THAMES VALLEY DISTRICT SCHOOL BOARD
PLANNING AND PRIORITIES ADVISORY COMMITTEE AGENDA

June 11, 2019, 6:00 p.m.
Board Room, Education Centre

Pages

THAMES VALLEY DISTRICT SCHOOL BOARD

PLANNING AND PRIORITIES ADVISORY COMMITTEE

May 14, 2019
London Room

Members: Trustees C. Antone, J. Bennett, P. Cuddy, S. Hunt, B. McKinnon, L. Pizzolato, S. Polhill, C. Rahman, M. Ruddock, J. Skinner (Chair), B. Smith, B. Yeoman, Student Trustee I. Frick

Regrets: Trustee A. Morell; Student Trustees N. Bajaj, S. Chun

Administration: L. Elliott (Director), R. Culhane (Associate Director), J. Pratt (Associate Director), P. Sydor (Superintendent, -7:15), M. Deman (Superintendent, -7:15), C. Lynd (Superintendent), L. Nicholls (Superintendent), D. Macpherson (Superintendent), S. Builder (Superintendent), K. Auckland (Learning Supervisor, -7:15), M. Roes (Learning Supervisor, -7:15), M. Stanley (Learning Supervisor, -7:15), N. Rayfield (Research and Assessment, -7:15), M. Ferdinand (Manager for School Counselling and Social Work Services, -7:15), S. Macey (Manager, Finance), D. Munroe (Supervisor, Finance), E. Ng (Financial Analyst), C. Glaser (Manager, ITS), T. Testa (Manager, Communications), R. Hoffman (Communications), A. Chahbar (Board Counsel), B. Williams (Supervisor)

1. **Approval of the Agenda**

   Committee Chair J. Skinner called the meeting to order at 6:02 p.m. The agenda was approved on motion.

2. **Conflicts of Interest -** None declared.

3. **Minutes of the Previous Meeting**

   The minutes of the 2019 April 30 meeting were provided for information.

   a. **Business Arising from the Previous Meeting -** None

4. **Strategic Objective: Improve the Five Year Graduation Rate**

   P. Sydor and M. Deman provided a power point presentation to update Trustees on the actions and short term indicators for the board's strategic objective related to improving the five year graduation rate.

   P. Sydor introduced M. Roes, K. Auckland, M. Stanley, N. Rayfield and M. Ferdinand.

   Information on how the Ministry calculates the five-year graduation rate and Board and Provincial statistics for 2013-2017 were provided.

   The breadth of activities established to support improvements in the five-year graduation rate were described. Expected outcomes and their short and longer-term indicators were outlined.

   Administration addressed questions of clarification regarding community service hours, how students track their own progress, factors impacting graduation rates, demographic data, the development of leading practice documents, credit recovery, potential impacts of migration, the work of guidance leads, and pathway choices.

5. Budget

a. Grants for Student Needs (GSN) Funding Overview for 2019-20

C. Lynd presented information on the GSN funding changes for 2019-20 based on Ministry of Education memorandum 2019:B14.

Increases were described for the Behaviour Expertise Amount (BEA), transportation stabilization, the per-pupil amount per the Average Daily Enrollment (ADE), and salary benchmarks to meet the 2017-2019 central labour agreements.

Funding reductions related to class size changes, ECE classroom staffing ratio changes, expiry of Local Priorities Funding and other grants, and reductions to operating grants for international students were described. It was noted that when the class size changes are fully implemented in fours the projected reduction in secondary teachers will be 291 FTE (it was noted this was an amendment to the report).

C. Lynd advised EFIS was received last Friday noting the technical paper has yet to be received.

Administration responded to questions of clarification regarding the claw back on the operating grant for the International Student Program. The projected loss of funding is expected to be $528,000 (it was noted this was an amendment to the report). L. Elliott and J. Pratt advised on how the tuition rate for international students is set and how the fee is used noting the need to remain competitive in the market. Efforts to lobby the government regarding the negative impact of the claw back on school boards was described.   The benefits of the International Student Program were outlined.

In relation to increased class sizes and reduction in secondary teachers, the impact on student course selection was discussed. Trustees were advised steps were taken this year to include 42 "unfunded" secondary teachers in the budget to meet the collective agreement language. It is anticipated the impact on course selection will be greater in the 2020-21 school year. L. Elliott advised Ministry consultations on class sizes is still open until the end of May. The impact related to how online courses will be delivered in the future is yet unknown.

It was confirmed job losses are not expected this year, but positions may not be filled when staff retire.

In response to a question regarding the Rural and Northern allocation, S. Macey advised the amount received is a tabled amount; details regarding how the amount was calculated will be contained in the technical paper which has yet to be received from the Ministry.

b. Unified Communications 2019-20 Operational Funding Requirements

S. Macey presented information on the operational costs that will be included in the 2019-20 draft budget for the previously approved unified communications system. The annualized costs to maintain the new system were outlined highlighting efforts to reduce costs in other areas of the ITS budget to absorb some of the expenses.

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C. Glaser responded to questions of clarification regarding the costs associated with the software fees/licenses and staffing; the components/capabilities of the new system; plans to leverage cloud services; and cost comparisons for different solutions.

In response to a question, it was noted the initiative began some time ago and is in response to a critical need in the system.

6.   **Other Business -** None

7.   **Questions and Comments by Members**

In response to a question, T. Testa advised on the information provided to the media regarding information shared in item 4.a.

8.   **Date and Time of Next Meeting**

It was noted the meeting planned for 2019 May 21 was cancelled. The next meeting is scheduled for June 11.

9.   **Adjournment**

On motion the meeting adjourned at 8:39 p.m.

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JAKE SKINNER
Committee Chair

PUBLIC INPUT
Preliminary 2019-2020 Budget

June 11, 2019

SCHEDULE OF PRESENTERS

Start Time	Time Allotted (min)	Name of Presenter (s)	Organization/ Individual	Key Message	Power Point Presentation
6:05	5	Megan Willemse	Individual	School life at NMDHS	
6:10	5	Avery Gray Findley	Individual	Student life at NMDHS	
6:15	5	Caleb Willemse	Individual	Student life at NMDHS	
6:20	5	Ben Willemse	Individual	Concerns with rural schools	

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 Interim Financial Report – 2019 March 31	
PRESENTED BY:	Cathy Lynd, Superintendent of Business Sandra Macey, Manager of Finance	
PRESENTED FOR:	☐ Approval ☒ Information ☐ Advice	
Recommendation(s):		
Purpose:	To present the Interim Financial Report based on the financial results for the Seven months ending 2019 March 31	
Content:	Ministry memorandum 2009:SB38 Interim Financial Reporting recommended that administration provide management and the board of trustees with a financial report a minimum 3 times per year. The attached reports reflect the revised budgets and actual expenses for 2018-2019 as of 2019 March 31, including the impact of Revised Estimates filed with the Ministry of Education on 2018 December 14.	
Cost/Savings:		
Timeline:		
Communications:		
Appendices:	2018-2019 Interim Financial Report for the Seven Months Ending 2019 Mar 31 2018-2019 Interim Financial Report - Revenue Summary for the Seven Months Ending 2019 Mar 31 2018-2019 Interim Financial Report - Expense Summary for the Seven Months Ending 2019 Mar 31 2018-2019 Interim Financial Report - List of EPO Grants as of 2019 Mar 31	

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

We build each student's tomorrow, every day

Thames Valley District School Board
2018-2019 Interim Financial Report
for the Seven Months Ended March 31, 2019

Confidential

Summary of Financial Results

	Approved Budget	Revised Estimates at Nov 30	Revised Budget at Mar 31	In-Year Change (000's)	%
Revenue					
Grants for Student Needs	894,519	887,231	887,708	(6,811)	-0.8%
Other	78,523	79,938	80,872	2,349	3.0%
Total Revenue	973,042	967,169	968,580	(4,462)	-0.5%
Expenses					
Instruction	755,350	754,120	760,161	4,811	0.6%
Administration	26,203	26,886	29,048	2,845	10.9%
Transportation	42,212	42,210	42,216	4	0.0%
Pupil Accommodation	125,699	124,686	127,628	1,929	1.5%
Other Operating	25,798	26,039	26,005	207	0.8%
Total Expenses	975,262	973,941	985,058	9,796	1.0%
In-Year Deficit	**(2,220)**	**(6,772)**	**(16,478)**	**(14,258)**	

Surplus/(Deficit) Funding

Unappropriated Surplus	379	5,025	5,047
Specific Appropriations			
Safe Schools	275	123	123
Promote Positive Behaviour	-	152	241
Behavioural Expertise	202	176	613
Capital Planning Capacity	55	55	159
Future Board Supported Projects	(57)	506	506
Future Board Supported Capital	1,470	839	839
Other Prior Year Carryforwards	-	-	7,493
Local Priorities	-	-	1,197
Lump Sum Payments	-	-	364
Deficit for Compliance Purposes	**2,323**	**6,875**	**16,581**
Accrued Interest - OFA Debt	(103)	(103)	(103)
In-Year Deficit	**2,220**	**6,772**	**16,478**

Change in Revenue Budget
- Change in Grants for Student Needs revenue is attributable to:

Revised Estimates	(7,288)
Other	477
	(6,811)

- Change in Other revenue is attributable to the following:

Revised Estimates	(116)
EPO Grants - 2017-18 Deferred Revenues Brought into Revenues/Additional Grants	1,755
Additional Misc. Revenues Projected	710
	2,349
Total Change in Revenue Budget	**(4,462)**

Change in Expense Budget
- Change in Expenses is attributable to:

Projected expenses relating to Revised Estimates	(2,852)
EPO Grants - 2017-18 Deferred Revenues Brought into Revenues/Additional Grants	1,755
Additional miscellaneous expenses	732
Expenses related to GSN Adjustments	477
Expenses related to prior year carryforwards since Revised Estimates	9,684
Total Change in Expense Budget	**9,796**

Risks & Recommendations

None at this time.

Accumulated Surplus

| As at August 31, 2018	(000's)
Unappropriated Surplus	**23,407**
Appropriations	
Operating Carry Forwards	36,368
Committed to Capital Projects	31,887
Thames Valley Education Foundation	7,362
Accumulated Surplus	**99,024**

Summary of Permanent Staffing

FTE	Approved Budget	Revised Budget	In-Year Change #	%
Instructional				
Teachers	5,173.4	5,162.2	(11.2)	-0.22%
Other	2,398.2	2,395.5	(2.7)	-0.11%
Total Instructional	**7,571.7**	**7,557.7**	**(13.9)**	**-0.18%**
Non-Instructional	**883.5**	**887.5**	**4.0**	**0.45%**
Total	**8,455.1**	**8,445.2**	**(9.9)**	**-0.12%**

Changes in Permanent Staffing: Approved Budget vs Revised Budget
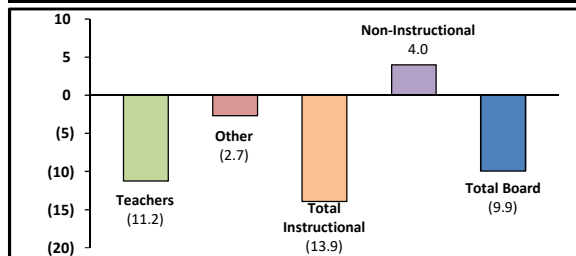
Highlights of Changes in Permanent Staffing:

INSTRUCTIONAL
- **Teachers**
  - 11.2 FTE decrease in teachers due to enrolment changes   (Elementary: +2.5 FTE, Secondary: -13.7 FTE)

- **Other**
  - 2.7 FTE decrease due to restricted grant staffing changes: Educational Assistants (-2.0 FTE), Social Services (-0.9 FTE), Research and Assessment Associates (+0.2 FTE)

NON-INSTRUCTIONAL
- 1.0 FTE increase from addition of HR Superintendent
- 1.0 FTE increase from addition of Temporary IT Project Manager
- 1.0 FTE increase from addition of Payroll Supervisor
- 1.0 FTE increase from addition of Health and Safety Supervisor

Enrolment Summary - Current Year

ADE	Approved Budget	Revised Budget	In-Year Change #	%
Elementary				
▪ JK-3	26,774	26,855	81	0.3%
▪ 4-8	28,245	28,184	(61)	-0.2%
Pupils of the Board	55,019	55,039	20	0.0%
Other Pupils	129	131	2	1.6%
Total Elementary	**55,148**	**55,170**	**22**	**0.0%**
Secondary <21				
▪ Grades 9-12	22,349	22,011	(338)	-1.5%
▪ High Credit	260	229	(31)	-11.9%
Pupils of the Board	22,609	22,240	(369)	-1.6%
Other Pupils	450	459	9	2.0%
Total Secondary	**23,059**	**22,699**	**(360)**	**-1.6%**
Total Enrolment	**78,207**	**77,869**	**(338)**	**-0.4%**

Changes in Enrolment: Approved Budget vs Revised Budget
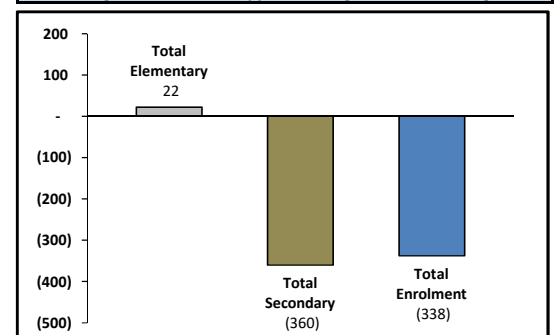
Highlights of Changes in Enrolment:
- Total enrolment is 338 ADE less than projected at Estimates
- The Revised Budget figures are based on actual counts at October 31 with projections for March 31

Enrolment Summary - 2017-2018 Actuals vs 2018-2019 Revised Budget

ADE	2017-2018 Final Actuals	2018-2019 Revised Budget	In-Year Change #	%
Elementary				
JK-3	26,475	26,855	380	1.4%
4-8	27,385	28,184	799	2.9%
Pupils of the Board	53,860	55,039	1,179	2.2%
Other Pupils	124	131	7	5.6%
Total Elementary	**53,984**	**55,170**	**1,186**	**2.2%**
Secondary <21				
Grades 9-12	21,870	22,011	141	0.6%
High Credit	219	229	10	0.0%
Pupils of the Board	22,089	22,240	151	0.7%
Other Pupils	396	459	63	15.9%
Total Secondary	**22,485**	**22,699**	**214**	**1.0%**
Total Enrolment	**76,469**	**77,869**	**1,400**	**1.8%**

Thames Valley District School Board
2018-2019 Interim Financial Report - Revenue Summary
for the Seven Months Ended March 31, 2019

	Budget Assessment						Risk Assessment								
	a	b	c	d = c - a	e = d/a		f	g	h	i = h/g	j	k	l = k/j	m = h - k	n = i - l	
	2018-2019			Change		Material	2018-2019				2017-2018					
	(000's) Approved Budget	(000's) Revised Estimates at Nov 30	(000's) Revised Budget at Mar 31	(000's) Increase (Decrease)	(%) Increase (Decrease)	Variance Note	(000's) Revised Estimates at Nov 30	(000's) Revised Budget at Mar 31	(000's) Actuals at Mar 31	(%) Revised Budget Spent	(000's) Actuals at Aug 31	(000's) Actuals at Mar 31	(%) Final Actuals Spent	(000's) Mar 2018 to Mar 2019	(%) Year to Year Increase (Decrease)	Revised Budget vs. Prior Year YTD
Grants for Student Needs																
Pupil Foundation Allocation	432,792	430,978	430,978	(1,814)	(0.4%)		430,978	430,978	269,694	62.6%	415,109	259,112	62.4%	10,582	0.2%	
School Foundation Allocation	55,433	55,281	55,281	(152)	(0.3%)		55,281	55,281	34,593	62.6%	53,887	33,648	62.4%	945	0.2%	
Special Education Allocation	111,529	111,864	111,864	335	0.3%		111,864	111,864	70,001	62.6%	105,194	65,452	62.2%	4,549	0.4%	
Language Allocation	23,051	22,454	22,454	(597)	(2.6%)		22,454	22,454	14,051	62.6%	20,900	13,104	62.7%	947	(0.1%)	
Supported School Allocation	-	-	-	-	0.0%		-	-	-	0.0%	-	-	0.0%	-	0.0%	
Remote and Rural Allocation	-	-	-	-	0.0%		-	-	-	0.0%	-	-	0.0%	-	0.0%	
Rural and Northern Education Allocation	656	656	656	-	0.0%		656	656	411	62.7%	648	405	62.5%	6	0.2%	
Learning Opportunities Allocation	26,235	26,206	26,206	(29)	(0.1%)		26,206	26,206	16,399	62.6%	26,148	16,293	62.3%	106	0.3%	
Continuing Education Allocation and Other Program	3,746	3,559	3,559	(187)	(5.0%)		3,559	3,559	2,227	62.6%	3,477	2,357	67.8%	(130)	(5.2%)	
Cost Adjustment and Teacher Qualification Allocation	74,533	71,078	71,078	(3,455)	(4.6%)		71,078	71,078	44,478	62.6%	73,696	45,624	61.9%	(1,146)	0.7%	
New Teacher Induction Program Allocation	624	585	585	(39)	(6.3%)		585	585	366	62.6%	397	247	62.1%	119	0.5%	
ECE Q&E Allocation	6,367	6,061	6,061	(306)	(4.8%)		6,061	6,061	3,793	62.6%	5,835	3,645	62.5%	148	0.1%	
Restraint Savings Allocation	(308)	(308)	(308)	-	0.0%		(308)	(308)	(193)	62.7%	(308)	(192)	62.3%	(1)	0.4%	
Transportation Allocation	39,874	39,694	39,694	(180)	(0.5%)		39,694	39,694	24,839	62.6%	38,155	23,536	61.7%	1,303	0.9%	
Administration and Governance Allocation	21,400	21,142	21,142	(258)	(1.2%)		21,142	21,142	13,230	62.6%	20,017	12,528	62.6%	702	0.0%	
School Operations Allocation	78,167	77,792	77,792	(375)	(0.5%)		77,792	77,792	48,680	62.6%	75,371	47,071	62.5%	1,609	0.1%	
Community Use of Schools Allocation	1,072	1,072	1,072	-	0.0%		1,072	1,072	671	62.6%	1,055	659	62.5%	12	0.1%	
Declining Enrolment Adjustment	-	-	-	-	0.0%		-	-	-	0.0%	-	-	0.0%	-	0.0%	
Indigenous Education Allocation	1,222	1,237	1,237	15	1.2%		1,237	1,237	774	62.6%	1,100	698	63.5%	76	(0.9%)	
Safe and Accepting Schools Allocation	2,492	2,484	2,484	(8)	(0.3%)		2,484	2,484	1,554	62.6%	2,328	1,453	62.4%	101	0.2%	
Permanent Financing of NPF	7,976	7,976	7,976	-	0.0%		7,976	7,976	-	0.0%	7,976	-	0.0%	-	0.0%	
Labour-related enhancements	-	-	-	-	0.0%		-	-	-	0.0%	-	-	0.0%	-	0.0%	
Transfers to Deferred Revenue - GSN	-	(58)	(58)	(58)	0.0%		(58)	(58)	-	0.0%	(199)	-	0.0%	-	0.0%	
Transfers from Deferred Revenue - GSN	683	791	930	247	100.0%		791	930	172	18.5%	181	102	56.4%	70	(37.9%)	
Trustee Association Fee	43	43	43	-	0.0%		43	43	27	62.8%	43	27	0.0%	-	0.0%	
Total Operating Grants	**887,587**	**880,587**	**880,726**	**(6,861)**	**(0.8%)**		**880,587**	**880,726**	**545,767**	**62.0%**	**851,011**	**525,769**	**61.8%**	**19,998**	**0.2%**	On Forecast
Capital and Debt Servicing	8,832	8,544	8,882	50	0.6%		8,544	8,882	4,425	49.8%	9,185	4,715	51.3%	(290)	(1.5%)	
Transfers to Deferred Capital Contributions (DCC)	(1,900)	(1,900)	(1,900)	-	0.0%		(1,900)	(1,900)	(1,197)	63.0%	(3,853)	(1,197)	31.1%	-	31.9%	
Revenue Recognized for Land	-	-	-	-	100.0%		-	-	-	0.0%	631	-	0.0%	-	0.0%	
Gross GSN Revenues	**894,519**	**887,231**	**887,708**	**(6,811)**	**(0.8%)**		**887,231**	**887,708**	**548,995**	**61.8%**	**856,974**	**529,287**	**61.8%**	**19,708**	**0.0%**	On Forecast
Funded Through Municipal Taxes	(188,931)	(192,623)	(192,623)	(3,692)	2.0%		(192,623)	(192,623)	(117,422)	61.0%	(185,344)	(111,313)	60.1%	(6,109)	0.9%	
Net GSN Revenues	**705,588**	**694,608**	**695,085**	**(10,503)**	**(1.5%)**		**694,608**	**695,085**	**431,573**	**62.1%**	**671,630**	**417,974**	**62.2%**	**13,599**	**(0.1%)**	On Forecast
Other																
Municipal Taxation	188,931	192,623	192,623	3,692	2.0%		192,623	192,623	117,422	61.0%	185,344	111,313	60.1%	6,109	0.9%	
Other MOE Grants (EPO) & EPO Transfers from Deferred Revenues	4,843	6,374	6,598	1,755	36.2%		6,374	6,598	4,317	65.4%	12,750	10,060	78.9%	(5,743)	(13.5%)	
Tuition Fees	7,446	7,586	7,586	140	1.9%		7,586	7,586	6,117	80.6%	6,644	5,209	78.4%	908	2.2%	
Other Revenues & Transfers from Deferred Revenues	10,360	11,043	11,753	1,393	13.4%		11,043	11,753	8,932	76.0%	13,237	8,894	67.2%	38	8.8%	
Transfers from Deferred Capital Contributions (DCC)	38,174	37,235	37,235	(939)	(2.5%)		37,235	37,235	-	0.0%	36,843	-	0.0%	-	0.0%	
School Generated Funds	17,000	17,000	17,000	-	0.0%		17,000	17,000	-	0.0%	17,070	-	0.0%	-	0.0%	
Thames Valley Education Foundation (TVEF)	700	700	700	-	0.0%		700	700	-	0.0%	1,736	-	0.0%	-	0.0%	
Total Other	**267,454**	**272,561**	**273,495**	**6,041**	**2.3%**		**272,561**	**273,495**	**136,788**	**50.0%**	**273,624**	**135,476**	**49.5%**	**1,312**	**0.5%**	Ahead of Forecast
Total Revenue	**973,042**	**967,169**	**968,580**	**(4,462)**	**(0.5%)**		**967,169**	**968,580**	**568,361**	**58.7%**	**945,254**	**553,450**	**58.6%**	**14,911**	**0.1%**	On Forecast

EXPLANATIONS OF MATERIAL GRANT VARIANCES

(a) Grants for Student Needs have been adjusted to reflect the October 31 enrolment and corresponding March 31 enrolment projections and reflect the Revised Estimates filed with the Ministry of Education. Variances reflect the effect of the changes in enrolment.

EXPLANATIONS OF REVENUE AND GRANT RISK ASSESSMENT

(a) The GSN variances reflect cash flow, so those variances do not represent a risk. The primary risk inherent in the GSN Revenues would be the attainment of the projected enrolments.

(b) The Non GSN Revenues variances reflect cash flow in the case of EPO grants (no risk) and Tuition Fees (no risk); the Other Revenues variance reflects timing differences between receipt of cash and establishment of corresponding budget adjustments to reflect the increase in revenue (no risk); and in the case of DCC and TVEF these entries are normally made at year end (no risk).

Thames Valley District School Board
2018-2019 Interim Financial Report - Expense Summary for the Seven Months Ended March 31, 2019

	Budget Assessment					Material Variance Note	Risk Assessment									
	a	b	c	d = c - a	e = d/a		f	g	h	i = h/g	j	k	l = k/j	m = h - k	n = i - l	
	2018-2019			Change			2018-2019				2017-2018					
	(000's) Approved Budget	(000's) Revised Estimates at Nov 30	(000's) Revised Budget at Mar 31	(000's) Increase (Decrease)	(%) Increase (Decrease)		(000's) Revised Estimates at Nov 30	(000's) Revised Budget at Mar 31	(000's) Actuals at Mar 31	(%) Revised Budget Spent	(000's) Actuals at Aug 31	(000's) Actuals at Mar 31	(%) Final Actuals Spent	(000's) Mar 2018 to Mar 2019	(%) Year to Year Increase (Decrease)	Revised Budget vs Prior Year YTD
OPERATING EXPENSES																
INSTRUCTION																
Classroom Teachers	499,980	494,939	495,612	(4,368)	(0.9%)		494,939	495,612	285,592	57.6%	474,949	281,222	59.2%	4,370	(1.6%)	
Supply Staff	25,091	25,640	26,053	962	3.8%		25,640	26,053	15,326	58.8%	24,233	13,779	56.9%	1,547	1.9%	
Educational Assistants	50,150	50,186	50,231	81	0.2%		50,186	50,231	31,997	63.7%	42,909	27,718	64.6%	4,279	(0.9%)	
Early Childhood Educator	20,674	20,491	20,509	(165)	(0.8%)		20,491	20,509	12,776	62.3%	17,301	11,696	67.6%	1,080	(5.3%)	
Textbooks and Supplies	22,147	22,932	25,714	3,567	16.1%		22,932	25,714	16,170	62.9%	22,316	16,599	74.4%	(429)	(11.5%)	
Computers	2,405	2,979	2,728	323	13.4%		2,979	2,728	3,153	115.6%	3,707	2,622	70.7%	531	44.9%	
Professionals Paraprofessionals and Technicians	24,355	24,171	25,321	966	4.0%		24,171	25,321	13,528	53.4%	22,531	12,503	55.5%	1,025	(2.1%)	
Library and Guidance	19,273	19,267	19,274	1	0.0%		19,267	19,274	11,192	58.1%	16,860	9,721	57.7%	1,471	0.4%	
Staff Development	8,776	9,050	9,804	1,028	11.7%		9,050	9,804	3,018	30.8%	7,518	3,843	51.1%	(825)	(20.3%)	
Department Heads	1,087	1,087	1,087	-	0.0%		1,087	1,087	631	58.0%	1,072	623	58.1%	8	(0.1%)	
Principals & Vice-Principals	36,132	36,268	36,752	620	1.7%		36,268	36,752	21,204	57.7%	34,966	20,496	58.6%	708	(0.9%)	
School Office - Secretarial & Supplies	20,302	20,594	20,015	(287)	(1.4%)		20,594	20,015	13,011	65.0%	19,180	11,773	61.4%	1,238	3.6%	
Coordinators and Consultants	12,318	13,027	13,459	1,141	9.3%		13,027	13,459	6,996	52.0%	10,225	6,096	59.6%	900	(7.6%)	
Continuing Education	10,340	10,928	11,041	701	6.8%		10,928	11,041	5,651	51.2%	10,734	5,749	53.6%	(98)	(2.4%)	
Amortization, Writedowns and Loss on Disposal	2,320	2,561	2,561	241	10.4%		2,561	2,561	-	0.0%	3,624	-	0.0%	-	0.0%	
Instruction Subtotal	**755,350**	**754,120**	**760,161**	**4,811**	**0.6%**		**754,120**	**760,161**	**440,245**	**57.9%**	**712,125**	**424,440**	**59.6%**	**15,805**	**(1.7%)**	**Under Forecast**
ADMINISTRATION																
Trustees	316	311	311	(5)	(1.6%)		311	311	172	55.3%	327	177	54.1%	(5)	1.2%	
Directors and Supervisory Officers	3,107	3,537	3,323	216	7.0%		3,537	3,323	2,211	66.5%	3,176	2,017	63.5%	194	3.0%	
Board Administration	22,194	22,453	24,829	2,635	11.9%		22,453	24,829	13,287	53.5%	20,438	12,236	59.9%	1,051	(6.4%)	
Amortization, Writedowns and Loss on Disposal	586	585	585	(1)	(0.2%)		585	585	-	0.0%	604	-	0.0%	-	0.0%	
Administration Subtotal	**26,203**	**26,886**	**29,048**	**2,845**	**10.9%**		**26,886**	**29,048**	**15,670**	**53.9%**	**24,545**	**14,430**	**58.8%**	**1,240**	**(4.9%)**	**Under Forecast**
TRANSPORTATION																
Pupil Transportation	41,778	41,776	41,782	4	0.0%		41,776	41,782	29,269	70.1%	38,228	25,461	66.6%	3,808	3.5%	
Transportation - Provincial Schools	434	434	434	-	0.0%		434	434	354	81.6%	432	270	62.5%	84	19.1%	
Amortization, Writedowns and Loss on Disposal	-	-	-	-	100.0%		-	-	-	0.0%	-	-	0.0%	-	0.0%	
Transportation Subtotal	**42,212**	**42,210**	**42,216**	**4**	**0.0%**		**42,210**	**42,216**	**29,623**	**70.2%**	**38,660**	**25,731**	**66.6%**	**3,892**	**3.6%**	**Forecast Pressure**
PUPIL ACCOMMODATION																
School Operations and Maintenance	80,290	80,816	83,540	3,250	4.0%		80,816	83,540	44,579	53.4%	77,474	44,206	57.1%	373	(3.7%)	
School Renewal	-	-	339	339	0.0%		-	339	339	100.0%	209	262	125.4%	77	(25.4%)	
Other Pupil Accommodation	8,729	8,441	8,320	(409)	(4.7%)		8,441	8,320	3,793	45.6%	8,521	4,548	53.4%	(755)	(7.8%)	
Amortization, Writedowns and Loss on Disposal	36,680	35,429	35,429	(1,251)	(3.4%)		35,429	35,429	-	0.0%	33,931	-	0.0%	-	0.0%	
Pupil Accommodation Subtotal	**125,699**	**124,686**	**127,628**	**1,929**	**1.5%**		**124,686**	**127,628**	**48,711**	**38.2%**	**120,135**	**49,016**	**40.8%**	**(305)**	**(2.6%)**	**Under Forecast**
OTHER																
Thames Valley Education Foundation	600	600	600	-	0.0%		600	600	-	0.0%	853	-	0.0%	-	0.0%	
Other Non-Operating Expenses	8,198	8,439	8,405	207	2.5%		8,439	8,405	77	0.9%	12,613	2,711	21.5%	(2,634)	(20.6%)	
Provision for Contingencies	-	-	-	-	100.0%		-	-	-	0.0%	-	-	0.0%	-	0.0%	
School Generated Funds	17,000	17,000	17,000	-	0.0%		17,000	17,000	-	0.0%	16,822	-	0.0%	-	0.0%	
Other Subtotal	**25,798**	**26,039**	**26,005**	**207**	**0.8%**		**26,039**	**26,005**	**77**	**0.3%**	**30,288**	**2,711**	**9.0%**	**(2,634)**	**(8.7%)**	**Under Forecast**
TOTAL EXPENSES	**975,262**	**973,941**	**985,058**	**9,796**	**1.0%**		**973,941**	**985,058**	**534,326**	**54.2%**	**925,753**	**516,328**	**55.8%**	**17,998**	**(1.6%)**	**Under Forecast**

EXPLANATIONS OF MATERIAL BUDGET VARIANCES

(a) The Revised Budget reflects the change in expenses due to enrolment, increased budgets for EPO and other grants and revenues received during the year as well as increased budgets offsetting 2017-2018 deferred revenues brought into 2018-2019.

EXPLANATIONS OF SPENDING RISK ASSESSMENT

(a) The variances to this point reflect timing differences, e.g. depending upon when budgets are increased for items such as EPO grants and carry forwards the proportion of expenses to date is skewed.

(b) Overall there is no quantifiable risk at this point.

Education Program - Other (EPO) Grants	**Revised Budget**
1. Fundamentals of Math	2,339,613
2. Mental Health Workers in Schools	592,363
3. Specialist High Skills Major	467,273
4. Special Education Professional Assessments	345,076
5. LD Pilot (Supporting Students with Severe Learning Disabilities in Reading)	325,904
6. Experiential Learning	269,925
7. Ontario Secondary School Teacher's Federation (OSSTF) Remedy Agreement	210,114
8. Well Being: Safe Accepting and Healthy Schools and Mental Health	199,828
9. Autism Pilot Project (EA Training)	188,188
10. Indigenous Graduation Coach Pilot Project	145,384
11. CUPE 4222A Apprenticeship Funding	135,566
12. Community Use of Schools - Outreach Coordinator	110,500
13. Broadband Modernization Program - Wave 2	109,430
14. Executive Compensation 2018-19	103,176
15. Indigenous Support And Engagement Initiative	100,000
16. French Second Language - Intervention #1 Support for Educational Staff and Research	96,487
17. CUPE 7575 Apprenticeship Funding	86,673
18. Board Leadership Development Strategy	75,592
19. Ontario Focused Intervention Partnership	63,940
20. Community Use of Schools - Priority Schools	63,750
21. Awareness of Recreational Cannabis	59,400
22. Parents Reaching Out	56,555
23. CYIC - Children And Youth In Care	49,753
24. French Second Language - Intervention #2 Enriched School Environment	44,408
25. Broadband Modernization Program - Wave 1	31,422
26. Remedy Agreement - Non Union	31,112
27. Critically Conscious Practitioner Inquiry	31,000
28. French Second Language - Intervention #1 CEFR	30,523
29. Gap Closing In Literacy Grades 7-12	28,700
30. Student Voice Speak Up Projects	27,500
31. Aboriginal Youth Entrepreneurship Program	27,000
32. French Second Language - Board Developed FSL Initiatives	23,464
33. Teacher Learning and Leadership - Lord Elgin	23,007
34. Designated Early Childhood Educators	18,568
35. Teacher Learning and Leadership - London South	17,715
36. Teacher Learning and Leadership - Huron Park	16,481
37. FSL-DELF	15,000
38. French Second Language - CEFR: Participation in Provincial and Regional Activities	11,018
39. Physical Activity In Secondary Schools	9,847
40. Teacher Learning and Leadership - Masonville	9,645
41. Parents Reaching Out - Regional Grant	6,500
42. Canada 150	276

Total Education Program - Other (EPO) Grants	**6,597,676**

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:	Operational Plan Update, Secondary School Experience
PRESENTED BY:	Don Macpherson, Superintendent of Student Achievement Christine Giannacopoulos, Superintendent of Student Achievement Susan Mark, Superintendent of Facility Services and Capital Planning Bruce Nielsen, Learning Supervisor Lisa Munro, Learning Supervisor Philippe Venesoen, Research and Assessment Assistant
PRESENTED FOR:	☐ Approval ☒ Information ☐ Advice
Recommendation(s):	
Purpose:	To provide the Board of Trustees an update on the progress on the operational plan.
Content:	The operational plan objective: Create secondary learning experiences and environments that are engaging, inclusive and relevant focuses on improving instructional practice; embedding global competencies; providing a range of programs and secondary school attendance areas. The leadership team in support of this objective will share highlights of actions and progress to date.
Cost/Savings:	
Timeline:	June 11, 2019 Presentation to the Planning and Priorities Advisory Committee
Communications:	Planning and Priorities Advisory Committee Administrative Council
Appendices:	Power Point Slide Deck

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.

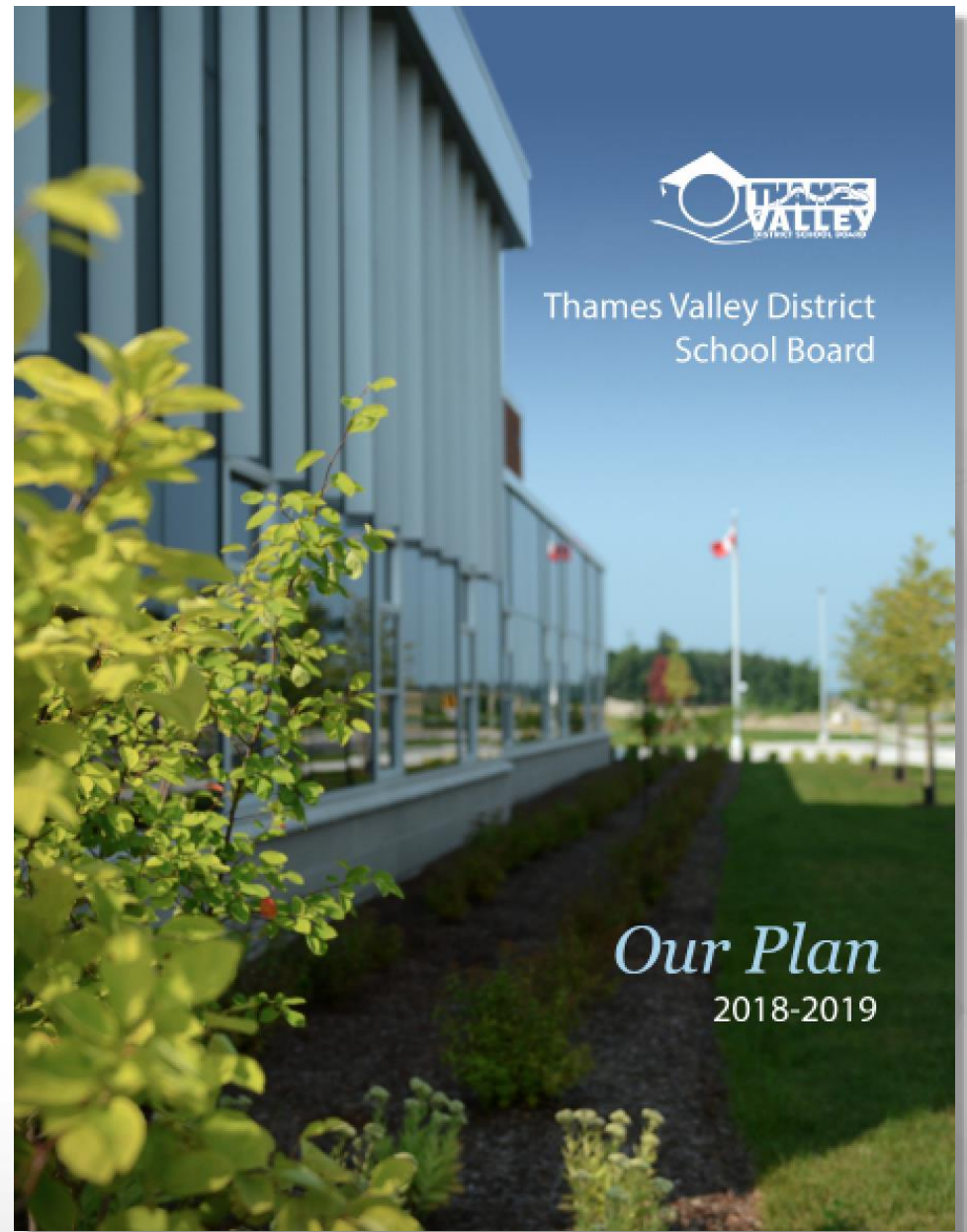*Form Revised October 2018*

We build each student's tomorrow, every day

New TVDSB Strategic Plan

Mission

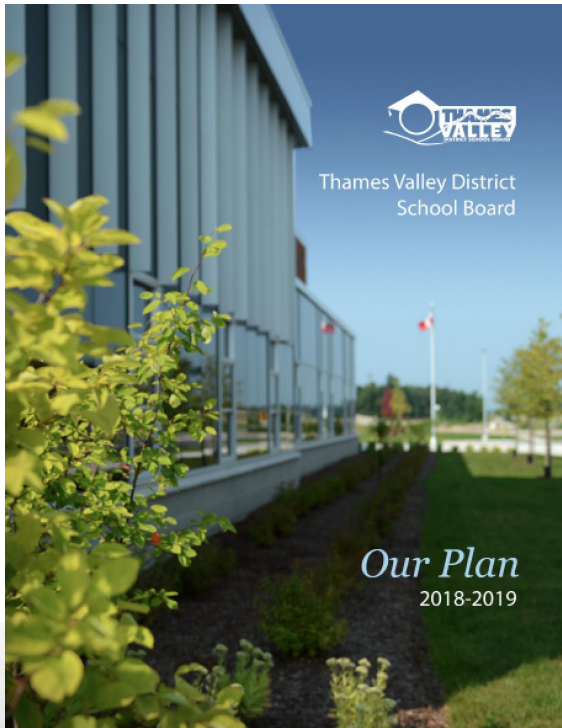**We build each student's tomorrow, every day.**

Vision

The Thames Valley learning community inspires innovation, embraces diversity, and celebrates achievement - *a strong foundation for all students.*


Thames Valley District School Board

Our Plan
2018-2019

Strategic Priority

RELATIONSHIPS

We build positive relationships with all members of our education community to foster an engaged and inclusive board culture.

Goals:

1. Students, families and staff are welcomed, respected and valued as partners.

2. Promote and build connections to foster mutually respectful communication among students, families, staff, and the broader community.

3. Create opportunities for collaboration and partnerships.

Thames Valley District School Board

Our Plan
2018-2019

Strategic Priority
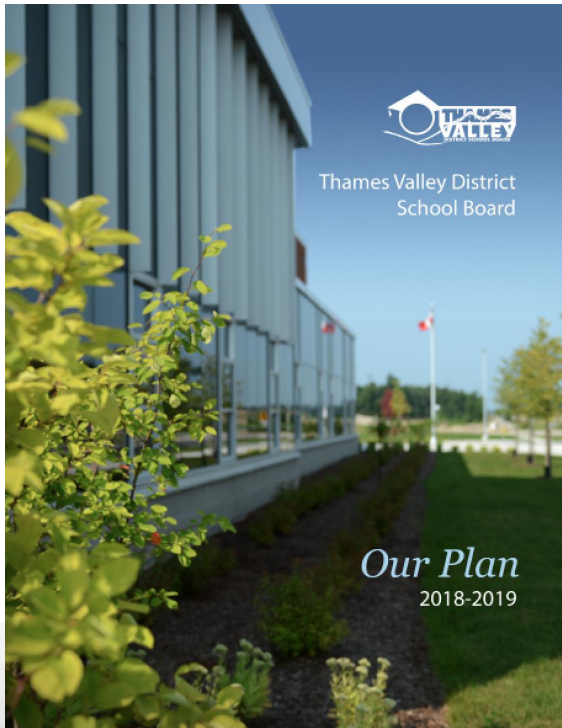
EQUITY AND DIVERSITY

We provide an equitable and inclusive environment that champions learning opportunities for all.

Goals:

1. Create opportunities for equitable access to programs and services for students.

2. Students and all partners feel heard, valued and supported.

3. Programs and services embrace the culture and diversity of students and all partners.

Strategic Priority
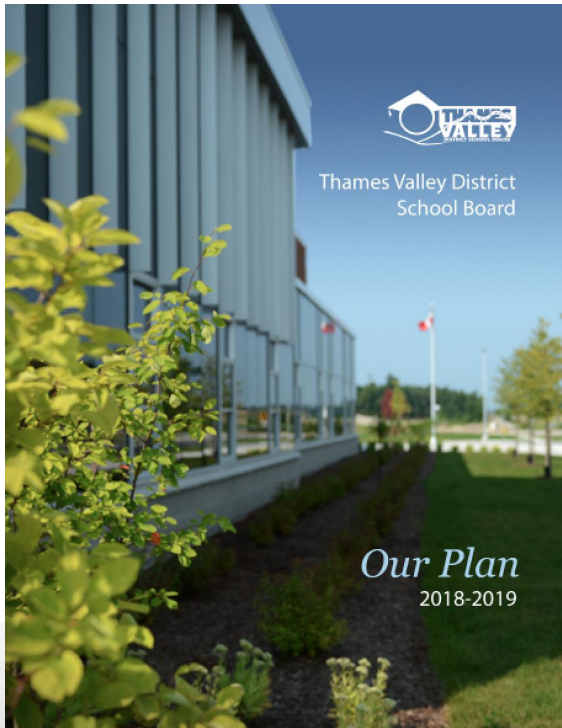
ACHIEVEMENT AND WELL-BEING

We engage in innovative learning experiences that promote excellence in student achievement and well-being.

Goals:

1. More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.

2. Staff will demonstrate excellence in instructional practices.

3. Enhance the safety and well-being of students and staff.

Thames Valley District School Board

Our Plan
2018-2019

5 Strategic Objectives
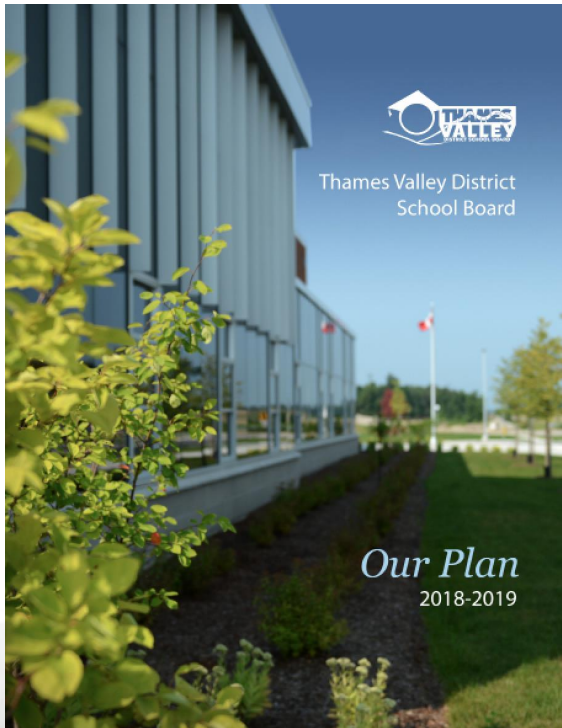
1. Improve student achievement in mathematics

2. Improve the five year graduation rate

3. Create secondary learning experiences and environments that are engaging, inclusive and relevant (Implement Rethink Secondary Learning Plan by 2023)

4. Create equitable and inclusive learning and working environments for students and staff to achieve success

5. Enhance communication and engagement within our TVDSB community

Create Secondary Learning Experiences and Environments that are Engaging, Inclusive and Relevant

Expected Outcome

Global competencies are embedded in all secondary school classrooms

Short Term Indicator

Classroom walkthrough data reveals the implementation of Learning for All, Growing Success and Global Competencies.

EDUCATORS

>2,085 Impacted

- Math Numeracy PD
- iCon Conference
- LitCon Conference
- Subject Association Meetings
- STEAM Conference
- Ignite Conference
- TVSSAC
- Ontario Arts Educators' Association
- Lunch and Learns PD
- Ontario Math Educators' Association
- School Improvement Meetings

COMMUNITY

>3000 Impacted

- Parkwood Veterans Hospital
- Althouse College
- Heritage Properties with Architectural Conservatory
- Forest City Youth Film Festival
- TVDSBglobal Oscars
- TVDSBglobal Contest
- Meet the Maker
- Kettle Creek Conservation
- David Usher
- Greenhouse Academy
- Innovation Works
- Pillar Non-Profit
- Feeder Schools
- TEDx

STUDENTS

>2,670 Impacted

- TVDSBglobal Contest
- Student Showcases
- Feedback
- Project Based Learning
- Community Outreach
- Digital Citizenship
- Real World Connections
- Leadership
- Portfolios
- Empowerment
- Collaboration
- Resiliency
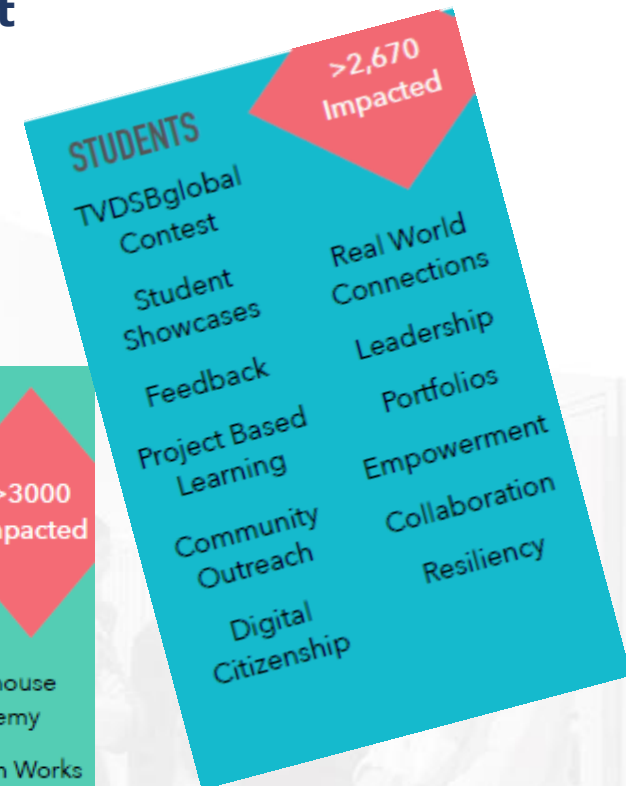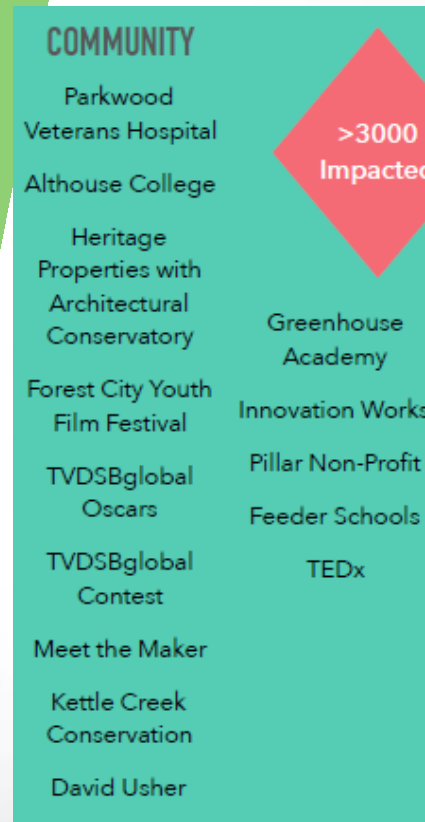
Create Secondary Learning Experiences and Environments that are Engaging, Inclusive and Relevant...
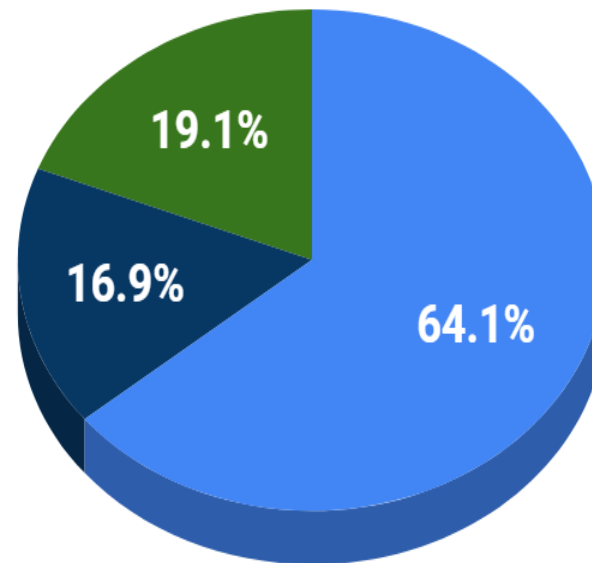
Expected Outcome
Global competencies are embedded in all secondary school classrooms

Short Term Indicator
Implementation of the Board Experiential Learning Plan.

Experiential Learning Impact - Secondary	
Total Schools Involved	21
Total Projects Supported	63
Total Students Impacted	4670

Schools Supported By Region	
Elgin	2
Oxford	3
Middlesex	4
London	12

Community Contacts Established: 96
TVDSB Staff Supported: 104

Expected Outcome
Global competencies are embedded in all secondary school classrooms

Short Term Indicator
Implementation of the Board Experiential Learning Plan.

Create Secondary Learning Experiences and Environments that are Engaging, Inclusive and Relevant...

Expected Outcome
Global competencies are embedded in all secondary school classrooms

Short Term Indicator
Implementation of the Board Experiential Learning Plan.

Distribution of Experiential Learning Funds

- Student Experiences — 64.1%
- Educator Capacity — 16.9%
- Community Partnerships — 19.1%

Create Secondary Learning Experiences and Environments that are Engaging, Inclusive and Relevant…

Experiential Learning Implementation – Key Outcomes

- **Increased student participation**
- **Enhanced learning- authentic, contextualized, career-life relevance**
- **Enhanced teacher Increased teacher capacity for emphasizing Global Competencies and curricular connections through experiential learning**
- **Expanded community partnerships and collaborative relationships**
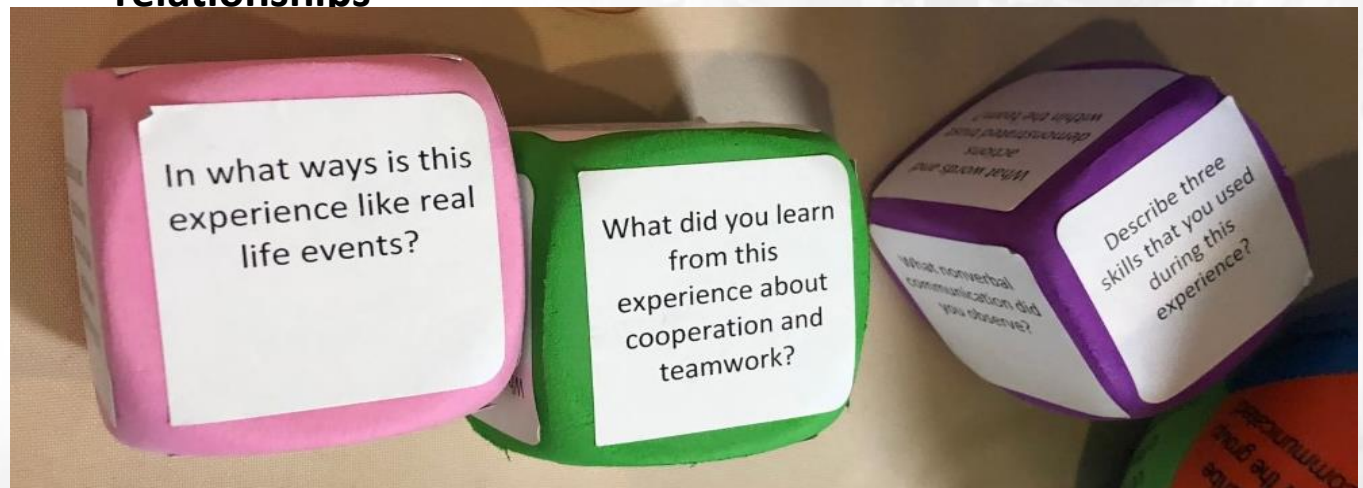
Expected Outcome
Educators understand when and how to utilize and apply a wide range of effective evidence-based instructional and assessment practices.

Short Term Indicator
Implementation of the Board Experiential Learning Plan.

Action

Respond to the needs of today's learners, expand the capacity of secondary school educators to implement effective instructional and assessment practices.
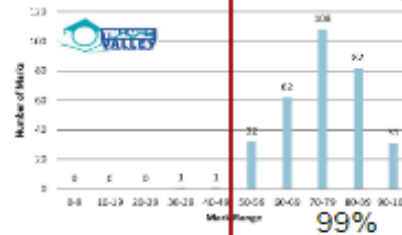
Expected Outcome

Educators understand when and how to utilize and apply a wide range of effective evidence-based instructional and assessment practices.

Create Secondary Learning Experiences and Environments that are Engaging, Inclusive and Relevant...
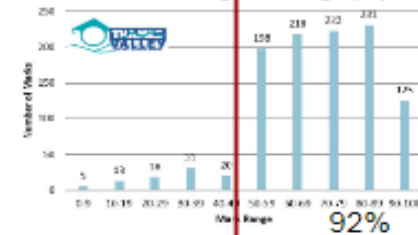
School Within a School (Three Year Growth)

Create Secondary Learning Experiences and Environments that are Engaging, Inclusive and Relevant...

Action
Respond to the needs of today's learners, expand the capacity of secondary school educators to implement effective instructional and assessment practices.

Expected Outcome
Educators understand when and how to utilize and apply a wide range of effective evidence-based instructional and assessment practices.

SCH(school)OOL | Rest of cohort

Beal 2016-17 Grade 9 Academic & Applied: Math-Science-English-Geography

99% | 92% credits accumulated
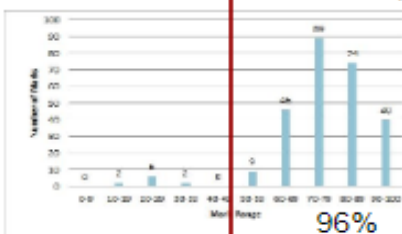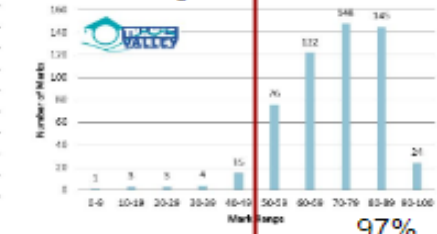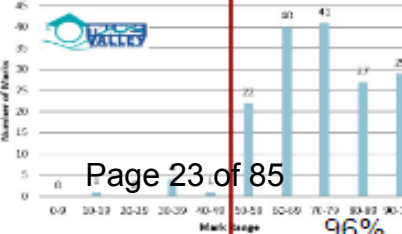
Beal 2017-18 Grade 9 Academic & Applied: Math-Science-English-Geography

98% | 92%
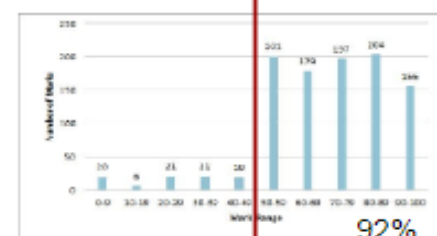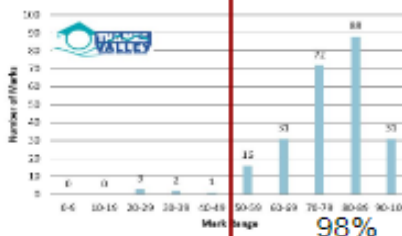
Beal 2018-19 Grade 9 Academic & Applied: Math-Science-English-Geography

96% | 94%
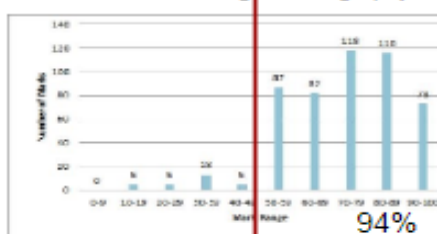
Saunders 2017-18 Grade 9 Academic Math Science English (Tech Civ/Careers not included)

96% | 97%

Create Secondary Learning Experiences and Environments that are Engaging, Inclusive and Relevant...
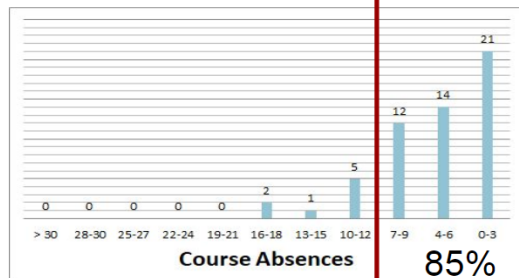
Action
Respond to the needs of today's learners, expand the capacity of secondary school educators to implement effective instructional and assessment practices.

Expected Outcome
Educators understand when and how to utilize and apply a wide range of effective evidence-based instructional and assessment practices.

SCH(school)OOL

Rest of Cohort

Oakridge 2018-19 — Grade 10 Academic & Applied Art of Math (Locally Dev not included)

85%

84%
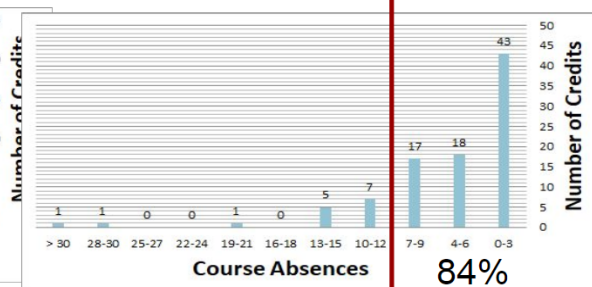
Banting 2018-19 — Grade 9 Academic & Applied Art-Science

90%

85%
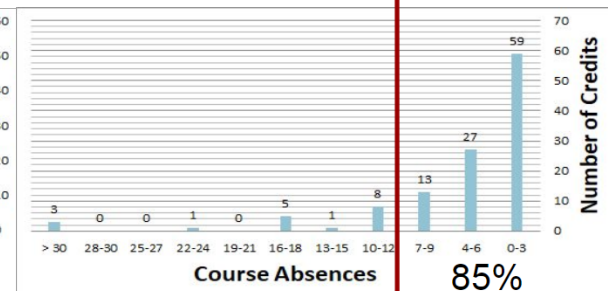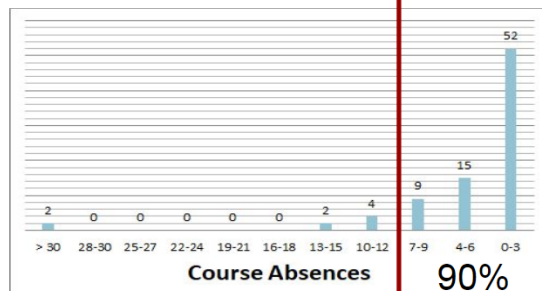
Medway 2018-19 — Grade 9 Academic Geography-Science
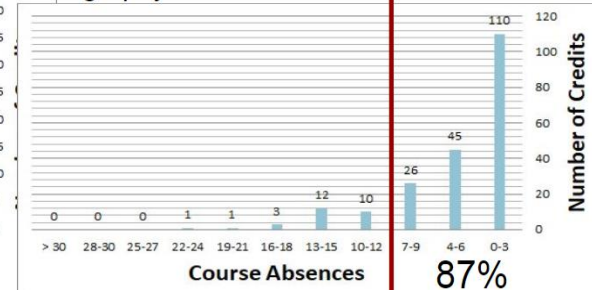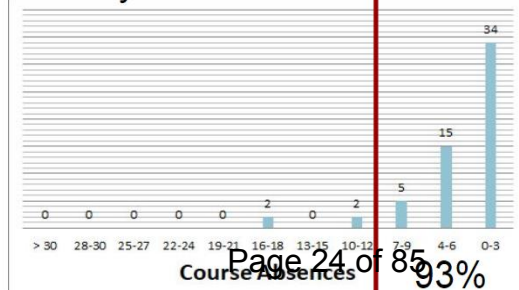
93%

87%

Expected Outcome

Students have access to a range of secondary school program offerings within their schools and region.

Short Term Indicator

Implementation of the Board Experiential Learning Plan.

Create Secondary Learning Experiences and Environments that are Engaging, Inclusive and Relevant...

Expected Outcome

Educators understand when and how to utilize and apply a wide range of effective evidence-based instructional and assessment practices.

Short Term Indicator

Classroom walkthrough data reveals the implementation of Learning for All, Growing Success and Global Competencies.

6 Threads of Inclusive Design

Design Instruction	Student Voice	Establishing Environment as Third Teacher
Building Staff Leadership / Capacity	Engaging Parents, Families, Elders and Community	Analyzing Data

Create Secondary Learning Experiences and Environments that are Engaging, Inclusive and Relevant...

Actions

Realign the use of space and resources to facilitate the sustainable delivery of programs in our secondary schools.

Actions

Realign the use of space and resources to facilitate the sustainable delivery of programs in our secondary schools.

INTERIOR VIEW FROM MEZZANINE TOWARDS MEETING ROOMS

Parkside Secondary School

THAMES VALLEY DISTRICT SCHOOL BOARD

Expected Outcome
Educators understand when and how to utilize and apply a wide range of effective evidence-based instructional and assessment practices.

Short Term Indicator
An audit of secondary school programs determines equitable distribution across region

Learning in a Digital World

1:1 Device Initiative
7 Pilot Schools, Grades 9-11

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:	2019-2020 Accommodation Planning Priority Areas Background Report
PRESENTED BY:	Susan Mark, Superintendent of Facility Services and Capital Planning Carlos Henriquez, Manager of Capital Projects, Facility Services Christie Kent, Planner
PRESENTED FOR:	☐ Approval　　☒ Information　　☒ Advice
Recommendation(s):	
Purpose:	To provide information and seek advice from the Planning and Priorities Advisory Committee on the 2019 – 2020 Accommodation Planning Priority Areas.
Content:	1.0 Background An integral component of long-term student accommodation planning is the development of a system-wide strategic plan that highlights priority and pressure areas across Thames Valley District School Board (TVDSB). Historically, Facility Services staff have published Draft Accommodation Plans for the elementary and secondary panels. These documents have highlighted areas with potential accommodation concerns where more detailed observation and examination were required and offered recommendations to address accommodation challenges. Since the last iteration of the Draft Accommodation Plans was published in 2017 (Secondary) and 2018 (Elementary), a number of proposed Ministry of Education (Ministry) changes have been announced. Due to the uncertainties surrounding the implications of these proposed changes, staff opted to utilize an alternative approach to identifying and presenting the 2019-2020 priority areas. The basis of the 2019-2020 priority areas is a number of key considerations that are centred on responding to a foundational question to be answered using an accommodation planning lens: *What does TVDSB need, for what purpose(s), in which location(s) and in what timeframe?* A systematic evaluation of each region and the associated utilization rates of school facilities highlighted a number of schools facing enrolment pressures, areas with unbalanced rates of utilization and an increased reliance on temporary accommodation measures to accommodate current and projected student yields. The intent of the presentation of the 2019-2020 Accommodation Planning Priority Areas Background Report to the Planning and Priorities Advisory Committee is to provide the Committee with an overview of the system-wide accommodation planning challenges identified by staff and to outline the limitations of the accommodation planning toolkit at this point in time. Additionally, staff hope to solicit feedback and input from the Committee regarding the identified priority areas. Staff advise that the Ministry has indicated that a call for submissions for Capital Priorities may be anticipated in the Summer of 2019 and some of the identified priority areas may be included or cited within business cases to be prepared by staff pending the evaluation criteria provided from the Ministry.

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2.0 Key Considerations for the 2019 – 2020 Accommodation Planning Priority Areas

Staff recognized a need to establish baseline criteria to guide this strategic planning exercise and developed an evaluative framework. Staff identified a range of key considerations that contribute to pressure points and the need for strategic accommodation solutions. The outlined key considerations change based on the implications of Ministry direction, criteria for Capital Priorities submissions and / or updates resulting from audits of development data.

1. Available accommodation planning tools and the anticipated impact of changes to classroom loading and the on-the-ground (OTG) capacity of school facilities

At the time of writing this report, the Ministry had not yet provided direction on the moratorium on school closures or provided an indication of how proposed changes to classroom loading will affect the OTG capacity of schools over the proposed implementation timeframe. Utilization rates provided within the presentation are based on actualized student enrolment data as of 2018 October 31 and school capacity data for the 2018-2019 school year.

With this in consideration, staff have excluded areas where a Pupil Accommodation Review (PAR) has been identified as the primary planning tool required to address the accommodation challenge(s). Similarly, staff have not emphasized accommodation planning within the secondary panel as a system-wide review of secondary schools will be necessary once direction on PARs and revised classroom loading data is available.

2. Identified enrolment swings or pressure area, including the cause(s) of the shifts, the duration and the effect(s) on the school facility rate of utilization

There are a number of areas, particularly within the elementary panel of the London region, which have significant and sustained enrolment pressures. These enrolment swings are largely attributed to migration, immigration and new residential development. Enrolment pressures result in the overutilization of school facilities and the need for on-site temporary accommodation measures, which have the potential to result in staffing, programming and cost implications.

3. Clusters of residential growth and development yielding students within existing holding zones and utilization rates at holding schools / adjacent schools

Significant residential growth and development has continued to impact student yields in certain areas of the Board. In neighbourhoods experiencing rapid growth and / or where residential development is planned, TVDSB has routinely established holding zones and designated holding schools as interim accommodation measures until long-term accommodation solutions could be implemented. Long-term accommodation solutions may be achieved through an attendance area review, construction of a new school, or additions / renovations to increase facility capacity at an existing school. Funding requests for capital investments, such as new schools and additions, are submitted to the Ministry through business cases for Capital Priorities.

A number of holding zones and designated holding schools exist throughout the system within the elementary panel. In some areas of the system, designated holding schools are experiencing enrolment pressures, resulting in unbalanced facility utilization rates and the potential need for new school facilities. It is noted that in the past, the Ministry has recommended reviewing and balancing school utilization rates in advance of pursuing capital investment funding.

4. Socio-economic and demographic composition of attendance areas and associated sensitivities

Settlement patterns and neighbourhood maturity, as well as population characteristics, are contemplated collectively as a key consideration as potential changes to student accommodation may families and neighbourhood structure. Staff recognize the elements of vulnerability and accessibility associated with long-term accommodation planning solutions in certain attendance areas.

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5. Implementation of approved motions from Pupil Accommodation Reviews

Included within the 2017 Capital Priorities submission to the Ministry was land and capital funding requests to support new schools in Belmont and south east St. Thomas, which were and continue to be necessary to facilitate the continued implementation of Elementary Pupil Accommodation Review-01 (EPAR – 01). The noted schools were intended to consolidate student populations from New Sarum PS, South Dorchester PS, Springfield PS and Westminister Central PS, which were approved for closure on 2017 May 23, as well as accommodate residential growth occurring in south east St. Thomas.

3.0 Summary of 2019 – 2020 Accommodation Planning Priority Areas and Accommodation Planning Tools

In recent years, areas across the TVDSB's four regions have experienced unprecedented and unpredicted growth and development while other areas of the Board have continued to experience population and enrolment decline. As the accommodation planning toolkit is presently limited by an inability to undertake new PARs, the 2019-2020 Accommodation Planning Priority Areas are centred on reviewing these areas to evaluate historic and forecasted enrolment trends, identifying potential opportunities and strategies to mitigate enrolment pressures, balancing utilization rates of TVDSB facilities and reducing the number of empty pupil places across the system.

Staff have identified eight (8) priority areas based on the key considerations, 2018 – 2019 System Facility Utilization Rate Maps (Appendix B) and discussions with Senior Administration:

- Eagle Heights PS
- Sir Arthur Currie PS / North London
- West London
- Southwest London
- St. Thomas
- Woodstock / Oxford County
- Implementation of EPAR-01
- Secondary Panel – All Schools

Additional details, including maps of holding zones, designated holding schools, enrolment and utilization data (where applicable) and key considerations are included within Appendix A. Student enrolment, enrolment projections and facility utilization rates are dynamic in nature and are affected by a number of variables on an on-going basis. Enrolment projections have been used to provide an indication of forecasted enrolment trends based on socio-economic, demographic and settlement data.

For background, holding zones and portables are used as interim measures to accommodate actual and projected enrolment shifts across the TVDSB.

Holding zones are used as a strategic accommodation planning tool where an area of growth and pending residential development within an existing attendance area is designated to attend a holding school due to facility capacity limitations at the local school. Holding zones allow for the evaluation of student yields and enrolment trends as an area develops and matures. Holding zones are generally established prior to the construction of dwellings in areas where there are no students presently, but significant yields are anticipated. As maturation of the neighbourhood comprising the holding zone occurs over several years, permanent accommodation plans are strategized and implemented, contingent on securing funding and Ministry approval.

Portables and porta-packs are temporary and semi-permanent instructional spaces added to an existing school site to supplement the facility's OTG capacity and accommodate additional teaching staff allocations resulting from enrolment pressures or other space constraints (e.g. during the construction of additional permanent space). Portable allocations are generally reactionary and the demonstrated need of these spaces may fluctuate on an annual basis or even throughout a single school year. Where reliance on portables and porta-paks is sustained or increased year-over-year, further evaluation is warranted and movement towards establishing a long-term accommodation solution in permanent instructional space is necessary.

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| | 4.0 Next Steps

Following the presentation to the Planning and Priorities Advisory Committee, staff in Facility Services, in collaboration with Senior Administration, will review feedback and direction received and develop strategic plans for the identified priority areas.

Staff will continue to await announcements from the Ministry regarding Capital Priorities submission criteria, guidelines and templates for PARs, and proposed changes to classroom loading.

The Annual Accommodation Planning Report will be presented to the Board of Trustees in the late Fall of 2019. |
|---|---|
| **Cost/Savings:** | N/A |
| **Timeline:** | Summer / Fall 2019: Action Plan and Background Reports (where applicable)
Late Fall 2019: Presentation of the Annual Accommodation Planning Report
To be determined: Submission of Capital Priorities Business Cases (if applicable) |
| **Communications:** | N/A |
| **Appendices:** | Appendix A: 2019-2020 Accommodation Planning Priority Areas Presentation

Appendix B: 2018-2019 System Facility Utilization Maps
- Elementary Panel – System Overview
- Elementary Panel – By Region
- Elementary Panel – French Immersion Only
- Secondary Panel – System Overview |

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.

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2019 – 2020
Accommodation Planning
Priority Areas

Planning and Priorities Advisory Committee

2019 June 11

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2019 – 2020 Accommodation Planning Priority Areas

Background

Priority Areas contribute to development of Facility Services' Master Capital Plan by identifying annual and long-term capital initiatives and investment areas to be pursued by the Board in business cases and funding requests to the Ministry through Capital Priorities submissions

Identification and discussion of Accommodation Planning Priority Areas with Trustees assists Facility Services and Capital Projects staff to set summer projects and timelines

To facilitate sustainable and appropriate long-term student accommodation planning that aligns with the Board's Commitments, we ask:

What does TVDSB need, for what purposes(s), in which locations and in what timeframe?

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2019 – 2020 Accommodation Planning Priority Areas

Background

Key Considerations for 2019 – 2020 Accommodation Planning Priority Areas

1. Available accommodation planning tools and the anticipated impact of changes to classroom loading and the OTG capacity of school facilities

2. Identified enrolment swings or pressure areas, including the cause(s) of the shifts, the duration and the effect(s) on the school facility rate of utilization

3. Clusters of residential growth and development yielding students within existing holding zones and utilization rates at holding schools / adjacent schools

4. Socio-economic and demographic composition of neighbourhoods and associated sensitivities

5. Implementation of approved motions from Pupil Accommodation Reviews

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2019 – 2020 Accommodation Planning Priority Areas

Accommodation Planning Framework
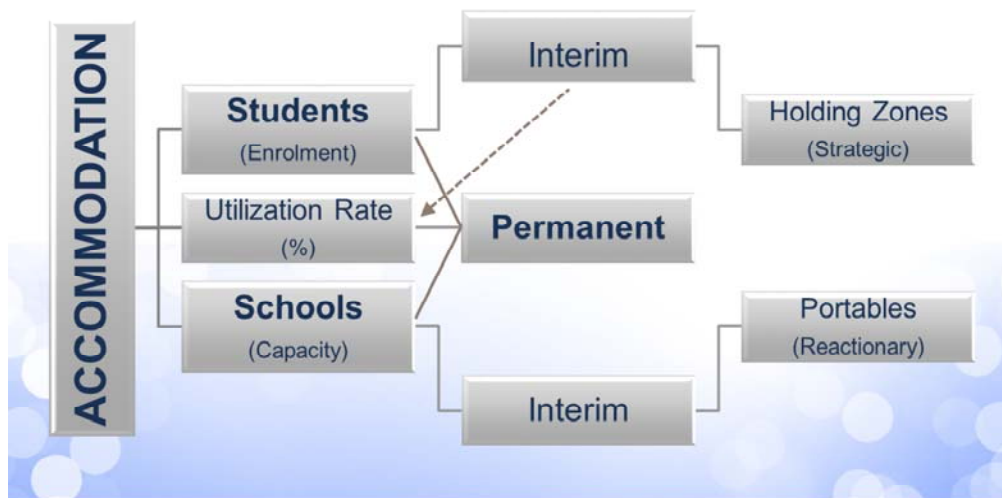
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2019 – 2020 Accommodation Planning Priority Areas

Accommodation Planning Framework

Accommodation Planning Tool Kit

Accommodation Planning Tools
- Attendance Area Reviews

Temporary Accommodation Measures
- Holding Zones
- Portables

Plan

Adapt   Implement

Manage

Current Limitations
- Unable to initiate Pupil Accommodation Reviews
- No new Ministry direction on moratorium on school closures
- Awaiting call from the Ministry for submissions for Capital Priorities

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2019 – 2020 Accommodation Planning Priority Areas

Priority Area: Eagle Heights PS Attendance Area (Elementary)

284 Oxford Street
London

Considerations

Newcomer settlement area

Concentration of high density housing

Large attendance area

Students clustered in parts of attendance area
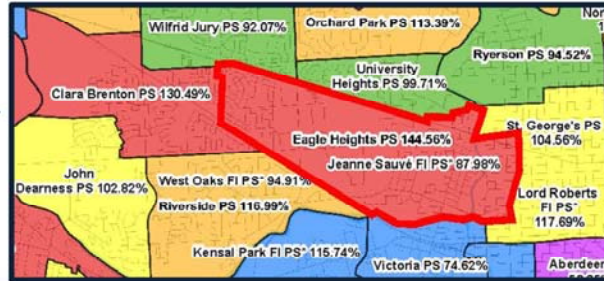
2018-2019 Enrolment (Actualized)	2017/2018-2018/2019 Enrolment Change (2017 Oct 31 Actualized to 2019 March 31 Actualized)	2018-2019 OTG Capacity	Number of Classrooms in Portables and Porta-Paks
983 FTE (2018 Oct 31) 1006 FTE (2019 Mar 31)	+114.5	680 (+326 Pupils)	7 + 6 (2018 Oct 31) 9 + 6 (2019 Mar 31) 11 + 6 (Projected 2019-2020)

Note: Eagle Heights PS Utilization as of 2019 March 31 – 147.9%

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2019 – 2020 Accommodation Planning Priority Areas

Priority Area: North London (Elementary)

Sir Arthur Currie PS
2435 Buroak Drive
London

Considerations

Area of significant residential development

Two large holding zones with growing student populations

Students in holding zones designated to attend Ryerson PS
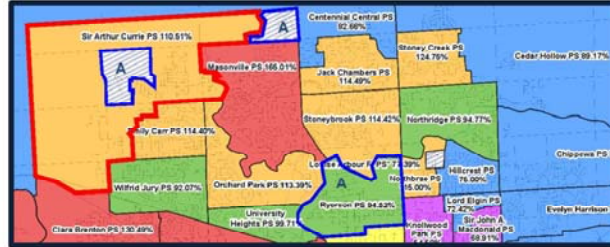
A – Holding Zones designated to attend Ryerson PS as Holding School

2018-2019 Enrolment (Actualized)	2017/2018-2018/2019 Enrolment Change (2017 Oct 31 Actualized to 2019 March 31 Actualized)	2018-2019 OTG Capacity	Number Classrooms in Portables	2018-2019 Number of Students in Holding at Ryerson PS (2018 Oct 31 Actualized)
589 FTE (2018 Oct 31) 599 FTE (2019 Mar 31)	+139 FTE	533 (+56 Pupils)	0 (2018 Oct 31) 2 (2019 Mar 31) 6 (Projected 2019-2020)	92

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2019 – 2020 Accommodation Planning Priority Areas

Priority Area: West London (Elementary)

Schools
Byron Northview PS
Byron Southwood PS
Byron Somerset PS
John Dearness PS
Riverside PS
Westmount PS
W. Sherwood Fox PS
Arthur Ford PS
Sir Isaac Brock PS
Sir G.E. Cartier PS

B – Holding Zones to
Byron Somerset PS

C – Holding Zone to
W. Sherwood Fox PS

D – Holding Zone to
Sir Isaac Brock PS

E – Holding Zones to
Victoria PS

F – Holding Zone to
Mountsfield PS
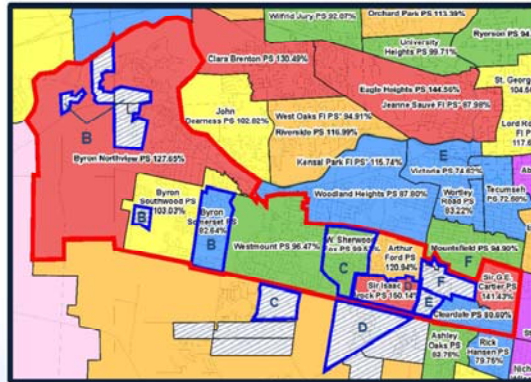
Considerations

Number of holding zones in areas of rapid residential growth designated to attend various schools

Balance utilization across this portion of the TVDSB system and determine if pursuing funding for a new elementary school is warranted

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2019 – 2020 Accommodation Planning Priority Areas

Priority Area: South West London (Elementary)

Schools
Lambeth PS
Ashley Oaks PS
Rick Hansen PS
White Oaks PS

C – Holding Zone to
W. Sherwood Fox PS

D – Holding Zone to
Sir Isaac Brock PS

G – Holding Zones to
White Oaks PS

H – Holding Zone to
Rick Hansen PS

Considerations

Number of holding zones in areas of rapid residential growth designated to attend various schools

Balance utilization across this portion of the TVDSB system and determine if pursuing funding for a new elementary school is warranted

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2019 – 2020 Accommodation Planning Priority Areas

Priority Area: St. Thomas (Elementary)

Schools
Forest Park PS
Mitchell Hepburn PS
Elgin Court PS
South East St. Thomas Holding Zone
(Holding at Kettle Creek PS)

ST. THOMAS
New Sarum PS 91.05%
Locke's PS 106.77%
June Rose Collwood PS 110.93%
Southwold PS 104.43%
Forest Park PS 76.42%
Pierre Elliott Trudeau FI PS 65.09%
Mitchell Hepburn PS 111.65%
John Wise PS 97.71%
Elgin Court PS 64.67%
Kettle Creek PS 109.46%
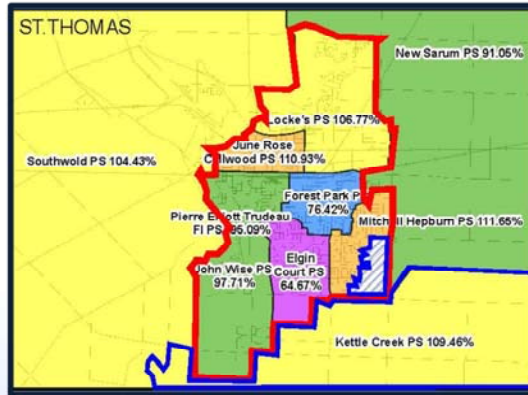
Considerations

Balance utilization across this portion of the TVDSB system to support a business case for funding for a new elementary school (See EPAR-01)

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2019 – 2020 Accommodation Planning Priority Areas

Priority Area: Woodstock / Oxford County (Elementary)

Schools
Hickson Central PS
Northdale PS
Algonquin PS
Springbank PS
Winchester Street PS
Eastdale PS
Oliver Stephens PS
Southside PS
Central PS
Roch Carrier FI PS
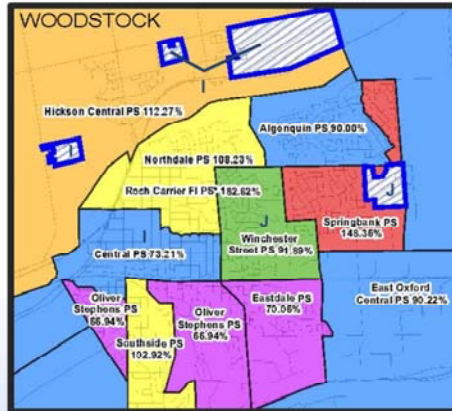
I – Holding Zones to Central PS

J – Holding Zone to Winchester Street PS
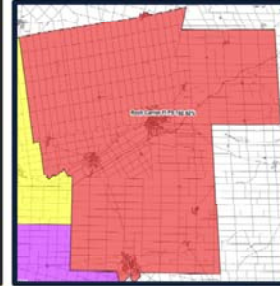
Considerations

Number of holding zones in areas of rapid residential growth designated to attend various schools

Balance utilization across this portion of the TVDSB system and determine if pursuing funding for a new elementary school is warranted

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2019 – 2020 Accommodation Planning Priority Areas

Priority Area: Elementary Pupil Accommodation Review – 01

Schools
Davenport PS
McGregor PS
Mitchell Hepburn PS
New Sarum PS (Approved for closure)
Kettle Creek PS
River Heights PS
South Dorchester PS (Approved for closure)
Éva Circé Côté FI PS
Springfield PS (Approved for closure)
Summers' Corners PS
Westminster Central PS (Approved for closure)

Considerations
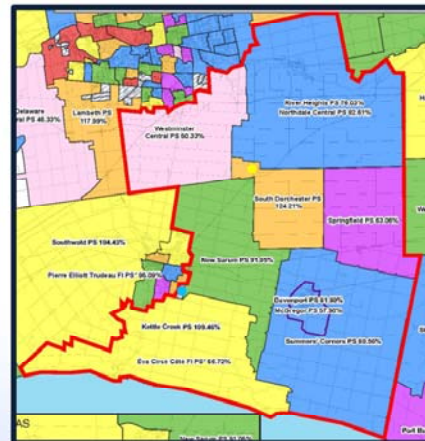
Two new elementary schools necessary to fully implement EPAR-01
New Belmont PS ●
New South East St. Thomas PS ●

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2019 – 2020 Accommodation Planning Priority Areas
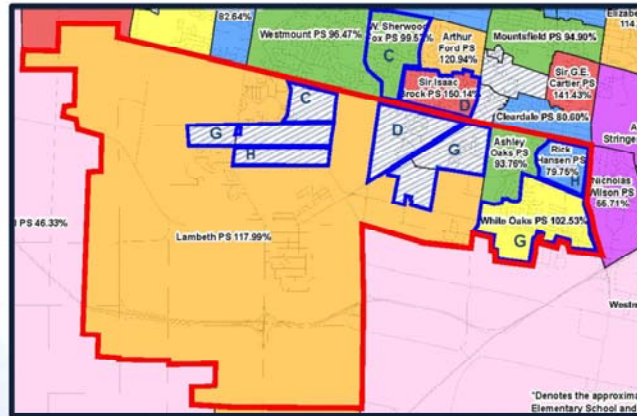
Priority Area: Secondary Panel – All Schools
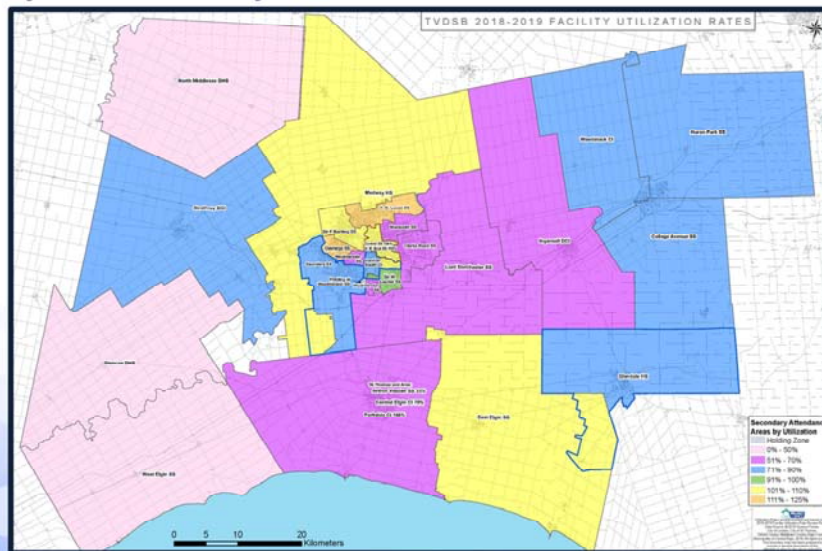
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2019 – 2020 Accommodation Planning Priority Areas

Next Steps

Receive feedback from Planning and Priorities Advisory Committee

Await announcements from the Ministry of Education regarding Capital Priorities submissions, guidelines and templates for Pupil Accommodation Reviews, and changes to school facility OTG capacities

Continue to audit and review planned residential development and update phasing for residential projects under construction in priority areas

Through the Capital Planning Coordinating Committee:
- Determine priorities and build business cases for Capital Priorities submissions
- Identify Attendance Area Reviews to be initiated in 2019 – 2020
- Prepare Background Reports for consideration by the Trustees in Fall 2019

Annual Planning Report presented to the Trustees in early Winter 2019

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TVDSB 2018-2019 FACILITY UTILIZATION RATES

McGillivray Central PS 68.90%

Parkhill-West Williams PS 92.37%

Tavistock PS 77.08%

East Williams Memorial PS 59.62%

Wilberforce PS 130.80%

Plattsville & District PS 72.24%

Hickson Central PS 112.27%

A. J. Baker PS 142.11%

Zorra Highland Park PS 60.71%

Oxbow PS 111.78%

West Nissouri PS 114.72%

Innerkip Central PS 79.57%

Blenheim District PS 81.69%

Valleyview Central PS 78.37%

Adelaide - W.G. MacDonald PS 65.23%

Roch Carrier FI PS* 182.62%

North Meadows PS 85.14%
Mary Wright PS 91.89%
J.S. Buchanan FI PS* 79.34%

Thamesford PS 99.06%

Parkview PS 106.98%

Laurie Hawkins PS 90.91%

Caradoc North PS 88.43%

East Oxford Central PS 90.22%

Delaware Central PS 46.33%

Royal Roads PS 102.75%

Lambeth PS 117.99%

Northdale Central PS 82.61%
River Heights PS 76.03%

Harrisfield PS 101.88%

Caradoc PS 87.97%

Westminster Central PS 50.33%

Ekcoe Central PS 106.53%

Emily Stowe PS 91.82%

South Dorchester PS 124.21%

Westfield PS 99.50%

South Ridge PS 86.50%

Mosa Central PS 80.95%

Springfield PS 63.06%

New Sarum PS 91.05%

Annandale PS 76.38%

Southwold PS 104.43%

Pierre Elliott Trudeau FI PS* 95.09%

Davenport PS 81.80%
McGregor PS 57.90%

Dunwich-Dutton PS 98.54%

Straffordville PS 72.21%

Kettle Creek PS 109.46%

Summers' Corners PS 80.56%

Éva Circé Côté FI PS* 56.72%

Aldborough PS 79.43%

Port Burwell PS 59.68%

Attendance Areas by Utilization Rate

- Holding Zone(s)
- 0% - 50%
- 51% - 70%
- 71% - 90%
- 91% - 100%
- 101% - 110%
- 111% - 125%
- 126% - 165%

*Denotes the approximate location of the indicated French Immersion Elementary School and the corresponding 2018/19 utilization. French Immersion attendance areas are not included in the above map. Please see the Elementary French Immersion 2018/19 Utilization map.

Utilization Rates around rounded and based on the 2018-2019 Facility Utilization Rate Review Report
Data Source: © 2018 Queens Printer.

City of London, City of St Thomas
Oxford County, Middlesex County
Municipality of Central Elgin, 2018
This boundary map has been prep
provide a general description of th
attendance area for the above sch

0   5   10   20
Kilometers

Adelaide - W.G. MacDonald PS 65.23%

North Meadows PS 85.14%

Mary Wright PS 91.89%

J.S. Buchanan FI PS* 79.34%

Caradoc North PS 88.43%

Caradoc PS 87.97%

Delaware Central PS 46.33%

Lambeth PS 117.99%

Westminster Central PS 50.33%

River Heights PS 76.03%
Northdale Central PS 82.61%

Harrisfield PS 101.88%

Ekcoe Central PS 106.53%

South Dorchester PS 124.21%

Springfield PS 63.06%

Westfield PS 99.50%

Mosa Central PS 80.95%

Southwold PS 104.43%

New Sarum PS 91.05%

Pierre Elliott Trudeau FI PS* 95.09%

Davenport PS 81.80%
McGregor PS 57.90%

Straffordville PS 72.21%

Dunwich-Dutton PS 98.54%

Kettle Creek PS 109.46%

Summers' Corners PS 80.56%

Éva Circé Côté FI PS* 56.72%

Aldborough PS 79.43%

Port Burwell PS 59.68%

ST.THOMAS

New Sarum PS 91.05%

Locke's PS 106.77%

June Rose Callwood PS 110.93%

Southwold PS 104.43%

Forest Park PS 76.42%

Mitchell Hepburn PS 111.65%

Pierre Elliott Trudeau FI PS* 95.09%

Elgin Court PS 64.67%

John Wise PS 97.71%

Kettle Creek PS 109.46%

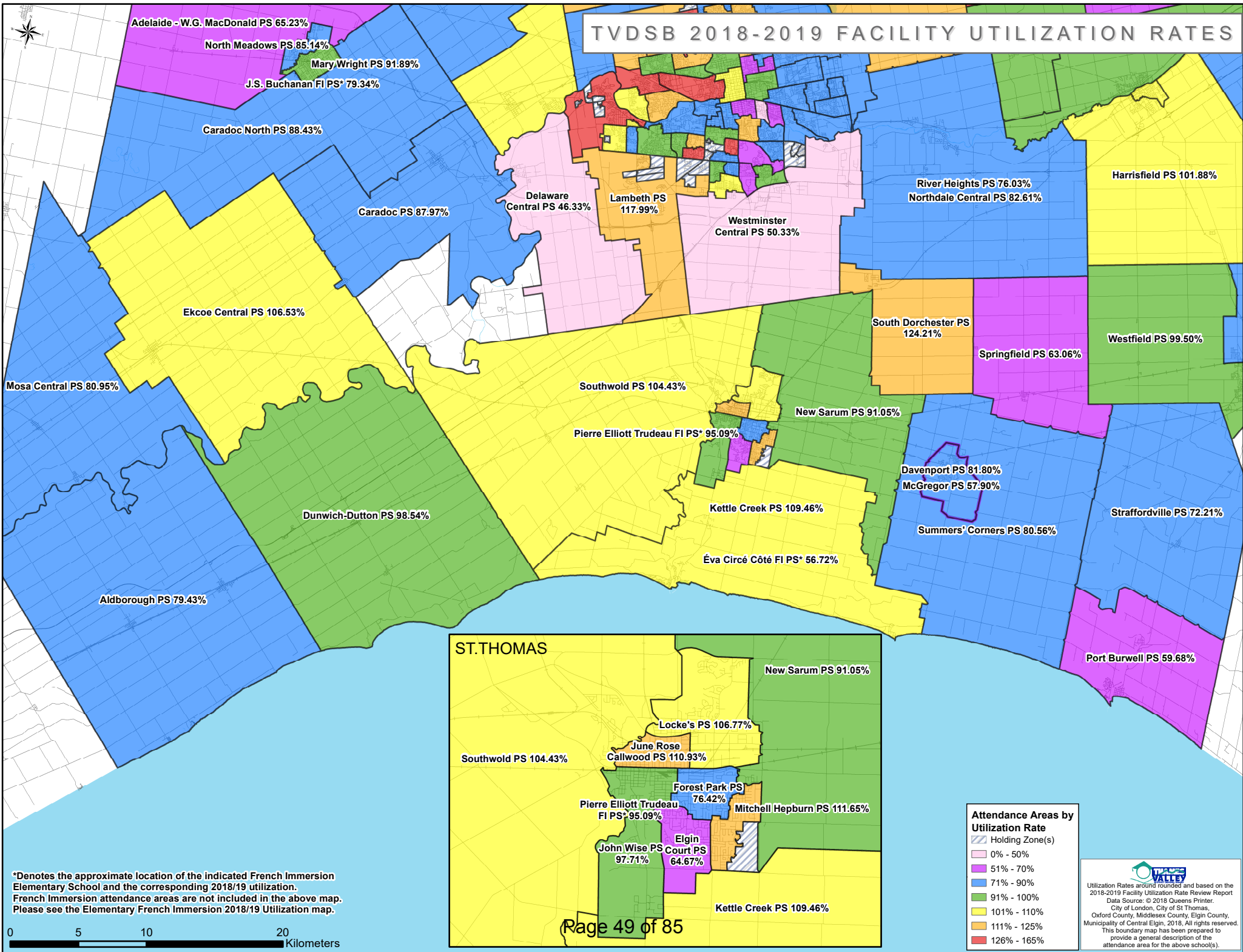*Denotes the approximate location of the indicated French Immersion Elementary School and the corresponding 2018/19 utilization. French Immersion attendance areas are not included in the above map. Please see the Elementary French Immersion 2018/19 Utilization map.

Attendance Areas by Utilization Rate

▨	Holding Zone(s)
	0% - 50%
	51% - 70%
	71% - 90%
	91% - 100%
	101% - 110%
	111% - 125%
	126% - 165%

Utilization Rates around rounded and based on the 2018-2019 Facility Utilization Rate Review Report
Data Source: © 2018 Queens Printer.
City of London, City of St Thomas,
Oxford County, Middlesex County, Elgin County,
Municipality of Central Elgin, 2018, All rights reserved.
This boundary map has been prepared to provide a general description of the attendance area for the above school(s).

0 5 10 20 Kilometers

Oxbow PS 111.78%

Sir Arthur Currie PS 110.51%

Centennial Central PS 82.66%

Stoney Creek PS 124.75%

Cedar Hollow PS 89.17%

Masonville PS 165.01%

Jack Chambers PS 114.49%

Parkview PS 106.98%

West Nissouri PS 114.72%

Emily Carr PS 114.40%

Stoneybrook PS 114.42%

Northridge PS 94.77%

Chippewa PS 74.38%

Louise Arbour FI PS* 77.39%

Hillcrest PS 75.00%

Wilfrid Jury PS 92.07%

Orchard Park PS 113.39%

Northbrae PS 115.00%

Ryerson PS 94.52%

Lord Elgin PS 72.42%

Evelyn Harrison PS 75.96%

Clara Brenton PS 130.49%

University Heights PS 99.71%

Knollwood Park PS 54.59%

Sir John A. Macdonald PS 68.91%

Eagle Heights PS 144.56%

St. George's PS 104.56%

F. D. Roosevelt PS 86.43%

John Dearness PS 102.82%

Jeanne Sauvé FI PS* 87.98%

West Oaks FI PS* 94.91%

East Carling PS 99.28%

Riverside PS 116.99%

Lord Roberts FI PS* 117.69%

Byron Northview PS 127.65%

Kensal Park FI PS* 115.74%

Victoria PS 74.62%

Aberdeen PS 56.35%

Prince Charles PS 77.57%

Lord Nelson PS 83.20%

Bonaventure Meadows PS 78.76%

Byron Southwood PS 103.03%

Woodland Heights PS 87.80%

Wortley Road PS 83.22%

Tecumseh PS 72.68%

Trafalgar PS 35.94%

Princess Anne FI PS* 106.49%

Byron Somerset PS 82.64%

Ealing PS 57.73%

John P. Robarts PS 79.76%

Westmount PS 96.47%

W. Sherwood Fox PS 99.57%

Arthur Ford PS 120.94%

Mountsfield PS 94.90%

Princess Elizabeth PS* 114.34%

C. C. Carrothers PS 83.94%

Tweedsmuir PS 82.97%

Fairmont PS 74.37%

Sir Isaac Brock PS 150.14%

Sir G.E. Cartier PS 141.43%

Glen Cairn PS 88.32%

Cleardale PS 80.60%

Arthur Stringer PS 70.34%

Ashley Oaks PS 93.76%

Rick Hansen PS 79.75%

Nicholas Wilson PS 55.71%

Delaware Central PS 46.33%

White Oaks PS 102.53%

Wilton Grove PS 95.50%

River Heights PS 76.03%

Lambeth PS 117.99%

Westminster Central PS 50.33%

Northdale Central PS 82.61%

Attendance Areas by Utilization Rate

- Holding Zone(s)
- 0% - 50%
- 51% - 70%
- 71% - 90%
- 91% - 100%
- 101% - 110%
- 111% - 125%
- 126% - 165%

0   1.25   2.5   5
Kilometers

Page 50 of 85

*Denotes the approximate location of the indicated French Immersion Elementary School and the corresponding 2018/19 utilization.
French Immersion attendance areas are not included in the above map.
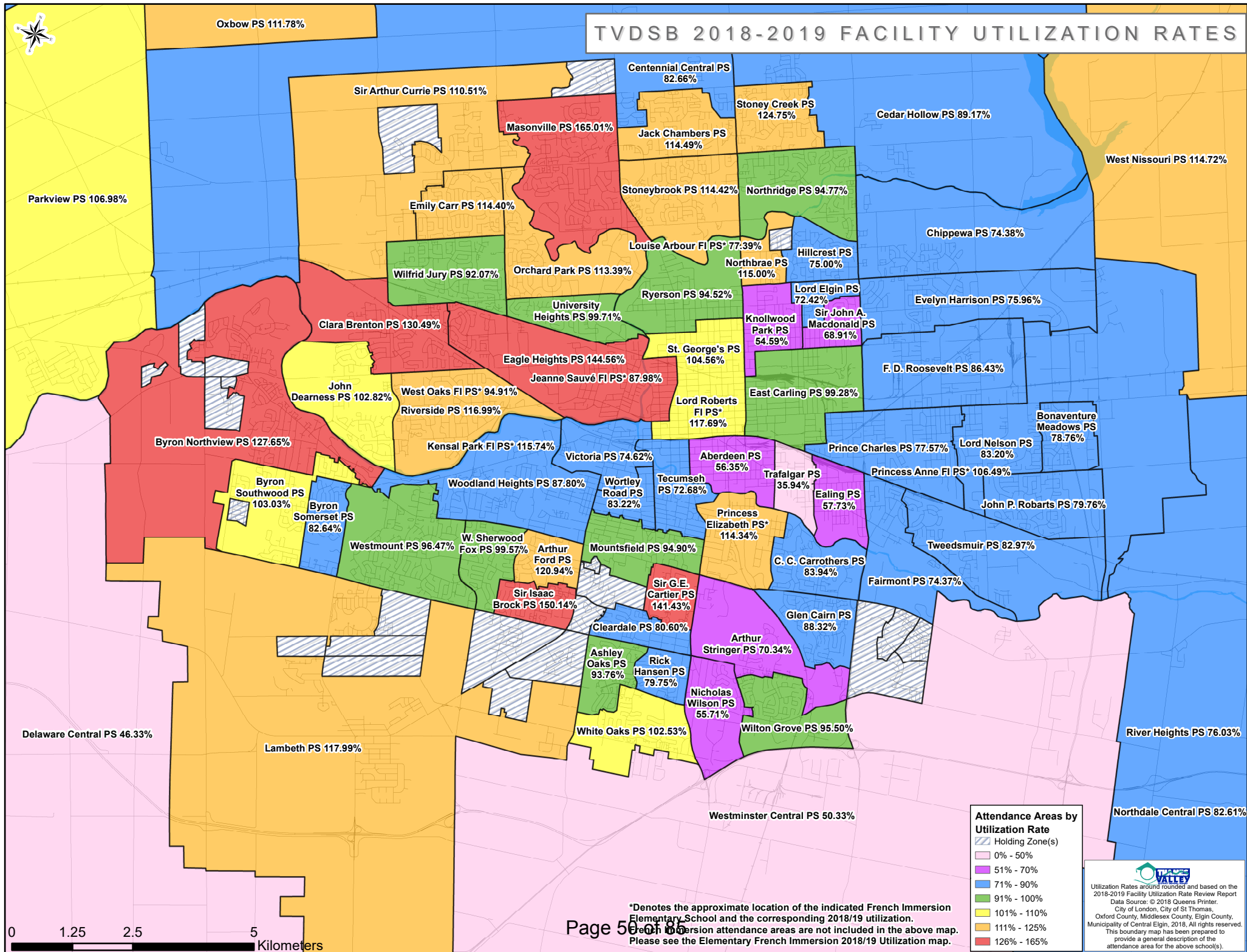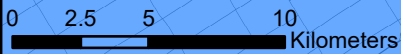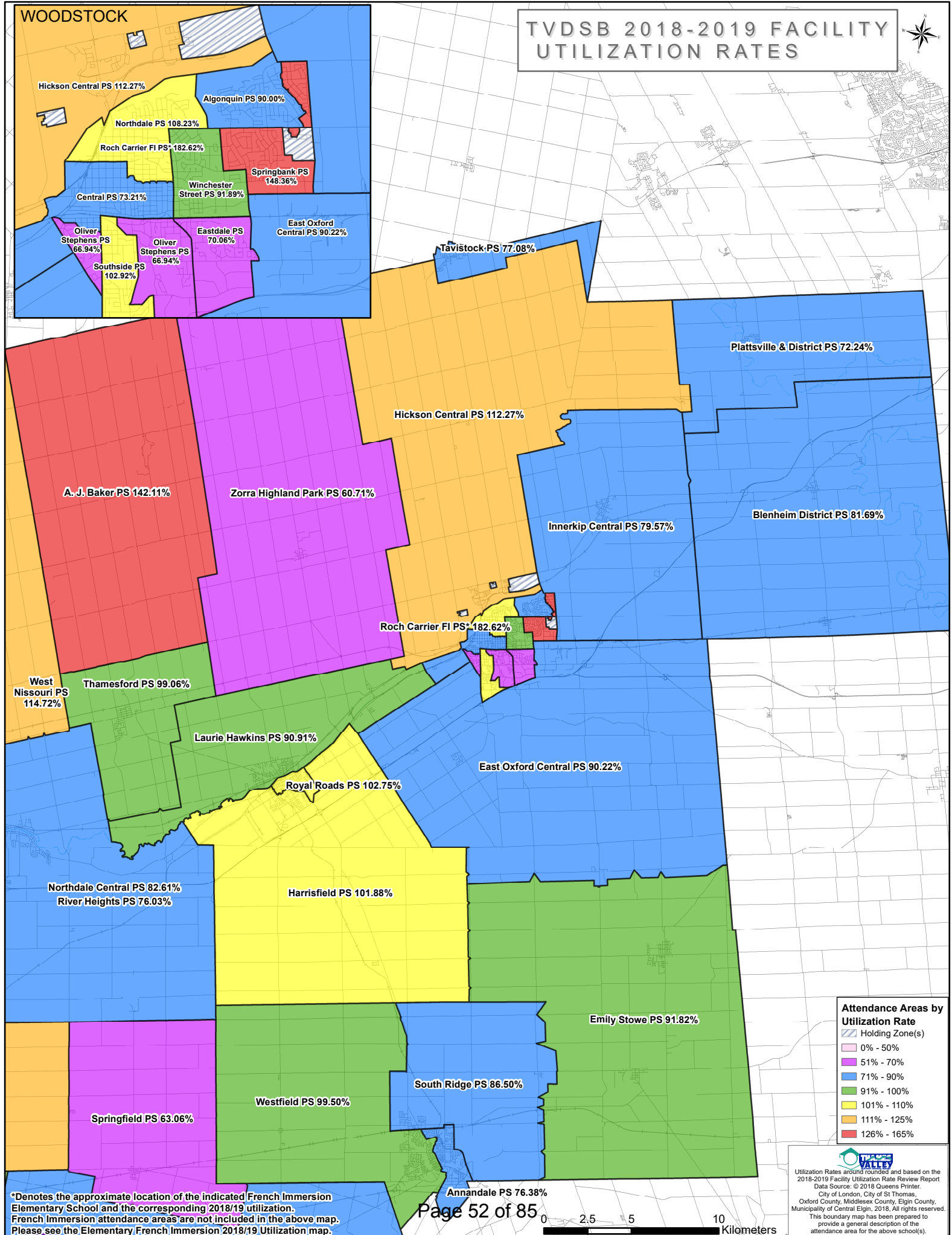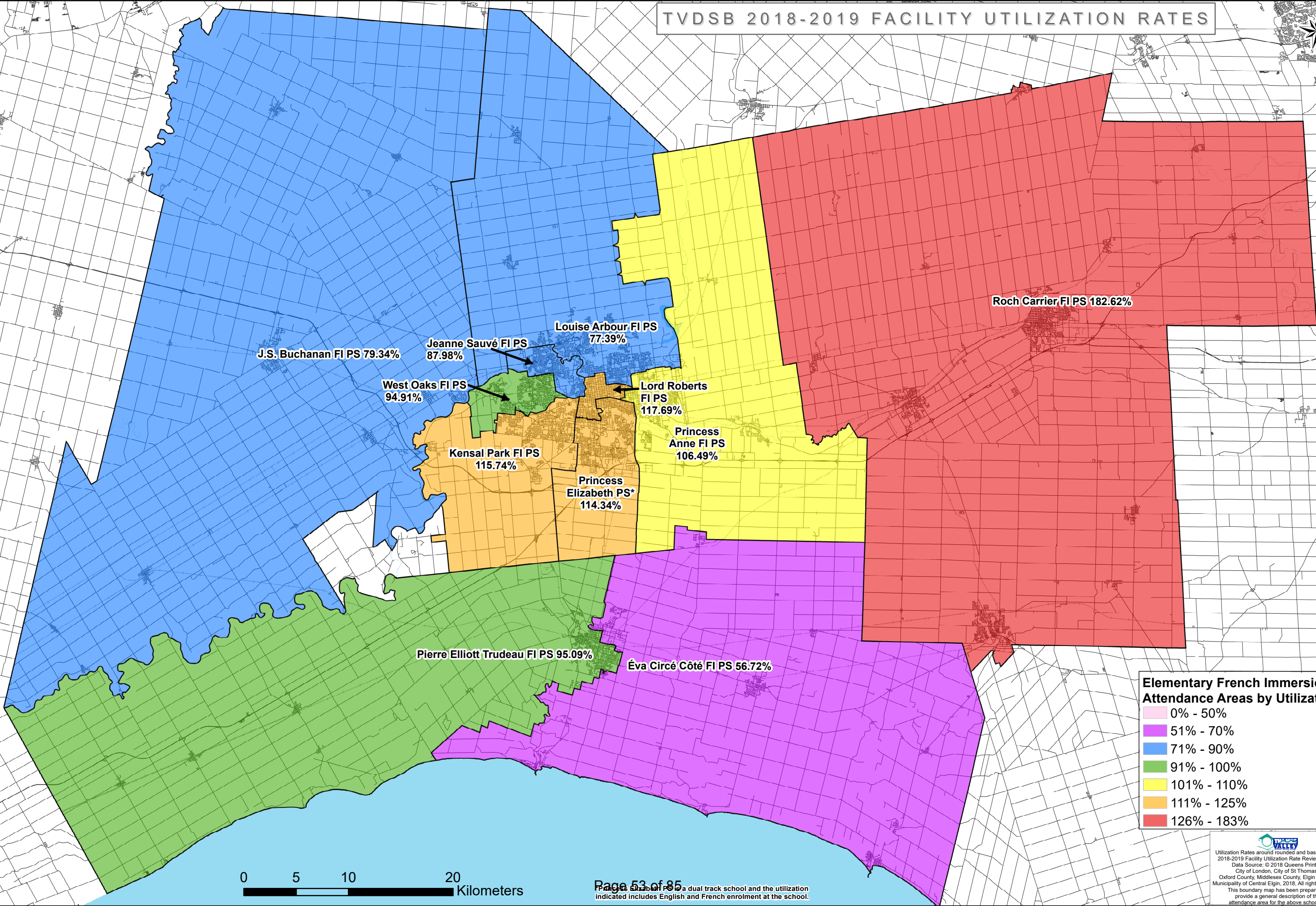Please see the Elementary French Immersion 2018/19 Utilization map.

McGillivray Central PS 68.90%

Wilberforce PS 130.80%

Parkhill-West Williams PS 92.37%

East Williams Memorial PS 59.62%

West Nissouri PS 114.72%

Oxbow PS 111.78%

Valleyview Central PS 78.37%

Centennial Central PS 82.66%

Adelaide - W.G. MacDonald PS 65.23%

North Meadows PS 85.14%

Mary Wright PS 91.89%

J.S. Buchanan FI PS* 79.34%

Parkview PS 106.98%

Caradoc North PS 88.43%

Delaware Central PS 46.33%

Lambeth PS 117.99%

Caradoc PS 87.97%

Westminster Central PS 50.33%

Ekcoe Central PS 106.53%

Mosa Central PS 80.95%

Southwold PS 104.43%

Pierre Elliott Trudeau FI PS* 95.09%

Dunwich-Dutton PS 98.54%

Aldborough PS 79.43%

Attendance Areas by Utilization Rate

- Holding Zone(s)
- 0% - 50%
- 51% - 70%
- 71% - 90%
- 91% - 100%
- 101% - 110%
- 111% - 125%
- 126% - 165%

*Denotes the approximate location of the indicated French Immersion Elementary School and the corresponding 2018/19 utilization.
French Immersion attendance areas are not included in the above map.
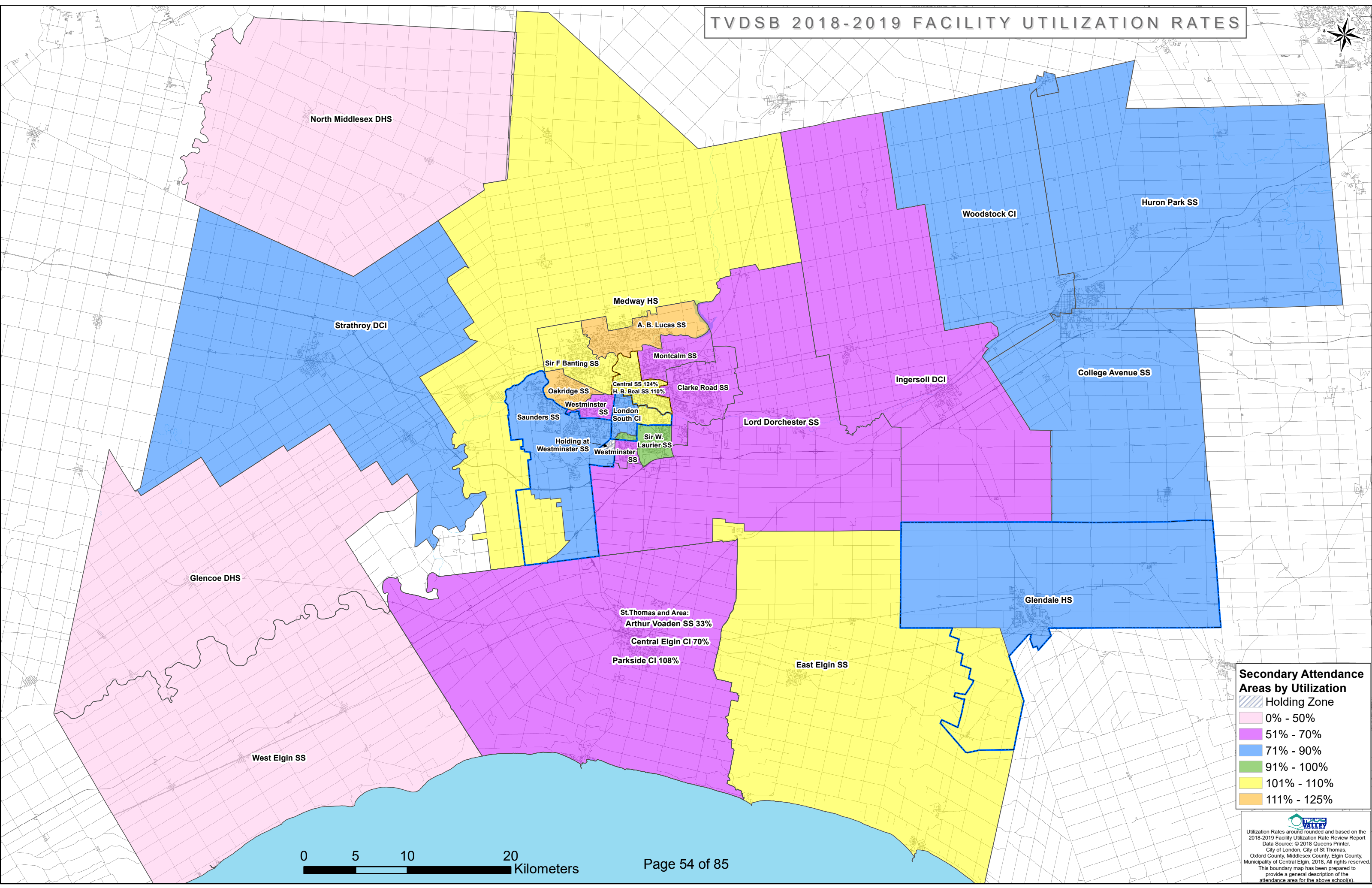Please see the Elementary French Immersion 2018/19 Utilization map.

0   2.5   5   10
Kilometers

WOODSTOCK

Hickson Central PS 112.27%

Algonquin PS 90.00%

Northdale PS 108.23%

Roch Carrier FI PS* 182.62%

Springbank PS 148.36%

Winchester Street PS 91.89%

Central PS 73.21%

East Oxford Central PS 90.22%

Oliver Stephens PS 66.94%

Oliver Stephens PS 66.94%

Eastdale PS 70.06%

Southside PS 102.92%

Tavistock PS 77.08%

Plattsville & District PS 72.24%

Hickson Central PS 112.27%

A. J. Baker PS 142.11%

Zorra Highland Park PS 60.71%

Innerkip Central PS 79.57%

Blenheim District PS 81.69%

Roch Carrier FI PS* 182.62%

West Nissouri PS 114.72%

Thamesford PS 99.06%

Laurie Hawkins PS 90.91%

East Oxford Central PS 90.22%

Royal Roads PS 102.75%

Northdale Central PS 82.61%
River Heights PS 76.03%

Harrisfield PS 101.88%

Emily Stowe PS 91.82%

Springfield PS 63.06%

Westfield PS 99.50%

South Ridge PS 86.50%

Annandale PS 76.38%

Attendance Areas by Utilization Rate

- Holding Zone(s)
- 0% - 50%
- 51% - 70%
- 71% - 90%
- 91% - 100%
- 101% - 110%
- 111% - 125%
- 126% - 165%

*Denotes the approximate location of the indicated French Immersion Elementary School and the corresponding 2018/19 utilization. French Immersion attendance areas are not included in the above map. Please see the Elementary French Immersion 2018/19 Utilization map.

0   2.5   5   10
Kilometers

Roch Carrier FI PS 182.62%

Louise Arbour FI PS
77.39%

Jeanne Sauvé FI PS
87.98%

J.S. Buchanan FI PS 79.34%

West Oaks FI PS
94.91%

Lord Roberts
FI PS
117.69%

Princess
Anne FI PS
106.49%

Kensal Park FI PS
115.74%

Princess
Elizabeth PS*
114.34%

Pierre Elliott Trudeau FI PS 95.09%

Éva Circé Côté FI PS 56.72%

**Elementary French Immersion
Attendance Areas by Utilization**

	0% - 50%
	51% - 70%
	71% - 90%
	91% - 100%
	101% - 110%
	111% - 125%
	126% - 183%

0   5   10   20
Kilometers

*Princess Elizabeth PS is a dual track school and the utilization
indicated includes English and French enrolment at the school.

North Middlesex DHS

Huron Park SS

Woodstock CI

Strathroy DCI

Medway HS

A. B. Lucas SS

Montcalm SS

Sir F Banting SS

Central SS 124%
H. B. Beal SS 110%

Clarke Road SS

Ingersoll DCI

College Avenue SS

Oakridge SS

Westminster SS

London South CI

Saunders SS

Lord Dorchester SS

Holding at Westminster SS

Sir W. Laurier SS

Westminster SS

Glencoe DHS

Glendale HS

St.Thomas and Area:
Arthur Voaden SS 33%
Central Elgin CI 70%
Parkside CI 108%

East Elgin SS

West Elgin SS

**Secondary Attendance
Areas by Utilization**

Holding Zone
0% - 50%
51% - 70%
71% - 90%
91% - 100%
101% - 110%
111% - 125%

0   5   10   20
Kilometers

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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:	French Immersion Review Committee Update	
PRESENTED BY:	Sheila Builder, Superintendent of Student Achievement Andrew Canham, Superintendent of Student Achievement Kevin Auckland, Learning Supervisor, Languages Sarah Folino, Associate, Research & Assessment Christie Kent, Planner Kim Robertson, SOQP Practicum Candidate	
PRESENTED FOR:	☐ Approval ☒ Information ☐ Advice	
Recommendation(s):		
Purpose:	To return to the Board of Trustees with an update on the work of the French Immersion Review Committee following the May Program and School Services Advisory Committee meeting.	
Content:	The intent of the attached presentation is to provide responses to the questions from the Trustees at the Program and School Services Advisory Committee on May 7, 2019 and share our updated *Essential Agreements* which will be used to guide our decision-making over the summer, in preparation for our final report to the Board of Trustees at the October Board meeting.	
Cost/Savings:	N/A	
Timeline:	May 27, 2019: Administrative Council June 11, 2019: Planning and Priorities Advisory Committee	
Communications:	Administrative Council Planning and Priorities Advisory Committee	
Appendices:	PowerPoint Presentation	

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

We build each student's tomorrow, every day

French Immersion Review Committee Update

June 2019

From the May Program & School Services Meeting

As an update...

- share our updated *Essential Agreements* that will frame our decision-making process, in preparation for providing options in the fall of 2019

- follow up, with responses, to questions raised

2

Call to Action:

Clarification of purpose of this review committee's work

To review the delivery of French Immersion programs in TVDSB

———

3

Updated Essential Agreements

In TVDSB, we agree to:

1. Continue to provide French Immersion, as an optional program, for students in our Board
2. Continue to provide a high-quality French Immersion program for our students, that is staffed by educators who are qualified and proficient in French
3. **Provide sustainable recommendations that reflect available system resources (including, but not limited to, financial, staffing, facilities, etc.)**
4. **Support system-wide recommendations that allow for regional considerations based on need**
5. **Consider the impact on families for each of the recommendations**

4

Questions from the May Program and School Services Advisory Meeting:

1. Clarification of the white section of map provided
2. Program offerings in coterminous board
3. Funding for FI students clarified
4. Public input/survey
5. Graduation FI certificate data (Extended and Early Immersion)
6. Dual track size of school
7. Providing scenarios for options in the fall
8. Self-identification in FI
9. Relocation of program(s)

Question 1: Clarification of the white section on the map provided

- This section represents Oneida Nation of the Thames, Chippewas of the Thames First Nation, and Munsee-Delaware Nation communities.

6

Question 2: Program offerings in our coterminous board

- French Immersion:
  - In the LDCSB, the French Immersion program begins in Kindergarten Year 2, with the exception of Woodstock (beginning in Kindergarten Year 1). Parents/guardians may register their child(ren) in Kindergarten Year 2 or Grade One in French Immersion elementary schools.
  - LDCSB does not offer an Extended French program.

Question 3: Can you clarify the funding for French Immersion students?

French as a Second Language funding supports the additional costs of providing Core French and French Immersion programs.

		Allocation per pupil
Immersion, JK/SK, Grades 1 to 8	Average daily length: 150 minutes or more	$385.73

At the Secondary level, funding is determined according to credits as follows

Grades	Allocation per-pupil credit – French as a subject	Allocation per-pupil credit – subjects other than French taught in French
9 and 10	$ 77.88	$128.12
11 and 12	$103.00	$199.74

Question 4: Will we be seeking public input?

- In order to adhere to the timeline, the process will be expedited to allow for public input. The committee plans to review the input over the summer.

- Parent Survey:

  ➢ Open to all TVDSB parents/guardians for a two-week period in late June

  ➢ Parents/guardians will receive an email invitation and link to survey will be posted on board website for anyone to respond

  ➢ Will provide options to parents/guardians and ask for preferences

Question 5: Can you provide graduation rate data for students finishing secondary school with a French Immersion certificate?

Number of Students

300
250
200
150
100
50
0

Early Immersion: 213, 181 (85%), 144 (68%)
Extended Immersion: 61, 58 (95%), 44 (72%)
Total: 274, 239 (87%), 188 (69%)

■ Started Grade 9 in FI
■ Graduated
■ Graduated with FI Certificate

Data is based on graduation rates for the 2017-2018 school year.
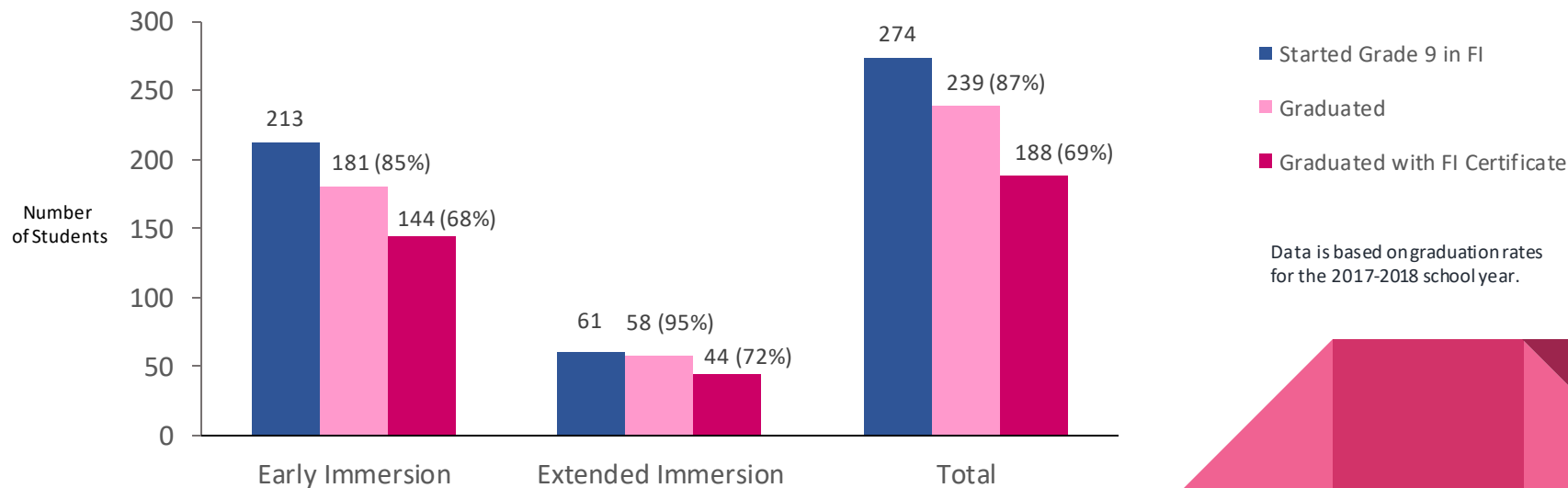
Additional Data to Consider: Retention Rates from Elementary to Secondary FI for Early and Extended Immersion Students

% of Students who Continue in FI at the Secondary Level in TVDSB

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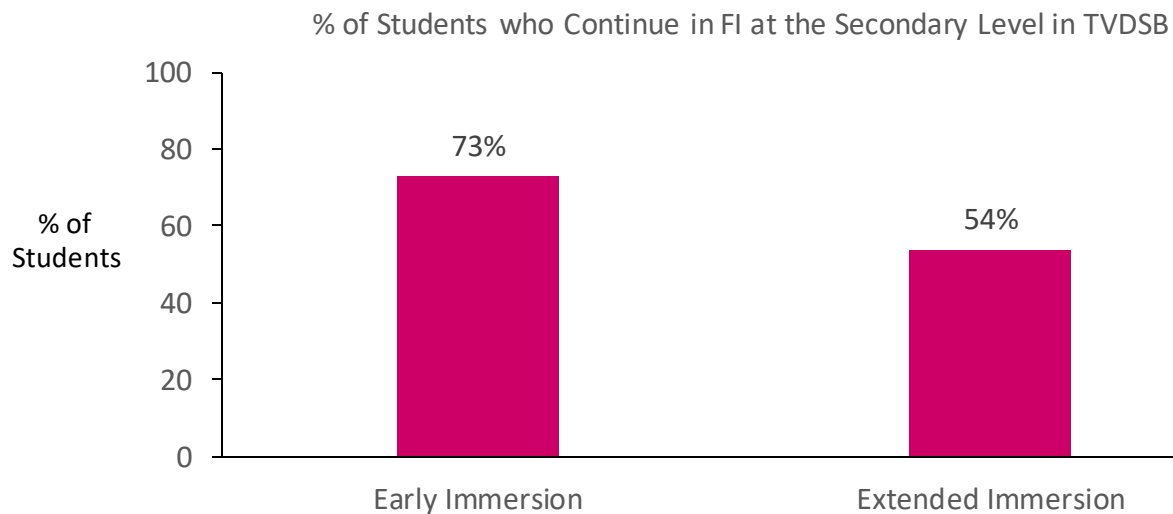
Question 6: What is the ideal population of a dual track school?

- Need to consider each school and the on- the- ground (OTG) capacity

- One class or cohort (of approximately 20-25 students) per grade level of each language

Question 7: Will you be providing scenarios for options in the fall?

- Options will be provided- informed by practice, research and input from the public

Question 8: How many students self-identify as First Nations, Métis, Inuit in French Immersion?

Legend:
- Number of Students Who Self-Identify as First Nations, Métis, Inuit and in French Immersion
- Total Number of Students Who Self-Identify as First Nations, Métis, Inuit

Category	Self-Identify in French Immersion	Total Self-Identify
Elementary	55	922
Secondary	10	680
Total	65	1602

Number of Students

Question 9: Can a program be moved (e.g. Could an Extended Immersion FI program be provided in an English track school?)

- In accordance with TVDSB Procedure 4015c, an exemption from the Attendance Area Review Process may apply where a change to the location of an optional program has been approved by the Trustees, so long as TVDSB has consulted with parents and / or guardians of the students enrolled in that program in a manner which has been approved by the Trustees

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Updated Essential Agreements

In TVDSB, we agree to:

1. Continue to provide French Immersion, as an optional program, for students in our Board
2. Continue to provide a high-quality French Immersion program for our students, that is staffed by educators who are qualified and proficient in French
3. **Provide sustainable recommendations that reflect available system resources (including, but not limited to, financial, staffing, facilities, etc.)**
4. **Support system-wide recommendations that allow for regional considerations based on need**
5. **Consider the impact on families for each of the recommendations**

Next steps…

❖ Review committee will continue to meet over the summer to review public input and narrow options based on the *Essential Agreements*

❖ Presentation of final options to the Board of Trustees in October 2019

ADVISORY COMMITTEE MEETINGS

SAMPLE OF TOPICS 2017-2019	ADVISORY
• Budget/Financial reports • Tuition Rates (for First Nations, Metis, and Inuit Students; and International Education Students) (C. Beal) • Various Facility Services and Planning reports (e.g., Attendance Area Reviews, Accommodation Planning, Annual Report, Enrolment, Capital Priority Projects, Early Years Capital Projects, Facility Utilization Rate Review) • Various HR reports (e.g., staffing, harassment training update, etc.) • Strong Districts/Governance/Strategic Planning • STS/transportation presentations/reports • Electronic Document Management • Records Management: Guide for the Appraisal and Selection Process of Archives from Closed/Closing Schools • Various Budget initiatives (e.g., Communications)	Planning and Priorities
• Overview of English as a Second Language (ESL) and English Literacy Development (ELD) Program for Secondary Schools • FI Review • Rethink Secondary Learning • Indigenous Action Plan • EQAO • Updates on various programs/services/initiatives of the board (e.g., Summer programs, School within a School, French as a Second Language, Alternative Education, Experiential Learning, School Messenger, Strong Start, Special Education, International Education, Environmental Education, Tu Puente, Chromebooks, Elementary Guidance Leads, Reading Intervention Pilot, Greenhouse Academy, Urban Priorities High Schools, Supervised Alternative Learning) • Annual Gifts to Schools • Family Engagement Review • Ontario Early Years Policy Framework • Strategic Priorities Updates/Operational Plan Monitoring • School Climate Survey Results • Cursive Writing Curriculum Expectations • Board Improvement Plan for Student Achievement (BIPSA)	Program and School Services

Planning and Priorities Advisory Committee

The role of the **Planning and Priorities Advisory Committee** is to assist the **Board of Trustees** in fulfilling its duties related to **governance** and **oversight** with a system wide focus by **providing advice** on system issues related to Organizational Support Services and other such matters related to Business, Finance, or Facilities/Capital Planning.

Mandate and Function

The committee will maintain an ongoing strategic dialogue with and through the Director of Education to ensure matters related to business and finance; capital planning and facilities; student transportation; and human resources are in alignment with the Board's strategic mission, vision and commitments.

The Committee deals with such matters as may be referred to the Committee by the Board and receives reports as requested or as appropriate.

The Chair of the Committee is elected as per the Board Bylaws. The Vice Chair of the Committee shall be elected at the first meeting of the Committee.

Business and Finance:

The Committee ensures the board is being fiscally responsible and responsive to the need of the Board and its community. The committee annually:

- Reviews the applicable Approval Authority Schedules (as per the Purchasing Policy and Procedure).
- Receives financial updates three times, including both Board Estimates (Budget) and Expenditures.
- Reviews and receives updates regarding community collaborations that require financial resources or capital to enhance student achievement, and facilitates the Board's long-term operational planning through the sharing of resources.
- Reviews borrowing and investing of funds according to government regulation, where applicable.
- Reviews the fees for Community Use of Schools.
- Reviews the Expense Reimbursements Rates, as part of the Budget process.
- Receives information on the rates of tuition for First Nations, Métis, and Inuit students; and International Education Students.

Budget

The Committee is responsible to review the annual budget. It is the responsibility of the Board to establish a budget that is compliant with the requirements of the Education Act and to align resources to support the Board strategic plan.

The committee assists in the development of the annual budget of the Thames Valley District School Board by:

- Providing advice on budget assumptions for each fiscal year.
- Identifying budget priorities in alignment with the Board's strategic plan.
- Participating in the development and implementation of a communications plan to provide budget information to the community and to receive input from parents, students, staff and other stakeholders on budget issues (priorities).
- Monitoring provincial budget issues and considering the impact of provincial issues on the Thames Valley District School Board.
- Considering the impact of other budgetary pressures that may be unique to TVDSB.
- Considering budget recommendations from the staff, other board committees and the community, as appropriate.
- Providing direction related to budget allocations when significant adjustments are required.
- Providing advice on budgetary matters and on budget expenses.

Facility Services and Capital Planning

The Committee shall ensure the Board has the most effective and efficient educational facilities to enhance the learning environment in all of our schools, while ensuring fiscal responsibility, by reviewing and providing advice related to Long-Term Student Accommodation Plans, Capital Funding Strategies, and Facility Services initiatives.

The Committee will:

- Receive information regarding facility matters and capital planning.
- Monitor provincial initiatives and consider their potential impact.
- Review planning reports concerning Community Planning and Facility Collaboration Opportunities, Pupil Accommodation and Facility Organization, Attendance Area Review and School Holding zones.
- Receive reports regarding facility enhancement related to meeting programming needs.

- Review temporary accommodation and long-term capital plans.
- Review the Board's capital funding.
- Receive annual updates on school renewal projects.

Student Transportation

The Board is an equal member, along with London District Catholic School Board, of the Southwestern Ontario Student Transportation Services (STS).

The Committee will:

- Receive information from STS, including current service levels and an Annual Report on services to TVDSB.
- Provide advice to STS through the TVDSB representative on the STS Board.
- Receive Administrative Presentations from STS Staff.
- Receive reports of the STS Board of Directors meetings.
- Review the annual STS Service Agreement.

Human Resources

The Committee will receive updates and reports regarding human resources. This may include, for example:

- The staffing process.
- Class size compliancy.
- Human Resource metrics.

Program and School Services Advisory Committee

The role of the **Program and School Services Advisory Committee** is to assist the **Board of Trustees** in fulfilling its duties related to **governance** and **oversight** with a system-wide focus by **providing advice** on system issues related to programming and school services.

Mandate and Function

The committee will maintain an ongoing strategic dialogue with and through the Director of Education to ensure school programs and school services are in alignment with the Board's strategic mission, vision and commitments.

The Committee deals with such matters as may be referred to the committee by the Board.

The Chair of the Committee is elected as per the Board Bylaws. The Vice Chair of the Committee shall be elected at the first meeting of the Committee.

The Committee:

- Advises the Board on matters of education including school programs, student activities and student well-being.
- Reviews new initiatives.
- Reviews any substantive shifts in strategy for existing initiatives.
- Monitors the implementation and evaluation of education programs offered across the district.
- Monitors student achievement through the use of qualitative and quantitative measures with a focus on improvement.
- Provides advice on the development and implementation of the Board Improvement Plan for Student Achievement (BIPSA).
- Provides advice on staffing and/or other human resource matters as necessary to deliver programs.
-
- Reviews and receives updates on community collaborations that do not require financial resources or capital to enhance student achievement and well-being.
- Receives reports and updates from Trustee representatives on Administrative and Community committees.
- Receives reports related to:
  - International Education
  - Community Collaborations
  - First Nations, Métis, and Inuit Programs and Initiatives
  - Adult and Continuing Education
  - Alternative Education
  - Safe Schools
  - Education Quality and Accountability Office (EQAO) provincial testing
  - Environmental Education
  - Other reports as requested or as appropriate

Thames Valley District
School Board

Operational Plan
2018-2019

Message from the Chair of the Board

In the fall of 2017, we began the process to revise the Thames Valley District School Board Strategic Plan. A Strategic Planning Ad Hoc Committee was formed to receive advice on key aspects of the strategic plan, including our priorities and community consultation.

Strategic Planning consultation meetings were organized in a number of communities within Thames Valley, for the purpose of gathering input from students, parents, staff and community members. The response was overwhelming and impressive, and for that we thank you.

This input, combined with Board and industry data, helped to develop goals that align with the three strategic priorities. Our plan is exciting and bold and will provide direction to our Thames Valley learning community for the next several years.

Thank you to our community for your guidance, input and leadership; we are so happy to have you with us.

Matt Reid
Chair of the Board

Introduction

We are proud to have recently launched our new Strategic Plan, which identifies our priorities for our Thames Valley learning community over the next several years. Our newly developed Operational Plan outlines in detail how we will be achieving our strategic objectives; a path to success for all students and staff.

Developed by Thames Valley's leaders, the Operational Plan is clear in its direction forward for how we improve student achievement and well-being, build relationships and provide equitable and inclusive learning and working environments.

This plan guides our work to ensure we are meeting the needs of students and families we serve. In this time of rapid change, our students need to be knowledgeable about global issues, attuned to diverse perspectives, able to communicate ideas, critically think to solve problems, and act toward the common good.

This plan aligns our work and supports our Thames Valley students to be successful in an increasingly competitive global economy. We want our staff to recognize the valuable role they play on that critical journey as we work together to build a strong foundation for all students.

Laura Elliott,
Director of Education

RELATIONSHIPS	EQUITY AND DIVERSITY	ACHIEVEMENT AND WELL-BEING
✓ Students, families and staff are welcomed, respected and valued as partners.	✓ Create opportunities for equitable access to programs and services for students.	✓ Staff will demonstrate excellence in instructional practices.
✓ Promote and build connections to foster mutually respectful communication among students, families, staff, and the broader community.	✓ Programs and services embrace the culture and diversity of students and all partners.	✓ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
✓ Create opportunities for collaboration and partnerships.	✓ Students and all partners feel heard, valued and supported.	✓ Enhance the safety and well-being of students and staff.

REL	E&D	AWB
✓	✓	✓
✓		✓
✓	✓	

Objective: Improve Student Achievement in Mathematics

Actions	Expected Outcomes	Short-term Indicators	Long-term Measures of Success
Support school-based math leaders (i.e., school administrators, Elementary Math Lead Teachers, Grade 9 Spotlight Teachers) to develop their instructional leadership capacity in mathematics.

Provide job-embedded professional learning opportunities that focus on research-based instructional practices.

Provide school-based communications and learning activities to engage families in their children's learning of mathematics. | School-based math leaders use content and pedagogical knowledge to support classroom practice.

Educators have increased content knowledge, skills and instructional capacity in mathematics.

Engaged families understand what their child is expected to learn in math, and how they can support that learning at home. | School level math leaders facilitate professional learning sessions, as evidenced by an audit of agendas and Superintendent visits.

Administrators and Math Leads report increased confidence, knowledge, and skills in leading instructional programming in mathematics.

Job-embedded professional learning opportunities are provided equitably across our system.

Changes in practice are observed through classroom walkthrough data and Superintendent visits.

Review EQAO student perceptual data to establish a baseline for long-term goal of improvement.

Audit of school-based communication documents (e.g., newsletter inserts, math activities provided by classroom teacher, math nights, speakers) through school administrator and math lead surveys. | Classroom walkthrough data shows improvement in math instructional and assessment practices in order to meet individual student learning needs.

Decreased requests for support from Math Learning Coordinators because the school math team is able to provide this support.

EQAO Math results have improved by 2% (grades 3, 6, and 9).

Achieving Excellence in Applied Courses (AEAC) reporting shows positive changes in teacher practice and student achievement in mathematics.

Increase in credit accumulation in math with a specific focus on compulsory applied level math courses.

EQAO student perceptual data indicates increased involvement and support from families.

Families report increased understanding and engagement in their child's learning of mathematics through a family survey. |

	RELATIONSHIPS	EQUITY AND DIVERSITY	ACHIEVEMENT AND WELL-BEING
✓	Students, families and staff are welcomed, respected and valued as partners.	✓ Create opportunities for equitable access to programs and services for students.	✓ Staff will demonstrate excellence in instructional practices.
✓	Promote and build connections to foster mutually respectful communication among students, families, staff, and the broader community.	✓ Programs and services embrace the culture and diversity of students and all partners.	✓ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
✓	Create opportunities for collaboration and partnerships.	✓ Students and all partners feel heard, valued and supported.	✓ Enhance the safety and well-being of students and staff.

REL	E&D	AWB
✓	✓	✓
		✓
✓	✓	

Objective: Improve the Five Year Graduation Rate

Actions	Expected Outcomes	Short-term Indicators	Long-term Measures of Success
Intentionally monitor the success of all students, and proactively intervene with evidence-based strategies, with a focus on grade 7 to 12 students. Support schools to implement effective school-based literacy practices and interventions to improve the literacy skills of our elementary and secondary students.	System-level tracking will be implemented to support school and system teams to monitor progress for students not on-track for graduation. Student data used to provide differentiated supports for students not on-track for graduation. A balanced literacy program that closely monitors and intervenes with elementary students who are not successfully developing their literacy skills. Literacy instruction and assessment practices will be designed and delivered to meet the needs of all learners.	Evidence of individualized supports for students not on-track for graduation. Schools proactively intervene prior to extended student absence. Increase in grade 9 and 10 credit accumulation. Development of Board Literacy Plan, including an OSSLT system support plan. Junior EQAO data is intentionally used in all schools to support next steps in grades 7 and 8. There is evidence of effective transition planning to support student achievement in literacy. Classroom walkthrough data shows improvement in literacy instruction and assessment practices in order to meet individual student learning needs. Current OSSLT practices in secondary are identified by school-based literacy teams and shared at the system-level.	Improvement in the five-year graduation rate by 5%. Implementation of the Board Literacy Plan. Evidence of effective partnerships between Elementary and Secondary teachers for literacy success. Comprehensive transition plans are in place for students requiring additional supports. EQAO results in grade 3 and 6 (Reading and Writing) have improved by 2%. Increase in the number of first-time eligible students passing OSSLT by 1%. Establish and implement system-wide plan for literacy interventions and supports for OSSLT.

RELATIONSHIPS	EQUITY AND DIVERSITY	ACHIEVEMENT AND WELL-BEING
✓ Students, families and staff are welcomed, respected and valued as partners.	✓ Create opportunities for equitable access to programs and services for students.	✓ Staff will demonstrate excellence in instructional practices.
✓ Promote and build connections to foster mutually respectful communication among students, families, staff, and the broader community.	✓ Programs and services embrace the culture and diversity of students and all partners.	✓ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
✓ Create opportunities for collaboration and partnerships.	✓ Students and all partners feel heard, valued and supported.	✓ Enhance the safety and well-being of students and staff.

REL	E&D	AWB
✓	✓	
✓	✓	
✓	✓	✓

Objective: Enhance Communication and Engagement Within Our TVDSB Community

Actions	Expected Outcomes	Short-term Indicators	Long-term Measures of Success
Design and implement solutions to enhance communications for students, staff, families and the community. Build service capacity among staff to improve information sharing, positive interactions and effective relationships.	System and school communications are modernized and integrated. Barriers to effective communications at the system level and in schools are identified and removed. Families will know what their children will be learning and how to support them with homework. Improved service to TVDSB customers and community stakeholders.	Approval to implement system-wide unified communications solution. Modernized communications platform deployed that supports multiple methods of information sharing. School teams will determine communication needs of their community and remove barriers. Anecdotal feedback will be collected to engage and support families. A defined service philosophy will be developed, targeted at enhancing stakeholder relationships.	An integrated, standardized and unified communications solution is deployed and used throughout TVDSB. Families know what student information is available and where to find it. Schools use a variety of communication methods to interact with families. Anecdotal feedback from families demonstrates that they feel engaged and supported in their child's educational experiences.

RELATIONSHIPS	EQUITY AND DIVERSITY	ACHIEVEMENT AND WELL-BEING
✓ Students, families and staff are welcomed, respected and valued as partners.	✓ Create opportunities for equitable access to programs and services for students.	✓ Staff will demonstrate excellence in instructional practices.
✓ Promote and build connections to foster mutually respectful communication among students, families, staff, and the broader community.	✓ Programs and services embrace the culture and diversity of students and all partners.	✓ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
✓ Create opportunities for collaboration and partnerships.	✓ Students and all partners feel heard, valued and supported.	✓ Enhance the safety and well-being of students and staff.

REL	E&D	AWB
✓	✓	✓
	✓	✓
✓	✓	

Objective: Create Secondary Learning Experiences and Environments that are Engaging, Inclusive and Relevant

Actions	Expected Outcomes	Short-term Indicators	Long-term Measures of Success
Respond to the needs of today's learners, expand the capacity of secondary school educators to implement effective instructional and assessment practices.

Realign the use of space and resources to facilitate the sustainable delivery of programs in our secondary schools. | Educators understand when and how to utilize and apply a wide range of effective evidence-based instructional and assessment practices.

Global Competencies are embedded in all secondary classrooms.

Students have access to a range of secondary school program offerings within their schools and region.

Secondary attendance areas (school boundaries) will better support the sustainable delivery of programs. | Classroom walkthrough data reveals the implementation of Learning for All, Growing Success and Global Competencies.

Implementation of the Board Experiential Learning Plan.

An audit of secondary school programs determines equitable distribution across region.

Attendance area review completed and a plan has been developed.

Increasing partnerships with community agencies to provide experiential learning opportunities for students. | Improvement in the five-year graduation rate by 5%.

Observations, conversations, and products reflect student application of Global Competencies.

Equitable access to secondary school programs regionally.

Recommendations of the attendance area (school boundaries) review are implemented, resulting in greater student access to programs and a more effective use of existing facilities. |

RELATIONSHIPS	EQUITY AND DIVERSITY	ACHIEVEMENT AND WELL-BEING
✓ Students, families and staff are welcomed, respected and valued as partners.	✓ Create opportunities for equitable access to programs and services for students.	✓ Staff will demonstrate excellence in instructional practices.
✓ Promote and build connections to foster mutually respectful communication among students, families, staff, and the broader community.	✓ Programs and services embrace the culture and diversity of students and all partners.	✓ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
✓ Create opportunities for collaboration and partnerships.	✓ Students and all partners feel heard, valued and supported.	✓ Enhance the safety and well-being of students and staff.

REL	E&D	AWB
✓	✓	✓
✓	✓	
✓	✓	✓

Objective: Create Equitable and Inclusive Learning and Work Environments for Students and Staff to Achieve Success

Actions	Expected Outcomes	Short-term Indicators	Long-term Measures of Success
Undertake an employee survey to inform policies, programs, and practices. School teams use school climate survey results to inform programming and experiences that enhance student well-being and achievement. Provide opportunities for educators to increase their capacity to deliver inclusive instruction.	New and revised policies, programs and practices support more inclusive working and learning environments. Programming and experiences that lead to enhanced student well-being and achievement. More inclusive instructional practices are implemented in classrooms.	Development of a comprehensive employee survey with input from stakeholders. Collection of the employee survey data from representative number of TVDSB staff. Student needs are identified through the use of school climate survey results. The supports that school teams provide are informed by school climate survey results. Analysis of Safe Schools Action Plans, Bullying Prevention Plans and School Improvement Plans reveal that plans are informed by school climate survey results. Principles of Equity and Inclusion are embedded into all professional learning opportunities. Classroom walkthough data demonstrate more inclusive curricular resources and instructional strategies.	Employee survey data informs policy and program development, training and professional learning needs of staff. School climate survey results (collected every two years) reflect positive changes in the school environment. Increased school attendance. Decreased suspension rates.

Mission

We build each student's tomorrow, every day.

Vision

The Thames Valley learning community inspires innovation, embraces diversity, and celebrates achievement - a strong foundation for all students.

Our 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.