



UPPER GRAND DISTRICT SCHOOL BOARD

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To Whom it May Concern;

Re: 2022 Long Term Accommodation Plan (LTAP) Annual Review Report

We are writing to advise that on May 24, 2022, the Upper Grand District School Board Trustees approved the 2022 Long Term Accommodation Plan (LTAP) Annual Review Report.

This purpose of the Annual Review report is for staff to review updated data and any changes that affect school accommodation. It is necessary for staff to monitor the relevance of the Board's work plan priorities. The LTAP review report also provides the status of the 5-year work plan priorities identified for 2018-2023.

Please visit the UGDSB [webpage](#) to download a copy of the report, which is listed under the "List of Documents" heading. We invite you to share this information with other members of your organization who may be interested in the Board's accommodation planning.

Sincerely,

Ruchika Angrish, MCIP, RPP

Manager of Planning

Upper Grand District School Board

Upper Grand District School Board

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Planning Department Memo

2022 Long Term Accommodation Plan (LTAP) Annual Review Report



To: Peter Sovran, Director of Education

From: Glen Regier, Executive Superintendent of Business Operations and Support Services
Ruchika Angrish, Manager of Planning
Heather Imm, Senior Planner

Date: May 10, 2022

Report Type: DECISION

Background

The Long Term Accommodation Plan (LTAP) is a comprehensive planning document outlining the strategic review of the Upper Grand District School 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.

On June 26, 2018, Trustees approved several recommendations in memo PLN:18-10 *Long Term Accommodation Plan (LTAP) Final Report* including:

6. *That an annual review of the LTAP be conducted in accordance with the process outlined in Section 1 of the Long Term Accommodation Plan (LTAP) Final Report.*

The 2018 LTAP Final Report included a schedule of short and long-term priorities. The purpose of the LTAP Annual Review Report is to ensure that the short-term work plan priorities and timing outlined in the LTAP remain appropriate. The LTAP Annual Review Report also includes information related to French Immersion (FI) trends, and facility partnerships and co-build opportunities. The 2022 Annual Review Report is the last annual review of the 2018 LTAP Final Report. During the 2022-2023 school year, Upper Grand District School Board will be conducting a new comprehensive Long Term Accommodation Plan.

Issue

To present an update to the LTAP in accordance with Section 1 of the June 2018 Long Term Accommodation Plan (LTAP) Final Report.

Recommendations

1. That memo PLN: 22-13 "2022 Long Term Accommodation Plan (LTAP) Annual Review Report" dated May 10, 2022 be received.
2. That the Communication Plan as described in memo PLN: 22-13 "2022 Long Term Accommodation Plan (LTAP) Annual Review Report" be approved.

Rationale

Section 1 of the Board's Long Term Accommodation Plan (LTAP) Final Report 2018 outlined that the LTAP would be reviewed annually and include: updated data, information on changes to Provincial policy or programs affecting the LTAP, changes to accommodation priorities and any relevant information pertaining to Board-wide priorities and initiatives to ensure that identified capital priorities reflect the Board's accommodation and program needs.

Some of the work plan priorities identified in the 2018 LTAP report had to be shifted due to delays in the release of various Ministry guidelines. The following information provides further explanation of changes to the short-term work plan since the last annual update. Additionally, a comprehensive 5-year LTAP report is scheduled in 2022/23 and the work plan priorities will be reviewed and updated during that process.

Updated 5 Year Work Plan Priorities

The work plan priorities table in Appendix A has been updated to reflect the status of work identified in 2021/22 in last year's Annual LTAP report.

2021/22 Priorities

Secondary Program Review

The Board is undergoing a Multi-Year Plan (MYP) process to set the board's priorities for the next four years. The comprehensive 5-year LTAP report will follow the MYP. Outcomes from potential program reviews including impacts of online learning opportunities will be included in the analysis of enrolment and school utilization calculations as the information becomes available.

New Guelph Secondary School Boundary Review

The New Guelph Secondary School Boundary Review process has not proceeded as a result of delays in the planning application process (Official Plan and Zoning Bylaw Amendments and Site Plan approval) required to advance the building project.

Further, an approved motion from last year's LTAP Annual Review Report was that:

4. *The Board direct staff to complete the Secondary Program Review prior to the completion of the new Guelph Secondary School Boundary Review.*

Therefore the timing of the boundary review process will follow the completion of the comprehensive 5-Year LTAP process and Multi-Year Plan.

West Guelph Consolidated JK-8 FI Boundary Review

In Fall 2021, staff completed the feasibility study for the West Guelph Consolidated JK-8 FI program. On October 26, 2021, Trustees passed the following motion:

2. *That the Board does not proceed at this time with a public review process to create a consolidated JK-8 FI program in West Guelph due to a lack of sufficient capacity in existing schools.*

A boundary review for a consolidated West Guelph JK-8 FI program was scheduled in 2021/22 but was dependent on the outcome of the West Guelph Consolidated JK-8 FI Feasibility Study. Based on the October 2021 Board Motion, the West Guelph Consolidated JK-FI Boundary Review will be reconsidered as part of the comprehensive 5-year LTAP review in 2022/23.

Considerations in LTAP 5-Year Review:

There are number of other priorities that had been identified in the workplan and will need further consideration when undertaking the comprehensive LTAP process which is scheduled for 2022/23 school year. The process will align with the Board's Multi Year Plan. These priorities will include:

1. *Clair-Maltby Elementary School Capital Priorities Request in South Guelph.*
2. *Board Motions*
 - a. IB Feasibility Studies for Dufferin County, Erin and Wellington County
 - b. Dufferin Secondary FI Study
3. *Centre Wellington Elementary Boundary Review*

The Capital Priorities Request was approved by the Ministry in Fall 2021.

4. *South Guelph Regular Track Boundary Review*

A South Guelph Boundary Review was included in the original LTAP 2018 as enrolment projections indicated a need to rebalance enrolments in South Guelph by that time. Enrolment pressure is projected at several South Guelph elementary schools as a result of ongoing residential development including at Jean Little PS, Priory Park PS and Rickson Ridge PS. Updated information in the comprehensive LTAP review will provide staff with a better indication of the timing for conducting a boundary review for the regular track elementary schools in South Guelph.

Updated Enrolment Projections

Elementary Enrolment Projections

The total elementary enrolment including both in person and remote learners in 2021/22 is 24,172 students which is approximately 550 more students or an enrolment increase of approximately 2% from last year. This is consistent with historical annual increases in elementary enrolment with the exception of 2020/21 when the elementary enrolment had declined as a result of the pandemic.

Appendix B includes enrolment projections by school and review area. Enrolments have been updated to include October 2021 actual enrolments and projected 2022/23 enrolments.

Since the original 2018 LTAP, there have been many changes that had an impact on enrolment projections including changes in the pace, timing and location of new residential developments as well as changes in participation and retention rates across grades. The projections made in the original 2018 LTAP for the 2022 year have been included in Appendix B and compared to the updated 2022 projections.

More extensive residential growth has occurred in certain areas within the Board's jurisdiction including in South and East Guelph as well as in Wellington North, Mapleton, Grand Valley and Mulmur resulting in enrolment pressures in many of our schools. Consideration needs to be given to options for managing the current and projected enrolment pressure at various schools such as through boundary changes or capital improvements to increase school capacity. Further, the need for new elementary school sites is being reviewed in the areas of Hillsburgh, Erin, Orangeville, Grand Valley, Shelburne, Guelph, etc. This information will be reflected in detail in the comprehensive 5-Year LTAP Review.

Updated enrolment projections have highlighted some schools where staff are monitoring more immediate enrolment pressures and increased portable requirements. The following elementary schools will need to be considered in the comprehensive 5 Year LTAP review.

Primrose ES

Primrose ES has an OTG capacity of 377 pupil places and the 2021-22 enrolment at Primrose is 537 students. The enrolment of the school increased by over 60 students between 2020-21 and 2021-22. It is projected that the school may require a 6th portable for the 2022-23 school year and enrolment is projected to increase in the future due to proposed subdivision development within its boundary. The Primrose PS site is constrained making the placement of more than 6 portables difficult due to the site

configuration, grading and limited parking. Consideration needs to be given to options for managing the enrolment pressure at Primrose ES.

Brant Ave PS

Brant Ave PS has an OTG capacity of 282 pupil places and its enrolment is 270 students in 2021-22. Enrolment at Brant Ave PS is projected to grow as a result of new subdivision development within its boundary. It may be necessary to consider reassigning the Morningcrest Development Area (DA) to another school for the 2023-24 school year.

Salem PS

Salem PS has an OTG capacity of 213 pupil places and its enrolment in 2021-22 is 274 students. There are 3 portables on site with a need for an additional portable for the 2022-23 school year to accommodate a projected enrolment of over 300 students. Growth that is occurring at Salem PS is a result of the Storybrook subdivision in Northwest Fergus. Changes in DA grade assignments between Salem PS and Elora PS may be necessary for the 2023-24 school year.

Secondary Enrolment Projections

In 2021/22, the total secondary enrolment is 11,276 students, which is approximately 50 more students (or approximately 0.4% higher) than 2020/21.

Secondary enrolments in Appendix B have been updated to reflect actual October 2021 secondary enrolments and projected 2022/23 enrolments. The secondary enrolments are based on a headcount of students and does not factor in the historical drop in enrolment by Second Semester nor the fact that some students are not full time. The secondary enrolment projections made in the original 2018 LTAP for the 2022 year have been included in Appendix B and compared to the updated 2022 projections.

School Utilization in 2021/22

Table 1 provides a summary of the number of elementary and secondary schools that are classified as underutilized, well utilized or overcrowded in 2021/22. Since the 2020/21 report, there are 3 more elementary schools that fall in the overcrowded (over 110%) category and 3 fewer elementary schools that are categorized as underutilized (under 80%). The same number of elementary schools are categorized as well utilized (between 80-110%). For secondary schools, one additional school (Orangeville DSS) was added to the underutilized category from last year.

Table 1 - Summary of 2021/22 Elementary and Secondary School Utilization

	Utilization	Number of Schools	Percentage of Schools
Elementary	Under 80%	17	26%
	Between 80-110%	35	54%
	Over 110%	13	20%
Secondary	Under 80%	4	36%
	Between 80-110%	4	36%
	Over 110%	3	27%

Table 2 shows that there are approximately 1,800 empty elementary spaces out of a total of 26,026 elementary pupil places across the UGDSB in 2021/22. This represents a total elementary utilization of 93%. In 2021/22 the Planning area with the highest utilization rate is South Guelph and the lowest utilization rate is the Town of Erin. By 2027, it is projected that there will be a shortfall of elementary pupil places based on the Board's projected total elementary school capacity which includes a new 308 pupil place school in Centre Wellington.

Table 2 – Current and Projected Enrolment and Utilization - Board-Wide

Panel	OTG¹	2020 Actual Enrol	2021 Actual Enrol	2022 Proj Enrol	OTG	2027 Proj Enrol
Total Elementary	26,026	23,621	24,172	24,511	26,334 ²	28,183
Number of Surplus Spaces		2,405	1,854	1,515		-1,849
Utilization Rate		91%	93%	94%		107%
Total Secondary ³	11,289	11,229	11,276	11,410	12,183 ⁴	12,318
Number of Surplus Spaces		60	13	-121		-135
Utilization Rate		99%	100%	101%		101%

¹ OTG (On the Ground) is the student loading of a school as reported to the Ministry of Education for grant purposes and reflects all permanent teaching space available for instructional purposes. OTG capacity does not include capacity in temporary facilities (i.e. portables or portapaks).

² Elementary OTG capacity includes new 308 pupil place elementary school in Centre Wellington.

³ Total secondary enrolment includes Alternative Education students.

⁴ Secondary OTG capacity includes new 894 pupil place secondary school in Guelph.

In the secondary panel, there are approximately 13 empty secondary spaces in 2021/22 which represents a 100% utilization rate. The 2027 utilization assumes that the new high school in Guelph opens with an additional 894 pupil places. In the long term it is projected that the board's total secondary utilization will be remain at approximately 100% occupancy.

Potential Facility Partnership Space

Elementary Schools

Policy 319 – Community Planning and Facility Partnerships requires that potential facility partnership space be identified according to the following criteria:

- Facilities that have been 60% utilized or less for the past two (2) years and/or facilities that have had two hundred (200) or more unused pupil places for at least the past two (2) years.
- Facilities that are projected to be 60% utilized or less for the next five (5) years.

As outlined in Table 3, there are three (2) elementary schools that meet the criteria for the 2021/22 school year based either on utilization or space parameters.

Alma PS (57%) –Alma PS has been below 60% utilized since 2019/20. Alma PS is currently accommodating an ECPP and while the ECPP students do not count toward the school's enrolment and utilization, the board recognizes the value of the programming and accommodates this use. Due to residential development pressures, it is expected that the school enrolment will increase above 60% occupancy in the next coming years.

Ross R. MacKay PS (50%) – Ross R. Mackay PS has been below 60% utilization for the last 3 years. However, in the next coming years the enrolment at the school is projected to start to increase as a result of the availability of wastewater services in the Town of Erin and planned residential development growth in the community of Hillsburgh.

Willow Road PS (54%) – The Willow Road PS utilization was less than 60% in the last 3 years and the school had more than 200 unused pupil places. The school is accommodating an Education and Community Partnership Program (ECPP, formerly known as Section 23 program) in two unused classrooms. Although the students do not get factored into the utilization of the school, the available space allows the Board to assist third party agencies deliver educational services to some of our most vulnerable youth.

The long-term projection for Willow Rd PS includes the accommodation of Grades 4-8 FI feeding from Gateway PS which was the outcome of the West Guelph FI Boundary Review (2017). The utilization of Willow Road PS improves with the gradual growing in of FI grades.

Table 3 – Elementary schools 60% utilized or less and/or with 200 or more pupil places for the past 2 years

	Actual								Projected			
	2020/21				2021/22				2022/23			
School	OTG	Enrol	Util. %	Avail. Space	OTG	Enrol	Util. %	Avail. Space	OTG	Enrol	Util. %	Avail. Space
Alma PS	190	105	55%	85	190	108	57%	82	190	108	57%	82
Ross R. Mackay PS	199	89	45%	110	199	100	50%	99	199	97	49%	102
Willow Road PS	607	337	56%	270	607	326	54%	281	607	321	53%	286

More than 200 unused spaces

Less than 60% utilization

Secondary Schools

As outlined in Table 4, there are two (2) secondary school that meet the criteria in 2021/22 based on either utilization or space parameters.

Table 4 – Secondary schools 60% utilized or less and/or with 200 or more pupil places for the past 2 years

	Actual								Projected			
	2020/21				2021/22				2022/23			
School	OTG	Enrol (nominal)	Util. %	Avail. Space	OTG	Enrol (nominal)	Util. %	Avail. Space	OTG	Enrol (nominal)	Util. %	Avail. Space
ODSS	1,332	1,091	82%	241	1,332	1,071	80%	261	1,332	1,080	81%	252
Norwell DSS	975	696	71%	279	975	693	71%	282	975	671	69%	304

More than 200 unused spaces

Less than 60% utilization

Orangeville DSS – Orangeville DSS has been added to the list of secondary schools with more than 200 pupil places of excess capacity for the last 2 years. Enrolment is projected to remain relatively flat through the projection period to 2027. The majority of remaining residential development in Orangeville is planned for north of Hansen Blvd in northwest Orangeville which is assigned to Westside SS.

Prior to staff considering the potential for partnership opportunities at Orangeville DSS it would be beneficial to have completed the comprehensive LTAP 5-Year review and any program reviews as a result of Board's Multi Year Plan.

Norwell DSS – Norwell DSS has had more than 200 pupil places of excess capacity for several years. Elementary enrolment decline in rural parts of the jurisdiction has impacted secondary enrolments. Enrolment is projected to remain relatively flat throughout the projection period.

It may be appropriate for staff to review potential for partnership opportunities at Norwell DSS in the fall of 2021. Consideration of partnerships will also need to reflect residential development planned in Palmerston and in other areas within the school's boundary and the projected longer-term impact on enrolment at both the elementary and secondary facilities.

Although Norwell DSS is projected to continue to meet the space threshold, the school would require retrofitting or the installation of additional security measures in order to segregate space for use by a community partner.

French Immersion Enrolment Growth and Capacity

The following information describes FI enrolment growth and capacity information in addition to retention and participation rates.

French Immersion Elementary Enrolment Trends

Table 5 shows FI enrolment changes by review area, since 2020. There are currently approximately 4,850 elementary FI students in the Upper Grand District School Board, and approximately 5,000 projected in 2022/23. The planning projections for FI assume that JK caps are met at all schools. This explains the increase projected in FI enrolment in 2022/23 as not all schools met their respective JK FI caps in 2021/22.

Table 5 - Elementary FI Enrolment Change by Review Area and Total

Review Area	FI Enrolment				
	Actual		Projected	% Change	
	2020/21	2021/22	2022/23	2020/21 to 2021/22	2021/22 to 2022/23
Centre Wellington	434	436	440	0.5%	1%
Erin	303	293	297	-3%	1.5%
Guelph	3,012	2,969	3,022	-1.5%	2%
Guelph/Eramosa	199 (JK-7)	213 (JK-8)	209	7%	-4%
Orangeville/Dufferin	751	722	777	-4%	8%
North Wellington	207	217	225	5%	4%
Total	4,906	4,850	4,970	-1%	2.5%

Table 6 shows the participation rate in FI, by review area. The JK FI participation rate for the Board in 2021/22 is 24%. The highest participation rate is in Erin, where almost 50% of the JK enrolment is in FI.

Table 6 – Elementary FI Participation Rate by Review Area and Total

Review Area	FI Participation					
	Actual 2020/21		Actual 2021/22		Projected 2022/23	
	Total	JK	Total	JK	Total	JK
Centre Wellington	19%	23%	18%	21%	18%	21%
Erin	37%	46%	34%	46%	35%	47%
Guelph	27%	34%	26%	32%	27%	34%
Guelph/Eramosa ⁵	25%	39%	27%	27%	27%	38%
Orangeville/Dufferin	13%	17%	12%	13%	12%	20%
North Wellington	8%	11%	8%	12%	8%	11%
Total	21%	27%	20%	24%	21%	27%

⁵ Guelph/Eramosa had JK-7 FI in 2020/21 and JK-8 in 2021/22

FI Retention Rates

Table 7 demonstrates that the Board experiences a high level of retention in elementary FI. Overall, 95% of students in FI in Grade 1 remain in FI by Grade 8.

Table 7 – Elementary FI Retention Rates by Review Area and Total

5 Year Average FI Retention Rate	
Review Area	Grade to Grade (Gr 1-8)
Centre Wellington	97%
Erin	94%
Guelph	94%
Guelph/Eramosa	96%
Orangeville/Dufferin	95%
North Wellington	96%
Board Total	95%

Dual Track School Enrolment

The majority of dual track schools, those offering both Regular Track and French Immersion instruction, have relatively consistent participation rates by program.

Changes in participation rates evident in Table 8 are largely due to grade structure changes. Specifically, there are FI grades growing into Gateway Drive PS, Rockwood Centennial PS and Spencer Ave PS.

Table 8 – Elementary Dual Track School Enrolment Balance

School	2021/22 Grade Structure		RT Participation Rates			FI Participation Rates		
	RT	FI	20/21	21/22	22/23	20/21	21/22	22/23
Brisbane PS	JK-6	JK-6	34%	40%	40%	66%	60%	60%
Centennial Hylands ES	JK-8	JK-8	61%	57%	57%	39%	43%	43%
Erin PS	JK-8	7-8	84%	83%	85%	16%	17%	15%

	2021/22 Grade Structure		RT Participation Rates			FI Participation Rates		
School	RT	FI	20/21	21/22	22/23	20/21	21/22	22/23
Gateway Drive PS ⁶	JK-8	JK-3	68%	66%	61%	32%	34%	39%
École Harris Mill PS	JK-5	JK-5	45%	46%	44%	55%	54%	56%
J.D. Hogarth PS	JK-8	3-8	60%	60%	59%	40%	40%	41%
James McQueen PS	JK-3	JK-2	29%	27%	27%	71%	73%	73%
Mono-Amaranth PS	JK-8	6-8	56%	58%	56%	44%	42%	44%
Paisley Rd PS	JK-6	JK-6	46%	51%	52%	54%	49%	48%
Palmerston PS	JK-8	JK-8	56%	55%	54%	44%	45%	46%
Parkinson Centennial ES	JK-8	JK-3	66%	72%	68%	34%	28%	32%
Princess Elizabeth PS	JK-8	JK-5	46%	48%	49%	54%	52%	51%
Rockwood Centennial PS ⁷	JK-8	6-8	91%	84%	85%	9%	16%	15%
Spencer Ave PS ⁸	JK-8	4-6	90%	88%	84%	10%	12%	16%
Victory PS ⁹	JK-6	JK-4	41%	50%	52%	59%	50%	48%

Childcare and Before and After School Programs (BASP's)

Appendix C outlines the Childcare and Before and After School Care programs operating in 2021/22. There continued to be impacts on BASP's this year due to COVID-19 with program enrolment down in some schools.

⁶ Gateway Dr PS FI program has JK-3 FI in 2021/22 and JK-4 FI in 2022/23.

⁷ New FI program starting at Rockwood Centennial PS with Gr 6&7 in 2020/21 and growing to Gr 6-8 in 2021/22

⁸ New FI program starting at Spencer Ave PS with Gr 4&5 in 2020/21 and growing to Gr 4-8 by 2023/24

⁹ Grade 4 FI has been provisionally accommodated since 2014/15

Communication Plan

The 2022 LTAP Annual Review Report will be communicated to school communities and stakeholders. The Board's advisory committees will also be provided with the updated LTAP. Given that there are no significant changes proposed in the LTAP, it is staff's opinion that regional public meetings are not needed.

Following receipt of the LTAP Annual Review Report, the report will be posted on the Board's website.

Communication to the public and school communities will include:

- School websites updated with notification of the 2022 LTAP Annual Review Report with a link to the report on the Board website.
- Upper and lower tier municipalities, community partners and the coterminous school boards informed about the 2022 LTAP Annual Review Report.
- 2022 LTAP Annual Review Report shared with Board stakeholder committees including Parent Involvement Committee, Special Education Advisory Committee, French as a Second Language Advisory Committee and Student Senate.

APPENDIX A

UPDATED 5-YEAR

WORK PLAN PRIORITIES

2018/19

- **PROGRAM REVIEW**
 - District-wide Secondary **(Complete)**
 - École Guelph Lake 7-8 **(Complete)**
 - IB Feasibility Study Dufferin/Erin **(Complete)**

2019/20

- **CAPITAL PRIORITIES REQUESTS**
 - Hyland Heights Addition **(Submitted and Funded)**
 - Glenbrook Addition **(Submitted - Not Funded)**
 - Northwest Fergus Elementary School **(Submitted - Not Funded)**
- **BOUNDARY REVIEW**
 - FI Impact Study Dufferin/Erin **(Complete)**

2020/21

- **CAPITAL PRIORITIES REQUESTS**
 - Northwest Fergus Elementary School **(Resubmitted and Funded in Nov 2021)**
 - Glenbrook Addition **(Reconsider in 5 Year LTAP Review)**
- **PROGRAM REVIEW**
 - West Guelph Consolidated JK-8 FI Feasibility Study **(Complete)**

2021/22

- **CAPITAL PRIORITIES REQUESTS**
- **PROGRAM REVIEW**
 - Secondary Program Review **(Reconsider in MYP)**
- **BOUNDARY REVIEW**
 - New Guelph Secondary School **(Reconsider in 5 Year LTAP Review)**
 - West Guelph Consolidated JK-8 FI **(Reconsider in 5 Year LTAP Review)**

2022/23

- **COMPREHENSIVE LTAP 5-YEAR REVIEW**

POLICY REVIEW – Pupil Accommodation Review Policy 305 and Community Planning and Facility Partnerships Policy 319 to be reviewed following Ministry release of guidelines.

APPENDIX B

ENROLMENT TABLES

Orangeville Elementary Schools (DPE01)

Table 9 - Orangeville Elementary Review Area Enrolment and Utilization Projection

School	Program	OTG	Enrolment					Utilization					
			2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI ¹
Credit Meadows ES	JK-8 RT	426	466	480	490	447	485	109%	113%	115%	105%	114%	13%
Island Lake PS	JK-8 RT	490	539	541	584	560	574	110%	110%	119%	114%	117%	1%
Montgomery Village ES	JK-8 RT	481	511	479	494	481	476	106%	100%	103%	100%	99%	2%
Parkinson Centennial PS	JK-8 RT	521	294	264	293	264	284	87%	77%	78%	95%	80%	22%
	JK-3 FI		159	136	112	230	134						
	Sum		453	400	405	494	418						
Princess Elizabeth PS	JK-8 RT	636	256	242	245	243	249	89%	83%	80%	89%	81%	16%
	JK-6 FI		308	284	265	324	263						
	Sum		564	526	510	567	512						
Princess Margaret PS	JK-8 RT	443	300	296	291	318	289	68%	67%	66%	65%	65%	2%
Spencer Avenue ES	JK-8 RT	423	297	312	326	317	319	80%	91%	97%	110%	102%	0%
	4-8 GI		42	36	38	42	45						
	4-8 FI		0	39	48	105	69						
	Sum		339	387	412	464	433						
Review Area		3,420	3,172	3,109	3,186	3,331	3,187	93%	91%	93%	97%	93%	8%

¹ 5 Yr FCI – Facility Condition Index – represents the cost of a school's repair and renewal needs over a 5-year period (2016-2020) compared against the total cost to rebuild the school and measured as a percentage.

Utilization Notes - Blue – underutilized (80% or lower), Green – well utilized (between 80%-100%), Red – overcrowded (110% or higher)

Dufferin Elementary Schools (DPE02)

Table 10 - Dufferin Elementary Review Area Enrolment and Utilization Projection

School	Program	OTG	Enrolment					Utilization					
			2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
Centennial Hylands ES	JK-8 RT	541	247	252	240	340	255	73%	77%	77%	100%	82%	16%
	JK-8 FI		149	162	178	203	191						
	Sum		396	414	418	543	446						
East Garafraxa PS	JK-8 RT	167	166	166	173	175	174	99%	99%	104%	105%	104%	13%
Glenbrook ES	JK-8 RT	449	535	488	479	561	479	119%	109%	107%	125%	107%	0%
Grand Valley & District PS	JK-8 RT	458	306	322	359	395	366	67%	70%	78%	86%	80%	21%
Hyland Heights ES	JK-8 RT	418	465	462	512	633	526	111%	111%	122%	151%	126%	18%
Laurelwoods ES	JK-8 RT	375	261	255	250	341	245	70%	68%	67%	91%	65%	6%
Mono Amaranth PS	JK-8 RT	328	174	164	167	158	152	96%	90%	87%	85%	83%	15%
	6-8 FI		142	130	119	120	120						
	Sum		316	294	286	278	272						
Primrose ES	JK-8 RT	377	484	471	537	437	540	128%	125%	142%	116%	143%	3%
Review Area		3,113	2,929	2,872	3,014	3,363	3,048	94%	92%	97%	108%	98%	12%

East Guelph Elementary Schools (WPE01)

Table 4 - East Guelph Elementary Review Area Enrolment and Utilization Projection

School	Program	OTG	Enrolment					Utilization					
			2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
Brant Ave PS	JK-6 RT	282	244	262	264	289	270	87%	93%	94%	102%	96%	29%
École Guelph Lake PS ²	JK-8 FI	541	416	441	441	445	454	77%	82%	82%	82%	84%	0%
École King George PS ²	JK-8 FI	481	506	476	465	646	483	105%	99%	97%	134%	100%	0%
Edward Johnson PS	JK-6 FI	285	341	345	338	352	337	120%	121%	119%	124%	118%	15%
John Galt PS	JK-6 RT	380	367	336	343	412	363	97%	88%	90%	108%	96%	0%
Ken Danby PS	JK-8 RT	576	538	557	572	521	585	93%	97%	99%	90%	102%	0%
Ottawa Crescent PS	JK-6 RT	357	225	222	215	218	210	63%	62%	60%	61%	59%	25%
Waverley Dr PS	JK-8 RT	616	413	410	403	401	409	90%	92%	85%	85%	94%	22%
	4-8 GI		139	158	121	123	168						
	Sum		552	568	524	524	577						
William C. Winegard PS	JK-8 RT	510	461	476	494	545	523	90%	93%	97%	107%	103%	0%
Review Area		4,028	3,650	3,683	3,656	3,952	3,802	91%	91%	91%	98%	94%	10%

² Difference in Original LTAP 2022 projection and New 2022 projection due to completion of École Guelph Lake PS 7-8 program review.

West Guelph Elementary Schools (WPE02)

Table 52 - West Guelph Elementary Review Area Enrolment and Utilization Projection

School	Program	OTG	Enrolment					Utilization					
			2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
Central PS	JK-6 RT	274	226	214	243	238	251	82%	78%	89%	87%	92%	25%
Gateway Drive PS	JK-8 RT	369	214	200	206	241	206	78%	80%	84%	107%	91%	9%
	JK-3 FI		75	96	105	154	129						
	Sum		289	296	311	395	335						
June Avenue PS	JK-6 RT	257	178	174	176	182	166	69%	68%	68%	71%	65%	3%
Mitchell Woods PS	JK-8 RT	495	525	525	508	552	511	106%	106%	103%	112%	103%	5%
Paisley Road PS	JK-6 RT	510	201	198	200	267	211	85%	84%	78%	100%	80%	16%
	JK-6 FI		234	230	196	244	196						
	Sum		435	428	396	511	407						
Taylor Evans PS	JK-8 RT	465	441	409	420	431	428	95%	88%	90%	93%	92%	14%
Victory PS	JK-6 RT	308	116	118	146	100	154	97%	93%	95%	82%	96%	20%
	JK-4 FI		182	168	148	152	143						
	Sum		298	286	294	252	297						
Westwood PS	JK-8 RT	458	383	365	390	384	390	84%	80%	85%	84%	85%	14%
Willow Road PS	JK-8 RT	607	351	337	326	375	321	58%	56%	54%	62%	53%	15%
	4-8 FI		0	0	0	0	0						
	Sum		351	337	326	375	321						
Review Area		3,743	3,126	3,034	3,064	3,320	3,106	84%	81%	82%	89%	83%	13%

South Guelph Elementary Schools (WPE03)

Table 13 - South Guelph Elementary Review Area Enrolment and Utilization Projection

School	Program	OTG	Enrolment					Utilization					
			2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
Aberfoyle PS	JK-8 RT	423	387	376	392	404	399	91%	89%	93%	96%	94%	31%
École Arbour Vista PS	JK-8 FI	449	478	460	466	504	473	106%	102%	104%	112%	105%	0%
Fred A. Hamilton PS	JK-6 FI	308	270	260	262	277	251	88%	84%	85%	90%	81%	20%
Jean Little PS	JK-8 RT	343	453	414	389	393	395	132%	121%	113%	115%	115%	27%
John McCrae PS	JK-8 FI	484	584	536	548	624	556	121%	111%	113%	129%	115%	1%
Kortright Hills PS	JK-8 RT	426	463	493	521	484	524	109%	116%	122%	114%	123%	6%
Priory Park PS	JK-6 RT	280	195	199	225	262	222	70%	71%	80%	94%	79%	34%
Rickson Ridge PS	JK-8 RT	490	493	529	569	568	603	101%	108%	116%	116%	123%	0%
Sir Isaac Brock PS	JK-8 RT	527	521	529	568	472	545	99%	100%	108%	90%	103%	1%
Westminster Woods PS	JK-8 RT	588	681	637	641	575	638	116%	108%	109%	98%	109%	0%
Review Area		4,318	4,525	4,433	4,581	4,563	4,606	105%	103%	106%	106%	107%	12%

Guelph/Eramosa Elementary Schools (WPE04)

Table 14 - Guelph/Eramosa Elementary Review Area Enrolment and Utilization Projection

School	Program	OTG	Enrolment					Utilization					
			2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
École Harris Mill PS	JK-5 RT	320	140	138	129	119	122	100%	95%	88%	94%	87%	0%
	JK-5 FI		179	167	153	183	156						
	Sum		319	305	282	302	278						
Eramosa PS	JK-6 RT	164	117	138	137	80	143	71%	84%	84%	49%	87%	34%
Rockwood Centennial PS	JK-8 RT	469	352	316	310	323	308	75%	74%	79%	79%	77%	16%
	6-8 FI		0	32	60	47	53						
	Sum		352	348	370	370	361						
Review Area		953	788	791	789	752	782	83%	83%	83%	79%	82%	17%

Wellington North Elementary Schools (WPE05)

Table 65 - Wellington North Elementary Review Area Enrolment and Utilization Projection

School	Program	OTG	Enrolment					Utilization					
			2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
Arthur PS	JK-8 RT	446	333	334	364	349	371	75%	75%	82%	78%	83%	22%
Kenilworth PS	JK-6 RT	118	73	83	83	68	78	62%	70%	70%	58%	66%	38%
Victoria Cross PS	JK-8 RT	409	397	400	422	425	426	97%	98%	103%	104%	104%	16%
Review Area		973	803	817	869	842	875	83%	84%	89%	87%	90%	25%

Minto Elementary Schools (WPE06)

Table 76 - Minto Elementary Review Area Enrolment and Utilization Projection

School	Program	OTG	Enrolment					Utilization					
			2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
Minto Clifford PS	JK-8 RT	500	479	455	456	475	468	96%	91%	91%	95%	94%	15%
Palmerston PS	JK-8 RT	426	244	260	269	231	263	106%	110%	114%	111%	115%	10%
	JK-8 FI		206	207	217	241	225						
	Sum		450	467	486	472	488						
Review Area		926	929	922	942	947	956	100%	100%	102%	102%	103%	13%

Mapleton Elementary Schools (WPE07)

Table 87 - Mapleton Elementary Review Area Enrolment and Utilization Projection

School	Program	OTG	Enrolment					Utilization					
			2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
Alma PS	JK-6 RT	190	100	105	108	102	108	53%	55%	57%	54%	57%	18%
Centre Peel PS	JK-6 RT	282	212	175	168	213	160	75%	62%	60%	76%	57%	8%
Drayton Heights PS	JK-8 RT	351	367	365	387	412	416	105%	104%	110%	117%	119%	14%
Maryborough PS	JK-6 RT	179	188	189	185	224	180	105%	106%	103%	125%	101%	2%
Review Area		1,002	867	834	848	951	864	87%	83%	85%	95%	86%	11%

Centre Wellington Elementary Schools (WPE08)

Table 98 - Centre Wellington Elementary Review Area Enrolment and Utilization Projection

School	Program	OTG	Enrolment					Utilization					
			2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
Elora PS ³	JK-8 RT	464	458	461	479	480	509	99%	99%	103%	103%	110%	18%
J. Douglas Hogarth PS	JK-8 RT	573	376	374	387	323	373	110%	109%	112%	104%	109%	15%
	3-8 FI		255	249	253	272	254						
	Sum		631	623	640	595	627						
James McQueen PS	JK-3 RT	380	90	76	66	92	69	74%	69%	66%	76%	67%	14%
	JK-2 FI		193	185	183	198	186						
	Sum		283	261	249	290	255						
John Black PS	JK-8 RT	328	351	344	359	379	370	107%	105%	109%	116%	113%	22%
Ponsonby PS	JK-6 RT	190	187	163	149	203	152	98%	86%	78%	107%	80%	6%
Salem PS ³	JK-6 RT	213	240	247	274	441	314	113%	116%	129%	207%	147%	6%
Victoria Terrace PS	JK-6 RT	222	218	215	218	270	215	98%	97%	98%	122%	97%	25%
Review Area		2,370	2,368	2,314	2,368	2,658	2,442	100%	98%	100%	112%	103%	15%

³ Difference in Original LTAP 2022 projection to New 2022 projection due to North Fergus DA school assignment grade changes.

Erin Elementary Schools (WPE09)

Table 19 - Erin Elementary Review Area Enrolment and Utilization Projection

School	Program	OTG	Enrolment					Utilization					
			2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
Brisbane PS	JK-6 RT	446	131	127	153	146	163	87%	84%	85%	95%	91%	6%
	JK-6 FI		259	249	228	276	245						
	Sum		390	376	381	422	408						
Erin PS	JK-8 RT	535	295	293	309	264	286	65%	65%	70%	60%	63%	16%
	7-8 FI		52	54	65	56	52						
	Sum		347	347	374	320	338						
Ross R. MacKay PS	JK-6 RT	199	91	89	100	72	97	46%	45%	50%	36%	49%	20%
Review Area		1,180	828	812	855	814	843	70%	69%	72%	69%	71%	14%

Dufferin Secondary Schools (DPS01)

Table 20 - Dufferin Secondary Review Area Enrolment and Utilization Projection

School	Enrolment							Utilization					
	Program	OTG	2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
Centre Dufferin DHS	9-12	798	818	864	860	1,018	917	103%	108%	108%	128%	115%	28%
Orangeville DSS	9-12	1,332	1,133	1,091	1,071	1,019	1,080	85%	82%	80%	77%	81%	25%
Westside SS	9-12	777	804	780	755	842	768	103%	100%	97%	108%	99%	5%
Review Area		2,907	2,755	2,735	2,686	2,879	2,765	95%	94%	92%	99%	95%	19%

Guelph Secondary Schools (WPS01)

Table 21 - Guelph Secondary Review Area Enrolment and Utilization Projection

School	Program	OTG	Enrolment					Utilization					
			2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
Centennial CVI	9-12	1,167	1,596	1,560	1,600	1,639	1,620	137%	134%	137%	140%	139%	26%
College Heights SS	9-12	516	424	406	399	557	392	82%	79%	77%	108%	76%	30%
Guelph CVI	9-12	1,248	1,209	1,175	1,200	1,117	1,136	125%	127%	132%	125%	130%	30%
	9-12 IB		353	416	442	447	485						
	Sum		1,562	1,591	1,642	1,564	1,621						
JF Ross CVI	9-12	1,800	1,486	1,509	1,609	1,658	1,579	109%	114%	116%	131%	119%	20%
	9-12 FI		483	547	473	696	561						
	Sum		1,969	2,056	2,082	2,354	2,140						
Review Area		4,731	5,551	5,613	5,723	6,114	5,773	117%	119%	121%	129%	122%	27%

Wellington Secondary Schools (WPS02)

Table 22 - Wellington Secondary Review Area Enrolment and Utilization Projection

School	Program	OTG	Enrolment					Utilization					
			2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
Centre Wellington DHS	9-12	1,467	1,168	1,161	1,169	1,167	1,161	85%	85%	85%	87%	86%	3%
	9-12 FI		86	93	85	102	95						
	Sum		1,254	1,254	1,254	1,269	1,256						
Norwell DSS	9-12	975	627	661	667	635	640	69%	71%	71%	69%	69%	30%
	9-12 FI		44	35	26	34	31						
	Sum		671	696	693	669	671						
Wellington Heights DHS	9-12	651	468	454	441	444	425	72%	70%	68%	68%	65%	2%
Review Area		3,093	2,393	2,404	2,388	2,382	2,352	77%	78%	77%	77%	76%	12%

Erin Secondary School (WPS03)

Table 23 - Erin Secondary Review Area Enrolment and Utilization Projection

			Enrolment					Utilization					
School	Program	OTG	2019	2020	2021	Original LTAP 2022	New 2022	2019	2020	2021	Original LTAP 2022	New 2022	5 Yr FCI
Erin DHS	9-12	558	324	288	286	319	328	86%	85%	86%	100%	93%	5%
	9-12 FI		158	189	193	240	192						
	Sum		482	477	479	559	520						
Review Area		558	482	477	479	559	520	86%	85%	86%	100%	93%	5%

APPENDIX C

**UPDATED CHILDCARE AND BEFORE
AND AFTER SCHOOL PROGRAM
INFORMATION**

Table 104 - Before and After School and Childcare Programs in 2021/22

2021/2022 Before and/or After School Program (BASP)						
School	Kindergarten (JK/SK) Licensed or Authorized Rec'l		School Age (Grade 1-6) Licensed or Authorized Rec'l		2021/2022 Full Day Child Care On Site	Third Party Child Care Operator
	Before School	After School	Before School	After School		
Aberfoyle PS				X School Age Majority		YMCA of Three Rivers
Alma PS						
École Arbour Vista PS		X	X School Age Majority	X		Montessori School of Wellington
Arthur PS						
Brant Ave PS		X Kindergarten Majority				YMCA of Three Rivers
Brisbane PS		X	X School Age Majority	X		Appleseed Child Care Centre Inc
Centennial Hylands ES	X	X	X	X	X	YMCA of Greater Toronto
Central PS		X	X School Age Majority	X		YMCA of Three Rivers
Centre Peel PS						
Credit Meadows ES	X	X	X	X	X	YMCA of Greater Toronto
Drayton Heights PS				X School Age Majority		The Corporation of the Township of Mapleton
East Garafraxa ES			X School Age Majority	X School Age Majority		YMCA of Greater Toronto
Edward Johnson PS	X Kindergarten Majority			X School Age Majority		YMCA of Three Rivers

2021/2022 Before and/or After School Program (BASP)						
School	Kindergarten (JK/SK) Licensed or Authorized Rec'l		School Age (Grade 1-6) Licensed or Authorized Rec'l		2021/2022 Full Day Child Care On Site	Third Party Child Care Operator
	Before School	After School	Before School	After School		
Elora PS			X School Age Majority	X School Age Majority		Community Resource Centre
Eramosa PS						
Erin PS			X School Age Majority	X School Age Majority	X	Appleseed Child Care Centre Inc – Before and After School Program YMCA of Three Rivers – Full Day Child Care Centre
Fred A. Hamilton PS		X	X School Age Majority	X	X	YMCA of Three Rivers
Gateway Drive PS				X School Age Majority		YMCA of Three Rivers
Glenbrook ES	X	X	X	X		YMCA of Greater Toronto
Grand Valley and District PS			X School Age Majority	X School Age Majority		YMCA of Greater Toronto
École Guelph Lake PS		X	X School Age Majority	X		YMCA of Three Rivers
École Harris Mill PS			X School Age Majority	X School Age Majority		YMCA of Three Rivers
Hyland Heights ES			X School Age Majority	X School Age Majority	X	Hyland Centre Child Care
Island Lake PS	X	X	X	X		Sandbox Tech Child Care Ltd
J.D. Hogarth PS	X	X	X	X	X	Community Resource Centre
James McQueen PS	X	X	X	X		Community Resource Centre

2021/2022 Before and/or After School Program (BASP)						
School	Kindergarten (JK/SK) Licensed or Authorized Rec'l		School Age (Grade 1-6) Licensed or Authorized Rec'l		2021/2022 Full Day Child Care On Site	Third Party Child Care Operator
	Before School	After School	Before School	After School		
Jean Little PS		X	X School Age Majority	X	X	YMCA of Three Rivers
John Black PS						
John Galt PS		X Kindergarten Majority				YMCA of Three Rivers
John McCrae PS		X		X		YMCA of Three Rivers
June Avenue PS						
Ken Danby PS		X	X School Age Majority	X		YMCA of Three Rivers
Kenilworth PS						
École King George PS		X		X		YMCA of Three Rivers
Kortright Hills PS		X		X		Offsite After School Program- YMCA of Three Rivers - 130 Woodland Drive- not under a BASP Agreement with UGDSB for this Program
Laurelwoods ES			X School Age Majority	X School Age Majority		YMCA of Greater Toronto
Maryborough PS						
Minto-Clifford PS				X School Age Majority		The Corporation of the Town of Minto
Mitchell Woods PS				X School Age Majority		YMCA of Three Rivers
Mono- Amaranth PS			X School Age Majority	X School Age Majority		YMCA of Greater Toronto

2021/2022 Before and/or After School Program (BASP)						
School	Kindergarten (JK/SK) Licensed or Authorized Rec'l		School Age (Grade 1-6) Licensed or Authorized Rec'l		2021/2022 Full Day Child Care On Site	Third Party Child Care Operator
	Before School	After School	Before School	After School		
Montgomery Village PS	X	X	X	X	X	Sandbox Tech Child Care Ltd
Ottawa Crescent PS						
Paisley Road PS		X Kindergarten Majority	X School Age Majority			YMCA of Three Rivers
Palmerston PS				X School Age Majority	X	The Corporation of the Town of Minto- Before and After School Program County of Wellington- Child Care and Learning Centre- Full Day Child Care Centre
Parkinson Centennial PS	X	X	X	X		YMCA of Greater Toronto
Ponsonby PS						
Primrose ES			X School Age Majority	X School Age Majority		YMCA of Greater Toronto
Princess Elizabeth PS	X	X	X	X		YMCA of Greater Toronto
Princess Margaret PS			X School Age Majority	X School Age Majority		YMCA of Greater Toronto
Priory Park PS						
Rickson Ridge PS	X	X	X	X	X	YMCA of Three Rivers
Rockwood Centennial PS						
Ross R Mackay PS						
Salem PS						
Sir Isaac Brock PS		X	X School Age Majority	X		Montessori School of Wellington

2021/2022 Before and/or After School Program (BASP)						
School	Kindergarten (JK/SK) Licensed or Authorized Rec'l		School Age (Grade 1-6) Licensed or Authorized Rec'l		2021/2022 Full Day Child Care On Site	Third Party Child Care Operator
	Before School	After School	Before School	After School		
Spencer Avenue ES	X	X	X	X		YMCA of Greater Toronto
Taylor Evans PS	X	X	X	X	X	Wellington Early Learning Centres Inc
Victoria Cross PS					X	County of Wellington- Child Care and Learning Centre- Full Day Child Care Centre
Victoria Terrace PS						
Victory PS	X	X	X	X		Victory Kids Club
Waverley Drive PS						
Westminster Woods PS	X Kindergarten Majority	X		X		Montessori School of Wellington
Westwood PS	X	X	X	X		Lillian's Children Centre Inc
William C. Winegard PS				X School Age Majority		YMCA of Three Rivers
Willow Rd PS						
<i>Number of Schools/ Programs</i>	16	29	33	44	12	
65	25%	45%	51%	68%	18%	