

HWDSB

LONG TERM **FACILITIES** MASTER PLAN

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Hamilton-Wentworth District School Board (HWDSB) is committed to providing equitable, affordable, and sustainable learning facilities for students. To address the numerous facets related to this mandate and to provide clear direction, HWDSB, led by the Facilities Management Division, has produced the Long-Term Facilities Master Plan (LTFMP) to guide us toward achieving sustainable facilities. The LTFMP is meant to be an online document with embedded links to websites and reports that will be updated on a regular basis. The goal is to ensure that the LTFMP has current and relevant information beyond the date of its publication. The document is broken down into three main sections which include: Planning and Accommodation, Capital Projects and Facility Operations. Each section represents one of the three departments that make up the Facilities Management Division.

The purpose of the Long-Term Facilities Master Plan:

1. Provide background information with respect to HWDSB's long term capital plan, maintenance plan and accommodation strategy
2. Provide a framework for decision making regarding existing and future HWDSB facilities
3. Provide a long-term accommodation strategy schedule

The LTFMP captures the current and future state of HWDSB. This document illustrates past, present and future enrolments as well as the factors that influence student enrolments (e.g., demographics, birth rates, residential development, etc.). The plan identifies future and current accommodation strategies through the accommodation strategy schedule (boundary reviews, grade reorganizations and accommodation reviews). The accommodation strategy schedule is broken down into planning areas which allows for comprehensive and in-depth analysis of each area of the city. Analysis of accommodation/utilization issues and facility needs are done on a smaller scale to determine the right solution for each planning area.

The report reviews the Annual Capital Plan, elementary/secondary facility benchmarks and school design manuals. The annual capital plan and its supporting documents guide the Capital Projects division to ensure that all new school builds, additions and renovations meet a capital and program standard established by the Board. The LTFMP outlines the Facility Operation's preventative maintenance plan and Energy Conservation and Demand Management Plan.

HWDSB Strategic Directions

HWDSB's strategic directions has a goal to improve the conditions of our schools. The target is that at least 25 per cent fewer schools will be identified as being in poor condition by 2024. The LTFMP identifies facility condition and the change in facility condition yearly to track progress toward this goal.

The strategies HWDSB and its Facilities Management department have undertaken are as follow:

- Implement the annual capital plan outlined in the Long-Term Facilities Master Plan which includes elementary and secondary facility benchmarks, school renewal and repairs and maintenance.
- Ensure all new school builds, additions and renovations meet the facility benchmarks established by the Board.
- Work with municipal partners to ensure that the Board can proceed with the capital projects for which Ministry funding has already been received.
- Maximize funding received from Ministry capital funding opportunities.

Long-Term Facilities Master Plan Annual Updates

The Long-Term Facilities Master Plan is a fluid document that is updated on a yearly basis and illustrates HWDSB's current facility situation and facilities management strategy. The LTFMP is a snapshot with the most up-to-date data at its time of release. HWDSB will issue annual updates each spring and will completely revise the LTFMP two years after the Canadian Census. Statistics Canada typically issues census data within one year of the completion of the census. The Hamilton census data acts as background information and base data for HWDSB. Please see below the schedule of updates for the Long-Term Facilities Master Plan. In addition to the annual update of data, the LTFMP is meant to be an online document with embedded links to websites and reports that will be updated on a regular basis as they are presented to the Board.

Update	Date
LTFMP Approval	2013 - Complete
Annual Update	2014 - Complete
Full Update	2015 - Complete
Annual Update	2016 - Complete
Annual Update	2017 - Complete
Full Update	2018 - Complete
Annual Update	2019 - Complete
Annual Update	2020 - Complete
Annual Update	2021 - Complete
Annual Update	Spring 2022
Full Update	Spring 2023

Content:

Guiding Principles

Section 1: Planning & Accommodation

- 1.1 Community Profile:** This section analyzes population, residential development, immigration and live birth trends and their potential impact on enrolment trends.
- 1.2 Enrolment & Capacity Trends:** This section summarizes student yields and apportionment rates along with historical and projected elementary and secondary enrolment.
- 1.3 HWDSB Property:** This section is an overview of vacant and surplus HWDSB properties. This section also outlines Ontario Regulation 444/98: Disposition of Surplus Real Property and HWDSB's Educational Development Charge by-law.
- 1.4 Planning Areas:** This section analyzes elementary planning areas and secondary planning area. These planning areas allow for comprehensive and in-depth analysis of each area of the city.
- 1.5 Facility Assessment:** This section provides information regarding how facility assessment are completed and a description of the classifications used in facility assessment. This section also provides the facility assessment status of all HWDSB schools.
- 1.6 Facility Partnerships:** This section provides an overview of HWDSB's facility partnership initiative and schools with surplus space.
- 1.7 Accommodation Strategy Schedule:** All future accommodation reviews have not been scheduled and are identified as remaining. The schedule will be updated once HWDSB's Pupil Accommodation Review Policy and Procedure are revised to reflect the Ministry changes as the Ministry of Education released new Pupil Accommodation Review Guidelines.

Section 2: Capital Projects: This section reviews the Annual Capital Plan, elementary/secondary facility benchmarks, school design manuals and capital funding received since 2012.

Section 3: Facility Operations: This section outlines HWDSB's preventative maintenance plan and Energy Conservation and Demand Management Plan.

Additional Information:

Elementary Thematic Maps

Secondary Thematic Maps

Guiding Principles

To ensure that Hamilton-Wentworth District School Board (HWDSB) provides equitable, affordable and sustainable learning facilities, the following LTFMP Guiding Principles have been created. These principles guide and assist in creating the framework for determining the viability of our schools, which is a key component in the development and implementation of the Long-Term Facilities Master Plan. The following guiding principles are consistent with the commitment to provide quality teaching and learning environments that are driven by the needs of students and programs:

1. HWDSB is committed to providing school renewal by optimizing opportunities to invest in improved school facilities.
2. Optimal utilization rates of school facilities is in the range of 90-110%.
3. School facilities reflect both the Elementary and Secondary Program Strategies by providing students access to flexible and specialized learning spaces.
4. The scheduled length of time on a vehicle provided through HWSTS shall not exceed 60 minutes one way.
5. School facilities will enable 21st Century teaching and learning by providing spaces that support collaboration, citizenship, and community.
6. Identify, remove and prevent barriers to people with disabilities who work, learn, and participate in the HWDSB community and environment, including students, staff, parent(s)/guardian(s), volunteers and visitors to HWDSB and its schools.
7. Promote equity of opportunity and access to board facilities, including schools, for students and the school community.
8. Specific principles related to elementary and secondary panels:

Elementary

- a. School Capacity – optimal school capacity would be 450 to 650 students, which creates two to three classes for each grade.
- b. School Grade/Organization – Kindergarten to Grade 8 facilities.
- c. School Site Size – optimal elementary school site includes play fields, parking lot and building. For new site acquisition, optimal size approximately 6 acres and for existing schools is based on local circumstances.
- d. In dual track schools, enrolment between French Immersion and English track should ensure that the balance supports ideal program delivery. i.e. There should be enough French Immersion enrolment to support a successful program but should not exceed 60%.

Secondary

- a. School Capacity – optimal school capacity would be 1,000 to 1,350 students.
- b. School Site Size – optimal secondary school site includes a sport field, parking lot and building. For new site acquisition, optimal size is approximately 15 acres and for existing schools is based on local circumstances.

***NOTE: The principles are intended to be guides. Local parameters may influence the thresholds above (in #8).**

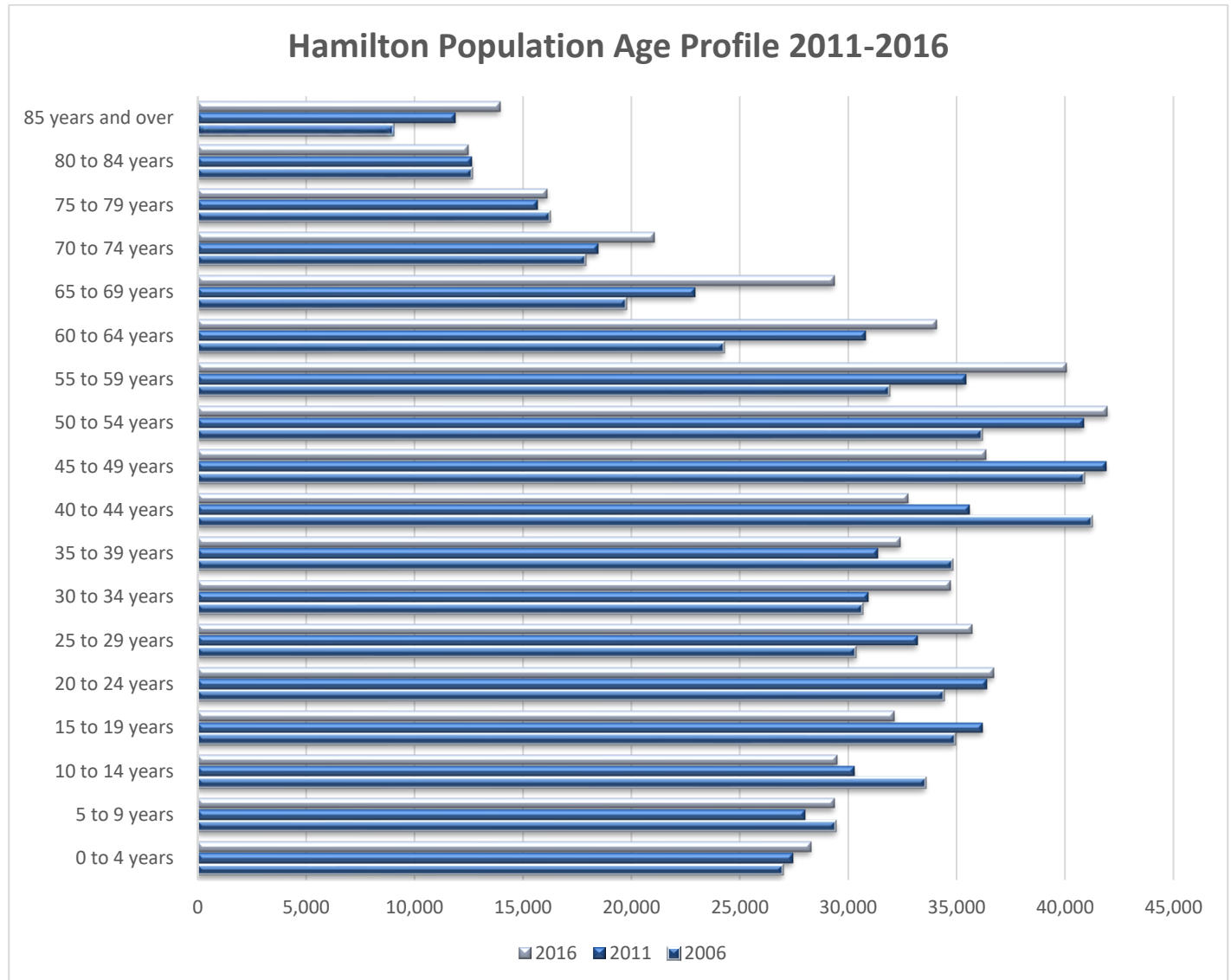


Section 1: Accommodation and Planning

Section 1.1: Community Profile

Historic Population – Hamilton

According to the 2016 Census, Hamilton’s population grew to 536,917 from 519,949 in 2011. This equates to a 3.3% increase from 2011. In comparison, the national growth rate between 2011 and 2016 was 5.0% and the provincial growth rate was 4.6%. From 2006 to 2011 Hamilton’s growth rate was slightly lower at 3.1% (Statistics Canada, 2017). Below is Hamilton’s population age profile, based on 2006, 2011 and 2016 census data from Statistics Canada, illustrates the age distribution of the city’s population.



The figure above illustrates the change in population, by 5-year age cohorts, since 2006. Over the past 10 years Hamilton’s population age distribution has significantly changed. The number of people aged 50-69 increased by

approximately 30% from 2006 to 2016. This age group is the baby boom generation which consists of people born between 1946 and 1965. This generation was responsible for much of Hamilton's school infrastructure growth from the 1950's to the 1970's and is now contributing to Hamilton's and Ontario's overall aging population.

Since 2006, there has been a 12% increase in the 20-34 age cohort. Recent statistics have indicated that childbearing has become more popular for women in their late 20s and early 30s (Statistics Canada, 2015). Growth in the popular child bearing age cohorts over the past 10 years has created a parallel of growth in the 0-4-year-old cohort since 2006. The 0-4 cohort has increased by 5% from 2006. Growth in the 0-4 cohorts and other factors such as immigration has resulted in a steady but inconsistent growth in HWDSB kindergarten and primary aged students since 2011.

Although the number of pre-school aged children has increased there has been a decrease in the number of school-age children since 2006. Currently, these effects are being felt in Hamilton and much of Ontario. In Hamilton, from 2006 to 2011 the population of children between the ages of 5 and 19 declined 3.4% and declined another 3.7% between 2011 and 2016. The decrease in school aged children has resulted in school consolidations and closures in some of Hamilton's mature neighbourhoods. With a growing 0-4 age group and growth in the kindergarten and primary aged cohorts, it is expected that HWDSB's elementary enrolment will remain stable in existing neighbourhoods and grow in areas of new development.

Birth Data

The Total Fertility Rate (TFR) is the average number of children per woman and is an important indicator when determining population growth. Canada's total fertility rate has declined rapidly since the baby boom era. In 2016, the latest available data indicated that Ontario's estimated total fertility rate was 1.52 children per woman. (Ontario: Office of Economic Policy, 2019) This is significantly lower than the peak baby boom era fertility rate reached 3.8 children per woman. The replacement population TFR is 2.1 children per woman, meaning each woman must have on average 2.1 children for country to maintain its current population. Due to Canada's and Ontario's lower fertility rate, the country and province will be dependent on immigration and migration to maintain its population growth.

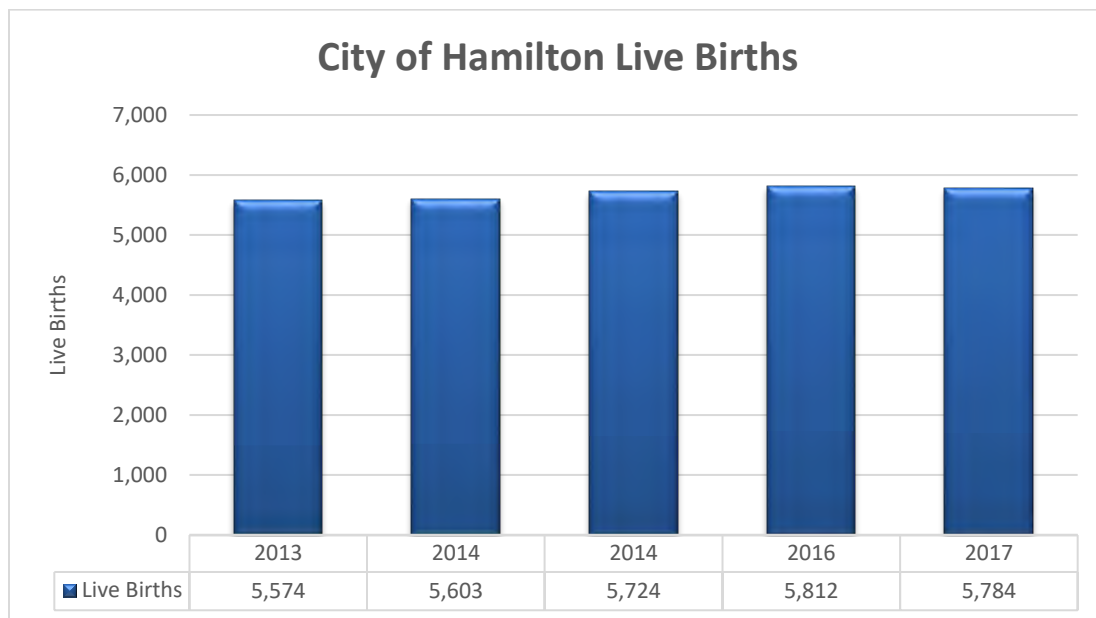
Historically Canadian demographics have followed the boom, bust and echo cycle. The baby boomer generation (those born from 1946 to 1965) dramatically increased the population, throughout this 20-year period more than 8 million children were born (Statistics Canada, 2012). A defined generation will be of similar age but more importantly share life experiences in their childhood or as a young adult. The life experiences are often defined by major world events (i.e. war, economic crisis/boom, creation of the internet, etc.) that influence their overall life and views.

After a boom generation there is typically a bust generation where the number of births declines dramatically, in Canada's case this occurred in the mid 1960's until early 1970's (Statistics Canada, 2012). The next large generation known as Generation Y or the echo of the baby boomers were born from 1972 to 1992. Although this generation accounted for many births, during this time fertility rates were much lower than during the baby boom

and the number of births did not reach the levels of the baby boom. Over the years, immigration has accounted for the continued growth of generation Y. (Statistics Canada, 2012).

Finally, Generation Z are those born after 1993 also known as the internet generation. Those born after 2000 make up the pre-school age and school aged students currently attending HWDSB schools. This generation will continue to grow as more Generation Y women enter typical child bearing years and immigration continues.

In Hamilton, the number of live births between 2013 and 2017 has slightly trended upwards. The chart below indicates the number of live births in Hamilton since 2013. Hamilton has been averaging approximately 5,700 live births per year since 2013 (BORN, 2018).



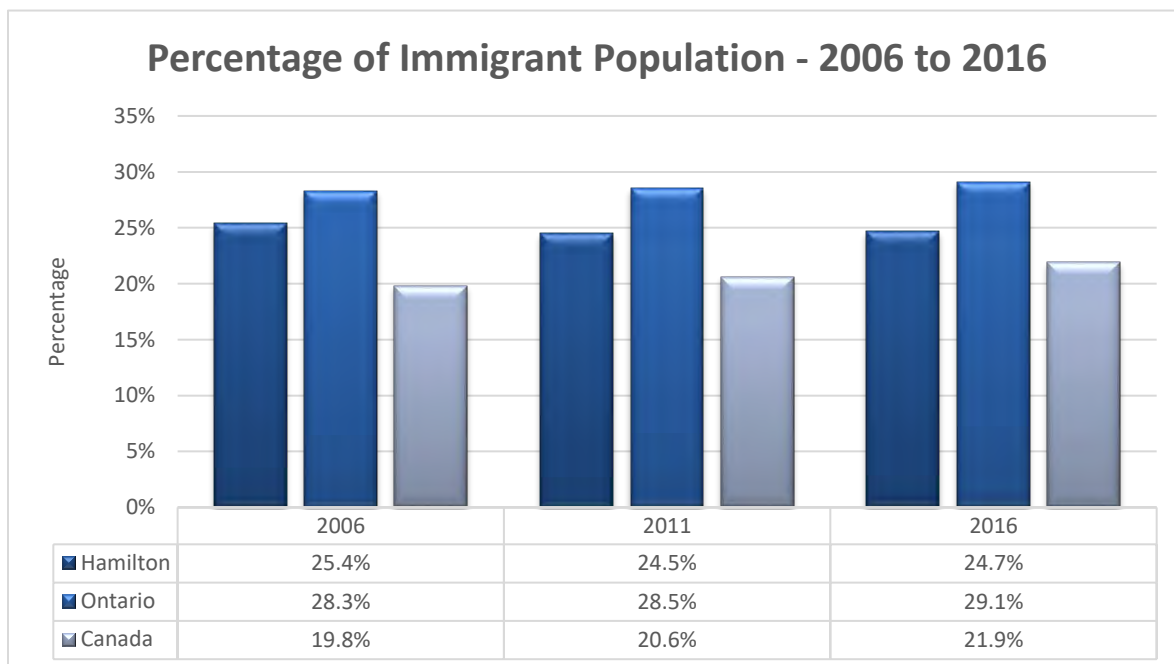
(Source: Better Outcomes Registry & Network, 2018)

Areas with the highest count of live births since 2013 include Binbrook, Winona and Central Downtown Hamilton which includes school areas of Central, Dr. Davey and Queen Victoria (BORN, 2018). HWDSB will continue to monitor live birth data to inform enrolment projections and ensure they are trending in the same manner.

Immigration

Since 2006, on average 25% of Hamilton's total population have been identified as immigrants. This indicates that the number of new-comers settling in Hamilton has remained consistent relative to the population of Hamilton. The chart below depicts Hamilton's percentage of immigrant population in comparison to Ontario and Canada.

Hamilton's percentage of immigrant population has been consistently higher than the Canadian average yet lower than the Ontario average. Areas with the highest percentage of immigrant population in Ontario are in the Greater Toronto Area. Percentages of immigrants in the Regions of York, Peel and City of Toronto are greater than 46% (Statistics Canada, 2017).



(Statistics Canada, 2017)

From 2011 to 2016 Hamilton's immigrant population grew by 13,155. Twenty-two percent (22%) of the newcomers were between the ages of 0 and 14. From 2006 to 2010 only 12% of immigrants to Hamilton were between the ages of 0-14 (Statistics Canada, 2017). This indicates a significant change in the composition of immigrant population arriving in Hamilton. If this trend continues or increases this will have a direct impact on HWDSB enrolment. This impact was noticeable in September of 2016 when the elementary enrolment grew 3.6% from the previous year based mostly on immigration from Syria. Twenty-one percent (21%) of immigrants aged 0-14 between 2011 and 2016 were born in Syria (Statistics Canada, 2017). The chart below indicates the age of immigrants into Hamilton from 2011-2016.

Age	0 to 14	15 to 24	25 to 54	55 to 64	65+	Total
Count	2,950	1,765	7,160	600	680	13,155
Percentage	22%	13%	54%	5%	5%	-

(Statistics Canada, 2017)

Population Projections

According to the growth forecast in the Growth Plan for the Greater Golden Horseshoe released in May 2017, Hamilton is projected to have significant population growth in the next 25 years. The 2016 population of Hamilton was just under 537,000. The Growth Plan for the Greater Golden Horseshoe reference scenario indicates that, based on current population trends, Hamilton could increase in population to over 775,000 by 2041 (Hemson Consulting Ltd, 2013). The table below is the growth forecast for Hamilton in 5-year increments. This reference scenario forecast from the Growth Plan for the Greater Golden Horseshoe is based on projecting forward current population trends such as birth rates, immigration/emigration factors, death rates, as well as other demographic factors. The growth plan also indicates a high and low scenario whereby low and high population trends are used to create the population forecast.

Year	2016 Census	2021	2026	2031	2036	2041
Growth Forecast	536,917	601,000	640,000	683,000	732,000	776,000

(Hemson Consulting Ltd, 2013)

Population growth will be accommodated through residential intensification of existing areas through redevelopment, infill development, and conversion of existing structures. The Growth Plan for the Greater Golden Horseshoe indicates intensification targets for municipalities across Ontario. Hamilton's intensification target is 40% which indicates that 40% of new residential units must be within a built-up area of Hamilton. This target will increase to 50% after the City of Hamilton completes a Municipal Comprehensive Review - then to 60% in 2031 and beyond (City of Hamilton, 2017).

In addition to intensification, Hamilton will be expanding its urban boundary in the future to accommodate the forecasted growth. Areas of expansion are identified in Hamilton's Official Urban plan through secondary plans. Secondary Plans provide details regarding land-use planning, community design, infrastructure, natural areas and an overall framework of development for specific areas of a city. Secondary plans identify future elementary and secondary school sites within land-use plans to ensure the proper accommodation of students in newly developed areas.

Section 1.2 of this document describes enrolment trends and projections. HWDSB's elementary projections indicate a stable increase in enrolment for the next ten years while secondary enrolments are projected to begin increasing by the early 2020s. This is based on current trends, mobility patterns, and housing yields that are HWDSB focussed - grounded on historic enrolment and current residential development expectations. HWDSB enrolments projections are compared against historical enrolments, population forecasts, census and birth data to validate that enrolment information is trending in a similar manner as population projections.

Development

Tracking development is important in the formation of enrolment projections. Ensuring that projected enrolments account for future housing developments allows for Planning and Accommodation to have a proactive approach in areas of the city with new development. Determining the potential timing of residential development requires continuous monitoring.

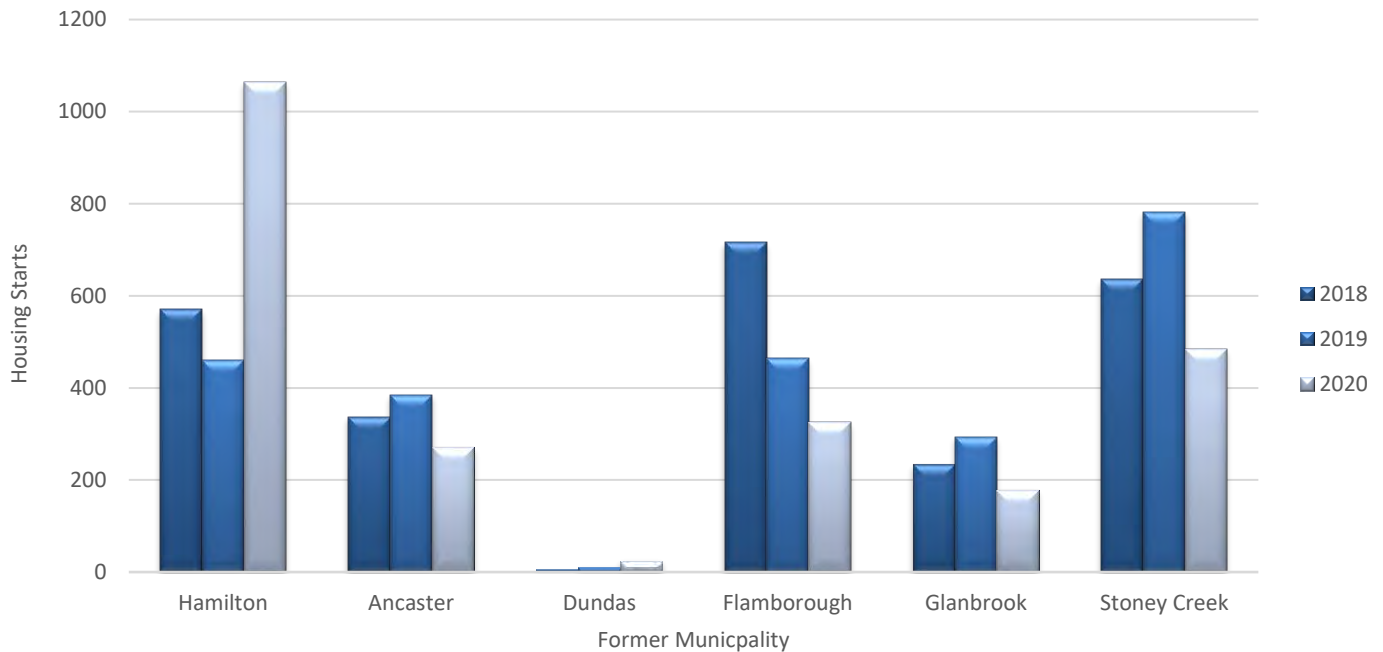
A key indicator of residential development and housing growth is municipal building permit data. Since 2015, Hamilton has averaged approximately 1,362 building permits for new one/two family dwellings, row housing and apartments (City of Hamilton, 2021). In 2020, the City of Hamilton issued 1,406 permits for new one/two family dwellings, row housing and apartments. The number of permits for new homes dipped slightly from 2019 which was 1,438 which was an 8 year high. The very slight decrease in permits during a year of economic uncertainty indicates a strong housing market in Hamilton. The number and total value of the residential permits for new row dwellings and apartments continues to increase each year, indicating a shift towards high density dwellings in new neighbourhoods in Hamilton.

The City of Hamilton averaged over 1,725 housing completions per year from 2015 to 2019 (Canada Mortgage and Housing Corporation, 2021). In 2020, there were nearly 2,400 housing completions, well above previous years. Of the 2,400 completions, row housing and apartments accounted for 1,766 or approximately 73% of housing completions. As seen in the graphs on the next page, the former city of Hamilton geographic area accounted for the majority of housing starts and completion growth in 2020. The majority of the growth came from apartments units which is a newer trend for Hamilton in comparison to previous years. Limited vacant residential land in Hamilton has changed the composition of neighbourhoods from predominantly single-family homes to neighbourhoods with a combination of single-family, semidetached, townhouses and mixed-use buildings. The trend of higher density housing is expected to continue based recent building permit data, CHMC data, and development applications circulated by the City of Hamilton. In 2020, housing starts declined in all areas of the city except within the former City of Hamilton geography (Hamilton core and mountain) in 2020. As residential developments become built out, housing starts will start to slow until additional subdivision plans are approved by the City of Hamilton.

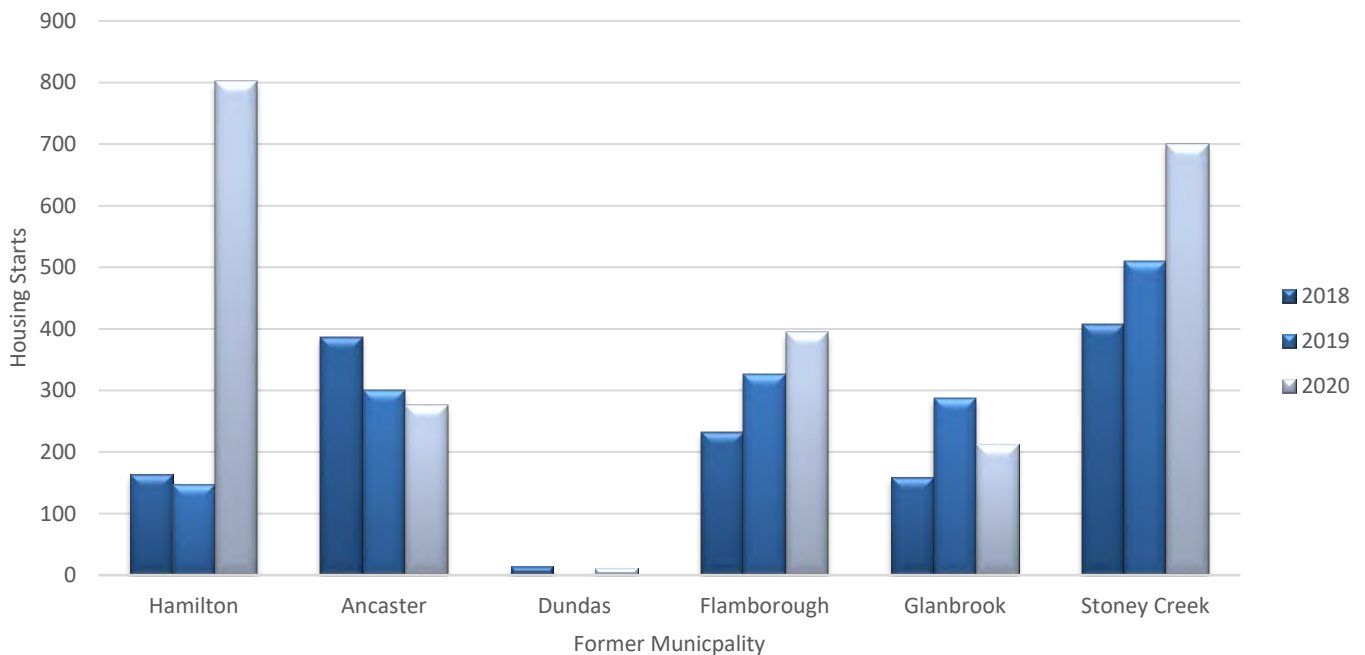
Based on municipal housing data and development applications, schools in Upper/Lower Stoney Creek, Binbrook and Flamborough will continue to have accommodation pressures until new facilities can be constructed. The Ministry of Education has approved the construction of a second 615 pupil place K-8 school in the Binbrook community. Once the identified school site is available, purchased by HWDSB and the area is serviced, construction can commence. Additional school sites in Flamborough and Winona have been identified through the City of Hamilton's secondary plans. HWDSB will purchase these lands once available.

On pages 8-11 of this section are maps illustrating the lands that have been identified through the City of Hamilton circulation as being in various stages of subdivision or condominium application process.

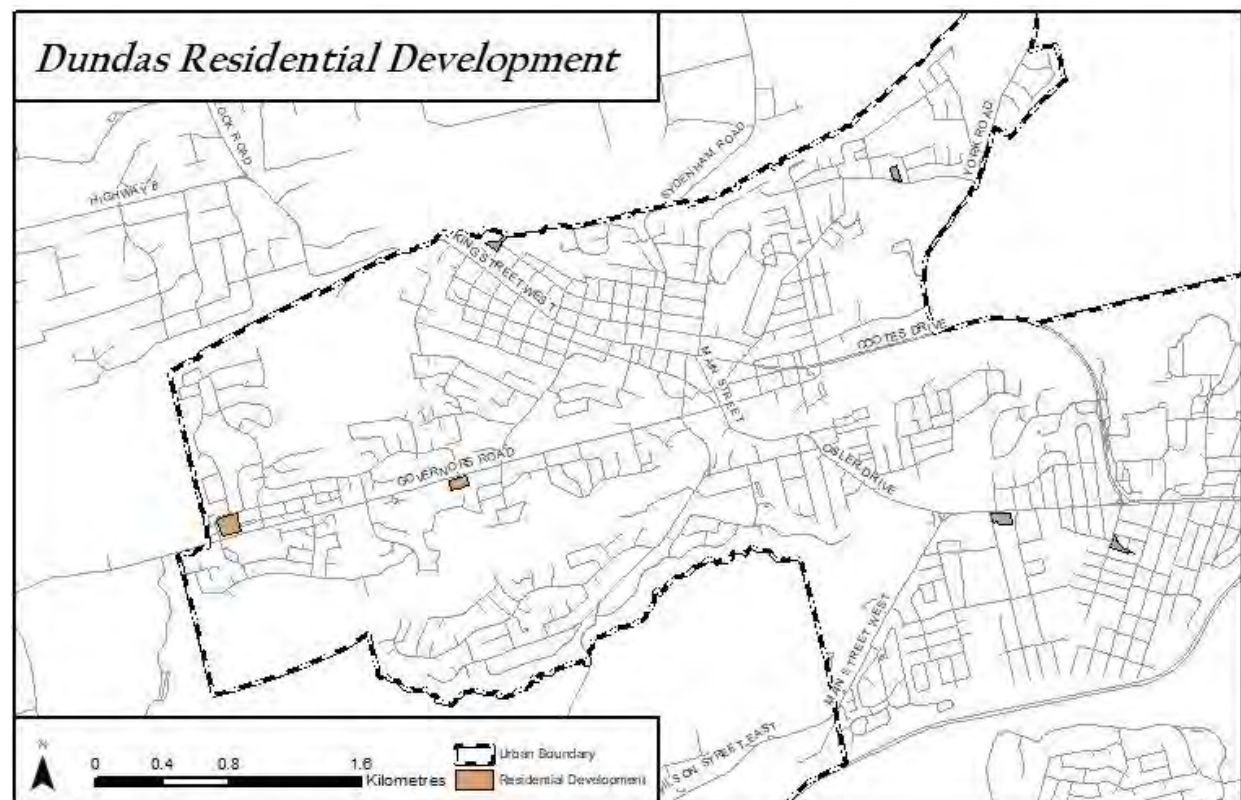
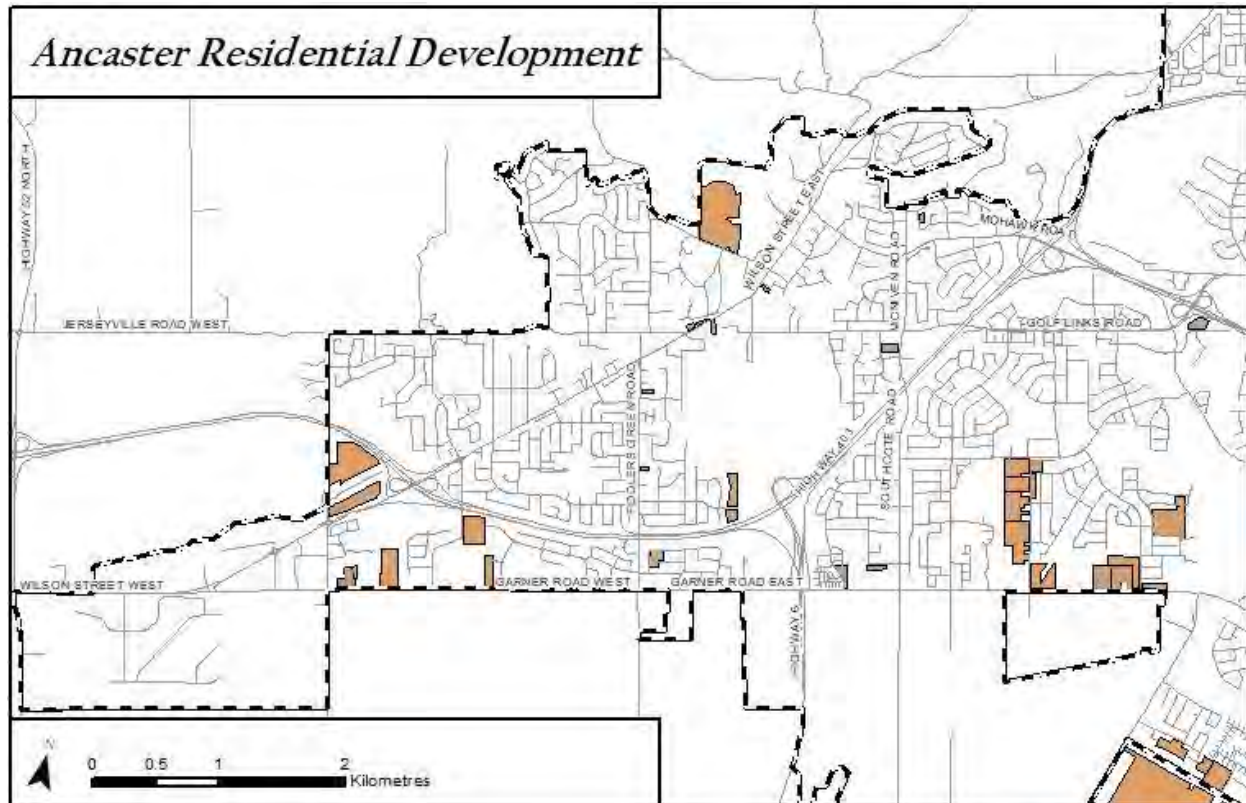
Housing Starts by Community - 2018-2020

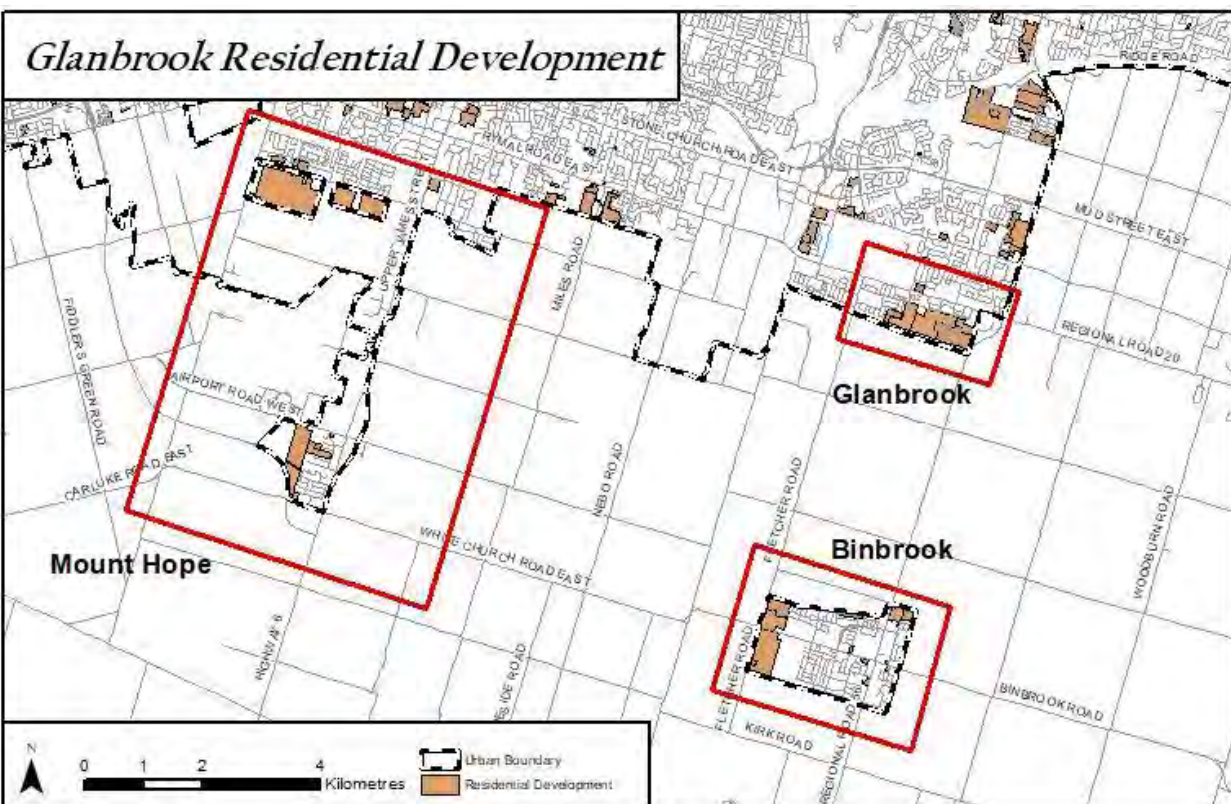
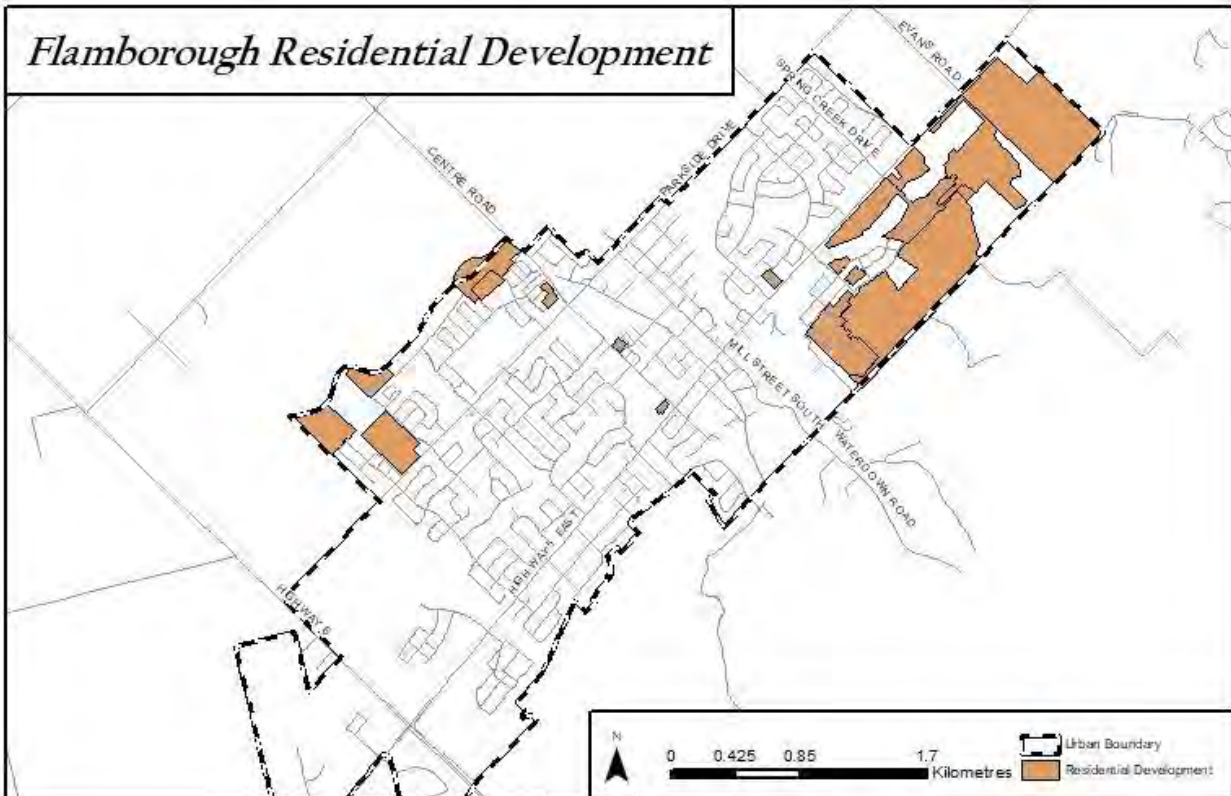


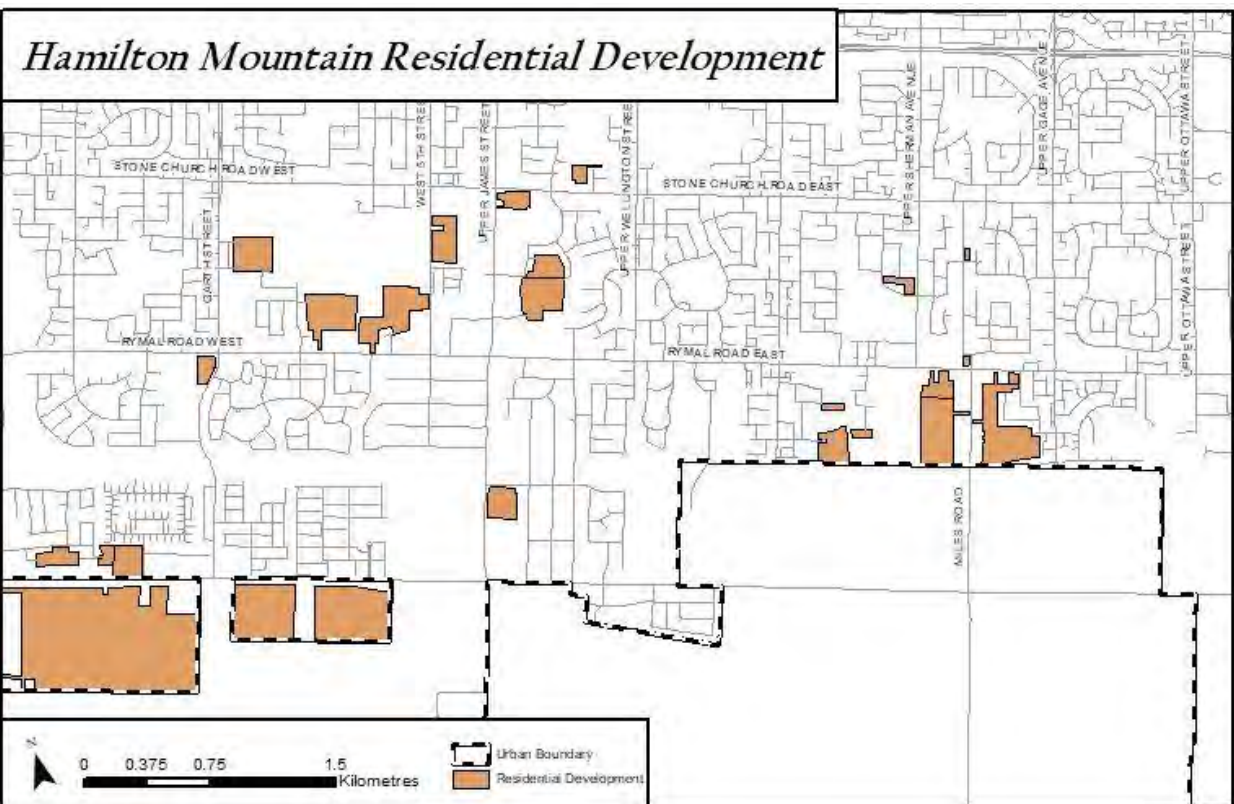
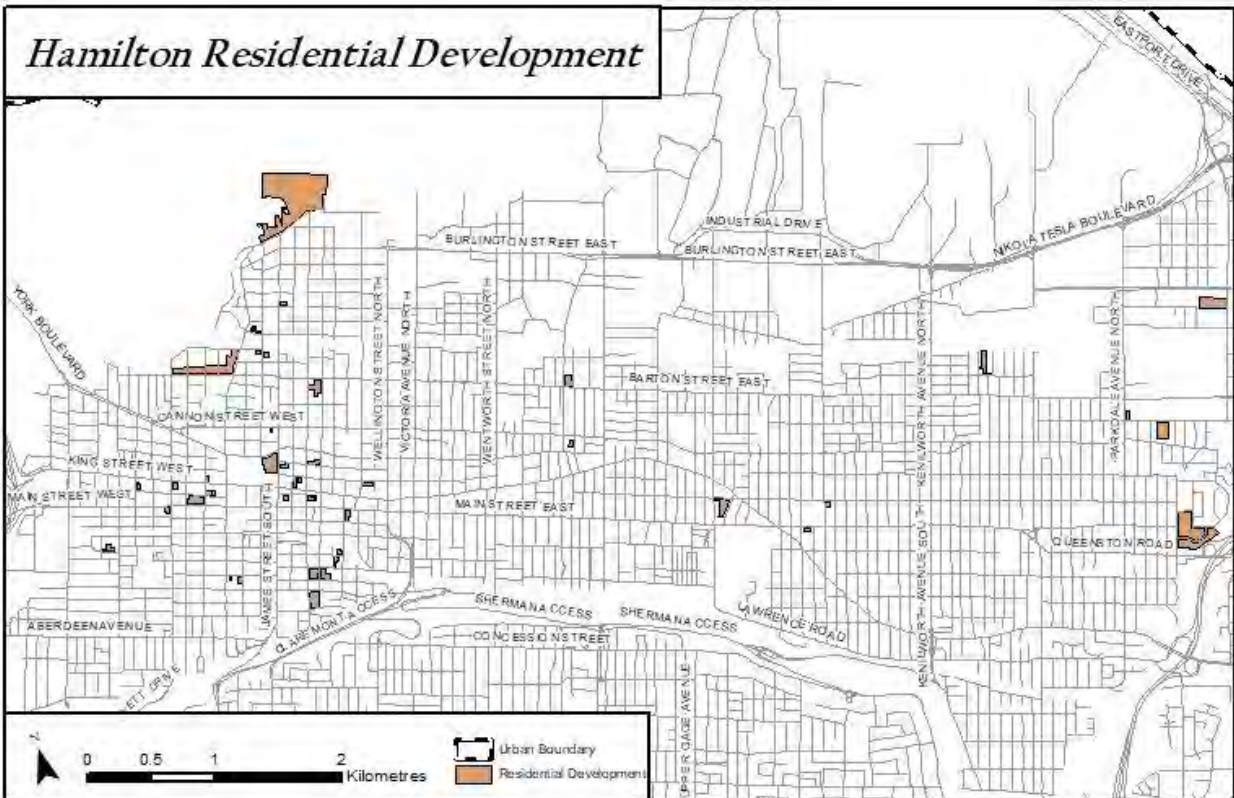
Housing Completions by Community - 2018-2020

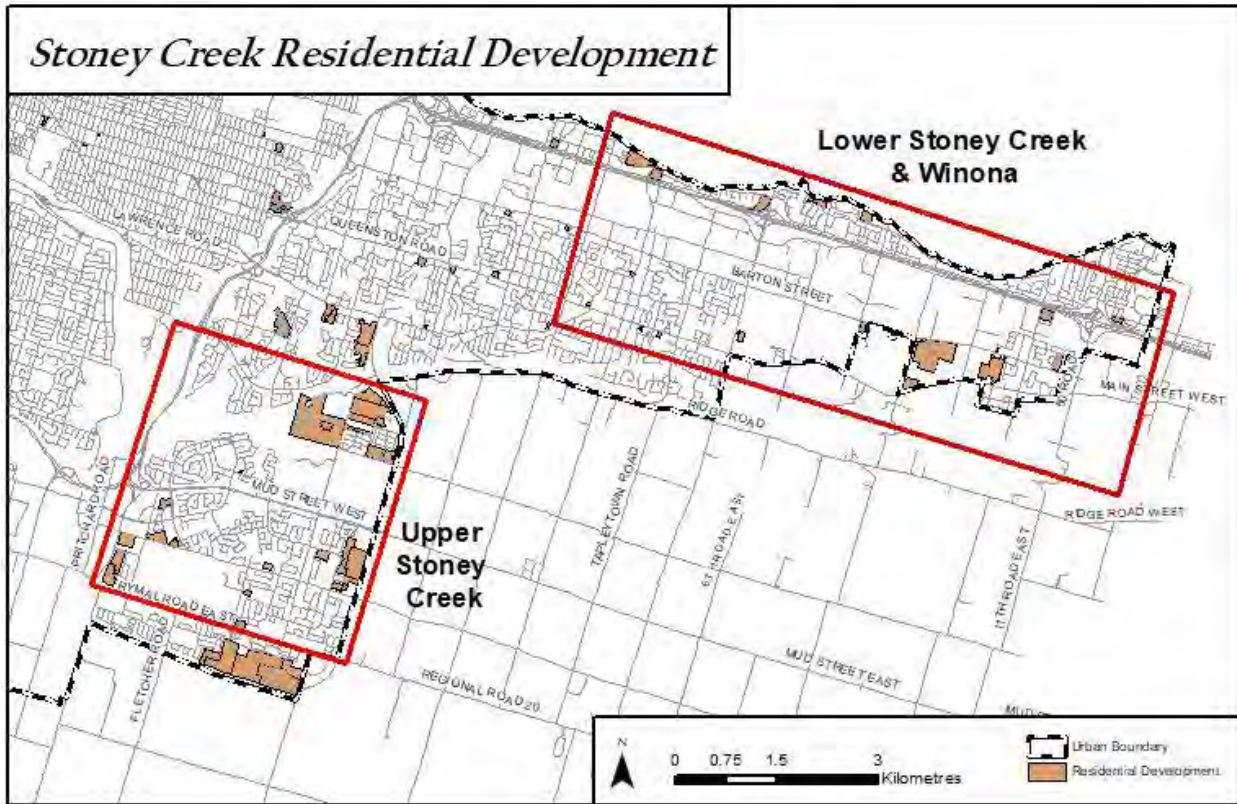


(Canada Mortgage and Housing Corporation, 2021)









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Section 1.2: Enrolment and Capacity Trends

Enrolment Projection Methodology

Enrolment projection calculations are comprised of two main components - the historic school community data and new residential development student data. Enrolment projection software (Paradigm STGI - SPS Plus) allows staff to analyze historical enrolment trends and examine yield rates (by dwelling type) of residential development when projecting enrolments. The software analyzes and summarizes the grade by grade, year by year, progression of students. Each school and community exhibits different trends or movements which are used to create retention rates for each grade at each school. The retention rates capture any gains or losses in enrolment that a school may experience as students move from one grade to another. Retention rate methodology is a common practice in Ontario School Boards.

New residential development forecasts allow planning staff the ability to estimate the number of students generated by new development. Planning staff apply historical student yields (by unit type) to municipally approved development forecasts to project the estimated numbers of students generated by housing units. The yields are broken down by housing types which include single-detached, semi-detached, townhome and apartment. Each community has its own unique yield. Historical yields are determined using Municipal Property Assessment Corporation (MPAC) data and historical student data. The MPAC data indicates the count and unit type of homes in the community and staff then compare the number of existing students living in the houses. By comparing the two sets of data, a student yield for new residential homes can be determined and applied to the residential forecast.

Student enrolments are revised annually to reflect current actual student counts, and calculation variables are re-examined for adjustments that may be required. Enrolments projections are compared against historical enrolments, population forecasts, Census and birth data to validate that population information is trending in a similar manner.

Any approved Board decision such as school closures, program or boundary changes are annually incorporated into the student enrolment projections. There are several other school specific assumptions captured in the projections as well. These assumptions can include programing (e.g. French Immersion), Board policy (e.g. Out of Catchment) or Ministry initiatives (e.g. full-day kindergarten). Multiple forms of current data are incorporated into enrolment projections but annual enrolment projections can be impacted by unexpected circumstances. Events such as economic recession/growth, increased immigration and real estate booms are challenging to anticipate and capture in enrolment projections. When these events impact school enrolment, staff review the short and long-term effects on accommodation and enrolment projections.

Enrolment projections can be created for a variety of time frames; one year, five-year or ten-year projections are typical time frames used by the Planning, Accommodation & Rentals Division. An added feature of the projection software also allows staff to create scenarios during accommodation and/or boundary reviews to show the effect of school closures or boundary changes on student enrolment.

Student Yields

HWDSB's student yield analysis for projected new residential development provides the actual student yields for a specified geography using the housing data from MPAC and the Board's student data. The MPAC and student data are both geocoded (digitally referenced on a map) which allows for matching to be done on each individual property to determine the units that have HWDSB students. From this, yield factors are calculated based on dwelling types (single family homes, semidetached, townhomes, and apartments) to determine and become comprised within projected student enrolments.

Residential development yields will vary based on community and are calculated accordingly. The following graphic illustrates the 2018 Board- wide average student yields for elementary and secondary – they represent a single-family home yield and a townhome yield. As per the current Board-wide yield, 4 new single-family homes would yield 1 HWDSB elementary aged student (4×0.25) and approximately 5 townhome units for 1 student (5.3×0.19). Yields for secondary school students are considerably lower, equating to .08 students per new single-family home and .04 students per new townhome.



Student Apportionment

HWDSB's apportionment of students compared to our co-terminus Board is illustrated in the table below by elementary and secondary panel. HWDSB's elementary apportionment has been steady at approximately 65% over the past 5 school years. HWDSB's secondary apportionment has averaged approximately 59% but over the past 5 years HWDSB's apportionment has reduced from 60% to 58%. Please note that the enrolment figured below are average daily enrolment.

Elementary Apportionment						Secondary Apportionment					
Hamilton-Wentworth District School Board						Hamilton-Wentworth District School Board					
2016-17	2017-18	2018-19	2019-20	2020-21	Avg	2016-17	2017-18	2018-19	2019-20	2020-21	Avg
35,146	35,351	35,989	36,606	36,859	35,990	13,815	13,654	13,521	13,300	13,533	13,565
65.5%	65.4%	65.6%	65.6%	65.3%	65.5%	58.6%	58.0%	57.2%	56.4%	56.6%	57.9%
Hamilton-Wentworth Catholic District School Board						Hamilton-Wentworth Catholic District School Board					
2016-17	2017-18	2018-19	2019-20	2020-21	Avg	2016-17	2017-18	2018-19	2019-20	2020-21	Avg
18,544	18,739	18,860	19,202	19,544	18,978	9,775	9,869	10,111	10,287	10,398	10,088
34.5%	34.6%	34.4%	34.4%	34.7%	34.5%	41.4%	42.0%	42.8%	43.6%	43.4%	42.1%

Apportionment data from 2019-20 Grants for Student Needs Technical Paper. 2020-21 figures are projections.

On the Ground Capacity

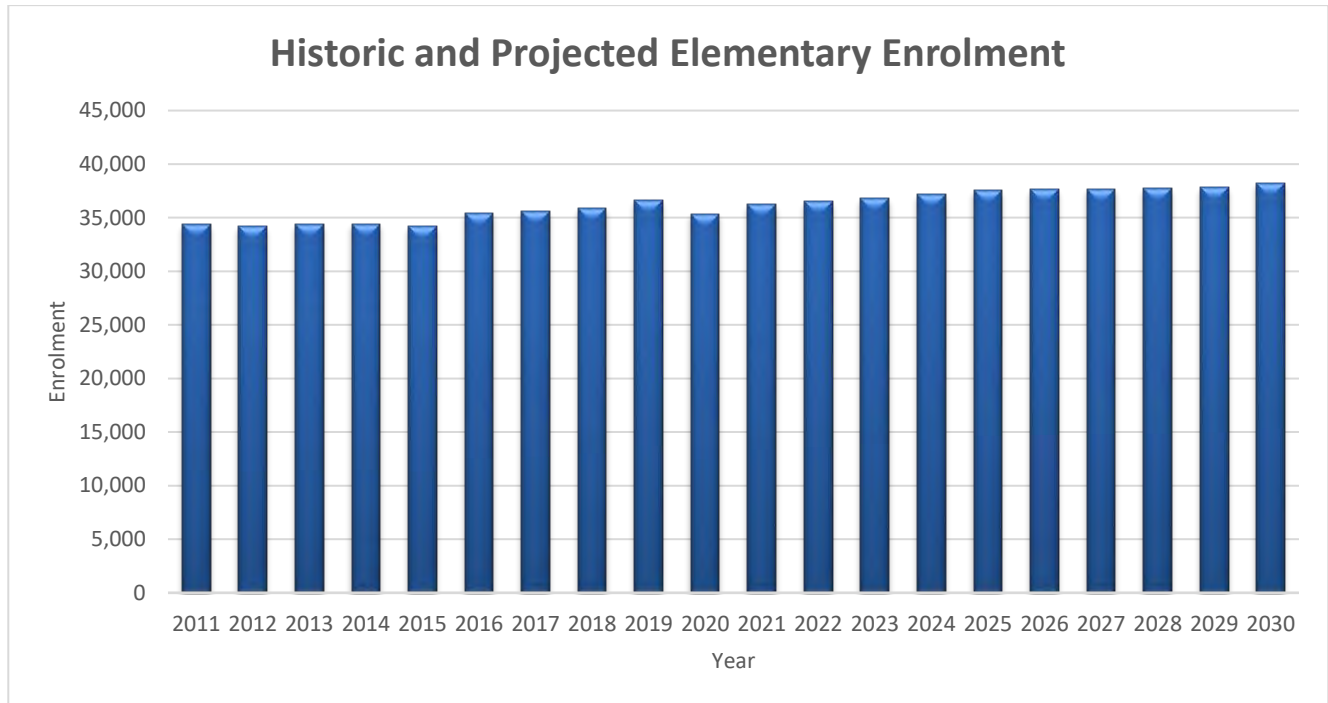
On the Ground Capacity (OTG) is the number that the Ministry of Education uses to quantify the number of students a school can accommodate. The OTG represents number of students the permanent structure of a school building can accommodate, by instructional space, and as per room loadings set by the Ministry of Education. The various types of rooms have a different loading and they differ between elementary and secondary panels. The total of the rooms in a school, and their assigned capacities are added together to calculate its OTG. Loading examples of classroom types for elementary and secondary panels are shown below. Please note this does not include changes based on the Ministry of Education's March 2019 announcement of potentially increased secondary class size caps.

Instructional Space	Elementary Loading	Secondary Loading
Kindergarten	26	-
Classroom	23	21
Special Education	9	9
Resource Room	12	12

School OTGs are recorded in a Ministry database that tracks information for all schools in Ontario. The database, entitled School Facilities Inventory System (SFIS), indicates a capacity for each school based on the number and type of instructional spaces it has (see above table).

Elementary Historic and Projected Enrolment

The following graph illustrates the elementary historical and projected enrolment of Hamilton-Wentworth District School Board from 2011 to 2030. Current and projected enrolments are as of October 31st, 2020.



From 2011 to 2015 HWDSB’s elementary enrolment remained relatively stable between 34,000 and 34,500 students. In 2016, HWDSB’s elementary enrolment grew beyond 35,000 for the first time since 2008. In 2020, elementary enrolment reduced to just over 35,000 students. The drop in enrolment can most likely be contributed to the COVID-19 pandemic. In 2020, grades K-3 were down almost 1,000 students from 2019. The change in enrolment in 2020 will have a lasting impact on projections moving forward.

HWDSB’s elementary enrolment total is projected to grow at a slow and stable rate for the next ten years. Factors influencing projected enrolment growth include residential development, recent increased immigration and a change in demographics as described in section 1.1. Although the total enrolment is projected to grow, individual school enrolments will fluctuate based on neighbourhood demographics or new residential development.

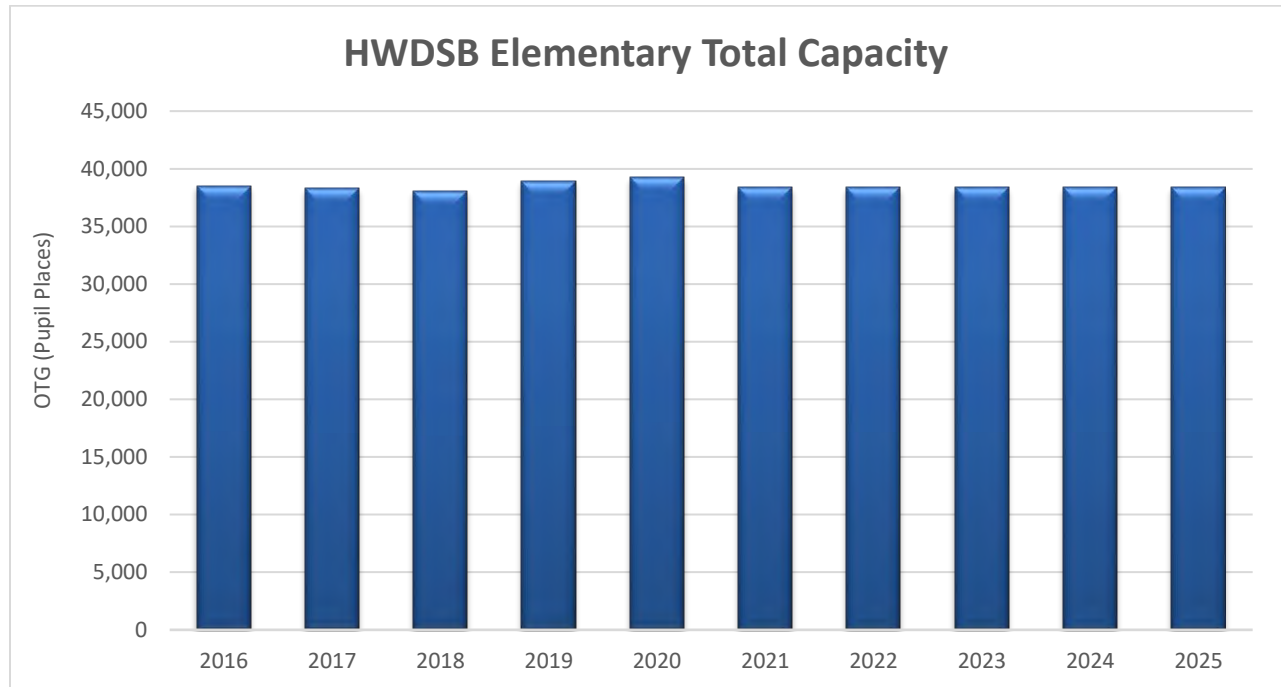
Elementary Capacity

Elementary school capacity has undergone several changes over the past decade. From 2010 to 2015 Full Day Kindergarten was implemented. During this period, kindergarten class sizes increased from 20 to 26 which increased the capacity of schools. Since 2010, HWDSB engaged in a series of accommodation reviews which resulted in new schools, school closures and additions. Since 2011, HWDSB has completed 12 elementary school additions, constructed 7 new elementary schools and closed 16 elementary schools. Changes to elementary capacity will continue as Trustees have approved the construction of 2 new elementary schools and the closure of 6 additional elementary schools.

Based on the approved closures and school construction, overall capacity of the elementary panel in Hamilton will decrease to just over 38,000 pupil places by 2025. Projected elementary enrolment beyond 2025 is slightly below

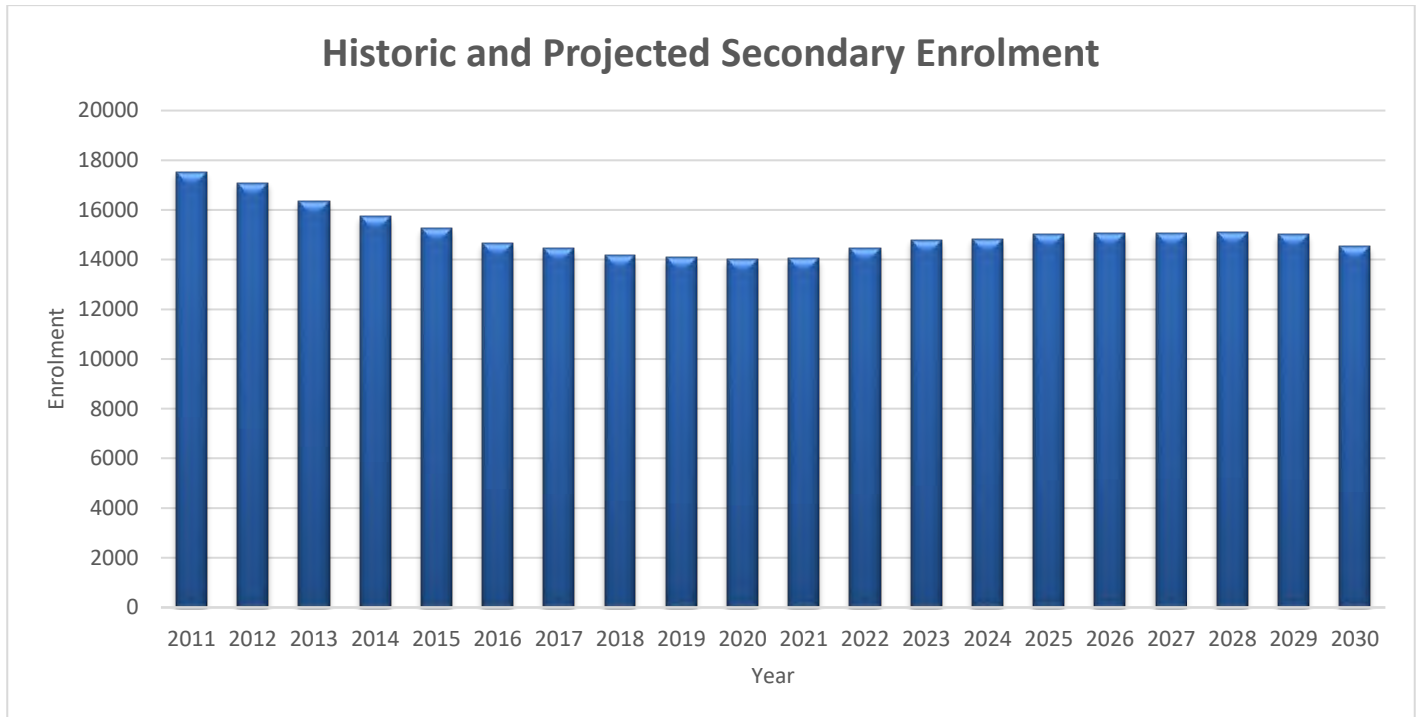
2021 Long-Term Facilities Master Plan Section 1.2: Enrolment and Capacity Trends

38,000 students resulting is a projected 99% Board wide elementary utilization. This calculation only includes approved capital projects with known completion dates and does not include identified future schools in Upper Stoney Creek, Winona and Waterdown which do not yet have capital funding in place. Binbrook II will be included when land purchase and construction timelines are identified.



Secondary Historic and Projected Enrolment

The following graph demonstrates the secondary historic and projected enrolment of the Hamilton-Wentworth District School Board from 2011 to 2030. Current and projected enrolments are as of October 31st, 2020.

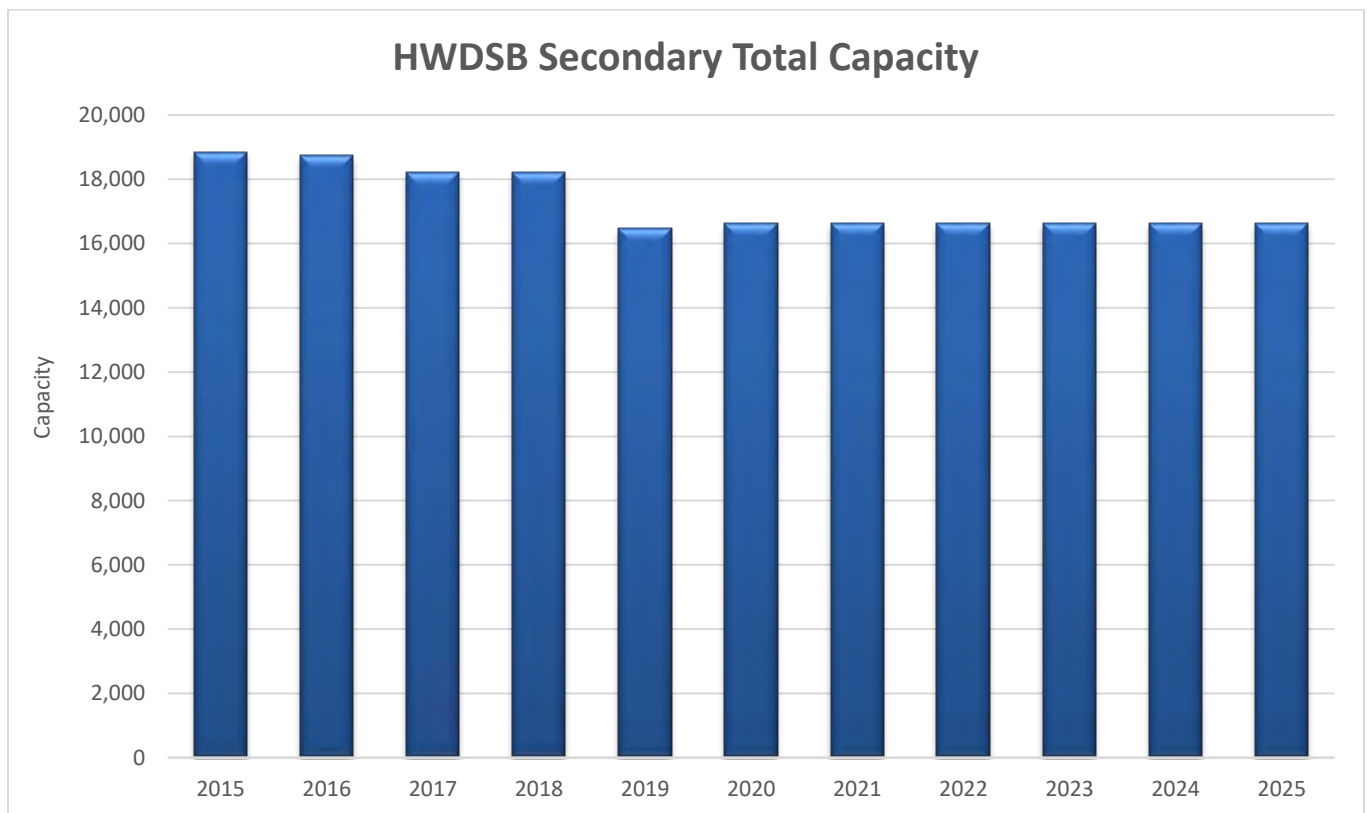


Since 2011, HWDSB secondary enrolment has decreased from approximately 17,500 students to approximately 14,000 students in 2020. Total secondary enrolment is expected to stabilize and slightly increase into the mid 2020's. The secondary enrolment projects are expected to slightly increase due to the projected larger elementary cohorts, residential development and population growth. By 2025, it is projected that the secondary enrolment will be approximately 15,000 students.

Secondary Capacity

From 2004 to 2012, the Board's total secondary panel capacity remained stable around approximately 20,000 pupil places. Significant changes to secondary capacity have taken place since 2012. Construction of a new wing at Waterdown District High School in 2012. The closures of Hill Park, Parkside and Parkview in 2014 and in 2015, an addition was completed at Saltfleet Secondary School. Mountain Secondary closed in June of 2017 and Delta and Sir John A. Macdonald closed in June 2019. To replace these schools, the Ministry of Education approved the construction of Nora Frances Henderson Secondary School (Rymal Road East at Upper Sherman) completed in 2020 and Bernie Custis Secondary School completed in 2019. Please see the chart below which depicts secondary capacity since 2013.

With these closures and new construction, the capacity of the secondary panel will be approximately 16,600 pupil places. As of October 31, 2020, the secondary enrolment was approximately 13,992 students which equates to approximately 2,600 excess secondary pupil places.



Portables

In 2011, a new approach to portable and portapak management was established at HWDSB. The Portable Allocation Process provides the framework for making use of, and reducing the reliance of temporary accommodation. The result of the process has decreased operating expenses, eliminated old portables in need of repair and ensured equitable allocation of temporary classrooms across the system. The process has ensured that schools who have temporary accommodation are utilizing the built space to its maximum capacity before using portables. If the built space is deemed sufficient then the portables are to be moved, locked or demolished depending on their condition.

There are two types of temporary accommodation. There are portables and portapaks. A portable is an individual transportable classroom that is independent from the school. A portapak is grouping of transportable classrooms attached by a corridor. The portapak may or may not be directly attached to the permanent school facility.

There are significant costs associated with the purchase, maintenance and relocation of portables. The purchase price of a portable is approximately \$75,000, while the cost of moving a portable is approximately \$40,000. Annual operating cost of a portable is approximately \$20,000 which includes heating, cooling, electricity, regular cleaning, maintenance and capital costs. The demolition costs for a portable is roughly \$7,500 and is strongly recommended for portables in poor condition which cannot be sold.

Since 2010/11, HWDSB has reduced its portable count from 248 to 173 in 2020/21. Please see the reduction transition in the chart below. Due to some significant capital projects currently underway at schools, additional portables were leased to provide temporary accommodation while portions of the school were offline for renovations. It is anticipated the number of portables required across the system will drop significantly as current construction is completed.

	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
Portables	143	114	111	106	108	97	105	119	119	123
Portapaks	90	77	72	56	62	56	56	56	50	50
Total	233	191	183	162	170	153	161	175	169	173

Portables will be used to aid in short term accommodation pressures. A school's enrolment can fluctuate year to year which may cause a need for temporary accommodation. Portables are allocated to schools based on year to year need. Portapaks will only be considered for schools with significant long-term enrolment pressure with no future accommodation relief anticipated. Accommodation relief can be in the form of a boundary change, program change or new construction (school or addition). In the case where these three solutions are not viable, a portapak for schools with long term needs will be considered.

2021 Long-Term Facilities Master Plan Section 1.2: Enrolment and Capacity Trends

Portable Inventory as of April 2021

Elementary School	Portables	Portapaks
A.M. Cunningham	4	
Allan A. Greenleaf	2	
Ancaster Meadow	3	
Bellmoore	9	10
Billy Green	7	
C.B. Stirling		6
Central	4	
Eastdale	4	
Ecole Michaelle Jean	5	
Flamb. Centre		6
Frank Panabaker	1	
Franklin Road	2	
Guy Brown	3	
Helen Detwiler		6
Huntington Park		6
Janet Lee	1	
Lake Ave	5	
Lawfield	6	
Mary Hopkins	3	
Mount Albion	12	
Mount Hope	1	
Mountain View (Closed)	1	6
Norwood Park	4	
Parkdale	2	
Pauline Johnson	2	
Queen's Rangers (Closed)	5	
Queensdale	4	
R.A. Riddell*	4	
R.L. Hyslop	1	
Ridgemount	1	
Rosedale	3	
Ryerson	4	
Spencer Valley (Closed)	3	
Tapleystown	1	
Templemead	2	
Tiffany Hills	3	
Winona		6
Yorkview		4
Total	112	50

Secondary School	Portables	Portapaks
Saltfleet	3	
Westmount	8	
Total	11	0

Grand Total	Portables	Portapaks
Total	123	50

Section 1.3: HWDSB Property

Property Disposition

When a property is no longer required (closed school or vacant property) for school or administration use, it is deemed surplus by the Board of Trustees and can be sold at fair market value following the procedures outlined in Ontario Regulation 444/98. Board owned properties are deemed surplus after staff investigates the possibility of using the property as a school site through analyzing enrolment projections, demographic information and Ministry direction. When these factors indicate that a property will not be needed to address long-term accommodation, the property is deemed surplus. The Board has a Property Disposition Policy that ensures our partners and the community are made aware of the sale of any Board lands through the disposition process. This allows stakeholders time to work with their community partners to evaluate their interests in the land for their neighbourhood.

Use of Proceeds of Disposition

In June 2015, the Ministry of Education released the Proceeds of Disposition (POD) Policy which incorporates several changes to how Proceeds of Disposition can be spent. As per the policy PODs must be used for the repair or replacement of components within a school. Boards must spend a minimum 80% of their PODs on building substructure (e.g. foundations, walls), superstructure (e.g. roofs, window) and service (e.g. plumbing, HVAC, fire). The remaining 20% can be used to address the three above-mentioned categories as well as interiors, equipment, furnishings, special construction and building site work. Boards can request to use PODs for capital priorities (e.g. new schools, replacement school) through a Minister's exemption.

Ontario Regulation 444/98

Ontario Regulation 444/98: Disposition of Surplus Real Property is the legislated process the Board must follow when disposing of its surplus properties. The process is a two-phased approach that circulates the property for 180 days to a defined list of preferred bodies. During the first 60 days of the circulation to preferred bodies, HWDSB staff hold a public information session to inform the public of the process. If no offer or agreement is reached with a preferred body, the property enters phase 2 and can be sold on the open market.

For more information on the O. Reg 444/98 please see: <https://www.ontario.ca/laws/regulation/980444>

For more information on [HWDSB's Property Disposition Policy](#) and [Property Disposition Procedure](#), please follow the links to HWDSB's website.

For up to date information regarding current properties for sale, sold properties and properties in the process of disposition please visit HWDSB's [Property Webpage](#).

Property Acquisition through Educational Development Charges

Educational Development Charges (EDCs) are a primary source of funding site acquisition needs for a school board experiencing growth within its jurisdiction. The effective implementation date for the board's EDC by-law is July 6, 2019. The by-law has a term of five years and applies to building permit applications that have been submitted to the City of Hamilton after July 5, 2019 in relation to a building or structure for below ground or above ground construction. The By-law will expire on July 5, 2024.

2021 Long-Term Facilities Master Plan Section 1.3: HWDSB Property

Under the EDC legislation, HWDSB is required to determine its growth-related needs resulting from new residential development over a 15-year future planning period (2018-19 to 2032-2033). Based on this assessment, the following rates were imposed on July 6, 2020:

- \$1,573 per residential unit
- \$0.43 per square foot of gross floor area of non-residential development (subsequent increase each year of the By-law – see [By-law No. 19-1](#))

The following table depicts future school sites identified through the 2019 EDC by-law background study. School sites with the status of purchased have been acquired by HWDSB using EDC funding. Sites with designated status have been identified through City of Hamilton secondary plans and have not been purchased by HWDSB. Sites with the status APS have a signed agreement of purchase and sale with a set closing date. Finally, school sites with the status of TBD have not been identified in municipal planning documentation and the exact locations are still to be determined.

Elementary Sites

Name	LTFMP Planning Area	Location	Status	Estimated Acquisition
First Rd W & Green Mountain Rd W	14 – Upper Stoney Creek	Upper Stoney Creek	Purchased	2020
3169 Fletcher Rd	14 – East Glanbrook	Binbrook	Designated	2021
Mountain Brow Rd & Skinner Road	2 – Flamborough	Waterdown	APS	2021
Ancaster – Mount Hope Area	10 – Ancaster/6 – West Glanbrook	Ancaster/Mount Hope	TBD	2026
Elfrida Site	14 – East Glanbrook	Elfrida/Glanbrook	Designated	2026
Site near 257 Jones Rd	8 – Lower Stoney Creek	Fruitland/Winona	TBD	2029
Mount Hope	6 – West Glanbrook	Mount Hope	Designated	2030
Second Elfrida Site	14 – East Glanbrook	Elfrida/Glanbrook	TBD	2033

Secondary Sites

Name	LTFMP Planning Area	Location	Status	Estimated Acquisition
Elfrida Secondary Site	Secondary - South	Elfrida/Glanbrook	TBD	2033

For more information on Educational Development Charges please visit HWDSB's [EDC Webpage](#).

Section 1.4: Planning Areas

School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Cootes Paradise	K-5	1-5	666		611 (92%)	608 (91%)	594 (89%)
Dalewood	6-8	6-8	370		246 (66%)	298 (80%)	262 (71%)
			1,036	0	857 (83%)	905 (87%)	856 (83%)
Glenwood	SE	-	99	0	35 (35%)	35 (35%)	35 (35%)

Observations

Accommodation review completed February 2012. Prince Philip closed in June 2014.

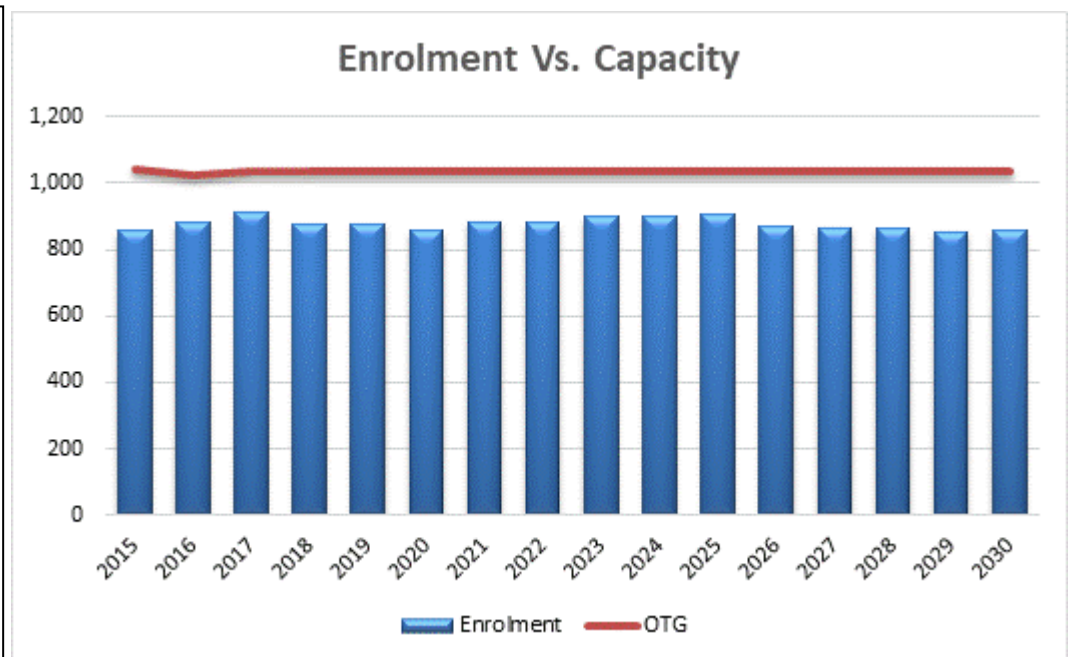
Cootes Paradise addition and facility upgrades completed September 2014.

Dalewood facility upgrades completed 2016.

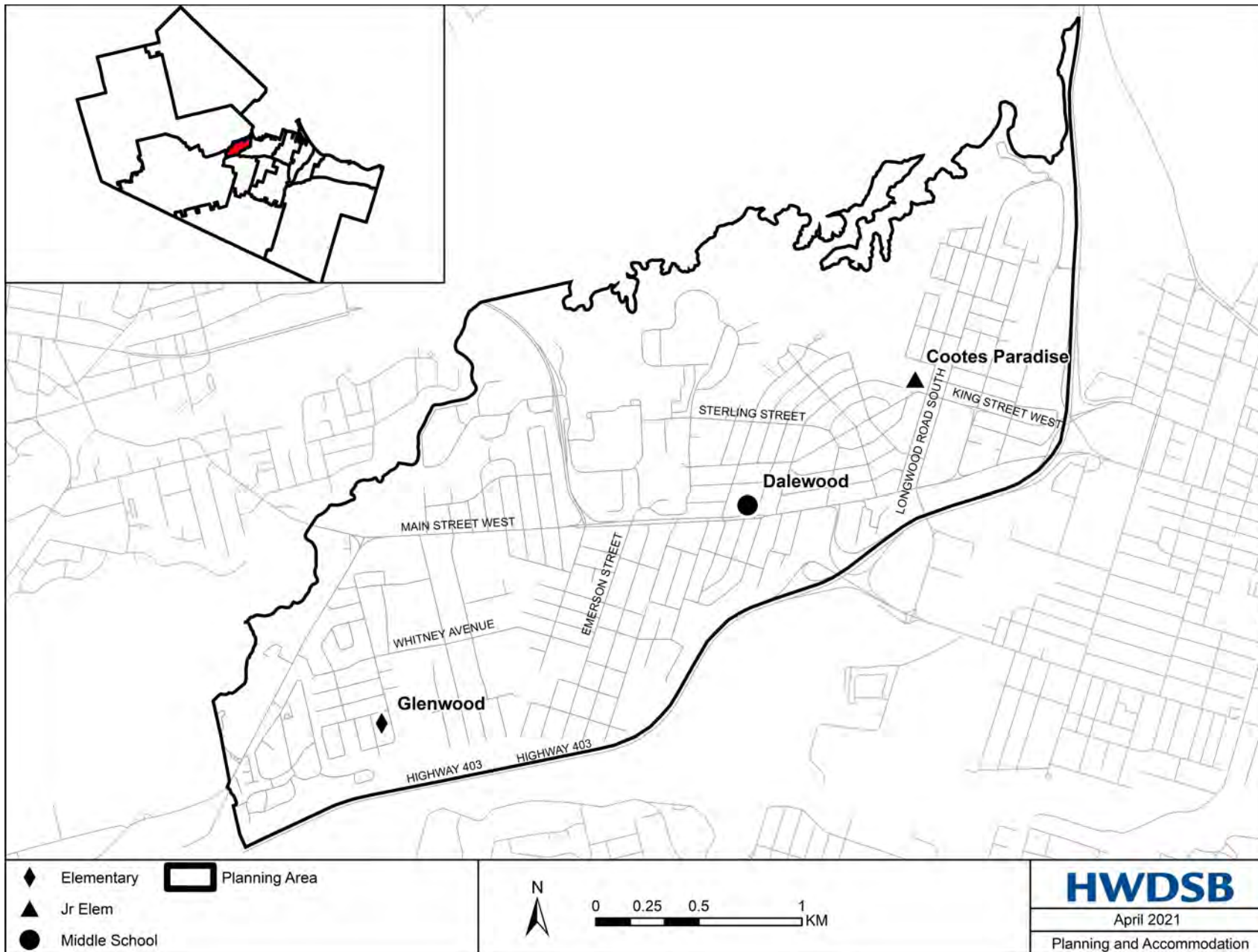
Glenwood is a special day school for exceptional students and due to its unique use is not included in the enrolment vs capacity chart.

Next Steps

Continue to monitor enrolment and accommodation.



2020 enrolment as of October 31, 2019.



School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Allan A. Greenleaf	K-8	-	548	2	589 (107%)	710 (130%)	662 (121%)
Balaclava	K-8	-	381		338 (89%)	306 (80%)	324 (85%)
Flamborough Centre	K-8	-	243	6	230 (95%)	342 (141%)	377 (155%)
Guy B. Brown	K-8	1-8	632	3	687 (109%)	668 (106%)	670 (106%)
Mary Hopkins	K-5	1-4	401	3	471 (117%)	668 (167%)	706 (176%)
Millgrove	K-5	-	222		160 (72%)	187 (84%)	194 (87%)
			2,427	14	2,475 (102%)	2,881 (119%)	2,933 (121%)

Observations

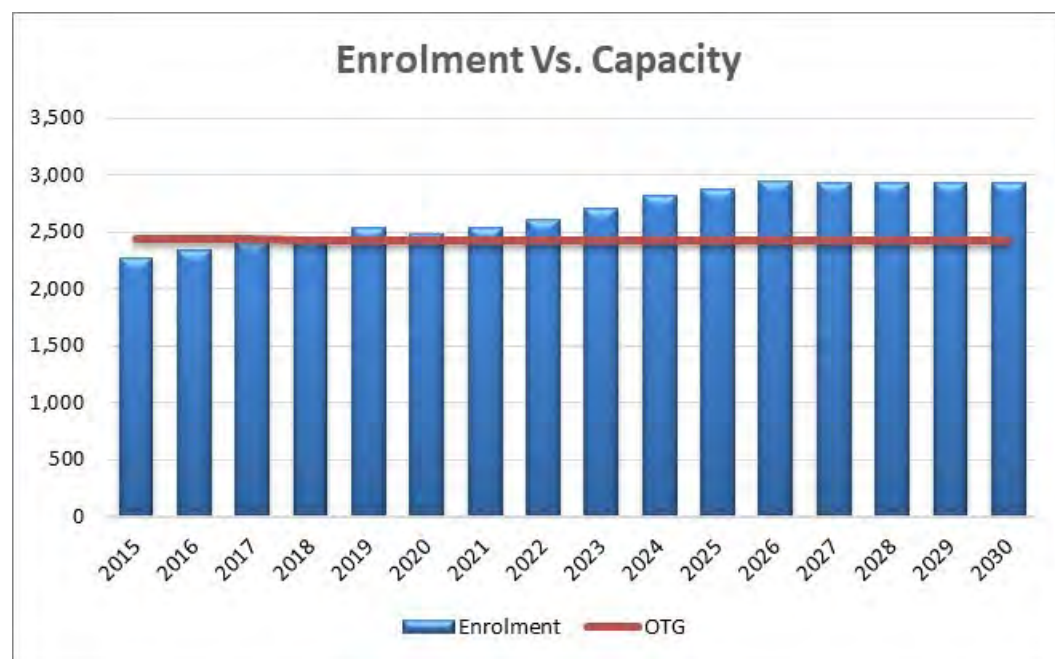
Projections indicate increasing enrolment in the Flamborough planning area due to residential development.

Millgrove included in West Flamborough accommodation review completed June 2014.

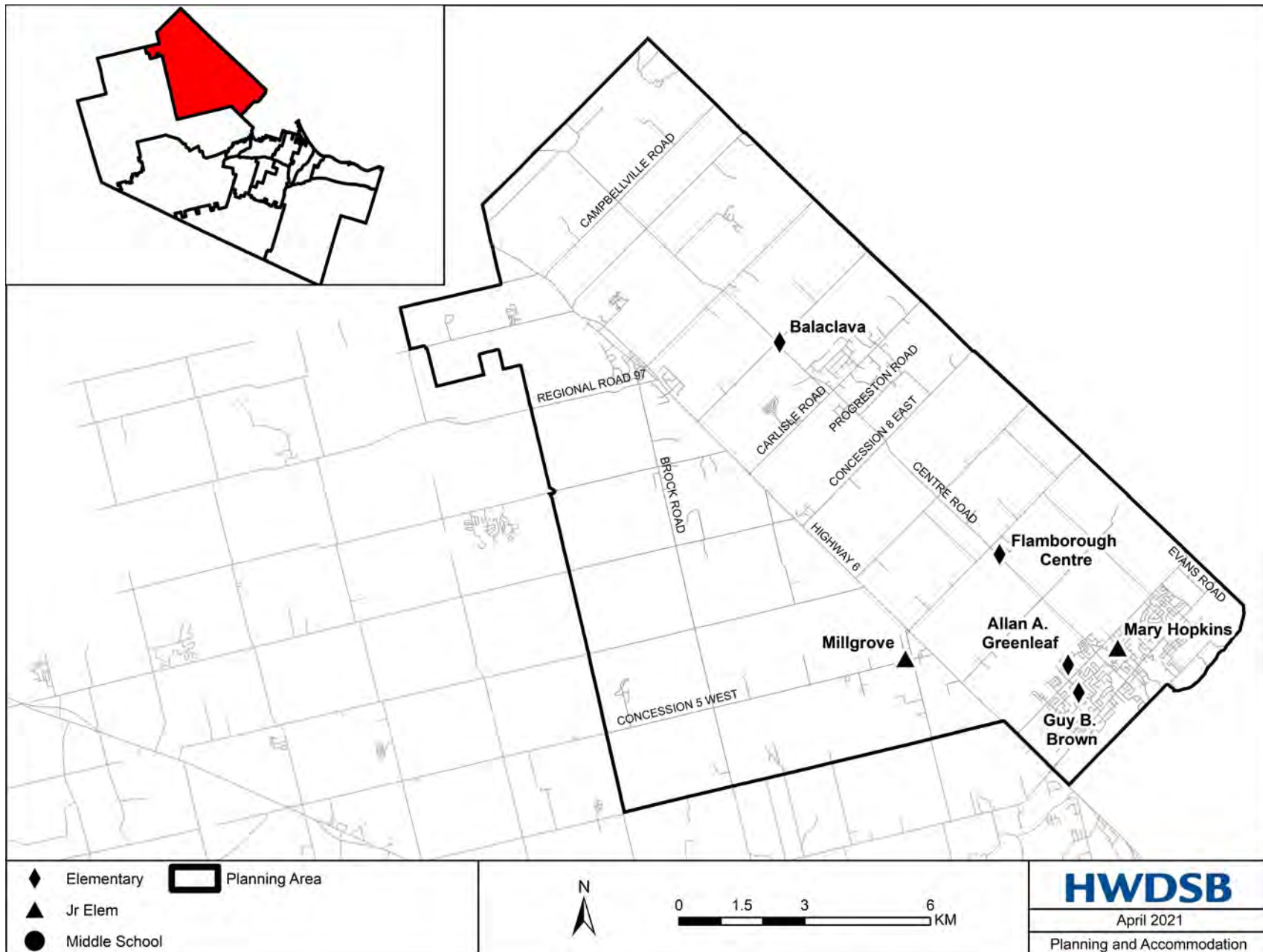
FI program at Mary Hopkins implemented in 2017 with grades 1/2. Program will expand to include grades 1-5 in Sept 2021. In Sept 2022, students will move to Flamborough Centre for FI (phase in of grade 6-8).

Next Steps

Land Purchase in Waterdown South for new elementary school. Complete capital priorities funding application to Ministry of Education in spring of 2021 for funds to construct a new school.



2020 enrolment as of October 31, 2019.



School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Franklin Road	K-8	-	467	2	484 (104%)	543 (116%)	556 (119%)
George L. Armstrong	K-8	-	583		428 (73%)	453 (78%)	471 (81%)
Norwood Park	-	1-8	464	4	542 (117%)	566 (122%)	572 (123%)
Pauline Johnson	K-8	-	426	2	444 (104%)	415 (97%)	379 (89%)
Queensdale	K-8	-	317	4	375 (118%)	442 (139%)	472 (149%)
Ridgemount	K-8	-	447	1	412 (92%)	470 (105%)	531 (119%)
			2,704	13	2,685 (99%)	2,889 (107%)	2,981 (110%)

Observations

Accommodation review completed June 2014. Cardinal Heights, Eastmount Park and Linden Park closed in June 2015.

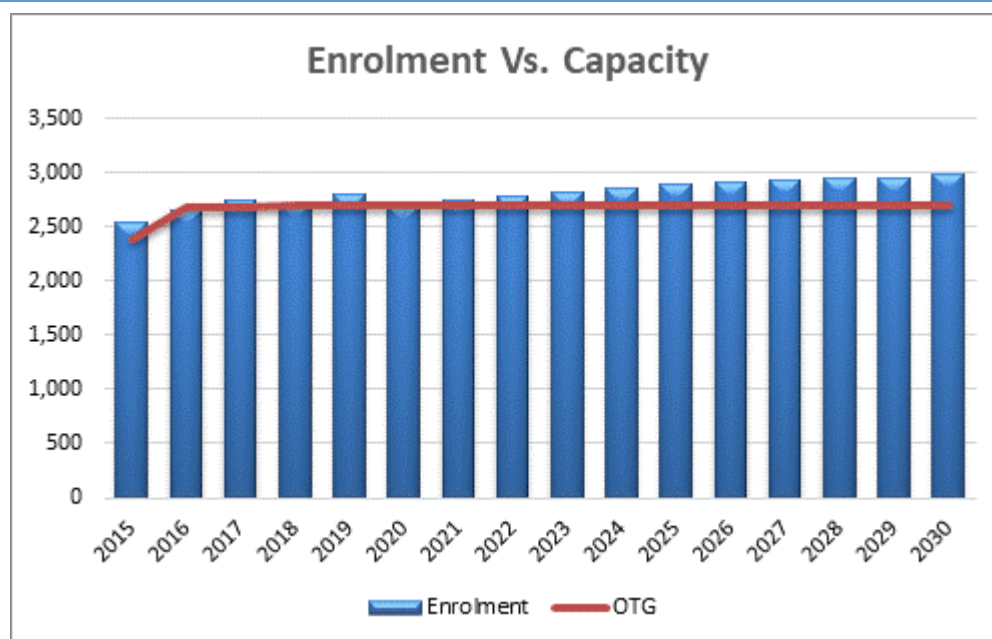
Renovations and additions completed at Franklin Road, G.L. Armstrong, Pauline Johnson, Queensdale and Ridgemount to accommodate consolidated schools.

Franklin Road childcare centre complete.

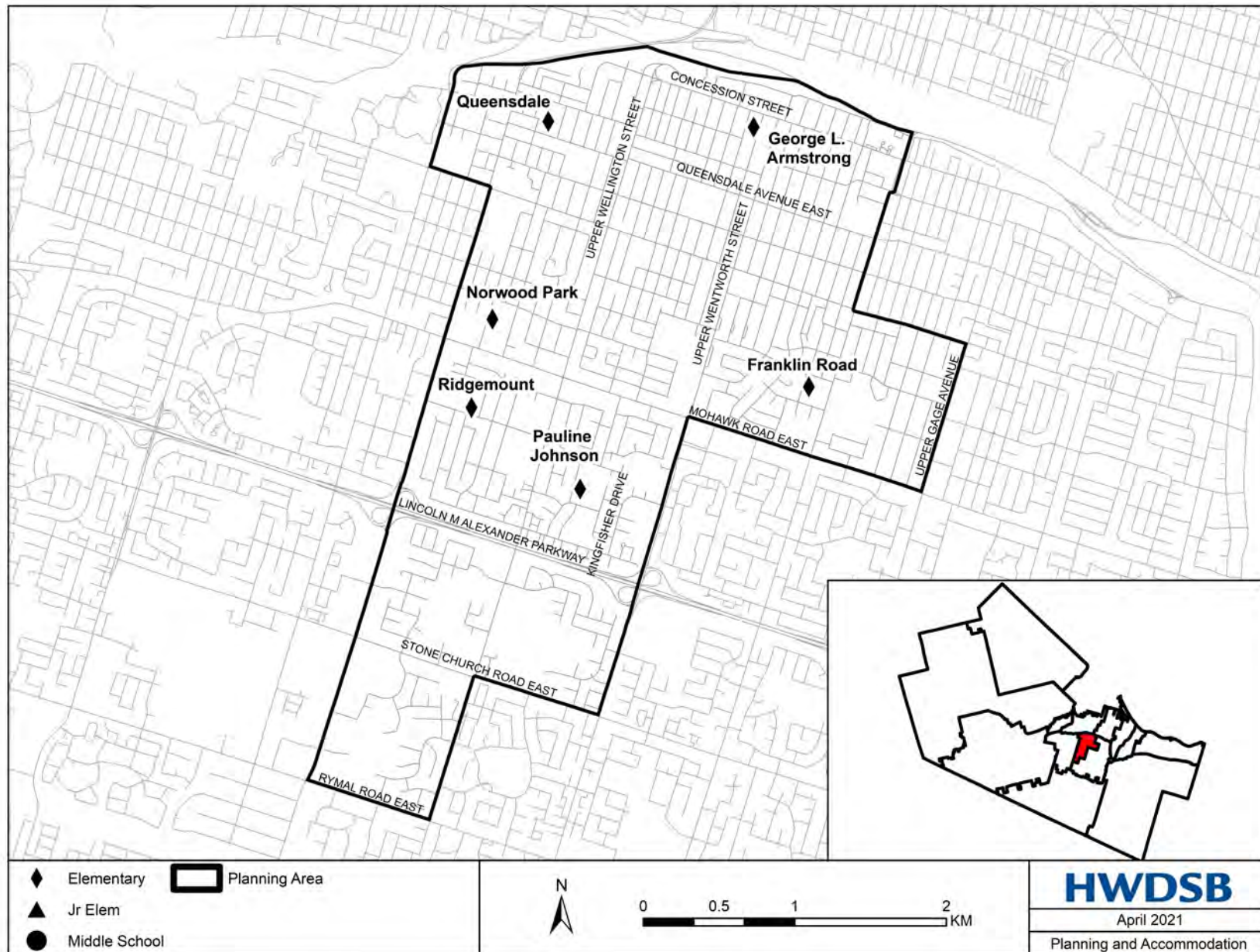
Next Steps

Monitor enrolment growth at Queensdale. Growth in the JK cohorts has increased school's overall long term enrolment projections.

Monitor growth of French Immersion program at Norwood Park through French Immersion application process.



2020 enrolment as of October 31, 2019.



School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Hillcrest	K-8	-	764		446 (58%)	502 (66%)	504 (66%)
Parkdale	K-5	1-5	291	2	252 (87%)	344 (118%)	378 (130%)
Rosedale	K-5	-	211	3	250 (118%)	315 (149%)	313 (148%)
Viscount Montgomery	K-8	-	444		361 (81%)	415 (93%)	438 (99%)
W.H. Ballard	K-8	6-8	810		660 (81%)	736 (91%)	847 (105%)
			2,520	5	1,969 (78%)	2,311 (92%)	2,480 (98%)

Observations

Accommodation review completed June 2014.

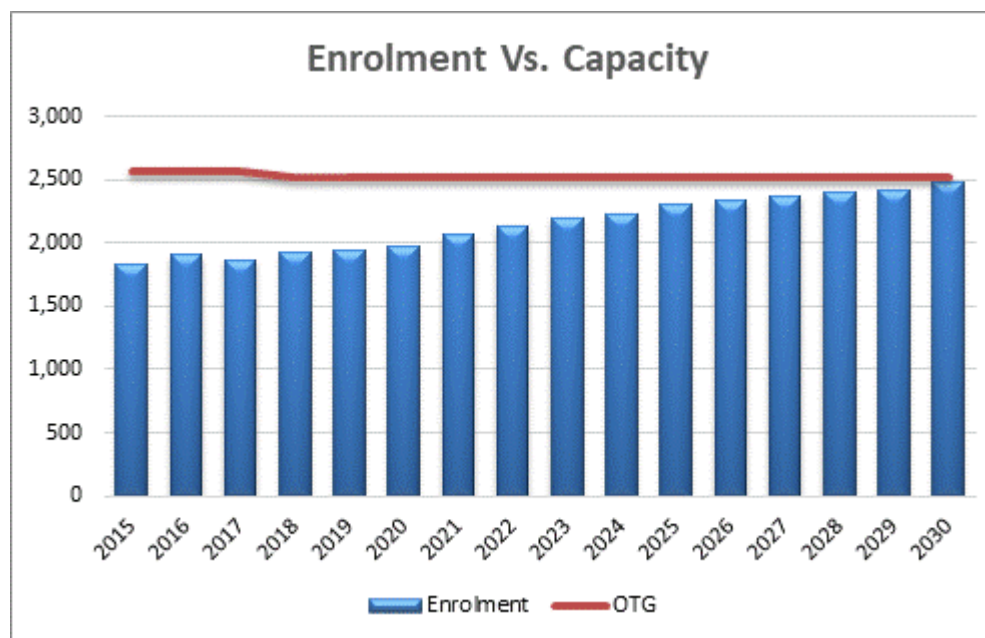
Closure of Roxborough Park and Woodward June 2015

FDK renovations completed at Hillcrest, Viscount Montgomery and W.H. Ballard to accommodate consolidated schools.

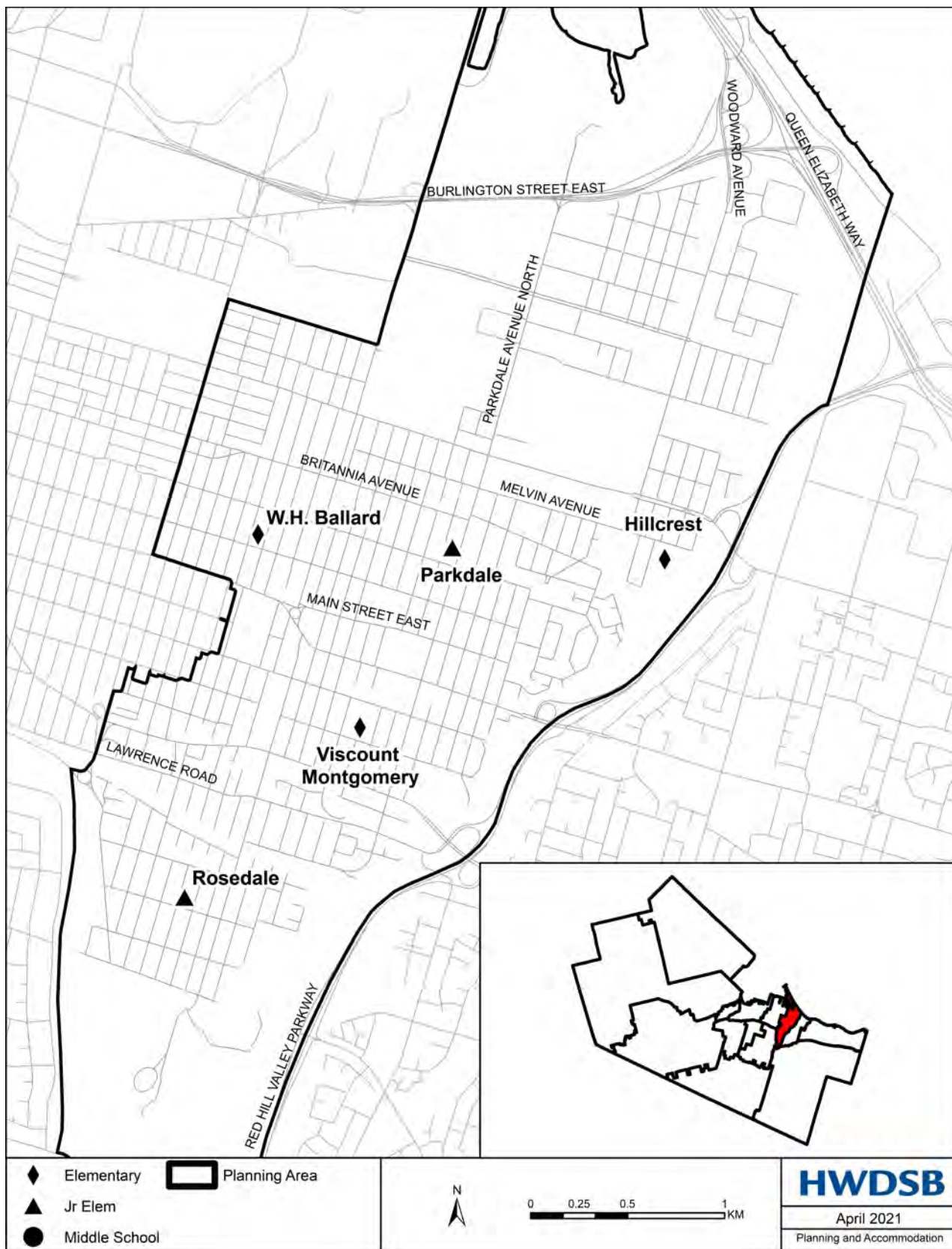
September 2020 — relocation of the Glen Echo and Glen Brae French Immersion program in East Hamilton to Parkdale (1-5) and WH Ballard (6-8).

Next Steps

Continue to monitor enrolment and accommodation.



2020 enrolment as of October 31, 2019.



School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Bennetto	K-8	1-5	721	4	457 (63%)	563 (78%)	643 (89%)
Cathy Weaver	K-8	-	786		595 (76%)	593 (75%)	612 (78%)
Central	K-5	-	283		309 (109%)	304 (107%)	306 (108%)
Dr. J. Edgar Davey	K-8	-	804		545 (68%)	578 (72%)	585 (73%)
Earl Kitchener	K-5	1-5	548	4	517 (94%)	487 (89%)	494 (90%)
Hess Street	K-8	-	450		280 (62%)	283 (63%)	296 (66%)
Queen Victoria	K-8	-	778		533 (69%)	575 (74%)	606 (78%)
Ryerson	6-8	6-8	343		411 (120%)	419 (122%)	373 (109%)
Strathcona	K-5	-	245	8	182 (74%)	203 (83%)	214 (87%)
			4,958		3,829 (77%)	4,003 (81%)	4,130 (83%)

Observations

Accommodation Review completed in June 2017. Approved closure of Hess Street and Strathcona pending new K-8 school on Sir John A. Macdonald site. Plan is contingent on creation of downtown community hub with funding from the Ministry of Education.

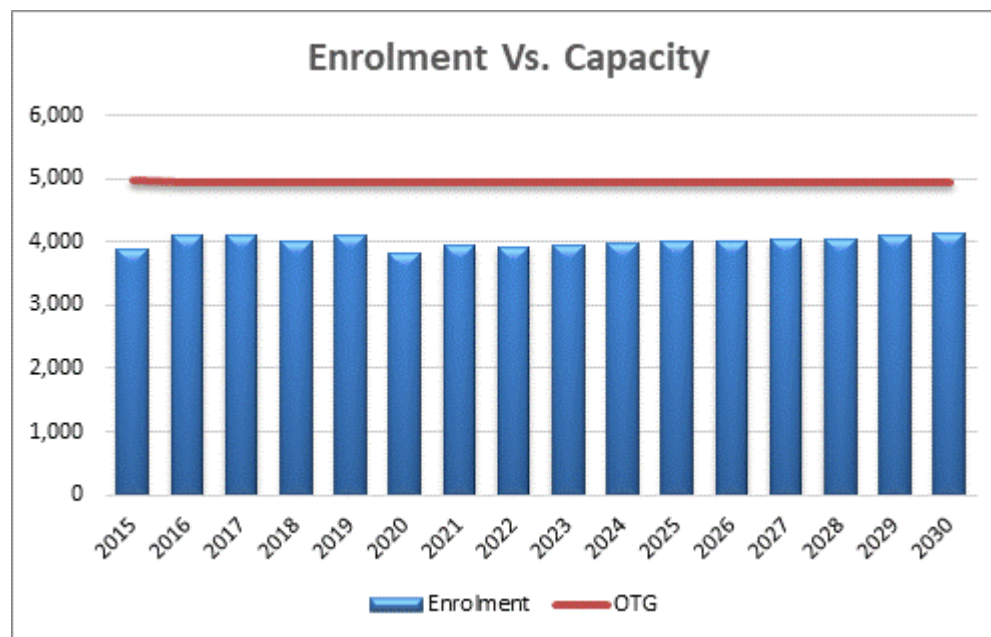
New Bennetto French Immersion (grade 1-3) in 2018. The program will expand to grades 1-8. Purpose of program is to create equity of access to FI and alleviate enrolment pressure at Earl Kitchener and Ryerson.

Bennetto and Dr. Davey new childcare centre retrofits completed.

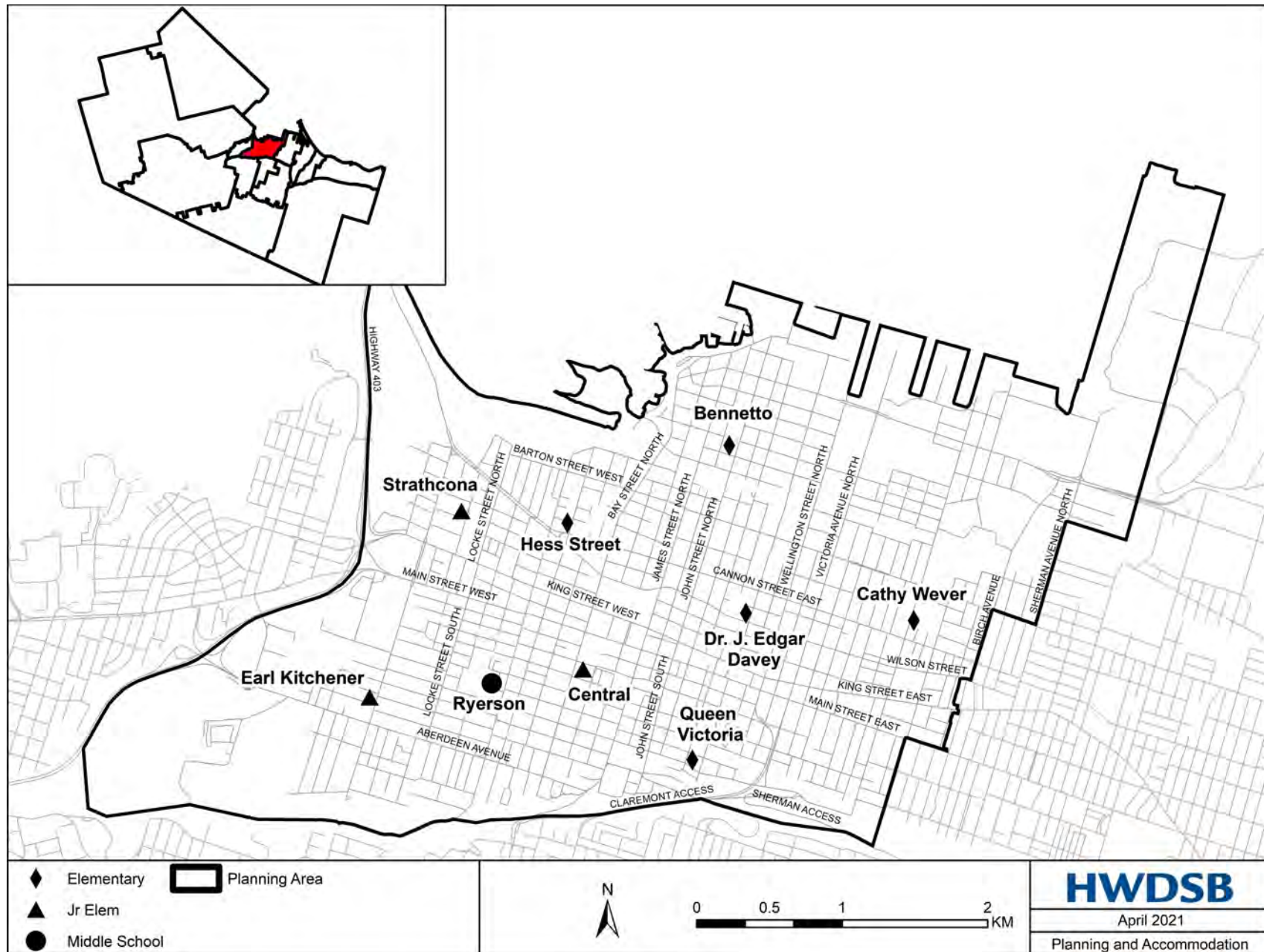
Next Steps

Continue to pursue downtown community hub on the Sir John A. Macdonald secondary school site.

Complete capital priorities funding application in spring 2021 to the Ministry of Education to address approved accommodation strategy.



2020 enrolment as of October 31, 2019.



School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Mount Hope	K-8	-	363	1	371 (102%)	473 (130%)	491 (135%)

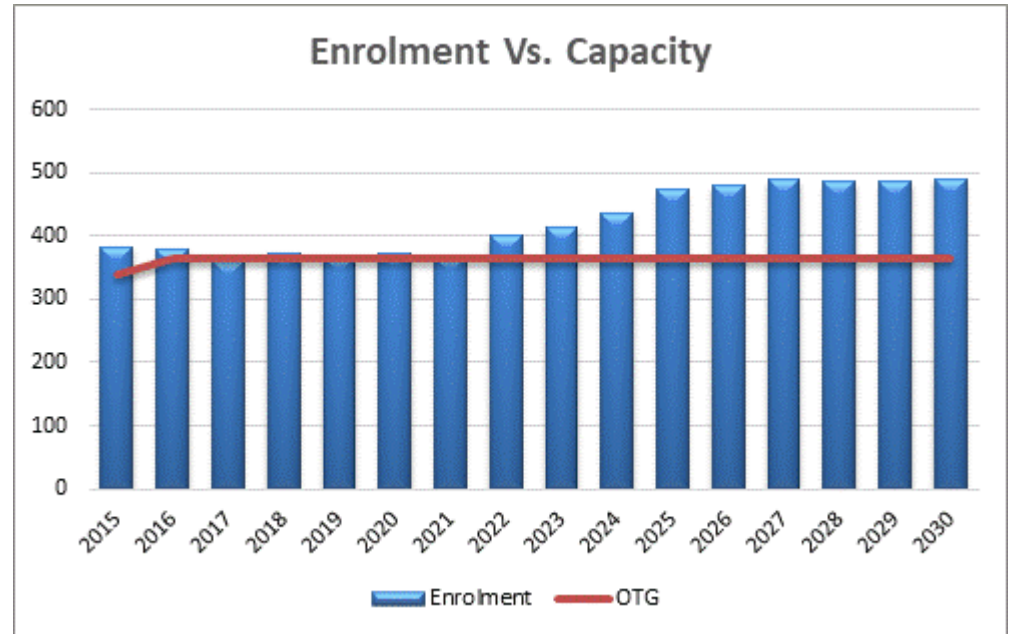
Observations

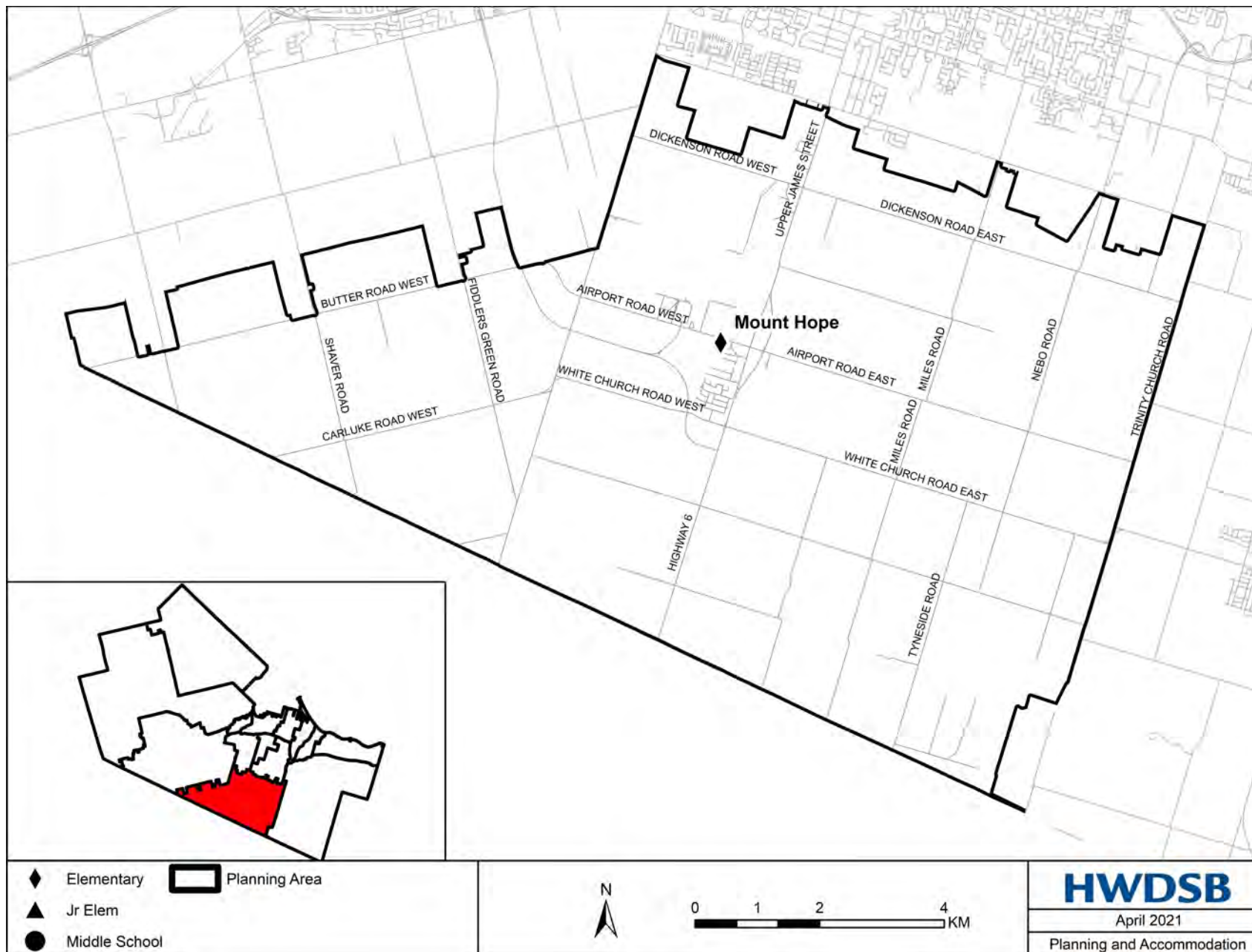
Accommodation review complete May 2014. Bell-Stone closed June 2014.

FDK renovation, new window installation, student bathroom, gym expansion, accessibility improvements (elevator) and classroom addition completed at Mount Hope.

Next Steps

Continue to monitor the residential development in Mount Hope and ensure appropriate accommodations for growth.





School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Cecil B. Stirling	K-8	-	326	6	255 (78%)	268 (82%)	285 (87%)
Helen Detwiler	K-8	-	456	6	450 (99%)	473 (104%)	476 (104%)
Highview	K-8	-	511		479 (94%)	518 (101%)	521 (102%)
Huntington Park	K-8	-	453	6	461 (102%)	481 (106%)	477 (105%)
Lawfield	K-8	1-8	602	6	738 (123%)	724 (120%)	758 (126%)
Lincoln M. Alexander	K-6	-	326		228 (70%)	224 (69%)	227 (70%)
Lisgar	K-8	-	369		328 (89%)	288 (78%)	264 (72%)
Ray Lewis	K-8	-	628		557 (89%)	534 (85%)	594 (95%)
Richard Beasley	K-5	-	280		152 (54%)	184 (66%)	194 (69%)
Templemead	K-8	-	513	2	578 (113%)	544 (106%)	535 (104%)
			4,464	26	4,226 (95%)	4,237 (95%)	4,330 (97%)

Observations

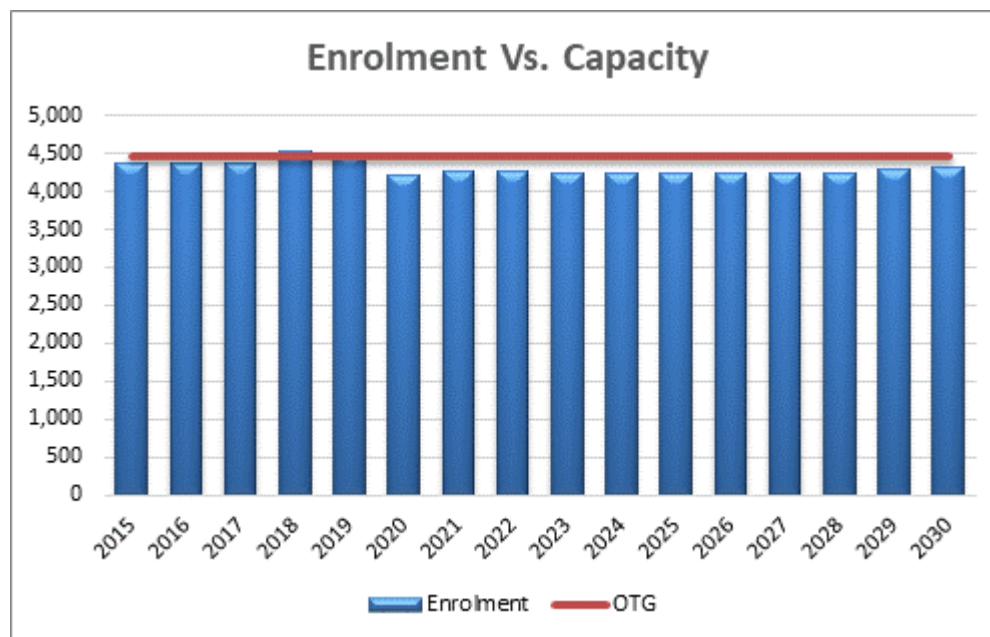
Projections indicate steady enrolment in the East Mountain planning area. There is a large variance in utilization on a school level but the overall planning area utilization is currently 95%.

Next Steps

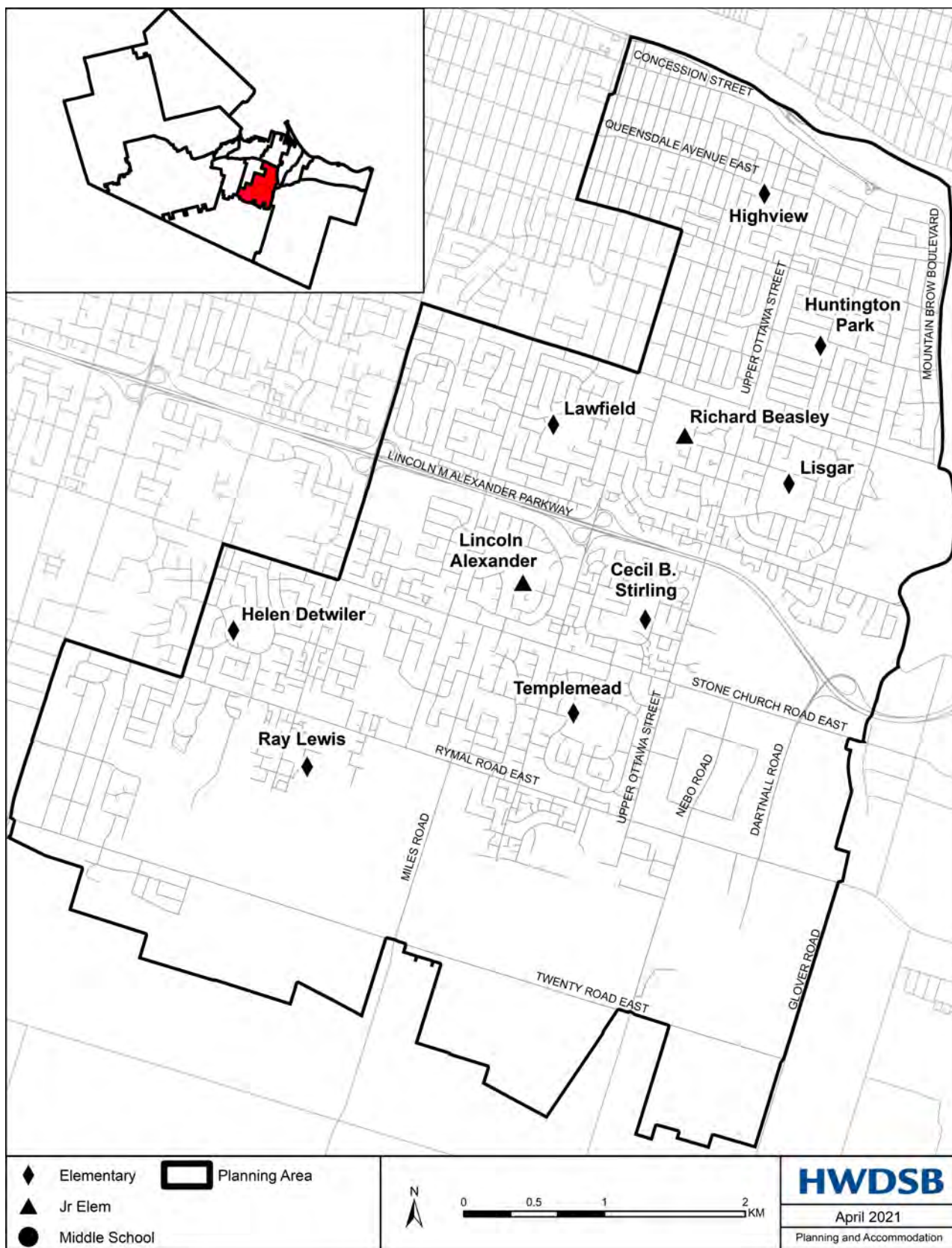
Monitor French Immersion enrolment at Lawfield annually through grade 1 application process. Review potential for new program location based on community interest.

The planning area's accommodation enrolment imbalance can be resolved through an accommodation review.

Potential future accommodation review(s) for the planning area.



2020 enrolment as of October 31, 2019.



School	Eng Grade	FI Grade	OTG	2025 OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Collegiate	K-8	-	0	495		0 (%)	422 (85%)	468 (94%)
Eastdale	K-8	-	565	565	4	648 (115%)	714 (126%)	654 (116%)
Green Acres	K-8	-	389	0		163 (42%)	0 (%)	0 (%)
R.L. Hyslop	K-8	-	254	0	1	238 (94%)	0 (%)	0 (%)
South Meadow	K-8	-	495	495		548 (111%)	459 (%)	427 (%)
Winona	K-8	-	761	761	6	904 (119%)	884 (116%)	857 (113%)
			2,464	2,316	11	2,501 (102%)	2,479 (107%)	2,405 (104%)

Observations

Accommodation review completed in June 2016. Ministry approved funding for replacement Eastdale School, Memorial (SC) with child-care centre and addition to Collegiate Avenue with childcare centre.

New Eastdale facility opened January 2020.

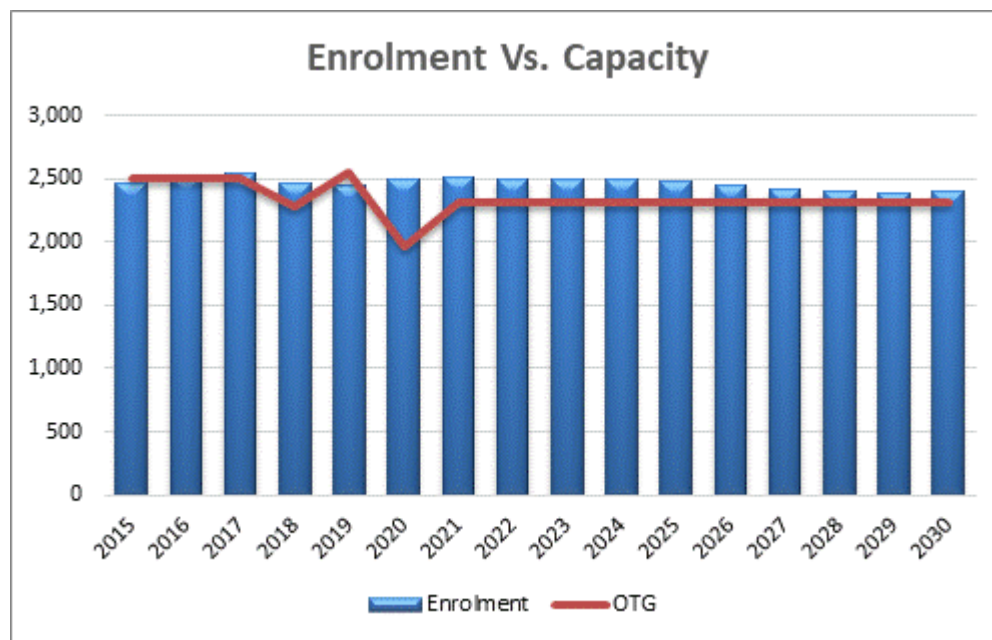
Construction of new South Meadow complete, school opened January 2021.

Collegiate addition under construction, projected to be completed during the 2021/22 school year. RL Hyslop and Green Acres are acting as holding schools during Collegiate construction.

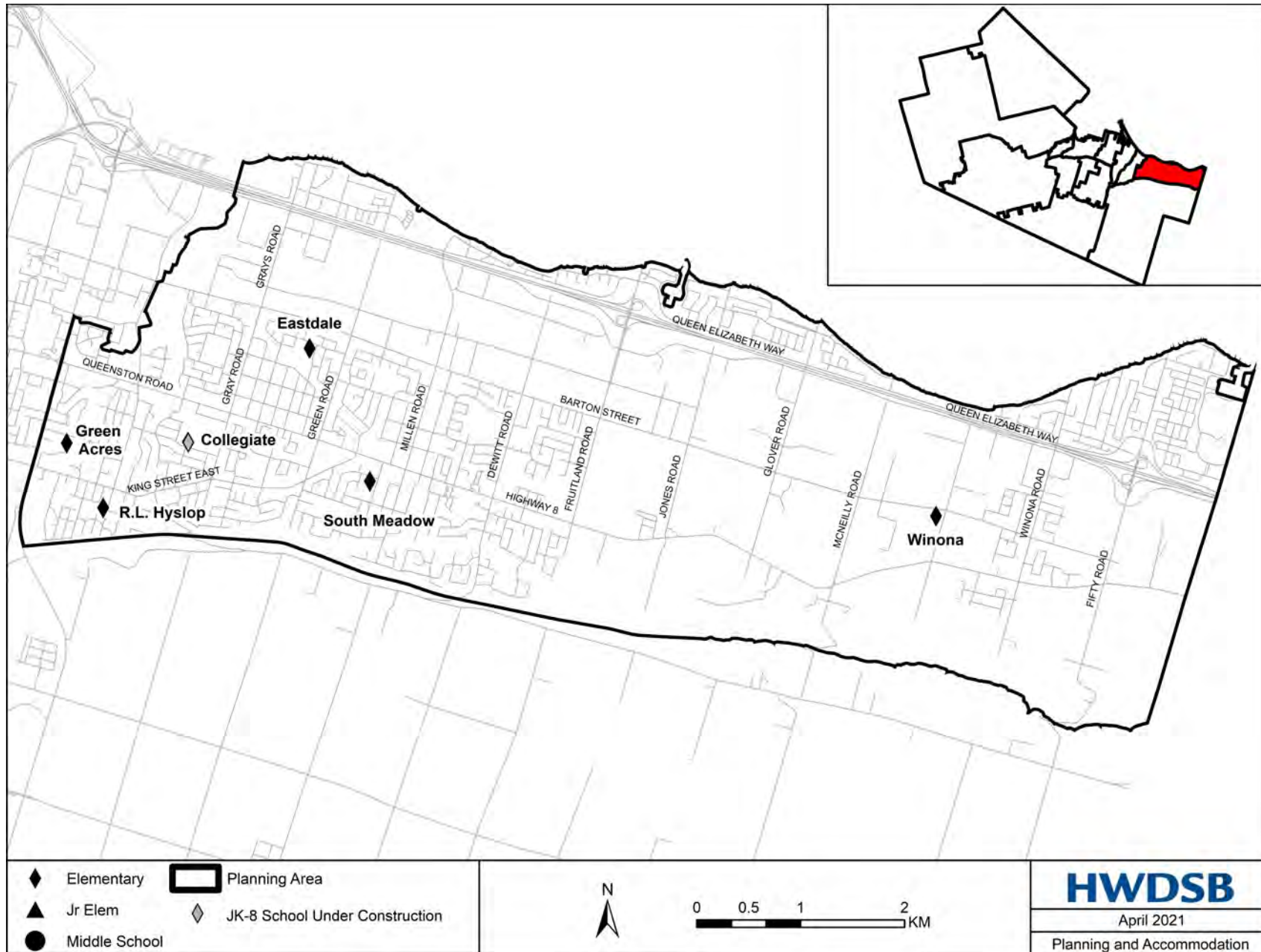
Next Steps

Monitor French Immersion enrolment at Eastdale annually through grade 1 application process. Review program locations based on community interest.

Projected land purchase in Winona in 2029 for future JK-8 elementary school to accommodate growth in the Fruitland-Winona Secondary Plan area.



2020 enrolment as of October 31, 2019.



School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Buchanan Park	K-5	-	245		146 (60%)	146 (60%)	143 (59%)
Chedoke	K-8	-	510		463 (91%)	414 (81%)	405 (79%)
Gordon Price	K-8	-	442		398 (90%)	410 (93%)	424 (96%)
Holbrook	K-5	-	326		200 (61%)	258 (79%)	261 (80%)
James Macdonald	K-5	-	317		322 (102%)	346 (109%)	387 (122%)
Mountview	K-5	-	291		231 (79%)	218 (75%)	205 (71%)
R.A. Riddell	K-8	-	594	4	704 (119%)	706 (119%)	720 (121%)
Westview	6-8	-	343		278 (81%)	270 (79%)	254 (74%)
Westwood	K-5	-	395		279 (71%)	294 (74%)	298 (75%)
			3,463	4	3,021 (87%)	3,060 (88%)	3,096 (89%)

Observations

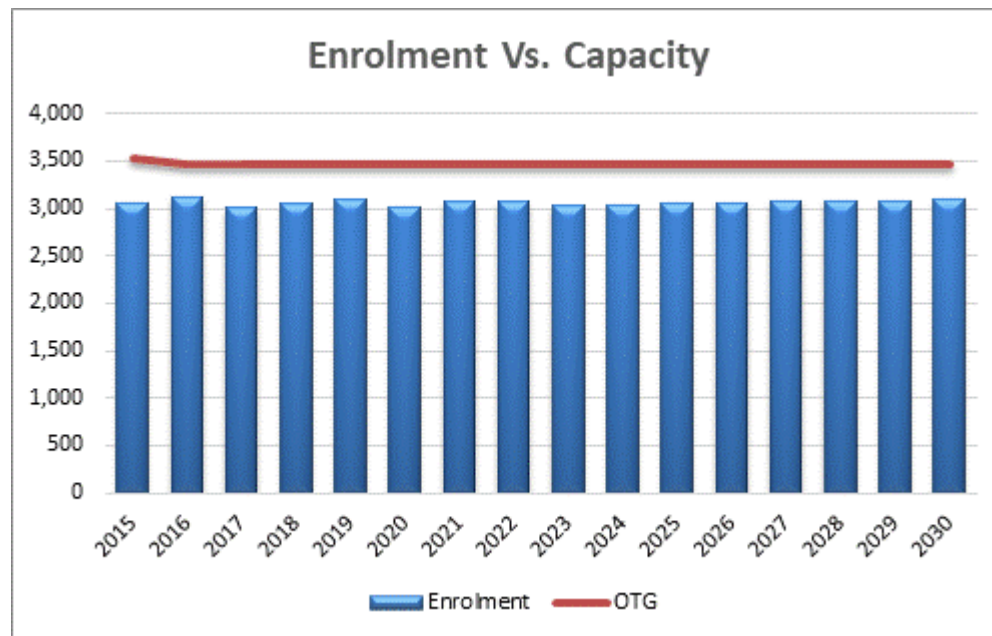
Projections indicate a consistent enrolment throughout the West Mountain planning area. There is a large variance in utilization on a school level but the overall planning area utilization is currently 87%.

Imbalance in enrolment and utilizations exist between schools.

Next Steps

The planning area's accommodation enrolment imbalance can be resolved through an accommodation review.

Potential future accommodation review(s) for the planning area.



2020 enrolment as of October 31, 2019.



School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Ancaster Meadow	K-8	-	576	3	633 (110%)	599 (104%)	604 (105%)
Frank Panabaker - North	1-4	1-4	383	1	368 (96%)	301 (79%)	317 (83%)
Frank Panabaker - South	K, 5-8	5-8	505	-	386 (76%)	480 (95%)	499 (99%)
Rousseau	K-6	-	291	-	242 (83%)	251 (86%)	259 (89%)
Spring Valley	K-8	-	495	5	331 (67%)	314 (63%)	295 (59%)
Tiffany Hills	K-8	-	537	-	567 (106%)	646 (120%)	633 (118%)
			2,787	7	2,527 (91%)	2,591 (93%)	2,607 (94%)

Observations

Tiffany Hills and childcare centre opened in January 2017.

Accommodation Review completed in June 2017. Closure of Fessenden and Queen's Rangers approved. CH Bray (K-8) and Rousseau (K-8) replacement schools and addition at Ancaster Senior (K-8) approved pending Ministry funding.

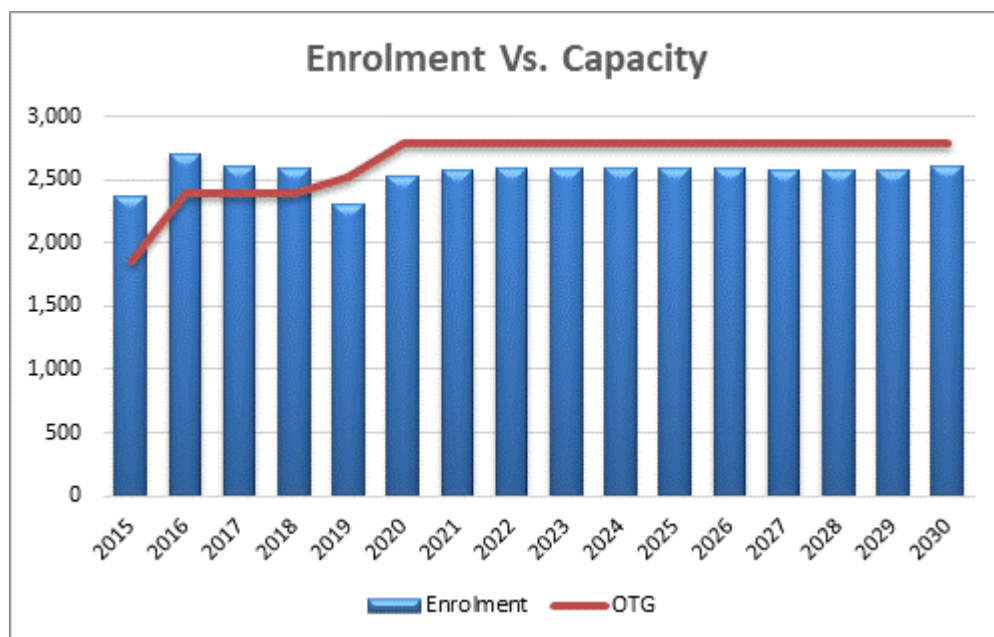
Ministry funding approval for replacement CH Bray (Spring Valley) and addition at Ancaster Senior (Frank Panabaker) received in November 2017. Addition to Ancaster Senior facility completed Sept 2019.

Spring Valley construction completed, school opened in September 2020. Queen's Rangers facility closed June 2020.

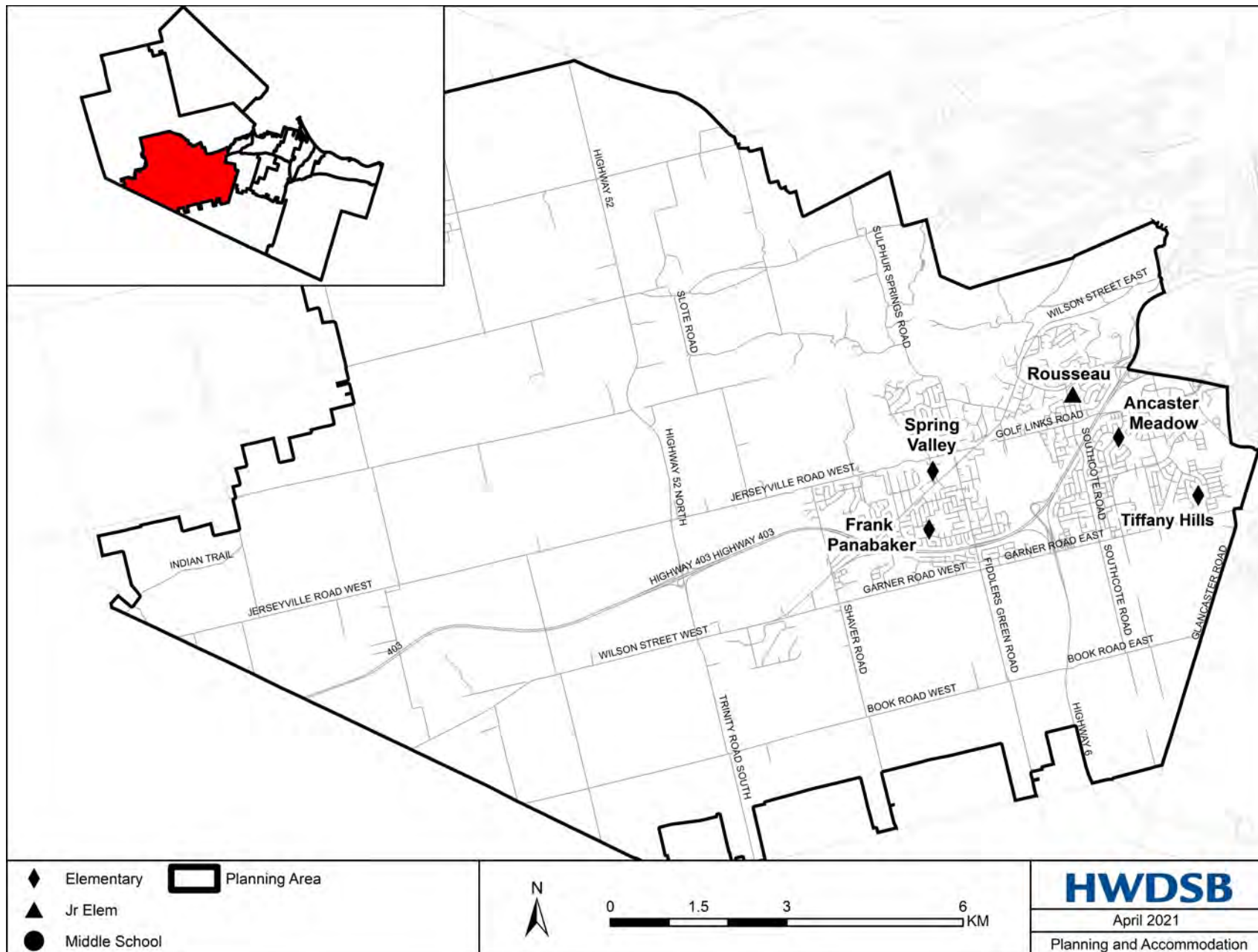
Next Steps

In spring 2021, complete application to the Ministry of Education through capital priorities for replacement school at Rousseau.

As per the transition plan, the table and chart depict both facilities on the Frank Panabaker campus to remain open as one K-8 school. Once the funding request and construction of a new Rousseau facility are completed the Frank Panabaker North facility will close.



2020 enrolment as of October 31, 2019.



School	Eng Grade	FI Grade	OTG	2025 OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Elizabeth Bagshaw	K-8	-	511	0		387 (76%)	0 (%)	0 (%)
Glen Brae	6-8	-	331	0		209 (63%)	0 (%)	0 (%)
Glen Echo	K-5	-	314	0		186 (59%)	0 (%)	0 (%)
Lake Avenue	K-8	-	516	516	5	597 (116%)	630 (122%)	625 (121%)
Sir Isaac Brock	K-5	-	268	0		217 (81%)	0 (%)	0 (%)
Sir Wilfrid Laurier	K-8	-	732	732		414 (57%)	668 (91%)	689 (94%)
Viola Desmond	K-8	-	0	682		0 (%)	673 (99%)	682 (100%)
			2,672	1,930	5	2,010 (75%)	1,971 (102%)	1,996 (103%)

Observations

Accommodation review completed in June 2016. Ministry funding approval for new elementary school on the Glen campus (with child-care centre) and renovation to Sir Wilfrid Laurier.

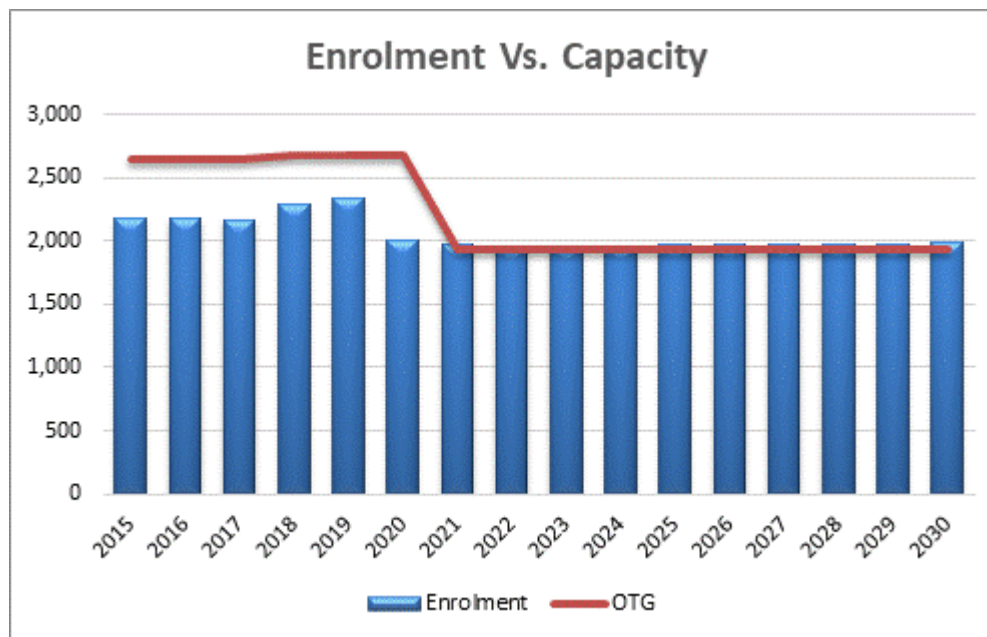
Boundary review completed between Lake Avenue and Green Acres. Students from the Riverdale West neighbourhood moved from Green Acres to Lake Avenue.

September 2020 — relocation of the Glen Echo and Glen Brae French Immersion program in East Hamilton to Parkdale (1-5) and WH Ballard (6-8).

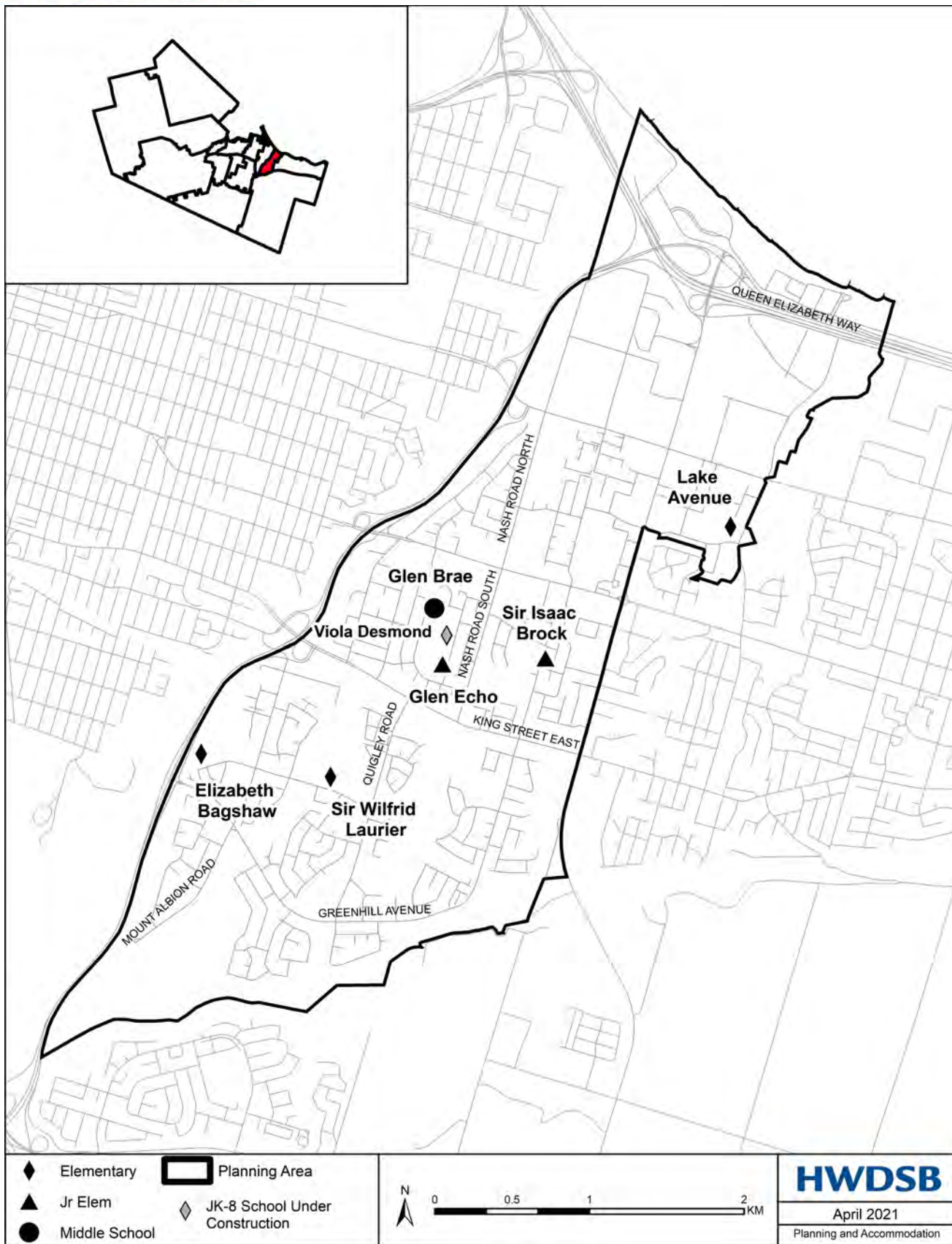
Next Steps

Viola Desmond school construction completion, projected to be completed for the 2021 school year.

Transition planning for Elizabeth Bagshaw, Glen Brae, Glen Echo, Sir Isaac Brock, and Sir Wilfrid Laurier for September 2021.



2020 enrolment as of October 31, 2019.



School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
A.M. Cunningham	K-5	1-5	389	4	435 (112%)	473 (121%)	463 (119%)
Adelaide Hoodless	K-8	-	574		419 (73%)	497 (87%)	479 (84%)
Memorial (City)	K-8	-	668		359 (54%)	381 (57%)	387 (58%)
Prince of Wales	K-8	-	830		588 (71%)	681 (82%)	667 (80%)
Queen Mary	K-8	-	666		549 (82%)	579 (87%)	595 (89%)
			3,127	4	2,350 (75%)	2,611 (83%)	2,593 (83%)

Observations

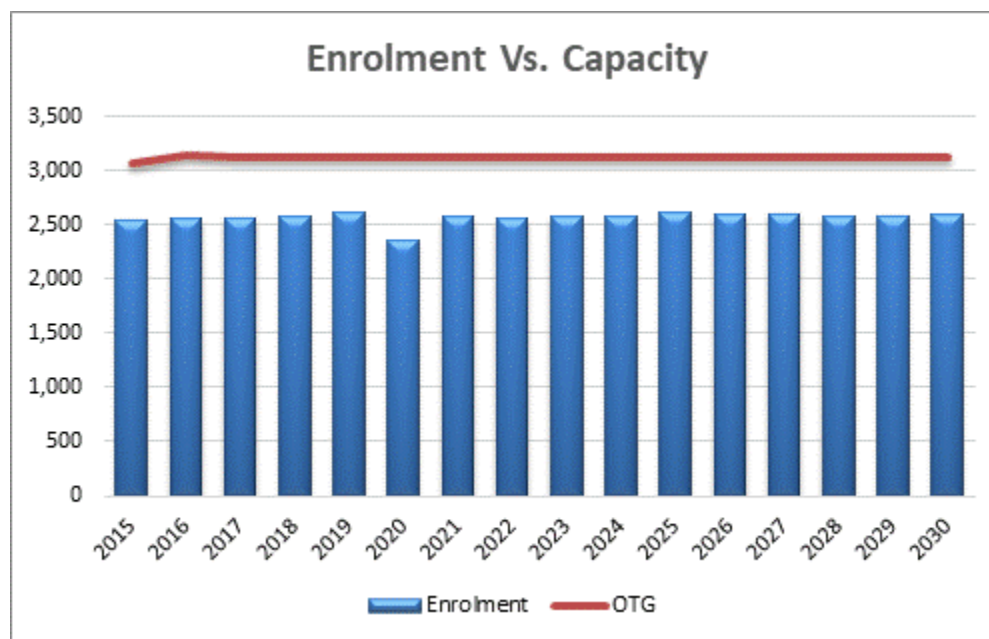
Memorial and Prince of Wales included in King George Accommodation Review completed in February 2012.

Through early learning centres, childcare, adult learning centres, FI programming and special education, schools in this planning area are used more efficiently than the utilization indicates.

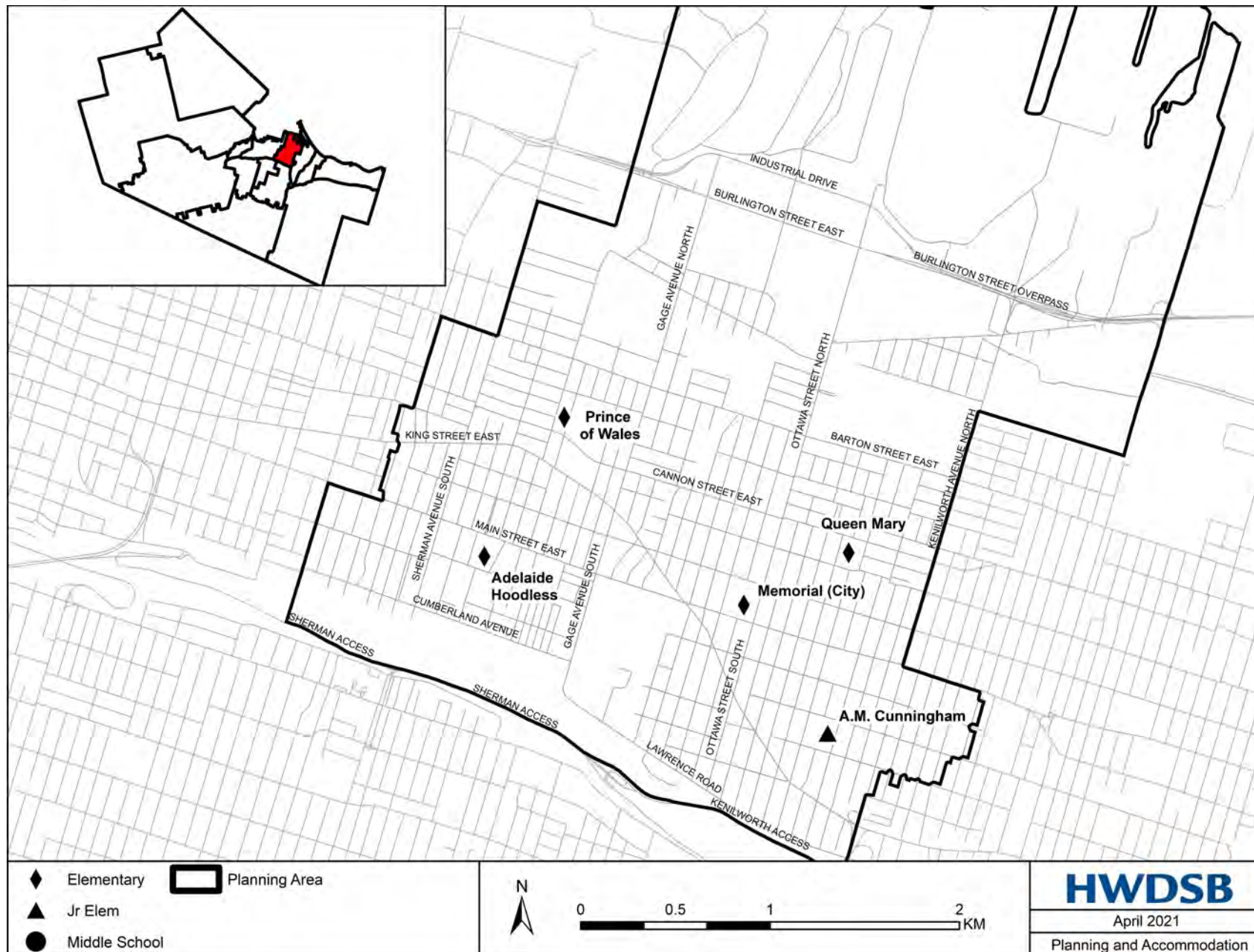
Childcare centre renovation at Memorial (City) complete.

Next Steps

Continue to monitor enrolment, programming and accommodation.



2020 enrolment as of October 31, 2019.



School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Dundana	K-5	1-5	398		333 (84%)	336 (84%)	353 (89%)
Dundas Central	K-8	-	442		363 (82%)	342 (77%)	323 (73%)
Rockton	K-8	-	465		469 (100%)	451 (97%)	460 (99%)
Greensville	K-8	-	347		341 (98%)	314 (90%)	303 (87%)
Sir William Osler	K-8	6-8	602		562 (93%)	518 (86%)	550 (91%)
Yorkview	K-5	-	199	4	169 (85%)	160 (80%)	166 (84%)
			2,453	4	2,237 (91%)	2,121 (86%)	2,155 (88%)

Observations

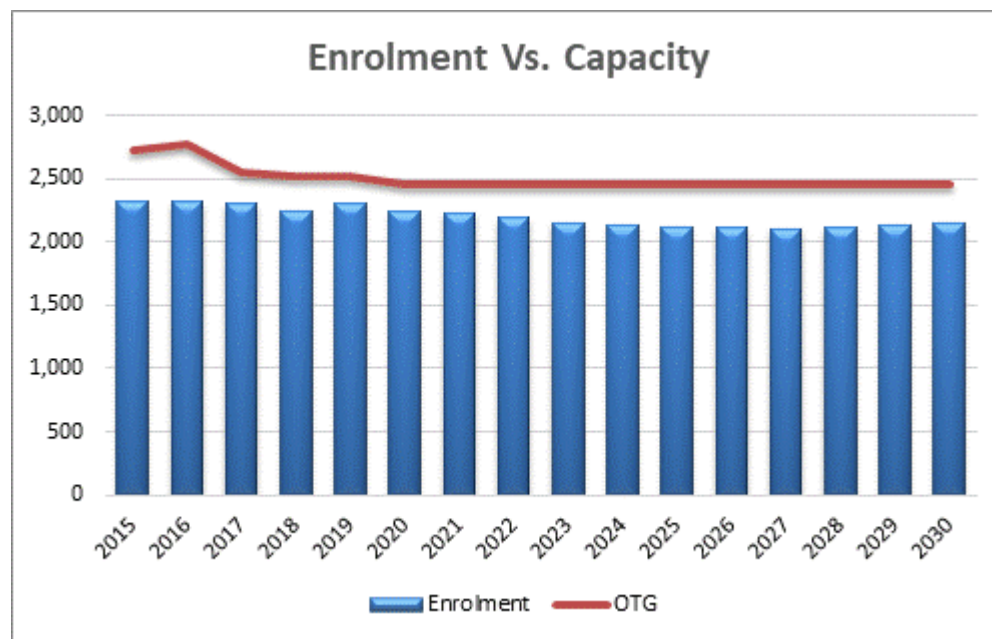
West Flamborough accommodation review completed June 2014. Beverly Central and Dr. Seaton approved to be consolidated into new Rockton Elementary School. Greensville and Spencer Valley approved to be consolidated into new school with childcare on the Greensville site.

New Greensville and Rockton schools completed and operating. Beverly Central, Dr Seaton and Spencer Valley closed.

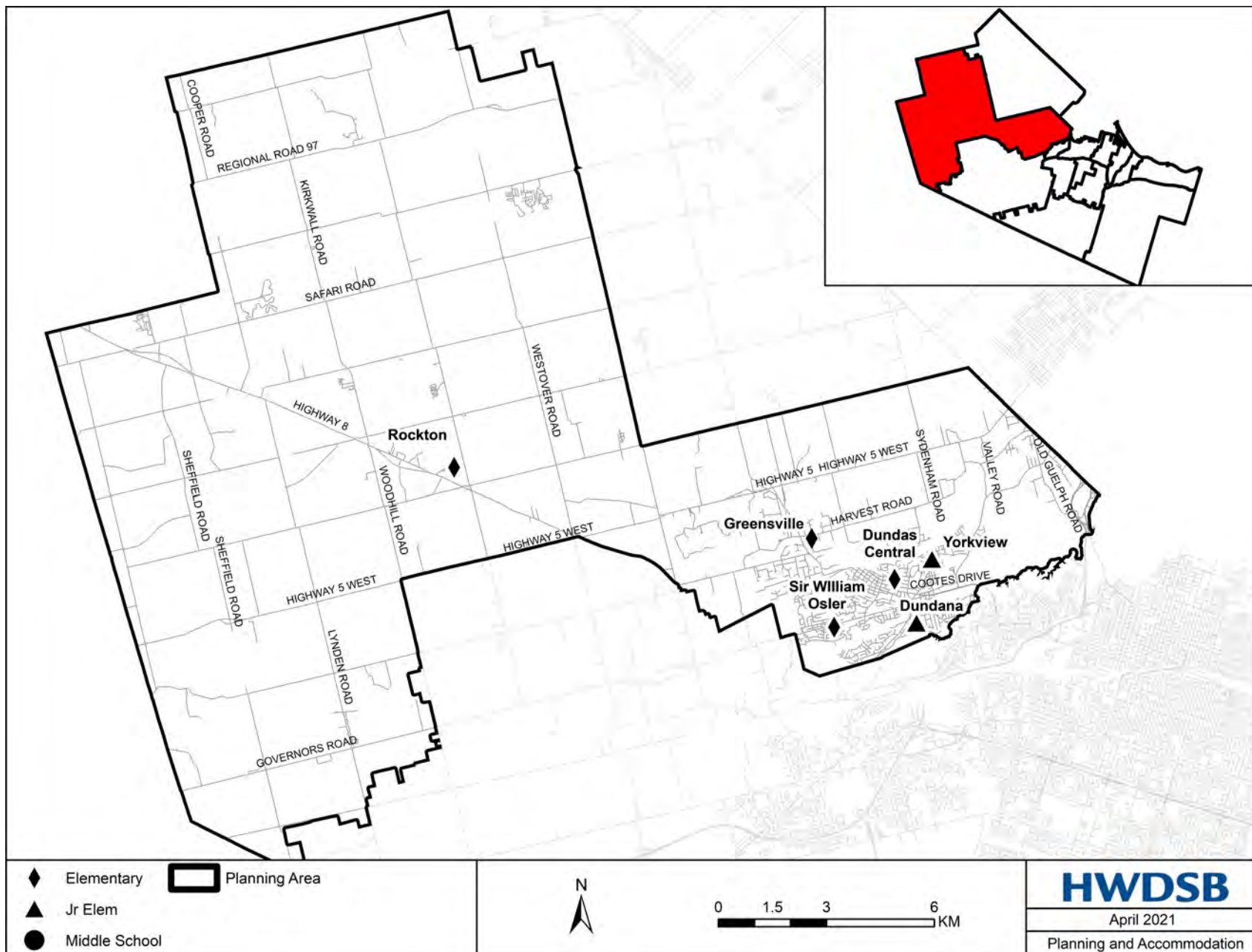
Dundas area schools (Dundas Central, Dundana, Sir William Osler & Yorkview) projected to have a slight decline in enrolment.

Next Steps

Potential future accommodation review for the Dundas portion of the planning area.



2020 enrolment as of October 31, 2019.



School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Bellmoore	K-8	-	640	19	1076 (168%)	1069 (167%)	949 (148%)
Billy Green	K-8	-	349	7	468 (134%)	427 (122%)	374 (107%)
E. E. Michaelle Jean	-	1-8	251	5	345 (137%)	420 (167%)	463 (184%)
Gatestone	K-8	-	582		539 (93%)	458 (79%)	444 (76%)
Janet Lee	K-8	-	378	1	365 (97%)	447 (118%)	441 (117%)
Mount Albion	K-8	-	292	12	502 (172%)	594 (114%)	599 (115%)
Shannen Koostachin	K-8	-	625		622 (100%)	957 (153%)	1141 (183%)
Tapleystown	K-8	-	291	1	332 (114%)	620 (213%)	723 (248%)
			3,408	45	4,249 (125%)	4,993 (137%)	5,134 (141%)

Observations

Projections indicate an increasing enrolment due to residential development in the planning area.

10 room addition and childcare centre approved for Mount Albion to accommodate long term growth from residential development. 10 classrooms completed and occupied.

Bellmoore approved for childcare centre addition, construction underway.

Completed boundary review and temporary Bellmoore accommodation strategy to create Summit Park school boundary.

Shannen Koostachin school with childcare centre in Summit Park neighbourhood completed September 2019.

Ministry of Education confirmed funding for new 614 pupil place K-8 school in Binbrook. Date of construction dependent on land purchase.

Upper Stoney Creek (Nash neighbourhood) land purchased in 2020

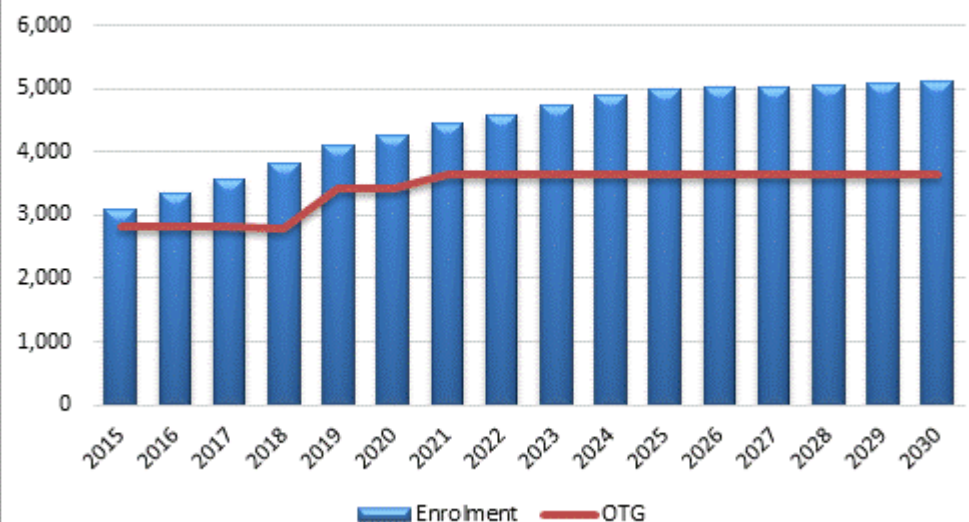
Next Steps

Annual review of enrolment and accommodation .

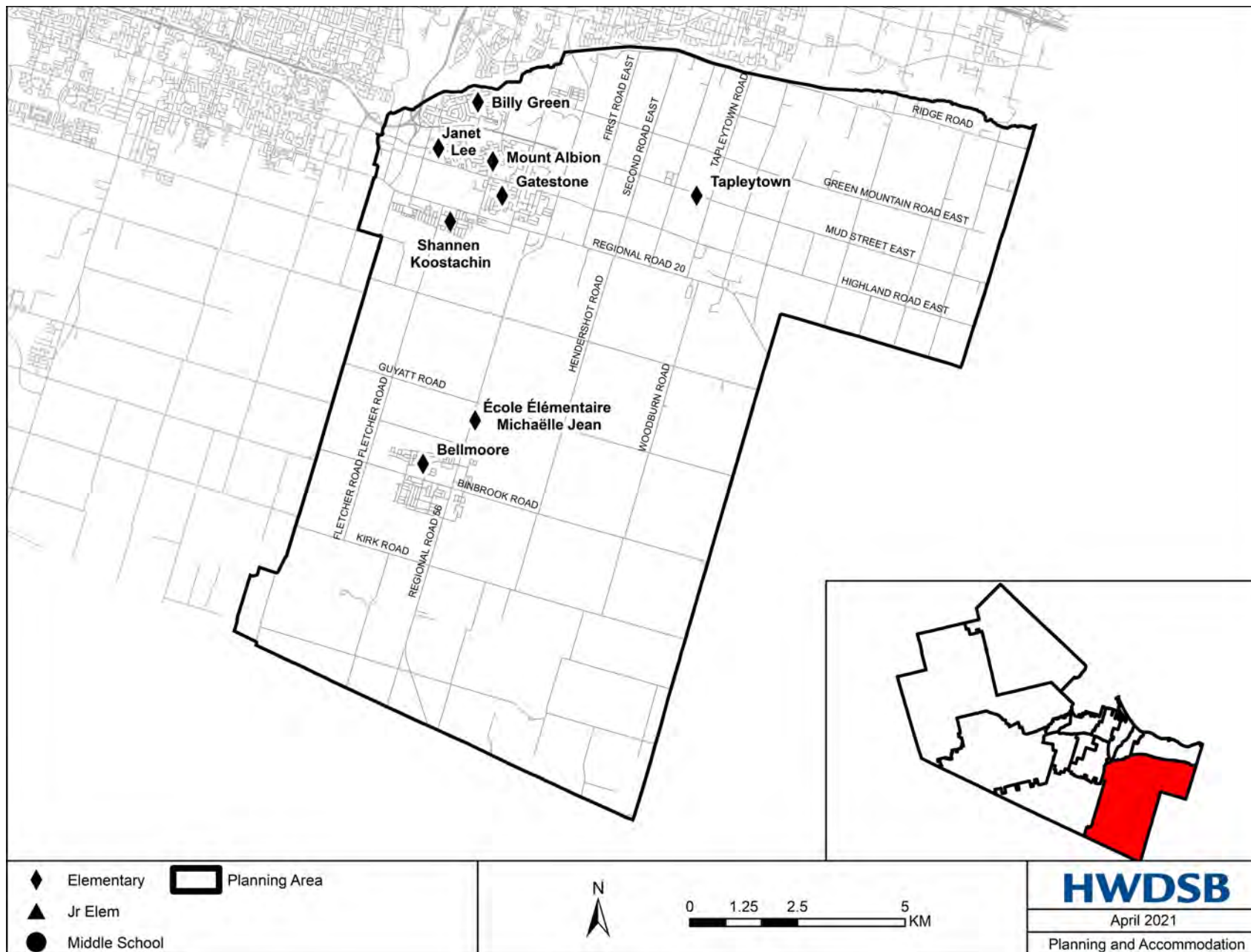
Land purchase in Binbrook for future elementary school.

Application for Ministry of Education capital priority funding to construct Upper Stoney Creek on Nash site.

Enrolment Vs. Capacity



2020 enrolment as of October 31, 2019.



School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Bernie Custis	9-12	-	1,250		1,088 (87%)	1,204 (96%)	1,201 (96%)
Glendale	9-12	-	1,050		990 (94%)	1,084 (103%)	1,035 (99%)
Orchard Park	9-12	-	1,332		1,009 (76%)	1,047 (79%)	906 (68%)
Sir Winston Churchill	9-12	-	1,218		705 (58%)	842 (69%)	802 (66%)
			4,850	0	3,792 (78%)	4,177 (86%)	3,945 (81%)

Observations

North secondary accommodation review completed in 2012.
Approved closure of Delta, Sir John A. Macdonald and Parkview secondary schools.

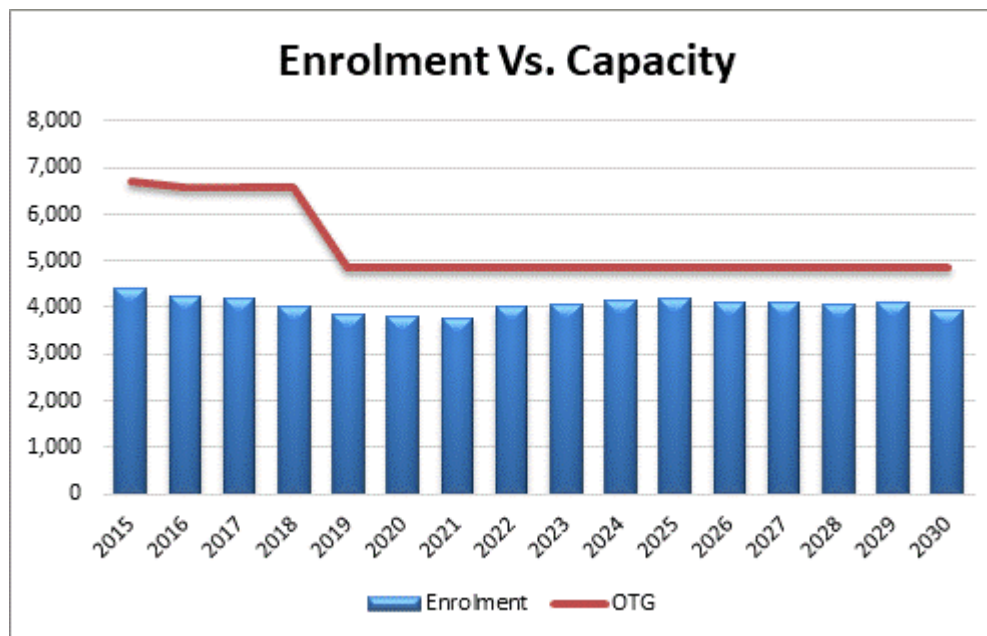
Parkview closed in June 2014.

Sir John A. Macdonald and Delta closed June 2019

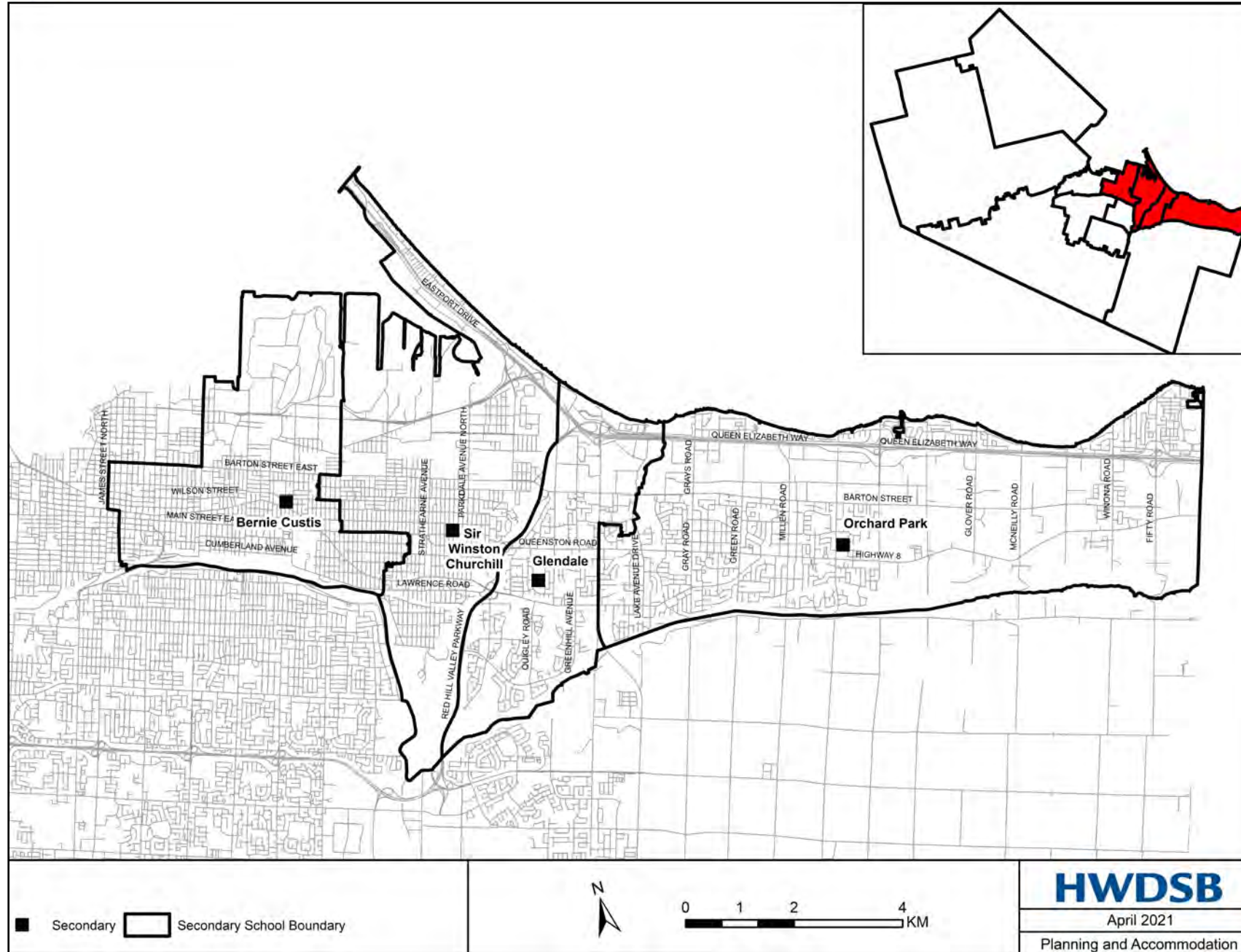
Bernie Custis Secondary School opened in September 2019 on site south of Tim Hortons Stadium.

Next Steps

Continue to monitor enrolment and accommodation.



2020 enrolment as of October 31, 2020.



School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Nora Frances Henderson	9-12	-	1,247		936 (75%)	1,145 (92%)	1,040 (83%)
Saltfleet	9-12	-	1,173	3	1,080 (92%)	1,501 (128%)	1,537 (131%)
Sherwood	9-12	9-12	1,374		1,227 (89%)	1,330 (97%)	1,380 (100%)
Sir Allan MacNab	9-12	-	1,359		893 (66%)	839 (62%)	811 (60%)
Westmount	9-12	-	1,146	8	1,278 (112%)	1,363 (119%)	1,269 (111%)
			6,299	11	5,414 (86%)	6,177 (98%)	6,038 (96%)

Observations

South secondary school accommodation review completed in 2012. Approved closure of Barton, Hill Park and Mountain Secondary schools.

French Immersion implemented at Sherwood in 2014.

Completed boundary review in Fall 2019 that included Sir Allan MacNab, Nora Frances Henderson and Sherwood to review alignment of elementary and secondary boundaries.

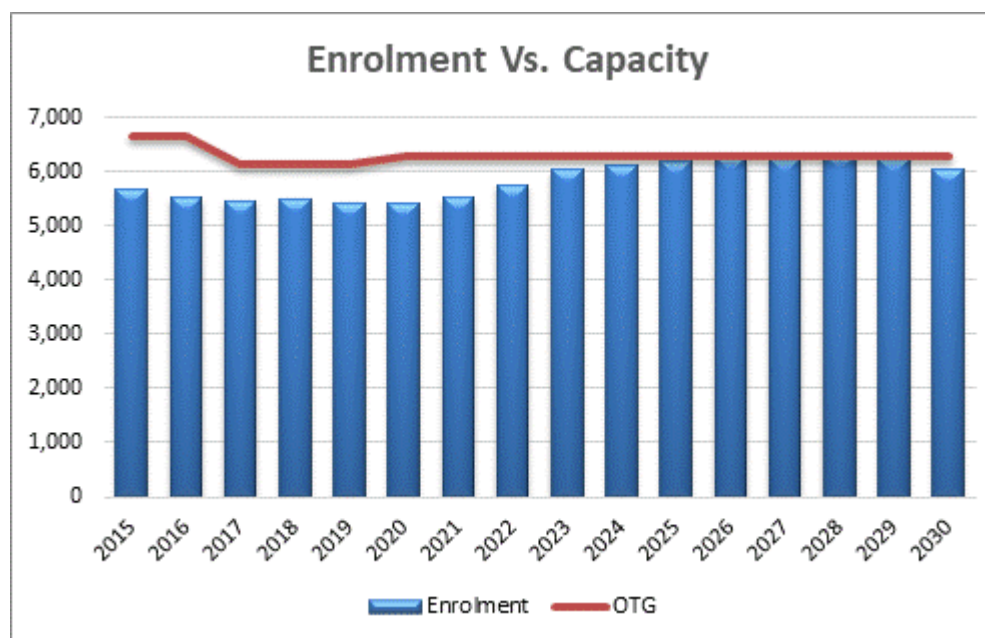
Nora France Henderson SS opened in 2020.

Next Steps

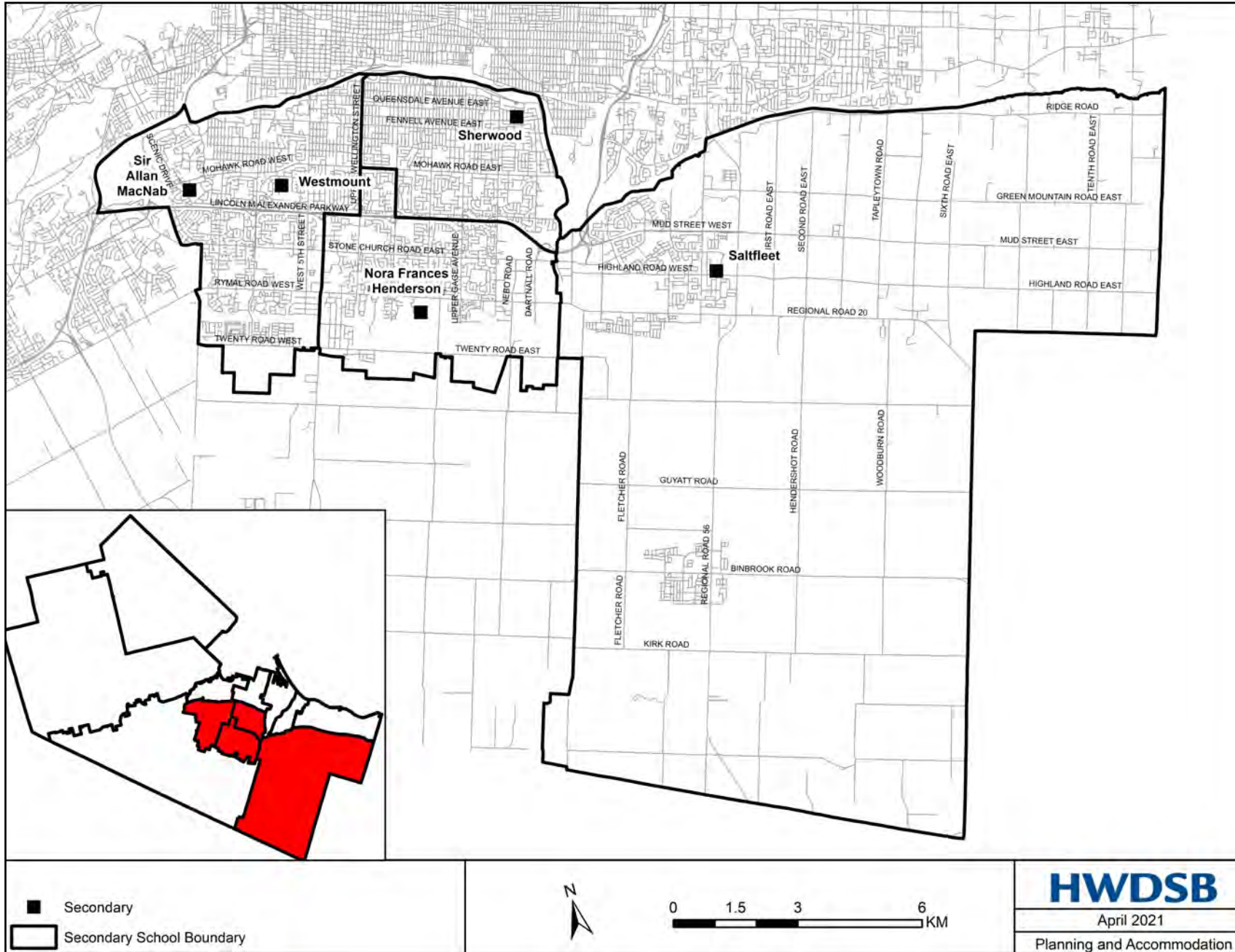
Continue to monitor implementation of French Immersion program at Sherwood.

Application to the Ministry of Education capital priority funding for the reconstruction of Sherwood.

Continue to monitor enrolment and accommodation.



2020 enrolment as of October 31, 2020.



School	Eng Grade	FI Grade	OTG	Portables	2020 Enrol (Util)	2025 Enrol (Util)	2030 Enrol (Util)
Ancaster High	9-12	-	1,302		1155 (89%)	1132 (87%)	1109 (85%)
Dundas Valley SS	9-12	-	1,080		830 (77%)	783 (72%)	661 (61%)
Waterdown District	9-12	-	1,632		1098 (67%)	1269 (78%)	1192 (73%)
Westdale	9-12	9-12	1,482		1513 (102%)	1281 (86%)	1395 (94%)
			5,496	0	4596 (84%)	4464 (81%)	4357 (79%)

Observations

Completed West Secondary accommodation review in 2012.

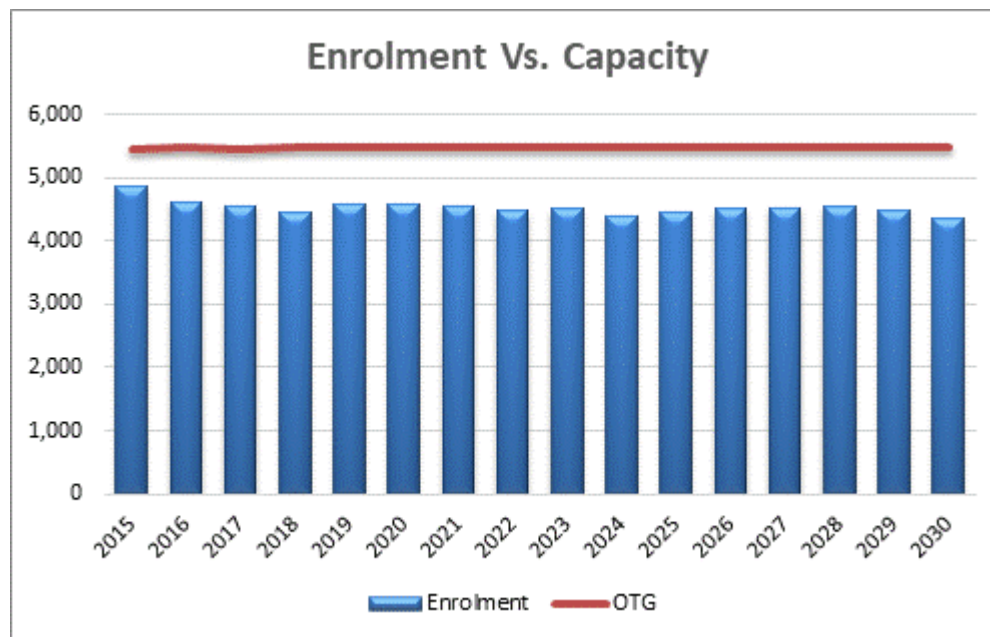
Completed addition/renovation at Dundas Valley Secondary School.

Closure of Parkside Secondary School in 2014.

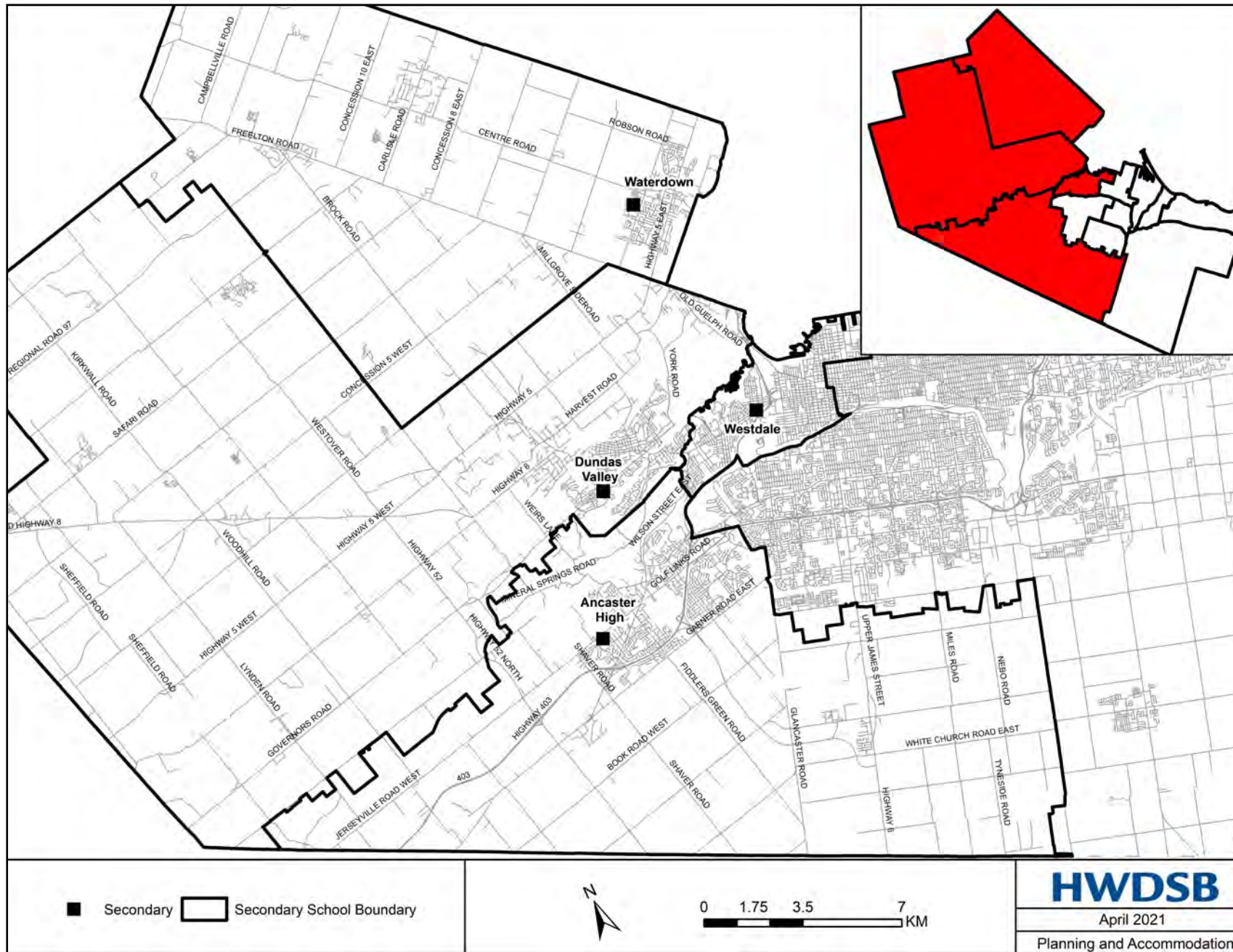
Upon the closure of Sir John A. Macdonald, Westdale received additional students.

Next Steps

Continue to monitor enrolment and accommodation.



2020 enrolment as of October 31, 2019.



Section 1.5: Facility Assessment

New for 2021, HWDSB has modified and improved the way facility condition is assessed and presented. In an effort to provide a more comprehensive representation of HWDSB building inventory, staff developed a four-category assessment. The intent is to provide a more rounded approach to determining the building conditions taking into consideration not only building renewal needs but also aligning the condition of HWDSB facilities to include inclusiveness and community voice. The new facility assessment criteria were first presented to Trustees at the April 22, 2021 Finance and Facilities meeting and at the May 17, 2021 Board Meeting, see report [here](#). The new categories of facility assessment now include:

1. FCI (50%):

Staff will now incorporate Ministry official FCI data for the purposes of consistency. This category, and associated values, will fluctuate over time and vary from year to year, depending on where the significant renewal needs fall. Through the process of the building condition assessment and appropriate Capital planning, Ministry School Renewal Funds and School Condition Improvement funds are to be allocated to address the upcoming renewal to maintain a fairly consistent condition.

2. Equity and Accessibility (25%):

This category takes into consideration how accessible and equitable the school is. The assessment under this section includes whether the school has an elevator, where applicable, a Barrier Free single staff washroom, a Barrier Free Entrance and All gender washroom. The four categories were provided an equal weighting (i.e. each was out of 25%). The following assumptions are made in the assessment of this category:

- Elevator: Schools with an elevator or LULA were allocated full points. No points were allocated for interior ramps or chair lifts.
- Accessible Washroom: A single stall restroom with grab bars and appropriate signage was considered an accessible washroom; they may not include a door operator, may not meet the most up to date AODA requirements and are not necessarily universal barrier free washrooms (i.e. they do not all contain change tables and lifts).
- BF Entrance: Schools with ground level entrances and/ or ramps and include a door operator at the door are considered barrier free. This may not constitute as the main entrance door, i.e. door off of the parking lot. The assessment did not review door sizes.
- All Gender washrooms: This category was specific to the availability of single stall all gender washrooms. As there is no current mandate or direction on all gender washrooms in elementary schools, the assessment assumed that in every facility there is a single stall barrier free washroom, this would also be used as an all-gender washroom. This is applicable to both elementary and secondary schools. This assessment does not account for conversions of washrooms that schools may have completed independently. This assessment also does not account for all gender change rooms as there is not current direction on this matter.

For schools where elevators are not applicable, i.e. single stories, the weighting of the categories was normalized by modifying the weighting to each of the categories to 33% instead of 25%.

3. Alignment to Benchmark (15%):

This category reviews the facilities condition as it relates to the Board mandated benchmark strategy categories. For elementary schools this includes gyms, science, visual arts, learning commons and playfields. At a Secondary school level this includes science labs, learning commons, sports fields and gymnasium floors.

The following considerations were made:

- Elementary: Each category has a weighting of 20% applied equally. The elementary benchmark strategy was used as the basis of the report. For cases where a gym expansion was not applicable in the elementary benchmark strategy, the gym was reviewed from a perspective of revitalization versus addition. For schools that are not K-8 and the science benchmark does not apply, the scoring of the categories was normalized to 25% each.
- Secondary: Each category has a weighting of 25% applied equally. Westmount is the only facility with a not applicable for sports field and the weighting was adjusted to account for this in a similar matter, whereas the categories are 33% each.

4. Consultation (10%):

This category takes into consideration the school community perspective on the facility. Results will be obtained through the completion of a survey completed by staff, parents / guardians and students, with questions focused on the condition of the facility. This categorization is not applied in year one (2021) of the new Building Condition calculations and is to be applied in year two (2022) after results can be obtained through working with the Research & Analytics Department.

New Classification:

As noted above, each facility previously fell into one of four categories (good, fair, average, poor) based on the FCI value alone. Staff are now assigning each facility into one of three categories (good, satisfactory conditional), based on the four-category assessment discussed above. The new categories are defined below:

1. GOOD (66 – 100%):

- Highly suited for program delivery.
- Building infrastructure is appropriate and readily available to support program and use.
- Limited and manageable infrastructure and equipment failure may occur.

2. FAIR (45 – 65%)

- Space may be suitable for program delivery but may require modifications to the infrastructure to improve access and delivery.
- Facilities may look worn with apparent and increasing maintenance needs identified.
- Frequent infrastructure and equipment failure may occur. Occasional building shut down may occur.

3. POOR (0 – 44%)

- The space may hinder program delivery.
- Facilities will look worn with obvious deterioration.
- Equipment failure in critical items may be more frequent. Occasional building shut down could occur. Management risk is high.

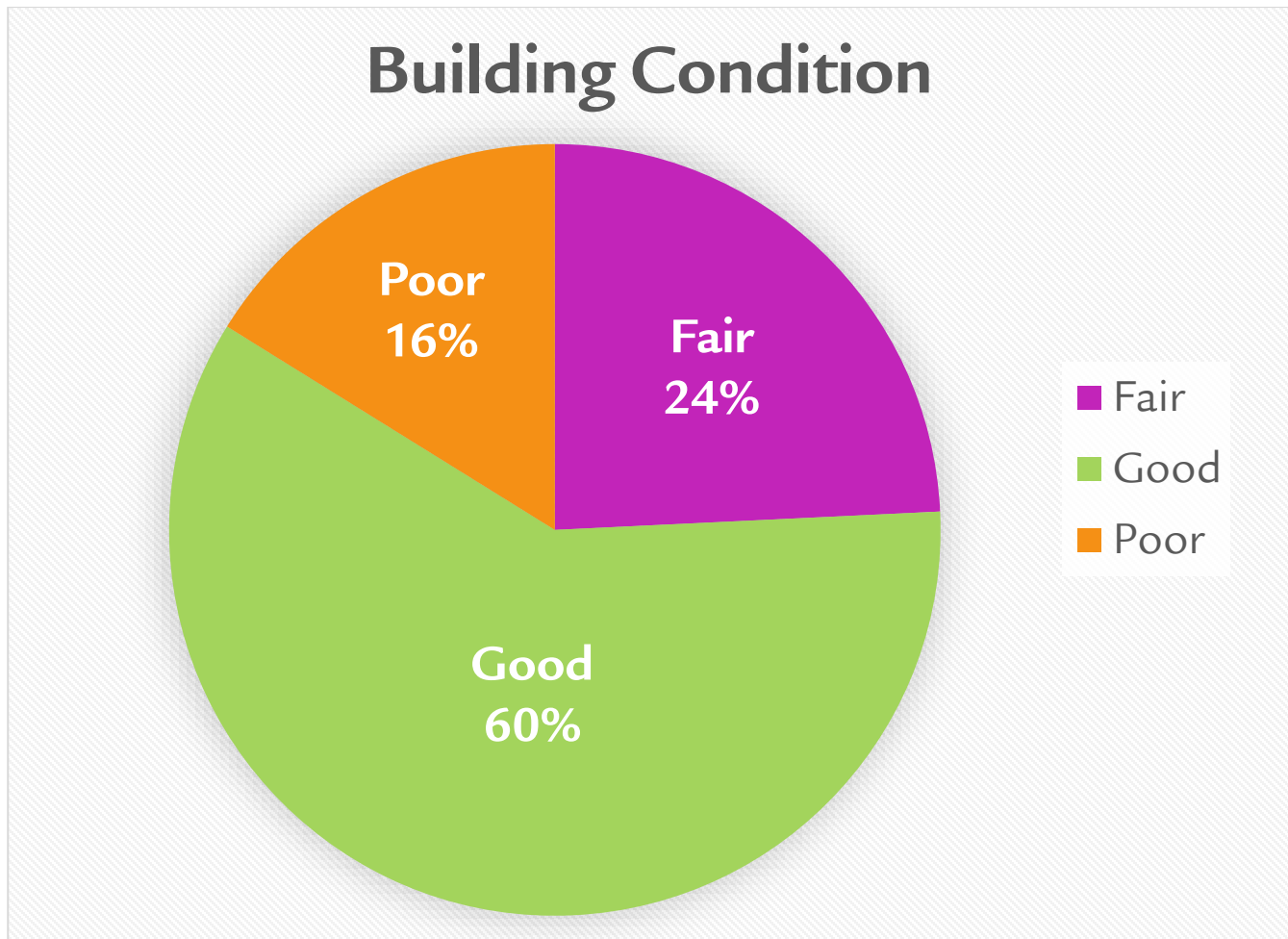
The placement of each school into the appropriate classification will assist Facilities Management staff in determining where resources are required to improve each of the corresponding four evaluation criteria, in addition to discussions with the related SOSA, Administration team and school community.

Facility Assessment Classification	HWDSB Schools	
<p><u>Good (66%-100%)</u></p> <ul style="list-style-type: none"> Highly suited for program delivery. Building infrastructure is appropriate and readily available to support program and use. Limited and manageable infrastructure and equipment failure may occur. 	<ol style="list-style-type: none"> Adelaide Hoodless - 80% Allan A. Greenleaf - 86% Ancaster High - 80% Ancaster Meadow - 86% Bellmoore - 97% Bernie Custis - 96% Billy Green - 66% Cathy Wever - 83% Central - 75% Chedoke - 96% Cootes Paradise - 77% Dalewood - 82% Dr. J. Edgar Davey - 92% Dundas Valley SS - 87% Earl Kitchener - 75% Eastdale - 100% Flamborough Centre - 75% Frank Panabaker - North - 72% Franklin Road - 79% Gatestone - 97% George L. Armstrong - 89% Glendale - 79% Glenwood - 80% Gordon Price - 72% Greensville - 100% Guy B. Brown - 96% Hillcrest - 83% Huntington Park - 86% Lawfield - 88% Memorial (City) - 69% Millgrove - 70% Mount Hope - 88% Nora Frances Henderson - 100% Orchard Park - 83% Pauline Johnson - 99% Prince of Wales - 86% Queen Mary - 97% Queen Victoria - 86% Queensdale - 84% Ray Lewis - 88% Ridgemount - 92% Rockton - 100% Rosedale - 90% Rousseau - 75% Saltfleet - 90% Shannen Koostachin - 100% Sir Allan MacNab - 86% Sir Wilfrid Laurier - 66% Sir William Osler - 91% Sir Winston Churchill - 94% South Meadow - 93% Spring Valley - 100% Templemead - 92% Tiffany Hills - 69% Viscount Montgomery - 78% Waterdown District - 96% Westdale - 96% Westmount - 79% Winona - 99% 	

Facility Assessment Classification	HWDSB Schools	
<u>Fair (65%-45%)</u> <ul style="list-style-type: none"> Space may be suitable for program delivery but may require modifications to the infrastructure to improve access and delivery. Facilities may look worn with apparent and increasing maintenance needs identified. Frequent infrastructure and equipment failure may occur. Occasional building shut down may occur. 	1. A.M. Cunningham - 51% 2. Balaclava - 65% 3. Bennetto - 59% 4. Cecil B. Stirling - 46% 5. Dundas Central - 53% 6. Ecole Michaelle Jean - 59% 7. Helen Detwiler - 62% 8. Hess Street - 51% 9. Holbrook - 51% 10. James Macdonald - 60% 11. Janet Lee - 63% 12. Lake Avenue - 53%	13. Lincoln M. Alexander - 58% 14. Lisgar - 51% 15. Mary Hopkins - 46% 16. Mount Albion - 53% 17. Norwood Park - 51% 18. Ryerson - 59% 19. Sherwood - 48% 20. Strathcona - 45% 21. Tapleystown - 62% 22. W.H. Ballard - 64% 23. Westview - 62% 24. Westwood - 50%
Facility Assessment Classification	HWDSB Schools	
<u>Poor (0%-44)</u> <ul style="list-style-type: none"> The space may hinder program delivery. Facilities will look worn with obvious deterioration. Equipment failure in critical items may be more frequent. Occasional building shut down could occur. Management risk is high. <p>6 approved closures and 1 school closed for addition/renovation</p>	1. Buchanan Park - 39% 2. Collegiate - 24% - under construction 3. Dundana - 27% 4. Elizabeth Bagshaw - 8% - closing** 5. Frank Panabaker - South - 36% 6. Glen Brae - 26% - closing** 7. Glen Echo - 31% - closing** 8. Green Acres - 29% - closing** 9. Highview - 44% 10. Mountview - 42% 11. Parkdale - 17% 12. R.A. Riddell - 40% 13. R.L. Hyslop - 28% - closing** 14. Richard Beasley - 19% 15. Sir Isaac Brock - 43% - closing** 16. Yorkview - 22%	

Facility Assessment Classification Percentages

As of April 2021, there are 59 buildings in good condition, 24 in fair condition and 16 in poor condition.



Facility Assessment Categories

The following chart illustrates how each facility is rated in the four facility assessment categories.

Notes:

- 1 Facility is under construction and to be assessed in compliance to categories following completion.
- 2 Facility closing June 2021 therefore not assessed.
- 3 Rousseau will be submitted in the upcoming 2021 Capital Priorities submission

Elementary Schools						
Facility	FCI Value (50%)	Equity and Accessibility (25%)	Alignment to Benchmarks (15%)	Results of Consultation (10%)	Total	Building Condition
A. M. Cunningham	39	0	8	N/A	51%	Fair
Adelaide Hoodless	32	25	15	N/A	80%	Good
Allan A. Greenleaf	47	25	6	N/A	86%	Good
Ancaster Meadow	46	25	6	N/A	86%	Good
Balaclava	39	8	12	N/A	65%	Fair
Bellmoore	50	25	12	N/A	97%	Good
Bennetto	32	6	15	N/A	59%	Fair
Billy Green	26	25	9	N/A	66%	Good
Buchanan Park	23	13	0	N/A	39%	Poor
Cathy Wever	48	13	15	N/A	83%	Good
Cecil B. Stirling	27	6	9	N/A	46%	Fair
Central	43	25	0	N/A	75%	Good
Chedoke	49	25	12	N/A	96%	Good
Collegiate Avenue	22	N/A ¹	N/A ¹	N/A ¹	24%	Poor
Cootes Paradise	37	25	8	N/A	77%	Good
Dalewood	43	25	6	N/A	82%	Good
Dr. J Edgar Davey	49	25	9	N/A	92%	Good
Dundana	18	6	0	N/A	27%	Poor
Dundas Central	14	25	9	N/A	53%	Fair
Earl Kitchener	34	19	15	N/A	75%	Good
Eastdale	50	25	15	N/A	100%	Good
Ecole Elementaire Michaelle Jean	23	19	12	N/A	59%	Fair
Elizabeth Bagshaw	7	N/A ²	N/A ²	N/A ²	8%	Poor
Flamborough Centre	44	8	15	N/A	75%	Good
Franklin Road	43	25	3	N/A	79%	Good
Frank Panabaker North	25	25	15	N/A	72%	Good
Frank Panabaker South	24	8	0	N/A	36%	Poor
Gatestone	47	25	15	N/A	97%	Good
George L. Armstrong	47	25	9	N/A	89%	Good
Glen Brae	23	N/A ²	N/A ²	N/A ²	26%	Poor
Glen Echo	28	N/A ²	N/A ²	N/A ²	31%	Poor
Glenwood	47	25	0	N/A	80%	Good
Gordon Price	40	25	0	N/A	72%	Good

2021 Long-Term Facilities Master Plan Section 1.5: Facility Assessment

Elementary Schools						
Facility	FCI Value (50%)	Equity and Accessibility (25%)	Alignment to Benchmarks (15%)	Results of Consultation (10%)	Total	Building Condition
Green Acres	26	N/A ²	N/A ²	N/A ²	29%	Poor
Greensville	50	25	15	N/A	100%	Good
Guy Brown	50	25	12	N/A	96%	Good
Helen Detwiler	45	8	3	N/A	62%	Fair
Hess Street	46	0	0	N/A	51%	Fair
Highview	18	19	3	N/A	44%	Poor
Hillcrest	41	25	9	N/A	83%	Good
Holbrook	46	0	0	N/A	51%	Fair
Huntington Park	47	25	6	N/A	86%	Good
James Macdonald	29	25	0	N/A	60%	Fair
Janet Lee	45	8	3	N/A	63%	Fair
Lake Avenue	27	8	12	N/A	53%	Fair
Lawfield	49	25	6	N/A	88%	Good
Lincoln M. Alexander	41	8	4	N/A	58%	Fair
Lisgar	46	0	0	N/A	51%	Fair
Mary Hopkins	23	19	0	N/A	46%	Fair
Memorial	28	19	15	N/A	69%	Good
Millgrove	32	17	15	N/A	70%	Good
Mount Albion	11	25	12	N/A	53%	Fair
Mount Hope	49	25	6	N/A	88%	Good
Mountview	30	8	0	N/A	42%	Poor
Norwood Park	37	0	9	N/A	51%	Fair
Parkdale	0	0	15	N/A	17%	Poor
Pauline Johnson	49	25	15	N/A	99%	Good
Prince of Wales	43	25	9	N/A	86%	Good
Queen Mary	47	25	15	N/A	97%	Good
Queen Victoria	43	25	9	N/A	86%	Good
Queensdale	42	25	9	N/A	84%	Good
R A Riddell	27	0	9	N/A	40%	Poor
R. L. Hyslop	25	N/A ²	N/A ²	N/A ²	28%	Poor
Ray Lewis PS	45	25	9	N/A	88%	Good
Richard Beasley	17	0	0	N/A	19%	Poor
Ridgemount	43	25	15	N/A	92%	Good
Rockton	50	25	15	N/A	100%	Good
Rosedale	49	25	8	N/A	90%	Good
Rousseau	43	25	0	N/A	75%	Good

2021 Long-Term Facilities Master Plan Section 1.5: Facility Assessment

Elementary Schools						
Facility	FCI Value (50%)	Equity and Accessibility (25%)	Alignment to Benchmarks (15%)	Results of Consultation (10%)	Total	Building Condition
Ryerson	48	0	6	N/A	59%	Fair
Shannen Koostachin	50	25	15	N/A	100%	Good
Sir Isaac Brock	30	8	0	N/A	43%	Poor
Sir Wilfrid Laurier	47	13	0	N/A	66%	Good
Sir William Osler	48	25	9	N/A	91%	Good
South Meadow	50	19	15	N/A	93%	Good
Spring Valley	50	25	15	N/A	100%	Good
Strathcona	34	6	0	N/A	45%	Fair
Tapleystown	28	25	3	N/A	62%	Fair
Templemead	49	25	9	N/A	92%	Good
Tiffany Hills	50	0	12	N/A	69%	Good
Viscount Montgomery	34	25	12	N/A	78%	Good
W. H. Ballard	18	25	15	N/A	64%	Fair
Westview	25	25	6	N/A	62%	Fair
Westwood	45	0	0	N/A	50%	Fair
Winona	50	25	15	N/A	99%	Good
Yorkview	20	0	0	N/A	22%	Poor

Secondary Schools						
Facility	FCI Value (50%)	Equity and Accessibility (25%)	Alignment to Benchmarks (15%)	Results of Consultation (10%)	Total	Building Condition
Ancaster High	32	25	15	N/A	80%	Good
Bernie Custis	50	25	11	N/A	96%	Good
Dundas Valley	39	25	15	N/A	87%	Good
Glendale	31	25	15	N/A	79%	Good
Nora Frances Henderson	50	25	15	N/A	100%	Good
Orchard Park	35	25	15	N/A	83%	Good
Saltfleet	41	25	15	N/A	90%	Good
Sherwood	18	25	0	N/A	48%	Fair
Sir Allan MacNab	37	25	15	N/A	86%	Good
Sir Winston Churchill	45	25	15	N/A	94%	Good
Waterdown	46	25	15	N/A	96%	Good
Westdale	46	25	15	N/A	96%	Good
Westmount	31	25	15	N/A	79%	Good

Section 1.6: Facility Partnerships

Facility Partnerships

Sharing facilities can be beneficial to our students and the community. By sharing space, we can work together to improve services, programs and supports for our students as well as maximize the use of public infrastructure through increased flexibility and use. The purpose of a facility partnership is to encourage school boards to work with their community partners to share facilities to the benefit of boards, students and the community. Facility Partnerships also optimize the use of public assets owned by school boards. Facility partnerships provide a potential opportunity to reduce facility costs and potentially improve educational opportunities for students.

Offering space in schools to partners can also strengthen the role of schools in communities, provide a place for programs and facilitate the coordination of, and improve access to, services for students and the wider community. Before entering a facility partnership, there is a need to determine the expectations for the partnering organization and how it aligns with HWDSB's strategic directions. Partnerships must be appropriate for the school setting and not compromise our student achievement strategy.

Facility partnerships operate on a cost-recovery basis. The fees charged to partners should cover the operations and capital cost, including administrative costs and property taxes (if applicable), to the board for the space occupied by the partner. Additional costs to perform minor renovations to protect student safety, provide appropriate washrooms, and otherwise make the space suitable for use by facility partners will be at the expense of the partner.

For more information please visit HWDSB's [Facility Partnership Webpage](#).

Identification of Potential Spaces

The information used to identify facilities that may be suitable for facility partnerships with respect to new construction and unused space in schools will be established through the [Use of Board Facilities Policy](#).

The Planning, Accommodation & Rentals department have identified the following sites as having spaces available for potential Facility Partnerships.

Current Schools or Proposed Future Schools Available for Potential Facility Partnership

Secondary Schools	Proposed Future Elem Schools	Administrative Building
Dundas Valley	Binbrook Site	Hill Park
Orchard Park	Nash Site	
Sir Allan MacNab	Waterdown Site	
Sir Winston Churchill	Winona Site	
Waterdown		

Section 1.7: Accommodation Strategy Schedule

Accommodation Strategy Schedule

The accommodation strategy schedule recaps completed accommodation strategies from 2011/12 to 2020/21 and outlines the remaining three planning areas yet to be reviewed. These planning areas include East Mountain, West Mountain and Dundas.

The Accommodation Strategy Schedule is broken down by planning areas. Planning areas allow for comprehensive and in-depth analysis of each area of the city. Analysis of accommodation/utilization issues and facility needs are done on a smaller scale to determine the right solution for each planning area. The schedule outlines the following:

- Accommodation Reviews
- Boundary Reviews
- Grade Reorganizations
- Anticipated Land Purchases
- Opening/closing/sale of schools
- Holding Schools

Since 2010, HWDSB has completed 3 secondary and 10 elementary accommodation reviews

Accommodation Reviews

The purpose an accommodation review is to effectively manage capital assets in response to changing demographics and program needs. An aspect of school board capital and accommodation planning is reviewing schools that have a variety accommodation issues through accommodation reviews. Accommodation reviews are completed with the goals of fostering student achievement, equitable access to schools/programming and school board financial sustainability.

The schedule indicates no accommodation reviews for the 2020/2021 as per Ministry of Education direction. All future accommodation reviews have not been given a date and are identified as remaining. In April 2018, the Ministry of Education (MOE) released the revised Pupil Accommodation Guidelines (PARG). The next steps identified by the MOE to implement the Final Revised PARG was to release additional supporting documentation and templates. The supporting documents include the initial staff report template, the economic impact assessment template, community partner template and e-signature guidance. As indicated by the MOE, while these supports are being developed there will continue to be no new pupil accommodation reviews. Initially, templates were to be released in the fall of 2018 but as of April 2021 have yet to be released.

Accommodation Reviews follow the HWDSB Accommodation Review [Policy](#) and [Procedure](#). The current policy and procedure require updating to reflect the updated Ministry of Education Pupil Accommodation Review Guidelines. Once the templates have been released, HWDSB staff will revise the current policy to adhere to the new guidelines.

Boundary Reviews

The purpose of a boundary review is to amend existing boundaries or create boundaries for new schools. Boundary reviews are often a solution when addressing school accommodation pressures. The primary goals of boundary reviews are to create equitable access to schools/programming and create long-term sustainable accommodation for students.

Boundary Reviews follow the HWDSB Boundary Review [Policy](#) and [Procedure](#).

There are no identified boundary reviews for the 2021/2022 school year.



2021 Long-Term Facilities Master Plan
Section 1.7: Accommodation Strategy Schedule

Planning Area	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Remaining
1 Westdale												
Dalewood	Complete											
Cootes Paradise	Complete											
Glenwood												
Prince Philip	Complete			Closed	Sold							
2 Flamborough												LP
Allan Greenleaf		BR										
Balaclava		BR										
Flamborough Centre												
Guy Brown		BR										
Mary Hopkins												
Millgrove		BR	Complete									
3 Central Mountain												
Cardinal Heights		GR	Complete		HS	HS	Closed	Sold				
Eastmount Park			Complete		Closed	Sold						
Franklin Road			Complete									
GL Armstrong			Complete									
Linden Park		GR	Complete		Closed				Sold			
Norwood Park												
Pauline Johnson			Complete									
Queensdale			Complete									
Ridgemount		GR	Complete									
4 East Hamilton City 1												
Hillcrest			Complete									
Parkdale			Complete									
Rosedale			Complete									
Roxborough Park			Complete		Closed	Sold						
Viscount Montgomery			Complete									
WH Ballard			Complete	BR								
Woodward			Complete		Closed	Sold						

AR	: Accommodation Review
In Progress	: Accommodation Review in Progress
Complete	: Completed Accommodation Review
Open	: New School Open
GR	: Grade Reorganization

HS	: School being used for transition
BR	: Boundary Review
In Progress	: Boundary Review in Progress
Closed	: Closed School
LP	: Land Purchase

2021 Long-Term Facilities Master Plan
Section 1.7: Accommodation Strategy Schedule

Planning Area	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Remaining
5 West Hamilton City												
Bennetto						Complete						
Cathy Wever						Complete						
Central						Complete						
Dr. Davey						Complete						
Earl Kitchener						Complete						
Hess Street						Complete						
Queen Victoria						Complete						
Ryerson						Complete						
Strathcona						Complete						
6 West Glanbrook												
Bell-Stone			Complete	Closed	Sold							
Mount Hope			Complete									
7 East Hamilton Mountain												
CB Stirling												AR
Helen Detwiler												AR
Highview												AR
Huntington Park												AR
Lawfield												AR
Lincoln Alexander												AR
Lisgar												AR
Ray Lewis												AR
Richard Beasley												AR
Templemead												AR
8 Lower Stoney Creek												
Collegiate Avenue					Complete				Closed		Open	LP
Eastdale (Closed)					Complete			Closed				
Eastdale (New Facility)									Open			
Green Acres					Complete				HS	HS	Closed	
Memorial (Stoney Creek)					Complete					Closed		
Mountain View					Complete			HS	HS	Closed		
RL Hyslop					Complete				HS	HS	Closed	
South Meadow										Open		
Winona												

AR	: Accommodation Review
In Progress	: Accommodation Review in Progress
Complete	: Completed Accommodation Review
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HS	: School being used for transition
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In Progress	: Boundary Review in Progress
Closed	: Closed School
LP	: Land Purchase

2021 Long-Term Facilities Master Plan
Section 1.7: Accommodation Strategy Schedule

Planning Area	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Remaining
9 West Hamilton Mountain												
Buchanan Park												AR
Chedoke				HS	HS	HS						AR
Gordon Price												AR
Holbrook												AR
James Macdonald												AR
Mountview												AR
RA Riddell												AR
Westview												AR
Westwood												AR
10 Ancaster												
Ancaster Meadow												
CH Bray						Complete			Closed			
Frank Panabaker - North						Complete			HS	HS	HS	Close
Frank Panabaker - South						Complete						
Rousseau						Complete						
Spring Valley										Open		
Queen's Rangers						Complete			HS	Closed		
Tiffany Hills			LP			Open						
11 East Hamilton City 2												
Elizabeth Bagshaw					Complete						Close	
Glen Brae					Complete						Close	
Glen Echo					Complete						Close	
Glen Campus School											Open	
Lake Avenue					Complete							
Sir Isaac Brock					Complete						Close	
Sir Wilfrid Laurier					Complete							

AR

In Progress

Complete

Open

GR

: Accommodation Review

: Accommodation Review in Progress

: Completed Accommodation Review

: New School Open

: Grade Reorganization

HS

BR

In Progress

Closed

LP

: School being used for transition

: Boundary Review

: Boundary Review in Progress

: Closed School

: Land Purchase

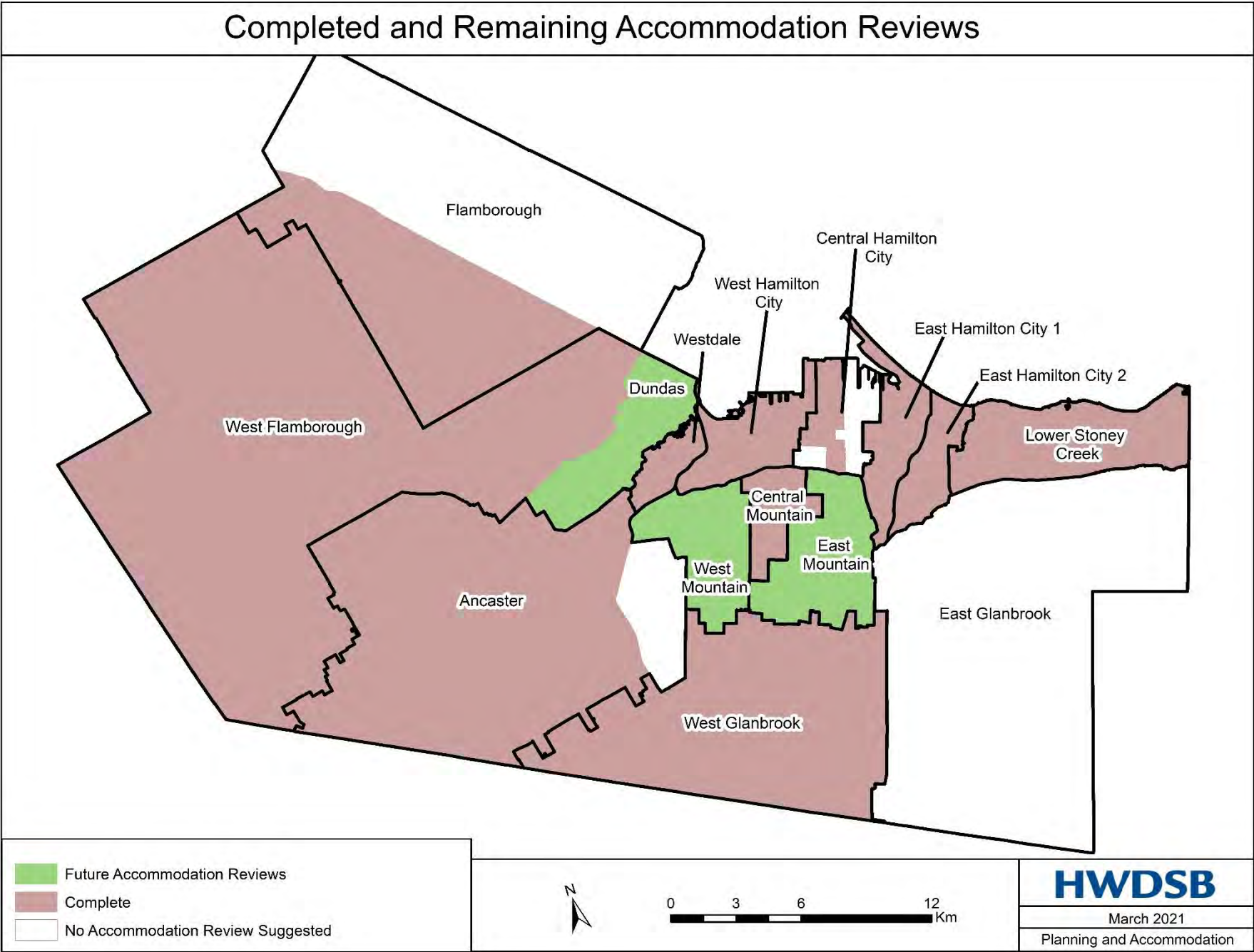
2021 Long-Term Facilities Master Plan
Section 1.7: Accommodation Strategy Schedule

Planning Area	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Remaining
12 Central Hamilton City												
AM Cunningham				BR								
Adelaide Hoodless												
King George	Complete	Closed					Sold					
Memorial (Hamilton)	Complete											
Prince of Wales	Complete											
Queen Mary	BR			BR								
13 Dundas and West Flamborough												
Beverly Central			Complete						HS	Closed		
Dr. John Seaton			Complete						HS	Closed		
Greensville			Complete				Closed					
Greensville (New Facility)										Open		
Rockton										Open		
Spencer Valley		BR	Complete				HS	HS	HS	Closed		
Dundana												AR
Dundas Central												AR
Sir William Osler												AR
Yorkview												AR
14 East Glanbrook and Upper Stoney Creek											LP	LP
Bellmoore								BR				
Billy Green							BR					
Gatestone		BR										
Janet Lee							BR					
Michaelle Jean												
Mount Albion		BR										
Shannen Koostachin				LP			BR	BR	Open			
Tapleystown							BR					

AR	: Accommodation Review	HS	: School being used for transition
In Progress	: Accommodation Review in Progress	BR	: Boundary Review
Complete	: Completed Accommodation Review	In Progress	: Boundary Review in Progress
Open	: New School Open	Closed	: Closed School
GR	: Grade Reorganization	LP	: Land Purchase

Elementary Accommodation Reviews	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	Remaining
	2	0	4	0	2	2	0	0	0	0	0	3

2021 Long-Term Facilities Master Plan
Section 1.7: Accommodation Strategy Schedule



2020 Long-Term Facilities Master Plan
Section 1.7: Accommodation Strategy Schedule

Planning Area	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2020	Remaining
North Secondary												
Delta	Complete								Closed			
Bernie Custis									Open			
Glendale	Complete											
Orchard Park	Complete											
Parkview	Complete			Closed								
Sir John A. Macdonald	Complete								Closed			
Sir Winston Churchill	Complete											
South Secondary												
Mountain	Complete						Closed	Sold				
Hill Park	Complete			Closed								
Nora Frances Henderson (Barton)	Complete			HS	HS	HS	HS	HS	HS	Closed		
Nora Frances Henderson (New Site)									BR	Open		
Saltfleet												
Sherwood	Complete								BR			
Sir Allan MacNab	Complete								BR			
Westmount												
West Secondary												
Ancaster High	Complete											
Dundas Valley	Complete											
Parkside	Complete			Closed	Sold							
Waterdown												
Westdale	Complete											

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In Progress	: Accommodation Review in Progress
Complete	: Completed Accommodation Review
Open	: New School Open
GR	: Grade Reorganization

HS	: School being used for transition
BR	: Boundary Review
In Progress	: Boundary Review in Progress
Closed	: Closed School
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Section 2: Capital Projects

To meet the goal of improving the conditions of our schools, the Capital Projects division has created the following documents, guidelines and manuals to maximize funding received from the Ministry of Education and to ensure that all new school builds, additions and renovations meet a standard established by the Board.

Annual Capital Plan

At the April 25, 2016 Board meeting, Trustees approved the [Annual Capital Plan](#) and associated budget. The plan now spans 8 years (5 for Secondary and 8 for Elementary) and totals \$190 million in capital budget and \$17.5 million in operating budget. It outlines a 5 or 8-year framework of project scale and budget allocation for elementary and secondary schools. Capital planning with the multi-year strategy includes elementary and secondary school facility benchmarks which prioritizes facility components to ensure that all facilities have equal and appropriate learning environments. The elementary and secondary school facility benchmarks are derived from HWDSB's Elementary and Secondary Program Strategies. The school benchmarks were approved to ensure that HWDSB provides facilities which assist in delivering a balanced curriculum (literacy, numeracy, the Arts (music, dance, and drama), science and technology, geography, history, health and physical education, and social skill development) with access to the technology and digital tools to accelerate learning.

The guiding principals for the capital plan are as follows:

1. Schools identified as being in 'Poor' condition as defined in the Long-Term Facilities Master Plan will be given priority both in terms of schedule and budget;
2. Partnership opportunities that align with the Board's Strategic Priorities, that have a cost savings associated with them and that are time sensitive will be given priority both in terms of schedule and budget;
3. The scope of work proposed for each school will adhere to the Board design standards;
4. The Multi-Year Capital Strategy will be reviewed and updated on an annual basis, as part of the Board's Long-Term Facilities Master Plan update, to reflect any changes in scope, schedule or available funds.

Annual Allocation of Funding:

Component	Amount *
Secondary School Facility Benchmark	\$11 million
Elementary School Facility Benchmark	\$10 million
Secondary Program Strategy	\$ 2 million
Elementary Program Strategy	\$ 1 million
Annual School Renewal	\$ 8 million
Other	Varies depending on approved projects
Total	\$32 million

* The annual allocation of funding is not applicable for this fiscal as a result of pending direction on Elementary School Facility Benchmarks; reference section below for further information.

Current Projects

HWDSB continuously strives to improve and maintain the best quality and conditions of its school facilities to support the learning environment for students and staff, and for the use of schools by the greater community. This [webpage](#) provides information regarding current major school capital projects that are underway. Typically, the status of new school construction, school additions and major alteration work projects are reported on the website. A list of capital projects since 2012 funded through capital priorities, school consolidated capital, full-day kindergarten and childcare funding can be viewed on page 3 and 4 of this section.

The following are components of the Annual Capital Plan which have been in development since its approval.

Elementary School Facility Benchmarks

At the February 27, 2017 Board Meeting Trustees approved the [Elementary Program Facility Benchmark](#) and directed staff to bring forward the schedule on an annual basis to indicate the projects that will go forward in the following school year. The Elementary Program Facility Benchmarks Matrix identifies gymnasiums, science rooms, art rooms, learning commons, and playfields as priorities to be addressed. At the October 31, 2018 Finance and Facilities Committee meeting, staff presented an [overview of design standards](#) for elementary gymnasiums, science rooms, visual arts rooms, learning commons and music rooms. The work associated with the gymnasium benchmark renovations requires the Ministry of Education approval and submitted in the recent Capital Priorities submission. Pending Ministry direction, the Elementary Benchmarks may need to be revised.

Secondary School Facility Benchmarks

At the April 28, 2016 Finance and Facilities Committee meeting, staff presented the implementation plan for the [Secondary Facility Benchmark Strategy](#). The strategy identifies secondary science labs, playing fields, learning commons and gym floors. At the October 12, 2016 Finance and Facilities Committee meeting, staff presented an [overview of design standards](#) for secondary science labs, playing fields, learning commons and gym floors. With the exception of Bernie Custis Secondary School field and Sherwood Benchmarks (pending results of upcoming Capital Priorities submission), all components are completed and a revised secondary school benchmark strategy will be developed in the near future.

School Design Guidelines

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.

In June 2015, HWDSB 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 HWDSB. The Guidelines will also assist in the planning and development of the additions and alterations for the existing

elementary schools. The current Guidelines were presented to the Finance and Facilities Committee December 6, 2017. Following the Committee meeting, the Guidelines were received by Trustees at the December 18, 2017 Board meeting. These updated Design Guidelines have been revised to reflect the current needs of HWDSB.

The purpose of the Architectural Design Guideline is two-fold: to create a framework and set of guiding principles to enable all of HWDSB's facilities, both new and existing, to better support new trends in educational delivery and enhance opportunities for student success; and, to provide a guideline for the Board's new and improved school facilities to ensure that program strategies can meet the needs of all students in the 21st Century including providing students with safe, inclusive, innovative, and engaging school environments.

Both the [Elementary](#) and [Secondary](#) Design Guidelines respond to the needs identified above.

The design guidelines are to be considered a fluid document and will require updating in future to ensure they remain aligned with the direction of the Board and funding provided by the Ministry.

Outdoor Design Manual

The Facilities Management Department, in consultation with a landscape architect, created an [Outdoor Design Manual](#). The manual provides advice on the design, implementation and maintenance of schoolyard features. From concept to completion, the manual will guide schools through the process of implementing schoolyard improvement projects such as gardens, outdoor classrooms, and play areas. The Outdoor Design Manual is also intended to help schools understand the responsibilities of both the school community and the Facilities Management department and the processes for obtaining approvals and project support. The Manual is designed to be an online document that is searchable with linked content throughout. The content of the Manual, including updates to resources, will be reviewed annually.

Capital Projects since 2012

A list of capital projects since 2012 funded through capital priorities, school consolidated capital, full-day kindergarten and childcare funding can be viewed on page 4 and 5 of this section.

2021 Long-Term Facilities Master Plan Section 2: Capital Projects

School	Panel	Accommodation Review	Project	Funding Program	Funding
Ancaster Senior	Elem	Ancaster	173 pupil place addition. 4 kindergarten rooms and 3 classrooms.	Capital Priorities	\$ 3,702,489.00
Bellmoore	Elem	N/A	3 room childcare centre addition.	New Construction of Childcare	\$ 1,832,545.00
Bennetto	Elem	N/A	3 room childcare centre renovation.	New Construction of Childcare	\$ 1,646,181.00
Beverly Community Centre Site	Elem	West Flamborough	347 pupil place school to accommodate the consolidation of Beverly Central and Dr. John Seaton in partnership with City of Hamilton on Beverly Community Centre Site.	School Consolidation Capital	\$ 10,442,345.00
Beverly Community Centre Site II		Ancaster/West Flamborough	6 classroom (138 pupil place) addition and 1 FDK room conversion.	Capital Priorities	\$ 3,461,117.00
Binbrook School	Elem	N/A	615 pupil place K-8 school	Capital Priorities	\$ 13,528,858.00
C.H. Bray	Elem	Ancaster	495 pupil place K-8 school with 3 room childcare centre.	Capital Priorities	\$ 10,952,155.00
				Full-Day Kindergarten	\$ 1,049,077.00
				New Construction of Childcare	\$ 1,542,762.00
Collegiate	Elem	Lower Stoney Creek	213 pupil place addition to accommodate the consolidation of Collegiate, Green Acres, and RL Hyslop. 3 room childcare centre addition.	School Consolidation Capital	\$ 3,959,266.00
				Full-Day Kindergarten	\$ 514,254.00
				New Construction of Childcare	\$ 1,542,760.00
Cootes Paradise	Elem	Dalewood	Four classroom addition, extension of gymnasium, washroom renovation and HVAC renovation to accommodate consolidation of Prince Phillip into Cootes Paradise.	Capital Priorities	\$ 2,096,804.00
				Full-Day Kindergarten	\$ 1,425,602.00
Dr. Davey	Elem	N/A	3 room childcare centre renovation.	New Construction of Childcare	\$ 1,021,381.00
Eastdale	Elem	Lower Stoney Creek	564 pupil place JK-8 replacement school for Eastdale to accommodate a portion of students from Collegiate Avenue, Eastdale and Mountain View.	Capital Priorities	\$ 10,529,347.00
				Full-Day Kindergarten	\$ 1,028,507.00
Franklin Road	Elem	Central Mountain	1 room FDK renovation. Renovate existing library into two classrooms. Convert existing gym into new learning commons, construction new gym addition and new three room daycare addition. Work completed to accommodated consolidation of Linden Park into Franklin Road.	New Construction of Childcare	\$ 1,482,852.00
				School Consolidation Capital	\$ 450,000.00
				Full-Day Kindergarten	\$ 494,285.00
G.L. Armstrong	Elem	Central Mountain	Two room renovation to create FDK spaces to accommodate consolidation of Eastmount Park into GL Armstrong.	Full-Day Kindergarten	\$ 494,285.00
Glen Campus	Elem	East Hamilton #2	682 pupil place school with 3 room childcare centre to accommodate the consolidation of Glen Brae, Glen Echo, and Sir Isaac Brock.	School Consolidation Capital	\$ 13,691,457.00
				Full-Day Kindergarten	\$ 1,285,635.00
				New Construction of Childcare	\$ 1,542,760.00
Greensville	Elem	West Flamborough	381 pupil place school with 2 room childcare centre and partnership with Hamilton Library to accommodate the consolidation of Greensville and Spencer Valley on existing Greensville school site.	Full-Day Kindergarten	\$ 494,285.00
				School Consolidation Capital	\$ 3,249,335.00
				New Construction of Childcare	\$ 1,008,339.00
Hillcrest	Elem	East Hamilton #1	FDK Room addition to accommodate the consolidation of Woodward and Roxborough Park into Hillcrest.	Full-Day Kindergarten	\$ 494,285.00
Memorial (SC)	Elem	Lower Stoney Creek	495 pupil place school with 3 room childcare centre to accommodate the consolidation of Memorial (SC) and Mountain View.	School Consolidation Capital	\$ 10,122,412.00
				Full-Day Kindergarten	\$ 1,028,508.00
				New Construction of Childcare	\$ 1,542,760.00

2021 Long-Term Facilities Master Plan
Section 2: Capital Projects

Mount Albion	Elem	N/A	10 classrooms (230 pupil places) addition and 3 room childcare centre addition to accommodate enrolment growth.	Capital Priorities	\$ 4,927,168.00
				New Construction of Childcare	\$ 1,542,762.00
Nora Frances Henderson	Sec	South Secondary	New 1,250 pupil place secondary school to accommodate the consolidation of Barton, Hill Park and Mountain.	Capital Priorities	\$ 33,060,967.00
Bernie Custis	Sec	North Secondary	Construction of new 1,250 pupil place secondary school to accommodate consolidation of Delta, Parkview and Sir John A. Macdonald.	Capital Priorities	\$ 31,839,111.00
Pauline Johnson	Elem	Central Mountain	Four FDK classroom addition, three classroom addition and gym expansion to accommodate consolidation of Cardinal Heights into Pauline Johnson.	Full-Day Kindergarten	\$ 494,285.00
				School Consolidation Capital	\$ 2,422,040.00
Queensdale	Elem	Central Mountain	One classroom renovation to create FDK classroom to accommodate consolidation of Linden Park into Queensdale.	Full-Day Kindergarten	\$ 494,285.00
Ridgemount	Elem	Central Mountain	One FDK classroom addition, seven classroom addition and a gym expansion to accommodate consolidation of Cardinal Heights into Ridgemount.	Full-Day Kindergarten	\$ 494,285.00
				School Consolidation Capital	\$ 2,384,018.00
Saltfleet	Sec	N/A	Ten regular classroom addition to Saltfleet DHS to accommodate enrolment pressure. Included 2-room renovation to create Graduated Support Program Spec Ed space on 2nd floor.	Capital Priorities	\$ 5,405,136.00
Sir Wilfrid Laurier	Elem	East Hamilton #2	Building retrofit and 1 room FDK addition to accommodate consolidation of Elizabeth Bagshaw into Sir Wilfrid Laurier.	Capital Priorities	\$ 830,676.00
				Full-Day Kindergarten	\$ 257,127.00
Summit Park	Elem	N/A	625 pupil place JK-8 school with 3 room childcare centre on Summit Park site to accommodate enrolment pressure in Upper Stoney Creek & Glanbrook.	Capital Priorities	\$ 11,560,505.00
				Full-Day Kindergarten	\$ 1,285,634.00
				New Construction of Childcare	\$ 1,542,760.00
Tiffany Hills	Elem	N/A	546 pupil place JK-8 school and 3 room daycare centre to accommodate enrolment pressure in Ancaster.	Full-Day Kindergarten	\$ 988,568.00
				New Construction of Childcare	\$ 1,008,339.00
				Capital Priorities	\$ 10,148,005.00
Viscount Montgomery	Elem	Viscount Montgomery	One purpose built FDK renovation	Full-Day Kindergarten	\$ 247,140.00
WH Ballard	Elem	WH Ballard	3 room renovation to create FDK rooms.	Full-Day Kindergarten	\$ 494,285.00

Funding Type	Sum of Funding
Capital Priorities	\$142,042,338.00
Full-Day Kindergarten	\$13,558,617.00
New Construction of Childcare	\$17,256,201.00
School Consolidation Capital	\$46,720,873.00
Grand Total	\$219,578,029.00

Section 3: Facility Operations

5-year Facility Maintenance Plan

The purpose of the 5-year Facility Maintenance Plan is to maintain operations of HWDSB facilities within the guidelines defined by the Annual Plan (School Renewal), Long-Term Facilities Master plan, and all applicable policies or procedures as approved by the HWDSB.

The Facility Maintenance Plan provides a means of measuring actual progress against planned accomplishments. Through tracking of trending analysis, deficiencies may be maintained at manageable levels or used to reflect an unmanageable area of concern to be addressed in future budget processes.

It is the goal of Facilities Management to efficiently utilize all available resources to gain the greatest return on HWDSB investments.

Objectives:

The objectives of the 5-year Facility Maintenance Plan are to:

1. Ensure that facilities are operated in an effective, safe, and economical manner;
2. Provide maintenance planning for buildings, grounds, and equipment, which eliminates or reduces, the risk of failure and safety hazards; thereby, protecting the occupants as well as the investment;
3. Provide minor alterations to facilitate the continued functionality of buildings as their educational needs and uses change over time;
4. Provide continuous use of facilities without disruption to programs by applying the principles of Preventive Maintenance (PM), thus reducing the possibility of emergency repairs.

5-Year Plan:

Staff will continue to audit the Facility Condition Index (FCI) prepared by VFA Canada of each of the current 97 HWDSB schools, balancing the reactive and proactive maintenance needs of each facility. The reactive and proactive needs will be tracked utilizing software and work order systems adopted by HWDSB. The ultimate objective of the plan is to transition from a reactive plan to a predictive and preventative (proactive) plan which will permit the proper allocation of funds to inventory needs, reduce emergency spending, and prolong the lifecycle of assets in the inventory.

Resources:

The execution of the Maintenance Plan is led by the Facility Operations Manager, who is supported by a team of 14 Facility Operation Supervisors. The supervisors are each assigned to a Secondary School and the associated feeder schools. They are responsible to oversee school custodial and maintenance activities and staffing throughout the operating school day. In addition to the 14 supervisors, 1 additional afternoon supervisor oversees and is responsible for the inventory of facilities during the afternoon and evening caretaking shifts.



Preventative Maintenance (PM) is completed by CUPE Maintenance and Caretaking staff, who regularly inspect and service equipment on a scheduled basis. Reactive and proactive maintenance service is also provided by third party service providers as the need arises. Please click on the link below to view the 5-year Facility Maintenance Plan and the May 2021 Implementation Update.

[5-year Facility Maintenance Plan](#)

[May 2021 Update](#)

Conservation and Demand Management Plan

As of 2013 and regulated under the Green Energy Act 2009, (Ontario Regulation 397/11), public agencies such as municipalities, municipal service boards, school boards, universities, colleges, and hospitals are required to report on their energy consumption and greenhouse gas (GHG) emissions as well as develop and implement energy Conservation and Demand (CDM) plans starting July 1, 2014. HWDSB is 100% funded by the Ministry of Education. In developing a five-year Energy Conservation and Demand Plan it is assumed that the current level of funding will continue at the same, or increased dollar values. Please click on the link below to view the updated Conservation and Demand Management Plan.

[Conservation and Demand Management Plan](#)