THAMES VALLEY DISTRICT SCHOOL BOARD
PLANNING AND PRIORITIES ADVISORY COMMITTEE AGENDA

April 9, 2019, 6:00 p.m.
London Room

Pages

1. Approval of the Agenda

2. Conflicts of Interest

3. Minutes of the Previous Meeting 2

   The minutes of the 2019 January 15 meeting are provided for information.

   a. Business Arising from the Previous Meeting

4. 2018-19 Facility Utilization Rate Review Report - Elementary and Secondary Panels 7

5. Budget 20

6. Volunteer Recognition

7. Other Business

8. Questions and Comments by Members

9. Future Agenda Items

10. Date and Time of Next Meeting

    The next meeting is scheduled for 2019 April 30.

11. Adjournment

REPORT OF THE PLANNING AND PRIORITIES ADVISORY COMMITTEE

2019 January 15
6:05 p.m. – 7:40 p.m.

Members: Trustees C. Antone, J. Bennett, P. Cuddy, B. McKinnon, A. Morell, L. Pizzolato, S. Polhill (-6:50), C. Rahman, M. Ruddock, J. Skinner (Chair), B. Smith, B. Yeoman; Student Trustees N. Bajaj, I. Frick

Regrets: Trustee S. Hunt, Student Trustee S. Chun

Administration: L. Elliott (Director), J. Pratt (Associate Director), R. Culhane (Associate Director), S. Mark (Superintendent), D. Macpherson (Superintendent), (Superintendent), R. Kuiper (Superintendent), R. Hoffman (Communications), S. Macey (Manager, Finance; -6:48), D. Munroe (Supervisor, Finance; -6:48), A. Marlow (Diversity and Equity Coordinator), B. Williams (Supervisor)

1. **APPROVAL OF AGENDA –** The agenda was approved on motion.

2. **ELECTION OF VICE CHAIR**
   C. Rahman was nominated and acclaimed to the position of Vice-Chair of the Planning and Priorities Advisory Committee meeting for the term ending 2019 November 30.

3. **CONFLICTS OF INTEREST –** none declared

4. **MINUTES OF PREVIOUS MEETING**
   The minutes of the 2018 November 13 meeting were provided for information.

5. **BUSINESS ARISING** - none

6. **2019-2020 PRELIMINARY BUDGET DOCUMENTS**
   J. Pratt presented the preliminary budget documents intended to guide the budget process.

   The *2019-2020 Preliminary Budget Assumptions and Process* document (Planning-1) outlined the guiding principles for the development of the revenues and expenses in the budget.

   The *Guiding Principles for the Development of the Annual Thames Valley District School Board Operational Budget* (Planning-2) was presented noting the budget process will reflect the Board's strategic plan and priorities.

   In response to a question regarding potential new initiatives, it was confirmed new initiatives need to support the Board's strategic priorities. Similar to previous years, information on how an initiative will support one or more strategic priorities will be expected.

   There were no suggested amendments to the documents presented. Both documents will come forward to the Board for approval at the 2019 June 22 meeting through the Planning and Priorities report.

7. **REVISED EPO GRANT FUNDING FOR 2018-2019**
   S. Macey reviewed the status of Education Programs – Other (EPO) grants that were announced 2018 March 26. The list of grants projected for funding by the Ministry last March was provided. S. Macey outlined the amounts expected last March and compared those to the amounts received and/or expected to be received as at 2019 January 11.

   It was noted the impact of EPO funding cuts across the Province varies across board. While the impact of funding cuts has not been significant in Thames Valley, the delays in funding, do mean that

some programs are starting later in the year. As a result, it is anticipated not all grants will fully be expended. The Ministry requires unspent funds to be returned.

Questions of clarification regarding the EPOs were addressed by Administration. R. Culhane offered to follow up on questions regarding the staffing for the Mental Health Workers in Schools EPO.

In response to a question regarding communication to the community, R. Hoffman noted the initial media reports indicated the cuts at Thames Valley had not been significant.

It was clarified the list of EPOs provided reflect only those that were announced last spring and therefore included in the 2018-2019 budget. Numerous other EPOs have been received in-year. Some are planned for and expected others are in response to an unplanned targeted need. It also was noted the Ministry continues the practice, established a number of years ago, of moving some EPOs into the Grants for Students Needs (GSNs).

8. 2018 WESTERN MIDDLESEX ATTENDANCE AREA REVIEW – PROCEDURE, TIMELINES AND COMMUNICATION PLAN

S. Mark referred to the copy of the Attendance Area Review procedure and timelines for the 2018 Western Middlesex Attendance Area Review (WMAAR) provided in the agenda package. The procedure was reviewed highlighting key sections, such as the Attendance Area Review Committee; school-level meetings; reporting requirements; and time lines. S. Mark outlined how the procedure is being implemented for the WMAAR.

R. Hoffman presented the communication plan for the WMAAR noting its purpose in engaging community members in the review process and providing accurate information in a timely manner. R. Hoffman demonstrated the components of the plan through the TVDSB website.

In order to ensure the board provides consistent and accurate information, all emails and letters received by Trustees, as well as Board staff, should be forwarded to the Communications Department for a response to be written in consultation with the Chair, Trustees, the Planning Department and any other relevant Board departments.

Trustees were asked to forward emails and letters they receive to the Chair and the Trustees' Administrative Assistant. Trustees will have an opportunity to review the responses before they are finalized and sent back to the community member.

Responses will be copied to all Trustees. Responses may also be posted to the "Questions and Answers" section of the WMAAR website.

Trustee questions regarding process may be sent to the Trustee Administrative Assistant for response by Administration.

S. Mark and R. Kuiper responded to questions regarding committee membership and materials that will be provided to committee members.

There was a suggestion that Trustees organize a time to visit together the schools in the WMAAR.

9. OTHER BUSINESS - none

10. QUESTIONS AND COMMENTS BY MEMBERS

In response to a question regarding capital priorities, J. Pratt advised Administration continues to work with the Ministry on all of the capital priority submissions. There will be no recommendations regarding a change in timelines until there is more information from the Ministry. With respect to the addition at Kettle Creek, it has been determined that if the approval for the addition continues to be delayed, then other work under school renewal and AODA will move forward in the short term.

Communication to schools impacted by the delays in capital priorities funding was described. J. Pratt reiterated that it is not possible to project dates until funding is approved.

L. Elliott advised on advocacy efforts regarding capital priorities funding.

In response to a question regarding playground equipment at Kettle Creek, Administration clarified equipment is not funded by the Ministry. J. Pratt offered to bring back a fuller report once the design process is underway.

11. FUTURE AGENDA ITEMS – none

12. DATE AND TIME OF NEXT MEETING

The next meeting is scheduled for Tuesday, February 12, 2019 at 6:00 p.m.

On motion, the meeting adjourned at 7:40 p.m.

RECOMMENDATIONS: none

J. SKINNER
Committee Chair

2019-2020 Preliminary Budget
Preliminary Budget Assumptions and Process
Planning and Priorities Advisory Committee – January 15, 2019

2019-2020 PRELIMINARY BUDGET ASSUMPTIONS AND PROCESS

The 2019-2020 budget reflects the Guiding Principles for the Development of the Thames Valley District School Board Budget and begins with the preliminary budget assumptions, involves presentations by administration, allows for public input, and provides for Trustee discussion and debate leading to Board approval and submission according to the Ministry of Education timetable.

The Board's Strategic Plan will drive the 2019-2020 budget discussions which will support the Board's Operational Plan Objectives, as well as the Board Improvement Plan for Student Achievement.

2019-2020 Preliminary Budget Assumptions

General

- ✓ Thames Valley District School Board will continue to enhance opportunities for students and improve student learning consistent with the Board's mission, vision, strategic priorities and commitments.
- ✓ The impact of enrolment projections on revenues and expenses will be considered when making budget decisions.
- ✓ Constrained time lines for developing a compliant budget will be expected.
- ✓ Alignment of Ministry priorities with the Board's mission and vision will be evaluated before making resource allocations.
- ✓ Endeavour to provide a preliminary balanced budget based on Ministry of Education funding.

Revenues

- ✓ The budget will be developed using the enrolment projections for 2019-2020.
- ✓ Provincial funding will be based on the 2019-2020 Grants for Student Needs.
- ✓ The effect of EPOs announced prior to budget approval will be included in the preliminary budget.
- ✓ Known sources of other revenues will be identified and included in the 2019-2020 budget.

Expenses

- ✓ Salaries will be based on contractual obligations, considering Ministry compensation constraints.
- ✓ Benefits will be based on projected costs and contractual obligations.
- ✓ Utilities will be based on projected rates.
- ✓ Transportation costs will be based on contractual agreements and service requirements.
- ✓ Expense categories requiring adjustments due to external cost pressures will be reflected in the preliminary budget.
- ✓ Program expenses will be aligned with the Board's mission, vision and Strategic Plan.
- ✓ All new proposed budget initiatives will be reviewed and assessed by the Planning and Priorities Advisory Committee before the last Committee meeting in April 2019.
- ✓ All new proposed budget initiatives will be funded through identified cost reductions.

Process

The Planning and Priorities Advisory Committee assists in the development of the 2019-2020 preliminary budget by providing information, advice and liaison between Trustees and staff charged with the development of the annual budget. Recommendations will be prepared for consideration by the Board. Public input will be sought and the Board will approve the 2019-2020 budget for submission to the Ministry of Education by the required deadline.

We build each student's tomorrow, every day.

Guiding Principles for the Development of the Annual Thames Valley District School Board Operational Budget

All budget reviews and deliberations will focus on Thames Valley District School Board's:

- Strategic Plan and Priorities,
    - 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
        - Programs and services embrace the culture and diversity of students and all partners
        - Students and all partners feel heard, valued and supported
    - Achievement and Well-Being
        - Staff will demonstrate excellence in instructional practices
        - More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy
        - Enhance the safety and well-being of students and staff
- Board Improvement Plan for Student Achievement, and
- Board Commitments – We believe in:
    - Putting the needs of all students first;
    - Stimulating critical and creative thinking;
    - Encouraging informed risk taking and innovation;
    - Setting high standards and clear expectations;
    - Providing a safe, welcoming, and inclusive environment;
    - Providing access to resources, and experiences that meet students' strengths and needs;
    - Valuing all staff as partners in education;
    - Collaborating with our communities to enhance opportunities for students;
    - Communicating effectively in a transparent, timely and two-way fashion;
    - Acknowledging and welcoming parents/families as key partners in student achievement and well-being
    - Supporting parents, School Councils, and Home and School Associations;
    - Promoting and honouring student leadership and student voice; and
    - Encouraging students to advocate for self and others.

We build each student's tomorrow, every day.

Date of Meeting: 2019 April 01

Item #: 4.0

REPORT TO:	☐ **Administrative Council**	☐ **Program and School Services Advisory Committee**
	☐ **Policy Working Committee**	☒ **Planning and Priorities Advisory Committee**
	☐ **Board**	☐ **Other:**
	☒ **PUBLIC**	☐ **IN-CAMERA**
TITLE OF REPORT:	**2018-2019 Facility Utilization Rate Review Report – Elementary and Secondary Panels**	
PRESENTED BY:	Susan Mark, Superintendent of Facility Services and Capital Planning Christie Kent, Planner	
PRESENTED FOR:	☐ **Approval**	☒ **Information** ☐ **Advice**
Recommendation(s):	That the 2018-2019 Facility Utilization Rate Review Report be received for information.	
Purpose:	To provide a summary report outlining utilization rates for schools within Thames Valley District School Board based on 2018-2019 on-the-ground capacity of schools versus the 2018 October 31 full-time equivalent count.	

Content:

1.0 Background

Each year, Planning staff undertake a review and comparative analysis of current school year pupil enrolment versus the capacity of each of the Board's schools to determine facility utilization rates. The purpose of this review is to identify year-over-year pupil enrolment trends at each school relative to the available on-the-ground (OTG) capacity, as determined by the Ministry of Education. Pupil enrolment is based on October 31 full-time equivalent (FTE) counts and OTG capacity is based on the latest data available from the Ministry's School Facilities Inventory System (SFIS). For the subject report, the FTE is based on enrolment data from 2018 October 31 and OTG capacity is based on SFIS data from 2019 March 01. The utilization rate is calculated by dividing the FTE enrolment of each school as of 2018 October 31 by the OTG capacity from SFIS.

Planning staff note that changes to the OTG capacity of elementary and secondary panel schools may be impacted by changes to classroom loading, as announced by the Ministry on 2019 March 15. This analysis of facility utilization rates may be impacted by such changes. Once the Ministry confirms the SFIS data for the anticipated revised OTG regarding the changes in classroom loading, Planning staff will prepare an addendum to this report if required.

Through analysis of the combined data sets for the 2018-2019 school year, Planning staff are able to provide an overview of enrolment and capacity trends. A comparative overview of the data allows Planning staff to identify particular schools within each panel that may be subject to enrolment pressures and/ or changing facility utilization rates.

Planning staff note that previously this report was titled Enrolment versus Capacity Summary.

2.0 Summary of 2018-2019 Facility Utilization Rates as of March 2019

Table 1 is a summary of the findings of the 2018-2019 Facility Utilization Rate Review alongside data from the 2017-2018 Utilization Rate Summary for comparative purposes:

Table 1: 2018-2019 Facility Utilization Rate School Count – Comparative Summary of Findings

TVDSB Schools	2018-19			2017-18			Variance
	Elem.	Sec.	Total	Elem.	Sec.	Total	
At 100% Capacity or Greater	43	8	51	40	6	46	5
Less Than 100% Capacity	89	19	108	92	21	113	-5
Total Operating	132	27	159	132	27	159	0

Table 2 provides an overview of the pupil place surpluses identified through the 2018-2019 Facility Utilization Rate Review relative to the 2017-2018 Facility Utilization Review:

Table 2: 2018-2019 Facility Utilization Rate Review - Pupil Place Surplus Comparative Summary of Findings

Empty Pupil Places	Elem.	Sec.	Total
2018-2019	7588.73	5983.25	13,571.98
2017-2018	8185.44	6098.99	14,284.43
Variance	-596.71	-115.74	-712.45
Percentage	-7.29%	-1.90%	-4.99%

3.0 Analysis

Based on analysis of the compiled 2018-2019 enrolment and utilization data, Planning staff offer the following observations:

In both the elementary and secondary panels, the number of schools exceeding 100% utilization has increased year over year and resultantly, the number of schools at less than 100% utilization has decreased. Notwithstanding this trend, a number of schools within each panel remain under capacity with a utilization rate of less than 85%.

Planning staff note that the Board repurposed two elementary schools in 2018-2019 and that these changes affected overall facility utilization within the elementary panel. In the case of Kettle Creek Public School (formerly Port Stanley Public School), Planning staff note that the approximately 46 empty pupil places from Port Stanley Public School in 2017-2018 have been filled and Kettle Creek Public School is at 109.5% utilization with a surplus of 30 pupil places. A new library, classrooms and building enhancements to Kettle Creek Public School is scheduled to begin in Summer 2019. Eva Circé Côté French Immersion Public School (formerly Sparta Public School) remains under capacity at approximately 56.7% capacity with 132 empty pupil places.

In addition to the above, capacity pressures at Southside Public School have been addressed through increasing the OTG capacity of the school in the 2018-2019 school year. In the 2017-2018 school year, Southside Public School was at 225.8% utilization. An addition and renovations to Southside Public School completed in 2018 resulted in the removal of all portapacks and portables from the site. By increasing the OTG capacity by 196 pupil spaces, the overall facility utilization has been reduced to 102.9%.

Certain schools within both panels continued to experience increased enrolment pressures in the 2018-2019 school year. To mitigate some of these pressures, programming changes and attendance restrictions have been recommended for the 2019-2020 school year. Programming changes may affect the delivery of some French Immersion programming in the elementary panel. Within the secondary panel, enrolment of out of area pupils has been limited at Oakridge Secondary School, A B Lucas Secondary School, Sir Frederick Banting

	Secondary School and H B Beal Secondary School. Planning staff anticipate that these changes and restrictions will result in a redistribution of some pupils in the 2019-2020 school year. Planning staff advise that this report and the attached appendices summarizing the 2018-2019 Facility Utilization Rate Review will be posted on the Thames Valley District School Board's website as public information. Appendices A – C illustrate the breakdown of the 2018-2019 Facility Utilization Review. Appendix B is new to this report and combines the information previously outlined in Appendicies B and C regarding schools above and below 100% utilization. Appendix B also includes comparative data for the prior school year. Appendix C outlines the highlights of the year-over-year utilization rate variance analysis.
Cost/Savings:	N/A
Timeline:	2019 April 01 – Draft Report to Administrative Council 2019 April 09 – Report to Planning and Priorities Advisory Committee for information
Communications:	To be posted on the TVDSB website after 2019 April 09 Planning and Priorities Advisory Committee Meeting.
Appendices:	Appendix A: 2018-2019 All Schools – Alphabetical Appendix B: 2018-2019 Facility Utilization Rate Summary – Variance Analysis Sorted by Utilization Rate (Above or Below Capacity) and Enroment Shifts with 2017-2019 Comparative Data Appendix C: 2018-2019 Facility Utilization Rate Summary – Highlights of Changes with 2017-2018 Comparative Data

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

Appendix A -Facility Utilization Rate Summary Report 2018-2019
All Schools - Alphabetical

Using: 2018-2019 OTG - SFIS (downloaded 2019 March 01)
2018 October 31, Month-End Enrolment by Grade

Elementary Panel

SFIS	TVDSB #	Name	City/ Town	Municipality	ADE	2018 October 31 FTE	OTG	Pupil Places (+/-)	Utilization Rate (%)
5	1010	A. J. Baker PS	KINTORE	Oxford	145	135	95	40	142.11%
7861	1015	Aberdeen PS	LONDON	London	228	213	378	-165	56.35%
22	1020	Adelaide - W.G. MacDonald PS	STRATHROY	Middlesex	149	167	256	-89	65.23%
38	1025	Aldborough PS	RODNEY	Elgin	325	309	389	-80	79.43%
53	1030	Algonquin PS	WOODSTOCK	Oxford	542	558	620	-62	90.00%
55	1999	Annandale PS	TILLSONBURG	Oxford	466	443	580	-137	76.38%
7863	1035	Arthur Ford PS	LONDON	London	385	387	320	67	120.94%
7914	1040	Arthur Stringer PS	LONDON	London	269	268	381	-113	70.34%
7864	1045	Ashley Oaks PS	LONDON	London	569	541	577	-36	93.76%
11203	1925	Blenheim District PS	DRUMBO	Oxford	317	299	366	-67	81.69%
7866	1070	Bonaventure Meadows PS	LONDON	London	404	408	518	-110	78.76%
7869	1085	Byron Northview PS	LONDON	London	588	577	452	125	127.65%
7867	1090	Byron Somerset PS	LONDON	London	312	338	409	-71	82.64%
7870	1095	Byron Southwood PS	LONDON	London	555	563.6	547	16.6	103.03%
7871	1100	C. C. Carrothers PS	LONDON	London	426	413	492	-79	83.94%
322	1115	Caradoc North PS	STRATHROY	Middlesex	202	191	216	-25	88.43%
321	1105	Caradoc PS	MOUNT BRYDGES	Middlesex	376	373	424	-51	87.97%
24592	1830	Cedar Hollow PS	LONDON	London	489	560	628	-68	89.17%
1381	1120	Centennial Central PS	ARVA	Middlesex	266	267	323	-56	82.66%
408	1125	Central PS	WOODSTOCK	Oxford	257	276	377	-101	73.21%
7873	1135	Chippewa PS	LONDON	London	424	450	605	-155	74.38%
7874	1140	Clara Brenton PS	LONDON	London	763	766	587	179	130.49%
7875	1145	Cleardale PS	LONDON	London	442	432	536	-104	80.60%
5882	1160	Davenport PS	AYLMER	Elgin	348	346	423	-77	81.80%
569	1165	Delaware Central PS	DELAWARE	Middlesex	86	120	259	-139	46.33%
654	1175	Dunwich-Dutton PS	DUTTON	Elgin	342	338	343	-5	98.54%
7920	1505	Eagle Heights PS	LONDON	London	927	983	680	303	144.56%
7876	1180	Ealing PS	LONDON	London	187	198	343	-145	57.73%
7865	1065	East Carling PS	LONDON	London	430	457.7	461	-3.3	99.28%
680	1190	East Oxford Central PS	WOODSTOCK	Oxford	272	286	317	-31	90.22%
683	1185	East Williams Memorial PS	AILSA CRAIG	Middlesex	198	189	317	-128	59.62%
687	1195	Eastdale PS	WOODSTOCK	Oxford	263	220	314	-94	70.06%
711	1205	Ekcoe Central PS	GLENCOE	Middlesex	380	375	352	23	106.53%
716	1215	Elgin Court PS	ST THOMAS	Elgin	300	302	467	-165	64.67%
7877	1230	Emily Carr PS	LONDON	London	719	731	639	92	114.40%
22459	1940	Emily Stowe PS	NORWICH	Oxford	522	550	599	-49	91.82%
24915	1656	Eva Circé Côté FI PS	ST THOMAS	Elgin		173	305	-132	56.72%
7879	1245	Evelyn Harrison PS	LONDON	London	303	316	416	-100	75.96%
7881	1250	F. D. Roosevelt PS	LONDON	London	432	382	442	-60	86.43%
7880	1255	Fairmont PS	LONDON	London	265	264	355	-91	74.37%
5862	1260	Forest Park PS	ST THOMAS	Elgin	380	405	530	-125	76.42%
7882	1265	Glen Cairn PS	LONDON	London	588	605	685	-80	88.32%
1021	1270	Harrisfield PS	INGERSOLL	Oxford	519	541	531	10	101.88%
1059	1275	Hickson Central PS	HICKSON	Oxford	551	540	481	59	112.27%
7884	1285	Hillcrest PS	LONDON	London	289	300	400	-100	75.00%

SFIS	TVDSB #	Name	City/ Town	Municipality	ADE	2018 October 31 FTE	OTG	Pupil Places (+/-)	Utilization Rate (%)
1148	1300	Innerkip Central PS	INNERKIP	Oxford	215	222	279	-57	79.57%
2190	1641	J.S. Buchanan FI PS	STRATHROY	Middlesex	295	288	363	-75	79.34%
7886	1305	Jack Chambers PS	LONDON	London	793	798	697	101	114.49%
7878	1310	Jeanne Sauvé FI PS	LONDON	London	423	410	466	-56	87.98%
7887	1320	John Dearness PS	LONDON	London	247	255	248	7	102.82%
7910	1315	John P. Robarts PS	LONDON	London	537	540	677	-137	79.76%
11205	1905	John Wise PS	ST THOMAS	Elgin	611	597	611	-14	97.71%
5877	1200	June Rose Callwood PS	ST THOMAS	Elgin	418	416	375	41	110.93%
7888	1325	Kensal Park FI PS	LONDON	London	904	853	737	116	115.74%
1847	1535	Kettle Creek PS	PORT STANLEY	Elgin	353	347	317	30	109.46%
7889	1330	Knollwood Park PS	LONDON	London	242	244	447	-203	54.59%
7860	1005	Lambeth PS	LONDON	London	720	741	628	113	117.99%
13969	1930	Laurie Hawkins PS	INGERSOLL	Oxford	607	610	671	-61	90.91%
7890	1335	Lester B Pearson School for the Arts	LONDON	London	280	280	414	-134	67.63%
1376	1345	Locke's PS	ST THOMAS	Elgin	598	615	576	39	106.77%
7891	1355	Lord Elgin PS	LONDON	London	335	323	446	-123	72.42%
7892	1350	Lord Nelson PS	LONDON	London	505	515	619	-104	83.20%
7894	1360	Lord Roberts FI PS	LONDON	London	362	346	294	52	117.69%
7942	1296	Louise Arbour FI PS	LONDON	London	627	606	783	-177	77.39%
18630	1935	Mary Wright PS	STRATHROY	Middlesex	503	490.67	534	-43.33	91.89%
7897	1400	Masonville PS	LONDON	London	613	599	363	236	165.01%
1500	1410	McGillivray Central PS	AILSA CRAIG	Middlesex	123	113	164	-51	68.90%
558	1405	McGregor PS	AYLMER	Elgin	310	315	544	-229	57.90%
11013	1900	Mitchell Hepburn PS	ST THOMAS	Elgin	781	757	678	79	111.65%
1571	1420	Mosa Central PS	GLENCOE	Middlesex	166	170	210	-40	80.95%
7898	1425	Mountsfield PS	LONDON	London	487	465	490	-25	94.90%
2578	1435	New Sarum PS	ST THOMAS	Elgin	231	234	257	-23	91.05%
7899	1440	Nicholas Wilson PS	LONDON	London	228	234	420	-186	55.71%
5809	1450	North Meadows PS	STRATHROY	Middlesex	433	441	518	-77	85.14%
7900	1455	Northbrae PS	LONDON	London	453	437	380	57	115.00%
1664	1460	Northdale Central PS	DORCHESTER	Middlesex	382	380	460	-80	82.61%
1667	1470	Northdale PS	WOODSTOCK	Oxford	343	355	328	27	108.23%
7902	1475	Northridge PS	LONDON	London	558	562	593	-31	94.77%
1703	1485	Oliver Stephens PS	WOODSTOCK	Oxford	231	245	366	-121	66.94%
7903	1490	Orchard Park PS	LONDON	London	276	288	254	34	113.39%
1738	1500	Oxbow PS	ILDERTON	Middlesex	555	560	501	59	111.78%
1104	1290	P. E. Trudeau FI PS	ST THOMAS	Elgin	516	504	530	-26	95.09%
1758	1510	Parkhill-West Williams PS	PARKHILL	Middlesex	220	218	236	-18	92.37%
1770	1515	Parkview PS	KOMOKA	Middlesex	647	644	602	42	106.98%
1826	1520	Plattsville & District PS	PLATTSVILLE	Oxford	236	229	317	-88	72.24%
1840	1530	Port Burwell PS	PORT BURWELL	Elgin	136	148	248	-100	59.68%
7921	1540	Prince Charles PS	LONDON	London	455	467	602	-135	77.57%
7922	1555	Princess Anne FI PS	LONDON	London	537	525	493	32	106.49%
7923	1565	Princess Elizabeth PS	LONDON	London	830	853	746	107	114.34%
7924	1575	Rick Hansen PS	LONDON	London	396	386	484	-98	79.75%
1992	1580	River Heights PS	DORCHESTER	Middlesex	345	350.5	461	-110.5	76.03%
7925	1585	Riverside PS	LONDON	London	478	482	412	70	116.99%
1137	1281	Roch Carrier FI PS	WOODSTOCK	Oxford	507	515	282	233	182.62%
1877	1550	Royal Roads PS	INGERSOLL	Oxford	413	411	400	11	102.75%
7926	1595	Ryerson PS	LONDON	London	404	414	438	-24	94.52%
24446	1825	Sir Arthur Currie PS	LONDON	London	594	589	533	56	110.51%

SFIS	TVDSB #	Name	City/ Town	Municipality	ADE	2018 October 31 FTE	OTG	Pupil Places (+/-)	Utilization Rate (%)
7872	1620	Sir Georges Etienne Cartier PS	LONDON	London	365	355	251	104	141.43%
7883	1615	Sir Isaac Brock PS	LONDON	London	552	524	349	175	150.14%
7904	1625	Sir John A. Macdonald PS	LONDON	London	403	399	579	-180	68.91%
600	1630	South Dorchester PS	BELMONT	Elgin	238	236	190	46	124.21%
2195	1635	South Ridge PS	TILLSONBURG	Oxford	351	346	400	-54	86.50%
2193	1645	Southside PS	WOODSTOCK	Oxford	350	353	343	10	102.92%
2194	1650	Southwold PS	ST THOMAS	Elgin	637	683	654	29	104.43%
2201	1660	Springbank PS	WOODSTOCK	Oxford	538	543	366	177	148.36%
2203	1665	Springfield PS	SPRINGFIELD	Elgin	164	169	268	-99	63.06%
7907	1670	St. George's PS	LONDON	London	326	321	307	14	104.56%
11217	1915	Stoney Creek PS	LONDON	London	991	1003	804	199	124.75%
7908	1675	Stoneybrook PS	LONDON	London	506	484	423	61	114.42%
2248	1680	Straffordville PS	STRAFFORDVILLE	Elgin	343	330.7	458	-127.3	72.21%
1429	1685	Summers' Corners PS	AYLMER	Elgin	459	460	571	-111	80.56%
2280	1695	Tavistock PS	TAVISTOCK	Oxford	292	306	397	-91	77.08%
7909	1700	Tecumseh PS	LONDON	London	275	274	377	-103	72.68%
2292	1705	Thamesford PS	THAMESFORD	Oxford	340	317	320	-3	99.06%
7927	1715	Trafalgar PS	LONDON	London	148	147	409	-262	35.94%
7928	1720	Tweedsmuir PS	LONDON	London	365	380	458	-78	82.97%
7929	1725	University Heights PS	LONDON	London	319	345	346	-1	99.71%
2358	1730	Valleyview Central PS	ILDERTON	Middlesex	191	192	245	-53	78.37%
7930	1740	Victoria PS	LONDON	London	263	247	331	-84	74.62%
7931	1750	W. Sherwood Fox PS	LONDON	London	466	462	464	-2	99.57%
11204	1920	West Nissouri PS	THORNDALE	Middlesex	445	449.7	392	57.7	114.72%
7932	1766	West Oaks FI PS	LONDON	London	420	410	432	-22	94.91%
14493	1820	Westfield PS	TILLSONBURG	Oxford	610	599	602	-3	99.50%
7933	1775	Westminster Central PS	LONDON	London	139	152	302	-150	50.33%
7934	1780	Westmount PS	LONDON	London	696	656	680	-24	96.47%
7911	1785	White Oaks PS	LONDON	London	824	850	829	21	102.53%
11104	1910	Wilberforce PS	LUCAN	Middlesex	589	603	461	142	130.80%
7912	1790	Wilfrid Jury PS	LONDON	London	711	731	794	-63	92.07%
7913	1795	Wilton Grove PS	LONDON	London	404	424	444	-20	95.50%
550	1155	Winchester Street PS	WOODSTOCK	Oxford	362	374	407	-33	91.89%
7915	1800	Woodland Heights PS	LONDON	London	579	577.7	658	-80.3	87.80%
7916	1805	Wortley Road PS	LONDON	London	254	243	292	-49	83.22%
2589	1810	Zorra Highland Park PS	EMBRO	Oxford	248	241	397	-156	60.71%
		Elementary Schools Subtotals			**54822**	**55130.57**	**59227**	**-4096.43**	**93.08%**

Secondary Panel

SFIS	TVDSB #	Name	City/ Town		ADE	2018 October 31 FTE	OTG	Pupil Places (+/-)	Utilization Rate (%)
7917	2190	A. B. Lucas SS	LONDON	London	1475	1469.62	1188	281.62	123.71%
5214	2030	Arthur Voaden SS	ST THOMAS	Elgin	369	347.32	1059	-711.68	32.80%
7944	2341	B. Davison SS	LONDON	London	129	144.6	618	-473.4	23.40%
5270	2060	Central Elgin CI	ST THOMAS	Elgin	488	505.44	717	-211.56	70.49%
7936	2070	Central SS	LONDON	London	948	972.39	786	186.39	123.71%
7918	2080	Clarke Road SS	LONDON	London	934	942	1545	-603	60.97%
5291	2090	College Avenue SS	WOODSTOCK	Oxford	842	894.91	1053	-158.09	84.99%
5325	2100	East Elgin SS	AYLMER	Elgin	1292	1184.71	1155	29.71	102.57%
5391	2120	Glencoe DHS	GLENCOE	Middlesex	161	156.09	531	-374.91	29.40%
5392	2130	Glendale HS	TILLSONBURG	Oxford	791	799.64	996	-196.36	80.29%
7935	2140	H.B. Beal SS	LONDON	London	1739	2041.25	1857	184.25	109.92%

SFIS	TVDSB #	Name	City/ Town	Municipality	ADE	2018 October 31 FTE	OTG	Pupil Places (+/-)	Utilization Rate (%)
5431	2150	Huron Park SS	WOODSTOCK	Oxford	736	741.22	978	-236.78	75.79%
5434	2160	Ingersoll District CI	INGERSOLL	Oxford	731	731.75	1203	-471.25	60.83%
7937	2290	London South CI	LONDON	London	530	552.99	651	-98.01	84.94%
5309	2180	Lord Dorchester SS	DORCHESTER	Middlesex	429	447.85	651	-203.15	68.79%
5517	2210	Medway HS	ARVA	Middlesex	1235	1243.5	1233	10.5	100.85%
7938	2220	Montcalm SS	LONDON	London	755	775.34	1251	-475.66	61.98%
5548	2230	North Middlesex DHS	PARKHILL	Middlesex	156	141.5	426	-284.5	33.22%
7939	2250	Oakridge SS	LONDON	London	977	1025.75	909	116.75	112.84%
5676	2260	Parkside CI	ST THOMAS	Elgin	1035	1061.89	984	77.89	107.92%
7940	2280	Saunders SS	LONDON	London	1538	1689.63	1938	-248.37	87.18%
7941	2040	Sir Frederick Banting SS	LONDON	London	1343	1440.66	1308	132.66	110.14%
7943	2170	Sir Wilfrid Laurier SS	LONDON	London	1008	1055.35	1098	-42.65	96.12%
10174	2320	Strathroy DCI	STRATHROY	Middlesex	1012	1096.16	1314	-217.84	83.42%
2450	2360	West Elgin SS	WEST LORNE	Elgin	270	271.89	642	-370.11	42.35%
7945	2370	Westminster SS	LONDON	London	613	597.97	1095	-497.03	54.61%
5771	2390	Woodstock CI	WOODSTOCK	Oxford	517	569.1	678	-108.9	83.94%
Secondary School Subtotals					**22053**	**22900.52**	**27864**	**-4963.48**	**82.19%**

		Number of Schools	2018 October 31 Student FTE	2018-2019 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization Rate (%)
Facility Utilization: All Schools by OTG						
Elementary Panel		132	55130.57	59227	-4096.43	93.08%
Secondary Panel		27	22900.52	27864	-4963.48	82.19%
TVDSB TOTALS		**159**	**78031.09**	**87091**	**-9059.91**	**89.60%**

Appendix B - Facility Utilization Rate Review Report 2018-2019
Variance Analysis - Sort by Utilization and Enrolment Changes (Year-Over-Year Comparison)

2018-2019 OTG - SFIS (downloaded 2019 March 01)
2018 October 31, Month-End Enrolment by Grade

Elementary Panel

		2018-2019				2017-2018				Variances		
TVDSB #	Name	2018 October 31 FTE	2018-19 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization (%)	2017 October 31 FTE	2017-18 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization (%)	OTG	Pupil Places	Change Facility Utilization (%)
Schools at >100% Utilization with Increasing Enrolment												
1281	Roch Carrier FI PS	515	282	233	182.62%	476	282	194	168.79%	0	39	13.83%
1660	Springbank PS	543	366	177	148.36%	520	366	154	142.08%	0	23	6.28%
1505	Eagle Heights PS	983	680	303	144.56%	891.5	680	211.5	131.10%	0	91.5	13.46%
1620	Sir Georges Etienne Cartier PS	355	251	104	141.43%	331	251	80	131.87%	0	24	9.56%
1910	Wilberforce PS	603	461	142	130.80%	554	461	93	120.17%	0	49	10.63%
1140	Clara Brenton PS	766	587	179	130.49%	714	564	150	126.60%	23	29	3.90%
1005	Lambeth PS	741	628	113	117.99%	668	628	40	106.37%	0	73	11.62%
1585	Riverside PS	482	412	70	116.99%	460	412	48	111.65%	0	22	5.34%
1920	West Nissouri PS	449.7	392	57.7	114.72%	425.7	392	33.7	108.60%	0	24	6.12%
1565	Princess Elizabeth PS	853	746	107	114.34%	776	746	30	104.02%	0	77	10.32%
1275	Hickson Central PS	540	481	59	112.27%	513	481	32	106.65%	0	27	5.61%
1825	Sir Arthur Currie PS	589	533	56	110.51%	460	533	-73	86.30%	0	129	24.20%
1535	Kettle Creek PS	347	317	30	109.46%	271	317	-46	85.49%	0	76	23.97%
1345	Locke's PS	615	576	39	106.77%	592	576	16	102.78%	0	23	3.99%
1095	Byron Southwood PS	563.6	547	16.6	103.03%	547	570	-23	95.96%	-23	39.6	7.07%
1550	Royal Roads PS	411	400	11	102.75%	385	400	-15	96.25%	0	26	6.50%
1785	White Oaks PS	850	829	21	102.53%	782	829	-47	94.33%	0	68	8.20%
1270	Harrisfield PS	541	531	10	101.88%	520	531	-11	97.93%	0	21	3.95%
Schools at >100% Utilization with Steady Enrolment												
1470	Northdale PS	355	328	27	108.23%	337	328	9	102.74%	0	18	5.49%
1085	Byron Northview PS	577	452	125	127.65%	561	452	109	124.12%	0	16	3.54%
1630	South Dorchester PS	236	190	46	124.21%	220	190	30	115.79%	0	16	8.42%
1455	Northbrae PS	437	380	57	115.00%	421	380	41	110.79%	0	16	4.21%
1205	Ekcoe Central PS	375	352	23	106.53%	360	352	8	102.27%	0	15	4.26%
1650	Southwold PS	683	654	29	104.43%	669	654	15	102.29%	0	14	2.14%
1230	Emily Carr PS	731	639	92	114.40%	720	639	81	112.68%	0	11	1.72%
1915	Stoney Creek PS	1003	804	199	124.75%	981	790	191	124.18%	14	8	0.57%
1670	St. George's PS	321	307	14	104.56%	313	307	6	101.95%	0	8	2.61%
1555	Princess Anne FI PS	525	493	32	106.49%	520	493	27	105.48%	0	5	1.01%
1320	John Dearness PS	255	248	7	102.82%	251	248	3	101.21%	0	4	1.61%
1515	Parkview PS	644	602	42	106.98%	640.67	602	38.67	106.42%	0	3.33	0.55%
1400	Masonville PS	599	363	236	165.01%	598	363	235	164.74%	0	1	0.28%
1500	Oxbow PS	560	501	59	111.78%	560	501	59	111.78%	0	0	0.00%
Schools at >100% Utilization with Decreasing Enrolment												
1615	Sir Isaac Brock PS	524	349	175	150.14%	524.33	349	175.33	150.24%	0	-0.33	-0.09%
1035	Arthur Ford PS	387	320	67	120.94%	388	320	68	121.25%	0	-1	-0.31%
1010	A. J. Baker PS	135	95	40	142.11%	139	95	44	146.32%	0	-4	-4.21%
1200	June Rose Callwood PS	416	375	41	110.93%	420	375	45	112.00%	0	-4	-1.07%
1360	Lord Roberts FI PS	346	294	52	117.69%	364	306	58	118.95%	-12	-6	-1.27%
1305	Jack Chambers PS	798	697	101	114.49%	804	697	107	115.35%	0	-6	-0.86%
1490	Orchard Park PS	288	254	34	113.39%	274	231	43	118.61%	23	-9	-5.23%
1675	Stoneybrook PS	484	423	61	114.42%	497	423	74	117.49%	0	-13	-3.07%
1325	Kensal Park FI PS	853	737	116	115.74%	872	737	135	118.32%	0	-19	-2.58%
1900	Mitchell Hepburn PS	757	678	79	111.65%	778.43	678	100.43	114.81%	0	-21.43	-3.16%
1645	Southside PS	353	343	10	102.92%	332	147	185	225.85%	196	-175	-122.93%
Schools at <100% Utilization with Increasing Enrolment												
1830	Cedar Hollow PS	560	628	-68	89.17%	368	628	-260	58.60%	0	192	30.57%
1160	Davenport PS	346	423	-77	81.80%	285	423	-138	67.38%	0	61	14.42%
1940	Emily Stowe PS	550	599	-49	91.82%	500	599	-99	83.47%	0	50	8.35%
1245	Evelyn Harrison PS	316	416	-100	75.96%	281	427	-146	65.81%	-11	46	10.15%
1090	Byron Somerset PS	338	409	-71	82.64%	293	409	-116	71.64%	0	45	11.00%
1775	Westminster Central PS	152	302	-150	50.33%	112	302	-190	37.09%	0	40	13.25%

		2018-2019				2017-2018				Variances		
TVDSB #	Name	2018 October 31 FTE	2018-19 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization (%)	2017 October 31 FTE	2017-18 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization (%)	OTG	Pupil Places	Change Facility Utilization (%)
1725	University Heights PS	345	346	-1	99.71%	306	346	-40	88.44%	0	39	11.27%
1265	Glen Cairn PS	605	685	-80	88.32%	570	685	-115	83.21%	0	35	5.11%
1695	Tavistock PS	306	397	-91	77.08%	272	397	-125	68.51%	0	34	8.56%
1030	Algonquin PS	558	620	-62	90.00%	549	643	-94	85.38%	-23	32	4.62%
1120	Centennial Central PS	267	323	-56	82.66%	237	323	-86	73.37%	0	30	9.29%
1065	East Carling PS	457.7	461	-3.3	99.28%	428	461	-33	92.84%	0	29.7	6.44%
1135	Chippewa PS	450	605	-155	74.38%	407	591	-184	68.87%	14	29	5.51%
1125	Central PS	276	377	-101	73.21%	248	377	-129	65.78%	0	28	7.43%
1795	Wilton Grove PS	424	444	-20	95.50%	399	444	-45	89.86%	0	25	5.63%
1905	John Wise PS	597	611	-14	97.71%	587	625	-38	93.92%	-14	24	3.79%
Schools at <100% Utilization with Steady Enrolment												
1155	Winchester Street PS	374	407	-33	91.89%	354	407	-53	86.98%	0	20	4.91%
1300	Innerkip Central PS	222	279	-57	79.57%	202	279	-77	72.40%	0	20	7.17%
1766	West Oaks FI PS	410	432	-22	94.91%	392	432	-40	90.74%	0	18	4.17%
1105	Caradoc PS	373	424	-51	87.97%	355	424	-69	83.73%	0	18	4.25%
1720	Tweedsmuir PS	380	458	-78	82.97%	362	458	-96	79.04%	0	18	3.93%
1190	East Oxford Central PS	286	317	-31	90.22%	270	317	-47	85.17%	0	16	5.05%
1540	Prince Charles PS	467	602	-135	77.57%	452	602	-150	75.08%	0	15	2.49%
1641	J.S. Buchanan FI PS	288	363	-75	79.34%	274	363	-89	75.48%	0	14	3.86%
1730	Valleyview Central PS	192	245	-53	78.37%	178	245	-67	72.65%	0	14	5.71%
1790	Wilfrid Jury PS	731	794	-63	92.07%	704	780	-76	90.26%	14	13	1.81%
1285	Hillcrest PS	300	400	-100	75.00%	287	400	-113	71.75%	0	13	3.25%
1595	Ryerson PS	414	438	-24	94.52%	403	438	-35	92.01%	0	11	2.51%
1020	Adelaide - W.G. MacDonald PS	167	256	-89	65.23%	156	256	-100	60.94%	0	11	4.30%
1180	Ealing PS	198	343	-145	57.73%	187	343	-156	54.52%	0	11	3.21%
1750	W. Sherwood Fox PS	462	464	-2	99.57%	452	464	-12	97.41%	0	10	2.16%
1485	Oliver Stephens PS	245	366	-121	66.94%	235	366	-131	64.21%	0	10	2.73%
1145	Cleardale PS	432	536	-104	80.60%	423	536	-113	78.92%	0	9	1.68%
1685	Summers' Corners PS	460	571	-111	80.56%	451	571	-120	78.98%	0	9	1.58%
1625	Sir John A. Macdonald PS	399	579	-180	68.91%	390	579	-189	67.36%	0	9	1.55%
1330	Knollwood Park PS	244	447	-203	54.59%	235	447	-212	52.57%	0	9	2.01%
1930	Laurie Hawkins PS	610	671	-61	90.91%	602	671	-69	89.72%	0	8	1.19%
1040	Arthur Stringer PS	268	381	-113	70.34%	260	381	-121	68.24%	0	8	2.10%
1420	Mosa Central PS	170	210	-40	80.95%	163	210	-47	77.62%	0	7	3.33%
1580	River Heights PS	350.5	461	-110.5	76.03%	345	461	-116	74.84%	0	5.5	1.19%
1820	Westfield PS	599	602	-3	99.50%	594	602	-8	98.67%	0	5	0.83%
1805	Wortley Road PS	243	292	-49	83.22%	238	292	-54	81.51%	0	5	1.71%
1260	Forest Park PS	405	530	-125	76.42%	400	530	-130	75.47%	0	5	0.94%
1510	Parkhill-West Williams PS	218	236	-18	92.37%	214	236	-22	90.68%	0	4	1.69%
1070	Bonaventure Meadows PS	408	518	-110	78.76%	404	518	-114	77.99%	0	4	0.77%
1440	Nicholas Wilson PS	234	420	-186	55.71%	230	420	-190	54.76%	0	4	0.95%
1310	Jeanne Sauvé FI PS	410	466	-56	87.98%	408	466	-58	87.55%	0	2	0.43%
1530	Port Burwell PS	148	248	-100	59.68%	146	248	-102	58.87%	0	2	0.81%
1115	Caradoc North PS	191	216	-25	88.43%	190	216	-26	87.96%	0	1	0.46%
1355	Lord Elgin PS	323	446	-123	72.42%	322	446	-124	72.20%	0	1	0.22%
1575	Rick Hansen PS	386	484	-98	79.75%	386	484	-98	79.75%	0	0	0.00%
1335	Lester B Pearson School for the Arts	280	414	-134	67.63%	280	414	-134	67.63%	0	0	0.00%
Schools at <100% Utilization with Decreasing Enrolment												
1175	Dunwich-Dutton PS	338	343	-5	98.54%	339	343	-4	98.83%	0	-1	-0.29%
1255	Fairmont PS	264	355	-91	74.37%	265	355	-90	74.65%	0	-1	-0.28%
1715	Trafalgar PS	147	409	-262	35.94%	148	409	-261	36.19%	0	-1	-0.24%
1705	Thamesford PS	317	320	-3	99.06%	319	320	-1	99.69%	0	-2	-0.62%
1520	Plattsville & District PS	229	317	-88	72.24%	231	317	-86	72.87%	0	-2	-0.63%
1700	Tecumseh PS	274	377	-103	72.68%	277	377	-100	73.47%	0	-3	-0.80%
1015	Aberdeen PS	213	378	-165	56.35%	216	378	-162	57.14%	0	-3	-0.79%
1410	McGillivray Central PS	113	164	-51	68.90%	117	164	-47	71.34%	0	-4	-2.44%
1665	Springfield PS	169	268	-99	63.06%	174.23	268	-93.77	65.01%	0	-5.23	-1.95%
1935	Mary Wright PS	490.67	534	-43.33	91.89%	497.33	534	-36.67	93.13%	0	-6.66	-1.25%
1435	New Sarum PS	234	257	-23	91.05%	241	257	-16	93.77%	0	-7	-2.72%
1100	C. C. Carrothers PS	413	492	-79	83.94%	420	492	-72	85.37%	0	-7	-1.42%

		2018-2019				2017-2018				Variances		
TVDSB #	Name	2018 October 31 FTE	2018-19 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization (%)	2017 October 31 FTE	2017-18 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization (%)	OTG	Pupil Places	Change Facility Utilization (%)
1025	Aldborough PS	309	389	-80	79.43%	318	389	-71	81.75%	0	-9	-2.31%
1450	North Meadows PS	441	518	-77	85.14%	451	518	-67	87.07%	0	-10	-1.93%
1810	Zorra Highland Park PS	241	397	-156	60.71%	252	397	-145	63.48%	0	-11	-2.77%
1315	John P. Robarts PS	540	677	-137	79.76%	552	677	-125	81.54%	0	-12	-1.77%
1185	East Williams Memorial PS	189	317	-128	59.62%	202	317	-115	63.72%	0	-13	-4.10%
1780	Westmount PS	656	680	-24	96.47%	670	680	-10	98.53%	0	-14	-2.06%
1800	Woodland Heights PS	577.7	658	-80.3	87.80%	564	630	-66	89.52%	28	-14.3	-1.73%
1215	Elgin Court PS	302	467	-165	64.67%	317	467	-150	67.88%	0	-15	-3.21%
1460	Northdale Central PS	380	460	-80	82.61%	396	460	-64	86.09%	0	-16	-3.48%
1925	Blenheim District PS	299	366	-67	81.69%	317	366	-49	86.61%	0	-18	-4.92%
1045	Ashley Oaks PS	541	577	-36	93.76%	560	577	-17	97.05%	0	-19	-3.29%
1350	Lord Nelson PS	515	619	-104	83.20%	536	619	-83	86.59%	0	-21	-3.39%
1740	Victoria PS	247	331	-84	74.62%	268	331	-63	80.97%	0	-21	-6.34%
1635	South Ridge PS	346	400	-54	86.50%	368	400	-32	92.00%	0	-22	-5.50%
1680	Straffordville PS	330.7	458	-127.3	72.21%	353	458	-105	77.07%	0	-22.3	-4.87%
1165	Delaware Central PS	120	259	-139	46.33%	144	259	-115	55.60%	0	-24	-9.27%
1425	Mountsfield PS	465	490	-25	94.90%	492	490	2	100.41%	0	-27	-5.51%
1250	F. D. Roosevelt PS	382	442	-60	86.43%	422	442	-20	95.48%	0	-40	-9.05%
1296	Louise Arbour FI PS	606	783	-177	77.39%	647	783	-136	82.63%	0	-41	-5.24%
1405	McGregor PS	315	544	-229	57.90%	361	544	-183	66.36%	0	-46	-8.46%
1999	Annandale PS	443	580	-137	76.38%	491	580	-89	84.66%	0	-48	-8.28%
1475	Northridge PS	562	593	-31	94.77%	618	593	25	104.22%	0	-56	-9.44%
1290	P. E. Trudeau FI PS	504	530	-26	95.09%	562	530	32	106.04%	0	-58	-10.94%
1656	Eva Circé Côté FI PS	173	305	-132	56.72%	234	305	-71	76.72%	0	-61	-20.00%
1195	Eastdale PS	220	314	-94	70.06%	271	300	-29	90.33%	14	-65	-20.27%
Elementary Panel Subtotals		**55130.57**	**59227**	**-4096.43**	**93.08%**	**53827.19**	**58984**	**-5156.81**	**91.26%**			

Secondary Panel		2018-2019				2017-2018				Variances		
TVDSB #	Name	2018 October 31 FTE	2018-19 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization (%)	2017 October 31 FTE	2017-18 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization (%)	OTG	Pupil Places	Change Facility Utilization (%)
Schools at >100% Utilization with Increasing Enrolment												
2040	Sir Frederick Banting SS	1440.66	1308	132.66	110.14%	1327.6	1308	19.62	101.50%	0	113.04	8.64%
2260	Parkside CI	1061.89	984	77.89	107.92%	964.6	972	-7.36	99.24%	12	85.25	8.67%
2210	Medway HS	1243.5	1233	10.5	100.85%	1190.8	1245	-54.2	95.65%	-12	64.7	5.20%
2140	H.B. Beal SS	2041.25	1857	184.25	109.92%	1981.0	1857	123.95	106.67%	0	60.3	3.25%
Schools at >100% Utilization with Steady Enrolment												
2250	Oakridge SS	1025.75	909	116.75	112.84%	1004.2	909	95.2	110.47%	0	21.55	2.37%
2070	Central SS	972.39	786	186.39	123.71%	955.5	786	169.45	121.56%	0	16.94	2.16%
Schools at >100% Utilization with Decreasing Enrolment												
2190	A. B. Lucas SS	1469.62	1188	281.62	123.71%	1483.8	1188	295.75	124.89%	0	-14.13	-1.19%
2100	East Elgin SS	1184.71	1155	29.71	102.57%	1326.5	1164	162.45	113.96%	-9	-132.74	-11.38%
Schools at <100% Utilization with Increasing Enrolment												
2390	Woodstock CI	569.1	678	-108.9	83.94%	501.5	690	-188.49	73%	-12	79.59	11.26%
2280	Saunders SS	1689.63	1938	-248.37	87.18%	1611.8	1938	-326.18	83.17%	0	77.81	4.01%
2090	College Avenue SS	894.91	1053	-158.09	84.99%	839.6	1053	-213.4	79.73%	0	55.31	5.25%
2170	Sir Wilfrid Laurier SS	1055.35	1098	-42.65	96.12%	1033.4	1110	-76.61	93.10%	-12	33.96	3.02%
2370	Westminster SS	597.97	1095	-497.03	54.61%	589.5	1119	-529.49	52.68%	-24	32.46	1.93%
Schools at <100% Utilization with Steady Enrolment												
2150	Huron Park SS	741.22	978	-236.78	75.79%	721.5	978	-256.52	73.77%	0	19.74	2.02%
2341	B. Davison SS	144.6	618	-473.4	23.40%	139.9	630	-490.12	22.20%	-12	16.72	1.19%
2180	Lord Dorchester SS	447.85	651	-203.15	68.79%	433.4	651	-217.6	66.57%	0	14.45	2.22%
2120	Glencoe DHS	156.09	531	-374.91	29.40%	158.8	543	-384.16	29.25%	-12	9.25	0.14%
2290	London South CI	552.99	651	-98.01	84.94%	561.9	663	-101.13	84.75%	-12	3.12	0.20%
Schools at <100% Utilization with Decreasing Enrolment												
2360	West Elgin SS	271.89	642	-370.11	42.35%	274.2	642	-367.84	42.70%	0	-2.27	-0.35%
2230	North Middlesex DHS	141.5	426	-284.5	33.22%	145.9	426	-280.13	34.24%	0	-4.37	-1.03%
2130	Glendale HS	799.64	996	-196.36	80.29%	806.4	996	-189.65	80.96%	0	-6.71	-0.67%
2060	Central Elgin CI	505.44	717	-211.56	70.49%	527.8	717	-189.2	73.61%	0	-22.36	-3.12%
2320	Strathroy DCI	1096.16	1314	-217.84	83.42%	1082.9	1272	-189.09	85.13%	42	-28.75	-1.71%

		2018-2019				2017-2018				Variances		
TVDSB #	Name	2018 October 31 FTE	2018-19 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization (%)	2017 October 31 FTE	2017-18 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization (%)	OTG	Pupil Places	Change Facility Utilization (%)
2220	Montcalm SS	775.34	1251	-475.66	61.98%	818.6	1251	-432.4	65.44%	0	-43.26	-3.46%
2030	Arthur Voaden SS	347.32	1059	-711.68	32.80%	400.7	1059	-658.29	37.84%	0	-53.39	-5.04%
2080	Clarke Road SS	942	1545	-603	60.97%	1005.1	1545	-539.92	65.05%	0	-63.08	-4.08%
2160	Ingersoll District CI	731.75	1203	-471.25	60.83%	774.8	1182	-407.21	65.55%	21	-64.04	-4.72%
	Secondary Panel Subtotals	**22900.52**	**27864**	**-4963.48**	**82.19%**	**22661.4**	**27894.0**	**-5232.6**	**81.24%**			

Appendix C - Facility Utilization Rate Review Report 2018-2019
Highlights of Facility Utilization Changes (Year Over Year)

Table 1 - New Schools >100% Facility Utilization

Elementary Panel

		2018-2019				2017-2018				Variances		
TVDSB #	Name	2018 October 31 FTE	OTG	Pupil Places (+/-)	Facility Utilization Rate (%)	2017 October 31 FTE	2017-18 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization Rate (%)	OTG	Pupil Places	Change Utilization Rate (%)
1825	Sir Arthur Currie PS	589	533	56	110.51%	460	533	-73	86.30%	0	129	24.20%
1535	Kettle Creek PS	347	317	30	109.46%	271	317	-46	85.49%	0	76	23.97%
1095	Byron Southwood PS	563.6	547	16.6	103.03%	547	570	-23	95.96%	-23	39.6	7.07%
1550	Royal Roads PS	411	400	11	102.75%	385	400	-15	96.25%	0	26	6.50%
1785	White Oaks PS	850	829	21	102.53%	782	829	-47	94.33%	0	68	8.20%
1270	Harrisfield PS	541	531	10	101.88%	520	531	-11	97.93%	0	21	3.95%

		2018-2019				2017-2018				Variances		
Secondary Panel		2018 October 31 FTE	OTG	Pupil Places (+/-)	Facility Utilization Rate (%)	2017 October 31 FTE	2017-18 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization Rate (%)	OTG	Pupil Places	Change Utilization Rate (%)
TVDSB #	Name											
2260	Parkside CI	1061.89	984	77.89	107.92%	964.6	972	-7.36	99.24%	12	85.25	8.67%
2210	Medway HS	1243.5	1233	10.5	100.85%	1190.8	1245	-54.2	95.65%	-12	64.7	5.20%

Table 2 - New Schools <100% Facility Utilization

		2018-2019				2017-2018				Variances		
Elementary Panel		2018 October 31 FTE	OTG	Pupil Places (+/-)	Facility Utilization Rate (%)	2017 October 31 FTE	2017-18 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization Rate (%)	OTG	Pupil Places	Change Utilization Rate (%)
TVDSB #	Name											
1425	Mountsfield PS	465	490	-25	94.90%	492	490	2	100.41%	0	-27	-5.51%
1475	Northridge PS	562	593	-31	94.77%	618	593	25	104.22%	0	-56	-9.44%
1290	P. E. Trudeau FI PS	504	530	-26	95.09%	562	530	32	106.04%	0	-58	-10.94%

Table 3 - Operating Schools (Open/Closed)

OPEN

		2018-2019			
Elementary Panel		2018 October 31 FTE	OTG	Pupil Places (+/-)	Facility Utilization Rate (%)
TVDSB #	Name				
1535	Kettle Creek PS	347	317	30	109.46%
1656	Eva Circé Côté FI PS	173	305	-132	56.72%

CLOSED

	2017-2018			
Name	2017 October 31 FTE	2017-18 Total OTG Capacit	Pupil Places (+/-)	Facility Utilization Rate (%)
Port Stanley PS	271	317	-46	85.49%
Sparta PS	234	305	-71	76.72%

Table 4 - Swings in Enrolment at 100% Capacity or Greater (+/- 20 Pupils)

		2018-2019				2017-2018				Variances		
Elementary Panel		2018 October 31 FTE	OTG	Pupil Places (+/-)	Facility Utilization Rate (%)	2017 October 31 FTE	2017-18 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization Rate (%)	OTG	Pupil Places	Change Facility Utilization (%)
TVDSB #	Name											
1825	Sir Arthur Currie PS	589	533	56	110.51%	460	533	-73	86.30%	0	129	24.20%
1505	Eagle Heights PS	983	680	303	144.56%	891.5	680	211.5	131.10%	0	91.5	13.46%
1565	Princess Elizabeth PS	853	746	107	114.34%	776	746	30	104.02%	0	77	10.32%
1535	Kettle Creek PS	347	317	30	109.46%	271	317	-46	85.49%	0	76	23.97%
1005	Lambeth PS	741	628	113	117.99%	668	628	40	106.37%	0	73	11.62%
1785	White Oaks PS	850	829	21	102.53%	782	829	-47	94.33%	0	68	8.20%
1910	Wilberforce PS	603	461	142	130.80%	554	461	93	120.17%	0	49	10.63%
1095	Byron Southwood PS	563.6	547	16.6	103.03%	547	570	-23	95.96%	-23	39.6	7.07%
1281	Roch Carrier FI PS	515	282	233	182.62%	476	282	194	168.79%	0	39	13.83%
1140	Clara Brenton PS	766	587	179	130.49%	714	564	150	126.60%	23	29	3.90%
1275	Hickson Central PS	540	481	59	112.27%	513	481	32	106.65%	0	27	5.61%
1550	Royal Roads PS	411	400	11	102.75%	385	400	-15	96.25%	0	26	6.50%
1620	Sir Georges Etienne Cartier PS	355	251	104	141.43%	331	251	80	131.87%	0	24	9.56%
1920	West Nissouri PS	449.7	392	57.7	114.72%	425.7	392	33.7	108.60%	0	24	6.12%
1660	Springbank PS	543	366	177	148.36%	520	366	154	142.08%	0	23	6.28%
1345	Locke's PS	615	576	39	106.77%	592	576	16	102.78%	0	23	3.99%
1585	Riverside PS	482	412	70	116.99%	460	412	48	111.65%	0	22	5.34%
1270	Harrisfield PS	541	531	10	101.88%	520	531	-11	97.93%	0	21	3.95%
1325	Kensal Park FI PS	853	737	116	115.74%	872	737	135	118.32%	0	-19	-2.58%
1900	Mitchell Hepburn PS	757	678	79	111.65%	778.43	678	100.43	114.81%	0	-21.43	-3.16%
1645	Southside PS	353	343	10	102.92%	332	147	185	225.85%	196	-175	-122.93%

		2018-2019				2017-2018				Variances		
Secondary Panel		2018 October 31 FTE	OTG	Pupil Places (+/-)	Facility Utilization Rate (%)	2017 October 31 FTE	2017-18 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization Rate (%)	OTG	Pupil Places	Change Facility Utilization (%)
TVDSB #	Name											
2040	Sir Frederick Banting SS	1440.66	1308	132.66	110.14%	1327.6	1308	19.62	101.50%	0	113.04	8.64%
2260	Parkside CI	1061.89	984	77.89	107.92%	964.6	972	-7.36	99.24%	12	85.25	8.67%
2210	Medway HS	1243.5	1233	10.5	100.85%	1190.8	1245	-54.2	95.65%	-12	64.7	5.20%
2140	H.B. Beal SS	2041.25	1857	184.25	109.92%	1981.0	1857	123.95	106.67%	0	60.3	3.25%
2250	Oakridge SS	1025.75	909	116.75	112.84%	1004.2	909	95.2	110.47%	0	21.55	2.37%
2190	A. B. Lucas SS	1469.62	1188	281.62	123.71%	1483.8	1188	295.75	124.89%	0	-14.13	-1.19%
2100	East Elgin SS	1184.71	1155	29.71	102.57%	1326.5	1164	162.45	113.96%	-9	-132.74	-11.38%

Table 5 - Swings in Enrolment at Less than 100% Facility Utilization (+/- 20 Pupils)

Elementary Panel		2018-2019				2017-2018				Variances		
TVDSB #	Name	2018 October 31 FTE	OTG	Pupil Places (+/-)	Facility Utilization Rate (%)	2017 October 31 FTE	2017-18 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization Rate (%)	OTG	Pupil Places	Change Facility Utilization (%)
1830	Cedar Hollow PS	560	628	-68	89.17%	368	628	-260	58.60%	0	192	30.57%
1160	Davenport PS	346	423	-77	81.80%	285	423	-138	67.38%	0	61	14.42%
1940	Emily Stowe PS	550	599	-49	91.82%	500	599	-99	83.47%	0	50	8.35%
1245	Evelyn Harrison PS	316	416	-100	75.96%	281	427	-146	65.81%	-11	46	10.15%
1090	Byron Somerset PS	338	409	-71	82.64%	293	409	-116	71.64%	0	45	11.00%
1775	Westminster Central PS	152	302	-150	50.33%	112	302	-190	37.09%	0	40	13.25%
1725	University Heights PS	345	346	-1	99.71%	306	346	-40	88.44%	0	39	11.27%
1265	Glen Cairn PS	605	685	-80	88.32%	570	685	-115	83.21%	0	35	5.11%
1695	Tavistock PS	306	397	-91	77.08%	272	397	-125	68.51%	0	34	8.56%
1030	Algonquin PS	558	620	-62	90.00%	549	643	-94	85.38%	-23	32	4.62%
1120	Centennial Central PS	267	323	-56	82.66%	237	323	-86	73.37%	0	30	9.29%
1065	East Carling PS	457.7	461	-3.3	99.28%	428	461	-33	92.84%	0	29.7	6.44%
1135	Chippewa PS	450	605	-155	74.38%	407	591	-184	68.87%	14	29	5.51%
1125	Central PS	276	377	-101	73.21%	248	377	-129	65.78%	0	28	7.43%
1795	Wilton Grove PS	424	444	-20	95.50%	399	444	-45	89.86%	0	25	5.63%
1905	John Wise PS	597	611	-14	97.71%	587	625	-38	93.92%	-14	24	3.79%
1155	Winchester Street PS	374	407	-33	91.89%	354	407	-53	86.98%	0	20	4.91%
1300	Innerkip Central PS	222	279	-57	79.57%	202	279	-77	72.40%	0	20	7.17%
1766	West Oaks FI PS	410	432	-22	94.91%	392	432	-40	90.74%	0	18	4.17%
1105	Caradoc PS	373	424	-51	87.97%	355	424	-69	83.73%	0	18	4.25%
1720	Tweedsmuir PS	380	458	-78	82.97%	362	458	-96	79.04%	0	18	3.93%
1925	Blenheim District PS	299	366	-67	81.69%	317	366	-49	86.61%	0	-18	-4.92%
1045	Ashley Oaks PS	541	577	-36	93.76%	560	577	-17	97.05%	0	-19	-3.29%
1350	Lord Nelson PS	515	619	-104	83.20%	536	619	-83	86.59%	0	-21	-3.39%
1740	Victoria PS	247	331	-84	74.62%	268	331	-63	80.97%	0	-21	-6.34%
1635	South Ridge PS	346	400	-54	86.50%	368	400	-32	92.00%	0	-22	-5.50%
1680	Straffordville PS	330.7	458	-127.3	72.21%	353	458	-105	77.07%	0	-22.3	-4.87%
1165	Delaware Central PS	120	259	-139	46.33%	144	259	-115	55.60%	0	-24	-9.27%
1425	Mountsfield PS	465	490	-25	94.90%	492	490	2	100.41%	0	-27	-5.51%
1250	F. D. Roosevelt PS	382	442	-60	86.43%	422	442	-20	95.48%	0	-40	-9.05%
1296	Louise Arbour FI PS	606	783	-177	77.39%	647	783	-136	82.63%	0	-41	-5.24%
1405	McGregor PS	315	544	-229	57.90%	361	544	-183	66.36%	0	-46	-8.46%
1999	Annandale PS	443	580	-137	76.38%	491	580	-89	84.66%	0	-48	-8.28%
1475	Northridge PS	562	593	-31	94.77%	618	593	25	104.22%	0	-56	-9.44%
1290	P. E. Trudeau FI PS	504	530	-26	95.09%	562	530	32	106.04%	0	-58	-10.94%
1656	Eva Circé Côté FI PS	173	305	-132	56.72%	234	305	-71	76.72%	0	-61	-20.00%
1195	Eastdale PS	220	314	-94	70.06%	271	300	-29	90.33%	14	-65	-20.27%

Secondary Panel		2018-2019				2017-2018				Variances		
TVDSB #	Name	2018 October 31 FTE	OTG	Pupil Places (+/-)	Facility Utilization Rate (%)	2017 October 31 FTE	2017-18 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization Rate (%)	OTG	Pupil Places	Change Facility Utilization (%)
2390	Woodstock CI	569.1	678	-108.9	83.94%	501.5	690	-188.49	73%	-12	79.59	11.26%
2280	Saunders SS	1689.63	1938	-248.37	87.18%	1611.8	1938	-326.18	83.17%	0	77.81	4.01%
2090	College Avenue SS	894.91	1053	-158.09	84.99%	839.6	1053	-213.4	79.73%	0	55.31	5.25%
2170	Sir Wilfrid Laurier SS	1055.35	1098	-42.65	96.12%	1033.4	1110	-76.61	93.10%	-12	33.96	3.02%
2370	Westminster SS	597.97	1095	-497.03	54.61%	589.5	1119	-529.49	52.68%	-24	32.46	1.93%
2150	Huron Park SS	741.22	978	-236.78	75.79%	721.5	978	-256.52	73.77%	0	19.74	2.02%
2060	Central Elgin CI	505.44	717	-211.56	70.49%	527.8	717	-189.2	73.61%	0	-22.36	-3.12%
2320	Strathroy DCI	1096.16	1314	-217.84	83.42%	1082.9	1272	-189.09	85.13%	42	-28.75	-1.71%
2220	Montcalm SS	775.34	1251	-475.66	61.98%	818.6	1251	-432.4	65.44%	0	-43.26	-3.46%
2030	Arthur Voaden SS	347.32	1059	-711.68	32.80%	400.7	1059	-658.29	37.84%	0	-53.39	-5.04%
2080	Clarke Road SS	942	1545	-603	60.97%	1005.1	1545	-539.92	65.05%	0	-63.08	-4.08%
2160	Ingersoll District CI	731.75	1203	-471.25	60.83%	774.8	1182	-407.21	65.55%	21	-64.04	-4.72%

Note:
Kettle Creek Public School and former Port Stanley Public School data have been combined in Table 4
Eva Circé Côté French Immersion Public School and former Sparta Public School data have been combined in Table 5

Enrolment Analysis - Comparison of 2019-2020 to 2018-2019

	2019-2020 Estimates	2018-2019 Approved Budget	Variance
Elementary			
Junior Kindergarten	5,042.00	5,024.59	17.41
Senior Kindergarten	5,516.50	5,365.09	151.41
Grades 1-3	16,700.20	16,383.83	316.37
Grades 4-8	28,655.30	28,244.96	410.34
Elementary Pupils of the Board	55,914.00	55,018.47	895.53
Indigenous Pupils	69.00	78.00	(9.00)
International Pupils	57.00	51.05	5.95
Total Elementary	**56,040.00**	**55,147.52**	**892.48**
Secondary			
Day School Pupils of the Board	21,931.76	22,284.45	(352.69)
Independent Studies	65.00	65.00	-
High Credit	228.94	259.98	(31.04)
Indigenous Pupils	151.41	158.20	(6.79)
International Pupils	348.97	292.27	56.70
Total Secondary	**22,726.08**	**23,059.90**	**(333.83)**
Total Enrolment	**78,766.08**	**78,207.42**	**558.65**

Notes:

1) Projected enrolment figures provided by the Facilities Services and then adjusted to calculate Pupils of the Board
2) Projected International students based on trending, provided by Facility Services
3) Indigenous Pupils held constant at their 2018-2019 Revised Estimate Levels
4) Enrolment projections include 65.0 ADE Independent Study for both 2019-2020 and 2018-2019