

# THAMES VALLEY DISTRICT SCHOOL BOARD PLANNING AND PRIORITIES ADVISORY COMMITTEE AGENDA

November 12, 2019, 6:00 p.m.  
Board Room, Education Centre

	Pages
1. Call to Order and Approval of the Agenda	
2. Conflicts of Interest	
3. Minutes of the Previous Meeting	2
The minutes of the 2019 September 10 meeting are provided for information.	
a. Business Arising from the Previous Meeting	
4. Overview of Capital Priorities Program Submissions Related to EPAR-01 - J. Pratt/ S. Mark/ C. Henriquez/ C. Kent	4
5. Other Business	
6. Questions and Comments by Members	
7. Date and Time of Next Meeting	
The next meeting is scheduled for 2020 January 14.	
8. Adjournment	

# THAMES VALLEY DISTRICT SCHOOL BOARD

## PLANNING AND PRIORITIES ADVISORY COMMITTEE

September 10, 2019  
Board Room

**Members:** Trustees J. Bennett, P. Cuddy, S. Hunt, B. McKinnon (-6:02, +6:23), A. Morell, L. Pizzolato, S. Polhill, C. Rahman, M. Ruddock, J. Skinner (Chair), B. Smith, B. Yeoman, Student Trustees E. Butler and C. Kennedy

Regrets: C. Antone, Student Trustee S. Chun

**Administration:** M. Fisher (Director), R. Culhane (Associate Director), J. Pratt (Associate Director), C. Lynd (Superintendent), S. Mark (Superintendent), L. Nicholls (Superintendent), D. Macpherson (Superintendent, -8:15), S. Builder (Superintendent), K. Edgar (Superintendent, -8:15), P. Sydor (Superintendent, -8:15), K. Wilkinson (Superintendent, -8:15), P. Skinner (Superintendent, -8:15), C. Kent (Planner, -6:02, +6:23, -8:15), C. Henriquez (Manager, Facilities, -6:02, +6:23, -8:15), H. Gerrits (Manager, -6:02, +6:23, -8:15), B. Williams (Supervisor, Corporate Services)

### 1. Approval of the Agenda

The meeting was called to order at 6:00 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 June 11 meeting were provided for information.

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

### 4. In Camera

On motion the committee moved in camera at 6:02 p.m.; reconvening in public session at 6:23 p.m.

### 5. Overview of 2019-2020 Capital Priorities Program and Capital Planning - S. Mark/ C. Kent

S. Mark and C. Kent presented information on the Ministry's 2019-2020 Capital Priorities Program outlining the criteria for submissions. Submissions are due 2019 September 30. The short timeline between the announcement of funding and the deadline for submission was noted.

The process used to identify projects for submission was outlined highlighting information received at a meeting with the Ministry regarding maximizing current space and finding efficiencies; and meetings with municipal partners, the co-terminus boards, and the Consolidated Municipal Services Managers. Six submission have been prepared. As per the direction of the Ministry there is no ranking of submissions.

Each of the six submissions was described noting the accommodation pressures in each area. S. Mark referenced the accommodation planning priority area report presented to trustees at the 2019 June 11 Planning and Priorities Advisory Committee meeting. It was noted only those areas meeting the established criteria for capital project funding were selected by Administration.

Work done to gather the necessary information and materials for submission to the Ministry was outlined noting efforts to work with the schools directly to better understand what is happening in each school community.

S. Mark, J. Pratt, C. Henriquez, and C. Kent responded to questions regarding the use of yield ratios, the purchase of a site in North London for the proposed new school, the availability and use of modular construction, considerations given in the process of determining how to address accommodation issues in each area, and the timeline for review of the submissions.

In reference to the two submissions coming out of the EPAR-01 decisions and the discussion at the meeting, J. Pratt advised that should the Ministry not support the business cases put forward, Administration will bring back alternative recommendations for trustees to consider.

As a point of clarification it was noted the Capital Priorities submissions do not require trustee approval. In response to the discussion on this point, further discussion was referred to the Chair's Committee. The need for longer term accommodation planning was acknowledged. S. Mark advised they will be taking this approach this year. A report will be coming forward to trustees in early 2020.

The mandate and procedural rules of the Advisory committees were raised and referred to the Chair's Committee.

## **6. Capital Projects Update**

S. Mark and C. Henriquez provided a verbal update on current capital projects in process or completed. Information was provided on Kettle Creek PS, the One World International Welcome Centre, Early Years Capital projects, Masonville Public School, the new SE London PS, and Tweedsmuir PS.

Questions of clarification regarding the funding for operating costs for childcare projects was addressed by Administration.

## **7. Other Business**

### **a. Future Advisory Meeting Agendas**

A. Morell facilitated a 'dotmocracy' exercise to identify potential future agenda times for Advisory meetings. Information will be collated and shared with the Chair's Committee and the Director to inform the scheduling of items on future Advisory agendas.

## **8. Questions and Comments by Members**

None.

## **9. Date and Time of Next Meeting**

The next meeting is scheduled for 2019 October 8, 6 p.m.

## **10. Adjournment**

On motion the meeting adjourned at 8:42 p.m.

**JAKE SKINNER**  
Committee Chair

<b>REPORT TO:</b>	<input type="checkbox"/> Administrative Council <input type="checkbox"/> Program and School Services Advisory Committee <input type="checkbox"/> Policy Working Committee <input checked="" type="checkbox"/> Planning and Priorities Advisory Committee <input type="checkbox"/> Board <input type="checkbox"/> Other:
	For Board Meetings: <input type="checkbox"/> PUBLIC <input type="checkbox"/> IN-CAMERA
<b>TITLE OF REPORT:</b>	Overview of Capital Priorities Program Submissions related to EPAR-01
<b>PRESENTED BY:</b>	Jeff Pratt, Associate Director of Education Susan Mark, Superintendent of Facility Services and Capital Planning Carlos Henriquez, Manager of Capital Projects Christie Kent, Planner
<b>PRESENTED FOR:</b>	<input type="checkbox"/> Approval <input type="checkbox"/> Input/Advice <input checked="" type="checkbox"/> Information
<b>Recommendation(s):</b>	
<b>Purpose:</b>	To provide relevant information related to both the 2019 Capital Priorities Business Cases (as related to EPAR01) and to provide further data in order for the Board of Trustees to make an informed decision with respect to the rescinding of identified EPAR-01 motions.
<b>Content:</b>	<p><b>Background</b></p> <p>At the 2019 June 25 Board meeting, Administration was requested to prepare a report regarding 2019 – 2020 Capital Priorities Program funding as it relates to the recommendations of Elementary Pupil Accommodation Review 01 (EPAR-01). At that time, the Ministry of Education had not yet released the memorandum outlining submission guidelines for the 2019 – 2020 program.</p> <p>A notice of a motion to rescind identified motions related to EPAR-01 was put forward at the 2019 September 24 Board Meeting. At the 2019 October 22 Board meeting, the decision related to the motion to rescind identified EPAR-01 motions was deferred to enable the Board of Trustees to receive supplementary information from Administration and solicit input from the general public.</p> <p>In response to the above direction, Administration is pleased to provide this report and attachments to the Board of Trustees to assist their decision making process regarding the implementation of EPAR-01. This report provides data and information related to the 2019 – 2020 Capital Priorities Program submission criteria, a summary of notable changes to the 2019 – 2020 EPAR-01 business case submissions (Cases 03. New Belmont PS and 04. Southeast St. Thomas), and an outline of the how the motions to rescind the approved closure of New Sarum Public School and Springfield Public School would change the analysis and outcomes contained within these submissions.</p> <p><b>2019 – 2020 Capital Priorities Program Submission Criteria Related to EPAR-01</b></p> <p>On 2019 July 22, the Ministry of Education announced the launch of the 2019 – 2020 Capital Priorities Program, including child care and review of school construction standards through B-Memo B-17 (See Appendix A for the full memo). The memo provided Administration with direction on project eligibility and evaluation criteria, as well as timelines for submission and required dates for completion of proposed projects.</p> <p>Based on the categories and criteria outlined by the Ministry, Administration proceeded to submit requests for funding to support the construction of new elementary school facilities in Belmont and southeast St. Thomas, honouring the Board-approved motions of 2017 May 23 related to EPAR-01. Submissions are included within the appendices of this report.</p>



Administration provided information on the rationale and proposed scope of work for each of the school facilities. At the request of the St. Thomas Elgin Consolidation Municipal Service Manager (CMSM), Administration also prepared a joint submission to include child care within the scope of the southeast St. Thomas project only; child care was not pursued for the Belmont project at the request of the CMSM.

Overall, TVDSB requested 2019 – 2020 Capital Priorities Program funding in the amount of \$13,684,041 for a new school in Belmont and \$12,688,014 for a new school in southeast St. Thomas. Attached in Appendix D is a comparative summary of the 2017 – 2018 and 2019 – 2020 submissions.

### **2019 Changes to EPAR-01 Capital Priorities Business Case Submissions**

In advance of the call for submission for the 2019 Capital Priorities Program, Administration reviewed the 2017 submissions against past criteria and 2018 – 2019 actual enrolment figures, as well as facility condition assessments undertaken since the completion of EPAR-01.

In the 2017 submissions, a school facility with an on-the-ground (OTG) capacity of 516 pupil places was proposed for southeast St. Thomas and a school facility originally with 625 pupil places and then reduced to 553 was proposed in Belmont. The 2019 submissions proposed a facility with an OTG capacity with 461 pupil places in southeast St. Thomas and a school facility with 637 pupil places in Belmont.

To support Administration with the preparation of the 2019 – 2020 Capital Priorities Program business case submissions, the expertise of Watson & Associates Economists Ltd. (Watson) was engaged to prepare 10-year enrolment projections for each of the study areas and schools associated with the six business cases. In collaboration with the Board's municipal partners, TVDSB leveraged Watson's expertise in this field to inform the business case submissions.

A core component of Watson's methodology is the preparation of demographic and economic forecasts. Analyses undertaken within the scope of review include:

- Review of historical population and housing trends;
- Analysis of demographic trends (i.e., births, deaths and age structure);
- Review of residential building permit activity by structure type, by geographic area, over the past decade; and
- Understanding of residential growth forecasts by board planning areas.

Watson uses advanced modelling techniques to allocate all future development and growth based on in-house forecasts or the most recent Council-approved forecasts available. The dwelling unit growth forecast that is compiled is used as a basis to project school-aged children from new development. This method provides forecasted pupil yields for future development beyond circulated planning applications and development under construction.

Watson's methodology also includes review and analysis of historic school-level data, and specifically enrolment ratios and grade transitions, and how the relationships between these variables are connected to demographic trends. The basis of the assumptions for future enrolment trends come from the analysis of these historical relationships.

Administration note that enrolment projections are dynamic figures based on a number of variables and assumptions. Overall, Administration note the following key changes within the scope of the 2019 Capital Priorities submissions for Belmont and St. Thomas:

- Updated enrolment projections using municipal population and growth data, as well as demographic analysis;
- Revised OTG capacities for selected school facilities: Davenport PS / McGregor PS due to implementation of some EPAR-01 recommendations; future increased OTG capacity at Kettle Creek PS due to approval of addition. These revisions result in changes to current and projected pupil places and respective utilization rates

	<ul style="list-style-type: none"> <li>Revised scope for school level data; French Immersion (FI) schools were excluded due to the on-going FI Program Delivery Review and a number of schools were added to the 2019 submission for southeast St. Thomas for a widened review lens to meet Ministry requirements; and,</li> <li>Updated Comparable Facility Condition Index (5-year FCI) and renewal investment needs at some EPAR-01 schools due to provincial changes in how third-party assessor undertake evaluations. As the current assessment cycle has not yet concluded (2016-2020), updated comparable FCI data was not available for all schools</li> </ul> <p>Administration also note the following:</p> <ul style="list-style-type: none"> <li>Status quo classroom loading was used as a base for the OTG capacity of schools included within each business case;</li> <li>An additional written component was required by the Ministry, which included rationale of alternate options; and,</li> <li>Auto-populated data within the Ministry template required corrections to ensure consistency with 2018 – 2019 facility data and portable counts</li> </ul> <p>As Administration continue to prepare system enrolment projections, additional adjustments may result and the Ministry will be advised. Administration note that the submissions appended to this report indicate a starting point that will likely be refined and revised through collaboration and dialogue with the Ministry's Capital Branch, which is part of the normal process.</p> <p><b>Resulting Changes from Motion to Rescind EPAR-01 Board-Approved Motions related to the Closure of New Sarum Public School and Springfield Public School</b></p> <p>The subject business cases were submitted to the Ministry for consideration in an effort to continue to facilitate on-going implementation of the EPAR01 Board-approved motions of 2017 May 23. The motions to rescind the Board-approved closure of New Sarum Public School and Springfield Public School would result in changes to the proposed solution component of the business cases for Belmont and Southeast St. Thomas.</p> <p>Administration has undertaken a preliminary analysis of possible changes to be considered when rescinding each of the subject motions.</p> <p>The motion to rescind the closure of New Sarum Public School would:</p> <ul style="list-style-type: none"> <li>Reduce the projected enrolment at both the proposed Belmont and St. Thomas school facilities. Administration note that the majority of students currently designated to attend New Sarum Public School are expected to attend the school facility proposed in southeast St. Thomas.</li> <li>Based on preliminary analysis, Administration estimate a proposed OTG capacity of approximately 500 pupil places in Belmont and approximately 300 pupil places in southeast St. Thomas, however this would need to be further analyzed with assistance from Watson.</li> <li>Result in maintained school renewal investment needs at new Sarum Public School. Based on a 2018 assessment as part of the Ministry's Facility Condition Assessment Program, this school has a 5-year renewal investment need of \$3,949,125.</li> <li>Result in maintained annual operational (custodial, maintenance and utility) costs at New Sarum Public School. The 2017 – 2018 operating cost for New Sarum Public School was \$172,432.</li> </ul>
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	<p>The motion to rescind the closure of Springfield Public School would:</p> <ul style="list-style-type: none"> <li>• Result in Springfield Public School having a 10-year average utilization rate of approximately 61% and approximately 105 empty pupil places in any given year.</li> <li>• Reduce the projected enrolment at the proposed Belmont school facility as approximately 33% (58 of 174 pupils) of the Springfield Public School enrolment as of 2018 October 31 would be designated to attend the new Belmont school. The estimated OTG of 500 pupil places noted above takes this change into consideration.</li> <li>• Require revision to enrolment projections for Summers' Corners Public School as approximately 66% (116 of 174) pupils of the Springfield Public School enrolment as of 2018 October 31 would be designated to attend Summers' Corners Public school based on the approved attendance areas. Currently, only grade 7 and grade 8 students within the Springfield Public School attendance area currently attend Summers' Corners Public School. There would be no impacts to the OTG capacity of Summers' Corners Public School, however the projected utilization rate would be reduced to a 10-year average of approximately 90% (equaling about 45 empty pupil places) from 107%.</li> <li>• Result in maintained school renewal investment needs at Springfield Public School. Based on a 2018 assessment as part of the Ministry's Facility Condition Assessment program assessors, this school has a 5-year renewal investment need of \$3,548,094.</li> <li>• Result in maintained annual operational (custodial, maintenance and utility) costs at Springfield Public School. The 2017 – 2018 operating cost of Springfield Public School was \$145,274.</li> </ul> <p>The 2019 Capital Priorities Program submissions for Belmont and St. Thomas include estimated operating costs of \$431,343 and \$320,448 based on the proposed OTG capacities of 637 and 461 pupil places respectively. The estimated operating costs are based on 2017 – 2018 Board-average elementary square footage operating cost, excluding administrative costs, as reported to the Ministry.</p> <p>Administration note that due to relationships between a number of the EPAR-01 motions, additional amendment to the Board-approved motions of 2017 May 23 may be required following the decision at the 2019 November 26 of the Board Meeting.</p> <p>Based on the decision of the Board, the 2019 – 2020 Capital Priorities Program business case submissions for Belmont and St. Thomas may need to be amended or resubmitted in full for consideration in the current or a future round of the Capital Priorities Program, pending timelines and direction from the Ministry.</p>
<b>Cost/Savings:</b>	As highlighted within report.
<b>Timeline:</b>	<p>2019 November 12: Planning and Priorities Advisory Committee</p> <p>2019 November 19: Public Delegations</p> <p>2019 November 26: Board Meeting</p>
<b>Communications:</b>	
<b>Appendices:</b>	<p>Appendix A: B-Memo B-17 (Announcement of launch of 2019 – 2020 Capital Priorities Program, including Child Care Capital Funding and review of School Construction Standards)</p> <p>Appendix B: 2019 – 2020 Capital Priorities Program Funding Business Case Submission for a New Belmont Elementary Public School</p> <p>Appendix C: 2019 – 2020 Capital Priorities Program Funding Business Case Submission for a New Southeast St. Thomas Elementary Public School</p> <p>Appendix D: Comparative Summary – 2017 and 2019 Submissions</p>

	<p>Appendix E: 2017 Capital Priorities Project Funding Business Case Submission for a New Belmont Elementary Public School</p> <p>Appendix F: 2017 Capital Priorities Project Funding Business Case Submission for a New Southeast St. Thomas Elementary Public School</p> <p>Appendix G: 2018 March 13 Response from the Office of the Assistant Deputy Minister, 2017 – 2018 Capital Priorities Project Funding Submissions</p>
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**Strategic Priority Area(s):**

<b>Relationships:</b>	<input checked="" type="checkbox"/> Students, families and staff are welcomed, respected and valued as partners. <input checked="" type="checkbox"/> Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community. <input checked="" type="checkbox"/> Create opportunities for collaboration and partnerships.
<b>Equity and Diversity:</b>	<input checked="" type="checkbox"/> Create opportunities for equitable access to programs and services for students. <input checked="" type="checkbox"/> Students and all partners feel heard, valued and supported. <input checked="" type="checkbox"/> Programs and services embrace the culture and diversity of students and all partners.
<b>Achievement and Well-Being:</b>	<input type="checkbox"/> More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy. <input type="checkbox"/> Staff will demonstrate excellence in instructional practices. <input checked="" type="checkbox"/> Enhance the safety and well-being of students and staff.

*Form Revised June 2019*

# **APPENDIX A**

Overview of Capital Priorities Program Submissions  
Related to EPAR-01 Report  
2019 November 12

## **B-Memo B-17**

### **Announcement of launch of 2019 – 2020 Capital Priorities Program, including Child Care Capital Funding and review of School Construction Standards**

Appendix A to the Report contains the following:

Memo 2019:B17

Memo Appendix A: Eligibility and Evaluation Criteria

Memo Appendix B: Child Care Capital Project Submission Requirements

Memo Appendix C: Capital Approval Process Chart

Memo Appendix D: Communications Protocol – Public Communications, Events and Signage

**Ministry of Education**

Office of the Assistant Deputy Minister  
Capital and Business Support Division

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315 Front St West  
Toronto ON M7A 0B8  
**Tel.:** 416 212-9675  
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**TTY:** 1-800-268-7095

**Ministère de l'Éducation**

Bureau du sous-ministre adjoint  
Division du soutien aux immobilisations et aux affaires

15<sup>e</sup> étage  
315, rue Front ouest  
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**2019: B17**

**MEMORANDUM TO:** Directors of Education  
Children's Service Leads, Consolidated Municipal Service  
Managers (CMSMs) and District Social Services  
Administration Boards (DSSABs)  
Secretary/Treasurers of School Authorities

**FROM:** Joshua Paul  
Assistant Deputy Minister  
Capital and Business Support Division

**DATE:** July 22, 2019

**SUBJECT:** **Announcement of launch of 2019-20 Capital Priorities  
Program, including Child Care Capital Funding and  
review of School Construction Standards**

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This memorandum provides details of the launch of the 2019-20 Capital Priorities Program, including requests for child care capital. Additionally, the ministry will initiate a review of its School Construction Standards.

The Capital Priorities Program (CPP) provides school boards with an opportunity to identify and address their most urgent pupil accommodation needs, including:

- accommodation pressures;
- replacing schools in poor condition;
- supporting past consolidation decisions;
- providing facilities for French-language rights holders in under-served areas; and
- creating child care spaces in schools.

## Summary of the 2019-20 Capital Priorities Program

- The submission deadline for all capital funding requests is **September 30, 2019**.
- The 2019-20 Capital Priorities projects are expected to be completed and open no later than the 2023-24 school year.
- School boards have an opportunity to request child care capital funding for Capital Priorities projects, if the local Consolidated Municipal Service Manager (CMSM) or District Social Services Administration Board (DSSAB) support the need and confirm the proposed new space will not result in an operating pressure for the CMSM or DSSAB.
- School boards are encouraged to standardize the design of new school construction. The ministry will be exploring ways to leverage this opportunity going forward.
- School boards are encouraged to identify opportunities to use modular construction methods for any one of their project submissions. The ministry will work with those boards to further develop those opportunities as appropriate.
- School boards are encouraged to identify opportunities to work together on joint-use school project submissions.
- School boards are required to seek ministry approval during key project milestones. The ministry is developing options to increase school board compliance to the existing capital approval process.
- All public announcements regarding capital investments in the publicly funded education system, including those previously funded, are joint communications opportunities for the provincial government, the school board, the CMSM or DSSAB, and/or community partners.

## Design Standardization and Benchmark Review

School boards are encouraged to standardize and repeat the design of new school construction. Going forward, the ministry will explore opportunities to drive efficiencies in the design and procurement of new school construction.

This work will recognize the need to review the existing cost and space benchmarks, building on the work first developed by the Expert Panel on Capital Standards in 2009-10.

School boards are encouraged to look at creative and lower-cost solutions (e.g., locating a school within a podium instead of purchasing acres of land) when developing business cases for consideration that also address accessibility in the design and meet requirements of the Accessibility for Ontarians with Disability Act (AODA).

## Project Submissions

As with previous rounds of the Capital Priorities Program, funding for Capital Priorities projects will be allocated on a business case basis for new schools, retrofits, and additions that need to be completed by the 2023-24 school year. School boards are invited to identify up to their 10 most urgent Capital Priorities and submit the associated business cases through the School Facilities Inventory System (SFIS) in order to be considered for funding approval.

New for the 2019-20 Capital Priorities Program, there are **two template reports** that are required to be submitted per submission:

### 1) Business Case - Part A (Enrolment and School Capacity Data)

Boards are required to provide an overview of current and projected accommodation needs for the proposed capital project, including schools within the local proximity of the selected project site.

### 2) Business Case - Part B (Written Report)

Boards are required to provide a written description of the project, including detailed information on the rationale, proposed scope of work and demonstrate why alternate options have not been pursued.

For information regarding the eligibility and evaluation criteria for project submissions, please see Appendix A.



## **Child Care Space in Schools**

With support from their local CMSM or DSSAB, school boards have an opportunity to request capital funding for the creation of new child care space as part of their Capital Priorities submission.

For all child care project requests through Capital Priorities, school boards and their local CMSM or DSSAB partner must complete and submit a *Joint Submission - Capital Funding for Child Care* form with their Capital Priorities business case.

For information regarding the child care project submissions, please see Appendix B.

## **Other Considerations for Project Submissions**

### **Pilot of Modular Construction Methods**

The ministry continues to seek opportunities to identify efficiencies related to the provision of pupil accommodation. For this round of the Capital Priorities Program, the ministry will run a pilot program to assess the merits of modular construction. As such, the ministry will be considering for selection projects to be constructed using modular methods.

As part of their written submission, school boards are asked to identify whether they are interested having a project participate in the pilot program. Proposals should illustrate the benefits of the using modular construction over traditional construction to address their pupil accommodation needs.

### **Joint-Use Capital Projects**

The ministry encourages all school boards to consider collaborative capital project arrangements between school boards. This includes maximizing the opportunities of co-location, particularly in rural, northern or smaller communities.

The ministry will be reviewing all capital proposals submitted by boards for ministry funding to ensure joint-use opportunities between boards have been explored before funding is granted.

School boards seeking Capital Priorities funding approval must:

- Document efforts made to explore joint-use opportunities for each capital project funding request as part of the business case submissions; and
- Demonstrate a willingness to participate with co-terminus school boards in joint-use school opportunities.

For joint-use school proposals, all participating boards must:

- Include the project as part of their Capital Priorities submission; and
- Explain the role of the joint-use nature of the project on expected improvements to student programming and operational efficiency.

## **Submission Requirements Summary**

The 2019-20 Capital Priorities submission requirements include the following documents:

- 1) Business Case - Part A (Enrolment and School Capacity Data)**
- 2) Business Case - Part B (Written Report)**
- 3) Joint Submission - Capital Funding for Child Care Form (If Applicable)**

School boards will be able to access Capital Priorities submission templates and *Joint Submission - Capital Funding for Child Care* form through SFIS.

School boards are required to submit their completed submissions through SFIS no later than September 30, 2019. The ministry will not accept submissions after this date.

## **Capital Priorities Program – Project Accountability Framework**

The ministry has established a series of measures and guidelines regarding the development and construction of major capital projects. As part of the ministry's capital approval process, boards are required to seek ministry approval during key project milestones. Please see Appendix C: Capital Approval Process Chart for further details.

In recent years, there has been an increase in the frequency of projects proceeding without following the Project Accountability Framework. As a result, ministry staff are developing options to increase school board compliance to the existing capital approval process.

## **Communications Protocol**

School boards are reminded to follow the ministry's communications protocol requirements for all ministry funded major capital construction projects as outlined in Appendix D.

Should you have any questions related to the communication requirements, please contact Dylan Franks, Senior Information Officer, Communications Branch at 437-225-7712 or [Dylan.Franks@ontario.ca](mailto:Dylan.Franks@ontario.ca).

## Ministry Contact

### ***Capital Priorities Program***

If you have any Capital Priorities Program questions, or require additional information, please contact the Capital Analyst assigned to your school board or:

Patrizia Del Riccio, Manager, Capital Program Branch at 416-885-2950 or [Patrizia.DelRiccio@ontario.ca](mailto:Patrizia.DelRiccio@ontario.ca) or

Paul Bloye, Director, Capital Program Branch at 416-325-8589 or at [Paul.Bloye@ontario.ca](mailto:Paul.Bloye@ontario.ca)

### ***Child Care Program***

If you have any child care program questions, or require additional information, please contact Jeff O'Grady, Manager, Capital Policy Branch at 416-918-1879 or at [Jeff.OGrady@ontario.ca](mailto:Jeff.OGrady@ontario.ca).

We look forward to working with you to identify and develop your capital projects.

*Original signed by:*

Joshua Paul  
Assistant Deputy Minister  
Capital and Business Support Division

Appendices:

Appendix A: Eligibility and Evaluation Criteria  
Appendix B: Child Care Capital Project Submission Requirements  
Appendix C: Capital Approval Process Chart  
Appendix D: Communications Protocol Requirements

C: Senior Business Officials  
Superintendents and Managers of Facilities  
Managers of Planning  
Early Years Leads  
CAOs of Consolidated Municipal Service Managers  
CAOs of District Social Services Administration Boards  
Debra Cormier, Director, Field Services Branch, Ministry of Education

## Appendix A: Eligibility and Evaluation Criteria

### Eligible Project Categories

Projects eligible for funding consideration for this round of the Capital Priorities Program must meet one or more of the following category descriptions:

- 1) Accommodation Pressure: Projects will accommodate pupils where enrolment presently is or is projected to persistently exceed capacity at a school or within a group of schools, and students are currently housed in non-permanent space (e.g., portables).
- 2) School Consolidations: Projects that support the reduction of excess capacity in order to decrease operating and renewal costs and address renewal need backlogs. These projects may also provide other benefits such as improved program offerings, accessibility or energy efficiency. Projects associated with consolidations and/or closures that require a Pupil Accommodation Review will not be eligible for funding purposes.
- 3) Facility Condition: Projects will replace schools that have higher renewal needs than the cost of constructing a new facility of approximately the same size.
- 4) French-language Accommodation: Projects will provide access to French-language facilities where demographics warrant. Such projects will only be considered eligible if the school board can demonstrate that there is enough French-language population not being served by an existing French-language school facility.

Projects matching the following descriptions will not be considered for Capital Priorities funding purposes:

- Projects addressing an accommodation pressure as a result of a specialized or alternative program such as French Immersion;
- Projects for additional child care space that is not associated with a priority school project (i.e., stand-alone child care project);
- Projects associated with consolidations and/or closures where a Pupil Accommodation Review has not been completed;
- Requests for Land Priorities funding;
- Projects that have been previously funded by either the ministry or the school board;
- Projects that should be funded through renewal funding; and
- Projects addressing school board administrative space.

If school boards are considering resubmitting previously submitted projects that did not receive Capital Priorities funding approval, they are encouraged to review ministry

comments in funding decision letters. Please contact your Capital Analyst for further clarification.

## **Project Evaluation**

The ministry will assess all proposed projects using project-specific quantitative and qualitative measures depending upon the category of the project.

For Accommodation Pressures and French-Language Accommodation projects:

- Assessments will be based on school-level capacity of impacted schools, including those in close proximity, historical enrolment trends, enrolment forecasts, and geographic distribution of students; and
- Priority consideration will be given to projects that are addressing accommodation pressures with a utilization greater than 100%, including consideration of available capacity in nearby schools, within the next five to nine years.

For Facility Condition and past School Consolidation projects:

- Assessments will be based on the projected operating and renewal savings and the removal of renewal backlog needs relative to the project cost; and
- Priority will be given to projects with the highest expected Internal Rate of Return. This will be calculated using the expected cost of the project compared to the expected savings resulting from the project.

For child care projects:

- Assessments will also be based on an evaluation of the project's cost-effectiveness, including any anticipated site costs or costs related to the displacement of school space, and how the project addresses community needs and service gaps; and
- Priority will be given to projects in new schools.

In addition to project specific assessments, the following school board performance measures will also be considered for all Capital Priorities project categories:

- School board's demonstrated willingness to participate with co-terminus school boards in joint-use school opportunities;
- School board's ability to build to ministry benchmark costs as evidenced by past projects;
- School board's ability to deliver projects within target timeframes as evidenced by past projects;
- School board's history of meeting the ministry's capital accountability measures;
- Enrolment and utilization trends for projects of the school board which have previously been funded; and
- Number of projects the school board currently has underway and the status of these projects in relation to approved funding and opening dates.

The ministry will expect that school boards will explore various options before submitting their business cases for a specific option. School boards must be able to identify the cost differentiation and considerations of various options within its submitted business case.

## **Appendix B: Child Care Capital Project Submission Requirements**

### **Child Care Eligibility**

The ministry will consider funding child care capital projects as part of new school and larger school construction projects under Capital Priorities, where there is a need for new child care construction and/or renovations to existing child care spaces for children 0 to 3.8 years of age. School boards will need to have the support of the corresponding Consolidated Municipal Service Manager (CMSM) or District Social Services Administration Board (DSSAB) regarding the eligibility and viability requirements to build or renovate child care rooms in the identified school.

When selecting a school for child care, school boards, CMSMs and DSSABs should consider available operating funding, school capacity, location, long-term viability, cost effectiveness, age groups, accommodation pressures/service gaps, demand, local child care plan, etc. prior to signing the child care joint submission. When considering long-term school viability, school board planners, CMSMs and DSSABs must consider at least the next five years and use population projections as well as other local data to inform submission decisions including an assessment of:

- Existing empty space within the school.
- Whether or not the school is in an accommodation review, and could potentially close, consolidate or remain open.
- Whether or not the child care could potentially be part of a joint use capital project, especially in rural, northern, and small communities.
- Whether the school has existing child care space.
- The average daily enrollment and the on-the-ground capacity of the school.
- Current utilization rates, and historical/forward trend analysis.
- Number of existing empty classrooms.

### **Ministry Prioritization of Eligible Child Care Capital Projects**

The ministry will use the following factors to prioritize child care capital projects under this policy should the number of eligible submissions surpass available funding:

- whether the child care space is part of a new school (projects in new school are a priority);
- cost effectiveness of project;
- community need/service gaps;
- child care replacement due to school closure/accommodation review; and
- equitable geographic disbursement of new child care spaces.

## Child Care Operational and Accountability Requirements

Approved new construction of child care rooms must meet the following operational and accountability requirements:

- The child care rooms will not result in an operating pressure for the CMSM or DSSAB.
- The physical space will be owned by the school board and leased to the child care operator, CMSM or DSSAB. School boards are not to charge operators beyond a cost-recovery level.
- School boards will operate on a cost-recovery basis and recover their accommodation costs (e.g., rent, heating, lighting, cleaning, maintenance, and repair costs) directly from child care operators and/or CMSMs and/or DSSABs as per the school board's usual leasing process. School boards are not expected to take on additional costs to support facility partnerships, although school boards will continue to use their discretion in supporting partnerships based on their student achievement strategy.
- School boards are required to follow the capital construction approval process for the new construction and/or renovations of child care rooms. As per the ministry's Capital Accountability Requirements, school boards will be required to submit a space template before designing the project, where applicable. School boards will require an approval to proceed (ATP) before the project can be tendered.
- School boards, CMSMs and DSSABs should contact their child care licensing representative as soon as possible as all child care capital projects require a floor plan approval letter issued by the Ministry of Education's Child Care Quality Assurance and Licensing Branch prior to receiving an ATP or starting construction. In order to streamline the floor plan approval process, school boards, CMSMs and DSSABs should note to their child care licensing representative if the child care floor plan has been used in the past (i.e., a repeat child care floor plan design) or if the child care floor plan will be used for multiple child care sites in the near future.
- Child care space will not count as loaded space for the purposes of the facility space template. The facility space template should provide details of the child care space under the section "Community Use Rooms."
- School boards will be held accountable for implementing appropriate measures to ensure that the cost and scope of approved child care capital projects are within the approved project funding and do not exceed the ministry's benchmarks.
- Rooms must be built in accordance with the *Child Care and Early Years Act, 2014* (CCEYA).



- It is expected that all new child care rooms funded under this policy will be built to accommodate a maximum group size for each age grouping for children 0 to 3.8 years (e.g., 10 infant spaces, 15 toddler spaces, 24 preschool spaces, and 15 family age grouping spaces), and that child care rooms will be for exclusive use during the core school day. Although unobstructed space requirements are per child, infant and toddler group sizes require additional space for separate sleep areas, change area, etc. These should be considered when developing child care floor plans. Considerations should also include the long-term use of the room, including the ability to convert to other child care age groups or for classroom use.
- It is important that school boards, CMSMs and DSSABs are taking into consideration licensed child care operator viability, and flexibility where appropriate, when determining appropriate mix of age groupings. Programs created will support continuity of services for children and families in order to accommodate children as they age out of programs. For example, if a toddler room is included in the child care capital project proposal a preschool room should also be available, unless a family age grouping room is in place.
- For the purpose of this policy, an eligible child care operator:
  - is a third-party operator or municipal operator; and
  - is expected to continue operating in the location for at least five years; and
  - has a purchase of service agreement with the CMSM or DSSAB; or
  - is a licensed child care centre that is eligible to receive fee subsidy payments from the CMSM or DSSAB.
- Capital funding for child care cannot be used to address other school board capital needs. Funding will not be provided for school-age child care spaces as the ministry will not fund exclusive space for before and after school child care programs.

### **Child Care Capital Funding Calculation and Eligible Expenses**

The construction of child care rooms will be funded using the current elementary school construction benchmarks (for both elementary and secondary schools under this policy), including the site-specific geographic adjustment factor (GAF). For this policy, the loading factor used to calculate the capital funding will be 26 pupil places per room regardless of age groupings (e.g., infant, toddler, preschool, and family age grouping rooms will all be funded based on 26 pupil places per room). This approach allows school boards to build child care rooms at maximum group size and allow flexibility to address potential changes under the CCEYA. This funding formula will apply to all new construction of child care, including the replacement of existing child care due to school closure or accommodation review.

$$\begin{array}{ccccccccc} \text{Capital Funding for} & & 26 & & \text{Elementary} & & \text{Elementary} & & \text{Site} \\ \text{New Construction of} & = & \text{Pupil} & \times & \text{Construction} & \times & \text{Area} & \times & \text{Specific} \\ \text{Child Care Rooms} & & \text{Places} & & \text{Cost} & & \text{Benchmark} & & \text{GAF} \\ & & & & \text{Benchmark} & & & & \end{array}$$

***Note: The capital funding for renovation projects for child care will be a maximum of 50 per cent of the capital funding for new construction projects.***

Eligible expenses include:

- first-time equipping; and
- expenses incurred to meet CCEYA and Building Code standards, which qualify under the Tangible Capital Assets Guideline (TCA), revised April 2015.

### **Application Process – Child Care Joint Submission**

The Child Care Joint Submission includes project details and confirms that the child care program meets all eligibility and viability requirements.

In order to be considered for funding for the construction of new child care rooms, school boards must work with their CMSM or DSSAB to submit a jointly signed Child Care Joint Submission. School boards must submit a Child Care Joint Submission signed by both the CMSM or DSSAB Manager of Child Care and Early Years System, the school board Early Years Lead, Capital Lead, and Director of Education.

The Child Care Joint Submission is to be downloaded, completed, and uploaded into the School Facility Information System (SFIS) as well as submitted to school board's Ministry Early Years Regional Staff and Capital Analyst.

Early Years Joint Submissions must be received by the ministry by **September 30, 2019**.

The ministry may request supporting documentation following a review of the Child Care Joint Submission.

## Appendix C: Capital Approval Process Chart

Capital Construction Approval Process Updated Spring 2019		New Schools*		All Additions* (incl. Early Years)		All Major Retrofits* (incl. Early Years)		Small Early Years* (Child Care, Child & Family)
Pre-Design	Facility Space Template	Repeat Design	New Design	>50% or >\$3.0M	<50% and <\$3.0M	>50% or >\$3.0M	<50% and <\$3.0M	Individual Projects <\$250K
	Complete template with most recent adaptation (<5 years)	Board to submit template before hiring architect	Board to submit template before hiring architect	Board to submit template before hiring architect	Not Required	Board to submit template before hiring architect	Not Required	Not Required
	Project Manager	Board to appoint a Project Manager (either internal staff or external resource). Board to notify Ministry of name and contact info.						
	Ministry Approval	Ministry must approve scope of project based upon submitted Space Template	Ministry must approve scope of project based upon submitted Space Template	Not Required	Ministry must approve scope of project based upon submitted Space Template	Not Required	Not Required	
	GOAL	Board to retain an architect.						
Pre-Tender	Independent Cost Consultant Report	Board to submit final cost of recent adaptation (<5 years)	Board to submit an Independent Cost Consultant Report before issuing tender	Not Required	Not Required	Board to submit an Independent Cost Consultant Report before issuing tender	Not Required	Not Required
	Approval to Proceed (ATP) Request	Board's senior business official to submit the ATP Request Form confirming total estimated project costs does not exceed board's identified funding, including a floor plan approval letter for the child care component.						
	Capital Analysis & Planning Tool (CAPT)	Board to confirm that data entered in the CAPT for the requested project is in line with the data provided through the ATP Request Form.						
	Ministry Approval	Ministry's approval required before proceeding to tender. Approval based on identification of sufficient funding.						
Post-Tender	GOAL	Board to proceed to tender.						
	Tender exceeds approved funding	Board to either identify additional funding available or make design changes to reduce the project cost. In either case, the board must demonstrate to the Ministry that sufficient funding is available to complete the project.						
Notes:	Tender meets approved funding	Board to accept tender bid. Important to ensure all project costs are identified and considered.						
Definitions:		<ul style="list-style-type: none"><li>Ministry approvals are not required for retrofits that are 100% funded through School Condition Improvement and Early Years Funding less than \$250K.</li><li>Consultant to review the design, provide costing analysis and advice, and report on options to ensure cost containment. To be based on drawings that are at least 80% complete.</li><li>50% determined by the following: (Estimated project cost / Latest construction benchmark value of the existing OTG (pre-construction) of the facility).</li><li>If a child care component is included as part of the project, a floor plan approval letter issued by the Child Care Quality Assurance and Licensing Branch of the Ministry of Education must be submitted as part of the ATP request.</li></ul>						
		<b>Addition:</b> Expansion of the gross floor area of a facility, including child care and child and family program rooms.						
		<b>Major Retrofit:</b> Major structural renovation or reconstruction of the existing building envelope, including child care and child and family program rooms. It does not include expansion of the existing gross floor area. Any project that does expand the gross floor area, but is funded with Ministry funds or >\$1M in Accumulated Surplus is treated as a Major Retrofit.						

## **Appendix D: Communications Protocol**

### **Public Communications, Events and Signage**

All public announcements regarding capital investments in the publicly funded education system are **joint** communications opportunities for the provincial government, the school board, the CMSM/DSSAB, and/or community partners.

#### **Acknowledgement of Support**

Acknowledge the support of the Government of Ontario in your proactive media-focused communications of any kind, written or oral, relating to the agreement or the project. This could include but is not limited to:

- Reports
- Announcements
- Speeches
- Advertisements, publicity
- Promotional materials including, brochures, audio-visual materials, web communications or any other public communications.

This is not required for:

- Minor interactions on social media, including social media such as Twitter where content is restricted
- Reactive communications, such as media calls.

#### **Issuing a Media Release**

When issuing a media release or other media-focused communication, school boards, CMSMs/DSSABs, and or community partners must:

- Recognize the Ministry of Education's role in funding the project
- Contact the Ministry of Education to receive additional content for public communications, such as a quote from the minister.

You can **send your public communications to [Dylan.Franks@ontario.ca](mailto:Dylan.Franks@ontario.ca)** to obtain a quote or other information for your public product.

**Note:** The ministry may also choose to issue its own news release about various project milestones. If the ministry chooses to do so, school boards, CMSMs/DSSABs, and/or community partners will be contacted in advance.

#### **Invitations to the Minister of Education**

The Minister of Education must be invited to all public events relating to ministry-funded capital projects. This includes:

- Openings of new schools
- Openings of additions and major renovations including those with new child care spaces, child and family programs, or community hubs.
- Sod turnings and ground breakings
- Ribbon cuttings
- Official blessings

To invite the minister to your event:

- Send an email invitation **at least six weeks in advance of your event** to [minister.edu@ontario.ca](mailto:minister.edu@ontario.ca)
- Where appropriate please copy the ministry's regional manager in the Field Services Branch, for your area
- Inform the ministry via the email address above if the date of your event changes.

**Note:** If the minister is unable to attend, your invitation may be shared with another government representative. Their office will contact you directly to coordinate details. Announcements do not need to be delayed to accommodate the minister. The goal is to make sure that the minister is aware of the opportunity.

## Signage

The government is currently reviewing its approach to signage on capital projects, you will be notified of changes, if appropriate.

## Contact

Should you have any questions related to this communications protocol, please contact Dylan Franks at 437-225-7712 or via email at [dylan.franks@ontario.ca](mailto:dylan.franks@ontario.ca).

**Note:** This communications protocol does not replace school boards' existing partnership with the Ministry of Education's regional offices. Regional offices should still be regarded as school boards' primary point of contact for events and should be given updates in accordance to existing processes.

# **APPENDIX B**

Overview of Capital Priorities Program Submissions  
Related to EPAR-01 Report  
2019 November 12

## **2019 – 2020 Capital Priorities Program Funding Business Case Submission for a New Belmont Elementary Public School**

Appendix B to the Report contains the following:

2019 – 2020 Capital Priorities Program Funding Template A – New Belmont

2019 – 2020 Capital Priorities Program Funding Template B – Written Component

Appendix A to Written Component: Context Maps

Appendix B to Written Component: Enrolment Projections

Appendix C to Written Component: Other Materials

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DSB:	11	Thames Valley DSB	English
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#### General

Project Name	New Elementary School - Belmont
Priority Ranking	3
Year Required	2023-24
Project Category	School Consolidation
Project Type	New School
Postal Code	N0L1B0
Closest Intersection	Street 1 Belmont Road, Municipality of Central Elgin
	Street 2 Avon Drive, Municipality of Central Elgin

#### Project Scope

Construction	To Add	Final
Pupil Places		
JK - SK	130	130
Grade 1 - 8	507	507
Grade 9 - 12	0	0
Total	637	637
JK - 12 renovations and demolitions		
Elem. Reno.	Sec. Reno.	Demolition
GFA (m2)	0	0
Child care rooms (New School and Additions)		
Infant	Toddler	Preschool
0	0	0

#### Benchmark (Approximate)

	GFA	\$ / GFA	GAF	Cost
	(I)	(II)	(III)	(I x II x III)
Elementary New (A)	6,452.81	2,039.07	1.04	13,684,041
Retrofit (B)				0
Secondary New (C)				0
Retrofit (D)				0
Child Care (E)				0
(A + B + C + D + E)				13,684,041

#### Estimated Cost Breakdown

Construction Costs	13,684,041
Retrofit Costs	0
Renewal Costs	0
Demolition Costs	0
Site Prep. Costs	0
Site Acquisition Costs	0
Total Estimated Cost	13,684,041

#### Existing Funding Available for Project

Unencumbered Capital Priorities	0
Full Day Kindergarten	0
Proceeds Of Disposition (POD)	0
Regular renewal	0
School Condition Improvement	0
Accumulated Surplus	0
EDC Funding	0
Third Party Funding	0
Other Board Funding	0
Total Funding Available	0

#### Closest School Facilities

Closest School Facilities					SFIS	600	Historical Enrolment (ADE)					Enrolment 2018-19 (ADE Actuals)								5-Year Renewal Needs				Current		Proposed			
	SFIS	School	Panel	Grade	City	Postal Cd	Status	Distance	2014-15	2015-16	2016-17	2017-18	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	TCPS	FCI	Board	In Demo.	Current	Op. Cost	GFA	Op. Cost	Δ GFA	
	600	South Dorchester PS	E	JK to 6	BELMONT	N0L1B0	Open	0.0	191.3	201.0	208.0	221.0	69	169		238.0	190	125%	3	5,907,680	112%	2,872,725		1,534	117,228	0	0	-1,534	
<input checked="" type="checkbox"/>	2203	Springfield PS	E	JK to 6	SPRINGFIELD	N0L2J0	Open	9.9	191.3	169.5	162.0	176.0	37	133		170.0	268	63%	0	4,514,680	72%	3,548,094		2,244	145,274	0	0	-2,244	
<input checked="" type="checkbox"/>	558	McGregor PS	E	JK to 4	AYLMER	NSP2C8	Open	11.6	356.6	366.0	357.0	363.0	140	180		320.0	544	59%	0	5,230,360	48%			4,348	14,348	0	0	0	
<input type="checkbox"/>	5325	East Elgin SS	S	9 to 12	AYLMER	NSH1K6	Open	11.9	1,229.9	1,264.4	1,247.0	1,261.0				0.0	1,164	0%	2	19,202,943	58%			16,922	16,922	0	0	0	
<input type="checkbox"/>	5882	Davenport PS	E	5 to 8	AYLMER	NSH2N8	Open	12.4	312.6	293.0	310.0	287.0		348		348.0	423	82%	0	4,687,950	52%			3,432	3,432	0	0	0	
<input checked="" type="checkbox"/>	2578	New Sarum PS	E	JK to 8	ST THOMAS	NSP3S7	Open	13.8	264.7	243.8	247.0	241.0	37	198		235.0	257	91%	1	4,558,043	75%	3,949,125		3,028	172,432	0	0	-3,028	
<input type="checkbox"/>	1429	Summers' Corners PS	E	JK to 8	AYLMER	NSH2R1	Open	15.4	419.5	404.0	438.0	452.0	57	408		465.0	571	81%	0	4,779,954	39%	4,779,954		5,718	5,718	0	0	0	
<input checked="" type="checkbox"/>	1992	River Heights PS	E	JK to 3	DORCHESTER	N0L1G3	Open	17.7	370.1	354.2	344.0	344.0	141	215		356.0	461	77%	0	3,912,060	40%	3,562,732		3,387	3,387	0	0	0	
<input type="checkbox"/>	5309	Lord Dorchester SS	S	9 to 12	DORCHESTER	N0L1G2	Open	18.2	461.7	446.4	444.0	431.0				0.0	651	0%	0	3,937,582	21%			8,581	8,581	0	0	0	
<input type="checkbox"/>	1664	Northdale Central PS	E	4 to 8	DORCHESTER	N0L1G0	Open	19.3	410.0	409.0	409.0	396.0		380		380.0	460	83%	0	2,955,986	32%	3,261,021		3,034	3,034	0	0	0	
Use for schools not listed above	7933	Westminster Central PS	E	JK to 8	LONDON	N8N1L7	Open	#VALUE!	89.9	84.5	97.0	119.0	30	125		155.0	302	51%	0	6,878,811	102%	3,490,008		2,612	168,438	0	0	-2,612	
New School Data			E	JK to 8	Belmont	N0L1B0																							
Total Selected (8 Max)									2,605.9	2,524.9	2,572.0	2,599.0	511.0	2,156.0	0.0	2,667.0	3,476.0	77%	4.0	43,425,524		25,463,659	0	29,337	603,370	26,372	431,343	-2,965	

#### School Level Data - Current Situation

		Enrolment 2018-19 (ADE Actuals)				2023-24							2027-28							2031-32						
SFIS	School	Grade	JK-8	9 - 12	OTG	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables
600	South Dorchester PS	JK to 6	238	0	190	65	197		262	190	137.9%	3	65	205		270	190	142.3%	3	66	210		276	190	145.2%	4
2203	Springfield PS	JK to 6	170	0	268	39	120		158	268	59.1%		40	127		167	268	62.5%		41	131		172	268	64.1%	
558	McGregor PS	JK to 4	320	0	544	113	155		268	544	49.2%		108	167		275	544	50.6%		108	172		280	544	51.5%	
5882	Davenport PS	5 to 8	348	0	423		397		397	423	94.0%			358		358	423	84.7%			352		352	423	83.2%	
2578	New Sarum PS	JK to 8	235	0	257	47	202		249	257	96.9%		48	210		258	257	100.2%		48	211		260	257	101.0%	
1429	Summers' Corners PS	JK to 8	465	0	571	77	434		511	571	89.5%		84	465		549	571	96.1%		89	468		558	571	97.7%	
1992	River Heights PS	JK to 3	356	0	461	139	216		356	461	77.1%		141	213		353	461	76.7%		145	223		368	461	79.8%	
1664	Northdale Central PS	4 to 8	380	0	460		380		380	460	82.7%			399		399	460	86.6%			393		393	460	85.4%	
7933	Westminster Central PS	JK to 8	155	0	302	62	259		321	302	106.2%	1	83	350		433	302	143.4%	6	108	453		561	302	185.8%	11

#### School Level Data - Proposed Solution

		Enrolment 2018-19 (ADE Actuals)				2023-24						2027-28						2031-32								
SFIS	School	Grade	JK-8	9-12	OTG	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables
0	New Belmont Elementary School	JK to 8	0	0	0	124	490		614.0	637	96.4%		126	501		627.0	637	98.4%	0	127	497		624.0	637	98.0%	
600	South Dorchester PS	JK to 8	238	0	190	0	0		0.0	0			0	0		0.0	0			0	0		0.0	0		
2203	Springfield PS	JK to 6	170	0	268	0	0		0.0	0			0	0		0.0	0			0	0		0.0	0		
558	McGregor PS	JK to 3	320	0	544	113	155		268.1	544	49.3%		108	167		275.2	544	50.6%		108	172		280.3	544	51.5%	
5882	Davenport PS	4 to 8	348	0	423		345		345.0	423	81.6%			313		313.0	423	74.0%			309		309.0	423	73.0%	
2578	New Sarum PS	JK to 8	235	0	257	0	0		0.0	0			0	0		0.0	0			0	0		0.0	0		
1429	Summers' Corners PS	JK to 8	465	0	571	99	495		594.0	571	104.0%	1	108	532		640.0	571	112.1%	3	112	541		653.1	571	114.4%	4
1992	River Heights PS	JK to 3	356	0	461	129	201		330.0	461	71.6%		131	198		329.0	461	71.4%		136	209		345.0	461	74.8%	
1664	Northdale Central PS	4 to 8	380	0	460		353		353.0	460	76.7%			372		372.0	460	80.9%			369		369.0	460	80.2%	
7933	Westminster Central PS	JK to 8	155	0	302	0	0		0.0	0			0	0		0.0	0			0	0		0.0	0		



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# **2019-20 Capital Priorities Program**

## **Business Case – Written Component**

### **REVISION 1**

**School Board Name: 11 - Thames Valley DSB**

Project Name: New Elementary Public School - Belmont

Project Ranking: 3

Project Description: New 637 Pupil Place Elementary School

Panel: Elementary

Municipality: Central Elgin / County of Elgin

Project Category: School Consolidation

Project Type: New School

Child Care: No

Joint-Use: No

EDC Eligible: No

Board Contact Information:

Christie Kent, Planner

(519) 851 4840

[c.kent@tvdsb.ca](mailto:c.kent@tvdsb.ca)

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### **Appendix A: Context Maps**

A1 – Study Area Context Map

A2 – Business Case Study Area with 2018 – 2019 Utilization Rates

A3 – Geographic Distribution of Students within Study Area Redacted

### **Appendix B: Enrolment Projections**

B1 – Enrolment Projections for Subject School and Study Area

B2 – Updated Capital Priorities Ministry Template A

### **Appendix C: Other Materials**

C1 – EPAR01 Board-Approved Motions

C2 – EPAR01 Maps with Board-Approved Attendance Areas

# 1.0 Rationale for Accommodation Need

## Part A: Project Rationale

### **Background**

In 2017, Thames Valley District School Board (TVDSB) completed Elementary Pupil Accommodation Review 01 (EPAR01) and the Board of Trustees passed forty-three (43) implementing motions which would see five (5) school closures, renovations at existing school facilities, programming structure changes, attendance area adjustments and the addition of two new elementary schools contingent on Ministry of Education funding. EPAR01 was premised on addressing accommodation issues occurring across the Elgin Region, as well as within southeastern Middlesex (Dorchester area) and within the rural area south of the built-up limit of the City of London. Board-approved motions and maps associated with EPAR01 are attached in Appendix D.

The elementary schools involved in EPAR01 were:

1. Davenport Public School (Aylmer)
2. McGregor Public School (Aylmer)
3. Mitchell Hepburn Public School (St. Thomas)
4. New Sarum Public School (New Sarum)
5. Northdale Central Public School (Dorchester)
6. Former Port Stanley Public School (Port Stanley)
7. River Heights Public School (Dorchester)
8. South Dorchester Public School (Rural Malahide Township)
9. Former Sparta Public School (Sparta)
10. Springfield Public School (Springfield)
11. Summers' Corners Public School (Rural Malahide Township)
12. Westminster Central Public School (Rural London)

The three accommodation issues identified within EPAR01 included low enrolment at Westminster Public School, the former Port Stanley Public School and Springfield Public School, the number of total empty pupil places across the subject schools, and localized overutilization at Mitchell Hepburn Public School. The sum of deferred renewal investments and the condition of certain facilities were also noted within the rationale.

Full implementation of EPAR01, specifically as it relates to school closures, attendance area adjustments and programming structure changes was contingent upon funding for two new elementary schools: a new elementary public school in Belmont (subject of this business case) and a new elementary public school in southeast St. Thomas (subject of business case 04). TVDSB provided business case submissions for the two new schools in response to the call for 2017 Capital Priorities Program funding but was not successful in securing funding at the time. TVDSB is now submitting updated business cases for both projects in an effort to facilitate on-going implementation of EPAR01.

For the proposed new elementary school to be located within the village of Belmont, TVDSB is requesting Capital Priorities Program funding support the construction of a new school facility with a proposed on-the-ground capacity of 637 pupil places offering JK-8 regular track programming. The new school would consolidate student populations from South Dorchester PS, as well as portions of Northdale Central PS, River Heights PS, Springfield PS, Westminster Central PS, New Sarum PS, Summers' Corners PS and Davenport PS attendance areas.

Based on the EPAR01 study completed in 2017, the new elementary school in Belmont would have an enrolment of over 500 students upon opening in 2020 (TVDSB, 2017). The 2017 submission to the Ministry requested funding for 625 pupil places, which was later revised to 556 pupil places. For this 2019 submission, TVDSB is requesting funding for a 637 pupil place school facility. The requested capacity is based on updated enrolment projections for the study area as prepared by Watson & Associates Economists Ltd., as well as the Ministry's 2018 space template for benchmark funding (See Projections in Appendix B).

It is noted that EPAR01 was completed based on 2015 – 2016 data which was then used to inform the 2017 business case submission. A review of the period from 2015 to 2018 – 2019 has been examined to identify how the data pertaining to actual and projected enrolment, facility utilization and facility condition has changed over the four-year period. This information, coupled with updated enrolment projections for the involved schools, demonstrates a continued need for a new school facility within the study area. While current enrolment and utilization is outlined within Section 2.0 of this submission, the following breakdown of changes noted during the 2015 to 2018 – 2019 period by category is considered supplementary information to support the requested new school facility in Belmont.

### **Changes to Enrolment and Utilization (2015 – present)**

At the time of writing the EPAR01 final report, there were 1,156 net empty pupil places located across the twelve schools included within the study area. Figure 1 illustrates a summary of the 2015 – 2016 enrolment and utilization data for the subject schools.

**Figure 1 - 2015 - 2016 Enrolment and Utilization Data - EPAR01 Schools**

School	2015 October 31 Student Count	2015-2016 OTG Capacity	Pupil Places ( + / - )	Utilization Rate (%)
Davenport PS	294	423	-129	70%
McGregor PS	363	530	-167	68%
Mitchell Hepburn PS <sup>1</sup>	751	678	73	111%
New Sarum PS	250	257	-7	97%
Northdale Central PS	411	446	-35	92%
Port Stanley PS <sup>1</sup>	94	317	-223	30%
River Heights PS	353	461	-108	77%
South Dorchester PS	200	190	10	105%
Sparta PS	242	305	-63	79%
Springfield PS	167	268	-101	62%
Summers' Corners PS	399	585	-186	68%
Westminster Central PS	82	302	-220	27%
<b>Grand Total</b>	<b>3606</b>	<b>4762</b>	<b>-1156</b>	<b>Average: 74%</b>

Source: (TVDSB, 2016)

Due to the passing of time and the implementation of some motions associated with EPAR01, as well as a French Immersion Review in Elgin County, the data outlined in Figure 1 has changed. At the end of the 2017 - 2018 school year, Sparta Public School officially closed as an English regular-track school and re-opened in 2018 as Eva Circé Côté French Immersion Public School offering French Immersion programming for Senior Kindergarten to Grade 7. Grade 8 French Immersion programming will be offered at Eva Circé Côté French Immersion Public School beginning in the 2019 – 2020 school year.

In addition to the change noted above, Port Stanley Public School also underwent a notable change – beginning in the 2018 – 2019 school year, the regular-track students from the former Port Stanley PS and Sparta PS were amalgamated to become Kettle Creek Public School. A renovation and addition to the new school (located in the former Port Stanley Public School building) is currently underway and upon completion in 2020, the school will have an on-the-ground capacity of 363 pupil places.

Beyond physical changes to the location of students and the school facilities, enrolment patterns at some of the EPAR01 schools have changed since the 2015 – 2016 school year. Figure 2 illustrates a summary of the 2018 – 2019 enrolment and utilization for the subject schools.

<sup>1</sup> Not considered within the scope of the proposed new Belmont elementary school

**Figure 2 - 2018 - 2019 Enrolment and Utilization Data - EPAR01 Schools**

<b>School</b>	<b>2018 October 31 Student Count</b>	<b>2018-2019 OTG Capacity</b>	<b>Pupil Places (+ / - )</b>	<b>Utilization Rate (%)</b>
<b>Davenport PS</b>	346	423	-77	82%
<b>Eva Circé Côté FI PS</b>	173	305	-132	57%
<b>Kettle Creek PS</b>	347	317	30	109%
<b>McGregor PS</b>	315	544	-229	58%
<b>Mitchell Hepburn PS</b>	757	678	79	112%
<b>New Sarum PS</b>	234	257	-23	91%
<b>Northdale Central PS</b>	380	460	-80	83%
<b>River Heights PS</b>	351	461	-111	76%
<b>South Dorchester PS</b>	236	190	46	124%
<b>Springfield PS</b>	169	268	-99	63%
<b>Summers' Corners PS</b>	460	571	-111	81%
<b>Westminster Central PS</b>	152	302	-150	50%
<b>Grand Total</b>	<b>3920</b>	<b>4776</b>	<b>-857</b>	<b>Average: 82%</b>

Source: (TVDSB, 2019)

The enrolment data above indicates that Davenport Public School, McGregor Public School, South Dorchester Public School, Summers' Corners Public School and Westminster Central Public School PS have experienced moderate growth over the last four years and the average utilization rate of the schools within the study area has increased from 74% to 82% while the number of empty pupil places was reduced by 299. This change can be largely attributed to growth within the Westminster Central Public School and South Dorchester Public School attendance areas (Watson & Associates Economists Ltd., 2019).

Maintaining the EPAR01 recommendation of closing New Sarum Public School, South Dorchester Public School, Springfield Public School and Westminster Central Public School would remove 1,017 pupil places from this portion of the TVDSB system. In addition to school closures, collaboration opportunities achieved through renovations and space use changes would remove an additional 167 pupil places. At the time of writing this report, 172 pupil places have been removed through renovations at Davenport Public School (23) and McGregor Public School (149).

In the 2017 Capital Priorities Program submission, the new school in Belmont was proposed to have a revised on-the-ground capacity of 556 pupil places and the new southeast St. Thomas school was proposed to have 516 pupil places for a total of 1,072 consolidated pupil places. Based on updated enrolment projections, the total number of consolidated pupil places being requested through this business case and business case 04 is 1,098.

## Changes to Facility Condition Index (FCI) Assessments

Since the completion of EPAR01, changes to facility condition assessment methodologies and component evaluation have been implemented across Ontario. A new assessment cycle was initiated in 2016 and will remain on-going until 2020. At this time, most schools included within the EPAR01 study have been assessed and revised 5-year comparable FCIs have been provided. Figure 3 provides a comparative summary of facility condition indices with assessment year noted. The data assumes a carry-forward of renewal backlog in the assessment year plus four future years.

**Figure 3 – Five Year Facility Condition Index Comparison - EPAR01 Schools**

<b>School</b>	<b>EPAR01 (2011-2015) Comparable Facility Condition Index (%)</b>	<b>Current (2016-2020) Comparable Facility Condition Index (%)</b>
<b>Davenport PS</b>	42% (52% - 2016)	52% (2016)
<b>McGregor PS</b>	48% (2014)	- (2020)
<b>Mitchell Hepburn PS</b>	1% (2015)	- (2020)
<b>New Sarum PS</b>	75% (2013)	62% (2018)
<b>Northdale Central PS</b>	32% (2013)	32% (2018)
<b>Port Stanley PS / Kettle Creek PS</b>	78%(2014)	- (2020)
<b>River Heights PS</b>	40% (2013)	34% (2018)
<b>South Dorchester PS</b>	112% (2013)	51% (2018)
<b>Sparta PS / Eva Circé Côté FI PS</b>	65% (2016)	56% (2018)
<b>Springfield PS</b>	72% (2013)	53% (2018)
<b>Summers' Corners PS</b>	26% (39% - 2016)	39% (2016)
<b>Westminster Central PS</b>	102% (2013)	49% (2018)

Sources: (TVDSB, 2017), (Accruent Capital Planning, 2015) and (Accruent Capital Planning, 2018).

Since the completion of EPAR01 and facility condition assessments completed in 2018, renewal investments at the above-noted facilities have remained on-going. The current comparable FCI may not be reflective of these investments.

## Potential Impacts of Not Proceeding with Proposed New School

Without funding for a new school in Belmont, TVDSB will continue to face a number of challenges, specifically related the implementation of Board-approved motions, but also the Board's ability to provide appropriate accommodation to students in the schools approved for closure and in need of capital investments.

TVDSB administration and Trustees have experienced increased pressure for implementation timelines from the school communities who participated in an extensive Pupil Accommodation Review. Over two years after completion of EPAR01, the closing of the four identified schools remains contingent on Ministry funding and is the subject of much uncertainty, both internally and externally.



TVDSB administration note that the motions of EPAR01 with respect to the closure of New Sarum are contingent upon funding support for new schools in both Belmont and St. Thomas. Based on this, an additional impact of not proceeding with a new school in Belmont is the potential to compromise the closing of New Sarum. This consequence may also be experienced if funding for a new Belmont school is received without concurrent support for a new school in southeast St. Thomas.

Financially, funding for a new school would facilitate consolidation of operating costs, whereas maintaining the four schools slated for closure would result in the Board continuing to incur approximately \$603,370<sup>2</sup> per year (TVDSB, 2019).

In addition to operating costs, each of the schools identified for closure requires renewal investments to address aged building components. If funding for a new school is not secured, renewal backlog will continue to grow.

### **Mapping and Supplementary Information**

Maps illustrating the EPAR01 study area, the location and attendance areas of the subject schools, the location of Belmont, and the geographical distribution of students (2018-2019) who would attend a new Belmont elementary school is attached in Appendix A.

Appendix C includes the Board-approved attendance areas for each of the EPAR01 schools to remain open, as well as the attendance areas of the new Belmont and new southeast St. Thomas elementary schools.

It is noted that at the time of writing this report, TVDSB had not secured land or pursued options for the purchase of land within the village of Belmont. TVDSB administration continue to explore sites that would be appropriate for a new elementary school with respect to location, size and developability. Once a suitable site is identified, TVDSB administration would seek additional funding for land acquisition and site preparation through the Ministry's Land Priorities fund.

### **Part B: Alternative Accommodation Strategies**

TVDSB administration has conducted high-level investigations related to alternative accommodation solutions that are outside of the scope of the Board-approved EPAR01 motions. It is the Board's policy to refrain from undertaking accommodation reviews at same school within a five (5) year period. While not technically a new review, TVDSB administration are of the opinion that the current motions would need to be rescinded which requires Trustee approval and the pupil accommodation review re-opened to contemplate a change to the proposed location of a new elementary school and additional public consultation would be required.

<sup>2</sup> Based on 2017 – 2018 operating costs at New Sarum PS, South Dorchester PS, Springfield PS, and Westminster Central PS.

## 2.0 School Enrolment and Capacity Overview

<i>School Name</i>	<i>2018 Oct. 31 Utilization / OTG in Pupil Places / Pupil +/-</i>	<i>Distance to Nearest School (Approximate Euclidean)</i>	<i>School Summary</i>
New Belmont PS	N/A	Proposed (0.0km)	Distance to nearest school measured from approximate centre of Belmont village.
South Dorchester PS	124% 190 PP +46	7 km	<p><b>This school is approved for closure contingent on funding for a new elementary school in Belmont.</b></p> <p>Enrolment at this school has been steadily increasing over the past 5 years and is projected to continue to increase with some growth attributed to new development and the demographic characteristics within the attendance area. There are currently 2 portables on this site providing interim accommodation and it is anticipated that there will be an increased reliance on portables if this school remains open. This school operates a regular track JK–6 program.</p>
Westminster Central PS	50% 302 PP -150	9 km	<p><b>This school is approved for closure contingent on funding for a new elementary school in Belmont.</b></p> <p>Enrolment at this school has doubled over the past 2 years and is projected to increase to 100% utilization by 2024 largely due to new residential development in south London, which will be re-designated to attend new Southeast London upon its opening. This school operates a regular track JK – 8 program and offers special education programming.</p>
New Sarum PS	91% 257 PP -23	12 km	<p><b>This school is approved for closure contingent on funding for new elementary schools in Belmont and southeast St. Thomas.</b></p> <p>Enrolment at this school has been declining over the past 5 years; however, utilization is projected to slowly increase and stabilize around 100%. The 1 portable located on-site was re-deployed in August 2019. This school operates a regular track JK–8 program and offers special education programming.</p>
Northdale Central PS	83% 460 PP -80	12 km	<p><b>A revision to the attendance area and renovation at this school is approved contingent on funding for a new elementary school in Belmont.</b></p> <p>Enrolment at this school has remained consistent over the past 5 years and is projected to remain between 80% to 90% utilization over the next 5 years, hovering around 85% until 2028. This school operates a regular track Grade 4 – Grade 8 program. In 2017, special education programming was discontinued at this school.</p>
River Heights PS	76% 461 PP -111	12 km	<p><b>A revision to the attendance area of this school is approved contingent on funding for a new elementary school in Belmont.</b></p> <p><b>This site is the subject of funding approval in 2018 for child care.</b></p> <p>Enrolment at this school has remained consistent over the past 5 years and is projected to remain stable at approximately 77% utilization over the next 10 years. This school operates a regular track JK – 3 program.</p>

Springfield PS	63% 268 PP -99	14 km	<p><b>This school is approved for closure contingent on funding for a new elementary school in Belmont.</b></p> <p>Enrolment at this school has remained fairly consistent over the past 5 years with approximately 60% of the available pupil places utilized. A decline in enrolment is projected due largely to the rural composition and changing demographics of the attendance area. This school operates a regular track JK–6 program. In 2013 special education was discontinued at this school.</p>
Davenport PS	82% 423 -77	15 km	<p><b>A revision to the attendance area of this school is approved contingent on funding for a new elementary school in Belmont.</b></p> <p>Enrolment at this school was fairly consistent between 2014 to 2017, however in 2018, enrolment increased by approximately 60 students when the grade configuration of the school changed and consolidated all Grade 4 – Grade 8 students within Aylmer at a single school. Enrolment is now is projected to remain between approximately 360 to 400 students for the next 5 years. The capacity of this school will be reduced by 23 pupils places due to renovations effective 2019 – 2020.</p> <p>Effective 2018 July 01, this school operates a regular track Grade 4–Grade 8 program and offers special education programming.</p>
McGregor PS	58% 544 PP -229	15 km	<p><b>There are no approved changes to this school contingent on funding for a new elementary school in Belmont.</b></p> <p>Enrolment at this school was fairly consistent between 2014 to 2017; however, in 2018, enrolment decreased by approximately 50 students when the grade configuration of the school changed and all JK to Grade 3 students within Aylmer were consolidated into a single school. Enrolment is projected to slowly decline, with approximately 52%. The capacity of this school will be reduced by 149 pupils places due to renovations effective 2019 – 2020.</p> <p>Effective 2018 July 01, this school operates a regular track JK–3 program and offers special education programming.</p>
Summers' Corners PS	81% 571 PP -111	18 km	<p><b>A revision to the attendance area of this school is approved contingent on funding for a new elementary school in Belmont.</b></p> <p>Enrolment at this school has been steadily increasing over the last 5 years. Utilization is projected to steadily increase over the next 10 years, reaching 91% by 2023. This school operates a regular track JK–8 program. In 2017, this school began to offer special education programming for all elementary grades.</p>

Source: Aggregated data from (TVDSB, 2019) (Watson & Associates Economists Ltd., 2019) (TVDSB, 2017). Note: All historic enrolment data is based on October 31 student body counts from the given year based on a Trillium data pull unless otherwise indicated.

The school enrolment and capacity summary at least partially demonstrates the interconnectedness of the approved motions resulting from EPAR01.

## 3.0 Proposed Scope of Work

### Part A: School Project Scope

#### **Project Scope Description**

TVDSB is requesting capital funding to support the construction of a new elementary school facility with a proposed on-the-ground capacity of 637 pupil places. The new school facility would consolidate existing and future student populations from South Dorchester Public School, as well as portions of Westminster Central Public School, New Sarum Public School, Springfield Public School, Davenport Public School, River Heights Public School and Northdale Central Public School attendance areas, in a geographically centralized location.

Figure 4 outlines the proposed room summary for the new facility in Belmont per the Ministry's benchmark standards for space.

**Figure 4 – Room Summary - Proposed New Belmont Elementary School - 2019**

Count	Space Type	Loading
5	Kindergarten Classrooms	130
21	Standard Classrooms	483
1	General Arts/ Instrumental Music	0
2	Learning Support/ Resource Room	24
1	Library Learning Commons	0
1	Double Gymnasium	0
<b>Proposed OTG Capacity</b>		<b>637</b>

Source: Based on data from (Watson & Associates Economists Ltd., 2019)

The basis for the proposed OTG capacity for this facility is based on the projected enrolment of students residing in the attendance areas of the schools approved for closure, in addition to the historic proportion of students residing within the portions of the Westminster Central Public School, New Sarum Public School, Springfield Public School, Davenport Public School, River Heights Public School and Northdale Central Public School attendance areas who would be designated to attend the new school in Belmont.

TVDSB administration note that there is currently a Transition class located at New Sarum Public School which provides withdrawal assistance in a resource model. As there is currently a demonstrated need for this type of specialized programming in the area, an additional loaded resource room is proposed within the new facility.

### Part B: Child Care Project Scope

Is the board requesting child care funding to support child care space with the capital priorities project request? **No**

TVDSB has explored co-build opportunities with the Elgin-St. Thomas Consolidated Municipal Service Managers (CMSM) for a child care facility located within the proposed elementary school facility.

Notwithstanding a demonstrated need for child care in the Belmont area, the CMSM is unable to commit to the operational funding that would be required to support the proposed facility at this point in time.

## **4.0 Pilot for Modular Construction Build**

Is your board interested in participating in a pilot for Modular Construction Build for this project? No

## **5.0 Joint-Use School Project Considerations**

TVDSB has explored co-build opportunities with the London District School Board and the Conseil scolaire Viamonde, however at this time, accommodation pressures and facility needs do not appear to be in areas that would support joint facility construction or use.

## 6.0 References

Accruent Capital Planning. (2015). *Asset Condition Assessment Reports*.

Accruent Capital Planning. (2018). *Asset Condition Assessment Reports*.

TVDSB. (2016). *Board Report: Summary of Enrolment versus Capacity 2015 - 2016*. London, Ontario: Thames Valley District School Board Planning Services.

TVDSB. (2017). *Final Senior Administration Report: Elementary Pupil Accommodation Review 01*. London.

TVDSB. (2019). *2018 - 2019 Facility Utilization Rate Review Report*. London, Ontario: Thames Valley District School Board.

Watson & Associates Economists Ltd. (2019). *Business Case Demographics, Projections and Utilizations*. Toronto.



# APPENDIX A

A1

Study Area Context Map

A2

Business Case Study Area with 2018 – 2019 Utilization Rates

A3

Geographic Distribution of Students within Study Area

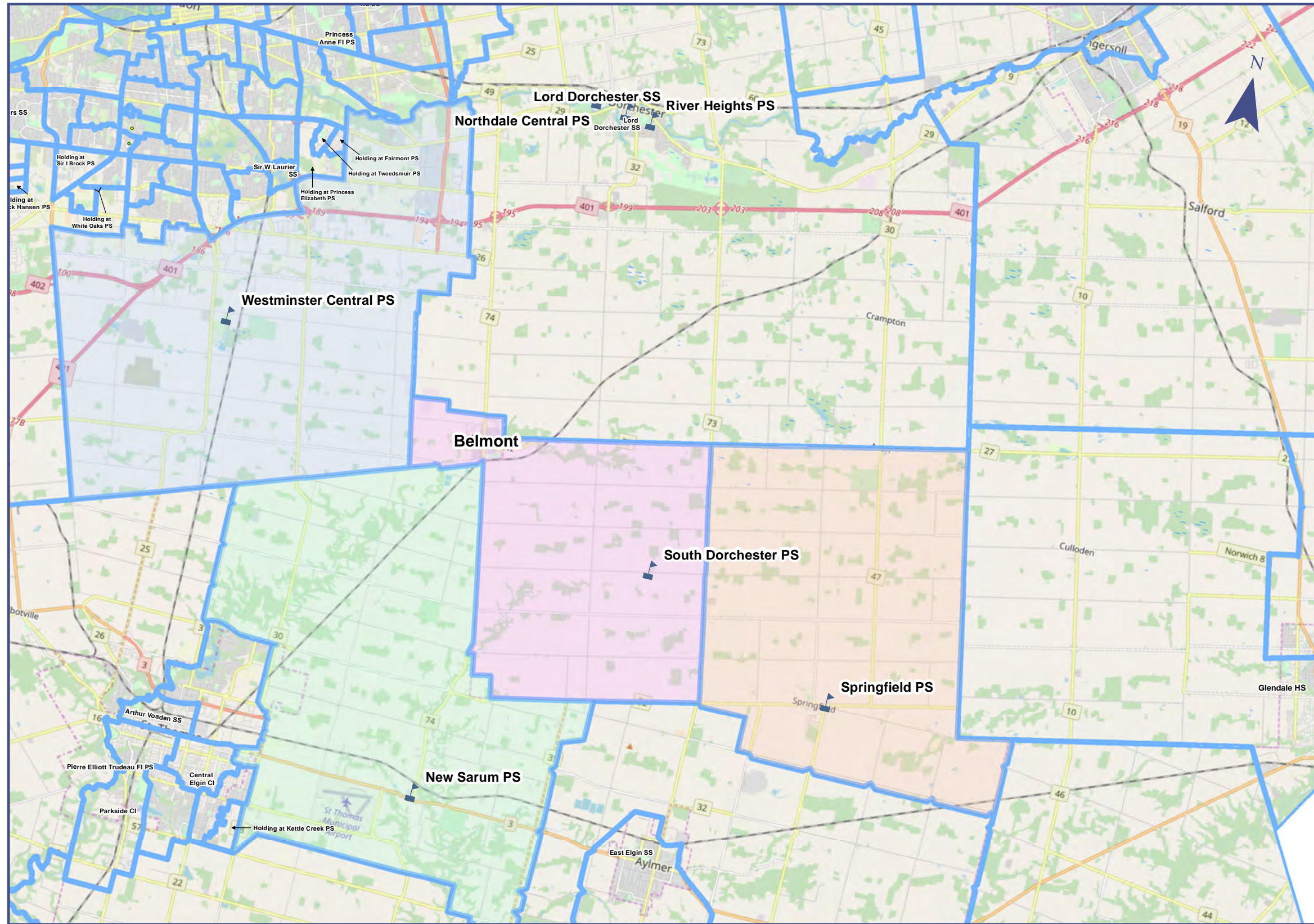
Figure A-1: Study Area Context Map







# Appendix A1 - Location and Site Context (New Belmont)



- Affected Attendance Areas**
- New Sarum PS
  - South Dorchester PS
  - Springfield PS
  - Westminster Central PS
  - Attendance Area Boundaries

Current as of 2019 September  
Data Source: © 2019 Queens Printer.  
City of London, City of St Thomas,  
Elgin County, Oxford County,  
Middlesex County,  
Municipality of Central Elgin,  
2019, All rights reserved.

This boundary map has been prepared  
to provide a general description of the  
attendance area(s) for the above school(s).  
French Immersion and secondary school  
attendance areas excluded.

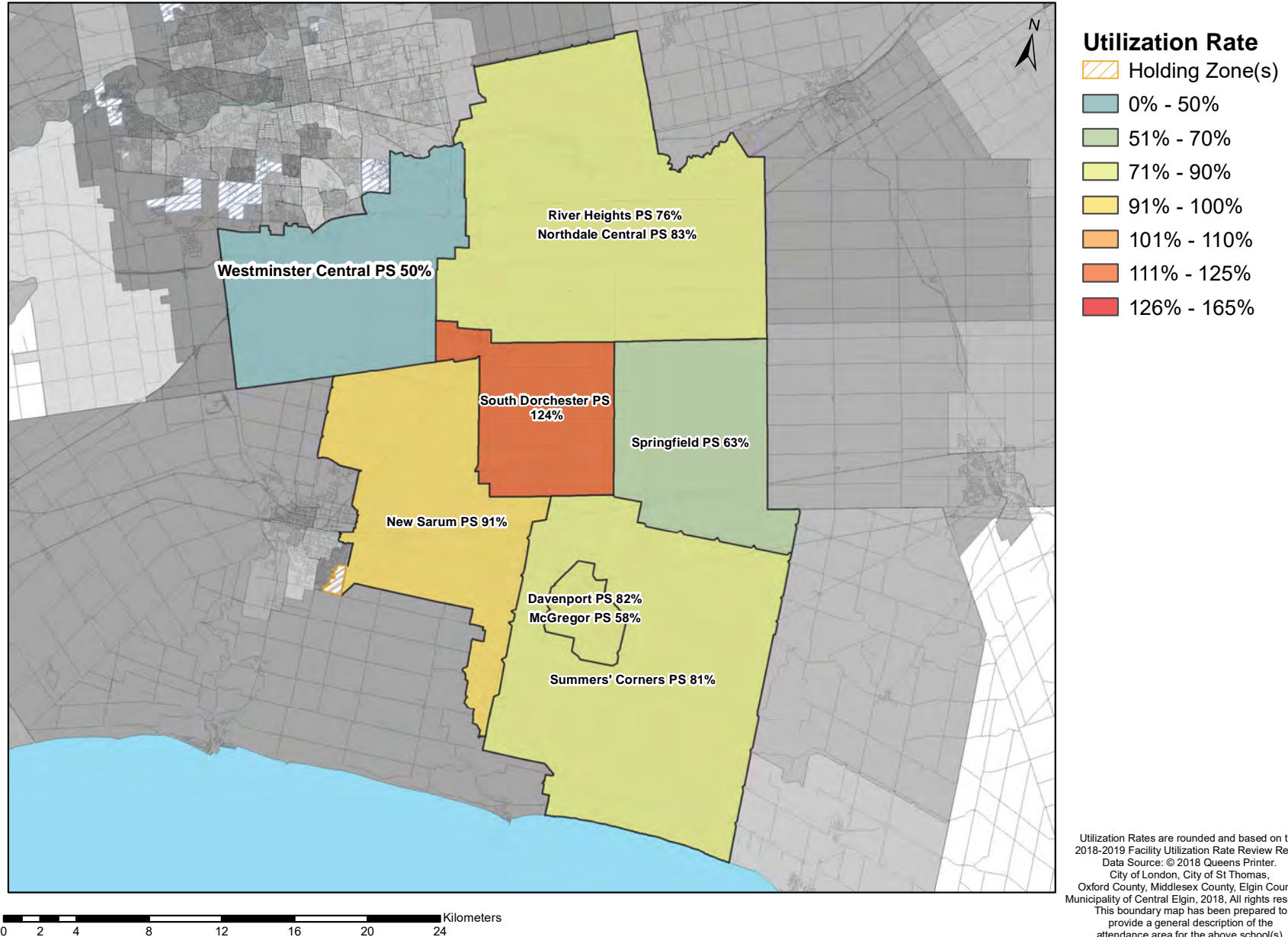
0 5 10 20 Kilometers







## Appendix A2 - New Belmont Elementary School Study Area 2018 - 2019 Facility Utilization Map



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# **APPENDIX B**

B1

Enrolment Projections for Subject School and Study Area

B2

Updated Capital Priorities Ministry Template A



## Status Quo

School Name	On-The-Ground Capacity	Historical 2007/ 2008	Historical 2008/ 2009	Historical 2009/ 2010	Historical 2010/ 2011	Historical 2011/ 2012	Historical 2012/ 2013	Historical 2013/ 2014	Historical 2014/ 2015	Historical 2015/ 2016	Historical 2016/ 2017	Historical 2017/ 2018	Current 2018/ 2019	Year 1 2019/ 2020	Year 2 2020/ 2021	Year 3 2021/ 2022	Year 4 2022/ 2023	Year 5 2023/ 2024	Year 6 2024/ 2025	Year 7 2025/ 2026	Year 8 2026/ 2027	Year 9 2027/ 2028	Year 10 2028/ 2029
Davenport PS	423.0	323	308	319	325	325	325	321	312	294	309	285	345	365	374	366	374	397	387	369	378	358	333
New Sarum PS	257.0	558	360	334	303	295	274	273	267	250	249	241	234	241	247	253	257	249	249	250	254	258	262
Northdale Central PS	460.0	505	474	460	456	445	446	442	410	411	410	396	380	385	381	371	365	380	389	387	390	399	394
River Heights PS	461.0	424	418	397	386	375	372	379	371	354	342	345	351	354	351	354	361	356	352	352	353	353	357
South Dorchester PS	190.0	223	213	214	210	211	201	192	191	200	205	218	237	227	239	248	252	262	264	270	266	270	274
Springfield PS	268.0	195	193	200	179	184	191	184	192	167	164	175	174	166	164	156	156	158	164	164	166	167	169
Summer's Corners PS	571.0	482	496	471	457	435	423	406	420	395	427	448	457	482	487	504	518	511	520	516	510	549	570
Westminster Central	302.0	155	171	121	92	87	85	88	89	82	97	112	153	199	228	265	288	321	348	375	397	433	461
McGregor PS	544.0	362	350	374	378	374	355	340	357	363	353	363	316	310	293	294	284	268	275	276	279	275	277
TOTAL ENROLMENT	3,476.0	3,227	2,983	2,890	2,786	2,731	2,672	2,625	2,609	2,516	2,556	2,583	2,647	2,729	2,764	2,811	2,857	2,903	2,946	2,959	2,994	3,062	3,097

### Notes:

Closure of New Sarum PS is contingent on funding for both New Belmont PS and New Southeast St. Thomas PS. Proposed solution uses the assumption that New Sarum PS fully closes and that a portion of the enrolment would be designated to attend New Southeast St. Thomas PS.

A portion of enrolment from Westminster Central is designated to attend New Southeast London PS upon opening.

### Proposed Solution

School Name	On-The-Ground Capacity	Current 2018/2019	Year 1 2019/2020	Year 2 2020/2021	Year 3 2021/2022	Year 4 2022/2023	Year 5 2023/2024	Year 6 2024/2025	Year 7 2025/2026	Year 8 2026/2027	Year 9 2027/2028	Year 10 2028/2029
Davenport PS	423.0		315	323	317	324	345	337	322	330	313	292
New Sarum PS	0.0		0	0	0	0	0	0	0	0	0	0
Northdale Central PS	460.0		355	352	344	339	353	361	360	364	372	368
River Heights PS	461.0		327	324	327	334	330	327	327	329	330	334
South Dorchester PS	0.0		0	0	0	0	0	0	0	0	0	0
Springfield PS	0.0		0	0	0	0	0	0	0	0	0	0
Summer's Corners PS	571.0		568	573	584	599	594	607	605	601	640	662
Westminster Central	0.0		0	0	0	0	0	0	0	0	0	0
McGregor PS	544.0		310	293	294	284	268	275	276	279	275	277
New Proposed School	637.0		551	571	588	597	614	619	623	621	627	627









# **APPENDIX C**

C1

EPAR01 Board-Approved Motions

C2

EPAR01 Maps with Board Approved Attendance Areas

## Appendix C1 – Board-Approved Elementary Pupil Accommodation Review 01 (EPAR01) Motions (2017 May 23)

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

Motions highlighted in yellow are not able to be completed until capital funding is received, but do not need to change; and

Motions highlighted in red are not able to be completed until capital funding is received, and will need to be amended to reflect a new schedule.

1. **THAT** Sparta Public School, located at 45885 Sparta Line, St. Thomas, close effective 2018 June 30.
2. **THAT** New Sarum Public School, located at 9473 Belmont Road, St. Thomas, close effective 2020 June 30, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School and the new Southeast St. Thomas Public School.
3. **THAT** South Dorchester Public School, located at 48614 Crossley Hunter Line, Belmont, close effective 2020 June 30 and be declared surplus, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
4. **THAT** Springfield Public School, located at 51336 Ron McNeil Line, Springfield, close effective 2020 June 30 and be declared surplus, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
5. **THAT** Westminster Central Public School, located at 2835 Westminster Drive, London, close effective 2020 June 30 and be declared surplus, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
6. **THAT** the Port Stanley Public School new attendance area be approved as per Figure 03, effective 2018 July 01.
7. **THAT** an addition and renovations be constructed for student accommodation and program enhancement at Port Stanley Public School.
8. **THAT** an Attendance Area Review be conducted during the 2017-18 school year, for the creation of a French Immersion Public School located at Sparta Public School, effective 2018 July 01.
9. **THAT** the grade 7 and 8 French Immersion and Extended French Immersion program be relocated from Port Stanley Public School to either Sparta Public School or Pierre Elliott Trudeau French Immersion Public School, effective 2018 July 01, as per the decision of the Board following a French Immersion Attendance Area Review.
10. **THAT** the Board post on-line and notify listed Community Organizations, by email, of the potential co-build opportunity at Port Stanley Public School.
11. **THAT** a Naming Committee be established to give consideration to renaming Port Stanley Public School.
12. **THAT** a new junior kindergarten to grade 8 elementary school be constructed in the village of Belmont, opening 2020 September 01, contingent upon Ministry of Education approval of capital funding.

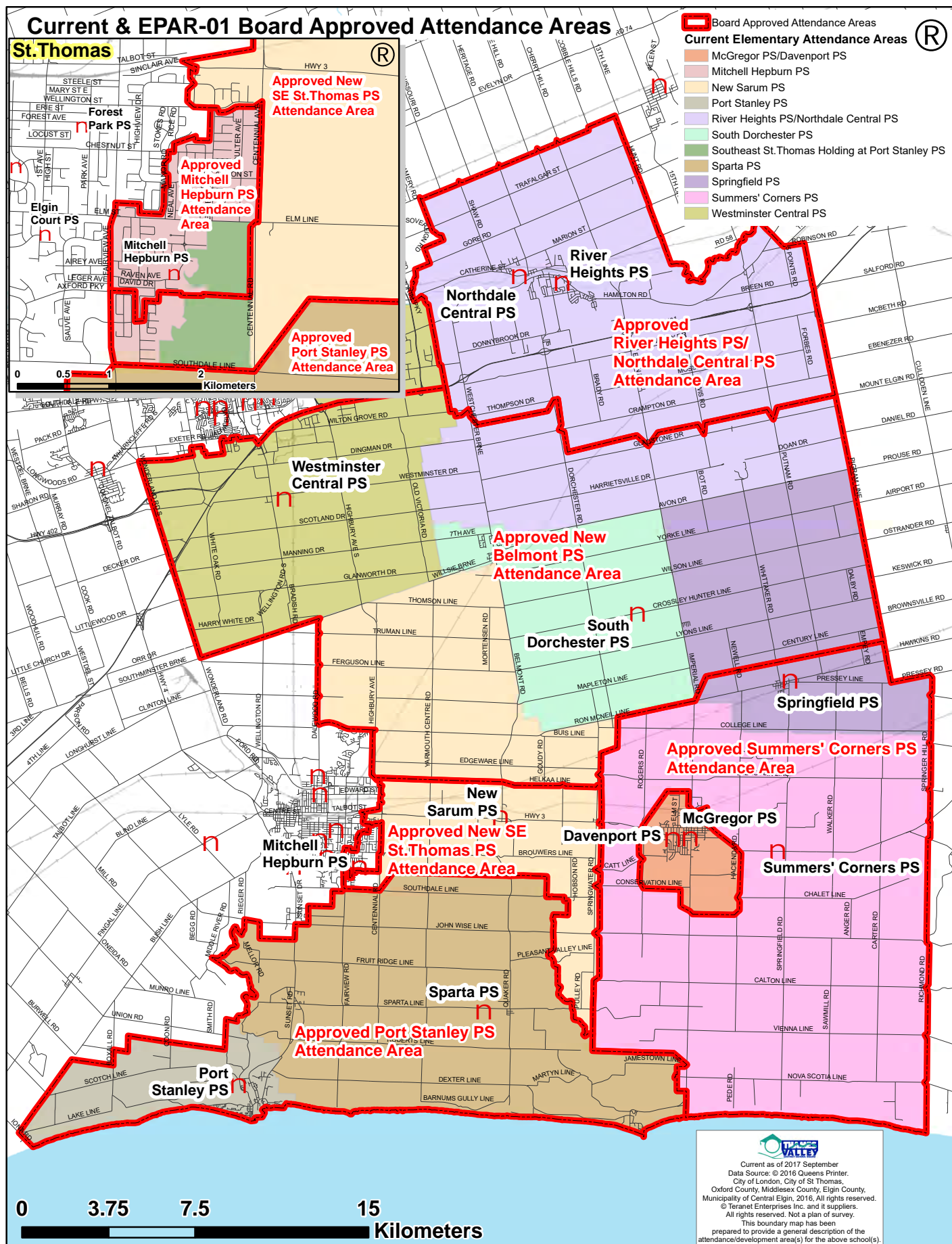
13. **THAT** the new Belmont Public School attendance area be approved as per Figure 01, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School
14. **THAT** the River Heights Public School junior kindergarten to grade 3 attendance area be approved as per Figure 02, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
15. **THAT** the Northdale Central Public School grade 4 to grade 8 attendance area be approved as per Figure 02, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
16. **THAT** a renovation for program enhancements be completed at Northdale Central Public School, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
17. **THAT** the Davenport Public School grade 7 students and siblings, residing in the area to be accommodated at the new Belmont Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Davenport Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
18. **THAT** the Northdale Central Public School grade 7 students and siblings, residing in the area designated to the new Belmont Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Northdale Central Public School, with transportation if eligible.
19. **THAT** the Summers' Corners Public School grade 7 students and siblings, residing in the area to be accommodated at the new Belmont Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Summers' Corners Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
20. **THAT** the Board post on-line and notify the listed Community Organizations by email of the potential co-build opportunity at the new Belmont Public School, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
21. **THAT** a Design Committee be established to provide input regarding the design of the new Belmont Public School, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
22. **THAT** a Naming Committee be established to give consideration to naming the new Belmont Public School, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
23. **THAT** Davenport Public School configuration change to a grade 4 to grade 8 elementary school, effective 2018 July 01.
24. **THAT** the Davenport Public School grade 4 to grade 8 attendance area be approved as per Figure 04, effective 2018 July 01.
25. **THAT** the McGregor Public School configuration change to a junior kindergarten to grade 3 elementary school, as of 2018 July 01.
26. **THAT** the McGregor Public School junior kindergarten to grade 3 attendance area be approved as per Figure 04, effective 2018 July 01.

27. **THAT** renovations for program enhancements be completed at McGregor Public School.
28. **THAT** renovations for program enhancements be completed at Davenport Public School.
29. **THAT** the Board post on-line and notify listed Community Organizations by email, of the potential collaboration opportunity at McGregor Public School.
30. **THAT** the Board post on-line and notify listed Community Organizations by email, of the potential collaboration opportunity at Davenport Public School.
31. **THAT** the Summers' Corners Public School junior kindergarten to grade 8 attendance area be approved as per Figure 05, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
32. **THAT** renovations for program enhancements be completed at Summers' Corners Public School.
33. **THAT** a new junior kindergarten to grade 8 elementary school be constructed in the southeastern area of the City of St. Thomas, opening 2020 September 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
34. **THAT** the new junior kindergarten to grade 8 Southeast St. Thomas Public School attendance area be approved as per Figure 06, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
35. **THAT** a portion of the Southeast St. Thomas Holding Zone be permanently accommodated at the new Southeast St. Thomas Public School as of 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
36. **THAT** the Southeast St. Thomas Holding Zone grade 7 students and siblings residing in the area to be accommodated at the new Southeast St. Thomas Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Port Stanley Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
37. **THAT** the Mitchell Hepburn Public School junior kindergarten to grade 8 attendance area be approved as per Figure 07 effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
38. **THAT** the Mitchell Hepburn Public School grade 7 students and siblings residing in the area to be accommodated at the new Southeast St. Thomas Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Mitchell Hepburn Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
39. **THAT** a portion of the Southeast St. Thomas Holding Zone be permanently accommodated at Mitchell Hepburn Public School as of 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
40. **THAT** the Southeast St. Thomas Holding Zone grade 7 students and siblings residing in the area to be accommodated at Mitchell Hepburn Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to

remain at Port Stanley Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.

41. **THAT** the Board post on-line and notify listed Community Organizations by email of the potential co-build opportunity at the new Southeast St. Thomas Public School, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
42. **THAT** a Design Committee be established to provide input regarding the design of the new Southeast St. Thomas Public School, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
43. **THAT** a Naming Committee be established to give consideration to the naming of the new Southeast St. Thomas Public School, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.





# **APPENDIX C**

Overview of Capital Priorities Program Submissions  
Related to EPAR-01 Report  
2019 November 12

## **2019 – 2020 Capital Priorities Program Funding Business Case Submission for a New Southeast St. Thomas Elementary Public School**

Appendix C to the Report contains the following:

2019 – 2020 Capital Priorities Program Funding Template A – New Southeast St. Thomas

2019 – 2020 Capital Priorities Program Funding Template A Joint Submission for Child Care

2019 – 2020 Capital Priorities Program Funding Template B – Written Component

Appendix A to Written Component: Context Maps

Appendix B to Written Component: Enrolment Projections

Appendix C to Written Component: Other Materials

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Ministry of Education  
Joint Submission – Capital Funding for Child Care

School Board or District School Authority Number/Name

11Thames Valley DSB

CMSM/DSSAB Number/Name

209City of St. Thomas

Child Care Request Summary				
Total Rooms		5		
Total Spaces		88		
Total Funding		\$ 2,520,852		
	GFA¹	\$ / GFA	GAF²	
Additions / New Builds	1261	1,999.09	1.00	\$ 2,520,852
Renovations				

GFA = Gross floor area  
GAF = Geographic Adjustment Factor

Child Care Capital Request

SFIS #	CP Rank	School Name	School Address	City / Municipality	Postal Code	Child Care Service Provider Name (if known)	New Space, Replacement Space, or Mixed	Child Care Rooms		Child Care Spaces				Total		Child Care Rooms (Additions / New Builds)				Child Care Spaces (Additions / New Builds)				Total		Existing Empty Rooms to be Renovated		Other Occupied Room Displacement		Child Care Rooms (Renovations)				Child Care Spaces (Renovations)				Total		Child Care Rooms (Additions / New Builds / Renovations)				Child Care Spaces (Additions / New Builds / Renovations)				Total		Net New Spaces	Anticipated Opening Date	
								IN <sup>1</sup>	TOD <sup>2</sup>	PRE <sup>3</sup>	FG <sup>4</sup>	IN	TOD	PRE	FG	Rooms	Spaces	IN	TOD	PRE	FG	IN	TOD	PRE	FG	Rooms	Spaces	# of Rooms	# of Rooms	IN	TOD	PRE	FG	IN	TOD	PRE	FG	Rooms	Spaces	IN	TOD	PRE	FG	Rooms	Spaces							
51690	4	-	-	-	-										0	0	1	2	2		10	30	48	0	5	88							0	0	0	0	0	0	0	0	1	2	2	0	10	30	48	0	5	88		

Notes:  
¹ IN = Infant  
² TOD = Toddler  
³ PRE = Preschool  
⁴ FG = Family Age Group

Comments

Funding request to support co-build including 88 child care spaces in the proposed new elementary school in Southeast St. Thomas on a site to be determines. Refer to Written Component - Section 3.0B for additional information on proposed scope of work and rationale.

This is to affirm that this Joint Submission has been jointly approved by the school board or district school authority and Consolidated Municipal Service Manager (CMSM) or District Social Services Administration Board (DSSAB) listed above.

The CMSM or DSSAB supports the need and confirms the proposed new space will not result in an operating pressure for the CMSM or DSSAB.

PLEASE PRINT & SIGN THIS FORM. UPLOAD TWO COPIES (EXCEL AND SCANNED WITH SIGNATURES) TO SFIS.

Please copy your school board’s Regional Early Years Advisor and Capital Analyst. If this submission has implications for other projects submitted by your school board, note in the Business Case.

City of St. Thomas

Name of CMSM/DSSAB

Manager of Child Care and Early Years System (CMSM/DSSAB) Name

Manager of Child Care and Early Years System (CMSM/DSSAB) Signature

Date

Thames Valley DSB

Name of School Board

Mark Fisher, Director of Education

Director of Education (School Board) Name

Director of Education (School Board) Signature

Date

Marion Moynihan, Superintendent of Student Achievement

Early Years Lead (School Board) Name

Early Years Lead (School Board) Signature

Date

Susan Mark, Superintendent of Facility Services and Capital Planning

Capital Lead (School Board) Name

Capital Lead (School Board) Signature

Date

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## 210 City of London

Cal A - Cereus hirsutus  
Cal B - Cereus hirsutus

100

**Covenants**

The undersigned hereby covenants and agrees that he shall not, without the prior written consent of the lender, assign or transfer all or part of his interest in the above described premises to any other person or entity.





# 2019-20 Capital Priorities Program

## Business Case – Written Component

### Revision 1

**School Board Name: 11 - Thames Valley DSB**

Project Name: New Elementary Public School – Southeast St. Thomas

Project Ranking: 4

Project Description: New 461 Pupil Place Elementary School

Panel: Elementary

Municipality: City of St. Thomas / Central Elgin

Project Category: School Consolidation

Project Type: New School

Child Care: Yes

If yes, CMSM / DSSAB Name and number:

City of St. Thomas - CMSM (209)

Row of joint submission form:

Joint-Use: No

EDC Eligible: No

Board Contact Information:

Christie Kent, Planner

(519) 851 4840

[c.kent@tvdsb.ca](mailto:c.kent@tvdsb.ca)

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### **Appendix A: Context Maps**

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B1 – Enrolment Projections for Subject School and Study Area

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### **Appendix C: Other Materials**

C1 – EPAR01 Board-Approved Motions

C2 – EPAR01 Maps with Board-Approved Attendance Areas

# 1.0 Rationale for Accommodation Need

## Part A: Project Rationale

### **Background**

In 2017, Thames Valley District School Board (TVDSB) completed Elementary Pupil Accommodation Review 01 (EPAR01) and the Board of Trustees passed forty-three (43) implementing motions which would see five (5) school closures, renovations at existing school facilities, programming structure changes, attendance area adjustments, and the addition of two new elementary schools. EPAR01 was premised on addressing accommodation issues occurring across the Elgin Region, as well as within southeastern Middlesex (Dorchester area) and within the rural area south of the built-up limit of the City of London. Board-approved motions associated with EPAR01 are attached in Appendix C.

The elementary schools involved in EPAR01 were:

1. Davenport Public School (Aylmer)
2. McGregor Public School (Aylmer)
3. Mitchell Hepburn Public School (St. Thomas)
4. New Sarum Public School (New Sarum)
5. Northdale Central Public School (Dorchester)
6. Former Port Stanley Public School (Port Stanley)
7. River Heights Public School (Dorchester)
8. South Dorchester Public School (Rural Malahide Township)
9. Former Sparta Public School (Sparta)
10. Springfield Public School (Springfield)
11. Summers' Corners Public School (Rural Malahide Township)
12. Westminster Central Public School (Rural London)

The three identified accommodation issues included low enrolment at Westminster PS, the former Port Stanley PS and Springfield PS, the number of total empty pupil places across the subject schools, and localized overutilization at Mitchell Hepburn PS. The sum of deferred renewal investments and the condition of certain facilities were also noted within the rationale.

Full implementation of EPAR01, specifically as it relates to school closures, attendance area adjustments, and programming structure changes was contingent upon funding for two new elementary schools: new Belmont PS (subject of business case 03) and new southeast St. Thomas (subject of this business case). TVDSB provided business case submissions for the two new schools in response to the call for 2017 Capital Priority Program funding but was not successful in securing funding at the time. TVDSB is now submitting updated business cases for both projects to facilitate on-going implementation of EPAR01.

For the proposed new elementary school to be located within southeast St. Thomas, TVDSB is requesting Capital Priorities Program funding to support the construction of a new school facility with a proposed on-the-ground capacity of 461. This school would offer JK – 8 regular track programming, as well as eighty-eight (88) child care spaces.

The new school portion of the proposed project would consolidate student populations from portions of the attendance areas of Mitchell Hepburn PS, New Sarum PS and the southeast St. Thomas holding zone currently designated to attend Kettle Creek PS on an interim basis. Information regarding the proposed scope of the child care portion of the project is included in Part B of this submission.

## Overview of Population, Demographics, Enrolment and Projections

Based on EPAR01, the new elementary school in southeast St. Thomas would have an enrolment of approximately 470 students upon opening in 2020. The 2017 submission to the Ministry requested funding for 516 pupil places. For this 2019 submission, TVDSB is requesting funding for a 461 pupil place school facility. The requested reduction in capacity is based on updated enrolment projections, municipal population and housing growth forecasts, as well as an analysis of the long-term availability of facility space in proximity to the subject study area (Watson & Associates Economists Ltd., 2019).

It is noted that EPAR01 was completed based on 2015 – 2016 data which was then used to inform the 2017 business case submission. A review of the period from 2015 to 2018 – 2019 has been examined to identify how the data pertaining to actual and projected enrolment, facility utilization and facility condition has changed over the four year period. While current enrolment and utilization is outlined within Section 2.0 of this submission, the following breakdown of changes noted during the 2015 to 2018 – 2019 period by category is offered as supplementary information.

## Changes to Enrolment and Utilization (2015 – present)

For the 2019 business case submission, the scope of review for the proposed southeast St. Thomas business case was expanded to include several additional schools located within the City of St. Thomas but excluded from the original EPAR01 study area. Figure 1 illustrates a summary of the 2015 – 2016 enrolment and utilization data for schools included within the revised study area.

**Figure 1 - 2015 - 2016 Enrolment and Utilization Data – Select EPAR01 and City of St. Thomas Schools**

School	2015 October 31 Student Count	2015-2016 OTG Capacity	Pupil Places ( + / - )	Utilization Rate (%)
Mitchell Hepburn PS	751	678	73	111%
New Sarum PS	250	257	-7	97%
Port Stanley PS	94	317	-223	30%
Elgin Court PS	352	481	-129	73%
Forest Park PS	426	530	-104	80%
John Wise PS	590	625	-35	94%
June Rose Callwood PS	412	375	37	110%
<b>Grand Total</b>	<b>2875</b>	<b>3263</b>	<b>-388</b>	<b>Average: 85%</b>

Source: (TVDSB, 2016)

Due to the expanded review lens, in addition to the passing of time and the implementation of some motions associated with EPAR01, the data outlined in Figure 1 has changed. Figure 2 illustrates a summary of the 2018 – 2019 enrolment and utilization for the subject schools.

**Figure 2 - 2018 - 2019 Enrolment and Utilization Data – Select EPAR01 and City of St. Thomas Schools**

School	2018 October 31 Student Count	2018-2019 OTG Capacity	Pupil Places ( + / - )	Utilization Rate (%)
Mitchell Hepburn PS	757	678	79	112%
New Sarum PS	234	257	-23	91%
Kettle Creek PS	347	317	30	109%
Elgin Court PS	302	467	-165	65%
Forest Park PS	405	530	-125	76%
John Wise PS	597	625	-14	98%
June Rose Callwood PS	416	375	41	111%
<b>Grand Total</b>	<b>3058</b>	<b>3249</b>	<b>-177</b>	<b>Average: 95%</b>

Source: (TVDSB, 2019)

The enrolment data indicates that the enrolment pressure at Mitchell Hepburn PS has remained constant while enrolment has increased substantially at Kettle Creek PS due to the implementation of programming and attendance area changes. In the 2018 – 2019 school year, approximately 35 students attended Kettle Creek PS from the southeast St. Thomas holding zone.

TVDSB administration engaged Watson & Associates Economists Ltd. (Watson) to prepare enrolment projections for the Board's 2019 – 2020 Capital Priorities Program submissions. Using a variety of data sources, a 10-year projection was developed for Mitchell Hepburn Public School and proximal schools within the defined study area (See Appendix B). A significant component of the projections is comprised of an evaluation of demographic, building and board share trends, in addition to a review of historic grade structure ratios.

When preparing growth projections, Watson's methodology includes allocating growth to the attendance area of origin, which in this business case results in the southeast St. Thomas holding zone growth being returned to the Mitchell Hepburn Public School attendance area and removed from Kettle Creek Public School. Based on this methodology, forecasted enrolment at Mitchell Hepburn Public School would be approximately 820 pupils in 2022 and over 940 pupils by 2031 (Watson & Associates Economists Ltd., 2019).

Based on 2011 and 2016 Census data, Watson noted key indicators associated with the Mitchell Hepburn Public School study area which substantiate the enrolment projections noted above:

- Moderate increases in projected new dwelling units per year;
- Sustained average elementary yield for new units (>0.2 pupil per unit);
- Sustained enrolment from existing community; and,
- Sustained elementary participation rate (>60% Board share) (Watson & Associates Economists Ltd., 2019).

### **Potential Impacts of Not Proceeding with Proposed New School**

Without funding for a new school in southeast St. Thomas, TVDSB will continue to face a number of challenges, specifically related to the implementation of Board-approved motions. The Board will continue to struggle to provide permanent accommodation to students in the school approved for closure, within the southeast St. Thomas holding zone, and in portables at Mitchell Hepburn Public School.

TVDSB administration and Trustees have experienced increased pressure for implementation timelines from the school communities who participated in an extensive Pupil Accommodation Review. Over two years after completion of EPAR01, the closing of four schools remains contingent on Ministry funding and is the subject of much uncertainty, both internally and externally. TVDSB administration note that the motions of EPAR01 with respect to the closure of New Sarum are contingent upon funding support for new schools in both Belmont and St. Thomas. Based on this, an additional impact of not proceeding with a new school in southeast St. Thomas is the potential to compromise the closing of New Sarum. This impact may also be felt if funding for a new southeast St. Thomas school is received without concurrent support for a new school in Belmont.

### **Mapping and Supplementary Information**

Maps illustrating the EPAR01 study area, the location and attendance areas of the subject schools, the location of southeast St. Thomas, and the geographical distribution of students (2018-2019) who would attend a new southeast St. Thomas elementary school is attached in Appendix A.

Appendix C includes the Board-approved attendance areas related to EPAR01, as well as the attendance areas of the new Belmont and new southeast St. Thomas elementary schools.

It is noted that at the time of writing this report, TVDSB had not secured land or pursued options for the purchase of land within southeast St. Thomas. TVDSB administration continue to explore sites that would be appropriate for a new elementary school with respect to location, size and developability. Once a suitable site is identified, TVDSB administration would seek additional funding for land acquisition and site preparation through the Ministry's Land Priorities fund.

### **Part B: Alternative Accommodation Strategies**

TVDSB administration has conducted high-level investigations related to alternative accommodation solutions that are outside of the scope of the Board-approved EPAR01 motions. It is the Board's policy to refrain from undertaking accommodation reviews at same school within a five (5) year period. While not technically a new review, TVDSB administration are of the opinion that the current motions would need to be rescinded which requires Trustee approval and the pupil accommodation review re-opened to contemplate a change to the proposed location of a new elementary school and additional public consultation would be required.

## 2.0 School Enrolment and Capacity Overview

School Name	2018 Oct. 31 Utilization / OTG in Pupil Places / Pupil +/-	Distance to Nearest School (Euclidean)	School Summary
Mitchell Hepburn PS	112% 678 PP +79	0.0km	This school has been steadily increasing in enrolment since 2014 and the facility is currently over-utilized at 111% with 3 portable classrooms on site. A fourth portable will be added to the site in Fall 2019. With the holding zone maintained, this school is projected to slowly decline in enrolment. This school operates a regular track JK-8 program and offers special education programming.
Elgin Court PS	65% 467 PP -165	1.8km	Enrolment at this school has been declining since 2008 but is projected to begin increasing again in 2021 and approach 70% utilization by 2023. This school operates a regular track JK-8 program.
Forest Park PS	76% 530 -125	2.6km	Enrolment at this school is expected to continue to gradually decline over the 10-year planning horizon. This school operates a regular track JK-8 program.
John Wise PS	98% 611 PP -14	4.1km	John Wise PS is projected to continue to experience gradual increases in enrolment. This school has been steadily growing since 2009 and is projected to reach 100% capacity by 2023. This school operates a regular track JK-8 program and offers special education programming.
June Rose Callwood PS	111% 375 PP 41	4.8km	This school is currently in its peak enrolment as utilization is the highest it has been since 2016 but is projected to slowly decline. Interim accommodation is currently provided using 1 portable classroom. This school operates a regular track JK-8 program.
New Sarum PS	91% 257 PP -23	6.4km	<b>This school is approved for closure contingent on funding for new elementary schools in Belmont and southeast St. Thomas.</b>  Enrolment at this school has been declining over the past 5 years; however, utilization is projected to slowly increase and stabilize around 100%. The 1 portable located on-site was re-deployed in August 2019. This school operates a regular track JK-8 program and offers special education programming.
Kettle Creek PS	109% 317 PP 30	10.8km	<b>This school is the designated holding school for southeast St. Thomas. The OTG of this school will increase to 367 effective 2020 September 01.</b>  This school is currently operating just over 100% capacity due to consolidation between the former Port Stanley PS (now Kettle Creek) and Sparta PS. There are 3 portable classrooms currently on site. This school operates a regular track JK-8 program.

Sources: Aggregated data from (TVDSB, 2019) (School Planning Software Plus, 2019) (Watson & Associates Economists Ltd., 2019) (Trillium Student Information System, 2019). Note: All historic enrolment data is based on October 31 student body counts from the given year based on a Trillium data pull unless otherwise indicated.



Omitted from the above analysis are two French Immersion elementary schools, which are located in close proximity to southeast St. Thomas and the subject study area. TVDSB is currently reviewing French Immersion program delivery with recommendations expected in the Fall of 2019. Pierre Elliott Trudeau Public School (95% utilization) and Eva Circé Côté French Immersion Public School (57% utilization) have been excluded from the scope of this overview.

## 3.0 Proposed Scope of Work

### Part A: School Project Scope

#### Project Scope Description

TVDSB is requesting capital funding to support the construction of a new elementary school facility with a proposed on-the-ground capacity of 461 pupil places. The purpose of the new school facility is to permanently accommodate existing and projected enrolment growth across the southeast area of St. Thomas and gain operational efficiencies through the closure of New Sarum Public School, which is underutilized and in need of renewal investments. The proposed facility would also provide the opportunity for holding zone students currently bussed to Kettle Creek Public School in Port Stanley to be accommodated locally within a neighbourhood school in St. Thomas.

Figure 3 outlines the proposed room summary for the new facility in southeast St. Thomas per the Ministry's benchmark standards for space.

**Figure 3 – Proposed Room Summary – New Elementary School Southeast St. Thomas**

Count	Space Type	Loading
4	Kindergarten Classrooms	104
15	Standard Classrooms	345
1	General Arts/ Instrumental Music	0
1	Learning Support/ Resource Room	12
1	Library Learning Commons	0
1	Gymnasium	0
Proposed OTG Capacity		461

The proposed OTG capacity for this facility is based on historic proportions of students residing in the area of the existing New Sarum Public School attendance area combined with returning holding zones students to St. Thomas and right-sizing Mitchell Hepburn Public School. Enrolment for Kindergartens, based on Watson's forecasts, are projected to positively trend from 70 – 95 registrants per year (Watson & Associates Economists Ltd., 2019). Based on this consideration, TVDSB administration proposed to include four (4) Kindergarten Classrooms to provide adequate flexibility.

### Part B: Child Care Project Scope

Is the board requesting child care funding to support child care space with the capital priorities project request? **Yes**

TVDSB has explored co-build opportunities with the Elgin-St. Thomas Consolidated Municipal Service Managers (CMSM) for a child care facility located within the proposed elementary school facility and the CMSM has expressed interest in a joint submission for child care. The CMSM has had, and continues to have, a strong and positive relationship with TVDSB. The Organizations work closely together to support many initiatives including shared spaces for before and after school programs, as

well as EarlyOn programming in some schools. At this time TVDSB does not have a child care located in an Elgin County school and the CMSM, City of St. Thomas and Elgin County are excited about this potential opportunity and partnership.

The CMSM has identified a need for 88 spaces based on the current waitlist. The proposed child care component of this project would include the following:

- 10 Infant Spaces
- 30 Toddler Spaces
- 48 Pre-School Spaces

## **4.0 Pilot for Modular Construction Build**

Is your board interested in participating in a pilot for Modular Construction Build for this project? **No**

## **5.0 Joint-Use School Project Considerations**

TVDSB has explored co-build opportunities with the London District Catholic School Board and the Conseil scolaire Viamonde, however at this time, accommodation pressures and facility needs do not appear to be in areas that would support joint facility construction or use.

## 6.0 References

School Planning Software Plus. (2019, September). Enrolment Projection Module.

Trillium Student Information System. (2019, September 10). School Enrolment Report. London, Ontario.

TVDSB. (2016). *2015 -2016 Enrolment versus Capacity Report*. London, Ontario.

TVDSB. (2019). *2018 - 2019 Facility Utilization Rate Review Report*. London, Ontario.

TVDSB. (2019). *2018 - 2019 Utilization Rate Review Report*. London, Ontario.

Watson & Associates Economists Ltd. (2019). *Business Case Demographics, Projections and Utilizations*. Toronto: Watson & Associates Economists Ltd.

# APPENDIX A

A1

Study Area Context Map

A2

Business Case Study Area with 2018 – 2019 Utilization Rates

A3

Geographic Distribution of Students within Study Area

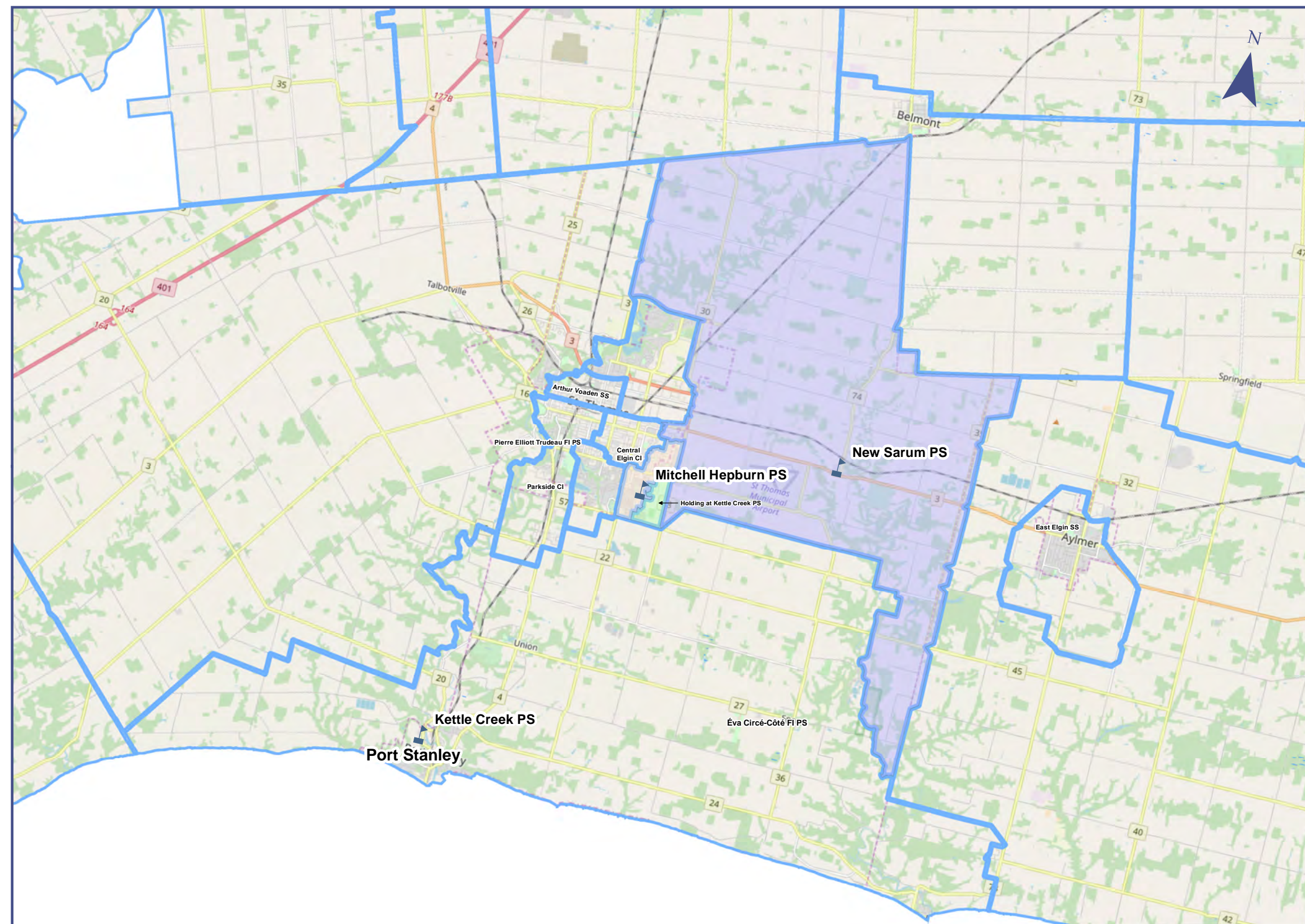
(Redacted - Contains Personal Information)







# Appendix A1 - Location and Site Context (New St. Thomas)



## Affected Attendance Areas

- Mitchell Hepburn PS
- New Sarum PS
- Southeast St. Thomas Holding at Kettle Creek PS
- Attendance Area Boundaries

Current as of 2019 September  
Data Source: © 2019 Queens Printer.  
City of London, City of St Thomas,  
Elgin County, Oxford County,  
Middlesex County,  
Municipality of Central Elgin,  
2019, All rights reserved.

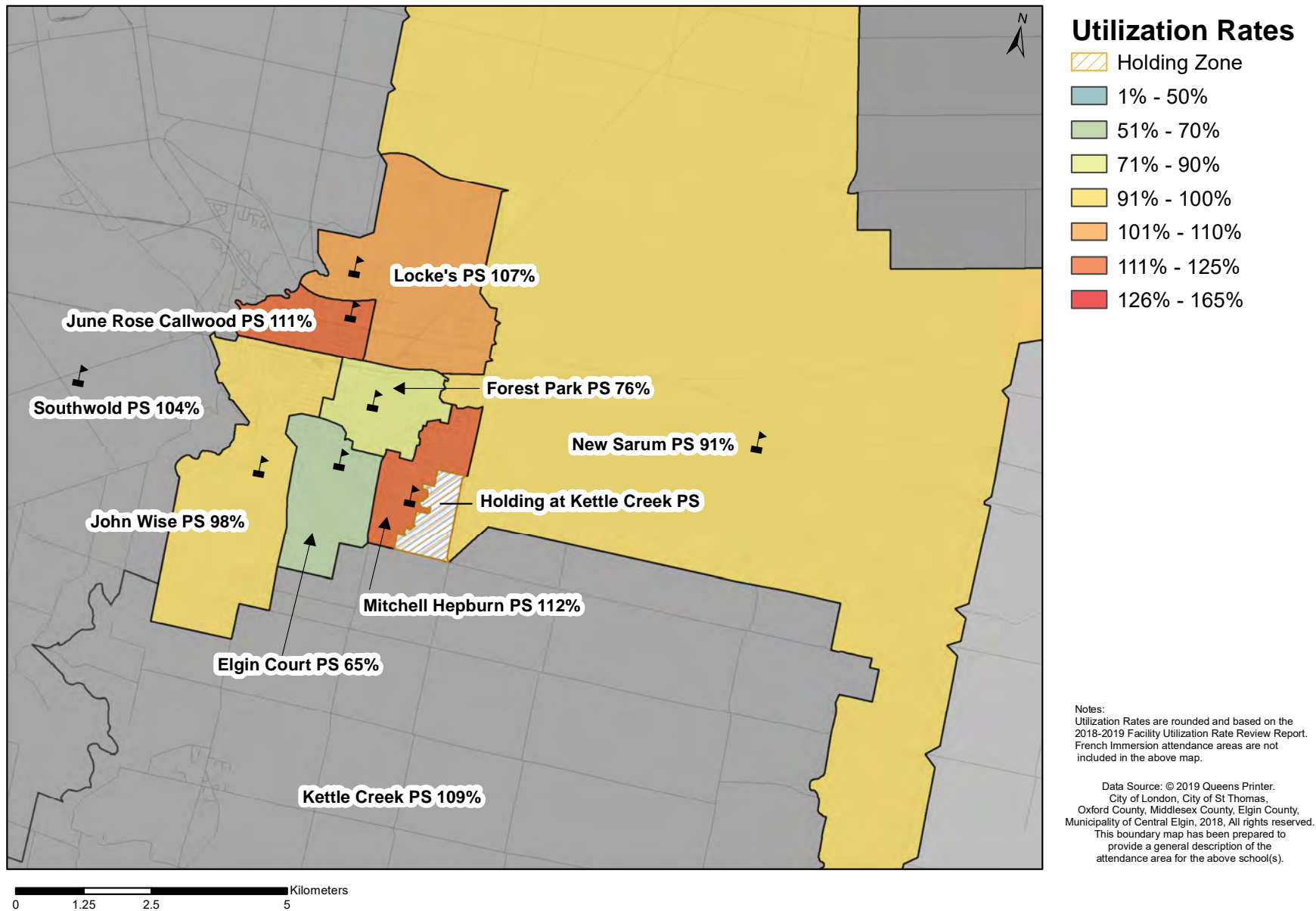
This boundary map has been prepared to provide a general description of the attendance area(s) for the above school(s). French Immersion and secondary school attendance areas excluded.



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## Appendix A2 - St. Thomas Study Area 2018-2019 Facility Utilization Mapping



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# **APPENDIX B**

B1

Enrolment Projections for Subject School and Study Area

B2

Updated Capital Priorities Ministry Template A

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Table 1a - Status Quo

School Name	On-The-Ground Capacity	Historical 2007/2008	Historical 2008/2009	Historical 2009/2010	Historical 2010/2011	Historical 2011/2012	Historical 2012/2013	Historical 2013/2014	Historical 2014/2015	Historical 2015/2016	Historical 2016/2017	Historical 2017/2018	Current 2018/2019	Year 1 2019/2020	Year 2 2020/2021	Year 3 2021/2022	Year 4 2022/2023	Year 5 2023/2024	Year 6 2024/2025	Year 7 2025/2026	Year 8 2026/2027	Year 9 2027/2028	Year 10 2028/2029
Elgin Court PS	467.0	517	442	475	444	416	391	377	347	353	321	317	301	295	303	312	322	333	338	351	366	389	403
Forest Park PS	530.0	562	496	543	538	549	505	483	465	426	407	400	407	408	400	390	371	366	363	351	353	343	334
John Wise PS	611.0			536	561	571	580	536	552	590	585	590	596	574	594	596	613	608	611	616	634	627	646
June Rose Callwood PS	375.0	175	174	179	187	346	364	388	410	414	429	420	417	420	417	401	393	375	383	378	376	368	369
Mitchell Hepburn PS	678.0		483	580	610	651	693	696	723	751	757	782	754	759	837	821	820	813	817	820	851	870	897
New Sarum PS	257.0	558	360	334	303	295	274	273	267	250	249	241	234	241	247	253	257	249	249	249	254	257	261
Port Stanley PS (Now Kettle Creek PS)	317.0	303	301	143	124	133	107	101	84	93	254	271	342	386	313	316	310	315	320	321	326	346	362

**Note:**

Table 1 - Primary projection methodology allocates growth back to the area of origin and excludes the delineation of holding zone areas. Based on this methodology, Mitchell Hepburn PS and Kettle Creek PS appear to have significant enrolment fluctuations in Year 2 (2020), however aggregating the growth and population data provides greater reliability in enrolment forecasts (Watson & Associates Economists Ltd., 2019).

Table 2 - Secondary projection methodology provides enrolment projections where growth is roughly allocated to existing holding zones.

Table 1b - Proposed Solution

School Name	On-The-Ground Capacity	Current 2018/2019	Year 1 2019/2020	Year 2 2020/2021	Year 3 2021/2022	Year 4 2022/2023	Year 5 2023/2024	Year 6 2024/2025	Year 7 2025/2026	Year 8 2026/2027	Year 9 2027/2028	Year 10 2028/2029
Elgin Court PS	467.0		295	303	312	322	333	338	351	366	389	403
Forest Park PS	530.0		408	400	390	371	366	363	351	353	343	334
John Wise PS	611.0		574	594	596	613	608	611	616	634	627	646
June Rose Callwood PS	375.0		420	417	401	393	375	383	378	376	368	369
Mitchell Hepburn PS	678.0		562	584	573	572	566	570	572	594	609	629
New Sarum PS	0.0		0	0	0	0	0	0	0	0	0	0
Port Stanley PS (Now Kettle Creek PS)	317.0		351	313	316	310	315	320	321	326	346	362
New Proposed School	461.0		430	456	457	460	452	453	455	467	475	486

Table 2 - Holding Zones

School Name	On-The-Ground Capacity	Historical 2017/2018	Current 2018/2019	Year 1 2019/2020	Year 2 2020/2021	Year 3 2021/2022	Year 4 2022/2023	Year 5 2023/2024	Year 6 2024/2025	Year 7 2025/2026	Year 8 2026/2027	Year 9 2027/2028	Year 10 2028/2029
Mitchell Hepburn PS	678.0	782	754	759	742	702	671	636	612	583	582	566	564
Port Stanley PS (Now Kettle Creek PS)	317.0	271	342	386	408	435	459	491	525	557	594	648	693

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DSB:	11	Thames Valley DSB	English
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## Appendix B2: Updated Template

General	
Project Name	New Elementary School - Southeast St. Thomas
Priority Ranking	4
Year Required	2023-24
Project Category	School Consolidation
Project Type	New School
Postal Code	N5R5L1
Closest Intersection	Street 1 Centennial Road, St. Thomas
	Street 2 Southdale Road, St. Thomas

Project Scope		
Construction	To Add	Final
<b>Pupil Places</b>		
JK - SK	104	104
Grade 1 - 8	357	357
Grade 9 - 12	0	0
Total	461	461
<b>12 renovations and demolitions</b>		
Elem. Reno.	Sec. Reno.	Demolition
0	0	0
<b>Programs (New School and Additions)</b>		
Toddler	Preschool	Family
2	0	0

		GFA	\$ / GFA	GAF	Cost (I x II x III)
		(I)	(II)	(III)	
Elementary	New (A) Retrofit (B)	4,794.40	2,039.07	1.04	10,167,162
Secondary	New (C) Retrofit (D)				0
Child Care (E)		1,261.00	1,999.09	1.04	2520852.5
(A + B + C + D + E)					12,688,014

<b>Construction Costs</b>	<b>12,688,014</b>
<b>Retrofit Costs</b>	<b>0</b>
<b>Renewal Costs</b>	<b>0</b>
<b>Demolition Costs</b>	<b>0</b>
<b>Site Prep. Costs</b>	<b>0</b>
<b>Site Acquisition Costs</b>	<b>0</b>
<b>Total Estimated Cost</b>	<b>12,688,014</b>

Existing Funding Available for Project	
Unencumbered Capital Priorities	0
Full Day Kindergarten	0
Proceeds Of Disposition (POD)	0
Regular renewal	0
School Condition Improvement	0
Accumulated Surplus	0
EDC Funding	0
Third Party Funding	0
Other Board Funding	0
<b>Total Funding Available</b>	<b>0</b>

Closest School Facilities									SFIS		11013		Historical Enrolment (ADE)					Enrolment 2018-19 (ADE Actuals)							5-Year Renewal Needs					Current		Proposed		
	SFIS	School	Panel	Grade	City	Postal Cd	Status	Distance	2014-15	2015-16	2016-17	2017-18	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	TCPS	FCI	Board	In Demo.	Current	Op. Cost	GFA	Op. Cost	Δ GFA						
	11013	Mitchell Hepburn PS	E	JK to 8	ST THOMAS	N5R0C2	Open	0.0	722.1	752.5	761.0	778.0	116	641		757.0	678	112%	5	127,088	1%	127,088		5,519	467,339	5,519	467,339	0						
<input checked="" type="checkbox"/>	716	Elgin Court PS	E	JK to 8	ST THOMAS	N5R4P5	Open	1.8	347.1	347.6	323.0	319.0	53	249		302.0	467	65%	0	4,527,190	44%	4,527,190		3,771	241,458	3,771	241,458	0						
<input checked="" type="checkbox"/>	5862	Forest Park PS	E	JK to 8	ST THOMAS	N5R2K5	Open	2.6	464.4	427.5	409.0	404.0	86	319		405.0	530	76%	0	4,015,433	37%	4,015,433		4,271	251,810	4,271	251,810	0						
<input checked="" type="checkbox"/>	11205	John Wise PS	E	JK to 8	ST THOMAS	N5R3T9	Open	2.6	551.3	582.5	583.0	596.0	130	468		598.0	625	96%	0	88,816	1%	88,816		5,327	355,502	5,327	355,502	0						
<input checked="" type="checkbox"/>	5877	June Rose Callwood PS	E	JK to 8	ST THOMAS	N5P1Y7	Open	2.7	409.5	415.1	423.0	409.0	85	332		417.0	375	111%	2	690,254	9%	690,254		4,078	259,614	4,078	259,614	0						
<input checked="" type="checkbox"/>	2578	New Sarum PS	E	JK to 8	ST THOMAS	N5P3P7	Open	4.1	264.7	243.8	242.0	241.0	37	198		235.0	257	91%	1	4,558,043	75%	4,558,043		3,028	172,432	0	0	-3,028						
<input checked="" type="checkbox"/>	1847	Kettle Creek PS (Port Stanley PS)	E	JK to 8	PORT STANLEY	N5L1B6	Open	4.1	84.4	97.0	252.0	267.0	46	301		347.0	317	109%	3	5,651,801	78%	5,651,801		3,217	170,559	3,217	170,559	0						
<input type="checkbox"/>				JK to 8												0.0																		
<input type="checkbox"/>				to												0.0																		
<input type="checkbox"/>				to												0.0																		
Use for schools not listed above																																		
New School Data			New Southeast St. Thomas PS					E	JK to 8	St. Thomas		N5R5L1															4,794	320,448	4,794					
	Total Selected (8 Max)										2,843.6	2,866.0	2,998.0	3,014.0	553.0	2,508.0	0.0	3,061.0	3,249.0	94%	11.0	19,658,625		19,658,625	0	29,211	1,918,714	30,977	2,066,730	1,765				

### School Level Data - Current Situation

SFIS		School	Grade	Enrolment 2018-19 (ADE Actuals)			2023-24						2027-28						2031-32							
				JK-8	9 - 12	OTG	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ
11013	Mitchell Hepburn PS	JK to 8	757	0	678	158	654		813	678	119.9%	2	173	697		870	678	128.3%	5	187	753		940	678	138.6%	8
716	Elgin Court PS	JK to 8	302	0	467	70	263		333	467	71.2%		80	309		389	467	83.4%		88	344		432	467	92.5%	
5862	Forest Park PS	JK to 8	405	0	530	72	294		366	530	69.0%		70	273		343	530	64.7%		70	254		325	530	61.2%	
11205	John Wise PS	JK to 8	598	0	625	119	489		608	625	97.3%		124	503		627	625	100.4%		131	516		647	625	103.5%	1
5877	June Rose Callwood PS	JK to 8	417	0	375	81	295		375	375	100.1%		75	293		368	375	98.2%		77	294		371	375	98.9%	
2578	New Sarum PS	JK to 8	235	0	257	47	202		249	257	96.9%		48	210		257	257	100.1%		48	210		259	257	100.6%	
1847	Kettle Creek PS (Port Stanley PS)	JK to 8	347	0	317	73	243		315	363	86.8%		75	271		346	363	95.3%		76	291		368	363	101.3%	

### School Level Data - Proposed Solution

				Enrolment 2018-19 (ADE Actuals)			2023-24						2027-28						2031-32								
SFIS	School	Grade		JK-8	9-12	OTG	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables
0	New Southeast St. Thomas PS	JK to 8		0	0	0	87	365		452.0	461	98.0%		92	383		475.0	461	103.0%		96	400		496.0	461	107.6%	1
11013	Mitchell Hepburn PS	JK to 8		757	0	678	110	456		566.4	757	74.8%		121	488		608.6	757	80.4%		131	529		660.6	757	87.3%	
716	Elgin Court PS	JK to 8		302	0	467	70	263		332.6	467	71.2%		80	309		389.3	467	83.4%		88	344		432.2	467	92.5%	
5862	Forest Park PS	JK to 8		405	0	530	72	294		365.7	530	69.0%		70	273		343.0	530	64.7%		70	254		324.5	530	61.2%	
11205	John Wise PS	JK to 8		598	0	625	119	489		608.1	625	97.3%		124	503		627.4	625	100.4%		131	516		647.0	625	103.5%	1
5877	June Rose Callwood PS	JK to 8		417	0	375	81	295		375.2	375	100.1%		75	293		368.3	375	98.2%		77	294		371.0	375	98.9%	
2578	New Sarum PS	JK to 8		235	0	257	0	0		0.0	0			0	0		0.0	0			0	0		0.0	0		
1847	Kettle Creek PS (Port Stanley PS)	JK to 8		347	0	317	73	243		315.2	363	86.8%		75	271		346.1	363	95.3%		76	291		367.8	363	101.3%	
	Portion of New Sarum to Belmont																										

**Template Notes:**

Highlighted cells indicate data has been updated to reflect current (2018-2019) data.

Estimated portable counts based on Enrollment - OTG Capacity / 23.0 Loading

Proposed solution assumes that New Sarum PS will fully close despite being contingent on Belmont and SE St. Thomas

Portion of enrolment from New Sarum would be designated to attend New Belmont PS

Kettle Creek PS is a designated holding school for Mitchell Hepburn PS. Projections vary depending on situation - see notes.

Supplementary Data - No SE St. Thomas / HZ Remain			Enrolment (2018-2019)			2023-24						2027-28						2028-29								
School	Grade		JK-8	9-12	OTG	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables
Mitchell Hepburn PS - HZ Maintained to Kettle Creek PS	JK to 8		754		678				636.0	678	93.8%					566.0	678	83.5%					564.0	678	83.2%	
Kettle Creek PS - with HZ Students	JK to 8		342		317				491.0	363	135.3%	6				648.0	363	178.5%	12				693.0	363	190.9%	14

\*Projection Horizon for Holding Zone ends at 2028-2029



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# **APPENDIX C**

C1

EPAR01 Board-Approved Motions

C2

EPAR01 Maps with Board Approved Attendance Areas

Duplicate Materials

Refer to Pages 54 - 58



# **APPENDIX D**

Overview of Capital Priorities Program Submissions  
Related to EPAR-01 Report  
2019 November 12

## **Comparative Summary – 2017 and 2019 Submissions**

**Elementary Pupil Accommodation Review 01 Business Case Submissions Comparison (2017 & 2019)**  
**Capital Priorities Program – Ministry of Education**

**Proposed Scope**

	2017				2019			
	Open Date	OTG Capacity	Child Care	Value (\$)	Open Date	OTG Capacity	Child Care	Value (\$)
<b>Belmont</b>	2020 - 2021	625 (Original) 553 (Revised)	Yes 44 Spaces	\$14,671,050	2023 – 2024	637	No	\$13,684,041
<b>Southeast St. Thomas</b>	2020 – 2021	516	Yes 88 Spaces + Centre	\$15,115,718	2023 – 2024	461	Yes 88 Spaces	\$12,688,014
<b>Combined</b>		1,069	132 Spaces + Centre	\$29,786,768		1,098	88 Spaces	\$26,372,055

**Enrolment Summary**

	2017				2019			
	Enrol. Open Date	Utilization Open Date	2024 – 2025	2028 – 2029	Enrol. Open Date	Utilization Open Date	2027 – 2028	2031 – 2032
<b>Belmont</b>	556	89%	542 86.7%	558 89.3%	614	96.4%	627 98.4%	624 98%
<b>Southeast St. Thomas</b>	456	88.4%	466 90.3%	466 90.3%	452	98%	475 103%	496 107%
<b>Combined</b>	1,012		1,008	1,024	1,066		1,102	1,120

2019 Notable Changes

- Larger school facility proposed in Belmont; smaller school facility proposed in southeast St. Thomas
- No child care proposed in Belmont based on direction from the Consolidated Municipal Service Manager
- No confirmed sites or options for school blocks in Belmont or St. Thomas in 2019
- \$3,414,713 less funding requested in 2019 due to exclusion of child care / family centre and elimination of site preparation costs

Sources: 2017 Capital Priorities Program Business Case Submission & 2019 Capital Priorities Program Business Case Submission

# **APPENDIX E**

Overview of Capital Priorities Program Submissions  
Related to EPAR-01 Report  
2019 November 12

## **2017 Capital Priorities Project Funding Business Case Submission for a New Belmont Elementary Public School**

Appendix E to the Report contains the following:

2017 Capital Priorities Project Funding Template A – New Belmont

2017 Capital Priorities Project Funding Template A Joint Submission for Child Care

EPAR01 – Rationale and Proposed Solution\*

New Belmont Classroom Count Calculations

EPAR-01 Section Map\*

Room Summary Information and Attendance Areas

EPAR-01 Board Approved Recommendations of 2017 May 23\*

Final Senior Administration Report – Elementary Pupil Accommodation Review 01\*

**\*Included within 2017 Capital Priorities Project Submissions for both New Belmont and New Southeast St. Thomas**

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General					Project Scope				
Project Name	New Belmont PS	Priority Ranking	5		Construction	To Add	Final		
Project Category	School Consolidation	Year Required	2020-21		Pupil Places				
ARC Status	Complete	Date of ARC Decision	May 2017		JK - SK	130	130		
Project Type	New School				Grade 1 - 8	495	495		
Site Requirements	New Site Req'd - Identified, not Owned				Grade 9 - 12	0	0		
Panel / Grades	Elementary				JK - 12 renovations and demolitions				
Postal Code	NOL1B0				Elem. Reno	Sec. Reno	Demolition		
Closest Intersection	Street 1 Seventh Avenue, Belmont ON				GFA (m <sup>2</sup> )	0	0		
	Street 21 Snyders Avenue, Belmont ON				Community Hubs				
Joint Submission Form	Yes				Program	Units	New	Renovate	
					Child Care	Room Count	3	0	
					Child and family support	Room Count	0	0	

Benchmark (Approximate)					GFA	\$ / GFA	GAF	Cost
					(I) (II) (III)			(I x II x III)
Elementary	New (A)	6,300.00	1,999.09	1.04				13,098.036
Secondary	New (B)							0
	New (C)							0
	Retrofit (D)							0
SCC Benchmark (A + B + C + D)								13,098.036
Child Care	New (E)	756.60	1,999.09	1.04				1,573.012
	Retrofit (F)							0
Child Care Benchmark (E + F)								1,573.012
Child & family support	New (G)							0
	Retrofit (H)							0
Child & family support benchmark (G + H)								0
Total Benchmark (A + B + C + D + E + F + G + H)								14,671.050

Estimated Cost Breakdown		14,671,050
Construction Costs		
Retrofit Costs	0	
Renewal Costs	0	
Demolition Costs	0	
Site Prep. Costs	424,075	
Site Acquisition Costs	2,661,000	
Total Estimated Cost	17,756,125	

Existing Funding Available for Project		0
Board Build Capacity		
Full Day Kindergarten	0	
Proceeds Of Disposition (POD)	0	
Regular renewal	0	
School Condition Improvement	0	
Accumulated Surplus	0	
EDC Funding	0	
Third Party Funding	0	
Other Board Funding	0	
Total Funding Available	0	

Closest School Facilities

Closest School Facilities										SFIS		600		Historical Enrolment (ADE)					Enrolment 2016-17 (ADE Actuals)					5-Year Renewal Needs					Current		Proposed	
SFIS	School	Panel	Grade	City	Postal Cd	Status	Distance	2012-13	2013-14	2014-15	2015-16	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	TCPS	FCI	Board	In Demo.	GFA	Op. Cost	GFA	Op. Cost						
600	South Dorchester PS	E	JK to 6	BELMONT	NOL1B0	Open	0.0	173.5	171.3	191.3	200.0	50	155	0.0	205.0	190	108%	3	5,907,680	112%	5,907,680	0	1,534	116,765	0	0						
2203	Springfield PS	E	JK to 6	SPRINGFIELD	NOL2J0	Open	9.9	162.3	161.3	191.3	168.0	31	133	0.0	164.0	268	61%	0	4,514,680	72%	4,514,680	0	2,244	122,082	0	0						
558	McGregor PS	E	JK to 4	AYLMER	NSH2C8	Open	11.6	300.3	283.0	356.6	363.0				0.0	530	0%	0	5,230,360	48%			4,348									
5325	East Elgin SS	S	9 to 12	AYLMER	NSH1K6	Open	11.9	1,253.1	1,241.7	1,229.9	1,256.0				0.0	1,164	0%	2	18,010,515	57%			16,922									
5882	Davenport PS	E	5 to 8	AYLMER	NSH2N8	Open	12.4	331.0	321.0	312.6	294.0	0	309	0.0	309.0	423	73%	0	3,697,414	42%	3,697,414	0	3,432	208,842	3,432	208,842						
2578	New Sarum PS	E	JK to 8	ST THOMAS	NSP3S7	Open	13.8	251.0	244.5	264.7	250.0	51	198	0.0	249.0	257	97%	1	4,558,043	75%	4,558,043	0	3,028									
1429	Summers' Corners PS	E	JK to 8	AYLMER	NSH2R1	Open	15.4	404.3	380.5	419.5	400.0	71	356	0.0	427.0	585	73%	0	3,128,170	26%	3,128,170	0	5,718	375,986	5,718	375,986						
1992	River Heights PS	E	JK to 3	DORCHESTER	NOL1G3	Open	17.7	296.8	308.0	370.1	353.0	134	208	0.0	342.0	461	74%	0	3,912,060	40%	3,912,060	0	3,387	219,796	3,387	219,796						
5309	Lord Dorchester SS	S	9 to 12	DORCHESTER	NOL1G2	Open	18.2	533.1	513.6	481.7	455.0				0.0	651	0%	0	3,937,582	21%			8,581									
1664	Norhdale Central PS	E	4 to 8	DORCHESTER	NOL1G0	Open	19.3	443.0	442.0	410.0	411.0	0	410	0.0	410.0	446	92%	0	2,955,986	32%	2,955,986	0	3,034	216,939	3,034	216,939						
Use for school is not listed	7933	Westminster Central PS	E	JK to 8	LONDON	NSN1L7	Open	-	76.5	80.5	89.9	83.0	19	78	0.0	97.0	302	32%	0	6,878,811	102%	6,878,811	0	2,612	155,535	0	0					
New School Data		New Belmont PS	E	JK to 8	Belmont	NOL1B0																										
Total Selected (6 Max)								1,887.3	1,884.5	1,984.6	1,909.0	305.0	1,648.0	0.0	1,954.0	2,675.0	73%	3.0	30,994,800		30,994,801	0	21,961	#####	22,085	#####	6,514	363,552				

School Level Data - Current Situation

Enrolment 2016-17 (ADE Actuals)										2020-21										2024-25										2028-29									
SFIS	School	Grade	JK-8	9 - 12	OTG	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables													
600	South Dorchester PS	JK to 6	205	0	190	60	184	0.0	244	190	128.4%	4	61	188	0.0	249	190	131.1%	4	61	186	0.0	247	190	130.0%	4													
2203	Springfield PS	JK to 6	164	0	268	39	117	0.0	156	268	58.2%	0	37	119	0.0	156	268	58.2%	0	37	115	0.0	152	268	56.7%	0													
5882	Davenport PS	5 to 8	309	0	423	0	388	0.0	388	460	84.3%	0	0	397	0.0	397	460	86.3%	0	0	394	0.0	394	460	85.7%	0													
1429	Summers' Corners PS	JK to 8	427	0	585	63	386	0.0	449	557	80.6%	0	70	380	0.0	450	557	80.8%	0	70	377	0.0	447	557	80.3%	0													
1992	River Heights PS	JK to 3	342	0	461	133	203	0.0	336	412	81.6%	0	141	217	0.0	358	412	86.9%	0	144	220	0.0	364	412	88.3%	0													
1664	Northdale Central PS	4 to 8	410	0	446	0	380	0.0	380	437	87.0%	0	0	368	0.0	368	437	84.2%	0	0	368	0.0	368	437	84.2%	0													
7933	Westminster Central PS	JK to 8	97	0	302	17	65	0.0	82	302	27.2%	0	17	67	0.0	84	302	27.8%	0	18	65	0.0	83	302	27.5%	0													
TOTALS			1,954	0	2,675	312	1,723	0.0	2,035	2,626	77.5%	4	326	1,736	0.0	2,062	2,626	78.5%	4	330	1,725	0.0	2,055	2,626	78.3%	4													

School Level Data - Proposed Solution

			Enrolment 2016-17 (ADE Actuals)					2020-21					2024-25					2028-29								
SFIS	School	Grade	JK-8	9-12	OTG	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables
0	New Belmont PS	JK to 8	0	0	0	107	449	0.0	556.0	625	89.0%	0	108	434	0.0	542.0	625	86.7%	0	117	441	0.0	558.0	625	89.3%	0
600	South Dorchester PS		205	0	190	0	0	0.0	0	0		0	0	0	0.0	0	0		0	0	0	0.0	0	0		0
2203	Springfield PS		164	0	268	0	0	0.0	0	0		0	0	0	0.0	0	0		0	0	0	0.0	0	0		0
5882	Davenport PS	4 to 8	309	0	423	0	329	0.0	329.0	380	86.6%	0	0	336	0.0	336.0	380	88.4%	0	0	332	0.0	332.0	380	87.4%	0
1429	Summers Corners PS	JK to 8	427	0	585	90	447	0.0	537.0	548	98.0%	0	95	451	0.0	546.0	548	99.6%	0	95	444	0.0	539.0	548	98.4%	0
1992	River Heights PS	JK to 3	342	0	461	125	193	0.0	318.0	412	77.2%	0	133	205	0.0	338.0	412	82.0%	0	134	207	0.0	341.0	412	82.8%	0
1664	Norhdale Central PS	4 to 8	410	0	446	0	340	0.0	340.0	437	77.8%	0	0	349	0.0	349.0	437	79.9%	0	0	346	0.0	346.0	437	79.2%	0
7933	Westminster Central PS		97	0	302	0	0	0.0	0	0		0	0	0	0.0	0	0		0	0	0	0.0	0	0		0
TOTALS			1,954	0	2,675	322	1,728	0.0	2,000.0	2,402	86.6%	0	336	1,775	0.0	2,111.0	2,402	87.9%	0	346	1,770	0.0	2,116.0	2,402	88.1%	0











## School Board Number/Name

CNSM/DSAB Number/Name

278 CITY OF ST THOMAS

### Child Care Capital Request

[illegible]

### **Child and Family Program Capital Request**

[illegible]

### Early Years Joint Submissions - Approval and Consent Form

This is to affirm that the Early Years Joint Submission has been jointly approved by the school board or District School Authority (DSA) and Consolidated Management Services Agency (CMSA) or District Social Services Administration Board (DSSAB) listed below

The school board or DSA has the support of the corresponding CMSA/DSSAB regarding the eligibility and validity requirements to hold or to reinstate for child care and family child and family program rooms. When creating child care spaces for ages 0 to 3 years under child and family program rooms in the identified network, it is affirmed that the re-instatement of spaces will not result in operating under financial pressure for the CMSA/DSSAB. CMSA/DSSABs affirm that early program projects are included in and align with their existing service plans for the Early Years Child and Family Centre (EYCF/CFC) and family program (family program).

**PLEASE PRINT & SIGN THIS FORM. UPLOAD ONE (1) SIGNED COPY OF THIS FORM THROUGH SFIS AND ONE (1) ELECTRONIC COPY.**

Please copy your school board's Ministry Early Years Regional Size (Education Officer and Child Care Advisor) and Capital Analyst. If this submission has implications for other projects submitted by your school board or the CMAA/DSSAB project ratings, please note in the comment box below.

**Comments:**

**§ 87(2) - News Statement (Request for 20 Child Care spaces)**

The child care center in the news statement submitted for funding to meet the demand for child care in Townships of Central Elgin, the Municipality of Central Elgin and the Town of Arden. With the Ministry of Education's goal being having child care spaces available to 95% of children age 0-4, some communities are underserved in child care. It is anticipated that a child care center built along with the new building will provide better service for families and address the lack of child care in this area.

31876 - New Southwood Bk. Thomas P3 (Request for 64 Child Care spaces and 3 Family Center rooms)

The neighbourhood in which the New Southeast St Thomas centre will be located is a neighbourhood which according to the 2011 census had the highest population density in St Thomas and continues to grow. Child care in the area is currently at capacity with significant waiting lists. The child and family centre will be located in an ideal neighbourhood to support a large number of children and families.

THAMES VALLEY DISTRICT SCHOOL BOARD	
City of St. Thomas	
Name of CHAIRPERSON	
Elizabeth Stokely	
Acting Director of Social Services	
Manager of Child Care and Early Years System (CHSAC0324) Name	
Elizabeth Stokely	
Manager of Child Care and Early Years System (CHSAC0324) Signature	
26-Aug-17	
Date	
Name of School Board	
LARA ELLIOTT	
Director of Education (School Board) Name	
LARA ELLIOTT	
Director of Education (School Board) Signature	
Aug 29 2017	
Date	
Name of CHAIRPERSON	
HOLLY GERRITS	
Early Years Lead (School Board) Name	
HOLLY GERRITS	
Early Years Lead (School Board) Signature	
Aug. 29/17	
Date	
Capital Lead (School Board) Name	
KEVIN BUSHELL	
Capital Lead (School Board) Signature	
2017 05 24	
Date	

Child Care Request Summary		
Remaining Schools First	\$	
Benchmark (Approximate)	\$	4,000,364
Total Number of Requests	\$	4,000,364
Total Number of Species		117

Submission Total	
Benchmark (Total)	5 8,643,875

<b>Child and Family Program Request Summary</b>	
Benchmark (Approximate)	\$ 1,512,511
Total Rooms/Space (m <sup>2</sup> )	3 306.00

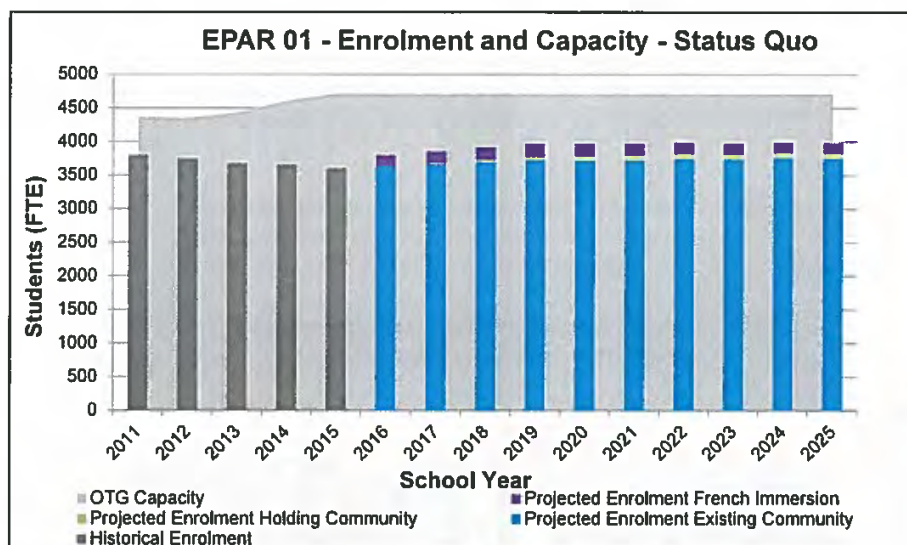
Estimated Site Costs	Site Costs
1	100,000



### **EPAR-01 – Rationale & Proposed Solution**

The schools within the EPAR-01 accommodation study cover a vast geographical area that stretches over two counties with smaller agricultural communities and larger cities with ongoing urban expansion. The populations within this area have seen a shift with increasing high populations in urban areas and declining populations in rural communities. As the demographics have changed over time the TVDSB has had challenges with low student enrolment in rural schools and enrolment pressure from urban residential growth.

In the following enrolment and capacity chart (sourced from the EPAR-01 ISAR), the status quo population of students and capacities of school facilities are compared.



Boards must address the impacts and costs of declining enrolment, excess space in schools and aging facilities as well as overcrowding in newly developed residential areas. TVDSB believes it is in the best interest of students to maintain school populations that support a range of opportunities in programming, extracurricular activities and services.

The first accommodation concern were the three low enrolment schools (Westminster PS at 82 students, Port Stanley PS English track at 94 students and Springfield PS at 167 students). Enrolment at all three schools are projected to remain stable over the next 10 years. Low enrolment schools are difficult to staff and the average cost per student is above the Board average.

The second accommodation issue identified within EPAR-01, was the number of empty pupil places located in the 12 schools that made up this PAR. Based on 2015-16 data, there were 1,156 empty pupil places within EPAR-01, with school utilization factors that range from 27% to 111%. These empty pupil places do not receive any accommodation funding from the Ministry of Education and must be funded from the Board's overall per pupil accommodation grant, which consequently reduces funding for all schools in the Board.

The third accommodation challenge found within EPAR-01 is the current overcrowding at Mitchell Hepburn Public School (PS). In 2015-16, Mitchell Hepburn PS was operating at 111% capacity (with 75 students over its capacity). The Mitchell Hepburn PS attendance area still has the potential for additional residential development. In 2013, the Board approved a Holding Zone to designate students from ongoing residential development to Port Stanley PS to relieve enrolment pressure at Mitchell Hepburn PS. As Holding Zones are a



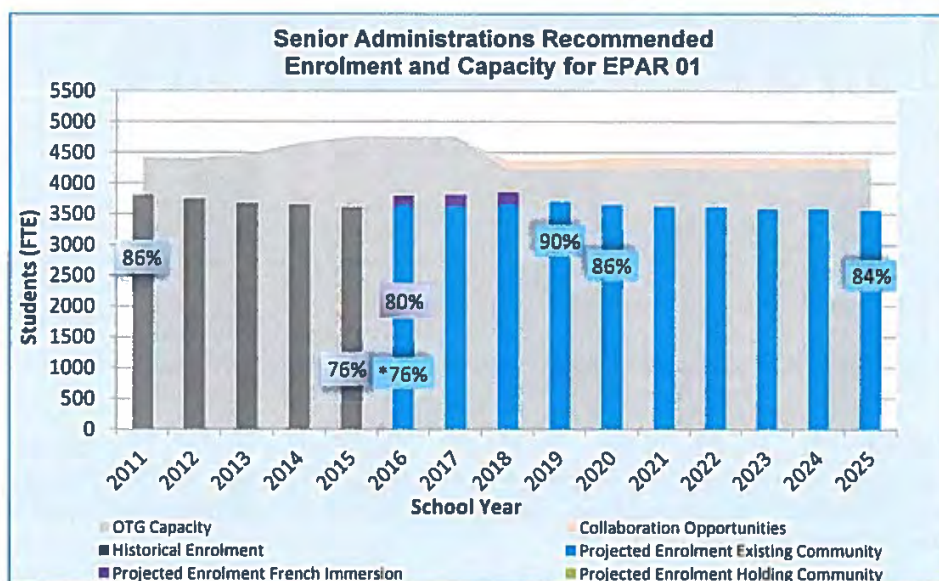
temporary solution, the residential development in Southeast St. Thomas will need to be permanently accommodated eventually. The projected growth will exceed the capacity limitations at the existing surrounding schools, therefore, construction of the new Southeast St. Thomas PS is warranted.

EPAR-01 examined English track accommodation, while French Immersion and Extended French Immersion accommodation was outside the purview of the study. On 2016 January 12, the Board approved the following motion:

THAT Port Stanley Public School become an interim dual track school offering both junior kindergarten to grade 8 in English and grades 7 to 8 in French Immersion and Extended French Immersion, effective 2016 July 01.

Without a Board decision to close a school, the French Immersion accommodation issue could not be permanently resolved. Senior Administration will be conducting an Attendance Area Review during the 2017-18 school year, to address the accommodation pressure that exists in the elementary French Immersion programs in Elgin County.

The approved EPAR-01 recommendations will benefit students with enhanced program opportunities, harmonize projected enrolment with capacity, maximize resources and improve school utilization. The following chart illustrates the total enrolment and capacity for EPAR-01 as a result of the recommended solution.



\* Indicates the utilization excluding French Immersion enrolment

(NOTE: Senior Administration has recommended collaboration opportunities to fill available space at River Heights PS, McGregor PS and Davenport PS. As such the following capacity has been identified in orange and removed from the OTG in the above chart for collaboration opportunities: 75 pupil places at River Heights PS as of 2017-18, 69 pupil places at McGregor PS as of 2018-19, and 23 at Davenport PS as of 2020-21.)

The Final Senior Administration Report recommendations for EPAR-01 were comprehensive and as laid out the Initial Senior Administration Report (ISAR), the PAR area was grouped into four geographic regions: North,

South, East, and West. This will allowed for a focused analysis and detailed descriptions of the effects of the proposed recommendations.

***The proposed (#5) New Belmont PS and (#7) New SE St. Thomas PS are concurrent for 2020, and the proposed addition /renovations at (#8) Port Stanley PS (2018) are joint solutions for this area.*** These projects will permanently accommodate Holding Zone students, will resolve English track accommodation pressure and allow for the resolution of French Immersion accommodation pressure and empty pupil places, will harmonize school capacities with enrolment and will create community centred sustainably sized schools.

The TVDSB uses Statistics Canada Census, live birth data, Municipal Property Assessment Corporation (MPAC), active municipal development plans, School Planning Software (SPS Plus.net) in addition to historical enrolment and student yields to inform, analyze and update the TVDSB's enrolment projections. This process has allowed for a thorough and well-rounded examination of data from multiple sources to inform enrolment projections.

The TVDSB has created a Classroom Count Calculations spreadsheet (see supporting documents) which identifies the number of loaded spaces required based on (existing and projected) enrolment and class caps. These calculations cap Kindergarten classes at 26, grades 1 to 3 classes at 20, and grades 4 to 8 classes at 25, and special education classes at 9, as well as identifying any learning support rooms (resource room over 400 sq. ft.) at 12. The number of classrooms needed to be built or temporary accommodation required is calculated using classrooms required (as per status quo and proposed enrolment) and the existing classrooms.



### **Proposed Solution - # 5 New Belmont PS**

#### **NORTHERN REGION**

In the Northern Region, TVDSB students will be accommodated in the new Belmont PS, River Heights PS and Northdale Central PS.

EPAR-01 approved recommendations for this region encompassed the following:

- Creation of a **new Belmont PS** and attendance area.
- **New Sarum PS** closes and a portion of the attendance area is designated to the new Belmont PS.
- **South Dorchester PS** closes and is declared surplus; the attendance area is designated to the new Belmont PS.
- The portion of **Davenport PS** attendance area (congruent with South Dorchester PS) is designated to the new Belmont PS.
- **Springfield PS** closes and is declared surplus; a portion of the attendance area is designated to the new Belmont PS.
- The portion of **Summers' Corners PS** attendance area (congruent with Springfield PS) is designated to the new Belmont PS.
- **Westminster Central PS** closes and is declared surplus; a portion of Westminster Central PS attendance area is designated to the new Belmont PS.
- A portion of the **River Heights PS /Northdale Central PS** attendance area is designated to the new Belmont PS.

#### **CP05 Proposed Solution:**

New Belmont PS will accommodate students from 8 school communities which will balance the enrolment and capacity for the future. The new school population will achieve one of the Board's priorities within the EPAR, which is to reduce the challenges of low enrolment at 4 of the schools and allow for a more efficient school with enhanced facilities.

For the proposed solution, in order to properly accommodate consolidated students at the New Belmont PS in 2020-21, the following spaces will be required:

Number	Space Type	Loading
5	Kindergarten Classrooms	130
21	Standard Classrooms	483
1	General Arts/ Instrumental Music	0
1	Learning Support/ Resource Room	12
1	Library Learning Commons	0
1	Activity Room / General Purpose Room	0
1	Gymnasium	0
Required 2020-21 OTG Capacity		625

As per Ministry of Education direction, this proposed project has been discussed as a possible co-build opportunity with the community organizations, the City of London and the CMSM at the Annual Collaboration Opportunities meetings held on 2016 June 15 and 2017 June 14. The County of Elgin CMSM has advised the Board that they wish to co-build at this school – See Early Years Joint Template for details on the proposed Child Care Centre. . No other community organizations have indicated any interest at this time.

### **Proposed Solution - # 7 New Southeast St. Thomas PS**

#### **WESTERN REGION**

In the Western Region, TVDSB students will be accommodated at the new Southeast St. Thomas PS and Mitchell Hepburn PS.

EPAR-01 approved recommendations for this region encompassed the following:

- Creation of a new Southeast St. Thomas PS and attendance area.
- A portion of Mitchell Hepburn PS attendance area is designated to the new Southeast St. Thomas PS.
- A portion of New Sarum PS attendance area is designated to the new Southeast St. Thomas PS.
- The Southeast St. Thomas Holding Zone be permanently accommodated at the new Southeast St. Thomas PS and Mitchell Hepburn PS.

#### **CP07 Proposed Solution:**

The division of the Mitchell Hepburn PS attendance area between Mitchell Hepburn PS and the new Southeast St. Thomas PS, and the relocation of a portion of the New Sarum PS students to the new school, of which 76 of these students currently reside within the City of St. Thomas, will allow for proper accommodation of the students without overcrowding and will allow for future growth which is contained in these attendance areas.

The Southeast St. Thomas Holding Zone students currently accommodated at Port Stanley PS would be permanently accommodated at new Southeast St. Thomas PS and Mitchell Hepburn PS

The Transition program currently located at New Sarum PS would be relocated to the proposed Southeast St. Thomas.

For the proposed solution, in order to properly accommodate consolidated students at the New SE St. Thomas PS in 2020-21, the following spaces will be required:

Number	Space Type	Loading
4	Kindergarten Classrooms	104
17	Standard Classrooms	391
1	Special Education Classroom	9
1	General Arts/ Instrumental Music	0
1	Learning Support/ Resource Room	12
1	Library Learning Commons	0
1	Activity Room / General Purpose Room	0
1	Gymnasium	0
Required 2020-21 OTG Capacity		516

The new SE St. Thomas PS will be designed and constructed to LEED Silver equivalent standards, be fully accessible and meet all Ontario Building Code requirements. This facility will be designed and constructed to provide after-hours community use.

As per Ministry of Education direction, this proposed project has been discussed as a possible co-build opportunity with the community organizations, the City of London and the CMSM at the Annual Collaboration Opportunities meetings held on 2016 June 15 and 2017 June 14. The County of Elgin CMSM has advised the Board that they wish to co-build at this school – See Early Years Joint Template for details on the proposed Child Care Centre and Family Centre. . No other community organizations have indicated any interest at this time.

### Proposed Solution - #8 Port Stanley PS

#### SOUTHERN REGION

In the Southern Region, TVDSB students will be accommodated at Port Stanley PS and the proposed Sparta French Immersion PS.

Senior Administration's recommendations for this region include the following:

- **Sparta PS** closes and the attendance area is designated to **Port Stanley PS**.
- An Attendance Area Review for French Immersion in Elgin County is conducted.
- French Immersion program opens in the **Sparta PS** facility.

#### CP08 Proposed Solution:

Permanent accommodation for TVDSB students residing in consolidated attendance area. The continued use of Port Stanley as holding school will not be able to accommodate the projected enrolment from the existing Southeast St. Thomas Holding Zone. The existing population and ongoing residential development in the Southeast corner St. Thomas has warranted the need for a new elementary school.

The consolidation of Port Stanley PS English track and Sparta PS enrolment at Port Stanley PS will result in 106% capacity temporarily due to the Southeast St. Thomas Holding Zone students, until 2020 when the proposed new Southeast St. Thomas PS opens.

It is expected that the enrolment at the consolidated Port Stanley PS will remain relatively stable with a small increase due to residential development from the Port Stanley community. The consolidation of the two elementary schools will alleviate the issue of low enrolment and allow for a solution to the accommodation issue for the French Immersion program in Elgin County.

For the proposed solution, in order to properly accommodate students from the consolidated attendance area in 2018-19, the following spaces will be required:

Number	Space Type	Loading
3	Kindergarten Classrooms	78
14	Standard Classrooms	322
1	Learning Support/ Resource Room	12
1	General Arts/ Instrumental Music	0
1	Library Learning Commons	0
1	Gymnasium	0
Required 2019-20 OTG Capacity		389

New construction will include the addition of a new Library Learning Commons and one kindergarten classroom. Renovations will create two additional standard classrooms along with improvements to accessibility.

The TVDSB is confident in the work that has been done to identify the renewal needs and that the inspection process has captured all outstanding high and urgent renewal components. An additional \$250,000 has been identified in the 5 Year Renewal Needs, Renewal Costs and School Condition Improvement sections of the Template for renovations required to make the school accessible as identified in the Accessibility for Ontarians with Disabilities Act (AODA). This facility will be designed and constructed to provide after-hours community use.

As per Ministry of Education direction, this proposed project and school has been discussed as a possible co-build opportunity to the community. The County of Elgin CMSM has indicated there is no interest in the opportunity to co-build at this school. No other community organizations have indicated any interest at this time.

### **Existing Schools within the EPAR-01**

The elementary schools involved in *Elementary Pupil Accommodation Review -01* were:

Davenport PS	River Heights PS
McGregor PS	South Dorchester PS
Mitchell Hepburn PS	Sparta PS
New Sarum PS	Springfield PS
Northdale Central PS	Summers' Corners PS
Port Stanley PS	Westminster Central PS

The following school information was provided in the Initial Senior Administration Report (ISAR):

#### **DAVENPORT PUBLIC SCHOOL:**

*(See also School Information Profile (SIP) for further information)*

**Attendance Areas** - A map of the current attendance area can be found in Section A of the SIP.

**Program** - Davenport Public School is an English track grades 5 to 8 elementary school. A self-contained Developmental Education program serving junior and intermediate students is also provided at this location.

**School Organization:** In 2015-16, there were 10 Junior and Intermediate (grades 5 - 8) classes in the English track program, including 1 split grade class.

In 2015-16, there was 1 Junior/Intermediate Developmental Education class. All Special Education classes meet the Ministry of Education standards for class size.

**Before & After School Program** - Before and After School programs are not offered at Junior/Intermediate schools.

**Community Use** - In 2015-16, 3 permits were taken out for the school building, totalling 113 booked hours and a total revenue of \$792.75 through Community Use of Schools. No permits were taken out for the school grounds, through Community Use of Schools.

**Collaborations** - In 2015-16, no facility collaborations, non-school programs or services were located at the school.

**Enrolment** - The enrolment for Davenport Public School is projected to decline slightly: 312 pupils in 2016; 319 pupils in 2020; and finally, 295 pupils in 2024. Enrolment charts with grade by grade data can be found in Section B of the SIP.

**Staffing Complement** - In 2015-16, Davenport Public School had a total staff Full Time Equivalent (FTE) allocation of 24.71.

Administrative allocation: 1 Principal and 1 Secretary.

Teacher allocation: 14.73 teachers, 1.19 Special Education teachers, 0.44 teacher-librarian, 0.4 ESL teacher and 1.2 Learning Support teachers.

Educational Assistants: 2.5.

Custodial allocation: 2.25.

**Demographics** - Statistics Canada Census data indicates the total population of the Davenport Public School attendance area remained relatively stable between 2001 and 2011. However, the population of elementary school aged children (4-13 year olds) has declined 16% between 2001 and 2006 and further declined 7% between 2006 and 2011. A continued decline in the number of school aged children is anticipated as indicated in the Enrolment chart found in Section B of the Davenport Public School SIP.

**Development** - The Official Plan for the Township of Malahide indicates that the areas east and west of Aylmer are under consideration for growth and community expansion. Within the attendance area of Davenport Public School

there are a total of 18 Single Family units and 30 High Density units currently circulated and under construction. The current circulated residential development plans for this attendance area are not expected to yield a significant number of students.

**Accommodations** - In 2015-16, Davenport Public School was at 69.5% utilization.

The 2015-16 On-The-Ground Capacity (or OTG) of Davenport Public School was 423. As determined by the Ministry of Education loading calculations, the loaded spaces included: 16 Standard Classrooms, 1 Science Lab, 1 Family Studies Classroom and 1 Special Education Classroom. Non-loaded space included: a Learning Commons and computer lab, 1 Technical/Vocational Classroom, a gymnasium and stage (used for instrumental music) and seminar rooms.

The Space Template for Davenport Public School (found in Section C of the SIP) identifies Instructional and Operational spaces. Instructional spaces are broken down by room type, size and Ministry of Education loading calculations. Operational spaces are broken down by space type and size. The calculated area per pupil by OTG is 87.33 sq. ft. and the calculated area per pupil by 2015-16 enrolment is 125.65 sq. ft.

**Facility Condition & Renewal** - Davenport Public School was originally built in 1955 with additions built in 1960, 1971, and 1993. In the last 10 years, the TVDSB has invested \$844,813 in renewal in the school. This work is identified by project in the chart located in Section C of the SIP.

The Ministry of Education's *School Facility Condition Assessment Program* retained third-party consultants to inspect, assess and catalogue the condition of schools across Ontario. The school condition data collected identified a renewal backlog of High and Urgent needs totalling \$2,787,860 for Davenport Public School.

The Facility Condition Index or FCI (snapshot in time calculation) compares the relative condition of a building's 5 year renewal needs and the cost to rebuild the facility. The higher the FCI, the greater the renewal needs. The FCI for Davenport Public School is 42%. (See the SIP and Glossary for further information on FCIs)

**Transportation** - Davenport Public School bus runs are shared with McGregor Public School and the London District Catholic School Board's Assumption Catholic School. Springfield Public School is a JK-grade 6 school; the grade 7 and 8 students from Springfield Public School are designated and transported to Davenport Public School. 10 vehicles were utilized to transport 96 Davenport Public School students at a cost of \$109,311 (not including specialized transportation). The average ride time was 25 minutes.

The range of student residence proximity to Davenport Public School is 0.10 - 21.06km.

**Financial Analysis of the School** - Using the School based costs of Administration, Facility Services and Information Technology, it has been calculated that in 2015-16 the average cost per student at Davenport Public School was \$1186.13 compared to the Board average cost per student of \$1,416.06 as identified in the chart found in Section C of the SIP.

### **Mc GREGOR PUBLIC SCHOOL:**

*(See also School Information Profile (SIP) for further information)*

**Attendance Areas** - A map of the current attendance area can be found in Section A of the SIP.

**Program** - McGregor Public School is an English track Junior Kindergarten (JK) to grade 4 elementary school. A self-contained Developmental Education program serving primary and junior students is also provided at this location.

**School Organization** - In 2015-16, there were 4 Full Day Kindergarten, 8.5 Primary (grade 1-3) and 3.5 Junior (grades 4) classes in the English track program, including 4 split grade classes. As kindergarten is considered a two year program in the TVDSB, classes contain both junior and senior students.

In 2015-16, there was 1 Primary/Junior Developmental Education class. All Special Education classes meet Ministry of Education standards for class size.

**Before & After School Program** - There was a Before and After School program available in 2015-16, offered by the YMCA of St. Thomas Elgin with a before school start time of 7:30 am and an after school end time of 6:00 pm. Before and After School program costs were fully recoverable. Total revenue from this program was \$1,000.

**Community Use** - In 2015-16, 23 permits were taken out for the school building, totalling 3,222 booked hours and a total revenue of \$1,490.23 through Community Use of Schools. There were also 6 permits taken out for the school grounds, totalling 1,167 booked hours with no revenue, through Community Use of Schools.

**Collaborations** - In 2015-16, no facility collaborations, non-school programs or services located were located at the school.

**Enrolment** - The enrolment for McGregor Public School is projected to decline slightly: 352 in pupils in 2016; 334 pupils 2020; and finally, 331 pupils in 2024. Enrolment charts with student breakdown by grade and program can be found in Section B of the SIP.

**Staffing Complement** - In 2015-16, McGregor Public School had a total staff Full Time Equivalent (FTE) allocation of 39.39.

Administrative allocation: 1 Principal and 1 Secretary.

Teacher allocation: 22.09 teachers, 1.19 Special Education teachers, 0.56 teacher-librarian, 0.5 ESL teacher and 1.3 Learning Support teachers.

Early Childhood Educator allocation: 4.0.

Educational Assistant allocation: 5.0.

Custodial allocation: 2.75.

**Demographics** - Statistics Canada Census data indicates the population of the McGregor Public School attendance area has remained relatively stable between 2006 and 2011. The number of elementary school aged children (4 to 13 year olds) has declined 16% between 2001 and 2006 and further declined between 2006 and 2011. A continued decline in the number of school aged children is anticipated as indicated in the Enrolment chart found in Section B of the McGregor Public School SIP.

**Development** - The Official Plan for the Township of Malahide indicates that the areas east and west of Aylmer are under consideration for growth and community expansion. Within the attendance area of McGregor PS there are a total of 18 Single Family units and 30 High Density units currently circulated and under construction. The current development is not expected to yield a significant amount of students.

**Accommodations** - In 2015-16, McGregor Public School was at 68.5% utilization.

The On-The-Ground Capacity (or OTG) in 2015-16 for McGregor Public School was 530. As determined by Ministry of Education loading calculations, the loaded spaces included: 5 FDK classrooms, 16 Standard Classrooms, 1 Computer lab, 1 Special Education Classroom. Non-loaded space included: 1 Learning Commons, 1 gymnasium and stage and seminar rooms.

The Space Template for McGregor Public School (found in Section C of the SIP) identifies Instructional and Operational spaces. Instructional spaces are broken down by room type, size and Ministry of Education loading calculations. Operational spaces are broken down by space type and size.

The calculated area per pupil by OTG is 88.30 sq. ft. and the calculated area per pupil by 2015-16 enrolment is 128.93 sq. ft.

**Facility Condition & Renewal** - McGregor Public School was originally built in 1950 with additions built in 1968 and 2013. In the last 10 years, the TVDSB has invested \$1,136,322 in renewal in the school. This work is identified by project in the chart in Section C of the SIP.

The Ministry of Education's *School Facility Condition Assessment Program* retained third-party consultants to inspect, assess and catalogue the condition of schools across Ontario. The school condition data collected identified a renewal backlog of High and Urgent needs totalling \$3,624,354 for McGregor Public School.

The Facility Condition Index or FCI (snapshot in time calculation) compares the relative condition of a building's 5 year renewal needs and the cost to rebuild the facility. The higher the FCI the greater the renewal needs. The FCI for McGregor Public School is 48%. (See the SIP and Glossary for further information on FCIs)

**Transportation** - McGregor Public School bus runs are shared with Davenport Public School and the London District Catholic School Board's Assumption Catholic School. 5 vehicles were utilized to transport 147 McGregor Public School students at a cost of \$91,944 (not including Specialized transportation). The average ride time was 15 minutes. The range of student residence proximity to McGregor Public School is 0.07 - 4.89km.

**Financial Analysis of the School** - Using the School based costs of Administration, Facility Services and Information Technology, it has been calculated that in 2015-16 the average cost per student at McGregor Public School was \$1,229.85 compared to the Board average cost per student of \$1,416.06 as identified in the chart found in Section C of the SIP.

### **MITCHELL HEPBURN PUBLIC SCHOOL:**

*(See also School Information Profile (SIP) for further information)*

**Attendance Areas** - A map of the current attendance area can be found in Section A of the SIP.

**Program** - Mitchell Hepburn Public School is an English track Junior Kindergarten (JK) to grade 8 elementary school. A self-contained Developmental Education program serving primary, junior and intermediate students is also provided at this location.

**School Organization** - In 2015-16, there were 5.5 Full Day Kindergarten, 11.5 Primary (grade 1-3), and 13 Junior and Intermediate (grades 4-8) classes in the English track program, including 3.5 split grade classes. As kindergarten is considered a two year program in the TVDSB, classes contain both junior and senior students.

In 2015-16, there were 0.5 Primary (grade 1-3), and 2.5 Junior and Intermediate (grades 4-8) Developmental Education classes. All Special Education classes meet Ministry of Education standards for class size.

**Before & After School Program** - There was a Before and After School program available in 2015-16, offered by the YMCA of St. Thomas Elgin with a before school start time of 7:00 am and an after school end time of 6:00 pm. Before and After School program costs were fully recoverable. Total revenue from this program was \$2,000.

**Community Use** - In 2015-16, 35 permits were taken out for the school building, totalling 4020 hours and a total revenue of \$1,843.85 through the Community Use of Schools. There were also 4 permits taken out for the school grounds, totalling 615 booked hours with no revenue, through Community Use of Schools.

**Collaborations** - The Board has an agreement with the City of St. Thomas for the use of the field and parking lot. In 2015-16, there were not any non-school programs or services located at the school.

**Enrolment** - The enrolment for Mitchell Hepburn Public School in area population is projected to fluctuate: 755 pupils in 2016; 775 pupils in 2020; and finally, 719 pupils in 2024. Enrolment charts with student breakdown by grade and program can be found in Section B of the SIP.

**Staffing Complement** - In 2015-16, Mitchell Hepburn Public School had a total staff Full Time Equivalent (FTE) allocation of 71.64.

Administrative allocation: 1 Principal, 1 Vice-Principal, and 1 Secretary.

Teacher allocation: 42.91 teachers, 3.57 Special Education teachers, 1.14 teacher-librarian, 0.02 ESL teacher and 2.5 Learning Support teachers.

Early Childhood Educator allocation: 5.0.

Educational Assistant allocation: 9.5.

Custodial allocation: 4.0.



**Development** - The current circulated residential development plans for Mitchell Hepburn Public School attendance area are expected to yield approximately 40 students.

On 2013 November 19, the Board approved the creation of the Southeast St. Thomas Holding Zone, due to continued development in the Mitchell Hepburn attendance area. With the current circulated residential development there are approximately 70 students projected from this Holding Zone. The projection does not include extended urban growth areas within this attendance area. Students residing in this Holding Zone will be accommodated at Port Stanley Public School until permanently accommodated.

**Demographics** - Statistics Canada Census data indicates the population of the Mitchell Hepburn Public School attendance area increased by 18% between 2001 and 2006. Furthermore, between 2006 and 2011 the population increased another 26%. The population of elementary school aged children, (4 to 13 year olds) has increased 14% from 2001 to 2006 and another 29% from 2006 to 2011. The number of school aged children in this area is anticipated to have a slight decline as the existing community ages from its boom of residential construction. This is indicated in the Enrolment chart found in Section B of the Mitchell Hepburn Public School SIP.

**Accommodations** - In 2015-16, Mitchell Hepburn Public School was at 110.8% utilization. The 2015-16 On-The-Ground Capacity (or OTG) of Mitchell Hepburn Public School was 701. As determined by the Ministry of Education loading calculation, the loaded spaces included: 6 FDK classrooms, 22 Standard Classrooms, 1 Learning Support room, and 1 Special Education Suite consisting of 3 classrooms. Non-loaded space included: 1 Learning Commons, 1 gymnasium, 1 primary activity room and stage, 1 general arts room, and seminar room. There were 5 portable classrooms.

The Space Template for Mitchell Hepburn Public School (found in Section C of the SIP) identifies Instructional and Operational spaces. Instructional spaces are broken down by room type, size and Ministry loading calculations. Operational spaces are broken down by space type and size. The calculated area per pupil by OTG is 87.62 sq. ft. and the calculated area per pupil by 2015-16 enrolment is 78.89 sq. ft.

**Facility Condition & Renewal** - Mitchell Hepburn Public School was originally built in 2008 with an addition in 2014. The TVDSB has invested \$116,852 in the last 10 years in renewal in the school, as identified by project in the chart in Section C of the SIP.

The Ministry of Education's *School Facility Condition Assessment Program* retained third-party consultants to inspect, assess and catalogue the condition of schools across Ontario. The school condition data collected identified a renewal backlog of High and Urgent needs totalling \$31,200 for Mitchell Hepburn Public School.

The Facility Condition Index or FCI (snapshot in time calculation) compares the relative condition of a building's 5 year renewal needs and the cost to rebuild the facility. The higher the FCI, the greater the renewal needs. The FCI for Mitchell Hepburn Public School is 1%. (see the SIP and Glossary for further information on FCIs)

**Transportation** - 5 vehicles were utilized to transport 249 students to Mitchell Hepburn Public School at a cost of \$113,398 (not including specialized transportation). The average ride time was 10 minutes. The range of student residence proximity to Mitchell Hepburn Public School is 0.01 - 2.63km.

**Financial Analysis of the School** - Using the School based costs of Administration, Facility Services and Information Technology, it has been calculated that in 2015-16 the average cost per student at Mitchell Hepburn Public School was \$970.92 compared to the Board average cost average per student of \$1,416.06 as identified in the chart found in Section C of the SIP.

### **NEW SARUM PUBLIC SCHOOL:**

*(See also School Information Profile (SIP) for further information)*

**Attendance Areas** - A map of the current attendance area can be found in Section A of the SIP.

**Program** - New Sarum Public School is an English track Junior Kindergarten (JK) to grade 8 elementary school. A self-contained Transition program class serving intermediate students is also located at this school.

**School Organization** - In 2015-16, there were 2 Full Day Kindergarten, 4 Primary (grade 1-3), and 5 Junior and Intermediate (grades 4-8) classes in the English track program, including 1 split grade class. As kindergarten is considered a two year program in the TVDSB, classes contain both junior and senior students. In 2015-16, there was 1 Intermediate (grades 7-8) Transition class. All Special Education classes meet Ministry of Education standards for class size.

**Before & After School Program** - There was a Before and After School program available in 2015-16, offered by the YMCA of St. Thomas Elgin with a before school start time of 7:00 am and an after school end time of 6:00 pm. Before and After School program costs were fully recoverable. Total revenue from this program was \$500.

**Community Use** - In 2015-16, 3 permits were taken out for the school building, totalling 20 hours and a total revenue of \$142.80 through the Community Use of Schools. No permits were taken out for the school grounds, through the Community Use of Schools.

**Collaborations** - In 2015-16, no facility collaborations, non-school programs or services were located at the school.

**Enrolment** - The enrolment for New Sarum Public School is projected to remain relatively stable: 250 pupils in 2016; 257 pupils in 2020, and finally, 260 pupils in 2024. Enrolment charts with student breakdown by grade and program can be found in Section B of the SIP.

**Staffing Complement** - In 2015-16, New Sarum Public School had a total staff FTE allocation of 32.28.

Administrative allocation: 1 Principal, 0.5 Vice-Principal, and 1 Secretary.

Teacher allocation: 16.16 teachers, 1.19 Special Education teachers, 0.38 teacher-librarian, 0.3 ESL teacher and 1.5 Learning Support teachers.

Early Childhood Educator allocation: 2.0.

Educational Assistant allocation: 6.0.

Custodial allocation: 2.25.

**Demographics** - Statistics Canada Census data indicates the population of New Sarum Public School attendance area increased 13% between 2001 and 2006 and further increased 3% between 2006 and 2011. The number of elementary school aged children has declined 4% between 2001 and 2006 and a further 9% between 2006 and 2011. Relative stability of school aged children in this community is anticipated as indicated in the Enrolment chart found in Section B of the New Sarum Public School SIP.

**Development** - There is no significant residential growth. The municipality of Central Elgin has no current plans to service any of the rural communities within this attendance area.

**Accommodations** - In 2015-16, New Sarum Public School was at 97.3% utilization.

The 2015-16 On-The-Ground Capacity (or OTG) of New Sarum Public School was 257. As determined by the Ministry of Education loading calculation, the loaded spaces included: 2 FDK classrooms, 8 Standard Classrooms, 1 Special Education Classroom and 1 Learning Support room. Non-loaded space included: 1 Learning Commons, 1 gymnasium and stage, 1 general arts classroom and seminar room. There were also 2 portable classrooms.

The Space Template for New Sarum Public School (found in Section C of the SIP) identifies Instructional and Operational spaces. Instructional spaces are broken down by room type, size and Ministry of Education loading calculations. Operational spaces are broken down by space type and size.

The calculated area per pupil by OTG is 126.83 sq. ft. and the calculated area per pupil by 2015-16 enrolment is 130.38 sq. ft.

**Facility Condition & Renewal** - New Sarum Public School was originally built in 1969 with no further additions. In the last 10 years, the TVDSB has invested \$804,932 in renewal in the school. This work is identified by project in the chart located in Section C of the SIP.

The Ministry of Education's *School Facility Condition Assessment Program* retained third-party consultants to inspect, assess and catalogue the condition of schools across Ontario. The school condition data collected identified a renewal backlog of High and Urgent needs totalling \$3,464,094 for New Sarum Public School.

The Facility Condition Index or FCI (snapshot in time calculation) compares the relative condition of a building's 5 year renewal needs and the cost to rebuild the facility. The higher the FCI, the greater the renewal needs. The FCI for New Sarum Public School is 75%. (See the SIP and Glossary for further information on FCIs)

**Transportation** - 6 vehicles were utilized to transport 216 students to New Sarum Public School at a cost of \$148,132 (not including specialized transportation). The average ride time was 19 minutes. The range of student residence proximity to New Sarum Public School is 0.02 - 13.39km.

**Financial Analysis of the School** - Using the School based costs of Administration, Facility Services and Information Technology, it has been calculated that in 2015-16 the average cost per student at New Sarum Public School was \$1,513.30 compared to the Board average cost average per student of \$1,416.06 as identified in the chart found in Section C of the SIP.

### **NORTHDALE CENTRAL PUBLIC SCHOOL:**

*(See also School Information Profile (SIP) for further information)*

**Attendance Areas** - A map of the current attendance area can be found in Section A of the SIP.

**Program** - Northdale Central Public School is an English track grade 4 to grade 8 elementary school. A self-contained Gifted program serving Junior students is also provided at this location.

**School Organization** - In 2015-16, there were 14 Junior and Intermediate (grades 4-8) classes in the English track program, including 2 split grade classes. In 2015-16, there was 1 Junior (grades 4-6) Gifted program class. All Special Education classes meet Ministry standards for class size.

**Before & After School Program** - Before and After School programs are not offered at Junior/Intermediate schools.

**Community Use** - In 2015-16, 17 permits were taken out for the school building, totalling 65 booked hours and a total revenue of \$146.00 through the Community Use of Schools. No permits were taken out for the school grounds, through the Community Use of Schools.

**Collaborations** - In 2015-16, no facility collaborations, non-school programs or services were located at the school.

**Enrolment** - The enrolment for Northdale Central Public School is projected to decline: 413 pupils in 2016; 405 pupils in 2020; and finally, 394 pupils in 2024. Enrolment charts by grade data can be found in Section B of the SIP.

**Staffing Complement** - In 2015-16, Northdale Central Public School had a total staff Full Time Equivalent (FTE) allocation of 29.76.

Administrative allocation: 1 Principal, 0.5 Vice-Principal, and 1.0 Secretary.

Teacher allocation: 19.96 teachers, 1.19 Special Education teachers, 0.61 teacher-librarian, and 1.5 Learning Support teachers.

Educational Assistants allocation: 2.0.

Custodial allocation: 2.0.

**Demographics** - Statistics Canada Census data indicates the population of the Northdale Central Public School attendance area grew by 5% between 2001 and 2006, and grew again by 1% between 2006 and 2011. The number of elementary school aged children decreased by 4% between 2001 and 2006 and a further decrease of 14% between 2006 and 2011. A continued decline of the number of school aged children in this area is anticipated as indicated in the Enrolment chart found in Section B of the Northdale Central Public School SIP.

**Development** – Within the shared attendance area of Northdale Central and River Heights Public Schools there are a total of 433 units residential developments circulated and under construction. The current circulated residential development plans for this attendance area are expected to yield approximately 65 students.

The majority of the development within Northdale Central and River Heights Public Schools attendance area is from a draft approved subdivision called The Boardwalk at Mill Pond. Although the current status is Draft Approved the development may be delayed due to servicing constraints within the town of Dorchester. Therefore the potential student yield from the subdivision is not expected in the near future unless service upgrades are made.

**Accommodations** - In 2015-16, Northdale Central Public School was at 92.1% utilization. The 2015-16 On-The-Ground Capacity (or OTG) of Northdale Central Public School was 446. As determined by the Ministry of Education loading calculation, the loaded spaces included: 19 Standard Classrooms (1 used for general arts), and 1 Special Education Classroom. Non-loaded space included: 1 Learning Commons and computer lab, 1 gymnasium and stage, and seminar rooms.

The Space Template for Northdale Central Public School (found in Section C of the SIP) identifies Instructional and Operational spaces. Instructional spaces are broken down by room type, size and Ministry of Education loading calculations. Operational spaces are broken down by space type and size. The calculated area per pupil by OTG is 73.22 sq. ft. and the calculated area per pupil by 2015-16 enrolment is 79.27 sq. ft.

**Facility Condition & Renewal** - Northdale Central Public School was originally built in 1959 with additions built in 1962, 1965, 1968 and 2001. In the last 10 years, the TVDSB has invested \$1,035,813 in renewal in the school. This work is identified by project in the chart in Section C of the SIP.

The Ministry of Education's *School Facility Condition Assessment Program* retained third-party consultants to inspect, assess and catalogue the condition of schools across Ontario. The school condition data collected identified a renewal backlog of High and Urgent needs totalling \$2,470,977 for Northdale Central Public School.

The Facility Condition Index or FCI (snapshot in time calculation) compares the relative condition of a building's 5 year renewal needs and the cost to rebuild the facility. The higher the FCI, the greater the renewal needs. The FCI for Northdale Central Public School is 32%. (See the SIP and Glossary for further information on FCIs)

**Transportation** - Northdale Central Public School bus runs are shared the other two elementary schools located Dorchester, River Heights Public School and the London District Catholic School Board's St. David's Catholic School. 18 vehicles were utilized to transport 371 Northdale Central Public School students at a cost of \$340,193 (not including specialized transportation). The average ride time was 18 minutes. The range of student residence proximity to Northdale Central Public School is 0.45 - 19.02km.

**Financial Analysis of the School** - Using the School based costs of Administration, Facility Services and Information Technology, it has been calculated that in 2015-16 the average cost per student at Northdale Central Public School was \$1,092.65 compared to the Board average cost average per student of \$1,416.06 as identified in the chart found in Section C of the SIP.

#### **PORT STANLEY PUBLIC SCHOOL:**

*(See also School Information Profile (SIP) for further information)*

**Attendance Area** - A map of the current attendance area and associated Holding Zones can be found in Section A of the SIP.

**Program** - Port Stanley Public School is an English track Junior Kindergarten (JK) to grade 8 elementary school.

**School Organization** - In 2015-16, there were 1 Full Day Kindergarten, 1.5 Primary (grade 1-3), and 2.5 Junior and Intermediate (grades 4-8) classes, all classes were split grade. As kindergarten is considered a two year program in the TVDSB, classes contain both junior and senior students.

*Note: In 2016-17, the intermediate French Immersion and Extended French Immersion program for Elgin County was designated to Port Stanley Public School following an Attendance Area Review, in order to relieve accommodation pressure at Pierre Elliott Trudeau French Immersion Public School. This was an interim measure for French Immersion until permanent accommodation can be provided.*

**Before & After School Program** - There was a Before and After School program available in 2015-16, offered by Milestone Children's Centre with a before school start time of 7:00 am and an after school end time of 6:00 pm. Before and After School program costs were fully recoverable. Total revenue from this program was \$500.

**Community Use** - In 2015-16, 1 permit was taken out for the school building, totalling 93 hours and a total revenue of \$777.00 through the Community Use of Schools. No permits were taken out for the school grounds, through the Community Use of Schools.

**Collaborations** - The Board has an agreement with the Port Stanley Arena Board to utilize the adjacent arena - interior and exterior facilities. There is no revenue associated with this agreement. In 2015-16, there were not any non-school programs or services located at the school.

**Enrolment** - The enrolment for Port Stanley Public School is projected to increase (due to the Southeast St. Thomas Holding Zone students): 102 pupils in 2016; 184 pupils in 2020; and finally, 212 pupils in 2024. Enrolment charts with grade by grade data can be found in Section B of the SIP.

**Staffing Complement** - In 2015-16, Port Stanley Public School had a total staff Full Time Equivalent (FTE) allocation of 12.94.

Administrative allocation: 1 Principal and 1 Secretary.

Teacher allocation: 6.57 teachers, 0.12 teacher-librarian and 0.5 Learning Support teachers

Early Childhood Educator allocation: 1.0.

Educational Assistants allocation: 0.5.

Custodial allocation: 2.25.

**Demographics** - Statistics Canada Census data indicates the population of Port Stanley Public School attendance area decreased 2% between 2001 and 2006 and further decreased 8 between 2006 and 2011. The number of elementary school aged children decreased 7% between 2001 and 2006 and had a further decrease of 35% between 2006 and 2011. The anticipated increase of school aged children can be attributed to the Southeast St. Thomas Holding Zone as indicated in the Enrolment chart found in Section B of the Port Stanley Public School SIP.

**Development** - The village of Port Stanley has residential designated lands with potential for growth, and has been identified by the municipality of Central Elgin as an urban settlement area. The community is fully serviced with municipal water and sanitary systems. In the next 10 years, there are approximately 20 students projected from circulated and under construction residential development located in Port Stanley.

On 2013 November 19, the Board approved the creation of the Southeast St. Thomas Holding Zone, due to continued development in the Mitchell Hepburn attendance area. Students residing in this Holding Zone will be accommodated at Port Stanley Public School until permanently accommodated. There are approximately 70 students projected from this Holding Zone. There are currently no students residing in this Holding Zone attending Port Stanley Public School.

**Accommodations** - In 2015-16, Port Stanley Public School was at 29.7% utilization.

The 2015-16 On-The-Ground Capacity (or OTG) of Port Stanley Public School was 317. As determined by the Ministry of Education loading calculation, the loaded spaces included: 2 FDK classrooms, 10 Standard Classrooms, 1 Science lab and 1 Learning Support room. Non-loaded space included: 1 General Arts room, 1 Learning Commons, 1 gymnasium and stage, and seminar rooms.

The Space Template for Port Stanley Public School (found in Section C of the SIP) identifies Instructional and Operational spaces. Instructional spaces are broken down by room type, size and Ministry loading calculations. Operational spaces are broken down by space type and size. The calculated area per pupil by OTG is 109.23 sq. ft. and the calculated area per pupil by 2015-16 enrolment is 372.34 sq. ft.

**Facility Condition & Renewal** - Port Stanley Public School was originally built in 1972 with no further additions built. In the last 10 years, the TVDSB has invested \$805,174 in renewal in the school. This work is identified by project in the chart in Section C of the SIP.

The Ministry of Education's School Facility Condition Assessment Program retained third-party consultants to inspect, assess and catalogue the condition of schools across Ontario. The school condition data collected identified a renewal backlog of High and Urgent needs totalling \$4,305,421 for Port Stanley Public School.

The Facility Condition Index or FCI (snapshot in time calculation) compares the relative condition of a building's 5 year renewal needs and the cost to rebuild the facility. The higher the FCI the greater the renewal needs. The FCI for Port Stanley Public School is 78%. (See also the Glossary for further information on FCIs)

**Transportation** - 3 vehicles were utilized to transport 98 in area students to Port Stanley Public School at a cost of \$102,160. The average ride time was 16 minutes.

The range of student residence proximity to Port Stanley Public School is 0.05 - 9.05km.

**Financial Analysis of the School** - Using the School based costs of Administration, Facility Services and Information Technology, it has been calculated that in 2015-16 the average cost per student at Port Stanley Public School was \$3,614.16 compared to the Board average cost average per student of \$1,416.06 as identified in the chart found in Section C of the SIP.

#### **RIVER HEIGHTS PUBLIC SCHOOL:**

*(See also School Information Profile (SIP) for further information)*

**Attendance Area** - A map of the current attendance area can be found in Section A of the SIP.

**Program** - River Heights Public School is an English track Junior Kindergarten (JK) to grade 3 elementary school.

**School Organization** - In 2015-16, there were 5 Full Day Kindergarten and 11 Primary (grade 1-3) classes, including 1 split grade class. As kindergarten is considered a two year program in the TVDSB, classes contain both junior and senior students.

**Before & After School Program** - There was a Before and After School program available in 2015-16, offered by London Children's Connection with a before school start time of 7:30 am and an after school end time of 6:00 pm. Before and After School program costs were fully recoverable. Total revenue from this program was \$1,000.

**Community Use** - In 2015-16, 8 permits were taken out for the school building, totalling 206 hours and a total revenue of \$720.30 through the Community Use of Schools. No permits were taken out for the school grounds, through the Community Use of Schools.

**Collaborations** - In 2015-16, no facility collaborations, non-school programs or services were located at the school.

**Enrolment** - The enrolment for River Heights Public School is projected to increase slightly: 340 pupils in 2016; 337 pupils in 2020; and finally, 367 pupils in 2024. Enrolment charts with grade by grade data can be found in Section B of the SIP.

**Staffing Complement** - In 2015-16, River Heights Public School had a total staff Full Time Equivalent (FTE) allocation of 34.63.



Administrative allocation: 1 Principal and 1 Secretary.  
Teacher allocation: 20.62 teachers, 0.58 teacher-librarian and 1.0 Learning Support teachers.  
Early Childhood Educator allocation: 5.0.  
Educational Assistant allocation: 1.5.  
Custodial allocation: 2.25.

**Demographics** - The existing community of River Heights Public School grew by 5% between 2001 and 2006, and grew again by 1% between 2006 and 2011. The number of elementary school aged children has decreased by 4% from 2001 to 2006 and a further decrease of 14% from 2006 to 2011. The number of school aged children in this area is anticipated to have decline as indicated in the Enrolment chart found in Section B of the River Heights Public School SIP.

**Development** - Within the shared attendance area of Northdale Public School and River Heights Public School there are a total of 433 units residential developments circulated and under construction. The current circulated residential development plans for this attendance area are expected to yield approximately 65 students. The majority of the development within Northdale Central and River Heights Public Schools attendance area is from a draft approved subdivision called The Boardwalk at Mill Pond. Although the current status is Draft Approved the development may be delayed due to servicing constraints within the town of Dorchester. Therefore the potential student yield from the subdivision is not expected in the near future unless service upgrades are made.

**Accommodations** - In 2015-16, River Heights Public School was at 76.6% utilization. The 2015-16 On-The-Ground Capacity (or OTG) of River Heights Public School was 461. As determined by the Ministry of Education loading calculation, the loaded spaces included: 8 FDK classrooms and 11 Standard Classrooms. Non-loaded space included: 1 Learning Commons and computer lab, 1 gymnasium and stage, and seminar rooms.

The Space Template for River Heights Public School (found in Section C of the SIP) identifies Instructional and Operational spaces. Instructional spaces are broken down by room type, size and Ministry loading calculations. Operational spaces are broken down by space type and size. The calculated area per pupil by OTG is 79.08 sq. ft. and the calculated area per pupil by 2015-16 enrolment is 102.99 sq. ft.

**Facility Condition & Renewal** - River Heights Public School was originally built in 1958 with additions built in 1965, 1969, and 2011. In the last 10 years, the TVDSB has invested \$542,672 in renewal in the school. This work is identified by project in the chart in Section C of the SIP.

The Ministry of Education's School Facility Condition Assessment Program retained third-party consultants to inspect, assess and catalogue the condition of schools across Ontario. The school condition data collected identified a renewal backlog of High and Urgent needs totalling \$2,952,789 for River Heights Public School.

The Facility Condition Index or FCI (snapshot in time calculation) compares the relative condition of a building's 5 year renewal needs and the cost to rebuild the facility. The higher the FCI, the greater the renewal needs. The FCI for River Heights Public School is 40%. (See also the Glossary for further information on FCIs)

**Transportation** - River Heights Public School bus runs are shared the other two elementary schools located Dorchester, Northdale Central Public School and the London District Catholic School Board's St. David's Catholic School. 18 vehicles were utilized to transport 266 River Heights Public School students at a cost of \$192,061. The average ride time was 14 minutes. The range of student residence proximity to River Heights Public School is 0.05 - 16.93km

**Financial Analysis of the School** - Using the School based costs of Administration, Facility Services and Information Technology, it has been calculated that in 2015-16 the average cost per student at River Heights Public School was \$1,134.15 compared to the Board average cost average per student of \$1,416.06 as identified in the chart found in Section C of the SIP.

## **SOUTH DORCHESTER PUBLIC SCHOOL:**

*(See also School Information Profile (SIP) for further information)*

**Attendance Area** - A map of the current attendance area can be found in Section A of the SIP.

**Program** - South Dorchester Public School is a English track Junior Kindergarten (JK) to grade 6 elementary school.

**School Organization** - In 2015-16, there were 2 Full Day Kindergarten, 3.5 Primary (grade 1-3), and 2.5 Junior (grades 4-6) classes, including 3 split grade classes. As kindergarten is considered a two year program in the TVDSB, classes contain both junior and senior students.

**Before & After School Program** - There was insufficient interest to run a Before and After School program for 2015-16.

**Community Use** - In 2015-16, 1 permit was taken out for the school building, totalling 31 hours and a total revenue of \$140.75 through the Community Use of Schools. No permits were taken out for the school grounds, through the Community Use of Schools.

**Collaborations** - In 2015-16, no facility collaborations, non-school programs or services were located at the school.

**Enrolment** - The enrolment for South Dorchester Public School is projected to increase slightly than remain stable: 205 pupils in 2016; 222 pupils in 2020; and finally, to 223 pupils in 2024. Enrolment charts with grade by grade data can be found in Section B of the SIP.

**Staffing Complement** - In 2015-16, South Dorchester Public School had a total staff Full Time Equivalent (FTE) allocation of 17.34.

Administrative allocation: 1 Principal and 1 Secretary.

Teacher allocation: 10.43 teachers, 0.31 teacher-librarian and 0.6 Learning Support teachers.

Early Childhood Educator allocation: 2.0.

Educational Assistant allocation: 0.5.

Custodial allocation: 1.5.

**Demographics** - Statistics Canada Census data indicates the total population of the South Dorchester Public School attendance area decreased 11% between 2001 and 2006 and further decreased 2% between 2006 and 2011. The number of elementary school aged children has decreased 3% between 2001 and 2006 and a further significant decrease of 29% between 2006 and 2011. A slight increase of school aged children in this community is anticipated as indicated in the Enrolment chart found in Section B of the South Dorchester Public School SIP.

**Development** - The village of Belmont continues to grow, and is identified by the municipality of Central Elgin as an Urban settlement area. The community is serviced with municipal water and sanitary systems. Approximately 30 students are projected from the 145 single family and condominium residential units currently circulated and under construction in Belmont. The village of Belmont has residential designated lands with potential for further growth.

**Accommodations** - In 2015-16, South Dorchester Public School was at 105.3% utilization.

The 2015-16 On-The-Ground Capacity (or OTG) of South Dorchester Public School was 190. As determined by the Ministry of Education loading calculation, the loaded spaces included: 2 FDK classrooms and 6 Standard Classrooms. Non-loaded space included: 1 Learning Commons, 1 gymnasium and stage, and seminar room. There were 3 portable classrooms.

The Space Template for South Dorchester Public School Public School (found in Section C of the SIP) identifies Instructional and Operational spaces. Instructional spaces are broken down by room type, size and Ministry loading calculations. Operational spaces are broken down by space type and size  
The calculated area per pupil by OTG is 86.90 sq. ft. and the calculated area per pupil by 2015-16 enrolment is 82.56 sq. ft.



**Facility Condition & Renewal** - South Dorchester Public School Public School was originally built in 1966 and had an addition built in 1969. In the last 10 years, the TVDSB has invested \$6,109 in renewal in the school. This work is identified by project in the chart in Section C of the SIP.

The Ministry of Education's School Facility Condition Assessment Program retained third-party consultants to inspect, assess and catalogue the condition of schools across Ontario. The school condition data collected identified a renewal backlog of High and Urgent needs totalling \$5,346,994 for South Dorchester Public School.

The Facility Condition Index or FCI (snapshot in time calculation) compares the relative condition of a building's 5 year renewal needs and the cost to rebuild the facility. The higher the FCI the greater the renewal needs. The FCI for South Dorchester Public School is 112%. (See also the Glossary for further information on FCIs)

**Transportation** - 3 vehicles were utilized to transport 202 in area students to South Dorchester Public School at a cost of \$176,737. The average ride time was 18 minutes.

The range of student residence proximity to South Dorchester Public School is 0.41 - 12.31km

**Financial Analysis of the School** - Using the School based costs of Administration, Facility Services and Information Technology, it has been calculated that in 2015-16 the average cost per student at South Dorchester Public School was \$1,486.72 compared to the Board average cost average per student of \$1,416.06 as identified in the chart found in Section C of the SIP.

### **SPARTA PUBLIC SCHOOL:**

*(See also School Information Profile for further information)*

**Attendance Area** - A map of the current attendance area can be found in Section A of the SIP.

**Program** - Sparta Public School is a English track Junior Kindergarten (JK) to grade 8 elementary school.

**School Organization** - In 2015-16, there were 2 Full Day Kindergarten, 3.5 Primary (grade 1-3), and 4.5 Junior and Intermediate (grades 4-8) classes, all classes had split grades. As kindergarten is considered a two year program in the TVDSB, classes contain both junior and senior students.

**Before & After School Program** - There was a Before and After School program available in 2015-16, offered by the YMCA of St. Thomas Elgin with a before school start time of 7:00 am and an after school end time of 6:00 pm. Before and After School program costs were fully recoverable. Total revenue from this program was \$500.

**Community Use** - In 2015-16, 1 permit was taken out for the school building, totalling 21 hours and a total revenue of \$95.71 through the Community Use of Schools. No permits were taken out for the school grounds, through the Community Use of Schools.

**Collaborations** - In 2015-16, no facility collaborations, non-school programs or services were located at the school.

**Enrolment** - The enrolment for Sparta Public School is projected to decline: 241 pupils in 2016; 231 pupils in 2020; and finally, 227 pupils in 2024. Enrolment charts with grade by grade data can be found in Section B of the SIP.

**Staffing Complement** - In 2015-16, Sparta Public School had a total staff Full Time Equivalent (FTE) allocation of 23.61.

Administrative allocation: 1 Principal and 1 Secretary.

Teacher allocation: 13.08 teachers, 0.38 teacher-librarian, 0.1 ESL teacher and 0.8 Learning Support teachers.

Early Childhood Educator allocation: 2.0.

Educational Assistant allocation: 3.5.

Custodial allocation: 1.75.

**Demographics** - Statistics Canada Census data indicates the total population of the Sparta Public School attendance area remained relatively stable with a decrease of 3% between 2001 and 2011. The number of elementary school aged children has decreased 8% between 2001 and 2006 and a further decrease of 5% between 2006 and 2011. A slight decrease of school aged children in this community is anticipated as indicated in the Enrolment chart found in Section B of the Sparta Public School SIP..

**Development** - The current circulated residential development plans for this attendance area are not expected to yield a significant number of students.

There is the potential for growth within Sparta Public School attendance area. The Village of Union has been identified by the municipality of Central Elgin as an Urban settlement area. Although future development is planned, municipal water and sanitary systems are not serviced in this community and would be required. The Village of Port Bruce has been identified by the municipality of Malahide in the official plan as a recreational settlement encouraging seasonal residents. Port Bruce is serviced with municipal water, although sanitary systems would be required for significant expansion.

**Accommodations** - In 2015-16, Sparta Public School was at 79.3% utilization. The 2015-16 On-The-Ground Capacity (or OTG) was 305. As determined by the Ministry of Education loading calculation, the loaded spaces included: 2 FDK classrooms, 11 Standard Classrooms. Non-loaded space included: 1 General Arts room, 1 Learning Commons and computer lab, 1 gymnasium and stage.

The Space Template for Sparta Public School (found in Section C of the SIP) identifies Instructional and Operational spaces. Instructional spaces are broken down by room type, size and Ministry loading calculations. Operational spaces are broken down by space type and size. The calculated area per pupil by OTG is 88.44 sq. ft. and the calculated area per pupil by 2015-16 enrolment is 111.46 sq. ft.

**Facility Condition & Renewal** - Sparta Public School was originally built in 1967 with an addition built in 1974. In the last 10 years, the TVDSB has invested \$335,248 in the school. This work is identified by project in the chart in Section C of the SIP.

The Ministry of Education's School Facility Condition Assessment Program retained third-party consultants to inspect, assess and catalogue the condition of schools across Ontario. The school condition data collected identified a renewal backlog of High and Urgent needs totalling \$2,785,120 for Sparta Public School.

The Facility Condition Index or FCI (snapshot in time calculation) compares the relative condition of a building's 5 year renewal needs and the cost to rebuild the facility. The higher the FCI the greater the renewal needs. The FCI for Sparta Public School is 65%. (See also the Glossary for further information on FCIs)

**Transportation** - 6 vehicles were utilized to transport 248 students to Sparta Public School at a cost of \$162,434. The average ride time was 17 minutes. The range of student residence proximity to Sparta Public School is 0.48 - 13.52km

**Financial Analysis of the School** - Using the School based costs of Administration, Facility Services and Information Technology, it has been calculated that in 2015-16 the average cost per student at Sparta Public School was \$1,483.57 compared to the Board average cost average per student of \$1,416.06 as identified in the chart found in Section C of the SIP.

### **SPRINGFIELD PUBLIC SCHOOL:**

*(See also School Information Profile (SIP) for further information)*

**Attendance Area** - A map of the current attendance area can be found in Section A of the SIP.

**Program** - Springfield Public School is an English track Junior Kindergarten (JK) to grade 6 elementary school.

**School Organization** - In 2015-16, there were 1.5 Full Day Kindergarten, 3.5 Primary (grade 1-3), and 2.5 Junior (grades 4-6) classes, including 4.5 split grade classes. As kindergarten is considered a two year program in the TVDSB, classes contain both junior and senior students.

**Before & After School Program** - There was a Before and After School program available in 2015-16, offered by the YMCA of St. Thomas Elgin with a before school start time of 7:00 am and an after school end time of 6:00 pm. Before and After School program costs were fully recoverable. Total revenue from this program was \$500.

**Community Use** - In 2015-16, 4 permits were taken out for the school building, totalling 122 hours and a total revenue of \$483.75 through the Community Use of Schools. No permits were taken out for the school grounds, through the Community Use of Schools.

**Collaborations** - In 2015-16, no facility collaborations, non-school programs or services were located at the school.

**Enrolment** - The enrolment for Springfield Public School is projected to decline: 165 pupils in 2016; 149 pupils in 2020; and finally, 145 pupils in 2024. Enrolment charts showing grade by grade data can be found in Section B of the SIP.

**Staffing Complement** - In 2015-16, Springfield Public School had a total staff Full Time Equivalent (FTE) allocation of 17.04.

Administrative allocation: 1 Principal and 1.0 Secretary.

Teacher allocation: 10.43 teachers, 0.31 teacher-librarian, 0.2 ESL teacher and 0.6 Learning Support teachers.

Early Childhood Educator allocation: 1.0

Educational Assistant allocation: 1.0.

Custodial allocation: 1.5.

**Demographics** - Statistics Canada Census data indicates that between 2001 and 2006 the total population increased by 10% and then decreased 6% between 2006 and 2011. The population of elementary school aged children (4 to 13 year olds) remained stable between 2001 and 2006 and decreased by 3% between 2006 and 2011. A slight decrease of school aged children in this community is anticipated as indicated in the Enrolment chart found in Section B of the Springfield Public School SIP.

**Development** - The current circulated residential development plans for this attendance area are not expected to yield a significant number of students.

The Village of Springfield is labelled as a primary growth area in the Official Plan for the Township of Malahide. At this time the village does not have the municipal services of municipal water but does have municipal sanitary sewers.

**Accommodations** - In 2015-16, Springfield Public School was at 62.3% utilization.

The 2015-16 On-The-Ground Capacity (or OTG) of Springfield Public School was 268. As determined by the Ministry of Education loading calculation, the loaded spaces included: 2 FDK classrooms, 8 Standard Classrooms, 1 Computer lab and 1 Special Education Classroom. Non-loaded space included: 1 Learning Commons, 1 gymnasium and stage, and seminar rooms

The Space Template for Springfield Public School (found in Section C of the SIP) identifies Instructional and Operational spaces. Instructional spaces are broken down by room type, size and Ministry loading calculations. Operational spaces are broken down by space type and size

The calculated area per pupil by OTG is 90.13 sq. ft. and the calculated area per pupil by 2015-16 enrolment is 144.64 sq. ft.

**Facility Condition & Renewal** - Springfield Public School was originally built in 1974, with no further additions built. In the last 10 years, the TVDSB has invested \$518,738 in renewal in the school. This work is identified by project in the chart in Section C of the SIP.

The Ministry of Education's School Facility Condition Assessment Program retained third-party consultants to inspect, assess and catalogue the condition of schools across Ontario. The school condition data collected identified a renewal backlog of High and Urgent needs totalling \$3,796,104 for Springfield Public School.

The Facility Condition Index or FCI (snapshot in time calculation) compares the relative condition of a building's 5 year renewal needs and the cost to rebuild the facility. The higher the FCI the greater the renewal needs. The FCI for Springfield Public School is 72%. (See also the Glossary for further information on FCIs)

**Transportation** - 3 vehicles were utilized to transport 94 students to Springfield Public School at a cost of \$116,462. The average ride time was 23 minutes.

The range of student residence proximity to Springfield Public School is 0.02 - 12.33km

**Financial Analysis of the School** - Using the School based costs of Administration, Facility Services and Information Technology, it has been calculated that in 2015-16 the average cost per student at Springfield Public School was \$1,848.90 compared to the Board average cost average per student of \$1,416.06 as identified in the chart found in Section C of the SIP.

### **SUMMERS' CORNERS PUBLIC SCHOOL:**

*(See also School Information Profile (SIP) for further information)*

**Attendance Area** - A map of the current attendance area can be found in Section A of the SIP.

**Program** - Summers' Corners Public School is an English track Junior Kindergarten (JK) to grade 8 elementary school.

**School Organization** - In 2015-16, there were 2 Full Day Kindergarten, 5.5 Primary (grade 1-3), and 9.5 Junior and Intermediate (grades 4-8) classes, including 4 split grade classes. As kindergarten is considered a two year program in the TVDSB, classes contain both junior and senior students

**Before & After School Program** - There was a Before and After School program available in 2015-16, offered by the YMCA of St. Thomas Elgin with a before school start time of 7:00 am and an after school end time of 6:00 pm. Before and After School program costs were fully recoverable. Total revenue from this program was \$500.

**Community Use** - In 2015-16, 33 permits were taken out for the school building, totalling 959 hours and a total revenue of \$6,040.35 through the Community Use of Schools. No permits were taken out for the school grounds, through the Community Use of Schools.

**Collaborations** - In 2015-16, there were no facility collaborations at the school. Non-school programs or services located at Summers' Corners included the Ontario Early Years Centre utilized a dedicated room (Tuesday mornings) for playgroup. There was no revenue associated with this program

**Enrolment** - The enrolment for Summers' Corners Public School is projected to decline: 411 pupils in 2016; 395 pupils in 2020; and finally, 368 pupils in 2024. Enrolment charts showing grade by grade data can be found in Section B of the SIP.

**Staffing Complement** - In 2015-16, Summers' Corners Public School had a total staff Full Time Equivalent (FTE) allocation of 35.10.

Administrative allocation: 1 Principal, 0.5 Vice-Principal, and 1 Secretary.

Teacher allocation: 22.29 teachers, 0.66 teacher-librarian, 2.0 ESL teacher and 1.4 Learning Support teachers.

Early Childhood Educator allocation: 2.0.

Educational Assistant allocation: 1.0.

Custodial allocation: 3.25.

**Development** - The rural communities within the attendance area of Summers' Corners PS are not serviced by the township. There is no significant residential growth within the attendance area of Summers' Corners.

**Demographics** – Statistics Canada Census data indicates between 2001 and 2006 the total population within the attendance area of Summers' Corners PS decreased by 2% and then increased 6% between 2006 and 2011. The population of elementary school aged children (4 to 13 year olds) increased 3% between 2001 and 2006 and further increased 8% between 2006 and 2011. Since 2011 the school's enrolment has decreased. A decrease of school aged children in this community is anticipated as indicated in the Enrolment chart found in Section B of the Summers' Corners' Public School SIP

**Accommodations** - In 2015-16, Summers' Corners Public School was at 68.2% utilization. The 2015-16 On-The-Ground Capacity (or OTG) of Summers' Corners Public School was 585. As determined by the Ministry of Education loading calculation, the loaded spaces included: 3 FDK classrooms, 19 Standard Classrooms, 1 Art Classroom, 1 Science lab and 2 Learning Support rooms. Non-loaded space included: 1 General Arts room, 1 Learning Commons, 1 double gymnasium and stage, and seminar rooms.

The Space Template for Summers' Corners Public School (found in Section C of the SIP) identifies Instructional and Operational spaces. Instructional spaces are broken down by room type, size and Ministry loading calculations. Operational spaces are broken down by space type and size. The calculated area per pupil by OTG is 105.21 sq. ft. and the calculated area per pupil by 2015-16 enrolment is 155.82 sq. ft.

**Facility Condition & Renewal** - Summers' Corners Public School was originally built in 1965 with additions built in 1989 and 1994. In the last 10 years, the TVDSB has invested \$112,594 in renewal in the school. This work is identified by project in the chart in Section C of the SIP.

The Ministry of Education's School Facility Condition Assessment Program retained third-party consultants to inspect, assess and catalogue the condition of schools across Ontario. The school condition data collected identified a renewal backlog of High and Urgent needs totalling \$2,336,464 for Summers' Corners Public School

The Facility Condition Index or FCI (snapshot in time calculation) compares the relative condition of a building's 5 year renewal needs and the cost to rebuild the facility. The higher the FCI, the greater the renewal needs. The FCI for Summers' Corners Public School is 26%. (See also the Glossary for further information on FCIs)

**Transportation** - 18 vehicles were utilized to transport 94 students to Summers' Corners Public School at a cost of \$351,430. The average ride time was 22 minutes. The range of student residence proximity to Summers' Corners Public School is 0.01 - 19.43km

**Financial Analysis of the School** - Using the School based costs of Administration, Facility Services and Information Technology, it has been calculated that in 2015-16 the average cost per student at Summers' Corners Public School was \$1,538.09 compared to the Board average cost average per student of \$1,416.06 as identified in the chart found in Section C of the SIP.

#### **WESTMINSTER CENTRAL PUBLIC SCHOOL:**

*(See also School Information Profile (SIP) for further information)*

**Attendance Area** - A map of the current attendance area can be found in Section A of the SIP.

**Program** - Westminster Central Public School is an English track Junior Kindergarten (JK) to grade 8 elementary school.

**School Organization** - In 2015-16, there were 1 Full Day Kindergarten, 1.5 Primary (grade 1-3), and 2.5 Junior and Intermediate (grades 4-8) classes, all classes had split grades. As kindergarten is considered a two year program in the TVDSB, classes contain both junior and senior students

**Before & After School Program** - There was insufficient interest run a Before and After School program for 2015-16.

**Community Use** - In 2015-16, there were no permits were taken out for the school building, through the Community Use of Schools. For the school grounds, 9 permits were taken out totalling 178 hours and a total revenue of \$552.00 through the Community Use of Schools.

**Collaborations** - In 2015-16, no facility collaborations, non-school programs or services were located at the school.

**Enrolment** - The enrolment for Westminster Central Public School is projected to increase: 96 pupils in 2016; 179 pupils in 2020; and finally, 298 pupils in 2024. Enrolment charts showing grade by grade data can be found in Section B of the SIP.

**Staffing Complement** - In 2015-16, Westminster Central Public School had a total staff Full Time Equivalent (FTE) allocation of 13.23.

Administrative allocation: 1 Principal and 1 Secretary.

Teacher allocation: 6.59 teachers, 0.14 teacher-librarian and 0.5 Learning Support teacher.

Early Childhood Educator allocation: 1.0.

Educational Assistant allocation: 1.5.

Custodial allocation: 1.5.

**Development** - The current population within the attendance area of Westminster Central Public School is expected to increase due to the planned subdivisions north of Highway 401. In the spring of 2015, the Southeast London Attendance Area Review was conducted to create an attendance area for the new Southeast London PS. On April 14th, 2015 a portion of Westminster Central Public School attendance area (north of Highway 401) was approved by the Board to be included in the New Southeast London Public School attendance area.

Within the current attendance area of Westminster Central Public School, 1355 single family, medium density and high density residential units are currently circulated or under construction. Within the next 10 years approximately 225 students are projected to be generated from this development.

**Demographics** - Statistics Canada Census data indicates the total population in the attendance area of Westminster Public School increased significantly by 41% between 2001 and 2006. Between 2006 and 2011 the population slightly increased again by 3%. The population of elementary school aged children (4 to 13 year olds) increased 15% between 2001 and 2006 and 11% between 2006 and 2011. An increase of school aged children in this community is anticipated as indicated in the Enrolment chart found in Section B of the Westminster Central Public School SIP

**Accommodations** - In 2015-16, Westminster Central Public School was at 27.2% utilization.

The 2015-16 On-The-Ground Capacity (or OTG) of Westminster Central Public School was 302. As determined by the Ministry of Education loading calculation, the loaded spaces included: 1 FDK classroom, 12 Standard Classrooms.

Non-loaded space included: 1 General Arts room, 1 Learning Commons and computer lab, and 1 gymnasium and stage.

The Space Template for Westminster Central Public School (found in Section C of the SIP) identifies Instructional and Operational spaces. Instructional spaces are broken down by room type, size and Ministry loading calculations.

Operational spaces are broken down by space type and size.

The calculated area per pupil by OTG is 93.10 sq. ft. and the calculated area per pupil by 2015-16 enrolment is 342.87 sq. ft.

**Facility Condition & Renewal** - Westminster Central Public School was originally built in 1965 with an addition built in 1968. In the last 10 years, the TVDSB has invested \$90,455 in renewal in the school. This work is identified by project in the chart located in Section C of the SIP.

The Ministry of Education's School Facility Condition Assessment Program retained third-party consultants to inspect, assess and catalogue the condition of schools across Ontario. The school condition data collected identified a renewal backlog of High and Urgent needs totalling \$5,176,930 for Westminster Central Public School.

The Facility Condition Index or FCI (snapshot in time calculation) compares the relative condition of a building's 5 year renewal needs and the cost to rebuild the facility. The higher the FCI, the greater the renewal needs. The FCI for Westminster Central Public School is 102%. (See also the Glossary for further information on FCIs)

**Transportation** - 4 vehicles were utilized to transport 87 students to Westminster Central Public School at a cost of \$91,944. The average ride time was 20 minutes.

The range of student residence proximity to Westminster Central Public School is 0.29 - 13.54km

**Financial Analysis of the School** - Using the School based costs of Administration, Facility Services and Information Technology, it has been calculated that in 2015-16 the average cost per student at Westminster Central Public School was \$4,064.89 compared to the Board average cost average per student of \$1,416.06 as identified in the chart found in Section C of the SIP.



**New Belmont PS - Status Quo Classroom Count Calculations**

23 August 2017

School Name	Utilization	OTG Capacity	Enrolment													Classroom Count										Capacity					
			JK	SK	Total FDK	Grade 1	Grade 2	Grade 3	Total Grades 1-3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total Grades 4-8	Special Education	Total Projected Enrolment	Total Kindergarten CR Required (@26)	Existing Kindergarten CR	FDK CR Adjustments Required (plus or minus)	Grade 1-3 PCS CR Required (@20)	Grade 4-8 CR Required (@25)	Special Education CR Required (@9)	Plus 1 General Arts CR Required (@0)	Existing Classrooms	Total CR for Gr. 1-8 and Spec. Ed. & Gen'l Arts	CR Adjustments Required (plus or minus)	Existing Learning Support / LSR (@12)	Total FDK and CR Adjustments Required	Minimum Permanent Capacity Required Based On Enrolment	OTG Based On Classroom Space

**Existing Enrolment ~ 2016 October 31 Enrolment**

Davenport PS	73%	423	0	0	0	0	0	0	0	0	77	49	79	94	299	10	309	0.0	0	0.0	0.0	12.0	1.2	1	20	14.2	6	0	5.8	285	437	0	0.0	0
New Sarum PS	97%	257	23	28	51	24	33	21	78	18	20	28	24	25	115	5	249	2.0	2	0.0	3.9	4.6	0.6	1	10	10.1	(0)	1	(0.1)	280	271	2	(1.9)	0
River Heights PS	74%	461	62	72	134	63	70	75	208	0	0	0	0	0	0	0	342	5.2	8	2.8	10.4	0.0	0.0	1	11	11.4	(0)	0	2.4	360	438	0	0.0	0
Northdale Central PS	92%	446	0	0	0	0	0	0	0	86	78	64	86	71	385	25	410	0.0	0	0.0	0.0	15.4	1.0	1	20	17.4	3	0	2.6	354	437	0	0.0	0
South Dorchester PS	108%	190	25	25	50	30	24	23	77	32	19	27	0	0	78	0	205	2.0	2	0.0	3.9	3.2	0.0	1	6	8.1	(2)	0	(2.1)	213	167	3	(0.9)	2
Springfield PS	61%	268	16	15	31	23	21	26	70	23	27	13	0	0	63	0	164	1.2	2	0.8	3.5	2.6	0.0	1	10	7.1	3	0	3.7	164	259	0	0.0	0
Summers' Corners PS	73%	585	30	41	71	30	42	40	112	35	42	44	63	60	244	0	427	2.8	3	0.2	5.6	9.8	0.0	1	22	16.4	6	2	5.8	447	585	0	0.0	0
Westminster Central PS	32%	302	12	7	19	4	8	8	20	10	11	12	10	15	58	0	97	0.8	1	0.2	1.0	2.4	0.0	1	13	4.4	9	0	8.8	95	302	0	0.0	0
Totals	75%	2,932	168	188	356	174	198	193	565	204	274	237	262	265	1242	40	2203	14	18	4.0	28.3	50.0	2.8	8	112	89.1	23	3	26.9	2,198	2,896	5	(2.8)	2

**2020 October 31 Status Quo - Resident Community and Holding Zone Students Projected Enrolment:**

Davenport PS	84%	460	0	0	0	0	0	0	0	63	68	72	88	97	388	0	388	0.0	0	0.0	0.0	15.6	0.0	1	20	16.6	3	0	3.4	368	437	0	0.0	0
River Heights PS	82%	412	66	67	133	67	70	66	203	0	0	0	0	0	0	0	336	5.2	8	2.8	10.2	0.0	0.0	1	11	11.2	(0)	0	2.6	360	438	0	0.0	0
Northdale Central PS	87%	437	0	0	0	0	0	0	0	76	65	71	78	90	380	0	380	0.0	0	0.0	0.0	15.2	0.0	1	20	16.2	4	0	3.8	345	437	0	0.0	0
South Dorchester PS	128%	190	29	31	60	29	32	31	92	29	33	30	0	0	92	0	244	2.4	2	(0.4)	4.6	3.7	0.0	1	6	9.3	(3)	0	(3.7)	236	167	3	0.7	4
Springfield PS	58%	268	19	20	39	19	23	18	60	15	23	19	0	0	57	0	156	1.5	2	0.5	3.0	2.3	0.0	1	10	6.3	4	0	4.2	167	259	0	0.0	0
Summers' Corners PS	81%	557	26	37	63	45	44	43	132	43	31	44	65	58	241	13	449	2.5	3	0.5	6.6	9.7	1.5	1	22	18.8	3	2	3.7	488	585	0	0.0	0
Westminster Central PS	27%	302	9	8	17	9	4	8	21	7	9	7	10	11	44	0	82	0.7	1	0.3	1.1	1.8	0.0	1	13	3.9	9	0	9.4	95	302	0	0.0	0
Totals	77%	2,626	149	163	312	169	173	166	508	233	229	243	241	256	1202	13	2035	12.3	16	3.7	25.5	48.3	1.5	7	102	82.3	20	2	23.4	2,059	2,625	3	0.7	4



New Belmont PS - Status Quo Classroom Count Calculations

23 August 2017

School Name	Utilization	OTG Capacity	Enrolment													Classroom Count										Capacity								
			JK	SK	Total FDK	Grade 1	Grade 2	Grade 3	Total Grades 1-3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total Grades 4-8	Special Education	Total Projected Enrolment	Total Kindergarten CR Required (@26)	Existing Kindergarten CR	FDK CR Adjustments Required (plus or minus)	Grade 1-3 PCS CR Required (@20)	Grade 4-8 CR Required (@25)	Special Education CR Required (@ 9)	Plus 1 General Arts CR Required (@ 0)	Existing Classrooms	Total CR for Gr. 1-8 and Spec. Ed. & Gen'l Arts	CR Adjustments Required (plus or minus)	Existing Learning Support / LSR (@12)	Total FDK and CR Adjustments Required	Minimum Permanent Capacity Required Based On Enrolment	OTG Based On Classroom Space	Existing Portables on Site	Additional Portables Required on Site	Total Portables Required on Site (rounded up)
2024 October 31 Status Quo - Resident Community and Holding Zone Students Projected Enrolment:																																		
Davenport PS	86%	460	0	0	0	0	0	0	62	67	73	96	99	397	0	397	0.0	0	0.0	0.0	15.9	0.0	1	20	16.9	3	0	3.1	368	437	0	0.0	0	
River Heights PS	87%	412	70	71	141	72	73	72	217	0	0	0	0	0	0	358	5.5	8	2.5	10.9	0.0	0.0	1	11	11.9	(1)	0	1.6	409	438	0	0.0	0	
Northdale Central PS	84%	437	0	0	0	0	0	0	0	72	71	73	71	81	368	0	368	0.0	0	0.0	0.0	14.8	0.0	1	20	15.8	4	0	4.2	345	437	0	0.0	0
South Dorchester PS	131%	190	30	31	61	31	31	31	93	33	30	32	0	0	95	0	249	2.4	2	(0.4)	4.7	3.8	0.0	1	6	9.5	(4)	0	(3.9)	259	167	3	0.9	4
Springfield PS	58%	268	18	19	37	19	20	21	60	20	18	21	0	0	59	0	156	1.5	2	0.5	3.0	2.4	0.0	1	10	6.4	4	0	4.1	167	259	0	0.0	0
Summers' Corners PS	81%	557	30	40	70	41	41	37	119	39	47	45	59	58	248	13	450	2.7	3	0.3	6.0	10.0	1.5	1	22	18.5	4	2	3.8	488	585	0	0.0	0
Westminster Central PS	28%	302	9	8	17	9	4	8	21	8	10	7	10	11	46	0	84	0.7	1	0.3	1.1	1.9	0.0	1	13	4.0	9	0	9.3	95	302	0	0.0	0
Totals	79%	2,626	157	169	326	172	169	169	510	234	243	251	236	249	1213	13	2062	12.8	16	3.2	25.7	48.8	1.5	7	102	83	19	2	22.2	2,131	2,625	3	0.9	4
2028 October 31 Status Quo - Resident Community and Holding Zone Students Projected Enrolment:																																		
Davenport PS	86%	460	0	0	0	0	0	0	64	64	66	102	98	394	0	394	0.0	0	0.0	0.0	15.8	0.0	1	20	16.8	3	0	3.2	368	437	0	0.0	0	
River Heights PS	88%	412	72	72	144	73	74	73	220	0	0	0	0	0	0	364	5.6	8	2.4	11.0	0.0	0.0	1	11	12.0	(1)	0	1.4	409	438	0	0.0	0	
Northdale Central PS	84%	437	0	0	0	0	0	0	0	73	73	73	73	76	368	0	368	0.0	0	0.0	0.0	14.8	0.0	1	20	15.8	4	0	4.2	345	437	0	0.0	0
South Dorchester PS	130%	190	30	31	61	31	31	31	93	31	30	32	0	0	93	0	247	2.4	2	(0.4)	4.7	3.8	0.0	1	6	9.5	(4)	0	(3.9)	259	167	3	0.9	4
Springfield PS	57%	268	18	19	37	19	19	20	58	20	19	18	0	0	57	0	152	1.5	2	0.5	2.9	2.3	0.0	1	10	6.2	4	0	4.3	167	259	0	0.0	0
Summers' Corners PS	80%	557	30	40	70	41	41	42	124	42	37	39	65	57	240	13	447	2.7	3	0.3	6.2	9.6	1.5	1	22	18.3	4	2	4.0	488	585	0	0.0	0
Westminster Central PS	27%	302	10	8	18	8	3	9	20	7	9	8	10	11	45	0	83	0.7	1	0.3	1.0	1.8	0.0	1	13	3.8	9	0	9.5	95	302	0	0.0	0
Totals	78%	2,626	160	170	330	172	168	175	515	237	232	236	250	242	1197	13	2055	12.9	16	3.1	25.8	48.1	1.5	7	102	82.4	20	2	22.7	2,131	2,625	3	0.9	4

NOTES:

- Existing Davenport PS - 0 FDK, Classrooms count at 20 = 16 Std CR + 1 Fam. Studies + 1 Science + 1 Tech/Voc + 1 Spec Ed CR (Instr. Music located on stage)
- Existing New Sarum PS - 2 FDK, Classrooms count at 10 = 8 Std CR + 1 Spec Ed CR + 1 Gen'l Arts
- Existing Northdale Central PS - 0 FDK, Classrooms count at 20 = 19 Std CR + 1 Spec Ed CR
- Existing River Heights PS - 8 FDK, Classrooms count at 11 = 11 Std CR (note: 1 CR used as staff rm)
- Existing South Dorchester PS - 2 FDK, Classrooms count at 6 = 6 Std CR
- Existing Springfield PS - 2 FDK, Classrooms count at 10 = 8 Std CR + 1 Computer Lab + 1 Spec Ed CR
- Existing Summers' Corners PS - 3 FDK, Classrooms count at 22 = 19 Std CR + 1 Art + 1 Science + 1 Gen'l Arts + 2 LSR
- Existing Westminster Central PS - 1 FDK, Classrooms count at 13 = 12 Std CR + 1 Gen'l Arts (note: 3 CR used by program for itinerant staff)



New Belmont - Proposed Classroom Count Calculations

23 August 2017

Enrolment										Classroom Count										Capacity																		
School Name	Proposed Utilization	OTG Capacity	JK	SK	Total FDK	Grade 1	Grade 2	Grade 3	Total Grades 1-3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Total Grades 4-8	Special Education	Total Projected Enrolment	Total Kindergarten CR Required (@26)	Existing Kindergarten CR	FDK CR Adjustments Req'd (plus or minus)	Grade 1-3 PCS CR Required (@20)	Grade 4-8 CR Required (@25)	Special Education CR Required (@ 9)	Plus 1 General Arts CR Required (@ 0)	Existing Classrooms	Total CR for Gr. 1-8 and Spec. Ed. & Gen'l Arts	CR Adjustments Required (plus or minus)	Existing Learning Support / LSR (@12)	Total FDK and CR Adjustments Required	Min. Perm. Capacity Req'd - by enrolment	OTG Based On Classroom Space	Existing Portables on Site	Additional Portables Required on Site	Total Portables Required on Site (rounded up)				
2020 October 31 - Proposed Solution																																						
South Dorchester PS (CLOSES 2020-21)																																						
New Belmont PS	89%	625	53	54	107	53	51	53	157	53	61	61	55	62	292	0	556	4.2	5	0.8	7.9	11.7	0.0	1	22	20.6	1	1	2.2	576	625	0	0.0	0				
Davenport PS	87%	380	0	0	0	0	0	0	0	63	68	72	63	63	329	0	329	0.0	0	0.0	0.0	13.2	0.0	1	18	14.2	4	1	3.8	311	403	0	0.0	0				
River Heights PS	77%	412	62	63	125	63	66	64	193	0	0	0	0	0	0	0	318	4.9	7	2.1	9.7	0.0	0.0	1	10	10.7	(1)	0	1.4	360	389	0	0.0	0				
Northdale Central PS	78%	437	0	0	0	0	0	0	0	71	55	63	71	80	340	0	340	0.0	0	0.0	0.0	13.6	0.0	1	20	14.6	5	0	5.4	322	437	0	0.0	0				
Springfield PS (CLOSES 2020-21)																																						
Summers' Corners PS																																						
Totals	98%	548	39	51	90	58	61	53	172	53	47	55	55	52	262	13	537	3.5	4	0.5	8.6	10.5	1.5	1	22	21.6	0	1	0.9	571	599	0	0.0	0				
Westminster Central PS (CLOSES 2020-21)																																						
Totals	87%	2,402	154	168	322	174	178	170	522	240	231	251	244	257	1223	13	2080	12.6	16	3.4	26.2	49.0	1.5	5	92	81.7	10	3	13.7	2,140	2,453	0	0.0	0				
2024 October 31 - Proposed Solution																																						
South Dorchester PS (CLOSES 2020-21)																																						
New Belmont PS	87%	625	54	54	108	56	50	55	161	56	55	55	53	54	273	0	542	4.2	5	0.8	8.1	11.0	0.0	1	22	20.1	2	1	2.7	553	625	0	0.0	0				
Davenport PS	88%	380	0	0	0	0	0	0	0	62	67	73	64	70	336	0	336	0.0	0	0.0	0.0	13.5	0.0	1	18	14.5	4	1	3.5	334	403	0	0.0	0				
River Heights PS	82%	412	66	67	133	68	69	68	205	0	0	0	0	0	0	0	338	5.2	7	1.8	10.3	0.0	0.0	1	10	11.3	(1)	0	0.5	360	389	0	0.0	0				
Northdale Central PS	80%	437	0	0	0	0	0	0	0	68	67	69	69	76	349	0	349	0.0	0	0.0	0.0	14.0	0.0	1	20	15.0	5	0	5.0	322	437	0	0.0	0				
Springfield PS (CLOSES 2020-21)																																						
Summers' Corners PS																																						
Totals	100%	548	42	53	95	54	55	51	160	53	59	60	53	53	278	13	546	3.7	4	0.3	8.0	11.2	1.5	1	22	21.7	0	1	0.6	571	599	0	0.0	0				
Westminster Central PS (CLOSES 2020-21)																																						
Totals	88%	2,402	162	174	336	178	174	174	526	239	248	257	239	253	1236	13	2111	13.1	16	2.9	26.4	49.7	1.5	5	92	82.6	9	3	12.3	2,140	2,453	0	0.0	0				
2028 October 31 - Proposed Solution																																						
South Dorchester PS (CLOSES 2020-21)																																						
New Belmont PS	89%	625	59	58	117	55	50	57	162	53	55	55	56	60	279	0	558	4.5	5	0.5	8.1	11.2	0.0	1	22	20.3	2	1	2.2	579	625	0	0.0	0				
Davenport PS	87%	380	0	0	0	0	0	0	0	64	64	66	72	66	332	0	332	0.0	0	0.0	0.0	13.3	0.0	1	18	14.3	4	1	3.7	311	403	0	0.0	0				
River Heights PS	83%	412	67	67	134	69	69	69	207	0	0	0	0	0	0	0	341	5.2	7	1.8	10.4	0.0	0.0	1	10	11.4	(1)	0	0.4	360	389	0	0.0	0				
Northdale Central PS	79%	437	0	0	0	0	0	0	0	69	69	69	69	70	346	0	346	0.0	0	0.0	0.0	13.9	0.0	1	20	14.9	5	0	5.1	322	437	0	0.0	0				
Springfield PS (CLOSES 2020-21)																																						
Summers' Corners PS																																						
Totals	98%	548	42	53	95	54	54	55	163	56	50	52	58	52	268	13	539	3.7	4	0.3	8.2	10.8	1.5	1	22	21.5	1	1	0.8	571	599	0	0.0	0				
Westminster Central PS (CLOSES 2020-21)																																						
Totals	88%	2,402	168	178	346	178	173	181	532	242	238	242	255	248	1225	13	2116	13.4	16	2.6	26.7	49.2	1.5	5	92	82.4	10	3	12.2	2,143	2,453	0	0.0	0				





# **New Belmont PS - Elementary Pupil Accommodation Review 01 - Associated Schools (Status Quo)**

**Davenport PS**

Original OTG

423

2020 %CAP

92%

2016-2018 - STATUS QUO - GRADES 5-8 Davenport PS Regular Track Enrolment

2018 - GRADE 4 - students from McGregor PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	0	0	0	0	0	0	0	0	61	63	88	93	305	20	325
2011	0	0	0	0	0	0	0	0	70	61	92	88	311	14	325
2012	0	0	0	0	0	0	0	0	68	65	88	94	315	10	325
2013	0	0	0	0	0	0	0	0	58	68	96	90	312	9	321
2014	0	0	0	0	0	0	0	0	60	63	88	92	303	9	312
2015	0	0	0	0	0	0	0	0	49	64	88	85	286	8	294
2016	0	0	0	0	0	0	0	0	77	49	79	94	299	10	309
2017	0	0	0	0	0	0	0	0	59	79	78	81	297	0	297
2018	0	0	0	0	0	0	0	66	61	61	100	79	367	0	367
2019	0	0	0	0	0	0	0	65	70	62	95	102	394	0	394
2020	0	0	0	0	0	0	0	63	68	72	88	97	388	0	388
2021	0	0	0	0	0	0	0	59	67	70	102	89	387	0	387
2022	0	0	0	0	0	0	0	68	63	68	104	104	407	0	407
2023	0	0	0	0	0	0	0	64	72	64	98	105	403	0	403
2024	0	0	0	0	0	0	0	62	67	73	96	99	397	0	397
2025	0	0	0	0	0	0	0	67	66	69	106	97	405	0	405
2026	0	0	0	0	0	0	0	65	71	67	99	107	409	0	409
2027	0	0	0	0	0	0	0	66	66	72	99	98	401	0	401
2028	0	0	0	0	0	0	0	64	64	66	102	98	394	0	394

McGregor PS

Original OTG

530

2020 %CAP

58%

2016-2017 - STATUS QUO - GRADES JK-4 - McGregor PS Regular Track Enrolment

2018 - GRADE 4 students from McGregor PS relocated to Davenport PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	63	50	113	61	66	62	189	68	0	0	0	0	68	8	378
2011	58	66	124	54	62	67	183	60	0	0	0	0	60	7	374
2012	54	56	110	67	49	59	175	60	0	0	0	0	60	10	355
2013	56	58	114	51	67	45	163	56	0	0	0	0	56	7	340
2014	59	66	125	61	49	72	182	43	0	0	0	0	43	7	357
2015	52	65	117	62	54	52	168	74	0	0	0	0	74	4	363
2016	55	57	112	63	63	56	182	56	0	0	0	0	56	3	353
2017	63	59	122	62	61	65	188	57	0	0	0	0	57	0	367
2018	59	67	126	58	60	63	181	0	0	0	0	0	0	0	307
2019	59	63	122	67	56	62	185	0	0	0	0	0	0	0	307
2020	63	62	125	62	65	58	185	0	0	0	0	0	0	0	310
2021	61	66	127	61	61	67	189	0	0	0	0	0	0	0	316
2022	61	64	125	66	60	62	188	0	0	0	0	0	0	0	313
2023	61	64	125	63	64	61	188	0	0	0	0	0	0	0	313
2024	60	64	124	63	62	65	190	0	0	0	0	0	0	0	314
2025	60	63	123	63	62	63	188	0	0	0	0	0	0	0	311
2026	60	63	123	62	62	63	187	0	0	0	0	0	0	0	310
2027	59	63	122	63	62	63	188	0	0	0	0	0	0	0	310
2028	59	61	120	62	62	63	187	0	0	0	0	0	0	0	307

Northdale Central PS										Original OTG		2020 %CAP		85%	
STATUS QUO - GRADES 4-8 - Northdale Central PS Regular Track and Special Education Enrollment										446					
Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	0	0	0	0	0	0	0	80	86	93	82	90	431	25	456
2011	0	0	0	0	0	0	0	83	80	86	89	82	420	24	444
2012	0	0	0	0	0	0	0	79	84	80	89	90	422	25	447
2013	0	0	0	0	0	0	0	82	77	85	83	90	417	25	442
2014	0	0	0	0	0	0	0	66	81	69	85	84	385	25	410
2015	0	0	0	0	0	0	0	76	66	85	71	89	387	25	412
2016	0	0	0	0	0	0	0	86	78	64	86	71	385	25	410
2017	0	0	0	0	0	0	0	75	86	78	65	87	391	0	391
2018	0	0	0	0	0	0	0	70	76	87	79	66	378	0	378
2019	0	0	0	0	0	0	0	64	70	76	88	81	379	0	379
2020	0	0	0	0	0	0	0	76	65	71	78	90	380	0	380
2021	0	0	0	0	0	0	0	67	77	66	73	80	363	0	363
2022	0	0	0	0	0	0	0	72	69	78	68	75	362	0	362
2023	0	0	0	0	0	0	0	71	73	70	80	69	363	0	363
2024	0	0	0	0	0	0	0	72	71	73	71	81	368	0	368
2025	0	0	0	0	0	0	0	73	73	72	74	72	364	0	364
2026	0	0	0	0	0	0	0	73	73	73	73	76	368	0	368
2027	0	0	0	0	0	0	0	73	73	72	74	72	364	0	364
2028	0	0	0	0	0	0	0	73	73	73	73	76	368	0	368

**River Heights PS**

Original OTG 461

2020 %CAP 73%

**STATUS QUO - GRADES JK-3 - River Heights PS Regular Track Enrolment**

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	72	69	141	77	81	87	245	0	0	0	0	0	0	0	386
2011	77	77	154	70	73	78	221	0	0	0	0	0	0	0	375
2012	69	80	149	74	71	78	223	0	0	0	0	0	0	0	372
2013	63	79	142	81	83	73	237	0	0	0	0	0	0	0	379
2014	63	65	128	78	86	79	243	0	0	0	0	0	0	0	371
2015	67	60	127	68	74	85	227	0	0	0	0	0	0	0	354
2016	62	72	134	63	70	75	208	0	0	0	0	0	0	0	342
2017	65	63	128	75	64	70	209	0	0	0	0	0	0	0	337
2018	64	66	130	65	76	64	205	0	0	0	0	0	0	0	335
2019	65	65	130	69	66	75	210	0	0	0	0	0	0	0	340
2020	66	67	133	67	70	66	203	0	0	0	0	0	0	0	336
2021	67	68	135	70	69	71	210	0	0	0	0	0	0	0	345
2022	69	69	138	71	71	70	212	0	0	0	0	0	0	0	350
2023	70	70	140	72	72	72	216	0	0	0	0	0	0	0	356
2024	70	71	141	72	73	72	217	0	0	0	0	0	0	0	358
2025	71	72	143	73	73	73	219	0	0	0	0	0	0	0	362
2026	72	72	144	73	74	73	220	0	0	0	0	0	0	0	364
2027	71	72	143	73	73	73	219	0	0	0	0	0	0	0	362
2028	72	72	144	73	74	73	220	0	0	0	0	0	0	0	364

South Dorchester PS Original OTG 190 2020 %CAP 128%

STATUS QUO - GRADES JK-6 - South Dorchester PS Regular Track Enrollment

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	32	29	61	17	27	25	69	25	26	29	0	0	80	0	210
2011	31	31	62	27	18	28	73	24	26	26	0	0	76	0	211
2012	19	33	52	25	27	19	71	27	24	27	0	0	78	0	201
2013	21	21	42	30	25	26	81	20	25	24	0	0	69	0	192
2014	25	22	47	22	30	25	77	26	18	23	0	0	67	0	191
2015	25	28	53	23	23	30	76	24	28	19	0	0	71	0	200
2016	25	25	50	30	24	23	77	32	19	27	0	0	78	0	205
2017	28	28	56	26	31	28	85	24	33	20	0	0	77	0	218
2018	27	30	57	29	27	32	88	28	24	34	0	0	86	0	231
2019	30	28	58	31	30	28	89	32	29	25	0	0	86	0	233
2020	29	31	60	29	32	31	92	29	33	30	0	0	92	0	244
2021	29	30	59	32	30	32	94	31	29	33	0	0	93	0	246
2022	30	30	60	30	33	30	93	32	32	29	0	0	93	0	246
2023	30	30	60	30	31	33	94	30	32	32	0	0	94	0	248
2024	30	31	61	31	31	31	93	33	30	32	0	0	95	0	249
2025	30	31	61	31	31	31	93	31	32	30	0	0	93	0	247
2026	30	31	61	31	31	31	93	31	30	32	0	0	93	0	247
2027	30	31	61	31	31	31	93	31	32	30	0	0	93	0	247
2028	30	31	61	31	31	31	93	31	30	32	0	0	93	0	247



Springfield PS

STATUS QUO - GRADES JK-6 - Springfield PS Regular Track Enrolment and past Special Education Enrolment

Original OTG 268

2020 %CAP 58%

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	29	18	47	15	19	25	59	18	26	24	0	0	68	5	179
2011	23	32	55	17	16	21	54	24	22	25	0	0	71	4	184
2012	28	23	51	32	20	18	70	23	22	21	0	0	66	4	191
2013	21	26	47	21	32	21	74	19	21	21	0	0	61	2	184
2014	26	21	47	28	23	32	83	19	23	20	0	0	62	0	192
2015	14	23	37	19	26	24	69	27	15	19	0	0	61	0	167
2016	16	15	31	23	21	26	70	23	27	13	0	0	63	0	164
2017	22	17	39	15	24	22	61	25	23	26	0	0	74	0	174
2018	18	23	41	17	15	25	57	21	24	21	0	0	66	0	164
2019	19	19	38	23	17	16	56	24	20	23	0	0	67	0	161
2020	19	20	39	19	23	18	60	15	23	19	0	0	57	0	156
2021	19	20	39	20	19	24	63	17	15	21	0	0	53	0	155
2022	18	20	38	20	20	20	60	23	16	14	0	0	53	0	151
2023	18	19	37	20	20	21	61	19	22	15	0	0	56	0	154
2024	18	19	37	19	20	21	60	20	18	21	0	0	59	0	156
2025	18	19	37	19	19	21	59	20	19	17	0	0	56	0	152
2026	18	19	37	19	19	20	58	20	19	18	0	0	57	0	152
2027	18	19	37	19	19	21	59	20	19	19	0	0	58	0	154
2028	18	19	37	19	19	20	58	20	19	18	0	0	57	0	152

Summers' Corners PS - Status Quo																585	2020 %CAP	77%
STATUS QUO - GRADES JK-8 - Summers Corners' PS Regular Track Enrolment																		
Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body			
2010	31	36	67	33	34	32	99	44	43	46	72	86	291	0	457			
2011	28	34	62	39	37	34	110	39	42	39	71	72	263	0	435			
2012	23	34	57	33	37	38	108	36	40	43	70	69	258	0	423			
2013	20	32	52	30	32	37	99	36	41	41	66	71	255	0	406			
2014	26	32	58	35	36	37	108	41	36	36	68	73	254	0	420			
2015	28	28	56	39	33	35	107	37	41	33	57	64	232	0	395			
2016	30	41	71	30	42	40	112	35	42	44	63	60	244	0	427			
2017	33	41	74	43	30	43	116	41	36	42	59	64	242	13	445			
2018	33	44	77	42	42	31	115	44	42	36	69	59	250	13	455			
2019	28	44	72	45	42	43	130	31	44	41	58	69	243	13	458			
2020	26	37	63	45	44	43	132	43	31	44	65	58	241	13	449			
2021	30	35	65	38	45	45	128	43	44	31	64	65	247	13	453			
2022	30	40	70	36	38	46	120	45	43	44	53	65	250	13	453			
2023	30	40	70	41	36	39	116	46	46	43	58	53	246	13	445			
2024	30	40	70	41	41	37	119	39	47	45	59	58	248	13	450			
2025	30	40	70	41	41	42	124	37	40	46	67	59	249	13	456			
2026	30	40	70	41	41	42	124	42	37	39	63	68	249	13	456			
2027	30	40	70	41	41	42	124	37	40	46	57	63	243	13	450			
2028	30	40	70	41	41	42	124	42	37	39	65	57	240	13	447			

# Westminster Central PS PS

Original OTG

302

2020 %CAP

27%

2010-2018 - Includes Westminster Central PS Regular Track past Special Education Enrolment - Grade JK-8 - Status Quo

2019-2028 - Includes Westminster Central PS students "Area N ONLY".

Students North of 401 relocated to the New Southeast London PS in 2019 September.

ated North	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	7	11	18	7	15	8	30	13	8	9	10	4	44	3	95
2011	11	6	17	10	7	14	31	6	9	7	8	9	39	0	87
2012	7	11	18	7	10	6	23	14	8	8	5	9	44	0	85
2013	7	8	15	10	10	12	32	6	14	9	8	4	41	0	88
2014	5	8	13	10	11	9	30	11	6	12	8	9	46	0	89
2015	8	3	11	8	9	9	26	8	11	7	12	7	45	0	82
2016	12	7	19	4	8	8	20	10	11	12	10	15	58	0	97
2017	14	14	28	9	6	9	24	10	12	13	14	12	61	0	113
2018	15	15	30	15	10	7	32	10	11	13	14	15	63	0	125
2019	8	7	15	9	4	8	21	7	9	7	11	11	45	0	81
2020	9	8	17	9	4	8	21	7	9	7	10	11	44	0	82
2021	8	8	16	8	3	9	20	8	10	8	11	10	47	0	83
2022	8	8	16	8	3	9	20	8	10	7	10	11	46	0	82
2023	9	7	16	8	3	9	20	7	9	8	11	11	46	0	82
2024	9	8	17	9	4	8	21	8	10	7	10	11	46	0	84
2025	8	7	15	9	4	8	21	7	9	7	10	10	43	0	79
2026	8	7	15	8	3	9	20	7	9	7	10	10	43	0	78
2027	10	8	18	8	3	9	20	7	9	8	10	11	45	0	83
2028	10	8	18	8	3	9	20	7	9	8	10	11	45	0	83

# **NEW BELMONT - Elementary Pupil Accommodation Review 01 - Associated Schools (Scenario)**

**New Belmont PS - Proposed** OTG 625 %CAP 89%

2020 - AREA N - GRADES JK-8 students from Westminster PS relocated to New Belmont PS  
 2020 - AREA T - GRADES JK-3 students from RiverHeights PS relocated to New Belmont PS  
 2020 - AREA T - GRADES 4-8 students from Northdale PS relocated to New Belmont PS  
 2020 - AREA J, K, L - GRADES JK-6 students from Springfield PS relocated to New Belmont PS  
 2020 - AREA J, K, L - GRADES 7-8 students from Summers Corners PS relocated to New Belmont PS  
 2020 - AREA P - GRADES JK-6 students from South Dorchester PS relocated to New Belmont PS  
 2020 - AREA P - GRADES 7-8 students from Davenport PS relocated to New Belmont PS  
 2020 - AREA I & R - GRADES JK-8 students from New Sarum PS relocated to New Belmont PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2020	53	54	107	53	51	53	157	53	61	61	55	62	292	0	556
2021	52	53	105	57	48	57	162	53	54	61	64	53	285	0	552
2022	53	53	106	54	51	55	160	55	55	53	62	62	287	0	553
2023	54	52	106	55	49	59	163	53	56	54	56	61	280	0	549
2024	54	54	108	56	50	55	161	56	55	55	53	54	273	0	542
2025	53	53	106	55	50	55	160	53	56	52	56	51	268	0	534
2026	53	53	106	54	49	56	159	53	54	54	54	54	269	0	534
2027	57	55	112	55	50	56	161	53	57	54	57	54	275	0	548
2028	59	58	117	55	50	57	162	53	55	55	56	60	279	0	558

**Davenport PS - Proposed**

Original OTG

423

OTG 2018 437

%CAP

75%

2016-2018 - STATUS QUO - GRADES 5-8 Davenport PS Regular Track Enrolment

2018 - GRADE 4 - students from McGregor PS

2020 - AREA Q - GRADE 4-8 - students relocated from Summers Corners PS

2020 - AREA G, H - Grade 4-8 students from New Sarum PS

2020 - AREA P - GRADES 7-8 students from Davenport PS relocated to the New Belmont PS

2017 - Junior DE class relocated to Summers Corners PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	0	0	0	0	0	0	0	0	61	63	88	93	305	20	325
2011	0	0	0	0	0	0	0	0	70	61	92	88	311	14	325
2012	0	0	0	0	0	0	0	0	68	65	88	94	315	10	325
2013	0	0	0	0	0	0	0	0	58	68	96	90	312	9	321
2014	0	0	0	0	0	0	0	0	60	63	88	92	303	9	312
2015	0	0	0	0	0	0	0	0	49	64	88	85	286	8	294
2016	0	0	0	0	0	0	0	0	77	49	79	94	299	10	309
2017	0	0	0	0	0	0	0	0	59	79	78	81	297	0	297
2018	0	0	0	0	0	0	0	66	61	61	100	79	367	0	367
2019	0	0	0	0	0	0	0	65	70	62	95	102	394	0	394
2020	0	0	0	0	0	0	0	63	68	72	63	63	329	0	329
2021	0	0	0	0	0	0	0	59	67	70	72	64	332	0	332
2022	0	0	0	0	0	0	0	68	63	68	71	74	344	0	344
2023	0	0	0	0	0	0	0	64	72	64	69	72	341	0	341
2024	0	0	0	0	0	0	0	62	67	73	64	70	336	0	336
2025	0	0	0	0	0	0	0	67	66	69	74	65	341	0	341
2026	0	0	0	0	0	0	0	65	71	67	69	75	347	0	347
2027	0	0	0	0	0	0	0	66	66	72	67	68	339	0	339
2028	0	0	0	0	0	0	0	64	64	66	72	66	332	0	332



# McGregor PS - Proposed

Original OTG 530 NEW OTG 530 %CAP 58%

2016-2017 - STATUS QUO - GRADES JK-4 - McGregor PS Regular Track Enrolment

2018 - GRADE 4 students from McGregor PS relocated to Davenport PS

2020 - AREA Q - GRADES JK-3 - students relocated from Summers' Corners PS

2020 - AREA G, H - GRADES JK-3 - students relocated from New Sarum PS

2020 - Primary DE class relocated to Summers' Corners PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	63	50	113	61	66	62	189	68	0	0	0	0	68	8	378
2011	58	66	124	54	62	67	183	60	0	0	0	0	60	7	374
2012	54	56	110	67	49	59	175	60	0	0	0	0	60	10	355
2013	56	58	114	51	67	45	163	56	0	0	0	0	56	7	340
2014	59	66	125	61	49	72	182	43	0	0	0	0	43	7	357
2015	52	65	117	62	54	52	168	74	0	0	0	0	74	4	363
2016	55	57	112	63	63	56	182	56	0	0	0	0	56	3	353
2017	63	59	122	62	61	65	188	57	0	0	0	0	57	0	367
2018	59	67	126	58	60	63	181	0	0	0	0	0	0	0	307
2019	59	63	122	67	56	62	185	0	0	0	0	0	0	0	307
2020	63	62	125	62	65	58	185	0	0	0	0	0	0	0	310
2021	61	66	127	61	61	67	189	0	0	0	0	0	0	0	316
2022	61	64	125	66	60	62	188	0	0	0	0	0	0	0	313
2023	61	64	125	63	64	61	188	0	0	0	0	0	0	0	313
2024	60	64	124	63	62	65	190	0	0	0	0	0	0	0	314
2025	60	63	123	63	62	63	188	0	0	0	0	0	0	0	311
2026	60	63	123	62	62	63	187	0	0	0	0	0	0	0	310
2027	59	63	122	63	62	63	188	0	0	0	0	0	0	0	310
2028	59	61	120	62	62	63	187	0	0	0	0	0	0	0	307

**Northdale Central PS - Proposed**

Original OTG 446 OTG 2020 437 %CAP 78%

2016-2019 - STATUS QUO - GRADES 4-8 - Northdale Central PS Regular Track Enrolment and Gifted Program

2020 - AREA T - GRADES 4-8 - students relocated to New Belmont PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	0	0	0	0	0	0	0	80	86	93	82	90	431	25	456
2011	0	0	0	0	0	0	0	83	80	86	89	82	420	24	444
2012	0	0	0	0	0	0	0	79	84	80	89	90	422	25	447
2013	0	0	0	0	0	0	0	82	77	85	83	90	417	25	442
2014	0	0	0	0	0	0	0	66	81	69	85	84	385	25	410
2015	0	0	0	0	0	0	0	76	66	85	71	89	387	25	412
2016	0	0	0	0	0	0	0	86	78	64	86	71	385	25	410
2017	0	0	0	0	0	0	0	75	86	78	65	87	391	0	391
2018	0	0	0	0	0	0	0	70	76	87	79	66	378	0	378
2019	0	0	0	0	0	0	0	64	70	76	88	81	379	0	379
2020	0	0	0	0	0	0	0	71	55	63	71	80	340	0	340
2021	0	0	0	0	0	0	0	65	72	56	65	73	331	0	331
2022	0	0	0	0	0	0	0	68	67	73	58	67	333	0	333
2023	0	0	0	0	0	0	0	66	69	67	75	59	336	0	336
2024	0	0	0	0	0	0	0	68	67	69	69	76	349	0	349
2025	0	0	0	0	0	0	0	69	69	68	70	70	346	0	346
2026	0	0	0	0	0	0	0	69	69	69	69	72	348	0	348
2027	0	0	0	0	0	0	0	69	69	68	70	69	345	0	345
2028	0	0	0	0	0	0	0	69	69	69	69	70	346	0	346

**River Heights PS, Total Body Count**  
**2016-2019 - STATUS QUO - GRADES JK-3 - River Heights PS Regular Track Enrolment**  
**2020 - AREA T - GRADES JK-3 - students relocated to the New Belmont PS**

OTG Original 461 OTG 438 %CAP 73%

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	72	69	141	77	81	87	245	0	0	0	0	0	0	0	386
2011	77	77	154	70	73	78	221	0	0	0	0	0	0	0	375
2012	69	80	149	74	71	78	223	0	0	0	0	0	0	0	372
2013	63	79	142	81	83	73	237	0	0	0	0	0	0	0	379
2014	63	65	128	78	86	79	243	0	0	0	0	0	0	0	371
2015	67	60	127	68	74	85	227	0	0	0	0	0	0	0	354
2016	62	72	134	63	70	75	208	0	0	0	0	0	0	0	342
2017	65	63	128	75	64	70	209	0	0	0	0	0	0	0	337
2018	64	66	130	65	76	64	205	0	0	0	0	0	0	0	335
2019	65	65	130	69	66	75	210	0	0	0	0	0	0	0	340
2020	62	63	125	63	66	64	193	0	0	0	0	0	0	0	318
2021	63	64	127	65	65	66	196	0	0	0	0	0	0	0	323
2022	65	65	130	67	67	66	200	0	0	0	0	0	0	0	330
2023	66	66	132	67	68	67	202	0	0	0	0	0	0	0	334
2024	66	67	133	68	69	68	205	0	0	0	0	0	0	0	338
2025	67	68	135	69	69	69	207	0	0	0	0	0	0	0	342
2026	68	68	136	69	70	69	208	0	0	0	0	0	0	0	344
2027	67	68	135	68	69	69	206	0	0	0	0	0	0	0	341
2028	67	67	134	69	69	69	207	0	0	0	0	0	0	0	341



**South Dorchester PS, Total Body Count**

OTG Original 190

OTG 0

%CAP

0%

2016-2019 - STATUS QUO- GRADES JK-6 - South Dorchester PS Regular Track Enrollment

2019 - Westminister Central PS (South of 401) GRADES JK-6 relocated to South Dorchester PS

2020 - SCHOOL CLOSURE - AREA P And AREA N - GRADES JK-6 -

South Dorchester PS/ Westminister (South of 401) Regular Track Enrollment relocated to the New Belmont PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	32	29	61	17	27	25	69	25	26	29	0	0	80	0	210
2011	31	31	62	27	18	28	73	24	26	26	0	0	76	0	211
2012	19	33	52	25	27	19	71	27	24	27	0	0	78	0	201
2013	21	21	42	30	25	26	81	20	25	24	0	0	69	0	192
2014	25	22	47	22	30	25	77	26	18	23	0	0	67	0	191
2015	25	28	53	23	23	30	76	24	28	19	0	0	71	0	200
2016	25	25	50	30	24	23	77	32	19	27	0	0	78	0	205
2017	28	28	56	26	31	28	85	24	33	20	0	0	77	0	218
2018	27	30	57	29	27	32	88	28	24	34	0	0	86	0	231
2019	30	28	58	31	30	28	89	32	29	25	0	0	86	0	233
2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Springfield PS, Total Body Count**

OTG Original 268 OTG 0 %CAP 0%

2016-2019 - STATUS QUO - GRADE JK-6 - Springfield PS Regular Track Enrolment  
 2020 - SCHOOL CLOSURE  
 2020 - AREA J, K, L - GRADES JK-6 - Springfield PS students relocated to New Belmont PS  
 2020 - AREA M - GRADES JK-6 - students relocated to Summers' Corners PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	29	18	47	15	19	25	59	18	26	24	0	0	68	5	179
2011	23	32	55	17	16	21	54	24	22	25	0	0	71	4	184
2012	28	23	51	32	20	18	70	23	22	21	0	0	66	4	191
2013	21	26	47	21	32	21	74	19	21	21	0	0	61	2	184
2014	26	21	47	28	23	32	83	19	23	20	0	0	62	0	192
2015	14	23	37	19	26	24	69	27	15	19	0	0	61	0	167
2016	16	15	31	23	21	26	70	23	27	13	0	0	63	0	164
2017	22	17	39	15	24	22	61	25	23	26	0	0	74	0	174
2018	18	23	41	17	15	25	57	21	24	21	0	0	66	0	164
2019	19	19	38	23	17	16	56	24	20	23	0	0	67	0	161
2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Summers' Corners PS, Total Body Count**

OTG Original 585

OTG

585

%CAP

92%

2016-2018 - STATUS QUO - Summers' Corners PS Regular Track Enrollment

2020 - AREA Q - GRADE JK-3 students from Summers' Corner PS relocated to McGregor PS

2020 - AREA Q - GRADE 4-8 students from Summers' Corner PS relocated to Davenport PS

2020 - AREA M - GRADE JK-6 students from Springfield PS relocated to Summers' Corners PS

2020 - Primary and Junior developmental class relocated from McGregor PS and Davenport PS to Summers' Corners PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	31	36	67	33	34	32	99	44	43	46	72	86	291	0	457
2011	28	34	62	39	37	34	110	39	42	39	71	72	263	0	435
2012	23	34	57	33	37	38	108	36	40	43	70	69	258	0	423
2013	20	32	52	30	32	37	99	36	41	41	66	71	255	0	406
2014	26	32	58	35	36	37	108	41	36	36	68	73	254	0	420
2015	28	28	56	39	33	35	107	37	41	33	57	64	232	0	395
2016	30	41	71	30	42	40	112	35	42	44	63	60	244	0	427
2017	33	41	74	43	30	43	116	41	36	42	59	64	242	13	445
2018	33	44	77	42	42	31	115	44	42	36	69	59	250	13	455
2019	28	44	72	45	42	43	130	31	44	41	58	69	243	13	458
2020	39	51	90	58	61	53	172	53	47	55	55	52	262	13	537
2021	43	49	92	52	58	63	173	52	54	46	56	55	263	13	541
2022	42	54	96	50	52	59	161	62	52	53	47	57	271	13	541
2023	42	53	95	55	50	53	158	59	62	52	53	47	273	13	539
2024	42	53	95	54	55	51	160	53	59	60	53	53	278	13	546
2025	42	53	95	54	54	56	164	51	53	58	61	53	276	13	548
2026	42	53	95	54	54	55	163	56	50	52	58	62	278	13	549
2027	42	53	95	54	54	56	164	51	53	58	52	58	272	13	544
2028	42	53	95	54	54	55	163	56	50	52	58	52	268	13	539

**Westminster Central PS , Total Body Count**

OTG Original 302 OTG 0 %CAP 0%

2016-2018 - STATUS QUO - GRADES JK-8 students from Westminster Central PS Regular Track and past Special Education Enrollment

2019 - SCHOOL CLOSURE - AREA N - GRADES JK-6 - Students relocated to South Dorchester PS

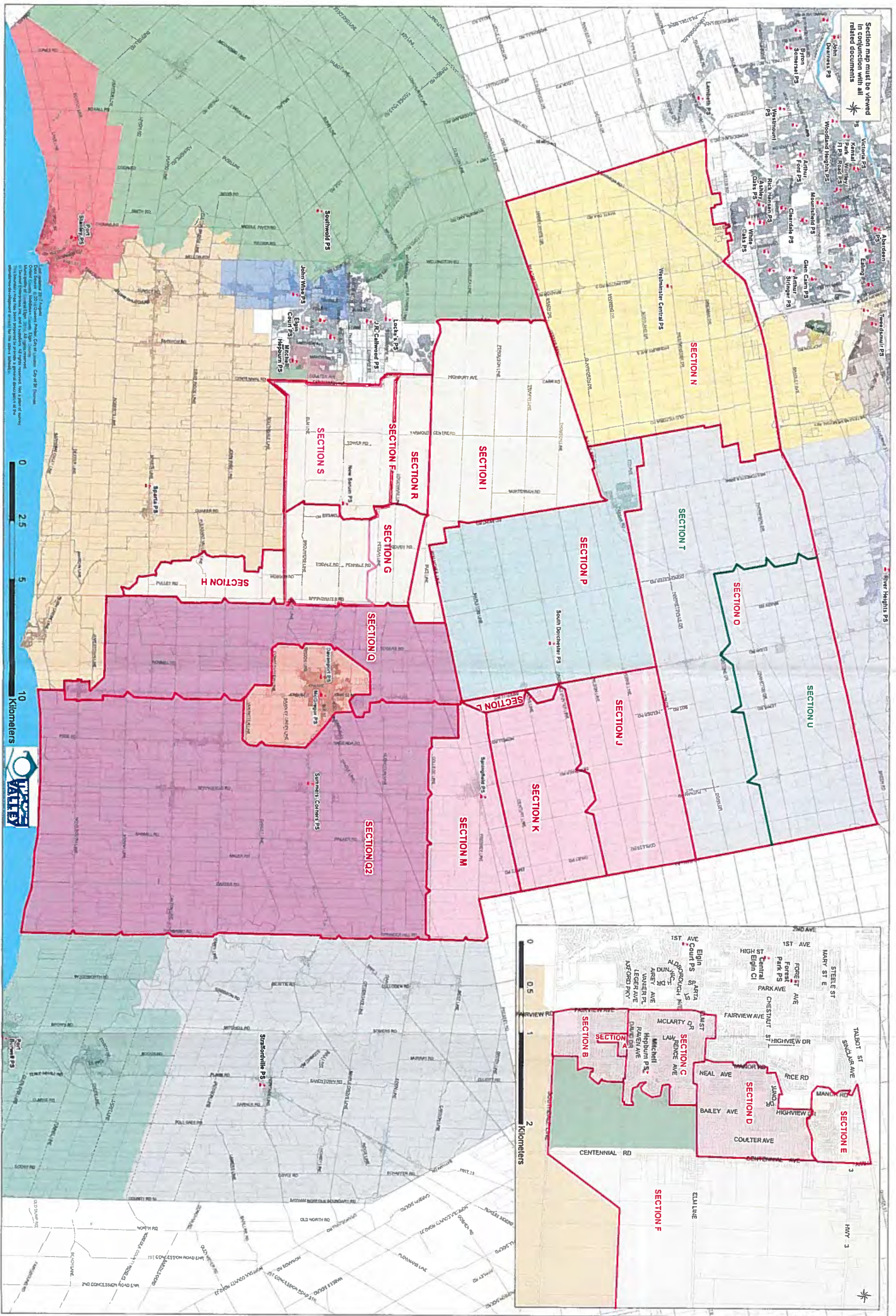
2019 - AREA N - GRADES 7-8 - Students relocated to Davenport PS

2020 - AREA N - GRADES JK-8 - Students relocated to New Belmont PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	7	11	18	7	15	8	30	13	8	9	10	4	44	3	95
2011	11	6	17	10	7	14	31	6	9	7	8	9	39	0	87
2012	7	11	18	7	10	6	23	14	8	8	5	9	44	0	85
2013	7	8	15	10	10	12	32	6	14	9	8	4	41	0	88
2014	5	8	13	10	11	9	30	11	6	12	8	9	46	0	89
2015	8	3	11	8	9	9	26	8	11	7	12	7	45	0	82
2016	12	7	19	4	8	8	20	10	11	12	10	15	58	0	97
2017	14	14	28	9	6	9	24	10	12	13	14	12	61	0	113
2018	15	15	30	15	10	7	32	10	11	13	14	15	63	0	125
2019	8	7	15	9	4	8	21	7	9	7	11	11	45	0	81
2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Welcome BrookeMoore - Session will time out in: 18 minutes

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Select School 5882 - Davenport PS ▼

[Confirm](#)

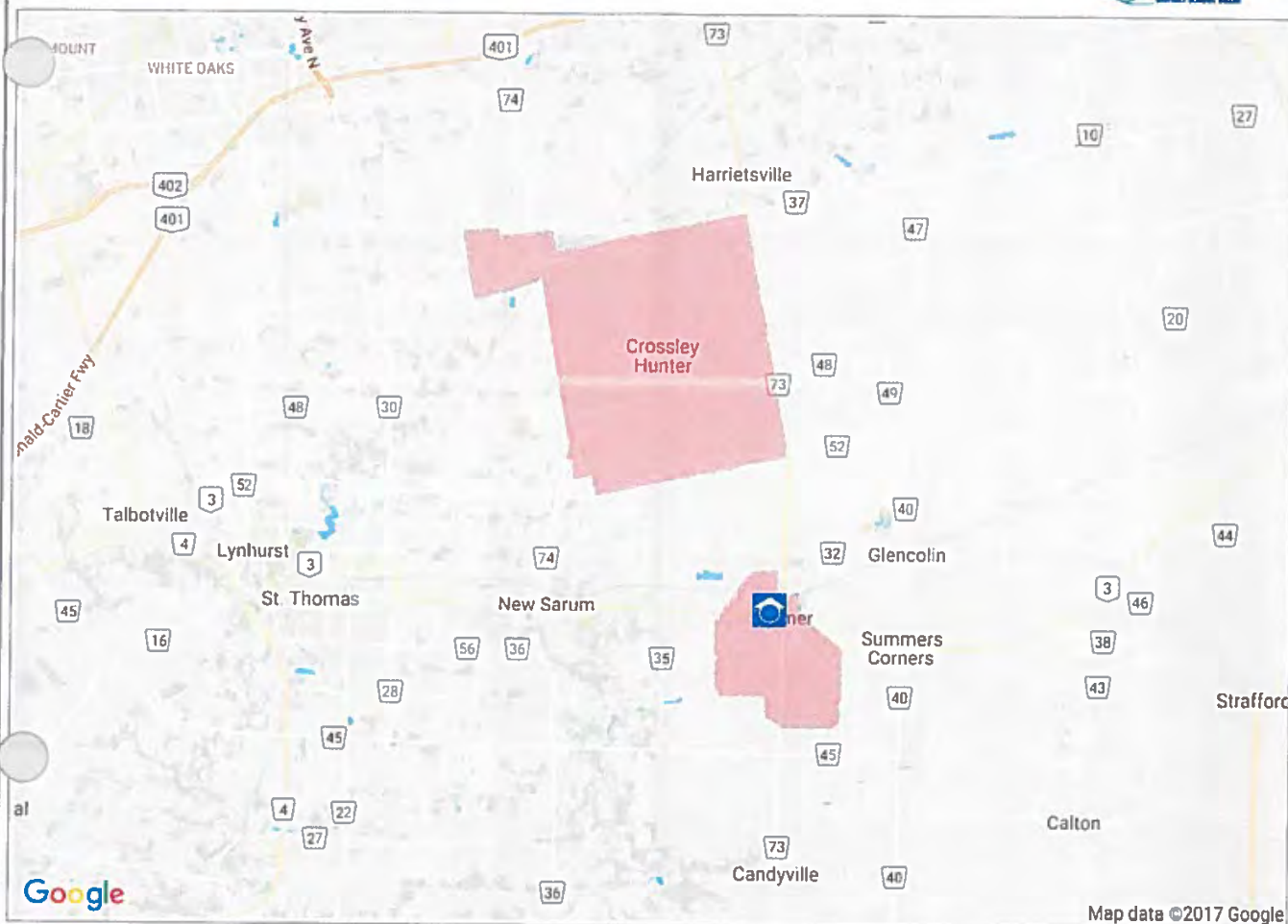
SFIS ID: 5882 Facility Name: Davenport PS

Permanent Space Room Summary							
2017-2018 OTG ▼				1998-1999 OTG ▼		Change Year	
Room Number	Space Type	Current Use	Loading	Room Number	Space Type	Current Use	Loading
1	Classroom	Classroom	23.0				
10	Classroom	Classroom	23.0				
11	Classroom	Classroom	23.0				
12	Classroom	Classroom	23.0				
13	Classroom	Classroom	23.0				
14	Classroom	Classroom	23.0				
15	Classroom	Classroom	23.0				
17	Classroom	Classroom	23.0				
2	Classroom	Classroom	23.0				
3	Classroom	Classroom	23.0				
4	Classroom	Classroom	23.0				
5	Classroom	Classroom	23.0				
6	Classroom	Classroom	23.0				
7	Classroom	Classroom	23.0				
8	Classroom	Classroom	23.0				
9	Classroom	Classroom	23.0				
22	Family Studies	Resource-ESL	23.0				
21	General Purpose Room	General Purpose Room	0.0				
20B	Library Resource Centre	Computers	0.0				
20	Library Resource Centre	Library Resource	0.0				
19	Music Rm (Instrumental)	Music (Instrumental)	0.0				
25	Special Ed.	Special Education	9.0				
18	Science Laboratory	Science	23.0				
26	Staff Work Rm./Lounge	Staff Work/Lounge	0.0				
16	Technical/Vocational	Technical/Vocational	0.0				
2017 OTG			423	2017 NPP			0

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## 2017-2018 Davenport PS Attendance Area



Searched Address



School Location

School Boundary

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PROGRAM : Regular Track  
GRADE :Gr7 - Gr8  
31 Aug 2017

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Select School 2203 - Springfield PS ▼

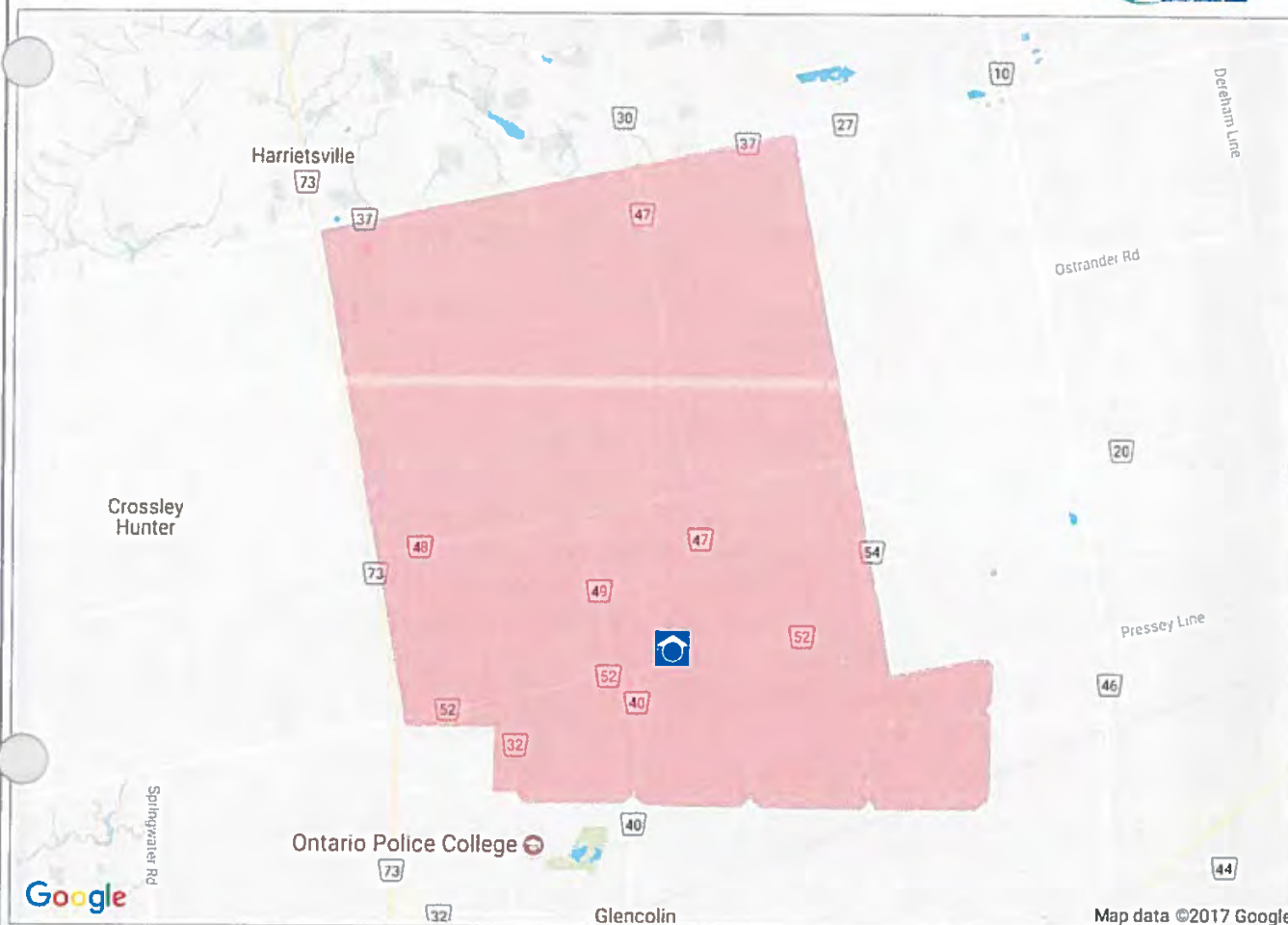
[Confirm](#)

SFIS ID: 2203 Facility Name: Springfield PS

Permanent Space Room Summary							
2017-2018 OTG ▼				1998-1999 OTG ▼			
				Change Year			
Room Number	Space Type	Current Use	Loading	Room Number	Space Type	Current Use	Loading
124	Computer Room	Computers	23.0				
110	Classroom	Classroom	23.0				
111	Classroom	Classroom	23.0				
113	Classroom	Classroom	23.0				
114	Classroom	Classroom	23.0				
115	Classroom	Classroom	23.0				
125	Classroom	Classroom	23.0				
126	Classroom	Classroom	23.0				
112	Classroom	Resource-General	23.0				
120	General Purpose Room	General Purpose Room	0.0				
108	Kindergarten	Junior / Senior Kinderg.	26.0				
109	Kindergarten	Junior / Senior Kinderg.	26.0				
116	Library Resource Centre	Library Resource	0.0				
127	Special Ed.	Classroom	9.0				
117	Seminar Room	Seminar	0.0				
121	Seminar Room	Seminar	0.0				
104	Staff Work Rm./Lounge	Staff Work/Lounge	0.0				
<b>2017 OTG</b>			<b>268</b>	<b>2017 NPP</b>			<b>0</b>

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## 2017-2018 Springfield PS Attendance Area



Searched Address



School Location

School Boundary

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**PROGRAM : Regular Track**  
**GRADE : JK - Gr6**  
**31 Aug 2017**

8/28/2017

Inventory Data Room Summary

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Select School 1429 - Summers' Corners PS ▼

[Confirm](#)

SFIS ID: 1429 Facility Name: Summers' Corners PS

Permanent Space Room Summary							
2017-2018 OTG ▼				1998-1999 OTG ▼		Change Year	
Room Number	Space Type	Current Use	Loading	Room Number	Space Type	Current Use	Loading
106	Art Room	Art	23.0				
110	Classroom	Classroom	23.0				
111	Classroom	Classroom	23.0				
113	Classroom	Classroom	23.0				
119	Classroom	Classroom	23.0				
120	Classroom	Classroom	23.0				
133	Classroom	Classroom	23.0				
135	Classroom	Classroom	23.0				
137	Classroom	Classroom	23.0				
138	Classroom	Classroom	23.0				
139	Classroom	Classroom	23.0				
140	Classroom	Classroom	23.0				
141	Classroom	Classroom	23.0				
142	Classroom	Classroom	23.0				
144	Classroom	Classroom	23.0				
145	Classroom	Classroom	23.0				
150	Classroom	Classroom	23.0				
105	Classroom	Resource-ESL	23.0				
112	Classroom	Resource-French	23.0				
143	Classroom	Resource-French	23.0				
122-2	Gymnasium Multiple	Gymnasium	0.0				
122	General Purpose Room	General Purpose Room	0.0				
152	Kindergarten	Junior / Senior Kinderg.	26.0				
153-1	Kindergarten	Junior / Senior Kinderg.	26.0				
153-2	Kindergarten	Junior / Senior Kinderg.	26.0				
102	Library Resource Centre	Library Resource	0.0				
129	Music Rm (Instrumental)	Music (Instrumental)	0.0				
109	Resource Room	Resource-ESL	12.0				
121	Resource Room	Resource-General	12.0				
131	Science Laboratory	Science	23.0				
<b>2017 OTG</b>			<b>585</b>	<b>2017 NPP</b>		<b>0</b>	

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# 2017-2018 Summers' Corners PS Attendance Area



Searched Address



School Location

School Boundary

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PROGRAM : Regular Track  
GRADE :Gr7 - Gr8  
31 Aug 2017

8/28/2017

Inventory Data Room Summary

Welcome BrookeMoore - Session will time out in: 19 minutes

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Select School 1664 - Northdale Central PS ▼

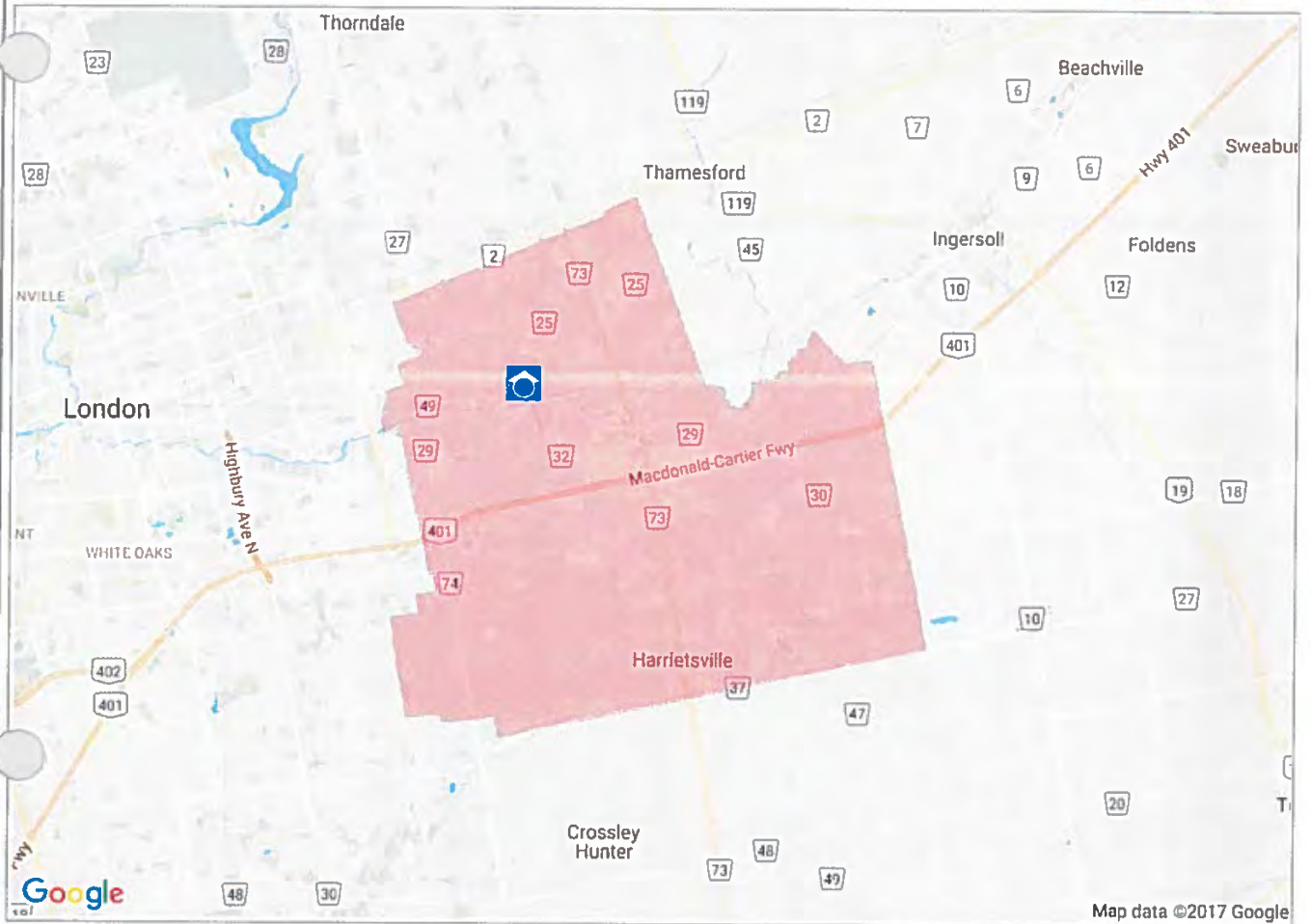
[Confirm](#)

SFIS ID: 1664 Facility Name: Northdale Central PS

Permanent Space Room Summary							
2017-2018 OTG ▼				1998-1999 OTG ▼		Change Year	
Room Number	Space Type	Current Use	Loading	Room Number	Space Type	Current Use	Loading
101	Classroom	Classroom	23.0				
105	Classroom	Classroom	23.0				
107	Classroom	Classroom	23.0				
109	Classroom	Classroom	23.0				
111	Classroom	Classroom	23.0				
112	Classroom	Classroom	23.0				
114	Classroom	Classroom	23.0				
117	Classroom	Classroom	23.0				
119	Classroom	Classroom	23.0				
120	Classroom	Classroom	23.0				
121	Classroom	Classroom	23.0				
122	Classroom	Classroom	23.0				
123	Classroom	Classroom	23.0				
127	Classroom	Classroom	23.0				
129	Classroom	Classroom	23.0				
130	Classroom	Classroom	23.0				
131	Classroom	Classroom	23.0				
132	Classroom	Classroom	23.0				
133	Classroom	Classroom	23.0				
102	General Purpose Room	General Purpose Room	0.0				
115A	Library Resource Centre	Computers	0.0				
115	Library Resource Centre	Library Resource	0.0				
124	Special Ed.	Special Education	9.0				
125	Seminar Room	Resource-General	0.0				
103	Staff Work Rm./Lounge	Staff Work/Lounge	0.0				
<b>2017 OTG</b>			<b>446</b>	<b>2017 NPP</b>			<b>0</b>

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## 2017-2018 Northdale Central PS Attendance Area



Searched Address



School Location

School Boundary

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**PROGRAM : Regular Track**  
**GRADE :Gr4 - Gr8**  
**31 Aug 2017**

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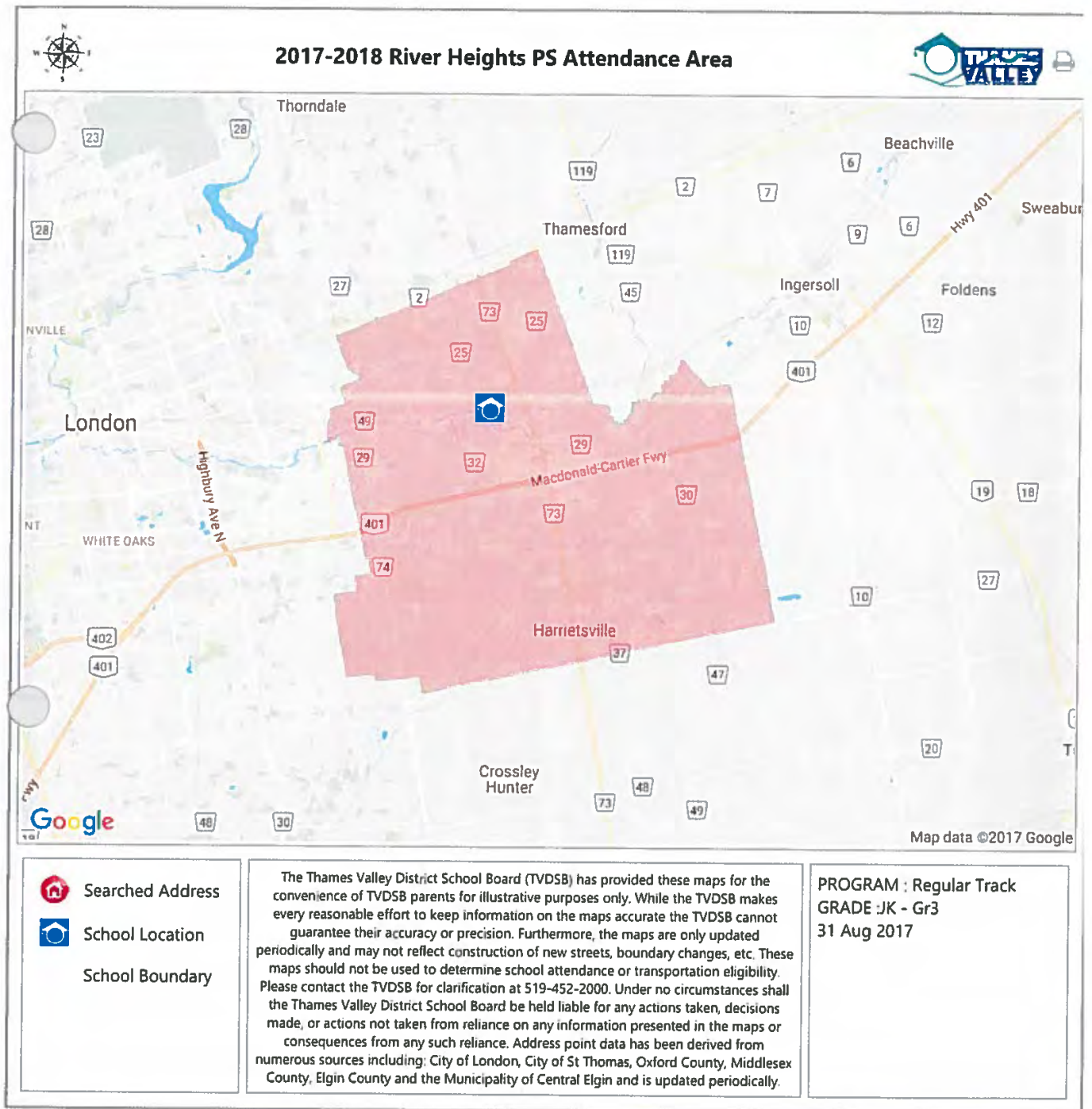
Select School 1992 - River Heights PS ▼

[Confirm](#)**SFIS ID: 1992 Facility Name: River Heights PS**

Permanent Space Room Summary							
2017-2018 OTG ▼				1998-1999 OTG ▼		Change Year	
Room Number	Space Type	Current Use	Loading	Room Number	Space Type	Current Use	Loading
101	Classroom	Classroom	23.0				
105	Classroom	Classroom	23.0				
108	Classroom	Classroom	23.0				
128	Classroom	Classroom	23.0				
129	Classroom	Classroom	23.0				
131	Classroom	Classroom	23.0				
132	Classroom	Classroom	23.0				
133	Classroom	Classroom	23.0				
134	Classroom	Classroom	23.0				
135	Classroom	Classroom	23.0				
136	Classroom	Classroom	23.0				
114	General Purpose Room	General Purpose Room	0.0				
126	Kindergarten	Junior / Senior Kinderg.	26.0				
127	Kindergarten	Junior / Senior Kinderg.	26.0				
141	Kindergarten	Junior / Senior Kinderg.	26.0				
142	Kindergarten	Junior / Senior Kinderg.	26.0				
143	Kindergarten	Junior / Senior Kinderg.	26.0				
144	Kindergarten	Junior / Senior Kinderg.	26.0				
145	Kindergarten	Junior / Senior Kinderg.	26.0				
146	Kindergarten	Junior / Senior Kinderg.	26.0				
113	Library Resource Centre	Computers	0.0				
112	Library Resource Centre	Library Resource	0.0				
125	Seminar Room	Resource-General	0.0				
140	Seminar Room	Resource-General	0.0				
119	Staff Work Rm./Lounge	Staff Work/Lounge	0.0				
100	Other	Other	0.0				
<b>2017 OTG</b>			<b>461</b>	<b>2017 NPP</b>			<b>0</b>

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Select School 600 - South Dorchester PS ▼

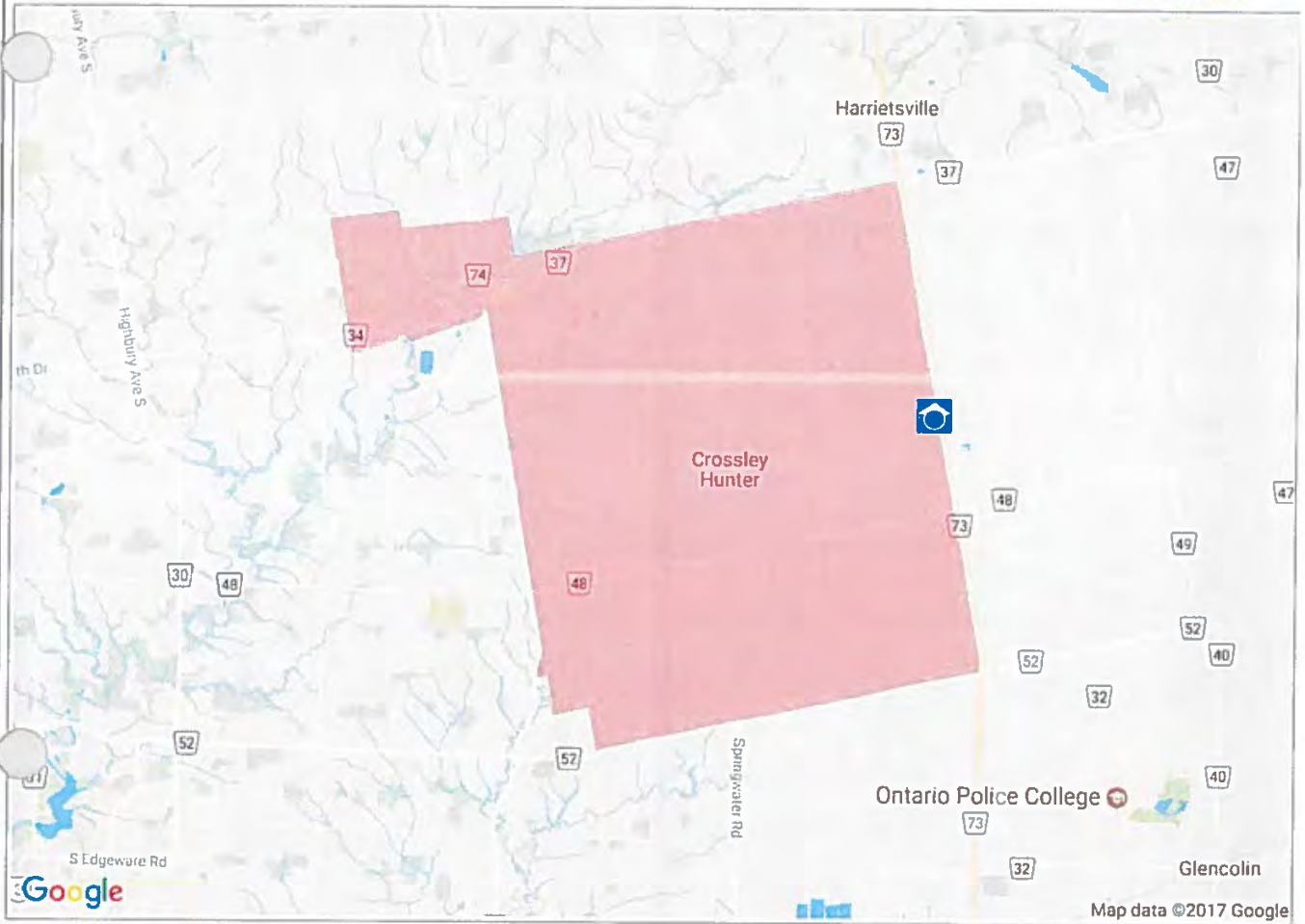
[Confirm](#)

SFIS ID: 600 Facility Name: South Dorchester PS

Permanent Space Room Summary							
2017-2018 OTG ▼				1998-1999 OTG ▼		Change Year	
Room Number	Space Type	Current Use	Loading	Room Number	Space Type	Current Use	Loading
1	Classroom	Classroom	23.0				
2	Classroom	Classroom	23.0				
3	Classroom	Classroom	23.0				
4	Classroom	Classroom	23.0				
5	Classroom	Classroom	23.0				
6	Classroom	Classroom	23.0				
12	General Purpose Room	General Purpose Room	0.0				
8	Kindergarten	Junior / Senior Kinderg.	26.0				
9	Kindergarten	Junior / Senior Kinderg.	26.0				
7	Library Resource Centre	Library Resource	0.0				
11	Seminar Room	Seminar	0.0				
2017 OTG			190	2017 NPP			0
Non-Permanent Space Room Summary							
Type	Number of Units	Number	Current Use	Type	Number of Units	Number	Current Use
Portable	1	91145	Classroom				
Portable	1	89163	Classroom				
Portable	1	90141	Classroom				

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## 2017-2018 South Dorchester PS Attendance Area



Searched Address



School Location

School Boundary

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**PROGRAM : Regular Track**  
**GRADE : JK - Gr6**  
**31 Aug 2017**

### **THAMES VALLEY DISTRICT SCHOOL BOARD APPROVED RECOMMENDATIONS**

On 2017 May 23, the Thames Valley District School Board approved the following recommendations, resulting from the Elementary Pupil Accommodation Review-01 (EPAR-01):

- THAT Sparta Public School, located at 45885 Sparta Line, St.Thomas, close effective 2018 June 30.
- THAT New Sarum Public School, located at 9473 Belmont Road, St.Thomas, close effective 2020 June 30, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School and the new Southeast St. Thomas Public School.
- THAT South Dorchester Public School, located at 48614 Crossley Hunter Line, Belmont, close effective 2020 June 30 and be declared surplus, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
- THAT Springfield Public School, located at 51336 Ron McNeil Line, Springfield, close effective 2020 June 30 and be declared surplus, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
- THAT Westminster Central Public School, located at 2835 Westminster Drive, London, close effective 2020 June 30 and be declared surplus, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
- THAT the Port Stanley Public School new attendance area be approved as per Figure 03, effective 2018 July 01.
- THAT an addition and renovations be constructed for student accommodation and program enhancement at Port Stanley Public School.
- THAT an Attendance Area Review be conducted during the 2017-18 school year, for the creation of a French Immersion Public School located at Sparta Public School, effective 2018 July 01.
- THAT the grade 7 and 8 French Immersion and Extended French Immersion program be relocated from Port Stanley Public School to either Sparta Public School or Pierre Elliott Trudeau French Immersion Public School, effective 2018 July 01, as per the decision of the Board following a French Immersion Attendance Area Review.
- THAT the Board post on-line and notify listed Community Organizations, by email, of the potential co-build opportunity at Port Stanley Public School.
- THAT a Naming Committee be established to give consideration to renaming Port Stanley Public School.
- THAT a new junior kindergarten to grade 8 elementary school be constructed in the village of Belmont, opening 2020 September 01, contingent upon Ministry of Education approval of capital funding.
- THAT the new Belmont Public School attendance area be approved as per Figure 01, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.

- THAT the River Heights Public School junior kindergarten to grade 3 attendance area be approved as per Figure 02, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
- THAT the Northdale Central Public School grade 4 to grade 8 attendance area be approved as per Figure 02, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
- THAT a renovation for program enhancements be completed at Northdale Central Public School, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
- THAT the Davenport Public School grade 7 students and siblings, residing in the area to be accommodated at the new Belmont Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Davenport Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
- THAT the Northdale Central Public School grade 7 students and siblings, residing in the area designated to the new Belmont Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Northdale Central Public School, with transportation if eligible.
- THAT the Summers' Corners Public School grade 7 students and siblings, residing in the area to be accommodated at the new Belmont Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Summers' Corners Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
- THAT the Board post on-line and notify the listed Community Organizations by email of the potential co-build opportunity at the new Belmont Public School, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
- THAT a Design Committee be established to provide input regarding the design of the new Belmont Public School, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
- THAT a Naming Committee be established to give consideration to naming the new Belmont Public School, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
- THAT Davenport Public School configuration change to a grade 4 to grade 8 elementary school, effective 2018 July 01.
- THAT the Davenport Public School grade 4 to grade 8 attendance area be approved as per Figure 04, effective 2018 July 01.
- THAT the McGregor Public School configuration change to a junior kindergarten to grade 3 elementary school, as of 2018 July 01.
- THAT the McGregor Public School junior kindergarten to grade 3 attendance area be approved as per Figure 04, effective 2018 July 01.
- THAT renovations for program enhancements be completed at McGregor Public School.
- THAT renovations for program enhancements be completed at Davenport Public School.

- THAT the Board post on-line and notify listed Community Organizations by email, of the potential collaboration opportunity at McGregor Public School.
- THAT the Board post on-line and notify listed Community Organizations by email, of the potential collaboration opportunity at Davenport Public School.
- THAT the Summers' Corners Public School junior kindergarten to grade 8 attendance area be approved as per Figure 05, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School.
- THAT renovations for program enhancements be completed at Summers' Corners Public School.
- THAT a new junior kindergarten to grade 8 elementary school be constructed in the southeastern area of the City of St. Thomas, opening 2020 September 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
- THAT the new junior kindergarten to grade 8 Southeast St. Thomas Public School attendance area be approved as per Figure 06, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
- THAT a portion of the Southeast St. Thomas Holding Zone be permanently accommodated at the new Southeast St. Thomas Public School as of 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
- THAT the Southeast St. Thomas Holding Zone grade 7 students and siblings residing in the area to be accommodated at the new Southeast St. Thomas Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Port Stanley Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
- THAT the Mitchell Hepburn Public School junior kindergarten to grade 8 attendance area be approved as per Figure 07 effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
- THAT the Mitchell Hepburn Public School grade 7 students and siblings residing in the area to be accommodated at the new Southeast St. Thomas Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Mitchell Hepburn Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
- THAT a portion of the Southeast St. Thomas Holding Zone be permanently accommodated at Mitchell Hepburn Public School as of 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
- THAT the Southeast St. Thomas Holding Zone grade 7 students and siblings residing in the area to be accommodated at Mitchell Hepburn Public School and registered as of 2020 March 01, be provided the "grandparenting option" for the 2020-21 school year, to remain at Port Stanley Public School, with transportation if eligible, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.
- THAT the Board post on-line and notify listed Community Organizations by email of the potential co-build opportunity at the new Southeast St. Thomas Public School, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.

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





Date of Meeting: 2017 April 11  
2017 May 23

Posted Online: March 27

Item #:

REPORT TO:	<input type="checkbox"/> Administrative Council	<input type="checkbox"/> Program and School Services Advisory Committee	<input type="checkbox"/> Planning and Priorities Advisory Committee
	<input checked="" type="checkbox"/> Board	<input type="checkbox"/> Policy Working Committee	
	<hr/>		
	<input checked="" type="checkbox"/> PUBLIC	<input type="checkbox"/> IN-CAMERA	
TITLE OF REPORT: FINAL SENIOR ADMINISTRATION REPORT – ELEMENTARY PUPIL ACCOMMODATION REVIEW 01			
PRESENTED BY: Kevin Bushell, Executive Officer, Facility Services and Capital Planning			
PRESENTED FOR:	<input checked="" type="checkbox"/> Approval	<input type="checkbox"/> Information	<input type="checkbox"/> Advice
Recommendation(s):	<ol style="list-style-type: none"> <li>1. THAT Sparta Public School, located at 45885 Sparta Line, St.Thomas, close effective 2018 June 30. <b>DEFERRED TO 2017 MAY 23</b></li> <li>2. THAT New Sarum Public School, located at 9473 Belmont Road, St.Thomas, close effective 2020 June 30, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School and the new Southeast St. Thomas Public School. <b>DEFERRED TO 2017 MAY 23</b></li> <li>3. THAT South Dorchester Public School, located at 48614 Crossley Hunter Line, Belmont, close effective 2020 June 30 and be declared surplus, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School. <b>DEFERRED TO 2017 MAY 23</b></li> <li>4. THAT Springfield Public School, located at 51336 Ron McNeil Line, Springfield, close effective 2020 June 30 and be declared surplus, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School. <b>DEFERRED TO 2017 MAY 23</b></li> <li>5. THAT Westminster Central Public School, located at 2835 Westminster Drive, London, close effective 2020 June 30 and be declared surplus, contingent upon Ministry of Education approval of capital funding for the new Belmont Public School. <b>DEFERRED TO 2017 MAY 23</b></li> <li>6. THAT the Port Stanley Public School new attendance area be approved as per Figure 03, effective 2018 July 01. <b>DEFERRED TO 2017 MAY 23</b></li> <li>7. THAT an addition and renovations be constructed for student accommodation and program enhancement at Port Stanley Public School. <b>DEFERRED TO 2017 MAY 23</b></li> <li>8. THAT an Attendance Area Review be conducted during the 2017-18 school year, for the creation of a French Immersion Public School located at Sparta Public School, effective 2018 July 01. <b>DEFERRED TO 2017 MAY 23</b></li> </ol>		

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9. THAT the grade 7 and 8 French Immersion and Extended French Immersion program be relocated from Port Stanley Public School to either Sparta Public School or Pierre Elliott Trudeau French Immersion Public School, effective 2018 July 01, as per the decision of the Board following a French Immersion Attendance Area Review.

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

20. THAT the Board post on-line and notify the listed Community Organizations by email of the

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

34. THAT the new junior kindergarten to grade 8 Southeast St. Thomas Public School

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

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

**DEFERRED TO 2017 MAY 23**

43. THAT a Naming Committee be established to give consideration to the naming of the new

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Southeast St. Thomas Public School, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas Public School.

**DEFERRED TO 2017 MAY 23**

44. THAT the Elementary Pupil Accommodation Review-01 (EPAR-01) Committee be disbanded.

**APPROVED 2017 APRIL 11**

**Purpose:**

The purpose of this Final Senior Administration Report (FSAR) is to provide the Board with a summary of EPAR-01, information on the community consultation process and Senior Administration's final recommendations for student accommodation for EPAR-01.

**Content:**

**BACKGROUND**

The pupil accommodation review process can result in many debates regarding how best to educate students in school communities faced with declining student numbers and outdated facilities. To make the process of accommodation even more challenging declining enrolment within the Thames Valley District School Board (TVDSB) is not evenly distributed. The population of school age children in some communities has resulted in significant growth and over-capacity schools, while others have had a reduction resulting in under-capacity schools. Despite these challenges an important part of educating students is appropriate accommodation. The TVDSB must respond to the challenging distribution of students by using accommodation reviews to ensure schools are located in the areas where they are most needed.

The school consolidation debate is not a new one. It has long been a difficult process for school boards. One and two room classrooms that once dotted the rural landscape in the 1800s and early 1900s were later replaced by larger schools and now the realities of globalization, declining birth rates and the industrialization of agriculture have resulted in changing work patterns and shifts in residential locations. In order to manage enrolment resulting from shifting demographic patterns in both urban and rural settings, the Ontario Ministry of Education released a new set of guidelines for the consolidation of schools in 2015 March.

The Ministry's *Guide to Pupil Accommodation Reviews* states that: "school boards generally consolidate and close schools to enable improved educational options and opportunities for students" (Ontario Ministry of Education, p.4, 2016). Some of these improvements include: a range of programs and courses, the availability of specialized support services, access to specialized facilities, sufficient number of students to support sports teams, diverse extracurricular activities, better school buildings and also improved accessibility features (Ontario Ministry of Education, 2016).

The benefits for both current and future students are often challenged by adult concerns regarding the impact of consolidation on communities, which can also lead to political tensions. However, school boards have an accountability to ensure that now and future students experience their education within positive learning environments. The TVDSB must respond and react to population shifts and changes in order to offer quality educational experiences to students which prepare them for global citizenship and the needs of the 21st Century. In order to ensure effective accommodation planning, the board must plan for the future. While the consolidation process may present concerns for current stakeholders, long range planning for the needs of all students must continue to be a priority for the TVDSB. Schools are often viewed as a focal point of the community – a place where generations of adults maintain a sentimental connection to their formative years as students. Despite fears that communities will be lost through consolidation, vibrant new communities were created as one-room school houses grew into larger and larger facilities. History suggests that the best school communities are created when administrators, teachers, parents, family and community members join together with the common purpose of

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providing the highest quality learning experience for children – regardless of the size or location of the school building.

As the Ministry's *Guide to Pupil Accommodation Reviews* states, "Since school boards are mainly funded on a per-student basis through grants from the Ministry of Education, boards, and therefore schools, lose funding as their enrolment declines" (Ontario Ministry of Education, p.4, 2016). As this funding decreases, the costs of maintaining empty pupil places increases. The reality of this funding model is that the TVDSB must respond if we are to continue to operate schools in a sustainable manner. Small schools are more expensive to operate than larger schools. However, school size does not affect the board's continuing priority to offer the best educational experiences to all students. The focus then must be on the best interests of all students, their learning needs and aspirations and their futures in a world that is changing. Failure to proactively respond to issues that result from declining enrolment, will limit student choices. Therefore, Senior Administration created the recommendations for EPAR-01. These recommendations provide the TVDSB with a strategy that will allow the Board to move forward in a manner that will provide all students enhanced learning opportunities.

#### **PARAMETERS OF EPAR-01**

The lens through which Senior Administration reviewed the accommodation of students in EPAR-01, and structured the final recommendations, was filtered by the following questions:

***Have any issues been identified as a priority of the Board?***

Within EPAR-01, there are three accommodation issues which are a priority for the Board to resolve.

The first concern is the three low enrolment schools (Westminster PS at 82 students, Port Stanley PS English track at 94 students and Springfield PS at 167 students). Enrolment at all three schools are projected to remain stable over the next 10 years. Low enrolment schools are difficult to staff and the average cost per student is above the Board average.

The second accommodation issue within EPAR-01 is the number of empty pupil places located in the 12 schools that make up this PAR. Based on 2015-16 data, there were 1,156 empty pupil places within EPAR-01, with school utilization factors that range from 27% to 111%. These empty pupil places do not receive any accommodation funding from the Ministry of Education and must be funded from the Board's overall per pupil accommodation grant, which consequently reduces funding for all schools in the Board.

The third accommodation challenge with EPAR-01 is the current overcrowding at Mitchell Hepburn Public School (PS). In 2015-16, Mitchell Hepburn PS was operating at 111% capacity (with 75 students over its capacity). The Mitchell Hepburn PS attendance area still has the potential for additional residential development. In 2013, the Board approved a Holding Zone to designate students from ongoing residential development to Port Stanley PS to relieve enrolment pressure at Mitchell Hepburn PS. As Holding Zones are a temporary solution, the residential development in Southeast St. Thomas will need to be permanently accommodated eventually. The projected growth will exceed the capacity limitations at the existing surrounding schools, therefore, construction of the new Southeast St. Thomas PS is warranted.

***Is the current situation sustainable (with respect to enrolment projections, school utilization, and facility renewal/condition)?***

The current student accommodations within EPAR-01 are not sustainable. The projected enrolment, school utilization and deferred facility renewal does not warrant keeping all 12 schools within EPAR-01 open and operating.

The projected recommendation reduces the empty pupil places by 421 and allows for an average school utilization rate of 85%. Also, with the closure of the 4 identified schools, \$17.8M of high and urgent renewal needs will be removed from the Board's deferred renewal list.

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***Does the current situation provide equity of programming for all of our students?***

The Board strives to provide equity of programming for all of our students. Due to the low enrolment and number of small schools within EPAR-01, the Board must proportionally allocate resources to ensure the integrity of the program at these schools. This impacts other schools in the system where there may be a greater need. The current Ministry of Education per pupil funding model requires the Board to average out the funding for all of our students. Keeping these low enrolment schools open negatively affects the funding available for programming for all TVDSB students.

***Is there an opportunity to improve student learning?***

Through the proposed construction of 2 new elementary schools, and the proposed program enhancements of Library Learning Commons, general art and kindergarten classrooms, as well as Developmental Centres, the Board will not only maintain but improve the educational experience at the remaining schools.

***Is the current situation financially sustainable (with respect to funding available)?***

The operational costs to maintain, clean, and heat the 1,156 empty pupil places are not funded. The staffing and learning resources to deliver the academic programs to our students are also funded per pupil. Smaller class sizes puts pressure on the funding formula due to the lack of flexibility. This funding shortfall must be subsidized by the system as a whole.

As indicated in the recommended solution section of the ISAR (Appendix A, page 64 of 71) the average cost per student for the proposed recommendations will be below the current board average.

***Are there any potential facility collaboration opportunities with community organizations?***

In keeping with the TVDSB's *Community Planning and Facility Organization Procedure (4015b)*, the Board will circulate the co-build opportunity to listed community organizations for both the new Belmont PS and new Southeast St. Thomas PS.

It should also be noted that the Board is currently working on a collaboration opportunity with the London-Middlesex Consolidated Municipal Services Manager (CMSM) to construct a child care facility at River Heights PS, which will not only service the village of Dorchester for child care, but will also remove 75 empty pupil places at the school.

The Board will also circulate the collaboration opportunities to community organizations to lease space at McGregor PS and Davenport PS.



## COMMUNITY ORGANIZATIONS ENGAGEMENT / CONSULTATION WITH SCHOOL COMMUNITIES

On 2016 April 12, the Planning Department presented the *Draft Elementary Accommodation Study Report* to the Board of Trustees, a high-level report of observations on accommodation issues in the TVDSB that are being monitored closely. Identified in the Study was Elgin-Middlesex 01, consisting of Davenport PS, McGregor PS, Mitchell Hepburn PS, New Sarum PS, Northdale Central PS, Port Stanley PS, River Heights PS, South Dorchester PS, Sparta PS, Springfield PS, Summers' Corners PS and Westminster Central PS.

Further, on November 22, 2016, after receiving and carefully considering the *Initial Senior Administration's Report - Elementary Pupil Accommodation Review 01 (EPAR-01)*, the Board approved the initiation of a Pupil Accommodation Review (PAR) involving the schools identified in the Elgin-Middlesex 01 study area.

Key to the Pupil Accommodation Review process is consultation with community organizations, municipalities, school communities and the general public.

### Community Organizations and Municipalities

Long term planning and analysis of existing needs for school boards, municipalities and community organizations allows for collaborative accommodation planning and strong communities. The TVDSB reaches out to community organizations and municipalities to ensure that the direction of the TVDSB's long term planning corresponds with municipal planning. Communication with community organizations allows for analysis and synchronization of needs through the potential of utilizing schools with available space or co-build opportunities.

Preliminary consultation with community organizations and municipalities began on June 15, 2016 with the Community Planning & Facility Collaboration Annual Meeting.

In September 2016, the Board approved staff to contact listed community organizations regarding the possible establishment of a PAR, requesting any technical planning information and any possible collaboration opportunities with the schools to be studied. A Post-Determination meeting was held on December 14, 2016 to explain Senior Administration's recommendations and opportunities for input.

Community organizations were also given the opportunity to submit written comments regarding the EPAR-01 for Trustee consideration. As of 2017 March 21, 4 submissions have been received and have been included in Appendix HH.

### School Communities and the Public

Following the Board's decision to initiate a Pupil Accommodation Review, a webpage for EPAR-01 was created on the Board website with important and up-to-date PAR information for the general public. The website contains information about: the PAR process, important dates, agendas and meeting minutes, presentations and reports, as well as any other related documents.

Newspaper advertisements and social media were utilized by the Board to share information and communicate with the public concerning EPAR-01 through the TVDSB Engage webpage, Facebook, and Twitter.

School Principals kept their school communities informed through school webpages, newsletters, school council meetings, and by encouraging parents to contact them or the Board with any questions or concerns regarding the Pupil Accommodation Review.

### EPAR-01 School Subcommittees

At the Initial and Second Public meetings, information was presented to the School Subcommittees with an opportunity for Subcommittees to ask questions of the TVDSB directly for clarification. The agenda, minutes and presentations for the Initial, Second and Final Public Meetings can be found in Appendix F, Appendix G, and Appendix H. A minimum of two School-level meetings were held for each School Subcommittee to share information and gather feedback from their school community. The Planning department received and answered 350 questions of clarification from

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the School Subcommittees and the public through the Planning Department's email. The (questions and) answers were emailed directly to all of the PAR members and also posted on the TVDSB's Planning website for public access. These questions and answers from each school can be found in Appendix I, Appendix K, Appendix M, Appendix O, Appendix Q, Appendix S, Appendix U, Appendix W, Appendix Y, Appendix AA, Appendix CC, Appendix EE, Appendix GG.

#### **REPORTS OF THE PAR SCHOOL SUBCOMMITTEE(S)**

Each EPAR-01 School Subcommittee completed its task to provide feedback on the *Initial Senior Administration Report* (2016 November 22) on behalf of their school communities in accordance with the TVDSB procedure. At the Final Public Meeting, held March 8th 2017, the Subcommittees from each school presented their reports.

The School Subcommittee reports can be found as the following Appendices:

- J. Davenport Public School
- L. McGregor Public School
- N. Mitchell Hepburn Public School
- P. New Sarum Public School
- R. Northdale Central Public School
- T. Port Stanley Public School
- V. River Heights Public School
- X. South Dorchester Public School
- Z. Sparta Public School
- BB. Springfield Public School
- DD. Summers' Corners Public School
- FF. Westminster Central Public School

Appreciation is extended to the Pupil Accommodation Review Committee members for the work completed, the time spent, and the careful deliberations of the members. The work of PAR School Subcommittee members and input received from community organizations/municipalities contributes to many voices helping to ensure that a range of possibilities are considered in order to optimize program opportunities for the maximum number of students.

#### **SENIOR ADMINISTRATION REVIEW OF SCHOOL SUBCOMMITTEE REPORTS, COMMUNITY CONSULTATION AND PUBLIC INPUT**

As part of the revised Pupil Accommodation Review Guidelines, TVDSB is required to consider feedback received from the School Subcommittees, community organizations and the public. All input received has been reviewed and taken under advisement.

As a result of the input received from School Subcommittees, community organizations and the public, Senior Administration has made the following revisions from the original recommendations found in the Initial Senior Administration Report:

- *The proposed attendance area for River Heights PS and Northdale Central PS students to the new Belmont PS has been adjusted.*
- *The proposed attendance areas for the existing New Sarum PS students has been adjusted to either the new Belmont PS or the new Southeast St. Thomas PS.*
- *The attendance area adjustment of Summers' Corners PS students to McGregor PS and Davenport PS has been removed.*

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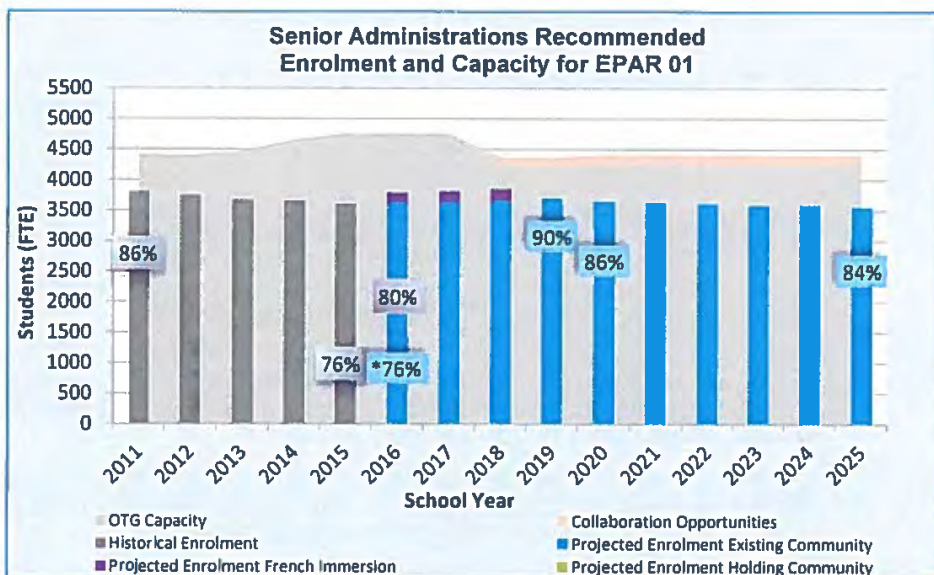
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## RECOMMENDED SOLUTION

Boards must address the impacts and costs of declining enrolment, excess space in schools and aging facilities as well as overcrowding in newly developed residential areas. Senior Administration believes it is in the best interest of students to maintain school populations that support a range of opportunities in programming, extracurricular activities and services. The proposed recommendations will benefit students with enhanced program opportunities, harmonize projected enrolment with capacity, maximize resources and improve school utilization.

It should be noted that the Ministry of Education *Primary Class Size (PCS)* initiative, which dictates that primary classes are capped at 20 students, can impact school utilization. Primary classrooms do not differentiate architecturally from junior or intermediate classrooms. Depending on cohort sizes, classes will often move within a school from year to year. The Ministry does not identify or load primary classrooms different than junior or intermediate. As a result, primary classes (with a maximum of 20 students) can only operate at a maximum utilization of 86.9%. This lower utilization is often absorbed in a school with junior and intermediate classes. The impact of PCS on schools with a large primary cohort or only primary classes often skews the school utilization, making the school appear less occupied.

The following chart illustrates the total enrolment and capacity for EPAR-01 as a result of the recommended solution.



\* Indicates the utilization excluding French Immersion enrolment

Senior Administration has recommended collaboration opportunities to fill available space at River Heights PS, McGregor PS and Davenport PS. As such the following capacity has been identified in orange and removed from the OTG in the above chart for collaboration opportunities: 75 pupil places at River Heights PS as of 2017-18, 69 pupil places at McGregor PS as of 2018-19, and 23 at Davenport PS as of 2020-21.

The Final Senior Administration Report recommendations for EPAR-01 are comprehensive and as laid out the Initial Senior Administration Report (ISAR), the PAR area has been grouped into four geographic regions: North, South, East, and West. This will allow for a focused analysis and detailed descriptions of the effects of the proposed recommendations.

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### **NORTHERN REGION**

In the Northern Region, TVDSB students will be accommodated in the new Belmont PS, River Heights PS and Northdale Central PS.

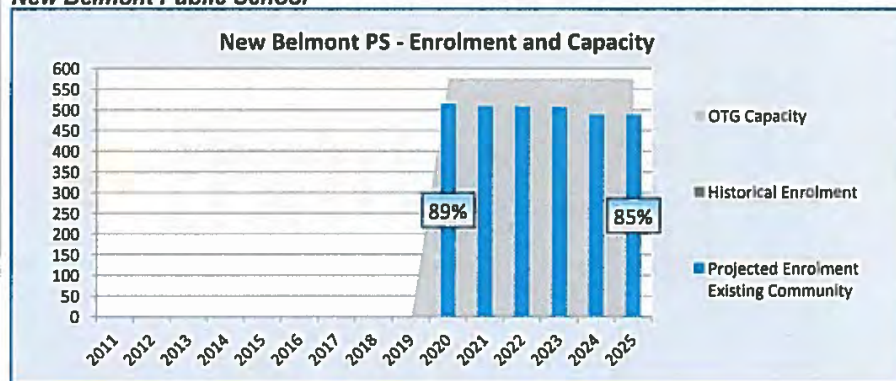
Senior Administration's recommendations for this region encompass the following:

- Creation of a new **Belmont PS** and attendance area.
- **New Sarum PS** closes and a portion of the attendance area is designated to the new Belmont PS.
- **South Dorchester PS** closes and is declared surplus; the attendance area is designated to the new Belmont PS.
- The portion of **Davenport PS** attendance area (congruent with South Dorchester PS) is designated to the new Belmont PS.
- **Springfield PS** closes and is declared surplus; a portion of the attendance area is designated to the new Belmont PS.
- The portion of **Summers' Corners PS** attendance area (congruent with Springfield PS) is designated to the new Belmont PS.
- **Westminster Central PS** closes and is declared surplus; a portion of Westminster Central PS attendance area is designated to the new Belmont PS.
- A portion of the **River Heights PS /Northdale Central PS** attendance area is designated to the new Belmont PS.

### **ENROLMENT & CAPACITY**

The following graphs indicate the resulting enrolment and the capacity for the schools in the Northern Region:

#### ***New Belmont Public School***



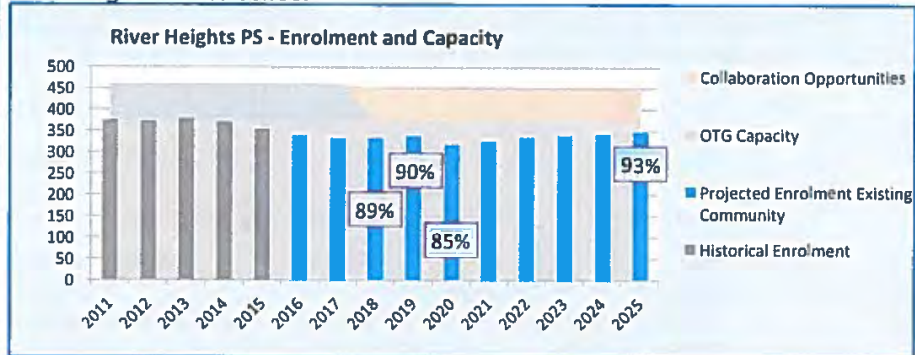
The new Belmont PS will open in 2020-21 with over 500 students and a utilization of 89%. The facility will accommodate students from 8 school communities which will balance the enrolment and capacity for the future. The new school population will achieve one of the Board's priorities within this EPAR, which is to reduce the challenges of low enrolment at 4 of the schools and allow for a more efficient school with enhanced facilities.

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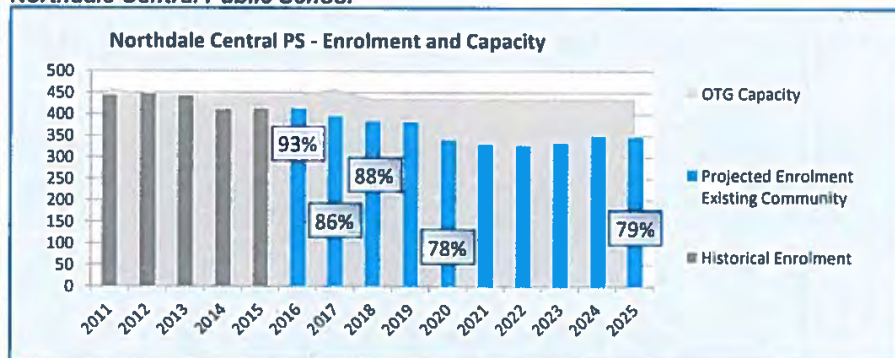
### River Heights Public School



The impact of PCS at River Heights PS, with only Early Years and Primary classes, makes it appear as if the facility is not fully utilized. If the school was loaded using PCS loading (20) instead of standard classroom loading (23), the school would have a PCS OTG capacity of 348 in 2018 and 96% utilization, rather than the calculated OTG capacity of 375 and utilization of 89%.

River Heights PS will operate at 85% utilization in 2020, after 75 pupil places are removed for a collaboration opportunity. The Ministry of Education has approved funding of a Child Care and Child and Family Programs Centre at River Heights PS. This collaboration will help balance the drop in enrolment, by removing loaded space from the OTG capacity of the school.

### Northdale Central Public School



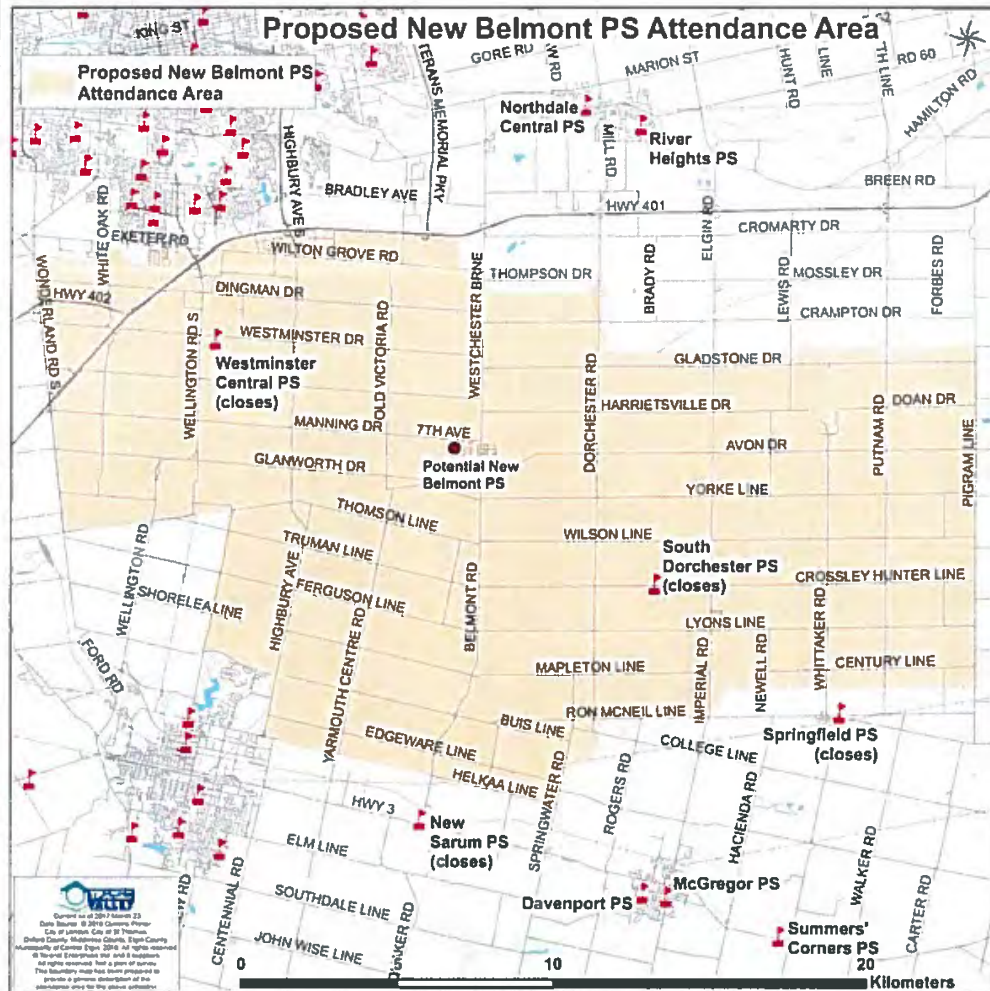
In 2020, Northdale Central PS utilization drops by 10% due to the relocation of students to the new Belmont PS. The relocation of the Gifted program to Orchard Park PS (25 Students) will be implemented in 2017-18.

River Heights PS and Northdale Central PS are located in Dorchester, which has and will continue to experience residential growth in the community. The student population being designated to the new Belmont PS will allow for additional spaces for increased enrolment due to residential growth.

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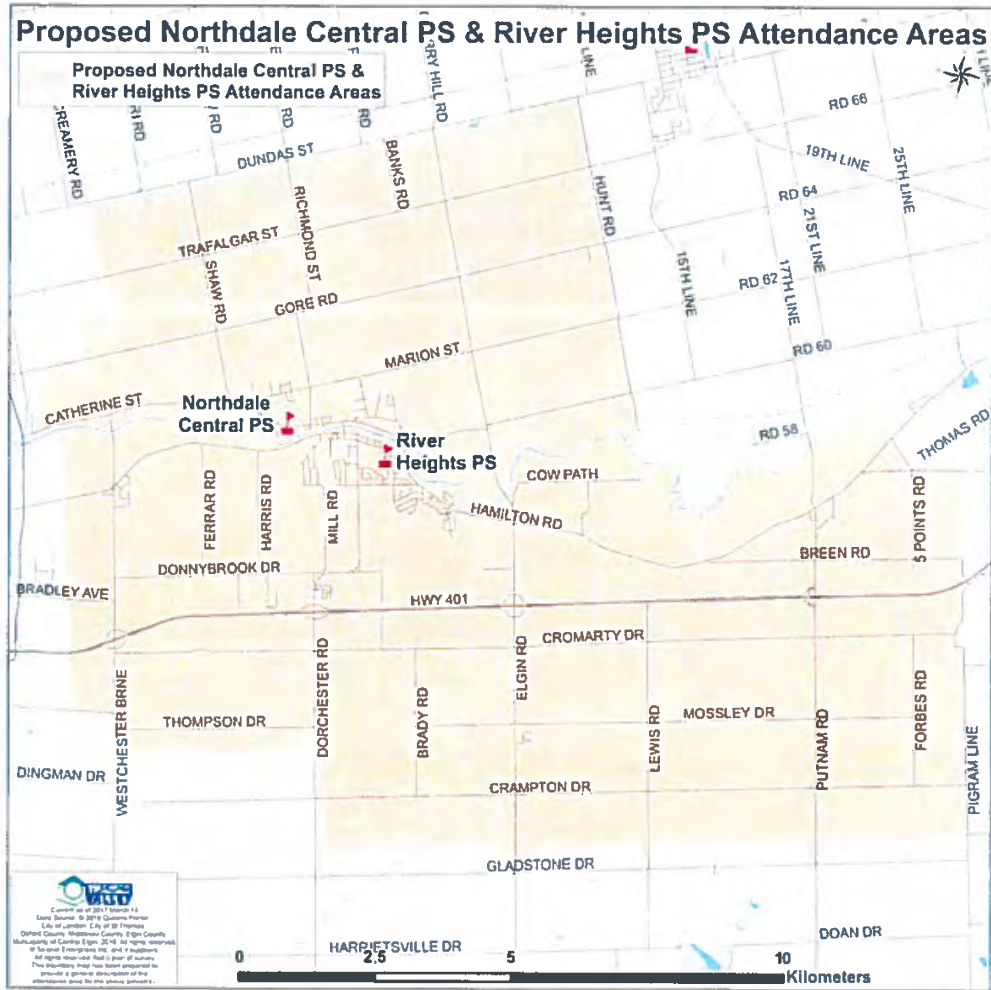
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**Figure 01 - Proposed new Belmont PS (junior kindergarten to grade 8) attendance area, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont PS.**



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Figure 02 - Proposed River Heights PS (junior kindergarten to grade 3) and Northdale Central PS (grades 4 to 8) attendance area, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont PS.



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#### PROPOSED FACILITY ENHANCEMENTS

Senior Administration is recommending the construction of a new junior kindergarten to grade 8 Elementary School located in the Village of Belmont. As indicated in the recommended solution section of the ISAR (Appendix A, page 35 of 71) the new Belmont PS is proposed to have an OTG capacity of 576, consisting of 4 kindergarten and 20 standard classrooms, a gymnasium and primary activity room, Library Learning Commons, General Arts room, and learning support room.

Senior Administration is recommending program enhancements to Northdale Central PS. As a junior and intermediate school, instrumental music is part of the intermediate curriculum; therefore Senior Administration is recommending a General Arts room renovation.

#### GRANDPARENTING OPTION

The grandparenting option is not available for the 2019-20 New Sarum PS, South Dorchester PS, Springfield PS and Westminster Central PS grade 7 students, as those schools are recommended to close.

The grandparenting option will be available for the 2019-20 Davenport PS, Northdale Central PS, and Summers' Corners PS grade 7 students, and siblings, for the 2020-21 school year, designated to the new Belmont PS.

#### CO-BUILD COLLABORATION OPPORTUNITY

In accordance with the *Community Planning and Partnership Guideline* and the TVDSB's *Community Planning and Facility Collaboration Procedure*, a potential co-build opportunity will be circulated to Community Organizations for the new Belmont PS.

TVDSB and the Consolidated Municipal Services Manager (CMSM) for London-Middlesex submitted a joint request to the Ministry of Education for funding to create a *Child Care and Child and Family Program Centre* at River Heights PS to resolve the service gap in the Dorchester area. On 2017, January 20 the Board received confirmation of approval and funding for this project. Design and construction of this project will begin later this year.

#### PROPOSED IMPLEMENTATION SCHEDULE - NORTHERN REGION

YEAR	DATE	ACTION
2018	Winter	Board submits School Consolidation Capital (SCC) Priorities request for approval and funding for the new Belmont PS
	Spring	Board receives notification of Ministry funding
	Fall	New Belmont PS Design Committee (New Sarum, Northdale Central, River Heights, South Dorchester, Springfield, Westminster Central) is formed and begins meeting
		Northdale Central PS design and construction begins
2019	Spring	New Belmont PS - Construction process begins
2020	Winter	New Belmont PS Transition Committees (New Sarum, Northdale Central, River Heights, South Dorchester, Springfield, Westminster Central) are formed and begin meeting
	June 30	New Sarum PS, South Dorchester PS, Springfield PS and Westminster Central PS - Closures
	July 01	New Belmont PS, River Heights PS, Northdale Central PS - Consolidation and amalgamated attendance areas in effect
	September 01	New Belmont PS opens

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### SOUTHERN REGION

In the Southern Region, TVDSB students will be accommodated at Port Stanley PS and Sparta French Immersion PS.

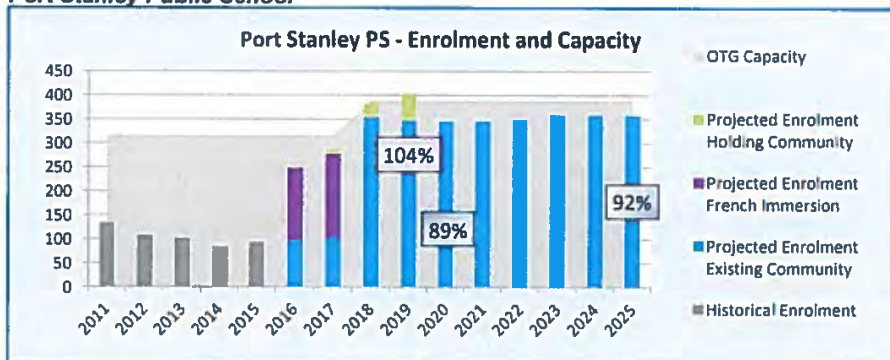
Senior Administration's recommendations for this region include the following:

- **Sparta PS** closes and the attendance area is designated to **Port Stanley PS**.
- An Attendance Area Review for French Immersion in Elgin County is conducted.
- French Immersion program opens in the **Sparta PS** facility.

### **ENROLMENT & CAPACITY**

The following graph indicates the resulting enrolment and capacity for the school in the Southern Region:

#### ***Port Stanley Public School***



The consolidation of Port Stanley PS English track and Sparta PS enrolment at Port Stanley PS will result in 89% utilization in 2020. In the interim, the utilization will be higher at 104% due to the Southeast St. Thomas Holding Zone students, until 2020 when the new Southeast St. Thomas PS opens.

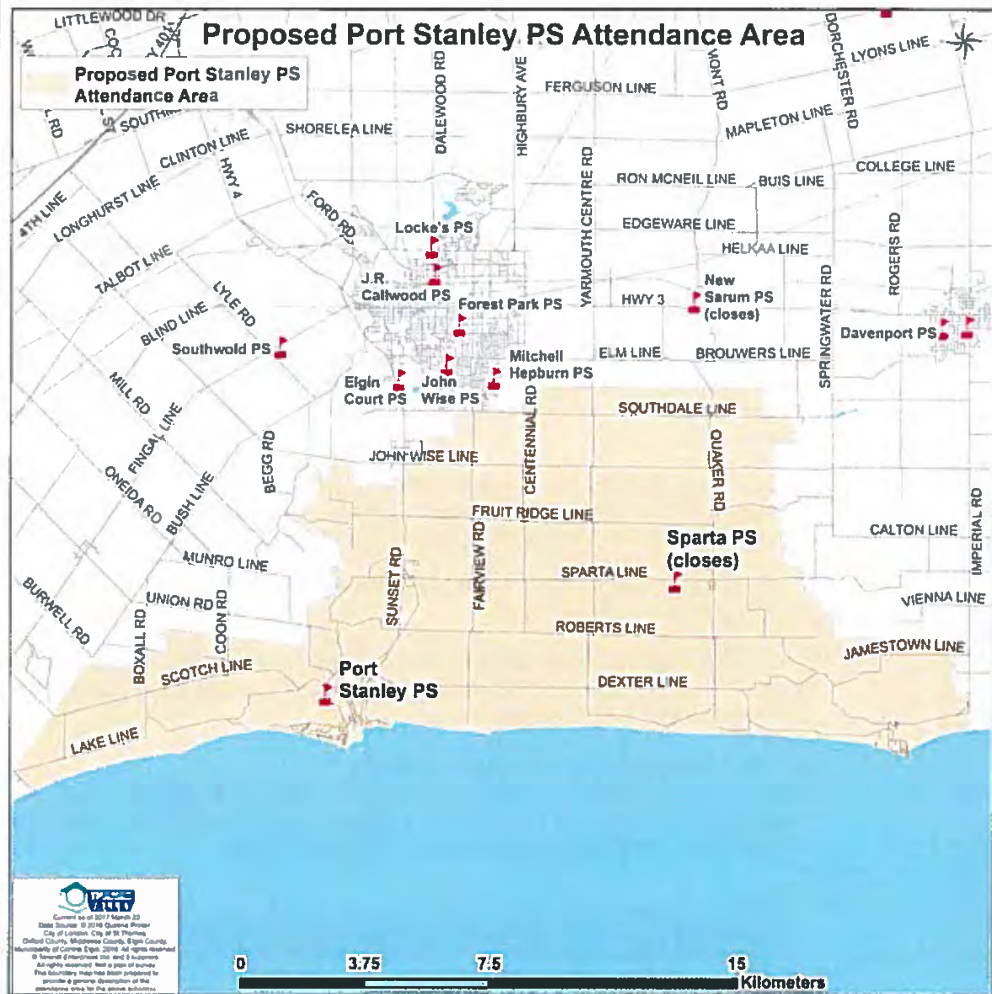
It is expected that the enrolment at the consolidated Port Stanley PS will remain relatively stable with a small increase due to residential development from the Port Stanley community. The consolidation of the two elementary schools will alleviate the issue of low enrolment and allow for a solution to the accommodation issue for the French Immersion program in Elgin County.

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# ATTENDANCE AREA

Figure 03 - Proposed Port Stanley PS attendance area, effective 2018 July 01.



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#### PROPOSED FACILITY ENHANCEMENTS

Senior Administration is recommending an addition and renovations be constructed for student accommodation and program enhancements to meet TVDSB standards at Port Stanley PS. New construction will include the addition of a new Library Learning Commons and a kindergarten classroom. Renovations will create two additional standard classrooms along with improvements to accessibility.

#### SPECIAL PROGRAMS

EPAR-01 examined English track accommodation, while French Immersion and Extended French Immersion accommodation was outside the purview of the study. On 2016 January 12, the Board approved the following motion:

THAT Port Stanley Public School become an interim dual track school offering both junior kindergarten to grade 8 in English and grades 7 to 8 in French Immersion and Extended French Immersion, effective 2016 July 01.

Without a Board decision to close a school, the French Immersion accommodation issue cannot be permanently resolved. Senior Administration has proposed that, following the Board decision to close Sparta PS, an Attendance Area Review be conducted during the 2017-18 school year, to address the accommodation pressure that exists in the elementary French Immersion programs in Elgin County.

#### EARLY ATTENDANCE/GRANDPARENTING OPTION

Kindergarten students, and their siblings, being re-designated to Port Stanley PS, would be eligible for early attendance, without transportation, for the 2017-18 school year.

The grandparenting option is not available for the 2018-19 Sparta PS grade 7 students, as the school is recommended to close.

The grandparenting option will be available for the Southeast St. Thomas Holding Zone 2019-20 grade 7 students designated to Mitchell Hepburn PS and new Southeast St. Thomas PS to remain at Port Stanley PS for their grade 8 year.

#### CO-BUILD COLLABORATION OPPORTUNITY

In accordance with the *Community Planning and Partnership Guideline* and the TVDSB's *Community Planning and Facility Collaboration Procedure*, a potential co-build opportunity will be circulated to Community Organizations for Port Stanley PS.

#### PROPOSED IMPLEMENTATION SCHEDULE - SOUTHERN REGION

YEAR	DATE	ACTION
2017	Fall	An Attendance Area review be conducted for the French Immersion Program serving Elgin County Design and construction process begins for Port Stanley PS
2018	Winter	Port Stanley Transition Committees (Port Stanley, Sparta) are formed and begin meeting
	June 30	Sparta PS - Closure as an English track school
	July 01	Port Stanley PS - Consolidation of students / amalgamated attendance area French Immersion program redirected to Sparta PS facility
	September 01	Port Stanley PS - Consolidated school opens with new accommodation New French Immersion school opens in Sparta PS facility

*Note: Senior Administration is proposing that the above project be funded through various means, including Ministry of Education Capital grants or self-funding. If Capital grants are not approved the proposed project can still proceed.*

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### EASTERN REGION

In the Eastern Region, TVDSB students will be accommodated at Davenport PS, McGregor PS and Summers' Corners PS.

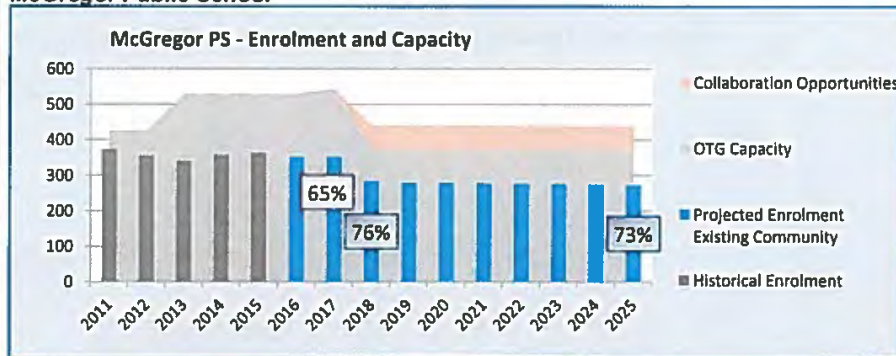
Senior Administration's recommendations for this region encompass the following:

- **McGregor PS** becomes junior kindergarten to grade 3.
- **Davenport PS** becomes grade 4 to grade 8.
- A portion of **Springfield PS** attendance area is designated to Summers' Corners Public School.

### ENROLMENT & CAPACITY

The following graphs indicate the resulting enrolment and the capacity for the schools in the Eastern Region:

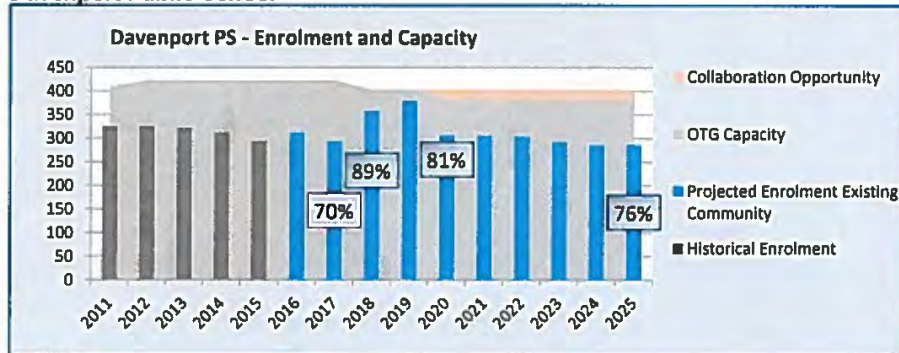
#### **McGregor Public School**



In 2017, McGregor PS will have a utilization of 65%. With the relocation of the grade 4 program to Davenport PS, proposed program enhancements and the allocation of 69 spaces for potential collaboration opportunities, McGregor PS will have a utilization rate of 76% in 2018.

The impact of PCS at McGregor PS, with only early years and primary classes, makes it appear as if the facility is not fully utilized. If the school was loaded using PCS loading (20) instead of standard classroom loading (23), the school would have a PCS OTG capacity of 342 in 2018 and 83% utilization, rather than the calculated OTG capacity of 372 and utilization of 76%.

#### **Davenport Public School**



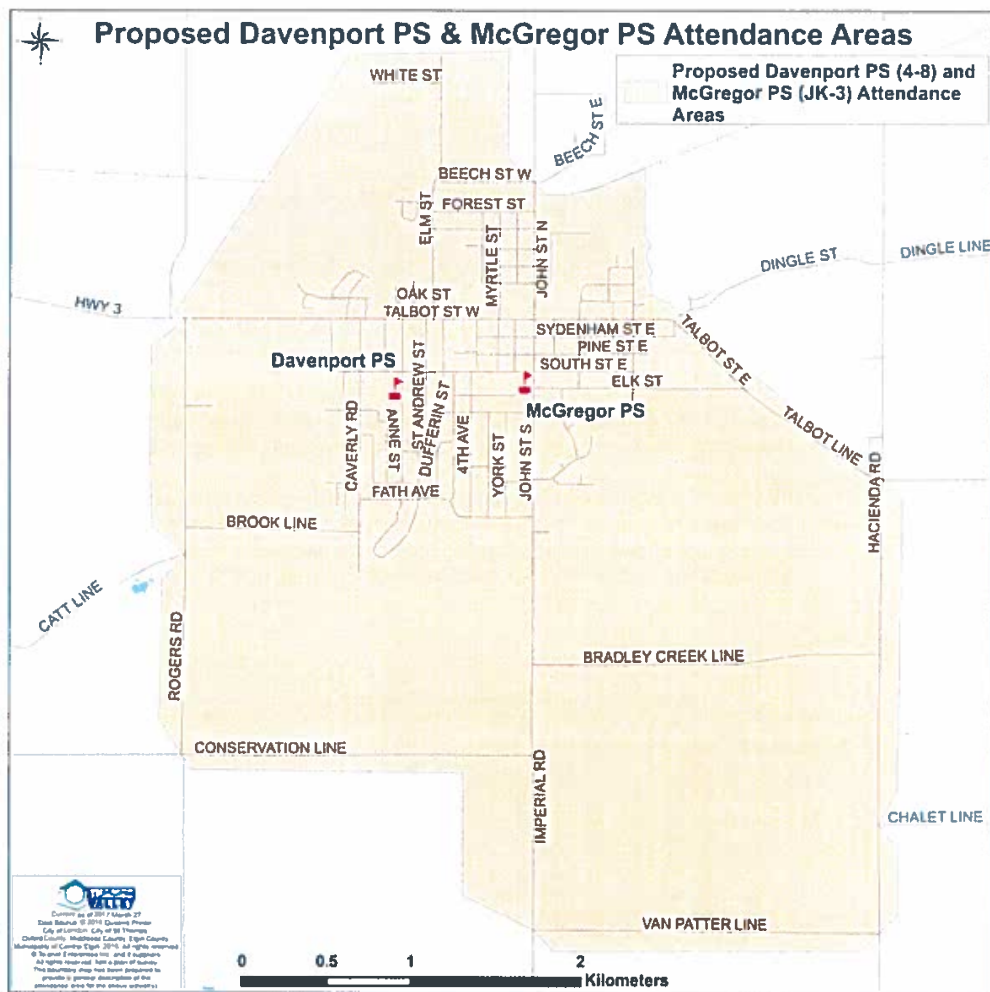
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Davenport PS is projected to be at 70% utilization in 2017-18. In addition to the grade 4 students being relocated from McGregor PS in 2017-18, the enrolment will remain elevated for two years until the intermediate students residing in the South Dorchester PS attendance area are permanently accommodated at the new Belmont PS. In 2020-21, 23 pupil places have been removed from Davenport PS OTG, for a potential community collaboration opportunity, resulting in an OTG of 380 and utilization of 81%.

Senior Administration is proposing renovations and collaboration opportunities at Davenport PS and McGregor PS, following the restructuring of the junior program, which will help with the drop in utilization through the removal of loaded space from the OTG capacity of the schools.

#### ATTENDANCE AREA

**Figure 04 - Proposed McGregor PS (junior kindergarten to grade 3) and Davenport PS (grade 4 to grade 8) attendance area, effective 2018 July 01.**



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#### PROPOSED FACILITY ENHANCEMENTS

Senior Administration is recommending renovations be constructed for program enhancement to meet TVDSB standards at McGregor PS and Davenport PS.

As indicated in the recommended solution section of the ISAR (Appendix A, page 48 of 71), a renovated Library Learning Commons, General Arts room, relocation of the main office to the front of the school, and barrier free enhancements are proposed at McGregor PS.

As indicated in the recommended solution section of the ISAR (Appendix A, page 51 of 71), a renovated Library Learning Commons and General Arts room are proposed at Davenport PS.

#### SPECIAL PROGRAMS

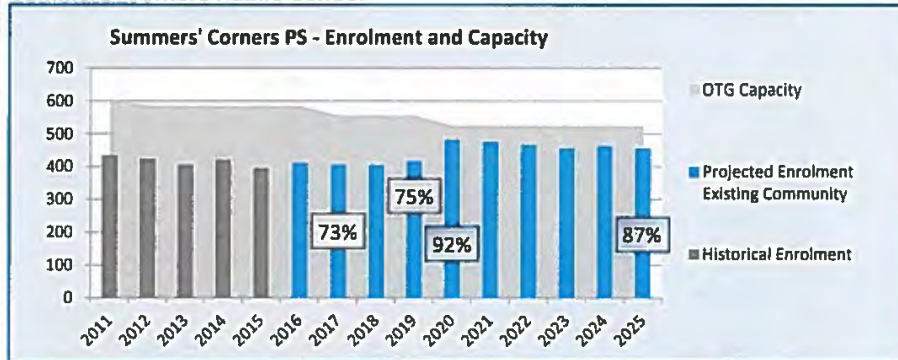
The Special Education department has confirmed the relocation of both the primary and junior/intermediate program classes from McGregor PS and Davenport PS to Summers' Corners PS effective 2017-18.

#### COLLABORATION OPPORTUNITY

In accordance with the *Community Planning and Partnership Guideline* and the TVDSB's *Community Planning and Facility Collaboration Procedure*, a potential collaboration opportunity will be circulated to Community Organizations for McGregor PS and Davenport PS.

#### ENROLMENT & CAPACITY

##### Summers' Corners Public School



The utilization at Summers' Corners PS is projected to be 73% in 2017-18 before the realignment of the attendance area to include a portion of the Springfield PS students. In 2020-21, with the consolidation of students from Springfield PS and renovations for student accommodation and a Developmental Education suite, the utilization at Summers' Corners PS will be 92%.

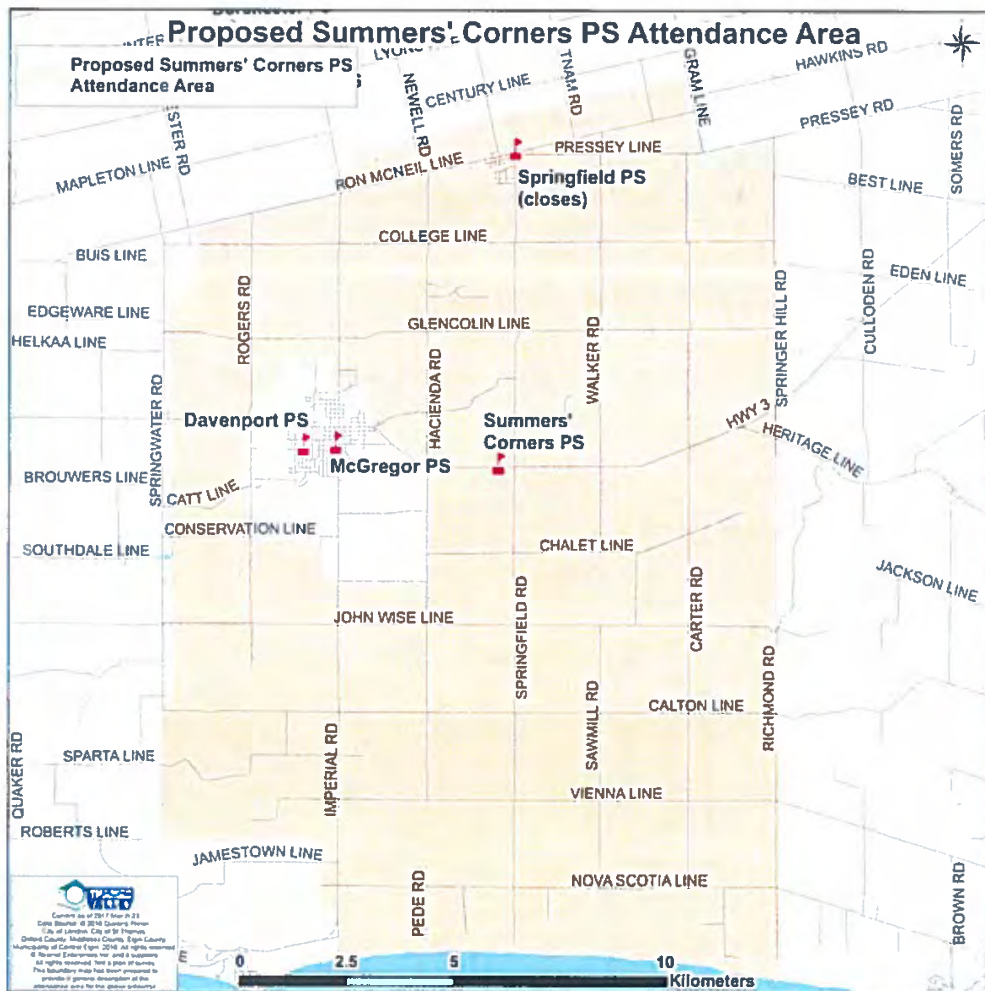
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## ATTENDANCE AREA

**Figure 05 - Proposed Summers' Corners PS junior kindergarten to grade 8 attendance area, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Belmont PS.**



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#### PROPOSED FACILITY ENHANCEMENTS

Senior Administration is recommending renovations be constructed for student accommodation and program enhancements to meet TVDSB standards at Summers' Corners PS. Renovations will include a Library Learning Commons, a Developmental Education suite and the creation of an additional kindergarten classroom.

#### SPECIAL PROGRAMS

The Special Education department has confirmed the relocation of both the primary and junior/intermediate program classes from McGregor PS and Davenport PS to Summers' Corners PS effective 2017-18.

#### EARLY ATTENDANCE/GRANDPARENTING OPTION

Kindergarten students, and their siblings, being re-designated to Summers' Corners PS from Springfield PS would be eligible for early attendance, without transportation, for the 2019-20 school year.

No grandparenting option is required for the Eastern region.

#### COLLABORATION OPPORTUNITY

Due to the change in the proposed attendance areas, from the ISAR, and the resulting increased utilization, no collaboration opportunities will be available at Summers' Corners PS.

#### PROPOSED IMPLEMENTATION SCHEDULE - EASTERN REGION

YEAR	DATE	ACTION
2018	Winter	Davenport Transition Committees (McGregor, Davenport) are formed and begin meeting McGregor/Davenport - Design and construction process begins
	September 01	McGregor/Davenport - new grade configuration (junior kindergarten-3 /Gr.4-8) implemented
2020	Winter	Summers' Corners PS Transition Committees (Springfield, Summers' Corners) are formed and begin meeting Summers' Corners - Design and construction process begins
	June 30	Springfield PS - Closure
	July 01	Summers' Corners PS - Consolidation and amalgamated attendance area in effect
	September 01	Summers' Corners PS - Consolidated school opens

*Note: Senior Administration is proposing that the above projects be funded through various means, including Ministry of Education Capital grants or self-funding. If Capital grants are not approved the proposed projects can still proceed.*

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### WESTERN REGION

In the Western Region, TVDSB students will be accommodated at the new Southeast St. Thomas PS and Mitchell Hepburn PS.

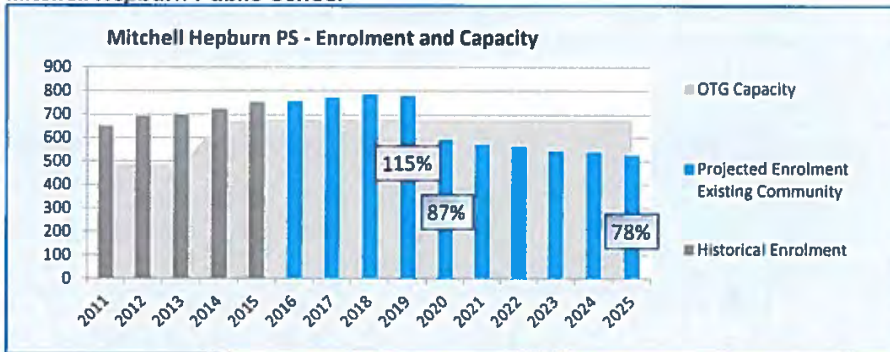
Senior Administration's recommendations for this region encompass the following:

- Creation of a new **Southeast St. Thomas PS** and attendance area.
- A portion of **Mitchell Hepburn PS** attendance area is designated to the new Southeast St. Thomas PS.
- A portion of **New Sarum PS** attendance area is designated to the new Southeast St. Thomas PS.
- The **Southeast St. Thomas Holding Zone** be permanently accommodated at the new Southeast St. Thomas PS and Mitchell Hepburn PS.

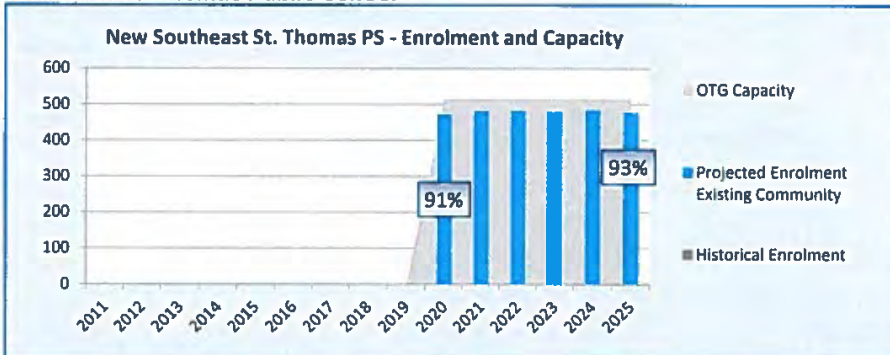
### ENROLMENT & CAPACITY

The following graphs indicate the resulting enrolment and the capacity for the schools in the Southern Region:

#### **Mitchell Hepburn Public School**



#### **Southeast St. Thomas Public School**



*Note: The proposed Mitchell Hepburn PS and New Southeast St. Thomas PS projected enrolment includes only development which is currently circulated and under construction.*

The division of the Mitchell Hepburn PS attendance area between Mitchell Hepburn PS and the new Southeast St. Thomas PS, and the relocation of a portion of the New Sarum PS students to the new school, of which 76 of these students currently reside within the City of St. Thomas, will allow for proper accommodation of the students without overcrowding and will allow for future growth which is contained in these attendance areas.

The Southeast St. Thomas Holding Zone students currently accommodated at Port Stanley PS would be permanently accommodated at new Southeast St. Thomas PS and Mitchell Hepburn PS.

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**Figure 06 - Proposed new Southeast St. Thomas PS attendance area, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas PS.**



**Figure 07 - Proposed Mitchell Hepburn PS attendance area, effective 2020 July 01, contingent upon Ministry of Education approval of capital funding for the new Southeast St. Thomas PS.**



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#### PROPOSED FACILITY ENHANCEMENTS

Senior Administration is recommending the construction of a new junior kindergarten to grade 8 Elementary School located in Southeast St. Thomas. As indicated in the recommended solution section of the ISAR (Appendix A, page 58 of 71) the new Southeast St.Thomas PS would have an OTG capacity of 516, consisting of 4 kindergarten and 17 standard classrooms, 1 Special Education classroom, a gymnasium and primary activity room, a Library Learning Commons, General Arts room and learning support room.

#### SPECIAL PROGRAMS

Final placement of the self-contained Transition class currently located at New Sarum PS is outside the purview of this process. The placements of all self-contained Special Education program classes are at the discretion of the Special Education department.

#### GRANDPARENTING OPTION

The grandparenting option is not available for the 2020-21 New Sarum PS grade 7 students, as New Sarum PS is recommended to close.

The grandparenting option will be available for the Mitchell Hepburn PS 2019-20 grade 7 students, and siblings, designated to new Southeast St.Thomas PS.

#### CO-BUILD COLLABORATION OPPORTUNITY

In accordance with the *Community Planning and Partnership Guideline* and the TVDSB's *Community Planning and Facility Collaboration Procedure*, a potential co-build opportunity will be circulated to Community Organizations for the new Southeast St.Thomas PS.

#### PROPOSED IMPLEMENTATION SCHEDULE - WESTERN REGION

YEAR	DATE	ACTION
2018	Winter	Board submits School Consolidation Capital (SCC) Priorities request for approval and funding for the new Southeast St.Thomas PS
	Spring	Board receives notification of Ministry funding
	Fall	New Southeast St.Thomas Design Committee (Mitchell Hepburn, New Sarum, Southeast St.Thomas Holding Zone) is formed and begins meeting
2019	Spring	New Southeast St.Thomas PS - Construction process begins
2020	Winter	New Southeast St.Thomas PS Transition Committees (Mitchell Hepburn, New Sarum, Southeast St.Thomas Holding Zone) are formed and begin meeting
	June 30	New Sarum PS - Closure
	July 01	Mitchell Hepburn PS - New attendance area New Southeast St.Thomas PS - Consolidation and amalgamated attendance area in effect
	September 01	Mitchell Hepburn PS - Consolidated school opens
		New Southeast St.Thomas PS - Opens

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## EPAR-01 IMPLEMENTATION

### EARLY ATTENDANCE

Senior Administration supports early admission of kindergarten students, and siblings, residing in the attendance area to be re-designated when and where available. As identified in section 1.0 of the *Attendance Areas for Students Procedure (No. 4012)*

Where space is available, circumstances where an out-of-area exemption request may be considered include ... students attending schools involved in the Accommodation Review process may be allowed exemptions to minimize potential transitions for students.

The principal of the receiving school, with the Superintendent of Student Achievement, shall consider the approval of the Out-of-Area exemption requests.

### TRANSPORTATION

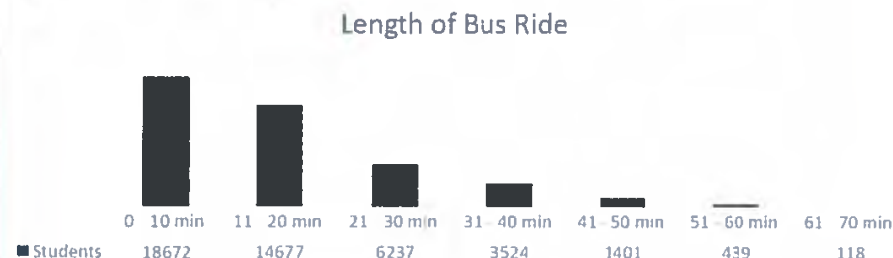
Transportation eligibility is based on distance. Students who reside greater than 1.6 kms away from an elementary school site qualify for school bus service. Southwestern Ontario Student Transportation Services (STS) determines distance measurements using Geographic Information Software (GIS) based software and the municipal road and walkway network. Once the school board approves the school attendance area, STS establishes a transportation boundary in its planning software and develops a transportation solution at the time of implementation. Families are responsible for determining how a student will get to/from school if they do not qualify for bus service.

#### Exemptions to Distance Based Eligibility Criteria

STS has a process to determine if an exemption to distance-based eligibility criteria is warranted. The assessment is completed by STS staff approximately 4 months before the start of the school year so that the most current "on the ground" conditions are considered. Information on Exemptions to Distance Based Eligibility Criteria is available online at [www.mybigyellowbus.ca](http://www.mybigyellowbus.ca).

#### Maximum Length of a Bus Ride

The maximum length of a bus ride is 70 minutes one way. 88% of students on STS service are on the bus 30 minutes or less.



Bus routes are planned using current student data, so it can be difficult to predict actual times in a planning scenario due to the uncertainty of where actual future students will live. Generally, urban bus routes tend to be 10-20 minutes long. County bus routes are longer because of the geography, usually 25-35 minutes. If a student is attending a specialty program ride times may be longer because they are traveling a greater distance over larger attendance areas. A good rule of thumb to estimate a potential change in ride time is to think about how long it would take to travel from School A to School B in the family car and then consider the bus stops to pick up students. When STS does annual route planning, they try to make routes as efficient as possible to minimize the amount of time students spend in transit each day.

#### Notification of Eligibility

STS posts transportation eligibility for the following school year by mid-April at [www.mybigyellowbus.ca](http://www.mybigyellowbus.ca). This provides families time to plan well in advance of the coming school year. Parents/guardians will be notified by letter regarding transportation eligibility by mid-May and receive login information for parent portals.

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# PROPOSED IMPLEMENTATION SCHEDULE

Below is a comprehensive chart including the implementation timelines for the Senior Administration's EPAR-01 recommendations, contingent upon Ministry of Education approval of Capital funding.

YEAR	TIMING	ACTION
2017	Spring	Public Delegation to the Board on May 02
2017	Spring	Decision of the Board on EPAR-01, May 23
2017	Fall	French Immersion Attendance Area Review
2017	Fall	Port Stanley PS - Design and construction process begins
2018	Winter	McGregor/Davenport Transition Committees are formed and begin meeting
2018	Winter	Port Stanley Transition Committees (Port Stanley, Sparta) are formed and begin meeting
2018	Winter	McGregor/Davenport - Design and construction process begins
2018	Winter	New Belmont PS - Board submits School Consolidation Capital (SCC) Priorities request for approval and funding in January
2018	Winter	New Southeast St.Thomas PS - Board submits School Consolidation Capital (SCC) Priorities request for approval and funding in January
2018	Winter	Northdale Central PS - Design and construction process begin
2018	Spring	New Belmont PS - Board receives notification of Ministry funding
2018	Spring	New Southeast St.Thomas PS - Board receives notification of Ministry funding
2018	Summer	Sparta PS - Closure as an English track school as of June 30
2018	Summer	Port Stanley PS - Consolidation of students/amalgamated attendance area as of July 01
2018	Summer	French Immersion program redirected to Sparta facility as of July 01
2018	Fall	McGregor/Davenport PSs - new grade configuration (JK-3/Gr.4-8) implemented September 01
2018	Fall	New French Immersion school opens in Sparta facility September 01
2018	Fall	Port Stanley PS - Consolidated school opens September 01 with addition
2018	Fall	New Belmont PS Design Committee (New Sarum, Northdale Central, River Heights, South Dorchester, Springfield, Westminster Central) is formed and begins meeting
2018	Fall	New Southeast St.Thomas PS Design Committee (Mitchell Hepburn, New Sarum, Southeast St.Thomas Holding Zone) is formed and begins meeting
2019	Spring	New Belmont PS - Construction begins
2019	Spring	New Southeast St.Thomas PS - Construction begins
2020	Winter	New Southeast St.Thomas PS Transition Committees (Mitchell Hepburn, New Sarum, Southeast St.Thomas Holding Zone) are formed and begin meeting
2020	Winter	Summers' Corners PS Transition Committees (Springfield, Summers' Corners) are formed and begin meeting
2020	Winter	Summers' Corners PS - Design and construction process begins

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YEAR	TIMING	ACTION
2020	Winter	New Belmont PS Transition Committees (New Sarum, Northdale Central, River Heights, South Dorchester, Springfield, Westminster Central) are formed and begin meeting
2020	Summer	New Sarum PS, South Dorchester PS, Springfield PS and Westminster Central PS - Closures as of June 30
2020	Summer	Mitchell Hepburn PS - Consolidation and amalgamated attendance area in effect as of July 01
2020	Summer	New Belmont PS - Consolidation and amalgamated attendance area in effect as of July 01
2020	Summer	New Southeast St. Thomas PS - Consolidation and amalgamated attendance area in effect as of July 01
2020	Summer	Summers' Corners PS - Consolidation and amalgamated attendance area as of July 01
2020	Fall	New Belmont PS - Opens September 01
2020	Fall	New Southeast St. Thomas PS - Opens September 01
2020	Fall	Mitchell Hepburn PS - Consolidated school opens September 01
2020	Fall	Summers' Corners PS - Consolidated school opens September 01

#### DESIGN COMMITTEE(S)

A Design Committee will be established to provide input regarding the design of additions and renovations or a new school. This committee will convene as needed, in order to establish a design for the school which meets the standards of the Board. The final design, estimated costs and schedule will then be presented to the Board of Trustees for approval.

A Design Committee is not established if the proposed addition or renovations do not increase the square footage significantly. If a Design Committee is not required, in accordance with the Board's criteria, the Principal will work with Facility Services and a Board appointed architect for the proposed addition/renovations. Communication between the Principal, School Council and the staff will keep the school community informed as design plans are developed.

#### TRANSITION COMMITTEE(S)

A Transition Committee will be formed to establish activities which will ensure a smooth transition for students and to provide input to Senior Administration regarding memorabilia and resources provided by parent groups contained within the current schools. Membership of the Transition Committee includes the current school administrators and parent representation from each school involved in the transition.

#### NAMING COMMITTEE(S)

A Naming Committee will be established in order to give consideration to naming a new school or re-naming an existing school, as per the *Naming of Schools Policy and Procedure (No. 2016)* of the Board. Community input will be received and considered by the Naming Committee. The Naming Committee shall recommend their choice of school name to the Board for consideration.

#### SYSTEM CONSOLIDATION COMMITTEE

A System Consolidation Committee will monitor the implementation of the approved recommendations. This on-going system committee convenes monthly for the coordination of services associated with modifications to pupil accommodation which may include new schools, additions, renovations, closures and other facility enhancement initiatives of the Board. The TVDSB System Consolidation Committee is comprised of representatives from Senior Administration, Director's Services, Learning Support Services, Facility Services, Human Resource Services, Financial Services and Southwestern Ontario Student Transportation Services (STS).

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## SUMMARY

The TVDSB is committed to providing quality education to students through programs and facilities that support academic achievement and well-being, while ensuring effective stewardship of the resources of the Board.

*It is the policy of Thames Valley District School Board to: provide our students with accommodation which supports student achievement, safety and well-being; ensure the long-term sustainability of our school system; identify opportunities for collaborative facility arrangements with community organizations; and manage our resources effectively, in a manner which is well-informed, well-coordinated, transparent and sustainable.  
(Pupil Accommodation Policy, No. 4015)*

Senior Administration's proposed recommendations for EPAR-01 will achieve the following:

- Construction of 2 new elementary schools for existing enrolment and future growth
- Provide program enhancements to 5 existing schools
- Reduce empty pupil places by 421
- Improve the utilization rate from 74% (2015) to 85% (2020)
- Remove \$17.8M of high and urgent renewal needs from TVDSB inventory
- Reduce the average cost per student for administration, Facility Services and IT from \$1352.11 to \$1190.52
- All consolidated schools will have a projected enrolment of greater than 300 students
- Provide estimated annual savings in excess of \$400,000 to the taxpayer
- Potential for child care facilities in TVDSB schools in Dorchester, Belmont and St. Thomas.

Based on careful consideration of demographics, program offerings, historical and projected enrolment trends, location of existing students and facility size/condition, Senior Administration's recommendations have been developed to provide enhanced learning opportunities for students and address the long term accommodation needs of the Board. This consolidation of schools will reduce the unfunded space operated by the Board and reduce long term renewal and operating costs.

**Cost/Savings:****ANNUAL SAVINGS**

As indicated in the Financial Analysis of the ISAR (Appendix A, page 63 of 71), it has been calculated that there would be an annual taxpayer savings of \$413,300 through the recommended consolidation.

It should be noted that Financial Services has determined no material change in the estimated annual savings as a result of this revised recommendation from the ISAR to FSAR.

Also, through the proposed consolidations, closures and disposition of New Sarum PS, South Dorchester PS, Springfield PS and Westminster Central PS the Board will remove \$17,784,122 of identified high and urgent school renewal needs.

**ESTIMATED COST FOR DESIGN AND CONSTRUCTION (Including Site Cost)**

New Schools	Project Cost
Belmont Public School	\$ 14,557,930
Southeast St.Thomas Public School	\$ 13,006,870
<b>New Schools Total</b>	<b>\$ 27,564,800</b>

The new Belmont PS and new Southeast St.Thomas PS are contingent upon Ministry of Education approval and funding of the capital construction.

Senior Administration is proposing that the following projects be funded through various means, including Ministry of Education Capital grants or self-funding.

- Proposed renovations at Northdale Central PS.
- Proposed addition and renovations at Port Stanley PS.
- Proposed renovations at McGregor PS (junior kindergarten-3).
- Proposed renovations at Davenport PS (grades 4 to 8).
- Proposed renovations at Summers' Corners PS.

If Capital grants are not approved the proposed projects can still proceed.

Additions, Renovations and Program Enhancements	Project Cost
Davenport Public School	\$ 693,000
McGregor Public School	\$ 779,000
Northdale Central Public School	\$ 144,000
Port Stanley Public School	\$ 1,666,000
Summers' Corners Public School	\$ 901,000
<b>Additions, Renovation and Program Enhancements Total</b>	<b>\$ 4,183,000</b>

Total estimated Capital for the implementation of Senior Administration's recommendations is \$31,747,800.

**Timeline:**

As noted in the report.

**Communications:**

A letter will be sent home to the parents of EPAR-01 regarding the Board decision and will indicate next steps in the process.

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**Appendices:**

- A. Initial Senior Administration Report
- B. Elementary Pupil Accommodation Review Timeline
- C. Minutes from the 2016 November 22 Board Meeting regarding the ISAR
- D. Orientation Meeting
- E. Post-Determination Meeting
- F. Initial Public Meeting
- G. Second Public Meeting
- H. Final Public Meeting
- I. Davenport PS: Subcommittee Q&A Documents
- J. Davenport PS: Subcommittee Final Report
- K. McGregor PS: Subcommittee Q&A Documents
- L. McGregor PS: Subcommittee Final Report
- M. Mitchell Hepburn PS: Subcommittee Q&A Documents
- N. Mitchell Hepburn PS: Subcommittee Final Report
- O. New Sarum PS: Subcommittee Q&A Documents
- P. New Sarum PS: Subcommittee Final Report
- Q. Northdale Central PS: Subcommittee Q&A Documents
- R. Northdale Central PS: Subcommittee Final Report
- S. Port Stanley PS: Subcommittee Q&A Documents
- T. Port Stanley PS: Subcommittee Final Report
- U. River Heights PS: Subcommittee Q&A Documents
- V. River Heights PS: Subcommittee Final Report
- W. South Dorchester PS: Subcommittee Q&A Documents
- X. South Dorchester PS: Subcommittee Final Report
- Y. Sparta PS: Subcommittee Q&A Documents
- Z. Sparta PS: Subcommittee Final Report
- AA. Springfield PS: Subcommittee Q&A Documents
- BB. Springfield PS: Subcommittee Final Report
- CC. Summers' Corners PS: Subcommittee Q&A Documents
- DD. Summers' Corners PS: Subcommittee Final Report
- EE. Westminster Central PS: Subcommittee Q&A Documents
- FF. Westminster Central PS: Subcommittee Final Report
- GG. Community Organizations and Public Q&A Input
- HH. Correspondence Received to TVDSB Trustees and Director of Education

Form Revised: January 2016

**Relation to Commitments:**

- ☒ Putting students first.
- ☐ Recognizing and encouraging leadership in all its forms.
- ☒ Ensuring safe, positive learning and working environments.
- ☒ Taking responsibility for the students and resources entrusted to our care.
- ☒ Actively engaging our students, staff, families and communities.
- ☒ Being inclusive, fair, and equitable.
- ☐ Inspiring new ideas and promoting innovation.

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

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# **APPENDIX F**

Overview of Capital Priorities Program Submissions  
Related to EPAR-01 Report  
2019 November 12

## **2017 Capital Priorities Project Funding Business Case Submission for a New Southeast St. Thomas Elementary Public School**

Appendix F to the Report contains the following:

2017 Capital Priorities Project Funding Template A – Southeast St. Thomas

2017 Capital Priorities Project Funding Template A Joint Submission for Child Care

Southeast St. Thomas Classroom Count Calculations

Room Summary Information and Attendance Areas

### Note

Several sections of the 2017 Capital Priorities Project Submissions for New Belmont and Southeast St. Thomas were included within both business cases. Please refer to the following pages for the applicable sections:

EPAR-01 – Rationale and Proposed Solution - Page 103 - Page 128

EPAR-01 Section Map - Page 151

EPAR-01 Board Approved Recommendations of 2017 May 23 - Page 165 - Page 168

Final Senior Administration Report – Elementary Pupil Accommodation Review 01 - Page 169 - Page 201





DSB:	11	Thames Valley DSB
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General					
Project Name		NEW SOUTHEAST ST. THOMAS PS		Priority Ranking	7
Project Category		School Consolidation		Year Required	2020-21
ARC Status		Complete	Date of ARC Decision		May 2017
Project Type		New School			
Site Requirements		New Site Req'd - Purchase Option in Place			
Panel / Grades		Elementary			
Postal Code		N5P3S6			
Closest Intersection		Street 1			
		Street 2			
Joint Submission Form		Yes			

Project Scope		
Construction	To Add	Final
Pupil Places		
JK - SK	104	104
Grade 1 - 8	412	412
Grade 9 - 12	0	0
JK - 12 renovations and demolitions		
	Elem. Reno.	Sec. Reno.
GFA (m <sup>2</sup> )	0	0
Community Hubs		
Program	Units	New
Child Care	Room Count	5
Child and family support	Room Count	3

		GFA	\$ / GFA	GAF	Cost
		(I)	(II)	(III)	(I x II x III)
Elementary	New (A)	5,252.88	1,999.09	1.04	10,921,019
	Retrofit (B)				0
Secondary	New (C)				0
	Retrofit (D)				0
SCC Benchmark (A + B + C + D)					10,921,019
Child Care	New (E)	1,261.00	1,999.09	1.04	2,621,687
	Retrofit (F)				0
Child Care Benchmark (E + F)					2,621,687
Child & family support	New (G)	756.60	1,999.09	1.04	1,573,012
	Retrofit (H)				0
Child & family support benchmark (G + H)					1,573,012
Total Benchmark (A + B + C + D + E + F + G + H)					15,115,718

Construction Costs	15,115,718
Retrofit Costs	0
Renewal Costs	0
Demolition Costs	0
Site Prep. Costs	448,575
Site Acquisition Costs	2,578,103
Total Estimated Cost	18,142,396

Board Build Capacity	0
Full Day Kindergarten	0
Proceeds Of Disposition (POD)	0
Regular renewal	0
School Condition Improvement	0
Accumulated Surplus	0
EDC Funding	0
Third Party Funding	0
Other Board Funding	0
Total Funding Available	0

Closest School Facilities								SFIS	11013	Historical Enrolment (ADE)				Enrolment 2016-17 (ADE Actuals)						5-Year Renewal Needs				Current		Proposed	
	SFIS	School	Panel	Grade	City	Postal Cd	Status	Distance	2012-13	2013-14	2014-15	2015-16	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	TCPS	FCI	Board	In Demo.	GFA	Op. Cost	GFA	Op. Cost
	11013	Mitchell Hepburn PS	E	JK to 8	ST THOMAS	N5R0C2	Open	0.0	618.8	622.0	722.1	751.0	132	625	0.0	757.0	678	112%	5	127,088	1%	127,088	0	5,519	404,716	5,519	379,610
	716	Elgin Court PS	E	JK to 8	ST THOMAS	N5R4P5	Open	1.8	350.8	337.0	347.1	352.0	60	261	0.0	321.0	467	69%	0	3,998,820	40%	3,998,820	0	3,771	240,815	3,771	240,815
	5270	Central Elgin CI	S	9 to 12	ST THOMAS	N5R2B5	Open	2.5	670.2	626.9	605.3	567.0				0.0	717	0%	2	10,071,367	50%			9,190			
	5862	Forest Park PS	E	JK to 8	ST THOMAS	N5R2K5	Open	2.6	449.3	438.8	464.4	427.0				0.0	530	0%	0	4,015,433	37%			4,271			
	1104	P. E. Trudeau FI PS	E	SK to 8	ST THOMAS	N5R1R1	Open	2.7	618.5	692.5	777.1	751.0				0.0	530	0%	6	492,018	5%			4,511			
	5676	Parkside CI	S	9 to 12	ST THOMAS	N5R3C2	Open	4.0	908.3	852.5	827.2	879.0				0.0	972	0%	0	17,443,978	65%			13,855			
	11205	John Wise PS	E	JK to 8	ST THOMAS	N5R3T9	Open	4.0	506.8	474.3	551.3	591.0				0.0	625	0%	0	88,816	1%			5,327			
	5214	Arthur Voaden SS	S	9 to 12	ST THOMAS	N5P2X5	Open	4.6	546.5	516.7	460.1	449.0				0.0	1,059	0%	0	26,320,348	90%			16,342			
	5877	June Rose Callwood PS	E	JK to 8	ST THOMAS	N5P1Y7	Open	4.7	308.5	335.0	409.5	412.0				0.0	375	0%	3	690,254	9%			4,078			
	1376	Locke's PS	E	JK to 8	ST THOMAS	N5P2H2	Open	5.6	472.5	478.0	536.4	554.0				0.0	576	0%	3	787,280	7%			5,129			
Use for school s not listed	2578	New Sarum PS	E	JK to 8	ST THOMAS	N5P3S7	Open	-	251.0	244.5	264.7	250.0	51	198	0.0	249.0	257	97%	1	4,558,043	75%	4,558,043	0	3,028	166,163	0	0
	1847	Port Stanley PS	E	JK to 8	PORT STANLEY	N5L1B6	Open	-	97.0	90.0	84.4	95.0	23	230	0.0	253.0	317	80%	0	5,651,801	78%	5,651,801	0	3,217	164,401	3,217	164,401
	2577	Sparta PS	E	JK to 8	ST THOMAS	N5P3S8	Open	-	249.8	231.0	238.7	242.0	41	206	0.0	247.0	305	81%	0	4,569,390	65%	4,569,390	0	2,506	183,277	0	0
	1104	P. E. Trudeau FI PS	E	SK to 8	ST THOMAS	N5R1R1	Open	-	618.5	692.5	777.1	751.0	74	527	0.0	601.0	530	113%	6	492,018	5%	492,018	0	4,511	383,655	4,511	383,655
New School Data		New Southeast St. Thomas PS		E	JK to 8	ST THOMAS	N5P3S6																		7,270		422,600
		Total Selected (8 Max)							2,185.8	2,217.0	2,434.1	2,441.0	381.0	2,047.0	0.0	2,428.0	2,554.0	95%	12.0	19,397,160		19,397,160	0	22,552	#####	24,288	#####

School Level Data - Current Situation

			Enrolment 2016-17 (ADE Actuals)			2020-21							2024-25							2028-29						
SFIS	School	Grade	JK-8	9 - 12	OTG	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables
11013	Mitchell Hepburn PS	JK to 8	757	0	678	145	643	0.0	788	678	116.2%	5	147	608	0.0	755	678	111.4%	4	147	606	0.0	753	678	111.1%	4
716	Elgin Court PS	JK to 8	321	0	467	77	260	0.0	337	467	72.2%	0	85	268	0.0	353	467	75.6%	0	85	285	0.0	370	467	79.2%	0
2578	New Sarum PS	JK to 8	249	0	257	49	208	0.0	257	257	100.0%	0	53	209	0.0	262	257	101.9%	1	53	212	0.0	265	257	103.1%	1
1847	Port Stanley PS	JK to 8	253	0	317	58	371	0.0	429	317	135.3%	22	70	375	0.0	445	317	140.4%	8	78	399	0.0	477	317	150.5%	9
2577	Sparta PS	JK to 8	247	0	305	42	185	0.0	227	305	74.4%	0	41	177	0.0	218	305	71.5%	0	40	184	0.0	224	305	73.4%	0
1104	P. E. Trudeau FI PS	SK to 8	601	0	530	75	465	0.0	540	530	101.9%	1	75	459	0.0	534	530	100.8%	1	72	461	0.0	533	530	100.6%	1
	TOTALS		2,428	0	2,554	446	2,132	0.0	2,578	2,554	100.9%	28	471	2,096	0.0	2,567	2,554	100.5%	14	475	2,147	0.0	2,622	2,554	102.7%	15

School Level Data - Proposed Solution

			Enrolment 2016-17 (ADE Actuals)			2020-21							2024-25							2028-29						
SFIS	School	Grade	JK-8	9-12	OTG	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portab
0	New Southeast St. Thomas PS	JK to 8	0	0	0	84	372	0.0	456.0	516	88.4%	0	92	374	0.0	466.0	516	90.3%	0	95	371	0.0	466.0	516	90.3%	0
11013	Mitchell Hepburn PS	JK to 8	757	0	678	126	529	0.0	655.0	678	96.6%	0	136	531	0.0	667.0	678	98.4%	1	134	547	0.0	681.0	678	100.4%	1
716	Elgin Court PS	JK to 8	321	0	467	77	260	0.0	337.0	467	72.2%	0	85	268	0.0	353.0	467	75.6%	0	85	285	0.0	370.0	467	79.2%	0
2578	New Sarum PS		249	0	257	0	0	0.0	0.0	0		0	0	0	0.0	0.0	0		0	0	0.0	0.0	0		0	
1847	Port Stanley PS	JK to 8	253	0	317	74	275	0.0	349.0	389	89.7%	0	73	279	0.0	352.0	389	90.5%	0	73	293	0.0	366.0	389	94.1%	0
2577	Sparta PS	SK to 8	247	0	305	28	213	0.0	241.0	305	79.0%	0	27	198	0.0	225.0	305	73.8%	0	27	202	0.0	229.0	305	75.1%	0
1104	P. E. Trudeau FI PS	SK to 8	601	0	530	47	448	0.0	495.0	530	93.4%	11	48	407	0.0	455.0	530	85.8%	9	45	404	0.0	449.0	530	84.7%	9
	TOTALS		2,428	0	2,554	436	2,097	0.0	2,533.0	2,885	87.8%	11	461	2,057	0.0	2,518.0	2,885	87.3%	10	459	2,102	0.0	2,561.0	2,885	88.8%	10

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DSB:	11	Thames Valley DSB
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General				
Project Name	NEW SOUTHEAST ST. THOMAS PS		Priority Ranking	7
Project Category	School Consolidation		Year Required	2020-21
ARC Status	Complete	Date of ARC Decision	May	2017
Project Type	New School			
Site Requirements	New Site Req'd - Purchase Option in Place			
Panel / Grades	Elementary			
Postal Code	N5P3S6			
Closest Intersection	Street 1			
	Street 2			
Joint Submission Form		Yes		

Project Scope		
Construction	To Add	Final
Pupil Places		
JK - SK	104	104
Grade 1 - 8	412	412
Grade 9 - 12	0	0
JK - 12 renovations and demolitions		
	Elem. Reno.	Sec. Reno.
	0	0
Community Hubs		
Program	Units	New
Child Care	Room Count	5
Child and family support	Room Count	3

		GFA	\$ / GFA	GAF	Cost
		(I)	(II)	(III)	(I x II x III)
Elementary	New (A)	5,252.88	1,999.09	1.04	10,921,019
	Retrofit (B)				0
Secondary	New (C)				0
	Retrofit (D)				0
SCC Benchmark (A + B + C + D)					10,921,019
Child Care	New (E)	1,261.00	1,999.09	1.04	2,621,687
	Retrofit (F)				0
Child Care Benchmark (E + F)					2,621,687
Child & family support	New (G)	756.60	1,999.09	1.04	1,573,012
	Retrofit (H)				0
Child & family support benchmark (G + H)					1,573,012
Total Benchmark (A + B + C + D + E + F + G + H)					15,115,718

Estimated Cost Breakdown		
Construction Costs	15,115,718	
Retrofit Costs	0	
Renewal Costs	0	
Demolition Costs	0	
Site Prep. Costs	448,575	
Site Acquisition Costs	2,578,103	
Total Estimated Cost	18,142,396	

Existing Funding Available for Project		
Board Build Capacity	0	
Full Day Kindergarten	0	
Proceeds Of Disposition (POD)	0	
Regular renewal	0	
School Condition Improvement	0	
Accumulated Surplus	0	
EDC Funding	0	
Third Party Funding	0	
Other Board Funding	0	
Total Funding Available	0	

Closest School Facilities			SFIS		11013								Historical Enrolment (ADE)				Enrolment 2016-17 (ADE Actuals)							5-Year Renewal Needs				Current		Proposed	
	SFIS	School	Panel	Grade	City	Postal Cd	Status	Distance	2012-13	2013-14	2014-15	2015-16	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	TCPS	FCI	Board	In Demo.	GFA	Op. Cost	GFA	Op. Cost				
	11013	Mitchell Hepburn PS	E	JK to 8	ST THOMAS	N5R0C2	Open	0.0	618.8	622.0	722.1	751.0	132	625	0.0	757.0	678	112%	5	127,088	1%	127,088	0	5,519	404,716	5,519	379,610				
	716	Elgin Court PS	E	JK to 8	ST THOMAS	N5R4P5	Open	1.8	350.8	337.0	347.1	352.0	60	261	0.0	321.0	467	69%	0	3,998,820	40%	3,998,820	0	3,771	240,815	3,771	240,815				
	5270	Central Elgin CI	S	9 to 12	ST THOMAS	N5R2B5	Open	2.5	670.2	626.9	605.3	567.0				0.0	717	0%	2	10,071,367	50%			9,190							
	5862	Forest Park PS	E	JK to 8	ST THOMAS	N5R2K5	Open	2.6	449.3	438.8	464.4	427.0				0.0	530	0%	0	4,015,433	37%			4,271							
	1104	P. E. Trudeau FI PS	E	SK to 8	ST THOMAS	N5R1R1	Open	2.7	618.5	692.5	777.1	751.0				0.0	530	0%	6	492,018	5%			4,511							
	5676	Parkside CI	S	9 to 12	ST THOMAS	N5R3C2	Open	4.0	908.3	852.5	827.2	879.0				0.0	972	0%	0	17,443,978	65%			13,855							
	11205	John Wise PS	E	JK to 8	ST THOMAS	N5R3T9	Open	4.0	506.8	474.3	551.3	591.0				0.0	625	0%	0	88,816	1%			5,327							
	5214	Arthur Voaden SS	S	9 to 12	ST THOMAS	N5P2X5	Open	4.6	546.5	516.7	460.1	449.0				0.0	1,059	0%	0	26,320,348	90%			16,342							
	5877	June Rose Callwood PS	E	JK to 8	ST THOMAS	N5P1Y7	Open	4.7	308.5	335.0	409.5	412.0				0.0	375	0%	3	690,254	9%			4,078							
	1376	Locke's PS	E	JK to 8	ST THOMAS	N5P2H2	Open	5.6	472.5	478.0	536.4	554.0				0.0	576	0%	3	787,280	7%			5,129							
Use Is not listed	2578	New Sarum PS	E	JK to 8	ST THOMAS	N5P3S7	Open	-	251.0	244.5	264.7	250.0	51	198	0.0	249.0	257	97%	1	4,558,043	75%	4,558,043	0	3,028	166,163	0	0				
	1847	Port Stanley PS	E	JK to 8	PORT STANLEY	N5L1B6	Open	-	97.0	90.0	84.4	95.0	23	230	0.0	253.0	317	80%	0	5,651,801	78%	5,651,801	0	3,217	164,401	3,217	164,401				
	2577	Sparta PS	E	JK to 8	ST THOMAS	N5P3S8	Open	-	249.8	231.0	238.7	242.0	41	206	0.0	247.0	305	81%	0	4,569,390	65%	4,569,390	0	2,506	183,277	0	0				
	1104	P. E. Trudeau FI PS	E	SK to 8	ST THOMAS	N5R1R1	Open	-	618.5	692.5	777.1	751.0	74	527	0.0	601.0	530	113%	6	492,018	5%	492,018	0	4,511	383,655	4,511	383,655				
New School Data			New Southeast St. Thomas PS		E	JK to 8	ST THOMAS	N5P3S6																				7,270	422,600		
Total Selected (8 Max)									2,185.8	2,217.0	2,434.1	2,441.0	381.0	2,047.0	0.0	2,428.0	2,554.0	95%	12.0	19,397,160		19,397,160	0	22,552	#####	24,288	#####				

School Level Data - Current Situation

			Enrolment 2016-17 (ADE Actuals)				2020-21							2024-25							2028-29						
SFIS	School	Grade	JK-8	9 - 12	OTG	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	
11013	Mitchell Hepburn PS	JK to 8	757	0	678	145	643	0.0	788	678	116.2%	5	147	608	0.0	755	678	111.4%	4	147	606	0.0	753	678	111.1%	4	
716	Elgin Court PS	JK to 8	321	0	467	77	260	0.0	337	467	72.2%	0	85	268	0.0	353	467	75.6%	0	85	285	0.0	370	467	79.2%	0	
2578	New Sarum PS	JK to 8	249	0	257	49	208	0.0	257	257	100.0%	0	53	209	0.0	262	257	101.9%	1	53	212	0.0	265	257	103.1%	1	
1847	Port Stanley PS	JK to 8	253	0	317	58	371	0.0	429	317	135.3%	22	70	375	0.0	445	317	140.4%	8	78	399	0.0	477	317	150.5%	9	
2577	Sparta PS	JK to 8	247	0	305	42	185	0.0	227	305	74.4%	0	41	177	0.0	218	305	71.5%	0	40	184	0.0	224	305	73.4%	0	
1104	P. E. Trudeau FI PS	SK to 8	601	0	530	75	465	0.0	540	530	101.9%	1	75	459	0.0	534	530	100.8%	1	72	461	0.0	533	530	100.6%	1	
	TOTALS		2,428	0	2,554	446	2,132	0.0	2,578	2,554	100.9%	28	471	2,096	0.0	2,567	2,554	100.5%	14	475	2,147	0.0	2,622	2,554	102.7%	15	

School Level Data - Proposed Solution

			Enrolment 2016-17 (ADE Actuals)			2020-21							2024-25							2028-29						
SFIS	School	Grade	JK-8	9-12	OTG	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables
0	New Southeast St. Thomas PS	JK to 8	0	0	0	84	372	0.0	456.0	516	88.4%	0	92	374	0.0	466.0	516	90.3%	0	95	371	0.0	466.0	516	90.3%	0
11013	Mitchell Hepburn PS	JK to 8	757	0	678	126	529	0.0	655.0	678	96.6%	0	136	531	0.0	667.0	678	98.4%	1	134	547	0.0	681.0	678	100.4%	1
716	Elgin Court PS	JK to 8	321	0	467	77	260	0.0	337.0	467	72.2%	0	85	268	0.0	353.0	467	75.6%	0	85	285	0.0	370.0	467	79.2%	0
2578	New Sarum PS		249	0	257	0	0	0.0	0.0	0		0	0	0	0.0	0.0	0		0	0	0	0.0	0.0	0		0
1847	Port Stanley PS	JK to 8	253	0	317	74	275	0.0	349.0	389	89.7%	0	73	279	0.0	352.0	389	90.5%	0	73	293	0.0	366.0	389	94.1%	0
2577	Sparta PS		247	0	305	0	0	0.0	0.0	0		0	0	0	0.0	0.0	0		0	0	0	0.0	0.0	0		0
1104	P. E. Trudeau FI PS	SK to 8	601	0	530	75	661	0.0	736.0	530	138.9%	11	75	605	0.0	680.0	530	128.3%	9	72	606	0.0	678.0	530	127.9%	9
	TOTALS		2,428	0	2,554	436	2,097	0.0	2,533.0	2,580	98.2%	11	461	2,057	0.0	2,518.0	2,580	97.6%	10	459	2,102	0.0	2,561.0	2,580	99.3%	10





## School Board Number/Name:

CMSM/DSSAB Number/Name:

### Child Care Capital Request

Child and Family Program Request Summary		
Benchmark (Approximate)	\$	1,512,511
Total Rooms/Space (m <sup>2</sup> )	3	306.00

Estimated Site Costs	
Site Costs	\$ 300,000

[illegible]

### **Early Years Joint Submission - Approval and Consent Form**

This is to affirm that this Early Years Joint Submission has been jointly approved by the school board or District School Authority (DSA) and Consolidated Municipal Service Manager (CMSM) or District Social Services Administration Board (DSSAB) listed below.

The school board or DSA has the support of the corresponding CMSM/DSSAB regarding the eligibility and viability requirements to build or to renovate for child care and family program rooms. When creating child care spaces for ages 0 to 3.6 years and/or child and family program rooms in the identified schools, it is affirmed that the new/renovated spaces will not result in operating and/or financial pressure for the CMSM/DSSAB. CMSM/DSSABs affirm child and family program projects are included in and align with their preliminary service plans for Ontario Early Years Child and Family Centres (OEYCFCA/child and family programs).

**PLEASE PRINT & SIGN THIS FORM. UPLOAD ONE (1) SIGNED COPY OF THIS FORM THROUGH SFIS AND ONE (1) ELECTRONIC COPY.**

Please copy your school board's Ministry Early Years Regional Staff (Education Officer and Child Care Advisor) and Capital Analyst. If this submission has implications for other projects submitted by your school board or the CMSM/DSSAB project ranking, please note in the comment box below.

Comments:

**51875 - New Belmont (Request for 49 Child Care spaces)**

The child care centre in the new Belmont school is necessary to meet the demand for child care in Township of Malahide, the Municipality of Central Elgin, the Municipality of Central Elgin and the Town of Aylmer. With the Ministry of Education's goal being having child care spaces available to 40% of children age 0-4, these communities are underserved in child care. It is anticipated that a child care centre build along with the new Belmont school will provide better service for families and address the lack of child care in the area.

**51676 - New Southeast St.Thomas PS (Request for 88 Child Care spaces and 3 Family Centre rooms)**

The neighbourhood in which the New Southeast St. Thomas school will be located is in a neighbourhood which according to the 2011 census had the highest population density in St. Thomas and continues to grow. Child care in the area is currently at capacity with significant waitlists. The child and family centre will be located in an ideal neighbourhood to support a large number of children and families.

KEVIN BUSHELL

Capital Lead (School Board) Name

Capital Lead (School Board) Signature

Date





**School Board Number/Name:**

CMSM/DSSAB Number/Name:

### Child Care Capital Request

### Child and Family Program Capital Request

### Early Years Joint Submission - Approval and Consent Form

This is to affirm that this Early Years Joint Submission has been jointly approved by the school board or District School Authority (DSA) and Consolidated Municipal Service Manager (CMSM) or District Social Services Administration Board (DSSAB) listed below

The school board or DSA has the support of the corresponding CMSA/DSSAB regarding the eligibility and viability requirements to build or to renovate for child care and/or child and family program rooms. When creating child care spaces for ages 0 to 3 years and/or child and family program rooms in the identified schools, it is affirmed that the new/renovated space will not result in operating and/or financial pressure for the CMSA/DSSAB. CMSA/DSSAB affirm child and family program projects are included in and align with their preliminary service plans for Ontario Early Years Child and Family Centres (OEYFCs/child and family programs).

**PLEASE PRINT & SIGN THIS FORM. UPLOAD ONE (1) SIGNED COPY OF THIS FORM THROUGH SFIS AND ONE (1) ELECTRONIC COPY.**

Please copy your school board's Ministry Early Years Regional Staff (Education Officer and Child Care Advisor) and Capital Analyst. If this submission has implications for other projects submitted by your school board or the CMSM/DSSAB project ranking, please note in the comment box below.

#### Comments:

31573 - New Belmont (Request for 43 Child Care spaces)

The child care centre in the new Belmont area is necessary to meet the demand for child care in Township of Malabadi, the Municipality of Central Elgin, the Municipality of Central Elgin and the Town of Ayrmer. With the Ministry of Education's goal being having child care spaces available to 40% of children age 0-4, these communities are underserved in child care. It is anticipated that a child care centre built along with the new Belmont school will provide better services for families and address the lack of child care in the area.

**\$1676 - New Southeast St.Thomas PS (Request for 14 Child Care spaces and 3 Family Centre rooms)**

The neighbourhood in which the New Southeast St. Thomas school will be located in a neighbourhood which according to the 2011 census had the highest population density in St. Thomas and continues to grow. Child care in the area, is currently at capacity with significant waitlists. The child and family centre will be located in an ideal neighbourhood to support a large number of children and families.

City of St. Thomas

Name of CMSMOSSAS

**Elizabeth Sebestyen**  
Acting Director of Social Services

Manager of Child Care and Early Years System (CNS/WD33A13) Name

*Elizabeth Sebastian*  
Manager of Child Care and Early Years System (Lancaster SA), September  
24-Aug-17

De

THAMES VALLEY DISTRICT SCHOOL BOARD

Name of School Board

**LAURA ELLIOTT**

Director of Education (School Board) Name \_\_\_\_\_

Director of Education (School Board) Signature  
*Hanna Elliott*  
 Date  
*Aug 29 201*

Date \_\_\_\_\_

### Child Care Request Summary

Remaining Schools First	\$	
Benchmark (Approximate)	\$	4,033,364
Total Number of Rooms		8
Total Number of Spaces		137

<b>Submission Total</b>	10
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Benchmark (Total)	\$	8,345,275
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### Child and Family Program Request Summary

Benchmark (Approximate)	\$ 1,512,511
Total Rooms/Space (m <sup>2</sup> )	3 306.00

### Estimated Site Costs

Site Costs	\$ 300,000
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NEW SOUTHEAST ST. THOMAS PS - Status Quo Classroom Count Calculations

22 August 2017

School Name	Utilization	OTG Capacity	Enrolment													Classroom Count										Capacity												
			JK	SK	Total FDK	Grade 1	Grade 2	Grade 3	Total Grades 1-3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 7 Ext FI	Grade 8 Ext FI	Total Grades 4-8	Special Education	Total Projected Enrolment	Total Kindergarten CR Required (@26)	Existing Kindergarten CR	FDK CR Adjustments Req'd (plus or minus)	Grade 1-3 PCS CR Required (@20)	Grade 4-8 CR Required (@25)	Grade 7-8 Ext FI CR Required (@25)	Special Education CR Required (@ 9)	Plus 1 General Arts CR Required (@ 0)	Existing Classrooms	Total CR for Gr. 1-8 and Spec. Ed. & Gen'l Arts	CR Adjustments Req'd (plus or minus)	Existing Learning Support / LSR (@12)	Total FDK and CR Adjustments Required	Min Perm Capacity Req'd Based On Enrolment	OTG Based On Classroom Space	Existing Portables on Site	Additional Portables Required on Site	Total Portables Required on Site (rounded up)	
Existing Enrolment ~ 2016 October 31 Enrolment																																						
Elgin Court PS	69%	467	31	29	60	29	33	31	93	30	38	31	38	31	0	0	168	0	321	2.4	3	0.6	4.7	6.8	0.0	0.0	0.0	1	17	12.5	5	1	5.1	340	458	0	0.0	0
Mitchell Hepburn PS	112%	678	54	78	132	65	84	74	223	88	69	80	69	72	0	0	378	24	757	5.1	6	0.9	11.2	15.2	0.0	2.7	1	25	30.1	(5)	1	(4.2)	767	720	5	(0.8)	4	
New Sarum PS	97%	257	23	28	51	24	33	21	78	18	20	28	24	25	0	0	115	5	249	2.0	2	0.0	3.9	4.6	0.0	0.6	1	10	10.1	(0)	1	(0.1)	280	271	1	(0.9)	0	
P. E. Trudeau FI PS	113%	530	0	74	74	100	88	93	281	91	73	82	0	0	0	0	246	0	601	2.9	4	1.1	14.1	9.9	0.0	0.0	1	19	25.0	(6)	1	(4.9)	642	530	6	(1.1)	5	
Port Stanley PS - All	80%	317	14	9	23	10	6	11	27	12	12	12	70	73	15	9	203	0	253	0.9	2	1.1	1.4	7.3	1.0	0.0	1	12	10.7	1	1	2.4	233	-23	0	0.0	0	
Regular Track			13	9	22	10	5	11	26	11	12	11	5	12	0	0	51	0	99	0.9		(0.9)	1.3	2.1	0.0	0.0	1		4.4	(4)		(5.3)	95	-23	0	5.3	5	
Holding Students			1	0	1	0	1	0	1	1	0	1	0	0	0	0	2	0	4	0.1		(0.1)	0.1	0.1	0.0	0.0	0		0.2	(0)		(0.3)	0	0	0.3	0	0	
French Immersion & Extended FI			0	0	0	0	0	0	0	0	0	0	65	61	15	9	150	0	150	0.0		0.0	5.1	1.0	0.0	0	0		6.1	(6)		(6.1)	138	0	0	6.1	6	
Sparta PS	81%	305	20	21	41	22	25	26	73	27	33	24	25	24	0	0	133	0	247	1.6	2	0.4	3.7	5.4	0.0	0.0	1	12	10.1	2	0	2.3	259	305	0	0.0	0	
Totals	95%	2,554	142	239	381	250	269	256	775	266	245	257	226	225	15	9	1243	29	2428	14.9	19	4.1	39.0	49.2	1.0	3.3	6	95	98.5	(4)	5	0.6	2,521	2,261	12	(2.8)	9	
2020 October 31 Status Quo - Resident Community and Holding Zone Students Projected Enrolment:																																						
Elgin Court PS	72%	467	43	34	77	33	29	29	91	34	34	37	33	31	0	0	169	0	337	3.0	3	0.0	4.6	6.8	0.0	0.0	1	17	12.4	5	1	4.6	343	458	0	0.0	0	
Mitchell Hepburn PS	116%	678	75	70	145	69	69	59	197	87	72	88	78	97	0	0	422	24	788	5.6	6	0.4	9.9	16.9	0.0	2.7	1	25	30.5	(6)	1	(5.1)	816	720	0	5.1	5	
New Sarum PS	100%	257	25	24	49	27	23	23	73	28	25	36	22	19	0	0	130	5	257	1.9	2	0.1	3.7	5.2	0.0	0.6	1	10	10.5	(1)	1	(0.4)	280	271	0	0.4	0	
P. E. Trudeau FI PS	102%	530	0	75	75	90	85	78	253	73	73	66	0	0	0	0	212	0	540	2.9	4	1.1	12.7	8.5	0.0	0.0	2	19	23.2	(4)	1	(3.1)	573	507	6	(2.9)	3	
Port Stanley PS - All	135%	317	31	27	58	26	24	25	75	19	21	18	98	104	17	19	296	0	429	2.3	2	(0.3)	3.8	10.5	1.5	0.0	1	12	16.8	(5)	1	(5.1)	420	-23	0	19.1	19	
Regular Track			18	14	32	15	13	14	42	9	11	7	10	11	0	0	48	0	122	1.3		(1.3)	2.1	2.0	0.0	0.0	1		5.1	(5)		(6.4)	118	-23		6.4	6	
Holding Students			13	13	26	11	11	11	33	10	10	11	10	11	0	0	52	0	111	1.0		(1.0)	1.7	2.1	0.0	0.0	0		3.8	(4)		(4.8)	118	0		4.8	5	
French Immersion & Extended FI			0	0	0	0	0	0	0	0	0	0	78	82	17	19	196	0	196	0.0		0.0	6.4	1.5	0.0	0	0		7.9	(8)		(7.9)	184	0		7.9	8	
Sparta PS	74%	305	21	21	42	19	24	23	66	24	25	24	23	23	0	0	119	0	227	1.7	2	0.3	3.3	4.8	0.0	0.0	1	12	9.1	3	0	3.2	236	305	0	0.0	0	
Totals	101%	2,554	195	251	446	264	254	237	755	265	250	269	254	274	17	19	1348	29	2578	17.4	19	1.6	38.0	52.7	1.5	3.3	7	95	102.5	(8)	5	(5.9)	2,668	2,238	6	21.7	28	



NEW SOUTHEAST ST. THOMAS - Proposed Solution Classroom Count Calculations

22 August 2017

School Name		Enrolment																Classroom Count										Capacity										
		Utilization	OTG Capacity	JK	SK	Total FDK	Grade 1	Grade 2	Grade 3	Total Grades 1-3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 7 Ext FI	Grade 8 Ext FI	Total Grades 4-8	Special Education	Total Projected Enrolment	Total Kindergarten CR Required (@26)	Existing Kindergarten CR	FDK CR Adjustments Required (plus or minus)	Grade 1-3 PCS CR Required (@20)	Grade 4-8 CR Required (@25)	Grade 7-8 Ext FI CR Required (@25)	Special Education CR Required (@9)	Plus 1 General Arts CR Required (@0)	Existing Classrooms	Total CR for Gr. 1-8 and Spec. Ed. & Gen'l Arts	CR Adjustments Required (plus or minus)	Existing Learning Support / LSR (@12)	Total FDK and CR Adjustments Required	Min Perm Capacity Req'd Based On Enrolment	OTG Based On Classroom Space	Existing Portables on Site	Additional Portables Required on Site	Total Portables Required on Site (rounded up)
2020 October 31 - Proposed Solution																																						
New SE St. Thomas PS		88%	516	43	41	84	44	41	39	124	54	47	53	44	45	0	0	243	5	456	3.3	5	1.7	6.2	9.8	0.0	0.6	1	19	17.6	1	1	3.1	467	556	0	0.0	0
Elgin Court PS		72%	467	43	34	77	33	29	29	91	34	34	37	33	31	0	0	169	0	337	3.0	3	0.0	4.6	6.8	0.0	0.0	1	17	12.4	5	1	4.6	343	458	0	0.0	0
Mitchell Hepburn PS		97%	678	65	61	126	58	57	50	165	64	58	74	63	81	0	0	340	24	655	4.9	6	1.1	8.3	13.6	0.0	2.7	1	25	25.6	(1)	1	0.5	675	720	0	0.0	0
New Sarum PS (Closes 2020-21)																																						
P. E. Trudeau FI PS		139%	530	0	75	75	90	85	78	253	73	73	66	78	82	17	19	408	0	736	2.9	4	1.1	12.7	14.9	1.5	0.0	2	19	31.1	(12)	1	(11.0)	780	507	0	11.0	11
Port Stanley PS		90%	389	39	35	74	34	37	37	108	33	36	31	33	34	0	0	167	0	349	2.9	2	(0.9)	5.4	6.7	0.0	0.0	1	14	13.1	1	1	0.0	366	363	0	0.0	0
Sparta PS (Closes 2018-19)																																						
Totals		98%	2,580	190	246	436	259	249	233	741	258	248	261	251	273	17	19	1327	29	2533	17	20	3.0	37.2	51.8	1.5	3.3	6	94	99.8	(6)	5	(2.8)	2,631	2,604	0	11.0	11
2024 October 31 - Proposed Solution																																						
New SE St. Thomas PS		90%	516	46	46	92	43	44	45	132	43	47	44	43	60	0	0	237	5	466	3.6	5	1.4	6.6	9.5	0.0	0.6	1	19	17.7	1	1	2.7	493	556	0	0.0	0
Elgin Court PS		76%	467	46	39	85	35	36	36	107	35	35	30	29	32	0	0	161	0	353	3.3	3	(0.3)	5.4	6.5	0.0	0.0	1	17	12.9	4	1	3.8	366	458	0	0.0	0
Mitchell Hepburn PS		98%	678	69	67	136	63	64	65	192	63	64	62	54	72	0	0	315	24	667	5.3	6	0.7	9.6	12.6	0.0	2.7	1	25	25.9	(1)	1	(0.2)	675	720	0	0.2	1
New Sarum PS (Closes 2020-21)																																						
P. E. Trudeau FI PS		128%	530	0	75	75	91	87	78	256	73	66	64	57	60	14	15	349	0	680	2.9	4	1.1	12.8	12.8	1.2	0.0	2	19	28.8	(10)	1	(8.7)	711	507	0	8.7	9
Port Stanley PS		90%	389	38	35	73	34	36	37	107	38	37	36	32	29	0	0	172	0	352	2.9	2	(0.9)	5.4	6.9	0.0	0.0	1	14	13.3	1	1	(0.2)	366	363	0	0.2	0
Sparta PS (Closes 2018-19)																																						
Totals		98%	2,580	199	262	461	266	267	261	794	252	249	236	215	253	14	15	1234	29	2518	18	20	2.0	39.8	48.3	1.2	3.3	6	94	98.6	(5)	5	(2.6)	2,611	2,604	0	9.1	10
2028 October 31 - Proposed Solution																																						
New SE St. Thomas PS		90%	516	47	48	95	46	48	47	141	45	46	42	46	46	0	0	225	5	466	3.7	5	1.3	7.1	9.0	0.0	0.6	1	19	17.7	1	1	2.6	493	556	0	0.0	0
Elgin Court PS		79%	467	46	39	85	37	37	36	110	37	36	34	34	34	0	0	175	0	370	3.3	3	(0.3)	5.5	7.0	0.0	0.0	1	17	13.5	4	1	3.2	389	458	0	0.0	0
Mitchell Hepburn PS		100%	678	68	66	134	65	63	65	193	66	66	66	67	65	0	0	330	24	681	5.2	6	0.8	9.7	13.2	0.0	2.7	1	25	26.6	(2)	1	(0.8)	698	720	0	0.8	1
New Sarum PS (Closes 2020-21)																																						
P. E. Trudeau FI PS		128%	530	0	72	72	91	87	78	256	74	67	64	59	58	14	14	350	0	678	2.8	4	1.2	12.8	12.9	1.2	0.0	2	19	28.9	(10)	1	(8.7)	711	507	0	8.7	9
Port Stanley PS		94%	389	39	34	73	35	36	36	107	38	38	38	39	33	0	0	186	0	366	2.9	3	0.1	5.4	7.5	0.0	0.0	1	14	13.9	0	1	0.2	389	389	0	0.0	0
Sparta PS (Closes 2018-19)																																						
Totals		99%	2,580	200	259	459	274	271	262	807	260	253	244	245	236	14	14	1266	29	2561	17.9	21	3.1	40.5	49.6	1.2	3.3	6	94	100.6	(7)	5	(3.5)	2,680	2,630	0	9.5	10

Template Enrolment Validation for CP05 New Belmont PS and CP 07 New SE St. Thomas PS

Status Quo	2020-21							2024-25							2028-29						
	JK_SK	1 to 8	9 to 12	Total	OTG	Utz	Port	JK_SK	1 to 8	9 to 12	Total	OTG	Utz	Port	JK_SK	1 to 8	9 to 12	Total	OTG	Utz	Port
SE St.Thomas	446	2132	0	2,578	2,554	100.90%	28	471	2096	0	2,567	2,554	100.50%	14	475	2147	0	2,622	2,554	102.70%	15
	312	1723	0	2,035	2,626	81.00%	4	326	1736	0	2,062	2,626	87.80%	5	330	1725	0	2,055	2,626	88.20%	7
Belmont																					
Totals	758	3855	0	4,613	5,180	181.90%	32	797	3832	0	4,629	5,180	188.30%	19	805	3872	0	4,677	5,180	190.90%	22

Proposed	2020-21							2020-21							2020-21						
	JK_SK	1 to 8	9 to 12	Total	OTG	Utz	Port	JK_SK	1 to 8	9 to 12	Total	OTG	Utz	Port	JK_SK	1 to 8	9 to 12	Total	OTG	Utz	Port
SE St.Thomas	436	2097	0	2,533	2,580	98.20%	11	461	2057	0	2,518	2,580	97.60%	10	459	2102	0	2,561	2,580	99.30%	10
Belmont	322	1758	0	2,080	2,402	86.60%	0	336	1775	0	2,111	2,402	87.90%	0	346	1770	0	2,116	2,402	88.10%	0
Totals	758	3855	0	4,613	4,982	184.80%	11	797	3832	0	4,629	4,982	185.50%	10	805	3872	0	4,677	4,982	187.40%	10

DIFFERENCE	2020-21							2020-21							2020-21						
	JK_SK	1 to 8	9 to 12	Total	OTG	Utz	Port	JK_SK	1 to 8	9 to 12	Total	OTG	Utz	Port	JK_SK	1 to 8	9 to 12	Total	OTG	Utz	Port
SE St.Thomas	10	35	0	45	-26	2.70%	17	10	39	0	49	-26	2.90%	4	16	45	0	61	-26	3.40%	5
Belmont	-10	-35	0	-45	224	-5.60%	4	-10	-39	0	-49	224	-0.10%	5	-16	-45	0	-61	224	0.10%	7
Totals	0	0	0	0	198	-2.90%	21	0	0	0	0	198	2.80%	9	0	0	0	0	198	3.50%	12



**New Southeast St. Thomas PS - Elementary Pupil Accommodation Review 01 - Associated Schools (Status Quo)**

**Mitchell Hepburn PS** Original OTG 678 2020 %CAP 116%

**STATUS QUO - GRADES JK-8 - Mitchell Hepburn PS Regular Track and Special Education Enrollment**

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	68	63	131	55	69	59	183	41	50	70	54	52	267	29	610
2011	78	74	152	74	54	69	197	62	44	48	69	53	276	26	651
2012	79	73	152	73	76	58	207	73	67	48	47	74	309	25	693
2013	77	71	148	77	74	77	228	61	71	68	50	46	296	24	696
2014	66	77	143	73	82	75	230	80	61	68	63	53	325	25	723
2015	80	64	144	78	74	84	236	67	82	62	67	70	348	25	753
2016	54	78	132	65	84	74	223	88	69	80	69	72	378	24	757
2017	68	55	123	81	69	86	236	76	90	71	82	74	393	24	776
2018	72	68	140	56	84	71	211	87	77	91	73	88	416	24	791
2019	73	71	144	67	58	87	212	72	88	78	92	77	407	24	787
2020	75	70	145	69	69	59	197	87	72	88	78	97	422	24	788
2021	75	72	147	68	71	71	210	59	87	72	88	82	388	24	769
2022	75	72	147	70	70	73	213	71	59	87	72	93	382	24	766
2023	75	72	147	70	72	72	214	73	71	59	87	76	366	24	751
2024	75	72	147	70	72	74	216	72	73	71	60	92	368	24	755
2025	75	72	147	70	72	74	216	74	72	73	71	63	353	24	740
2026	75	72	147	70	72	74	216	74	74	72	73	75	368	24	755
2027	74	72	146	71	71	73	215	74	72	73	71	75	365	24	750
2028	74	73	147	71	72	74	217	73	74	71	73	74	365	24	753



Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	13	23	36	20	30	24	74	42	33	32	29	38	174	19	303
2011	30	17	47	24	20	31	75	24	39	34	30	30	157	16	295
2012	22	26	48	17	22	24	63	29	25	36	34	26	150	13	274
2013	30	27	57	21	15	19	55	25	24	25	36	36	146	15	273
2014	26	31	57	30	16	16	62	25	27	24	24	35	135	13	267
2015	23	25	48	30	25	19	74	18	25	27	27	24	121	7	250
2016	23	28	51	24	33	21	78	18	20	28	24	25	115	5	249
2017	23	24	47	28	24	33	85	21	19	21	28	24	113	5	250
2018	26	24	50	24	28	24	76	33	22	20	21	28	124	5	255
2019	23	27	50	24	23	28	75	24	34	23	19	21	121	5	251
2020	25	24	49	27	23	23	73	28	25	36	22	19	130	5	257
2021	25	26	51	24	26	23	73	23	28	26	35	22	134	5	263
2022	25	26	51	26	23	26	75	23	24	29	26	35	137	5	268
2023	26	26	52	26	25	23	74	26	24	25	29	26	130	5	261
2024	26	27	53	26	25	25	76	23	27	25	24	29	128	5	262
2025	26	27	53	27	25	25	77	25	24	28	24	24	125	5	260
2026	26	27	53	27	26	25	78	25	26	25	28	24	128	5	264
2027	26	27	53	27	26	25	78	25	25	27	25	28	130	5	266
2028	26	27	53	27	26	26	79	25	26	25	27	25	128	5	265

**Pierre Elliott Trudeau FI PS**

2010-2015 - Status Quo - GRADES SK-8 French Immersion and GRADES 7/8 Extended French Immersion Program

2016-2025 - STATUS QUO - GRADES SK-6 - Pierre Elliott Trudeau PS French Immersion Program

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	0	80	80	97	84	56	237	54	41	32	63	37	227	0	544
2011	0	71	71	102	92	77	271	50	55	40	56	62	263	0	605
2012	0	78	78	102	99	86	287	75	48	54	63	54	294	0	659
2013	0	60	60	117	97	99	313	80	70	49	91	60	350	0	723
2014	0	84	84	110	109	86	305	96	77	69	63	84	389	0	778
2015	0	84	84	93	103	96	292	80	85	73	78	59	375	0	751
2016	0	74	74	100	88	93	281	91	73	82	0	0	246	0	600
2017	0	75	75	91	95	79	265	88	82	71	0	0	241	0	581
2018	0	74	74	91	86	85	262	75	80	80	0	0	235	0	571
2019	0	74	74	90	87	77	254	80	68	77	0	0	225	0	553
2020	0	75	75	90	85	78	253	73	73	66	0	0	212	0	540
2021	0	75	75	91	86	77	254	74	66	71	0	0	211	0	540
2022	0	75	75	91	86	77	254	73	67	64	0	0	204	0	533
2023	0	75	75	91	87	78	256	73	66	65	0	0	204	0	535
2024	0	75	75	91	87	78	256	73	66	64	0	0	203	0	534
2025	0	72	72	91	87	78	256	74	67	64	0	0	205	0	533
2026	0	72	72	91	87	78	256	74	67	64	0	0	205	0	533
2027	0	72	72	91	87	78	256	74	67	64	0	0	205	0	533
2028	0	72	72	91	87	78	256	74	67	64	0	0	205	0	533

Port Stanley PS - Existing Community Regular Track Program ONLY  
STATUS QUO - GRADES JK-8 - Port Stanley PS Existing Community Regular Track Enrolment

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	14	11	25	7	10	8	25	10	15	10	22	17	74	0	124
2011	8	15	23	14	6	15	35	9	14	19	9	24	75	0	133
2012	13	8	21	11	12	5	28	12	8	12	15	11	58	0	107
2013	10	12	22	7	11	12	30	6	14	8	8	13	49	0	101
2014	11	7	18	11	6	10	27	8	4	12	7	8	39	0	84
2015	10	11	21	7	12	8	27	10	12	4	12	7	45	0	93
2016	13	9	22	10	5	11	26	11	12	11	5	12	51	0	99
2017	15	14	29	9	10	6	25	12	13	12	11	5	53	0	107
2018	19	13	32	14	9	10	33	7	12	12	10	11	52	0	117
2019	18	16	34	13	14	9	36	11	7	12	11	10	51	0	121
2020	18	14	32	15	13	14	42	9	11	7	10	11	48	0	122
2021	18	14	32	13	15	13	41	14	10	11	6	10	51	0	124
2022	18	14	32	13	13	15	41	13	14	9	9	6	51	0	124
2023	18	14	32	13	13	13	39	16	13	14	8	9	60	0	131
2024	18	14	32	13	13	13	39	14	16	13	12	8	63	0	134
2025	18	14	32	13	13	13	39	14	14	16	11	12	67	0	138
2026	18	14	32	13	13	13	39	14	14	14	13	11	66	0	137
2027	19	15	34	13	13	13	39	14	14	16	11	12	67	0	140
2028	19	14	33	14	13	13	40	14	14	15	15	11	69	0	142

Port Stanley PS - Holding Zone Community Regular Track Program ONLY  
STATUS QUO - GRADES JK-8 - Port Stanley PS - Southeast St. Thomas Holding Zone Regular Track Enrollment

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2016	1	0	1	0	1	0	1	1	0	1	0	0	2	0	4
2017	4	4	8	3	3	4	10	3	4	3	4	3	17	0	35
2018	7	7	14	6	5	5	16	6	5	6	5	6	28	0	58
2019	12	11	23	10	10	9	29	9	10	9	10	9	47	0	99
2020	13	13	26	11	11	11	33	10	10	11	10	11	52	0	111
2021	15	15	30	13	13	13	39	13	12	12	13	12	62	0	131
2022	16	16	32	14	14	14	42	14	14	13	13	14	68	0	142
2023	18	17	35	15	15	15	45	15	15	15	14	14	73	0	153
2024	19	19	38	16	16	16	48	16	16	16	16	15	79	0	165
2025	20	20	40	17	17	17	51	17	17	17	17	17	85	0	176
2026	22	21	43	18	18	18	54	18	18	18	18	18	90	0	187
2027	23	21	44	19	17	17	53	17	17	17	18	17	86	0	183
2028	23	22	45	19	18	18	55	18	18	18	18	18	90	0	190

Port Stanley PS - French Immersion Program ONLY

2016-2025 - STATUS QUO - GRADES 7-8 - Port Stanley PS French Immersion Program

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2016	0	0	0	0	0	0	0	0	0	0	65	61	126	0	126
2017	0	0	0	0	0	0	0	0	0	0	75	65	140	0	140
2018	0	0	0	0	0	0	0	0	0	0	75	75	150	0	150
2019	0	0	0	0	0	0	0	0	0	0	82	75	157	0	157
2020	0	0	0	0	0	0	0	0	0	0	78	82	160	0	160
2021	0	0	0	0	0	0	0	0	0	0	68	78	146	0	146
2022	0	0	0	0	0	0	0	0	0	0	68	68	136	0	136
2023	0	0	0	0	0	0	0	0	0	0	60	68	128	0	128
2024	0	0	0	0	0	0	0	0	0	0	57	60	117	0	117
2025	0	0	0	0	0	0	0	0	0	0	58	57	115	0	115
2026	0	0	0	0	0	0	0	0	0	0	59	58	117	0	117
2027	0	0	0	0	0	0	0	0	0	0	58	57	115	0	115
2028	0	0	0	0	0	0	0	0	0	0	59	58	117	0	117

Port Stanley PS - Extended French Immersion Program - ONLY

2016-2025 - STATUS QUO - GRADES 7-8 - Port Stanley PS Extended French Immersion Program

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2016	0	0	0	0	0	0	0	0	0	0	15	9	24	0	24
2017	0	0	0	0	0	0	0	0	0	0	20	15	35	0	35
2018	0	0	0	0	0	0	0	0	0	0	19	20	39	0	39
2019	0	0	0	0	0	0	0	0	0	0	19	19	38	0	38
2020	0	0	0	0	0	0	0	0	0	0	17	19	36	0	36
2021	0	0	0	0	0	0	0	0	0	0	15	17	32	0	32
2022	0	0	0	0	0	0	0	0	0	0	15	15	30	0	30
2023	0	0	0	0	0	0	0	0	0	0	15	15	30	0	30
2024	0	0	0	0	0	0	0	0	0	0	14	15	29	0	29
2025	0	0	0	0	0	0	0	0	0	0	14	14	28	0	28
2026	0	0	0	0	0	0	0	0	0	0	14	14	28	0	28
2027	0	0	0	0	0	0	0	0	0	0	14	14	28	0	28
2028	0	0	0	0	0	0	0	0	0	0	14	14	28	0	28

**Port Stanley PS - ALL PROGRAMS**

Original OTG 317

2020 %CAP 135%

STATUS QUO - GRADES JK-8 - Port Stanley PS Existing Community and Southeast St. Thomas Holding Zone Regular Track Enrolment  
 2016-2025 - STATUS QUO - GRADES 7-8 - Port Stanley PS French Immersion Program  
 2016-2025 - STATUS QUO - GRADES 7-8 - Port Stanley PS Extended French Immersion Program

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	14	11	25	7	10	8	25	10	15	10	22	17	74	0	124
2011	8	15	23	14	6	15	35	9	14	19	9	24	75	0	133
2012	13	8	21	11	12	5	28	12	8	12	15	11	58	0	107
2013	10	12	22	7	11	12	30	6	14	8	8	13	49	0	101
2014	11	7	18	11	6	10	27	8	4	12	7	8	39	0	84
2015	10	11	21	7	12	8	27	10	12	4	12	7	45	0	93
2016	14	9	23	10	6	11	27	12	12	12	85	82	203	0	253
2017	19	18	37	12	13	10	35	15	17	15	110	88	245	0	317
2018	26	20	46	20	14	15	49	13	17	18	109	112	269	0	364
2019	30	27	57	23	24	18	65	20	17	21	122	113	293	0	415
2020	31	27	58	26	24	25	75	19	21	18	115	123	296	0	429
2021	33	29	62	26	28	26	80	27	22	23	102	117	291	0	433
2022	34	30	64	27	27	29	83	27	28	22	105	103	285	0	432
2023	36	31	67	28	28	28	84	31	28	29	97	106	291	0	442
2024	37	33	70	29	29	29	87	30	32	29	99	98	288	0	445
2025	38	34	72	30	30	30	90	31	31	33	100	100	295	0	457
2026	40	35	75	31	31	31	93	32	32	32	104	101	301	0	469
2027	42	36	78	32	30	30	92	31	31	33	101	100	296	0	466
2028	42	36	78	33	31	31	95	32	32	33	106	101	304	0	477

## Sparta PS

Original OTG 305

2020 %CAP 74%

## STATUS QUO - GRADES JK-8 - Sparta PS Regular Track Enrollment

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	27	23	50	28	30	33	91	30	30	34	38	28	160	0	301
2011	25	26	51	23	27	29	79	30	31	31	31	38	161	0	291
2012	22	21	43	28	24	27	79	29	31	27	31	35	153	0	275
2013	21	22	43	21	31	25	77	26	26	26	24	31	133	0	253
2014	20	21	41	21	24	31	76	25	24	24	24	25	122	0	239
2015	19	21	40	24	23	27	74	33	26	24	22	23	128	0	242
2016	20	21	41	22	25	26	73	27	33	24	25	24	133	0	247
2017	21	20	41	22	24	26	72	27	27	32	22	25	133	0	246
2018	18	21	39	21	24	25	70	26	26	26	29	22	129	0	238
2019	21	18	39	22	23	24	69	25	26	25	23	29	128	0	236
2020	21	21	42	19	24	23	66	24	25	24	23	23	119	0	227
2021	21	21	42	22	20	24	66	23	24	23	22	23	115	0	223
2022	21	21	42	22	24	21	67	24	23	23	21	22	113	0	222
2023	21	21	42	21	23	24	68	21	24	22	21	21	109	0	219
2024	20	21	41	21	23	24	68	24	21	23	20	21	109	0	218
2025	20	20	40	21	23	24	68	24	24	20	21	20	109	0	217
2026	20	20	40	21	23	23	67	24	24	23	18	21	110	0	217
2027	20	20	40	21	23	24	68	24	24	24	23	18	113	0	221
2028	20	20	40	21	23	23	67	24	24	23	24	22	117	0	224



Elgin Court PS

STATUS QUO - GRADES JK-8 - Elgin Court PS Regular Track Enrolment

Original OTG 467

2020 %CAP 72%

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	40	46	86	41	36	51	128	47	56	38	52	37	230	3	447
2011	37	33	70	39	35	34	108	46	41	56	40	55	238	0	416
2012	41	37	78	32	37	33	102	35	41	41	52	42	211	0	391
2013	45	35	80	27	34	37	98	39	37	40	36	47	199	0	377
2014	34	39	73	27	30	33	90	36	39	35	39	35	184	0	347
2015	38	29	67	38	32	33	103	39	33	40	31	40	183	0	353
2016	31	29	60	29	33	31	93	30	38	31	38	31	168	0	321
2017	32	27	59	29	31	34	94	33	31	38	30	39	171	0	324
2018	39	28	67	27	31	32	90	36	33	31	37	31	168	0	325
2019	40	33	73	28	28	32	88	34	37	34	30	38	173	0	334
2020	43	34	77	33	29	29	91	34	34	37	33	31	169	0	337
2021	44	37	81	34	34	30	98	31	34	35	36	34	170	0	349
2022	44	37	81	35	34	34	103	31	31	34	33	36	165	0	349
2023	46	37	83	35	36	34	105	35	31	30	32	33	161	0	349
2024	46	39	85	35	36	36	107	35	35	30	29	32	161	0	353
2025	46	39	85	37	36	36	109	37	35	34	29	29	164	0	358
2026	46	39	85	37	37	36	110	37	36	34	32	29	168	0	363
2027	46	39	85	37	37	36	110	37	36	34	34	32	173	0	368
2028	46	39	85	37	37	36	110	37	36	34	34	34	175	0	370

**New Southeast St. Thomas PS - Elementary Pupil Accommodation Review 01 - Associated Schools (Scenario)**

**New Southeast St. Thomas PS - Proposed** OTG 2020 516 %CAP 88%

2020 - AREA B - GRADES JK-8 students from Mitchell Hepburn PS

2020 - AREA S, H- GRADES JK-8 students from New Sarum PS

2020 - AREA R1 - GRADES JK-8 Students from the Southeast St. Thomas Holding Zone

2020 - Transition Class relocated from New Sarum PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2020	43	41	84	44	41	39	124	54	47	53	44	45	243	5	456
2021	43	43	86	40	44	42	126	39	56	46	53	47	241	5	458
2022	43	43	86	42	41	45	128	42	40	55	47	57	241	5	460
2023	44	43	87	42	43	42	127	45	43	40	55	50	233	5	452
2024	46	46	92	43	44	45	132	43	47	44	43	60	237	5	466
2025	47	47	94	46	45	46	137	46	45	48	46	47	232	5	468
2026	48	48	96	47	47	47	141	47	48	46	49	50	240	5	482
2027	47	45	92	48	45	45	138	46	43	48	43	49	229	5	464
2028	47	48	95	46	48	47	141	45	46	42	46	46	225	5	466

**Mitchell Hepburn PS - Proposed**

OTG 2020 678

%CAP

97%

2020 - Includes Mitchell Hepburn PS Regular Track and Special Education Enrolment - Grade JK-8 - (Excluding area B)

2020 - Includes Development 39T-16502 - Axford Farms Development (Area R2)

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	68	63	131	55	69	59	183	41	50	70	54	52	267	29	610
2011	78	74	152	74	54	69	197	62	44	48	69	53	276	26	651
2012	79	73	152	73	76	58	207	73	67	48	47	74	309	25	693
2013	77	71	148	77	74	77	228	61	71	68	50	46	296	24	696
2014	66	77	143	73	82	75	230	80	61	68	63	53	325	25	723
2015	80	64	144	78	74	84	236	67	82	62	67	70	348	25	753
2016	54	78	132	65	84	74	223	88	69	80	69	72	378	24	757
2017	68	55	123	81	69	86	236	76	90	71	82	74	393	24	776
2018	72	68	140	56	84	71	211	87	77	91	73	88	416	24	791
2019	73	71	144	67	58	87	212	72	88	78	92	77	407	24	787
2020	65	61	126	58	57	50	165	64	58	74	63	81	340	24	655
2021	67	65	132	59	61	60	180	52	66	60	76	68	322	24	658
2022	68	66	134	62	61	63	186	61	53	67	61	80	322	24	666
2023	70	67	137	63	64	63	190	64	62	54	69	65	314	24	665
2024	69	67	136	63	64	65	192	63	64	62	54	72	315	24	667
2025	69	67	136	63	64	65	192	65	63	64	62	56	310	24	662
2026	70	67	137	63	64	65	192	65	65	63	65	65	323	24	676
2027	69	69	138	64	63	65	192	65	65	64	65	66	325	24	679
2028	68	66	134	65	63	65	193	66	66	66	67	65	330	24	681

# **New Sarum PS - Proposed**

OTG 257 %CAP 0%

2016-2019 - STATUS QUO - New Sarum PS Regular Track Enrolment and Transition Class  
 2020 - SCHOOL CLOSURE - GRADES JK-8 Students relocated to New St. Thomas PS and New Belmont PS  
 McCreger PS (GRADE JK-3) and Davenport PS (GRADE 4-8)

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	13	23	36	20	30	24	74	42	33	32	29	38	174	19	303
2011	30	17	47	24	20	31	75	24	39	34	30	30	157	16	295
2012	22	26	48	17	22	24	63	29	25	36	34	26	150	13	274
2013	30	27	57	21	15	19	55	25	24	25	36	36	146	15	273
2014	26	31	57	30	16	16	62	25	27	24	24	35	135	13	267
2015	23	25	48	30	25	19	74	18	25	27	27	24	121	7	250
2016	23	28	51	24	33	21	78	18	20	28	24	25	115	5	249
2017	23	24	47	28	24	33	85	21	19	21	28	24	113	5	250
2018	26	24	50	24	28	24	76	33	22	20	21	28	124	5	255
2019	23	27	50	24	23	28	75	24	34	23	19	21	121	5	251
2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Pierre Elliott Trudeau FI PS - French Immersion Program ONLY**

2010-2015 - Status Quo - GRADES SK-8 French Immersion and GRADES 7/8 Extended French Immersion Program

2016-2028 - STATUS QUO - GRADES SK-6 - Pierre Elliott Trudeau PS French Immersion Program

2018-2028 - GRADES 7/8 French Immersion Relocated from Port Stanley PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	0	80	80	97	84	56	237	54	41	32	63	37	227	0	544
2011	0	71	71	102	92	77	271	50	55	40	56	62	263	0	605
2012	0	78	78	102	99	86	287	75	48	54	63	54	294	0	659
2013	0	60	60	117	97	99	313	80	70	49	91	60	350	0	723
2014	0	84	84	110	109	86	305	96	77	69	63	84	389	0	778
2015	0	84	84	93	103	96	292	80	85	73	78	59	375	0	751
2016	0	74	74	100	88	93	281	91	73	82	0	0	246	0	600
2017	0	75	75	91	95	79	265	88	82	71	0	0	241	0	581
2018	0	74	74	91	86	85	262	75	80	80	75	75	385	0	721
2019	0	74	74	90	87	77	254	80	68	77	82	75	382	0	710
2020	0	75	75	90	85	78	253	73	73	66	78	82	372	0	700
2021	0	75	75	91	86	77	254	74	66	71	68	78	357	0	686
2022	0	75	75	91	86	77	254	73	67	64	68	68	340	0	669
2023	0	75	75	91	87	78	256	73	66	65	60	68	332	0	663
2024	0	75	75	91	87	78	256	73	66	64	57	60	320	0	651
2025	0	72	72	91	87	78	256	74	67	64	58	57	320	0	648
2026	0	72	72	91	87	78	256	74	67	64	59	58	322	0	650
2027	0	72	72	91	87	78	256	74	67	64	58	57	320	0	648
2028	0	72	72	91	87	78	256	74	67	64	59	58	322	0	650

Pierre Elliott Trudeau FI PS - Extended French Immersion Program ONLY  
2018-2028 - GRADES 7/8 Extended French Immersion Program Relocated from Port Stanley PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	EX Gr7	EX Gr8	GR4-8	Spec. Ed	Total Body
2017	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2018	0	0	0	0	0	0	0	0	0	0	19	20	39	0	39
2019	0	0	0	0	0	0	0	0	0	0	19	19	38	0	38
2020	0	0	0	0	0	0	0	0	0	0	17	19	36	0	36
2021	0	0	0	0	0	0	0	0	0	0	15	17	32	0	32
2022	0	0	0	0	0	0	0	0	0	0	15	15	30	0	30
2023	0	0	0	0	0	0	0	0	0	0	15	15	30	0	30
2024	0	0	0	0	0	0	0	0	0	0	14	15	29	0	29
2025	0	0	0	0	0	0	0	0	0	0	14	14	28	0	28
2026	0	0	0	0	0	0	0	0	0	0	14	14	28	0	28
2027	0	0	0	0	0	0	0	0	0	0	14	14	28	0	28
2028	0	0	0	0	0	0	0	0	0	0	14	14	28	0	28

Port Stanley PS - Proposed - Regular Track Program ONLY OTG Original 317 OTG 389 %CAP 90%

STATUS QUO - GRADES JK-8 - students from Port Stanley PS Regular Track Enrolment  
 2016-2019 - STATUS QUO - GRADES JK-8 - students from the Southeast St. Thomas Holding Zone  
 2018 - GRADE JK-8 - students relocated from Sparta PS  
 2020 - GRADES JK-8 - Students from Southeast St. Thomas Holding Zone are relocated to Mitchell Highburn PS and New St. Thomas PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	14	11	25	7	10	8	25	10	15	10	22	17	74	0	124
2011	8	15	23	14	6	15	35	9	14	19	9	24	75	0	133
2012	13	8	21	11	12	5	28	12	8	12	15	11	58	0	107
2013	10	12	22	7	11	12	30	6	14	8	8	13	49	0	101
2014	11	7	18	11	6	10	27	8	4	12	7	8	39	0	84
2015	10	11	21	7	12	8	27	10	12	4	12	7	45	0	93
2016	14	9	23	10	6	11	27	12	12	12	5	12	53	0	103
2017	19	18	37	12	13	10	35	15	17	15	15	8	70	0	142
2018	44	41	85	41	38	40	119	39	43	44	44	39	209	0	413
2019	51	45	96	45	47	42	134	45	43	46	44	48	226	0	456
2020	39	35	74	34	37	37	108	33	36	31	33	34	167	0	349
2021	39	35	74	35	35	37	107	37	34	34	28	33	166	0	347
2022	39	35	74	35	37	36	108	37	37	32	30	28	164	0	346
2023	39	35	74	34	36	37	107	37	37	36	29	30	169	0	350
2024	38	35	73	34	36	37	107	38	37	36	32	29	172	0	352
2025	38	34	72	34	36	37	107	38	38	36	32	32	176	0	355
2026	38	34	72	34	36	36	106	38	38	37	31	32	176	0	354
2027	39	35	74	34	36	37	107	38	38	40	34	30	180	0	361
2028	39	34	73	35	36	36	107	38	38	38	39	33	186	0	366



**Port Stanley PS - Proposed - French Immersion ONLY**

2016-2018 - STATUS QUO - GRADES 7-8 - Port Stanley PS French Immersion Program

2019 - GRADES 7-8 - French Immersion Program relocated to Pierre Elliott Trudeau FI PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2016	0	0	0	0	0	0	0	0	0	0	65	61	126	0	126
2017	0	0	0	0	0	0	0	0	0	0	75	65	140	0	140
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Port Stanley PS - Proposed - Extended French Immersion ONLY**

2016-2018 - STATUS QUO - GRADES 7-8 - Port Stanley PS Extended French Immersion Program

2019 - GRADES 7-8 - Extended French Immersion Program relocated to Pierre Elliott Trudeau FI PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2016	0	0	0	0	0	0	0	0	0	0	15	9	24	0	24
2017	0	0	0	0	0	0	0	0	0	0	20	15	35	0	35
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Port Stanley PS - Proposed - ALL PROGRAMS**

OTG Original 317

OTG 389

%CAP

90%

STATUS QUO - GRADES JK-8 - students from Port Stanley PS Regular Track Enrolment

STATUS QUO - GRADES 7-8 - students from Elgin County French Immersion and Extended French Immersion

2016-2019 - GRADES JK-8 - students from the Southeast St. Thomas Holding Zone

2018 - GRADE JK-8 - students relocated from Sparta PS

2018 - GRADE 7-8& Ext 7-8 - French Immersion students relocated from Port Stanley to Pierre Elliott Trudeau FI PS

2020 - GRADES JK-8 - Students from Southeast St. Thomas Holding Zone are relocated to Mitchell Hepburn PS and New St. Thomas PS

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	Gr1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	14	11	25	7	10	8	25	10	15	10	22	17	74	0	124
2011	8	15	23	14	6	15	35	9	14	19	9	24	75	0	133
2012	13	8	21	11	12	5	28	12	8	12	15	11	58	0	107
2013	10	12	22	7	11	12	30	6	14	8	8	13	49	0	101
2014	11	7	18	11	6	10	27	8	4	12	7	8	39	0	84
2015	10	11	21	7	12	8	27	10	12	4	12	7	45	0	93
2016	14	9	23	10	6	11	27	12	12	12	85	82	203	0	253
2017	19	18	37	12	13	10	35	15	17	15	110	88	245	0	317
2018	44	41	85	41	38	40	119	39	43	44	44	39	209	0	413
2019	51	45	96	45	47	42	134	45	43	46	44	48	226	0	456
2020	39	35	74	34	37	37	108	33	36	31	33	34	167	0	349
2021	39	35	74	35	35	37	107	37	34	34	28	33	166	0	347
2022	39	35	74	35	37	36	108	37	37	32	30	28	164	0	346
2023	39	35	74	34	36	37	107	37	37	36	29	30	169	0	350
2024	38	35	73	34	36	37	107	38	37	36	32	29	172	0	352
2025	38	34	72	34	36	37	107	38	38	36	32	32	176	0	355
2026	38	34	72	34	36	36	106	38	38	37	31	32	176	0	354
2027	39	35	74	34	36	37	107	38	38	40	34	30	180	0	361
2028	39	34	73	35	36	36	107	38	38	38	39	33	186	0	366

**Sparta PS - Proposed**

2016-2017 - STATUS QUO - GRADES JK-8 - Sparta PS Regular Track Enrolment

2018 - SCHOOL CLOSURE - GRADES JK-8 - students relocated to Port Stanley PS

OTG 305 %CAP 0%

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	27	23	50	28	30	33	91	30	30	34	38	28	160	0	301
2011	25	26	51	23	27	29	79	30	31	31	31	38	161	0	291
2012	22	21	43	28	24	27	79	29	31	27	31	35	153	0	275
2013	21	22	43	21	31	25	77	26	26	26	24	31	133	0	253
2014	20	21	41	21	24	31	76	25	24	24	24	25	122	0	239
2015	19	21	40	24	23	27	74	33	26	24	22	23	128	0	242
2016	20	21	41	22	25	26	73	27	33	24	25	24	133	0	247
2017	21	20	41	22	24	26	72	27	27	32	22	25	133	0	246
2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Elgin Court PS - Status Quo

Original OTG 467

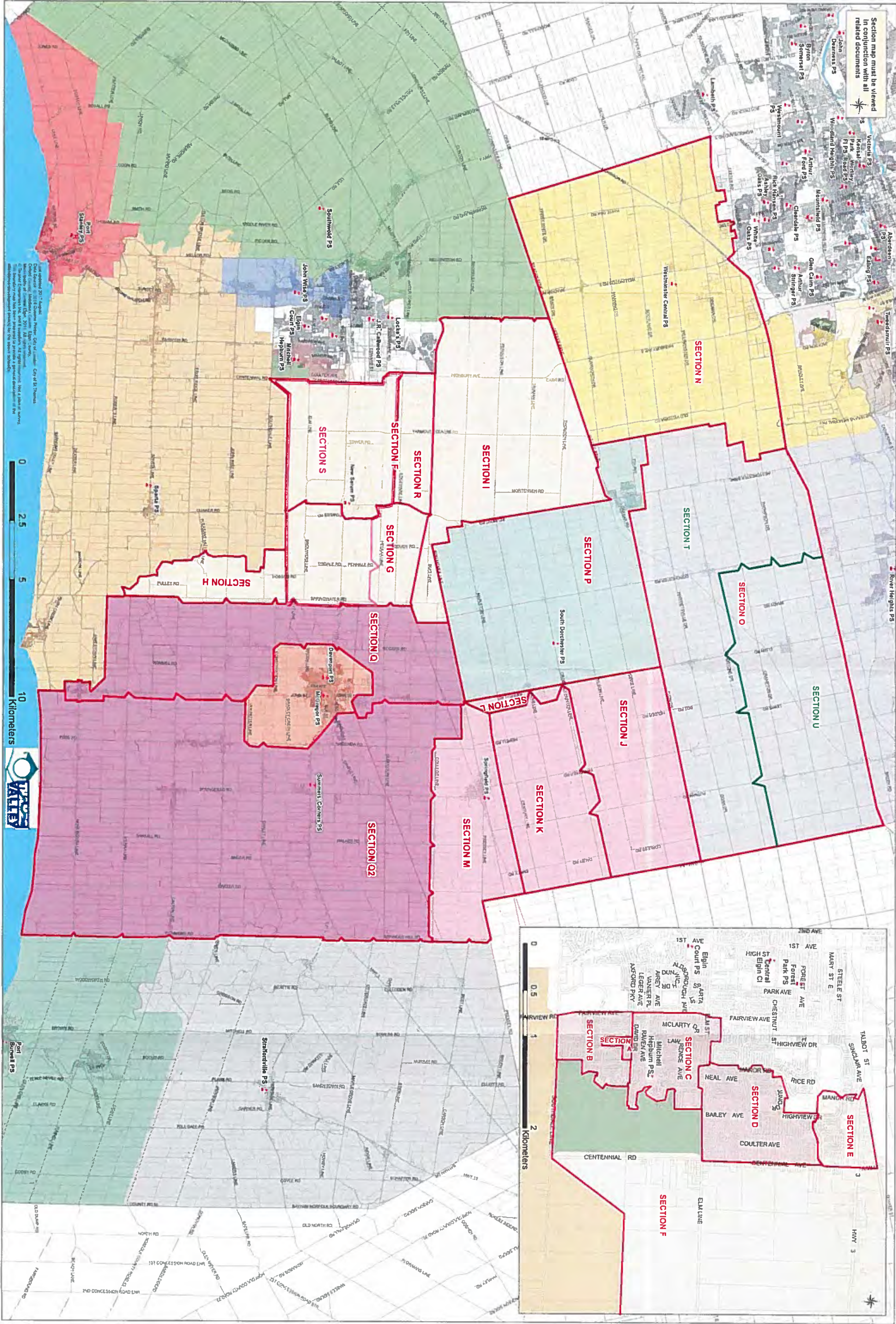
2020 %CAP 72%

Year	JK	SK	JK + SK	Gr1	Gr2	Gr3	GR1-3	Gr4	Gr5	Gr6	Gr7	Gr8	GR4-8	Spec. Ed	Total Body
2010	40	46	86	41	36	51	128	47	56	38	52	37	230	3	447
2011	37	33	70	39	35	34	108	46	41	56	40	55	238	0	416
2012	41	37	78	32	37	33	102	35	41	41	52	42	211	0	391
2013	45	35	80	27	34	37	98	39	37	40	36	47	199	0	377
2014	34	39	73	27	30	33	90	36	39	35	39	35	184	0	347
2015	38	29	67	38	32	33	103	39	33	40	31	40	183	0	353
2016	31	29	60	29	33	31	93	30	38	31	38	31	168	0	321
2017	32	27	59	29	31	34	94	33	31	38	30	39	171	0	324
2018	39	28	67	27	31	32	90	36	33	31	37	31	168	0	325
2019	40	33	73	28	28	32	88	34	37	34	30	38	173	0	334
2020	43	34	77	33	29	29	91	34	34	37	33	31	169	0	337
2021	44	37	81	34	34	30	98	31	34	35	36	34	170	0	349
2022	44	37	81	35	34	34	103	31	31	34	33	36	165	0	349
2023	46	37	83	35	36	34	105	35	31	30	32	33	161	0	349
2024	46	39	85	35	36	36	107	35	35	30	29	32	161	0	353
2025	46	39	85	37	36	36	109	37	35	34	29	29	164	0	358
2026	46	39	85	37	37	36	110	37	36	34	32	29	168	0	363
2027	46	39	85	37	37	36	110	37	36	34	34	32	173	0	368
2028	46	39	85	37	37	36	110	37	36	34	34	34	175	0	370

Note: Elgin Courts' attendance area incorporates future residential development lands. The subdivision, Millers' Pond, will begin the first phase this fall. The enrolment ONLY incorporates the first two phases of residential units as circulated. It is expected that the capacity remaining in Elgin Court will be required to accommodate the remainder of this subdivision plan.

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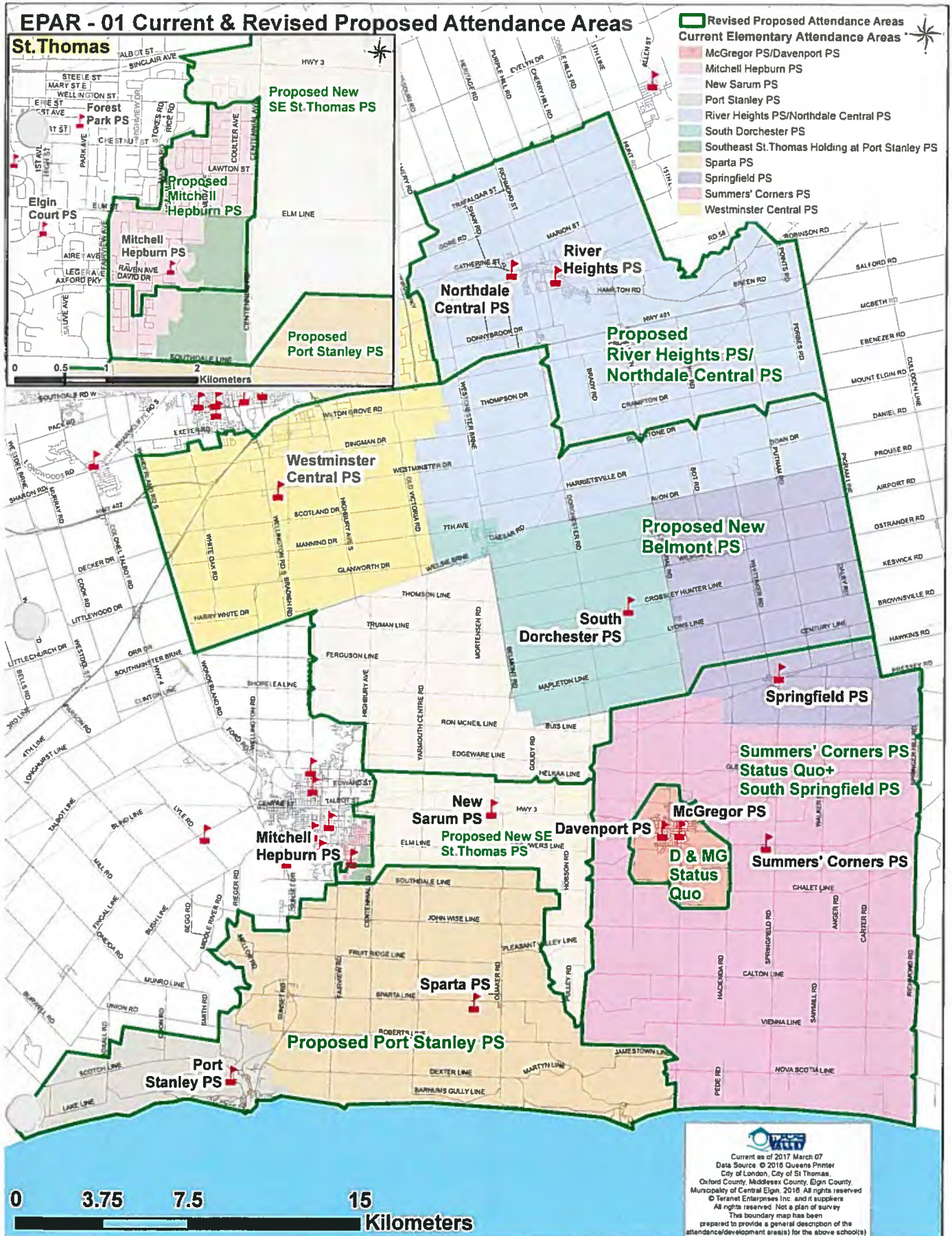












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Welcome BrookeMoore - Session will time out in: 19 minutes

**Logout****Inventory Data - Room Summary**

Data reflects the 2017-2018 Year

2017-2018 ▼

Change Year

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Select School 716 - Elgin Court PS ▼

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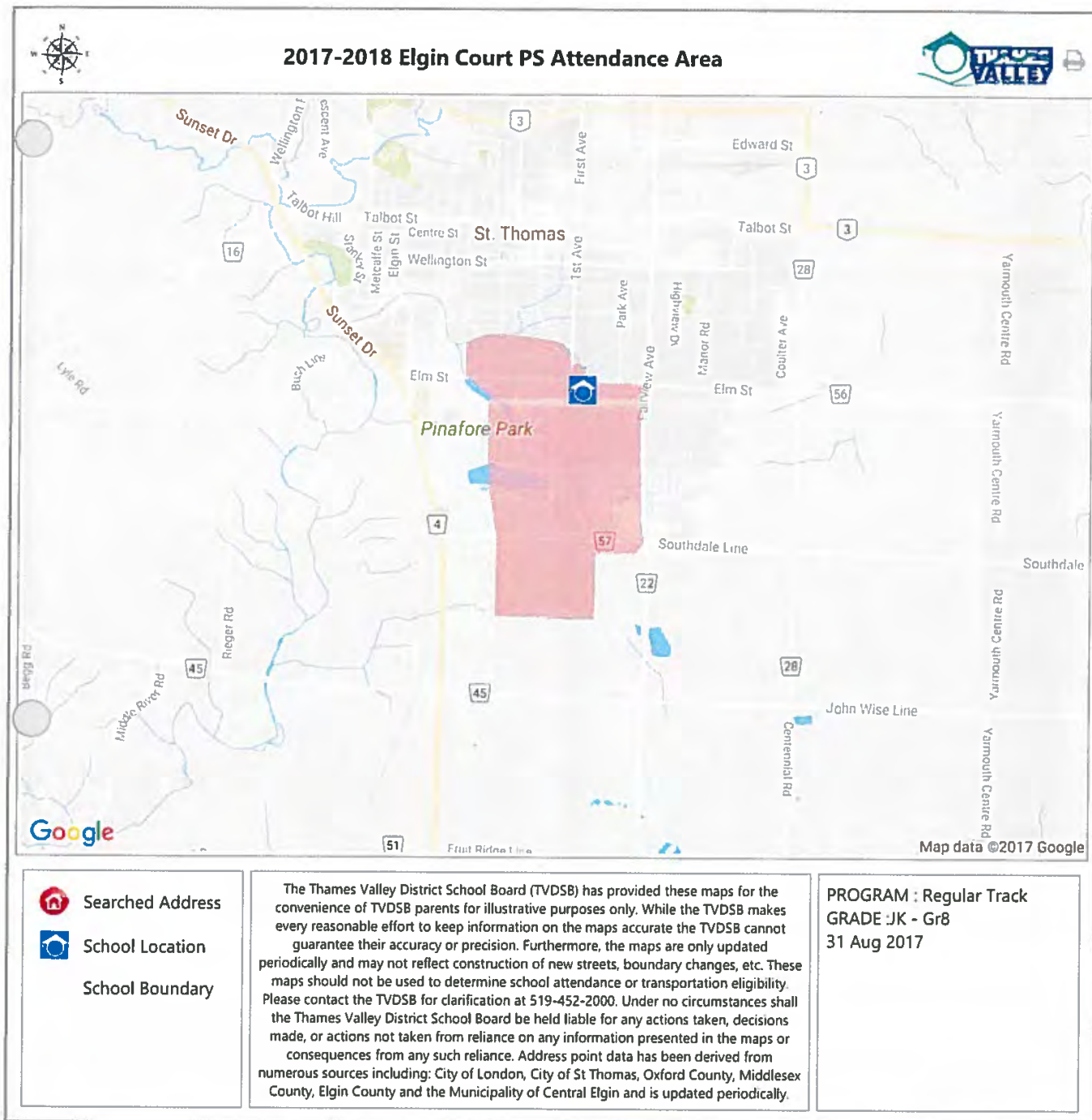


SFIS ID: 716 Facility Name: Elgin Court PS

Permanent Space Room Summary							
2017-2018 OTG ▼				1998-1999 OTG ▼		Change Year	
Room Number	Space Type	Current Use	Loading	Room Number	Space Type	Current Use	Loading
108B	Classroom	Computers	23.0				
102	Classroom	Classroom	23.0				
104	Classroom	Classroom	23.0				
106	Classroom	Classroom	23.0				
108A	Classroom	Classroom	23.0				
108C	Classroom	Classroom	23.0				
108D	Classroom	Classroom	23.0				
111	Classroom	Classroom	23.0				
114	Classroom	Classroom	23.0				
116	Classroom	Classroom	23.0				
127	Classroom	Classroom	23.0				
129	Classroom	Classroom	23.0				
205	Classroom	Classroom	23.0				
206	Classroom	Classroom	23.0				
208	Classroom	Classroom	23.0				
209	Classroom	Classroom	23.0				
115	General Purpose Room	General Purpose Room	0.0				
131	Kindergarten	Junior / Senior Kinderg.	26.0				
134	Kindergarten	Junior / Senior Kinderg.	26.0				
136	Kindergarten	Junior / Senior Kinderg.	26.0				
113	Library Resource Centre	Library Resource	0.0				
202	Resource Room	Resource-General	12.0				
207	Special Ed.	Special Education	9.0				
125	Staff Work Rm./Lounge	Staff Work/Lounge	0.0				
<b>2017 OTG</b>			<b>467</b>	<b>2017 NPP</b>			<b>0</b>

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Welcome BrookeMoore - Session will time out in: 19 minutes

**Logout****Inventory Data - Room Summary**

Data reflects the 2017-2018 Year

2017-2018 ▼

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Select School 11013 - Mitchell Hepburn PS ▼

Confirm

**SFIS ID: 11013 Facility Name: Mitchell Hepburn PS**

Permanent Space Room Summary							
2017-2018 OTG ▼				1998-1999 OTG ▼		Change Year	
Room Number	Space Type	Current Use	Loading	Room Number	Space Type	Current Use	Loading
110	Classroom	Classroom	23.0				
111	Classroom	Classroom	23.0				
112	Classroom	Classroom	23.0				
113	Classroom	Classroom	23.0				
114	Classroom	Classroom	23.0				
117	Classroom	Classroom	23.0				
118	Classroom	Classroom	23.0				
158	Classroom	Classroom	23.0				
201	Classroom	Classroom	23.0				
203	Classroom	Classroom	23.0				
205	Classroom	Classroom	23.0				
207	Classroom	Classroom	23.0				
209	Classroom	Classroom	23.0				
251	Classroom	Classroom	23.0				
253	Classroom	Classroom	23.0				
255	Classroom	Classroom	23.0				
257	Classroom	Classroom	23.0				
259	Classroom	Classroom	23.0				
261	Classroom	Classroom	23.0				
262	Classroom	Classroom	23.0				
263	Classroom	Classroom	23.0				
150	General Purpose Room	General Purpose Room	0.0				
152	General Purpose Room	General Purpose Room	0.0				
160	Kindergarten	Junior / Senior Kinderg.	26.0				
164	Kindergarten	Junior / Senior Kinderg.	26.0				
165	Kindergarten	Junior / Senior Kinderg.	26.0				
167	Kindergarten	Junior / Senior Kinderg.	26.0				
168	Kindergarten	Junior / Senior Kinderg.	26.0				
170	Kindergarten	Junior / Senior Kinderg.	26.0				
130A	Library Resource Centre	Computers	0.0				
130	Library Resource Centre	Library Resource	0.0				
264	Music Rm (Instrumental)	Music (Instrumental)	0.0				

<https://sfis.edu.gov.on.ca/FacilityInventory/Rooms.aspx?mode=sum&sfid=11013>

1/2

8/28/2017

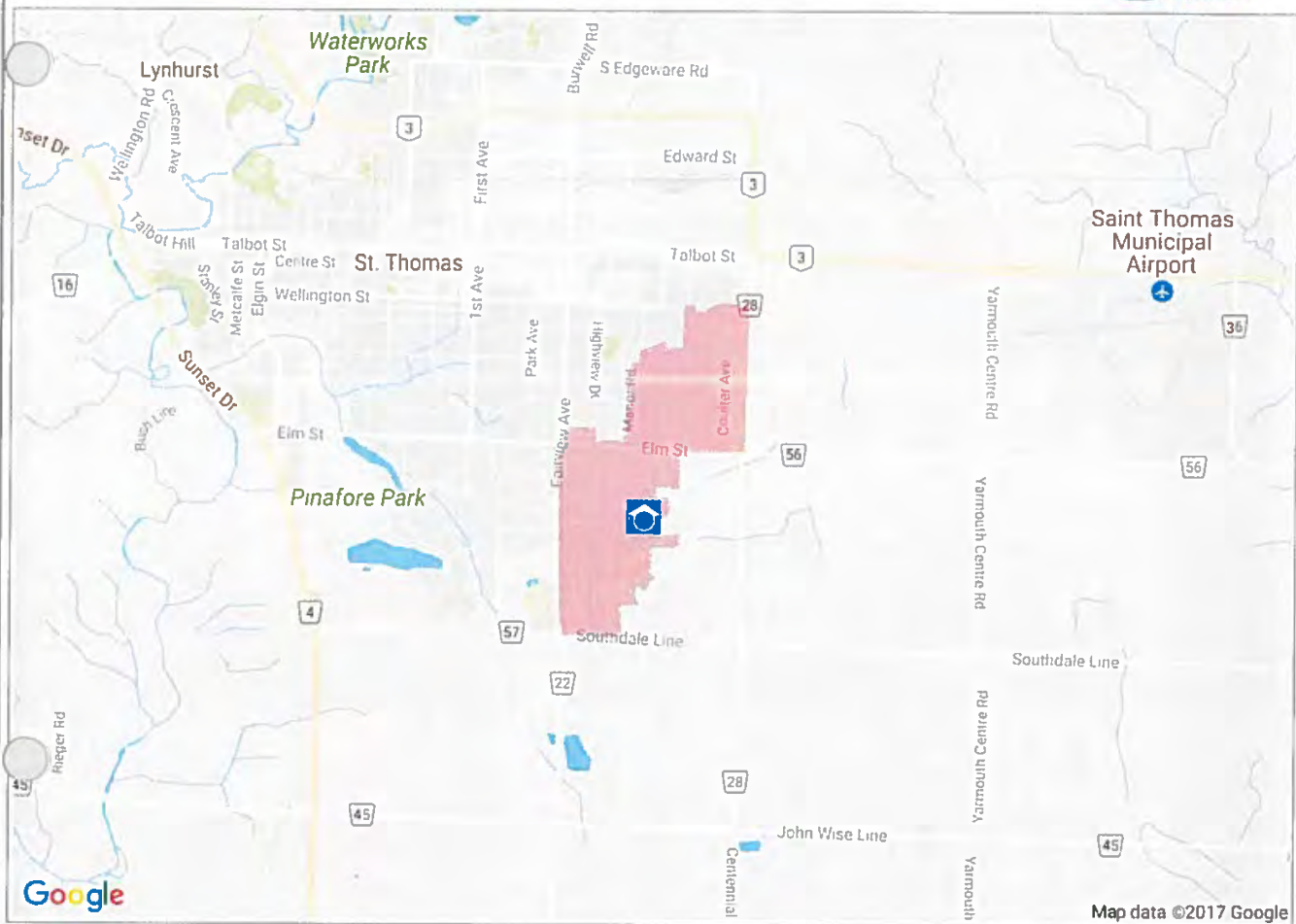
## Inventory Data Room Summary

260	Resource Room	Resource-General	12.0				
143	Special Ed.	Special Education	9.0				
145	Special Ed.	Special Education	9.0				
146	Special Ed.	Special Education	9.0				
101	Staff Work Rm./Lounge	Staff Work/Lounge	0.0				
100	Other	Administration	0.0				
2017 OTG			678	2017 NPP			0
Non-Permanent Space Room Summary							
Type	Number of Units	Number	Current Use	Type	Number of Units	Number	Current Use
Portable	1	89089	Classroom				
Portable	1	89099	Classroom				
Portable	1	91029	Classroom				
Portable	1	90121	Classroom				
Portable	1	90258	Classroom				

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## 2017-2018 Mitchell Hepburn PS Attendance Area



Map data ©2017 Google



Searched Address



School Location

School Boundary

The Thames Valley District School Board (TVDSB) has provided these maps for the convenience of TVDSB parents for illustrative purposes only. While the TVDSB makes every reasonable effort to keep information on the maps accurate the TVDSB cannot guarantee their accuracy or precision. Furthermore, the maps are only updated periodically and may not reflect construction of new streets, boundary changes, etc. These maps should not be used to determine school attendance or transportation eligibility. Please contact the TVDSB for clarification at 519-452-2000. Under no circumstances shall the Thames Valley District School Board be held liable for any actions taken, decisions made, or actions not taken from reliance on any information presented in the maps or consequences from any such reliance. Address point data has been derived from numerous sources including: City of London, City of St Thomas, Oxford County, Middlesex County, Elgin County and the Municipality of Central Elgin and is updated periodically.

**PROGRAM : Regular Track**  
**GRADE JK - Gr8**  
**31 Aug 2017**

Welcome BrookeMoore - Session will time out in: 19 minutes

**Logout****Inventory Data - Room Summary**

Data reflects the 2017-2018 Year

2017-2018 ▼

Change Year

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Select School 2578 - New Sarum PS ▼

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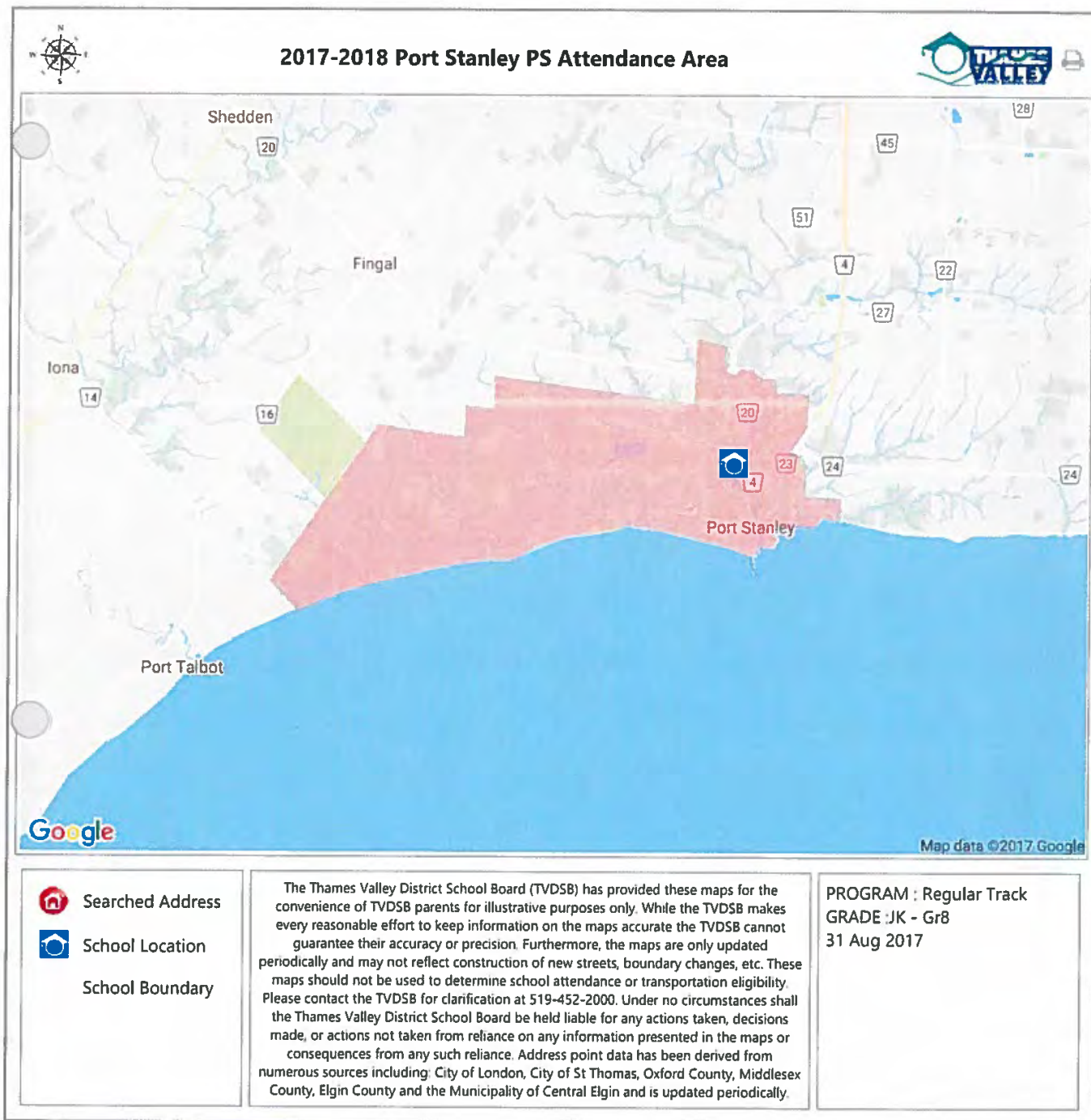


SFIS ID: 2578 Facility Name: New Sarum PS

Permanent Space Room Summary							
2017-2018 OTG ▼				1998-1999 OTG ▼		Change Year	
Room Number	Space Type	Current Use	Loading	Room Number	Space Type	Current Use	Loading
103	Classroom	Classroom	23.0				
104	Classroom	Classroom	23.0				
105	Classroom	Classroom	23.0				
106	Classroom	Classroom	23.0				
109	Classroom	Classroom	23.0				
110	Classroom	Classroom	23.0				
111	Classroom	Classroom	23.0				
112	Classroom	Classroom	23.0				
118	General Purpose Room	General Purpose Room	0.0				
100	Kindergarten	Junior / Senior Kinderg.	26.0				
102	Kindergarten	Junior / Senior Kinderg.	26.0				
114	Library Resource Centre	Library Resource	0.0				
107	Music Rm (Instrumental)	Music (Instrumental)	0.0				
128	Resource Room	Resource-General	12.0				
108	Special Ed.	Special Education	9.0				
2017 OTG			257	2017 NPP			0
Non-Permanent Space Room Summary							
Type	Number of Units	Number	Current Use	Type	Number of Units	Number	Current Use
Portable	1	99350	Classroom				

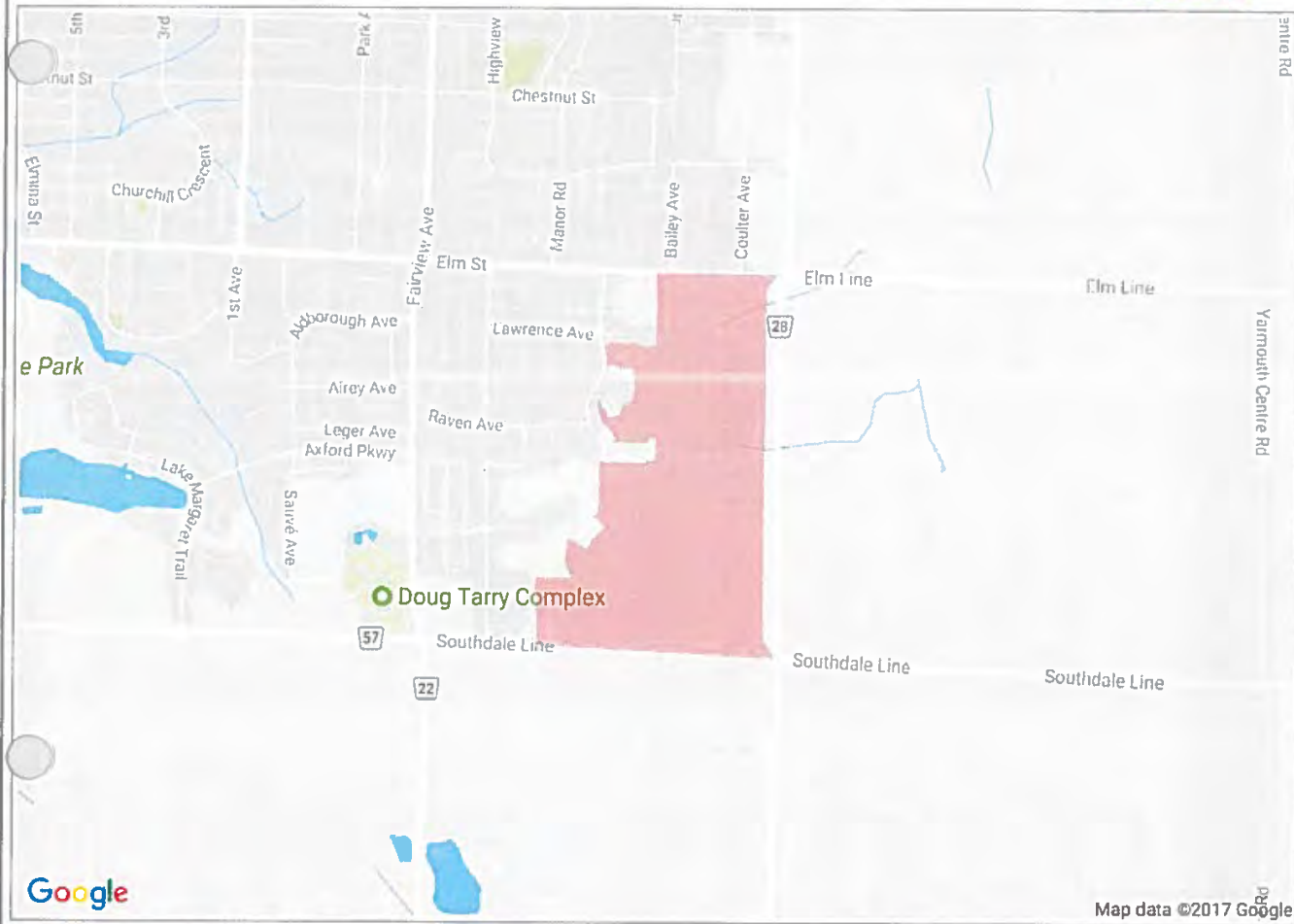
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2017-2018 Holding at Port Stanley PS Attendance Area



- Searched Address
- School Location
- School Boundary

The Thames Valley District School Board (TVDSB) has provided these maps for the convenience of TVDSB parents for illustrative purposes only. While the TVDSB makes every reasonable effort to keep information on the maps accurate the TVDSB cannot guarantee their accuracy or precision. Furthermore, the maps are only updated periodically and may not reflect construction of new streets, boundary changes, etc. These maps should not be used to determine school attendance or transportation eligibility. Please contact the TVDSB for clarification at 519-452-2000. Under no circumstances shall the Thames Valley District School Board be held liable for any actions taken, decisions made, or actions not taken from reliance on any information presented in the maps or consequences from any such reliance. Address point data has been derived from numerous sources including: City of London, City of St Thomas, Oxford County, Middlesex County, Elgin County and the Municipality of Central Elgin and is updated periodically.

PROGRAM : Regular Track  
GRADE :JK - Gr8  
31 Aug 2017

Welcome BrookeMoore - Session will time out in: 19 minutes

**Logout****Inventory Data - Room Summary**

Data reflects the 2017-2018 Year

2017-2018 ▼

Change Year

MINISTRY OF EDUCATION

[Home](#)
[Administration](#)
[Inventory Data](#)
[Accountability Data](#)
[Reports](#)
[Help](#)
[Français](#)

Select School 2577 - Sparta PS ▼

Confirm

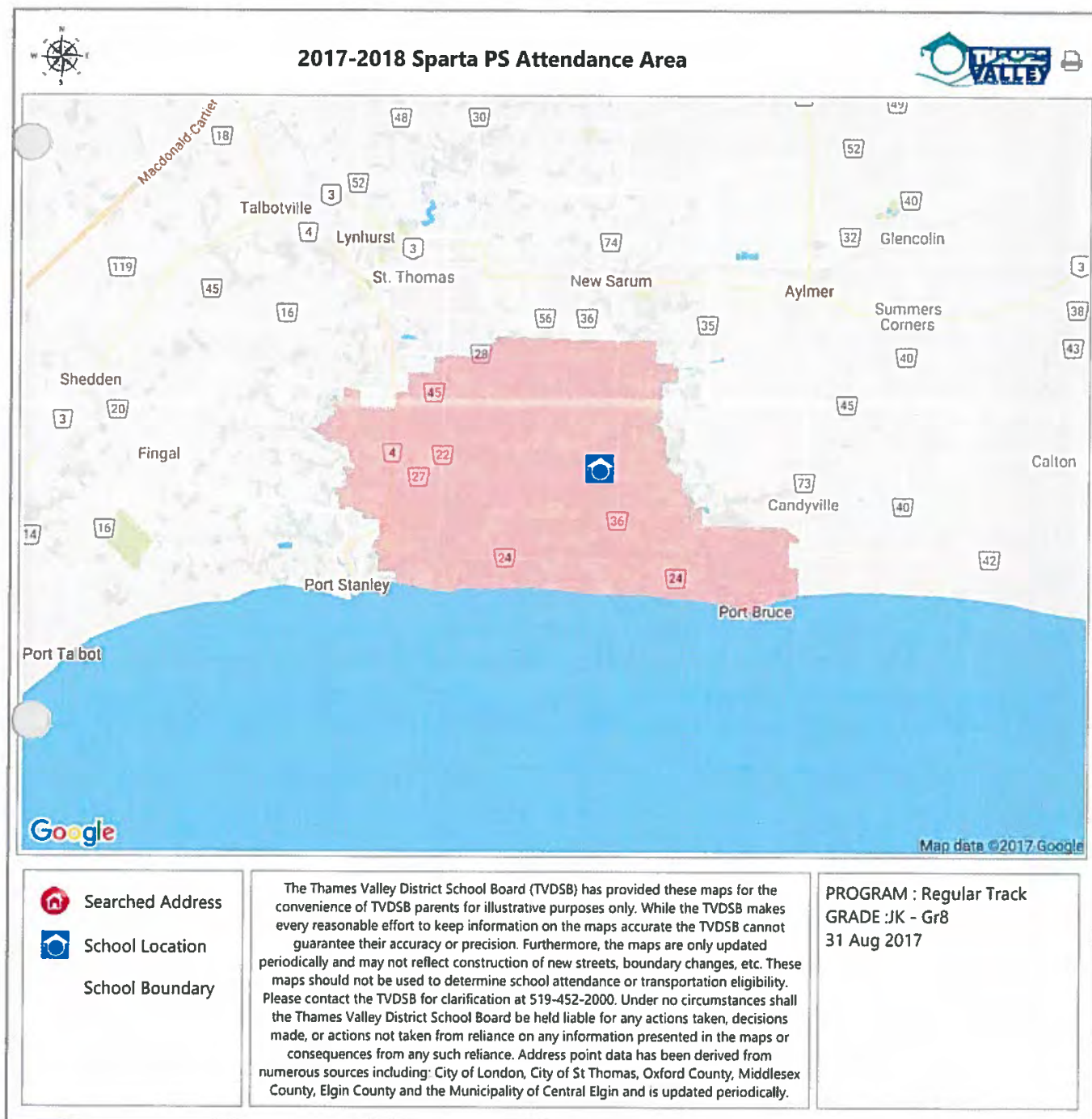


SFIS ID: 2577 Facility Name: Sparta PS

Permanent Space Room Summary							
2017-2018 OTG ▼				1998-1999 OTG ▼		Change Year	
Room Number	Space Type	Current Use	Loading	Room Number	Space Type	Current Use	Loading
101	Classroom	Classroom	23.0				
103	Classroom	Classroom	23.0				
104	Classroom	Classroom	23.0				
105	Classroom	Classroom	23.0				
106	Classroom	Classroom	23.0				
107	Classroom	Classroom	23.0				
108	Classroom	Classroom	23.0				
111	Classroom	Classroom	23.0				
113	Classroom	Classroom	23.0				
115	Classroom	Classroom	23.0				
116	Classroom	Classroom	23.0				
117	General Purpose Room	General Purpose Room	0.0				
110	Kindergarten	Junior / Senior Kinderg.	26.0				
112	Kindergarten	Junior / Senior Kinderg.	26.0				
109a	Library Resource Centre	Computers	0.0				
109	Library Resource Centre	Library Resource	0.0				
102	Music Rm (Instrumental)	Music (Instrumental)	0.0				
114	Seminar Room	Resource-General	0.0				
<b>2017 OTG</b>			<b>305</b>	<b>2017 NPP</b>			<b>0</b>

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# **APPENDIX G**

Overview of Capital Priorities Program Submissions  
Related to EPAR-01 Report  
2019 November 12

## **2018 March 13 Response from the Office of the Assistant Deputy Minister, 2017 – 2018 Capital Priorities Project Funding Submissions**

Appendix G to the Report contains the following:

2018 March 13 Response

Appendix A to 2018 March 13 Response: List of 2017 Capital Priorities Board Submissions

March 13, 2018

Laura Elliott  
Director of Education  
Thames Valley District School Board  
1250 Dundas Street East  
PO Box 5888  
London ON N6A 5L1

Dear Ms. Elliott,

I am writing to inform you that the Ministry of Education has completed its detailed review of the business case(s) your school board submitted for consideration under the 2017-18 Capital Priorities Grant funding program. As outlined in **Memorandum 2017:B7 – Request for Capital Priorities Project Funding Submissions**, business cases could have included requests for school capital funding, including funding for joint-use schools and community hub space, as well as capital funding to support the creation of new or renovated licensed child care spaces and EarlyON (child and family program) centres in schools as part of the larger school capital project.

Demand for funding through the 2017-18 Capital Priorities Program was significant. Altogether, 55 school boards submitted over 250 requests for funding consideration for school capital projects valued at approximately \$3.3 billion. In addition, 45 school boards submitted 180 requests for early years capital funding for the creation of 407 new or renovated child care rooms and 102 EarlyON centres.

I am pleased to inform you that the ministry has approved funding to support the following project(s) for your school board, as outlined in the table below:

Funding Allocation					
Project	Capital Priorities	Full Day Kindergarten	Child Care	EarlyON	Total
Unnamed Elementary - Southeast London	\$10,198,979	\$1,285,634	\$2,520,852		\$14,005,465
Masonville PS	\$5,958,958				\$5,958,958
Tweedsmuir PS	\$3,717,333				\$3,717,333
<b>Total</b>	<b>\$19,875,270</b>	<b>\$1,285,634</b>	<b>\$2,520,852</b>		<b>\$23,681,756</b>

Please note that for the project(s) listed in the table above, the ministry has increased its funding benchmarks by two percent to recognize rising construction costs. This increase does not apply to any previously approved projects. Also, this benchmark increase does not apply to child care or EarlyON portions of the projects. The ministry's Expert Panel on Early Years Capital Standards is currently reviewing the benchmarks for child care and EarlyON space with recommendations expected to the ministry in spring 2018. If there are cost pressures associated with the Early Years component of a capital project, please contact your Capital Analyst.

Your funding approval is conditional upon amendments to the 2017-18 Grants for Student Needs (GSN) regulation by the Lieutenant Governor in Council.

Please see Appendix A for a complete list of the Capital Priorities project(s) submitted by your board along with the ministry's decision(s). Although the ministry recognizes that each project has unique circumstances, we have attempted to summarize our rationale for each decision through a high-level description. Your ministry Capital Analyst will contact board staff in the coming weeks to review the ministry's rationale and address any questions you may have.

Appendix B provides a table showing how funding was determined for the approved project(s).

#### **Accountability Measures for Approved Projects**

The funding approved for your board through the 2017-18 Capital Priorities Program represents a significant investment in school infrastructure by the Government of Ontario. Your board is responsible and will be held accountable for measures to ensure that the cost and scope of any approved projects are within the approved funding amounts.

As noted in **Memorandum 2018:B3: Capital Priorities – New Reporting and Accountability Requirements**, the ministry is also introducing new high-level reporting and accountability requirements for school boards, including the School Board Capital Attestation Form (see Appendix C) and quarterly project reports. Your board is required to complete the School Board Attestation Form and email it to your ministry Capital Analyst by April 27, 2018. The ministry will communicate additional information about the quarterly project reports in the near future.

The child care and EarlyON funding allocation you have received can only be used to address capital costs related to the creation of a child care and/or EarlyON room(s). As a reminder, prior to requesting an approval to proceed, school boards and the Consolidated Municipal Service Manager (CMSM) or District Social Services Administration Board (DSSAB) are required to provide the Ministry of Education's Child Care Quality Assurance and Licensing Branch with a floor plan of any child care space. Once the space has been approved, a floor plan approval letter will be issued to your school board. This letter is required to be sent to the Capital Analyst when requesting the approval to proceed. If you require further information about the floor plan approval letter process, please contact the Ministry's Child Care Quality Assurance and

Licensing Branch at 1-877-510-5333 or email [childcare\\_ontario@ontario.ca](mailto:childcare_ontario@ontario.ca). All child care rooms must be built in accordance with the Child Care and Early Years Act, 2014 (CCEYA).

### **Site Acquisition, Demolition and Unique Site Costs**

The ministry has funding available to address costs related to site acquisition and preparation for project construction costs that are not included in the Ministry's Capital funding benchmark. Additional funding will be provided to boards based upon submission of a detailed estimates with supporting engineering reports. Eligible costs include, but are not limited to the following:

- the acquisition of a site for new school construction;
- the acquisition of lots adjacent to existing schools for school expansion, including child care centres and community hubs;
- site improvements to make the sites suitable for construction, such as soil remediation, additional fill or demolition of existing structures, and
- addressing extraordinary municipal requirements.

### **Payment**

The Capital Priorities Grant, Full Day Kindergarten, Community Hubs Replacement Space, and all associated child care and EarlyON funding will operate on a modified grant payment process, where cash flow is based on school board spending. There are two annual reporting periods for these programs:

- For the period of September 1<sup>st</sup> to March 31<sup>st</sup>, all related expenditures are recorded in the board's March Report; and,
- For the period of April 1<sup>st</sup> to August 31<sup>st</sup>, all related expenditures are recorded in the board's financial statements.

School boards will also be funded for the short-term interest costs related to these capital programs reflecting that cash flows will occur on a semi-annual basis. The short-term interest payments will be calculated in a manner similar to how they have been calculated for other eligible capital programs.

School boards who have not expended their Schools First Child Care Capital Retrofit Policy (SFCCRP) funding, are expected to utilize their uncommitted allocation towards approved child care capital projects supporting additions and renovations that have been approved for capital funding consideration under the 2017-18 Capital Priorities Program.



### **Change in Project Scope**

If your board chooses to amend the project scope approved through the 2017-18 Capital Priorities Program at a later date, you will be required to inform your Capital Analyst prior to engaging your architect regarding the new scope. If your project requires additional ministry funding, the board may be required to forfeit its project approval and re-submit a revised Capital Priorities business case with the alternative project scope.

In addition, any changes to approved child care or EarlyON capital components of the project will require the approval of your CMSM or DSSAB.

### **Projects Not Approved for Funding**

I understand that your school board may have questions about any project(s) submitted and not approved through the 2017-18 Capital Priorities Program. Your ministry Capital Analyst will contact board staff in the coming weeks to review the ministry's rationale and consider potential next steps.

Ministry staff are committed to working collaboratively with your school board to provide guidance and respond to questions as your board considers the development of future capital plans, including requests for Capital Priorities funding.

Should you have any Capital Priorities questions, please contact your Capital Analyst, Kristin Grunenko at 416-326-9959 or via email at [Kristin.Grunenko@ontario.ca](mailto:Kristin.Grunenko@ontario.ca).

For any questions related to the child care and/or EarlyON capital requests, please contact your regional representative from the Early Years and Child Care Programs and Service Integrated Branch.

Please refer to the Appendix D - Communications Protocol, for detailed requirements regarding public communications, events and signage related to the project. Should you have any communications-related questions, please contact Dylan Franks at 416-325-2947 or via email at [Dylan.Franks@ontario.ca](mailto:Dylan.Franks@ontario.ca).

We would like to take this opportunity to thank you and your staff for your assistance and support throughout this process, and look forward to continuing to work with your board.

Sincerely,

*Original signed by:*

Joshua Paul  
Assistant Deputy Minister  
Capital and Business Support Division

Attached:

Appendix A – Complete List of Submissions

Appendix B – Details of Approved Projects

Appendix C – School Board Attestation Form

Appendix D – Communication Protocol Requirements: Public Communications and Events

cc: Paul Bloye, Director, Capital Program Branch  
Colleen Hogan, Director, Capital Policy Branch  
Shannon Fuller, Assistant Deputy Minister, Early Years and Child Care Division  
Julia Danos, Director, Early Years and Child Care Programs and Service Integration Branch  
Holly Moran, Director, Child Care Quality Assurance and Licensing Branch  
Christine Beal, Superintendent of Business, Thames Valley DSB  
Susan Mark, Superintendent of Facility Services and Capital Planning, Thames Valley DSB  
Jeff Pratt, Associate Director and Treasurer of the Board, Thames Valley DSB  
Riley Culhane, Early Years Lead, Thames Valley DSB  
Karen Calligan, Early Years Advisor, Early Years and Child Care Programs and Service Integration Branch  
Sue Chanko, Education Officer, Early Years and Child Care Programs and Service Integration Branch  
Lynne Livingstone, Managing Director of Neighbourhood, Children, and Fire Services, City of London  
Irma Pederson, Children's Services Supervisor, City of St. Thomas  
Paul Beaton, Director of Human Services, County of Oxford

## Appendix A: List of 2017 Capital Priorities Board Submissions

### 11 Thames Valley DSB

Priority	Project	Location	Approved Ministry Funding					Description	Recommendation
			CP (\$M)	FDK (\$M)	CC (\$M)	EO (\$M)	Total (\$M)		
1	Unnamed Elementary - Southeast London	London	10.20	1.29	2.52	0.00	14.01	A new 556 pupil place elementary school along with 5 child care rooms (1 infant, 2 toddler and 2 preschool) to address accommodation pressure in London.	This project is approved with 2017-18 Capital Priorities Grant funding. See Appendix B for funding details.
2	Masonville PS	London	5.96	0.00	0.00	0.00	5.96	A 253 pupil place addition to Masonville Public School to address accommodation pressure in London.	This project is approved with 2017-18 Capital Priorities Grant funding. See Appendix B for funding details.
3	Unnamed Elementary - Belmont	Belmont	0.00	0.00	0.00	0.00	0.00	Purchase of land to support a new elementary school in Belmont.	This project was not considered to be eligible for Capital Priorities Grant funding as it identifies an accommodation need that is funded through an alternate ministry funding program. Requests for Land Priorities funding may be made at any time during the year. Please contact your Capital Analyst for further information.
4	Tweedsmuir PS	London	3.72	0.00	0.00	0.00	3.72	A renovation to Tweedsmuir Public School to support the consolidation of Fairmont Public School in London.	This project is approved with 2017-18 Capital Priorities Grant funding. See Appendix B for funding details.
5	Unnamed Elementary - Belmont	Belmont	0.00	0.00	0.00	0.00	0.00	A 625 pupil place replacement elementary school along with a 3 room child care to support the consolidation of South Dorchester Public School, Springfield Public School and Westminster Central Public School in Belmont.	This project was not approved for Capital Priorities Grant funding as the expected savings and removal of renewal backlog does not sufficiently support the expected project cost. The board is encouraged to employ alternate strategies to address the local accommodation pressures by managing enrolment across other schools in the area, such as boundary changes, grade reconfigurations or altering program offerings, including schools currently not included in the consolidation, before submitting this project in a future round of Capital Priorities.

## 11 Thames Valley DSB

Priority	Project	Location	Approved Ministry Funding					Description	Recommendation
			CP (\$M)	FDK (\$M)	CC (\$M)	EO (\$M)	Total (\$M)		
6	Unnamed Elementary - St. Thomas	St. Thomas	0.00	0.00	0.00	0.00	0.00	Purchase of land to support a new elementary school in St. Thomas.	This project was not considered to be eligible for Capital Priorities Grant funding as it identifies an accommodation need that is funded through an alternate ministry funding program. Requests for Land Priorities funding may be made at any time during the year. Please contact your Capital Analyst for further information.
7	Unnamed Elementary - St. Thomas	St. Thomas	0.00	0.00	0.00	0.00	0.00	A 516 pupil place replacement elementary school along with a 5 room child care and EarlyON centre to address an accommodation pressure and to consolidate New Sarum Public School and Sparta Public School in St. Thomas.	This project was not approved for Capital Priorities Grant funding at this time due to a lack of an immediate pupil accommodation need as identified by the Ministry. The board is encouraged to employ alternate strategies to address the local accommodation pressure by managing enrolment across other schools in the area, such as boundary changes, grade reconfigurations or altering program offerings, before submitting this project in a future round of Capital Priorities. The board is encouraged to meet with ministry staff to review the long term local accommodation needs.

## 11 Thames Valley DSB

Priority	Project	Location	Approved Ministry Funding					Description	Recommendation
			CP (\$M)	FDK (\$M)	CC (\$M)	EO (\$M)	Total (\$M)		
8	Port Stanley PS	Port Stanley	0.00	0.00	0.00	0.00	0.00	A 26 pupil place addition, new library and renovation to Port Stanley Public School to address accommodation pressures in St. Thomas.	This project was not approved for Capital Priorities Grant funding at this time due to a lack of an immediate pupil accommodation need as identified by the Ministry. The board is encouraged to employ alternate strategies to address the local accommodation pressure by managing enrolment across other schools in the area, such as boundary changes, grade reconfigurations or altering program offerings, before submitting this project in a future round of Capital Priorities. The board is encouraged to meet with ministry staff to review the long term local accommodation needs.
9	Unnamed - Elementary Southwest London	London	0.00	0.00	0.00	0.00	0.00	A new 628 pupil place elementary school along with a 5 room child care to address accommodation pressure in London.	This project was not approved for Capital Priorities Grant funding at this time due to a lack of an immediate pupil accommodation need as identified by the Ministry. The board is encouraged to employ alternate strategies to address the local accommodation pressure by managing enrolment across other schools in the area, such as boundary changes, grade reconfigurations or altering program offerings, before submitting this project in a future round of Capital Priorities. The board is encouraged to meet with ministry staff to review the long term local accommodation needs.

## 11 Thames Valley DSB

			Approved Ministry Funding						
Priority	Project	Location	CP (\$M)	FDK (\$M)	CC (\$M)	EO (\$M)	Total (\$M)	Description	Recommendation
10	Springbank PS	Woodstock	0.00	0.00	0.00	0.00	0.00	A 236 pupil place addition along with a 3 room child care and an EarlyON centre at Springbank Public School to address accommodation pressure in Woodstock.	This project was not approved for Capital Priorities Grant funding due to the availability of suitable space in the area. The board is encouraged to employ alternate strategies to address the local accommodation pressure by managing enrolment across other schools in the area, such as boundary changes, grade reconfigurations or altering program offerings, before submitting this project in a future round of Capital Priorities. The board is encouraged to meet with ministry staff to review the long term local accommodation needs.