

Appendix B - Facility Utilization Rate Review Report 2018-2019
Variance Analysis - Sort by Utilization and Enrolment Changes (Year-Over-Year Comparison)

2018-2019 OTG - SFIS (downloaded 2019 March 01)
 2018 October 31, Month-End Enrolment by Grade

Elementary Panel

TVDSB #	Name	2018-2019				2017-2018				Variances		
		2018 October 31 FTE	2018-19 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization (%)	2017 October 31 FTE	2017-18 Total OTG Capacity	Pupil Places (+/-)	Facility Utilization (%)	OTG	Pupil Places	Change Facility Utilization (%)
Schools at >100% Utilization with Increasing Enrolment												
1281	Roch Carrier FI PS	515	282	233	182.62%	476	282	194	168.79%	0	39	13.83%
1660	Springbank PS	543	366	177	148.36%	520	366	154	142.08%	0	23	6.28%
1505	Eagle Heights PS	983	680	303	144.56%	891.5	680	211.5	131.10%	0	91.5	13.46%
1620	Sir Georges Etienne Cartier PS	355	251	104	141.43%	331	251	80	131.87%	0	24	9.56%
1910	Wilberforce PS	603	461	142	130.80%	554	461	93	120.17%	0	49	10.63%
1140	Clara Brenton PS	766	587	179	130.49%	714	564	150	126.60%	23	29	3.90%
1005	Lambeth PS	741	628	113	117.99%	668	628	40	106.37%	0	73	11.62%
1585	Riverside PS	482	412	70	116.99%	460	412	48	111.65%	0	22	5.34%
1920	West Nissouri PS	449.7	392	57.7	114.72%	425.7	392	33.7	108.60%	0	24	6.12%
1565	Princess Elizabeth PS	853	746	107	114.34%	776	746	30	104.02%	0	77	10.32%
1275	Hickson Central PS	540	481	59	112.27%	513	481	32	106.65%	0	27	5.61%
1825	Sir Arthur Currie PS	589	533	56	110.51%	460	533	-73	86.30%	0	129	24.20%
1535	Kettle Creek PS	347	317	30	109.46%	271	317	-46	85.49%	0	76	23.97%
1345	Locke's PS	615	576	39	106.77%	592	576	16	102.78%	0	23	3.99%
1095	Byron Southwood PS	563.6	547	16.6	103.03%	547	570	-23	95.96%	-23	39.6	7.07%
1550	Royal Roads PS	411	400	11	102.75%	385	400	-15	96.25%	0	26	6.50%
1785	White Oaks PS	850	829	21	102.53%	782	829	-47	94.33%	0	68	8.20%
1270	Harrisfield PS	541	531	10	101.88%	520	531	-11	97.93%	0	21	3.95%
Schools at >100% Utilization with Steady Enrolment												
1470	Northdale PS	355	328	27	108.23%	337	328	9	102.74%	0	18	5.49%
1085	Byron Northview PS	577	452	125	127.65%	561	452	109	124.12%	0	16	3.54%
1630	South Dorchester PS	236	190	46	124.21%	220	190	30	115.79%	0	16	8.42%
1455	Northbrae PS	437	380	57	115.00%	421	380	41	110.79%	0	16	4.21%
1205	Ekcoe Central PS	375	352	23	106.53%	360	352	8	102.27%	0	15	4.26%
1650	Southwold PS	683	654	29	104.43%	669	654	15	102.29%	0	14	2.14%
1230	Emily Carr PS	731	639	92	114.40%	720	639	81	112.68%	0	11	1.72%
1915	Stoney Creek PS	1003	804	199	124.75%	981	790	191	124.18%	14	8	0.57%
1670	St. George's PS	321	307	14	104.56%	313	307	6	101.95%	0	8	2.61%
1555	Princess Anne FI PS	525	493	32	106.49%	520	493	27	105.48%	0	5	1.01%
1320	John Dearness PS	255	248	7	102.82%	251	248	3	101.21%	0	4	1.61%
1515	Parkview PS	644	602	42	106.98%	640.67	602	38.67	106.42%	0	3.33	0.55%
1400	Masonville PS	599	363	236	165.01%	598	363	235	164.74%	0	1	0.28%
1500	Oxbow PS	560	501	59	111.78%	560	501	59	111.78%	0	0	0.00%
Schools at >100% Utilization with Decreasing Enrolment												
1615	Sir Isaac Brock PS	524	349	175	150.14%	524.33	349	175.33	150.24%	0	-0.33	-0.09%
1035	Arthur Ford PS	387	320	67	120.94%	388	320	68	121.25%	0	-1	-0.31%
1010	A. J. Baker PS	135	95	40	142.11%	139	95	44	146.32%	0	-4	-4.21%
1200	June Rose Callwood PS	416	375	41	110.93%	420	375	45	112.00%	0	-4	-1.07%
1360	Lord Roberts FI PS	346	294	52	117.69%	364	306	58	118.95%	-12	-6	-1.27%
1305	Jack Chambers PS	798	697	101	114.49%	804	697	107	115.35%	0	-6	-0.86%
1490	Orchard Park PS	288	254	34	113.39%	274	231	43	118.61%	23	-9	-5.23%
1675	Stoneybrook PS	484	423	61	114.42%	497	423	74	117.49%	0	-13	-3.07%
1325	Kensal Park FI PS	853	737	116	115.74%	872	737	135	118.32%	0	-19	-2.58%
1900	Mitchell Hepburn PS	757	678	79	111.65%	778.43	678	100.43	114.81%	0	-21.43	-3.16%
1645	Southside PS	353	343	10	102.92%	332	147	185	225.85%	196	-175	-122.93%
Schools at <100% Utilization with Increasing Enrolment												
1830	Cedar Hollow PS	560	628	-68	89.17%	368	628	-260	58.60%	0	192	30.57%
1160	Davenport PS	346	423	-77	81.80%	285	423	-138	67.38%	0	61	14.42%
1940	Emily Stowe PS	550	599	-49	91.82%	500	599	-99	83.47%	0	50	8.35%
1245	Evelyn Harrison PS	316	416	-100	75.96%	281	427	-146	65.81%	-11	46	10.15%
1090	Byron Somerset PS	338	409	-71	82.64%	293	409	-116	71.64%	0	45	11.00%
1775	Westminster Central PS	152	302	-150	50.33%	112	302	-190	37.09%	0	40	13.25%

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1725	University Heights PS	345	346	-1	99.71%	306	346	-40	88.44%	0	39	11.27%
1265	Glen Cairn PS	605	685	-80	88.32%	570	685	-115	83.21%	0	35	5.11%
1695	Tavistock PS	306	397	-91	77.08%	272	397	-125	68.51%	0	34	8.56%
1030	Algonquin PS	558	620	-62	90.00%	549	643	-94	85.38%	-23	32	4.62%
1120	Centennial Central PS	267	323	-56	82.66%	237	323	-86	73.37%	0	30	9.29%
1065	East Carling PS	457.7	461	-3.3	99.28%	428	461	-33	92.84%	0	29.7	6.44%
1135	Chippewa PS	450	605	-155	74.38%	407	591	-184	68.87%	14	29	5.51%
1125	Central PS	276	377	-101	73.21%	248	377	-129	65.78%	0	28	7.43%
1795	Wilton Grove PS	424	444	-20	95.50%	399	444	-45	89.86%	0	25	5.63%
1905	John Wise PS	597	611	-14	97.71%	587	625	-38	93.92%	-14	24	3.79%
Schools at <100% Utilization with Steady Enrolment												
1155	Winchester Street PS	374	407	-33	91.89%	354	407	-53	86.98%	0	20	4.91%
1300	Innerkip Central PS	222	279	-57	79.57%	202	279	-77	72.40%	0	20	7.17%
1766	West Oaks FI PS	410	432	-22	94.91%	392	432	-40	90.74%	0	18	4.17%
1105	Caradoc PS	373	424	-51	87.97%	355	424	-69	83.73%	0	18	4.25%
1720	Tweedsmuir PS	380	458	-78	82.97%	362	458	-96	79.04%	0	18	3.93%
1190	East Oxford Central PS	286	317	-31	90.22%	270	317	-47	85.17%	0	16	5.05%
1540	Prince Charles PS	467	602	-135	77.57%	452	602	-150	75.08%	0	15	2.49%
1641	J.S. Buchanan FI PS	288	363	-75	79.34%	274	363	-89	75.48%	0	14	3.86%
1730	Valleyview Central PS	192	245	-53	78.37%	178	245	-67	72.65%	0	14	5.71%
1790	Wilfrid Jury PS	731	794	-63	92.07%	704	780	-76	90.26%	14	13	1.81%
1285	Hillcrest PS	300	400	-100	75.00%	287	400	-113	71.75%	0	13	3.25%
1595	Ryerson PS	414	438	-24	94.52%	403	438	-35	92.01%	0	11	2.51%
1020	Adelaide - W.G. MacDonald PS	167	256	-89	65.23%	156	256	-100	60.94%	0	11	4.30%
1180	Ealing PS	198	343	-145	57.73%	187	343	-156	54.52%	0	11	3.21%
1750	W. Sherwood Fox PS	462	464	-2	99.57%	452	464	-12	97.41%	0	10	2.16%
1485	Oliver Stephens PS	245	366	-121	66.94%	235	366	-131	64.21%	0	10	2.73%
1145	Cleardale PS	432	536	-104	80.60%	423	536	-113	78.92%	0	9	1.68%
1685	Summers' Corners PS	460	571	-111	80.56%	451	571	-120	78.98%	0	9	1.58%
1625	Sir John A. Macdonald PS	399	579	-180	68.91%	390	579	-189	67.36%	0	9	1.55%
1330	Knollwood Park PS	244	447	-203	54.59%	235	447	-212	52.57%	0	9	2.01%
1930	Laurie Hawkins PS	610	671	-61	90.91%	602	671	-69	89.72%	0	8	1.19%
1040	Arthur Stringer PS	268	381	-113	70.34%	260	381	-121	68.24%	0	8	2.10%
1420	Mosa Central PS	170	210	-40	80.95%	163	210	-47	77.62%	0	7	3.33%
1580	River Heights PS	350.5	461	-110.5	76.03%	345	461	-116	74.84%	0	5.5	1.19%
1820	Westfield PS	599	602	-3	99.50%	594	602	-8	98.67%	0	5	0.83%
1805	Wortley Road PS	243	292	-49	83.22%	238	292	-54	81.51%	0	5	1.71%
1260	Forest Park PS	405	530	-125	76.42%	400	530	-130	75.47%	0	5	0.94%
1510	Parkhill-West Williams PS	218	236	-18	92.37%	214	236	-22	90.68%	0	4	1.69%
1070	Bonaventure Meadows PS	408	518	-110	78.76%	404	518	-114	77.99%	0	4	0.77%
1440	Nicholas Wilson PS	234	420	-186	55.71%	230	420	-190	54.76%	0	4	0.95%
1310	Jeanne Sauvé FI PS	410	466	-56	87.98%	408	466	-58	87.55%	0	2	0.43%
1530	Port Burwell PS	148	248	-100	59.68%	146	248	-102	58.87%	0	2	0.81%
1115	Caradoc North PS	191	216	-25	88.43%	190	216	-26	87.96%	0	1	0.46%
1355	Lord Elgin PS	323	446	-123	72.42%	322	446	-124	72.20%	0	1	0.22%
1575	Rick Hansen PS	386	484	-98	79.75%	386	484	-98	79.75%	0	0	0.00%
1335	Lester B Pearson School for the Arts	280	414	-134	67.63%	280	414	-134	67.63%	0	0	0.00%
Schools at <100% Utilization with Decreasing Enrolment												
1175	Dunwich-Dutton PS	338	343	-5	98.54%	339	343	-4	98.83%	0	-1	-0.29%
1255	Fairmont PS	264	355	-91	74.37%	265	355	-90	74.65%	0	-1	-0.28%
1715	Trafalgar PS	147	409	-262	35.94%	148	409	-261	36.19%	0	-1	-0.24%
1705	Thamesford PS	317	320	-3	99.06%	319	320	-1	99.69%	0	-2	-0.62%
1520	Plattsville & District PS	229	317	-88	72.24%	231	317	-86	72.87%	0	-2	-0.63%
1700	Tecumseh PS	274	377	-103	72.68%	277	377	-100	73.47%	0	-3	-0.80%
1015	Aberdeen PS	213	378	-165	56.35%	216	378	-162	57.14%	0	-3	-0.79%
1410	McGillivray Central PS	113	164	-51	68.90%	117	164	-47	71.34%	0	-4	-2.44%
1665	Springfield PS	169	268	-99	63.06%	174.23	268	-93.77	65.01%	0	-5.23	-1.95%
1935	Mary Wright PS	490.67	534	-43.33	91.89%	497.33	534	-36.67	93.13%	0	-6.66	-1.25%
1435	New Sarum PS	234	257	-23	91.05%	241	257	-16	93.77%	0	-7	-2.72%
1100	C. C. Carrothers PS	413	492	-79	83.94%	420	492	-72	85.37%	0	-7	-1.42%

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1025	Aldborough PS	309	389	-80	79.43%	318	389	-71	81.75%	0	-9	-2.31%
1450	North Meadows PS	441	518	-77	85.14%	451	518	-67	87.07%	0	-10	-1.93%
1810	Zorra Highland Park PS	241	397	-156	60.71%	252	397	-145	63.48%	0	-11	-2.77%
1315	John P. Robarts PS	540	677	-137	79.76%	552	677	-125	81.54%	0	-12	-1.77%
1185	East Williams Memorial PS	189	317	-128	59.62%	202	317	-115	63.72%	0	-13	-4.10%
1780	Westmount PS	656	680	-24	96.47%	670	680	-10	98.53%	0	-14	-2.06%
1800	Woodland Heights PS	577.7	658	-80.3	87.80%	564	630	-66	89.52%	28	-14.3	-1.73%
1215	Elgin Court PS	302	467	-165	64.67%	317	467	-150	67.88%	0	-15	-3.21%
1460	Northdale Central PS	380	460	-80	82.61%	396	460	-64	86.09%	0	-16	-3.48%
1925	Blenheim District PS	299	366	-67	81.69%	317	366	-49	86.61%	0	-18	-4.92%
1045	Ashley Oaks PS	541	577	-36	93.76%	560	577	-17	97.05%	0	-19	-3.29%
1350	Lord Nelson PS	515	619	-104	83.20%	536	619	-83	86.59%	0	-21	-3.39%
1740	Victoria PS	247	331	-84	74.62%	268	331	-63	80.97%	0	-21	-6.34%
1635	South Ridge PS	346	400	-54	86.50%	368	400	-32	92.00%	0	-22	-5.50%
1680	Straffordville PS	330.7	458	-127.3	72.21%	353	458	-105	77.07%	0	-22.3	-4.87%
1165	Delaware Central PS	120	259	-139	46.33%	144	259	-115	55.60%	0	-24	-9.27%
1425	Mountsfield PS	465	490	-25	94.90%	492	490	2	100.41%	0	-27	-5.51%
1250	F. D. Roosevelt PS	382	442	-60	86.43%	422	442	-20	95.48%	0	-40	-9.05%
1296	Louise Arbour FI PS	606	783	-177	77.39%	647	783	-136	82.63%	0	-41	-5.24%
1405	McGregor PS	315	544	-229	57.90%	361	544	-183	66.36%	0	-46	-8.46%
1999	Annandale PS	443	580	-137	76.38%	491	580	-89	84.66%	0	-48	-8.28%
1475	Northridge PS	562	593	-31	94.77%	618	593	25	104.22%	0	-56	-9.44%
1290	P. E. Trudeau FI PS	504	530	-26	95.09%	562	530	32	106.04%	0	-58	-10.94%
1656	Eva Circé Côté FI PS	173	305	-132	56.72%	234	305	-71	76.72%	0	-61	-20.00%
1195	Eastdale PS	220	314	-94	70.06%	271	300	-29	90.33%	14	-65	-20.27%
Elementary Panel Subtotals		55130.57	59227	-4096.43	93.08%	53827.19	58984	-5156.81	91.26%			

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Schools at >100% Utilization with Increasing Enrolment												
2040	Sir Frederick Banting SS	1440.66	1308	132.66	110.14%	1327.6	1308	19.62	101.50%	0	113.04	8.64%
2260	Parkside CI	1061.89	984	77.89	107.92%	964.6	972	-7.36	99.24%	12	85.25	8.67%
2210	Medway HS	1243.5	1233	10.5	100.85%	1190.8	1245	-54.2	95.65%	-12	64.7	5.20%
2140	H.B. Beal SS	2041.25	1857	184.25	109.92%	1981.0	1857	123.95	106.67%	0	60.3	3.25%
Schools at >100% Utilization with Steady Enrolment												
2250	Oakridge SS	1025.75	909	116.75	112.84%	1004.2	909	95.2	110.47%	0	21.55	2.37%
2070	Central SS	972.39	786	186.39	123.71%	955.5	786	169.45	121.56%	0	16.94	2.16%
Schools at >100% Utilization with Decreasing Enrolment												
2190	A. B. Lucas SS	1469.62	1188	281.62	123.71%	1483.8	1188	295.75	124.89%	0	-14.13	-1.19%
2100	East Elgin SS	1184.71	1155	29.71	102.57%	1326.5	1164	162.45	113.96%	-9	-132.74	-11.38%
Schools at <100% Utilization with Increasing Enrolment												
2390	Woodstock CI	569.1	678	-108.9	83.94%	501.5	690	-188.49	73%	-12	79.59	11.26%
2280	Saunders SS	1689.63	1938	-248.37	87.18%	1611.8	1938	-326.18	83.17%	0	77.81	4.01%
2090	College Avenue SS	894.91	1053	-158.09	84.99%	839.6	1053	-213.4	79.73%	0	55.31	5.25%
2170	Sir Wilfrid Laurier SS	1055.35	1098	-42.65	96.12%	1033.4	1110	-76.61	93.10%	-12	33.96	3.02%
2370	Westminster SS	597.97	1095	-497.03	54.61%	589.5	1119	-529.49	52.68%	-24	32.46	1.93%
Schools at <100% Utilization with Steady Enrolment												
2150	Huron Park SS	741.22	978	-236.78	75.79%	721.5	978	-256.52	73.77%	0	19.74	2.02%
2341	B. Davison SS	144.6	618	-473.4	23.40%	139.9	630	-490.12	22.20%	-12	16.72	1.19%
2180	Lord Dorchester SS	447.85	651	-203.15	68.79%	433.4	651	-217.6	66.57%	0	14.45	2.22%
2120	Glencoe DHS	156.09	531	-374.91	29.40%	158.8	543	-384.16	29.25%	-12	9.25	0.14%
2290	London South CI	552.99	651	-98.01	84.94%	561.9	663	-101.13	84.75%	-12	3.12	0.20%
Schools at <100% Utilization with Decreasing Enrolment												
2360	West Elgin SS	271.89	642	-370.11	42.35%	274.2	642	-367.84	42.70%	0	-2.27	-0.35%
2230	North Middlesex DHS	141.5	426	-284.5	33.22%	145.9	426	-280.13	34.24%	0	-4.37	-1.03%
2130	Glendale HS	799.64	996	-196.36	80.29%	806.4	996	-189.65	80.96%	0	-6.71	-0.67%
2060	Central Elgin CI	505.44	717	-211.56	70.49%	527.8	717	-189.2	73.61%	0	-22.36	-3.12%
2320	Strathroy DCI	1096.16	1314	-217.84	83.42%	1082.9	1272	-189.09	85.13%	42	-28.75	-1.71%

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2220	Montcalm SS	775.34	1251	-475.66	61.98%	818.6	1251	-432.4	65.44%	0	-43.26	-3.46%
2030	Arthur Voaden SS	347.32	1059	-711.68	32.80%	400.7	1059	-658.29	37.84%	0	-53.39	-5.04%
2080	Clarke Road SS	942	1545	-603	60.97%	1005.1	1545	-539.92	65.05%	0	-63.08	-4.08%
2160	Ingersoll District CI	731.75	1203	-471.25	60.83%	774.8	1182	-407.21	65.55%	21	-64.04	-4.72%
	Secondary Panel Subtotals	22900.52	27864	-4963.48	82.19%	22661.4	27894.0	-5232.6	81.24%			