

***Please note the change in time.*

WATERLOO REGION DISTRICT SCHOOL BOARD

NOTICE AND AGENDA

A Committee of the Whole meeting of the Waterloo Region District School Board will be held in the Board Room, Building 2, 1st Floor, 51 Ardelt Avenue, Kitchener, Ontario, on **Monday, January 22, 2018, at 6:30 p.m.****

AGENDA

Call to Order

O Canada

Approval of Agenda

Declarations of Pecuniary Interest

Celebrating Board Activities/Announcements

Delegations

Greg Weiler & Jeff Pelich, ETFO – Workplace Violence

Policy and Governance

01	Review of Board Policy 2012 – Access to Digital Resources and Technology	G. Shantz
05	Review of Board Policy 4007 – Approval of Research Projects	L. Read
13	Review of Board Policy 6002 – Compulsory Student Enrolment	M. Gerard
15	Review of Board Policy 6005 – Alternatives in Education	P. Rubenschuh
17	Review of Board Policy 6007 – School Nutrition	P. Rubenschuh

Reports

19	Major Capital Projects Quarterly Update Report	M. Gerard
22	Interim Financial Report and Forecast at November 30 th	M. Gerard
35	Long Term Accommodation Plan Final Draft	M. Gerard
149	Extended Day Program Fees for 2018-2019	M. Gerard
	Verbal Report on Workplace Violence	M. Weinert
154	Board Policy – Drug Education and Addictive Behaviours	P. Rubenschuh
156	Board Procedure – Disposal of Sharp Items, Needles and Bio-Hazardous Waste	P. Rubenschuh

Board Reports

Question Period (10 minutes)

Future Agenda Items (*Notices of Motion to be referred to Agenda Development Committee*)

Adjournment

Questions relating to this agenda should be directed to
Stephanie Reidel, Manager of Corporate Services
519-570-0003, ext. 4336, or Stephanie.Reidel@wrdsb.on.ca



Waterloo Region
District School Board

Board Policy 2012

ACCESS TO DIGITAL RESOURCES AND TECHNOLOGY

Legal References:	<u><i>Ontario Occupational Health and Safety Act (and associated Regulations and Standards)</i></u> <u><i>Broader Public Sector Procurement Directive</i></u>
Related References:	<i>AP4070 – Responsible Use Procedure for Information, Communication and Collaboration Technologies</i> <u><i>21st Century Competencies: Towards Defining 21st Century Competencies for Ontario, Ontario Ministry of Education</i></u>
Effective Date:	March 2014
Revisions:	June 15, 2015, January 22, 2018
Reviewed:	September 19, 2016

1. Preamble

- 1.1 The Waterloo Region District School Board ~~Policies~~ will provide a technology environment that allows networked access for staff and students for the purposes of learning and ~~conducting Board business~~ and participating in training and professional development through the use of desktop computers and mobile devices. Access will be provisioned to allow staff and students to use personally owned technology on the WRDSB network (BYOD). Any changes to access will be communicated to stakeholder groups through the defined Board communication protocols.
- 1.2 The Board recognizes the importance of access to a variety of digital resources and tools to facilitate learning and Board business. To this end, the Board will continue to provide fair and equitable access to technology. The Board recognizes the importance of access to information, research, digital resources, internet-based resources and a variety of online tools to facilitate learning and Board business. To that end, the Board will continue to provide fair and equitable access to technology where necessary to support in-class learning.
- 1.3 The Board's Technology Plan is designed to facilitate the expanding use of technology in teaching and learning. The Board recognizes that global competencies (critical thinking and problem solving; innovation, creativity and entrepreneurship; self-directed learning; collaboration; communication; citizenship) are essential and at the core of learning and innovation. The Board's Technology Plan is designed to guide and support the expanding use of technology tools to equip our students with the necessary tools to develop 21st Century skills necessary in our modern society. As evidenced through research findings, the Board acknowledges that the use of technology facilitates and enhances learning through communication, collaboration, creativity, citizenship and critical questioning/thinking.

2. Network Access and Monitoring:

- 2.1 Provide networked access ~~in hardwires and wireless configurations~~.
- 2.2 Govern access to the network by provisioning user accounts to all staff ~~and~~ students and stakeholders using graduated access and filtering.
- 2.3 Expect that staff and students will use the network in accordance with governing protocols including:

- AP4070, Responsible Use Procedure for Information, Communication and Collaboration Technologies;
 - the WRDSB Digital Code of Conduct;
 - the WRDSB Digital Citizenship framework;
 - the WRDSB Character Development framework
- 2.4 Monitor the network for:
- Appropriate use and, when necessary, take appropriate action to maintain the safety and privacy of WRDSB staff, students and assets. This will include the provision of effective, multi-language internet content filtering capacity in order to support differentiated and/or age-appropriate graduated filtering options for various user groups.
 - Data traffic congestion and take action to increase capacity as funds and resources are available.
- 2.5 Use equipment that complies with CSA and Health Canada and World Health standards, Safety Code 6.
- Conduct periodic reviews of equipment as needed to ensure compliance.
 - Periodically check with relevant health agencies for updated advisories.



Waterloo Region
District School Board

APPENDIX A

Board Policy 2012

ACCESS TO DIGITAL RESOURCES AND TECHNOLOGY

Legal References:

Related References: *AP4070 – Responsible Use Procedure for Information, Communication and Collaboration Technologies*

Effective Date: *March 2014*

Revisions: *June 15, 2015*

Reviewed: *September 19, 2016*

1. Preamble

- 1.1 The Waterloo Region District School Board Policies will provide a technology environment that allows networked access for staff and students for the purposes of learning, conducting business and participating in training and professional development through the use of desktop computers and mobile devices. Access will be provisioned to allow staff and students to use personally owned technology on the WRDSB network (BYOD). Any changes to access will be communicated to stakeholder groups through the defined Board communication protocols.
- 1.2 The Board recognizes the importance of access to information, research, digital resources, internet based resources and a variety of online tools to facilitate learning and Board business. To that end, the Board will continue to provide fair and equitable access to technology where necessary to support in class learning.
- 1.3 The Board's Technology Plan is designed to guide and support the expanding use of technology tools to equip our students with the necessary tools to develop 21st Century skills necessary in our modern society. As evidenced through research findings, the Board acknowledges that the use of technology facilitates and enhances learning through communication, collaboration, creativity, citizenship and critical questioning/thinking.

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- 2.1 Provide networked access in hardwires and wireless configurations.
- 2.2 Govern access to the network by provisioning user accounts to all staff and students.
- 2.3 Expect that staff and students will use the network in accordance with governing protocols including:
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- 2.5 Use equipment that complies with CSA and Health Canada and World Health standards, Safety Code 6.
- Conduct periodic reviews of equipment as needed to ensure compliance.
 - Periodically check with relevant health agencies for updated advisories.



APPROVAL OF RESEARCH PROJECTS

Legal References:

Related References: *Tri-Council Policy Statement: Ethical Conduct for Research Involving Humans*

Effective Date: *February 23, 1998*

Revisions: *January 24, 2003; May 30, 2005; November 28, 2005,*

Reviewed: ***January 22, 2018***

1. Preamble

- 1.1 It is the policy of the **Waterloo Region District School Board (WRDSB)** to permit authorized research personnel, in adherence to ethical guidelines as set out by the Tri-Council Policy Statement of Ethical Conduct for Research Involving Humans, to use its facilities and involve students, **employees and/or caregivers** from the **WRDSB** in various research projects with the prior approval of the **Research Review Committee** recognizing that:
- 1.1.1 the Board appreciates that the increasing interest in social science studies in the universities **and colleges** brings with it the need for research into education and the learning process;
 - 1.1.2 Waterloo Region is a preferred area of local universities for use in various studies;
 - 1.1.3 students, **employees and caregivers** can benefit in many ways as a result of some of the studies in which they participate;
 - 1.1.4 the number of requests to conduct research in schools is of sufficient quantity to require some kind of control in order to permit schools to fulfill their main role of providing students with **first class public education**;
 - 1.1.5 the Board's **Research Review Committee** team **is chaired by a member of the WRDSB's Research and Evidence-based Practice department and** will include **administrators**, a representative from the Waterloo Region Assembly of Public School Councils **or the Parent Involvement Committee and other WRDSB staff on an ad hoc basis**;
 - 1.1.6 **Superintendents and administrators** will **have access to a list** of **approved research projects**.

2. Tri-Council Policy Statement: Ethical Conduct for Research Involving Humans

- 2.1 The standard for university and non-university ethics review is the *Tri-Council Policy Statement: Ethical Conduct for Research Involving Humans* (TCPS **2, 2014**) **which is a joint policy of Canada's three federal research agencies - the Canadian Institutes of Health Research (CIHR)**, developed by the former Medical Research Council of

Canada, the Natural Sciences and Engineering Research Council of Canada (**NSERC**), and the Social Sciences and Humanities Research Council of Canada (SSHRC).

2.2 The complete document can be accessed on that Government of Canada website at: <http://www.pre.ethics.gc.ca/eng/policy-politique/initiatives/tcps2-eptc2/Default/>

2.3 Included in the document *cited in section 2.2* are the following **three Core Principles**: Respect for persons, **Concerns for welfare, and Justice. The Core Principles are considered complementary and interdependent. They are applied and weighted in accordance with the nature and context of the research being conducted. The Core Principles transcend disciplinary boundaries and are relevant to the research community.**

2.3.1 Respect for Persons: Respect for Persons recognizes the intrinsic value of human beings and the respect and consideration that they are due. It encompasses the treatment of persons involved in research directly as participants and those who are participants because their data or human biological materials, which for the purposes of this Policy include materials related to human reproduction, are used in research. Respect for Persons incorporates the dual moral obligations to respect autonomy and to protect those with developing, impaired or diminished autonomy.

Autonomy includes the ability to deliberate about a decision and to act based on that deliberation. Respecting autonomy means giving due deference to a person's judgment and ensuring that the person is free to choose without interference. Autonomy is not exercised in isolation but is influenced by a person's various connections to family, to community, and to cultural, social, linguistic, religious and other groups. Likewise, a person's decisions can have an impact on any of these connections. An important mechanism for respecting participants' autonomy in research is the requirement to seek their free, informed and ongoing consent. This requirement reflects the commitment that participation in research, including participation through the use of one's data or biological materials, should be a matter of choice and that, to be meaningful, the choice must be informed.

An informed choice is one that is based on as complete an understanding as is reasonably possible of the purpose of the research, what it entails, and its foreseeable risks and potential benefits, both to the participant and to others. Respect for Persons also includes a commitment to accountability and transparency in the ethical conduct of research.

Certain factors may diminish a person's ability to exercise their autonomy, such as inadequate information or understanding for deliberation, or a lack of freedom to act due to controlling influences or coercion. Such constraints may include the fear of alienating those in positions of authority, such as professional or personal caregivers, researchers, leaders, larger groups, or a community to which one belongs. Other constraints may consist of barriers to accessing resources or knowledge outside the research context. These factors and constraints should be addressed prior to any research being carried out, so as to ensure participants are sufficiently protected.

Some people may be incapable of exercising autonomy because of youth, cognitive impairment, other mental health issues or illness. While autonomy may be considered a necessary condition for participation in

research, involving those who lack capacity to make their own decisions to participate can be valuable, just and even necessary. For those prospective participants, additional measures are needed to protect their interests and to ensure that their wishes (to the extent that these are known) are respected. These measures will generally include seeking consent from an authorized third party who is entrusted to make decisions on behalf of the prospective participant, based on knowledge of that person and that person's wishes or, if such wishes are unknown, on consideration of that person's welfare. Even when the requirements of free, informed and ongoing consent cannot be met, Respect for Persons requires involving individuals in circumstances of vulnerability in decision making where possible. This may include asking about their feelings regarding participation and/or for their assent.

Where it is foreseeable that a participant may lose decision-making capacity during a research project, for example in studies of cognitive impairment, it may be appropriate to ask participants to express their preferences and ensure that they have authorized a trusted person to make decisions on their behalf should they lose the capacity to decide whether or not to continue their research participation.

- 2.3.2 **Concern for Welfare:** The welfare of a person is the quality of that person's experience of life in all its aspects. Welfare consists of the impact on individuals of factors such as their physical, mental and spiritual health, as well as their physical, economic and social circumstances. Thus, determinants of welfare can include housing, employment, security, family life, community membership, and social participation, among other aspects of life. Other contributing factors to welfare are privacy and the control of information about the person, and the treatment of human biological materials according to the free, informed and ongoing consent of the person who was the source of the information or materials. A person's or group's welfare is also affected by the welfare of those who are important to them. Harm includes any negative effects on welfare, broadly construed. Note that, for the purposes of this Policy, "group" and "community" are used in their ordinary sense.

Concern for Welfare means that researchers and Research Ethics Boards (REBs) should aim to protect the welfare of participants, and, in some circumstances, to promote that welfare in view of any foreseeable risks associated with the research. They are to provide participants with enough information to be able to adequately assess risks and potential benefits associated with their participation in the research. To do so, researchers and REBs must ensure that participants are not exposed to unnecessary risks. Researchers and REBs must attempt to minimize the risks associated with answering any given research question. They should attempt to achieve the most favourable balance of risks and potential benefits in a research proposal. Then, in keeping with the principle of Respect for Persons, participants or authorized third parties, make the final judgment about the acceptability of this balance to them.

The welfare of groups can also be affected by research. Groups may benefit from the knowledge gained from the research, but they may also suffer from stigmatization, discrimination or damage to reputation. Engagement during the design process with groups whose welfare may be affected by the research can help to clarify the potential impact of the research and indicate where any negative impact on welfare can be

minimized. Researchers must also consider the risks and potential benefits of their research and the knowledge it might generate for the welfare of society as a whole. Where research on individuals may affect the welfare of a group(s), the weight given to the group's welfare will depend on the nature of the research being undertaken, and the individuals or group in question. This consideration does not imply, however, that the welfare of a group should be given priority over the welfare of individuals.

- 2.3.3 Justice:** *Justice refers to the obligation to treat people fairly and equitably. Fairness entails treating all people with equal respect and concern. Equity requires distributing the benefits and burdens of research participation in such a way that no segment of the population is unduly burdened by the harms of research or denied the benefits of the knowledge generated from it. Treating people fairly and equitably does not always mean treating people in the same way. Differences in treatment or distribution are justified when failures to take differences into account may result in the creation or reinforcement of inequities. One important difference that must be considered for fairness and equity is vulnerability. Vulnerability is often caused by limited decision-making capacity, or limited access to social goods, such as rights, opportunities and power. Individuals or groups in vulnerable circumstances have historically included children, the elderly, women, prisoners, those with mental health issues and those with diminished capacity for self-determination. Ethnocultural minorities and those who are institutionalized are other examples of groups who have, at times, been treated unfairly and inequitably in research, or have been excluded from research opportunities. People or groups whose circumstances cause them to be vulnerable or marginalized may need to be afforded special attention in order to be treated justly in research.*

The recruitment process, both of participants who may become directly involved in research and those who participate as the source of information or biological materials to be used in research, is an important component of the fair and equitable conduct of research. Participation should be based on inclusion criteria that are justified by the research question. Inequity is created when particular groups fail to receive fair benefits of research or when groups, or their data or their biological materials, are excluded from research arbitrarily or for reasons unrelated to the research question.

An important threat to Justice is the imbalance of power that may exist in the relationship between researcher and participant. Participants will generally not understand the research in the same way and in the same depth as does the researcher. Historically, there have been instances in which this power imbalance has been abused, with resulting harm to participants.

- 2.3.4 The Core Principles – Conclusion:** *The importance of research and the need to ensure the ethical conduct of research requires both researchers and REB members to navigate a sometimes difficult course between the two main goals of providing the necessary protection of participants and serving the legitimate requirements of research. The three core principles that express the value of human dignity provide the compass for that journey. Their application will help ensure that a balance between these two goals is maintained. Applying the core principles will also maintain free, informed and ongoing consent throughout the research process and lead to sharing the benefits of the research. These results will help to build*

and maintain the trust of participants and the public in the research process.

DRAFT



APPROVAL OF RESEARCH PROJECTS

Legal References:

Related References: *Tri-Council Policy Statement: Ethical Conduct for Research Involving Humans*

Effective Date: *February 23, 1998*

Revisions: *January 24, 2003; May 30, 2005; November 28, 2005*

Reviewed: *September 12, 2016*

1. Preamble

- 1.1 It is the policy of the Waterloo Region District School Board to permit authorized research personnel, in adherence to ethical guidelines as set out by the *Tri-Council Policy Statement of Ethical Conduct for Research Involving Humans*, to use its facilities and involve students from the Waterloo Region public school system in various research projects with the prior approval of the Director of Education, or designate, recognizing that:
 - 1.1.1 the Board appreciates that the increasing interest in social science studies in the universities brings with it the need for research into education and the learning process;
 - 1.1.2 Waterloo Region is a preferred area of local universities for use in various studies;
 - 1.1.3 students and employees can benefit in many ways as a result of some of the studies in which they participate;
 - 1.1.4 the number of requests to conduct research in schools is of sufficient quantity to require some kind of control in order to permit schools to fulfill their main role of providing students with certain basic skills;
 - 1.1.5 the Board's research team will include a trustee representative and a representative from the Waterloo Region Assembly of Public School Councils;
 - 1.1.6 school councils will be informed of new research initiatives.

2. Tri-Council Policy Statement: Ethical Conduct for Research Involving Humans

- 2.1 The standard for university and non-university ethics review is the *Tri-Council Policy Statement: Ethical Conduct for Research Involving Humans* (TCPS) which was jointly developed by the former Medical Research Council of Canada, the Natural Sciences and Engineering Research Council of Canada, and the Social Sciences and Humanities Research Council of Canada (SSHRC).
- 2.2 The complete document can be accessed on that Government of Canada website at: <http://www.pre.ethics.gc.ca/english/policystatement/policystatement.cfm>
- 2.3 Included in the document are the following *Guiding Ethical Principles*: The approach taken in this framework is to guide and evoke thoughtful actions based on principles. The principles that follow are based on the guidelines of the Councils over the last decades, on more recent statements by other Canadian agencies, and on statements from the international community. The principles have been widely adopted by diverse research disciplines. As such, they express common standards, values and aspirations of the research community.

- 2.3.1 **Respect for Human Dignity:** The cardinal principle of modern research ethics, as discussed above, is respect for human dignity. This principle aspires to protecting the multiple and interdependent interests of the person -- from bodily to psychological to cultural integrity. This principle forms the basis of the ethical obligations in research that are listed below. In certain situations, conflicts may arise from application of these principles in isolation from one other. Researchers and REBs must carefully weigh all the principles and circumstances involved to reach a reasoned and defensible conclusion.
- 2.3.2 **Respect for Free and Informed Consent:** Individuals are generally presumed to have the capacity and right to make free and informed decisions. Respect for persons thus means respecting the exercise of individual consent. In practical terms within the ethics review process, the principle of respect for persons translates into the dialogue, process, rights, duties and requirements for free and informed consent by the research subject.
- 2.3.3 **Respect for Vulnerable Persons:** Respect for human dignity entails high ethical obligations towards vulnerable persons -- to those whose diminished competence and/or decision-making capacity make them vulnerable. Children, institutionalized persons or others who are vulnerable are entitled, on grounds of human dignity, caring, solidarity and fairness, to special protection against abuse, exploitation or discrimination. Ethical obligations to vulnerable individuals in the research enterprise will often translate into special procedures to protect their interests.
- 2.3.4 **Respect for Privacy and Confidentiality:** Respect for human dignity also implies the principles of respect for privacy and confidentiality. In many cultures, privacy and confidentiality are considered fundamental to human dignity. Thus, standards of privacy and confidentiality protect the access, control and dissemination of personal information. In doing so, such standards help to protect mental or psychological integrity. They are thus consonant with values underlying privacy, confidentiality and anonymity respected.
- 2.3.5 **Respect for Justice and Inclusiveness:** Justice connotes fairness and equity. Procedural justice requires that the ethics review process have fair methods, standards and procedures for reviewing research protocols, and that the process be effectively independent. Justice also concerns the distribution of benefits and burdens of research. On the one hand, distributive justice means that no segment of the population should be unfairly burdened with the harms of research. It thus imposes particular obligations toward individuals who are vulnerable and unable to protect their own interests in order to ensure that they are not exploited for the advancement of knowledge. History has many chapters of such exploitation. On the other hand, distributive justice also imposes duties neither to neglect nor discriminate against individuals and groups who may benefit from advances in research.
- 2.3.6 **Balancing Harms and Benefits:** The analysis, balance and distribution of harms and benefits are critical to the ethics of human research. Modern research ethics, for instance, require a favourable harms-benefit balance – that is, that the foreseeable harms should not outweigh anticipated benefits. Harms-benefits analysis thus affects the welfare and rights of research subjects, the informed assumption of harms and benefits, and the ethical justifications for competing research paths. Because research involves advancing the frontiers of knowledge, its undertaking often involves uncertainty about the precise magnitude and kind of benefits or harms that attend proposed research. These realities and the principle of respect for human dignity impose ethical obligations on the prerequisites, scientific validity, design and conduct of research. These concerns are particularly evident in biomedical and health research; in research they need to be tempered in areas such as political science, economics or modern history (including biographies), areas in which research may ethically result in the harming of the reputations of organizations or individuals in public life.

- 2.3.7 **Minimizing Harm:** A principle directly related to harms-benefits analysis is non-maleficence, or the duty to avoid, prevent or minimize harms to others. Research subjects must not be subjected to unnecessary risks of harm, and their participation in research must be essential to achieving scientifically and socially important aims that cannot be realized without the participation of human subjects. In addition, it should be kept in mind that the principle of minimizing harm requires that the research involve the smallest number of human subjects and the smallest number of tests on these subjects that will ensure scientifically valid data.
- 2.3.8 **Maximizing Benefit:** Another principle related to the harms and benefits of research is beneficence. The principle of beneficence imposes a duty to benefit others and, in research ethics, a duty to maximize net benefits. The principle has particular relevance for researchers in professions such as social work, education, health care and applied psychology. As noted earlier, human research is intended to produce benefits for subjects themselves, for other individuals or society as a whole, or for the advancement of knowledge. In most research, the primary benefits produced are for society and for the advancement of knowledge.



COMPULSORY STUDENT ENROLMENT

Legal References:	<i>Education Act</i>
Related References:	<i>Education Act</i>
Effective Date:	<i>February 23, 1998</i>
Revisions:	January 22, 2018
Reviewed:	<i>September 12, 2016</i>

- 1.1 It is the policy of the Waterloo Region District School Board to offer, on the first school day of September in that year:
 - 1.1.1 Junior kindergarten to any child who has attained the age of four years on the 31st day of December in that *calendar year*;
 - 1.1.2 Senior kindergarten to any child who has attained the age of five years on the 31st day of December in that calendar year.
- 1.2 Attendance in both the junior kindergarten and senior kindergarten programs are not compulsory unless, consistent with the Education Act, a child has registered and attended either a junior or senior kindergarten program, at which point, they are considered compulsory school age regardless of their age, and their attendance is compulsory.
- 1.3 Junior kindergarten and senior kindergarten programs operate Monday through Friday of each week and follows the school year calendar. If parents intend to adjust their child's schedule to assist with their transition into the full-day kindergarten program, parents are to do so in consultation with the school administrator **by completing form IS-14-01: Transition to Full Day Kindergarten**. If the student is not attending full-time by October 31, the student will be placed on the appropriate register, based on minutes of instruction.
- 1.4 In compliance with legislation contained in the Education Act, it is the policy of the Waterloo Region District School Board to enroll in school every child who attains the age of six on or before the first school day in September of that calendar year (compulsory school-age), on the first school day in September of that year.
- 1.5 The Waterloo Region District School Board promotes full time attendance whenever possible, as most children readily adapt to full-day learning in a caring, well-supervised kindergarten environment. **Students** benefit from the social/emotional opportunities **provided in this environment and are provided with a strong foundation for learning**.



COMPULSORY STUDENT ENROLMENT

Legal References:	<i>Education Act</i>
Related References:	<i>Education Act</i>
Effective Date:	<i>February 23, 1998</i>
Revisions:	<i>June 15, 2015</i>
Reviewed:	<i>September 19, 2016</i>

1.0 Preamble

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- 1.5 The Waterloo Region District School Board, while acknowledging that full time attendance in junior kindergarten and senior kindergarten programs is not mandated, and that parents/guardians are the primary educators of their child(ren), promotes full time attendance whenever possible, as most children readily adapt to full-day learning in a caring, well-supervised kindergarten environment, and benefit from the social/emotional opportunities.



ALTERNATIVES IN EDUCATION

Legal References:	<i>Education Act</i>
Related References:	<i>Regulation 308 - Supervised Alternative Learning for Excused Pupils</i> <i>Procedure 1620 – Alternative Suspension Program</i>
Effective Date:	<i>February 23, 1998</i>
Revisions:	<i>April 14, 2014, January 22, 2018</i>
Reviewed:	<i>September 18, 2017</i>

1

- 1.1 It is the policy of the Waterloo Region District School Board to encourage and support the development and implementation of a wide range of programs and structures responsive to the needs of individuals within the Regional Municipality of Waterloo, consistent with financial resources available, recognizing that:
- 1.1.1 the Board has demonstrated its awareness of the needs for alternatives to existing curricula, processes and organizational patterns;
 - 1.1.2 the Board acknowledges that the needs of some individuals may be best met if there are alternatives within the system;
 - 1.1.3 the Board, on many occasions, has anticipated local needs and responded to such needs on its own initiative;
 - 1.1.4 the Board has received the support of the public for many alternatives already in place;
 - 1.1.5 the Board has resources, both physical and human, which make it feasible to offer worthwhile alternative programs under its jurisdiction.
 - 1.1.6 ***the Board supports both formal and informal review processes to determine the effectiveness of alternative education programs, responds in a timely manner to community and individual needs and demonstrates responsibility in the allocation of resources to support these programs.***



ALTERNATIVES IN EDUCATION

Legal References:	<i>Education Act</i>
Related References:	<i>Regulation 308 - Supervised Alternative Learning for Excused Pupils</i> <i>Procedure 1620 – Alternative Suspension Program</i>
Effective Date:	<i>February 23, 1998</i>
Revisions:	<i>April 14, 2014</i>
Reviewed:	<i>March 21, 2016</i>

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SCHOOL NUTRITION PROGRAMS

Legal References: *Education Act, Policy/Program Memorandum 150 – School Food and Beverage Policy*

Related References:

Effective Date: *September 2009*

Revisions: *June 15, 2015*

Reviewed: *September 12, 2016, **January 22, 2018***

1. It is the policy of the Waterloo Region District School Board to promote healthy food choices in collaboration with parents, students and staff, that have a maximum nutritional value, are reasonably priced, and are sensitive to cultural needs and food allergy concerns.
2. The Waterloo Region District School Board supports partnerships in the implementation of nutrition programs, offering food and beverages in all schools at no cost to students, and that these programs allow for universal access and are inclusive in nature to address student hunger.
3. The Waterloo Region District School Board recognizes the importance of effective communication and collaborative partnerships to ensure sustainability of student nutrition programs, within the financial constraints of available Board resources.



SCHOOL NUTRITION PROGRAMS

Legal References: *Education Act, Policy/Program Memorandum 150 – School Food and Beverage Policy*

Related References:

Effective Date: *September 2009*

Revisions: *June 15, 2015*

Reviewed: *September 12, 2016*

1. Preamble

- 1.1 It is the policy of the Waterloo Region District School Board to promote healthy food choices in collaboration with parents, students and staff, that have a maximum nutritional value, are reasonably priced, and are sensitive to cultural needs and food allergy concerns.
- 1.2 The Waterloo Region District School Board supports partnerships in the implementation of nutrition programs, offering food and beverages in all schools at no cost to students, and that these programs allow for universal access and are inclusive in nature to address student hunger.
- 1.3 The Waterloo Region District School Board recognizes the importance of effective communication and collaborative partnerships to ensure sustainability of student nutrition programs, within the financial constraints of available Board resources.



Report to Committee of the Whole

January 22, 2018

Subject: Major Capital Projects Quarterly Update Report

Recommendation

This report is provided for information of the Board.

Status

Current capital projects with budgets greater than \$2.5M are outlined in Appendix A and are presented with dashboard symbols to indicate the status of the project relative to the schedule, budget and scope. Significant milestones, along with basic project statistics, are also presented. All projects are proceeding as planned through the design and construction stages with the following updates.

The school referred to as South West Kitchener (Rosenberg III) has now been officially named Janet Metcalfe Public School. Some schedule concerns are being experienced due to extreme weather related delays in December and January. The General Contractor has lost 4 weeks against their original schedule due to weather but have identified a corrective action plan to make up lost time. Once the winter weather is behind us, we will have a better sense of anticipated completion.

At Grand River Collegiate Institute, we will be adding scope to the 10 room addition project. In the existing school we will be replacing the aging boiler and chiller as well as replacing a Limited Use Limited Accessibility (LULA) elevator with a regular elevator. In addition we will be conducting renovations in the school to temporarily accommodate students from Rosemount Public School. This additional scope will be tendered together with the addition and will be funded from Proceeds of Disposition (POD).

At Queensmount Public School we have updated the completion date from January 2018 to March 2018 due to slower than expected construction progress in the fall.

These changes have been updated in Appendix A.

Background

The major capital projects listed on Appendix A have been funded by the Ministry and approved by the Board of Trustees (Board).

Financial implications

The updated projects are listed on Appendix A.



Communications

Facility Services staff have consulted with the Ministry of Education, administration, contractors, architects, Financial Services, municipalities, various internal committees

and the Board in regard to the stages of approval, design, construction and budget approvals.




Prepared by: Matthew Gerard, Coordinating Superintendent, Business Services
& Treasurer of the Board;
Ian Gaudet, Controller, Facility Services;
Ron Dallan, Manager of Capital Projects;
in consultation with Coordinating Council.

Major Capital Projects
Quarterly Update Report
10-Jan-2018

Project	Stage		Scope	Board Approval	Ministry Approval	Site Acquisition Complete	Site Encumbrances	Architect	Site Plan Approval	Bldg Permit	Tender Awarded	Project Budget	Classes Begin
Janet Metcalf P.S. (new)	Construction		New School	11-May-15	30-Oct-15	Yes	No	WalterFedy	Yes	Yes	Yes	\$15,543,455	September 2018
P.S. in South East Cambridge (Greengate) (new)	Pre-Design		New School	09-May-16	21-Nov-16	No	No	TBA	No	No	No	\$13,503,269	TBA
Grand River C.I. (addition and renovation)	Design		Addition	09-May-16	21-Nov-16	NA	No	Kingsland + Architects Inc.	No	No	No	\$9,785,554	September 2019
Ryerson P.S. (addition)	Design		Addition	09-May-16	21-Nov-16	NA	No	WalterFedy	No	No	No	\$4,406,749	September 2019
Cedar Creek P.S. (addition)	Design		Addition	09-May-16	21-Nov-16	NA	No	BJC Architects Inc.	No	No	No	\$7,983,558	September 2019
Queensmount P.S (renovation)	Construction		Renovation	09-May-16	NA	NA	No	CS&P Architects Inc.	Yes	Yes	Yes	\$3,561,000	March 2018

Major Capital Projects are those greater than \$2.5M total project cost

Dashboard Definitions

On schedule, on budget, within scope	
Schedule, budget or scope concerns	
Schedule delays, budget creep, or quality concerns	



Report to Committee of the Whole

January 22, 2018

Subject: 2017-18 Interim Financial Report and Forecast

Recommendation

This report is for the information of the Board.

Status

The Board of Trustees (Trustees) approved the 2017-18 operating budget on June 26, 2017, and at that time the Trustees approved a balanced budget.

The development of the Waterloo Region District School Board's (Board's) operating budget includes many underlying assumptions which, over the course of a school year, can change significantly. On a quarterly basis throughout the year, staff will be providing updates to the Board regarding our key assumptions, the identification of key risks and planned mitigation strategies.

The information contained in this report is based on financial results up to November 30, 2017. The ability of staff to significantly alter our forecast of the year-end financial position based on three months of operations is limited. Consistent with the approved budget for 2017-18, we expect the Board to finish the year in a balanced position; this was confirmed through our submission of our Revised Estimates to the Ministry of Education on December 15, 2017, which showed a balanced budget.

The 2017-18 Q1 Interim Financial Report, comparing the budget to the forecasted year-end position is attached as Appendix A. In terms of key assumptions and risk areas, the following represent factors which may impact the year-end results.

Revenues

- Student Enrolment
 - In-year change: Total enrolment is projected to be higher than the budget forecast by 379 students, or 0.6% of total enrolment. Most of this increase is attributable to the elementary panel, and the March 31, 2018 enrolment count is necessary before the revenue projection for the year can be solidified.
 - Impact: Student enrolment is the primary driver of funding through the Grants for Student Needs (GSN). An increase in our student enrolment would enhance our funding through the Pupil Foundation Grant (primarily), as well as other supporting grants.
 - Strategy: Additional elementary teaching staff (22) were hired at the outset of the 2017-18 school year to meet our regulatory and contractual requirements. We also amended our multi-year forecast to reflect the increase in migration from the GTA region, which was a primary driver of our enrolment growth. Our long-term enrolment forecast reflects

continued, positive, growth in both the elementary and secondary panel. As noted previously, the March 31, 2018 enrolment count is required before a revenue projection for the year can be solidified.

- English as a Second Language/English Literacy Development (ESL/ELD) Allocation
 - In-year change: The number of students that will qualify for ESL/ELD funding is expected to be 547 students higher than the budget forecast; an increase of 20%. This change is based on actual results reported through our October 31, 2017 enrolment count. Consequently, funding to support ESL/ELD learners is projected to be \$911,000 higher than the budget forecast; or 10.73%.
 - Impact: The cultural and linguistic diversity of our Board's student population means that many students require additional supports to develop proficiency in their language of instruction. Since 2015-16, the number of students in our Board that qualify for ESL/ELD funding has increased by 1,361 students, or 72.7%; and there are many more students who need ESL/ELD supports but do not qualify for the additional funding.
 - Strategy: Additional staff (12) were hired during the 2016-17 school year to support the increase in ESL/ELD students experienced over the past two years. These additional supports remain in place for the 2017-18 school year and we will continue, through the staffing process, to monitor needs within the system.
- Teacher Qualifications and Experience Grant (Q&E)
 - In-year change: Funding through the Teacher Q&E Grant is projected to increase by \$1.0M compared to the budget forecast; an increase of 1.59%. The increase is partly attributable to an increase in the number of teachers hired to support enrolment growth, as well as a change in how our board reports teachers who are off on long-term leave.
 - Impact: The Teacher Q&E Grant provides additional funding to boards in recognition of the fact that teachers, because of their qualifications and experience, may have average salaries above the benchmark level used by the Ministry of Education (Ministry) to calculate other grants (Pupil Foundation Grant). This grant ensures that the Board can appropriately fund its obligations to compensate teachers based on the qualifications and experience they have obtained.
 - Strategy: Staff in Financial Services and Human Resource Services continue to monitor our Teacher Q&E reporting, ensuring accuracy and consistency between the information contained in our human resources information system and our reports to the Ministry.
- Other Grants
 - In-year change: Revenue received through other grants (Education Programs Other- EPO) is projected to be \$4.3M, or 125% higher than the

budget forecast. This increase is the result of funding [announced](#) by the Ministry in April 2017, but the details of how much our Board would receive were not confirmed until after submission of the Board's 2017-18 budget.

- Impact: EPO grants are used to support targeted Ministry initiatives, such as the Renewed Math Strategy, and can change from year-to-year based on Ministry priorities and the availability of financial resources.
- Strategy: Staff from Financial Services and Learning Services work collaboratively throughout the year to monitor EPO spending and reporting requirements.

Expenditures

- Supply Staff (Teachers, Educational Assistants, Designated Early Childhood Educators)
 - In-year change: Total expenditures on supply staff are projected to be \$779,000 higher than the budget forecast, an increase of 4.2%. This increase is in addition to the \$1.3M added to the base budget for 2017-18, and accounts for the over-expenditure experienced in 2016-17 (\$1.9M) as well as the upward trend in short-term supply costs which we have identified over the past number of years.
 - Impact: Short-term supply costs continue to be a significant cost pressure for the Board, and were identified by the Auditor General's Office in its [2017 Annual Report](#) as a challenge across the Province.
 - Strategy: In addition to efforts being taken to support staff well-being, which is one of the Board's operational goals, staff will continue to monitor in-year expenditures and provide updates to Trustees as part of our interim reporting throughout the year.
- School Renewal
 - In-year change: Expenditures are expected to be \$1.1M higher than the budget forecast, an increase of 11.4%.
 - Impact: This increase is entirely attributable to planned expenditures which will utilize unspent funds from 2016-17. These investments in our schools' help support and maintain the Board's expanding footprint as we accommodate our growing student enrolment.
 - Strategy: Staff are continuing to monitor expenditures in this area, including utilities costs, and will provide updates to Trustees as part of our interim reporting throughout the year.

- **Employee Future Benefits- Retirement Gratuity Liability**
 - In-year change: Expenditures are projected to be \$1.4M higher than the budget forecast, which will eliminate the remaining unfunded liability related to employee future benefits.
 - Impact: The Board's retirement gratuity liability represents the vested (as at August 31, 2012) accumulated sick days that are paid out as a lump-sum to an employee upon retirement. Since 2011-12, the Ministry has continued to reduce the benefits funding benchmarks as part of the phase-out of retirement gratuities, and boards were required to fund this liability through internally appropriating funds.
 - Strategy: Since the Ministry announced changes to the retirement gratuity benefit in 2011-12, the Board has taken a responsible approach to reducing its unfunded liability. The 2017-18 budget included an amount of \$3.3M to further reduce this liability, which would have left \$1.4M to be funded in 2018-19 or beyond. Funding this liability in 2017-18 will provide additional flexibility to the Board as we move forward, and eliminates this risk ahead of any uncertainties regarding the outcome of the next provincial election.

Overall, staff continue to identify, assess and mitigate against financial risks to help ensure the fiscal well-being of the organization. As noted above, we have not changed our forecast of the year-end financial position at this time, which is a balanced budget.

Background

It is the sole responsibility of the Board to approve the annual operating budget and it is the responsibility of staff to oversee and monitor day-to-day spending within the budget framework. The Trustees play a key role in the budget process, ensuring that funding is aligned with the Board's strategic priorities and legislative requirements.

In an effort to support Trustees in fulfilling their fiduciary duties, staff provide quarterly financial updates on in-year spending forecasts relative to the budget. These updates identify potential risks and opportunities that may be on the horizon, as well as the strategies staff have in place to address the identified items. These actions are intended to support Trustees in making evidence based decisions and fulfilling their governance responsibilities.

Financial Implications

No financial implications.

Communications

Financial Services will work with our communications department to ensure that financial information is readily available to the public via our corporate website.

Prepared by: Matthew Gerard, Coordinating Superintendent, Business
Services & Treasurer of the Board
Nick Landry, Controller, Financial Services
Sharon Uttley, Manager of Accounting Services
Wendy Jocques, Manager of Budget Services
Fabiana Frasher, Budget Officer
in consultation with Coordinating Council

APPENDIX A

2017-18 Interim Financial Report (First Quarter- Sept 1 to Nov 30, 2017)

Summary of Financial Results

(000's)

	Budget	Forecast	In-Year Change	
			\$	%
Revenue				
Provincial Grants-GSN	687,794	692,372	4,578	0.7%
Revenue transferred from/(to) deferred revenue	479	1,472	993	207.2%
Other Grants	3,422	7,702	4,279	125.0%
Other Revenue	25,709	25,533	(176)	(0.7%)
School Generated Funds	14,000	14,000	-	0.0%
Transferred from DCC**	34,144	34,144	-	0.0%
Transferred to DCC**	(13,780)	(14,394)	(614)	4.5%
Total Revenue	751,769	760,829	9,060	1.2%
Expenses				
Instruction	582,639	589,416	6,777	1.2%
Administration	16,988	17,304	316	1.9%
Transportation	17,139	17,139	-	0.0%
School Operations & Maintenance	61,071	61,426	355	0.6%
Pupil Accom/Renewal/Debt/Non-operating	48,505	49,299	794	1.6%
School Generated Funds	14,000	14,000	-	0.0%
Total Expenses	740,343	748,585	8,242	1.1%
Surplus/(Deficit)	11,426	12,244	819	7.2%

Changes in Revenue

- Provincial Grants- Increase in enrolment and ESL/ELD funding
- Deferred Revenue- Changes are related to transfers for Special Education, Student Achievement Envelope and Interest on Capital
- Other Grants- Increase due to additional Educational Program Other (EPO) announcements following 2017-18 budget submission
- Other Revenue- Decrease is the net effect of a projected increase in the number of International students; increase in extended

Change in Expenditures

- Instruction- Reflects the increase in staffing to support enrolment and projected increase in short-term supply costs
- Administration- Carryover of one time initiatives from previous year
- School Operations & Maintenance- OSSTF remedy payout
- Pupil Accom/Renewal/Debt/Non-Operating- Net of Increase in extended day care enrolment, school renewal and decrease in fully

**DCC - Deferred Capital Contributions

2017-18 Interim Financial Report (First Quarter- Sept 1 to Nov 30, 2017)
Summary of Financial Results

(000's)

DETERMINATION OF ANNUAL OPERATING SURPLUS

PSAB Surplus/(Deficit) (from above)	11,426	12,244
LESS: Internally Appropriated		
2017/18 one-time initiatives	2,465	2,465
Committed Capital Projects	312	387
Committed capital projects annual amortization	(372)	(372)
Sub-Total: In-Year Appropriations	2,405	2,479
Previous year one-time initiatives	-	156
Commitment of sinking fund interest	(25)	(73)
Committed capital projects	(650)	(724)
Total: Internally Appropriated	1,730	1,838
Less: Unavailable for Compliance		
PSAB Adjustments	(13,528)	(14,455)
Total Adjustments	(11,798)	(12,617)
In-year unappropriated Operating Surplus/(Deficit)	(372)	(372)
Committed capital projects annual amortization	372	372
ANNUAL Unappropriated Operating Surplus/(Deficit)	(0)	(0)

Summary of Capital to be Financed

(000's)

	Budget	Forecast
Funding		
New Building and Additions	20,996	14,516
Community Hubs	90	1,076
Child Care Capital	4,992	3,692
Child and Family Centres	1,513	513
Greenhouse Gas (GHG) Reduction	320	1,658
School Condition Improvement	11,817	17,866
Full Day Kindergarten	1,765	2,499
Renewal	7,679	8,294
Education Development Charge (EDC)	13,497	13,497
Proceeds of Disposition	2,700	1,480
Minor Tangible Capital Assets	6,100	6,100
Other	1,022	1,097
Total Capital by Funding Source	72,492	72,287
Expenditure		
Buildings (new, additions & renewal)	48,274	48,570
Land	13,997	13,497
Land Improvements	1,100	1,100
Leasehold Improvements	2,200	2,200
Moveable Assets	6,920	6,920
Total Capital Expenditure	72,492	72,287

2017-18 Interim Financial Report (First Quarter- Sept 1 to Nov 30, 2017)

Summary of Enrolment

ADE	Budget	Forecast	In-Year Change	
			#	%
Elementary				
JK	3,978.65	3,938.17	(40.48)	-1.0%
SK	4,342.89	4,343.37	0.48	0.0%
Grade 1-3	13,339.00	13,347.84	8.84	0.1%
Grade 4-8	22,127.00	22,487.14	360.14	1.6%
Other Pupils (International)	11.00	12.50	1.50	13.6%
Total Elementary	43,798.54	44,129.02	330.48	0.8%
Secondary				
Pupils of the Board <21	18,885.21	18,929.92	44.71	0.2%
High Credit Pupils	35.47	29.81	(5.66)	-16.0%
Pupils of the Board >21	3.13	5.63	2.50	79.9%
Other Pupils (International)	96.00	102.50	6.50	6.8%
Total Secondary	19,019.81	19,067.86	48.05	0.3%
Total	62,818.35	63,196.88	378.53	0.6%

Note: Forecast based on October 31st count date

Highlights of Changes in Enrolment:

- We attribute our growth in the elementary panel to net migration into the Region. This continues a trend identified in 2016-17 and is likely to continue as affordability of housing in the Greater Toronto area pushes people further down the 401 corridor.
- We have adjusted our multi-year forecast for both elementary and secondary schools. In previous forecasts we anticipated the secondary decline to continue into 2017-18; our adjusted forecasts indicate we "bottomed out" in 2016-17 and should expect a gradual increase moving forward.

Summary of Staffing

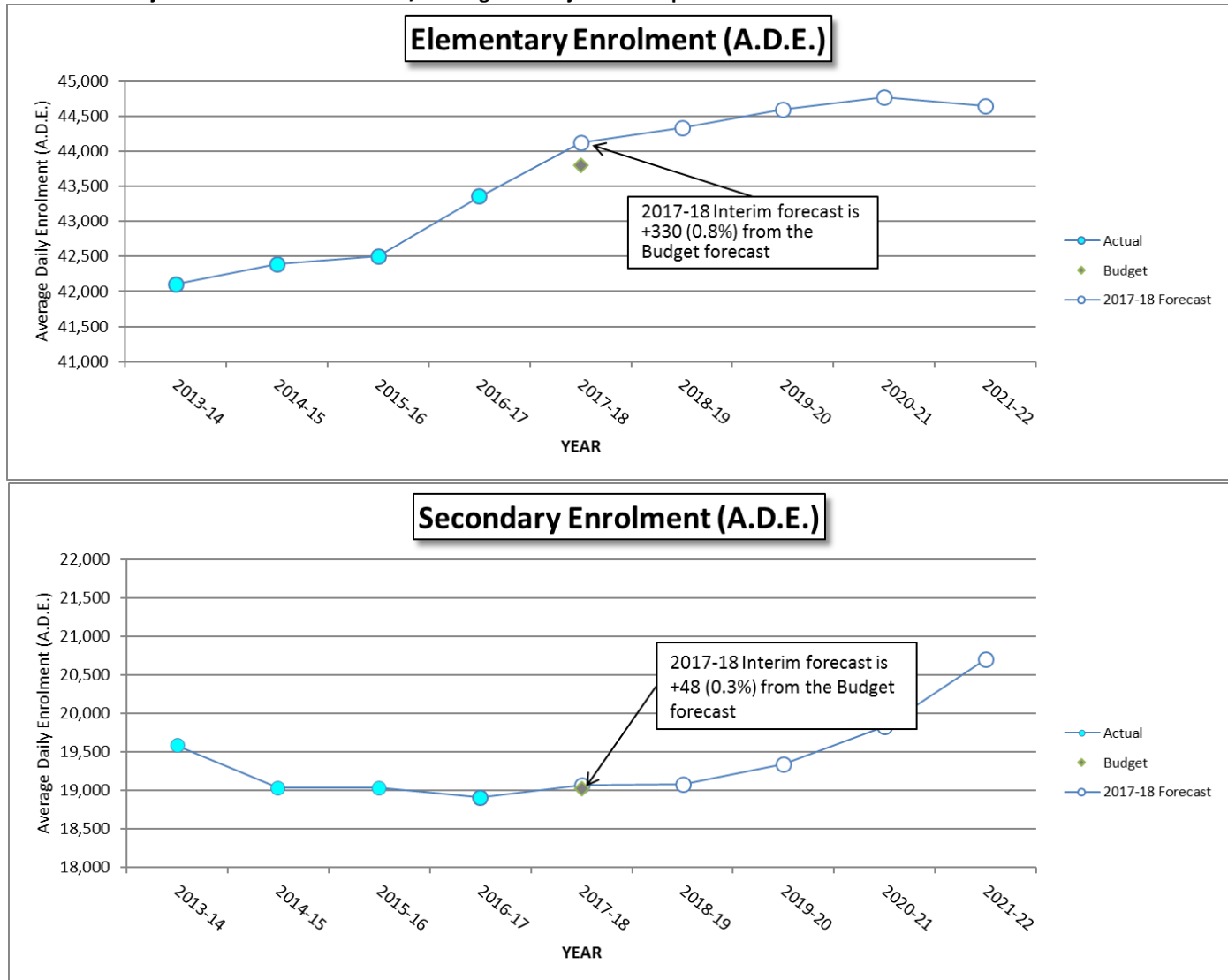
FTE	Budget	Actual October 31st	In-Year Change	
			#	%
Instruction			-	
Classroom Teachers	3,835.90	3,858.10	22.20	0.58%
Non-Classroom	1,977.50	1,973.50	(4.00)	-0.20%
Total Instruction	5,813.40	5,831.60	18.20	0.31%
Non-Instruction	801.00	761.60	(39.40)	-4.92%
Total	6,614.40	6,593.20	(21.20)	-0.32%

Highlights of Changes in Staffing:

- October 31st numbers exclude vacant permanent positions and adjustments for Special Education, ELHT (Con-Ed)

2017-18 Interim Financial Report (First Quarter- Sept 1 to Nov 30, 2017)

Historic and Projected Enrolments with 2017/18 Budget vs Projected Comparison



2017-18 Interim Financial Report (First Quarter)
PSAB Revenues for the Period Ending November 30, 2017

	2017-18					
	Budget (Estimates)	% Change from Prior Year Actuals	Forecast	In-Year Change		Material Variance Note
				\$ Increase (Decrease)	% Increase (Decrease)	
Provincial Grants for Student Needs						
1 Pupil Foundation-Elementary	233,067,207	3.3%	234,585,076	1,517,869	0.65%	
2 Pupil Foundation-Secondary	111,039,936	2.0%	111,302,819	262,883	0.24%	
3 School Foundation	42,510,675	2.4%	42,730,527	219,852	0.52%	
4 Special Education	85,524,787	3.2%	85,487,966	(36,821)	(0.04%)	
5 French as a Second Language	8,606,252	3.1%	8,641,278	35,026	0.41%	
6 English as a Second Language	8,493,318	2.6%	9,404,289	910,971	10.73%	1
7 Remote and Rural Allocation			42,508	42,508	0.00%	
8 Learning Opportunities	7,722,662	0.4%	7,749,134	26,472	0.34%	
9 Continuing Education	1,571,130	11.6%	1,579,552	8,422	0.54%	
10 High Credit	121,236	19.5%	101,891	(19,345)	(15.96%)	2
11 Teacher Q&E	64,042,353	10.9%	65,061,563	1,019,210	1.59%	
12 New Teacher Induction Program (NTIP)	245,254	(43.9%)	304,427	59,173	24.13%	3
13 ECE Q&E	4,152,133	11.2%	4,139,326	(12,807)	(0.31%)	
14 Transportation	16,375,031	2.9%	16,484,302	109,271	0.67%	
15 Admin and Governance	16,951,154	3.1%	17,016,904	65,750	0.39%	
16 Trustees' Association Fee	43,316	0.0%	43,316	-	0.00%	
17 School Operations	58,924,091	1.6%	59,245,697	321,606	0.55%	
18 Community Use of Schools	829,605	4.5%	829,605	-	0.00%	
19 Declining Enrolment	-	0.0%	-	-	0.00%	
20 Temporary accomodation - relocation and leasing	1,785,158	4.9%	1,785,158	-	0.00%	
21 First Nation, Metis and Inuit	944,597	(7.8%)	1,029,107	84,510	8.95%	4
22 Safe Schools	1,286,180	2.7%	1,292,542	6,362	0.49%	
23 School Renewal	9,779,318	0.3%	9,819,160	39,842	0.41%	
24 Approved Debt	104,872	0.0%	104,872	-	0.00%	
25 Debt Charges-Interest Portion	7,617,902	(2.3%)	7,416,937	(200,965)	(2.64%)	
26 1% Lump Sum				-		
27 Capital Grant for Land				-		
28 Restraint Savings	(129,030)	0.0%	(129,030)	-	0.00%	
29 Labour Related Enhancements	6,185,319	0.0%	6,303,173	117,854		
Total Provincial Grants for Student Needs (GSN)	687,794,456	3.8%	692,372,099	4,459,789	0.65%	
30 Amortization of Deferred Capital Contributions	34,143,703	100.0%	34,143,703	-	0.00%	
31 Legislative Grants transferred from/(to) Deferred Revenue	479,304	(11399.0%)	1,472,439	993,135	207.20%	5
32 Other Grants	3,422,397	(5.1%)	7,701,715	4,279,318	125.04%	6
Non Grant Revenue						
33 Fees	1,838,400	16.0%	1,962,300	123,900	6.74%	7
34 Transportation Recoveries	27,300	19.8%	27,300	-	0.00%	
35 Rental Revenue	1,689,700	3.8%	1,689,700	-	0.00%	
36 Education Development Charge	10,072,616		10,072,616	-	0.00%	
37 Other Revenue	12,080,581	(12.1%)	11,781,081	(299,500)	(2.48%)	
38 Non Grant Revenue	25,708,597	(2.6%)	25,532,997	(175,600)	(0.68%)	
39 School Generated Funds Revenue	14,000,000	4.8%	14,000,000	-	0.00%	
40 Grants Transferred to Deferred Capital Contributions	(13,779,618)	(16.9%)	(14,393,822)	(614,204)	4.46%	
41 Total PSAB Revenues	751,768,839	4.2%	760,829,131	9,060,292	1.21%	

2017-18 Interim Financial Report (First Quarter)
PSAB Revenues for the Period Ending November 30, 2017

EXPLANATIONS OF MATERIAL GRANT VARIANCES

- 1 Number of students eligible for ESL/ELD funding higher than budget forecast
- 2 Actual number of high credit students lower than originally budgeted
- 3 Updated to reflect actual number of eligible teachers based on prior year grid
- 4 Increase in enrolment
- 5 Reflects the change in amounts transferred from deferred revenue for Special Education, School Renewal and Interest on Capital
- 6 Additional EPO grants announced after budget submission
- 7 Projected increase in number of foreign students

Waterloo Region District School Board
 2017-18 Interim Financial Report (First Quarter)
 PSAB Expenses for the Period Ending November 30, 2017

2017-18						Material Variance Note
Budget (Estimates)	% Change from Prior Year Actuals	Forecast	Change			
			\$ Increase (Decrease)	% Increase (Decrease)		
OPERATING						
Classroom						
Classroom Teachers	392,960,365	5.4%	395,367,120	2,406,755	0.6%	
Supply Staff	18,404,100	-3.6%	19,183,462	779,362	4.2%	
Teacher Assistants	34,111,850	9.5%	34,244,590	132,740	0.4%	
Early Childhood Educator	17,338,000		17,738,613	400,613	2.3%	
Textbooks and Classroom Supplies	14,539,025	4.1%	15,286,283	747,258	5.1%	1
Computers	7,247,900	-21.3%	7,317,550	69,650	1.0%	
Professionals & Paraprofessionals	27,166,045	6.7%	27,650,697	484,652	1.8%	
Library & Guidance	11,715,719	-1.2%	12,199,081	483,362	4.1%	
Staff Development	4,062,782	1.8%	4,453,453	390,671	9.6%	2
Department Heads	1,411,700	0.1%	1,427,304	15,604	1.1%	
Principal and Vice-Principals	27,063,082	1.0%	27,421,410	358,328	1.3%	
School Secretaries & Office Supplies	16,461,663	10.9%	16,786,864	325,201	2.0%	
Teacher Consultants	7,902,310	13.1%	7,964,445	62,135	0.8%	
Continuing Education	2,027,587	4.0%	2,090,885	63,298	3.1%	
Instruction-Amortization	5,970,332	-0.5%	6,027,705	57,373	1.0%	
Less: GSN Funded Tangible Capital Assets	(5,743,300)	-34.5%	(5,743,300)	-	0.0%	
Sub-Total Instruction Expenses	582,639,160	5.3%	589,416,162	6,777,002	1.2%	
Other Expenses						
Board Administration	16,664,495	9.3%	16,980,378	315,883	1.9%	
School Operations	61,212,290	5.3%	61,567,306	355,016	0.6%	
Transportation	17,137,992	5.5%	17,137,992	-	0.0%	
Amortization	540,927		540,927	-	0.0%	
Less: GSN Funded Tangible Capital Assets	(357,000)		(357,000)	-	0.0%	
Sub-Total Other Expenses	95,198,704	6.2%	95,869,603	670,899	0.7%	
TOTAL OPERATING EXPENSE	677,837,864	5.4%	685,285,765	7,447,901	1.1%	
NON-OPERATING						
Pupil Accommodation/Renewal/Debt						
School Renewal	9,779,318		10,893,522	1,114,204	11.4%	3
Debt Charges	7,997,974		7,997,974	-	0.0%	
Recoverable Costs	10,240,500		10,534,342	293,842	2.9%	
Other Non-Operating Expenses	104,872		104,872	-	0.0%	
Loss on Disposal of TCA and Assets						
Amortization	28,061,794		28,061,794	-	0.0%	
Less: GSN Funded Tangible Capital Assets	(7,679,318)		(8,293,522)	(614,204)	8.0%	
Total Pupil Accommodation Expense	48,505,140	-760.0%	49,298,982	793,842	1.6%	
Instruction: reflects the adjustment for compensation estimates for centrally ratified agreements	14,000,000	0.05	14,000,000	-	0.0%	
TOTAL EXPENSES	740,343,004	5.5%	748,584,747	8,241,743	1.1%	

EXPLANATIONS OF MATERIAL BUDGET VARIANCES

- 1 Additional Education Program Other (EPO) grants announced after budget submission,
- 2 Additional Education Program Other (EPO) grants announced after budget submission
- 3 Allocation of 2016-2017 year end School Renewal deferred revenue

Waterloo Region District School Board
 2017-18 Interim Financial Report (First Quarter)
 Spending Risk Assessment for the Period Ending November 30, 2017

	Actual to Nov 30/17	Actual to Nov 30/16	Year-to year Increase (Decrease)	Forecast vs. Prior year YTD
	% of Forecast Spent	% of Actual Spent		
OPERATING				
Classroom				
Classroom Teachers	26.06%	25.79%	0.3%	
Supply Staff	20.76%	18.25%	2.5%	
Teacher Assistants	27.40%	28.44%	(1.0%)	
Early Childhood Educator	28.13%	27.62%	0.5%	
Textbooks and Classroom Supplies	24.20%	18.92%	5.3%	1
Computers	12.50%	20.47%	(8.0%)	1
Professionals & Paraprofessionals	24.90%	26.63%	(1.7%)	
Library & Guidance	27.34%	26.01%	1.3%	
Staff Development	29.25%	27.69%	1.6%	
Department Heads	26.42%	21.64%	4.8%	1
Principal and Vice-Principals	26.32%	26.03%	0.3%	
School Secretaries & Office Supplies	25.57%	25.69%	(0.1%)	
Teacher Consultants	24.60%	22.77%	1.8%	
Continuing Education	12.61%	13.94%	(1.3%)	
Instruction-Amortization	0.00%	0.00%	0.0%	
Less: GSN Funded Tangible Capital Assets	0.38%	16.40%	(16.0%)	
Sub-Total Instruction Expenses	25.72%	25.31%	0.4%	
Other Expenses				
Board Administration	25.88%	24.95%	0.9%	
School Operations	22.10%	20.58%	1.5%	
Transportation	29.78%	24.14%	5.6%	1
Amortization	0.00%	0.00%	0.0%	
Less: GSN Funded Tangible Capital Assets	59.0%	9.26%	49.8%	
Sub-Total Other Expenses	23.88%	21.92%	2.0%	
TOTAL OPERATING EXPENSE	25.46%	24.84%	0.6%	
NON-OPERATING				
Pupil Accommodation/Renewal/Debt				
School Renewal	11.13%	13.17%	(2.0%)	
Debt Charges	14.72%	17.71%	(3.0%)	
Recoverable Costs	22.94%	21.39%	1.5%	
Other Non-Operating Expenses	0.00%	0.00%	0.0%	
Loss on Disposal of TCA and Assets				
Amortization	0.00%	0.00%	0.0%	
Less: GSN Funded Tangible Capital Assets	11.1%	-3.14%	14.3%	
Total Pupil Accommodation Expense	7.88%	-52.54%	60.4%	
Instruction: reflects the adjustment for compensation estimates for centrally ratified agreements	0.00%	0.00%	0.00%	
TOTAL EXPENSES	23.83%	23.31%	0.5%	

Pressure The variance between year-to-date spending as a % of forecast versus spending for the same period last year indicates cost pressure

Due to Timing The variance between year-to-date spending as a % of forecast versus spending for the same period last year is due to the timing of expenditure only.

EXPLANATIONS OF SPENDING RISK ASSESSMENT

1 Variations between the year-to-date spending this year and the % spent at this time last year is due to the timing of expenditures only. A budget pressure in these areas is not anticipated.



Report to Committee of the Whole

January 22, 2018

Subject: Draft Long-Term Accommodation Plan (LTAP)

Recommendation

This report is for the information of the Board.

Status

Planning staff are pleased to provide the Draft Long-Term Accommodation Plan (LTAP) to the Board of Trustees (Trustees) following several months of collaborative development of the document. This draft plan identifies short term (one to five year) and medium term (six to ten year) recommendations where needs have been identified. Recommendations include classroom additions, boundary studies, partnership opportunities and pupil accommodation reviews. A summary table of proposed actions for consideration is provided in Section 6 (page 7) of the attached draft LTAP.

The recommendations in the draft LTAP allow for flexibility of timing. Future updates to the LTAP may reflect changing timelines for projects.

To assist in understanding how to read the LTAP, please refer to the Glossary of Terms on Appendix B of the draft LTAP.

Stakeholder consultation workshops were offered on Thursday November 9, 2017 and Thursday November 16, 2017. Stakeholders had the opportunity to provide input into the LTAP's objectives and content. This engagement provided excellent visioning for what our stakeholders would like to see in long-term planning for the Waterloo Region District School Board (Board). Some key points from the workshops included:

- Strong desire for collaboration and partnerships
- Planning for more active transportation
- Consideration of alternative models for program delivery
- Take into consideration intensification and the impact of light rail transit
- Create flexible spaces that are adaptable over time in new school designs

Stakeholder comments were incorporated into the draft LTAP and are summarized in Appendix C of the draft LTAP.

A public information meeting will be held January 25, 2018. The purpose of this meeting will be to share the draft LTAP and solicit feedback from stakeholders. Any revisions will be made prior to the Final Long-Term Accommodation Plan being presented to Trustees for approval at an upcoming Committee of the Whole meeting.

Background

The May 15, 2017 Committee of the Whole report “Accommodation Planning 2017-2018” indicated that a long-term capital and accommodation plan was in development with a 2017 release date. As indicated in the October 23, 2017 Committee of the Whole report, Planning staff revised this date to early 2018 to allow for thorough consultation and collaboration with Communications.

In April 2016, the Board approved revised Pupil Accommodation Review and Community Planning and Facility Partnership policies. Since that time, the Ministry of Education, through Memo 2017 B:09, effectively paused any new Accommodation Reviews, citing a need for revisions to the guideline. The Board will be required to revisit these policies pending the release of the revised guideline from the Ministry of Education. Considering these recent changes, the recommendations contained in the draft LTAP allow for flexibility of timing. Future updates to the LTAP may reflect changing timelines for projects.

Financial implications

No financial implications.

Communications

Planning and Communications staff collaborated to ensure the development of the draft LTAP included input from a variety of stakeholders through two separate stakeholder workshops. A dedicated LTAP webpage was created (www.wrdsb.ca/planning/ltap) and the complete draft is available there as well as in the board agenda package.

A public information meeting will be held January 25, 2018. Notice of the meeting will be shared through social media, the www.wrdsb.ca website, and direct invitations to the same stakeholders consulted in November.

Prepared by: Matthew Gerard, Coordinating Superintendent, Business Services & Treasurer of the Board
 Lauren Agar, Manager of Planning
 Sarah Galliher, Senior Planner
 In consultation with Coordinating Council

INNOVATING TOMORROW
BY EDUCATING TODAY



2017–2027

LONG-TERM ACCOMMODATION PLAN

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EXECUTIVE SUMMARY

What is the LTAP?

The Long-Term Accommodation Plan (LTAP) is a document showing how well used our schools are and will be over the next ten years. It also reveals how well kept they are (their condition). Using this information, the LTAP suggests ways to deal with utilization issues over the short-term (one to five years) and long-term (six to ten years).

Why is it important?

The LTAP helps us to prioritize projects for Ministry of Education funding requests. Enrolment and facility information is shown by review area and by school. A plan is required before we can consider any school closures and/or partnerships.

What are the major findings?

This plan identifies where we should consider:

- new schools
- additions
- changing attendance boundaries
- schools closures*
- partnerships

It also highlights how well we are using and caring for our schools.

How will these findings be applied?

We will use the short and long-term recommendations to create a work plan for the next ten years. The proposals contained within the LTAP are potential solutions. All solutions will be further considered through an open and transparent review process conducted according to our Board policy. The final decision regarding these matters rests with the elected Board of Trustees.

*School closures can only happen after a full Pupil Accommodation Review process is undertaken, the process includes many consultation opportunities, and a final decision by the Board of Trustees.

INTRODUCTION

Waterloo Region District School Board (WRDSB or Board) proudly serves 64,000 Junior Kindergarten to Grade 12 students in 120 elementary and secondary schools across the Region of Waterloo. Our schools provide innovative learning environments to develop students' knowledge, skills, confidence and success as they face the future.

The Long-Term Accommodation Plan (LTAP) provides a snapshot of the current and future state of WRDSB elementary and secondary schools. The plan details enrolment trends, facility utilization, review area profiles, as well as the factors that influence student accommodation in Waterloo Region (i.e., demographics, development activity, program offerings, etc.) The LTAP informs WRDSB administration, local municipalities, stakeholders and the public about our plans. It will guide decision making on how the Board can best meet the needs of students.

The proposals contained within the LTAP are potential solutions. Any future accommodation solutions would be further considered through an open and transparent review process conducted according to Board policy. The final decision regarding these matters rests with the elected Board of Trustees.

Accommodation planning is not static and the LTAP should be viewed as containing the most accurate information and data available. All enrolment figures are listed as total student bodies, rather than full time equivalent, representative of October 31st of the identified school year. Students aged 21 or over are not included.

GUIDING PRINCIPLES

The LTAP adopts a series of important principles that guide the proposed actions.

All accommodation and utilization recommendations will:

- 1 Be consistent with the Ministry of Education's current Policies, Memoranda and Guidelines, the Board's Policies and Administrative Procedures and the Board's Strategic Plan.
- 2 Ensure access to sustainable, quality and equitable public education in every community served by the Board.
- 3 Support excellence in teaching and learning which will enhance student achievement and well-being, and ensure school board financial stability and sustainability.
- 4 Involve community engagement and consultation, including meaningful community dialogue and participation among all stakeholders.
- 5 Be based on enrolment projections that use current planning methodologies and demographic information.
- 6 Consider the requirements of the Accessibility for Ontarians with Disabilities Act.
- 7 Maximize the efficiency and effectiveness of Board facilities, including technology and modernization.
- 8 Support a range of program models and opportunities in elementary and secondary panels.
- 9 Consider partnership and community hub opportunities.
- 10 Consider the impact on student transportation, while promoting active transportation.

FRAMEWORK OF PROPOSED ACTIONS

The following section outlines the anticipated accommodation actions to be undertaken from 2017 to 2027 and includes proposed attendance boundary studies, the construction of new schools or additions, program conversions, pupil accommodation reviews and associated school closures.

For all actions that require approvals from the Board of Trustees, staff will prepare reports in accordance with relevant Board Policies and Administrative Procedures for consideration.

Ministry approvals and funding

Some of the recommended actions include new schools or new school additions. These projects require funding approvals from the Ministry of Education. As such, the timing of these projects is subject to Ministry funding approvals and announcements.

PROPOSED ACTIONS

Table 1 summarizes the proposed actions of the LTAP.



FRAMEWORK OF PROPOSED ACTIONS (CONT'D)

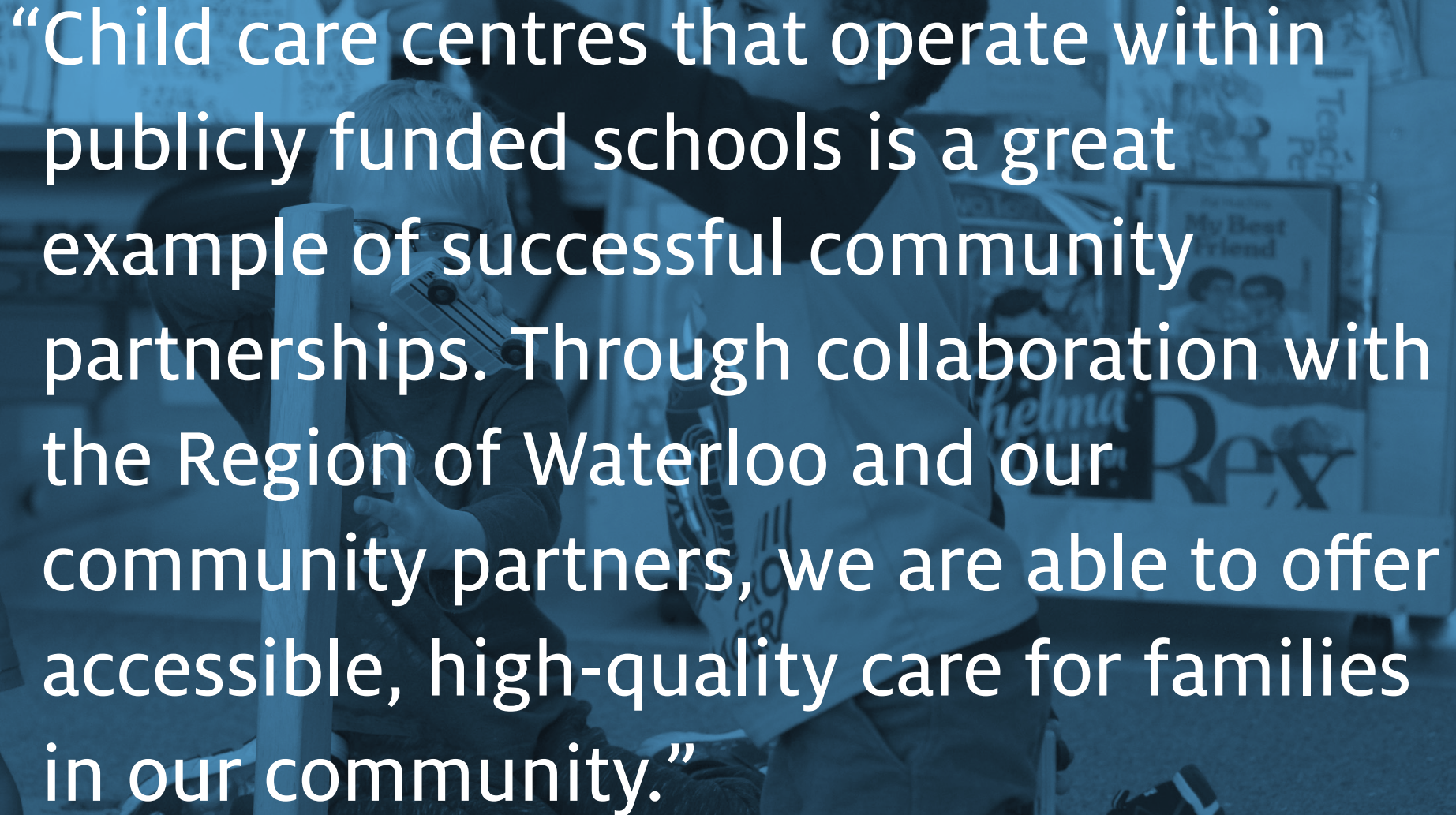
Table 1: Summary of actions for consideration

ACTION	SHORT-TERM	MEDIUM TO LONG-TERM
New school	Review Area Eo2*	Review Area Eo1
11 Elementary	Review Area Eo6+	Review Area Eo6
1 Secondary	Review Area Eo7*	Review Area Eo7 x 2
	Review Area Eo8*	Review Area E12
	Review Area E2o*	Review Area E22
	Review Area So2*	
Addition	Review Area Eo3*	Review Area Eo4
9 Elementary	Review Area E10	Review Area E13
2 Secondary	Review Area E16	Review Area E19
	Review Area E19*	Review Area So4
	Review Area E22	
	Review Area E23	
	Review Area So4*	
Boundary Study	Review Area Eo9	Review Area So1
10 Elementary	Review Area E14B	Review Area E13
3 Secondary	Review Area E15	
	Review Area E16	
	Review Area E17	
	Review Area E21	
	Review Area E22	
	Review Area E24	
	Review Area E25	
	Review Area So2	
	Review Area So5	

ACTION	SHORT-TERM	MEDIUM TO LONG-TERM
Pupil Accommodation Review	Review Area E25	Review Area Eo9
4 Elementary	Review Area So2	Review Area E12
2 Secondary	Review Area So3	Review Area E14B
		Review Area E24
Partnership	Review Area Eo9	Review Area E14A
5 Elementary	Review Area E14B	
1 Secondary	Review Area E17	
	Review Area E24	
	Review Area So5	

*Submitted for funding approval through 2017 Capital Priorities

+Project has received funding approval



“Child care centres that operate within publicly funded schools is a great example of successful community partnerships. Through collaboration with the Region of Waterloo and our community partners, we are able to offer accessible, high-quality care for families in our community.”

—NICK LANDRY, CONTROLLER OF FINANCIAL SERVICES

FRAMEWORK OF PROPOSED ACTIONS (CONT'D)

Community partnership and co-build opportunities

Developing co-operative and collaborative facility partnerships enables the Board to improve the use of school buildings, reduce facility costs and improve educational opportunities.

Partnerships may involve co-building new facilities, leases, licenses and/or joint use agreements to utilize part of an existing school or administrative facility specifically during school hours. Where a partnership is appropriate for the school setting, and where it enhances wellness and student achievement, the Board is receptive to sharing facilities. This applies to the use of unoccupied space in existing schools and administration facilities. All planned new schools within the LTAP, yet to be approved and funded by the Ministry of Education, can be considered for potential partnership in accordance with the provisions of the Board's Community Planning and Facility Partnership Policy.



PROJECTION METHODOLOGY

Long-term projections use October 31, 2017 enrolment numbers as a basis, and are consistent with the Education Development Charges Background Study, 2016. Projection software supplements detailed long-term forecasts by school in two parts – existing trends and new developments.

The basis for existing community long-term projections is enrolment as of October 31st. Retention rates by grade are historic three-year averages. We attempt to capture realistic growth and decline trends for each grade and consider program enrolments. These three-year average trends help account for program gains and losses (e.g., French Immersion) and movement between schools.

To project new development, we track active subdivision and condominium applications. We focus on unit type and total units. Each unit type yields a different average number of students. For example, more students live in single-detached units than apartment units. The data we input generates a projection for students in new developments.





“This plan was created in consultation with community partners, parents and educators. We wanted to ensure that the proposed solutions are addressing the needs and concerns of those we are here to serve.”

—LAUREN AGAR, MANAGER OF PLANNING

WATERLOO REGION PROFILE

The Region of Waterloo is comprised of three cities – Cambridge, Kitchener and Waterloo, as well as four townships (North Dumfries, Wellesley, Wilmot and Woolwich). The 2016 Census of Population by Statistics Canada estimates a total population for this area of 535,154. Over the past 15 years, the region's population grew an average of 1.53 per cent per year.

Population growth trends

Between 2006 and 2016, the Region of Waterloo grew by 11 per cent (see Table 2), compared to the Provincial average of 5.7 per cent. Growth occurred at different rates throughout the Region, with all municipalities experiencing positive population growth between 2006 and 2016 (10-year growth rate), and 2011 and 2016 (5-year growth rate).

Table 2: Region of Waterloo growth trends by municipality 2006-2016

MUNICIPALITY	2006	2011	2016	ABSOLUTE GROWTH	5-YEAR GROWTH RATE	10-YEAR GROWTH RATE
Cambridge	120,371	126,748	129,920	9,549	2%	7%
Kitchener	204,668	219,153	233,222	28,554	6%	12%
North Dumfries	9,063	9,334	10,215	1,152	9%	11%
Waterloo	97,475	98,780	104,986	7,511	6%	7%
Wellesley	9,789	10,713	11,260	1,471	5%	13%
Wilmot	17,097	19,223	20,545	3,448	6%	17%
Woolwich	19,658	23,145	25,006	5,348	7%	21%
Waterloo Region	478,121	507,096	535,154	57,033	5%	11%

Source: Statistics Canada, 2006, 2011 and 2016

WATERLOO REGION PROFILE (CONT'D)

Development activity

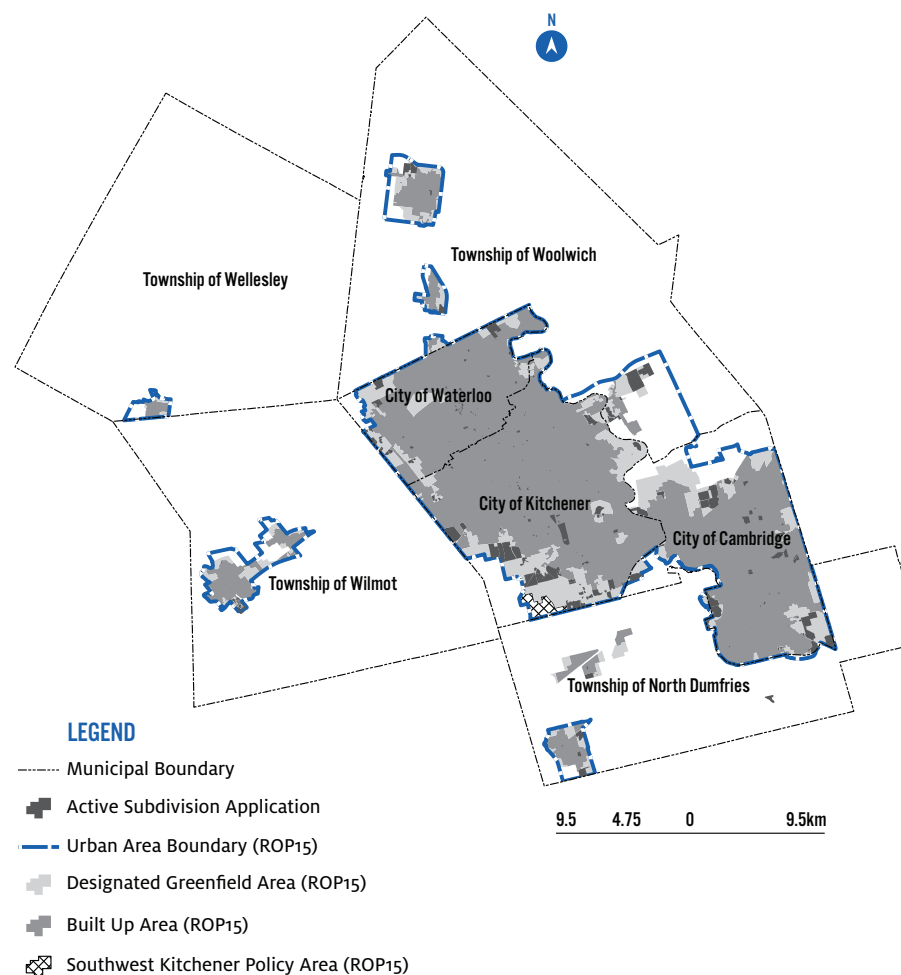
All growth and development in Ontario is guided by the Planning Act and related Provincial, regional (if applicable) and local planning documents. Provincial plans and policies set a broad vision for growth and development in Ontario's communities and provide direction on matters of provincial interest: the economy, the protection of the environment and natural resources and creating strong communities.

In Waterloo region, planning is a shared responsibility between the upper-tier (Regional Municipality of Waterloo) and 7 lower-tier (local) municipal governments. The Region's Official Plan (ROP) sets out the regional vision for growth and development. Each local municipality has its own Official Plan and regulatory documents (i.e., Zoning By-law) to guide growth and development at the local level. Planning policies generally emphasize managing growth efficiently while protecting valuable agricultural lands and environmental resources. The areas in each municipality that are agricultural, rural or natural/resources are, for the most part, protected from development. Most future population growth will occur in the municipal Urban Areas or in designated Rural, Village or Hamlet Areas (see Figure 1).

Current notable growth areas in Waterloo Region include:

- Southwest Kitchener
- Southeast Cambridge
- North Cambridge
- Northeast Waterloo

Figure 1: Region of Waterloo growth areas



FACILITIES AND UTILIZATION

Age of facilities

Our facilities range in age from 0 to 164 years with an average age of 49 years. The average elementary school age is 47 years old and the average secondary school age is 62 years (see Figure 2 and Figure 3 below). Additions and renovations have been undertaken over time to attend to the accommodation needs of students. Detailed information on each school can be found in the Review Area summaries.

Figure 2: Age of elementary schools (as of 2017)

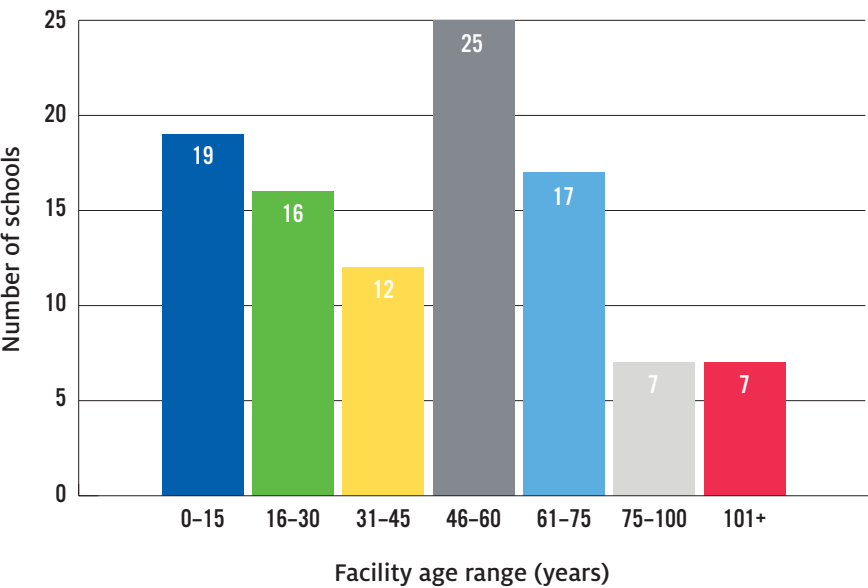
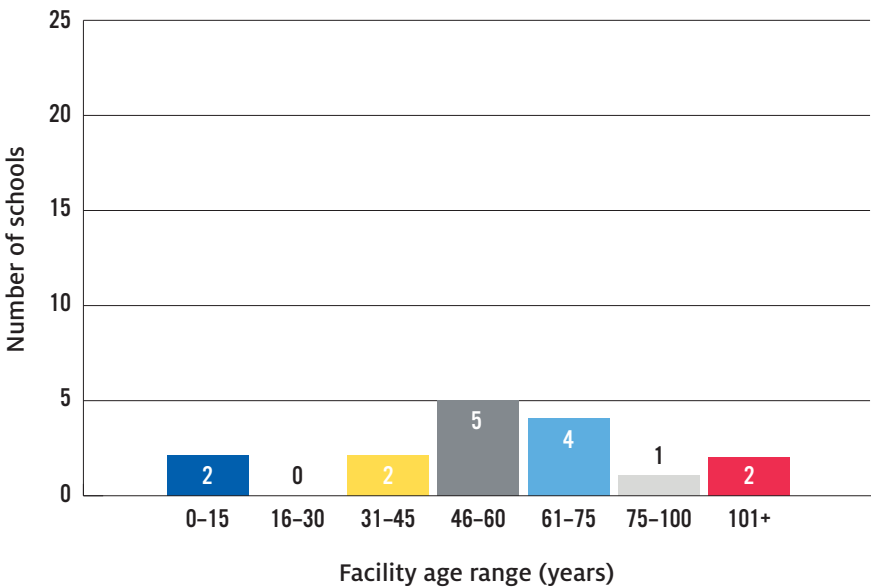


Figure 3: Age of secondary schools (as of 2017)



FACILITIES AND UTILIZATION (CONT'D)

Utilization

Utilization refers to the enrolment of a school building in comparison to its capacity. The utilization rate is calculated by dividing the student enrolment of a school by the capacity of the school.

ON THE GROUND CAPACITY

In determining capacity, the Ministry of Education identifies categories of elementary and secondary instructional spaces. Each category has a capacity associated with class sizes. The sum of a school's room capacity ratings is its on-the-ground capacity (OTG). Examples of classroom types for elementary and secondary panels and their corresponding capacities are shown in Table 3. Detailed information on each school's OTG can be found in the Review Area summaries.

Table 3: On-the-ground capacity of elementary and secondary school facility instructional spaces

INSTRUCTIONAL SPACE TYPE	ELEMENTARY SCHOOL CAPACITY	SECONDARY SCHOOL CAPACITY
Kindergarten	26	N/A
Classroom	23	21
Special education (self-contained)	9	9
Resource room (400 to 700 square feet)	12	12
Seminar room (under 400 square feet)	0	0
Gymnasium	0	0
Gymnasium (multiple)	0	21
Library	0	0
Instrumental Music	0	21
Art	23	21
Computers	23	21
Exercise	N/A	0
Science	23	21
Technical/Vocational	0	21
Theatre/Dramatic Arts	N/A	21
Family Studies	N/A	21

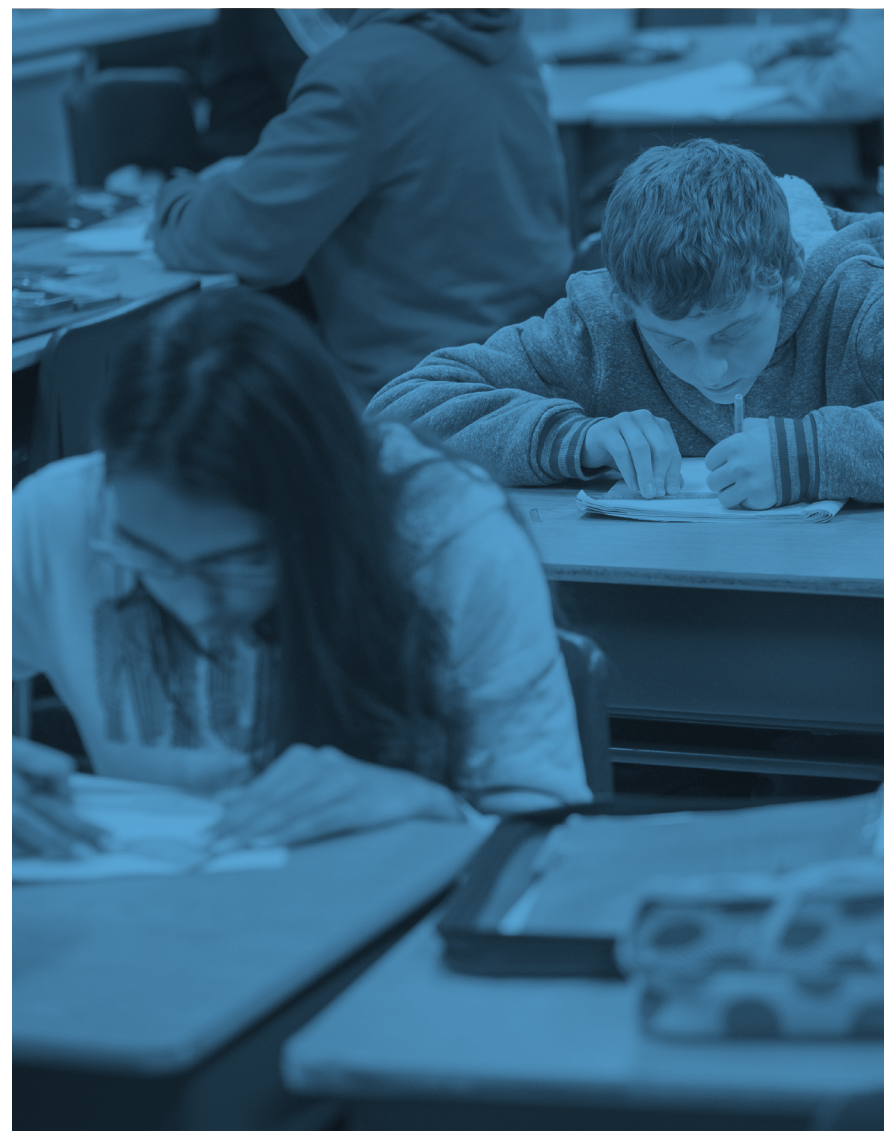
FACILITIES AND UTILIZATION (CONT'D)

TEMPORARY CAPACITY

The number of students in a classroom does not always match a classroom capacity. As student to teacher ratios change, so do classroom capacities. Temporary accommodation can increase the functional capacity of a school without adding to the on-the-ground capacity. Examples of temporary accommodation include:

- Portable classrooms – demountable or relocatable classrooms detached from the school building. Portables are intended for short-term use.
- Portapak classrooms – a series of portable classrooms (usually no less than six) attached to a portion of the school building, joined by a common roof and hallway. Portapaks are intended for medium-term use.
- Relocatable classroom module (RCM) non-permanent – a modular classroom attached to the main school building (minimum of three walls not intended to be permanent construction). RCMs are intended for medium-term use.

Each school site can accommodate a maximum amount of temporary capacity without cost-prohibitive modifications to the site or permanent building. Many sites may be capable of accommodating 12 or more portables; however, the amount of time the temporary rooms are needed will inform decisions on converting those spaces to permanent capacity (through additions, new schools and/or attendance boundary changes).



FACILITIES AND UTILIZATION (CONT'D)

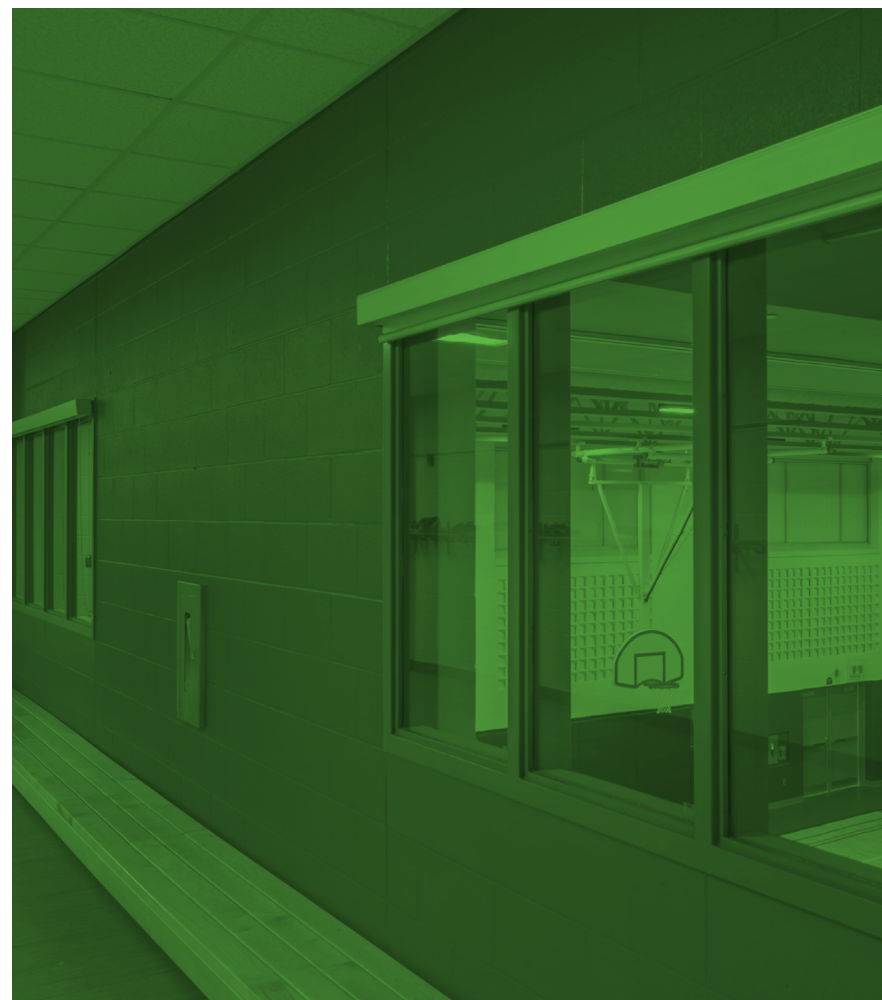
MAXIMIZING UTILIZATION

Facility sharing between publicly funded school boards through co-ownership, lease, or other arrangement is a priority for the Ministry of Education and the Board. In accordance with Board Policy 1011 – Community Planning and Facility Partnerships, the Board considers opportunities to share facilities when building new schools, undertaking significant renovations, when considering the use of unoccupied space in schools, or when considering schools that may close and the future disposition of sites.

Underutilized open and operating schools are reviewed on an annual basis for their suitability for partnership based on one or more of the following:

- 60 per cent utilized or less for two or more years
- 200 or more unused pupil places
- no anticipated enrolment increases within the existing boundary of the school in the mid-term that would require use of the space
- the school is not located within an area identified for a Pupil Accommodation Review within the next three years
- the space is not required for existing educational programming and initiatives
- amenities are appropriate (e.g., parking, washrooms, separated access, etc.) or if required, can be accommodated through renovations
- the ability to separate the space used by partners from the space used by students and other factors that make the school suitable for sharing during the school day
- zoning and municipal bylaw restriction(s)
- other municipal planning considerations regarding appropriate site use can be satisfied
- facility condition
- the ability to accommodate other Ministry of Education initiatives, as required

Tables 4 to 7 summarize the projected utilization of schools by municipality and review area.



UTILIZATION SUMMARY

Table 4: Cambridge Utilization Summary

		2017	CURRENT (2017)				1 YEAR OUT				5 YEARS OUT				10 YEARS OUT			
REVIEW AREA	SCHOOL	CAPACITY	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)
Eo1	Blair Road PS	271		1				6				89				215		
	Highland PS	464	31					25				13				29		
	St. Andrew's PS	424	65				112				114				87			
	Tait Street PS	507		14				20			11				10			
	Eo1 Total	1666	81				61				23				147			
Eo2	Centennial (C) PS	294	92				87				70				33			
	Hespeler PS	675	19				30				68				90			
	Hillcrest PS	426	132				115				91				85			
	Silverheights PS	637		116				114				124				161		
	Woodland Park PS	479	12				50				69				80			
Eo2 Total	2511	139				168				173				128				
Eo3	Coronation PS	432	27				33				41				45			
	Grand View (C) PS	349	23				26				55				29			
	Parkway PS	245	20				9					34				41		
	Preston PS	303	95				67					5				27		
	Ryerson PS*	366		143				130			109				88			
	William G. Davis PS	455	32				23					6			27			
Eo3 Total	2150	54				28				160				120				
Eo4	Avenue Road PS	464		6			1				16					1		
	Clemens Mill PS	527		168				131				102				84		
	Elgin Street PS	430	28				40				41				30			
	Manchester PS	426	51				42				40				48			
	Saginaw PS	458	57				50					19				34		
	Eo4 Total	2305		38			2				24				42			
Eo5	Central PS	308	45				46				31				36			
	Stewart Avenue PS	513		24				27			5				26			
	Eo5 Total	821	21				19				36				62			
Eo6	Chalmers Street PS	257		199				215				320				357		
	Moffat Creek PS	642		18				34				160				316		
	Eo6 Total	899		217				249				481				673		
So1	Galt CI	1230	★ 258				★ 250				★ 189				★ 104			
	Glenview Park SS	1308	★ 432				★ 413				★ 258				★ 220			
	Jacob Hespeler SS	1257		118				60			★ 205				★ 303			
	Preston HS	1116		56				18				105				46		
	Southwood SS	912		161				179				136				160		
	So1 Total	5823	1025				884				684				741			

★ More than 200 pupil places under capacity

★ Classrooms under construction included in future capacity

UTILIZATION SUMMARY

Table 5: Kitchener Utilization Summary

REVIEW AREA	SCHOOL	2017	CURRENT (2017)				1 YEAR OUT				5 YEARS OUT				10 YEARS OUT			
		CAPACITY	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)
Eo7	Janet Metcalfe PS	620					184				38				52			
	Jean Steckle PS	715		191			64				7				93			
	Eo7 Total	1335	429				120				31				42			
Eo8	Brigadoon PS	495		48			70				38				65			
	Doon PS	331		105			52				70				61			
	Groh PS	597	81				83				303				460			
	J.W. Gerth PS	582	25				23				56				68			
	Pioneer Park PS	294		38			73				269				384			
	Eo8 Total	2299		85			254				624				902			
Eo9	Franklin PS	606		24			17				81				102			
	Howard Robertson PS	504	129				116				82				54			
	Rockway PS	294	62				57				51				51			
	Sheppard PS	433	54				71				70				79			
	Sunnyside PS	455	96				129				119				80			
	Wilson Avenue PS	510		16			34				62				78			
	Eo9 Total	2802	301				322				178				84			
E10	Alpine PS	294	4				17				24				34			
	Country Hills PS	309		91			113				179				204			
	Glencairn PS	332	28				37				72				91			
	Laurentian PS	421		18			19				12				4			
	Trillium PS	262	37				35				34				32			
	E10 Total	1618		40			43				60				43			
E11	Forest Hill PS	560	41				48				81				77			
	Queensmount PS	432	26				5				14				58			
	Southridge PS	518		38			98				10				64			
	W.T. Townshend PS	758	42				50				57				38			
	Williamsburg PS	770	23				28				31				21			
	E11 Total	3038	94				219				145				130			
E12	Driftwood Park PS	352		55			88				155				263			
	John Darling PS	324	72				70				64				62			
	Meadowlane PS	285	27				27				28				41			
	Sandhills PS	678		8			10				33				33			
	Westheights PS	320		237			226				299				344			
	E12 Total	1959		201			226				329				471			

★ More than 200 pupil places under capacity

UTILIZATION SUMMARY

Table 5: Kitchener Utilization Summary (cont'd)

REVIEW AREA	SCHOOL	2017	CURRENT (2017)				1 YEAR OUT				5 YEARS OUT				10 YEARS OUT			
		CAPACITY	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)
E13	A.R. Kaufman PS	481	86				70				58				5			
	Empire PS	452		128				148				208				237		
	Westmount PS	493		31				39				96				40		
	Westvale PS	401	10				11				18				2			
	E13 Total	1827		63				106				228				269		
E14A	Margaret Avenue PS	444	129				147				111				164			
	Prueter PS	372	111				98				35					13		
	Suddaby PS	552	71				60				36				35			
	E14A Total	1368		311				305				182				186		
E14B	Courtland Avenue PS	349	120				124				109				105			
	J.F. Carmichael PS	552	96				99				142				179			
	King Edward PS	352	34				37				89				103			
	Queen Elizabeth PS	358	55				111				157				160			
	E14B Total	1611		305				372				497				547		
E15	Crestview PS	525	160				144				55					40		
	Mackenzie King PS	363	138				112				2					137		
	Smithson PS	376	144				133				101				104			
	Stanley Park PS	464	55				85				86					2		
	E15 Total	1728		497				474				244				74		
E16	Chicopee Hills PS	623	52					58				86				83		
	Lackner Woods PS	412	10					41				149				216		
	E16 Total	1035		62				99				235				299		
So2	Forest Heights CI	1278	★ 207				197				82				104			
	Huron Heights SS	1245		292				443				738				917		
	So2 Total	2523		85				245				656				1022		
So3	Cameron Heights CI	1605		246				179				156				150		
	Eastwood CI	1263		142				132			68				83			
	Grand River CI*	1323	98				52					244				388		
	Kitchener-Waterloo C & VS	1617	★ 289				★ 272				86					1		
	So3 Total	5808		1				13				246				456		



More than 200 pupil places under capacity

*Classrooms under construction included in future

UTILIZATION SUMMARY

Table 6: Townships Utilization Summary

REVIEW AREA	SCHOOL	2017	CURRENT (2017)				1 YEAR OUT				5 YEARS OUT				10 YEARS OUT			
		CAPACITY	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)
E17	Baden PS	605	3				0				5				21			
	Forest Glen PS	446		61			58				32				30			
	Grandview (NH) PS	179		41			48				67				54			
	New Dundee PS	228	64				63				82				98			
	Sir Adam Beck PS	565		42			48				84				105			
	E17 Total	2023		77			91				106				70			
E18	Conestogo PS	262		23			12				37				42			
	Floradale PS	340	99				104				96				86			
	Linwood PS	528	125				142				179				173			
	St. Jacobs PS	320	20				18				10				14			
	Wellesley PS	714		20			21				7				30			
	E18 Total	2164	201				231				294				316			
E19	John Mahood PS	381		51			62				152				236			
	Park Manor PS	271	60				55				6				55			
	Riverside PS	557	143				111				41				92			
	E19 Total	1209	152				104				187				383			
E20	Breslau PS	565		98			107				104				87			
	E20 Total	565		98			107				104				87			
E21	Ayr PS	179		24			23				22				53			
	Cedar Creek PS*	271		215			47				170				190			
	E21 Total	450		239			70				192				244			
So4	Elmira DSS	1062		277			299				325				332			
	Waterloo-Oxford DSS	1185		114			143				224				201			
	So4 Total	2247		391			442				549				533			



More than 200 pupil places under capacity

*Classrooms under construction included in future capacity

UTILIZATION SUMMARY

Table 7: Waterloo Utilization Summary

REVIEW AREA	SCHOOL	2017	CURRENT (2017)				1 YEAR OUT				5 YEARS OUT				10 YEARS OUT			
		CAPACITY	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)	UNDER CAPACITY (#)	OVER CAPACITY (#)	UNDER CAPACITY (%)	OVER CAPACITY (%)
E22	Abraham Erb PS	487	67				70				103				126			
	Edna Staebler PS	720	31				69				107				121			
	Laurelwood PS	366		203				197				147				187		
	Vista Hills PS	643	28					140				544				535		
	E22 Total	2216		77				197				480				475		
E23	Centennial (W) PS	294		175				134				146				174		
	Keatsway PS	294		100				117				120				86		
	Mary Johnston PS	433		3				9				4				5		
	E23 Total	1021		278				259				270				266		
E24	Cedarbrae PS	409	157				156				189				★ 203			
	Elizabeth Ziegler PS	437		10				1			13					13		
	Lincoln Heights PS	467	99				68				43				46			
	MacGregor PS	391		86				87				112				122		
	N.A. MacEachern PS	309		8				5				139				343		
	Northlake Woods PS	510	131				144				144				167			
	Winston Churchill PS	216		59				65				40				7		
	E24 Total	2739	224				210				100					68		
E25	Bridgeport PS	507	116				118				133				154			
	Lester B. Pearson PS	654		71				62			14					4		
	Lexington PS	113		200				246				338				310		
	Millen Woods PS	496	104				116				115				126			
	Sandowne PS	458	136				133				126				133			
	E25 Total	2228	85				58				50				99			
S05	Bluevale CI	1389		99				1				115			★ 240			
	Sir John A. Macdonald	1548	104					54				355				367		
	Waterloo CI	1203		122				148				185				266		
	S05 Total	4140	81				200				654				394			

★ More than 200 pupil places under capacity

A blue-tinted photograph of a classroom. In the foreground, a student with long dark hair is focused on a laptop screen. To her left, another student with long blonde hair is also looking at a laptop. The background shows other students at their desks, some working on laptops, creating a busy, collaborative learning environment.

“As educators and students in this diverse region, we stand together in defining innovation not simply in technology and apps, but in new ideas and collaborative ways of solving problems that face everyone.”

—JOHN BRYANT, DIRECTOR OF EDUCATION

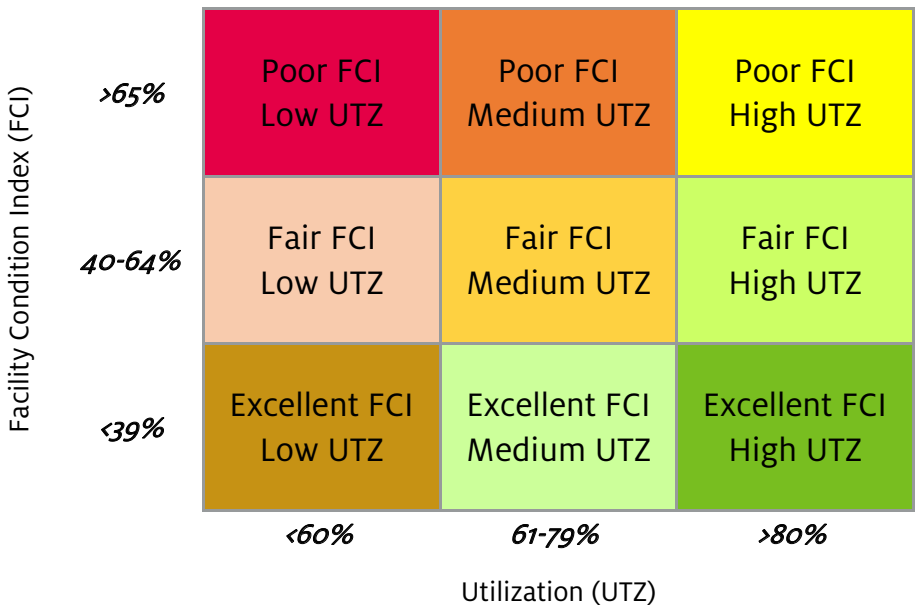
FACILITY CONDITION AND RENEWAL NEEDS

A school’s renewal needs are collected through condition assessments that are conducted in eligible schools once per five-year cycle. The assessments identify renewal events (repair or replacement) that should be completed in a five-year window. The cost of a school’s repair and renewal needs are then compared to the cost of rebuilding that same school from the ground up. The results of this comparison - fixing a school or rebuilding it - give the school its Facility Condition Index (FCI), which is measured as a percentage.

A low FCI rating means a school needs less repair and renewal work than a school with a high FCI rating.

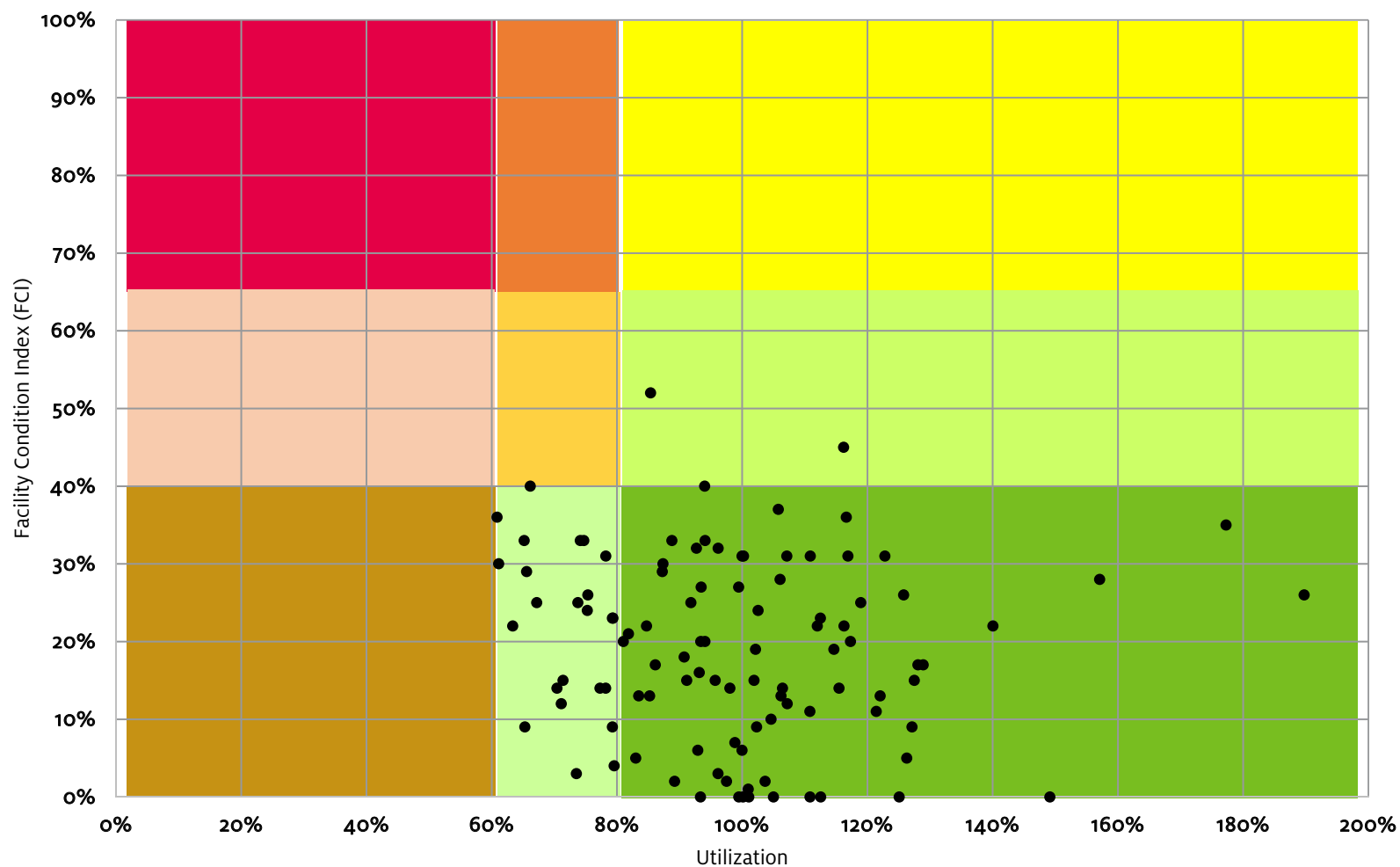
Figure 4 explains the utilization and FCI range categories. Figure 5 compares FCI (5 year) and utilization rates for all schools with a facility condition assessment (black dots depict the school). Of the assessed WRDSB facilities, 75 per cent have excellent FCI rating and are well utilized. For more detailed information about FCI and utilization by school, please refer to the review area summaries.

Figure 4: Facility Condition Index (FCI) versus utilization tool



FACILITY CONDITION AND RENEWAL NEEDS (CONT'D)

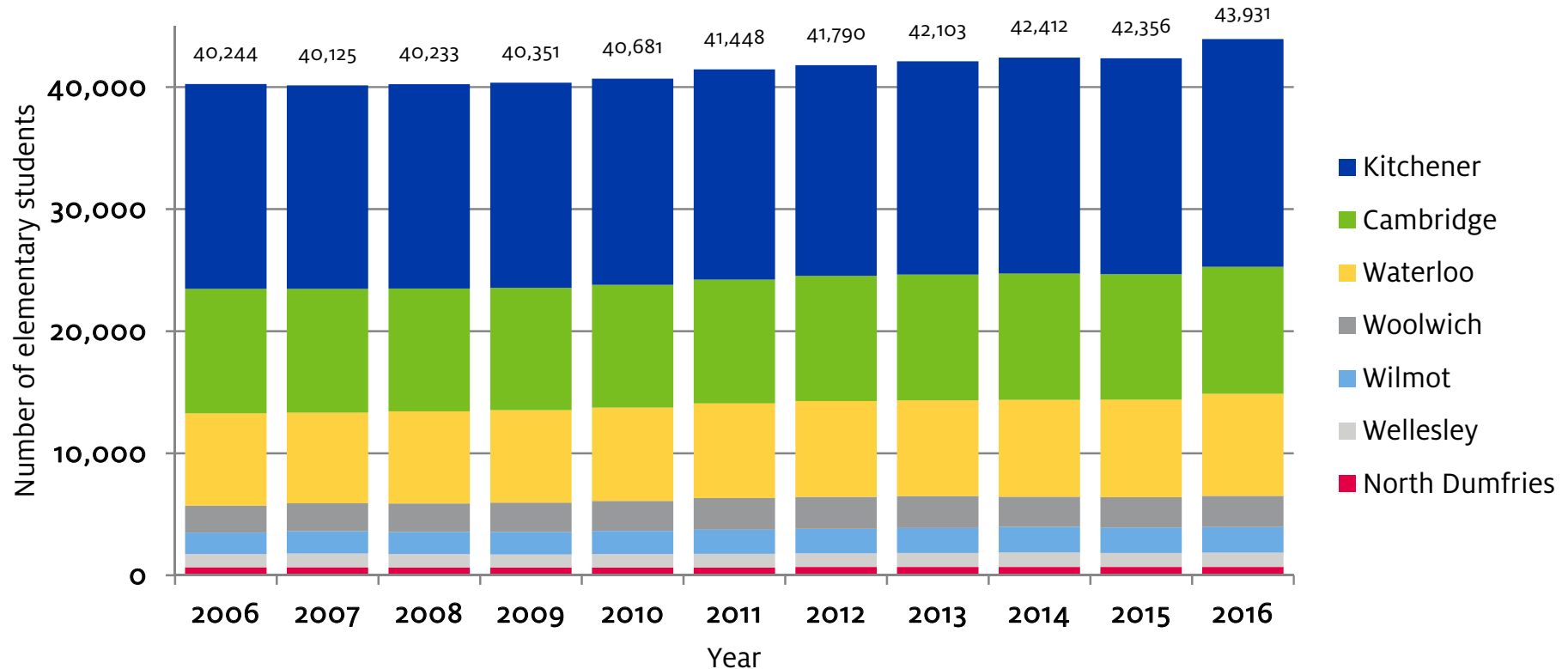
Figure 5: Facility Condition Index (FCI) versus utilization rates



HISTORICAL ENROLMENTS

Over the past decade, WRDSB's elementary enrolment has been relatively stable. Some areas experience growth and decline every year however, total elementary enrolment has increased by 8 per cent from 40,244 students in 2006 to 43,931 students in 2016 (an absolute increase of 3,687 students). Figure 6 shows ten years of elementary enrolment history by municipality.

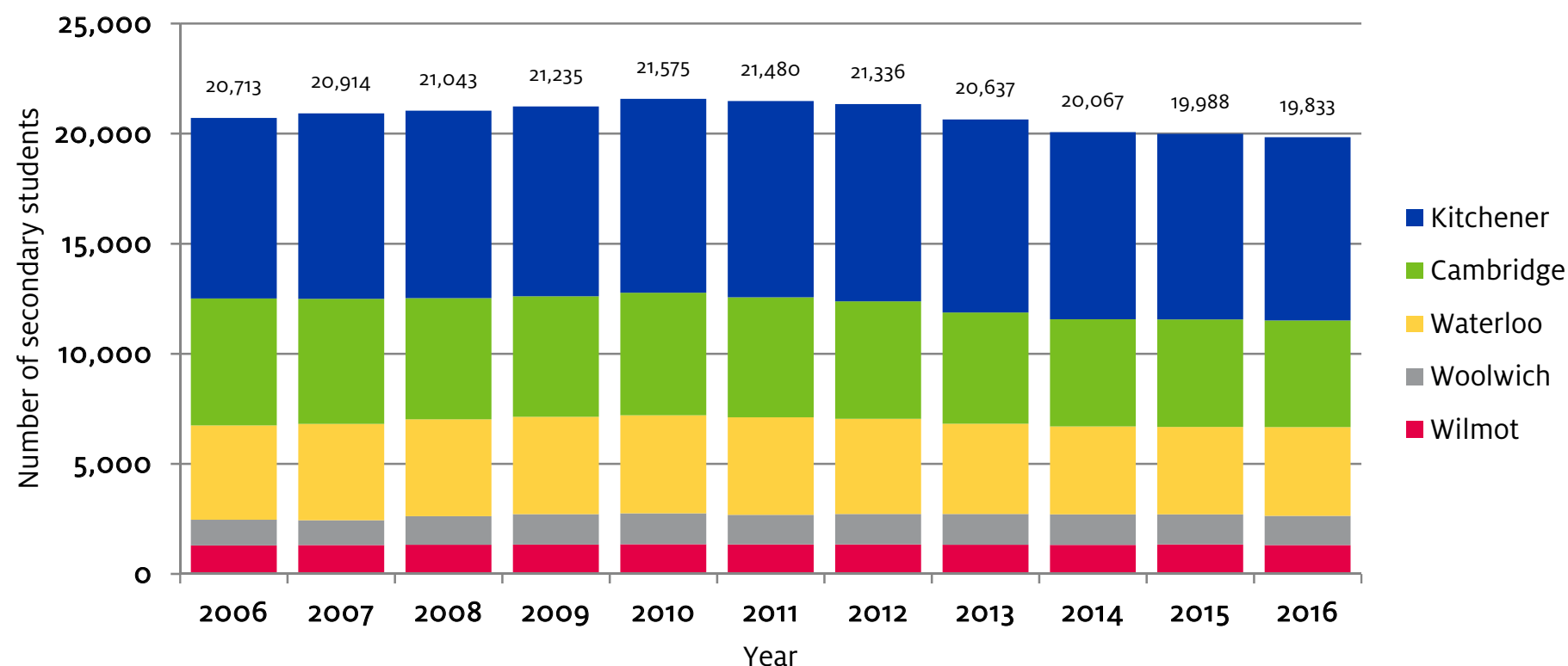
Figure 6: Elementary student total enrolment by municipality, 2006-2016 (facility location)



HISTORICAL ENROLMENTS

Over the past decade, WRDSB's secondary enrolment has seen a slight decline (4 per cent, or absolute decrease of 880 students). The majority of this decline has been since 2013 and can be explained by a small cohort of students during the 2013-2016 period. Figure 7 shows ten years of secondary enrolment history by municipality.

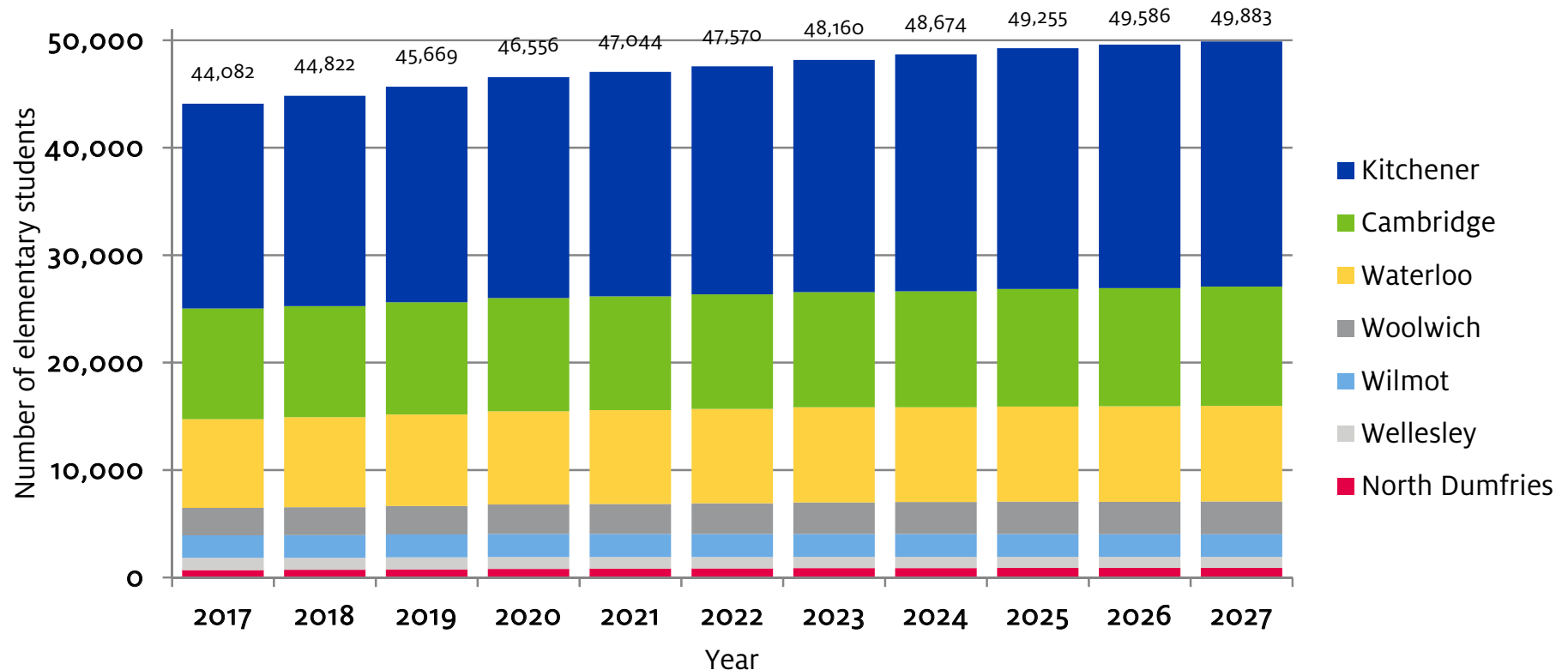
Figure 7: Secondary student total enrolment by municipality, 2006-2016 (facility location)



PROJECTED ENROLMENTS

Over the next ten years, enrolment at elementary schools is expected to increase by 12 per cent (or 5,800 students). This increase is consistent with regional population projections. Table 8 shows the projected elementary student enrolment by municipality for the next ten years.

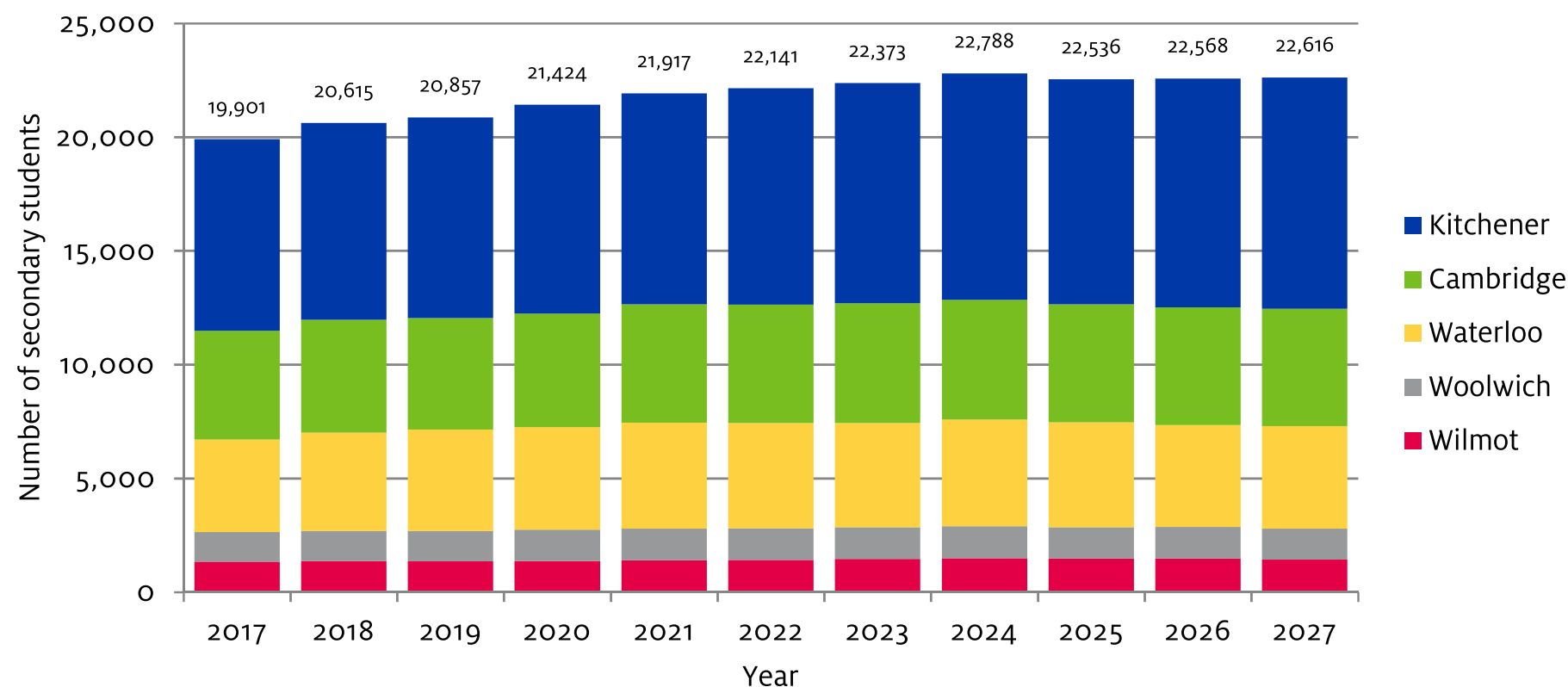
Figure 8: Projected elementary student total enrolment by municipality, 2017-2027(facility location)



PROJECTED ENROLMENTS

The declining secondary school enrolment experienced over the past four years is starting to rebound. Enrolment at secondary schools is expected to increase by 12 per cent (over 2,700 students) over the next ten years. Table 9 shows the projected secondary student enrolment by municipality for the next ten years.

Figure 9: Projected secondary student total enrolment by municipality, 2017-2027 (facility location)




ELEMENTARY AND SECONDARY REVIEW AREAS

Figure 10: Overview map of elementary school review areas



Figure 11: Overview map of secondary school review areas





“We want to ensure all students have access to sustainable, quality and equitable education in every community we serve.”

—MATTHEW GERARD, COORDINATING SUPERINTENDENT OF BUSINESS SERVICES

CITY OF CAMBRIDGE REVIEW AREAS AT A GLANCE

STAKEHOLDER INPUT

PLAN FOR PARTNERS

INVEST IN THE CORE

EQUITY AS A LENS FOR PLANNING

SHARED SERVICE DELIVERY

SUPPORT CHILD CARE SPACES

OVERVIEW

In 2016, elementary and secondary school enrolment in Cambridge represented 24 per cent of the District’s total enrolment.

There are five secondary schools with an overall utilization of 84 per cent in 2016. The overall average Facility Condition Index for secondary schools is 22 per cent.

There are 24 elementary schools with an overall utilization of 99 per cent in 2016. Utilizations vary among review areas and schools. See also Table 4 Utilization Summary: Cambridge. The overall average Facility Condition Index for elementary schools is 16 per cent.

For more on the Facility Condition Index refer to page 24.

CITY OF CAMBRIDGE RECOMMENDATIONS

NEW SCHOOLS AND NEW SCHOOL BOUNDARY STUDIES

There are four designated elementary school sites in Cambridge:

- Eo1 Cambridge West (medium-term)
- Eo2 Cambridge Northeast (short-term)
- Eo6 Cambridge Southeast (short-term and medium-term) - funding has been approved for the new SE Cambridge (Greengate) JK to Grade 8 elementary school, timing and opening dependent upon development pacing and site registration. The new elementary school is anticipated for the medium-term.

These new schools will require boundary studies when the projects receive Ministry funding approvals and timing is known.

NEW CLASSROOM ADDITIONS

- Eo3 Cambridge Northeast (short-term) - A 101 pupil place addition to Parkway PS was submitted as Capital Priority Request #8 in the 2017 funding program. Parkway PS is currently a 245 pupil place school.
- Eo4 Cambridge East (medium-term) - A classroom addition/replacement of the portapak at Clemens Mill PS may be warranted. A funding request would be submitted through the Capital Priorities funding program.

NEW AND CONTINUED PARTNERSHIPS

Existing facility partnerships include:

- Health Services
- Service Organizations
- Municipal Recreational Facilities
- Child Care Centres

There are also opportunities to collaborate through co-builds and/or joint use agreements as new schools and new school additions come online. Email partnerships@wrdsb.ca to be added to our email list or to inquire about space in schools.

EXISTING COMMUNITY BOUNDARY STUDIES

- Eo1 Cambridge (medium-term) - Secondary schools in Cambridge may benefit from a boundary study if enrolment imbalances continue.

PUPIL ACCOMMODATION REVIEWS

None proposed at this time.

REVIEW AREA

E01 - CAMBRIDGE WEST (WEST GALT-BLAIR ROAD)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Blair Road PS	JK-6		271	5.90	1963	13%	2014
Highland PS	JK-5	1-5	464	6.83	1950	15%	2014
St. Andrew's PS	6-8	6-8	424	4.03	1913	13%	2015
Tait Street PS	JK-6	1-5	507	5.20	1958	24%	2015

Note: Highland PS will add Grade 6 classes in 2018 and St. Andrew's PS will become Grades 7-8 only. Grade 6 FI classes will be and Tait Street PS in 2018.

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
102%	133%	179%
105%	103%	106%
74%	73%	80%
104%	98%	98%

REVIEW AREA OVERVIEW

History

2014 - Dickson Public School was closed as a result of the *West Galt Elementary Schools Pupil Accommodation Review*.

2014 - Major addition and renovations to Tait Street PS due to boundary changes as a result of the *West Galt Elementary Schools Pupil Accommodation Review*.

St. Andrew's PS - 65 Victoria Avenue, has been identified as a property of interest by the Cambridge Municipal Heritage Advisory Committee.

Overview

This is a stable community with some growth occurring through greenfield development. Residential development plans 30T-16103, 30T-16104 and 30T-16105 are currently under appeal to the Ontario Municipal Board (OMB) with a hearing scheduled in 2018. 30T-16104 contains the proposed Southwest Cambridge Elementary School site. The timing of development phasing and projected student yield may be impacted by the outcome of the hearing.

Blair Road and St. Andrew's Public Schools will receive the projected enrolment from new residential development until a new school can be constructed.

As a result of the *West Galt Elementary Schools Pupil Accommodation Review*, Highland PS will grow to include Grade 6 in 2018 while St. Andrew's PS will lose that grade offering.

Short-Term Recommendations (Years 1-5)

Medium-Term Recommendations (Years 6-10)

Proposed new JK-8 elementary school, known as 'SW Cambridge' to be constructed pending Ministry funding approvals, timing TBD.

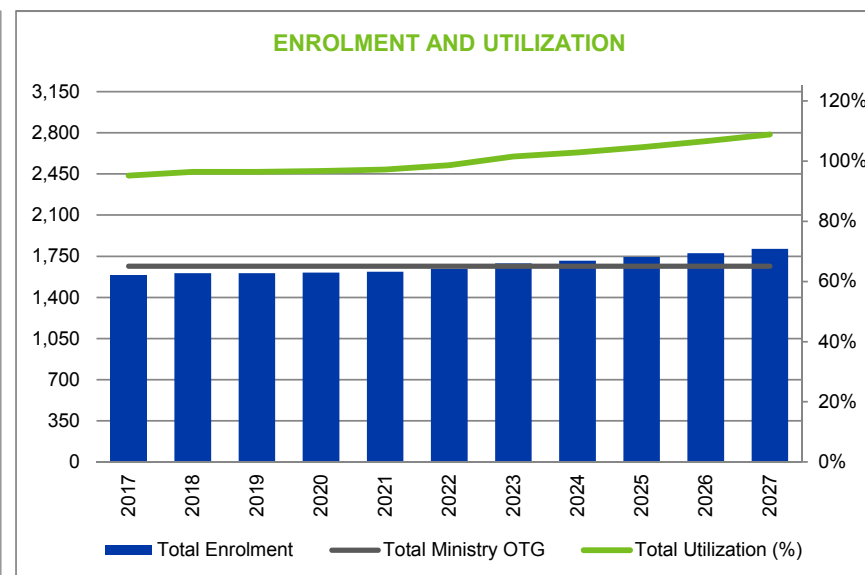
REVIEW AREA

E01 - CAMBRIDGE WEST (WEST GALT-BLAIR ROAD)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Blair Road PS	271	138	409	222	244	243	272	273	272	277	292	302	336	360	376	400	429	459	486	119%
Highland PS	464	161	625	562	495	448	450	423	433	489	479	474	480	477	475	491	492	494	493	-12%
St. Andrew's PS	424	276	700	444	397	370	344	354	359	312	319	324	298	310	336	333	329	328	337	-24%
Tait Street PS	507	92	599	302	383	458	492	520	521	527	516	512	506	496	503	489	493	495	497	65%
Total Enrolment	1,666	667	2,333	1,530	1,519	1,519	1,558	1,570	1,585	1,605	1,606	1,612	1,620	1,643	1,691	1,713	1,743	1,776	1,813	19%
Total Ministry OTG				1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	
Total Utilization (%)				92%	91%	91%	94%	94%	95%	96%	96%	97%	97%	99%	102%	103%	105%	107%	109%	
Pupil Place (Shortfall)/Surplus				136	147	147	108	96	81	61	60	54	47	23	(25)	(47)	(77)	(110)	(147)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E02 - CAMBRIDGE NORTHEAST (HESPELER)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Centennial (C) PS	JK-6		294	6.90	1958	22%	2014
Hespeler PS	JK-8	1-8	675	7.58	1982	3%	2015
Hillcrest PS	JK-6		426	7.01	1965	12%	2014
Silverheights PS	JK-8		637	7.83	1989	11%	2015
Woodland Park PS	JK-8		479	7.41	1990	10%	2015

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
70%	76%	89%
96%	90%	87%
73%	79%	80%
118%	119%	125%
90%	86%	83%

REVIEW AREA OVERVIEW

History

No new schools have been constructed in this review area since 1990 however the low FCIs indicate these schools are in excellent condition.

2009 - Major addition at Hespeler PS through Primary Class Size funding

2013 - Major addition at Silverheights PS

Overview

This is a stable community with some growth occurring through greenfield development including the Hunt Club / Mattamy River Mill (Maple Grove Road) development.

The proposed new North Cambridge (Hunt Club) JK to 8 Elementary School was submitted as Priority #3 in the 2017 Capital Priorities funding program. The timing of opening is dependent upon Ministry funding approval as well as development timing.

North Cambridge (Hunt Club) Development Area (DA) students are currently directed to Hillcrest, Woodland Park, Preston (E03), William G. Davis (E03) and Silverheights Public Schools for JK to Grade 8. School utilization for this review area would be higher if students were included from E03 - Cambridge Northwest (Preston).

Short-Term Recommendations (Years 1-5)

Proposed new JK-8 Elementary School, North Cambridge (Hunt Club) submitted as priority #3 in the 2017 Capital Priorities funding program. A boundary study for new school could help achieve enrolment balance at existing schools.

Medium-Term Recommendations (Years 6-10)

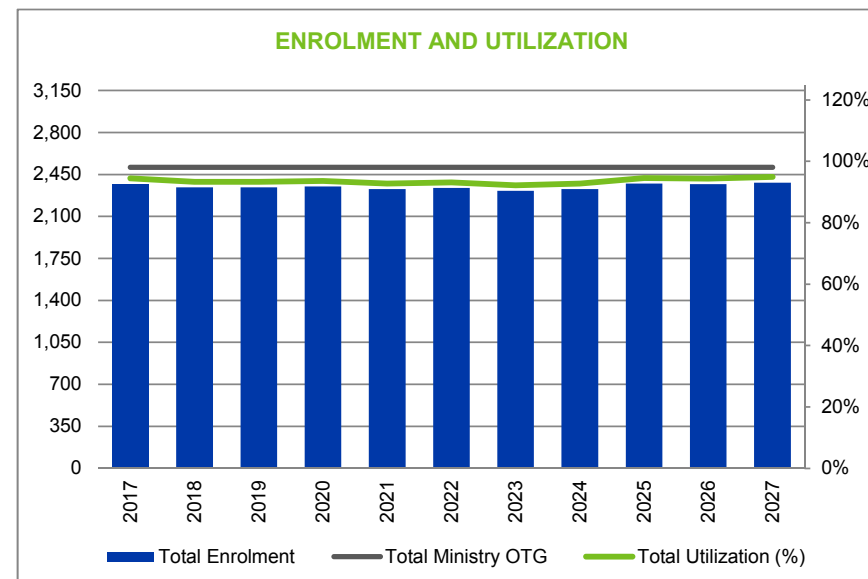
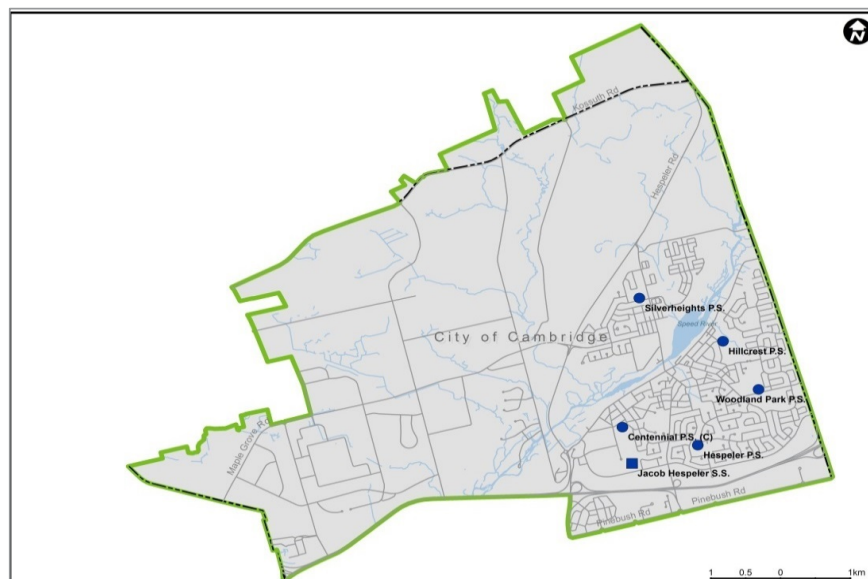
REVIEW AREA

E02 - CAMBRIDGE NORTHEAST (HESPELER)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
ELEMENTARY SCHOOL	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
Centennial (C) PS	294	138	432	269	276	269	229	217	202	207	213	214	217	224	235	237	249	255	261	-3%
Hespeler PS	675	207	882	611	610	592	635	649	656	646	634	632	623	607	584	589	589	579	585	-4%
Hillcrest PS	426	138	564	385	369	349	321	293	294	311	320	337	341	335	345	348	348	336	341	-11%
Silverheights PS	637	253	890	723	734	728	700	706	753	751	749	749	744	761	749	743	757	796	798	10%
Woodland Park PS	479	230	709	551	538	510	490	498	467	429	428	418	404	410	402	412	431	403	399	-28%
Total Enrolment	2,511	966	3,477	2,539	2,527	2,448	2,375	2,363	2,372	2,343	2,344	2,349	2,328	2,338	2,315	2,329	2,373	2,369	2,383	-6%
Total Ministry OTG				2,511	2,511	2,511	2,511	2,511	2,511	2,511	2,511	2,511	2,511	2,511	2,511	2,511	2,511	2,511	2,511	
Total Utilization (%)				101%	101%	97%	95%	94%	94%	93%	93%	94%	93%	93%	92%	93%	95%	94%	95%	
Pupil Place (Shortfall)/Surplus				(28)	(16)	63	136	148	139	168	167	162	183	173	196	183	138	142	128	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E03 - CAMBRIDGE NORTHWEST (PRESTON)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Coronation PS	JK-6		432	10.19	1953	18%	2014
Grand View (C) PS	JK-6		349	5.48	2012	-	Not Assessed
Parkway PS	JK-6		245	6.69	1975	9%	2014
Preston PS	JK-6		303	2.98	1950	14%	2015
Ryerson PS	JK-6	1-6	366	9.44	2010	-	Not Assessed
William G. Davis PS	7-8		455	8.00	1968	29%	2014

Note: Ryerson PS utilizations include the new addition in the 5 and 10-year snapshots.

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
92%	91%	90%
93%	84%	92%
96%	114%	117%
78%	102%	109%
135%	81%	85%
95%	101%	94%

REVIEW AREA OVERVIEW

History

2010 - Ryerson PS was rebuilt through a Prohibitive to Repair (PTR) business case at which time a boundary change was implemented for students at Silverheights and Ryerson Public Schools.

2012 - Grand View PS rebuilt to address size and condition of the school building.

2016 - As part of Capital Priorities funding, the Ministry of Education approved the funding of a 199 pupil place addition increasing Ryerson PS's OTG to 565. The addition is expected to be completed in 2019.

Overview

This is a stable community with some growth occurring through greenfield development. As noted in E02, Preston and William G. Davis Public Schools are holding schools for the Hunt Club / Mattamy River Mill development near Maple Grove Road.

Parkway Public School is continuing to receive students from new development and a business case was submitted for a new classroom addition as Priority #8 in the 2017 Capital Priorities funding program. Timing of the new 101 pupil place addition is contingent upon Ministry funding approvals.

A growth and intensification study along the Hespeler Road corridor may have long-term impacts on the review area facilities. Growth plans will be reviewed and monitored.

Short-Term Recommendations (Years 1-5)

101 pupil place addition to Parkway PS was submitted as Priority #8 in the 2017 Capital Priorities funding program.

Medium-Term Recommendations (Years 6-10)

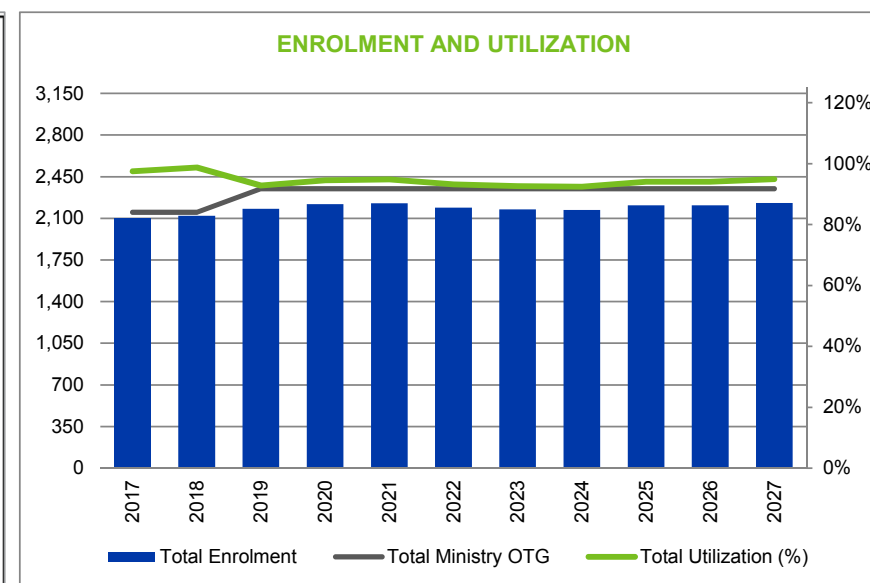
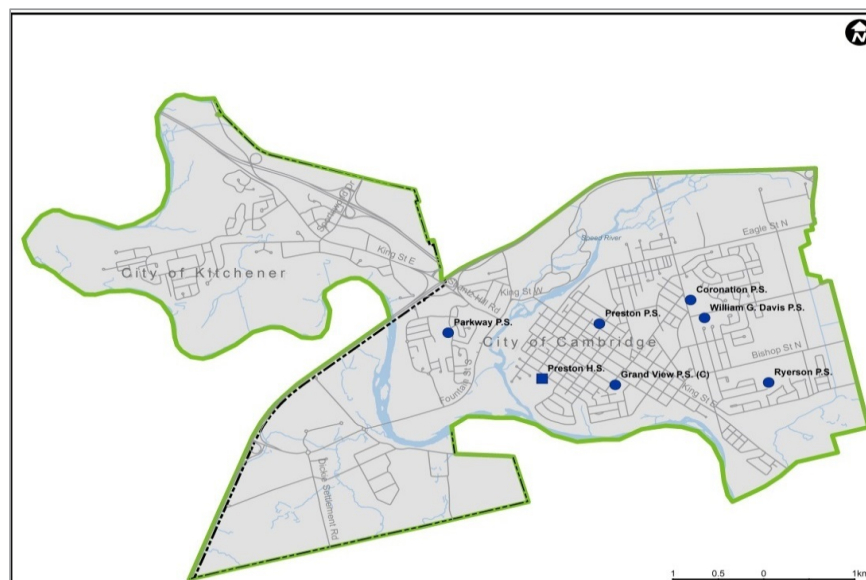
REVIEW AREA

E03 - CAMBRIDGE NORTHWEST (PRESTON)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Coronation PS	432	138	570	448	442	444	415	392	405	399	401	388	389	392	384	382	385	387	388	-14%
Grand View (C) PS	349	161	510	319	336	335	315	349	326	323	322	317	311	294	302	302	314	320	321	0%
Parkway PS	245	138	383	186	180	182	165	160	225	236	250	270	271	279	287	285	283	286	286	54%
Preston PS	303	92	395	233	229	238	234	205	208	236	269	308	311	308	316	321	330	323	330	42%
Ryerson PS	366	230	596	464	492	528	538	553	509	496	485	481	472	456	473	469	477	478	478	3%
William G. Davis PS	455	69	524	395	422	439	418	397	423	432	454	456	474	461	413	410	419	415	428	8%
Total Enrolment	2,150	828	2,978	2,045	2,101	2,166	2,085	2,056	2,096	2,122	2,181	2,220	2,228	2,189	2,174	2,170	2,209	2,209	2,229	9%
Total Ministry OTG				2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,349	2,349	2,349	2,349	2,349	2,349	2,349	2,349	
Total Utilization (%)				95%	98%	101%	97%	96%	97%	99%	93%	95%	95%	93%	93%	92%	94%	94%	95%	
Pupil Place (Shortfall)/Surplus				105	49	(16)	65	94	54	28	168	129	122	160	175	179	140	140	120	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E04 - CAMBRIDGE EAST (GREENWAY-CHAPLIN-FIDDLESTICKS)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR	UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
Avenue Road PS	JK-8		464	6.25	1960	14%	2014	100%	96%	100%
Clemens Mill PS	JK-8	1-8	527	9.97	1992	9%	2015	125%	119%	116%
Elgin Street PS	JK-6	1-6	430	8.00	1995	9%	2015	91%	91%	93%
Manchester PS	JK-6		426	4.11	1916	32%	2012	90%	91%	89%
Saginaw PS	JK-6	1-3	458	6.92	1998	4%	2015	89%	104%	108%

REVIEW AREA OVERVIEW

History

Manchester PS (455 Dundas Street North) has been identified as a property of interest by the Cambridge Municipal Heritage Advisory Committee.

2012 - Grade 7 was added to Avenue Road PS followed by the addition of Grade 8 in 2013. This change was a result of the *East Galt Accommodation Review* and closure of Lincoln Avenue Public School. An addition and renovation was undertaken to accommodate the senior elementary grades.

Clemens Mill PS - A 6-room portapak is on site.

2014 - An addition and major renovations undertaken at Manchester PS using primarily Full-Day Kindergarten (FDK) funding.

Overview

This area is stable and includes a wide range of neighbourhoods of various ages as well as potential for new development. The Saginaw Golf Course re-development plans are currently before the Ontario Municipal Board, the outcome of the hearing may impact projections for Clemens Mill and Saginaw Public Schools. Projected utilization at Clemens Mill Public School could result in the need for future additions, pending Ministry funding.

Additional future intensification may impact the projected utilizations in the medium- to long-term and will be reviewed and monitored.

Short-Term Recommendations (Years 1-5)

Medium-Term Recommendations (Years 6-10)

Ongoing over-utilization at Clemens Mill PS may warrant Capital Priorities funding for a new classroom addition / replacement of the 6-room portapak.

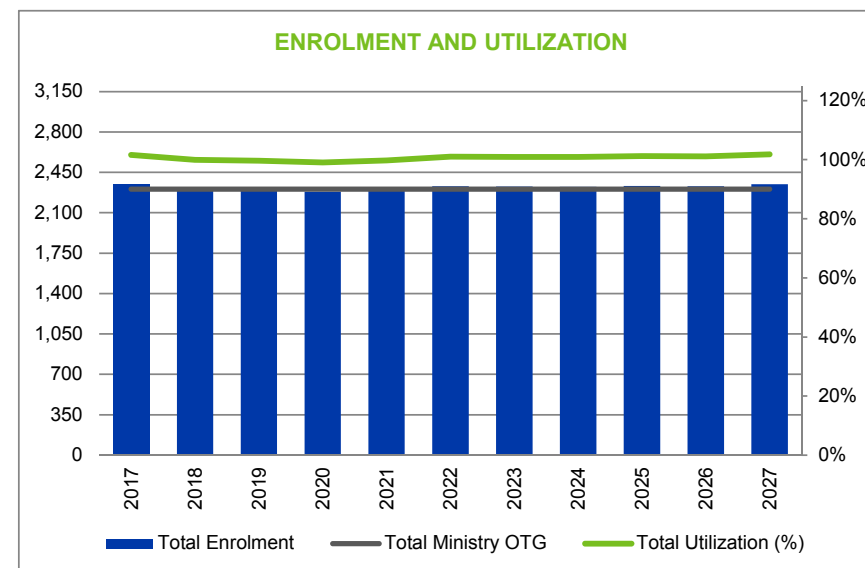
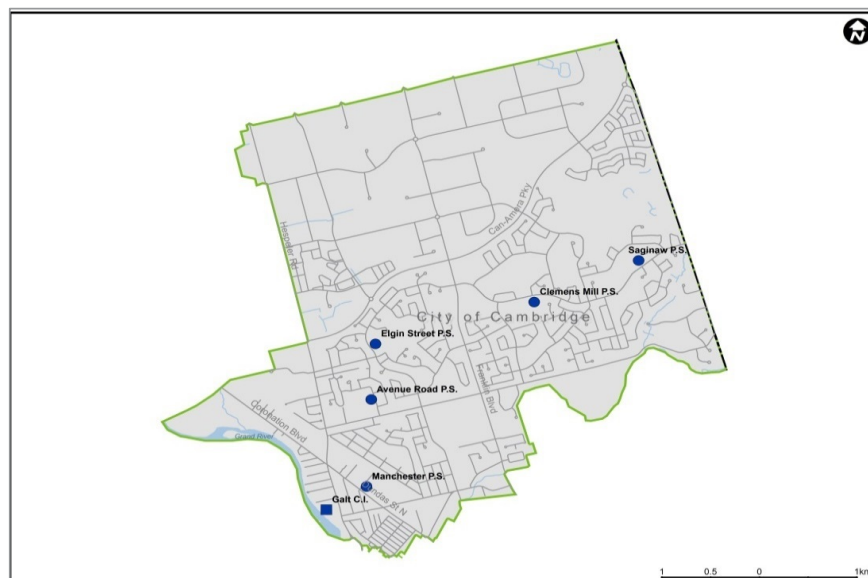
REVIEW AREA

E04 - CAMBRIDGE EAST (GREENWAY-CHAPLIN-FIDDLESTICKS)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Avenue Road PS	464	138	602	353	449	454	495	455	470	463	458	449	437	448	456	469	469	462	465	32%
Clemens Mill PS	527	368	895	715	730	736	661	670	695	658	641	607	623	629	611	599	609	607	611	-15%
Elgin Street PS	430	138	568	461	446	441	423	440	402	390	385	387	384	389	387	394	396	399	400	-13%
Manchester PS	426	115	541	318	311	338	354	382	375	384	386	391	394	386	387	379	379	379	379	19%
Saginaw PS	458	138	596	410	369	364	385	362	401	408	427	448	461	477	485	485	481	486	492	20%
Total Enrolment	2,305	897	3,202	2,257	2,305	2,333	2,318	2,309	2,343	2,303	2,297	2,282	2,299	2,329	2,326	2,325	2,333	2,331	2,347	4%
Total Ministry OTG				2,305	2,305	2,305	2,305	2,305	2,305	2,305	2,305	2,305	2,305	2,305	2,305	2,305	2,305	2,305	2,305	
Total Utilization (%)				98%	100%	101%	101%	100%	102%	100%	100%	99%	100%	101%	101%	101%	101%	101%	102%	
Pupil Place (Shortfall)/Surplus				48	0	(28)	(13)	(4)	(38)	2	8	23	6	(24)	(21)	(20)	(28)	(26)	(42)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E05 - CAMBRIDGE SOUTH (CHRISTOPHER-CHAMPLAIN)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR	UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
Central PS	JK-6		308	3.50	1968	25%	2014	85%	90%	88%
Stewart Avenue PS	JK-8		513	7.56	1953	28%	2012	105%	99%	95%

REVIEW AREA OVERVIEW

History

No new schools have been constructed in this Review Area in the past 50 years; however, FCIs under 30% indicate they are in excellent condition.

2013 - Lincoln Avenue Public School was closed as a result of the *East Galt Elementary Pupil Accommodation Review* final recommendations.

Stewart Avenue PS - A 6-room portapak is on site.

Overview

This is a mature area of Cambridge with limited development currently proposed. The majority of planned residential development is high density development including condominiums and apartments which typically result in low student yields.

Growth and intensification may have long-term impacts on the review area facilities, this will be reviewed and monitored.

Short-Term Recommendations (Years 1-5)

Medium-Term Recommendations (Years 6-10)

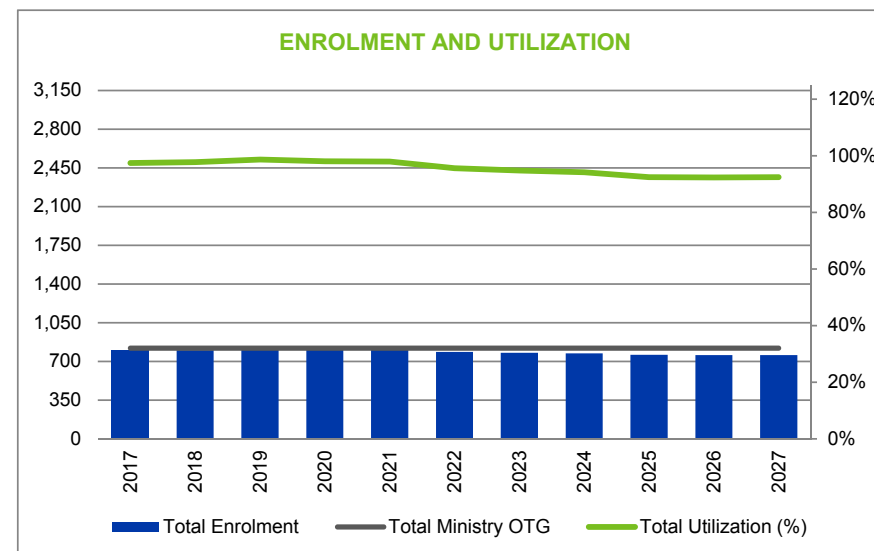
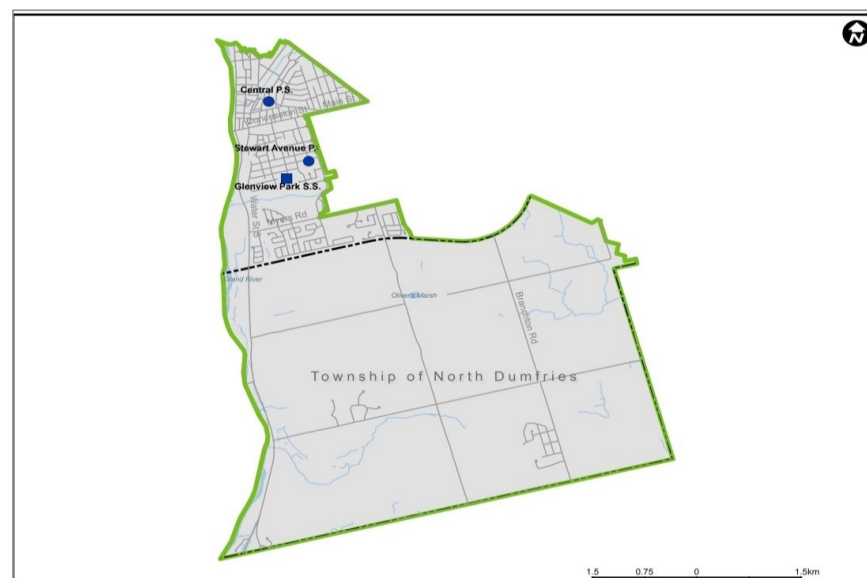
REVIEW AREA

E05 - CAMBRIDGE SOUTH (CHRISTOPHER-CHAMPLAIN)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Central PS	308	0	308	243	263	242	271	270	263	262	269	272	276	277	276	270	271	271	272	12%
Stewart Avenue PS	513	276	789	588	549	554	559	559	537	540	541	533	528	509	502	503	488	487	487	-17%
Total Enrolment	821	276	1097	831	812	796	830	829	800	802	810	805	804	785	778	773	759	758	759	-9%
Total Ministry OTG				821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	821	
Total Utilization (%)				101%	99%	97%	101%	101%	97%	98%	99%	98%	98%	96%	95%	94%	92%	92%	92%	
Pupil Place (Shortfall)/Surplus				(10)	9	25	(9)	(8)	21	19	11	17	17	36	43	48	62	63	62	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E06 - CAMBRIDGE SOUTHEAST (SOUTHEAST GALT)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Chalmers Street PS	JK-6		257	4.83	1960	26%	2014
Moffat Creek PS	JK-8	1-5	642	13.87	2012	-	Not Assessed

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
184%	225%	239%
105%	125%	149%

REVIEW AREA OVERVIEW

History

2008 - Alison Park PS fire resulted in its closure and led to the initiation of the *East Galt Elementary Pupil Accommodation Review (May 2008)*.

2012 - Alison Park PS boundary incorporated into the new Moffat Creek Public School.

2012 - Moffat Creek PS opened JK-7, Grade 8 added in 2013.

Chalmers Street PS - A 6-room portapak is on site.

Overview

This review area contains some newer residential developments and major development activity continues for the east side of Dundas Street. The timing of development may be impacted by delays to the east boundary road alignment plans connecting Townline Road to Dundas Street. There are plans for two elementary schools to be constructed in this review area, SE Cambridge (Joint Use) and SE Cambridge (Greengate).

As part of the 2016 Capital Priorities funding announcements, the Ministry of Education approved the funding of a new 519 pupil place JK-8 elementary school known as SE Cambridge (Greengate).

Short-Term Recommendations (Years 1-5)

Funding has been approved for the new SE Cambridge (Greengate) JK to 8 elementary school, timing of opening dependent upon development pacing and site registration. A boundary study will be required to establish the attendance boundary of the new school.

Chalmers Street PS will be impacted by the opening of the proposed new Southeast Cambridge (Greengate) Elementary School.

Medium-Term Recommendations (Years 6-10)

A second new SE Cambridge (Joint Use) JK to 8 elementary school is proposed to be constructed pending Ministry funding approvals, timing is to-be-determined.

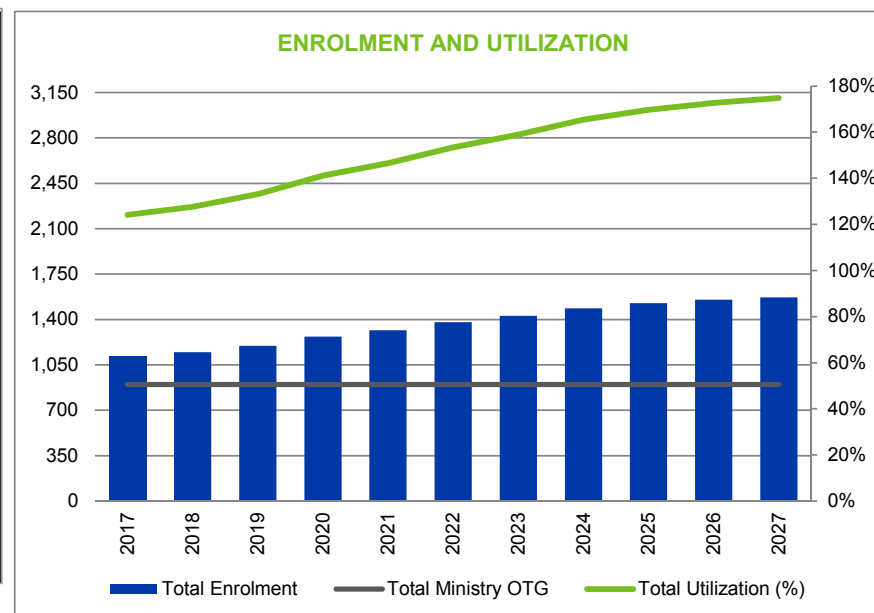
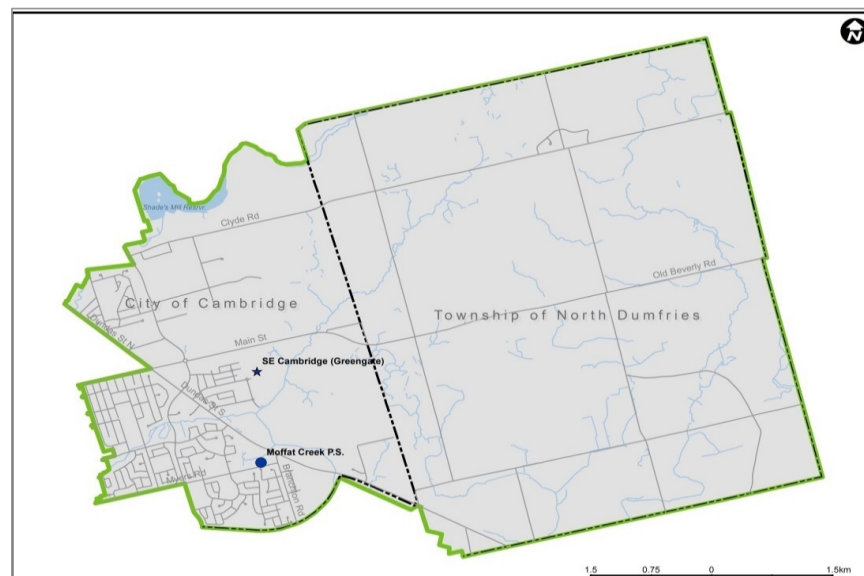
REVIEW AREA

E06 - CAMBRIDGE SOUTHEAST (SOUTHEAST GALT)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Chalmers Street PS	257	322	579	359	410	440	428	444	456	472	493	530	566	577	596	607	609	610	614	71%
Moffat Creek PS	642	138	780	424	573	644	685	648	660	676	704	739	751	802	833	881	917	942	958	126%
Total Enrolment	899	460	1359	783	983	1,084	1,113	1,092	1,116	1,148	1,197	1,269	1,317	1,380	1,429	1,487	1,525	1,552	1,572	101%
Total Ministry OTG				899	899	899	899	899	899	899	899	899	899	899	899	899	899	899	899	
Total Utilization (%)				87%	109%	121%	124%	121%	124%	128%	133%	141%	146%	153%	159%	165%	170%	173%	175%	
Pupil Place (Shortfall)/Surplus				116	(84)	(185)	(214)	(193)	(217)	(249)	(298)	(370)	(418)	(481)	(530)	(588)	(626)	(653)	(673)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

S01 - CAMBRIDGE

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Galt CI	9-12	9-12	1230	11.69	1853	24%	2012
Glenview Park SS	9-12		1308	14.47	1956	25%	2012
Jacob Hespeler SS	9-12		1257	27.51	1986	6%	2015
Preston HS	9-12		1116	20.20	1955	27%	2012
Southwood SS	9-12		912	19.81	1962	30%	2014

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
80%	86%	93%
69%	78%	81%
96%	87%	80%
102%	112%	107%
81%	86%	84%

REVIEW AREA OVERVIEW

History

Galt CI - 210 Water Street, has a Designated Heritage Status relating to the frontal exterior and interior of the front entrance hall with memorial tablets.

Overview

Students from new residential development are projected to move through the system starting predominantly from the kindergarten/primary level. This means that new development has a greater impact at the secondary level later in the projection period (i.e., approximately 50 students in 2018 growing to over 600 by the end of the projection period).

Glenview Park Secondary School offers the International Baccalaureate (IB) magnet program.

Jacob Hespeler and Glenview Park Secondary Schools offer the Fast Forward magnet program.

Galt Collegiate Institute offers a French Immersion (FI) magnet program.

Short-Term Recommendations (Years 1-5)

Medium-Term Recommendations (Years 6-10)

Continue to monitor enrolment and utilization, boundary study may be considered if utilizations become significantly imbalanced across the review area

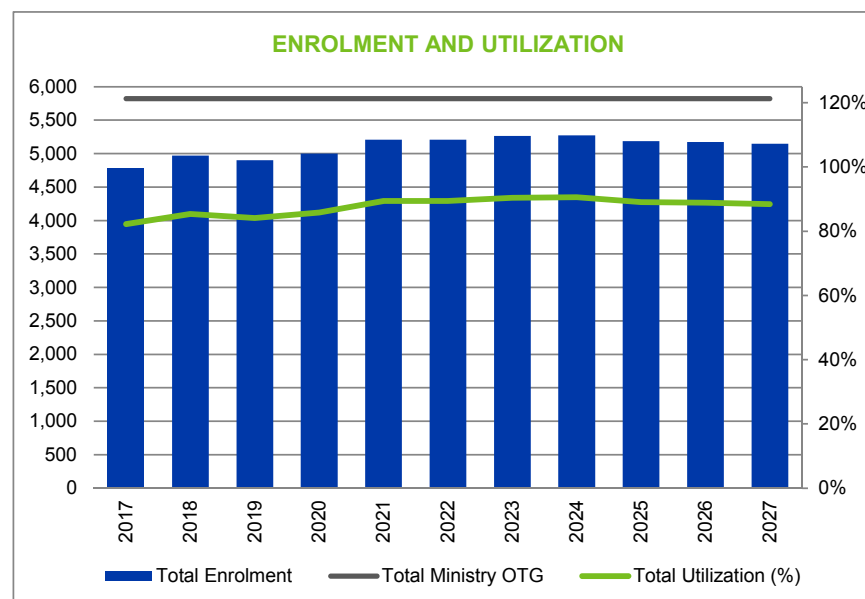
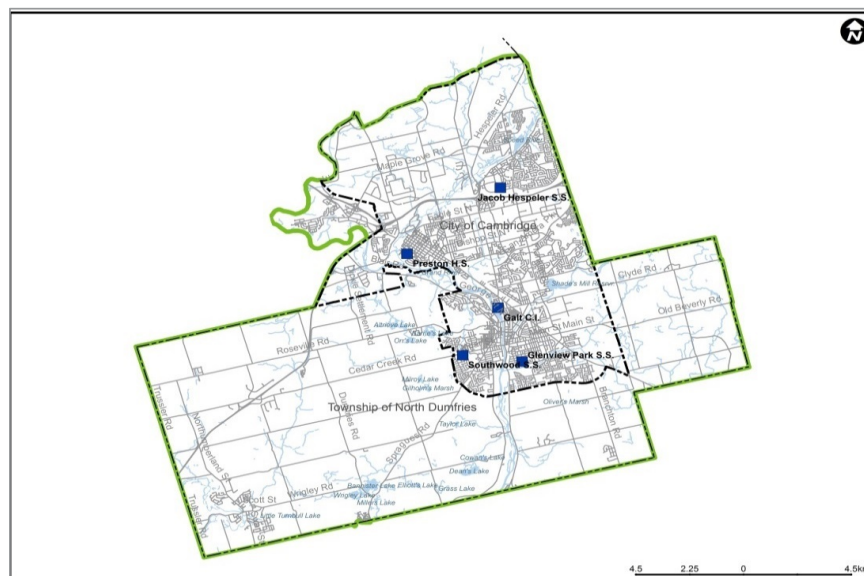
REVIEW AREA

S01 - CAMBRIDGE

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

SECONDARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR. 2017	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Galt CI	1,230	21	1,251	1,124	1,049	1,022	955	924	966	979	969	986	1,036	1,053	1,078	1,091	1,108	1,127	1,138	1%
Glenview Park SS	1,308	63	1,371	934	879	821	873	880	876	899	931	955	987	1,020	1,035	1,055	1,062	1,058	1,058	13%
Jacob Hespeler SS	1,257	126	1,383	1,165	1,114	1,117	1,141	1,170	1,137	1,211	1,143	1,138	1,162	1,098	1,100	1,079	1,025	1,030	1,000	-14%
Preston HS	1,116	138	1,254	1,240	1,152	1,117	1,106	1,110	1,060	1,143	1,157	1,188	1,273	1,248	1,283	1,259	1,227	1,231	1,189	-4%
Southwood SS	912	168	1,080	874	848	789	805	765	751	739	700	732	748	788	771	790	765	730	764	-13%
Total Enrolment	5,823	516	6,339	5,337	5,042	4,866	4,880	4,849	4,790	4,970	4,900	4,999	5,206	5,207	5,266	5,274	5,187	5,175	5,149	-4%
Total Ministry OTG				5,823	5,823	5,823	5,823	5,823	5,823	5,823	5,823	5,823	5,823	5,823	5,823	5,823	5,823	5,823	5,823	
Total Utilization (%)				92%	87%	84%	84%	83%	82%	85%	84%	86%	89%	89%	90%	91%	89%	89%	88%	
Pupil Place (Shortfall)/Surplus				486	781	957	943	974	1033	853	924	824	617	617	557	549	636	648	674	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



CITY OF KITCHENER REVIEW AREAS AT A GLANCE

STAKEHOLDER INPUT

PLAN FOR PARTNERS

INVEST IN THE CORE

EQUITY AS A LENS FOR PLANNING

SHARED SERVICE DELIVERY

SUPPORT CHILD CARE SPACES

OVERVIEW

In 2016, elementary and secondary school enrolment represented 43 per cent of the District’s total enrolment.

There are six secondary schools with an overall utilization of 99 per cent in 2016. The overall average Facility Condition Index for secondary schools is 18 per cent.

There are 24 elementary schools with an overall utilization of 93 per cent in 2016. Utilizations vary among review areas and schools. See also Table 5 Utilization Summary: Kitchener.

The overall average Facility Condition Index for elementary schools is 19 per cent.

For more on the Facility Condition Index refer to page 24.

CITY OF KITCHENER RECOMMENDATIONS

NEW SCHOOLS AND NEW SCHOOL BOUNDARY STUDIES

There are five designated elementary school sites in Kitchener:

- Eo7 Kitchener Southwest (short-term) x1 and (medium-term) x2 - Proposed new JK-8 Elementary School, Huron South (Tartan Ave) submitted as priority #2 in the 2017 Capital Priorities funding program. Proposed new Rosenberg I and Rosenberg II elementary schools to be constructed pending Ministry funding approvals, timing to be determined but anticipated to be in the medium- or even long-term.
- Eo8 Kitchener Southwest (short-term) - Proposed new JK-8 elementary school: Doon South II (Ormston, Kitchener) submitted as priority #7 in the 2017 Capital Priorities funding program.
- E12 Kitchener West (medium-term) - Proposed new Trussler North elementary school or an alternative to be constructed pending Ministry funding approvals, timing to be determined.
- So2 Kitchener Southwest (short-term) - The proposed new Southwest Kitchener secondary school was submitted as Priority #1 in the 2017 Capital Priorities funding program.

These new schools will require boundary studies when the projects receive Ministry funding approvals and timing is known.

NEW CLASSROOM ADDITIONS

- E10 Kitchener Central West (short-term) - If over-utilization persists, a new classroom addition at Country Hills PS may be warranted. A funding request would be submitted through the Capital Priorities funding program.
- E13 Kitchener Central (medium-term)
- E16 Kitchener East (short-term) - A funding request for Lackner Woods PS would be submitted through the Capital Priorities funding program.

NEW AND CONTINUED PARTNERSHIPS

Existing facility partnerships include:

- Health Services
- Service Organizations
- Municipal Recreational Facilities
- Child Care Centres

Existing communities where partnerships may be considered if there is sufficient space:

- Eo9 Kitchener Central East (short-term)
- E14A Kitchener Central (medium-term) and E14B Kitchener Central (short-term)
- E16 Kitchener East (short-term) - There may be partnership or co-build opportunities at Lackner Woods PS if funding for a new classroom addition is approved.

There are also opportunities to collaborate through co-builds and/or joint use agreements as new schools and new school additions come online. Email partnerships@wrdsb.ca to be added to our email list or to inquire about space in schools.

EXISTING COMMUNITY BOUNDARY STUDIES

- Eo9 Kitchener Central East (short-term)
- E13 Kitchener Central (medium-term)
- E14B Kitchener Central (short-term)
- E15 Kitchener East (short-term)
- E16 Kitchener East (short-term)
- So2 Kitchener Southwest (short-term)

PUPIL ACCOMMODATION REVIEWS

- Eo9 Kitchener Central East (medium-term) - If intensification fails to boost utilization in the medium-term, there may be a need to evaluate alternatives (e.g. grade restructuring through a Pupil Accommodation Review).
- E12 Kitchener West (medium-term) - Consideration may be given to initiating a Pupil Accommodation Review with the intent to add Grades 7 and 8 at existing JK-6 schools, if enrolment and utilizations continue to be significantly imbalanced.
- E14B Kitchener Central (short-term) - Consideration could be given to initiating a Pupil Accommodation Review if enrolments and utilizations continue to decline further than shown here and neighbourhood turn-over does not materialize.
- So2 Kitchener Southwest and So3 Kitchener Central East (short-term)

REVIEW AREA

E07 - KITCHENER SOUTHWEST (HURON-ROSENBERG)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR	UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
Jean Steckle PS	JK-8	1-3	715	6.00	2013	-	Not Assessed	109.0%	99.0%	87.0%
Janet Metcalfe PS	JK-8		620	2.90	2018	-	Not Assessed	70.3%	106.1%	108.3%

Note: Janet Metcalfe opens in 2018 with Grades JK to 7, Grade 8 to be added in 2019

REVIEW AREA OVERVIEW

History

2013 - Jean Steckle PS opened JK-7, Grade 8 as added in 2014. Boundaries established as per the *Huron Village Boundary Study 2(012-2013)*.

A boundary study (*Fischer-Hallman/Huron Boundary Study*) was completed during the 2017/18 school year for the new Janet Metcalfe PS opening in September 2018. On an interim basis, Jean Steckle PS will become JK-6 (JK-6 and Grade 8 in 2018; JK-6 only in 2019). All Grade 7 and 8 students will attend Janet Metcalfe PS. An additional boundary change was also approved between Jean Steckle PS and Janet Metcalfe PS to be implemented September 2018.

Overview

The proposed new Huron South (Tartan Ave) JK to 8 Elementary School was submitted as Priority #2 in the 2017 Capital Priorities funding program.

Proposed new Rosenberg I and Rosenberg II have been identified as required future JK to 8 elementary schools, the timing of opening is dependent upon Ministry funding approvals and development phasing.

Students from the Huron South Development Area are currently holding at Laurentian and Southridge Public Schools (E10 and E11).

Short-Term Recommendations (Years 1-5)

Proposed new JK-8 Elementary School, Huron South (Tartan Ave) submitted as priority #2 in the 2017 Capital Priorities funding program.

Medium-Term Recommendations (Years 6-10)

Proposed new Rosenberg I and Rosenberg II elementary schools to be constructed pending Ministry funding approvals, timing to be determined, could be even beyond the 10-year time frame.

REVIEW AREA

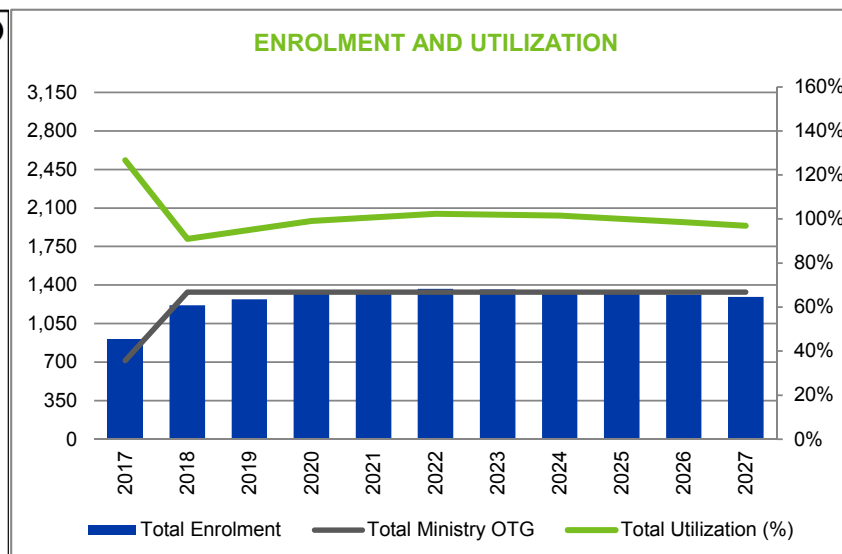
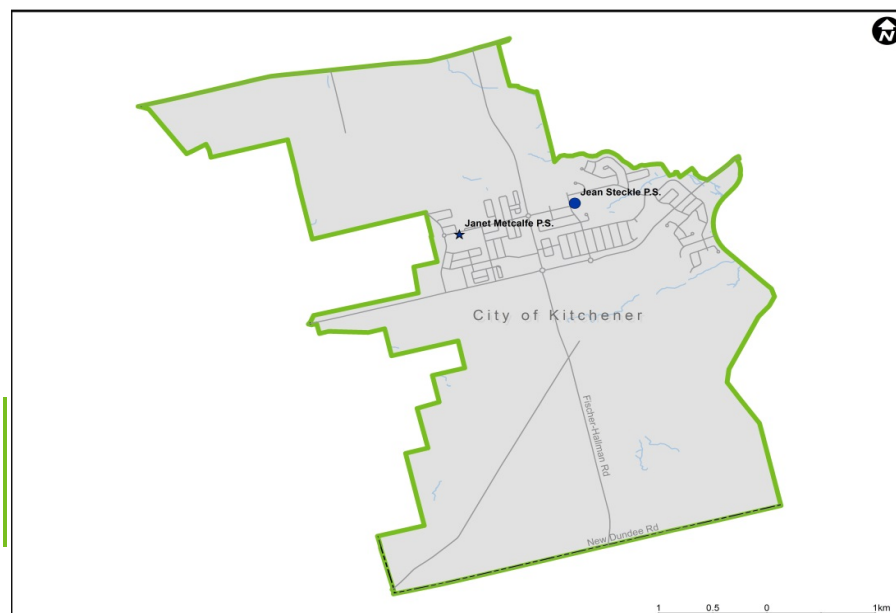
E07 - KITCHENER SOUTHWEST (HURON-ROSENBERG)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR. 2017	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Jean Steckle PS	715	276	991		531	702	814	886	906	779	752	725	717	708	688	668	653	638	622	17%
Janet Metcalfe PS	620	276	896							436	518	599	629	658	673	687	682	677	672	54%
Total Enrolment	1335	552	1887		531	702	814	886	906	1,215	1,270	1,324	1,345	1,366	1,361	1,355	1,335	1,315	1,294	144%
Total Ministry OTG					715	715	715	715	715	1,335	1,335	1,335	1,335	1,335	1,335	1,335	1,335	1,335	1,335	
Total Utilization (%)					74%	98%	114%	124%	127%	91%	95%	99%	101%	102%	102%	101%	100%	99%	97%	
Pupil Place (Shortfall)/Surplus					184	13	(99)	(171)	(191)	120	66	11	(10)	(31)	(26)	(20)	0	20	42	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms

**Year of opening (2013) for Jean Steckle PS & (2018) for Janet Metcalfe PS



REVIEW AREA

E08 - KITCHENER SOUTHWEST (DOON-PIONEER PARK)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR	UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
Brigadoon PS	JK-6	1-6	495	9.37	1992	11%	2015	113%	107%	113%
Doon PS	7-8	7-8	331	13.42	1957	28%	2012	110%	120%	117%
Groh PS	JK-7	1	597	6.80	2017	-	Not Assessed	120%	156%	182%
J.W. Gerth PS	JK-6	1-6	582	4.99	2007	0%	2015	93%	86%	84%
Pioneer Park PS	JK-6		294	6.07	1977	5%	2014	125%	191%	231%

REVIEW AREA OVERVIEW

History

2014 - Grades 5 and 6 moved from J.W. Gerth PS to Doon PS as an interim measure to address overcrowding approved through the *Doon South Boundary Study (2013-2014)*. Grade 5 re-introduced in 2016 and Grade 6 in 2017.

2017 - Groh Public School opened with boundaries established as per the *Doon South Boundary Study (2013-2014)*.

Doon PS (1401 Doon Village Road) is located within the Upper Doon Heritage Conservation District.

Overview

Pioneer Park and Doon Public Schools are holding the Doon South II (Ormston) Development Area.

J.W. Gerth PS continues to see growth from new residential development, comprised of single detached and townhouse units.

To address projected over-utilization resulting from continued growth in new subdivisions, the proposed new Doon South II (Ormston) JK to 8 Elementary School was submitted as Priority #7 in the 2017 Capital Priorities funding program.

The timing of opening is dependent upon Ministry of Education Funding approvals and development phasing.

Short-Term Recommendations (Years 1-5)

Proposed new JK-8 Elementary School, Doon South II (Ormston, Kitchener) submitted as priority #7 in the 2017 Capital Priorities funding program.

Medium-Term Recommendations (Years 6-10)

REVIEW AREA

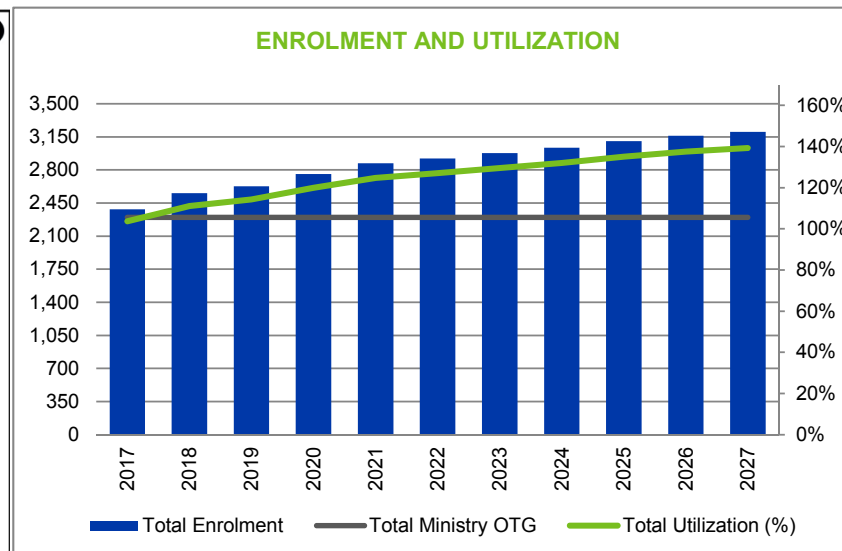
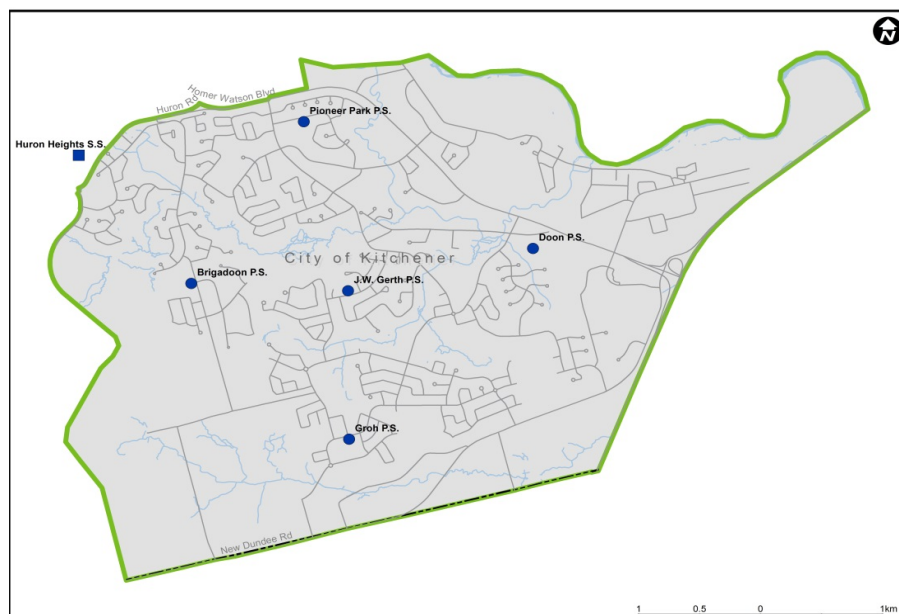
E08 - KITCHENER SOUTHWEST (DOON-PIONEER PARK)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Brigadoon PS	495	138	633	511	530	527	533	601	543	560	556	570	560	532	532	522	534	547	560	10%
Doon PS	331	437	768	304	336	492	415	520	436	364	344	350	356	399	410	403	390	380	388	28%
Groh PS	597	276	873	0	0	0	0	0	516	719	788	832	891	929	979	1032	1067	1085	1089	111%
J.W. Gerth PS	582	184	766	643	716	619	597	728	557	543	534	541	521	500	487	480	485	490	488	-24%
Pioneer Park PS	294	207	501	360	368	332	344	389	332	367	405	463	542	563	572	597	631	660	678	88%
Total Enrolment	2,299	1,242	3,541	1,818	1,950	1,970	1,889	2,238	2,384	2,553	2,627	2,757	2,870	2,922	2,979	3,035	3,106	3,162	3,204	76%
Total Ministry OTG				1,702	1,702	1,702	1,702	1,702	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	
Total Utilization (%)				107%	115%	116%	111%	131%	104%	111%	114%	120%	125%	127%	130%	132%	135%	138%	139%	
Pupil Place (Shortfall)/Surplus				(116)	(248)	(268)	(187)	(536)	(85)	(254)	(328)	(458)	(571)	(623)	(680)	(736)	(807)	(863)	(905)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms

**Year of opening (2017) used for Groh PS



REVIEW AREA

E09 - KITCHENER CENTRAL EAST (CHICOPEE-KINGSVILLE)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR	UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
Franklin PS	JK-6	1-6	606	6.30	1963	19%	2015	103%	113%	117%
Howard Robertson PS	JK-6		504	8.88	1953	23%	2014	77%	84%	89%
Rockway PS	JK-6		294	6.86	1961	23%	2014	81%	83%	83%
Sheppard PS	JK-6	1-6	433	4.62	1929	22%	2014	82%	82%	80%
Sunnyside PS	7-8		455	6.39	1941	20%	2014	71%	74%	82%
Wilson Avenue PS	JK-6		510	8.27	1956	19%	2014	107%	112%	115%

REVIEW AREA OVERVIEW

History

Average Age of schools is 67 years old, however the facility condition is good.

2009 - Franklin Public School received a 107 pupil place addition through Primary Class Size funding.

Sheppard PS - 278 Weber Street East, is listed on the Municipal Heritage Register has a non-designated property of cultural heritage value or interest.

This review area was part of the *Grand River South/Sunnyside Pupil Accommodation Review* that resulted in the construction of Chicopee Hills PS. Sheppard Public School was holding Chicopee Hills Public School area students until the new school opened in September 2017.

Overview

This is a relatively stable review area with most schools demonstrating under-utilization. There is very little new residential development, apart from infill projects. However, there is potential for increasing density along Courtland Avenue which may have an impact on enrolment. Proposed developments will be reviewed and monitored.

Short-Term Recommendations (Years 1-5)

Continue to monitor enrolment and utilization, a boundary study may be considered in addition to identifying potential partnership opportunities where there is sufficient space.

Medium-Term Recommendations (Years 6-10)

If intensification fails to boost utilization in the medium term, there may be a need to evaluate alternatives (e.g., grade restructuring through a Pupil Accommodation Review).

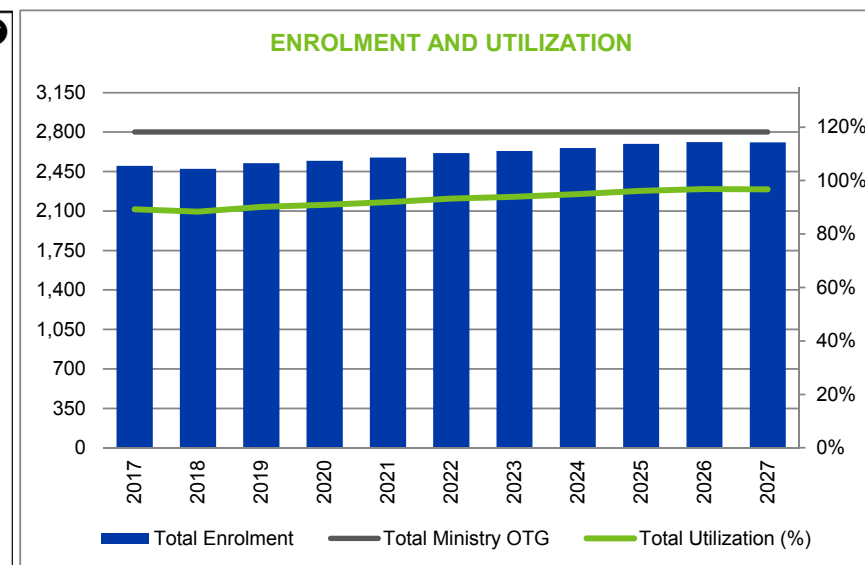
REVIEW AREA

E09 - KITCHENER CENTRAL EAST (CHICOPEE-KINGSVILLE)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS											% CHANGE FROM 2012
ELEMENTARY SCHOOL	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
Franklin PS	606	207	813	643	627	596	603	619	630	624	648	651	661	687	699	711	711	709	708	10%	
Howard Robertson PS	504	207	711	459	436	460	431	400	375	388	386	396	412	423	435	448	449	449	450	-2%	
Rockway PS	294	69	363	177	186	190	211	227	232	237	244	240	245	243	248	247	246	244	243	37%	
Sheppard PS	433	161	594	446	462	512	494	485	379	357	354	355	353	354	350	350	349	347	345	-23%	
Sunnyside PS	455	69	524	446	430	435	455	428	359	325	335	339	342	336	318	316	352	373	375	-16%	
Wilson Avenue PS	510	184	694	476	471	477	478	516	526	544	556	566	562	572	582	586	588	589	588	24%	
Total Enrolment	2,802	897	3,699	2,647	2,612	2,670	2,672	2,675	2,501	2,474	2,524	2,546	2,574	2,614	2,631	2,659	2,695	2,711	2,708	2%	
Total Ministry OTG				2,802	2,802	2,802	2,802	2,802	2,802	2,802	2,802	2,802	2,802	2,802	2,802	2,802	2,802	2,802	2,802		
Total Utilization (%)				94%	93%	95%	95%	95%	89%	88%	90%	91%	92%	93%	94%	95%	96%	97%	97%		
Pupil Place (Shortfall)/Surplus				155	190	132	130	127	301	328	278	256	228	188	171	144	108	91	94		

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E10 - KITCHENER CENTRAL WEST (ALPINE-COUNTRY HILLS)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Alpine PS	JK-6		294	6.00	1974	6%	2014
Country Hills PS	JK-6		309	6.00	1976	15%	2015
Glencairn PS	JK-6		332	7.46	1988	15%	2014
Laurentian PS	7-8		421	9.74	1968	40%	2014
Trillium PS	JK-6		262	8.00	1972	21%	2015

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
94%	92%	88%
137%	158%	166%
89%	78%	73%
105%	103%	99%
87%	87%	88%

REVIEW AREA OVERVIEW

History

2012 - Boundary changes implemented resulting from a 2011/12 *Forest Hill and Trillium Public School Boundary Study* (E11).

2013 - *Huron Village Boundary Study* (Alpine PS, Country Hills PS, Laurentian PS and Jean Steckle PS).

Enrolment at Country Hills, Laurentian and Alpine Public Schools was impacted by opening of Jean Steckle Public School in September 2013.

Glencairn PS - A 6-room portapak on site will be replaced with portable classrooms.

Overview

Facilities in this area are generally small, but well-utilized.

Short-Term Recommendations (Years 1-5)

If over-utilization persists, a new classroom addition at Country Hills PS may be warranted. A funding request would be submitted through the Capital Priorities funding program.

Medium-Term Recommendations (Years 6-10)

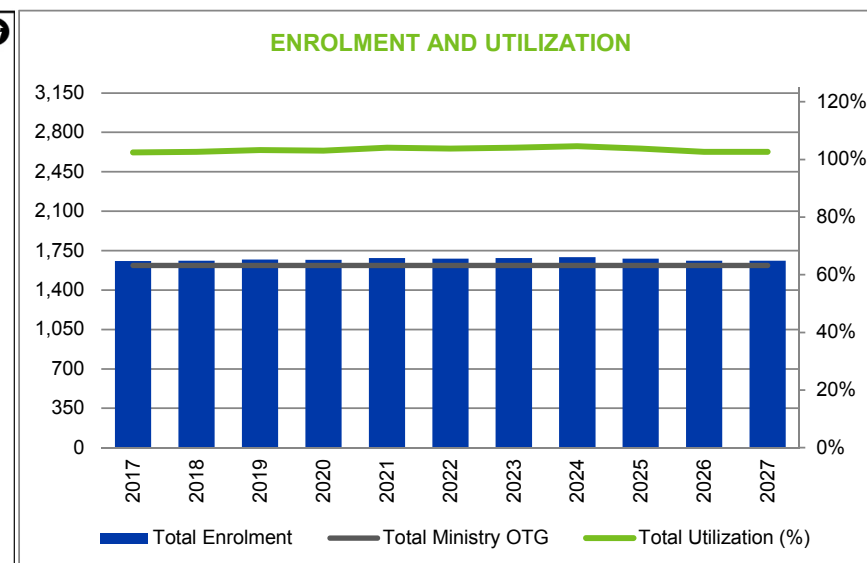
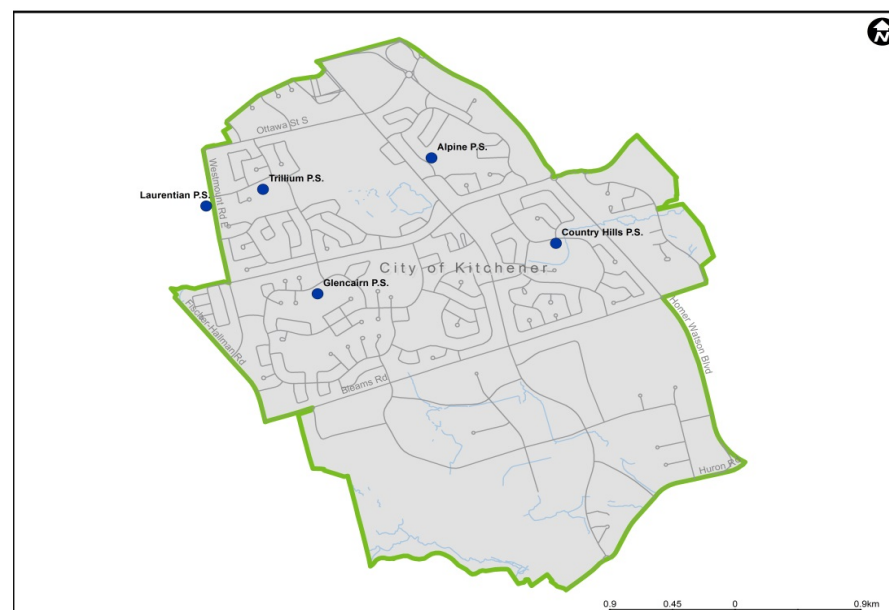
REVIEW AREA

E10 - KITCHENER CENTRAL WEST (ALPINE-COUNTRY HILLS)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
ELEMENTARY SCHOOL	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Alpine PS	294	207	501	315	270	272	285	297	290	277	280	282	277	270	259	259	259	259	260	-18%
Country Hills PS	309	253	562	589	309	329	335	394	400	422	444	457	480	488	511	515	519	517	513	-13%
Glencairn PS	332	276	608	401	381	362	345	321	304	295	280	262	264	260	245	238	239	240	241	-40%
Laurentian PS	421	299	720	465	446	412	389	409	439	440	446	451	442	433	441	448	431	414	417	-10%
Trillium PS	262	138	400	243	251	236	218	203	225	227	221	216	220	228	229	233	232	231	231	-5%
Total Enrolment	1,618	1,173	2,791	2,013	1,657	1,611	1,572	1,624	1,658	1,661	1,671	1,668	1,684	1,679	1,685	1,693	1,680	1,661	1,661	-17%
Total Ministry OTG				1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	1,618	
Total Utilization (%)				124%	102%	100%	97%	100%	102%	103%	103%	103%	104%	104%	104%	105%	104%	103%	103%	
Pupil Place (Shortfall)/Surplus				(395)	(39)	7	46	(6)	(40)	(43)	(53)	(50)	(66)	(60)	(67)	(75)	(62)	(43)	(43)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E11 - KITCHENER WEST (LAURENTIAN WEST-CHANDLER)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR	UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
Forest Hill PS	JK-6		560	7.25	1957	20%	2014	91%	86%	86%
Queensmount PS	7-8		432	8.40	1964	31%	2014	101%	103%	86%
Southridge PS	JK-6	1-6	518	8.40	1964	27%	2014	81%	102%	112%
W.T. Townshend PS	JK-6	1-6	758	6.99	2003	0%	2015	93%	92%	95%
Williamsburg PS	JK-6	1-6	770	5.15	2007	0%	2015	96%	96%	97%

REVIEW AREA OVERVIEW

History

2009 - *Southwest Kitchener Elementary Schools Boundary Study* Special Committee of the Whole Meeting (2009-11-30), report included the following motion,
"And that the Waterloo Region District School Board direct staff to continue to pursue accommodation alternatives, including additional facilities in the Laurentian West community, to secure a long-term Junior Kindergarten to grade 8 solution for the community."

2012 - Boundary changes implemented resulting from a 2011/12 *Forest Hill Public School and Trillium Public School Boundary Study*.

2017 - Fischer-Hallman/Huron Boundary Study outcome will eliminate holding of Mattamy's Wildflowers Development Area at Southridge PS in 2018.

Overview

Southridge Public School is holding students from Huron South and West Kitchener Development Areas.

Pending the outcome of a boundary study, students included in Southridge's enrolment projection may be directed to Review Area E07 - Kitchener Southwest subject the funding approval of the new JK-8 elementary school.

Short-Term Recommendations (Years 1-5)

Southridge PS will be impacted by the recommendations for Huron South, see E07 Kitchener Southwest for more information.
 Monitor enrolment to determine the viability of re-introducing Grades 7 and 8 at W.T. Townshend Public School.

Medium-Term Recommendations (Years 6-10)

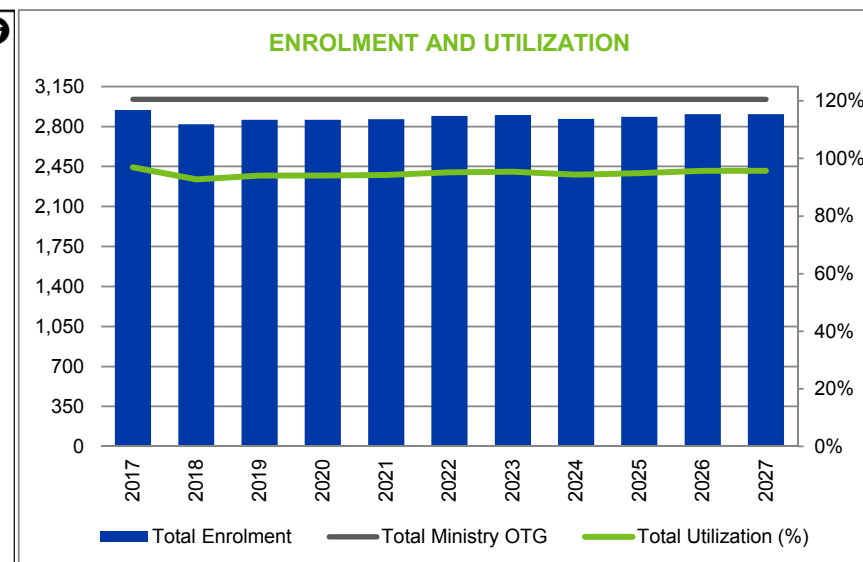
REVIEW AREA

E11 - KITCHENER WEST (LAURETIAN WEST-CHANDLER)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY		TOTAL	HISTORIC ENROLMENT (ACTUAL)					CUR. YR. 2017	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*		2012	2013	2014	2015	2016		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Forest Hill PS	560	230	790	501	538	547	526	523	519	512	507	495	486	479	473	479	483	483	483	-4%
Queensmount PS	432	92	524	459	470	414	411	433	406	437	443	410	404	446	425	352	351	369	374	-19%
Southridge PS	518	207	725	443	420	414	404	458	556	420	449	477	503	528	542	555	568	581	582	31%
W.T. Townshend PS	758	184	942	755	728	743	751	754	716	708	716	724	709	701	707	728	725	723	720	-5%
Williamsburg PS	770	184	954	798	788	778	750	754	747	742	743	753	761	739	753	752	756	752	749	-6%
Total Enrolment	3,038	897	3,935	2,956	2,944	2,896	2,842	2,922	2,944	2,819	2,857	2,859	2,863	2,893	2,899	2,866	2,884	2,909	2,909	-2%
Total Ministry OTG				3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	3,038	
Total Utilization (%)				97%	97%	95%	94%	96%	97%	93%	94%	94%	94%	95%	95%	94%	95%	96%	96%	
Pupil Place (Shortfall)/Surplus				82	94	142	196	116	94	219	181	179	175	145	139	172	154	129	130	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E12 - KITCHENER WEST (FOREST HEIGHTS)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Driftwood Park PS	JK-6	1-6	352	8.57	1989	14%	2014
John Darling PS	JK-6		324	6.45	1988	5%	2015
Meadowlane PS	JK-6		285	6.00	1969	33%	2014
Sandhills PS	JK-6	1-6	678	10.08	2000	0%	2015
Westheights PS	7-8	7-8	320	9.00	1977	Not Available	2014

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
125%	144%	175%
78%	80%	81%
91%	90%	86%
101%	95%	95%
171%	193%	207%

REVIEW AREA OVERVIEW

History

2013 - a business case was submitted as Priority #2 to rebuild Meadowlane Public School. The Ministry response at that time was that a comprehensive review of the area would be required prior to a rebuild being funded. It was advised that consideration be given to the implementation of JK to Grade 8 schools.

Driftwood Park Public School - A 6-room portapak is on site. This school holds the Trussler Development Area south of Highway 7/8.

Westheights Public School - A 5-room portapak is on site.

Overview

This review area encompasses established neighbourhoods in Kitchener West as well as a development area south of Highway 7/8 known as the Trussler North DA.

Short-Term Recommendations (Years 1-5)

Medium-Term Recommendations (Years 6-10)

Consideration may be given to initiating a Pupil Accommodation Review with the intent to add Grades 7 and 8 at existing JK-6 schools, if enrolment and utilizations continue to be significantly imbalanced.

Proposed new Trussler North Elementary School or an alternative to be

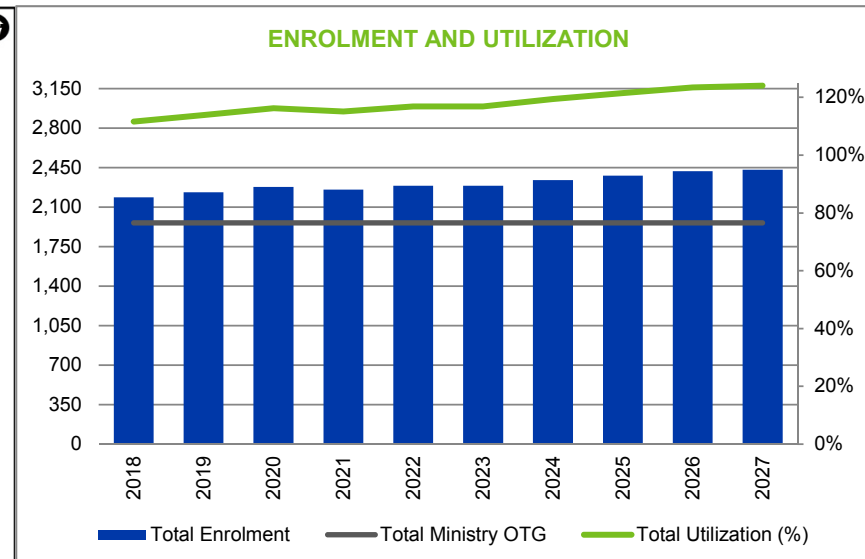
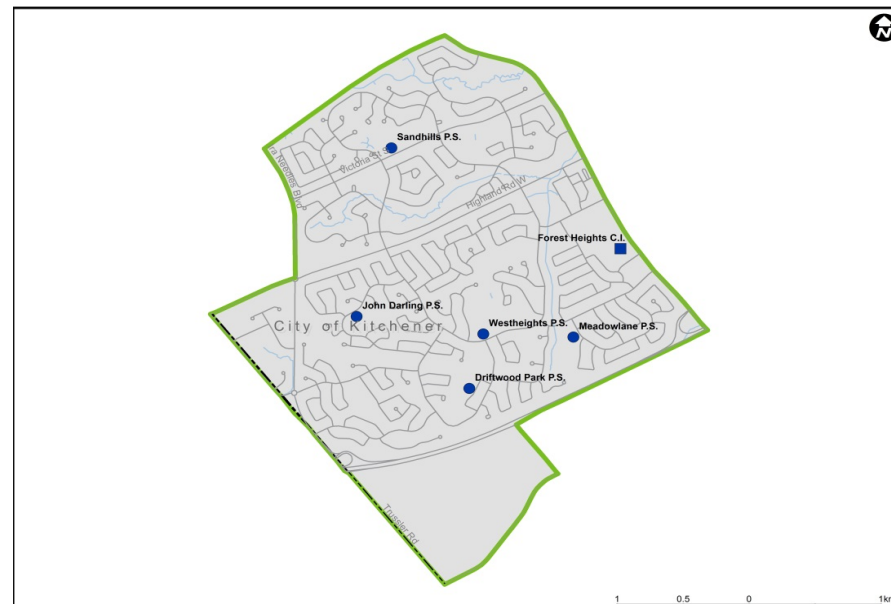
REVIEW AREA

E12 - KITCHENER WEST (FOREST HEIGHTS)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
ELEMENTARY SCHOOL	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Driftwood Park PS	352	184	536	420	396	393	393	403	407	440	475	494	498	507	537	559	583	599	615	47%
John Darling PS	324	138	462	269	253	264	263	254	252	254	254	258	261	260	264	270	267	264	262	-3%
Meadowlane PS	285	69	354	240	227	232	251	271	258	258	255	266	255	258	247	247	250	247	244	2%
Sandhills PS	678	115	793	725	712	720	716	679	686	688	655	664	643	645	649	660	652	648	645	-11%
Westheights PS	320	322	642	509	552	538	511	556	557	546	592	596	598	619	592	603	628	660	664	30%
Total Enrolment	1,959	828	2,787	2,163	2,140	2,147	2,134	2,163	2,160	2,185	2,230	2,278	2,254	2,288	2,288	2,339	2,379	2,418	2,430	12%
Total Ministry OTG				1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	1,959	
Total Utilization (%)				110%	109%	110%	109%	110%	110%	112%	114%	116%	115%	117%	117%	119%	121%	123%	124%	
Pupil Place (Shortfall)/Surplus				(204)	(181)	(188)	(175)	(204)	(201)	(226)	(271)	(319)	(295)	(329)	(329)	(380)	(420)	(459)	(471)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E13 - KITCHENER CENTRAL (VICTORIA HILLS-WESTMOUNT)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR	UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
A.R. Kaufman PS	JK-8		481	7.88	1971	13%	2014	86%	88%	99%
Empire PS	JK-6	1-6	452	7.00	1953	17%	2012	133%	146%	152%
Westmount PS	JK-6	1-6	493	7.90	2015	-	Not Assessed	108%	119%	108%
Westvale PS	JK-6	1-6	401	5.94	1991	2%	2015	97%	95%	99%

REVIEW AREA OVERVIEW

History

2013 - A major addition at Empire PS to add Full-Day Kindergarten classrooms and new gymnasium

2015 - Westmount Public School was rebuilt to increase the size and address facility condition.

Westvale PS - A 5-room portapak is on site.

Overview

This review area includes schools in the City of Waterloo and the City of Kitchener including historic neighbourhoods and much newer residential subdivisions.

Grade 7/8 students from E13 JK to Grade 6 elementary schools are accommodated at Centennial and MacGregor Public Schools for Regular Track and French Immersion.

Short-Term Recommendations (Years 1-5)

Medium-Term Recommendations (Years 6-10)

Monitor enrolment at Empire Public School, a new classroom addition may be warranted. A funding request would be submitted to through the Capital Priorities funding program. Additionally, a boundary study may help to achieve enrolment balance in the review area.

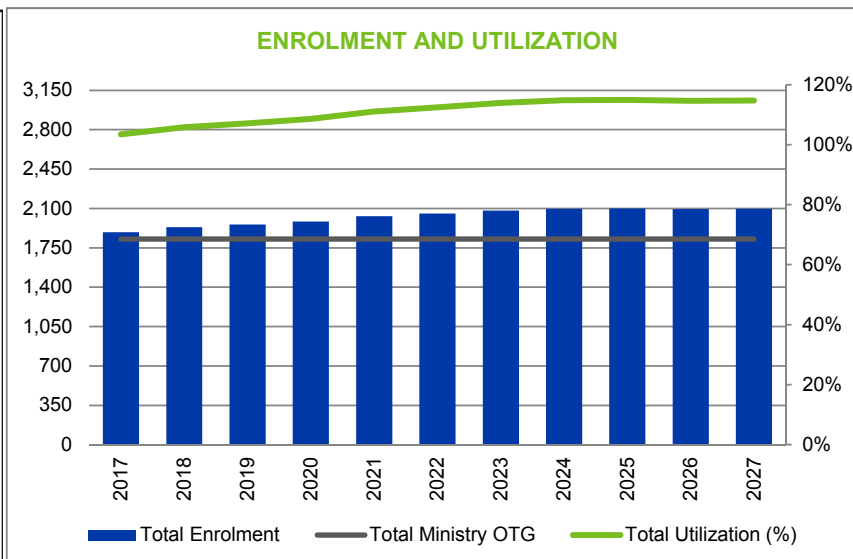
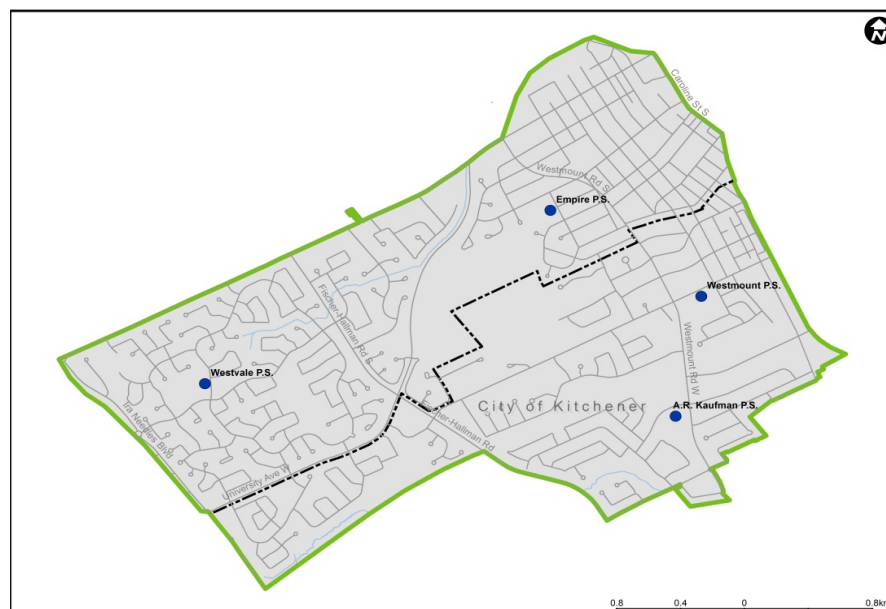
REVIEW AREA

E13 - KITCHENER CENTRAL (VICTORIA HILLS-WESTMOUNT)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR. 2017	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
A.R. Kaufman PS	481	138	619	446	443	431	415	409	395	412	411	418	414	423	427	436	457	472	476	7%
Empire PS	452	276	728	549	554	604	572	561	580	600	611	622	651	660	678	689	692	687	689	25%
Westmount PS	493	46	539	420	407	386	389	455	524	532	554	572	582	589	584	581	559	542	533	27%
Westvale PS	401	230	631	417	404	397	377	391	391	390	382	372	383	383	393	392	392	394	399	-4%
Total Enrolment	1,827	690	2,517	1,832	1,808	1,818	1,753	1,816	1,890	1,933	1,957	1,984	2,030	2,055	2,082	2,098	2,099	2,094	2,096	14%
Total Ministry OTG				1,827	1,827	1,827	1,827	1,827	1,827	1,827	1,827	1,827	1,827	1,827	1,827	1,827	1,827	1,827	1,827	
Total Utilization (%)				100%	99%	100%	96%	99%	103%	106%	107%	109%	111%	112%	114%	115%	115%	115%	115%	
Pupil Place (Shortfall)/Surplus				(5)	19	9	74	11	(63)	(106)	(130)	(157)	(203)	(228)	(255)	(271)	(272)	(267)	(269)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E14A - KITCHENER CENTRAL (DOWNTOWN-MIDTOWN)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR	UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
Margaret Avenue PS	7-8		444	4.46	1894	40%	2012	67%	75%	81%
Prueter PS	JK-6		372	7.12	1952	29%	2014	74%	91%	104%
Suddaby PS	JK-6	1-6	552	3.42	1857	20%	2015	89%	94%	94%

REVIEW AREA OVERVIEW

History

2010 - *East Kitchener-Waterloo Elementary Schools Pupil Accommodation Review* identified possible accommodation review for Margaret Avenue PS prior to September 2014. This review has been deferred indefinitely due to likely capital requirements of a closure outcome.

Margaret Avenue PS - 325 Louisa Street, has a Designated Heritage Status (128 Margaret Avenue).

Suddaby PS - 171 Frederick Street, has a Designated Heritage Status.

Overview

This review area comprises Kitchener's Downtown-Midtown area and is a mix of historic homes and older subdivisions. The impact of intensification along the LRT corridor will be reviewed and monitored.

Short-Term Recommendations (Years 1-5)

Medium-Term Recommendations (Years 6-10)

Consideration may be given to pursuing partnership opportunities at Margaret Avenue PS.

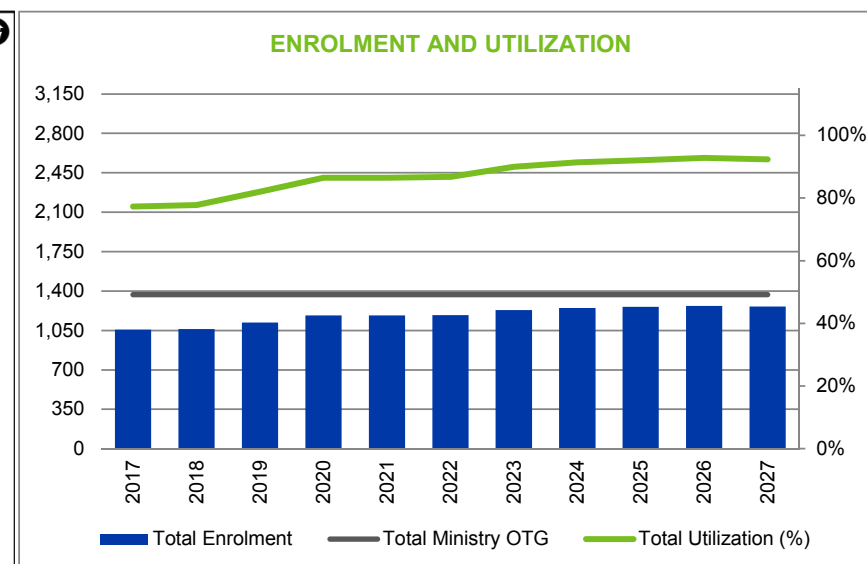
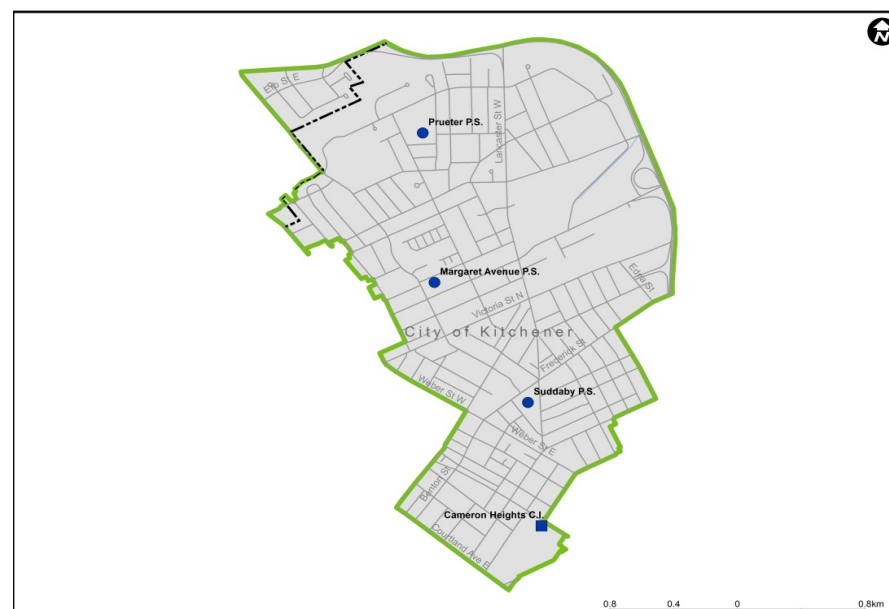
REVIEW AREA

E14A - KITCHENER CENTRAL (DOWNTOWN-MIDTOWN)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY		HISTORIC ENROLMENT (ACTUAL)						CUR. YR. 2017	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Margaret Avenue PS	444	69	513	286	296	305	295	309	315	298	337	365	336	333	360	370	373	375	361	26%
Prueter PS	372	69	441	248	241	241	239	244	261	274	287	301	316	337	351	363	371	378	385	55%
Suddaby PS	552	138	690	399	421	433	429	457	481	492	497	516	531	516	521	518	515	516	517	30%
Total Enrolment	1,368	276	1,644	933	958	979	963	1,010	1,057	1,063	1,121	1,183	1,183	1,187	1,231	1,251	1,260	1,269	1,263	35%
Total Ministry OTG				1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	1,368	
Total Utilization (%)				68%	70%	72%	70%	74%	77%	78%	82%	86%	86%	87%	90%	91%	92%	93%	92%	
Pupil Place (Shortfall)/Surplus				435	410	389	405	358	311	305	247	185	185	182	137	117	108	99	105	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E14B - KITCHENER CENTRAL (DOWNTOWN-MIDTOWN)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR	UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
Courtland Avenue PS	7-8		349	4.41	1928	36%	2012	64%	69%	70%
J.F. Carmichael PS	JK-6	1-6	552	5.27	1936	17%	2014	82%	74%	68%
King Edward PS	JK-6		352	3.92	1905	52%	2014	89%	75%	71%
Queen Elizabeth PS	JK-6		358	6.28	1952	14%	2014	69%	56%	55%

REVIEW AREA OVERVIEW

History

King Edward PS - 709 King Street West, is listed on the Municipal Heritage Register has a non-designated property of cultural heritage value or interest.

The average age of schools in this review area is 87, the FCIs are relatively good.

Overview

Renovations are being undertaken at Courtland Public School to add a community room (meeting space) as well as address accessibility requirements. There are outstanding accessibility issues at J.F. Carmichael and King Edward Public Schools.

This review area comprises Kitchener's Downtown-Midtown area and is a mix of historic homes and older subdivisions. The impact of intensification along the LRT corridor will be reviewed and monitored.

Short-Term Recommendations (Years 1-5)

Continue to monitor enrolment and utilization, boundary study may be considered in addition to identifying potential partnership opportunities where there is sufficient space. Monitor impact of LRT on core area school enrolments.

Medium-Term Recommendations (Years 6-10)

Consideration could be given to initiating a Pupil Accommodation Review if enrolments and utilizations continue to decline further than the rates shown here and neighbourhood turn-over does not materialize.

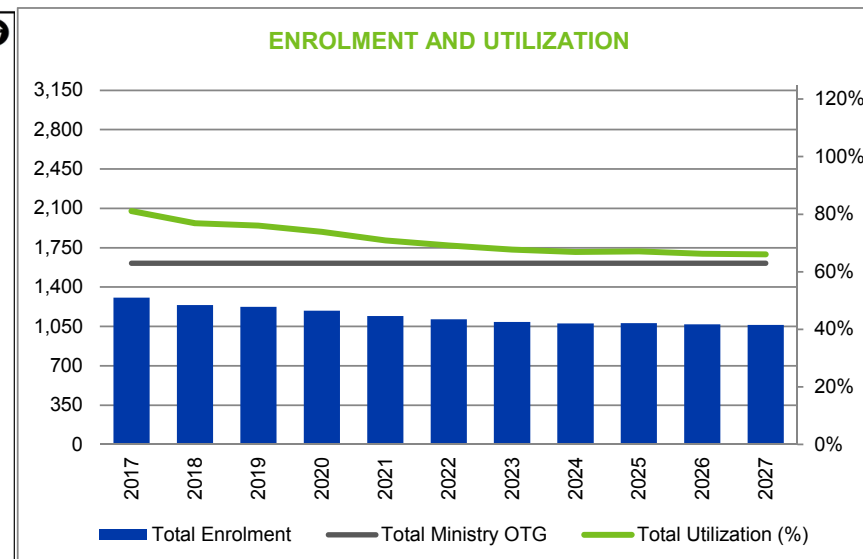
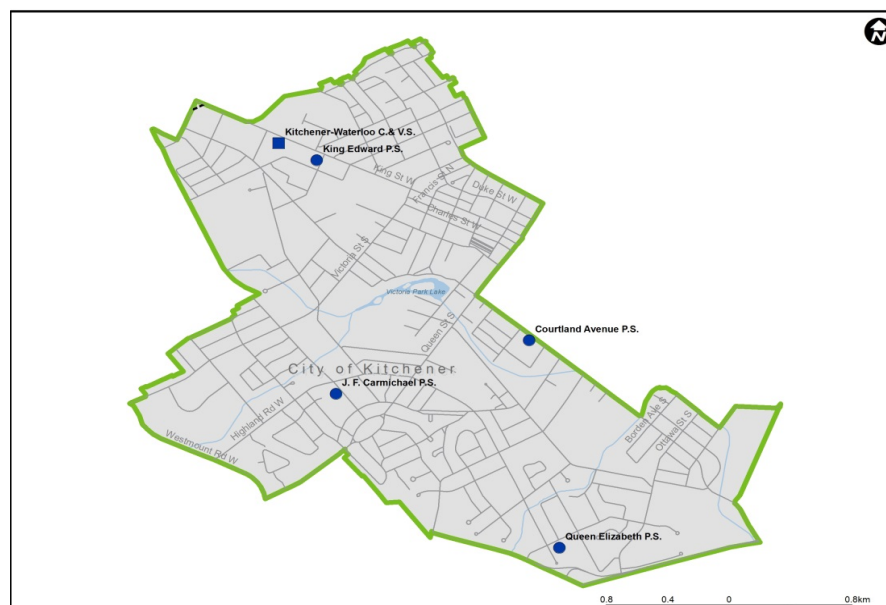
REVIEW AREA

E14B - KITCHENER CENTRAL (DOWNTOWN-MIDTOWN)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
ELEMENTARY SCHOOL	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
Courtland Avenue PS	349	138	487	240	220	201	210	221	229	225	255	263	236	240	244	249	254	245	243	1%
J.F. Carmichael PS	552	69	621	424	418	441	478	465	456	453	444	435	426	410	394	378	377	375	373	-12%
King Edward PS	352	23	375	323	298	288	294	327	318	315	296	280	275	263	252	252	251	250	249	-23%
Queen Elizabeth PS	358	92	450	247	250	268	264	280	303	247	230	212	207	201	200	198	198	198	198	-20%
Total Enrolment	1,611	322	1,933	1,234	1,186	1,198	1,246	1,293	1,306	1,239	1,225	1,190	1,143	1,114	1,090	1,077	1,080	1,068	1,064	-14%
Total Ministry OTG				1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	1,611	
Total Utilization (%)				77%	74%	74%	77%	80%	81%	77%	76%	74%	71%	69%	68%	67%	67%	66%	66%	
Pupil Place (Shortfall)/Surplus				377	425	413	365	318	305	372	386	421	468	497	521	534	531	543	547	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E15 - KITCHENER EAST (STANLEY PARK)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR	UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
Crestview PS	JK-6	1-6	525	9.87	1966	25%	2014	72%	89%	108%
Mackenzie King PS	JK-6		363	7.20	1954	22%	2012	69%	99%	138%
Smithson PS	JK-6		376	8.00	1953	33%	2012	65%	73%	72%
Stanley Park PS	7-8	7-8	464	5.80	1964	33%	2014	81%	81%	100%

REVIEW AREA OVERVIEW

History

2011 - Breslau/Stanley Park Elementary Schools Pupil Accommodation Review.

2014 - Mackenzie King Public School received 164 pupil place addition as a result of the 2011 Pupil Accommodation Review.

2014 - Breslau Public School received 237 pupil place addition as a result of the 2011 Pupil Accommodation Review.

No school closures resulted from the review.

Overview

Crestview, Mackenzie King and Stanley Park Public Schools are holding Breslau's Riverland Development Area (E20), new development students are included in these enrolment projections.

Anticipated residential growth in the Mackenzie King PS neighbourhood may result in sustained enrolment numbers despite the potential loss of the holding students from Breslau at such time as that new school is constructed.

Short-Term Recommendations (Years 1-5)

Over-utilization at Mackenzie King PS would be relieved if Riverland DA students are directed to Breslau as the result of a boundary study for the proposed new Hopewell Creek Elementary School (E20). Apart from the holding school situation, this review area is projected to experience decline that may necessitate a boundary study in combination

Medium-Term Recommendations (Years 6-10)

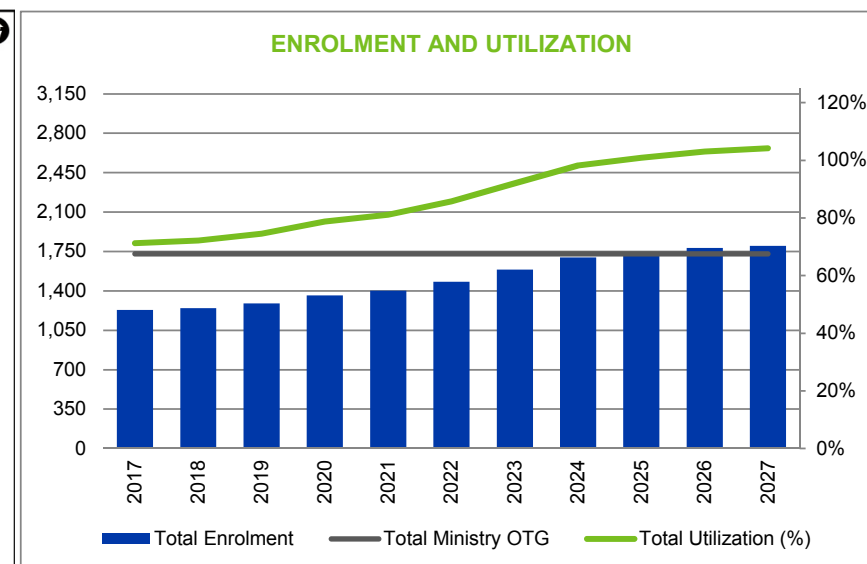
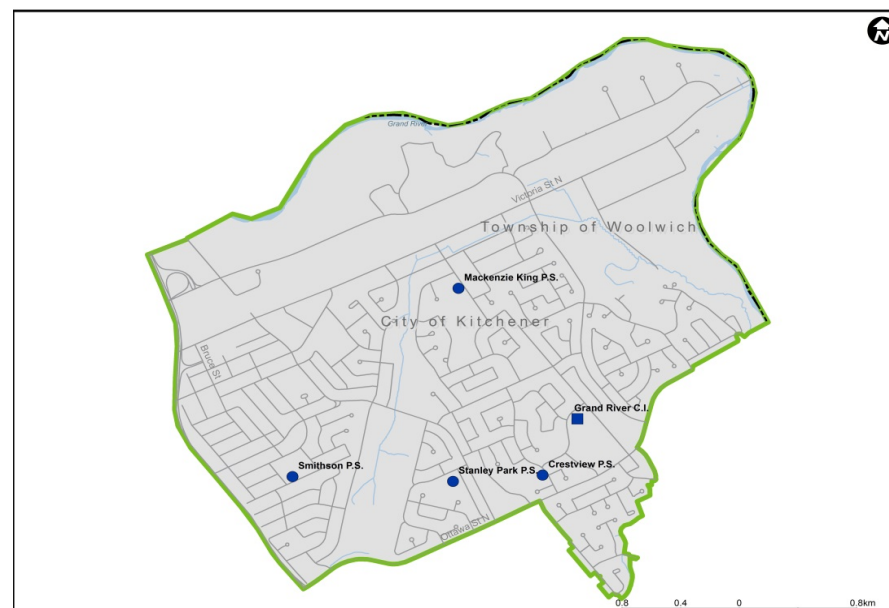
REVIEW AREA

E15 - KITCHENER EAST (STANLEY PARK)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR. 2017	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Crestview PS	525	138	663	434	387	373	365	377	365	378	399	422	450	469	486	508	526	544	565	30%
Mackenzie King PS	363	23	386	156	188	234	232	230	225	251	276	320	318	361	407	471	484	492	500	220%
Smithson PS	376	138	514	209	213	244	238	236	232	243	257	267	275	275	292	297	290	281	272	30%
Stanley Park PS	464	138	602	440	436	461	423	412	409	375	357	353	359	378	405	422	442	464	465	6%
Total Enrolment	1,728	437	2,165	1,239	1,224	1,312	1,258	1,255	1,231	1,247	1,288	1,361	1,402	1,483	1,590	1,698	1,743	1,781	1,801	45%
Total Ministry OTG				1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	
Total Utilization (%)				72%	71%	76%	73%	73%	71%	72%	75%	79%	81%	86%	92%	98%	101%	103%	104%	
Pupil Place (Shortfall)/Surplus				489	504	416	470	473	497	482	440	367	326	246	138	30	(15)	(53)	(73)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E16 - KITCHENER EAST (GRAND RIVER SOUTH)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Chicopee Hills PS	JK-8		623	18.81	2017	-	Not Assessed
Lackner Woods PS	JK-6		412	7.02	2001	0%	2015

Note: Chicopee Hills PS is JK to 7 in 2017

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
111%	115%	115%
110%	137%	153%

REVIEW AREA OVERVIEW

History

2011 - *Grand River South/Sunnyside Pupil Accommodation Review* recommendations included a new pupil place addition at Lackner Woods Public School, this project has not received funding approvals.

2017 - Opening of Chicopee Hills Public School as a JK to Grade 7 school, Grade 8 will be added in 2018/19.

Overview

This community is continuing to experience growth and over-utilization in part due to the continuing residential development underway in the Explorer's Walk neighbourhood west of the river. This area is a mix of single detached and townhouse units.

Lackner Woods PS has some site constraints relating to slope that would need to be considered if a classroom addition is pursued.

Short-Term Recommendations (Years 1-5)

Continue to seek Capital Priorities funding for a new classroom addition at Lackner Woods Public School and pursue partnership or co-build opportunities. A boundary study with E15 may be warranted.

Medium-Term Recommendations (Years 6-10)

REVIEW AREA

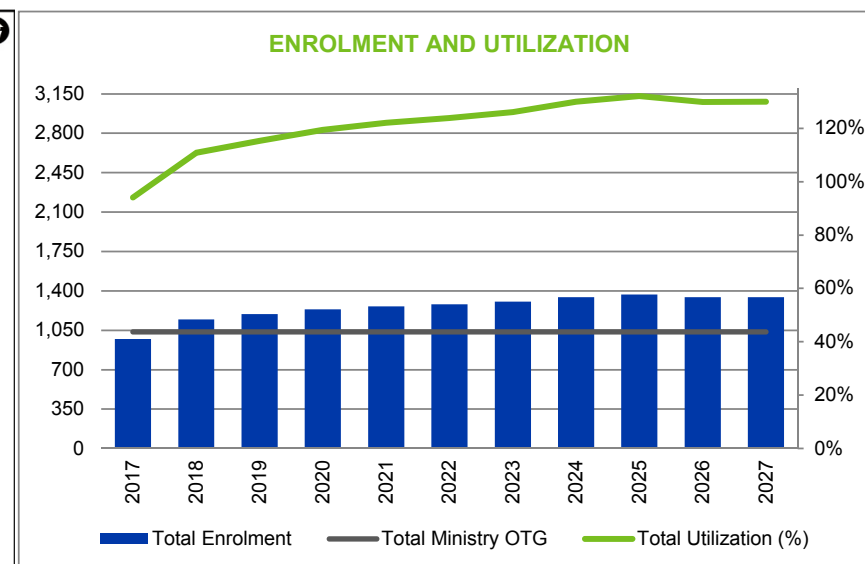
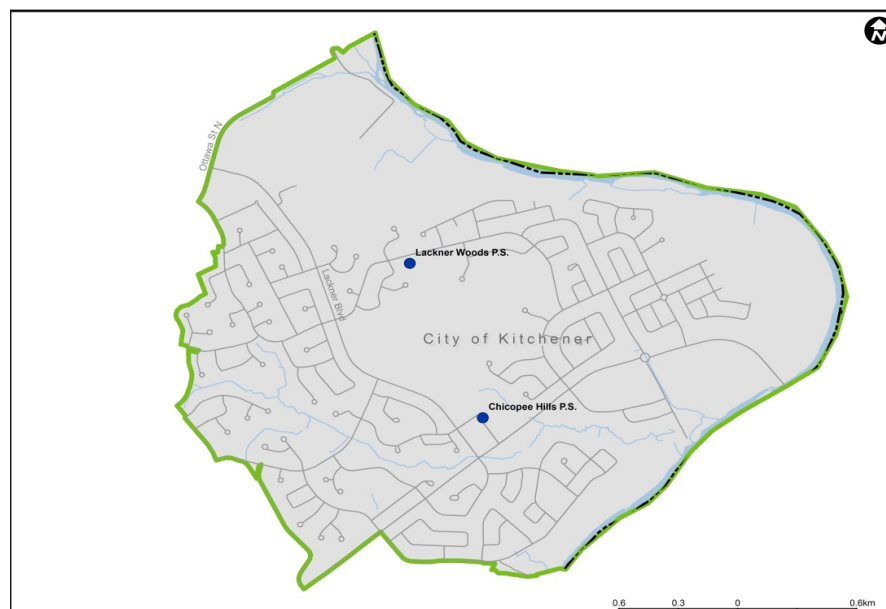
E16 - KITCHENER EAST (GRAND RIVER SOUTH)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
ELEMENTARY SCHOOL	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Chicopee Hills PS	623	92	715						571	693	703	702	708	719	712	737	747	718	717	26%
Lackner Woods PS	412	230	642	563	573	565	570	619	402	454	490	534	555	563	592	608	620	627	628	12%
Total Enrolment	1,035	322	1,357	563	573	565	570	619	973	1,147	1,193	1,236	1,263	1,281	1,305	1,345	1,367	1,344	1,345	139%
Total Ministry OTG				412	412	412	412	412	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	1,035	
Total Utilization (%)				137%	139%	137%	138%	150%	94%	111%	115%	119%	122%	124%	126%	130%	132%	130%	130%	
Pupil Place (Shortfall)/Surplus				(151)	(161)	(153)	(158)	(207)	62	(112)	(158)	(201)	(228)	(246)	(270)	(310)	(332)	(309)	(310)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms

**Year of opening (2017) used for Chicopee Hills PS



REVIEW AREA

S02 - KITCHENER SOUTHWEST

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Forest Heights CI	9-12	9-12	1278	24.94	1964	22%	2012
Huron Heights SS	9-12		1245	18.77	2006	0%	2015

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
85%	114%	137%
134%	138%	146%

REVIEW AREA OVERVIEW

History

Forest Heights Collegiate Institute - 255 Fischer Hallman Road, is listed on the Municipal Heritage Register has a non-designated property of cultural heritage value or interest.

Forest Heights Collegiate Institute is the holding school for designated Development Areas in south Kitchener.

Overview

Forest Heights Collegiate Institute has been steadily declining over the past 5 years while at the same time, Huron Heights Secondary School has been steadily growing as a result of the rapid pace of residential development in Southwest Kitchener.

On-The-Ground capacities are subject to change pending their review.

Short-Term Recommendations (Years 1-5)

An interim solution is required to address immediate overcrowding pressures at Huron Heights SS. A boundary study is needed and a Pupil Accommodation Review for Kitchener Secondary Schools is also being considered. The proposed new Southwest Kitchener Secondary School was submitted as Priority #1 in the 2017 Capital Priorities funding program.

Medium-Term Recommendations (Years 6-10)

Medium-term solutions are pending the outcome of the Secondary Pupil Accommodation Review (PAR) if undertaken along with S03 schools.

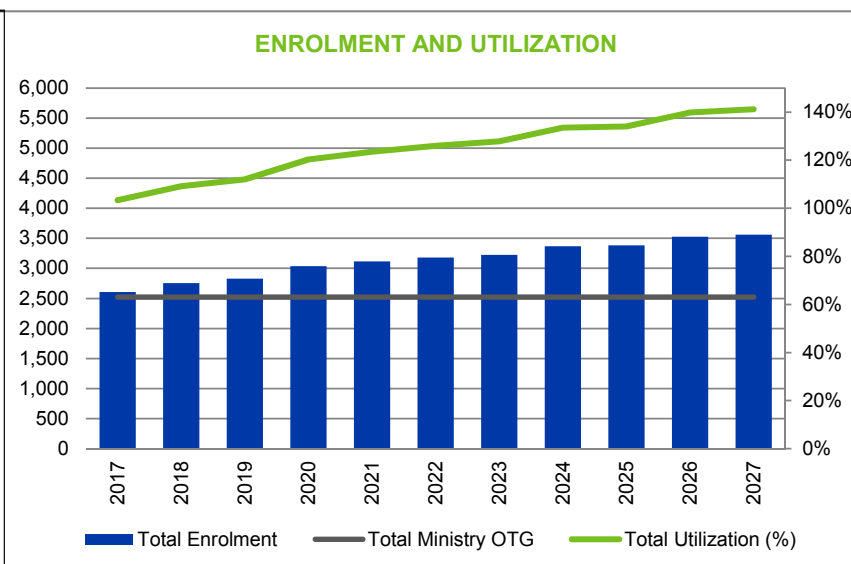
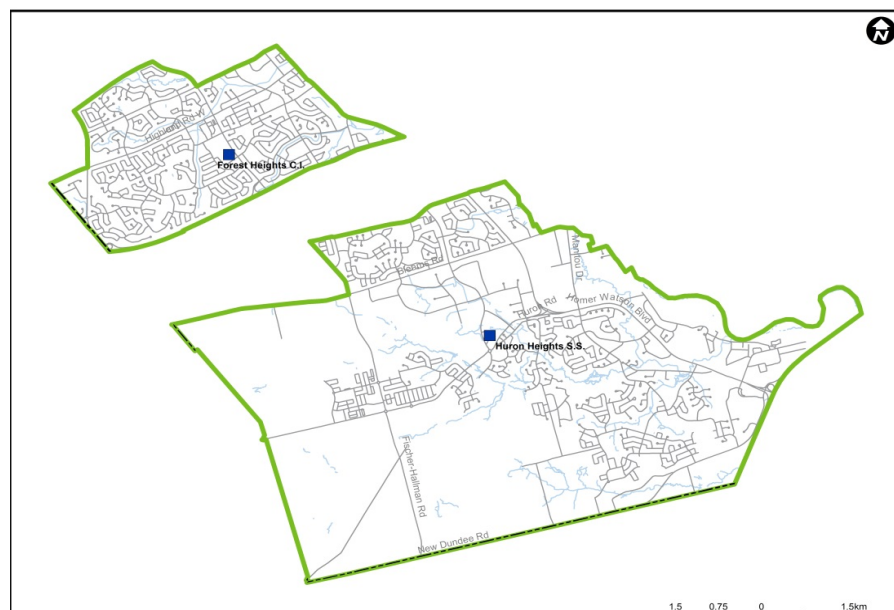
REVIEW AREA

S02 - KITCHENER SOUTHWEST

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS											% CHANGE FROM 2012
SECONDARY SCHOOL	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
Forest Heights CI	1278	168	1446	1480	1390	1318	1228	1092	1071	1085	1081	1216	1346	1457	1562	1675	1662	1740	1748	18%	
Huron Heights SS	1245	210	1455	1345	1330	1269	1334	1376	1537	1671	1747	1820	1770	1722	1663	1695	1720	1787	1813	35%	
Total Enrolment	2,523	378	2,901	2,825	2,720	2,587	2,562	2,468	2,608	2,756	2,827	3,036	3,116	3,179	3,226	3,370	3,382	3,527	3,561	26%	
Total Ministry OTG				2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523		
Total Utilization (%)				112%	108%	103%	102%	98%	103%	109%	112%	120%	124%	126%	128%	134%	134%	140%	141%		
Pupil Place (Shortfall)/Surplus				(302)	(197)	(64)	(39)	55	(85)	(233)	(304)	(513)	(593)	(656)	(703)	(847)	(859)	(1004)	(1038)		

*PORT is portable classroom capacity; Total is OTG plus Portable Classrooms



REVIEW AREA

S03 - KITCHENER CENTRAL-EAST

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR	UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
Cameron Heights CI	9-12		1605	7.57	1969	36%	2012	111%	112%	112%
Eastwood CI	9-12		1263	10.86	1955	12%	2015	112%	100%	102%
Grand River CI	9-12	9-12	1323	20.10	1965	31%	2014	100%	116%	126%
Kitchener-Waterloo CI	9-12	9-12	1617	11.24	1881	9%	2014	84%	96%	103%

Note: Grand River CI utilizations include the new addition in the 5 and 10-year snapshots.

REVIEW AREA OVERVIEW

History

2009 to 2015 - Secondary School Boundary Study, Westvale neighbourhood assigned to Kitchener-Waterloo Collegiate Institute.

Kitchener-Waterloo Collegiate Institute - 787 King Street West, has a Designated Heritage Status.

Cameron Heights Collegiate Institute - 301 Charles Street East, is listed on the Municipal Heritage Register has a non-designated property of cultural heritage value or interest.

As part of the 2016 Capital Priorities funding program, the Ministry of Education approved a 138 pupil place addition at Grand River Collegiate Institute, resulting in a new OTG capacity of 1755. The addition is expected to be completed in 2019.

Short-Term Recommendations (Years 1-5)

A Pupil Accommodation Review for Kitchener Secondary Schools is being considered (See S02).

Overview

The opening of the proposed new Kitchener Secondary School in S02 could impact enrolments in this review area.

A secondary school Pupil Accommodation Review has been identified as one method to address overcrowding at Eastwood Collegiate Institute, as well as other program delivery considerations. At the time of this report, a PAR has not been initiated.

International Baccalaureate is offered at Cameron Heights Secondary School, while Eastwood CI has the Integrated Arts magnet program. Grand River CI offers the Extended French program which is different from the French Immersion program available at Kitchener-Waterloo CI.

On-The-Ground capacities are subject to change pending their review.

Medium-Term Recommendations (Years 6-10)

Long-term solutions are pending the outcome of the Secondary Pupil Accommodation Review (PAR), if undertaken with S02 schools.

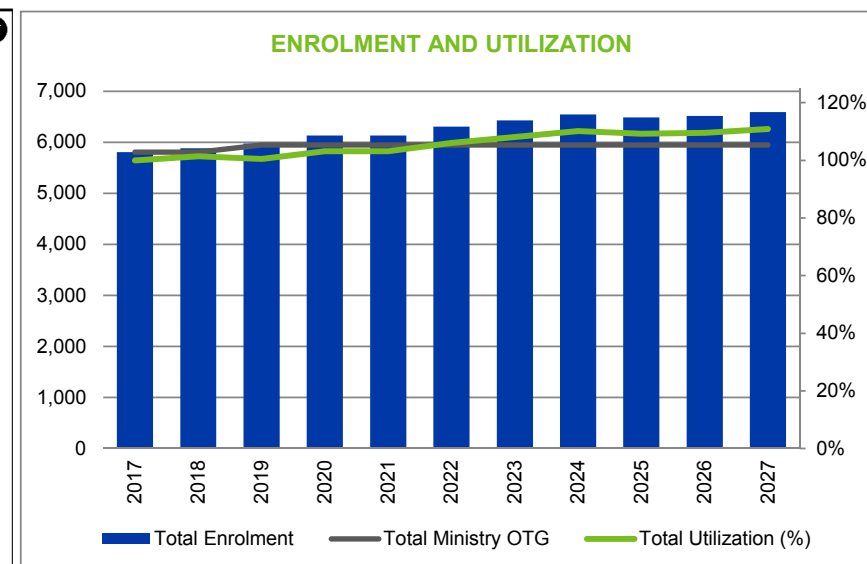
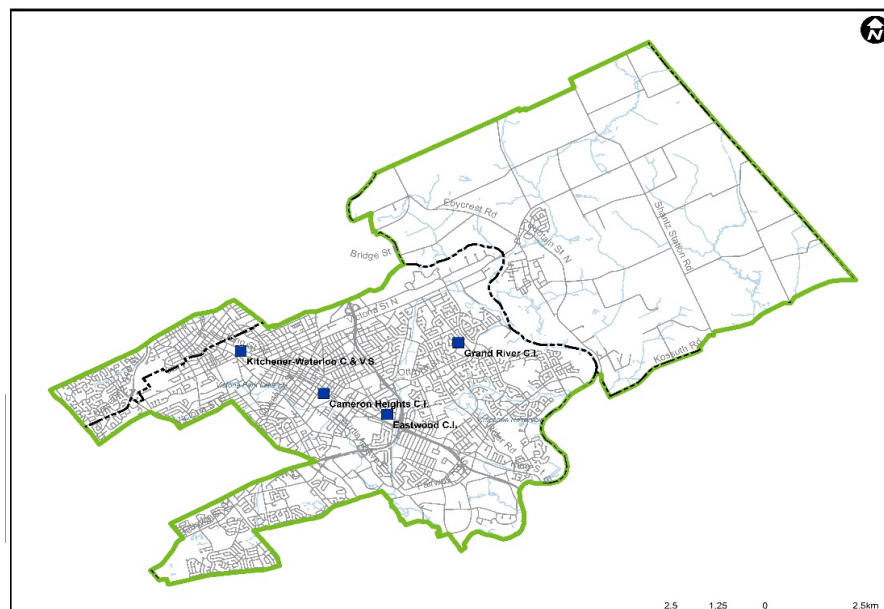
REVIEW AREA

S03 - KITCHENER CENTRAL-EAST

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

SECONDARY SCHOOL	CAPACITY		TOTAL	HISTORIC ENROLMENT (ACTUAL)					CUR. YR. 2017	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*		2012	2013	2014	2015	2016		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Cameron Heights CI	1,605	168	1,773	1,952	1,979	1,950	1,752	1,886	1,851	1,786	1,789	1,882	1,797	1,796	1,798	1,821	1,798	1,778	1,795	-8%
Eastwood CI	1,263	189	1,452	1,491	1,400	1,341	1,317	1,348	1,403	1,416	1,429	1,329	1,221	1,263	1,293	1,303	1,279	1,261	1,282	-14%
Grand River CI	1,323	273	1,596	1,515	1,491	1,382	1,347	1,319	1,224	1,320	1,373	1,466	1,609	1,702	1,772	1,805	1,799	1,852	1,846	22%
Kitchener-Waterloo CI	1,617	84	1,701	1,132	1,142	1,207	1,245	1,282	1,328	1,365	1,387	1,456	1,508	1,546	1,565	1,618	1,615	1,624	1,667	47%
Total Enrolment	5,808	714	6,522	6,090	6,012	5,880	5,661	5,835	5,806	5,887	5,976	6,133	6,135	6,306	6,428	6,547	6,491	6,515	6,591	8%
Total Ministry OTG				5,808	5,808	5,808	5,808	5,808	5,808	5,808	5,946	5,946	5,946	5,946	5,946	5,946	5,946	5,946	5,946	
Total Utilization (%)				105%	104%	101%	97%	100%	100%	101%	101%	103%	103%	106%	108%	110%	109%	110%	111%	
Pupil Place (Shortfall)/Surplus				(282)	(204)	(72)	147	(27)	2	(79)	(30)	(187)	(189)	(360)	(482)	(601)	(545)	(569)	(645)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



TOWNSHIP REVIEW AREAS AT A GLANCE

STAKEHOLDER INPUT

PLAN FOR PARTNERS

SCHOOLS AS COMMUNITY SPACES

EQUITY AS A LENS FOR PLANNING

EQUAL OPPORTUNITIES OF URBAN SCHOOLS

SUPPORT CHILD CARE SPACES

OVERVIEW

In 2016, elementary and secondary school enrolment represented 14 per cent of the District’s total enrolment.

There are two secondary schools with an overall utilization of 117 per cent in 2016. The overall average Facility Condition Index for secondary schools is 29 per cent.

There are 16 elementary schools with an overall utilization of 101 per cent in 2016. Utilizations vary among review areas and schools. See also Table 6 Utilization Summary: Townships.

The overall average Facility Condition Index for elementary schools is 22 per cent.

For more on the Facility Condition Index refer to page 24.

TOWNSHIP RECOMMENDATIONS

NEW SCHOOLS AND NEW SCHOOL BOUNDARY STUDIES

There is one designated school site in the Townships:

- E20 Woolwich Township (short-term) - Proposed new JK-8 Elementary School, Breslau-Hopewell Creek (Thomasfield), submitted as priority #4 in the 2017 Capital Priorities funding program.

This new school will require a boundary study when the project receives Ministry funding approvals and timing is known.

NEW CLASSROOM ADDITIONS

- E19 Woolwich Township (short-term) - An addition at John Mahood PS was submitted as Priority #5 in the 2017 Capital Priorities funding program.
- E19 Woolwich Township (medium-term) - If over-utilization materializes as projected, a new classroom addition at Riverside PS may be warranted. A funding request would be submitted through the Capital Priorities funding program.
- E21 North Dumfries Township (short-term) - If over-utilization materializes as projected, a new classroom addition at Ayr PS may be warranted. A funding request would be submitted through the Capital Priorities funding program.
- So4 Wellesley-Wilmot-Woolwich Townships (short-term and medium-term) - An addition at Waterloo-Oxford DSS was submitted as Priority #6 in the 2017 Capital Priorities funding program. In the medium-term, a classroom addition may also be warranted at Elmira DSS. A funding request would be submitted through the Capital Priorities funding program.

NEW AND CONTINUED PARTNERSHIPS

Existing facility partnerships include:

- Health Services
- Service Organizations
- Municipal Recreational Facilities
- Child Care Centres

Existing communities where partnerships may be considered if there is sufficient space;

- E17 Wilmot Township (short-term)

There are also opportunities to collaborate through co-builds and/or joint use agreements as new schools and new school additions come online. Email partnerships@wrdsb.ca to be added to our email list or to inquire about space in schools.

EXISTING COMMUNITY BOUNDARY STUDIES

- E17 Wilmot Township (short-term)
- E21 North Dumfries Township (short-term)

PUPIL ACCOMMODATION REVIEWS

None proposed at this time.

REVIEW AREA

E17 - WILMOT TOWNSHIP

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Baden PS	JK-8	1-8	605	5.37	2006	1%	2015
Forest Glen PS	JK-8		446	11.78	1973	23%	2015
Grandview (NH) PS	JK-6		179	6.90	1949	20%	2015
New Dundee PS	JK-6		228	4.51	1928	33%	2012
Sir Adam Beck PS	JK-8		565	8.56	2010	0%	2015

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
100%	101%	97%
113%	107%	107%
127%	137%	130%
72%	64%	57%
109%	115%	119%

REVIEW AREA OVERVIEW

History

2014 - *Baden Elementary Schools Boundary Study* recommendations included a boundary change for Baden Public School. New Dundee and Sir Adam Beck's Grade 7 and 8 students were redirected from Baden Public School to Sir Adam Beck public School.

2016 - A three classroom addition was undertaken at Sir Adam Beck Public School to accommodate the addition of Grades 7 and 8 .

Overview

The Education Development Charges Background Study (2016) indicates that nearly 3,000 new dwelling units are projected for the township in the next 15 years. Nearly 90% of the development will be in the form of single and semi-detached units and less than 2% is expected to be in the form of apartment units, the remainder would be townhouse/multi units.

Future development plans between New Hamburg and Baden will be reviewed for accommodation needs

Short-Term Recommendations (Years 1-5)

Continue to monitor enrolment and utilization, a boundary study may be considered in addition to identifying potential partnership opportunities where there is sufficient space.

Medium-Term Recommendations (Years 6-10)

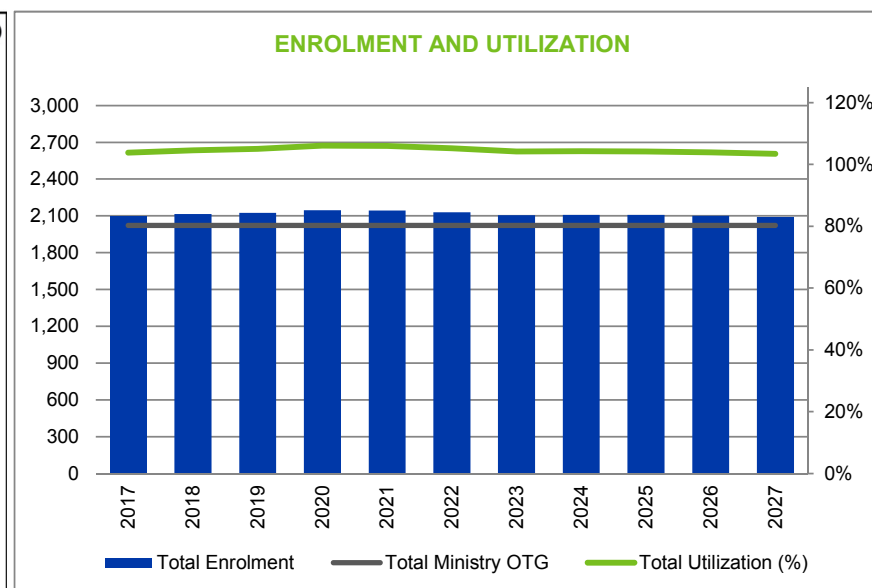
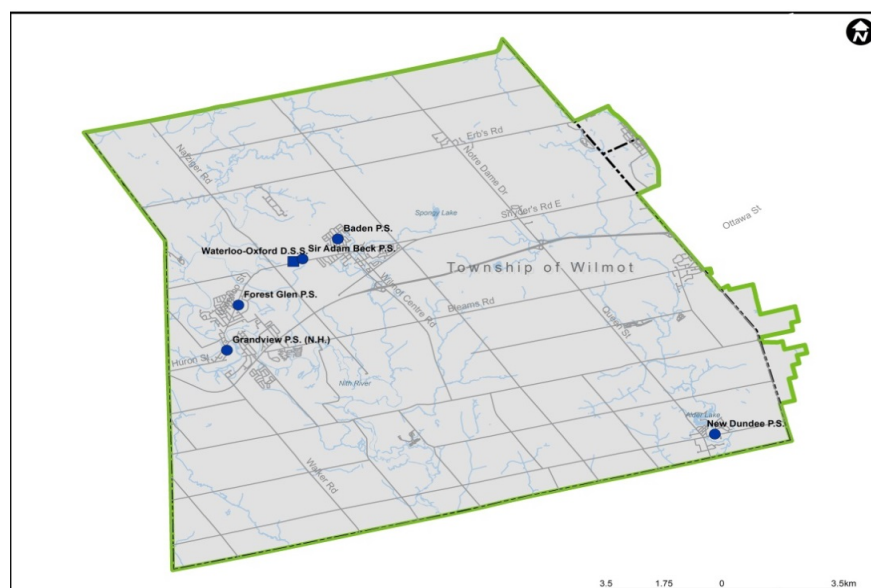
REVIEW AREA

E17 - WILMOT TOWNSHIP

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
ELEMENTARY SCHOOL	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
Baden PS	605	391	996	651	715	754	687	612	602	605	605	600	606	610	602	591	594	581	584	-10%
Forest Glen PS	446	138	584	510	493	495	486	486	507	504	491	503	497	478	467	480	484	483	476	-7%
Grandview (NH) PS	179	138	317	211	213	216	207	210	220	227	237	241	238	246	246	248	237	235	233	10%
New Dundee PS	228	69	297	226	209	197	185	175	164	165	161	151	147	146	139	136	135	133	130	-43%
Sir Adam Beck PS	565	138	703	392	411	435	517	608	607	613	629	651	655	649	652	654	658	670	670	71%
Total Enrolment	2023	874	2897	1990	2,041	2,097	2,082	2,091	2,100	2,114	2,124	2,146	2,144	2,129	2,107	2,109	2,108	2,102	2,093	5%
Total Ministry OTG				2023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	2,023	
Total Utilization (%)				98%	101%	104%	103%	103%	104%	105%	105%	106%	106%	105%	104%	104%	104%	104%	103%	
Pupil Place (Shortfall)/Surplus				33	(18)	(74)	(59)	(68)	(77)	(91)	(101)	(123)	(121)	(106)	(84)	(86)	(85)	(79)	(70)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E18 - WELLESLEY & WOOLWICH TOWNSHIPS

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Conestogo PS	JK-8		262	8.82	1904	25%	2012
Floradale PS	JK-8		340	9.83	2010	-	Not Assessed
Linwood PS	JK-8		528	11.18	1966	26%	2014
St. Jacobs PS	JK-8		320	4.65	1929	32%	2014
Wellesley PS	JK-8		714	9.72	1966	14%	2015

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
105%	86%	84%
70%	72%	75%
73%	66%	67%
94%	103%	104%
103%	101%	96%

REVIEW AREA OVERVIEW

History

2010 - Floradale PS was rebuilt through Prohibitive to Repair (PTR) business case.

2013 - *Woolwich & Wellesley Elementary Schools Pupil Accommodation Review* resulted in the closure of Three Bridges Public School at the end of the 2013/14 school year.

Overview

The Education Development Charges Background Study (2016) indicates that over 500 new dwelling units are projected for Wellesley over the next 15 years, the vast majority are expected to be single or semi-detached units with just under 15% being split into townhouse and apartment units.

The Wellesley Settlement Area expansion lands proposal will be monitored for potential impact on Wellesley Public School which is already a large, full school with limited opportunities for expansion.

There may also be some growth occurring in the village of St. Jacobs.

Short-Term Recommendations (Years 1-5)

Consideration may be given to identifying additional elementary school sites should residential development unit types and counts provide sufficient enrolment to warrant it.

Medium-Term Recommendations (Years 6-10)

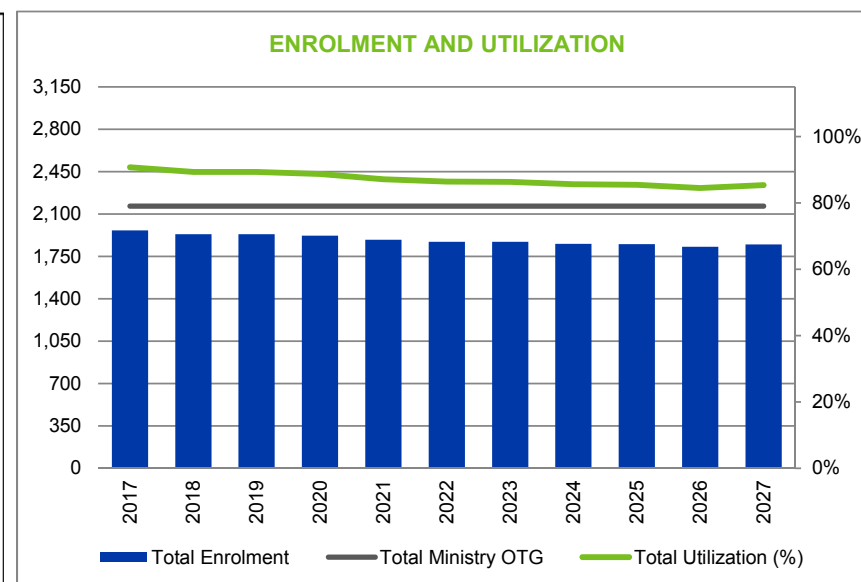
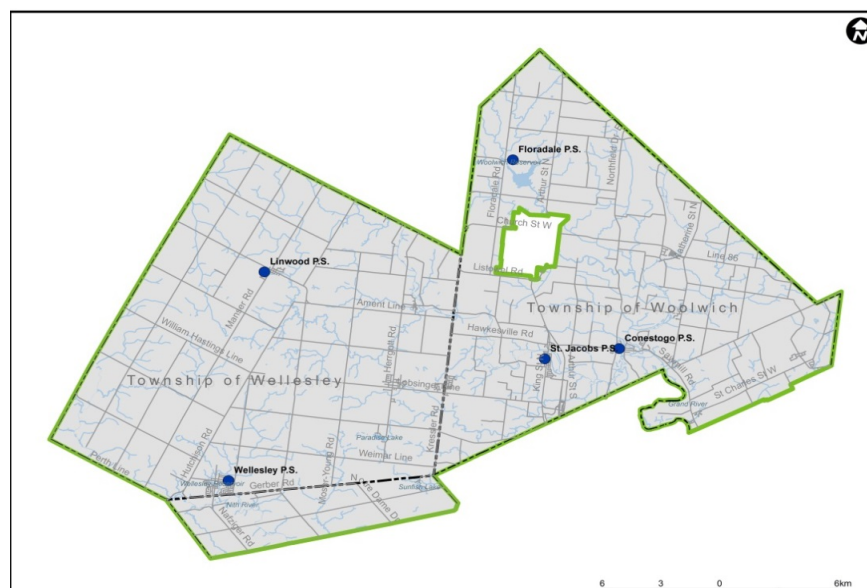
REVIEW AREA

E18 - WELLESLEY & WOOLWICH TOWNSHIPS

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
ELEMENTARY SCHOOL	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Conestogo PS	262	115	377	339	325	320	307	297	285	274	251	246	228	225	226	217	219	219	220	-35%
Floradale PS	340	69	409	268	247	250	237	246	241	236	245	251	253	245	250	249	247	255	254	-5%
Linwood PS	528	92	620	431	414	452	418	398	403	386	383	369	361	349	348	344	351	337	355	-18%
St. Jacobs PS	320	69	389	314	326	294	285	302	300	302	311	317	325	330	340	345	343	331	334	6%
Wellesley PS	714	138	852	690	727	743	738	760	734	735	743	738	719	721	705	698	690	687	685	-1%
Total Enrolment	2,164	483	2,647	2,042	2,039	2,059	1,985	2,003	1,963	1,933	1,933	1,920	1,886	1,870	1,869	1,853	1,850	1,829	1,848	-10%
Total Ministry OTG				2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	2,164	
Total Utilization (%)				94%	94%	95%	92%	93%	91%	89%	89%	89%	87%	86%	86%	86%	85%	85%	85%	
Pupil Place (Shortfall)/Surplus				122	125	105	179	161	201	231	231	244	278	294	295	311	314	335	316	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E19 - WOOLWICH TOWNSHIP (ELMIRA)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
John Mahood PS	JK-6	1-6	381	6.35	1953	13%	2012
Park Manor PS	7-8	7-8	271	8.83	1972	31%	2014
Riverside PS	JK-6		557	6.82	2016	-	Not Assessed

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
116%	140%	162%
80%	98%	120%
80%	107%	117%

REVIEW AREA OVERVIEW

History

2016 - Riverside Public School was relocated and reconstructed on a new site. This rebuild was undertaken to accommodate new development on the north side of Elmira.

2016 - Grade 6 was redirected from Park Manor Public School to Riverside and John Mahood Public Schools.

Overview

To address over-utilization at John Mahood PS, a new addition was submitted as Priority #5 in the 2017 Capital Priorities funding program.

The Education Development Charges Background Study (2016) indicates that nearly 3,000 new dwelling units are projected for the township in the next 15 years.

In Elmira development is in both the north and south parts of town. About 60% of the development will be in the form of single and semi-detached units and less than 25% townhouse or multi units. The remainder of the units are apartments.

Woolwich caps residential development at approximately 100 units per year which impacts the pace of enrolment growth.

Short-Term Recommendations (Years 1-5)

An addition at John Mahood PS was submitted as Priority #5 in the 2017 Capital Priorities funding program. Timing is dependent upon Ministry funding approval.

Medium-Term Recommendations (Years 6-10)

If over-utilization materializes as projected, a new classroom addition at Riverside PS may be warranted. A funding request would be submitted through the Capital Priorities funding program.

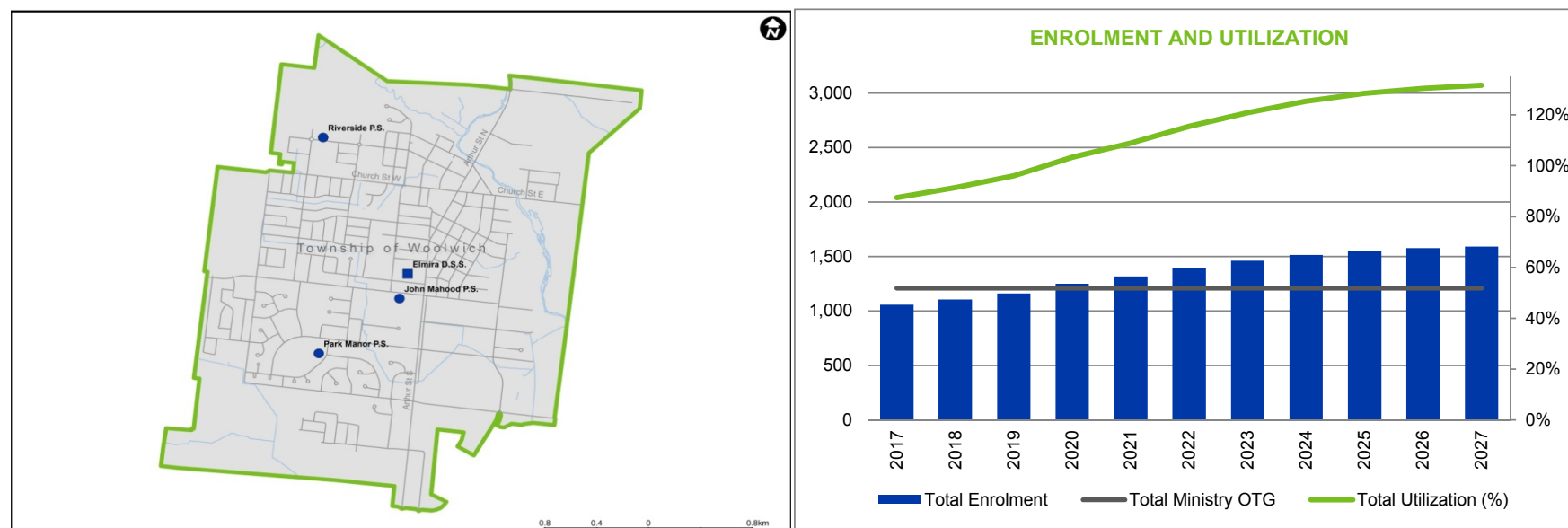
REVIEW AREA

E19 - WOOLWICH TOWNSHIP (ELMIRA)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR. 2017	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
John Mahood PS	381	184	565	393	415	401	418	465	432	443	456	495	507	533	559	584	603	610	617	57%
Park Manor PS	271	184	455	292	301	310	311	212	211	216	220	227	244	265	272	285	300	317	326	12%
Riverside PS	557	276	833	303	300	298	311	375	414	446	485	528	566	598	631	647	651	651	649	114%
Total Enrolment	1,209	644	1,853	988	1,016	1,009	1,040	1,052	1,057	1,105	1,161	1,250	1,317	1,396	1,462	1,516	1,553	1,577	1,592	61%
Total Ministry OTG				1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	1,209	
Total Utilization (%)				82%	84%	83%	86%	87%	87%	91%	96%	103%	109%	115%	121%	125%	128%	130%	132%	
Pupil Place (Shortfall)/Surplus				221	193	200	169	157	152	104	48	(41)	(108)	(187)	(253)	(307)	(344)	(368)	(383)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E20 - WOOLWICH TOWNSHIP (BRESLAU)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR	UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
Breslau PS	JK-8	1-2	565	8.28	1950	22%	2012	119%	118%	115%

REVIEW AREA OVERVIEW

History

2011 - Breslau/Stanley Park Elementary Schools Pupil Accommodation Review.

2014 - Breslau Public School received 237 pupil place addition as a result of the 2011 Pupil Accommodation Review and to support enrolment growth from new residential development.

Overview

Students from the residential development in the area are being held at Crestview, Mackenzie King and Stanley Park Public Schools in E15.

The proposed new JK to 8 Elementary School for Breslau-Hopewell Creek (Thomasfield) was submitted as Priority #4 in the 2017 Capital Priorities funding program.

The timing of opening is dependent upon Ministry of Education Funding approvals and development phasing.

Woolwich caps residential development at approximately 100 units per year which impacts the pace of enrolment growth.

Short-Term Recommendations (Years 1-5)

Proposed new JK-8 Elementary School, Breslau-Hopewell Creek (Thomasfield) submitted as priority #4 in the 2017 Capital Priorities funding program. A boundary study is required to establish the attendance boundary for the new school once approved.

Medium-Term Recommendations (Years 6-10)

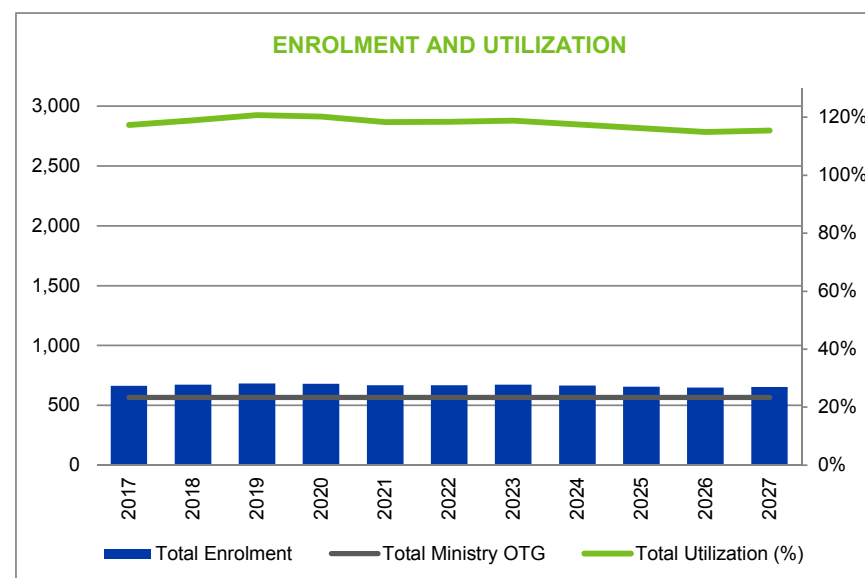
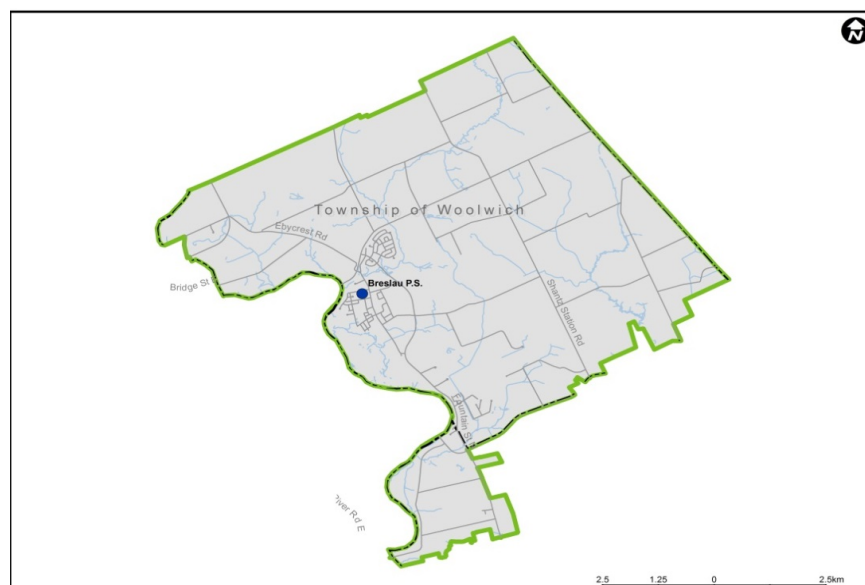
REVIEW AREA

E20 - WOOLWICH TOWNSHIP (BRESLAU)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR. 2017	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Breslau PS	565	276	841	632	633	592	613	657	663	672	682	679	669	669	672	664	657	649	652	3%
Total Enrolment	565	276	841	632	633	592	613	657	663	672	682	679	669	669	672	664	657	649	652	3%
Total Ministry OTG				565	565	565	565	565	565	565	565	565	565	565	565	565	565	565	565	
Total Utilization (%)				112%	112%	105%	108%	116%	117%	119%	121%	120%	118%	118%	119%	118%	116%	115%	115%	
Pupil Place (Shortfall)/Surplus				(67)	(68)	(27)	(48)	(92)	(98)	(107)	(117)	(114)	(104)	(104)	(107)	(99)	(92)	(84)	(87)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E21 - NORTH DUMFRIES TOWNSHIP

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Ayr PS	JK-6		179	7.00	1898	45%	2012
Cedar Creek PS	JK-8	1	271	10.15	1999	Not Available	2015

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
113%	112%	130%
187%	137%	141%

Note: Cedar Creek PS utilizations include the new addition in the 5 and 10-year snapshots.

REVIEW AREA OVERVIEW

History

Ayr PS - 150 Hall Street, Ayr has a Designated Heritage Status relating to the its ornamental cupola housing the school bell. A 6-room portapak is on site (4 classrooms and 2 rooms for the library).

Cedar Creek PS - As part of the 2016 Capital Priorities funding round, the Ministry of Education approved the funding of a 190 pupil place addition at Cedar Creek PS, the resulting OTG will be 461. The addition also includes a new Child Care Facility as well as a Family Centre. The addition is expected to be completed in 2019.

Overview

The Education Development Charges Background Study (2016) indicates that over 2,000 new dwelling units are projected for North Dumfries.

The vast majority of new units are expected to be single and semi-detached units (around 80%) with the remaining units being divided between townhouse and apartment units.

Short-Term Recommendations (Years 1-5)

A boundary study may be required to address enrolment imbalance between the two review area schools. If over-utilization materializes as projected, a new classroom addition at Ayr PS may be warranted. A funding request would be submitted through the Capital Priorities funding program.

Medium-Term Recommendations (Years 6-10)

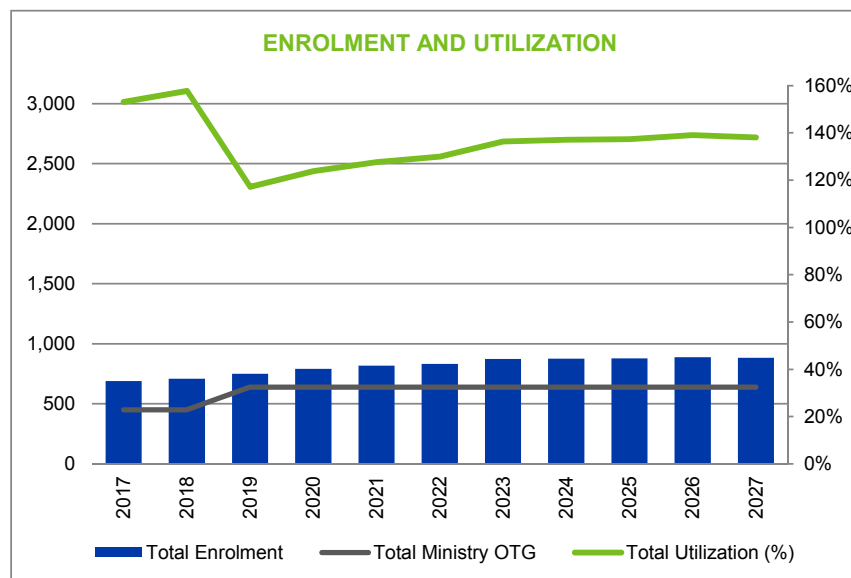
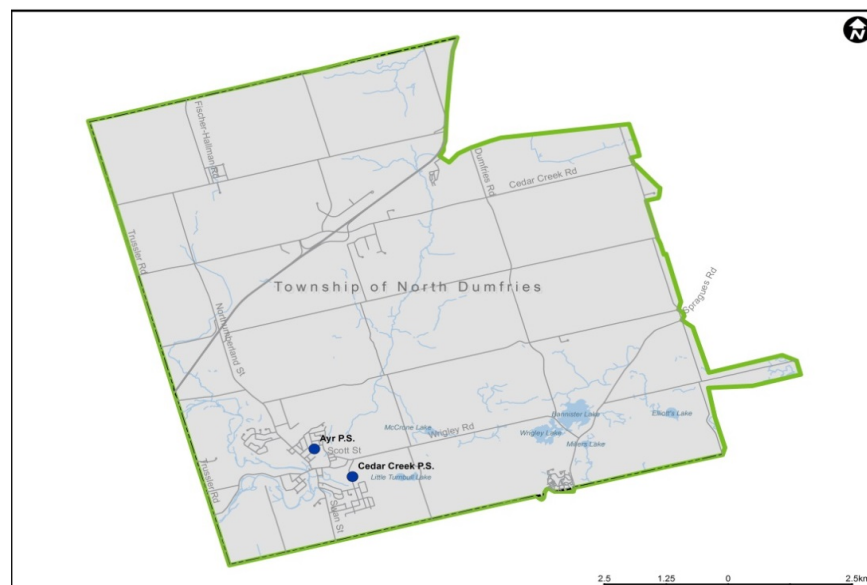
REVIEW AREA

E21 - NORTH DUMFRIES TOWNSHIP

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
ELEMENTARY SCHOOL	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
Ayr PS	179	161	340	210	207	206	210	208	203	202	195	189	197	201	210	217	223	227	232	11%
Cedar Creek PS	271	253	524	470	479	472	463	475	486	508	555	604	620	631	662	660	656	662	651	39%
Total Enrolment	450	414	864	680	686	678	673	683	689	710	750	793	817	832	873	877	879	890	884	30%
Total Ministry OTG				450	450	450	450	450	450	450	640	640	640	640	640	640	640	640	640	
Total Utilization (%)				151%	152%	151%	150%	152%	153%	158%	117%	124%	128%	130%	136%	137%	137%	139%	138%	
Pupil Place (Shortfall)/Surplus				(230)	(236)	(228)	(223)	(233)	(239)	(260)	(110)	(153)	(177)	(192)	(233)	(237)	(239)	(250)	(244)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

S04 - WELLESLEY-WILMOT-WOOLWICH

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR	UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
Elmira DSS	9-12		1062	8.19	1938	26%	2012	123%	131%	129%
Waterloo-Oxford DSS	9-12		1185	28.19	1955	31%	2012	116%	119%	120%

REVIEW AREA OVERVIEW

History

Waterloo Oxford District Secondary School - An eight-room portapak is on site.

Overview

Secondary schools in the Townships are experiencing over-utilization. An addition to Waterloo-Oxford DSS was submitted as Priority #6 in the 2017 Capital Priorities funding program.

Short-Term Recommendations (Years 1-5)

An addition at Waterloo-Oxford DSS was submitted as Priority #6 in the 2017 Capital Priorities funding program. Timing is dependent upon Ministry funding approvals.

Medium-Term Recommendations (Years 6-10)

If over-utilization persists, seek Capital Priorities funding for a new classroom addition at Elmira District Secondary School.

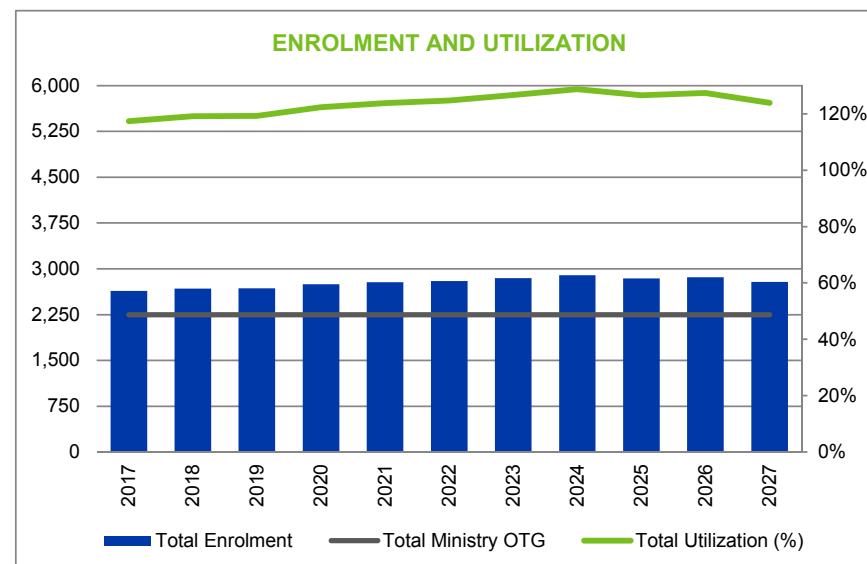
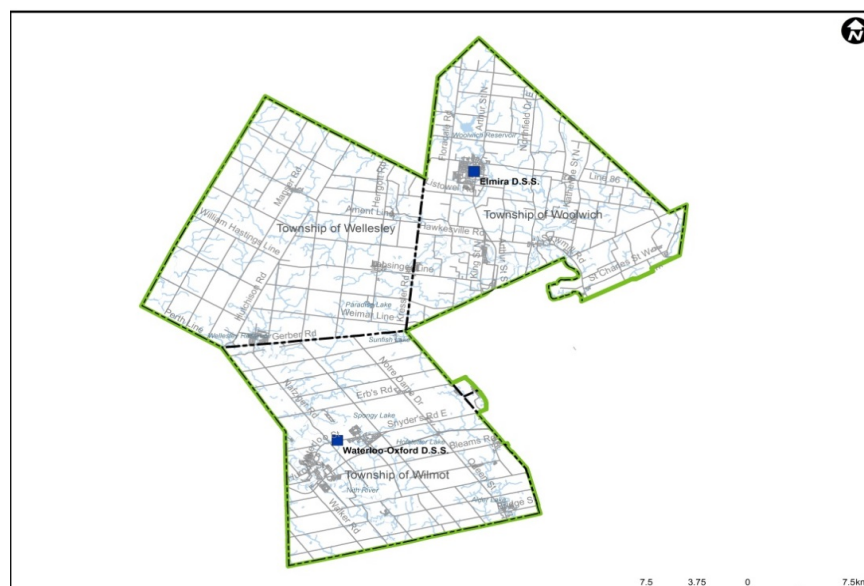
REVIEW AREA

S04 - WELLESLEY-WILMOT-WOOLWICH

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
SECONDARY SCHOOL	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
Elmira DSS	1,062	168	1,230	1,383	1,398	1,388	1,364	1,331	1,299	1,306	1,323	1,376	1,381	1,389	1,393	1,406	1,378	1,395	1,366	-1%
Waterloo-Oxford DSS	1,185	294	1,479	1,337	1,323	1,316	1,340	1,308	1,339	1,372	1,357	1,372	1,401	1,412	1,453	1,487	1,465	1,468	1,419	6%
Total Enrolment	2,247	462	2,709	2,720	2,721	2,704	2,704	2,639	2,638	2,678	2,680	2,748	2,782	2,801	2,846	2,893	2,843	2,862	2,785	2%
Total Ministry OTG				2,247	2,247	2,247	2,247	2,247	2,247	2,247	2,247	2,247	2,247	2,247	2,247	2,247	2,247	2,247	2,247	
Total Utilization (%)				121%	121%	120%	120%	117%	117%	119%	119%	122%	124%	125%	127%	129%	127%	127%	124%	
Pupil Place (Shortfall)/Surplus				(473)	(474)	(457)	(457)	(392)	(391)	(431)	(433)	(501)	(535)	(554)	(599)	(646)	(596)	(615)	(538)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



CITY OF WATERLOO REVIEW AREAS AT A GLANCE

STAKEHOLDER INPUT

PLAN FOR PARTNERS

SCHOOLS AS COMMUNITY SPACES

EQUITY AS A LENS FOR PLANNING

FLEXIBLE DESIGN AND BUILD

SUPPORT CHILD CARE SPACES

OVERVIEW

In 2016, elementary and secondary school enrolment represented 19 per cent of the District's total enrolment.

There are three secondary schools with an overall utilization of 97 per cent in 2016. The overall average Facility Condition Index for secondary schools is 16 per cent.

There are 19 elementary schools with an overall utilization of 98 per cent in 2016. Utilizations vary among review areas and schools. See also Table 7 Utilization Summary: Waterloo.

The overall average Facility Condition Index for elementary schools is 18 per cent.

For more on the Facility Condition Index refer to page 24.

CITY OF WATERLOO RECOMMENDATIONS

NEW SCHOOLS AND NEW SCHOOL BOUNDARY STUDIES

There is one designated school site in Waterloo:

- E22 Waterloo West (medium-term) - Proposed new Beaver Creek Meadows elementary school.

This new school will require a boundary study when the project receives Ministry funding approvals and timing is known.

NEW CLASSROOM ADDITIONS

- E22 Waterloo West (short-term) - A classroom addition / replacement of the portapak may be warranted at Laurelwood PS. A funding request will be submitted through Capital Priorities.
- E23 Waterloo West (short-term)

NEW AND CONTINUED PARTNERSHIPS

Existing facility partnerships include:

- Health Services
- Service Organizations
- Municipal Recreational Facilities
- Child Care Centres

Existing communities where partnerships may be considered if there is sufficient space:

- E24 Waterloo Central North (short-term)
- S05 – Waterloo (short-term) - Continue to collaborate on the WCI/Northdale Community Hub, in addition to identifying additional potential partnership opportunities where there is sufficient space.

There are also opportunities to collaborate through co-builds and/or joint use agreements as new schools and new school additions come online. Email partnerships@wrdsb.ca to be added to our email list or to inquire about space in schools.

EXISTING COMMUNITY BOUNDARY STUDIES

- E22 Waterloo West (short-term) - Implement phase two of the West Waterloo Elementary Schools Boundary Study, intent to provide relief to Vista Hills PS.
- E23 Waterloo West (short-term) - A comprehensive boundary study may be needed for E23/24 Grade 7 and 8 to balance enrolment and adjust feeder boundaries.
- E25 Waterloo East (short-term) - A boundary study may be undertaken for Millen Woods PS and Lincoln Heights PS to review options for the Carriage Crossing Neighbourhood.
- S05 Waterloo (short-term)

PUPIL ACCOMMODATION REVIEWS

- E25 Waterloo East (short-term) - Consider a rebuild of Lexington PS or potentially initiate a Pupil Accommodation Review and incorporate the Falconridge Drive Site.
- E24 Waterloo Central North (medium-term)- Consider initiating a Pupil Accommodation Review where under-utilization persists.

REVIEW AREA

E22 - WATERLOO WEST (CLAIR HILLS-COLUMBIA FOREST)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Abraham Erb PS	JK-6	1-6	487	5.99	2005	2%	2015
Edna Staebler PS	JK-8	1-8	720	5.86	2008	2%	2015
Laurelwood PS	JK-8	1-8	366	8.04	1998	35%	2015
Vista Hills PS	JK-8	1-7	643	6.02	2016	-	Not Assessed

Note: FI at Vista Hills PS will grow to 1-8 in 2018

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
86%	79%	74%
90%	85%	83%
154%	140%	151%
122%	185%	183%

REVIEW AREA OVERVIEW

History

2015 - *West Waterloo Elementary Schools Boundary Study*.

2016 - Vista Hills Public School opened as a result of the boundary study, this had an impact on Edna Staebler PS enrolments. Vista Hills PS offered JK-7 in 2016 and JK-8 in 2017.

Laurelwood PS - A 6-room portapak is on site.

Overview

According to the EDC Background Study (2016) the Beaver Creek Meadows District Plan Study indicates the potential for the development of more than 2,000 residential units for this area. About half of the units are expected to be single and semi-detached units and half multi/apartment units.

Phase two of the West Waterloo Elementary Schools boundary study (2015) could be implemented between December 2018-2020 through the completion of a new boundary study. Abraham Erb Public School area Grade 7 and 8s could be redirected to Laurelwood PS, providing relief to Vista Hills Public School.

Short-Term Recommendations (Years 1-5)

Boundary study to implement phase two of the *West Waterloo Elementary Schools Boundary Study*, intent to provide relief to Vista Hills PS. Seek Capital Priorities funding to replace the portapak at Laurelwood PS with permanent pupil places.

Medium-Term Recommendations (Years 6-10)

Proposed new Beaver Creek Meadows elementary school, to be constructed pending Ministry funding approvals, timing TBD.

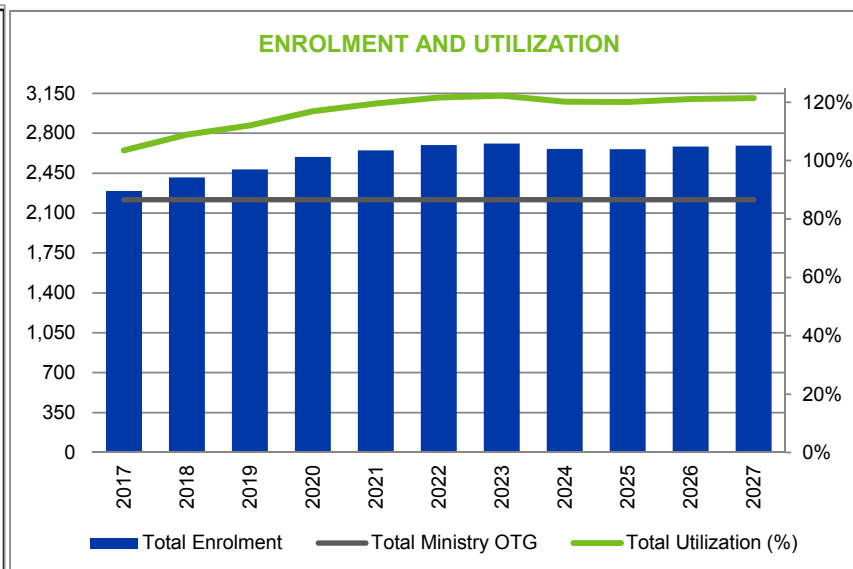
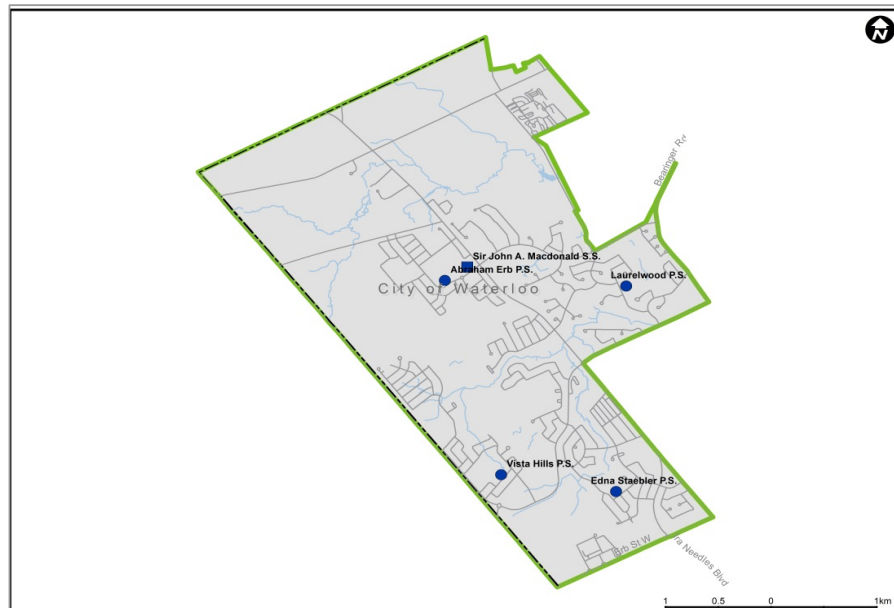
REVIEW AREA

E22 - WATERLOO WEST (CLAIR HILLS-COLUMBIA FOREST)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
ELEMENTARY SCHOOL	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Abraham Erb PS	487	161	648	417	454	420	426	422	420	417	399	396	393	384	369	364	364	363	361	-14%
Edna Staebler PS	720	253	973	802	845	879	907	732	689	651	640	639	624	613	607	596	601	601	599	-25%
Laurelwood PS	366	368	734	700	696	714	708	624	569	563	536	540	539	513	515	515	524	546	553	-21%
Vista Hills PS	643	138	781	0	0	0	0	402	615	783	908	1018	1094	1187	1218	1188	1171	1174	1178	193%
Total Enrolment	2,216	920	3,136	1,919	1,995	2,013	2,041	2,180	2,293	2,413	2,482	2,592	2,650	2,696	2,709	2,662	2,661	2,683	2,691	40%
Total Ministry OTG				1,573	1,573	1,573	1,573	2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	
Total Utilization (%)				122%	127%	128%	130%	98%	103%	109%	112%	117%	120%	122%	122%	120%	120%	121%	121%	
Pupil Place (Shortfall)/Surplus				(346)	(422)	(440)	(468)	36	(77)	(197)	(266)	(376)	(434)	(480)	(493)	(446)	(445)	(467)	(475)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms, Year of Opening (2016) used for Vista Hills PS



REVIEW AREA

E23 - WATERLOO CENTRAL WEST (BEECHWOOD)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Centennial (W) PS	7-8	7-8	294	9.31	1968	Not Available	2014
Keatsway PS	JK-6	1-6	294	5.76	1976	17%	2015
Mary Johnston PS	JK-6	1-6	433	8.18	1987	7%	2015

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
145%	150%	159%
140%	141%	129%
102%	101%	101%

REVIEW AREA OVERVIEW

History

2015 - *West Waterloo Elementary Schools Boundary Study* involved Mary Johnston PS; however, no changes made to Mary Johnston PS's boundary.

Overview

This review area appears to have stable enrolment but is experiencing significant over-utilization.

Short-Term Recommendations (Years 1-5)

If over-utilization persists, seek Capital Priorities funding for a new classroom addition.
A comprehensive boundary study may be needed for E23/24 Grade 7 and 8 to balance enrolment and adjust feeder boundaries.

Medium-Term Recommendations (Years 6-10)

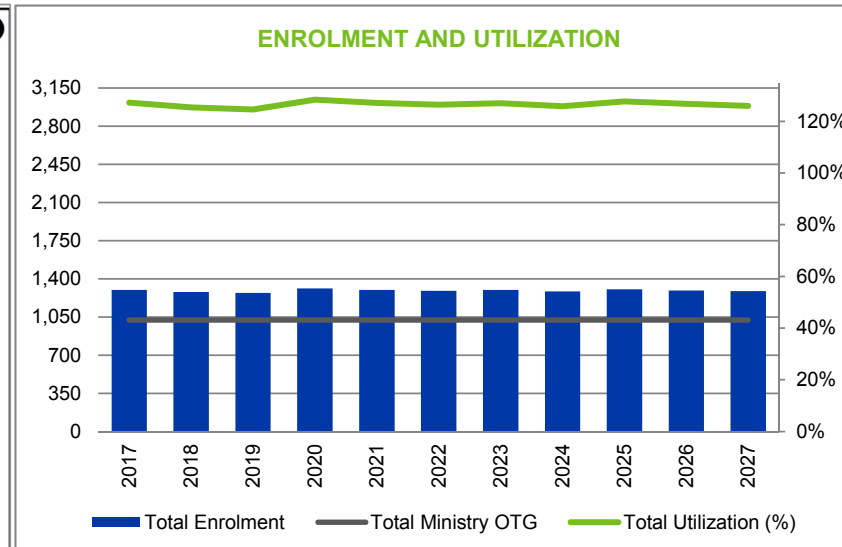
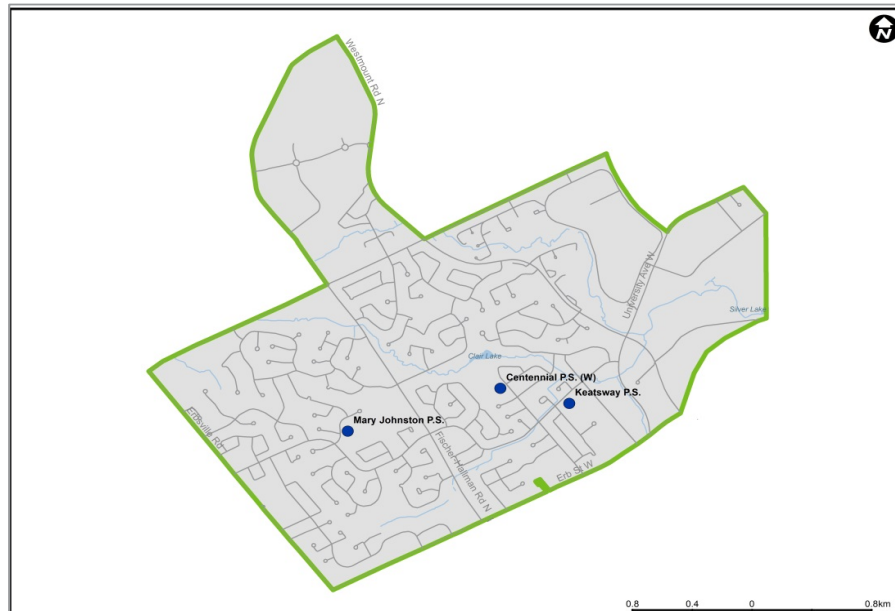
REVIEW AREA

E23 - WATERLOO CENTRAL WEST (BEECHWOOD)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR. 2017	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Centennial (W) PS	294	276	570	482	422	466	457	451	469	428	418	453	440	440	446	456	477	471	468	-3%
Keatsway PS	294	184	478	402	350	346	387	379	394	411	411	411	415	414	403	385	384	382	380	-5%
Mary Johnston PS	433	92	525	425	449	435	438	427	436	442	443	447	442	437	449	445	443	440	438	3%
Total Enrolment	1,021	552	1,573	1,309	1,221	1,247	1,282	1,257	1,299	1,280	1,272	1,311	1,298	1,291	1,297	1,285	1,304	1,294	1,287	-2%
Total Ministry OTG				1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	1,021	
Total Utilization (%)				128%	120%	122%	126%	123%	127%	125%	125%	128%	127%	126%	127%	126%	128%	127%	126%	
Pupil Place (Shortfall)/Surplus				(288)	(200)	(226)	(261)	(236)	(278)	(259)	(251)	(290)	(277)	(270)	(276)	(264)	(283)	(273)	(266)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E24 - WATERLOO CENTRAL NORTH (LAKESHORE-LINCOLN)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Cedarbrae PS	JK-6		409	12.90	1968	30%	2012
Elizabeth Ziegler PS	JK-6	1-6	437	9.95	1931	37%	2012
Lincoln Heights PS	JK-8		467	10.39	1964	33%	2014
MacGregor PS	7-8	7-8	391	6.48	1951	31%	2012
N.A. MacEachern PS	JK-6	1-6	309	6.02	1974	15%	2015
Northlake Woods PS	JK-8		510	7.04	1996	3%	2015
Winston Churchill PS	JK-6		216	5.20	1965	31%	2014

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
62%	54%	50%
100%	97%	103%
85%	91%	90%
122%	129%	131%
102%	145%	211%
72%	72%	67%
130%	118%	103%

REVIEW AREA OVERVIEW

History

Elizabeth Ziegler PS - 90 Moore Avenue South, has a Designated Heritage Status. The accessibility of this school is being addressed.

2010 - *East Kitchener-Waterloo Elementary Schools Pupil Accommodation Review* identified possible accommodation review for MacGregor PS prior to September 2014. This review has been deferred indefinitely due to likely capital requirements of a closure outcome.

Overview

This review includes a wide range of residential development ages as evidenced by the school ages, dating back to 1931 at Elizabeth Ziegler PS. There appears to be significant imbalance in the review area. N.A. MacEachern Public School is holding the Beaver Creek Meadows Development Area from E22.

Short-Term Recommendations (Years 1-5)

N.A. MacEachern PS enrolment would be reduced by the opening of the proposed new Beaver Creek Meadows elementary school in E22. A boundary study to balance enrolment and/or partnerships may be considered where there is sufficient space.

Medium-Term Recommendations (Years 6-10)

A Pupil Accommodation Review may be considered for review area schools where under-utilization persists.

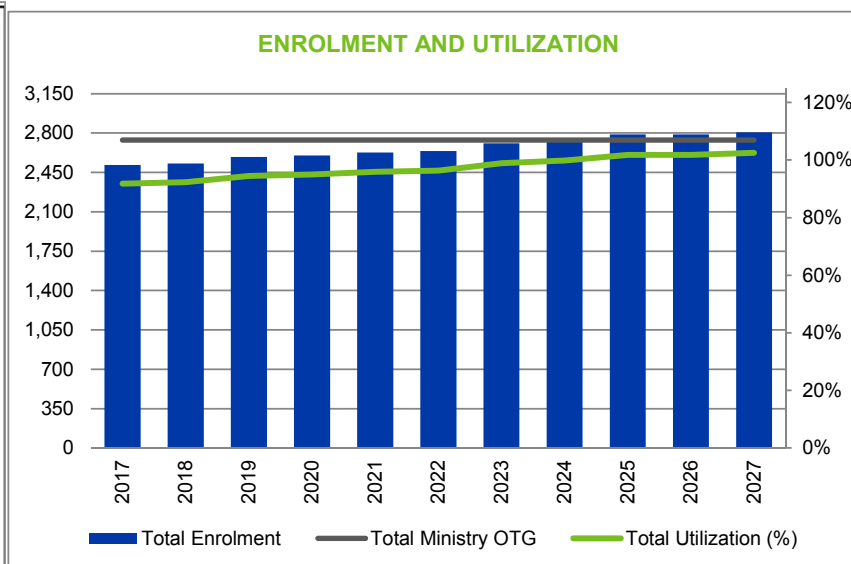
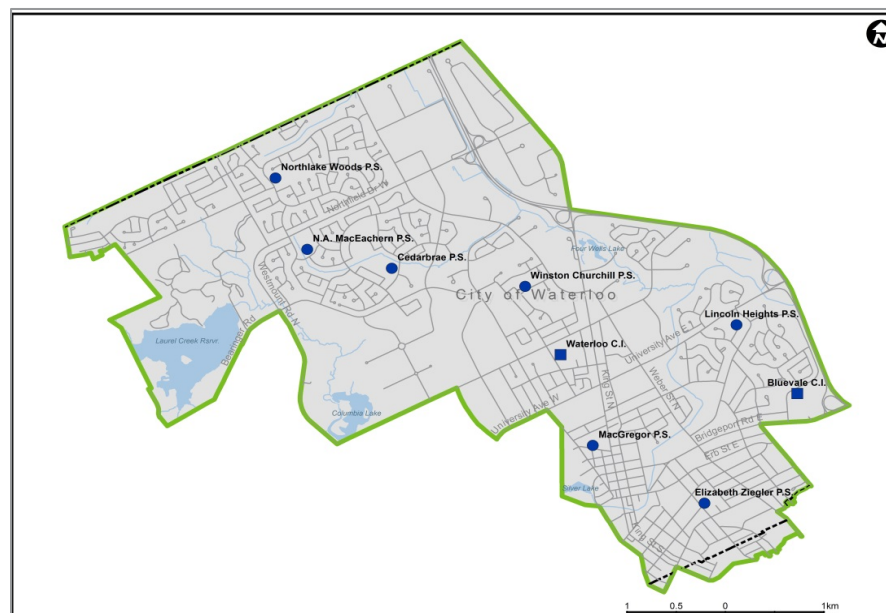
REVIEW AREA

E24 - WATERLOO CENTRAL NORTH (LAKESHORE-LINCOLN)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR.	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
ELEMENTARY SCHOOL	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Cedarbrae PS	409	92	501	162	186	206	244	251	252	253	247	238	233	220	218	206	207	206	206	27%
Elizabeth Ziegler PS	437	138	575	421	447	464	456	475	447	438	442	431	427	424	445	440	447	450	450	7%
Lincoln Heights PS	467	46	513	325	333	340	336	347	368	399	428	430	439	424	419	418	425	416	421	30%
MacGregor PS	391	207	598	402	394	403	433	463	477	478	495	518	499	503	516	528	539	519	513	28%
N.A. MacEachern PS	309	161	470	315	295	314	322	312	317	314	335	359	398	448	505	547	591	620	652	107%
Northlake Woods PS	510	138	648	417	387	380	381	375	379	366	368	370	373	366	363	363	350	351	343	-18%
Winston Churchill PS	216	161	377	246	244	241	229	256	275	281	272	255	259	256	242	234	229	226	223	-9%
Total Enrolment	2,739	943	3,682	2,288	2,286	2,348	2,401	2,479	2,515	2,529	2,588	2,601	2,628	2,639	2,708	2,735	2,789	2,788	2,807	23%
Total Ministry OTG				2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	2,739	
Total Utilization (%)				84%	83%	86%	88%	91%	92%	92%	94%	95%	96%	96%	99%	100%	102%	102%	102%	
Pupil Place (Shortfall)/Surplus				451	453	391	338	260	224	210	151	138	112	100	31	4	(50)	(49)	(68)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

E25 - WATERLOO EAST (EASTBRIDGE-COLONIAL ACRES-LEXINGTON)

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Bridgeport PS	JK-6		507	7.41	1948	14%	2015
Lester B. Pearson PS	JK-8	1-8	654	8.79	2002	0%	2015
Lexington PS	JK-6		113	6.37	1955	Not Available	2014
Millen Woods PS	JK-6	1-6	496	5.17	2011	-	Not Assessed
Sandowne PS	JK-6	1-6	458	8.86	1975	15%	2015

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
77%	74%	70%
110%	98%	100%
317%	399%	374%
76%	74%	72%
71%	72%	71%

REVIEW AREA OVERVIEW

History

2008 - *Northeast Waterloo Boundary Study* final decision came on June 10, 2009, recommendations included the opening of Millen Woods Public School.

2009 - *East Kitchener-Waterloo Pupil Accommodation Review* final decision came on June 21, 2010. A 13 classroom addition was approved for Lexington Public School. This business case was never approved by the Ministry and is no longer within the priority list. The construction of a new elementary school on the 410 Falconridge Drive site was approved through this PAR but it has not received Ministry funding approval. It has not been a strong enough business case to warrant a funding submission since 2012.

Lexington PS - A 12-room portapak is on site. Gymnasium structure is not permanent construction.

Overview

This review area includes schools in the City of Kitchener and the City of Waterloo west of the Grand River. There is a mix of housing types from historic homes to new residential subdivisions. Millen Woods PS is the most recent school, constructed in the review area in 2011.

Short-Term Recommendations (Years 1-5)

Consider a rebuild of Lexington PS or potentially initiate a Pupil Accommodation Review and incorporate the Falconridge Drive Site. A boundary study may be undertaken for Millen Woods PS and Lincoln Heights PS to review options for the Carriage Crossing Neighbourhood.

Medium-Term Recommendations (Years 6-10)

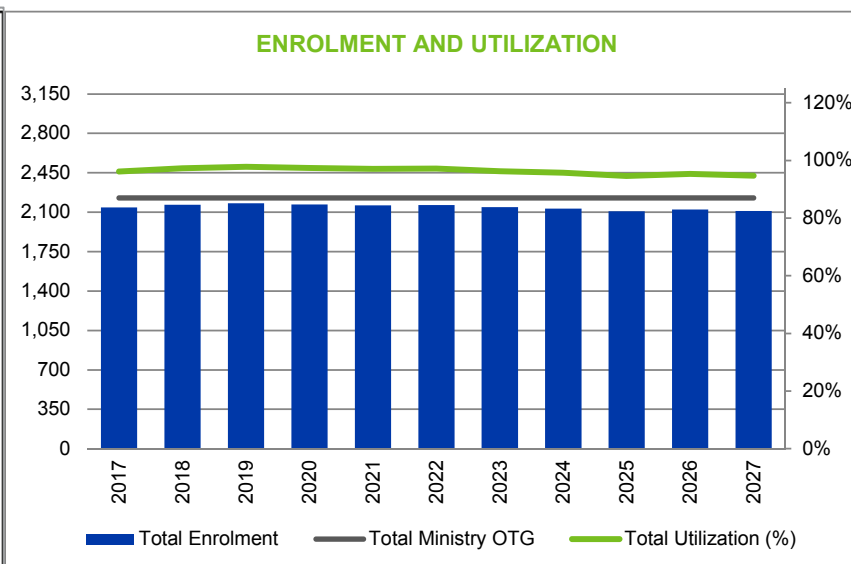
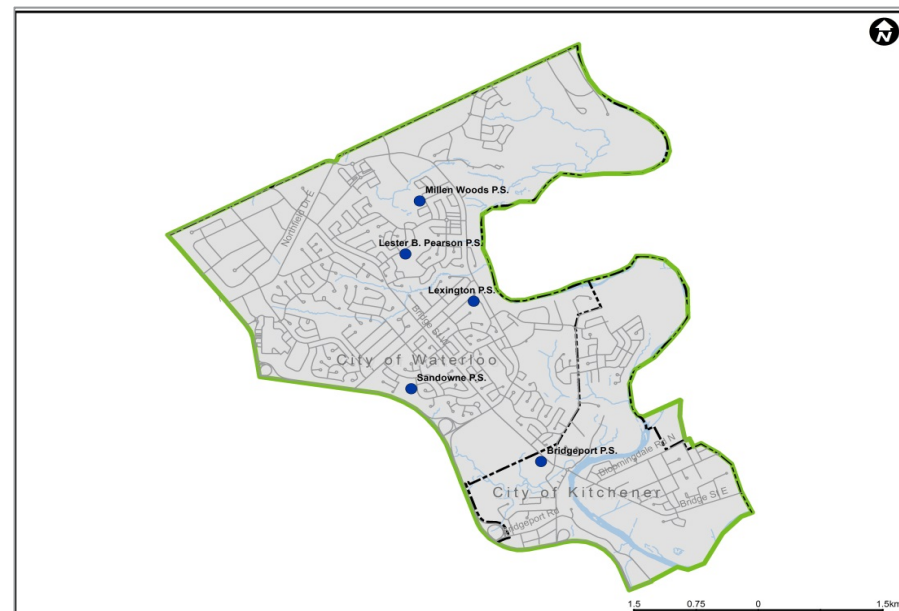
REVIEW AREA

E25 - WATERLOO EAST (EASTBRIDGE-COLONIAL ACRES-LEXINGTON)

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

ELEMENTARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR. 2017	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Bridgeport PS	507	138	645	442	416	404	383	392	391	389	372	378	375	374	378	369	358	356	353	-20%
Lester B. Pearson PS	654	621	1275	722	727	720	731	736	725	716	713	682	658	640	636	633	633	656	653	-10%
Lexington PS	113	322	435	244	246	232	253	272	313	359	394	414	438	451	438	434	427	424	423	73%
Millen Woods PS	496	138	634	406	421	399	387	385	392	377	363	358	359	368	358	364	361	360	357	-12%
Sandowne PS	458	115	573	378	375	372	329	327	322	326	337	336	332	332	335	333	330	327	325	-14%
Total Enrolment	2,228	1,334	3,562	2,192	2,185	2,127	2,083	2,112	2,143	2,167	2,179	2,169	2,162	2,165	2,144	2,132	2,108	2,124	2,111	-4%
Total Ministry OTG				2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	
Total Utilization (%)				98%	98%	95%	93%	95%	96%	97%	98%	97%	97%	97%	96%	96%	95%	95%	95%	
Pupil Place (Shortfall)/Surplus				36	43	101	145	116	85	62	49	59	66	63	84	96	120	105	117	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms



REVIEW AREA

S05 - WATERLOO

REVIEW AREA SCHOOLS	REGULAR TRACK	FRENCH IMMERSION	ON-THE-GROUND CAPACITY (OTG)	SITE SIZE (AC)	YEAR OF CONSTRUCTION	FACILITY CONDITION INDEX (FCI)	FCI ASSESSMENT YEAR
Bluevale CI	9-12		1389	19.92	1972	16%	2014
Sir John A. Macdonald SS	9-12		1548	18.39	2003	0%	2015
Waterloo CI	9-12	9-12	1203	16.90	1959	31%	2012

Note: FI program at Waterloo CI is Extended French only

UTILIZATION SNAPSHOT 1, 5 & 10 YEARS OUT		
99%	103%	92%
104%	121%	118%
111%	109%	116%

REVIEW AREA OVERVIEW

History

2010 - Major addition and renovations at Bluevale CI

2012 - SJAM/KCI Boundary Study resulted in the redirection of some Sir John A. Macdonald SS students to Kitchener-Waterloo CI in September 2012.

Overview

Waterloo Collegiate Institute was identified as having significant deficiencies in accessibility. This information led to the school being considered as a rebuild candidate through partnership opportunities. In 2016 phase one of the *WCI/Northdale Community Hub Feasibility study* was completed. WRDSB continues to collaborate with the City of Waterloo and Wilfrid Laurier University on this study.

The EDC background study identifies an additional Waterloo Secondary School beyond the 10-year forecast.

Short-Term Recommendations (Years 1-5)

Continue to monitor enrolment and utilization, a boundary study may be warranted. Continue to collaborate on the *WCI/Northdale Community Hub*, in addition to identifying additional potential partnership opportunities

Medium-Term Recommendations (Years 6-10)

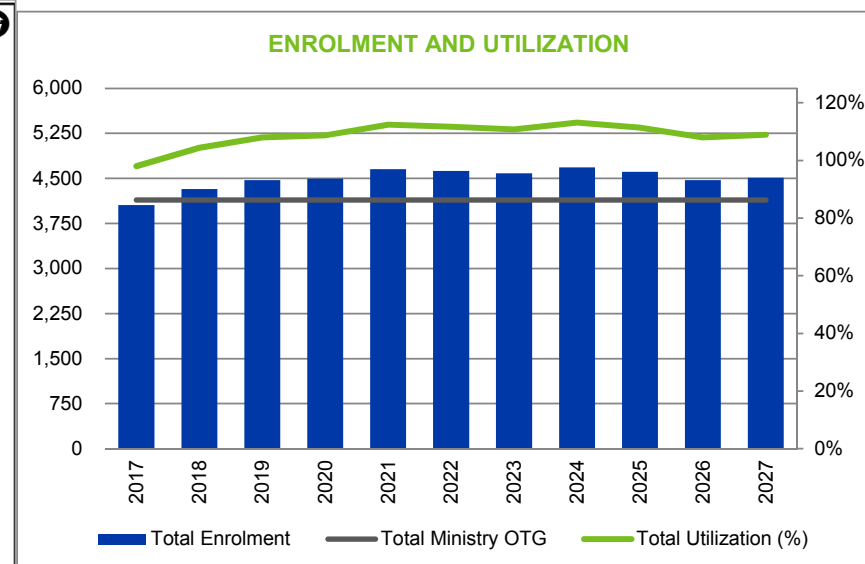
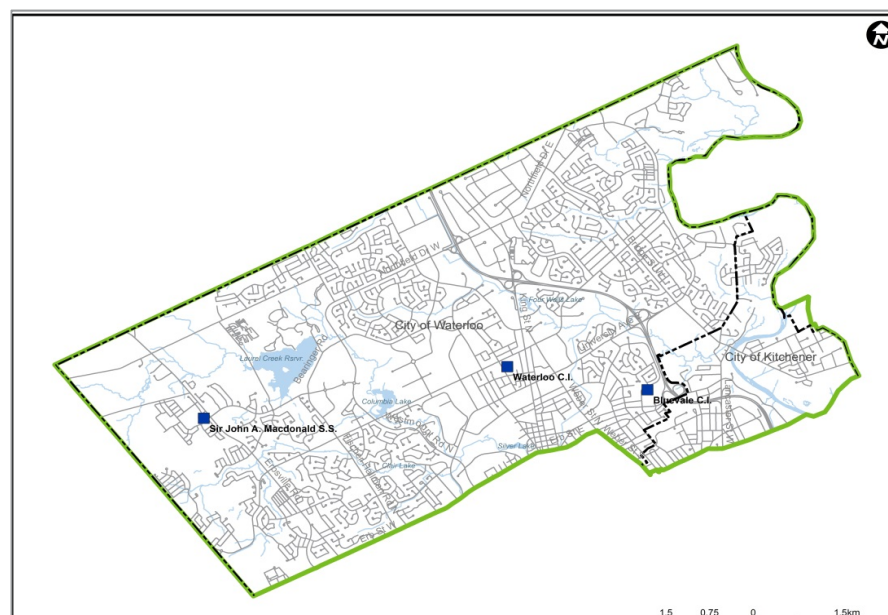
REVIEW AREA

S05 - WATERLOO

HISTORIC AND PROJECTED ENROLMENT BY SCHOOL

SECONDARY SCHOOL	CAPACITY			HISTORIC ENROLMENT (ACTUAL)					CUR. YR. 2017	PROJECTED ENROLMENT 1-5 YEAR AND 6-10 YEAR HORIZONS										% CHANGE FROM 2012
	OTG	PORT*	TOTAL	2012	2013	2014	2015	2016		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Bluevale CI	1,389	126	1,515	1,308	1,258	1,244	1,259	1,292	1,290	1,378	1,389	1,392	1,453	1,431	1,426	1,400	1,336	1,291	1,281	-2%
Sir John A. Macdonald SS	1,548	126	1,674	1,488	1,437	1,431	1,413	1,445	1,444	1,607	1,739	1,791	1,866	1,877	1,847	1,930	1,880	1,824	1,833	23%
Waterloo CI	1,203	189	1,392	1,522	1,403	1,311	1,297	1,289	1,325	1,339	1,342	1,316	1,337	1,317	1,312	1,352	1,397	1,355	1,395	-8%
Total Enrolment	4,140	441	4,581	4,318	4,098	3,986	3,969	4,026	4,059	4,323	4,470	4,498	4,656	4,624	4,585	4,682	4,613	4,470	4,510	4%
Total Ministry OTG				4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	4,140	
Total Utilization (%)				104%	99%	96%	96%	97%	98%	104%	108%	109%	112%	112%	111%	113%	111%	108%	109%	
Pupil Place (Shortfall)/Surplus				(178)	42	154	171	114	81	(183)	(330)	(358)	(516)	(484)	(445)	(542)	(473)	(330)	(370)	

*PORT is portable classroom capacity, Total is OTG plus Portable Classrooms





“We are extremely proud of the efforts to make our facilities inclusive and accessible in order to support the needs of each and every learner.”

—IAN GAUDET, CONTROLLER OF FACILITY SERVICES

INDEX

SCHOOL (ALPHABETICAL)	REVIEW AREA
A.R. Kaufman Public School	E13 - Kitchener Central (Victoria Hills-Westmount)
Abraham Erb Public School	E22 - Waterloo West (Clair Hills-Columbia Forest)
Alpine Public School	E10 - Kitchener Central West (Alpine-Country Hills)
Avenue Road Public School	E04 - Cambridge East (Greenway-Chaplin-Fiddlesticks)
Ayr Public School	E21 - North Dumfries Township
Baden Public School	E17 - Wilmot Township
Blair Road Public School	E01 - Cambridge West (West Galt-Blair Road)
Bluevale Collegiate Institute	S05 - S05 - Waterloo Secondary
Breslau Public School	E20 - Woolwich Township (Breslau)
Bridgeport Public School	E25 - Waterloo East (Eastbridge-Colonial Acres-Lexington)
Brigadoon Public School	E08 - Kitchener Southwest (Doon-Pioneer Park)
Cameron Heights Collegiate Institute	S03 - Kitchener Central-East Secondary
Cedar Creek Public School	E21 - North Dumfries Township
Cedarbrae Public School	E24 - Waterloo Central North (Lakeshore-Lincoln)
Centennial (C) Public School	E02 - Cambridge Northeast (Hespeler)
Centennial (W) Public School	E23 - Waterloo Central West (Laurelwood-Beechwood)
Central Public School	E05 - Cambridge South (Christopher-Champlain)
Chalmers Street Public School	E06 - Cambridge Southeast (Southeast Galt)
Chicopee Hills Public School	E16 - Kitchener East (Grand River South)
Clemens Mill Public School	E04 - Cambridge East (Greenway-Chaplin-Fiddlesticks)
Conestogo Public School	E18 - Wellesley & Woolwich Townships
Coronation Public School	E03 - Cambridge Northwest (Preston)
Country Hills Public School	E10 - Kitchener Central West (Alpine-Country Hills)
Courtland Avenue Public School	E14B - Kitchener Central (Downtown-Midtown)
Crestview Public School	E15 - Kitchener East (Stanley Park)
Doon Public School	E08 - Kitchener Southwest (Doon-Pioneer Park)
Driftwood Park Public School	E12 - Kitchener West (Forest Heights)
Eastwood Collegiate Institute	S03 - Kitchener Central-East Secondary
Edna Staebler Public School	E22 - Waterloo West (Clair Hills-Columbia Forest)
Elgin Street Public School	E04 - Cambridge East (Greenway-Chaplin-Fiddlesticks)
Elizabeth Ziegler Public School	E24 - Waterloo Central North (Lakeshore-Lincoln)
Elmira District Secondary School	S04 - Wellesley-Wilmot-Woolwich Townships Secondary
Empire Public School	E13 - Kitchener Central (Victoria Hills-Westmount)
Floradale Public School	E18 - Wellesley & Woolwich Townships
Forest Glen Public School	E17 - Wilmot Township
Forest Heights Collegiate Institute	S02 - Kitchener Southwest Secondary
Forest Hill Public School	E11 - Kitchener West (Laurentian West-Chandler)
Franklin Public School	E09 - Kitchener Central East (Chicopee-Kingsville)
Galt Collegiate Institute	S01 - Cambridge Secondary
Glencairn Public School	E10 - Kitchener Central West (Alpine-Country Hills)

SCHOOL (ALPHABETICAL)	REVIEW AREA
Linwood Public School	E18 - Wellesley & Woolwich Townships
MacGregor Public School	E24 - Waterloo Central North (Lakeshore-Lincoln)
Mackenzie King Public School	E15 - Kitchener East (Stanley Park)
Manchester Public School	E04 - Cambridge East (Greenway-Chaplin-Fiddlesticks)
Margaret Avenue Public School	E14A - Kitchener Central (Downtown-Midtown)
Mary Johnston Public School	E23 - Waterloo Central West (Laurelwood-Beechwood)
Meadowlane Public School	E12 - Kitchener West (Forest Heights)
Millen Woods Public School	E25 - Waterloo East (Eastbridge-Colonial Acres-Lexington)
Moffat Creek Public School	E06 - Cambridge Southeast (Southeast Galt)
N.A. MacEachern Public School	E24 - Waterloo Central North (Lakeshore-Lincoln)
New Dundee Public School	E17 - Wilmot Township
Northlake Woods Public School	E24 - Waterloo Central North (Lakeshore-Lincoln)
Park Manor Public School	E19 - Woolwich Township (Elmira)
Parkway Public School	E03 - Cambridge Northwest (Preston)
Pioneer Park Public School	E08 - Kitchener Southwest (Doon-Pioneer Park)
Preston High School	S01 - Cambridge Secondary
Preston Public School	E03 - Cambridge Northwest (Preston)
Prueter Public School	E14A - Kitchener Central (Downtown-Midtown)
Queen Elizabeth Public School	E14B - Kitchener Central (Downtown-Midtown)
Queensmount Public School	E11 - Kitchener West (Laurentian West-Chandler)
Riverside Public School	E19 - Woolwich Township (Elmira)
Rockway Public School	E09 - Kitchener Central East (Chicopee-Kingsville)
Ryerson Public School	E03 - Cambridge Northwest (Preston)
Saginaw Public School	E04 - Cambridge East (Greenway-Chaplin-Fiddlesticks)
Sandhills Public School	E12 - Kitchener West (Forest Heights)
Sandowne Public School	E25 - Waterloo East (Eastbridge-Colonial Acres-Lexington)
Sheppard Public School	E09 - Kitchener Central East (Chicopee-Kingsville)
Silverheights Public School	E02 - Cambridge Northeast (Hespeler)
Sir Adam Beck Public School	E17 - Wilmot Township
Sir John A. Macdonald Secondary School	S05 - Waterloo Secondary
Smithson Public School	E15 - Kitchener East (Stanley Park)
Southridge Public School	E11 - Kitchener West (Laurentian West-Chandler)
Southwood Secondary School	S01 - Cambridge Secondary
St. Andrew's Public School	E01 - Cambridge West (West Galt-Blair Road)
St. Jacobs Public School	E18 - Wellesley & Woolwich Townships
Stanley Park Public School	E15 - Kitchener East (Stanley Park)
Stewart Avenue Public School	E05 - Cambridge South (Christopher-Champlain)
Suddaby Public School	E14A - Kitchener Central (Downtown-Midtown)
Sunnyside Public School	E09 - Kitchener Central East (Chicopee-Kingsville)
Tait Street Public School	E01 - Cambridge West (West Galt-Blair Road)

INDEX (CONT'D)

SCHOOL (ALPHABETICAL)	REVIEW AREA
Glenview Park Secondary School	So1 - Cambridge Secondary
Grand River Collegiate Institute	So3 - So3 - Kitchener Central-East Secondary
Grand View (C) Public School	Eo3 - Cambridge Northwest (Preston)
Grandview (NH) Public School	E17 - Wilmot Township
Groh Public School	Eo8 - Kitchener Southwest (Doon-Pioneer Park)
Hespeler Public School	Eo2 - Cambridge Northeast (Hespeler)
Highland Public School	Eo1 - Cambridge West (West Galt-Blair Road)
Hillcrest Public School	Eo2 - Cambridge Northeast (Hespeler)
Howard Robertson Public School	Eo9 - Kitchener Central East (Chicopee-Kingsville)
Huron Heights Secondary School	So2 - Kitchener Southwest Secondary
J.F. Carmichael Public School	E14B - Kitchener Central (Downtown-Midtown)
J.W. Gerth Public School	Eo8 - Kitchener Southwest (Doon-Pioneer Park)
Jacob Hespeler Secondary School	So1 - Cambridge Secondary
Janet Metcalfe Public School	Eo7 - Kitchener Southwest (Huron-Rosenberg)
Jean Steckle Public School	Eo7 - Kitchener Southwest (Huron-Rosenberg)
John Darling Public School	E12 - Kitchener West (Forest Heights)
John Mahood Public School	E19 - Woolwich Township (Elmira)
Keatsway Public School	E23 - Waterloo Central West (Laurelwood-Beechwood)
King Edward Public School	E14B - Kitchener Central (Downtown-Midtown)
Kitchener-Waterloo Collegiate Institute	So3 - Kitchener Central-East Secondary
Lackner Woods Public School	E16 - Kitchener East (Grand River South)
Laurelwood Public School	E22 - Waterloo West (Clair Hills-Columbia Forest)
Laurentian Public School	E10 - Kitchener Central West (Alpine-Country Hills)
Lester B. Pearson Public School	E25 - Waterloo East (Eastbridge-Colonial Acres-Lexington)
Lexington Public School	E25 - Waterloo East (Eastbridge-Colonial Acres-Lexington)
Lincoln Heights Public School	E24 - Waterloo Central North (Lakeshore-Lincoln)

SCHOOL (ALPHABETICAL)	REVIEW AREA
Trillium Public School	E10 - Kitchener Central West (Alpine-Country Hills)
Vista Hills Public School	E22 - Waterloo West (Clair Hills-Columbia Forest)
W.T. Townshend Public School	E11 - Kitchener West (Laurentian West-Chandler)
Waterloo Collegiate Institute	So5 - Waterloo Secondary
Waterloo-Oxford District Secondary School	So4 - Wellesley-Wilmot-Woolwich Townships Secondary
Wellesley Public School	E18 - Wellesley & Woolwich Townships
Westheights Public School	E12 - Kitchener West (Forest Heights)
Westmount Public School	E13 - Kitchener Central (Victoria Hills-Westmount)
Westvale Public School	E13 - Kitchener Central (Victoria Hills-Westmount)
William G. Davis Public School	Eo3 - Cambridge Northwest (Preston)
Westvale Public School	E13 - Kitchener Central (Victoria Hills-Westmount)
William G. Davis Public School	Eo3 - Cambridge Northwest (Preston)
Williamsburg Public School	E11 - Kitchener West (Laurentian West-Chandler)
Wilson Avenue Public School	Eo9 - Kitchener Central East (Chicopee-Kingsville)
Winston Churchill Public School	E24 - Waterloo Central North (Lakeshore-Lincoln)
Woodland Park Public School	Eo2 - Cambridge Northeast (Hespeler)

APPENDIX A

CHILD CARE LOCATIONS - EXTENDED DAY PROGRAMS

A.R. Kaufman PS	Grand View PS (C)	Preston PS
Abraham Erb PS	Grandview PS (N.H.)	Prueter PS
Alpine PS	Groh PS	Queen Elizabeth PS
Avenue Road PS	Hespeler PS	Riverside PS
Ayr PS	Highland PS	Rockway PS
Baden PS	Hillcrest PS	Ryerson PS
Blair Road PS	Howard Robertson PS	Saginaw PS
Breslau PS	J. F. Carmichael PS	Sandhills PS
Bridgeport PS	J.W. Gerth PS	Sandowne PS
Brigadoon PS	Jean Steckle PS	Sheppard PS
Cedar Creek PS	John Darling PS	Silverheights PS
Cedarbrae PS	John Mahood PS	Sir Adam Beck PS
Centennial PS (C)	Keatsway PS	Smithson PS
Central PS	King Edward PS	Southridge PS
Chalmers Street PS	Lackner Woods PS	St. Jacobs PS
Chicopee Hills PS	Laurelwood PS	Stewart Avenue PS
Clemens Mill PS	Lester B. Pearson PS	Suddaby PS
Conestogo PS	Lexington PS	Tait Street PS
Coronation PS	Lincoln Heights PS	Trillium PS
Country Hills PS	Mackenzie King PS	Vista Hills PS
Crestview PS	Manchester PS	W.T. Townsend PS
Driftwood Park PS	Mary Johnston PS	Wellesley PS
Edna Staebler PS	Meadowlane PS	Westmount PS
Elgin Street PS	Millen Woods PS	Westvale PS
Elizabeth Ziegler PS	Moffat Creek PS	Williamsburg PS
Empire PS	N.A. MacEachern PS	Wilson Avenue PS
Forest Glen PS	New Dundee PS	Winston Churchill PS
Forest Hill PS	Northlake Woods PS	Woodland Park PS
Franklin PS	Parkway PS	
Glencairn PS	Pioneer Park PS	

CHILD CARE LOCATIONS - PURPOSE BUILT CENTRES

Baden PS
Brigadoon PS
Cedar Creek PS (Future)
Centennial PS (C)
Clemens Mill PS
Edna Staebler PS
Elgin Street PS
Groh PS
J.W. Gerth PS
Janet Metcalfe PS (Future)
Jean Steckle PS
Lackner Woods PS
Millen Woods PS
Moffat Creek PS
Riverside PS
Ryerson PS
Saginaw PS
Sir Adam Beck PS
W.T. Townsend PS
Westvale PS
Williamsburg PS
Woodland Park PS

*Programs are not in place at Linwood PS or Floradale PS

APPENDIX B

GLOSSARY OF TERMS

OTG

OTG stands for 'On-The-Ground' Capacity, and is the official operating capacity of the school. This number does not include portables or portapaks.

Portables (Port)

Portable classrooms are removable and not included in a school's operating capacity (OTG). In the review area tables, PORT refers to the total capacity available using 23 pupils multiplied by the number of portable classrooms that could be placed on site.

Typically, an effort is made to place junior-intermediate students rather than primary students in portable classrooms wherever possible. Where sustained over-utilization has resulted in ongoing use of portable classrooms, consideration is given to obtaining funding for a new classroom addition to replace the portable classrooms. This is true for schools portapak modules as well.

Portapak

Portapaks are a series of portable classrooms attached to the school building. Like portables, portapaks are not included in the school's official operating capacity (OTG). While portapaks are technically removable and non-permanent, they are not considered relocatable in the same way portable classrooms are.

Pupil Place Shortfall/Surplus

This metric looks at the difference between projected enrolment and available capacity and identifies how much empty space is present where there is under-utilization and how much of a pupil place shortfall exists where there is over-utilization

Total Capacity

In the review area tables, total capacity includes the school's OTG capacity plus any capacity that could be added through portable classrooms. When enrolment is projected to exceed the total capacity available, enrolments are shown in red.

Utilization

Utilization refers to the enrolment of a school building in comparison to its capacity. The utilization rate is calculated by dividing the enrolment of a school by its OTG capacity. Portable and portapak classrooms do not factor into a school's projected utilization. The utilization snapshots shown by review area include projected capacity increases where projects have received funding approval whereas unfunded projects are not included in the projected capacity. Utilization rates above 125% have been highlighted in red.

LTAP BUZZWORDS

Enrolment and Utilization Chart

Each review area has an enrolment and utilization chart. This chart displays total projected enrolments and total capacity against the left-hand y axis. The right-hand y axis depicts the projected total utilization rate of the review area.

Key Map

The key map shows each review area and the schools it contains.

APPENDIX B (CONT'D)

Residential Development Unit Types

Enrolment projections depend on careful tracking of the number and type of residential units being constructed across the region. Residential unit types may include the following;

- Single detached / semi-detached units, these are typically the largest contributor to enrolment numbers from new growth.
- Townhouse units are considered medium density and have a mid-range yield of new students.
- Condominium and apartment buildings while offering the highest density of dwelling units in an area traditionally yield the lowest enrolment numbers from new growth. Many units may contain 2 or fewer bedrooms.

Review Area

In the LTAP, a review area is a grouping of schools that helps to assess the trends of an area comprehensively. There are 25 elementary and five secondary review areas in the LTAP. The LTAP is grouped by municipality with secondary review areas falling after elementary review areas.

FACILITY TERMS

Facility Condition Index - FCI

FCI is a percentage measure of a school's outstanding renewal needs compared to the total replacement cost. A low FCI is preferable to a high FCI. It should be noted that FCIs are reported as a snapshot and may not reflect work completed since the time of the assessment.

FCI Assessment Year

Schools are assessed in five-year assessment cycles. It helps to note the year an assessment was undertaken in recognizing that the FCI is a snapshot of the required renewal and repair work for a given school at that time.

POLICY AND PROCEDURE

Boundary Study

A boundary study is a public process to change school attendance areas. Often boundaries change when a new school opens, grades or programs change, schools are facing significant enrolment imbalance. More information can be found in [Administrative Procedure 4991 - Boundary Studies](#).

Community Partners, Partnership Opportunities

It is a cooperative and collaborative relationship between school boards and community organizations for the use of buildings and sites, which include various levels of government, the public and community agencies as defined within [Administrative Procedure 4990 – Community Planning and Facility Partnerships](#). Partnerships are intended to provide an opportunity to reduce facility costs and/or improve educational opportunities for students. Offering space in schools to partners can strengthen the role of schools in communities, provide a place for programs and facilitate the coordination of and improve access to, services for students and the wider community.

Pupil Accommodation Review

This is the process needed to close or consolidate a school or program pending certain criteria. The review includes significant consultation and is subject to board approval. More information can be found in the [Board Policy 4000 - Pupil Accommodation Review \(Consolidation or Closure\)](#).

APPENDIX C

SUMMARY OF STAKEHOLDER INPUT INTO THE DEVELOPMENT OF THE LONG-TERM ACCOMMODATION PLAN

Program Delivery

- Consider alternative models e.g. split campuses with different grade structures
- de-streaming/transitional schools
- Plan for e-learning, technology, home learning
- Be responsive to diverse learning styles
- 7-12 or K-12 school models
- Range of program in each secondary school

Transportation

- More active transportation
- Local walkable schools

Looking Forward

- Assess the impact of the LRT and increased density/intensification
- Prioritize lower socio-economic schools, collaborate with community
- Invest in core schools
- All students to have equitable access to programs and facilities, consider rural vs urban school locations and student access
- Seek additional lands for new schools as well as existing schools with smaller sites

Avoid

- Selling property in the core, don't ignore the core
- Doing things the same way they were always done
- Significant transitions for students e.g. multiple boundary studies
- Sprawling schools and campuses
- Windowless classrooms
- Beige portables
- Closing schools by using them for community services in addition to classes
- Grade 7/8 schools

School Design

- Flexible room design to allow for changing uses over time, be nimble in the design for shifting uses of the space, it should be adaptable
- Satellite campuses
- Consider the impact of FDK room loading, purpose built or not
- Consider useful life of a school (at what point is a rebuild considered)
- Outdoor space planning, include natural elements, develop outdoor classrooms
- Introduce school renewal into areas with low socio-economic index
- Prioritize air conditioning
- Compact site design, built up not out
- Improve accessibility

Collaboration

- Early engagement. Seek opportunities to review plans with stakeholders and partners early in the planning
- Long range plans should inform and be informed by municipal long-range plans e.g. Kitchener's Facility Master Plan coming in 2018, timing of new schools and city recreation facilities should be in sync
- Assess gaps and identify the need for integrated services e.g. child care, health, family, special needs resourcing
- Prioritize hubs
- Engage community prior to any school closure processes
- Add community supports where there are vulnerable populations with high needs
- Joint campuses, efficient use of facility space
- Consult learners
- Schools as community buildings, usage year round
- Cost sharing

APPENDIX D

FEEDER SCHOOL LIST 2017-2018

SECONDARY SCHOOL	SENIOR ELEMENTARY SCHOOL	JUNIOR ELEMENTARY SCHOOL
Bluevale CI	Lester B. Pearson PS	Lester B. Pearson PS
		Millen Woods PS
	Lincoln Heights PS	Lincoln Heights PS
		Sandowne PS
	MacGregor PS	Elizabeth Ziegler PS
		Winston Churchill PS
	Margaret Avenue PS	Bridgeport PS
		Lexington PS
		Prueter PS.
Cameron Heights CI	Courtland Avenue PS	J. F. Carmichael PS
		Queen Elizabeth PS
		Rockway PS
		Sheppard PS
		Suddaby PS
	Laurentian PS	Alpine PS
		Forest Hill PS
		Trillium PS
	Margaret Avenue PS	Suddaby PS
		Williamsburg PS
Eastwood CI	Courtland Avenue PS	Queen Elizabeth PS
		Rockway PS
	Sunnyside PS	Franklin PS
		Howard Robertson PS
		Rockway PS
		Sheppard PS
		Wilson Avenue PS

SECONDARY SCHOOL	SENIOR ELEMENTARY SCHOOL	JUNIOR ELEMENTARY SCHOOL
Elmira District SS	Conestogo PS	Conestogo PS
	Floradale PS	Floradale PS
	Linwood PS	Linwood PS
	Park Manor PS	John Mahood PS
	St. Jacobs PS	Riverside PS
Forest Heights CI	Laurentian PS	Southridge PS
	Queensmount PS	Forest Hill PS
		J. F. Carmichael PS
		Southridge PS
	Westheights PS	Driftwood Park PS
		John Darling PS
		Meadowlane PS
		Sandhills PS
Galt CI	Avenue Road PS	Avenue Road PS
		Elgin Street PS
		Manchester PS
	Clemens Mill PS	Clemens Mill PS
	Moffat Creek PS	Moffat Creek PS
	St. Andrew's PS	Blair Road PS
		Highland PS
	Stewart Avenue PS	Central PS

APPENDIX D (CONT'D)

FEEDER SCHOOL LIST 2017-2018

SECONDARY SCHOOL	SENIOR ELEMENTARY SCHOOL	JUNIOR ELEMENTARY SCHOOL
Glenview Park SS	Moffat Creek PS	Chalmers Street PS
		Moffat Creek PS
		Central PS
	Stewart Avenue PS	Stewart Avenue PS
Grand River CI	Breslau PS	Breslau PS
	Chicopee Hills PS.	Lackner Woods PS
		Chicopee Hills PS
	Silverheights PS	Silverheights PS
	Stanley Park PS	Crestview PS
		Mackenzie King PS
Huron Heights SS	Sunnyside PS	Smithson PS
		Franklin PS
	Doon PS	Brigadoon PS
		J.W. Gerth PS
		Pioneer Park PS
	Groh PS	Groh PS
	Jean Steckle PS	Jean Steckle PS
	Laurentian PS	Country Hills PS.
		Glencairn PS
		Queen Elizabeth PS
		Southridge PS

SECONDARY SCHOOL	SENIOR ELEMENTARY SCHOOL	JUNIOR ELEMENTARY SCHOOL
Sir John A. Macdonald SS	Centennial PS (W)	Mary Johnston PS
	Edna Staebler PS	Edna Staebler PS
	Laurelwood PS	Laurelwood PS
	MacGregor PS	N.A. MacEachern PS
	Vista Hills PS	Abraham Erb PS
Jacob Hespeler SS		Vista Hills PS
	Hespeler PS	Centennial PS (C)
		Hespeler PS
	Silverheights PS	Silverheights PS
	William G. Davis PS	Avenue Road PS.
		Hillcrest PS
Kitchener-Waterloo C&VS	Woodland Park PS	Woodland Park PS
	A.R. Kaufman PS	A.R. Kaufman PS
	Centennial PS (W)	Empire PS
		Westvale PS
	Courtland Avenue PS	J. F. Carmichael PS
		King Edward PS
	MacGregor PS	Elizabeth Ziegler PS
		Empire PS
		Westmount PS
	Margaret Avenue PS	King Edward PS
		Prueter PS
		Suddaby PS
	Queensmount PS	J. F. Carmichael PS

APPENDIX D (CONT'D)

FEEDER SCHOOL LIST 2017-2018

SECONDARY SCHOOL	SENIOR ELEMENTARY SCHOOL	JUNIOR ELEMENTARY SCHOOL
Preston HS	Breslau PS	Breslau PS
	Clemens Mill PS	Saginaw PS
	Silverheights PS	Silverheights PS
	St. Andrew's PS	Blair Road PS
	William G. Davis PS	Avenue Road PS
		Coronation PS
		Grand View PS (C)
		Parkway PS
		Preston PS
		Ryerson PS
Southwood SS	Cedar Creek PS	Ayr PS
	St. Andrew's PS	Cedar Creek PS
		Blair Road PS
		Highland PS
		Tait Street PS
Waterloo CI	Centennial PS (W)	Empire PS
	MacGregor PS	Keatsway PS
		Cedarbrae PS
		Elizabeth Ziegler PS
		Empire PS
		Keatsway PS
		N.A. MacEachern PS
		Winston Churchill PS
	Northlake Woods PS	Northlake Woods PS

SECONDARY SCHOOL	SENIOR ELEMENTARY SCHOOL	JUNIOR ELEMENTARY SCHOOL
Waterloo-Oxford DSS	Baden PS	Baden PS
	Forest Glen PS	Forest Glen PS.
		Grandview PS (N.H.)
	Sir Adam Beck PS	New Dundee PS
		Sir Adam Beck PS
	Wellesley PS	Wellesley PS

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WRDSB.CA



Report to Committee of the Whole

January 22, 2018

Subject: 2018-19 Extended Day Program Fee

Recommendation

That the Waterloo Region District School Board approve the Extended Day Program fee of \$26.00 per day, per child, for the 2018-2019 school year.

Status

In September 2010, the Waterloo Region District School Board (Board) began directly operating before and after school programs in 4 schools, offering care to 64 children. Since then, our program has expanded to 69 schools and now offers care to over 2,700 children; this is in addition to the 21 programs offered by our community partners in schools with purpose-built child care centres.

The Extended Day Program (EDP) fee is established annually in accordance with Ministry of Education (Ministry) guidelines outlined in [O.Reg 221/11](#) and a costing template issued by the Ministry is used to calculate the fee. The underlying objective in establishing the fee is to ensure it bears a reasonable relationship to incremental operating costs incurred by the Board, and that the program operates on a cost-recovery basis.

While there are many components that contribute to the overall rate (see Appendix A), the following represent key factors impacting the proposed rate for 2018-19.

- Wages and Benefits
 - Change: Salary costs are forecast to increase by \$0.98 per hour, on average, for the 2018-19 school year; associated benefit costs are also increasing by 0.27% on average.
 - Rationale: These changes are the result of contractual increases negotiated as part of the Central Labour Framework, as well as progression of staff through the salary grid.
 - Impact: Direct staffing costs account for approximately 69% of total expenditures on the program, as such, any increases to salaries and benefits will have a proportionate impact on the EDP fee.
- Administrative Support
 - Change: Expenditures on administrative support are forecast to increase by 2.11% on a per student basis.
 - Rationale: During the 2016-17 school year, the Board engaged PricewaterhouseCoopers (PwC) to conduct a review of the EDP. The objectives of the review were to:
 - Assess the incremental work generated by operating the program;

- Determine whether current resources (human and technical) can sustain the vision and accommodate growing demand for the program; and,
- Provide recommendations that would support the achievement of the Board's vision for the EDP.

One of the key recommendations contained in this report was the hiring of an Extended Day Program Manager. This position was filled in October 2017, and the costs of this position have been added to the administrative component of the EDP fee for 2018-19.

The advisory report from PwC was presented to the Board Audit Committee on May 31, 2017.

- Impact: In total, administrative costs represent roughly 6% of total expenditures on the program. These expenditures are necessary to provide the appropriate level of oversight and support to our schools, ensuring that the EDP achieves its mission of providing high-quality, affordable, care to students in our communities.
- Special Education Support
 - Change: The per pupil amount to support additional resources for students with special needs is increasing by \$0.45 per pupil, per day.
 - Rationale: A core commitment of the Board operated EDP is that all students should have equity of access to the program, and should have access to the supports they need. As our program has grown over the years, the number of students participating in our program that require additional staffing supports has also grown. The increase noted above is based on actual costs incurred during the 2016-17 school year to support students with special needs.
 - Impact: Increasing the per pupil amount will help ensure that we continue to have the financial resources available to provide supports that help all our students access this program.

Non-Instructional Days

EDP will continue to be offered on non-instructional days (e.g. PD Days, Winter Break, March Break). The only exception to this will be a mandatory shut-down of the program on one Professional Development day within the year (yet to be identified) where all Designated Early Childhood Educators are to be released for professional development; this is an outcome of the last central framework agreement which provided funding to support professional development for all Designated Early Childhood Educators.

As the school year calendar for 2018-19 has not yet been developed, there is some uncertainty regarding the operation of EDPs during the Winter Break for 2018-19. Once the school year calendar for 2018-19 has been finalized, parents will be notified regarding the days of operation over the Winter Break.

Fee Options

Parents may choose to purchase service in one of three ways: before school only, after school only, or both. They may choose the number of days per week they wish to enroll their child, (i.e., Mondays only, or Wednesday and Friday). The recommended fee of \$26.00 per pupil per day represents an increase of \$0.75 over the 2017-18 rate.

Background

The Full-Day Early Learning Statute Law Amendment Act was passed into legislation on Tuesday, April 27, 2010 mandating that EDP be offered by district school boards to all JK/SK children attending school in a Full Day Kindergarten school. Each year, a costing template issued by the Ministry of Education is used to calculate fees for a standard class of EDP students. The EDP fee regulations ([O. Reg. 221/11](#)) continue to require boards to establish fees that bear a reasonable relationship to operating cost. When functioning as the operator of the program, the Board should make every effort to operate on a cost-recovery basis in delivering the EDP. Trustees are required to approve the fee at an open meeting of the Board each year, and boards are required to disclose proposed fees to coterminous boards and the Ministry of Education prior to finalizing the fee.

The fee is established in January to coincide with the Kindergarten Registration process for the following school year.

Financial Implications

Consistent with the direction provided by the Ministry of Education, the EDP fee has been developed to ensure it bears a reasonable relationship to operating costs and will allow the Board to operate the EDP on a cost recovery basis.

Communications

The approved rate will be posted on our corporate website and will be reflected in communication material provided to parents.

Prepared by: Matthew Gerard, Coordinating Superintendent, Business Services & Treasurer of the Board
 Nick Landry, Controller, Financial Services
 Melissa Hilton, Manager, Extended Day Program, in consultation with Coordinating Council

APPENDIX A

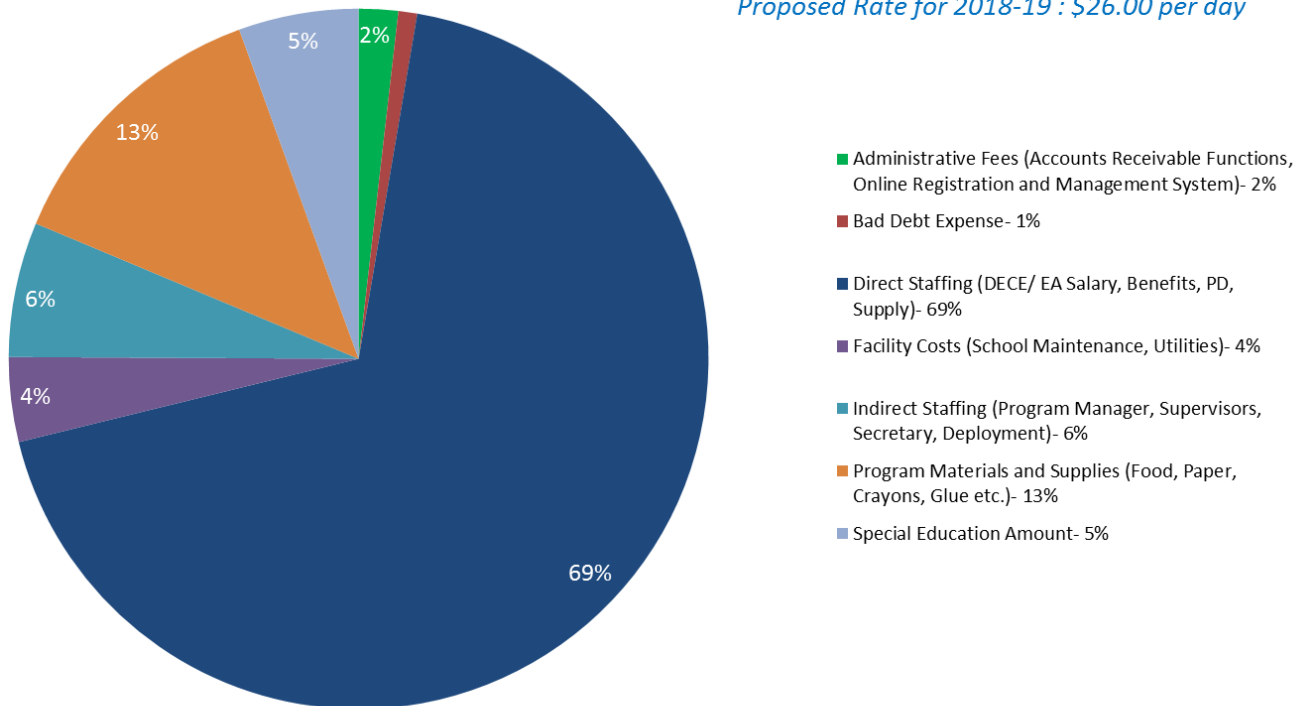
Components of the Extended Day Program Fee

2018-19 Extended Day Program Fee				2017-18 Amount	Change
Benchmark	Benchmark Unit	# Hours / day	5		
ECE/STAFF COSTS					
\$26.32	Hourly	(a) Wage compensation	\$49,212.63	\$25.34	\$0.98
26.70%	as % of hourly wage	(b) Benefits (including Pension contributions)	\$13,139.66	26.43%	0.27%
13.40%	as % of hourly wage + benefits	(c) Vacation + Statutory Holidays	\$8,356.49	13.40%	0.00%
2.00%	as % of hourly wage + benefits	(d) Professional Development	\$1,247.05	2.00%	0.00%
8.96%	as % of hourly wage + benefits + Vacation + Statutory holidays	(e) Supply ECEs for Extended day	\$6,446.94	12.01%	(3.05%)
Total ECE/Staff Costs			\$78,402.77		
9.10%	per unit costs	Administrative costs	\$7,132.44	6.99%	2.11%
PER PUPIL COSTS					
\$0.19	per-pupil per hour	School Operations (up to \$0.40 per pupil)	\$4,467.90	\$0.20	(\$0.01)
\$0.50	per-pupil per day	Materials for Extended day	\$2,351.53	\$0.50	\$0.00
\$2.70	per-pupil per day	Food / Snacks	\$12,698.24	\$2.70	\$0.00
\$1.34	per pupil per day	Special Education	\$6,340.86	\$0.89	\$0.45
Total Costs (excluding vacancy)			\$111,393.74		
0.89%	as a % of Total Cost (before vacancy)	Vacancy Allowance (up to 5%)	\$994.73	0.97%	(0.08%)
1.85%	as a % of Total Cost (after vacancy)	Transaction Costs	\$2,081.59	1.88%	(0.03%)
Total Costs			\$114,470.06		
Extended Day Program Fee					
(includes non-instructional days during the school year (e.g., P.D. days, Winter Break and March Break))			\$ 26.00	\$25.25	\$0.75

Waterloo Region DSB- Extended Day Program Fee Breakdown

Current Rate: \$25.25 per day

Proposed Rate for 2018-19 : \$26.00 per day



-Designated Early Childhood Educators (DECE) and Educational Assistants (EA) staff the program.

January 2018



DRUG EDUCATION AND ADDICTIVE BEHAVIOURS

Legal References: *Education Act, as amended;
Provincial Code of Conduct;
Ontario Regulation 472/07;*

Related References: *Policy and Procedure Memorandum 145 – Progressive Discipline and Promoting Positive Student Behaviour;
Policy 6000 – Safe Schools;
Board Policy 6001 - Code of Conduct;
Board Policy 6008 – Student Discipline;
Administrative Procedure 1260 – Student Discipline Procedure
Administrative Procedure 1360 – Safety Response Issues in Schools
Administrative Procedure 1370 – Responsibility for Maintaining Safety, Security and Order in the School Environment
Administrative Procedure 3480 – Responsibilities and Expectations: Principal
Administrative Procedure 3490 – Responsibilities and Expectations: Vice Principal; and
School Board Police Protocol.*

Effective Date: January 2018

1. Preamble

- 1.1 The Waterloo Region District School Board partners with community agencies and organizations to support a comprehensive awareness, prevention and intervention strategy that prohibits gambling and the use of alcohol, tobacco and other drugs on school grounds.
- 1.2 The Waterloo Region District School Board prevention strategy provides a framework for learning about:
 - prevention of substance use and gambling problems through the delivery of a comprehensive curriculum, grades K-12
 - intervention strategies with student/youth at risk of developing or having substance use or gambling problems, by actively promoting harm reduction approaches, treatment and recovery programs and services
 - identification, assessment and referral to community agencies, resources and service providers to address substance use and gambling problems

2. Community Collaboration (Waterloo Region Integrated Drug Strategy – WRIDS)

- 2.1 The Waterloo Region District School Board collaborates with a number of community partner agencies and service providers, collectively known as the Waterloo Region Integrated Drug Strategy (WRIDS) to deliver education programs and services in alignment with the following strategy pillars:
 - Prevention
 - Harm Reduction
 - Treatment and Recovery
 - Enforcement and Justice

3. Definitions

- 3.1 **Prevention Pillar** – this pillar includes interventions that seek to prevent or delay the onset of substance use and address root causes of use. This pillar committee is currently working to develop school and community curriculum to prevent and reduce the use of alcohol and drugs among youth.
- 3.2 **Harm Reduction Pillar** – to reduce the harms to individuals and communities resulting from problematic substance use. Led by the Region of Waterloo Public Health Department this committee is currently working to increase sector capacity across harm reduction programs and services. They are also working to raise harm reduction awareness and reduce drug related stigma.
- 3.3 **Treatment and Recovery Pillar** – recovery and rehabilitation committee is working to improve the physical and emotional well-being of people who use or have used substances. They are currently addressing gaps in treatment including more complex behaviors that result at the intersection of substance use and mental health including meth use.
- 3.4 **Enforcement and Justice Pillar** – is addressing community safety to address crime and community disorder as a result of substance use. It includes partnerships with the police, courts, corrections and community reintegration services.
- 3.5 **WRIDS Integration** – The Waterloo Region Integrated Drugs Strategy Steering Committee and the Coordinator tie the strategy together at the intersection of services, programs, policies and work that crosses the four pillar committees.

4. Parents, Caregivers and Guardians

- 4.1 The Waterloo Region District School Board offers parents, guardians and caregivers opportunities that provide information about substance abuse/addiction, self-care and parenting approaches that are supportive of their student/youth. Parents, guardians and caregivers are a vital component of each youth's treatment and recovery plan.

5. Communication

- 5.1 The Waterloo Region District School Board will regularly communicate about the goals of the Waterloo Region Integrated Drug Strategy (WRIDS), resources and service providers available across Waterloo Region and specific safety alerts as they relate to substance use.
- 5.2 The Waterloo Region District School Board will participate will engage in a three year cyclical review of the Integrated Drug Strategy to ensure that it remains relevant and effective.



DISPOSAL OF SHARP ITEMS, NEEDLES AND BIO- HAZARDOUS WASTE

Responsibility:	Those primarily responsible for the implementation of this procedure are plant supervisors, school principals, Occupational Health & Safety, and Workplace Safety and Insurance Board (WSIB)
Legal References:	Ontario Occupational Health and Safety Act and Regulations for Industrial Establishments
Related References:	<i>Board Memo: Health and Safety/Sharps & Needles</i>

1. Preamble

- 1.1 To reduce the risk of infection, injury or exposure to bio-hazardous materials by ensuring the safe disposal of sharp items, including needles and bio-hazardous wastes.

2. Definitions

- 2.1 **Bio-hazardous waste** – Contaminated and potentially infectious waste materials that require immediate disposal from the school or worksite.

Bio-hazardous waste includes:

- animal anatomical waste;
- human and animal cultures or specimens (excluding urine and feces);
- human liquid blood and blood products;
- items contaminated with blood or blood products that would release liquid or
- body fluids visibly contaminated with blood;
- broken glass which has come into contact with blood or body fluid.

2.2 **Sharps Waste:**

- All sharps (e.g. syringes, lancets, needles or scalpel blades);
- All microscope glass slides;
- Broken glass or other materials that are capable of causing punctures or cuts and that have come into contact with human blood or body fluid.

3. Procedure

- 3.1 The school/worksite will institute a sharp items disposal container. The container must be non-breakable with a puncture-proof lid, and be well marked to indicate its use.
- 3.1.1 All staff and students should be informed of the container's location and use.
- 3.1.2 Information contained within this procedure will be included in the annual School Opening - Safe Schools Checklist with specific requirements for sharing with students and staff.
- 3.1.3 The workplace supervisor in authority will ensure that the following equipment or supplies is/are available to handle and dispose of needles safely:
- disposable gloves;
 - disinfectant solution;
 - heavy work gloves.
- 3.1.4 Items that should be placed in the container include, but are not limited to:
- broken glass;

- needles from bubble jet printers;
- cut metal scraps;
- tops off of tin cans; and,
- needles (syringes).

3.1.5 Safe Handling and Disposal of all Sharps:

- safety-engineered needles and medical devices shall be used
- the user of the sharp must immediately discard the used sharp into the sharps container
- never recap, bend, or break needles
- never reach into waste or sharps containers
- provide rigid, puncture-resistant sharps containers at or near the point-of-use for disposal of sharps
- replace sharps containers when full & do not overfill
- if an injury occurs with a contaminated sharp, the employee must immediately complete an Internal Worker's Accident Report and/or WSIB form. Please refer to the accident/injury procedures.

Note: If the injury was caused by a needle (syringe), the injured worker should seek medical attention as soon as possible, within 24 hours maximum.

3.1.6 Safe Handling and Disposal of all Sharps:

When a needle (from a syringe) is found, the area must be marked and all children and employees kept away from the area until the needle can be disposed of.

- Using a spray bottle of household bleach (or similar solution), spray the needle.
- Place the container for sharps disposal on a flat surface as close as possible to the needle, and remove the lid. Do NOT hold the container with the other hand.
- Wearing disposable gloves, or using metal tongs, pick up the needle. This should be a ONE-HANDED operation.
- Holding the needle tip down and away from your body, put the needle in the container for sharps disposal.
- Close the container securely with the lid.
- If the removal was performed inside, ensure bleach (or similar disinfectant) used in removal is cleaned up to prevent a slipping hazard.
- Return the container to a safe storage place.
- Disposable gloves should be removed inside-out, one at a time, and disposed of in the regular garbage.

DO NOT RE-USE SHARPS WASTE CONTAINERS

3.1.7 Removal of Bio-hazardous Materials:

- When addressing bio-hazardous waste, the size and/or location of the contaminant are integral considerations in guiding the next steps in the remediation or removal process.
- When appropriate, bio-hazardous waste must be decontaminated before disposal. Common decontamination methods include heat sterilization (e.g., autoclaving), chemical disinfection and incineration.
- If the item to be removed is perceived as high risk, too large, or related to a police investigation, a third party provider will be secured to complete the safe and timely removal of such items.

A. Animal Carcasses and Tissues

- Collect all animal carcasses in leak-proof containers lined with a thick trash bag, label with a "Waste for Disposal / Incineration" tag.

B. Liquids

- Decontaminate all liquid bio-hazardous materials (such as human blood, bacterial cultures in liquid media, body fluids of animals experimentally infected with pathogens, etc.) by treatment with an appropriate chemical disinfectant for the sufficient contact time.
- After decontamination, liquids may be disposed of by pouring them down the drain to the sanitary sewer.

C. Disposable Solid Items (non-sharps, and not animal carcasses or tissues)

- Collect all non-sharp disposable items (such as gloves, plastic-ware, Kimwipes, etc.) contaminated with bio-hazardous materials in leak-proof bags, tagged with a red or orange universal biohazard symbol.

D. Non-disposable or Reusable Items

- Decontaminate non-disposable or reusable items (such as equipment, glassware, bench tops, etc.) contaminated with bio-hazardous materials by using a chemical disinfectant (such as 10% bleach, a quaternary ammonium compound, an alcohol, etc.). Choose a chemical disinfectant appropriate for the specific bio-hazardous material being used and allow for sufficient contact time.