



HWDSB

LONG TERM **FACILITIES** MASTER PLAN

2021-2022 Update

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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	2022 - Complete
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).**

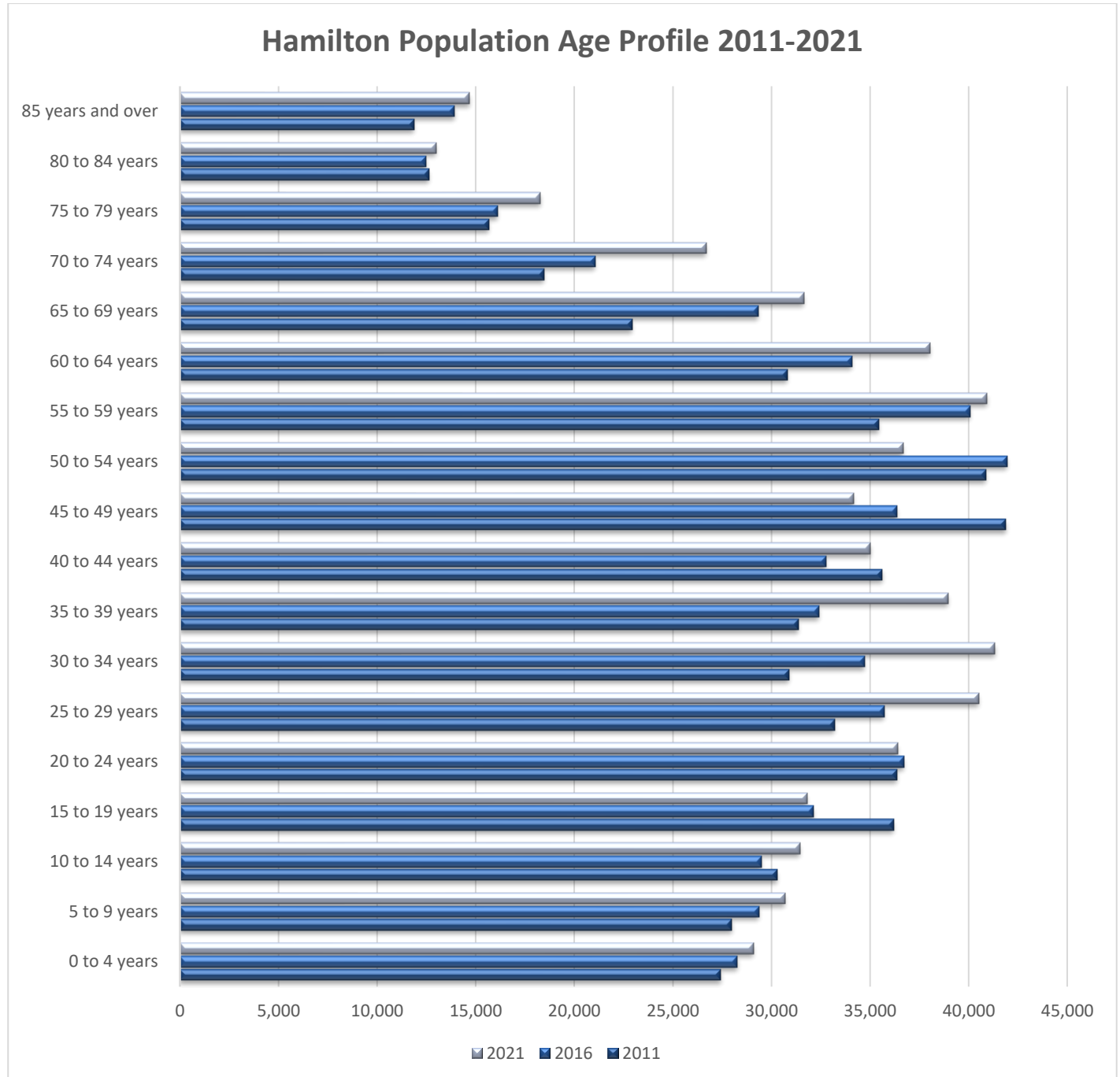


Section 1: Accommodation and Planning

Section 1.1: Community Profile

Historic Population – Hamilton

The 2021 census indicated that the City Hamilton’s population grew from 536,917 in 2016 to 569,353, this is a 6% increase. (Statistics Canada, 2022) Canada’s population grew 5.2% and Ontario’s population grew 5.8% over the same period. Below is Hamilton’s population age profile, based on 2011, 2016 and 2021 census data from Statistics Canada. The chart illustrates the age distribution of the city’s population.



(Statistics Canada, 2022)

The figure above illustrates the change in population, by 5-year age cohorts, since 2011. Over the past 10 years Hamilton's population age distribution has significantly changed. The most notable change in Hamilton's age profile is the continued growth of the senior population (Age 55+), each 5-year cohort continues to grow as the baby boom generation continues to age. 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 2011, there has been a 27% increase in the 25-39 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 childbearing age cohorts over the past 10 years has had a positive impact on the number of children aged 0-14 since. The 0-4 and 5-9 age cohorts have increased 6% and 9.6% since 2011. Growth in the 0-4 cohorts and other factors such as immigration has resulted in a slow and steady growth in HWDSB kindergarten and primary aged students since 2011.

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.

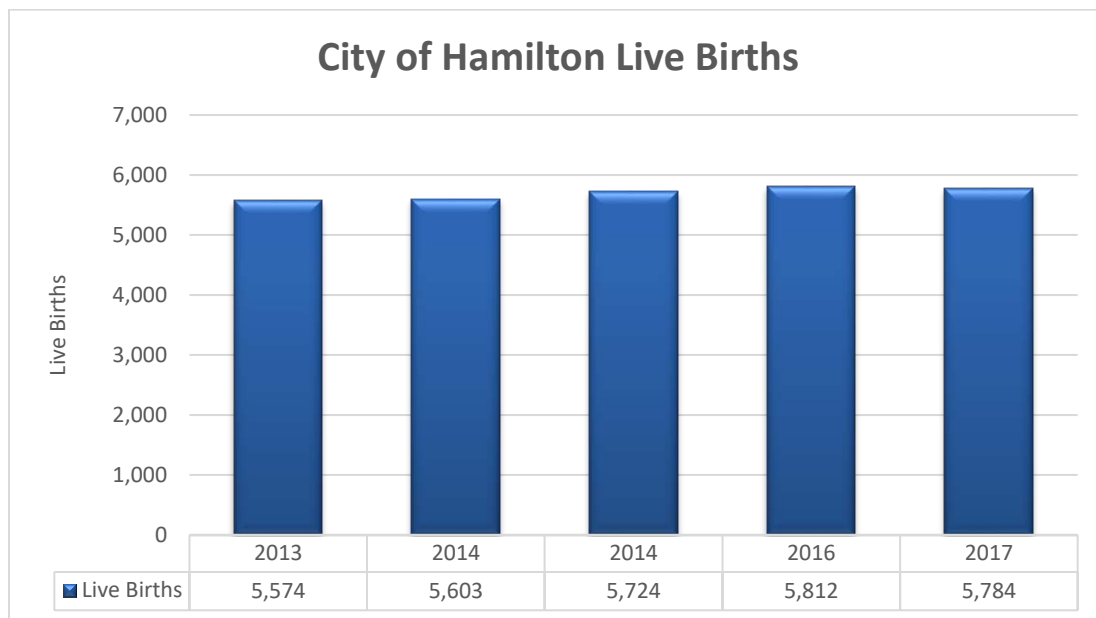
Historically Canadian demographics have followed the boom, bust and echo cycle. The baby boomer generation (those born from 1946 to 1965) dramatically increased the population, throughout this 20-year period more than 8 million children were born (Statistics Canada, 2012). A defined generation will be 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).



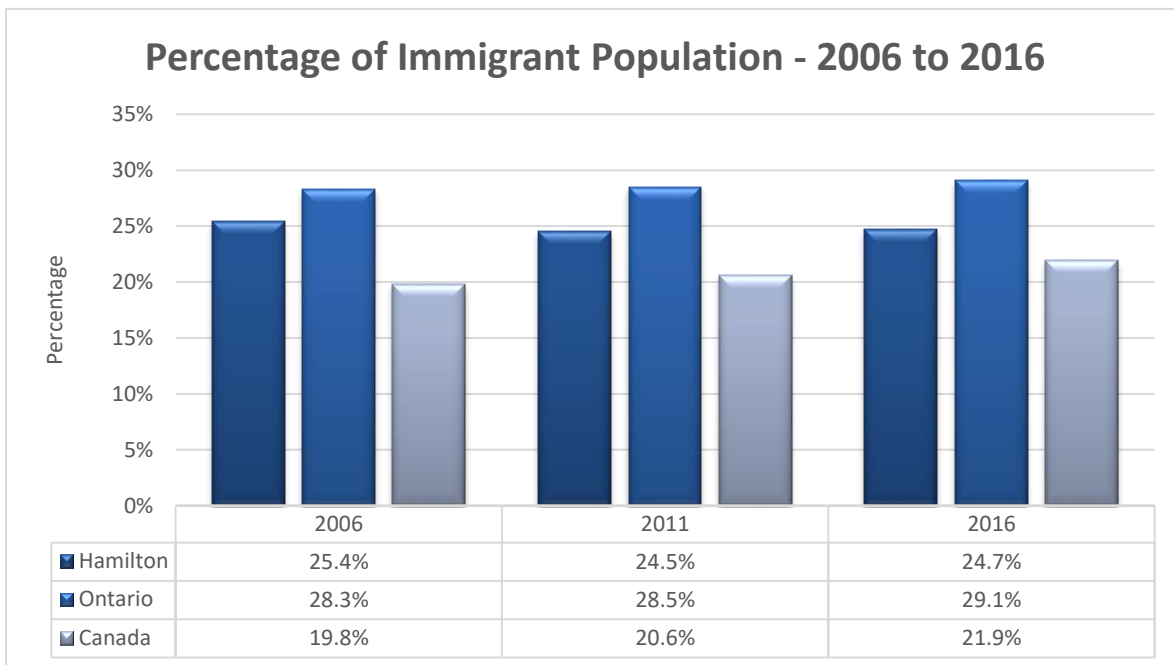
(Source: Better Outcomes Registry & Network, 2018)

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). New immigration, place of birth and citizenship data will be available October 26th, 2022 and will be included in the LTFMP update in May 2023.



(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 & Growth Management

Ontario Ministry of Finance produces population projections for Ontario by census division each year. The projections take into account recent trends in fertility, migration and mortality. Included in the population projections are impacts from the COVID-19 pandemic. The table below is the growth forecast for Hamilton created published by the Ministry of Finance in June 2021. The Ministry of Finance projects significant growth for Ontario and Hamilton over the next 20 years. Net migration is projected to account for the majority of population growth in Ontario over the next 20 years while natural growth is projected to only account for 14% of growth. The ministry of finance is projecting a consistent growth rate in Hamilton over the next 20 years, approximately 1% a year. This includes an influx in the number of children aged 0-14. (Ministry of Finance, 2021)

Year	2021 Census	2026	2031	2036	2041
Growth Forecast	569,353	625,669	661,727	699,571	738,549

(Ministry of Finance, 2021)

The City of Hamilton is currently updating the City's Official Urban and Rural Plans. An Official Plan review is a mandated process by the Province of Ontario and requires municipalities to update their official plans to conform with the Provincial Policy Statement and other provincial land use planning documents which are specific to certain geographic areas of Ontario. Hamilton must conform with the Greater Golden Horseshoe Growth Plan, Greenbelt Plan and Niagara Escarpment Plan. Based on the current schedule it is anticipated that the City will submit the final adopted official plan amendments to the Ministry of Municipal Affairs and Housing by mid 2022 for approval and if approved, continue with a detailed review of polices and designations at a more local level in 2023.

In November 2021, City of Hamilton Council approved a no urban boundary expansion growth plan to accommodate the forecasted population and employment growth to the year 2051. All residential and employment development will be within the current urban boundary and will focus on intensification. Hamilton's current intensification rate is approximately 40%, intensification rates represent the percentage of new development constructed within a built-up area. Based on the decision to not expand the urban boundary the average intensification rate between 2031 and 2051 will be above 80%. (City of Hamilton, 2020) Due to the limitation that intensification puts on development it is expected that under this scenario the majority of new development would be in the form of apartments with limited lower density housing options.

Although the City did not approve the expansion of the urban boundary through MCR and Official Plan Review there is still the opportunity for developers to initiate urban boundary expansion an application process. The new boundary expansion process was initiated through The Provincial Growth Plan in 2019 which introduced a policy that will allow for boundary expansion to occur outside the MCR process. HWDSB will continue to monitor implementation of the proposed changes to the City's Official Plan and growth management strategy and review their impacts to current and projected enrolment when finalized.

Residential Development

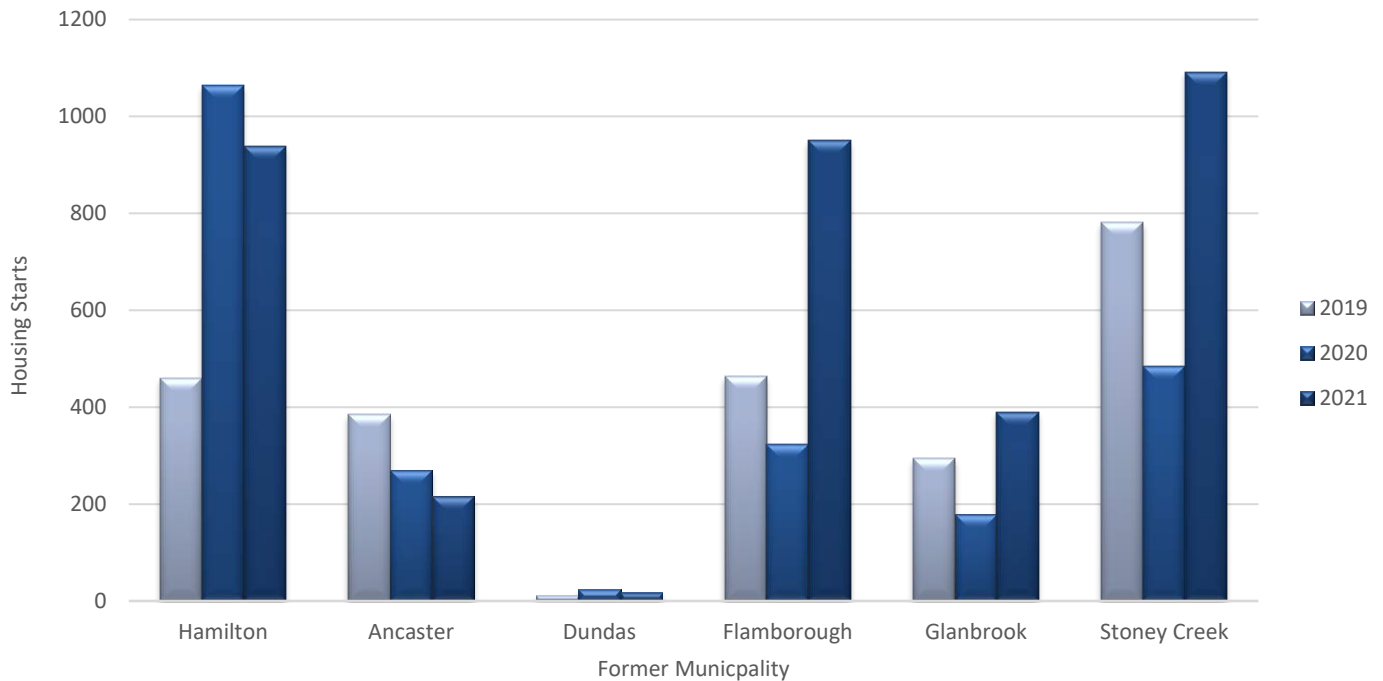
Tracking residential development is important in the formation of enrolment projections. Ensuring that projected enrolments account for future housing developments allows for Planning and Accommodation to have a proactive approach in areas of the city with new development. Determining the potential timing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

An indicator of residential development and housing growth is municipal building permit data. From 2018 to 2020 Hamilton averaged approximately 1,326 building permits for new one/two family dwellings, row housing and apartments (City of Hamilton, 2022). In 2021, the City of Hamilton issued 1,894 permits for new one/two family dwellings, row housing and apartments which is a 43% increase from the previous three-year average. The residential sector in Hamilton remains very strong even through the COVID 19 pandemic. The 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.

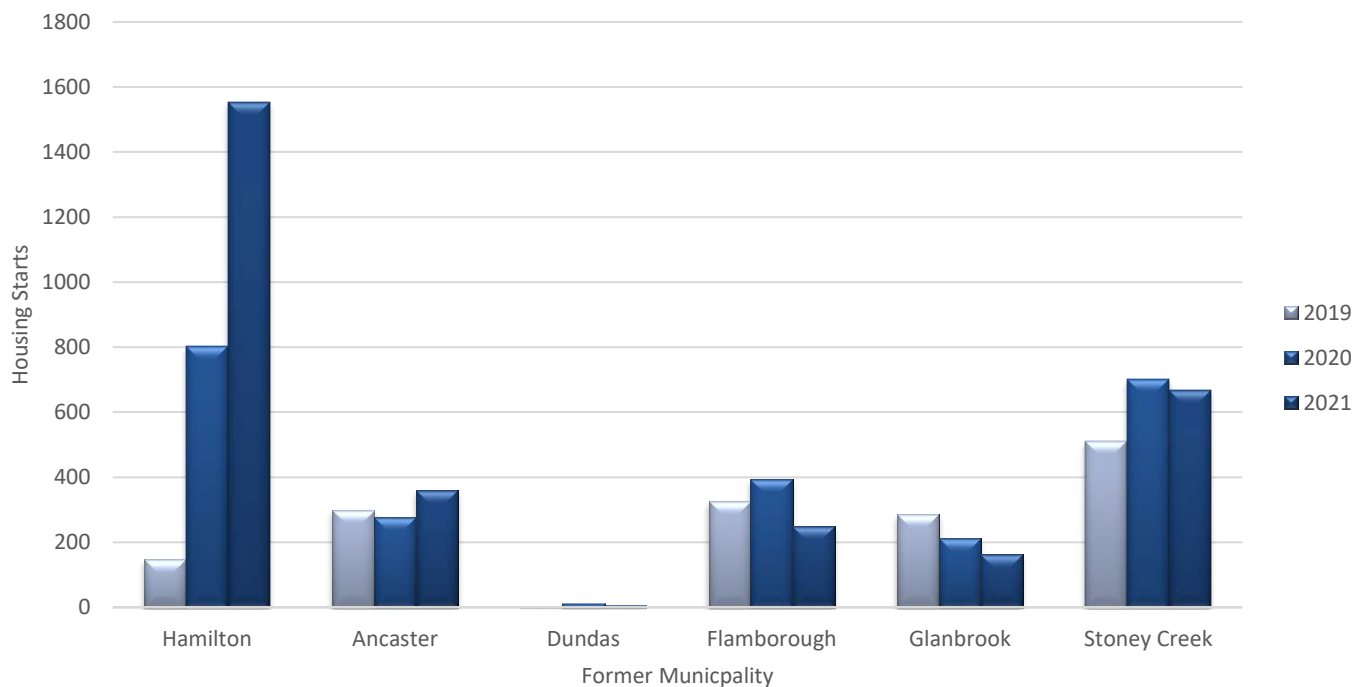
The City of Hamilton averaged over 1,777 housing completions per year from 2018 to 2020 (Canada Mortgage and Housing Corporation, 2022). In 2021, there were over 3,000 housing completions, well above previous years. Of the 3,000 completions, row housing and apartments accounted for 2,240 or approximately 75% 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 completions in 2021. The majority of the growth came from apartments units which is a newer trend for Hamilton in comparison to previous years. CMHC apartment starts and completions data aligns with the increased value in apartment building permits collected by the City of Hamilton. 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 2021, housing starts increased by 54% from the previous year. The majority of the housing starts were apartment buildings, accounting for 54% of start in 2021. Apartment buildings typically yield a low number of students and historically have not had a significant impact on school enrolment.

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. In 2021, the MOE approved construction of a new K-8 facility in Upper Stoney Creek to alleviate enrolment pressure. HWDSB purchased a school site in Waterdown within the Waterdown Bay subdivision and submitted a business case for school funding to the MOE in February 2022. An additional site in Winona has been identified through the City of Hamilton's secondary plans. HWDSB will purchase this site once available. On pages 8-11 of this section are maps illustrating the lands that have been identified through the City of Hamilton circulations as being in various development stages of recent completion, construction and application process.

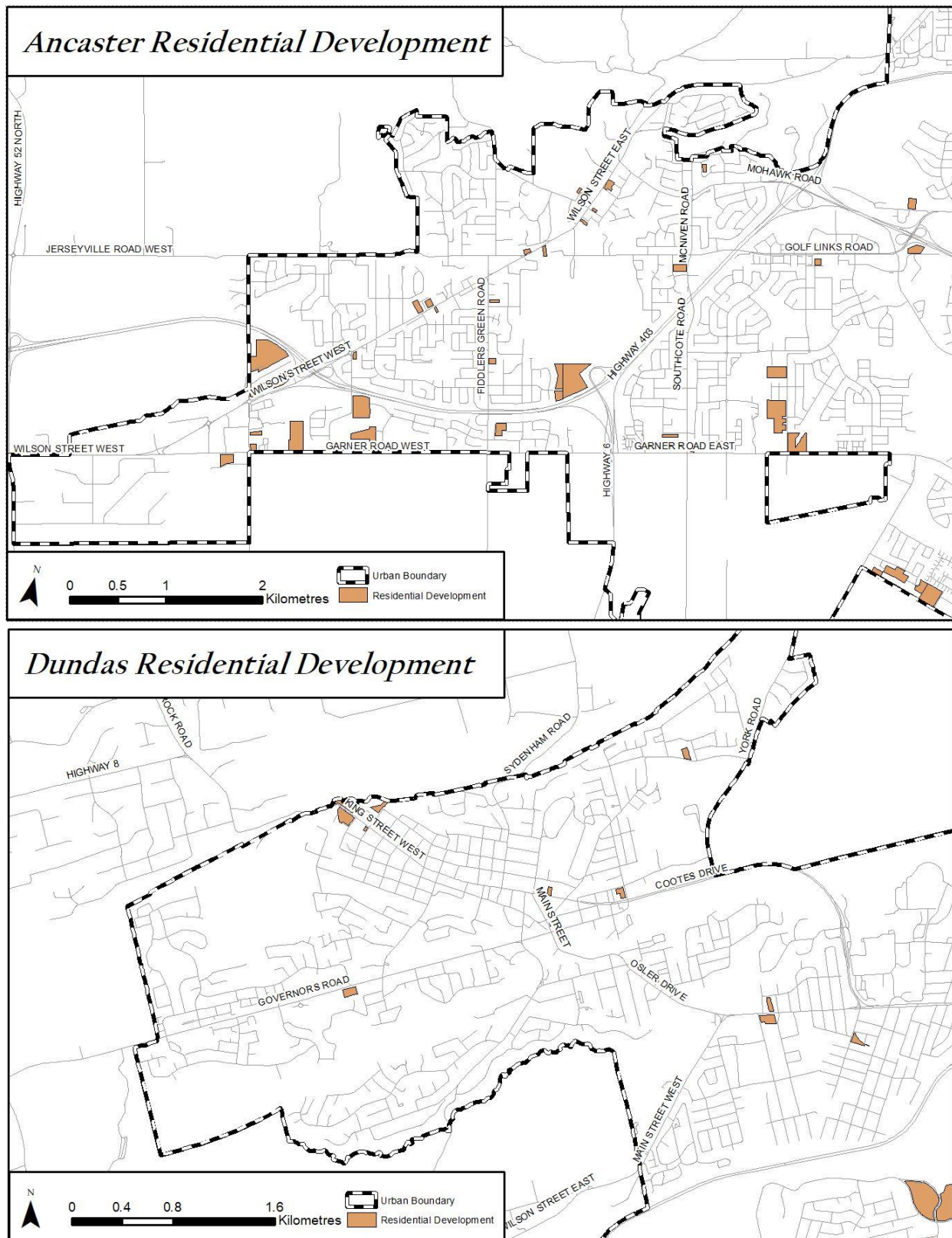
Housing Starts by Community - 2019-2021

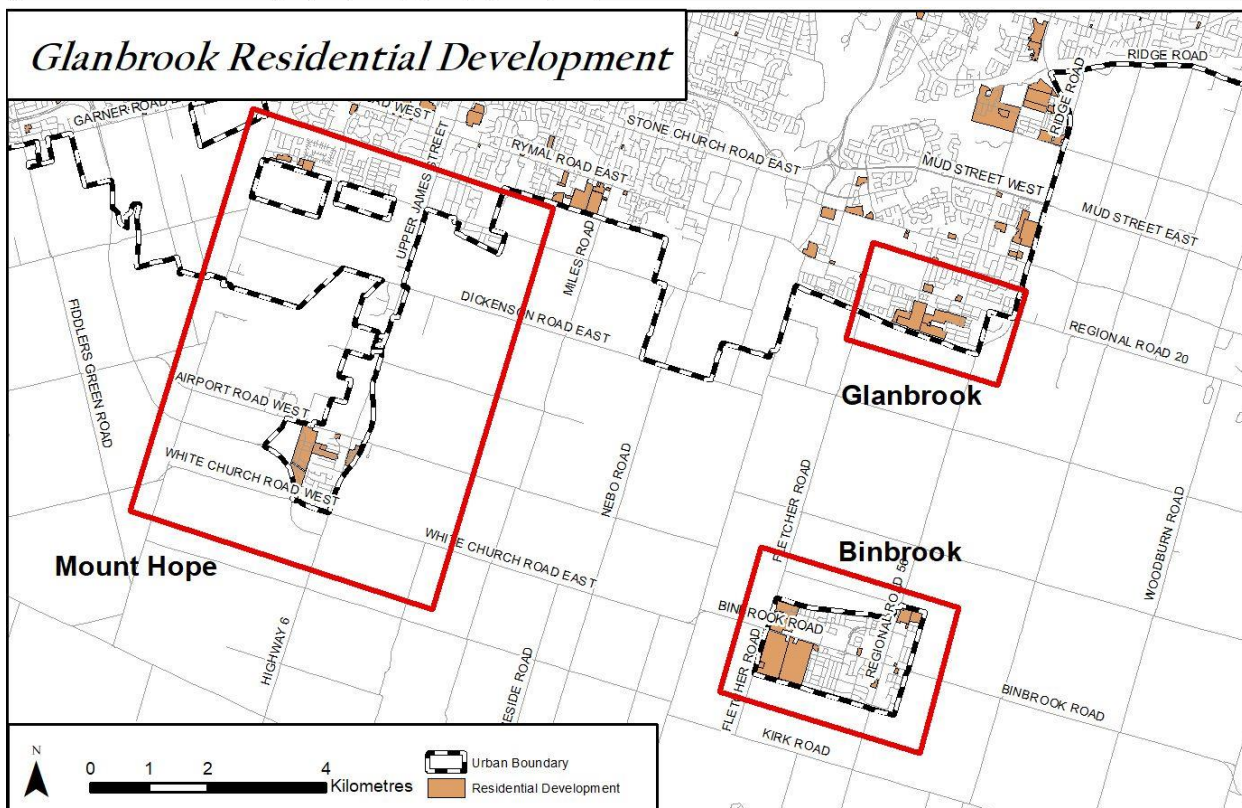
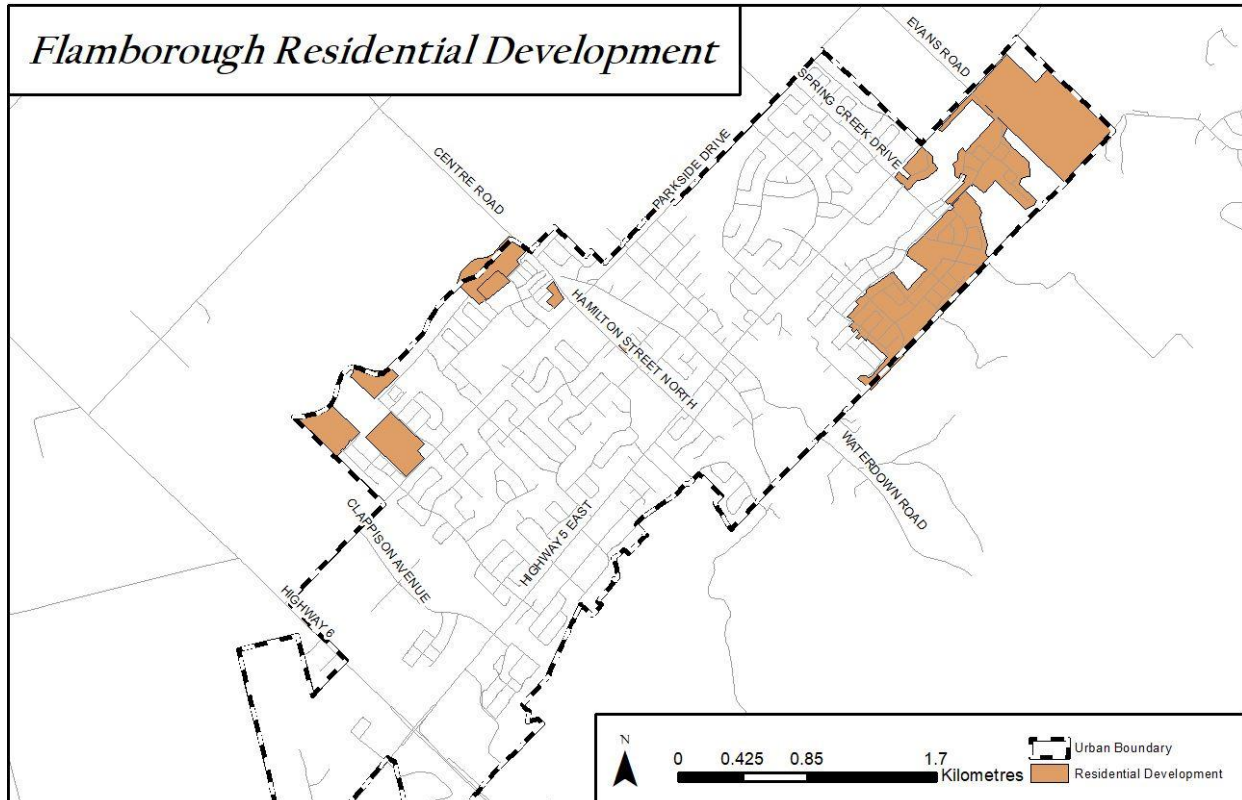


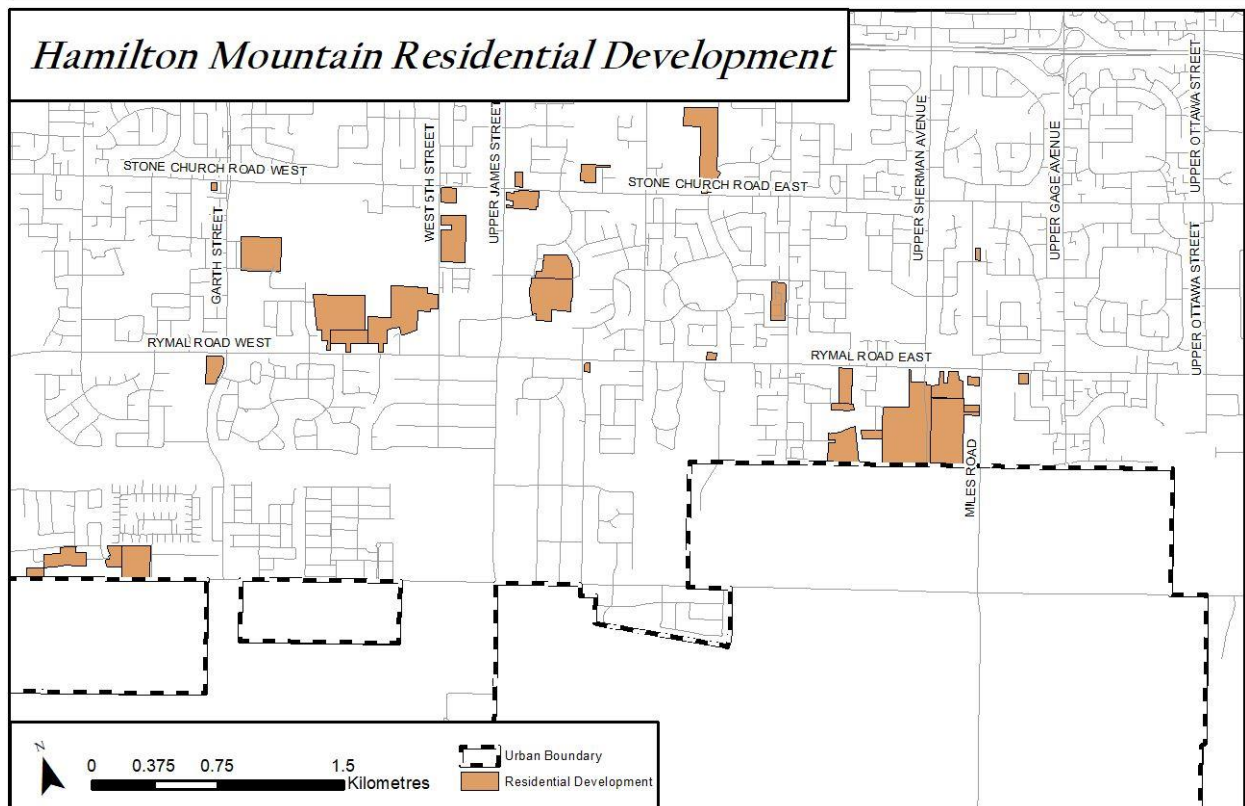
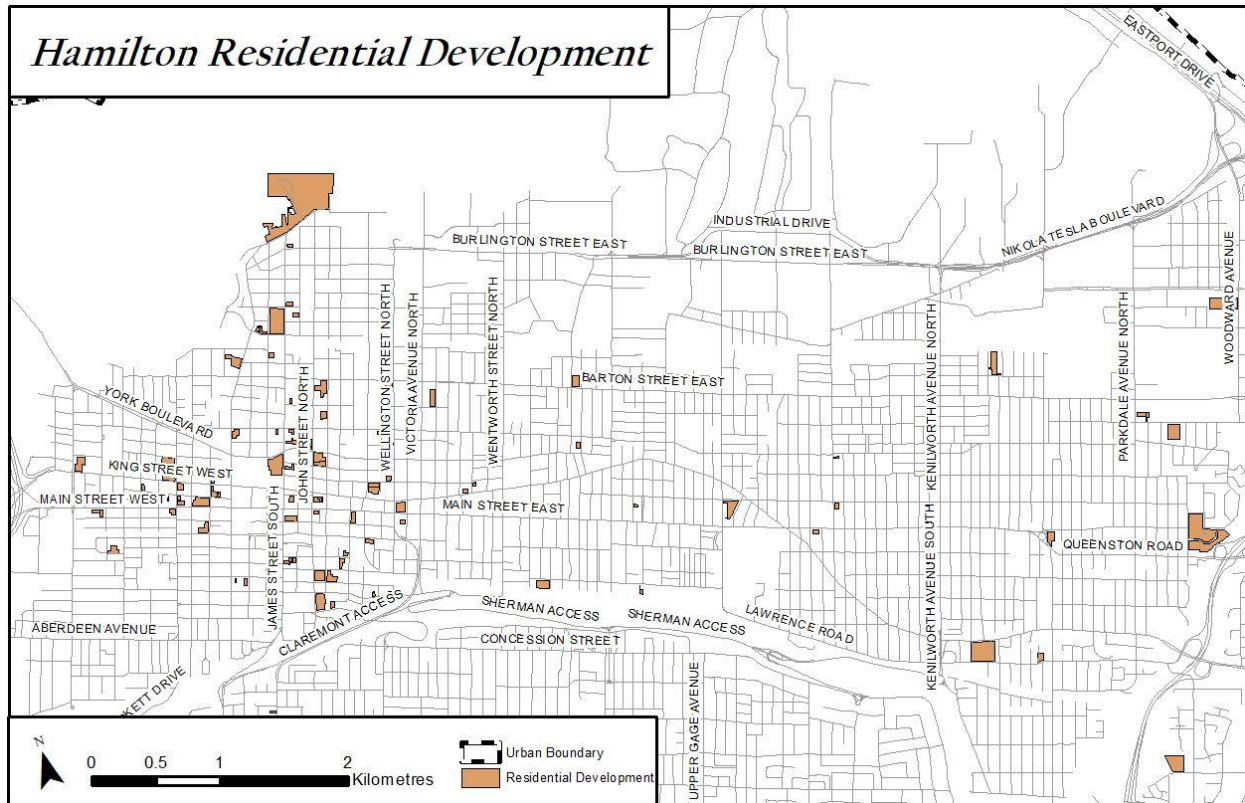
Housing Completions by Community - 2019-2021

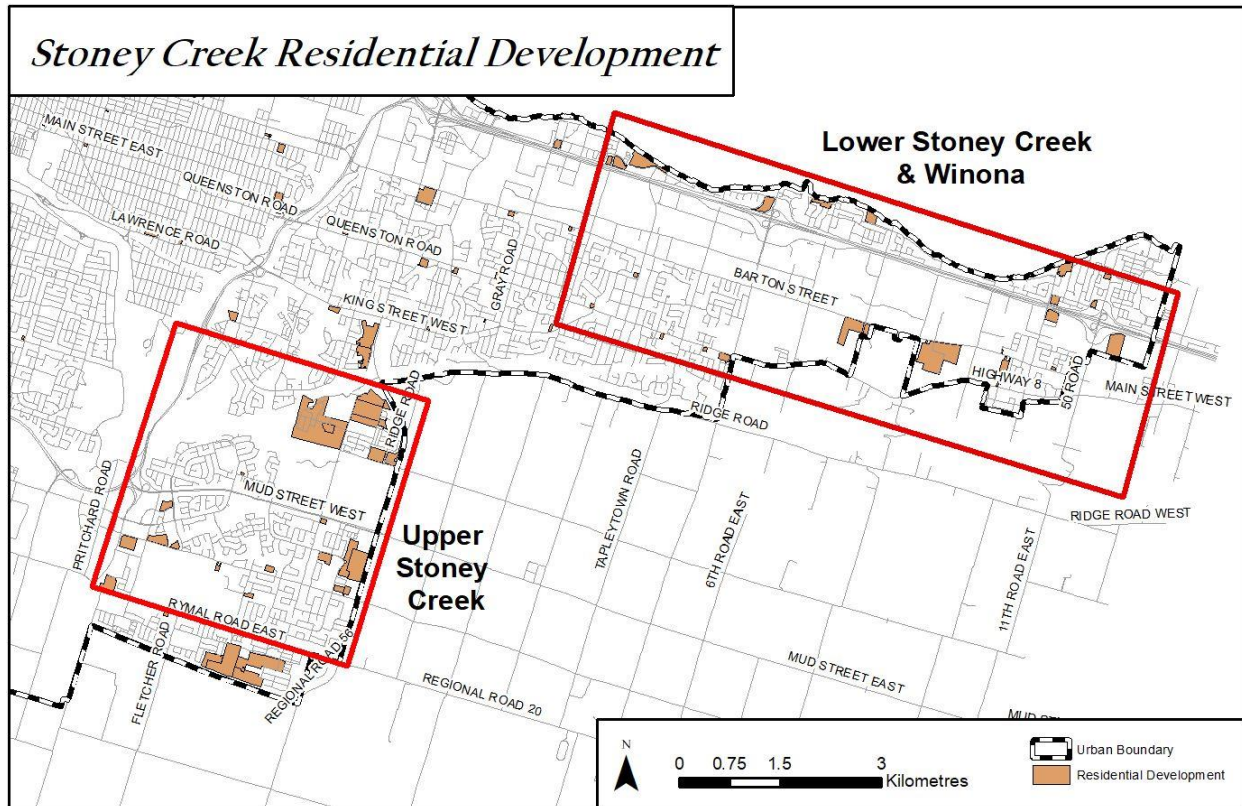


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Section 1.2: Enrolment and Capacity Trends

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. Enrolment 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 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.

Elementary Yields



= .25 Students



= .19 Students

Secondary Yields



= .08 Students



= .04 Students

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					
2017-18	2018-19	2019-20	2020-21	2021-22	Avg	2017-18	2018-19	2019-20	2020-21	2021-22	Avg
35,351	35,989	36,606	35,288	36,433	35,933	13,654	13,521	13,300	13,398	13,928	13,560
65.4%	65.6%	65.6%	64.9%	65.3%	65.5%	58.0%	57.2%	56.4%	56.5%	56.9%	57.2%
Hamilton-Wentworth Catholic District School Board						Hamilton-Wentworth Catholic District School Board					
2017-18	2018-19	2019-20	2020-21	2021-22	Avg	2017-18	2018-19	2019-20	2020-21	2021-22	Avg
18,739	18,860	19,202	19,118	19,356	19,055	9,869	10,111	10,287	10,305	10,560	10,226
34.6%	34.4%	34.4%	35.1%	34.7%	34.5%	42.0%	42.8%	43.6%	43.5%	43.1%	42.8%

Apportionment data from 2021-22 Grants for Student Needs Technical Paper. 2021-22 figures are projections.

On the Ground Capacity

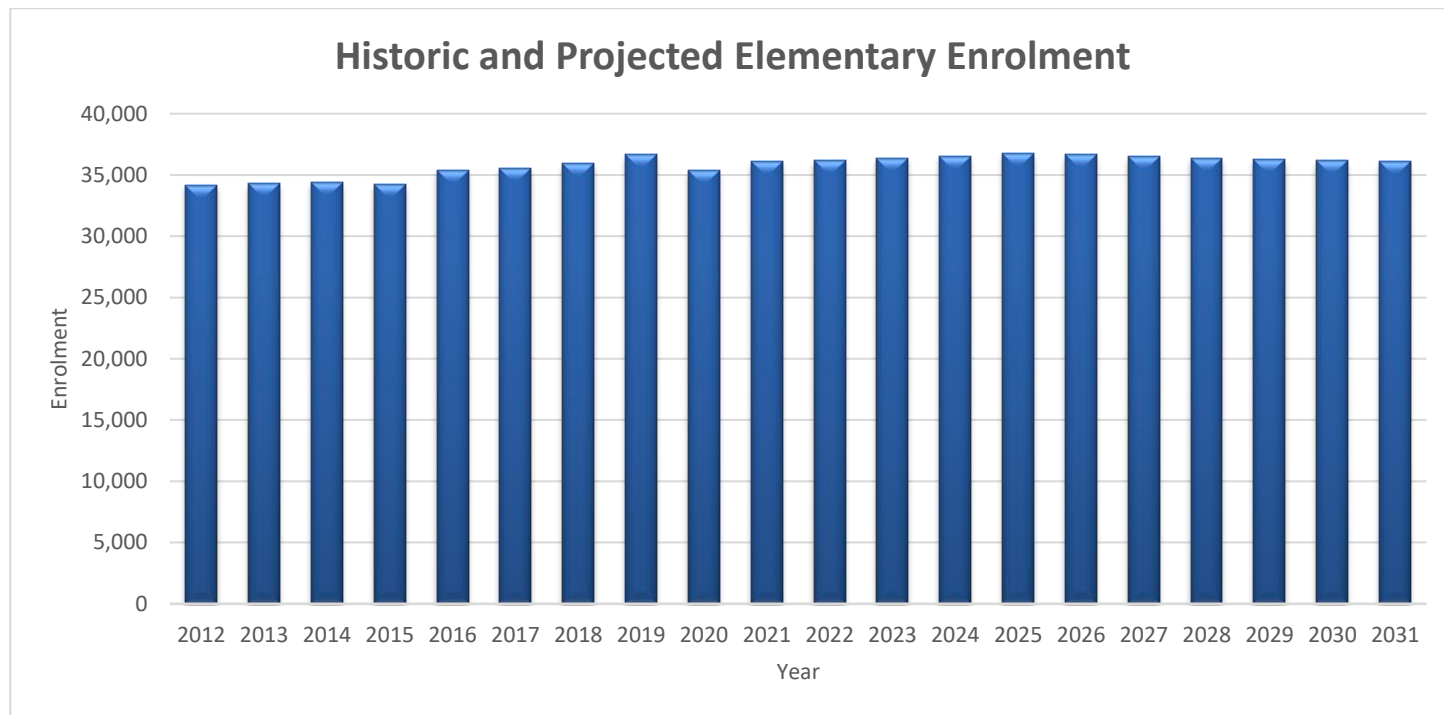
On the Ground Capacity (OTG) is the number that the Ministry of Education uses to quantify the number of students a school can accommodate. The OTG represents number of students the permanent structure of a school building can accommodate, by instructional space, and as per room loadings set by the Ministry 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 2012 to 2031. Current and projected enrolments are as of October 31st, 2021.



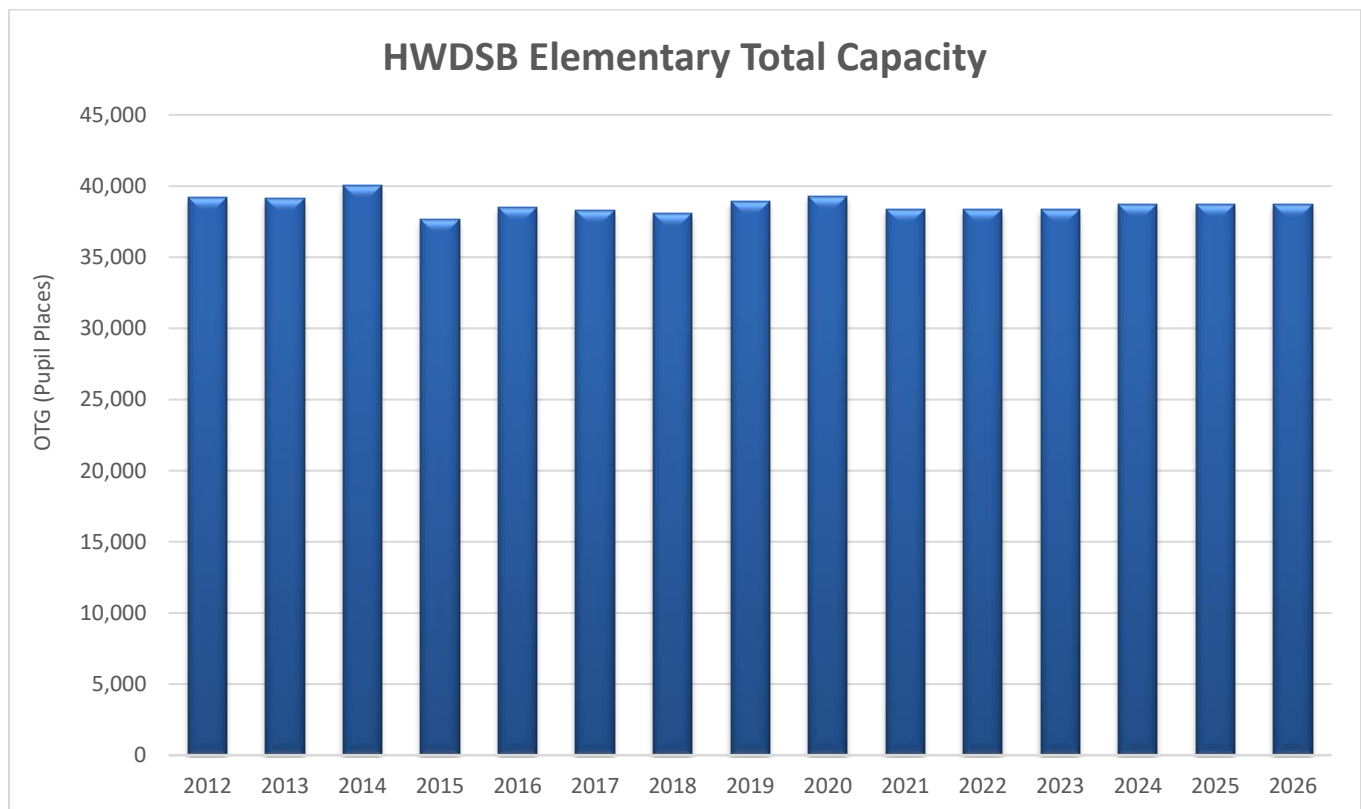
From 2012 to 2015 HWDSB's elementary enrolment remained relatively stable between 34,000 and 34,500 students. In 2016, HWDSB's elementary enrolment grew beyond 35,000 for the first time since 2008. In 2020, elementary enrolment reduced to just over 35,000 students. The drop in enrolment can most likely be contributed to the COVID-19 pandemic. In 2021, elementary enrolment recovered from the impacts of the pandemic and was more in line with previously projected elementary totals. 2021 total elementary enrolment was 36,000 students only 400 less than 2019 (pre-pandemic).

HWDSB's elementary enrolment total is projected to grow at a slow yet 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 and new residential development.

Elementary Capacity

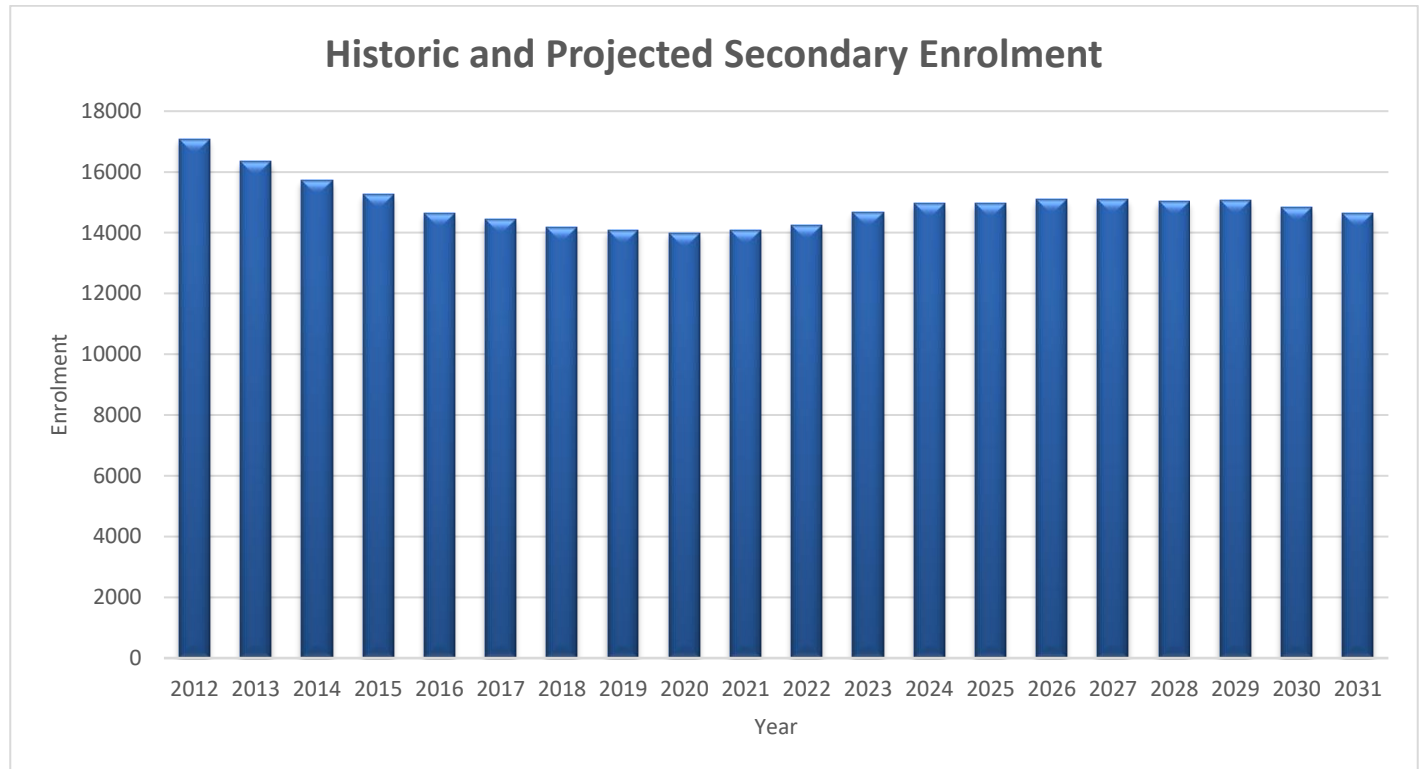
Elementary school capacity has undergone several changes over past decade. From 2010 to 2015 Full Day Kindergarten was implemented. During this period, kindergarten class sizes increased from 20 to 26 which increased the capacity of schools. Since 2011, HWDSB engaged in a series of accommodation reviews which resulted in new schools, school closures and additions. Since 2011, HWDSB has completed 12 elementary school additions, constructed 8 new elementary schools and closed 16 elementary schools. Changes to elementary capacity will continue to increase as HWDSB has been provided funding for a new elementary school in Upper Stoney Creek and Binbrook.

Based on the approved closures and school construction, overall capacity of the elementary panel in Hamilton will increase slightly to just over 38,700 pupil places by 2025 due to the construction of the new elementary school in Upper Stoney Creek. Elementary enrolment beyond 2025 is projected to be stable at approximately 36,500 students resulting in a projected 95% Board wide elementary utilization. This calculation only includes approved capital projects with known completion dates and does not include identified future schools in 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, 2021.

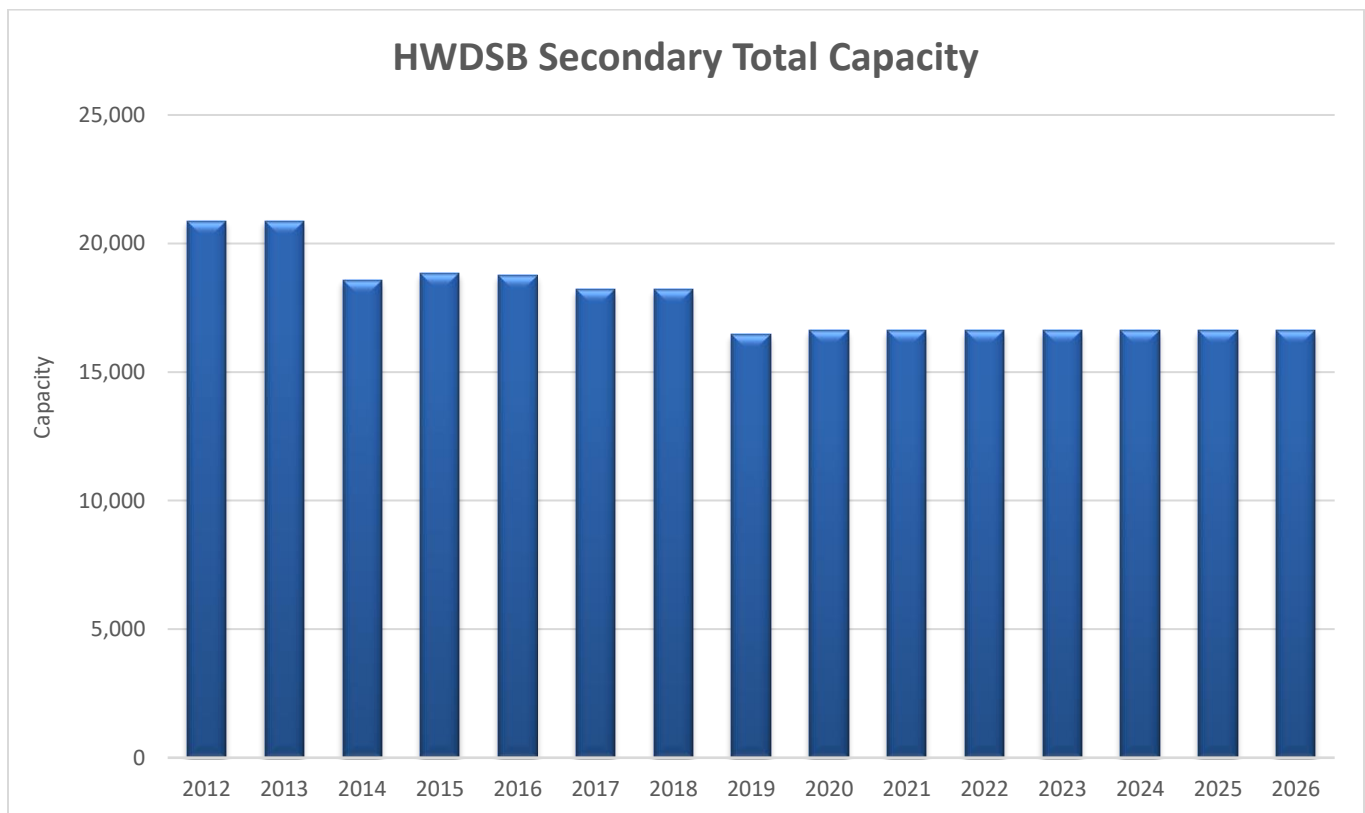


Since 2012, HWDSB secondary enrolment has decreased by nearly 3,500 students. The continuous decline in enrolment has stabilized over the past few school years with secondary enrolment totals remaining steady at around 14,000 students. As total secondary enrolment stabilizes, projection show a slight increase into the mid 2020's. The secondary enrolment projections are expected to increase due to the projected larger elementary cohorts, residential development and population growth. By 2026, 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, completed in 2020 and Bernie Custis Secondary School completed in 2019. Please see the chart below which depicts secondary capacity since 2012.

With these closures and new construction, the capacity of the secondary panel is approximately 16,600 pupil places. As of October 31, 2021, the secondary enrolment was approximately 14,100 students which equates to approximately 2,500 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 \$12,000 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 161 in 2021/22. Please see the reduction transition in the chart below.

	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Portables	143	114	111	106	108	97	105	119	119	123	117
Portapaks	90	77	72	56	62	56	56	56	50	50	44
Total	233	191	183	162	170	153	161	175	169	173	161

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.

Portable Inventory as of April 2022

Elementary School	Portables	Portapaks
Allan Greenleaf	2	0
AM Cunningham	4	0
Ancaster Meadow	3	0
Bellmoore	9	10
Billy Green	6	0
C.B. Stirling	0	6
Central	4	0
Eastdale	8	0
Flamborough Centre	0	6
Guy Brown	3	0
Helen Detwiler	0	6
Huntington Park	0	6
Janet Lee	1	0
Lake Ave	5	0
Lawfield	6	0
Mary Hopkins	6	0
Michaelle Jean	5	0
Mount Albion	2	0
Mount Hope	1	0
Norwood Park	4	0
Parkdale	2	0
Pauline Johnson	2	0
Queensdale	4	0
R.A. Riddell	4	0
Ridgemount	1	0
Rosedale	3	0
Ryerson	3	0
Shannen Koostachin	4	0
Tapleystown	6	0
Templemead	2	0
Tiffany Hills	5	0
Viola Desmond	1	0
Winona	0	6
Total	106	44

Secondary School	Portables	Portapaks
Saltfleet	3	
Westmount	8	
Total	11	0

Grand Total	Portables	Portapaks
Total	117	44

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 adheres to Ontario Regulation 444/98 and 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.

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	-
3169 Fletcher Rd	14 – East Glanbrook	Binbrook	Designated	2025
Mountain Brow Rd & Skinner Road	2 – Flamborough	Waterdown	Purchased	-
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	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Cootes Paradise	K-5	1-5	666	0	616 (92%)	555 (83%)	535 (80%)
Dalewood	6-8	6-8	370	0	263 (71%)	241 (65%)	226 (61%)
			1,036	0	879 (85%)	796 (77%)	761 (73%)
Glenwood	SE	-	99	0	37 (37%)	37 (37%)	37 (37%)

History

Accommodation review completed February 2012. Prince Philip closed in June 2014. Cootes Paradise addition and facility upgrades related to accommodation review completed September 2014. Dalewood facility upgrades related to accommodation review completed in 2016.

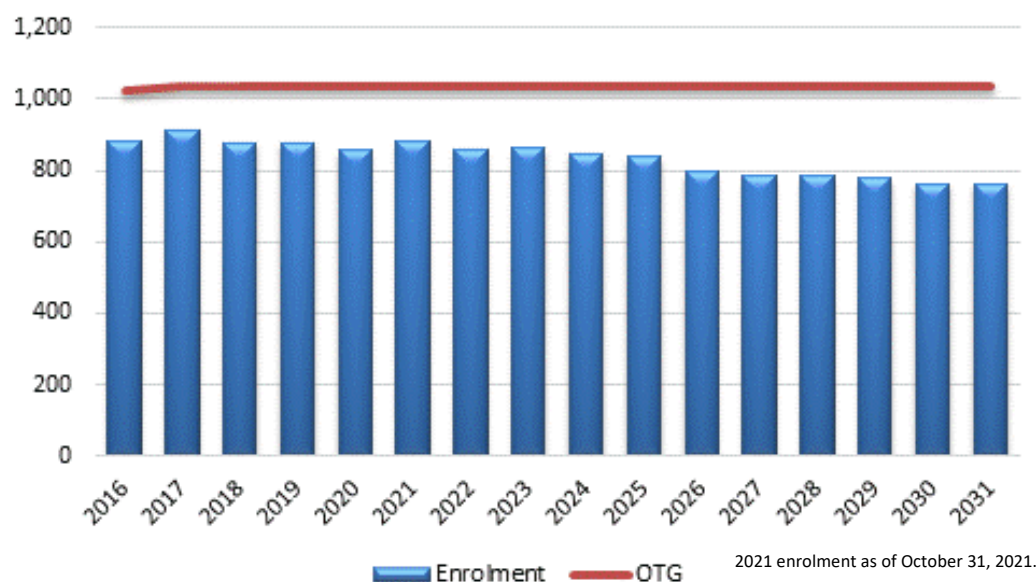
Current Observations

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

Cootes Paradise and Dalewood enrolments are projected to decline over the next 10 years. The planning area neighbourhoods are established and there is no significant residential development. Some residential homes in the area have been repurposed as student housing for post secondary students.

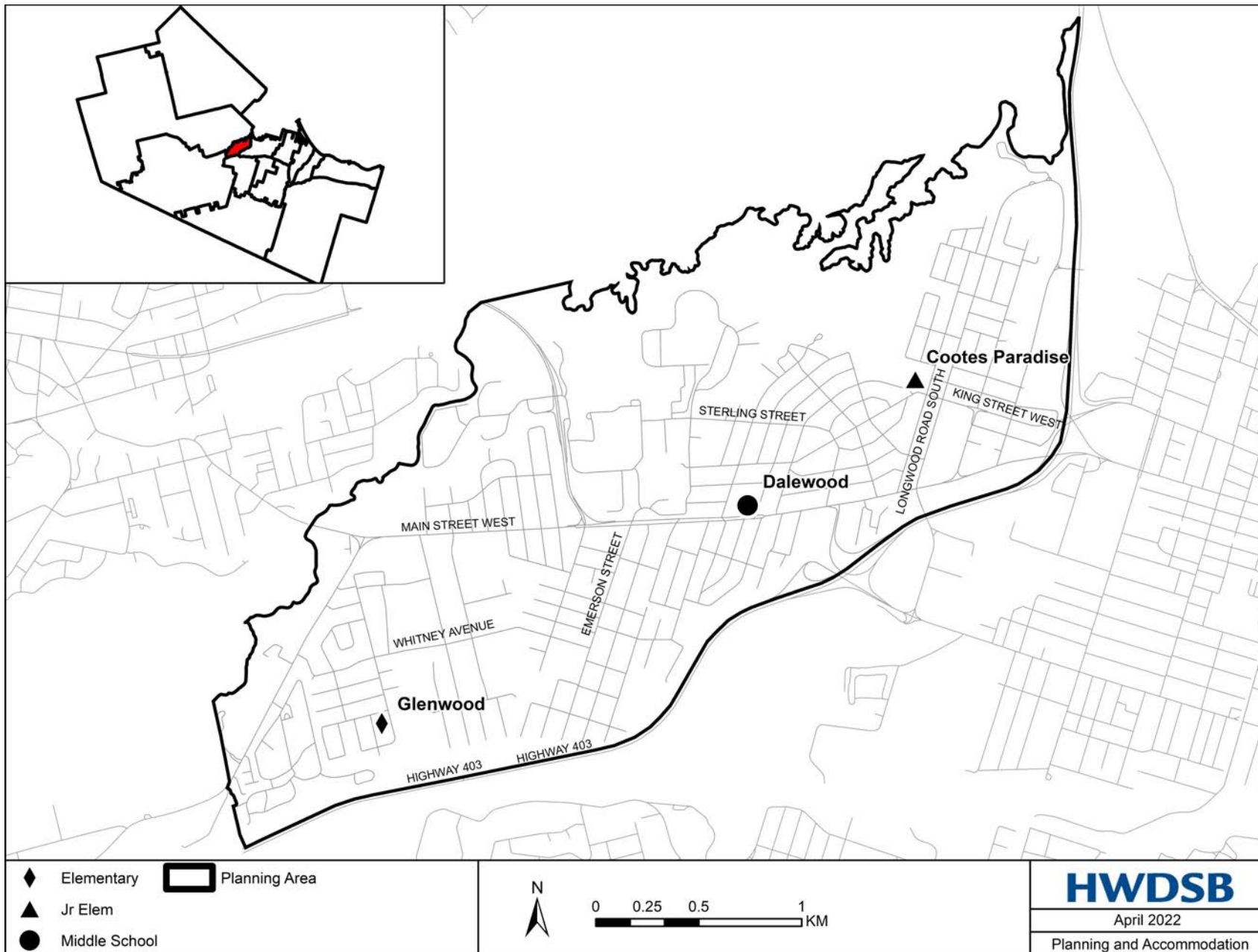
Kindergarten enrolment has declined since 2016 which has impacted long term projections.

Enrolment Vs. Capacity



Next Steps

Continue to monitor enrolment and accommodation.



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Allan A. Greenleaf	K-8	-	548	2	607 (111%)	729 (133%)	701 (128%)
Balaclava	K-8	-	381	0	337 (88%)	329 (86%)	329 (86%)
Flamborough Centre	K-8	-	243	6	249 (102%)	378 (155%)	366 (151%)
Guy B. Brown	K-8	1-8	632	3	692 (109%)	703 (111%)	697 (110%)
Mary Hopkins	K-5	1-5	401	6	509 (127%)	685 (171%)	680 (170%)
Millgrove	K-5	-	222	0	170 (77%)	166 (75%)	167 (75%)
			2,427	17	2,564 (106%)	2,989 (123%)	2,939 (121%)

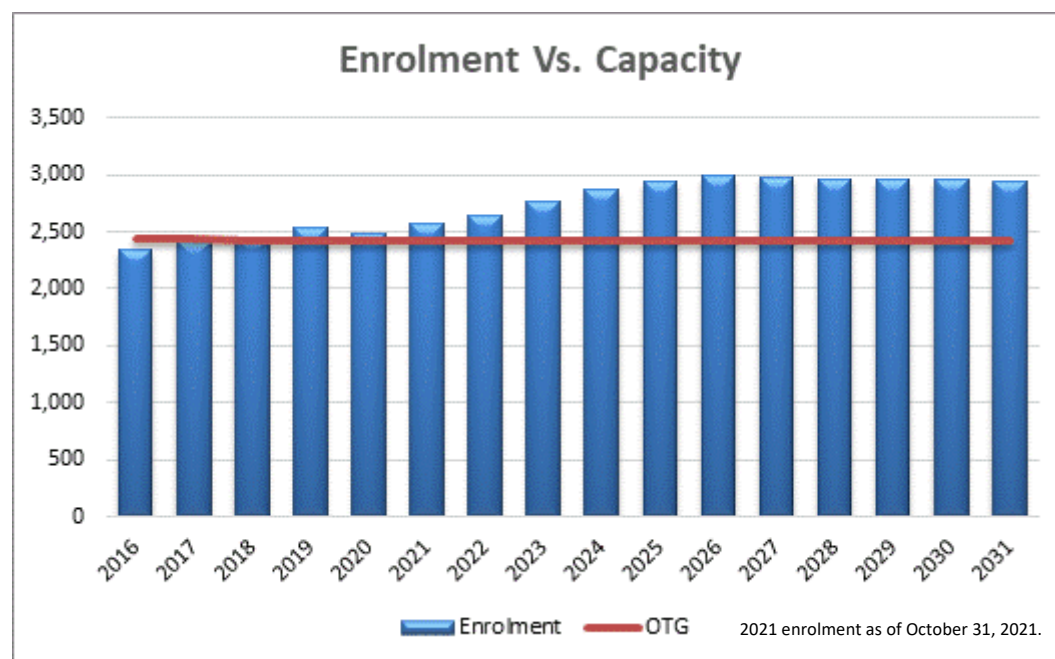
History

FI program at Mary Hopkins implemented in 2017 with grades 1 and 2. Program has expanded to include grades 1-5 and in Sept 2022 grade 6 students will attend Flamborough Centre for FI grades 6-8. The purpose of the program change was to alleviate enrolment pressure at Guy Brown which accommodated the only FI program in Flamborough.

Current Observations

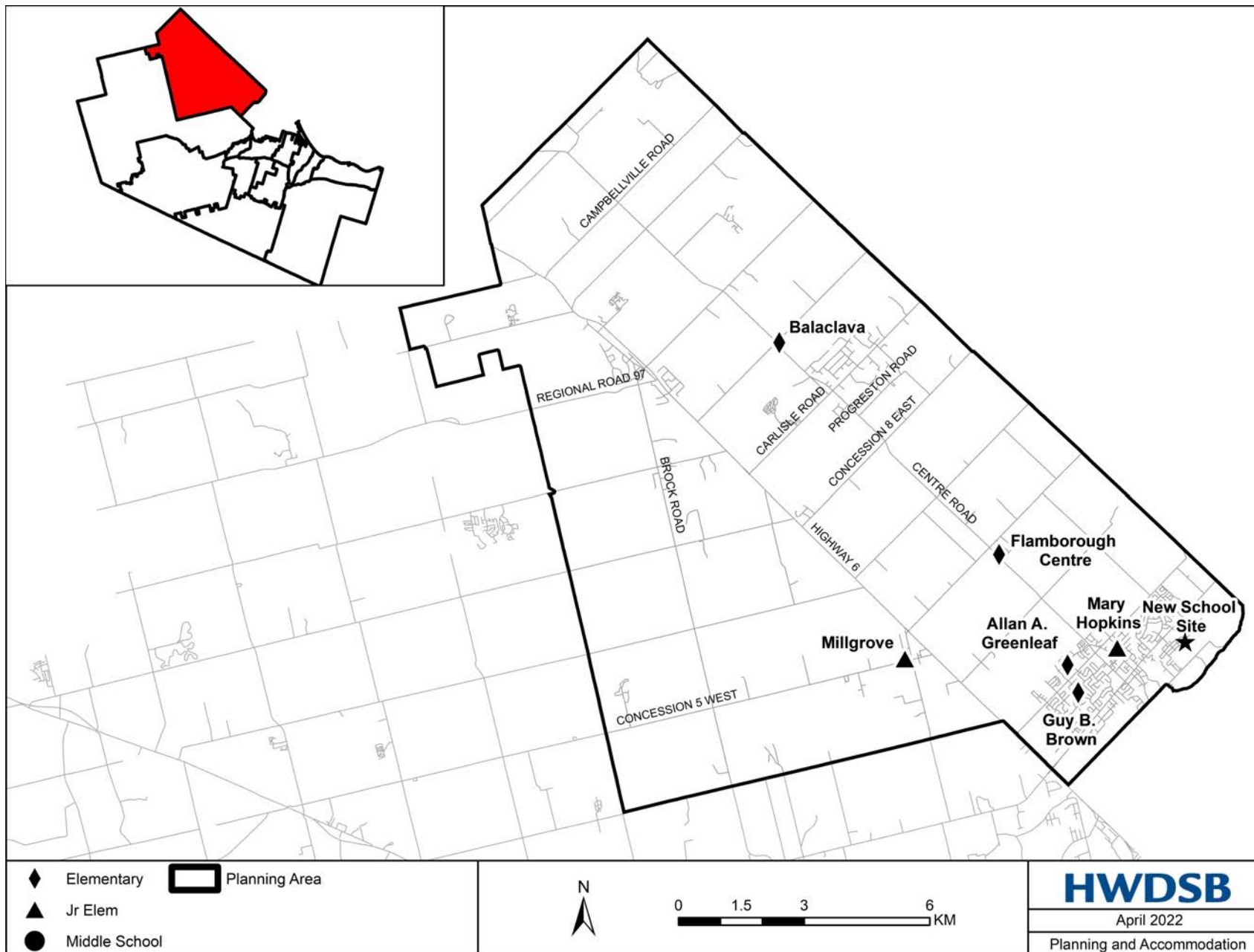
Over the next ten years Allan A. Greenleaf, Mary Hopkins and Flamborough Centre will experience an increase in enrolment due to continued residential development within the village of Waterdown. To accommodate the new growth a school site on Skinner Road in south Waterdown was purchased in 2021.

A capital priority request to Ministry of Education was submitted in February 2022 for a new 550 pupil place school to be constructed on the Skinner Road site. This school will alleviate accommodation pressure within the PA.



Next Steps

Monitor MOE response to capital priority project submission for new school.
Additional temporary accommodation for Mary Hopkins required in 2022 and beyond. Once capital funding is received, complete a boundary and program review to establish new catchment areas for new and existing schools.



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Franklin Road	K-8	-	467	0	515 (110%)	502 (107%)	487 (104%)
George L. Armstrong	K-8	-	583	0	412 (71%)	439 (75%)	473 (81%)
Norwood Park	-	1-8	464	4	538 (116%)	553 (119%)	536 (116%)
Pauline Johnson	K-8	-	426	2	471 (111%)	466 (109%)	415 (97%)
Queensdale	K-8	-	317	4	359 (113%)	348 (110%)	351 (111%)
Ridgemount	K-8	-	447	1	431 (96%)	480 (107%)	522 (117%)
			2,704	11	2,726 (101%)	27,88 (103%)	2,784 (103%)

History

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

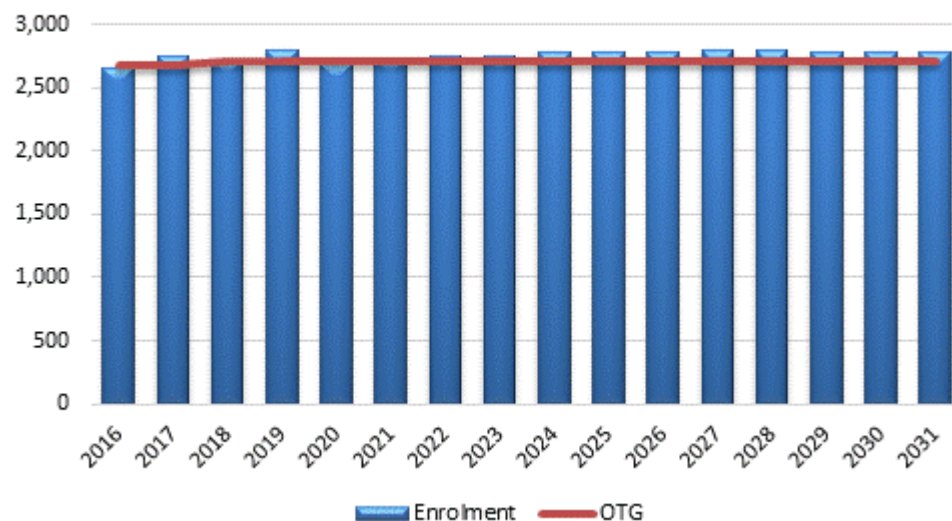
Renovations and additions completed at Franklin Road, G.L. Armstrong, Pauline Johnson, Queensdale and Ridgemount to accommodate consolidated schools completed. Franklin Road childcare centre addition completed.

Current Observations

Over the next ten years planning area 03 enrolment is expected to remain stable. The current overall utilization is 101% with 4 of the 6 schools exceeding 100% utilization. GL Armstrong currently has 171 excess pupil places.

Future residential development in the planning area is primarily located south of the Linc with Ridgemount's boundary. Ridgemount's enrolment is expected to increase over the next ten years due to development.

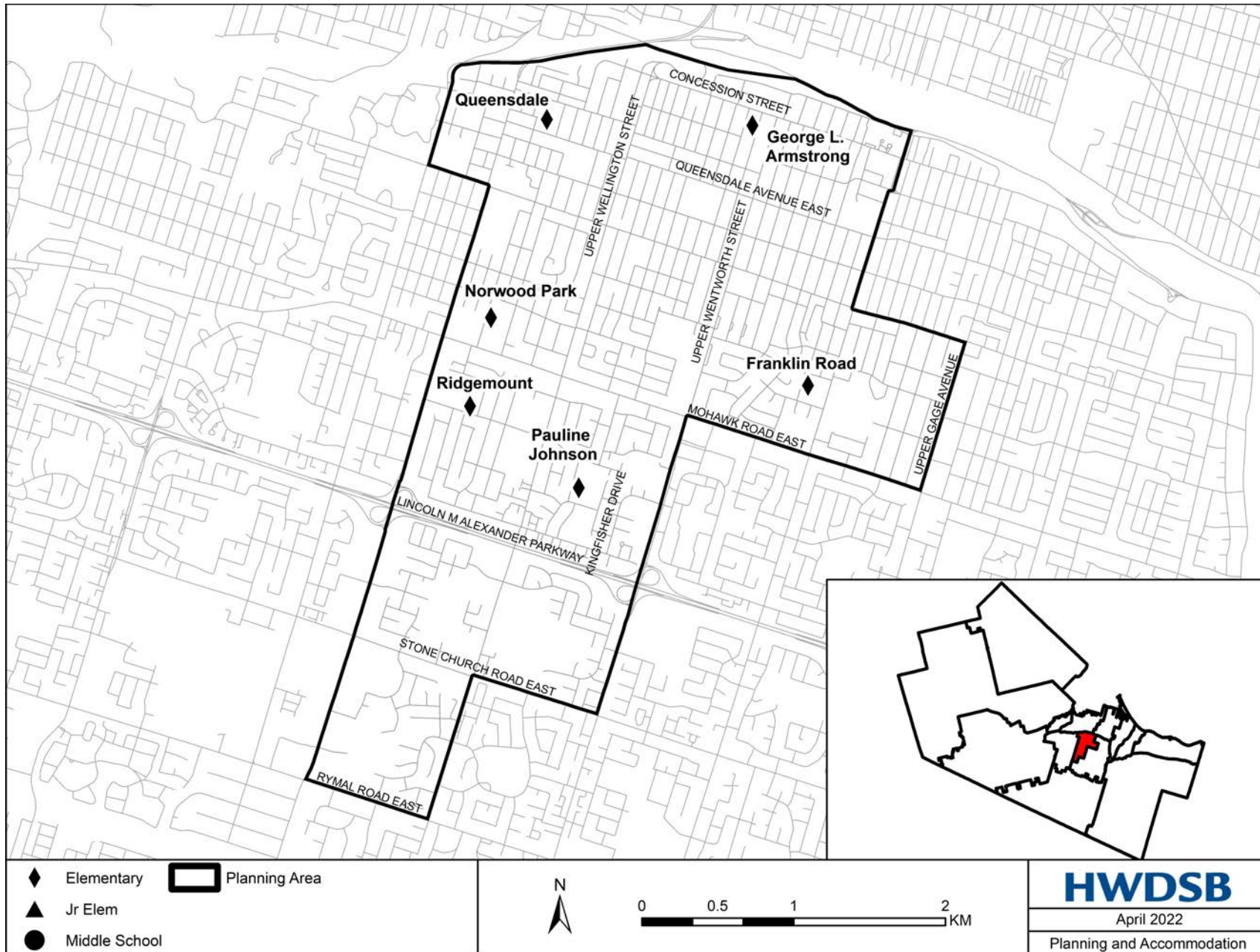
Enrolment Vs. Capacity



2021 enrolment as of October 31, 2021.

Next Steps

Monitor enrolment growth at Ridgemount as residential development begins to yield students. Future LTFMP may recommend a boundary review to balance enrolments between schools within the planning area. Monitor enrolment of French Immersion program at Norwood Park through French Immersion application process.



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Hillcrest	K-8	-	764	0	447 (59%)	411 (54%)	392 (51%)
Parkdale	K-5	1-5	291	2	269 (92%)	348 (120%)	360 (124%)
Rosedale	K-5	-	211	3	262 (124%)	260 (123%)	260 (123%)
Viscount Montgomery	K-8	-	444	0	365 (82%)	455 (103%)	453 (102%)
W.H. Ballard	K-8	6-8	810	0	607 (75%)	615 (76%)	686 (85%)
			2,520	5	1,950 (77%)	2,089 (83%)	2,151 (85%)

History

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.

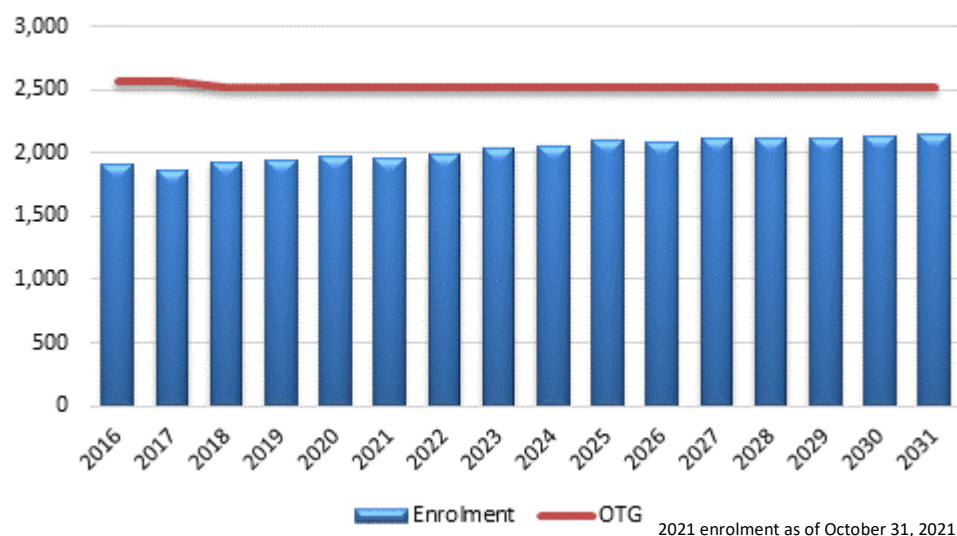
Relocation of the Glen Echo and Glen Brae French Immersion program in East Hamilton to Parkdale (1-5) and WH Ballard (6-8) in September 2021.

Current Observations

Over the next ten years planning area 04 enrolment is expected to slightly increase due to the addition of French immersion at Parkdale and WH Ballard. The current overall utilization is 77%. The enrolments between the schools are imbalanced with a large range of utilizations from 59% to 124%. Parkdale and Rosedale will continue to rely on temporary accommodation to accommodate enrolment.

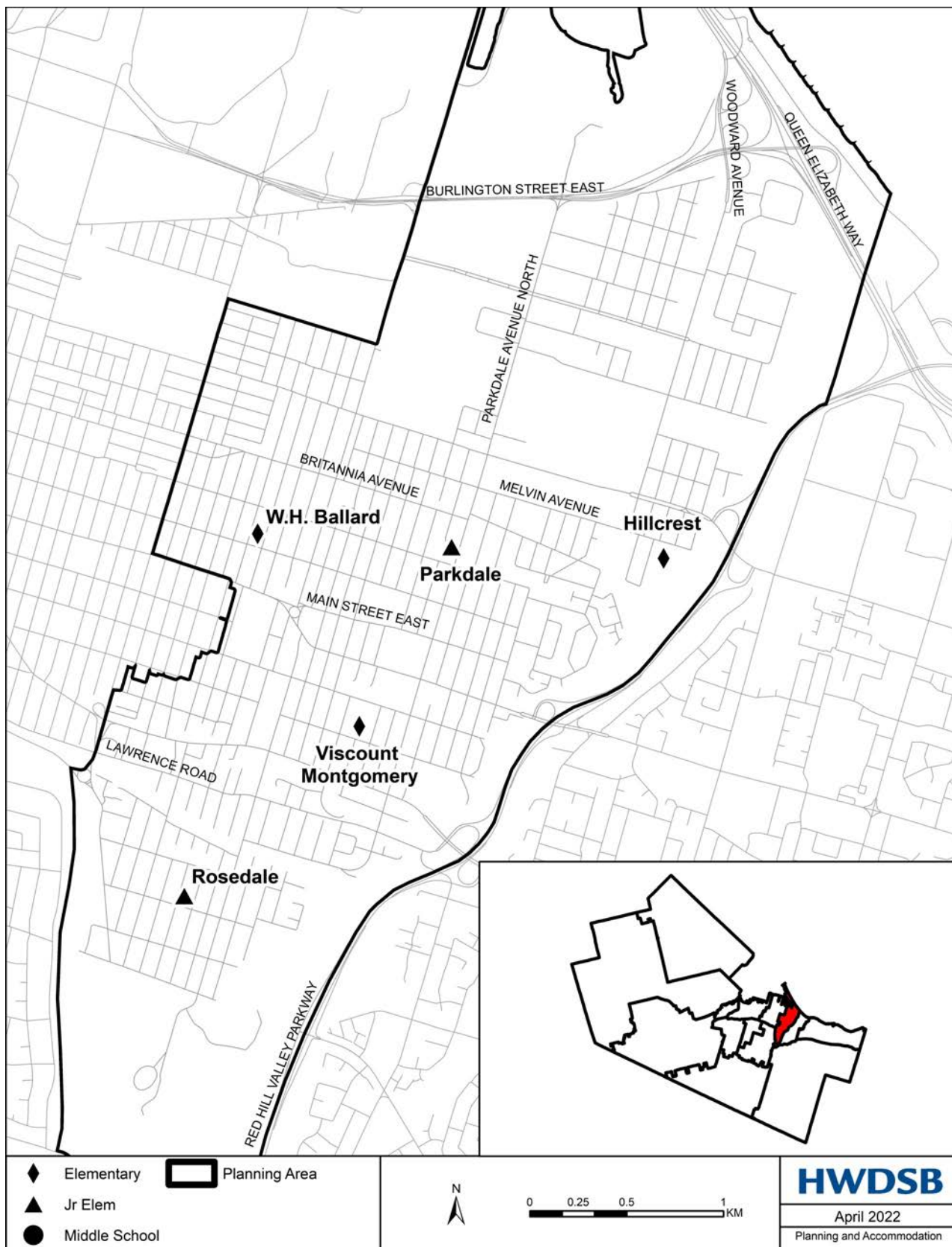
Residential development in PA 04 is limited and enrolment will continue to depend on neighbourhood regeneration.

Enrolment Vs. Capacity



Next Steps

Continue to monitor enrolment and accommodation. Future LTFMP may recommend a boundary review to balance enrolments between schools within the planning area and reduce reliance on temporary accommodation.



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Bennetto	K-8	1-5	717		499 (70%)	580 (81%)	661 (92%)
Cathy Wever	K-8	-	786		562 (72%)	489 (62%)	509 (65%)
Central	K-5	-	283	4	309 (109%)	283 (100%)	276 (98%)
Dr. J. Edgar Davey	K-8	-	726		534 (74%)	590 (81%)	599 (82%)
Earl Kitchener	K-5	1-5	548		511 (93%)	479 (87%)	483 (88%)
Hess Street	K-8	-	450		280 (62%)	276 (61%)	281 (62%)
Queen Victoria	K-8	-	778		578 (74%)	635 (82%)	656 (84%)
Ryerson	6-8	6-8	343	3	394 (115%)	440 (128%)	368 (107%)
Strathcona	K-5	-	245		207 (84%)	192 (78%)	205 (84%)
			4,876	7	3874 (79%)	3964 (81%)	4037 (83%)

History

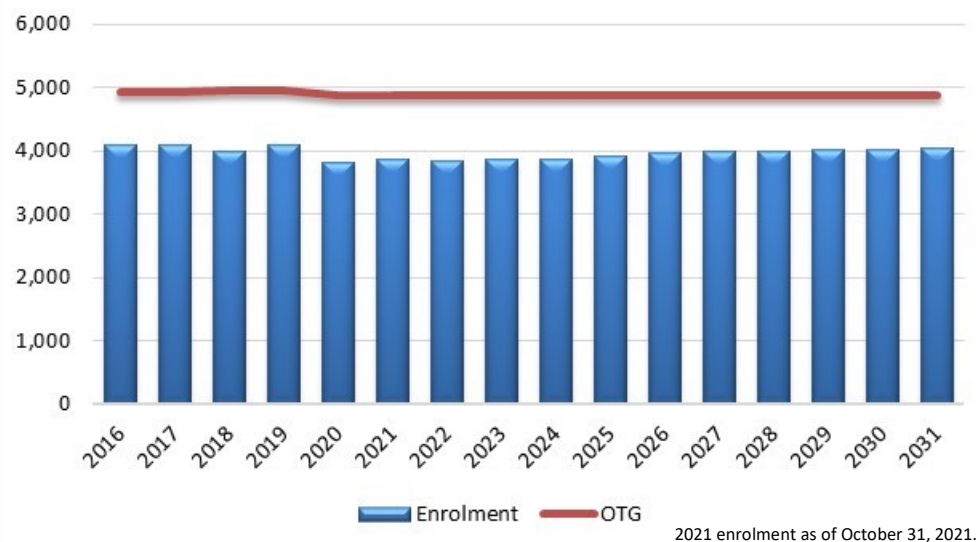
Accommodation Review completed in June 2017. Approved closure of Hess Street and Strathcona pending new K-8 school on Sir John A. Macdonald site. New Bennetto French Immersion program (grade 1 -3) introduced in 2018. The program will expand to grades 1-8. Purpose of program is to create equity of access to FI and alleviate enrolment pressure at Earl Kitchener and Ryerson. Bennetto and Dr. Davey new childcare centre retrofits completed in 2020.

Current Observations

Over the next ten years planning area 05 enrolment is expected remain stable. The current overall utilization is 79%. The enrolments between the schools are imbalanced with a large range of utilizations from 62% to 115%. Central and Ryerson will continue to rely on temporary accommodation to accommodate enrolment. Bennetto French Immersion program will continue to expand until 2024 when grades 1-8 are offered. The FI program has helped alleviate enrolment pressure at Earl Kitchener and will begin to alleviate pressure at Ryerson as the program expands.

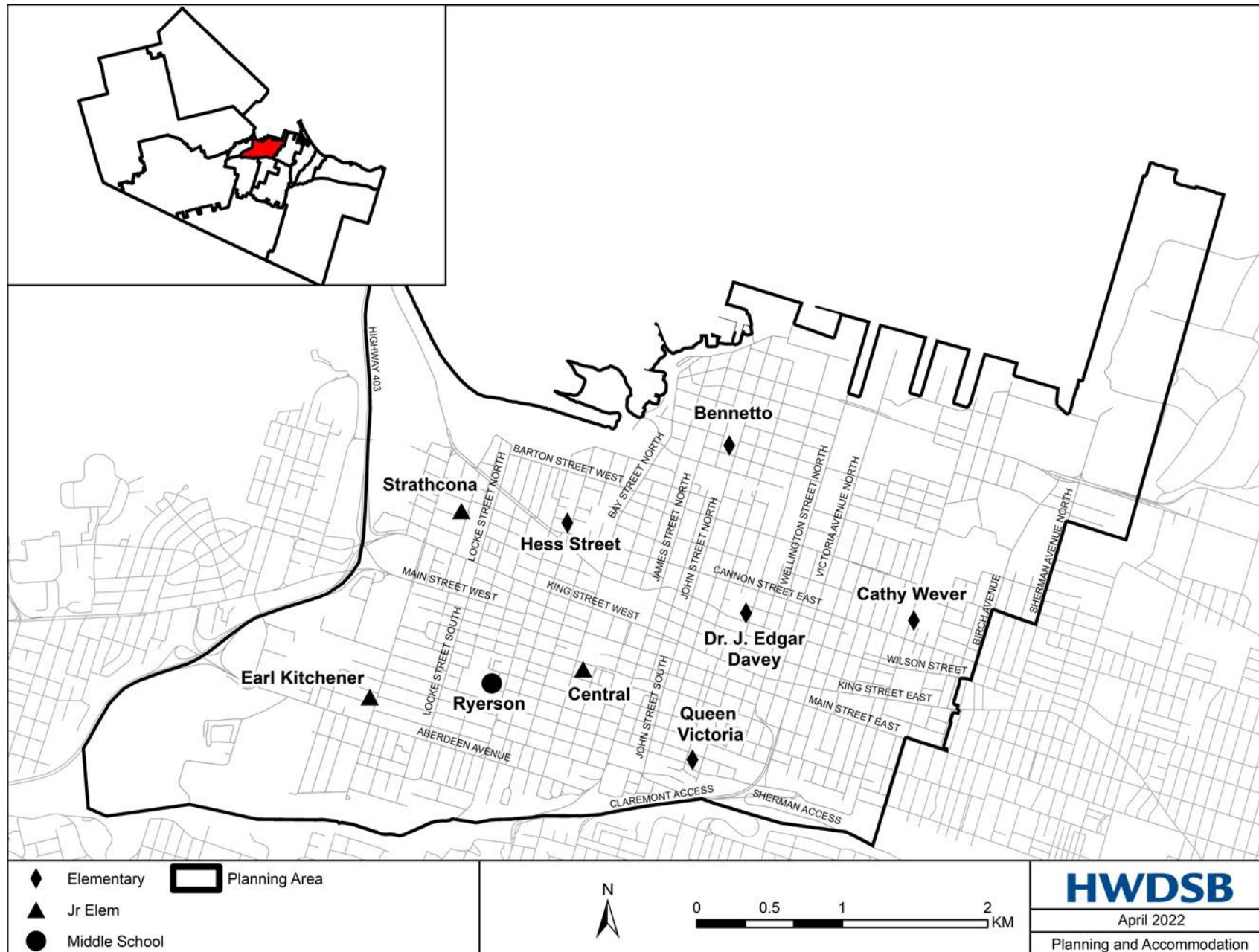
Capital Priority submission in February 2022 for a new school to replace Hess and Strathcona on former Sir John A MacDonald site.

Enrolment Vs. Capacity



Next Steps

Continue to pursue funding for new school and monitor enrolment and accommodation in PA.



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Mount Hope	K-8	-	363	1	343 (94%)	433 (119%)	423 (116%)

History

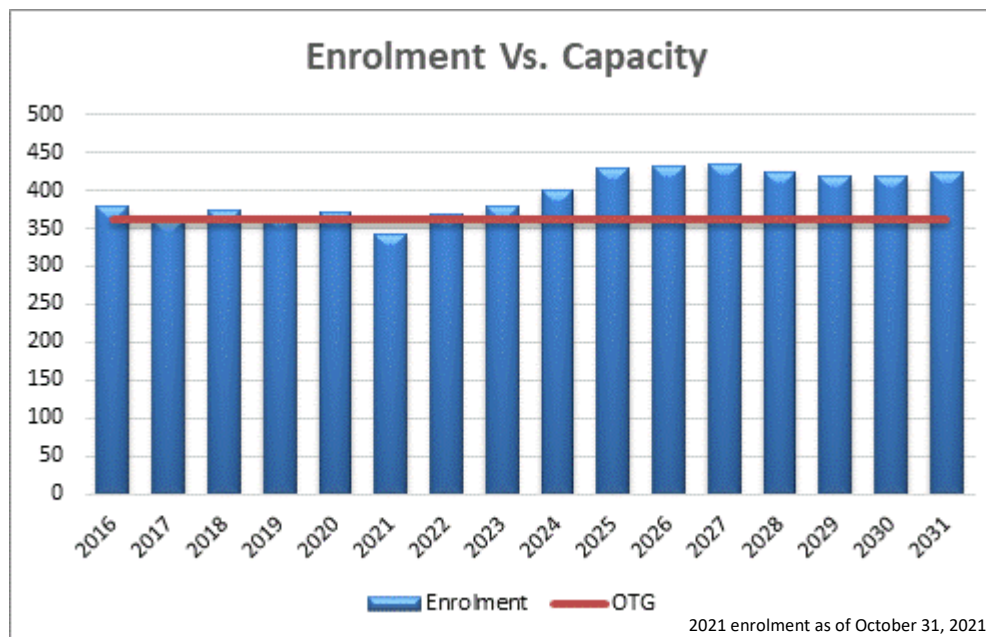
Accommodation review complete May 2014. Bell-Stone closed June 2014.

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

Current Observations

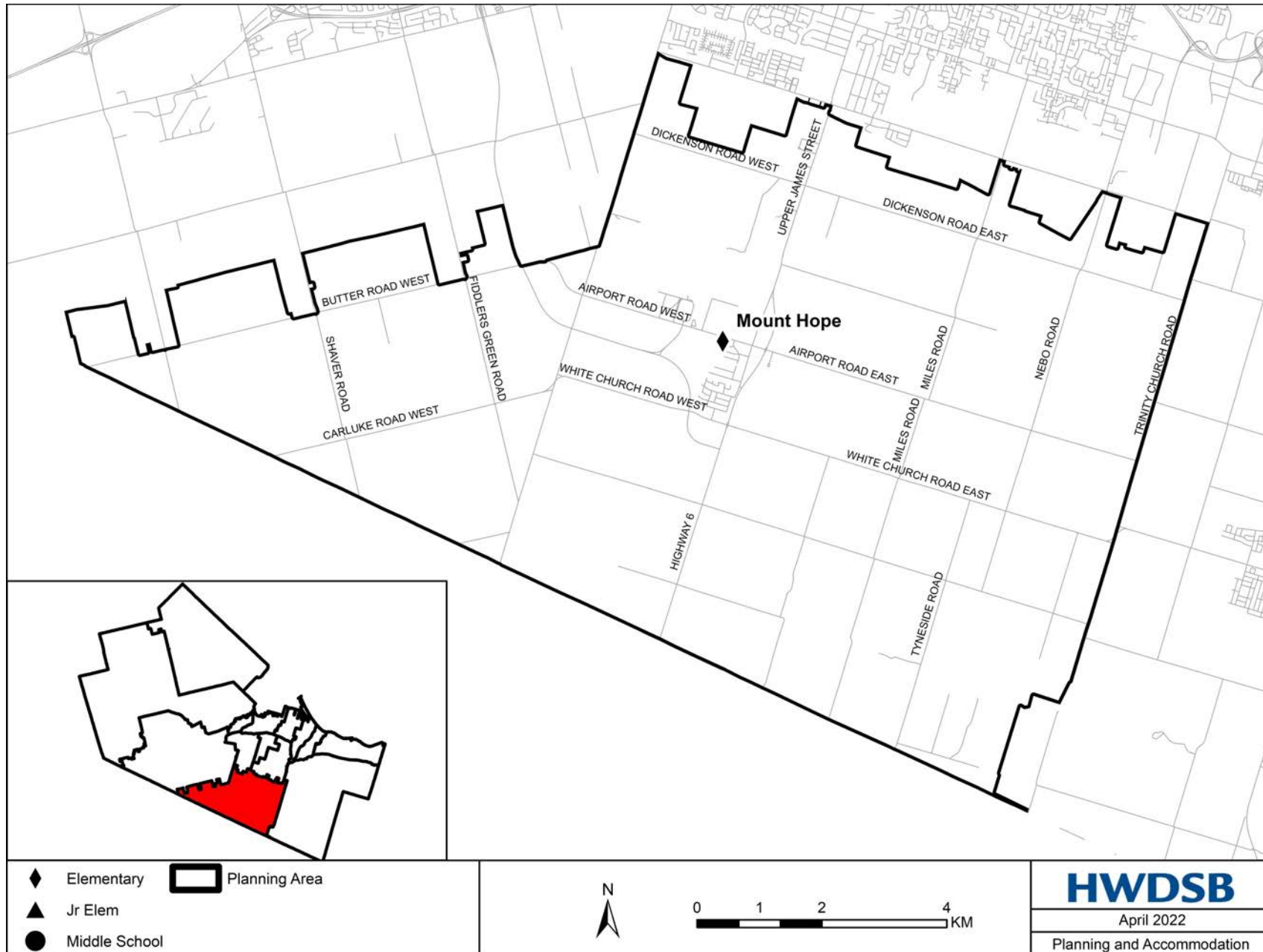
Single school in the planning area due to closure of Bell-Stone.

Mount Hope enrolment is projected to increase due to active residential development in the in Mount Hope area. Mount Hope currently has 1 portable will require additional portables as homes become occupied in new development.



Next Steps

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



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Cecil B. Stirling	K-8	-	326	6	264 (81%)	266 (82%)	292 (89%)
Helen Detwiler	K-8	-	456	6	457 (100%)	467 (102%)	429 (94%)
Highview	K-8	-	511	0	503 (98%)	474 (93%)	465 (91%)
Huntington Park	K-8	-	453	6	452 (100%)	418 (92%)	376 (83%)
Lawfield	K-8	1-8	602	6	740 (123%)	675 (112%)	659 (109%)
Lincoln M. Alexander	K-6	-	326	0	232 (71%)	247 (76%)	252 (77%)
Lisgar	K-8	-	369	0	333 (90%)	303 (82%)	272 (74%)
Ray Lewis	K-8	-	628	0	557 (89%)	562 (89%)	620 (99%)
Richard Beasley	K-5	-	280	0	162 (58%)	150 (54%)	140 (50%)
Templemead	K-8	-	513	2	577 (112%)	532 (104%)	507 (99%)
			4,464	26	4,277 (96%)	4,093 (92%)	4,012 (90%)

History

Limited accommodation changes over the past 10 years. Lawfield and Templemead received portables due to increased enrolment.

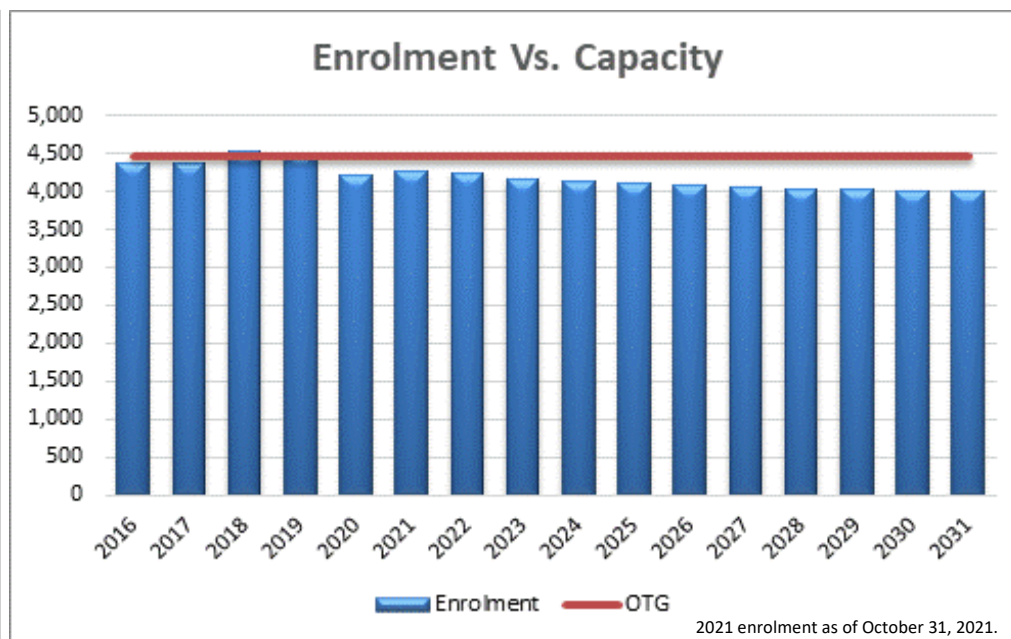
Current Observations

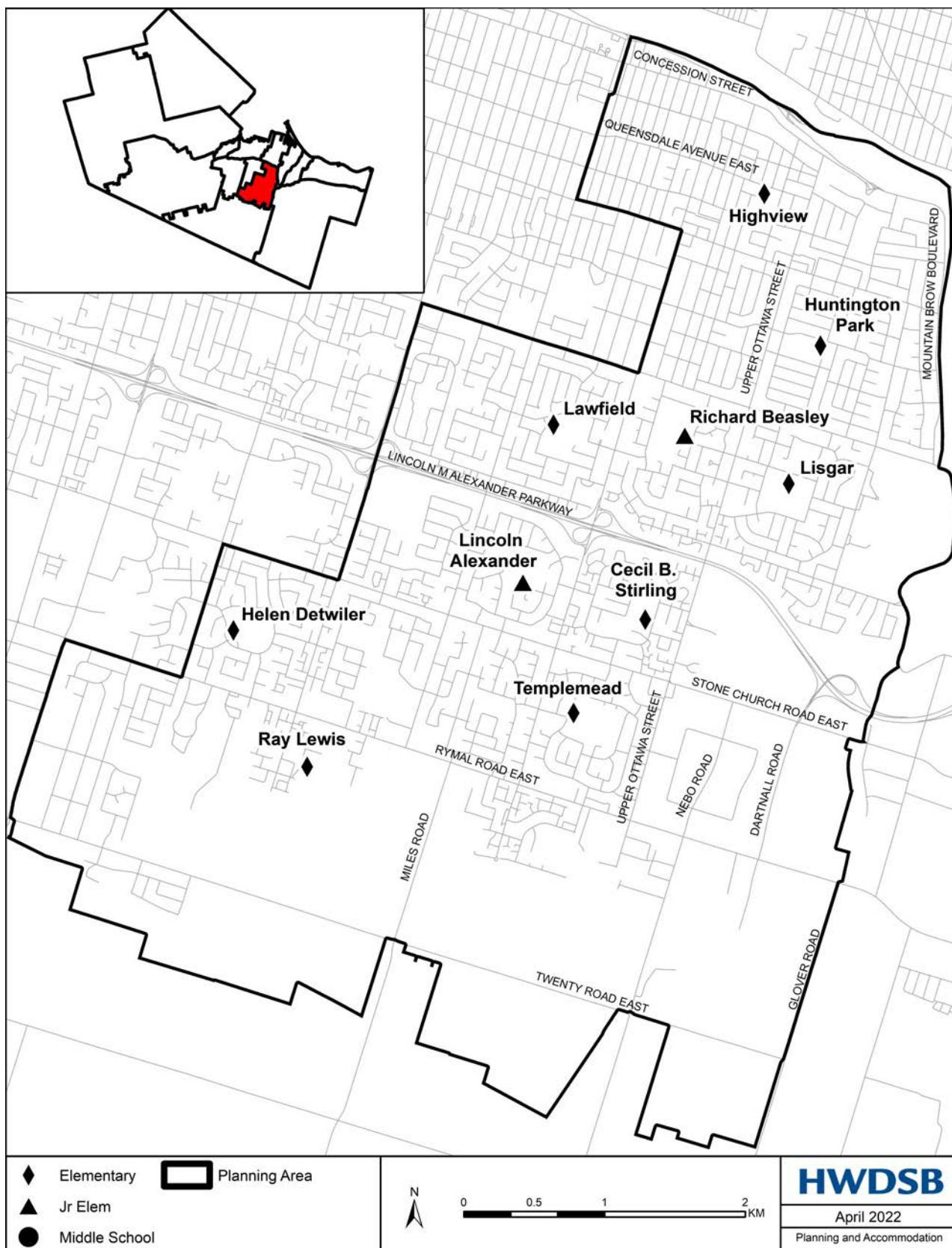
Over the next ten years planning area 07 enrolment is expected remain relatively stable. The current overall utilization is 96%. The enrolments between the schools are imbalanced with a large range of utilizations from 58% to 123%. Lawfield and Templemead will continue to rely on temporary accommodation to accommodate enrolment. FI program popularity at Lawfield led to recent enrolment growth. There is limited projected residential development in this PA as most neighbourhoods are mature. Future residential development is mainly within Ray Lewis' catchment area.

Next Steps

Monitor French Immersion enrolment at Lawfield annually through grade 1 application process. Potential future accommodation review (s) for the planning area to improve enrolment distribution and address some facility condition concerns in PA.

CB Stirling portapak to be demolished summer 2022.





School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Collegiate Avenue	K-8	-	495	0	410 (83%)	405 (82%)	411 (83%)
Eastdale	K-8	-	565	8	735 (130%)	785 (139%)	759 (134%)
South Meadow	K-8	-	495	0	543 (110%)	480 (97%)	422 (85%)
Winona	K-8	-	761	6	903 (119%)	882 (116%)	858 (113%)
			2,316	14	2,591 (112%)	2,551 (110%)	2,450 (106%)

History

Accommodation review completed in June 2016.

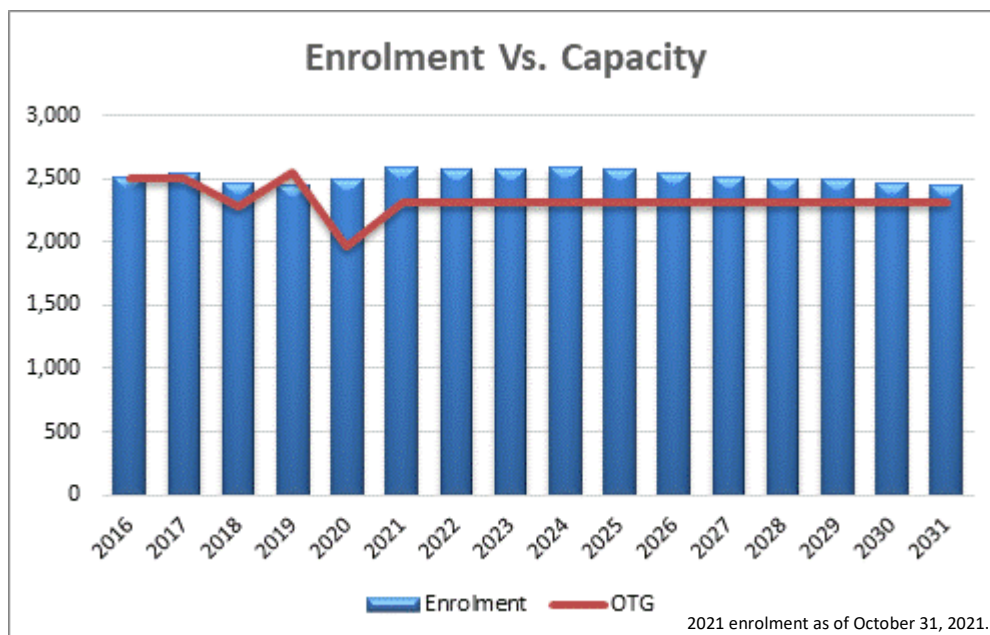
New Eastdale facility opened January 2020, South Meadow with childcare centre opened in January 2021 and addition at Collegiate Ave with childcare centre completed September 2021. RL Hyslop, Green Acres and Sir Isaac Brock closed June 2021.

Current Observations

Overall utilization of planning area 08 is currently 112% with 3 of the 4 schools over 100% utilization. Eastdale utilization is currently at 130% and enrolment is projected to increase over the next 10 years due to French Immersion programming and a recent influx of kindergarten students.

There is limited residential development in the west portion of the PA. Collegiate, Eastdale and South Meadow neighbourhoods are mature and enrolment will vary based on neighbourhood regeneration, apportionment and FI programming availability.

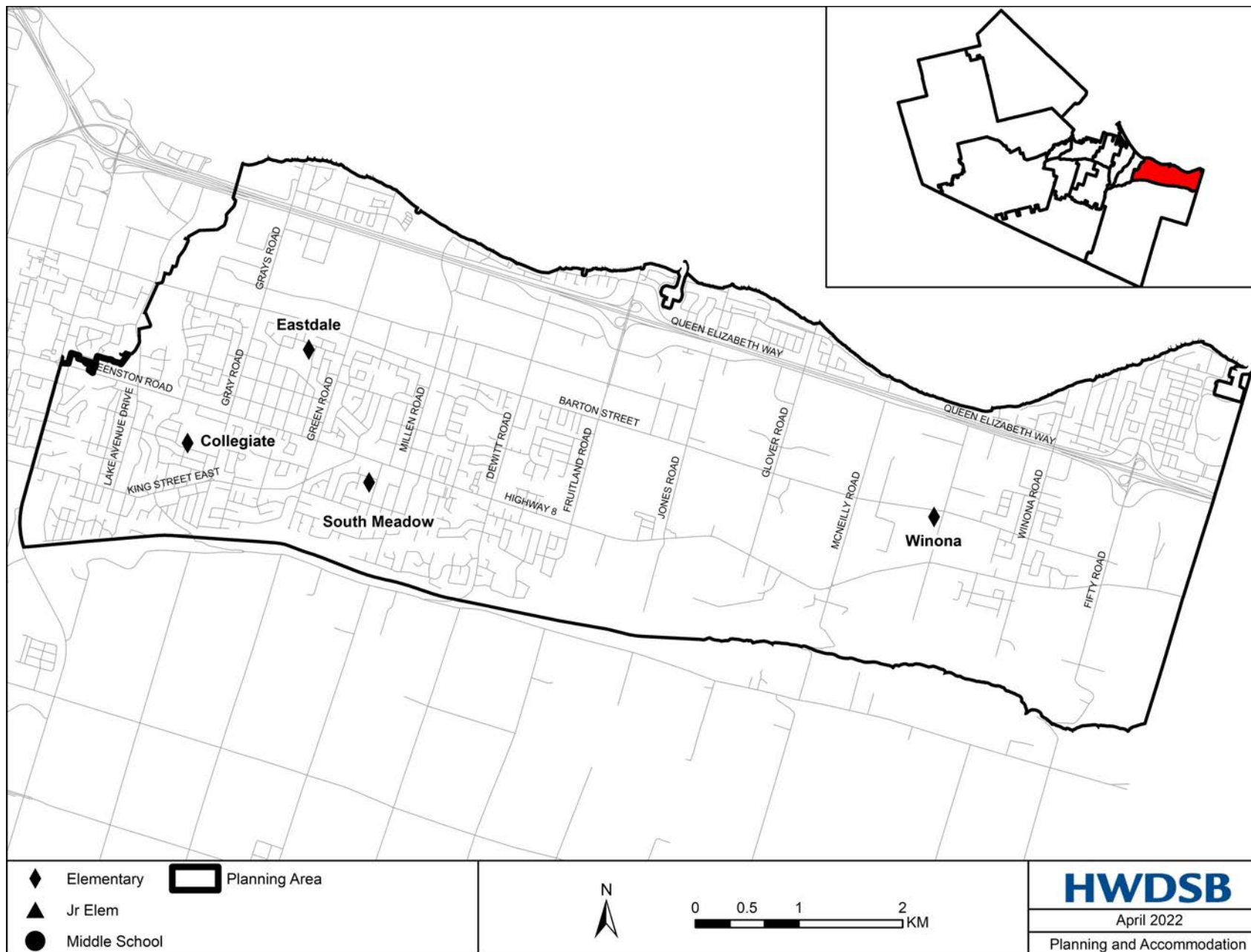
Winona's enrolment project indicates a slight decline over the next ten year as the new neighbourhoods in the school boundary are maturing. The Fruitland-Winona secondary plan was approved in 2018 and incorporated in the Hamilton's Official Plan. The area is expected to be developed over the next 20 years as infrastructure and servicing are completed.



Next Steps

Monitor French Immersion enrolment at Eastdale annually through grade 1 application process. Potential review of 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. HWDSB continues to monitor planning applications as they are submitted to the City by developers and are incorporate into enrolment projections.



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Buchanan Park	K-5	-	245	0	186 (76%)	173 (71%)	158 (64%)
Chedoke	K-8	-	510	0	455 (89%)	429 (84%)	408 (80%)
Gordon Price	K-8	-	442	0	406 (92%)	366 (83%)	356 (81%)
Holbrook	K-5	-	326	0	190 (58%)	184 (56%)	180 (55%)
James Macdonald	K-5	-	317	0	310 (98%)	330 (104%)	331 (104%)
Mountview	K-5	-	291	0	221 (76%)	201 (69%)	190 (65%)
R.A. Riddell	K-8	-	594	4	717 (121%)	657 (111%)	652 (110%)
Westview	6-8	-	343	0	277 (81%)	297 (87%)	250 (73%)
Westwood	K-5	-	395	0	325 (82%)	312 (79%)	303 (77%)
			3,463	4	3,087 (89%)	2,949 (85%)	2,826 (82%)

History

Limited accommodation changes in planning area 09 over the past ten years. Chedoke received a interior childcare retrofit to utilize excess space within the facility.

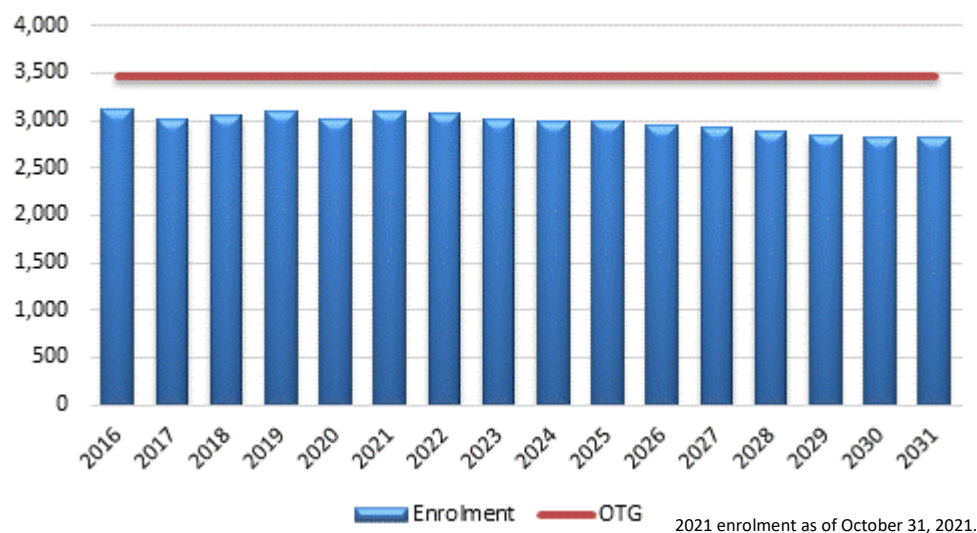
Current Observations

Over the next ten years planning area 09 enrolment is expected slightly decline. The majority of neighbourhoods in the planning area are mature. Enrolment levels will continue to rely on neighbourhood regeneration. The current overall utilization is 89%. Enrolment, grade structure and facility size varies in the PA. Utilization is imbalanced with schools ranging from 58% and 121%.

RA Riddell will continue to rely on temporary accommodation until enrolment decreases.

There is limited residential development projected in the PA for the next 10 years. Future development will primarily be located south of the Linc within James MacDonald's boundary.

Enrolment Vs. Capacity



Next Steps

Continue to monitor enrolment and accommodation. Potential future accommodation review (s) for the planning area to improve enrolment distribution and address some facility condition concerns in PA.



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Ancaster Meadow	K-8	-	576	3	621 (108%)	578 (100%)	543 (94%)
Frank Panabaker - North	1-4	1-4	383	0	301 (79%)	228 (60%)	228 (60%)
Frank Panabaker - South	K, 5-8	5-8	505	0	425 (84%)	455 (90%)	379 (75%)
Rousseau	K-6	-	291	0	246 (85%)	244 (84%)	243 (84%)
Spring Valley	K-8	-	495	0	407 (82%)	388 (78%)	398 (80%)
Tiffany Hills	K-8	-	537	5	639 (119%)	671 (125%)	621 (116%)
			2,787	8	2,639 (95%)	2,564 (92%)	2,413 (87%)

History

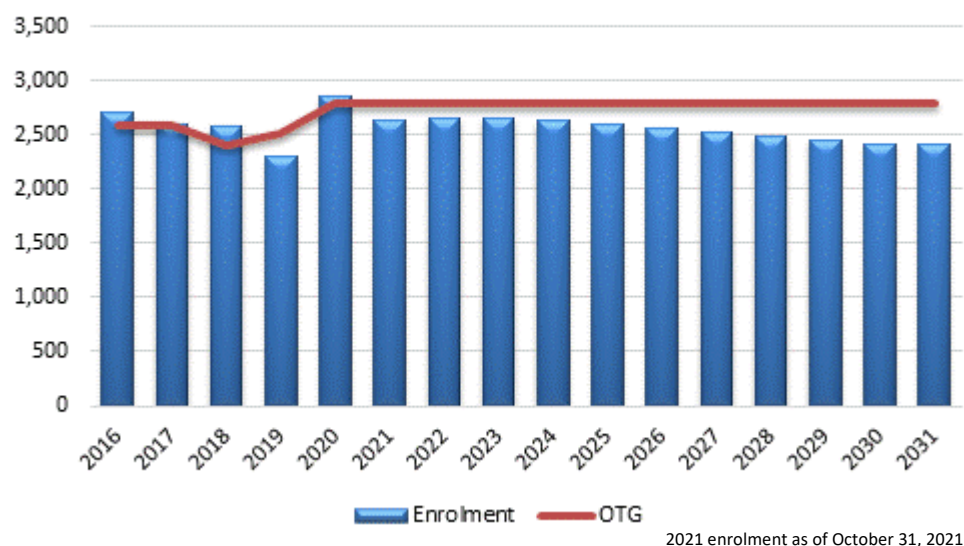
Tiffany Hills opened in January 2017. Accommodation Review completed in June 2017. Approved closures of CH Bray, Fessenden and Queen's Rangers. Ministry funding approval for replacement CH Bray (Spring Valley) and addition at Ancaster Senior (Frank Panabaker) received in November 2017. Addition to Ancaster Senior facility completed Sept 2019. Spring Valley with new childcare construction completed, school opened in September 2020. Queen's Rangers facility closed June 2020.

Current Observations

Over the next ten years planning area 10 enrolment is expected to slightly decline. The Ancaster planning area is a combination of mature neighbourhoods and newly developed neighbourhoods. Ancaster Meadow and Tiffany Hills are located in Meadowlands which has rapidly developed over the past 10 years. Development in this area is expected to slow in comparison to the previous 10 years since the majority of identified residential land has been built out. There will continue to be some minor growth at Tiffany Hills as the residential development is completed.

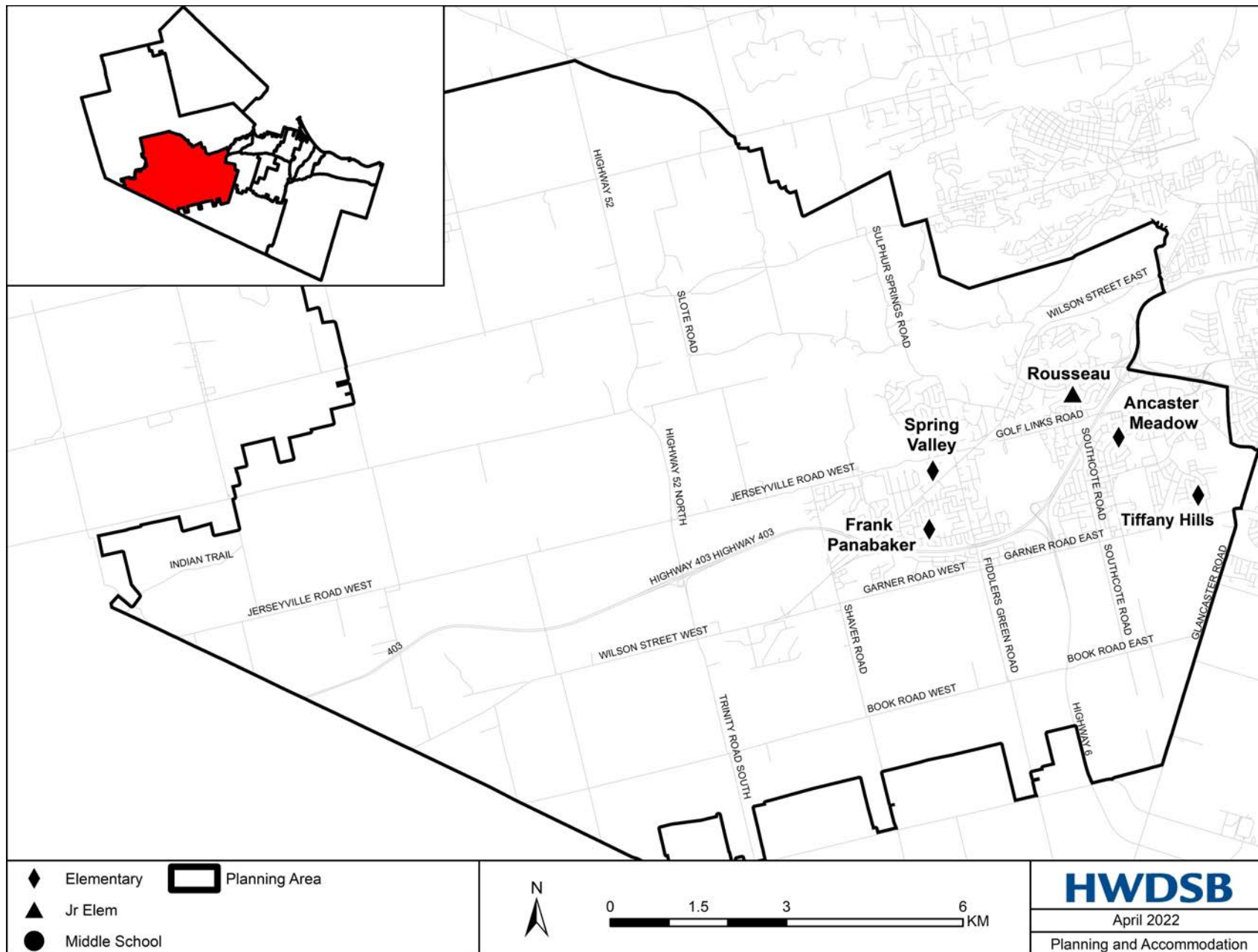
As part of the Ancaster Pupil Accommodation review the Board of Trustees approved staff to pursue the closure and replacement of Rousseau school. In February 2022, staff submitted a capital priorities business case to the MOE for funds to demolish and reconstruct Rousseau as a K-8 facility.

Enrolment Vs. Capacity



Next Steps

Continue to pursue funding from MOE for replacement 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 is completed, Frank Panabaker North facility will close.



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Lake Avenue	K-8	-	516	5	602 (117%)	590 (114%)	542 (105%)
Sir Wilfrid Laurier	K-8	-	732	0	750 (102%)	670 (92%)	669 (91%)
Viola Desmond	K-8	-	682	1	725 (106%)	729 (107%)	710 (104%)
			1,930	6	2,077 (108%)	1,989 (103%)	1,921 (100%)

History

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 in January 2018 between Lake Avenue and Green Acres. Students from the Riverdale West neighbourhood moved from Green Acres to Lake Avenue.

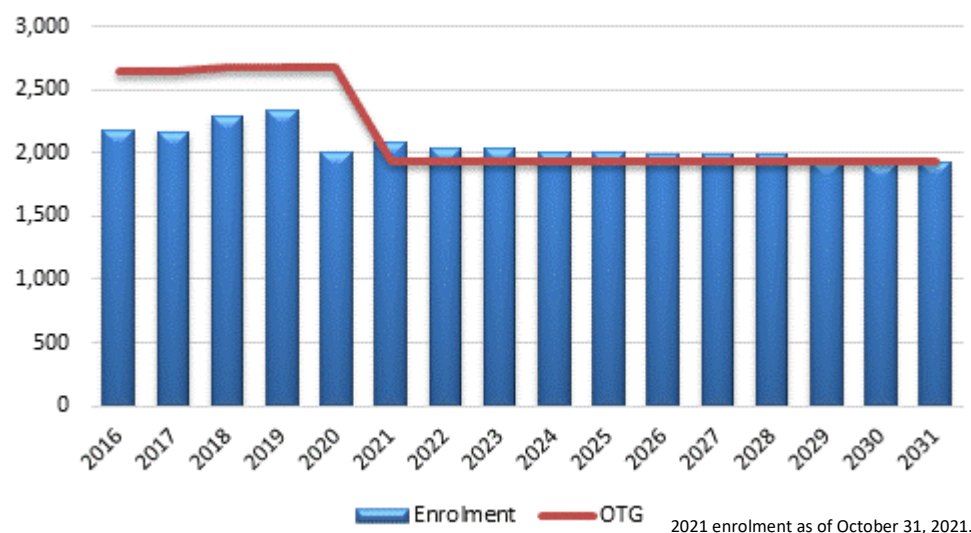
September 2020 — relocation of the Glen Echo and Glen Brae French Immersion program in East Hamilton to Parkdale (1-5) and WH Ballard (6-8).

Viola Desmond Elementary school opened in September 2021 allowing for the closure of Glen Brae, Glen Echo, Sir Isaac Brock and Elizabeth Bagshaw schools which all closed in June 2021.

Current Observations

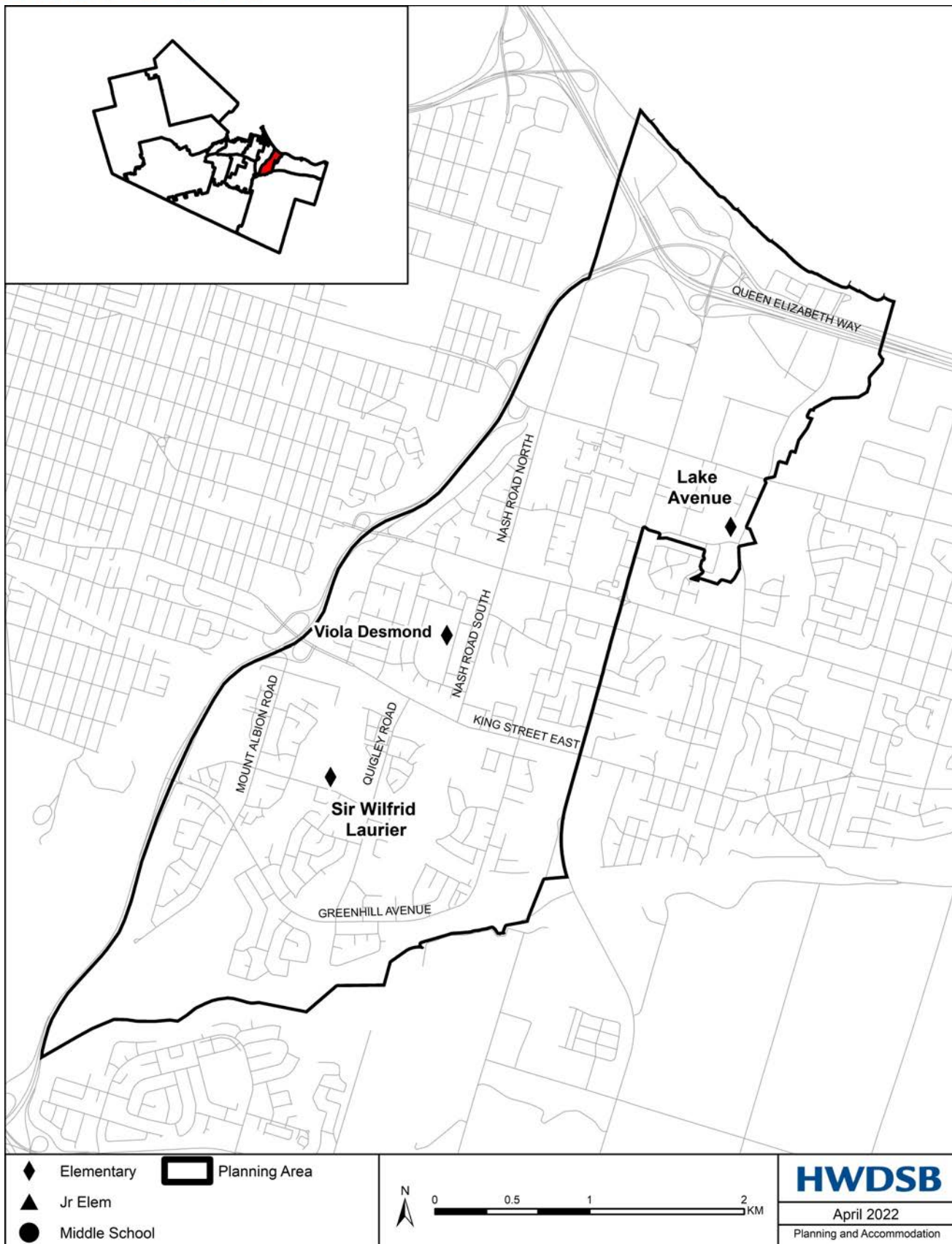
Overall utilization of planning area 11 is currently 108%. The enrolment is projected to slightly decline in the planning area over the next 10 years. There is limited residential development and enrolment will rely on neighbourhood regeneration. Lake Ave will continue to rely on temporary accommodation until enrolment declines.

Enrolment Vs. Capacity



Next Steps

Continue to monitor enrolment and accommodation.



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
A.M. Cunningham	K-5	1-5	389	4	423 (109%)	423 (109%)	428 (110%)
Adelaide Hoodless	K-8	-	574	0	469 (82%)	497 (87%)	493 (86%)
Memorial (City)	K-8	-	668	0	358 (54%)	352 (53%)	352 (53%)
Prince of Wales	K-8	-	830	0	582 (70%)	536 (65%)	529 (64%)
Queen Mary	K-8	-	666	0	571 (86%)	546 (82%)	540 (81%)
			3,127	4	2,403 (77%)	2,355 (75%)	2,341 (75%)

History

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

There has been limited accommodation change on this PA over the past 10 years. AM Cunningham reliance on portables can be contributed to FI programming.

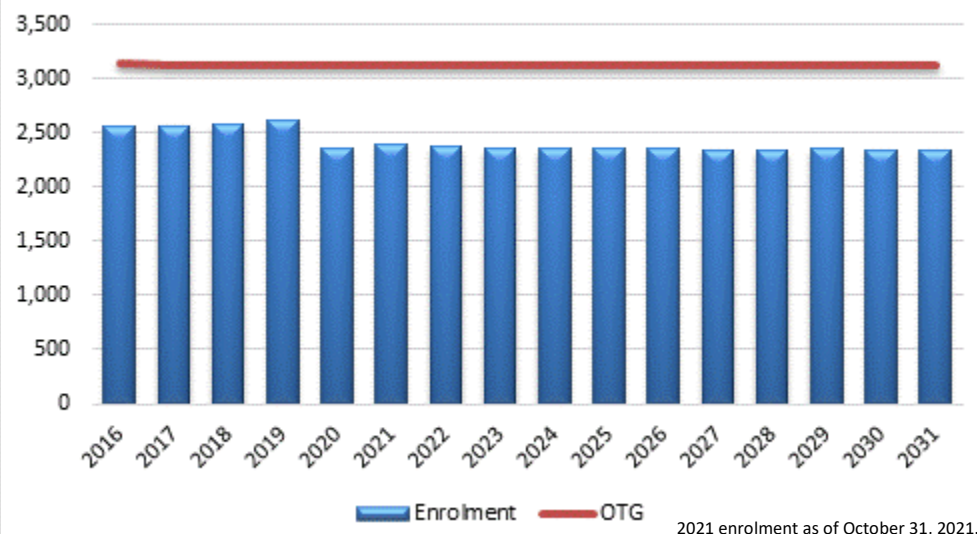
In 2020, Grade 6 FI students from AM Cunningham were redirected from Glen Brae to WH Ballard for grade 6, 7 and 8 as a result of the FI program review in East Hamilton.

Current Observations

Over the next ten years planning area 12 enrolment is expected to remain steady. The current utilization is 77% but enrolments between the schools are imbalanced with a large range of utilizations from 54% to 109%. AM Cunningham will continue to rely on temporary accommodation.

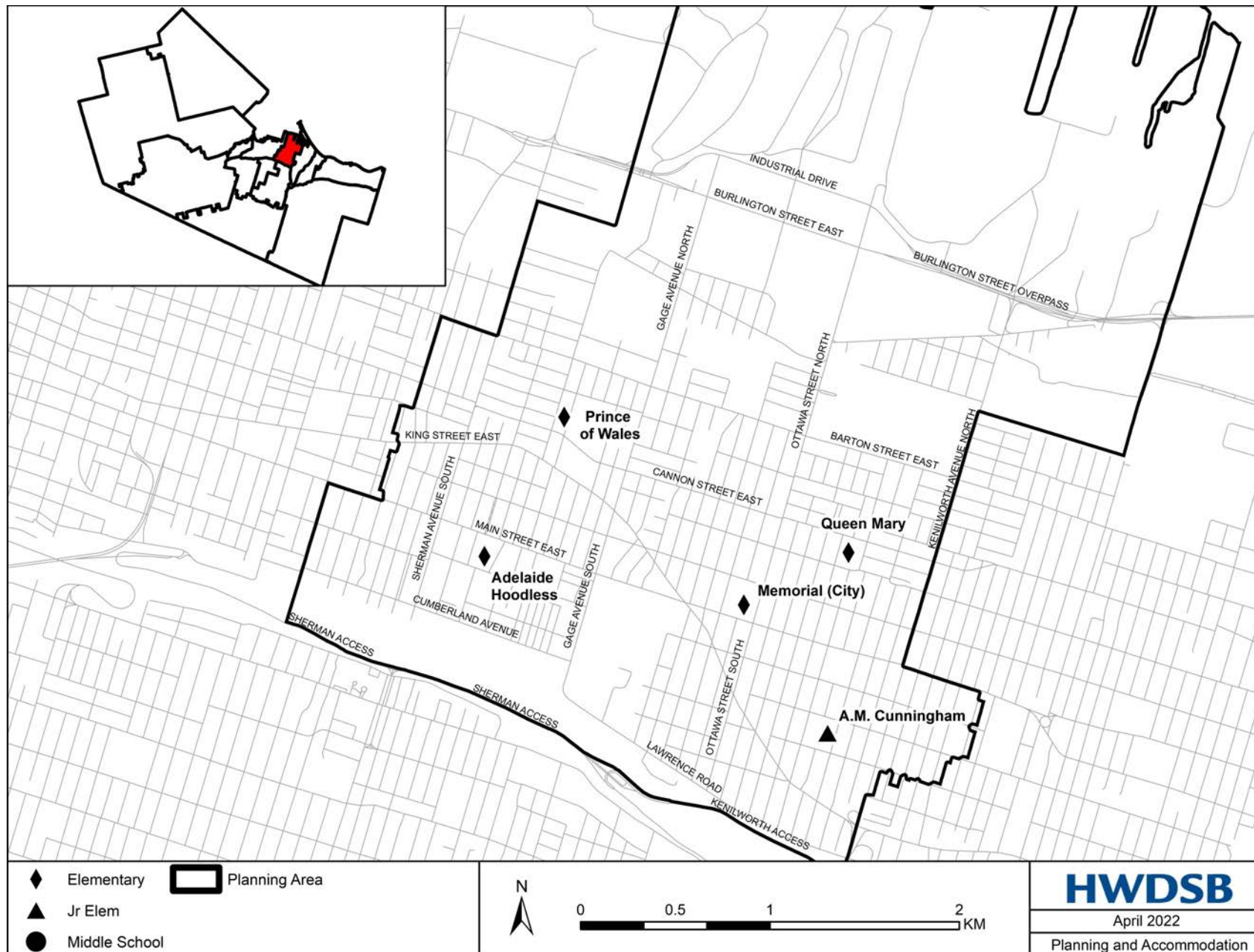
Residential development in PA 12 is limited and enrolment will continue to depend on neighbourhood regeneration to drive enrolment. Through early learning centres, childcare, FI programming and special education, schools in this planning area are used more efficiently than the utilization indicates.

Enrolment Vs. Capacity



Next Steps

Continue to monitor enrolment, programming and accommodation. Monitor enrolment at AM Cunningham through grade 1 FI application process. Future LTFMP may recommend a boundary review to better balance enrolments in the PA.



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Dundana	K-5	1-5	398	0	327 (82%)	362 (91%)	362 (91%)
Dundas Central	K-8	-	442	0	354 (80%)	316 (71%)	309 (70%)
Greensville	K-8	-	381	0	342 (90%)	385 (101%)	398 (104%)
Rockton	K-8	-	465	0	474 (102%)	464 (100%)	469 (101%)
Sir William Osler	K-8	6-8	602	0	581 (97%)	517 (86%)	545 (90%)
Yorkview	K-5	-	199	4	183 (92%)	179 (90%)	176 (88%)
			2,487	4	2,261 (91%)	2,222 (89%)	2,258 (91%)

History

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 on Greensville site.

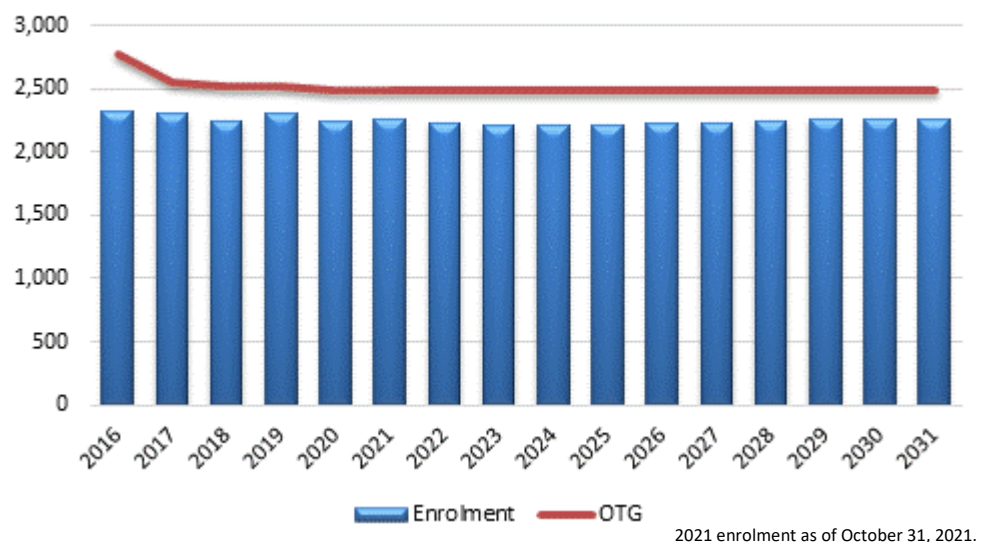
In partnership with the City of Hamilton, new Greensville facility complete with public library and childcare centre and Rockton complete with community centre were opened in September 2020. Dr Seaton and Spencer Valley closed June 2020.

Observations

Over the next ten years planning area 13 enrolment is expected remain steady. The majority of neighbourhoods in the planning area are mature. Enrolment levels will continue to rely on neighbourhood regeneration. The current overall utilization is 91%. New schools Rockton and Greensville are expected to maintain consistent enrolment over the next 10 years.

The Dundas area schools include Dundana, Dundas Central, Sir William Osler and Yorkview. Enrolment, grade structure and facility size varies while the utilization is imbalanced between schools ranging from 80% and 97%. There is limited residential development in Dundas and the neighbourhoods are mature. Majority of future enrolment will come from neighbourhood regeneration.

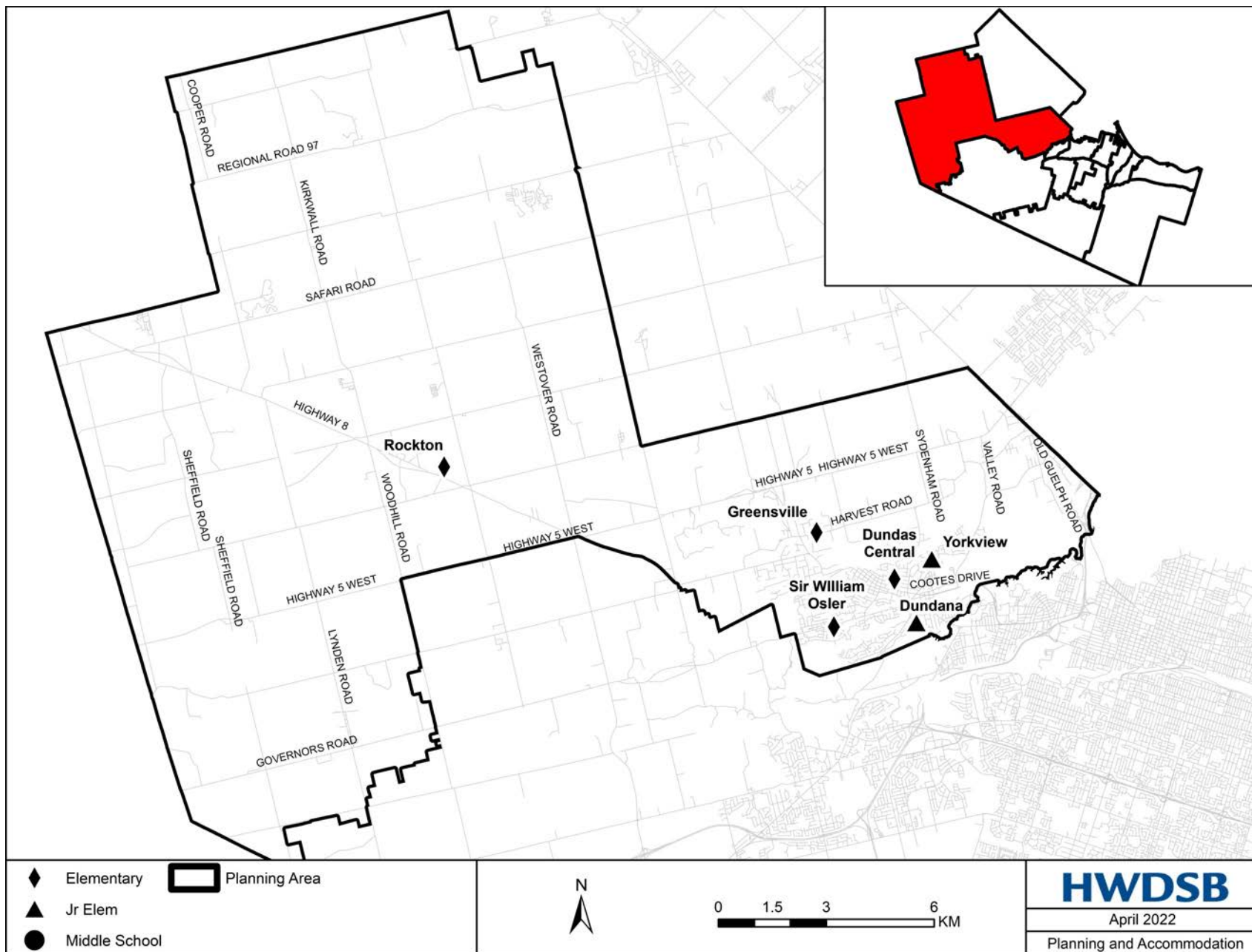
Enrolment Vs. Capacity



Next Steps

Continue to monitor overall enrolment and accommodation.

Potential future accommodation review for the Dundas portion of the planning area to improve enrolment distribution and address some facility condition concerns in PA.



School	Eng Grade	FI Grade	OTG	2026 OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Bellmoore	K-8	-	640	640	19	1,068 (167%)	938 (147%)	826 (129%)
Billy Green	K-8	-	349	349	6	443 (127%)	369 (106%)	344 (99%)
E. E. Michaelle Jean	-	1-8	251	251	5	345 (137%)	406 (162%)	426 (170%)
Gatestone	K-8	-	582	582		528 (91%)	472 (81%)	466 (80%)
Janet Lee	K-8	-	378	378	1	402 (106%)	454 (120%)	427 (113%)
Mount Albion	K-8	-	522	522	2	501 (96%)	602 (115%)	622 (119%)
Shannen Koostachin	K-8	-	625	625	4	706 (113%)	967 (155%)	997 (160%)
Tapleystown	K-8	-	291	0	6	423 (145%)	0 (%)	0 (%)
Upper Stoney Creek - New School	K-8	-	0	650		0 (%)	643 (99%)	686 (106%)
			3,638	3,997	43	4,416 (121%)	4,851 (113%)	4,793 (112%)

History

Ecole Michaelle Jean opened as a single track FI school in 2012. Facility was formerly Bellmoore elementary school. Facility was repurposed once current Bellmoore Facility was opened in 2011.

Completed boundary review between Gatestone and Mount Albion to alleviate enrolment pressure and balance enrolments in 2012.

Completed boundary review including Billy Green, Janet Lee and Tapleystown to create new boundary for Shannen Koostachin in 2018. Shannen Koostachin school opened September 2019.

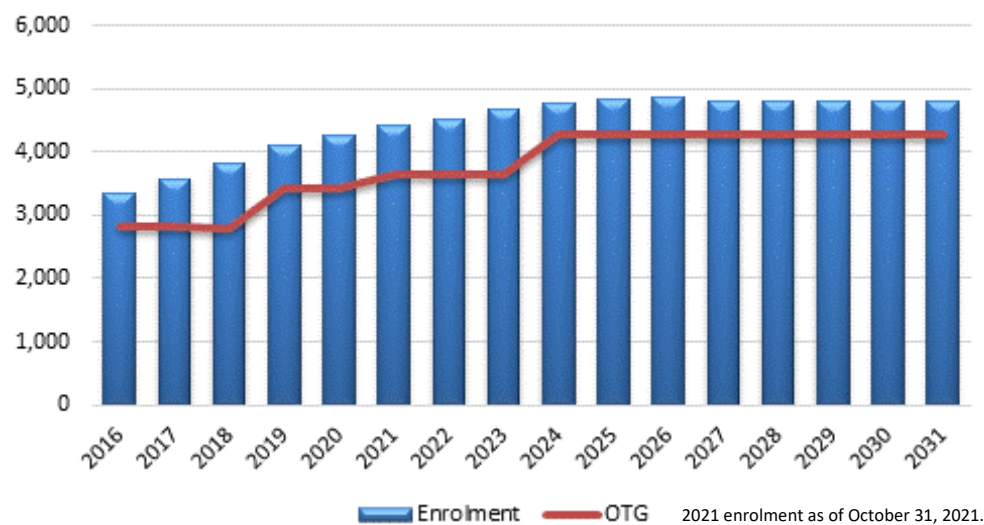
10 room addition and childcare centre completed in 2020 at Mount Albion to accommodate long term growth from residential development.

Completed accommodation strategy to relieve Bellmoore enrolment pressure in 2019. Temporary boundary change directed all new students residing south of Binbrook road to attend Shannen Koostachin starting in Sept 2019.

Ministry of Education approved 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. Ministry of Education approved funding for new 650 pupil place K-8 school in Upper Stoney Creek. School will replace Tapleystown, design underway.

Enrolment Vs. Capacity



Current Observations

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

East Glanbrook — Residential development in Binbrook has been extensive over the past 10 years but has started to slow. There are remaining lands approved for residential development but development has yet to be formally approved by City. New students residing south of Binbrook Rd are now being redirected to Shannen Koostachin to ease enrolment pressure at Bellmoore. Bellmoore currently has a 10 room portapak and 9 portables on site.

Funding for a second K-8 elementary school in Binbrook has been provided by MOE. Once the identified school site in south west Binbrook is serviced and available for purchase from developer, HWDSB will purchase with EDC funds and initiate construction of a new school. The new school will provide enrolment relief to Bellmoore and Shannen Koostachin.

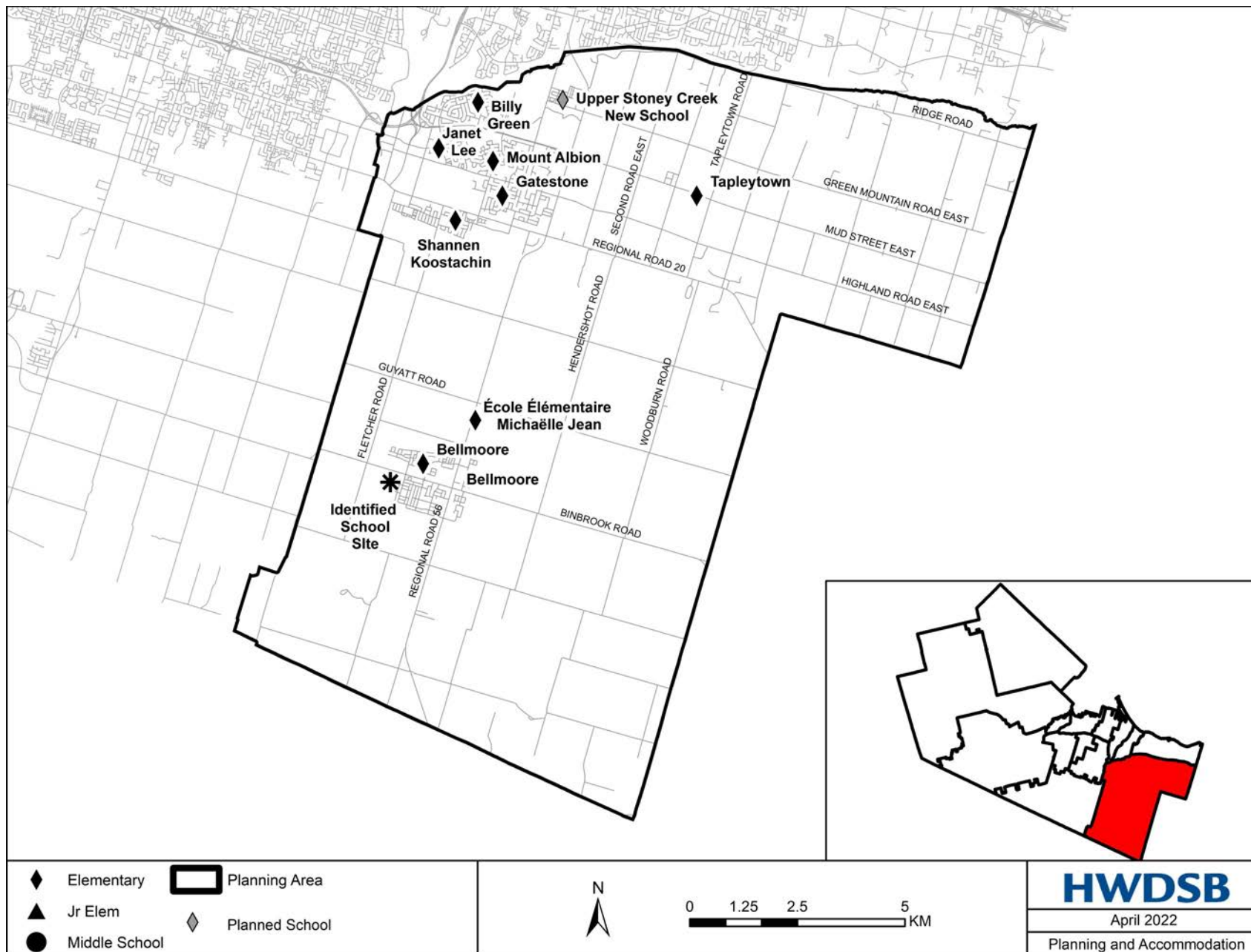
Upper Stoney Creek—residential development along Rymal Road, Upper Centennial, south of Mud Street and Green Mountain Rd West continues to drive enrolments at Shannen Koostachin, Janet Lee, Mount Albion and Tapleytown. The approved new School in Upper Stoney Creek will replace Tapleytown facility and provide enrolment pressure relief for this area. Future LTFMP may recommend an Upper Stoney Creek boundary review once the construction of the new school in Upper Stoney Creek and Binbrook are complete. The purpose of the boundary review would be to better balance enrolments and reduce reliance on temporary accommodation

Next Steps

Land purchase in Binbrook for future elementary school when available.

Review and monitor FI enrolment at Michaelle Jean through grade 1 FI application process. Future LTFMP may include recommendation for FI programming review in planning area 14 once all new schools are constructed.

Continue design and construction of new school in Upper Stoney Creek—completion anticipated 2025.



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Bernie Custis	9-12	-	1,250		979 (78%)	1,119 (89%)	1,128 (90%)
Glendale	9-12	-	1,050		1,009 (96%)	1,040 (99%)	1,027 (98%)
Orchard Park	9-12	-	1,332		998 (75%)	1,020 (77%)	939 (70%)
Sir Winston Churchill	9-12	-	1,218		727 (60%)	809 (66%)	798 (66%)
			4,850	0	3,713 (77%)	3,989 (82%)	3,891 (80%)

History

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. Delta facility sold in 2022.

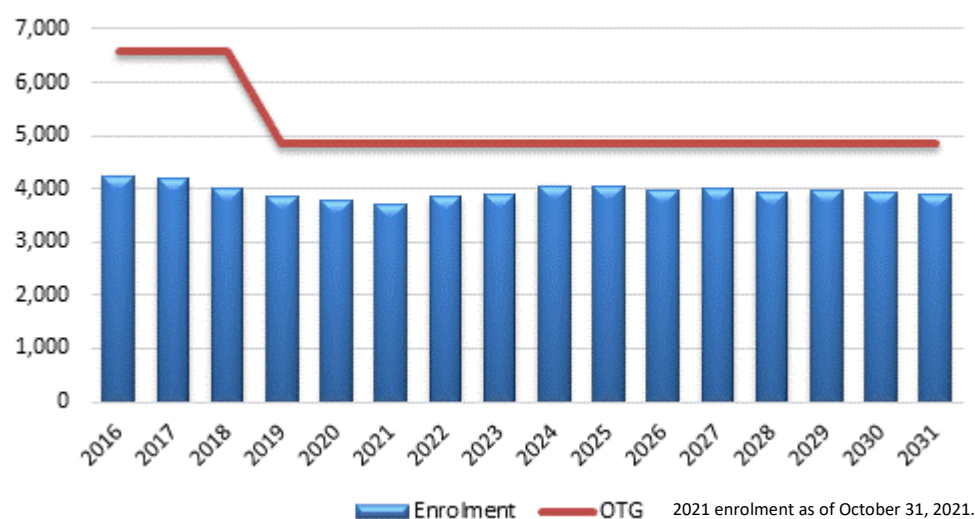
Bernie Custis Secondary School opened in September 2019.

Current Observations

Over the next ten years the North Secondary PA enrolment is expected to slightly increase and remain steady. The current utilization is 77% but enrolments between the schools are imbalanced with a large range of utilizations from 60% to 96%.

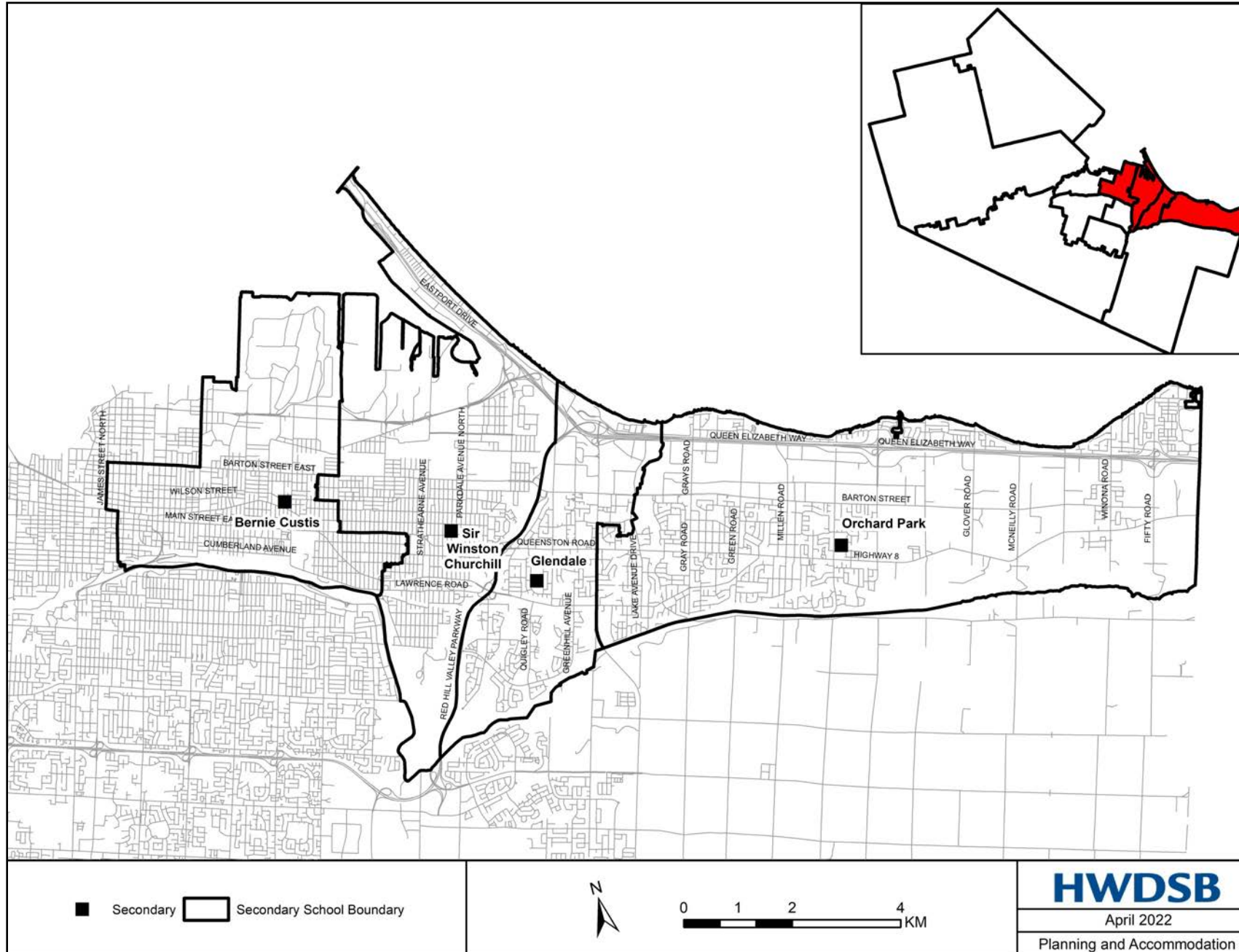
Residential development in the North Secondary PA is limited and enrolment will continue to depend on neighbourhood regeneration and grade 8 retention.

Enrolment Vs. Capacity



Next Steps

Continue to monitor enrolment and accommodation. Continue to pursue facility partnerships.



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Nora Frances Henderson	9-12	-	1,247		1,115 (89%)	1,126 (90%)	1,031 (83%)
Saltfleet	9-12	-	1,173	3	1,193 (102%)	1,620 (138%)	1,584 (135%)
Sherwood	9-12	9-12	1,374		1,266 (92%)	1,394 (101%)	1,419 (103%)
Sir Allan MacNab	9-12	-	1,359		851 (63%)	861 (63%)	789 (58%)
Westmount	9-12	-	1,146	8	1,272 (111%)	1,341 (117%)	1,234 (108%)
			6,299	11	5,697 (90%)	6,341 (101%)	6058 (96%)

History

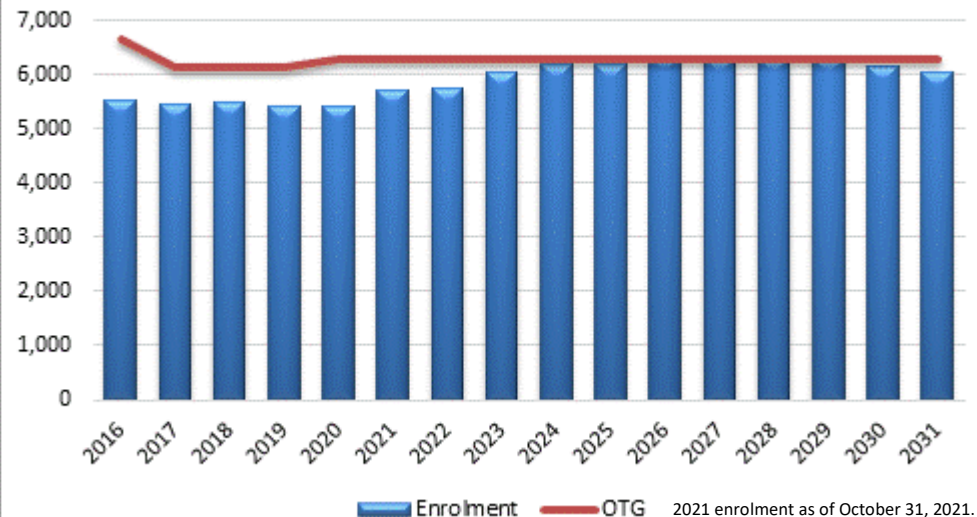
South secondary school accommodation review completed in 2012. Approved closure of Barton, Hill Park and Mountain Secondary schools. French Immersion program implemented at Sherwood in 2014. Barton used as temporary holding facility during the construction of Nora Frances Henderson. Hill Park closed June 2015, converted into Board Learning Centre. Mountain Secondary closed in June 2017, facility sold in 2018.

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.

Current Observations

Over the next ten years the South Secondary PA enrolment is expected to slightly increase and then remain steady. The current utilization is 90% but enrolments between the schools are imbalanced with a large range of utilizations from 63% to 111%. Projected growth at Saltfleet is based on residential development that is impacting elementary PA 14. Sherwood expected growth is mainly due to the projected increase in FI enrolment at the secondary level. FI has grown in popularity at the elementary level and as larger cohorts graduate this will increase the enrolment at the secondary level. Westmount's self paced program has no formal boundary and enrolment is based on student applications. Sir Allan McNab enrolment is project to remain steady, there is no source of enrolment growth in the west Mountain, many student choose to attend Westmount for its location and programming.

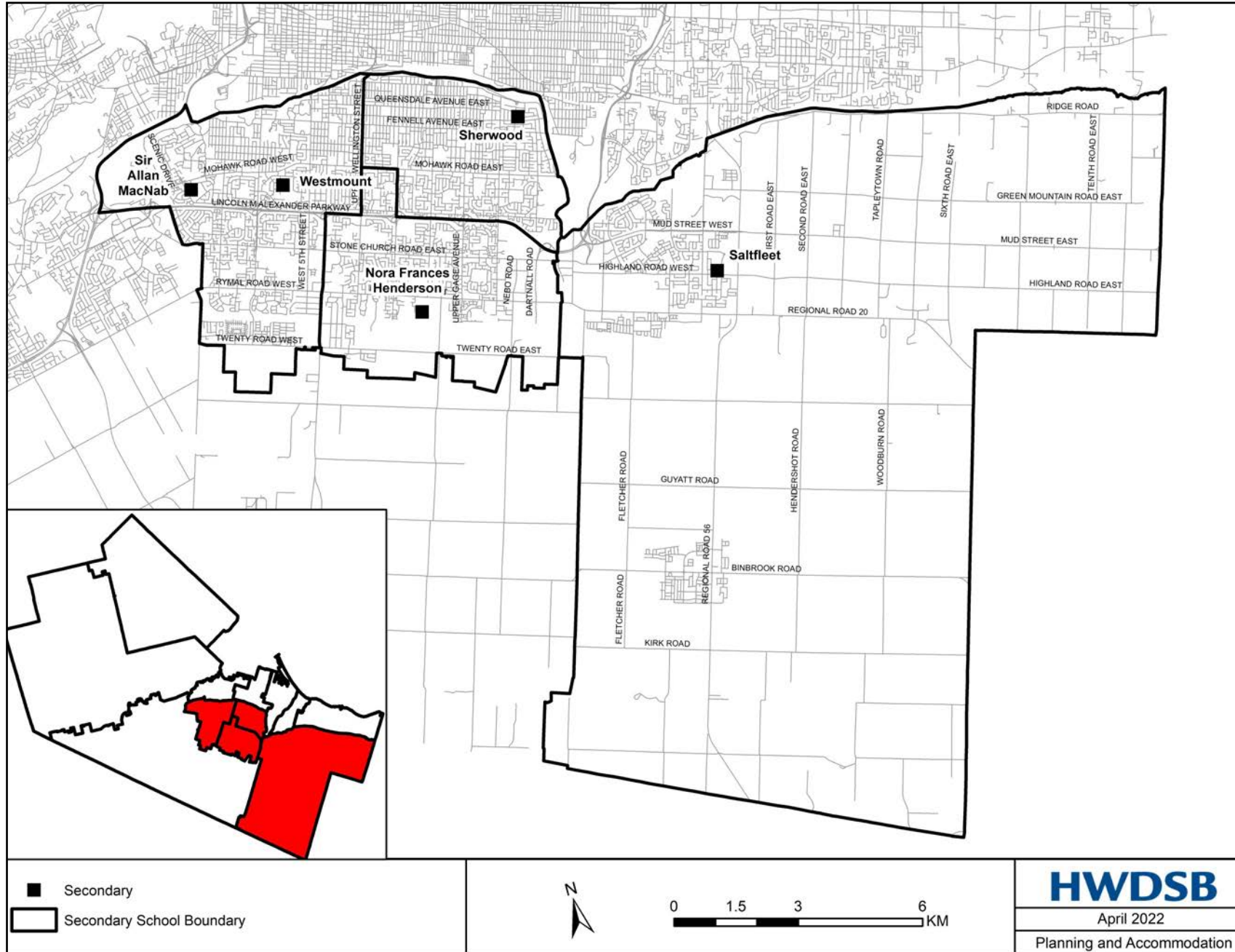
Enrolment Vs. Capacity



Next Steps

In March 2022, Trustees approved a renovation to Sherwood facility to address renewal and benchmark needs. In September 2022, student will be temporarily located to Barton while renovations are completed over a one year period. Next steps include creating a transition committee at the school level.

Continue to monitor enrolment and accommodation. Continue to pursue and make facilities available for facility partnerships.



School	Eng Grade	FI Grade	OTG	Portables	2021 Enrol (Util)	2026 Enrol (Util)	2031 Enrol (Util)
Ancaster High	9-12	-	1,302		1,156 (89%)	1,209 (93%)	1,124 (86%)
Dundas Valley SS	9-12	-	1,080		825 (76%)	815 (75%)	719 (67%)
Waterdown District	9-12	-	1,632		1,072 (66%)	1,225 (75%)	1,246 (76%)
Westdale	9-12	9-12	1,482		1,481 (100%)	1,320 (89%)	1,398 (94%)
			5,496	0	4,534 (82%)	4,568 (83%)	4,487 (82%)

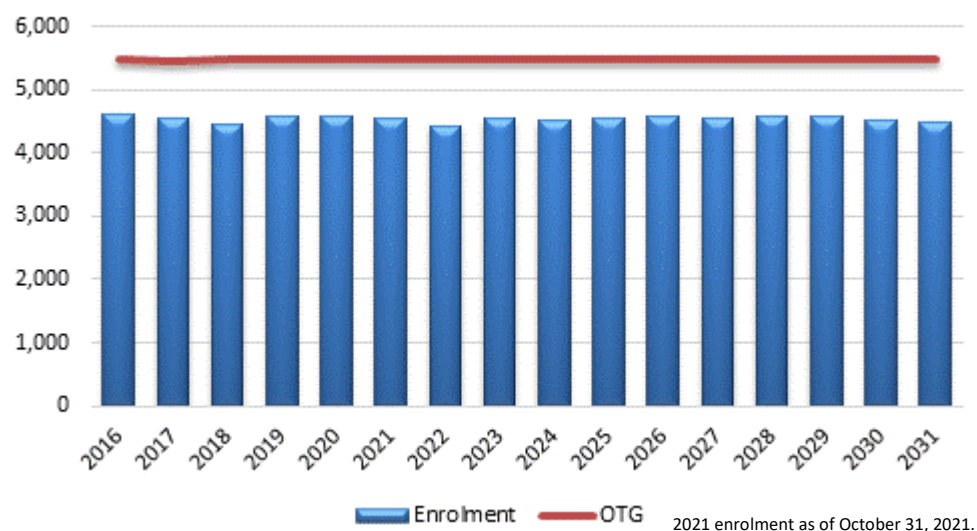
History

Completed West Secondary accommodation review in 2012. Approval to close Highland and Parkside. In the absence of funding for a new school to replace Highland and Parkside the board approved a renovation for Highland Secondary which included an addition and various interior upgrades. Closure of Parkside Secondary School in 2014. Addition/renovation at Dundas Valley Secondary (formerly Highland) completed 2016. Due to the closure of Sir John A. Macdonald in 2019, Westdale incorporated a portion of the boundary.

Current Observations

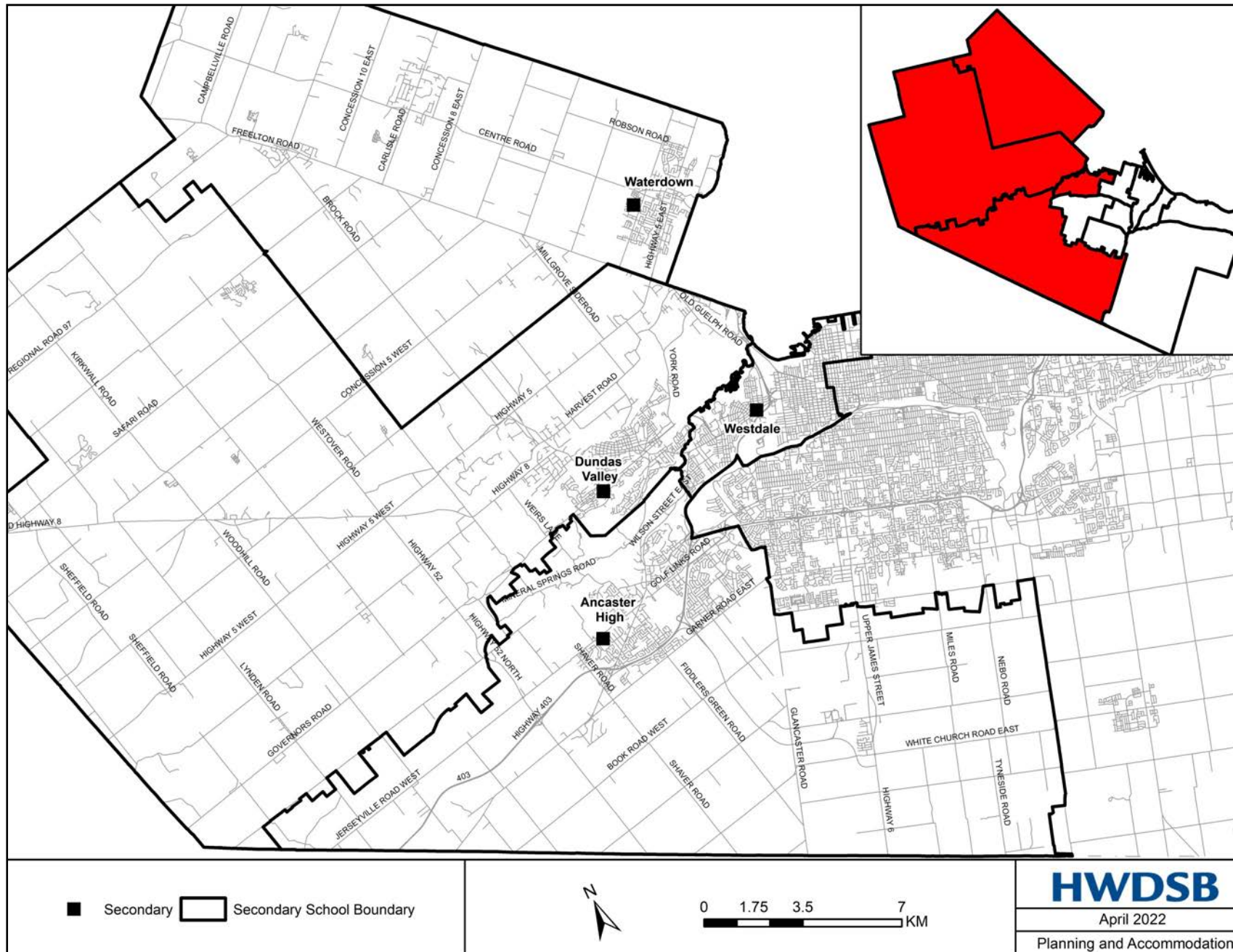
Over the next ten years the West Secondary PA enrolment is expected to remain steady. The current utilization is 82% but enrolments between the schools are imbalanced with a large range of utilizations from 66% to 100%. Projected growth at Ancaster is based on residential development that is has impacted elementary enrolment growth in Ancaster elementary PA. Waterdown growth is also projected due to residential development in Waterdown. Westdale enrolment is expected to decline slightly but due to French Immersion and other available programs is expected to stay near capacity. Dundas Valley enrolment is expected to slightly decline over the next ten years, there is limited residential growth in Dundas to increase enrolment. Dundas will be reliant of neighbourhood regeneration to maintain enrolment.

Enrolment Vs. Capacity



Next Steps

Continue to monitor enrolment and accommodation. Continue to pursue and facility partnerships.



Section 1.5: Facility Assessment

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, originally set in 2016. 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. The 'About my School' survey was released to the school communities in April 2022 for a period of 2 weeks. Upon completion, 762 respondents provided survey results. Of the 762 responses, approximately 160 were incomplete as not all questions were answered. Although 700+ survey respondents does appear favourable, it unfortunately does not provide staff with an accurate sample of the school community voice. There are schools that did not receive a response, with the maximum being 69 responses for a single location.

Providing a weighted average or scoring each facility out of the available 10% allocation is therefore not possible this year and staff will again rank facilities based on the available remaining 90% data, similar to 2021 updates. The intention is to release a survey again in the 2022/23 school year with a more robust social media campaign with the hope that results will be more useful in scoring facilities.

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, fair, poor). 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. <p>59 schools in good condition in 2021</p>	<ol style="list-style-type: none"> Allan A. Greenleaf - 84% Ancaster High - 79% Ancaster Meadow - 90% Balaclava - 69% Bellmoore - 96% Bennetto - 72% ** Bernie Custis - 96% Billy Green - 66% Cathy Wever - 85% ** Central - 76% ** Chedoke - 92% Collegiate - 91% Cootes Paradise - 75% Dalewood - 85% Dr. J Edgar Davey - 93% ** Dundas Central - 76% Dundas Valley - 92% Earl Kitchener - 86% Eastdale - 100% Flamborough Centre - 75% Frank Panabaker South - 87% Franklin Road - 78% Gatestone - 100% George L. Armstrong - 89% Glendale - 81% Glenwood - 80% Gordon Price - 71% Greensville - 100% Guy Brown - 95% Hillcrest - 92% ** Huntington Park - 84% Lawfield - 87% Millgrove - 86% Mount Hope - 88% Nora Frances Henderson - 100% Orchard Park - 82% Pauline Johnson - 98% ** Prince of Wales - 93% ** Queen Mary - 97% ** Queen Victoria - 93% ** Queensdale - 89% Ray Lewis - 92% Ridgemount - 94% Rockton - 100% Rosedale - 87% Rousseau - 74% Saltfleet - 92% Shannen Koostachin - 100% Sir Allan MacNab - 91% Sir Wilfrid Laurier - 77% ** Sir William Osler - 93% Sir Winston Churchill - 89% South Meadow - 93% Spring Valley - 100% Templemead - 91% Tiffany Hills - 69% Viola Desmond - 100% ** Viscount Montgomery - 79% ** W. H. Ballard - 89% ** Waterdown - 95% Westdale - 94% Westmount - 83% Westview - 80% Winona - 99% 	

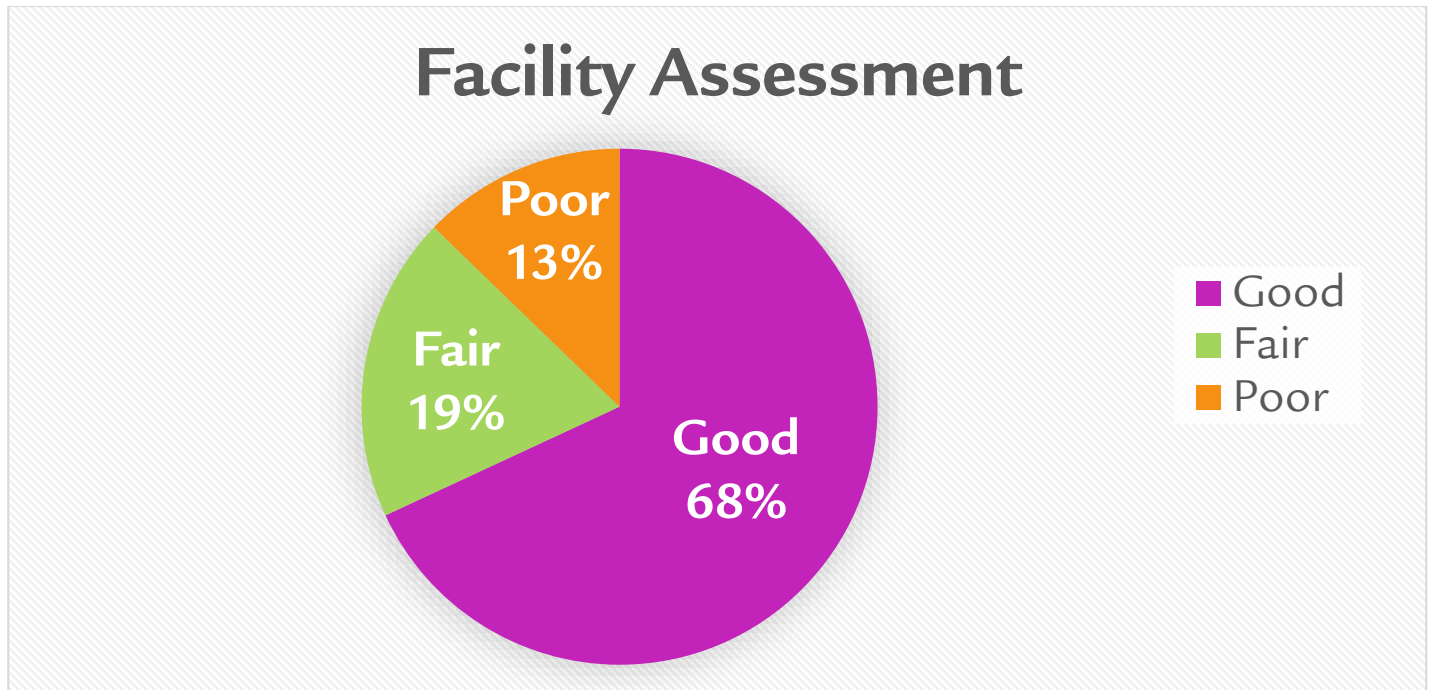
Facility Assessment Classification	HWDSB Schools	
<u>Fair (65%-45%)</u> <ul style="list-style-type: none"> Space may be suitable for program delivery but may require modifications to the infrastructure to improve access and delivery. Facilities may look worn with apparent and increasing maintenance needs identified. Frequent infrastructure and equipment failure may occur. Occasional building shut down may occur. 24 schools in fair condition in 2021 	<ol style="list-style-type: none"> Adelaide Hoodless - 54% ** E.E. Michaelle Jean - 53% Helen Detwiler - 64% Hess Street - 45% ** ^ Holbrook - 49% James Macdonald - 49% Janet Lee - 62% Lake Avenue - 52% ** Lincoln M. Alexander - 57% Lisgar - 49% Memorial - 57% Mount Albion - 50% Norwood Park - 51% Parkdale - 57% ** R A Riddell - 45% Ryerson - 58% Tapleystown - 60% Westwood - 49% ** 	
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. 16 schools in poor condition in 2021 	<ol style="list-style-type: none"> A. M. Cunningham - 40% Buchanan Park - 36% Cecil B. Stirling - 44% Dundana - 26% Frank Panabaker North - 32%^ Highview - 42% Mary Hopkins - 41% Mountview - 41% Richard Beasley - 36% Sherwood - 41% Strathcona - 38% ^ Yorkview - 23% 	

^ Approved closure pending ministry funding

** High Priority School

Facility Assessment Classification Percentages

As of May 2022, there are 64 buildings in good condition, 18 in fair condition and 12 in poor condition.



Student Enrolment by Facility Rating

The following tables break down the percentage of students attending facilities based on their rating. As per the chart above, 68% of HWDSB facilities are in good condition. Over 38,000 students attend school rated as good which accounts for 77% of HWDSB's total enrolment. Schools rated in fair condition accommodate approximately 14% of student enrolment while the final 9% of students attend a school rated in poor condition.

Facility Assessment Rating	Facility Count	Student Enrolment	Enrolment Percentage
Good	64	38,371	77%
Fair	18	7,145	14%
Poor	12	4,552	9%

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. Based on the current target, Facilities Management is ahead of their goal to improve school facilities throughout the Board. As of 2021/2022 school year the vast majority of students (77%) are attending schools in good condition while Facilities Management continues to address other facility condition through accommodation strategies, capital projects and facility maintenance plan.

Facility Assessment Categories

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

Elementary Schools						
Facility	FCI Value (50%)	Equity and Accessibility (25%)	Alignment to Benchmarks (15%)	Results of Consultation (10%)	Total	Building Condition
A. M. Cunningham	29	0	8	N/A	40%	Poor
Adelaide Hoodless **	9	25	15	N/A	54%	Fair
Allan A. Greenleaf School	45	25	6	N/A	84%	Good
Ancaster Meadow	50	25	6	N/A	90%	Good
Balaclava	42	8	12	N/A	69%	Good
Bellmoore	50	25	12	N/A	96%	Good
Bennetto **	43	6	15	N/A	72%	Good
Billy Green	25	25	9	N/A	66%	Good
Buchanan Park	20	13	0	N/A	36%	Poor
Cathy Weaver **	49	13	15	N/A	85%	Good
Cecil B. Stirling	24	6	9	N/A	44%	Poor
Central **	43	25	0	N/A	76%	Good
Chedoke	46	25	12	N/A	92%	Good
Collegiate	42	25	15	N/A	91%	Good
Cootes Paradise	35	25	8	N/A	75%	Good
Dalewood	43	25	9	N/A	85%	Good
Dr. J Edgar Davey **	50	25	9	N/A	93%	Good
Dundana	17	6	0	N/A	26%	Poor
Dundas Central	29	25	15	N/A	76%	Good
Earl Kitchener	43	19	15	N/A	86%	Good
Eastdale	50	25	15	N/A	100%	Good
E.E. Michaelle Jean	17	19	12	N/A	53%	Fair
Flamborough Centre	44	8	15	N/A	75%	Good
Frank Panabaker North ^	23	6	0	N/A	32%	Poor
Frank Panabaker South	39	25	15	N/A	87%	Good
Franklin Road	42	25	3	N/A	78%	Good
Gatestone	50	25	15	N/A	100%	Good
George L. Armstrong	46	25	9	N/A	89%	Good
Glenwood	47	25	0	N/A	80%	Good
Gordon Price	39	25	0	N/A	71%	Good
Greensville	50	25	15	N/A	100%	Good
Guy Brown	49	25	12	N/A	95%	Good

2022 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
Helen Detwiler	46	8	3	N/A	64%	Fair
Hess Street ** ^	41	0	0	N/A	45%	Fair
Highview	16	19	3	N/A	42%	Poor
Hillcrest **	49	25	9	N/A	92%	Good
Holbrook	44	0	0	N/A	49%	Fair
Huntington Park	45	25	6	N/A	84%	Good
James Macdonald	19	25	0	N/A	49%	Fair
Janet Lee	45	8	3	N/A	62%	Fair
Lake Avenue **	27	8	12	N/A	52%	Fair
Lawfield	47	25	6	N/A	87%	Good
Lincoln M. Alexander	39	8	4	N/A	57%	Fair
Lisgar	44	0	0	N/A	49%	Fair
Mary Hopkins	18	19	0	N/A	41%	Poor
Memorial	17	19	15	N/A	57%	Fair
Millgrove	46	17	15	N/A	86%	Good
Mount Albion	8	25	12	N/A	50%	Fair
Mount Hope	48	25	6	N/A	88%	Good
Mountview	29	8	0	N/A	41%	Poor
Norwood Park	37	0	9	N/A	51%	Fair
Parkdale **	36	0	15	N/A	57%	Fair
Pauline Johnson **	48	25	15	N/A	98%	Good
Prince of Wales **	50	25	9	N/A	93%	Good
Queen Mary **	47	25	15	N/A	97%	Good
Queen Victoria **	49	25	9	N/A	93%	Good
Queensdale	46	25	9	N/A	89%	Good
R A Riddell	32	0	9	N/A	45%	Fair
Ray Lewis	49	25	9	N/A	92%	Good
Richard Beasley	33	0	0	N/A	36%	Poor
Ridgemount	44	25	15	N/A	94%	Good
Rockton	50	25	15	N/A	100%	Good
Rosedale	46	25	8	N/A	87%	Good
Rousseau	42	25	0	N/A	74%	Good
Ryerson	46	0	6	N/A	58%	Fair
Shannen Koostachin	50	25	15	N/A	100%	Good
Sir Wilfrid Laurier **	47	13	9	N/A	77%	Good

2022 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
Sir William Osler	50	25	9	N/A	93%	Good
South Meadow	50	19	15	N/A	93%	Good
Spring Valley	50	25	15	N/A	100%	Good
Strathcona ^	28	6	0	N/A	38%	Poor
Tapleystown	26	25	3	N/A	60%	Fair
Templemead	48	25	9	N/A	91%	Good
Tiffany Hills	50	0	12	N/A	69%	Good
Viola Desmond **	50	25	15	N/A	100%	Good
Viscount Montgomery **	34	25	12	N/A	79%	Good
W. H. Ballard **	40	25	15	N/A	89%	Good
Westview	41	25	6	N/A	80%	Good
Westwood **	44	0	0	N/A	49%	Fair
Winona	50	25	15	N/A	99%	Good
Yorkview	20	0	0	N/A	23%	Poor

Secondary Schools						
Facility	FCI Value (50%)	Equity and Accessibility (25%)	Alignment to Benchmarks (15%)	Results of Consultation (10%)	Total	Building Condition
Ancaster High	31	25	15	N/A	79%	Good
Bernie Custis	50	25	11	N/A	96%	Good
Dundas Valley	42	25	15	N/A	92%	Good
Glendale	33	25	15	N/A	81%	Good
Nora Frances Henderson	50	25	15	N/A	100%	Good
Orchard Park	34	25	15	N/A	82%	Good
Saltfleet	43	25	15	N/A	92%	Good
Sherwood	12	25	0	N/A	41%	Poor
Sir Allan MacNab	42	25	15	N/A	91%	Good
Sir Winston Churchill	40	25	15	N/A	89%	Good
Waterdown	45	25	15	N/A	95%	Good
Westdale	45	25	15	N/A	94%	Good
Westmount	35	25	15	N/A	83%	Good

^ Approved closure pending ministry funding

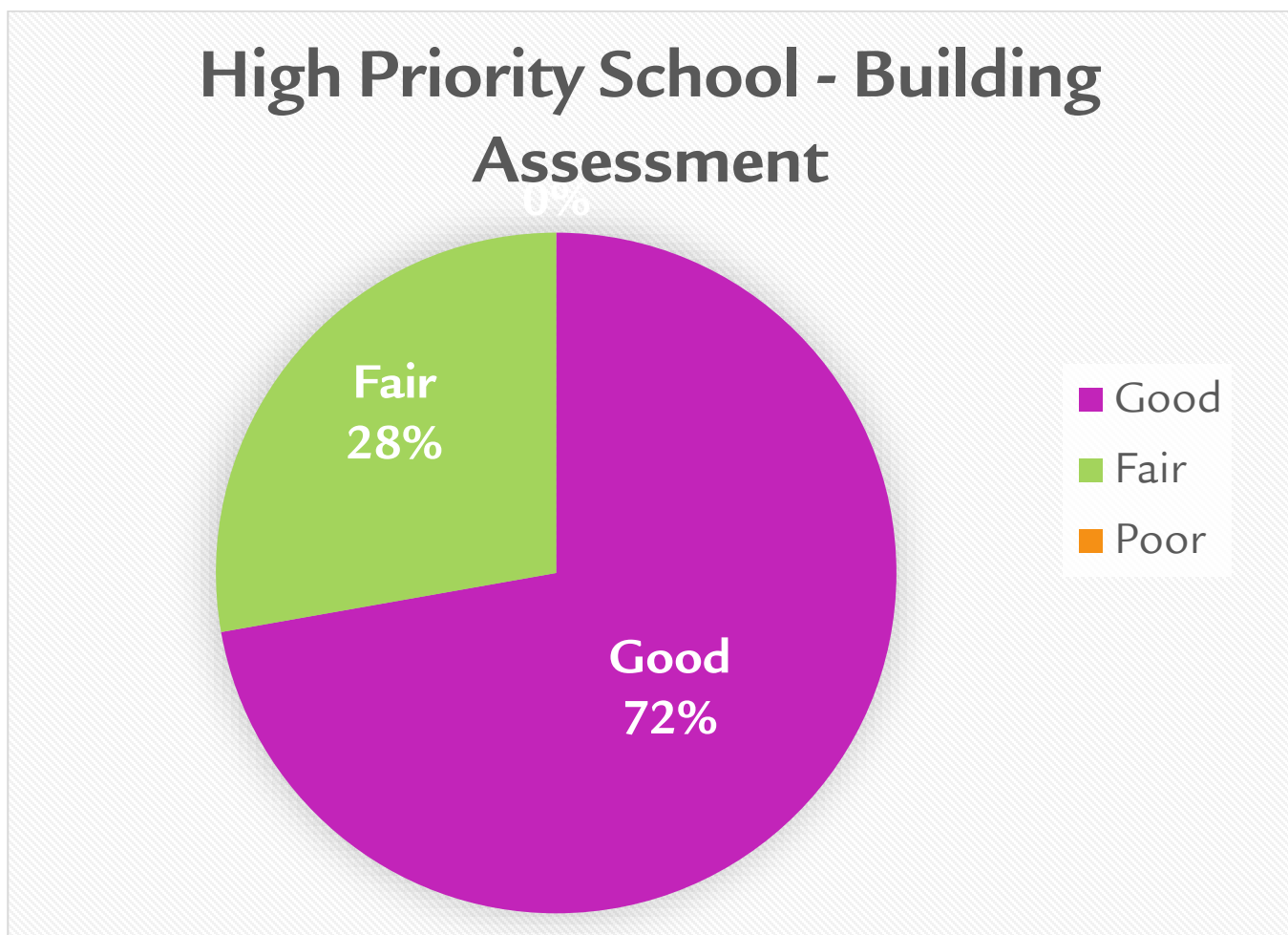
** High Priority School

High Priority Schools Facility Assessment

The High Priority School Strategy launched in 2017-18 initially identified 20 elementary schools as high priority based on previous high/moderate needs, low student achievement, data from the census, the Early Development Instrument and superintendent visits. High Priority Schools Strategy involves assigning administrators to the schools based on the best fit; extra resources including reading specialists, student success teachers, math facilitators and elementary program consultants; regular meetings of diverse staff groups to identify successful practices; and the nurturing of community partnerships.

As of May 2022, there are 18 identified High Priority Schools, 5 are in fair condition and 13 are in good condition.

High Priority School	Rating
Adelaide Hoodless, Hess Street, Lake Ave, Parkdale, Westwood	Fair
Bennetto, Cathy Wever, Central, Dr Davey, Hillcrest, Pauline Johnson, Prince of Wales, Queen Mary, Queen Victoria, Sir Wilfrid Laurier, Viola Desmond, Viscount Montgomery, W.H. Ballard	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 2022/23 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 of 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 2022/2023 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 May 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 2022/2023 school year.



2022 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	2022/2023	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

2022 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	2022/2023	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/Reno		Open		LP
Eastdale (Closed)					Complete			Closed/Demo					
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/Sold		
South Meadow										Open			
Winona													

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

2022 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	2022/2023	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/Demo				
Frank Panabaker - North						Complete			HS	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						Closed		
Glen Brae					Complete						Closed/Demo		
Glen Echo					Complete						Closed		
Lake Avenue					Complete								
Sir Isaac Brock					Complete						Closed		
Sir Wilfrid Laurier					Complete								
Viola Desmond											Open		

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
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Closed	: Closed School
LP	: Land Purchase

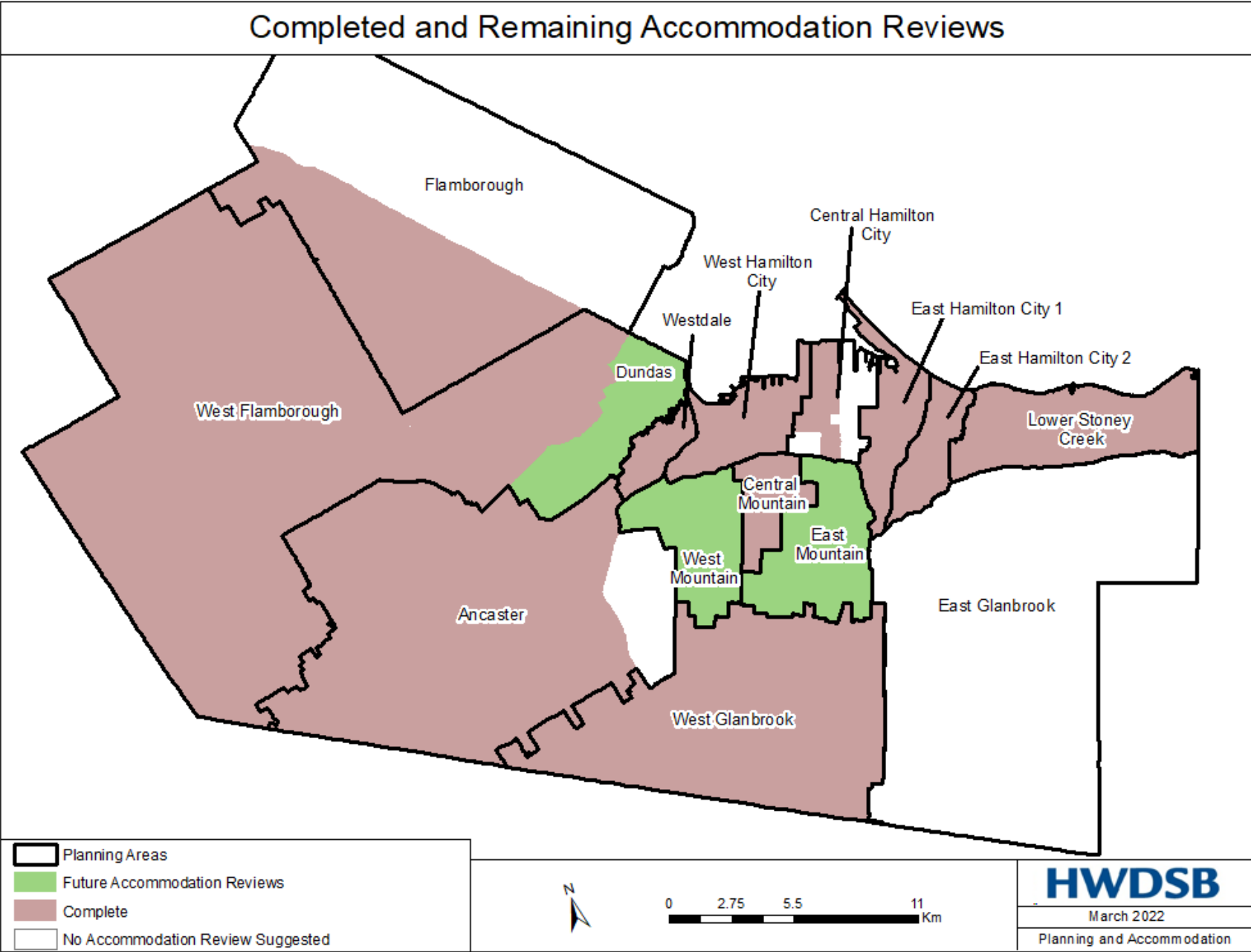
2022 Long-Term Facilities Master Plan
Section 1.7: Accommodation Strategy Schedule

Planning Area	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	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/Demo						
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													
Bellmoore								BR					
Billy Green							BR						
Binbrook - New School													LP
Gatestone		BR											
Janet Lee							BR						
Michaelle Jean													
Mount Albion		BR											
Shannen Koostachin				LP			BR	BR	Open				
Upper Stoney Creek - New School											LP		
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	2022/2023	Remaining
	2	0	4	0	2	2	0	0	0	0	0	0	3





2022 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	2022/2023	Remaining
North Secondary													
Delta	Complete								Closed		Sold		
Bernie Custis									Open				
Glendale	Complete												
Orchard Park	Complete												
Parkview	Complete			Closed									
Sir John A. Macdonald	Complete								Closed				
Sir Winston Churchill	Complete												
South Secondary													
Barton	Complete			HS	HS	HS	HS	HS	HS	Closed			
Hill Park	Complete			Closed									
Mountain	Complete						Closed	Sold					
Nora Frances Henderson									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												

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

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

Trustees originally approved the 5 year Capital Plan in April of 2016. Since that time staff presented an update to Trustees to expand the Capital Plan, incorporating changes to the revised [Annual Capital Plan](#) and associated budget. The plan again spans 8 years (5 for Secondary and 8 for Elementary) and totals \$190,750,000 in capital budget and \$17,500,000 in operating budget. The new 5 year Capital Plan continues to incorporate annual school renewal. School renewal projects continue to be selected to support and improve the modified Facility Condition Index (FCI) calculations. In addition, the new elementary and secondary school benchmark strategies will remain focused on creating an inclusive and welcoming learning environments for students and staff.

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	\$4.5 million
Elementary School Facility Benchmark	\$10 million
Secondary Program Strategy	\$1.25 million
Elementary Program Strategy	\$250,000
Annual School Renewal	\$14 million
Other	Varies depending on approved projects
Total	\$32 million

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

The new Elementary School Facility Benchmarks Strategy includes ceiling and LED light replacements, main entrance/ foyer enhancements, revisions to the previous benchmark strategy and washroom renovations. The work associated with the previous gymnasium benchmark renovations required Ministry approval, which has been denied and as such the scope of those renovations is revised to include for gymnasium renovations only.

Secondary School Facility Benchmarks

The new Secondary School Facility Benchmark strategy includes renovations to cafeterias, changerooms, main entrances, corridor and locker painting, washrooms and ceilings.

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.

2022 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.	Full-Day Kindergarten	\$ 494,285.00
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

2022 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
Nash- Upper Stoney Creek	Elem	N/A	650 pupil place k-8 school with 3 room childcare centre	Capital Priorities	\$ 16,667,921
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	\$158,710,259.00
Full-Day Kindergarten	\$13,558,617.00
New Construction of Childcare	\$17,256,201.00
School Consolidation Capital	\$46,720,873.00
Grand Total	\$236,245,950.00

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 2022 Implementation Update.

[5-year Facility Maintenance Plan](#)

[May 2022 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](#)