



Date of Meeting: 2018 November 27

Item #: 14.a

REPORT TO:	<input type="checkbox"/> Administrative Council <input type="checkbox"/> Program and School Services Advisory Committee <input type="checkbox"/> Policy Working Committee <input type="checkbox"/> Planning and Priorities Advisory Committee <input checked="" type="checkbox"/> Board <input type="checkbox"/> Other:
	<input checked="" type="checkbox"/> PUBLIC <input type="checkbox"/> IN-CAMERA
TITLE OF REPORT:	2018 Western Middlesex Attendance Area Review
PRESENTED BY:	Susan Mark, Superintendent of Facility Services and Capital Planning Jack Ammendolia, Watson & Associates Economists Ltd., Managing Partner and Director, Education
PRESENTED FOR:	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Information <input type="checkbox"/> Advice
Recommendation(s):	
Purpose:	To provide information regarding options for consideration by the school communities to the "Middlesex Attendance Area Review: Summary of Options", Watson & Associates Economist Ltd., November 27, 2018.
Content:	<p>On 2018 April 24, Senior Administration presented the Initial Attendance Area Review Report (AAR) for the Komoka/ Kilworth area as attached. The report included senior administration recommendation as follows:</p> <p><i>That the Kilworth Holding Zone be created for subdivision plans 39T-MC-CDM1704, 39T-MC1301, 39T-MC0902 as outlined on Figure 16 of the Western Middlesex Attendance Area Review (2018) Initial Report, designated to Delaware Central PS as a Holding School.</i></p> <p>The Board approved the following motion:</p> <p><i>That an Attendance Area Review be conducted for the attendance area (inclusive for assigned / future holding zones) of Parkview PS, Valleyview PS, Oxbow PS, and Delaware Central PS.</i></p> <p><i>That the review, as per the TVDSB Attendance Area Review procedure, be commenced no later than 2018 November 27 with the final report presented to Trustees no later than 2019 May 28.</i></p> <p><i>That during the review, consideration of boundary adjustments be given to the boundaries for Caradoc PS, East Williams Memorial PS, and Centennial Central PS.</i></p> <p>In August 2018, Watson & Associates Economists Ltd (Watson) were engaged to complete the 2018 Western Middlesex Attendance Area Review. Watson's staff include municipal economists, urban planners and accountants, experts for developing solutions in municipal finance, education and land economics. Specifically, in the education sector, this expertise entails educational development charges, enrolment projections and demographic studies, Ministry of Education Capital Priority business case submissions, public engagement and facilitation, pupil accommodation reviews, and school board accommodation planning and capital financing studies. An external consultant also provided an independent review of this area including an analysis which considered several mitigating factors that could affect the viability of various options.</p> <p>For the 2018 Western Middlesex Attendance Area Review, staff from Watson completed an on-site review and corresponded with the municipality to assess the residential development,</p>

	<p>received facility condition data and operational costs for the above noted schools from Facility Services, and reviewed current and projected enrolments. A specified set of criteria or “trigger points” were identified and analyzed by Watson as per the attached report “TVDSB: Middlesex Study Area Accommodation Options Report, October 30, 2018” which was presented at the 2018 November 13 Planning and Priorities Advisory Committee Meeting.</p> <p>Options to be presented by Watson in the attached report “Middlesex Attendance Area Review: Summary of Options, November 27, 2018” have been divided into three (3) areas of focus with the attendance area change drivers of: enrolment pressures, surplus space, holding zones, and enrolment imbalance. Each area identifies the enrolment pressures, options for the revisions of boundaries (all of which include status quo as an option) and the limitations that are associated with each option that are to be considered. The areas of focus are:</p> <ul style="list-style-type: none"> • Parkview PS / Delaware Central PS / Caradoc PS – four options provided • Oxbow PS / Valleyview Central PS / East Williams Memorial PS – two options provided • Centennial Central PS / North London – two options provided
Cost/Savings:	N/A
Timeline:	<p>In accordance with the TVDSB <i>Attendance Area Review Procedure (4015c)</i> for timelines, the following planning schedule will be initiated:</p> <ul style="list-style-type: none"> • 2018 November 27 – Initial Senior Administration Attendance Area Review – update report for information presented • 2018 November 28 – Attendance Area Review process shared with School Administrators • 2018 December– School Committees formed • 2019 January to 2019 February – Attendance Area Review Committee (AARC) meeting and School Level Meeting(s) held • 2019 April 30 – Final Senior Administration Report presented to Board • 2019 May 15 and 16 – Public Delegation • 2019 May 28 – Final Board Decision • 2019 July – Implementation of final board decision(s)
Communications:	<ul style="list-style-type: none"> • 2018 November 26 – Initial Attendance Area Review posted on TVDSB website • 2018 December – AARC Meeting notice posted on TVDSB website • 2019 January – School Level Meeting(s) notice and agenda posted on school website, hard copy of School Level Meeting Agenda sent home with students • 2019 April – Final AAR Report emailed to all members of AARC and posted on TVDSB website
Appendices:	<ul style="list-style-type: none"> • 2018 April 24 – Western Middlesex Attendance Area Review (2018) Initial Report <ul style="list-style-type: none"> ◦ Draft Elementary Study Areas • 2018 November 13 – TVDSB: Middlesex Study Area Accommodation Options Report, Watson & Associates Economist Ltd., October 30, 2018 • 2018 November 27 – Middlesex Attendance Area Review: Summary of Options, Watson & Associates Economists Ltd., November 27, 2018

Strategic Priority Area(s):

Relationships:

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

Equity and Diversity:

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

Achievement and Well-Being:

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

Form Revised October 2018

We build each student’s tomorrow, every day



Date of Meeting, 2018 April 24

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	
	<input checked="" type="checkbox"/> PUBLIC	<input type="checkbox"/> IN-CAMERA	
TITLE OF REPORT:	Western Middlesex Attendance Area Review (2018) Initial Report		
PRESENTED BY:	Susan Mark, Superintendent of Facility Services and Capital Planning Brooke Moore, Planning Coordinator Danielle Kettle, Planning Analyst		
PRESENTED FOR:	<input checked="" type="checkbox"/> Approval	<input type="checkbox"/> Information	<input type="checkbox"/> Advice
Recommendation(s):	THAT the Kilworth Holding Zone be created for subdivision plans 39T-MC-CDM1704, 39T-MC1301, 39T-MC0902 as outlined on Figure 16 of the Western Middlesex Attendance Area Review (2018) Initial Report, designated to Delaware Central PS as a Holding School.		
Purpose:	<p>The following <i>Western Middlesex Attendance Area Review (2018) - Initial Report</i> is in response to the approved motion created by Trustees:</p> <p style="padding-left: 40px;">THAT Administration provide an Initial Attendance Area Review Report for the Komoka-Kilworth area, by 2018 April 24.</p> <p>This motion was created in response to a recommendation presented by Administration on 2017 November 28, in order to address the accommodation challenges from demographic shifting in the Komoka - Kilworth and Delaware areas of western Middlesex County. Administration proposed the creation of a Holding Zone and designation of a Holding School.</p> <p style="padding-left: 40px;">THAT the Kilworth Holding Zone be created for subdivision plans 39T-MC1301, 39T-MC0902 as outlined on Figure 5.1.1 of the 2017 Annual Planning Report, designated to Delaware Central PS as a Holding School, effective immediately.</p> <p>Following a discussion by Trustees surrounding the Holding Zones, the recommendation was deferred to 2018 April 24.</p>		
Content:	<p>This Initial Attendance Area Review (AAR) Report will highlight the current situation of enrolment, facility condition, analysis parameters, options for student accommodation, Administration's recommended option and rationale, and a new proposed community input process.</p> <p>In accordance with the TVDSB Attendance Area Review Procedure (4015c), this report will include timelines for the proposed Attendance Area Review, an appended planning report which contains several attendance area options including Senior Administration's preferred option, and timelines for implementation.</p> <p>COMMUNITY ENGAGEMENT</p> <p>During the most recent Annual Community Planning and Facility Collaboration Meeting with Middlesex County listed community organizations (including municipalities) held 2017 June 22, Administration</p>		

discussed the growth from development affecting the formerly named Middlesex 02 study area of Delaware Central PS and Parkview PS. A potential Attendance Area Review was not discussed. The next Annual Community Planning and Facility Collaboration Meeting for Middlesex County is tentatively proposed for 2018 June 13 or 14 at which point listed Community Organizations will be presented with the Western Middlesex Attendance Area Review (2018) Initial Report.

If the Holding Zone option is considered by the Board, Administration will solicit input from the School Council and and/or Home and School Associations for both Delaware Central PS and Parkview PS. A report outlining the feedback received would then be presented to the Board prior to the end of this school year.

Cost/Savings: N/A

Timeline:

OPTION 1A: COMMUNITY INPUT AND IMPLEMENTATION TIMELINE

DATE	ITEM
2018 APR 24	Initial Attendance Area Review Report presented to the Board
2018 MAY	School Community Input through the School Council and/or Home and School Association
2018 JUN 13 or 14	Annual Community Planning and Facility Collaboration Meeting
2018 JUN 26	Decision of Board on Holding Zone Recommendation
2018 JUN 27	Implementation - Notification to School Community and Municipality

In accordance with the Attendance Area Review Procedure (4015c), the chart below outlines the proposed key dates for important events related to a potential Western Middlesex Attendance Area Review (2018)(report, presentation, meeting dates).

DATE	ITEM
2018 NOV 27	Initial Attendance Area Review Report presented to the Board
2018 NOV 28	Meeting with Principals of respective AAR Schools
2018 DEC 12	Attendance Area Review Committee (AARC) is formed
2019 JAN 16	AARC Meeting
2019 JAN 28	School-Level Meeting
2019 APR 30	Final Attendance Area Review Report presented to the Board
2019 MAY 15 &16	Public Delegation Meeting
2019 MAY 28	Decision of Board on Final Attendance Area Review Report

Communications:

As proposed in the *Holding Zones and Holding Schools Summary Report* (2018 April 10), prior to a Board debate and decision, community input could be solicited. Administration is proposing reaching out to the School Council and/or Home and School Association for Delaware Central PS and for Parkview PS to request their respective input on any proposed Holding Zone(s). Once feedback has been received, a report would be created to share this feedback with the Board before the end of this school year.

Appendices:

Western Middlesex Attendance Area Review (2018)

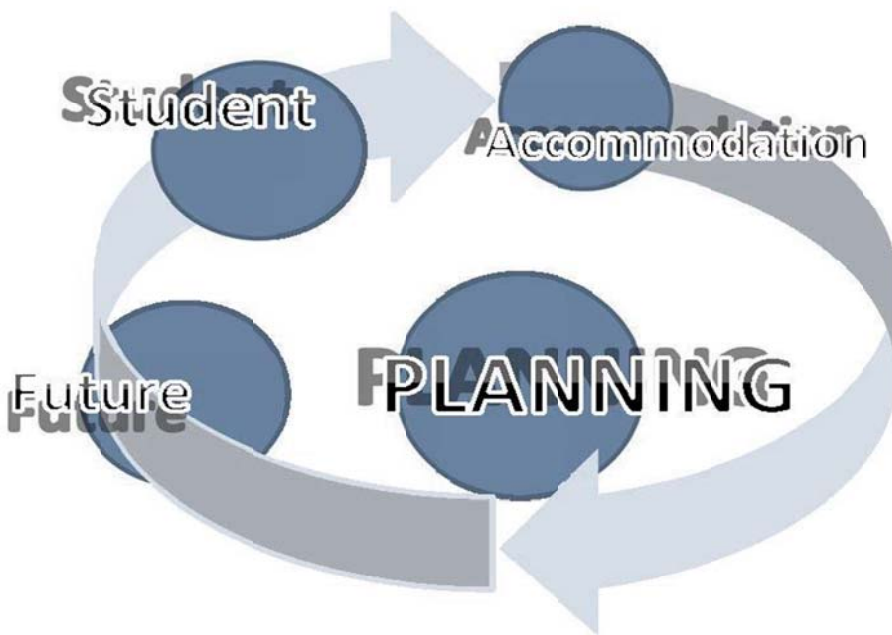
Form Revised: January 2016

Relation to Commitments:

- Putting students first.
- Actively engaging our students, staff, families and communities.
- Recognizing and encouraging leadership in all its forms.
- Being inclusive, fair, and equitable.
- Ensuring safe, positive learning and working environments.
- Inspiring new ideas and promoting innovation.
- Taking responsibility for the students and resources entrusted to our care.

Western Middlesex Attendance Area Review (2018) Initial Report

Caradoc PS - Delaware Central PS - Parkview PS



Thames Valley District School Board
2018 APRIL 24

WESTERN MIDDLESEX ATTENDANCE AREA REVIEW (2018) INTIAL REPORT

BACKGROUND

In order to address the accommodation challenges from demographic shifting in the Komoka-Kilworth and Delaware areas of western Middlesex County, on 2017 November 28, Administration proposed the creation of a Holding Zone and designation of a Holding School:

THAT the Kilworth Holding Zone be created for subdivision plans 39T-MC1301, 39T-MC0902 as outlined on Figure 5.1.1 of the 2017 Annual Planning Report, designated to Delaware Central PS as a Holding School, effective immediately.

The report presented included a detailed review of neighbouring schools to determine an appropriate location for the residential growth in Kilworth. The chart below outlines the list of schools presented in the report.

Figure 01

Attendance Area	Current 2017 - 2018					Projected Enrolment			Distance from Kilworth (km)
	Enrolment	OTG	Percent Capacity	Spaces (+/-)	Portable / Portapaks	2018-2019	2022-2023	2026-2027	
Schools within Study Area									
Byron Northview PS	561	452	124%	-109	6	584	568	514	5
Byron Southwood PS	547	570	96%	23	0	554	502	463	7
Caradoc PS	355	424	84%	69	0	376	452	498	10
Delaware Central PS	144	259	56%	115	0	121	111	105	8
John Dearness PS	251	248	101%	-3	1	246	263	265	6
Oxbow PS	560	501	112%	-59	4	554	524	505	6
Parkview PS	641	602	106%	-39	2	647	727	793	22
Valleyview Central PS	178	245	73%	67	0	189	283	309	4
Current Board Approved Holding Zone									
East and West Ilderton Holding at Valleyview PS	<9	-	-	-	-	10	100	146	

Note: Enrolment has been revised with the principal's projections detailing 2018-19 registrations

Of the surrounding schools, only Delaware Central PS has available space to receive students from the Kilworth residential development, the remaining schools percent capacity ranges from 73 to 124 and lack sufficient empty space to accommodate anticipated students.

Following a discussion by Trustees on the proposed recommendation to create the Kilworth Holding Zone, the decision was deferred to 2018 April 24. Additionally, Trustees proposed and approved the following motion:

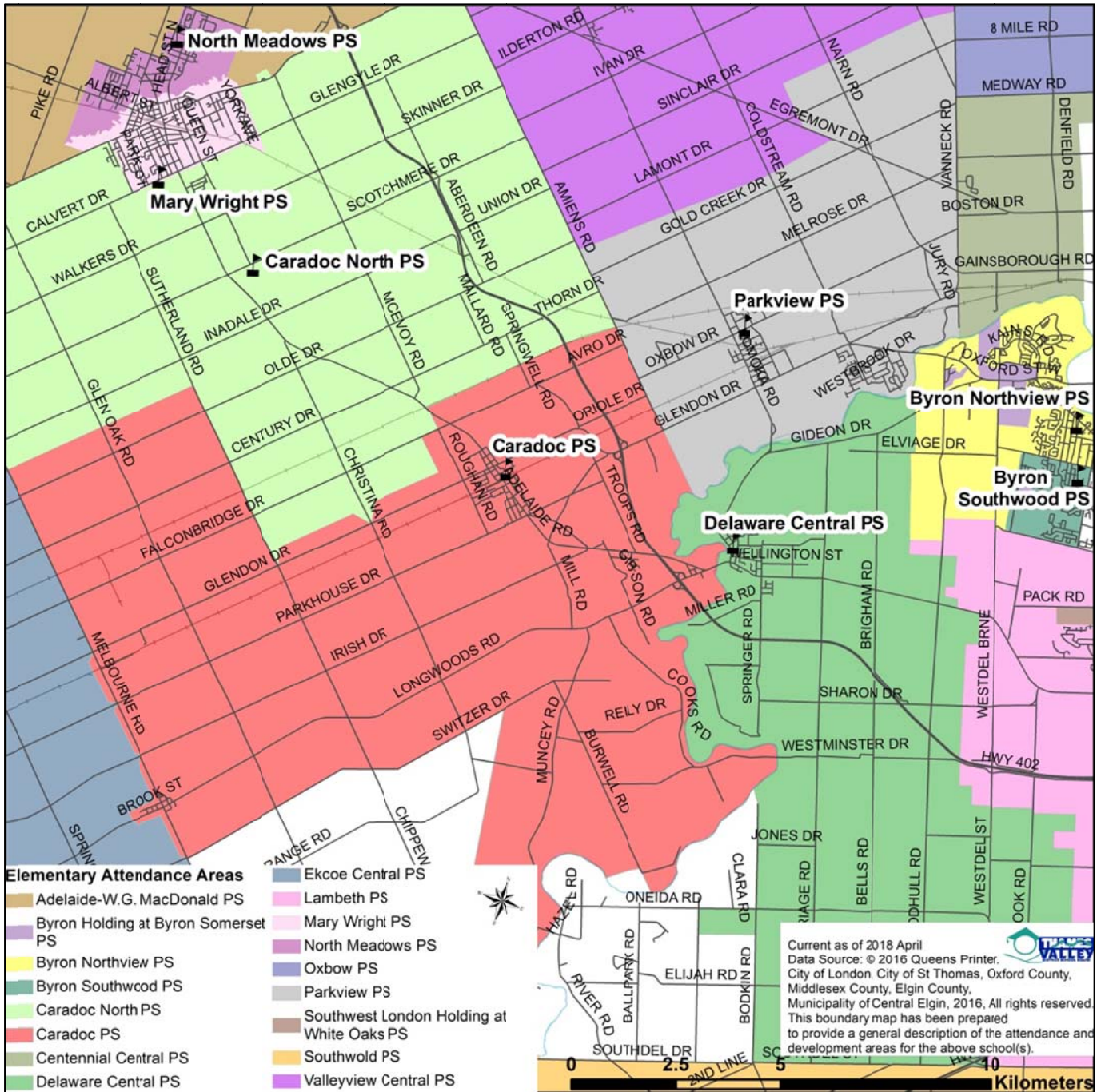
THAT Administration provide an Initial Attendance Area Review Report for the Komoka-Kilworth area, by 2018 April 24.

This *Western Middlesex Attendance Area Review (2018) - Initial Report* is a result of the approved motion.

CURRENT SITUATION

This study will include Caradoc PS, Delaware Central PS and Parkview PS. The analysis of these schools focuses on the planned suitable accommodation of current enrolment and future student enrolment including residential development with the existing capacity available. These schools are geographically widespread and are experiencing either declining enrolment or will experience pressure due to continued residential growth. This geographic area in the western region of Middlesex County illustrates the dilemma where the population has declined in the community of Delaware, while the residential growth in Komoka-Kilworth and Mount Brydges continues. The primary goal is to protect Parkview PS and Caradoc PS from the impacts of extreme overcapacity issues and increase program viability at Delaware Central PS.

Figure 02 - Current Study Area Map & Surrounding Schools



Current Situation: Total Study Area Utilization

While Caradoc PS and Parkview PS are beginning to experience enrolment pressure due to residential expansion in their communities, Delaware Central PS is facing challenges due to declining enrolment. Figure 03 illustrates the total historical and projected enrolment and the total existing On-The-Ground (OTG) capacity within this study area.

Figure 03

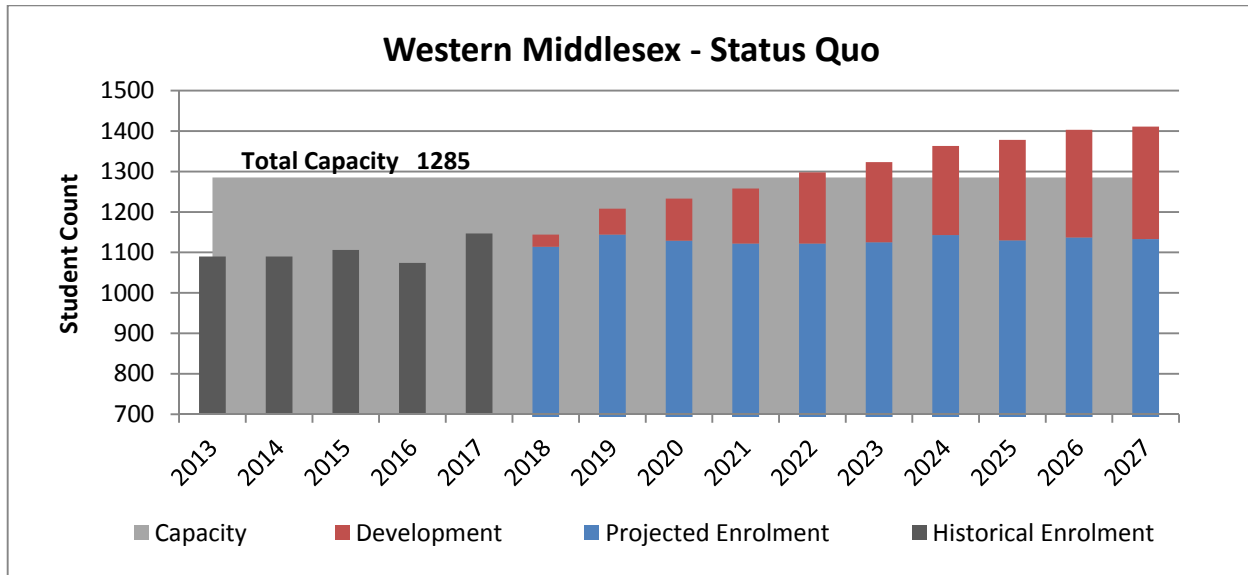


Figure 04 - Western Middlesex Study Area - Status Quo Enrolment and Capacity

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Historical Enrolment	1090	1090	1106	1074	1147										
Projected Enrolment						1114	1144	1129	1122	1122	1125	1143	1130	1137	1133
Development						30	64	104	136	176	198	220	248	266	278
Total Enrolment	1090	1090	1106	1074	1147	1144	1208	1233	1258	1298	1323	1363	1378	1403	1411
Capacity	1285	1285	1285	1285	1285	1285	1285	1285	1285	1285	1285	1285	1285	1285	1285
EPP	195	195	179	211	138	141	77	52	27	-13	-38	-78	-93	-118	-126
Total Utilization of (3) Three Schools	85%	85%	86%	84%	89%	89%	94%	96%	98%	101%	103%	106%	107%	109%	110%

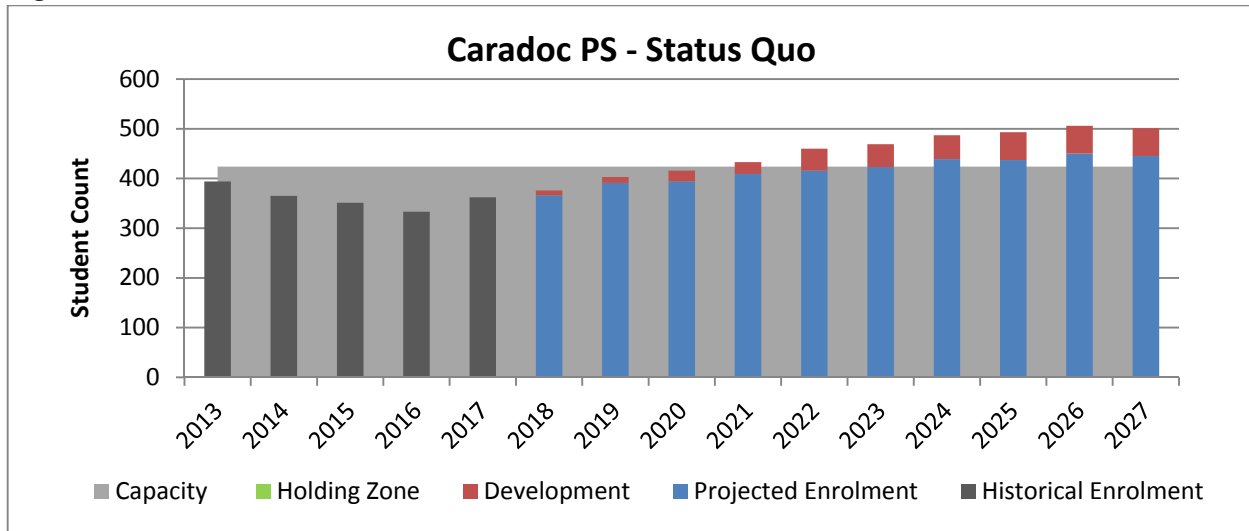
As noted in Figure 04, the current capacity existing in western Middlesex cannot sustain the projected enrolment over the next 10 years. Further accommodation whether through portables or permanent space will be required.

Following is a school by school assessment of the existing enrolment, OTG capacity and facility condition.

STATUS QUO - SCHOOL BY SCHOOL SITUATION

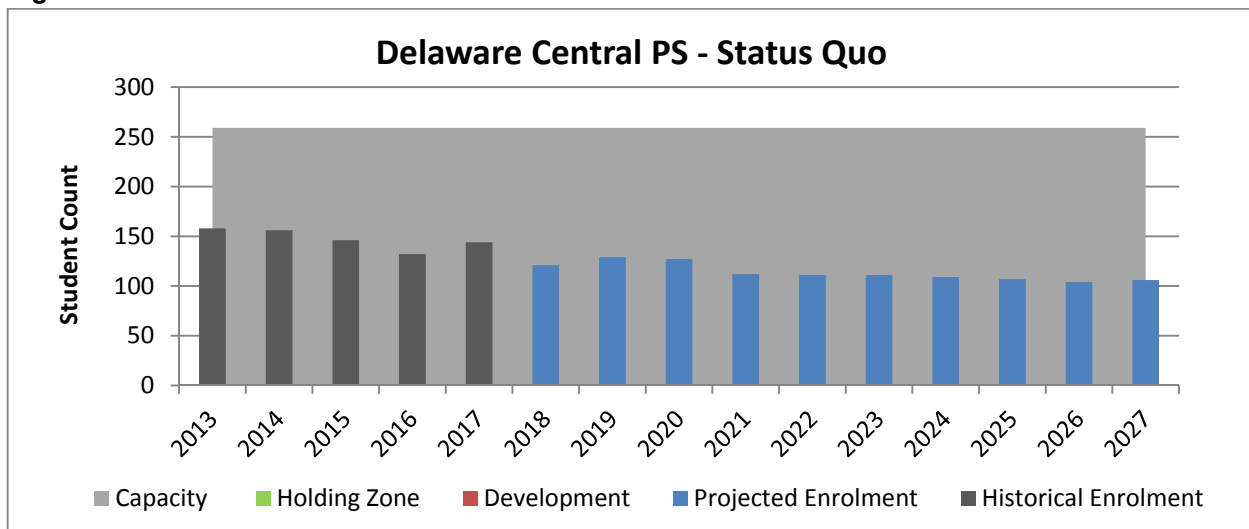
CARADOC PS – As of 2017-18, the OTG capacity is 424 and the enrolment is 355 FTE. School utilization is 84%, with no portables on site. Over the past 10 years (2007 to 2017) the enrolment has grown by 30 students. The school was built in 1960 with additions in 1970, 1995 and 2010. Currently, there are approximately 320 residential units circulated within the town of Mount Brydges and surrounding area. For reference, see also Appendix A - *Land Use and Settlement Area for Mt Brydges*, extracted from the Strathroy-Caradoc Official Plan.

Figure 05



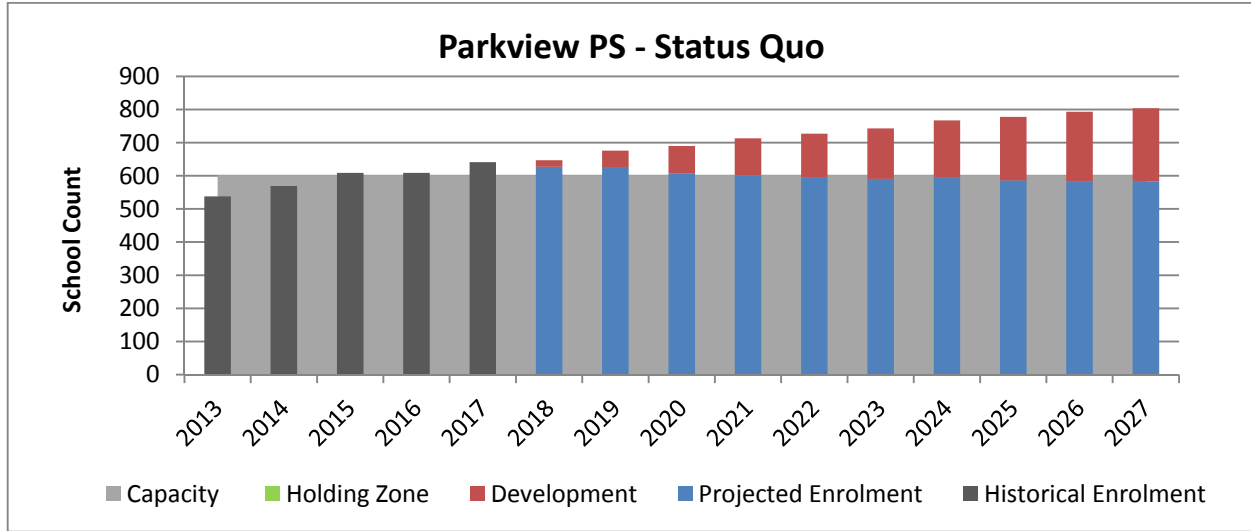
DELAWARE CENTRAL PS – As of 2017-18, the OTG capacity is 259 and the enrolment is 144 FTE. School utilization is 56%, with no portables on site. There are currently 14 First Nation Students attending Delaware Central PS. The original school was built in 1938 and later demolished with the exception of the mechanical room. The school was rebuilt in 1965 with additions in 1967 and 1991. Over the past 10 years (2007 to 2017) the enrolment has declined by 32 students. There are minimal residential units currently circulated within the community of Delaware and surrounding area. For reference, see also Appendix B - *Community Settlement Area for Delaware*, extracted from the Middlesex Centre Official Plan.

Figure 06



PARKVIEW PS - As of 2017-18, the OTG capacity is 602 with an enrolment of 641 FTE. School utilization is 106%, with 2 portables on site. The school was originally built in 1964 with additions in 1966, 1969, 2003 and 2014. Over the past 10 years (2007 to 2017) the enrolment has grown by 215 students, due to continued residential growth. There are approximately 1,200 residential units currently circulated (yielding 210 students over the next 10 years) within the communities of Komoka - Kilworth. For reference, see also Appendix C - *Komoka-Kilworth Urban Settlement Area and Secondary Plan*, extracted from the Middlesex Centre Official Plan.

Figure 07



PERMANENT SPACE ROOM SUMMARY

Figure 08

Caradoc PS		
4	Kindergarten Classrooms	104
13	Standard Classrooms	299
1	Special Ed. Classroom	9
1	General Arts/Instr. Music	0
1	Learning Support Rooms	12
1	Library Learning Commons	0
1	Gymnasium	0
1	Primary Activity Room	0
2017-18 OTG		424

Figure 09

Delaware Central PS		
2	Kindergarten Classrooms	52
9	Standard Classrooms	207
	Special Ed. Classroom	
	General Arts/Instr. Music	
	Learning Support Rooms	
1	Library Learning Commons	
1	Gymnasium	
	Primary Activity Room	
2017-18 OTG		259

Figure 10

Parkview PS		
5	Kindergarten Classrooms	130
20	Standard Classrooms	460
	Special Ed. Classroom	
1	General Arts/Instr. Music	0
1	Learning Support Rooms	12
1	Library Learning Commons	0
1	Gymnasium	0
1	Primary Activity Room	0
2017-18 OTG		602

SUMMARY OF FACILITY CONDITION DATA AND RENEWAL

The Ministry of Education's *School Facility Assessment Program* retained third-party consultants to inspect, assess and catalogue the condition of schools across Ontario. The Facility Condition Index (FCI) is a snapshot in time which 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. In the 2015-16 school year the Provincial FCI average was 28% and the TVDSB average was 37%. The school condition data collected identified the following backlog of High and Urgent needs for Caradoc, Delaware Central and Parkview PS's.

Figure 11 – Ministry of Education School Facility Condition Data (release 2017 October 10)

School	Location	Gross Floor Area (m2)	Year of Assessment	Facility Condition Index	Replacement Value	Total 5 Year Renewal Needs
Caradoc	Mount Brydges	3992	2015	2%	\$9,033,383	\$140,490
<i>Delaware Central*</i>	Delaware	2408	2013	64%	\$6,307,070	\$4,020,085
Parkview	Komoka	4230	2012	6%	\$12,303,441	\$784,544

As noted in the above chart Caradoc and Parkview PS's have very low FCI percentages, while Delaware Central PS has an above average FCI. In the past, the Ministry of Education has identified a building with 65% FCI or greater as Prohibitive to Repair

****Since this data was published by the Ministry, TVDSB has addressed \$908,308 of renewal needs at Delaware Central PS, adjusting the FCI to 49%. Delaware Central PS is scheduled to be reassessed in 2018.***

SUMMARY OF BEFORE AND AFTER SCHOOL CARE

TVDSB and third party childcare providers work collaboratively to provide before and/or after school programming at schools that have sufficient parental interest. Each year, operators survey the community via the school to determine if the demand has changed, either by opening a new program, closing a program or expanding on an existing program. At the operators discretion, the need has to be viable and affordable for the operator to provide the program. All schools do not presently have a need for childcare programs.

Before and after school operators and services for the schools in the study area for the 2017-18 school year are:

- **Caradoc PS** – London's Children's Connection, 7:30 am to School start / School end to 6:00pm
- **Delaware Central PS** – None at this time
- **Parkview PS** – White Hills Childcare Association, 7:15 am to School start / School end to 6:00pm

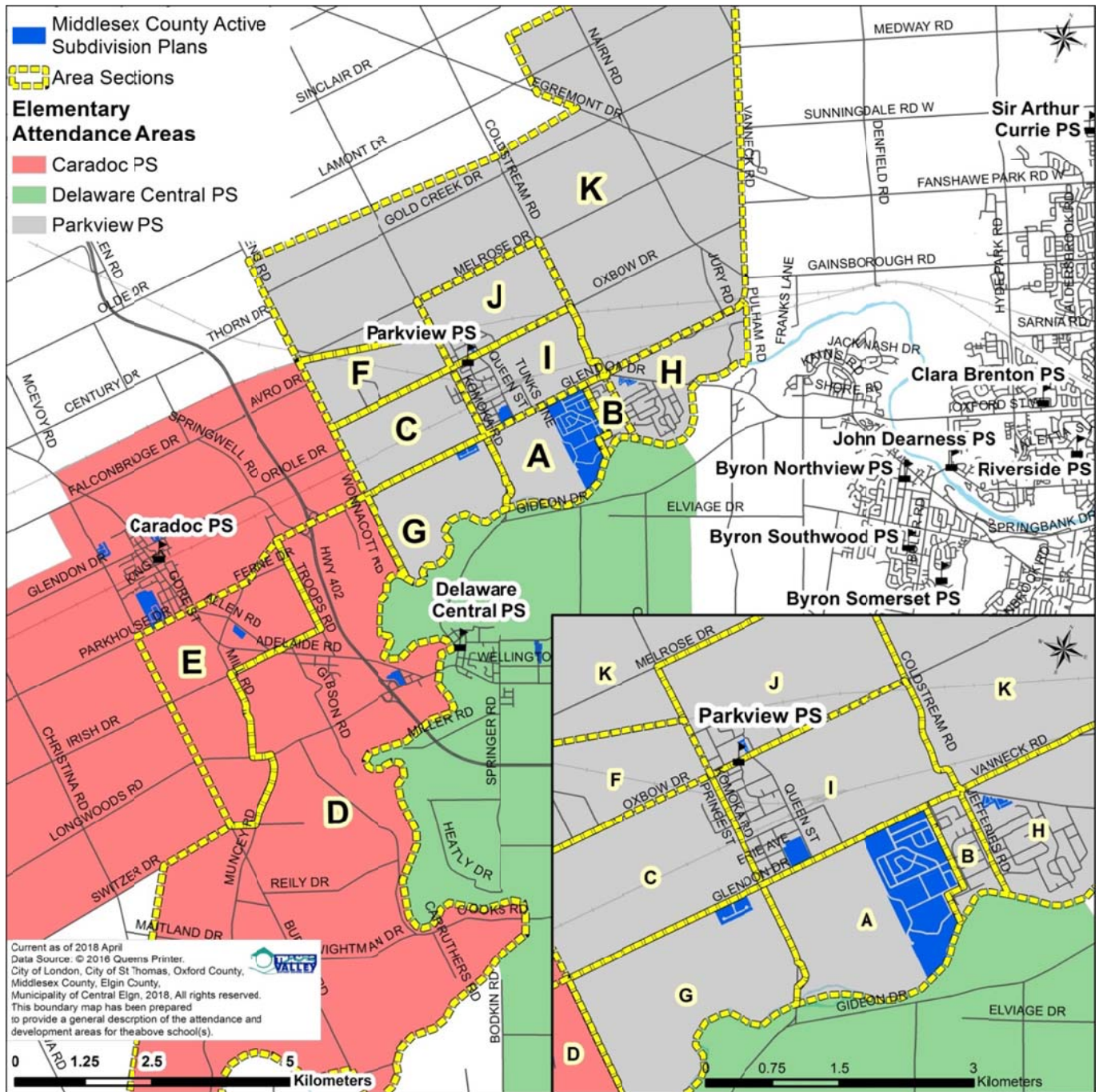
ENROLMENT BREAKDOWN

Figure 12, in conjunction with Figure 13 (Section Area Map) indicates the geographic area, the current (2017-18) students and the residential units circulated within the section areas. The breakdown provides an overview of the rationale used in the creation of the proposed attendance areas while allowing for the exploration of alternate attendance area options that fit the parameter set out within the document.

Figure 12 - Current Enrolment and Residential Development by Section

Section	Total Students (2017-18 SCHOOL YEAR)	Residential Development (UNIT COUNT)	Residential Development (STUDENT COUNT) 10 years
Area A	0	1020	165
Area B	109	0	0
Area C	47	0	0
Area D	43	10	2
Area E	22	100	16
Area F	17	0	0
Area G	9	72	12
Area H	159	0	0
Area I	162	15	4
Area J	82	0	0
Area K	52	56	13
TOTAL AREAS	702	1273	212
Remaining	442	247	54
STUDY AREA TOTAL	1144	1520	266
<p>Note: Student counts are as of 2018 March 20 and unit counts are estimated by land area where lotting has not been established TOTAL AREAS - is the total of sections A through K REMAINING is total remaining students outside of the section (study area - Total Areas.) TOTAL is the entire study area Residential Development STUDENT COUNT is projected students in 10 years</p>			

Figure 13: Section Area Map

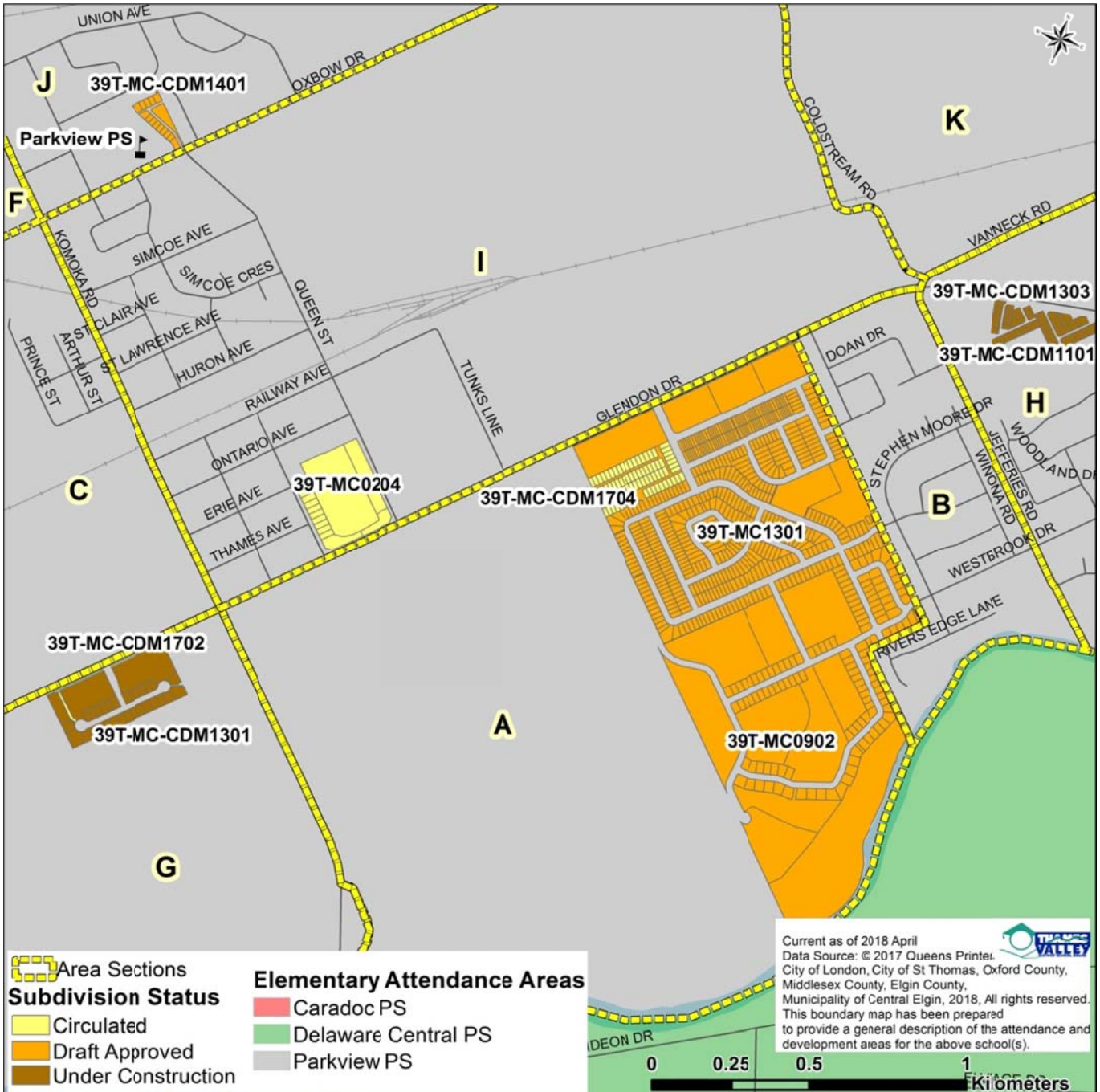


RESIDENTIAL DEVELOPMENT

Parkview PS - Residential Development

Figure 14 identifies the residential growth in the attendance area of Parkview PS. Over 1,200 units are expected from the combined developments with a mix of single family and medium density (yielding 210 students over the next 10 years). In addition to the subdivision plans currently circulated in Komoka-Kilworth, further residential designated lands are expected. In November 2017, Administration proposed the accommodation of developments 39T-MC1301 and 39T-MC0902 as a Holding Zone at Delaware Central PS. Based on the projected growth a new elementary school could be required in the community of Kilworth.

Figure 14 - Parkview PS - Residential Development Map

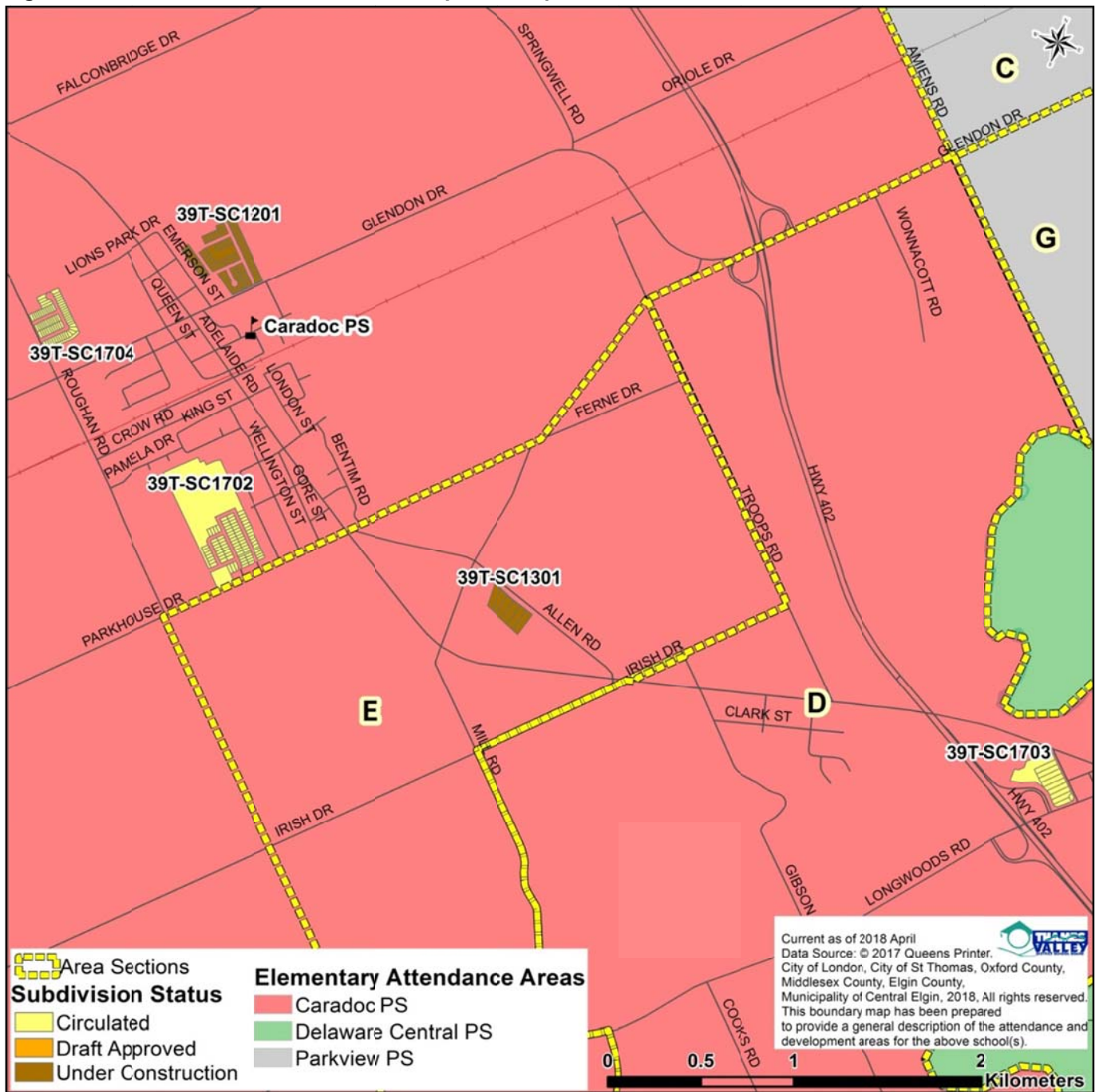


Caradoc PS - Residential Development

Figure 15 identifies the residential growth in the attendance area of Caradoc PS. In addition to the subdivision plans currently circulated, the town of Mount Brydges still has further residential designated lands.

There are approximately 320 circulated unbuilt units in Mount Brydges currently within the attendance area of Caradoc Central PS. As a result, the Board is expecting that the community will eventually require an addition to Caradoc PS to accommodate future growth.

Figure 15 - Caradoc PS - Residential Development Map



ANALYSIS PARAMETER

In the development of accommodation options, Administration has identified the following parameter to be used in the analysis of possible options for the accommodation of students in this area:

Sustainability with respect to enrolment projections and school utilization

School enrolment should be balanced between schools - enrolment should not be low at one school and high at the other school. The projected enrolment must support a sustained optimal utilization of the proposed school's existing permanent capacity in order to maximize both staff and student resources. A healthy utilization for any elementary school would range from 80%-90%. A better distribution of students and the higher utilization of schools would be the goal of any attendance area review. Resolution of residential growth accommodation will allow the Board to properly plan for and provide long term stability for schools in the area.

From a program perspective, small grade cohorts can create challenges for organizing classes that meet Ministry class-size caps or targets and averages, and can result in multi-grade classes. This can also result in other operational challenges such as teachers having fewer opportunities for team teaching and collaboration, fewer teachers being available for supervision and reduced offerings of extra-curricular activities. TVDSB and the Ministry consider a sustainable school enrolment to be approximately 400 students, or two classes per grade, to allow for greater program and operational opportunities.

Residential development and municipal Official Plan direction can cause a disproportionate arrangement of students at schools. Residential growth area schools can experience higher enrolment and yields than older neighbourhoods. Changing demographics, socio-economic perception of certain locales as well as housing density within smaller rural towns/villages can result in over capacity pressures at one school and empty pupil place issues at other schools nearby.

The tools available to the TVDSB to achieve long term sustainability are: the creation of (temporary) Holding Zones, the modification to attendance areas (Attendance Area Reviews), school closures (Pupil Accommodation Reviews) and requests for Capital Priorities funding for the construction of additional pupil accommodation (such as additions, renovations, or new schools).

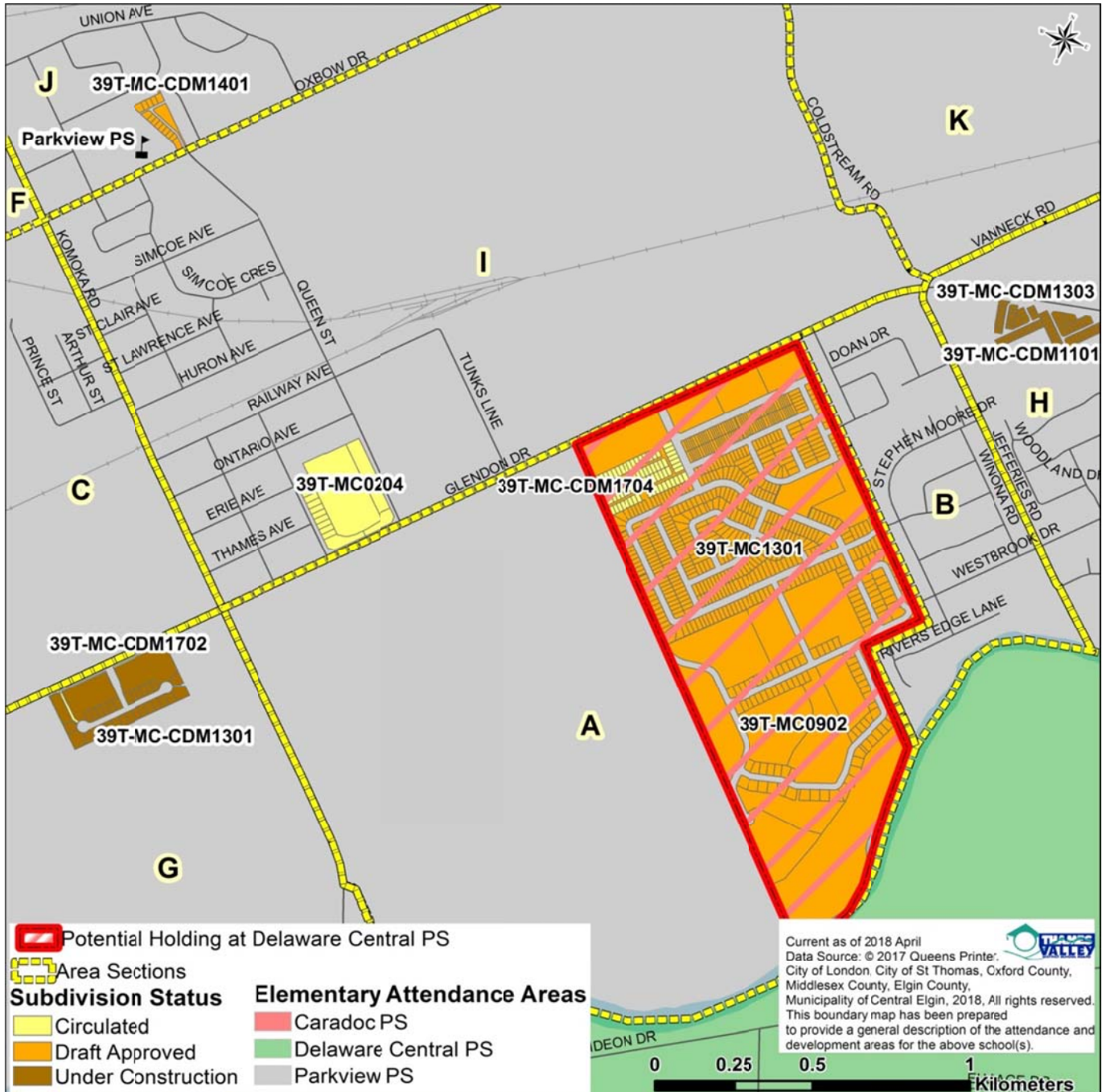
In all situations, it is a priority of the Board to minimize displacement of students wherever possible and create a smooth transition when relocation is required. In the timelines proposed, a one year transition is allocated to prepare the students, parents and administration for the approved changes.

ACCOMMODATION OPTIONS

OPTION 1A (Holding Zone) and 1B (AAR Permanent Designation of Area A)

By creating a Holding Zone for the development in Kilworth (Option 1A) there would be no displacement of current students. An alternate to Option 1A would be Option 1B, which would permanently designate the residential development and surrounding area (Area A) to Delaware Central PS. Option 1A could be implemented for July 01, 2018 and Option 1B would require the process of an Attendance Area Review with implementation beginning July 01, 2020.

Figure 16 - OPTION 1A & 1B Attendance Area Changes Map



OPTION 1A & 1B Enrolment and Capacity

Figure 17

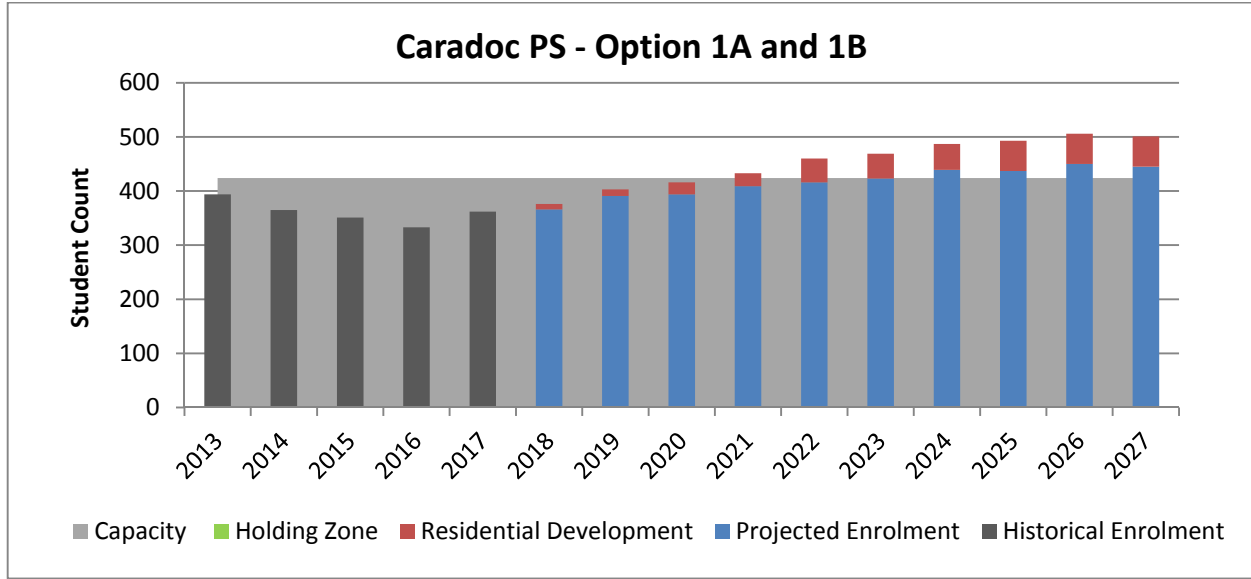


Figure 18

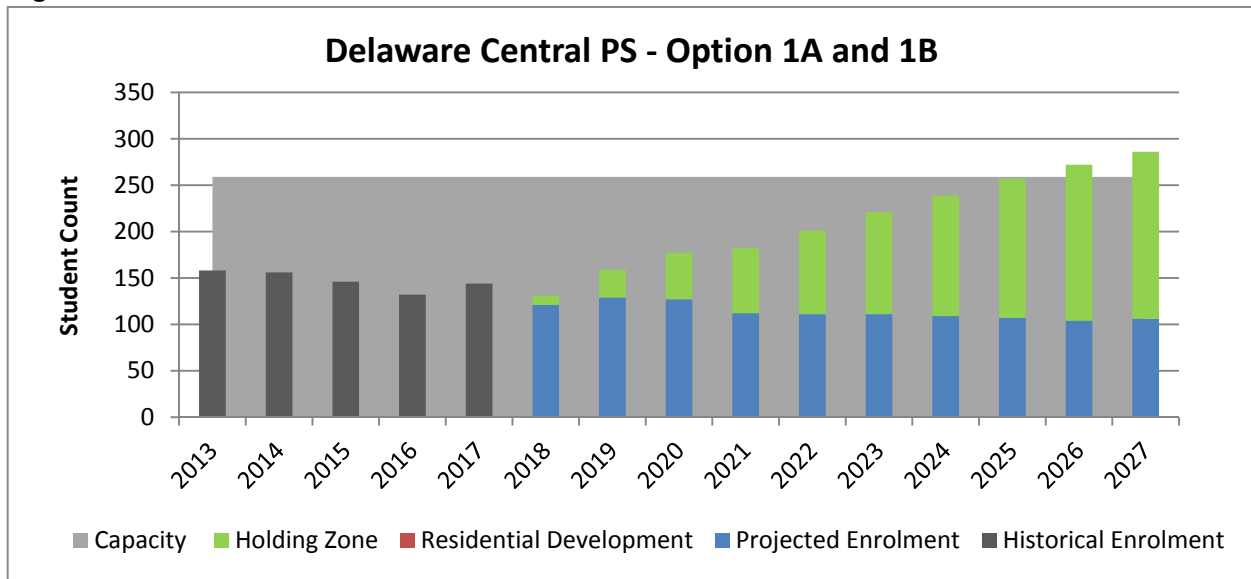
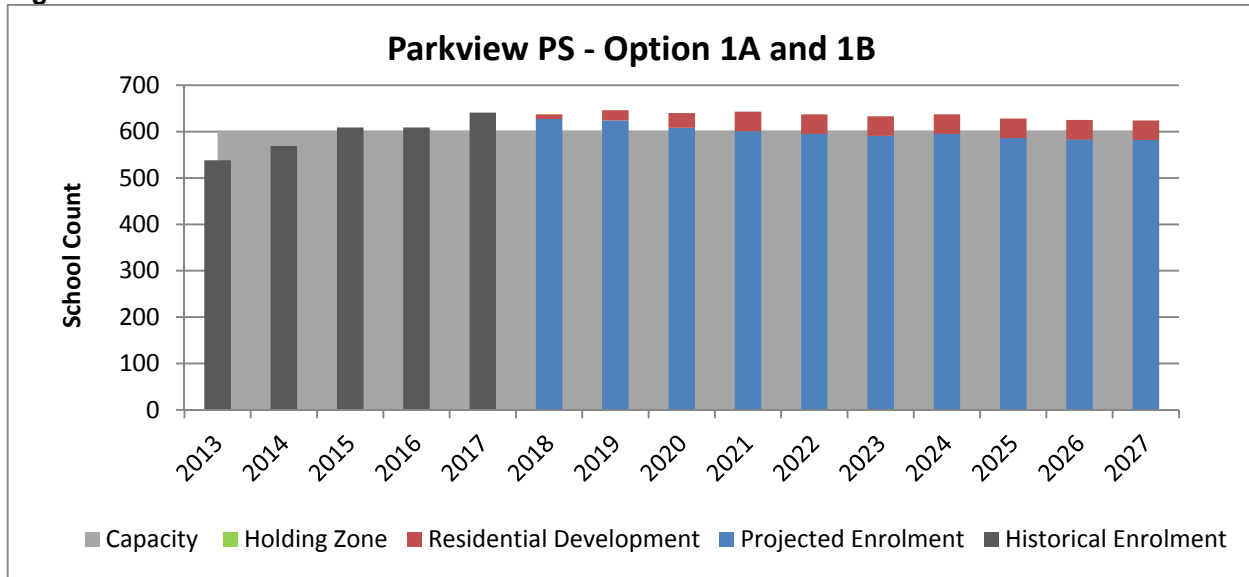


Figure 19



OPTION 1A & 1B Community Input and Implementation Timeline

Figure 19

OPTION 1A - Holding Zone	
DATE	ITEM
2018 APR 24	Initial Attendance Area Review Report presented to the Board
2018 MAY	School Community Input through the School Council and/or Home and School Association
2018 JUN 26	Decision of Board on Holding Zone Recommendation
2018 JUN 27	Implementation - Notification to School Community and Municipality
OPTION 1B - AAR Permanent Designation of Area A	
DATE	ITEM
2018 NOV 27	Initial Attendance Area Review Report presented to the Board
2018 NOV - APR	AAR Committee process as per TVDSB Attendance Area Review Procedure (4015C)
2019 MAY 28	Decision of Board on Final Attendance Area Review Report
2019 MAY 29	Notification to School Community
2020 JULY 01	Implementation – Student reorganization

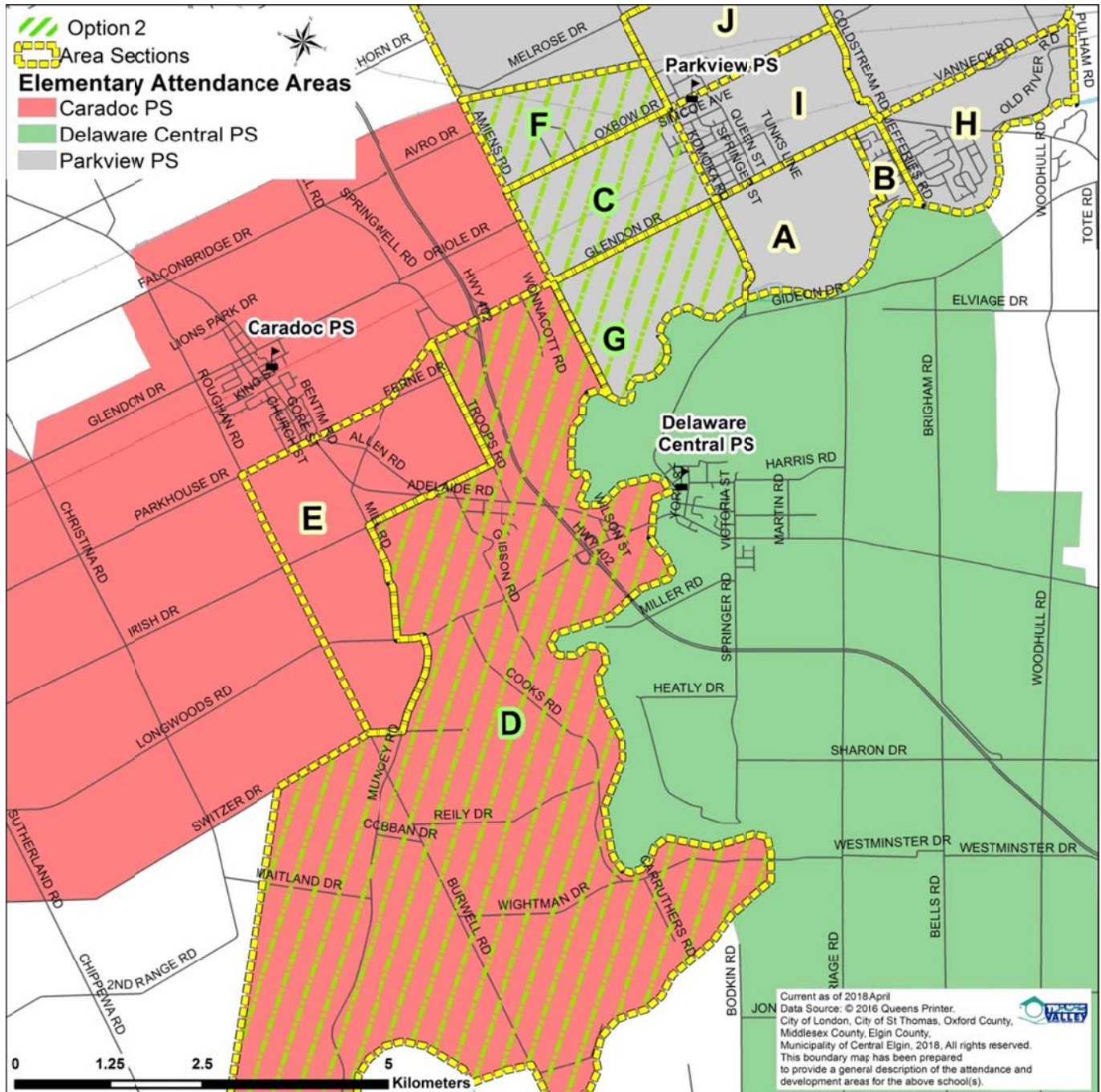
OPTION 1A and 1B: SUMMARY

- Relieves pressure for Parkview PS
- Improves program opportunities at Delaware Central PS, through increased enrolment
- No displacement of existing students
- Portable Classrooms would be reduced at Parkview PS and required at Caradoc PS
- Official plans indicate further residential designated lands in the growth community of Komoka-Kilworth and Mt. Brydges which could be accommodated at a new school
- Accommodation for the long term through new school in Kilworth and future addition at Caradoc PS
- A new school located within residential development would increase walkability to school and reduce transportation costs
- Plan for a new school in Kilworth in approximately 10 years dependent on the pace of residential construction

OPTION 2: Attendance Area Changes – Areas C, D, G, F

Option 2 is an attendance area adjustment which relocates 116 existing students to Delaware Central PS from Areas C, F and G from Parkview PS and Area D from Caradoc PS. This option allows for the residential development in Kilworth-Komoka to attend Parkview PS and fills empty pupil places in Delaware Central PS with existing students. Portables would be required at Parkview PS, Delaware Central PS and Caradoc PS. Parkview PS would experience accommodation pressure issues.

Figure 20 - OPTION 2 Attendance Area Changes Map



OPTION 2: Enrolment and Capacity

Figure 21

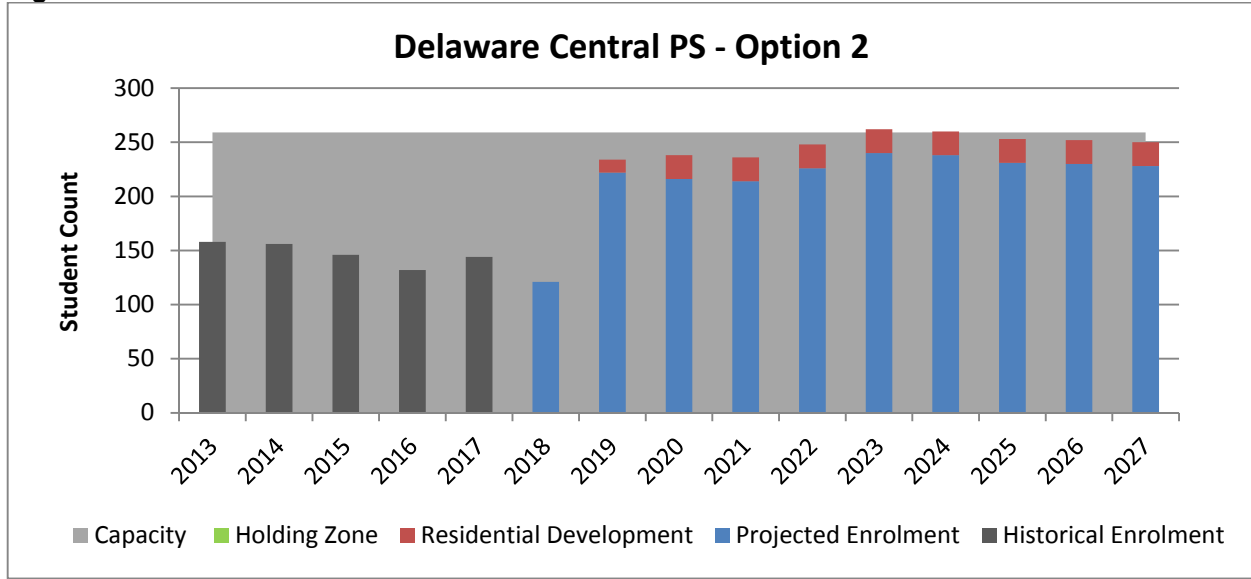


Figure 22

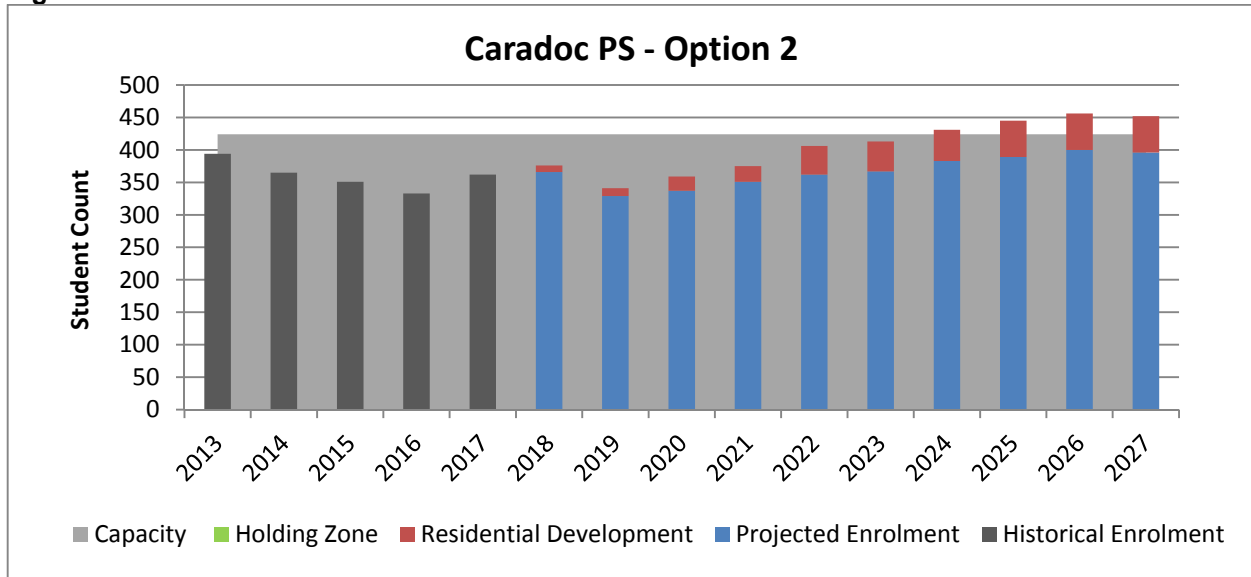
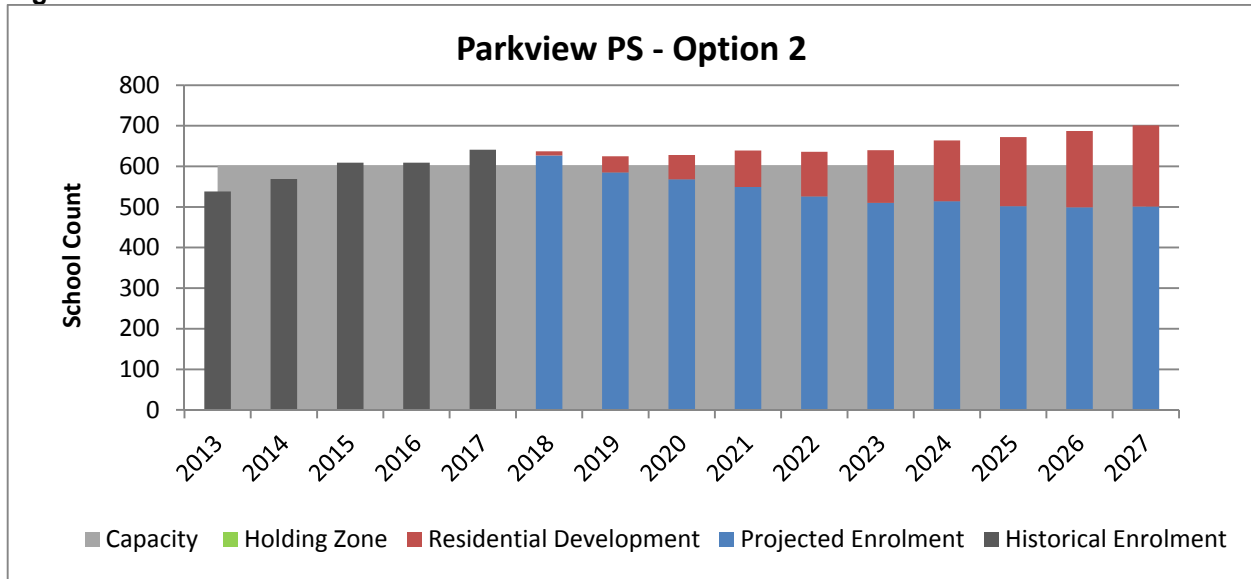


Figure 23



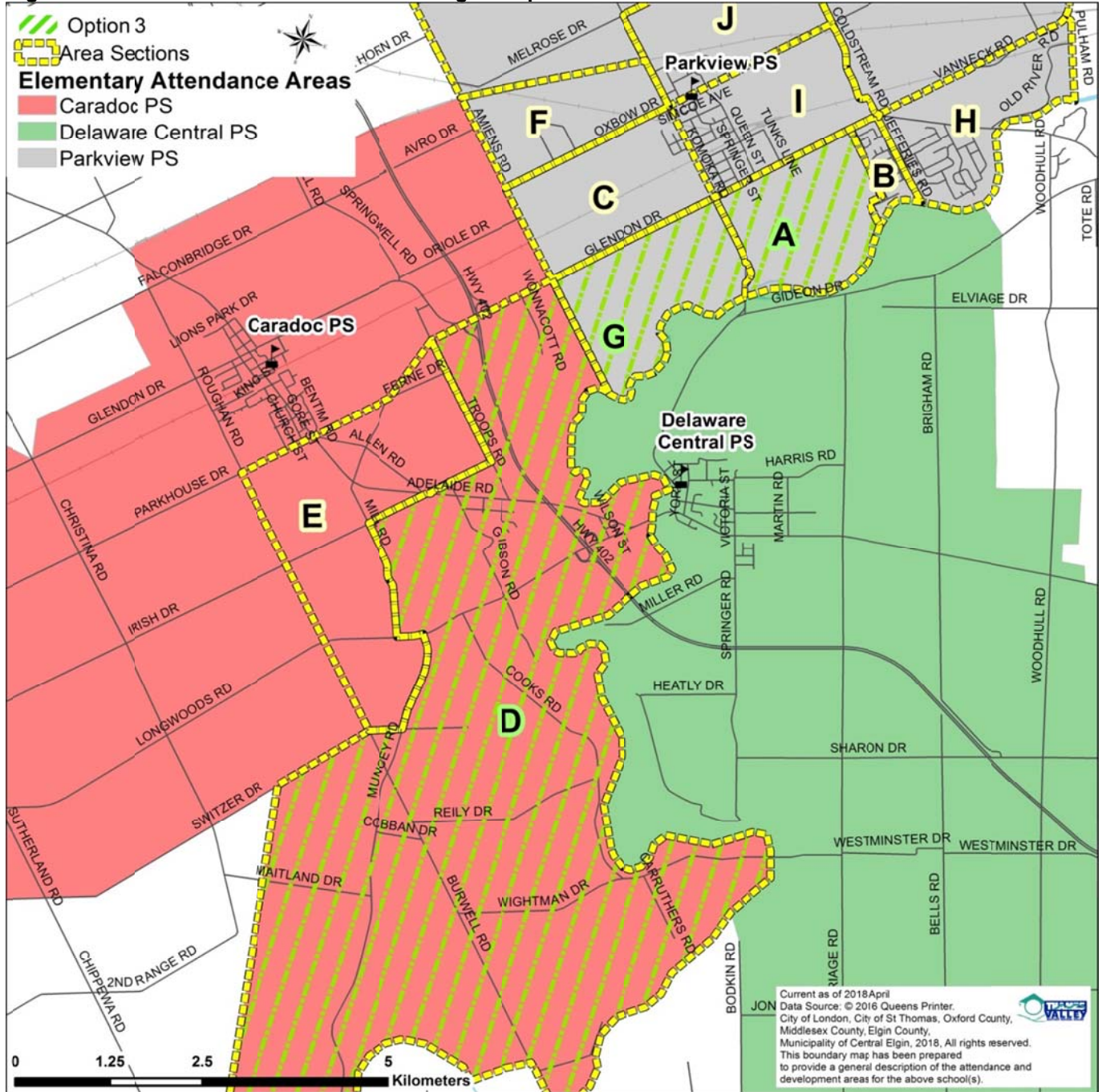
OPTION 2: SUMMARY

- Displacement of existing students
- Portable Classrooms would be required at each school
- Students would be relocated a second time, if a PAR were conducted in the future
- Official plans indicate further residential designated lands in the growth community of Komoka-Kilworth and Mt. Brydges which would put further pressure at Parkview PS and Caradoc PS.

Option 3: Attendance Area Changes Area A, D, G

Option 3 is an attendance area adjustment which relocates 52 existing students to Delaware Central PS from Areas A and G from Parkview PS and Area D from Caradoc PS. This relocation harmonizes enrolment and capacity at Parkview PS and Caradoc PS and involves permanently designating the residential growth to Delaware Central PS. Option 3 would create an over capacity situation at Delaware Central PS within 3 years.

Figure 24 - OPTION 3 Attendance Area Changes Map



OPTION 3: Enrolment and Capacity

Figure 25

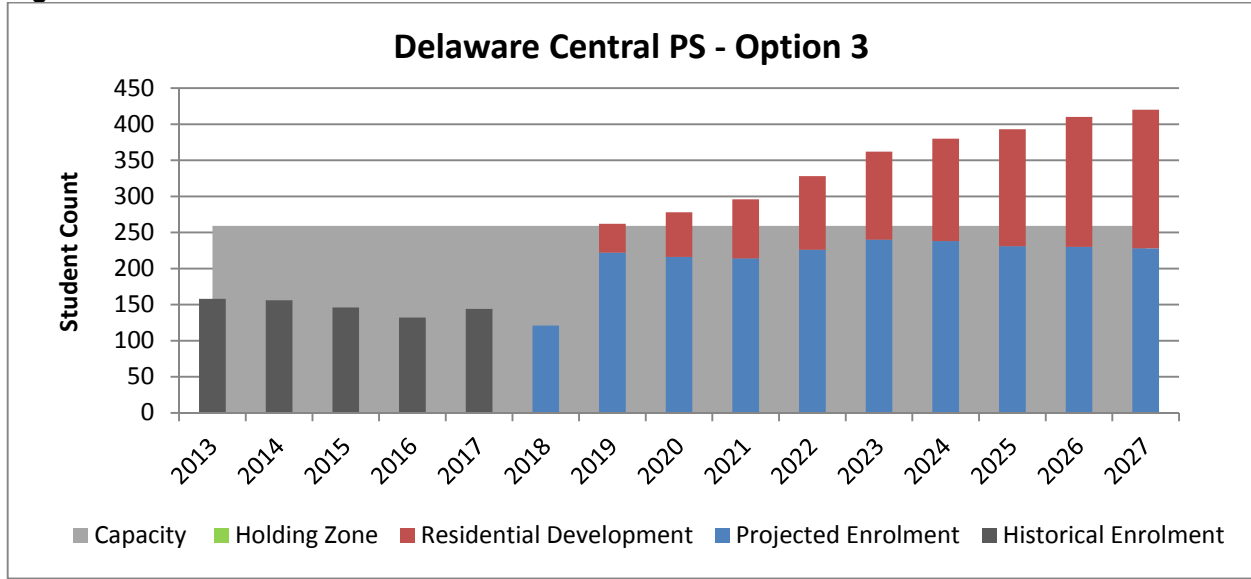


Figure 26

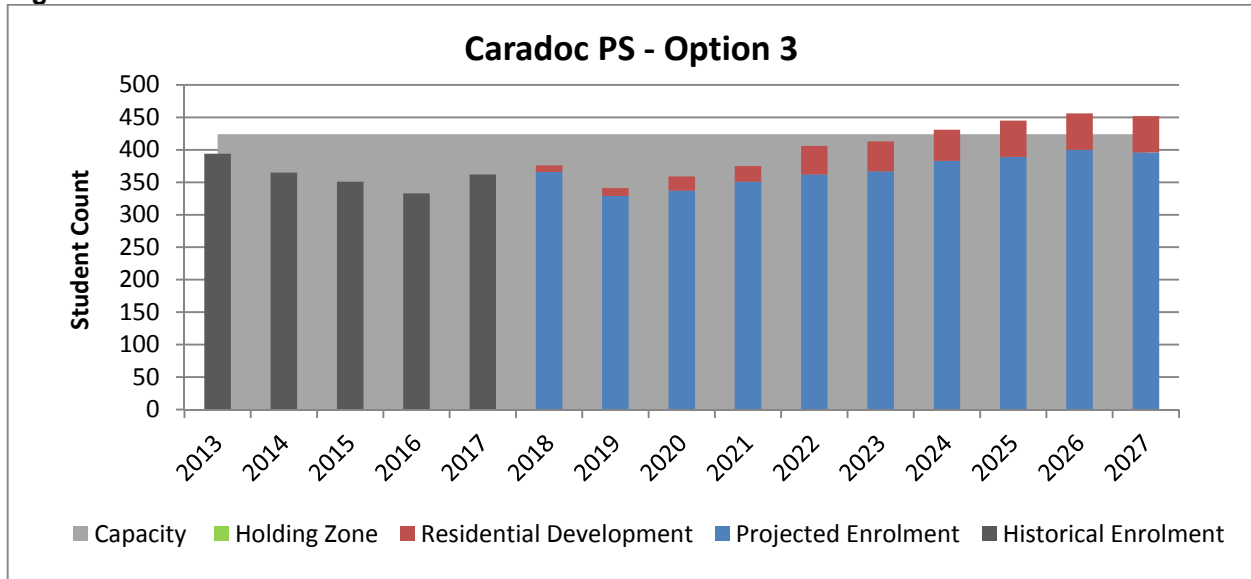
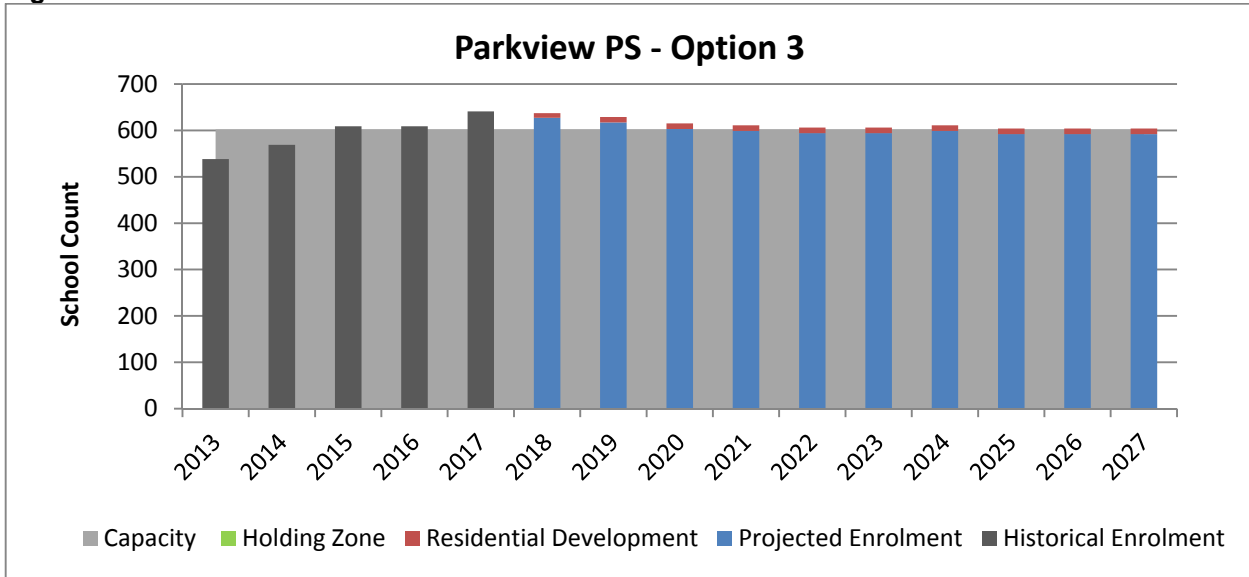


Figure 27



OPTION 3: SUMMARY

- Displacement of existing students
- Portable Classrooms would be required at each school
- Student enrolment would exceed Delaware Central’s capacity (permanent and non-permanent)
- Future Attendance Area Review would be required
- Official plans indicate further residential designated lands in the growth community of Komoka-Kilworth and Mt. Brydges which would put further pressure at Parkview PS and Caradoc PS.

SENIOR ADMINISTRATION PREFERRED OPTION – RATIONALE

Three Options have been examined in this report as possible solutions to accommodate residential growth within this study area. Senior Administration considers Option 1A as the most viable solution for resolving the current enrolment challenges and long term facility planning. Senior Administration continues to recommend the temporary accommodation of the Kilworth development at Delaware Central PS. The Holding Zone will allow the Board to continue with long term accommodation planning, outlined below.

Due to the interconnectedness of the surrounding schools geography, it is prudent to review schools within western Middlesex holistically, in order to create a comprehensive and sustainable long term plan for all schools involved.

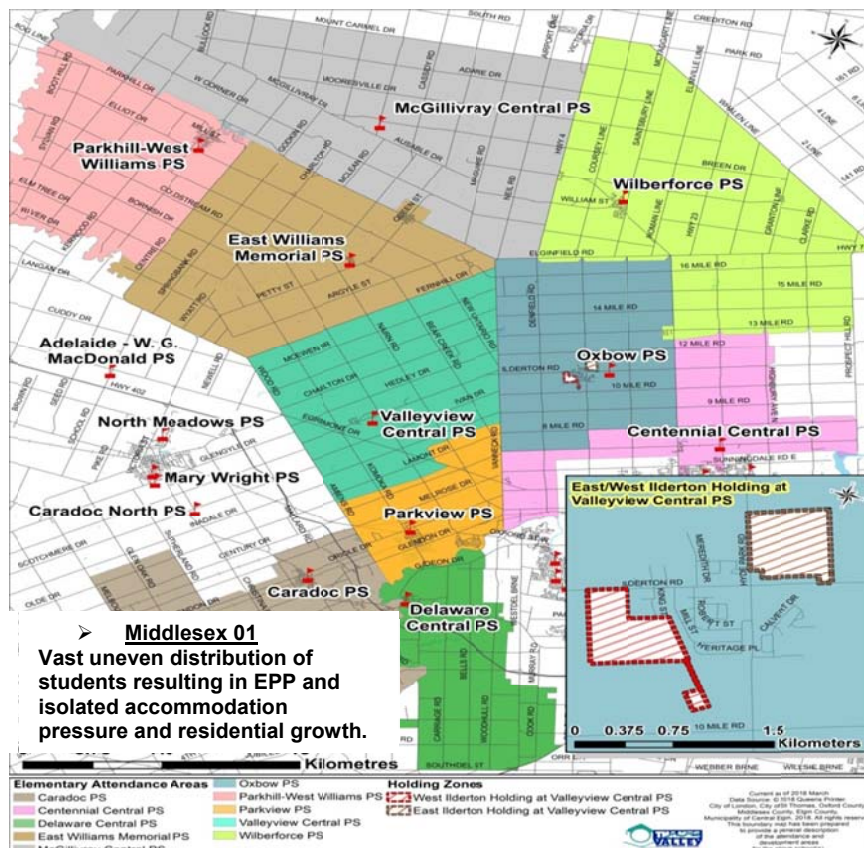
Long Term Accommodation Plan Middlesex County

Planning Services monitors areas of the TVDSB which are currently or projected to have accommodation issues continuously. These accommodation issues range from overcapacity pressures due to immigration and residential development to low utilization caused by shifting demographics and aging neighborhoods. Priorities are determined by the Board through the review of enrolment pressure due to immigration, migration, residential development and aging communities.

As part of the ongoing analysis of all schools within the TVDSB, by the Planning Services, the *2018 Draft Elementary Accommodation Study* (2018 April 10) was created to outline study areas of the Board that require monitoring and further action. Within this document is the Middlesex 01 study area Appendix D.

Middlesex 01 covers a vast geography of the TVDSB which is experiencing both low enrolment pressure and overcapacity issues. Figure 28 outlines the attendance areas of the schools in the Middlesex 01 study area.

Figure 28 - 2018 Draft Elementary Accommodation Study: Middlesex 01 – Area Map



The uneven distribution of students within Middlesex 01 requires the need for a range of long term planning strategies to properly accommodate students. This long term plan may include the interim use of Holding Zones, the subsequent need for a Pupil Accommodation Review, potentially closing some schools with low enrolment, and the construction of new schools in the growth communities of Ilderton and Kilworth. Figure 29 outlines the enrolment and preliminary timelines of when the Pupil Accommodation Review could occur, Ministry submission, construction and implementation.

Figure 29 - 2018 Draft Elementary Accommodation Study: Middlesex 01 - All Schools

<i>Status Quo</i>	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<i>Enrolment</i>	3158	3094	3146	3271	3194	3272	3388	3442	3502	3556	3624	3672	3712	3762	3801
<i>OTG</i>	3532	3532	3532	3532	3532	3532	3532	3532	3532	3532	3532	3532	3532	3532	3532
<i>EPP</i>	374	438	386	261	338	260	144	90	30	-24	-92	-140	-180	-230	-269
<i>School Utilization</i>	89%	88%	89%	93%	90%	93%	96%	97%	99%	101%	103%	104%	105%	107%	108%
<i>School Closure Scenario</i>	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<i>OTG (School Closure)</i>	3532	3532	3532	3532	3532	3532	3532	3532	3532	3532	3532	3532	3532	3532	2628
<i>EPP (School Closure)</i>	374	438	386	261	338	260	144	90	30	-24	-92	-140	-180	-230	-1173

	Pupil Accommodation Review
	Capital Funding Requests
	Construction Timeline
	Full Implementation

School boards are primarily funded on a per-student basis through Ministry of Education grants. Boards, and therefore schools, lose funding as enrolment declines or if Boards continue to retain low enrolment schools. As this funding decreases, the costs of maintaining empty pupil places increases. The TVDSB must respond to the reality of the current funding model if we are to continue to operate schools in a sustainable manner. Small schools are more expensive to operate than larger schools. However regardless of school size, the Board’s continuing priority is to offer the best educational experiences to all students. The focus for the TVDSB must be on what is in the best interests of all students, their learning needs and aspirations, and their future in a world that is changing.

TIMELINES AND IMPLEMENTATION

In the options presented there are two different scenarios that would create alternate timelines of implementation.

Holding Zone Timelines and Implementation

As proposed in the *Holding Zones and Holding Schools Summary Report* (2018 April 10), prior to a Board debate and decision, community input could be solicited. Administration is proposing reaching out to the School Council and/or Home and School Association for Delaware Central PS and for Parkview PS to request their respective input on any proposed Holding Zone(s). Once feedback has been received, a report would be created to share this feedback with the Board before the end of this school year.

Figure 30 - Holding Zone Community Input and Implementation Timeline

DATE	ITEM
2018 APR 24	Initial Attendance Area Review Report presented to the Board
2018 MAY	School Community Input through the School Council and/or Home and School Association
2018 JUN 13-14	<i>Community Planning and Facility Collaboration Annual Meeting</i>
2018 JUN 26	Decision of Board on Holding Zone Recommendation
2018 JUN 27	Implementation - Notification to School Community and Municipality

Attendance Area Review Timeline and Implementation

Section 9.4.3 of the TVDSB Attendance Area Review Procedure (4015c) states that:

The Trustees will endeavor, so long as circumstances permit, not to make their final decision regarding an Attendance Area review during TVDSB’s summer holiday period (typically from July 1 to the day after Labour Day). In no circumstances will the Trustees make a final decision regarding an Attendance Area review between September 1, and October 31, in a year in which a regular election under the Municipal Elections Act (Ontario) is to occur.

Given the AAR procedure timeline requirements and section 9.4.3, and that the next municipal election will be held Monday, October 22, 2018, potential AAR timelines need to be considered.

Figure 31 - Potential AAR Timeline

AAR START	AAR FINISH	DETAILS
2018 April	2018 September	Would need to extending through the summer holiday period
2018 April	2018 November	Not viable. September 1 to October 31 Municipal Election blackout
2019 January	2019 June	Viable. System reorganization required, implementation 2020 July 01
2019 September	2020 February	Viable. System reorganization required, implementation 2020 July 01

Appendix E fully outlines the potential AAR timelines for consideration, all beginning after the municipal election.

Figure 32 - Attendance Area Review Implementation Timeline

DATE	ITEM
2018 NOV 27	Initial Attendance Area Review Report presented to the Board
2018 NOV - APR	AAR Committee process as per TVDSB Attendance Area Review Procedure (4015C)
2019 MAY 28	Decision of Board on Final Attendance Area Review Report
2019 MAY 29	Notification to School Community
2020 JULY 01	Implementation – Student reorganization

SCHOOL COMMUNITY FEEDBACK

Part of an Attendance Area Review is to hear from members of the school and wider communities through a process of public consultation and community input. Senior Administration will carefully consider any attendance area options brought forth by the School AAR Committees. Based on feedback gathered from the public consultation process of the AAR, Senior Administration will make final recommendations to the Board. Ultimately, the decision on the attendance areas will be made by the Board.

CONCLUSION







Following the analysis of the options presented for the Western Middlesex Attendance Area Review, Senior Administration recommends Option 1A as the most viable, as a temporary solution, until a permanent solution can be implemented.

Senior Administration’s preferred option, as outlined in this report, will ensure that the TVDSB meets the needs of our students today and into the future by providing a solution that achieves sustained harmonization student enrolment with the available capacity in area schools.

SCHEDULE 'F' Land Use & Transportation Plan

Mount Brydges

LAND USE

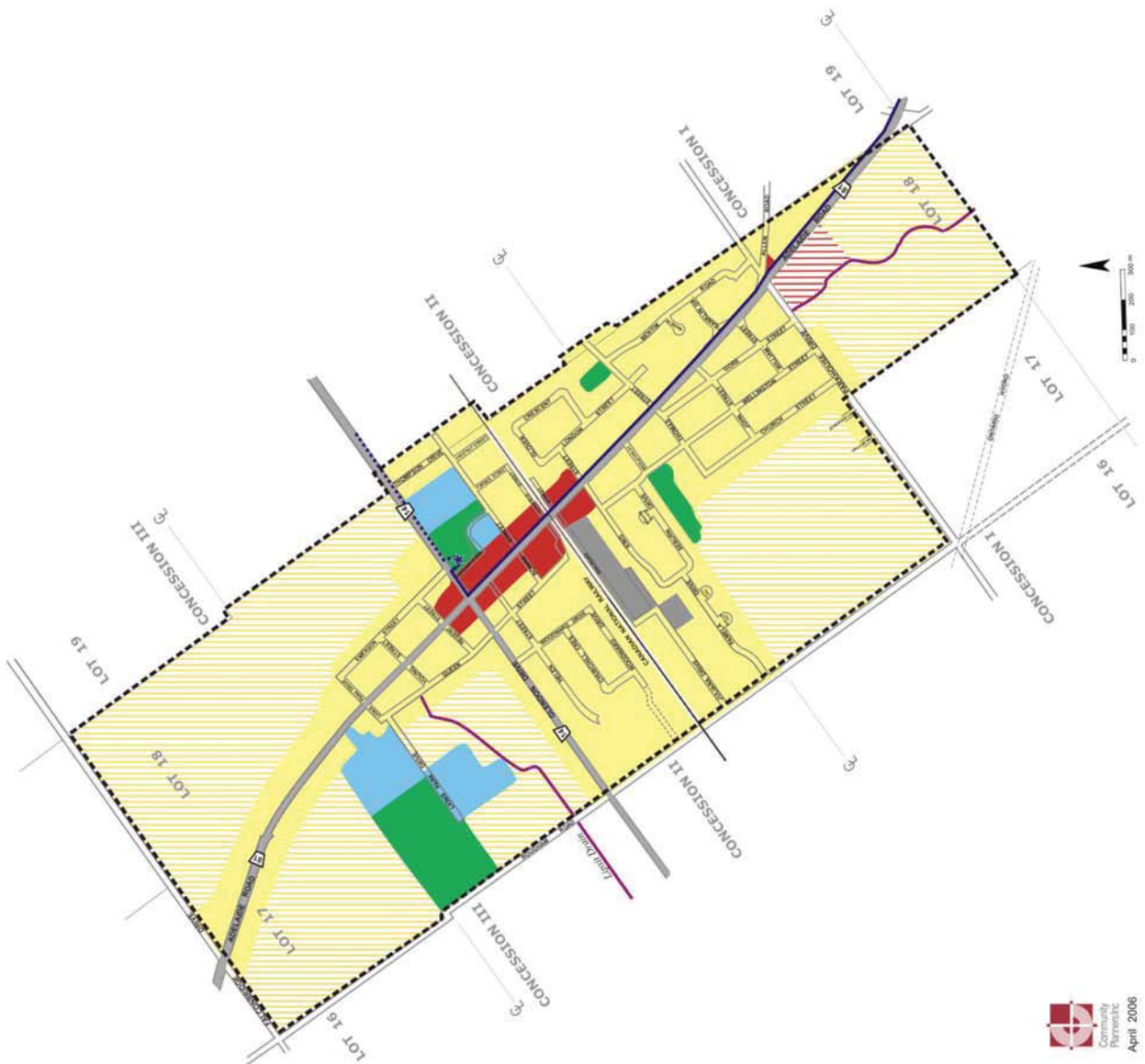
-  COMMERCIAL
-  INDUSTRIAL
-  RESIDENTIAL
-  COMMUNITY FACILITY
-  OPEN SPACE
-  development permitted only on the basis of full municipal services (i.e. water supply and sanitary sewage disposal)

-  ARTERIAL ROAD
-  DRAIN/WATERCOURSE

- ### WATER SUPPLY SYSTEM
-  MAIN PUMPING STATION
 -  TRUNK WATER MAIN
 -  LOW PRESSURE
 -  HIGH PRESSURE

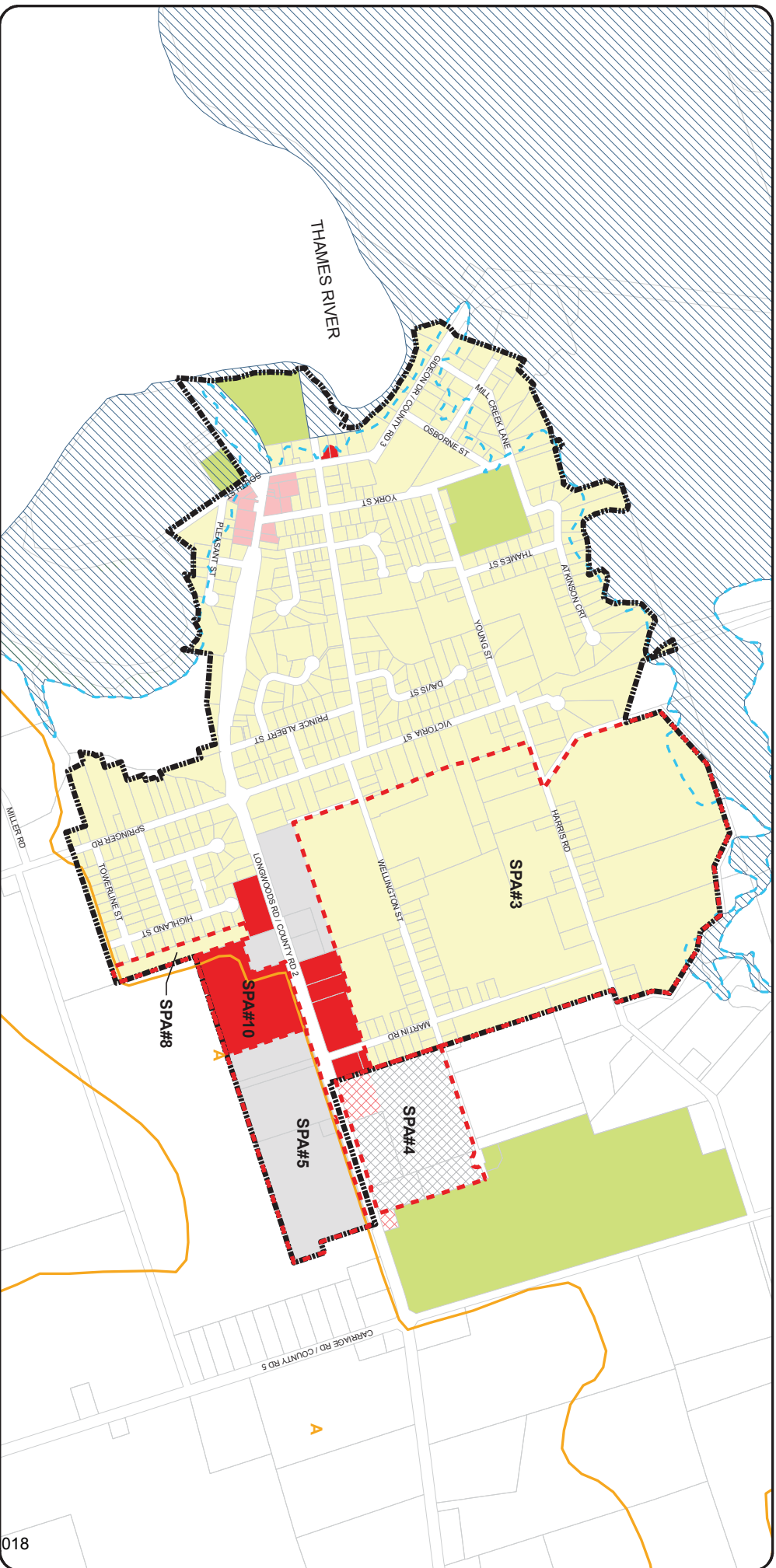
-  SETTLEMENT AREA BOUNDARY
-  COUNTY ROAD 14

Township of Strathroy-Caradoc



SCHEDULE A-4: DELAWARE COMMUNITY SETTLEMENT AREA

MUNICIPALITY OF MIDDLESEX CENTRE OFFICIAL PLAN



Legend

- SPA
- Settlement Boundary
- Aggregate Overlay
- Flood plain
- Flood Line

Official Plan Designation

- Parks and Recreation
- Residential
- Settlement Commercial
- Settlement Employment
- Village Centre
- Agriculture

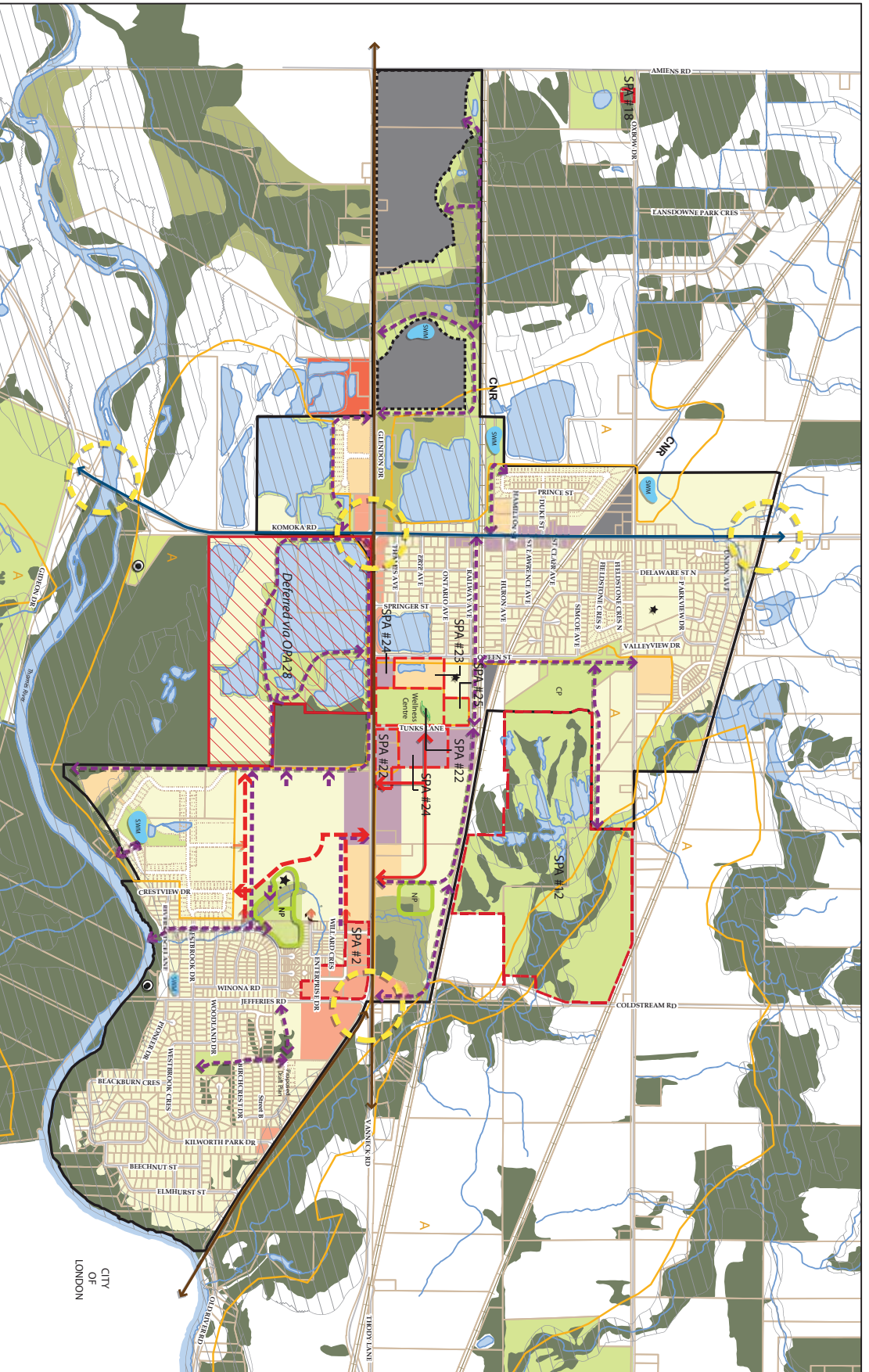


NOTE: Schedules should be read in conjunction with policies of the Plan and other Schedules

Revised April 23, 2018



SCHEDULE A-2: KOMOKA-KILWORTH URBAN SETTLEMENT AREA & SECONDARY PLAN



Legend

- SPECIAL POLICY AREA #
- SETTLEMENT BOUNDARY
- AGGREGATE OVERLAY

OFFICIAL PLAN DESIGNATION

- AGRICULTURE
- RESIDENTIAL
- MEDIUM DENSITY RESIDENTIAL
- VILLAGE CENTRE
- SETTLEMENT COMMERCIAL
- RURAL COMMERCIAL
- SETTLEMENT EMPLOYMENT
- STRATEGIC EMPLOYMENT AREA
- PARKS AND RECREATION
- NATURAL ENVIRONMENT
- NATURAL HERITAGE ENHANCEMENT AREA
- HAZARD LANDS

COMMUNITY USE

- CP COMMUNITY PARK
- NP NEIGHBOURHOOD PARK
- RECREATION FACILITY
- SCHOOL
- FUTURE SCHOOL SITE

TRANSPORTATION:

- ARTERIAL ROAD
- COLLECTOR ROAD
- FUTURE COLLECTOR ROAD
- PROPOSED COLLECTOR ROAD
- FUTURE LOCAL ROAD CONNECTION
- COMMUNITY GATEWAY
- MULTI-USE TRAILS

OTHER:

- WASTEWATER TREATMENT FACILITY
- STORMWATER MANAGEMENT

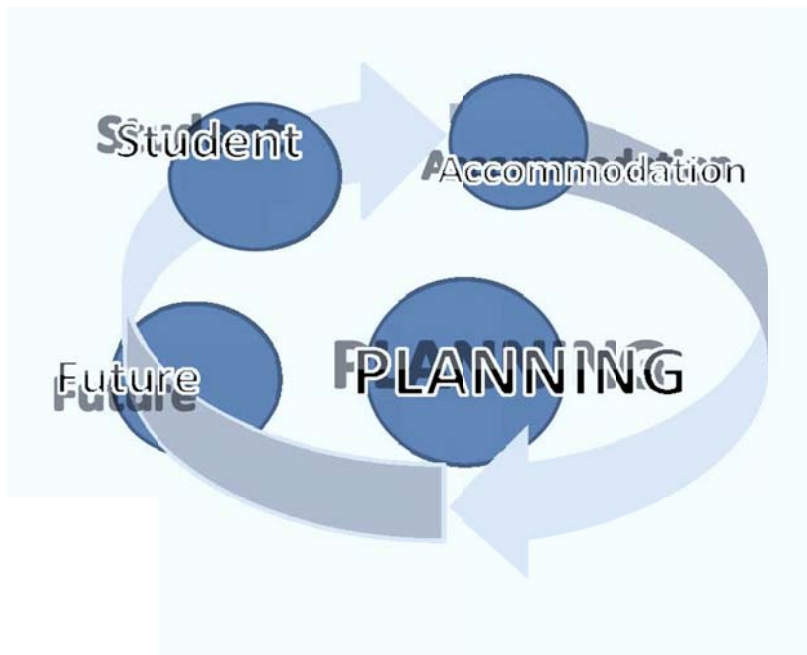
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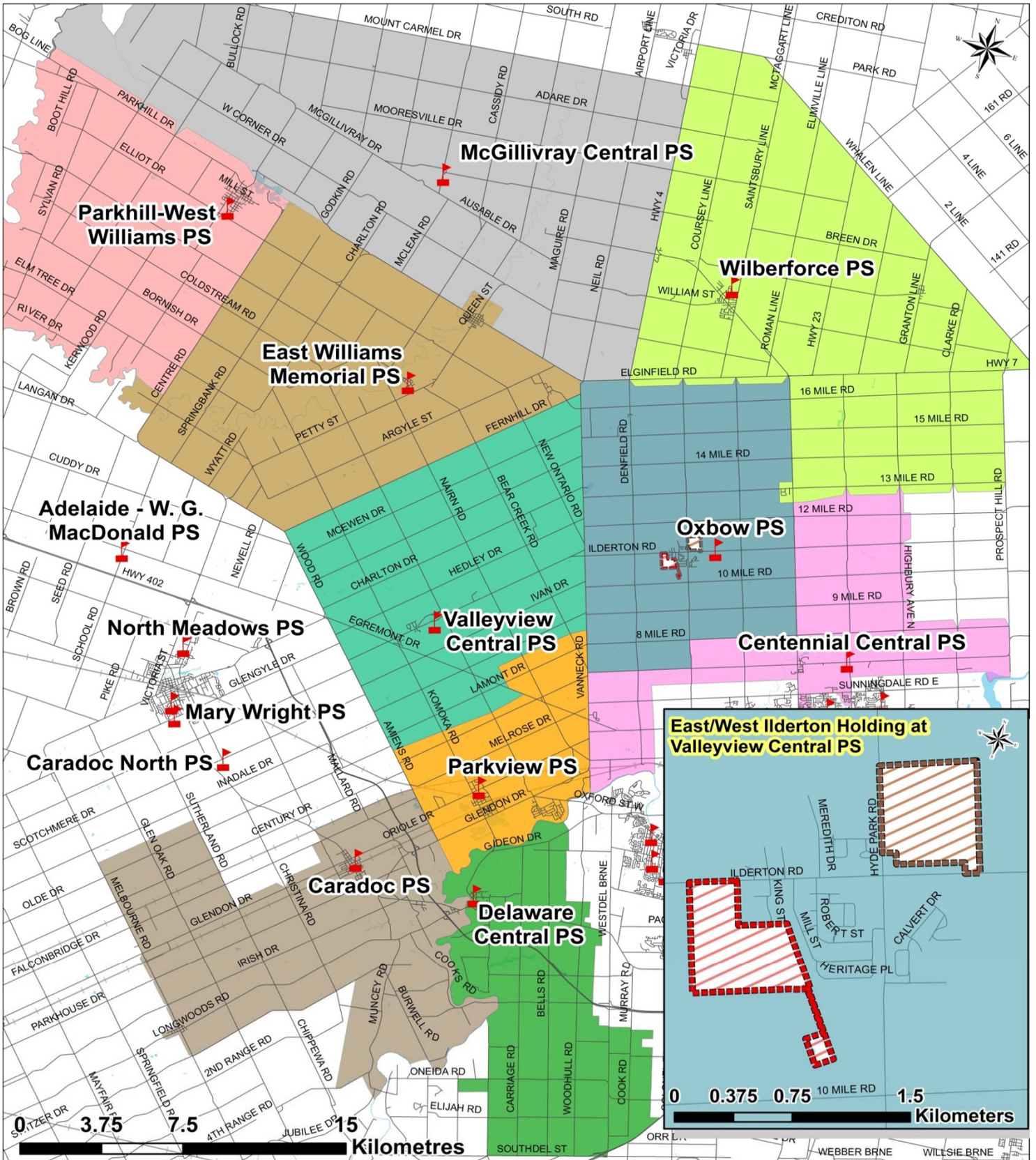
NOTE: Schedules should be read in conjunction with applicable policies of the Plan and other Schedules

DRAFT ELEMENTARY STUDY AREAS

Future Planning Initiatives



Middlesex 01



Elementary Attendance Areas	Holding Zones
Caradoc PS	West Ilderton Holding at Valleyview Central PS
Centennial Central PS	East Ilderton Holding at Valleyview Central PS
Delaware Central PS	
East Williams Memorial PS	
McGillivray Central PS	
Oxbow PS	
Parkhill-West Williams PS	
Parkview PS	
Valleyview Central PS	
Wilberforce PS	

Current as of 2018 March
 Data Source: © 2018 Queens Printer,
 City of London, City of St Thomas, Oxford County,
 Middlesex County, Elgin County,
 Municipality of Central Elgin, 2018. All rights reserved.
 This boundary map has been prepared
 to provide a general description
 of the attendance and
 development areas
 for the above school(s).

Middlesex 01

Attendance Area	Grade Structure	Historical Enrolment			Current 2017 - 2018					Projected Enrolment		
		2008 - 2009	2012 - 2013	2016 - 2017	2017 - 2018	OTG	Percent Capacity	Spaces (+/-)	Portable / Portapaks	2018 - 2019	2022 - 2023	2026 - 2027
Schools within Study Area												
Caradoc PS	JK-8	328	396	329	355	424	84%	69	0	376	452	498
Centennial Central PS	JK-8	339	392	414	237	323	73%	86	1	264	363	459
Delaware Central PS	JK-8	175	167	132	144	259	56%	115	0	121	111	105
East Williams Memorial PS	JK-8	252	230	212	202	317	64%	115	0	197	189	192
McGillivray Central PS	JK-8	115	103	119	117	164	71%	47	0	123	115	103
Oxbow PS	JK-8	433	503	558	560	501	112%	-59	4	554	524	505
Parkview PS	JK-8	446	516	609	641	602	106%	-39	2	647	727	793
Parkhill-West Williams PS	JK-8	225	232	220	214	236	91%	22	0	220	201	201
Valleyview Central PS	JK-8	178	134	160	178	245	73%	67	0	189	283	309
Wilberforce PS	JK-8	0	467	527	554	461	120%	-93	5	589	591	598
Total Study Area Enrolment												
Total	-	2163	2744	2951	2847	3108	92%	261	12	2904	3104	3264
Current Board Approved Holding Zone												
Valleyview Central PS	JK-8	178	134	151	169	245	69%	76	0	179	242	238
East and West Ilderton Holding at Valleyview PS	JK-8	-	0	<9	<9	-	-	-	-	10	41	71
Centennial Central PS	JK-8	339	193	405	228	323	71%	95	1	264	363	459
Fox Hollow Holding at Centennial Central PS	JK-8	132	199									
Total Study Area Enrolment Including Holding Zone												
Total	-	-	2744	2951	2847	3108	92%	261	12	2914	3145	3335

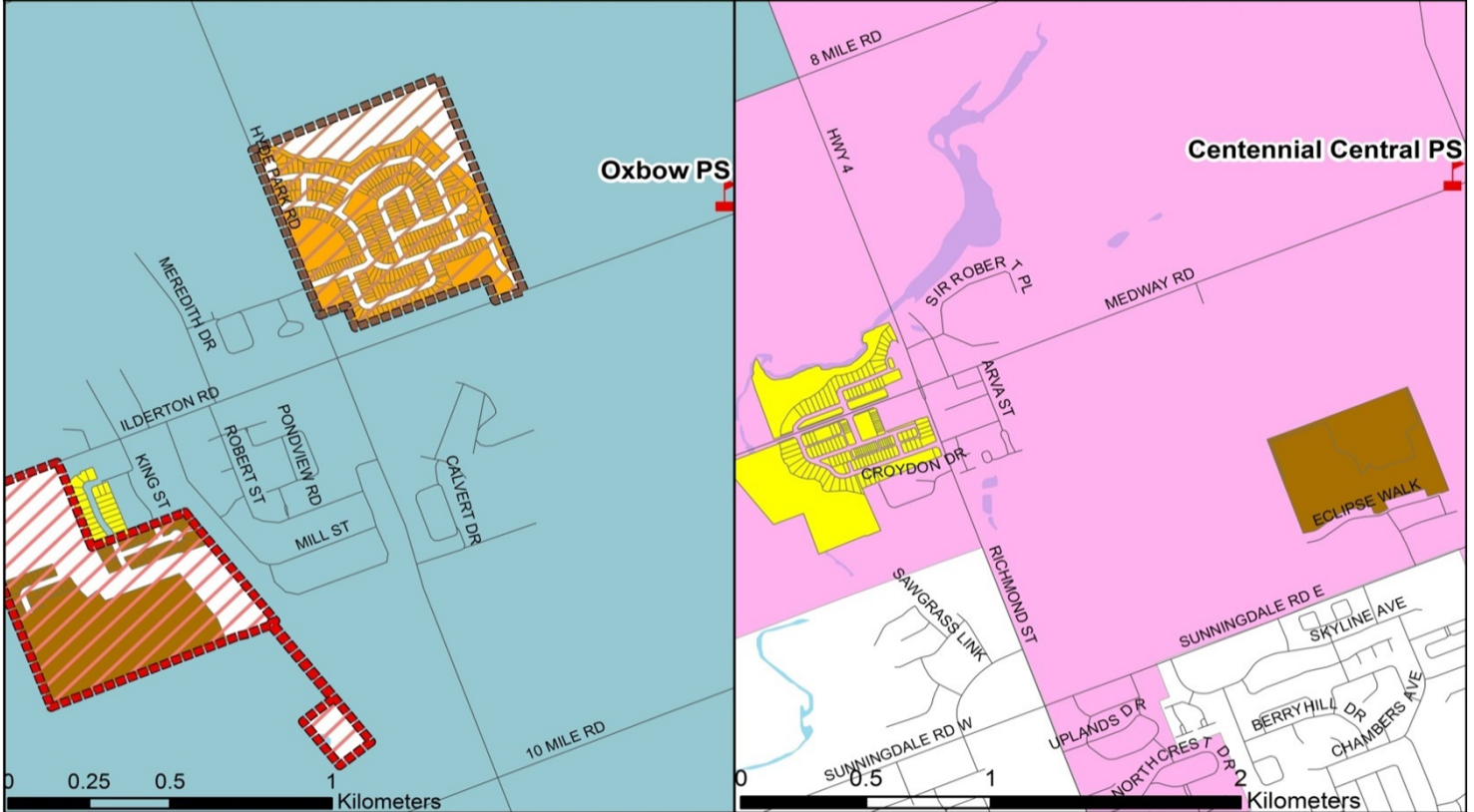
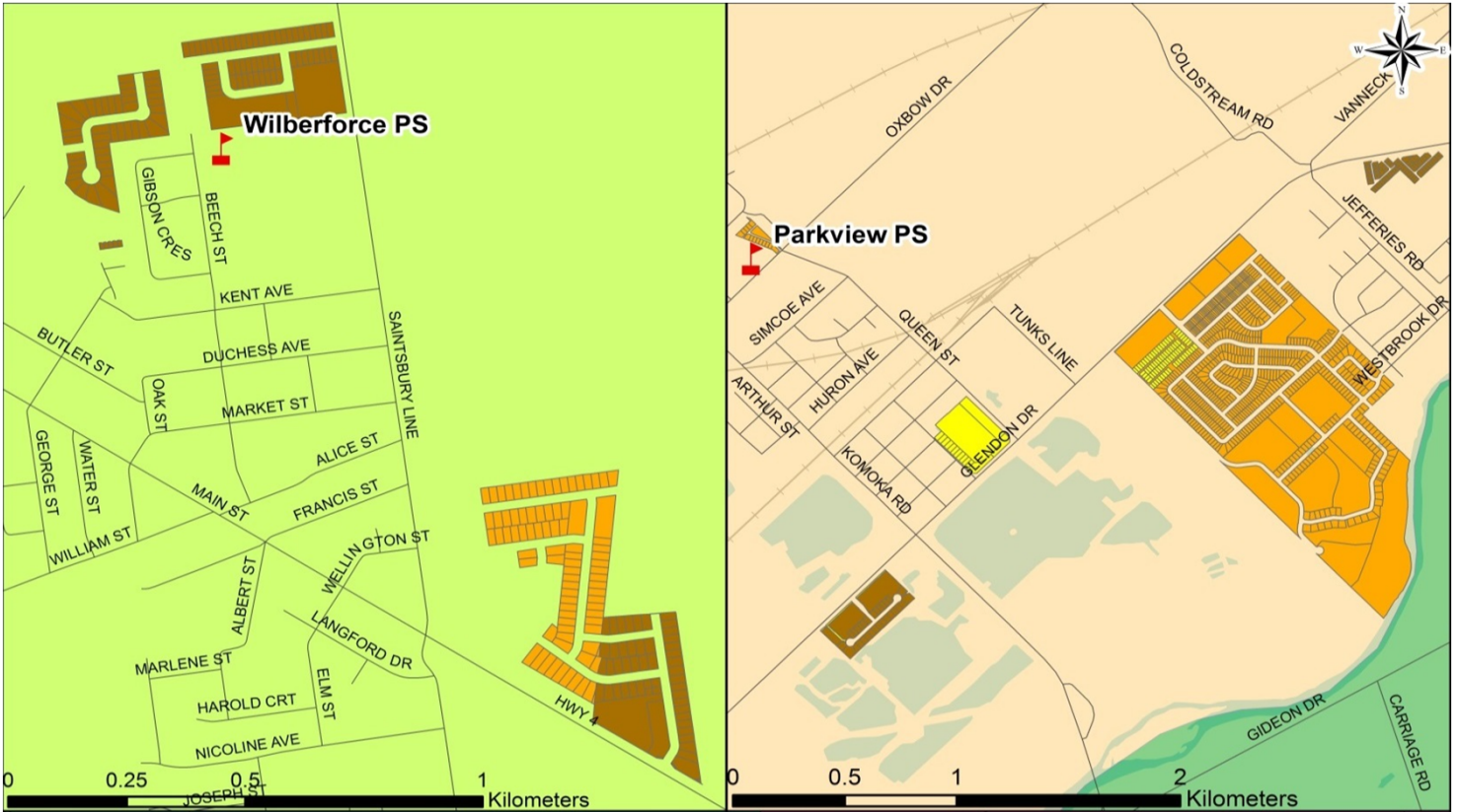
Observations:

- ❖ Total enrolment for this study area is 2,847
- ❖ 5 schools are operating with 200 students or less
- ❖ Total existing capacity is 3,108
- ❖ School utilization in this study area varies from 71% to 120%
- ❖ Within this study area there are 521 EPP or 62.4% of 2017-18 Middlesex County Elementary EPP
- ❖ Schools in this study area have been identified by the Ministry as eligible for Rural and Northern Education Funding (RNEF)
- ❖ Rural enrolment for Middlesex County is projected to continue to decline with small pockets of growth (located in the Komoka/Kilworth and Ilderton communities within this study area)
- ❖ There are roughly 1,140 circulated unbuilt residential units in this study area (yielding an additional 200 TVDSB students over the next 10 years).

Potential Next Steps:

Future accommodation pressure could be eased through the continued use of Holding Schools. Efficiencies and long term sustainability could be achieved for this area by school closures and consolidation of student populations. Permanent accommodation of Holding Zones would require additional pupil accommodation..

Middlesex 01



Development Plan Status Circulated Draft Approved Registered/ Under Construction	Elementary Attendance Areas Caradoc PS Centennial Central PS Delaware Central PS East Williams Memorial PS McGillivray Central PS	Oxbow PS Parkhill-West Williams PS Parkview PS Valleyview Central PS Wilberforce PS	Holding Zones West Ilderton Holding at Valleyview Central PS East Ilderton Holding at Valleyview Central PS
			<small>Current as of 2018 March Data Source: © 2018 Queens Printer City of London, City of St Thomas, Oxford County, Middlesex County, Elgin County, Municipality of Central Elgin, 2018. All rights reserved This boundary map has been prepared to provide a general description of the attendance and development areas for the above school(s).</small>

Middlesex 01

Growth Observations:

EASTERN MIDDLESEX

- ❖ **Schools** - Caradoc PS (Eastern rural portion)/ Delaware Central PS / Parkview PS / Centennial Central PS (Northeast rural portion)/ Parkview PS and Valleyview PS (Southern rural portion)
- ❖ **Residential Development** - There are roughly 1,200 circulated unbuilt residential units in Kilworth currently designated to Parkview PS (yielding an additional 210 TVDSB students over the next 10 years)
- ❖ There are roughly 320 circulated unbuilt units in Mount Brydges currently attending Caradoc PS (yielding an additional 52 TVDSB students over the next 10 years)
- ❖ **Interim Solution** - Delaware Central PS becomes a Holding School for Kilworth residential development

CENTRAL MIDDLESEX

- ❖ **Schools** - Valleyview PS (Northern portion) / Ilderton PS / Wilberforce PS (Southern rural portion) /Centennial Central PS (Northern rural portions)
- ❖ **Residential Development** - There are roughly 540 circulated unbuilt residential units in Ilderton (yielding an additional 145 TVDSB students over the next 10 years).
There are roughly 1,250 circulated unbuilt residential units in Uplands subdivision and 170 units in the town of Arva currently designated to Centennial Central PS (yielding an additional 260 TVDSB students over the next 10 years)
- ❖ **Interim Solution** - Valleyview PS remains a Holding School for Ilderton residential Development

NORTHERN MIDDLESEX

- ❖ **Schools** - East Williams Memorial PS, McGillivray Central PS, Parkhill-West Williams PS, Wilberforce PS (Lucan and Northern portion) and Centennial Central PS (Northern portions)
- ❖ **Residential Development** - There are roughly 380 circulated unbuilt residential units in Lucan (yielding an additional 65 TVDSB students over the next 10 years)
- ❖ **Interim Solution** - Status Quo

Potential Next Steps:

Efficiencies and long term sustainability could be achieved for this area by school closures and consolidation of student populations, the permanent accommodation of Holding Zone students, attendance area adjustments and the construction of additional pupil accommodation.

COMPLETED DATES | *Meetings of the Trustees* | *Internal Tasks* | *External Deadlines* | *CPC/ Admin Council* | *Public/School Meetings* |

2018-19 Attendance Area Review - Proposed Timeline

2018-19 Proposed (NOV18-MAR19)	2018-19 Proposed (NOV18-APR19)	2018-19 Proposed (NOV18-MAY19)	Item	Timeline	Proc.
2018 APR 10	2018 APR 10	2018 APR 10	Initial Attendance Area Review Report presented to CPC		
2018 APR 12	2018 APR 12	2018 APR 12	Initial Attendance Area Review added to Admin Council Agenda	Deadline: Thursday prior to the meeting at 9:00am	
2018 APR 16	2018 APR 16	2018 APR 16	Initial Attendance Area Review presented to Admin Council		
2018 APR 19	2018 APR 19	2018 APR 19	Initial Attendance Area Review added to Board Package	Deadline: Thursday prior to the meeting at 9:00am	
2018 APR 23	2018 APR 23	2018 APR 23	Initial Attendance Area Review posted on TVDSB Webpage	The Report is posted on the website prior to the date the report is to be presented to the Trustees. Should the Report be approved, it will remain posted until the Final Attendance Area Review Report is posted on the TVDSB website	4.2
2018 APR 24	2018 APR 24	2018 APR 24	Initial Attendance Area Review Report Presented to the Board.	AAR decision deferred until 2018 NOV 27. (Option of Holding Zone would nullify this timeline)	4.0
2018 JUN 13 2018 JUN 14	2018 JUN 13 2018 JUN 14	2018 JUN 13 2018 JUN 14	Input received from Community Organizations	Information received in connection with the most recently occurring Community Planning and Facility Collaboration Opportunities Annual Meeting	4.1.6
2018 NOV 27	2018 NOV 27	2018 NOV 27	Initial Attendance Area Review Report Presented to the Board		4.0
2018 NOV 28	2018 NOV 28	2018 NOV 28	Meeting with Principals of respective AAR Schools	(this is not in the procedure but was completed in EPAR to communicate with Principals and provide them with information on the process	
2018 NOV 29	2018 NOV 29	2018 NOV 29	Deadline for Principal to inform of recruitment objectives and post notice of membership on school website	Within 2 days of the Trustees' decision to undertake an AAR	5.4
2018 DEC 07	2018 DEC 11	2018 DEC 12	Attendance Area Review Committee (AARC) is formed. Deadline for Principals to confirm membership for the AARC	Within 10 days of the Trustees' decision to undertake an AAR	5.5
2018 DEC 21	2018 DEC 17	2019 JAN 02	Invitation sent to AARC regarding AARC Meeting	At least 10 days prior to the date of the Meeting	6.2
2018 DEC 21	2018 DEC 17	2019 JAN 02	AARC Meeting notice posted on website	At least 10 days prior to the date of the Meeting	6.2
2019 JAN 07	2019 JAN 07	2019 JAN 16	AARC Meeting	To be held Monday, Tuesday, Wednesday, or Thursday, between 5:00pm and 10:00pm	6.3

COMPLETED DATES | Meetings of the Trustees | Internal Tasks | External Deadlines | CPCC/Admin Council | Public/School Meetings |

2018-19 Attendance Area Review - Proposed Timeline

2018-19 Proposed (NOV18-MAR19)	2018-19 Proposed (NOV18-APR19)	2018-19 Proposed (NOV18-MAY19)	Item	Timeline	Proc.
2019 JAN 08	2019 JAN 14	2019 JAN 21	School-Level Meeting notice is posted on School's website	At least 5 days prior to date of the Meeting	7.2.1
2019 JAN 11	2019 JAN 17	2019 JAN 23	School-Level Meeting Agenda is posted on the School website	At least 2 days prior to date of the Meeting	7.2.3
2019 JAN 11	2019 JAN 17	2019 JAN 23	Hard copy of School-Level Meeting Agenda is sent home with students	At least 2 days prior to the date of the Meeting	7.2.3
2019 JAN 14	2019 JAN 21	2019 JAN 28	School-Level Meeting	To be held Monday, Tuesday, Wednesday, or Thursday, between 5:00pm and 10:00pm	7.3
2019 FEB 01	2019 FEB 22	2019 MAR 15	Deadline for school-level meetings	Must be completed within 45 days of the AARC Meeting	7.7
2019 JAN 25	2019 FEB 15	2019 MAR 08	Deadline for request of additional information to TVDSB (planning@tvdsb.on.ca)	Must be received within 35 days of AARC Meeting	7.6
2019 FEB 01	2019 FEB 25	2019 MAR 15	Deadline for Report of School AARC Committee to be submitted to planning@tvdsb.on.ca	Within 55 days of AARC Meeting Option 1: 55 days = 2019 Mar 27	8.1
2019 FEB 12	2019 MAR 05	2019 APR 09	Final AAR Report presented to CPCC		
2019 FEB 14	2019 MAR 14	2019 APR 11	Final AAR Report added to Admin Council Package		
2019 FEB 19	2019 MAR 18	2019 APR 15	Final AAR Report presented to Admin Council		
2019 FEB 21	2019 MAR 21	2019 APR 25	Final AAR Report added to Board Agenda for "Final Report Presentation Meeting"	Such meeting will be an Agenda item at a meeting of the Trustees	9.2.1
2019 FEB 25	2019 MAR 25	2019 APR 29	Final AAR Report emailed to all members of the AARC and posted on TVDSB's website	Within 90 days after the AARC Meeting	9.1.1
2019 FEB 25	2019 MAR 25	2019 APR 29	Notice of Public Delegation Meeting	At least 10 days prior to the date of the meeting	9.3.2
2019 FEB 26	2019 MAR 26	2019 APR 30	Final AAR Report Board presented to Board at "Final Report Presentation Meeting"	Trustees may ask TVDSB Senior Administration questions of clarification regarding the Report but there will be no debate of vote on the Final AAR Report at this time	9.2.2
2019 MAR 13 2019 MAR 14	2019 APR 10 2019 APR 11	2019 MAY 15 2019 MAY 16	Public Delegation Meeting Public Delegation Meeting Overflow	Not less than 10 days after the Final AAR Report has been sent via email and posted on the TVDSB website	9.3.1
2019 MAR 21	2019 APR 25	2019 MAY 23	Final AAR Report added to Board Package		
2019 MAR 26	2019 APR 30	2019 MAY 28	Final AAR Report presented to the Board	Within 90 days after the AARC Meeting Option 1: 90 days = 2019 May 16	9.1.1



Date of Meeting, 2018 April 24

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	
	<input checked="" type="checkbox"/> PUBLIC	<input type="checkbox"/> IN-CAMERA	
TITLE OF REPORT:	Western Middlesex Attendance Area Review (2018) Initial Report		
PRESENTED BY:	Susan Mark, Superintendent of Facility Services and Capital Planning Brooke Moore, Planning Coordinator Danielle Kettle, Planning Analyst		
PRESENTED FOR:	<input checked="" type="checkbox"/> Approval	<input type="checkbox"/> Information	<input type="checkbox"/> Advice
Recommendation(s):	THAT the Kilworth Holding Zone be created for subdivision plans 39T-MC-CDM1704, 39T-MC1301, 39T-MC0902 as outlined on Figure 16 of the Western Middlesex Attendance Area Review (2018) Initial Report, designated to Delaware Central PS as a Holding School.		
Purpose:	<p>The following <i>Western Middlesex Attendance Area Review (2018) - Initial Report</i> is in response to the approved motion created by Trustees:</p> <p style="padding-left: 40px;">THAT Administration provide an Initial Attendance Area Review Report for the Komoka-Kilworth area, by 2018 April 24.</p> <p>This motion was created in response to a recommendation presented by Administration on 2017 November 28, in order to address the accommodation challenges from demographic shifting in the Komoka - Kilworth and Delaware areas of western Middlesex County. Administration proposed the creation of a Holding Zone and designation of a Holding School.</p> <p style="padding-left: 40px;">THAT the Kilworth Holding Zone be created for subdivision plans 39T-MC1301, 39T-MC0902 as outlined on Figure 5.1.1 of the 2017 Annual Planning Report, designated to Delaware Central PS as a Holding School, effective immediately.</p> <p>Following a discussion by Trustees surrounding the Holding Zones, the recommendation was deferred to 2018 April 24.</p>		
Content:	<p>This Initial Attendance Area Review (AAR) Report will highlight the current situation of enrolment, facility condition, analysis parameters, options for student accommodation, Administration's recommended option and rationale, and a new proposed community input process.</p> <p>In accordance with the TVDSB Attendance Area Review Procedure (4015c), this report will include timelines for the proposed Attendance Area Review, an appended planning report which contains several attendance area options including Senior Administration's preferred option, and timelines for implementation.</p> <p>COMMUNITY ENGAGEMENT</p> <p>During the most recent Annual Community Planning and Facility Collaboration Meeting with Middlesex County listed community organizations (including municipalities) held 2017 June 22, Administration</p>		

discussed the growth from development affecting the formerly named Middlesex 02 study area of Delaware Central PS and Parkview PS. A potential Attendance Area Review was not discussed. The next Annual Community Planning and Facility Collaboration Meeting for Middlesex County is tentatively proposed for 2018 June 13 or 14 at which point listed Community Organizations will be presented with the Western Middlesex Attendance Area Review (2018) Initial Report.

If the Holding Zone option is considered by the Board, Administration will solicit input from the School Council and and/or Home and School Associations for both Delaware Central PS and Parkview PS. A report outlining the feedback received would then be presented to the Board prior to the end of this school year.

Cost/Savings: N/A

Timeline:

OPTION 1A: COMMUNITY INPUT AND IMPLEMENTATION TIMELINE

DATE	ITEM
2018 APR 24	Initial Attendance Area Review Report presented to the Board
2018 MAY	School Community Input through the School Council and/or Home and School Association
2018 JUN 13 or 14	Annual Community Planning and Facility Collaboration Meeting
2018 JUN 26	Decision of Board on Holding Zone Recommendation
2018 JUN 27	Implementation - Notification to School Community and Municipality

In accordance with the Attendance Area Review Procedure (4015c), the chart below outlines the proposed key dates for important events related to a potential Western Middlesex Attendance Area Review (2018)(report, presentation, meeting dates).

DATE	ITEM
2018 NOV 27	Initial Attendance Area Review Report presented to the Board
2018 NOV 28	Meeting with Principals of respective AAR Schools
2018 DEC 12	Attendance Area Review Committee (AARC) is formed
2019 JAN 16	AARC Meeting
2019 JAN 28	School-Level Meeting
2019 APR 30	Final Attendance Area Review Report presented to the Board
2019 MAY 15 &16	Public Delegation Meeting
2019 MAY 28	Decision of Board on Final Attendance Area Review Report

Communications:

As proposed in the *Holding Zones and Holding Schools Summary Report* (2018 April 10), prior to a Board debate and decision, community input could be solicited. Administration is proposing reaching out to the School Council and/or Home and School Association for Delaware Central PS and for Parkview PS to request their respective input on any proposed Holding Zone(s). Once feedback has been received, a report would be created to share this feedback with the Board before the end of this school year.

Appendices:

Western Middlesex Attendance Area Review (2018)

Form Revised: January 2016







Relation to Commitments:

- Putting students first.
- Actively engaging our students, staff, families and communities.
- Recognizing and encouraging leadership in all its forms.
- Being inclusive, fair, and equitable.
- Ensuring safe, positive learning and working environments.
- Inspiring new ideas and promoting innovation.
- Taking responsibility for the students and resources entrusted to our care.

SCHEDULE 'F' Land Use & Transportation Plan

Mount Brydges

LAND USE

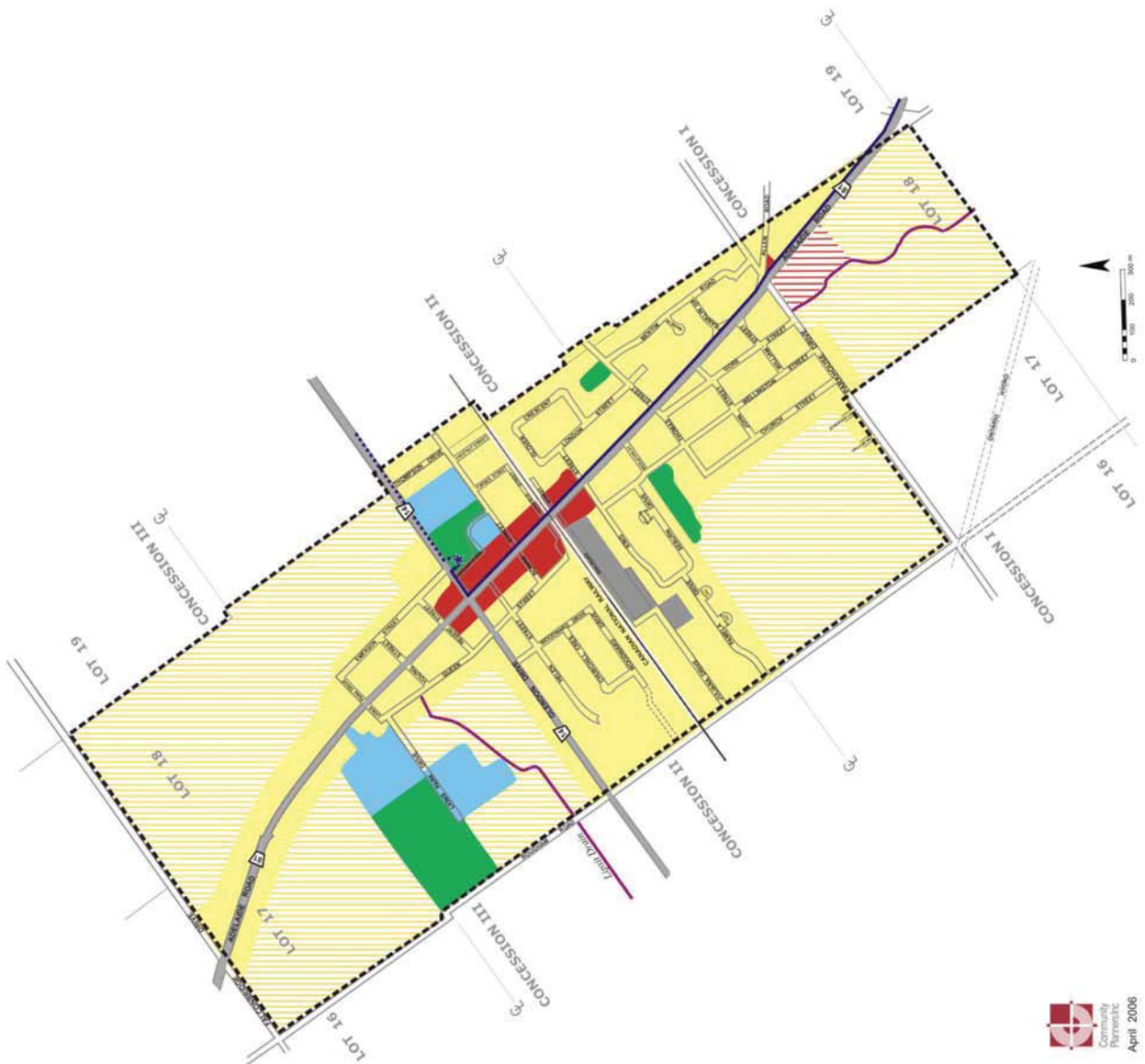
-  COMMERCIAL
-  INDUSTRIAL
-  RESIDENTIAL
-  COMMUNITY FACILITY
-  OPEN SPACE
-  development permitted only on the basis of full municipal services (i.e. water supply and sanitary sewage disposal)

-  ARTERIAL ROAD
-  DRAIN/WATERCOURSE

- ### WATER SUPPLY SYSTEM
-  MAIN PUMPING STATION
 -  TRUNK WATER MAIN
 -  LOW PRESSURE
 -  HIGH PRESSURE

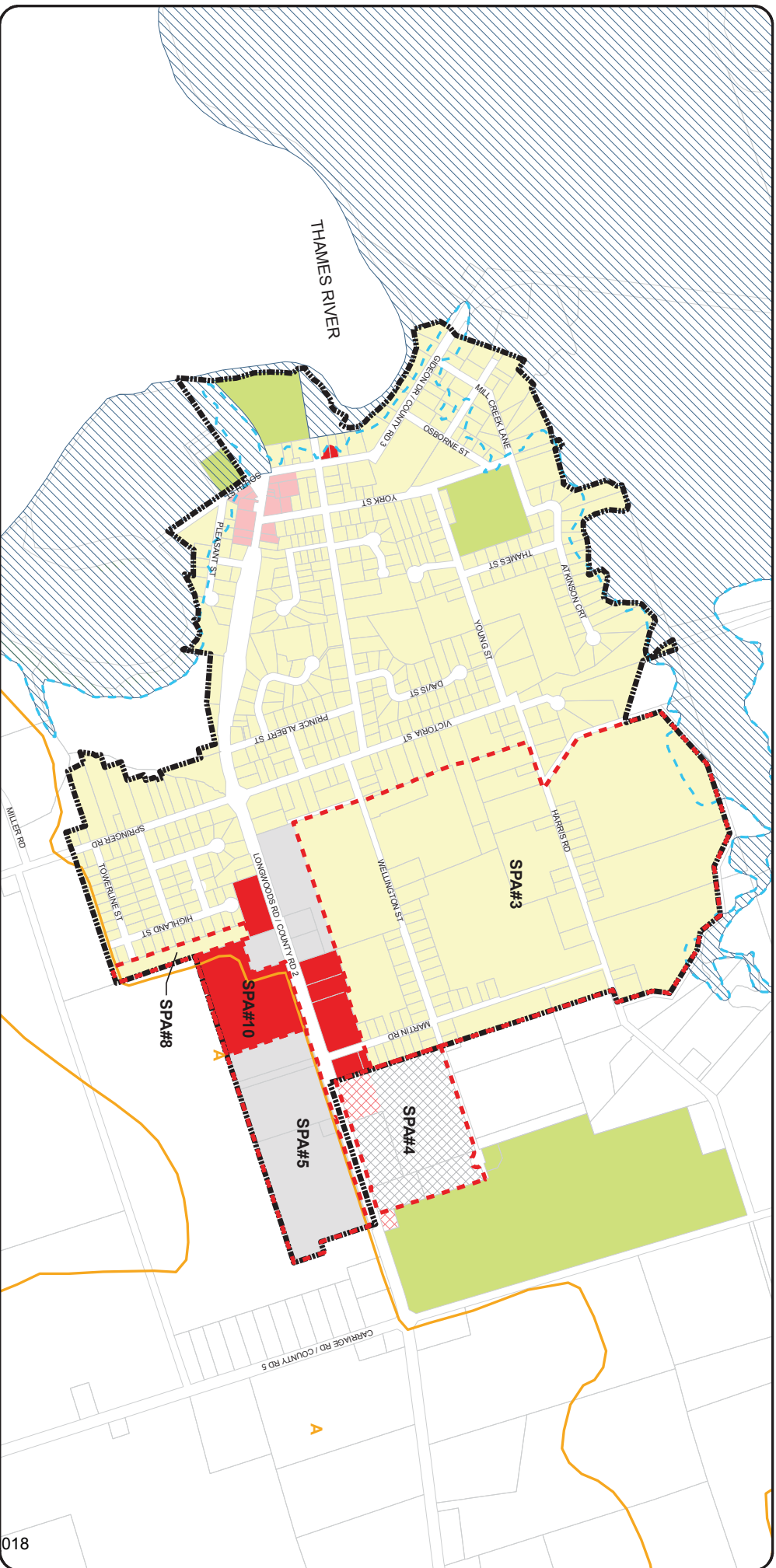
-  SETTLEMENT AREA BOUNDARY
-  COUNTY ROAD 14

Township of Strathroy-Caradoc



SCHEDULE A-4: DELAWARE COMMUNITY SETTLEMENT AREA

MUNICIPALITY OF MIDDLESEX CENTRE OFFICIAL PLAN



Legend

- SPA
- Settlement Boundary
- Aggregate Overlay
- Flood plain
- Flood Line

Official Plan Designation

- Agriculture
- Parks and Recreation
- Residential
- Settlement Commercial
- Settlement Employment
- Village Centre

SCALE 1:10,000

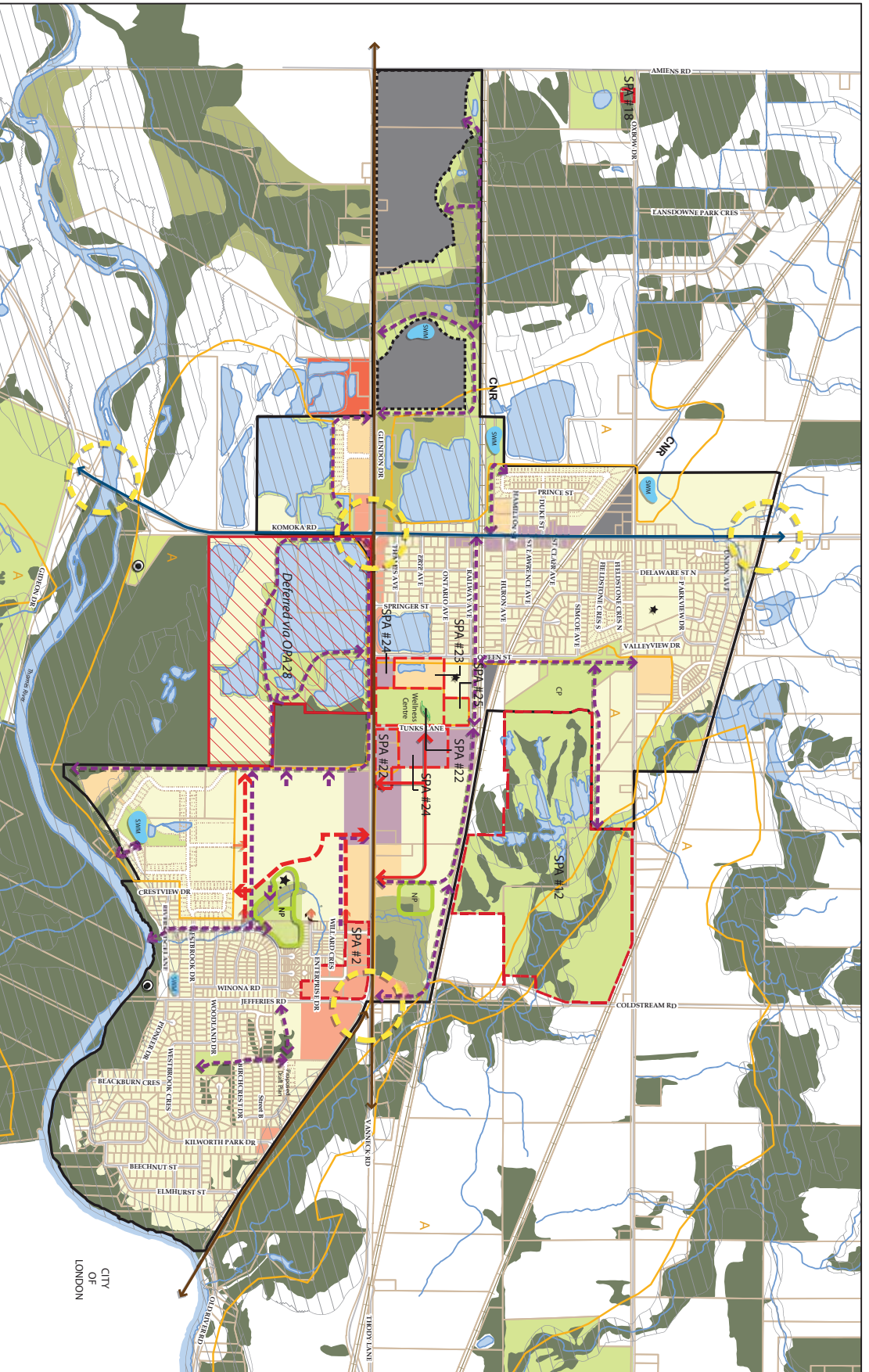
0 250 500 1,000 1,500 2,000 Meters

NOTE: Schedules should be read in conjunction with policies of the Plan and other Schedules

Revised April 23, 2018



SCHEDULE A-2: KOMOKA-KILWORTH URBAN SETTLEMENT AREA & SECONDARY PLAN



Legend

- SPECIAL POLICY AREA #
- SETTLEMENT BOUNDARY
- AGGREGATE OVERLAY

OFFICIAL PLAN DESIGNATION

- AGRICULTURE
- RESIDENTIAL
- MEDIUM DENSITY RESIDENTIAL
- VILLAGE CENTRE
- SETTLEMENT COMMERCIAL
- RURAL COMMERCIAL
- SETTLEMENT EMPLOYMENT
- STRATEGIC EMPLOYMENT AREA
- PARKS AND RECREATION
- NATURAL ENVIRONMENT
- NATURAL HERITAGE ENHANCEMENT AREA
- HAZARD LANDS

COMMUNITY USE

- COMMUNITY PARK
- NEIGHBOURHOOD PARK
- RECREATION FACILITY
- SCHOOL
- FUTURE SCHOOL SITE

TRANSPORTATION:

- ARTERIAL ROAD
- COLLECTOR ROAD
- FUTURE COLLECTOR ROAD
- PROPOSED COLLECTOR ROAD
- FUTURE LOCAL ROAD CONNECTION
- COMMUNITY GATEWAY
- MULTI-USE TRAILS

OTHER:

- WASTEWATER TREATMENT FACILITY
- STORMWATER MANAGEMENT

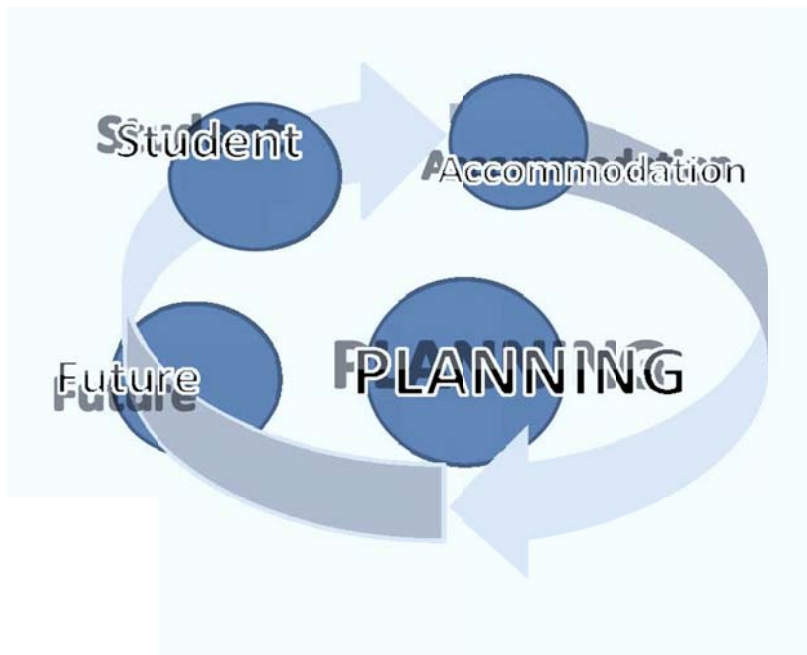
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North Arrow: 1:20,000

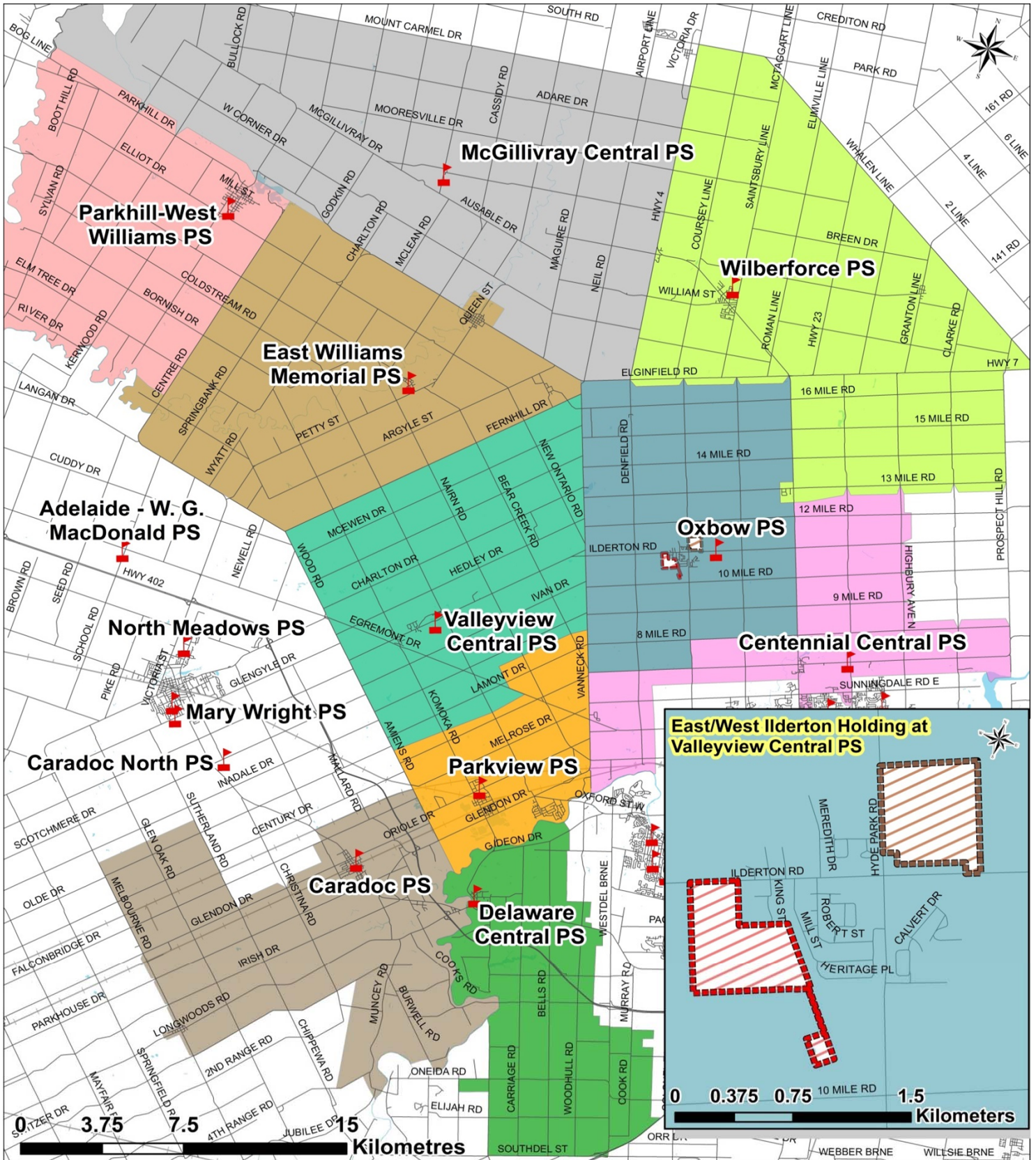
NOTE: Schedules should be read in conjunction with applicable policies of the Plan and other Schedules

DRAFT ELEMENTARY STUDY AREAS

Future Planning Initiatives



Middlesex 01



Elementary Attendance Areas	Holding Zones
Caradoc PS	West Ilderton Holding at Valleyview Central PS
Centennial Central PS	East Ilderton Holding at Valleyview Central PS
Delaware Central PS	
East Williams Memorial PS	
McGillivray Central PS	
Oxbow PS	
Parkhill-West Williams PS	
Parkview PS	
Valleyview Central PS	
Wilberforce PS	

Current as of 2018 March
 Data Source: © 2018 Queens Printer,
 City of London, City of St Thomas, Oxford County,
 Middlesex County, Elgin County,
 Municipality of Central Elgin, 2018. All rights reserved.
 This boundary map has been prepared
 to provide a general description
 of the attendance and
 development areas
 for the above school(s).

Middlesex 01

Revised 4/23/2018

Attendance Area	Grade Structure	Historical Enrolment			Current 2017 - 2018					Projected Enrolment		
		2008 - 2009	2012 - 2013	2016 - 2017	2017 - 2018	OTG	Percent Capacity	Spaces (+/-)	Portable / Portapaks	2018 - 2019	2022 - 2023	2026 - 2027
Schools within Study Area												
Caradoc PS	JK-8	328	396	329	355	424	84%	69	0	368	452	498
Centennial Central PS	JK-8	339	392	414	237	323	73%	86	1	264	363	459
Delaware Central PS	JK-8	175	167	132	144	259	56%	115	0	121	111	105
East Williams Memorial PS	JK-8	252	230	212	202	317	64%	115	0	197	189	192
McGillivray Central PS	JK-8	115	103	119	117	164	71%	47	0	123	115	103
Oxbow PS	JK-8	433	503	558	560	501	112%	-59	4	554	524	505
Parkview PS	JK-8	446	516	609	641	602	106%	-39	2	647	727	793
Parkhill-West Williams PS	JK-8	225	232	220	214	236	91%	22	0	220	201	201
Valleyview Central PS	JK-8	178	134	160	178	245	73%	67	0	189	283	309
Wilberforce PS	JK-8	0	467	527	554	461	120%	-93	5	589	591	598
Total Study Area Enrolment												
Total	-	2491	3140	3280	3202	3532	91%	330	12	3272	3556	3762
Current Board Approved Holding Zone												
Valleyview Central PS	JK-8	178	134	151	169	245	69%	76	0	179	183	163
East and West Ilderton Holding at Valleyview PS	JK-8	-	0	<9	<9	-	-	-	-	10	100	146
Centennial Central PS	JK-8	339	193	405	228	323	71%	95	1	264	363	459
Fox Hollow Holding at Centennial Central PS	JK-8	132	199									
Total Study Area Enrolment Excluding Holding Zone												
Total	-	-	2941	3271	3193	3532	90%	339	12	3262	3456	3616

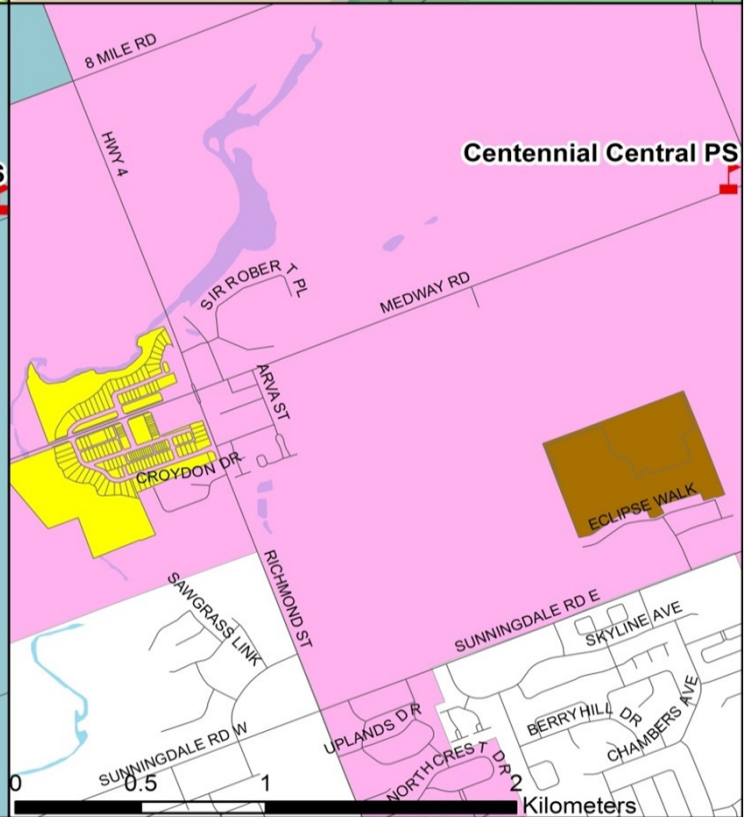
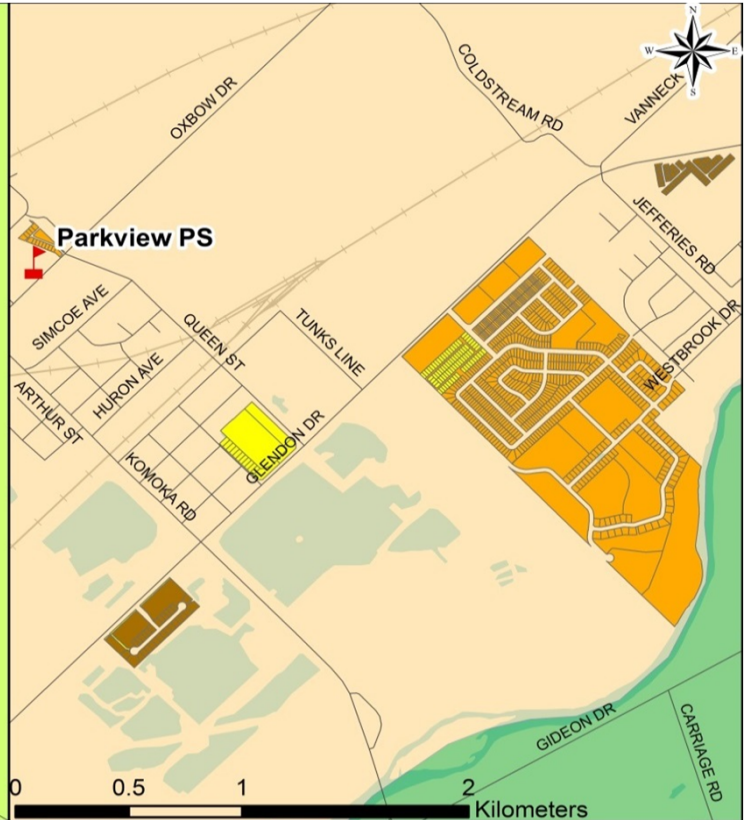
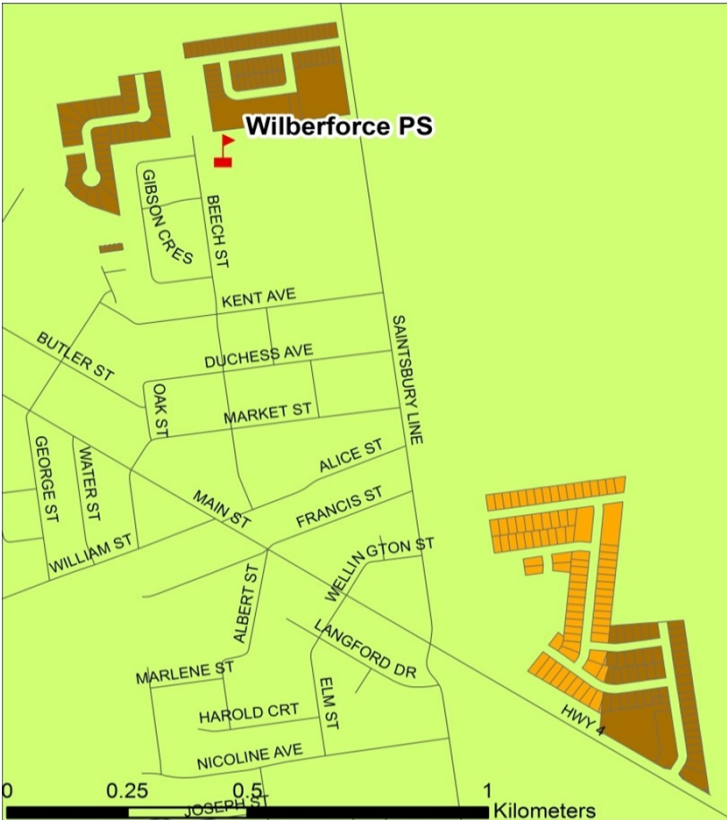
Observations:

- ❖ Total enrolment for this study area is 3,202
- ❖ 5 schools are operating with 200 students or less
- ❖ Total existing capacity is 3,108
- ❖ School utilization in this study area varies from 71% to 120%
- ❖ Within this study area there are 521 EPP or 62.4% of 2017-18 Middlesex County Elementary EPP
- ❖ Schools in this study area have been identified by the Ministry as eligible for Rural and Northern Education Funding (RNEF)
- ❖ Rural enrolment for Middlesex County is projected to continue to decline with small pockets of growth (located in the Komoka/Kilworth and Ilderton communities within this study area)
- ❖ There are roughly 1,140 circulated unbuilt residential units in this study area (yielding an additional 200 TVDSB students over the next 10 years).

Potential Next Steps:

Future accommodation pressure could be eased through the continued use of Holding Schools. Efficiencies and long term sustainability could be achieved for this area by school closures and consolidation of student populations. Permanent accommodation of Holding Zones would require additional pupil accommodation..

Middlesex 01



Development Plan Status

- Circulated
- Draft Approved
- Registered/ Under Construction

Elementary Attendance Areas

- Caradoc PS
- Centennial Central PS
- Delaware Central PS
- East Williams Memorial PS
- McGillivray Central PS

Oxbow PS

- Parkhill-West Williams PS
- Parkview PS
- Valleyview Central PS
- Wilberforce PS

Holding Zones

- West Ilderton Holding at Valleyview Central PS
- East Ilderton Holding at Valleyview Central PS

Current as of 2018 March
 Data Source: © 2018 Queens Printer
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 Middlesex County, Elgin County,
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 This boundary map has been prepared
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Middlesex 01

Growth Observations:

EASTERN MIDDLESEX

- ❖ **Schools** - Caradoc PS (Eastern rural portion)/ Delaware Central PS / Parkview PS / Centennial Central PS (Northeast rural portion)/ Parkview PS and Valleyview PS (Southern rural portion)
- ❖ **Residential Development** - There are roughly 1,200 circulated unbuilt residential units in Kilworth currently designated to Parkview PS (yielding an additional 210 TVDSB students over the next 10 years)
- ❖ There are roughly 320 circulated unbuilt units in Mount Brydges currently attending Caradoc PS (yielding an additional 52 TVDSB students over the next 10 years)
- ❖ **Interim Solution** - Delaware Central PS becomes a Holding School for Kilworth residential development

CENTRAL MIDDLESEX

- ❖ **Schools** - Valleyview PS (Northern portion) / Ilderton PS / Wilberforce PS (Southern rural portion) /Centennial Central PS (Northern rural portions)
- ❖ **Residential Development** - There are roughly 540 circulated unbuilt residential units in Ilderton (yielding an additional 145 TVDSB students over the next 10 years).
There are roughly 1,250 circulated unbuilt residential units in Uplands subdivision and 170 units in the town of Arva currently designated to Centennial Central PS (yielding an additional 260 TVDSB students over the next 10 years)
- ❖ **Interim Solution** - Valleyview PS remains a Holding School for Ilderton residential Development

NORTHERN MIDDLESEX

- ❖ **Schools** - East Williams Memorial PS, McGillivray Central PS, Parkhill-West Williams PS, Wilberforce PS (Lucan and Northern portion) and Centennial Central PS (Northern portions)
- ❖ **Residential Development** - There are roughly 380 circulated unbuilt residential units in Lucan (yielding an additional 65 TVDSB students over the next 10 years)
- ❖ **Interim Solution** - Status Quo

Potential Next Steps:

Efficiencies and long term sustainability could be achieved for this area by school closures and consolidation of student populations, the permanent accommodation of Holding Zone students, attendance area adjustments and the construction of additional pupil accommodation.

COMPLETED DATES | *Meetings of the Trustees* | *Internal Tasks* | *External Deadlines* | *CPC/CA Admin Council* | *Public/School Meetings* |

2018-19 Attendance Area Review - Proposed Timeline

2018-19 Proposed (NOV18-MAR19)	2018-19 Proposed (NOV18-APR19)	2018-19 Proposed (NOV18-MAY19)	Item	Timeline	Proc.
2018 APR 10	2018 APR 10	2018 APR 10	Initial Attendance Area Review Report presented to CPC/CA		
2018 APR 12	2018 APR 12	2018 APR 12	Initial Attendance Area Review added to Admin Council Agenda	Deadline: Thursday prior to the meeting at 9:00am	
2018 APR 16	2018 APR 16	2018 APR 16	Initial Attendance Area Review presented to Admin Council		
2018 APR 19	2018 APR 19	2018 APR 19	Initial Attendance Area Review added to Board Package	Deadline: Thursday prior to the meeting at 9:00am	
2018 APR 23	2018 APR 23	2018 APR 23	Initial Attendance Area Review posted on TVDSB Webpage	The Report is posted on the website prior to the date the report is to be presented to the Trustees. Should the Report be approved, it will remain posted until the Final Attendance Area Review Report is posted on the TVDSB website	4.2
2018 APR 24	2018 APR 24	2018 APR 24	Initial Attendance Area Review Report Presented to the Board.	AAR decision deferred until 2018 NOV 27. (Option of Holding Zone would nullify this timeline)	4.0
2018 JUN 13 2018 JUN 14	2018 JUN 13 2018 JUN 14	2018 JUN 13 2018 JUN 14	Input received from Community Organizations	Information received in connection with the most recently occurring Community Planning and Facility Collaboration Opportunities Annual Meeting	4.1.6
2018 NOV 27	2018 NOV 27	2018 NOV 27	Initial Attendance Area Review Report Presented to the Board		4.0
2018 NOV 28	2018 NOV 28	2018 NOV 28	Meeting with Principals of respective AAR Schools	(this is not in the procedure but was completed in EPAR to communicate with Principals and provide them with information on the process	
2018 NOV 29	2018 NOV 29	2018 NOV 29	Deadline for Principal to inform of recruitment objectives and post notice of membership on school website	Within 2 days of the Trustees' decision to undertake an AAR	5.4
2018 DEC 07	2018 DEC 11	2018 DEC 12	Attendance Area Review Committee (AARC) is formed. Deadline for Principals to confirm membership for the AARC	Within 10 days of the Trustees' decision to undertake an AAR	5.5
2018 DEC 21	2018 DEC 17	2019 JAN 02	Invitation sent to AARC regarding AARC Meeting	At least 10 days prior to the date of the Meeting	6.2
2018 DEC 21	2018 DEC 17	2019 JAN 02	AARC Meeting notice posted on website	At least 10 days prior to the date of the Meeting	6.2
2019 JAN 07	2019 JAN 07	2019 JAN 16	AARC Meeting	To be held Monday, Tuesday, Wednesday, or Thursday, between 5:00pm and 10:00pm	6.3

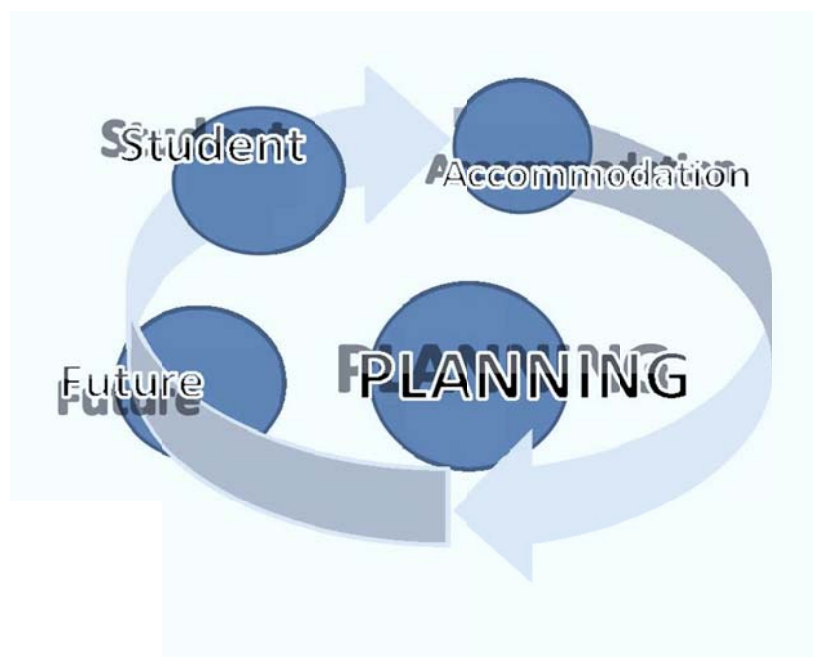
COMPLETED DATES | Meetings of the Trustees | Internal Tasks | External Deadlines | CPCC/Admin Council | Public/School Meetings |

2018-19 Attendance Area Review - Proposed Timeline

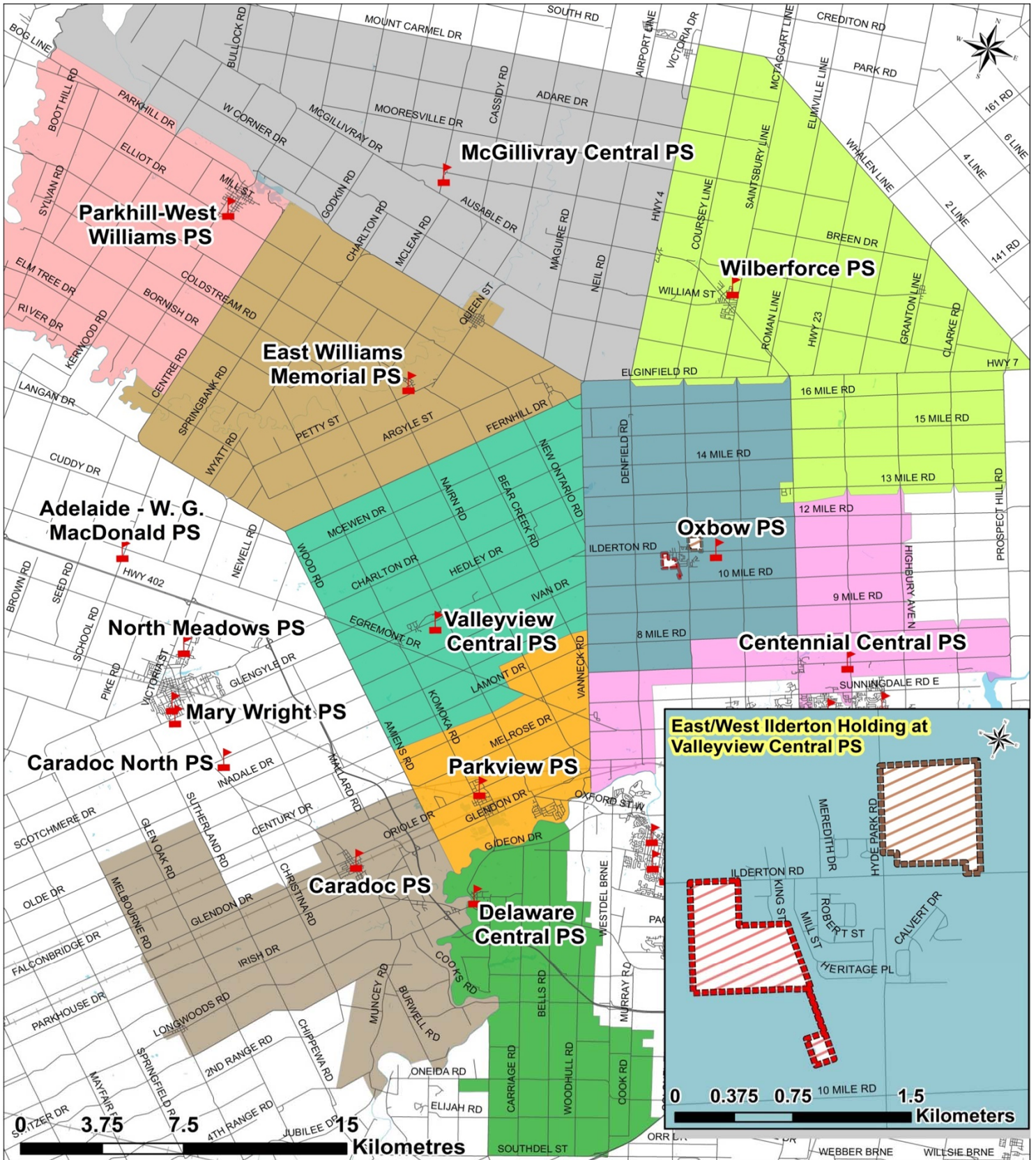
2018-19 Proposed (NOV18-MAR19)	2018-19 Proposed (NOV18-APR19)	2018-19 Proposed (NOV18-MAY19)	Item	Timeline	Proc.
2019 JAN 08	2019 JAN 14	2019 JAN 21	School-Level Meeting notice is posted on School's website	At least 5 days prior to date of the Meeting	7.2.1
2019 JAN 11	2019 JAN 17	2019 JAN 23	School-Level Meeting Agenda is posted on the School website	At least 2 days prior to date of the Meeting	7.2.3
2019 JAN 11	2019 JAN 17	2019 JAN 23	Hard copy of School-Level Meeting Agenda is sent home with students	At least 2 days prior to the date of the Meeting	7.2.3
2019 JAN 14	2019 JAN 21	2019 JAN 28	School-Level Meeting	To be held Monday, Tuesday, Wednesday, or Thursday, between 5:00pm and 10:00pm	7.3
2019 FEB 01	2019 FEB 22	2019 MAR 15	Deadline for school-level meetings	Must be completed within 45 days of the AARC Meeting	7.7
2019 JAN 25	2019 FEB 15	2019 MAR 08	Deadline for request of additional information to TVDSB (planning@tvdsb.on.ca)	Must be received within 35 days of AARC Meeting	7.6
2019 FEB 01	2019 FEB 25	2019 MAR 15	Deadline for Report of School AARC Committee to be submitted to planning@tvdsb.on.ca	Within 55 days of AARC Meeting Option 1: 55 days = 2019 Mar 27	8.1
2019 FEB 12	2019 MAR 05	2019 APR 09	Final AAR Report presented to CPCC		
2019 FEB 14	2019 MAR 14	2019 APR 11	Final AAR Report added to Admin Council Package		
2019 FEB 19	2019 MAR 18	2019 APR 15	Final AAR Report presented to Admin Council		
2019 FEB 21	2019 MAR 21	2019 APR 25	Final AAR Report added to Board Agenda for "Final Report Presentation Meeting"	Such meeting will be an Agenda item at a meeting of the Trustees	9.2.1
2019 FEB 25	2019 MAR 25	2019 APR 29	Final AAR Report emailed to all members of the AARC and posted on TVDSB's website	Within 90 days after the AARC Meeting	9.1.1
2019 FEB 25	2019 MAR 25	2019 APR 29	Notice of Public Delegation Meeting	At least 10 days prior to the date of the meeting	9.3.2
2019 FEB 26	2019 MAR 26	2019 APR 30	Final AAR Report Board presented to Board at "Final Report Presentation Meeting"	Trustees may ask TVDSB Senior Administration questions of clarification regarding the Report but there will be no debate of vote on the Final AAR Report at this time	9.2.2
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DRAFT ELEMENTARY STUDY AREAS

Future Planning Initiatives



Middlesex 01



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Oxbow PS	
Parkview PS	
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Wilberforce PS	

Current as of 2018 March
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Middlesex 01

Revised 4/23/2018

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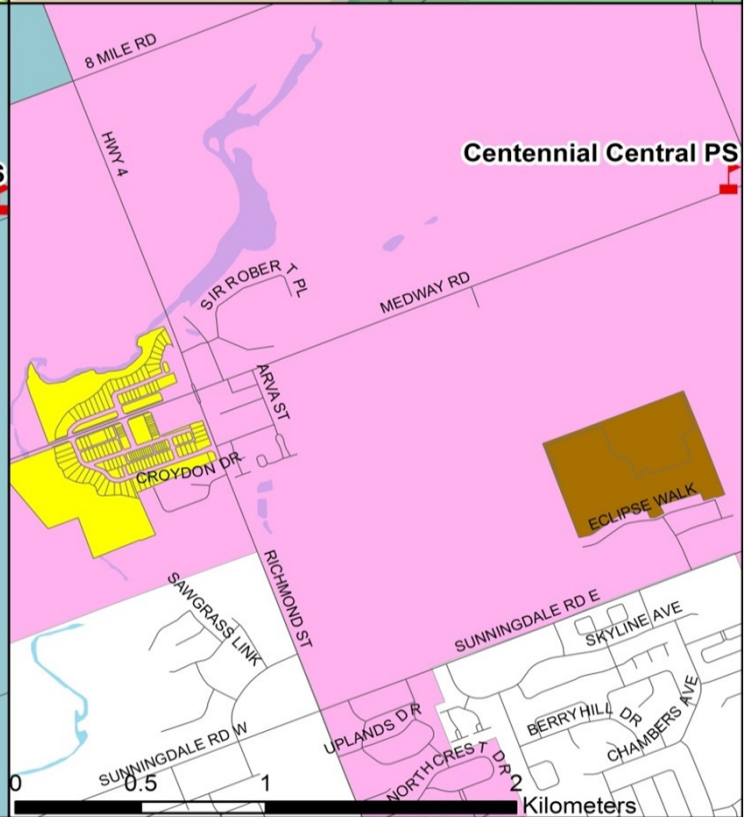
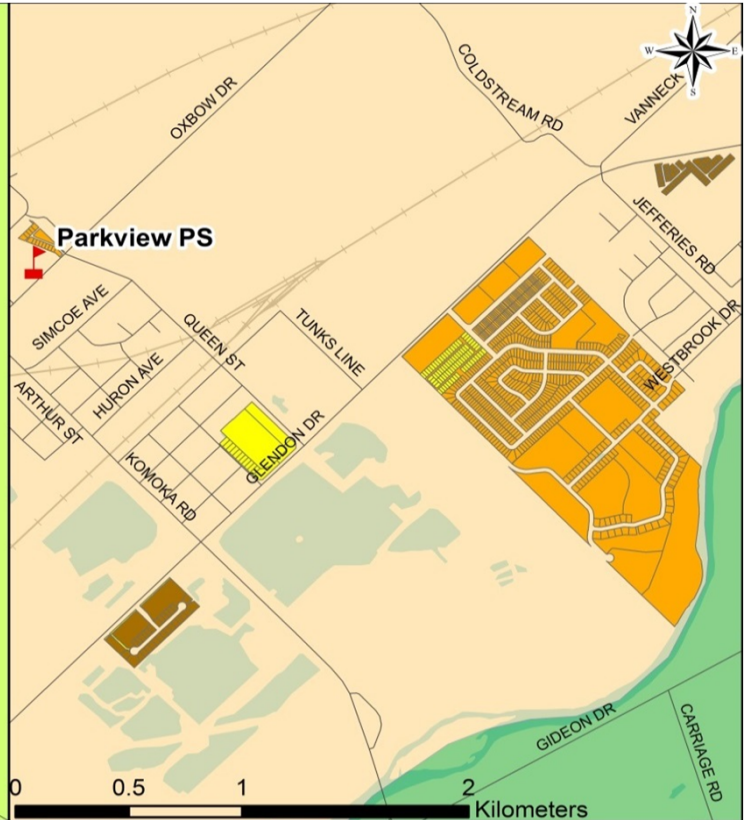
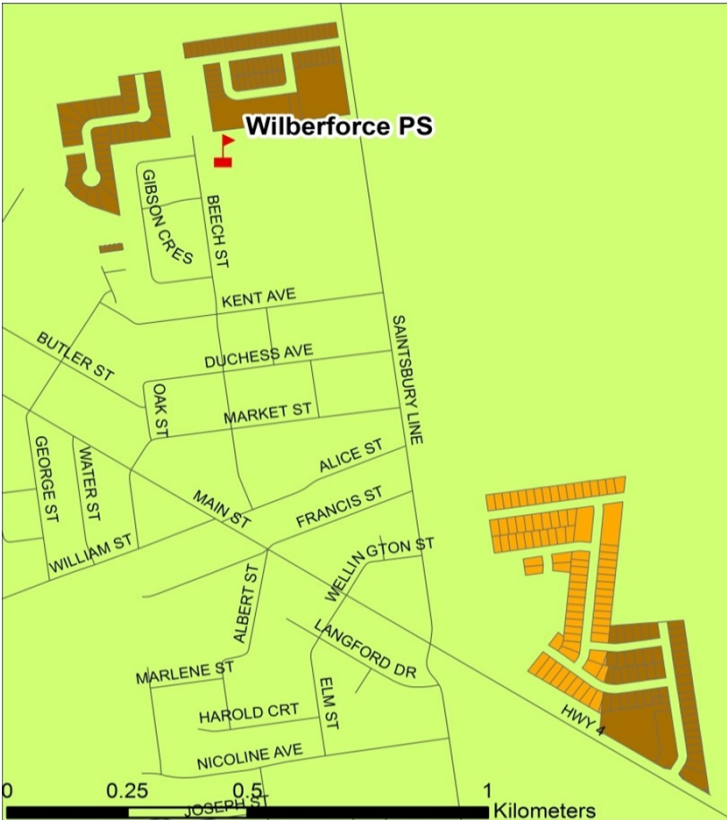
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- ❖ There are roughly 1,140 circulated unbuilt residential units in this study area (yielding an additional 200 TVDSB students over the next 10 years).

Potential Next Steps:

Future accommodation pressure could be eased through the continued use of Holding Schools. Efficiencies and long term sustainability could be achieved for this area by school closures and consolidation of student populations. Permanent accommodation of Holding Zones would require additional pupil accommodation..

Middlesex 01



Development Plan Status

- Circulated
- Draft Approved
- Registered/ Under Construction

Elementary Attendance Areas

- Caradoc PS
- Centennial Central PS
- Delaware Central PS
- East Williams Memorial PS
- McGillivray Central PS

Elementary Attendance Areas

- Oxbow PS
- Parkhill-West Williams PS
- Parkview PS
- Valleyview Central PS
- Wilberforce PS

Holding Zones

- West Ilderton Holding at Valleyview Central PS
- East Ilderton Holding at Valleyview Central PS

Current as of 2018 March
 Data Source: © 2018 Queens Printer
 City of London, City of St Thomas, Oxford County,
 Middlesex County, Elgin County,
 Municipality of Central Elgin, 2018. All rights reserved
 This boundary map has been prepared
 to provide a general description
 of the attendance and
 development areas
 for the above school(s).



Middlesex 01

Growth Observations:

EASTERN MIDDLESEX

- ❖ **Schools** - Caradoc PS (Eastern rural portion)/ Delaware Central PS / Parkview PS / Centennial Central PS (Northeast rural portion)/ Parkview PS and Valleyview PS (Southern rural portion)
- ❖ **Residential Development** - There are roughly 1,200 circulated unbuilt residential units in Kilworth currently designated to Parkview PS (yielding an additional 210 TVDSB students over the next 10 years)
- ❖ There are roughly 320 circulated unbuilt units in Mount Brydges currently attending Caradoc PS (yielding an additional 52 TVDSB students over the next 10 years)
- ❖ **Interim Solution** - Delaware Central PS becomes a Holding School for Kilworth residential development

CENTRAL MIDDLESEX

- ❖ **Schools** - Valleyview PS (Northern portion) / Ilderton PS / Wilberforce PS (Southern rural portion) /Centennial Central PS (Northern rural portions)
- ❖ **Residential Development** - There are roughly 540 circulated unbuilt residential units in Ilderton (yielding an additional 145 TVDSB students over the next 10 years).
There are roughly 1,250 circulated unbuilt residential units in Uplands subdivision and 170 units in the town of Arva currently designated to Centennial Central PS (yielding an additional 260 TVDSB students over the next 10 years)
- ❖ **Interim Solution** - Valleyview PS remains a Holding School for Ilderton residential Development

NORTHERN MIDDLESEX

- ❖ **Schools** - East Williams Memorial PS, McGillivray Central PS, Parkhill-West Williams PS, Wilberforce PS (Lucan and Northern portion) and Centennial Central PS (Northern portions)
- ❖ **Residential Development** - There are roughly 380 circulated unbuilt residential units in Lucan (yielding an additional 65 TVDSB students over the next 10 years)
- ❖ **Interim Solution** - Status Quo

Potential Next Steps:

Efficiencies and long term sustainability could be achieved for this area by school closures and consolidation of student populations, the permanent accommodation of Holding Zone students, attendance area adjustments and the construction of additional pupil accommodation.

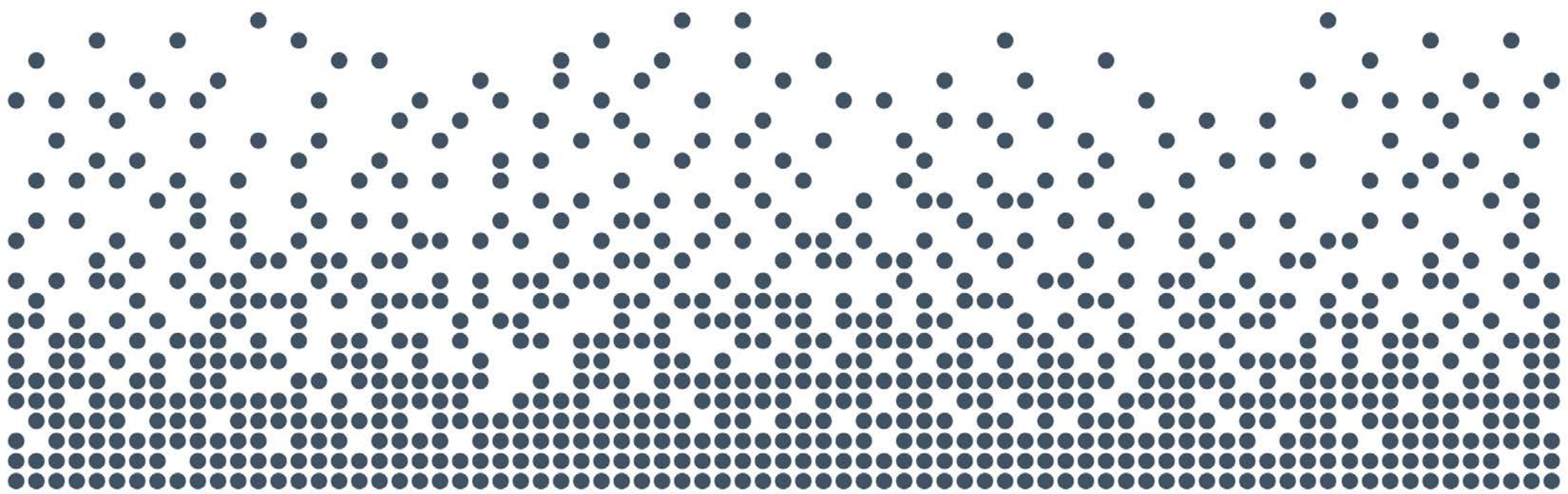


TVDSB: Middlesex Study Area Accommodation Options Report



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Executive Summary



1. Executive Summary

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

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

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

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



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

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

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

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



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

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

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

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

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



The study considered:

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

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

1.1 Summary of Options

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



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

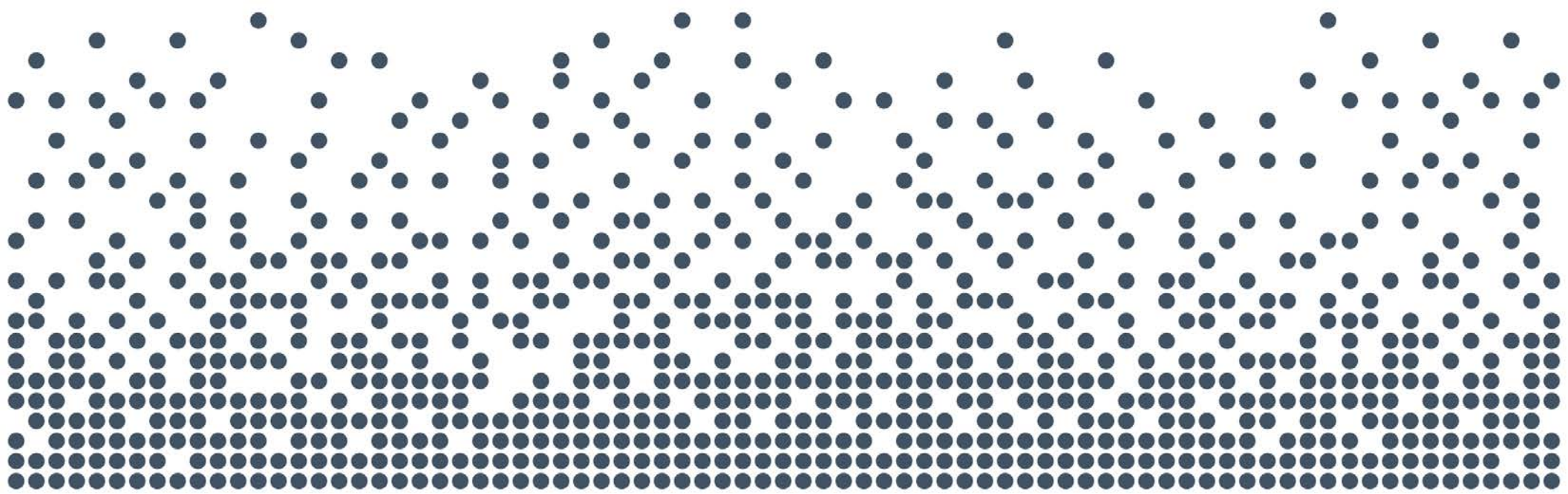
- Option 2 is presented as a type of ‘hybrid’ option based on the recommendations in Option 1. Option 2 will also require a holding designation/school as an interim measure, however, certain criteria will be attached to the holding zone designation to trigger certain reviews based on timelines/utilization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



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

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

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



Introduction



2. Introduction

2.1 Background

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

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

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



2.2 Ministry of Education Initiatives

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

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

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

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



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

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

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

2.3 Overview of Methodology

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



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

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

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

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

Holding Zone Designation:

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



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

Table 2.1 Holding Zone School Assignment

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

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

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



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

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

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



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

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

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

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

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



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

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



Figure 1: 2018 Facility Utilization Versus Facility Condition Index

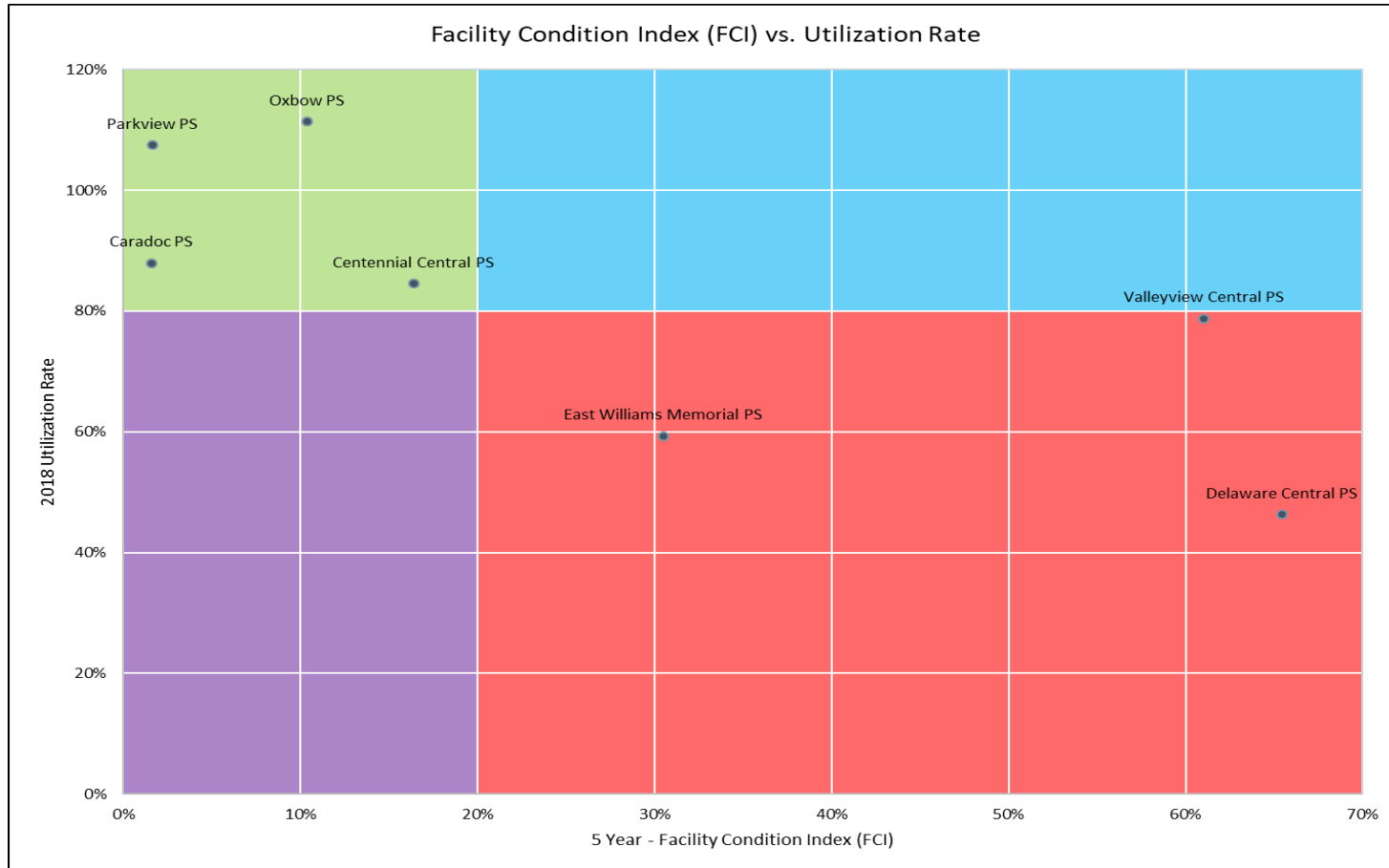
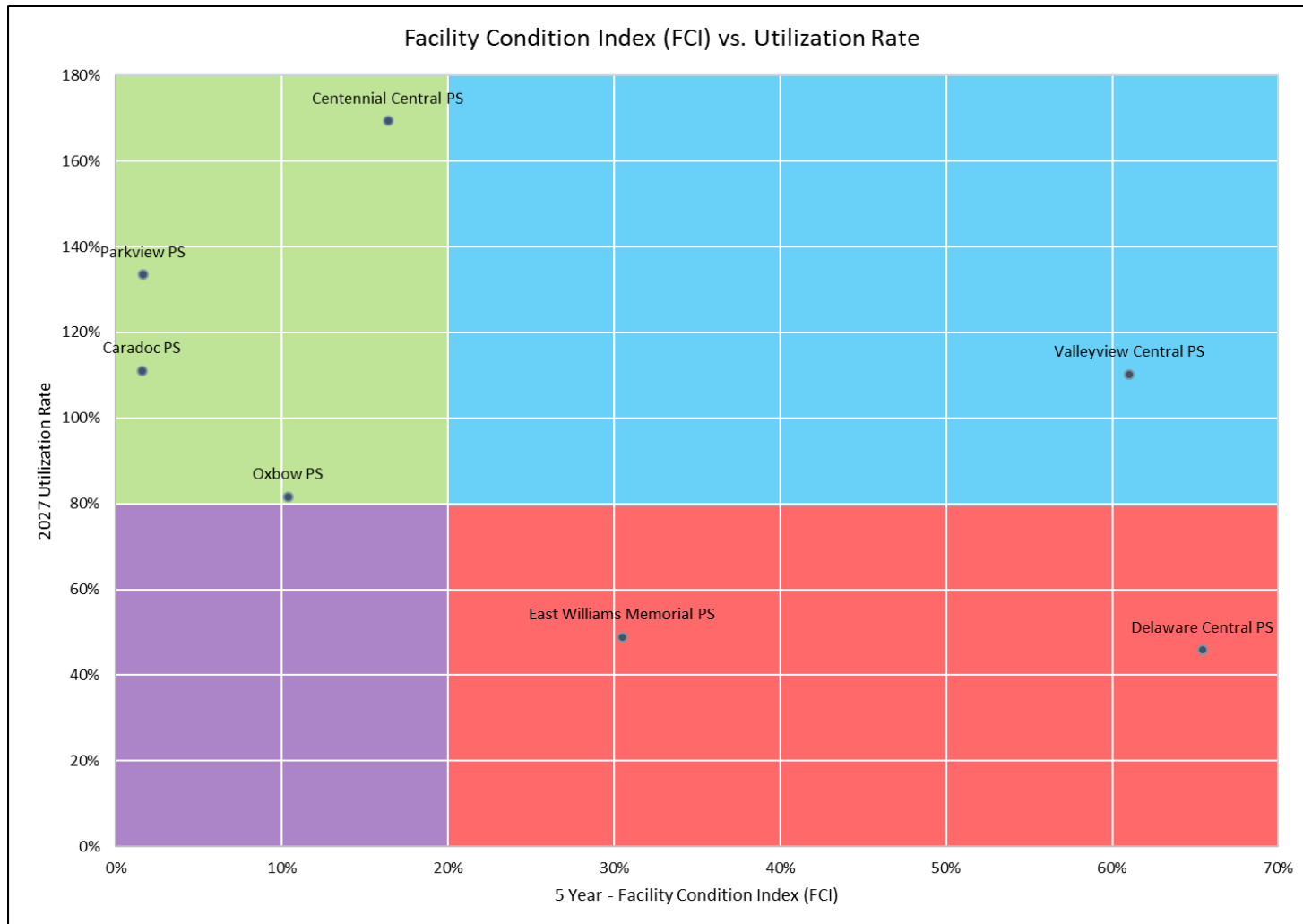




Figure 2: 2027 Facility Utilization Versus Facility Condition Index



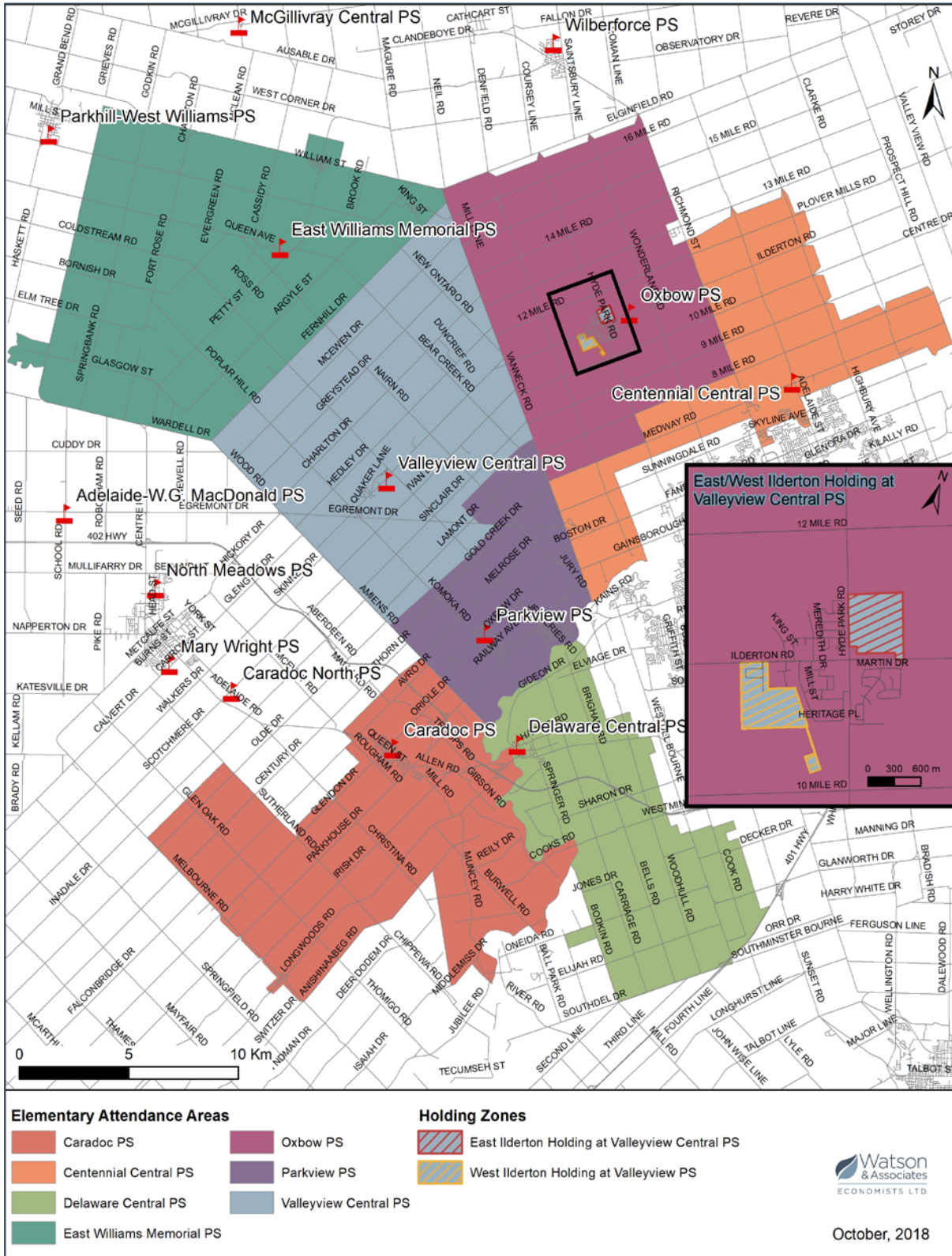


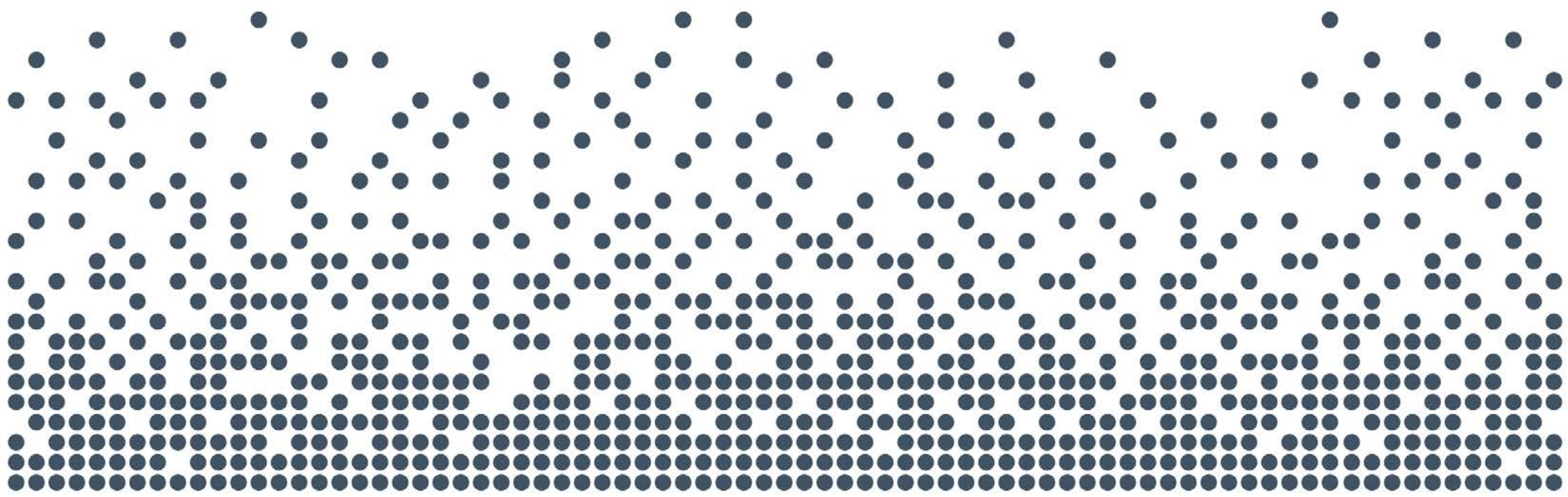
The following section provides an in-depth analysis and highlights the metrics and trends that have been discussed earlier. The identification of certain factors helps highlight accommodation challenges, observations and opportunities. Possible options are presented for Board consideration.

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



Figure 3: Study Area





Current Situation



3. Current Situation

3.1 Middlesex Review Area

Figure 4 Middlesex School Boundary Map



Figure 5 Middlesex Elementary Enrolment vs. Capacity

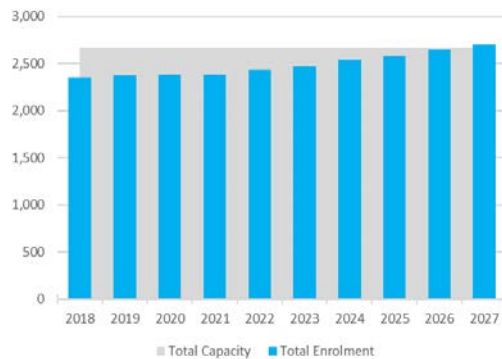


Figure 6 Middlesex General Information

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

Background

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



Demographic Trends

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

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

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

Table 3.1.1 Demographics

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



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

Table 3.1.2 Occupied Dwellings

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

Historical Enrolment

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



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

Table 3.1.3 Historic Enrolment

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

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

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



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

Table 3.1.4 Enrolment Share

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

Projected Enrolment

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



Table 3.1.5 Projected Facility Enrolment Overview

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

Facility Utilization

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

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



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

Table 3.1.6 Projected Facility Utilization Overview

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

3.2 Identified Issues & Options for Consideration

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



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

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

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

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



The structure of accommodation scenarios is as follows:

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



Accommodation Options

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

OPTION 1A

SUMMARY

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

OUTCOME

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



POSSIBLE LIMITATIONS/ISSUES

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

OPTION 1B

SUMMARY

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

OUTCOME

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



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

POSSIBLE LIMITATIONS/ISSUES

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

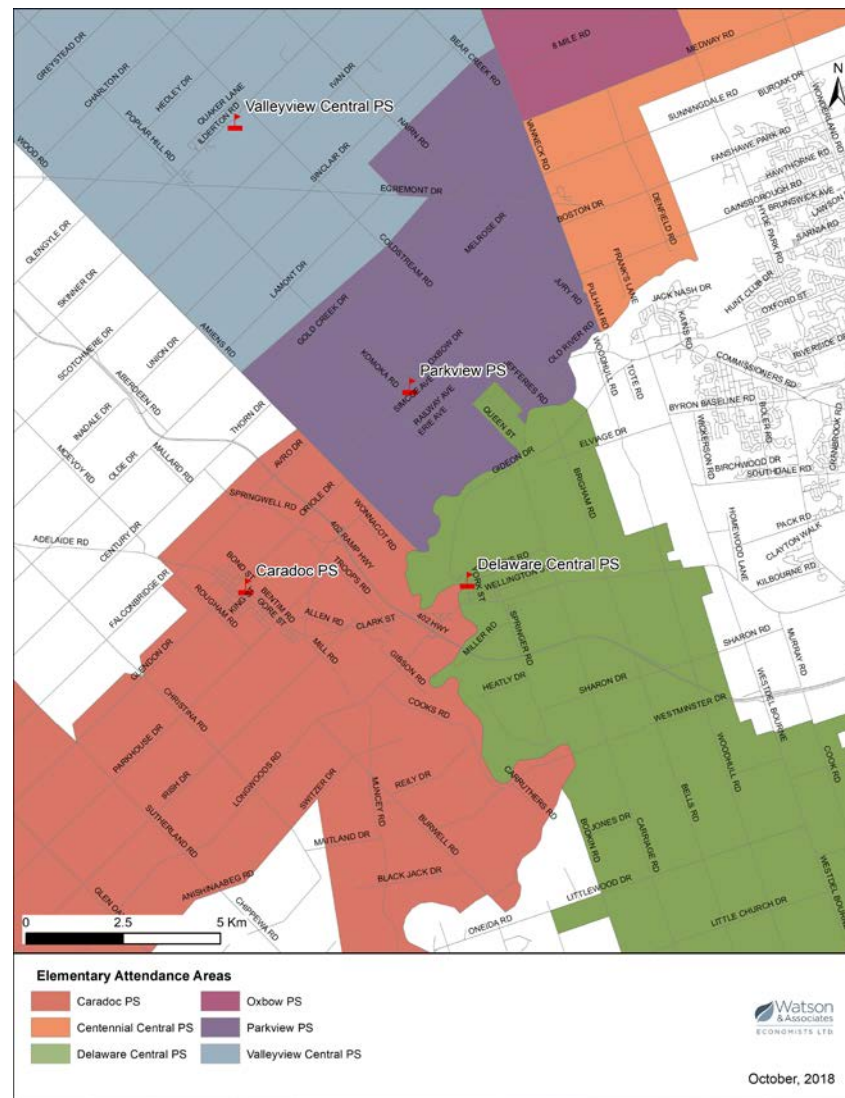
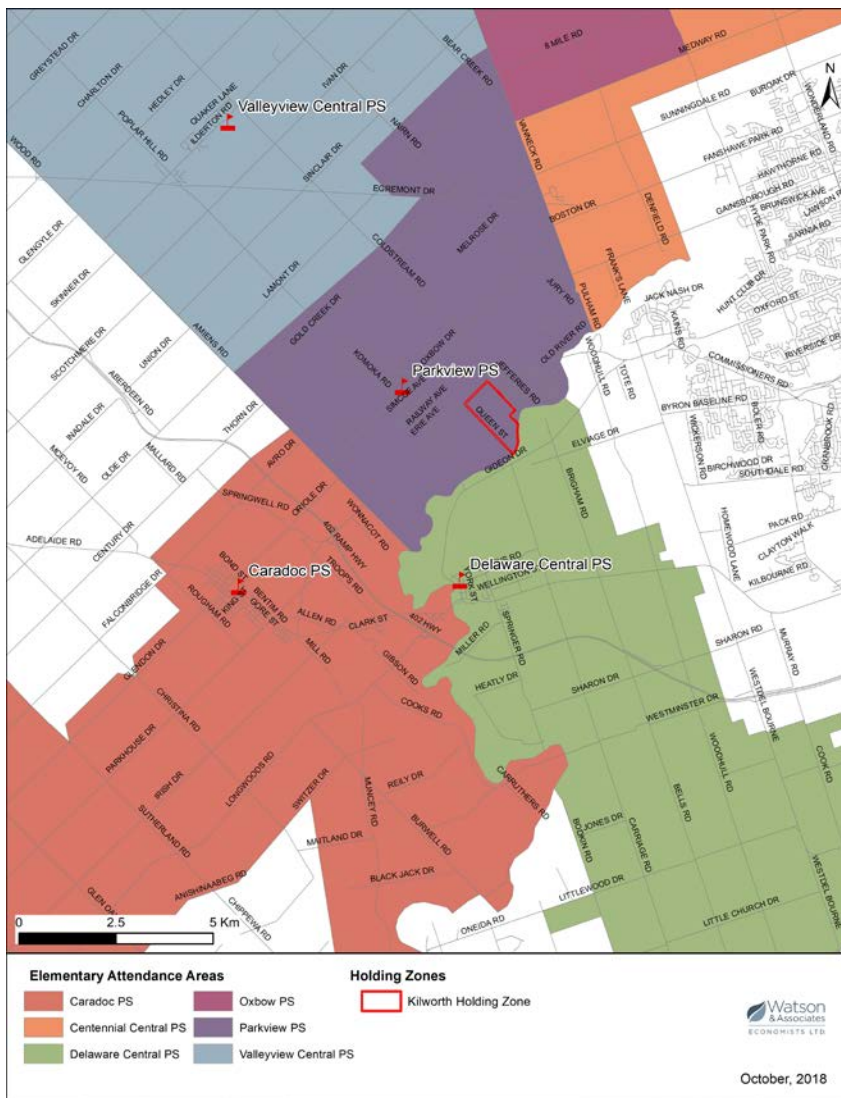
Table 3.1.7 Projected Facility Utilization Overview

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



Option 1A: Holding Zone

Option 1B: Permanent Boundary Change





OPTION 2

SUMMARY

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

OUTCOME (based on Delaware closure and replacement facility)

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



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

POSSIBLE LIMITATIONS/ISSUES

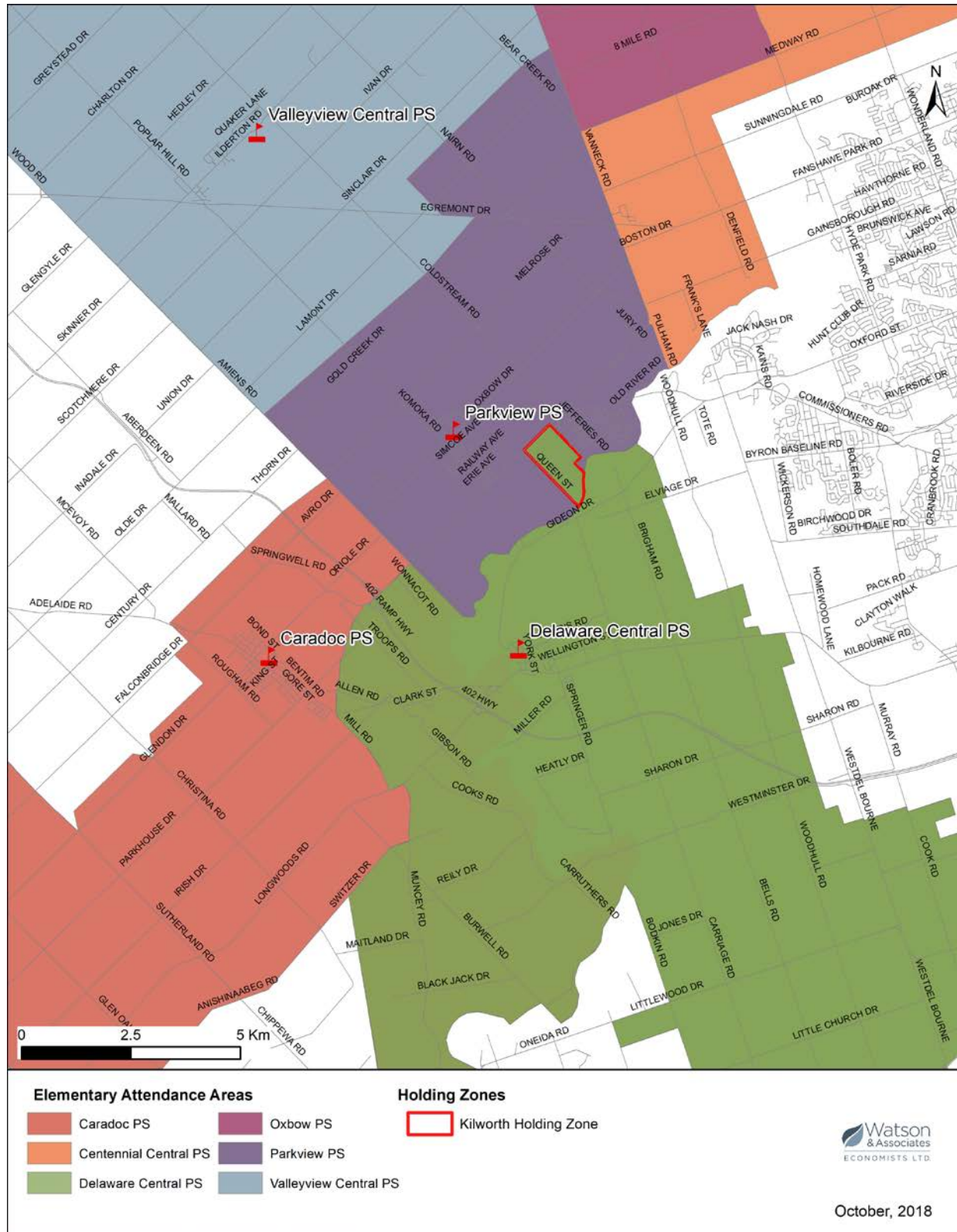
- A portion of existing Caradoc PS students would be displaced if a permanent boundary change was made with Delaware Central PS.
- In addition, based on future residential development designated in Strathroy-Caradoc, Caradoc PS is projected to have enrolment pressure issues in the longer term (10 to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

Table 3.1.8 Projected Facility Utilization Overview

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



Option 2: Hybrid Approach





OPTION 3

SUMMARY

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

OUTCOME

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



POSSIBLE LIMITATIONS/ISSUES

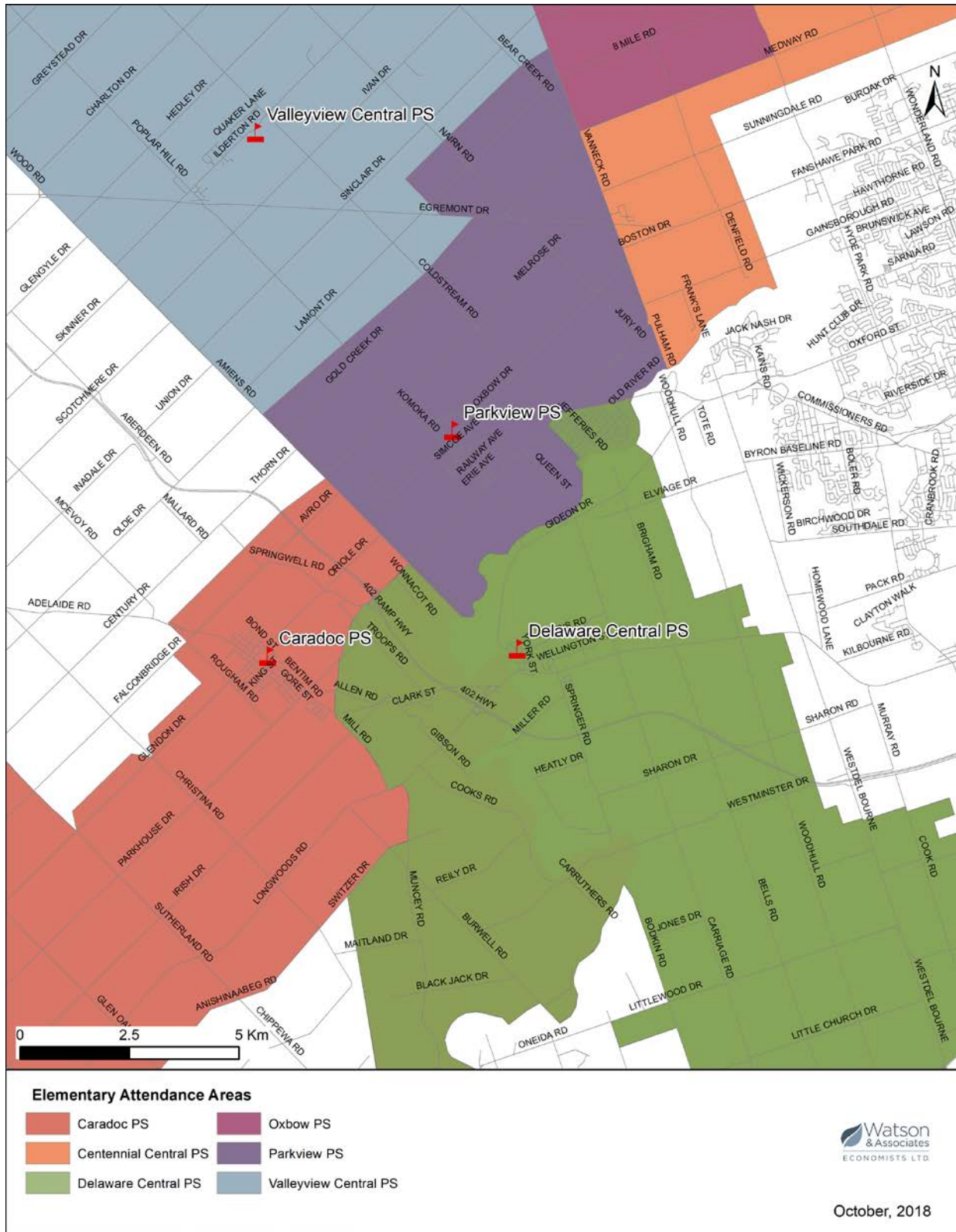
- A portion of existing Caradoc PS and Parkview PS students would be displaced if a permanent boundary change was made with Delaware Central PS.
- In addition, based on future residential development designated in Strathroy-Caradoc, Caradoc PS is projected to have enrolment pressure issues in the longer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

Table 3.1.9 Projected Facility Utilization Overview

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



Option 3 No Holding Zones





ADDITIONAL ACCOMMODATION OPTIONS (REMAINING SCHOOLS)

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

ADDITIONAL ACCOMMODATION OPTIONS SUMMARY

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

ADDITIONAL ACCOMMODATION OPTIONS OUTCOME

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



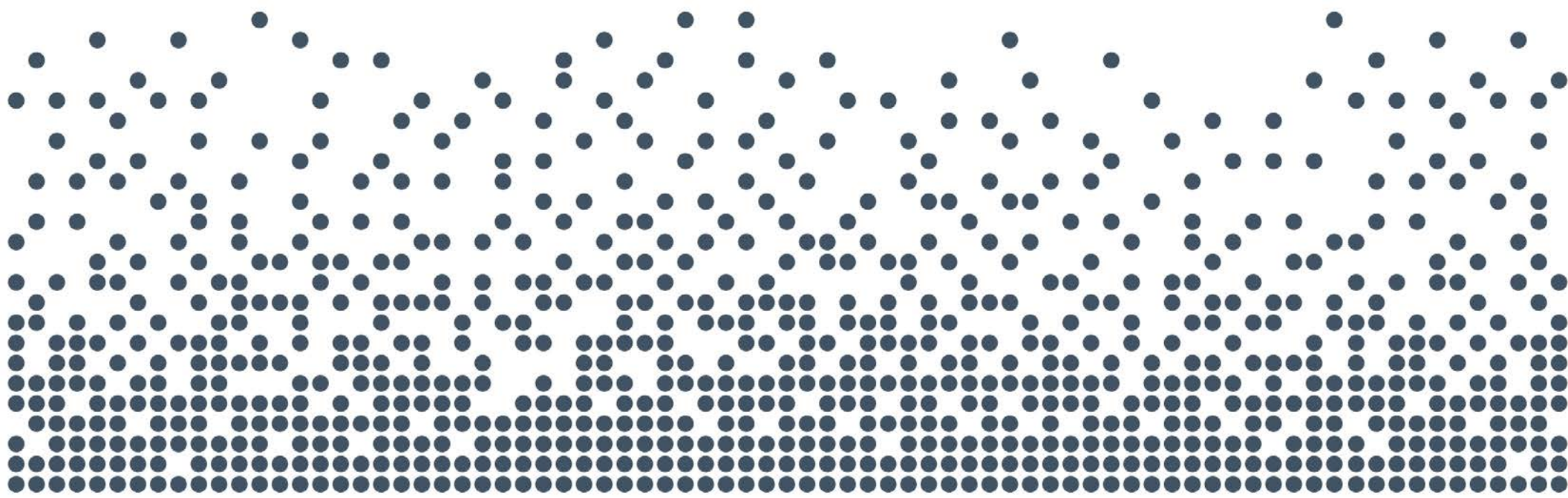
- East Williams Memorial PS – long term utilization rate of 85% compared to 48%
- If Valleyview Central PS is closed with enrolment redirected to East Williams Memorial PS, the renewal needs for this area would be reduced by \$3.97 million.
- In addition, improved utilization rates at East Williams Memorial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

ADDITIONAL ACCOMMODATION OPTIONS POSSIBLE LIMITATIONS/ISSUES

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

Table 3.1.10 Projected Facility Utilization Overview

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



Summary and Next Steps



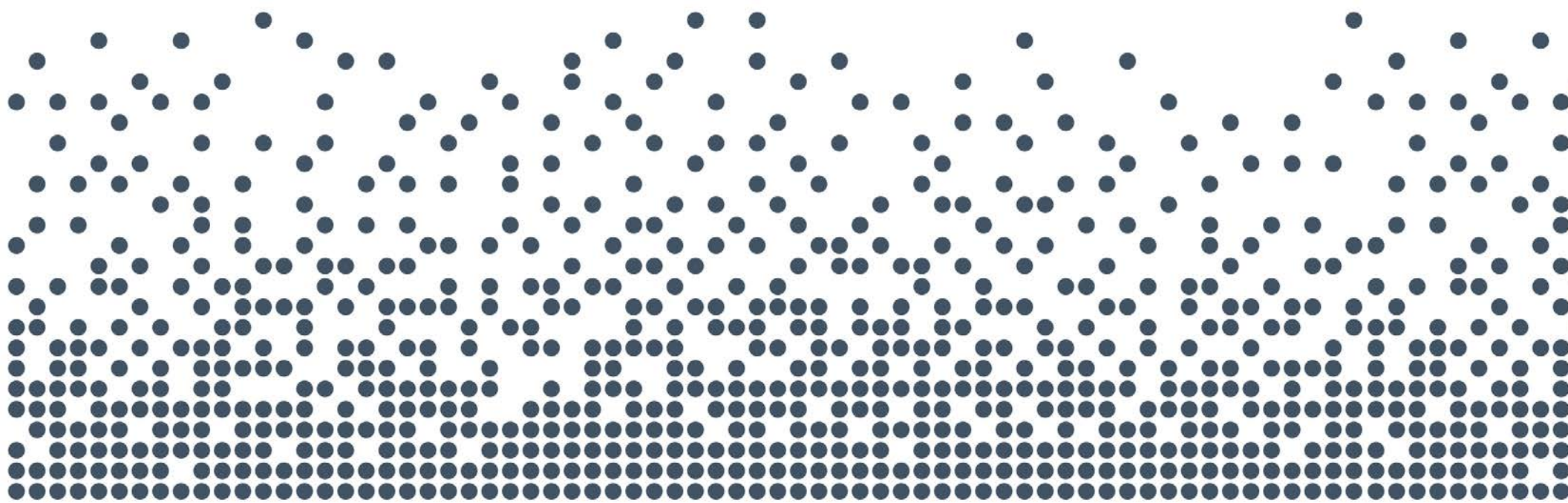
4. Summary and Next Steps

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

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

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

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



Appendix A

School Accommodation Trigger List and
Accommodation Detail Sheets



Appendix A: School Accommodation Trigger List:

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



Option 1A/1B
Detailed
Accommodation
Strategy Sheets

Thames Valley District School Board
 School Strategy Sheets
 Elementary Panel

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

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

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

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

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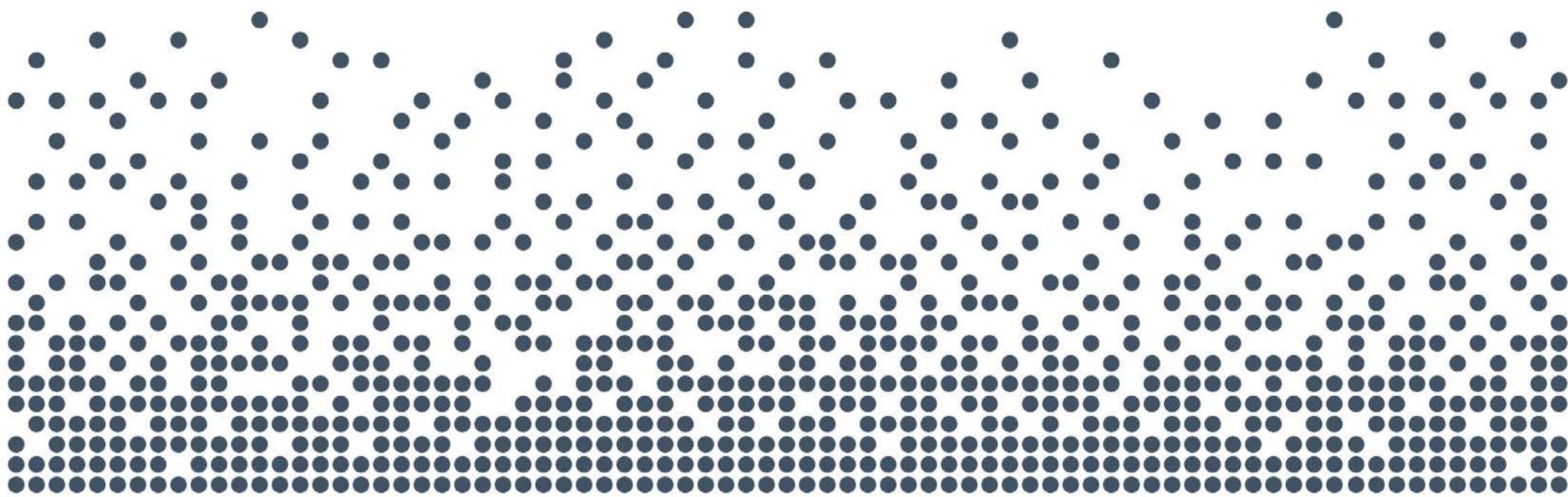
Valleyview Central PS																	
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Enrolment																	
Total Projected Enrolment	178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

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

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



Option 2
Detailed
Accommodation
Strategy Sheets

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

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

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

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

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

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

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



Option 3
Detailed
Accommodation
Strategy Sheets

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

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

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

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

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

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

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



Middlesex Attendance Area Review: Summary of Options

Thames Valley District School Board

November 27, 2018

Attendance Area Change Drivers



**Enrolment
Pressures**

Surplus Space

**Holding
Zones**

**Enrolment
Imbalance**

Areas Of Focus



1. Parkview PS/Delaware Central PS/Caradoc PS
2. Oxbow PS/Valleyview PS/East Williams PS
3. Centennial PS/North London

Parkview PS Enrolment Pressures



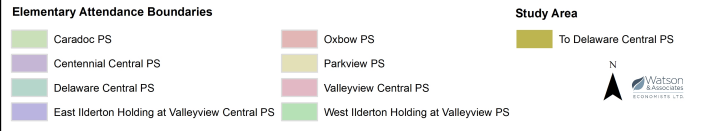
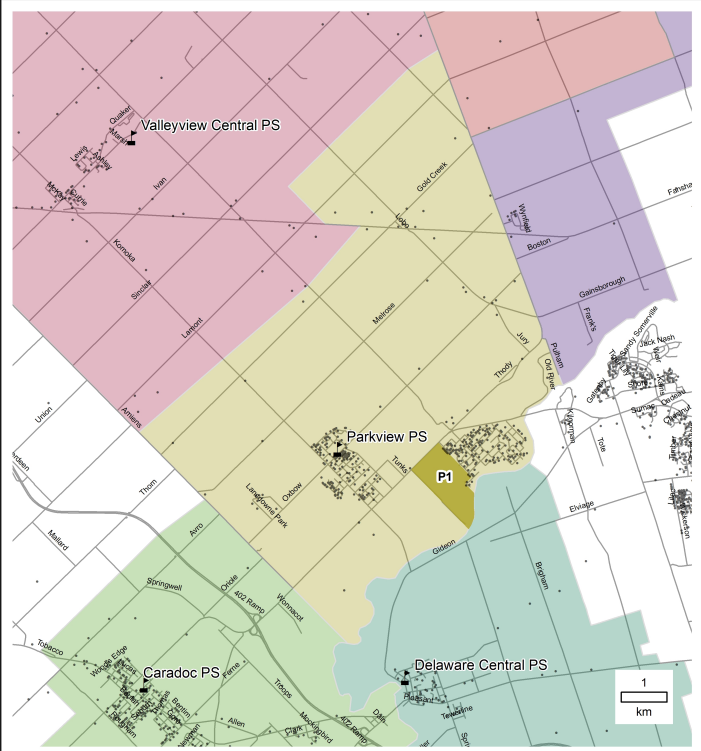
- Parkview PS has an OTG capacity of 602 with enrolment projected to reach close to 700 in the next 5 years and close to 800 in the next 10 years.
- There are approximately 655 TVDSB students residing in the Parkview boundary of which approximately 635 attend Parkview.
- There are approximately 300 TVDSB students located in a cluster immediately surrounding the school, another 280 TVDSB students in a cluster in a residential subdivision to the SE of the school and approximately another 75 TVDSB students scattered throughout the remainder of the boundary (~60 north of Oxbow Rd.).

Parkview PS Attendance Boundary Change Options

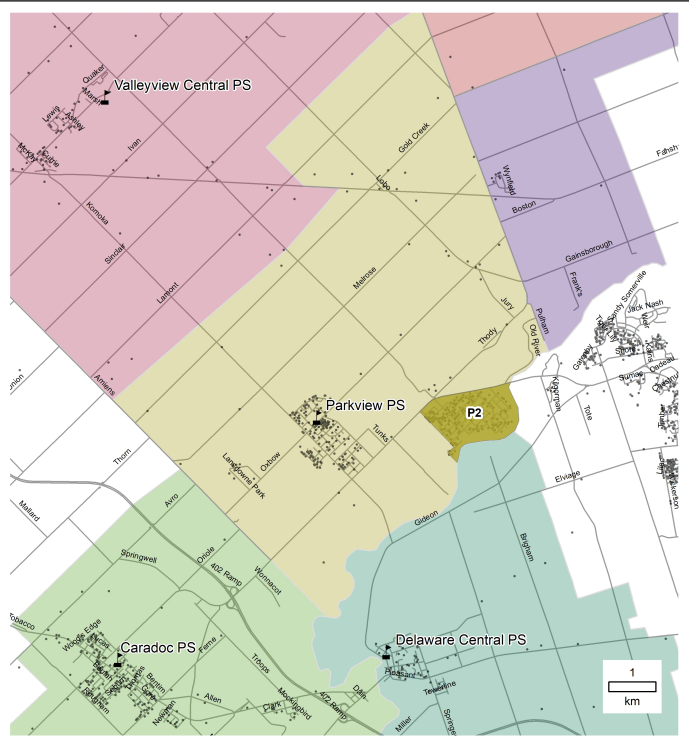


1. The Kilworth residential subdivision area becomes a permanent part of Delaware PS boundary. (See highlighted area P1 on Map #1)
2. The residential subdivision located SE of Parkview PS becomes a permanent part of Delaware PS boundary. (See highlighted area P2 on Map #2)
3. A Portion of Caradoc PS boundary (See highlighted area C1 on Map #3) and a portion of the residential subdivision located SE of Parkview PS (See highlighted area P3 on Map #3) become a permanent part of Delaware PS boundary. In addition, a portion of Parkview PS's boundary (See highlighted area V1 on Map #3) becomes a permanent part of Valleyview PS.
4. Status Quo

Map 1: Parkview PS Attendance Boundary Change Option 1



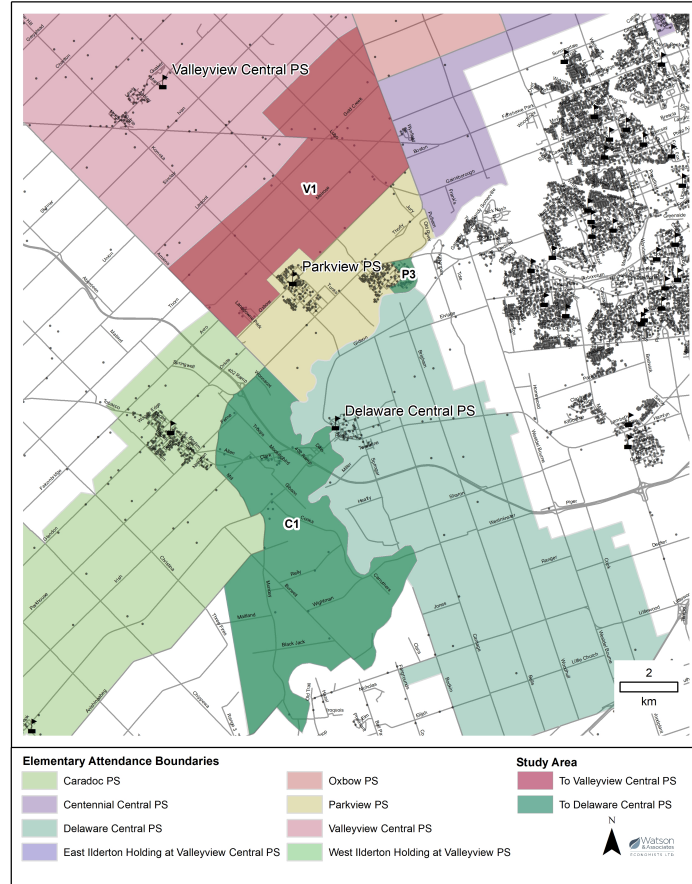
Map 2: Parkview PS Attendance Boundary Change Option 2



Elementary Attendance Boundaries		Study Area
 Caradoc PS	 Oxbow PS	 To Delaware Central PS
 Centennial Central PS	 Parkview PS	
 Delaware Central PS	 Valleyview Central PS	
 East Ilderton Holding at Valleyview Central PS	 West Ilderton Holding at Valleyview PS	



Map 3: Parkview PS Attendance Boundary Change Option 3



Possible Limitations



1. While Option #1 may alleviate enrolment pressures at Parkview PS and increase enrolments at Delaware Central PS, the uncertainty with enrolment projections and new residential development may result in future enrolment pressures at Delaware Central PS in the longer term. Furthermore, Option #1 does not address possible future enrolment pressures at Caradoc PS.
2. Option #2 will alleviate enrolment pressures at Parkview PS, however, the number of students involved in the proposed boundary change would cause significant enrolment pressures at Delaware Central without additional permanent or temporary space. This will also result in short-term surplus space at Parkview PS until students from new residential growth are realized. Option #2 does not address possible future enrolment pressures at Caradoc PS.

Possible Limitations



3. Option #3 addresses enrolment pressures at Parkview PS and Caradoc PS as well as surplus spaces at both Delaware Central PS and Valleyview PS. However, it requires the movement of approximately 150+ students at 4 different elementary schools. In addition, this option involves splitting a dense neighborhood subdivision (P3) in Parkview PS's boundary between two different schools.

Oxbow PS Enrolment Pressures



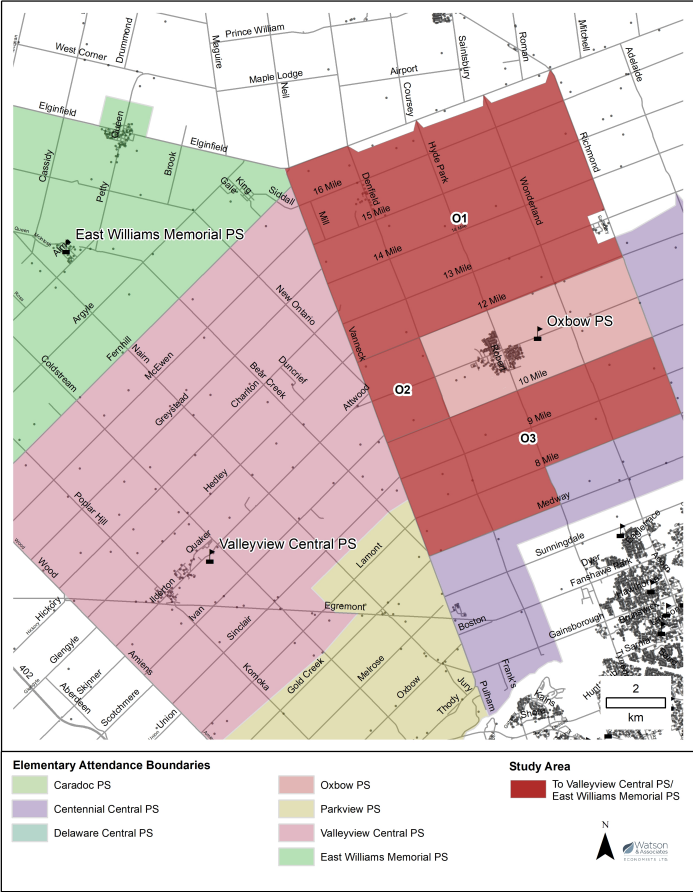
- Oxbow PS has an OTG capacity of 501 and current enrolment of close to 560 students.
- More than 465 students who attend Oxbow PS live in the Ilderton community in immediate proximity of school.
- Future residential development could result in approximately 140 additional TVDSB students over the next 10 years.
- Enrolment projections suggest that mid to long term enrolments at Oxbow, when excluding future residential development (ie. the area currently holding at Valleyview PS), should start to decline in the mid to longer term.

Oxbow PS Attendance Boundary Change Options



1. There are approximately 75 students that could potentially be moved to either Valleyview PS or East Williams PS.
 - ~55 students residing north of 12 Mile Rd. (Area Q1 on Map #4)
 - ~28 students residing south of 10 Mile Rd./West of Denfield Rd. (Areas Q2/O3 on Map #4)
 - Remove holding designation and students from new residential development in Ilderton would attend Oxbow PS.
2. Status Quo

Map 4: Oxbow PS Attendance Boundary Change Option



Possible Limitations



- Dependent on enrolment declines of the existing community at Oxbow PS. This can be impacted by various factors such as; enrolment share, household re-occupation, migration, economics etc.
- If actual enrolment declines are not consistent with projected enrolment or if students from new residential developments are under projected, this option can result in renewed enrolment pressures at Oxbow PS or may result in the need to re-install a holding area.
- Disrupts a number of students over a large geographic area and may result in increased transportation times for some students.

Centennial PS Enrolment Pressures



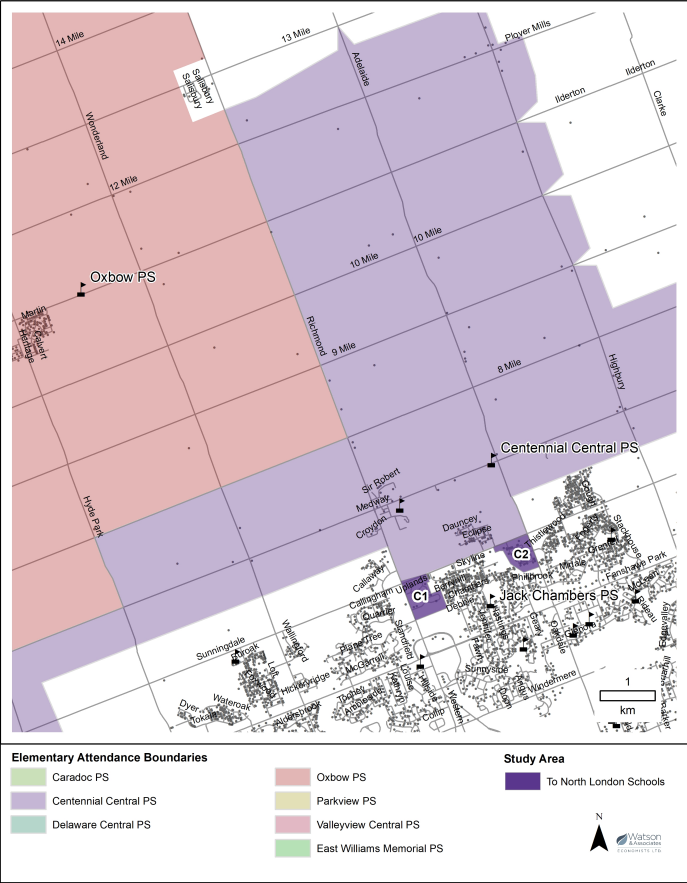
- Centennial PS has an OTG capacity of 323 and current enrolment of below 300.
- Enrolment is expected to increase to close to 400 in the next 6-7 years and above 500 in the next 10 years – largely a result of future residential growth in North London.
- There are approximately 300 TVDSB students residing in Centennial's boundary of which just less than half reside in the Middlesex County portion of the boundary.
- Removing the City of London portion from the boundary would result in significant surplus space at Centennial PS.

Centennial PS Attendance Boundary Change Options



1. Remove the City of London portion of Centennial's boundary south of Sunningdale Rd. (Area C1 & C2 on Map #5) & direct to City of London schools (TBD).
 - There are approximately 70 existing students as well as projected new residential development in the area north of Sunningdale Rd.
 - Mid-term enrolment projections suggest totals at Centennial PS of just below 300 while longer-term projections indicate that enrolment could approach approximately 400 students in the next 10 years.
2. Status Quo

Map 5: Centennial PS Attendance Boundary Change Option



Possible Limitations



- Existing schools in North London are largely operating above permanent capacity with limited (if any) options to accommodate additional enrolment from the Centennial PS boundary.
- Will result in short-term surplus space at Centennial PS.
- Could result in longer term enrolment pressures or need for additional boundary adjustments in the 8-10+ year time-frame.

Initial Summary Observations



- There are some iterations of the boundary options presented, whereby the Board could alleviate enrolment pressures (next 10 years) at Parkview PS, Oxbow PS, Centennial PS and Caradoc PS while maintaining enrolments of approximately 200 or more at Valleyview PS, East Williams PS and Delaware Central PS.
- However, there are also limitations for most of the options presented. For example, some of the options result in enrolment pressures at receiving schools (ie. Option 2: Parkview/Delaware Central) or short-term surplus spaces until projected enrolment increases materialize (ie. Centennial Central PS Option).

QUESTIONS?