

THAMES VALLEY DISTRICT SCHOOL BOARD

PLANNING AND PRIORITIES ADVISORY COMMITTEE AGENDA

January 10, 2023, 6:00 p.m.
London Room

	Pages
1. Call to Order and Approval of Agenda	
2. Conflicts of Interest	
3. Minutes of the Previous Meeting	2
The minutes of the 2022 September 13 In-Camera meeting and the 2022 December 13 meeting are provided for approval.	
4. Business Arising from Previous Meeting	
5. Southwestern Ontario Student Transportation System (STS) Presentation	5
6. Initial Attendance Area Review Report, City of London Secondary Panel Attendance Area Review	33
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10. Capital Priorities and Projects Update (Standing Item)	
11. Questions and Comments by Members	
12. Date and Time of Next Meeting	
The next meeting is scheduled for 2023 February 14.	
13. Adjournment	

THAMES VALLEY DISTRICT SCHOOL BOARD

PLANNING AND PRIORITIES ADVISORY COMMITTEE

December 13, 2022, 6:00 p.m.
London Room

Members: Trustees S. Moore, D. Cripps, C. Antone, A. Morell, L. Pizzolato, M. Ruddock, S. Polhill, B. Mai, L. Hopkins, C. Sachs, B. Smith, M. Larsen, S. Saran

Administration: Director M. Fisher; Associate Directors R. Culhane and J. Pratt; Executive Officer A. Chahbar; Superintendents, L. Nicholl, G. Vogt, Manager; C. Weedmark, Ben Puzanov; Assistant; J. Kesteloot, Stacey Webb

1. Call to Order and Approval of Agenda

Chair Moore called the meeting to order at 6:01 p.m.

The agenda was approved as printed.

2. Conflicts of Interest

None declared.

3. Minutes of the Previous Meeting

The minutes of the 2022 September 13 meeting were approved as printed.

4. Business Arising from Previous Meeting

None.

5. Election of Vice-Chair

Trustee D. Cripps was acclaimed to the position of Vice-Chair of the Planning and Priorities Advisory Committee for the term ending 2023 November 30.

6. Interim Accommodation for Summerside P.S. Attendance Area

Superintendent G. Vogt, and Manager B. Puzanov presented additional information regarding the schools considered for providing interim accommodation to new families in the Summerside Public School attendance area.

Questions of clarification were addressed by Administration regarding the selection process and expectations, exceptional circumstances, projected student enrollment for Summerside Public School, portables, timelines, long-term solutions, communication about timelines to parents/caregivers and busing concerns.

THAT all new K-8 families, effective January 1st, 2023, residing within the Summerside PS attendance area be designated to attend John P. Robarts PS until permanent accommodations become available in Southeast London.

CARRIED

7. Establishment of a New Holding Zone for Sunningdale Court

Superintendent G. Vogt and Manager B. Puzanov presented for approval the establishment of a new holding zone for Sunningdale Court.

Questions of clarification were addressed by Administration regarding communication to families to notify them of holding zones, student time spent on buses, students returning to their home schools, and the transportation concerns.

THAT this report and all supporting material be posted for public input for up to 30 days not exceeding the seven calendar days before the January Board meeting, promoted through push communications including social media, and posted to the public input web page.

CARRIED

8. Enrolment Capping at Select Elementary Schools for 2023-2024

Associate Director J. Pratt, Superintendent G. Vogt, and Manager B. Puzanov presented for approval enrolment capping at select elementary schools for 2023-2024.

Questions of clarification were addressed by Administration regarding criteria for selecting holding zone, new Belmont Public School, timelines, and traffic implications.

THAT the Enrolment Capping at Hickson PS, and South Dorchester Public School 2023-2024 report and all supporting material be posted for public input for up to 30 days not exceeding the seven calendar days before the January Board meeting, promoted through push communications including social media, and posted to the public input web page.

CARRIED

9. Questions and Comments by Members

Administration addressed questions of clarification regarding streaming the meetings to the public, Belmont Public School, and community collaboration meetings planned for January 2023.

10. Date and Time of Next Meeting

The next meeting is scheduled for 2023 January 10.

11. Adjournment

On motion the meeting adjourned at 8:17 p.m.

Sherri Moore
Committee Chair

RECOMMENDATIONS:

THAT all new K-8 families, effective January 1st, 2023, residing within the Summerside PS attendance area be designated to attend John P. Robarts PS until permanent accommodations become available in Southeast London.

THAT this report and all supporting material be posted for public input for up to 30 days not exceeding the seven calendar days before the January Board meeting, promoted through push communications including social media, and posted to the public input web page.

THAT the Enrolment Capping at Hickson PS, and South Dorchester Public School 2023-2024 report and all supporting material be posted for public input for up to 30 days not exceeding the seven calendar days before the January Board meeting, promoted through push communications including social media, and posted to the public input web page.

REPORT TO:	☐ Administrative Council ☐ Program and School Services Advisory Committee ☐ Policy Working Committee ☒ Planning and Priorities Advisory Committee ☐ Board ☐ Other:
	For Board Meetings: ☒ PUBLIC ☐ IN-CAMERA
TITLE OF REPORT:	Southwestern Ontario Student Transportation Services (STS) Presentation
PRESENTER(S): <i>(list ONLY those attending the meeting)</i>	R. Readings, Chief Administrative Officer, STS C. Lynd, Superintendent of Business
REPORT AUTHOR(S):	R. Readings, Chief Administrative Officer, STS
PRESENTED FOR:	☐ Approval ☐ Input/Advice ☒ Information
Recommendation(s): <i>(only required when presented for approval)</i>	N/A
Purpose:	To provide an update to Trustees on the operations of Southwestern Ontario Student Transportation Services.
Content:	
Financial Implications:	
Timeline:	
Communications:	
Appendices:	Southwestern Ontario Student Transportation Services Presentation

Strategic Priority Area(s):
Relationships:

- ☐ Students, families and staff are welcomed, respected and valued as partners.
☐ Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community.
☒ Create opportunities for collaboration and partnerships.

Equity and Diversity:

- ☐ Create opportunities for equitable access to programs and services for students.
☐ Students and all partners feel heard, valued and supported.
☐ Programs and services embrace the culture and diversity of students and all partners.

Achievement and Well-Being:

- ☐ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
☐ Staff will demonstrate excellence in instructional practices.
☐ Enhance the safety and well-being of students and staff.

Form Revised JUNE 2021

Southwestern Ontario Student Transportation Services



Student Transportation Services

- Joint transportation consortium supporting the London District Catholic School Board and the Thames Valley District School Board.
- Incorporated as a separate legal entity in September of 2008.
- Now in its 14th year of operation.

Student Transportation Services



HOME TO SCHOOL



CHARTER SERVICES



ACTIVE TRAVEL

2022-2023 Start Up

MAJOR ACTIVITIES DURING START UP



Bus Registration
Forms Processed
2,669



Phone Calls
5,263



Requests for Bus
Stop Review
220



Contact Us Tickets
1,749

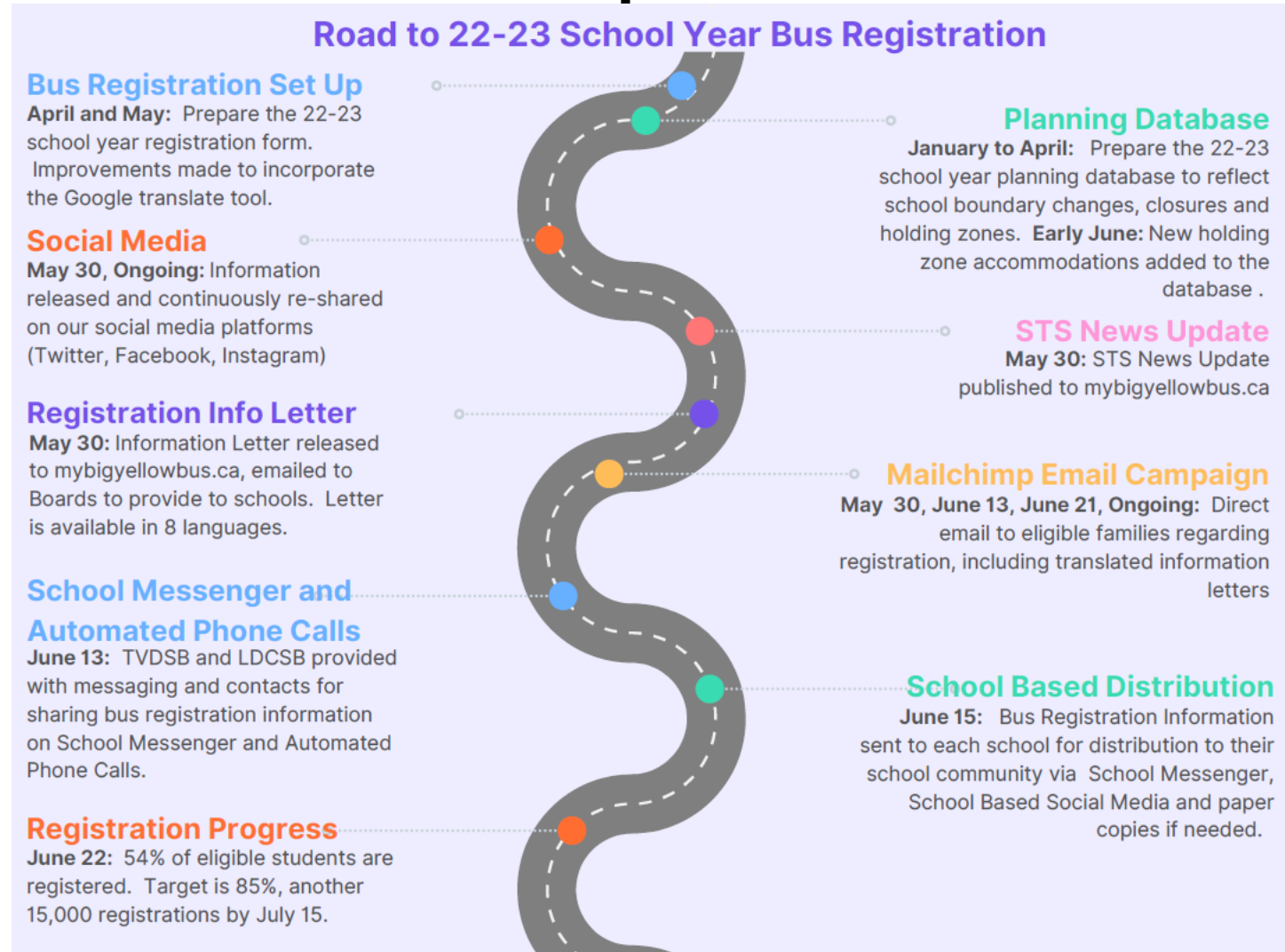
REGISTERED STUDENT RIDERS

Students Registered for
Transportation
44,283



Percentage of Overall
Eligible Riders Registered
83%

2022-2023 Start Up



2022-2023 Start Up – Home to School Routes

1,072 routes system wide

644 full sized buses

44,283 students registered for first day of school

50,384 riders as of October 31, 2022

2021-2022 Ridership was 47,902

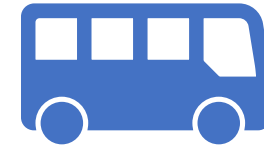
Student Safety Focused



Route Familiarization
Tests



Safety Demonstration
Drills



School Bus Safety
Training Programs

School Bus Safety Week

Third Week of
October each year

School Bus Driver
& Bus Attendant
Appreciation Day
October 19

Safety
Demonstration
Drills on each bus
for students

Bus Driver & Attendant Training

Customer Service

Managing Student Conduct

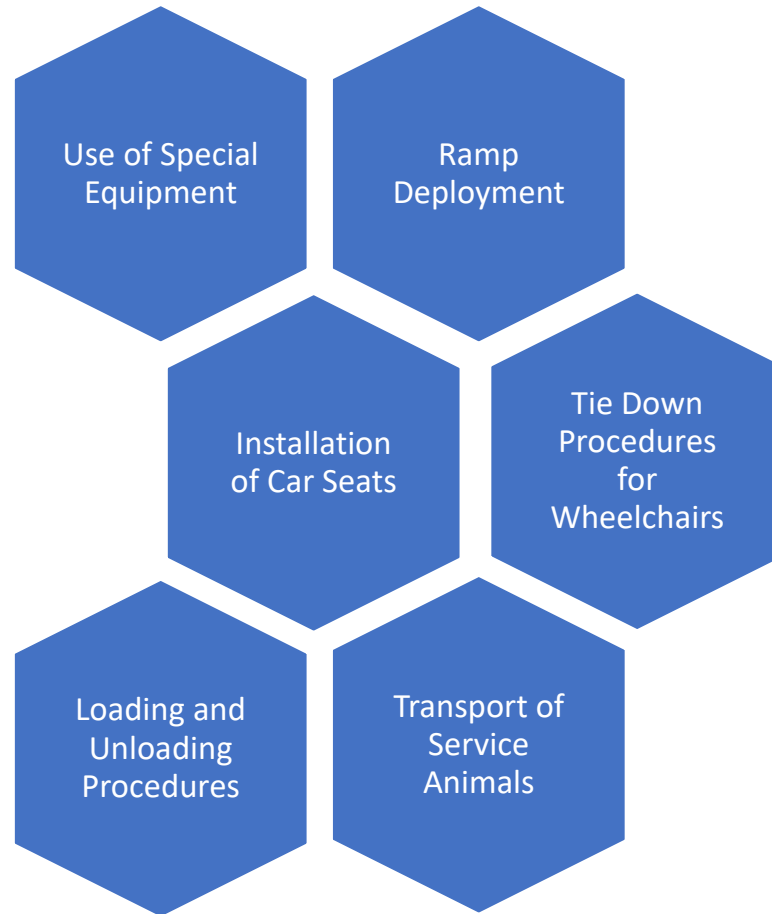
Diversity, Inclusiveness and Equity

Anti-Bullying

Bus Safety & Evacuation

NEW Anti-Racism

Bus Driver & Bus Attendant Training for Students with Special Needs



Bus Driver & Attendant Annual Refresher Training

Reporting
Collisions

Reporting
On-board
incidents

Managing
Student
Conduct

Anti-Bullying

Bus Safety &
Evacuation

Anti-Racism

New for 2022-2023

Eight Light Warning System

Starting July 1, 2022, Ontario required all school buses manufactured on or after January 1, 2005 to be equipped with four (4) overhead amber signal-lights and four (4) overhead red signal-lights

Prior to this change the system in Ontario used Red Lights only on school buses

Uses two stages of flashing overhead signal-lights to signal that a school bus is slowing (amber lights) and stopping (red lights) to improve clarity to surrounding road users

Will improve road safety

Ontario now aligned with all other Canadian jurisdictions who use this system

Eight Lamp Social Media Campaign

Effective July 1, 2022.

There is a new message on the back door of school buses:

"DO NOT PASS WHEN RED LIGHTS FLASHING"

This new message reinforces our school bus stopping laws and is a good reminder for everyone:

Red Lights Flashing..... NO PASSING



Effective July 1, 2022.

Watch out for updated overhead "Amber" warning lights on the back and front of school buses this summer.

Flashing overhead "Amber" lights means that the bus is slowing down and is about to stop to pickup or drop off students.

When you see a school bus with its overhead "Amber" lights flashing:

- Slow down
- Be prepared to stop
- Watch out for children



Active Travel

- Healthy, active travel for students promotes good citizenship and plays a vital part of student well-being



Active Travel Coordinator established maps for schools to help decrease traffic congestion around school zones and promote active travel as a mode choice.



Two types of maps were generated:

A “ring map” shows timed walk approximations and, a “Drive to 5 map” shows nearby local parking areas where the student could be dropped off and/or picked up within a 5-minute walk to school.



Walk Zone Maps are available at our website www.mybigyellowbus.ca

Charters



After a year with no Charters through the 2020-21 school year, Charters returned for the start of the 2021-22 school year in a limited capacity.



Started the 2021-22 school year arranging Charters for select programming purposes and athletics only. Charters slowly came back by the end of June 2022.



We anticipate a full return to Charters for the 2022-23 school year. Early school year trip requests would suggest we are very similar to pre-COVID Charter trip numbers however bus driver shortages may impact availability.

Challenges



BUS DRIVER SHORTAGES



INCLEMENT WEATHER

Bus Driver Shortages



School Boards across Ontario are facing an unprecedented bus driver shortage, which has been aggravated by the COVID-19 pandemic.

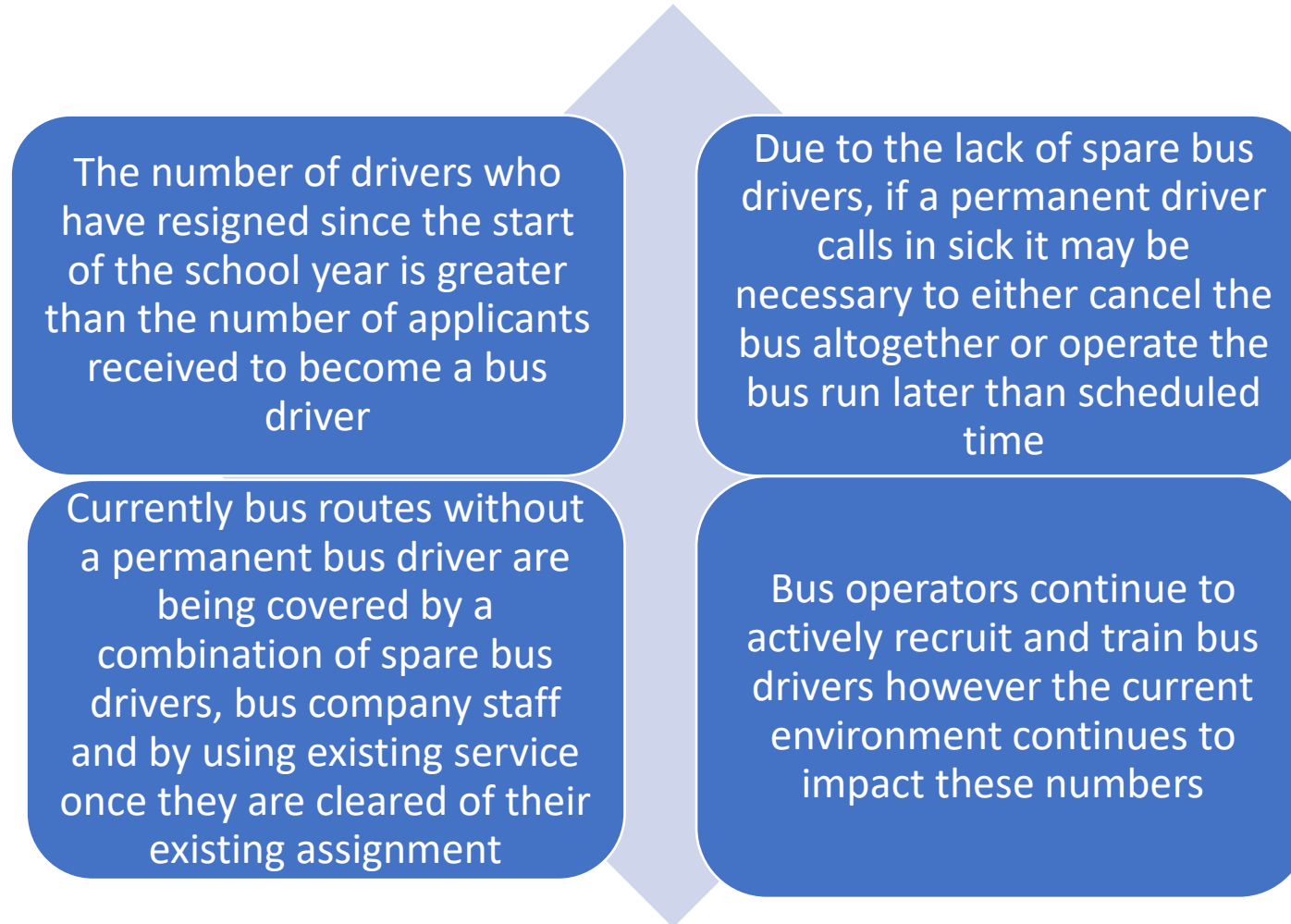


Currently we are experiencing a shortfall in the number of bus drivers trained and available vs the number of bus routes required – this includes both permanent and spare drivers.



Although we are not facing a magnitude of bus driver shortages in the region that other Boards in Ontario are experiencing, we have a limited number of bus drivers available.

Bus Driver Shortage Challenges



What STS has done to mitigate the problem

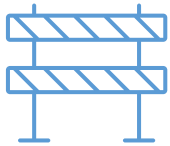
Implemented a mandatory bus registration system where families must actively advise of their transportation needs as opposed to assigning transportation to every student who is eligible

As of September 2022, 83% of eligible students have registered for school bus service. This strategy has allowed us to avoid wide-spread cancellations, unlike other portions of the Province

Where possible, multiple bus runs servicing a school have been collapsed to create fewer bus runs allowing for the same number of students to be transported with less school buses and drivers required

STS staff continue to work with bus operators on a daily basis to work on creative solutions

Bus Delays



Operational delays occur due to unforeseen circumstances.



Operators post operational delays to the website.



When the operators post the delay, the website is updated, and push notifications are sent to subscribers via email and out through the app.



Operational delays are on a per run basis – not on a geographic area like weather.

Bus Cancellations

- The operators are responsible for posting cancelled routes in event of insufficient bus drivers.
- The operators decide if the service is cancelled due to inclement weather.
- Inclement weather cancellations are posted by 6:30 AM.
- Cancellations are always determined in the morning and not based on weather forecasts.

Communicating Delays/Cancellations

- www.mybigyellowbus.ca
- Email Notifications (subscribe in STS Parent Portal)
- App notifications via BusPlanner Delays for android & Apple
- For parents/guardians and administrators



Communications

- Publication of STS News Updates
- Publications of quarterly one page updates which provide an at-a-glance overview of key performance metrics and what is happening at STS
- Publication of Annual Report
- Ongoing social media presence and safety messaging

New STS website

- Underwent a refresh to our website
- Goal is to create a cleaner more user friendly experience for all stakeholders
- Mobile compatible
- Launched in December 2022

Southwestern Ontario Student Transportation Services

I want to...



Report a bug



2022-23 Bus Registration



2023-24 Bus Registration



Bus Safety



Parent Portal Login



Find My Eligibility



Find My Schools Active Travel Map

Update on the Annual Report

- The Annual Report sets out the major activities of STS
- The draft annual report is in progress and expected to be released in February

Presented By:

Ryan Readings, Chief Administrative Officer

Southwestern Ontario Student Transportation Services

REPORT TO:	☐ Administrative Council ☐ Program and School Services Advisory Committee ☐ Policy Working Committee ☒ Planning and Priorities Advisory Committee ☐ Board ☐ Other:
	For Board Meetings: ☐ PUBLIC ☐ IN-CAMERA
TITLE OF REPORT:	Initial Attendance Area Review Report City of London Secondary Panel Attendance Area Review
PRESENTER(S): <i>(list ONLY those attending the meeting)</i>	Linda Nicholls, Acting Associate Director Geoff Vogt, Superintendent of Facility Services and Capital Planning Ben Puzanov, Manager of Planning
REPORT AUTHOR(S):	Ben Puzanov, Manager of Planning
PRESENTED FOR:	☒ Approval ☐ Input/Advice ☐ Information
Recommendation(s): <i>(only required when presented for approval)</i>	THAT Administration proceed with the City of London Secondary Panel Attendance Area Review and establish an Attendance Area Review Committee for the purpose of obtaining public feedback regarding the accommodation options included in the Initial Attendance Area Review Report.
Purpose:	To provide an overview of the accommodation options for addressing the student distribution imbalances across secondary schools in the City of London and surrounding areas and to seek approval to proceed with this attendance area review.
Content:	Background The City of London Secondary Panel Attendance Area Review proposes to: • address enrolment imbalances across various secondary schools in this area of the district, • eliminate the splitting of elementary school feeders across multiple secondary schools, • permanently accommodate a holding zone in south London, • introduce a third French Immersion site in order to relieve enrolment pressure, and • prepare TVDSB for a future business case submission to the Ministry of Education for a new secondary school to accommodate our growing enrolment. This review includes Medway High School and Lord Dorchester SS given that portions of their attendance areas are located within the City of London. As the attendance area of the new Belmont elementary school extends into the City of London and is split between Lord Dorchester SS and East Elgin SS, Administration has also included East Elgin SS into this review in order to consider eliminating this secondary school boundary split. B. Davison SS, which does not have a traditional attendance area, was considered in this review and it was determined that the school is not required for Grade 9 to 12 programming given that enrolment growth in the secondary panel is concentrated in other areas of the City and there is adequate pupil

spaces in the area surrounding B. Davison SS. Administration will be bringing forward a subsequent report in the first quarter of 2023 regarding the programming changes and significant financial investment planned at this school.

Two accommodation solutions are presented in the initial attendance area review report; one of which keeps London Central SS status quo, meaning that it will continue to accept students from out of boundary through a random selection process up to a capacity of approximately 1,050 students, being the functional capacity of the school. Both solutions presented include an additional French Immersion site at Clarke Road SS, reducing enrolment pressures at both existing French Immersion sites (Sir Frederick Banting SS and Sir Wilfrid Laurier SS), which are currently experiencing significant enrolment pressures. As part of this review, changes are contemplated at all Grade 9-12 secondary schools across London with the exception of H.B. Beal SS, as its attendance area was determined to function well, and the school is above capacity due to its specific program offerings.

The full Initial Attendance Area Review Report is included in Appendix A.

Community Trends

The City of London is experiencing increased population and household growth as well as changing settlement patterns. These changes have impacted school enrolment and produced both pressures and surplus spaces at schools across the City.

From 2001 to 2021, the City grew by approximately 25%, from 336,540 to 422,010; which included a 10% increase in population between 2016 and 2021. From 2001 to 2021, the City of London's occupied dwelling count increased from 137,745 to 174,657, representing an increase of 27%. London is one of the fastest growing Canadian municipalities since the 2016 Census, largely due to immigration, migration from the GTA, and the impact of the COVID-19 pandemic that accelerated migration to southwestern Ontario from other parts of the province and beyond. As part of its pledge to facilitate the construction of 1.5 million homes across Ontario during the next 10 years, the provincial government has established a growth target of 47,000 housing units in London over the next decade; and this will significantly impact enrolment across TVDSB's schools.

On average, there have been 3,104 new units built per year in London over the previous six years. Historically, growth has been directed to low-density developments (consisting of single and semi-detached dwellings). Recently, however, only 31% of new construction projects were low-density, while medium-density developments (consisting of townhouses) and high-density projects (apartments) accounted for 20% and 49% of all growth, respectively.

The building permits for 2021 include an increase in low-density and medium-density developments when compared to 2020. While development is occurring throughout the City, areas such as north and west London have been issued the highest number of building permits for 2021, similar to recent years. Over the next 10 years, it is anticipated that development within the City of London will continue at a rapid pace which will cause severe enrolment pressures and continue to add pressures where they are already

occurring. Most of this growth is expected to develop in north London and other suburban areas across the City, but infill development of higher-density units will occur within the downtown core. Over the longer term, the City is anticipating the redevelopment of non-residential land, which will continue to add to the high rate of growth already expected.

Historically, the Board's secondary enrolment remained under 24,000 students until the 2021-2022 school year when this number increased to 24,640. There are currently 58,434 elementary students and 24,976 secondary students across TVDSB, with 64% of secondary students attending schools within the City of London.

As of Fall 2022, enrolment has exceeded the On-the-Ground (OTG) capacity at most secondary schools within London. However, Montcalm SS, Clarke Road SS, and Westminster SS have space available because of an uneven distribution of students across the City. Enrolment is expected to continue increasing due to development activity across the City and the resulting large elementary cohorts progressing through to the secondary panel.

Accommodation Options

The following section presents recommended accommodation measures for both French Immersion and English track secondary school attendance areas that serve the students of London and Middlesex. Boundary adjustments were formulated for those schools with the most severe current and projected overutilization, designating elementary feeder schools to one secondary site with a focus on sending students to nearby underutilized schools. While these interventions were primarily aimed at balancing utilization across the City, each proposed boundary adjustment also considers broader impacts on the community and avoiding the division of neighbourhoods.

The proposed boundary change options include the approved attendance areas from the June 28, 2022 Board decision regarding the City of London Elementary Panel Attendance Area Review.

French Immersion

Currently, the City of London has approximately 1,000 French Immersion secondary students accommodated at two sites: Sir Frederick Banting SS and Sir Wilfrid Laurier SS. Both schools are dual track (English and French Immersion) and are currently overutilized. These sites accommodate students coming from within the City of London and portions of Middlesex County.

Administration is proposing to redistribute the French Immersion program to include Clarke Road SS. This option provides the City with a French Immersion offering located on the east side of the City while providing three program offerings of 300-400 spaces at each site, thus alleviating enrolment pressures at both Sir Frederick Banting SS and Sir Wilfrid Laurier SS.

This option would generally contain the Sir Frederick Banting SS French Immersion offering to students residing in northwest London, Sir Wilfrid Laurier SS would offer programming in south London, while the new French Immersion program at Clarke Road SS would include east London and those students residing in portions of Middlesex County. Additional information

regarding the proposed French Immersion boundary changes may be found in section 4.1 of Appendix A.

The proposed redistribution of French Immersion programming to Clarke Road SS forms part of both Scenario 1 and Scenario 2 below.

Scenario 1 (London Central SS Remains Status Quo)

Scenario 1 addresses overutilized and underutilized secondary sites across the City while H.B. Beal SS and London Central SS remain status quo, with out-of-boundary students to be accepted at London Central SS as per existing rules with a maximum capacity of approximately 1,050, to be managed by random selection process. Minor adjustments have been made to the boundary of London Central SS to designate each elementary feeder to one secondary school.

This scenario incorporates changes made to Medway HS, Lord Dorchester SS, and East Elgin SS. Students from London attend Medway HS and Lord Dorchester SS as portions of these schools' attendance areas extend into the City. East Elgin SS currently accommodates a portion of the new Belmont PS attendance area (specifically the attendance area of South Dorchester PS), another part of which is designated to Lord Dorchester SS (being a portion of the former Westminster Central PS boundary). The potential changes for these secondary schools include West Nissouri PS progressing completely to Lord Dorchester SS. The school is currently split between Medway HS and Lord Dorchester SS. Summerside PS is recommended to progress through to Clarke Road SS (currently split between Clarke Road SS and Lord Dorchester SS) while the new Belmont PS is proposed to progress to Lord Dorchester SS in its entirety.

Additional adjustments were made around the remaining schools with the main objective in Scenario 1 being to balance enrolment across the City by returning students to their home schools while designating each elementary feeder school completely to one secondary site. Maintaining the existing status quo approach at London Central SS while also keeping neighbourhoods and elementary feeder schools together throughout a student's entire educational journey are the driving factors of this scenario.

Keeping London Central SS status quo will continue to require an enrolment limit of approximately 1,050 students given the size of the school and its site. Students outside of the attendance area apply to attend the school, which is to continue to be managed through a random selection process. If not accepted, it is assumed that those students will be returning to their home school.

With the proposed changes in Scenario 1, enrolment is anticipated to be more balanced across the City. Proposed Scenario 1 will alleviate enrolment pressures at both A.B. Lucas SS and Sir Frederick Banting SS, with both sites expected to experience a decrease in utilization by more than 10% by 2028-2029. The redistribution of French Immersion programming to Clarke Road SS would increase enrolment at that school to just over 100% by 2024-2025, with a decline to 89% by 2028-2029.

With the significant number of students attending school in north London, additional capital is anticipated in the future in order to accommodate enrolment. Scenario 1 designates these students between A.B. Lucas SS and Sir Frederick Banting SS where there is sufficient space on site to accommodate them through portables until additional capital is secured from the Ministry of Education. While these sites would continue to be overutilized, both would be able to accommodate the enrolment through additional temporary classrooms and strategic time-tabling.

Details regarding Scenario 1 may be found in section 4.2 of Appendix A.

Scenario 2 (London Central SS Students Returned to Home Schools)

Scenario 2 would address the overutilized and underutilized secondary schools by limiting the progression into London Central SS. Currently, London Central SS has open boundaries where students can attend through a random selection process. In this scenario, the London Central SS attendance area would be expanded and closed to students who do not reside within it. H.B. Beal SS would remain status quo.

Similar to Scenario 1, additional adjustments were made for the remaining schools with the main objective being to balance enrolment by returning students to their home schools while designating each elementary feeder school completely to one secondary site. By changing the boundary for London Central SS, additional options become available within central London to help utilize available spaces while also keeping neighbourhoods and elementary feeder schools together throughout a student's entire educational journey.

With the proposed changes in Scenario 2, enrolment is anticipated to be more balanced while also having a similar strategy for managing attendance at all English track secondary schools, including Central SS. Proposed Scenario 2 will alleviate enrolment pressures at both Medway SS and Sir Frederick Banting SS, with both sites expected to experience a decrease in utilization by more than 20% by 2028-2029. The redistribution of French Immersion programming to a third site at Clarke Road SS would increase utilization at the school to just over 100% by 2024-2025, but a slight decline in utilization to 96% is expected by 2028-2029.

With enrolment pressure in the north London area, additional capital is also needed in this option. Scenario 2 designates these students to A.B. Lucas SS, where there is sufficient space on site to accommodate pupils through portables until additional capital is acquired from the Ministry of Education. This approach would increase the utilization of A.B. Lucas SS to 155% by 2028-2029. While this site would be overutilized, A.B. Lucas SS would be able to accommodate students through additional temporary classrooms and strategic time-tabling. Furthermore, this scenario would maximize the space at Westminster SS, increasing its utilization to 94% by 2024-2025 and 98% by 2028-2029; with this being critical for securing additional capital funding from the Ministry of Education.

Details regarding Scenario 2 may be found in section 4.3 of Appendix A.

Financial Implications:	The costs to complete the subject Attendance Area Review will be accommodated within the 2022-2023 budget.
Timeline:	Expected timeline if the Board of Trustees approves proceeding with the attendance area review and requests the formation of an Attendance Area Review Committee for the purposes of gathering public feedback: • <u>February 2023</u>: establish website to solicit feedback and answer questions regarding the boundary options under consideration. • <u>February 2023</u>: establish Attendance Area Review Committee (AARC) • <u>February 22, 2023</u>: Host virtual AARC meeting • <u>March-April 2023</u>: Coordinate school-level AARC Subcommittee meetings • <u>May 2023</u>: Review school community feedback and prepare Final Attendance Area Review Report • <u>June 2023</u>: Provide Final Attendance Area Review Report to the Board of Trustees • <u>June 2023</u>: Public Delegations meeting • <u>June 2023</u>: Decision of the Board of Trustees • <u>September 2024</u>: Implementation of the Decision of the Board of Trustees
Communications:	Administration is assembling a communications plan as part of the public consultation program for this attendance area review.
Appendices:	<u>Appendix A:</u> Initial Attendance Area Review Report for the City of London Secondary Panel Attendance Area Review

Strategic Priority Area(s):

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

Form Revised JUNE 2021



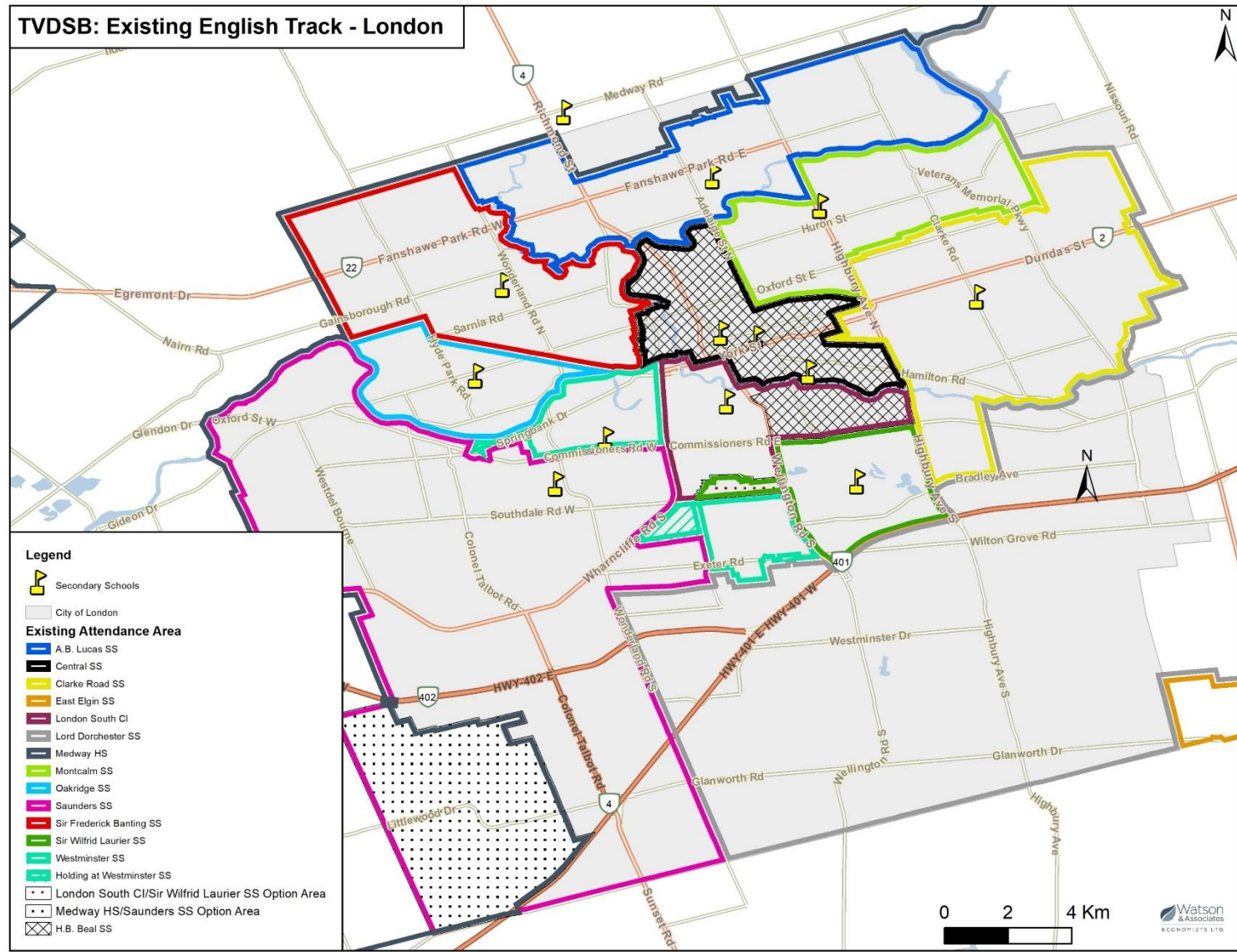
City of London Secondary Panel Attendance Area Review

Initial Attendance Area Review Report

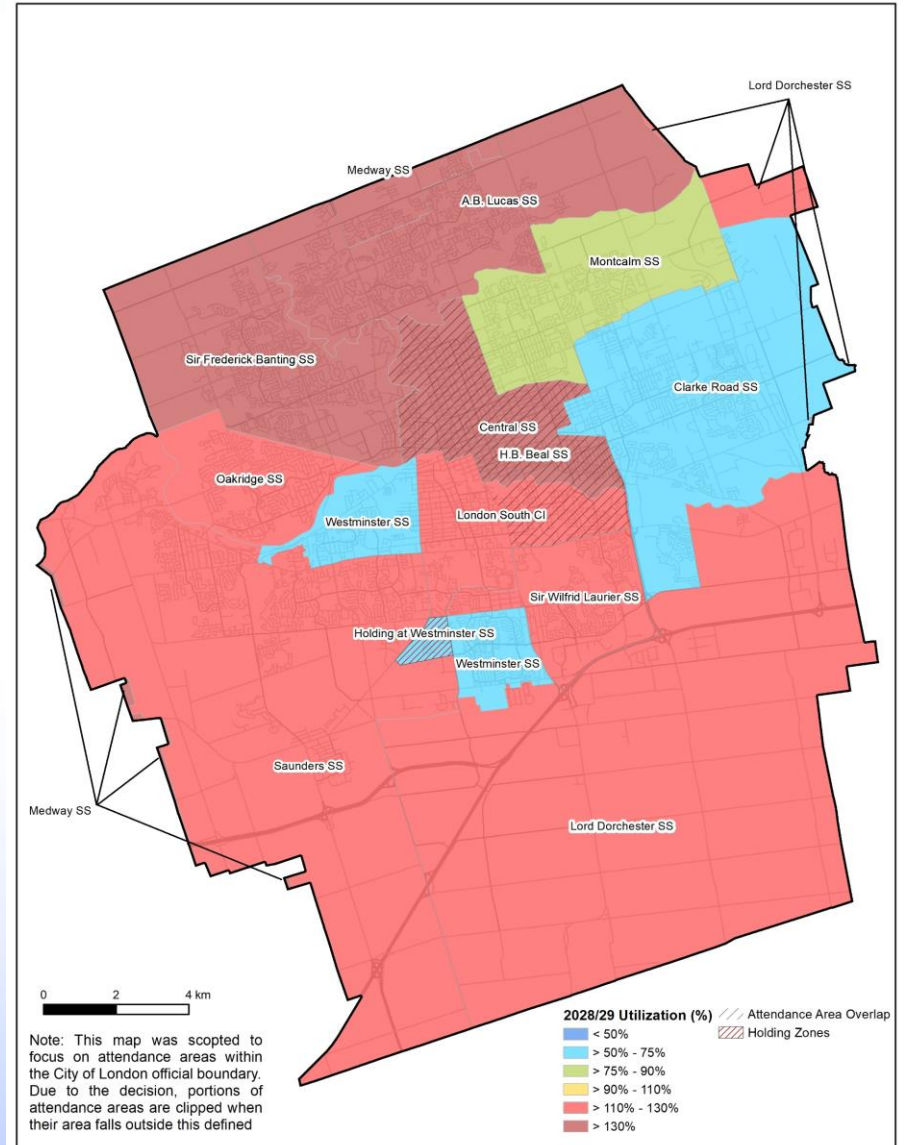
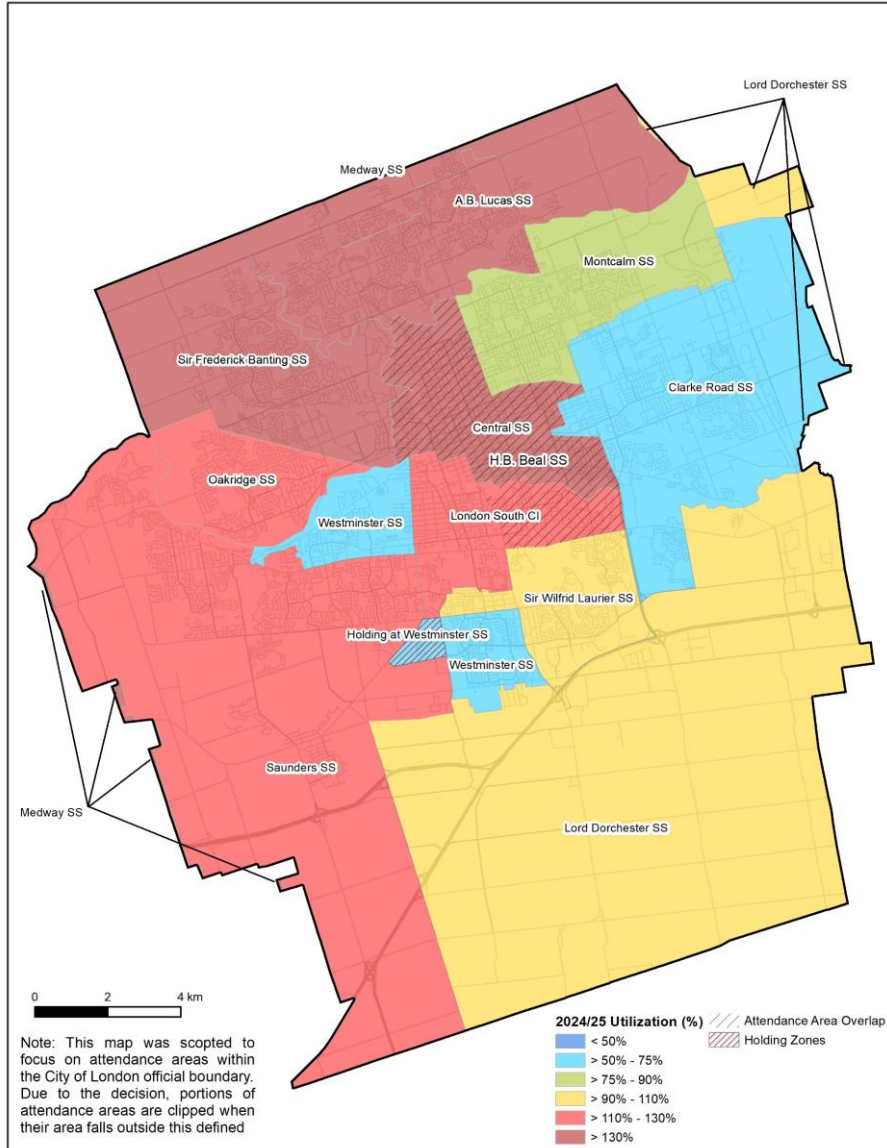
Agenda

1. Existing Situation
2. Objectives of Attendance Area Review
3. Process
4. Redistribution of French Immersion Programming to a 3rd Site
5. Scenario 1 (London Central SS Remains Status Quo)
6. Scenario 2 (London Central SS Students Returned to Home Schools)
7. Timeline
8. Recommendation

Existing Attendance Areas



Status Quo Utilizations



Are students attending their 'home' school?

Attending: H.B. Beal SS

Residing School	# of Residing Students attending H.B. Beal (2021)	Residing Share (%)
A.B. Lucas SS	92	5%
Clarke Road SS	193	11%
Central SS	483	27%
Holding at Westminster SS	1	0%
London South CI	298	17%
Lord Dorchester SS	13	1%
Medway HS	29	2%
Montcalm SS	114	6%
Oakridge SS	37	2%
Saunders SS	107	6%
Sir Frederick Banting SS	129	7%
Sir Wilfrid Laurier SS	124	7%
Westminster SS	103	6%
Others	59	3%
Total	1,782	100%

Attending: Central SS

Residing School	# of Residing Students attending Central SS (2021)	Residing Share (%)
A.B. Lucas SS	139	13%
Clarke Road SS	86	8%
Central SS	245	23%
Holding at Westminster SS	16	2%
London South CI	60	6%
Lord Dorchester SS	9	1%
Medway HS	67	6%
Montcalm SS	65	6%
Oakridge SS	23	2%
Saunders SS	90	8%
Sir Frederick Banting SS	139	13%
Sir Wilfrid Laurier SS	51	5%
Westminster SS	69	7%
Others	2	0%
Total	1,061	100%

Attending: Oakridge SS

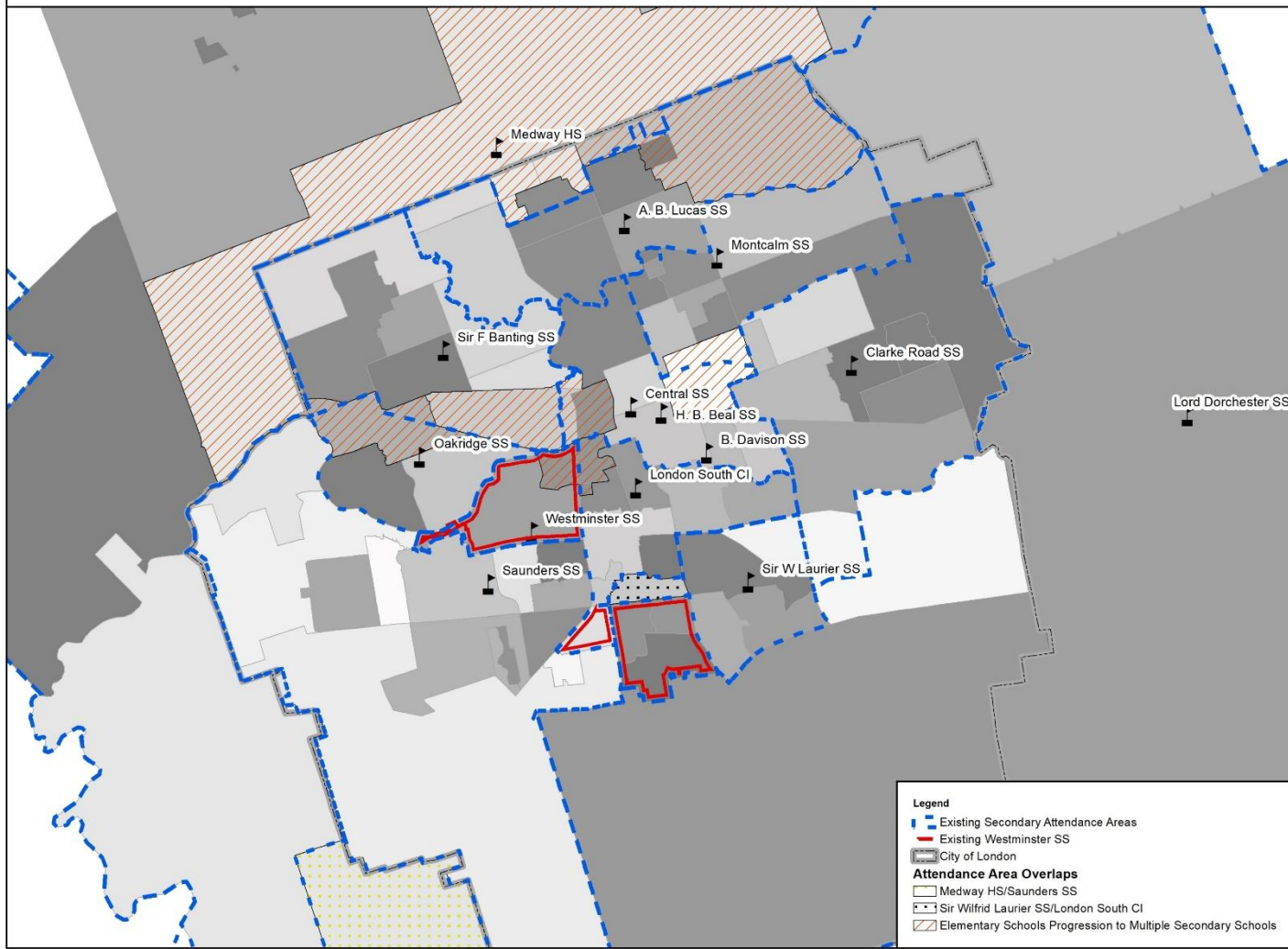
Residing School	# of Residing Students attending Oakridge SS (2021)	Residing Share (%)
A.B. Lucas SS	21	2%
Clarke Road SS	3	0%
Central SS	13	1%
Holding at Westminster SS	4	0%
London South CI	7	1%
Medway HS	12	1%
Montcalm SS	4	0%
Oakridge SS	653	64%
Saunders SS	117	12%
Sir Frederick Banting SS	168	17%
Sir Wilfrid Laurier SS	2	0%
Westminster SS	7	1%
Others	5	0%
Total	1,016	100%

Red highlights include shared boundaries.

Source: 2021 Student Plots

Existing Boundary Challenges

Existing Secondary Attendance Area Overlaying Approved Elementary Attendance Areas



- Westminster SS has multiple satellite attendance areas
- Central SS and H.B. Beal SS share an attendance area and are in close geographic proximity
- Central SS is capped and accepts students through a random selection process
- Multiple elementary schools progress to multiple secondary schools
- Administration will be bringing a report in Q1 of 2023 regarding proposed programming and significant investment at B. Davison SS

Existing Feeder Schools

A.B. Lucas SS	Central SS	Clarke Road SS	H.B. Beal	Lord Dorchester	London South CI
Cedar Hollow PS	Aberdeen PS	Bonaventure Meadows PS	Aberdeen PS	River Heights PS	C.C. Carrothers PS
Jack Chambers PS	Eagle Heights PS	F.D. Roosevelt PS	C.C. Carrothers PS	West Nissouri PS	Cleardale PS
Masonville PS	Ealing PS	Summerside PS	Eagle Heights PS	Summerside PS	Mountsfield PS
Northridge PS	East Carling PS	John P. Roberts PS	Ealing PS	Northdale Central PS	Princess Elizabeth PS
Sir Arthur Currie PS	Old North PS	Lord Nelson PS	East Carling PS		Sir Georges Etienne Cartier PS
Stoney Creek PS	St. George's PS	Prince Charles PS	Princess Elizabeth PS		Tecumseh PS
Stoneybrook PS	Trafalgar PS	Tweedsmuir PS	Old North PS		Victoria PS
			St. George's PS		Wortley Road PS
			Trafalgar PS		

Medway HS	Montcalm SS	Oakridge SS	Saunders SS	Sir Frederick Banting SS	Sir Wilfrid Laurier SS	Westminster SS
Cedar Hollow PS	Chippewa PS	Clara Brenton PS	Arthur Ford PS	Clara Brenton PS	Arthur Stringer PS	Ashley Oaks PS
Centennial Central PS	East Carling PS	John Dearness PS	Byron Northview PS	Eagle Heights PS	Cleardale PS	Rick Hansen PS
Delaware Central PS	Evelyn Harrison PS	Riverside PS	Byron Somerset PS	Emily Carr PS	Glen Cairn PS	Victoria PS
Jack Chambers PS	Hillcrest PS		Byron Southwood PS	Orchard Park PS	Nicholas Wilson PS	White Oaks PS
Oxbow PS	Sir John A. Macdonald PS		Lambeth PS	Sir Arthur Currie PS	Wilton Grove PS	Woodland Heights PS
Parkview PS	Knollwood Park PS		Sir Isaac Brock PS	University Heights PS	Kensal Park FI PS	
Valleyview Central PS	Lord Elgin PS		W. Sherwood Fox PS	Wilfrid Jury PS	Princess Anne FI PS	
West Nissouri PS	Northbrae PS		Westmount PS	Jeanne Sauve FI PS	Princess Elizabeth FI	
Wilberforce PS			White Oaks PS	Lord Roberts FI PS		
				Louise Arbour FI PS		
				West Oaks FI PS		

French Immersion

1 Cells in colour represent elementary schools that feed more than one secondary school

2 Red text represents schools within H.B. Beal's attendance area

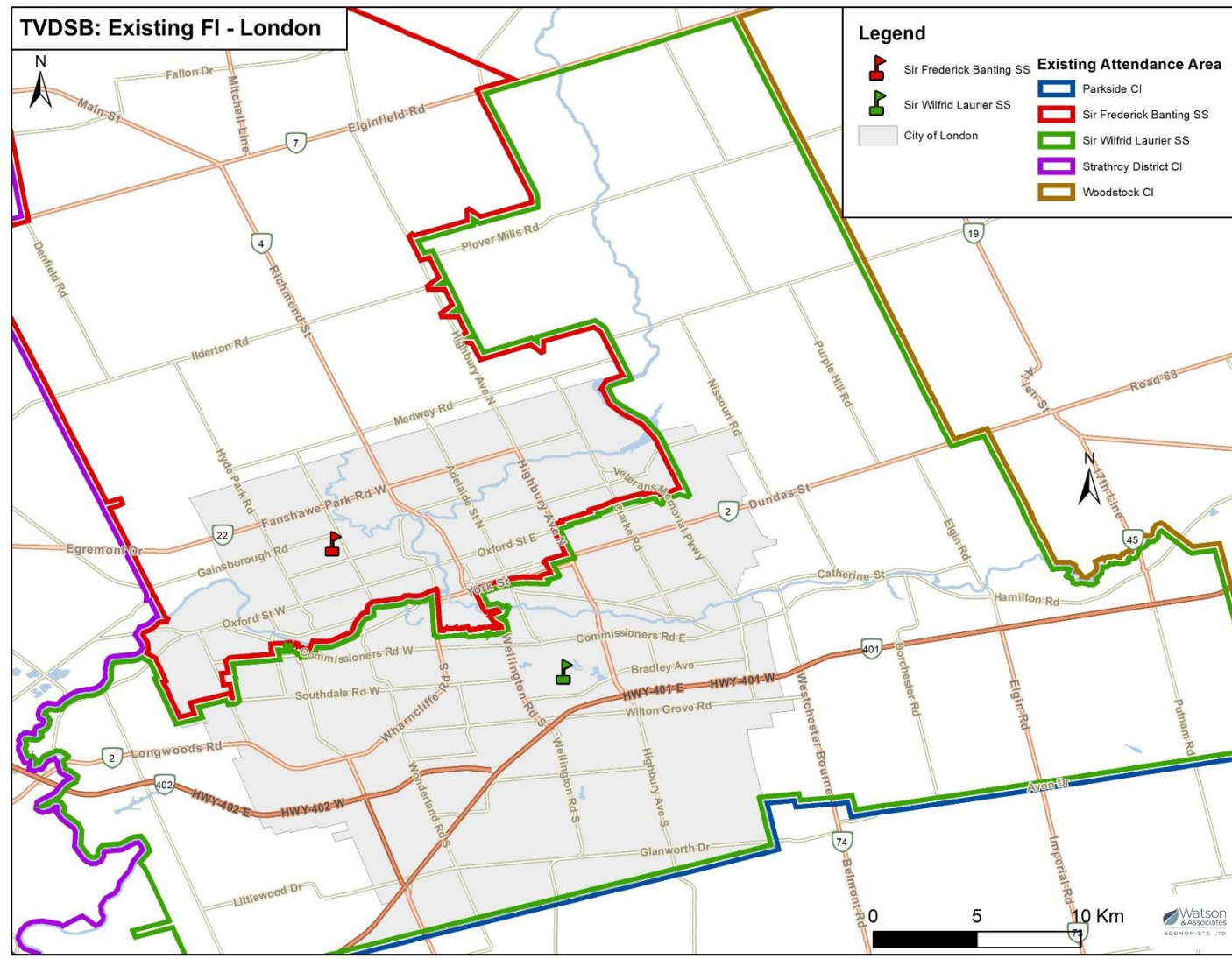
3 South Dorchester 7/8s to attend South Dorchester (2022/23)

Note: Lester B. Pearson students attend their home secondary school

Objectives of Attendance Area Review

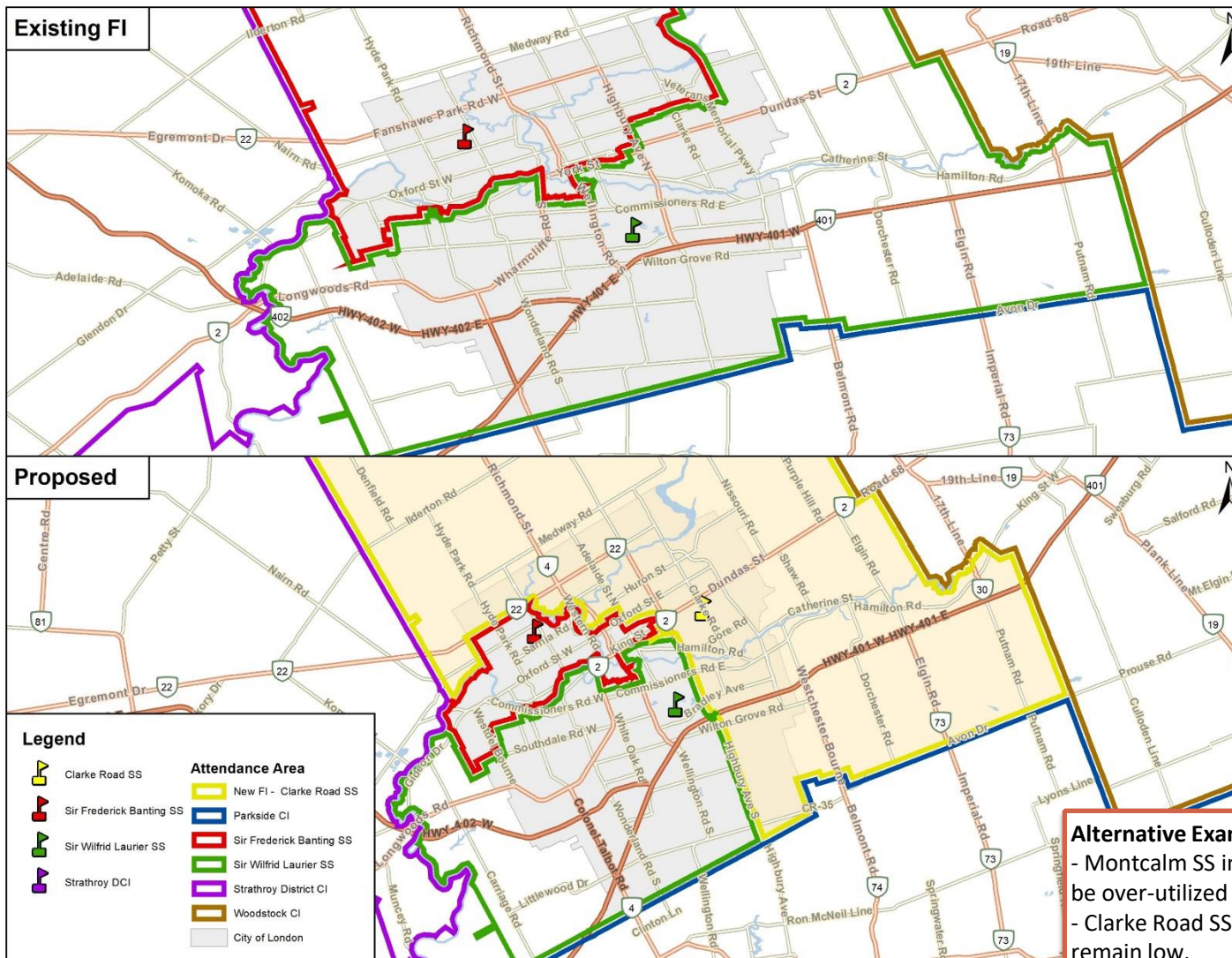
1. Return majority of students to home boundaries (some exceptions)
2. Eliminate feeder school splits and boundary issues
3. Retain Technology Emphasis programs at existing sites (e.g. Saunders, Clarke, Montcalm)
4. Retain existing 2 French Immersion sites – adjust boundaries to redistribute students across 3 sites (+ Clarke Road SS)
5. Students attending from outside London or outside jurisdiction status quo
6. Further adjustments to boundaries as required

French Immersion - Existing



- Currently French Immersion is located at two sites: Sir Frederick Banting SS and Sir Wilfrid Laurier SS.

French Immersion Proposed Redistribution



- Propose to redistribute students to an additional French Immersion site at Clarke Road SS

Alternative Examined: FI at Montcalm instead of Clarke:

- Montcalm SS initially up to **96%** utilization – will be over-utilized in the long-term.
- Clarke Road SS drops to **66%** utilization and will remain low.

French Immersion Feeder Schools

Existing Feeders	
Sir Frederick Banting SS	Sir Wilfrid Laurier SS
Jeanne Sauve FI PS	Kensal Park FI PS
Lord Roberts FI PS	Princess Anne FI PS
Louise Arbour FI PS	Princess Elizabeth PS
West Oaks FI PS	

Proposed Option		
Sir Frederick Banting SS	Sir Wilfrid Laurier SS	New Clarke Road SS - FI
Jeanne Sauve FI PS	Kensal Park FI PS	
Lord Roberts FI PS		Louise Arbour FI PS
	Princess Elizabeth PS	Princess Anne FI PS
West Oaks FI PS		

Number of Residing FI Students (2021)		
Attending School	Status Quo	Proposed Option
Sir Frederick Banting SS	505	300
Sir Wilfrid Laurier SS	493	325
New Clarke Road SS - FI	0	373
Total	998	998

Feeder Schools – Scenario 1

- Central SS remains status quo (out of boundary students accepted based on random selection process with capacity limit)
- Split feeders are designated to one secondary school
- Third French Immersion site added in order to redistribute students and ease enrolment pressure (Clarke Road SS)
- Cleardale PS & Victoria PS designated to Westminster SS

A.B. Lucas SS	Central SS	Clarke Road SS	H.B. Beal
Jack Chambers PS	Aberdeen PS	Bonaventure Meadows PS	Aberdeen PS
Masonville PS	Ealing PS	F.D. Roosevelt PS	C.C. Carrothers PS
Northridge PS	Old North PS	John P. Roberts PS	Eagle Heights PS
Stoney Creek PS	St. George's PS	Lord Nelson PS	Ealing PS
Stoneybrook PS	Trafalgar PS	Prince Charles PS	East Carling PS
		Summerside PS	Princess Elizabeth PS
		Tweedsmuir PS	Old North PS
		Louise Arbour FI PS	St. George's PS
		Princess Anne FI PS	Trafalgar PS

1 Refer to colour coded legend to see which feeder schools are proposed to change

2 Red text represents schools within

H.B. Beal's attendance area

3 South Dorchester 7/8s to attend South Dorchester (2022/23)

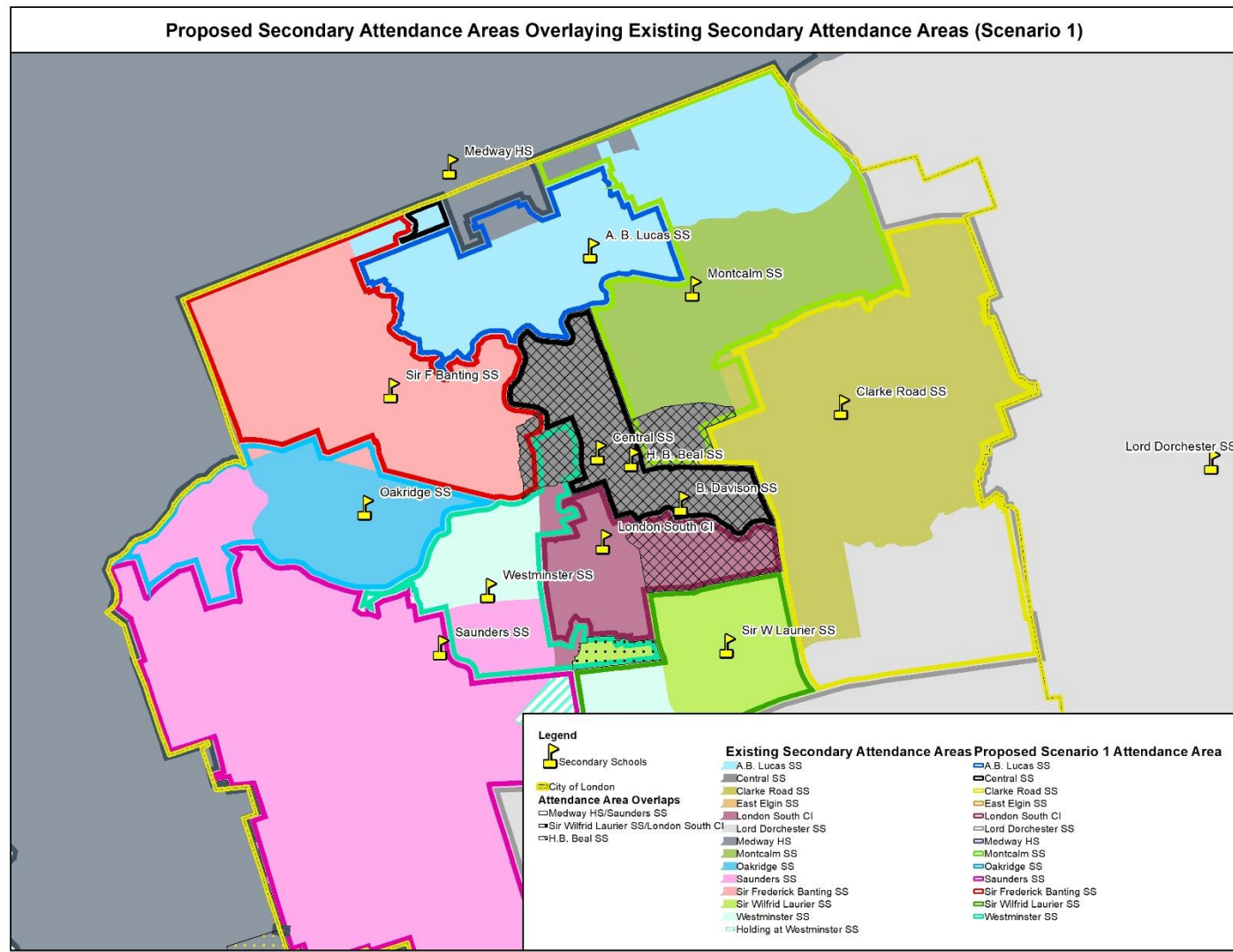
Note: Lester B. Pearson students attend their home secondary school

Lord Dorchester	London South CI	Medway HS	Montcalm SS
River Heights PS	C.C. Carrothers PS	Centennial Central PS	Cedar Hollow PS
South Dorchester PS	Mountsfield PS	Delaware Central PS	Chippewa PS
Northdale Central PS	Princess Elizabeth PS	Oxbow PS	East Carling PS
New Belmont PS	Sir G.E. Cartier PS	Parkview PS	Evelyn Harrison PS
West Nissouri PS	Tecumseh PS	Valleyview Central PS	Hillcrest PS
	Wortley Road PS	Wilberforce PS	Knollwood Park PS
			Lord Elgin PS
			Northbrae PS
			Sir John A. Macdonald PS

From Saunders SS
From London South CI/SirWilfrid Laurier SS
From A.B. Lucas SS
From East Elgin SS
From Westminster SS
French Immersion

Oakridge SS	Saunders SS	Sir Frederick Banting SS	Sir Wilfrid Laurier SS	Westminster SS
Clara Brenton PS	Byron Northview PS	Eagle Heights PS	Arthur Stringer PS	Arthur Ford PS
John Dearness PS	Byron Somerset PS	Emily Carr PS	Ashley Oaks PS	Cleardale PS
New West London PS	Byron Southwood PS	New NW London PS	Glen Cairn PS	Sir Isaac Brock PS
Riverside PS	Holding at Victoria PS	Orchard Park PS	Nicholas Wilson PS	Victoria PS
	Lambeth PS	Sir Arthur Currie PS	Rick Hansen PS	W. Sherwood Fox PS
	Longwoods Holding at White Oaks PS	University Heights PS	White Oaks PS	Woodland Heights PS
	New Lambeth PS	Wilfrid Jury PS	Wilton Grove PS	
	Southwest London Holding at White Oaks PS	Jeanne Sauve FI PS	Kensal Park FI PS	
	Westmount PS	Lord Roberts FI PS	Princess Elizabeth FI	
		West Oaks FI PS		

Proposed Scenario 1: Central SS Remains Status Quo



Scenario 1 Utilizations

Attending School	OTG (Loading at 21)	2024/25	2028/29
A.B. Lucas SS	1,188	1,515	1,648
Central SS	786	1,050	1,050
Clarke Road SS	1,545	1,701	1,536
East Elgin SS	1,155	988	881
H.B. Beal SS	1,857	1,864	1,916
London South CI	651	702	707
Lord Dorchester SS	651	708	814
Medway HS	1,233	1,411	1,502
Montcalm SS	1,251	1,394	1,422
Oakridge SS	909	922	963
Saunders SS	1,938	2,001	2,185
Sir Frederick Banting SS	1,308	1,750	2,008
Sir Wilfrid Laurier SS	1,098	1,323	1,392
Westminster SS	1,095	933	958
Total	16,665	18,262	18,983

Attending School	OTG (Loading at 21)	2024/25	2028/29
A.B. Lucas SS	1,188	128%	139%
Central SS	786	134%	134%
Clarke Road SS	1,545	110%	99%
East Elgin SS	1,155	86%	76%
H.B. Beal SS	1,857	100%	103%
London South CI	651	108%	109%
Lord Dorchester SS	651	109%	125%
Medway HS	1,233	114%	122%
Montcalm SS	1,251	111%	114%
Oakridge SS	909	101%	106%
Saunders SS	1,938	103%	113%
Sir Frederick Banting SS	1,308	134%	154%
Sir Wilfrid Laurier SS	1,098	121%	127%
Westminster SS	1,095	85%	87%
Total	16,665	110%	114%

Central SS capped at 1,050, additional students attend home school based on share of residing students who attended Central SS in 2021.

Feeder Schools – Scenario 2

- Central SS students are designated to home school
- Split feeders are designated to one secondary school
- Third French Immersion site added in order to redistribute students and ease enrolment pressure (Clarke Road SS)

A.B. Lucas SS	Central SS	Clarke Road SS	H.B. Beal
Jack Chambers PS	Aberdeen PS	Bonaventure Meadows PS	Aberdeen PS
Masonville PS	Ealing PS	F.D. Roosevelt PS	C.C. Carrothers PS
Northridge PS	Eagle Heights PS	John P. Roberts PS	Eagle Heights PS
Stoney Creek PS	East Carling PS	Lord Nelson PS	Ealing PS
Stoneybrook PS	Old North PS	Prince Charles PS	East Carling PS
	St. George's PS	Summerside PS	Princess Elizabeth PS
	Trafalgar PS	Tweedsmuir PS	Old North PS
		Louise Arbour FI PS	St. George's PS
		Princess Anne FI PS	Trafalgar PS

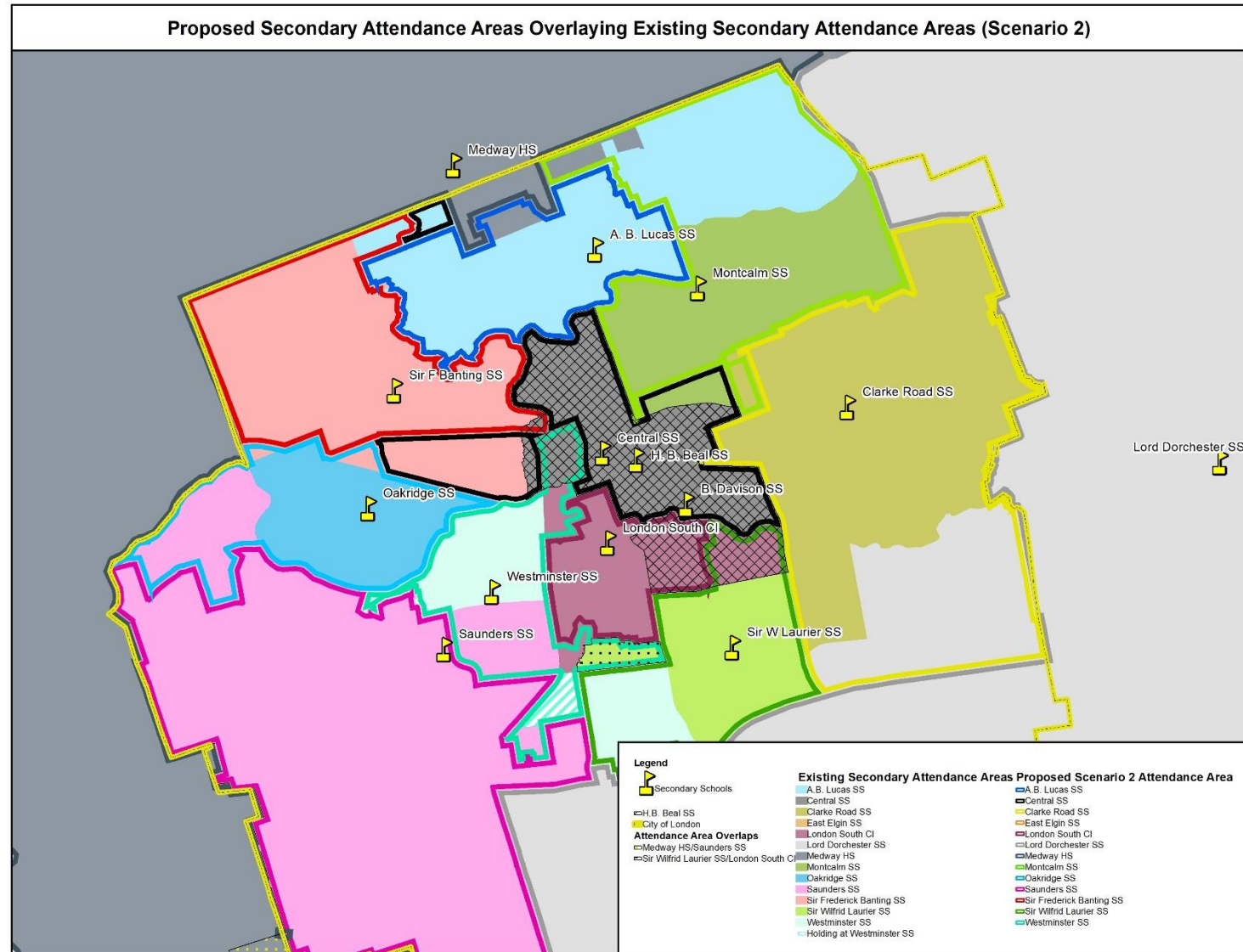
1 Refer to colour coded legend to see which feeder schools are proposed to change
 2 Red text represents schools within H.B. Beal's attendance area
 3 South Dorchester 7/8s to attend South Dorchester (2022/23)
 Note: Lester B. Pearson students attend their home secondary school

Lord Dorchester	London South CI	Medway HS	Montcalm SS
River Heights PS	Mountsfield PS	Centennial Central PS	Cedar Hollow PS
South Dorchester PS	Princess Elizabeth PS	Delaware Central PS	Chippewa PS
Northdale Central PS	Sir G.E. Cartier PS	Oxbow PS	Evelyn Harrison PS
New Belmont PS	Tecumseh PS	Parkview PS	Hillcrest PS
West Nissouri PS	Wortley Road PS	Valleyview Central PS	Knollwood Park PS
		Wilberforce PS	Lord Elgin PS
			Northbrae PS
			Sir John A. Macdonald PS

From Saunders SS
From London South CI/Sir Wilfrid Laurier SS
From A.B. Lucas SS
From East Elgin SS
From Westminster SS
From Sir Frederick Banting SS
From Montcalm SS
French Immersion

Oakridge SS	Saunders SS	Sir Frederick Banting SS	Sir Wilfrid Laurier SS	Westminster SS
Clara Brenton PS	Byron Northview PS	Emily Carr PS	Arthur Stringer PS	Arthur Ford PS
John Dearness PS	Byron Somerset PS	New NW London PS	Ashley Oaks PS	Cleardale PS
New West London PS	Byron Southwood PS	Orchard Park PS	C.C. Carrothers PS	Sir Isaac Brock PS
Riverside PS	Holding at Victoria PS	Sir Arthur Currie PS	Glen Cairn PS	Victoria PS
	Lambeth PS	University Heights PS	Nicholas Wilson PS	W. Sherwood Fox PS
	New Lambeth PS	Wilfrid Jury PS	Rick Hansen PS	Woodland Heights PS
	Westmount PS	Jeanne Sauve FI PS	White Oaks PS	Longwoods Holding at White Oaks PS
		Lord Roberts FI PS	Wilton Grove PS	Southwest London Holding at White Oaks PS
		West Oaks FI PS	Kensal Park FI PS	
			Princess Elizabeth FI	

Proposed Scenario 2: Central SS Students Designated to Home School

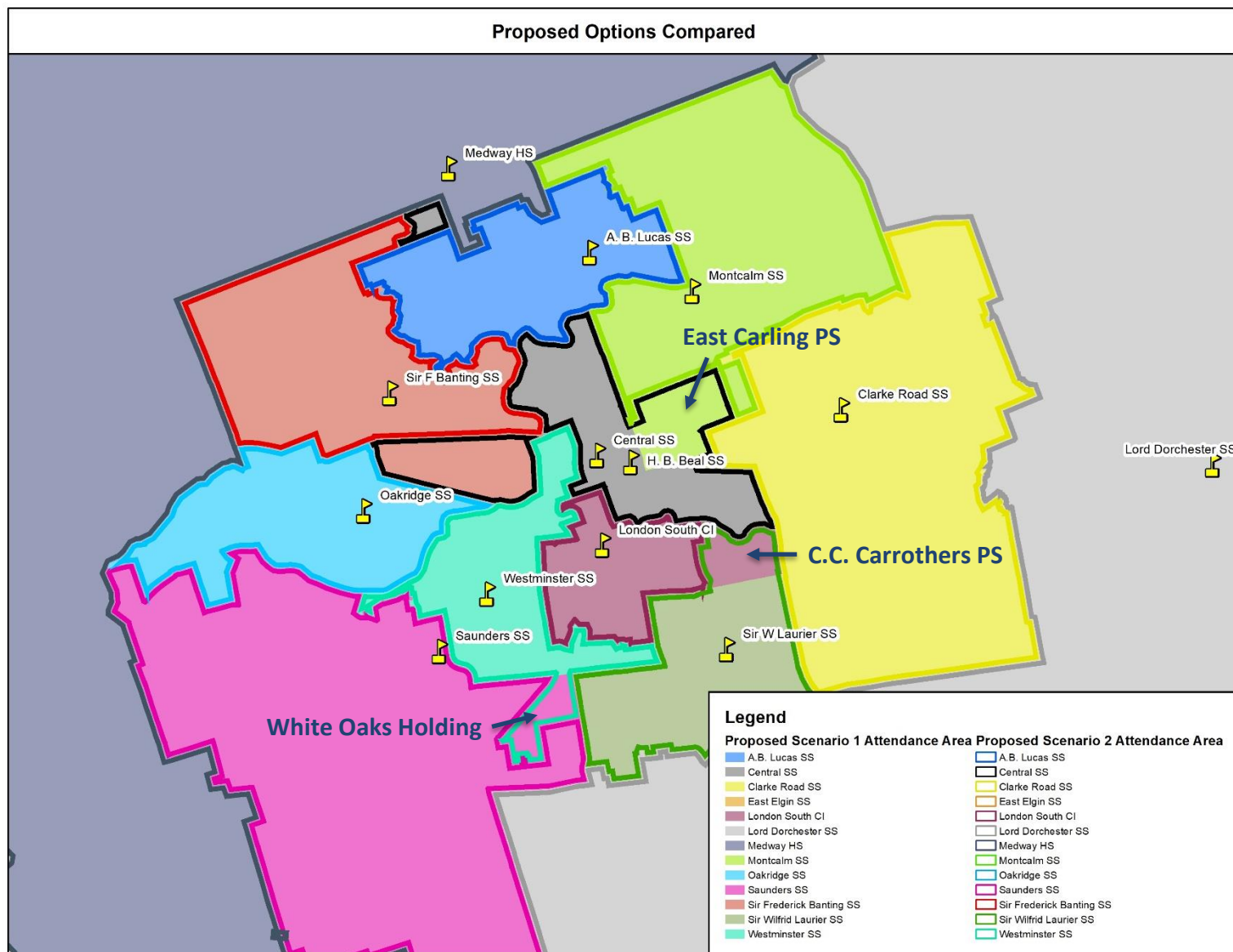


Scenario 2: Utilizations

Attending School	OTG (Loading at 21)	2024/25	2028/29
A.B. Lucas SS	1,188	1,673	1,836
Central SS	786	931	945
Clarke Road SS	1,545	1,771	1,592
East Elgin SS	1,155	988	881
H.B. Beal SS	1,857	1,864	1,916
London South CI	651	623	628
Lord Dorchester SS	651	716	823
Medway HS	1,233	1,381	1,449
Montcalm SS	1,251	1,419	1,479
Oakridge SS	909	963	1,006
Saunders SS	1,938	1,988	2,157
Sir Frederick Banting SS	1,308	1,479	1,679
Sir Wilfrid Laurier SS	1,098	1,464	1,520
Westminster SS	1,095	1,033	1,074
Total	16,665	18,293	18,987

Attending School	OTG (Loading at 21)	2024/25	2028/29
A.B. Lucas SS	1,188	141%	155%
Central SS	786	119%	120%
Clarke Road SS	1,545	115%	103%
East Elgin SS	1,155	86%	76%
H.B. Beal SS	1,857	100%	103%
London South CI	651	96%	96%
Lord Dorchester SS	651	110%	126%
Medway HS	1,233	112%	118%
Montcalm SS	1,251	113%	118%
Oakridge SS	909	106%	111%
Saunders SS	1,938	103%	111%
Sir Frederick Banting SS	1,308	113%	128%
Sir Wilfrid Laurier SS	1,098	133%	138%
Westminster SS	1,095	94%	98%
Total	16,665	110%	114%

Proposed English Track Scenarios Compared

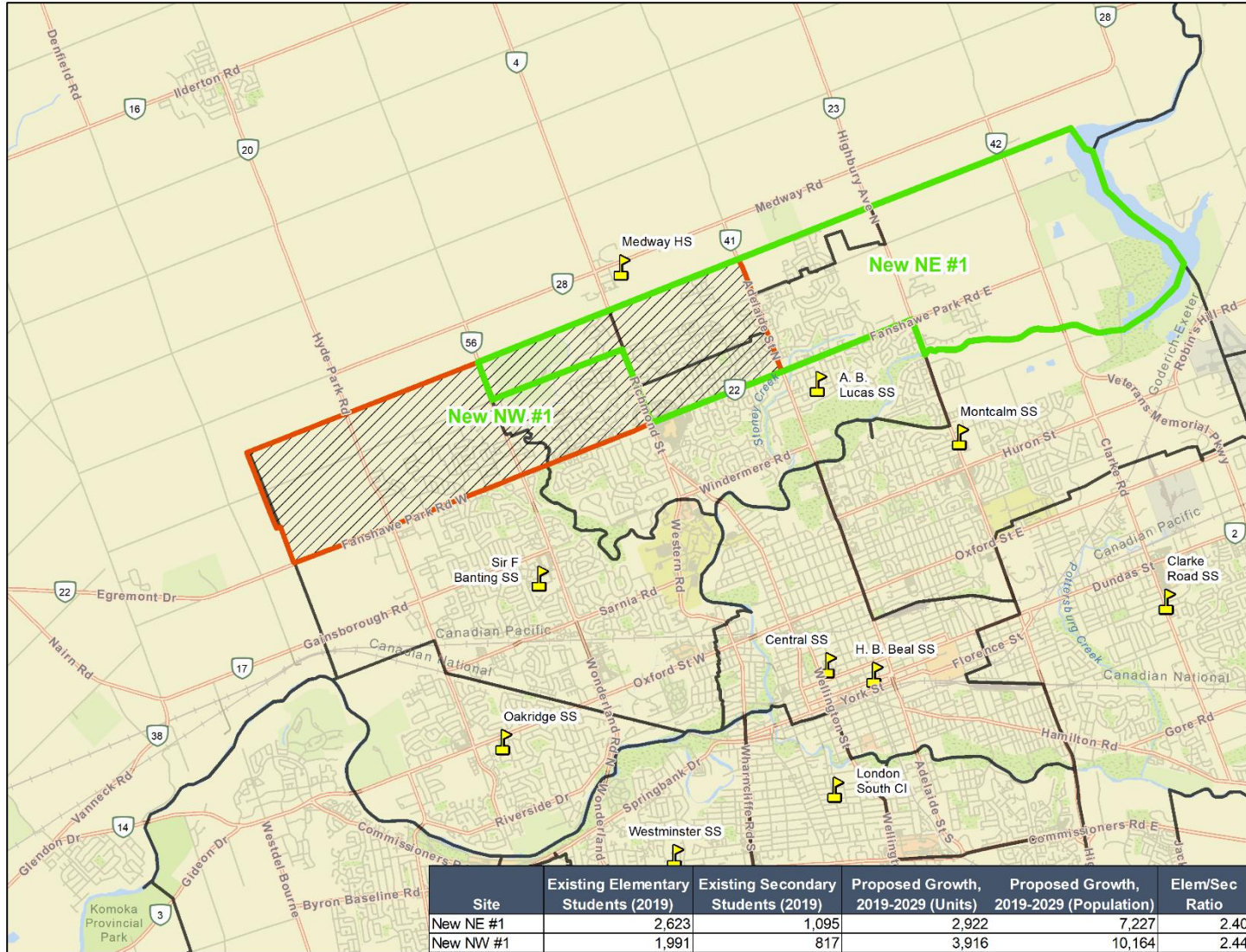


Proposed English Track Scenarios Compared

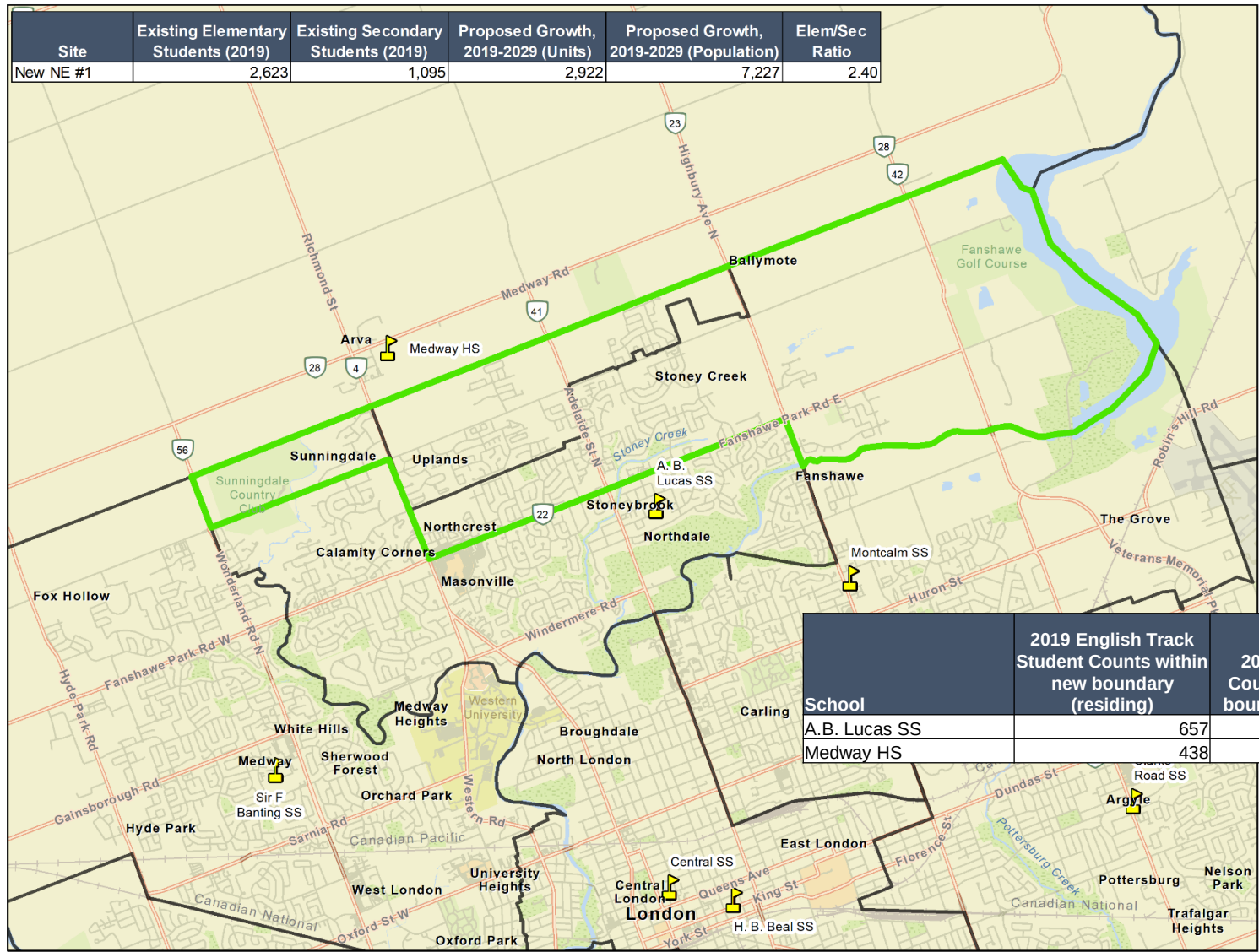
Attending School	OTG (Loading at 21)	Status Quo	Scenario 1 Retain Central SS students at Central SS	Scenario 2 Return Central SS students to home boundary, adjust feeder schools
A.B. Lucas SS	1,188	1,623	1,515	1,673
Central SS	786	1,173	1,050	931
Clarke Road SS	1,545	1,113	1,701	1,771
East Elgin SS	1,155	1,077	988	988
H.B. Beal SS	1,857	1,932	1,864	1,864
London South CI	651	819	702	623
Lord Dorchester SS	651	644	708	716
Medway HS	1,233	1,677	1,411	1,381
Montcalm SS	1,251	1,092	1,394	1,419
Oakridge SS	909	1,058	922	963
Saunders SS	1,938	2,359	2,001	1,988
Sir Frederick Banting SS	1,308	1,894	1,750	1,479
Sir Wilfrid Laurier SS	1,098	1,131	1,323	1,464
Westminster SS	1,095	727	933	1,033
Total	16,665	16,665	18,262	18,293

Attending School	OTG (Loading at 21)	Status Quo	Scenario 1 Retain Central SS students at Central SS	Scenario 2 Return Central SS students to home boundary, adjust feeder schools
A.B. Lucas SS	1,188	137%	128%	141%
Central SS	786	149%	134%	119%
Clarke Road SS	1,545	72%	110%	115%
East Elgin SS	1,155	93%	86%	86%
H.B. Beal SS	1,857	104%	100%	100%
London South CI	651	126%	108%	96%
Lord Dorchester SS	651	99%	109%	110%
Medway HS	1,233	136%	114%	112%
Montcalm SS	1,251	87%	111%	113%
Oakridge SS	909	116%	101%	106%
Saunders SS	1,938	122%	103%	103%
Sir Frederick Banting SS	1,308	145%	134%	113%
Sir Wilfrid Laurier SS	1,098	103%	121%	133%
Westminster SS	1,095	66%	85%	94%
Total	16,665	100%	110%	110%

New Secondary School

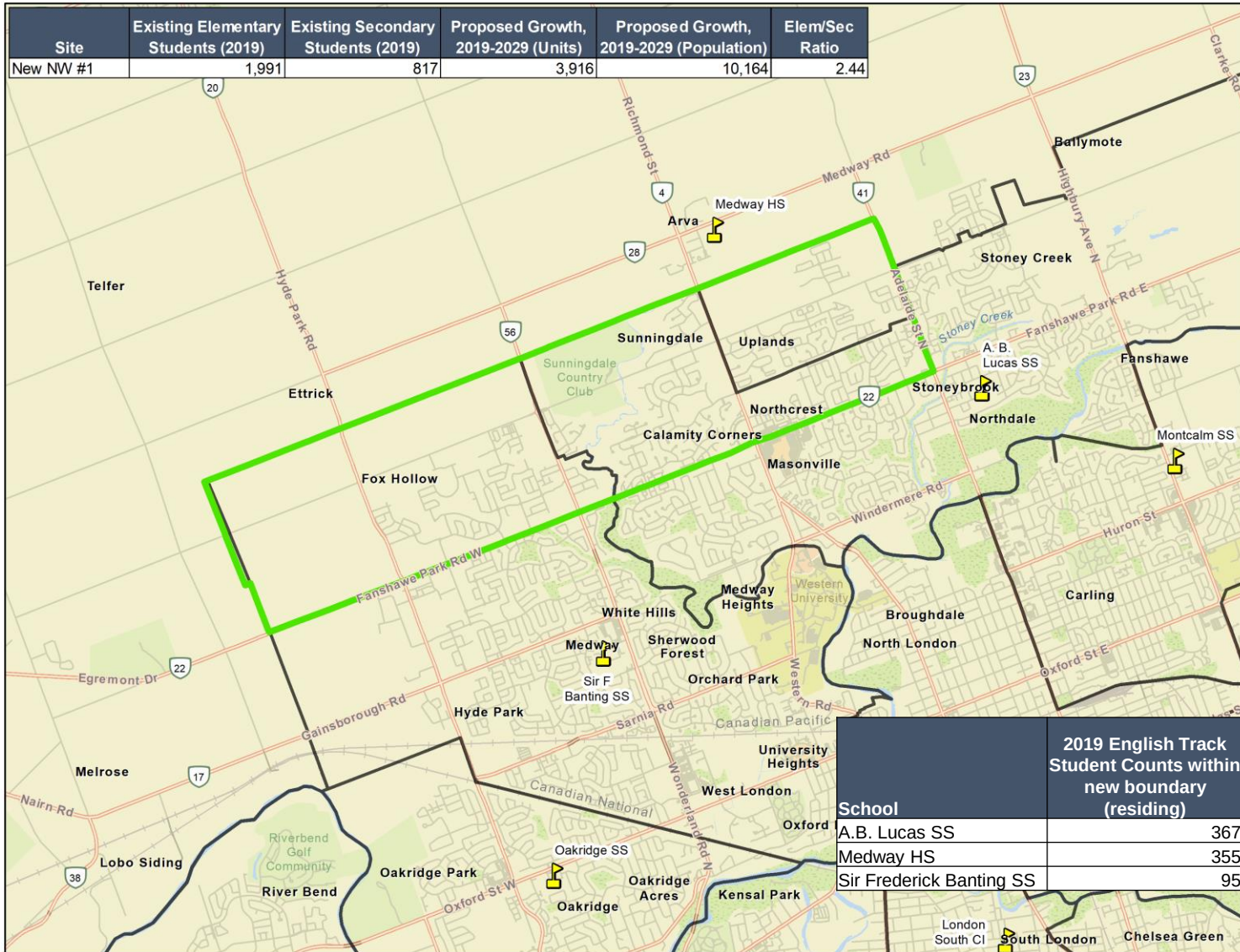


NE London



School	2019 English Track Student Counts within new boundary (residing)	2019 FI Student Counts within new boundary (residing)	2028 Utilization (Status Quo)
A.B. Lucas SS	657	21	151%
Medway HS	438	18	146%

NW London



Timeline for Attendance Area Review

- February 2023: establish website to solicit feedback and answer questions regarding the boundary options under consideration.
- February 2023: establish Attendance Area Review Committee (AARC)
- **February 22, 2023**: Host virtual AARC meeting
- March-April 2023: Coordinate school-level AARC Subcommittee meetings
- May 2023: Review school community feedback and prepare Final Attendance Area Review Report
- June 2023: Provide Final Attendance Area Review Report to the Board of Trustees
- June 2023: Public Delegations meeting
- June 2023: Decision of the Board of Trustees
- September 2024: Implementation of the Decision of the Board of Trustees



Recommendation

THAT Administration proceed with the City of London Secondary Panel Attendance Area Review and establish an Attendance Area Review Committee for the purpose of obtaining public feedback regarding the accommodation options included in the Initial Attendance Area Review Report.

REPORT TO:	☐ Administrative Council ☐ Program and School Services Advisory Committee ☐ Policy Working Committee ☒ Planning and Priorities Advisory Committee ☐ Board ☐ Other:
	For Board Meetings: ☐ PUBLIC ☐ IN-CAMERA
TITLE OF REPORT:	2023-24 Preliminary Budget Documents
PRESENTER(S): <i>(list ONLY those attending the meeting)</i>	Cathy Lynd, Superintendent of Business Sandra Macey, Manager of Finance
REPORT AUTHOR(S):	Sandra Macey, Cathy Lynd
PRESENTED FOR:	☐ Approval ☒ Input/Advice ☐ Information
Recommendation(s): <i>(only required when presented for approval)</i>	
Purpose:	To present the 2023-24 Preliminary Budget Assumptions and the Guiding Principles for review.
Content:	
Financial Implications:	
Timeline:	
Communications:	
Appendices:	• 2023-24 Preliminary Budget Assumptions • Guiding Principles for the Development of the Annual Thames Valley District School Board Operational Budget

Strategic Priority Area(s):

Relationships:

- ☐ Students, families and staff are welcomed, respected and valued as partners.
- ☐ Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community.
- ☐ Create opportunities for collaboration and partnerships.

Equity and Diversity:

- ☒ Create opportunities for equitable access to programs and services for students.
- ☐ Students and all partners feel heard, valued and supported.
- ☐ Programs and services embrace the culture and diversity of students and all partners.

Achievement and Well-Being:

- ☐ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
- ☐ Staff will demonstrate excellence in instructional practices.
- ☐ Enhance the safety and well-being of students and staff.

Form Revised JUNE 2021



2023-24 Preliminary Budget Assumptions

The 2023-24 budget reflects the Guiding Principles for the Development of the Thames Valley District School Board Budget and begins with the preliminary budget assumptions, involves presentations by administration, allows for public input, and provides for Trustee discussion and debate leading to Board approval and submission according to the Ministry of Education timetable.

The Board's Strategic Plan and Operational Plan will drive the 2023-24 budget discussions.

General

- ✓ Thames Valley District School Board will continue to enhance opportunities for students and improve student learning consistent with the Board's mission, vision, strategic priorities and commitments.
- ✓ The impact of enrolment projections on revenues and expenses will be considered when making budget decisions.
- ✓ Constrained timelines for developing a compliant budget will be expected.
- ✓ Alignment of Ministry priorities with the Board's mission and vision will be evaluated before making resource allocations.
- ✓ Endeavour to provide a preliminary budget that is compliant based on Ministry of Education funding.

Revenues

- ✓ The budget will be developed using the enrolment projections for 2023-24.
- ✓ Provincial funding will be based on the 2023-24 Grants for Student Needs.
- ✓ The effect of Priorities and Partnerships Funding announced prior to budget approval will be included in the preliminary budget.
- ✓ Known sources of other revenues will be identified and included in the 2023-24 budget.

Expenses

- ✓ Salaries will be based on contractual obligations, considering Ministry compensation constraints.
- ✓ Benefits will be based on projected costs and contractual obligations.
- ✓ Utilities will be based on projected rates.
- ✓ Transportation costs will be based on contractual agreements and service requirements.
- ✓ Expense categories requiring adjustments due to external cost pressures will be reflected in the preliminary budget.
- ✓ Program expenses will be aligned with the Board's mission, vision and Strategic Plan.
- ✓ Any new proposed budget initiatives and related funding sources will be reviewed and assessed.

We build each student's tomorrow, every day.



Guiding Principles for the Development of the Annual Thames Valley District School Board Operational Budget

All budget reviews and deliberations will focus on Thames Valley District School Board's:

- Strategic Plan and Priorities,
 - Relationships
 - Students, families, and staff are welcomed, respected and valued as partners
 - Promote and build connections to foster mutually respectful communication among students, families, staff, and the broader community
 - Create opportunities for collaboration and partnerships
 - Equity and Diversity
 - Create opportunities for equitable access to programs and services for students
 - Students and all partners feel heard, valued and supported
 - Programs and services embrace the culture and diversity of students and all partners
 - Achievement and Well-Being
 - More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy
 - Staff will demonstrate excellence in instructional practices
 - Enhance the safety and well-being of students and staff
- Board Commitments – We believe in:
 - Putting the needs of all students first;
 - Stimulating critical and creative thinking;
 - Encouraging informed risk taking and innovation;
 - Setting high standards and clear expectations;
 - Providing a safe, welcoming, and inclusive environment;
 - Providing access to resources, and experiences that meet students' strengths and needs;
 - Valuing all staff as partners in education;
 - Collaborating with our communities to enhance opportunities for students;
 - Communicating effectively in a transparent, timely and two-way fashion;
 - Acknowledging and welcoming parents/families as key partners in student achievement and well-being
 - Supporting parents, School Councils, and Home and School Associations;
 - Promoting and honouring student leadership and student voice;
 - Encouraging students to advocate for self and others;

We build each student's tomorrow, every day.

- Identifying and addressing disproportionalities and disparities faced by students and staff; and
- Recognizing the inherent right of Indigenous Peoples and the need for ongoing collaboration with Indigenous communities, families, students, First Nation, Métis and Inuit staff.

We build each student's tomorrow, every day.

REPORT TO:	☐ Administrative Council ☐ Program and School Services Advisory Committee ☐ Policy Working Committee ☒ Planning and Priorities Advisory Committee ☐ Board ☐ Other:
	For Board Meetings: ☐ PUBLIC ☐ IN-CAMERA
TITLE OF REPORT:	Preliminary 2023-24 Budget Timing
PRESENTER(S): <i>(list ONLY those attending the meeting)</i>	Cathy Lynd, Superintendent of Business Sandra Macey, Manager of Finance
REPORT AUTHOR(S):	Sandra Macey, Cathy Lynd
PRESENTED FOR:	☐ Approval ☒ Input/Advice ☐ Information
Recommendation(s): <i>(only required when presented for approval)</i>	
Purpose:	To provide trustees with the preliminary, draft 2023-24 budget timing. This timing outlines the budget materials expected to be presented and discussed with trustees each month. These estimates are based on previously expected announcement timelines of the Grants for Student Needs (GSN) and release of the EFIS (Ministry of Education financial reporting tool) package. The dates are subject to change dependent on the timing of the grants announcement and release of EFIS. January • 2023-24 Budget Assumptions & Process • Guiding Principles • Preliminary Budget Timing February • General Overview of Grants for Student Needs • Review of Public Input Process April • 2023-24 Preliminary Budget Enrolment Projections • 2023-24 GSN Announcement Overview (tentative) • 2023-24 Restricted Grants and Priorities & Partnerships Funding Announcement (tentative) • EFIS potentially available May • Online Budget Consultation Survey Results • 2023-24 Preliminary Budget Presentation June • Public Input Deadline • Review of Public Input • Budget Debate and Approval

Content:	
Financial Implications:	
Timeline:	
Communications:	
Appendices:	

Strategic Priority Area(s):

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

Form Revised JUNE 2021

REPORT TO:	☐ Administrative Council ☐ Program and School Services Advisory Committee ☐ Policy Working Committee ☒ Planning and Priorities Advisory Committee ☐ Board ☐ Other:																																																																																												
	For Board Meetings: ☐ PUBLIC ☐ IN-CAMERA																																																																																												
TITLE OF REPORT:	2022-23 Enrolment Update and Class Size Compliance																																																																																												
PRESENTER(S): (list ONLY those attending the meeting)	Cathy Lynd, Superintendent of Business Sandra Macey, Manager of Financial Services																																																																																												
REPORT AUTHOR(S):	Cathy Lynd, Superintendent of Business Sandra Macey, Manager of Financial Services																																																																																												
PRESENTED FOR:	☐ Approval ☐ Input/Advice ☒ Information																																																																																												
Recommendation(s): (only required when presented for approval)																																																																																													
Purpose:	To provide the committee with an enrolment update for 2022-23.																																																																																												
Content:	As per the usual process, the 2022-23 Revised Estimates, as submitted to the Ministry on December 15, 2022, is based on October 31, 2022 actual Full-Time Equivalent (FTE) and projected March 31, 2023 FTE. Each of the count dates are weighted at 0.5 to determine Average Daily Enrolment (ADE) used for Revised Estimates. The following table compares the approved 2022-23 enrolment ADE of pupils of the board and other pupils used in the 2022-23 Budget and the projected 2022-23 ADE based on actual October 31st count data and projected March enrolment. Enrolment Summary <table border="1"> <thead> <tr> <th rowspan="2">ADE</th> <th rowspan="2">2022-23 Approved Budget</th> <th rowspan="2">2022-23 Revised Estimates</th> <th colspan="2">In-Year Change</th> </tr> <tr> <th>#</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Elementary</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>▪ JK/SK</td> <td>10,456</td> <td>10,880</td> <td>424</td> <td>4.1%</td> </tr> <tr> <td>▪ 1-3</td> <td>17,423</td> <td>17,594</td> <td>171</td> <td>1.0%</td> </tr> <tr> <td>▪ 4-8</td> <td>30,214</td> <td>30,082</td> <td>(132)</td> <td>-0.4%</td> </tr> <tr> <td>Total Elementary Pupils of the Board</td> <td>58,093</td> <td>58,556</td> <td>462</td> <td>0.8%</td> </tr> <tr> <td>Indigenous Pupils</td> <td>90</td> <td>98</td> <td>8</td> <td>8.5%</td> </tr> <tr> <td>International Fee Paying</td> <td>28</td> <td>75</td> <td>47</td> <td>167.9%</td> </tr> <tr> <td>Total Elementary</td> <td>58,211</td> <td>58,728</td> <td>517</td> <td>0.9%</td> </tr> <tr> <td>Secondary</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Day School Pupils of the Board</td> <td>23,526</td> <td>23,436</td> <td>(90)</td> <td>-0.4%</td> </tr> <tr> <td>Independent Studies</td> <td>25</td> <td>15</td> <td>(10)</td> <td>-40.0%</td> </tr> <tr> <td>Total Secondary Pupils of the Board</td> <td>23,551</td> <td>23,451</td> <td>(100)</td> <td>-0.4%</td> </tr> <tr> <td>High Credit</td> <td>157</td> <td>155</td> <td>(2)</td> <td>-1.4%</td> </tr> <tr> <td>Indigenous Pupils</td> <td>154</td> <td>159</td> <td>6</td> <td>3.7%</td> </tr> <tr> <td>International Fee Paying</td> <td>169</td> <td>187</td> <td>18</td> <td>10.6%</td> </tr> <tr> <td>Total Secondary</td> <td>24,032</td> <td>23,953</td> <td>(79)</td> <td>-0.3%</td> </tr> <tr> <td>Total Enrolment</td> <td>82,243</td> <td>82,681</td> <td>438</td> <td>0.5%</td> </tr> </tbody> </table>	ADE	2022-23 Approved Budget	2022-23 Revised Estimates	In-Year Change		#	%	Elementary					▪ JK/SK	10,456	10,880	424	4.1%	▪ 1-3	17,423	17,594	171	1.0%	▪ 4-8	30,214	30,082	(132)	-0.4%	Total Elementary Pupils of the Board	58,093	58,556	462	0.8%	Indigenous Pupils	90	98	8	8.5%	International Fee Paying	28	75	47	167.9%	Total Elementary	58,211	58,728	517	0.9%	Secondary					Day School Pupils of the Board	23,526	23,436	(90)	-0.4%	Independent Studies	25	15	(10)	-40.0%	Total Secondary Pupils of the Board	23,551	23,451	(100)	-0.4%	High Credit	157	155	(2)	-1.4%	Indigenous Pupils	154	159	6	3.7%	International Fee Paying	169	187	18	10.6%	Total Secondary	24,032	23,953	(79)	-0.3%	Total Enrolment	82,243	82,681	438	0.5%
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	Compared to the 2022-23 Approved Budget, enrolment increased 517 ADE in elementary and decreased 79 ADE in secondary. The increase in elementary enrolment is largely in the JK/SK panel which can be attributed to a higher number of school aged children entering the system compared to September 2021. In addition, new development and migration from the Greater Toronto Area also contributed to higher JK and SK numbers as compared to the approved budget projection. With respect to the secondary numbers, the decrease from budget projections can be attributed to fewer students entering the secondary panel than initially anticipated, and a decrease in returning grade 12 students compared to previous years. To meet class size requirements, 17.5 FTE additional elementary teachers were added by Human Resources in the September class re-organization. The additional teachers are supported with additional funding through the Grants for Student Needs (GSN) due to the enrolment increase. Total staffing changes are included in revised estimates and will be included in the financial reporting to the Planning and Priorities Advisory Committee meeting on February 14, 2023.
Financial Implications:	A financial report on the changes at revised estimates will be included in the February Planning and Priorities Advisory committee meeting.
Timeline:	• Revised Estimates submitted to the Ministry by the due date of December 15, 2022 • Financial reporting update to Planning and Priorities on February 14, 2023
Communications:	
Appendices:	

Strategic Priority Area(s):

- Relationships:**
- ☐ Students, families and staff are welcomed, respected and valued as partners.
 - ☐ Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community.
 - ☐ Create opportunities for collaboration and partnerships.

- Equity and Diversity:**
- ☒ Create opportunities for equitable access to programs and services for students.
 - ☐ Students and all partners feel heard, valued and supported.
 - ☐ Programs and services embrace the culture and diversity of students and all partners.

- Achievement and Well-Being:**
- ☐ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
 - ☐ Staff will demonstrate excellence in instructional practices.
 - ☐ Enhance the safety and well-being of students and staff.

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