

**GREATER ESSEX COUNTY
DISTRICT SCHOOL BOARD**

**ANNUAL ACCOMMODATION
PLANNING REPORT**

October 2011

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Director of Education**

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1. OVERVIEW

SYSTEM

September of 2011 begins with the anticipation of another school year. Adding to the excitement is the grand opening of Tecumseh Vista Academy, the first JK-12 school within our Board. Other exciting news includes Full Day Kindergarten (FDK) renovations at Brock, Coronation, MD Bennie and Queen Victoria. As well, planning has begun for the two new approved high schools, Essex and Leamington and for the new elementary school to replace Benson and Taylor.

The Greater Essex County District School Board will be serving a projected 34,584 students in sixty elementary schools, sixteen secondary schools, a number of alternative programs, an extensive adult and continuing education program, and several agency schools.

The Board offers a varied curriculum designed to address individual needs of students. These include compensatory education, French Immersion, various Pathways to Success approaches (including new High Skill Majors Programs), a variety of special education programs to meet a wide range of needs from gifted to developmentally challenged, alternative schools, and magnet programs such as co-operative education programs including the Ontario Youth Apprenticeship Programs, Design and Technology, English as a Second Language, and Walkerville Centre for the Creative Arts. Special or alternative programs increase the demands on classroom space as does the Primary Class Size reduction. Expansion of the number of FDK sites over the next three years will also make further demands on student space within our schools.

The sixty elementary and sixteen secondary schools are configured into fourteen families of schools. Each family consists of a number of elementary schools which feed into a secondary school. The family of schools concept is a well-established organizational component within our respective communities and provides program continuity from junior kindergarten to grade twelve.

2. ACCOMMODATION ANALYSIS

GENERAL

The primary objective of all accommodation studies is to support student learning and achievement. This is accomplished through maximizing efficiencies so that more resources can be allocated to student programming.

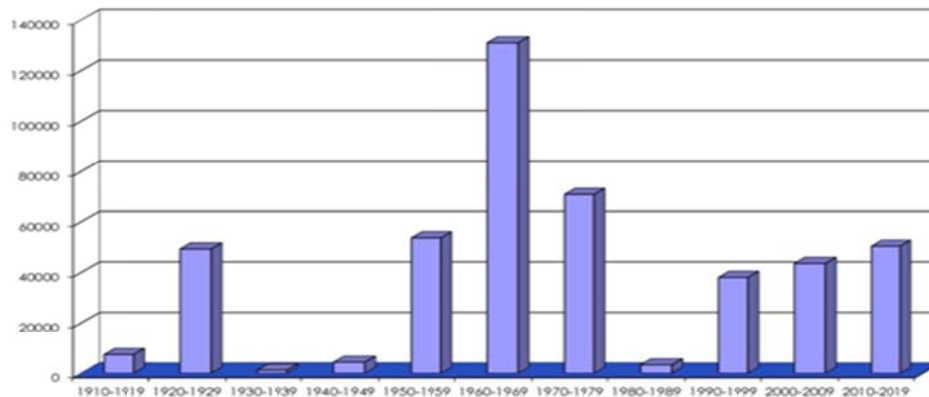
Board enrolment projections predict that enrolment will stabilize at approximately 35,000 students over the next ten years. Further analysis over this time period reveals an increase in elementary enrolment, offset by a declining secondary enrolment. The shifting enrolments between panels may require a review of traditional grade structuring within elementary and secondary schools in order to maximize facility use.

Additionally, unequal distribution of students amongst and within family of schools will create enrolment pressures as there continues to be significant areas of population growth and significant areas of population decline within our communities. Magnet programming such as French Immersion is expected to continue in popularity and create enrolment pressures within those schools offering the program. Other considerations which will need to be addressed include aging infrastructure, space utilization, renewal costs, and funding considerations. Each of these elements will be discussed in detail.

CURRENT INFRASTRUCTURE

The Greater Essex District School Board is comprised of 82 buildings of which 76 are operating schools. The graph below illustrates the age of the current school infrastructure.

Current Total Areas (Sq.M.) by Decade of Construction



Although the Board has made in-roads over the last twenty years through the replacement of older buildings, there is still a large amount of square footage that is over 50 years old. The Ministry has identified that the Board has one of the oldest inventories of infrastructure in the province.

SPACE UTILIZATION

As of this report, active school buildings comprise 467,151 square meters (5,028,371 sq.ft) of the Board’s total infrastructure. In 2011, 18% or 81,256 square meters (874,631 sq.ft.) of the total area was surplus to the needs of the Board based on current Ministry standards.

Although this space is surplus to the needs of the Board, it must be maintained and operated. This results in 18% or approximately \$6.5 million of the current Facility Services budget being utilized for the upkeep of surplus space. This cost is projected to grow to \$7.4 million by 2015 if not addressed.

The chart below is an example which highlights the additional operational dollars that must be spent on a per student basis in under-utilized schools:

School	Operating Costs	Cost per Student
Massey Secondary	\$ 767,609	\$ 503
Herman Secondary	\$ 789,458	\$ 923
Forster Secondary	\$ 617,848	\$ 1,226

As more operational and renewal dollars are spent on empty square footage, compromises will have to be made in terms of reduced custodial staff, increased cleaning areas and reduced levels of maintenance. This will result in a negative impact on stakeholder satisfaction and, most importantly, academic performance.

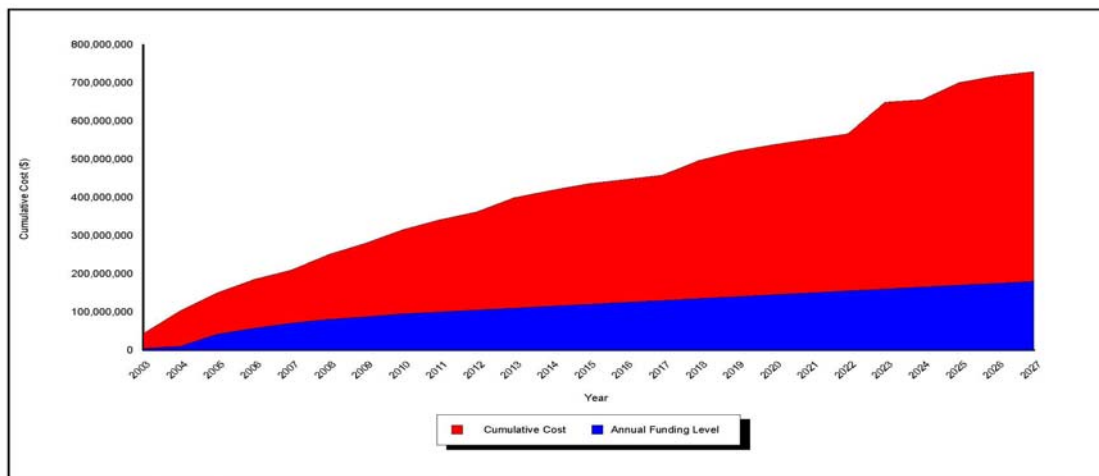
RENEWAL

In 2003, a Ministry of Education initiative saw every school in the province of Ontario assessed and the buildings renewal needs quantified. This allowed the Ministry to provide four phases of additional funding, entitled Good Places to Learn (GPTL), to address some of these identified high and urgent needs of Boards. With approximately \$53 million allocated to the Board through GPTL, the Facility Services Department was able to address critical renewal needs such as heating and plumbing systems, roofing and windows.

However, school buildings continue to age and renewal needs continue to increase. Since 1998, the annual renewal grant, which is based on student enrolment, has been approximately \$5 million. The graph below highlights the accumulation of renewal needs (red) versus funding (blue) to address those needs.

Greater Essex County District School Board
Renewal Event Costs vs. Base Funding

Printed On: 2011/08/17

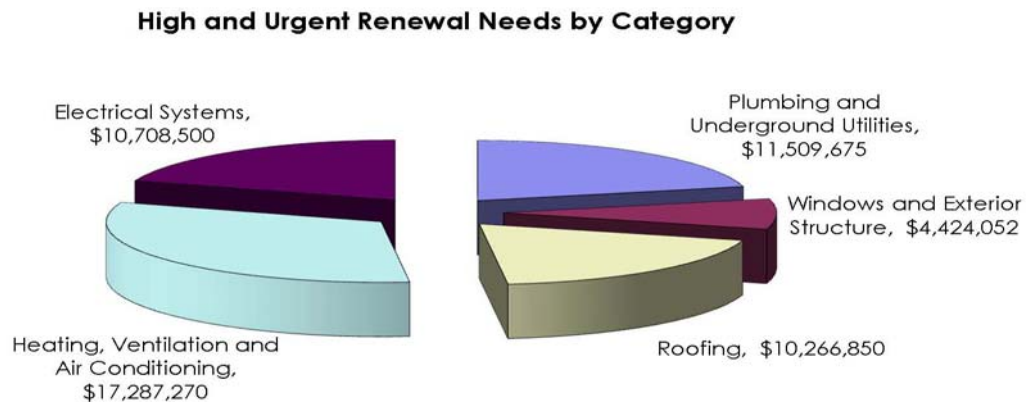


This report was generated without using Virtual Events.

Cumulative Event Costs / Cumulative Annual Funding / Permanent Learning Facilities

The previous chart shows that the current level of funding will not adequately control or manage the growing backlog of renewal needs.

More specifically, the diagram below quantifies the high and urgent renewal needs through 2007 by various categories that the Board was not able to address through GPTL funding or annual renewal dollars.



One of the most notable absences from this diagram is the category for paving needs. This is due to the fact that paving needs assessed in 2003 were ranked as a “medium” priority and not included in GPTL funding. Paving needs for our Board, through 2007, have been estimated to be approximately \$6.5 million.

As a result of lack of renewal funding, the Board is only able to address critical infrastructure needs such as roofs and boilers and are not able to fund any program essentials such as science and technology upgrades. These needs are beyond the funding levels currently available.

FUNDING

The Board’s Foundation Grant is the largest grant within the general legislative grants known as the Grants for Student Needs (GSN). It is generated on a per pupil basis directly connecting enrolment to funding. For 2011-12, top-up funding for schools with enrolment below capacity has been reduced to a maximum of 15%, from the previous 18%. This means that a school with capacity less than 85% of the OTG capacity does not receive any additional funding to cover operating inefficiencies.

School renewal funding, approximately \$5.3 million in 2011-12, covers major capital projects such as roofs, boilers, air conditioning units and pavement. This funding level only allows the Board to address the most urgent needs and is not adequate to control or manage the Board’s total renewal needs. Good Places to Learn funding provided an additional \$53 million over the last four years to help meet high and urgent needs. This funding program has ended, and for 2011-12, a new grant called School Condition Improvement was announced in the amount of \$2.35 million (year one of three). This funding is significantly less than the previous GPTL funding.

The school facility operations and maintenance budgets represent the second largest budget, behind classroom teachers. Facility Services’ budget is approximately \$36.7 million for the 2011/2012 school

year. This budget is supplemented above the funding formula in order to operate and maintain the current infrastructure of the Board. The closure or consolidation of schools will assist in the reduction of costs and the improvement of student programming, as it will allow funds to be directed to other Board programs and priorities.

The Board's accumulated surplus - operating as of August 31, 2010 is approximately \$15 million. The 2011-12 Board budget estimated that approximately \$2.5 million would be needed from accumulated surplus in order to balance. Increased enrolment will assist with reducing that amount however, if \$2 million is needed per year, the accumulated surplus will be depleted by 2019 and will not be available to help fund the Board's operating shortfall.

3. STUDENT ENROLMENT

GENERAL

Enrolment in our schools swells and declines over time in accordance with a number of factors. Increases and decreases in birth rates, not surprisingly, are followed a few years later by expansions and contractions in enrolment, first in elementary and then in secondary schools. A similar ebb and flow of students accompanies the immigration/emigration cycles of newcomers to our country. An additional boom/bust cycle of enrolment moves in time with our local economy. When jobs are plentiful, families move to our area; when times are more difficult, they move elsewhere.

FORECAST

Figure 1 is a forecast of the enrolments in our elementary and secondary schools, based upon March 31st, 2011 enrolment data, retention rates and recent data on birth rates. The chart includes in its projections, predicted birth rate and other data based upon the normal assumptions one makes about our community and its ongoing economic cycles.

Figure 1
15 Year Enrolment Projection

Year	Elementary	% Change	Secondary	% Change	Total
2010	22,133	0.39	12,491	0.25	34,624
2011	22,131	-0.01	12,453	-0.30	34,584
2012	22,596	2.10	12,260	-1.55	34,856
2013	22,487	-0.48	12,038	-1.81	34,525
2014	23,554	4.74	11,889	-1.24	35,443
2015	23,501	-0.23	11,795	-0.79	35,296
2016	23,591	0.38	11,574	-1.87	35,165
2017	23,613	0.09	11,525	-0.42	35,138
2018	23,731	0.50	11,273	-2.19	35,004
2019	23,764	0.14	11,179	-0.83	34,943
2020	23,851	0.37	11,194	0.13	35,045
2021	23,889	0.16	11,115	-0.71	35,004
2022	23,943	0.23	11,273	1.42	35,216
2023	24,003	0.25	11,231	-0.37	35,234
2024	24,061	0.24	11,261	0.27	35,322
2025	24,112	0.21	11,264	0.03	35,376

Note: (Data is based on March 31st 2011 statistics as reported to Onsis)

Enrolment projections show overall moderate growth for the system over the next 15 years supported by the full implementation of FDK by the year 2014. Secondary enrolment will steadily decline and follow a pattern similar to what was experienced throughout the elementary panel over the last 10 years.

4. ENROLMENT AND SPACE REQUIREMENTS

MINISTRY CAPACITY MODEL (ON THE GROUND - OTG - CAPACITY)

According to the Ministry of Education, classrooms are multiplied by the maximum mandated system aggregate average class size factor. This determines the number of pupil spaces available for instruction at any given time. With the Good Places to Learn report, Boards must strive to schedule for an average of 23 students in a class for elementary and 21 students per class for secondary. These numbers have been adjusted to reflect the Primary Class Size (PCS) cap of 20 for primary division classes (Kindergarten to grade three). The Ministry rating presently sets aside 10% of the rooms in the system for special education purposes and loads them at a weighted average of 9 students per classroom. Local provisions are made for an individual school that may have more than 10% of its classes delivering special education.

ELEMENTARY STUDENT SPACES

Figure 2

Capacity FTE	Elementary
OTG Capacity	26,464
Portables	1,242
Portapak	644
Total Capacity	28,350
Utilization rate	84%
Empty spaces	4,370

According to this method of calculating accommodation capacities, there are approximately 26,464 permanent elementary student spaces. In addition to these, there are approximately 1,242 student spaces in portables and 644 student spaces in portapaks.

a) Elementary Enrolment

With an expected 22,131 students for 2011/20112, Figure 2 indicates that we will have 4,370 empty spaces and be operating at 84% utilization rate in the elementary panel. When taking into consideration the total capacity this is reduced to 78% utilization. The requirement for additional space is based on geographical needs. While some schools have considerable space, other schools require the additional spaces provided by portapaks and/or portables.

Accommodation pressures in many areas of our board have eased. Shifting demographics have made crowding in our schools a more localized phenomenon.

b) Future Growth in the Elementary Panel.

Elementary enrolment is projected to increase with the full implementation of Full Day Kindergarten (FDK) by 2014. French Immersion enrolment is anticipated to continue growing requiring creative solutions to alleviate localized capacity issues.

c) Conclusion – Elementary

A review of our elementary school enrolments indicates that we have a considerable number of empty student spaces and a number of small schools. While FDK will require some space, it may not fully compensate for the larger number of students lost over the past few years. In examining 2011 projected enrolments: seven of our elementary schools are predicted to have populations less than 200 students (Centennial Central, Colchester North, Harrow Junior, Ruthven, Pelee Island, Oakwood and Victoria); five of our elementary schools are anticipated to have populations between 200 and 250 (Coronation, Gore Hill, East Mersea, Parkview and Princess Elizabeth); nine of our elementary schools are projected to have populations between 250 and 300 students (Taylor, Brock, Malden Central, Roseville, Mill Street, Mount Carmel-Blytheswood, Central, Hetherington and DM Eagle). In addition, two of our schools, Maxwell and Beaton have enrolments of just over 300 students. In summary, 38% of our elementary schools have an enrolment less than the provincial average of 314 students as reported in the annual report published by People for Education (2010). Smaller elementary schools incur considerable additional expense to the board and have issues associated with smaller school populations such as multiple split level classes, less access to programming for students and co-curricular and extracurricular challenges.

SECONDARY STUDENT SPACES

Using the same assumptions as in the elementary schools and applying the mandated 21:1 student average class size to the secondary schools, produces an on the ground capacity of 15,467 spaces.

Figure 3

Capacity FTE	Secondary
OTG Capacity	15,467
Portables	84
Portapak	0
Total Capacity	15,551
Utilization rate	81%
Empty spaces	3,014

a) Secondary Enrolment

Secondary enrolment will begin to experience more significant decreases similar to the patterns previously seen in the elementary schools. These decreases are projected to continue over the next decade before stabilizing.

With an expected 12,453 students for 2011/20112, Figure 3 indicates that we will have 3,014 empty spaces and be operating at 81% utilization rate in the elementary panel.

When taking into consideration the total capacity this is reduced to 80% utilization. The requirement for additional space is based on geographical needs. While some schools have considerable space, other schools require the additional spaces provided by portapaks and/or portables.

(b) Future Growth in the Secondary Panel

Secondary enrolment is projected to steadily decline by 1,200 students over the next decade before stabilizing at approximately 11,200 students.

(c) Conclusion - Secondary

Secondary schools will continue to have excess capacity as enrolments decrease over the next decade. Aging infrastructure and increasing renewal costs combined with the declining enrolment will require some difficult decisions in the near future. They will include but not be limited to grade structuring of secondary schools and the delivery model of vocational education as it presently exists.

In examining 2011 projected enrolments: three of our secondary schools will have populations less than 300 students without the addition of specialized programming (Harrow and Forster and Tecumseh Vista); eight of our secondary schools will have populations of between 300 and 900 students without specialized programming (Century, Essex, General Amherst, Herman, Kennedy, Kingsville, Walkerville and Western); three of our secondary schools will have student populations of over 1000 students (Leamington, Massey, and Sandwich).

To date many of our secondary schools are older buildings with extensive renewal needs. The construction of the new Leamington and Essex schools will assist in reducing renewal needs and the average age of our buildings. Declining secondary enrolment and empty student spaces will require future accommodation studies.

5. ACTIONS TO DATE

FACILITY SERVICES

In the past 13 years, it was recognized that current and future funding levels would not be able to operate the current building portfolio unless initiatives were implemented to ensure efficient and cost-effective operations.

In 1998, the Facility Services Department adopted a mission statement which aligned them with all stakeholders in ensuring enrolment enhancement and academic performance were an integral part of all decision-making. In the past 13 years, the Facility Services Department has implemented strategies that provide an excellent standard of care for all school buildings in an efficient and cost-effective manner. Some of these initiatives include adopting custodial quality standards while increasing custodial square footage for cleaning to one of the highest in the province. Implementing and maintaining ISO Certification since 2004 for all departments within Facility Services and utilizing computerized work order software to ensure maintenance and operation services are delivered as efficiently as possible.

Other initiatives that directly relate to cost avoidance include four phases of energy retrofits since 1993, the implementation of the EcoSchools Program for which 60% of schools are now certified, computerized energy management software to identify further energy opportunities and the hiring of dedicated energy management staff to ensure energy efficiency remains a focus. These initiatives are in an effort to reduce energy usage and monies spent on utilities as much as possible.

Facility Services have been pro-active in using available monies in an efficient and cost effective manner. Although the staff will continue to seek and implement as many cost reductions strategies as possible while maintaining service levels, it is now evident that the biggest gains will be made through optimizing space utilization.

INFRASTRUCTURE

In 2003, the average year (age) of the Board’s school infrastructure was 1962. Many initiatives have resulted in an improvement in this metric and future approved actions will continue to have a positive impact. The following chart highlights the average age improvements from actions taken by the Board to date and future planned actions.

Average Year (2003)		1962
Renewal Backlog to Current Year (No Action)**		\$ 185,918,163
<i>Actions to Date</i>		
Replacement Schools	Maplewood (1959) Sun Parlor (1972) Campbell (1926) Princess Anne (1956) Concord (1960) Begley (1919) Puce (1940)	
New Schools	Lasalle Public (2000) Talbot Trail (2006) Tecumseh Vista Academy (2011)	
School Closures	Maidstone	
Average Year		1965
Renewal Backlog Avoidance		\$ 17,559,558
<i>Future Approved Actions</i>		
Replacement Schools	Essex District (1922) Benson (1915) Taylor (1950) Leamington District (1953)	
School Closures	Harrow Junior (1948) Oakwood (1965)	
Average Year		1971
Renewal Backlog Avoidance		\$ 39,319,985

** Renewal Backlog of \$299 million in 2011 was positively affected by annual renewal dollars totaling \$40 million, the Better Schools Initiative totaling \$20 million and Good Places to Learn Funding totaling \$53 million.

The Board, in implementing initiatives that replaced old infrastructure with new and optimizing space usage, has caused the stock of infrastructure to continue to improve while reducing the renewal backlog by 30%.

Space optimization is the key to the re-direction of Facility Services operation and maintenance dollars for more effective uses.

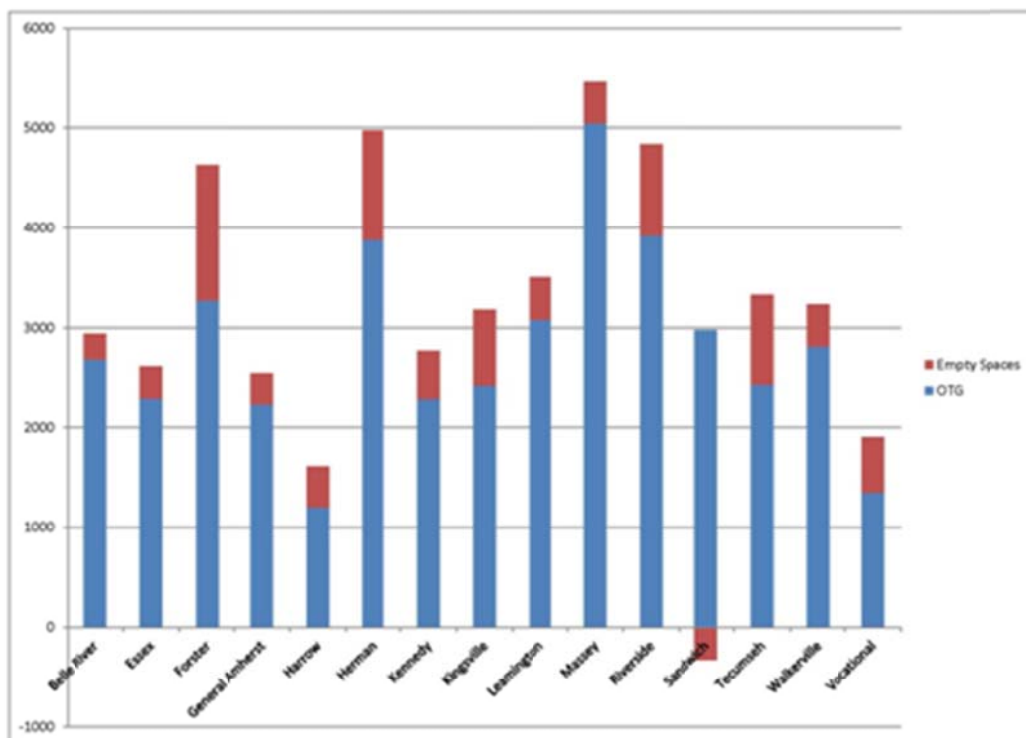
Other savings occur in operating monies through space optimization. The chart below shows the gains to date with some current initiatives over the past two years:

School	Operating Savings	Renewal Backlog Avoidance
Harrow Junior	\$ 191,892	\$ 3,158,942
Oakwood	\$ 181,868	\$ 2,387,142
Concord	\$ 177,880	\$ 2,034,010
Maidstone	\$ 126,879	\$ 1,318,019
TOTAL	\$ 678,519	\$ 8,898,113

As shown above, recent initiatives have had an effect on both operating costs and renewal backlog. It is estimated that closing only 50% of our surplus space would save approximately \$3.5 million in operating costs.

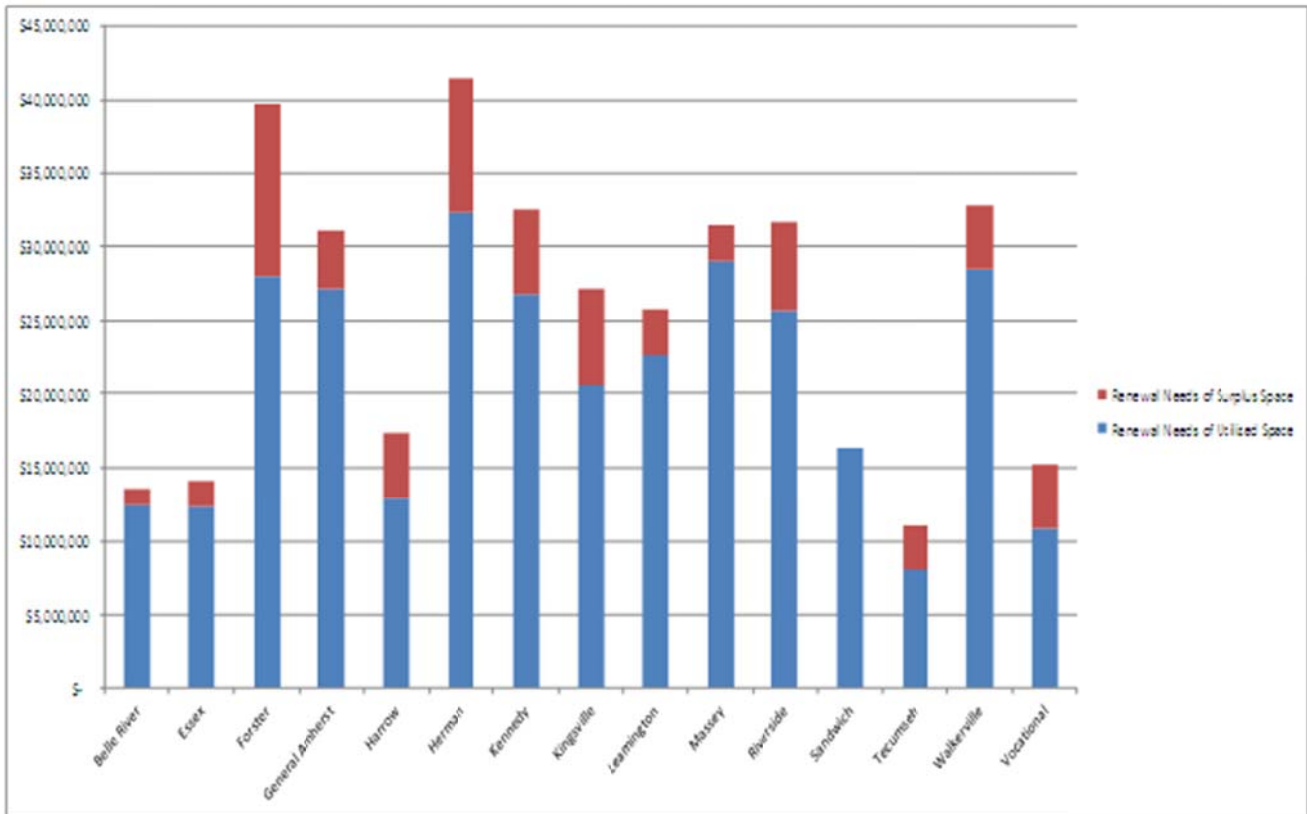
FUTURE CONSIDERATIONS

Surplus space in all Families of Schools can be seen in the graph below:



The previous graph indicates all Families of Schools have empty spaces with the exception of the Sandwich Family. Some excess space is moderated by schools which are over their respective OTG ratings.

The graph below highlights the renewal needs in the Families of Schools emphasizing the renewal needs of the empty spaces:



The reduction of surplus space avoids operating costs and renewal needs and allows the Board to potentially redirect savings to other urgent requirements.

6. FAMILIES OF SCHOOLS SUMMARIES

A number of accommodation issues have been addressed this year. This section gives a detailed analysis of past and present accommodation issues within each Family of Schools for the year 2011. Relevant data for student spaces, five year enrolment patterns, and future growth have been organized and presented by Family of Schools (Appendices A-O).

Belle River Family of Schools

Recent unprecedented growth in this family of schools has been relieved by the opening of Tecumseh Vista Academy.

Belle River District High School’s enrolment will experience a decline due to realignment of boundaries for Tecumseh Vista and declining enrolment in the secondary panel in general. It is

anticipated that empty student spaces may allow for grade restructuring possibilities which will provide additional relief to elementary schools within this family as they experience anticipated growth beyond capacity rates.

French Immersion enrolments increasing beyond expectations, coupled with a higher than anticipated new housing growth in the Lakeshore area in the most recent years, has resulted in Lakeshore Discovery School requiring the addition of many portable classrooms. Growth in the Lakeshore Discovery French Immersion program has continued to intensify. The opening of Tecumseh Vista Academy has provided some relief, reducing the number of portables on site from seventeen to twelve. As new housing starts are beginning to again increase, this will not be enough relief for the school. The community has been made aware that in the near future, it will be necessary to revisit Lakeshore Discovery and examine the school's eastern boundary, that which is between Lakeshore Discovery and Belle River Public.

New construction in the Town of Belle River urban area has not materialized as quickly as was originally forecast. Full Day Kindergarten was implemented for September 2010. With that in mind, Belle River School's enrolment is projected to increase slightly into the future.

Centennial Central School is underutilized, quite small and expected to experience continued declining enrolment. The school is a considerable distance away from any other schools and serves a finite population. No longer benefitting from rural school grants and with renewal needs continuing to increase, a review of accommodation status will be necessary in the future.

Essex Family of Schools

This area is experiencing declining enrolment within its schools. FDK is expected to increase enrolment slightly and help provide some stability over the next 10 years. New development that was announced for the area has not materialized.

Approval for the construction of a new Essex District High School is exciting news for this family of schools. The new school will be built for 700 pupil spaces which is smaller than the current high school but reflects the projected enrolment over the next 10 years. The current school is operating with a utilization rate of 82%. The economy's downturn has negatively impacted future enrolment projections.

Essex Public School opened in September 2008. Its catchment area was increased in 2011 to include students transitioned from the closure of Maidstone. The new facility is the county centre of special education programming. The school will be a year 3 site, September 2012, for the implementation of FDK. The school ought to be able to accommodate growth should new home development materialize. Initial planning of the school factored in an addition, should it be necessary.

Colchester North Public School is one of seven schools with capacity under 300 student spaces. Its current actual enrolment is 193 students, and is not projected to grow over the next 10 years. The implementation of FDK had little effect on enrolment which calls into the question the long term viability of the school.

With its additional attached portapak, Gosfield North is a large school building, providing a total of 578 student spaces. The transition of some Maidstone students and the implementation of FDK in 2014 will necessitate the utilization of the portapak classrooms into the future. As the portapak continues to

age, consideration of an addition and a possible consolidation of schools within this family of schools will quickly become a reality.

Forster Family of Schools

New home development is not anticipated within the Forster area and empty student spaces and renewal needs continue to be a concern within this family of schools. Significant patterns of declining enrolment have been moderated with the implementation of FDK. Enrolment patterns may be the result of immigration changes but could be a reflection of the Detroit River International Crossing (DRIC) issue.

Forster Secondary School continues to face challenges with respect to enrolment and utilization. There are approximately 500 empty student spaces resulting in a utilization rate of less than 50%. The current enrolment is 475 students and projected to decline into the future. Included in the 475 students for the 2011/12 school year, 284 students are enrolled in the grades 9-12 program; 180 students are enrolled in English as a Second Language (ESL) program; and, 11 students are enrolled in the Skills to Enhance Personal Success (STEPS) program.

The concentration of the majority of ESL secondary students from across the city has bolstered Forster's population. Considering Forster Secondary School without the increased enrolment support of the English as a Second Language program requires consideration for alternates to best support student access to educational opportunities. As discussed in other sections of this report, in schools with capacity issues, programming is challenged when insufficient numbers of students are enrolled for a specific program.

A Program and Accommodation Review of Benson and Taylor Schools was completed towards the end of the 2010-11 school year. Trustees approved the recommendation for a facility to accommodate the Benson and Taylor communities at the Taylor site. Planning is in the preliminary stages for the construction of the new school. The Prohibitive to Repair grants assigned to Benson School in 2003 will greatly assist towards the funding of this project. Declining enrolment and renewal needs would have put to question the viability of both schools on their own merit. The new school will provide a viable and sustainable enrolment and reduce the Board's renewal needs significantly.

Updated data shows an increase in enrolment at Brock School supported by the implementation of FDK this year. Projections indicate a stabilization of enrolment at approximately 300 students with an 80% utilization rate.

Marlborough School is a very old school building with significant renewal needs. September of 2011 saw the implementation of FDK which supported a slight increase in enrolment. Even with the increase, the utilization rate remains below 70% and is projected to stabilize at that rate for the next 10 years.

It is one of our ten worst buildings in terms of its physical plant. The school's attendance district extends well to the south of the school's location, close to some LaSalle and South Windsor schools. Housing development and implications of the Detroit River International Crossing (DRIC) outcome will have to be closely monitored so that appropriate accommodation planning can take place.

Dougall School's enrolment is stable and projected to remain constant into the future. With the implementation of FDK next year the school may experience a slight spike in enrolment but it is not projected to sustain.

General Amherst Family of Schools

Amherstburg's new home starts have reduced considerably in the past few years and the General Amherst family of schools should be able to accommodate any changes in the immediate future.

Like several of our other secondary schools, General Amherst High School will experience a trend toward decreasing enrolment numbers resulting in a utilization rate of approximately 70% in the next few years. Enrolment is expected to decline from over 800 pupils to 650 pupils within the next 10 years.

Amherstburg Public School's student population is expected to decline over the next decade. Utilization rates will also decrease to approximately 83% in the next 10 years. Some limited development is projected within this area and combined with the implementation of FDK; there will be no significant shifts.

Anderdon Public School continues to operate at a high utilization rate. With the introduction of FDK in 2012 projections indicate additional space will be needed. Capital funding from the implementation of FDK may assist with the capacity challenges. Other options may include the use of portables to meet the required needs.

Improvements in the local economy and resurgence in new construction will result in increased enrolment pressures on Malden Central School over the next few years. The implementation of FDK at Malden may alleviate some capacity pressure with the approval of capital investment. With utilization rates at 97% and projected increases in enrolment, additional space will be required.

Harrow Family of Schools

Accommodation challenges are a familiar topic with the Harrow family of schools. Experiencing declining enrolment, aging infrastructure and increasing renewal costs an accommodation study was expanded in 2009 to include all three Harrow area schools. The approved recommendations of the Harrow Area Accommodation Review completed at the end of the 2010-11 school year, recognized the importance that the community places on its high school. Effective June 2012 the Junior School will close and as of September 2012, students in grades JK to 6 will be accommodated at the Senior school site and grades 7-12 students will be accommodated at the high school. The Board is pursuing Ministry of Education funding that would eventually see all the Harrow students accommodated in one JK- grade 12 facility.

Herman Family of Schools

Student enrolment for the schools of the Herman family is derived from existing housing. Established neighbourhoods do not generate new students at the rate of new development areas. The exception is French Immersion enrolments.

Although Herman Secondary School has many specialized instruction areas, it has the second lowest utilization rate of all secondary schools at approximately 60%. Enrolment projections predict a

continuing decline resulting in a utilization rate of 50% within the next 5 years. In terms of specialized programming, Herman is home to the city's secondary French Immersion program, which is well supported by McCallum School, a STEPS program, OYAP, High Skills Major, extended PASS, and an Alternative Education Program.

As the popularity of French Immersion continues, we have experienced an extraordinarily large intake into primary division classes at McCallum with a class of 23 grade 8's graduating last year being replaced by a class of 92 students in grade 1.

The smaller gym was recently turned into three classrooms and there are currently four portables on site. McCallum students residing in the far east of the boundary have been redirected to Tecumseh Vista Academy but projected enrolments indicate this action alone will not provide enough relief to the school's population. A longer term solution needs to be reached to alleviate capacity issues at the school. Neighbouring elementary schools have empty classroom spaces, as does Herman Secondary School.

With no further new development, Coronation's population has leveled off. Recent enrolment and projections show the school population will continue to remain just above 200 students and at 65% utilization. The implementation of FDK this year has supported the current enrolment with no noticeable difference. The viability of maintaining program with such a low enrolment will need to be examined.

Maxwell School has experienced a declining enrolment over the last couple of years but has stabilized at approximately 322 students. Projections indicate that enrolment stability will remain over the next decade. The implementation of FDK may bolster enrolment slightly in September 2012. The challenge of aging infrastructure and increasing renewal costs combined with its proximity to its neighbours, Coronation and McGregor schools suggest possibilities for consolidation to be considered at some point in the future.

McGregor School continues to exhibit a declining enrolment with a utilization rate below 60%. This pattern is expected to stabilize with the support of FDK in 2012 but enrolment projections do not predict any growth. An older building with surplus space, prompts the question about consolidation with neighbouring schools.

A boundary adjustment allowed Roseville School to return to a JK to grade eight school for the 2007/2008 school year. Although the school is currently operating below its capacity, three portables continue to be utilized due to a number of specialized programs delivered at the school. It is expected that the decline in enrolment patterns will continue into the future.

Davis School is able to accommodate its population and will continue to experience a declining population into the future. Capacity issues are not anticipated at this time.

Kennedy Family of Schools

Kennedy Collegiate will begin to experience declining enrolment and not be in excess of its capacity for the first time in years. Allowing students to attend from out of district continues to be a support to sustain enrolment. However, similar to other secondary schools throughout the system, a significant drop in enrolment is projected by 2015. Utilization rates are projected to steadily decline over the next

decade to 70%. Compounding the challenge will be the lack of new developments planned in its feeder school areas.

McWilliam School's enrolment continues to require accommodation via the use of portables. Although projections show McWilliam seeing a decline in enrolment as the area's developments near completion and the neighbourhoods "age," portables will remain on site into the future.

The newly rebuilt Campbell School opened in September 2010 and was in phase one of the FDK implementation plan. The school also houses a Developmental Special Education program. Enrolment projections continue to illustrate a decline well into the future with a utilization rate of 75%. These numbers need to be monitored to ensure that all possibilities are examined to efficiently utilize the space within the new facility.

Queen Victoria's enrolment continues to decline rapidly but should be moderated with the implementation of FDK this year. Projections illustrate a leveling off at approximately 65% utilization. Enrolment and utilization rates will be monitored for future capital planning.

Kingsville Family of Schools

The Kingsville family of schools continues to operate well under capacity with only one school operating above 75% utilization. Projections indicate a continuing decline in enrolment that will only exacerbate the current situation. Aging infrastructure and increasing renewal needs also add to the challenges facing the Kingsville family of schools.

Kingsville District High School's enrolment is projected to decline significantly over the next decade. Presently, there are approximately 250 empty student spaces with a utilization rate of 73%. Declining enrolment is expected to decrease that rate to below 65% within the next 5 years. With or without new development actualizing, the school will continue to have significant excess space available into the future.

Ruthven Public School's OTG capacity is 328. The school is currently operating at a 61% utilization rate with projected enrolment predicted to decline slightly. Some modest development growth is being forecast over the longer term and should it actualize, the school will continue to operate under capacity. The implementation of FDK may help support the enrolment but it should be monitored. Future consideration for accommodation studies within the family of schools will need to be examined if enrolment continues to decline.

Jack Miner currently operates at just under a 60% utilization rate. Projections indicate moderate enrolment growth due to new housing projections increasing utilization rates to 65%. This is assuming the area's economic situation improves. Much of Kingsville's housing is home to retired "empty nesters," not creating the need for new student spaces. The implementation of FDK may increase enrolment slightly but is not expected to have a significant effect.

Kingsville Public is a dual track school with both English and French Immersion programs. Current enrolment is projected to increase over the next decade increasing the utilization rate from 77% to 84%. The implementation of FDK for September 2012 is expected to bolster enrolment but well within the school's capacity. Part of the building is very old and there may be an opportunity to consider refurbishment and/or replacement of parts of the school.

Pelee Island has 10 students this year and is home to a pilot distance education program which will continue up to grade ten studies. They will be supported in their studies by attending the Pelee Island School. The new government funding formula for small schools provides considerable special funding in recognition of its isolation and size. This is an older building with a poor Facilities Condition Index.

Leamington Family of Schools

Enrolment and utilization rates within the Leamington family of schools are strong and are projected to remain constant over the next 10 years. All but two schools have utilization rates over 88%. This family of schools received exciting news regarding their secondary school.

The Ministry of Education has approved the construction of a new 1000 pupil secondary school to replace the existing high school. Planning for the new facility is in the preliminary stages. Current enrolment has increased over the last few years but will follow the pattern of decline throughout all of our secondary schools.

While Gore Hill was a phase one FDK site, it continues to have a significant number of empty student spaces with a utilization rate of 68%. Enrolment is projected to continue to drop in the near the future before stabilizing. If projected new development materializes there would be a significant positive impact on the school.

Margaret D. Bennie School will continue operating at its capacity and is expected to remain fairly stable over the next decade. FDK was implemented this year and is expected to continue to support the current enrolment patterns.

East Mersea is the board's smallest school but its geographic location makes it difficult to consider for any consolidation with any other facilities. While enrolment is stable, the implementation of FDK by 2015 will see a slight increase that will necessitate the continued use of portables.

The portapak from the former Colonel Bishop School site was relocated to Mill Street School at a time when the extra space was required. Since then, enrolments have declined and will continue to do so, leveling off over the next 10-12 years to a utilization rate of 85%, resulting in a fair amount of excess space. This may provide support to future capacity issues at neighbouring schools within the Leamington family.

Queen Elizabeth School's population is within its capacity rating but the accommodation of its English as Second Language and Special Education programs makes it necessary to utilize the portables on site. If the projected development in the area continues, Queen Elizabeth will experience continued capacity challenges. Continued monitoring of this area is necessary.

Mount Carmel-Blythewood's enrolment has decreased slightly over the last few years. The utilization rate is expected to remain steady at 78% and the future implementation of FDK may add to the enrolment. The community's short term growth, however, in the area seems to be shifting to the north end of the town. This would be Mount Carmel-Blythewood's catchment area.

Massey Family of Schools

Young families are moving into reasonably priced homes in South Windsor vacated by empty nesters. Some new development continues, mostly in the Northwood, Roseland and Talbot Trail school areas.

Regeneration of the community can take up to 10 years. Current demographics indicate accommodation pressures from overcrowding in some areas countered by under capacity challenges in other areas.

Another factor that may impact enrolment in this family will be future development in the City's Sandwich South Planning District located south of the airport over the next two decades. Development could include up to 7,200 residential units, yielding 720 elementary and 504 secondary students for our system over a 20 year development time frame. Our present schools in the Massey and Tecumseh families will not be able to accommodate this new growth.

With an enrolment exceeding 1600 students, Vincent Massey is the largest secondary school within our Board. Enrolment is projected to stay stable over the next 5 years and then start to decline. The possibility of opening the boundaries during the decline may help to moderate the declining enrolment.

Central School is experiencing continuous declining enrolment. The OTG capacity of the school is 415 and the current projected enrolment is 268 students, representing a 65% utilization rate. Enrolment projections indicate a pattern of continuous decline to a 55% utilization rate by 2015. Development within its boundary area is nearly complete. At the conclusion of the recent PARC which examined South Windsor Schools and Bellewood, trustees moved that the enrolment should be monitored and the school be reconsidered for closure should the utilization rate drop to below 60%.

Enrolment projections indicate a significant decline in Glenwood School's English population over the next 5 years. A current student population of approximately 217 students is expected to decrease to approximately 156 students by 2015, representing a 20% decline in utilization rate over that 5 year span. Trustees decision to close Oakwood and transition those students to Glenwood in Sept 2012, will moderate the rate of declining enrolment at the school. Glenwood will have the capacity to accommodate those students immediately. For 2011-12 Glenwood School continues as a home to Bellewood's Junior and Senior Kindergarten programs, providing temporary relief to some of Bellewood's capacity issues. The use of two portables continues for this school year. Effective September 2012, all French Immersion students who currently attend Glenwood will either attend Bellewood or the new French Immersion Site approved by Trustees.

Northwood School continues to experience moderate growth bringing it close to capacity. Enrolment projections indicate sustained growth which may create challenges with the implementation of FDK.

Oakwood School's current enrolment is 143 students and it is operating at a 61% utilization rate. Trustees voted to close the school effective June 2012, as a result of the recent South Windsor Schools PARC. Effective September 2012, students will be accommodated at Glenwood School at the same time that the French Immersion population at Glenwood relocates.

Southwood School's previous capacity issues were relieved at the time of Talbot Trail's opening. A slightly declining enrolment had been projected into the future as it is not an area of significant new development. Boundaries for Talbot Trail School are being adjusted effective September 2012 and some students will become aligned to Southwood School. It is anticipated this will not cause the school any enrolment pressures.

Roseland School is another South Windsor school which had experienced unprecedented growth, but with the opening of Talbot Trail School and the approved realignment of South Windsor boundaries, was able to accommodate its student body. An additional decline in population resulted in some excess

space. The adjustment of Talbot Trail's boundaries will lessen this excess as some students will be redirected to Roseland, effective September 2012.

Talbot Trail Public School opened in September 2006, relieving capacity issues at a number of South Windsor Schools. By September 2008, continued enrolment pressures resulted in the addition of five portables on site, with an increase to a total of six for the current school year. Trustees recently approved a motion that will see the adjustment of the school's boundary with some students being redirected to Southwood and Roseland Schools. This will provide much needed relief to the enrolment pressures at Talbot Trail and will assist with the implementation of FDK.

Riverside Family of Schools

East Riverside and the eastern boundary of Forest Glade are the planning sites for a large subdivision development. Otherwise, the older Riverside area is a community without new development. This is impacting upon enrolment numbers at its schools, but the timing of this growth is largely dependent upon our local economy.

Another factor that may impact enrolment in this family will be future development over the next two decades in the City's Sandwich South Planning District located south of the airport. Development could include up to 7,200 residential units, yielding 720 elementary and 504 secondary students for our system over a 20 year development time frame. School allocation for these new students could impact the Riverside, Massey and the Tecumseh Vista Family of Schools.

Riverside Secondary School's enrolment has been steady over the years. Operating just above 76% capacity, the pattern of secondary enrolment decline will begin over the next 5 years. Decreasing utilization rates and an increase in the number of empty student spaces will require careful consideration with respect to efficient utilization.

The Dr. David Suzuki School, opened in September 2010, is a LEEDS Platinum (Leadership in Energy and Environmental Design) school. This is the program's highest level of energy efficiency and will make it the first school of its kind in Ontario. As is usual with most new school buildings, there is very little excess space at this school.

Capacity demands at Eastwood have eased eliminating the need for portables and enrolment is anticipated to continue to decline, allowing the school to accommodate its population into the future. FDK was implemented at Eastwood in September 2010.

Forest Glade School currently accommodates the student population hailing from the new developments in the East Riverside subdivisions. As the economy rebounds and the Wyandotte corridor is expanded, construction in this area is expected to continue. In the immediate future, the school will continue to accommodate its youngest students in the Primary Learning Centre. The long term solution to the burgeoning population in the east Riverside area may be a new elementary school in the new East Riverside area.

Hetherington School has experienced declining enrolment, but projections indicate a stabilizing and slight increase in enrolment over the next 5 years. Utilization rates will remain around 80% and the implementation of FDK will assist in maintaining or improving current rates.

Parkview School is a relatively small elementary school in the Forest Glade subdivision with an OTG capacity of 291 student spaces, and a current actual enrolment of 236 students. Enrolment projections indicate an increase over the next 5 years with a utilization rate of approximately 90%. Further changes in this area will be monitored closely as Parkview's projections do not identify capacity issues and enrolments are directly related to a small area of new development.

Princess Elizabeth School has experienced declining enrolment, but projections indicate stabilization over the next 5 years at just over 200 students which represents a 68% utilization rate. Further decline to a school of less than 200 students may make it a school to be monitored for possible future accommodation studies.

In the future, a Program and Accommodation Review may be considered to close or consolidate some schools and build a new school in East Riverside. This action would provide a school within walking distance for a large number of students and would greatly reduce busing to some Forest Glade schools.

Sandwich Family of Schools

In recent decades, LaSalle was one of the fastest growing communities in Canada but has now slowed. As the economy begins to rebound, if the anticipated additional subdivisions come on line, it is likely that another new school will be needed in this community. The biggest new growth areas in LaSalle will fall in the Prince Andrew catchment area where there is some excess capacity. Considerable growth will also occur in Sandwich West's boundaries, although the bulk of this will come about after 2020, putting Sandwich West School beyond its capacity.

Due to the anticipated new growth in the area, and the fact the Bellewood School is now part of this family of schools, Sandwich Secondary School is projected to grow in the future, continuing to operate above its capacity, at 157% by 2020. We will need to monitor and plan appropriately to accommodate growth, first through the use of additional portables, as we confirm the rate of development but eventually through a potential addition.

LaSalle Public School enrolment projections show a steady declining enrolment allowing it to comfortably house all of its students without the need for portables within the next 5 years. Utilization rates will decrease to 94% providing capacity relief within the school. A key factor in future enrolment patterns will be the implementation of FDK in September 2012 which may or may not delay the removal of the portables.

Sandwich West Public School is a dual track school offering both English and French Immersion instruction. Enrolment projections indicate a steady increase especially in the primary grades within the French Immersion Program. Utilization rates indicate growth beyond current capacity which will have to be monitored carefully over the next 5 years. There is still some growth in new homes expected over the next few years which exacerbate the possible capacity issues.

Prince Andrew is a small school of 221 student spaces with a portapak that provides an additional 230 student spaces. The portapak is an older non-permanent structure and cannot be considered for long term student accommodations. Enrolment projections indicate continued growth over the next 5 years which will add to the need for the portapak. The greatest growth in LaSalle is now anticipated to take place within the northern end of Prince Andrew's expansive school boundaries. It should be monitored closely as it will significantly overload our existing schools and it may be necessary to consider new elementary school accommodation and possible realignment of boundaries in this area within 10 years.

Effective for the 2010/11 school year, Bellewood School was added to this family of schools because historically, the majority of Bellewood students who pursued French Immersion at the secondary level chose to attend Sandwich Secondary School. As a result of the recent PARC examining capacity issues at Bellewood School, its boundary is being adjusted effective September 2012 and students residing north of the EC Row Expressway will be temporarily relocated to the Lowe site until a permanent French Immersion location in the western part of the city to serve this community is found. Bellewood has nine portables on site for the 2011-12 school year, an increase of four from last year.

Tecumseh Vista Family of Schools

With the opening in September 2011 of the Tecumseh Vista Academy (TVA), a dual track Junior Kindergarten to Grade 12 facility, a new family of schools was created. D.M. Eagle, Victoria and A.V. Graham schools join Tecumseh Vista Elementary in becoming feeder schools for Tecumseh Vista Secondary School. The school is one of three pilot projects in the province. Its design and construction will be a factor in determining provincial benchmarks in new school construction.

Currently, the municipality of Tecumseh and the Town of Harrow are the only two areas of the Greater Essex County District School Board to deliver program in a manner that does not conform to the delivery model of the majority of the Board. D.M. Eagle is a JK to grade 6 school, Victoria is a JK to grade 3 school and A.V. Graham is a grade 4 to 8 school. Both D.M. Eagle and Victoria feed into A.V. Graham School. Enrolment trends and projections continue to be monitored which would allow the opportunity for realignment of program delivery.

Victoria Public School's enrolment is expected to reach over 200 students over the next 5 years. There was a portion of Victoria's student population transitioned to Tecumseh Vista in September 2011. The school is projected to operate with a utilization rate of approximately 65%. With aging infrastructure and increasing renewal needs, careful consideration will have to be given to possible accommodation study in the very near future.

D.M. Eagle is a small school with enrolments that are stable and the school continues to operate with the use of portables. Current enrolment and projected enrolments prevent the operation of the school without the use of portables.

A.V. Graham has been experiencing declining enrolment and boundary changes transitioning students to TVA accelerated the process. Projected enrolments indicate over 200 empty student spaces within the next few years. An accommodation study within this family of schools will be necessary to examine the best possible solutions to deal with the challenges.

Walkerville Family of Schools

This family of schools is located in an older section of the city where student enrolment does not depend upon new development.

Walkerville Collegiate's enrolment will decrease and then stabilize at an efficient level of 90% utilization. The school cannot be sustained on the basis of intake from its feeder schools alone, making the Expanded Arts Program not only a high profile and vibrant offering, but also a vital part of the school.

Hugh Beaton School's enrolment is continuing to decline, operating at 87% capacity, despite the fact that 19% (60 FTE students) of the current enrolment of 309 FTE, is from out of district. If the school's boundary was to be closed to out of district students, the enrolment would level off to well below its capacity. In the same neighbourhood, although in a different family of schools, the new Campbell school will have excess space. Enrolments will need to be monitored, since Hugh Beaton is a school that will need to be considered for replacement within the Board's capital plan.

King Edward continues to operate at a constant enrolment level with a utilization rate of 77%. Enrolment projections indicate little change over the next 5 years but the implementation of FDK in September 2012 may have some additional impact

Prince Edward's enrolment was following a pattern of decline but the implementation of FDK this year has moderated that decline and enrolment projections indicate a stabilization of enrolment over the next ten years. The school is a large building with considerable excess space, operating at 67% utilization with over 200 empty student spaces. It is an older facility with aging infrastructure and increasing renewal needs. The school's proximity to two new schools with projected considerable excess space (King Edward and Campbell) demands consideration for future accommodation studies.

The recently newly reconstructed Begley School is home to the province's unique "Arabic to English language" learning program. Begley's current enrolment represents an 84% utilization rate with a projected increase in enrolment over the next 5 years. The implementation of FDK will support enrolment as the primary registration is very strong in the aforementioned learning program.

Vocational Schools

Vocational schools were built with specialized facilities (kitchens, auto body etc.) to serve those students primarily interested in moving directly into the work world from school and have provided unique opportunities for students to develop the necessary skills. The Board's two vocational facilities are "magnet schools" drawing students from the entire county (Western) and from the entire city (Century).

Enrolment at both schools is declining as locally developed courses become available in our other secondary schools. Century's pattern of declining enrolment is projected to continue with a utilization rate of just over 50% within the next five years. Western demonstrates a similar pattern of declining enrolment but utilization rates will remain at 60% over the next five years.

As the current philosophy of delivering curriculum in education recognizes differentiated instruction within a students' home school, consideration must be given to reviewing the model of program delivery within the vocational school settings.

7. RECOMMENDATIONS FOR 2011-2012

Capital planning is a critical factor in the future viability of any organization. Declining enrolment, distribution of students, aging buildings and a dynamic funding model require a short and long term strategic plan which will improve current conditions and elicit future growth. The Board must be proactive in its approach to accommodations to ensure its continued commitment to excellence. Accordingly, this report respectfully submits the following recommendations:

- 1. THAT THE SUPERINTENDENT RESPONSIBLE FOR ACCOMMODATIONS CONDUCTS A PARC STUDY OF THE FORSTER FAMILY OF SCHOOLS AND INCLUDE CENTURY DUE TO ITS GEOGRAPHICAL LOCATION TO :**
 - i. ADDRESS CAPACITY ISSUES AND AGING INFRASTRUCTURE NEEDS WITHIN THE FORSTER FAMILY OF SCHOOLS**
 - ii. CONTINUE OUR INVESTIGATION FOR A PERMANENT FRENCH IMMERSION SITE, IN ACCORDANCE WITH BOARD DIRECTION FROM THE SOUTH WINDSOR PARC.**

- 2. THAT THE SUPERINTENDENT RESPONSIBLE FOR ACCOMMODATIONS CONDUCTS A PARC STUDY OF THE KINGVILLE FAMILY OF SCHOOLS TO:**
 - i. REDUCE THE NUMBER OF EMPTY STUDENT SPACES**
 - ii. IMPROVE THE UTILIZATION RATES WITHIN THE FAMILY OF SCHOOLS.**

- 3. THAT THE SUPERINTENDENT RESPONSIBLE FOR ACCOMMODATIONS CONDUCTS A PARC STUDY OF THE HERMAN FAMILY OF SCHOOLS TO:**
 - i. ALLEVIATE OVER CAPACITY ENROLMENT AT McCALLUM**
 - ii. REDUCE THE NUMBER OF EMPTY STUDENT SPACES AND IMPROVE THE UTILIZATION RATES WITHIN THE FAMILY OF SCHOOLS.**

APPENDICES

HISTORICAL PERSPECTIVE OF ACCOMMODATION ACTIONS:

Previous accommodation studies have identified three major accommodation issues that needed to be resolved: excess secondary school space; overcrowding in several elementary schools; and, smaller elementary schools which do not “support” the programs offered. In an effort to resolve these issues, over the years, the following strategies have been implemented:

Surplus secondary space has been reduced by:

1. Closing schools and redirecting students to other schools:
 - (a) W.D. Lowe closed in June 2000. Students were moved to Forster, Walkerville, Kennedy, Massey and Herman, thus utilizing surplus space and making the other schools more cost efficient.
 - (b) Ridge Campus was closed Sept 2000 and sold.
 - (c) Adult Learning Center was transferred to French Public Board.
2. Finding alternative use for surplus secondary space:
 - (a) Ridge ESL programs moved to Leamington.
 - (b) Adult ESL programs moved to Herman, Mason, and Leamington DSS.
 - (c) Adult Program moved to Mason effective September 2001.
 - (d) Rented Space for Community Uses:
 - Sandwich Community Health Center at Forster
 - Day Care at General Amherst
 - Day Care at Forster (removed Jan 2010).

Capacity issues in the elementary schools have been reduced by:

3. Building new schools/additions and maximizing Ministry capital grants:
 - (a) Financed the new school in LaSalle from Facility Services operating budgets.
 - (b) Constructed a 10 classroom addition to create Mount Carmel-Blytheswood School (opened in September 2002).
 - (c) Constructed an 8 room addition to Northwood school (opened in September 2003).
 - (d) Constructed an 8 room addition to Roseland school (opened in September 2003).
 - (e) Forest Glade Primary Learning Center opened in September 2006.
 - (f) Talbot Trail School in South Windsor opened in 2006.
 - (g) Lakeshore Discovery School in Lakeshore opened in February 2007.
 - (h) Construction of the phase one addition to Bellewood French Immersion School in South Windsor opened in September 2007.
 - (i) Construction of the phase one/two additions to Northwood School in South Windsor opened in September 2007.
 - (j) Construction of Essex Public School opened in September 2008.
 - (k) Announcement by the Ministry of Education for a new elementary school to be built in Tecumseh which also includes construction of a new secondary school.
 - (l) Sale of surplus properties to finance new projects:

- Dowswell (sold)
 - Edith Cavell (sold)
 - SS #4 (sold)
 - Ridge Campus (sold)
 - Inman warehouse (declared surplus to needs and building demolished).
 - Civic Center (declared surplus to needs and leased out).
 - Richards (declared surplus to needs, available for sale 2007).
 - Lowe (declared surplus to needs, currently used to accommodate elementary students displaced by school replacement construction projects).
 - Blytheswood School (declared surplus to needs).
 - Puce School site (sold).
- (m) Moving Bellwood JK & SK students to Glenwood for 2010.
- (n) Closure of Maidstone Central in June 2011.
4. Assessing and disposing of and moving portables, as necessary.
5. Making (past) boundary adjustments:
- (a) Boundary Adjustments implemented for new areas in South Windsor: Roseland, Southwood and Central schools.
 - (b) The boundary adjustment between Hetherington and Forest Glade was implemented and Forest Glade absorbed the new growth of East Riverside.
 - (c) Boundary adjustments were made between Gore Hill and Mill Street.
 - (d) Boundary adjustments were implemented in the Amherstburg area schools.
 - (e) Boundary adjustments between Marlborough and Brock (latest adjustment to be implemented September 2009).
 - (f) Boundary adjustments made between Davis and McGregor.
 - (g) Boundary adjustments made between Dougall and Begley.
 - (h) Boundary adjustments made between Dougall and Benson.
 - (i) Boundary adjustments made between Coronation and Princess Elizabeth.
 - (j) Boundary adjustments between Roseville and Forest Glade schools implemented in September 2007.
 - (k) Boundary adjustments between Lakeshore & Tecumseh
6. Using surplus secondary space:
- (a) A policy had been adopted to examine the possibility of using surplus secondary space where feasible as a solution to elementary overcrowding. Secondary projections data does not currently support this as an alternative solution to elementary capacity issues.
 - (b) Elementary students had been accommodated in Massey, beginning in September 2001, in an attempt to address the overcrowding problem in South Windsor, making the use of Massey more efficient. Due to secondary enrolment growth, Massey required the use of portables. When Talbot Trail Public School opened, the need for portable classrooms at Massey ended for a period of time.
 - (c) The JK/SK students formerly accommodated at Belle River District High School in an attempt to address the overcrowding problem at Belle River Public School have been repatriated to their appropriate elementary schools with the opening of Lakeshore Discovery School in January 2007. This space was needed for secondary enrolment at Belle River District High School.

**GREATER ESSEX COUNTY
DISTRICT SCHOOL BOARD**

**2011 ACCOMMODATION PLANNING REPORT
CHART PREFACE**

Development of student enrolment projections and school capacities has been developed with the following assumptions:

- **OTG** is the “On the Ground” capacity for each school. It is a realistic, current use capacity for permanent student space. This includes the primary class size cap revisions and all new classroom construction as it opens for student use, but excludes portables and portapaks.
- **Portables** identify the portable classrooms on a school site for the 2011-2012 school year. They are rated at 23 student spaces for elementary and 21 student spaces for secondary.
- **Portapaks** represent non-permanent classrooms attached/linked to a school building.
- **Total Cap** is the total of the school’s classrooms including portables and portapaks, using the OTG.
- **ENROLMENT PATTERNS** provides a five year historical summary of projected enrolments based upon the previous year’s enrolment numbers anticipated for September 2011 (left hand column). Exact enrolments for previous school years are shown in the right hand column.
- **% OTG CAP** identifies the percentage of student spaces in relation to its on the ground capacity.
- **% TOT CAP** identifies the percentage of student spaces used in relation to the total school capacity when including the school’s OTG, its portables, and its portapaks.
- **FUTURE HOUSING DEVELOPMENTS** identifies future new housing growth. It is based on anticipated growth and approved permits issued. This is reviewed annually for adjustment. These projections show predicted development to 2025 in five year segments. These projections have been revised to reflect current approved new development plans.
- **NET ENROLMENT PROJECTIONS** project total longer term school enrolments that include both the enrolment projections and the Future Housing Development projections. Projections are devised from the Capital projections used in developing reports for the Ministry of Education.
- **% OTG Cap** shows the percentage of student spaces in relation to the total school capacity when including the school, its portables, and its portapaks.

Appendix A: Belle River Family of Schools

Capacity FTE	Belle River PS	Centennial	Lakeshore Discovery	Total Elementary	BELLE RIVER DHS
STUDENT SPACE					
AS OF SEPTEMBER 2010					
OTG Cap	478	354	713	1545	1143
Portables			276	276	
PortaPak					
Total Cap	478	354	989	1001	1143
ENROLMENT PATTERNS					
Enrolment FTE	Belle River PS	Centennial	Lakeshore Discovery	Total Elementary	BELLE RIVER DHS
Proj 2007	338.5	234	843	1415.5	1093.44
2007	353.5	229	867.5	1450	1083.39
Proj 2008	328	218	921	1467	1094
2008	356	231.5	931	1518.5	1101
Proj 2009	347	223	1033	1602	1060
2009	368	224	1020	1612	1040
Proj 2010	411	205	1036	1652	1104
2010	416	201	1010	1627	1103
Proj 2011	430	198	877	1505	970
2011					
% OTG Cap	90.0%	55.9%	123.0%	97.4%	84.9%
% Tot Cap	90.0%	55.9%	88.7%	150.3%	84.9%
FUTURE HOUSING DEVELOPMENTS - PUPIL YIELD					
2011-15	33	3	63	99	61
2016-20	59	6	130	195	119
2021-25	74	9	196	279	170
NET ENROLMENT PROJECTIONS					
2015	435	195	1035	1665	617
% OTG Cap	91.0%	55.1%	145.2%	107.8%	54.0%
2020	433	200	997	1630	703
% OTG Cap	90.6%	56.5%	139.8%	105.5%	61.5%
2025	435	203	1020	1658	662
% OTG Cap	91.0%	57.3%	143.1%	107.3%	57.9%

note: Belle River PS is an FDK site for Sep 2010

Appendix B: Essex Family of Schools

Capacity FTE	Colchester North	Gosfield North	Maidstone	Essex Public	Total Elementary	Essex DHS
STUDENT SPACE						
AS OF SEPTEMBER 2010						
OTG Cap	256	371		605	1232	1053
Portables						
PortaPak		207			207	
Total Cap	256	578		605	1439	1053
ENROLMENT PATTERNS						
Enrolment FTE	Colchester North	Gosfield North	Maidstone	Essex Public	Total Elementary	Essex DHS
Proj 2007	227	511	157		895	861.7
2007	239	510.5	155.5		905	911.88
Proj 2008	228.5	466.5	153.5	443.5	1292	914
2008	233	467	144.5	459.5	1304	905
Proj 2009	211.0	441	147	455	1254	871
2009	211.0	454	126	464	1255	879
Proj 2010	215.0	425	111	443	1194	891
2010	204.0	433	98	461	1196	905
Proj 2011	193.0	441		497	1131	865
2011						
% OTG Cap	75.4%	118.9%		82.1%	91.8%	82.1%
% Tot Cap	75.4%	76.3%		82.1%	78.6%	82.1%
FUTURE HOUSING DEVELOPMENTS - Pupil Yield						
2011-15	8	7		27	42	38
2016-20	13	10		61	84	90
2021-25	15	10		96	121	143
NET ENROLMENT PROJECTIONS						
2015	195	445		557	1197	636
% OTG Cap	76.2%	119.9%		92.1%	97.2%	60.4%
2020	198	462		577	1237	613
% OTG Cap	77.3%	124.5%		95.4%	100.4%	58.2%
2025	194	469		600	1263	633
% OTG Cap	75.8%	126.4%		99.2%	102.5%	60.1%

note: Colchester North PS is an FDK site for Sep 2010
Maidstone School closed effective June 30, 2011

Appendix C: Forster Family of Schools

Capacity FTE	Taylor	Brock	Benson	Marlborough	Dougall	Total Elementary	Forster
29							
AS OF SEPTEMBER 2010							
OTG Cap	346	380	585.5	560	391	2262.5	993
Portables							
PortaPak							
Total Cap	346	380	585.5	560	391	2262.5	993
ENROLMENT PATTERNS							
Enrolment FTE	Taylor	Brock	Benson	Marlborough	Dougall	Total Elementary	Forster
Proj 2007	299.5	265	366	359	384	1673.5	511.75
2007	294.5	250	340	360	370.5	1615	520.5
Proj 2008	294.5	228	329.5	338	371.5	1561.5	564
2008	308.5	221	305	361.5	376.5	1572.5	486
Proj 2009	287	240	320	331	373	1551	462
2009	274	235	306	328	393	1534	482
Proj 2010	282	243	324	353	363	1565	488
2010	274	264	312	369	362	1580	484
Proj 2011	265	290	335	378	358	1626	470
2011							
% OTG Cap	76.6%	76.3%	57.2%	67.5%	91.6%	71.9%	47.3%
% Tot Cap	76.6%	76.3%	57.2%	67.5%	91.6%	71.9%	47.3%
FUTURE HOUSING DEVELOPMENTS - PUPIL YIELD							
2011-15	0	0	0	5	0	5	4
2016-20	0	0	0	10	0	10	7
2021-25	0	0	0	14	0	14	11
NET ENROLMENT PROJECTIONS							
2015	238	304	312	375	364	1593	447
% OTG Cap	68.8%	80.0%	53.3%	67.0%	93.1%	70.4%	45.0%
2020	226	312	300	401	357	1596	386
% OTG Cap	65.3%	82.1%	51.2%	71.6%	91.3%	70.5%	38.9%
2025	226	316	300	401	356	1599	382
% OTG Cap	65.3%	83.2%	51.2%	71.6%	91.0%	70.7%	38.5%

note: Taylor and Marlborough PS are FDK sites for Sep 2010
 Brock and Benson are FDK sites for September 2011

Appendix D: General Amherst Family of Schools

Capacity FTE	Amherstburg	Anderdon	Malden	Total Elementary	General Amherst
STUDENT SPACE					
AS OF SEPTEMBER 2010					
OTG Cap	481	447	262	1190	1041
Portables					
PortaPak					
Total Cap	481	447	262	1190	1041
ENROLMENT PATTERNS					
Enrolment FTE	Amherstburg	Anderdon	Malden	Total Elementary	General Amherst
Proj 2007	481.5	460	277.5	1219	832
2007	470.5	457.5	275.5	1203.5	852
Proj 2008	451.5	449	273.5	1174	849
2008	459	451.5	264.5	1175	843
Proj 2009	438	442	252	1132	864
2009	441.5	448	252	1141	895
Proj 2010	454	449	244	1147	872
2010	458	455	258	1171	856
Proj 2011	447	442	261	1150	828.0
% OTG Cap	92.9%	98.9%	99.6%	96.6%	79.5%
% Tot Cap	92.9%	98.9%	99.6%	96.6%	79.5%
FUTURE HOUSING DEVELOPMENTS - PUPIL YIELD					
2011-15	11	17	10	38	26
2016-20	17	38	28	83	57
2021-25	22	54	49	125	87
NET ENROLMENT PROJECTIONS					
2015	399	501	277	1177	745
% OTG Cap	83.0%	112.1%	105.7%	98.9%	71.6%
2020	395	508	288	1191	668
% OTG Cap	82.1%	113.6%	109.9%	100.1%	64.2%
2025	394	513	296	1203	687
% OTG Cap	81.9%	114.8%	113.0%	101.1%	66.0%

note: Amherstburg PS is an FDK site for Sep 2010

Appendix E: Harrow Family of Schools

Capacity FTE	Harrow Junior	Harrow Senior	Total Elementary	Harrow DHS
STUDENT SPACE				
AS OF SEPTEMBER 2010				
OTG Cap	248	524	772	429
Portables				
PortaPak				
Total Cap	248	524	772	429
ENROLMENT PATTERNS				
Enrolment FTE	Harrow Junior	Harrow Senior	Total Elementary	Harrow DHS
Proj 2007	169.5	426	595.5	312.55
2007	169.5	442	611.5	303
Proj 2008	154	416.5	570.5	328
2008	152.5	432	584.5	323
Proj 2009	155	408	563	323
2009	154	409	563	312
Proj 2010	149	390	539	314
2010	148	389	537	301
Proj 2011	161	368	529	296
% OTG Cap	64.9%	70.2%	68.5%	69.0%
% Tot Cap	64.9%	70.2%	68.5%	69.0%
FUTURE HOUSING DEVELOPMENTS - Pupil Yield				
2011-15	3	5	8	7
2016-20	7	11	18	16
2021-25	11	15	26	23
NET ENROLMENT PROJECTIONS				
2015		425	425	381
% OTG Cap		81.1%	55.1%	88.8%
2020		427	427	330
% OTG Cap		81.5%	55.3%	76.9%
2025		429	429	339
% OTG Cap		81.9%	55.6%	79.0%

Note: Harrow Junior: Grade JK-2 Harrow Senior: Grades 3-8

Appendix F: Herman Family of Schools

Capacity FTE	Coronation	Maxwell	McCallum	Roseville	Davis	McGregor	Total Elementary	Herman
3								
AS OF SEPTEMBER 2010								
OTG Cap	334	305	440	372	420	636	2507	1374
Portables		46	92	69			207	
PortaPak								
Total Cap	334	351	532	441	420	636	2714	1374
ENROLMENT PATTERNS								
Enrolment FTE	Coronation	Maxwell	McCallum	Roseville	Davis	McGregor	Total Elementary	Herman
Proj 2007	257	353.5	373.5	299.5	407.5	446	2137	814.44
2007	246	320.5	375	325	388.5	423.5	2078.5	862.08
Proj 2008	240	323	454	338	370	420	2145	840
2008	231.5	326	418.5	289	381.5	413.5	2060	876
Proj 2009	222	328.5	492	274	345	396	2057	875
2009	210	320.5	474	269	369	402	2042	853
Proj 2010	211	314.0	563	264	381	384	2116.5	877
2010	208	306.0	537	261	385	377	2072.5	851
Proj 2011	217	304.0	438	254	371	381	1965	810
2011								
% OTG Cap	65.0%	99.7%	99.5%	68.3%	88.3%	59.9%	78.4%	59.0%
% Tot Cap	65.0%	86.6%	82.3%	57.6%	88.3%	59.9%	72.4%	59.0%
FUTURE HOUSING DEVELOPMENTS - Pupil Yield								
2011-15	0	0	0	0	0	0	0	0
2016-20	0	0	0	0	0	0	0	0
2021-25	0	0	0	0	0	0	0	0
NET ENROLMENT PROJECTIONS								
2015	211	330	643	278	359	388	2209	698
% OTG Cap	63.2%	108.2%	146.1%	74.7%	85.5%	61.0%	88.1%	50.8%
2020	218	322	678	281	366	386	2251	694
% OTG Cap	65.3%	105.6%	154.1%	75.5%	87.1%	60.7%	89.8%	50.5%
2025	218	322	680	281	371	386	2258	719
% OTG Cap	65.3%	105.6%	154.5%	75.5%	88.3%	60.7%	90.1%	52.3%

note: Davis PS is an FDK site for Sep 2010
Coronation is an FDK site for September 2011

Appendix G: Kennedy Family of Schools

Capacity FTE	McWilliam	Campbell	Queen Victoria	Total Elementary	Kennedy
STUDENT SPACE					
AS OF SEPTEMBER 2010					
OTG Cap	325	458	673	1456	825
Portables	69			69	
PortaPak					
Total Cap	394	458	673	1525	825
ENROLMENT PATTERNS					
Enrolment FTE	McWilliam	Campbell	Queen Victoria	Total Elementary	Kennedy
Proj 2007	409.5	421.5	479	1310	816.66
2007	403	394.5	454.5	1252	845.2
Proj 2008	391.5	364.5	453.5	1209.5	796
2008	390.5	352	423.5	1166	846
Proj 2009	386	321	391	1098	860
2009	358	308	405	1071	870
Proj 2010	361	321	394	1076	832
2010	355	352	396	1103	877
Proj 2011	338.0	343	428	1109	836
2011					
% OTG Cap	104.0%	74.9%	63.6%	76.2%	101.3%
% Tot Cap	85.8%	74.9%	63.6%	72.7%	101.3%
FUTURE HOUSING DEVELOPMENTS - Pupil Yield					
2011-15	0	0	0	0	0
2016-20	0	0	0	0	0
2021-25	0	0	0	0	0
NET ENROLMENT PROJECTIONS					
2015	326	331	420	1077	678
% OTG Cap	100.3%	72.3%	62.4%	74.0%	82.2%
2020	313	339	431	1083	593
% OTG Cap	96.3%	74.0%	64.0%	74.4%	71.9%
2025	312	344	433	1089	548
% OTG Cap	96.0%	75.1%	64.3%	74.8%	66.4%

note: Campbell PS is an FDK site for Sep 2010
Queen Victoria PS is an FDK site for 2011

Appendix H: Kingsville Family of Schools

Capacity FTE	Ruthven	Jack Miner	Kingsville	Pelee Island	Total Elementary	Kingsville DHS
STUDENT SPACE						
AS OF SEPTEMBER 2010						
OTG Cap	328	547	630	69	1574	840
Portables			23		23	
PortaPak						
Total Cap	328	547	653	69	1597	840
ENROLMENT PATTERNS						
Enrolment FTE	Ruthven	Jack Miner	Kingsville	Pelee Island	Total Elementary	Kingsville DHS
Proj 2007	231	321	564	12.5	1128.5	591.79
2007	227.5	325	549.5	13	1115	629.99
Proj 2008	214	300.5	566.5	9.5	1090.5	594
2008	236.5	319.5	560	8.5	1124.5	568
Proj 2009	221	322	565	8	1116	598
2009	232	331	304	8	874	583
Proj 2010	210	312	518	7	1046	630
2010	201	315	502	7	1024	645
Proj 2011	199	320	484	6	1009	611.0
2011						
% OTG Cap	60.7%	58.5%	76.8%	8.7%	64.1%	72.7%
% Tot Cap	60.7%	58.5%	74.1%	8.7%	63.2%	72.7%
FUTURE HOUSING DEVELOPMENTS - PUPIL YIELD						
2011-15	12	27	8	0	47	39
2016-20	28	52	12	0	92	77
2021-25	42	73	12	0	127	106
NET ENROLMENT PROJECTIONS						
2015	195	346	531	10	1082	545
% OTG Cap	59.5%	63.3%	84.3%	14.5%	68.7%	64.9%
2020	189	356	522	11	1078	528
% OTG Cap	57.6%	65.1%	82.9%	15.9%	68.5%	62.9%
2025	193	361	517	11	1082	512
% OTG Cap	58.8%	66.0%	82.1%	15.9%	68.7%	61.0%

Appendix I: Leamington Family of Schools

Capacity FTE	Gore Hill	MD Bennie	East Mersea	Mill Street	Mount Carmel/ Blythes	Queen Elizabeth	Total Elementary	Leamington DSS
STUDENT SPACE								
AS OF SEPTEMBER 2010								
OTG Cap	326	285	184	308	328	503	1934	1146
Portables		23	23			115	161	
PortaPak				230			230	
Total Cap	326	308	207	538	328	618	2325	1146
ENROLMENT PATTERNS								
Enrolment FTE	Gore Hill	MD Bennie	East Mersea	Mill Street	Mount Carmel/ Blythes	Queen Elizabeth	Total Elementary	Leamington DSS
Prjo 2007	282.5	312	222.5	357.5	277	505.5	1957	831
2007	263	325.5	218	355.5	270	454.5	1886.5	940.06
Proj 2008	229	313	210.5	345	278.5	486	1862	954
2008	233.5	297.5	205	340.5	274	469	1819.5	981
Proj 2009	242	294	201	308	263	475	1783	850
2009	225	293	203	318	261	478	1776	986
Proj 2010	236	294	192	319	257	489	1786	861
2010	227	305	200	301	263	496	1791	1009
Proj 2011	220	322	201	289	258	479	1769	1010
2011								
% OTG Cap	67.5%	113.0%	109.2%	93.8%	78.7%	95.2%	91.5%	88.1%
% Tot Cap	67.5%	104.5%	97.1%	53.7%	78.7%	77.5%	76.1%	88.1%
FUTURE HOUSING DEVELOPMENTS - Pupil Yield								
2011-15	21	0	0	0	0	12	33	32
2016-20	47	0	0	0	10	12	69	66
2021-25	71	0	0	0	19	12	102	99
NET ENROLMENT PROJECTIONS								
2015	202	294	220	269	255	493	1733	947
% OTG Cap	62.0%	103.2%	119.6%	87.3%	77.7%	98.0%	89.6%	82.6%
2020	219	283	222	263	254	467	1708	840
% OTG Cap	67.2%	99.3%	120.7%	85.4%	77.4%	92.8%	88.3%	73.3%
2025	228	293	222	261	256	462	1722	807
% OTG Cap	69.9%	102.8%	120.7%	84.7%	78.0%	91.8%	89.0%	70.4%

note: Gore Hill and Mill Street schools are FDK sites for Sep 2010
MD Bennie is an FDK site for September 2011

Appendix J: Massey Family of Schools

Capacity FTE	Central	Glenwood	Northwood	Oakwood	Southwood	Roseland	Talbot Trail	Total Elementary	Massey
STUDENT SPACE									
AS OF SEPTEMBER 2010									
OTG Cap	415	371	711	233	417	538	716	3401	1644
Portables		46					138	184	
PortaPak									
Total Cap	415	417	711	233	417	538	854	3585	1644
ENROLMENT PATTERNS									
Enrolment FTE	Central	Glenwood	Northwood	Oakwood	Southwood	Roseland	Talbot Trail	Total Elementary	Massey
Proj 2007	306	295.5	667	185.5	413.5	528	729	3124.5	1394
2007	314	279.5	663	187	386.5	526.5	742.5	3099	1419
Proj 2008	313	251.5	664	182	373.5	496	777	3057	1429
2008	314.5	267.5	641.5	176.5	370.5	469.5	798.5	3038.5	1447
Proj 2009	296	304	629	168	347	437	832	3011	1515
2009	299	257	662	170	357	451	826	3021	1516
Proj 2010	284	375	676	162	348	437	808	3088	1605
2010	288	399	703	163	343	429	820	3144	1617
Proj 2011	268	370	694	156	336	423	821	3068	1664
2011									
% OTG Cap	64.6%	99.7%	97.6%	67.0%	80.6%	78.6%	114.7%	90.2%	101.2%
% Tot Cap	64.6%	88.7%	97.6%	67.0%	80.6%	78.6%	96.1%	85.6%	101.2%
FUTURE HOUSING DEVELOPMENTS - Pupil Yield									
2011-15	2	0	46	5	3	16	36	108	80
2016-20	2	0	93	10	3	34	36	178	133
2021-25	2	0	142	14	3	34	36	231	172
NET ENROLMENT PROJECTIONS									
2015	227	288	745		391	501	758	2910	1580
% OTG Cap	54.7%	77.6%	104.8%		93.8%	93.1%	105.9%	85.6%	96.1%
2020	221	268	763		371	524	732	2879	1291
% OTG Cap	53.3%	72.2%	107.3%		89.0%	97.4%	102.2%	84.7%	78.5%
2025	220	270	788		371	510	723	2882	1269
% OTG Cap	53.0%	72.8%	110.8%		89.0%	94.8%	101.0%	84.7%	77.2%

Appendix K: Riverside Family of Schools

Capacity FTE	Eastwood	Forest Glade and Primary Learning Centre	Hetherington	Parkview	Princess Elizabeth	Dr. Suzuki School	Total Elementary	Riverside
STUDENT SPACE								
AS OF SEPTEMBER 2010								
OTG Cap	380	697	360	291	305	549	2582	1365
Portables			46				46	
PortaPak								
Total Cap	380	697	406	291	305	549	2628	1365
ENROLMENT PATTERNS								
Enrolment FTE	Eastwood	Forest Glade and Primary Learning Centre	Hetherington	Parkview	Princess Elizabeth	Dr. Suzuki School	Total Elementary	Riverside
Proj 2007	353.5	604.5	417	242	279.5		1896.5	1076
2007	349.5	577.5	400.5	260.5	275.5		1863.5	1095.52
Proj 2008	335	571.5	371	239.5	254.5		1771.5	1047
2008	336.5	552	362	228.5	235		1714	1031
Proj 2009	312	524.0	335	231	215		1617	1061
2009	339	529.5	337	239	214		1658	1080
Proj 2010	371	525.5	314	236	204	444	2094	1068
2010	350	523.5	299	232	210	472	2085	1056
Proj 2011	346	536	283	239	202	479	2085	978
% OTG Cap	91.1%	76.9%	78.6%	82.1%	66.2%	87.2%	80.8%	71.6%
% Tot Cap	91.1%	76.9%	69.7%	82.1%	66.2%	87.2%	79.3%	71.6%
FUTURE HOUSING DEVELOPMENTS - Pupil Yield								
2011-15	0	106	6	22	0	0	134	100
2016-20	0	212	6	22	0	0	240	179
2021-25	0	212	6	22	0	0	240	179
2015	314	620	292	269	208	493	2196	910
% OTG Cap	82.6%	89.0%	81.1%	92.4%	68.2%	89.8%	85.1%	66.7%
2020	313	671	295	259	212	494	2244	815
% OTG Cap	82.4%	96.3%	81.9%	89.0%	69.5%	90.0%	86.9%	59.7%
2025	313	615	290	257	212	493	2180	778
% OTG Cap	82.4%	88.2%	80.6%	88.3%	69.5%	89.8%	84.4%	57.0%

note: Princess Anne and Concord Schools close effective June 30, 2010
 Dr. David Suzuki School opened September 1, 2010 with student populations from Princess Anne and Concord Schools
 Eastwood is an FDK site for 2010

Appendix L: Sandwich Family of Schools

Capacity FTE	LaSalle	Prince Andrew	Sandwich West	Bellewood	Alternate FI Site (Lowe)	Total Elementary	Sandwich SS
STUDENT SPACE							
AS OF SEPTEMBER 2010							
OTG Cap	625	227	579	624		2055	927
Portables	69			207		276	42
PortaPak		230				230	
Total Cap	694	457	579	831		2561	969
ENROLMENT PATTERNS							
Enrolment FTE	LaSalle	Prince Andrew	Sandwich West	Bellewood		Total Elementary	Sandwich SS
Proj 2007	638	391.5	582	607		1611.5	1012
2007	621	391.5	603.5	585		1616	1023.63
Proj 2008	620	380.5	568.5	687.5		1569	1030
2008	633.5	374	575.5	681		1583	1036
Proj 2009	611	359	556	684		1526	1055
2009	607.5	381	554	688		1542	1067
Proj 2010	613	347	528	741		2228	1019
2010	623.5	363	543	719		2248	1018
Prjo 2011	602	354	545	783		2284	1065
% OTG Cap	96.3%	155.9%	94.1%	125.5%		111.1%	114.9%
% Tot Cap	86.7%	77.5%	94.1%	94.2%		89.2%	109.9%
FUTURE HOUSING DEVELOPMENTS - Pupil Yield							
2011-15	12	36	12	0		60	45
2016-20	26	79	26	0		131	100
2021-25	38	122	55	0		215	164
NET ENROLMENT PROJECTIONS							
2015	585	364	607	723	564	2843	1330
% OTG Cap	93.6%	160.4%	104.8%	93.6%		138.3%	143.5%
2020	580	380	624	744	580	2908	1315
% OTG Cap	92.8%	167.4%	107.8%	92.8%		141.5%	141.9%
2025	581	394	641	753	587	2956	1346
% OTG Cap	93.0%	173.6%	110.7%	93.0%		143.8%	145.2%

note: Recommendation of June 2010 Director's Accommodation Report that Bellewood School becomes part of the Sandwich Family of Schools

Appendix M: Tecumseh Family of Schools

Capacity FTE	DM Eagle	A V Graham	Victoria	Tecumseh Elem	Total Elementary	Tecumseh Sec
STUDENT SPACE						
AS OF SEPTEMBER 2010						
OTG Cap	262	528	366	820	1976	500
Portables	69				69	
PortaPak						
Total Cap	331	528	366	820	2045	500
ENROLMENT PATTERNS						
Enrolment FTE	DM Eagle*	A V Graham	Victoria*	Tecumseh Elem	Total Elementary	Tecumseh Sec
Proj 2007	292.5	594	262			
2007	291.5	567	259.5			
Proj 2008	263.5	567	241.5			
2008	281.5	549	247			
Proj 2009	257	522	248			
2009	263	514	247			
Proj 2010	292	486	224		1001	
2010	290	498	242		1030	
Proj 2011	251	362	176	576	1365	107
% OTG Cap	95.8%	68.6%	48.1%		69.1%	21.4%
% Tot Cap	75.8%	68.6%	48.1%		66.7%	21.4%
FUTURE HOUSING DEVELOPMENTS - PUPIL YIELD						
2011-15	10	0	0	65	75	66
2016-20	10	0	0	275	285	249
2021-25	10	0	0	565	575	503
NET ENROLMENT PROJECTIONS						
2015	294	309	234	753	1590	656
% OTG Cap	112.2%	58.5%	63.9%	91.8%	80.5%	131.2%
2020	294	325	239	903	1761	799
% OTG Cap	112.2%	61.6%	65.3%	110.1%	89.1%	159.8%
2025	294	333	239	1066	1932	929
% OTG Cap	112.2%	63.1%	65.3%	130.0%	97.8%	185.8%

note: new Family of schools created September 1, 2011 with opening of Tecumseh Vista Academy
D.M. Eagle: Grades JK-6 A.V. Graham: Grades 4-8 and
Victoria: Grades JK-3
Tecumseh elementary panel opened September 1, 2011
Tecumseh secondary panel opened September 1, 2011, grade 9 only

Appendix N: Walkerville Family of Schools

Capacity FTE	Beaton	King Edward	Begley	Prince Edward	Total Elementary	Walkerville
STUDENT SPACE						
AS OF SEPTEMBER 2010						
OTG Cap	355	452	568	603	1978	837
Portables						
PortaPak						
Total Cap	355	452	568	603	1978	837
ENROLMENT PATTERNS						
Enrolment FTE	Beaton	King Edward	Begley	Prince Edward	Total Elementary	Walkerville
Proj 2007	389.5	376.5	423	458.5	1647.5	828
2007	385	355.5	436.5	440.5	1617.5	862.99
Proj 2008	368.5	356	433	410	1567.5	969
2008	369	357	395.5	396.5	1518	933
Proj 2009	354	358	431.5	375	1518	962
2009	349	355	414.5	388	1506	943
Proj 2010	324	367	430.0	398	1519	889
2010	319	352	451.5	409	1532	
Proj 2011	311	348	474.0	406	1539	903
% OTG Cap	87.6%	77.0%	83.5%	67.3%	77.8%	107.9%
% Tot Cap	87.6%	77.0%	83.5%	67.3%	77.8%	107.9%
FUTURE HOUSING DEVELOPMENTS - Pupil Yield						
2011-15	0	0	0	0	0	0
2016-20	0	0	0	0	0	0
2021-25	0	0	0	0	0	0
NET ENROLMENT PROJECTIONS						
2015	319	368	626	395	1708	801
% OTG Cap	89.9%	81.4%	110.2%	65.5%	86.3%	95.7%
2020	324	356	670	398	1748	835
% OTG Cap	91.3%	78.8%	118.0%	66.0%	88.4%	99.8%
2025	322	357	674	397	1750	865
% OTG Cap	90.7%	79.0%	118.7%	65.8%	88.5%	103.3%

note: Prince Edward PS is an FDK sites for Sep 2010

Appendix O: The Vocational Schools

Capacity FTE	Century	Western	Total Vocational
STUDENT SPACE			
AS OF SEPTEMBER 2010			
OTG Cap	801	549	1350
Portables		42	42
PortaPak			
Total Cap	801	591	1392
ENROLMENT PATTERNS			
Enrolment FTE	Century	Western	Total Vocational
Proj 2007	468.89	562	1030.89
2007	495.52	582	1077.52
Proj 2008	514	501	1015
2008	504	539	1043
Proj 2009	505	510	1015
2009	454	484	938
Proj 2010	446	441	887
2010	403	417	820
Proj 2011	430	372	802
2011			
% OTG Cap	53.7%	67.8%	59.4%
% Tot Cap	53.7%	62.9%	57.6%
FUTURE HOUSING DEVELOPMENTS - Pupil Yield			
2011-15	0	0	0
2016-20	0	0	0
2021-25	0	0	0
NET ENROLMENT PROJECTIONS			
2015	410	331	741
% OTG Cap	51.2%	60.3%	54.9%
2020	387	319	706
% OTG Cap	48.3%	58.1%	52.3%
2025	389	324	713
% OTG Cap	48.6%	59.0%	52.8%

Total Projected Enrolment for 2011

Family of Schools	Elementary	Secondary	Total
Belle River	1505	970	2475
Essex	1131	865	1996
Forster	1626	470	2096
General Amherst	1150	828	1978
Harrow	529	296	825
Herman	1965	810	2775
Kennedy	1109	836	1945
Kingsville	1009	611	1620
Leamington	1769	1010	2779
Massey	3068	1664	4732
Riverside	2085	978	3063
Sandwich	2284	1065	3349
Tecumseh	1365	107	1472
Walkerville	1539	903	2442
Vocational		802	802
TOTAL	22134	12215	34349

Note: data based on March 31, 2011 as reported to Onsis