

**GREATER ESSEX COUNTY
DISTRICT SCHOOL BOARD**

**ANNUAL ACCOMMODATION
PLANNING REPORT**

2012-2013

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Director of Education**

GREATER ESSEX COUNTY
DISTRICT SCHOOL BOARD
2012-2013 ACCOMMODATION
PLANNING REPORT

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**GREATER ESSEX COUNTY
DISTRICT SCHOOL BOARD
2012-2013 ACCOMMODATION PLANNING**

1. OVERVIEW

SYSTEM

In September of 2012, the GECDSB welcomed the implementation of Full Day Kindergarten (FDK) at an additional fifteen sites. Renovations and additions were completed over the summer to accommodate our youngest learners. As well, planning continues for the two new approved secondary 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 34,893 students in fifty-eight elementary schools, sixteen secondary schools, one K-12 school, 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 the individual needs of students. This includes compensatory education, French Immersion, various Pathways to Success programs (including new High Skill Majors Programs), alternative schools, and magnet programs such as 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 two years will also place further demands on student space within our schools.

Our 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

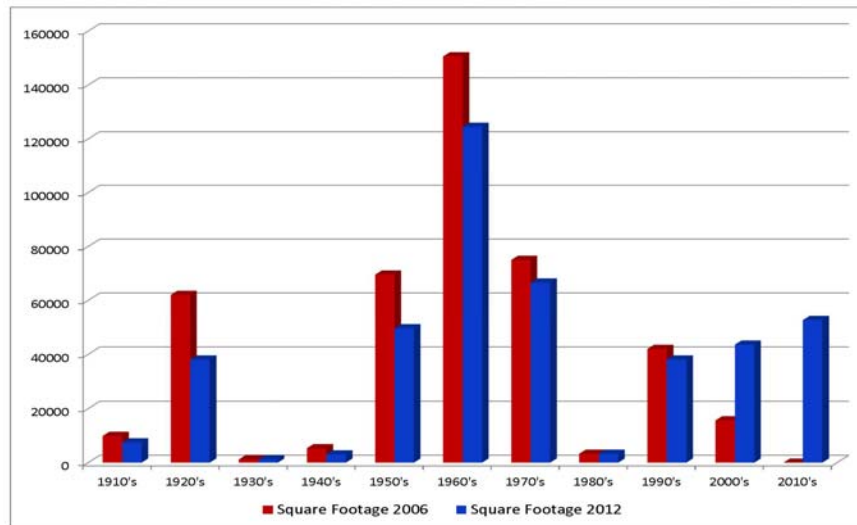
GENERAL

The primary objective of all accommodation studies is to support student learning and achievement. This is accomplished through maximizing efficiencies so that as a Board we can be equitable in the allocation of student programs, services and resources across the district.

Considerations that need to be addressed in our accommodation analysis include the following: infrastructure, space utilization, renewal costs, funding and student enrolment.

CURRENT INFRASTRUCTURE

The Greater Essex County District School Board is comprised of 77 buildings of which 74 are operating schools. The graph below illustrates the age of our current school infrastructure by decade compared to our operating infrastructure of six years ago.



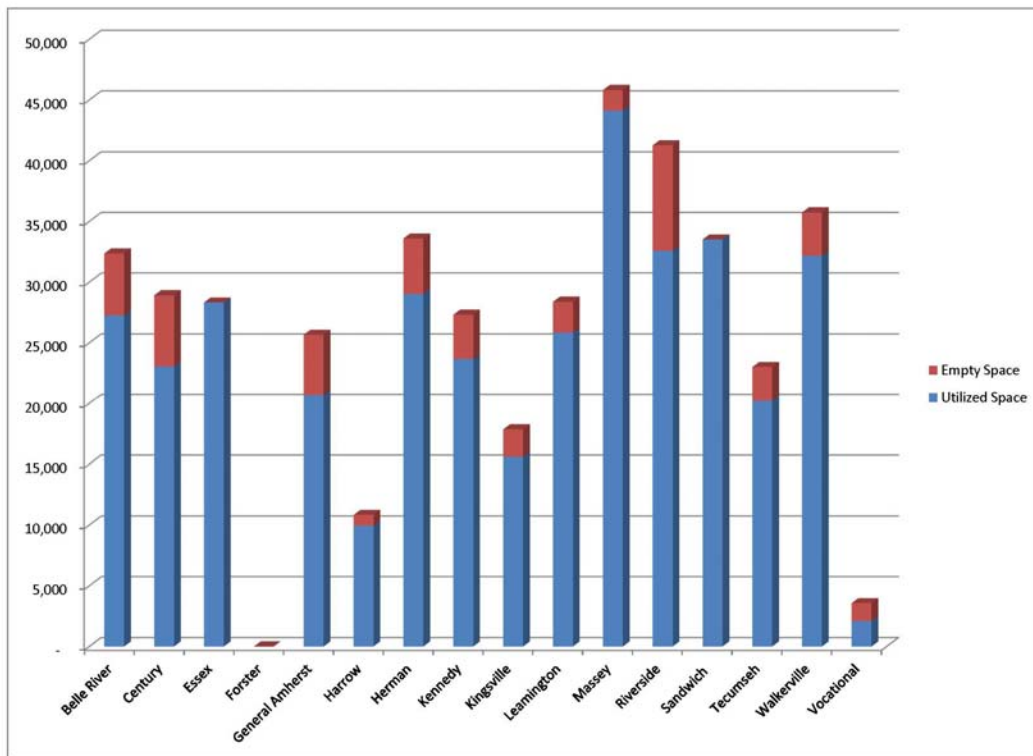
As depicted in the graph, significant in-roads have been made in closing older buildings and constructing newer infrastructure that better supports student programming. This has been accomplished through the implementation of PARC decisions that led to the consolidation, closure and replacement of schools, which were under-utilized, inefficient and/or in poor condition.

Since 2006, the Board has reduced its' inventory of buildings older than 50 years old by 17%. This includes the replacement of Benson/Taylor, Princess Anne/Concord, Maplewood/Sun Parlor, the consolidation of Glenwood/Oakwood, Harrow Junior/Senior, Jack Miner/Ruthven, the replacement of Begley, Puce (Lakeshore), Campbell, Essex District High School and Leamington District Secondary School, the closure of Maidstone and the construction of Talbot Trail and Tecumseh Vista Academy.

However, aging infrastructure remains a challenge with 10% of our buildings still greater than 90 years old and over 50% of our schools greater than 50 years old. The Ministry has identified that the Greater Essex County School Board has one of the oldest inventories of infrastructure in the province.

SPACE UTILIZATION

As of this report, open and operational school buildings comprise 461,797 square meters (4,970,742 square feet) of the Board's total infrastructure. Currently, 19% or 100,304 square meters (1,079,663 square feet) of the total area is surplus to the needs of the Board based on current Ministry standards. This is highlighted in the graph below which shows empty space in each Family of Schools. All recent Board PARC decisions have been incorporated.



Although this space is deemed surplus to the needs of the Board, it must be maintained. This results in 19% or approximately \$6.9 million of the current Facility Services budget being utilized for the operation, cleaning and maintenance of surplus space. This cost is projected to grow to \$7.4 million by 2015 if not addressed.

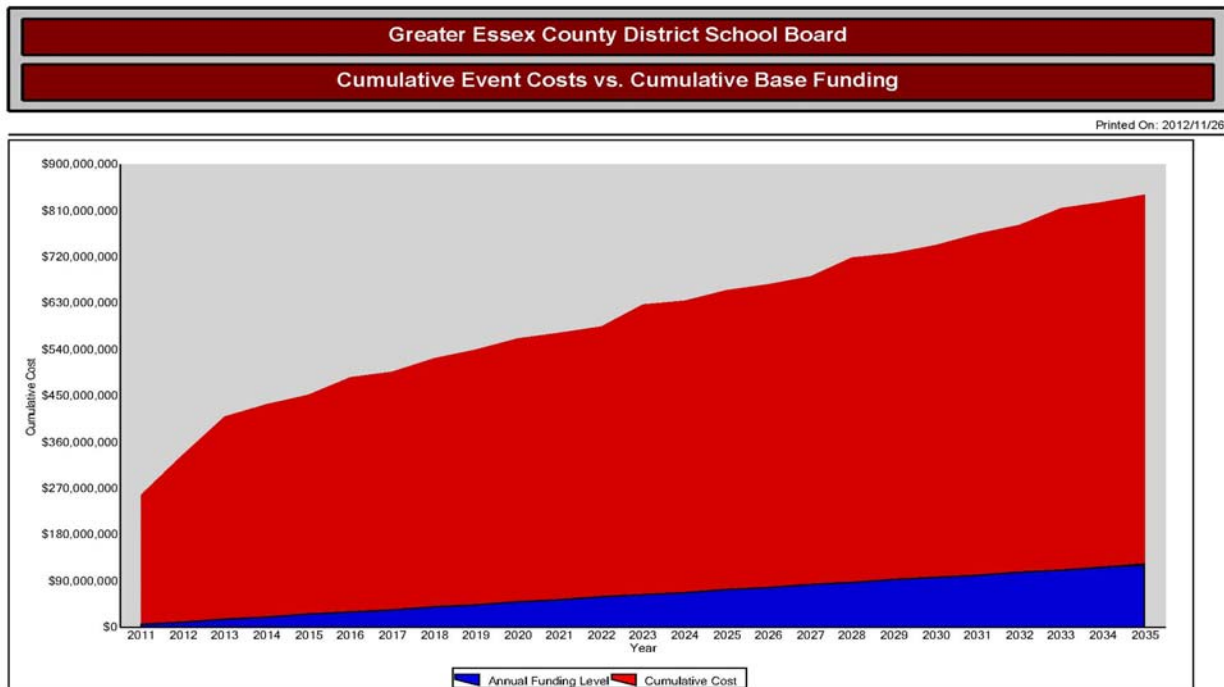
As more operational and renewal dollars are spent on empty square footage, compromises will have to be made in terms of reduced custodial staff, increased cleaning areas and reduced levels of maintenance.

RENEWAL

In 2003, the Ministry of Education completed an initiative in the province of Ontario whereby every school was assessed and their associated renewal needs quantified. In 2011, the Ministry of Education began a five-year plan to re-assess these buildings and update school condition and renewal needs. A total of 30 of the Board’s buildings were assessed in 2011.

This assessment, along with the implementation of an updated asset management system, has seen a significant increase in the Board’s renewal needs from the 2003 estimates.

The graph below highlights the accumulation of renewal needs (red) versus funding (blue) to address those needs.



This report was generated using Virtual Events.

Cumulative Event Costs vs. Cumulative Base Funding (2011 - 2035)

Greater Essex County District School Board

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Our annual renewal grant, which is based on student enrolment, is approximately \$5 million. This chart shows that the current level of funding will not adequately manage the growing backlog of renewal needs. School buildings will continue to age and renewal needs will continue to increase.

As a result of a lack of renewal funding, the Board is only able to address critical infrastructure needs such as roofs and boilers and is unable to fund any program essentials such as science and technology upgrades.

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. Starting in 2011-12, top-up funding for schools with enrolment below capacity was reduced to a maximum of 15%, from the previous 18%. That means that a school with enrolment less than 85% of the on the ground (OTG) capacity, which is based on maximum pupil spaces, does not receive any additional funding to cover operating inefficiencies.

School renewal funding, approximately \$5.7 million in 2012-13, 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 address the Board’s total renewal needs. Good Places to Learn (GPTL) funding provided an additional \$53 million over four years to help meet high and urgent needs. That funding program ended and starting in 2011-12, a new grant called School

Condition Improvement was announced, providing approximately \$2.35 million every year for three years. This funding is significantly less than the previous GPTL funding.

The school facility operations and maintenance budgets represent the Board's second largest budget, classroom teachers being the largest. Facility Services' budget is approximately \$36.1 million for the 2012/2013 school year. This budget is supplemented above the funding formula from other GSN based grants and miscellaneous revenue 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 maintenance 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, 2012 is approximately \$14 million. The 2012-13 Board budget estimated that approximately \$3 million would be needed from the accumulated surplus in order to balance. Due to recent changes in the deficit compliance calculation for Ministry purposes, more than \$5 million is now expected to be needed from the accumulated surplus in order to balance 2012-13. Increased enrolment will assist with reducing that amount however, if only \$3 million is needed per year, the accumulated surplus will be depleted by 2017 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, 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.

Board enrolment projections predict that enrolment will increase to over 36,000 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.

Unequal distribution of students amongst and within family of schools will continue to create enrolment pressures as significant areas of population growth and decline persist 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.

The 2011 census data supports the shifting demographics as depicted in the chart below. The metropolitan area of Windsor decreased in population between 2006 and 2011 while some of the outlining communities experienced growth.

Census Subdivision	2011 Population	2006 Population	% Change
Windsor	210,891	216,473	-2.6
Lakeshore	34,546	33,245	3.9
LaSalle	28,643	27,652	3.6
Tecumseh	23,610	24,224	-2.5
Amherstburg	21,556	21,748	-.09
Essex	19,600	20,032	-2.2
Leamington	28,403	28,833	-1.5
Kingsville	21,362	20,908	2.2

Examining the census data further with respect to population by broad age group and gender, two distinct patterns arise. In all communities within our Board there has been a decrease in the age group between the ages of zero to 14 years of age from 2006 to 2011. This is no surprise as we have seen a decline in the number of school age children over the last 5 years, which supports this data.

The second consistent pattern is the growth of the age group over the age of 65. The growth of this age group accounts for the increases in population that we have seen in any of our communities. Additionally, it has moderated the decline in population in other communities. This is not a local phenomenon as the median age of Canadians continues to increase. However, as our area continues to attract members of this age group towards their retirement years this will have more of an impact within our local community and schools.

FORECAST

Figure 1 is a forecast of the enrolments in our schools, based upon March 31st, 2012 enrolment data, retention rates and recent data on birth rates (shaded areas represent actuals). 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
2001	24,959	4.60	12,705	1.56	37,664
2002	25,011	0.21	12,562	-1.13	37,573
2003	24,960	-0.20	11,951	-4.86	36,911
2004	24,501	-1.84	12,183	1.94	36,684
2005	24,097	-1.65	12,348	1.35	36,445
2006	24,080	-0.07	12,456	0.87	36,536
2007	23,606	-1.97	12,509	0.43	36,115
2008	23,083	-2.22	12,432	-0.62	35,515
2009	22,046	-4.49	12,460	0.23	34,506
2010	22,133	0.39	12,492	0.26	34,625
2011	22,193	0.27	12,439	-0.42	34,632
2012	22,736	2.45	12,157	-2.27	34,893
2013	23,357	2.73	11,922	-1.93	35,279

Year	Elementary	% Change	Secondary	% Change	Total
2014	23,935	2.47	11,747	-1.47	35,682
2015	23,947	0.05	11,708	-0.33	35,655
2016	24,137	0.79	11,487	-1.89	35,624
2017	24,240	0.43	11,471	-0.14	35,711
2018	24,457	0.90	11,217	-2.21	35,674
2019	24,605	0.61	11,073	-1.28	35,678
2020	24,783	0.72	11,110	0.33	35,893
2021	24,792	0.04	11,174	0.58	35,966
2022	24,852	0.24	11,425	2.25	36,277
2023	24,931	0.32	11,504	0.69	36,435
2024	24,971	0.16	11,678	1.51	36,649
2025	25,023	0.21	11,635	-0.37	36,658

Note: (Data is based on March 31st 2012 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	26,171
Portables	1,219
Portapak	667
Total Capacity	28,057
Utilization rate	87%
Empty spaces	2,393

According to this method of calculating accommodation capacities, there are approximately 26,171 permanent elementary student spaces. In addition to these, there are approximately 1219 student spaces in portables and 667 student spaces in portapaks.

a) Elementary Enrolment

With a projected enrolment of 22,736 students for 2012/13, Figure 2 indicates that we will have 3,435 empty spaces and be operating at 87% utilization rate in the elementary panel. When taking into consideration the total capacity this is reduced to 81% utilization. This represents a 3% improvement in utilization rate from the previous year.

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

As a Board the work that we have done to improve our utilization rate to 87% will support our efforts to focus on student learning. We must however not lose sight of the fact that some of our schools are over 100% while others are much less than the 87% as this number represents a Board average. Even though we are getting better, we have much work ahead as shifting demographics will continue to create pressure in some areas and under enrolment in other areas.

In examining 2012 enrolments: three of our elementary schools have populations less than 200 students (Centennial Central, Pelee Island and Victoria); eight of our elementary schools have populations between 200 and 250 (Colchester North, Coronation, East Mersea, Gore Hill, Parkview, Princess Elizabeth, Ruthven and Taylor); seven of our elementary schools have populations between 250 and 300 students (Brock, Malden, Roseville, Mount Carmel-Blytheswood, Central, Hetherington and DM Eagle). In addition, two of our schools, Beaton and Mill Street have enrolments of just over 300 students. For 2012/13, we have reduced the number of our elementary schools with an enrolment less than the provincial average of 314 students as reported in the 2012 annual report published by People for Education to 31%. There are still a significant number of schools with low enrolments. Smaller elementary schools incur considerable additional expense to the board and have issues associated with smaller school populations such as limited access to student programming opportunities and co-curricular and extracurricular challenges.

The final phases of the implementation of FDK will require space in some of our most challenging areas in terms of over capacity. The degree to which our schools will be impacted will be closely monitored.

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 15,886 spaces.

Figure 3

Capacity FTE	Secondary
OTG Capacity	15,886
Portables	63
Portapak	0
Total Capacity	15,949
Utilization rate	77%
Empty spaces	3,590

a) Secondary Enrolment

With an expected 12,157 students for 2012/13, Figure 3 indicates that we will have 3,729 empty spaces and be operating at a 77% utilization rate in the secondary panel. When taking into consideration the total capacity this is reduced to 76% utilization. This represents a 3% decrease in utilization rate from the previous year.

b) Future Growth in the Secondary Panel

Secondary enrolment is projected to steadily decline over the next decade to approximately 11,000 students before experiencing slow but moderate growth.

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 are not be limited to possible closures, consolidations, altering current grade structuring of secondary schools, and continuing the examination of the delivery model of vocational education as it presently exists.

In examining 2012 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); two of our secondary schools will have student populations of over 1000 students (Massey and Sandwich).

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

The Facility Services Department continues to aggressively search for opportunities to reduce operating dollars. This includes the implementation of energy initiatives that have resulted in a 15% reduction in energy usage in school buildings from the previous school year. These initiatives also include the installation of occupancy sensors for light management, upgrades to gym lighting and the replacement of inefficient heating and air conditioning systems.

One significant energy initiative was the “Energy Conservation Challenge” Pilot in 2012. This pilot involved 4 elementary and 3 secondary schools that volunteered for the Challenge to reduce energy usage in their schools through the management of occupant behaviour. This five month program resulted in \$48,000 of utility savings for the 7 schools. This Challenge was so successful that it will be offered to all schools in 2013.

Another significant energy initiative is the possible implementation of the Ontario Power Authority “Feed-In Tariff” (FIT) Program. The Board has partnered with Johnson Controls and Adelaide Solar to install solar panels on the roofs of approximately 45 Board buildings through the FIT program. If this program is successful, the Board would benefit by roof replacements that will ensure the roofing systems under the solar panels have a remaining life of at least 10 years and by generating a possible revenue stream that could be utilized to address the current renewal backlog.

Facility Services has 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 reduction strategies as possible, while maintaining service levels, it is now evident that the biggest gains will be made through optimizing space utilization.

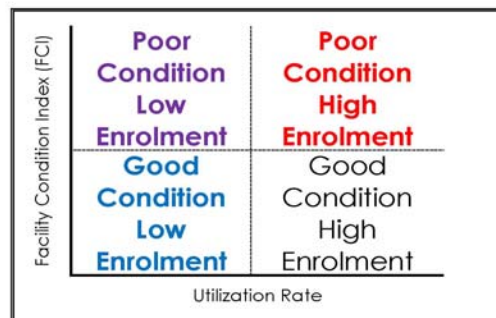
INFRASTRUCTURE

The renewal backlog will always remain a challenge, yet many of the actions taken to date have significantly impacted the backlog liability. The table below highlights the effect of the recent Board actions on renewal backlog and the accompanying reduction of \$100,000,000 dollars of renewal needs.

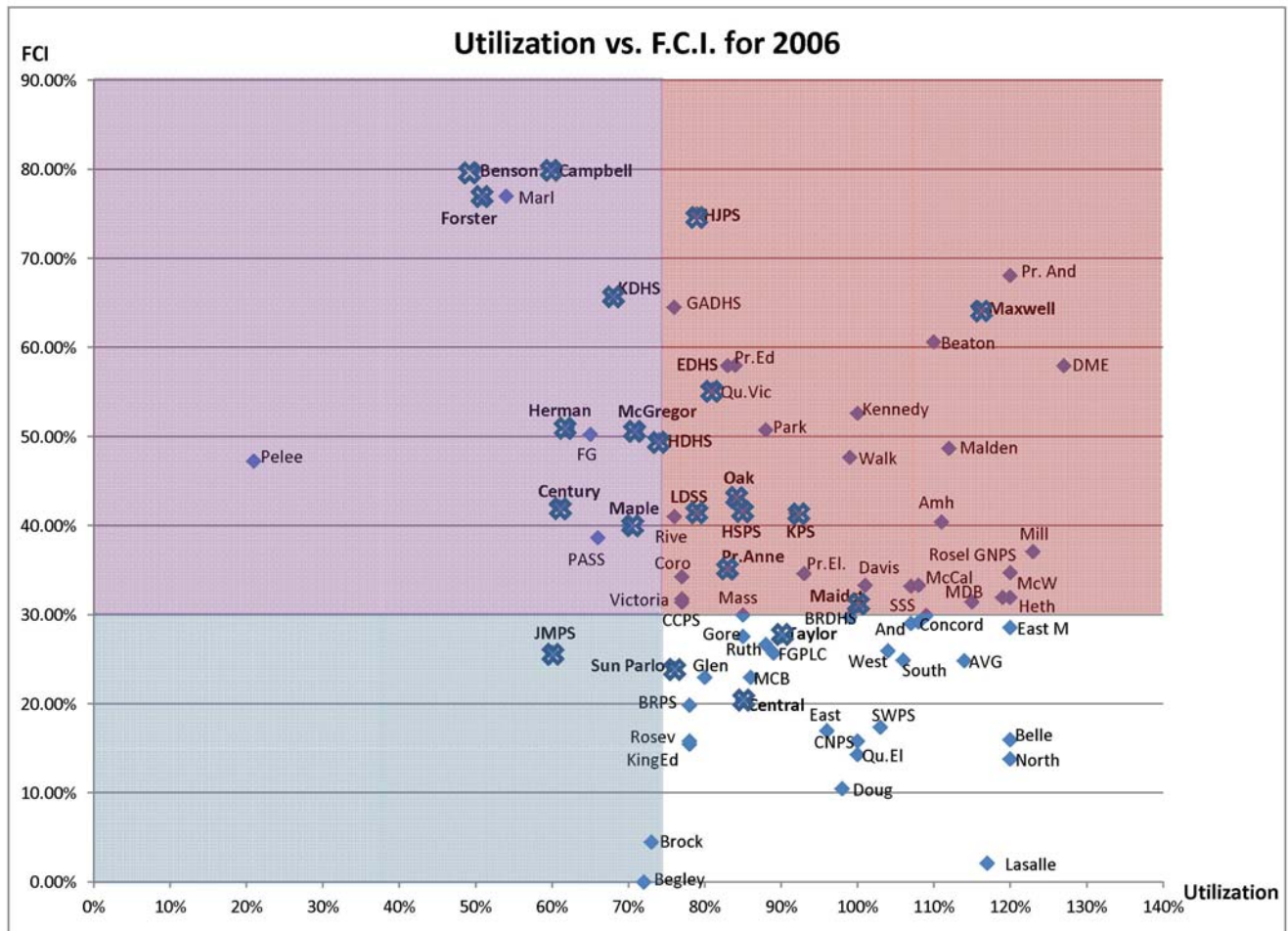
Renewal Backlog to 2011 (RECAPP – 2003 Data) **		\$ 185,918,163
Renewal Backlog to 2011 (TCPS – 30% of Schools Inspected)		\$ 257,780,488
Renewal Backlog to 2012 (No Action)**		\$ 336,148,624
Actions to Date		
Replacement Schools	Maplewood (1959) Sun Parlor (1972) Campbell (1926) Princess Anne (1956) Concord (1960) Begley (1919) Puce (1940) Essex District High (1922) Benson (1915) Taylor (1950) Leamington District Secondary (1953)	
New Schools	LaSalle Public (2000) Talbot Trail (2006) Tecumseh Vista Academy (2011)	
School Closures	Maidstone Harrow Junior Oakwood	
Renewal Backlog Avoidance		\$ 74,504,917
Future Approved Actions		
School Closures	Ruthven Forster Secondary McGregor	
Renewal Backlog Avoidance		\$ 28,532,506

In determining opportunities for right sizing of school facilities and increasing operating efficiencies, several factors must be jointly considered including school utilization and building condition. The Facility Condition Index (FCI) allows school building condition to be compared between buildings of different constructions and ages. The Facility Condition Index is a comparison of the current renewal needs of a building and the replacement value of that building.

An FCI vs. Utilization Scatter Graph provides another metric to use in determining future direction in terms of accommodation. The graph is divided into four quadrants, which show that schools landing in the various quadrants have characteristics as shown here.



The populated graph below compares FCI and Utilization rates for all schools. The buildings landing in the red box indicate schools with poor building condition and enrolment greater than 75%. The buildings landing in the blue box indicated schools in good condition with less than 75% utilization. The buildings landing in the purple box indicate schools that are in poor condition and with less than 75% utilization. The buildings landing in the white box indicate schools that are in good condition with more than 75% utilization.



As can be seen by the bolded schools, many of the under-utilized buildings or buildings categorized in poor condition have been impacted by Board actions to date.

The Board, in replacing old infrastructure with new and optimizing space usage, has caused the stock of infrastructure to significantly improve and an accompanying reduction of the current renewal backlog by approximately 30%.

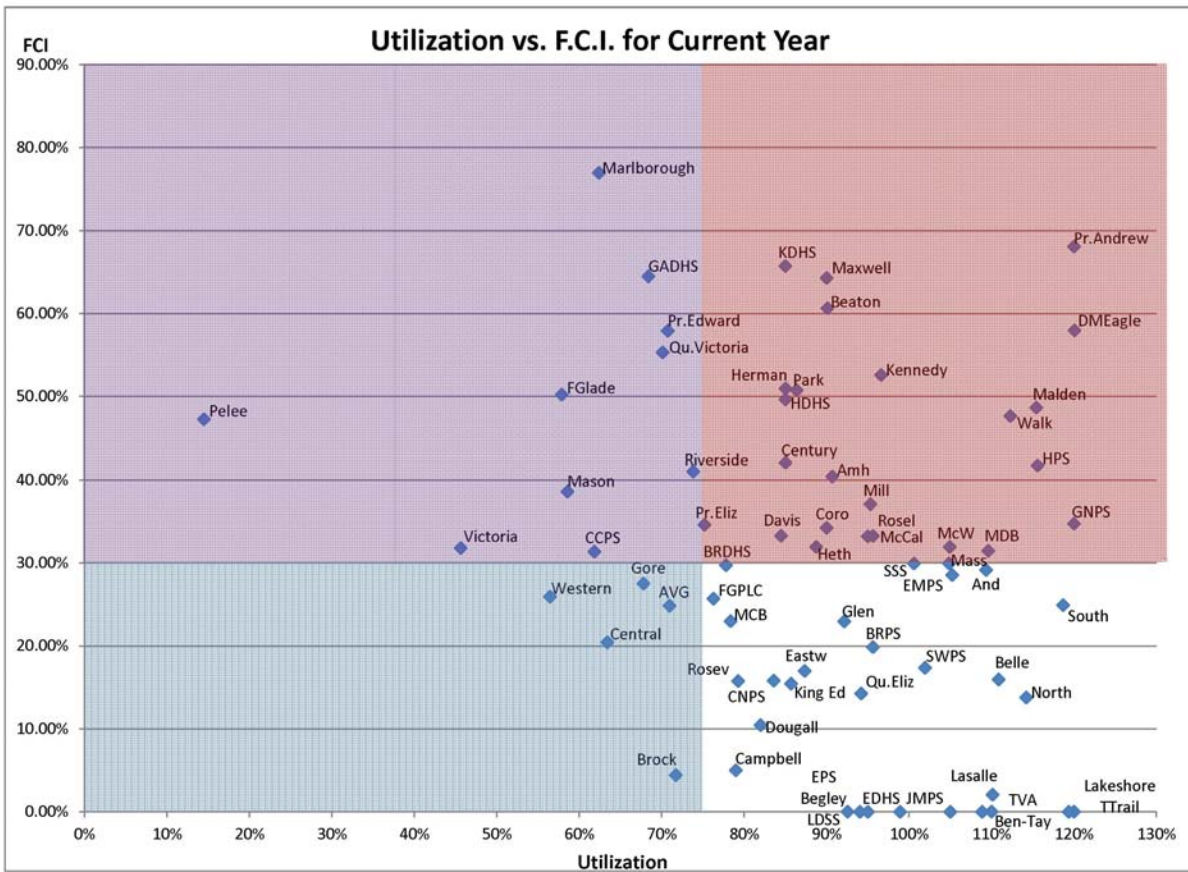
Space optimization is a key strategy to the reallocation of Facility Services operation and maintenance dollars for more effective uses.

As shown previously, recent initiatives have had a positive impact on both operating costs and renewal backlog. It is estimated that closing only 50% of our surplus space would generate and allow a

reallocation of approximately \$3.5 million of available funds from existing Facility Services operating budgets.

FUTURE CONSIDERATIONS

In looking for future opportunities, the FCI vs. Utilization Graph can assist in identifying other accommodation opportunities for the Board. The 2012 graph is shown below with the red area highlighting schools in poor condition, the blue highlighting schools with less than 75% utilization and the purple signifying schools in poor condition with less than 75% utilization. Recent Board decisions have been plotted on the graph.



One of the most significant changes from the previous graph are the number of schools that have been moved from other areas of the chart to the white portion signifying high utilization within buildings in good condition. This is a positive result of the Board’s efforts to date.

However, the purple area, which signifies schools in poor condition with less than 75% utilization, has highlighted a new set of buildings with declining enrolment and poor building condition. These are schools which will require monitoring for future accommodation studies.

6. FAMILIES OF SCHOOLS SUMMARIES

A number of accommodation issues have been addressed this year; three Program and Accommodation Reviews were completed. This section gives a detailed analysis of past and present accommodation issues within each Family of Schools for the year 2012. Relevant data for student spaces, five year enrolment patterns, and future growth have been organized and presented by Family of Schools.

The format of this section of the report has changed somewhat this year and enrolment charts appear with each respective family of schools. Student enrolment projections and school capacities are 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 2012-2013 school year. They are rated similarly to regular classrooms 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** provide a five year historical summary of projected enrolments based upon the previous year’s enrolment numbers anticipated for September 2012 (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 the on the ground capacity.
- **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.
- **% 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.

Belle River Family of Schools

Belle River PS added FDK in September, 2010

Capacity FTE	Belle River PS	Centennial	Lakeshore Discovery	Total Elementary	BELLE RIVER DHS
STUDENT SPACE					
AS OF SEPTEMBER 2010					
OTG Cap	455	351	687	1493	1176
Portables			276	276	
PortaPak					
Total Cap	455	351	963	1769	1176
ENROLMENT PATTERNS					
Enrolment FTE	Belle River PS	Centennial	Lakeshore Discovery	Total Elementary	BELLE RIVER DHS
2008	356	231.5	931	1518.5	1101
2009	368	224	1020	1612	1040
2010	416	201	1010	1627	1103
2011	431	208	952	1591	1016
Proj 2012	436	199	907	1542	917
% OTG Cap	95.8%	56.7%	132.0%	103.3%	78.0%
% Tot Cap	95.8%	56.7%	94.2%	87.2%	78.0%
FACILITY CONDITION INDICES					
Current FCI	19.87%	31.40%	0.00%		29.50%
Renewal \$	1,913,905	2,349,642	0	4,263,547	8,976,260
TOTAL RENEWAL FOR FAMILY				13,239,807	
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	95.6%	55.6%	150.7%	111.5%	52.5%
2020	433	200	997	1630	703
% OTG Cap	95.2%	57.0%	145.1%	109.2%	59.8%
2025	435	203	1020	1658	662
% OTG Cap	95.6%	57.8%	148.5%	111.1%	56.3%

Growth in this family of schools continues to be centralized in French Immersion and currently isolated in the elementary panel. Belle River District High School continues to experience declining enrolment. The opening of Tecumseh Vista Academy and the realignment of boundaries has provided temporary relief at Lakeshore Discovery while simultaneously exacerbating the effects of declining enrolment at Belle River District High School. Empty student spaces may allow for grade restructuring possibilities that will provide additional relief to elementary schools within this family of schools.

French Immersion enrolments increasing beyond expectations, coupled with continued new housing growth in the Lakeshore area in recent years, has resulted in Lakeshore Discovery School requiring the addition of many portable classrooms. Growth in the Lakeshore Discovery French Immersion program continues to intensify. The opening of Tecumseh Vista Academy has provided some relief, reducing the number of portables on site from seventeen to twelve. Lakeshore leads county towns in total new residential permits and is expected to soon rebound to the same level as in 2006, before the recession

hit. The greatest activity in the area is immediately surrounding Lakeshore Discovery School and as a result, the school will require even more relief. In 2009, the community was made aware that it will be necessary to revisit Lakeshore Discovery and examine the school's eastern boundary, between Lakeshore Discovery and Belle River Public. This need is imminent as the implementation of FDK for Lakeshore Discovery is set for September of 2013, which will create additional enrolment pressures to an already over capacity school.

New construction in the Belle River urban ward has not materialized as quickly as was originally forecast. The scattered new housing activity is mostly aimed at the over 55 portion of the population with a limited number of single detached dwellings. Full Day Kindergarten was implemented for September 2010. Belle River School's enrolment is projected to increase slightly into the future but with the pending need to adjust Lakeshore Discovery's eastern boundary, the school could provide some relief.

Centennial Central School is a small, underutilized building that is expected to experience continued declining enrolment. The school is a considerable distance away from any other schools and serves a distinct but limited population. With increasing renewal needs and an aging building a review of accommodation status will be necessary in the future.

Essex Family of Schools

Colchester North added FDK in September 2010; Essex Public School added FDK in September 2012

Maidstone School closed June 30, 2011

Renewal needs updated by MoE in 2011 for Colchester North, Gosfield North and Essex DHS

Capacity FTE	Colchester North	Gosfield North	Maidstone	Essex Public	Total Elementary	Essex DHS
STUDENT SPACE						
AS OF SEPTEMBER 2010						
OTG Cap	256	371		617	1244	1053
Portables						
PortaPak		207			207	
Total Cap	256	578		617	1451	1053
ENROLMENT PATTERNS						
Enrolment FTE	Colchester North	Gosfield North	Maidstone	Essex Public	Total Elementary	Essex DHS
2008	233	467	144.5	459.5	1304	905
2009	211.0	454	126	464	1255	879
2010	204.0	433	98	461	1196	905
2011	206.0	467		546	1219	886
Proj 2012	212.0	420		573	1205	860
% OTG Cap	82.8%	113.1%		92.9%	96.8%	81.7%
% Tot Cap	82.8%	72.6%		92.9%	83.0%	81.7%
FACILITY CONDITION INDICES						
Current FCI	15.81%	34.74%		0.0%		18.6%
Renewal \$	928,200	2,695,350		0	3,623,550	5,241,600
TOTAL RENEWAL FOR FAMILY					8,865,150	
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%		90.3%	96.2%	60.4%
2020	198	462		577	1237	613
% OTG Cap	77.3%	124.5%		93.5%	99.4%	58.2%
2025	194	469		600	1263	633
% OTG Cap	75.8%	126.4%		97.2%	101.5%	60.1%

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 although several plans of subdivisions are currently moving to final registration, in the Essex Centre urban area. Residential permits processed in the last few years have been for dwellings mostly in rural areas.

Plans are well under way for the construction of a new Essex District High School. The new school will be built for 700 pupil spaces, which are 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. This facility is the county core for special education programming. FDK was implemented in September 2012. The school should be able to accommodate growth should new home development materialize as the school's initial planning factored in an anticipated addition.

Colchester North Public School is one of six schools with capacity just over 200 student spaces. Its enrolment is expected to decline to under 200 students, and is not projected to grow over the next 10 years. As the implementation of FDK had little effect on enrolment, the long term viability of the school is questionable.

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 is becoming a reality.

Forster Family of Schools

Taylor and Marlborough Schools added FDK in September 2010; Brock and Benson Schools added FDK in September 2011; Dougall PS added FDK in September 2012
 Renewal needs updated by MoE in 2011 for Marlborough, Dougall and Forster

Capacity FTE	Taylor	Brock	Benson	Marlborough	Dougall	Total Elementary	Forster
STUDENT SPACE							
AS OF SEPTEMBER 2010							
OTG Cap	346	378	633	553	405	2315	954
Portables							
PortaPak							
Total Cap	346	378	633	553	405	2315	954
ENROLMENT PATTERNS							
Enrolment FTE	Taylor	Brock	Benson	Marlborough	Dougall	Total Elementary	Forster
2008	308.5	221	305	361.5	376.5	1572.5	486
2009	274	235	306	328	393	1534	482
2010	274	264	312	369	362	1580	484
2011	233	313	350	390	360	1646	474
Proj 2012	230	283	326	354	335	1528	430
% OTG Cap	66.5%	74.9%	51.5%	64.0%	82.7%		45.1%
% Tot Cap	66.5%	74.9%	51.5%	64.0%	82.7%	66.0%	45.1%
FACILITY CONDITION INDICES							
Current FCI	27.57%	4.23%		76.97%	5.36%	114.13%	76.77%
Renewal \$	2,057,558	337,807		8,436,750	431,445	11,263,560	20,261,850
TOTAL RENEWAL FOR FAMILY						31,525,410	
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%	80.4%	49.3%	67.8%	89.9%	68.8%	46.9%
2020	226	312	300	401	357	1596	386
% OTG Cap	65.3%	82.5%	47.4%	72.5%	88.1%	68.9%	40.5%
2025	226	316	300	401	356	1599	382

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) initiative.

A Program and Accommodation Review of the Forster Family of Schools which included Century Secondary School because of its close geographical proximity to the Forster Family was completed in October 2012.

Forster Secondary School has continued 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%. On November 19, 2012, trustees approved a motion to close Forster Secondary School effective June

2014. Effective September 2014, Forster students will transition to Century Secondary School, which will become a neighbourhood secondary school offering full academic programming. Programs currently being offered at Century will remain and new programs will be added so that the needs of all the students are met. Century's current student body will have the option to remain at Century or attend their neighbourhood secondary school where locally developed courses are offered. The ESL secondary students from across the city will remain as part of the Forster population and transition to Century in September of 2014.

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 around 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 hovers around 70% and is projected to stabilize at that rate for the next 10 years. With significant renewal needs, an extremely high FCI and aging infrastructure, the school will continue to require monitoring. The 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. There have been no significant changes with the implementation of FDK for September 2012.

General Amherst Family of Schools

Amherstburg PS added FDK in September 2010; Anderdon PS added FDK in September 2012

Capacity FTE	Amherstburg	Anderdon	Malden	Total Elementary	General Amherst
STUDENT SPACE					
AS OF SEPTEMBER 2010					
OTG Cap	472	492	259	1223	1146
Portables		46	69	115	
PortaPak					
Total Cap	472	538	328	1338	1146
ENROLMENT PATTERNS					
Enrolment FTE	Amherstburg	Anderdon	Malden	Total Elementary	General Amherst
2008	459	451.5	264.5	1175	843
2009	441.5	448	252	1141	895
2010	458	455	258	1171	856
2011	469	500	269	1238	812.0
Proj 2012	430	535	282	1247	793.0
% OTG Cap	91.1%	108.7%	108.9%		69.2%
% Tot Cap	91.1%	99.4%	86.0%	93.2%	69.2%
FACILITY CONDITION INDICES					
Current FCI	40.41%	29.17%	48.67%		63.65%
Renewal \$	3,902,247	2,646,177	2,951,608	9,500,032	17,697,388
TOTAL RENEWAL FOR FAMILY				27,197,420	
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	84.5%	101.8%	106.9%	96.2%	65.0%
2020	395	508	288	1191	668
% OTG Cap	83.7%	103.3%	111.2%	97.4%	58.3%
2025	394	513	296	1203	687
% OTG Cap	83.5%	104.3%	114.3%	98.4%	59.9%

Amherstburg's new home starts have reduced considerably in the past few years. 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 declining enrolment over the next 10 years. With enrolment expected to decline from over 800 pupils to 687 pupils, the school's utilization rate will be well below 70%. With a very high FCI and renewal needs that have not been updated since 2003, future accommodation studies must be considered to address some of these challenges.

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 additional space was needed. Enrolment increased substantially over the summer months, likely as a result of the co-terminus board's closure of a neighbouring elementary school. Capital funding from the implementation of FDK was not enough to assist with the resulting capacity challenges and two portables have been added to the site.

Improvements in the local economy and resurgence in new construction could result in increased enrolment pressures at Malden Central School over the next few years. Like Anderdon School, as a result of closure of the co-terminus board's neighbouring elementary school, Malden's enrolment increased over the summer months. The implementation of FDK at Malden may alleviate some capacity pressure with the approval of capital investment. With current utilization rates at 97% and projected increases in enrolment, additional space will be required.

Harrow Family of Schools

Harrow Junior School closed June 2012 and effective September 2012, grade restructuring took place. Harrow Public School offers programming from JK-6 and Harrow DHS offers programming from 7-12

Capacity FTE	Harrow Junior	Harrow Public*	Total Elementary	Harrow DHS
STUDENT SPACE				
AS OF SEPTEMBER 2010				
OTG Cap		443	443	505
Portables				
PortaPak				
Total Cap		443	443	505
ENROLMENT PATTERNS				
Enrolment FTE	Harrow Junior	Harrow Public	Total Elementary	Harrow DHS
2008	152.5	432	584.5	323
2009	154	409	563	312
2010	148	389	537	301
2011	191	353	544	274
Proj 2012		475	475	259
% OTG Cap		107.2%		51.3%
% Tot Cap		107.2%	107.2%	51.3%
FACILITY CONDITION INDICES				
Current FCI		41.76%		49.64%
Renewal \$		4,363,428	4,363,428	6,453,431
TOTAL RENEWAL FOR FAMILY			10,816,859	
FUTURE HOUSING DEVELOPMENTS - Pupil Yield				
2011-15	8	5	13	7
2016-20	7	11	18	16
2021-25	11	15	26	23
NET ENROLMENT PROJECTIONS				
2015		425	425	381
% OTG Cap		95.9%	95.9%	75.4%
2020		427	427	330
% OTG Cap		96.4%	96.4%	65.3%
2025		429	429	339
% OTG Cap		96.8%	96.8%	67.1%

Accommodation challenges are a familiar topic in Harrow, a community which continues to experience declining enrolment, aging infrastructure and increasing renewal costs in its area schools. Unlike other areas of the town of Essex, there has been no recent or anticipated residential activity in Harrow. 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 was closed and as of September 2012, a grade restructuring took place. Students in grades JK to 6 are accommodated at the Senior school site and grades 7-12 students are accommodated at the high school. The Board continues to pursue Ministry of Education funding that would eventually see all the Harrow students accommodated in one JK- grade 12 facility.

Herman Family of Schools

Davis PS added FDK in September 2010; Coronation added FDK in September 2011

Maxwell, McGregor and Roseville added FDK in September 2012

Renewal needs updated by MoE in 2011 for Coronation, Maxwell, Roseville, Davis, McGregor and Herman

Capacity FTE	Coronation	Maxwell	McCallum	Roseville	Davis	McGregor	Total Elementary	Herman
AS OF SEPTEMBER 2010								
OTG Cap	308	296	420	357	406	633	2420	1395
Portables		46	92	46			184	
PortaPak								
Total Cap	308	342	512	403	406	633	2604	1395
ENROLMENT PATTERNS								
Enrolment FTE	Coronation	Maxwell	McCallum	Roseville	Davis	McGregor	Total Elementary	Herman
2008	231.5	326	418.5	289	381.5	413.5	2060	876
2009	210	320.5	474	269	369	402	2042	853
2010	208	306	537	261	385	377	2072.5	851
2011	215	368	540	291	349	395	2158	828
Proj 2012	211	370	476	277	359	366	2059	817
% OTG Cap	68.5%	125.0%	113.3%	77.6%	88.4%	57.8%	85.1%	58.6%
% Tot Cap	68.5%	108.2%	93.0%	68.7%	88.4%	57.8%	79.1%	58.6%
FACILITY CONDITION INDICES								
Current FCI	34.07%	64.29%	33.20%	15.79%	33.14%	50.68%		50.61%
Renewal \$	2,527,350	4,386,038	2,927,674	1,226,400	2,805,600	6,340,229	20,213,291	17,762,850
TOTAL RENEWAL FOR FAMILY							37,976,141	
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	68.5%	111.5%	153.1%	77.9%	88.4%	61.3%	91.3%	50.0%
2020	218	322	678	281	366	386	2251	694
% OTG Cap	70.8%	108.8%	161.4%	78.7%	90.1%	61.0%	93.0%	49.7%
2025	218	322	680	281	371	386	2258	719
% OTG Cap	70.8%	108.8%	161.9%	78.7%	91.4%	61.0%	93.3%	51.5%

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, with the exception of French Immersion enrolments. A Program and Accommodation Review of the Herman Family of Schools was completed in October 2012. Several recommendations, as approved by trustees, are discussed below.

Although Herman Secondary School has many specialized instruction areas, it has the second lowest utilization rate of all secondary schools at less than 60%. Enrolment projections predict a continuing decline resulting in a utilization rate of around 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, STEPS, OYAP, High Skills Major, extended PASS, and an Alternative Education Program.

As the popularity of French Immersion continues, McCallum continues to experience capacity issues caused by an influx of students into the primary grades. Previous solutions included converting the small gym into three classrooms and adding four portables to the current site. As well, McCallum students residing in the far east of the boundary were redirected to Tecumseh Vista Academy upon opening. Projected enrolments indicate further action was necessary to provide enough relief to the school's population. The recent PARC explored longer term solutions to alleviate McCallum's capacity issues. Neighbouring elementary schools have empty classroom spaces, as does Herman Secondary School. On November 19, 2012, trustees approved a motion that adjusted McCallum's western boundary at Walker Road. Students living west of and on both sides of Walker Road will transition to the Giles Campus French Immersion Public School effective September 2013. This will address McCallum School's capacity concerns for the longer term.

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 68% utilization. The implementation of FDK this year has supported the current enrolment with no noticeable difference, however, on November 19, 2012, trustees approved a motion that adjusted Maxwell's eastern boundary at Pillette Road. Students living east of Pillette Road will attend Coronation School, effective September 2013. This will assist in improving Coronation's utilization rate significantly over the next decade.

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. On November 19, 2012, trustees approved a motion that adjusted Maxwell's eastern boundary at Pillette Road. Students living east of Pillette Road will attend Coronation School, effective September 2013. This will provide some relief at Maxwell School that will assist with the implementation of FDK.

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, the question of consolidation with neighbouring schools was examined during the course of the PARC.

On November 19, 2012, in addition to the above mentioned boundary adjustments, trustees approved a motion to submit two business cases to the Ministry of Education for funding that would see the closure of Percy P. McCallum School and the transitioning of those students to Herman Secondary School to establish a JK-12 facility at that site. At that time, Gordon McGregor School would close and the students would be transitioned to the former Percy P. McCallum School. All of the approved actions of the Herman Family of Schools PARC would see the reduction of empty student spaces in this family of schools, an improved utilization rate and a reduction of renewal needs within this family of schools.

Roseville School continues to operate below its' stated capacity. A number of specialized programs within the school require the use of two additional portables. Enrolment projections show stability over the next decade.

Davis School is able to accommodate its population and projections indicate moderate growth with enrolment stability well into the future.

Kennedy Family of Schools

Campbell PS added FDK in September 2010; Queen Victoria PS added FDK in September 2011 and McWilliam added FDK in September 2012

Renewal needs updated by MoE in 2011 for Queen Victoria

Capacity FTE	McWilliam	Campbell	Queen Victoria	Total Elementary	Kennedy
STUDENT SPACE					
AS OF SEPTEMBER 2010					
OTG Cap	345	444	599	1388	855
Portables	69			69	
PortaPak					
Total Cap	414	444	599	1457	855
ENROLMENT PATTERNS					
Enrolment FTE	McWilliam	Campbell	Queen Victoria	Total Elementary	Kennedy
2008	390.5	352	423.5	1166	846
2009	358	308	405	1071	870
2010	355	352	396	1103	877
2011	368	358	418	1144	815
Proj 2012	364.5	343	422	1130	819
% OTG Cap	105.7%	77.3%	70.5%	81.4%	95.8%
% Tot Cap	88.0%	77.3%	70.5%	77.5%	95.8%
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
FACILITY CONDITION INDICES					
Current FCI	31.94%	5.00%	55.35%		52.61%
Renewal \$	2,297,523	500,000	7,212,450	10,009,973	11,940,145
TOTAL RENEWAL FOR FAMILY				21,950,118	
NET ENROLMENT PROJECTIONS					
2015	326	331	420	1077	678
% OTG Cap	94.5%	74.5%	70.1%	77.6%	79.3%
2020	313	339	431	1083	593
% OTG Cap	90.7%	76.4%	72.0%	78.0%	69.4%
2025	312	344	433	1089	548
% OTG Cap	90.4%	77.5%	72.3%	78.5%	64.1%

Kennedy Collegiate will continue to experience declining enrolment similar to other secondary schools. Allowing students to attend from out of district will moderate the decline but may need to be examined as accommodation issues become more prevalent within our secondary panel.

McWilliam School’s enrolment continues to require the use of portables. Projections show a decline in enrolment as the area’s developments near completion and the neighbourhoods “age,” which may eliminate the need for portables in the future.

Projections for Campbell school indicate enrolment stabilization at approximately 75% utilization over the next decade. The school is home to specialized programming including a GAINS program but 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. An anticipated increase in enrolments which is often the case with the implementation of FDK was not realized this past September. Projections illustrate enrolments stabilizing and leveling off at approximately 72% utilization. Embodied with significant renewal needs and aging infrastructure, an accommodation study is necessary within the very near future.

Kingsville Family of Schools

Kingsville PS added FDK in September 2012

Renewal needs updated by MoE in 2011 for Ruthven, Jack Miner, Kingsville Public and Kingsville DHS

Capacity FTE	Ruthven	Jack Miner	Kingsville	Pelee Island	Total Elementary	Kingsville DHS
STUDENT SPACE						
AS OF SEPTEMBER 2010						
OTG Cap	305	512	593	69	1479	906
Portables			23		23	
PortaPak						
Total Cap	305	512	616	69	1502	906
ENROLMENT PATTERNS						
Enrolment FTE	Ruthven	Jack Miner	Kingsville	Pelee Island	Total Elementary	Kingsville DHS
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	243	354	517	9	1123	625.0
Proj 2012	209	327	508	10	1054	641.0
2012						
% OTG Cap	63.9%	63.9%	85.7%	14.5%	71.2%	70.8%
% Tot Cap	68.4%	63.9%	82.5%	14.5%	70.1%	70.8%
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
FACILITY CONDITION INDICES						
Current FCI	23.76%	25.77%	41.37%	47.24%		65.72%
Renewal \$	1,712,550	2,795,100	5,075,700	877,010	10,460,360	15,176,700
TOTAL RENEWAL FOR FAMILY					25,637,060	
NET ENROLMENT PROJECTIONS						
2015	195	346	531	10	1082	545
% OTG Cap	63.9%	67.6%	89.5%	14.5%	73.2%	60.2%
2020	189	356	522	11	1078	528
% OTG Cap	62.0%	69.5%	88.0%	15.9%	72.9%	58.3%
2025	193	361	517	11	1082	512
% OTG Cap	63.3%	70.5%	87.2%	15.9%	73.2%	56.5%

The Town of Kingsville saw population growth over the last five years and permit levels have been strengthening to pre-recession levels, however, much of Kingsville’s housing is home to retired “empty nesters,” not creating the need for new student spaces. Some modest development growth is being forecast over the longer term in the Ruthven area and should it actualize, it is not expected to have a significant effect.

Within the Kingsville family of schools only one school is 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.

As a result, a Program and Accommodation Review of the Kingsville Family of Schools was completed in October 2012.

Kingsville District High School's enrolment is projected to decline significantly over the next decade. Presently, there are approximately 260 empty student spaces with a utilization rate of 71%. 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 63% utilization rate with projected enrolment predicted to decline slightly. On November 19, 2012, trustees approved a motion to close Ruthven Public School, effective June 2013. As of September 2013, students will transition to Jack Miner Public School that currently operates at a 64% utilization rate. Projections for Jack Miner indicate moderate enrolment growth due to new housing projections, should economic conditions improve.

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 85% to 88%. The implementation of FDK for September 2012 has not bolstered enrolment as often happens. Part of the building is very old.

Further recommendations of the PARC process recognize the challenges facing the Kingsville Family of Schools. While closing Ruthven will begin to address some of the excess student spaces in the area, aging infrastructure in the family of schools remains a concern. Trustees approved the submission of three business cases to the Ministry of Education, with preference being the construction of a new JK-grade 12 dual track school. Upon its construction, Kingsville District High, Kingsville Public and Jack Miner Public schools would be closed.

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

For these reasons and its geographical location, Pelee Island was not a participant in the recent Program and Accommodation Review but the satellite leader was kept apprised throughout the course of the study.

Leamington Family of Schools

Gore Hill and Mill Street Schools added FDK in September 2010; MD Bennie added FDK site in September 2011; East Mersea and Queen Elizabeth added FDK in September 2012

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	302	210	319	351	521	2029	1077
Portables		46	23			115	184	
PortaPak				230			230	
Total Cap	326	348	233	549	351	636	2443	1077
ENROLMENT PATTERNS								
Enrolment FTE	Gore Hill	MD Bennie	East Mersea	Mill Street	Mount Carmel/ Blythes	Queen Elizabeth	Total Elementary	Leamington DSS
2008	233.5	297.5	205	340.5	274	469	1819.5	981
2009	225	293	203	318	261	478	1776	986
2010	227	305	200	301	263	496	1791	1009
2011	223	323	230	285	276	518	1855	1037
Proj 2012	224	334	222	303	252	513	1848	930
% OTG Cap	68.7%	110.6%	105.7%	95.0%	71.8%	98.5%	91.1%	86.4%
% Tot Cap	68.7%	96.0%	95.3%	55.2%	71.8%	80.7%	75.6%	86.4%
FACILITY CONDITION INDICES								
Current FCI	27.55%	31.46%	28.58%	37.10%	22.99%	14.29%		41.32%
Renewal \$	1,982,876	1,996,655	1,414,713	2,604,421	1,657,371	1,437,370	11,093,406	12,586,398
TOTAL RENEWAL FOR FAMILY							23,679,804	
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%	97.4%	104.8%	84.3%	72.6%	94.6%	85.4%	87.9%
2020	219	283	222	263	254	467	1708	840
% OTG Cap	67.2%	93.7%	105.7%	82.4%	72.4%	89.6%	84.2%	78.0%
2025	228	293	222	261	256	462	1722	807
% OTG Cap	69.9%	97.0%	105.7%	81.8%	72.9%	88.7%	84.9%	74.9%

Enrolment and utilization rates remain strong and are projected to remain constant over the next decade within the Leamington Family of Schools.

Plans continue to move forward with the construction of a new 1000 pupil secondary school to replace the existing high school. The Board is currently in the process of securing land for the site and an announcement is imminent.

Gore Hill continues to have a significant number of empty student spaces with a current utilization rate of 68%. Enrolment is projected to continue to drop significantly before stabilizing at less than 70%. If projected new development materializes there would be a significant positive impact on the school. Residential activity in the town generally remains sluggish and several approved plans within the school’s catchment area remain on hold.

Margaret D. Bennie School will continue operating at its capacity and is expected to remain fairly stable over the next decade.

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 2014 may see a slight increase that will necessitate the continued use of a portable.

Mill Street School enrolment projections forecast a continued decline over the next decade to a utilization rate of 82%, 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 specialized programming including; English as Second Language, Special Education programs, and the PFLC makes it necessary to utilize the portables on site. Continued monitoring of capacity issues is required.

Mount Carmel-Blythewood's enrolment is projected to remain constant over the next decade operating at a 72% utilization rate. The implementation of FDK may bolster numbers slightly but approved development at the north end of the urban area within its catchment area is delayed at this time.

Massey Family of Schools

Oakwood School closed June 2012 and students were transitioned to Glenwood School for September 2012

Capacity FTE	Central	Glenw ood	Northw ood	Oakw ood	Southw ood	Roseland	Talbot Trail	Total Elementary	Massey
STUDENT SPACE									
AS OF SEPTEMBER 2010									
OTG Cap	429	394	711		380	501	712	3127	1647
Portables					46		138	184	
PortaPak									
Total Cap	429	394	711		426	501	850	3311	1647
ENROLMENT PATTERNS									
Enrolment FTE	Central	Glenw ood	Northw ood	Oakw ood	Southw ood	Roseland	Talbot Trail	Total Elementary	Massey
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	282	504	758	153	364	463	949	3473	1690
Proj 2012	259	331	751		416	442	749	2946	1713
2012									
% OTG Cap	60.3%	84.0%	105.6%		109.3%	88.1%	105.2%	94.2%	104.0%
% Tot Cap	60.3%	84.0%	105.6%		97.5%	88.1%	88.1%	89.0%	0.0%
FACILITY CONDITION INDICES									
Current FCI	20.42%	22.98%	13.79%		24.91%	26.75%	0%		28.72%
Renewal \$	1,719,378	1,782,918	1,894,244		2,101,564	2,828,434	-	8,607,160	10,434,958
TOTAL RENEWAL FOR FAMILY								19,042,118	
FUTURE HOUSING DEVELOPMENTS - Pupil Yield									
2011-15	2	5	46		3	16	36	108	80
2016-20	2	10	93		3	34	36	178	133
2021-25	2	14	142		3	34	36	231	172
NET ENROLMENT PROJECTIONS									
2015	227	288	745		391	501	758	2910	1580
% OTG Cap	52.9%	73.1%	104.8%		102.9%	100.0%	106.5%	93.1%	95.9%
2020	221	268	763		371	524	732	2879	1291
% OTG Cap	51.5%	68.0%	107.3%		97.6%	104.6%	102.8%	92.1%	78.4%
2025	220	270	788		371	510	723	2882	1269
% OTG Cap	51.3%	68.5%	110.8%		97.6%	101.8%	101.5%	92.2%	77.0%

The regeneration of South Windsor continues, but not as much in existing housing as in new housing. Two of the fastest growing neighbourhoods within the city are South Cameron and Walker Gates. Young families are building new homes and not waiting for homes to be vacated by empty nesters. This is leading to continued growth in the Talbot Trail and Northwood catchment areas. Current demographics indicate that we will continue to experience 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. Should this development materialize, our present schools in the Massey and Tecumseh families will not be able to accommodate the new growth.

With an enrolment well in excess of 1600 students, Vincent Massey is the largest secondary school within our Board. Enrolment is projected to begin to decline by 2015. The possibility of opening the boundaries in the future may help to moderate the declining enrolment and assist with accommodation issues which will be facing all secondary schools within the next decade.

Central School continues to experience declining enrolment. The OTG capacity of the school is 429 and the enrolment for September 2012 was 259 students, representing a 60% utilization rate. Enrolment projections indicate a pattern of continuous decline to less than 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% by 2014. However, FDK has not yet been implemented at the school and this could increase enrolment slightly. Additionally, Northwood continues to experience over capacity challenges and a review of boundaries may assist in relieving some of the over capacity at Northwood while increasing utilization rates at Central.

Enrolment projections indicate Glenwood School's population will decline over the next 5 years. A current student population of approximately 331 students is expected to decrease to approximately 288 students by 2015, representing a 10% decline in utilization rate over a 5 year span. Trustees' decision to close Oakwood School and transition those students to Glenwood in September 2012 did moderate the rate of declining enrolment at the school. With the opening of Giles Campus French Immersion Public School in September 2012, Glenwood once more reverted to an English track school. The Bellewood Junior and Senior Kindergarten programs, which had been located at Glenwood, were repatriated to Bellewood and Giles Campus Schools, depending on the students' home locations. The school will have to be monitored over the next 5 years for opportunities to moderate the projected decline in enrolment.

Northwood School continues to experience growth beyond its capacity. Enrolment projections indicate sustained growth which will create challenges with the implementation of FDK. Additionally, census data indicating that the area just north of the school continues to develop at a rapid pace will put additional enrolment pressures on the school population.

Trustees voted to close Oakwood School effective June 2012, as a result of the South Windsor Schools PARC. Effective September 2012, students were accommodated at Glenwood School at the same time that the French Immersion population at Glenwood relocated.

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 for significant new development. Boundaries for Talbot Trail School were adjusted effective September 2012 and some students became aligned to Southwood School. As anticipated, this did 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 were 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 saw the adjustment of the school's boundary with some students being redirected to Southwood and Roseland Schools. It provided much needed relief to the enrolment pressures at Talbot Trail and should assist with the implementation of FDK.

Riverside Family of Schools

Princess Anne and Concord Schools closed June 30, 2010; Dr. David Suzuki School opened September 1, 2010 with student populations from Princess Anne and Concord Schools;
 Eastwood PS added FDK site in September 2010; Forest Glade PS added FDK in September 2012
 Renewal needs updated by MoE in 2011 for Eastwood, Forest Glade, Parkview and Princess Elizabeth

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	371	696	346	308	294	549	2564	1329
Portables			46				46	
PortaPak								
Total Cap	371	696	392	308	294	549	2610	1329
ENROLMENT PATTERNS								
Enrolment FTE	Eastwood	Forest Glade and Primary Learning Centre	Hetherington	Parkview	Princess Elizabeth	Dr. Suzuki School	Total Elementary	Riverside
2008	336.5	552	362	228.5	235		1714	1031
2009	339	529.5	337	239	214		1658	1080
2010	350	523.5	299	232	210	472	2085	1056
2011	329	532.0	329	258	228	550	2226	1023
Proj 2012	332	501.0	292	244	200	493	2062	996
% OTG Cap	89.5%	72.0%	84.4%	79.2%	68.0%	89.8%	80.4%	74.9%
% Tot Cap	89.5%	72.0%	74.5%	79.2%	68.0%	89.8%	79.0%	74.9%
FACILITY CONDITION INDICES								
Current FCI	16.99%	47.06%	31.95%	50.77%	34.62%	0.00%		41.02%
Renewal \$	1,357,650	5,801,328	2,463,558	3,233,181	2,361,450	-	15,217,167	14,190,429
TOTAL RENEWAL FOR FAMILY							29,407,596	
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	84.6%	89.1%	84.4%	87.3%	70.7%	89.8%	85.6%	68.5%
2020	313	671	295	259	212	494	2244	815
% OTG Cap	84.4%	96.4%	85.3%	84.1%	72.1%	90.0%	87.5%	61.3%
2025	313	615	290	257	212	493	2180	778
% OTG Cap	84.4%	88.4%	83.8%	83.4%	72.1%	89.8%	85.0%	58.5%

Windsor’s expansion eastward continues as the Forest Glade Corridor and Little River Corridor develop. The 2011 census report showed an approximate 10% growth in those two areas over the last 5 years. The older Riverside area is a community without new development, and as such, any new growth will be a result of the regeneration of older neighbourhoods.

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.

The Riverside Family of Schools have significant renewal needs, high FCI's and empty student spaces. With anticipated growth due to development, facility renewal will be a priority in the near future.

Riverside Secondary School's enrolment has been steady over the years. Operating just less than 75% capacity, however this will change over the next five years when the pattern of secondary enrolment decline begins. 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 it is 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 Little River Corridor and Forest Glade corridor expand, construction in this area is expected to continue. Current projections indicate the school being able to accommodate growth utilizing the Primary Learning Centre (PLC). Presently the PLC is home to early years and primary students. The addition of FDK brought the renovation of classrooms creating a vibrant new learning space for our young learners.

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 in enrolment over the next 5 years. Utilization rates will remain around 84% and the implementation of FDK should 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 308 student spaces, and an actual enrolment of 244 students for September, 2012. Enrolment projections indicate that the utilization rate of approximately 85% will stabilize into the future. 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 around 200 students, which represents a 71% utilization rate. Further decline to a school of less than 200 students could make it a school to be monitored for possible future accommodation studies.

Sandwich Family of Schools

Bellewood School became part of the Sandwich Family of Schools effective June 2010
 In September 2012, Bellewood School boundary was adjusted and Giles Campus FI School opened
 LaSalle, Prince Andrew and Sandwich West added FDK in September 2012
 Renewal needs updated by MoE in 2011 for LaSalle, Prince Andrew and, Sandwich West

Capacity FTE	LaSalle	Prince Andrew	Sandwich West	Bellewood	Giles Campus FI	Total Elementary	Sandwich SS
STUDENT SPACE							
AS OF SEPTEMBER 2010							
OTG Cap	582	221	625	645	481	2554	1035
Portables	69			46		115	42
PortaPak		230				230	
Total Cap	651	451	625	691	481	2899	1077
ENROLMENT PATTERNS							
Enrolment FTE	LaSalle	Prince Andrew	Sandwich West	Bellewood	Giles Campus FI	Total Elementary	Sandwich SS
2008	633.5	374	575.5	681		1583	1036
2009	607.5	381	554	688		1542	1067
2010	623.5	363	543	719		2248	1018
2011	674	404	618	768		2464	1034
Proj 2012	642	409	646	626	343	2666	1040
% OTG Cap	110.3%	185.1%	103.4%	97.1%		104.4%	100.5%
% Tot Cap	98.6%	90.7%	103.4%	90.6%		91.9%	96.6%
FUTURE HOUSING DEVELOPMENTS - Pupil Yield							
2011-15	12	36	12	0	0	60	45
2016-20	26	79	26	0	0	131	100
2021-25	38	122	55	0	0	215	164
FACILITY CONDITION INDICES							
Current FCI	2.09%	68.08%	17.37%	14.58%			29.95%
Renewal \$	255,150	3,825,150	1,966,650	1,780,670		7,827,620	7,425,832
TOTAL RENEWAL FOR FAMILY						15,253,452	
NET ENROLMENT PROJECTIONS							
2015	585	364	607	723	564	2843	1330
% OTG Cap	100.5%	164.7%	97.1%	100.5%		111.3%	128.5%
2020	580	380	624	744	580	2908	1315
% OTG Cap	99.7%	171.9%	99.8%	99.7%		113.9%	127.1%
2025	581	394	641	753	587	2956	1346
% OTG Cap	99.8%	178.3%	102.6%	99.8%		115.7%	130.0%

Residential activity in LaSalle has been less affected by the recession, having recorded the second highest population growth of the county towns over the last five years. In fact, LaSalle is on track to rival Lakeshore with an annual permit rate around 200 units for 2012. 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 could 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 127% by 2020. We will need to monitor and plan appropriately to accommodate this growth which may require portables initially and an permanent addition should the growth sustain.

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 10 years. With the implementation of FDK for September 2012, the three portables remain onsite for the time being. Utilization rates will decrease providing some capacity relief within the school.

Sandwich West Public School is a dual track school offering both English and French Immersion instruction. Enrolment projections indicate stability over the next decade. While French Immersion is a popular choice for many parents, it has not led to the capacity challenges that the Board has experienced in other areas. Enrolments will be monitored over the next few years to determine if anticipated growth is realized.

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 use. Enrolment projections indicate a continued 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 will need to be monitored closely as it will significantly overload our existing schools. Should we continue to see growth, it may be necessary to consider a 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. Bellewood School's boundary was adjusted effective September 2012 and students residing north of the EC Row Expressway are temporarily being accommodated at the Giles Campus French Immersion Public School (in the former Lowe building) until a permanent French Immersion location in the western part of the city to serve this community is found. Two portables have been placed on the Bellewood site since the beginning of the 2012-13 school year.

Tecumseh Vista Family of Schools

D.M. Eagle is Grades JK-6; A.V. Graham is Grades 4-8 and Victoria is Grades JK-3

Tecumseh Vista Academy elementary panel opened September 2011. As of September 2012, TVA secondary panel is grades 9 and 10

Renewal needs updated by MoE in 2011 for Victoria

Capacity FTE	DM Eagle	A V Graham	Victoria	Tecumseh Vista Elem	Total Elementary	Tecumseh Vista Sec
STUDENT SPACE						
AS OF SEPTEMBER 2010						
OTG Cap	239	499	366	813	1917	462
Portables	69				69	
PortaPak						
Total Cap	308	499	366	813	1986	462
ENROLMENT PATTERNS						
Enrolment FTE	DM Eagle*	A V Graham	Victoria*	Tecumseh Elem	Total Elementary	Tecumseh Sec
2008	281.5	549	247			
2009	263	514	247			
2010	290	498	242		1030	
2011	292	361	193	745	1591	107
Proj 2012	261	354	136	762	1251	250
% OTG Cap	109.2%	70.9%	37.0%		65.3%	54.1%
% Tot Cap	84.7%	70.9%	37.0%		63.0%	54.1%
FACILITY CONDITION INDICES						
Current FCI	57.96%	24.83%	31.79%			
Renewal \$	3,514,734	2,604,126	2,460,150		8,579,010	
TOTAL RENEWAL FOR FAMILY					8,579,010	
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	123.0%	61.9%	63.9%	92.6%	82.9%	142.0%
2020	294	325	239	903	1761	799
% OTG Cap	123.0%	65.1%	65.3%	111.1%	91.9%	172.9%
2025	294	333	239	1066	1932	929
% OTG Cap	123.0%	66.7%	65.3%	131.1%	100.8%	201.1%

With the opening in September 2011 of 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 Academy Elementary in becoming feeder schools for Tecumseh Vista Academy Secondary School. With the popularity of French Immersion, the school will begin to experience capacity challenges in its' third year of being open.

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 increase significantly to over 200 students over the next 5 years. A portion of Victoria's student population transitioned to Tecumseh Vista in September 2011. Even with this increase in enrolment the school is projected to operate with a utilization rate of approximately 65%. It is currently operating with a utilization rate of less than 40%. Aging infrastructure, increasing renewal needs, a high FCI and empty student spaces are significant challenges within this school.

D.M. Eagle is a small school with a history of consistent enrolment. Projections indicate the need for the continued use of portables well into the future. Of concern are the significant renewal needs, the FCI, and aging infrastructure of the portables and the existing building.

A.V. Graham has been experiencing declining enrolment and boundary changes. The transitioning of students to TVA in September 2011 accelerated the process. Current and projected enrolments indicate over 200 empty student spaces over the next few years.

Another factor expected to 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. However, due to its immediate proximity to this future growth area Future Housing Development pupil yields have been assigned to this family beginning in 2016 and onward.

An accommodation study within this family of schools is necessary to address empty student spaces, renewal needs, FCI and aging infrastructure.

Walkerville Family of Schools

Prince Edward PS added FDK in September 2010 and King Edward PS added FDK in September 2012
Renewal needs updated by MoE in 2011 for Beaton, Prince Edward and Walkerville

Capacity FTE	Beaton	King Edward	Begley	Prince Edward	Total Elementary	Walkerville
STUDENT SPACE						
AS OF SEPTEMBER 2010						
OTG Cap	383	426	554	612	1975	870
Portables						
PortaPak						
Total Cap	383	426	554	612	1975	870
ENROLMENT PATTERNS						
Enrolment FTE	Beaton	King Edward	Begley	Prince Edward	Total Elementary	Walkerville
2008	369	357	395.5	396.5	1518	933
2009	349	355	414.5	388	1506	943
2010	319	352	451.5	409	1532	
2011	333	386	512.0	428	1659	931
Proj 2012	314	364	458.0	454	1590	958
% OTG Cap	82.0%	85.4%	82.7%	74.2%	80.5%	110.1%
% Tot Cap	82.0%	85.4%	82.7%	74.2%	80.5%	110.1%
FACILITY CONDITION INDICES						
Current FCI	60.47%	15.47%	0.00%	57.95%		47.68%
Renewal \$	4,651,500	1,409,145	-	6,860,700	12,921,345	10,885,350
TOTAL RENEWAL FOR FAMILY					23,806,695	
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	83.3%	86.4%	113.0%	64.5%	86.5%	92.1%
2020	324	356	670	398	1748	835
% OTG Cap	84.6%	83.6%	120.9%	65.0%	88.5%	96.0%
2025	322	357	674	397	1750	865
% OTG Cap	84.1%	83.8%	121.7%	64.9%	88.6%	99.4%

This family of schools is located in an older section of the city where student enrolment does not depend upon new development. Being accessible to public transportation, Walkerville is servicing the needs of many students outside of the Walkerville community. Despite the building of two new schools within this family of schools it still has some of the oldest infrastructure in the Board. Renewal needs, rising FCI and empty students spaces will require an accommodation review in the near future.

Walkerville Collegiate is projected to follow a pattern of declining enrolment, as are all other secondary schools. This school however will continue to function at a high utilization rate through the support of the Expanded Arts Program which attracts students from all over the city and the county. Without the support of the specialized program, Walkerville's enrolment would suffer significantly as the school cannot be sustained on the basis of intake from its feeder schools alone. The biggest

challenge facing the school is the significant renewal needs, FCI and aging infrastructure. Decisions with respect to the accommodation opportunities will have to be reviewed in the very near future.

Hugh Beaton School's enrolment will increase slightly, operating close to 85% capacity, despite the fact that over 20% of the current enrolment, 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. Renewal needs and FCI are significant challenges that will have to be acted on in the near future.

King Edward continues to operate at a constant enrolment level with a utilization rate of 85% but this is another school with an open boundary that has a large out of district enrolment. Approximately 42% of its student population is out of district, making it a school that does not serve its own community. Enrolment projections indicate little change over the next 5 years. The implementation of FDK in September 2012 did not have significant impact on enrolment.

Prince Edward's enrolment projections indicate a moderate decrease over the next five years. One of our oldest buildings, renewal needs and FCI will be a tremendous challenge. The school is a large building with considerable excess space, operating at 74% utilization with 160 empty student spaces and projected to drop to 65% utilization over the next five years.

Begley School is home to the province's unique "Arabic to English language" learning program. Begley's current enrolment represents an 82% utilization rate with a projected increase in enrolment over the next 5 years. Despite the utilization rate the school operates at a very high utilization rate in terms of actual space because of the requirements associated with special programming. The implementation of FDK will require an addition to the current school in order to accommodate our youngest learners.

Vocational Schools

Renewal needs updated by MoE in 2011 for Century

Capacity FTE	Century	Western	Total Vocational
STUDENT SPACE			
AS OF SEPTEMBER 2010			
OTG Cap	849	627	1476
Portables		21	21
PortaPak			
Total Cap	849	648	1497
ENROLMENT PATTERNS			
Enrolment FTE	Century	Western	Total Vocational
2008	504	539	1043
2009	454	484	938
2010	403	417	820
2011	421	386	807
Proj 2012	395	359	754
% OTG Cap	46.5%	57.3%	51.1%
% Tot Cap	46.5%	55.4%	50.4%
FACILITY CONDITION INDICES			
Current FCI	42.11%	25.93%	
Renewal \$	9,280,616	4,094,451	
TOTAL RENEWAL FOR FAMILY			13,375,067
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	48.3%	52.8%	50.2%
2020	387	319	706
% OTG Cap	45.6%	50.9%	47.8%
2025	389	324	713
% OTG Cap	45.8%	51.7%	48.3%

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.

Enrolment at both schools is declining as locally developed courses continue to become available in our remaining 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.

The recently completed PARC involving the Forster Family of Schools (October 2012) also included Century because of its geographical proximity to the Forster Family.

On November 19, 2012, trustees approved a motion to close Forster Secondary School effective June 2014. Forster students will transition to Century Secondary School which will become a neighbourhood secondary school offering full academic programming as required. Adapted programming will be offered for students currently attending Century in those classes. Century's current study body will have the option to attend their neighbourhood secondary school where locally developed courses are offered. The concentration of the majority of ESL secondary students from across the city has bolstered Forster's population and this program will also be located at Century.

As the current philosophy of delivering curriculum in education recognizes differentiated instruction within a students' home school, further consideration must be given to reviewing the model of program delivery within the vocational school settings. Western will remain as the Board's only vocational magnet school, drawing students from across the county.

7. RECOMMENDATIONS FOR 2012-2013

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 FACILITATES A BOUNDARY STUDY TO ADDRESS CAPACITY ISSUES WITHIN THE BELLE RIVER FAMILY OF SCHOOLS.**

- 2. THAT IN CONJUNCTION WITH THE SUPERINTENDENT OF PROGRAM, THE SUPERINTENDENT RESPONSIBLE FOR ACCOMMODATIONS CONDUCTS A BOARD-WIDE REVIEW OF FRENCH IMMERSION PROGRAMMING AND SITES.**

- 3. THAT THE SUPERINTENDENT RESPONSIBLE FOR ACCOMMODATIONS FACILITATES AN ACCOMMODATION REVIEW OF THE TECUMSEH FAMILY OF SCHOOLS TO ADDRESS CAPACITY ISSUES AND THE MODELS OF PROGRAM DELIVERY.**

8. 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:
 - Windsor Essex 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) Construction of Tecumseh Vista Academy JK-grade 12 school, opened in September 2011.
 - (l) Sale of surplus properties to finance new projects:
 - Dowswell (sold)
 - Edith Cavell (sold)
 - SS #4 (sold)
 - Ridge Campus (sold)

- Inman warehouse (rezoned and for sale) declared surplus to needs and building demolished).
 - Civic Center (declared surplus to needs and leased out).
 - Richards (sold) declared surplus to needs, available for sale 2007.
 - Lowe (declared surplus to needs, currently used to accommodate as a temporary site for French Immersion students as a result of a boundary adjustment for Bellewood School. Recently, has been used by elementary students displaced by school replacement construction projects).
 - Blytheswood School (sold) declared surplus to needs.
 - Puce School site (sold).
- (m) Moving Bellewood JK & SK students to Glenwood for 2010.
- (n) Closure of Maidstone Central in June 2011(declared surplus, being rezoned).
- (o) Closure of Oakwood School 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.
 - (l) Adjustment of Bellewood School boundary and opening of Giles Campus French Immersion Public School in September 2012.
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.