



Date of Meeting: 2019 April 01  
Item #:

<b>REPORT TO:</b>	<input type="checkbox"/> Administrative Council <input type="checkbox"/> Program and School Services Advisory Committee <input type="checkbox"/> Policy Working Committee <input checked="" type="checkbox"/> Planning and Priorities Advisory Committee <input type="checkbox"/> Board <input type="checkbox"/> Other:
	<input checked="" type="checkbox"/> PUBLIC <input type="checkbox"/> IN-CAMERA
<b>TITLE OF REPORT:</b>	<b>2018-2019 Facility Utilization Rate Review Report – Elementary and Secondary Panels</b>
<b>PRESENTED BY:</b>	Susan Mark, Superintendent of Facility Services and Capital Planning Christie Kent, Planner
<b>PRESENTED FOR:</b>	<input type="checkbox"/> Approval <input checked="" type="checkbox"/> Information <input type="checkbox"/> Advice
<b>Recommendation(s):</b>	That the 2018-2019 Facility Utilization Rate Review Report be received for information.
<b>Purpose:</b>	To provide a summary report outlining utilization rates for schools within Thames Valley District School Board based on 2018-2019 on-the-ground capacity of schools versus the 2018 October 31 full-time equivalent count.
<b>Content:</b>	<p><b>1.0 Background</b></p> <p>Each year, Planning staff undertake a review and comparative analysis of current school year pupil enrolment versus the capacity of each of the Board’s schools to determine facility utilization rates. The purpose of this review is to identify year-over-year pupil enrolment trends at each school relative to the available on-the-ground (OTG) capacity, as determined by the Ministry of Education. Pupil enrolment is based on October 31 full-time equivalent (FTE) counts and OTG capacity is based on the latest data available from the Ministry’s School Facilities Inventory System (SFIS). For the subject report, the FTE is based on enrolment data from 2018 October 31 and OTG capacity is based on SFIS data from 2019 March 01. The utilization rate is calculated by dividing the FTE enrolment of each school as of 2018 October 31 by the OTG capacity from SFIS.</p> <p>Planning staff note that changes to the OTG capacity of elementary and secondary panel schools may be impacted by changes to classroom loading, as announced by the Ministry on 2019 March 15. This analysis of facility utilization rates may be impacted by such changes. Once the Ministry confirms the SFIS data for the anticipated revised OTG regarding the changes in classroom loading, Planning staff will prepare an addendum to this report if required.</p> <p>Through analysis of the combined data sets for the 2018-2019 school year, Planning staff are able to provide an overview of enrolment and capacity trends. A comparative overview of the data allows Planning staff to identify particular schools within each panel that may be subject to enrolment pressures and/ or changing facility utilization rates.</p> <p>Planning staff note that previously this report was titled Enrolment versus Capacity Summary.</p> <p><b>2.0 Summary of 2018-2019 Facility Utilization Rates as of March 2019</b></p> <p>Table 1 is a summary of the findings of the 2018-2019 Facility Utilization Rate Review alongside data from the 2017-2018 Utilization Rate Summary for comparative purposes:</p>

Table 1: 2018-2019 Facility Utilization Rate School Count – Comparative Summary of Findings

TVDSB Schools	2018-19			2017-18			Variance
	Elem.	Sec.	Total	Elem.	Sec.	Total	
<b>At 100% Capacity or Greater</b>	43	8	51	40	6	46	5
<b>Less Than 100% Capacity</b>	89	19	108	92	21	113	-5
<b>Total Operating</b>	132	27	159	132	27	159	0

Table 2 provides an overview of the pupil place surpluses identified through the 2018-2019 Facility Utilization Rate Review relative to the 2017-2018 Facility Utilization Review:

Table 2: 2018-2019 Facility Utilization Rate Review - Pupil Place Surplus Comparative Summary of Findings

Empty Pupil Places	Elem.	Sec.	Total
<b>2018-2019</b>	7588.73	5983.25	13,571.98
<b>2017-2018</b>	8185.44	6098.99	14,284.43
<b>Variance</b>	-596.71	-115.74	-712.45
<b>Percentage</b>	-7.29%	-1.90%	-4.99%

### 3.0 Analysis

Based on analysis of the compiled 2018-2019 enrolment and utilization data, Planning staff offer the following observations:

In both the elementary and secondary panels, the number of schools exceeding 100% utilization has increased year over year and resultantly, the number of schools at less than 100% utilization has decreased. Notwithstanding this trend, a number of schools within each panel remain under capacity with a utilization rate of less than 85%.

Planning staff note that the Board repurposed two elementary schools in 2018-2019 and that these changes affected overall facility utilization within the elementary panel. In the case of Kettle Creek Public School (formerly Port Stanley Public School), Planning staff note that the approximately 46 empty pupil places from Port Stanley Public School in 2017-2018 have been filled and Kettle Creek Public School is at 109.5% utilization with a surplus of 30 pupil places. A new library, classrooms and building enhancements to Kettle Creek Public School is scheduled to begin in Summer 2019. Eva Circé Côté French Immersion Public School (formerly Sparta Public School) remains under capacity at approximately 56.7% capacity with 132 empty pupil places.

In addition to the above, capacity pressures at Southside Public School have been addressed through increasing the OTG capacity of the school in the 2018-2019 school year. In the 2017-2018 school year, Southside Public School was at 225.8% utilization. An addition and renovations to Southside Public School completed in 2018 resulted in the removal of all portapacks and portables from the site. By increasing the OTG capacity by 196 pupil spaces, the overall facility utilization has been reduced to 102.9%.

Certain schools within both panels continued to experience increased enrolment pressures in the 2018-2019 school year. To mitigate some of these pressures, programming changes and attendance restrictions have been recommended for the 2019-2020 school year. Programming changes may affect the delivery of some French Immersion programming in the elementary panel. Within the secondary panel, enrolment of out of area pupils has been limited at Oakridge Secondary School, A B Lucas Secondary School, Sir Frederick Banting

	<p>Secondary School and H B Beal Secondary School. Planning staff anticipate that these changes and restrictions will result in a redistribution of some pupils in the 2019-2020 school year.</p> <p>Planning staff advise that this report and the attached appendices summarizing the 2018-2019 Facility Utilization Rate Review will be posted on the Thames Valley District School Board's website as public information.</p> <p>Appendices A – C illustrate the breakdown of the 2018-2019 Facility Utilization Review.</p> <p>Appendix B is new to this report and combines the information previously outlined in Appendices B and C regarding schools above and below 100% utilization. Appendix B also includes comparative data for the prior school year.</p> <p>Appendix C outlines the highlights of the year-over-year utilization rate variance analysis.</p>
<b>Cost/Savings:</b>	N/A
<b>Timeline:</b>	<p>2019 April 01 – Draft Report to Administrative Council</p> <p>2019 April 09 – Report to Planning and Priorities Advisory Committee for information</p>
<b>Communications:</b>	To be posted on the TVDSB website after 2019 April 09 Planning and Priorities Advisory Committee Meeting.
<b>Appendices:</b>	<p>Appendix A: 2018-2019 All Schools – Alphabetical</p> <p>Appendix B: 2018-2019 Facility Utilization Rate Summary – Variance Analysis Sorted by Utilization Rate (Above or Below Capacity) and Enroment Shifts with 2017-2019 Comparative Data</p> <p>Appendix C: 2018-2019 Facility Utilization Rate Summary – Highlights of Changes with 2017-2018 Comparative Data</p>

**Strategic Priority Area(s):**

<b>Relationships:</b>	<input type="checkbox"/> Students, families and staff are welcomed, respected and valued as partners. <input checked="" type="checkbox"/> Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community. <input checked="" type="checkbox"/> Create opportunities for collaboration and partnerships.
<b>Equity and Diversity:</b>	<input checked="" type="checkbox"/> Create opportunities for equitable access to programs and services for students. <input type="checkbox"/> Students and all partners feel heard, valued and supported. <input type="checkbox"/> Programs and services embrace the culture and diversity of students and all partners.
<b>Achievement and Well-Being:</b>	<input type="checkbox"/> More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy. <input type="checkbox"/> Staff will demonstrate excellence in instructional practices. <input type="checkbox"/> Enhance the safety and well-being of students and staff.

Form Revised October 2018