

**GREATER ESSEX COUNTY
DISTRICT SCHOOL BOARD**

**ANNUAL ACCOMMODATION
and
CAPITAL PLANNING REPORT**

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GREATER ESSEX COUNTY

DISTRICT SCHOOL BOARD

2014-2015 ACCOMMODATION AND CAPITAL PLANNING REPORT

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**GREATER ESSEX COUNTY
DISTRICT SCHOOL BOARD
2014-15 ACCOMMODATION AND CAPITAL
PLANNING REPORT**

1. OVERVIEW

SYSTEM

Many changes have taken place for September of 2014. Full Day Kindergarten (FDK) is operational in all of the Board's elementary schools, renovations and additions to buildings having been completed over the summer to accommodate our youngest learners. Our new elementary school, West Gate Public School, opened replacing Benson and Taylor Schools. Victoria Public School closed and students transitioned to A.V. Graham School which is now operating as a JK-grade 8 school, falling into line with the manner in which program is delivered throughout the majority of the Board. A boundary adjustment with Centennial Central, Belle River Public and Lakeshore Discovery took place, shifting a large portion of the student population from Lakeshore Discovery to Belle River Public School. As a result, a brand new eight classroom addition and various other renovations were added to Belle River PS. Construction on the new Essex District High School is going well and planning for the new Leamington District Secondary School and the 411 student secondary school addition to Tecumseh Vista Academy continues. Forster Secondary School has closed. The students transitioned to a comprehensive secondary school, the newly named Westview Freedom Academy on the former Century site. Extensive renovations will occur over the next year in all facets of the building. Lastly, the funding request submitted for the Herman Secondary School, McCallum and McGregor PARC recommendations as a Capital Priority has been approved by the Ministry of Education. Thus, the initial planning stages are underway to close Gordon McGregor PS and transition the students into the McCallum site to be renamed, and transitioning the McCallum students into Herman Secondary School to create a new JK-12 school.

For the 2014-15 school year, the Greater Essex County District School Board is serving a total of 35,558 students in fifty-five elementary schools, fourteen secondary schools, one K-12 school, one 7-12 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 LDCC in all our Secondary Schools, STEPS and GAINS programs in both panels, French Immersion, various Student 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. The final phase-in of FDK sites has further aggravated demands on student space within some schools, while others continue to be significantly under capacity.

As of October 31, 2014 the Board of Trustees approved the GECDSB Capital Priority submissions to the Ministry. As submitted, Giles Public School was the first Capital Priority on the list. This submission stems from the 2011 South Windsor and French Immersion PARC from which Giles Public School was created as a temporary site, in hopes of attaining a new permanent site in the near future. Our second submission, based on the 2011 Kingsville PARC, is for a new JK-12 school consolidating Jack Miner Public School, Kingsville Public School, and Kingsville District High School. The third submission based on the 2014 Tecumseh PARC, is to close DM Eagle Public School and build a new dual track JK-8 school in the North Shore, or as a secondary submission, build a new addition to the existing AV Graham Public School to accommodate the entire population of the current DM Eagle Public School.

2. ACCOMMODATION ANALYSIS

GENERAL

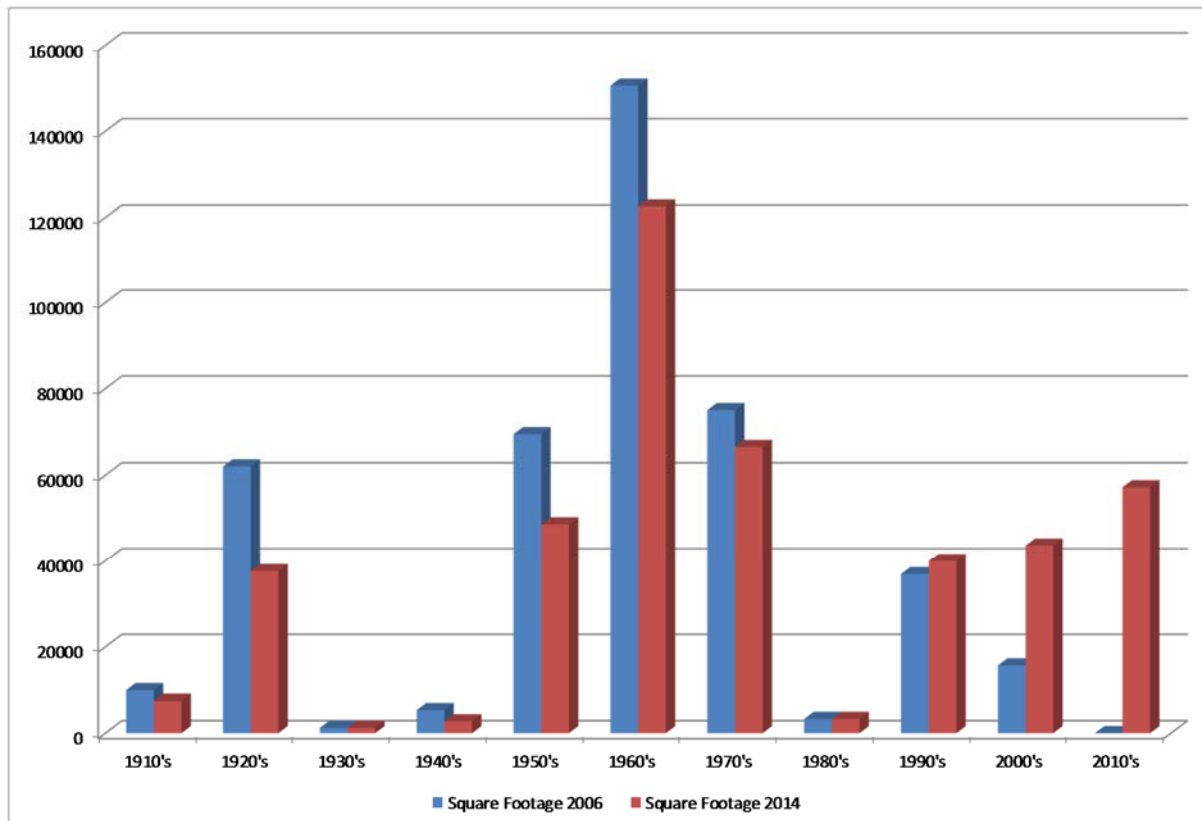
The primary objective of all accommodation studies is to support student learning and achievement. This is accomplished through maximizing efficiencies so that as a Board we can be equitable in the allocation of student programs, services and resources, while also continuing to be fiscally responsible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

Considerations addressed in our accommodation analysis include the following: infrastructure, space utilization, renewal costs, funding, models of program delivery, specialized programs, and student enrolment.

With over 6,000 empty student spaces in our permanent structures, not including the portables and portapaks, the Greater Essex County District School Board has to make some serious decisions in both the short and long term. Ministry of Education funding has undergone some significant changes. It is our belief that all Program and Accommodation Reviews can no longer only examine families of schools in isolation. A number of our secondary schools cannot sustain their enrolments over time; several are now operating well under 85% capacity. Moving forward, we will focus on neighbourhoods/communities and geographic regions as deemed appropriate. Thus, the outcome would be a sustainable population that allows for efficiencies in staff, resources and spaces, while improving the opportunities and wealth of programs and courses offered to our learners.

CURRENT INFRASTRUCTURE

The Greater Essex County District School Board is comprised of 76 buildings of which 71 are operating schools. The graph below illustrates the age of our current school infrastructure by decade compared to our operating infrastructure of eight years ago.



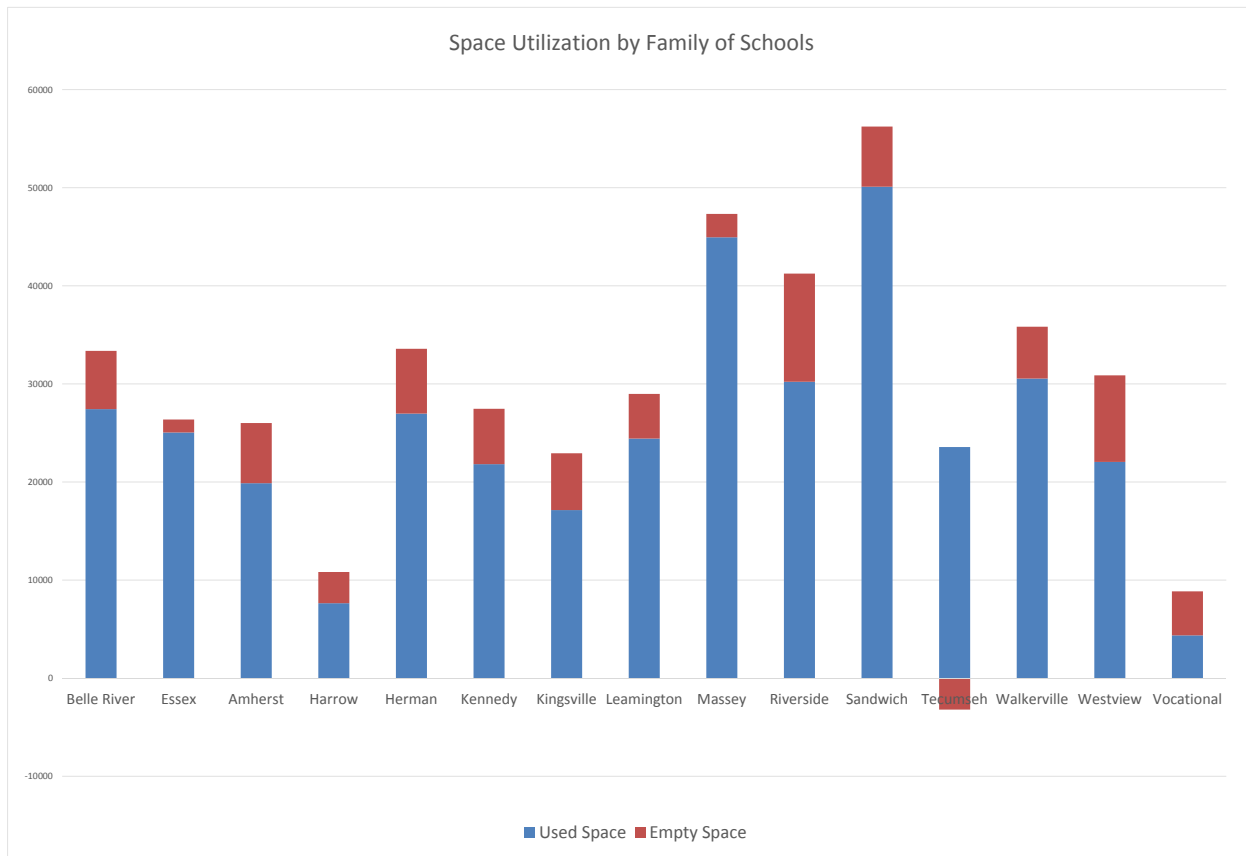
As depicted in the graph, significant in-roads have been made in closing older buildings and constructing newer infrastructure that better supports student programming. This has been accomplished through the implementation of PARC decisions that led to the consolidation, closure and replacement of schools, 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, Gordon McGregor and the construction of Talbot Trail and Tecumseh Vista Academy.

However, aging infrastructure remains a challenge with 10% of our buildings still greater than 90 years old and over 51% 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 430,865 square meters (4,637,792 square feet) of the Board’s total infrastructure. Currently, 16.4% or 74,129 square meters (797,922 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 16.4% or approximately \$5.7 million of the current Facility Services budget being utilized for the operation, cleaning and maintenance of surplus space.

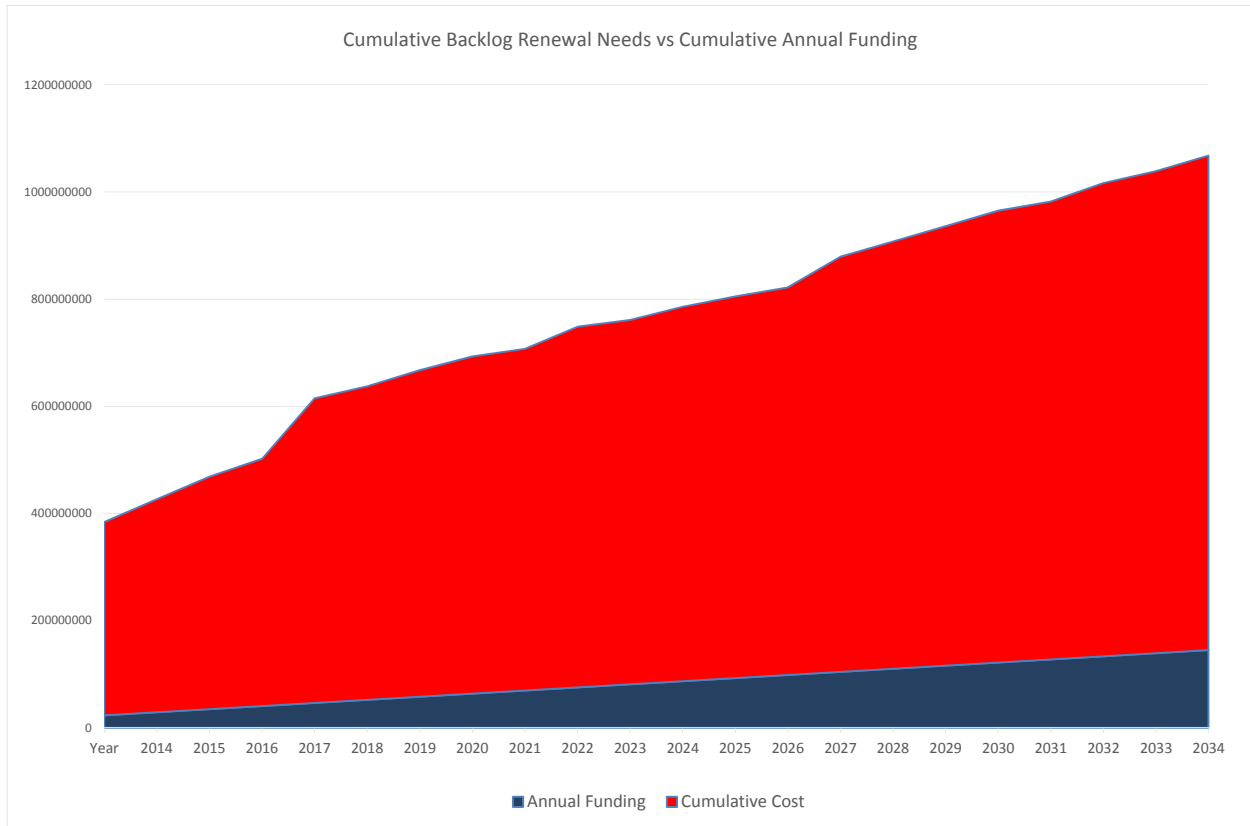
As more operational and renewal dollars are spent on empty square footage, compromises will have to be made in terms of reduced custodial staff with larger cleaning areas and reduced levels of maintenance.

RENEWAL

In 2003, the Ministry of Education completed an initiative in the province of Ontario whereby every school was assessed and 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. All school buildings, with the exception of one, have been assessed.

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 \$5.8 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.

School renewal funding, approximately \$5.8 million in 2014-15, covers major capital projects such as roofs, boilers, air conditioning units and pavement. A component of the school renewal funding is top-up funding. Top-up funding recognizes that renewal needs do not decrease at the same rate as a decrease in enrolment at a school. Starting in 2014-15, to encourage efficient use of school space, the Ministry reduced the maximum top-up funding to 95% and introduced a two-tiered system in which schools at, or below, 65% utilization only receive 10% top-up instead of 15%. This means that a school with enrolment less than 85% of on the ground (OTG) capacity, which is based on maximum pupil spaces, does not receive additional funding to cover operating inefficiencies. This funding level only allows the Board to address the most urgent needs and is not adequate to address the Board’s total school renewal needs.

To address additional renewal needs, the Ministry has extended the School Condition Improvement (SCI) funding that was expected to end in 2013-14. This funding is allocated to the Board based primarily on the number of schools, excluding schools built since 2009, and schools for which the Board has received Ministry funding to substantially renovate and/or replace. The Board's portion of SCI funding in 2014-15 is approximately \$4.0 million.

Over the next four years, beginning in 2014-15, the Ministry will have available \$750 million in capital funding under the School Consolidation Capital (SCC) program. This funding will be allocated to boards on a business case basis for school consolidations, retrofits, and new schools which address excess capacity.

The school facility operations and maintenance budgets represent the Board's second largest budget, classroom teachers being the largest. Facility Services' budget is approximately \$34.5 million for the 2014-15 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, 2014, is approximately \$16.1 million. The current total of the Board supported capital projects that are to be funded total \$17 million.

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.

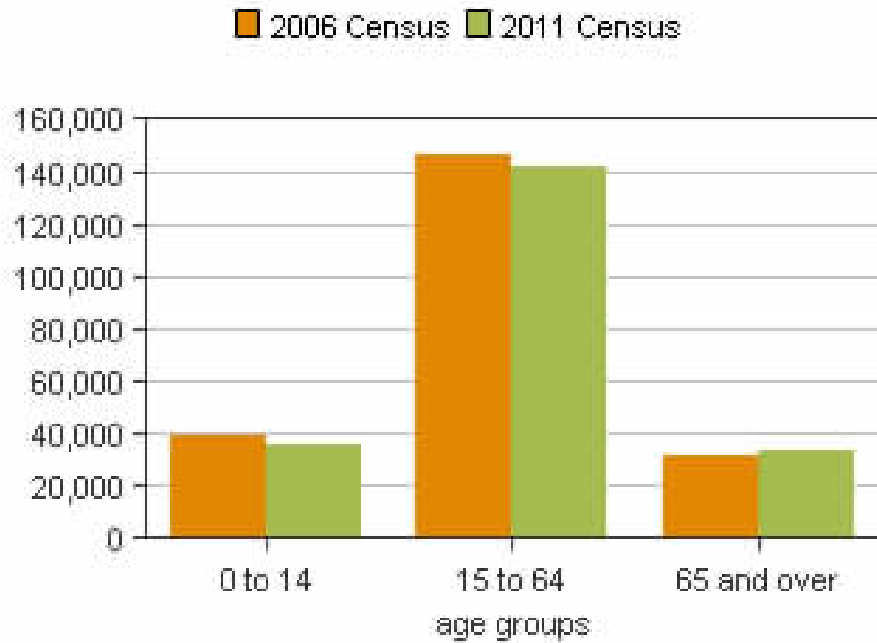
Census Subdivision	2011 Population	2006 Population	% Change
Windsor	210,891	216,473	-2.6
Lakeshore	34,546	33,245	3.9
LaSalle	28,643	27,652	3.6
Tecumseh	23,610	24,224	-2.5
Amherstburg	21,556	21,748	-.09
Essex	19,600	20,032	-2.2
Leamington	28,403	28,833	-1.5
Kingsville	21,362	20,908	2.2

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.

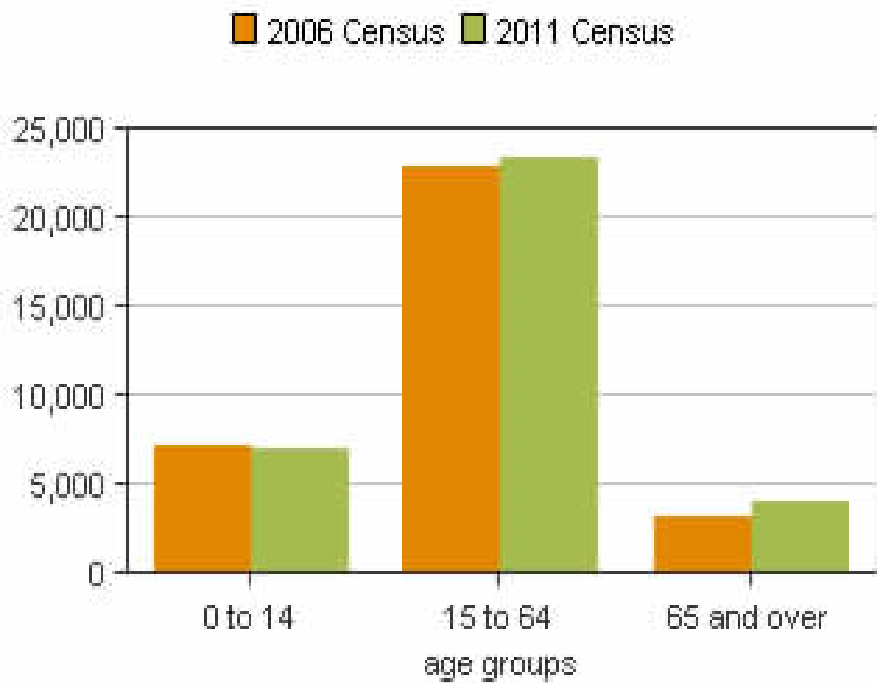
The second consistent pattern is the growth of the age group over the age of 65. The growth of this age group accounts for the increases in population that we have seen in many of our communities. Additionally, it has moderated the decline in population in other communities. This is not a local phenomenon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

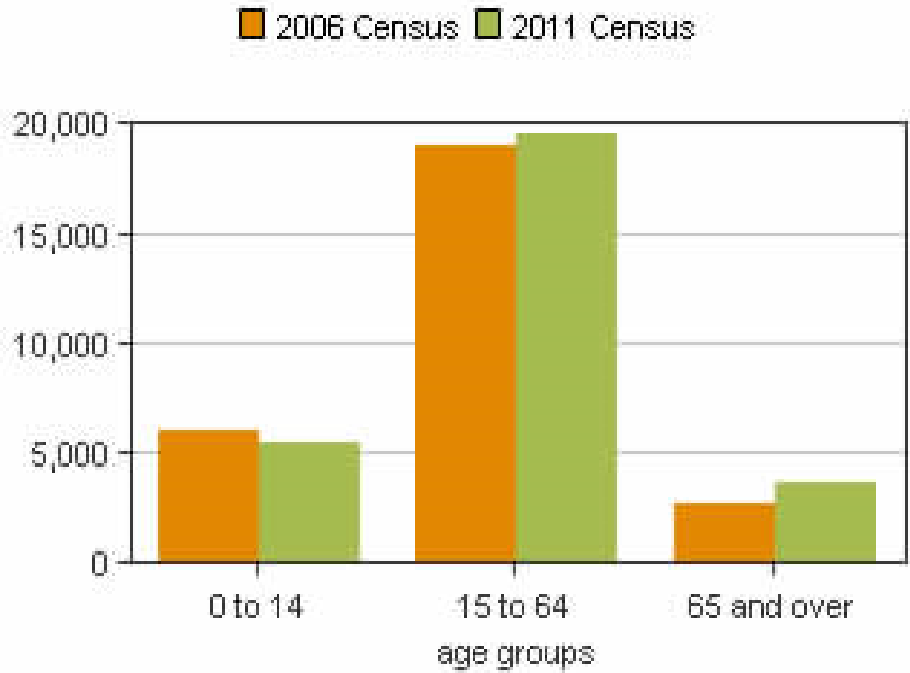
Windsor, CY – Age distribution



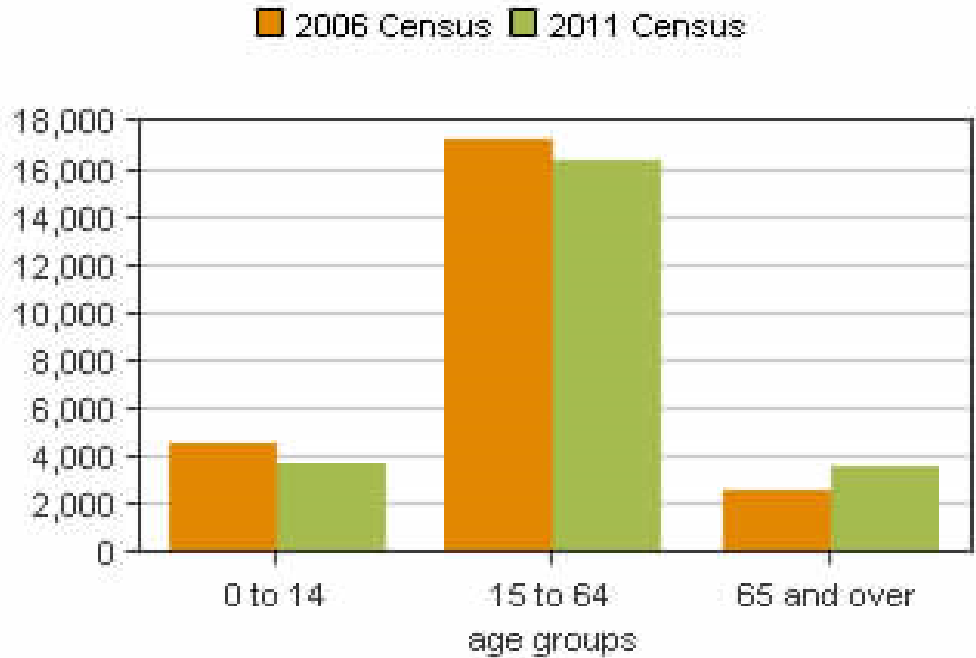
Lakeshore, T – Age distribution



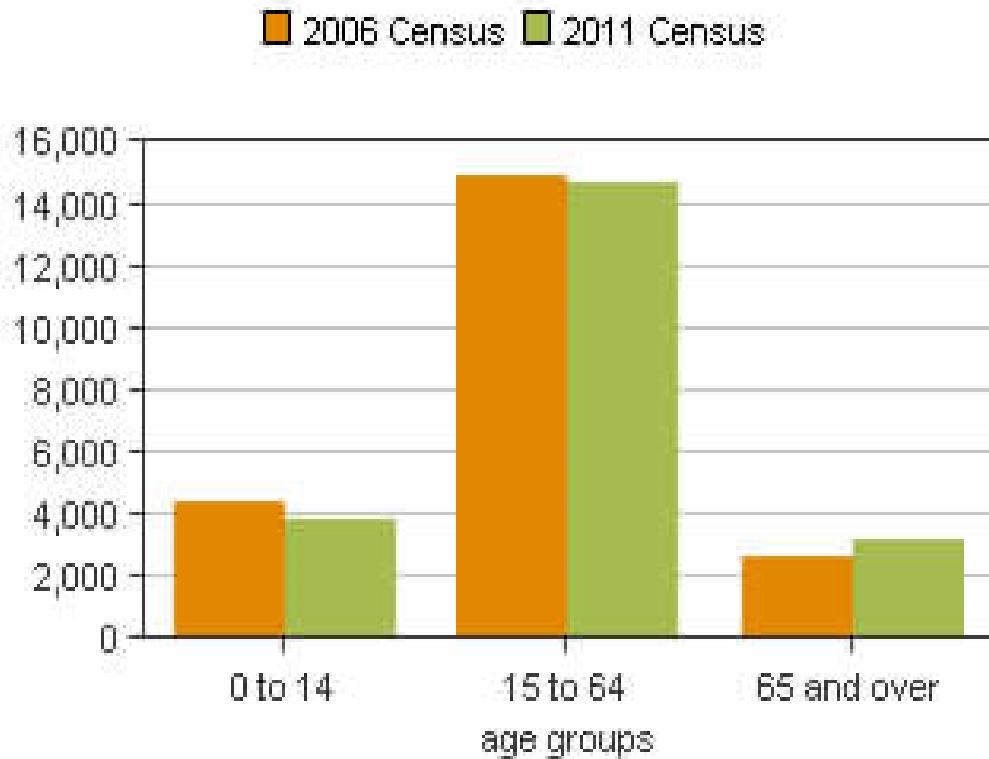
LaSalle, T – Age distribution



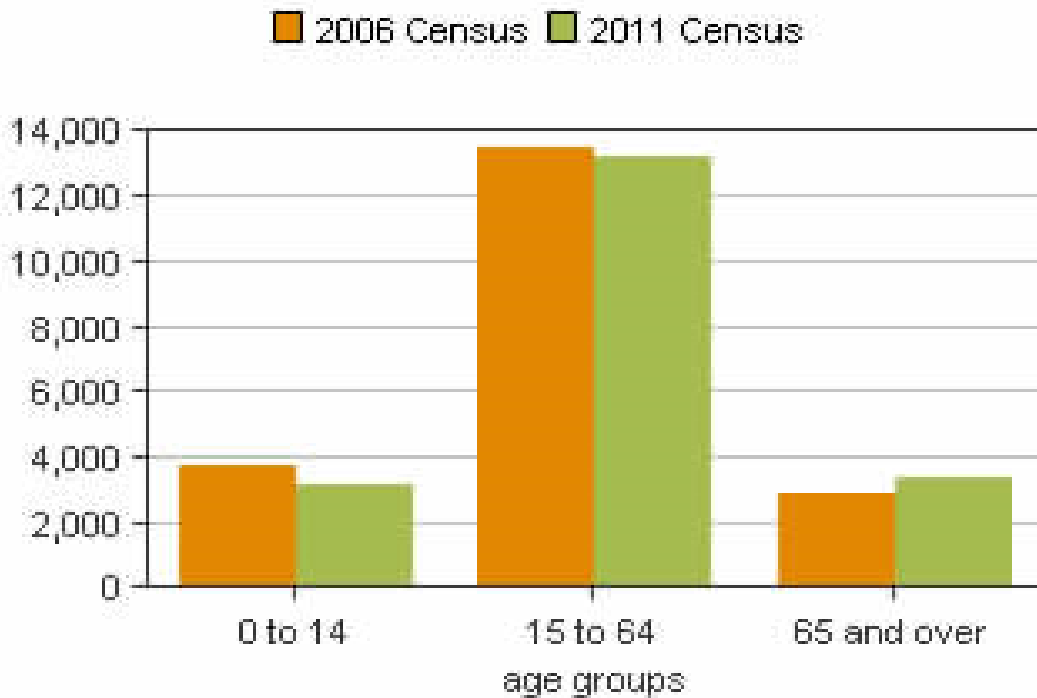
Tecumseh, T – Age distribution



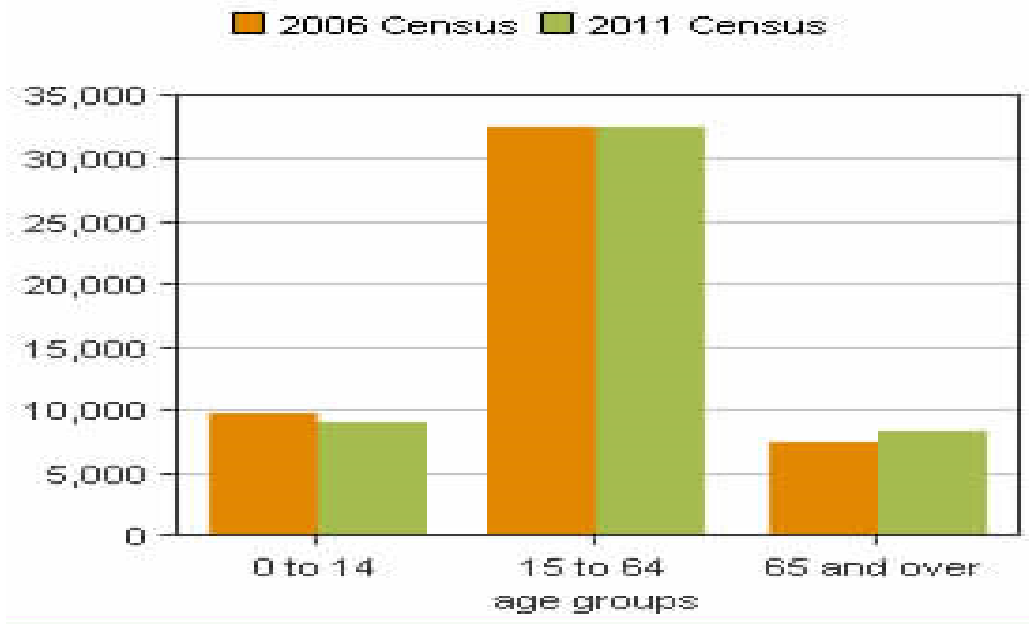
Amherstburg, T – Age distribution



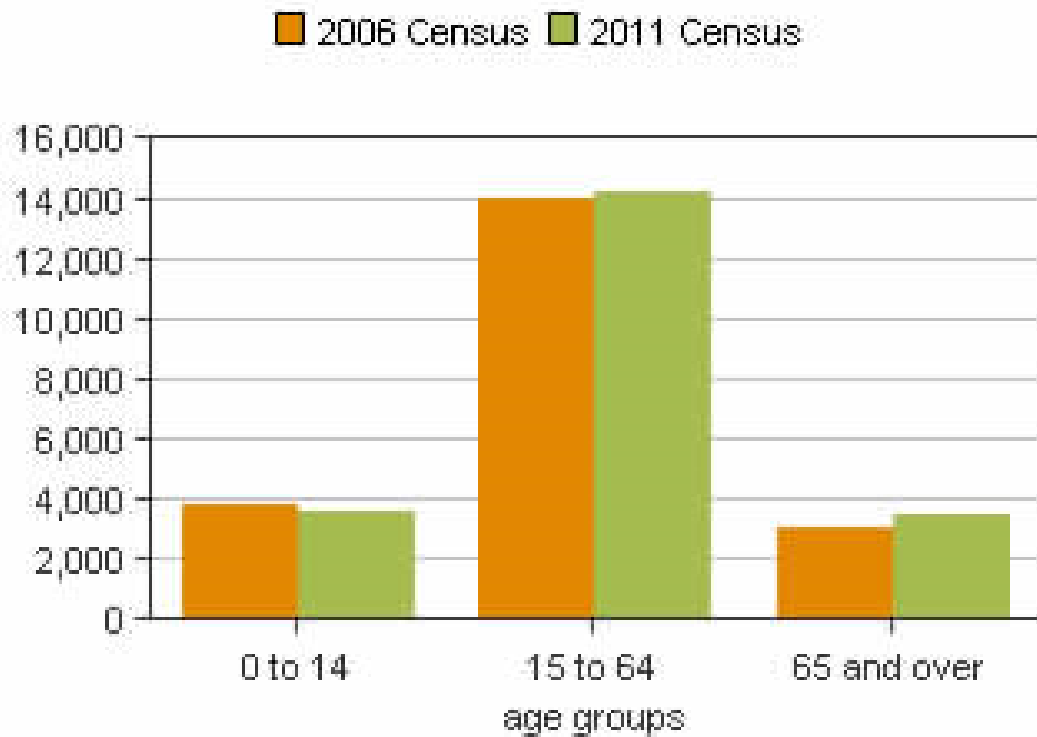
Essex, T – Age distribution



Leamington – Age distribution



Kingsville, T – Age distribution



FORECAST

Figure 1 is a forecast of the enrolments in our schools, based on September 22, 2014, 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	23,962	1.90	11,717	-2.71	35,679
2015	23,858	-0.43	11,832	0.98	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 September 22, 2014 enrolment projection statistics)

Enrolment projections show there will be some shifts up and down over the next fifteen years, however, by 2028 enrolments will have increased somewhat. Secondary enrolment will steadily decline and follow a pattern similar to that experienced throughout the elementary panel over the last 10 years. Elementary enrolments will increase steadily.

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 (Grade 1 to grade three), and 26 for all FDK classrooms that are now throughout the entire system. 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	27,043
Portables	1,269
Portapak	667
Total Capacity	28,979
Utilization rate	88%
Empty spaces	3,081

According to this method of calculating accommodation capacities, there are approximately 27,043 permanent elementary student spaces. In addition to these, there are approximately 1,269 student spaces in portables and 667 student spaces in portapaks.

a) Elementary Enrolment

With a preliminary enrolment of 23,962 students for 2014/15, Figure 2 indicates that we will have 3,081 empty spaces and be operating at 88% utilization rate in the elementary panel. When taking into consideration the total capacity, this is reduced to 82% utilization. This represents a 5% increase in utilization rates from the previous year.

b) Future Growth in the Elementary Panel

Elementary enrolment has increased with the full implementation of Full Day Kindergarten (FDK). 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 88% 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 88% 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 2014 enrolment projections: three of our elementary schools have populations less than 200 students (Gore Hill, Princess Elizabeth, Pelee Island); five of our elementary schools have populations between 200 and 250 (Centennial Central, Colchester North, Coronation, East Mersea, Parkview); nine of our elementary schools have populations between 250 and 300 students (Brock, Central, Maxwell, Mill Street, Malden, Mount Carmel-Blytheswood, M.D. Bennie, Eastwood and Hetherington). Our Board still has a significant number of elementary schools with low enrolments; 30% for the 2014-15 year have less than 320 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 demanded space in some of our most challenging areas in terms of over capacity. The degree to which our schools have been 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 14,635 spaces.

Figure 3

Capacity FTE	Secondary
OTG Capacity	14,635
Portables	189
Portapak	0
Total Capacity	14,824
Utilization rate	80%
Empty spaces	2,918

a) Secondary Enrolment

With a preliminary enrolment of 11,717 students for 2014/15, Figure 3 indicates that we will have 2,918 empty spaces and be operating at an 80 % utilization rate in the secondary panel. When taking into consideration the total capacity this is reduced to 79 % utilization. This represents a 3% improvement 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 2014 FTE preliminary enrolments: two of our secondary schools have populations of less than 350 students (Harrow, Western); ten of our secondary schools have populations of between 400 and 900 students without specialized programming (Belle River, Essex, Herman, General Amherst, Kennedy, Kingsville, Riverside, Tecumseh Vista, Walkerville, Westview), two secondary schools have between 900 and 1,000 students (Leamington, Sandwich), while one of our secondary schools has a student population over 1700 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. After Forster Secondary School closed in June 2014, students transitioned to Westview Freedom Academy, a new comprehensive secondary school at the former Century Secondary School site that has already, and will be, undergoing extensive renovations over the next year. Declining secondary enrolment and empty student spaces will require further examination.

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 3% 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. This has exceeded our goal as published in the Board's Energy Conservation and Demand Management Plan.

One significant energy initiative is the "Energy Conservation Challenge". This initiative has been offered for several years and has involved 35 schools this past year who volunteered to reduce energy usage in their schools through the management of occupant behaviour. This five month program resulted in \$100,000 of utility savings with 25% of the savings returned to the school for use in the EcoSchools program.

Another significant energy initiative is the possible implementation of the Ontario Power Authority "Feed-In Tariff" (FIT) Program. The Board has partnered with Reliant First Nations Partnership to install solar panels on the roofs of approximately 38 Board buildings through the FIT program. The Board would benefit by generating a revenue stream that could be utilized to address the current renewal backlog or other Board needs.

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.

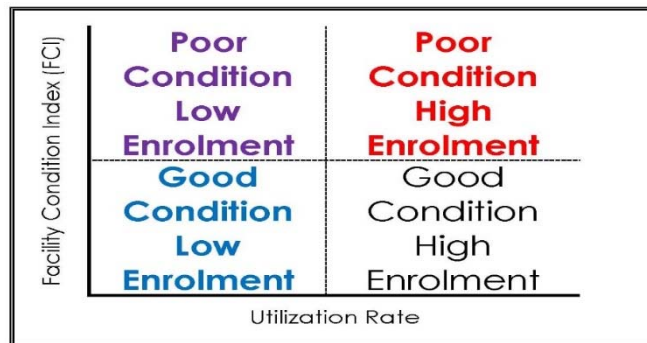
INFRASTRUCTURE

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 2014 (TCPS – 95% of the Schools Inspected)		\$ 286,373,579
<i>Actions to Date</i>		
Replacement Schools	Essex District High (1922) Benson (1915) Taylor (1950) Leamington District Secondary (1953)	
School Closures	Ruthven Forster Secondary Victoria	
Renewal Backlog Avoidance		\$ 48,630,588
<i>Future Approved Actions</i>		
School Closures	DM Eagle McGregor	
Replacement School	Kingsville District High (1953) Jack Miner Public (1956) Kingsville Public (1936) Giles Public School (1921)	
Renewal Backlog Avoidance		\$ 70,348,248

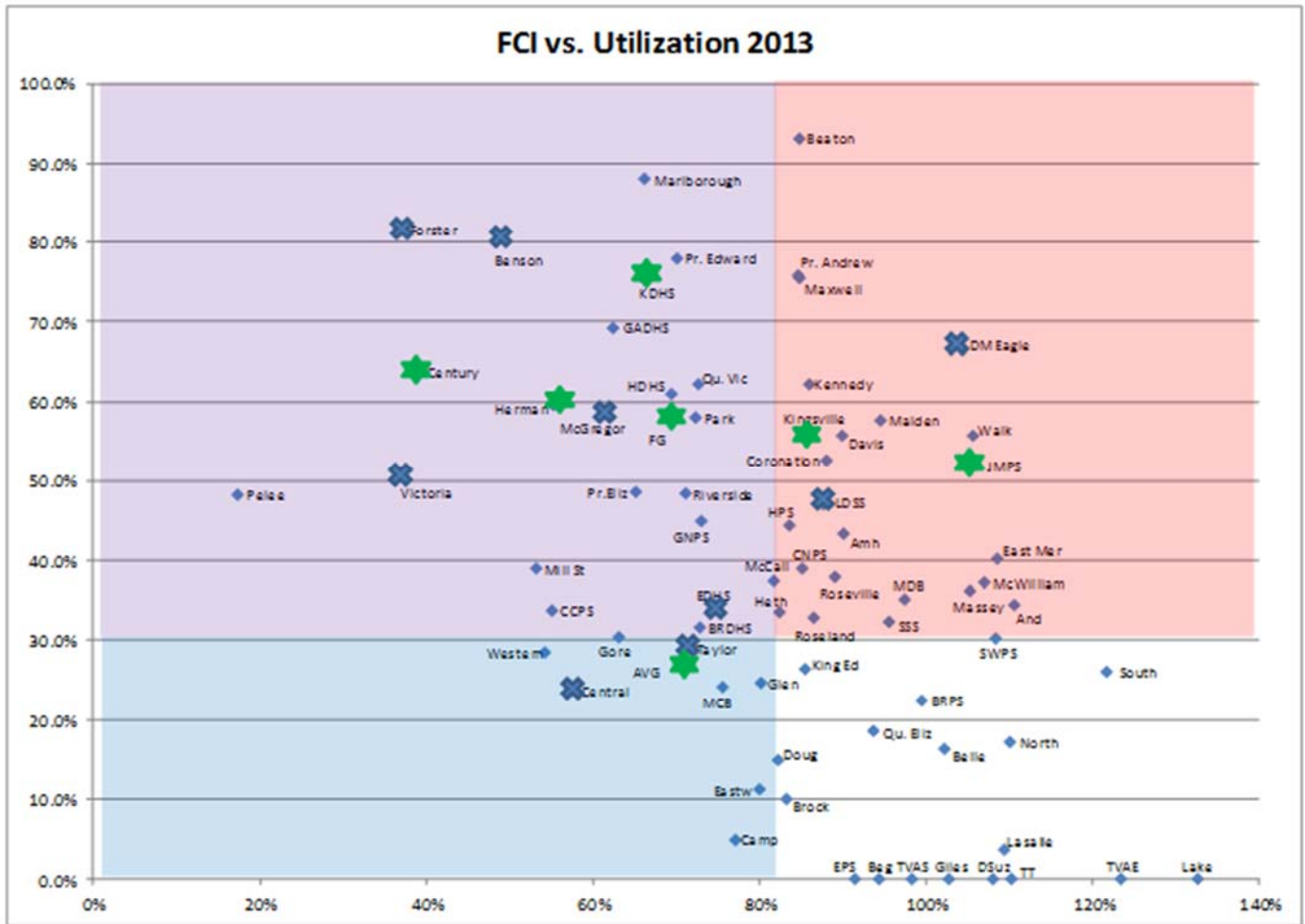
In determining opportunities for right sizing of school facilities and increasing operating efficiencies, several factors must be jointly considered including school utilization and building condition. The Facility Condition Index (FCI) allows school building condition to be compared between buildings 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 for the past year. The buildings landing in the red box indicate schools with poor building condition and enrolment greater than 85%. 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 x's 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.

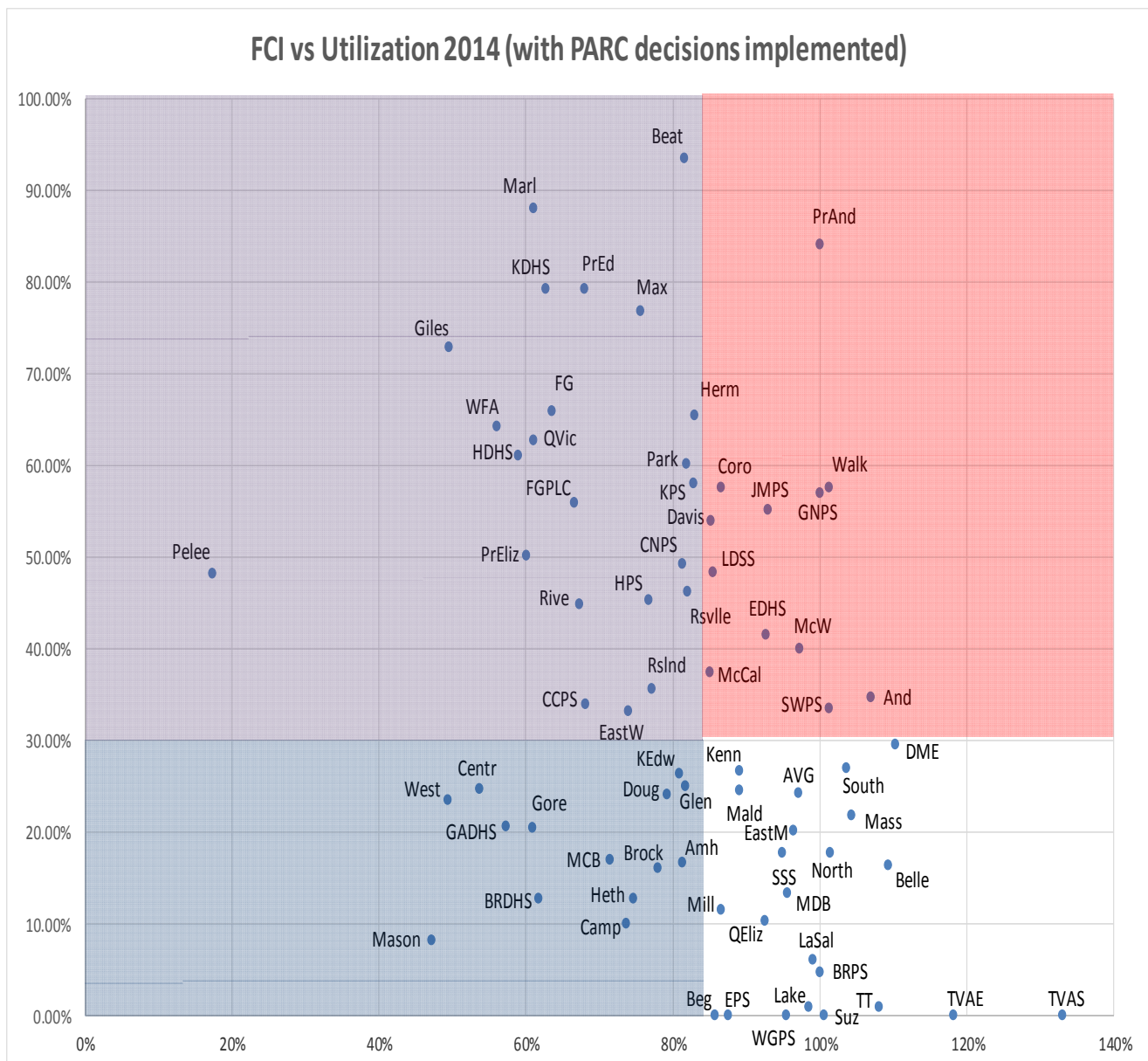
As shown previously, recent initiatives have had a positive impact on both operating costs and renewal backlog. It is estimated that closing only 50% of our surplus space would generate and allow a reallocation of approximately \$3 million of available funds from existing Facility Services operating budgets.

FUTURE CONSIDERATIONS

In looking for future opportunities, the FCI vs. Utilization graph can assist in identifying other accommodation opportunities for the Board. The 2014 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. The FCI has now been updated for all schools based on the Ministry of Education school condition assessments completed through 2014.

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

This section gives a detailed analysis of past and present accommodation issues within each Family of Schools for the school year 2014-15. Relevant data for student spaces, five year enrolment patterns, and future growth has been organized and presented by Family of Schools.

Please note that with the final phase of Full Day Kindergarten now implemented, enrolment data provided for 2014 is nominal; Full Time Equivalent (FTE) is no longer relevant. Non-FDK Kindergarten students have previously been counted as half bodies. Data collected is as of September 22, 2014.

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 2014-15 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, unless otherwise stated.
- **% 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; Centennial Central and Lakeshore Discovery added FDK in September 2014

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	608	360	763	1731	1176
Portables			92	92	
PortaPak					
Total Cap	608	360	855	1823	1176
ENROLMENT PATTERNS					
Enrolment FTE	Belle River PS	Centennial	Lakeshore Discovery	Total Elementary	BELLE RIVER DHS
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
2014	675	230	789	1694	771.5
% OTG Cap	111%	64%	103%	98%	66%
% Tot Cap	111%	64%	92%	93%	66%
FACILITY CONDITION INDICES					
Current FCI	4.70%	34.00%	0.91%		12.74%
Renewal \$	452,984	2,544,522	158,285	3,155,791	3,877,440
TOTAL RENEWAL FOR FAMILY				7,033,231	
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	680	200	801	1681	890
% OTG Cap	111.8%	55.6%	105.0%	97.1%	75.7%
2023	696	173	758	1627	907
% OTG Cap	114.5%	48.1%	99.3%	94.0%	77.1%
2028	698	180	777	1655	868
% OTG Cap	114.8%	50.0%	101.8%	95.6%	73.8%

Growth in this family of schools is centralized in French Immersion and currently is 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 in the high school 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 that may be experiencing over capacity issues.

As a result of a recommendation of the 2012/13 Annual Accommodation Report, a boundary study was undertaken within the family of schools. Trustee recommendations that were approved in June 2013, took effect for September 2014. 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 now attend Belle River Public School which is now a dual track school. This new site has now added further relief for Lakeshore Discovery School which had previously been assisted with the opening of Tecumseh Vista Academy. Lakeshore leads county towns in total new residential permits and is expected to soon rebound to the same level as in 2006. Most new construction activity is concentrated in the area immediately surrounding Lakeshore Discovery School which could again cause enrolment pressures in the future.

Most new construction in the Belle River urban ward has been limited and is aimed at the over 55 portion of the population. Belle River Public School's enrolment increased significantly this year, with the realignment of boundaries and the addition of a French Immersion program. A newly constructed eight room addition, approved by the Ministry of Education under the Capital Priorities Grant, was opened in time for the start-up of school in September 2014.

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. It is hoped that the English boundary adjustment between Belle River Public, Centennial Central School, and Lakeshore Discovery School will make the school more viable in the near future. Enrolment has increased by approximately 40 students this year.

Essex Family of Schools

Colchester North added FDK in September 2010; Essex Public School added FDK in September 2012; Gosfield North PS added FDK in September 2014
 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	268	363		641	1272	765
Portables						
PortaPak		207			207	
Total Cap	268	570		641	1479	765
ENROLMENT PATTERNS						
Enrolment FTE	Colchester North	Gosfield North	Maidstone	Essex Public	Total Elementary	Essex DHS
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
2014	223	454		593	1270	719
% OTG Cap	83%	125%		93%	100%	94%
% Tot Cap	83%	80%		93%	86%	94%
FACILITY CONDITION INDICES						
Current FCI	49.21%	56.98%		0.0%		41.6%
Renewal \$	2,888,550	4,420,500		0	7,309,050	11,716,243
TOTAL RENEWAL FOR FAMILY					19,025,293	
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	250	484		633	1367	684
% OTG Cap	93.3%	133.3%		98.8%	107.5%	89.4%
2023	256	484		641	1381	643
% OTG Cap	95.5%	133.3%		100.0%	108.6%	84.1%
2028	261	470		616	1347	688
% OTG Cap	97%	129.5%		96.1%	105.9%	89.9%

This area has been experiencing declining enrolment in all its elementary schools, however, this year FDK has increased enrolment slightly and should help provide some stability over the next 10 years. Anticipated new development has not materialized although several plans of subdivisions in the Essex urban area are now moving to final registration. Most residential permits processed have been for dwellings in rural areas.

Construction of the new Essex District High School is well on track to achieve the anticipated occupation date of September 2015. The new school will open with 765 pupil spaces, smaller than the current high school but reflective of the projected enrolment over the next 10 years. The new school

will operate with an improved utilization rate. 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. The school currently has an open boundary with out of district registrations representing 5% of its population. Although the numbers show some available student spaces based on the capacity, the actuality is Essex is near spatial capacity because of the specialized special education programs that exist. These particular classes still require a full classroom space, however, the class size with regard to students is significantly lower. Closure of the school boundary warrants serious consideration.

Colchester North Public School has a capacity of 268 student spaces. Its enrolment is expected to grow slightly over the next 10 years. The implementation of FDK has had little effect on enrolment. Given the school's geographic location, the low enrolment and minimal future development, its long term viability is in jeopardy. Further, this small school has high renewal needs relative to its size.

With its additional attached portapak, Gosfield North is a large school building, providing a total of 570 student spaces. The transition of some Maidstone students and the implementation of FDK in 2014 has necessitated the utilization of the portapak classrooms into the future. As the temporary portapak continues to age, consideration of an addition and a possible consolidation of area schools should be explored in the future.

General Amherst Family of Schools

Amherstburg PS added FDK in September 2010; Anderdon PS added FDK in September 2012; Malden Central PS added FDK in September 2014

Capacity FTE	Amherstburg	Anderdon	Malden	Total Elementary	General Amherst
STUDENT SPACE					
AS OF SEPTEMBER 2010					
OTG Cap	507	516	291	1314	1146
Portables		69		69	
PortaPak					
Total Cap	507	585	291	1383	1146
ENROLMENT PATTERNS					
Enrolment FTE	Amherstburg	Anderdon	Malden	Total Elementary	General Amherst
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
2014	416	548	264	1228	678.5
% OTG Cap	82%	106%	91%	93%	59%
% Tot Cap	82%	94%	91%	89%	59%
FACILITY CONDITION INDICES					
Current FCI	16.73%	34.65%	24.55%		20.56%
Renewal \$	1,615,950	3,142,965	1,488,782	6,247,697	5,716,935
TOTAL RENEWAL FOR FAMILY				11,964,632	
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	377	535	204	1116	612
% OTG Cap	74.4%	103.7%	70.1%	84.9%	53.4%
2023	336	556	179	1071	588
% OTG Cap	66.3%	107.8%	61.5%	81.5%	51.3%
2028	328	608	175	1111	558
% OTG Cap	64.7%	117.8%	60.1%	85%	48.7%

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

In fact, in this family of schools there are nearly 600 empty spaces. Grade restructuring, consolidation of schools or boundary changes may be potential solutions.

Like several of our other secondary schools, General Amherst High School is going to experience a decline in enrolment over the next 10 years; the school’s utilization rate will hover around 50%. Within five years, the school’s FCI will reach 108% and renewal needs will be over \$30 million. In terms of ranking for FCI, this school will be in the poorest condition in the next five years. It is time for these challenges to be addressed.

Amherstburg Public School's student population is expected to decrease over the next decade. Utilization rates will also decrease to less than 75% in the next 10 years. Amherstburg was a school ten years ago that had a student population of over 600 students. Space does exist in this school at the present time. Some limited development is projected within this area and combined with the implementation of FDK there will be no significant shifts. Within 5 years, the FCI will be at 76.37% with renewal needs of over \$7.3 million.

Anderdon Public School continues to operate at a high utilization rate. When FDK was introduced in 2012, additional space was needed. That same year, enrolment increased substantially over the summer months, partially 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 three portables have been added to the site. Enrolments are expected to stabilize over the next ten years, however renewal needs will be over \$5.8 million well before that time and the FCI will be at 64.01 %.

Like Anderdon School, as a result of the closure of the co-terminus board's neighbouring elementary school in June 2012, Malden's enrolment increased over the summer months but has declined significantly over the last two years. The implementation of FDK at Malden has alleviated some capacity pressure with the approval of capital investment. A significant decrease in enrolment over the next ten years is projected. The FCI will be at 58.74% in five years' time and the school will have renewal needs reaching \$3.5 million. With a small student population and the surrounding schools having significant space not utilized, the exploration of possible school consolidation is warranted.

It appears that this family of schools is holding its own. However, within five years renewal needs will exceed \$46.6 million. With the projected significant renewal needs and the future projected empty spaces, evaluation of this family of schools will be necessary in the near future.

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	Harrow Int.* Grades 7 and 8	Total Elementary	Harrow DHS
Grades 7 and 8					
AS OF SEPT					
OTG Cap		467		467	505
Portables					
PortaPak					
Total Cap		467		467	505
ENROLMENT PATTERNS					
Enrolment FTE	Harrow Junior	Harrow Public		Total Elementary	Harrow DHS
2010	148	389		537	301
2011	191	353		544	274
2012		337		337	400
2013		371		371	351
2014		368	110	368	254
% OTG Cap		78.8%		78.8%	50.3%
% Tot Cap		78.8%		78.8%	50.3%
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		335	97	432	219
% OTG Cap		71.7%		92.5%	43.4%
2023		325	83	408	175
% OTG Cap		69.6%		87.4%	34.7%
2028		330	78	408	157
% OTG Cap		70.7%		87.4%	31.1%

The community of Harrow continues to experience declining enrolment, aging infrastructure and increasing renewal costs in its schools. Accommodation challenges have been ongoing for years. There has been no recent or anticipated residential activity in Harrow. As of September 2012, a grade restructuring took place. Students in grades JK to 6 are accommodated at the Senior school site and grades 7-12 students are accommodated at the high school. The junior school site was closed. The K-grade 6 school has already experienced a decline in enrolment. It is currently operating at 79% utilization rate. There are approximately 100 empty spaces in the K-grade 6 building at the present time.

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 PARC which concluded in June 2012 was to eliminate the transportation. Trustees 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. This is common practice for out of district secondary attendance throughout the Board.

Enrolments at the secondary level continue to decline. It is increasingly difficult to provide viable programming and timetable for a secondary school of only 254 students. There are also 110 additional students in the secondary school space that are actually grade 7 and 8 students. Over the next 10 years, secondary enrolments will experience a significant decline. It must be noted that the utilization rate of the secondary students only, is at 50% currently; this is projected to decrease to only 34% in the next 5 years, making timetabling even more challenging. It is time to revisit the viability of maintaining the current arrangement.

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, should they wish a secondary F.I. program

Capacity FTE	Coronation	Maxwell	McCallum	Roseville	Davis	McGregor	Total Elementary	Herman
AS OF SEPTEMBER 2010								
OTG Cap	314	328	501	383	412	645	2583	1395
Portables				46			46	
PortaPak							0	
Total Cap	314	328	501	429	412	645	2629	1395
ENROLMENT PATTERNS								
Enrolment FTE	Coronation	Maxwell	McCallum	Roseville	Davis	McGregor	Total Elementary	Herman
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
2014	249	256	416	315	341	352	1929	762.5
% OTG Cap	79%	78%	83%	82%	83%	55%	75%	55%
% Tot Cap	79%	78%	83%	73%	83%	55%	73%	55%
FACILITY CONDITION INDICES								
Current FCI	57.67%	76.82%	37.41%	46.19%	53.99%	62.80%		65.49%
Renewal \$	4,278,750	5,240,738	3,298,619	3,586,275	4,570,650	7,856,429	28,831,461	22,983,450
TOTAL RENEWAL FOR FAMILY							51,814,911	
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	280	221	534	358	367	372	2132	705
% OTG Cap	89.2%	67.4%	106.6%	93.5%	89.1%	57.7%	82.5%	50.5%
2023	304	224	564	406	373	383	2254	784
% OTG Cap	96.8%	68.3%	112.6%	106.0%	90.5%	59.4%	87.3%	56.2%
2028	331	222	564	446	405	381	2349	783
% OTG Cap	105.4%	67.7%	113%	116.4%	98.3%	59.1%	90.9%	56.1%

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. In late August 2014, the Ministry of Education approved funding for a trustee approved motion of November 19, 2012. This project will 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 such time, Gordon McGregor School will close, with students transitioning to the (former) Percy P. McCallum School. Transition planning is well underway for these movements which will see a reduction of empty student spaces, an improved utilization rate and a reduction in renewal needs within this family of schools.

Although Herman Secondary School has many specialized instruction areas, at 55%, it has the second lowest utilization rate of all our secondary schools. Enrolment projections show a continuing decline however utilization will improve with the establishment of the planned K-12 school. There may be an increase in enrolment long term, but not for some time. Herman is home to several specialized programs; the city's secondary French Immersion program, which is well supported by McCallum School, STEPS, OYAP, High Skills Major, extended PASS, and an Alternative Education Program. Forest Glade School became a dual track French Immersion school effective September 2014, servicing students in their own community (Forest Glade FI catchment area), and because these students reside within its boundary, for their secondary education, they too will transition into the Herman F.I. program. Further, the students living on both sides of Walker Road and east that attend Giles Public School, will also feed into Herman Secondary for the French Immersion program.

As the popularity of French Immersion continues, McCallum's capacity issues endure, triggered 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. Three years ago, McCallum students residing in the far east of the boundary were redirected to Tecumseh Vista Academy. 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. Effective September 2013, McCallum students living west of, 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, even once the transition into the Herman building takes effect.

With no new recent development in the area, Coronation's population has levelled. Effective September 2013, the school's boundary was expanded to include Maxwell students living east of Pillette Road. This change has improved Coronation's utilization rate and will do so over the next decade. This year's enrolments have decreased but projections show the school population will increase to just over 300 students with an improved utilization rate of around 96% by 2023 and further improving thereafter.

Maxwell School has been experiencing declining enrolment for the last couple of years. Even with the implementation of FDK, this will continue until things stabilize in the next ten years to just over 200 students. The boundary adjustment between Coronation and Maxwell schools has provided some relief at Maxwell School but the long term viability of the school is in question, given the high renewal needs and aging infrastructure.

McGregor School continues to exhibit a declining enrolment with a utilization rate around 57%. An older building with surplus space and extremely high renewal needs, will close once plans are completed and the students transition into the current McCallum site that will be re-branded.

Roseville School continues to operate below its stated capacity. A number of specialized programs, namely the ESL and SERR, and the PFLC within the school require the use of two additional portables. Enrolment projections show stability over the next decade, however, if a slight decline occurs the portables will no longer be required.

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	363	456	657	1476	855
Portables	46			46	
PortaPak					
Total Cap	409	456	657	1522	855
ENROLMENT PATTERNS					
Enrolment FTE	McWilliam	Campbell	Queen Victoria	Total Elementary	Kennedy
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
2014	361	335	419	1115	810
% OTG Cap	99%	73%	64%	76%	95%
% Tot Cap	88%	73%	64%	73%	95%
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	40.04%	5.00%	62.82%		26.59%
Renewal \$	2,880,086	500,000	8,184,750	11,564,836	6,034,770
TOTAL RENEWAL FOR FAMILY				17,599,606	
NET ENROLMENT PROJECTIONS					
2018	300	384	389	1073	622
% OTG Cap	82.6%	84.2%	59.2%	72.7%	72.7%
2023	276	362	370	1008	607
% OTG Cap	76.0%	79.4%	56.3%	68%	71.0%
2028	269	329	375	973	577
% OTG Cap	74%	72.1%	57.1%	65.9%	67%

Kennedy Collegiate will continue to experience some 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 implementation of a semestered timetable in September 2014 appears to have had some impact on enrolments at the school. Enrolments have increased from last October. It is anticipated, however, that enrolments will decline over the next ten years, with a utilization rate around 70%.

Although McWilliam School's enrolment has declined slightly, the use of portables is still necessary. 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 near 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. However, Campbell is a 'closed' school that has a number of 'open' boundary schools in close proximity. As a result, a number of Campbell students attend out of district schools that happen to have aging infrastructure and high renewal needs to their buildings. This causes a lower utilization rate at Campbell that isn't representative of the actual population that lives in the Campbell catchment area. Open boundary schools tend to make accommodation and boundary studies more difficult. A possible solution may be to close the boundaries of all schools in the surrounding areas.

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 just less than 60% utilization. Significant renewal needs and aging infrastructure will probably necessitate an accommodation and/or boundary 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		550	616	69	1235	906
Portables		46			46	
PortaPak						
Total Cap		596	616	69	1281	906
ENROLMENT PATTERNS						
Enrolment FTE	Ruthven	Jack Miner	Kingsville	Pelee Island	Total Elementary	Kingsville DHS
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
2014		502	511	13	1026	568
% OTG Cap		91%	83%	19%	83%	63%
% Tot Cap		84%	83%	19%	80%	63%
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		55.21%	58.02%	48.26%		79.31%
Renewal \$		5,987,100	7,119,000	895,920	14,002,020	18,315,061
TOTAL RENEWAL FOR FAMILY					32,317,081	
NET ENROLMENT PROJECTIONS						
2018		531	503	10	1044	570
% OTG Cap		97%	81.7%	14.5%	84.5%	62.9%
2023		549	520	10	1079	606
% OTG Cap		100%	84.4%	14.5%	87.4%	66.9%
2028		555	516	10	1081	670
% OTG Cap		101%	84%	14.5%	88%	74.0%

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.

Kingsville District High School presently has approximately 340 empty student spaces with a utilization rate of 63%. Enrolment is expected to increase that rate to 70% within the next ten years. With or without new development actualizing, the school will continue to have significant excess space available into the future. In an attempt to utilize space, we are relocating our Dowswell computer

training lab to KDHS in September 2015. This alleviates a rental cost while utilizing empty space and placing more technology in the school that can be accessed by the students and staff when not in use.

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 91% capacity and will continue to increase into the future.

Kingsville Public is a dual track school with both English and French Immersion programs. Current enrolment is projected to stabilize around 84%. 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 significant renewal needs.

Utilization rates within the family have improved but only one school is operating at a rate above 85%.

Further recommendations of the PARC process concluded in October 2012 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. Upon its construction, Kingsville District High, Kingsville Public and Jack Miner Public schools would be closed.

We have recently learned that this project is not considered a priority at this time, due to a lack of an immediate need as identified by the Ministry of Education. As a Board, we continue to list it as our second Capital Priority. Although it is less than five years since a PARC concluded in this family, an alternate solution, particularly for the secondary school, is now necessary. Whatever recommendation may come from the study will hopefully help the Ministry see it as a priority.

Pelee Island School is an older building with a poor Facilities Condition Index. The school has 13 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	338	314	222	325	360	545	2104	1077
Portables		23	23			69	115	
PortaPak				230			230	
Total Cap	338	337	245	555	360	614	2449	1077
ENROLMENT PATTERNS								
Enrolment FTE	Gore Hill	MD Bennie	East Mersea	Mill Street	Mount Carmel/ Blythes	Queen Elizabeth	Total Elementary	Leamington DSS
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
2014	193	299	224	262	263	502	1743	908.5
% OTG Cap	57%	95%	101%	81%	73%	92%	83%	84%
% Tot Cap	57%	89%	91%	47%	73%	82%	71%	84%
FACILITY CONDITION INDICES								
Current FCI	20.44%	13.28%	20.16%	11.55%	16.91%	10.28%		48.35%
Renewal \$	1,470,944	843,035	998,130	811,207	1,219,050	1,034,250	6,376,616	14,728,861
TOTAL RENEWAL FOR FAMILY							21,105,477	
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	286	214	283	220	509	1749	924
% OTG Cap	70.1%	91.1%	96.4%	87%	61.1%	93.4%	83.1%	85.8%
2023	242	304	214	252	224	533	1769	878
% OTG Cap	71.6%	96.8%	96.4%	77.5%	62.2%	97.8%	84.1%	81.5%
2028	248	315	212	245	226	531	1777	869
% OTG Cap	73.4%	100.3%	95%	75%	62.8%	97.4%	84.5%	80.7%

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. HJ Heinz, a major employer in the town closed its doors in the summer of 2014. Although another company has taken over the operations, it is with a considerably reduced workforce. 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 in this family are already operating under capacity and the majority of the schools have a fairly small OTG.

Planning is well underway for an approved new 1,000 pupil secondary school to replace the existing high school.

Gore Hill continues to have a significant number of empty student spaces with a current utilization rate of 57%. If projected new development materializes there could be a 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. Furthermore, Gore Hill has a number of out of district students at the school.

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. Although the enrolment is expected to remain fairly constant, Bennie has the greatest number of out of district students attending in the area of schools.

East Mersea is the board's smallest OTG school, other than Pelee Island, 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, which makes it a very unique location.

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 555 with 230 of those spaces being from a portapak. A once full school, it is now operating at 47% of its total capacity. This may provide support to, or be a part of, 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 three 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 around 63% 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.

All the elementary schools in the Leamington family have open boundaries. Historically, families have been allowed to attend the school of their choice and not necessarily attended the home school by address; something that has not been permitted in other families of schools. Out of district attendance has not been monitored closely until the implementation of the Administrative Procedure "Application to attend an out of district Elementary School" in 2012. It is now apparent that each Leamington school has a large percentage of out of district students. Out of district attendance, particularly in large quantities, complicates decision making in an accommodation review. It also skews the true picture of what schools are actually under and over capacity based on the populations living in their catchment area.

Given the general poor utilization rates in the family and some of the renewal needs in certain schools and small student populations, an accommodation review in the family of schools is warranted in the near future. It is also time to review the out of district attendance in this family in depth and make a determination as to whether to close school boundaries to out of district students.

Massey Family of Schools

Oakwood School closed June 2012 and students were transitioned to Glenwood School for September 2012; Northwood, Roseland and Southwood Schools added FDK sites in September 2013; Central, Glenwood, Talbot Trail added FDK in September 2014

Capacity FTE	Central	Glenwood	Northwood	Oakwood	Southwood	Roseland	Talbot Trail	Total Elementary	Massey
STUDENT SPACE									
AS OF SEPTEMBER 2010									
OTG Cap	464	383	824		441	582	808	3502	1599
Portables			69		46		138	253	
PortaPak								0	
Total Cap	464	383	893		487	582	946	3755	1599
ENROLMENT PATTERNS									
Enrolment FTE	Central	Glenwood	Northwood	Oakwood	Southwood	Roseland	Talbot Trail	Total Elementary	Massey
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
2014	269	320	898		464	449	876.0	3276	1795
% OTG Cap	58%	84%	109%		105%	77%	108%	94%	112%
% Tot Cap	58%	84%	101%		95%	77%	93%	87%	112%
FACILITY CONDITION INDICES									
Current FCI	24.65%	25.04%	17.79%		27.00%	35.66%	0.89%		21.78%
Renewal \$	2,075,504	1,942,542	2,443,559		2,278,479	3,770,288	150,591	12,660,963	7,910,963
TOTAL RENEWAL FOR FAMILY								20,571,926	
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	208	255	884		439	480	863	3129	1765
% OTG Cap	44.8%	66.6%	107.3%		99.5%	82.5%	106.8%	89.3%	110.4%
2023	179	223	905		379	449	799	2934	1735
% OTG Cap	38.6%	58.2%	109.8%		85.9%	77.1%	99%	84%	108.5%
2028	182	229	934		382	428	790	2945	1616
% OTG Cap	39.2%	59.8%	113.3%		86.6%	74%	97.8%	84.1%	101.1%

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. Although it had been understood that the Talbot Trail boundary was close to being built out, new construction has recently seen a significant increase. This will put additional pressures on capacities at the school. Much of the new construction is directly adjacent to the school.

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 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. Should this development materialize, our present schools in the Massey, Riverside and Tecumseh families will not be able to accommodate the new growth.

With an enrolment of close to 1800 students, Vincent Massey is the largest secondary school within our Board. Declines in enrolment are expected by 2023 and will continue well into the future. However, the enrolment increased above the projections for September 2014. 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 464 and the current enrolment is 269 students, representing a 58% utilization rate. Enrolment projections indicate a pattern of continuous decline to around 44% 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%. Utilization has been hovering around that number. The implementation of FDK for September 2014 has seen enrolment increase slightly.

Enrolment projections indicate Glenwood School's population will decline over the next 5 years. A current student population of approximately 320 students is expected to decrease to approximately 255 students by 2023, representing a 22% 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 and may once again be a solution to a potential school accommodation in the area.

Northwood School continues to experience growth beyond its capacity; it is our second largest elementary school. Enrolment projections indicate sustained growth which has created challenges with the implementation of FDK this year. Three 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 continue to place additional enrolment pressures on the school population. Furthermore, Northwood houses an ESL program, three GAINS rooms and a number of SERR rooms. The specialized programs lower cap sizes for students in the class numbers creating a greater strain on the space in the building.

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. The implementation of FDK in 2013 saw significant increases in enrolments which is anticipated to increase over the next 10 years. This will be closely monitored because an unexpected low number of JK students registered this September 2014. 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. With empty spaces expected to continue to increase at Roseland, it may become part of a solution with some of the neighbouring schools experiencing over capacity issues. 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. FDK was implemented in September 2014 which causes Talbot Trail to continue to be over capacity. 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 added FDK in September 2013; Parkview and Princess Elizabeth added FDK sites in September 2014

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; Forest Glade English track 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	406	772	358	291	326	573	2726	1329
Portables						69	69	
PortaPak								
Total Cap	406	772	358	291	326	642	2795	1329
ENROLMENT PATTERNS								
Enrolment FTE	Eastwood	Forest Glade and Primary Learning Centre	Hetherington	Parkview	Princess Elizabeth	Dr. Suzuki School	Total Elementary	Riverside
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
2014	275	507	284	243	197	594	2100	895.5
% OTG Cap	68%	66%	79%	84%	60%	104%	77%	67%
% Tot Cap	68%	66%	79%	84%	60%	93%	75%	67%
FACILITY CONDITION INDICES								
Current FCI	33.18%	73.66%	12.70%	60.22%	50.11%	0.00%		44.81%
Renewal \$	2,651,250	11,111,428	978,810	3,834,831	3,418,275	-	21,994,594	15,501,924
TOTAL RENEWAL FOR FAMILY							37,496,518	
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
NET ENROLMENT PROJECTIONS								
2018	289	617	263	218	207	680	2274	880
% OTG Cap	71.2%	79.9%	73.5%	74.9%	63%	118.7%	83.4%	66.2%
2023	269	750	263	210	212	750	2454	885
% OTG Cap	66.3%	97.2%	73.5%	72.2%	65%	130.9%	90.0%	67%
2028	286	768	257	215	221	755	2502	887
% OTG Cap	70.4%	99%	71.8%	73.9%	68%	131.8%	92%	66.7%

Windsor’s expansion eastward continues as the Forest Glade and Little River corridors 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 under 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. We now have three portables on site. The school is popular and real estate in the vicinity has become most desirable. Placing portables on this school site has many challenges (due in part to the LEEDS designation) and a boundary adjustment is necessary. Surrounding schools have empty spaces and Suzuki school is expected to continue to increase in population.

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. Because of declining enrolment and excess space, Eastwood may be a school in the future involved in a consolidation with neighbouring schools in the area.

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 has been implemented as a result of a recommendation of the Tecumseh Family of Schools' Program and Accommodation Review made by trustees on November 19, 2013. As of September 2014, Forest Glade School is now a dual track F.I. school and an increase in enrolments has

materialized. 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. 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. The first year of the FI program saw favourable enrolment indicating projected success in the future.

Hetherington School has experienced declining enrolment, but projections indicate stabilization after the next 5 years. Utilization rates will diminish to around 73%. The implementation of FDK in September 2013 assisted in maintaining current rates. There is excess space at this school which may be a possible solution to over capacity at neighbouring schools.

Parkview School is a relatively small elementary school in the Forest Glade subdivision with an OTG capacity of 291 student spaces, and an actual enrolment of 243 students. 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 was implemented in September 2014, when a slight increase in enrolments was seen. 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 210 students, which represents a 72% utilization rate. FDK was introduced in September 2014. The school has a poor FCI and is physically small. There is an opportunity to address these concerns as it will be included in a boundary study with other schools in this family.

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; Bellewood and Giles Campus added FDK in September 2014
 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	612	239	684	735	734	3004	1035
Portables	46		69	138		253	42
PortaPak		230				230	
Total Cap	658	469	753	873	734	3487	1077
ENROLMENT PATTERNS							
Enrolment FTE	LaSalle	Prince Andrew	Sandwich West	Bellewood	Giles Campus FI	Total Elementary	Sandwich SS
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	990
2014	602	363	706	792	641	3104	990.5
% OTG Cap	98.4%	151.9%	103.2%	107.8%	87.3%	103.3%	95.7%
% Tot Cap	91%	77%	94%	91%	87%	89%	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	6.08%	84.16%	33.51%	16.28%	72.94%		17.71%
Renewal \$	743,400	4,729,200	3,793,650	1,988,655	33,809,588	45,064,493	4,390,339
TOTAL RENEWAL FOR FAMILY						49,454,832	
NET ENROLMENT PROJECTIONS							
2018	601	328	749	828	753	3259	1106
% OTG Cap	98.2%	137%	110%	112.7%	103%	108%	107%
2023	613	318	864	808	822	3425	1202
% OTG Cap	100.2%	133.1%	126.3%	109.9%	112.0%	114.0%	116.1%
2028	635	385	849	802	819	3490	1256
% OTG Cap	104%	161.1%	124.1%	109.1%	111.6%	116.2%	121.4%

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 116% 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 stabilize, providing capacity relief within the school.

Sandwich West Public School is a dual track school offering both English and French Immersion instruction. Enrolment projections indicate stability over the next decade. While French Immersion is a popular choice for many parents, it is beginning to lead to the capacity challenges as every space has been used while an additional two portables were added this September 2014. 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 239 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. Further, the boundaries may have to move away from the traditional county and city separated. With potential new development and over capacity at nearby "city" schools, a blended city/county boundary may be necessary. This is not new; while Tecumseh Vista Academy is technically in the county, the boundary extends into the city.

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. Six portables are currently on the Bellewood site. Significant FDK renovations and additional classrooms were added for September 2014. The school is projected to increase significantly over the next ten years. Although Bellewood transitioned approximately 40% of its population to create the new Giles Public School during the 2010/2011 PARC, Bellewood is already at a greater capacity than before the transition. Thus, with the enrolment growth, accommodations will have to be examined in the near future.

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 third year of operation, enrolment at Giles Campus School is around 650, including the new group of students 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 school is projected to continue to increase in enrolment; there are over 200 JK/SK learners and less than thirty exiting grade 8 students.

The first floor is used as a storage area for the Board's surplus equipment and furniture needs. A permanent site for this newly established school and its students, is the Board's first priority in the School Consolidation Capital Project submission as approved by Trustees on October 7, 2014.

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 added FDK in September 2013; DM Eagle and AV Graham added FDK in September 2014

Victoria PS closed effective June 2014 and students transitioned to A.V. Graham, which became a JK-grade 8 school 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	242	485		861	1588	462
Portables	69			138	207	147
PortaPak						
Total Cap	311	485		999	1795	609
ENROLMENT PATTERNS						
Enrolment FT	DM Eagle*	A V Graham	Victoria*	Tecumseh Elem	Total Elementary	Tecumseh Sec
2010	290	498	242		1030	
2011	292	361	193	745	1591	107
2012	260	354	136	763.5	1514	276.5
2013	250	352	132.5	1005	1740	454
2014	308	486		1038	1832	593
% OTG Cap	127%	100%		121%	115%	128%
% Tot Cap	99%	100%		104%	102%	97%
FACILITY CONDITION INDICES						
Current FCI	29.58%	24.27%		0.00%		0.00%
Renewal \$	1,793,978	2,545,605			4,339,583	
TOTAL RENEWAL FOR FAMILY					4,339,583	
FUTURE HOUSING DEVELOPMENTS - PUPIL YIELD						
2014-18	8	0		11	19	66
2019-23	8	0		63	71	249
2024-28	8	0		192	200	503
NET ENROLMENT PROJECTIONS						
2018	223	447		1045	1715	640
% OTG Cap	92%	92.2%		121.4%	108.0%	139%
2023	226	415		1023	1664	690
% OTG Cap	93.4%	85.6%		118.8%	104.8%	149.4%
2028	223	454		1218	1895	689
% OTG Cap	92.1%	94%		141.5%	119.3%	149.1%

With the opening in September 2011 of Tecumseh Vista Academy (TVA), a dual track Junior Kindergarten to Grade 12 facility, a new family of schools was created. D.M. Eagle, Victoria and A.V. Graham schools join Tecumseh Vista Academy Elementary in becoming feeder schools for Tecumseh Vista Academy Secondary School. With the popularity of French Immersion, the school 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 is being 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.

As a result of a November 19, 2013, trustee approved motion, Victoria school closed in June 2014 with the student population transitioning to A.V. Graham School, where projected enrolments were indicating over 200 empty student spaces over the next few years. As of September 2014, A.V. Graham School is operating as a K-8 school with a 100% utilization rate. Over the next ten years it is projected to decrease slightly and hover around 85- 90%. It is also a school that has the third Capital Priority aligned to it with a possible school consolidation of DM Eagle if monies are provided for an addition to accommodate the 300 DM Eagle students.

D.M. Eagle is a small school with a history of consistent enrolment. A coterminous school was closed last June with many families choosing to access a public school education at a neighbourhood school. As a result of this influx of students, coupled with the implementation of FDK in September 2014, continued use of the portables will be necessary. 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, however, it does depend on the decisions made at the Ministry level.

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. The new secondary school addition of 411 student spaces is expected to be completed for September 2015.

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	418	444	598	621	2081	870
Portables						
PortaPak						
Total Cap	418	444	598	621	2081	870
ENROLMENT PATTERNS						
Enrolment FTE	Beaton	King Edward	Begley	Prince Edward	Total Elementary	Walkerville
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
2014	341	333	514	432	1620	894
% OTG Cap	82%	75%	86%	70%	78%	103%
% Tot Cap	82%	75%	86%	70%	78%	103%
FACILITY CONDITION INDICE						
Current FCI	93.56%	26.39%	0.00%	79.32%		57.59%
Renewal \$	7,196,700	2,404,147	-	9,389,625	18,990,472	13,149,150
TOTAL RENEWAL FOR FAMILY					32,139,622	
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	363	330	514	431	1638	849
% OTG Cap	86.8%	74.3%	86%	69.4%	78.7%	98%
2023	370	306	488	416	1580	844
% OTG Cap	89%	68.9%	81.6%	67.0%	75.9%	97.0%
2028	397	306	494	405	1602	806
% OTG Cap	95.0%	69%	82.6%	65%	77.0%	92.6%

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. Further, it is difficult to measure the true capacities of schools with the open boundaries. This area traditionally has a number of out of district students.

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 82% capacity, despite the fact that over 27% 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. Being one of our oldest buildings, renewal needs and FCI challenges are significant. The four floors with no elevators come in to play as well. 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 75% but this again is another school with an open boundary that has a large out of district enrolment. Approximately 45% 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. Four floors and no elevators pose a challenge in accommodating exceptionalities. The school is a large building with considerable excess space, operating at 70% utilization with 189 empty student spaces currently. Enrolments are projected to decline slightly 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 an 86% utilization rate with a projected decrease 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.

Westview Family of Schools

Taylor and Marlborough Schools added FDK in September 2010; Brock and Benson Schools added FDK in September 2011; Dougall PS added FDK in September 2012

Renewal needs updated by MoE in 2011 for Marlborough, Dougall and Forster

Forster School will close effective June 2014. For September 2014, students transition to Westview Freedom Academy, a new comprehensive secondary school, on the former Century School site

Benson and Taylor Schools close effective June 2014. For September 2014, students transition to a new school, West Gate Public School on the former Taylor site

West Gate** a new school on the former Taylor site; as of September 2014, enrolments include the previous Taylor and Benson populations

Capacity FTE	** West Gate	Taylor	Brock	Benson	Marlborough	Dougall	Total Elementary	Forster	Westview
STUDENT SPACE									
AS OF SEPTEMBER 2010									
OTG Cap	571		390		576	423	1960		888
Portables	69						69		
PortaPak									
Total Cap	640		390		576	423	2029		888
ENROLMENT PATTERNS									
Enrolment FTE	** West Gate	Taylor	Brock	Benson	Marlborough	Dougall	Total Elementary	Forster	
2010		274	264	312	369	362	1580	484	
2011		274	313	350	390	360	1687	474	
2012		233	271	338	345	325	1512	413	
2013		223	315	310	366	333	1547	353	
2014	560		275		356	356	1547		576
% OTG Ca	98%		71%		62%	84%	79%		65%
% Tot Cap	88%		71%		62%	84%	76%		65%
FACILITY CONDITION INDICES									
Current FCI	0.00%		16.07%		88.03%	24.14%	128.24%		64.30%
Renewal \$	0		1,283,781		9,649,500	1,942,395	12,875,676		14,169,416
TOTAL RENEWAL FOR FAMILY							27,045,092		
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	603		300		406	351	1660		488
% OTG Cap	105.6%		76.9%		70.5%	83.0%	84.7%		55.0%
2023	605		292		440	388	1725		487
% OTG Cap	106.0%		74.9%		76.4%	91.7%	88.0%		54.8%
2028	611		298		481	389	1779		505
% OTG Cap	107.0%		76.4%		83.5%	92%	90.8%		56.9%

New home development is not anticipated within the Westview 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.

Forster Secondary School closed effective June 2014. Effective September 2014, as a result of a November 19, 2012, trustee approved motion, the students transitioned to Century Secondary School site, which is now a comprehensive secondary school offering full academic programming. This new facility is renamed Westview Freedom Academy. Some programs that had been offered at Century will remain and new programs will be added so that the needs of all the students are met. Century's student body had the option to remain at Westview Freedom Academy or attend their neighbourhood secondary school where locally developed courses are offered. Forster's ESL secondary students from across the city transitioned to Westview Freedom Academy. WFA will also continue to house the specialized 'Adaptive Basic' programs for students across the city.

The new West Gate Public School opened on the former Taylor site in September 2014, with populations from both the previous Taylor and Benson schools. A boundary adjustment was implemented and students living in an area surrounded by Tecumseh Road, South Cameron and Campbell have been redirected to Northwood School. The students previously had the choice of attending either Taylor or Northwood Schools. Northwood seems a better location as they do not need to cross Tecumseh Road West, a very busy thoroughfare. Currently West Gate's enrolment has surpassed expectations and three portables are on site. The new school has attracted students from surrounding co-terminous board schools.

Updated data shows an increase in enrolment at Brock School supported by the implementation of FDK in September 2011. Projections indicate a slight increase in enrolment stabilizing around 300 students with an 76% utilization rate. It is difficult to predict because over the years the population fluctuates between 50-60 students either up or down. Often the student enrolment is dependent on the happenings going on around the world in other countries.

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 62% and is projected to increase slightly 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.

Vocational School

Renewal needs updated by MoE in 2011 for Century
 Century School closed as a vocational school in June 2014.
 Western Secondary School is now the Board's only vocational school.

Capacity FTE	Century	Western	Total Vocational
STUDENT SPACE			
AS OF SEPTEMBER 2010			
OTG Cap		627	627
Portables			
PortaPak			
Total Cap		627	627
ENROLMENT PATTERNS			
Enrolment FTE	Century	Western	Total Vocational
2010	403	417	820
2011	421	386	807
2012	360	351	711
2013	337	343	680
2014		311	311
% OTG Cap		50%	50%
% Tot Cap		50%	50%
FACILITY CONDITION INDICES			
Current FCI		23.55%	
Renewal \$		3,718,995	
TOTAL RENEWAL FOR FAMIL		3,718,995	
FUTURE HOUSING DEVELOPMENTS - Pupil Yield			
2014-18		0	0
2019-23		0	0
2024-28		0	0
NET ENROLMENT PROJECTIONS			
2018		330	330
% OTG Cap		52.6%	52.6%
2023		330	330
% OTG Cap		52.6%	52.6%
2028		330	330
% OTG Cap		52.6%	52.6%

Vocational schools were built with specialized facilities (kitchens, auto body, etc.) and specialized programs (LDCC, AB) 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 Century and Western schools has been 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 hover around 50% over the next ten years. With every secondary school now offering LDCC programming, the

enrolment may experience a significant decline as the appropriate courses are being offered in the student's neighborhood school.

On November 19, 2012, trustees approved a motion to close Forster Secondary School effective June 2014. For September 2014, Forster students transitioned to Westview Freedom Academy, a comprehensive secondary school offering full academic programming as required, on the former Century site. Former Century students have the option of attending Westview to access the adaptive basic programming being offered for them or they 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 had bolstered Forster's population and this program is being located at Westview Freedom Academy.

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 warrants an accommodation review. Following Century's reformation to a neighbourhood secondary school, Western remains as the Board's only vocational magnet school, drawing students from across the county.

7. 2013-2014 RECOMMENDATIONS

The Trustee approved recommendations from the 2014 Annual Accommodation Report were as follows:

- 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.**

Based on the first recommendation, the declining enrolment and renewal needs have already been examined earlier in this report. As for the various programs, the GECDSB has such a vast offering of numerous programs in all areas. A list of some of the more predominate specialized programs / areas that exist throughout the GECDSB that may require dedicated space in our buildings has been provided. By no means are these the only programs, nor are they more important than any others. The table below outlines some of the elementary and secondary programs / areas offered requiring space in our buildings:

Elementary	Secondary	Elementary & Secondary
GAINS – Giving Attention to Individual Needs	COOP – Cooperative Education	SERR – Special Education Resource Room
ASD – Autism Spectrum Disorder	OYAP – Ontario Youth Apprenticeship Program	FI – French Immersion
AI – Arabic Immersion	LDCC – Locally Developed Credit Course	ESL – English as a Second Language
ILP – International Languages Program	STEPS – Skills to Enhance Personal Success	
OEY – Ontario Early Years	AB – Adaptive Basic	
Child Care	Transition Rooms	
Summer Literacy and Numeracy Programs	WCCA – Walkerville Centre for the Creative Arts	
PFLC – Parent and Family Literacy Centers	SAL – Supervised Alternative Learning	
	PASS – Public Alternative Secondary School	
	SHSM – Specialist High Skills Major	
	Summer School	
	International Students	
	Enriched Courses	
	Extended French	
	Dowswell Computer Lab	

As a Board, we are always reviewing our programs, models of delivery, resources, efficiencies and student, staff and community needs. In doing so, some of the components in the table above will be briefly discussed.

The Special Education department has examined the system needs for the students. Specialized programs have been created, shifted and increased over this past year alone. The proximity of the students, the number of students, the space in the buildings and the efficiencies with transportation were considered when developing the plan. Every Secondary school has the LDCC program. GAINS and STEPS programs are positioned throughout the system and the Adaptive Basic Program and Transition Rooms are at Westview and Western. For example, a newly created GAINS room was placed at West Gate PS and a second STEPS room was created at LDSS because the number of students and their geographic address warranted such a development.

The Student Success Team evaluated the OYAP, COOP, PASS, SAL, and SHSM areas. Highly specialized programs require specific space and over the summer the need for another OYAP was placed at Belle River District High School, where there was an abundance of space. PASS was moved from a post office rental space into General Amherst District School where there is an abundance of space. It has also been determined in the new design of the Leamington District Secondary School that the SAL program be placed in the school, instead of a rental space in the town. The Dowswell lab that the GECDSB rents in Essex is being relocated for September 2015 into Kingsville District High School where there is an abundance of space. This will mean that when the lab is not being used for staff training, it can be used by the students and staff of Kingsville.

The Program and Business Departments evaluate the Child Care space in our schools, OEY, PFLC, and Summer Literacy and Numeracy Programs every year. The community need is at the forefront and providing for our students and families is essential in our strategic planning. The tremendous success of our summer programs in our schools has grown from 4 sites to 15 sites across the city and county. The WCCA program consists of students from all over our system. Approximately 60% of the students attending Walkerville are in the WCCA program. It is a thriving and unique program that has grown over the years and its reputation, for good reason, is outstanding.

The ESL programs have been strategically placed in the city and county based on the needs in particular communities. An ESL program existed at the now closed Benson PS. After re-evaluating the program, the numbers and where there was a need, it was determined that a number of students lived in the Northwood and South Windsor area that were accessing the Benson ESL program. As a result, a new program commenced at Northwood this September, where there was space.

Lastly, the most unpredictable piece of our projected growth and need exists in the French Immersion area. In some areas FI is creating over capacity issues, in others it has remained constant for some time, and there are those areas that are still unknown. We do know that when the students enter secondary school, the FI population decreases dramatically. This is being examined and proactive measures are being discussed to keep more of our students in the French Immersion program as they move through and beyond their Secondary School pathways.

The tables below are a specific breakdown of the French Immersion students across the GECDSB and the in-district school the students would be attending if they chose the English track over the French Immersion track. This is the first step in our best predictions as to where there may be additional needs for FI sites in the elementary and secondary schools in the future.

FRENCH IMMERSION IMPACTS
(June 2014 Barager)

BELLEWOOD FI (English Feeder Schools below)

English School	# students from area attending FI
Talbot Trail	151
Glenwood	244
Central	177
Roseland	55
Southwood	11
Marlborough	10

GILES CAMPUS FI

P. Edward	60
West Gate	90
Marlborough	54
Brock	37
Northwood	117
Hugh Beaton	10
Campbell	18
Roseland	27
Queen Victoria	63
Dougall	23
Begley	38
McWilliam	18
K. Edward	10

McCALLUM FI

Maxwell	67
McGregor	106
Coronation	71
Davis	75
King Edward	1
Hetherington	18
Suzuki	26
P. Elizabeth	26
McWilliam	1
Roseland	1
Campbell	4
Beaton	1
P. Edward	3

TVA FI (94)

DM Eagle	129
AVG	109
Essex	18
FG	222
Roseville	30
Eastwood	41
Parkview	81
Heatherington	27
Colchester North	4

SANDWICH WEST FI (164)

LaSalle	138
P. Andrew	79
Amherstburg	10
Malden	6
Anderdon	23

LAKESHORE FI (342)

Belle River	123
Comber	8
Gosfield N	11

KINGSVILLE FI (99)

J. Miner	121
Harrow	29
Mill Street	1
QE	7
Bennie	6
MCB	2
Gore Hill	3
E. Mersea	0
Gosfield N	15
Colchester N	2

New for the 2014/15 School YearForest Glade FI

***This program is in the first year of implementation. There are currently 30 JK students registered in the FI program.

Belle River Public School FI

***This school transitioned 185 FI students from Lakeshore Discovery into the newly created JK-8 dual track Belle River Public School.

Discussions concerning French Immersion system strategic planning are continuous. The number of sites has increased because of the enduring popularity of French Immersion at this time. For

September 2014, we started an additional program at Forest Glade School. We did, however, have a substantial student base before determining to explore the feasibility of this site.

It continues to be challenging to predict F.I. future enrolments. It is also difficult to open up a full JK-grade 8 program at a new site without the necessary student base, because of discrepancies in the amount of students in each grade level.

SECONDARY SCHOOL FRENCH IMMERSION DATA
(June 2014 Barager)

SCHOOL	PROGRAM	POPULATION
Belle River DHS	French Immersion	72
Herman Secondary School	French Immersion	75
Kingsville DHS	Extended French	65
Sandwich Secondary School	French Immersion	155
Tecumseh Vista Academy	French Immersion	49

Discussions have taken place with regard to additional FI sites in the Secondary Schools. At this point in time it doesn't seem feasible to add more when there is already such a decrease in students continuing on with the FI program from elementary to secondary in already established programs. The number even further decreases in the secondary alone as they move from grade 9 through grade 12. Again, proactive measures and strategies must be implemented to keep the students in the FI program before a need to increase the sites is necessary. Once the data shows a steady increase at the secondary level, as we might predict with the numbers in elementary growing rapidly, then it might be the optimal opportunity to grow the number of secondary FI sites.

Based on the second recommendation, the table below displays all the 'Open Boundary' elementary schools with regard to the percentage of out of district students in attendance.

Open Boundary School % of Out of District Students
(June 2014 Barager)

School	% of Students OOD	Student Population	OTG
Beaton	26.7	344	406
Begley	22.1	542	574
Centennial Central	5.7	211	348
Colchester North	9.6	218	256
East Mersea	47.8	228	210
Essex	8.3	564	617
Gore Hill	18.9	206	326
Gosfield North	9.9	466	552
Harrow	0.2	370	443
King Edward	44.1	363	426
Bennie	31.0	294	302
Marlborough	6.0	363	553
McGregor	3.6	386	633
Mill Street	12.2	293	549
Mount Carmel/Blythes	11.0	263	348
Parkview	18.3	241	279
Prince Edward	9.1	429	612
Princess Elizabeth	4.3	211	314
Queen Elizabeth	19.3	488	521
Queen Victoria	9.9	434	599

The observation is that there are a number of schools with a high percentage of out of district students attending. This makes it extremely difficult to determine the true in-district enrolments of the schools. Thus, the perception individuals may conclude by looking at the utilization rate of a school may not actually be true to the population living in that particular catchment area. A school may appear near capacity, but in actuality it might only be 50% based on the students actually living in the district. This also makes the recommendations from a PARC more difficult for various reasons. The past number of years the out of district procedure has been developed and implemented, limiting families from not going to their catchment area school, the schools that have been involved in PARCs have been closed, and the five year FDK roll out had JK/SK programs closed, even if an open boundary school, so families wouldn't move their children to take advantage of the FDK program versus the half day program for a few years. The only exceptions were child care related or having a sibling already attending the school. Further, a school that had space and over capacity issues was typically a closed school.

As capacity issues of an individual school become more urgent, consideration will be given to close its boundary. Additionally, as has been common practice, should a school be part of a Program and

Accommodation Review, the boundary will close at that time. We believe all our schools provide 'Excellence in Education for Every Learner, Every Day'.

There are several high schools with poor FCI and significant capacity issues. Declining enrolments create challenges in providing comprehensive programming at the secondary level. Because some of these concerns are specific to a group of secondary schools, it is not practical, at this time, to review one family of schools in isolation. A study of a specific group of county secondary schools is warranted.

8. RECOMMENDATIONS FOR 2014-2015

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

- 1. THAT THE SUPERINTENDENT RESPONSIBLE FOR ACCOMMODATIONS FACILITATES A BOUNDARY STUDY INVOLVING, HETHERINGTON PUBLIC SCHOOL, PRINCESS ELIZABETH PUBLIC SCHOOL AND DR. DAVID SUZUKI PUBLIC SCHOOL, TO ADDRESS CAPACITY ISSUES.**

- 2. THAT THE SUPERINTENDENT RESPONSIBLE FOR ACCOMMODATIONS FACILITATES AN ACCOMMODATION REVIEW OF GENERAL AMHERST HIGH SCHOOL, KINGSVILLE DISTRICT HIGH SCHOOL, WESTERN SECONDARY SCHOOL, HARROW DISTRICT HIGH SCHOOL AND HARROW PUBLIC SCHOOL, TO ADDRESS CAPACITY ISSUES.**

9. HISTORICAL PERSPECTIVE OF ACCOMMODATION ACTIONS:

Previous accommodation studies have identified three major accommodation issues that needed to be resolved: excess elementary and secondary school space; overcrowding in several elementary schools; and, smaller elementary and secondary schools which do not “support” the programs offered. Further, aging infrastructure and increasing renewal needs are also examined when determining a strategic plan. 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.
 - (d) Forster Secondary School was closed in June 2014 and students were redirected to Westview Freedom Academy on the former Century site.
 - (e) Century Secondary School ceased to exist as a vocational school effective June 2014.

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).
- (r) Closure of Benson School in June 2014 (declared surplus to needs).
- (s) Closure of Taylor School in June 2014 (declared surplus to needs).
- (t) Closure of Victoria School in June 2014 (declared surplus to needs).
- (u) Construction of West Gate Public School opened in September 2014.
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.
- (o) Boundary adjustments between Northwood and West Gate Schools implemented in September 2014.
- (p) Boundary adjustments between, Centennial Central, Belle River Public and Lakeshore Discovery Schools implemented in September 2014.
- (q) Boundary adjustments between Tecumseh Vista and Forest Glade and Herman Schools affecting French Immersion students only, implemented in September 2014.
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.
- (d) When Harrow Junior School closed in June 2012, students transitioned to the senior building and the grade 7 and 8 students transitioned into the high school to utilize some of that excess space.