

**GREATER ESSEX COUNTY
DISTRICT SCHOOL BOARD
2014 ACCOMMODATION PLANNING REPORT**

1. OVERVIEW

SYSTEM

By September of 2013, Full Day Kindergarten (FDK) was operational at a total of forty-four sites. Renovations and additions were completed over the summer to accommodate our youngest learners. Also, after having received Ministry approved capital priority funding, construction is going well for the new consolidated elementary school on the Taylor School site, which will replace Benson and Taylor Schools, and planning is well under way for two new secondary schools, Essex and Leamington.

The Greater Essex County District School Board serves 35,558 students in fifty-seven 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. These 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.

A varied curriculum designed to address the individual needs of students is offered. This includes compensatory education, French Immersion, various Pathways to Success programs (including new High Skill Majors Programs), alternative schools, and other specialized programs such as the Ontario Youth Apprenticeship Programs, English as a Second Language, Arabic to English Language learner program, and Walkerville Centre for the Creative Arts. Special or alternative programs increase the demands on classroom space as does the Primary Class Size reduction. By September of 2014, the final phase-in of FDK sites will further exacerbate demands on student space within some of our schools, while others are projected to be significantly under capacity.

2. ACCOMMODATION ANALYSIS

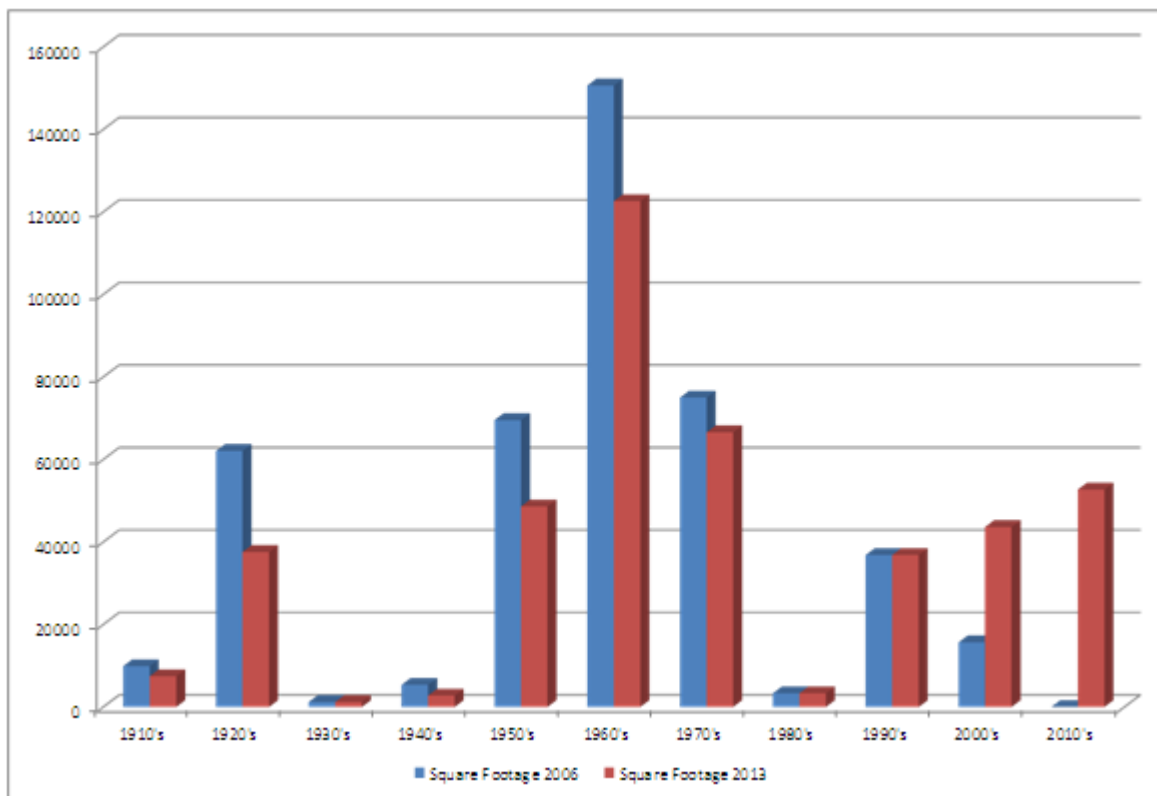
GENERAL

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, models of program delivery, specialized programs, and student enrolment.

CURRENT INFRASTRUCTURE

The Greater Essex County District School Board is comprised of 76 buildings of which 73 are operating schools. The graph below illustrates the age of our current school infrastructure by decade compared to our operating infrastructure of seven 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.

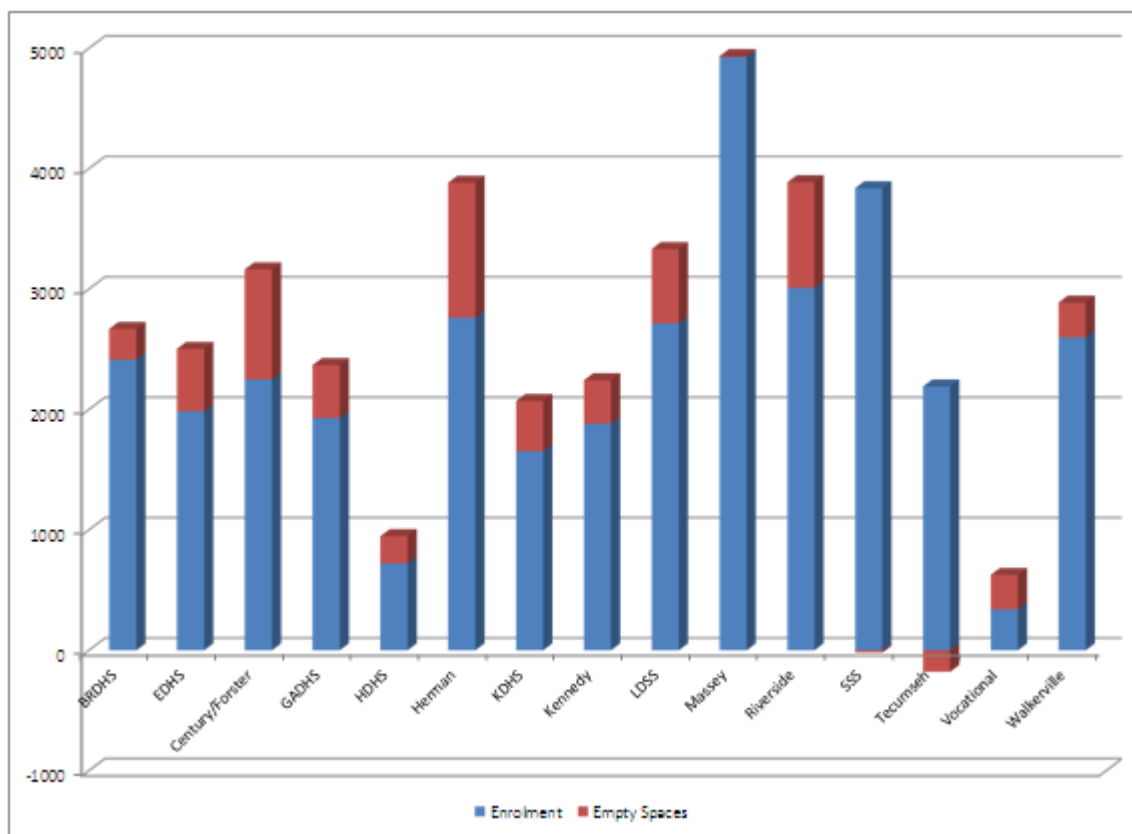
Since 2006, the Board has reduced its inventory of buildings older than 50 years old by 26%. This includes the replacement of Benson/Taylor, Princess Anne/Concord, Maplewood/Sun Parlor, the consolidation of Glenwood/Oakwood, Harrow Junior/Senior, Jack Miner/Ruthven, A.V. Graham/Victoria, Forster/Century 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 11% of our buildings still greater than 90 years old and over 52% of our schools greater than 50 years old. The Ministry has identified that the Greater Essex County District School Board has one of the oldest inventories of infrastructure in the province.

SPACE UTILIZATION

As of this report, open and operational school buildings not slated for closure or consolidation comprise 423,289 square meters (4,556,245 square feet) of the Board’s total infrastructure. Currently,

17.5% or 74,075 square meters (797,336 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 17.5% or approximately \$6.4 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.

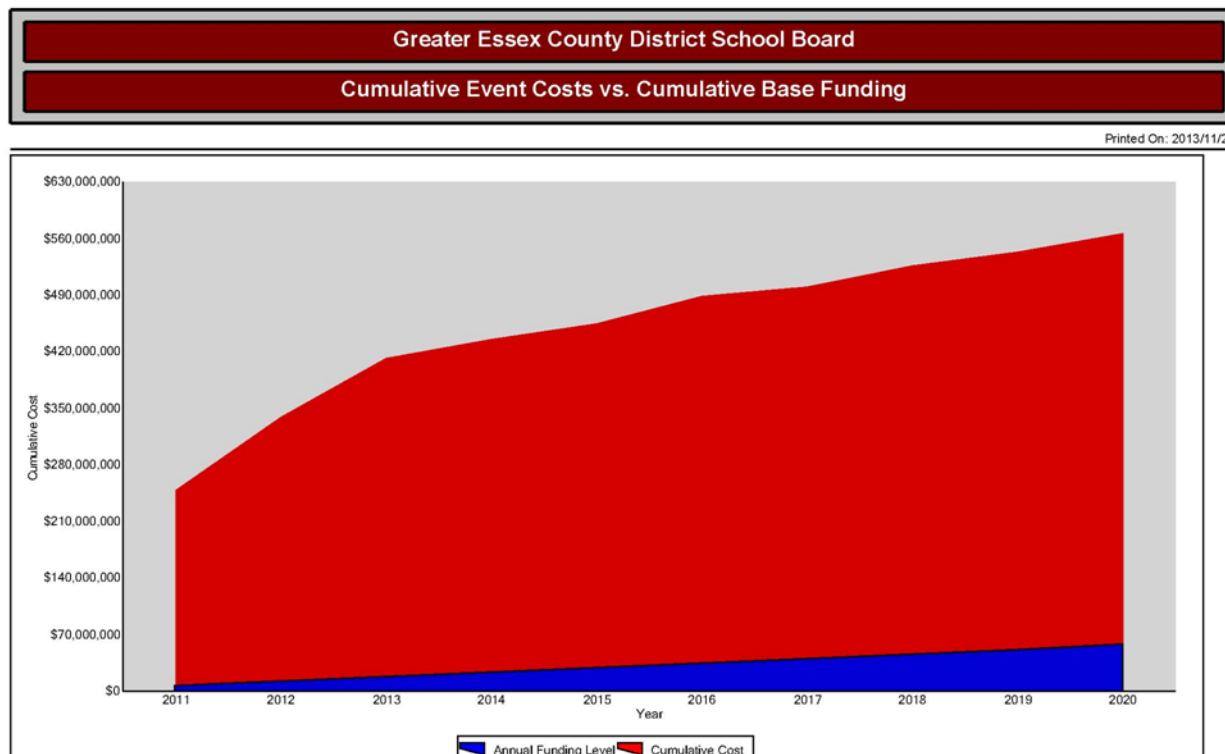
As more operational and renewal dollars are spent on empty square footage, compromises will have to be made in terms of reduced custodial staff, increased cleaning and maintenance areas for staff and reduced levels of maintenance.

RENEWAL

In 2003, the Ministry of Education completed an initiative in the province of Ontario whereby every school was assessed and 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 and an additional 23 buildings were assessed in late 2013.

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.



Our annual renewal grant, which is based on student enrolment, is approximately \$5.7 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 2013-14, 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 as of 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 and ends during the 2013-14 year.

The school facility operations and maintenance budgets represent the Board's second largest budget, classroom teachers being the largest. Facility Services' budget is approximately \$36.8 million for the 2013-14 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, 2013, is approximately \$16.9 million. The 2013-14 Board budget estimated that approximately \$0.9 million would be needed from the accumulated surplus in order to balance. Increased enrolment will assist with reducing that amount, however, the accumulated surplus will eventually be depleted if there continues to be an operating shortfall.

3. STUDENT ENROLMENT

GENERAL

Enrolment in our schools rises and falls over time depending on several 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 is experienced relevant to immigration/emigration cycles of our country. When jobs are plentiful, families move to our area; when times are more difficult, they move elsewhere. This too, is reflected in school enrolments.

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, continues in popularity, creating enrolment pressures in 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.

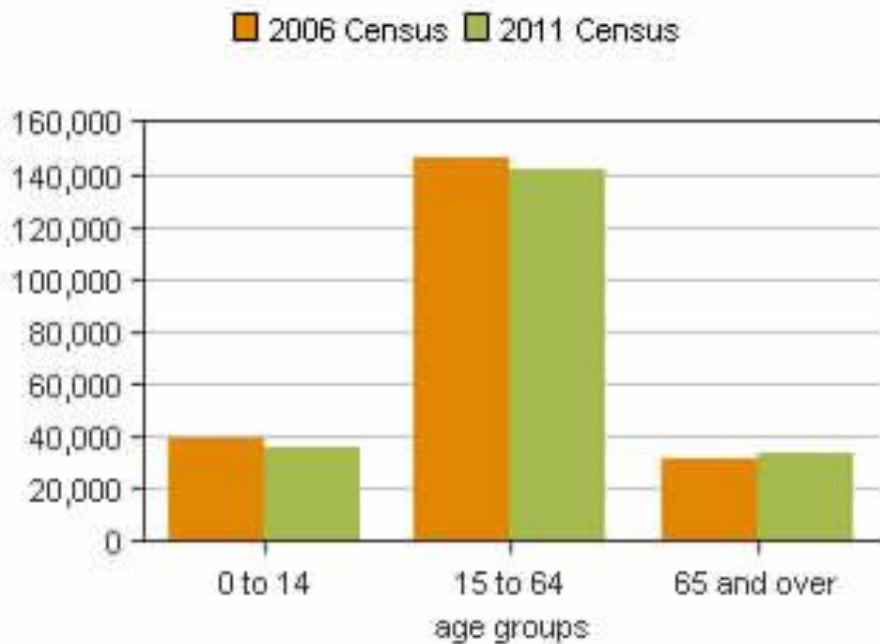
Census Subdivision	2011 Population	2006 Population	% Change
Windsor	210,891	216,473	-2.6
Lakeshore	34,546	33,245	3.9
LaSalle	28,643	27,652	3.6
Tecumseh	23,610	24,224	-2.5
Amherstburg	21,556	21,748	-.09
Essex	19,600	20,032	-2.2
Leamington	28,403	28,833	-1.5
Kingsville	21,362	20,908	2.2

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.

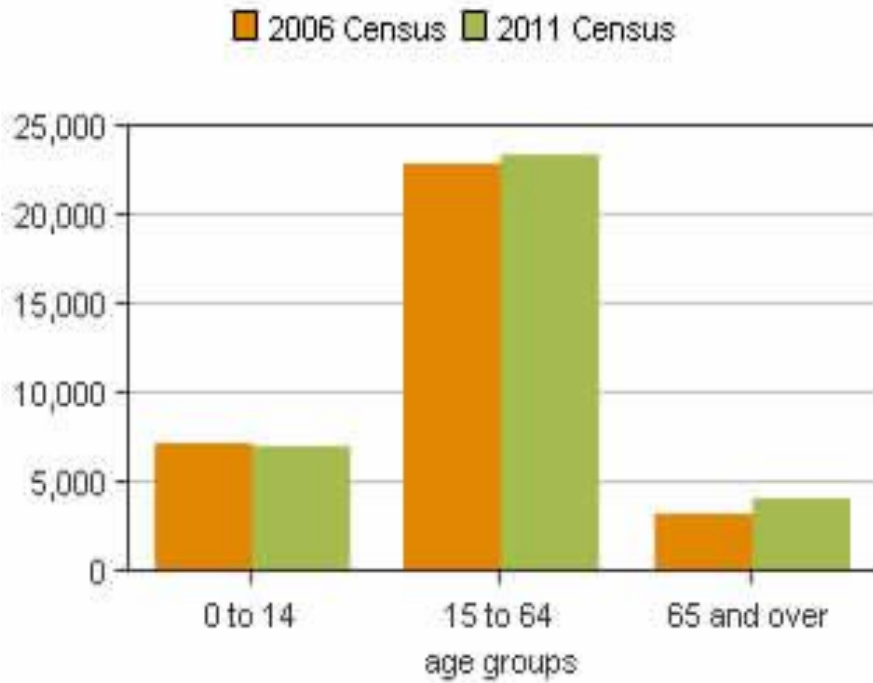
The second consistent pattern is the growth of the age group over the age of 65. The growth of this age group accounts for the increases in population that we have seen in many of our communities. Additionally, it has moderated the decline in population in other communities. This is not a local phenomenon 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.

The following graphs are a visual representation further broken down by age distribution of the 8 subdivisions listed above in the chart.

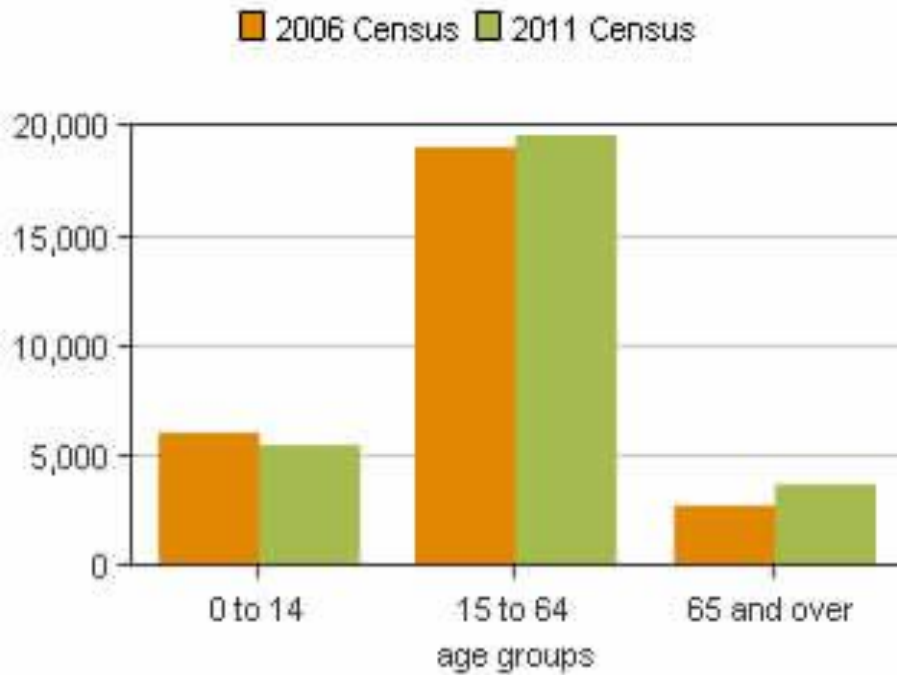
Windsor, CY – Age distribution



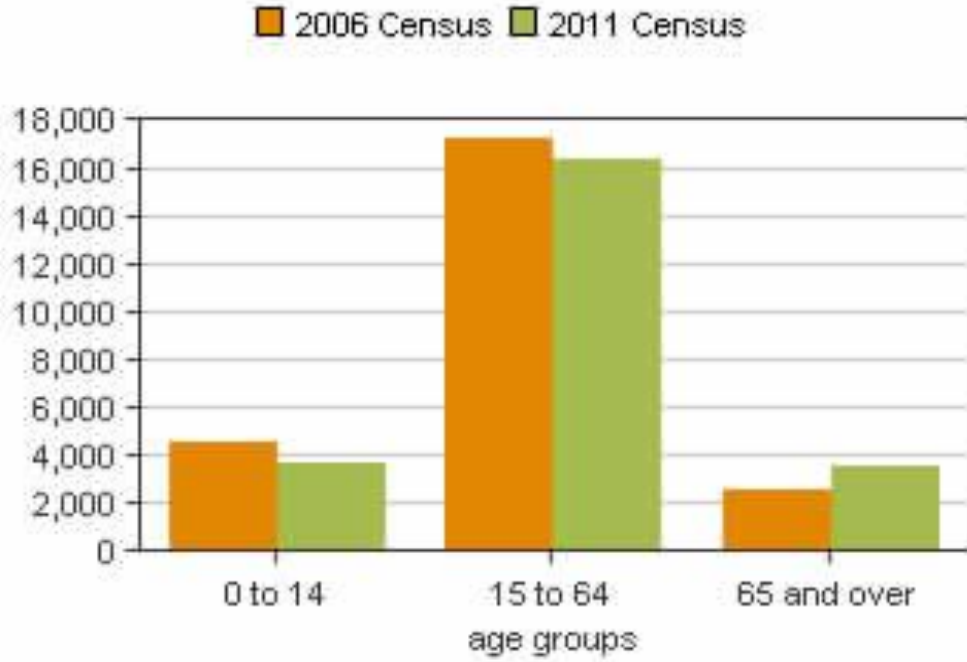
Lakeshore, T – Age distribution



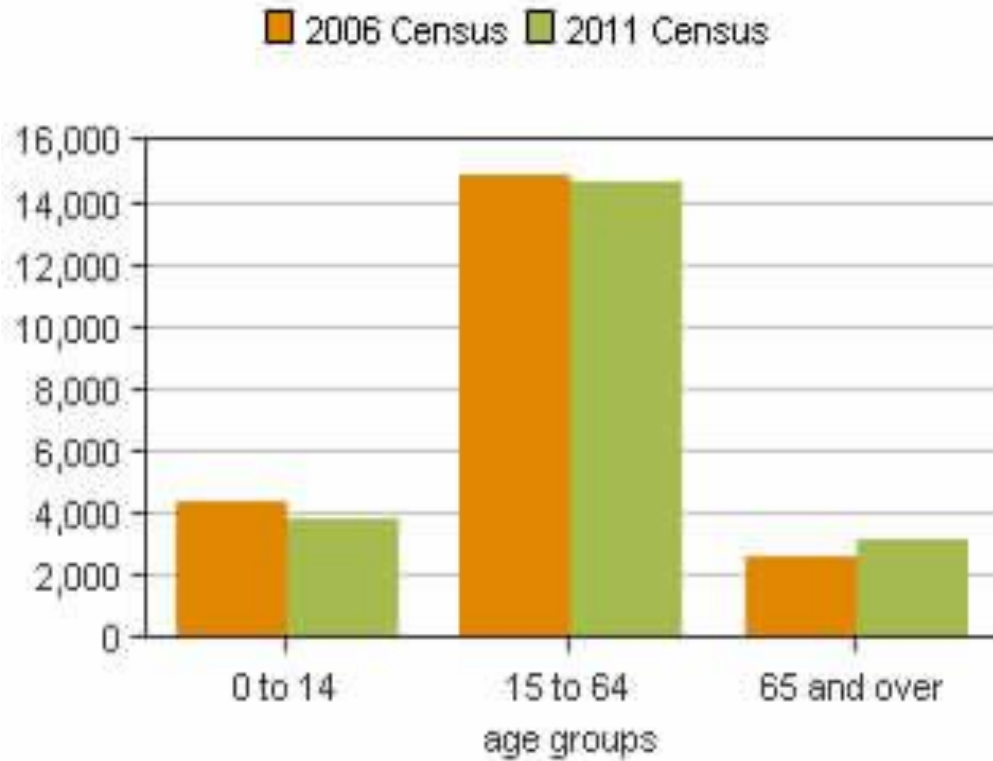
LaSalle, T – Age distribution



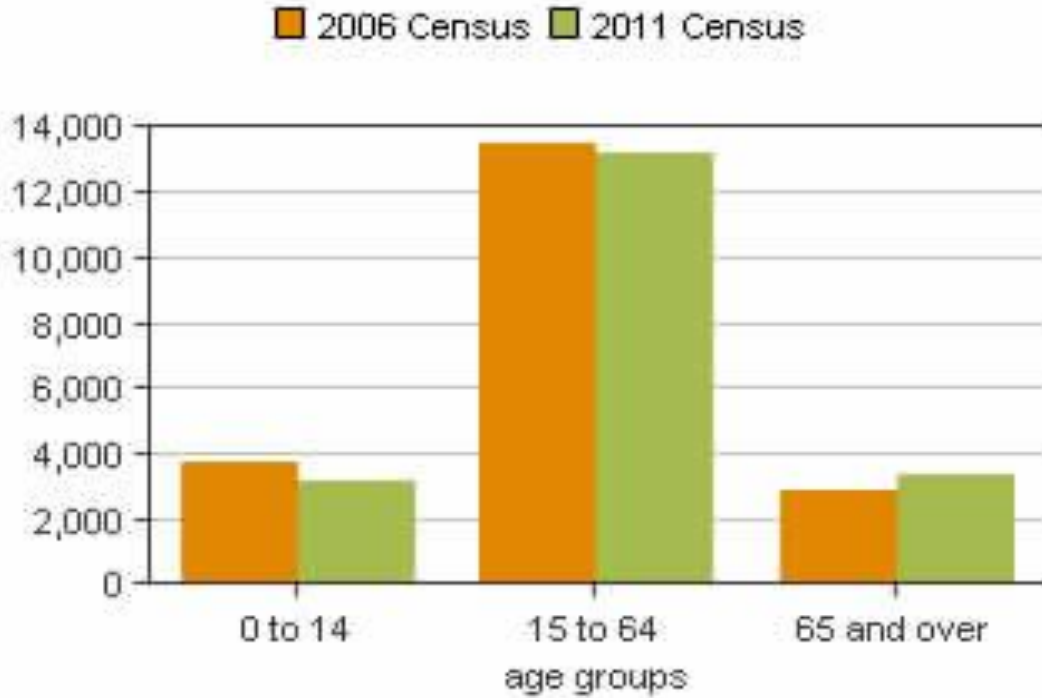
Tecumseh, T – Age distribution



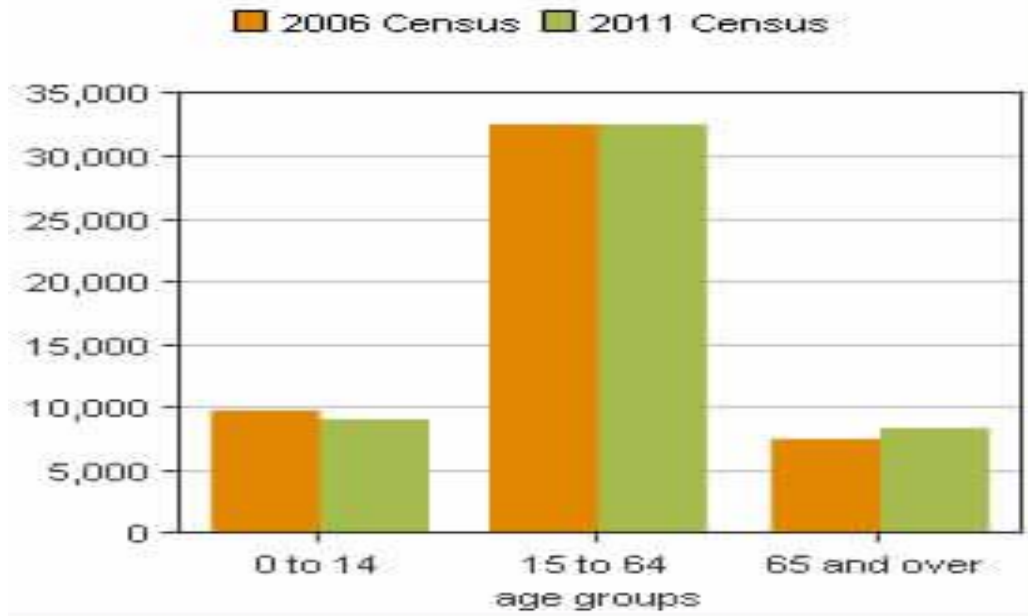
Amherstburg, T – Age distribution



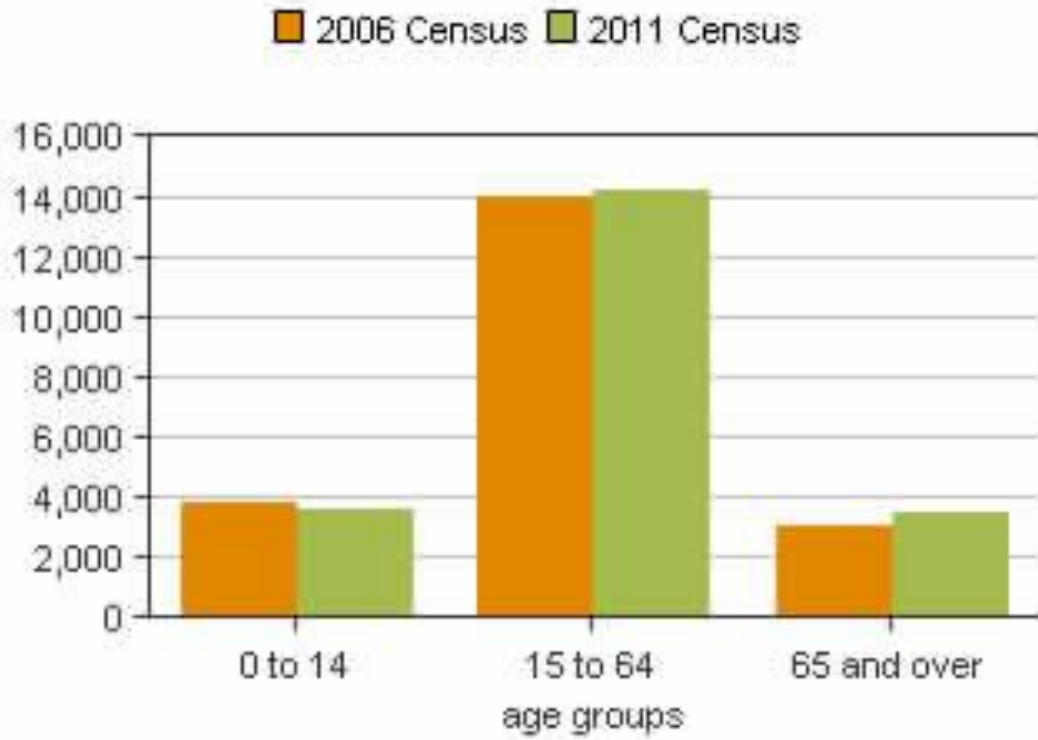
Essex, T – Age distribution



Leamington – Age distribution



Kingsville, T – Age distribution



FORECAST

Figure 1 is a forecast of the enrolments in our schools, based upon October 31st, 2013 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	22,748	2.50	12,313	-1.01	35,061
2013	23,515	3.37	12,043	-2.19	35,558
2014	23,897	1.62	11,865	-1.48	35,762
2015	23,858	-0.16	11,832	-0.28	35,690
2016	23,969	0.47	11,553	-2.36	35,522
2017	23,963	-0.03	11,562	0.08	35,525
2018	24,061	0.41	11,232	-2.85	35,293
2019	24,119	0.24	11,097	-1.20	35,216
2020	24,262	0.59	11,043	-0.49	35,305
2021	24,347	0.35	10,945	-0.89	35,292
2022	24,412	0.27	11,075	1.19	35,487
2023	24,478	0.27	10,994	-0.73	35,472
2024	24,544	0.27	11,103	0.99	35,647
2025	24,572	0.11	11,151	0.43	35,723
2026	24,621	0.20	11,178	0.24	35,799
2027	24,679	0.24	11,239	0.55	35,918
2028	24,738	0.24	11,275	0.32	36,013

Note: (Data is based on October 31st 2013 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 that 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), and 26 for the FDK classrooms. 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	26,373
Portables	1,150
Portapak	667
Total Capacity	28,190
Utilization rate	89%
Empty spaces	2,858

According to this method of calculating accommodation capacities, there are approximately 26,373 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 preliminary enrolment of 23,515 students for 2013/14, Figure 2 indicates that we will have 2,858 empty spaces and be operating at 89% utilization rate in the elementary panel. When taking into consideration the total capacity this is reduced to 83% utilization. This represents a 2% improvement in utilization rates 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 September 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 89% 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 89% 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 2013 enrolments: three of our elementary schools have populations less than 200 students (Centennial Central, Pelee Island and Victoria); nine of our elementary schools have populations between 200 and 250 (D.M. Eagle, Colchester North, East Mersea, Gore Hill, Parkview, Princess Elizabeth, Malden Central, Taylor, and Central); seven of our elementary schools have populations between 250 and 300 students (Coronation, Maxwell, Mill Street, Mount Carmen-Blytheswood, M.D. Bennie, Eastwood and Hetherington). In addition, four of our schools, Brock, Benson, Roseville and Glenwood have enrolments of just over 300 students. The 2012 annual report published by People for Education noted the provincial average for elementary student enrolment as 314 students. Our Board still has a significant number of elementary schools with low enrolments; 32% for the 2013-14 year have less than 314 students. 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 phase of the implementation of FDK for September 2014 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	76%
Empty spaces	3,852

a) Secondary Enrolment

With a preliminary enrolment of 12,034 students for 2013/14, Figure 3 indicates that we will have 3,852 empty spaces and be operating at a 76 % utilization rate in the secondary panel. When taking into consideration the total capacity this is reduced to 74 % utilization. This represents a 1% decrease in utilization rates 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 2013 preliminary enrolments: four of our secondary schools have populations of less than 400 students (Harrow, Forster, Century and Western); seven of our secondary schools have populations of between 400 and 900 students without specialized programming (Essex, Herman, General Amherst, Kennedy, Belle River, Kingsville and Tecumseh Vista) while one of our secondary schools has a student population over 1000 students (Massey).

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. Forster Secondary School will close in June 2014. Students will be transitioned to Westview Freedom Academy, a new comprehensive secondary school at the current Century Secondary School site. Declining secondary enrolment and empty student spaces will require future accommodation studies.

Appendix A (attached at back of report) illustrates each school's actual enrolment versus available student spaces in both the elementary and secondary panels.

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 and 2013. This pilot involved 15 elementary and 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 in 2012 and another \$28,000 in savings for 2013. This Challenge has been so successful that it will be offered to all schools in 2014.

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.

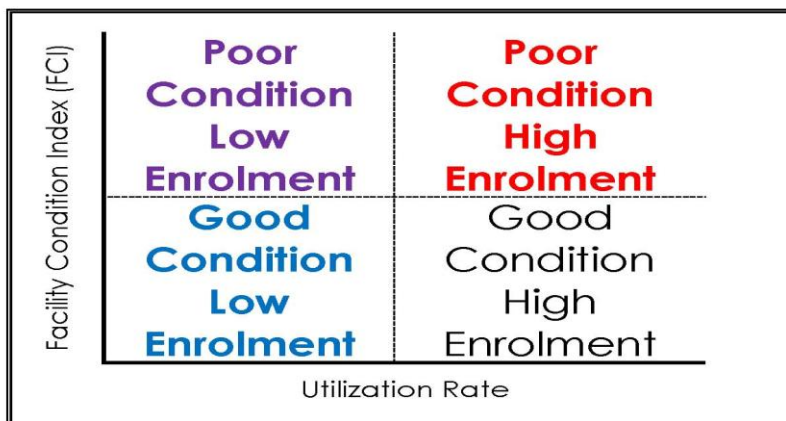
INFRASTRUCTURE

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 \$62,000,000 dollars of renewal needs.

Renewal Backlog to 2013 (TCPS – 30% of Schools Inspected)		\$ 380,973,413
<i>Actions to Date</i>		
Replacement Schools	Essex District High (1922) Benson (1915) Taylor (1950) Leamington District Secondary (1953)	
School Closures	Ruthven	
Renewal Backlog Avoidance		\$ 25,908,588
<i>Future Approved Actions</i>		
School Closures	DM Eagle Forster Secondary McGregor Victoria	
Renewal Backlog Avoidance		\$ 36,748,757

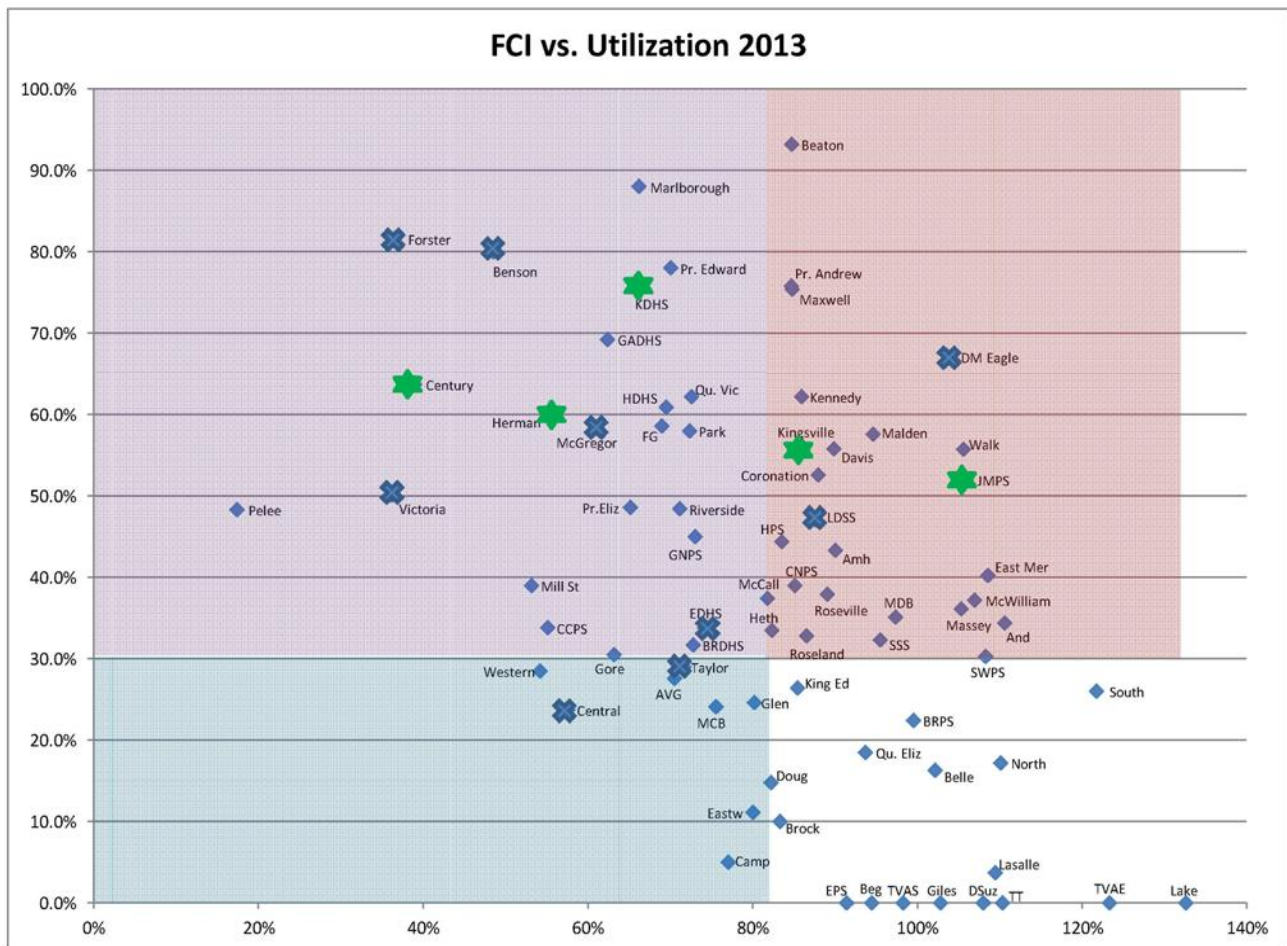
In determining opportunities for right sizing of school facilities and increasing operating efficiencies, several factors must be jointly considered including school utilization and building condition. The Facility Condition Index (FCI) allows school building condition to be compared between buildings 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 below.



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 5%. The

buildings landing in the blue box indicated schools in good condition with less than 85% utilization. The buildings landing in the purple box indicate schools that are in poor condition and with less than 85% utilization. The buildings landing in the white box indicate schools that are in good condition with more than 85% utilization.



As can be seen by the blue crosses and green stars, many of the under-utilized buildings or buildings categorized in poor condition have been impacted by Board actions to date.

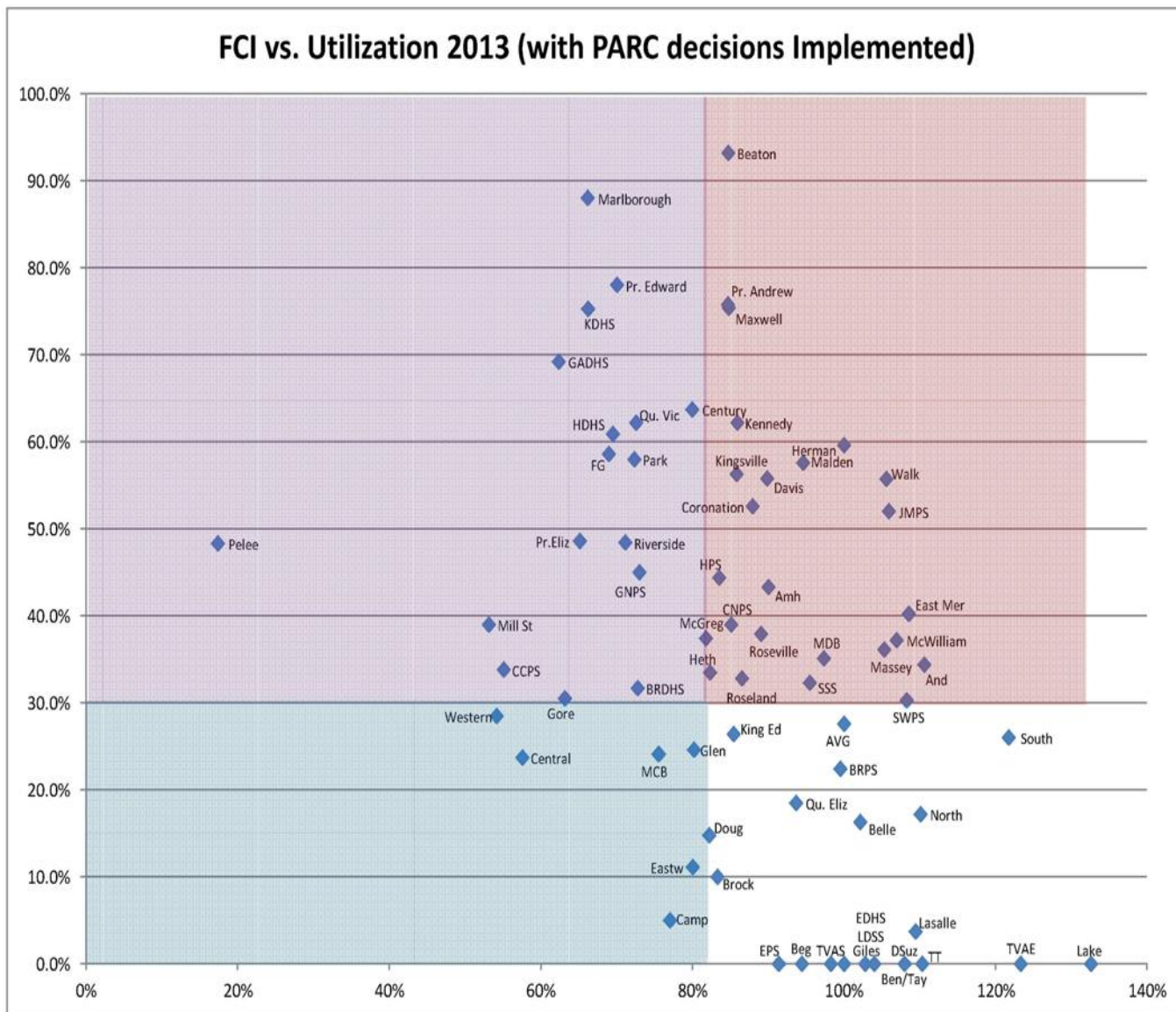
The Board, in replacing old infrastructure with new and optimizing space usage, has caused the stock of infrastructure to improve and an accompanying reduction of the current renewal backlog by approximately 16%.

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 2013 graph is shown below with the red area highlighting schools in poor condition, the blue highlighting schools with less than 85% utilization and the purple signifying schools in poor condition with less than 85% utilization. Recent Board decisions have been plotted on the graph.



One of the most significant changes from the previous graph is 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 85% 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 are being addressed this year with four Program and Accommodation Reviews completed in 2013. This section gives a detailed analysis of past and present accommodation issues within each Family of Schools for the school year 2013-14. Relevant data for student spaces, five year enrolment patterns, and future growth has been organized and presented by 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 2013-14 school year. They are rated similarly to regular classrooms at 23 student spaces for elementary and 21 student spaces for secondary.
- **PORTAPAKS** characterize 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 actual enrolments for October 31 of each year.
- **% 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 2028 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

Boundaries realigned between Lakeshore Discovery, Belle River Public and Centennial Central effective September 2014

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
2009	368	224	1020	1612	1040
2010	416	201	1010	1627	1103
2011	431	208	952	1591	1016
2012	435	198.5	905.5	1539	914
2013	450	191.5	913	1555	856.0
% OTG Cap	99%	55%	133%	104%	73%
% Tot Cap	99%	55%	95%	88%	73%
FACILITY CONDITION INDICES					
Current FCI	22.40%	33.80%	0.00%		31.70%
Renewal \$	2,162,540	2,532,213	0	4,694,753	9,639,538
TOTAL RENEWAL FOR FAMILY				14,334,291	
FUTURE HOUSING DEVELOPMENTS - PUPIL YIELD					
2014-18	28	2	55	85	53
2019-23	56	5	107	168	105
2024-28	74	7	159	240	150
NET ENROLMENT PROJECTIONS					
2018	703	255	827	1785	873
% OTG Cap	154.5%	72.6%	120.4%	119.6%	74.2%
2023	741	262	854	1857	906
% OTG Cap	162.9%	74.6%	124.3%	124.4%	77.0%
2028	744	263	872	1879	982
% OTG Cap	163.5%	74.9%	126.9%	125.9%	83.5%

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 provided temporary relief at Lakeshore Discovery while simultaneously exacerbating the effects of declining enrolment at Belle River District High School. Empty student spaces may be a viable option in the future for grade restructuring possibilities that will provide additional relief to elementary schools within this family of schools.

As a result of a recommendation of the 2012/13 Annual Accommodation Report, a boundary study was undertaken within the family of schools. On June 18, 2013, trustees approved recommendations that will take effect for September 2014. Belle River Public School will become a dual track French Immersion program site and respective boundaries have been adjusted between Lakeshore Discovery,

Belle River Public and Centennial Central Schools. Students living east of Rourke Line who previously attended Lakeshore Discovery School's French Immersion program will transition to the new French Immersion program at Belle River Public School. These students will be attending a magnet program of choice closer to home.

As French Immersion enrolments continue to increase, the opening of another dual track site (Belle River PS) in the North Shore will provide much needed relief for Lakeshore Discovery School. For those students living in the far eastern reaches of the county, a program of their choice will now be offered much closer to home. Growth in the Lakeshore Discovery French Immersion program continues to intensify. The opening of Tecumseh Vista Academy 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 is in the area immediately surrounding Lakeshore Discovery School and will continue to be monitored.

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 into the future because of the French Immersion program, but with additional English the boundary adjustments some relief will be provided.

Centennial Central School is a small, underutilized building that was expected to experience continued declining enrolment. The school is a considerable distance away from any other schools and serves a distinct but limited population. The approved English boundary adjustment between Belle River Public, Centennial Central School, and Lakeshore Discovery School will make the school somewhat viable in the foreseeable 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
2009	211	454	126	464	1255	879
2010	204	433	98	461	1196	905
2011	206	467		546	1219	886
2012	214	417.5		571	1202.5	850
2013	218	420		563	1201	781
% OTG Cap	85%	113%		91%	97%	74%
% Tot Cap	85%	73%		91%	83%	74%
FACILITY CONDITION INDICES						
Current FCI	39.00%	45.00%		0.0%		33.8%
Renewal \$	2,290,050	3,492,300		0	5,782,350	9,511,243
TOTAL RENEWAL FOR FAMILY					15,293,593	
FUTURE HOUSING DEVELOPMENTS - Pupil Yield						
2014-18	2	5		15	22	19
2019-23	5	15		34	54	45
2024-28	6	25		53	84	70
NET ENROLMENT PROJECTIONS						
2018	231	446		579	1256	673
% OTG Cap	90.2%	120.2%		93.8%	101.0%	63.9%
2023	236	463		587	1286	655
% OTG Cap	92.2%	124.8%		95.1%	103.4%	62.2%
2028	238	467		591	1296	696
% OTG Cap	93%	125.9%		95.8%	104.2%	66.1%

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.

Construction of the new Essex District High School is underway with an anticipated occupation date of September 2015. The new school will be built for 700 pupil spaces, which is smaller than the current high school but reflects the projected enrolment over the next 10 years. The current school is operating with a utilization rate of 74%. 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 Central School. 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 stabilize around 200 students, and is projected to grow slightly over the next 10 years. The implementation of FDK has had little effect on enrolment and the long term viability of the school continues to be 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 becomes a reality.

Forster Family of Schools (effective September 2014),

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

Forster School will close effective June 2014. See narrative below for further explanation.

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
2009	274	235	306	328	393	1534	482
2010	274	264	312	369	362	1580	484
2011	233	313	350	390	360	1646	474
2012	223	271	338	345	325	1502	413
2013	248	315	310	366	333	1572	353
% OTG Cap	72%	83%	49.0%	66%	82%	68%	37%
% Tot Cap	72%	83%	49.0%	66%	82%	68%	37%
FACILITY CONDITION INDICES							
Current FCI	29.00%	10.00%		88.00%	14.80%	141.80%	81.60%
Renewal \$	2,166,356	803,003		9,649,500	1,194,795	13,813,654	21,542,850
TOTAL RENEWAL FOR FAMILY						35,356,504	
FUTURE HOUSING DEVELOPMENTS - PUPIL YIELD							
2014-18	0	0		2	0	2	1
2019-23	0	0		3	0	3	2
2024-28	0	0		3	0	3	2
NET ENROLMENT PROJECTIONS							
2018	618	328		355	297	1598	440
% OTG Cap	178.6%	86.8%		64.2%	73.3%	69.0%	46.1%
2023	636	332		360	311	1639	438
% OTG Cap	183.8%	87.8%		65.1%	76.8%	70.8%	45.9%
2028	639	333		358	309	1639	457
% OTG Cap	184.7%	88.1%		64.7%	76.3%	70.8%	47.9%

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.

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 comprehensive secondary school offering full academic programming. This new facility will be known as Westview Freedom Academy. 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 Westview Freedom Academy 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 Westview Freedom Academy in September of 2014. As of September 2014, the Forster Family of Schools becomes known as the Westview Freedom Academy Family of Schools, (WFA Family).

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. Construction of the new school is well under way with an anticipated occupation date of June 1, 2014. The Prohibitive to Repair grants assigned to Benson School in 2003 are greatly assisting 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 in September 2011. Projections indicate a stabilization of enrolment around 300 students with an 75% 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 65% and is projected to stabilize at that rate for over 10 years. With significant renewal needs, an extremely high FCI and aging infrastructure, the school continues 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 projected to decrease slightly into the future and will then stabilize. There have been no significant changes with the implementation of FDK in September 2012. Because of the empty spaces at Dougall, specialized programs are housed in the building. Further, empty spaces still existing at Dougall may house future specialized programs, specifically with regard to the Benson-Taylor new school consolidation. This may provide an opportunity to alleviate over capacity issues in some surrounding schools.

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		69	23	92	
PortaPak					
Total Cap	472	561	282	1315	1146
ENROLMENT PATTERNS					
Enrolment FTE	Amherstburg	Anderdon	Malden	Total Elementary	General Amherst
2009	441.5	448	252	1141	895
2010	458	455	258	1171	856
2011	469	500	269	1238	812
2012	428	538	275.5	1241.5	783.5
2013	423	545	245	1213	724.0
% OTG Cap	90%	111%	95%	99%	63%
% Tot Cap	90%	97%	87%	92%	63%
FACILITY CONDITION INDICES					
Current FCI	43.30%	34.40%	57.60%		69.20%
Renewal \$	4,182,183	3,120,961	3,491,423	10,794,567	19,231,819
TOTAL RENEWAL FOR FAMILY				30,026,386	
FUTURE HOUSING DEVELOPMENTS - PUPIL YIELD					
2014-18	2	19	2	23	18
2019-23	6	35	10	51	39
2024-28	10	47	21	78	60
NET ENROLMENT PROJECTIONS					
2018	378	521	218	1117	697
% OTG Cap	80.1%	105.9%	84.2%	91.3%	60.8%
2023	378	523	218	1119	574
% OTG Cap	80.1%	106.3%	84.2%	91.5%	50.1%
2028	380	524	223	1127	579
% OTG Cap	80.5%	106.5%	86.1%	92%	50.5%

Amherstburg's new home starts have reduced considerably in the past few years. The General Amherst family of schools should to 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 700 pupils to 574 pupils, the school's utilization rate will hover around 50%. 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 decrease over the next decade. Utilization rates will also decrease to approximately 80% 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. That same year, 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 in June 2012, Malden's enrolment increased over the summer months of that year. Although there was an increase in population when the co-terminus board closed a school, it has since declined significantly over the last two years. However, the implementation of FDK at Malden may alleviate some capacity pressure with the approval of capital investment. While current utilization rates are at 95% a decrease in enrolment over the next ten years is projected.

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
Harrow PS added FDK in September 2013

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
2009	154	409	563	312
2010	148	389	537	301
2011	191	353	544	274
2012		337	337	400
2013		371	371	351
% OTG Cap		83.7%	83.7%	69.5%
% Tot Cap		83.7%	83.7%	69.5%
FACILITY CONDITION INDICES				
Current FCI		44.4%		60.90%
Renewal \$		4,634,952	4,634,952	7,916,462
TOTAL RENEWAL FOR FAMILY			12,551,414	
FUTURE HOUSING DEVELOPMENTS - Pupil Yield				
2014-18		2	2	2
2019-23		5	5	4
2024-28		8	8	7
NET ENROLMENT PROJECTIONS				
2018		369	369	278
% OTG Cap		83.3%	83.3%	55.0%
2023		377	377	268
% OTG Cap		85.1%	85.1%	53.1%
2028		379	379	276
% OTG Cap		85.6%	85.6%	54.7%

Harrow is a community which continues to experience declining enrolment, aging infrastructure and increasing renewal costs in its area schools. The community has faced accommodation challenges for years. Unlike other areas of the town of Essex, there has been no recent or anticipated residential activity in Harrow. 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. Enrolments at the secondary level continue to decline.

Since February 2004, the Board has provided transportation for those Harrow students who expressed a desire for a program not offered at Harrow DHS to attend Kingsville or General Amherst high schools. Initially, this motion was not met favourably by the community and one of the recommendations of the ARC which concluded in June 2012 was to eliminate the transportation.

Trustees have now voted that effective September 1, 2014, the motion of February 2004 is rescinded. Those Harrow students currently attending either Kingsville or General Amherst high schools will continue to receive this transportation, but any new area students wishing to attend a school other than Harrow High School must provide their own transportation as is common practice for out of district secondary attendance throughout the Board.

Because the Board recognizes the importance that the community places on its high school, we continue to pursue Ministry of Education funding that would eventually see all the Harrow students accommodated in one JK- grade 12 facility. This pursuit may have to be revisited in the future due to significant declining enrolments.

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

McCallum added FDK in 2013

Renewal needs updated by MoE in 2011 for Coronation, Maxwell, Roseville, Davis, McGregor and Herman Forest Glade F.I. program (Riverside family) grade 8 students will transition to Herman F.I. program

Capacity FTE	Coronation	Maxwell	McCallum	Roseville	Davis	McGregor	Total Elementary	Herman
AS OF SEPTEMBER 2010								
OTG Cap	308	296	489	357	406	633	2489	1395
Portables				46			46	
PortaPak								
Total Cap	308	296	489	403	406	633	2535	1395
ENROLMENT PATTERNS								
Enrolment FTE	Coronation	Maxwell	McCallum	Roseville	Davis	McGregor	Total Elementary	Herman
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
2012	206	373	468.5	283	343	376	2050	804.5
2013	275	251	400	314	366	386	1992	780
% OTG Cap	89%	85%	82%	88%	90%	61%	80%	56%
% Tot Cap	89%	85%	82%	78%	90%	61%	78.6%	56%
FACILITY CONDITION INDICES								
Current FCI	52.60%	75.40%	37.40%	37.90%	55.80%	58.30%		59.60%
Renewal \$	3,903,900	5,140,988	3,298,619	2,943,675	4,722,900	7,294,679	27,304,761	20,926,500
TOTAL RENEWAL FOR FAMILY							48,231,261	
FUTURE HOUSING DEVELOPMENTS - Pupil Yield								
2014-18	0	0	0	0	2	0	2	2
2019-23	0	0	0	0	3	0	3	2
2024-28	0	0	0	0	3	0	3	2
NET ENROLMENT PROJECTIONS								
2018	285	210	488	320	364	372	2039	725
% OTG Cap	92.5%	70.9%	99.8%	89.6%	89.7%	58.8%	81.9%	52.0%
2023	285	194	499	325	367	383	2053	767
% OTG Cap	92.5%	65.5%	102.0%	91.0%	90.4%	60.5%	82.5%	55.0%
2028	285	194	556	325	364	381	2105	871
% OTG Cap	92.5%	65.5%	113.7%	91.0%	89.7%	60.2%	84.6%	62.4%

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. On November 19, 2012, as a result of a Program and Accommodation Review of the Herman Family of Schools, trustees approved several recommendations which are discussed in this section of the report.

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 slightly above 50% within the next 5 years. Long term, there may be an increase in enrolment, but not for some time. In terms of specialized programming, Herman is

home to the city's secondary French Immersion program, which is well supported by McCallum School. Other specialized programs are STEPS, OYAP, High Skills Major, extended PASS, and an Alternative Education Program. A recommendation of the Tecumseh Family of Schools' Program and Accommodation Review, determined by trustees on November 19, 2013, will see Forest Glade School become a dual track French Immersion school effective September 2014. This new program will service students in their own community (Forest Glade FI catchment area), and because these students reside in the boundary for the Herman F.I. program, once they reach grade 9, the Forest Glade F.I. students will attend the secondary F.I. program at Herman.

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 three years ago. Projected enrolments indicated further action was necessary to provide enough relief to the school's population. The PARC explored longer term solutions to alleviate McCallum's capacity issues. Neighbouring elementary schools have empty classroom spaces, as does Herman Secondary School. Effective September 2013, as a result of trustee approved recommendations; McCallum's western boundary was adjusted at Walker Road. Students who live west, and on both sides of Walker Road, transitioned to Giles Campus French Immersion Public School. This change addresses McCallum School's capacity concerns for the longer term.

With no new development in the area, in recent years, Coronation's population has leveled. The implementation of FDK supported the enrolment with no noticeable difference. Effective September 2013, as a result of trustee approved recommendations; Maxwell's eastern boundary was adjusted at Pillette Road. Students living east of Pillette Road now attend Coronation School. This change has improved Coronation's utilization rate and will do so significantly over the next decade. Recent enrolment and projections show the school population will continue to remain just under 300 students with a much improved utilization rate of around 90%.

Maxwell School has experienced a declining enrolment over the last couple of years. This will continue until things stabilize in the next ten years to just fewer than 200 students. The boundary adjustment between Coronation and Maxwell schools has provided some relief at Maxwell School. The implementation of FDK has had little effect on enrolment which is expected to continue to decline to less than 200 students in the next ten years. This raises the question of the long term viability of the school.

McGregor School continues to exhibit a declining enrolment with a utilization rate around 60%. This pattern is expected to stabilize following the support of FDK in 2012. 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 into the future as enrolments are anticipated to remain stable. Some moderate new housing activity is predicted in the future but this should not place pressures on the school.

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	46			46	
PortaPak					
Total Cap	391	444	599	1434	855
ENROLMENT PATTERNS					
Enrolment FTE	McWilliam	Campbell	Queen Victoria	Total Elementary	Kennedy
2009	358	308	405	1071	870
2010	355	352	396	1103	877
2011	368	358	418	1144	815
2012	362	349	420	1131	820.7
2013	368	341	438	1147	742
% OTG Cap	107%	77%	73%	83%	87%
% Tot Cap	94%	77%	73%	80%	87%
FUTURE HOUSING DEVELOPMENTS - Pupil Yield					
2014-18	0	0	0	0	0
2019-23	0	0	0	0	0
2024-28	0	0	0	0	0
FACILITY CONDITION INDICES					
Current FCI	37.20%	5.00%	62.20%		62.20%
Renewal \$	2,673,784	500,000	8,106,000	11,279,784	14,121,438
TOTAL RENEWAL FOR FAMILY				25,401,222	
NET ENROLMENT PROJECTIONS					
2018	310	362	429	1101	604
% OTG Cap	89.9%	81.5%	71.6%	79.3%	70.6%
2023	303	359	415	1077	606
% OTG Cap	87.8%	80.9%	69.3%	77.6%	70.9%
2028	305	361	415	1081	564
% OTG Cap	88.4%	81.3%	69.3%	77.9%	66.0%

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. The school has been operating on a traditional timetable. Recently, following the process outlined in the Board's Administrative Procedure for School Timetable Changes, the school community has been consulted and Senior Administration made a decision that the school will implement a semestered timetable effective September 2014. This decision could impact enrolments and we may see an increase in out of district attendance.

Although McWilliam School's enrolment has declined slightly, the use of portables is still necessary. Only two remain on site for this year. Projections show a decline in enrolment as the area's

developments near completion and the neighbourhoods “age,” which will probably eliminate the need for portables in the future.

Projections for Campbell school indicate enrolment stabilization at around 80% 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 and enrolment is down this year. Projections illustrate enrolments stabilizing and leveling off at approximately 70% utilization. Significant renewal needs and aging infrastructure will probably necessitate an accommodation study in the very near future.

Kingsville Family of Schools

Kingsville PS added FDK in September 2012

Jack Miner PS added FDK in September 2013

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		503	593	69	1165	906
Portables		46			46	
PortaPak						
Total Cap		549	593	69	1211	906
ENROLMENT PATTERNS						
Enrolment FTE	Ruthven	Jack Miner	Kingsville	Pelee Island	Total Elementary	Kingsville DHS
2009	232	331	304	8	874	583
2010	201	315	502	7	1024	645
2011	243	354	517	9	1123	625
2012	206.5	326.5	507	10	1050	648
2013		533	507	12	1052	618
% OTG Cap		106%	85%	17%	90.3%	68%
% Tot Cap		97%	85%	17%	87%	68%
FUTURE HOUSING DEVELOPMENTS - PUPIL YIELD						
2014-18		35	3	0	38	33
2019-23		75	6	0	81	71
2024-28		108	6	0	114	100
FACILITY CONDITION INDICES						
Current FCI		52.00%	56.30%	48.30%		75.30%
Renewal \$		5,635,350	6,911,100	895,920	13,442,370	17,385,811
TOTAL RENEWAL FOR FAMILY					30,828,181	
NET ENROLMENT PROJECTIONS						
2018		476	496	15	987	557
% OTG Cap		95%	83.6%	21.7%	84.7%	61.5%
2023		467	495	15	977	525
% OTG Cap		93%	83.5%	21.7%	83.9%	57.9%
2028		474	493	15	982	490
% OTG Cap		94%	83.1%	21.7%	84%	54.1%

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.” This does not create a need for new student spaces. Some modest development growth is being forecast over the longer term in the Ruthven area and should it actualize, the effect will not be significant.

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 300 empty student spaces with a utilization rate of 68%. Declining

enrolment is expected to decrease that rate to below 60% within the next ten years. With or without new development actualizing, the school will continue to have significant excess space available into the future.

Effective June 2013, Ruthven School closed and students transitioned to Jack Miner Public School. Projections for Jack Miner indicate moderate enrolment growth due to new housing projections, should economic conditions improve. The school is now operating at 97% capacity.

Kingsville Public is a dual track school with both English and French Immersion programs. Current enrolment is projected to stabilize just below 85%. The implementation of FDK for September 2012 has not bolstered enrolment as often happens. Part of the building is very old, with a high FCI and a significant renewal needs.

Utilization rates within the family have improved and two of the schools are now operating at a rate above 85%.

Further recommendations of the PARC process recognize the challenges facing the Kingsville Family of Schools. Closing Ruthven began addressing some of the excess student spaces in the area, but 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. However, after further examination, this preferred priority mentioned is the only option possible at present time. 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 12 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.

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	348	521	2026	1077
Portables		23	23			69	115	
PortaPak				230			230	
Total Cap	326	325	233	549	348	590	2371	1077
ENROLMENT PATTERNS								
Enrolment FTE	Gore Hill	MD Bennie	East Mersea	Mill Street	Mount Carmel/ Blythes	Queen Elizabeth	Total Elementary	Leamington DSS
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
2012	221	331	221	304	252.5	502	1832	970.5
2013	206	293	228	293	265	494	1779	1002.0
% OTG Cap	63%	97%	109%	92%	76%	95%	88%	93%
% Tot Cap	63%	90%	98%	53%	76%	84%	75%	93%
FACILITY CONDITION INDICES								
Current FCI	30.50%	35.10%	40.20%	39.00%	24.10%	18.50%		47.00%
Renewal \$	2,197,193	2,227,852	1,990,109	2,737,688	1,734,424	1,863,422	12,750,688	14,302,989
TOTAL RENEWAL FOR FAMILY							27,053,677	
FUTURE HOUSING DEVELOPMENTS - Pupil Yield								
2014-18	14	0	0	0	0	0	14	11
2019-23	33	0	0	0	5	0	38	30
2024-28	52	0	0	0	9	0	61	48
NET ENROLMENT PROJECTIONS								
2018	237	259	228	294	235	519	1772	835
% OTG Cap	72.7%	85.8%	108.6%	92%	67.5%	99.6%	87.5%	77.5%
2023	242	268	228	285	241	535	1799	834
% OTG Cap	74.2%	88.7%	108.6%	89.3%	69.3%	102.7%	88.8%	77.4%
2028	248	279	230	286	243	535	1821	838
% OTG Cap	76.1%	92.4%	110%	89.7%	69.8%	102.7%	89.9%	77.8%

As a whole, enrolment and utilization rates historically have been fairly consistent in this family of schools, but there has been little housing development over the last decade. At the time of writing this report, HJ Heinz, a major employer in the town has announced it will close its doors in the summer of 2014. It remains to be seen how this will impact our enrolments and the community response to this economic blow will require some monitoring over the next ten years. Further, nearly all the schools are already operating under capacity. Accommodation reviews may be necessary in the near future.

Plans continue to move forward for the construction of a new 1,000 pupil secondary school to replace the existing high school. The Board is currently securing land for the site; we believe will happen in the early part of 2014.

Gore Hill continues to have a significant number of empty student spaces with a current utilization rate of 63%. If projected new development materializes there could be a minimal positive impact on the school with a slightly improved enrolment. 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 operate below capacity and is expected to remain fairly stable over the next decade. It must be noted that this school is in a good location with proximity to the future building of our new Leamington District High School.

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 saw a slight increase that will necessitate the continued use of a portable. This school also draws a number of students from the neighbouring Board.

Mill Street School enrolment projections forecast a continued decline over the next decade which will result in a fair amount of excess space. Currently, Mill Street has a total capacity of 549 with 230 of those spaces being from a portapak. A once full school is now operating at 53% of its total capacity. This may provide support to future consolidations or 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 slightly below a 70% utilization rate. The implementation of FDK saw a slight increase in numbers 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
Northwood, Roseland and Southwood Schools are FDK sites for September 2013

Capacity FTE	Central	Glenwood	Northwood	Oakwood	Southwood	Roseland	Talbot Trail	Total Elementary	Massey
STUDENT SPACE									
AS OF SEPTEMBER 2010									
OTG Cap	429	394	794		400	558	712	3287	1647
Portables			46		46		92	184	
PortaPak									
Total Cap	429	394	840		446	558	804	3471	1647
ENROLMENT PATTERNS									
Enrolment FTE	Central	Glenwood	Northwood	Oakwood	Southwood	Roseland	Talbot Trail	Total Elementary	Massey
2009	299	257	662	170	357	451	826	3021	1516
2010	288	399	703	163	343	429	820	3144	1617
2011	282	504	758	153	364	463	949	3473	1690
2012	256.5	338	742.5		416.5	440	748	2942	1741
2013	243	316	871		486	485	785.5	3186.5	1735.0
% OTG Cap	57%	80%	110%		122%	87%	110%	97%	105%
% Tot Cap	57%	80%	104%		109%	87%	98%	92%	105%
FACILITY CONDITION INDICES									
Current FCI	23.70%	24.60%	17.20%		26.00%	32.80%	0%		36.1%
Renewal \$	1,993,835	1,906,760	2,366,611		2,191,563	3,463,771	-	9,928,705	13,117,905
TOTAL RENEWAL FOR FAMILY								23,046,610	
FUTURE HOUSING DEVELOPMENTS - Pupil Yield									
2014-18	0	0	30		0	4	3	37	27
2019-23	0	0	60		0	10	3	73	53
2024-28	0	0	91		0	16	3	110	80
NET ENROLMENT PROJECTIONS									
2018	166	281	884		478	458	819	3086	1617
% OTG Cap	38.7%	71.3%	111.3%		119.5%	82.1%	115.0%	93.9%	98.2%
2023	162	280	910		512	457	792	3113	1452
% OTG Cap	37.8%	71.1%	114.6%		128.0%	81.9%	111.2%	95%	88.2%
2028	161	281	927		513	460	795	3137	1466
% OTG Cap	37.5%	71.3%	116.8%		128.3%	82.4%	111.7%	95.4%	89.0%

The regeneration of South Windsor continues, more so in new housing than in existing homes. 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 Northwood catchment areas. The Talbot Trail boundary is close to being built out and the growth experienced in that area in recent years will not continue. 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 of over of 1700 students, Vincent Massey is the largest secondary school within our Board. Significant declines in enrolment are expected by 2023 and will continue well into the future. 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 in the next decade.

Central School continues to experience declining enrolment. The OTG capacity of the school is 429 and the enrolment for September 2013 is 243 students, representing a 57% utilization rate. Enrolment projections indicate a pattern of continuous decline to less than 40% utilization rate by 2018. Development within its boundary area is nearly complete. At the conclusion of the 2010 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%. Current utilization is hovering around that number but FDK has not yet been implemented. 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 316 students is expected to decrease to approximately 280 students by 2023, representing a 9% decline in utilization rate over a 10 year span. When Oakwood School closed and students transitioned to Glenwood in September 2012, the rate of declining enrolment was tempered. At the same time, Glenwood reverted to an English track school. The school will have to be monitored over the next few 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 has created challenges with the implementation of FDK this year. Two portables have been added to the site. 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.

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. However, FDK was implemented this year causing a significant increase in enrolment and these enrolments are anticipated to increase over the next 10 years. Portables will continue to be used.

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 lessened this excess as some students were redirected to Roseland, effective September 2012. The increase in enrolments that was experienced as a result of this action is expected to level. There will be some new housing development continuing in the area.

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 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, although portables remain on site at the present time. The adjoining new residential neighbourhoods are reaching build-out, and enrolment projections indicate that the school has likely reached its peak and should start to return to its design capacity.

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 in September 2010; Forest Glade PS added FDK in September 2012

Hetherington and Suzuki Schools are FDK sites for Sep 2013

Renewal needs updated by MoE in 2011 for Eastwood, Forest Glade, Parkview and Princess Elizabeth

Effective September 2014, Forest Glade becomes phased in dual track F.I. program. F.I. students only will transition to grade 9 F.I. program at Herman; English FG will continue to feed Riverside SS.

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	340	308	294	549	2558	1329
Portables						23	23	
PortaPak								
Total Cap	371	696	340	308	294	572	2581	1329
ENROLMENT PATTERNS								
Enrolment FTE	Eastwood	Forest Glade and Primary Learning Centre	Hetherington	Parkview	Princess Elizabeth	Dr. Suzuki School	Total Elementary	Riverside
2009	339	529.5	337	239	214		1658	1080
2010	350	523.5	299	232	210	472	2085	1056
2011	329	532	329	258	228	550	2226	1023
2012	324	504	283.5	245	200	491.5	2048	982
2013	297	478	280	223	191.5	593	2062.5	944
% OTG Cap	80%	69%	82%	72%	65%	108%	81%	71%
% Tot Cap	80%	69%	82%	72%	65%	104%	80%	71%
FACILITY CONDITION INDICES								
Current FCI	11.10%	58.60%	33.50%	58.00%	48.60%	0.00%		48.40%
Renewal \$	2,651,250	8,844,228	2,582,863	3,692,031	3,315,375	-	21,085,747	16,756,389
TOTAL RENEWAL FOR FAMILY							37,842,136	
FUTURE HOUSING DEVELOPMENTS - Pupil Yield								
2014-18	0	30	2	6	0	0	38	27
2019-23	0	60	2	11	0	0	73	53
2024-28	0	91	2	11	0	0	104	75
2018								
	283	658	253	185	215	627	2221	848
% OTG Cap	76.3%	94.5%	74.4%	60.1%	73%	114.2%	86.8%	63.8%
2023								
	278	829	248	175	230	645	2405	753
% OTG Cap	74.9%	119.1%	72.9%	56.8%	78%	117.5%	94.0%	57%
2028								
	277	822	248	172	231	650	2400	776
% OTG Cap	74.7%	118%	72.9%	55.8%	79%	118.4%	93.8%	58.4%

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.

Future development over the next two decades in the City's Sandwich South Planning District located south of the airport may impact enrolment in this family. Growth 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 has 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. 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. However, the current empty spaces existent throughout this family of schools may also lend to a consolidation of schools as a solution.

Riverside Secondary School's enrolment has been steady over the years. Operating slightly more than 70% capacity, 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. Riverside SS is also a school in a unique geographic location, central to two co-terminous board secondary schools. Perhaps some creative thinking and strategic planning is necessary to fill the spaces while convincing more of the secondary students abroad to enroll at Riverside.

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 has been very little excess space at this school. With the implementation of FDK in September 2013, it was necessary to place a portable on site. The school is popular and real estate in the vicinity has become desirable.

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. The increases in enrolment seen initially with the implementation of FDK in September 2010 have leveled. Specialized programs, ESL, are offered at Eastwood with the extra space.

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.

A further change will be affected as a result of a recommendation of the Tecumseh Family of Schools' Program and Accommodation Review made by trustees on November 19, 2013. Forest Glade School will become a dual track F.I. school as of September 2014. Specifically, any future students desiring a French Immersion program who live west of Banwell Road and north of E.C. Row Expressway will attend Forest Glade Public School. (This area currently feeds into Tecumseh Vista Academy for French Immersion). The French Immersion program will be phased in, beginning with Junior Kindergarten in September 2014. Each subsequent year, another grade will be added. This new program will service students in their own community who would have had to travel to Tecumseh Vista Academy for French Immersion. With a boundary adjustment between Tecumseh Vista and Herman approved on November 19, 2013, the Forest Glade F.I. program will feed into the secondary F.I. program at Herman.

Hetherington School has experienced declining enrolment, but projections indicate stabilization after the next 5 years. Utilization rates will remain around 74% and the implementation of FDK in September 2013 should assist in maintaining 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 223 students for September, 2013. Enrolment projections indicate that the utilization rate will decline 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. FDK will be implemented in September 2014. The poor FCI, coupled with the fact that it is small, could make it a school to be monitored for possible future accommodation studies.

Princess Elizabeth School has experienced declining enrolment, but projections indicate a slight increase and stabilization over the next 5 years at around 230 students, which represents a 78% utilization rate. FDK will be implemented in September 2014. The poor FCI, coupled with the fact that it is small, 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	734	2807	1035
Portables	46			69		115	42
PortaPak		230				230	
Total Cap	628	451	625	714	734	3152	1077
ENROLMENT PATTERNS							
Enrolment FTE	LaSalle	Prince Andrew	Sandwich West	Bellewood	Giles Campus FI	Total Elementary	Sandwich SS
2009	607.5	381	554	688		1542	1067
2010	623.5	363	543	719		2248	1018
2011	674	404	618	768		2464	1034
2012	641	412	636	618	344	2651	1044
2013	637	381	678	659	495	2850.0	990
% OTG Cap	109.5%	172%	108%	102%	67%	102%	95.7%
% Tot Cap	101%	84%	108%	92%	67%	90%	92%
FUTURE HOUSING DEVELOPMENTS - Pupil Yield							
2014-18	14	41	14	0	0	69	56
2019-23	21	82	34	0	0	137	112
2023-28	21	117	69	0	0	207	168
FACILITY CONDITION INDICES							
Current FCI	3.70%	75.80%	30.30%	16.30%			32.30%
Renewal \$	449,400	4,256,700	3,431,400	1,988,655		10,126,155	8,021,241
TOTAL RENEWAL FOR FAMILY						18,147,396	
NET ENROLMENT PROJECTIONS							
2018	560	380	766	865	734	3305	1097
% OTG Cap	96.2%	171.9%	122.6%	134.1%	100.0%	117.7%	106.0%
2023	568	391	801	907	799	3466	1175
% OTG Cap	97.6%	176.9%	128.2%	140.6%	108.9%	123.5%	113.5%
2028	563	400	831	908	780	3482	1288
% OTG Cap	96.7%	181.0%	133.0%	140.8%	106.3%	124.0%	124.4%

Residential activity in LaSalle has been less affected by the recession, having recorded the second highest population growth of the county towns in recent years. In fact, LaSalle was on track to rival Lakeshore with an annual permit rate around 200 units for 2012. Should 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 that Bellewood FI School and Giles Campus FI School are now part of this family of schools, Sandwich Secondary School is projected to grow in the future, continuing to operate above its capacity, at 113% by 2023. We will need to

monitor and plan appropriately to accommodate this growth which may require portables initially and a permanent addition should the growth sustain.

LaSalle Public School enrolment projections show a drop and then a stabilization allowing it to comfortably house all of its students without the need for portables within the next 10 years. The implementation of FDK in September 2012 did not see significant increases in enrolments and two portables currently remain onsite. 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, to this time, it has not led to the capacity challenges that the Board has experienced in other areas. Enrolments were increased significantly this year and 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. Three portables are currently on the Bellewood site. Significant FDK renovations and additional classrooms are being added for September 2014.

The Giles Campus French Immersion Public School was opened in September 2012 as a result of Bellewood School's boundary adjustment. Students residing north of the EC Row Expressway were transitioned to a new facility in a temporary location at the Giles Campus French Immersion Public School (in the former Lowe building) until a permanent French Immersion location, west of Walker Rd. and North of EC Row, to serve this community is found. Now in its second year of operation, enrolment at Giles Campus School is around 500, with a new group of students being transitioned in September 2013, as a result of McCallum School's western boundary adjustment. The third floor has been opened to assist in accommodating the additional students. The first floor is used as a storage area for the Board's surplus equipment and furniture needs. As mandated by trustees, the Board continues to pursue a permanent site for this newly established school and its students.

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

Tecumseh Vista Academy is an FDK site for 2013

Victoria PS will closed effective June 2014 and students will transition to A.V. Graham for September 2014

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			138	207	
PortaPak						
Total Cap	308	499	366	951	2124	462
ENROLMENT PATTERNS						
Enrolment FT	DM Eagle*	A V Graham	Victoria*	Tecumseh Elem	Total Elementary	Tecumseh Sec
2009	263	514	247			
2010	290	498	242		1030	
2011	292	361	193	745	1591	107
2012	260	354	136	763.5	1514	276.5
2013	250.0	352	132.5	1005	1740	454
% OTG Cap	105%	70.5%	36%	124%	91%	98%
% Tot Cap	81%	70.5%	36%	106%	82%	98%
FACILITY CONDITION INDICES						
Current FCI	66.60%	27.60%	50.10%	0.00%		0.00%
Renewal \$	4,037,778	2,891,202	3,873,450		10,802,430	
TOTAL RENEWAL FOR FAMILY					10,802,430	
FUTURE HOUSING DEVELOPMENTS - PUPIL YIELD						
2014-18	8	0	0	11	19	66
2019-23	8	0	0	63	71	249
2024-28	8	0	0	192	200	503
NET ENROLMENT PROJECTIONS						
2018	215	410		976	1601	715
% OTG Cap	90%	82.2%		120.0%	83.5%	155%
2023	205	400		893	1498	741
% OTG Cap	85.8%	80.2%		109.8%	78.1%	160.4%
2028	204	393		982	1579	680
% OTG Cap	85.4%	78.8%		120.8%	82.4%	147.2%

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 has experienced capacity challenges in its' third year of being open.

The Tecumseh Family of Schools' Program and Accommodation Review concluded in November 2013. On November 19, 2013 in an effort to relieve accommodation pressures at Tecumseh Vista

Academy, Trustees approved a motion to adjust the elementary school's French Immersion boundaries; specifically, any future students desiring the French Immersion program who live west of Banwell Road and north of E.C. Row Expressway will attend Forest Glade Public School. The French Immersion program will be phased in, beginning with Junior Kindergarten in September 2014. Each year thereafter, another grade will be added. Any students currently attending Tecumseh Vista Academy's French Immersion program will be granted a limited exception to remain at that school with transportation, however, any siblings not already in attendance will follow the new boundary.

Tecumseh Vista Academy's secondary French Immersion boundary will also be adjusted to bring this into line with the elementary boundary. Thus, the Forest Glade FI grade 8 to grade 9 students will attend the Herman Secondary School FI program.

The municipality of Tecumseh and the town of Harrow have been 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. Part of the mandate of the Tecumseh PARC was to review trends and projections with a view to realigning program delivery in that community.

Victoria Public School's student population has been in a declining pattern and 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. On November 19, 2013, trustees approved a motion to close the school effective June 2014. Students will transition to A.V. Graham School for September 2014. A.V. Graham has been experiencing declining enrolment and boundary changes due to TVA. Current and projected enrolments were indicating over 200 empty student spaces over the next few years and as a result the building will accommodate the Victoria students. Effective September 2014, A.V. Graham School will operate as a K-8 school. With FDK in September 2014, the utilization rates will improve greatly over the next decade.

D.M. Eagle is a small school with a history of consistent enrolment. Projections indicated the need for the continued use of portables with the implementation of FDK in September 2014. The school's significant renewal needs are of concern, along with the FCI, and aging infrastructure of the portables and the existing building. Trustees have resolved to pursue funding from the Ministry of Education to build a new K-8 dual track school in the north shore area or to expand A.V. Graham with the building of a new addition to eventually incorporate the D.M. Eagle school community. We do not anticipate this to be of immediate concern for the D.M. Eagle school community.

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. The Board's capital plan has been submitted to the Ministry of Education for approval with the expansion of Tecumseh Vista's secondary panel as a high priority. Enrolments at Tecumseh Vista Academy, in both panels, will continue to be monitored into the future.

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
Beaton and Begley Schools are FDK sites for Sep 2013

Capacity FTE	Beaton	King Edward	Begley	Prince Edward	Total Elementary	Walkerville
STUDENT SPACE						
AS OF SEPTEMBER 2010						
OTG Cap	406	426	574	612	2018	870
Portables						
PortaPak						
Total Cap	406	426	574	612	2018	870
ENROLMENT PATTERNS						
Enrolment FTE	Beaton	King Edward	Begley	Prince Edward	Total Elementary	Walkerville
2009	349	355	414.5	388	1506	943
2010	319	352	451.5	409	1532	920
2011	333	386	512	428	1659	931
2012	315.5	365	460	432	1573	965
2013	344	362	542	428	1676	925
% OTG Cap	85%	85%	94%	70%	83%	106%
% Tot Cap	85%	85%	94%	70%	83%	106%
FACILITY CONDITION INDICES						
Current FCI	93.20%	26.40%	0.00%	78.00%		55.70%
Renewal \$	7,166,250	2,404,147	-	9,232,125	18,802,522	12,713,400
TOTAL RENEWAL FOR FAMILY					31,515,922	
FUTURE HOUSING DEVELOPMENTS - Pupil Yield						
2014-18	0	0	0	0	0	0
2019-23	0	0	0	0	0	0
2024-28	0	0	0	0	0	0
NET ENROLMENT PROJECTIONS						
2018	323	414	544	458	1739	870
% OTG Cap	79.6%	97.2%	95%	74.8%	86.2%	100.0%
2023	322	423	529	465	1739	919
% OTG Cap	79.3%	99.3%	92.2%	76.0%	86.2%	105.6%
2028	324	422	529	467	1742	936
% OTG Cap	79.8%	99.1%	92.2%	76%	86.3%	107.6%

This family of schools is located in an older section of the city where student enrolment does not depend on 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 the same declining enrolment pattern as our other secondary schools. This school 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 has increased slightly, operating at 85% capacity, despite the fact that over 26% 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 challenges are significant. Decisions with respect to accommodation opportunities will have to be reviewed in the very near future.

King Edward continues to operate at a constant enrolment level with a utilization rate of 85% but this again is another school with an open boundary that has a large out of district enrolment. Approximately 35% of its student population is out of district, making it a school that does not serve its own community. The majority of those out of district students hail from Begley and Prince Edward schools' districts. Enrolment projections indicate a slight decrease over the next 5 years, but the question remains as to how many are actually from the King Edward boundary. The implementation of FDK in September 2012 has had little 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 70% utilization with 185 empty student spaces currently. Enrolments are projected to increase to 76% utilization over the next ten years.

Begley School is home to the province's unique "Arabic to English language" learning program. Begley's current enrolment represents a 94% utilization rate with a projected increase in enrolment over the next 5 years. 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 saw an increase in enrolments.

It must also be noted that the implementation of FDK for an open boundary school limited enrolment in the program to only those families in the school's district, or those families already having older siblings attending the school. Child Care exceptions remained the same.

Vocational Schools

Renewal needs updated by MoE in 2011 for Century

Century School will close in June 2014. Effective September 2014, a comprehensive secondary school will open on the Century site. This school will be known as Westview Freedom Academy.

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
2009	454	484	938
2010	403	417	820
2011	421	386	807
2012	360	351	711
2013	337	343	680
% OTG Cap	40%	55%	46%
% Tot Cap	40%	53%	45%
FACILITY CONDITION INDICES			
Current FCI	63.70%	28.50%	
Renewal \$	14,043,416	4,505,119	
TOTAL RENEWAL FOR FAMILY			18,548,535
FUTURE HOUSING DEVELOPMENTS - Pupil Yield			
2014-18		0	0
2019-23		0	0
2024-28		0	0
NET ENROLMENT PROJECTIONS			
2018		317	317
% OTG Cap		50.6%	21.5%
2023		299	299
% OTG Cap		47.7%	20.3%
2028		304	304
% OTG Cap		48.5%	20.6%

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 over the years.

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 was projected to continue with a utilization rate of just over 50% within the next five years. Western demonstrates a similar pattern of declining enrolment with utilization rates will remain just under 50% over the next ten years.

On November 19, 2012, trustees approved a motion to close Forster Secondary School effective June 2014. Forster students will transition to the existing Century Secondary School site which will become

a comprehensive secondary school offering full academic programming as required. This school will be known as Westview Freedom Academy. 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 Westview Freedom Academy. Moving forward from that time, the Forster Family of Schools becomes known as the Westview Freedom Academy Family of Schools (WFA Family).

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. This paralleled with a low utilization rate, increasing FCI and declining enrolment may warrant accommodation reviews in the future. Following Century's reformation to a neighbourhood secondary school, Western will remain as the Board's only vocational magnet school, drawing students from across the county.

7. RECOMMENDATIONS FOR 2013-2014

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 CONDUCT A BOARD-WIDE REVIEW OF ALL GECDSB SCHOOLS AND PROGRAMS CONSIDERING DECLINING ENROLMENT AND INCREASING RENEWAL NEEDS FOR THE PURPOSE OF BRINGING FORWARD UPDATED INFORMATION.**

- 2. THAT THE SUPERINTENDENT RESPONSIBLE FOR ACCOMMODATIONS INVESTIGATE THE POTENTIAL IMPACT OF OPEN VERSUS CLOSED BOUNDARIES ON CAPACITY ISSUES IN ELEMENTARY AND SECONDARY SCHOOLS OF THE GECDSB.**

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 transitioned 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 subsequently 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 16+ room addition to Bellewood French Immersion School in South Windsor opened in September 2007.
 - (i) Construction of the phase one and 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 Dr. David Suzuki School opened in September 2010
 - (l) 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 sold) 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 School in June 2011 (declared surplus, being rezoned).
- (o) Closure of Oakwood School in June 2012 (declared surplus to needs).
- (p) Closure of Harrow Junior School in June 2012 (declared surplus to needs).
- (q) Closure of Ruthven School in June 2013 (declared surplus to needs).
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 (most recent adjustment 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.
- (m) Boundary adjustments between McCallum and Giles Campus Schools implemented in September 2013.
- (n) Boundary adjustments between Maxwell and Coronation Schools implemented in September 2013.
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.