

AGENDA: 12:00-3:00

1. Call to Order
2. Approval of the Agenda
3. Collegiate Elementary School Capital Project
4. Elementary and Secondary French Immersion Boundary Review – Ancaster, Dundas & Flamborough
5. French Immersion Boundary Review – East Hamilton and Lower Stoney Creek
6. Capital Projects Construction Update
7. Elementary and Secondary Design Guidelines
8. Enrolment Summary – October 31, 2017
9. Budget Consultation Priorities - verbal
10. Resolution Into Committee of the Whole (Private Session) as per the Education Act, Section 207.2 (b) the disclosure of intimate, personal or financial information in respect of a member of the board or committee
11. Adjournment



**EXECUTIVE REPORT TO
FINANCE AND FACILITIES COMMITTEE**

TO: Finance and Facilities Committee
FROM: Manny Figueiredo, Director of Education
DATE: December 6, 2017
PREPARED BY: Stacey Zucker, Associate Director, Support Services
David Anderson, Senior Manager, Facilities Management
RE: Collegiate Elementary School Capital Project

Action X Monitoring

Recommended Action:

That the Board proceed with the project as funded by the Ministry: A 213 pupil place addition to the existing Collegiate Avenue Elementary School to support the consolidation of Green Acres Public School and R.L. Hyslop Public Schools.

Background:

On June 6, 2016, Trustees approved the following recommendation for the Lower Stoney Creek Accommodation Review:

“That Collegiate Avenue, Eastdale, Green Acres, Memorial (SC), Mountain View and R.L. Hyslop be closed pending Ministry of Education funding for three new JK-8 elementary schools on the Collegiate, Eastdale and Memorial (SC) sites and that boundaries between the three new schools be modified as per map #2.”

Through the 2017 School Consolidation Grant, on January 28, 2017 the Board submitted a business case to have a new school to be built on the existing Collegiate site.

On August 4, 2017, the Board received a letter from the Ministry confirming that the Ministry approved funding of \$6,016,280 for a 213-pupil place addition on the existing Collegiate Elementary School and 3 child care rooms.

This approval from the Ministry was not in line with the recommendation approved by the Board. As a result of this, the Finance and Facilities passed the following motion asking staff to bring back information to the Finance and Facilities Committee related to the following 3 options:

- I. Proceed with the project as funded by the Ministry: A 213 pupil place addition to the existing Collegiate Avenue Elementary School to support the consolidation of Green Acres Public School and R.L. Hyslop Public Schools.

2. Resubmit the Business Case for a new 495 pupil place elementary school on Collegiate property when the next funding opportunity from the Ministry for capital funding presents itself and pause with the addition.
3. Request approval from the Board and the Ministry to use \$7.8 million of the Board's Proceeds of Disposition to self-fund the 495 pupil place new build on the Collegiate property.

On October 30, 2017, Trustees voted on all three options presented above, with each motion failing. As a result, Trustees approved "That Collegiate Ave School Capital Project (item B) be referred back to staff to further review."

Staff Observations:

Option 1 – Proceed with the project as funded by the Ministry

Costs to the Board and impacts to the building

- Addition funded by the Ministry
- Elementary benchmarks will likely cost the Board approximately \$2.75 million
- AODA improvements will likely cost the Board approximately \$400,000
- High and urgent needs will likely cost the Board approximately \$1.2 million over the next 5 years
 - Addressing the existing building lighting
 - Paint concerns
 - Exterior visual state of the building (facia and eaves)
 - Repair of deferred items through renovations
- Office and main entrance to be relocated
- Washrooms will be renovated or relocated
- Library, office and gym will receive HVAC upgrades and tempered air

TOTAL BOARD COST OVER THE NEXT 5 YEARS: ~\$4.35 million

Other considerations

- Staff have reviewed the site and existing building configuration and have prepared conceptual diagrams of what the expansion and renovated spaces may look like (see Appendix A).
- Increased traffic is expected with the enlarged enrollment. Staff are suggesting that the existing parking lot configuration will be revised to permit drop off and potential of a bus turnaround on the property (see Appendix B).
- This option was not contemplated at the Pupil Accommodation Review (PAR) and was not approved by the Board.
- This option allows staff to move forward with our School Renewal priority and our Capital Plan.

Option 2 – Resubmit the Business Case for a new 495 pupil place school on Collegiate property.

Cost to the Board

- There would be \$0 cost to the Board over the next 5 years as this would be a brand new facility funded by the Ministry.

TOTAL BOARD COST OVER THE NEXT 5 YEARS: \$0

Other Considerations

- This is the option that was approved by the Board as a result of the PAR
- The Board would have to give up the \$6.0 million in funding for the addition prior to resubmitting a new business case.
- Previously submitted to the Ministry as a business case that was not supported. Any related costs associated with asbestos abatement and demolition were submitted to the Ministry and will not improve the request.

Option 3 – Use \$7.8 million of the Board’s Proceeds of Disposition to Self-Fund the 495 Pupil Place New Build on the Collegiate Property

Costs to the Board

- A 495 pupil place new build would cost \$13.8 million. The Ministry is already providing \$6.0 million for the addition and the child care. Therefore the Board would require an additional \$7.8 million to self-fund the new build.

TOTAL BOARD COST OVER THE NEXT 5 YEARS: \$7.8 million

Other considerations

- The Board will have to spend approximately \$4.3 million in Option 1 on the elementary facility benchmarks, AODA and high and urgent needs. Therefore, there is an incremental cost to the Board of \$3.5 million, although the \$4.3 million would be funded by SRG and SCI and POD and the entire \$7.8 million would be POD.
- This will have to be approved by both the Ministry and the Board as it would involve the use of Proceeds of Disposition.
- This is not in line with the regulation that dictates the use of Proceeds of Disposition.
- This will impact the Capital Plan implementation (see below).

Impact to the Capital Plan:

The Multi-Year Capital Plan is funded by three sources:

1. School Renewal Grant (SRG)
SRG is an annual amount that is provided through the Ministry funded Grant for Student Needs (GSN). This grant is available to address the costs associated with repairs and renovations to schools.
2. School Condition Improvement (SCI)
SCI is intended to address the renewal backlog from the data collected to date through the Ministry’s five-year Condition Assessment Program. 70 percent of SCI funding must be directed to key building components (foundations, roof, windows and HVAC / plumbing systems). The remaining 30 percent may be directed to the costs to improve any locally identified renewal needs that are listed in TCPS.
3. Proceeds of Disposition
Proceeds of Disposition result from the sale surplus properties. Ontario Regulation 193/10 states that Proceeds of Disposition (POD) must be used for the repair or replacement of components within a school. Board staff is estimating approximately \$65 million in proceeds of disposition (PODs) available for school renewal purposes over the 8 year plan.

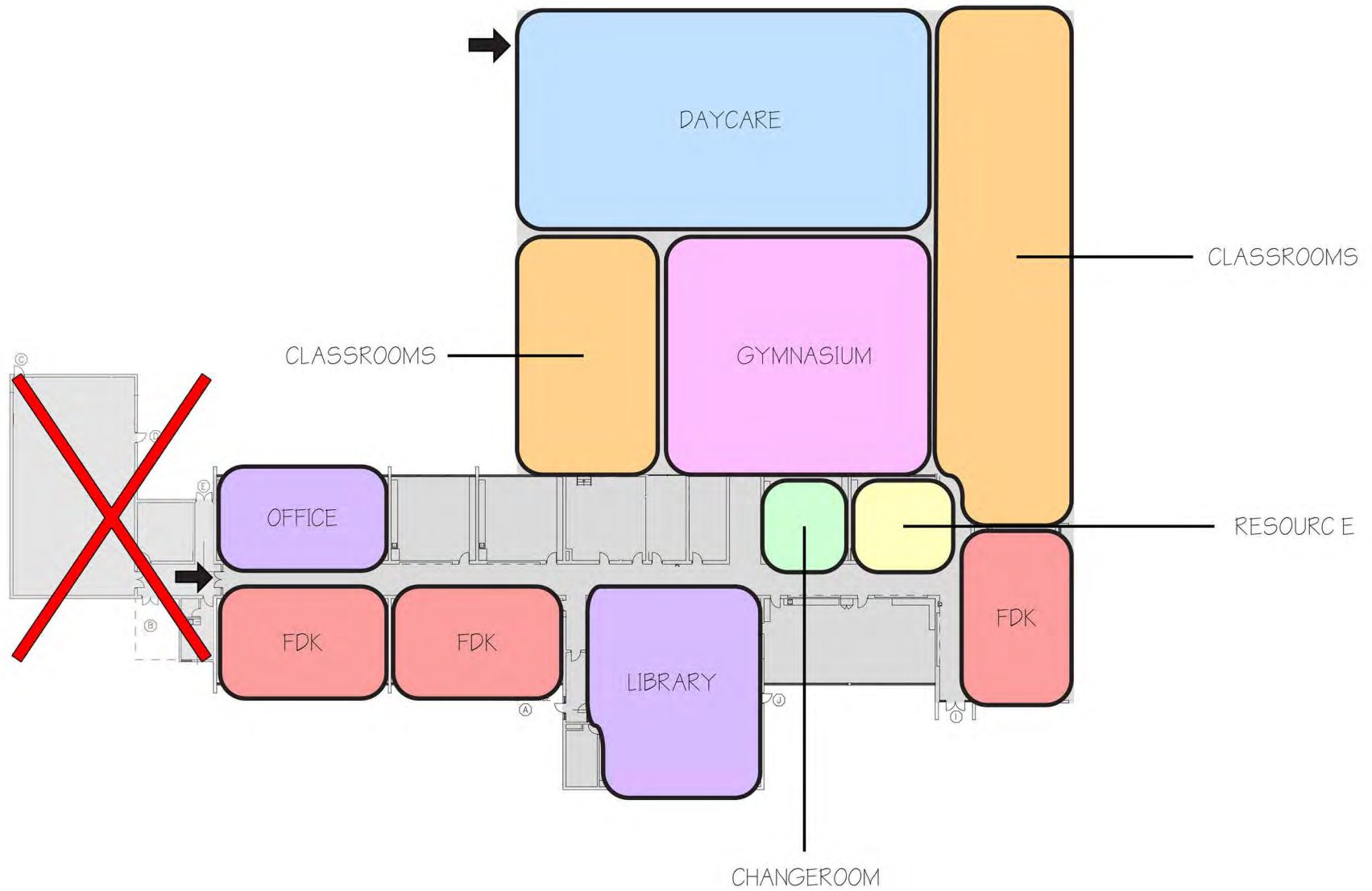
The use of Proceeds for the construction of a new school would take \$7.8 million away from the Elementary Facility Benchmark Strategy of the Multi-Year Capital Plan. As a result, staff will have to evaluate how to implement the plan. Two options that staff will consider are:

1. Adding an addition year to the Elementary Facility Benchmark Strategy. Currently, it is an 8 year strategy. This would make it a 9 year strategy with \$7.8 million having to be found from the funding sources listed above.
2. Reconsider the components included in the Elementary Facility Benchmark Strategy. The Science Rooms, Art Rooms and Learning Commons could be removed from the Strategy. In total, those components have a budgeted value of \$7,015,000, inclusive of contingencies.

It should also be noted that the current POD strategy did not account for Collegiate to remain in the Board's inventory, and the contingency identified in the funding plan is being utilized to fund benchmark projects at Collegiate.

Conclusion:

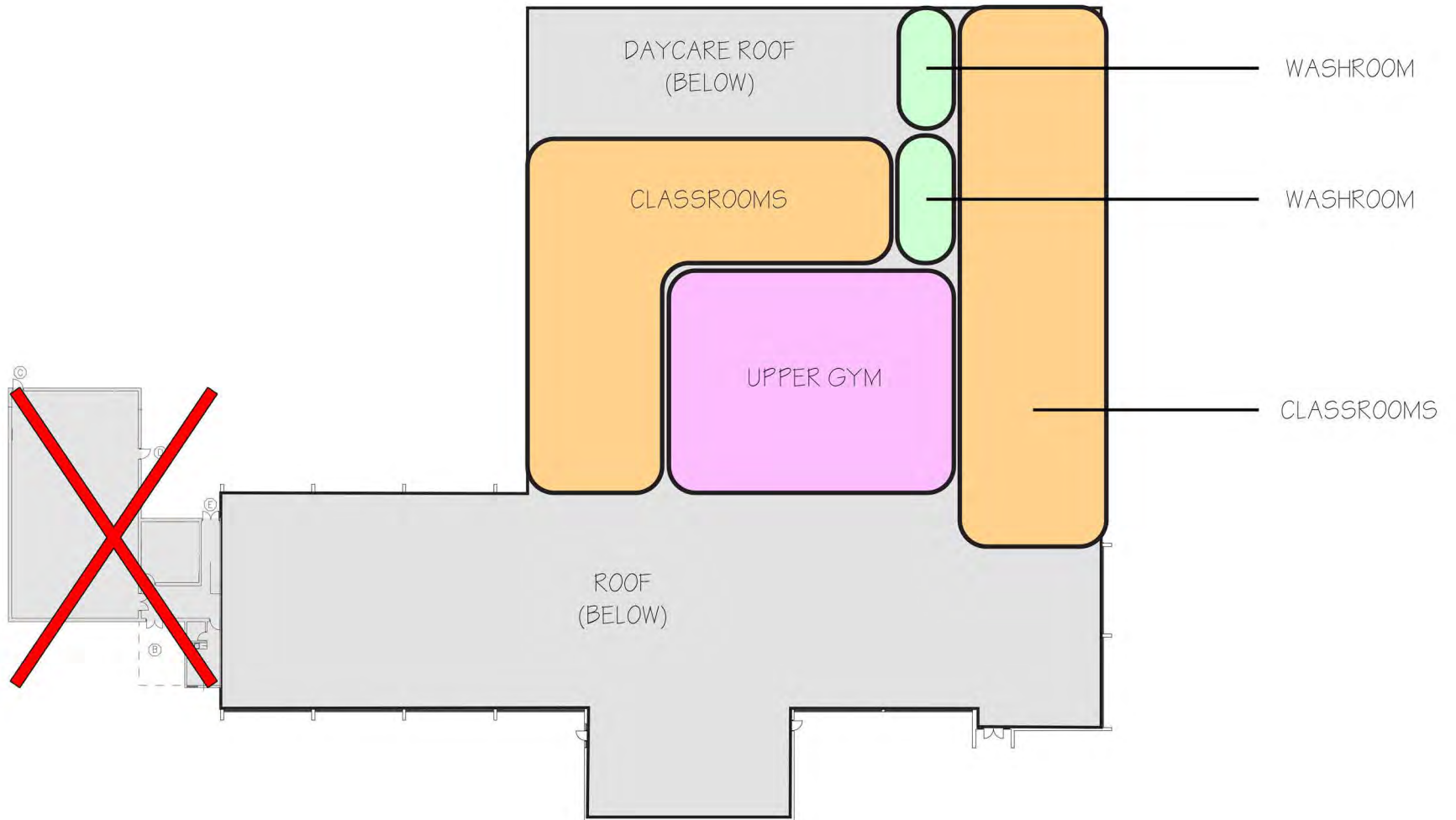
Board staff submitted a business case to the Ministry for a 495 pupil place new build on the existing Collegiate Elementary School property based on the motion related to the PAR that was approved by the Board. However, the Board received approval for a \$6.0 million 213 pupil place addition on the existing Collegiate Elementary School. Since this was not the option approved by the, the Finance and Facilities Committee asked for information on the 3 options presented above. Staff is recommending to proceed with the addition funded by the Ministry in order to meet the Strategic Direction goals of the School Renewal priority.



GROUND FLOOR

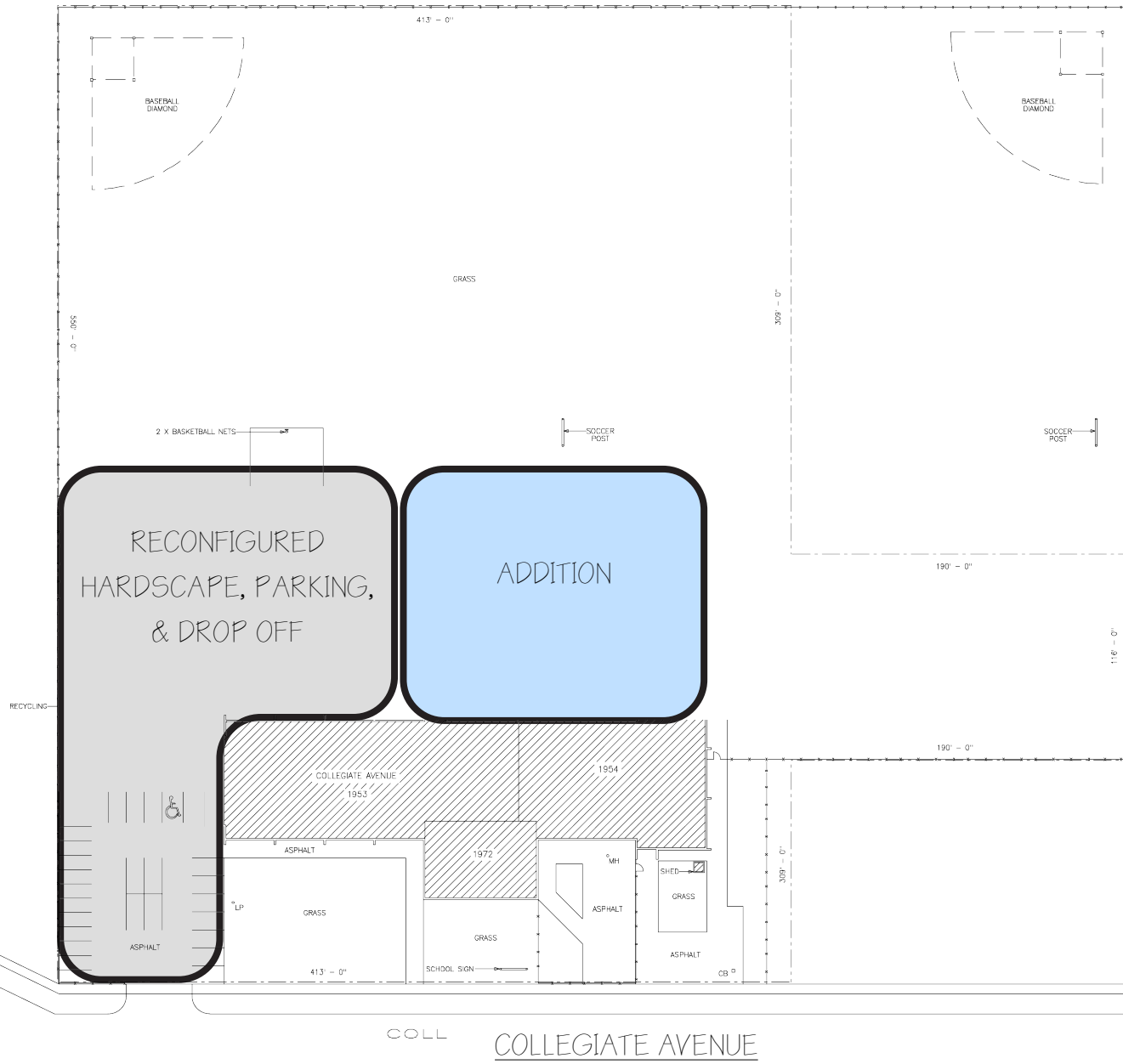
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APPENDIX A



SECOND FLOOR

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SITE PLAN
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EXECUTIVE REPORT TO FINANCE AND FACILITIES

TO: Finance and Facilities

FROM: Manny Figueiredo, Director of Education

DATE: December 6, 2017

PREPARED BY: Stacey Zucker, Associate Director, Support Services
Michael Prendergast, Superintendent of Student Achievement
David Anderson, Senior Manager, Facilities Management
Ellen Warling, Manager of Planning, Accommodation & Rentals

RE: Elementary and Secondary French Immersion Boundary Review – Ancaster, Dundas & Flamborough

Action X

Monitoring

Recommended Action:

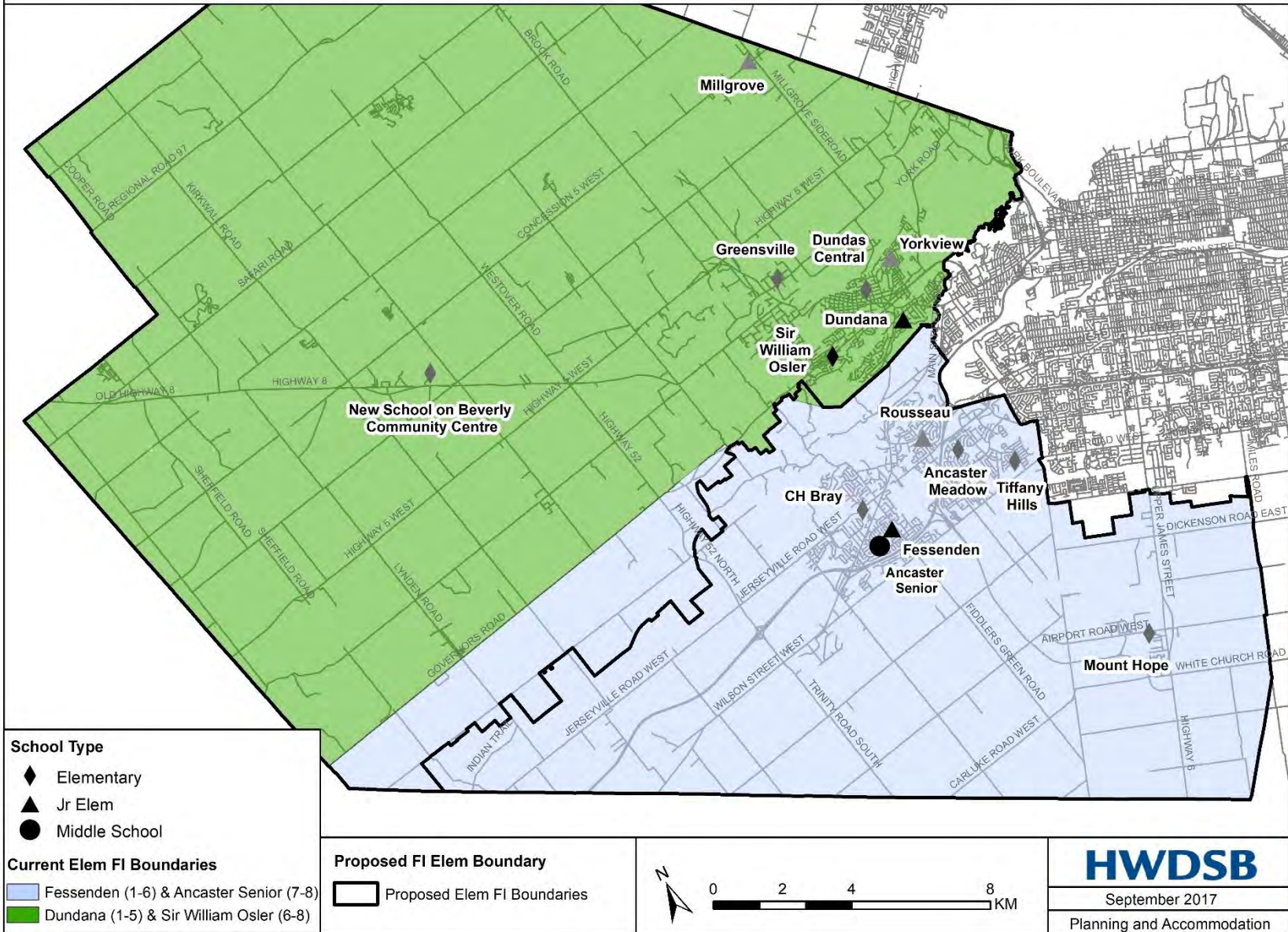
That the following elementary and secondary French Immersion boundaries be approved for the 2018/2019 school year. Proposed new boundaries are identified in Map #1 – Current and Proposed Elementary French Immersion Boundaries and Map #2 – Current and Proposed Secondary French Immersion Boundaries.

Rationale/Benefits:

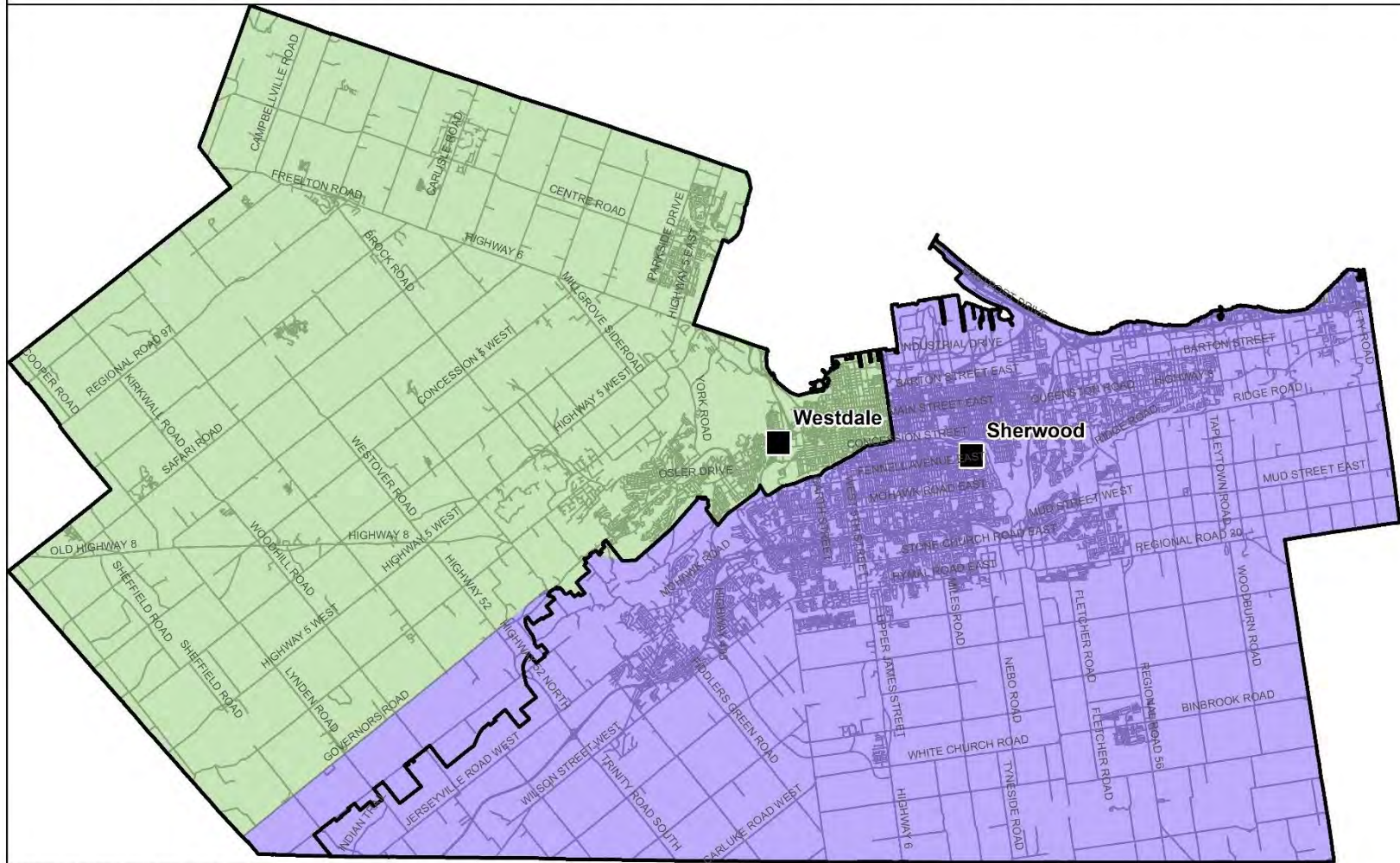
The purpose of this boundary review is to align the elementary and secondary French Immersion boundaries with the approved English boundaries for Ancaster, Dundas and Flamborough FI schools (See Map #3 – Approved Elementary Boundaries). The English boundaries in this area were modified through the Ancaster Accommodation Review completed in May 2017 and the Ancaster, Dundas and Flamborough English boundary review completed in June 2017.

The benefit to aligning the English and French boundaries is to create a clear path of associated schools for students and families as they progress through FI programming from grades 1 to 12. Aligning the boundaries will ensure that school communities remain together as they transition from their home English school to French Immersion schools.

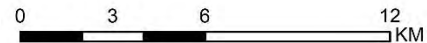
Map #1 – Current and Proposed Elementary French Immersion Boundaries



Map #2 – Current and Proposed Secondary French Immersion Boundaries



Current Secondary FI Boundaries	School Type
 Sherwood	 Secondary
 Westdale	
Proposed Sec FI Boundaries	
 Proposed Sec FI	

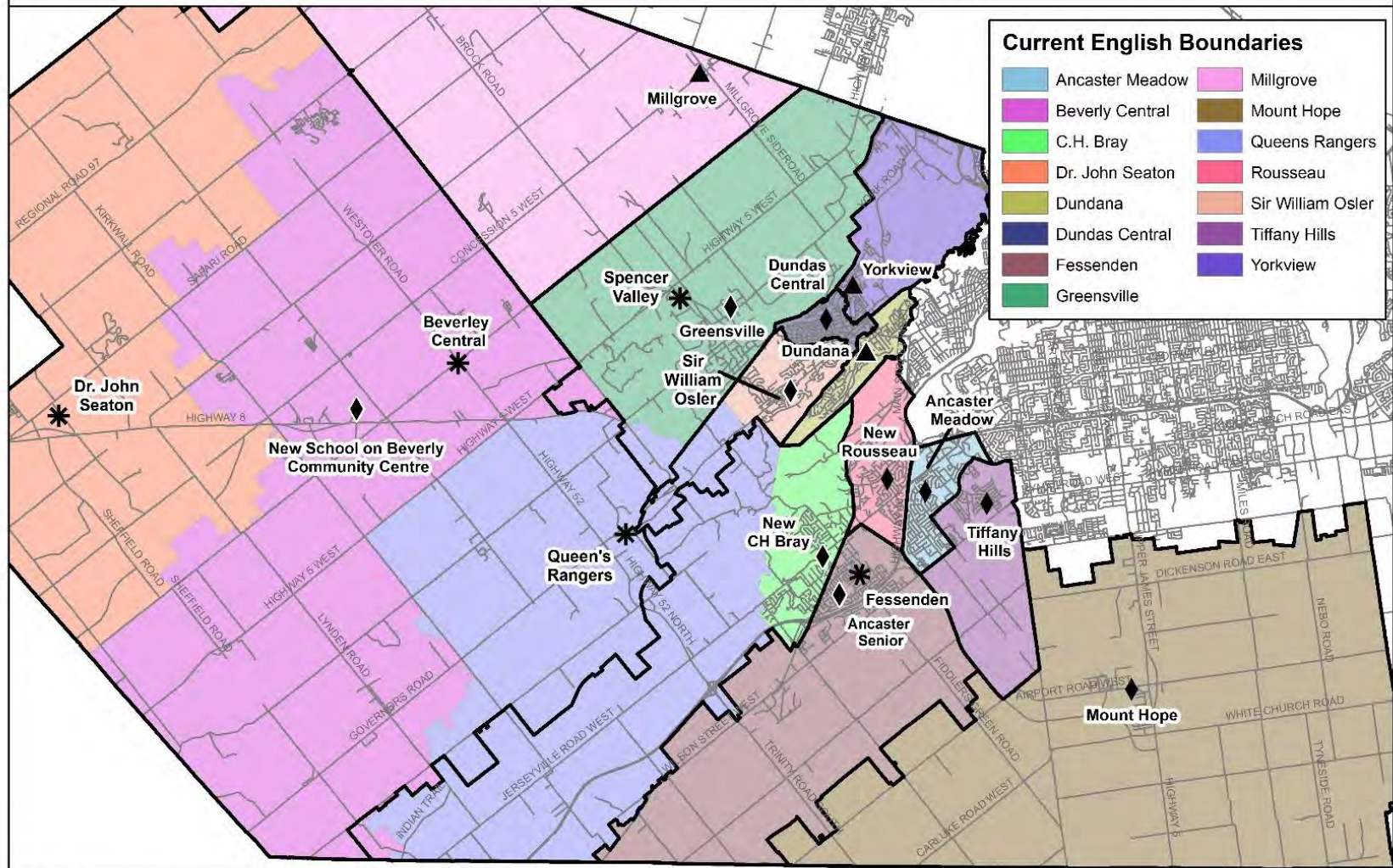


HWDSB

September 2017

Planning and Accommodation

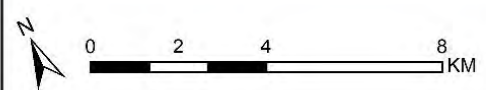
Approved Elementary Schools & Boundaries



Current English Boundaries

■ Ancaster Meadow	■ Millgrove
■ Beverly Central	■ Mount Hope
■ C.H. Bray	■ Queens Rangers
■ Dr. John Seaton	■ Rousseau
■ Dundana	■ Sir William Osler
■ Dundas Central	■ Tiffany Hills
■ Fessenden	■ Yorkview
■ Greenville	

School Type		Approved Elem English Boundaries	
◆	Elementary		Approved Elementary Boundaries
▲	Jr Elementary		
✱	Approved Closure		



HWDSB
 October 2017
 Planning and Accommodation

Background:

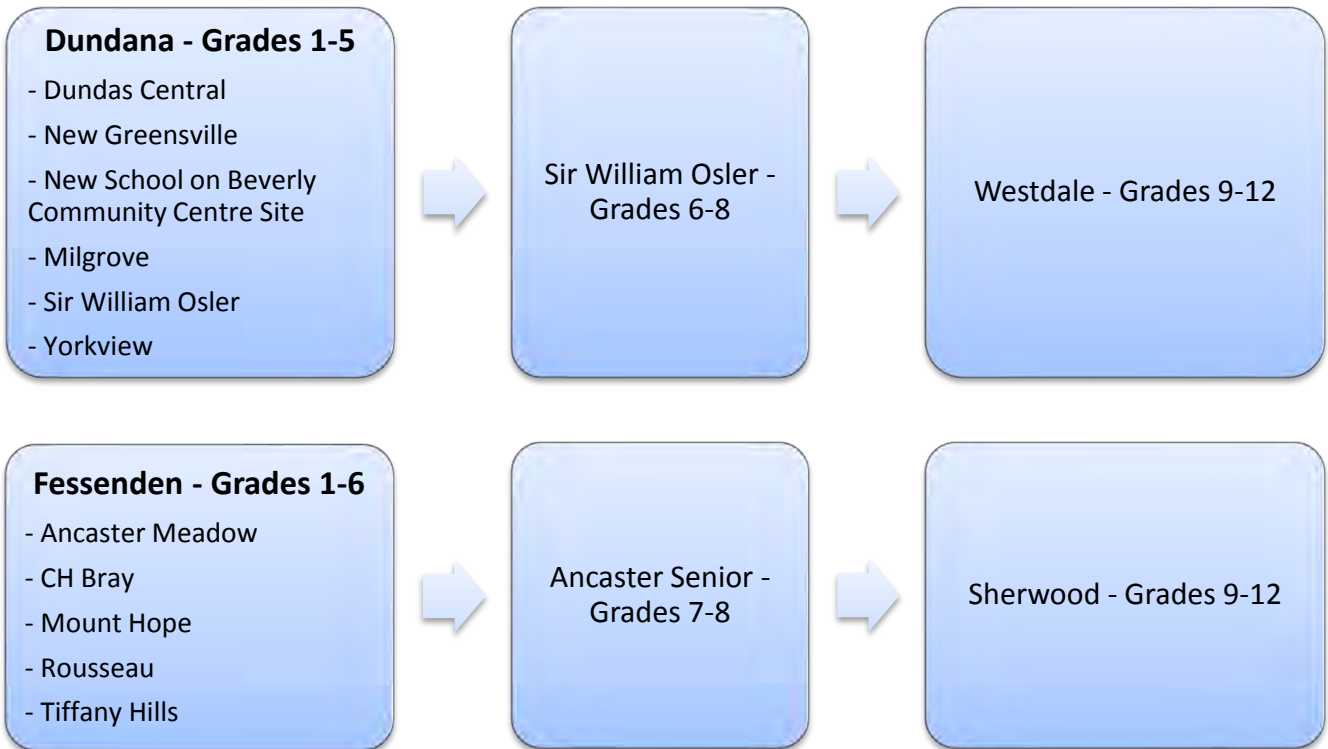
On Monday May 29, 2017 Trustees approved the closure of CH Bray, Fessenden, Queen’s Rangers and Rousseau pending Ministry funding for two new schools and funding to convert Ancaster Senior to a K-8 school. In addition to the school closures, Trustees approved a boundary review between new CH Bray (CH Bray and Queen’s Rangers), new school on Beverly Community Centre site (Beverly Central and Dr. John Seaton), new Greensville (Greensville and Spencer Valley) and Sir William Osler.

On Monday June 19, 2017, Trustees approved the boundary change which finalized the new school on Beverly Community Centre site school, new CH Bray, New Greensville and Sir William Osler boundaries. The approved boundaries are depicted on page 4 – Approved Elementary Schools and Boundaries map.

Proposed 2018 associated French Immersion Schools:

The boundary proposal is to align the FI elementary and secondary boundaries with the approved English elementary boundaries. There will be slight changes to the associated schools. Changes include all new students residing in the new School on the Beverly Community Centre site boundary will attend Dundana (1-5), Sir William Osler (6-8) and Westdale (9-12) for FI. The new students residing in the modified Sir William Osler boundary will follow the same path. New students residing in the new CH Bray boundary will attend Fessenden (1-6), Ancaster Senior (7-8) and Sherwood (9-12).

Below is a list of French Immersion schools in Ancaster, Dundas and Flamborough and their **proposed** associated schools.



Implementation

Elementary

- Boundaries will come into effect in 2018/2019 school year
- All existing students in these impacted areas will be allowed to remain at their current elementary school

Secondary

- Boundaries will be implemented in 2018/2019 school year
- All existing students in these impacted areas will be allowed to remain at their current secondary school

Transportation

- Transportation will be available to eligible students as per HWDSB Transportation Policy
- Students residing in impacted areas who remain at their current French Immersion elementary and secondary school in French Immersion will continue to receive transportation until completion at that school

Impacted Student

All existing students in these impacted areas will be allowed to remain at their current elementary school. A breakdown of the number of impacted students are listed below:

- 3 secondary students residing in the impacted area.
- 6 Fessenden students residing in the impacted area that would now be eligible to attend Dundana
- 2 Ancaster Senior students residing in impacted area that would now be eligible to attend SWO
- 2 OOC Dundana students residing in the impacted area that would now be eligible to attend Dundana
- 1 OOC SWO student residing in impacted area that would now be eligible to attend SWO

Based on the number of students residing in the impacted area the enrolment at all 6 schools will not be greatly affected. The total number of students from K-12 in the proposed area of change is 14. (3 secondary and 11 elementary)

Advisory Panel Meeting

On Thursday October 19, 2017 staff and advisory panel members met at Sir William Osler to review the proposed boundary changes. Items discussed at the meeting included the purpose of the boundary review, timelines, proposed boundary and public meeting preparation. The presentation and meeting minutes can both be viewed on HWDSB's [Boundary Review website](#).

After reviewing the boundary proposals, the advisory panel had a series of suggestions and comments for staff. The advisory panel suggested sharing the questions and comments from the advisory panel meeting at the public meeting since other parents will share many of the same concerns.

The following are matters the advisory panel advised staff to consider:

- Reach out to families residing in proposed areas of change - Complete
- Consider grandparenting siblings
- Consider allowing current students to continue from Jr. elementary school to middle school to secondary school based on current boundary
- Why not a 2019/2020 implementation?

Public Meeting

On Wednesday November 1, 2017 staff held a public meeting to review the proposed boundary changes at Ancaster Senior School. Prior to the public meeting staff reached out to all families that reside in the impacted areas. 11 community members attended the meeting with two trustees and seven board staff.

The meeting began with welcome and introductions which transitioned into a presentation from HWDSB staff. The presentation reviewed the boundary history, boundary review timelines, proposed boundaries and implementation.

After the presentation, attendees were engaged in a question and answer period. The presentation can be viewed on HWDSB's [Boundary Review website](#).

The most common feedback from the attendees included:

- Ensuring the impacted families are informed and have choice in where they attend school for FI
- There are distance, bussing and logistical issues with sending secondary students from Ancaster area to Sherwood for French Immersion

Advisory Panel Feedback

On November 17, 2017, the advisory panel was contacted electrically to provide any additional feedback regarding the boundary proposal based on the information shared by stakeholders at the public meeting. The advisory panel was given until November 29, 2017 to provide feedback. Staff did not receive additional feedback from the advisory committee.

Next Steps

As per the direction of the Trustees through the Ancaster Accommodation Review, a new French Immersion program (grade 1-8) will be created at Rousseau upon the completion of the Rousseau replacement school. Once HWDSB has received funding for the construction of a replacement Rousseau facility a boundary review will be conducted to create the new FI program boundaries.



EXECUTIVE REPORT TO FINANCE AND FACILITIES

TO: Finance and Facilities

FROM: Manny Figueiredo, Director of Education

DATE: December 6, 2017

PREPARED BY: Stacey Zucker, Associate Director, Support Services
Jeff Gillies, Superintendent of Student Achievement
David Anderson, Senior Manager, Facilities Management
Ellen Warling, Manager of Planning, Accommodation & Rentals
Bob Fex, Senior Planner, Planning, Accommodation & Rentals

RE: FI Boundary Review – East Hamilton & Lower Stoney Creek (LSC)

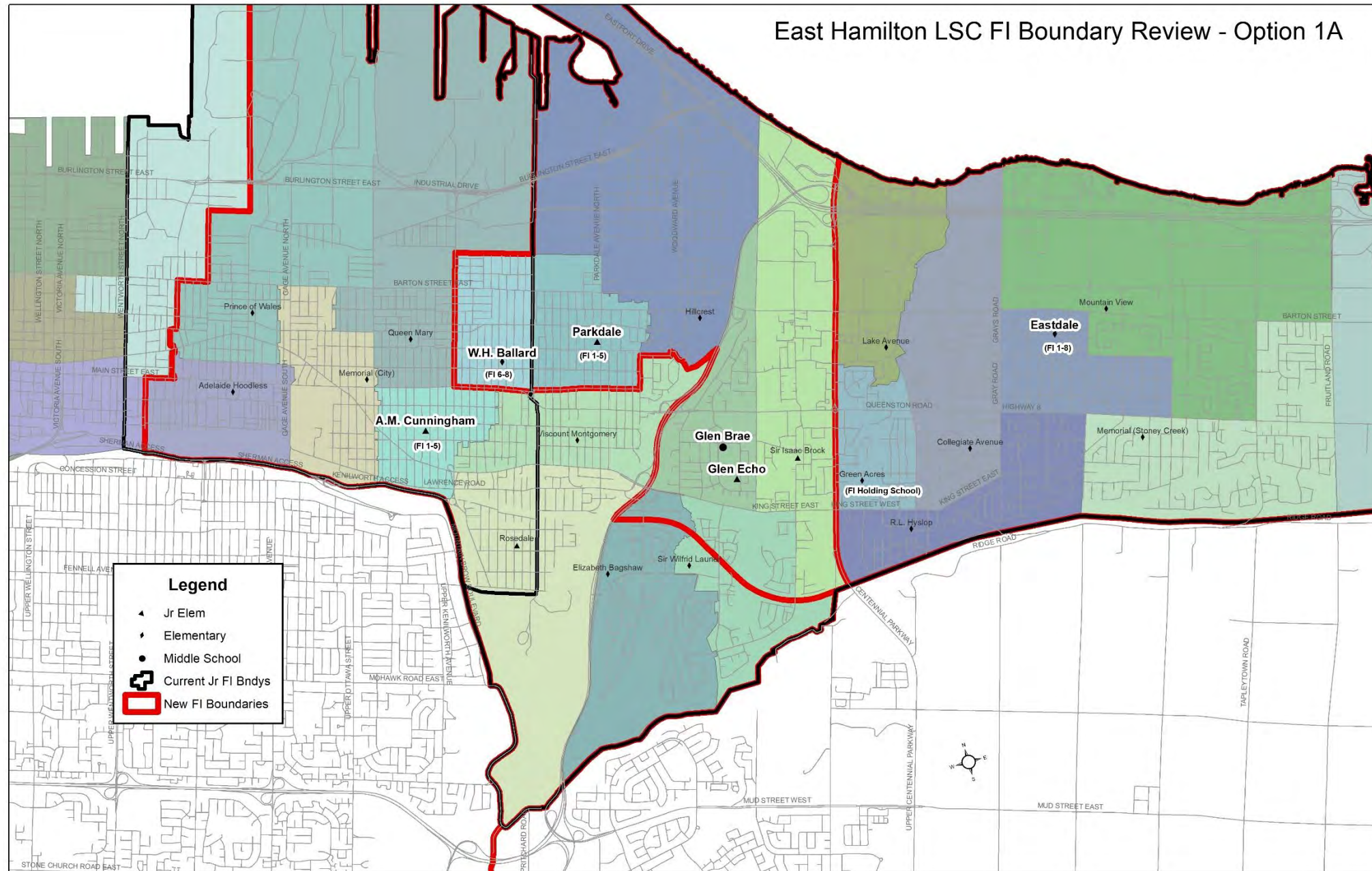
Action

Monitoring

Recommended Action:

That the French Immersion programs at Glen Echo (grades 1-5) and Glen Brae (grades 6-8) be relocated to Parkdale (grades 1-5) and WH Ballard (grades 6-8), and AM Cunningham (grades 1-5) and the new school on Eastdale (grades 1-8) be approved based on the boundary map.

East Hamilton LSC FI Boundary Review - Option 1A



English elementary schools attend the following schools for FI:

AM Cunningham:

- Adelaide Hoodless
- AM Cunningham
- Memorial (City)
- New Sir Wilfrid Laurier
- Prince of Wales
- Queen Mary
- Rosedale
- Viscount Montgomery

Eastdale:

- Lake Avenue
- New Collegiate
- New Eastdale
- New Memorial (Stoney Creek)
- Winona

Parkdale:

- Hillcrest
- New Glendale Campus school
- Parkdale
- WH Ballard

WH Ballard:

- The AM Cunningham and Parkdale schools listed above

Rationale/Benefits:

New Boundaries

- English and FI elementary boundaries are aligned. This allows for SK students electing grade 1 FI to all move to the same FI location
- Centennial Parkway as a major arterial road serves as a logical divide between East Hamilton and LSC

New FI Site Locations

- Middle School FI location at WH Ballard (Gr. 6-8) – centrally located
- Two central locations at AM Cunningham (Gr. 1-5) and Parkdale (Gr. 1-5)
- New school on Eastdale (Gr. 1-8) site provides central location for FI students in Lower Stoney Creek

Both Boundaries and Locations

- Balanced enrolment between FI and Regular Track at AM Cunningham and Parkdale
- New school on Eastdale (Gr. 1-8) site can accommodate projected enrolment for FI and Regular Track
- AM Cunningham (Gr. 1-5) and Parkdale (Gr. 1-5) FI students all attend WH Ballard (Gr. 6-8)

Enrolment

	OTG	Proposed OTG	Program	2017	2018	2019	2025
	409		ENG (JK-5)	170	164	168	158
AM Cunningham			FI (1-5)	247	242	262	238
JK-5			Total	417	406	430	396
			Utilization	102%	99%	105%	97%
	219	564	ENG (JK-8)	206	200	459	360
Eastdale			FI (1-8)	0	0	56	151
JK-8			Total	206	200	515	511
			Utilization	94%	91%	91%	91%
	389		ENG (JK-8,SPED)	278	269	267	0
Green Acres			FI (1-8)	0	37	0	0
JK-8			Total	278	306	267	0
			Utilization	71%	79%	69%	0%
	291		ENG (JK-5)	192	185	182	139
Parkdale			FI (1-5)	0	91	117	126
JK-5			Total	192	276	299	265
			Utilization	66%	95%	103%	91%
	807		ENG (JK-8,SPED)	576	573	572	501
WH Ballard			FI (6-8)	0	53	85	225
JK-8			Total	576	626	657	726
			Utilization	71%	78%	81%	90%

- The proposed new FI boundary change for AMC is projected to have minimal impact
- Green Acres has available space to act as a holding school for the proposed LSC FI program until the new school on Eastdale (Gr. 1-8) site is ready for occupancy
- WH Ballard has available space to accommodate the introduction of a 6-8 FI program

Capital Requirements

Parkdale may require temporary accommodations because of the introduction of FI

Background:

On Monday October 26, 2015, Trustees approved staff to proceed with preparation for potential pupil accommodation reviews of the following two areas for 2015-16: Lower Stoney Creek and East Hamilton City 2 (RESOLUTION #15-147).

On Monday June 6, 2016 Trustees approved the following:

“That the French Immersion program at Glen Echo (grades 1-5) and Glen Brae (grades 6-8) be relocated and that staff balance the enrolment between a new program to be located in East Hamilton upon consultation with stakeholders and a new program to be located in Lower Stoney Creek.”

“That Elizabeth Bagshaw, Glen Brae, Glen Echo and Sir Isaac Brock be closed pending Ministry of Education funding for a new JK-8 elementary school on the Glendale Campus and that boundaries between the New Glendale Campus School and Sir Wilfrid Laurier be modified..”

“That Collegiate Avenue, Eastdale, Green Acres, Memorial (SC), Mountain View and R.L. Hyslop be closed pending Ministry of Education funding for three new JK-8 elementary schools on the Collegiate, Eastdale and Memorial (SC) sites and that boundaries between the three new schools be modified..”

(RESOLUTION #16-93)

Timelines of boundary review can be seen in the table below.

Date	Event	Location
Monday June 6, 2016	Initiation of Boundary Review	Education Centre
Thursday October 12, 2017	Boundary Review Advisory Panel Meeting	Glendale Secondary
Thursday October 26, 2017	Community Consultation	Glendale Secondary
Thursday November 23, 2017	Boundary Review Advisory Panel Meeting	Glen Brae
Wednesday December 6, 2017	Finance & Facilities	Education Centre
Monday December 18, 2017	Submit Final Report to Board	Education Centre

Advisory Panel Meeting #1

The advisory panel meeting, held on Thursday October 12, 2017, was made up of twelve school council/home and school representatives, seven principals, seven HWDSB Education Centre staff, and one Trustee. Items discussed at the meeting were: timelines, rationale for change, school accommodations summary, an examination of the current FI situation and available spaces at schools, recommended option, and public meeting preparation. The advisory committee assisted staff by identifying concerns regarding the proposed option, long-term planning for parents, facility concerns and transition concerns.

The presentation and minutes can be found on HWDSB's [boundary review webpage](#).

Community Consultation

A public meeting was held on Thursday October 26, 2017 at Glendale High and had approximately 58 community attendees including Advisory Panel members - 19 AMC, 17 Glen Echo, 11 Glen Brae, 4 Eastdale, 2 Memorial (SC), 1 WH Ballard, 1 Hillcrest. There were occurrences of community attendees representing multiple students per house hold. HWDSB staff delivered a presentation. The presentation reviewed the goals of the meeting, the boundary review process, guiding principles, Board resolutions, an examination of the current FI situation and available spaces at schools, and options up for public comment – including a staff recommended option.

After the presentation, attendees were engaged in 'Think-A-Thon'. They were provided five options to examine and comment on. Two of the options were defined by a proposed FI boundary dividing East Hamilton and LSC by the Centennial Parkway. The remaining three options proposed an FI boundary dividing East Hamilton and LSC by the Redhill Valley Parkway. In all five options, there were differing combinations of proposed FI locations and grade configurations. Appendix A depicts the option maps. A transcript of option comments (raw data) can be seen in Appendix B.

To summarize, the most common feedback from the attendees included:

- A request to make AMC a I-8 single track FI school
- A request to make AMC a JK-8 dual track school
- Concerns for Transitioning of students
- Concern for WH Ballard – the school and/or outdoor amenities
- Desire for siblings to remain together in a single school location

The presentation and minutes can be found on HWDSB's [boundary review webpage](#).

Advisory Panel Meeting #2

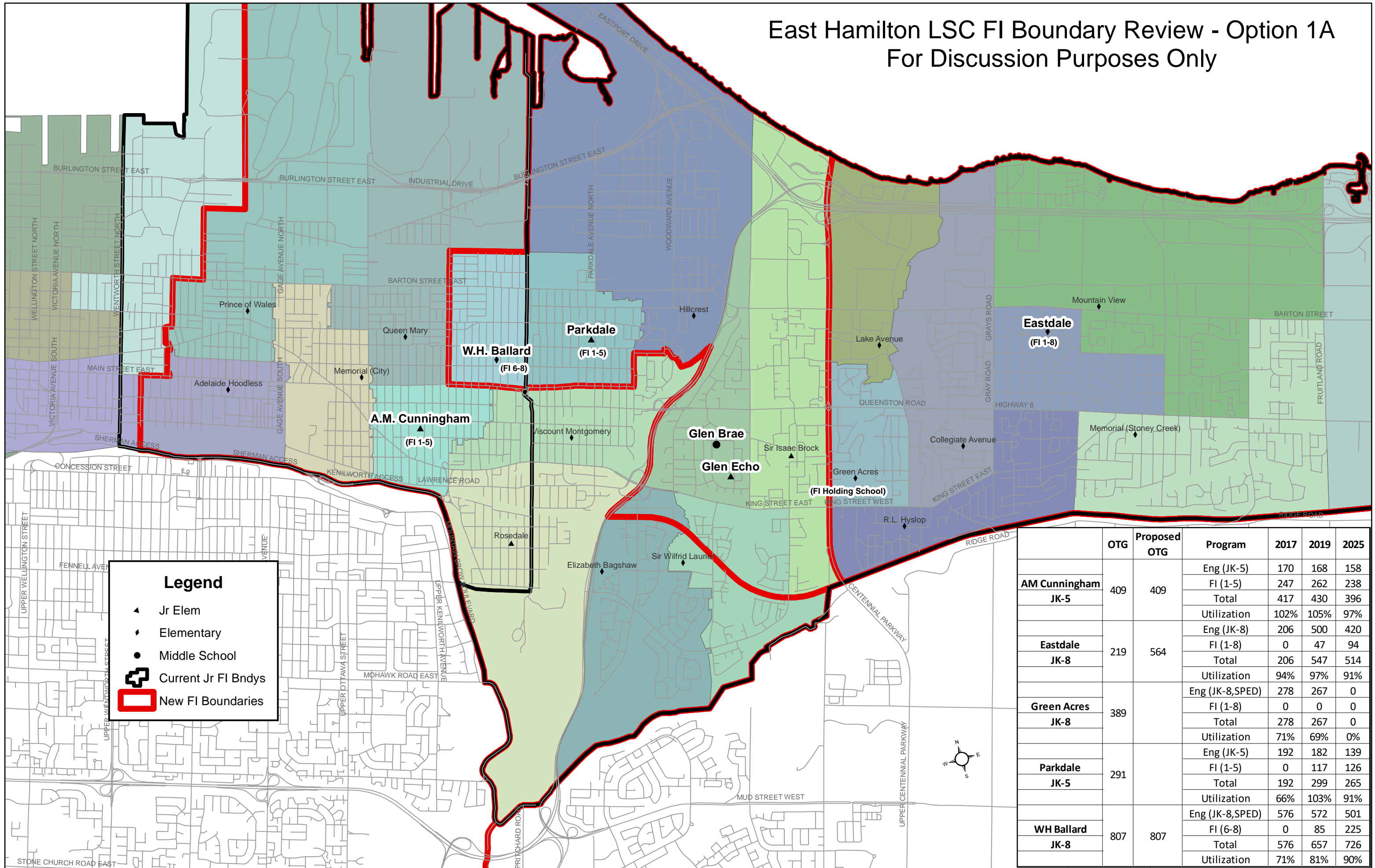
The meeting, held on Thursday November 23, 2017, was made up of nine school council/home and school representatives, 6 principals/vice principals, 5 HWDSB Education Centre staff, and 1 Trustee. Items discussed at the meeting were: advisory panel role and mandate, FI guiding principles, timelines, a review what was presented at the October 26th public consultation, a review of Staff's revised recommendation, a summary of comments from the public meeting, and a round table advisory panel discussion and FI recommendations/comments for trustee consideration. The presentation and minutes can be found on HWDSB's [boundary review webpage](#).

Appendix C summarizes the recommendations/comments from the advisory panel.

Transition Planning

Transition planning will commence upon Board approval of identified boundaries and site identification.

East Hamilton LSC FI Boundary Review - Option 1A For Discussion Purposes Only

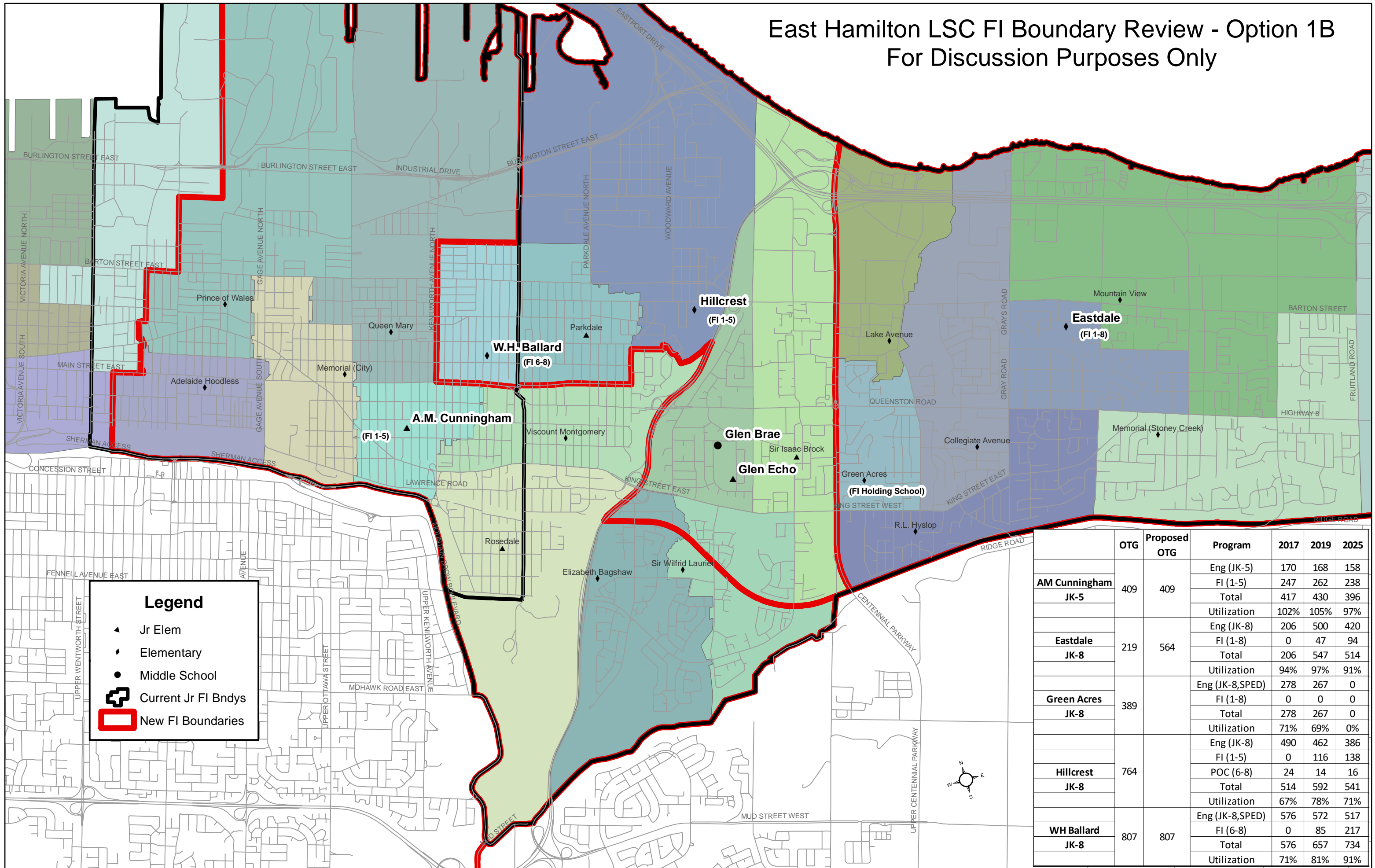


Legend

- ▲ Jr Elem
- ◆ Elementary
- Middle School
- ⬜ Current Jr FI Bndys
- ▭ New FI Boundaries

	OTG	Proposed OTG	Program	2017	2019	2025
AM Cunningham JK-5	409	409	Eng (JK-5)	170	168	158
			FI (1-5)	247	262	238
			Total	417	430	396
			Utilization	102%	105%	97%
Eastdale JK-8	219	564	Eng (JK-8)	206	500	420
			FI (1-8)	0	47	94
			Total	206	547	514
			Utilization	94%	97%	91%
Green Acres JK-8	389		Eng (JK-8,SPED)	278	267	0
			FI (1-8)	0	0	0
			Total	278	267	0
			Utilization	71%	69%	0%
Parkdale JK-5	291		Eng (JK-5)	192	182	139
			FI (1-5)	0	117	126
			Total	192	299	265
			Utilization	66%	103%	91%
WH Ballard JK-8	807	807	Eng (JK-8,SPED)	576	572	501
			FI (6-8)	0	85	225
			Total	576	657	726
			Utilization	71%	81%	90%

East Hamilton LSC FI Boundary Review - Option 1B For Discussion Purposes Only

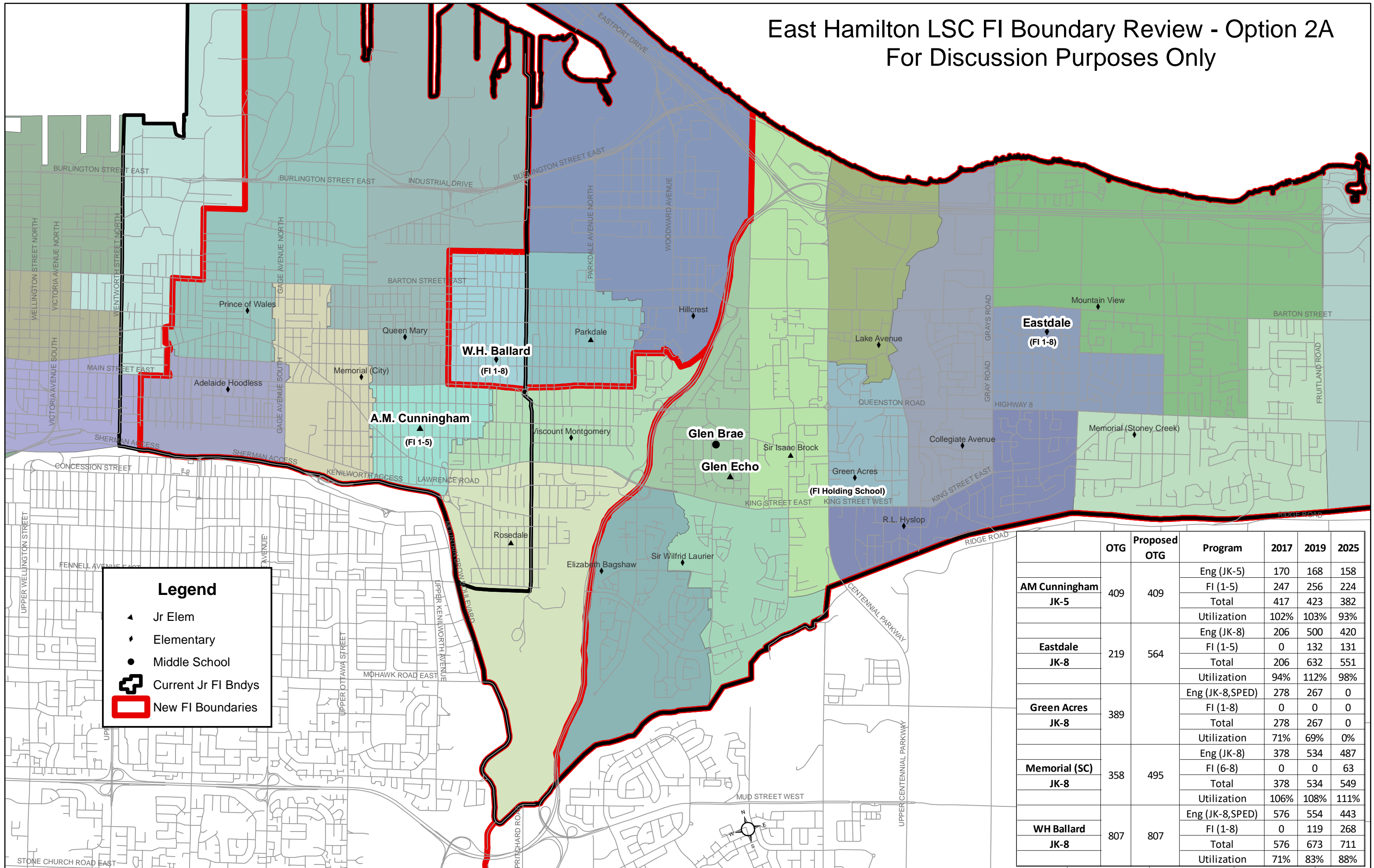


Legend

- ▲ Jr Elem
- ◆ Elementary
- Middle School
- ⊕ Current Jr FI Bndys
- ▭ New FI Boundaries

	OTG	Proposed OTG	Program	2017	2019	2025
AM Cunningham JK-5	409	409	Eng (JK-5)	170	168	158
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			Total	206	547	514
			Utilization	94%	97%	91%
Green Acres JK-8	389		Eng (JK-8,SPED)	278	267	0
			FI (1-8)	0	0	0
			Total	278	267	0
			Utilization	71%	69%	0%
Hillcrest JK-8	764		Eng (JK-8)	490	462	386
			FI (1-5)	0	116	138
			Total	514	592	541
			Utilization	67%	78%	71%
WH Ballard JK-8	807	807	Eng (JK-8,SPED)	576	572	517
			FI (6-8)	0	85	217
			Total	576	657	734
			Utilization	71%	81%	91%

East Hamilton LSC FI Boundary Review - Option 2A For Discussion Purposes Only



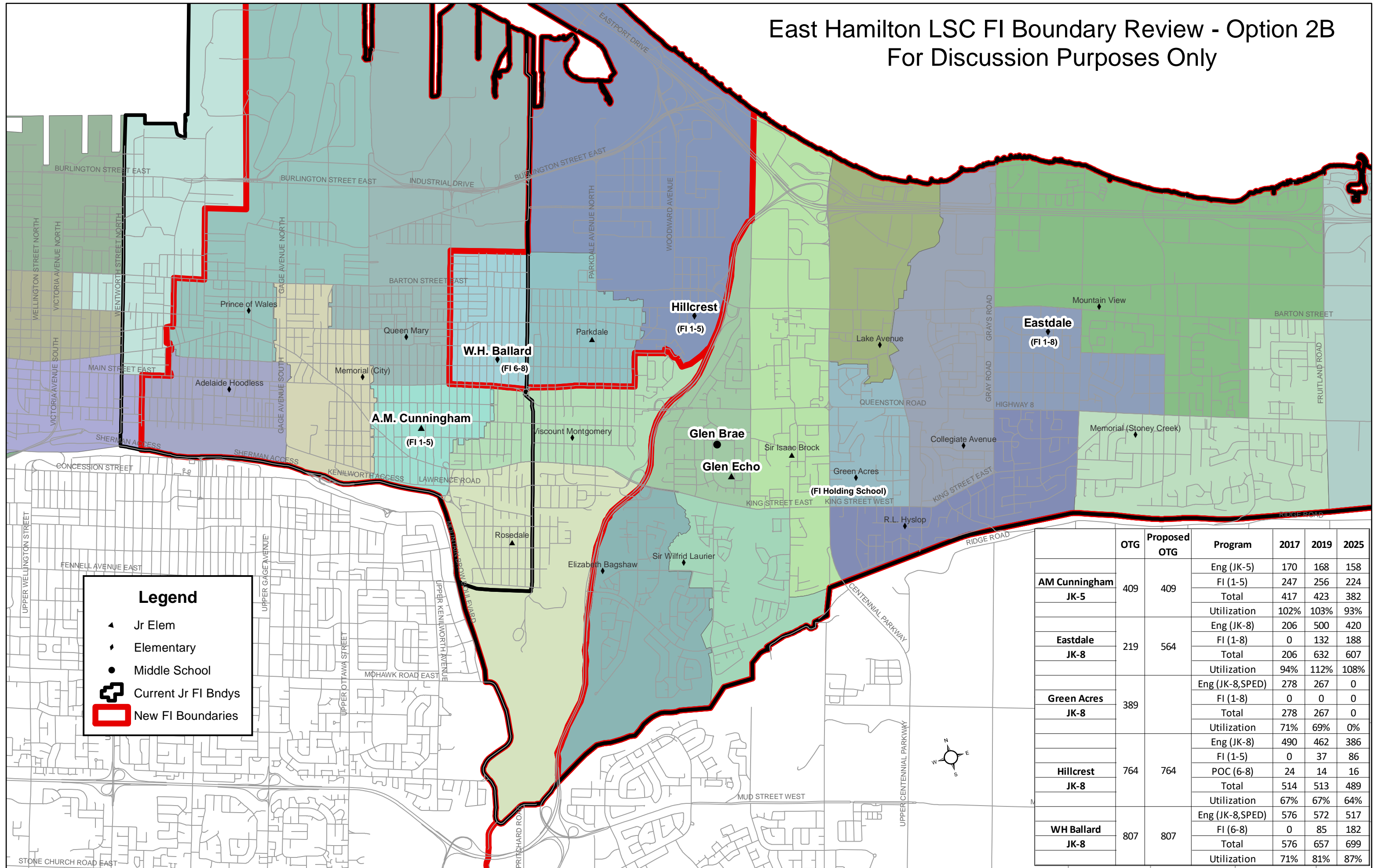
Legend

- ▲ Jr Elem
- ◆ Elementary
- Middle School
- ⊕ Current Jr FI Bndys
- ▭ New FI Boundaries

	OTG	Proposed OTG	Program	2017	2019	2025
AM Cunningham JK-5	409	409	Eng (JK-5)	170	168	158
			FI (1-5)	247	256	224
			Total	417	423	382
			Utilization	102%	103%	93%
Eastdale JK-8	219	564	Eng (JK-8)	206	500	420
			FI (1-5)	0	132	131
			Total	206	632	551
			Utilization	94%	112%	98%
Green Acres JK-8	389		Eng (JK-8,SPED)	278	267	0
			FI (1-8)	0	0	0
			Total	278	267	0
			Utilization	71%	69%	0%
Memorial (SC) JK-8	358	495	Eng (JK-8)	378	534	487
			FI (6-8)	0	0	63
			Total	378	534	549
			Utilization	106%	108%	111%
WH Ballard JK-8	807	807	Eng (JK-8,SPED)	576	554	443
			FI (1-8)	0	119	268
			Total	576	673	711
			Utilization	71%	83%	88%

East Hamilton LSC FI Boundary Review - Option 2B

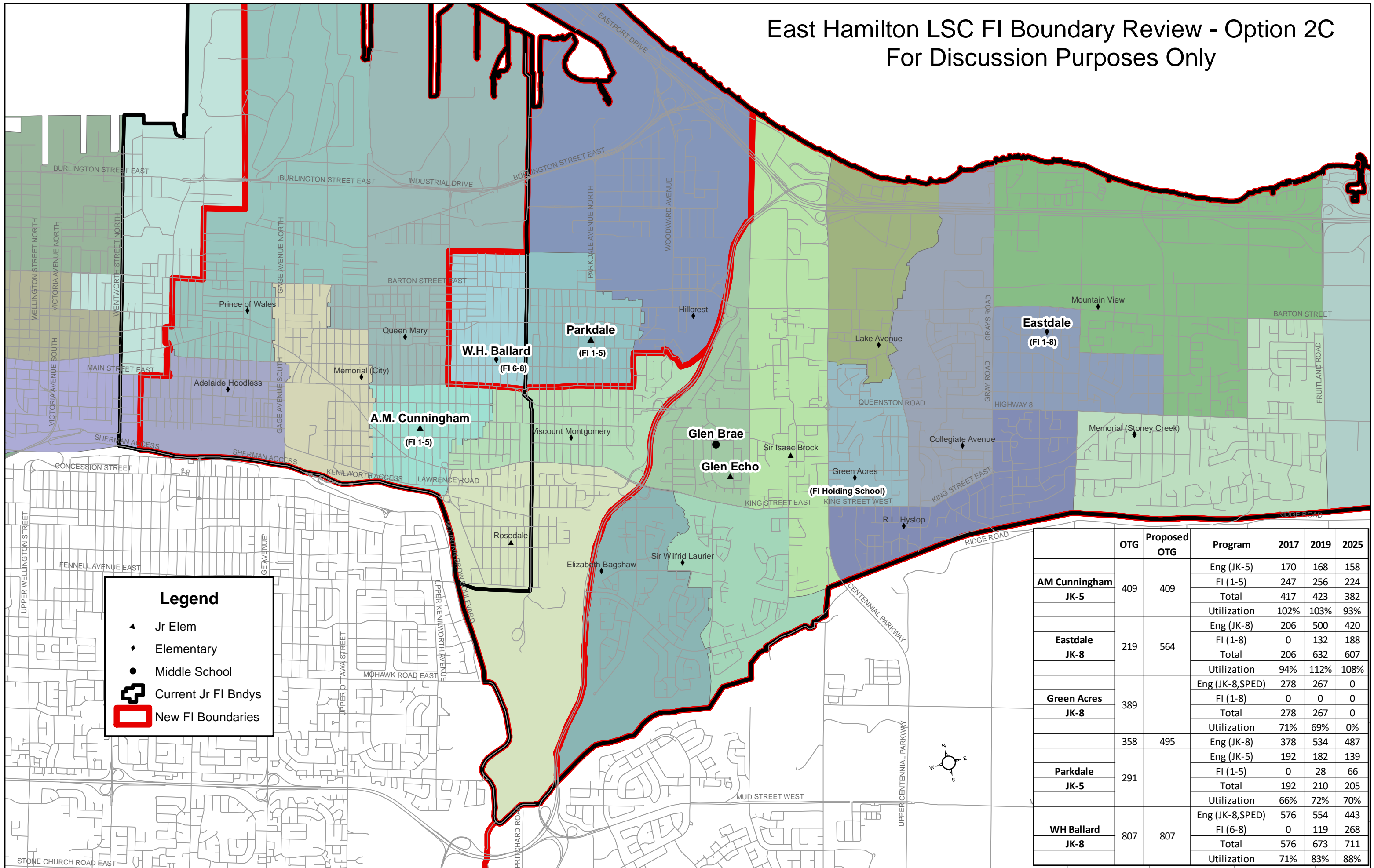
For Discussion Purposes Only



	OTG	Proposed OTG	Program	2017	2019	2025
AM Cunningham JK-5	409	409	Eng (JK-5)	170	168	158
			FI (1-5)	247	256	224
			Total	417	423	382
			Utilization	102%	103%	93%
Eastdale JK-8	219	564	Eng (JK-8)	206	500	420
			FI (1-8)	0	132	188
			Total	206	632	607
			Utilization	94%	112%	108%
Green Acres JK-8	389		Eng (JK-8,SPED)	278	267	0
			FI (1-8)	0	0	0
			Total	278	267	0
			Utilization	71%	69%	0%
Hillcrest JK-8	764	764	Eng (JK-8)	490	462	386
			FI (1-5)	0	37	86
			Total	514	513	489
			Utilization	67%	67%	64%
WH Ballard JK-8	807	807	Eng (JK-8,SPED)	576	572	517
			FI (6-8)	0	85	182
			Total	576	657	699
			Utilization	71%	81%	87%

East Hamilton LSC FI Boundary Review - Option 2C

For Discussion Purposes Only



	OTG	Proposed OTG	Program	2017	2019	2025
AM Cunningham JK-5	409	409	Eng (JK-5)	170	168	158
			FI (1-5)	247	256	224
			Total	417	423	382
			Utilization	102%	103%	93%
Eastdale JK-8	219	564	Eng (JK-8)	206	500	420
			FI (1-8)	0	132	188
			Total	206	632	607
			Utilization	94%	112%	108%
Green Acres JK-8	389		Eng (JK-8,SPED)	278	267	0
			FI (1-8)	0	0	0
			Total	278	267	0
			Utilization	71%	69%	0%
Parkdale JK-5	291	495	Eng (JK-8)	378	534	487
			Eng (JK-5)	192	182	139
			Total	192	210	205
			Utilization	66%	72%	70%
WH Ballard JK-8	807	807	Eng (JK-8,SPED)	576	554	443
			FI (6-8)	0	119	268
			Total	576	673	711
			Utilization	71%	83%	88%

OPTION COMMENTS
Boundary Review Public Consultation Meeting
French Immersion East Hamilton & Lower Stoney Creek, October 26, 2017

OPTION 1A

- The socio-economics are so off balance at Ballard. We bought our home in an area not near Ballard for a reason
- AM Cunningham Gr. 1-8
- Keep kids at Glen Echo/Brae until school is finished for grade 4 and up
- Make AMC K-8 FI
- Give thought to building/opening another/more single tract FI schools, specifically using one of the old schools that are being considered for closure
- I have 3 kids at 3 schools – greater attention should be given to families outside of catchments
- Move Gr. 1-5 over at the same time for the Stoney Creek group of students (Think: siblings)
- Too many school changes – disapprove of WH Ballard as an option (socio-economics)
- Please add Beach Blvd to the Stoney Creek boundary. Draw a line along the QEW. The beach strip does not feel part of Hamilton
- Child one: Gr. 4 (current) Glen Echo FI; Child 2: Gr. 1 (current) Glen Echo FI; Child 2: JK/SK Mountain View – keep BOTH children at ONE school until Eastdale opens. Avoid splitting them up again!
- Make AM Cunningham an FI school (1-8) like Norwood Park or Michaelle Jean (no transitions)
- Why is Cunningham's border changing? We live between Central and Luceme, east of Parkdale – in every option our son goes to AM Cunningham – he should go to the closer school (in this option, Parkdale)
- Will you guarantee out-of-catchment English families a place for JK/SK students in FI schools?
- Why relocate AMC students to Ballard when their natural transition is to go to Glen Brae? They would be the only kids in FI there (2 classes of them) ISOLATION!!
- I just want all my kids to go to the same school. Please!!
- Concern about transition out Grade 5-8 Glen Echo/Brae – keep to Glen Echo/Brae to limit moves
- Make Cunningham a straight FI school – Grade 1-8. Gym is already being expanded. Create a science room and any other minor adjustments
- AMC. No Ballard. Make AMC 1-8. No transitions!
- What capacity is there for before and after school? Which company operates it?
- I would really like AM Cunningham to be 1-8 FI only
- AM Cunningham goes straight FI for 1-8. Minor renovations, but keeps families together. Move English classes to neighbouring schools
- This is the better option not to overcrowd Eastdale. Did you calculate the high rise condos up and coming Stoney Creek?
- No green space at Ballard?!?
- In changing the current boundaries there is need for consideration for before/after care. There is currently no such program at Eastdale yet there is at Glen Echo. Working families will be scrambling on how to pick up their kids that are done school at 3pm and now you've moved the kids away from current caregiver arrangements
- Do not like the holding school of Green Acres. Keep kids at Mountain View or Glen Echo until new school is built – too many uncertain transitions for kids
- Considering all things, make Cunningham FI 1-8, noting there are multiple English 1-8 schools in the area being Memorial and Ballard. English enrolment at Cunningham is low so would be easier transition
- Why not make AM Cunningham 1-8 FI?

OPTION COMMENTS

Boundary Review Public Consultation Meeting

French Immersion East Hamilton & Lower Stoney Creek, October 26, 2017

- No transitions plan... Memorial K-8 English, Ballard K-8 English, AMC K-8 French
- There are too many transitions occurring for kids and during their early formative years (ex. Collegiate JK&SK, Glen Echo – Gr. 1, Green Acres – Gr. 2, Eastdale – Gr. 3) And depending on the boundary none of her friends will come over to the new schools. Why not keep kids at current schools until the new schools are built? Glen Echo/Brae will remain open anyways
- If keeping English and French together is the priority – don't send the few English kids to Memorial. Send all our 6-8 students to the same location (Ballard) or wherever is chosen. These English kids have played with and been with them FI kids for 7 years. Keep them together!
- Did you consider the influx in population after the build condos and the GO line? Other plans show over crowding in 7 years
- Please keep my family together – 3 kids (JK, Gr. 2, Gr. 5) at 3 different schools is a disaster for us

OPTION 1B

- AM Cunningham 1-8 Only FI
- AMC 1-8 No change to Ballard – keep as FI school
- Can we add onto AM Cunningham?
- Concern about transition out Grade 5-8 Glen Echo/Brae – keep to Glen Echo/Brae to limit moves
- Can AMC be a 1-8 FI School? That should be my option
- There should be a promise/policy that families stay together. Give JK/SK out-of-catchment kids a place at FI schools where their brothers/sisters are already enrolled
- What capacity if there for before and after school? Which company operates it?
- Less transitions. Ballard K-8 English, Memorial K-8 English, AM Cunningham K-8 FI. Keep their whole career together
- Please don't send my child to Ballard – it has a bad reputation
- Ballard EQAO scores are so much lower than the other proposed/affected schools
- Ballard has a poor reputation for student success
- I would like to see AM Cunningham be 1-8 FI only
- Keep the students at Glen Echo rather than holding school
- To lower transitions for French students, why not make AMC a 1-8 FI program?
- Keep students at the current locations and regular feeder 6-8 until construction complete to minimize transitions and maximize resources/supports
- Will you promise to keep my family together? 3 kids at 3 schools is killing us! (make room for JK/SK kids at schools with siblings)
- Ballard outdoor area non-existent
- AMC English tract is decreasing. Mostly split classes would make sense to have AMC 1-8
- Line between Red Hill and Centennial. Do not like to be part of East Hamilton and sending kids into schools there. Too many school movements. Definitely not this option
- No grass at Ballard. Not a cool place for my kids to play
- Space for all students with a balance for English and FI
- Make AMC grade 1-8 only FI like Norwood and Michaelle Jean. Move English catchment kids to neighbouring Regular Tract schools
- Ballard has no green space
- I cannot appreciate why AMC cannot become a single tract FI K-8. There may be room at Ballard etc, but there is a reason for that. It's where pupil population is! Wouldn't there be more resources available for a single tract school instead of splitting funding between French and English?!

OPTION COMMENTS

Boundary Review Public Consultation Meeting

French Immersion East Hamilton & Lower Stoney Creek, October 26, 2017

- Creating a K-8 FI only AMC would lessen transition for kids. It sits on a property that has enough room for an expansion while still having green space and parking. There are plenty of English only schools, so why the problem of a FI only school?!
- Stop FI at Glen Echo in Sept 2018 – keep existing FI students at Glen Echo/Glen Brae UNTIL new school is built – start accepting FI – grade 1 at Mountain View Sept 2018. Other transition will be easier on student. Also Eastdale 1-8 and students can transition to that school when it's built
- Allow Gr. 6 students in Sept 2018 to go to Glen Brae (from AMC and Glen Echo). Why relocate them to Ballard in 2018 when their natural transition is to go to Glen Brae
- AMC English catchment kids moved to surrounding area. Regular Tract schools AMC = 1-8 FI only
- Can we allow the current Glen Echo/Glen Brae students to finish at Glen E/B campus? Don't rip friends a part
- Make AMC a French Immersion school 1-8 (send the kids from Eng program to Memorial or Ballard)

OPTION 2A

- AMC kids deserve less transitions too. K-8 would lessen all transitions
- It seems that FI families are secondary priorities in this school board
- Please amend policy – let my kids go to the same school
- AM Cunningham Gr 1-8.. no transitions
- I want AM Cunningham to be 1-8 only
- AM Cunningham 1-8 only FI
- Keep FI at Glen Echo, Glen Brae until new build and phase out
- Concern about transition out of Grade 5-8 Glen Echo/Glen Brae – keep at Glen Echo/Brae to limit moves
- We prefer this option for boundaries (2A) as students from Glen Echo will transition to stay with the same student from LS that are currently attending Glen Echo and Glen Brae
- Additional transportation information for decision making – what will be stop options
- AMC should be FI only 1-8
- We live on east side of Redhill and would prefer this option 2A the most. If Option 1A or 1B goes through, we would leave French Immersion program
- This option (2A) or option (2B) would be preferred for my family, as they would keep most of the Glen Echo cohort of students together
- Prefer any iteration of option 2 and boundary at Red Hill
- Glen Echo and Glen Brae are most often considered “Stoney Creek” areas or close to SC, please keep these schools with lower SC student, therefore 2A option = preferred!
- We support any version of Option 2A with the RHV as the boundary. Breaking kids up between 1-5 and 6-8 at different schools is not ideal. Ballard has socioeconomic issues and I do not like how these issues could affect my kids. Transportation is a huge issue, keeping my kids together is best, splitting kids up between 1-8 is not preferred
- Proposal (Glen Echo) Phase out FI enrolment – keep all current FI students until the school is complete, then decide if the remaining FI classes can be accommodated at the new school for the remaining years
- I believe we are missing a key factor in this process. In the dual tract school the FDK kids begin their connections. Then dual tract happens but the Eng/French kids still have their recess connections, school trips connections, before and after school connections – the issue is all these connections are real, but we strip them of their friendships, their confidence, their normal

OPTION COMMENTS

Boundary Review Public Consultation Meeting

French Immersion East Hamilton & Lower Stoney Creek, October 26, 2017

when we make them go to 2 separate schools. The friendships made because of the dual tract is quickly stripped from them when Eng goes to Memorial and FI goes elsewhere. If we are doing this to those students at a time of adolescence/changes and we are showing them that the dual Eng/French friendships are not important. 6-8 students should travel together. Regardless of Eng/French Cunningham kids should travel together. Also the kids who switch back to English have all their FI friends leaving them. I like the Parkdale Eng/FI kids all travelling to Ballard. Just wish AMC kids had that option too.

- We hope that the boundary will stay at Red Hill Valley Pkwy

OPTION 2B

- I would really like to see AM Cunningham be 1-8 FI only. Eng curriculum has other school options
- Cunningham FI Only
- Please stop punishing us for choosing French Immersion
- AMC FI keep 1 to 8 – no transitions
- FI on rise in Glen Echo, but moved away?
- AM Cunningham – gr. 1-8... no “transitions”
- AM Cunningham should be French Immersion ONLY. Come on
- AM Cunningham 1-8 only FI
- Keep FI current enrolment at Glen Brae/Glen Echo until new built
- Cunningham should be 1-8 French Immersion!
- Make AM Cunningham 1-8 FI. There would be room if English students went to Memorial (which is where they end up)
- Transition – leave staff and students, including new grade 6’s, at existing schools until new builds are complete. Transition everyone at the same time. Keep the community together
- Preferred Red Hill as a boundary line and stay in Eastdake 1-8 FI. Less move for kids
- Kids east of Red Hill boundary get a K-8 school. Less moves
- Very long bus ride for students living in SW corner of catchment (Greenhill at Mt. Albion)
- Considerations for most current enrolment dropping out of FI and attending new build?
- I don’t want to have to send my child to Ballard (only 2 classes). Where would FI resources come from? They won’t know any other students! Allow them to move on to Glen Brae until construction begins. It would be easier to move 6-8 all at once to Ballard if need be

OPTION 2C

- RL Hyslop, Single tract FI school used from old site (ie. Michaelle Jean)
- Schools picked (Ballard, Hillcrest) not our top picks of great schools and area to raise our kids
- East is a very large catchment to Fifty. Is there a possibility of another FI school
- AMC no transitions – keep at AMC FI 1-8
- My preference: AM Cunningham to be 1-8 FI only
- GIS maps should better identify FI catchment areas (hatching)
- Please consider changing AMC to a 1-8 FI school
- Cunningham FI only OR why not consider Memorial
- AM Cunningham 1-8 only FI
- Please give out-of-catchment English JK/SK kids priority when older siblings are at a FI school
- Why can we not have 2 FI schools in Lower Stoney Creek? More and more people are moving here from Toronto. Numbers will increase. Let’s think long-term. Eastdale and Memorial FI!

OPTION COMMENTS

Boundary Review Public Consultation Meeting

French Immersion East Hamilton & Lower Stoney Creek, October 26, 2017

- Red Hill boundary allows more Glen Echo kids stay together in transition to Eastdale
- How will AMC FI population grow?
- Make AMC Grade 1-8 FI school (less transition for our kids)
- Memorial 6-8 FI English AMC kids already there
- Why Memorial is not preferred option? It is better located
- Can Beach Blvd be included in the Stoney Creek boundary to go to Eastdale
- What grandfathering can be done for beach strip kids? Can a currently grade 4 Glen Echo stay with her friends' whom all go to Eastdale
- Please consider Memorial. I realize the size is a concern

Appendix C: Summary of Recommendations/Comments from Advisory Panel

BOUNDARY LINE:

- Centennial Pkwy: Parent expressed that this option makes more sense
- Red Hill Pkwy: No comments

SCHOOL LOCATIONS:

- **OPTION 1A (Recommended Option):** Centennial Pkwy boundary, Parkdale (1-5), W.H. Ballard (6-8), Eastdale (1-8) (holding at Green Acres)
 - No comments
- **OPTION 1B:** Centennial Pkwy boundary, Hillcrest (1-5), W.H. Ballard (6-8), Eastdale (1-8) (holding at Green Acres)
 - No comments
- **OPTION 2A:** Red Hill Valley Pkwy boundary, W.H. Ballard (1-8), Eastdale (1-8) (holding at Green Acres)
 - Only option that allows for FI 1-8 site, and would minimize transitions for families
- **OPTION 2B:** Red Hill Valley Pkwy boundary, Hillcrest (1-5), W.H. Ballard (6-8), Eastdale (1-8) (holding at Green Acres)
 - No comments
- **OPTION 2C:** Red Hill Valley Pkwy boundary, Parkdale (1-5), W.H. Ballard (6-8), Eastdale (1-8) (holding at Green Acres)
 - No comments
- **OTHER:**
 - Alternative for new school on Glen site to be FI 1-8 dual tract and for AM Cunningham students to transition as usual
 - Provide another middle school option (i.e., Delta site) – consider other sites for more green space
 - Can grades 1-5 Glen Echo FI move to new Glen school?
 - Make AM Cunningham 1-8 FI school
 - AM Cunningham FI and English would feed to same school (i.e., all students would transition to WH Ballard)
 - Hillcrest dual tract Gr. 1-8 to minimize transitions



EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

TO: Finance and Facilities Committee

FROM: Manny Figueiredo, Director of Education

DATE: December 6, 2017

PREPARED BY: Stacey Zucker, Associate Director, Support Services
David Anderson, Senior Manager, Facilities Management

RE: Capital Projects Construction Update

Action Monitoring

Background:

On September 20, 2017, Trustees were provided with an update on capital projects in progress. This report is part of Facilities Management's on-going commitment to update Trustees regarding the status of capital projects, on a regular basis.

Staff Observations:

A summary of all the capital projects in various phases, is provided as **Appendix A**. This summary is categorized by each project's source of funding and project initiative. The project status updates are current as of December 1, 2017.

Conclusion:

Staff continue to deliver a number of Capital projects, which include school renewal work, Elementary and Secondary Facility Benchmark Strategy (Year 2), Elementary and Secondary Program Strategy (Year 2), and new school construction projects.

There are a number of factors affecting the progress of capital projects, in particular:

- Regulatory Approvals (i.e. municipal Site Plan Approval)
- Unforeseen site conditions
- Delays with material deliveries
- Asbestos abatement

Board staff will continue to update Trustees as to the status of these projects, on a regular basis.

School	Description	Budget	Phase	Project Status
Secondary Facility Benchmark Strategy - Year 1				
Dundas Valley	Sports Field Revitalization (Natural Turf)	\$ 1,250,000	Municipal Approvals	SPA Granted Tender Spring 2018 Construction Spring / Summer 2018
Orchard Park	Science Labs, Learning Commons & Gym Floor Revitalization (includes window replacement and other renewal work)	\$ 2,540,000	Construction	Learning Commons generally complete Sept.4, 2017. Outstanding millwork to be completed for end of November 2017. Phase 1 Science (2 general science rooms) complete and handed over November 1, 2017. Phase 2 Science (2 labs and 2 general science) under construction and expected for handover January 2018. Gym A/B and C complete. Quote requested for painting of ceiling and walls in Gym C under review. Main Office under construction.
Sir Winston Churchill	Sports Field Revitalization (Artificial Turf)	\$ 2,000,000	Complete	Artificial turf, bleachers, lighting, scoreboard, etc. complete and handed over for use on October 2, 2017. All deficiencies complete; only pending item is press box December 2017.
Westdale	Sports Field Revitalization (Natural Turf)	\$ 1,250,000	Complete	Complete.
Westmount	Science Labs & Learning Commons Revitalization	\$ 3,500,000	Construction	Construction ongoing - abatement of Learning Commons complete (Phase 1). Construction started - August 2017 (start of three phases of construction) Targeted Completion Dates for each phase: Phase 1 (Learning Commons) - Targeted Completion - January 2018. Phase 2 (4 Science Rooms, Prep Rooms, Storage & student washrooms) - Targeted completion - March 2018. Phase 3 (2 Science Rooms, Prep Room & additional student washrooms) - Targeted Completion - June 2018 Phase 4 (Fire Alarm, staff washroom, associated corridors) - Targeted Completion - September 2018
Subtotal:		\$ 10,540,000		
Funding Allocation:		\$ 10,120,000		
Contingency Allocation:		\$ 880,000		
Remaining Contingency:		\$ 460,000		

LEGEND:
SD - Schematic Design
DD - Design Development
WD - Working Drawings
BPA - Building Permit Application
SPA - Site Plan Approval

School	Description	Budget	Phase	Project Status
Secondary Program Strategy - Year 1				
Sir Allan MacNab	Hospitality & Tourism	\$ 1,000,000	Construction	Staff Lounge and Bookstore complete and handed over for September 4, 2017. Phase 1 (Hospitality teaching Kitchen)- handed over November 27, 2017; minor deficiencies ongoing. Phase 2 (Servery) scheduled for July and August 2018 construction.
Ancaster High	Manufacturing Shop Electrical Upgrades (H&S)	\$ 25,000	Close-out	Project complete.
Subtotal:		\$ 1,025,000		
Funding Allocation:		\$ 2,000,000		
Unallocated:		\$ 975,000		
Elementary Facility Benchmark Strategy - Year 1				
A.M. Cunningham	Gym Expansion, Visual Arts & Learning Commons	\$ 2,305,000	Design Development	Tender in late spring 2018* *Dependent upon timely municipal approvals.
Memorial (City)	Gym Expansion, Learning Commons & Playfield (incl. student washroom renos)	\$ 2,400,000	DD	SPA Submission - November 2017 Tender - March 2018* Playground site work (i.e. City Councillor Area Rating Funds) included in this scope and will be done in phases to coincide with Gym Addition scope: *Dependent upon timely municipal approvals.
W.H. Ballard	Gym Expansion, Visual Arts & Playfield (incl. Roofing)	\$ 2,345,000	Design Development	Prime Consultant RFP closing - September 26, 2017. Tender for Art room, Roof and playfield - March 2018 Tender for Gym - TBD (based on SPA) Phased construction planned.
Adelaide Hoodless	Science, Visual Arts & Learning Commons	\$ 175,000	Construction	Learning commons completed October 12, 2017. Visual arts scheduled to commence construction in January 2018 with 4 week construction timelines. Science to follow (commence end of Feb to allow one week transition)
Michaëlle Jean	Science, Visual Arts & Learning Commons	\$ 175,000	DD	Permit Submission - December 20, 2017 Tender - February 2018* *Dependent upon timely municipal approvals.
Mount Albion	Science, Visual Arts & Learning Commons	\$ 225,000	Construction	Targeted completion - Winter 2018
Parkdale	Visual Arts & Learning Commons	\$ 150,000	Construction	Targeted completion - February 2018
Subtotal:		\$ 7,775,000		
Funding Allocation:		\$ 10,000,000		
Contingency Allocation:		\$ 2,225,000		

LEGEND:
SD - Schematic Design
DD - Design Development
WD - Working Drawings
BPA - Building Permit Application
SPA - Site Plan Approval

School	Description	Budget	Phase	Project Status
Elementary Program Strategy - Year 1				
Mount Albion	Music Room Upgrades	\$ 60,000	Close-out	Music Room & Washroom Renos complete. Minor deficiency work ongoing.
Adelaide Hoodless	Music Room Upgrades	\$ 60,000	Complete	Music room complete and handed over October 24, 2017. All deficiencies complete.
Michaelle Jean	Music Room Upgrades	\$ 60,000	Tender Documents	Permit Submission - December 20, 2017 Tender - February 2018* *Dependent upon timely municipal approvals.
Tapleystown	Music Room Upgrades	\$ 60,000	Complete	Acoustic panel installation complete October 2017.
Viscount Montgomery	Music Room Upgrades	\$ 60,000	Close-out	Completed
Cathy Wever	Calming Room	\$ 15,000	Close-out	Complete. Minor deficiency work on-going.
Subtotal:		\$ 315,000		
Funding Allocation:		\$ 1,000,000		
Unallocated:		\$ 685,000		
Secondary Facility Benchmark Strategy - Year 2				
Ancaster High	Gym Floor Revitalization	\$ 15,000	Complete	Complete. Minor deficiency work on-going.
Glendale	Learning Commons & Sports Field Revitalization	\$ 1,750,000	Design Development	Learning Commons - currently in design development. Project to be combined with Performing Arts SHSM, Auditorium A/C & Boiler Upgrades project. Sports Field - Design Development phase. Spring 2018 start* *Dependent on timely Municipal Approvals
Sir Allan MacNab	Science Labs, Learning Commons & Gym Floor Revitalization	\$ 2,765,000	Design Development	Design Stage Building Permit Submission Date - March 2018 Issued for Tender Schedule for - April 2018* *Dependent upon timely municipal approvals.
Sir Winston Churchill	Science Labs & Learning Commons	\$ 2,500,000	Design Development	Science room concept plan approved on November 21, 2017; design development underway. Learning commons concept plan expected for week of December 6, 2017
Westdale	Science Labs, Learning Commons & Gym Floor Revitalization	\$ 3,515,000	DD	Prime Consultant awarded. Science Labs, Learning Commons - Schematic Design started. Phased construction planned. Phased Construction
Subtotal:		\$ 10,545,000		
Funding Allocation:		\$ 11,000,000		
Contingency Allocation:		\$ 455,000		
Remaining Contingency:		\$ 455,000		
Secondary Program Strategy - Year 2				
Glendale	Performing Arts SHSM Renovations incl. Auditorium Air-conditioning, Various Program Spaces	\$ 1,500,000	DD	Design Development on-going. Learning Commons and boiler replacement to be included with this project. Phased construction planned.
Subtotal:		\$ 1,500,000		
Funding Allocation:		\$ 2,000,000		

LEGEND:
 SD - Schematic Design
 DD - Design Development
 WD - Working Drawings
 BPA - Building Permit Application
 SPA - Site Plan Approval

School	Description	Budget	Phase	Project Status
Unallocated:		\$ 500,000		
Elementary Facility Benchmark Strategy - Year 2				
Billy Green	Gym Expansion, Science, Visual Arts & Playfield Renovations	\$ 2,400,000	Design Development	In Design Stage Multiple phases of construction planned.
Millgrove	Gym Expansion, Visual Arts & Playfield Renovations	\$ 2,600,000	Design Development	In Design Stage
Queensdale	Gym Expansion, Science, Visual Arts, Learning Commons & Playfield Renovations	\$ 2,475,000	Schematic Design	Prime consultant awarded on November 11, 2017. Design start up meeting held on November 23, 2017. Site verifications underway.
Rosedale	Gym Expansion, Visual Arts, Learning Commons & Playfield Renovations	\$ 2,380,000	Design Development	In Design Stage Multiple phases of construction planned.
Subtotal:		\$ 9,855,000		
Funding Allocation:		\$ 10,000,000		
Contingency Allocation:		\$ 145,000		
Elementary Program Strategy - Year 2				
Billy Green	Music Room Upgrades	\$ 60,000	Design Development	Included with Elementary Benchmark project. In Design Stage
Sir Wilfred Laurier	Music Room Upgrades	\$ 60,000	Design Development	Included with Addition & Renovations project.
Subtotal:		\$ 120,000		
Funding Allocation:		\$ 1,000,000		
Unallocated:		\$ 880,000		
Other				
Capital Priorities				
Beverly Central (New)	New School Construction (consolidation of Beverly Central & Dr. Seaton)	\$ 7,542,105	Regulatory Approvals	Permit application - November 2017 Anticipated Tender date - Spring 2018* *Dependent upon MTO, SPA timely approvals.
Eastdale (New)	New School Construction (replacement of Eastdale)	\$ 11,557,854	WD/Costing	Working Drawings phase on-going. SPA submission - September 15, 2017 Demolition of existing school - July 2018
Nora Frances Henderson (New South SS)	New Secondary School Construction	\$ 33,482,300	WD/Costing	SPA resubmitted on September 15, 2017; comments recieved back from City on November 17, 2017. Resubmission package underway and expected to go back to City mid December. Pre-tender cost estimate received in November in preparation for the Ministry ATP Submission. GC prequalification issued for M+E+Turf prequalification Tender - Spring 2018* *Dependent upon timely municipal approvals.
North SS	New Secondary School Construction	\$ 31,839,111	Construction	Construction underway. Anticipated School Opening - September 2019

LEGEND:
SD - Schematic Design
DD - Design Development
WD - Working Drawings
BPA - Building Permit Application
SPA - Site Plan Approval

School	Description	Budget	Phase	Project Status
Sir Wilfred Laurier	FDK Addition and Renovations (consolidation with Elizabeth Bagshaw)	\$ 1,087,803	Design Development	Anticipated Construction start - Spring 2018* *Dependent upon timely municipal approvals.
Summit Park	New Summit Park Elementary School	\$ 14,388,899	Municipal Approvals	SPA submission - April 2017 Building Permit Submission - September 1, 2017 ATP Recieved - November 23, 2017 Anticipated Tender - Winter 2018* *Dependent upon timely municipal approvals (building permit).
New Memorial SC	New School Construction (replacement of Memorial SC)	\$ 12,039,902	Design	Design Development on-going and based on Summit Park prototype.
New Glen Campus ES	New School Construction (consolidation of Glen Brae & Glen Collegiate Ave.)	\$ 15,518,762	Design	Design Development on-going and based on Summit Park prototype.
Collegiate Ave.	213 Pupil Place Addition to Collegiate Ave.	\$ 6,016,280	On Hold	On Hold , pending Board direction.
Subtotal:		\$ 133,473,016		
School Consolidation Capital				
Franklin Road	School Consolidation - Interior Reno, New Gym and Daycare Addition	\$ 1,932,852	Construction	Construction on-going. Phase 1 - Complete - includes New PA system, new FDK play area fence expansion and new sink, 2 new classrooms, new barrier free washroom, new staff room -complete and occupied. New electrical service upgrade complete. Phase 2 - Complete - includes new Learning Commons Phase 3 - Complete - includes new ew Gym Phase 4 - new Child Care - Targeted completion - Winter 2017/18.
Greenville (New)	New School Construction (consolidation of Greenville & Spencer Valley)	\$ 2,520,427	WD/Costing	Demolition of old Greenville - complete. New school project - 90% WD complete. SPA comments received and Consultants incorporating revisions. Anticipated Construction Start - Spring 2018* *Dependent upon MOECC & SPA timely approvals.
Subtotal:		\$ 4,453,279		
Child Care Retrofits				
Yorkview	Child Care Retrofit - EL 3/4 (1-room retrofit)	\$ 600,000	Close-out	Construction complete. Child Care room signed off by Ministry. Minor deficiency work on-going.
Subtotal:		\$ 600,000		
Proceeds of Disposition				
Greenville (New)	New School Construction (consolidation of Greenville & Spencer Valley)	\$ 5,569,063	WD/Costing	Demolition of old Greenville - complete. New school project - 90% WD complete. SPA comments received and Consultants incorporating revisions. Anticipated Construction Start - Spring 2018* *Dependent upon MOECC & SPA timely approvals.
Hill Park	Retrofits to accommodate various programs	\$ 5,200,000	Complete	Phase 1 (CCE/CTCC and L&L) - substantially complete. Minor deficiency work and move on-going. Phase 2 - Concept plan approved on November 23, 2017. Design Development underway

LEGEND:
SD - Schematic Design
DD - Design Development
WD - Working Drawings
BPA - Building Permit Application
SPA - Site Plan Approval

School	Description	Budget	Phase	Project Status
Subtotal:		\$ 10,769,063		
Total Other:		\$ 149,295,358		
School Renewal Strategy				
Lake Avenue	HVAC, Electrical & Washroom Renovations (includes parking lot re-configuration)	\$ 1,120,000	Complete	Complete. Minor deficiency work on-going. As built documents still outstanding
Orchard Park	Window replacement, Electrical Upgrades and Other Renewal Work	\$ 3,880,000	Construction	Part of Science Labs, Learning Commons & Gym Floor Revitalization. Electrical Transformer and Fire Panel Complete. Windows Replacement complete; pending transoms above tech room doors.
Sir Wilfred Laurier	Roof Replacement	\$ 613,600	Design Development	Part of FDK Addition & Renovations project.
Sir Winston Churchill	Roofing & Main HVAC Pumps Replacement	\$ 650,000	Design Development	Scope to be included with Science & Learning Commons project. Roof inspections and site verification for pumps complete. Design underway.
Viscount Montgomery	Phase 3 Renovations - incl. classroom unit ventilators, Music Room Upgrades, exterior walkways, LED lighting retrofits throughout	\$ 2,300,000	Close-out	Complete. Deficiency items on going
Westmount	Fire Alarm Upgrades and other renewal work	\$ 500,000	Construction	Part of Science Lab Renovations - phased construction. Phase 4 (Fire Alarm, staff washroom, associated corridors) - Targeted Completion - September 2018
Various Schools	eBase Drawing Updates	\$ 100,000	In Progress	On-going
Various Schools	Room Numbering - All Facilities	\$ 123,000	In Progress	Installation on-going.
Various Schools	Lockdown Upgrades	\$ 100,000	Construction	Contract awarded on October 23, 2017. Walkthroughs of 25 schools identified for replacement for 2017/18 school year ongoing. Replacement anticipated to commence late January 2018 due to hardware lead times.
Various Schools	Fire Alarm Upgrades (ULC)	\$ 200,000	Construction	On-going
Various Schools	Security System Upgrades	\$ 375,000	Construction	On-going
Various Schools	Washroom Spruce-ups	\$ 2,000,000	Construction	Targeted Completion - Winter 2017.
Various Schools	Building Façade Spruce-ups	\$ 350,000	Construction	Targeted Completion - Winter 2017.
Various Schools	Outdoor Ground Signs	\$ 800,000	Complete	New LED boulevard signs at various elementary schools. 98% of this year's new signs installed.
Various Schools	Anniversary Spruce-up	\$ 131,500	Complete	Various school anniversary projects complete.
Various Schools	Studies, Reports, Design	\$ 150,000	In Progress	Secondary Design Manual - complete. Elementary Design Manual - complete.
Subtotal		\$ 13,393,100		



EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

TO: Finance and Facilities Committee

FROM: Manny Figueiredo, Director of Education

DATE: December 6, 2017

PREPARED BY: Stacey Zucker, Associate Director, Support Services
David Anderson, Senior Manager, Facilities Management

RE: Elementary and Secondary Design Guidelines

Action Monitoring

Background:

At the January 14, 2013 Committee of the Whole meeting, staff presented the Long-Term Facilities Master Plan which included the origin of the Educational Design Manuals for both elementary and secondary schools. These manuals were initiated as a detailed guideline for implementing school design for new school construction.

Since 2013, the Ministry of Education space templates have been revised, and the alignment to benchmark space and budget is now mandated. As a result, the Design Guidelines initiated in 2013 have been revised to reflect the current needs of HWDSB.

In June 2015, Program Committee also identified a need for a Design Manual (Guideline) that would be developed to provide a framework and specific guidelines for the design of the new elementary schools in the Hamilton-Wentworth District School Board and to assist in the planning and development of the additions and alterations for the existing elementary schools.

The intent of the Design Manual is to allow the Board to develop building programs and spaces that respond to each school community's unique needs and therefore, the design guidelines will adapt based on the specific and unique characteristics and requirements of each school community and the existing building potential.

The attached Design Guidelines (Appendix A and B) respond to the needs identified above.



**EXECUTIVE REPORT TO
FINANCE AND FACILITIES
COMMITTEE**

TO: Finance and Facilities Committee

FROM: Manny Figueiredo, Director of Education

DATE: December 6, 2017

PREPARED BY: Stacey Zucker, Associate Director, Support Services
Denise Dawson, Senior Manager, Business Services

RE: Enrolment Summary – October 31, 2017

Action Monitoring x

Background:

Enrolment plays a very key role in the operations of a school board. The Average Daily Enrolment (ADE) is the basis for the Grant for Student Needs (GSN) which is 99% of a school boards funding. Expenditures and revenues in the 2016/17 budget were calculated based on projected Average Daily Enrolment (ADE) which is calculated based on October 31, 2017 and March 31, 2018 projected enrolment. Actual enrolment for October 31, 2017 has been finalized and is compared to the projections.

	Projected October 31, 2017 FTE	Actual October 31, 2017 FTE	Increase (Decrease) FTE
Full Day Kindergarten	6,888.00	7,001.00	113.00
Grades 1-3	10,504.00	10,566.00	62.00
Grades 4-8	17,365.00	17,493.00	128.00
Special Education	528.00	504.00	(24.00)
Total Elementary	<u>35,285.00</u>	<u>35,564.00</u>	<u>279.00</u>
Total Secondary	<u>14,228.25</u>	<u>14,306.50</u>	<u>78.25</u>
Total Enrolment	<u>49,513.25</u>	<u>49,870.50</u>	<u>357.25</u>

Appendix A provides detail by school. Actual Enrolment information for 2013/14, 2014/15, 2015/16 and 2016/17 has been included for comparison purposes.

Staff Observations:

Elementary:

Overall, elementary enrolment is 279.00 FTE higher than projected, for a number of reasons:

1. Growth from residential development in various locations across the Hamilton-Wentworth Area. This development continues to bring students from both outside the Hamilton area and from other communities in the city.
2. Enrolment projections for 2017-2018 were conservative as we were not in a position last spring when the projections were built to determine the number of Syrian newcomers that arrived in Hamilton by October 2016, that would remain in this area.

Secondary:

Overall, secondary enrolment is 78.25 FTE higher than budget projection for the following reasons:

1. Growth from residential development in various locations across the Hamilton-Wentworth region. This development continues to bring students from both outside the Hamilton area and from other communities in the city.
2. The residential development in the Stoney Creek mountain area has slowed down slightly thus the enrolment projections for this area were overstated.
3. The French immersion program has grown more than projected for Sherwood program.

Conclusion:

The revised enrolment will be used in the Revised Estimates that are due to the Ministry in December 2017. As a result of enrolment increases, the elementary teacher and early childhood educators budget has increased by 25.20 FTE and 3.00 FTE respectively, at September restructuring and the secondary teacher budget will be increased by 4.0 ADE to be adjusted in second semester.

Hamilton-Wentworth District School Board													Appendix A
Summary of Elementary Enrolment													
Finance and Facilities Committee - December 6, 2017													
	Oct 2017	Oct 2017	Diff. Actual	Oct 2016	Oct 2016	Diff. Actual	Mar 2017	Mar 2017	Diff. Actual	ADE	ADE	ADE	
School	Budget	Actual	to Budget	Budget	Actual	to Budget	Rev Budget	Actual	to Budget	2016/17	2015/16	2014/15	2013/14
A. M. Cunningham	394.00	416.00	22.00	392.00	410.00	18.00	410.00	410.00	0.00	410.00	406.50	417.00	392.75
Adelaide Hoodless	424.00	429.00	5.00	417.00	424.00	7.00	424.00	417.00	(7.00)	420.50	425.50	416.50	364.50
Allan Greenleaf	496.00	545.00	49.00	463.00	493.00	30.00	493.00	494.00	1.00	493.50	453.50	456.50	414.00
Ancaster Meadow	648.00	632.00	(16.00)	875.00	851.00	(24.00)	629.00	657.00	28.00	754.00	893.00	910.00	776.75
Ancaster Senior	350.00	369.00	19.00	321.00	339.00	18.00	339.00	342.00	3.00	340.50	298.50	304.50	312.00
Balaclava	380.00	364.00	(16.00)	382.00	380.00	(2.00)	380.00	375.20	(4.80)	378.00	369.00	375.50	341.25
Bellmoore	1038.00	1,061.00	23.00	979.00	973.00	(6.00)	973.00	983.00	10.00	978.00	899.00	810.00	622.00
Bennetto	482.00	493.00	11.00	459.00	492.00	33.00	492.00	495.00	3.00	493.50	493.00	503.00	466.75
Beverly Central	182.00	188.00	6.00	175.00	173.00	(2.00)	173.00	171.00	(2.00)	172.00	172.00	160.50	155.00
Billy Green	493.00	482.00	(11.00)	536.00	486.00	(50.00)	486.00	481.00	(5.00)	483.50	469.50	438.00	379.00
Buchanan Park	148.00	171.00	23.00	165.00	164.00	(1.00)	164.00	170.00	6.00	167.00	170.00	181.00	162.25
C. H. Bray	313.00	306.00	(7.00)	311.00	309.00	(2.00)	309.00	315.00	6.00	312.00	316.50	316.00	287.50
Cathy Weaver	713.00	700.00	(13.00)	609.00	725.00	116.00	725.00	725.00	0.00	725.00	651.00	618.00	559.25
Cecil B. Stirling	280.00	273.00	(7.00)	275.00	295.00	20.00	295.00	287.00	(8.00)	291.00	304.50	343.00	322.75
Central	322.00	309.00	(13.00)	262.00	301.00	39.00	302.00	301.00	(1.00)	302.50	278.00	246.00	179.50
Chedoke	481.00	451.00	(30.00)	634.00	573.00	(61.00)	454.00	482.00	28.00	527.50	558.50	518.00	473.75
Collegiate Avenue	278.00	299.00	21.00	270.00	278.00	8.00	278.00	284.00	6.00	281.00	277.00	262.00	245.00
Cootes Paradise	605.00	644.00	39.00	553.00	604.00	51.00	605.00	615.00	10.00	609.50	588.00	589.50	383.50
Dalewood	269.00	265.00	(4.00)	291.00	274.00	(17.00)	275.00	275.00	0.00	274.50	292.50	297.00	308.00
Dr. J. Edgar Davey	491.00	505.00	14.00	514.00	509.00	(5.00)	509.00	489.00	(20.00)	500.50	520.50	560.00	539.50
Dr. J. Seaton	200.00	195.00	(5.00)	207.00	215.00	8.00	215.00	215.00	0.00	215.00	213.50	227.00	214.75
Dundana	342.00	356.00	14.00	357.00	367.00	10.00	367.00	371.00	4.00	369.00	353.00	339.00	303.50
Dundas Central	400.00	413.00	13.00	404.00	408.00	4.00	408.00	411.00	3.00	409.50	407.00	407.50	390.00
Earl Kitchener	554.00	566.00	12.00	531.00	564.00	33.00	564.00	566.00	2.00	565.00	558.00	574.50	461.25
Eastdale	212.00	201.00	(11.00)	181.00	201.00	20.00	201.00	216.00	15.00	208.50	195.50	199.50	184.50
Ecole Elementaire Michaelle Jear	229.00	249.00	20.00	181.00	194.00	13.00	194.00	197.00	3.00	195.50	155.50	122.00	87.00
Elizabeth Bagshaw	375.00	407.00	32.00	374.00	374.00	0.00	376.00	386.00	10.00	380.00	368.50	350.00	324.50
Fessenden	514.00	528.00	14.00	484.00	525.00	41.00	525.00	529.00	4.00	527.00	498.00	505.50	429.00
Flamborough Centre	243.00	253.00	10.00	248.00	260.00	12.00	255.00	258.00	3.00	259.00	251.00	283.50	285.00
Franklin Road	507.00	520.00	13.00	463.00	496.00	33.00	497.00	488.00	(9.00)	492.00	444.50	361.50	310.50
Gatestone	617.00	595.00	(22.00)	598.00	616.00	18.00	616.00	619.00	3.00	617.50	606.50	631.50	593.75
George L. Armstrong	498.00	497.00	(1.00)	473.00	492.00	19.00	493.00	493.00	0.00	492.50	487.50	318.00	304.50
Glen Brae	324.00	325.00	1.00	340.00	320.00	(20.00)	320.00	322.00	2.00	321.00	333.00	311.00	286.00
Glen Echo	310.00	327.00	17.00	289.00	302.00	13.00	302.00	303.00	1.00	302.50	293.50	268.50	274.25
Glenwood	41.00	48.00	7.00	49.00	41.00	(8.00)	41.00	42.00	1.00	41.50	49.00	48.00	48.00
Gordon Price	384.00	386.00	2.00	393.00	396.00	3.00	396.00	397.00	1.00	397.00	405.50	418.50	391.75
Green Acres	287.00	278.00	(9.00)	288.00	295.00	7.00	295.00	288.00	(7.00)	291.50	284.00	305.00	294.00
Greensville/Spencer Valley	340.00	362.00	22.00	175.00	173.50	(1.50)	174.00	179.00	5.00	176.25	187.00	187.00	180.00
Guy Brown	675.00	669.00	(6.00)	736.00	683.00	(53.00)	682.00	681.00	(1.00)	682.00	699.00	648.60	573.75
Helen Detwiler	507.00	518.00	11.00	498.00	527.00	29.00	527.00	526.00	(1.00)	526.50	524.50	541.00	516.75
Hess	367.00	339.00	(28.00)	298.00	352.00	54.00	352.00	348.00	(4.00)	351.00	328.50	302.50	292.25
Highview	482.00	469.00	(13.00)	471.00	481.00	10.00	481.00	479.00	(2.00)	481.00	467.50	447.00	394.00
Hillcrest	541.00	506.00	(35.00)	549.00	551.00	2.00	557.00	541.00	(16.00)	548.00	582.00	425.50	435.00
Holbrook	215.00	201.00	(14.00)	188.00	206.00	18.00	206.00	212.00	6.00	209.00	190.00	181.00	180.75
Huntington Park	423.00	446.00	23.00	401.00	421.00	20.00	421.00	418.00	(3.00)	419.50	413.00	418.00	381.50
James MacDonald	359.00	335.00	(24.00)	304.00	327.00	23.00	327.00	317.00	(10.00)	322.00	293.50	304.50	237.00
Janet Lee	445.00	432.00	(13.00)	422.00	437.00	15.00	437.00	443.00	6.00	440.00	417.50	413.00	385.00
Lake Avenue	491.00	482.00	(9.00)	491.00	506.00	15.00	506.00	494.00	(12.00)	500.00	511.00	527.00	502.00
Lawfield	688.00	707.00	19.00	714.00	703.00	(11.00)	703.00	705.00	2.00	704.00	736.00	723.50	665.50

Hamilton-Wentworth District School Board													Appendix A
Summary of Elementary Enrolment													
Finance and Facilities Committee - December 6, 2017													
	Oct 2017	Oct 2017	Diff. Actual	Oct 2016	Oct 2016	Diff. Actual	Mar 2017	Mar 2017	Diff. Actual	ADE	ADE	ADE	ADE
School	Budget	Actual	to Budget	Budget	Actual	to Budget	Rev Budget	Actual	to Budget	2016/17	2015/16	2014/15	2013/14
Lincoln Alexander	247.00	246.00	(1.00)	223.00	235.00	12.00	235.00	241.00	6.00	238.00	225.00	202.50	175.00
Lisgar	301.00	295.00	(6.00)	300.00	302.00	2.00	302.00	305.00	3.00	303.50	311.50	303.00	261.00
Mary Hopkins	375.00	390.00	15.00	316.00	338.00	22.00	338.00	336.00	(2.00)	337.00	315.00	309.50	259.50
Memorial	448.00	433.00	(15.00)	467.00	460.00	(7.00)	460.00	440.00	(20.00)	449.50	469.00	474.00	446.75
Memorial (S.C.)	374.00	380.00	6.00	346.00	371.00	25.00	371.00	375.00	4.00	373.00	348.00	353.50	306.50
Millgrove	186.00	191.00	5.00	176.00	186.00	10.00	186.00	184.00	(2.00)	185.00	176.50	175.00	144.25
Mount Albion	372.00	402.00	30.00	309.00	357.00	48.00	358.00	375.00	17.00	366.00	306.50	307.50	263.50
Mount Hope	387.00	361.00	(26.00)	401.00	378.00	(23.00)	379.00	374.00	(5.00)	376.00	385.50	345.50	269.75
Mountain View	333.00	351.00	18.00	326.00	330.00	4.00	331.00	330.00	(1.00)	330.00	336.50	318.00	294.75
Mountview	234.00	231.00	(3.00)	191.00	224.00	33.00	224.00	230.00	6.00	227.00	198.50	203.00	174.25
Norwood Park	503.00	519.00	16.00	489.00	485.00	(4.00)	486.00	482.00	(4.00)	492.00	471.50	466.50	465.50
Parkdale	220.00	195.00	(25.00)	160.00	213.00	53.00	213.00	200.00	(13.00)	206.50	174.00	147.00	132.75
Pauline Johnson	386.00	388.00	2.00	430.00	424.00	(6.00)	424.00	424.00	0.00	424.00	470.00	256.50	211.00
Prince of Wales	640.00	679.00	39.00	658.00	638.60	(19.40)	640.00	656.00	16.00	647.30	669.00	685.00	590.00
Queen Mary	613.00	604.00	(9.00)	599.00	618.00	19.00	618.00	616.00	(2.00)	617.00	594.00	608.00	528.00
Queen Victoria	554.00	580.00	26.00	550.00	557.00	7.00	557.00	572.00	15.00	564.50	539.50	538.50	436.50
Queen's Rangers	131.00	125.00	(6.00)	109.00	130.00	21.00	130.00	131.00	1.00	130.50	120.50	119.50	107.00
Queensdale	336.00	347.00	11.00	291.00	335.00	44.00	335.00	342.00	7.00	338.50	275.50	190.50	153.75
R. A. Riddell	752.00	740.00	(12.00)	735.00	748.00	13.00	748.00	763.00	15.00	755.50	742.50	776.00	716.50
R. L. Hyslop	157.00	163.00	6.00	157.00	160.00	3.00	160.00	158.00	(2.00)	159.00	163.50	179.00	165.00
Ray Lewis	624.00	608.00	(16.00)	640.00	631.00	(9.00)	631.00	642.00	11.00	636.50	642.00	667.50	603.75
Richard Beasley	195.00	204.00	9.00	185.00	204.00	19.00	204.00	216.00	12.00	210.00	196.00	207.00	163.25
Ridgemount	457.00	469.00	12.00	425.00	419.00	(6.00)	419.00	428.00	9.00	423.50	395.50	300.00	233.00
Rosedale	164.00	191.00	27.00	159.00	165.00	6.00	165.00	175.00	10.00	170.00	171.00	166.00	140.25
Rousseau	262.00	276.00	14.00	235.00	261.00	26.00	261.00	263.00	2.00	262.00	239.00	237.00	223.75
Ryerson	405.00	424.00	19.00	377.00	410.00	33.00	410.00	412.00	2.00	411.00	371.00	351.00	359.50
Sir Isaac Brock	205.00	195.00	(10.00)	186.00	207.00	21.00	208.00	202.00	(6.00)	204.50	191.50	200.50	166.50
Sir Wilfrid Laurier	480.00	434.00	(46.00)	472.00	462.00	(10.00)	462.00	438.00	(24.00)	450.00	475.50	492.00	448.25
Sir William Osler	591.00	587.00	(4.00)	580.00	606.00	26.00	606.00	602.00	(4.00)	604.00	599.50	628.50	567.00
Spencer Valley	0.00	0.00	0.00	183.00	185.00	2.00	185.00	187.00	2.00	186.00	182.00	194.50	187.00
Strathcona	195.00	188.00	(7.00)	198.00	193.00	(5.00)	193.00	189.00	(4.00)	191.00	189.50	200.50	180.75
Tapleystown	322.00	352.00	30.00	273.00	295.00	22.00	295.00	320.00	25.00	300.50	251.50	203.00	173.25
Templemead	588.00	601.00	13.00	514.00	580.00	66.00	580.00	588.00	8.00	584.50	571.00	578.00	539.25
Tiffany Hills	343.00	365.00	22.00	0.00	0.00	0.00	344.00	293.00	(51.00)	146.50	0.00	315.50	300.25
Viscount Montgomery	388.00	389.00	1.00	366.00	401.00	35.00	402.00	399.00	(3.00)	400.00	367.00	585.00	533.25
W.H. Ballard	590.00	583.00	(7.00)	537.00	568.00	31.00	568.00	553.00	(15.00)	563.00	559.00	281.00	270.50
Westview	231.00	224.00	(7.00)	248.00	223.00	(25.00)	226.00	230.00	4.00	226.50	246.50	246.40	196.50
Westwood	265.00	268.00	3.00	249.00	258.00	9.00	258.00	271.00	13.00	264.50	250.50	855.50	724.25
Winona	888.00	873.00	(15.00)	892.00	873.00	(19.00)	873.00	886.00	13.00	879.50	876.00	183.00	159.00
Yorkview	186.00	201.00	15.00	190.00	189.20	(.80)	190.00	188.20	(1.80)	189.10	190.50		
Closed:													
Bell-Stone												0.00	45.50
Cardinal Heights	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314.50	311.00
Eastmount Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.50	172.75
Linden Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	136.00
Prince Phillip	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171.50
Roxborough Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	235.00	189.50
Woodward	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	114.75
Total	35,285.00	35,564.00	279.00	34,132.00	35,106.30	974.30	35,128.00	35,228.40	100.40	35,179.65	34,345.50	34,385.00	31,022.25

**Hamilton-Wentworth District School Board
 Summary of Elementary Enrolment
 Finance and Facilities Committee - December 6, 2017**

Appendix A

School	Oct 2017 Budget	Oct 2017 Actual	Diff. Actual to Budget	Oct 2016 Budget	Oct 2016 Actual	Diff. Act Budget	Mar 2017 Budget	Mar 2017 Actual	Diff. Act Budget	ADE 2016/17	ADE 2015/16	ADE 2014/15	ADE 2013/14
Ancaster	1,120.5	1,183.8	63.3	1,172.5	1,153.3	(19.3)	1,135.0	1,106.5	(28.5)	1,129.9	1,160.9	1,098.6	1,056.1
Delta	757.5	630.0	(127.5)	645.8	651.3	5.5	619.0	608.0	(11.0)	629.6	681.3	739.1	673.8
Dundas Valley	897.0	907.5	10.5	928.0	925.8	(2.3)	899.0	897.0	(2.0)	911.4	1,008.8	1,031.5	766.3
Glendale	858.5	878.5	20.0	754.3	837.0	82.8	802.5	806.0	3.5	821.5	803.3	890.1	920.4
Mountain	-	-	-	86.5	76.0	(10.5)	71.0	61.5	(9.5)	68.8	122.3	177.6	126.4
Nora Henderson	753.0	787.3	34.3	730.5	714.5	(16.0)	677.5	697.0	19.5	705.8	670.3	698.0	573.6
Orchard Park	943.8	980.0	36.3	969.8	952.8	(17.0)	921.0	914.8	(6.3)	933.8	968.3	981.3	1,005.9
Saltfleet	1,195.8	1,147.5	(48.3)	1,220.0	1,180.5	(39.5)	1,141.5	1,116.3	(25.3)	1,148.4	1,153.6	1,119.4	1,159.0
Sherwood	1,035.0	1,093.3	58.3	1,067.0	1,070.0	3.0	1,014.5	999.8	(14.8)	1,034.9	978.0	1,016.1	993.6
Sir Allan MacNab	996.5	1,009.5	13.0	1,021.0	987.5	(33.5)	953.5	960.8	7.3	974.1	1,080.0	1,097.5	863.4
Sir John A Macdonald	978.3	983.3	5.0	1,000.0	977.5	(22.5)	947.0	970.5	23.5	974.0	997.9	1,023.3	1,089.5
Sir Winston Churchill	720.3	695.5	(24.8)	738.8	749.5	10.8	700.0	704.8	4.8	727.1	790.0	840.5	919.8
Waterdown	1,116.0	1,186.8	70.8	1,126.0	1,147.0	21.0	1,098.5	1,116.1	17.6	1,131.5	1,151.6	1,157.3	1,109.4
Westdale	1,210.5	1,202.5	(8.0)	1,158.8	1,277.5	118.8	1,253.5	1,234.6	(18.9)	1,256.1	1,364.5	1,556.5	1,615.8
Westmount	1,373.0	1,401.8	28.8	1,426.0	1,422.0	(4.0)	1,347.0	1,369.3	22.3	1,395.6	1,442.6	1,456.4	1,470.0
Alter Ed - Combined	238.5	219.5	(19.0)	262.8	239.8	(23.0)	238.5	276.3	37.8	258.0	278.5	263.5	246.4
Contingency	34.3		(34.3)										
Closed:													
Hill Park													625.9
Parkside													354.8
Parkview													213.1
Total	14,228.3	14,306.5	78.3	14,307.5	14,361.8	54.3	13,819.0	13,839.0	20.0	14,100.4	14,651.6	15,146.7	15,782.9