

**THE HASTINGS AND PRINCE EDWARD
DISTRICT SCHOOL BOARD**

**LONG TERM
CAPITAL STUDY REPORT AND
RECOMMENDATIONS**

FINAL REPORT

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 **Planning for growth**

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1. EXECUTIVE SUMMARY

1. EXECUTIVE SUMMARY

1.1 Background

The Hastings and Prince Edward District School Board (HPEDSB) provides educational services to both Hastings and Prince Edward Counties. Similar to many places in Canada, the Board's jurisdiction grew in population post WWII with what has come to be known as the baby boom. The population increases required infrastructure and construction development throughout the 1950's to the 1970's to respond to the needs of growing communities and Cities. Subsequently, many schools across the Province and the Board's jurisdiction were constructed between 1950 and 1970 - approximately half of all schools in the Province are over 45 years old.

Over the past few decades, the baby boom population has aged while the school aged population has declined. The Canadian population grew by almost 12% between 2001 and 2011; one of the highest rates of growth within any of the G8 countries. However, much of this growth was due to international migration – which is typically not as prevalent in Canada's more rural communities. In addition, while the overall population has increased in Canada, the elementary school aged population (4-13 years) has declined by more than 7% between 2001 and 2011. The ageing of the population and the decline in school aged children has been even more pronounced in central, eastern and northern Ontario. These changes in population, future migration patterns and related enrolment issues, present an ongoing challenge for the Board. Subsequently, the primary purpose of this study is to analyze demographic and enrolment trends to identify areas of priority and to determine if viable schools can successfully house both existing and long term projected enrolments.

1.2 Historical Demographic and Enrolment Trends

The Hastings and Prince Edward District School Board is an Ontario Public School Board whose jurisdiction covers Hastings County and Prince Edward County. The Board currently operates 39 elementary schools, 8 secondary schools and 1 alternative school and provides education to over 15,275 students. According to Board enrolments and Canada Census 2011 data, approximately 70% of the elementary school aged population and 54% of the secondary school aged population attend Public Board schools within the jurisdiction.

The Board's elementary facilities have an average Ministry rated On-The-Ground (OTG) capacity of 334 and vary from 118 spaces to 697 spaces. The elementary facilities total more than 119,400 square metres – averaging 3,062 square metres per facility. The elementary schools are on average 54 years of age and many have had additions constructed. The secondary facilities total more than 111,500 square metres with an average OTG capacity of 977. The average age of the Board's secondary schools is approximately 60 years with most having had an addition constructed.

Table 1.1 depicts the Board's demographic trends. The total population in the Board's jurisdiction grew by 3.8% between 2001 and 2006. In comparison the population grew 6.6% in Ontario and 5.4% Canada-wide over that same time period. Between 2006 and 2011, the population in the Board's jurisdiction grew by approximately 1.3%, notably lower than the provincial and national rates for this same time period, which were 5.9% and 5.7% respectively. More importantly, from a school board perspective, was the decline in the elementary school aged (4-13 years) population which decreased by more than 11% from 2001 to 2006 and an additional 10% between 2006 and 2011 – an absolute loss of more than 3,775 people

between 2001 and 2011. The secondary school aged (14-18 years) population experienced a slight increase of 3.3% from 2001 to 2006, but then decreased by 8.2% between 2006 and 2011. The decline in secondary students in the latter part of the decade is due to the historical decline in elementary aged cohorts that have now approached or are approaching secondary school age.

Table 1.1: Board-wide Demographic Trends

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	142,138	147,533	149,437	5,395	3.8%	1,905	1.3%
Pre-School Population (0-3)	5,677	5,655	5,751	-22	-0.4%	96	1.7%
Elementary School Population (4-13)	18,712	16,606	14,936	-2,106	-11.3%	-1,669	-10.1%
Secondary School Population (14-18)	10,009	10,339	9,494	331	3.3%	-846	-8.2%
Population Over 18 Years of Age	107,741	114,933	119,256	7,192	6.7%	4,323	3.8%
Females Aged 25-44	19,513	17,981	16,197	-1,532	-7.9%	-1,784	-9.9%

In addition to the declines in the elementary aged population, there were mostly declines in both the pre-school aged population (0-3 years) and the population of females aged 25-44 for both the 2001-2006 and 2006-2011 time periods. These two groups are important because they are excellent indicators of what is expected to happen in the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Females between 25 and 44 years of age are the group of women that are said to be in their prime child bearing years and examining this population can provide input to future births/school aged children. The pre-school population and the population of females aged 25-44 declined by almost 0.4% and 7.9% respectively between 2001 and 2006. Between 2006 and 2011 however, the pre-school population increased by 1.7%, while the females aged 25-44 continued to decline by an additional 9.9%.

Historically, elementary enrolment for the Board has declined by approximately 24% between 2001/02 and 2011/12. This compares to the total elementary aged population residing in the Board's jurisdiction which has declined by approximately 20% for that same period time. On the secondary panel, the enrolment has dropped by approximately 16% between 2001/02 and 2011/12 – while the total secondary aged population in the Board's jurisdiction has declined by around 5%. Subsequently, the declining school aged population in the district is exacerbating an already declining enrolment trend for the Board; which is especially prevalent on the secondary panel.

The school aged trends in the Board's jurisdiction are not unique to the area and are being experienced by many areas across the Province and the Country. In Ontario, total enrolment increased from the late 1990's to the early 2000's but has been declining steadily since then. In 1990 there were more than 150,000 live births in the Province and by 2000 the number of births had dropped by more than 16% to about 125,000; however between 2000 and 2005 live births increased by 5%. Since 2005 live births in Ontario have, on average, increased by about 1% per year – similar to the population increase. Nationally, while the Country is experiencing overall population growth, much of this growth is due to international migration and the school aged population has declined by more than 3% since 1999. The aging of the 'baby boom' population and the smaller cohorts that have preceded it are contributing largely to the decline in school aged children. In addition, Canadians are staying in school longer, there are more women in the workforce and thus families are waiting longer to have children, all contributing to Canada having one of the lowest birth rates in the world.

1.3 Current Situation

Since 2004/05, HPEDSB's enrolment has declined by more than 21% on the elementary panel and by 26% on the secondary panel. Currently, the Board has more than 5,000 surplus spaces Board-wide; split relatively evenly on both the elementary and secondary panels. While there are new residential housing units projected to be built in the Board's jurisdiction that may help mitigate declining enrolment trends on the elementary panel, secondary enrolment trends are projected to continue declining. Table 1.2 depicts the projected enrolment and utilization trends for both panels assuming no accommodation changes are implemented (i.e. status quo). Overall, elementary enrolment is projected to decrease to approximately 9,900 students by the end of the forecast (a 2% decline from existing figures). Comparatively, secondary enrolment is projected to drop to 4,500 students by 2028/29 – which represents a 12% decline. Enrolment forecasts indicate that while elementary surplus spaces will remain somewhat consistent (2680-2892); the secondary panel will have more than 3,300 surplus spaces by the end of the forecast compared to 2,666 currently.

Table 1.2 Projected Enrolment and Utilization - Status Quo

Panel	Capacity	Current	Year 5	Year 10	Year 15
Total Elementary	12,809	10,129	9,998	9,917	9,951
Student Surplus/Deficit		(2,680)	(2,811)	(2,892)	(2,858)
Utilization Rate		80%	78%	77%	78%
Total Secondary	7,812	5,146	4,661	4,618	4,508
Student Surplus/Deficit		(2,666)	(3,151)	(3,194)	(3,304)
Utilization Rate		65%	60%	59%	58%

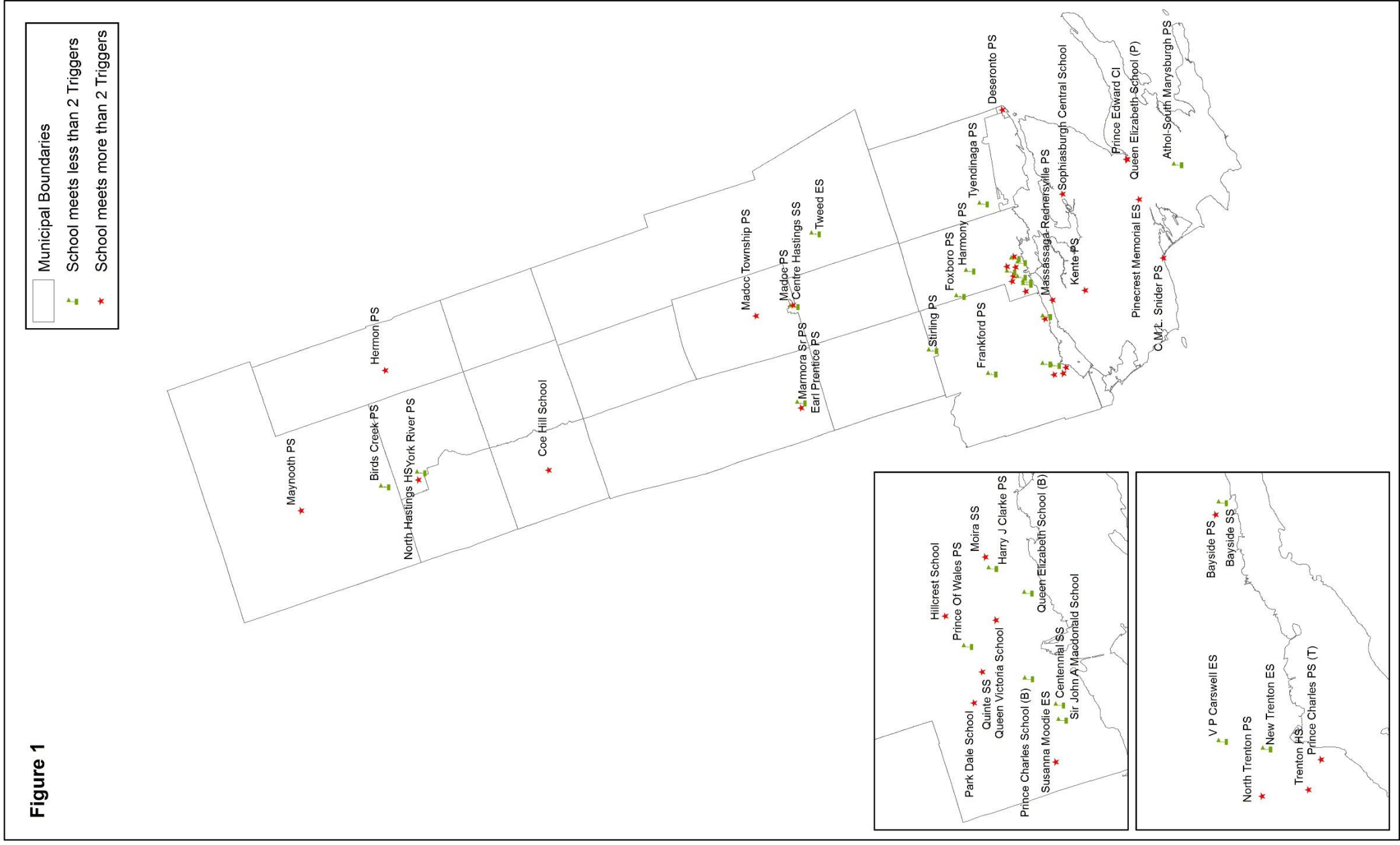
In addition to surplus space, the Board has facility condition and financial considerations such as renewal needs and **Facility Condition Index (FCI)**. The FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry considers the facility 'prohibitive to repair'. The Board has more than \$251 million in expected 10 renewal event costs; resulting in an average facility condition index (FCI) of approximately 48% across the Board. The average age of the schools is around 55 years and ranges from 1 to more than 100 years of age. Additionally, the Ministry has made changes to how operations grants are allocated and has begun to eliminate top up operations grants. The top up elimination will be phased in over 3 years with full implementation for the 2017/18 school year. Based on current facility utilizations, the Board is projected to get just over 80% of possible maximum funding when new the new grant structure is implemented.

One of the primary goals of this study is to analyze demographic trends and enrolment patterns to determine if existing facility space can effectively accommodate both existing and long term projected enrolments. The aim of the accommodation strategy is to ensure that the viable schools within each planning or review area are well utilized over the long term projections; accounting for facility condition, financial cost benefits, program and geography/school locations. There are six primary 'triggers' that the consultant employed to highlight areas of priority: 1) enrolment, 2) capacity, 3) utilization, 4) operation costs vs. operations revenues, 5) renewal needs and, 6) facility conditions. The following highlights the parameters used to identify if specific schools met a trigger.

-
- Elementary facility that has enrolment or capacity that is 150 or less
 - Secondary facility that has enrolment of 600 or less and/or a capacity of 800 or less
 - If a school has a utilization rate below 80% of permanent capacity or above 120% of permanent capacity
 - If operation costs exceed the operations grants generated for each school. Schools are highlighted if they received less than 80% of the operations costs from Ministry funding
 - 10 year renewal event costs per students were evaluated. Schools meet the trigger if they are above the average for either the elementary or secondary panel respectively
 - Finally, the renewal needs are assessed in relation to the Facility Condition Index or FCI.

Figure 1 depicts which of the Board's schools currently meet at least two of the primary triggers (red star). The primary triggers help to identify facilities that present certain factors in relation to enrolment and utilization, school condition, and school finances. The majority of the Board's schools meet at least two of these triggers; specifically, the Board has:

- **13 schools** that meet the enrolment trigger
- **5 schools** that meet the capacity trigger
- **20 schools** that meet the utilization trigger
- **13 schools** that meet the operations trigger
- **26 schools** that meet the renewal needs trigger
- **10 schools** that have an FCI that exceeds 65%



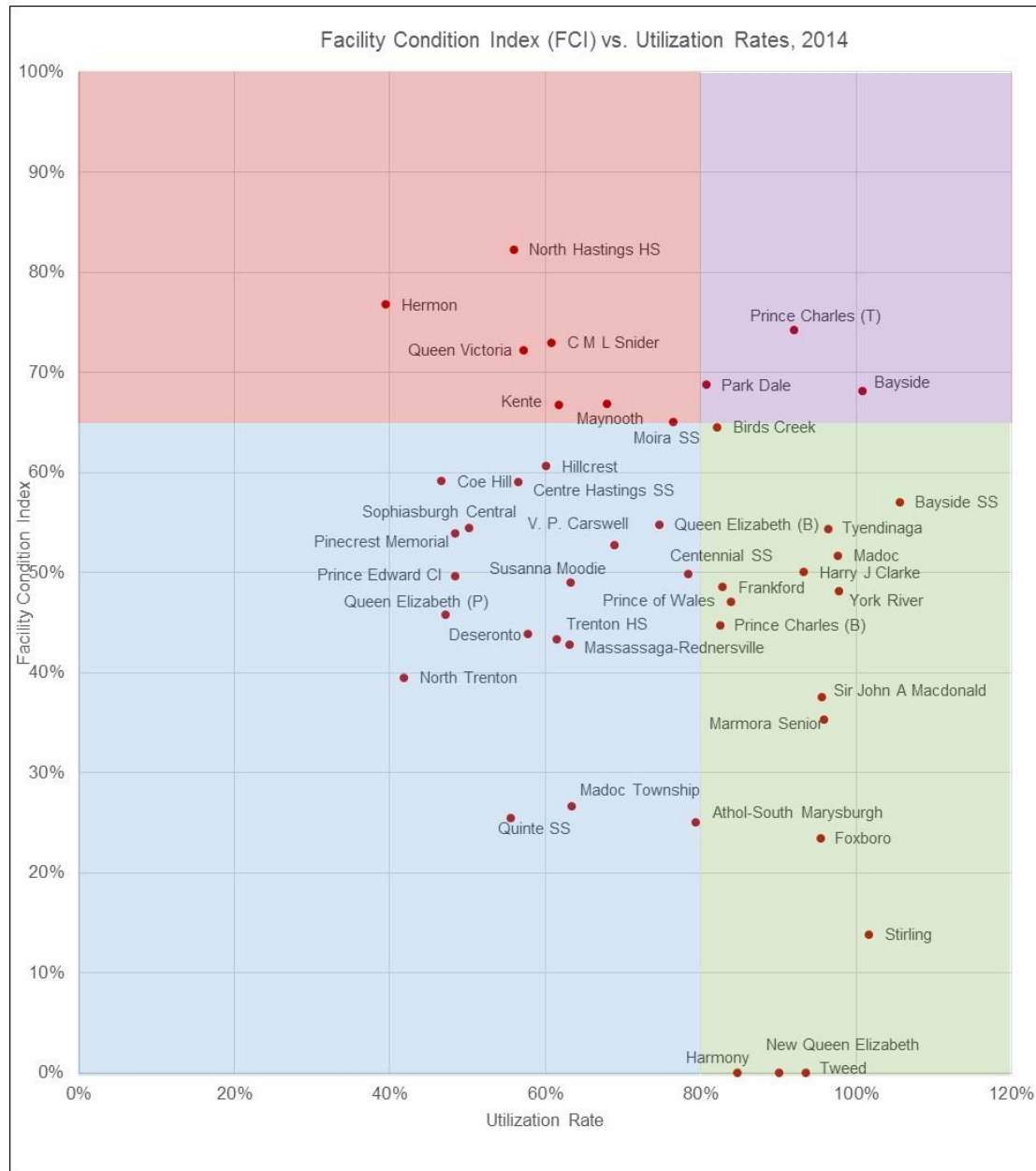


Figure 2 compares the facility condition index and utilization rate for each elementary and secondary school. The facilities that fall within the green area represent schools that are well utilized with a relatively low FCI (i.e. under 65%). The facilities that fall within the red area represent schools that are poorly utilized with a relatively high FCI (i.e. over 65%). The remaining facilities either fall within the purple or blue areas that represent either well utilized school with FCI's above 65% (purple) or poorly utilized school with FCI's below 65% (blue). The vast majority of the schools in the Board's jurisdiction have facility condition indexes between 40% and 60%; and range in utilization from 40% to over 100% of permanent space. This graph helps to highlight priority facilities, many of which are located either in Prince Edward County or North Hastings area.

Summary of Accommodation Issues and Financial Pressures:

- Over the last decade elementary enrolment declined by 21% and secondary by 26%.
 - Forecasts indicate that the Board will have upwards of **2,700** surplus spaces on the elementary panel and more than **3,400** on the secondary panel.
- The 10 year Board-wide renewal event costs total **\$251** million
- The Average FCI = **48%**
- Projections suggest the Board will only get approximately **82%** of possible maximum operations funding when new grants are implemented leaving a significant shortfall in funding to operate and maintain its facilities

1.4 Historical Accommodation Decisions

To understand the existing space requirements and accommodation scenarios it is important to be aware of recent accommodation issues and decisions made by the Board. The following list depicts the recent accommodation decisions made by the Board:

Recent Accommodation Decisions (2009-2015)

2009

- ARC decision to consolidate Sir Mackenzie Bowell in May 2009
 - Students transferred to Sir John A. Macdonald School and Prince Charles School with additions built at both facilities.
- ARC decision to consolidate Bancroft Public School in May 2009
 - Addition was built on former North Hastings Elementary School to become York River Public School

2010

- ARC decision to consolidate South Marysburgh Central School in June 2010.
 - Students transferred to Athol Central Public School, with addition to become Athol-South Marysburgh Public School

2013

- Tweed Elementary School was constructed in September 2013
 - Closure of Tweed Hungerford Public School and SH Connor PS with students transferred to new Tweed ES
- Stirling Public School was constructed in October 2013
 - Closure of Stirling Primary, Stirling Junior and Stirling Senior Public School with students transferred to new Stirling Public School

2014

- Harmony Public School was built in October 2014
 - Capacity increased to accommodate students from previous Harmony PS

Pending

- ARC decision to build the New Trenton Elementary School (expected completion date is November 2016)
 - Closure of Breadner Elementary School, College Street Public School and Queen Elizabeth Public School with students transferred to New Trenton Elementary School
- Business case pending – awaiting Ministry approval to build addition at Marmora Senior Public School to accommodate students from Earl Prentice Public School

1.5 Ministry of Education Initiatives

The Ministry of Education (MOE) is aware that recent enrolment declines have created significant surplus space for many school boards across Ontario. In an effort to deal with this surplus space and related financial obligations, the MOE has implemented some of the following initiatives as part of their School Board Efficiencies and Modernization Strategy:

- Revisions to grants to incent boards to make more efficient use of school space
- Provide capital funding to support consolidations and right-sizing of school facilities
- Provide funding to build capacity where there is a need to address under-utilized schools
- A 4 year \$750 million capital Program has been established for boards to manage space efficiently (Business Cases)
- \$1.25 billion in school condition improvement funding is being allocated to school boards

Over the past several years, the MOE has made changes to the top-up funding program for operations and renewal grants. These grants support the costs of operating, maintaining and repairing school facilities. Initial changes to the top up program involved:

- Top-up grants reduced from 20% to 15%
- Maximum funding reduced from 100% to 95%
- Schools under 65% utilization – maximum top-up = 10%
- No top-up for schools under 5 years old

Beginning in 2015 (and phased in over 3 years) the MOE has made further adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated.

Other grants that are being phased out over the next several years include the rural and small community allocation and the declining enrolment adjustment grants. Additionally, funding for staff like principals and vice-principals is also changing. Under the old funding rules, regular schools with ADE enrolment above 50 were entitled to a full principal whereas now a regular school must have ADE enrolment of 150 or greater to be eligible for a full principal. A school that has ADE enrolment under 250 will not be eligible for a vice-principal. However, in combined schools the threshold for additional principals has been reduced. A combined school is a combination of elementary and secondary students being accommodated in one facility. For example a school accommodating grade 7 & 8 students and grade 9-12 students would be a combined school. Under the new funding rules, a combined school with at least 350 students with at least 100 elementary and 100 secondary students is eligible for an additional principal. Under the old funding rules, a combined school would have to have at least 300 elementary students and 500 secondary students to be eligible.

1.6 Overview of Methodology

The methodology with regard to this particular accommodation review and strategy had two distinct components; the first component was to analyze the Board's projected school enrolments and compare it to existing and future space requirements, program/grade configurations and historical Board accommodation plans. In addition, renewal needs and operations revenue generated versus the cost of operating a school were compiled for each school in the system. The second component of the methodology involved making observations using the aforementioned factors, identifying issues (if any), and determining a possible accommodation strategy or scenario. To provide context and background to the study, an in-depth analysis of demographic and socio-economic trends by review area was completed. In addition, population and housing forecasts were also compiled by review area.

In summary, the following components were carefully analyzed and provide the basis for the issues identified and related accommodation strategy recommendations:

- 15 year enrolment projections by each elementary and secondary school
- Board-wide and planning area specific demographic trends
- Identify school renewal needs and condition
- Review school operations costs relative to actual operations revenues
- Review historical and projected school utilization rates
- Review size of school population
- Other factors (site restrictions, environmental hazards etc.)

The primary purpose of this study is to analyze demographic trends and enrolment patterns to determine if existing facility space can effectively accommodate both existing and long term projected enrolments. Accommodation concerns and issues will be identified and recommendations will be provided. The recommendations in this report are characterized in terms of their short, medium and long term focus. Short term recommendations are intended to address immediate pressures while medium and longer term recommendations included in this report are intended to address issues that will confront the board in the 10 to 15 year time horizon and beyond. Overall, the recommendations included in this report are intended to outline a strategic approach to address accommodation issues that may arise over the next 15 years, while also providing the flexibility to address immediate issues.

While the report may make specific recommendations on a school by school basis to address potential accommodation issues, it is recognized that in many instances additional review, public consultation and Board and Ministry approval will be necessary before any final decisions can be made. The focus of the report is to identify areas and facilities that present certain factors or triggers in relation to accommodation issues, school condition and finances, and to prioritize those problems. Ideally, this report will allow the Board to identify and target problem areas, prioritize needs and plan proactively.

The study is intended to provide an independent and objective review of the Hastings and Prince Edward District School Board's existing facilities and how they accommodate students. Using data with respect to school size, condition, program and utilization as well as demographic trends, expected enrolments, and financial obligations; accommodation issues were identified across the Board's jurisdiction. Identifying issues and providing possible recommendations in a comprehensive Board-wide plan allows the Board to plan for and prioritize accommodation problems and determine the impact of accommodation decisions on the system as a whole. It is important that an accommodation review and strategy consist of strong background information to provide defensible trends that comprehensively characterize the Board and its communities. The review contained herein incorporated data such as:

- Enrolment and Utilization
- Size of School Population
- School Condition
- School Distances
- School Finances
- Other Facility/Site Issues

In instances where a school or a group of schools is identified as being deficient in one or more of the above factors/triggers, possible recommendations or accommodation scenarios are provided.

While there were a variety of strategies and scenarios considered as part of the accommodation plan, there are certain common methodologies that are employed by school board planners when having to address surplus space. Typically, a school board looks at school consolidations or boundary reconfigurations to make more efficient use of space or to balance and equalize enrolments between schools. Other strategies are the introduction or movement of specialized programs like French Immersion (FI) at certain schools. Another method to deal with space is to change how it is used between the elementary and secondary panels. For example, changing grade configurations at secondary schools and utilizing a grade 7-12 model could address surplus space at the Board's secondary schools while possibly providing program benefits to grade 7 and 8 students through the way of better opportunities or facilities.

All of the strategies mentioned above were considered as part of this accommodation plan. The emphasis of the plan was to use space more efficiently and in instances where the consultant felt consolidation of space was necessary, the condition of the facility; the utilization and related financial impacts and location and distance were primary considerations used in determining where closures might occur. As mentioned earlier in this report, much of the Board's surplus space is on the secondary panel. The consideration of closures or boundary changes when dealing with a secondary school is more difficult and presents more challenges than an elementary school. Secondary schools are larger, cover a greater area and have more programming options than elementary schools. Distances to nearby secondary schools, especially in rural areas, often make consolidations or boundary changes an accommodation option that is not viable for Boards to consider. In an ideal situation, secondary school boundaries would be located centrally to the communities they serve, require minimal transportation of students and be accessible with minimal physical barriers. However, the reality is that secondary schools have often developed in relation to settlement patterns from many decades ago leaving school boards with sometimes limited options in dealing with surplus space. This strategy has recommended two secondary school consolidations for the Board to consider – one in the Trenton/Quinte area (Bayside Secondary School) and one in the Belleville area (Moir Secondary School). While alternate secondary strategies are presented, the sheer magnitude of the Board's secondary surplus space warranted the consideration of bricks and mortar space consolidation.

In addition to the consolidation of space, this accommodation strategy has also emphasized a grade 7-12 secondary model to further deal with the surplus space at the Board's secondary schools. The Board already has some limited experience with the grade 7-12 model, with grade 7 & 8 programming at two of its secondary schools (Bayside SS & Moira SS). The accommodation strategy examines a Board-wide grade 7-12 secondary model and its associated impacts. Many school boards across the Province have been exploring or moving to a grade 7-12 secondary model and many Board's in Eastern Ontario already employ this model at some or all of their secondary schools. While the obvious benefit of moving to this model would be the resultant increase in the utilization of space, there have been alternative benefits reported by school boards who have implemented the model. For example, there can be positive program implications through mentoring programs and elementary to secondary linkages. The secondary facility can provide program opportunities or specialized classroom

space (e.g. science labs) that elementary schools might not have. Furthermore, a grade 7-12 model is likely to increase student retention from grade 8 to 9 and from a space perspective, it also can provide the Board with flexibility and adaptability of space if demographics change or programming needs evolve.

Type or location of program can also be utilized as an effective tool to deal with accommodation issues in certain circumstances. For example a Board can consider implementing programs like the International Baccalaureate which is a specialized program that may be able to attract students to a specific school or diversify an existing school's makeup. The use of specialized programs, such as magnets, to supplement core school populations can be considered by the Board in lieu of physical boundary changes. Conversely, where specialized programs are consuming needed space at a school, and a boundary change will negatively impact the ability of the school to serve its "local" population, consideration should be given to capping or re-locating the program to an adjacent site that can effectively accommodate the program. In this accommodation strategy, French Immersion programming was examined and high level recommendations were made with regard to the program. The consultant is aware that final program recommendations and location require further study by Board staff. The Board's existing FI program is largely concentrated at Bayside elementary and secondary schools with additional programming at Harry J. Clarke Public School and York River Public School. In 2015, the FI program was started at Queen Elizabeth School in Picton. The Board's FI enrolment has been increasing steadily over the past several years with increasing participation rates indicating that the program is stable and successful. The Board should continue to explore opportunities for program expansion and any recommendations contained in this report assume that FI programming would continue in areas where the program has already been established pending Board staff reviews (i.e Trenton/Quinte areas).

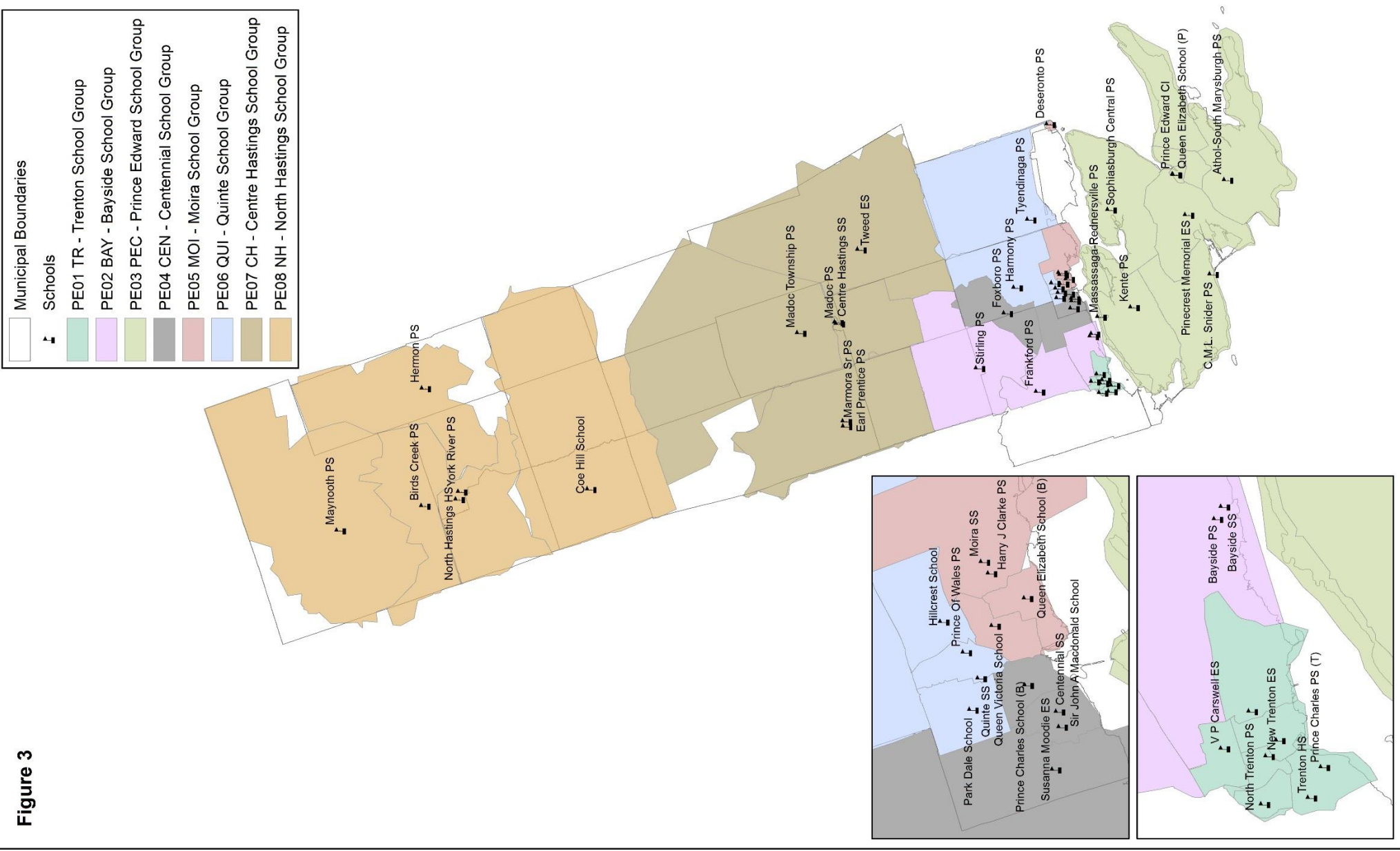
1.7 Summary of Recommendations

The Board's enrolment and demographic trends, age and condition of facilities and the new MOE initiatives and changes to funding, echo the importance for school boards to review current and projected accommodation issues to ensure they can plan proactively for the future. Currently, the Board has a utilization rate of approximately 80% on the elementary panel and 65% on the secondary panel; however both panels are projected to experience a decline in enrolment and subsequent utilization to approximately 78% and 57% respectively. The Board has more than \$251 million in expected 10 renewal event costs; resulting in an average facility condition index (FCI) of approximately 49% across the Board. The average age of the schools is around 55 years and ranges from 1 to more than 100 years of age. Based on current use of space the Board is projected to get just over 80% of possible maximum funding when new grants are implemented. Figure 3 depicts the current boundaries for each review area as well as the relative school locations. Table 1.3 depicts the potential business case submission and related capital funding requirements for each review area. The long term accommodation plan presented in this report includes recommendations for each area of schools that if fully implemented would result in:

- 14 elementary school closures
- 4 secondary school closures
- The Board would likely be required to undergo at least 7 Pupil Accommodation Reviews (PAR)
- The Board would be required to submit a number of Business Cases Submissions (BCS) to the Ministry of Education.

Table 1.3 Capital Funding Requirements

Review Area	Business Case	Capital Funding Requirements
RA01 Trenton School Group	1 new secondary school (either 7-12 or 9-12)	\$33.7 million (9-12) to \$41.2 million (7-12)
RA02 Bayside School Group	1 new elementary school or 1 new elementary addition	\$7.9-\$10.8 million (new) or \$1.9-\$5.3 million (addition)
RA03 Prince Edward School Group	1-2 new elementary schools	\$9.2 million to \$21 million
RA04 Centennial School Group	No business cases required	No capital funding requirements
RA05 Moira School Group	1 new elementary school	\$7.5 million to \$8.2 million
RA06 Quinte School Group	1 new secondary addition	\$3.5 million
RA07 Centre Hastings School Group	1 new elementary addition	\$1.3 million
RA08 North Hastings School Group	1 new 7-12 facility	\$16.5 million
Total	\$73.6 million to \$102.5 million	



Summary of Accommodation Recommendations and Strategies by Review Area:

The aim of the strategy is to ensure that the Board's viable schools (based on aforementioned triggers and factors) are well utilized over the long term projections while ensuring that renewal and operations funding is maximized. The following represents a summary of the accommodation recommendations and strategy for each review area and considers the aforementioned focus on efficient use of space, facility condition and financial factors. A more detailed review of each planning area's accommodation issues and strategies can be found in Chapter 3.

RA01 Trenton School Group

Scenario 1:

- Consolidate North Trenton Public School into the New Trenton Elementary School, VP Carswell Elementary School and Prince Charles Public School. VP Carswell Elementary School goes to a JK-8 grade configuration
- Rebuild a New Trenton High School that includes students from Bayside Secondary School consolidation (see RA02)
- Utilization rates will remain between 95%-100% for elementary panel; the New Trenton High School utilization would increase to 100%

Table 1.4

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 82% on elementary panel • 61% on secondary panel 	<ul style="list-style-type: none"> • 98% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 42% 	<ul style="list-style-type: none"> • 32%
Renewal Needs	<ul style="list-style-type: none"> • \$22.2 million 	<ul style="list-style-type: none"> • \$8.9 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$33.7 million for the New Trenton HS 	

Scenario 2:

- Consolidate North Trenton Public School and VP Carswell Elementary School into New Trenton Elementary School.
- Prince Charles Public School and the New Trenton Elementary School become JK-6 facilities with a small boundary change between the two schools to equalize enrolments.
- Construct a grade 7-12 facility (i.e. New Trenton High School) that includes all students from Bayside Secondary School consolidation (see RA02)
- Utilization rates will remain between 95%-100% for the elementary panel; the New Trenton HS utilization would increase to 100%

Table 1.5

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> •82% on elementary panel •61% on secondary panel 	<ul style="list-style-type: none"> • 96% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> •42% 	<ul style="list-style-type: none"> • 25%
Renewal Needs	<ul style="list-style-type: none"> •\$22.2 million 	<ul style="list-style-type: none"> • \$6.1 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> •\$41.2 million for the New Trenton 7-12 HS 	

RA02 Bayside School Group

Scenario 1:

- Bayside Public School becomes a JK-8 facility taking in grade 7 & 8 students from Bayside Intermediate consolidation.
- The Board can either demolish the elementary school including the Annex and rebuild a new facility on site or demolish the Annex building and build an addition on the existing elementary facility.
- Closure of Bayside Secondary School – enrolment redirected to New Trenton High School.
- Utilization rates on the elementary panel would remain the somewhat consistent with all facilities being well utilized throughout the forecast term at around 93%

Table 1.6

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 100% on elementary panel • 99% on secondary panel 	<ul style="list-style-type: none"> • 97% on elementary panel • <i>Bayside consolidated</i>
Average FCI	<ul style="list-style-type: none"> • 47% 	<ul style="list-style-type: none"> • 31% to 44%
Renewal Needs	<ul style="list-style-type: none"> • \$24.1 million 	<ul style="list-style-type: none"> • \$6.1 to \$10.4 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$10.8 million for a new (rebuild) of Bayside PS or \$5.3 million for an addition at Bayside PS 	

Scenario 2:

- Bayside Public School remains a JK-6 facility.
- The Board can either demolish the elementary school including the Annex and rebuild a new facility on site or demolish the Annex building and build an addition on existing elementary facility. Both options result in a school capacity of 345 pupil places.
- Closure of Bayside Secondary School and Bayside Intermediate School – enrolment redirected to New Trenton High School.
- Utilization rates on the elementary panel would remain the somewhat consistent with all facilities being well utilized throughout the forecast term

Table 1.7

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 100% on elementary panel • 99% on secondary panel 	<ul style="list-style-type: none"> • 99% on elementary panel • <i>Bayside consolidated</i>
Average FCI	<ul style="list-style-type: none"> • 47% 	<ul style="list-style-type: none"> • 31% to 44%
Renewal Needs	<ul style="list-style-type: none"> • \$24.1 million 	<ul style="list-style-type: none"> • \$6.1 to \$10.4 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$7.9 million for a new (rebuild) of Bayside PS or \$1.9 million for an addition at Bayside PS. 	

RA03 Prince Edward School Group

Scenario 1:

- Consolidate CML Snider School, Sophiasburgh Central School, Massassaga-Rednersville Public School, Kente Public School, Queen Elizabeth School
- New Schools on Kente Public School and Queen Elizabeth School sites
- Boundary changes to accommodate closures of CML Snider School, Sophiasburgh Central School, Massassaga-Rednersville Public School sites
- Consolidate Pinecrest Memorial Elementary School – enrolment to New Queen Elizabeth School and Athol-South Marysburgh Public School
- Utilization rates would remain between 90%-100% long term on the elementary panel and around 70-75% long term on the secondary panel.

Table 1.8

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 69% on elementary panel • 100% on secondary panel 	<ul style="list-style-type: none"> • 96% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 52% 	<ul style="list-style-type: none"> • 19%
Renewal Needs	<ul style="list-style-type: none"> • \$46.4 million 	<ul style="list-style-type: none"> • \$17.9 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$21 million for new elementary schools 	

Scenario 2:

- Consolidate Sophiasburgh Central School , Kente Public School, Massassaga-Rednersville Public School
- New school on Kente Public School site – Former Sophiasburgh Central School split between Queen Elizabeth School and New Kente Public School
- Consolidate CML Snider School into Pinecrest Memorial Public School. Queen Elizabeth School boundary change with Pinecrest Memorial Elementary School and Sophiasburgh Central School
- 4 elementary schools total (including New Kente Public School, Queen Elizabeth School, Athol-South Marysburgh Public School and Pinecrest Memorial Elementary School)
- Utilization rates would remain around 80% long term on the elementary panel and around 50% long term on the secondary panel.

Table 1.9

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 69% on elementary panel • 100% on secondary panel 	<ul style="list-style-type: none"> • 96% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 52% 	<ul style="list-style-type: none"> • 19%
Renewal Needs	<ul style="list-style-type: none"> • \$46.4 million 	<ul style="list-style-type: none"> • \$28.6 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$9.2 million for new elementary schools 	

RA04 Centennial School Group

Scenario 1:

- Consolidate Susanna Moodie Elementary School – enrolment to Sir John A. Macdonald School & Prince Charles School.
- Boundary reconfiguration between Sir John A. Macdonald School and Prince Charles School will be required to equalize enrolments.
- Foxboro Public School, Sir John A. Macdonald School and Prince Charles School become JK-6 facilities. Centennial Secondary School becomes a 7-12 facility
- Utilization rates would remain between 90%-100% in the long term on both panels

Table 1.10

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 84% on elementary panel • 72% on secondary panel 	<ul style="list-style-type: none"> • 91% on elementary panel • 86% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 41% 	<ul style="list-style-type: none"> • 31%
Renewal Needs	<ul style="list-style-type: none"> • \$25.1 million 	<ul style="list-style-type: none"> • \$21.4 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • Limited or no capital costs 	

Scenario 2:

- Consolidate Susanna Moodie Elementary School – enrolment to Sir John A. Macdonald School & Prince Charles School.
- Boundary reconfiguration between Sir John A. Macdonald School and Prince Charles School will be required to equalize enrolments.
- Foxboro Public School, Sir John A. Macdonald School and Prince Charles School become JK-6 facilities.
- Centennial Secondary School becomes a 7-12 facility.
- A boundary reconfiguration between Centennial Secondary School and New Quinte Secondary School (7-12) required to equalize enrolments between two facilities.

Table 1.11

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 84% on elementary panel • 72% on secondary panel 	<ul style="list-style-type: none"> • 91% on elementary panel • 96% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 41% 	<ul style="list-style-type: none"> • 31%
Renewal Needs	<ul style="list-style-type: none"> • \$25.1 million 	<ul style="list-style-type: none"> • \$21.4 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • Limited or no capital costs 	

RA05 Moira School Group

Scenario 1:

- Status Quo for Harry J. Clarke Public School and Deseronto Public School with students now feeding into Quinte Secondary School for grade 9.
- Harry J. Clarke Public School 7 & 8's will now attend Quinte Secondary School for the IB program
- Consolidation of Queen Victoria School & Queen Elizabeth School. New School on either Queen Victoria School site or Sir Winston Churchill site
- Moira Secondary School will be consolidated into Quinte Secondary School
- Utilization rates on the elementary panel would increase to approximately 93% over the long term

Table 1.12

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 82% on elementary panel • 57% on secondary panel 	<ul style="list-style-type: none"> • 98% on elementary panel • <i>Moira consolidated</i>
Average FCI	<ul style="list-style-type: none"> • 57% 	<ul style="list-style-type: none"> • 31%
Renewal Needs	<ul style="list-style-type: none"> • \$35.3 million 	<ul style="list-style-type: none"> • \$8.2 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$8.2 million for new elementary school 	

Scenario 2:

- Status Quo for Harry J. Clarke Public School and Deseronto Public School with students now feeding into Quinte Secondary School for grade 7.
- Harry J. Clarke Public School 7 & 8's will now attending Quinte Secondary School for the IB program
- Consolidation of Queen Victoria School & Queen Elizabeth School into a new JK-6 facility.
- New School on either Queen Victoria School site or Sir Winston Churchill site
- Moira Secondary School will be consolidated into Quinte Secondary School
- Utilization rates on the elementary panel would increase to approximately 91% over the long term

Table 1.13

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 82% on elementary panel • 57% on secondary panel 	<ul style="list-style-type: none"> • 96% on elementary panel • <i>Moira consolidated</i>
Average FCI	<ul style="list-style-type: none"> • 57% 	<ul style="list-style-type: none"> • 31%
Renewal Needs	<ul style="list-style-type: none"> • \$35.3 million 	<ul style="list-style-type: none"> • \$8.2 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$7.5 million for new elementary school 	

RA06 Quinte School Group

Scenario 1:

- Consolidate Hillcrest School into Prince of Wales Public School. Conduct boundary change between Prince of Wales Public School and Park Dale School.
- Quinte Secondary School takes in all secondary students from Moira Secondary School consolidation
- Utilization rates would increase to approximately 95% - 100% over the medium to long term

Table 1.14

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 84% on elementary panel • 49% on secondary panel 	<ul style="list-style-type: none"> • 94% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 43% 	<ul style="list-style-type: none"> • 39%
Renewal Needs	<ul style="list-style-type: none"> • \$23.9 million 	<ul style="list-style-type: none"> • \$21.1 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • Limited or no capital costs 	

Scenario 2:

- Consolidate Hillcrest School into Prince of Wales Public School. Conduct boundary change between Prince of Wales Public School and Park Dale School.
- Prince of Wales Public School and Park Dale School become JK-6 facilities with grade 7 & 8 students directed to Quinte Secondary School.
- Quinte Secondary School takes in all secondary students from Moira Secondary School consolidation and becomes a 7-12 facility with 6 classroom addition
- Utilization rates would increase to approximately 85% - 90% over the medium to long term

Table 1.15

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 84% on elementary panel • 49% on secondary panel 	<ul style="list-style-type: none"> • 89% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 43% 	<ul style="list-style-type: none"> • 39%
Renewal Needs	<ul style="list-style-type: none"> • \$23.9 million 	<ul style="list-style-type: none"> • \$21.1 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$3.5 million for addition at Quinte SS 	

RA07 Centre Hastings School Group

Scenario 1:

- Consolidate Early Prentice Public School and Madoc Township Public School.
- Marmora Senior Public School and Madoc Public School become JK-6 facilities and Centre Hastings Secondary School becomes a 7-12.
- Utilization rates would increase to approximately 90% over the medium to long term

Table 1.16

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 86% on elementary panel • 100% on secondary panel 	<ul style="list-style-type: none"> • 89% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 38% 	<ul style="list-style-type: none"> • 36%
Renewal Needs	<ul style="list-style-type: none"> • \$27.9 million 	<ul style="list-style-type: none"> • \$23.4 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$1.3 million 	

RA08 North Hastings School Group

Scenario 1:

- Consolidate Coe Hill School, Hermon Public School, and Maynooth Public School.
- Demolish current secondary facility and rebuild a new grade 7-12 North Hastings High School on site.
- York River Public School becomes a grade JK-6 facility.
- All grade 7 & 8 students from York River Public School and Bird's Creek Public School are directed to the New North Hastings High School.
- Utilization rates would increase to between 90%-96% over the medium to long term

Table 1.17

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 95% on elementary panel • 100% on secondary panel 	<ul style="list-style-type: none"> • 91% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 66% 	<ul style="list-style-type: none"> • 38%
Renewal Needs	<ul style="list-style-type: none"> • \$43.3 million 	<ul style="list-style-type: none"> • \$9.4 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$16.5 million 	

The following tables outline the Board-wide projected enrolments, capacities, surplus space and utilization rates assuming various strategies. Table 1.18 assumes a full 7 -12 model for the Board while Table 1.19 assumes the remaining scenarios (i.e. includes both 7-12 and 9-12 secondary schools). It should be noted that these summary tables are a blend of the scenarios 1 and 2 that were presented for each school group. In some instances, the preferred scenario or scenario 1 was a 7-12 model (i.e. RA03); while in other areas, the 7-12 model was the alternative or second scenario. The strategies presented here indicate that the total Board-wide capacity could potentially be reduced by 4,300 to 4,800 spaces; declining from 20,621 spaces currently to either 15,823 or 16,268 spaces overall depending on which scenarios are explored and/or implemented. The changes in capacity are a result of closing between

3,500 – 4,800 spaces on the elementary panel and constructing a total of 900 – 1,400 new spaces for a net loss of 2,600 – 3,500 spaces. On the secondary panel, the strategies assumes the closure of 3,459 spaces and the construction of 1,700 – 2,400 new spaces for a net loss of 1,000 to 1,700 spaces.

Table 1.18 Projected Enrolment and Utilization – Assumes Full 7-12 Model for All Secondary Schools

Elementary Panel	Current	Year 5	Year 10	Year 15
Total Elementary	10,129	9,437	8,540	8,602
Total Revised Capacity	12,809	10,566	9,235	9,235
Student Surplus/Deficit	(2,680)	(1,129)	(695)	(633)
Utilization Rate	80%	89%	92%	93%
Secondary Panel	Current	Year 5	Year 10	Year 15
Total Secondary	5,146	5,173	5,945	5,807
Total Revised Capacity	7,812	7,455	6,588	6,588
Student Surplus/Deficit	(2,666)	(2,282)	(643)	(781)
Utilization Rate	65%	69%	90%	88%

Table 1.19 Projected Enrolment and Utilization – Assumes Remaining Scenarios (Includes 7-12 and 9-12 Secondary Schools)

Elementary Panel	Current	Year 5	Year 10	Year 15
Total Elementary	10,129	9,716	9,296	9,341
Total Revised Capacity	12,809	11,079	10,151	10,151
Student Surplus/Deficit	(2,680)	(1,363)	(855)	(810)
Utilization Rate	80%	88%	92%	92%
Secondary Panel	Current	Year 5	Year 10	Year 15
Total Secondary	5,146	4,895	5,189	5,068
Total Revised Capacity	7,812	7,455	6,117	6,117
Student Surplus/Deficit	(2,666)	(2,560)	(928)	(1,049)
Utilization Rate	65%	66%	85%	83%

The average number of surplus spaces on the elementary panel throughout the forecast term decreases by approximately 2,000 – 2,220; a reduction of 70% to 80% of the projected surplus spaces on the elementary panel. This resultant utilization rates increase from an average between 75% - 80% in the status quo scenario to an average of more than 90% when considering either recommended strategy. On the secondary panel, the average number of surplus spaces decreases by approximately 2,200 – 2,500 spaces – a reduction of between 65% and 80% of the projected surplus spaces on the secondary panel. Utilization rates increase from between 55% and 60% in the status quo scenario to between 80% and 90% when considering either of the recommended strategies.

Table 1.20 depicts utilization and financial metrics assuming either the status quo or strategy assumed. The potential financial impact when considering the recommended strategy is significant. The ten year renewal event costs are reduced to \$118 - \$128 million from \$251 million – a 50% reduction overall. The recommended closures in the strategy in conjunction with the proposed replacement schools reduces the Board’s average FCI from 48% to 22% (or less) and the number of schools that exceed a 65% FCI drops from 10 to 2. In addition, the funding the Board receives for annual operation costs could increase to more than 95% of actual operations costs compared to approximately 80% of expected revenue for costs currently.

Table 1.20 Utilization and Financial Metrics (Status Quo vs. Assumed Scenario 1 or 2)

Metric	Status Quo	Strategy Assumed
Utilization	<ul style="list-style-type: none"> • 58% - 78% 	<ul style="list-style-type: none"> • 83% - 93%
Operating Funding (% of Maximum)	<ul style="list-style-type: none"> • 80% 	<ul style="list-style-type: none"> • 95%
FCI	<ul style="list-style-type: none"> • 48% 	<ul style="list-style-type: none"> • 22% (or less)
Renewal Needs	<ul style="list-style-type: none"> • \$251 million 	<ul style="list-style-type: none"> • \$118 - \$128 million

The following section of this report highlights the current situation for each review area including historical demographic and enrolment trends as well as projected utilization rates for each school and the review area as whole. Detailed sheets providing information on strategy timing, enrolment, capacities, utilization rates and applicable recommendations by school can be found in Appendix A and B.

2. OBSERVATIONS AND RECOMMENDATIONS BY REVIEW AREA

2. OBSERVATIONS AND RECOMMENDATIONS BY REVIEW AREA

2.1 RA01 – Trenton School Group

Figure 2.1.1 Trenton School Group Boundary Map

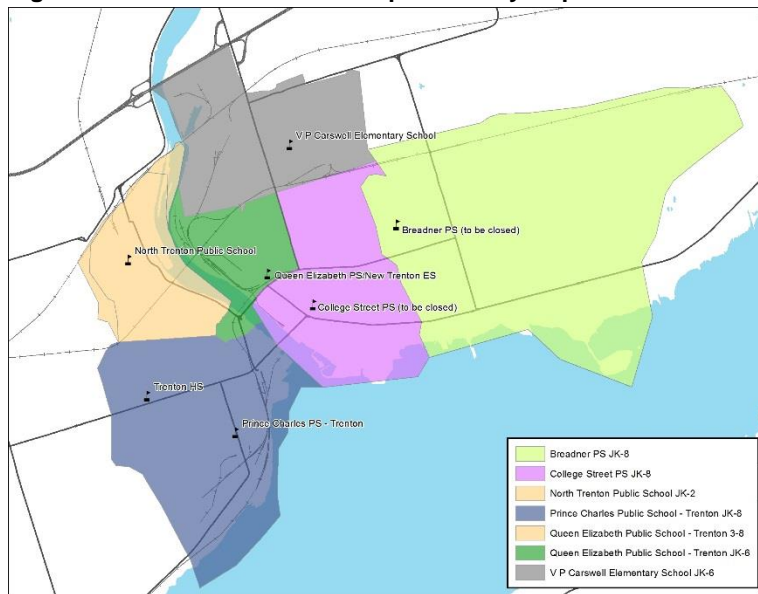


Figure 2.1.2 Elementary Panel

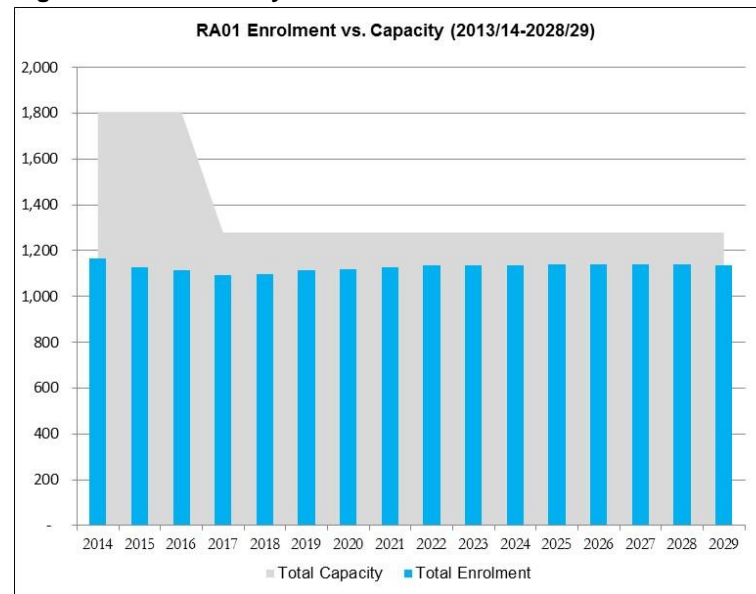
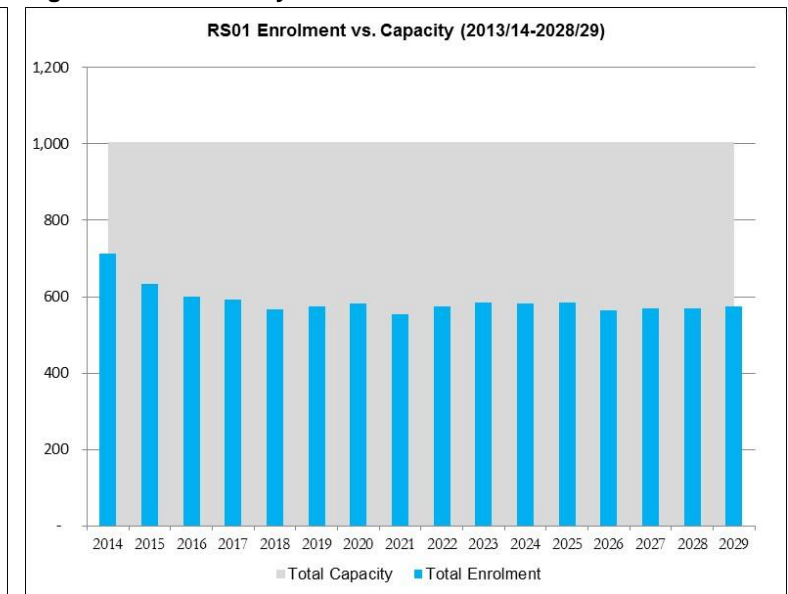


Figure 2.1.3 Secondary Panel



Background

Figure 2.1.1 depicts the current location and boundaries of the schools located in RA01. The Board had operated 6 elementary schools in the area including Breadner Elementary School, College Street Public School, North Trenton Public School, Prince Charles Public School, Queen Elizabeth Public School and VP Carswell Elementary School; however Queen Elizabeth PS has currently been demolished and a new school (New Trenton Elementary School) is in the process of being built. It is anticipated that the new school will be fully constructed by November 2016 at which time the Board will transfer students from Breadner ES and College Street PS into this new facility. The consolidation of 3 schools into 1 facility will result in a total of 4 elementary schools in RA01 by 2016 – 2 schools will have a JK-6 configuration and 2 will have a JK-8 configuration. The average age of the elementary schools will decrease to approximately 41 years once the New Trenton Elementary School is constructed in 2016. There is also one secondary school (Trenton High School) in this area that currently has a grade 9-12 configuration. Trenton HS is approximately 60 years old which is on par with the Board-wide secondary school average. Approximately 70% of elementary students and 56% of secondary students currently walk to their respective schools; however these percentages will most likely decrease after the consolidation of Breadner ES and College Street PS into the New Trenton ES.

The average size of the elementary facilities in the review area is just above 2,900 square metres which is on par with the Board-wide elementary average of approximately 2,928 square metres. North Trenton PS and VP Carswell ES are the smallest schools in this area, ranging from 1,300 square metres to 1,500 square metres – approximately half the Board-wide average. Trenton HS currently has a gross floor area (GFA) of 12,884 square metres; which is about 1,000 square metres less than the secondary panel average of 13,947.

Between 2001/02 and 2011/12, elementary enrolment in the review area declined by over 25%; which is slightly higher than the Board-wide decline in elementary enrolment of 24% over the same time period. At Trenton HS, enrolment has declined by approximately 16% during that same time period, which is on par with Board-wide secondary enrolment trends. Figures 2.1.2 and 2.1.3 highlight the projected enrolment and capacity for the elementary and secondary panels respectively. While the elementary panel is relatively well utilized as a whole, the secondary panel in this area is projected to have a lot of surplus space over the forecast term. The average On-The-Ground (OTG) Ministry rated capacities of the elementary facilities in the review area is 320 with a range between 141 and 562. This compares with a Board-wide average elementary OTG capacity of 334. There are two schools in the review area that have capacities near or below 200, with North Trenton PS having the smallest capacity of any school in RA01 at 141 as well as the lowest utilization rate at approximately 42% (2014/15). By 2016/17, all 4 elementary schools will operate with utilization rates between 75% - 90% and are expected to remain stable over the long term. Trenton HS has an OTG of 1,005 and a current utilization rate below 65% of its permanent capacity and it's expected to drop to below 60%, with more than 400 surplus spaces over the forecast term. Overall, RA01 has an average utilization rate of approximately 77% for all elementary and secondary schools combined.

Demographic Trends

Table 2.1.1 depicts RA01's demographic trends over the last decade. The review area's total population grew by approximately 2.1% between 2001 and 2006; which was approximately half the Board's jurisdiction-wide population increase of 3.8%. Over the same time period the elementary aged population in RA01 declined by more than 11.5%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000's. Board-wide, the total population grew by just more than 1%; while in RA01 the total population declined by 1%. The elementary aged population maintained a declining trend with the 4-13 year population in this review area decreasing by more than 12.3%, compared to a 10.1% drop Board-wide.

Table 2.1.1 RA01 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	18,807	19,208	19,023	401	2.1%	-184	-1.0%
Pre-School Population (0-3)	941	897	810	-44	-4.6%	-88	-9.8%
Elementary School Population (4-13)	2,805	2,483	2,179	-323	-11.5%	-304	-12.3%
Secondary School Population (14-18)	1,357	1,320	1,250	-38	-2.8%	-69	-5.2%
Population Over 18 Years of Age	13,703	14,508	14,785	805	5.9%	277	1.9%

Throughout the first part of the decade many of the larger grade cohorts were in the senior elementary system. As these students left the elementary system (causing decline in elementary) and entered the secondary system it caused increases in secondary enrolment. Today, as the smaller elementary cohorts are entering the secondary system we are starting to see the same types of declines that impacted the elementary system in the earlier part of the decade. The secondary school aged population in RA01 decreased by 2.8% between 2001 and 2006

which was followed by an additional 5.2% drop between 2006 and 2011. Comparatively, the secondary population Board-wide increased by 3.3% between 2001 and 2006 which was followed by a subsequent 8.2% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population declined by almost 0.5% between 2001 and 2006; followed by a 1.7% increase between 2006 and 2011. Comparatively, in RA01 the pre-school population declined by almost 5% from 2001 and 2006 and continued to decline between 2006 and 2011 by an additional 10%.

According to the Canada Census there were 214 new occupied dwellings in the review area between 2001 and 2006 – an increase of 2.8% (Table 2.1.2). Between 2006 and 2011 there were 156 new occupied units (2%). While more than 370 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population/unit declined by almost 14% and between 2006 and 2011 by an additional 14%. Similarly, the secondary population per dwelling is also experiencing some decline; dropping 5.4% between 2001 and 2006, followed by an additional 7.1% decline between 2006 and 2011.

Table 2.1.2 Occupied Dwellings

Dwelling Unit Data	2001	2006	2011	2001 - 2006		2006-2011	
	Census	Census	Census	Change	%	Change	%
Total Occupied Dwellings	7,697	7,911	8,067	214	2.8%	156	2.0%
Total Population/Dwelling	2.44	2.43	2.36	-0.02	-0.6%	-0.07	-2.9%
Elementary Pop./Dwelling	0.36	0.31	0.27	-0.05	-13.9%	-0.04	-14.0%
Secondary Pop./Dwelling	0.18	0.17	0.16	-0.01	-5.4%	-0.01	-7.1%

Historical Enrolment

Table 2.1.3 depicts the historical enrolment trends for RA01. Across the review area, elementary enrolment declined substantially by almost 13% between 2001/02 and 2006/07 and a further 14% between 2006/07 and 2011/12. Over that same time period the JK grade has fluctuated between 100 and 150 students. Since 2010/11 the JK enrolment has experienced some decline; however in recent years the enrolment has begun to stabilize.

An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in RA01 is 0.98 – which indicates a relatively equal grade structure ratio with only slightly more children entering the junior cohorts (287) than the senior grade cohorts (280). In addition to looking at the actual GSR, it is also important to look at how the GSR changes over time. Between 2001/02 and 2006/07 enrolment years, the GSR decreased by 3.6%; followed by another decline of approximately 8.8% between 2006/07 and 2011/12. The change in the GSR in this review area suggests that the enrolment structure

is beginning to equalize. On the secondary panel, enrolment between 2001/02 and 2011/12 has declined by 16%. Of particular note, is the declining enrolment of Grade 9 students over this time period, which dropped 26% between 2001/02 and 2011/12.

Table 2.1.3 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Absolute Change (01-06)	% Change	Absolute Change (06-11)	% Change
JK	141	127	128	-14	-9.9%	1	0.8%
SK	164	141	129	-23	-14.0%	-12	-8.5%
1	174	156	132	-18	-10.3%	-24	-15.4%
2	188	127	113	-61	-32.4%	-14	-11.0%
3	163	157	111	-6	-3.7%	-46	-29.3%
4	164	136	111	-28	-17.1%	-25	-18.4%
5	179	156	125	-23	-12.8%	-31	-19.9%
6	163	144	112	-19	-11.7%	-32	-22.2%
7	164	142	115	-22	-13.4%	-27	-19.0%
8	141	143	132	2	1.4%	-11	-7.7%
<i>Special Education</i>			19				
Total Elementary Enrolment	1,641	1,429	1,227	-212	-12.9%	-202	-14.1%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>0.98</i>	<i>1.01</i>	<i>0.92</i>	<i>0.03</i>	<i>3.6%</i>	<i>-0.09</i>	<i>-8.8%</i>
9	210	212	155	2	1%	-57	-27%
10	220	238	160	18	8%	-78	-33%
11	204	227	180	23	11%	-47	-21%
12	122	202	159	80	66%	-43	-21%
OAC/Returning Grade 12's	141	56	100	-85	-60%	44	79%
Total Secondary Enrolment	897	935	754	38	4%	-181	-19%

One of the most important factors when examining historical enrolment trends is enrolment share. For the purposes of this analysis enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share is examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 2.1.4). Overall the elementary participation rate has declined over the past decade from 58.5% in 2001, to 57.6% in 2006 and 56.3% in 2011 – a decrease of approximately 2% between 2001 and 2011. Comparatively, on the secondary panel, participation rates have fluctuated since 2001 when enrolment represented approximately 66% of the total secondary school aged population. In 2006, the participation rate increased to almost 71% and was followed by a subsequent decrease to 60.3% participation rate by 2011.

Table 2.1.4 Enrolment Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	1,641	1,429	1,227	-212	-202
Total Elementary Aged Population	2,805	2,483	2,179	-323	-304
Elementary Participation Rates	58.5%	57.6%	56.3%	-0.9%	-1.2%
Total Secondary Enrolment - Headcount	897	935	754	38	-181
Total Secondary Aged Population	1,357	1,320	1,250	-38	-69
Secondary Participation Rates	66.1%	70.8%	60.3%	4.7%	-10.5%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2014/15 and ending in 2028/29 for each school in RA01. For the review area as a whole, enrolment is expected to decrease on both panels – however the secondary panel is expected to experience more of a decline than elementary. By the end of the forecast period, elementary enrolment is expected to be approximately 1,112 – a decrease of 1.2% between 2014/15 and 2028/29. A decrease in enrolment is anticipated for the short term projections with a slight increase in the mid to long-term. On the secondary panel, enrolment is expected to fluctuate over the next 15 years. By 2028/29, secondary enrolment is expected to be approximately 576 students – a decrease of 9.4% from 2014/15.

The enrolment projections vary greatly on a school by school basis and are outlined in Table 2.1.5. On the elementary panel, North Trenton PS, VP Carswell ES and the New Trenton ES are expected to experience an increase of enrolment ranging from 2% to 95%. Prince Charles PS's enrolment however is anticipated to decline by more than 7%. On the secondary panel, Trenton HS is expected to decline in enrolment over the next 15 years – dropping 9.4% from 634 students in 2014/15 to approximately 576 students by 2028/29. Detailed projections for the review area can be found in Tables 2.1.6a and 2.1.6b.

Table 2.1.5 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Breadner Elementary School		117				-
College Street Public School		195				-
North Trenton Public School	141	59	113	111	115	95%
Prince Charles Public School	386	355	329	318	331	-7%
Queen Elizabeth Public School		268				-
V.P. Carswell Elementary School	190	131	145	157	150	15%
New Trenton Elementary School	562		501	524	515	2%
Total Elementary Enrolment	1,279	1,125	1,089	1,110	1,112	-1.2%
Trenton High School	1,005	634	576	582	576	-9.4%

Table 2.1.6a Projected Elementary Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	104	126	118	134	128	105	114	113	111	111	112	112	111	111	109	108	107	107	106	106	105	103
SK	131	108	127	137	129	136	118	114	120	118	118	119	119	118	118	115	114	113	113	112	112	111
1	143	132	112	123	132	128	131	114	112	120	118	118	119	119	118	118	116	115	113	113	112	112
2	151	128	129	110	113	129	125	131	116	113	120	117	117	118	118	117	117	115	114	113	113	112
3	130	144	134	122	111	116	125	120	120	118	111	117	119	119	120	120	119	119	116	115	114	114
4	150	112	118	118	111	102	94	109	107	105	105	99	104	105	105	107	107	105	105	103	102	101
5	146	147	113	116	125	115	99	86	110	108	106	106	99	105	107	107	108	108	107	107	104	103
6	149	134	145	115	112	125	119	101	86	109	107	105	105	99	104	105	105	107	107	105	105	103
7	136	131	119	133	115	107	109	113	95	89	88	92	84	95	84	81	88	88	89	89	88	88
8	129	140	132	120	132	119	114	111	115	93	87	86	90	82	93	82	79	85	85	87	87	85
Special Education Alternative/Other	28	25	25	16	19	14	17	13	15	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	1,397	1,327	1,272	1,244	1,227	1,196	1,165	1,125	1,109	1,084	1,070	1,070	1,067	1,071	1,075	1,060	1,059	1,061	1,056	1,051	1,043	1,033
Pupils Expected From Growth								0	5	9	14	19	24	30	37	44	50	56	62	67	73	78
Total Pupils (Existing + New)	1,397	1,327	1,272	1,244	1,227	1,196	1,165	1,125	1,114	1,093	1,084	1,089	1,091	1,101	1,112	1,104	1,110	1,117	1,118	1,118	1,116	1,112
Year to Year Enrolment % Change		-5.0%	-4.1%	-2.2%	-1.4%	-2.5%	-2.6%	-3.4%	-1.1%	-1.8%	-0.8%	0.5%	0.1%	1.0%	1.0%	-0.8%	0.5%	0.7%	0.0%	0.0%	-0.2%	-0.4%

Table 2.1.6b Projected Secondary Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	175	172	174	152	155	154	133	112	122	137	112	114	121	119	129	115	117	114	114	114	115	115
10	206	166	164	179	160	176	148	135	116	127	143	116	118	126	124	134	120	121	119	119	119	120
11	222	211	177	170	180	166	188	152	140	121	132	149	121	123	131	129	139	124	126	123	123	123
12	224	201	212	180	159	171	165	171	220	204	176	191	215	175	178	190	187	202	181	183	179	179
OACs/Returning Grade 12's	92	102	117	123	100	73	78	64														
Total Existing Pupils	919	852	844	804	754	740	712	634	599	589	562	570	576	543	562	568	563	562	539	539	536	537
Pupils Expected From Growth								0	1	3	4	6	7	10	13	16	19	22	26	30	35	39
Total Pupils (Existing + New)	919	852	844	804	754	740	712	634	601	592	567	576	583	554	575	584	582	584	565	569	570	576
Year to Year Enrolment % Change		-7.3%	-0.9%	-4.7%	-6.2%	-1.9%	-3.8%	-11%	-5.3%	-1.5%	-4.3%	1.6%	1.3%	-5.0%	3.9%	1.5%	-0.3%	0.3%	-3.2%	0.7%	0.2%	0.9%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 2.1.7 outlines the existing and projected utilization rates consistent with the enrolment projections for the current year as well as Years 5, 10 and 15 of the forecast.

Table 2.1.7. Projected Utilization Rate

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Breadner Elementary School		29%	-	-	-	-
College Street Public School		57%	-	-	-	-
North Trenton Public School	141	42%	80%	79%	82%	40%
Prince Charles Public School	386	92%	85%	82%	86%	-6%
Queen Elizabeth Public School		78%	-	-	-	-
V.P. Carswell Elementary School	190	69%	77%	82%	79%	10%
New Trenton Elementary School	562	-	89%	93%	92%	3%
Total Elementary Enrolment	1,279	62%	85%	87%	87%	25%
Trenton High School	1,005	63%	57%	58%	57%	-6%

The review area's elementary utilization rate based on current enrolment to capacity is 62% (assuming existing Breadner ES, College Street PS and Queen Elizabeth PS OTG capacities) and it is projected to increase in the short term to approximately 85% by Year 5 of the forecast (when the New Trenton ES will be open and Breadner ES, College Street PS and old Queen Elizabeth PS will be closed). Throughout the remainder of the forecast the utilization rate is expected to remain stable and range from 85% to 87%; which represents a 25% increase in utilization overall. The significant increase in North Trenton PS utilization rate is mainly due to the change in grade configuration (JK-2 to a JK-6) at this facility. VP Carswell ES and the New Trenton ES are expected to have utilization rates ranging between 80% and 90% over the long term. This represents a 10% increase in utilization of permanent space at VP Carswell ES and a 3% increase at the New Trenton ES. Prince Charles is the only school that is projected to experience a decline in utilization; however utilization will remain between 80% and 90% overall. On the secondary panel, the current utilization rate is approximately 63%. This is expected to decline in the short term and remain below 60% over the mid to long-term projections. Overall the utilization rate at Trenton HS will decrease by approximately 6% between 2014/15 and 2028/29.

Identified Issues and Recommended Strategy

Overall, elementary enrolment in the review area is expected to remain relatively stable over the forecast term – decreasing slightly by 1.2%. The secondary panel however will experience more decline – dropping by almost 10% over the next 15 years. Due to recent accommodation decisions including the closure of 3 facilities into a newly built elementary school – utilization on the elementary panel is expected to increase and remain stable at between 80% and 90%. The secondary facility however will remain poorly utilized at less than 60% of its permanent

capacity. There is approximately \$22 million in renewal needs for this review area – more than half of which is on the secondary panel. In addition, the average FCI for both the elementary and secondary schools is approximately 42%. The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections. The following pages outline the identified issues and recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in Appendix B.

RA01 Trenton School Group – Summary by School

Trenton High School

- Long term utilization of less than 60% permanent capacity.
- More than \$11.8 million in renewal needs over the next 10 years – resulting in an FCI of approximately 43%

Scenario 1 – Due to the current and projected low utilization of permanent space, renewal needs associated with both Trenton HS and Bayside SS and the overall size of the combined secondary school enrolments, it is recommended that the Board construct a new Trenton HS (either on site or alternative site) at a capacity of approximately 1,200 pupil places. This new facility will take in all secondary students from Bayside SS consolidation (see RA02 recommendations) and result in a utilization rate of approximately 100% compared to less than 60% utilization currently. This scenario would have minimal transportation implications as the majority (75%) of students are already bussed to Bayside SS and can therefore be bussed to Trenton HS with minimal impact.

Scenario 2 – Similar to Scenario 1, it is recommended that the Board construct a new Trenton HS and take in students from Bayside SS consolidation. In addition, this facility would become a grade 7-12 school taking in all Trenton area grade 7 & 8 students as well as senior elementary students (7 & 8's) from the former Bayside SS. This new facility would be approximately 1,500 pupil places and is expected to be utilized at approximately 100% of permanent capacity. Similar to Scenario 1, this scenario has minimal transportation implications associated with it.

North Trenton Public School

- Long term utilization of approximately 82% - however the facility is small with an OTG of 141 spaces.
- More than \$1.5 million in renewal needs over the next 10 years – resulting in an FCI of approximately 40%.

Scenario 1 - Due to the low utilization rate and size (enrolment and capacity) of the facility it is recommended that North Trenton PS be closed and enrolment be directed to the New Trenton ES, VP Carswell ES and Prince Charles PS. Currently the majority of students walk to North Trenton PS; subsequently, this scenario may have increased transportation costs if more students require bussing.

Scenario 2 – This scenario assumes that the New Trenton HS will be a grade 7-12 facility and that the New Trenton ES will be a grade JK to 6 facility. Similar to Scenario 1 it is recommended that North Trenton PS be consolidated, however, all enrolment will be directed to the New Trenton ES. Transportation costs may increase if more students require bussing to school.

Prince Charles Public School

- Long term utilization of approximately 86% with more than \$6.1 million in renewal needs and an FCI of approximately 74%

Scenario 1 – It is recommended that Prince Charles PS (T) take in approximately 30-35 students from the North Trenton PS consolidation. This would result in an increase in utilization to approximately 95% long term for this facility.

Scenario 2 – It is recommended that Prince Charles PS become a JK-6 facility, with grade 7 & 8 students moving to the New Trenton HS. A slight boundary change with the newly constructed Trenton Elementary School will be required to equalize enrolment between the facilities (approximately 80 students). This would result in an increase in utilization to approximately 91% long term for this facility.

V.P. Carswell Elementary School

- Long term utilization of approximately 79% with more than \$2.8 million in renewal needs and an FCI of approximately 53%

Scenario 1 – It is recommended that VP Carswell ES becomes a JK-8 facility. This would increase utilization at this facility by more than 20% to approximately 100% of its permanent capacity.

Scenario 2 – If the Board decides to move to a 7-12 model in this area, it is recommended that VP Carswell ES be consolidated with current JK-6 enrolment directed to the New Trenton ES. While VP Carswell ES and the New Trenton ES are close in proximity, this scenario may result in some additional transportation costs; however renewal costs Board-wide would be reduced by almost \$3 million with the facility closure.

New Trenton Elementary School

- A new elementary facility that is scheduled to open in 2016 and is projected to remain around 92% utilization of permanent capacity over the long term forecast.

Scenario 1 – It is recommended that the New Trenton ES take in a portion of students (approximately 80) from the North Trenton PS consolidation. In addition, approximately 40 grade 7 & 8 students would return to VP Carswell to alleviate enrolment pressures and increase utilization at VP Carswell. Overall, this scenario would result in a utilization rate of approximately 100% over the forecast term.

Scenario 2 – It is recommended that the New Trenton ES takes in students from both the North Trenton PS and VP Carswell ES consolidations. This facility will then become a JK-6 facility, with grade 7 & 8 students moving to the New Trenton HS. A slight boundary change with Prince Charles PS (approximately 80 students) may be required to equalize enrolment between the two facilities. Overall, this scenario would result in a utilization rate of approximately 100% over the forecast term.

Summary of Recommendations

RA01 – SCENARIO 1 (2019/20)

Table 2.1.8a Summary – Scenario 1 (Elementary and Secondary Combined)

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	2,284	2,356	1,759	1,665	2,365	2,348
2. Total Capacity Assuming Strategy			2,284	2,284	2,356	2,356
3. Utilization of Permanent Space – Status Quo			77%	73%	74%	74%
4. Utilization of Permanent Space Assuming Strategy			77%	73%	100%	100%
5. # of Permanent Spaces at End of Forecast Period						8

Table 2.1.8b Strategy Assumed – Scenario 1

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
North Trenton Public School	141	-	113	-	-
Prince Charles Public School	386	386	329	351	366
V.P. Carswell Elementary School	190	190	145	193	188
New Trenton Elementary School	562	562	501	565	558
Total Elementary Enrolment	1,279	1,138	1,089	1,110	1,112
Trenton High School	1,005	1,218	576	1,256	1,236

Scenario 1 Summary

- Consolidate North Trenton PS into the New Trenton ES, VP Carswell ES and Prince Charles PS. VP Carswell ES goes to a JK-8 grade configuration
- Rebuild a New Trenton HS that includes students from Bayside SS consolidation
- Capacity would be reduced by 72 spaces
- Utilization rates will remain between 95%-100% for elementary panel; the New Trenton HS utilization would increase to 100%
- Renewal costs for the area would be reduced by \$1.54 million dollars on the elementary panel and by \$11.8 million dollars on the secondary panel
- Some transportation implications or costs associated with this scenario
- This scenario would require the Board to undergo a Pupil Accommodation Review (PAR) and would require a Business Case Submissions (BCS) to the MOE for funding.

Table 2.1.8c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 82% on elementary panel • 61% on secondary panel 	<ul style="list-style-type: none"> • 98% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 42% 	<ul style="list-style-type: none"> • 32%
Renewal Needs	<ul style="list-style-type: none"> • \$22.2 million 	<ul style="list-style-type: none"> • \$8.9 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$33.7 million for the New Trenton HS 	

RA01 – SCENARIO 2 (2019/20)**Table 2.1.9a Summary – Scenario 2 (Elementary and Secondary Combined)**

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	2,284	2,511	1,759	1,665	2,504	2,484
2. Total Capacity Assuming Strategy			2,284	2,284	2,511	2,511
3. Utilization of Permanent Space – Status Quo			77%	73%	74%	74%
4. Utilization of Permanent Space Assuming Strategy			77%	73%	100%	99%
5. # of Permanent Spaces at End of Forecast Period						27

Table 2.1.9b Strategy Assumed – Scenario 2

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
North Trenton Public School	141	-	113	-	-
Prince Charles Public School	386	386	329	341	352
V.P. Carswell Elementary School	190	-	145	-	-
New Trenton Elementary School	562	562	501	568	559
Total Elementary Enrolment	1,279	948	1,089	910	911
Trenton High School	1,005	1,563	576	1,594	1,573

Scenario 2 Summary:

- Consolidate North Trenton PS and VP Carswell ES into the New Trenton ES
- Prince Charles PS and the New Trenton ES become JK-6 facilities with a small boundary change between the two schools to equalize enrolments
- Construct a grade 7-12 facility (i.e. New Trenton HS) that includes all students from Bayside SS consolidation
- Capacity would be increased by 227 spaces
- Utilization rates will remain between 95%-100% for the elementary panel; the New Trenton HS utilization would increase to 100%
- Renewal costs for the area would be reduced by \$4.32 million dollars on the elementary panel and by \$11.8 million dollars on the secondary panel
- Some transportation implications or costs associated with this scenario
- This scenario would require the Board to undergo a Pupil Accommodation Review (PAR) and would require a Business Case Submissions (BCS) to the MOE for funding.

Table 2.1.9c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 82% on elementary panel • 61% on secondary panel 	<ul style="list-style-type: none"> • 96% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 42% 	<ul style="list-style-type: none"> • 25%
Renewal Needs	<ul style="list-style-type: none"> • \$22.2 million 	<ul style="list-style-type: none"> • \$6.1 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$41.2 million for the New Trenton 7-12 HS 	

2.2 RA02 – Bayside School Group

Figure 2.2.1 Bayside School Group Boundary Map

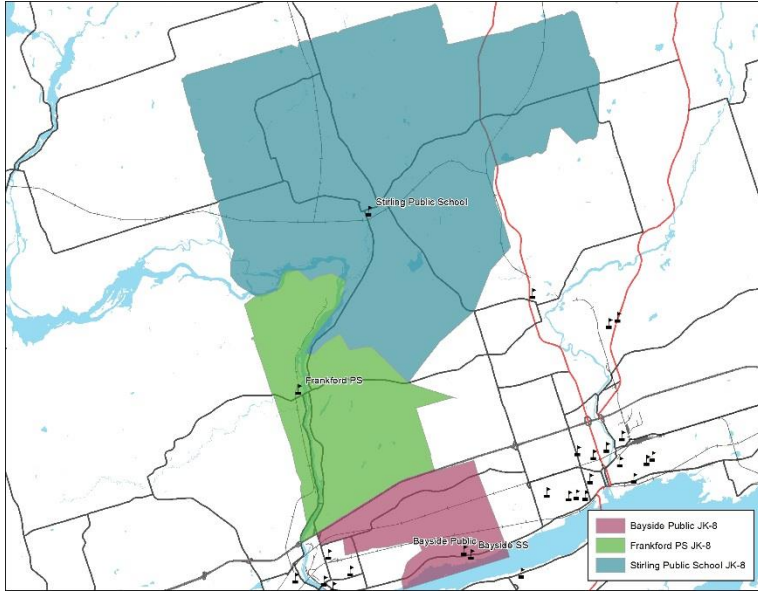


Figure 2.2.2 Elementary Panel

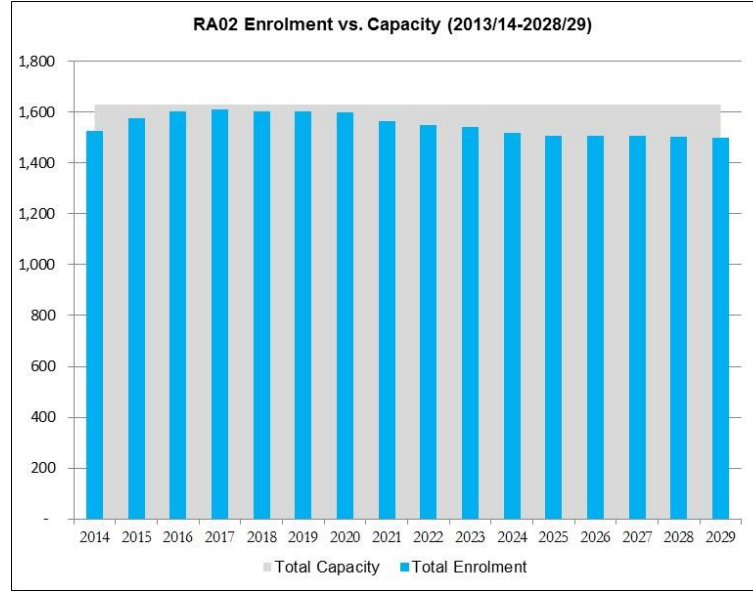
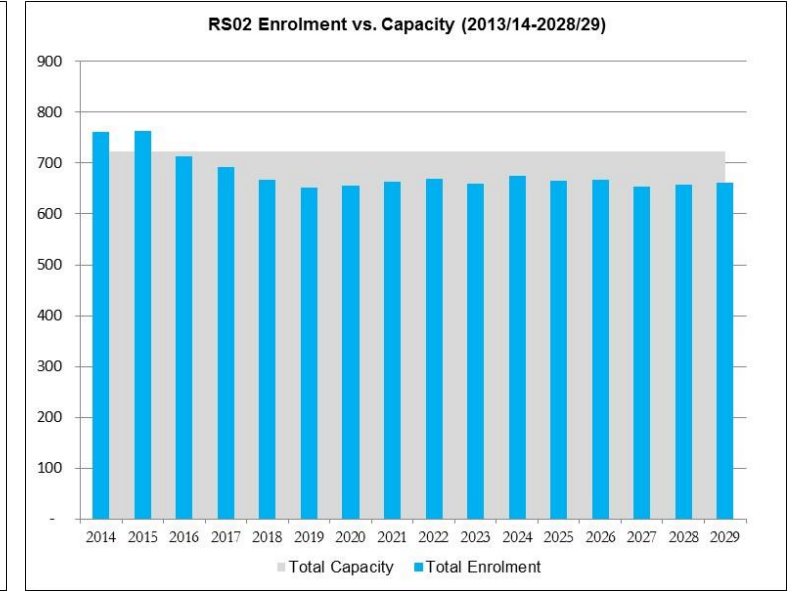


Figure 2.2.3 Secondary Panel



Background

Figure 2.2.1 depicts the current location and boundaries of the schools located in RA02. Currently, the Board operates 4 elementary schools in the area including Bayside Public School, Bayside Intermediate (housed in secondary facility), Frankford Public School, and Stirling Public School. In 2013, Stirling PS was opened to accommodate the consolidation of 3 elementary schools including Stirling Primary, Stirling Junior and Stirling Senior Public School. Both Frankford PS and the new Stirling PS have a JK-8 grade configuration; while Bayside PS has a JK-6 grade configuration and Bayside Intermediate has a 7-8 grade configuration. Bayside SS is a 7-12 secondary school that currently houses all 7 & 8 students from Bayside Intermediate. In addition, Bayside PS, Bayside Intermediate and Bayside SS are currently dual track facilities offering both French Immersion and English programming. The average age of the elementary schools is approximately 48 years – Frankford PS is the oldest school at more than 92 years of age; while Stirling PS remains the newest build (2012). Bayside SS is approximately 45 years of age which is lower than the secondary panel average of 60 years of age. Approximately 65% of elementary students and 74% of secondary students are bussed to school in this review area.

The average size of the elementary facilities in the review area is just above 4,100 square metres which is on par with the Board-wide elementary average size of approximately 2,928 square metres. Stirling PS is the largest school in this area with a GFA reaching almost 6,300 square metres – which is more than twice the board-wide average. Bayside SS currently has a GFA of 14,215 square metres; which is slightly larger than the secondary panel average of 13,947.

Between 2001/02 and 2011/12, elementary enrolment in the review area declined by over 16%; which is much lower than the Board-wide decline in enrolment of 24% over the same time period. On the secondary panel, enrolment increased by approximately 4% during that same time period, which differs significantly from the almost 16% drop in secondary enrolment board-wide. Figures 2.2.2 and 2.2.3 highlight the projected enrolment and capacity for the elementary and secondary panel respectively. Overall, this area is projected to be relatively well utilized on both panels. The average On-The-Ground (OTG) Ministry rated capacities of the elementary facilities in the review area is 408 with a range between 138 and 691. This compares with a Board-wide average elementary OTG capacity of 334. For the secondary panel, the average OTG for RA02 is currently 723. There is only 1 school in the review area that has a capacity near or below 200 which is Bayside Intermediate and only accommodates grade 7 and 8's in an existing secondary school. Currently, 3 of the 4 elementary schools will operate with utilization rates around 100% of their permanent capacity and are expected to remain relatively stable over the long term forecast. Frankford PS is the only school operating below capacity at around 80% utilization of permanent space both currently and over the projected term. Bayside SS has a current utilization rate above 100% permanent capacity but is expected to drop to approximately 90% by the end of the forecast term.

Demographic Trends

Table 2.2.1 depicts RA02 demographic trends over the last decade. The review area's total population grew by approximately 4.1% between 2001 and 2006; which was slightly higher than the Board's jurisdiction-wide population increase of 3.8%. Over the same time period the elementary aged population in RA02 declined by more than 12.3%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000's. Board-wide, the total population grew by just over 1%; however, in RA02 the total population increased by more than 4.4%. The elementary aged population maintained a declining trend with the 4-13 year population in this area decreasing by more than 5.7%, compared to a 10.1% drop Board-wide.

Table 2.2.1 RA02 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	15,762	16,403	17,128	641	4.1%	725	4.4%
Pre-School Population (0-3)	621	673	697	53	8.5%	24	3.5%
Elementary School Population (4-13)	2,201	1,930	1,821	-271	-12.3%	-109	-5.7%
Secondary School Population (14-18)	1,130	1,255	1,113	126	11.1%	-142	-11.3%
Population Over 18 Years of Age	11,810	12,544	13,498	734	6.2%	953	7.6%

Throughout the first part of the decade many of the larger grade cohorts were in the senior elementary system. As these students left the elementary system (causing decline in elementary) and entered the secondary system it resulted in increases in secondary enrolment. Today, as the smaller elementary cohorts are entering the secondary system we are starting to see the same types of declines that impacted the elementary system in the earlier part of the decade. The secondary school aged population in RA02 increased by 11% between 2001 and 2006 which was followed by a subsequent 11% drop between 2006 and 2011. Comparatively, the secondary population Board-wide increased by 3.3% between 2001 and 2006 which was followed by a subsequent 8.2% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population is also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population declined by almost 0.5% between 2001 and 2006, but then subsequently increased by 1.7% between 2006 and 2011. Comparatively, in RA02 the pre-school population increased by more than 8.5% from 2001 and 2006 followed by an additional increase of 3.5% between 2006 and 2011.

According to the Canada Census there were 396 new occupied dwellings in the review area between 2001 and 2006 – an increase of 6.6% (Table 2.2.2). Between 2006 and 2011 there were 349 new occupied units (5.4%). While more than 745 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling units is declining. Between 2001 and 2006, the elementary population/unit declined by almost 18% and between 2006 and 2011 by an additional 11%. While the secondary population per dwelling increased by 4% between 2001 and 2006; a 16% drop occurred between 2006 and 2011.

Table 2.2.2 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	6,006	6,402	6,751	396	6.6%	349	5.4%
Total Population/Dwelling	2.62	2.56	2.54	-0.06	-2.4%	-0.02	-1.0%
Elementary Pop./Dwelling	0.37	0.30	0.27	-0.07	-17.7%	-0.03	-10.5%
Secondary Pop./Dwelling	0.19	0.20	0.16	0.01	4.2%	-0.03	-15.9%

Historical Enrolment

Table 2.2.3 depicts the historical enrolment trends for RA02. Across the review area, elementary enrolment declined by more than 16% between 2001/02 and 2006/07 but was relatively stable between 2006/07 and 2011/12. Over that same time period the JK grade has fluctuated between 105 and 130 students, averaging approximately 120 students enrolled per year since 2001/02.

An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in RA02 is 1.31 – this indicates that there are less children entering the junior cohorts (385) than the senior grade cohorts (506) and some short term decline may be expected. In addition to looking at the actual GSR, it is also important to look at how the GSR changes over time. Between 2001/02 and 2006/07 enrolment years, the GSR increased by 1%; followed by a decline of approximately 10% between 2006/07 and 2011/12. The change in the GSR in this review area suggests that the enrolment structure is starting to equalize slightly but there are still a larger number of senior students compared to junior.

Table 2.2.3 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Absolute Change (01-06)	% Change	Absolute Change (06-11)	% Change
JK	125	122	120	-3	-2.4%	-2	-1.6%
SK	136	113	135	-23	-16.9%	22	19.5%
1	168	138	119	-30	-17.9%	-19	-13.8%
2	165	122	157	-43	-26.1%	35	28.7%
3	140	139	137	-1	-0.7%	-2	-1.4%
4	235	167	173	-68	-28.9%	6	3.6%
5	205	153	167	-52	-25.4%	14	9.2%
6	233	217	179	-16	-6.9%	-38	-17.5%
7	242	207	188	-35	-14.5%	-19	-9.2%
8	220	187	185	-33	-15.0%	-2	-1.1%
<i>Special Education</i>							
Total Elementary Enrolment	1,869	1,565	1,560	-304	-16.3%	-5	-0.3%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.62</i>	<i>1.64</i>	<i>1.48</i>	<i>0.02</i>	<i>1.1%</i>	<i>-0.16</i>	<i>-9.9%</i>
9	177	203	181	26	15%	-22	-11%
10	158	214	157	56	35%	-57	-27%
11	166	225	224	59	36%	-1	0%
12	114	185	198	71	62%	13	7%
Returning OAC/Grade 12	158	69	41	-89	-56%	-28	-41%
Total Secondary Enrolment	773	896	801	123	16%	-95	-11%

On the secondary panel, enrolment between 2001/02 and 2006/07 increased by more than 16%; which was followed by an 11% drop between 2006/07 and 2011/12. Of particular note, is the decline in enrolment of Grade 9 and 10 students, which dropped between 11% and 27% respectively between 2006/07 and 2011/12. This is largely a result of the decline in elementary enrolment that is now feeding into the secondary panel.

One of the most important factors when examining historical enrolment trends is enrolment share. For the purposes of this analysis enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share is examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 2.2.4). Overall the elementary participation rate has fluctuated over the past decade from 84.9% in 2001, to 81.1% in 2006 and 85.7% in 2011 – an increase of approximately 1% between 2001 and 2011. Comparatively, on the secondary panel, participation rates have experience some increase since 2001 when enrolment represented approximately 68.4% of the total secondary school aged population. In 2006, the participation rate increased to more than 71.4% and was followed by an additional increase of 0.5% to 71.9% by 2011.

Table 2.2.4 Enrolment Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment - Headcount	1,869	1,565	1,560	-304	-5
Total Elementary Aged Population	2,201	1,930	1,821	-271	-109
Elementary Participation Rates	84.9%	81.1%	85.7%	-3.8%	4.6%
Total Secondary Enrolment – Headcount	773	896	801	123	-95
Total Secondary Aged Population	1,130	1,255	1,113	125	-142
Secondary Participation Rates	68.4%	71.4%	71.9%	3%	0.5%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2014/15 and ending in 2028/29 for each school in RA02. For the review area as a whole, enrolment is expected to decrease on both the elementary and secondary panels. By the end of the forecast period, elementary enrolment is expected to be approximately 1,501 – a decrease of 5% between 2014/15 and 2028/29. An increase in enrolment is anticipated for the short term projections with a slight decrease in the mid to longer term projections anticipated. On the secondary panel, enrolment is expected to fluctuate over the next 15 years. By 2028/29, secondary enrolment is expected to be approximately 661 students – a drop of more than 14% from 2014/15 enrolments.

The enrolment projections vary greatly on a school by school basis and are outlined in Table 2.2.5. On the elementary panel, Bayside PS, Stirling PS and Bayside Intermediate are all expected to experience some decline in enrolment ranging anywhere from 3% (Stirling PS) to 13% (Bayside PS) over the forecast term, while Frankford PS will remain relatively stable. On the secondary panel, Bayside SS is expected to experience a decrease in enrolment over the next 15 years – dropping 14% from 764 students in 2014/15 to 661 students by 2028/29. The majority of this decline is anticipated for the short term projections; while the mid to longer term projections will begin to stabilize. Detailed projections for the review area can be found in Tables 2.2.6a and 2.2.6b.

Table 2.2.5 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Bayside Public School	383	386	377	332	336	-13%
Frankford Public School	418	346	339	349	351	1%
Stirling Public School	691	702	701	698	679	-3%
Bayside Intermediate (7&8)	138	141	186	139	136	-4%
Total Elementary Enrolment	1,630	1,575	1,603	1,519	1,501	-5%
Bayside Secondary School	723	764	651	674	661	-14%

Table 2.2.6a Projected Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	129	128	107	116	120	134	118	127	119	119	121	121	119	119	118	116	116	116	116	116	115	114
SK	134	133	139	109	135	131	135	129	135	126	126	128	128	126	126	125	123	123	123	123	123	122
1	112	135	131	139	119	145	132	139	133	139	130	130	132	132	130	130	129	127	127	127	127	127
2	138	117	140	135	157	126	141	139	144	138	143	135	135	137	137	135	135	134	131	131	131	131
3	133	141	122	138	137	154	123	151	136	141	136	141	132	132	134	134	132	132	131	129	129	129
4	179	169	177	172	173	169	196	176	212	190	173	194	180	170	170	171	171	170	170	169	167	167
5	171	189	173	175	167	172	174	198	179	217	193	177	198	184	173	173	175	175	173	173	172	170
6	165	179	192	178	179	168	180	176	198	179	216	192	177	197	184	172	172	174	174	172	172	171
7	228	174	182	190	188	176	154	178	172	192	173	209	186	173	191	179	168	168	170	170	168	168
8	211	229	182	183	185	192	172	162	172	166	185	166	202	179	167	184	173	162	162	164	164	162
Special Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alternative/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	1,600	1,594	1,545	1,535	1,560	1,567	1,525	1,575	1,600	1,606	1,597	1,594	1,589	1,549	1,530	1,520	1,494	1,480	1,476	1,473	1,467	1,460
Pupils Expected From Growth								0	2	5	7	9	11	15	18	21	25	28	31	34	37	40
Total Pupils (Existing + New)	1,600	1,594	1,545	1,535	1,560	1,567	1,525	1,575	1,602	1,611	1,604	1,603	1,601	1,564	1,548	1,541	1,519	1,508	1,507	1,507	1,505	1,501
Year to Year Enrolment % Change		-0.4%	-3.1%	-0.6%	1.6%	0.4%	-2.7%	3.3%	1.7%	0.6%	-0.4%	0.0%	-0.2%	-2.3%	-1.0%	-0.4%	-1.5%	-0.7%	0.0%	0.0%	-0.2%	-0.3%

Table 2.2.6b Projected Secondary Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	155	197	222	165	181	174	175	180	140	155	153	171	142	161	154	165	152	152	152	152	154	154
10	212	155	202	225	157	188	179	180	182	141	156	154	172	143	163	156	166	154	154	154	154	155
11	228	216	157	211	224	172	185	181	184	185	144	159	158	176	146	166	159	170	157	157	157	157
12	211	215	197	144	198	225	163	219	206	209	211	165	182	180	200	167	190	181	193	179	179	179
Returning Grade 12's/OAC's	78	48	63	47	41	72	59	4														
Total Existing Pupils	884	831	841	792	801	831	761	764	712	691	665	649	653	660	664	653	667	656	656	641	643	645
Pupils Expected From Growth								0	1	1	2	2	3	4	5	7	8	9	11	12	14	16
Total Pupils (Existing + New)	884	831	841	792	801	831	761	764	712	692	667	651	656	664	669	660	674	665	666	653	657	661
Year to Year Enrolment % Change		-6.0%	1.2%	-5.8%	1.1%	3.7%	-8.4%	0.4%	-6.8%	-2.9%	-3.7%	-2.3%	0.8%	1.2%	0.7%	-1.4%	2.2%	-1.4%	0.2%	-1.9%	0.6%	0.6%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 2.2.7 outlines the existing and projected utilization rates consistent with the enrolment projections for the current year as well as Years 5, 10 and 15 of the forecast.

Table 2.2.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Bayside Public School	383	101%	99%	87%	88%	-13%
Frankford Public School	418	83%	81%	83%	84%	1%
Stirling Public School	691	102%	102%	101%	98%	-3%
Bayside Intermediate (7&8)	138	102%	135%	100%	98%	-4%
Total Elementary Enrolment	1,630	97%	98%	93%	92%	-5%
Bayside Secondary School	723	106%	90%	93%	91%	-14%

The review area's elementary utilization rate based on current enrolments is 97% and it is projected to increase in the short term to approximately 98% by Year 5 of the forecast. Throughout the remainder of the forecast, the utilization rate is expected to drop to 93% in Year 10 and 92% in Year 15. Based on current enrolment, only 1 school (Frankford PS) in the review area has enrolment that is less than capacity at approximately 83%. The remaining 3 schools have utilization rates around 100% including Bayside PS, Bayside Intermediate and Stirling PS. While all 4 elementary schools are expected to experience a decline in utilization over the projected term, Bayside Intermediate and Stirling PS will remain close to 100%; while Bayside PS and Frankford PS will drop below 90%.

On the secondary panel, current utilization rates are above 100% of permanent capacity. Bayside SS is expected to experience a decrease in enrolment in the short term which will result in a utilization rate of approximately 90% over the long term projection. Overall, the utilization rate at Bayside SS is expected to decrease by more than 14% between 2014/15 and 2028/29.

Identified Issues and Recommended Strategy

Overall, enrolment in the review area is expected to decline over the forecast term – decreasing slightly by 5% and 14% on the elementary and secondary panels respectively. While utilization is expected to decline over the forecast it is expected to remain above 90% permanent capacity. There are approximately \$24 million in renewal needs for this review area – more than half of which is on the secondary panel. In addition, the average FCI for both the elementary and secondary schools is approximately 47%. This school group is considered a French Immersion Hub for the Board with the majority of the FI programming located at either Bayside SS or Bayside PS. The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections. The following pages outline the identified issues and recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in Appendix B.

RA02 Bayside School Group – Summary by School

Bayside Secondary School

- Long term utilization of approximately 91% permanent capacity.
- More than \$13.7 million in renewal needs over the next 10 years – resulting in an FCI of approximately 57%

Scenario 1 – Bayside SS is a small facility at less than 750 pupil places, in addition the facility is in relatively poor condition. Subsequently it is recommended that the Board close this facility and redirect students into the proposed New Trenton HS. This scenario would reduce renewal needs by almost \$14 million and require minimal transportation costs as the majority of students (75%) are already bussed to this school.

Scenario 2 – Same as Scenario 1.

Bayside Public School

- Long term utilization of approximately 88% permanent capacity.
- The school has two facilities. The main building has an OTG of approximately 262 spaces while the annex building has an OTG of 121 spaces
- More than \$4.3 million in renewal needs over the next 10 years – resulting in an FCI of approximately 68%.

Scenario 1 – This school is currently housed in two buildings that are both in poor condition. It is recommended that the Board either demolish the entire building or only the Annex building and either rebuild a new school on site, or add an addition to the existing elementary facility to replace the Annex building. Each scenario would result in a capacity of 512 pupil places. In addition, it is recommended that the Bayside PS becomes a grade JK-8 facility, returning grade 7 & 8 students from Bayside Intermediate to this facility. This scenario would result in a slight increase in utilization for this facility to approximately 92% long term.

Scenario 2 – Similar to Scenario 1, it is recommended that the Board either demolish the entire building or the Annex building for this facility and either build a permanent addition or a new school; however in this scenario the school would remain a JK-6 facility resulting in a smaller addition/rebuild. This scenario would result in an almost 10% increase in utilization to 97% by the end of the forecast term.

- ***French Immersion programming has been successful for the Board with elementary FI enrolments increasing approximately 27% since 2012 and participation rates also continuing to increase. Considering the increase in enrolment and overall success of the program, it is recommended that the Board consider expansion of the program and offer FI programming beginning in the primary grades (either JK or grade 1). While it has been assumed as part of this study that FI would continue in areas where it has been established, this would require further Board staff review before being finalized.***

Bayside Intermediate School

- Currently housed in Bayside SS, Bayside Intermediate is projected to have a utilization of approximately 98%

Scenario 1 – It is recommended that the Board close this school and consolidate enrolment into Bayside PS.

Scenario 2 – If the Board proceeds with a grade 7-12 configuration at the new proposed Trenton HS, it is recommended that the Board close this school and consolidate enrolment into the New Trenton HS (7-12).

Frankford Public School

- Long term utilization of approximately 84% with more than \$4.2 million in renewal needs and an FCI of approximately 49%

Scenario 1 and 2 – Status Quo.

Stirling Public School

- This facility is newly constructed (2013).
- Long term utilization of approximately 98% with more than \$1.9 million in renewal needs and an FCI of approximately 14%

Scenario 1 and 2 – Status Quo.

Summary of Recommendations

RA02 – SCENARIO 1 (2019/20)

Table 2.2.8a Summary – Scenario 1 (Elementary and Secondary combined)

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	2,353	1,621	2,339	2,254	1,519	1,501
2. Total Capacity Assuming Strategy			2,353	2,353	1,621	1,621
3. Utilization of Permanent Space – Status Quo			99%	96%	93%	92%
4. Utilization of Permanent Space Assuming Strategy			99%	96%	94%	93%
5. # of Permanent Spaces at End of Forecast Period						120

Table 2.2.8b Strategy Assumed – Scenario 1

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
Bayside Public School	383	512	377	471	471
Frankford Public School	418	418	339	349	351
Stirling Public School	691	691	701	698	679
Bayside Intermediate (7&8)	138	-	186	-	-
Total Elementary Enrolment	1,630	1,621	1,603	1,519	1,501
Bayside Secondary School	723	-	651	-	-

Scenario 1 Summary:

- Bayside PS becomes a JK-8 facility taking in grade 7 & 8 students from Bayside Intermediate consolidation. The Board can either demolish the elementary school including the Annex and rebuild a new facility on site or demolish the Annex building and build an addition on the existing elementary facility.
- Closure of Bayside SS – enrolment redirected to New Trenton HS. Overall capacity would be reduced by more than 730 pupil places
- Utilization rates on the elementary panel would remain the somewhat consistent with all facilities being well utilized throughout the forecast term at around 93%
- Minimal transportation implications/costs associated with this scenario as the majority of students (75%) were bussed to the secondary facility
- Renewal needs on the secondary panel would be reduced by \$13.7 million. Potential reduction in renewal needs (\$4.3 million) if the Board rebuilds Bayside PS
- This scenario would require the Board to undergo a Pupil Accommodation Review (PAR) and would require a Business Case Submissions (BCS) to the MOE for funding.

Table 2.2.8c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 100% on elementary panel • 99% on secondary panel 	<ul style="list-style-type: none"> • 97% on elementary panel • <i>Bayside consolidated</i>
Average FCI	<ul style="list-style-type: none"> • 47% 	<ul style="list-style-type: none"> • 31% to 44%
Renewal Needs	<ul style="list-style-type: none"> • \$24.1 million 	<ul style="list-style-type: none"> • \$6.1 to \$10.4 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$10.8 million for a new (rebuild) of Bayside PS or \$5.3 million for an addition at Bayside PS 	

RA02 – SCENARIO 2 (2019/20)

Table 2.2.9a Summary – Scenario 2 (Elementary and Secondary combined)

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	2,353	1,454	2,339	2,254	1,380	1,365
2. Total Capacity Assuming Strategy			2,353	2,353	1,454	1,454
3. Utilization of Permanent Space – Status Quo			99%	96%	93%	92%
4. Utilization of Permanent Space Assuming Strategy			99%	96%	95%	94%
5. # of Permanent Spaces at End of Forecast Period						89

Table 2.2.9b Strategy Assumed – Scenario 2

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
Bayside Public School	383	345	377	332	336
Frankford Public School	418	418	339	349	351
Stirling Public School	691	691	701	698	679
Bayside Intermediate (7&8)	138	-	186	-	-
Total Elementary Enrolment	1,630	1,454	1,603	1,380	1,365
Bayside Secondary School	723	-	651	-	-

Scenario 2 Summary:

- Bayside PS remains a JK-6 facility. The Board can either demolish the elementary school including the Annex and rebuild a new facility on site or demolish the Annex building and building an addition on existing elementary facility. Both options result in a school capacity of 345 pupil places.
- Closure of Bayside SS and Bayside Intermediate – enrolment redirected to New Trenton HS.
- Utilization rates on the elementary panel would remain the somewhat consistent with all facilities being well utilized throughout the forecast term
- Overall capacity would be reduced by almost 900 pupil places
- Minimal transportation implications/costs associated with this scenario as the majority of students (75%) were bussed to the secondary facility
- Renewal needs on the secondary panel would be reduced by \$13.7 million. Potential reduction in renewal needs (\$4.3 million) if the Board rebuilds Bayside PS
- This scenario would require the Board to undergo a Pupil Accommodation Review (PAR) and would require a Business Case Submissions (BCS) to the MOE for funding.

Table 2.2.9c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 100% on elementary panel • 99% on secondary panel 	<ul style="list-style-type: none"> • 99% on elementary panel • <i>Bayside consolidated</i>
Average FCI	<ul style="list-style-type: none"> • 47% 	<ul style="list-style-type: none"> • 31% to 44%
Renewal Needs	<ul style="list-style-type: none"> • \$24.1 million 	<ul style="list-style-type: none"> • \$6.1 to \$10.4 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$7.9 million for a new (rebuild) of Bayside PS or \$1.9 million for an addition at Bayside PS. 	

2.3 RA03 – Prince Edward School Group

Figure 2.3.1 Prince Edward School Group Boundary Map

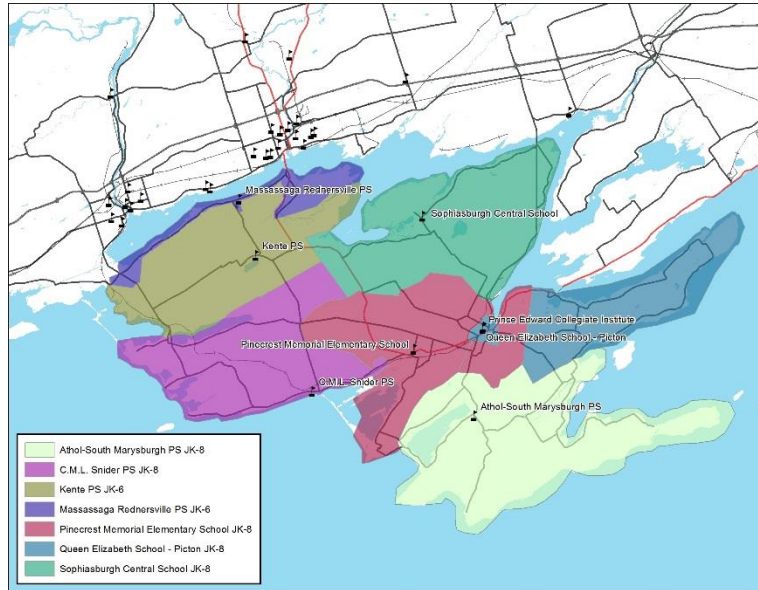


Figure 2.3.2 Elementary Panel

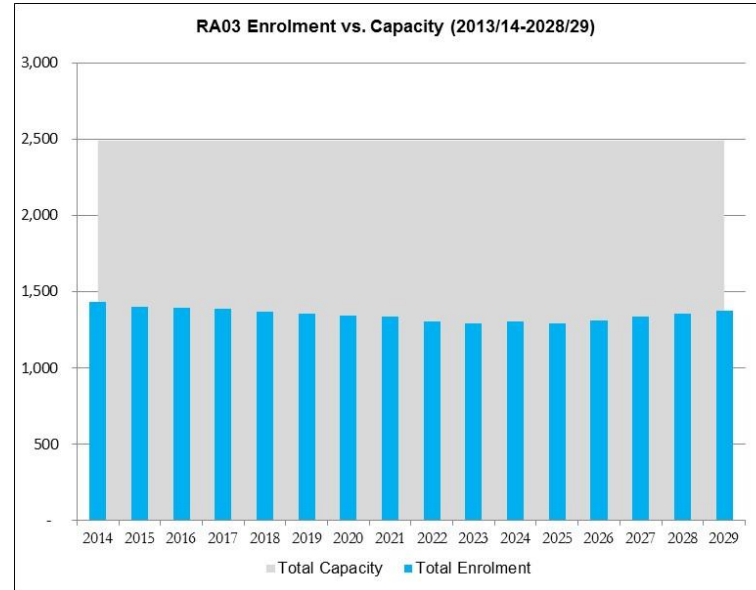
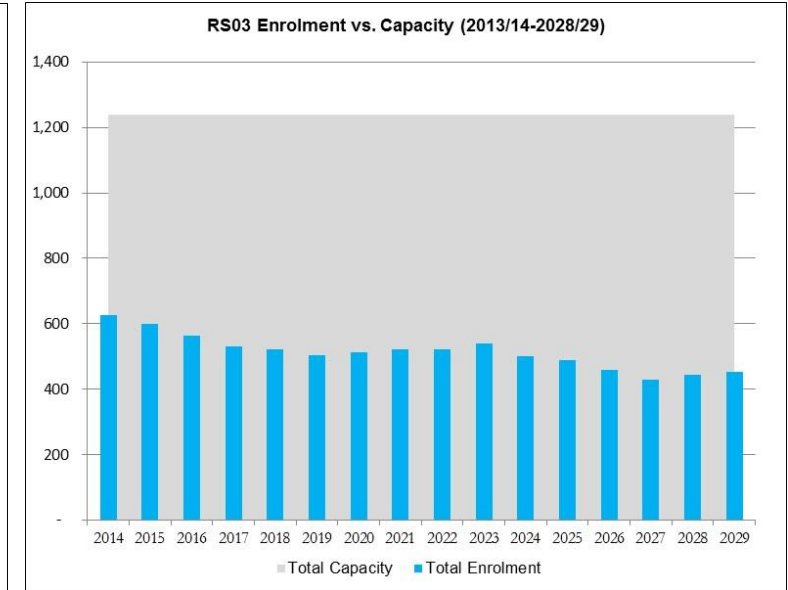


Figure 2.3.3 Secondary Panel



Background

Figure 2.3.1 depicts the currently location and boundaries of the school located in RA03. Currently, the Board operates 7 elementary schools in the area including Athol-South Marysburgh Public School, CML Snider School, Kente Public School, Massassaga-Rednersville Public School, Pinecrest Memorial Elementary School, Queen Elizabeth School, and Sophiasburgh Central School. In 2010, an addition was built at Athol Central PS and students were transferred in from the South Marysburgh PS consolidation – which resulted in the Athol-South Marysburgh PS. All of the elementary facilities are currently JK-8 grade configuration with the exception of Massassaga-Rednersville PS which currently operates as a JK-6 school. Prince Edward Collegiate Institute is a 9-12 secondary school that is the Board’s only secondary school located in Prince Edward County. Historically, students wanting to attend a French Immersion school would have to be transported to Belleville area schools. This year however (2015/16), Queen Elizabeth School is accepting FI students for Grade 4. The average age of the elementary schools is approximately 59 years – ranging anywhere from 48 to 93 years of age. CML Snider School is the oldest school at more than 93 years of age; while Athol-South Marysburgh PS, Kente PS, and Pinecrest Memorial ES are the newest facilities – ranging from 48 to 49 years of age. Prince Edward CI is just over the average age for the secondary panel (60 years) – at more than 62 years of age. Approximately 73% of elementary students and 65% of secondary students are currently bussed to school in Prince Edward County.

The average size of the elementary facilities in the review area is 3,369 square metres; which is larger than the Board-wide average size for elementary facilities. CML Snider School and Queen Elizabeth School are the largest schools in terms of GFA –ranging from 4,800 to 5,000 square metres. However both of these facilities are situated on relatively small sites of

approximately 1 hectare each. Comparatively, Kente PS and Pinecrest Memorial ES have the largest sites in this review area – with 7 and 8 hectares respectively. Prince Edward CI is currently the largest facility board-wide (16,936 square metres); however the facility is situated on the smallest secondary school site Board-wide.

Between 2001/02 and 2011/12, elementary enrolment in the review area declined by over 35%; which is significantly higher than the Board-wide decline in enrolment of 24% over the same time period. On the secondary panel, enrolment decreased by approximately 31% during that same time period; almost twice the 16% drop in secondary enrolment Board-wide. Figures 2.3.2 and 2.3.3 highlight the projected enrolment and capacity of the review area as a whole. Both panels are projected to have significant surplus space of the forecast, resulting in low utilization rates for most schools. The average On-The-Ground (OTG) Ministry rated capacities of the elementary facilities in the review area is 356 with a range between 179 and 556. This compares with a Board-wide average elementary OTG capacity of 334. There are 2 schools in the review area that have capacities near or below 200 which is Athol-South Marysburgh PS and Massassaga-Rednersville PS. Currently, all elementary schools are operating at less than 80% of their permanent capacity; with Pinecrest Memorial ES, Queen Elizabeth School and Sophiasburgh Central School all operating at 50% or less. While some schools may experience an increase in enrolment over the projected term – overall utilization rates are expected to remain low for most of the elementary facilities in Prince Edward County. For the secondary panel, the average OTG for RA03 is currently 1,239. Prince Edward CI has a current utilization rate of 48% permanent capacity and is expected to drop to approximately 37% by the end of the forecast term.

Demographic Trends

Table 2.3.1 depicts RA03 demographic trends over the last decade. The review area's total population grew by approximately 2.3% between 2001 and 2006; which was lower than the Board's jurisdiction-wide population increase of 3.8%. Over the same time period the elementary aged population in RA03 declined by more than 14% - which is about 3% higher than the board-wide decline of approximately 11% for this age cohort. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000's. Board-wide, the total population grew by just more than 1%; while in RA03 the total population decreased by almost 1%. The elementary aged population maintained a declining trend with the 4-13 year population in this area decreasing by more than 18.5%, compared to a 10.1% drop Board-wide.

Table 2.3.1 RA03 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	24,900	25,485	25,265	585	2.3%	-220	-0.9%
Pre-School Population (0-3)	815	730	725	-85	-10.4%	-5	-0.7%
Elementary School Population (4-13)	3,015	2,590	2,110	-425	-14.1%	-480	-18.5%
Secondary School Population (14-18)	1,695	1,730	1,485	35	2.1%	-245	-14.2%
Population Over 18 Years of Age	19,375	20,435	20,945	1,060	5.5%	510	2.5%

Throughout the first part of the decade many of the larger grade cohorts were in the senior elementary system. As these students left the elementary system (causing decline in elementary) and entered the secondary system it resulted in increases in secondary enrolment. Today, as the smaller elementary cohorts are entering the secondary system, enrolments are being impacted similarly to the elementary system in the earlier part of the decade. The secondary school aged population in RA03 increased by 2% between 2001 and 2006 which was followed by a subsequent 14% drop between 2006 and 2011. Similarly, the secondary population Board-wide increased by 3.3% between 2001 and 2006 which was followed by a subsequent

8.2% drop between 2006 and 2011. In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population is also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population declined by almost 0.5% between 2001 and 2006, but then subsequently increased by 1.7% between 2006 and 2011. Comparatively, in RA03 the pre-school population decreased by more than 10% from 2001 and 2006 followed by an additional decrease of almost 1% between 2006 and 2011.

According to the Canada Census there were 440 new occupied dwellings in the review area between 2001 and 2006 – an increase of 4.5% (Table 2.3.2). Between 2006 and 2011 there were 229 new occupied units (2.2%). While more than 669 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population/unit declined by almost 18% and between 2006 and 2011 by an additional 20%. While the secondary population per dwelling decreased by 2% between 2001 and 2006, this was followed by a 16% drop between 2006 and 2011.

Table 2.3.2 Occupied Dwellings

Dwelling Unit Data	2001	2006	2011	2001 - 2006		2006-2011	
	Census	Census	Census	Change	%	Change	%
Total Occupied Dwellings	9,880	10,320	10,549	440	4.5%	229	2.2%
Total Population/Dwelling	2.52	2.47	2.40	-0.05	-2.0%	-0.07	-3.0%
Elementary Pop./Dwelling	0.31	0.25	0.20	-0.05	-17.8%	-0.05	-20.3%
Secondary Pop./Dwelling	0.17	0.17	0.14	0.00	-2.3%	-0.03	-16.0%

Historical Enrolment

Table 2.3.3 depicts the historical enrolment trends for RA03. Across the review area, elementary enrolment declined substantially by more than 18.8% between 2001/02 and 2006/07 and a further 20.1% between 2006/07 and 2011/12. Over that same time period the JK grade has fluctuated - averaging approximately 140 students enrolled each year. This fluctuation and decline in the JK grade will continue to have significant impacts on elementary enrolment throughout the County.

An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in RA03 is 1.05 – this indicates that there are slightly less children entering the junior cohorts than the senior grade cohorts and some short term enrolment decline can be expected. In addition to looking at the actual GSR, it is also important to look at how the GSR changes over time. Between 2001/02 and 2006/07 enrolment years, the GSR increased by 6.9%; followed by a subsequent drop of approximately 24.7% between 2006/07 and 2011/12. The existing GSR as well as the change in the GSR in this review area suggests that the enrolment structure is starting to equalize. On the secondary panel, enrolment between 2001/02 and 2011/12 has declined by 31%. Of particular note, is the declining enrolment of Grade 9 students over this time period, which dropped 9% between 2001/02 and 2006/07 and by an additional 28% between 2006/07 and 2011/12.

Table 2.3.3 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Absolute Change (01-06)	% Change	Absolute Change (06-11)	% Change
JK	160	141	146	-19	-11.9%	5	3.5%
SK	173	156	135	-17	-9.8%	-21	-13.5%
1	240	160	149	-80	-33.3%	-11	-6.9%
2	217	175	142	-42	-19.4%	-33	-18.9%
3	254	201	156	-53	-20.9%	-45	-22.4%
4	239	179	148	-60	-25.1%	-31	-17.3%
5	252	201	150	-51	-20.2%	-51	-25.4%
6	297	226	146	-71	-23.9%	-80	-35.4%
7	250	214	169	-36	-14.4%	-45	-21.0%
8	266	253	176	-13	-4.9%	-77	-30.4%
<i>Special Education</i>							
Total Elementary Enrolment	2,348	1,906	1,522	-442	-18.8%	-384	-20.1%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.42</i>	<i>1.52</i>	<i>1.14</i>	<i>0.10</i>	<i>6.9%</i>	<i>-0.37</i>	<i>-24.7%</i>
9	202	183	131	-19	-9%	-52	-28%
10	211	186	158	-25	-12%	-28	-15%
11	254	242	170	-12	-5%	-72	-30%
12	175	188	181	13	7%	-7	-4%
Returning OACs/Grade 12s	166	85	56	-81	-49%	-29	-34%
Total Secondary Enrolment	1,008	884	696	-124	-12%	-188	-21%

One of the most important factors when examining historical enrolment trends is enrolment share. For the purposes of this analysis enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share is examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 2.3.4). Overall the elementary participation rate has declined over the past decade from 77.9% in 2001, to 73.6% in 2006 and 72.1% in 2011 – a decrease of approximately 6% between 2001 and 2011. Comparatively, on the secondary panel, participation rates have declined since 2001 when enrolment represented approximately 59.5% of the total secondary school aged population. In 2006, the participation rate decreased to 51.1% and was followed by an additional decrease of 4.2% to 46.9% by 2011.

Table 2.3.4 Enrolment Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment - Headcount	2,348	1,906	1,522	-442	-384
Total Elementary Aged Population	3,015	2,590	2,110	-425	-480
Elementary Participation Rates	77.9%	73.6%	72.1%	-4.3%	-1.5%
Total Secondary Enrolment – Headcount	1,008	884	696	-124	-188
Total Secondary Aged Population	1,695	1,730	1,485	35	-245
Secondary Participation Rates	59.5%	51.1%	46.9%	-8.4%	-4.2%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2014/15 and ending in 2028/29 for each school in RA03. For the review area as a whole, enrolment is expected to decrease on both the elementary and secondary panels. By the end of the forecast period, elementary enrolment is expected to be approximately 1,372 – a decrease of 2% between 2014/15 and 2028/29. A decrease in enrolment is anticipated for the short and midterm projections with a slight increase in the longer term. On secondary panel, enrolment is expected to decline as well. By 2028/29, secondary enrolment is expected to be approximately 454 students – a drop of more than 24% since 2014/15.

The enrolment projections vary greatly on a school by school basis and are outlined in Table 2.3.5. On the elementary panel, Athol-South Marysburgh PS, Kente PS, Pinecrest Memorial ES and Sophiasburgh Central School as all expected to experience some decline in enrolment over the next 15 years – ranging from an 8% drop to more than 34%. The remaining elementary schools including CML Snider School, Massassaga-Rednersville PS and Queen Elizabeth School are expected to experience some enrolment growth over the forecast term – ranging from an 8% increase to more than 28%. On the secondary panel, Prince Edward CI's enrolment is expected to decline by more than 24% - dropping from 600 pupils currently to approximately 450 students by 2028/29. Detailed projections for the review area can be found in Tables 2.3.6a and 2.3.6b.

Table 2.2.5 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Athol-South Marysburgh Public School	179	142	137	121	110	-22%
C.M.L. Snider School	403	245	242	243	296	21%
Kente Public School	334	227	209	203	197	-13%
Massassaga-Rednersville Public School	210	129	155	162	165	28%
Pinecrest Memorial Elementary School	556	269	270	245	247	-8%
Queen Elizabeth School	498	235	226	229	254	8%
Sophiasburgh Central School	311	156	119	100	103	-34%
Total Elementary Enrolment	2,491	1,403	1,357	1,303	1,372	-2%
Prince Edward Collegiate Institute	1,239	600	505	501	454	-24%

Table 2.3.6a Projected Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	156	125	138	130	146	138	108	137	112	112	112	112	112	113	113	113	112	112	112	110	107	107
SK	152	162	136	144	135	154	139	122	140	115	115	115	115	115	116	116	116	115	115	115	113	110
1	153	153	171	142	149	142	160	141	127	147	119	119	119	119	119	120	120	120	119	119	119	117
2	160	163	146	163	142	148	134	154	140	127	146	119	119	119	119	119	120	120	120	119	119	119
3	178	156	165	147	156	142	151	134	154	139	126	146	118	118	118	118	118	119	119	119	118	118
4	190	176	141	150	148	156	137	139	134	153	139	124	143	116	116	116	116	116	117	117	117	116
5	181	186	173	141	150	145	159	137	140	135	154	138	125	144	116	116	116	116	116	118	118	118
6	204	185	181	176	146	152	143	152	138	142	135	156	139	125	145	117	117	117	117	117	118	118
7	214	198	178	177	169	145	139	139	154	139	145	131	157	133	117	138	111	111	111	111	111	112
8	221	209	196	182	176	172	147	142	141	157	141	148	133	158	134	118	139	112	112	112	112	112
Special Education	10	10	8	6	5	8	13	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alternative/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	1,819	1,723	1,633	1,558	1,522	1,502	1,430	1,403	1,380	1,365	1,333	1,308	1,279	1,261	1,213	1,191	1,186	1,158	1,158	1,157	1,152	1,147
Pupils Expected From Growth								0	12	24	37	49	61	75	89	103	118	132	155	178	202	225
Total Pupils (Existing + New)	1,819	1,723	1,633	1,558	1,522	1,502	1,430	1,403	1,392	1,389	1,370	1,357	1,340	1,336	1,303	1,295	1,303	1,290	1,313	1,335	1,354	1,372
Year to Year Enrolment % Change		-5.3%	-5.2%	-4.6%	-2.3%	-1.3%	-4.8%	-1.9%	-0.8%	-0.2%	-1.4%	-0.9%	-1.2%	-0.3%	-2.5%	-0.6%	0.6%	-1.0%	1.8%	1.7%	1.4%	1.3%

Table 2.3.6b Projected Secondary Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	206	186	173	151	131	146	138	128	116	109	128	110	122	109	125	119	81	88	89	89	89	89
10	188	213	190	177	158	130	148	138	131	118	111	131	112	125	111	128	121	83	90	91	91	91
11	187	186	212	187	170	161	134	148	139	131	118	111	131	112	125	111	128	121	83	90	92	92
12	253	206	210	204	181	164	156	168	178	166	157	142	133	158	135	150	133	154	146	100	108	110
Returning Grade 12's/OAC's	52	51	43	58	56	56	51	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	886	842	828	777	696	657	627	600	562	524	515	494	499	503	496	508	463	446	408	370	380	382
Pupils Expected From Growth								0	3	6	8	11	14	20	26	32	38	43	51	58	65	72
Total Pupils (Existing + New)	886	842	828	777	696	657	627	600	565	529	523	505	513	523	521	539	501	489	458	428	445	454
Year to Year Enrolment % Change		-5.0%	-1.7%	-6.2%	-10%	-5.6%	-4.6%	-4.3%	-5.8%	-6.3%	-1.2%	-3.5%	1.6%	2.0%	-0.3%	3.4%	-7.1%	-2.4%	-6.3%	-6.6%	4.0%	2.1%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 2.2.7 outlines the existing and projected utilization rates consistent with the enrolment projections for the current year as well as Years 5, 10 and 15 of the forecast.

Table 2.3.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Athol-South Marysburgh Public School	179	79%	76%	67%	62%	-18%
C.M.L. Snider School	403	61%	60%	60%	73%	13%
Kente Public School	334	68%	63%	61%	59%	-9%
Massassaga-Rednersville Public School	210	61%	74%	77%	78%	17%
Pinecrest Memorial Elementary School	556	48%	49%	44%	44%	-4%
Queen Elizabeth School	498	47%	45%	46%	51%	4%
Sophiasburgh Central School	311	50%	38%	32%	33%	-17%
Total Elementary Enrolment	2,491	56%	54%	52%	55%	-1%
Prince Edward Collegiate Institute	1,239	48%	41%	40%	37%	-12%

The review area's elementary utilization rate based on current enrolments is 56% and it is projected to decrease in the short term to approximately 54% by Year 5 of the forecast. Throughout the remainder of the forecast the utilization rate is expected to drop to 52% in Year 10 followed by an increase of 3% in utilization to 55% in Year 15. Based on current enrolment, all elementary schools in the review area have enrolment that are well below permanent capacity - with 3 schools having utilization rates of 50% or less. By the end of the forecast term, 2 schools will be utilized at approximately 70% to 80% of their permanent capacity; 3 schools will utilize approximately 50% to 60% of their permanent capacity and the remaining two schools will be utilized at less than 45% of their permanent capacity – with Sophiasburgh Central School expected to have a utilization rate of approximately 33%. On the secondary panel, the current utilization rate is less than 50%. This is projected to decrease over the forecast term, dropping 12% by 2028/29, with Prince Edward CI expected to have a utilization rate of 37% of its permanent capacity in Year 15.

Identified Issues and Recommended Strategy

Overall, enrolment in the review area is expected to decline over the forecast term – decreasing slightly by 2% on the elementary panel and by more than 24% on the secondary panel. Subsequently, utilization of permanent space is also expected to decline over the forecast term and will remain around 55% on the elementary panel and less than 40% on the secondary panel long term. There are currently more than 1,700 surplus pupil spaces in RA03 and this is projected to increase to over 1,900 surplus spaces by 2028/29. There is approximately \$46 million in renewal needs for this review area – the majority of which is on the elementary panel. In addition, the average FCI for both the elementary and secondary schools is approximately

52%. The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections and to reduce both surplus space and renewal expenditures. The following pages outline the identified issues and recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in Appendix B.

RA03 Prince Edward School Group – Summary by School

Prince Edward Collegiate Institute

- Long term utilization of approximately 37% permanent capacity.
- More than \$16.6 million in renewal needs over the next 10 years – resulting in an FCI of approximately 50%.

Scenario 1 – Due to low utilization of permanent capacity, it is recommended that Prince Edward CI become a 7-12 facility, taking in all grade 7 & 8 students from Prince Edward County. In addition, it is recommended that the Board close the secondary boundary and return all out of boundary students to Prince Edward CI (This does not include FI students attending Bayside SS). This scenario results in a utilization rate of approximately 71% long term for Prince Edward CI and requires minimal transportation costs.

Scenario 2 – Close boundary. It is recommended that the Board close the secondary boundary and return all resident out of boundary students to Prince Edward CI (This does not include FI students attending Bayside SS). Closing the boundary would return more than 200 secondary students to Prince Edward CI, resulting in a long term utilization rate of approximately 53% - representing a 16% increase in utilized space.

Athol-South Marysburgh Public School

- Long term utilization of approximately 62% permanent capacity.
- More than \$1.2 million in renewal needs over the next 10 years – resulting in an FCI of approximately 25%.

Scenario 1 – Due to relatively low renewal needs and FCI as well as location in the south portion of the County, Athol-South Marysburgh PS would remain open and increase its boundary taking in students from Pinecrest Memorial ES and the New Queen Elizabeth School. This facility would also become a JK-6 grade configuration with 7 & 8's attending Prince Edward CI. This scenario would result in a 15% increase in utilization to more than 76%.

Scenario 2 – Status Quo.

CML Snider School

- Long term utilization of approximately 73% permanent capacity.
- More than \$6.3 million in renewal needs over the next 10 years – resulting in an FCI of approximately 73%.

Scenario 1 – Due to low utilization, high renewal needs and aging infrastructure, it is recommended that CML Snider School close with JK-6 students redirected to either the New Queen Elizabeth School or the New Kente PS. CML Snider School 7 & 8 students will be redirected to Prince Edward CI. This scenario may have some minimal transportation costs associated with it as 35% of the students currently walk to CML Snider and would subsequently require bussing to their new school.

Scenario 2 – Due to low utilization, high renewal needs and aging infrastructure, it is recommended that CML Snider School close with students redirected to Pinecrest Memorial ES. Similar to Scenario 1, this strategy may have some implication on transportation costs.

Kente Public School

- Long term utilization of approximately 59% of permanent capacity.
- More than \$5.1 million in renewal needs over the next 10 years – resulting in an FCI of approximately 67%.

Scenario 1 – Due to low utilization and high renewal needs, it is recommended that the Board rebuild a new school on the Kente PS site. Students (JK-6) from Massassaga-Rednersville PS will be redirected to the new school; as well as portions of Sophiasburgh Central School and CML Snider School's boundary will be included. Kente PS 7 & 8 students will be redirected to Prince Edward CI. The new facility is expected to have a utilization rate of 100% or more long term. This scenario may result in some increased transportation costs associated with required bussing; however renewal needs would be reduced.

Scenario 2 – Similar to Scenario 1, a New Kente PS will be constructed taking in students from Massassaga-Rednersville PS consolidation as well as a portion of students from Sophiasburgh Central School boundary. The New Kente PS would have a JK-8 grade configuration. This scenario would also result in a long term utilization rate of approximately 100%. Similar to Scenario 1, this strategy may result in some increased transportation costs associated with required bussing; however renewal needs would be reduced.

Massassaga-Rednersville Public School

- Long term utilization of approximately 78% with more than \$2.4 million in renewal needs and an FCI of approximately 43%

Scenarios 1 and 2 – It is recommended that the Board close Massassaga-Rednersville PS and redirect students to the New Kente PS. Almost 95% of students currently attending Massassaga-Rednersville PS are currently bussed to school; therefore this strategy will most likely have little impact on transportation costs.

Pinecrest Memorial Elementary School

- Long term utilization of approximately 44% with more than \$6.1 million in renewal needs and an FCI of approximately 54%

Scenario 1 – It is recommended that the Board close Pinecrest Memorial ES and redirect students (JK-6) to either the New Queen Elizabeth School or Athol-South Marysburgh PS depending on space and location. All grade 7 & 8 students will be redirected to Prince Edward CI. This strategy would most likely result in increased transportation costs due to required bussing.

Scenario 2 – It is recommended that Pinecrest Memorial ES remain open and take in students from the CML Snider School consolidation. In addition, a boundary change with the Queen Elizabeth School in Picton will need to be conducted to equalize enrolments between the two facilities. Overall, this scenario would increase utilization at this school to almost 80% - representing a 35% increase in utilized space.

Queen Elizabeth School

- Long term utilization of approximately 51% with more than \$4.7 million in renewal needs and an FCI of approximately 46%

Scenario 1 – Due to low utilization and high renewal needs, it is recommended that the Board rebuild a new school on the Queen Elizabeth School site. Students (JK-6) from portions of Sophiasburgh Central School and CML Snider School boundaries as well as Pinecrest Memorial ES will be redirected to the new school. A boundary change with Athol-South Marysburgh PS will need to be conducted to equalize enrolments between the 2 facilities. In addition, all 7 & 8 students will be redirected to Prince Edward CI in Picton. This scenario would result in a utilization of approximately 100% for the new facility long term. Currently, only 30% of Queen Elizabeth School students are bussed to school. This scenario would result in increased transportation costs relating to required bussing.

Scenario 2 – Due to low utilization and location it is recommended that Queen Elizabeth School take in some students from Sophiasburgh Central School consolidation as well as conduct a boundary change with Pinecrest Memorial ES to equalize enrolments. This scenario would result in Queen Elizabeth School utilized almost 80% of its permanent capacity. Similar to Scenario 1, this strategy would most likely result in increased transportation costs.

Sophiasburgh Central School

- Long term utilization of approximately 33% with more than \$3.9 million in renewal needs and an FCI of approximately 54%

Scenario 1 – It is recommended that the Board close Sophiasburgh Central School and redirect JK-6 students to the New Kente PS and the New Queen Elizabeth School. All Sophiasburgh Central School grade 7 & 8 students will go to Prince Edward CI. Currently, more than 92% of students are bussed to Sophiasburgh Central School; therefore this scenario would have little impact on transportation costs as most students already require transportation.

Scenario 2 – It is recommended that the Board close Sophiasburgh Central School and redirect students (JK-8) to the New Kente PS and Queen Elizabeth School. Similar to Scenario 1, this strategy would not have any major impact on transportation costs.

Summary of Recommendations

RA03 – SCENARIO 1 (2018/19)

Table 2.3.8a Summary – Scenario 1 (Elementary and Secondary Combined)

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	3,730	2,385	2,003	1,862	2,004	2,026
2. Total Capacity Assuming Strategy			3,730	2,385	2,385	2,385
3. Utilization of Permanent Space – Status Quo			54%	50%	48%	49%
4. Utilization of Permanent Space Assuming Strategy			54%	78%	84%	85%
5. # of Permanent Spaces at End of Forecast Period						359

Table 2.3.8b Strategy Assumed – Scenario 1

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
Athol-South Marysburgh Public School	179	179	150	135	137
C.M.L. Snider School	403	-	-	-	-
Kente Public School	334	449	442	445	470
Massassaga-Rednersville Public School	210	-	-	-	-
Pinecrest Memorial Elementary School	556	-	-	-	-
Queen Elizabeth School	498	518	486	474	541
Sophiasburgh Central School	311	-	-	-	-
Total Elementary Enrolment	2,491	1,146	1,078	1,053	1,148
Prince Edward Collegiate Institute	1,239	1,239	783	951	878

Scenario 1 Summary:

- Consolidate CML Snider School, Sophiasburgh Central School, Massassaga-Rednersville PS, Kente PS, and Queen Elizabeth Schools
- New Schools on Kente PS and Queen Elizabeth School sites - with boundary changes to accommodate closures of CML Snider School, Sophiasburgh Central School, Massassaga-Rednersville PS sites
- Consolidate Pinecrest Memorial ES – enrolment to New Queen Elizabeth School and Athol-South Marysburgh PS
- 3 elementary schools total (including New Kente, New Queen Elizabeth and Athol-South Marysburgh)
- Move to a JK-6 configuration for all elementary schools and Prince Edward CI goes to a 7 to 12 model (taking in all County 7&8's). In addition, Prince Edward CI's boundary is closed and students attending out of boundary schools will be returned.
- Capacity would be reduced by 2,312 spaces with closures; 967 spaces would be added with New Kente PS & New Queen Elizabeth School - for a net loss of 1,345 spaces
- Utilization rates would remain between 90%-100% long term on the elementary panel and between 70%-75% on the secondary panel.
- Strategy would reduce total 10 year renewal costs to \$1.2 million on the elementary panel (\$127/sq.ft. versus \$1,261/sq.ft.)
- This strategy would most likely result in increased transportation costs and travel time for elementary students.
- This scenario would require the Board to undergo a Pupil Accommodation Review (PAR) and would require a Business Case Submissions (BCS) to the MOE for funding.

Table 2.3.8c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 69% on elementary panel • 100% on secondary panel 	<ul style="list-style-type: none"> • 96% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 52% 	<ul style="list-style-type: none"> • 19%
Renewal Needs	<ul style="list-style-type: none"> • \$46.4 million 	<ul style="list-style-type: none"> • \$17.9 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$21 million for new elementary schools 	

RA03 – SCENARIO 2 (2018/19)**Table 2.3.9a Summary – Scenario 2 (Elementary and Secondary Combined)**

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	3,730	2,898	2,003	1,862	2,004	2,026
2. Total Capacity Assuming Strategy			3,730	2,898	2,898	2,898
3. Utilization of Permanent Space – Status Quo			54%	50%	48%	49%
4. Utilization of Permanent Space Assuming Strategy			54%	64%	69%	70%
5. # of Permanent Spaces at End of Forecast Period						872

Table 2.3.9b Strategy Assumed – Scenario 2

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
Athol-South Marysburgh Public School	179	179	137	121	110
C.M.L. Snider School	403	-	-	-	-
Kente Public School	334	426	432	422	421
Massassaga-Rednersville Public School	210	-	-	-	-
Pinecrest Memorial Elementary School	556	556	404	390	444
Queen Elizabeth School	498	498	385	370	397
Sophiasburgh Central School	311	-	-	-	-
Total Elementary Enrolment	2,491	1,659	1,357	1,303	1,372
Prince Edward Collegiate Institute	1,239	1,239	505	701	654

Scenario 2 Summary:

- Consolidate Sophiasburgh Central School, Kente Public School, Massassaga-Rednersville Public School
- New school on Kente PS site – Former Sophiasburgh Central School split between Queen Elizabeth School and New Kente PS
- Consolidate CML Snider School into Pinecrest Memorial ES
- Queen Elizabeth School boundary change (Pinecrest Memorial ES and Sophiasburgh Central School)
- 4 elementary schools total (including New Kente PS, Queen Elizabeth School, Athol-South Marysburgh PS and Pinecrest Memorial ES)
- Configurations stay as JK-8 and 9-12 model. In addition, Prince Edward CI's boundary is closed and students attending out of boundary schools will be returned.
- Capacity would be reduced by 1,258 spaces with closures; 426 spaces would be added with New Kente PS - for a net loss of 832 spaces
- Utilization rates would remain around 80% in the long term on the elementary panel and Prince Edward CI's utilization would remain below 40% in the long term
- Strategy would reduce total 10 year renewal costs to \$12.02 million on the elementary panel (\$856/sq.ft. versus \$1,261/sq.ft.).
- This strategy would most likely result in increased transportation costs and travel time for elementary students.
- This scenario would require the Board to undergo a Pupil Accommodation Review (PAR) and would require Business Case Submissions (BCS) to the MOE for funding.

Table 2.3.9c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 69% on elementary panel • 100% on secondary panel 	<ul style="list-style-type: none"> • 96% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 52% 	<ul style="list-style-type: none"> • 19%
Renewal Needs	<ul style="list-style-type: none"> • \$46.4 million 	<ul style="list-style-type: none"> • \$28.6 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$9.2 million for new elementary schools 	

2.4 RA04 – Centennial School Group

Figure 2.4.1 Centennial School Group Boundary Map

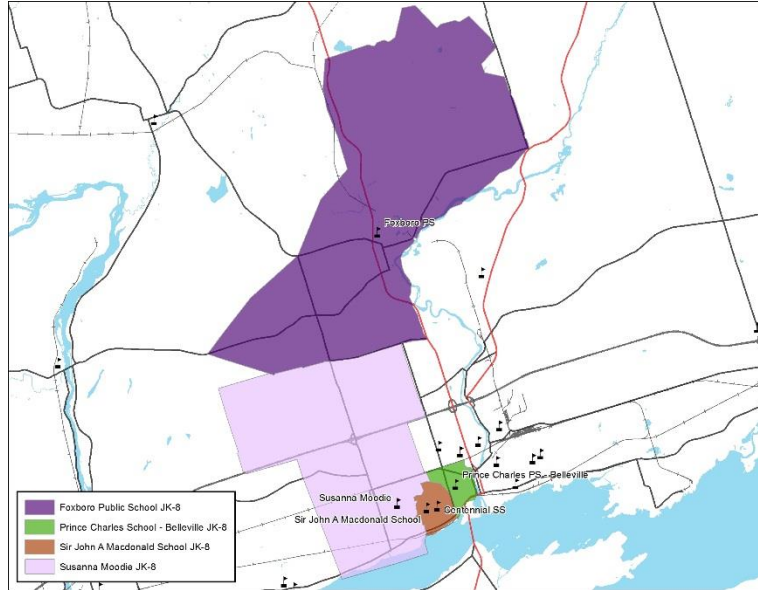


Figure 2.4.2 Elementary Panel

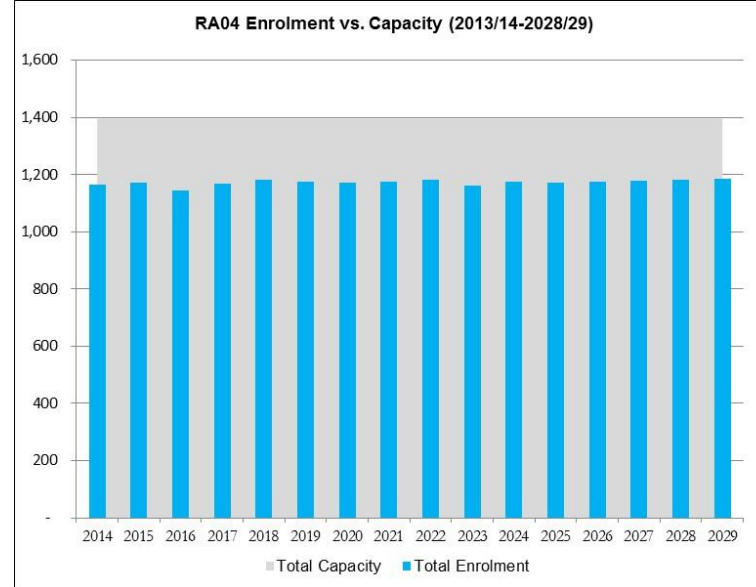
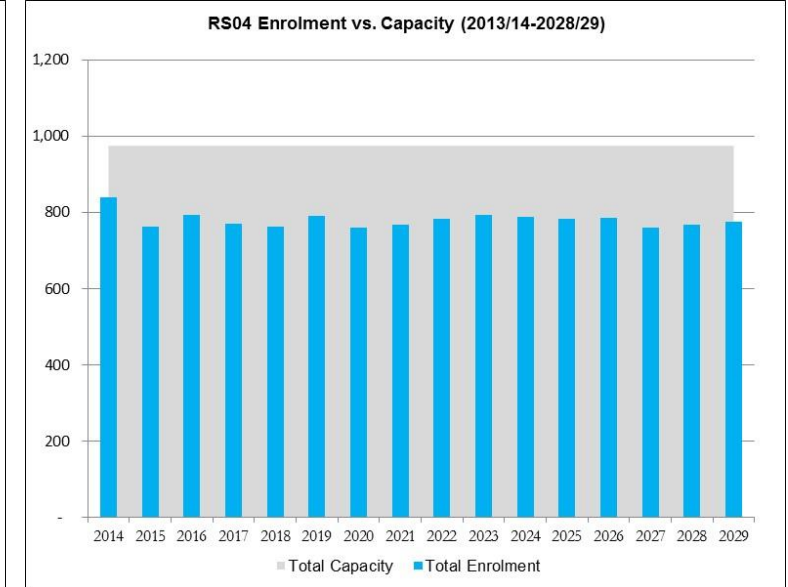


Figure 2.4.3 Secondary Panel



Background

Figure 2.4.1 depicts the current locations and boundaries of the schools located in RA04. Currently, the Board operates 4 elementary schools in the area including Foxboro Public School, Prince Charles School, Sir John A Macdonald School, and Susanna Moodie Elementary School. All four schools have a JK-8 grade configuration and single track English programming. There is also one secondary school (Centennial Secondary School) in this area that has a grade 9-12 configuration. The average age of the elementary schools is approximately 48 years – the oldest facility being Prince Charles School that was constructed in 1949. Centennial SS is approximately 49 years old which is 11 years less than the secondary panel average of approximately 60 years. In addition, approximately 42% of elementary students and 39% of secondary students are bussed to school in this review area.

The average size of the elementary facilities in the review area is 3,400 square metres which is almost 500 square metres larger than board-wide elementary average (2,928 square metres). Sir John A Macdonald School is the smallest school in this area at approximately 2,800 square metres in size, which is on par with the elementary average, while the remaining schools in RA04 are larger than average in terms of GFA. The average site size for the elementary schools in the review area is approximately 4 hectares and ranges anywhere from 2.84 hectares (Prince Charles School) to 6.68 hectares (Foxboro PS). Centennial SS currently has a GFA of 16,258 square metres; which is more than 2,000 square metres larger than the secondary panel average of 13,947. Centennial SS is currently situated on a 9 hectare site which is the second largest secondary site Board-wide.

Between 2001/02 and 2011/12, elementary enrolment in the review area declined by almost 26%; which is slightly higher than the Board-wide decline in elementary enrolment of 24% over the same time period. On the secondary panel, enrolment has increased by approximately 2% between 2001/02 and 2011/12, which differs significantly from the Board-wide secondary panel 16% drop in enrolment. Figures 2.4.2 and 2.4.3 highlight the projected enrolment and capacity for the elementary and secondary panels respectively. Overall, both panels are projected to be relatively well utilized; however more than 400 surplus spaces (approximately 200 spaces on each panel) are projected for the forecast term. The average On-The-Ground (OTG) Ministry rated capacities of the elementary facilities in the review area is 349 with a range between 315 and 383. This compares with a Board-wide elementary average OTG capacity of 334. Currently, Sir John A Macdonald School is utilizing more than 96% of its permanent capacity, followed by Foxboro PS at approximately 95%. Prince Charles School is relatively well utilized at approximately 83%; while Susanna Moodie ES has the lowest utilization rate at approximately 63% or almost 130 surplus spaces. The secondary school has an OTG of 975. Centennial SS has a current utilization rate below 80% of permanent capacity and the rate is expected to remain relatively stable over the forecast term.

Demographic Trends

Table 2.4.1 depicts RA04 demographic trends over the last decade. The review area's total population grew by approximately 7% between 2001 and 2006; which was almost double the Board's jurisdiction-wide population increase of 3.8%. Over the same time period the elementary aged population in RA04 declined by more than 6.3% - which is about 5% lower than the board-wide decline of approximately 11% for this age cohort. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000's. Board-wide, the total population grew by just more than 1%; while in RA04 the total population decreased by almost 1%. The elementary aged population maintained a declining trend with the 4-13 year population in this area decreasing by almost 7%, compared to a 10.1% drop Board-wide.

Throughout the first part of the decade many of the larger grade cohorts were in the senior elementary system. As these students left the elementary system (causing decline in elementary) and entered the secondary system it resulted in increases in secondary enrolment. Today, as the smaller elementary cohorts are entering the secondary system, enrolments are being impacted similarly to the elementary system in the earlier part of the decade. The secondary school aged population in RA04 increased by 12% between 2001 and 2006 which was followed by a subsequent 11% drop between 2006 and 2011. Similarly, the secondary population Board-wide increased by 3.3% between 2001 and 2006 which was followed by a subsequent 8.2% drop between 2006 and 2011.

Table 2.4.1 RA04 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	16,538	17,714	17,610	1,176	7.1%	-104	-0.6%
Pre-School Population (0-3)	654	677	697	24	3.6%	20	2.9%
Elementary School Population (4-13)	1,887	1,768	1,646	-119	-6.3%	-121	-6.9%
Secondary School Population (14-18)	1,133	1,273	1,136	140	12.4%	-137	-10.7%
Population Over 18 Years of Age	12,865	13,996	14,130	1,131	8.8%	134	1.0%

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population was also analyzed. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population declined by almost 0.5% between 2001 and 2006, but then subsequently increased by 1.7% between 2006 and 2011. Comparatively, in RA04 the pre-school population increased by almost 4% from 2001 and 2006 followed by an additional increase of 3% between 2006 and 2011.

According to the Canada Census there were 210 new occupied dwellings in the review area between 2001 and 2006 – an increase of 3% (Table 2.4.2). Between 2006 and 2011 there were 172 new occupied units (2.3%). While more than 382 units have been added to the area's housing stock over the last decade, it should be noted that the school aged population per dwelling unit is declining. Between 2001 and 2006, the elementary population/unit declined by 9% and between 2006 and 2011 by an additional 9%. While the secondary population per dwelling increased by 9% between 2001 and 2006 - this was followed by an almost 13% drop between 2006 and 2011.

Table 2.4.2 Occupied Dwellings

Dwelling Unit Data	2001	2006	2011	2001 - 2006		2006-2011	
	Census	Census	Census	Change	%	Change	%
Total Occupied Dwellings	7,121	7,331	7,503	210	3.0%	172	2.3%
Total Population/Dwelling	2.32	2.42	2.35	0.09	4.0%	-0.07	-2.9%
Elementary Pop./Dwelling	0.26	0.24	0.22	-0.02	-9.0%	-0.02	-9.0%
Secondary Pop./Dwelling	0.16	0.17	0.15	0.01	9.2%	-0.02	-12.8%

Historical Enrolment

Table 2.4.3 depicts the historical enrolment trends for RA04. Across the review area, elementary enrolment declined by more than 11.5% between 2001/02 and 2006/07 and a further 16.2% between 2006/07 and 2011/12. Over that same time period the JK grade has fluctuated between 90 and 135 students, averaging 111 pupils enrolled each year.

An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in RA04 is 0.85 – this indicates that there are more children entering the junior cohorts than the senior grade cohorts and that some short term enrolment growth may occur. In addition to looking at the actual GSR, it is also important to look at how the GSR changes over time. Between 2001/02 and 2006/07 enrolment years, the GSR decreased by 12.5%; followed by another decline of approximately 24% between 2006/07 and 2011/12. The existing GSR as well as the historical change in the GSR, suggests that the enrolment structure is starting to equalize. On the secondary panel, enrolment has fluctuated between 2001/02 and 2011/12 - increasing overall by approximately 2%. In the first half of the decade, Centennial SS experienced an almost 19% growth in enrolment; this was followed by a 14% drop between 2006/07 and 2011/12. Of particular note, is the declining enrolment of Grade 9 students over the latter half of the decade, which dropped 19% between 2006/07 and 2011/12.

Table 2.4.3 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Absolute Change (01-06)	% Change	Absolute Change (06-11)	% Change
JK	91	111	112	20	22.0%	1	0.9%
SK	129	129	134	0	0.0%	5	3.9%
1	129	117	128	-12	-9.3%	11	9.4%
2	126	132	125	6	4.8%	-7	-5.3%
3	140	128	107	-12	-8.6%	-21	-16.4%
4	122	90	92	-32	-26.2%	2	2.2%
5	129	133	113	4	3.1%	-20	-15.0%
6	151	130	112	-21	-13.9%	-18	-13.8%
7	137	127	113	-10	-7.3%	-14	-11.0%
8	169	152	102	-17	-10.1%	-50	-32.9%
<i>Special Education/Alt Ed</i>	225	121	10				
Total Elementary Enrolment	1,548	1,370	1,148	-178	-11.5%	-222	-16.2%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.31</i>	<i>1.15</i>	<i>0.87</i>	<i>-0.16</i>	<i>-12.5%</i>	<i>-0.27</i>	<i>-23.7%</i>
9	227	244	184	17	7.5%	-60	-24.6%
10	188	259	222	71	37.8%	-37	-14.3%
11	185	242	222	57	30.8%	-20	-8.3%
12	125	219	219	94	75.2%	0	0.0%
Returning Grade 12's/OAC's	211	147	107	-64	-30.3%	-40	-27.2%
Total Secondary Enrolment	936	1,111	954	175	18.7%	-157	-14.1%

One of the most important factors when examining historical enrolment trends is enrolment share. For the purposes of this analysis enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share is examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 2.4.4). Overall, the elementary participation rate has declined over the past decade from 82% in 2001, to 77.5% in 2006 and 69.7% in 2011 – a decrease of approximately 12% between 2001 and 2011. Comparatively, on the secondary panel, participation rates have increased since 2001 when enrolment represented approximately 82.6% of the total secondary school aged population. In 2006, the participation rate increased to 87.3% and was followed by a subsequent drop of 3.3% to 84% by 2011.

Table 2.4.4 Enrolment Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment - Headcount	1,548	1,370	1,148	-178	-222
Total Elementary Aged Population	1,887	1,768	1,646	-119	-121
Elementary Participation Rates	82.0%	77.5%	69.7%	-4.5%	-7.8%
Total Secondary Enrolment – Headcount	936	1111	954	175	-157
Total Secondary Aged Population	1,133	1,273	1,136	140	-137
Secondary Participation Rates	82.6%	87.3%	84.0%	4.7%	-3.3%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2014/15 and ending in 2028/29 for each school in RA04. For the review area as a whole, enrolment is expected to increase slightly on both the elementary and secondary panels. By the end of the forecast period, elementary enrolment is expected to be approximately 1,184 – an increase of 1% between 2014/15 and 2028/29. An increase in enrolment is anticipated for the short and long term projections with enrolment remaining stable in the medium term projections. On the secondary panel, enrolment is expected to fluctuate over the next 15 years. By 2028/29, secondary enrolment is expected to be approximately 775 students – an increase of more than 1% since 2014/15.

The enrolment projections vary greatly on a school by school basis and are outlined in Table 2.4.5. On the elementary panel, 3 out of the 4 schools are expected to experience some enrolment growth ranging from 2% at Sir John A Macdonald and Susanna Moodie ES to more than 4% at Prince Charles School. Foxboro PS is the only school in this review area that is expected to experience a decline in enrolment – however it should be noted that even with this decline Foxboro PS is expected to have a utilization rate over 90% in the long term. On the secondary panel, Centennial SS is expected to have a 3.5% increase in enrolment over the next 5 year – followed by subsequent drops in enrolment over the mid to longer term projections. Overall, enrolment is expected to increase by approximately 1% or 11 students by 2028/29. Detailed projections for the review area can be found in Tables 2.4.6a and 2.4.6b.

Table 2.4.5 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Foxboro Public School	354	338	338	335	326	-4%
Prince Charles School	383	316	321	330	330	4%
Sir John A. Macdonald School	315	301	305	305	308	2%
Susanna Moodie Elementary School	343	217	212	206	221	2%
Total Elementary Enrolment	1,395	1,172	1,176	1,176	1,184	1%
Centennial Secondary School	975	764	791	789	775	1%

Table 2.4.6a Projected Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	98	114	112	116	112	135	107	124	113	113	114	114	114	113	112	110	109	109	109	108	108	106
SK	117	103	116	124	134	123	153	114	136	124	124	125	125	125	124	123	121	120	120	120	119	119
1	131	119	101	122	128	132	120	149	115	136	124	124	125	125	125	124	123	121	120	120	120	119
2	110	126	118	108	125	125	121	117	144	111	132	120	120	121	121	121	120	119	117	116	116	116
3	128	104	130	116	107	122	121	123	116	143	110	130	119	119	120	120	120	119	118	116	115	115
4	121	111	98	111	92	93	109	110	104	97	120	92	108	100	100	100	100	100	100	99	97	96
5	91	110	114	107	113	94	91	110	110	105	98	120	92	108	100	100	100	100	100	100	99	97
6	133	95	110	113	112	118	90	96	113	113	107	100	123	94	110	102	102	102	102	102	102	101
7	121	118	103	104	113	110	124	89	97	117	116	111	102	127	94	111	104	104	104	104	104	104
8	136	123	119	110	102	115	109	126	90	98	120	117	113	104	129	95	113	105	105	106	106	106
Special Education	48	35	28	19	10	18	19	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alternative/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	1,234	1,158	1,149	1,150	1,148	1,185	1,164	1,172	1,139	1,157	1,164	1,153	1,142	1,136	1,134	1,107	1,112	1,099	1,095	1,090	1,085	1,078
Pupils Expected From Growth								0	6	11	17	23	29	38	46	55	64	73	81	89	97	106
Total Pupils (Existing + New)	1,234	1,158	1,149	1,150	1,148	1,185	1,164	1,172	1,144	1,169	1,181	1,176	1,171	1,173	1,181	1,162	1,176	1,173	1,176	1,179	1,182	1,184
Year to Year Enrolment % Change		-6.2%	-0.8%	0.1%	-0.2%	3.2%	-1.8%	0.7%	-2.4%	2.1%	1.1%	-0.4%	-0.5%	0.2%	0.7%	-1.6%	1.2%	-0.3%	0.3%	0.3%	0.2%	0.1%

Table 2.4.6b Projected Secondary Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	246	228	191	224	184	198	182	167	202	172	165	185	177	176	175	194	168	168	170	170	170	170
10	257	255	238	212	222	190	200	177	170	206	175	168	189	180	179	178	198	171	172	173	173	174
11	263	254	258	233	222	224	195	202	182	175	212	180	173	195	186	185	184	204	176	177	178	178
12	220	252	245	252	219	199	218	173	236	213	205	248	211	203	228	217	216	215	239	207	207	208
Total Existing Pupils	1,092	1,056	1,036	996	954	906	840	764	791	767	758	782	750	754	768	774	766	759	756	726	728	731
Pupils Expected From Growth								0	2	4	6	8	10	13	17	20	23	26	31	35	40	44
Total Pupils (Existing + New)	1,092	1,056	1,036	996	954	906	840	764	793	771	764	791	760	767	784	794	789	785	787	761	768	775
Year to Year Enrolment % Change		-3.3%	-1.9%	-3.9%	-4.2%	-5.0%	-7.3%	-9.0%	3.8%	-2.8%	-0.9%	3.5%	-3.9%	0.9%	2.3%	1.3%	-0.7%	-0.5%	0.3%	-3.3%	0.9%	0.9%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 2.4.7 outlines the existing and projected utilization rates consistent with the enrolment projections for the current year as well as Years 5, 10 and 15 of the forecast.

Table 2.4.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Foxboro Public School	354	95%	96%	95%	92%	-4%
Prince Charles School	383	83%	84%	86%	86%	4%
Sir John A. Macdonald School	315	96%	97%	97%	98%	2%
Susanna Moodie Elementary School	343	63%	62%	60%	64%	1%
Total Elementary Enrolment	1,395	84%	84%	84%	85%	1%
Centennial Secondary School	975	78%	81%	81%	79%	1%

The review area's current utilization rate for the elementary panel is 84% and it is projected to remain relatively stable over the next 15 years – at around 84% to 85% overall. Based on current enrolment, 2 schools (Foxboro PS and Sir John A Macdonald School) in the review area have enrolment that is close to capacity. Prince Charles School is currently utilized around 83% and Susanna Moodie ES is utilized around 63% of its permanent capacity. These trends remain relatively stable over the projected term with Prince Charles School, Sir John A Macdonald School and Susanna Moodie ES all increasing their utilization rates slightly; while Foxboro PS will experience a slight decline in utilization of permanent space by 2028/29. On the secondary panel, the current utilization rate is below 80%. Centennial SS is anticipated to remain around 80% utilized over the projected term; fluctuating between 79% and 81% overall.

Identified Issues and Recommended Strategy

Overall, enrolment in the review area is expected to remain somewhat stable over the forecast term – increasing slightly by 1% on both the elementary and secondary panels. Utilization of permanent space will remain between 80% and 85% for the schools in this review area. There is approximately \$25 million in renewal needs for this review area – half of which is allocated to Centennial SS. In addition, the average FCI for both the elementary and secondary schools is approximately 41%. The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections. The following pages outline the identified issues and recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in Appendix B.

RA04 Centennial School Group – Summary by School

Centennial Secondary School

- Long term utilization of approximately 79% permanent capacity.
- More than \$13.4 million in renewal needs over the next 10 years – resulting in an FCI of approximately 50%.

Scenario 1 – It is recommended that Centennial SS become a 7-12 facility, taking in all grade 7 & 8 students from RA04 elementary schools. In addition, approximately 150 students from Centennial SS will be returned to Prince Edward CI when Prince Edward's boundary is closed. This would result in Centennial SS utilizing approximately 87% of its permanent space. This scenario would most likely require an increase in transportation costs due to required bussing.

Scenario 2 – Similar to Scenario 1, it is recommended that this facility become a 7-12 school, with Prince Edward County students returned to their resident school (i.e. Prince Edward CI). In addition, a small boundary reconfiguration between Centennial SS and a new proposed 7-12 Quinte SS (that includes Moira SS consolidation) will be required to increase utilization at Centennial SS and reduce the addition size needed at the consolidated school. Overall this scenario would result in Centennial SS utilizing approximately 96% of its permanent capacity. This scenario would result in a utilization rate of approximately 96% of permanent space long term. In addition, similar to Scenario 1, this strategy would most likely increase transportation costs.

Foxboro Public School

- Long term utilization of approximately 92% permanent capacity.
- More than \$1.5 million in renewal needs over the next 10 years – resulting in an FCI of approximately 23%.

Scenario 1 and 2– It is recommended that Foxboro PS becomes a JK-6 facility with 7 & 8 students redirected to Centennial SS. Both scenarios result in Foxboro PS utilizing approximately 72% of its permanent space long term. Transportation costs would most likely not be affected as almost 90% of Foxboro PS's students are current bussed to school; however average travel time for grade 7 and 8 students would increase.

Prince Charles School

- Long term utilization of approximately 86% permanent capacity.
- More than \$3.7 million in renewal needs over the next 10 years – resulting in an FCI of approximately 45%.

Scenario 1 and 2 – It is recommended that Prince Charles School becomes a JK-6 facility with 7 & 8 students redirected to Centennial SS. In addition, a boundary change with Sir John A. Macdonald School will be required to equalize enrolments. Both scenarios result in Prince Charles School in Belleville utilizing about 100% of permanent space and would have little impact on transportation costs.

Sir John A. Macdonald School

- Long term utilization of approximately 98% permanent capacity.
- More than \$2.7 million in renewal needs over the next 10 years – resulting in an FCI of approximately 38%.

Scenario 1 and 2 – It is recommended that Sir John A. Macdonald becomes a JK-6 facility with 7 & 8 students redirected to Centennial SS. In addition, this facility will take in students from the Susanna Moodie ES consolidation. A boundary change with Prince Charles School will be required to equalize enrolments. Both scenarios result in Sir John A. Macdonald School utilizing more than 100% of its permanent space. This strategy would most likely not result in a major increase in transportation costs as the majority of Susanna Moodie ES students were already being bussed to school; however travel time for students would increase.

Susanna Moodie Elementary School

- Long term utilization of approximately 64% permanent capacity.
- More than \$3.7 million in renewal needs over the next 10 years – resulting in an FCI of approximately 49%.

Scenario 1 and 2– Due to low utilization and high renewal needs, it is recommended that Susanna Moodie ES be closed with enrolment redirected to Sir John A. Macdonald School. This strategy would result in longer travel time for students due to increase distance to school for some students located north of Susanna Moodie ES.

Summary of Recommendations

RA04 – SCENARIO 1 (2019/20):

Table 2.4.8a Summary – Scenario 1 (Elementary and Secondary Combined)

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	2,370	2,027	1,936	1,967	1,814	1,809
2. Total Capacity Assuming Strategy			2,370	2,370	2,027	2,027
3. Utilization of Permanent Space – Status Quo			82%	83%	83%	83%
4. Utilization of Permanent Space Assuming Strategy			82%	83%	90%	89%
5. # of Permanent Spaces at End of Forecast Period						218

Table 2.4.8b Strategy Assumed – Scenario 1

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
Foxboro Public School	354	354	338	261	255
Prince Charles School	383	383	321	380	384
Sir John A. Macdonald School	315	315	305	318	336
Susanna Moodie Elementary School	343	-	212	-	-
Total Elementary Enrolment	1,395	1,052	1,176	959	975
Centennial Secondary School	975	975	791	855	834

Scenario 1 Summary:

- Consolidate Susanna Moodie ES – enrolment to Sir John A. Macdonald School & Prince Charles School. Boundary reconfiguration between Sir John A. Macdonald School and Prince Charles School will be required to equalize enrolments.
- Foxboro PS, Sir John A. Macdonald School and Prince Charles School become JK-6 facilities. Centennial SS becomes a 7-12 facility
- Capacity would be reduced by 343 spaces with the closure of Susanna Moodie ES
- Utilization rates would remain between 90%-100% in the long term on both panels
- Recommendations would reduce renewal costs to \$7.9 million on the elementary panel.
- This strategy may increase transportation costs and result in longer travel time for some students.
- Limited capital costs. Not likely to require a business case submission for funding but the Board would be required to undergo an Accommodation Review.

Table 2.4.8c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 84% on elementary panel • 72% on secondary panel 	<ul style="list-style-type: none"> • 91% on elementary panel • 86% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 41% 	<ul style="list-style-type: none"> • 31%
Renewal Needs	<ul style="list-style-type: none"> • \$25.1 million 	<ul style="list-style-type: none"> • \$21.4 million

RA04 – SCENARIO 2 (2019/20):**Table 2.4.9a Summary – Scenario 2 (Elementary and Secondary Combined)**

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	2,370	2,027	1,936	1,967	1,914	1,909
2. Total Capacity Assuming Strategy			2,370	2,370	2,027	2,027
3. Utilization of Permanent Space – Status Quo			82%	83%	83%	83%
4. Utilization of Permanent Space Assuming Strategy			82%	83%	94%	94%
5. # of Permanent Spaces at End of Forecast Period						118

Table 2.4.9b Strategy Assumed – Scenario 2

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
Foxboro Public School	354	354	338	261	255
Prince Charles School	383	383	321	380	384
Sir John A. Macdonald School	315	315	305	318	336
Susanna Moodie Elementary School	343	-	212	-	-
Total Elementary Enrolment	1,395	1,052	1,176	959	975
Centennial Secondary School	975	975	791	955	934

Scenario 2 Summary:

- Consolidate Susanna Moodie ES – enrolment to Sir John A. Macdonald School & Prince Charles School. Boundary reconfiguration between Sir John A. Macdonald School and Prince Charles School will be required to equalize enrolments.
- Foxboro PS, Sir John A. Macdonald School and Prince Charles School become JK-6 facilities.
- Centennial SS becomes a 7-12 facility. A boundary reconfiguration between Centennial SS and New Quinte SS (7-12) required to equalize enrolments between two facilities. This would result in approximately 100 students moving from Quinte SS to Centennial SS.
- Capacity would be reduced by 343 spaces with the closure of Susanna Moodie ES
- Utilization rates would remain between 90%-100% in the long term on both panels
- Recommendations would reduce renewal costs to \$7.9 million on the elementary panel.
- This strategy may increase transportation costs and result in longer travel time for some students.
- Limited capital costs. Not likely to require a business case submission for funding but the Board would be required to undergo an Accommodation Review.

Table 2.4.9c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 84% on elementary panel • 72% on secondary panel 	<ul style="list-style-type: none"> • 91% on elementary panel • 96% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 41% 	<ul style="list-style-type: none"> • 31%
Renewal Needs	<ul style="list-style-type: none"> • \$25.1 million 	<ul style="list-style-type: none"> • \$21.4 million

2.5 RA05 – Moira School Group

Figure 2.5.1 Moira School Group Boundary Map

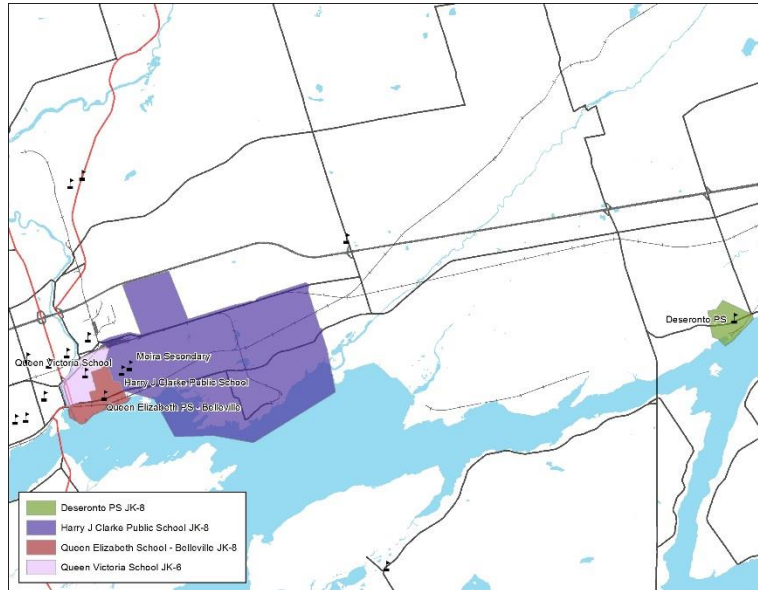


Figure 2.5.2 Elementary Panel

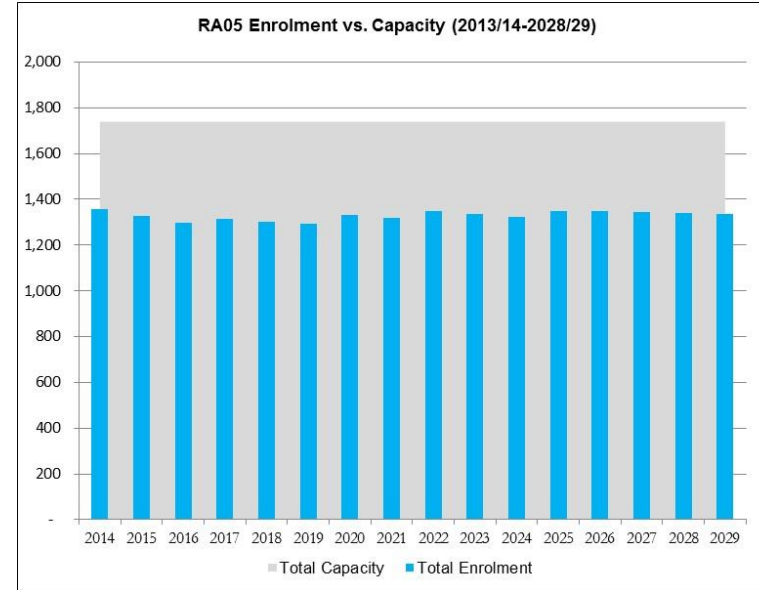
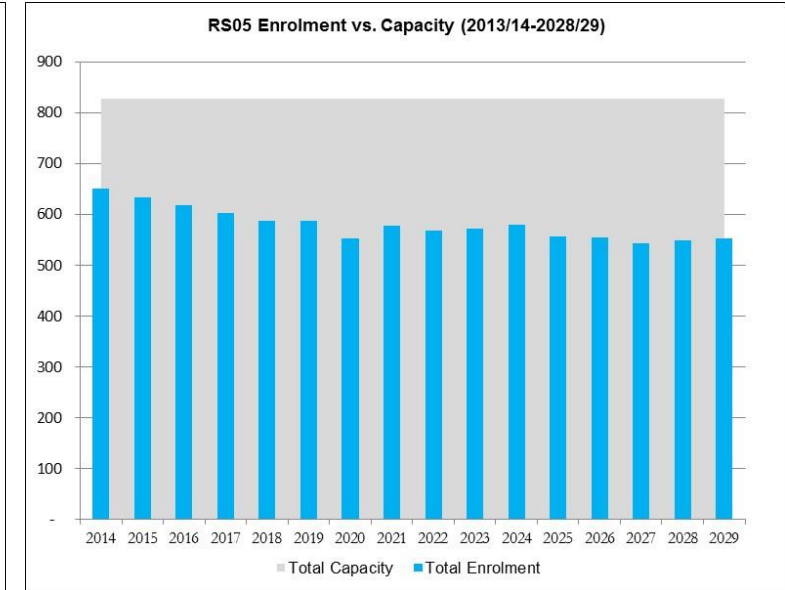


Figure 2.5.3 Secondary Panel



Background

Figure 2.5.1 depicts the current locations and boundaries of the schools located in RA05. The Board operates 5 elementary and 1 secondary school in the Moira School Group (RA05) including Deseronto Public School, Harry J Clarke Public School, Harry J Clarke Intermediate, Queen Elizabeth School, Queen Victoria School and Moira Secondary School. Three of the four elementary schools have a grade JK-8 configuration including Deseronto PS, Harry J Clarke PS and Queen Elizabeth School. Queen Victoria School currently has a JK-6 grade configuration. It should be noted that approximately 100 students enrolled in the IB (International Baccalaureate) at Harry J Clarke PS actually attend this program at the secondary facility. Subsequently Moira SS currently has a grade 7-12 grade configuration – offering the IB program on the secondary panel as well. In addition to the IB Program, Harry J Clarke PS offers French Immersion programming as well. The average age of the elementary schools is approximately 70 years which is the oldest average for a review area board-wide. The oldest school in the review area (and board-wide) is Queen Victoria School and the most recently constructed school in this review area was built in the 1960s. Moira SS is approximately 56 years old; which is less than the board-wide average for secondary facilities. Currently, the majority of students walk to school; with only 14% of elementary and 23% of secondary students bussing to school in RA05.

The average size of the elementary facilities in the review area is just above 3,299 square metres which is slightly larger than the board-wide elementary average size of approximately 2,928 square metres. Harry J Clarke PS is the largest school in the review area with more than 4,645 square metres of space while Deseronto PS and Queen Elizabeth School are the smallest in the area at approximately 2,300 square metres each.

Between 2001/02 and 2011/12, elementary enrolment in the review area declined by over 9%; which is 38% less than the Board-wide decline in enrolment of 24% over the same time period. On the secondary panel, enrolment dropped by approximately 9% as well during that same time period, compared with a Board-wide drop of 16% for the same time period. Figures 2.5.2 and 2.5.3 highlight the project enrolment and capacity for the elementary and secondary panels respectively. Overall, both panels will have significant surplus space over the forecast term resulting in low utilization rates for the schools in this area. The average On-The-Ground (OTG) Ministry rated capacities of the elementary facilities in the review area is 348 with a range between 115 and 697. This compares with a Board-wide average elementary OTG capacity of 334. There are two schools in the review area that have capacities near or below 250, with Deseronto PS having one of the smallest capacities of any school in the review area at 239 as well as one of the lowest utilization rates at approximately 58% (2014/15). In RA05, Harry J Clarke PS has the highest utilization rate and is the only school that currently operates above 80% of its permanent capacity. The remaining 2 elementary schools, Queen Elizabeth School and Queen Victoria School are currently operating at 75% and 57% of their permanent capacity. On the secondary panel, the OTG at Moira SS is currently 828. Moira SS has a utilization rate around 76% permanent capacity. Overall, RA05 has an average utilization rate of approximately 70% for all elementary and secondary schools.

Demographic Trends

Table 2.5.1 depicts RA05 demographic trends over the last decade. The review area's total population grew by approximately 4% between 2001 and 2006; which is on par with the Board's jurisdiction-wide population increase of 3.8%. Over the same time period the elementary aged population in RA05 declined by more than 5.5% - which is about 5% lower than the board-wide decline of approximately 11% for this age cohort. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000's. Board-wide, the total population grew by more than 1.3%; while in RA05 the total population decreased by almost 2%. The elementary aged population maintained a declining trend with the 4-13 year population in this area decreasing by more than 14%, compared to a 10.1% drop Board-wide. The secondary school aged population in RA05 increased by 7% between 2001 and 2006 which was followed by a subsequent 3% drop between 2006 and 2011. Similarly, the secondary population board-wide increased by 3.3% between 2001 and 2006 which was followed by a subsequent 8.2% drop between 2006 and 2011.

Table 2.5.1 RA05 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	18,628	19,390	19,024	762	4.1%	-366	-1.9%
Pre-School Population (0-3)	728	794	781	67	9.1%	-14	-1.7%
Elementary School Population (4-13)	2,406	2,273	1,952	-133	-5.5%	-321	-14.1%
Secondary School Population (14-18)	1,189	1,272	1,236	82	6.9%	-36	-2.8%
Population Over 18 Years of Age	14,305	15,051	15,056	746	5.2%	5	0.0%

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population is also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population declined by almost 0.5% between 2001 and 2006, but then subsequently increased by 1.7% between 2006 and 2011. Comparatively, in RA05 the pre-school population increased by more than 9% from 2001 and 2006 followed by a subsequent decrease of 2% between 2006 and 2011.

According to the Canada Census there were 364 new occupied dwellings in the review area between 2001 and 2006 – an increase of 4.5% (Table 2.5.2). Between 2006 and 2011 there were less than 20 new occupied units (0.2%). While more than 380 units have been added to the area's housing stock over the last decade, it should be noted that the school aged population per dwelling units is declining. Between 2001 and 2006, the elementary population/unit declined by 9.6% and between 2006 and 2011 by an additional 14.3%. While the secondary population per dwelling increased by 2.3% between 2001 and 2006 - this was followed by a 3% drop between 2006 and 2011.

Table 2.5.2 Occupied Dwellings

Dwelling Unit Data	2001	2006	2011	2001 - 2006		2006-2011	
	Census	Census	Census	Change	%	Change	%
Total Occupied Dwellings	8,034	8,398	8,414	364	4.5%	16	0.2%
Total Population/Dwelling	2.32	2.31	2.26	-0.01	-0.4%	-0.05	-2.1%
Elementary Pop./Dwelling	0.30	0.27	0.23	-0.03	-9.6%	-0.04	-14.3%
Secondary Pop./Dwelling	0.15	0.15	0.15	0.00	2.3%	0.00	-3.0%

Historical Enrolment

Table 2.5.3 depicts the historical enrolment trends for RA05. Across the review area, elementary enrolment declined by more than 10% between 2001/02 and 2006/07 and a further 1% between 2006/07 and 2011/12. Over that same time period the JK grade has fluctuated between 100 and 140 students, averaging approximately 120 students enrolled in JK since 2001/02.

An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in RA05 is 1.14 – this indicates that there are slightly less children entering the junior cohorts than the senior grade cohorts and some short term decline may be expected. In addition to looking at the actual GSR, it is also important to look at how the GSR changes over time. Between 2001/02 and 2006/07 enrolment years, the GSR increased by 41% - increasing from 0.94 to 1.32. This was followed by a decline of approximately 14% between 2006/07 and 2011/12. On the secondary panel, enrolment between 2001/02 and 2006/07 has declined by 7%. This was followed by a subsequent decline of 2% in the latter part of the decade. Of particular note, is the fluctuating enrolment of Grade 9 students over this time period, which increased 10% between 2001/02 and 2006/07 and then dropped by more than 26% between 2006/07 and 2011/12.

Table 2.5.3 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Absolute Change (01-06)	% Change	Absolute Change (06-11)	% Change
JK	129	103	130	-26	-20.2%	27	26.2%
SK	146	133	153	-13	-8.9%	20	15.0%
1	185	139	128	-46	-24.9%	-11	-7.9%
2	165	124	130	-41	-24.8%	6	4.8%
3	168	144	140	-24	-14.3%	-4	-2.8%
4	191	146	137	-45	-23.6%	-9	-6.2%
5	167	136	144	-31	-18.6%	8	5.9%
6	169	165	127	-4	-2.4%	-38	-23.0%
7	119	170	158	51	42.9%	-12	-7.1%
8	144	161	182	17	11.8%	21	13.0%
<i>Special Education/Alt Ed</i>	0	0	5				
Total Elementary Enrolment	1,583	1,421	1,434	-162	-10.2%	13	0.9%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>0.94</i>	<i>1.32</i>	<i>1.14</i>	<i>0.38</i>	<i>40.8%</i>	<i>-0.19</i>	<i>-14.1%</i>
9	167	201	148	34	20.4%	-53	-26.4%
10	151	184	142	33	21.9%	-42	-22.8%
11	244	149	179	-95	-38.9%	30	20.1%
12	65	122	167	57	87.7%	45	36.9%
OAC/Returning Grade 12's	157	76	80	-81	-51.6%	4	5.3%
Total Secondary Enrolment	784	732	716	-52	-6.6%	-16	-2.2%

One of the most important factors when examining historical enrolment trends is enrolment share. For the purposes of this analysis enrolment share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share is examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 2.5.4). In this review area, the Board's elementary enrolment share of the school aged population fluctuated. Between 2001 and 2006, the elementary enrolment share dropped by 3.3% to 62.5% by 2006. Between 2006 and 2011, a large increase in enrolment share was experienced – representing an almost 11% increase over 5 years. Comparatively, on the secondary panel, enrolment share has declined from 66% in 2001, to approximately 58% in 2006 and 2011.

Table 2.5.4 Enrolment Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment - Headcount	1,583	1,421	1,434	-162	13
Total Elementary Aged Population	2,406	2,273	1,952	-133	-321
Elementary Participation Rates	65.8%	62.5%	73.5%	-3.3%	10.9%
Total Secondary Enrolment - Headcount	784	732	716	-52	-16
Total Secondary Aged Population	1,189	1,272	1,236	82	-36
Secondary Participation Rates	65.9%	57.6%	57.9%	-8.4%	0.4%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2014/15 and ending in 2028/29 for each school in RA05. For the review area as a whole, enrolment is expected to increase slightly on the elementary panel and decrease on the secondary panel. By the end of the forecast period, elementary enrolment is expected to be approximately 1,333 – a slight increase of 0.4% between 2014/15 and 2028/29. A decrease in enrolment is anticipated for the short term projections with a slight increase in the mid to longer term forecast. On the secondary panel, enrolment is expected to decrease steadily over the next 15 years. By 2028/29, secondary enrolment is expected to be approximately 552 students – a drop of more than 13% from 2014/15. The enrolment projections vary greatly on a school by school basis and are outlined in Table 2.5.5.

On the elementary panel, Deseronto PS and Harry J Clarke PS are expected to experience an increase in enrolment over the next 15 years by 22% and 7% respectively. The remaining schools are anticipated to either remain stable or decline – with Queen Elizabeth School expected to drop by more than 20% overall. On the secondary panel, Moira SS is expected to have a sharp decline in enrolment over the next 15 years – dropping 13% from 633 students in 2014/15 to 552 students by 2028/29. Detailed projections for the review area can be found in Tables 2.5.6a and 2.5.6b.

Table 2.5.5 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Deseronto Public School	239	138	150	160	168	22%
Harry J. Clarke Public School	697	650	668	695	696	7%
Queen Elizabeth School	265	198	151	148	156	-21%
Queen Victoria School	423	242	222	219	214	-12%
Harry J. Clarke Intermediate (7&8)	115	99	99	99	99	0%
Total Elementary Enrolment	1,739	1,327	1,290	1,321	1,333	0.4%
Moira Secondary School	828	633	588	580	552	-13%

Table 2.5.6a Projected Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	115	112	110	145	130	142	114	98	123	123	123	123	123	122	121	120	120	120	118	116	115	
SK	116	127	117	129	153	134	136	128	101	127	127	127	127	127	126	125	124	124	124	121	119	
1	135	114	126	122	128	148	132	136	130	103	127	127	127	127	126	125	124	124	124	124	122	
2	126	117	116	132	130	121	151	126	141	135	107	132	132	132	132	131	130	128	128	128	128	
3	128	135	124	122	140	119	115	143	123	138	135	107	130	130	130	130	128	128	126	126	126	
4	147	141	142	136	137	145	125	111	147	128	144	145	114	137	137	137	137	135	135	133	133	
5	141	148	140	136	144	126	142	131	108	143	124	139	141	111	133	133	133	133	131	131	129	
6	129	131	154	141	127	136	120	126	126	104	138	117	133	135	108	127	127	127	127	126	125	
7	189	164	153	181	158	151	162	151	137	162	97	158	124	148	157	117	143	143	143	143	141	
8	170	190	171	153	182	163	152	164	152	137	163	98	160	124	149	158	119	144	144	144	144	
Special Education	10	9	8	3	5	8	8	13	8	8	7	8	8	7	8	7	7	8	7	7	8	7
Alternative/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	1,406	1,388	1,361	1,400	1,434	1,393	1,357	1,327	1,294	1,306	1,291	1,281	1,317	1,301	1,326	1,312	1,295	1,317	1,313	1,307	1,299	1,290
Pupils Expected From Growth								0	2	5	7	9	12	15	19	22	26	30	33	37	40	43
Total Pupils (Existing + New)	1,406	1,388	1,361	1,400	1,434	1,393	1,357	1,327	1,297	1,311	1,298	1,290	1,329	1,316	1,345	1,334	1,321	1,347	1,346	1,344	1,339	1,333
Year to Year Enrolment % Change		-1.3%	-1.9%	2.9%	2.4%	-2.9%	-2.6%	-2.2%	-2.3%	1.1%	-1.0%	-0.6%	3.0%	-1.0%	2.2%	-0.8%	-1.0%	1.9%	-0.1%	-0.2%	-0.4%	-0.5%

Table 2.5.6b Projected Secondary Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	166	149	181	139	148	133	149	132	146	121	136	128	118	141	127	133	118	121	122	122	122	122
10	185	164	154	177	142	158	140	154	139	154	127	142	134	124	148	133	140	124	127	128	128	128
11	180	202	167	171	179	149	155	147	156	140	155	128	144	136	125	149	134	141	126	128	130	130
12	156	180	207	168	167	159	167	162	176	187	168	186	154	172	163	150	179	161	169	151	154	156
OACs	55	69	70	94	80	70	40	38														
Total Existing Pupils	742	764	779	749	716	669	651	633	617	601	586	585	550	573	562	565	571	547	544	529	534	536
Pupils Expected From Growth								0	1	2	2	3	4	5	6	8	9	10	12	13	15	17
Total Pupils (Existing + New)	742	764	779	749	716	669	651	633	618	603	588	588	554	578	568	573	580	557	555	543	549	552
Year to Year Enrolment % Change		3.0%	2.0%	-3.9%	-4.4%	-6.6%	-2.7%	-2.8%	-2.4%	-2.4%	-2.5%	0.0%	-5.8%	4.3%	-1.6%	0.7%	1.3%	-4.0%	-0.3%	-2.3%	1.1%	0.7%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 2.5.7 outlines the existing and projected utilization rates consistent with the enrolment projections for the current year as well as Years 5, 10 and 15 of the forecast.

Table 2.5.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Deseronto Public School	239	58%	63%	67%	70%	13%
Harry J. Clarke Public School	697	93%	96%	100%	100%	7%
Queen Elizabeth School	265	75%	57%	56%	59%	-16%
Queen Victoria School	423	57%	52%	52%	50%	-7%
Harry J. Clarke Intermediate (7&8)	115	86%	86%	86%	86%	0%
Total Elementary Enrolment	1,739	76%	74%	76%	77%	0.3%
Moira Secondary School	828	76%	71%	70%	67%	-10%

The review area's elementary utilization rate based on current enrolments is 76% and it is projected to decrease in the short term to approximately 74% by Year 5 of the forecast. Throughout the remainder of the forecast the utilization rate is expected to increase to 76% in Year 10 and 77% in Year 15. Based on current enrolment, only 1 school (Harry J Clarke PS) in the review area has enrolment that is at or above 90% of permanent capacity. The Harry J Clarke Intermediate 7 & 8 's attending the IB program at Moira SS are expected to remain relatively stable; while the 3 remaining schools currently have utilization rates between 50% and 75%. By the end of the forecast term Harry J Clarke PS will be at approximately 100% permanent capacity, while the majority of the remaining schools will be at less than 70%. On the secondary panel, Moira SS is currently utilized at approximately 76%; however enrolment is projected to decline, resulting a utilization rate of less than 70% by 2028/29.

Identified Issues and Recommended Strategy

Overall, enrolment in the review area is expected to remain somewhat stable over the forecast term on the elementary panel and decrease by more than 13% on the secondary panel. Utilization of permanent space will remain between 75% and 89% for the elementary schools in this review area; and around 70% or less on the secondary panel. There is approximately \$35 million in renewal needs for this review area – half of which is allocated to Moira SS. In addition, the average FCI for both the elementary and secondary schools is approximately 57%. The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections and to reduce renewal expenditures. The following pages outline the identified issues and recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in Appendix B.

RA05 Moira School Group – Summary by School

Moira Secondary School

- Long term utilization of approximately 67% permanent capacity.
- More than \$17.3 million in renewal needs over the next 10 years – resulting in an FCI of approximately 65%.

Scenario 1 and 2 – Moira SS has the second highest renewal needs board-wide and it located in close proximity to 2 other secondary schools including Quinte SS and Centennial SS. Subsequently it is recommended that the Board close Moira SS and redirect students to Quinte SS. While the secondary schools are in close proximity to one another, approximately 50% students that currently attend Moira SS walk to school. Subsequently, some additional transportation costs and travel time may be associated with this strategy as it is likely that some of these students will require bussing when they move to Quinte SS.

Deseronto Public School

- Long term utilization of approximately 70% permanent capacity.
- More than \$2.6 million in renewal needs over the next 10 years – resulting in an FCI of approximately 44%.

Scenario 1 – Status Quo. Due to the closure of Moira SS, elementary students from Deseronto PS will now feed into Quinte SS for grade 9.

Scenario 2 – Status Quo. Elementary schools in this scenario are recommended to move to a grade JK-6 configuration, however, due to the size of the school and geographic considerations, this facility is recommended to remain a JK-8 facility. Due to the closure of Moira SS, elementary students from Deseronto PS will now feed into Quinte SS for grade 9.

Harry J Clarke Public School

- Long term utilization of approximately 100% permanent capacity.
- More than \$5.6 million in renewal needs over the next 10 years – resulting in an FCI of approximately 50%.

Scenario 1 – Status Quo. Due to the closure of Moira SS, elementary students from Harry J Clarke PS will now feed into Quinte SS for grade 9. Some additional transportation costs may be associated with this strategy if an increase in bussing is required. However the transportation cost and travel time implications will most likely be minimal.

Scenario 2 – Status Quo. Due to the closure of Moira SS, elementary students from Harry J Clarke PS will now feed into Quinte SS for grade 9. Similar to Scenario 1, some minimal transportation costs and travel time implications may result from this strategy.

Queen Elizabeth School

- Long term utilization of approximately 59% permanent capacity.
- More than \$3.4 million in renewal needs over the next 10 years – resulting in an FCI of approximately 55%.
 - Scenario 1** – It is recommended that Queen Elizabeth School close. Students from Queen Elizabeth School and Queen Victoria School will consolidate into one New School (either on Queen Victoria School’s site or the former Sir Winston Churchill’s site). Due to the closure of Moira SS, elementary students from the new consolidated school will now feed into Quinte SS for grade 9. Due to close geographic proximity, it is unlikely that transportation costs will increase as a result of this strategy.
 - Scenario 2** – Same as Scenario 1, with Queen Elizabeth School and Queen Victoria School consolidating into one facility; however the new facility will have a JK-6 grade configuration with grade 7 & 8 students redirected to Quinte SS. Similar to Scenario 1, minimal transportation costs will be required for this strategy

Queen Victoria School

- Long term utilization of approximately 50% permanent capacity.
- More than \$6.3 million in renewal needs over the next 10 years – resulting in an FCI of approximately 72%.
 - Scenario 1** – It is recommended that Queen Victoria School and Queen Elizabeth School consolidate into one facility. The New School can potentially be built on Queen Victoria School’s site or the former Sir Winston Churchill’s site. Due to the closure of Moira SS, elementary students from the new consolidated school will now feed into Quinte SS for grade 9. This scenario would result in the new facility utilizing approximate 95%-100% of its permanent capacity long term. Due to close geographic proximity, it is unlikely that transportation costs will increase as a result of this strategy.
 - Scenario 2** - Same as Scenario 1, with Queen Elizabeth School and Queen Victoria School consolidating into one facility; however the new facility will have a JK-6 grade configuration with grade 7 & 8 students redirected to Quinte SS. This scenario would result in the new facility utilizing approximately 88% of its permanent capacity long term. Similar to Scenario 1, minimal transportation costs will be required for this strategy

Harry J Clarke Intermediate

- Long term utilization of approximately 86% permanent capacity.
- Currently housed in Moira Secondary School.
 - Scenario 1 and Scenario 2** – Redirect elementary IB program to Quinte SS as part of Moira SS closure recommendation.

Summary of Recommendations

RA05 – SCENARIO 1 (2020/2021)

Table 2.5.8a Summary – Scenario 1 (Elementary and Secondary Combined)

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	2,567	1,304	1,960	1,878	1,221	1,233
2. Total Capacity Assuming Strategy			2,567	2,567	1,304	1,304
3. Utilization of Permanent Space – Status Quo			69%	75%	77%	77%
4. Utilization of Permanent Space Assuming Strategy			76%	73%	94%	95%
5. # of Permanent Spaces at End of Forecast Period						71

Table 2.5.8b Strategy Assumed – Scenario 1

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
Deseronto Public School	239	239	150	160	168
Harry J. Clarke Public School	697	697	667	694	695
Queen Elizabeth School	265	-	151	-	-
Queen Victoria School	423	368	222	367	370
Harry J. Clarke Intermediate (7&8)	115	-	100	-	-
Total Elementary Enrolment	1,739	1,304	1,290	1,221	1,233
Moira Secondary School	828	-	588	-	-

Scenario 1 Summary:

- Status Quo for Harry J. Clarke PS and Deseronto PS with students now feeding into Quinte SS for grade 9. Harry J. Clarke PS 7 & 8's will now attend Quinte SS for the IB program
- Consolidation of Queen Victoria School & Queen Elizabeth School (approximately 370 combined enrolment or 16 classrooms)
- New School on either Queen Victoria School site or the former Sir Winston Churchill site
- Moira SS will be consolidated into Quinte SS
- Capacity would be reduced by 688 spaces on the elementary panel with the consolidation of Queen Victoria School & Queen Elizabeth School; 368 spaces would be added with the New School – for a net loss of 320 spaces
- Capacity would be reduced by 828 on the secondary panel overall.
- Utilization rates on the elementary panel would increase to approximately 93% over the long term
- Minimal transportation costs and travel time implications associated with this strategy
- Consolidations would reduce renewal costs by \$27 million to just over \$8 million.
- This scenario would require the Board to undergo a Pupil Accommodation Review (PAR) and would require a Business Case Submission (BCS) to the MOE for funding.

Table 2.5.8c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 82% on elementary panel • 57% on secondary panel 	<ul style="list-style-type: none"> • 98% on elementary panel • <i>Moira consolidated</i>
Average FCI	<ul style="list-style-type: none"> • 57% 	<ul style="list-style-type: none"> • 31%
Renewal Needs	<ul style="list-style-type: none"> • \$35.3 million 	<ul style="list-style-type: none"> • \$8.2 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$8.2 million for new elementary school 	

RA05 – SCENARIO 2 (2020/2021)

Table 2.5.9a Summary – Scenario 2 (Elementary and Secondary Combined)

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	2,567	1,258	1,960	1,878	1,184	1,187
2. Total Capacity Assuming Strategy			2,567	2,567	1,258	1,258
3. Utilization of Permanent Space – Status Quo			69%	75%	77%	77%
4. Utilization of Permanent Space Assuming Strategy			76%	73%	94%	94%
5. # of Permanent Spaces at End of Forecast Period						71

Table 2.5.9b Strategy Assumed – Scenario 2

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
Deseronto Public School	239	239	150	160	168
Harry J. Clarke Public School	697	697	667	694	695
Queen Elizabeth School	265	-	151	-	-
Queen Victoria School	423	322	222	331	324
Harry J. Clarke Intermediate (7&8)	115	-	100	-	-
Total Elementary Enrolment	1,739	1,258	1,290	1,184	1,187
Moira Secondary School	828	-	588	-	-

Scenario 2 Summary:

- Status Quo for Harry J. Clarke PS and Deseronto PS with students now feeding into Quinte SS for grade 7
 - Harry J. Clarke PS 7 & 8's will now attending Quinte SS for the IB program
- Consolidation of Queen Victoria School & Queen Elizabeth School into a new JK-6 facility
- New School on either Queen Victoria School site or the former Sir Winston Churchill site
- Moira SS will be consolidated into Quinte SS
- Capacity would be reduced by 688 spaces on the elementary panel with the consolidation of Queen Victoria School & Queen Elizabeth School; 322 spaces would be added with the New School – for a net loss of 366 spaces
- Capacity would be reduced by 828 on the secondary panel overall.
- Utilization rates on the elementary panel would increase to approximately 91% over the long term
- Consolidations would reduce renewal costs by \$27 million to just over \$8 million.
- This scenario would require the Board to undergo a Pupil Accommodation Review (PAR) and would require a Business Case Submissions (BCS) to the MOE for funding.

Table 2.5.9c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 82% on elementary panel • 57% on secondary panel 	<ul style="list-style-type: none"> • 96% on elementary panel • <i>Moira consolidated</i>
Average FCI	<ul style="list-style-type: none"> • 57% 	<ul style="list-style-type: none"> • 31%
Renewal Needs	<ul style="list-style-type: none"> • \$35.3 million 	<ul style="list-style-type: none"> • \$8.2 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$7.5 million for new elementary school 	

2.6 RA06 – Quinte School Group

Figure 2.6.1 Quinte School Group Boundary Map

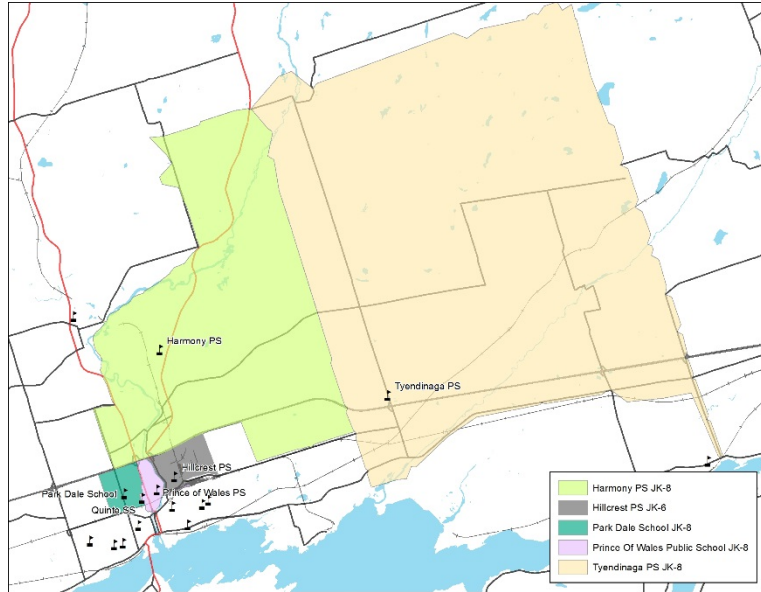


Figure 2.6.2 Elementary Panel

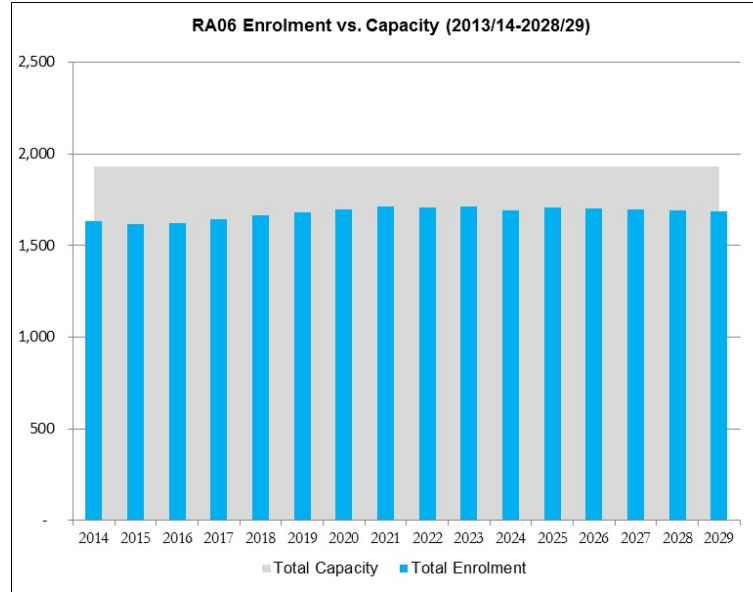
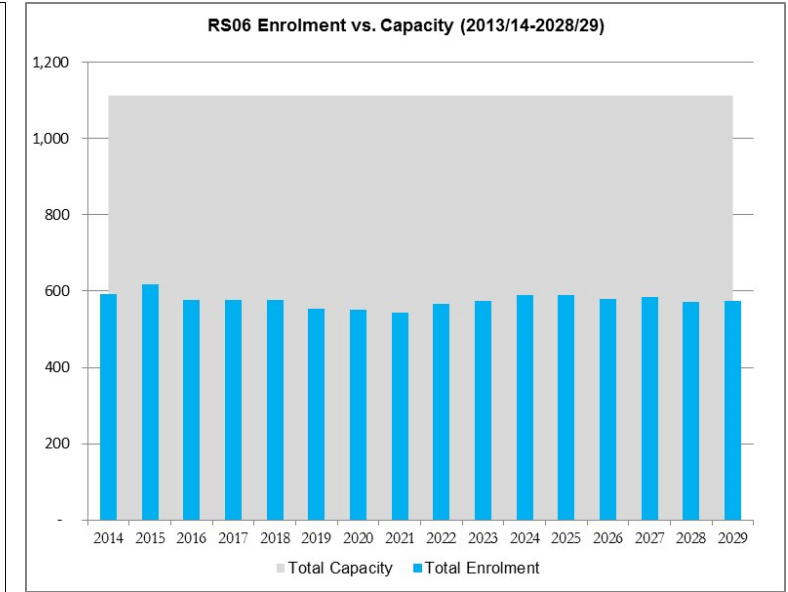


Figure 2.6.3 Secondary Panel



Background

Figure 2.6.1 depicts the current locations and boundaries of the schools located in RA06. The Board operates 5 elementary schools and 1 secondary school in the Quinte School Group including Harmony Public School, Hillcrest School, Park Dale School, Prince of Wales Public School, Tyendinaga Public School and Quinte Secondary School. Four of the five elementary schools have a grade JK-8 configuration, while the remaining elementary school (Hillcrest School) has a JK-5 grade configuration and Quinte SS has a 9-12 grade configuration. All elementary and secondary schools in RA06 offer regular track (English) programming with no special programs implemented at this time. The average age of the schools is approximately 42 years; the oldest school in the review area is Hillcrest School at 73 years and the most recently constructed school, Harmony PS, was built in 2014. Currently, 49% of elementary students and 39% of secondary students are bussed to school in this area.

The average size of the elementary facilities in the review area is more than 3,444 square metres which is larger than the Board-wide elementary average size of approximately 2,900 square metres. The newest build, Harmony PS, is the largest school in the review area with more than 5,200 square metres of space while Hillcrest PS is the smallest at less than 2,000 square metres. The remaining elementary schools range between 3,000 and 4,000 square metres; while Quinte SS is around 11,239 square metres.

Between 2001/02 and 2011/12, elementary enrolment in the review area declined by over 19%; which is lower than the Board-wide decline in enrolment of 24% over the same time period. On the secondary panel, enrolment declined by approximately 31% during that same time period, which is approximately double the board-wide drop of 16% for the same time period. Figures 2.6.2 and 2.6.3 highlight the project enrolment and capacity of both the elementary and secondary schools respectively. While the elementary panel is projected to be somewhat well utilized, the secondary panel is projected to have significant surplus space, resulting in a low utilization rate. The average On-The-Ground (OTG) Ministry rated capacities of the elementary facilities in the review area is 386 with a range between 168 and 614. This compares with a Board-wide average elementary OTG capacity of 334. There is only one school in the review area that has a capacity near or below 200, with Hillcrest School having a current OTG capacity of 168 as well as the lowest utilization rate in the area at approximately 60% (2014/15). In RA06, Tyendinaga PS has the highest utilization rate and is the only school that currently operates close to 100% of its permanent capacity. The remaining 3 elementary schools including Harmony PS, Park Dale School and Prince of Wales PS are all operating at approximately 80% to 85% of their permanent capacity. On the secondary panel, the OTG is currently 1,113. Quinte SS has a current utilization rate of approximately 56% and is projected to decline. Overall, RA06 has an average utilization rate of approximately 77% for schools on both panels

Demographic Trends

Table 2.6.1 depicts RA06 demographic trends over the last decade. The review area's total population grew by approximately 8% between 2001 and 2006; which is more than double the Board's jurisdiction-wide population increase of 3.8%. Over the same time period the elementary aged population in RA06 declined by more than 7.7% - which is lower than the board-wide decline of approximately 11% for this age cohort. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000's. Board-wide, the total population grew by more than 1.3%; while in RA06 the total population increased by almost 6%. The elementary aged population maintained a declining trend with the 4-13 year population in this area decreasing by more than 2%, compared to a 10.1% drop Board-wide.

Throughout the first part of the decade many of the larger grade cohorts were in the senior elementary system. As these students left the elementary system (causing decline in elementary) and entered the secondary system it resulted in increases in secondary enrolment. Today, as the smaller elementary cohorts are entering the secondary system, enrolments are being impacted similarly to the elementary system in the earlier part of the decade. The secondary school aged population in RA06 increased by 5.5% between 2001 and 2006 which was followed by a subsequent 6.6% drop between 2006 and 2011. Similarly, the secondary population board-wide increased by 3.3% between 2001 and 2006 which was followed by a subsequent 8.2% drop between 2006 and 2011.

Table 2.6.1 RA06 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	19,552	21,061	22,296	1,509	7.7%	1,235	5.9%
Pre-School Population (0-3)	826	914	1,063	88	10.7%	148	16.2%
Elementary School Population (4-13)	2,748	2,537	2,484	-211	-7.7%	-53	-2.1%
Secondary School Population (14-18)	1,520	1,604	1,498	84	5.5%	-106	-6.6%
Population Over 18 Years of Age	14,458	16,005	17,251	1,547	10.7%	1,246	7.8%

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population is also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population declined by almost 0.5% between 2001 and 2006, but then subsequently increased by 1.7% between 2006 and 2011. Comparatively, in RA06 the pre-school population increased by more than 10.7% from 2001 and 2006 followed by an additional increase of 16% between 2006 and 2011.

According to the Canada Census there were 720 new occupied dwellings in the review area between 2001 and 2006 – an increase of 9.8% (Table 2.6.2). Between 2006 and 2011 there were less than 615 new occupied units (7.6%). While more than 1,335 units have been added to the area's housing stock over the last decade, it should be noted that the school aged population per dwelling units is declining. Between 2001 and 2006, the elementary population/unit declined by 15.9% and between 2006 and 2011 by an additional 9%. While the secondary population per dwelling decreased by 4% between 2001 and 2006 and an additional 13% between 2006 and 2011.

Table 2.6.2 Occupied Dwellings

Dwelling Unit Data	2001	2006	2011	2001 - 2006		2006-2011	
	Census	Census	Census	Change	%	Change	%
Total Occupied Dwellings	7,361	8,081	8,695	720	9.8%	614	7.6%
Total Population/Dwelling	2.66	2.61	2.56	-0.05	-1.9%	-0.04	-1.6%
Elementary Pop./Dwelling	0.37	0.31	0.29	-0.06	-15.9%	-0.03	-9.0%
Secondary Pop./Dwelling	0.21	0.20	0.17	-0.01	-3.9%	-0.03	-13.2%

Historical Enrolment

Table 2.6.3 depicts the historical enrolment trends for RA06. Across the review area, elementary enrolment declined by more than 11% between 2001/02 and 2006/07 and a further 9% between 2006/07 and 2011/12. Over that same time period the JK grade has fluctuated between 125 and 165 students, averaging approximately 150 students enrolled in JK since 2001/02.

An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in RA06 is 0.90 – this indicates that there are more children entering the junior cohorts than the senior grade cohorts. In addition to looking at the actual GSR, it is also important to look at how the GSR changes over time. Between 2001/02 and 2006/07 enrolment years, the GSR decreased by 2.3%; followed by another decline of approximately 14% between 2006/07 and 2011/12. The change in the GSR in this review area suggests that the enrolment structure is closer to equal.

On the secondary panel, enrolment between 2001/02 and 2011/12 has declined significantly. Between 2001/02 and 2006/07 the secondary enrolment at Quinte SS declined slightly by almost 0.5% - however this was followed by a more than 30% drop in enrolment between 2006/07 and 2011/12. Of particular note, is the declining enrolment of Grade 9 students in the latter part of the decade; which dropped 41% between 2006/07 and 2011/12.

Table 2.6.3 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Absolute Change (01-06)	% Change	Absolute Change (06-11)	% Change
JK	138	135	166	-3	-2.2%	31	23.0%
SK	162	160	170	-2	-1.2%	10	6.3%
1	191	153	153	-38	-19.9%	0	0.0%
2	177	175	151	-2	-1.1%	-24	-13.7%
3	206	160	152	-46	-22.3%	-8	-5.0%
4	216	166	149	-50	-23.1%	-17	-10.2%
5	177	173	142	-4	-2.3%	-31	-17.9%
6	217	183	147	-34	-15.7%	-36	-19.7%
7	202	178	137	-24	-11.9%	-41	-23.0%
8	209	199	148	-10	-4.8%	-51	-25.6%
<i>Special Education/Alt Ed</i>	0	0	12				
Total Elementary Enrolment	1,895	1,682	1,527	-213	-11.2%	-155	-9.2%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.28</i>	<i>1.25</i>	<i>0.88</i>	<i>-0.03</i>	<i>-2.3%</i>	<i>-0.19</i>	<i>-14.1%</i>
9	203	235	139	32	15.8%	-96	-40.9%
10	221	190	135	-31	-14.0%	-55	-28.9%
11	207	230	177	23	11.1%	-53	-23.0%
12	146	185	142	39	26.7%	-43	-23.2%
OAC	190	123	78	-67	-35.3%	-45	-36.6%
Total Secondary Enrolment	967	963	671	-4	-0.4%	-292	-30.3%

One of the most important factors when examining historical enrolment trends is enrolment share. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share is examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 2.6.4). In this review area, the Board's elementary enrolment share of the school aged population has declined from 69% in 2001 to 66% in 2006 and 62% in 2011. Similarly, on the secondary panel, enrolment share has dropped significantly from 64% in 2001, to 60% in 2006 to 45% in 2011.

Table 2.6.4 Enrolment Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment - Headcount	1,895	1,682	1,527	-213	-155
Total Elementary Aged Population	2,748	2,537	2,484	-211	-53
Elementary Participation Rates	69.0%	66.3%	61.5%	-2.7%	-4.8%
Total Secondary Enrolment – Headcount	967	963	671	-4	-292
Total Secondary Aged Population	1,520	1,604	1,498	84	-106
Secondary Participation Rates	63.6%	60.0%	44.8%	-3.6%	-15.2%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2014/15 and ending in 2028/29 for each school in RA06. For the review area as a whole, enrolment is expected to increase on the elementary panel and decrease on the secondary panel. By the end of the forecast period, elementary enrolment is expected to be approximately 1,685 – an increase of 4% between 2014/15 and 2028/29. An increase in enrolment is anticipated for the short and mid-term projections with a slight decrease in the long term. On the secondary panel, enrolment is expected to fluctuate over the next 15 years. By 2028/29, secondary enrolment is expected to be approximately 573 students – a decrease of more than 7% from 2014/15 enrolments.

The enrolment projections vary greatly on a school by school basis and are outlined in Table 2.6.5. On the elementary panel, Harmony PS, Hillcrest School, Prince of Wales PS and Tyendinaga PS are all expected to experience some growth in enrolment – ranging anywhere from 1% (Tyendinaga PS) to 13% (Prince of Wales PS) . Park Dale School however is expected to experience a 9% drop in enrolment over the next 15 years. On the secondary panel, Quinte SS is projected to have a drop in enrolment over the next 15 years – declining 7% from 618 students in 2014/15 to less than 575 students by 2028/29. Detailed projections for the review area can be found in Tables 2.6.6a and 2.6.6b.

Table 2.6.5 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Harmony Public School	614	520	555	573	570	10%
Hillcrest School	168	101	104	104	103	2%
Park Dale School	409	330	306	300	299	-9%
Prince of Wales Public School	378	317	353	368	359	13%
Tyendinaga Public School	363	350	360	346	355	1%
Total Elementary Enrolment	1,932	1,618	1,679	1,691	1,685	4%
Quinte Secondary School	1,113	618	553	590	573	-7%

Table 2.6.6a Projected Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	151	156	149	147	166	165	184	155	165	165	165	165	165	163	161	160	160	160	159	157	155	155
SK	165	160	164	154	170	186	166	195	163	174	174	174	174	174	172	170	169	169	169	167	165	163
1	172	167	165	164	153	169	178	161	194	162	173	173	173	173	173	171	169	168	168	168	167	165
2	146	170	161	165	151	159	165	174	160	193	161	172	172	172	172	172	170	168	167	167	167	166
3	166	148	157	150	152	162	159	172	177	162	197	164	175	175	175	175	175	173	171	170	170	170
4	141	150	144	153	149	145	151	141	159	164	150	182	150	162	162	162	162	162	160	158	157	157
5	163	154	151	144	142	157	144	151	143	161	166	153	185	152	164	164	164	164	164	162	160	159
6	169	157	152	143	147	163	166	144	157	156	162	173	159	193	153	170	170	170	170	170	168	166
7	184	163	151	153	137	149	154	154	140	153	149	156	167	157	187	149	165	165	165	165	165	163
8	174	189	168	146	148	138	153	151	154	140	154	149	156	168	159	188	150	166	166	166	166	166
Special Education	24	19	17	17	12	15	13	20	7	7	7	7	7	7	7	7	7	7	7	7	7	7
Alternative/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	1,655	1,633	1,579	1,536	1,527	1,608	1,633	1,618	1,618	1,637	1,659	1,668	1,685	1,697	1,686	1,688	1,662	1,672	1,666	1,658	1,648	1,637
Pupils Expected From Growth								0	3	5	8	10	13	17	21	25	30	34	37	41	45	49
Total Pupils (Existing + New)	1,655	1,633	1,579	1,536	1,527	1,608	1,633	1,618	1,621	1,643	1,667	1,679	1,698	1,714	1,707	1,714	1,691	1,706	1,703	1,699	1,693	1,685
Year to Year Enrolment % Change		-1.3%	-3.3%	-2.7%	-0.6%	5.3%	1.6%	-0.9%	0.2%	1.4%	1.5%	0.7%	1.1%	1.0%	-0.4%	0.4%	-1.3%	0.9%	-0.2%	-0.2%	-0.4%	-0.4%

Table 2.6.6b Projected Secondary Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	193	144	180	138	139	115	115	144	129	133	117	122	126	129	137	125	139	127	127	127	127	127
10	243	189	141	178	135	137	131	125	148	133	137	120	126	129	133	141	129	143	130	130	130	130
11	190	249	194	152	177	147	143	141	130	154	138	142	125	131	134	139	147	134	149	136	136	136
12	223	186	247	182	142	158	141	149	168	155	184	164	169	149	156	160	165	175	160	177	161	161
OACs	113	132	100	92	78	54	63	59														
Total Existing Pupils	962	900	862	742	671	611	593	618	575	575	575	549	546	538	561	565	580	579	566	570	554	554
Pupils Expected From Growth								0	1	2	3	4	4	6	7	9	10	12	14	16	17	20
Total Pupils (Existing + New)	962	900	862	742	671	611	593	618	576	576	578	553	550	544	568	574	590	590	579	585	571	573
Year to Year Enrolment % Change		-6.4%	-4.2%	-14%	-9.6%	-8.9%	-2.9%	4.2%	-6.8%	0.1%	0.2%	-4.4%	-0.5%	-1.1%	4.4%	1.0%	2.8%	0.1%	-1.9%	1.0%	-2.4%	0.4%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 2.6.7 outlines the existing and projected utilization rates consistent with the enrolment projections for the current year as well as Years 5, 10 and 15 of the forecast.

Table 2.6.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Harmony Public School	614	85%	90%	93%	93%	8%
Hillcrest School	168	60%	62%	62%	62%	1%
Park Dale School	409	81%	75%	73%	73%	-8%
Prince of Wales Public School	378	84%	94%	97%	95%	11%
Tyendinaga Public School	363	96%	99%	95%	98%	1%
Total Elementary Enrolment	1,932	84%	87%	88%	87%	3%
Quinte Secondary School	1,113	56%	50%	53%	52%	-4%

The review area's elementary utilization rate based on current enrolments is 84% and it is projected to increase in the short term to approximately 87% by Year 5 of the forecast. Throughout the remainder of the forecast the utilization rate is expected to remain stable at approximately 87% to 88% overall. Based on current enrolment, only 1 school (Tyendinaga PS) in the review area has enrolment that is close to permanent capacity. 3 schools have utilization rates between 80% and 85% and 1 school is utilized at approximately 60% of its permanent capacity. On the secondary panel, Quinte SS is currently utilized at 56%; however this is projected to decrease over the forecast term, dropping to 52% utilization of permanent space by 2028/29.

Identified Issues and Recommended Strategy

Overall, enrolment in the review area is expected to increase by 4% on the elementary panel and decrease by 7% on the secondary panel. Utilization of permanent space for the elementary facilities is expected to remain somewhat stable over the long term – remaining between 85% and 90%. Currently, Quinte SS is poorly utilized and is expected to have more than 540 surplus spaces by the end of the forecast term. There is approximately \$23.9 million in renewal needs for this review area – the majority of which is on the elementary panel. In addition, the average FCI for both the elementary and secondary schools is approximately 43%. The following pages outline the identified issues and recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in Appendix B.

RA06 Quinte School Group – Summary by School

Quinte Secondary School

- Long term utilization of approximately 52% permanent capacity.
- Approximately \$7.7 million in renewal needs over the next 10 years with a resultant FCI of approximately 25%.

Scenario 1 – Quinte SS has relatively low renewal needs and is centrally located; however the long term utilization at this facility is low, with more than 540 surplus spaces expected over the long term. Subsequently, it is recommended that Quinte SS take in the students from the Moira SS consolidation. In addition, due to the closure of Prince Edward CI's boundary, approximately 50 students currently attending Quinte SS would return to their resident school (i.e. Prince Edward CI). This scenario would require some temporary space at Quinte SS (i.e. portables) and result in a long term utilization rate of more than 100%. This scenario may result in some additional transportation costs.

Scenario 2 – Similar to Scenario 1, Quinte SS would take in secondary students from Moira SS consolidation and return out of boundary students to Prince Edward CI. In addition, this scenario recommends that Quinte SS become a grade 7-12 facility taking in grade 7 & 8 students from Park Dale School and Prince of Wales PS. A boundary reconfiguration with Centennial SS would be required to equalize enrolments between the two facilities. Quinte SS would require a 6 classroom addition to accommodate enrolment and would result in a utilization rate of approximately 99% long term. Similar to Scenario 1, this scenario may result in some additional transportation costs.

Harmony Public School

- Long term utilization of approximately 90%-95% permanent capacity.
- This is a new facility with no current renewal needs.

Scenario 1 – Status Quo

Scenario 2 – Due to utilization rate, age of facility and geographic considerations, the consultant does not recommend that Harmony PS go to a JK-6 grade configuration. If the Board chooses to opt for a JK-6 configuration at this facility, utilization would drop to approximately 70% of permanent space.

Hillcrest School

- Long term utilization of approximately 62% permanent capacity.
- More than \$2.8 million in renewal needs over the next 10 years – resulting in an FCI of approximately 61%.

Scenario 1 and 2 – Due to declining enrolment and small facility size it is recommended that the Board consolidate Hillcrest School into Prince of Wales PS. This strategy would require minimal transportation costs and travel time implications as the majority of Hillcrest students are currently bussed (95%).

Park Dale School

- Long term utilization of approximately 70%-75% permanent capacity.
- More than \$5.9 million in renewal needs over the next 10 years – resulting in an FCI of approximately 69%.

Scenario 1 – It is recommended that Park Dales School take in students from the Hillcrest School consolidation. A boundary reconfiguration with Prince of Wales PS will be required to equalize enrolment between the two facilities. Scenario 1 would result in a utilization rate of approximately 80%-85% long term.

Scenario 2 – Similar to Scenario 1, it is recommended that Park Dale School take in students from Hillcrest School consolidation and conduct a boundary change with Prince of Wales PS. In addition, it is recommended that this facility move to a JK-6 configuration with grade 7 & 8 students redirected to the new Quinte SS 7-12 facility. This scenario would result in a utilization rate of approximately 72%.

Prince of Wales Public School

- Long term utilization of approximately 95% permanent capacity.
- More than \$3.9 million in renewal needs over the next 10 years – resulting in an FCI of approximately 47%.

Scenario 1 – As a result of the Hillcrest School consolidation it is recommended that Prince of Wales PS conduct a boundary reconfiguration with Park Dale School to equalize enrolments.

Scenario 2 – Same as Scenario 1. In addition, it is recommended that Prince of Wales PS becomes a JK-6 facility with grade 7 & 8 students redirected to the new Quinte SS (7-12) School. The scenario would result in a utilization rate of approximately 89%.

Tyendinaga Public School

- Long term utilization of approximately 95%-100% permanent capacity.
- More than \$3.5 million in renewal needs over the next 10 years – resulting in an FCI of approximately 54%

Scenario 1 – Status Quo.

Scenario 2 - Due to utilization rates and geographic considerations, the consultant does not recommend that Tyendinaga PS go to a JK-6 grade configuration. If the Board chooses to opt for a JK-6 configuration at this facility, utilization would drop to close to 70% permanent space.

Summary of Recommendations

RA06 – SCENARIO 1 (2016/17)

Table 2.6.8a Summary – Scenario 1 (Elementary and Secondary Combined)

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	3,045	2,877	2,236	2,231	2,911	2,861
2. Total Capacity Assuming Strategy			3,045	2,877	2,877	2,877
3. Utilization of Permanent Space – Status Quo			73%	73%	75%	74%
4. Utilization of Permanent Space Assuming Strategy			73%	78%	101%	99%
5. # of Permanent Spaces at End of Forecast Period						16

Table 2.6.8b Strategy Assumed – Scenario 1

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
Harmony Public School	614	614	555	573	570
Hillcrest School	168	-	-	-	-
Park Dale School	409	409	351	346	344
Prince of Wales Public School	378	378	413	426	417
Tyendinaga Public School	363	363	360	346	355
Total Elementary Enrolment	1,932	1,764	1,679	1,691	1,685
Quinte Secondary School	1,113	1,113	553	1,220	1,176

Scenario 1 Summary:

- Consolidate Hillcrest School into Prince of Wales PS. Conduct boundary change between Prince of Wales PS and Park Dale School. Quinte SS takes in all secondary students from Moira SS consolidation
- Capacity would be reduced by 168 spaces with the consolidation of Hillcrest PS
- Utilization rates would increase to approximately 95% - 100% over the medium to long term
- This strategy would result in minimal transportation costs or travel time implications
- Strategy would reduce total 10 year renewal costs to \$13.3 million on the elementary panel
- There would likely be limited or no capital funding requirements and recommendations would likely require a PAR but no business case submissions.

Table 2.6.8c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 84% on elementary panel • 49% on secondary panel 	<ul style="list-style-type: none"> • 94% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 43% 	<ul style="list-style-type: none"> • 39%
Renewal Needs	<ul style="list-style-type: none"> • \$23.9 million 	<ul style="list-style-type: none"> • \$21.1 million

RA06 – SCENARIO 2 (2016/17)

Table 2.6.9a Summary – Scenario 2 (Elementary and Secondary Combined)

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	3,045	3,003	2,236	2,231	2,848	2,807
2. Total Capacity Assuming Strategy			3,045	2,877	3,003	3,003
3. Utilization of Permanent Space – Status Quo			73%	73%	75%	74%
4. Utilization of Permanent Space Assuming Strategy			73%	78%	95%	93%
5. # of Permanent Spaces at End of Forecast Period						196

Table 2.6.9b Strategy Assumed – Scenario 2

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
Harmony Public School	614	614	555	573	570
Hillcrest School	168	-	-	-	-
Park Dale School	409	409	351	300	294
Prince of Wales Public School	378	378	413	341	335
Tyendinaga Public School	363	363	360	346	355
Total Elementary Enrolment	1,932	1,764	1,679	1,560	1,553
Quinte Secondary School	1,113	1,239	553	1,288	1,254

Scenario 2 Summary:

- Consolidate Hillcrest School into Prince of Wales PS. Conduct boundary change between Prince of Wales PS and Park Dale School.
- Prince of Wales PS and Park Dale School become JK-6 facilities with grade 7 & 8 students directed to Quinte SS.
- Quinte SS takes in all secondary students from Moira SS consolidation and becomes a 7-12 facility with 6 classroom addition
- Capacity would be reduced by 168 spaces with the consolidation of Hillcrest School.
- Utilization rates would increase to approximately 85% - 90% over the medium to long term
- This strategy would result in minimal transportation costs or travel time implications
- Strategy would reduce total 10 year renewal costs to \$13.3 million on the elementary panel
- This scenario would require a Business Case Submission (BCS) to the MOE

Table 2.6.9c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 84% on elementary panel • 49% on secondary panel 	<ul style="list-style-type: none"> • 89% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 43% 	<ul style="list-style-type: none"> • 39%
Renewal Needs	<ul style="list-style-type: none"> • \$23.9 million 	<ul style="list-style-type: none"> • \$21.1 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$3.5 million for addition at Quinte SS 	

2.7 RA07 – Centre Hastings School Group

Figure 2.7.1 Centre Hastings School Group Boundary Map

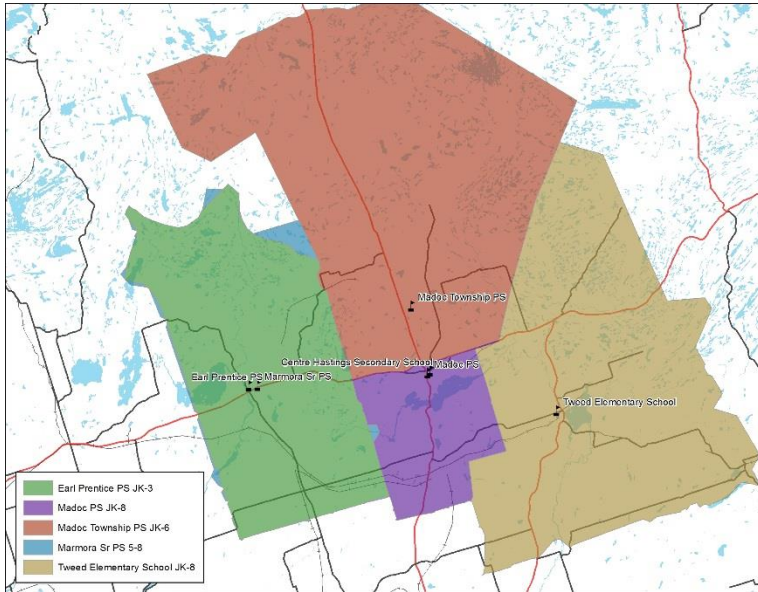


Figure 2.7.2 Elementary Panel

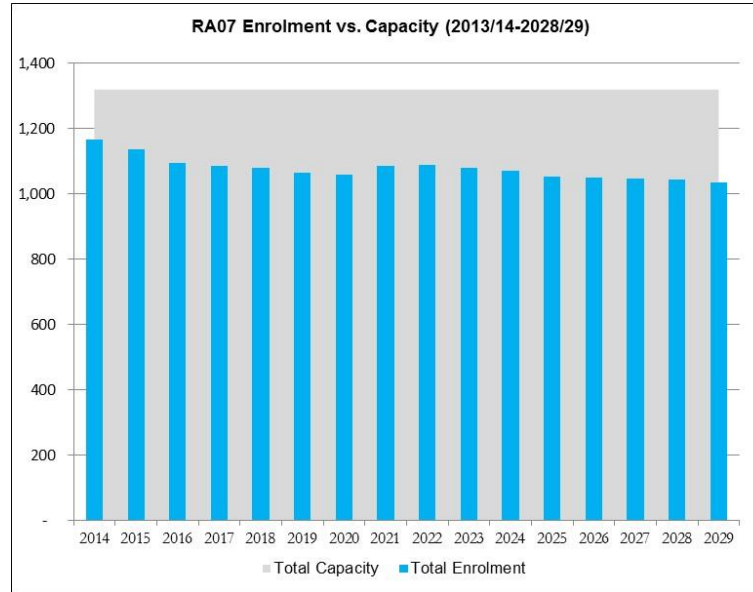
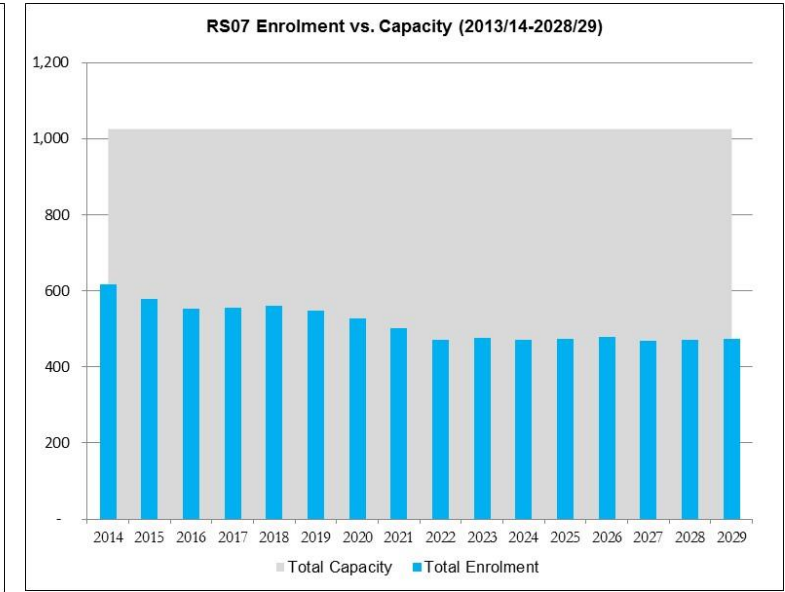


Figure 2.7.3 Secondary Panel



Background

Figure 2.7.1 depicts the location and boundaries of schools located in RA07. The Board operates 5 elementary schools and 1 secondary school in the Centre Hastings School Group (RA07) including Earl Prentice Public School, Madoc Public School, Madoc Township Public School, Marmora Senior Public School, Tweed Elementary School and Centre Hastings Secondary School. Two of the five elementary schools have a grade JK-8 configuration including Madoc PS and Tweed ES. Madoc Township is currently configured as a JK-6 school while Earl Prentice PS is a JK-3 and Marmora Senior is a grade 4-8 school. On the secondary panel, Centre Hastings SS currently operates as a regular track 9-12 facility. The average age of the elementary schools is approximately 47 years which compares to a board-wide average of more than 54 years. Tweed ES was constructed in 2013 to accommodate students from the consolidation of Tweed Hungerford Public School and SH Connor PS. The remaining elementary schools were built approximately 50 to 65 years ago. Centre Hastings SS is currently the oldest secondary facility at more than 81 years – which approximately 1/3 older than the board-wide average for the secondary panel. Currently, more than 68% of the elementary students and 78% of the secondary students are bussed to school in this area.

The average size of the elementary facilities in the review area is just below 2,500 square metres which is smaller than the board-wide elementary average size of approximately 2,928 square metres. The newest build, Tweed ES is the largest school in the review area with more than 3,800 square metres of space while Madoc Township PS and Marmora Senior PS are the smallest in the area at approximately 1,500 and 1,700 square metres respectively. Between 2001/02 and 2011/12, elementary enrolment in the review area declined by over 30%;

which is 6% more than the Board-wide decline in enrolment of 24% over the same time period. On the secondary panel, enrolment declined by approximately 19% compared with a Board-wide decline of 16%. Figures 2.7.2 and 2.7.3 highlight the projected enrolment and capacity of elementary and secondary panels respectively. While the elementary panel is projected to have some surplus space, the secondary panel is projected to be significantly underutilized with more than 500 surplus space expected over the forecast. The average On-The-Ground (OTG) Ministry rated capacities of the elementary facilities in the review area is 264 which is the second lowest average board-wide and compares with a board-wide average elementary OTG capacity of 334. There are three schools in the review area that have capacities near or below 200, including Earl Prentice PS, Madoc Township PS, and Marmora Senior PS. In RA07, Madoc PS has the highest utilization rate at 98%, followed by Marmora Senior PS at 96% and Tweed ES at 94%. The remaining 2 elementary schools, Earl Prentice PS and Madoc Township PS, are both currently operating between 60% and 65% of their permanent capacity. On the secondary panel, the OTG is currently 1,026. Centre Hastings SS has a utilization rate of approximately 57% of permanent capacity – which is the second lowest utilization rate on the secondary panel overall. RA07 has an average utilization rate of approximately 78% for all elementary and secondary schools.

Demographic Trends

Table 2.7.1 highlights RA07's demographic trends over the last decade. The review area's total population grew by approximately 2.2% between 2001 and 2006; which is approximately half the Board's jurisdiction-wide population increase of 3.8%. Over the same time period the elementary aged population in RA07 declined by more than 10% - similar to the board-wide decline of approximately 11% for this age cohort. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000's. Board-wide, the total population grew by just over 1%; while in RA07 the total population increased by 4.5%. The elementary aged population maintained a declining trend with the 4-13 year population in this area decreasing by more than 21% - more than double the 10.1% drop Board-wide.

Throughout the first part of the decade many of the larger grade cohorts were in the senior elementary system. As these students left the elementary system (causing decline in elementary) and entered the secondary system it resulted in increases in secondary enrolment. Today, as the smaller elementary cohorts are entering the secondary system, enrolments are being impacted similarly to the elementary system in the earlier part of the decade. The secondary school aged population in RA07 decreased by 5% between 2001 and 2006 which was followed by a subsequent 1% decline between 2006 and 2011. Comparatively, the secondary population board-wide increased by 3.3% between 2001 and 2006 followed by a subsequent 8.2% drop between 2006 and 2011.

Table 2.7.1 RA07 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	16,106	16,458	17,193	352	2.2%	735	4.5%
Pre-School Population (0-3)	703	556	609	-146	-20.8%	53	9.5%
Elementary School Population (4-13)	2,149	1,925	1,694	-224	-10.4%	-231	-12.0%
Secondary School Population (14-18)	1,180	1,122	1,113	-58	-4.9%	-9	-0.8%
Population Over 18 Years of Age	12,075	12,855	13,776	780	6.5%	921	7.2%

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population is also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population declined by almost 0.5% between 2001 and 2006, but increased by 1.7% between 2006 and 2011. Comparatively, in RA07 the pre-school population decreased by more than 20.8% from 2001 and 2006 followed by a subsequent increase of 9% between 2006 and 2011.

According to the Canada Census there were 224 new occupied dwellings in the review area between 2001 and 2006 – an increase of 3.6% (Table 2.7.2). Between 2006 and 2011 there were approximately 460 new occupied units (7.1%). While more than 680 units have been added to the area's housing stock over the last decade, it should be noted that the school aged population per dwelling units is declining. Between 2001 and 2006, the elementary population/unit declined by 14% and between 2006 and 2011 by an additional 18%. The secondary population per dwelling decreased 8% between 2001 and 2006 and another 7% between 2006 and 2011.

Table 2.7.2 Occupied Dwellings

Dwelling Unit Data	2001	2006	2011	2001 - 2006		2006-2011	
	Census	Census	Census	Change	%	Change	%
Total Occupied Dwellings	6,310	6,534	6,995	224	3.6%	461	7.1%
Total Population/Dwelling	2.55	2.52	2.46	-0.03	-1.3%	-0.06	-2.4%
Elementary Pop./Dwelling	0.34	0.29	0.24	-0.05	-13.5%	-0.05	-17.8%
Secondary Pop./Dwelling	0.19	0.17	0.16	-0.02	-8.2%	-0.01	-7.3%

Historical Enrolment

Table 2.7.3 depicts the historical enrolment trends for RA07. Across the review area, elementary enrolment declined by almost 14% between 2001/02 and 2006/07 and a further 18.3% between 2006/07 and 2011/12. Over that same time period the JK grade ranged between approximately 90 and 145 students – averaging close to 115 pupils per year since 2001/02.

An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in RA07 is 1.24 – this indicates that there are less students entering the junior cohorts than there are in the senior grade cohorts. In addition to looking at the actual GSR, it is also important to look at how the GSR changes over time. Between 2001/02 and 2006/07, the GSR increased by 10%; followed by an additional increase of approximately 2% between 2006/07 and 2011/12. The existing GSR and the change in the GSR in this review area suggests continued enrolment declines, at least in the short term, for this review area. On the secondary panel, enrolment between 2001/02 and 2011/12 has declined by 19%. Of particular note, is the declining enrolment of Grade 9 students over this time period, which dropped 17% between 2001/02 and 2006/07 and by an additional 18% between 2006/07 and 2011/12.

Table 2.7.3 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Absolute Change (01-06)	% Change	Absolute Change (06-11)	% Change
JK	142	118	95	-24	-16.9%	-23	-19.5%
SK	157	128	91	-29	-18.5%	-37	-28.9%
1	169	139	104	-30	-17.8%	-35	-25.2%
2	171	141	122	-30	-17.5%	-19	-13.5%
3	163	134	127	-29	-17.8%	-7	-5.2%
4	174	149	133	-25	-14.4%	-16	-10.7%
5	173	153	132	-20	-11.6%	-21	-13.7%
6	202	167	130	-35	-17.3%	-37	-22.2%
7	175	171	135	-4	-2.3%	-36	-21.1%
8	200	186	138	-14	-7.0%	-48	-25.8%
<i>Special Education/Alt Ed</i>	0	0	7				
Total Elementary Enrolment	1,726	1,486	1,214	-240	-13.9%	-272	-18.3%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.23</i>	<i>1.36</i>	<i>1.39</i>	<i>0.13</i>	<i>10.4%</i>	<i>0.03</i>	<i>2.1%</i>
9	236	196	161	-40	-16.9%	-35	-17.9%
10	216	216	168	0	0.0%	-48	-22.2%
11	225	168	190	-57	-25.3%	22	13.1%
12	155	162	175	7	4.5%	13	8.0%
OACs	117	75	74	-42	-35.9%	-1	-1.3%
Total Secondary Enrolment	949	817	768	-132	-13.9%	-49	-6.0%

One of the most important factors when examining historical enrolment trends is enrolment share. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share is examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 2.7.4). In this review area, the Board's elementary enrolment share of the school aged population has declined from 80% in 2001 to 77% in 2006 and 72% in 2011. Similarly, on the secondary panel, enrolment share has dropped significantly from 80% in 2001, to 73% in 2006 to 69% in 2011.

Table 2.7.4 Enrolment Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment - Headcount	1,726	1,486	1,214	-240	-272
Total Elementary Aged Population	2,149	1,925	1,694	-224	-231
Elementary Participation Rates	80.3%	77.2%	71.7%	-3.1%	-5.5%
Total Secondary Enrolment - Headcount	949	817	768	-132	-49
Total Secondary Aged Population	1,180	1,122	1,113	-58	-9
Secondary Participation Rates	80.4%	72.8%	69.0%	-7.6%	-3.8%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2014/15 and ending in 2028/29 for each school in RA07. For the review area as a whole, enrolment is expected to decrease on both the elementary and secondary panels. By the end of the forecast period, elementary enrolment is expected to be approximately 1,036 – a decrease of 9% between 2014/15 and 2028/29. Enrolment is anticipated to decline for the short and long term projections with a slight increase in the mid-term. On the secondary panel, enrolment is expected to decrease steadily over the next 15 years. By 2028/29, secondary enrolment is expected to be approximately 474 students – a decrease of more than 18% from 2014/15.

The enrolment projections vary widely on a school by school basis and are outlined in Table 2.7.5. On the elementary panel, Madoc Township PS is the only school that is expecting an increase. The remaining schools including Early Prentice PS, Madoc PS, Marmora Senior PS, and Tweed ES are expected to experience some enrolment decline ranging from 4% to 17%. On the secondary panel, Centre Hastings SS is expected to have a sharp decline in enrolment over the next 15 years – dropping 18% from 580 students in 2014/15 to less than 474 students in 2028/29. Enrolment is projected to decline in the short to mid-term, increasing slightly in the longer term projections. Detailed projections for the review area can be found in Tables 2.7.6a and 2.7.6b.

Table 2.7.5 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Earl Prentice Public School	211	128	133	126	123	-4%
Madoc Public School	392	383	356	366	356	-7%
Madoc Township Public School	161	102	112	125	120	18%
Marmora Senior Public School	170	163	139	145	137	-16%
Tweed Elementary School	386	361	325	310	300	-17%
Total Elementary Enrolment	1,320	1,137	1,065	1,072	1,036	-9%
Centre Hastings Secondary School	1,026	580	547	470	474	-18%

Table 2.7.6a Projected Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	114	117	103	91	95	107	99	107	98	98	98	98	98	97	96	95	94	94	93	92	92	90
SK	128	132	122	105	91	103	112	108	113	104	104	104	104	104	102	101	100	99	99	98	97	97
1	134	131	133	126	104	92	101	111	107	112	102	102	102	102	102	101	100	99	98	98	97	96
2	139	137	130	128	122	107	101	100	114	109	115	105	105	105	105	105	104	103	102	101	101	100
3	135	129	142	135	127	118	111	92	102	117	111	117	107	107	107	107	107	106	105	104	103	103
4	135	138	128	143	133	130	115	118	92	103	117	112	117	107	107	107	107	107	106	105	104	103
5	155	141	128	126	132	132	133	115	116	91	100	115	109	115	105	105	105	105	105	104	103	102
6	155	163	137	140	130	130	132	118	116	117	91	101	116	110	116	106	106	106	106	106	105	104
7	169	159	157	132	135	132	133	125	112	123	115	92	102	124	112	123	106	106	106	106	106	104
8	169	171	146	152	138	130	122	133	122	110	121	112	89	101	120	110	120	103	103	103	103	103
Special Education	0	0	8	8	7	7	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alternative/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	1,433	1,418	1,334	1,286	1,214	1,188	1,168	1,137	1,093	1,083	1,074	1,057	1,050	1,073	1,073	1,062	1,050	1,029	1,024	1,018	1,011	1,002
Pupils Expected From Growth								0	2	4	6	8	10	13	16	19	22	25	27	29	32	34
Total Pupils (Existing + New)	1,433	1,418	1,334	1,286	1,214	1,188	1,168	1,137	1,096	1,087	1,080	1,065	1,060	1,086	1,089	1,080	1,072	1,054	1,051	1,047	1,043	1,036
Year to Year Enrolment % Change		-1.0%	-5.9%	-3.6%	-5.6%	-2.1%	-1.7%	-2.7%	-3.6%	-0.8%	-0.6%	-1.4%	-0.5%	2.4%	0.3%	-0.8%	-0.8%	-1.6%	-0.3%	-0.4%	-0.4%	-0.7%

Table 2.7.6b Projected Secondary Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	205	191	182	167	161	143	137	133	138	135	139	118	118	108	109	123	111	110	112	112	112	112
10	210	206	188	194	168	160	139	135	134	139	136	140	119	119	108	110	123	111	111	112	112	112
11	209	203	203	182	190	167	154	131	132	131	136	133	137	117	116	106	107	121	109	109	110	110
12	161	243	197	187	175	182	154	148	148	149	148	154	150	155	132	131	120	121	136	123	123	124
OACs	64	20	80	80	74	63	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	849	863	850	810	768	715	617	580	552	554	559	545	524	498	465	470	461	464	468	456	457	458
Pupils Expected From Growth								0	1	1	2	2	3	5	6	7	9	10	12	13	15	16
Total Pupils (Existing + New)	849	863	850	810	768	715	617	580	553	555	560	547	527	502	471	477	470	474	480	469	471	474
Year to Year Enrolment % Change		1.6%	-1.5%	-4.7%	-5.2%	-6.9%	-14%	-6.0%	-4.7%	0.5%	0.9%	-2.4%	-3.6%	-4.8%	-6.2%	1.2%	-1.5%	0.8%	1.2%	-2.2%	0.5%	0.6%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 2.7.7 outlines the existing and projected utilization rates consistent with the enrolment projections for the current year as well as Years 5, 10 and 15 of the forecast.

Table 2.7.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Earl Prentice Public School	211	61%	63%	60%	58%	-3%
Madoc Public School	392	98%	91%	93%	91%	-7%
Madoc Township Public School	161	61%	67%	75%	72%	11%
Marmora Senior Public School	170	96%	82%	85%	81%	-15%
Tweed Elementary School	386	95%	86%	81%	79%	-16%
Total Elementary Enrolment	1,320	86%	81%	81%	78%	-8%
Centre Hastings Secondary School	1,026	57%	53%	46%	46%	-10%

The review area's elementary utilization rate based on current enrolments is 86% and is projected to decrease in the short term to approximately 81% by Year 5 of the forecast. Throughout the remainder of the forecast the utilization rate is expected to drop to 78% in Year 15, remaining relatively stable in the midterm. Based on current enrolment, 3 schools including Madoc PS, Marmora Senior PS and Tweed ES, have enrolments that are close to the permanent capacity at each facility. The remaining 2 schools have utilization rates between 60% and 65%. Overall, 4 of the 5 elementary schools are expected to experience a decline in their utilization rates with the exception of Madoc Township PS which will increase its utilization by approximately 11%. It should be noted however, that even with this increase, Madoc Township PS will have a utilization under 75% of its permanent capacity.

At Centre Hastings SS, the current utilization rate is 57% - one of the lowest on the secondary panel board-wide. Over the projected term, the utilization rate is expected to decline further to 53% in 2018/19 and 46% by the end of the forecast term (2028/29).

Identified Issues and Recommended Strategy

Overall, enrolment in the review area is expected to decline – decreasing by 9% and 18% on the elementary and secondary panels respectively. Utilization of permanent space for the elementary facilities is expected to remain somewhat stable over the longer term at approximately 80%. On the secondary panel, Centre Hastings SS is poorly utilized and is expected to have more than 550 surplus spaces by the end of the forecast term. There is approximately \$27.9 million in renewal needs for this review area – the majority of which is associated with Centre Hastings SS. In addition, the average FCI for both the elementary and secondary schools is approximately 38%. The strategy intends to use space more efficiently and reduce renewal requirements. The following pages outline the identified issues and recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in Appendix B.

RA07 Centre Hastings School Group – Summary by School

Centre Hastings Secondary School

- Currently Centre Hastings SS has more than 450 surplus spaces and is expected to have more than 550 surplus spaces longer term and a 46% utilization rate of permanent space.
- This facility has more than \$17.3 million in renewal needs over the next 10 years – resulting in an FCI of approximately 59%
Scenario 1 – Due to declining enrolment and utilization of permanent space, it is recommended that Centre Hastings SS become a 7-12 facility taking in approximately 150 grade 7 & 8 students. This scenario results in an increase in utilization to more than 60% of permanent capacity. The majority of students in this area are eligible for bussing and as such, this scenario is unlikely to increase transportation costs significantly; however travel time for some students may increase.

Earl Prentice Public School

- Long term utilization of approximately 58% permanent capacity.
- More than \$3 million in renewal needs over the next 10 years – resulting in an FCI of approximately 53%.
Scenario 1 – Long term enrolment of less than 130 students (~60% utilized). It is recommended that Earl Prentice PS be consolidated into Marmora Senior PS. Due to close geographic proximity, transportation costs or travel time will not increase significantly as a result of this recommendation.

Madoc Public School

- Long term utilization of approximately 91% permanent capacity.
- More than \$4.4 million in renewal needs over the next 10 years – resulting in an FCI of approximately 52%.
Scenario 1 – It is recommended that Madoc PS take in students from Madoc Township PS consolidation. Madoc PS would be then become a JK-6 facility with all grade 7 & 8 students feeding into Centre Hastings SS. This scenario results in Madoc PS utilizing approximately 97% of its permanent capacity long term. This scenario would most likely not increase transportation costs or travel time for students.

Madoc Township Public School

- Long term utilization of approximately 72% permanent capacity.
- More than \$1.4 million in renewal needs over the next 10 years – resulting in an FCI of approximately 27%.
Scenario 1 – Due to small facility size and low projected enrolment, it is recommended that Madoc Township PS be consolidated into Madoc PS. Currently, most students that attend Madoc Township PS (97%) are bussed to school. Subsequently it is not likely that transportation costs will increase as a result of this scenario. Travel time for some students may increase slightly.

Marmora Senior Public School

- Long term utilization of approximately 81% permanent capacity.
- More than \$1.7 million in renewal needs over the next 10 years – resulting in an FCI of approximately 35%.

Scenario 1 – Marmora Senior PS and Earl Prentice are situated in close proximity to each other. Subsequently, it is recommended that Marmora Senior PS take in students from Earl Prentice PS consolidation and then move to a JK-6 configuration with all grade 7 & 8 students directed to Centre Hastings SS. This scenario would require a small addition at Marmora Senior PS and would result in a utilization rate of approximately 95%. Due to close geographic proximity, transportation costs or travel time will not increase significantly as a result of this recommendation.

Tweed Elementary School

- Long term utilization of approximately 79% permanent capacity. This is a new facility with no current renewal needs.

Scenario 1 – Status Quo.

Summary of Recommendations

RA07 – SCENARIO 1 (2018/19)

Table 2.7.8a Summary – Scenario 1 (Elementary and Secondary Combined)

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	2,346	2,020	1,717	1,612	1,542	1,510
2. Total Capacity Assuming Strategy			2,346	2,020	2,020	2,020
3. Utilization of Permanent Space – Status Quo			73%	69%	66%	64%
4. Utilization of Permanent Space Assuming Strategy			73%	80%	76%	75%
5. # of Permanent Spaces at End of Forecast Period						510

Table 2.7.8b Strategy Assumed – Scenario 1

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
Earl Prentice Public School	211	-	-	-	-
Madoc Public School	392	392	389	388	380
Madoc Township Public School	161	-	-	-	-
Marmora Senior Public School	170	216	210	208	204
Tweed Elementary School	386	386	325	310	300
Total Elementary Enrolment	1,320	994	924	906	884
Centre Hastings Secondary School	1,026	1,026	689	636	626

Scenario 1 Summary:

- Consolidate Earl Prentice PS and Madoc Township PS. Marmora PS and Madoc become JK-6 facilities and Centre Hastings SS becomes a 7-12.
- Capacity would be reduced by 372 spaces with consolidations; 2 classroom addition would be required at Marmora Senior PS - for a net loss of 326 spaces
- Utilization rates would increase to approximately 90% over the medium to long term
- The recommendations would reduce 10 year renewal costs to \$6.1 million on the elementary panel
- This strategy would have minimal implications on transportation costs and travel time for most students
- This scenario would require the Board to undergo a Pupil Accommodation Review (PAR) and would require a Business Case Submission (BCS) to the MOE for funding.

Table 2.2.8c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 86% on elementary panel • 100% on secondary panel 	<ul style="list-style-type: none"> • 89% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 38% 	<ul style="list-style-type: none"> • 36%
Renewal Needs	<ul style="list-style-type: none"> • \$27.9 million 	<ul style="list-style-type: none"> • \$23.4 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$1.3 million 	

2.8 RA08 – North Hastings School Group

Figure 2.8.1 North Hastings School Group Boundary Map

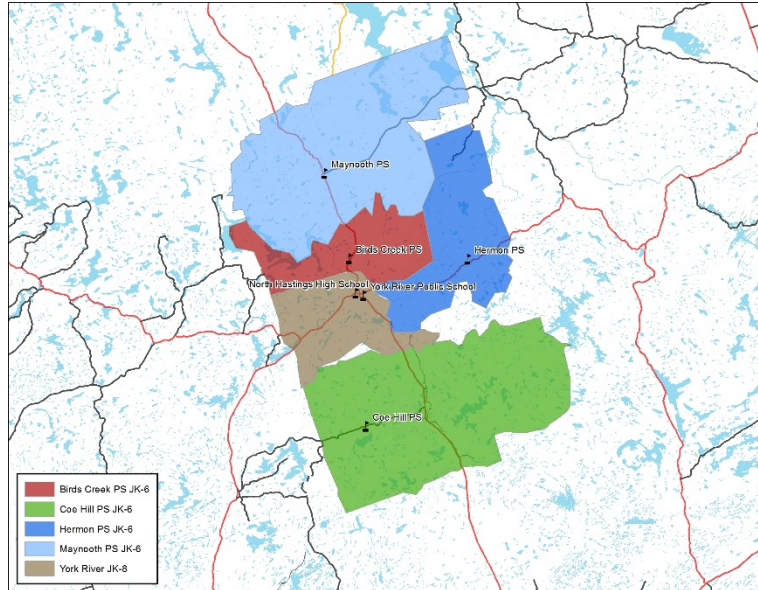


Figure 2.8.2 Elementary Panel

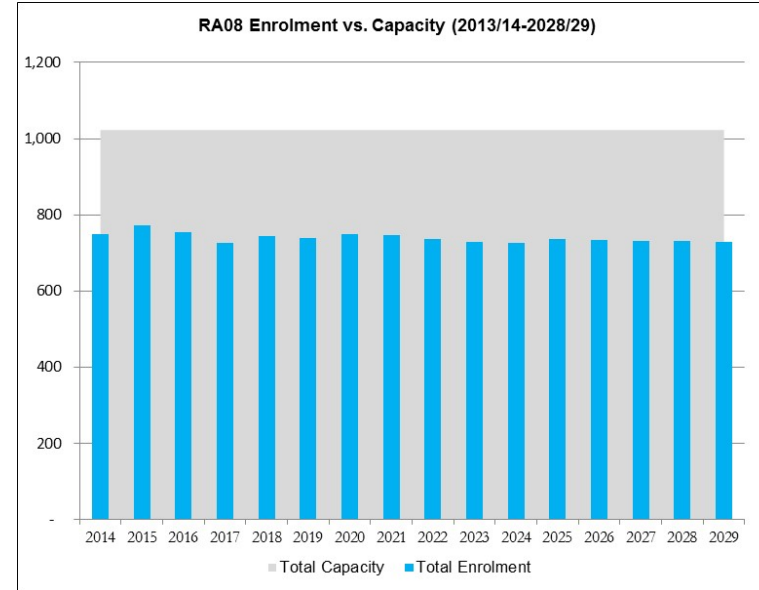
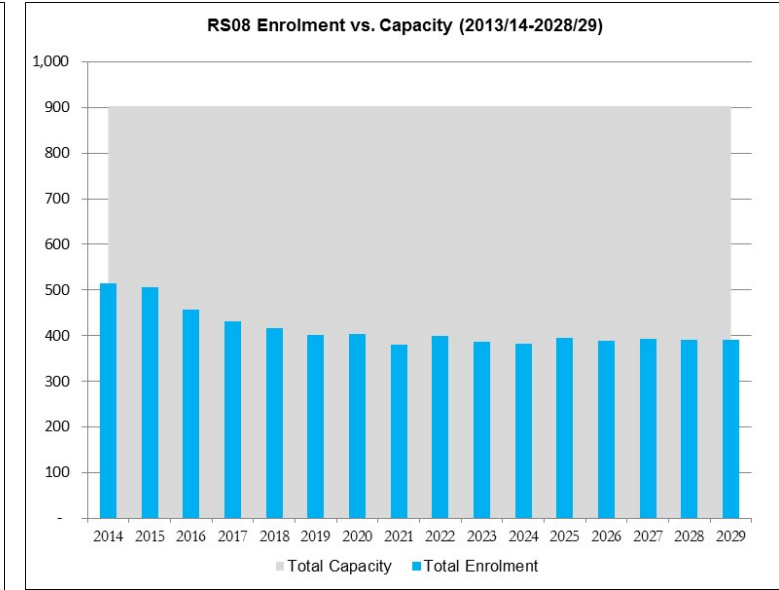


Figure 2.8.3 Secondary Panel



Background

Figure 2.8.1 depicts the current location and boundaries of the RA08 schools. The Board operates 5 elementary schools and 1 secondary school in the North Hastings School Group including Birds Creek Public School, Coe Hill School, Hermon Public School, Maynooth Public School, York River Public School and North Hastings High School. Only one of the five elementary schools have a grade JK-8 configuration which is York River PS; while the remaining schools including Birds Creek PS, Coe Hill School, Hermon PS and Maynooth PS are configured as a JK-6 schools and feed into York River PS for grade 7. On the secondary panel, North Hastings HS currently operates as a regular track 9-12 facility. The average age of the elementary schools is approximately 56 years which compares to a board-wide average of more than 54 years. The majority of elementary schools were constructed about 40 to 65 years ago with York River PS being the newest build at more than 43 years ago. North Hastings HS is currently 68 years old – which is about 13% older than the board-wide average for the secondary panel. Approximately, 89% of elementary students and 68% of secondary students are bussed to school in this area.

The average size of the elementary facilities in the review area is approximately 1,900 square metres which is significantly smaller than the board-wide elementary average size of approximately 2,928 square metres. The newest build, York River PS is the largest school in the review area with more than 3,800 square metres of space, followed by Birds’ Creek PS which is closer to 2,000 square metres. The remaining schools range from 1,100 to 1,300 square metres overall.

Between 2001/02 and 2011/12, elementary enrolment in the review area declined by over 30%; which is 6% higher than the Board-wide decline of 24% over the same time period. On the secondary panel, enrolment decreased approximately 26% compared with a Board-wide drop of 16% over the same time period. Figures 2.8.2 and 2.8.3 highlight the expected enrolment and capacity over the next 15 years for both panels. Overall, both panels are expected to be underutilized, with the secondary panel in particular projected to have more than 500 surplus spaces. The average On-The-Ground (OTG) Ministry rated capacities of the elementary facilities in the review area is 205 which is the smallest average board-wide and compares with a board-wide average elementary OTG capacity of 334. There are four schools in the review area that have capacities below 200; three of which have capacities of less than 150 pupil places. In RA08, York River PS has the highest utilization rate at 98%, followed by Birds Creek PS at 82%. The remaining 3 elementary schools including Coe Hill School, Hermon PS and Maynooth PS are currently operating between 40% and 60% of their permanent capacity. On the secondary panel, the OTG is currently 903. North Hastings HS has a utilization rate of approximately 56% of permanent capacity – which is one of lower utilization rates on the secondary panel. RA08 has an average utilization rate of approximately 64% for all elementary and secondary schools.

Demographic Trends

Table 2.8.1 highlights RA08 demographic trends over the last decade. The review area's total population declined 0.3% between 2001 and 2006; which compares with the jurisdiction-wide population increase of 3.8%. Over the same time period the elementary aged population in RA08 declined by more than 27% - which is significantly higher than the board-wide decline of approximately 11% for this age cohort. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000's. Board-wide, the total population grew by just over 1% similar to RA08 where the total population increased by 0.7%. The elementary aged population maintained a declining trend with the 4-13 year population in this area decreasing by more than 5%, compared to a 10.1% drop Board-wide.

Throughout the first part of the decade many of the larger grade cohorts were in the senior elementary system. As these students left the elementary system (causing decline in elementary) and entered the secondary system it resulted in increases in secondary enrolment. Today, as the smaller elementary cohorts are entering the secondary system, enrolments are being impacted similarly to the elementary system in the earlier part of the decade. The secondary school aged population in RA08 decreased by 5% between 2001 and 2006 which was followed by a subsequent 13% drop between 2006 and 2011. Comparatively, the secondary population board-wide increased by 3.3% between 2001 and 2006 which was followed by a subsequent 8.2% drop between 2006 and 2011.

Table 2.8.1 RA08 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	11,845	11,814	11,898	-31	-0.3%	84	0.7%
Pre-School Population (0-3)	390	412	370	22	5.6%	-42	-10.3%
Elementary School Population (4-13)	1,500	1,100	1,051	-400	-26.7%	-49	-4.5%
Secondary School Population (14-18)	805	764	662	-41	-5.1%	-102	-13.3%
Population Over 18 Years of Age	9,150	9,539	9,816	389	4.2%	277	2.9%

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school population is also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population declined by almost 0.5% between 2001 and 2006, but then subsequently increased by 1.7% between 2006 and 2011. Comparatively, in RA08 the pre-school population increased by more than 5.6% from 2001 and 2006 followed by a subsequent decrease of 10.3% between 2006 and 2011.

According to the Canada Census there were 124 new occupied dwellings in the review area between 2001 and 2006 – an increase of 2.5% (Table 2.8.2). Between 2006 and 2011 there were an additional 140 new occupied units (2.8%). While more than 260 units have been added to the area's housing stock over the last decade, it should be noted that the school aged population per dwelling units is declining. Between 2001 and 2006, the elementary population/unit declined by 29% and between 2006 and 2011 by an additional 7%. The secondary population per dwelling decreased 8% between 2001 and 2006 and another 16% between 2006 and 2011.

Table 2.8.2 Occupied Dwellings

Dwelling Unit Data	2001	2006	2011	2001 - 2006		2006-2011	
	Census	Census	Census	Change	%	Change	%
Total Occupied Dwellings	4,912	5,036	5,174	124	2.5%	138	2.8%
Total Population/Dwelling	2.41	2.35	2.30	-0.07	-2.7%	-0.05	-2.0%
Elementary Pop./Dwelling	0.31	0.22	0.20	-0.09	-28.5%	-0.02	-7.0%
Secondary Pop./Dwelling	0.16	0.15	0.13	-0.01	-7.5%	-0.02	-15.6%

Historical Enrolment

Table 2.8.3 depicts the historical enrolment trends for RA08. Across the review area, elementary enrolment declined substantially by more than 22% between 2001/02 and 2006/07 and a further 11% between 2006/07 and 2011/12. Over that same time period the JK grade has fluctuated between 60 and 90 students – averaging approximately 73 pupils since 2001/02.

An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in RA08 is 1.04 – this indicates that there are slightly less students entering the junior cohorts than leaving the senior grade cohorts. In addition to looking at the actual GSR, it is also important to look at how the GSR changes over time. Between 2001/02 and 2006/07 enrolment years, the GSR decreased by 6%; followed by an additional decrease of approximately 22% between 2006/07 and 2011/12. The change in the GSR in this review area suggests that grade structures are equalizing. On the secondary panel, enrolment between 2001/02 and 2011/12 has declined by 26%. Of particular note, is the declining enrolment of Grade 9 students over this time period, which dropped 14% between 2001/02 and 2006/07 and by an additional 16% between 2006/07 and 2011/12.

Table 2.8.3 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Absolute Change (01-06)	% Change	Absolute Change (06-11)	% Change
JK	90	73	83	-17	-18.9%	10	13.7%
SK	86	73	72	-13	-15.1%	-1	-1.4%
1	96	84	78	-12	-12.5%	-6	-7.1%
2	113	73	87	-40	-35.4%	14	19.2%
3	125	98	67	-27	-21.6%	-31	-31.6%
4	117	94	78	-23	-19.7%	-16	-17.0%
5	112	77	78	-35	-31.3%	1	1.3%
6	121	90	81	-31	-25.6%	-9	-10.0%
7	134	115	77	-19	-14.2%	-38	-33.0%
8	151	118	97	-33	-21.9%	-21	-17.8%
<i>Special Education/Alt Ed</i>	0	0	0				
Total Elementary Enrolment	1,145	895	801	-250	-21.8%	-94	-10.5%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.49</i>	<i>1.40</i>	<i>1.09</i>	<i>-0.09</i>	<i>-5.9%</i>	<i>-0.31</i>	<i>-22.1%</i>
9	178	154	130	-24	-13.5%	-24	-15.6%
10	196	147	130	-49	-25.0%	-17	-11.6%
11	173	164	131	-9	-5.2%	-33	-20.1%
12	144	222	121	78	54.2%	-101	-45.5%
OAC	105	43	77	-62	-59.0%	34	79.1%
Total Secondary Enrolment	796	730	589	-66	-8.3%	-141	-19.3%

One of the most important factors when examining historical enrolment trends is enrolment share. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share is examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 2.8.4). In this review area, the Board's elementary enrolment share of the school aged population has fluctuated from 76% in 2001 to 81% in 2006 and back to 76% in 2011. Similarly, on the secondary panel, enrolment share has dropped from 99% in 2001, to 96% in 2006 to 89% in 2011.

Table 2.8.4 Enrolment Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment - Headcount	1,145	895	801	-250	-94
Total Elementary Aged Population	1,500	1,100	1,051	-400	-49
Elementary Participation Rates	76.3%	81.4%	76.2%	5.0%	-5.1%
Total Secondary Enrolment - Headcount	796	730	589	-66	-141
Total Secondary Aged Population	805	764	662	-41	-102
Secondary Participation Rates	98.9%	95.5%	89.0%	-3.3%	-6.6%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2014/15 and ending in 2028/29 for each school in RA08. For the review area as a whole, enrolment is expected to decrease on both the elementary and secondary panels. By the end of the forecast period, elementary enrolment is expected to be approximately 729 – a decrease of 6% between 2014/15 and 2028/29. A decrease in enrolment is anticipated for the short and midterm projections with a slight increase in the long term. On the secondary panel, enrolment is expected to decrease steadily to the mid-term of the forecast before increasing slightly in the longer term. By 2028/29, secondary enrolment is expected to be approximately 392 students – a decrease of more than 22% from 2014/15 enrolments.

The enrolment projections are varied when reviewed on a school by school basis and are outlined in Table 2.8.5. On the elementary panel, Maynooth PS is the only school where an increase in enrolment is forecast – while Coe Hill School is projected to remain relatively stable over the forecast. The remaining schools including Birds Creek PS, Hermon PS and York River PS are forecast to experience some enrolment decline ranging from 4% to 13%. On the secondary panel, North Hastings HS is projected to have a sharp decline in enrolment over the next 15 years – dropping 22% from 505 students in 2014/15 to less than 392 students by 2028/29. Detailed projections for the review area can be found in Tables 2.8.6a and 2.8.6b.

Table 2.8.5 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Bird's Creek Public School	213	175	163	155	153	-13%
Coe Hill School	118	55	53	55	55	0%
Hermon Public School	142	56	49	48	48	-14%
Maynooth Public School	144	89	96	94	93	4%
York River Public School	406	397	377	374	380	-4%
Total Elementary Enrolment	1,023	772	739	726	729	-6%
North Hastings High School	903	505	402	383	392	-22%

Table 2.8.6a Projected Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	59	62	65	66	83	69	75	73	73	73	73	73	73	72	72	70	70	70	70	70	70	69
SK	76	56	78	76	72	86	73	74	76	77	77	77	77	77	76	76	73	73	73	73	73	73
1	76	77	64	77	78	72	80	81	74	75	76	76	76	76	76	75	75	73	73	73	73	73
2	83	74	79	64	87	73	65	79	77	70	72	72	72	72	72	72	71	71	69	69	69	69
3	72	82	78	82	67	81	77	67	78	77	69	72	72	72	72	72	72	71	71	69	69	69
4	94	69	77	76	78	63	76	72	65	76	75	67	70	70	70	70	70	70	69	69	67	67
5	99	97	70	82	78	79	65	84	76	67	80	77	70	72	73	73	73	73	73	72	72	70
6	81	100	100	73	81	75	82	70	85	76	69	81	78	71	73	74	74	74	74	74	73	73
7	92	90	101	104	77	72	78	89	59	76	74	66	89	68	76	63	75	75	75	75	75	75
8	115	90	92	110	97	76	77	83	90	59	77	75	66	90	69	77	64	75	75	75	75	75
Special Education	0	0	0	0	3	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alternative/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	847	797	804	810	801	752	750	772	754	725	741	735	744	740	728	721	716	725	722	720	717	714
Pupils Expected From Growth								0	1	2	3	4	5	6	7	8	9	11	12	13	14	15
Total Pupils (Existing + New)	847	797	804	810	801	752	750	772	755	727	743	739	748	746	735	729	726	736	734	732	731	729
Year to Year Enrolment % Change		-5.9%	0.9%	0.7%	-1.1%	-6.1%	-0.3%	2.9%	-2.2%	-3.6%	2.2%	-0.6%	1.3%	-0.3%	-1.4%	-0.8%	-0.5%	1.4%	-0.2%	-0.2%	-0.2%	-0.2%

Table 2.8.6b Projected Secondary Enrolment By Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	156	143	123	125	130	124	101	111	97	104	82	100	97	84	97	88	95	92	92	92	92	92
10	154	150	141	128	130	130	121	102	112	98	105	83	100	98	84	98	89	96	93	93	93	93
11	148	156	155	148	131	121	127	123	100	110	96	102	81	98	96	83	96	87	94	91	91	91
12	223	144	150	159	121	114	124	149	148	120	132	116	123	98	118	115	99	116	104	112	109	109
OACs	30	61	60	47	77	77	41	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	711	654	629	607	589	566	514	505	457	432	415	401	402	378	396	384	379	390	383	388	385	385
Pupils Expected From Growth								0	0	1	1	1	1	2	3	3	4	4	5	6	6	7
Total Pupils (Existing + New)	711	654	629	607	589	566	514	505	457	432	416	402	403	380	398	387	383	394	388	394	391	392
Year to Year Enrolment % Change		-8.0%	-3.8%	-3.5%	-3.0%	-3.9%	-9.2%	-1.8%	-9.5%	-5.5%	-3.8%	-3.4%	0.3%	-5.8%	5.0%	-2.9%	-1.1%	3.0%	-1.7%	1.6%	-0.7%	0.1%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 2.8.7 outlines the existing and projected utilization rates consistent with the enrolment projections for the current year as well as Years 5, 10 and 15 of the forecast.

Table 2.8.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Current 2014/2015	Year 5 2018/2019	Year 10 2023/2024	Year 15 2028/2029	Difference % (+/-) 2014 - 29
Bird's Creek Public School	213	82%	77%	73%	72%	-10%
Coe Hill School	118	47%	45%	46%	47%	0%
Hermon Public School	142	41%	36%	35%	35%	-6%
Maynooth Public School	144	61%	65%	64%	63%	3%
York River Public School	406	98%	93%	92%	94%	-4%
Total Elementary Enrolment	1,023	76%	72%	71%	71%	-4%
North Hastings High School	903	56%	44%	42%	43%	-13%

The review area's elementary utilization rate based on current enrolments is 76% and it is projected to decrease in the short term to approximately 72% by Year 5 of the forecast. Throughout the remainder of the forecast the utilization rate is expected to drop to 71% in Year 10 and remain there until Year 15. Based on current enrolments, only 1 school (York River PS) in the review area has enrolment that is at or near permanent capacity (98%). 1 school has a utilization rate of approximately 82% (Bird's Creek PS) and the remaining schools have utilization rates ranging between 40% and 60%. Over the projected forecast term, the majority of the elementary schools will experience a decrease in their utilization rates ranging from 4% to 10%, with the exception of Maynooth PS which will experience a 3% increase in utilization. North Hastings HS currently has a utilization rate of approximately 56%. This is projected to decline over the next 15 years, dropping significantly in the short term to 44%. The mid-term and longer term projections result in utilization rates of approximately 42% to 43% overall for the secondary panel in RA08.

Identified Issues and Recommended Strategy

Overall, enrolment in the review area is expected to decline over the forecast term, decreasing by 6% and 22% on the elementary and secondary panels respectively. Utilization of permanent space for the elementary facilities is expected to remain somewhat stable over the long term at approximately 70%. On the secondary panel, North Hastings HS is poorly utilized and is expected to have more than 500 surplus spaces by the end of the forecast term. There is approximately \$43.3 million in renewal needs for this review area – more than half of which is attributed to the secondary school. In addition, the average FCI for both the elementary and secondary schools is approximately 66% - one of the highest rates in the Board. The aim of the strategy is to ensure that the viable schools within this review area are well utilized over the long term projections and that renewal needs are reduced. The following pages outline the

identified issues and recommendations by school. Detailed sheets providing information on timing, enrolment, capacities, utilization rates and applicable strategies by school can be found in Appendix B.

RA08 North Hastings School Group – Summary by School

North Hastings High School

- Long term utilization of approximately 43% permanent capacity.
- More than \$24.7 million in renewal needs over the next 10 years – resulting in an FCI of approximately 82%, which is the highest board-wide.

Scenario 1 – Due to very high renewal needs and projected low enrolment and utilization, it is recommended that the board demolish the current North Hastings HS and rebuild a new grade 7-12 North Hastings HS on the same site. All grade 7 & 8's from this review area would feed into the elementary portion of this facility. This scenario would result in the new North Hastings HS utilizing approximately 99% of its permanent capacity. It is unlikely that transportation impacts would be significant, as most students are already bussed to school in this area.

Bird's Creek Public School

- Long term utilization of approximately 72% permanent capacity.
- More than \$4.5 million in renewal needs over the next 10 years – resulting in an FCI of approximately 65%.

Scenario 1 – Bird's Creek PS is currently utilized at approximately 82%, but this is expected to drop by 10% to 72%. It is recommended that Bird's Creek PS take in students from the Maynooth PS consolidation. A small boundary change with York River PS may be required. This scenario would result in Bird's Creek PS utilizing more than 100% of its permanent capacity.

Coe Hill School

- Long term utilization of approximately 47% permanent capacity.
- More than \$2.3 million in renewal needs over the next 10 years – resulting in an FCI of approximately 59%.

Scenario 1 – Coe Hill School currently has less than 60 students enrolled and is less than 50% utilized. It is recommended that Coe Hill School be consolidated into York River PS. While this scenario would most likely not increase transportation requirements; travel time for some students may increase.

Hermon Public School

- Long term utilization of approximately 35% permanent capacity.
- More than \$3.6 million in renewal needs over the next 10 years – resulting in an FCI of approximately 77%.

Scenario 1 – Hermon PS currently has less than 50 students enrolled and is less than 40% utilized. It is recommended that Hermon PS be consolidated into York River PS. While this scenario would most likely not increase transportation requirements; travel time for some students may increase.

Maynooth Public School

- Long term utilization of approximately 63% permanent capacity.
- More than \$3.1 million in renewal needs over the next 10 years – resulting in an FCI of approximately 67%.

Scenario 1 – Maynooth PS currently has less than 100 students enrolled and is approximately 60% utilized. It is recommended that Maynooth PS be consolidated into Bird’s Creek PS. While this scenario would not likely increase transportation requirements; travel time for some students may increase.

York River Public School

- Long term utilization of approximately 94% permanent capacity.
- More than \$5 million in renewal needs over the next 10 years – resulting in an FCI of approximately 48%.

Scenario 1 – York River PS is currently well utilized and centrally located in the town of Bancroft. It is recommended that York River PS take in students from both the Hermon PS and Coe Hill School consolidations. York River PS would become a JK-6 school with grade 7 & 8’s feeding into the new North Hastings HS elementary facility. This scenario results in York River PS utilizing more than 85% of its permanent capacity.

Summary of Recommendations

RA08 – SCENARIO 1 (2018/29)

Table 2.8.8a Summary – Scenario 1 (Elementary and Secondary Combined)

	Current OTG	Revised OTG	2014/15	2018/19	2023/24	2028/29
1. Total Enrolment Assuming Strategy	1,923	1,165	1,277	1,141	1,109	1,121
2. Total Capacity Assuming Strategy			1,569	1,165	1,165	1,165
3. Utilization of Permanent Space – Status Quo			66%	59%	58%	58%
4. Utilization of Permanent Space Assuming Strategy			66%	98%	95%	96%
5. # of Permanent Spaces at End of Forecast Period						44

Table 2.8.8b Strategy Assumed – Scenario 1

School Name	Current OTG	Revised OTG	2018/19	2023/24	2028/29
Bird's Creek Public School	213	213	245	236	232
Coe Hill School	118	-	-	-	-
Hermon Public School	142	-	-	-	-
Maynooth Public School	144	-	-	-	-
York River Public School	406	406	354	351	347
Total Elementary Enrolment	1,023	619	598	587	579
North Hastings High School	903	546	542	521	542

Summary of Scenario 1

- Consolidate Coe Hill School, Hermon PS, and Maynooth PS. Demolish current secondary facility and rebuild a new grade 7-12 North Hastings HS on site.
- York River PS becomes a grade JK-6 facility. All grade 7 & 8 students from York River PS and Bird's Creek PS are directed to the New North Hastings HS.
- Overall capacity would be reduced by 404 spaces with consolidations. Utilization rates would increase to between 90%-96% over the medium to long term.
- Minimal transportation costs and travel time implications associated with this strategy.
- Strategy would reduce total 10 year renewal costs to \$9.4 million.
- This scenario would require the Board to undergo a Pupil Accommodation Review (PAR) and require a Business Case Submission (BCS) to the MOE for funding.

Table 2.8.8c Financial Metrics (Status Quo vs. Assumed Scenario)

Metric	Status Quo	Assumed Scenario
Operating Funding (% of maximum)	<ul style="list-style-type: none"> • 95% on elementary panel • 100% on secondary panel 	<ul style="list-style-type: none"> • 91% on elementary panel • 100% on secondary panel
Average FCI	<ul style="list-style-type: none"> • 66% 	<ul style="list-style-type: none"> • 38%
Renewal Needs	<ul style="list-style-type: none"> • \$43.3 million 	<ul style="list-style-type: none"> • \$9.4 million
Estimated Benchmark Capital Funding	<ul style="list-style-type: none"> • \$16.5 million 	

2.9 Other Facilities

In addition to analyzing the Board's elementary and secondary school facilities, the Consultant also performed a high level examination of the Board's alternative facility, William R. Kirk School, as well as the Board's administration buildings. The purpose of this analysis was to provide data and background to characterize the facilities and to ultimately determine, on a high level basis, whether the facilities currently being used were viable and cost-effective or if alternate scenarios were available and should be considered by the Board.

William R. Kirk Alternative

William R. Kirk School is a single story facility located in the west end of Belleville that offers alternative programming for students. The school has approximate on-site enrolment of 50 students and a Ministry rated capacity of 108 for a total utilization of permanent space of under 50%. In addition, the building has more than \$3.1 million in estimated 10 year renewal requirements. The building itself has a replacement value of just over \$3.7 million which results in a Facility Condition Index of almost 83% - one of the highest in the Board. It should be noted that half of this facility is used for Board administration purposes.

Considering the high renewal needs associated with this building and the low utilization of space and thus inadequate operations funding, it is recommended that the Board begin to evaluate alternate locations for the alternative/special education programming offered at this facility. The Board can offer the program in its existing elementary or secondary schools. For example, depending on accommodation scenarios or strategies, it's possible that Centennial SS will have surplus space to accommodate the program. Alternatively, if the Board proceeds with the construction of a New Trenton High School, arrangements can be made to include space for alternative programming in the new build.

Administration Buildings

The Board currently has three administration buildings to house Board staff and maintenance services. The main administration building is located in Belleville, is approximately 3,800 m², and accommodates the majority of the Board's staff. In addition, William R. Kirk alternative school, also located in Belleville, is also partially used (approximately 50% of 1,645m²) as a Board administration building. Finally, the Board has one other building that is used for maintenance and warehouse purposes of just under 1,000m².

The three buildings total almost 6,500m² and require significant renewal repairs. As mentioned previously, William R. Kirk has one of the highest FCI's in the Board and estimated 10 year renewal needs of over \$3 million. In addition, if the Board removes alternative programming from the building and it is used exclusively for administration purposes it would be difficult for the Board to have sufficient revenue to cover operations expenditures making this facility a significant financial liability. The Board's current administration building is a converted school facility similar in age and structure to the Board's Queen Victoria School in Belleville. Queen Victoria School was constructed in 1912 making it one of the Board's oldest facilities and has over \$6 million in 10 year renewal needs and has been recommended for closure in this accommodation strategy. It is reasonable to assume that the Board's administration building in Belleville has similar renewal needs based on age and style of building which would bring the estimated renewal needs at William R. Kirk and the Board's Administration building to close to \$10 million.

According to Board data, staffing levels have been decreasing over the past several years and the Board estimates that it needs approximately 4,200m² to accommodate existing and projected staffing levels as well as maintenance and warehousing requirements. The estimated space needs are more than 2,000m² less than what the Board is currently using, which is currently distributed between three separate facilities.

In addition to the high renewal costs and space requirements, there are other difficulties associated with the current administration building setup. The three separate buildings make departmental and staff communication difficult and significantly increase operations and maintenance requirements. Also, the current Education Centre in Belleville was extensively modified to create offices/meeting space etc. and does not conform to existing fire, safety, and building and accessibility codes.

It is thus recommended that the Board consider an alternative location to consolidate its three existing administration buildings into one single facility. As part of the accommodation strategy, the consultant has recommended the consolidations or closures of up to 3 secondary schools in the Belleville, Quinte and Trenton areas of the Board's jurisdiction. Dependant on the strategy the Board moves forward with, there could be opportunities to accommodate a new administration building in one of the secondary schools or to use the sites of one of these schools for a new administration building. Another possibility would be to include the construction of a new administration building as part of the construction of a new school facility. For example, the proposed New Trenton HS could include plans for a new administration building on the same site or attached to the secondary facility. This type of project may also provide opportunities for community hubs or partnerships.

2.10 Summary and Next Steps

The issues identified in this report and associated strategies vary in complexity and in many cases the timing and implementation is dependent on a variety of other decisions or variables that need to be decided by the Board. This report is intended as a simulated strategy to allow the Board to plan in a proactive way by being aware of potential accommodation issues on a Board-wide basis for the next 15 years. Changes to the funding model and Ministry of Education guidelines and regulations have made Board accommodation decisions a more comprehensive and inclusive process requiring large scale public consultation in most instances. In addition, the Ministry in recent years has provided funding for select capital projects on a case by case basis. Boards are required to prepare and submit business cases to the Ministry of Education that meet certain criteria to secure the funding. This document provides an important basis and resource for future potential business cases or accommodation reviews.

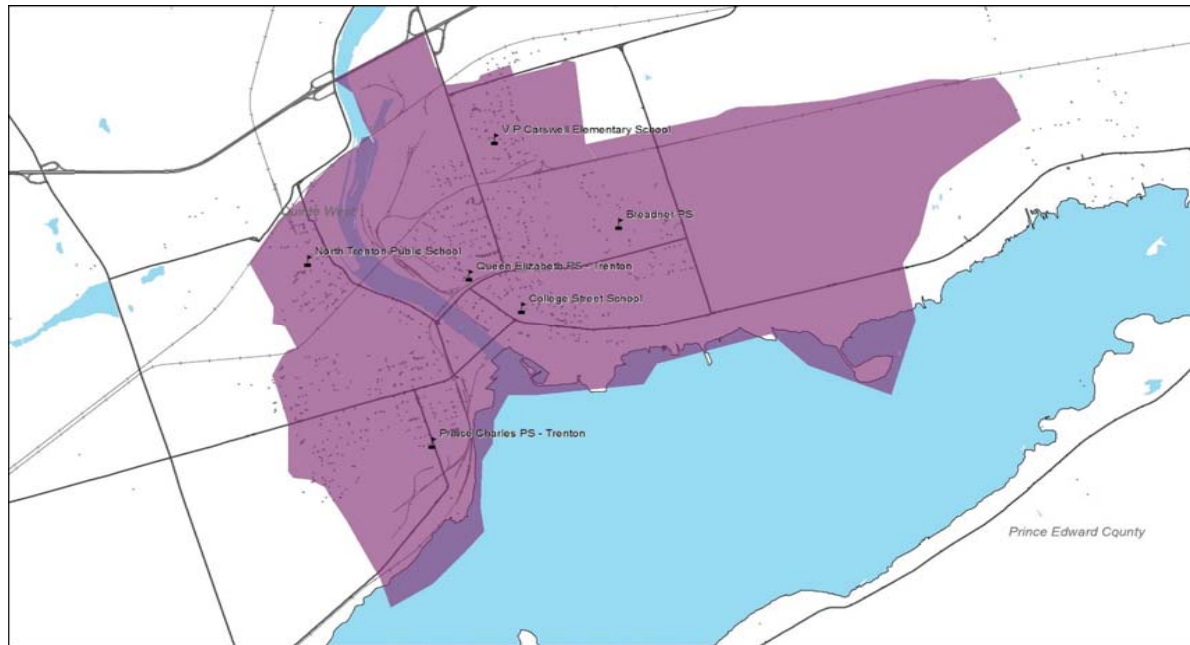
The accommodation strategy has clearly identified existing and longer term accommodation issues and where necessary, provides recommended scenarios to address those problems. The next step that should be taken by the Board in this accommodation review is an attempt to prioritize the issues that have been identified and to consider the recommended strategies. There are some issues that have been identified that require immediate attention and should be addressed by the Board in the short term. The Board should identify recommendations by those where the implementation process could start immediately, those that require further study by committee/staff, those that are dependent on other Board studies, or those that require a larger public consultation process and review.

APPENDIX A
SCHOOL DATA

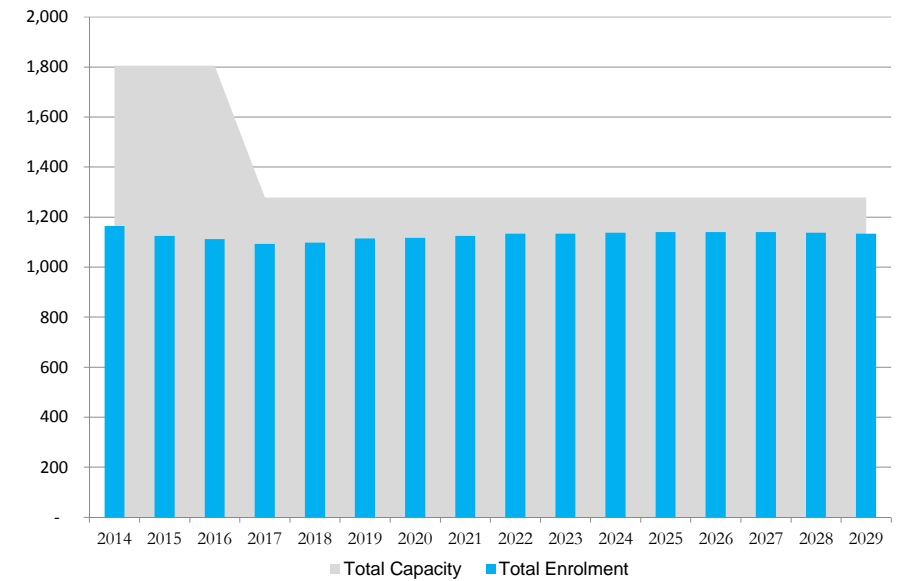
RA01: Trenton School Group

Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Breadner Elementary School	403	147	117	120													
College Street Public School	343	206	195	186													
North Trenton Public School	141	52	59	58	60	59	55	56	57	58	59	60	61	62	63	64	64
Prince Charles Public School (Trenton)	386	357	355	342	332	327	329	328	328	326	319	318	323	325	327	329	331
Queen Elizabeth Public School (Trenton)	343	247	268	270													
V. P. Carswell Elementary School	190	156	131	137	145	142	145	146	152	158	158	157	156	155	154	152	150
New Trenton Elementary School	562				556	569	586	588	588	593	598	604	601	599	597	594	590
Total Capacity		1,806	1,806	1,806	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279
Total Enrolment		1,165	1,125	1,112	1,093	1,098	1,115	1,118	1,126	1,134	1,134	1,138	1,140	1,141	1,141	1,139	1,135
Student Surplus/Deficit		641	681	694	186	181	164	161	153	145	145	141	139	138	138	140	144
Utilization Rate		65%	62%	62%	85%	86%	87%	87%	88%	89%	89%	89%	89%	89%	89%	89%	89%



RA01 Enrolment vs. Capacity (2013/14-2028/29)



RA01: Trenton School Group

Breadner Elementary School

Age (years): 66

School Condition: Facility totals 4252 metres squared and total site size is 3.74 hectares

Comments:

0

10 Year Renewal Event Costs Total \$3731711 And The FCI Is 0.44

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Breadner Elementary School	403	147	117			

Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Breadner Elementary School	403	36%	29%	#VALUE!	#VALUE!	#VALUE!

College Street Public School

Age (years): 77

School Condition: Facility totals 3205 metres squared and total site size is 1.66 hectares

Comments:

10 Year Renewal Event Costs Total \$4861507 And The FCI Is 0.63

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
College Street Public School	343	206	195			

Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
College Street Public School	343	60%	57%	#VALUE!	#VALUE!	#VALUE!

North Trenton Public School

Age (years): 58

School Condition: Facility totals 1291 metres squared and total site size is 2.07 hectares

Comments:

10 Year Renewal Event Costs Total \$1544363 And The FCI Is 0.4

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
North Trenton Public School	141	52	59	55	60	64

Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
North Trenton Public School	141	37%	42%	39%	43%	45%

Prince Charles Public School (Trenton)

Age (years): 55

School Condition: Facility totals 3606 metres squared and total site size is 2.99 hectares

Comments:

10 Year Renewal Event Costs Total \$6129373 And The FCI Is 0.74

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince Charles Public School (Trenton)	386	357	355	329	318	331

Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince Charles Public School (Trenton)	386	92%	92%	85%	82%	86%

RA01: Trenton School Group

Queen Elizabeth Public School (Trenton)

Age (years): 64

School Condition: Facility totals 3590 metres squared and total site size is 2.55 hectares

Comments:

10 Year Renewal Event Costs Total \$3843053 And The FCI Is 0.5

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Elizabeth Public School (Trenton)	343	247	268			

Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Elizabeth Public School (Trenton)	343	72%	78%	#VALUE!	#VALUE!	#VALUE!

V. P. Carswell Elementary School

Age (years): 50

School Condition: Facility totals 1508 metres squared and total site size is 2.53 hectares

Comments:

10 Year Renewal Event Costs Total \$2779470 And The FCI Is 0.53

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
V. P. Carswell Elementary School	190	156	131	145	157	150

Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
V. P. Carswell Elementary School	190	82%	69%	77%	82%	79%

New Trenton Elementary School

Age (years):

School Condition:

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
New Trenton Elementary School	562			586	604	590

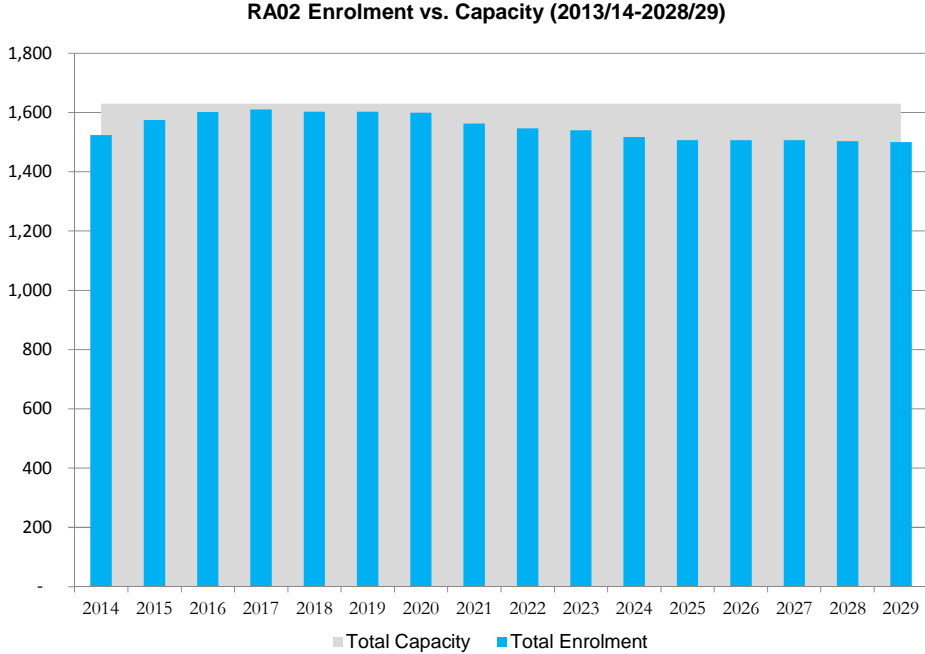
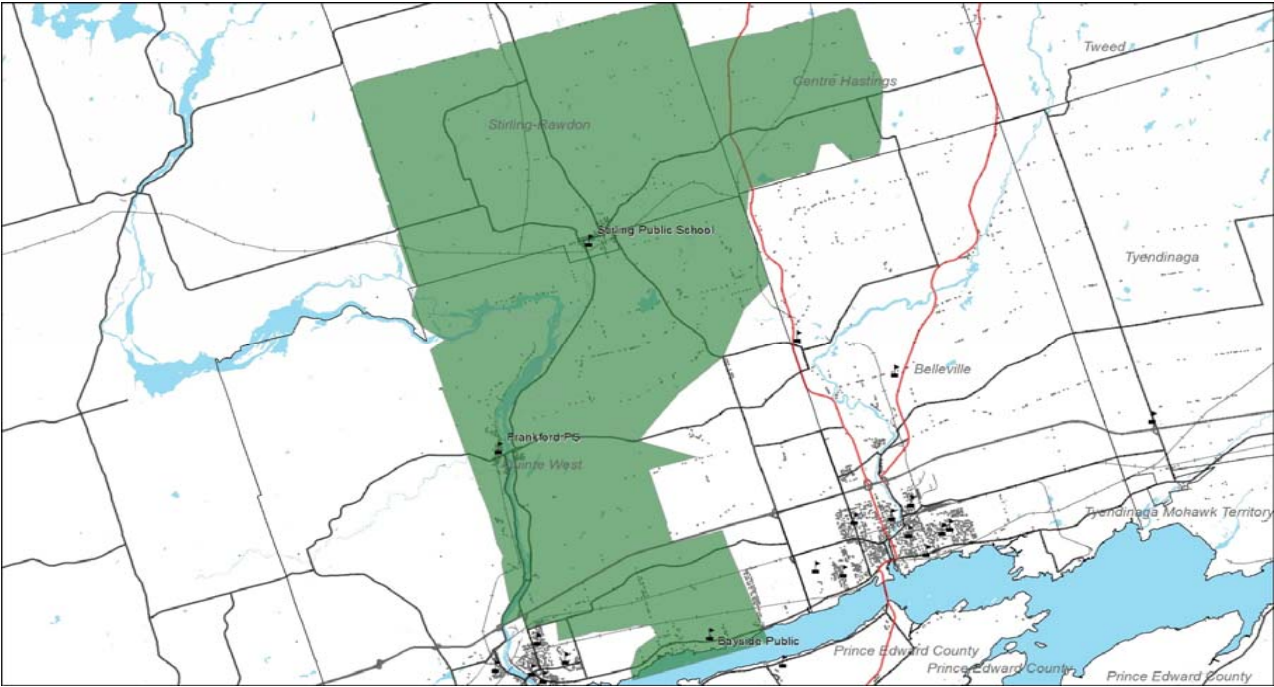
Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
New Trenton Elementary School	562	#VALUE!	#VALUE!	104%	107%	105%

RA02: Bayside School Group

Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Bayside Public School	383	361	386	414	417	395	377	357	364	335	332	332	333	334	334	335	336
Frankford Public School	418	340	346	349	343	346	339	342	344	342	344	349	350	351	352	352	351
Stirling Public School	691	690	702	700	704	699	701	711	706	714	700	698	689	687	686	682	679
Bayside Intermediate (7&8)	138	134	141	139	147	165	186	190	150	157	165	139	135	135	136	136	136
Total Capacity		1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630
Total Enrolment		1,525	1,575	1,602	1,611	1,604	1,603	1,601	1,564	1,548	1,541	1,519	1,508	1,507	1,507	1,505	1,501
Student Surplus/Deficit		105	55	28	19	26	27	29	66	82	89	111	122	123	123	125	129
Utilization Rate		94%	97%	98%	99%	98%	98%	98%	96%	95%	95%	93%	92%	92%	92%	92%	92%



RA02: Bayside School Group

Bayside Public School

Age (years): 51

School Condition: Facility totals 2508 metres squared and total site size is 7.53 hectares

10 Year Renewal Event Costs Total \$4262720 And The FCI Is 0.68

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Bayside Public School	383	361	386	377	332	336

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Bayside Public School	383	94%	101%	99%	87%	88%

Frankford Public School

Age (years): 92

School Condition: Facility totals 3580 metres squared and total site size is 2.67 hectares

10 Year Renewal Event Costs Total \$4225582 And The FCI Is 0.49

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Frankford Public School	418	340	346	339	349	351

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Frankford Public School	418	81%	83%	81%	83%	84%

Stirling Public School

Age (years): 2

School Condition: Facility totals 6281 metres squared and total site size is 15.33 hectares

10 Year Renewal Event Costs Total \$1907362 And The FCI Is 0.14

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Stirling Public School	691	690	702	701	698	679

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Stirling Public School	691	100%	102%	102%	101%	98%

Bayside Intermediate (7&8)

Age (years):

School Condition:

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Bayside Intermediate (7&8)	138	134	141	186	139	136

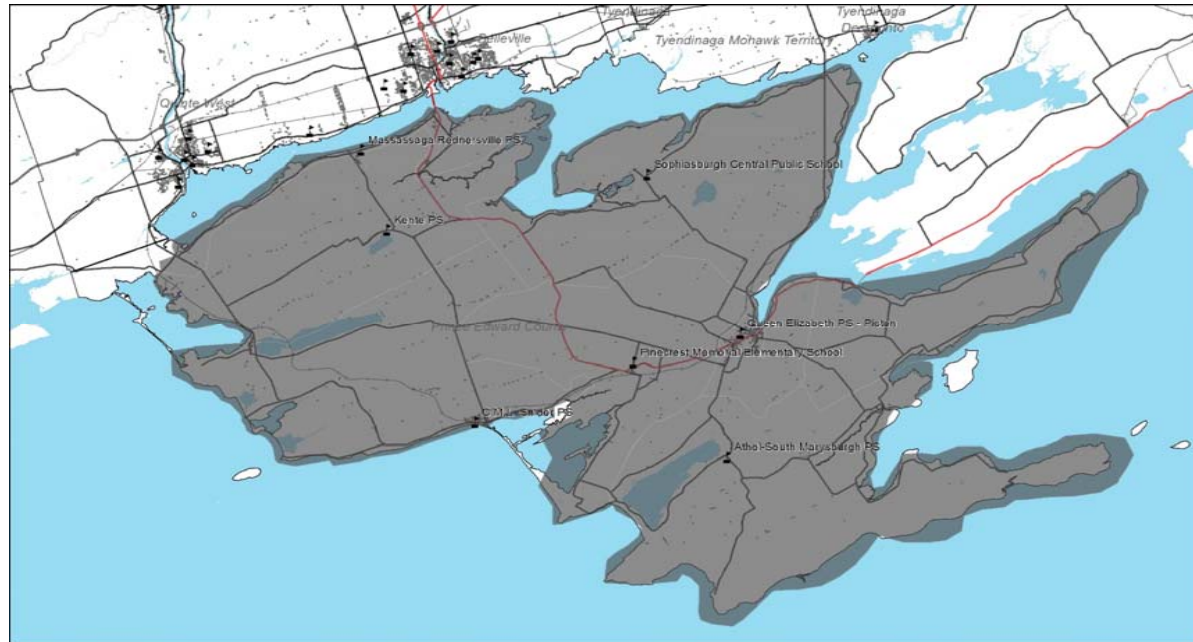
Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Bayside Intermediate (7&8)	138	97%	102%	135%	100%	98%

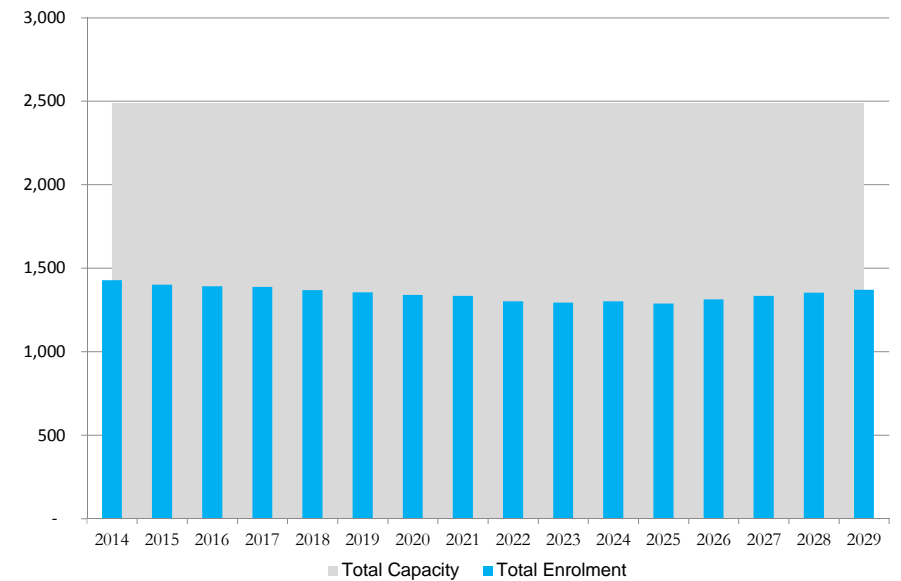
RA03: Prince Edward County School Group

Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Athol-South Marysburgh Public School	179	143	142	137	135	136	137	126	125	116	119	121	111	111	112	111	110
C M L Snider School	403	232	245	243	243	245	242	242	247	238	236	243	240	254	269	282	296
Kente Public School	334	241	227	234	236	223	209	203	204	197	204	203	196	196	197	197	197
Massassaga-Rednersville Public School	210	142	129	136	142	151	155	161	164	163	161	162	163	164	164	165	165
Pinecrest Memorial Elementary School	556	267	269	268	276	272	270	271	262	256	250	245	241	244	245	246	247
Queen Elizabeth School (Picton)	498	244	235	232	221	223	226	226	227	230	223	229	237	242	246	250	254
Sophiasburgh Central School	311	161	156	143	137	120	119	112	106	102	101	100	102	102	103	103	103
Total Capacity		2,491	2,491	2,491	2,491	2,491	2,491	2,491	2,491	2,491	2,491	2,491	2,491	2,491	2,491	2,491	2,491
Total Enrolment		1,430	1,403	1,392	1,389	1,370	1,357	1,340	1,336	1,303	1,295	1,303	1,290	1,313	1,335	1,354	1,372
Student Surplus/Deficit		1061	1088	1099	1102	1121	1134	1151	1155	1188	1196	1188	1201	1178	1156	1137	1119
Utilization Rate		57%	56%	56%	56%	55%	54%	54%	54%	52%	52%	52%	52%	53%	54%	54%	55%



RA03 Enrolment vs. Capacity (2013/14-2028/29)



RA03: Prince Edward County School Group

Athol-South Marysburgh Public School

Age (years): 49

School Condition: Facility totals 1472.7 metres squared and total site size is 3 hectares

10 Year Renewal Event Costs Total \$1243927 And The FCI Is 0.25

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Athol-South Marysburgh Public School	179	143	142	137	121	110

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Athol-South Marysburgh Public School	179	80%	79%	76%	67%	62%

C M L Snider School

Age (years): 93

School Condition: Facility totals 4830 metres squared and total site size is 0.87 hectares

10 Year Renewal Event Costs Total \$6253173 And The FCI Is 0.73

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
C M L Snider School	403	232	245	242	243	296

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
C M L Snider School	403	58%	61%	60%	60%	73%

Kente Public School

Age (years): 49

School Condition: Facility totals 3317 metres squared and total site size is 7 hectares

10 Year Renewal Event Costs Total \$5098718 And The FCI Is 0.67

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Kente Public School	334	241	227	209	203	197

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Kente Public School	334	72%	68%	63%	61%	59%

Massassaga-Rednersville Public School

Age (years): 59

School Condition: Facility totals 2156 metres squared and total site size is 1 hectares

10 Year Renewal Event Costs Total \$2410809 And The FCI Is 0.43

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Massassaga-Rednersville Public School	210	142	129	155	162	165

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Massassaga-Rednersville Public School	210	68%	61%	74%	77%	78%

RA03: Prince Edward County School Group

Pinecrest Memorial Elementary School

Age (years): 48

School Condition: Facility totals 4292 metres squared and total site size is 8 hectares

Comments:

10 Year Renewal Event Costs Total \$6062492 And The FCI Is 0.54

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Pinecrest Memorial Elementary School	556	267	269	270	245	247

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Pinecrest Memorial Elementary School	556	48%	48%	49%	44%	44%

Queen Elizabeth School (Picton)

Age (years): 62

School Condition: Facility totals 4970 metres squared and total site size is 1 hectares

Comments:

10 Year Renewal Event Costs Total \$4719367 And The FCI Is 0.46

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Elizabeth School (Picton)	498	244	235	226	229	254

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Elizabeth School (Picton)	498	49%	47%	45%	46%	51%

Sophiasburgh Central School

Age (years): 50

School Condition: Facility totals 2545 metres squared and total site size is 4 hectares

Comments:

10 Year Renewal Event Costs Total \$3945382 And The FCI Is 0.54

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Sophiasburgh Central School	311	161	156	119	100	103

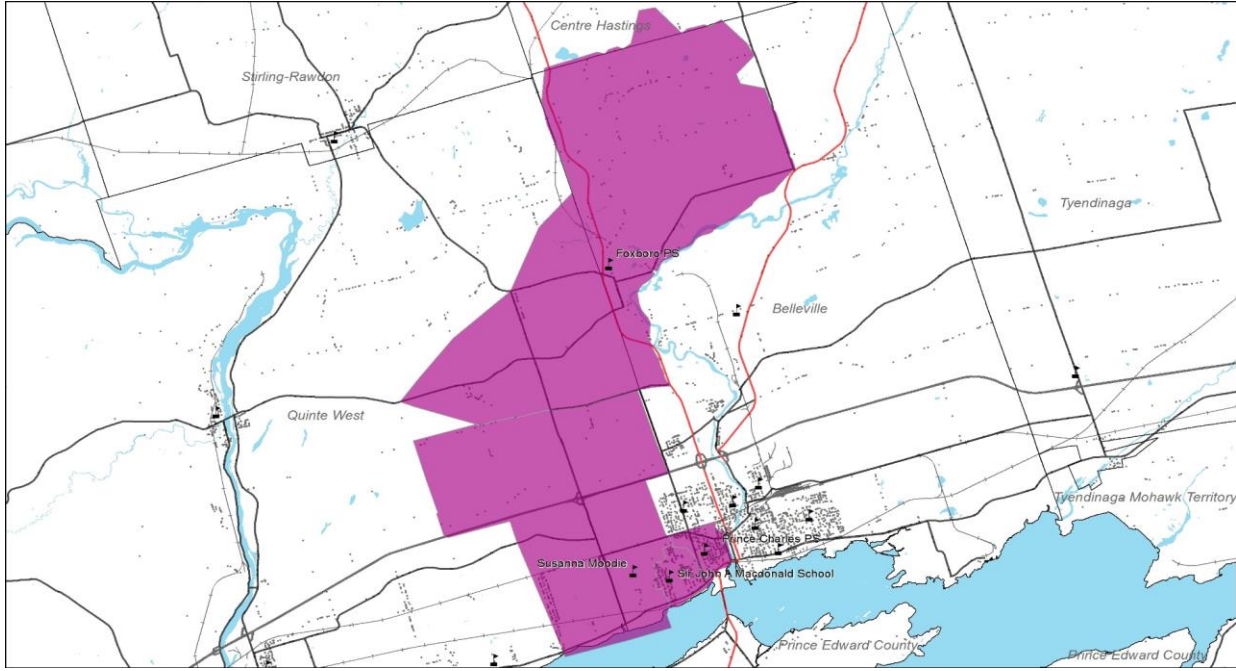
Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Sophiasburgh Central School	311	52%	50%	38%	32%	33%

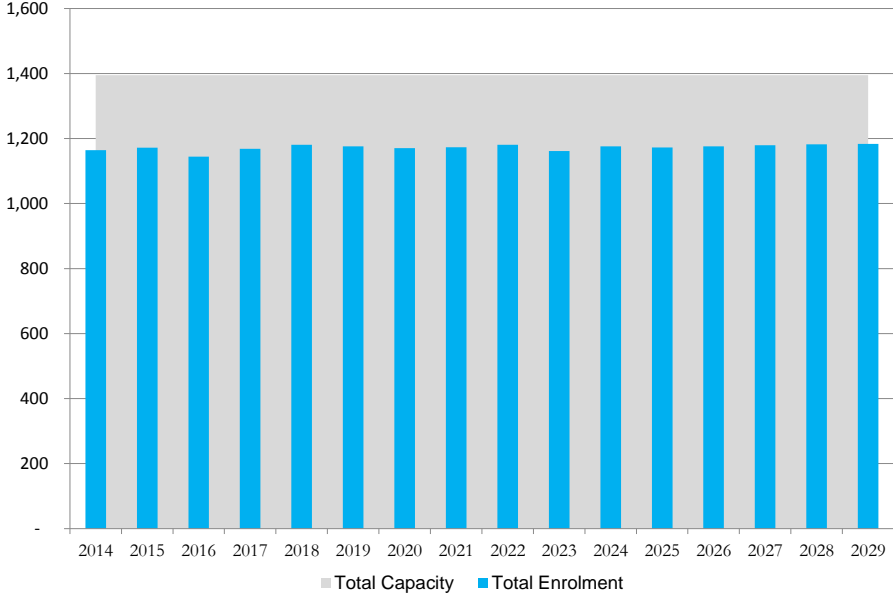
RA04: Centennial School Group

Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Foxboro Public School	354	340	338	332	341	336	338	339	338	339	332	335	331	330	329	328	326
Prince Charles School (Belleville)	383	322	316	313	316	318	321	319	321	328	325	330	328	329	329	329	330
Sir John A Macdonald School	315	274	301	296	303	304	305	304	309	309	307	305	304	305	306	307	308
Susanna Moodie Elementary School	343	228	217	204	209	222	212	209	205	206	198	206	211	213	215	218	221
Total Capacity		1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395
Total Enrolment		1,164	1,172	1,144	1,169	1,181	1,176	1,171	1,173	1,181	1,162	1,176	1,173	1,176	1,179	1,182	1,184
Student Surplus/Deficit		231	223	251	226	214	219	224	222	214	233	219	222	219	216	213	211
Utilization Rate		83%	84%	82%	84%	85%	84%	84%	84%	85%	83%	84%	84%	84%	85%	85%	85%



RA04 Enrolment vs. Capacity (2013/14-2028/29)



RA04: Centennial School Group

Foxboro Public School

Age (years): 41

School Condition: Facility totals 3464 metres squared and total site size is 6.68 hectares

Comments:

10 Year Renewal Event Costs Total \$1539384 And The FCI Is 0.23

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Foxboro Public School	354	340	338	338	335	326

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Foxboro Public School	354	96%	95%	96%	95%	92%

Prince Charles School (Belleville)

Age (years): 66

School Condition: Facility totals 3608 metres squared and total site size is 2.84 hectares

Comments:

10 Year Renewal Event Costs Total \$3686642 And The FCI Is 0.45

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince Charles School (Belleville)	383	322	316	321	330	330

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince Charles School (Belleville)	383	84%	83%	84%	86%	86%

Sir John A Macdonald School

Age (years): 48

School Condition: Facility totals 2830 metres squared and total site size is 3.26 hectares

Comments:

10 Year Renewal Event Costs Total \$2727270 And The FCI Is 0.38

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Sir John A Macdonald School	315	274	301	305	305	308

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Sir John A Macdonald School	315	87%	96%	97%	97%	98%

Susanna Moodie Elementary School

Age (years): 36

School Condition: Facility totals 3719 metres squared and total site size is 2.91 hectares

Comments:

10 Year Renewal Event Costs Total \$3743220 And The FCI Is 0.49

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Susanna Moodie Elementary School	343	228	217	212	206	221

Projected Utilization

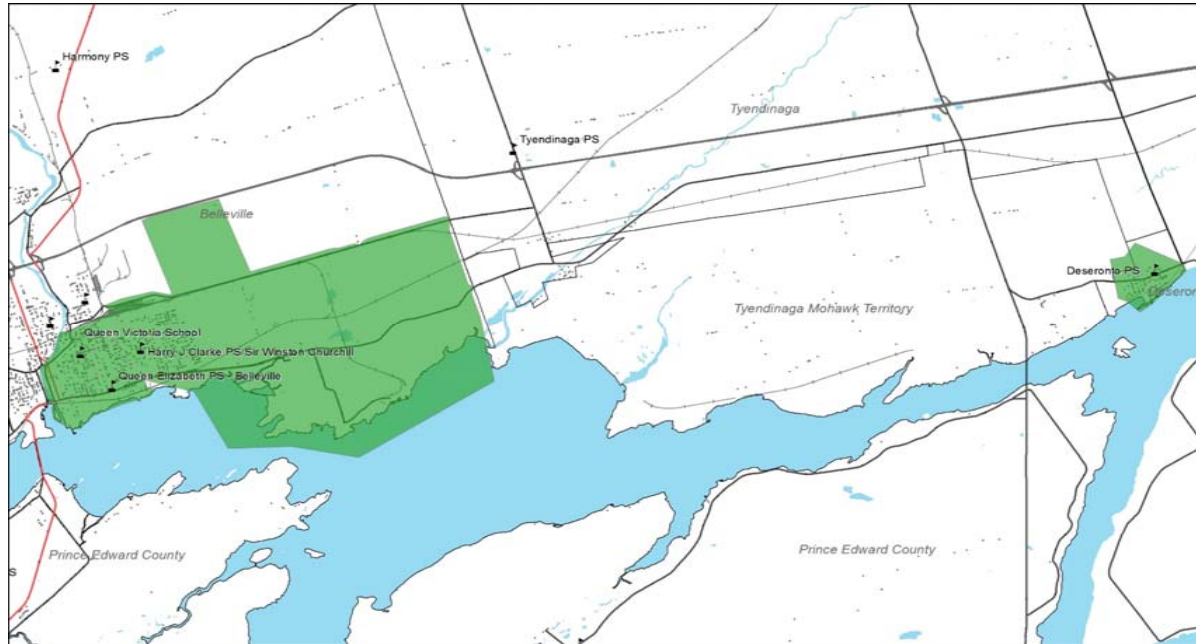
School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Susanna Moodie Elementary School	343	66%	63%	62%	60%	64%

RA05: Moira School Group

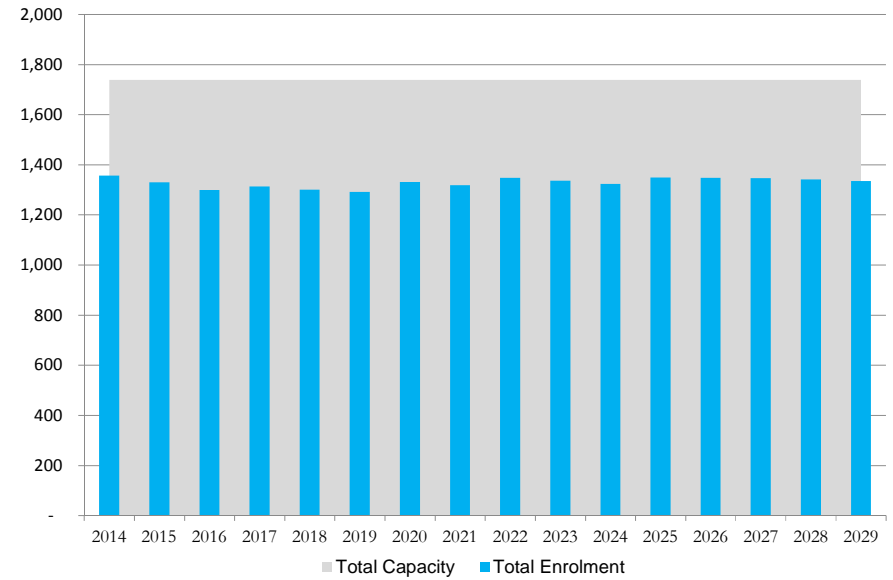
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Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Deseronto Public School	239	148	138	142	144	144	150	153	160	158	157	160	168	168	169	169	168
Harry J Clarke Public School	697	361	651	640	642	650	669	695	691	713	712	696	705	704	702	700	697
Queen Elizabeth School (Belleville)	265	206	198	181	192	179	151	163	148	156	147	148	158	158	158	157	156
Queen Victoria School	423	263	242	235	235	227	222	220	218	220	220	219	218	217	217	215	214
Sir Winston Churchill Site		157															
Harry J Clarke PS (7&8)	115	222	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Total Capacity		1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739	1,739
Total Enrolment		1,357	1,329	1,299	1,313	1,300	1,292	1,331	1,318	1,347	1,336	1,323	1,349	1,348	1,346	1,341	1,335
Student Surplus/Deficit		382	410	440	426	439	447	408	421	392	403	416	390	391	393	398	404
Utilization Rate		78%	76%	75%	75%	75%	74%	77%	76%	77%	77%	76%	78%	78%	77%	77%	77%



RA05 Enrolment vs. Capacity (2013/14-2028/29)



RA05: Moira School Group

Deseronto Public School

Age (years): 59

School Condition: Facility totals 2330 metres squared and total site size is 3.16 hectares

10 Year Renewal Event Costs Total \$2636706 And The FCI Is 0.44

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Deseronto Public School	239	148	138	150	160	168

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Deseronto Public School	239	62%	58%	63%	67%	70%

Harry J Clarke Public School

Age (years): 54

School Condition: Facility totals 4645 metres squared and total site size is 2.54 hectares

10 Year Renewal Event Costs Total \$5587114 And The FCI Is 0.5

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Harry J Clarke Public School	697	361	651	669	696	697

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Harry J Clarke Public School	697	52%	93%	96%	100%	100%

Queen Elizabeth School (Belleville)

Age (years): 64

School Condition: Facility totals 2337 metres squared and total site size is 2.66 hectares

10 Year Renewal Event Costs Total \$3433580 And The FCI Is 0.55

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Elizabeth School (Belleville)	265	206	198	151	148	156

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Elizabeth School (Belleville)	265	78%	75%	57%	56%	59%

Queen Victoria School

Age (years): 103

School Condition: Facility totals 3883 metres squared and total site size is 2.24 hectares

10 Year Renewal Event Costs Total \$6310454 And The FCI Is 0.72

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Victoria School	423	263	242	222	219	214

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Victoria School	423	62%	57%	52%	52%	50%

RA05: Moira School Group

Harry J Clarke PS (7&8)

Age (years):

School Condition:

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Harry J Clarke PS (7&8)	115	222	100	100	100	100

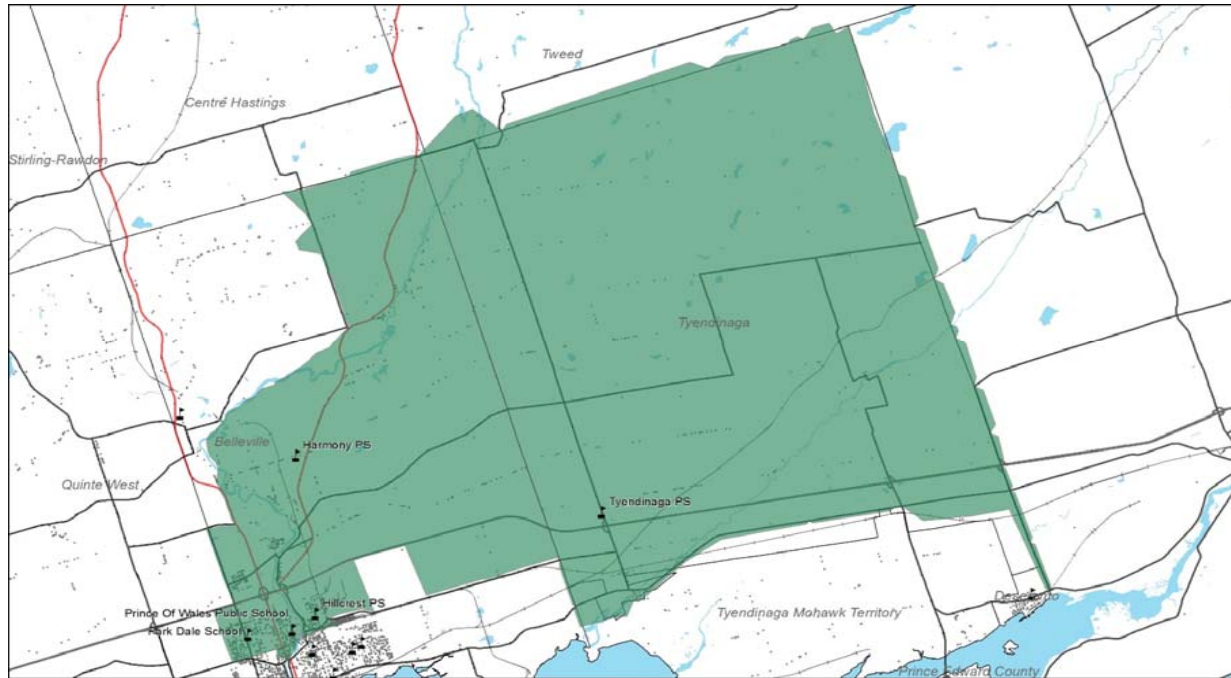
Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Harry J Clarke PS (7&8)	115	193%	87%	87%	87%	87%

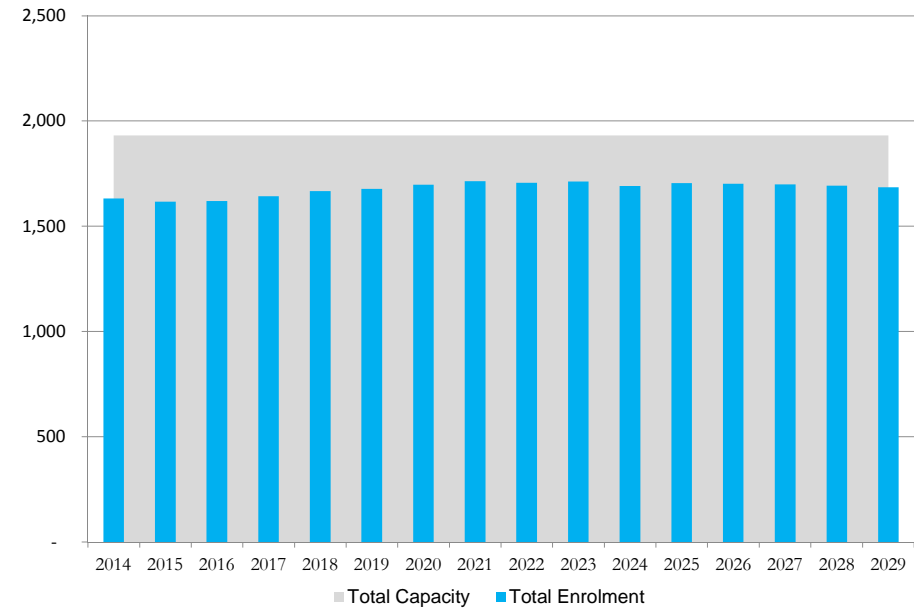
RA06: Quinte School Group

Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Harmony Public School	614	500	520	536	557	561	555	574	590	593	583	573	577	576	574	572	570
Hillcrest School	168	91	101	97	106	103	104	105	107	103	103	104	104	104	105	104	103
Park Dale School	409	343	330	315	310	309	306	303	301	300	309	300	304	303	301	300	299
Prince of Wales Public School	378	349	317	326	322	338	353	358	365	367	370	368	365	364	363	361	359
Tyendinaga Public School	363	350	350	347	348	356	360	358	352	344	349	346	356	357	356	355	355
Total Capacity		1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932
Total Enrolment		1,633	1,618	1,621	1,643	1,667	1,679	1,698	1,714	1,707	1,714	1,691	1,706	1,703	1,699	1,693	1,685
Student Surplus/Deficit		299	314	311	289	265	253	234	218	225	218	241	226	229	233	239	247
Utilization Rate		85%	84%	84%	85%	86%	87%	88%	89%	88%	89%	88%	88%	88%	88%	88%	87%



RA06 Enrolment vs. Capacity (2013/14-2028/29)



RA06: Quinte School Group

Harmony Public School

Age (years): 1

School Condition: Facility totals 0 metres squared and total site size is 5.35 hectares

10 Year Renewal Event Costs Total \$ And The FCI Is 0

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Harmony Public School	614	500	520	555	573	570

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Harmony Public School	614	81%	85%	90%	93%	93%

Hillcrest School

Age (years): 73

School Condition: Facility totals 1962 metres squared and total site size is 2.84 hectares

10 Year Renewal Event Costs Total \$2823585 And The FCI Is 0.61

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Hillcrest School	168	91	101	104	104	103

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Hillcrest School	168	54%	60%	62%	62%	62%

Park Dale School

Age (years): 53

School Condition: Facility totals 2966 metres squared and total site size is 2.82 hectares

10 Year Renewal Event Costs Total \$5926031 And The FCI Is 0.69

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Park Dale School	409	343	330	306	300	299

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Park Dale School	409	84%	81%	75%	73%	73%

Prince of Wales Public School

Age (years): 32

School Condition: Facility totals 3882 metres squared and total site size is 1.86 hectares

10 Year Renewal Event Costs Total \$3866665 And The FCI Is 0.47

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince of Wales Public School	378	349	317	353	368	359

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince of Wales Public School	378	92%	84%	94%	97%	95%

RA06: Quinte School Group

Tyendinaga Public School

Age (years): 49

School Condition: Facility totals 3203 metres squared and total site size is 3.24 hectares

10 Year Renewal Event Costs Total \$3552717 And The FCI Is 0.54

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Tyendinaga Public School	363	350	350	360	346	355

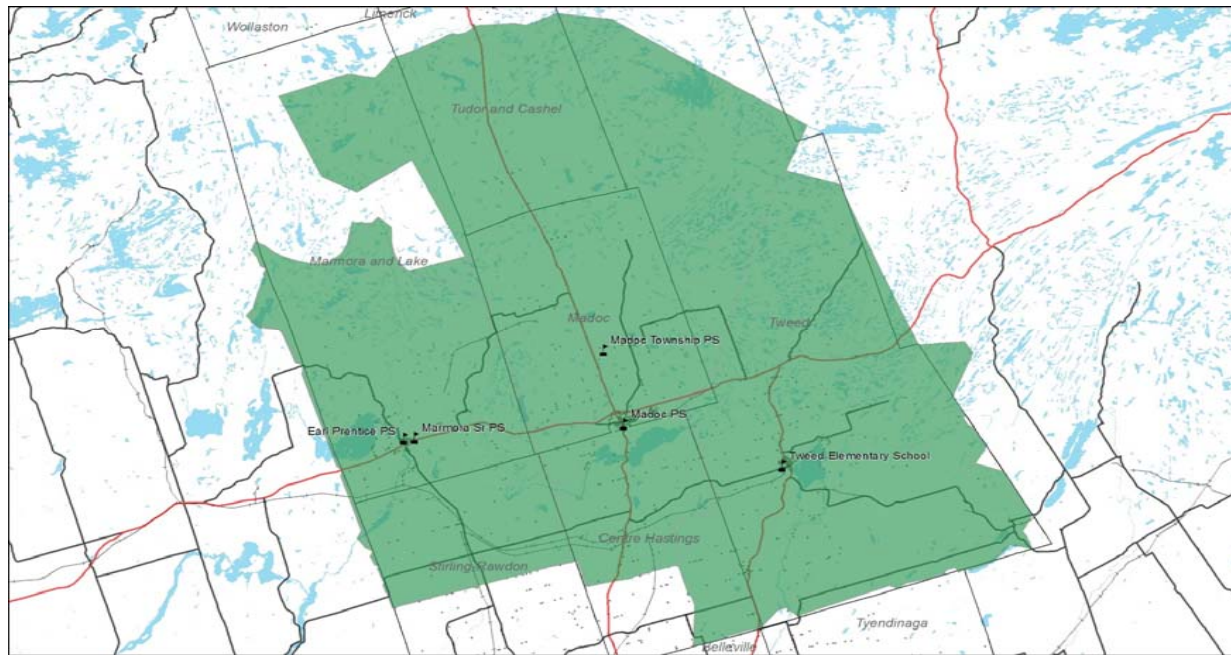
Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Tyendinaga Public School	363	96%	96%	99%	95%	98%

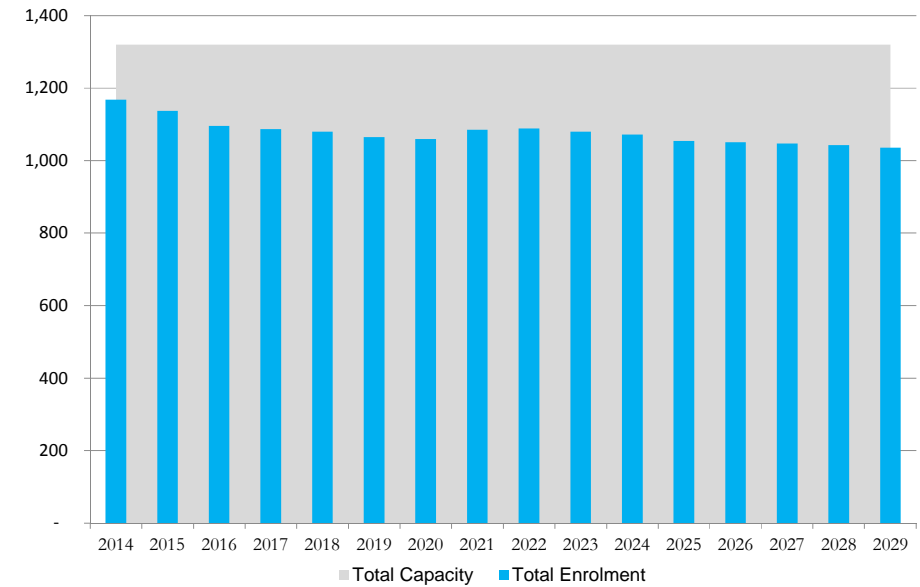
RA07: Central Hastings School Group

Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Earl Prentice Public School	211	129	128	128	138	132	133	126	126	126	127	126	125	125	124	123	123
Madoc Public School	392	372	383	362	359	371	356	362	381	376	365	366	361	360	359	358	356
Madoc Township Public School	161	127	102	101	107	106	112	114	118	121	126	125	125	124	123	122	120
Marmora Senior Public School	170	164	163	152	137	139	139	139	142	150	145	145	137	138	138	138	137
Tweed Elementary School	386	376	361	352	345	333	325	319	320	315	318	310	306	304	303	302	300
Total Capacity		1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320
Total Enrolment		1,168	1,137	1,096	1,087	1,080	1,065	1,060	1,086	1,089	1,080	1,072	1,054	1,051	1,047	1,043	1,036
Student Surplus/Deficit		152	183	224	233	240	255	260	234	231	240	248	266	269	273	277	284
Utilization Rate		88%	86%	83%	82%	82%	81%	80%	82%	83%	82%	81%	80%	80%	79%	79%	78%



RA07 Enrolment vs. Capacity (2013/14-2028/29)



RA07: Central Hastings School Group

Earl Prentice Public School

Age (years): 56

School Condition: Facility totals 2046 metres squared and total site size is 2.03 hectares

10 Year Renewal Event Costs Total \$3039405 And The FCI Is 0.53

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Earl Prentice Public School	211	129	128	133	126	123

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Earl Prentice Public School	211	61%	61%	63%	60%	58%

Madoc Public School

Age (years): 57

School Condition: Facility totals 3316 metres squared and total site size is 1.34 hectares

10 Year Renewal Event Costs Total \$4410277 And The FCI Is 0.52

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Madoc Public School	392	372	383	356	366	356

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Madoc Public School	392	95%	98%	91%	93%	91%

Madoc Township Public School

Age (years): 54

School Condition: Facility totals 1570 metres squared and total site size is 3.04 hectares

10 Year Renewal Event Costs Total \$1427425 And The FCI Is 0.27

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Madoc Township Public School	161	127	102	112	125	120

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Madoc Township Public School	161	79%	63%	70%	78%	75%

Marmora Senior Public School

Age (years): 65

School Condition: Facility totals 1714 metres squared and total site size is 2.23 hectares

10 Year Renewal Event Costs Total \$1709756 And The FCI Is 0.35

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Marmora Senior Public School	170	164	163	139	145	137

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Marmora Senior Public School	170	96%	96%	82%	85%	81%

RA07: Central Hastings School Group

Tweed Elementary School

Age (years): 2

School Condition: Facility totals 3819 metres squared and total site size is 3.62 hectares

10 Year Renewal Event Costs Total \$0 And The FCI Is 0

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Tweed Elementary School	386	376	361	325	310	300

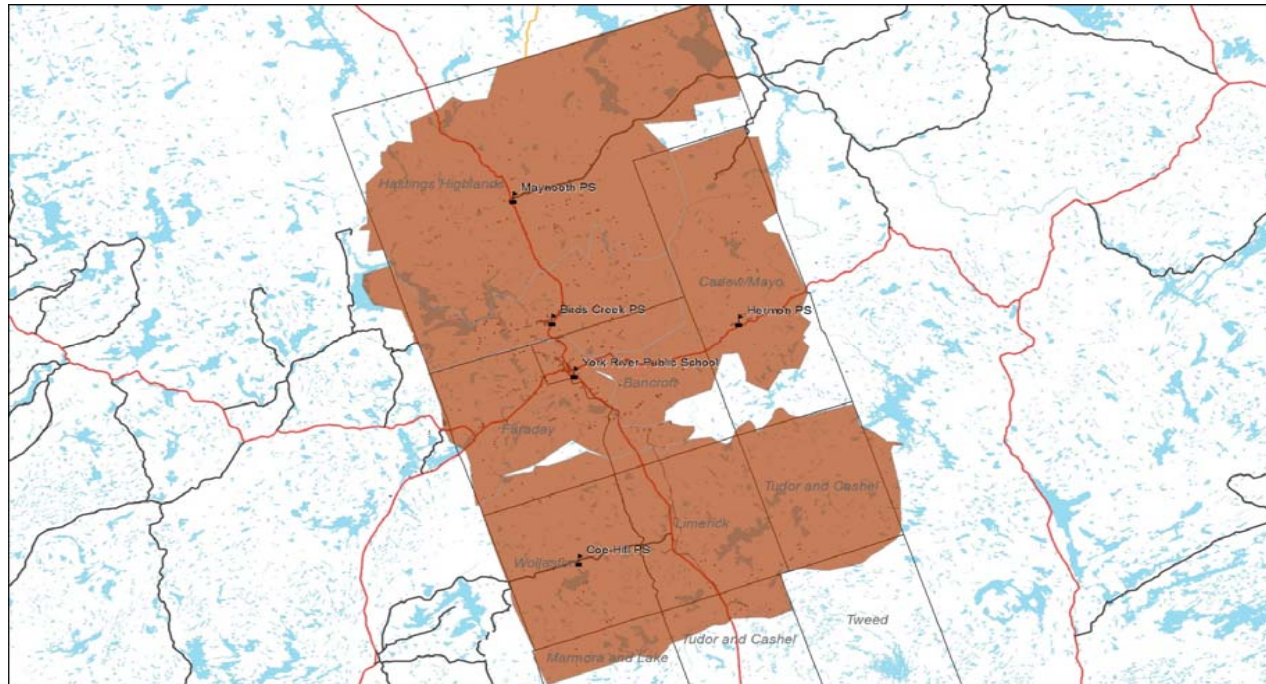
Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Tweed Elementary School	386	97%	94%	84%	80%	78%

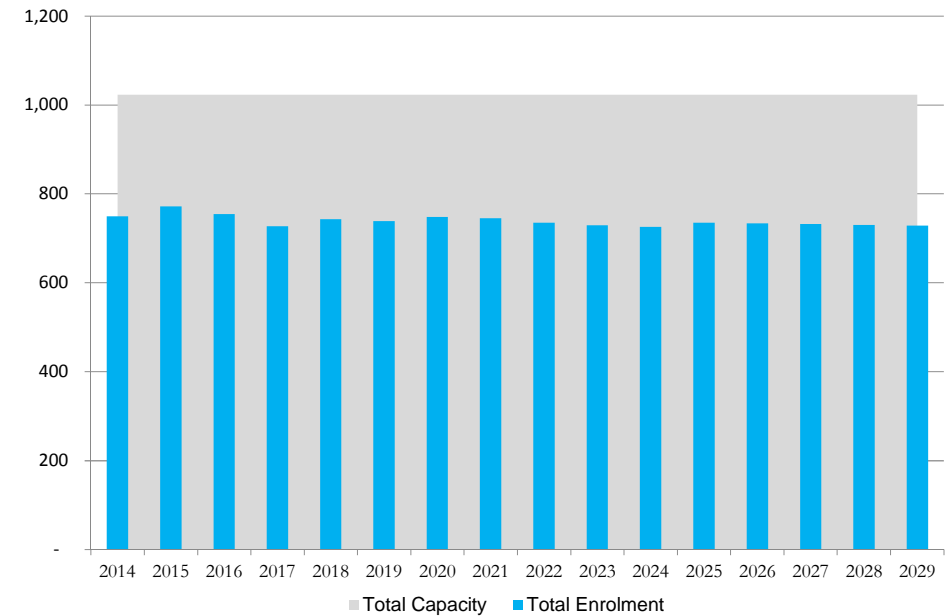
RA08: North Hastings School Group

Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Birds Creek Public School	213	168	175	171	166	166	163	160	157	159	156	155	155	154	154	153	153
Coe Hill School	118	60	55	55	50	52	53	56	54	56	55	55	55	55	55	55	55
Hermon Public School	142	50	56	55	51	46	49	49	47	47	47	48	48	48	48	48	48
Maynooth Public School	144	88	89	94	94	96	96	97	96	96	95	94	94	93	93	92	93
York River Public School	406	384	397	381	366	383	377	386	391	377	376	374	384	384	383	382	380
Total Capacity		1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023
Total Enrolment		750	772	755	727	743	739	748	746	735	729	726	736	734	732	731	729
Student Surplus/Deficit		273	251	268	296	280	284	275	277	288	294	297	287	289	291	292	294
Utilization Rate		73%	75%	74%	71%	73%	72%	73%	73%	72%	71%	71%	72%	72%	72%	71%	71%



RA08 Enrolment vs. Capacity (2013/14-2028/29)



RA08: North Hastings School Group

Birds Creek Public School

Age (years): 64

School Condition: Facility totals 2002 metres squared and total site size is 2.03 hectares

10 Year Renewal Event Costs Total \$4468453 And The FCI Is 0.65

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Birds Creek Public School	213	168	175	163	155	153

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Birds Creek Public School	213	79%	82%	77%	73%	72%

Coe Hill School

Age (years): 66

School Condition: Facility totals 1152 metres squared and total site size is 1.43 hectares

10 Year Renewal Event Costs Total \$2323540 And The FCI Is 0.59

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Coe Hill School	118	60	55	53	55	55

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Coe Hill School	118	51%	47%	45%	46%	47%

Hermon Public School

Age (years): 46

School Condition: Facility totals 1300 metres squared and total site size is 2.31 hectares

10 Year Renewal Event Costs Total \$3630550 And The FCI Is 0.77

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Hermon Public School	142	50	56	49	48	48

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Hermon Public School	142	35%	39%	35%	33%	34%

Maynooth Public School

Age (years): 62

School Condition: Facility totals 1200 metres squared and total site size is 2.15 hectares

10 Year Renewal Event Costs Total \$3133765 And The FCI Is 0.67

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Maynooth Public School	144	88	89	96	94	93

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Maynooth Public School	144	61%	62%	67%	65%	64%

RA08: North Hastings School Group

York River Public School

Age (years): 43

School Condition: Facility totals 3845 metres squared and total site size is 3.69 hectares

10 Year Renewal Event Costs Total \$4969774 And The FCI Is 0.48

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
York River Public School	406	384	397	377	374	380

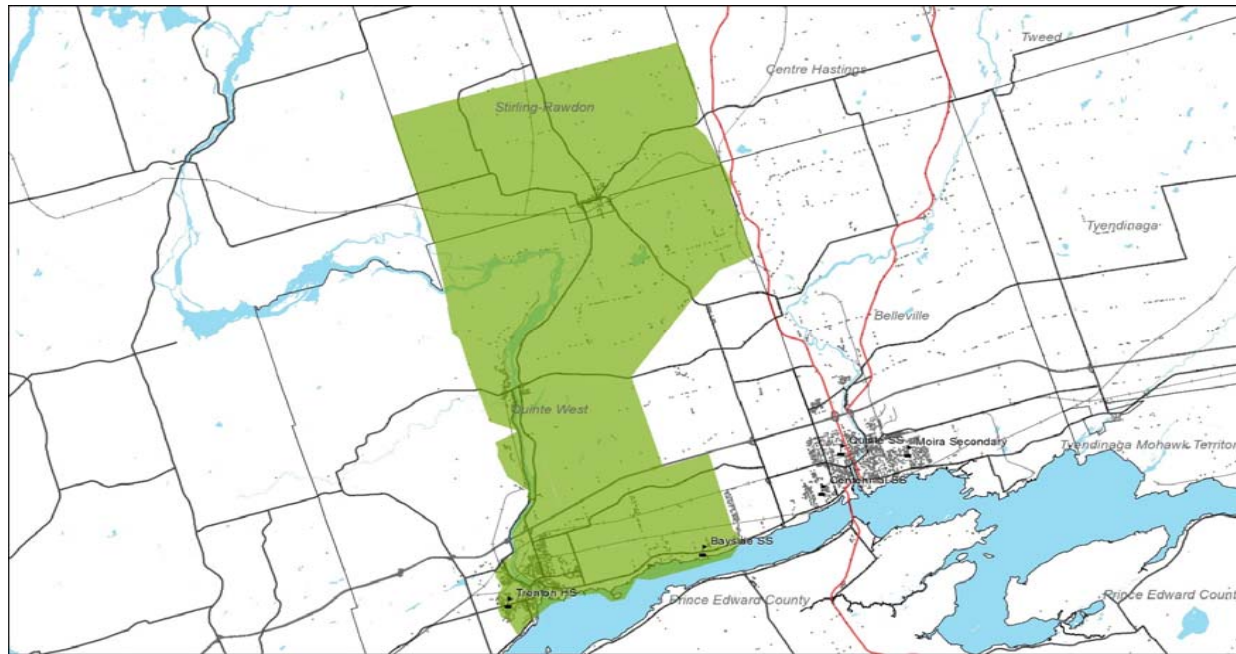
Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
York River Public School	406	95%	98%	93%	92%	94%

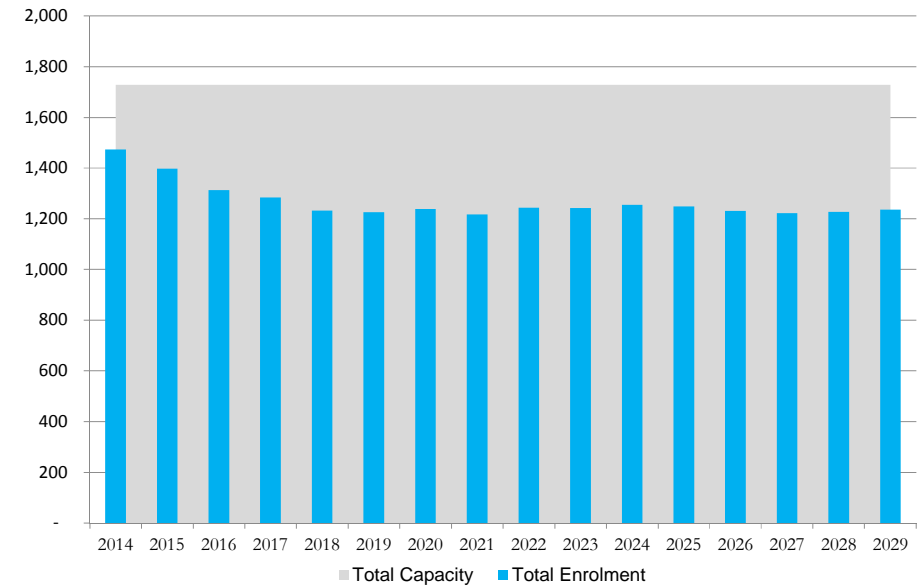
RS01: Trenton and Bayside

Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Bayside Secondary School	723	761	764	712	692	667	651	656	664	669	660	674	665	666	653	657	661
Trenton High School	1,005	712	634	601	592	567	576	583	554	575	584	582	584	565	569	570	576
Total Capacity		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 Enrolment		1,473	1,398	1,313	1,284	1,233	1,227	1,239	1,218	1,244	1,243	1,256	1,249	1,231	1,222	1,227	1,236
Student Surplus/Deficit		255	330	415	444	495	501	489	510	484	485	472	479	497	506	501	492
Utilization Rate		85%	81%	76%	74%	71%	71%	72%	70%	72%	72%	73%	72%	71%	71%	71%	72%



RS01 Enrolment vs. Capacity (2013/14-2028/29)



RS01: Trenton and Bayside

Bayside Secondary School

Age (years): 45

School Condition: Facility totals 14215 metres squared and total site size is 10.33 hectares

10 Year Renewal Event Costs Total \$13715827 And The FCI Is 0.57

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Bayside Secondary School	723	761	764	651	674	661

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Bayside Secondary School	723	105%	106%	90%	93%	91%

Trenton High School

Age (years): 60

School Condition: Facility totals 12884 metres squared and total site size is 5.85 hectares

10 Year Renewal Event Costs Total \$11790005 And The FCI Is 0.43

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Trenton High School	1005	712	634	576	582	576

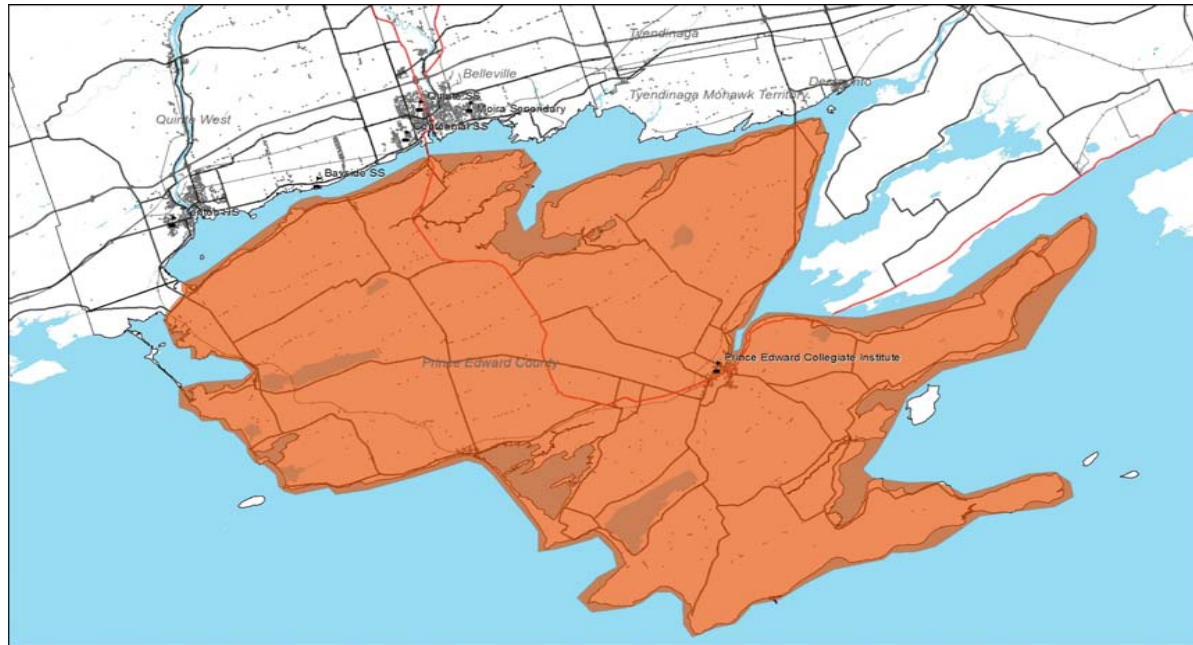
Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Trenton High School	1005	71%	63%	57%	58%	57%

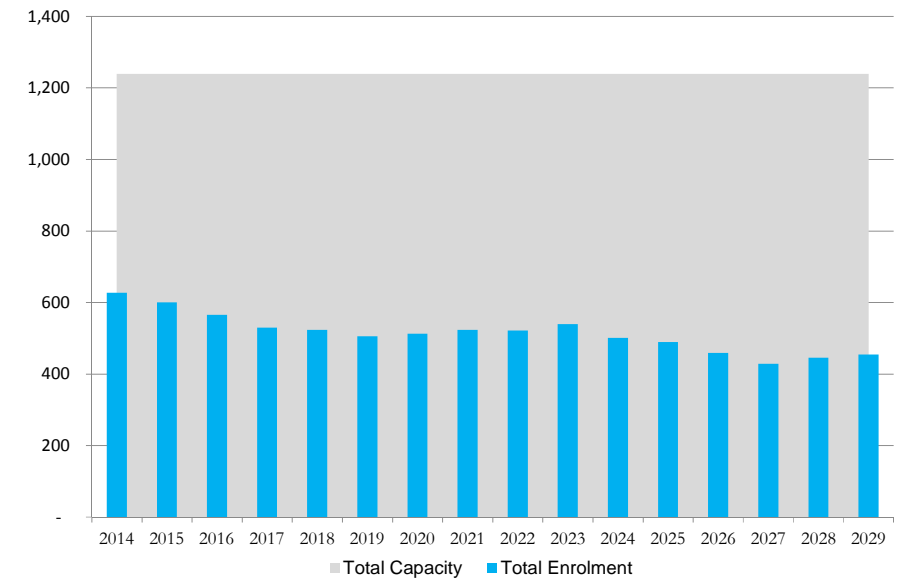
RS02: Prince Edward County

Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Prince Edward Collegiate Institute	1,239	627	600	565	529	523	505	513	523	521	539	501	489	458	428	445	454
Total Capacity		1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239
Total Enrolment		627	600	565	529	523	505	513	523	521	539	501	489	458	428	445	454
Student Surplus/Deficit		612	639	674	710	716	734	726	716	718	700	738	750	781	811	794	785
Utilization Rate		51%	48%	46%	43%	42%	41%	41%	42%	42%	44%	40%	39%	37%	35%	36%	37%



RS02 Enrolment vs. Capacity (2013/14-2028/29)



RS02: Prince Edward County

Prince Edward Collegiate Institute

Age (years): 62

School Condition: Facility totals 16936 metres squared and total site size is 2 hectares

10 Year Renewal Event Costs Total \$16602960 And The FCI Is 0.49

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince Edward Collegiate Institute	1239	627	600	505	501	454

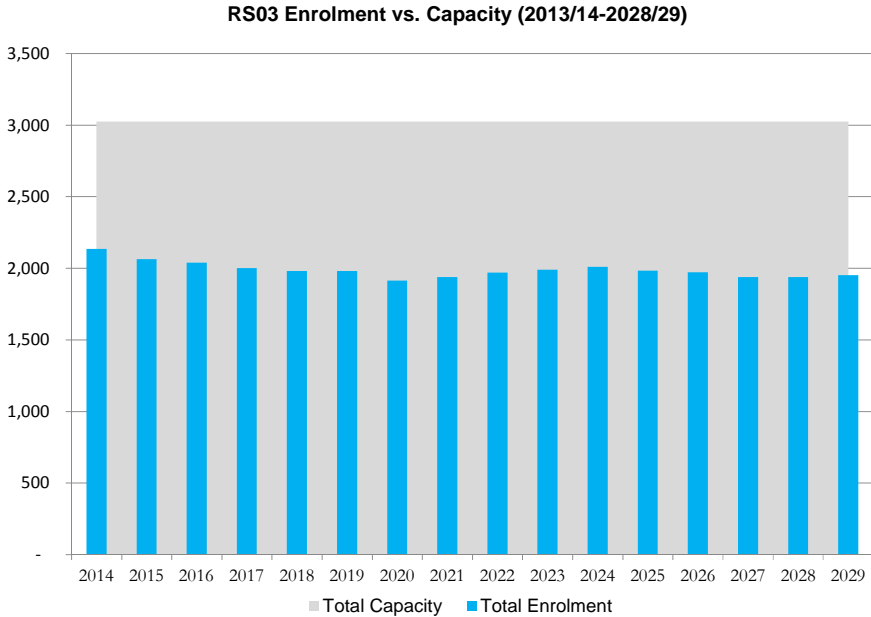
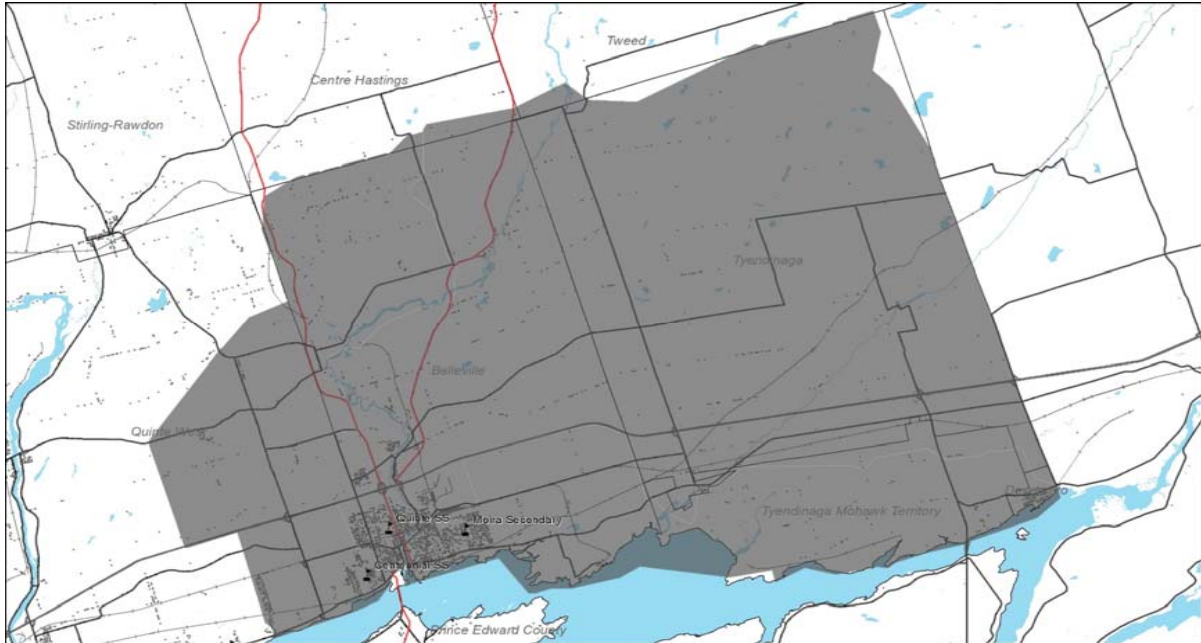
Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince Edward Collegiate Institute	1239	51%	48%	41%	40%	37%

RS03: Centennial, Moira, Quinte

Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Centennial Secondary School	975	840	764	793	771	764	791	760	767	784	794	789	785	787	761	768	775
Moira Secondary School	828	651	633	618	603	588	588	554	578	568	573	580	557	555	543	549	552
Quinte Secondary School	1,113	593	618	576	576	578	553	550	544	568	574	590	590	579	585	571	573
William R. Kirk School	108	50	48	52	50	50	50	50	50	50	50	50	50	50	50	50	50
Total Capacity		3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024
Total Enrolment		2,134	2,063	2,039	2,000	1,980	1,981	1,914	1,938	1,970	1,990	2,008	1,982	1,972	1,939	1,938	1,951
Student Surplus/Deficit		890	961	985	1024	1044	1043	1110	1086	1054	1034	1016	1042	1052	1085	1086	1073
Utilization Rate		71%	68%	67%	66%	65%	66%	63%	64%	65%	66%	66%	66%	65%	64%	64%	65%



RS03: Centennial, Moira, Quinte

Centennial Secondary School

Age (years): 49

School Condition: Facility totals 16258 metres squared and total site size is 9 hectares

10 Year Renewal Event Costs Total \$13444957 And The FCI Is 0.49

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Centennial Secondary School	975	840	764	791	789	775

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Centennial Secondary School	975	86%	78%	81%	81%	79%

Moira Secondary School

Age (years): 56

School Condition: Facility totals 13882 metres squared and total site size is 4 hectares

10 Year Renewal Event Costs Total \$17302866 And The FCI Is 0.65

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Moira Secondary School	828	651	633	588	580	552

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Moira Secondary School	828	79%	76%	71%	70%	67%

Quinte Secondary School

Age (years): 61

School Condition: Facility totals 11239 metres squared and total site size is 6.41 hectares

10 Year Renewal Event Costs Total \$7741090 And The FCI Is 0.25

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Quinte Secondary School	1113	593	618	553	590	573

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Quinte Secondary School	1113	53%	56%	50%	53%	52%

William R. Kirk School

Age (years): 43

School Condition: Facility totals 1645 metres squared and total site size is 1.82 hectares

10 Year Renewal Event Costs Total \$3105261 And The FCI Is 0.83

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
William R. Kirk School	108	50	48	50	50	50

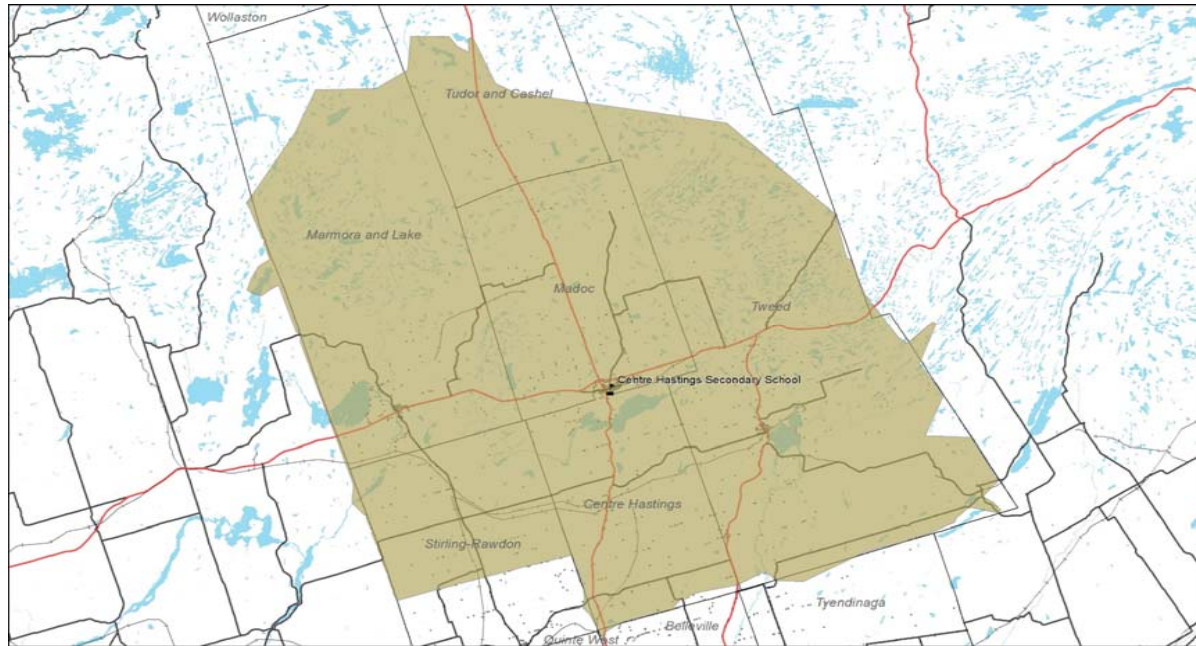
Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
William R. Kirk School	108	46%	44%	46%	46%	46%

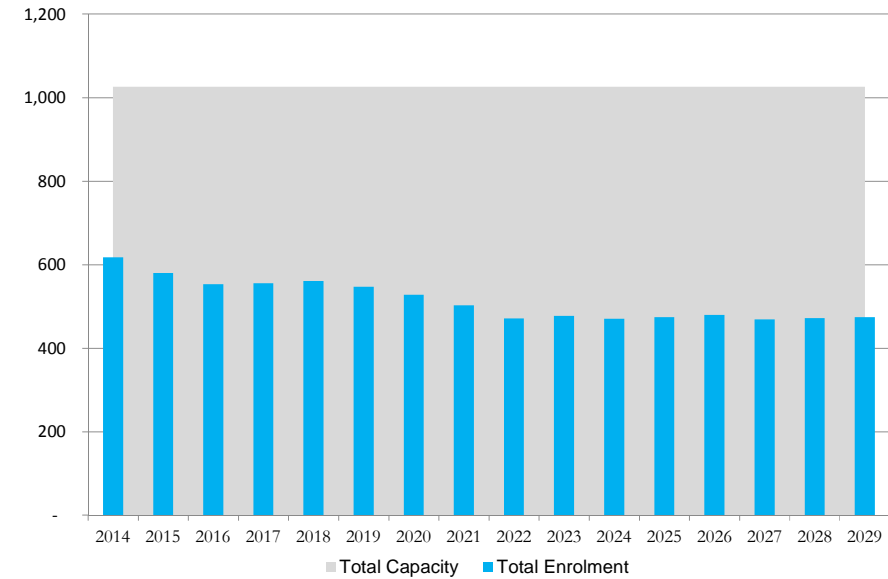
RS04: Centre Hastings

Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Centre Hastings Secondary School	1,026	617	580	553	555	560	547	527	502	471	477	470	474	480	469	471	474
Total Capacity		1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026
Total Enrolment		617	580	553	555	560	547	527	502	471	477	470	474	480	469	471	474
Student Surplus/Deficit		409	446	473	471	466	479	499	524	555	549	556	552	546	557	555	552
Utilization Rate		60%	57%	54%	54%	55%	53%	51%	49%	46%	46%	46%	46%	47%	46%	46%	46%



RS04 Enrolment vs. Capacity (2013/14-2028/29)



RS04: Centre Hastings

Centre Hastings Secondary School

Age (years): 81

School Condition: Facility totals 14954 metres squared and total site size is 4.45 hectares

10 Year Renewal Event Costs Total \$17282341 And The FCI Is 0.59

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Centre Hastings Secondary School	1026	617	580	547	470	474

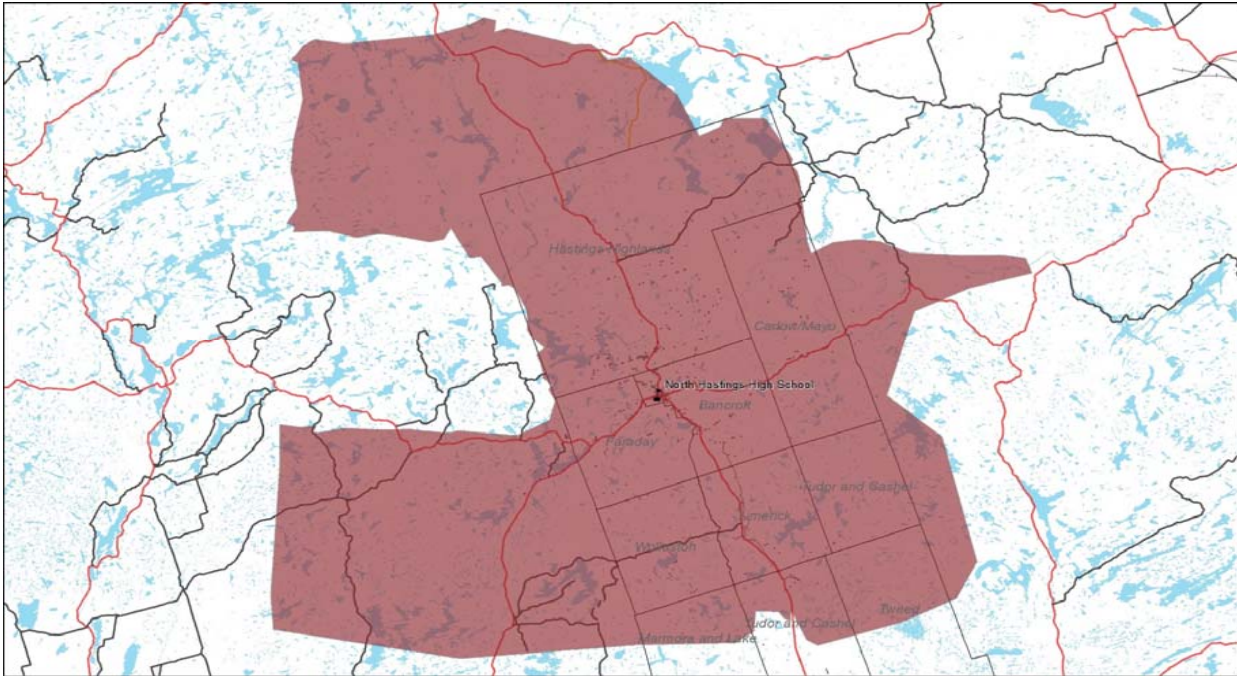
Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Centre Hastings Secondary School	1026	60%	57%	53%	46%	46%

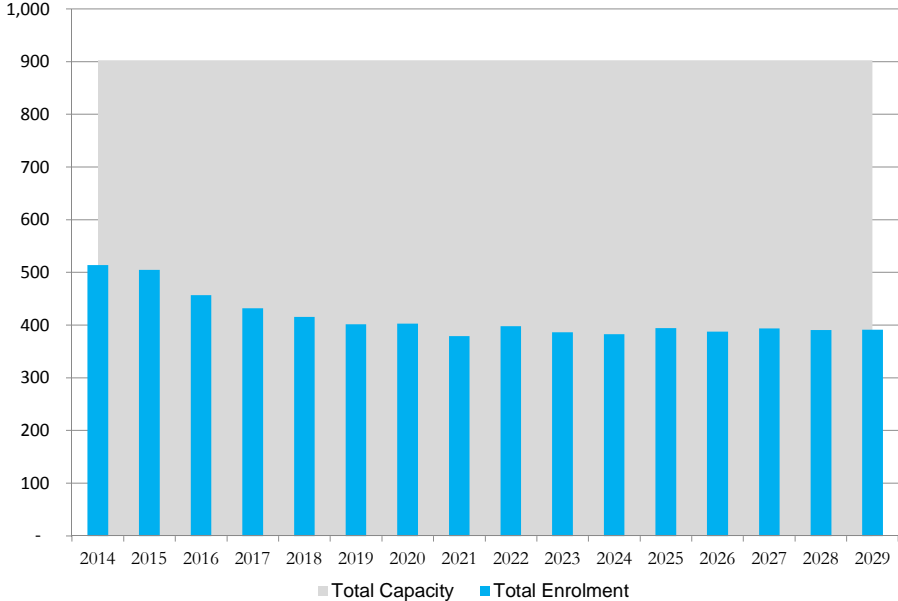
RS05: North Hastings

Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
North Hastings High School	903	514	505	457	432	416	402	403	380	398	387	383	394	388	394	391	392
Total Capacity		903	903	903	903	903	903	903	903	903	903	903	903	903	903	903	903
Total Enrolment		514	505	457	432	416	402	403	380	398	387	383	394	388	394	391	392
Student Surplus/Deficit		389	398	446	471	487	501	500	523	505	516	520	509	515	509	512	511
Utilization Rate		57%	56%	51%	48%	46%	44%	45%	42%	44%	43%	42%	44%	43%	44%	43%	43%



RS05 Enrolment vs. Capacity (2013/14-2028/29)



RS05: North Hastings

North Hastings High School

Age (years): 68

School Condition: Facility totals 11204 metres squared and total site size is 2.73 hectares

10 Year Renewal Event Costs Total \$24743950 And The FCI Is 0.82

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
North Hastings High School	903	514	505	402	383	392

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
North Hastings High School	903	57%	56%	44%	42%	43%

APPENDIX B
TECHNICAL APPENDIX

School Strategy Sheets
Board-Wide Grade 7-12 Secondary School Model

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Breadner Elementary																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	147	117	120													
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	147	117	120	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	403.0															
Dispose of Bricks and Mortar			-403.0													
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	403.0	403.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	403.0	403.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	256	286	-120	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	36.5%	29.0%	29.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	36.5%	29.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:	School is being consolidated with College Street and Queen Elizabeth into a new rebuild of New Trenton ES in 2016															

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

College Street																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	206	195	186													
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	206	195	186	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	355.0															
Dispose of Bricks and Mortar			-355.0													
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	355.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	355.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	149	160	-186	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	58.0%	54.9%	52.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	58.0%	54.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:	School is being consolidated with Breadner and Queen Elizabeth into a new rebuild of New Trenton ES in 2016															

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

North Trenton																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	52	59	58	110	112	113	112	115	114	110	111	112	113	114	115	115
Boundary Adjustments +(In) - (Out)																
Enrolment Out To New Trenton ES - 2019/20							-112	-115	-114	-110	-111	-112	-113	-114	-115	-115
Total Assumed Enrolment	52	59	58	110	112	113	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	141.0															
Dispose of Bricks and Mortar							-141.0									
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	141.0	141.0	141.0	141.0	141.0	141.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	141.0	141.0	141.0	141.0	141.0	141.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	89	82	83	31	29	28	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	36.9%	41.8%	40.8%	78.1%	79.3%	80.4%	79.4%	81.5%	80.9%	78.2%	79.0%	79.6%	80.3%	81.0%	81.6%	81.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	36.9%	41.8%	40.8%	78.1%	79.3%	80.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Prince Charles (T)																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	357	355	342	332	327	329	328	328	326	319	318	323	325	327	329	331
Boundary Adjustments +(In) - (Out)																
Grade 7/8 Enrolment Out To New Trenton/Bayside 7-12 Secondary School																
Boundary Change With New Trenton ES																
Total Assumed Enrolment	357	355	342	332	327	329	339	334	333	339	341	344	346	348	350	352
Capacity Summary																
Existing Bricks and Mortar	386.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables					1											
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
Total Capacity (Permanent + Temporary)	386.0	386.0	386.0	386.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0
Available Space	29	31	44	54	82	80	70	75	76	70	68	65	63	61	59	57
Utilization (Status Quo)	92.5%	92.0%	88.5%	86.1%	84.7%	85.3%	85.0%	85.1%	84.4%	82.7%	82.3%	83.7%	84.2%	84.7%	85.2%	85.8%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	92.5%	92.0%	88.5%	86.1%	84.7%	85.3%	87.8%	86.5%	86.3%	87.8%	88.5%	89.0%	89.6%	90.1%	90.6%	91.1%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Queen Elizabeth (T)																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	247	268	270													
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	247	268	270	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	349.0															
Dispose of Bricks and Mortar			-349.0													
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	349.0	349.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	349.0	349.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	102	81	-270	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	70.8%	76.8%	77.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	70.8%	76.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:	School is being consolidated with Breadner and College Street into a new rebuild of New Trenton ES in 2016															

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

V.P. Carswell																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	156	131	137	145	142	145	146	152	158	158	157	156	155	154	152	150
Boundary Adjustments +(In) - (Out)																
Enrolment Out To New Trenton ES							-146	-152	-158	-158	-157	-156	-155	-154	-152	-150
Total Assumed Enrolment	156	131	137	145	142	145	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	190.0															
Dispose of Bricks and Mortar							-190.0									
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	190.0	190.0	190.0	190.0	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	190.0	190.0	190.0	190.0	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	34	59	53	45	48	45	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	82.1%	69.1%	71.9%	76.2%	75.0%	76.6%	76.8%	80.1%	83.0%	82.9%	82.4%	82.0%	81.5%	81.1%	80.1%	79.1%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	82.1%	69.1%	71.9%	76.2%	75.0%	76.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

New Trenton ES																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment				506	503	501	504	506	514	516	524	526	525	523	519	515
Boundary Adjustments +(In) - (Out)																
Grade 7/8 Enrolment Out To New Trenton/Bayside 7-12 Secondary School								-137	-132	-131	-138	-144	-141	-143	-144	-141
Enrolment In From North Trenton Consolidation and VP Carswell Consolidation								258	267	272	268	268	268	268	267	265
Boundary Change With Prince Charles								-80	-80	-80	-80	-80	-80	-80	-80	-80
Total Assumed Enrolment	0	0	0	506	503	501	545	560	575	567	568	573	570	567	564	559
Capacity Summary																
Existing Bricks and Mortar	562.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0
Available Space	562	562	562	56	59	61	17	2	-13	-5	-6	-11	-8	-5	-2	3
Utilization (Status Quo)	0.0%	0.0%	0.0%	90.0%	89.5%	89.2%	89.8%	89.9%	91.5%	91.9%	93.2%	93.7%	93.4%	93.1%	92.4%	91.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	90.0%	89.5%	89.2%	97.0%	99.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.5%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.2%	0.8%	1.1%	1.9%	1.4%	0.9%	0.4%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Bayside (JK-6)																
Review Area RA02: Bayside School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	361	386	414	417	395	377	357	364	335	332	332	333	334	334	335	336
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	361	386	414	417	395	377	357	364	335	332	332	333	334	334	335	336
Capacity Summary																
Existing Bricks and Mortar	383.0															
Dispose of Bricks and Mortar							-383.0									
Construct New Bricks and Mortar							345.0									
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	383.0	383.0	383.0	383.0	383.0	383.0	345.0	345.0	345.0	345.0	345.0	345.0	345.0	345.0	345.0	345.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	383.0	383.0	383.0	383.0	383.0	383.0	345.0	345.0	345.0	345.0	345.0	345.0	345.0	345.0	345.0	345.0
Available Space	22	-3	-31	-34	-12	6	-12	-19	10	13	13	12	11	11	10	9
Utilization (Status Quo)	94.3%	100.8%	108.1%	108.8%	103.0%	98.5%	93.2%	95.0%	87.5%	86.6%	86.8%	87.0%	87.1%	87.3%	87.5%	87.6%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	94.3%	100.0%	100.0%	100.0%	100.0%	98.5%	100.0%	100.0%	97.1%	96.2%	96.4%	96.6%	96.7%	96.9%	97.1%	97.3%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.8%	7.5%	8.1%	2.9%	0.0%	3.4%	5.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Frankford																
Review Area RA02: Bayside School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	340	346	349	343	346	339	342	344	342	344	349	350	351	352	352	351
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	340	346	349	343	346	339	342	344	342	344	349	350	351	352	352	351
Capacity Summary																
Existing Bricks and Mortar	418.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0
Available Space	78	72	69	75	72	79	76	74	76	74	69	68	67	66	66	67
Utilization (Status Quo)	81.3%	82.8%	83.6%	82.1%	82.7%	81.0%	81.9%	82.3%	81.8%	82.3%	83.5%	83.8%	84.0%	84.1%	84.1%	83.9%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	81.3%	82.8%	83.6%	82.1%	82.7%	81.0%	81.9%	82.3%	81.8%	82.3%	83.5%	83.8%	84.0%	84.1%	84.1%	83.9%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Stirling Public																
Review Area RA02: Bayside School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	690	702	700	704	699	701	711	706	714	700	698	689	687	686	682	679
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	690	702	700	704	699	701	711	706	714	700	698	689	687	686	682	679
Capacity Summary																
Existing Bricks and Mortar	691.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0
Available Space	1	-11	-9	-13	-8	-10	-20	-15	-23	-9	-7	2	4	5	9	12
Utilization (Status Quo)	99.9%	101.6%	101.3%	101.9%	101.1%	101.5%	102.9%	102.1%	103.3%	101.4%	101.1%	99.7%	99.4%	99.2%	98.7%	98.2%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.7%	99.4%	99.2%	98.7%	98.2%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	1.6%	1.2%	1.8%	1.1%	1.5%	2.8%	2.1%	3.2%	1.4%	1.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Bayside Intermediate (7-8)																
Review Area RA02: Bayside School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	134	141	139	147	165	186	190	150	157	165	139	135	135	136	136	136
Boundary Adjustments +(In) - (Out)																
Enrolment Out To New Trenton/Bayside Grade 7-12 Secondary School							-190	-150	-157	-165	-139	-135	-135	-136	-136	-136
Total Assumed Enrolment	134	141	139	147	165	186	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	138.0															
Dispose of Bricks and Mortar							-138.0									
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	138.0	138.0	138.0	138.0	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	138.0	138.0	138.0	138.0	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	4	-3	-1	-9	-27	-48	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	97.1%	102.2%	100.8%	106.7%	119.8%	134.6%	137.6%	108.7%	113.7%	119.3%	100.4%	98.1%	98.2%	98.3%	98.4%	98.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	97.1%	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	2.1%	0.8%	6.3%	16.5%	25.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Athol-South Marysburgh																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	143	142	137	135	136	137	126	125	116	119	121	111	111	112	111	110
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Prince Edward CI (grade 7 & 8)						-36	-34	-29	-20	-32	-33	-24	-24	-24	-24	-24
Boundary Change With Queen Elizabeth and Pinecrest						50	50	49	49	47	47	48	49	49	50	50
Total Assumed Enrolment	143	142	137	135	136	150	141	144	145	135	135	135	136	137	137	137
Capacity Summary																
Existing Bricks and Mortar	179.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0
Available Space	36	37	42	44	43	29	38	35	34	44	44	44	43	42	42	42
Utilization (Status Quo)	79.9%	79.3%	76.8%	75.4%	75.7%	76.3%	70.2%	69.7%	65.0%	66.6%	67.3%	62.1%	62.2%	62.3%	61.9%	61.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	79.9%	79.3%	76.8%	75.4%	75.7%	83.8%	78.9%	80.6%	81.1%	75.2%	75.3%	75.6%	76.2%	76.6%	76.5%	76.4%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

C.M.L. Snider																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	232	245	243	243	245	242	242	247	238	236	243	240	254	269	282	296
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Prince Edward CI (Grade 7&8's)						-35	-49	-56	-39	-43	-41	-28	-28	-28	-28	-28
Enrolment Out To New Kente/Massassauga School - 2017/18						-97	-97	-99	-95	-95	-97	-96	-102	-108	-113	-118
Enrolment Out To New Queen Elizabeth School - 2017/18						-110	-96	-92	-103	-99	-105	-115	-124	-133	-141	-149
Total Assumed Enrolment	232	245	243	243	245	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	403.0															
Dispose of Bricks and Mortar	Consolidate School In 2018/19 With Enrolment Out To New Kente/Massassauga & New Queen Elizabeth					-403.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	403.0	403.0	403.0	403.0	403.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	403.0	403.0	403.0	403.0	403.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	171	158	160	160	158	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	57.6%	60.8%	60.2%	60.3%	60.7%	60.0%	60.0%	61.4%	59.0%	58.6%	60.3%	59.5%	63.1%	66.7%	70.1%	73.4%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	57.6%	60.8%	60.2%	60.3%	60.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Kente																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	241	227	234	236	223	209	203	204	197	204	203	196	196	197	197	197
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Prince Edward CI (Grade 7&8's)						-71	-69	-67	-60	-69	-68	-61	-61	-61	-61	-61
Enrolment In From Massassauga Rednersville						155	161	164	163	161	162	163	164	164	165	165
Portion Of Enrolment In From Sophiasburgh and CML Snider Consolidations						149	147	149	144	145	148	146	152	158	164	170
Total Assumed Enrolment	241	227	234	236	223	442	443	450	445	441	445	444	451	458	464	470
Capacity Summary																
Existing Bricks and Mortar	334.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar						115.0										
Addition to Bricks and Mortar																
Total Capacity	334.0	334.0	334.0	334.0	334.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	334.0	334.0	334.0	334.0	334.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0	449.0
Available Space	93	107	100	98	111	7	6	-1	4	8	4	5	-2	-9	-15	-21
Utilization (Status Quo)	72.2%	68.0%	70.0%	70.6%	66.8%	62.6%	60.8%	61.1%	59.1%	61.0%	60.7%	58.6%	58.8%	58.9%	59.0%	59.1%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	72.2%	68.0%	70.0%	70.6%	66.8%	98.5%	98.7%	100.0%	99.0%	98.2%	99.0%	98.8%	100.0%	100.0%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.0%	0.5%	2.0%	3.3%	4.5%
Notes:																

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Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Massassauga-Rednersville																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	142	129	136	142	151	155	161	164	163	161	162	163	164	164	165	165
Boundary Adjustments +(In) - (Out)																
Enrolment Out To New Kente/Massassauga						-155	-161	-164	-163	-161	-162	-163	-164	-164	-165	-165
Total Assumed Enrolment	142	129	136	142	151	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	210.0															
Dispose of Bricks and Mortar						-210.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	68	81	74	68	59	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	67.6%	61.4%	64.6%	67.6%	72.1%	73.8%	76.7%	78.2%	77.6%	76.9%	77.3%	77.6%	78.2%	78.3%	78.4%	78.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	67.6%	61.4%	64.6%	67.6%	72.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Pincrest Memorial																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	267	269	268	276	272	270	271	262	256	250	245	241	244	245	246	247
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Prince Edward CI (Grade 7&8's)						-61	-68	-66	-65	-63	-56	-51	-51	-51	-51	-52
Enrolment Out To Queen Elizabeth - 2017/18						-182	-176	-171	-166	-162	-165	-167	-169	-170	-171	-171
Enrolment Out To Athol-South Marysburgh - 2017/18						-27	-27	-26	-26	-25	-25	-24	-24	-25	-25	-25
Total Assumed Enrolment	267	269	268	276	272	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	556.0															
Dispose of Bricks and Mortar						-556.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	556.0	556.0	556.0	556.0	556.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	556.0	556.0	556.0	556.0	556.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	289	287	288	280	284	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	48.0%	48.4%	48.1%	49.6%	48.9%	48.6%	48.7%	47.2%	46.1%	45.0%	44.1%	43.4%	43.8%	44.1%	44.3%	44.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	48.0%	48.4%	48.1%	49.6%	48.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Queen Elizabeth (P)																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	244	235	232	221	223	226	226	227	230	223	229	237	242	246	250	254
Boundary Adjustments +(In) - (Out) Enrolment Out To Prince Edward CI (Grade 7&8's) - 2018/19						-45	-43	-51	-47	-33	-36	-41	-41	-41	-41	-41
Boundary Change With Athol-South Marysburgh - 2018/19						-23	-23	-23	-23	-22	-23	-24	-24	-25	-25	-25
Enrolment In From Sophiasburgh and CML Snider - 2018/19						145	130	125	136	133	139	149	158	167	175	183
Enrolment In From Pinecrest - 2018/19						182	176	171	166	162	165	167	169	170	171	171
Total Assumed Enrolment	244	235	232	221	223	486	466	450	462	463	474	488	503	517	530	541
Capacity Summary																
Existing Bricks and Mortar	498.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar Build New Replacement Facility on Queen Elizabeth Site - Capacity of 518						20.0										
Addition to Bricks and Mortar																
Total Capacity	498.0	498.0	498.0	498.0	498.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	498.0	498.0	498.0	498.0	498.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0	518.0
Available Space	254	263	266	277	275	32	52	68	56	55	44	30	15	1	-12	-23
Utilization (Status Quo)	49.0%	47.2%	46.5%	44.3%	44.8%	45.3%	45.4%	45.7%	46.2%	44.8%	46.1%	47.6%	48.5%	49.4%	50.2%	50.9%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	49.0%	47.2%	46.5%	44.3%	44.8%	93.8%	90.0%	86.9%	89.1%	89.4%	91.4%	94.2%	97.1%	99.9%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	4.3%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Sophiasburgh																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	161	156	143	137	120	119	112	106	102	101	100	102	102	102	103	103
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Prince Edward CI (Grade 7&8's) - 2017/18						-31	-28	-23	-20	-17	-16	-18	-18	-18	-18	-18
Enrolment Out To Queen Elizabeth - 2017/18						-35	-34	-33	-33	-34	-34	-34	-34	-34	-34	-34
Enrolment Out To New Kente/Massassauga - 2017/18						-53	-51	-50	-49	-50	-50	-51	-51	-51	-51	-51
Total Assumed Enrolment	161	156	143	137	120	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	311.0															
Dispose of Bricks and Mortar						-311.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	311.0	311.0	311.0	311.0	311.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	311.0	311.0	311.0	311.0	311.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	150	155	168	174	191	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	51.8%	50.2%	46.1%	44.1%	38.7%	38.1%	36.0%	33.9%	32.9%	32.4%	32.2%	32.8%	32.9%	33.0%	33.0%	33.1%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	51.8%	50.2%	46.1%	44.1%	38.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Foxboro																
Review Area RA04: Centennial School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	340	338	332	341	336	338	339	338	339	332	335	331	330	329	328	326
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Centennial Secondary School (Grade 7&8's)							-72	-76	-74	-70	-73	-71	-71	-71	-71	-71
Total Assumed Enrolment	340	338	332	341	336	338	267	262	265	262	261	260	259	258	257	255
Capacity Summary																
Existing Bricks and Mortar	354.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0
Change in Temporary Space																
Existing Portables	1															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
Total Capacity (Permanent + Temporary)	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0
Available Space	37	39	45	36	41	39	110	115	112	115	116	117	118	119	120	122
Utilization (Status Quo)	96.0%	95.5%	93.8%	96.4%	94.9%	95.6%	95.8%	95.5%	95.8%	93.9%	94.5%	93.5%	93.2%	92.9%	92.6%	92.0%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	96.0%	95.5%	93.8%	96.4%	94.9%	95.6%	75.5%	74.1%	75.0%	74.1%	73.8%	73.5%	73.2%	72.8%	72.5%	71.9%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Prince Charles (B)																
Review Area RA04: Centennial School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	322	316	313	316	318	321	319	321	328	325	330	328	329	329	329	330
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Centennial Secondary School (Grade 7&8's)								-42	-47	-47	-47	-50	-47	-47	-48	-47
Enrolment In From Sir John A MacDonald (Boundary Change) - 2019/20								100	102	102	101	101	100	101	101	102
Total Assumed Enrolment	322	316	313	316	318	321	377	376	382	379	380	381	382	382	383	384
Capacity Summary																
Existing Bricks and Mortar	383.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0
Available Space	61	67	70	67	65	62	6	7	1	4	3	2	1	1	0	-1
Utilization (Status Quo)	84.1%	82.5%	81.6%	82.6%	83.1%	83.7%	83.2%	83.8%	85.5%	84.8%	86.1%	85.5%	85.9%	86.0%	86.0%	86.1%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	84.1%	82.5%	81.6%	82.6%	83.1%	83.7%	98.4%	98.2%	99.8%	99.0%	99.2%	99.5%	99.7%	99.8%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
Notes:																

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Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Sir John A. Macdonald

Review Area RA04: Centennial School Group

	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	274	301	296	303	304	305	304	309	309	307	305	304	305	306	307	308
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Centennial Secondary School (Grade 7&8's)							-45	-50	-51	-52	-49	-46	-46	-46	-46	-46
Enrolment Out To Prince Charles (Boundary Change)							-100	-102	-102	-101	-101	-100	-101	-101	-101	-102
Enrolment In From Susanna Moodie							152	147	155	160	162	165	168	170	173	176
Total Assumed Enrolment	274	301	296	303	304	305	312	304	310	314	318	323	326	329	333	336
Capacity Summary																
Existing Bricks and Mortar	315.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0
Available Space	41	14	19	12	11	10	3	11	5	1	-3	-8	-11	-14	-18	-21
Utilization (Status Quo)	87.0%	95.6%	94.0%	96.0%	96.6%	96.9%	96.6%	98.0%	98.0%	97.4%	97.0%	96.4%	96.7%	97.1%	97.5%	97.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	87.0%	95.6%	94.0%	96.0%	96.6%	96.9%	98.9%	96.5%	98.5%	99.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	2.5%	3.4%	4.3%	5.3%	6.2%

Notes:

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Susanna Moodie																
Review Area RA04: Centennial School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	228	217	204	209	222	212	209	205	206	198	206	211	213	215	218	221
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Centennial (Grade 7&8's) - 2019/20							-56	-59	-51	-38	-44	-45	-45	-45	-45	-45
Enrolment Out To Sir John A MacDonald - 2019/20							-152	-147	-155	-160	-162	-165	-168	-170	-173	-176
Total Assumed Enrolment	228	217	204	209	222	212	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	343.0															
Dispose of Bricks and Mortar Consolidate School In 2019/20							-343.0									
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	343.0	343.0	343.0	343.0	343.0	343.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	343.0	343.0	343.0	343.0	343.0	343.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	115	126	139	134	121	131	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	66.5%	63.3%	59.4%	60.8%	64.8%	61.9%	60.8%	59.9%	60.0%	57.8%	60.1%	61.4%	62.1%	62.8%	63.5%	64.4%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	66.5%	63.3%	59.4%	60.8%	64.8%	61.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Deseronto																
Review Area RA05: Moira School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	148	138	142	144	144	150	153	160	158	157	160	168	168	169	169	168
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	148	138	142	144	144	150	153	160	158	157	160	168	168	169	169	168
Capacity Summary																
Existing Bricks and Mortar	239.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0
Available Space	91	101	97	95	95	89	86	79	81	82	79	71	71	70	70	71
Utilization (Status Quo)	61.9%	57.7%	59.4%	60.4%	60.1%	62.7%	64.1%	67.0%	66.2%	65.8%	66.8%	70.2%	70.4%	70.7%	70.5%	70.4%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	61.9%	57.7%	59.4%	60.4%	60.1%	62.7%	64.1%	67.0%	66.2%	65.8%	66.8%	70.2%	70.4%	70.7%	70.5%	70.4%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Harry J. Clarke (JK-6)

Review Area RA05: Moira School Group

	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	483	649	638	640	648	667	693	689	711	710	694	703	702	700	698	695
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	483	649	638	640	648	667	693	689	711	710	694	703	702	700	698	695
Capacity Summary																
Existing Bricks and Mortar	697.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0
Available Space	214	48	59	57	49	30	4	8	-14	-13	3	-6	-5	-3	-1	2
Utilization (Status Quo)	69.3%	93.1%	91.5%	91.8%	93.0%	95.7%	99.4%	98.9%	102.1%	101.8%	99.6%	100.8%	100.7%	100.5%	100.2%	99.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	69.3%	93.1%	91.5%	91.8%	93.0%	95.7%	99.4%	98.9%	100.0%	100.0%	99.6%	100.0%	100.0%	100.0%	100.0%	99.7%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	1.8%	0.0%	0.8%	0.7%	0.5%	0.2%	0.0%

Notes:

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Queen Elizabeth (B)																
Review Area RA05: Moira School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	206	198	181	192	179	151	163	148	156	147	148	158	158	158	157	156
Boundary Adjustments +(In) - (Out)																
Enrolment Out To New Queen Elizabeth/Queen Victoria - 2020/21								-148	-156	-147	-148	-158	-158	-158	-157	-156
Total Assumed Enrolment	206	198	181	192	179	151	163	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	265.0															
Dispose of Bricks and Mortar								-265.0								
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	265.0	265.0	265.0	265.0	265.0	265.0	265.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables					-1											
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0
Total Capacity (Permanent + Temporary)	265.0	265.0	265.0	265.0	242.0	242.0	242.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0
Available Space	59	67	84	73	63	91	79	-23	-23	-23	-23	-23	-23	-23	-23	-23
Utilization (Status Quo)	77.7%	74.7%	68.4%	72.3%	67.5%	57.1%	61.4%	56.0%	58.7%	55.6%	55.9%	59.6%	59.7%	59.5%	59.2%	58.9%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	77.7%	74.7%	68.4%	72.3%	67.5%	57.1%	61.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Queen Victoria																
Review Area RA05: Moira School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	263	242	235	235	227	222	220	218	220	220	219	218	217	217	215	214
Boundary Adjustments +(In) - (Out)																
Enrolment In From Queen Elizabeth - 2020/21								148	156	147	148	158	158	158	157	156
Grade 7/8 Enrolment Out To Quinte Secondary School								-42	-49	-36	-37	-46	-46	-46	-46	-46
Total Assumed Enrolment	263	242	235	235	227	222	220	324	327	331	331	330	330	328	326	324
Capacity Summary																
Existing Bricks and Mortar	423.0															
Dispose of Bricks and Mortar								-423.0								
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	423.0	423.0	423.0	423.0	423.0	423.0	423.0	322.0	322.0	322.0	322.0	322.0	322.0	322.0	322.0	322.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	423.0	423.0	423.0	423.0	423.0	423.0	423.0	322.0	322.0	322.0	322.0	322.0	322.0	322.0	322.0	322.0
Available Space	160	181	188	188	196	201	203	-2	-5	-9	-9	-8	-8	-6	-4	-2
Utilization (Status Quo)	62.2%	57.2%	55.7%	55.5%	53.6%	52.4%	52.1%	51.6%	51.9%	52.0%	51.8%	51.6%	51.4%	51.2%	50.9%	50.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	62.2%	57.2%	55.7%	55.5%	53.6%	52.4%	52.1%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	1.5%	2.8%	2.6%	2.5%	2.3%	1.9%	1.2%	0.6%
Notes: Sir Winston Churchill Site provides a good site opportunity for the Board to consider for the new replacement school. The site is approximately 6 acres and in a good central location. The new school can be built with minimal disruption to students.																

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Harry Clarke Intermediate																
Review Area RA05: Moira School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Grade 7-12 Quinte SS								-100	-100	-100	-100	-100	-100	-100	-100	-100
Total Assumed Enrolment	100	100	100	100	100	100	100	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	115.0															
Dispose of Bricks and Mortar								-115.0								
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	115.0	115.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	115.0	115.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	15	15	15	15	15	15	15	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:	IB Program moved to proposed grade 7-12 at Quinte SS															

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Harmony																
Review Area RA06: Quinte School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	500	520	536	557	561	555	574	590	593	583	573	577	576	574	572	570
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	500	520	536	557	561	555	574	590	593	583	573	577	576	574	572	570
Capacity Summary																
Existing Bricks and Mortar	614.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0
Available Space	114	94	78	57	53	59	40	24	21	31	41	37	38	40	42	44
Utilization (Status Quo)	81.4%	84.7%	87.3%	90.7%	91.4%	90.3%	93.5%	96.0%	96.6%	95.0%	93.3%	93.9%	93.8%	93.5%	93.2%	92.8%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	81.4%	84.7%	87.3%	90.7%	91.4%	90.3%	93.5%	96.0%	96.6%	95.0%	93.3%	93.9%	93.8%	93.5%	93.2%	92.8%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Hillcrest																
Review Area RA06: Quinte School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	91	101	97	106	103	104	105	107	103	103	104	104	104	105	104	103
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Prince Of Wales - 2016/17				-106	-103	-104	-105	-107	-103	-103	-104	-104	-104	-105	-104	-103
Total Assumed Enrolment	91	101	97	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	168.0															
Dispose of Bricks and Mortar Consolidate School Into Prince Of Wales - 2016/17				-168.0												
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	168.0	168.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	168.0	168.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	77	67	71	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	54.2%	60.1%	57.5%	62.8%	61.3%	62.0%	62.2%	63.5%	61.2%	61.4%	61.6%	61.9%	62.1%	62.3%	61.9%	61.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	54.2%	60.1%	57.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Park Dale																
Review Area RA06: Quinte School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	343	330	315	310	309	306	303	301	300	309	300	304	303	301	300	299
Boundary Adjustments +(In) - (Out)																
Enrolment In From Prince Of Wales Boundary Change - 2016/17				40	42	44	45	46	46	46	46	46	45	45	45	45
Grade 7/8 Enrolment Out To Quinte Secondary School								-40	-51	-55	-46	-51	-51	-51	-51	-50
Total Assumed Enrolment	343	330	315	350	352	351	347	307	295	301	300	299	298	296	295	294
Capacity Summary																
Existing Bricks and Mortar	409.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0
Available Space	66	79	94	59	57	58	62	102	114	108	109	110	111	113	114	115
Utilization (Status Quo)	83.9%	80.7%	77.1%	75.8%	75.6%	74.9%	74.0%	73.5%	73.3%	75.6%	73.4%	74.4%	74.0%	73.7%	73.4%	73.1%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	83.9%	80.7%	77.1%	85.7%	86.0%	85.7%	84.9%	75.0%	72.2%	73.5%	73.4%	73.1%	72.8%	72.4%	72.0%	71.8%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Prince of Wales																
Review Area RA06: Quinte School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	349	317	326	322	338	353	358	365	367	370	368	365	364	363	361	359
Boundary Adjustments +(In) - (Out)																
Enrolment In From Hillcrest Consolidation - 2016/17				106	103	104	105	107	103	103	104	104	104	105	104	103
Enrolment Out To Parkdale - Boundary Change - 2016/17				-40	-42	-44	-45	-46	-46	-46	-46	-46	-45	-45	-45	-45
Grade 7/8 Enrolment To Quinte Secondary School								-77	-80	-86	-85	-83	-83	-83	-83	-83
Total Assumed Enrolment	349	317	326	387	399	413	418	349	345	341	341	340	340	340	337	335
Capacity Summary																
Existing Bricks and Mortar	378.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables								-2								
Acquisition of Portables					1		1									
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	23.0	23.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	378.0	378.0	378.0	378.0	401.0	401.0	424.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0
Available Space	29	61	52	-9	2	-12	6	29	33	37	37	38	38	38	41	43
Utilization (Status Quo)	92.3%	83.9%	86.2%	85.1%	89.5%	93.5%	94.7%	96.6%	97.1%	97.8%	97.5%	96.5%	96.2%	96.0%	95.5%	94.9%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	92.3%	83.9%	86.2%	100.0%	100.0%	100.0%	100.0%	92.3%	91.1%	90.2%	90.1%	90.1%	89.9%	89.8%	89.2%	88.5%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	2.3%	5.2%	8.6%	9.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes: Additional Boundary Change Options Available (IE. New Queen Elizabeth/Queen Victoria or more students from Prince Of Wales To Parkdale)																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Tyendinaga																
Review Area RA06: Quinte School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	350	350	347	348	356	360	358	352	344	349	346	356	357	356	355	355
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	350	350	347	348	356	360	358	352	344	349	346	356	357	356	355	355
Capacity Summary																
Existing Bricks and Mortar	363.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0
Available Space	13	13	16	15	7	3	5	11	19	14	17	7	6	7	8	8
Utilization (Status Quo)	96.4%	96.4%	95.6%	96.0%	98.0%	99.2%	98.7%	97.0%	94.7%	96.1%	95.4%	98.1%	98.2%	98.1%	97.9%	97.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	96.4%	96.4%	95.6%	96.0%	98.0%	99.2%	98.7%	97.0%	94.7%	96.1%	95.4%	98.1%	98.2%	98.1%	97.9%	97.7%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Earl Prentice																
Review Area RA07: Central Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	129	128	128	138	132	133	126	126	126	127	126	125	125	124	123	123
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Marmora Senior - 2018/19						-133	-126	-126	-126	-127	-126	-125	-125	-124	-123	-123
Total Assumed Enrolment	129	128	128	138	132	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	211.0															
Dispose of Bricks and Mortar						-211.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	211.0	211.0	211.0	211.0	211.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	211.0	211.0	211.0	211.0	211.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	82	83	83	73	79	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	61.1%	60.7%	60.8%	65.5%	62.5%	62.9%	59.5%	59.7%	59.9%	60.0%	59.8%	59.5%	59.1%	58.8%	58.4%	58.1%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	61.1%	60.7%	60.8%	65.5%	62.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Madoc																
Review Area RA07: Central Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	372	383	362	359	371	356	362	381	376	365	366	361	360	359	358	356
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Centre Hastings Secondary School (Grade 7&8's) - 2018/19						-80	-87	-115	-110	-102	-103	-98	-98	-98	-98	-96
Enrolment In From Madoc Twp. - 2018/19						112	114	118	121	126	125	125	124	123	122	120
Total Assumed Enrolment	372	383	362	359	371	389	389	383	388	389	388	387	386	384	382	380
Capacity Summary																
Existing Bricks and Mortar	392.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0
Available Space	20	9	30	33	21	3	3	9	4	3	4	5	6	8	10	12
Utilization (Status Quo)	94.9%	97.7%	92.3%	91.7%	94.5%	90.8%	92.3%	97.2%	95.9%	93.1%	93.4%	92.0%	92.0%	91.6%	91.3%	90.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	94.9%	97.7%	92.3%	91.7%	94.5%	99.1%	99.2%	97.8%	98.9%	99.2%	99.0%	98.8%	98.6%	98.0%	97.5%	96.8%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Madoc Township																
Review Area RA07: Central Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	127	102	101	107	106	112	114	118	121	126	125	125	124	123	122	120
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Madoc Elementary School - 2018/19						-112	-114	-118	-121	-126	-125	-125	-124	-123	-122	-120
Total Assumed Enrolment	127	102	101	107	106	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	161.0															
Dispose of Bricks and Mortar						-161.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	161.0	161.0	161.0	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	161.0	161.0	161.0	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	34	59	60	54	55	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	78.9%	63.4%	63.0%	66.2%	66.0%	69.8%	71.0%	73.2%	75.4%	78.4%	77.9%	77.5%	77.0%	76.5%	76.0%	74.8%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	78.9%	63.4%	63.0%	66.2%	66.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Marmora Senior																
Review Area RA07: Central Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	164	163	152	137	139	139	139	142	150	145	145	137	138	138	138	137
Boundary Adjustments +(In) - (Out)																
Enrolment In From Earl Prentice Consolidation - 2018/19						133	126	126	126	127	126	125	125	124	123	123
Enrolment Out To Centre Hastings Secondary School (Grade 7&8's) - 2018/19						-62	-45	-53	-62	-63	-63	-55	-55	-55	-55	-55
Total Assumed Enrolment	164	163	152	137	139	210	220	214	215	208	208	207	207	207	206	204
Capacity Summary																
Existing Bricks and Mortar	170.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar						46.0										
Total Capacity	170.0	170.0	170.0	170.0	170.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	170.0	170.0	170.0	170.0	170.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0
Available Space	6	7	18	33	31	6	-4	2	1	8	8	9	9	9	10	12
Utilization (Status Quo)	96.5%	95.9%	89.3%	80.8%	81.6%	81.7%	81.9%	83.3%	88.5%	85.1%	85.0%	80.8%	80.9%	81.1%	81.2%	80.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	96.5%	95.9%	89.3%	80.8%	81.6%	97.1%	100.0%	99.1%	99.6%	96.3%	96.2%	96.1%	95.9%	95.6%	95.4%	94.6%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Tweed																
Review Area RA07: Central Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	376	361	352	345	333	325	319	320	315	318	310	306	304	303	302	300
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	376	361	352	345	333	325	319	320	315	318	310	306	304	303	302	300
Capacity Summary																
Existing Bricks and Mortar	386.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0
Available Space	10	25	34	41	53	61	67	66	71	68	76	80	82	83	84	86
Utilization (Status Quo)	97.4%	93.5%	91.3%	89.4%	86.2%	84.2%	82.7%	82.8%	81.6%	82.3%	80.2%	79.2%	78.9%	78.5%	78.2%	77.8%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	97.4%	93.5%	91.3%	89.4%	86.2%	84.2%	82.7%	82.8%	81.6%	82.3%	80.2%	79.2%	78.9%	78.5%	78.2%	77.8%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Bird's Creek																
Review Area RA08: North Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	168	175	171	166	166	163	160	157	159	156	155	155	154	154	153	153
Boundary Adjustments +(In) - (Out)																
Enrolment In From Maynooth Consolidation - 2018/19						96	97	96	96	95	94	94	93	93	92	93
Small Boundary Change Between Bird's Creek and York River						-15	-14	-14	-14	-14	-14	-14	-14	-14	-14	-14
Total Assumed Enrolment	168	175	171	166	166	245	243	239	241	237	236	235	234	233	232	232
Capacity Summary																
Existing Bricks and Mortar	213.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables						1										
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
Total Capacity (Permanent + Temporary)	213.0	213.0	213.0	213.0	213.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0
Available Space	45	38	42	47	47	-9	-7	-3	-5	-1	0	1	2	3	4	4
Utilization (Status Quo)	78.9%	82.2%	80.1%	78.1%	78.1%	76.7%	75.0%	73.5%	74.9%	73.3%	73.0%	72.7%	72.5%	72.2%	72.0%	71.8%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	78.9%	82.2%	80.1%	78.1%	78.1%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	13.0%	12.3%	10.9%	11.5%	10.1%	9.6%	9.3%	8.9%	8.5%	8.2%	8.2%
Notes:																

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Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Coe Hill																
Review Area RA08: North Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	60	55	55	50	52	53	56	54	56	55	55	55	55	55	55	55
Boundary Adjustments +(In) - (Out)																
Enrolment Out To York River - 2018/19						-53	-56	-54	-56	-55	-55	-55	-55	-55	-55	-55
Total Assumed Enrolment	60	55	55	50	52	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	118.0															
Dispose of Bricks and Mortar				-118.0												
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	118.0	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	118.0	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	58	63	63	-50	-52	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	50.8%	46.6%	46.4%	42.7%	44.3%	45.1%	47.7%	45.9%	47.4%	46.4%	46.4%	46.5%	46.6%	46.7%	46.7%	46.8%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	50.8%	46.6%	46.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Hermon																
Review Area RA08: North Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	50	56	55	51	46	49	49	47	47	47	48	48	48	48	48	48
Boundary Adjustments +(In) - (Out)																
Enrolment Out To York River - 2018/19						-49	-49	-47	-47	-47	-48	-48	-48	-48	-48	-48
Total Assumed Enrolment	50	56	55	51	46	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	142.0															
Dispose of Bricks and Mortar						-142.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	142.0	142.0	142.0	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	142.0	142.0	142.0	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	92	86	87	91	96	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	35.2%	39.4%	38.6%	36.0%	32.4%	34.7%	34.2%	33.4%	33.3%	33.4%	33.5%	33.6%	33.7%	33.7%	33.8%	33.9%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	35.2%	39.4%	38.6%	36.0%	32.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Maynooth																
Review Area RA08: North Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	88	89	94	94	96	96	97	96	96	95	94	94	93	93	92	93
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Bird's Creek - 2018/19						-96	-97	-96	-96	-95	-94	-94	-93	-93	-92	-93
Total Assumed Enrolment	88	89	94	94	96	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	144.0															
Dispose of Bricks and Mortar						-144.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	144.0	144.0	144.0	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	144.0	144.0	144.0	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	56	55	50	50	48	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	61.1%	61.8%	65.3%	65.0%	66.4%	66.8%	67.6%	67.0%	66.4%	65.9%	65.4%	65.1%	64.8%	64.5%	64.2%	64.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	61.1%	61.8%	65.3%	65.0%	66.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB

School Strategy Sheets

Elementary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

York River																
Review Area RA08: North Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	384	397	381	366	383	377	386	391	377	376	374	384	384	383	382	380
Boundary Adjustments +(In) - (Out)																
Enrolment Out To New North Hastings 7-12 Facility (Grade 7&8's)						-140	-156	-159	-145	-140	-139	-150	-150	-150	-150	-150
Enrolment In From Coe Hill - 2018/19						103	105	102	103	102	102	103	103	103	103	103
Enrolment In From Bird's Creek Boundary Change - 2018/19						15	14	14	14	14	14	14	14	14	14	14
Total Assumed Enrolment	384	397	381	366	383	354	349	348	349	352	351	351	350	349	348	347
Capacity Summary																
Existing Bricks and Mortar	406.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0
Available Space	22	9	25	40	23	52	57	58	57	54	55	55	56	57	58	59
Utilization (Status Quo)	94.6%	97.8%	93.7%	90.1%	94.4%	92.8%	95.1%	96.3%	92.9%	92.7%	92.1%	94.7%	94.5%	94.2%	94.0%	93.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	94.6%	97.8%	93.7%	90.1%	94.4%	87.1%	86.1%	85.7%	86.1%	86.8%	86.6%	86.4%	86.2%	86.0%	85.8%	85.4%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB
 School Strategy Sheets
 Secondary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Bayside S.S.																
Review Area RS01: Trenton and Bayside																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	761	764	712	692	667	651	656	664	669	660	674	665	666	653	657	661
Boundary Adjustments +(In) - (Out)																
Enrolment Out To New Trenton/Bayside Grade 7-12 Secondary School							-656	-664	-669	-660	-674	-665	-666	-653	-657	-661
Total Assumed Enrolment	761	764	712	692	667	651	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	723.0															
Dispose of Bricks and Mortar							-723.0									
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	723.0	723.0	723.0	723.0	723.0	723.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	723.0	723.0	723.0	723.0	723.0	723.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	-38	-41	11	31	56	72	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	105.3%	105.7%	98.5%	95.7%	92.2%	90.1%	90.8%	91.9%	92.5%	91.2%	93.3%	92.0%	92.2%	90.4%	90.9%	91.4%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	100.0%	100.0%	98.5%	95.7%	92.2%	90.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	5.0%	5.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB
 School Strategy Sheets
 Secondary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Trenton H.S.																
Review Area RS01: Trenton and Bayside																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	712	634	601	592	567	576	583	554	575	584	582	584	565	569	570	576
Boundary Adjustments +(In) - (Out)																
Grade 7 and 8 enrolment in from Trenton elementary schools and Bayside 7 & 8's- 2019/20							397	357	361	363	338	336	338	339	338	337
Enrolment In From Bayside Secondary School							656	664	669	660	674	665	666	653	657	661
Total Assumed Enrolment	712	634	601	592	567	576	1,636	1,575	1,605	1,606	1,594	1,585	1,569	1,561	1,565	1,573
Capacity Summary																
Existing Bricks and Mortar	1,005.0															
Dispose of Bricks and Mortar							-1,005.0									
Construct New Bricks and Mortar New Trenton/Bayside Grade 7-12 Secondary School							1,563.0									
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	1,005.0	1,005.0	1,005.0	1,005.0	1,005.0	1,005.0	1,563.0	1,563.0	1,563.0	1,563.0	1,563.0	1,563.0	1,563.0	1,563.0	1,563.0	1,563.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	1,005.0	1,005.0	1,005.0	1,005.0	1,005.0	1,005.0	1,563.0	1,563.0	1,563.0	1,563.0	1,563.0	1,563.0	1,563.0	1,563.0	1,563.0	1,563.0
Available Space	293	371	404	413	438	429	-73	-12	-42	-43	-31	-22	-6	2	-2	-10
Utilization (Status Quo)	70.8%	63.1%	59.8%	58.9%	56.4%	57.3%	58.0%	55.1%	57.2%	58.1%	57.9%	58.1%	56.2%	56.6%	56.7%	57.3%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	70.8%	63.1%	59.8%	58.9%	56.4%	57.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.9%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.4%	0.7%	2.6%	2.7%	2.0%	1.4%	0.4%	0.0%	0.1%	0.6%
Notes:																

Hastings Prince Edward DSB
 School Strategy Sheets
 Secondary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Prince Edward C.I.																
Review Area RS02: Prince Edward																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	627	600	565	529	523	505	513	523	521	539	501	489	458	428	445	454
Boundary Adjustments +(In) - (Out)																
Grade 7 & 8 Enrolment In From PEC Elementary Schools - 2018/19						279	289	291	251	256	250	223	223	223	223	224
Resident Students Returned To PEI							150	200	200	200	200	200	200	200	200	200
Total Assumed Enrolment	627	600	565	529	523	783	952	1,014	972	995	951	912	881	851	868	878
Capacity Summary																
Existing Bricks and Mortar	1,239.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0
Available Space	612	639	674	710	716	456	287	225	267	244	288	327	358	388	371	361
Utilization (Status Quo)	50.6%	48.4%	45.6%	42.7%	42.2%	40.7%	41.4%	42.2%	42.1%	43.5%	40.4%	39.5%	37.0%	34.5%	35.9%	36.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	50.6%	48.4%	45.6%	42.7%	42.2%	63.2%	76.9%	81.9%	78.5%	80.3%	76.8%	73.6%	71.1%	68.6%	70.0%	70.9%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes: Board To Examine Cost Benefits Of Wing Demolition																

Hastings Prince Edward DSB
 School Strategy Sheets
 Secondary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Centennial S.S.																
Review Area RS03: Centennial, Moira, Quinte																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	840	764	793	771	764	791	760	767	784	794	789	785	787	761	768	775
Boundary Adjustments +(In) - (Out)																
Enrolment In From RA04 Elementary Schools - 2019/20 - Becomes A Grade 7-12 Facility							215	231	223	207	217	209	209	210	210	209
Resident Enrolment Returned To Prince Edward County Secondary School							-150	-150	-150	-150	-150	-150	-150	-150	-150	-150
Enrolment in From Quinte Secondary School Boundary Change							100	100	100	100	100	100	100	100	100	100
Total Assumed Enrolment	840	764	793	771	764	791	925	948	957	951	955	944	947	921	928	934
Capacity Summary																
Existing Bricks and Mortar	975.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0
Available Space	135	211	182	204	211	184	50	27	18	24	20	31	28	54	47	41
Utilization (Status Quo)	86.2%	78.4%	81.4%	79.1%	78.4%	81.1%	78.0%	78.7%	80.4%	81.5%	80.9%	80.5%	80.7%	78.1%	78.8%	79.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	86.2%	78.4%	81.4%	79.1%	78.4%	81.1%	94.9%	97.2%	98.2%	97.5%	98.0%	96.8%	97.1%	94.5%	95.2%	95.8%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

Hastings Prince Edward DSB
 School Strategy Sheets
 Secondary Panel - Assumes A Board-Wide Grade 7-12 Secondary School Model

Moira S.S.																
Review Area RS03: Centennial, Moira, Quinte																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	651	633	618	603	588	588	554	578	568	573	580	557	555	543	549	552
Boundary Adjustments +(In) - (Out)																
Enrolment To Quinte Secondary School - 2020/21								-578	-568	-573	-580	-557	-555	-543	-549	-552
Total Assumed Enrolment	651	633	618	603	588	588	554	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	828.0															
Dispose of Bricks and Mortar								-828.0								
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	828.0	828.0	828.0	828.0	828.0	828.0	828.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	828.0	828.0	828.0	828.0	828.0	828.0	828.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	177	195	210	225	240	240	274	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	78.6%	76.4%	74.6%	72.8%	71.0%	71.0%	66.9%	69.8%	68.6%	69.2%	70.0%	67.3%	67.1%	65.5%	66.3%	66.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	78.6%	76.4%	74.6%	72.8%	71.0%	71.0%	66.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Quinte S.S.																
Review Area RS03: Centennial, Moira, Quinte																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	593	618	576	576	578	553	550	544	568	574	590	590	579	585	571	573
Boundary Adjustments +(In) - (Out)																
Enrolment In From Moira Secondary School (including IB Program)								578	568	573	580	557	555	543	549	552
Grade 7/8 Enrolment In From Moira and Quinte Family Elementary Schools								259	279	277	268	279	279	279	279	279
Return Resident Enrolment Back To Prince Edward County Secondary School & Boundary Change With Centennial Secondary School								-150	-150	-150	-150	-150	-150	-150	-150	-150
Total Assumed Enrolment	593	618	576	576	578	553	550	1,231	1,265	1,273	1,288	1,277	1,264	1,257	1,250	1,254
Capacity Summary																
Existing Bricks and Mortar	1,113.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar Construct 6 Class Addition								126.00								
Total Capacity	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables									1		1					
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	21.0	42.0	42.0	42.0	21.0	21.0	21.0
Total Capacity (Permanent + Temporary)	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,239.0	1,260.0	1,260.0	1,281.0	1,281.0	1,281.0	1,260.0	1,260.0	1,260.0
Available Space	520	495	537	537	535	560	563	8	-5	-13	-7	4	17	3	10	6
Utilization (Status Quo)	53.3%	55.5%	51.7%	51.8%	51.9%	49.7%	49.4%	48.9%	51.0%	51.6%	53.0%	53.1%	52.1%	52.6%	51.3%	51.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	53.3%	55.5%	51.7%	51.8%	51.9%	49.7%	49.4%	99.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.1%	2.7%	3.8%	3.0%	2.0%	1.5%	0.8%	1.2%
Notes:																

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Centre Hastings S.S.																
Review Area RS04: Centre Hastings																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	617	580	553	555	560	547	527	502	471	477	470	474	480	469	471	474
Boundary Adjustments +(In) - (Out)																
Enrolment In From Marmora Sr. and Madoc Elementary Schools (Grade 7&8's) - 2018/19						142	132	169	171	165	166	153	153	153	153	152
Total Assumed Enrolment	617	580	553	555	560	689	659	671	642	642	636	627	633	622	625	626
Capacity Summary																
Existing Bricks and Mortar	1,026.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0
Available Space	409	446	473	471	466	337	367	355	384	384	390	399	393	404	401	400
Utilization (Status Quo)	60.1%	56.5%	53.9%	54.1%	54.6%	53.3%	51.4%	48.9%	45.9%	46.5%	45.8%	46.2%	46.8%	45.7%	46.0%	46.2%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	60.1%	56.5%	53.9%	54.1%	54.6%	67.1%	64.3%	65.4%	62.6%	62.6%	62.0%	61.1%	61.7%	60.7%	60.9%	61.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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North Hastings H.S.																
Review Area RS05: North Hastings																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	514	505	457	432	416	402	403	380	398	387	383	394	388	394	391	392
Boundary Adjustments +(In) - (Out)																
Enrolment In From York River (Grade 7&8's) - 2018/19						140	156	159	145	140	139	150	150	150	150	150
Total Assumed Enrolment	514	505	457	432	416	542	559	538	544	527	521	545	538	544	541	542
Capacity Summary																
Existing Bricks and Mortar	903.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar						-357.0										
Addition to Bricks and Mortar																
Total Capacity	903.0	903.0	903.0	903.0	903.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	903.0	903.0	903.0	903.0	903.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0
Available Space	389	398	446	471	487	4	-13	8	2	19	25	1	8	2	5	4
Utilization (Status Quo)	56.9%	55.9%	50.6%	47.9%	46.0%	44.5%	44.6%	42.0%	44.1%	42.9%	42.4%	43.7%	42.9%	43.6%	43.3%	43.4%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	56.9%	55.9%	50.6%	47.9%	46.0%	99.3%	100.0%	98.6%	99.6%	96.6%	95.5%	99.7%	98.5%	99.6%	99.2%	99.3%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

**School Strategy Sheets
Accommodation Strategy**

Hastings Prince Edward DSB
 School Strategy Sheets
 Elementary Panel - Accommodation Strategy

Breadner Elementary																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	147	117	120													
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	147	117	120	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	403.0															
Dispose of Bricks and Mortar			-403.0													
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	403.0	403.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	403.0	403.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	256	286	-120	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	36.5%	29.0%	29.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	36.5%	29.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:	School is being consolidated with College Street and Queen Elizabeth into a rebuild of New Trenton ES in 2016															

Hastings Prince Edward DSB
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College Street																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	206	195	186													
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	206	195	186	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	355.0															
Dispose of Bricks and Mortar			-355.0													
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	355.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	355.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	149	160	-186	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	58.0%	54.9%	52.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	58.0%	54.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:	School is being consolidated with College Street and Queen Elizabeth into a rebuild of New Trenton ES in 2016															

Hastings Prince Edward DSB
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North Trenton																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	52	59	58	110	112	113	112	115	114	110	111	112	113	114	115	115
Boundary Adjustments +(In) - (Out)																
Enrolment Out and Split Between VP Carswell, New Trenton and Prince Charles							-112	-115	-114	-110	-111	-112	-113	-114	-115	-115
Total Assumed Enrolment	52	59	58	110	112	113	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	141.0															
Dispose of Bricks and Mortar							-141.0									
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	141.0	141.0	141.0	141.0	141.0	141.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	141.0	141.0	141.0	141.0	141.0	141.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	89	82	83	31	29	28	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	36.9%	41.8%	40.8%	78.1%	79.3%	80.4%	79.4%	81.5%	80.9%	78.2%	79.0%	79.6%	80.3%	81.0%	81.6%	81.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	36.9%	41.8%	40.8%	78.1%	79.3%	80.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Prince Charles (T)																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	357	355	342	332	327	329	328	328	326	319	318	323	325	327	329	331
Boundary Adjustments +(In) - (Out)																
Enrolment In From North Trenton Consolidation							34	34	34	33	33	34	34	34	35	34
Total Assumed Enrolment	357	355	342	332	327	329	362	363	360	352	351	357	359	361	363	366
Capacity Summary																
Existing Bricks and Mortar	386.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0
Available Space	29	31	44	54	59	57	24	23	26	34	35	29	27	25	23	20
Utilization (Status Quo)	92.5%	92.0%	88.5%	86.1%	84.7%	85.3%	85.0%	85.1%	84.4%	82.7%	82.3%	83.7%	84.2%	84.7%	85.2%	85.8%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	92.5%	92.0%	88.5%	86.1%	84.7%	85.3%	93.7%	94.0%	93.3%	91.3%	90.9%	92.4%	93.0%	93.6%	94.2%	94.7%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Queen Elizabeth (T)																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	247	268	270													
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	247	268	270	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	349.0															
Dispose of Bricks and Mortar			-349.0													
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	349.0	349.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	349.0	349.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	102	81	-270	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	70.8%	76.8%	77.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	70.8%	76.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:	School is being consolidated with College Street and Queen Elizabeth into a rebuild of New Trenton ES in 2016															

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V.P. Carswell																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	156	131	137	145	142	145	146	152	158	158	157	156	155	154	152	150
Boundary Adjustments +(In) - (Out)																
Convert school from a grade JK-6 to a grade JK-8 - Enrolment returned							35	31	25	31	37	38	38	38	38	38
Total Assumed Enrolment	156	131	137	145	142	145	181	183	183	188	193	193	192	192	190	188
Capacity Summary																
Existing Bricks and Mortar	190.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0	190.0
Available Space	34	59	53	45	48	45	9	7	7	2	-3	-3	-2	-2	0	2
Utilization (Status Quo)	82.1%	69.1%	71.9%	76.2%	75.0%	76.6%	76.8%	80.1%	83.0%	82.9%	82.4%	82.0%	81.5%	81.1%	80.1%	79.1%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	82.1%	69.1%	71.9%	76.2%	75.0%	76.6%	95.2%	96.5%	96.3%	99.1%	100.0%	100.0%	100.0%	100.0%	99.9%	98.9%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	1.7%	1.2%	0.8%	0.0%	0.0%
Notes:																

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New Trenton ES																
Review Area RA01: Trenton School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment				506	503	501	504	506	514	516	524	526	525	523	519	515
Boundary Adjustments +(In) - (Out)																
Enrolment In From North Trenton Consolidation							78	80	80	77	78	79	79	80	81	80
Enrolment Out To VP Carswell - Carswell Grade 7 & 8's would remain at Carswell							-35	-31	-25	-31	-37	-38	-38	-38	-38	-38
Total Assumed Enrolment	0	0	0	506	503	501	548	555	569	563	565	567	566	565	562	558
Capacity Summary																
Existing Bricks and Mortar	562.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0	562.0
Available Space	562	562	562	56	59	61	14	7	-7	-1	-3	-5	-4	-3	0	4
Utilization (Status Quo)	0.0%	0.0%	0.0%	90.0%	89.5%	89.2%	89.8%	89.9%	91.5%	91.9%	93.2%	93.7%	93.4%	93.1%	92.4%	91.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	90.0%	89.5%	89.2%	97.5%	98.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.3%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.2%	0.2%	0.5%	1.0%	0.8%	0.6%	0.1%	0.0%
Notes:																

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Bayside (JK-6)																
Review Area RA02: Bayside School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	361	386	414	417	395	377	357	364	335	332	332	333	334	334	335	336
Boundary Adjustments +(In) - (Out)																
Convert School To A Grade JK-8 Facility - Enrolment In From Bayside 7 & 8							190	150	157	165	139	135	135	136	136	136
Total Assumed Enrolment	361	386	414	417	395	377	547	514	492	496	471	468	469	470	471	471
Capacity Summary																
Existing Bricks and Mortar	383.0															
Dispose of Bricks and Mortar							-383.0									
Construct New Bricks and Mortar New Replacement Facility or Demoslish Annex/Construct Addition - Total Capacity Of 512							512.0									
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	383.0	383.0	383.0	383.0	383.0	383.0	512.0	512.0	512.0	512.0	512.0	512.0	512.0	512.0	512.0	512.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	383.0	383.0	383.0	383.0	383.0	383.0	512.0	512.0	512.0	512.0	512.0	512.0	512.0	512.0	512.0	512.0
Available Space	22	-3	-31	-34	-12	6	-35	-2	20	16	41	44	43	42	41	41
Utilization (Status Quo)	94.3%	100.8%	108.1%	108.8%	103.0%	98.5%	93.2%	95.0%	87.5%	86.6%	86.8%	87.0%	87.1%	87.3%	87.5%	87.6%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	94.3%	100.0%	100.0%	100.0%	100.0%	98.5%	100.0%	100.0%	96.1%	97.0%	92.0%	91.5%	91.6%	91.8%	91.9%	92.1%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.8%	7.5%	8.1%	2.9%	0.0%	6.4%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Frankford																
Review Area RA02: Bayside School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	340	346	349	343	346	339	342	344	342	344	349	350	351	352	352	351
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	340	346	349	343	346	339	342	344	342	344	349	350	351	352	352	351
Capacity Summary																
Existing Bricks and Mortar	418.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0	418.0
Available Space	78	72	69	75	72	79	76	74	76	74	69	68	67	66	66	67
Utilization (Status Quo)	81.3%	82.8%	83.6%	82.1%	82.7%	81.0%	81.9%	82.3%	81.8%	82.3%	83.5%	83.8%	84.0%	84.1%	84.1%	83.9%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	81.3%	82.8%	83.6%	82.1%	82.7%	81.0%	81.9%	82.3%	81.8%	82.3%	83.5%	83.8%	84.0%	84.1%	84.1%	83.9%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Stirling Public																
Review Area RA02: Bayside School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	690	702	700	704	699	701	711	706	714	700	698	689	687	686	682	679
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	690	702	700	704	699	701	711	706	714	700	698	689	687	686	682	679
Capacity Summary																
Existing Bricks and Mortar	691.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0	691.0
Available Space	1	-11	-9	-13	-8	-10	-20	-15	-23	-9	-7	2	4	5	9	12
Utilization (Status Quo)	99.9%	101.6%	101.3%	101.9%	101.1%	101.5%	102.9%	102.1%	103.3%	101.4%	101.1%	99.7%	99.4%	99.2%	98.7%	98.2%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.7%	99.4%	99.2%	98.7%	98.2%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	1.6%	1.2%	1.8%	1.1%	1.5%	2.8%	2.1%	3.2%	1.4%	1.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Bayside (7-8)																
Review Area RA02: Bayside School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	134	141	139	147	165	186	190	150	157	165	139	135	135	136	136	136
Boundary Adjustments +(In) - (Out)																
Grades 7 & 8 Out To New Bayside JK-8 FI Centre							-190	-150	-157	-165	-139	-135	-135	-136	-136	-136
Total Assumed Enrolment	134	141	139	147	165	186	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	138.0															
Dispose of Bricks and Mortar							-138.0									
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	138.0	138.0	138.0	138.0	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	138.0	138.0	138.0	138.0	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	4	-3	-1	-9	-27	-48	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	97.1%	102.2%	100.8%	106.7%	119.8%	134.6%	137.6%	108.7%	113.7%	119.3%	100.4%	98.1%	98.2%	98.3%	98.4%	98.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	97.1%	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	2.1%	0.8%	6.3%	16.5%	25.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Athol-South Marysburgh																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	143	142	137	135	136	137	126	125	116	119	121	111	111	112	111	110
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	143	142	137	135	136	137	126	125	116	119	121	111	111	112	111	110
Capacity Summary																
Existing Bricks and Mortar	179.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0	179.0
Available Space	36	37	42	44	43	42	53	54	63	60	58	68	68	67	68	69
Utilization (Status Quo)	79.9%	79.3%	76.8%	75.4%	75.7%	76.3%	70.2%	69.7%	65.0%	66.6%	67.3%	62.1%	62.2%	62.3%	61.9%	61.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	79.9%	79.3%	76.8%	75.4%	75.7%	76.3%	70.2%	69.7%	65.0%	66.6%	67.3%	62.1%	62.2%	62.3%	61.9%	61.5%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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C.M.L. Snider																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	232	245	243	243	245	242	242	247	238	236	243	240	254	269	282	296
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Pinecrest - 2017/18						-242	-242	-247	-238	-236	-243	-240	-254	-269	-282	-296
Total Assumed Enrolment	232	245	243	243	245	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	403.0															
Dispose of Bricks and Mortar Consolidate School in 2018/19 with enrolment out to Pinecrest						-403.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	403.0	403.0	403.0	403.0	403.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	403.0	403.0	403.0	403.0	403.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	171	158	160	160	158	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	57.6%	60.8%	60.2%	60.3%	60.7%	60.0%	60.0%	61.4%	59.0%	58.6%	60.3%	59.5%	63.1%	66.7%	70.1%	73.4%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	57.6%	60.8%	60.2%	60.3%	60.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Kente																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	241	227	234	236	223	209	203	204	197	204	203	196	196	197	197	197
Boundary Adjustments +(In) - (Out)																
Enrolment In From Massasauga Rednersville - 2017/18						155	161	164	163	161	162	163	164	164	165	165
Portion Of Enrolment In From Sophiasburgh - 2017/18						68	64	60	58	58	57	58	58	58	59	59
Total Assumed Enrolment	241	227	234	236	223	432	428	428	418	423	422	417	419	420	420	421
Capacity Summary																
Existing Bricks and Mortar	334.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar Construct New Replacement School On Kente Site - 2017/18 (New Capacity Of 426)						92.0										
Addition to Bricks and Mortar																
Total Capacity	334.0	334.0	334.0	334.0	334.0	426.0	426.0	426.0	426.0	426.0	426.0	426.0	426.0	426.0	426.0	426.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	334.0	334.0	334.0	334.0	334.0	426.0	426.0	426.0	426.0	426.0	426.0	426.0	426.0	426.0	426.0	426.0
Available Space	93	107	100	98	111	-6	-2	-2	8	3	4	9	7	6	6	5
Utilization (Status Quo)	72.2%	68.0%	70.0%	70.6%	66.8%	62.6%	60.8%	61.1%	59.1%	61.0%	60.7%	58.6%	58.8%	58.9%	59.0%	59.1%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	72.2%	68.0%	70.0%	70.6%	66.8%	100.0%	100.0%	100.0%	98.2%	99.3%	99.0%	97.9%	98.3%	98.5%	98.7%	98.8%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	0.5%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Massassauga-Rednersville																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	142	129	136	142	151	155	161	164	163	161	162	163	164	164	165	165
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Kente - 2018/19						-155	-161	-164	-163	-161	-162	-163	-164	-164	-165	-165
Total Assumed Enrolment	142	129	136	142	151	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	210.0															
Dispose of Bricks and Mortar Consolidate school with enrolment to new Kente/Massassauga/Sophiasburgh						-210.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	68	81	74	68	59	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	67.6%	61.4%	64.6%	67.6%	72.1%	73.8%	76.7%	78.2%	77.6%	76.9%	77.3%	77.6%	78.2%	78.3%	78.4%	78.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	67.6%	61.4%	64.6%	67.6%	72.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Pinecrest																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	267	269	268	276	272	270	271	262	256	250	245	241	244	245	246	247
Boundary Adjustments +(In) - (Out)																
Enrolment In From CML Snider - 2018/19						242	242	247	238	236	243	240	254	269	282	296
Boundary Change With Queen Elizabeth - 2018/19						-108	-108	-105	-102	-100	-98	-97	-97	-98	-99	-99
Total Assumed Enrolment	267	269	268	276	272	404	404	405	392	386	390	385	400	416	430	444
Capacity Summary																
Existing Bricks and Mortar	556.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0	556.0
Available Space	289	287	288	280	284	152	152	151	164	170	166	171	156	140	126	112
Utilization (Status Quo)	48.0%	48.4%	48.1%	49.6%	48.9%	48.6%	48.7%	47.2%	46.1%	45.0%	44.1%	43.4%	43.8%	44.1%	44.3%	44.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	48.0%	48.4%	48.1%	49.6%	48.9%	72.6%	72.7%	72.8%	70.4%	69.5%	70.2%	69.2%	72.0%	74.8%	77.4%	79.9%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Queen Elizabeth (P)																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	244	235	232	221	223	226	226	227	230	223	229	237	242	246	250	254
Boundary Adjustments +(In) - (Out)																
Portion Of Enrolment In From Sophiasburgh - 2018/19						51	48	45	44	43	43	44	44	44	44	44
Boundary Change With Pinecrest - 2018/19						108	108	105	102	100	98	97	97	98	99	99
Total Assumed Enrolment	244	235	232	221	223	385	382	378	376	367	370	377	383	388	393	397
Capacity Summary																
Existing Bricks and Mortar	498.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0
Available Space	254	263	266	277	275	113	116	120	122	131	128	121	115	110	105	101
Utilization (Status Quo)	49.0%	47.2%	46.5%	44.3%	44.8%	45.3%	45.4%	45.7%	46.2%	44.8%	46.1%	47.6%	48.5%	49.4%	50.2%	50.9%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	49.0%	47.2%	46.5%	44.3%	44.8%	77.3%	76.8%	75.9%	75.6%	73.6%	74.4%	75.8%	76.9%	78.0%	78.8%	79.7%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Sophiasburgh																
Review Area RA03: Prince Edward School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	161	156	143	137	120	119	112	106	102	101	100	102	102	102	103	103
Boundary Adjustments +(In) - (Out)																
Enrolment Out To New Kente/Massassauga/Sophiasburgh - 2018/19						-68	-64	-60	-58	-58	-57	-58	-58	-58	-59	-59
Enrolment Out To Queen Elizabeth - 2018/19						-51	-48	-45	-44	-43	-43	-44	-44	-44	-44	-44
Total Assumed Enrolment	161	156	143	137	120	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	311.0															
Dispose of Bricks and Mortar Consolidate School With Enrolment Distributed To New Kente & New QE						-311.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	311.0	311.0	311.0	311.0	311.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	311.0	311.0	311.0	311.0	311.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	150	155	168	174	191	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	51.8%	50.2%	46.1%	44.1%	38.7%	38.1%	36.0%	33.9%	32.9%	32.4%	32.2%	32.8%	32.9%	33.0%	33.0%	33.1%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	51.8%	50.2%	46.1%	44.1%	38.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Foxboro																
Review Area RA04: Centennial School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	340	338	332	341	336	338	339	338	339	332	335	331	330	329	328	326
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Centennial Secondary School (Grade 7&8's)							-72	-76	-74	-70	-73	-71	-71	-71	-71	-71
Total Assumed Enrolment	340	338	332	341	336	338	267	262	265	262	261	260	259	258	257	255
Capacity Summary																
Existing Bricks and Mortar	354.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0	354.0
Change in Temporary Space																
Existing Portables	1															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
Total Capacity (Permanent + Temporary)	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0	377.0
Available Space	37	39	45	36	41	39	110	115	112	115	116	117	118	119	120	122
Utilization (Status Quo)	96.0%	95.5%	93.8%	96.4%	94.9%	95.6%	95.8%	95.5%	95.8%	93.9%	94.5%	93.5%	93.2%	92.9%	92.6%	92.0%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	96.0%	95.5%	93.8%	96.4%	94.9%	95.6%	75.5%	74.1%	75.0%	74.1%	73.8%	73.5%	73.2%	72.8%	72.5%	71.9%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Prince Charles (B)																
Review Area RA04: Centennial School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	322	316	313	316	318	321	319	321	328	325	330	328	329	329	329	330
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Centennial Secondary School (Grade 7&8's)							-42	-47	-47	-47	-50	-47	-47	-48	-48	-47
Enrolment In From Sir John A MacDonald (Boundary Change) - 2019/20							100	102	102	101	101	100	101	101	101	102
Total Assumed Enrolment	322	316	313	316	318	321	377	376	382	379	380	381	382	382	383	384
Capacity Summary																
Existing Bricks and Mortar	383.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0
Available Space	61	67	70	67	65	62	6	7	1	4	3	2	1	1	0	-1
Utilization (Status Quo)	84.1%	82.5%	81.6%	82.6%	83.1%	83.7%	83.2%	83.8%	85.5%	84.8%	86.1%	85.5%	85.9%	86.0%	86.0%	86.1%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	84.1%	82.5%	81.6%	82.6%	83.1%	83.7%	98.4%	98.2%	99.8%	99.0%	99.2%	99.5%	99.7%	99.8%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
Notes:																

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Sir John A. Macdonald																
Review Area RA04: Centennial School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	274	301	296	303	304	305	304	309	309	307	305	304	305	306	307	308
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Centennial Secondary School (Grade 7&8's)							-45	-50	-51	-52	-49	-46	-46	-46	-46	-46
Enrolment Out To Prince Charles (Boundary Change)							-100	-102	-102	-101	-101	-100	-101	-101	-101	-102
Enrolment In From Susanna Moodie							152	147	155	160	162	165	168	170	173	176
Total Assumed Enrolment	274	301	296	303	304	305	312	304	310	314	318	323	326	329	333	336
Capacity Summary																
Existing Bricks and Mortar	315.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0	315.0
Available Space	41	14	19	12	11	10	3	11	5	1	-3	-8	-11	-14	-18	-21
Utilization (Status Quo)	87.0%	95.6%	94.0%	96.0%	96.6%	96.9%	96.6%	98.0%	98.0%	97.4%	97.0%	96.4%	96.7%	97.1%	97.5%	97.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	87.0%	95.6%	94.0%	96.0%	96.6%	96.9%	98.9%	96.5%	98.5%	99.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	2.5%	3.4%	4.3%	5.3%	6.2%
Notes:																

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Susanna Moodie																
Review Area RA04: Centennial School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	228	217	204	209	222	212	209	205	206	198	206	211	213	215	218	221
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Centennial (Grade 7&8's) - 2019/20							-56	-59	-51	-38	-44	-45	-45	-45	-45	-45
Enrolment Out To Sir John A MacDonald - 2019/20							-152	-147	-155	-160	-162	-165	-168	-170	-173	-176
Total Assumed Enrolment	228	217	204	209	222	212	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	343.0															
Dispose of Bricks and Mortar Consolidate School In 2019/20							-343.0									
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	343.0	343.0	343.0	343.0	343.0	343.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	343.0	343.0	343.0	343.0	343.0	343.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	115	126	139	134	121	131	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	66.5%	63.3%	59.4%	60.8%	64.8%	61.9%	60.8%	59.9%	60.0%	57.8%	60.1%	61.4%	62.1%	62.8%	63.5%	64.4%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	66.5%	63.3%	59.4%	60.8%	64.8%	61.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Deseronto																
Review Area RA05: Moira School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	148	138	142	144	144	150	153	160	158	157	160	168	168	169	169	168
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	148	138	142	144	144	150	153	160	158	157	160	168	168	169	169	168
Capacity Summary																
Existing Bricks and Mortar	239.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0
Available Space	91	101	97	95	95	89	86	79	81	82	79	71	71	70	70	71
Utilization (Status Quo)	61.9%	57.7%	59.4%	60.4%	60.1%	62.7%	64.1%	67.0%	66.2%	65.8%	66.8%	70.2%	70.4%	70.7%	70.5%	70.4%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	61.9%	57.7%	59.4%	60.4%	60.1%	62.7%	64.1%	67.0%	66.2%	65.8%	66.8%	70.2%	70.4%	70.7%	70.5%	70.4%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Harry J. Clarke (JK-6)																
Review Area RA05: Moira School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	483	649	638	640	648	667	693	689	711	710	694	703	702	700	698	695
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	483	649	638	640	648	667	693	689	711	710	694	703	702	700	698	695
Capacity Summary																
Existing Bricks and Mortar	697.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0	697.0
Available Space	214	48	59	57	49	30	4	8	-14	-13	3	-6	-5	-3	-1	2
Utilization (Status Quo)	69.3%	93.1%	91.5%	91.8%	93.0%	95.7%	99.4%	98.9%	102.1%	101.8%	99.6%	100.8%	100.7%	100.5%	100.2%	99.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	69.3%	93.1%	91.5%	91.8%	93.0%	95.7%	99.4%	98.9%	100.0%	100.0%	99.6%	100.0%	100.0%	100.0%	100.0%	99.7%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%	1.8%	0.0%	0.8%	0.7%	0.5%	0.2%	0.0%
Notes:																

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Queen Elizabeth (B)																
Review Area RA05: Moira School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	206	198	181	192	179	151	163	148	156	147	148	158	158	158	157	156
Boundary Adjustments +(In) - (Out)																
Enrolment Out To New Queen Elizabeth/Queen Victoria - 2020/21								-148	-156	-147	-148	-158	-158	-158	-157	-156
Total Assumed Enrolment	206	198	181	192	179	151	163	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	265.0															
Dispose of Bricks and Mortar								-265.0								
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	265.0	265.0	265.0	265.0	265.0	265.0	265.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables					-1											
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0
Total Capacity (Permanent + Temporary)	265.0	265.0	265.0	265.0	242.0	242.0	242.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0	-23.0
Available Space	59	67	84	73	63	91	79	-23	-23	-23	-23	-23	-23	-23	-23	-23
Utilization (Status Quo)	77.7%	74.7%	68.4%	72.3%	67.5%	57.1%	61.4%	56.0%	58.7%	55.6%	55.9%	59.6%	59.7%	59.5%	59.2%	58.9%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	77.7%	74.7%	68.4%	72.3%	67.5%	57.1%	61.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Queen Victoria																
Review Area RA05: Moira School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	263	242	235	235	227	222	220	218	220	220	219	218	217	217	215	214
Boundary Adjustments +(In) - (Out)																
Enrolment In From Queen Elizabeth - 2020/21								148	156	147	148	158	158	158	157	156
Total Assumed Enrolment	263	242	235	235	227	222	220	367	375	367	367	376	376	374	372	370
Capacity Summary																
Existing Bricks and Mortar	423.0															
Dispose of Bricks and Mortar								-423.0								
Construct New Bricks and Mortar																
Replace Bricks and Mortar								368.0								
Addition to Bricks and Mortar																
Total Capacity	423.0	423.0	423.0	423.0	423.0	423.0	423.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	423.0	423.0	423.0	423.0	423.0	423.0	423.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0
Available Space	160	181	188	188	196	201	203	1	-7	1	1	-8	-8	-6	-4	-2
Utilization (Status Quo)	62.2%	57.2%	55.7%	55.5%	53.6%	52.4%	52.1%	51.6%	51.9%	52.0%	51.8%	51.6%	51.4%	51.2%	50.9%	50.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	62.2%	57.2%	55.7%	55.5%	53.6%	52.4%	52.1%	99.6%	100.0%	99.8%	99.8%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	0.0%	0.0%	2.1%	2.0%	1.7%	1.1%	0.5%
Notes:	Sir Winston Churchill Site provides a good site opportunity for the Board to consider for the new replacement school. The site is approximately 6 acres and in a good central location. The new school can be built with minimal disruption to students.															

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Harry Clarke Intermediate (7-8)																
Review Area RA05: Moira School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Quinte Secondary School									-100	-100	-100	-100	-100	-100	-100	-100
Total Assumed Enrolment	100	100	100	100	100	100	100	100	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	115.0															
Dispose of Bricks and Mortar									-115.0							
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	115.0	115.0	115.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	15	15	15	15	15	15	15	15	0	0	0	0	0	0	0	0
Utilization (Status Quo)	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	87.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Harmony																
Review Area RA06: Quinte School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	500	520	536	557	561	555	574	590	593	583	573	577	576	574	572	570
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	500	520	536	557	561	555	574	590	593	583	573	577	576	574	572	570
Capacity Summary																
Existing Bricks and Mortar	614.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0	614.0
Available Space	114	94	78	57	53	59	40	24	21	31	41	37	38	40	42	44
Utilization (Status Quo)	81.4%	84.7%	87.3%	90.7%	91.4%	90.3%	93.5%	96.0%	96.6%	95.0%	93.3%	93.9%	93.8%	93.5%	93.2%	92.8%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	81.4%	84.7%	87.3%	90.7%	91.4%	90.3%	93.5%	96.0%	96.6%	95.0%	93.3%	93.9%	93.8%	93.5%	93.2%	92.8%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Hillcrest																
Review Area RA06: Quinte School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	91	101	97	106	103	104	105	107	103	103	104	104	104	105	104	103
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Prince Of Wales - 2016/17				-106	-103	-104	-105	-107	-103	-103	-104	-104	-104	-105	-104	-103
Total Assumed Enrolment	91	101	97	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	168.0															
Dispose of Bricks and Mortar Consolidate School Into Prince Of Wales - 2016/17				-168.0												
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	168.0	168.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	168.0	168.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	77	67	71	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	54.2%	60.1%	57.5%	62.8%	61.3%	62.0%	62.2%	63.5%	61.2%	61.4%	61.6%	61.9%	62.1%	62.3%	61.9%	61.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	54.2%	60.1%	57.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Park Dale																
Review Area RA06: Quinte School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	343	330	315	310	309	306	303	301	300	309	300	304	303	301	300	299
Boundary Adjustments +(In) - (Out)																
Enrolment In From Prince Of Wales Boundary Change - 2016/17				40	42	44	45	46	46	46	46	46	45	45	45	45
Total Assumed Enrolment	343	330	315	350	352	351	347	346	346	356	346	350	348	347	345	344
Capacity Summary																
Existing Bricks and Mortar	409.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0	409.0
Available Space	66	79	94	59	57	58	62	63	63	53	63	59	61	62	64	65
Utilization (Status Quo)	83.9%	80.7%	77.1%	75.8%	75.6%	74.9%	74.0%	73.5%	73.3%	75.6%	73.4%	74.4%	74.0%	73.7%	73.4%	73.1%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	83.9%	80.7%	77.1%	85.7%	86.0%	85.7%	84.9%	84.7%	84.6%	86.9%	84.7%	85.5%	85.2%	84.8%	84.4%	84.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Prince of Wales																
Review Area RA06: Quinte School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	349	317	326	322	338	353	358	365	367	370	368	365	364	363	361	359
Boundary Adjustments +(In) - (Out)																
Enrolment In From Hillcrest Consolidation - 2016/17				106	103	104	105	107	103	103	104	104	104	105	104	103
Enrolment Out To Parkdale - Boundary Change - 2016/17				-40	-42	-44	-45	-46	-46	-46	-46	-46	-45	-45	-45	-45
Total Assumed Enrolment	349	317	326	387	399	413	418	426	424	426	426	423	423	422	420	417
Capacity Summary																
Existing Bricks and Mortar	378.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0	378.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables					1		1									
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	23.0	23.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0
Total Capacity (Permanent + Temporary)	378.0	378.0	378.0	378.0	401.0	401.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0	424.0
Available Space	29	61	52	-9	2	-12	6	-2	0	-2	-2	1	1	2	4	7
Utilization (Status Quo)	92.3%	83.9%	86.2%	85.1%	89.5%	93.5%	94.7%	96.6%	97.1%	97.8%	97.5%	96.5%	96.2%	96.0%	95.5%	94.9%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	92.3%	83.9%	86.2%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	2.3%	5.2%	8.6%	9.5%	11.3%	10.9%	11.4%	11.3%	10.7%	10.6%	10.5%	10.0%	9.4%
Notes:	Additional Boundary Change Options Available (IE. New Queen Elizabeth/Queen Victoria or more students from Prince Of Wales To Parkdale)															

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Tyendinaga																
Review Area RA06: Quinte School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	350	350	347	348	356	360	358	352	344	349	346	356	357	356	355	355
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	350	350	347	348	356	360	358	352	344	349	346	356	357	356	355	355
Capacity Summary																
Existing Bricks and Mortar	363.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0	363.0
Available Space	13	13	16	15	7	3	5	11	19	14	17	7	6	7	8	8
Utilization (Status Quo)	96.4%	96.4%	95.6%	96.0%	98.0%	99.2%	98.7%	97.0%	94.7%	96.1%	95.4%	98.1%	98.2%	98.1%	97.9%	97.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	96.4%	96.4%	95.6%	96.0%	98.0%	99.2%	98.7%	97.0%	94.7%	96.1%	95.4%	98.1%	98.2%	98.1%	97.9%	97.7%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Earl Prentice																
Review Area RA07: Central Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	129	128	128	138	132	133	126	126	126	127	126	125	125	124	123	123
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Marmora Senior - 2018/19						-133	-126	-126	-126	-127	-126	-125	-125	-124	-123	-123
Total Assumed Enrolment	129	128	128	138	132	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	211.0															
Dispose of Bricks and Mortar						-211.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	211.0	211.0	211.0	211.0	211.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	211.0	211.0	211.0	211.0	211.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	82	83	83	73	79	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	61.1%	60.7%	60.8%	65.5%	62.5%	62.9%	59.5%	59.7%	59.9%	60.0%	59.8%	59.5%	59.1%	58.8%	58.4%	58.1%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	61.1%	60.7%	60.8%	65.5%	62.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Madoc																
Review Area RA07: Central Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	372	383	362	359	371	356	362	381	376	365	366	361	360	359	358	356
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Centre Hastings Secondary School (Grade 7&8's) - 2018/19						-80	-87	-115	-110	-102	-103	-98	-98	-98	-98	-96
Enrolment In From Madoc Twp. - 2018/19						112	114	118	121	126	125	125	124	123	122	120
Total Assumed Enrolment	372	383	362	359	371	389	389	383	388	389	388	387	386	384	382	380
Capacity Summary																
Existing Bricks and Mortar	392.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0	392.0
Available Space	20	9	30	33	21	3	3	9	4	3	4	5	6	8	10	12
Utilization (Status Quo)	94.9%	97.7%	92.3%	91.7%	94.5%	90.8%	92.3%	97.2%	95.9%	93.1%	93.4%	92.0%	92.0%	91.6%	91.3%	90.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	94.9%	97.7%	92.3%	91.7%	94.5%	99.1%	99.2%	97.8%	98.9%	99.2%	99.0%	98.8%	98.6%	98.0%	97.5%	96.8%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Madoc Township																
Review Area RA07: Central Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	127	102	101	107	106	112	114	118	121	126	125	125	124	123	122	120
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Madoc Elementary School - 2018/19						-112	-114	-118	-121	-126	-125	-125	-124	-123	-122	-120
Total Assumed Enrolment	127	102	101	107	106	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	161.0															
Dispose of Bricks and Mortar						-161.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	161.0	161.0	161.0	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	161.0	161.0	161.0	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	34	59	60	54	55	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	78.9%	63.4%	63.0%	66.2%	66.0%	69.8%	71.0%	73.2%	75.4%	78.4%	77.9%	77.5%	77.0%	76.5%	76.0%	74.8%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	78.9%	63.4%	63.0%	66.2%	66.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Marmora Senior																
Review Area RA07: Central Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	164	163	152	137	139	139	139	142	150	145	145	137	138	138	138	137
Boundary Adjustments +(In) - (Out)																
Enrolment In From Earl Prentice Consolidation - 2018/19						133	126	126	126	127	126	125	125	124	123	123
Enrolment Out To Centre Hastings Secondary School (Grade 7&8's) - 2018/19						-62	-45	-53	-62	-63	-63	-55	-55	-55	-55	-55
Total Assumed Enrolment	164	163	152	137	139	210	220	214	215	208	208	207	207	207	206	204
Capacity Summary																
Existing Bricks and Mortar	170.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar						46.0										
Total Capacity	170.0	170.0	170.0	170.0	170.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	170.0	170.0	170.0	170.0	170.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0
Available Space	6	7	18	33	31	6	-4	2	1	8	8	9	9	9	10	12
Utilization (Status Quo)	96.5%	95.9%	89.3%	80.8%	81.6%	81.7%	81.9%	83.3%	88.5%	85.1%	85.0%	80.8%	80.9%	81.1%	81.2%	80.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	96.5%	95.9%	89.3%	80.8%	81.6%	97.1%	100.0%	99.1%	99.6%	96.3%	96.2%	96.1%	95.9%	95.6%	95.4%	94.6%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Tweed																
Review Area RA07: Central Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	376	361	352	345	333	325	319	320	315	318	310	306	304	303	302	300
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	376	361	352	345	333	325	319	320	315	318	310	306	304	303	302	300
Capacity Summary																
Existing Bricks and Mortar	386.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0	386.0
Available Space	10	25	34	41	53	61	67	66	71	68	76	80	82	83	84	86
Utilization (Status Quo)	97.4%	93.5%	91.3%	89.4%	86.2%	84.2%	82.7%	82.8%	81.6%	82.3%	80.2%	79.2%	78.9%	78.5%	78.2%	77.8%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	97.4%	93.5%	91.3%	89.4%	86.2%	84.2%	82.7%	82.8%	81.6%	82.3%	80.2%	79.2%	78.9%	78.5%	78.2%	77.8%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Bird's Creek																
Review Area RA08: North Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	168	175	171	166	166	163	160	157	159	156	155	155	154	154	153	153
Boundary Adjustments +(In) - (Out)																
Enrolment In From Maynooth Consolidation - 2018/19						96	97	96	96	95	94	94	93	93	92	93
Small Boundary Change Between Bird's Creek and York River						-15	-14	-14	-14	-14	-14	-14	-14	-14	-14	-14
Total Assumed Enrolment	168	175	171	166	166	245	243	239	241	237	236	235	234	233	232	232
Capacity Summary																
Existing Bricks and Mortar	213.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables						1										
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
Total Capacity (Permanent + Temporary)	213.0	213.0	213.0	213.0	213.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0
Available Space	45	38	42	47	47	-9	-7	-3	-5	-1	0	1	2	3	4	4
Utilization (Status Quo)	78.9%	82.2%	80.1%	78.1%	78.1%	76.7%	75.0%	73.5%	74.9%	73.3%	73.0%	72.7%	72.5%	72.2%	72.0%	71.8%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	78.9%	82.2%	80.1%	78.1%	78.1%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	13.0%	12.3%	10.9%	11.5%	10.1%	9.6%	9.3%	8.9%	8.5%	8.2%	8.2%
Notes:																

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Coe Hill																
Review Area RA08: North Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	60	55	55	50	52	53	56	54	56	55	55	55	55	55	55	55
Boundary Adjustments +(In) - (Out)																
Enrolment Out To York River - 2018/19						-53	-56	-54	-56	-55	-55	-55	-55	-55	-55	-55
Total Assumed Enrolment	60	55	55	50	52	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	118.0															
Dispose of Bricks and Mortar				-118.0												
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	118.0	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	118.0	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	58	63	63	-50	-52	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	50.8%	46.6%	46.4%	42.7%	44.3%	45.1%	47.7%	45.9%	47.4%	46.4%	46.4%	46.5%	46.6%	46.7%	46.7%	46.8%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	50.8%	46.6%	46.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Hermon																
Review Area RA08: North Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	50	56	55	51	46	49	49	47	47	47	48	48	48	48	48	48
Boundary Adjustments +(In) - (Out)																
Enrolment Out To York River - 2018/19						-49	-49	-47	-47	-47	-48	-48	-48	-48	-48	-48
Total Assumed Enrolment	50	56	55	51	46	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	142.0															
Dispose of Bricks and Mortar						-142.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	142.0	142.0	142.0	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	142.0	142.0	142.0	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	92	86	87	91	96	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	35.2%	39.4%	38.6%	36.0%	32.4%	34.7%	34.2%	33.4%	33.3%	33.4%	33.5%	33.6%	33.7%	33.7%	33.8%	33.9%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	35.2%	39.4%	38.6%	36.0%	32.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Maynooth																
Review Area RA08: North Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	88	89	94	94	96	96	97	96	96	95	94	94	93	93	92	93
Boundary Adjustments +(In) - (Out)																
Enrolment Out To Bird's Creek - 2018/19						-96	-97	-96	-96	-95	-94	-94	-93	-93	-92	-93
Total Assumed Enrolment	88	89	94	94	96	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	144.0															
Dispose of Bricks and Mortar						-144.0										
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	144.0	144.0	144.0	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	144.0	144.0	144.0	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	56	55	50	50	48	0	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	61.1%	61.8%	65.3%	65.0%	66.4%	66.8%	67.0%	67.0%	66.4%	65.9%	65.4%	65.1%	64.8%	64.5%	64.2%	64.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	61.1%	61.8%	65.3%	65.0%	66.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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York River																
Review Area RA08: North Hastings School Group																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	384	397	381	366	383	377	386	391	377	376	374	384	384	383	382	380
Boundary Adjustments +(In) - (Out)																
Enrolment Out To New North Hastings 7-12 Facility (Grade 7&8's)						-140	-156	-159	-145	-140	-139	-150	-150	-150	-150	-150
Enrolment In From Coe Hill - 2018/19						103	105	102	103	102	102	103	103	103	103	103
Enrolment In From Bird's Creek Boundary Change - 2018/19						15	14	14	14	14	14	14	14	14	14	14
Total Assumed Enrolment	384	397	381	366	383	354	349	348	349	352	351	351	350	349	348	347
Capacity Summary																
Existing Bricks and Mortar	406.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0
Available Space	22	9	25	40	23	52	57	58	57	54	55	55	56	57	58	59
Utilization (Status Quo)	94.6%	97.8%	93.7%	90.1%	94.4%	92.8%	95.1%	96.3%	92.9%	92.7%	92.1%	94.7%	94.5%	94.2%	94.0%	93.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	94.6%	97.8%	93.7%	90.1%	94.4%	87.1%	86.1%	85.7%	86.1%	86.8%	86.6%	86.4%	86.2%	86.0%	85.8%	85.4%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Bayside S.S.																
Review Area RS01: Trenton and Bayside																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	761	764	712	692	667	651	656	664	669	660	674	665	666	653	657	661
Boundary Adjustments +(In) - (Out)																
Enrolment Out To New Bayside/Trenton Secondary School							-656	-664	-669	-660	-674	-665	-666	-653	-657	-661
Total Assumed Enrolment	761	764	712	692	667	651	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	723.0															
Dispose of Bricks and Mortar Consolidate School With Trenton Secondary School							-723.0									
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	723.0	723.0	723.0	723.0	723.0	723.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	723.0	723.0	723.0	723.0	723.0	723.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	-38	-41	11	31	56	72	0	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	105.3%	105.7%	98.5%	95.7%	92.2%	90.1%	90.8%	91.9%	92.5%	91.2%	93.3%	92.0%	92.2%	90.4%	90.9%	91.4%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	100.0%	100.0%	98.5%	95.7%	92.2%	90.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	5.0%	5.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Trenton H.S.																
Review Area RS01: Trenton and Bayside																
	Current 2013 /2014	Year 1 2014 /2015	Year 2 2015 /2016	Year 3 2016 /2017	Year 4 2017 /2018	Year 5 2018 /2019	Year 6 2019 /2020	Year 7 2020 /2021	Year 8 2021 /2022	Year 9 2022 /2023	Year 10 2023 /2024	Year 11 2024 /2025	Year 12 2025 /2026	Year 13 2026 /2027	Year 14 2027 /2028	Year 15 2028 /2029
Enrolment																
Total Projected Enrolment	712	634	601	592	567	576	583	554	575	584	582	584	565	569	570	576
Boundary Adjustments +(In) - (Out)																
Enrolment In From Bayside Secondary School							656	664	669	660	674	665	666	653	657	661
Total Assumed Enrolment	712	634	601	592	567	576	1,239	1,218	1,244	1,243	1,256	1,249	1,231	1,222	1,227	1,236
Capacity Summary																
Existing Bricks and Mortar	1,005.0															
Dispose of Bricks and Mortar Close Existing Trenton Secondary School							-1,005.0									
Construct New Bricks and Mortar Build New Grade 9-12 Trenton/Bayside Secondary School - On Trenton Site Or Alternate Site							1,218.0									
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	1,005.0	1,005.0	1,005.0	1,005.0	1,005.0	1,005.0	1,218.0	1,218.0	1,218.0	1,218.0	1,218.0	1,218.0	1,218.0	1,218.0	1,218.0	1,218.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	1,005.0	1,005.0	1,005.0	1,005.0	1,005.0	1,005.0	1,218.0	1,218.0	1,218.0	1,218.0	1,218.0	1,218.0	1,218.0	1,218.0	1,218.0	1,218.0
Available Space	293	371	404	413	438	429	-21	0	-26	-25	-38	-31	-13	-4	-9	-18
Utilization (Status Quo)	70.8%	63.1%	59.8%	58.9%	56.4%	57.3%	58.0%	55.1%	57.2%	58.1%	57.9%	58.1%	56.2%	56.6%	56.7%	57.3%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	70.8%	63.1%	59.8%	58.9%	56.4%	57.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%	0.0%	2.1%	2.0%	3.0%	2.5%	1.1%	0.4%	0.8%	1.5%
Notes:																

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Prince Edward C.I.																
Review Area RS02: Prince Edward																
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	/2014	/2015	/2016	/2017	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029
Enrolment																
Total Projected Enrolment	627	600	565	529	523	505	513	523	521	539	501	489	458	428	445	454
Boundary Adjustments +(In) - (Out)																
Resident Enrolment Returned TO PEI							150	200	200	200	200	200	200	200	200	200
Total Assumed Enrolment	627	600	565	529	523	505	663	723	721	739	701	689	658	628	645	654
Capacity Summary																
Existing Bricks and Mortar	1,239.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0
Available Space	612	639	674	710	716	734	576	516	518	500	538	550	581	611	594	585
Utilization (Status Quo)	50.6%	48.4%	45.6%	42.7%	42.2%	40.7%	41.4%	42.2%	42.1%	43.5%	40.4%	39.5%	37.0%	34.5%	35.9%	36.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	50.6%	48.4%	45.6%	42.7%	42.2%	40.7%	53.5%	58.3%	58.2%	59.7%	56.6%	55.6%	53.1%	50.7%	52.1%	52.8%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:	Board To Examine Cost Benefits Of Wing Demolition															

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Centennial S.S.																
Review Area RS03: Centennial, Moira, Quinte																
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	/2014	/2015	/2016	/2017	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029
Enrolment																
Total Projected Enrolment	840	764	793	771	764	791	760	767	784	794	789	785	787	761	768	775
Boundary Adjustments +(In) - (Out)																
Enrolment In From RA04 Elementary Schools - 2019/20 - Becomes A Grade 7-12 Facility							215	231	223	207	217	209	209	210	210	209
Return Resident Enrolment Back To Prince Edward CI							-150	-150	-150	-150	-150	-150	-150	-150	-150	-150
Total Assumed Enrolment	840	764	793	771	764	791	825	848	857	851	855	844	847	821	828	834
Capacity Summary																
Existing Bricks and Mortar	975.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0	975.0
Available Space	135	211	182	204	211	184	150	127	118	124	120	131	128	154	147	141
Utilization (Status Quo)	86.2%	78.4%	81.4%	79.1%	78.4%	81.1%	78.0%	78.7%	80.4%	81.5%	80.9%	80.5%	80.7%	78.1%	78.8%	79.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	86.2%	78.4%	81.4%	79.1%	78.4%	81.1%	84.6%	86.9%	87.9%	87.3%	87.7%	86.5%	86.8%	84.2%	84.9%	85.6%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Moirá S.S.																
Review Area RS03: Centennial, Moira, Quinte																
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	/2014	/2015	/2016	/2017	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029
Enrolment																
Total Projected Enrolment	651	633	618	603	588	588	554	578	568	573	580	557	555	543	549	552
Boundary Adjustments +(In) - (Out)																
Enrolment To Quinte Secondary School - 2020/21								-578	-568	-573	-580	-557	-555	-543	-549	-552
Total Assumed Enrolment	651	633	618	603	588	588	554	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	828.0															
Dispose of Bricks and Mortar								-828.0								
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	828.0	828.0	828.0	828.0	828.0	828.0	828.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	828.0	828.0	828.0	828.0	828.0	828.0	828.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Available Space	177	195	210	225	240	240	274	0	0	0	0	0	0	0	0	0
Utilization (Status Quo)	78.6%	76.4%	74.6%	72.8%	71.0%	71.0%	66.9%	69.8%	68.6%	69.2%	70.0%	67.3%	67.1%	65.5%	66.3%	66.7%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	78.6%	76.4%	74.6%	72.8%	71.0%	71.0%	66.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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Quinte S.S.																
Review Area RS03: Centennial, Moira, Quinte																
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	/2014	/2015	/2016	/2017	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029
Enrolment																
Total Projected Enrolment	593	618	576	576	578	553	550	544	568	574	590	590	579	585	571	573
Boundary Adjustments +(In) - (Out)																
Enrolment In From Moira Secondary School (including grade 7-12 IB Program)								678	668	673	680	657	655	643	649	652
Return Resident Enrolment Back To Prince Edward CI								-50	-50	-50	-50	-50	-50	-50	-50	-50
Total Assumed Enrolment	593	618	576	576	578	553	550	1,172	1,186	1,196	1,220	1,197	1,185	1,178	1,170	1,176
Capacity Summary																
Existing Bricks and Mortar	1,113.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables												-1				-1
Acquisition of Portables								3		1	1					
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.0	63.0	84.0	105.0	84.0	84.0	84.0	63.0	63.0
Total Capacity (Permanent + Temporary)	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,113.0	1,176.0	1,176.0	1,197.0	1,218.0	1,197.0	1,197.0	1,197.0	1,176.0	1,176.0
Available Space	520	495	537	537	535	560	563	4	-10	1	-2	0	12	19	6	0
Utilization (Status Quo)	53.3%	55.5%	51.7%	51.8%	51.9%	49.7%	49.4%	48.9%	51.0%	51.6%	53.0%	53.1%	52.1%	52.6%	51.3%	51.5%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	53.3%	55.5%	51.7%	51.8%	51.9%	49.7%	49.4%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.0%	6.2%	7.0%	8.8%	7.0%	6.1%	5.5%	4.9%	5.4%
Notes:																

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Centre Hastings S.S.																
Review Area RS04: Centre Hastings																
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	/2014	/2015	/2016	/2017	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029
Enrolment																
Total Projected Enrolment	617	580	553	555	560	547	527	502	471	477	470	474	480	469	471	474
Boundary Adjustments +(In) - (Out)																
Enrolment In From Marmora Sr. and Madoc Elementary Schools (Grade 7&8's) - 2018/19						142	132	169	171	165	166	153	153	153	153	152
Total Assumed Enrolment	617	580	553	555	560	689	659	671	642	642	636	627	633	622	625	626
Capacity Summary																
Existing Bricks and Mortar	1,026.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar																
Addition to Bricks and Mortar																
Total Capacity	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0	1,026.0
Available Space	409	446	473	471	466	337	367	355	384	384	390	399	393	404	401	400
Utilization (Status Quo)	60.1%	56.5%	53.9%	54.1%	54.6%	53.3%	51.4%	48.9%	45.9%	46.5%	45.8%	46.2%	46.8%	45.7%	46.0%	46.2%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	60.1%	56.5%	53.9%	54.1%	54.6%	67.1%	64.3%	65.4%	62.6%	62.6%	62.0%	61.1%	61.7%	60.7%	60.9%	61.0%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																

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North Hastings H.S.																
Review Area RS05: North Hastings																
	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	/2014	/2015	/2016	/2017	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025	/2026	/2027	/2028	/2029
Enrolment																
Total Projected Enrolment	514	505	457	432	416	402	403	380	398	387	383	394	388	394	391	392
Boundary Adjustments +(In) - (Out)																
Enrolment In From York River (Grade 7&8's) - 2018/19						140	156	159	145	140	139	150	150	150	150	150
Total Assumed Enrolment	514	505	457	432	416	542	559	538	544	527	521	545	538	544	541	542
Capacity Summary																
Existing Bricks and Mortar	903.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Replace Bricks and Mortar							-357.0									
Addition to Bricks and Mortar																
Total Capacity	903.0	903.0	903.0	903.0	903.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0
Change in Temporary Space																
Existing Portables	0															
Disposition of Portables																
Acquisition of Portables																
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Capacity (Permanent + Temporary)	903.0	903.0	903.0	903.0	903.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0	546.0
Available Space	389	398	446	471	487	4	-13	8	2	19	25	1	8	2	5	4
Utilization (Status Quo)	56.9%	55.9%	50.6%	47.9%	46.0%	44.5%	44.6%	42.0%	44.1%	42.9%	42.4%	43.7%	42.9%	43.6%	43.3%	43.4%
Utilization of Permanent Space - Assumes Recommended Strategy (if any)	56.9%	55.9%	50.6%	47.9%	46.0%	99.3%	100.0%	98.6%	99.6%	96.6%	95.5%	99.7%	98.5%	99.6%	99.2%	99.3%
Percent of Enrolment In Temporary Space - Assumes Recommended Strategy (if any)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Notes:																