

THAMES VALLEY DISTRICT SCHOOL BOARD

PLANNING AND PRIORITIES ADVISORY COMMITTEE AGENDA

November 13, 2018, 6:30 p.m.

Board Room, Education Centre

	Pages
1. Approval of the Agenda	
2. Conflicts of Interest	
3. Minutes of the Previous Meeting	2
The minutes of the 2018 October 9 meeting are provided for information.	
a. Business Arising from the Previous Meeting	
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7. Other Business	
8. Questions and Comments by Members	
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10. Date and Time of Next Meeting	
The next meeting is scheduled for 2019 January 15.	

THAMES VALLEY DISTRICT SCHOOL BOARD

PLANNING AND PRIORITIES ADVISORY COMMITTEE

2018 October 9, 6:00 p.m.
Board Room, Education Centre

Trustees:	J. Bennett R. Campbell C. Goodall G. Hart B. McKinnon A. Morell S. Polhill	M. Reid P. Schuyler R. Tisdale J. Todd N. Bajaj S. Chun I. Frick
Administration and Others:	L. Elliott R. Culhane C. Beal M. Deman L. Griffith-Jones	D. Macpherson S. Mark T. Testa J. Pratt B. Williams

1. Approval of the Agenda

The agenda was approved on motion.

2. Conflicts of Interest

None declared.

3. Minutes of the Previous Meeting

The minutes of the 2018 September 11 meeting were provided for information.

a. Business Arising from the Previous Meeting - None

4. Electronic Document Management Initiative Update

L. Elliott and B. Williams presented for information and feedback an overview of the Electronic Document Management System initiative highlighting accomplishments to date. The proposed budget initiative request for the 2019-2020 budget year was discussed.

5. Elementary Student Enrollment and Staffing Update

L. Griffith-Jones presented for information an update on the elementary staffing process describing how enrollment projections are made and are used to determine the number of teachers available to allocate. Information on the maintenance and use of the holdback also was provided.

The work completed to ensure each school is staffed appropriately to meet Ministry class size requirements and to minimize reorganization in September was outlined.

L. Griffith-Jones reported the board met Ministry requirements for class sizes as at 2018 September 17. Principals were recognized for their contributions.

S. Mark advised on the actual enrollment numbers on September 17 in comparison to the projections. It was noted the amount of holdback will cover any loss in grants, should actual enrollment be lower than projected as at October 31.

L. Griffith-Jones advised enrollment continues to be monitored and where there are large class sizes, additional supports are provided rather than reorganizing classrooms.

6. Strategic Plan Launch

L. Elliott and T. Tania presented for information materials created for promoting the Strategic Plan. Materials included a banner, a four-page overview document, and postcard. The four-page booklet was distributed.

In response to a question regarding next steps, L. Elliott advised on the work of Senior Team in the development of the operational plan noting the plan will come forward to the Board for feedback at the 2018 October 23 Board meeting.

7. Other Business

L. Elliott advised on the retirement of Superintendent C. Beal effective 2019 February 15. L. Elliott reflected on the invaluable contributions C. Beal has made to the board in the last five years.

C. Beal thanked the Board noting she has enjoyed her time at Thames Valley.

Communications will go out to the system tomorrow followed by a posting for the position.

8. Questions and Comments by Members

In response to a question regarding the timeline for building the new school in Summerside, S. Mark advised the Municipal and Ministry approvals have been slower than anticipated. As a result the planned community meeting in October has been delayed as well as the tendering process for the project.

It was noted the community has many questions in this regard suggesting communication to the community would be helpful.

In response to a question about bussing in West Elgin, Administration responded they have not received concerns.

9. Future Agenda Items

No discussion.

10. Date and Time of Next Meeting

The next meeting is scheduled for 2018 November 13, 6:00 p.m.

On motion, the meeting adjourned at 6:53 p.m.

CHRIS GOODALL
Committee Chair

REPORT TO:	<input type="checkbox"/> Administrative Council <input type="checkbox"/> Program and School Services Advisory Committee
	<input type="checkbox"/> Policy Working Committee <input checked="" type="checkbox"/> Planning and Priorities Advisory Committee
	<input type="checkbox"/> Board <input type="checkbox"/> Other:
	<input checked="" type="checkbox"/> PUBLIC <input type="checkbox"/> IN-CAMERA
TITLE OF REPORT:	2018 Western Middlesex Attendance Area Review
PRESENTED BY:	Susan Mark, Superintendent of Facility Services and Capital Planning Jack Ammendolia, Watson & Associates Economists Ltd., Managing Partner and Director, Education
PRESENTED FOR:	<input type="checkbox"/> Approval <input type="checkbox"/> Information <input checked="" type="checkbox"/> Advice
Recommendation(s):	
Purpose:	To present the analysis and findings from the "TVDSB: Middlesex Study Area Accommodation Options Report", October 30, 2018.
Content:	<p>As part of the 2017 Annual Planning Report presentation on 2017 November 28, Senior Administration requested the approval of the Kilworth Holding Zone with the designation of Delaware Central PS as the Holding School. This was in response to the residential growth in the attendance area of Parkview PS which included two main subdivision plans. Most of the schools surrounding Parkview PS are currently over capacity. The current and projected enrolment was reviewed for potential holding schools surrounding Kilworth. Only Caradoc PS, Delaware PS and Valleyview PS had the capacity to accommodate growth from the Kilworth subdivisions. The designation of Delaware Central PS as a Holding School not only protected Parkview PS from the effects of overcapacity issues but also maintained program viability at Delaware Central PS thereby creating more sustainable enrolment numbers for both schools. Delaware Central PS had available space to accommodate the new developments and is located approximately 6 kms away.</p> <p>On 2017 November 28, the Board deferred this recommendation until 2018 April 24 for the Kilworth Holding Zone and approved the following motion:</p> <p><i>THAT Administration provide an Initial Attendance Area Review Report for the Komoka/Kilworth area by 2018 April 24.</i></p> <p>The Initial Attendance Area Review Report for the Komoka/ Kilworth area was presented on 2018 April 24. Senior Administration presented the report which included Caradoc PS, Delaware Central PS and Parkview PS attendance areas. As noted in the 2017 Annual Planning Report, these schools are geographically widespread and are experiencing either declining enrolment or will experience pressure due to continued residential growth. Senior Administration provided three options, two options involved the adjustment of attendance areas and the preferred option included the Holding Zone as the most viable, temporary solution until a permanent solution could be implemented. This solution resulted in no displacements of existing students whereby the other options displaced existing students. The preferred solution would also allow the Board to continue with long term accommodation planning. If the Holding Zone option was going to be considered by the Board, the recommendation also included additional input from the School Council and / or Home and School Associations for both Delaware Central PS and Parkview PS on any proposed Holding</p>

	<p>Zone(s). The Board approved the following motion:</p> <p><i>That an Attendance Area Review be conducted for the attendance area (inclusive for assigned / future holding zones) of Parkview PS, Valleyview PS, Oxbow PS, and Delaware Central PS.</i></p> <p><i>That the review, as per the TVDSB Attendance Area Review procedure, be commenced no later than 2018 November 27 with the final report presented to Trustees no later than 2019 May 28.</i></p> <p><i>That during the review, consideration of boundary adjustments be given to the boundaries for Caradoc PS, East Williams Memorial PS, and Centennial Central PS.</i></p> <p>And the following deferred motion of 2017 November 28 was withdrawn:</p> <p><i>That the Kilworth Holding Zone be created for subdivision plans 39T-MC-CDM1704, 39T-MC1301, 39T-MC0902 as outlined on Figure 16 of the Western Middlesex Attendance Area Review (2018) Initial Report, designated to Delaware Central PS as a Holding School.</i></p> <p>In August 2018, Watson & Associates Economists Ltd (Watson) were engaged to complete the 2018 Western Middlesex Attendance Area Review. Watson's staff include municipal economists, urban planners and accountants, experts for developing solutions in municipal finance, education and land economics. Specifically, in the education sector, this expertise entails educational development charges, enrolment projections and demographic studies, Ministry of Education Capital Priority business case submissions, public engagement and facilitation, pupil accommodation reviews, and school board accommodation planning and capital financing studies. An external consultant also provided an independent review of this area including an analysis which considered several mitigating factors that could affect the viability of various options.</p> <p>For the 2018 Western Middlesex Attendance Area Review, staff from Watson completed an on-site review and corresponded with the municipality to assess the residential development, received facility condition data and operational costs for the above noted schools from Facility Services, and reviewed current and projected enrolments. Watson has also confirmed that this area has seen stable enrolment over the last 10 years, however each individual school has experienced different enrolment trends. The Ministry of Education current initiatives and policies focus on the financial implications of carrying surplus space. A specified set of criteria or "trigger points" were identified and analyzed for the presented options by Watson as outlined in the "Executive Summary" of the report.</p>
Cost/Savings:	
Timeline:	
Communications:	
Appendices:	<p>Watson & Associates Economist Ltd.</p> <p>TVDSB: Middlesex Study Area Accommodation Options Report</p> <p>October 30, 2018</p>

Strategic Priority Area(s):

Relationships:

- ☒ Students, families and staff are welcomed, respected and valued as partners.
- ☒ Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community.
- ☐ Create opportunities for collaboration and partnerships.

Equity and Diversity:

- ☒ Create opportunities for equitable access to programs and services for students.
- ☒ Students and all partners feel heard, valued and supported.
- ☐ Programs and services embrace the culture and diversity of students and all partners.

We build each student's tomorrow, every day

Achievement and Well-Being:

- ☐ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
 - ☐ Staff will demonstrate excellence in instructional practices.
 - ☐ Enhance the safety and well-being of students and staff.
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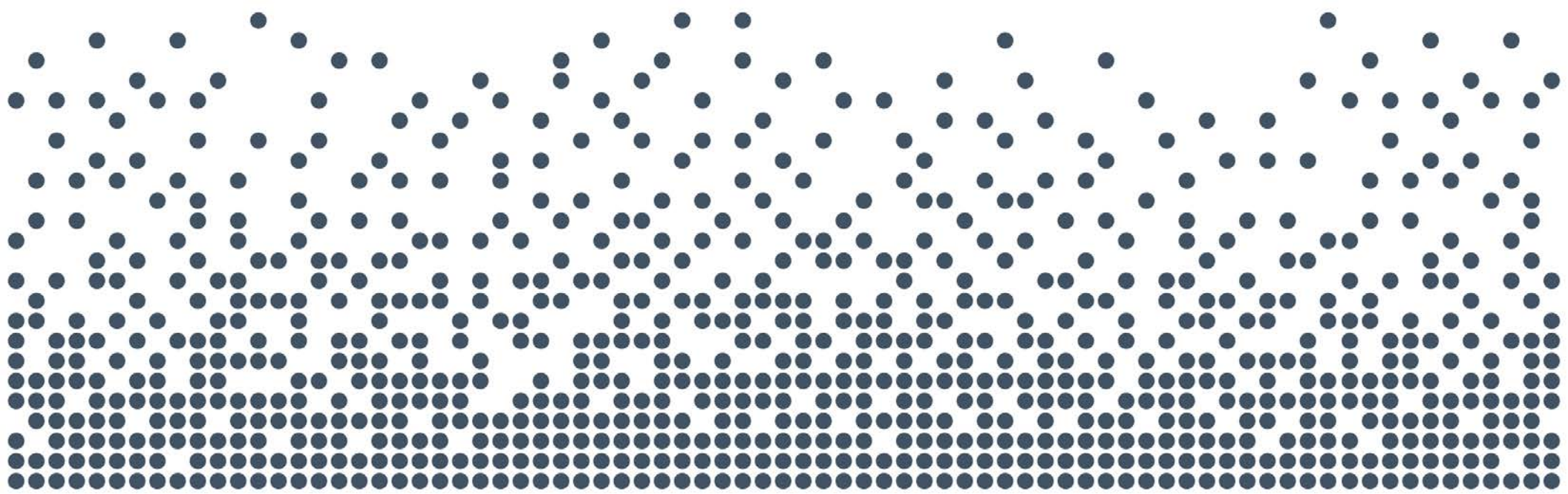
Form Revised October 2018



TVDSB: Middlesex Study Area Accommodation Options Report

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Executive Summary



1. Executive Summary

The Thames Valley District School Board (TVDSB) provides educational services to the City of London and Counties of Middlesex, Oxford and Elgin. Similar to many places in Canada, the Board's jurisdiction grew in population post WWII with what has come to be known as the baby boom. The population increases required infrastructure and construction development throughout the 1950's to the 1970's to respond to the needs of growing communities and cities.

Consequently, the majority of schools in both the Province and the Board's jurisdiction were constructed during this time. Over the past few decades, the baby boom population has aged while the pre and school aged population has declined (0-18 years). The Canadian total population grew by almost 12% between 2001 and 2011; one of the highest rates of growth within any of the G8 countries globally. Since 2011, the Canadian population has continued to grow by an additional 5% (2011 to 2016). However, school aged children growth rates have been largely declining or at best stable during these same periods. The TVDSB is dealing with similar growth rates and changing settlement patterns across its jurisdiction. These changes in population and employment/migration patterns, have impacted school board enrolments and resulted in the need for continued accommodation planning to properly evaluate the Board's facilities.

Accommodation planning is intended to help inform the Board's capital investment, program and facility decisions to support long-term visions in specific areas. Accommodation recommendations typically take into consideration enrolment projections, program requirements, demographic trends and the operational capabilities of existing facilities. The recommendations provided in this report should be taken as a guiding document providing the Board with a summary framework for making accommodation planning decisions over the next 5-10 years. Any future decisions must be made in the critical context and background to both Board and Ministry of Education initiatives and policies regarding possible consolidations, boundary changes and/or requests for capital funding.

This report examines historical Board accommodation decisions in combination with the previously mentioned considerations to highlight both challenges and opportunities with individual schools or a group of schools. The recommendations are presented as accommodation options for consideration with possible outcomes simulated. In



today's environment, most accommodation decisions require extensive consultation, Ministry approvals and submission of business cases for project/capital funding as well as additional Board prioritization/study. This report is not intended as a stand-alone document and should be consistent with other Board strategies, visions and objectives.

One of the primary objectives of this study is to analyze demographic, enrolment and facility data and trends to identify areas of priority in the study area. Certain data, metrics and on the ground realities will highlight viable schools that can accommodate both existing and long-term projected enrolments. Accommodation scenarios will be provided that will help the Board identify opportunities to use its facilities more efficiently and to improve resource allocation. Accommodation concerns and issues will be identified, and options provided for consideration. Overall, the options are intended to outline a strategic approach to address accommodation issues that may arise over the next 10 years, while also providing the flexibility to address immediate pressures if necessary.

While the report may make specific recommendations on a school by school basis to address potential accommodation issues, it is recognized that in most instances additional review, public consultation and Board and Ministry approval will be necessary before any final decisions can be made. Schools that present certain factors or triggers in relation to accommodation issues, condition and finances, were identified and those issues prioritized. Ideally, this report will allow the Board to identify and target problem areas, prioritize needs and plan proactively. A 'trigger' list used as part of this analysis can be found in Appendix A at the end of this report. In addition, Appendix A also contains summary sheets by school outlining capacities, long term enrolments and possible impacts and outcomes of accommodation recommendations contained in this report.

The TVDSBs elementary enrolment declined significantly (similar to many school boards in Ontario) from the early to 2000s to approximately 2009. Since then the Board's overall elementary enrolment has grown steadily, however, trends and utilization rates vary across the Board's jurisdiction and sometimes from school to school in similar areas. The analysis and recommendations contained in this report focus on the Middlesex Centre area and specifically the attendance boundaries of the following 7 schools; Delaware Central PS, Parkview PS, Valleyview Central PS, Oxbow PS, Centennial Central PS, Caradoc PS and East Williams Memorial PS. Over the last 10 years, enrolment in the study area



has been largely stable hovering just over 2,400 students. However, on a school by school basis enrolment trends have ranged between increases of over 40% at Parkview PS and declines of -25% at Delaware Central. As such, any recommendations had to contemplate a variety of accommodation challenges and opportunities, from enrolment pressures to surplus spaces to school condition. Over the past several years, Ministry initiatives and policies have shifted and prioritize the financial implications of carrying surplus space.

One of the primary issues identified in this study area is that the Board has enrolment pressures and new residential development growth in areas located in close proximity to schools with surplus space. Under the current funding parameters, it makes it difficult for the Board to secure capital funding without rationalizing the nearby surplus spaces or some other accommodation strategy. The Board must ultimately determine whether all the schools in the study area are going to be viable under current funding parameters and able to provide consistent program and instructional opportunities for their students.

There were certain recurring and key observations identified throughout the study:

- The Board has enrolment pressures at some schools that require additional permanent space to accommodate existing or projected enrolments.
- The Board has surplus spaces that,
 - Could prevent funding for future capital needs,
 - Result in funding shortfalls/inefficiencies – recent changes to funding (i.e. operations) make it difficult for under-utilized or small schools to maximize grants.
- Enrolment imbalance is likely causing program gaps or inconsistencies at some schools.

This analysis intends to provide background information and options to deal with the observations identified to attempt to match the Board's facilities, funding and resources to student populations and needs. To do so, the analysis considers and employs a variety of accommodation planning 'tools'.



The study considered:

- Reduction of the board's surplus space;
- Holding zones;
- New construction;
- Attendance boundary changes.

The options presented as part of this report vary in complexity and aggressiveness. Options for consideration range from evaluating/maintaining the status quo approach (i.e. holding zones) to possible consolidations or boundary changes. The proposed strategies provide a simulation of how Board space can be used more efficiently and the potential impacts on school capacities and utilization rates. A summary of the options can be found below, however detailed descriptions of the options outlining possible outcomes and limitations are found in Section 3.

1.1 Summary of Options

- Option 1 examines the board's historical accommodation recommendation to create a holding zone in Parkview PS's attendance boundary and to designate Delaware Central PS as a holding school or to make a permanent boundary change between Parkview PS and Delaware Central PS. The consultant's analysis confirmed many of the Board's assumptions related to enrolment projections, future residential growth and school utilization. Similar to board staff's recommendation contained in the board's April 2018 Western Middlesex Attendance Area Review (2018) Initial Report, Option 1A presents a holding zone and holding school designation as a viable accommodation option to deal with enrolment pressures at Parkview PS. Additionally, Option 1B also presents a permanent attendance boundary change between Parkview PS and Delaware Central PS a viable accommodation option. However, there are additional considerations that are highlighted as part of this option. Principally, that long term enrolment projections for Parkview PS as well as existing surplus spaces at schools surrounding Parkview PS, suggest that a new elementary school may not be necessary for more than 10-15 years, if at all. This could lead to



long term holding situations. Alternatively, should the Board consider a permanent boundary change between the two schools, there are also issues that are highlighted with this option. Delaware Central PS is one of the smallest schools in the study area and in the long term, the school may experience its own enrolment pressures due to new residential development that may require additional space. Delaware Central PS is also the oldest school in the study area at 80 years and has over \$4M in 5-year school renewal needs according to Board data.

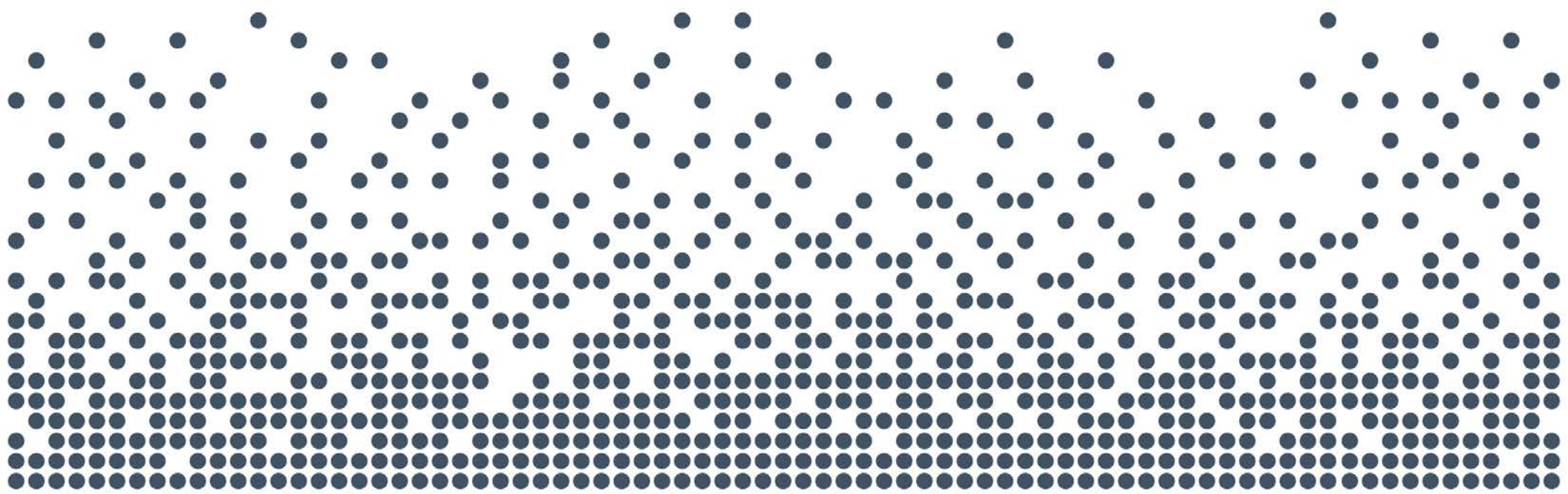
- Option 2 is presented as a type of ‘hybrid’ option based on the recommendations in Option 1. Option 2 will also require a holding designation/school as an interim measure, however, certain criteria will be attached to the holding zone designation to trigger certain reviews based on timelines/utilization rates. For example, after 5 years or at such a time that utilization rates at the holding school approach 100%, the Board would review the holding zone designation and either; approve the continuation of a holding zone or approve an alternative accommodation option. In this study, Option 2 recommends that (should enrolment numbers warrant) the Board close Delaware Central PS and seek capital funding for a new replacement elementary school built at a right sized capacity to accommodate existing enrolments from Delaware Central PS, a portion of enrolment from Caradoc PS and enrolment from the Kilworth residential subdivision. This accommodation option would result in utilization rates at Parkview PS of close to 100% effectively dealing with the projected enrolment pressures at the school. In addition, the Board would be eliminating older, expensive surplus spaces and replacing it with newer and efficient spaces built relative to projected enrolments. This accommodation option, under current Ministry accommodation and funding parameters, would require an accommodation review and Ministry of Education (MOE) capital funding approvals.
- Option 3 is similar to Option 2, in that the outcome of the recommendation is to build a replacement facility for Delaware Central PS. However, the integral difference has to do with interim measures, timing and the proposed boundary of the replacement school. Option 2 has an interim holding component and review associated with it due to the uncertainties that are associated with residential forecasts and subdivision construction and occupancy. Option 3 assumes a permanent attendance boundary change between Parkview PS, Delaware Central PS and Caradoc PS. Option 3 assumes that the existing Delaware Central PS would be closed and replaced with a new elementary facility with a proposed capacity of approximately 423 which would result in sustained utilization rates of approximately 100%. In addition, this would result in surplus space at Parkview PS creating sufficient capacity to



accommodate projected students from future residential growth. This option, like Option 2, would require a Board accommodation review and Ministry capital funding.

- This analysis and associated recommendations concentrated on the residential growth in Middlesex and the resultant accommodation pressures. However, other schools in addition to those already mentioned, were also included as part of the study and secondary options/recommendations have been included for Board consideration. Centennial Central PS is also expected to have enrolment pressures in the next 5-10 years due to residential growth in North London. Possible accommodation options presented include the construction of additional space at Centennial or possible boundary changes with North London school attendance areas. Oxbow PS has been operating with enrolment over permanent capacity. There are currently residential subdivisions within Oxbow's boundary that are directed to hold at Valleyview Central PS because of limited available capacity at Oxbow. Enrolment projections suggest that enrolments will begin to stabilize and decline at Oxbow PS allowing the holding designation to be removed and for students in the holding area to be returned to Oxbow PS. Finally, mid to longer term enrolments at East Williams Memorial PS and Valleyview Central PS (once holding students are removed) are projected to total approximately 300 students – all which could be accommodated at East Williams Memorial PS.

While there is a school closure considered as part of some of the presented options, the consolidation options/outcomes ultimately result in the construction of new school spaces and overall permanent capacities are increased. With all long-range accommodation planning, there are external factors where school boards may have little control including residential growth, enrolment patterns, policy changes or funding variations. As such assumptions may change over time and it is impossible to anticipate and plan for every potential outcome. This report and associated recommendations should be assessed as a dynamic planning document and updated as necessary. Fundamentally, the report provides options for consideration to manage student enrolment and facility needs in the study area.



Introduction



2. Introduction

2.1 Background

The primary purpose of this report is to provide an independent and objective review of the Board's existing facilities in the Middlesex study area and how they accommodate students. Using data with respect to school size, condition and utilization as well as demographic trends, expected enrolments, and residential forecasts – accommodation opportunities were identified across the study area. Identifying these opportunities and providing possible accommodation options in a comprehensive report allows the Board to plan proactively, prioritize next steps and determine the impact of accommodation decisions through sensitivity analyses. Specifically, the TVDSB is dealing with significant new residential growth in Middlesex that is causing enrolment pressures at some of the Board's area schools. In addition, the Board also has some schools where enrolments are in decline and there are surplus spaces. Some of these schools are also older and have significant maintenance needs and/or are incurring annual funding shortages. This analysis is intended to both review historical board recommendations in the study area and provide commentary on said decisions as well as provide new accommodation options should they be warranted. The review contained herein incorporated data such as:

- Enrolment and Utilization
- Size of School Population
- School Condition
- School Finances
- Other Facility/Site Issues

In instances where schools are dealing with one or more of the above factors/triggers, possible accommodation options are provided.



2.2 Ministry of Education Initiatives

Considering existing funding parameters, accommodation review rules and other initiatives, any board accommodation decision must be made in adherence with Ministry guidelines. The Ministry of Education (MOE) is aware that recent enrolment declines have created significant surplus space for many school boards across Ontario. In an effort to deal with this surplus space and related financial obligations, the MOE has implemented some of the following initiatives as part of their School Board Efficiencies and Modernization Strategy:

- Revisions to grants to incent boards to make more efficient use of school space;
- Provide capital funding to support consolidations and right-sizing of school facilities;
- Provide funding to build capacity where there is a need to address under-utilized schools;
- A 4-year \$750 million capital Program has been established for boards to manage space efficiently;
- \$1.25 billion in school condition improvement funding is being allocated to school boards.

Over the past several years, the MOE has made changes to the top-up funding program for operations and renewal grants. Top-up funding had been provided as part of the operations and renewal grants to support the operation and maintenance of eligible schools where enrolment is less than capacity. The top-up grant recognized that the costs to heat, light and operate a school are typically the same regardless of how the facility is utilized. The operations grant in particular supports the cost of operating, maintaining and repairing school facilities. Initial changes to the top up program involved:

- Top-up grants reduced from 20% to 15%
- Maximum funding reduced from 100% to 95%
- Schools under 65% utilization – maximum top-up = 10%
- No top-up for schools under 5 years' old



In 2015 the MOE phased in further adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. For example, if a school has a utilization rate of 60% then it could only receive up to 60% of the possible maximum operations funding compared to that school being utilized at 100%. For rural schools, under the old funding model, a school was considered enhanced through postal code identification (a '0' in the first 3 digits indicated rural address) and would receive full operations funding. Under the new model, schools are only considered enhanced based on distance requirements – elementary schools must have no schools located within 10km and secondary schools within 20km to be considered enhanced.

These funding changes could have significant impacts for the Board going forward and have the potential to result in funding shortfalls. While the study area is utilized well on an overall basis, there are a number of schools that are not well utilized and now receive less funding with the top-up component eliminated. These schools will still incur the same expenditures, but the Board will have less money to fund these operating expenditures.

Other grants that have been phased out over the last several years include the rural and small community allocation and the declining enrolment adjustment grants. Additionally, funding for staff like principals and vice-principals is also changing. Under the old funding rules, regular schools with ADE enrolment above 50 were funded for a full principal whereas now a regular school must have ADE enrolment of 150 or greater to be funded for a full principal. A school that has ADE enrolment under 250 will not be funded for a vice-principal.

2.3 Overview of Methodology

The methodology with regard to this particular accommodation analysis and strategy had two distinct components; the first component was to analyze the projected school enrolments and compare them to existing and future space requirements, program/grade configurations and historical Board accommodation plans. In addition, renewal needs and operations revenues were compiled for each school in the system. In summary, the first phase of the analysis involved the



presentation and analysis of data and metrics and the identification of relevant trends that may impact Board accommodation. The second component of the methodology involved making observations using the aforementioned factors, identifying opportunities (if any), and determining possible accommodation options. To provide context and background to the study, an in-depth analysis of demographic trends by school was completed. In addition, the consultant prepared 10-year enrolment projections by school and by grade for all schools in the study area.

In summary, the following components were carefully analyzed and provide the basis for the issues identified and related accommodation strategy recommendations:

- 10-year enrolment projections for each elementary school;
- Study area specific demographic trends;
- 5-year school renewal needs and condition (Based on Board supplied data);
- Operations funding and expenditures by school;
- Review historic and projected school utilization rates;
- Review size of school populations;
- Other factors (site size restrictions, distance).

In general, the analysis attempts to take a holistic and jurisdiction wide approach to accommodation planning for the Board. This initial study approach has been largely driven by metrics-based data. The analysis also incorporated Board approved Holding Zones when completing enrolment projections and considered these zones as part of the accommodation options presented. A definition of a Holding Zone is provided below as well as a table outlining the Holding Zones in this study area.

Holding Zone Designation:

A Holding Zone (HZ) is a geographically distinct area designated by the Board which is not part of a school attendance area. Each HZ is designated to a specific school and therefore factors into the overall enrolment of that assigned facility.



Table 2.1 lists the current Holding Zones and associated Holding School that currently exist in the Middlesex study area. Students from these Holding Zones are assigned temporary accommodation at holding schools that have space available. Temporary school assignments should be reconsidered from time to time. In some cases, students from these HZs could continue to be assigned temporary accommodation until a new school is built in the community. In other cases, all or a portion of a HZ could be incorporated into an existing school's attendance area.

Table 2.1 Holding Zone School Assignment

Holding Zone (HZ):	Assigned Elementary School:
East Ilderton	Valleyview Central PS
West Ilderton	Valleyview Central PS

While there were a variety of strategies and scenarios considered as part of this analysis, there are certain common methodologies that are employed by school board planners when having to address surplus space. Typically, a school board looks at school consolidations or boundary reconfigurations to make more efficient use of space or to balance and equalize enrolments between schools. Other strategies may include the introduction or relocation of specialized programs, or to change grade configurations between elementary and secondary panels. All of the aforementioned strategies were considered as part of this study. The emphasis of the plan was to use space more efficiently and in instances where the consultant felt consolidation of space was necessary, the condition of the facility; the utilization and related financial impacts and location and student distribution were primary considerations used in determining where consolidation might occur.

As mentioned previously, the analysis also incorporated Board facility condition and financial considerations using metrics such as facility renewal needs and Facility Condition Index (FCI). The FCI examines the cost of renewal (in this case 5



years) needs against the cost of replacing the facility. If the FCI is above 65%, the Ministry typically considers the facility “prohibitive to repair.” This means that from a cost benefit perspective, it is more cost effective to replace the facility with a new facility rather than continuing to invest significant renewal dollars. The average age of the Board’s schools in the study area is approximately 62 years. The Board has approximately \$13.47 million in expected 5 renewal event costs for this review area; resulting in an average facility condition index (FCI) of approximately 22% in the study area. While the overall FCI for the study area is reasonable, there are two schools with FCIs greater than 60% (Valleyview Central PS and Delaware Central PS). The renewal data used in this analysis is based on data that was provided by the TVDSB in October of 2018. It is important to note that renewal data is a living dollar amount, in that the Board is constantly working on new renewal projects that are going to impact the renewal needs and the FCI at each facility. Caution should be applied when evaluating the renewal amounts used in this report as those figures may not reflect work that may have been recently performed. In addition, the renewal needs as presented are based on a fixed point in time with regard to when the audit/review of the facility was completed. This means that, new renewal needs may be necessary that were outside the time frame of when the audit was completed.

A Board’s surplus space and utilization of facilities has associated funding implications especially with regard to the aforementioned operations funding. As detailed earlier, the Ministry has made changes to how operations grants are allocated and has a phased in the elimination of top up operations grants. While the operations funding is close to the maximum from a study area perspective (85% of maximum), there are 3 schools (Delaware Central PS, East Williams Memorial PS, Valleyview Central PS) that will be getting approximately 80% or less of maximum funding. In addition, those 3 schools are also incurring an approximate average shortfall of almost \$150,000 per year when comparing operations grants to operations expenditures.

As mentioned previously, one of the primary goals of this study is to analyze demographic trends and enrolment patterns to determine if existing facility space can effectively accommodate both existing and long-term projected enrolments. The aim is to ensure that viable schools are well utilized over the long-term projections; accounting for facility condition, financial cost/benefits and geography/school locations. There are 8 primary “triggers” that the consultant employed to



highlight areas of priority: 1) enrolment, 2) capacity, 3) utilization, 4) operation costs vs. operations revenues, 5) renewal needs, 6) facility condition, 7) enrolment trends and 8) facility age. The following highlights the parameters used to identify if specific schools met a trigger.

- Elementary facility that has enrolment and/or a capacity that is 200 or less or 600 or more;
- If a school has a utilization rate below 80% of permanent capacity or above 115% of permanent capacity;
- Schools are highlighted if operations expenditure exceed operations funding;
- 5-year renewal event costs were evaluated. Schools meet the trigger if they are above the study area average renewal costs;
- Enrolment trends were highlighted if enrolments increased or decreased by more than 20% over the forecast term;
- If schools are greater than 65 years old, they are highlighted;
- Renewal needs are assessed in relation to the Facility Condition Index or FCI and if the FCI is higher than 60% it is highlighted. Schools are highlighted at 60% because they are approaching the 65% Prohibitive To Repair threshold.

A chart outlining each of the above factors, can be found at the end of this report as part of Appendix A.

Figure 1 (at the end of this section) compares the facility condition index and utilization rate for each elementary school. The facilities that fall within the green area represent schools that are well utilized with a relatively low FCI. The facilities that fall within the red area represent schools that are poorly utilized with a relatively high FCI. The remaining facilities either fall within the purple or blue areas that represent either well utilized schools with high FCIs (blue) or poorly utilized school with low FCIs (purple). 4 of the 7 schools in the study area have FCIs below 20% and utilization rates above 80% of permanent space. The remaining schools have utilization rates below 80% and FCIs above 20%, with 2 schools having FCIs above 60%. In addition, Figure 2 looks at the same data but with 2027 utilization rates and highlights that some study area schools will have utilization rates approaching 140% or higher.

By 2027, 4 of the 7 schools in the study area will meet the utilization trigger meaning they are operating either below 80% or above 115% utilization. When schools are operating below 80% utilization and have surplus space, it becomes



increasingly difficult for a school board to efficiently fund the school as many grants are based on enrolments. Facilities typically cost a school board the same to operate regardless of how many students are in the building, however they are funded in direct relation to the school's enrolment. Certain resources and staff are also allocated by the Board on a school by school basis regardless of utilization rates which can cause inefficiencies in resource allocation and increase overall expenditures. This surplus space can also impact the Board's ability to secure funding for new schools. The Board also has schools where enrolment is projected to increase significantly and whose utilization rates are expected to exceed 115% causing enrolment pressures and the need for additional space.

Creating greater efficiencies of space and reducing the overall footprint of the Board's facilities has obvious implications from a space perspective and the associated relationships to resource allocation. Things like staffing, funding, program offerings, maintenance etc. are all directly related to and impacted by space utilization. By exploring opportunities to build new space, rationalize surplus space and better match existing and projected enrolments to facilities, the Board is putting itself in a position to provide a full breadth of program offerings while maintaining well-funded and viable facilities.



Figure 1: 2018 Facility Utilization Versus Facility Condition Index

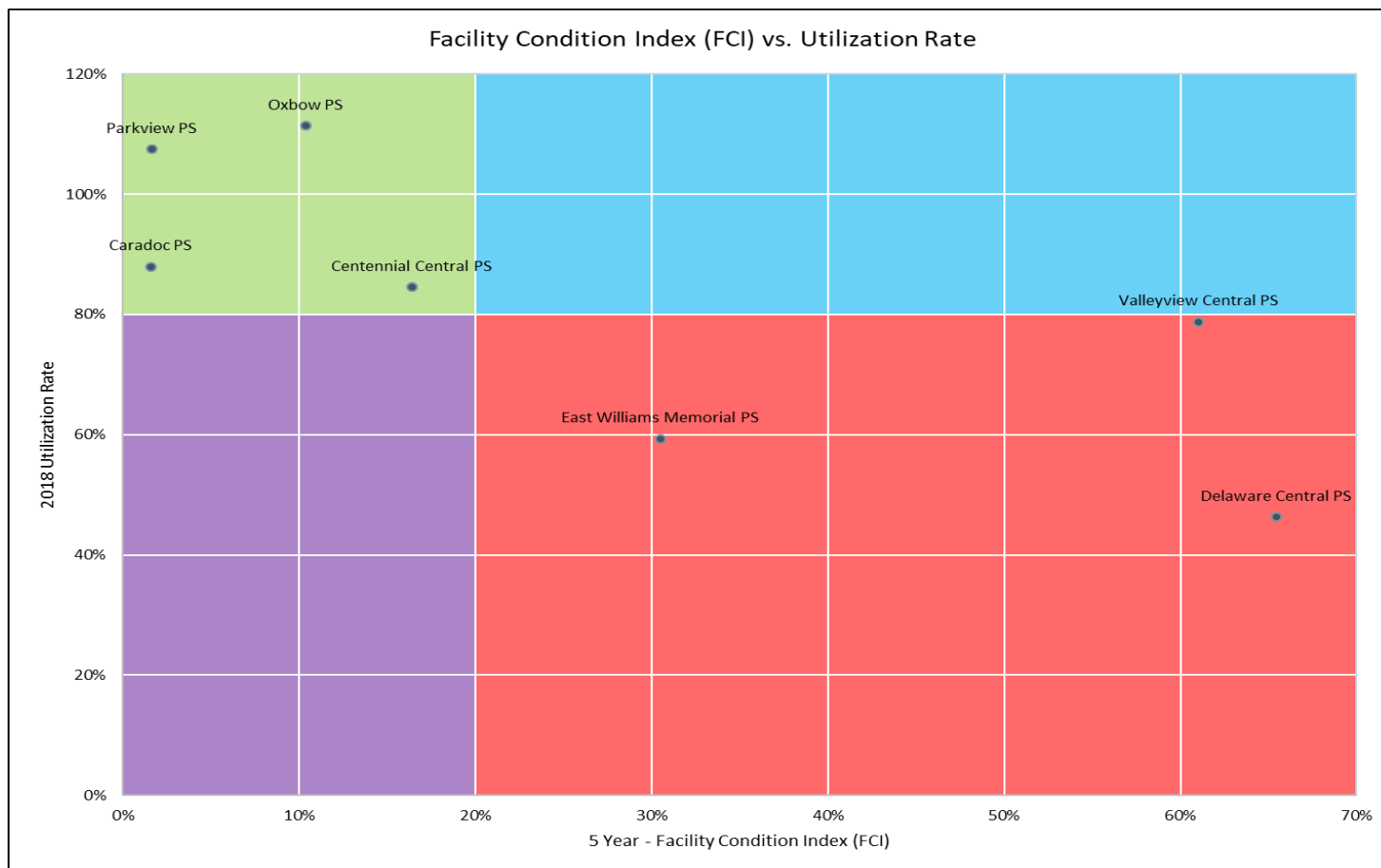
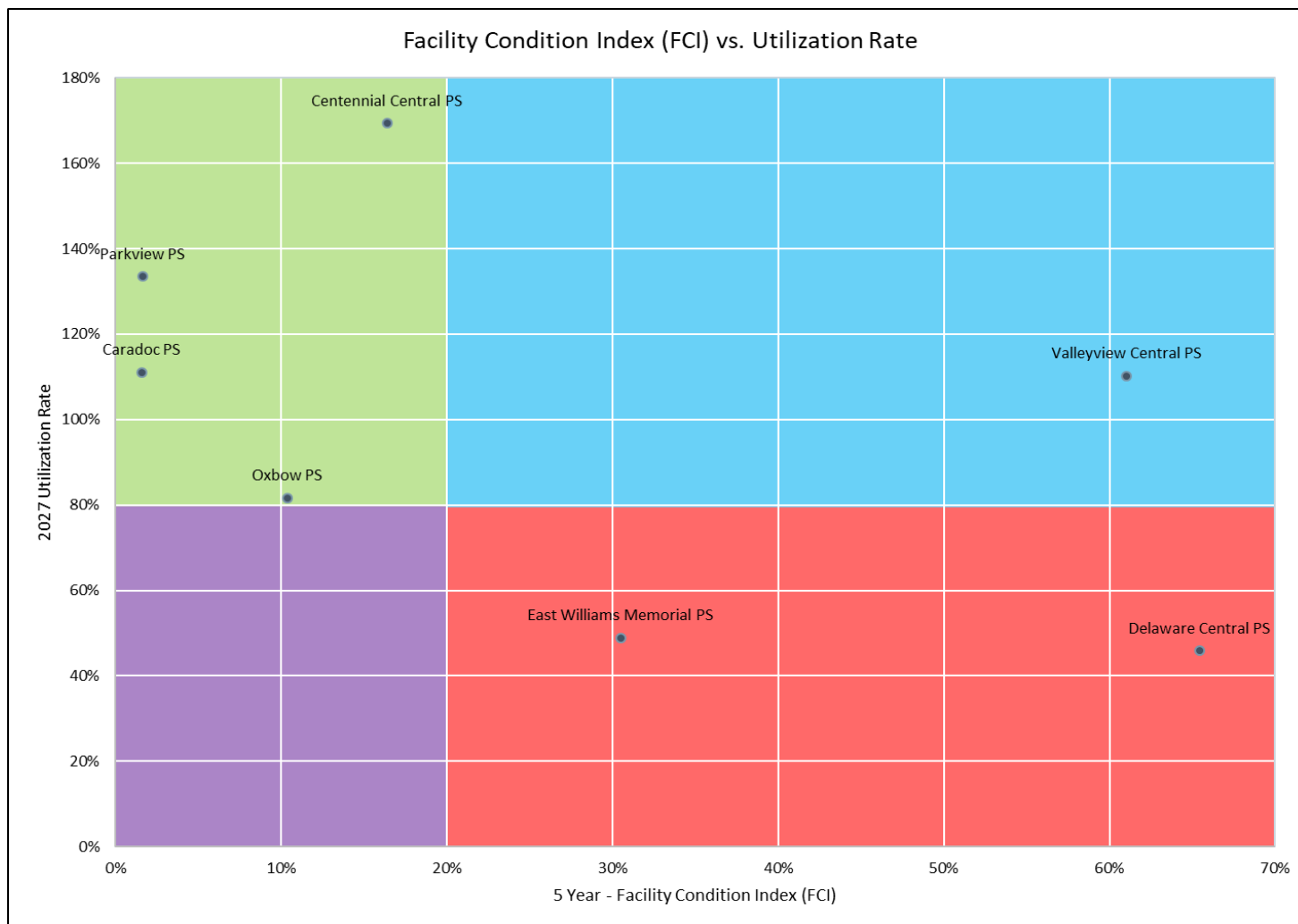




Figure 2: 2027 Facility Utilization Versus Facility Condition Index



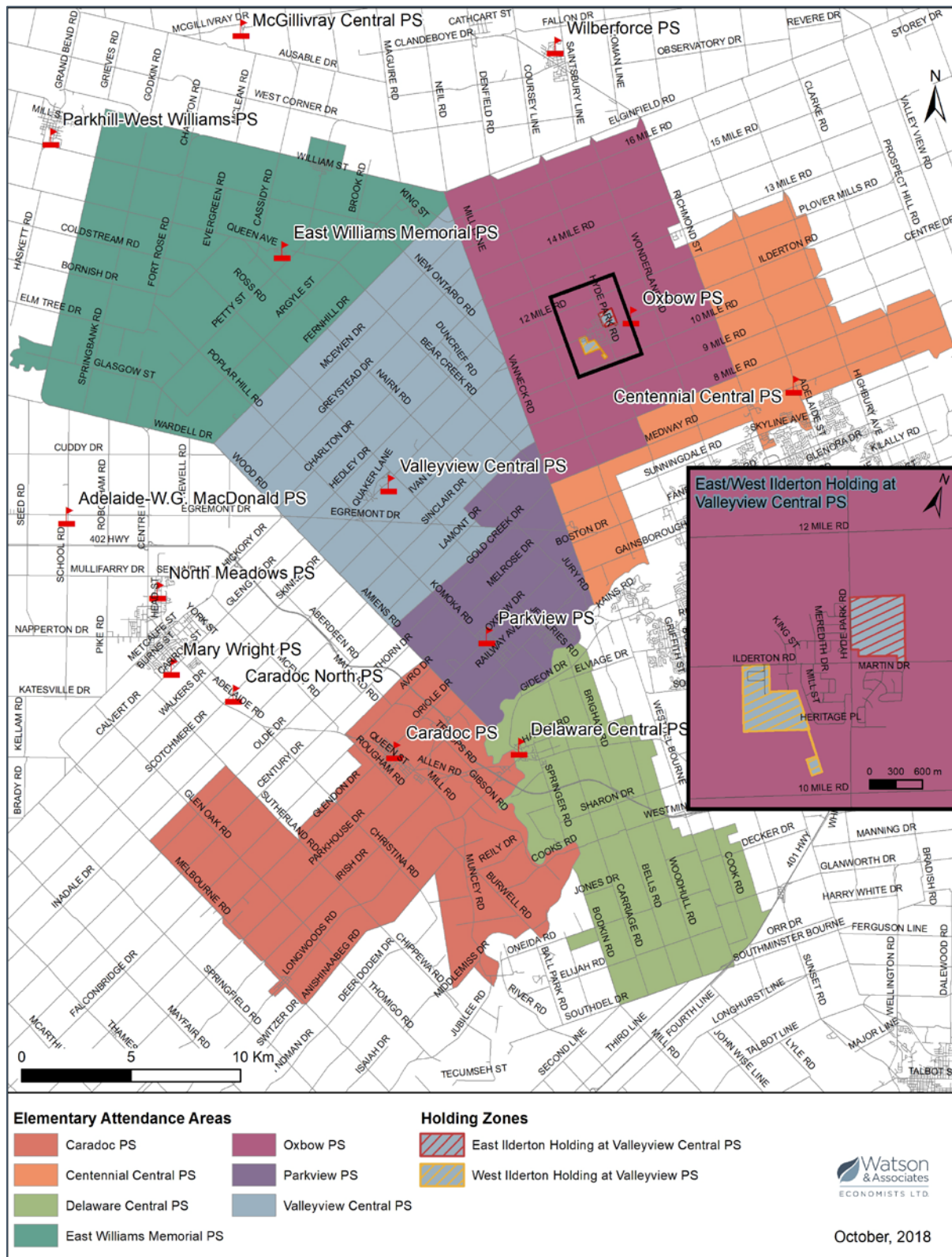


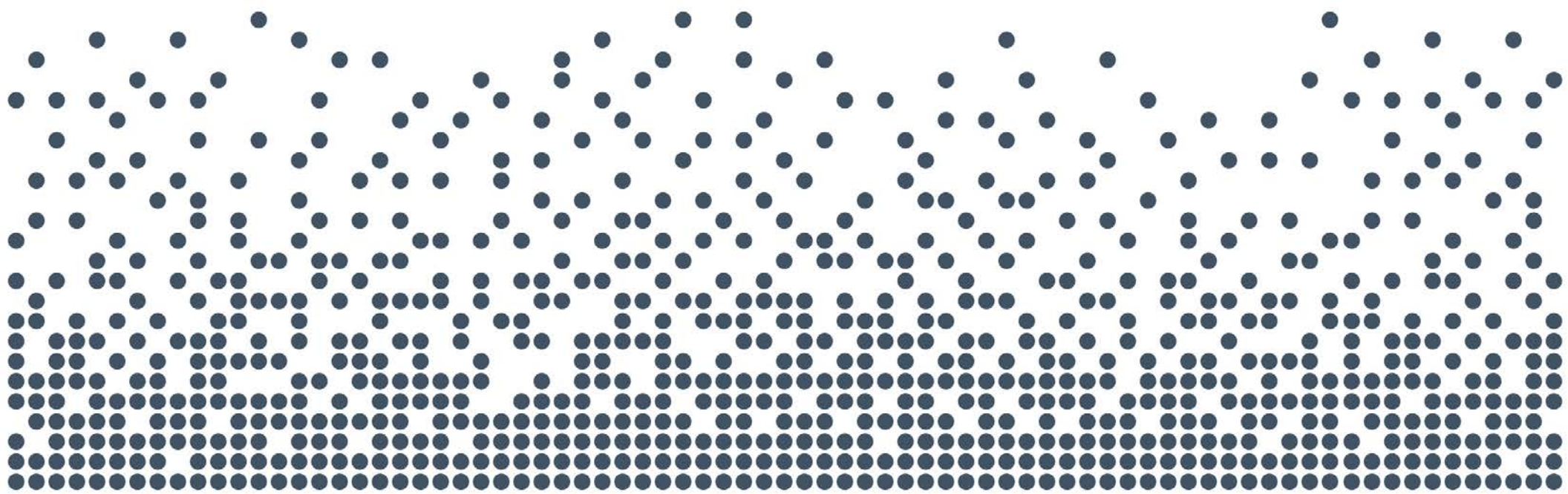
The following section provides an in-depth analysis and highlights the metrics and trends that have been discussed earlier. The identification of certain factors helps highlight accommodation challenges, observations and opportunities. Possible options are presented for Board consideration.

Figure 3 (following page) is a map showing the study area and the schools contained within it.



Figure 3: Study Area





Current Situation



3. Current Situation

3.1 Middlesex Review Area

Figure 4 Middlesex School Boundary Map



Figure 5 Middlesex Elementary Enrolment vs. Capacity

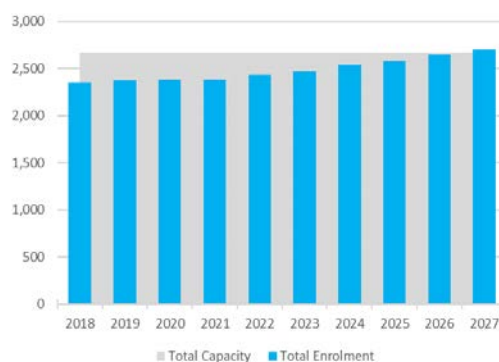


Figure 6 Middlesex General Information

	OTG	Age	Site (Ha)
Caradoc PS	424	58	2.50
Centennial Central PS	323	61	3.91
Delaware Central PS	259	81	0.96
East Williams Memorial PS	317	66	2.04
Oxbow PS	501	57	3.97
Parkview PS	602	55	1.79
Valleyview Central PS	245	54	4.26
Review Area Average	382	62	2.77

Background

Figure 4 depicts the school locations and boundaries within the Middlesex study area. Currently, the board operates 7 elementary schools in the area including Caradoc Public School, Centennial Central Public School, Delaware Central Public School, East Williams Memorial Public School, Oxbow Public School, Parkview Public School and Valleyview Central Public School. The average age for these seven schools is approximately 62 years and range from 81 (built in 1938) to 54 (1964) years. Figure 5 highlights the total enrolment compared to the total OTG capacity available within the seven schools and demonstrates that on an overall basis, enrolment will reach capacity at the end of the forecast term.



Demographic Trends

Table 3.1.1 below depicts the study area's demographic trends over the last 4 census periods. The study area's total population has grown by more than 4,000 (21%) since 2001, with approximately 50% of that increase coming in the first 5-year period between 2001 and 2006. The boards jurisdiction has grown by approximately 79,500 people from 2001 to 2016, and approximately 5% of that growth has occurred in the study area.

While the overall population in the study area has continued to grow, specific age cohorts within the population have fluctuated, specifically the elementary aged population (ages 4 to 13). Of that 4,000 total population growth, the study area has experienced only a 0.6% increase in elementary aged (4-13) population from 2001 to 2016. Between 2001 and 2011, this area experienced a 7.5% decrease in elementary aged people but has recently rebounded with an increase of 8.7% between 2011 and 2016.

In addition to examining school aged populations, the 0-3 year (pre-school) aged population was also analyzed. This group is important because it is used as an indicator of future elementary population trends, especially in the short- to mid-term. The pre-school population is the age cohort that will be entering the school system next. This age cohort experienced a 6.2% drop in the most recent census period (2011-2016) but throughout the early 2000's there were steady increases of 4.2% and 16.3% from 2001-2006 and 2006-2011, respectively.

Table 3.1.1 Demographics

Population Data					2001-2006		2006-2011		2011-2016	
	2001 Census	2006 Census	2011 Census	2016 Census	Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Population	20,409	22,541	23,759	24,741	2,131	10.44%	1,218	5.40%	982	4.13%
Pre-School Population (0-3)	876	912	1,061	995	36	4.16%	149	16.30%	-66	-6.22%
Elementary School Population (4-13)	3,368	3,169	3,116	3,387	-200	-5.92%	-53	-1.68%	272	8.72%
Secondary School Population (14-18)	1,550	1,795	1,900	1,705	246	15.85%	105	5.83%	-195	-10.24%
Population Over 18 Years of Age	14,616	16,665	17,682	18,653	2,049	14.02%	1,018	6.11%	971	5.49%



According to Statistics Canada data, there has also been steady growth in the housing stock in this area – increasing by approximately 1,750 units (25.1%) over the 2001-2016 period Table 3.1.2. However, it should be noted that while total occupied dwellings in this review area have been steadily increasing, the total persons per dwellings has been steadily declining due to the aging population and smaller average family sizes. Elementary aged populations per dwellings have in turn also witnessed a relatively steady decrease from 2001 to 2011 but have stabilized since then. The elementary aged population per household has dropped by almost 20% since 2001.

Table 3.1.2 Occupied Dwellings

Dwelling Unit Data					2001 - 2006		2006-2011		2011-2016	
	2001 Census	2006 Census	2011 Census	2016 Census	Absolute Change	% Change	Absolute Change	% Change	Absolute Change	% Change
Total Occupied Dwellings	6,990	7,672	8,274	8,744	683	9.76%	602	7.84%	470	5.68%
Total Population/Dwelling	2.92	2.94	2.87	2.83	0.02	0.62%	-0.07	-2.26%	-0.04	-1.46%
Elementary Pop./Dwelling	0.48	0.41	0.38	0.39	-0.07	-14.29%	-0.04	-8.83%	0.01	2.88%
Secondary Pop./Dwelling	0.22	0.23	0.23	0.20	0.01	5.55%	0.00	-1.87%	-0.03	-15.06%

Historical Enrolment

Table 3.1.3 depicts the historical enrolment trends for this study area. Across the area, elementary enrolment experienced an increase of approximately 13% between 2006-2011 and another 2% from 2011-2016. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-grade 1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school system than entering and is a predictor of future enrolment decline (at least in the short term), absent of migrating factors. A GSR less than 1 is indicative of more pupils entering the system compared with those leaving the system and usually results in short-term enrolment increases.



The GSR in this study area, has historically been greater than 1 for each of the last 3 census periods as shown below in table 3.1.3. Although historically the GSR has been above 1, the ratio has been greatly reduced from 1.20 during the 2006/07 year to 1.03 during the 2016/17 year.

Table 3.1.3 Historic Enrolment

GRADES (Headcount)	Historical Enrolment		
	2006/2007	2011/2012	2016/2017
JK	180	217	225
SK	193	231	247
1	215	237	225
2	189	248	256
3	218	233	240
4	191	237	259
5	209	240	247
6	240	229	245
7	237	235	240
8	231	259	230
Total Elementary Enrolment	2,103	2,366	2,414
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	1.20	1.06	1.03

2006 - 2011		2011 - 2016	
Abs. Change	% Change	Abs. Change	% Change
37	21%	8	4%
38	20%	16	7%
22	10%	-12	-5%
59	31%	8	3%
15	7%	7	3%
46	24%	22	9%
31	15%	7	3%
-11	-5%	16	7%
-2	-1%	5	2%
28	12%	-29	-11%
263	13%	48	2%
-0.15	-12%	-0.03	-3%

One of the most important factors when examining enrolment trends is enrolment share. Enrolment share refers to the percentage of the total eligible school aged population that attends TVDSB schools. For the purposes of this analysis, enrolment share was analysed by exploring the share of enrolment that the study area captures relative to the total school aged population living in the study area. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population changes. The enrolment share is examined for the 2006, 2011 and 2016 and is consistent with the available Statistics Canada Census school aged populations for the area (Table 3.1.4). Overall the elementary participation rate has increased from 2006 to 2016 going from 66% to 71%. The



study area had a spike in participation rates during the 2011 year, reaching a high of 76%, however rates returned to 71% by 2016, resulting in an overall 10-year increase of 5% between 2006 and 2016.

Table 3.1.4 Enrolment Share

	2006	2011	2016	Diff. 06-11	Diff. 11-16
Total Elementary Enrolment – Headcount	2,103	2,366	2,414	263	48
Total Elementary Aged Population	3,169	3,116	3,387	-53	272
Elementary Participation Rates	66%	76%	71%	10%	-5%

Projected Enrolment

Enrolment has been projected for a 10-year forecast period ending in 2027/28 for each school in this study area (Table 3.1.5). For this study area as a whole, enrolment is expected to increase by approximately 15% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 2,701 – which represents a total increase of 349 students between 2018/19 and 2027/2028, and an OTG capacity deficit of 30 spaces. Within this review area, some schools are expected to experience growth in enrolment ranging from 21-23% (Caradoc PS/Parkview PS) to 90% (Centennial Central PS) while other schools (Delaware Central PS, East Williams Memorial PS, and Oxbow PS) are expected to experience declines in enrolment over the forecast term by as little as -1% (Delaware Central PS) to a high of -27% (Oxbow PS).



Table 3.1.5 Projected Facility Enrolment Overview

School Name	On-The-Ground Capacity	Current 2018/2019	Year 5 2022/2023	Year 10 2027/2028	Difference % (+/-) 2018 - 27
Caradoc PS	424	373	408	461	23%
Centennial Central PS	323	273	361	520	90%
Delaware Central PS	259	120	104	118	-1%
East Williams Memorial PS	317	188	167	153	-19%
Oxbow PS	501	558	470	407	-27%
Parkview PS	602	647	691	782	21%
Valleyview Central PS	245	193	229	261	35%
Total Elementary Enrolment	2,671	2,352	2,431	2,701	15%

Facility Utilization

Each open school in the Board's Inventory has a permanent Ministry related capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacity. The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.1.6 outlines the existing and projected utilization rates consistent with the enrolment projects for Years 1, 5 and 10 of the forecasts depicted in Table 3.1.5 above.

The review area's elementary utilization rate based on current enrolment to capacity is 88% and by Year 5 of the forecast it is projected to reach 91%. Throughout the remainder of the forecast, enrolments are expected to continue increasing and the utilization rate is expected to increase to approximately 101% by 2027/28 - a 13% increase in utilization from the current year. Utilization rates on a school-by-school basis vary. For example, Delaware Central PS and East Williams Memorial PS are projected to be below a 50% utilization rate by Year 10 (46% and 48% respectively). Many of the other



schools in the study area are operating over capacity and have utilization rates ranging from 161% (Centennial Central PS) to 106% (Valleyview Central PS).

Table 3.1.6 Projected Facility Utilization Overview

School Name	On-The-Ground Capacity	Current 2018/ 2019	Year 5 2022/ 2023	Year 10 2027/ 2028
Caradoc PS	424	88%	96%	109%
Centennial Central PS	323	85%	112%	161%
Delaware Central PS	259	46%	40%	46%
East Williams Memorial PS	317	59%	53%	48%
Oxbow PS	501	111%	94%	81%
Parkview PS	602	107%	115%	130%
Valleyview Central PS	245	79%	93%	106%
Total Elementary Enrolment	2,671	88%	91%	101%

3.2 Identified Issues & Options for Consideration

As mentioned previously, overall elementary enrolment in the study area is expected to increase by approximately 15% over the next 10 years according to Watson & Associates enrolment projections. Historically, elementary enrolment grew by approximately 15% between 2006 and 2016; increasing by 13% between 2006 and 2011, and by an additional 2% between 2011 and 2016. The study area, as a whole is generally well utilized, operating at approximately 88% of its total current capacity and is projected to increase its utilization rate to just above 100% by the end of the forecast. However, on a school-by-school basis, current utilization rates vary widely, ranging from less than 60% at both Delaware Central PS and East Williams Memorial PS, to more than 100% utilization of permanent capacity at both Oxbow PS and Parkview PS. This trend is expected to be continually exacerbated by concentrated pockets of growth in some communities such



as Kilworth, Komoka, Ilderton and parts of North London, combined with the sustained decline of school-aged populations in more rural portions of this study area.

Consequently, utilization rates are projected to continue to vary by facility, ranging from less than 50% utilization of permanent capacity at Delaware Central PS and East Williams Memorial PS by Year 10 of the forecast, to more than 130% utilization of permanent capacity at both Parkview PS and Centennial Central PS during this same period of time. Furthermore, the elementary schools in this review area have some facility condition concerns, in particular Delaware Central PS and Valleyview Central PS, both of which have a Facility Condition Index (FCI) of more than 60%. In addition, Delaware Central PS, Valleyview Central PS and East Williams Memorial PS all have higher than average renewal needs and will be getting approximately 80% or less of maximum funding for operation costs. In total, there is approximately \$13.47 million in renewal needs for this review area (elementary schools only) and an average FCI for all of the schools of approximately 27%.

The following pages outline the identified issues and accommodation options. Accommodation scenarios for this study area largely take into consideration current and projected utilization rates, facility condition, operations costs and student distribution trends. Accommodation options for consideration range from evaluating/maintaining the status quo approach (i.e. holding zones/holding schools) to possible consolidations or boundary changes.

It should be noted that implementing more permanent accommodation plans in developing areas can result in some long-term challenges for the Board. Student yield and development phasing for example, can significantly impact the capital funding approval process in terms of securing new permanent space. Holding zone/holding school accommodation approaches for areas with substantial residential development, while temporary, can allow for flexibility in terms of offering more viable long-term options.



The structure of accommodation scenarios is as follows:

- Four options have been presented for Parkview PS, Delaware Central PS and Caradoc PS including Option 1A, 1B, 2 and 3.
- The accommodation options for the remaining facilities in this review area including Centennial Central PS, Oxbow PS, Valleyview Central PS and East Williams Memorial PS are presented at the end of this section.
- Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in Appendix A at the end of this document.



Accommodation Options

The following section provides accommodation scenarios (Options 1A, 1B, 2 and 3) for Parkview PS, Delaware Central PS and Caradoc PS.

OPTION 1A

SUMMARY

- Parkview PS is currently over capacity, with enrolment expected to increase significantly over the next 10 years resulting in long term utilization rate of approximately 130%. The majority of this growth is from new residential developments situated in the communities of Komoka and Kilworth.
- To alleviate enrolment pressure at Parkview PS, the Board could consider creating a holding zone for residential development in the community of Kilworth.
- Projections indicate that the Kilworth residential development will yield approximately 205 new pupils for the Board by 2027/28. Any new pupils from this holding zone can be temporarily accommodated at Delaware Central PS.
- Status quo for Caradoc PS.

OUTCOME

- Parkview PS - long term utilization rate of 96% compared to 130%.
- Delaware Central PS – long term utilization rate of 125% compared to 46%
- There would be no change to the renewal needs as a result of this option and there would be no need for additional capital funding.
- As no pupils currently reside in the Kilworth residential development, no existing students would need to be displaced.
- Table 3.1.7 outlines the proposed changes to capacities and utilization rates for Options 1A and 1B.



POSSIBLE LIMITATIONS/ISSUES

- Current enrolment projections for Parkview PS, as well as existing surplus spaces at schools surrounding Parkview PS, suggest that a new elementary school may not be necessary in the next 10 to 15 year timeframe, if at all. Consequently, this option may result in a long-term holding situation for Parkview PS and Delaware Central PS.
- Additionally, enrolment projections suggest that Delaware Central PS may not be able to temporarily accommodate all students from this development in the mid to longer term, with utilization rates projected to surpass 100% of available permanent capacity at this facility in the next 7 or 8 years.
- Delaware Central PS is 80 years old and currently has an FCI of 65%, with more than \$4.38 million in renewal needs. This option does not address any renewal needs or facility condition issues.
- In addition, future residential development designated in Strathroy-Caradoc, may result in future accommodation pressures at Caradoc PS. This option does not address enrolment pressures at Caradoc PS.

OPTION 1B

SUMMARY

- This option is similar to Option 1A, however instead of creating a holding zone for the Kilworth residential development, the Board may consider permanently designating this area to the Delaware Central PS attendance boundary.
- Status quo for Caradoc PS.

OUTCOME

- Parkview PS - long term utilization rate of 96% compared to 130%.
- Delaware Central PS – long term utilization rate of 125% compared to 46%
- There would be no change to the renewal needs as a result of this option and there would be no need for additional capital funding.



- As no pupils currently reside in the Kilworth residential development, no existing students would need to be displaced.
- An Attendance Boundary Review would likely be required for this option.
- Table 3.1.7 outlines the proposed changes to capacities and utilization rates for Options 1A and 1B.

POSSIBLE LIMITATIONS/ISSUES

- Based on current projections, Delaware Central PS may experience its own enrolment pressures resulting from this permanent boundary change and may require additional space to accommodate students.
- Delaware Central PS is 80 years old and currently has an FCI of 65%, with more than \$4.38 million in renewal needs. This option does not address any renewal needs or facility condition issues.
- In addition, future residential development designated in Strathroy-Caradoc, may result in future accommodation pressures at Caradoc PS.

Table 3.1.7 Projected Facility Utilization Overview

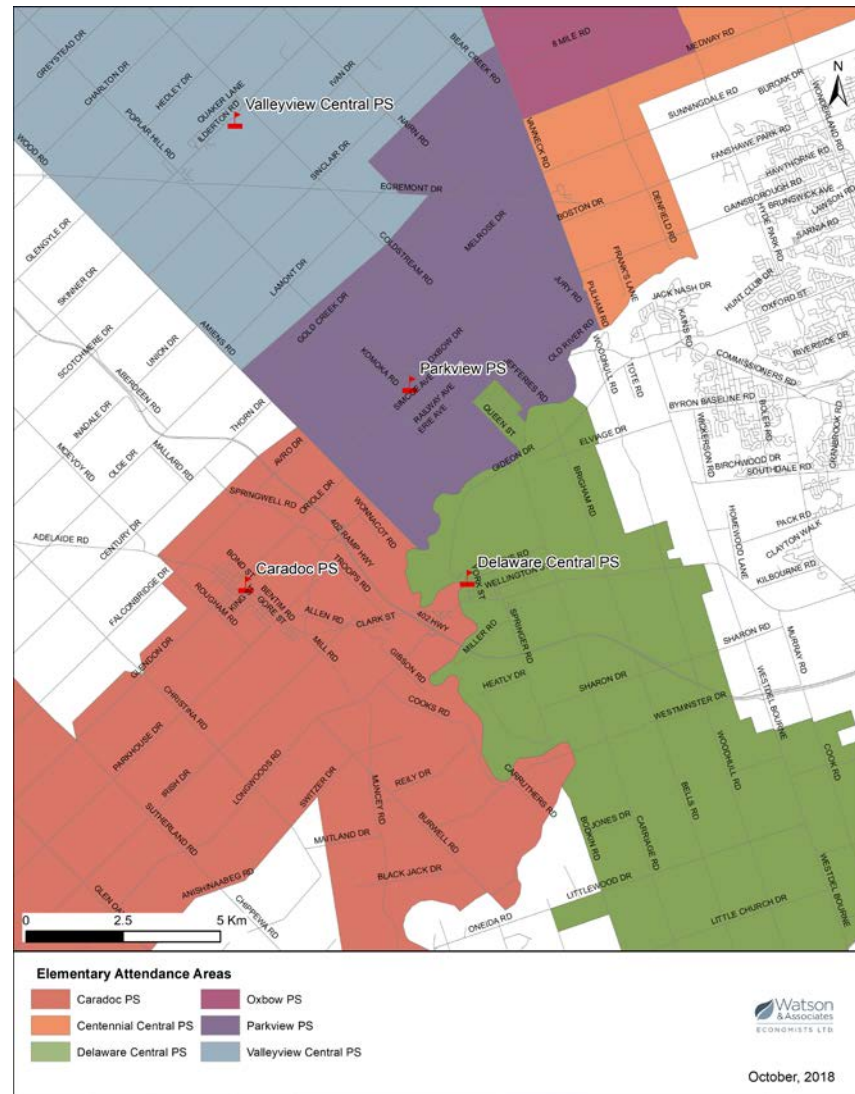
School Name	Current OTG Capacity	Revised OTG Capacity	Current 2018/ 2019	Year 5 2022/ 2023	Year 10 2027/ 2028
Caradoc PS	424	424	88%	96%	109%
Delaware Central PS	259	259	46%	77%	125%
Parkview PS	602	602	107%	99%	96%
Total Elementary Enrolment	1,285	1,285	89%	94%	106%



Option 1A: Holding Zone



Option 1B: Permanent Boundary Change





OPTION 2

SUMMARY

- Option 2 is based on and builds from Options 1A and 1B and is presented as a type of 'hybrid' approach.
- To alleviate enrolment pressure at Parkview PS, the Board may consider creating a short-term holding zone for residential development in the community of Kilworth, temporarily accommodating these pupils at Delaware Central PS.
- As the Board continues to monitor enrolment projections and new development phasing, specific criteria will be attached to the Kilworth holding zone designation to trigger longer term accommodation strategies for these facilities. For example, after 5 years or at such a time that utilization rates at the holding school (i.e. Delaware Central PS) approach 100%, the Board is recommended to review the holding zone designation and either;
 - Approve the continuation of a holding zone, or
 - Approach an alternative and more permanent accommodation. Should enrolment trends warrant a more permanent accommodation strategy, the Board may consider closing Delaware Central PS and seeking capital funding for a new elementary replacement facility built at a right-sized capacity to accommodate existing enrolments from Delaware Central PS, a small portion of enrolment Caradoc PS and enrolment from the new Kilworth residential development.

OUTCOME (based on Delaware closure and replacement facility)

- Parkview PS - long term utilization rate of 96% compared to 130%.
- Delaware Central PS (rebuilt with a capacity of 449) – long term utilization rate of 83% compared to 46%
- Caradoc PS – long term utilization rate of 97% compared to 109%
- If a new replacement facility is built for Delaware Central PS, the renewal needs for this area would be reduced by \$4.38 million, effectively eliminating older, expensive surplus space and replacing it with newer, more efficient spaces built relative to projected enrolment.



- In addition, improved utilization rates at Delaware Central PS would allow the Board to better maximize their operations funding.
- There would be capital funding requirements associated with the new replacement facility. In addition, a Pupil Accommodation Review would be required under current guidelines.
- Table 3.1.8 outlines the proposed changes to capacities and utilization rates for Option 2.

POSSIBLE LIMITATIONS/ISSUES

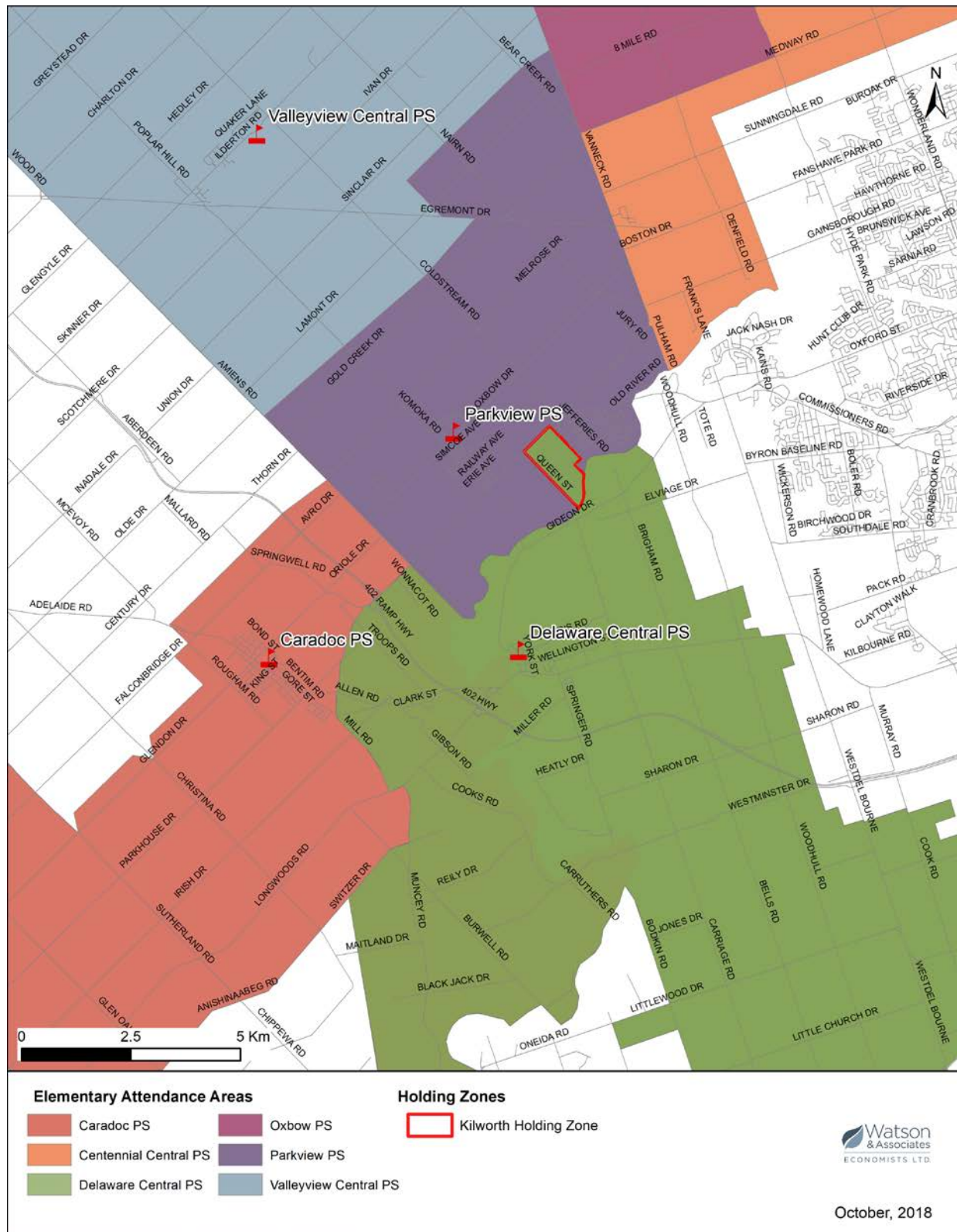
- A portion of existing Caradoc PS students would be displaced if a permanent boundary change was made with Delaware Central PS.
- In addition, based on future residential development designated in Strathroy-Caradoc, Caradoc PS is projected to have enrolment pressure issues in the longer term (10 to 15-year time frame).
- Timing of residential development will impact the timing of this accommodation option which may result in long term holding situations.

Table 3.1.8 Projected Facility Utilization Overview

School Name	Current OTG Capacity	Revised OTG Capacity	Current 2018/ 2019	Year 5 2022/ 2023	Year 10 2027/ 2028
Caradoc PS	424	424	88%	96%	97%
Delaware Central PS	259	449	46%	77%	83%
Parkview PS	602	602	107%	99%	96%
Total Elementary Enrolment	1,285	1,475	89%	94%	92%



Option 2: Hybrid Approach





OPTION 3

SUMMARY

- Option 3 has similarities to Option 2, in that the outcome of the recommendation, is to build a replacement facility for Delaware Central PS.
- To alleviate enrolment pressure at Parkview PS and Caradoc PS, and to further address utilization rates and facility condition at Delaware Central PS, the Board may consider a permanent attendance boundary change between Parkview PS, Caradoc PS and Delaware Central PS.
- In this option, stable (existing) student populations residing in Caradoc PS and Parkview PS attendance boundaries would be redirected to a new Delaware PS replacement facility along with current Delaware Central PS students.

OUTCOME

- Parkview PS - long term utilization rate of 88% compared to 130%.
- Delaware Central PS (assumes replacement school with a capacity of 449) – long term utilization rate of 99% compared to 46%
- Caradoc PS – long term utilization rate of 97% compared to 109%
- If a new replacement facility is built for Delaware Central PS, the renewal needs for this area would be reduced by \$4.38 million, effectively eliminating older, expensive surplus space and replacing it with newer, more efficient spaces built relative to projected enrolment.
- In addition, improved utilization rates at Delaware Central PS would allow the Board to maximize operations funding.
- There would be capital funding requirements associated with the new replacement facility. In addition, a Pupil Accommodation Review would be required.
- Table 3.1.9 outlines the proposed changes to capacities and utilization rates for Option 3.



POSSIBLE LIMITATIONS/ISSUES

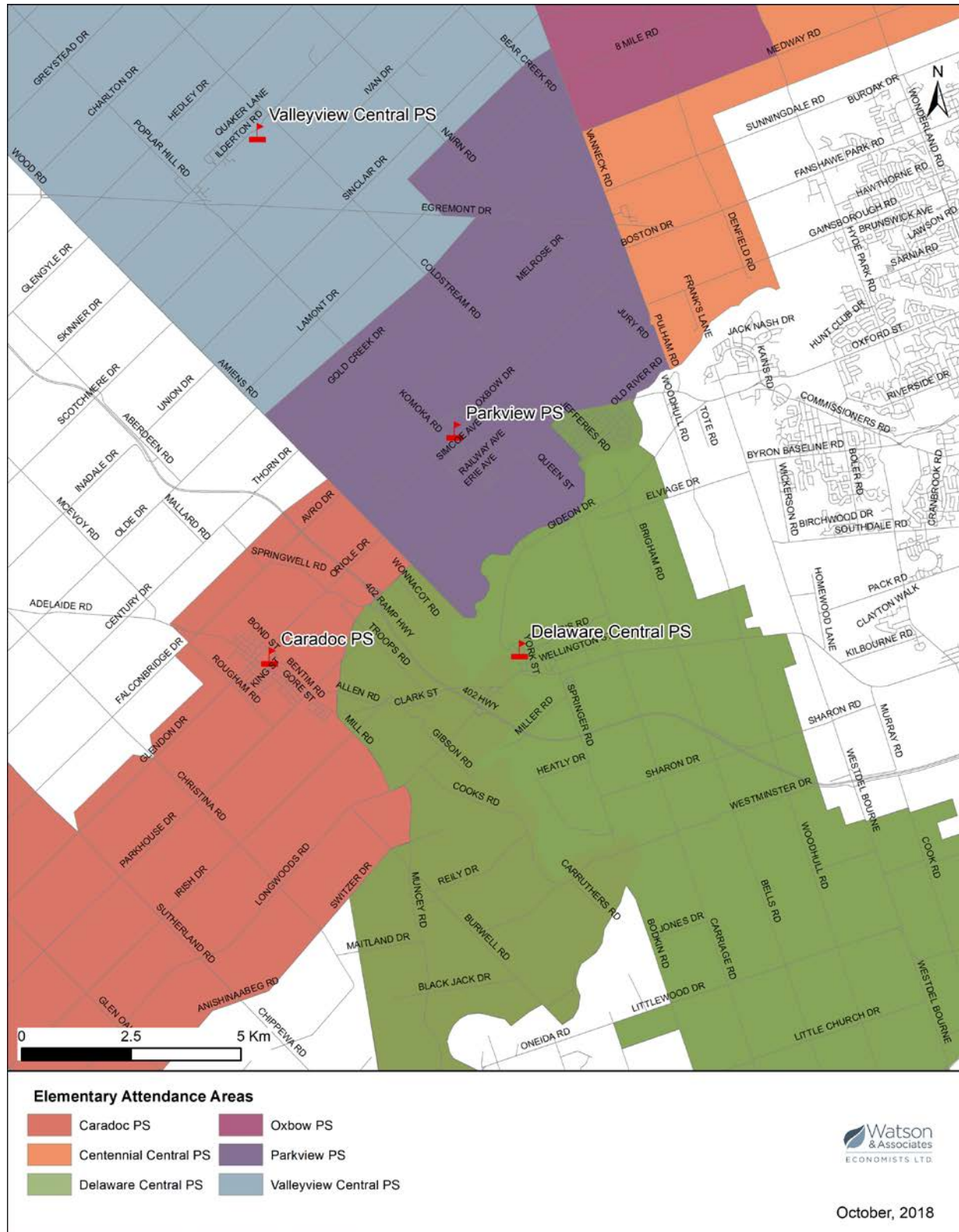
- A portion of existing Caradoc PS and Parkview PS students would be displaced if a permanent boundary change was made with Delaware Central PS.
- In addition, based on future residential development designated in Strathroy-Caradoc, Caradoc PS is projected to have enrolment pressure issues in the longer term (10 to 15-year time frame).

Table 3.1.9 Projected Facility Utilization Overview

School Name	Current OTG Capacity	Revised OTG Capacity	Current 2018/ 2019	Year 5 2022/ 2023	Year 10 2027/ 2028
Caradoc PS	424	424	88%	86%	97%
Delaware Central PS	259	449	46%	94%	99%
Parkview PS	602	602	107%	73%	88%
Total Elementary Enrolment	1,285	1,475	89%	94%	94%



Option 3 No Holding Zones





ADDITIONAL ACCOMMODATION OPTIONS (REMAINING SCHOOLS)

The following section provides accommodation recommendations for Centennial Central PS, Oxbow PS, Valleyview Central PS and East Williams Memorial PS.

ADDITIONAL ACCOMMODATION OPTIONS SUMMARY

- Historically, Centennial Central PS has been a holding school for residential development in the North London. While Sir Arthur Currie PS has recently alleviated enrolment pressures at this facility, additional residential development designated to this facility from the Uplands community will require additional space at this facility to accommodate long term projections. It is therefore recommended that Board seek capital funding for an 8-classroom addition at Centennial Central PS to accommodate future enrolment. Alternatively, the Board could consider attendance boundary changes and return Uplands students back to the City of London.
- In addition, Valleyview Central PS is currently a holding school for Ilderton residential developments located near Oxbow PS. As existing student population at Oxbow PS declines over the next several years, it is recommended that these students are redirected from Valleyview Central PS and permanently accommodated at their local school (i.e. Oxbow PS).
- However, redirecting students from Valleyview PS back to their resident school (Oxbow PS) will significantly reduce the utilization rate at Valleyview Central PS in the long term. It is therefore recommended that the Board consider a consolidation of Valleyview Central PS and East Williams Memorial PS to increase utilization and program opportunities for these communities. Based on facility condition and renewal, it is recommended that Valleyview Central PS be closed, and students redirected to East Williams Memorial PS.

ADDITIONAL ACCOMMODATION OPTIONS OUTCOME

- Centennial Central PS - long term utilization rate of 102% compared to 161%.
- Oxbow PS – long term utilization rate of 110% compared to 81%



- East Williams Memorial PS – long term utilization rate of 85% compared to 48%
- If Valleyview Central PS is closed with enrolment redirected to East Williams Memorial PS, the renewal needs for this area would be reduced by \$3.97 million.
- In addition, improved utilization rates at East Williams Memorial PS would allow the Board to maximize operations funding relative to expenditures.
- Students currently residing in a temporary holding zone would be permanently placed in their resident school (i.e. Oxbow PS).
- There would be capital funding requirements associated with a new addition at Centennial Central.
- Table 3.1.10 outlines the proposed changes to capacities and utilization rates for these facility options.

ADDITIONAL ACCOMMODATION OPTIONS POSSIBLE LIMITATIONS/ISSUES

- Based on future residential development designated in North London, Centennial Central PS may require some additional temporary space (i.e. portables) to accommodate longer term enrolment projections (10 to 15-year time frame).
- Oxbow PS may require some temporary space to accommodate mid-term enrolment projections (6 to 10-year time frame) when holding students are returned.

Table 3.1.10 Projected Facility Utilization Overview

School Name	Current OTG Capacity	Revised OTG Capacity	Current 2018/ 2019	Year 5 2022/ 2023	Year 10 2027/ 2028
Centennial Central PS	323	507	85%	71%	102%
Oxbow PS	501	501	111%	107%	110%
Valleyview Central PS	245	0	79%	-	-
East Williams Memorial PS	317	317	59%	104%	85%
Total Elementary Enrolment	1,386	1,325	87%	93%	101%



Summary and Next Steps



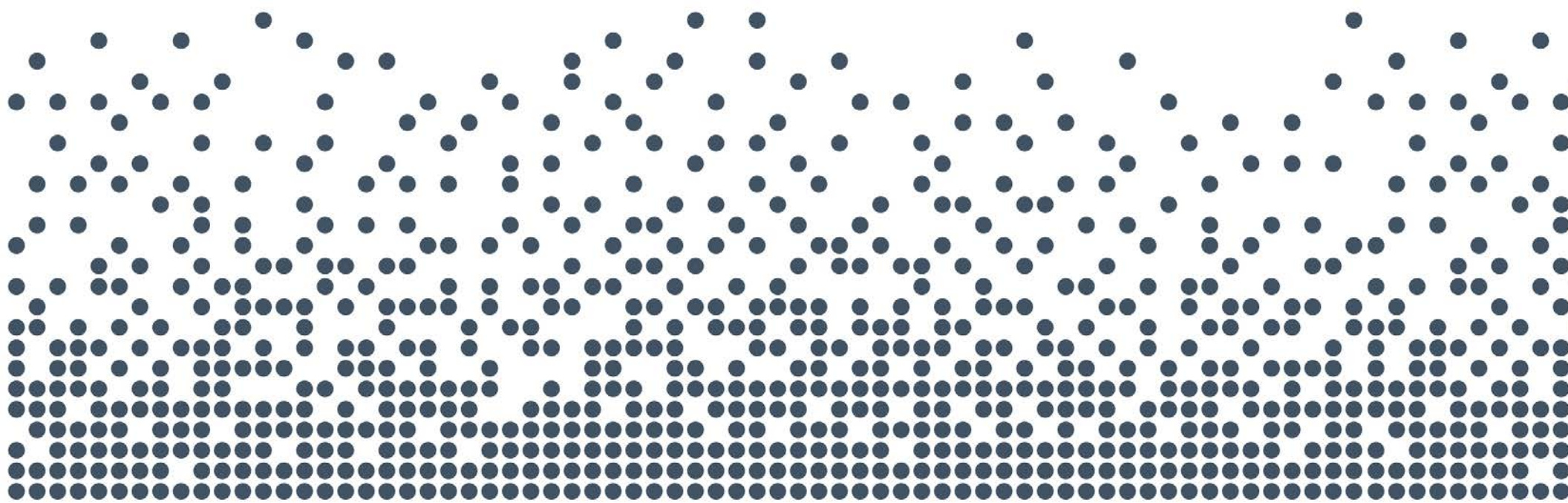
4. Summary and Next Steps

The issues identified in this report and associated options for consideration vary in complexity and in many cases the timing and implementation is dependent on a variety of other decisions or variables that need to be decided by the Board. This report is intended as a simulated strategy to allow the Board to plan in a proactive way by being aware of potential accommodation issues for the next 10 years. Changes to the funding model and Ministry of Education guidelines and regulations have made Board accommodation decisions a more comprehensive and inclusive process requiring large scale public consultation in most instances. In addition, the Ministry in recent years has provided funding for select capital projects on a case by case basis. Boards are required to prepare and submit business cases to the Ministry of Education that meet certain criteria to secure the funding. This document provides an important basis and resource for future potential business cases or accommodation reviews.

This document has attempted to identify accommodation challenges and opportunities and provide scenarios for the Board to consider, to address those problems. The next step that should be taken by the Board in this accommodation analysis is an attempt to prioritize the issues that have been identified and to consider the options. There are some issues that have been identified that can be addressed by the Board in the short term. The Board should identify options by those where the implementation process could start immediately, those that require further study by committee/staff, or those that require a larger public consultation process and review.

It is the consultant's opinion that the Board should continue to seek Ministry funding for a new school in the study area and work with school administrators and the community to find reasonable interim measures to accommodate enrolments (if necessary).

This report identified accommodation challenges and opportunities facing the Board and in turn provided options for various forms of consideration. The accommodation options attempt to balance the need for increased operating efficiencies and viable long-term enrolments with projected residential developments and existing school locations and populations. The options are intended to provide the Board with options to consider whereby outcomes would right-size Board facilities compared to actual and projected enrolments, ensure consistency with Ministry initiatives and funding and ensure that students are accommodated in facilities with a breadth of program offerings that promote student achievement.



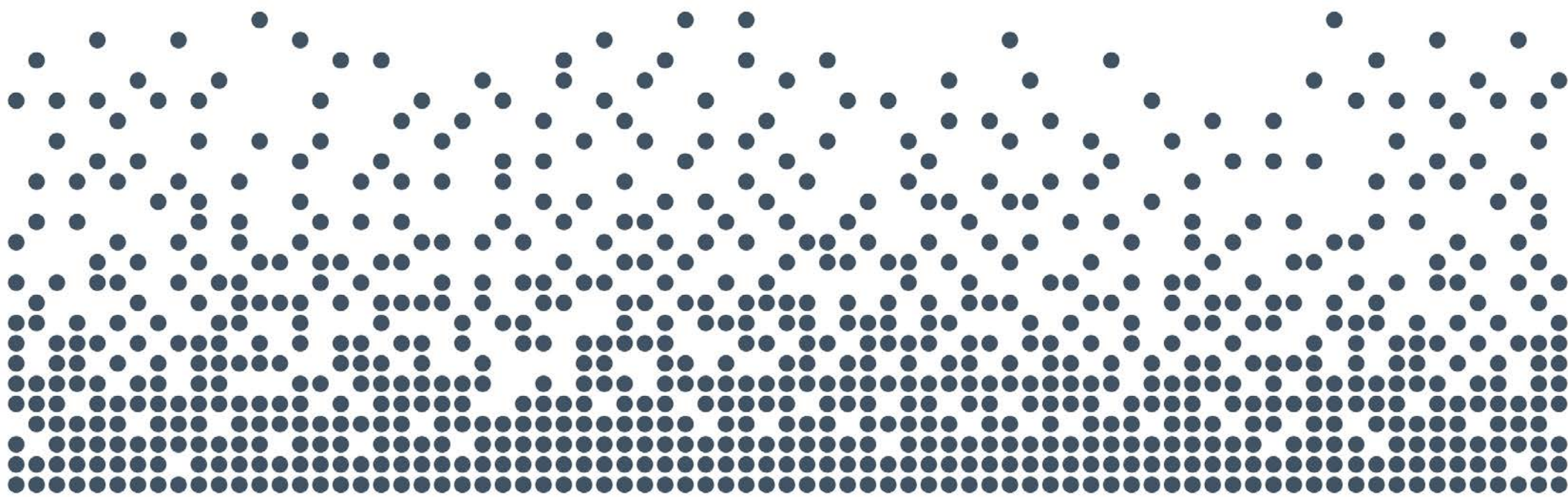
Appendix A

School Accommodation Trigger List and Accommodation Detail Sheets



Appendix A: School Accommodation Trigger List:

School Name	OTG	2018 Enrolment (Headcount)	2027 Enrolment (Headcount)	10 Year Enrolment Trend (%)	2018 Utilization Rate	2027 Utilization Rate	5 Year FCI	Facility Age	Estimated Operations Grants Versus Expenditures	5 Year Renewal Cost	Total Number of Triggers
Delaware Central PS	259.0	120	118	-2%	46.3%	45.6%	65%	80	-\$ 78,940	\$4,380,226	8
East Williams Memorial PS	317.0	188	153	-19%	59.3%	48.3%	31%	66	-\$ 47,512	\$2,398,596	7
Parkview PS	602	647	782	21%	107.5%	129.9%	2%	55	\$ 188,768	\$211,063	5
Valleyview Central PS	245.0	193	261	35%	78.8%	106.5%	61%	54	-\$ 20,578	\$3,975,979	5
Centennial Central PS	323.0	273	520	90%	84.5%	161.0%	16%	61	\$ 16,206	\$1,267,961	2
Caradoc PS	424.0	373	461	24%	88.0%	108.7%	2%	58	\$ 53,172	\$144,270	1
Oxbow PS	501.0	558	407	-27%	111.4%	81.2%	10%	57	\$ 106,985	\$1,094,961	1
Total	2,671.0	2,352	2,702	15%	88%	101%	22%			\$13,473,056	29
Average	381.6	336	386	18%	82%	97%	27%	62		\$1,924,722	4



Option 1A/1B Detailed Accommodation Strategy Sheets

Centennial Central PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	237	273	297	318	332	361	393	424	452	489	520	547	568	591	613	633	
Boundary Adjustments +(In) - (Out)																	
Total Assumed Enrolment	237	273	297	318	332	361	393	424	452	489	520	547	568	591	613	633	
Capacity Summary																	
Existing Bricks and Mortar	323.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar- 8 Classroom Addition						184.0											
Total Capacity	323.0	323.0	323.0	323.0	323.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0
Change in Temporary Space																	
Existing Portables	0																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	323.0	323.0	323.0	323.0	323.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0
Available Space	86	50	26	5	-9	146	114	83	55	18	-13	-40	-61	-84	-106	-126	
Utilization (Status Quo)	73.4%	84.5%	91.8%	98.5%	102.8%	111.9%	121.5%	131.4%	140.0%	151.4%	160.9%	169.2%	176.0%	183.0%	189.8%	196.1%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	73.4%	84.5%	91.8%	98.5%	100.0%	71.3%	77.4%	83.7%	89.2%	96.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	2.8%	0.0%	0.0%	0.0%	0.0%	0.0%	2.4%	7.2%	10.8%	14.2%	17.3%	19.9%	
Notes:																	

Delaware Central PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	144	120	115	113	103	104	104	105	108	114	118	119	121	122	124	126	
Boundary Adjustments +{(In) - (Out): 1A - Holding at Delaware/1B - Boundary Change with Delaware (Kilworth Residential Development)		0	22	47	71	96	120	143	164	184	205	226	244	258	271	285	
Total Assumed Enrolment	144	120	137	160	174	200	225	248	272	299	323	345	365	380	395	411	
Capacity Summary																	
Existing Bricks and Mortar	259.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0
Change in Temporary Space																	
Existing Portables	0																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0	259.0
Available Space	115	139	122	99	85	59	34	11	-13	-40	-64	-86	-106	-121	-136	-152	
Utilization (Status Quo)	55.6%	46.3%	44.3%	43.6%	39.8%	40.3%	40.3%	40.7%	41.7%	44.1%	45.6%	46.0%	46.6%	47.2%	47.9%	48.6%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	55.6%	46.3%	52.9%	61.6%	67.2%	77.2%	86.7%	95.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.7%	13.3%	19.9%	24.9%	29.1%	31.9%	34.5%	37.0%	
Notes:																	

Oxbow PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	560	558	547	519	499	470	451	431	430	415	407	409	408	409	409	405	
Boundary Adjustments + (In) - (Out): Students Returned from Ilderton Holding Zones to Oxbow PS				33	50	67	84	100	114	128	143	157	170	179	188	197	
Total Assumed Enrolment	560	558	547	552	548	537	536	531	544	543	550	566	577	587	597	602	
Capacity Summary																	
Existing Bricks and Mortar	501.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0
Change in Temporary Space																	
Existing Portables	7																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0
Total Capacity (Permanent + Temporary)	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0
Available Space	102	104	115	110	114	125	126	131	118	119	112	96	85	75	65	60	
Utilization (Status Quo)	111.8%	111.4%	109.1%	103.6%	99.5%	93.9%	90.1%	86.0%	85.8%	82.8%	81.3%	81.7%	81.4%	81.6%	81.6%	80.8%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	10.5%	10.2%	8.3%	9.2%	8.6%	6.8%	6.5%	5.6%	7.9%	7.8%	8.9%	11.5%	13.2%	14.7%	16.0%	16.7%	
Notes:																	

Parkview PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	641	647	655	658	671	691	710	734	746	761	782	804	830	851	871	887	
Boundary Adjustments +{(In) - (Out): 1A - Holding at Delaware/1B - Boundary Change with Delaware (Kilworth Residential Development)		0	-22	-47	-71	-96	-120	-143	-164	-184	-205	-226	-244	-258	-271	-285	
Total Assumed Enrolment	641	647	633	611	600	595	590	591	582	577	577	578	585	593	600	602	
Capacity Summary																	
Existing Bricks and Mortar	602.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0
Change in Temporary Space																	
Existing Portables	5																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0
Total Capacity (Permanent + Temporary)	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0
Available Space	76	70	84	106	117	122	127	126	135	140	140	139	132	124	117	115	
Utilization (Status Quo)	106.5%	107.5%	108.9%	109.2%	111.5%	114.7%	118.0%	122.0%	123.9%	126.5%	129.8%	133.6%	137.8%	141.4%	144.8%	147.3%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	100.0%	100.0%	100.0%	100.0%	99.7%	98.8%	98.0%	98.2%	96.8%	95.9%	95.8%	96.1%	97.3%	98.5%	99.7%	100.0%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	6.1%	7.0%	5.0%	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Notes:																	

Valleyview Central PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	178	193	200	211	219	229	233	242	248	254	261	270	282	292	301	308	
Boundary Adjustments +{(In) - (Out): Students Returned from Ilderton Holding Zones to Oxbox PS				-33	-50	-67	-84	-100	-114	-128	-143	-157	-170	-179	-188	-197	
Boundary Adjustments +{(In) - (Out): Consolidation with East Williams Memorial PS						-162	-149	-142	-134	-126	-118	-114	-113	-113	-113	-111	
Total Assumed Enrolment	178	193	200	178	169	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																	
Existing Bricks and Mortar	245.0																
Dispose of Bricks and Mortar						-245.0											
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																	
Existing Portables	0																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	67	52	45	67	76	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	72.7%	78.8%	81.8%	85.9%	89.3%	93.4%	95.3%	98.9%	101.1%	103.7%	106.4%	110.3%	115.3%	119.0%	122.7%	125.8%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	72.7%	78.8%	81.8%	72.6%	68.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																	

East Williams Memorial PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	202	188	179	173	166	167	166	167	156	156	153	155	157	157	157	157	156
Boundary Adjustments +(In) - (Out): Consolidation with Valleyview Central PS						162	149	142	134	126	118	114	113	113	113	111	
Total Assumed Enrolment	202	188	179	173	166	329	315	309	289	281	271	269	270	270	270	267	
Capacity Summary																	
Existing Bricks and Mortar	317.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0
Change in Temporary Space																	
Existing Portables	0																
Disposition of Portables																	
Acquisition of Portables										1	1		1	1			
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	46.0	46.0	69.0	92.0	92.0	92.0	
Total Capacity (Permanent + Temporary)	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	340.0	363.0	363.0	386.0	409.0	409.0	409.0	
Available Space	115	129	138	144	151	-12	2	8	28	59	92	94	116	139	139	142	
Utilization (Status Quo)	63.7%	59.3%	56.6%	54.4%	52.5%	52.7%	52.2%	52.7%	49.2%	49.1%	48.2%	49.0%	49.5%	49.5%	49.5%	49.2%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	63.7%	59.3%	56.6%	54.4%	52.5%	100.0%	99.3%	97.6%	91.3%	88.7%	85.5%	84.8%	85.1%	85.1%	85.1%	84.3%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	3.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Notes:																	

Caradoc PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	355	373	386	389	397	408	409	427	437	456	461	471	497	524	555	587	
Boundary Adjustments +(In) - (Out)																	
Total Assumed Enrolment	355	373	386	389	397	408	409	427	437	456	461	471	497	524	555	587	
Capacity Summary																	
Existing Bricks and Mortar	424.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0
Change in Temporary Space																	
Existing Portables	4																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0
Total Capacity (Permanent + Temporary)	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0
Available Space	161	143	130	127	119	108	107	89	79	60	55	45	19	-8	-39	-71	
Utilization (Status Quo)	83.7%	88.0%	91.0%	91.7%	93.7%	96.2%	96.6%	100.7%	103.1%	107.6%	108.6%	111.0%	117.3%	123.7%	130.8%	138.4%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	83.7%	88.0%	91.0%	91.7%	93.7%	96.2%	96.6%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	3.0%	7.0%	7.9%	9.9%	14.7%	19.1%	23.6%	27.7%	
Notes:																	



Option 2 Detailed Accommodation Strategy Sheets

Centennial Central PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	237	273	297	318	332	361	393	424	452	489	520	547	568	591	613	633	
Boundary Adjustments + (In) - (Out)																	
Total Assumed Enrolment	237	273	297	318	332	361	393	424	452	489	520	547	568	591	613	633	
Capacity Summary																	
Existing Bricks and Mortar	323.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar- 8 Classroom Addition						184.0											
Total Capacity	323.0	323.0	323.0	323.0	323.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0
Change in Temporary Space																	
Existing Portables	0																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	323.0	323.0	323.0	323.0	323.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0
Available Space	86	50	26	5	-9	146	114	83	55	18	-13	-40	-61	-84	-106	-126	
Utilization (Status Quo)	73.4%	84.5%	91.8%	98.5%	102.8%	111.9%	121.5%	131.4%	140.0%	151.4%	160.9%	169.2%	176.0%	183.0%	189.8%	196.1%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	73.4%	84.5%	91.8%	98.5%	100.0%	71.3%	77.4%	83.7%	89.2%	96.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	2.8%	0.0%	0.0%	0.0%	0.0%	0.0%	2.4%	7.2%	10.8%	14.2%	17.3%	19.9%	
Notes:																	

Delaware Central PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	144	120	115	113	103	104	104	105	108	114	118	119	121	122	124	126	
Boundary Adjustments +{(In) - (Out): Kilworth Residential Development Holding Zone		0	22	47	71	96	120										
Boundary Adjustments +{(In) - (Out): Boundary Change with Parkview PS - Kilworth Residential Development (Holding Zone)								143	164	184	205	226	244	258	271	285	
Boundary Adjustments +{(In) - (Out): Boundary Change with Caradoc PS (Existing Student Population)								46	47	49	50	51	52	53	55	56	
Total Assumed Enrolment	144	120	137	160	174	200	225	294	319	348	373	396	417	433	450	467	
Capacity Summary																	
Existing Bricks and Mortar	259.0																
Dispose of Bricks and Mortar								-259.0									
Construct New Bricks and Mortar								449.0									
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	259.0	259.0	259.0	259.0	259.0	259.0	259.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0
Change in Temporary Space																	
Existing Portables	0																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	259.0	259.0	259.0	259.0	259.0	259.0	259.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0
Available Space	115	139	122	99	85	59	34	155	130	101	76	53	32	16	-1	-18	
Utilization (Status Quo)	55.6%	46.3%	44.3%	43.6%	39.8%	40.3%	40.3%	40.7%	41.7%	44.1%	45.6%	46.0%	46.6%	47.2%	47.9%	48.6%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	55.6%	46.3%	52.9%	61.6%	67.2%	77.2%	86.7%	65.6%	71.0%	77.4%	83.1%	88.2%	92.9%	96.5%	100.0%	100.0%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	3.8%	
Notes:																	

Oxbow PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	560	558	547	519	499	470	451	431	430	415	407	409	408	409	409	405	
Boundary Adjustments + (In) - (Out): Students Returned from Ilderton Holding Zones to Oxbow PS				33	50	67	84	100	114	128	143	157	170	179	188	197	
Total Assumed Enrolment	560	558	547	552	548	537	536	531	544	543	550	566	577	587	597	602	
Capacity Summary																	
Existing Bricks and Mortar	501.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0
Change in Temporary Space																	
Existing Portables	7																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0
Total Capacity (Permanent + Temporary)	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0
Available Space	102	104	115	110	114	125	126	131	118	119	112	96	85	75	65	60	
Utilization (Status Quo)	111.8%	111.4%	109.1%	103.6%	99.5%	93.9%	90.1%	86.0%	85.8%	82.8%	81.3%	81.7%	81.4%	81.6%	81.6%	80.8%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	10.5%	10.2%	8.3%	9.2%	8.6%	6.8%	6.5%	5.6%	7.9%	7.8%	8.9%	11.5%	13.2%	14.7%	16.0%	16.7%	
Notes:																	

Parkview PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	641	647	655	658	671	691	710	734	746	761	782	804	830	851	871	887	
Boundary Adjustments +(In) - (Out): Kilworth Residential Development Holding Zone		0	-22	-47	-71	-96	-120										
Boundary Adjustments +(In) - (Out): Boundary Change with Delware Central PS - Kilworth Residential Development (Holding Zone)								-143	-164	-184	-205	-226	-244	-258	-271	-285	
Total Assumed Enrolment	641	647	633	611	600	595	590	591	582	577	577	578	585	593	600	602	
Capacity Summary																	
Existing Bricks and Mortar	602.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0
Change in Temporary Space																	
Existing Portables	5																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0
Total Capacity (Permanent + Temporary)	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0
Available Space	76	70	84	106	117	122	127	126	135	140	140	139	132	124	117	115	
Utilization (Status Quo)	106.5%	107.5%	108.9%	109.2%	111.5%	114.7%	118.0%	122.0%	123.9%	126.5%	129.8%	133.6%	137.8%	141.4%	144.8%	147.3%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	100.0%	100.0%	100.0%	100.0%	99.7%	98.8%	98.0%	98.2%	96.8%	95.9%	95.8%	96.1%	97.3%	98.5%	99.7%	100.0%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	6.1%	7.0%	5.0%	1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Notes:																	

Valleyview Central PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	178	193	200	211	219	229	233	242	248	254	261	270	282	292	301	308	
Boundary Adjustments +{(In) - (Out): Students Returned from Ilderton Holding Zones to Oxbox PS				-33	-50	-67	-84	-100	-114	-128	-143	-157	-170	-179	-188	-197	
Boundary Adjustments +{(In) - (Out): Consolidation with East Williams Memorial PS						-162	-149	-142	-134	-126	-118	-114	-113	-113	-113	-111	
Total Assumed Enrolment	178	193	200	178	169	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																	
Existing Bricks and Mortar	245.0																
Dispose of Bricks and Mortar						-245.0											
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																	
Existing Portables	0																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	67	52	45	67	76	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	72.7%	78.8%	81.8%	85.9%	89.3%	93.4%	95.3%	98.9%	101.1%	103.7%	106.4%	110.3%	115.3%	119.0%	122.7%	125.8%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	72.7%	78.8%	81.8%	72.6%	68.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																	

East Williams Memorial PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	202	188	179	173	166	167	166	167	156	156	153	155	157	157	157	157	156
Boundary Adjustments +(In) - (Out): Consolidation with Valleyview Central PS						162	149	142	134	126	118	114	113	113	113	111	
Total Assumed Enrolment	202	188	179	173	166	329	315	309	289	281	271	269	270	270	270	267	
Capacity Summary																	
Existing Bricks and Mortar	317.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0
Change in Temporary Space																	
Existing Portables	0																
Disposition of Portables																	
Acquisition of Portables										1	1		1	1			
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	46.0	46.0	69.0	92.0	92.0	92.0	
Total Capacity (Permanent + Temporary)	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	340.0	363.0	363.0	386.0	409.0	409.0	409.0	
Available Space	115	129	138	144	151	-12	2	8	28	59	92	94	116	139	139	142	
Utilization (Status Quo)	63.7%	59.3%	56.6%	54.4%	52.5%	52.7%	52.2%	52.7%	49.2%	49.1%	48.2%	49.0%	49.5%	49.5%	49.5%	49.2%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	63.7%	59.3%	56.6%	54.4%	52.5%	100.0%	99.3%	97.6%	91.3%	88.7%	85.5%	84.8%	85.1%	85.1%	85.1%	84.3%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	3.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Notes:																	

Caradoc PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	355	373	386	389	397	408	409	427	437	456	461	471	497	524	555	587	
Boundary Adjustments +{(In) - (Out)}: Boundary Change with Delaware Central PS								-46	-47	-49	-50	-51	-52	-53	-55	-56	
Total Assumed Enrolment	355	373	386	389	397	408	409	381	390	407	411	420	445	471	500	531	
Capacity Summary																	
Existing Bricks and Mortar	424.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0
Change in Temporary Space																	
Existing Portables	4																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0
Total Capacity (Permanent + Temporary)	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0
Available Space	161	143	130	127	119	108	107	135	126	109	105	96	71	45	16	-15	
Utilization (Status Quo)	83.7%	88.0%	91.0%	91.7%	93.7%	96.2%	96.6%	100.7%	103.1%	107.6%	108.6%	111.0%	117.3%	123.7%	130.8%	138.4%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	83.7%	88.0%	91.0%	91.7%	93.7%	96.2%	96.6%	89.9%	92.0%	96.0%	96.8%	99.0%	100.0%	100.0%	100.0%	100.0%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.8%	10.0%	15.1%	20.1%	
Notes:																	



Option 3 Detailed Accommodation Strategy Sheets

Centennial Central PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	237	273	297	318	332	361	393	424	452	489	520	547	568	591	613	633	
Boundary Adjustments +(In) - (Out)																	
Total Assumed Enrolment	237	273	297	318	332	361	393	424	452	489	520	547	568	591	613	633	
Capacity Summary																	
Existing Bricks and Mortar	323.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar- 8 Classroom Addition						184.0											
Total Capacity	323.0	323.0	323.0	323.0	323.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0
Change in Temporary Space																	
Existing Portables	0																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	323.0	323.0	323.0	323.0	323.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0	507.0
Available Space	86	50	26	5	-9	146	114	83	55	18	-13	-40	-61	-84	-106	-126	
Utilization (Status Quo)	73.4%	84.5%	91.8%	98.5%	102.8%	111.9%	121.5%	131.4%	140.0%	151.4%	160.9%	169.2%	176.0%	183.0%	189.8%	196.1%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	73.4%	84.5%	91.8%	98.5%	100.0%	71.3%	77.4%	83.7%	89.2%	96.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	2.8%	0.0%	0.0%	0.0%	0.0%	0.0%	2.4%	7.2%	10.8%	14.2%	17.3%	19.9%	
Notes:																	

Delaware Central PS																
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033
Enrolment																
Total Projected Enrolment	144	120	115	113	103	104	104	105	108	114	118	119	121	122	124	126
Boundary Adjustments +{(In) - (Out): Boundary Change with Parkview PS (Existing Student Population)}					250	250	250	250	250	250	250	250	250	250	250	250
Boundary Adjustments +{(In) - (Out): Boundary Change with Caradoc PS (Existing Student Population)}					43	44	44	46	47	49	50	51	52	53	55	56
Total Assumed Enrolment	144	120	115	113	396	398	398	401	405	413	418	420	423	425	429	432
Capacity Summary																
Existing Bricks and Mortar	259.0															
Dispose of Bricks and Mortar					-259.0											
Construct New Bricks and Mortar					423.0											
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	259.0	259.0	259.0	259.0	423.0	423.0	423.0	423.0	423.0	423.0	423.0	423.0	423.0	423.0	423.0	423.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	259.0	259.0	259.0	259.0	423.0	423.0	423.0	423.0	423.0	423.0	423.0	423.0	423.0	423.0	423.0	423.0
Available Space	115	139	144	146	27	25	25	22	18	10	5	3	0	-2	-6	-9
Utilization (Status Quo)	55.6%	46.3%	44.3%	43.6%	39.8%	40.3%	40.3%	40.7%	41.7%	44.1%	45.6%	46.0%	46.6%	47.2%	47.9%	48.6%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	55.6%	46.3%	44.3%	43.6%	93.6%	94.1%	94.2%	94.9%	95.8%	97.7%	98.9%	99.3%	100.0%	100.0%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	1.4%	2.1%
Notes:																

Oxbow PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	560	558	547	519	499	470	451	431	430	415	407	409	408	409	409	405	
Boundary Adjustments + (In) - (Out): Students Returned from Ilderton Holding Zones to Oxbow PS				33	50	67	84	100	114	128	143	157	170	179	188	197	
Total Assumed Enrolment	560	558	547	552	548	537	536	531	544	543	550	566	577	587	597	602	
Capacity Summary																	
Existing Bricks and Mortar	501.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0	501.0
Change in Temporary Space																	
Existing Portables	7																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0	161.0
Total Capacity (Permanent + Temporary)	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0	662.0
Available Space	102	104	115	110	114	125	126	131	118	119	112	96	85	75	65	60	
Utilization (Status Quo)	111.8%	111.4%	109.1%	103.6%	99.5%	93.9%	90.1%	86.0%	85.8%	82.8%	81.3%	81.7%	81.4%	81.6%	81.6%	80.8%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	10.5%	10.2%	8.3%	9.2%	8.6%	6.8%	6.5%	5.6%	7.9%	7.8%	8.9%	11.5%	13.2%	14.7%	16.0%	16.7%	
Notes:																	

Parkview PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	641	647	655	658	671	691	710	734	746	761	782	804	830	851	871	887	
Boundary Adjustments +(In) - (Out): Kilworth Residential Development Holding Zone					-250	-250	-250	-250	-250	-250	-250	-250	-250	-250	-250	-250	
Boundary Adjustments +(In) - (Out): Boundary Change with Delaware Central PS - Kilworth Residential Development (Holding Zone)																	
Total Assumed Enrolment	641	647	655	658	421	441	460	484	496	511	532	554	580	601	621	637	
Capacity Summary																	
Existing Bricks and Mortar	602.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0	602.0
Change in Temporary Space																	
Existing Portables	5																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0
Total Capacity (Permanent + Temporary)	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0	717.0
Available Space	76	70	62	59	296	276	257	233	221	206	185	163	137	116	96	80	
Utilization (Status Quo)	106.5%	107.5%	108.9%	109.2%	111.5%	114.7%	118.0%	122.0%	123.9%	126.5%	129.8%	133.6%	137.8%	141.4%	144.8%	147.3%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	100.0%	100.0%	100.0%	100.0%	70.0%	73.2%	76.4%	80.5%	82.4%	84.9%	88.3%	92.0%	96.3%	99.9%	100.0%	100.0%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	6.1%	7.0%	8.2%	8.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.1%	5.5%	
Notes:																	

Valleyview Central PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	178	193	200	211	219	229	233	242	248	254	261	270	282	292	301	308	
Boundary Adjustments +{(In) - (Out): Students Returned from Ilderton Holding Zones to Oxbox PS				-33	-50	-67	-84	-100	-114	-128	-143	-157	-170	-179	-188	-197	
Boundary Adjustments +{(In) - (Out): Consolidation with East Williams Memorial PS						-162	-149	-142	-134	-126	-118	-114	-113	-113	-113	-111	
Total Assumed Enrolment	178	193	200	178	169	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																	
Existing Bricks and Mortar	245.0																
Dispose of Bricks and Mortar						-245.0											
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																	
Existing Portables	0																
Disposition of Portables																	
Acquisition of Portables																	
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	67	52	45	67	76	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	72.7%	78.8%	81.8%	85.9%	89.3%	93.4%	95.3%	98.9%	101.1%	103.7%	106.4%	110.3%	115.3%	119.0%	122.7%	125.8%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	72.7%	78.8%	81.8%	72.6%	68.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																	

East Williams Memorial PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033	
Enrolment																	
Total Projected Enrolment	202	188	179	173	166	167	166	167	156	156	153	155	157	157	157	157	156
Boundary Adjustments +(In) - (Out): Consolidation with Valleyview Central PS						162	149	142	134	126	118	114	113	113	113	111	
Total Assumed Enrolment	202	188	179	173	166	329	315	309	289	281	271	269	270	270	270	267	
Capacity Summary																	
Existing Bricks and Mortar	317.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Replace Bricks and Mortar																	
Addition to Bricks and Mortar																	
Total Capacity	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0
Change in Temporary Space																	
Existing Portables	0																
Disposition of Portables																	
Acquisition of Portables										1	1		1	1			
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	46.0	46.0	69.0	92.0	92.0	92.0	
Total Capacity (Permanent + Temporary)	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	317.0	340.0	363.0	363.0	386.0	409.0	409.0	409.0	
Available Space	115	129	138	144	151	-12	2	8	28	59	92	94	116	139	139	142	
Utilization (Status Quo)	63.7%	59.3%	56.6%	54.4%	52.5%	52.7%	52.2%	52.7%	49.2%	49.1%	48.2%	49.0%	49.5%	49.5%	49.5%	49.2%	
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	63.7%	59.3%	56.6%	54.4%	52.5%	100.0%	99.3%	97.6%	91.3%	88.7%	85.5%	84.8%	85.1%	85.1%	85.1%	84.3%	
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	3.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Notes:																	

Caradoc PS																
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029	/2030	/2031	/2032	/2033
Enrolment																
Total Projected Enrolment	355	373	386	389	397	408	409	427	437	456	461	471	497	524	555	587
Boundary Adjustments +{(In) - (Out)}: Boundary Change with Delaware Central PS					-43	-44	-44	-46	-47	-49	-50	-51	-52	-53	-55	-56
Total Assumed Enrolment	355	373	386	389	354	364	365	381	390	407	411	420	445	471	500	531
Capacity Summary																
Existing Bricks and Mortar	424.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0
Change in Temporary Space																
Existing Portables	4															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0
Total Capacity (Permanent + Temporary)	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0	516.0
Available Space	161	143	130	127	162	152	151	135	126	109	105	96	71	45	16	-15
Utilization (Status Quo)	83.7%	88.0%	91.0%	91.7%	93.7%	96.2%	96.6%	100.7%	103.1%	107.6%	108.6%	111.0%	117.3%	123.7%	130.8%	138.4%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	83.7%	88.0%	91.0%	91.7%	83.6%	85.9%	86.2%	89.9%	92.0%	96.0%	96.8%	99.0%	100.0%	100.0%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.8%	10.0%	15.1%	20.1%
Notes:																

REPORT TO:	<input type="checkbox"/> Administrative Council	<input type="checkbox"/> Program and School Services Advisory Committee
	<input type="checkbox"/> Policy Working Committee	<input checked="" type="checkbox"/> Planning and Priorities Advisory Committee
	<input type="checkbox"/> Board	<input type="checkbox"/> Other:
	<input checked="" type="checkbox"/> PUBLIC	<input type="checkbox"/> IN-CAMERA
TITLE OF REPORT:	Capital Priority Projects and Early Years Capital Projects Delayed	
PRESENTED BY:	Susan Mark, Superintendent Facility Services and Capital Planning Carlos Henriquez, Manager, Capital Projects	
PRESENTED FOR:	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Information <input type="checkbox"/> Advice	
Recommendation(s):		
Purpose:	To inform the Board of capital projects delays while the new Ontario government continues to review education funding across the province.	
Content:	<p>The Capital Priorities program provides school boards with an opportunity to identify their most urgent and pressing pupil accommodation needs. On 2018 March 13, TVDSB received approval by the Ministry for the following projects:</p> <ul style="list-style-type: none"> • New South East London PS; • Masonville PS – Addition/Renovations; and • Tweedsmuir PS – Addition/Renovations. <p>On 2017 June 06, Ministry memorandum <u>2017 B06: Request for Early Years Capital Program Funding Submissions</u>, announced details of the 2017-18 Early Years Capital Program (EYCP). With support from local Consolidated Municipal Service Managers (CMSMs) and District Social Services Administration Boards (DSSABs), school boards were given the opportunity to request capital funding support for the creation of new child care spaces, or child and family program projects, which are associated with a larger school capital project or stand-alone projects. TVDSB received funding for the following projects:</p> <ul style="list-style-type: none"> • Aldborough PS – Child Care Centre and EarlyON Child and Family Centre; • River Heights PS – Child Care Centre and EarlyON Child and Family Centre; • Algonquin PS – Child Care Centre; and • Harrisfield PS – Child Care Centre. <p>On 2018 June 12 at the Planning and Priorities Advisory Committee Meeting, estimated construction schedules were provided in the report titled <i>2018/2019 Capital Projects Review</i>. TVDSB is at risk of not being able to meet these published completion dates while the new Ontario government continues to review education funding across the province.</p>	

	<p>The report also notes program enhancements being completed at McGregor and Davenport. These projects are internally funded through School Renewal Allocations and School Condition Improvement. As a result, the schedule has not been affected.</p> <p>While the projects are in different stages of progress, they are delayed through the Ministry of Education Capital Review process. TVDSB staff have been in regular contact with Ministry of Education officials and have supplied information as requested by the Ministry. Concurrent to this, TVDSB staff have also been coordinating municipal requirements with the regional representatives of each project to ensure minimal time is lost. Ministry officials have not indicated when their review will be completed.</p>
Cost/Savings:	N/A
Timeline:	N/A
Communications:	Following the Planning and Priorities Meeting a media release will be made public.
Appendices:	

Strategic Priority Area(s):

Relationships:

- ☐ Students, families and staff are welcomed, respected and valued as partners.
- ☒ Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community.
- ☐ Create opportunities for collaboration and partnerships.

Equity and Diversity:

- ☐ Create opportunities for equitable access to programs and services for students.
- ☐ Students and all partners feel heard, valued and supported.
- ☐ Programs and services embrace the culture and diversity of students and all partners.

Achievement and Well-Being:

- ☐ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
- ☐ Staff will demonstrate excellence in instructional practices.
- ☐ Enhance the safety and well-being of students and staff.

Form Revised October 2018

REPORT TO:	<input type="checkbox"/> Administrative Council <input type="checkbox"/> Program and School Services Advisory Committee																																	
	<input type="checkbox"/> Policy Working Committee <input checked="" type="checkbox"/> Planning and Priorities Advisory Committee																																	
	<input type="checkbox"/> Board <input type="checkbox"/> Other:																																	
	<input checked="" type="checkbox"/> PUBLIC <input type="checkbox"/> IN-CAMERA																																	
TITLE OF REPORT:	Elementary Pupil Accommodation Review 01 (EPAR01) Implementation Delays																																	
PRESENTED BY:	Susan Mark, Superintendent Facility Services and Capital Planning Carlos Henriquez, Manager, Capital Projects																																	
PRESENTED FOR:	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Information <input checked="" type="checkbox"/> Advice																																	
Recommendation(s):																																		
Purpose:	To inform the Board of implementation delays for EPAR 01 while the new Ontario government continues to review education funding across the province.																																	
Content:	<p>The Capital Priorities program provides school boards with an opportunity to identify their most urgent and pressing pupil accommodation needs. On 2017 August 29, the Board approved ten (10) priorities as the greatest accommodation needs of the Board. The following priorities were submitted with business cases to the Ministry on 2017 September 08, requesting Capital Priorities funding and approval.</p> <table border="1" data-bbox="565 1119 1354 1591"> <thead> <tr> <th>Priority</th> <th>Project</th> <th>School</th> </tr> </thead> <tbody> <tr><td>1</td><td>New School</td><td>New SE London</td></tr> <tr><td>2</td><td>Addition / Renovation</td><td>Masonville PS</td></tr> <tr><td>3</td><td>Site Acquisition</td><td>New Belmont</td></tr> <tr><td>4</td><td>Addition / Renovation</td><td>Tweedsmuir PS</td></tr> <tr><td>5</td><td>New School</td><td>New Belmont</td></tr> <tr><td>6</td><td>Site Acquisition</td><td>New SE St. Thomas</td></tr> <tr><td>7</td><td>New School</td><td>New SE St. Thomas</td></tr> <tr><td>8</td><td>Addition / Renovation</td><td>Port Stanley</td></tr> <tr><td>9</td><td>New School</td><td>New SW London</td></tr> <tr><td>10</td><td>Addition / Renovation</td><td>Springbank PS</td></tr> </tbody> </table> <p>On 2018 March 13, TVDSB received approval by the Ministry for priorities 1, 2, and 4. Priorities 3, 5, 6, 7, and 8 were projects related to the motions passed on 2017 May 23 from the Elementary Accommodation Review 01 (EPAR-01). School boards have not been able to submit new proposals in 2018 for capital priorities. As a result, the two new proposed Elgin County schools – in south east St. Thomas and Belmont, will not open in September 2020 as approved by the Board. Without the new schools, the following schools slated for closure in June 2020 will remain open: New Sarum PS,</p>	Priority	Project	School	1	New School	New SE London	2	Addition / Renovation	Masonville PS	3	Site Acquisition	New Belmont	4	Addition / Renovation	Tweedsmuir PS	5	New School	New Belmont	6	Site Acquisition	New SE St. Thomas	7	New School	New SE St. Thomas	8	Addition / Renovation	Port Stanley	9	New School	New SW London	10	Addition / Renovation	Springbank PS
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South Dorchester PS, Springfield PS and Westminster Central PS. The Ministry has not notified Boards when new Capital Priorities Funding will be made available for 2018-2019.

For information purposes the following motions were adopted 2017 May 23 related to EPAR-01.

Motions highlighted in green have been able to move forward or have been completed;

- Motions highlighted in yellow are not able to be completed until capital funding is received from the Ministry, but do not need to change; and
- Motions highlighted in red are not able to be completed until capital funding is received from the Ministry, and will need to be amended to reflect a new schedule.

THAT Sparta Public School, located at 45885 Sparta Line, St. Thomas, close effective 2018 June 30.

THAT New Sarum Public School, located at 9473 Belmont Road, St. Thomas, close effective 2020 June 30, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School and the new Southeast St. Thomas Public School.

THAT South Dorchester Public School, located at 48614 Crossley Hunter Line, Belmont, close effective 2020 June 30 and be declared surplus, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.

THAT Springfield Public School, located at 51336 Ron McNeil Line, Springfield, close effective 2020 June 30 and be declared surplus, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.

THAT Westminster Central Public School, located at 2835 Westminster Drive, London, close effective 2020 June 30 and be declared surplus, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.

THAT the Port Stanley Public School new attendance area be approved as per Figure 03, effective 2018 July 01.

THAT an addition and renovations be constructed for student accommodation and program enhancement at Port Stanley Public School.

THAT an Attendance Area Review be conducted during the 2017-18 school year, for the creation of a French Immersion Public School located at Sparta Public School, effective 2018 July 01.

THAT the grade 7 and 8 French Immersion and Extended French Immersion program be relocated from Port Stanley Public School to either Sparta Public

School or Pierre Elliott Trudeau French Immersion Public School, effective 2018 July 01, as per the decision of the Board following a French Immersion Attendance Area Review.

THAT the Board post on-line and notify listed Community Organizations, by email, of the potential co-build opportunity at Port Stanley Public School.

THAT a Naming Committee be established to give consideration to renaming Port Stanley Public School.

THAT a new junior kindergarten to grade 8 elementary school be constructed in the village of Belmont, opening 2020 September 01, contingent upon Ministry of Education approval of capital funding.

THAT the new Belmont Public School attendance area be approved as per Figure 01, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School

THAT the River Heights Public School junior kindergarten to grade 3 attendance area be approved as per Figure 02, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.

THAT the Northdale Central Public School grade 4 to grade 8 attendance area be approved as per Figure 02, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.

THAT a renovation for program enhancements be completed at Northdale Central Public School, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.

THAT the Davenport Public School grade 7 students and siblings, residing in the area to be accommodated at the new Belmont Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Davenport Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.

THAT the Northdale Central Public School grade 7 students and siblings, residing in the area designated to the new Belmont Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Northdale Central Public School, with transportation if eligible.

THAT the Summers' Corners Public School grade 7 students and siblings, residing in the area to be accommodated at the new Belmont Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Summers' Corners Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.

THAT the Board post on-line and notify the listed Community Organizations

by email of the potential co-build opportunity at the new Belmont Public School, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.

THAT a Design Committee be established to provide input regarding the design of the new Belmont Public School, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.

THAT a Naming Committee be established to give consideration to naming the new Belmont Public School, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.

THAT Davenport Public School configuration change to a grade 4 to grade 8 elementary school, effective 2018 July 01.

THAT the Davenport Public School grade 4 to grade 8 attendance area be approved as per Figure 04, effective 2018 July 01.

THAT the McGregor Public School configuration change to a junior kindergarten to grade 3 elementary school, as of 2018 July 01.

THAT the McGregor Public School junior kindergarten to grade 3 attendance area be approved as per Figure 04, effective 2018 July 01.

THAT renovations for program enhancements be completed at McGregor Public School.

THAT renovations for program enhancements be completed at Davenport Public School.

THAT the Board post on-line and notify listed Community Organizations by email, of the potential collaboration opportunity at McGregor Public School.

THAT the Board post on-line and notify listed Community Organizations by email, of the potential collaboration opportunity at Davenport Public School.

THAT the Summers' Corners Public School junior kindergarten to grade 8 attendance area be approved as per Figure 05, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.

THAT renovations for program enhancements be completed at Summers' Corners Public School.

THAT a new junior kindergarten to grade 8 elementary school be constructed in the southeastern area of the City of St. Thomas, opening 2020 September 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.

THAT the new junior kindergarten to grade 8 Southeast St. Thomas Public School attendance area be approved as per Figure 06, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the

new Southeast St. Thomas Public School.

THAT a portion of the Southeast St. Thomas Holding Zone be permanently accommodated at the new Southeast St. Thomas Public School as of 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.

THAT the Southeast St. Thomas Holding Zone grade 7 students and siblings residing in the area to be accommodated at the new Southeast St. Thomas Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Port Stanley Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.

THAT the Mitchell Hepburn Public School junior kindergarten to grade 8 attendance area be approved as per Figure 07 effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.

THAT the Mitchell Hepburn Public School grade 7 students and siblings residing in the area to be accommodated at the new Southeast St. Thomas Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Mitchell Hepburn Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.

THAT a portion of the Southeast St. Thomas Holding Zone be permanently accommodated at Mitchell Hepburn Public School as of 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.

THAT the Southeast St. Thomas Holding Zone grade 7 students and siblings residing in the area to be accommodated at Mitchell Hepburn Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Port Stanley Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.

THAT the Board post on-line and notify listed Community Organizations by email of the potential co-build opportunity at the new Southeast St. Thomas Public School, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.

THAT a Design Committee be established to provide input regarding the design of the new Southeast St. Thomas Public School, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.

THAT a Naming Committee be established to give consideration to the naming of the new Southeast St. Thomas Public School, contingent upon Ministry of Education approval of capital funding for the new Southeast St.

	Thomas Public School.
Cost/Savings:	N/A
Timeline:	N/A
Communications:	Following the Planning and Priorities Meeting a media release will be made public.
Appendices:	

Strategic Priority Area(s):

Relationships:

- ☐ Students, families and staff are welcomed, respected and valued as partners.
- ☒ Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community.
- ☐ Create opportunities for collaboration and partnerships.

Equity and Diversity:

- ☐ Create opportunities for equitable access to programs and services for students.
- ☐ Students and all partners feel heard, valued and supported.
- ☐ Programs and services embrace the culture and diversity of students and all partners.

Achievement and Well-Being:

- ☐ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
- ☐ Staff will demonstrate excellence in instructional practices.
- ☐ Enhance the safety and well-being of students and staff.

Form Revised October 2018