

### AGENDA: 5:30-8:30

1. Call to Order
2. Delegation: Marc Bader re Ancaster Land Severance
3. Approval of the Agenda
4. Long Term Facilities Master Plan Update
5. School Renewal Report (Strategic Directions Report)
6. Interim Financial Report – April 30, 2019
7. Enrolment Summary – March 31, 2019
8. 2019-20 Budget Development (no copy)
9. Resolution into Committee of the Whole (Private Session) as per the Education Act, Section 207.2 (b) the disclosure of intimate, personnel or financial information in respect of a member of the board or committee
10. Adjournment
11. Future Meeting Dates

Regular Meeting Dates	Budget Development Dates
	May 23, 2019
June 4, 2019	



## EXECUTIVE REPORT TO FINANCE & FACILITIES COMMITTEE

**TO:** Finance & Facilities Committee

**FROM:** Manny Figueiredo, Director of Education

**DATE:** Thursday May 16, 2019

**PREPARED BY:** Stacey Zucker, Associate Director – Support Services  
David Anderson, Senior Manager – Facilities Management  
Ellen Warling, Manager – Planning, Accommodation & Rentals  
Ian Hopkins, Planner – Planning, Accommodations & Rentals

**RE:** Long-Term Facilities Master Plan – Annual Update 2018/19

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Action

Monitoring

### Background:

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 Department, 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: Accommodation and Planning, Capital Projects and Facility Operations. Each section represents one of the three divisions that make up the Facilities Management Department.

At the April 15, 2019 Board Meeting, Trustees received and approved the Accommodation Strategy Schedule. The schedule indicates a Ministry of Education implemented moratorium on Accommodation Reviews for the 2019/2020 school year. 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 of Education updated Pupil Accommodation Review Guidelines.

### Content

#### Section I: Planning & Accommodation

**I.1 Community Profile:** This section analyzes population, residential development, immigration and live birth trends and their potential impact on enrolment trends.

**I.2 Enrolment & Capacity Trends:** This section summaries student yields and apportionment rates along with historical and projected elementary and secondary enrolment.

**I.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.

**I.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.

**I.5 Facility Condition Index:** This section provides information regarding what Facility Condition Index is and the status of all HWDSB schools.

**I.6 Facility Partnerships:** This section provides an overview of HWDSB's facility partnership initiative and schools with surplus space.

**I.7 Accommodation Strategy Schedule:** The schedule indicates a moratorium for the 2018/2019 school year due to the 2018 municipal election. 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 the week of April 23, 2018.

**Section 2: Capital Projects:** This section reviews the Annual Capital Plan, elementary/secondary facility benchmarks, school design guidelines 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.

**Elementary Thematic Online Map – New online format**

**Secondary Thematic Online Map – New online format**

# HWDSB

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# LONG TERM FACILITIES MASTER PLAN

curiosity · creativity · possibility



## 2019 Long-Term Facilities Master Plan Introduction

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 Department, 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 2020. 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.

## 2019 Long-Term Facilities Master Plan Introduction

### 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	Spring 2020
Annual Update	Spring 2021
Annual Update	Spring 2022
Full Update	Spring 2023

### Content:

### Guiding Principles

### Section 1: Planning & Accommodation

- 1.1 Community Profile:** This section analyzes population, residential development, immigration and live birth trends and their potential impact on enrolment trends.
- 1.2 Enrolment & Capacity Trends:** This section summarizes student yields and apportionment rates along with historical and projected elementary and secondary enrolment.
- 1.3 HWDSB Property:** This section is an overview of vacant and surplus HWDSB properties. This section also outlines Ontario Regulation 444/98: Disposition of Surplus Real Property and HWDSB's Educational Development Charge by-law.
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**Section 3: Facility Operations:** This section outlines HWDSB's preventative maintenance plan and Energy Conservation and Demand Management Plan.

### Additional Information:

[Elementary Thematic Maps](#)

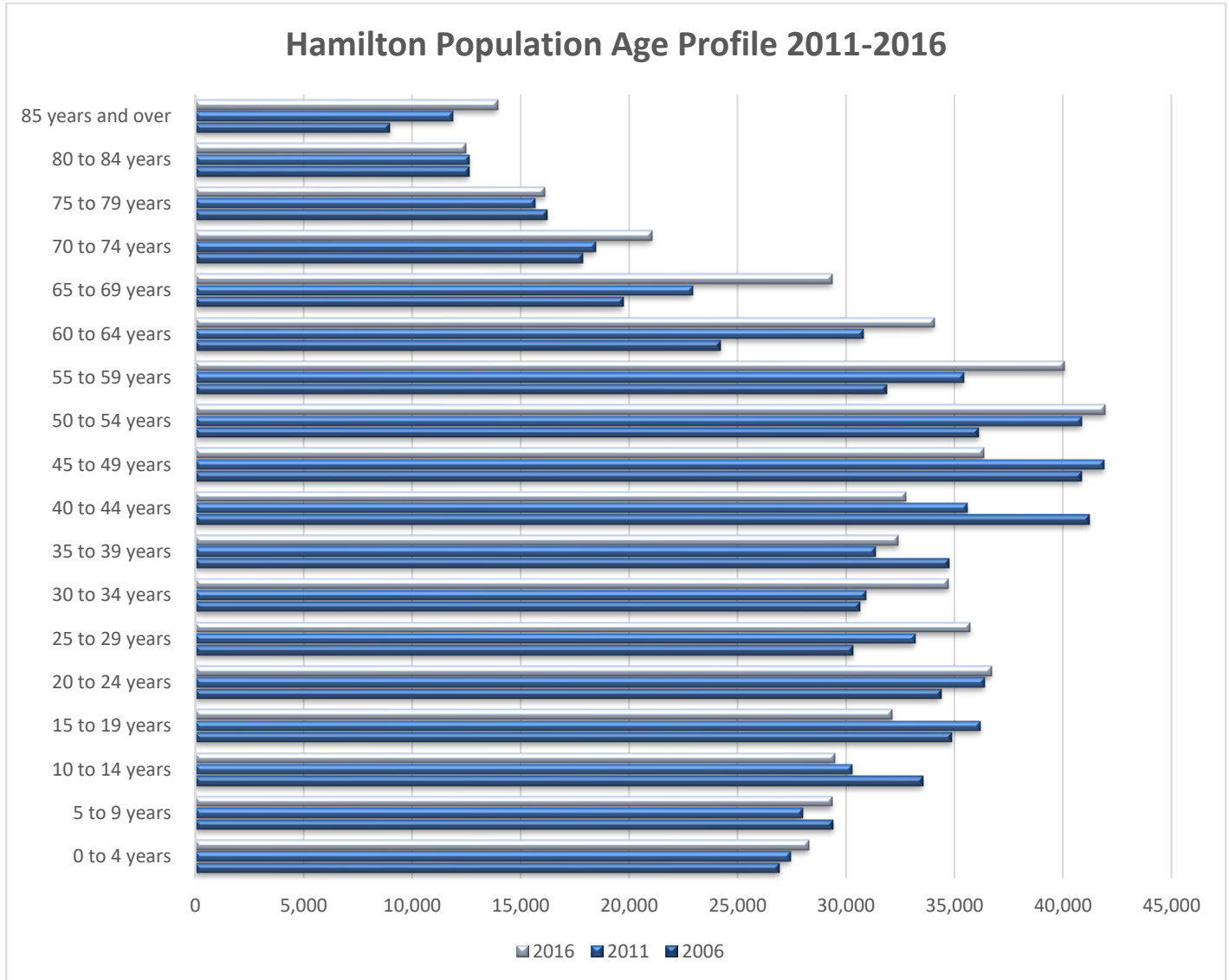
[Secondary Thematic Maps](#)

# Section 1: Accommodation and Planning

# Section 1.1: Community Profile

**Historic Population – Hamilton**

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



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

## 2019 Long-Term Facilities Master Plan

### Section 1.1: Community Profile

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

Since 2006, there has been a 12% increase in the 20-34 age cohort. Recent statistics have indicated that childbearing has become more popular for women in their late 20s and early 30s (Statistics Canada, 2015). Growth in the popular child bearing age cohorts over the past 10 years has created a parallel of growth in the 0-4-year-old cohort since 2006. The 0-4 cohort has increased by 5% from 2006. Growth in the 0-4 cohorts and other factors such as immigration has resulted in a 7% increase in HWDSB kindergarten and primary aged students since 2011.

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

#### Birth Data

The Total Fertility Rate (TFR) is the average number of children per woman and is an important indicator when determining population growth. In Canada, the total fertility rate has declined rapidly since the baby boom era. In 2014, the latest available data indicated that Ontario's total fertility rate was 1.50 children per woman. 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.

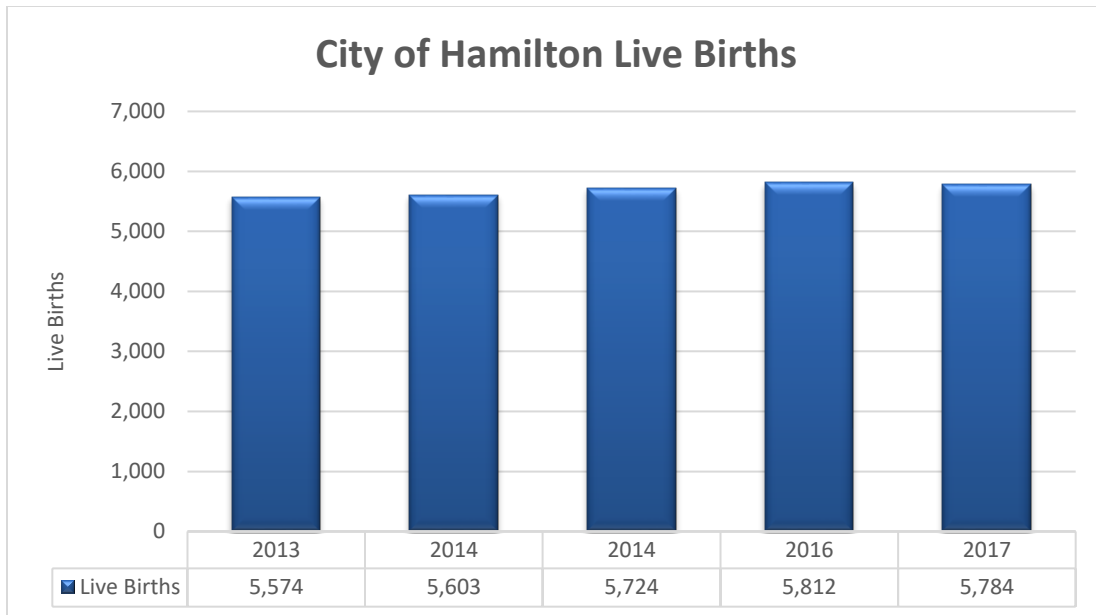
Historically Canadian demographics have followed the boom, bust and echo cycle. The baby boomer generation (those born from 1946 to 1965) dramatically increased the population, throughout this 20-year period more than 8 million children were born (Statistics Canada, 2012). A defined generation will be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

**2019 Long-Term Facilities Master Plan  
Section 1.1: Community Profile**

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)

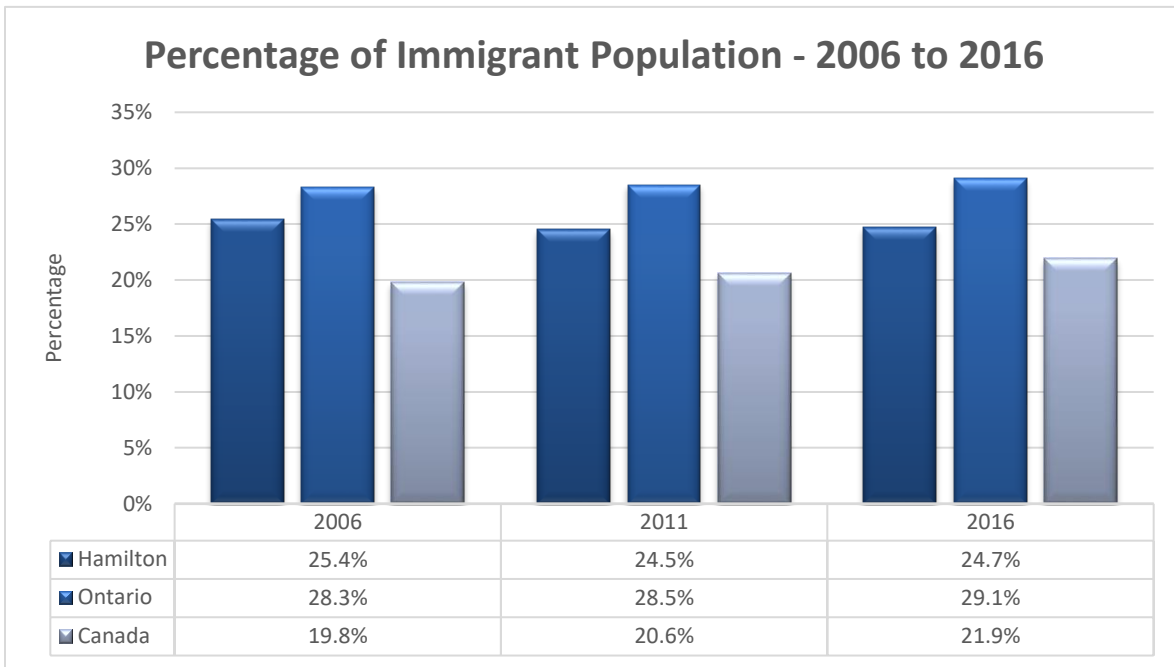
Areas with the highest count of live births since 2013 include Binbrook, Winona and Central Downtown Hamilton which includes school areas of Central, Dr. Davey and Queen Victoria (BORN, 2018). HWDSB will continue to monitor live birth data to inform enrolment projections and ensure they are trending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



## 2019 Long-Term Facilities Master Plan Section 1.1: Community Profile

### Immigration

Since 2006, on average 25% of Hamilton’s total population have been identified as immigrants. This indicates that the number of new-comers settling in Hamilton has remained consistent relative to the population of Hamilton. The chart below depicts Hamilton’s percentage of immigrant population in comparison to Ontario and Canada. Hamilton’s percentage of immigrant population has been consistently higher than the Canadian average yet lower than the Ontario average. Areas with the highest percentage of immigrant population in Ontario are in the Greater Toronto Area. Percentages of immigrants in the Regions of York, Peel and City of Toronto are greater than 46% (Statistics Canada, 2017).



(Statistics Canada, 2017)

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

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

(Statistics Canada, 2017)

## 2019 Long-Term Facilities Master Plan Section 1.1: Community Profile

### Population Projections

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

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

(Hemson Consulting Ltd, 2013)

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

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

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

**Development**

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

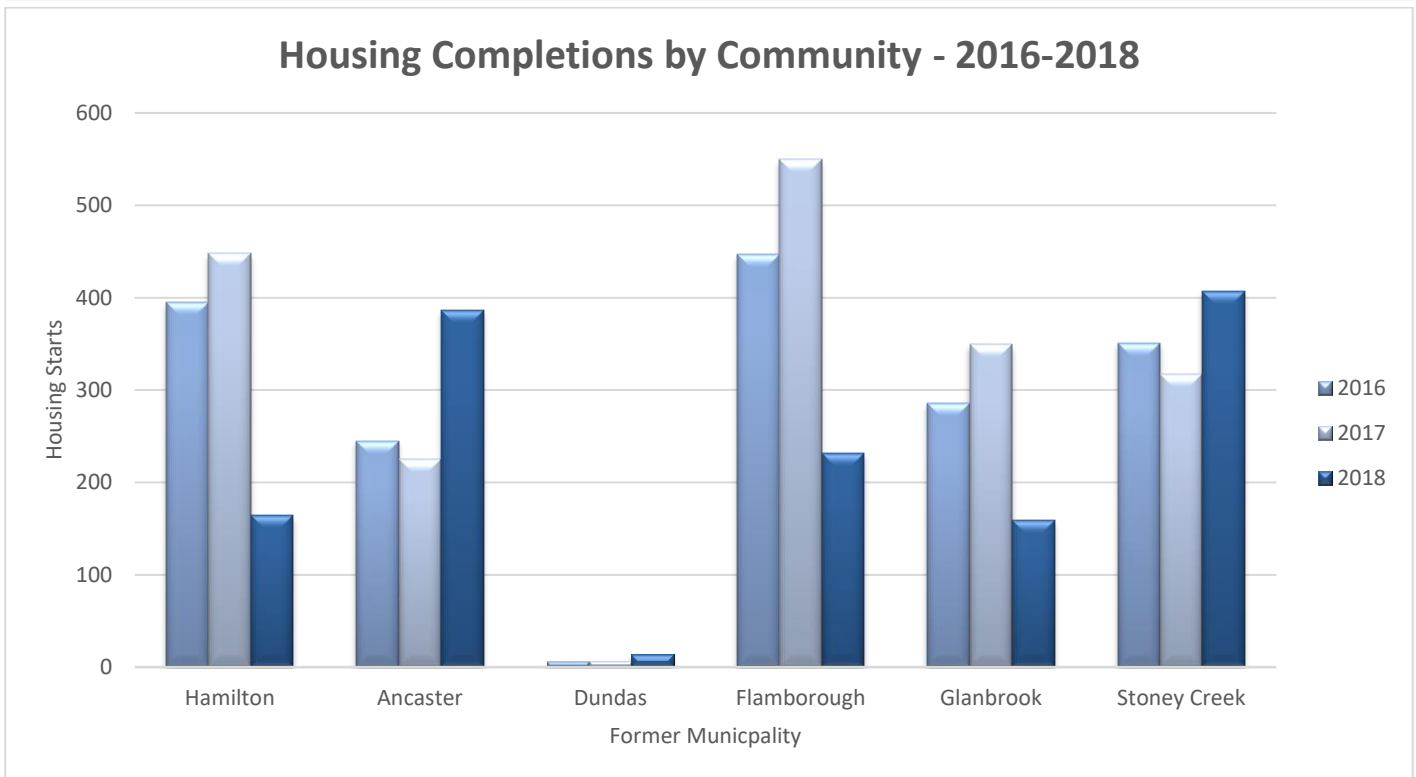
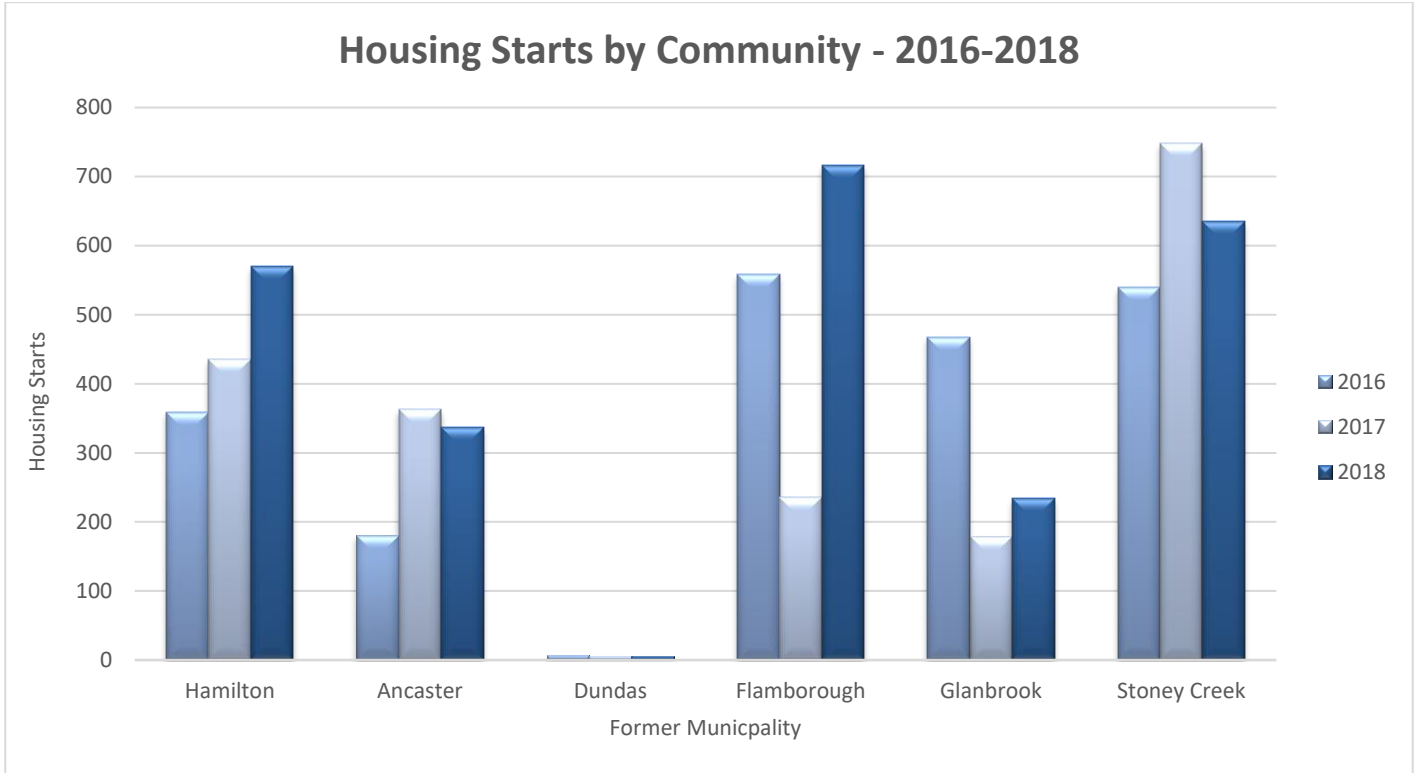
A key indicator of residential development and housing growth are building permits issued by the City of Hamilton. Since 2014, Hamilton has averaged approximately 1,300 building permits for new one, two family, row and apartment dwellings (City of Hamilton, 2018). The number of permits for new homes increased each year from 2014 to 2017 with a slight decrease in 2018. The number and total value of the residential permits for new row dwellings and apartments has been steadily increasing since 2013. This indicates a shift towards high density dwellings in new neighbourhoods in Hamilton.

The City of Hamilton has been averaging over 1,750 housing completions per year since 2014 (Canada Mortgage and Housing Corporation, 2019). 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. Since 2016, 46% of the housing completions in Hamilton have been townhouses, 39% have been single family homes. Five percent (4%) have been semi-detached homes and the other 11% are apartments (Canada Mortgage and Housing Corporation, 2019). The trend of higher density housing is expected to continue based recent building permit data, CHMC data, and reviewing residential development applications circulated by the City of Hamilton.

Flamborough, Hamilton and Stoney Creek yielded the most residential housing starts and finishes over the past 3 years. Housing starts in Ancaster has remained high over the past two years as subdivisions have progressed in the Ancaster Meadowlands area. Flamborough developments have been more active in the past three years, having the most housing completions in 2018. Over the past three years, Stoney Creek has the most housing starts with over 1,900. Many of these housing starts can be attributed to apartment complexes being built in the Stoney Creel area (Canada Mortgage and Housing Corporation, 2019). Charts on the following page depict the housing starts and housing completions from 2016 to 2018 in Hamilton.

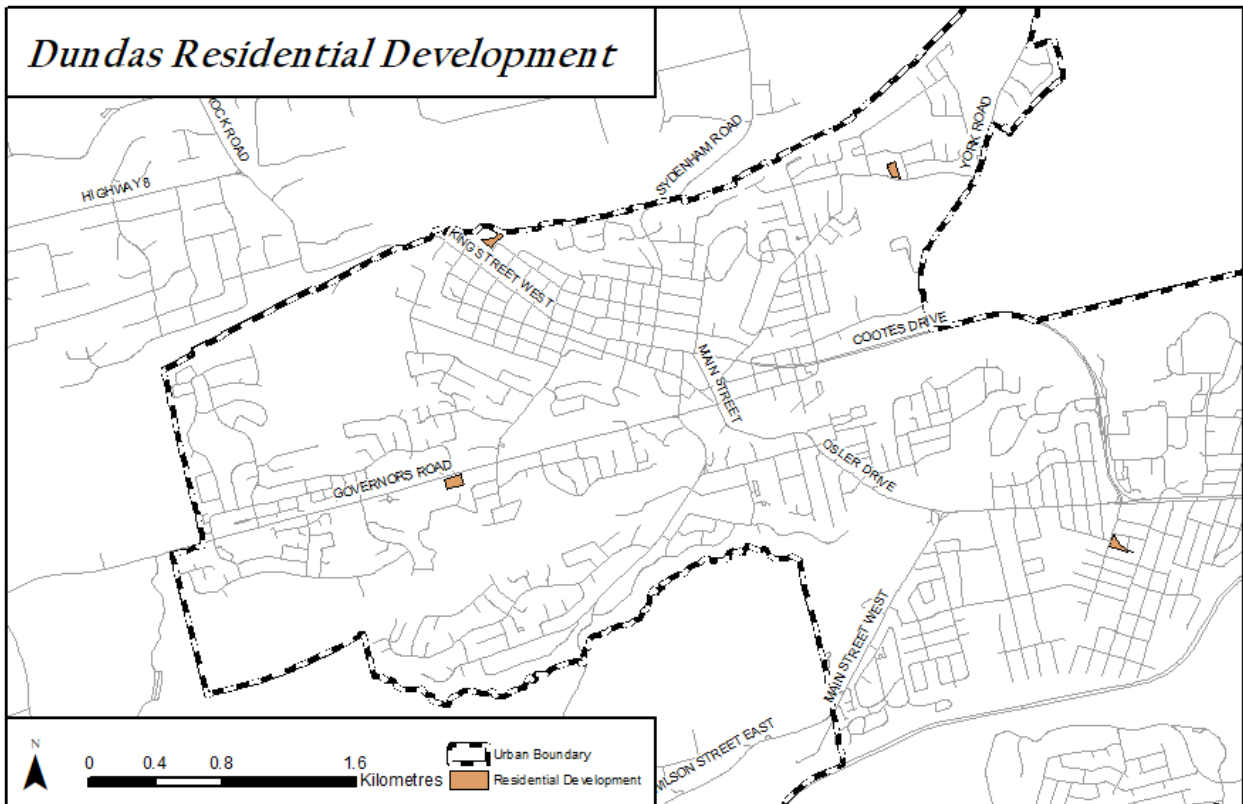
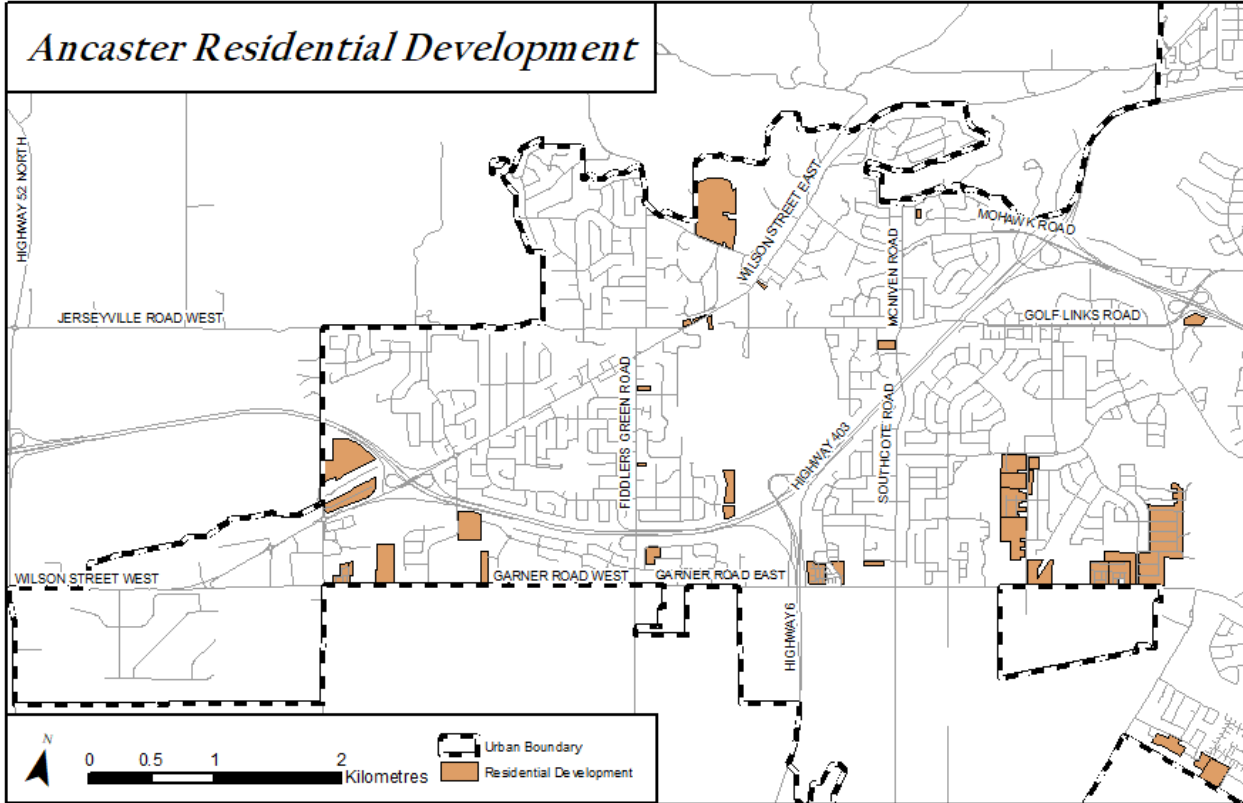
Based on housing information, schools in Upper Stoney Creek, Binbrook and Flamborough will continue to have accommodation pressures until new facilities can be constructed. In January 2017, Tiffany Hills Elementary School was completed in the Meadowlands area of Ancaster to accommodate students from new development. In Glanbrook/Upper Stoney Creek, a school site in the Summit Park neighbourhood was purchased and the Ministry of Education approved the funding for a new 625 pupil place JK-8 school. The new Summit Park school is expected to be completed for the 2019/2020 school year. Additional school sites in Binbrook, Upper Stoney Creek, Flamborough and Winona have been identified through the City of Hamilton's secondary plans. HWDSB will purchase these lands once available to do so. On pages 3-6 of this section are maps illustrating the lands that have been identified through the City of Hamilton circulation as being in various stages of subdivision or condominium application process.

**2019 Long-Term Facilities Master Plan  
Section 1.1: Community Profile**

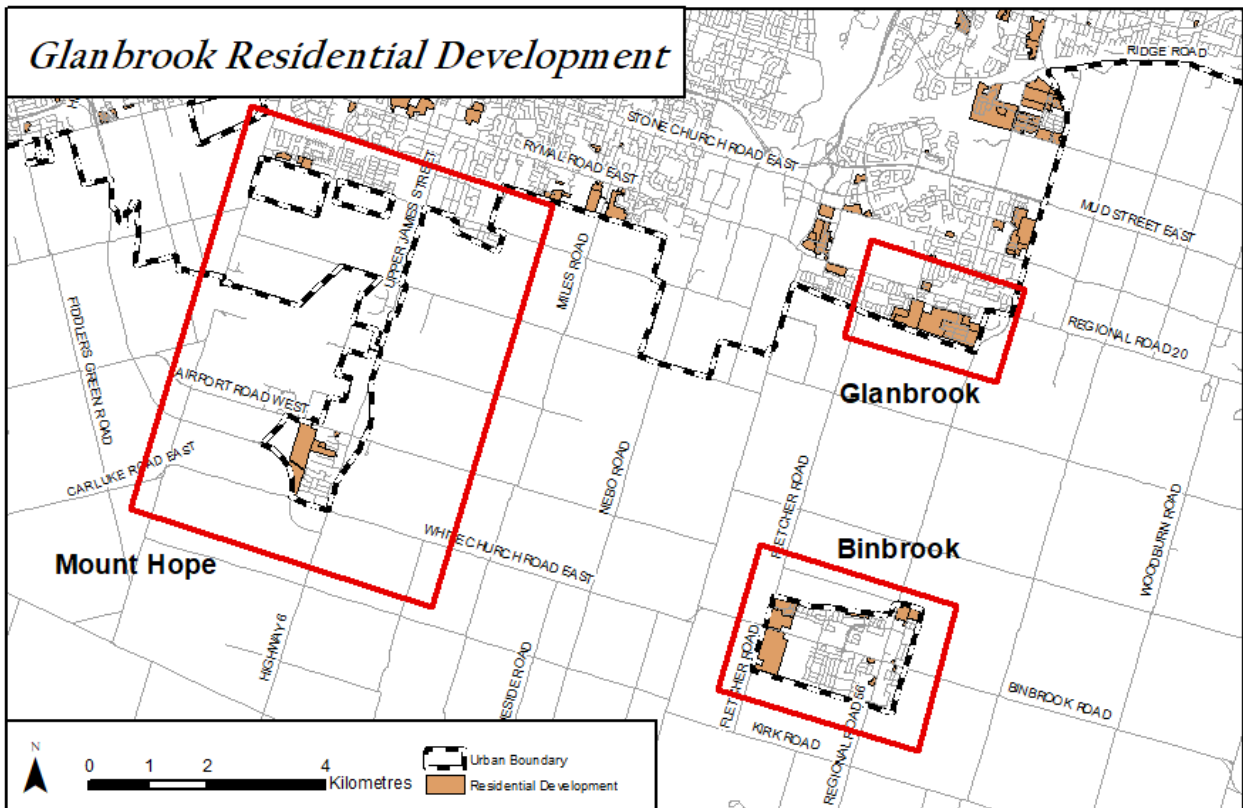
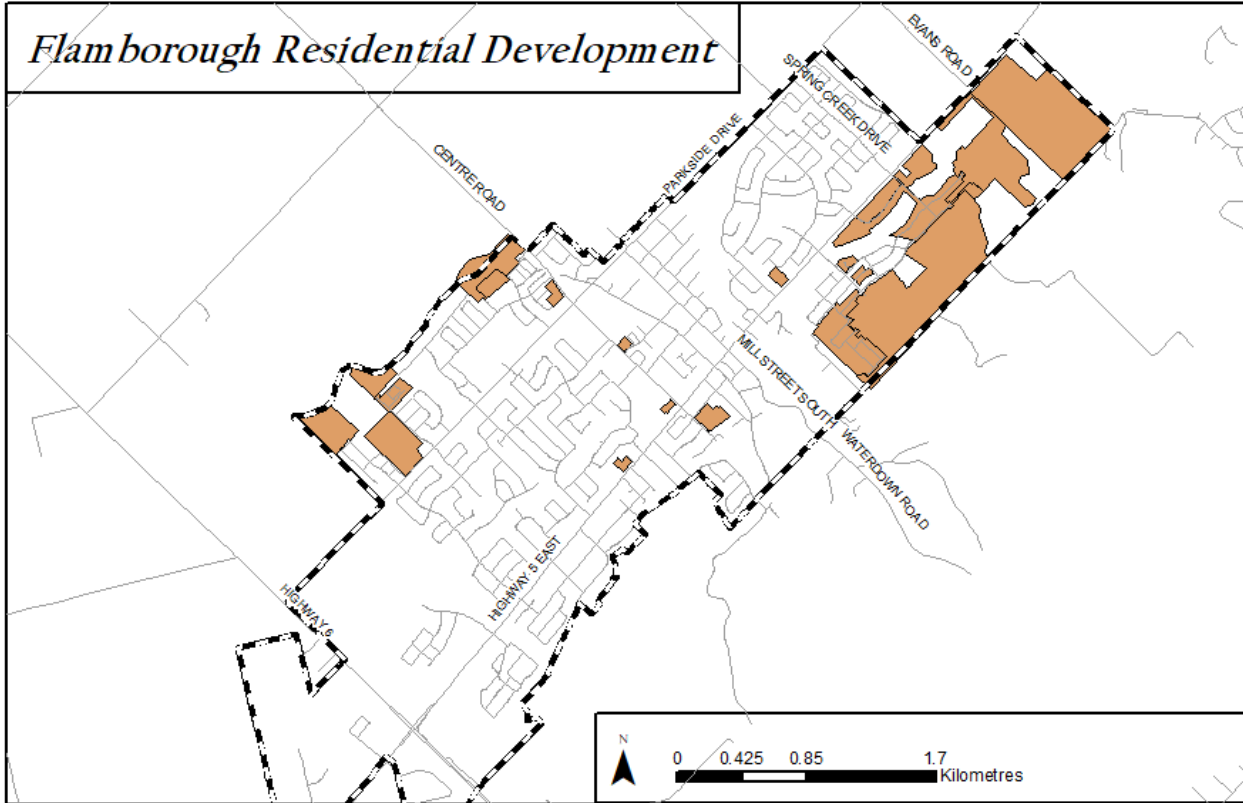


(Canada Mortgage and Housing Corporation, 2019)

## 2019 Long-Term Facilities Master Plan Section 1.1: Community Profile

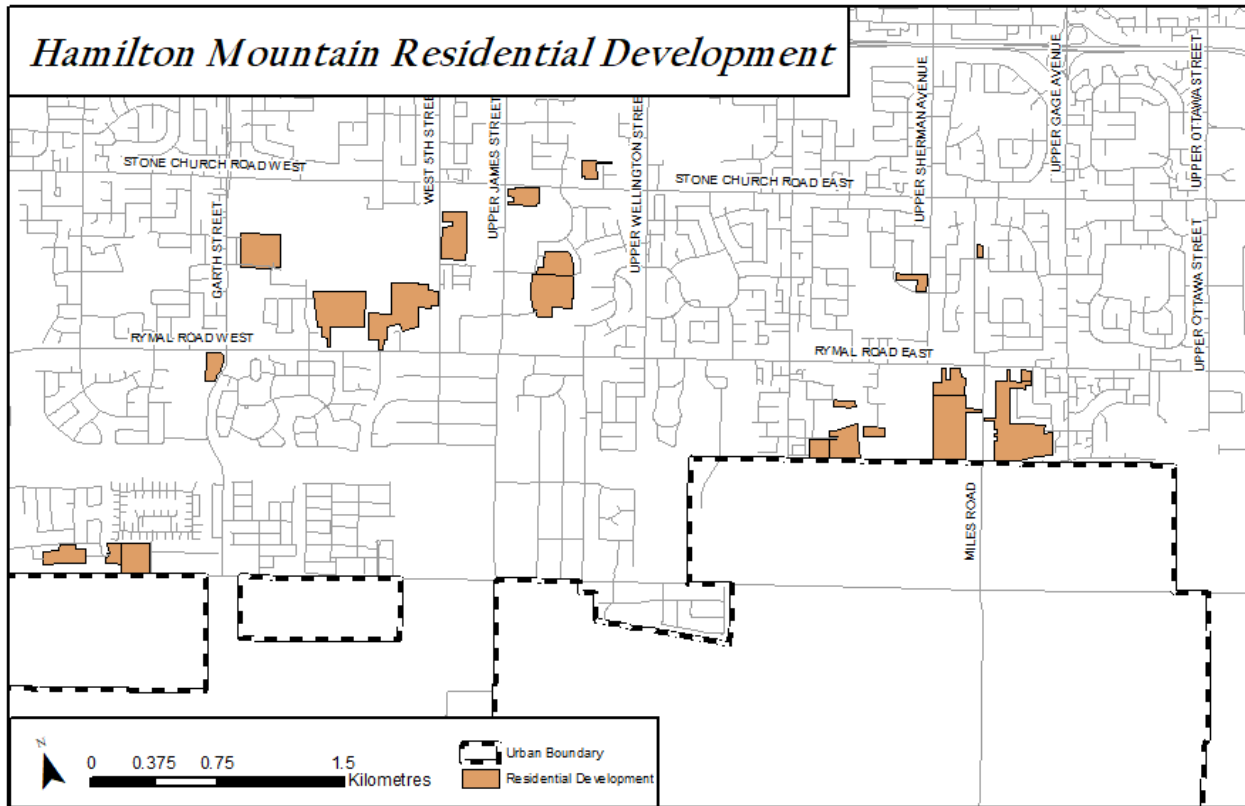
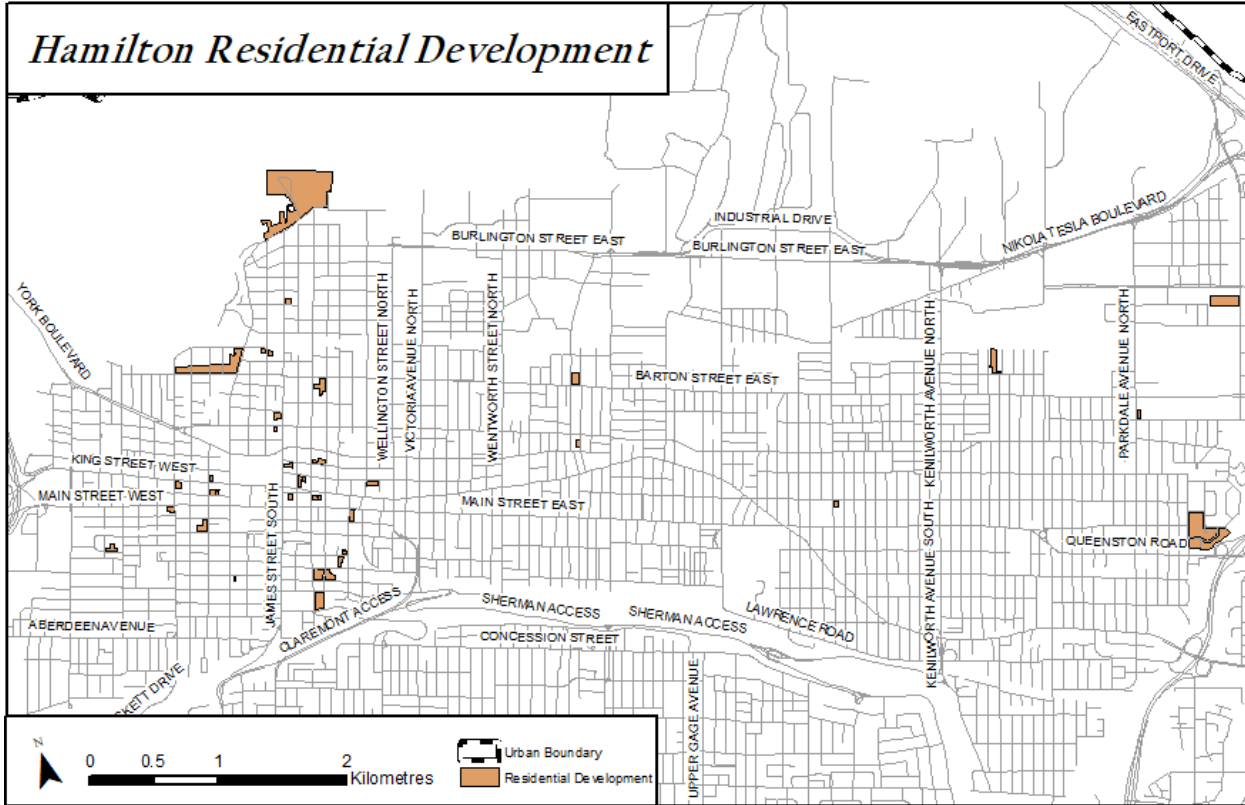


## 2019 Long-Term Facilities Master Plan Section 1.1: Community Profile

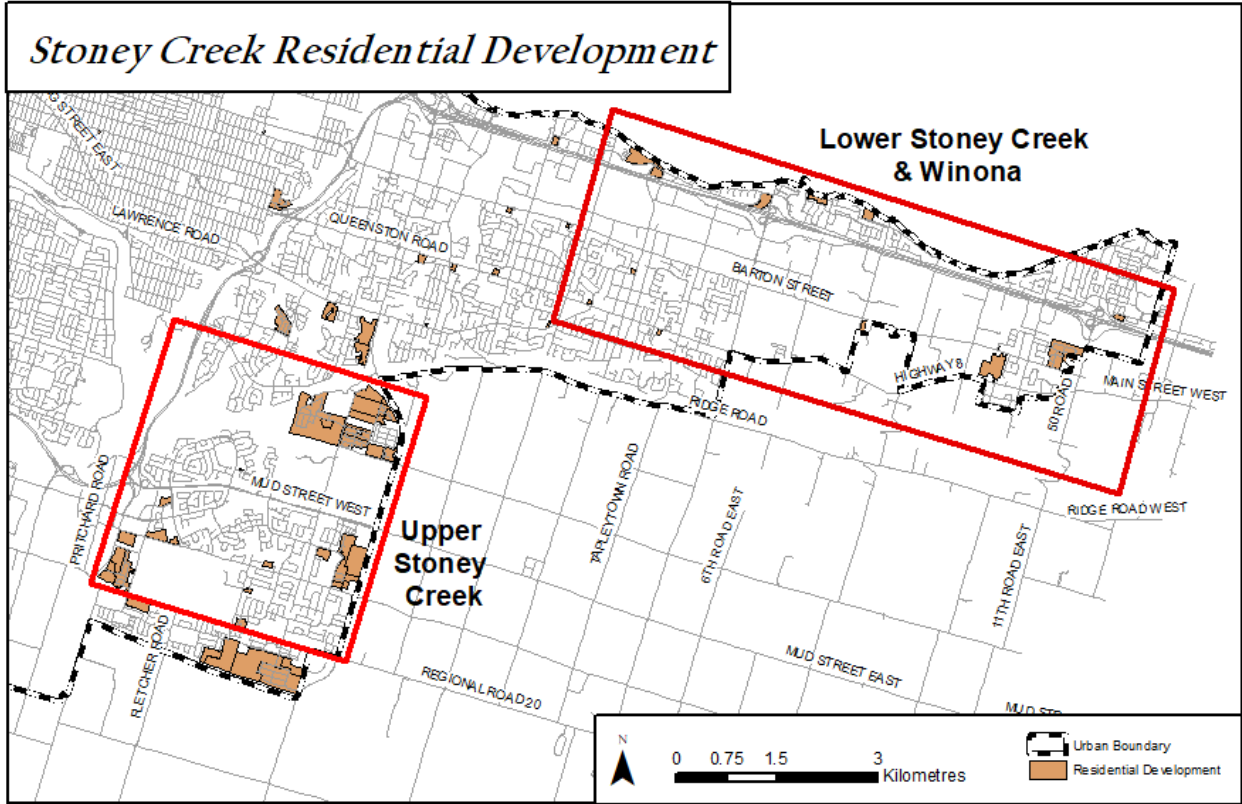




## 2019 Long-Term Facilities Master Plan Section 1.1: Community Profile



## 2019 Long-Term Facilities Master Plan Section 1.1: Community Profile





**Works Cited**

- Better Outcome and Registry Network. (2018). *Number of live births to residents within the Hamilton-Wentworth District School Board by school catchment area for 2013-2017 calendar years*. Ottawa: BORN.
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- Statistics Canada. (2015, November 30). *Fertility: Overview, 2009 to 2011*. Retrieved from Statistics Canada: <http://www.statcan.gc.ca/pub/91-209-x/2013001/article/11784-eng.htm>
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# Section 1.2: Enrolment and Capacity Trends

## 2019 Long-Term Facilities Master Plan

### Section 1.2: Enrolment and Capacity Trends

#### Enrolment Projection Methodology

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

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

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

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

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

## 2019 Long-Term Facilities Master Plan Section 1.2: Enrolment and Capacity Trends

### Student Yields

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

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



#### Secondary Yields



### 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 60% but over the past 5 years HWDSB’s apportionment has reduced from 60% to 58%.

Elementary Apportionment						Secondary Apportionment					
<b>HWDSB Elementary Students</b>						<b>HWDSB Secondary Students</b>					
2014-15	2015-16	2016-17	2017-18	2018-19	Avg	2014-15	2015-16	2016-17	2017-18	2018-19	Avg
34,336	34,346	35,146	35,542	35,576	34,989	14,801	14,391	13,815	13,777	13,928	14,142
64.7%	64.9%	65.5%	65.5%	65.3%	65.2%	60.3%	59.7%	58.6%	58.0%	58.0%	59.1%
<b>HWDSB Elementary Students</b>						<b>HWDSB Secondary Students</b>					
2014-15	2015-16	2016-17	2017-18	2018-19	Avg	2014-15	2015-16	2016-17	2017-18	2018-19	Avg
18,699	18,545	18,544	18,718	18,882	18,678	9,763	9,709	9,775	9,956	10,069	9,854
35.3%	35.1%	34.5%	34.5%	34.7%	34.8%	39.7%	40.3%	41.4%	42.0%	42.0%	40.9%

Apportionment data from 2018-19 Grants for Student Needs Technical Paper. 2018-19 figures are projections.

## 2019 Long-Term Facilities Master Plan Section 1.2: Enrolment and Capacity Trends

### On the Ground Capacity

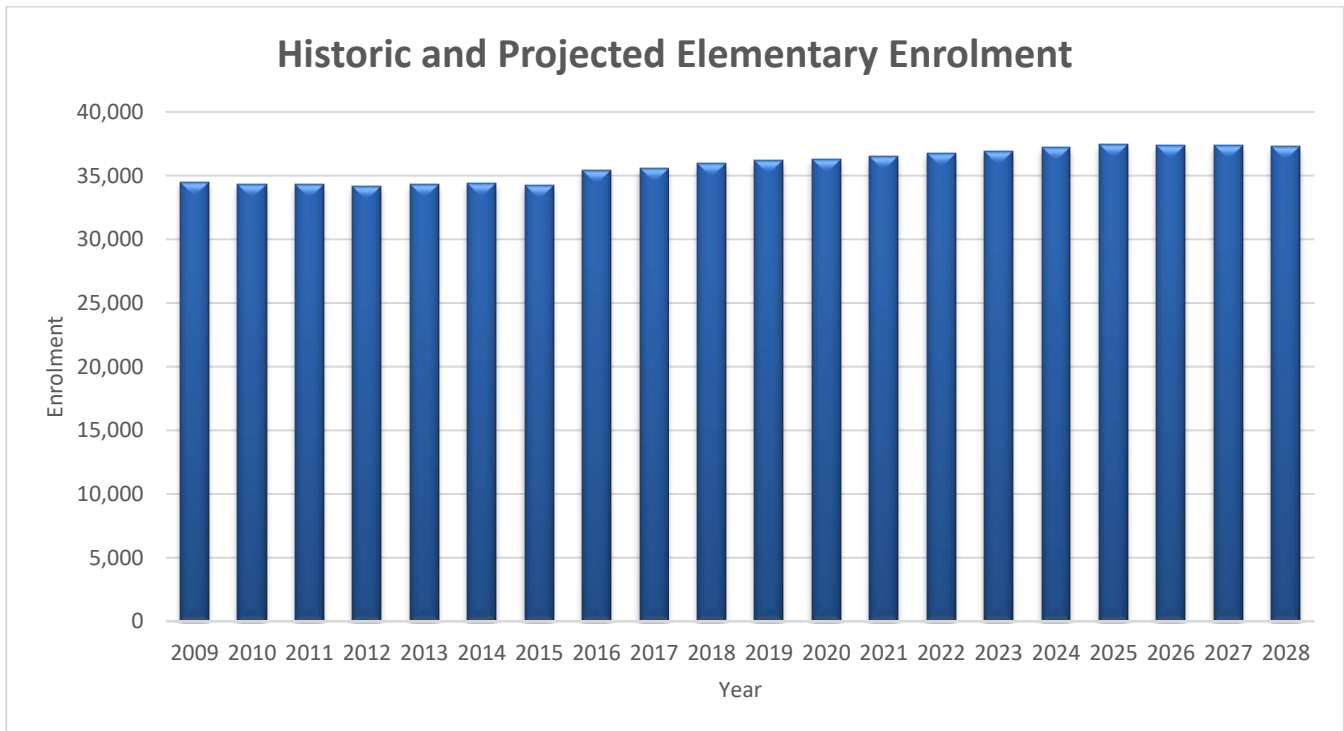
On the Ground Capacity (OTG) is the number that the Ministry of Education uses to quantify the number of students a school can accommodate. The OTG represents number of students the permanent structure of a school building can accommodate, by instructional space, and as per room loadings set by the Ministry 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 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 2009 to 2028. Current and projected enrolments are as of October 31<sup>st</sup>, 2018.



## 2019 Long-Term Facilities Master Plan Section 1.2: Enrolment and Capacity Trends

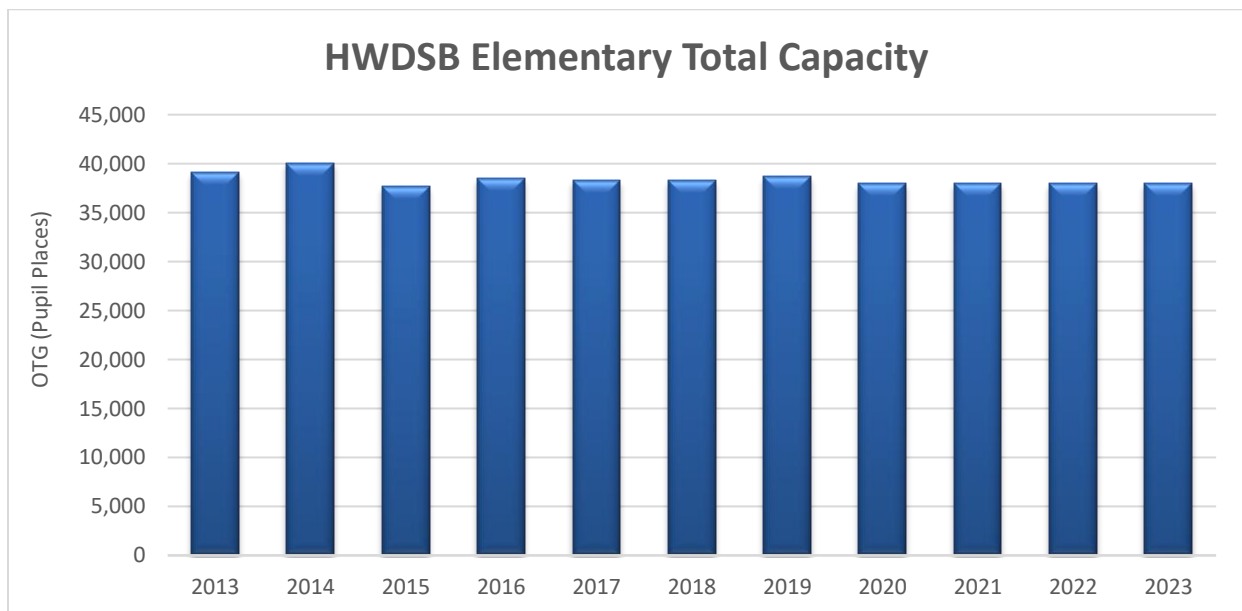
From 2009 to 2015 HWDSB's elementary enrolment remained relatively stable between 34,000 and 34,500 students. In 2004, elementary enrolment was over 38,000 students and from 2004 to 2008, enrolment declined rapidly to below 35,000. This decline was not only in Hamilton but was experienced across Ontario.

In 2016, HWDSB's elementary enrolment grew beyond 35,000 for the first time since 2008. In 2018, elementary enrolment is approximately 35,550 students. HWDSB's elementary enrolment total is projected to grow at a stable rate for the next ten years. Factors influencing projected enrolment growth include residential development, recent increased immigration and a change in demographics as described in section 1.1. Although the total enrolment is projected to grow, individual school enrolments will fluctuate based on neighbourhood demographics or new residential development.

### Elementary Capacity

Elementary school capacity has undergone several changes over past decade. From 2010 to 2015 Full Day Kindergarten was implemented. During this period, kindergarten class sizes increased from 20 to 26 which increased the capacity of schools. Since 2010, HWDSB engaged in a series of accommodation reviews which resulted in new schools, school closures and additions. Based on the accommodation reviews outcomes, HWDSB has completed 9 elementary school additions and closed 9 elementary schools. Changes to elementary capacity will continue as Trustees have approved the closure of 16 additional elementary schools, the construction of 8 new elementary schools and 4 additions to existing facilities.

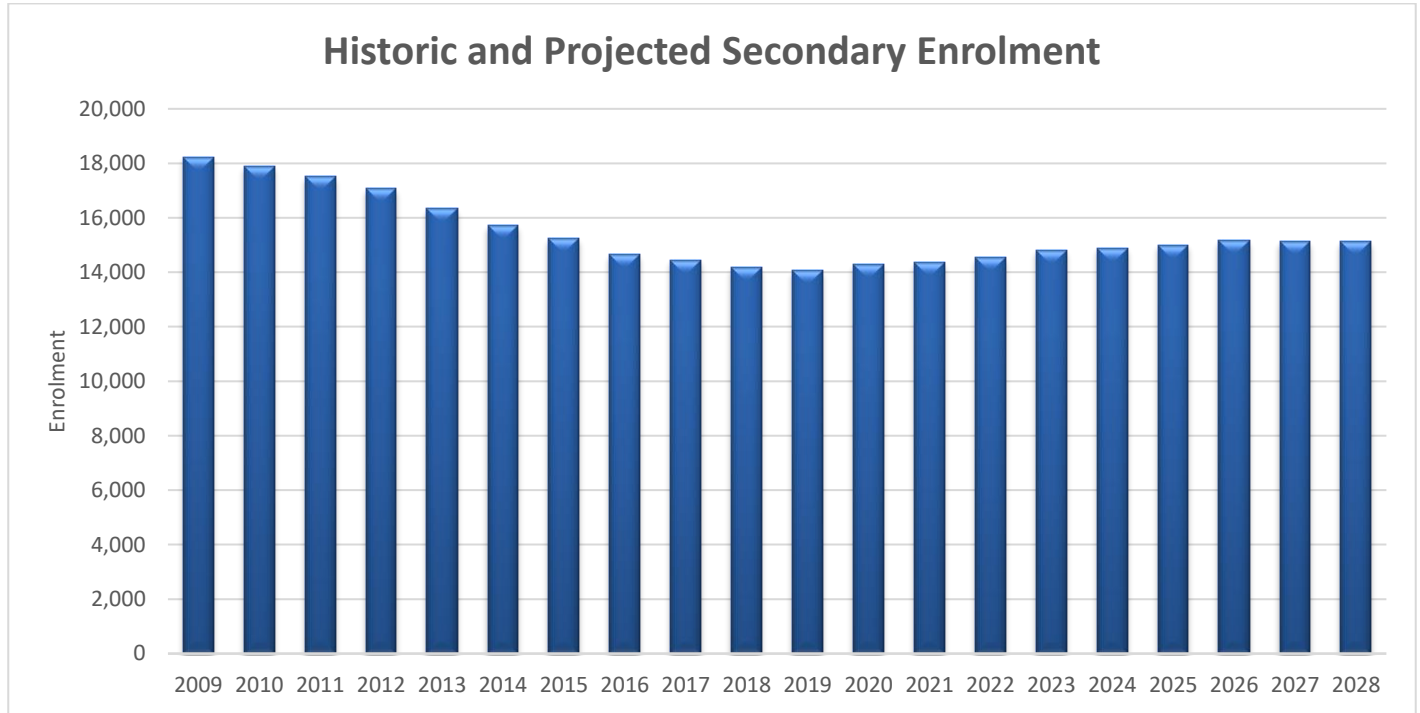
Based on the approved closures and school construction, overall capacity of the elementary panel in Hamilton should decrease to just under 38,000 pupil places by 2020. Projected elementary enrolment beyond 2025 is slightly above 37,000 students resulting in a projected 97% Board wide elementary utilization. This calculation only includes approved capital projects and does not include identified future schools in Binbrook, Upper Stoney Creek, Winona and Waterdown which do not yet have capital funding in place.



## 2019 Long-Term Facilities Master Plan Section 1.2: Enrolment and Capacity Trends

### Secondary Historic and Projected Enrolment

The following graph demonstrates the secondary historic and projected enrolment of the Hamilton-Wentworth District School Board from 2009 to 2028. Current and projected enrolments are as of October 31<sup>st</sup>, 2018.



Since 2009, HWDSB secondary enrolment has decreased from over 18,000 students to approximately 14,170 students in 2018. Total secondary enrolment is expected to continue to decline, then projected to stabilize and slightly increase by the early 2020s. The projected increase is due to the projected larger elementary cohorts, residential development and population growth. By 2025, it is projected that the secondary enrolment will be approximately 15,000 students.

### Secondary Capacity

From 2004 to 2012, the Board's total secondary panel capacity remained stable at approximately 20,000 pupil places. HWDSB secondary enrolment counts that last matched this total capacity (20,000 pupil places) was in 2000 - approximately 19,500 students. 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. Please see the chart below which depicts secondary capacity since 2012.

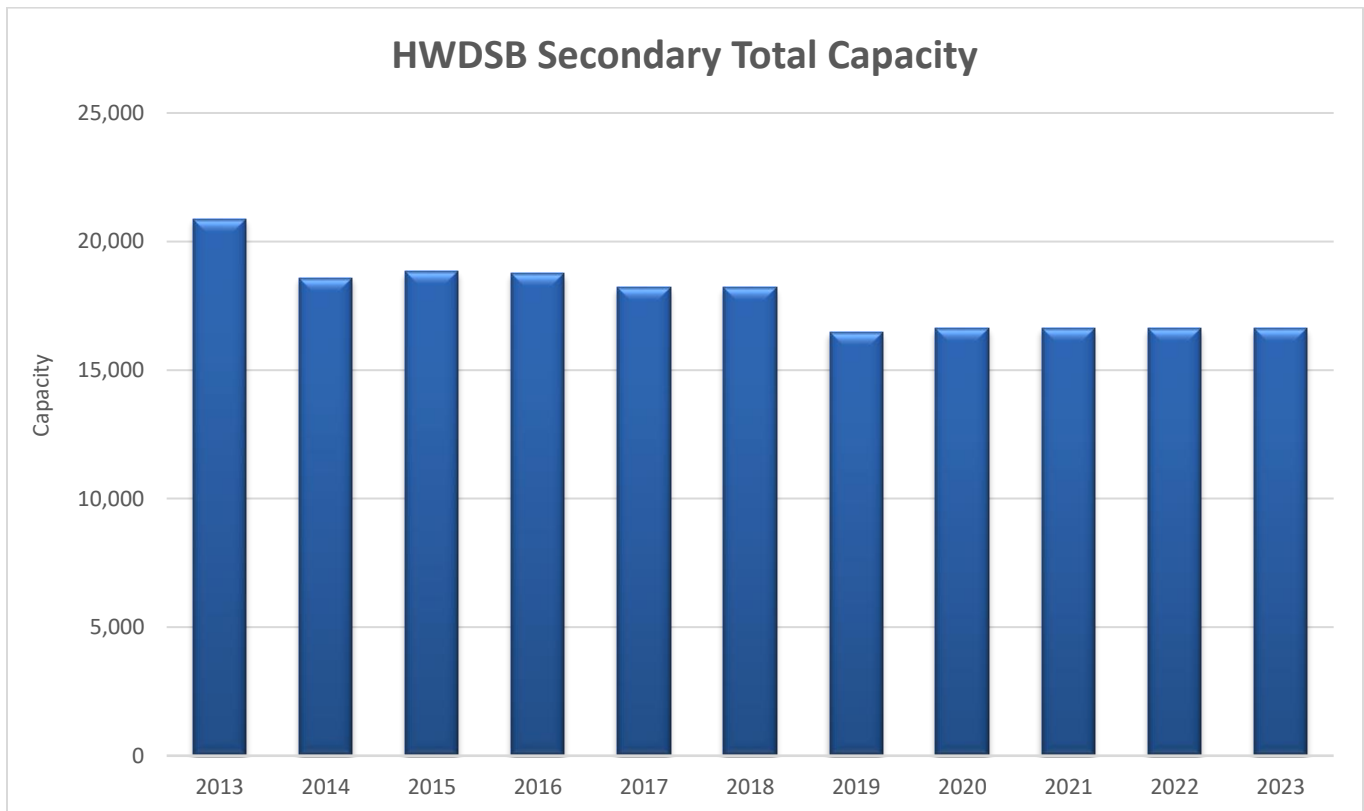
As of October 31, 2018, the secondary enrolment was approximately 14,170 students which equates to approximately 4,050 excess secondary pupil places. Hamilton-Wentworth District School board has approved the closure of Barton (currently the temporary site of Nora Frances Henderson Secondary), Delta and Sir John A. Macdonald. To replace these schools, the Ministry of Education has approved the construction of Nora Frances



## 2019 Long-Term Facilities Master Plan Section 1.2: Enrolment and Capacity Trends

Henderson Secondary School (Rymal Road East at Upper Sherman) and the new Bernie Custis Secondary School located just south of Tim Hortons Stadium. With these closures and new construction, the capacity of the secondary panel will be approximately 16,600 pupil places. This results in a projected 86% total utilization rate by 2020 and 90% utilization by 2025.

In March 2019, the Ministry of Education announced plans to increase secondary average class size requirements from 22 to 28 students to align secondary class sizes more closely with other jurisdictions across Canada. School boards will now be required to maintain board wide average class size of 28. The Ministry has yet to release how this will be implemented and the impacts of school capacity. It is anticipated that secondary classrooms loading will increase from 21. This will increase the functional capacity of all secondary schools.





## 2019 Long-Term Facilities Master Plan

### Section 1.2: Enrolment and Capacity Trends

#### Portables

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

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

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

Since 2010/11, HWDSB has reduced its portable count from 248 to 175 in 2018/19. Please see the reduction transition in the chart below. Due to some significant capital projects currently underway at schools, additional portables were leased to provide temporary accommodation while portions of the school were offline for renovations. It is anticipated the number of portables required across the system will drop significantly as current construction is completed.

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Portables</b>	148	143	114	111	106	108	97	105	119
<b>Portapaks</b>	100	90	77	72	56	62	56	56	56
<b>Total</b>	248	233	191	183	162	170	153	161	175

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.

## 2019 Long-Term Facilities Master Plan Section 1.2: Enrolment and Capacity Trends

Portable Inventory as of March 2019

Elementary School	Portables	Portapaks
A.M. Cunningham	4	
Allan A. Greenleaf	2	
Ancaster Meadow	2	
Bellmoore	9	10
Billy Green	7	
C.B. Stirling		6
C.H. Bray		6
Central	3	
Cootes Paradise	1	
Ecole Michaelle Jean	2	
Fessenden	6	
Flamborough Centre		6
Franklin Road	3	
Glen Echo	3	
Guy Brown	3	
Helen Detwiler		6
Huntington Park		6
Janet Lee	4	
Lake Ave	2	
Lawfield	6	
Mary Hopkins	2	
Memorial (SC)	2	
Mount Albion	9	
Mount Hope	1	
Mountain View	9	6
Norwood Park	3	
Queensdale	3	
R.A. Riddell*	4	
Ridgemount	1	
Ryerson	4	
Spencer Valley	3	
Tapleystown	7	
Templemead	2	
Winona		6
Yorkview		4
<b>Total</b>	<b>107</b>	<b>56</b>

Secondary School	Portables	Portapaks
Saltfleet	3	
Westmount	8	
<b>Total</b>	<b>11</b>	<b>0</b>

Administration Building	Portables	Portapaks
Vincent Massey	1	
<b>Total</b>	<b>1</b>	<b>0</b>

Grand Total	Portables	Portapaks
<b>Total</b>	<b>119</b>	<b>56</b>

\*RA Riddell 4th portable is owned by daycare

# Section 1.3: HWDSB Property

## 2019 Long-Term Facilities Master Plan

### Section 1.3: HWDSB Property

#### Property Disposition

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

#### Use of Proceeds of Disposition

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

#### Ontario Regulation 444/98

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

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

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

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

#### Property Acquisition through Educational Development Charges

HWDSB adopted its Education Development Charge (EDC) By-law on August 25, 2014. EDCs are a primary source of funding site acquisition needs for a school board experiencing growth within its jurisdiction. 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 August 29, 2014. This is in relation to a building or structure for below ground or above ground construction. The current by-law will expire on August 30, 2019.

## 2019 Long-Term Facilities Master Plan Section 1.3: HWDSB Property

Based on this assessment, the following rates were imposed when the By-law came into effect on August 30, 2014: \$1,039 per residential unit and \$0.39 per square foot of gross floor area of non-residential development. These values will be updated in June 2019 when EDC by-law is renewed and is proposed to be in effect for July 2019.

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. Finally, school sites with the status of TBD have not been identified in municipal planning documentation and the locations are still to be determined.

### Elementary Sites

Name	LTFMP Planning Area	Location	Status	Estimated Acquisition
Site near 257 Jones Rd	8 – Lower Stoney Creek	Fruitland/Winona	Designated	2019
3169 Fletcher Rd	14 – East Glanbrook	Binbrook	Designated	2021
First Rd W & Green Mountain Rd W	14 – Upper Stoney Creek	Upper Stoney Creek	Designated	2022
Mountain Brow Rd & Skinner Road	2 – Flamborough	Waterdown	Designated	2023
Site near 75 Highway 20 East	14 – East Glanbrook	Elfrida/Glanbrook	Designated	2026
Ancaster – Mount Hope Area	10 – Ancaster/6 – West Glanbrook	Ancaster/Mount Hope	TBD	2027
Winona Secondary Plan	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	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Cootes Paradise	K-5	1-5	666	1	630 (95%)	595 (89%)	594 (89%)
Dalewood	6-8	6-8	370	0	247 (67%)	295 (80%)	257 (70%)
			1036	1	877 (85%)	890 (86%)	851 (82%)
Glenwood	SE	-	99	0	48 (48%)	48 (48%)	48 (48%)

**Observations**

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

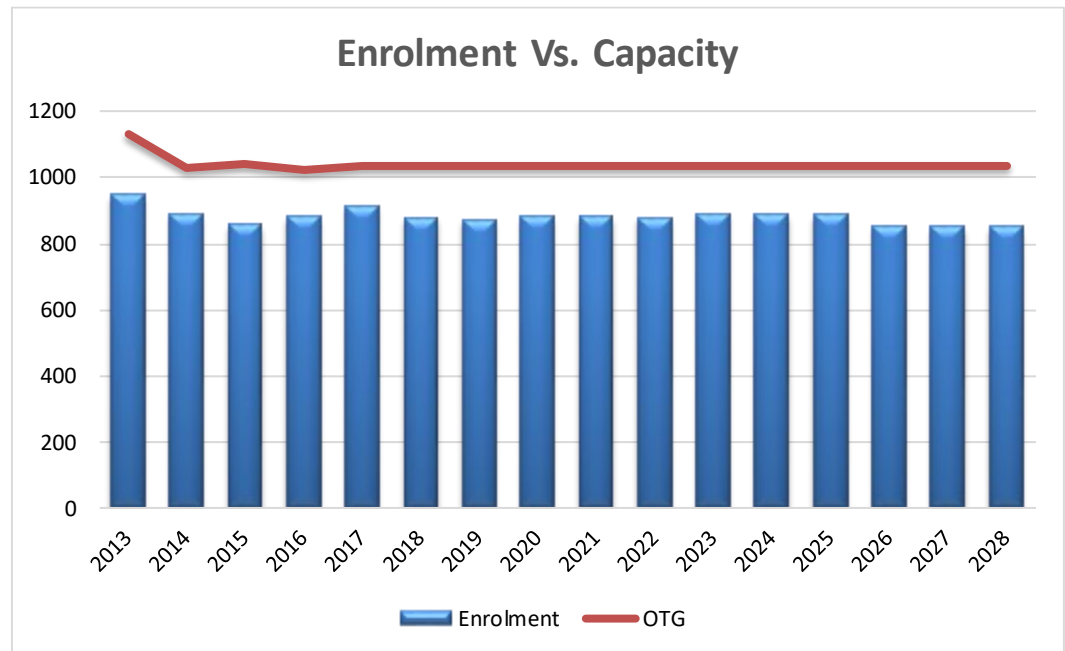
Cootes Paradise addition and facility upgrades completed September 2014.

Dalewood facility upgrades completed 2016.

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

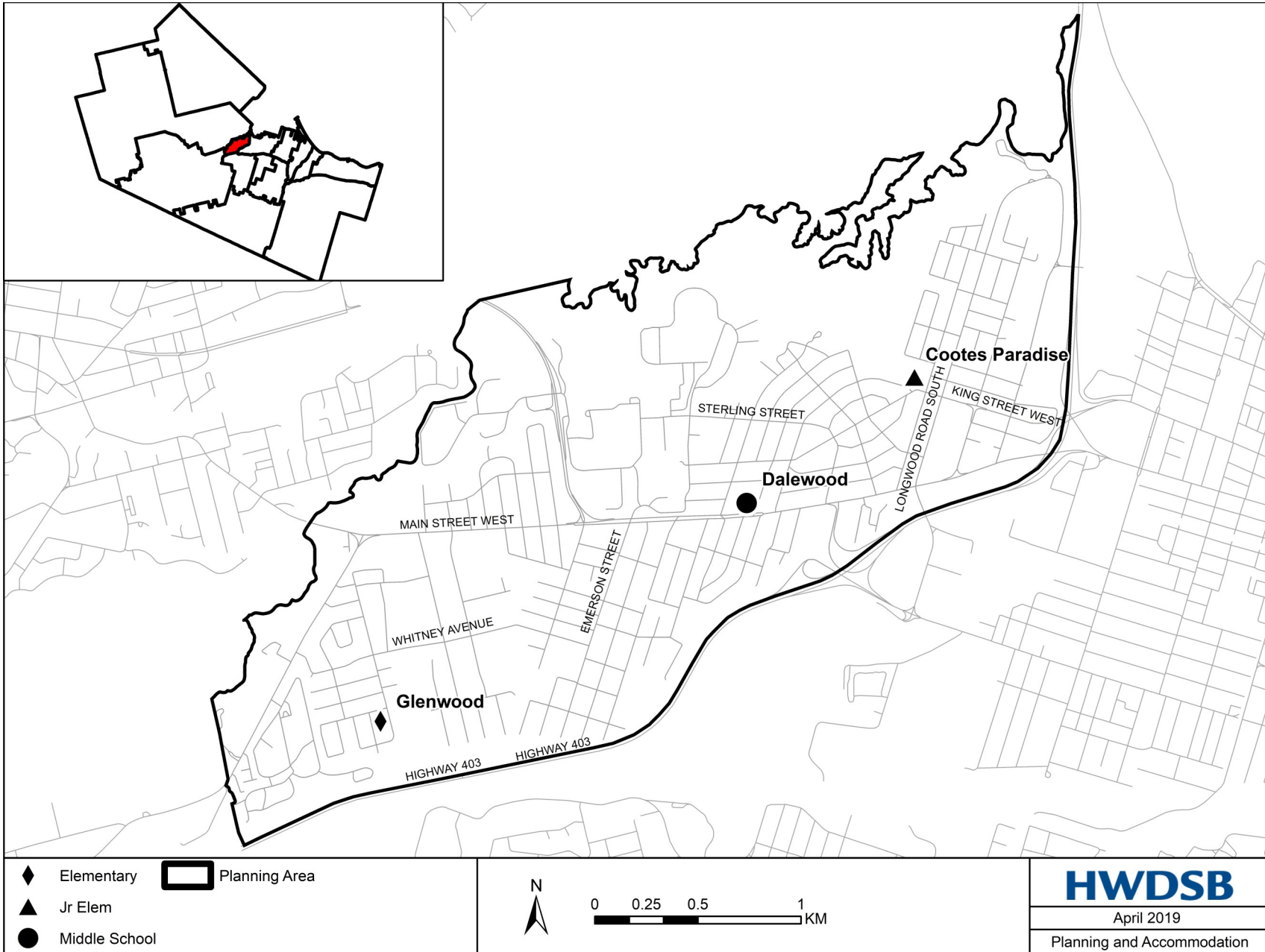
**Next Steps**

Continue to monitor enrolment and accommodation.



2018 enrolment as of October 31, 2018.





02 - Flamborough	Eng Grade	FI Grade	OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Allan A. Greenleaf	K-8	-	548	2	589 (107%)	758 (138%)	842 (154%)
Balaclava	K-8	-	381	0	344 (90%)	296 (78%)	300 (79%)
Flamborough Centre	K-8	-	243	6	234 (96%)	340 (140%)	367 (151%)
Guy B. Brown	K-8	1-8	632	3	688 (109%)	630 (100%)	583 (92%)
Mary Hopkins	K-5	1-2	401	2	406 (101%)	618 (154%)	680 (170%)
Millgrove	K-5	-	222	0	187 (84%)	185 (83%)	177 (80%)
			2,427	13	2,448 (101%)	2,826 (116%)	2,949 (121%)

### Observations

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

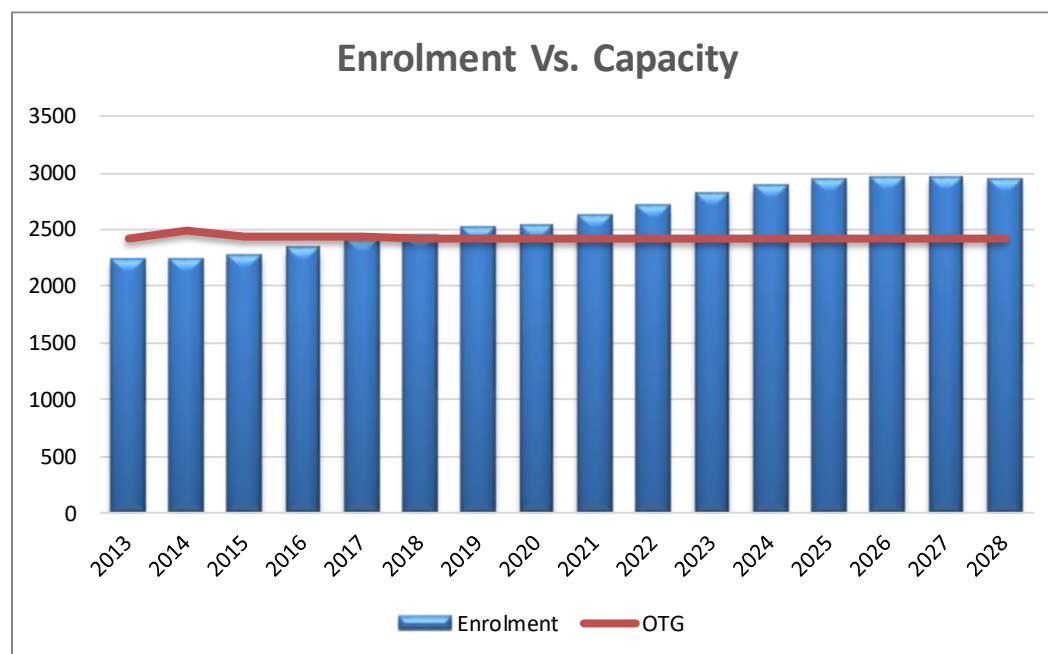
Millgrove included in West Flamborough accommodation review completed June 2014.

FI program at Mary Hopkins implemented in 2017 with grades 1 and 2. Program will expand to include grades 1-5 and students will move to new 6-8 FI program at Flamborough Centre.

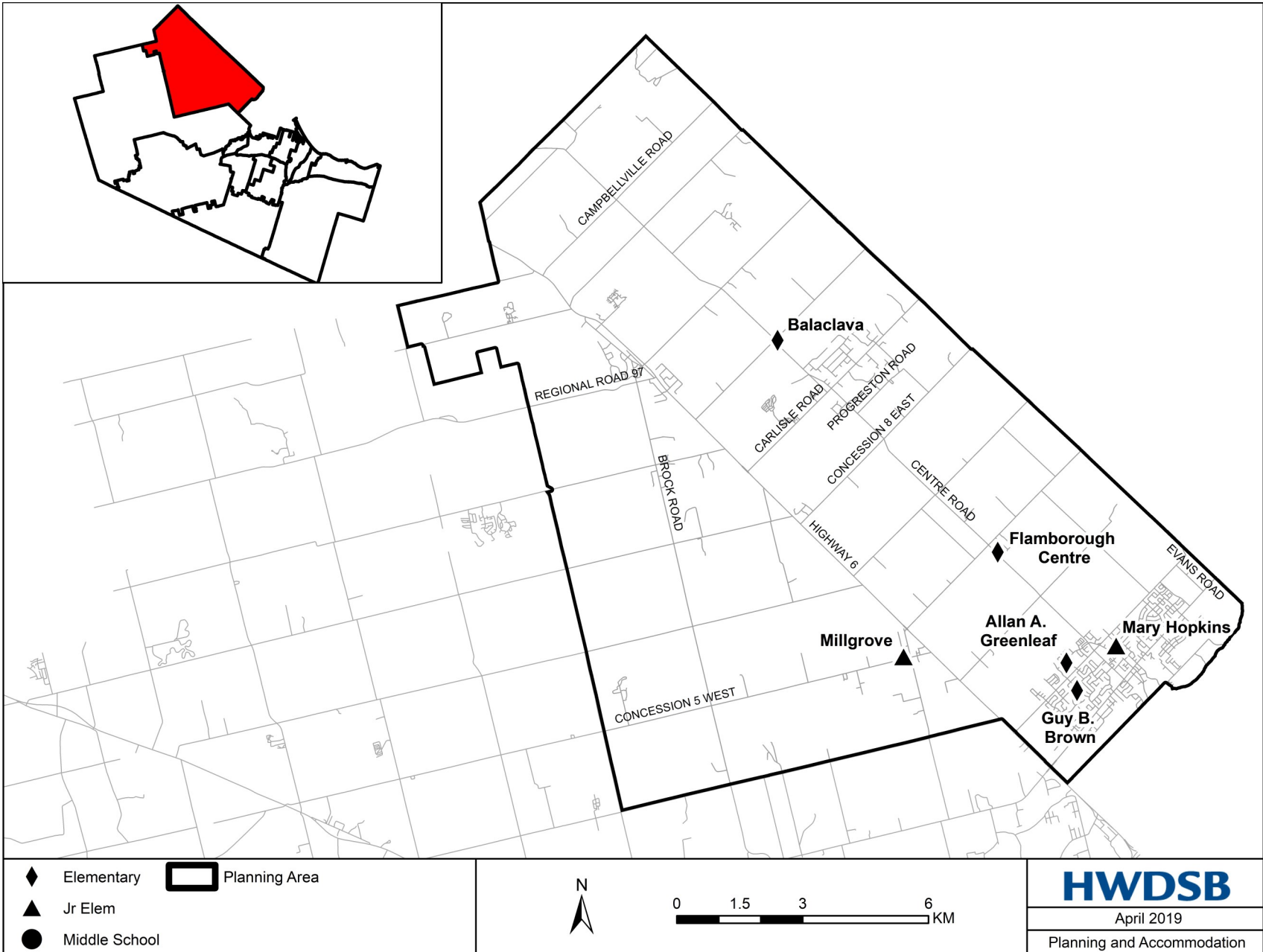
### Next Steps

Land Purchase in Waterdown South for new elementary school

Continue to monitor enrolment and accommodation.



2018 enrolment as of October 31, 2018.



School	Eng Grade	FI Grade	OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Franklin Road	K-8	-	467	3	490 (105%)	501 (107%)	504 (108%)
George L. Armstrong	K-8	-	583	0	470 (81%)	468 (80%)	466 (80%)
Norwood Park	-	1-8	464	3	528 (114%)	603 (130%)	609 (131%)
Pauline Johnson	K-8	-	426	0	410 (96%)	400 (94%)	386 (91%)
Queensdale	K-8	-	317	3	376 (119%)	427 (135%)	426 (134%)
Ridgemount	K-8	-	447	1	438 (98%)	473 (106%)	514 (115%)
			2,704	10	2,712 (100%)	2,872 (106%)	2,905 (107%)

### Observations

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

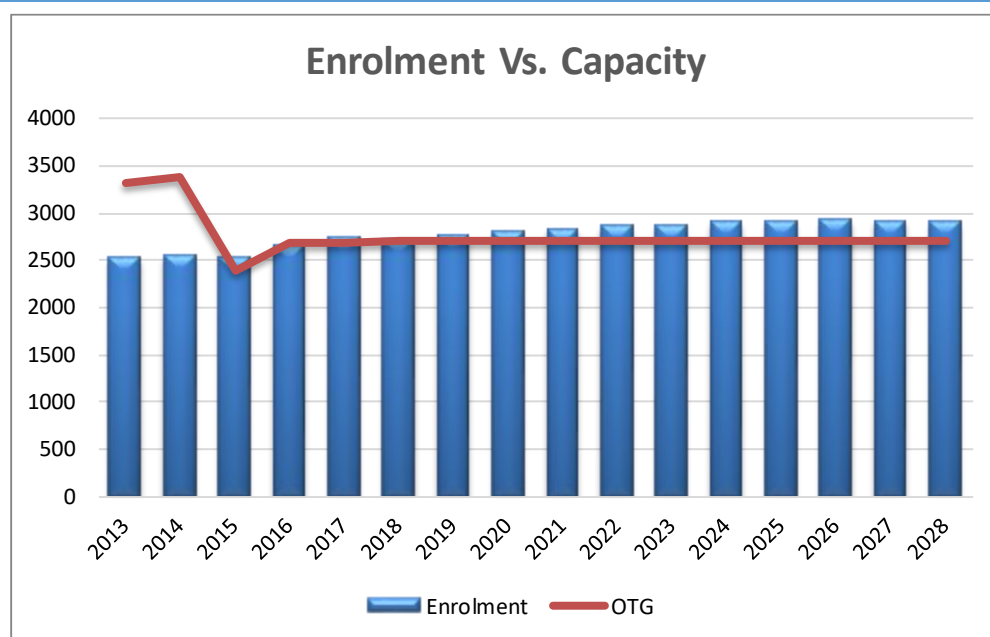
Renovations and additions completed at Franklin Road, G.L. Armstrong, Pauline Johnson, Queensdale and Ridgemount to accommodate consolidated schools.

Franklin Road childcare centre complete.

### Next Steps

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

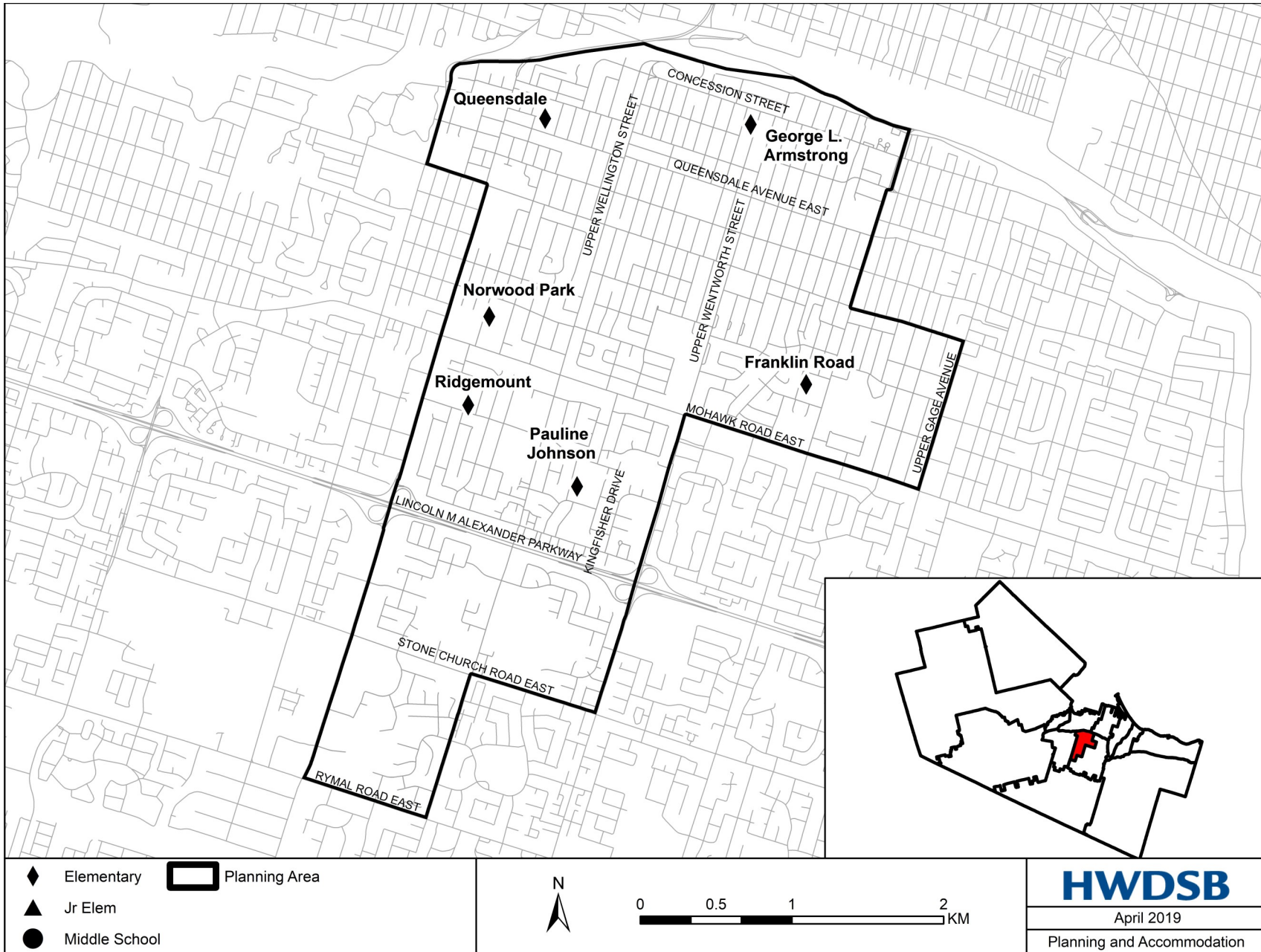
Monitor growth of French Immersion program at Norwood Park through French Immersion application process.



2018 enrolment as of October 31, 2018.



## Elementary Planning Area 03—Central Mountain



School	Eng Grade	FI Grade	OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Hillcrest	K-8	-	764	0	537 (70%)	545 (71%)	552 (72%)
Parkdale	K-5	1-5 in 2020	291	0	183 (63%)	349 (120%)	337 (116%)
Rosedale	K-5	-	211	0	224 (106%)	246 (117%)	195 (93%)
Viscount Montgomery	K-8	-	444	0	386 (87%)	379 (85%)	429 (97%)
W.H. Ballard	K-8	6-8 in 2020	810	0	597 (74%)	777 (96%)	699 (86%)
			2,520	0	1,927 (76%)	2,296 (91%)	2,211 (88%)

### Observations

Accommodation review completed June 2014.

Closure of Roxborough Park and Woodward June 2015

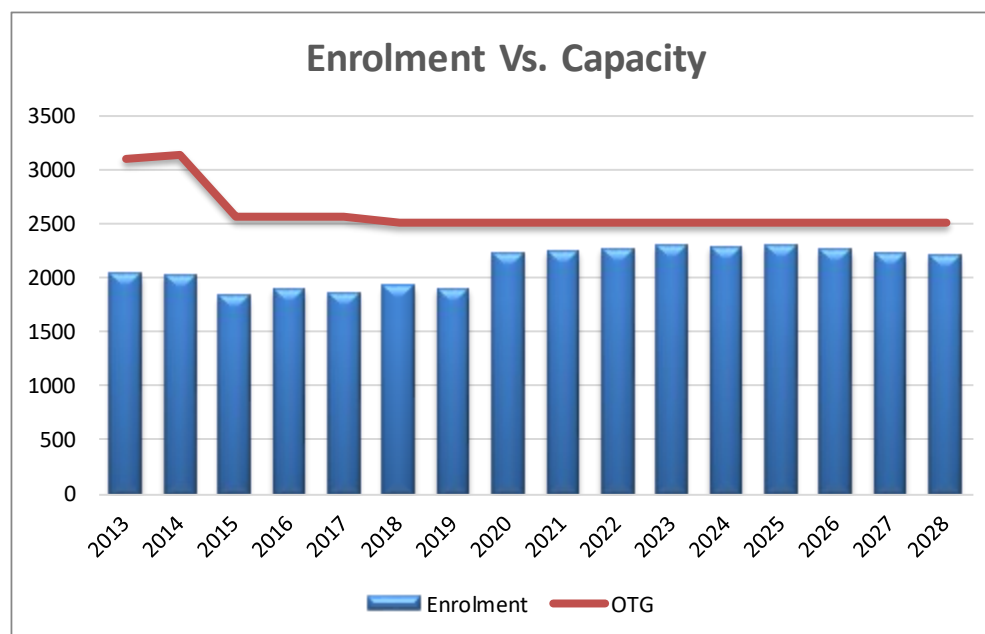
FDK renovations completed at Hillcrest, Viscount Montgomery and W.H. Ballard to accommodate consolidated schools.

In February 2018, trustees approved the relocation of the Glen Echo and Glen Brae French Immersion program in East Hamilton to Parkdale (1-5) and WH Ballard (6-8) in 2020/21. A new grade 1-8 FI program was approved for the New Eastdale facility to accommodate students from Lower Stoney Creek.

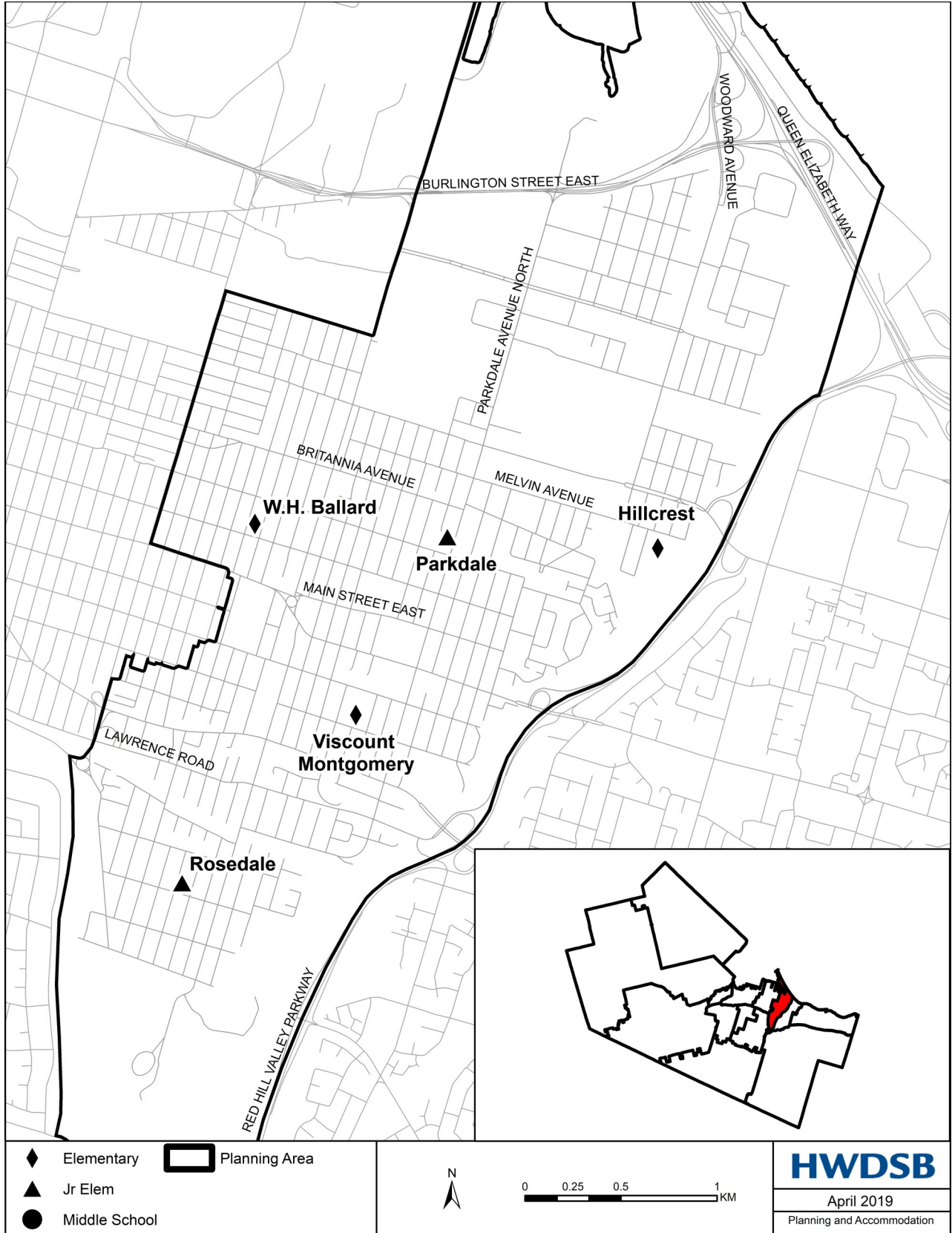
### Next Steps

Continue to monitor enrolment and accommodation.

Transition for FI students during the 2019/2020 school year.



2018 enrolment as of October 31, 2018.



School	Eng Grade	FI Grade	OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Bennetto	K-8	1-3	721	0	489 (68%)	540 (75%)	593 (82%)
Cathy Wever	K-8	-	786	0	634 (81%)	607 (77%)	560 (71%)
Central	K-5	-	283	3	317 (112%)	316 (112%)	309 (109%)
Dr. J. Edgar Davey	K-8	-	804	0	542 (67%)	536 (67%)	523 (65%)
Earl Kitchener	K-5	1-5	548	0	533 (97%)	496 (91%)	489 (89%)
Hess Street	K-8	-	450	0	306 (68%)	332 (74%)	345 (77%)
Queen Victoria	K-8	-	778	0	563 (72%)	585 (75%)	570 (73%)
Ryerson	6-8	6-8	343	4	419 (122%)	372 (109%)	372 (109%)
Strathcona	K-5	-	245	0	199 (81%)	187 (76%)	184 (75%)
			4,958	7	4,002 (81%)	3,972 (80%)	3,944 (80%)

### Observations

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

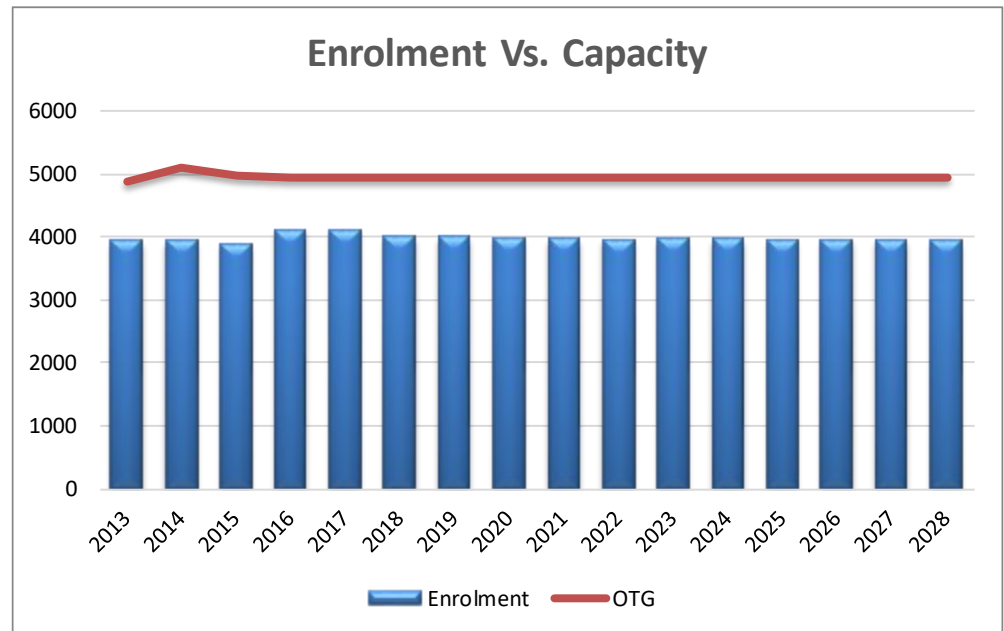
New Bennetto French Immersion (grade 1-3) in 2018. The program will expand to grades 1-8. Purpose of program is to create equity of access to FI and alleviate enrolment pressure at Earl Kitchener and Ryerson.

Bennetto and Dr. Davey both approved for new childcare centre retrofit.

### Next Steps

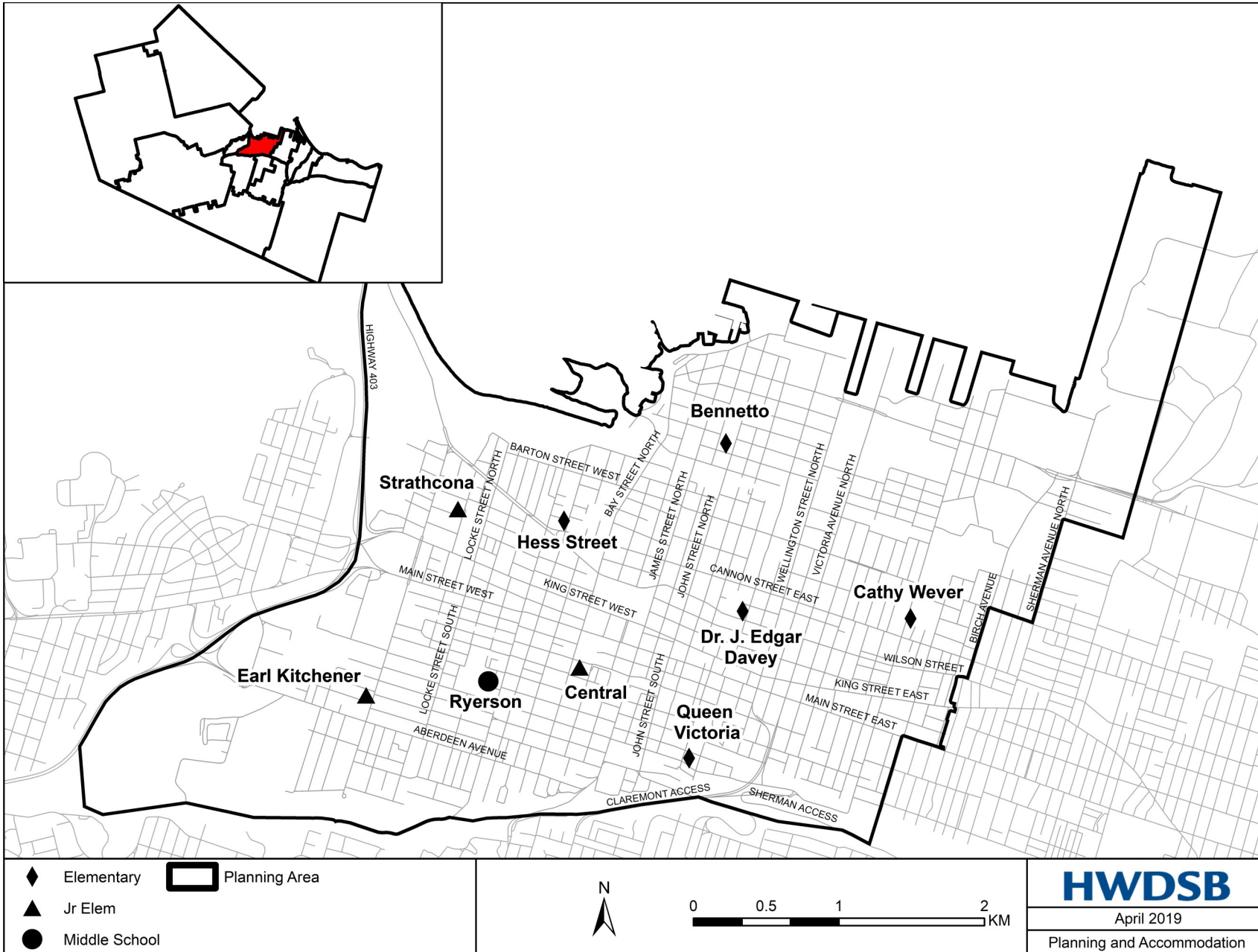
Continue to pursue downtown community hub on the Sir John A. Macdonald secondary school site.

Application to the Ministry of Education through capital priorities/school consolidation capital to address approved accommodation strategy.



2018 enrolment as of October 31, 2018.





School	Eng Grade	FI Grade	OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Mount Hope	K-8	-	363	1	373 (103%)	399 (110%)	472 (130%)

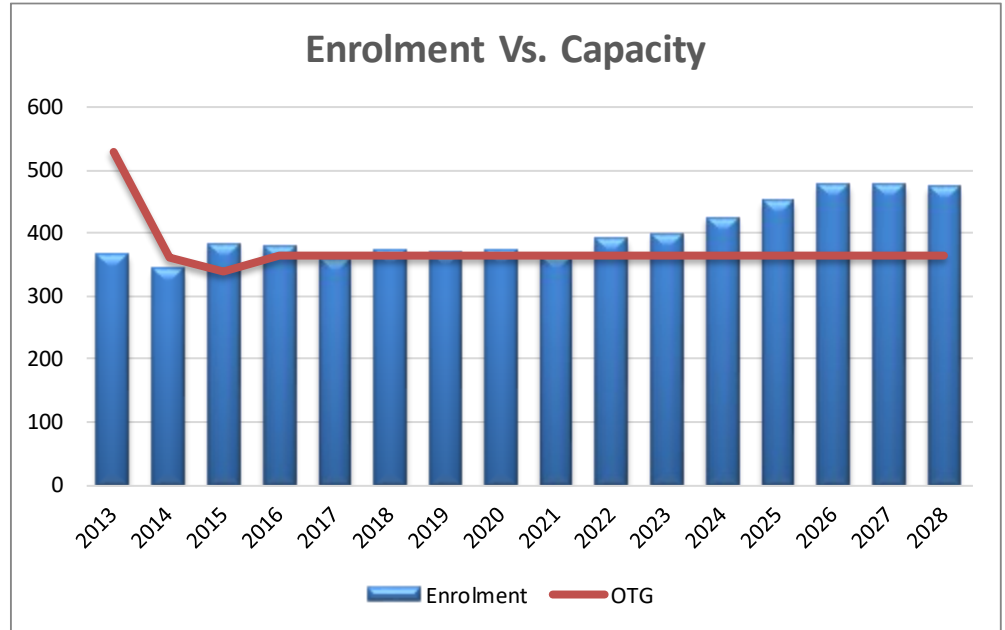
**Observations**

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

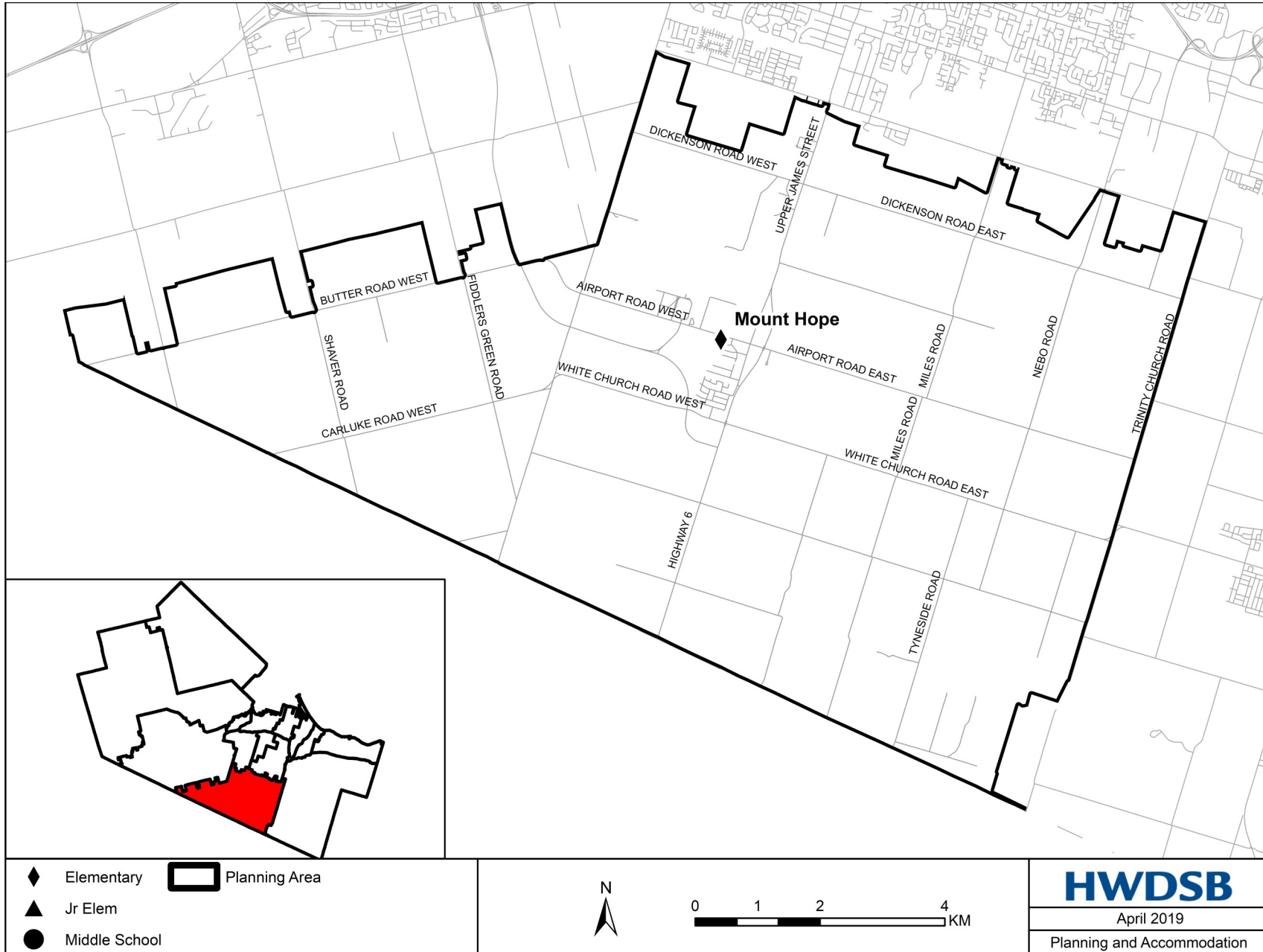
FDK renovation, new window installation, student bathroom, gym expansion, accessibility improvements (elevator) and classroom addition completed at Mount Hope.

**Next Steps**

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



2018 enrolment as of October 31, 2018.



School	Eng Grade	FI Grade	OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Cecil B. Stirling	K-8	-	326	6	308 (94%)	300 (92%)	260 (80%)
Helen Detwiler	K-8	-	456	6	498 (109%)	435 (95%)	485 (106%)
Highview	K-8	-	511	0	488 (95%)	458 (90%)	437 (86%)
Huntington Park	K-8	-	453	6	479 (106%)	440 (97%)	433 (96%)
Lawfield	K-8	1-8	602	6	777 (129%)	767 (127%)	759 (126%)
Lincoln M. Alexander	K-6	-	326	0	231 (71%)	196 (60%)	193 (59%)
Lisgar	K-8	-	369	0	335 (91%)	341 (92%)	347 (94%)
Ray Lewis	K-8	-	628	0	623 (99%)	585 (93%)	616 (98%)
Richard Beasley	K-5	-	280	0	203 (73%)	196 (70%)	186 (66%)
Templemead	K-8	-	513	2	581 (113%)	584 (114%)	575 (112%)
			4,464	26	4,523 (101%)	4,302 (96%)	4,291 (96%)

**Observations**

Projections indicate a slight enrolment decline in the East Mountain planning area. There is a large variance in utilization on a school level but the overall planning area utilization is currently 101%.

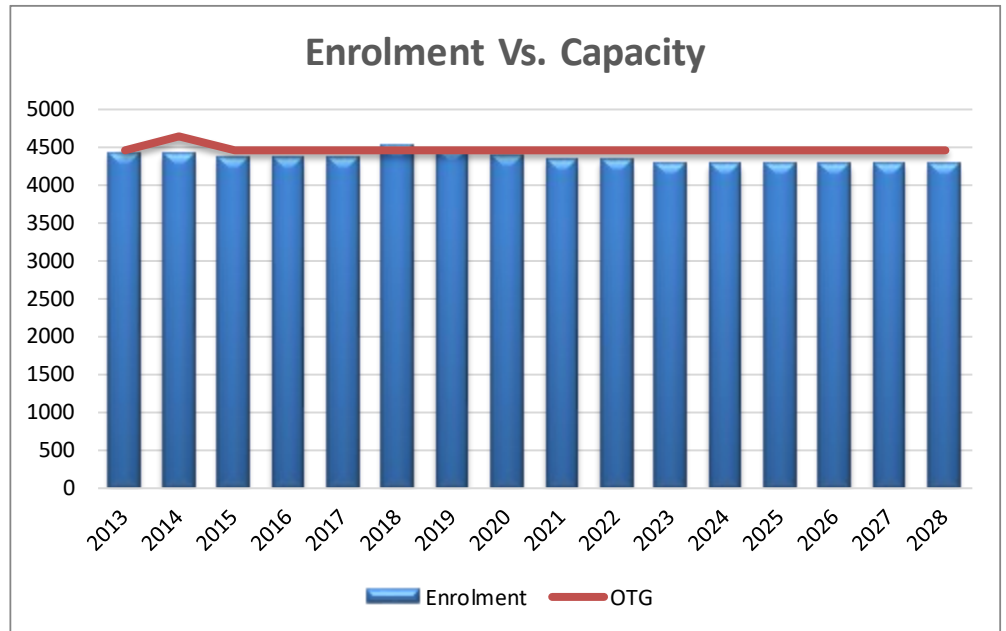
Helen Detwiler and Huntington Park both approved for childcare centre additions.

**Next Steps**

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

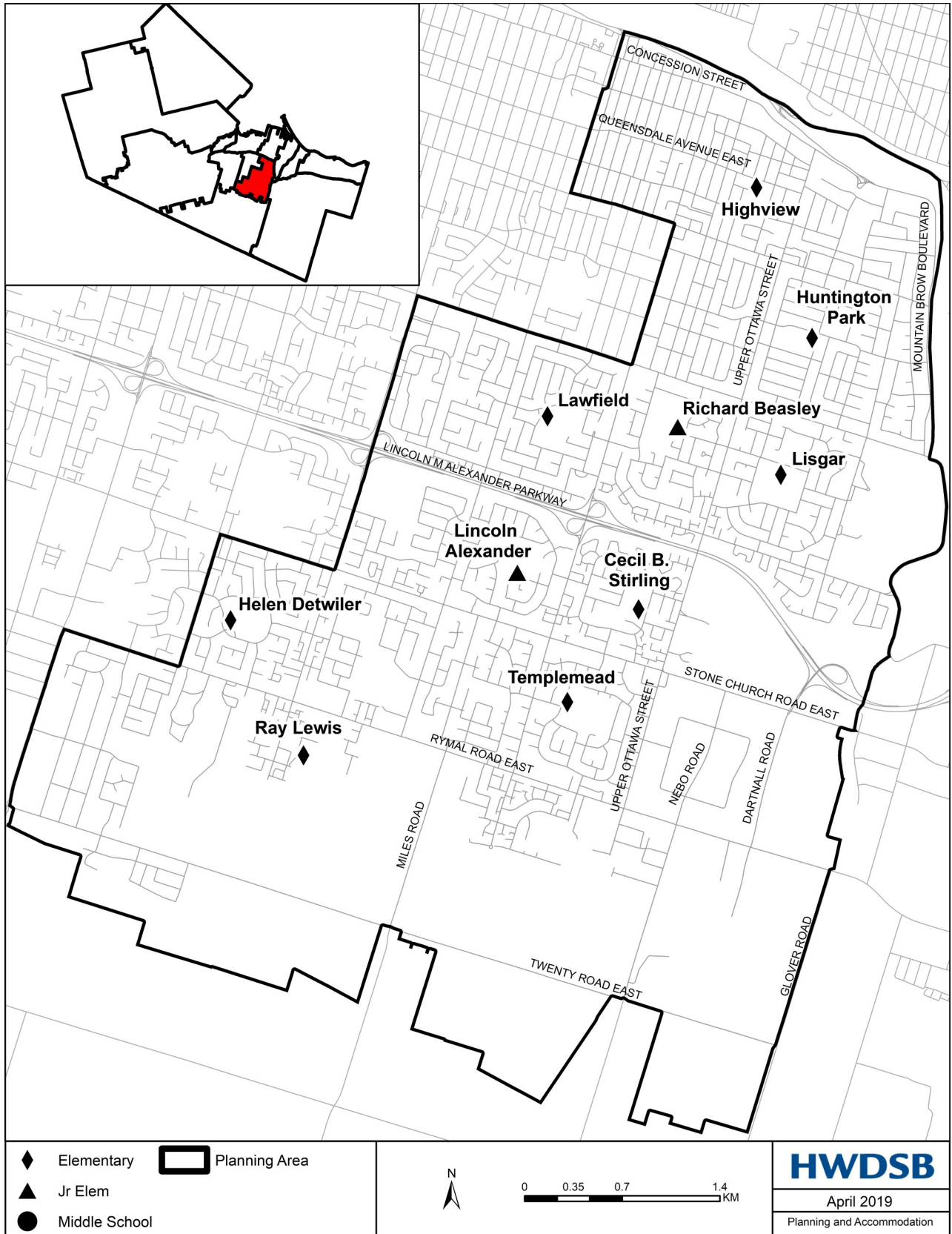
The planning area's accommodation enrolment imbalance can be resolved through an accommodation review.

Accommodation review(s) suggested for the planning area.



2018 enrolment as of October 31, 2018.





School	Eng Grade	FI Grade	OTG	2022 OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Collegiate Avenue	K-8	-	291	495	0	284 (98%)	459 (93%)	471 (95%)
Eastdale	K-8	-	0	0	0	-	-	-
Green Acres	K-8	-	389	0	0	219 (56%)	-	-
Memorial (Stoney Creek)	K-8	-	358	0	2	370 (103%)	-	-
Mountain View	K-8	-	231	0	15	549 (238%)	-	-
R.L. Hyslop	K-8	-	254	0	0	168 (66%)	-	-
Winona	K-8	-	761	761	6	880 (116%)	901 (118%)	873 (115%)
New Eastdale	K-8	1-8	0	565	0	-	536 (95%)	568 (100%)
New Memorial	K-8	-	0	495	0	-	519 (105%)	480 (97%)
			2,284	2,316	23	2,470 (108%)	2,416 (104%)	2,392 (103%)

### Observations

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

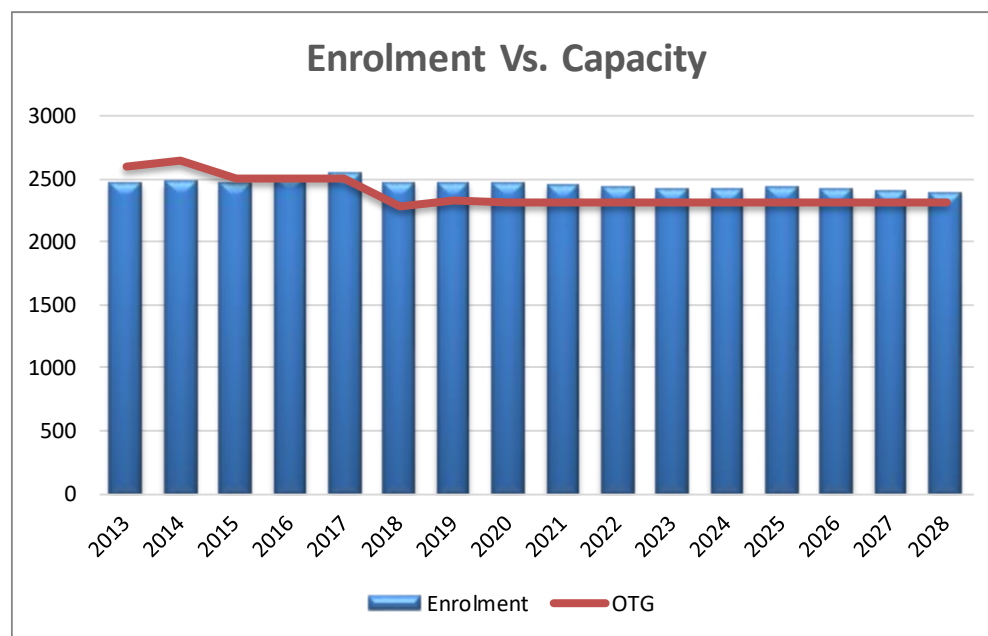
Eastdale closed and demolished in summer 2018, Eastdale students attending Mountain View during construction.

### Next Steps

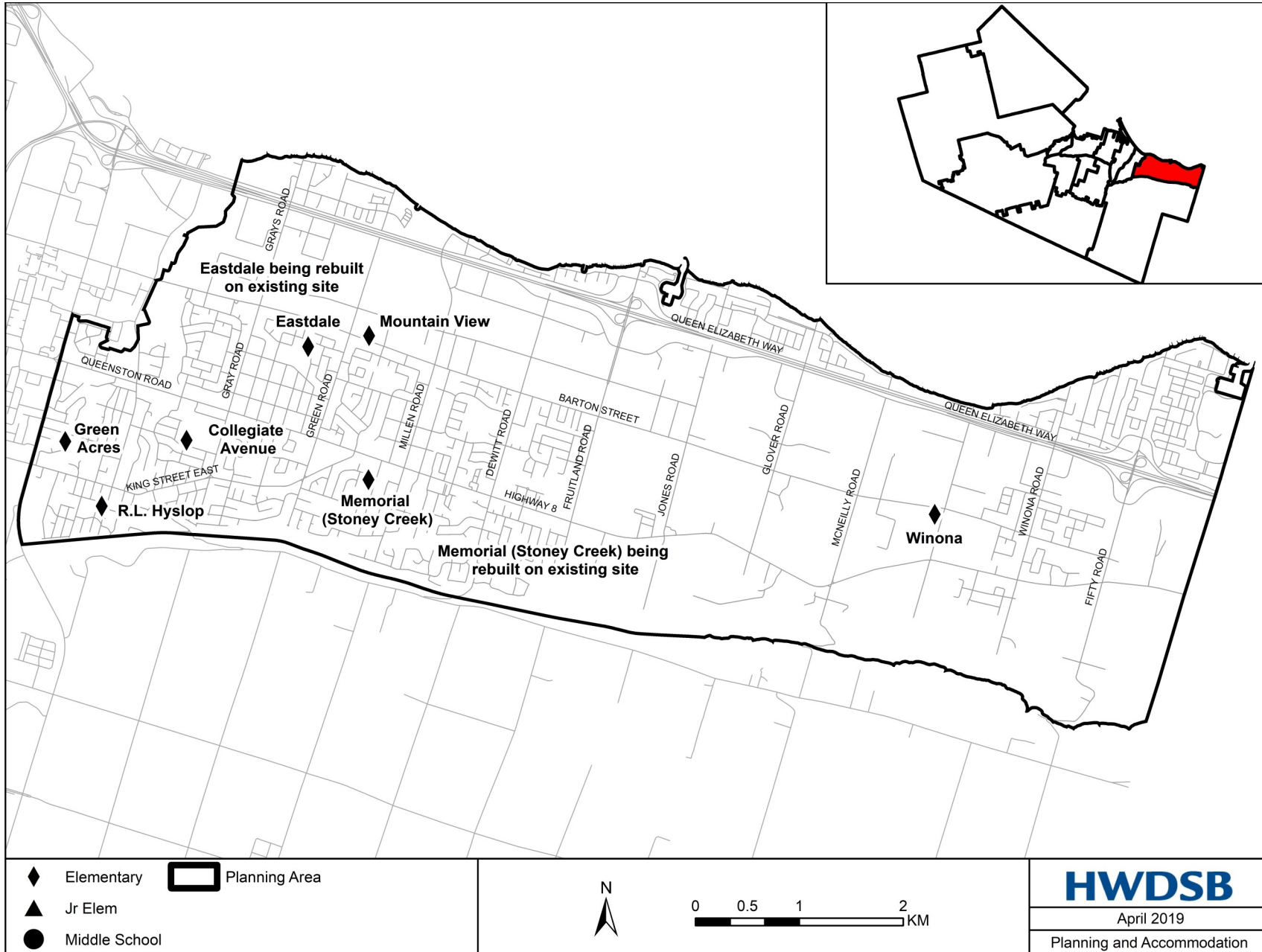
Construction of new Memorial (SC) and addition to Collegiate Avenue. Both projects projected to be completed for the 2020/21 school year. Green Acres and RL Hyslop will act as holding schools for New Eastdale and Collegiate students during construction.

Monitor French Immersion enrolment at New Eastdale annually through grade 1 application process. Review program locations based on community interest. Program to begin in 2020/21.

Projected land purchase in Winona in 2022 for future JK-8 elementary school to accommodate growth in the Fruitland-Winona Secondary Plan area.



2018 enrolment as of October 31, 2018.



School	Eng Grade	FI Grade	OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Buchanan Park	K-5	-	245	0	183 (75%)	188 (77%)	184 (75%)
Chedoke	K-8	-	510	0	462 (91%)	466 (91%)	484 (95%)
Gordon Price	K-8	-	442	0	398 (90%)	372 (84%)	359 (81%)
Holbrook	K-5	-	326	0	210 (64%)	284 (87%)	294 (90%)
James Macdonald	K-5	-	317	0	330 (104%)	317 (100%)	340 (107%)
Mountview	K-5	-	291	0	215 (74%)	218 (75%)	202 (69%)
R.A. Riddell	K-8	-	594	4	746 (126%)	737 (124%)	688 (116%)
Westview	6-8	-	343	0	233 (68%)	291 (85%)	281 (82%)
Westwood	K-5	-	395	0	271 (69%)	279 (71%)	274 (69%)
			3,463	4	3,048 (88%)	3,151 (91%)	3,106 (90%)

### Observations

Projections indicate a slight enrolment increase in the West Mountain planning area. There is a large variance in utilization on a school level but the overall planning area utilization is currently 88%.

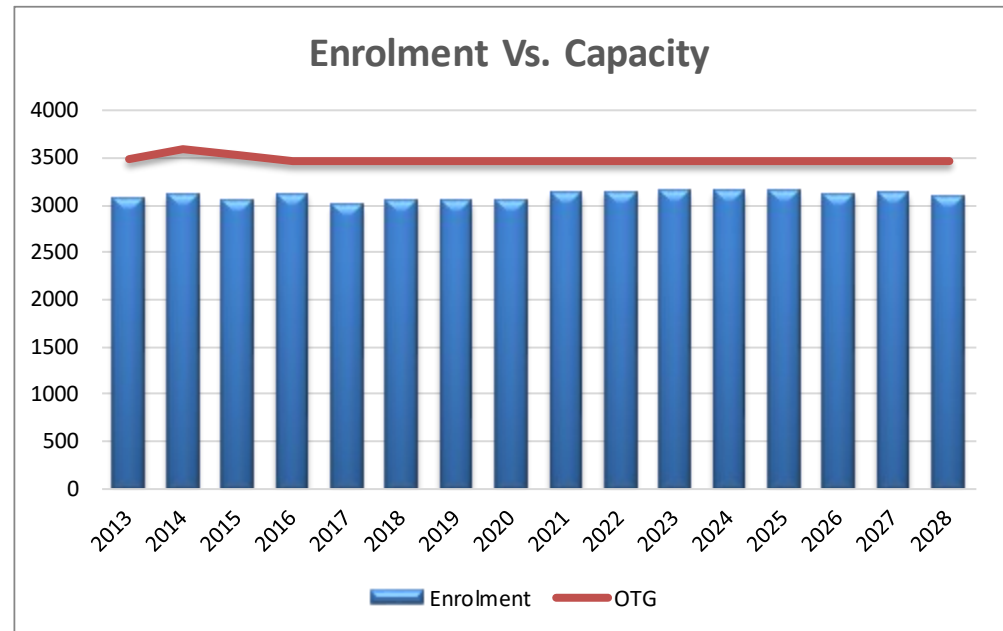
Imbalance in enrolment and utilizations between schools.

Childcare centre renovation at Chedoke complete.

### Next Steps

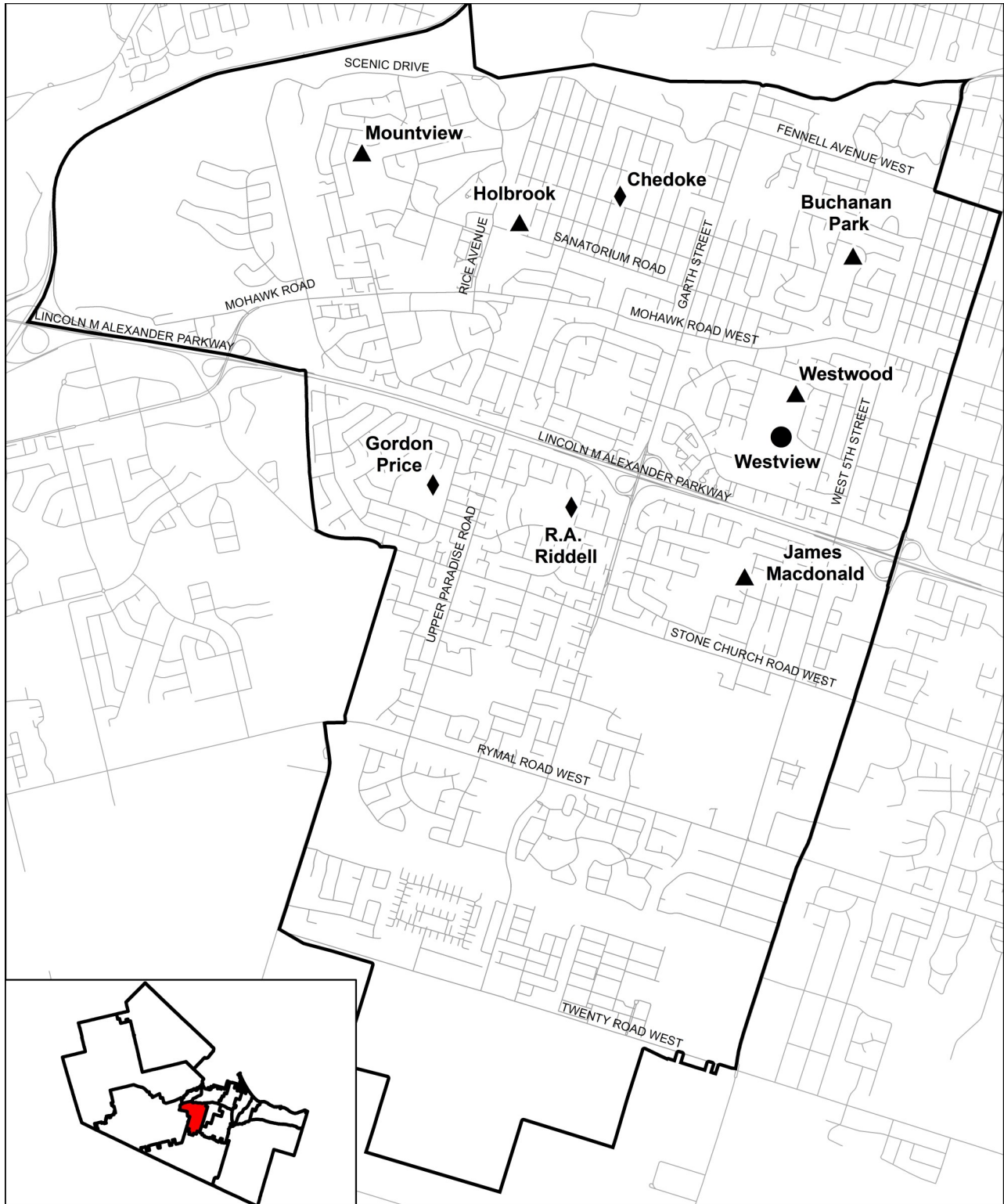
The planning area's accommodation enrolment imbalance can be resolved through an accommodation review.

Accommodation review(s) suggested for the planning area.



2018 enrolment as of October 31, 2018.





<ul style="list-style-type: none"> <li>◆ Elementary</li> <li>▲ Jr Elem</li> <li>● Middle School</li> </ul>	<ul style="list-style-type: none"> <li>□ Planning Area</li> </ul>	<p>N</p>  <p>0 0.25 0.5 1 KM</p> 	<p><b>HWDSB</b></p> <p>April 2019</p> <p>Planning and Accommodation</p>
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School	Eng Grade	FI Grade	OTG	OTG 2023	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Ancaster Meadow	K-8	-	576	576	2	604 (105%)	533 (93%)	522 (91%)
Ancaster Senior	7-8	7-8	387	-	0	344 (89%)	-	-
C.H. Bray	K-6	-	199	-	6	301 (151%)	-	-
Fessenden	K-6	1-6	383	-	6	520 (136%)	-	-
Queens Rangers	K-6	-	222	-	0	112 (50%)	-	-
Rousseau	K-6	-	291	291	0	273 (94%)	270 (%)	256 (%)
Tiffany Hills	K-8	-	537	537	0	432 (80%)	618 (115%)	698 (130%)
Ancaster Senior/ Fessenden Campus	K-8	1-8	-	888	0	-	782 (88%)	768 (86%)
New C.H. Bray	K-8	-	-	495	0	-	420 (85%)	410 (83%)
			2,595	2,787	14	2,586 (100%)	2,623 (94%)	2,653 (95%)

### Observations

Tiffany Hills and childcare centre opened in January 2017.

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

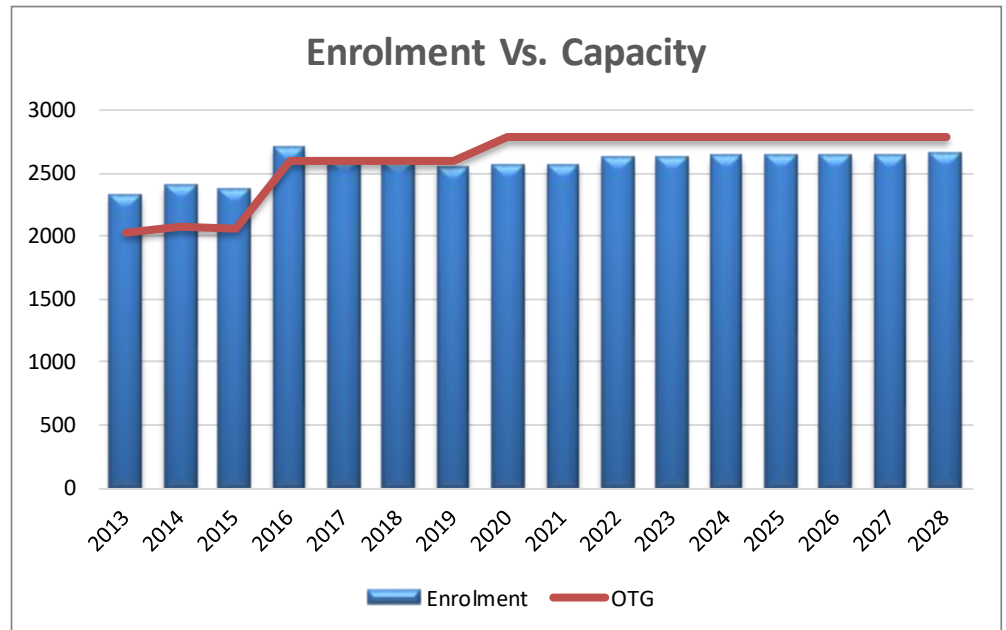
Ministry funding approval for new CH Bray (with childcare centre) and addition at Ancaster Senior received in November 2017.

### Next Steps

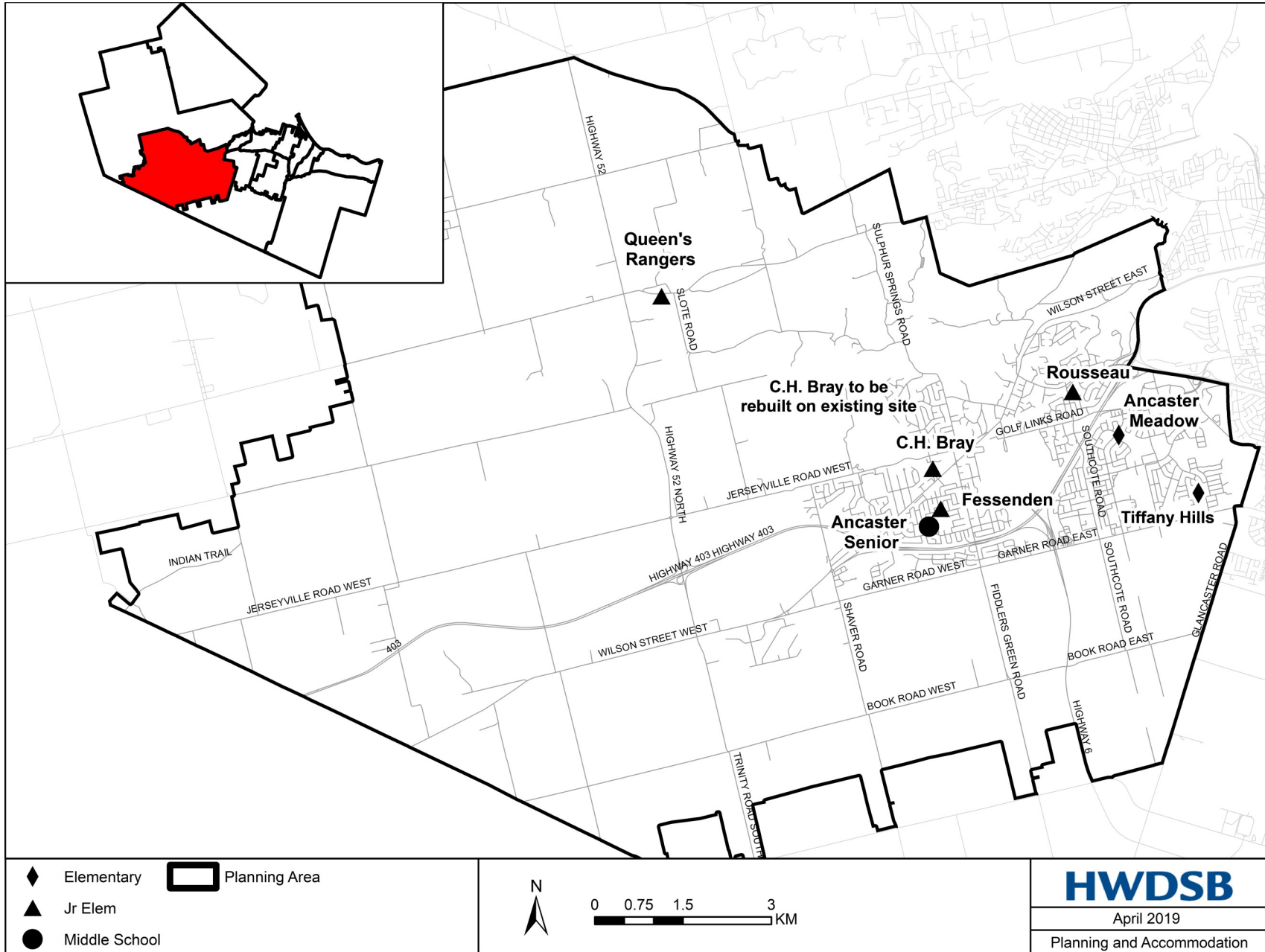
Application to the Ministry of Education through capital priorities/school consolidated capital for replacement Rousseau facility.

Construction of the New CH Bray School over the 2019/20 school year. While under construction, New CH Bray students will be temporarily accommodated at the Queen's Rangers facility.

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



2018 enrolment as of October 31, 2018.



School	Eng Grade	FI Grade	OTG	OTG 2022	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Elizabeth Bagshaw	K-8	-	511	-	0	419 (82%)	-	-
Glen Brae	6-8	6-8	331	-	0	347 (105%)	-	-
Glen Echo	K-5	1-5	314	-	3	328 (104%)	-	-
Lake Avenue	K-8	-	516	516	2	536 (104%)	571 (111%)	573 (111%)
Sir Isaac Brock	K-5	-	268	-	0	216 (81%)	-	-
Sir Wilfrid Laurier	K-8	-	732	732	0	440 (60%)	708 (97%)	691 (94%)
New Glen Campus ES	K-8	-	0	682	0	0 (%)	658 (96%)	692 (101%)
			2,672	1,930	5	2,286 (86%)	1,937 (100%)	1,955 (101%)

### Observations

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

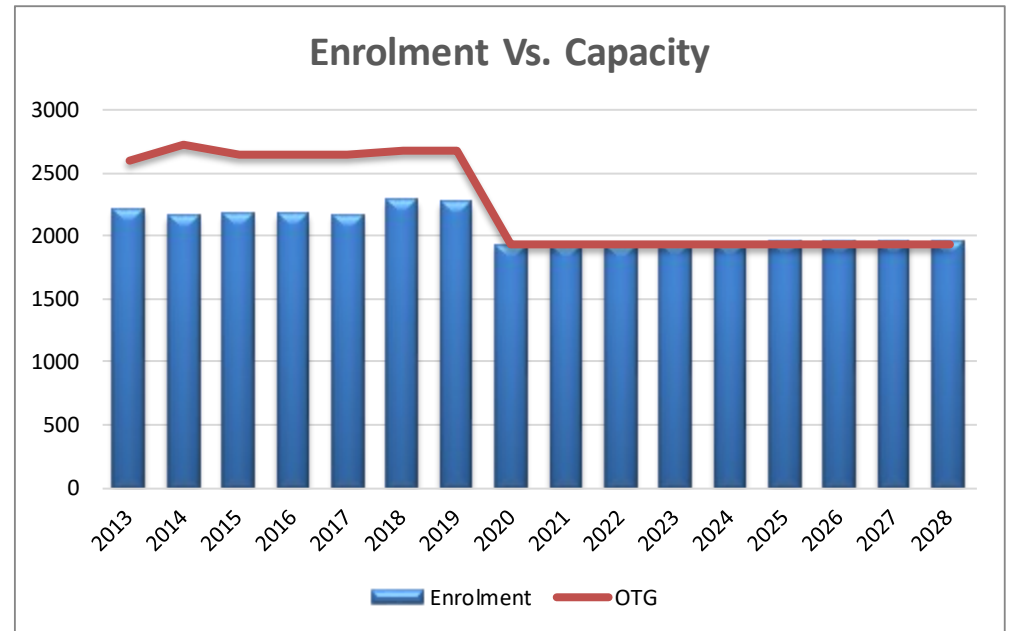
Boundary review completed between Lake Avenue and Green Acres. Students from the Riverdale West neighbourhood moved from Green Acres to Lake Avenue.

In February 2018, trustees approved the relocation of the Glen Echo and Glen Brae French Immersion program in East Hamilton to Parkdale (1-5) and WH Ballard (6-8) in 2020/21. A new grade 1-8 FI program was approved for the New Eastdale facility to accommodate students from Lower Stoney Creek.

### Next Steps

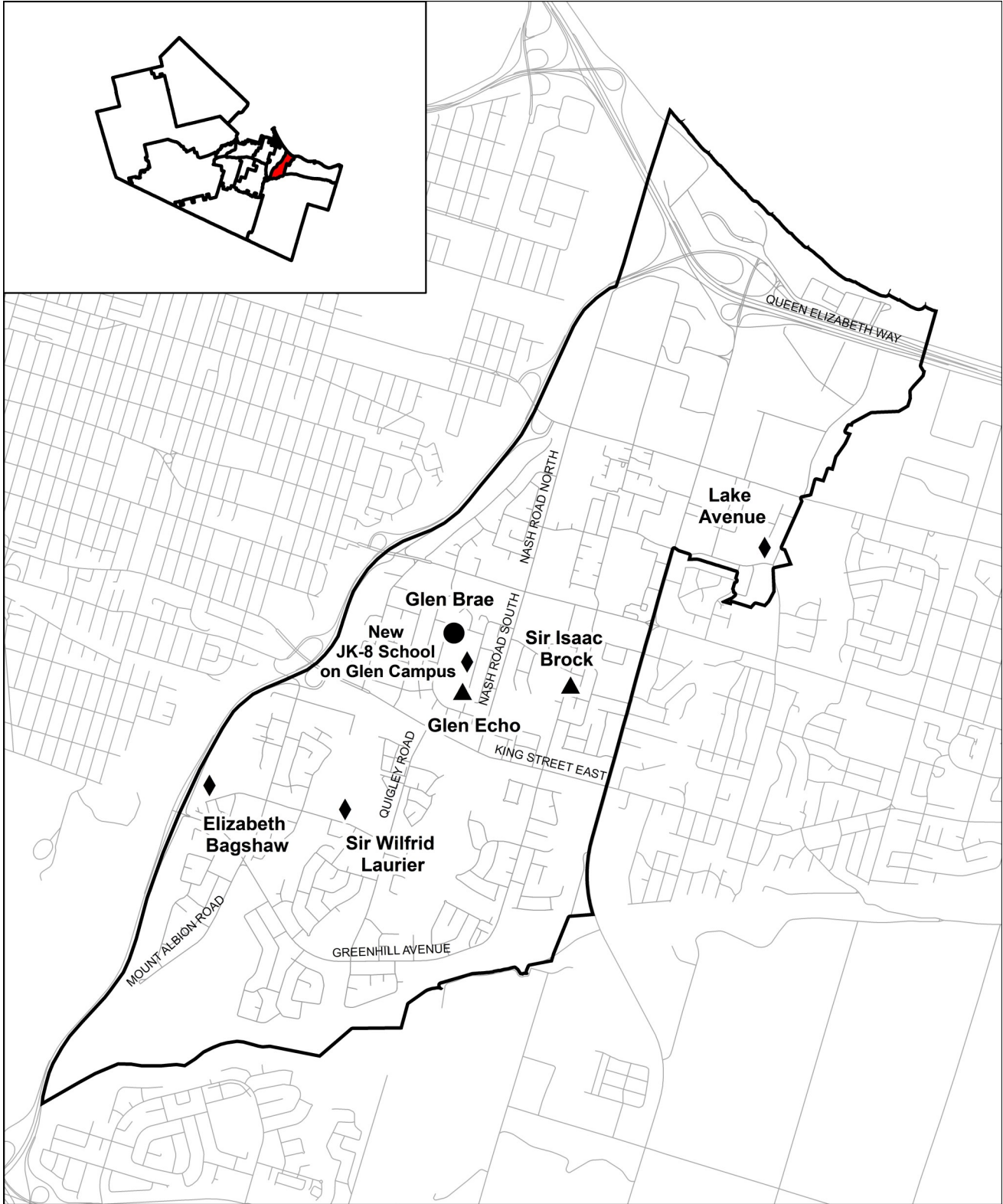
Transition planning for Elizabeth Bagshaw, Glen Brae, Glen Echo and Sir Isaac Brock.


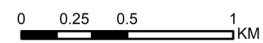
Transition portion of French Immersion program from Glen Echo and Glen Brae to New Eastdale, Parkdale and WH Ballard in 2020.



2018 enrolment as of October 31, 2018.





◆ Elementary	□ Planning Area			<b>HWDSB</b>	
▲ Jr Elem	April 2019				
● Middle School	Planning and Accommodation				

School	Eng Grade	FI Grade	OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
A.M. Cunningham	K-5	1-5	389	4	401 (103%)	413 (106%)	406 (104%)
Adelaide Hoodless	K-8	-	574	0	460 (80%)	438 (76%)	425 (74%)
Memorial (City)	K-8	-	668	0	448 (67%)	436 (65%)	445 (67%)
Prince of Wales	K-8	-	830	0	663 (80%)	581 (70%)	558 (67%)
Queen Mary	K-8	-	666	0	606 (91%)	557 (84%)	598 (90%)
			3,127	4	2,578 (82%)	2,425 (78%)	2,431 (78%)

### Observations

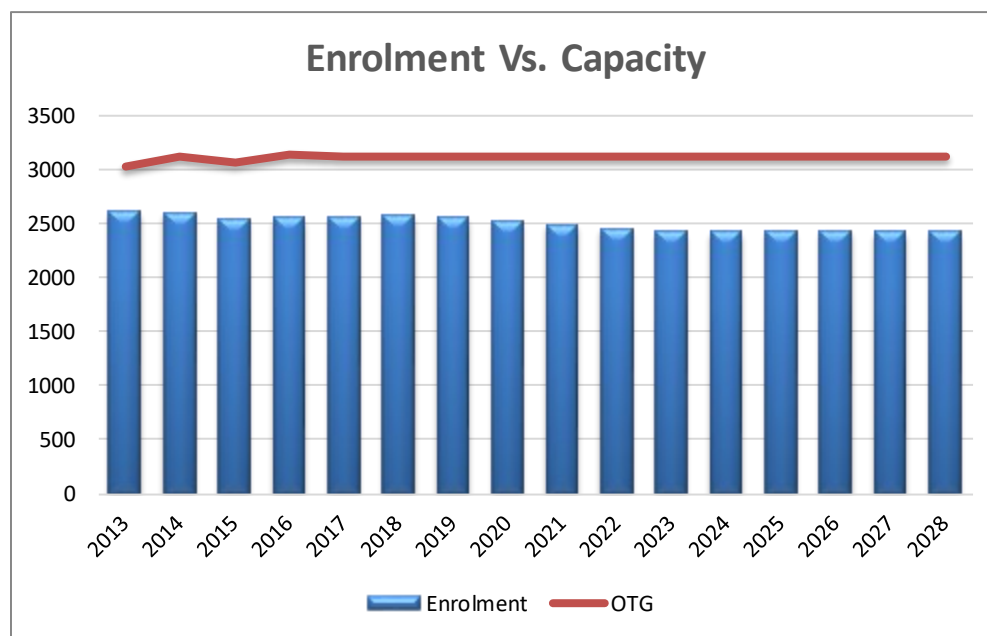
Memorial and Prince of Wales included in King George Accommodation Review completed in February 2012.

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

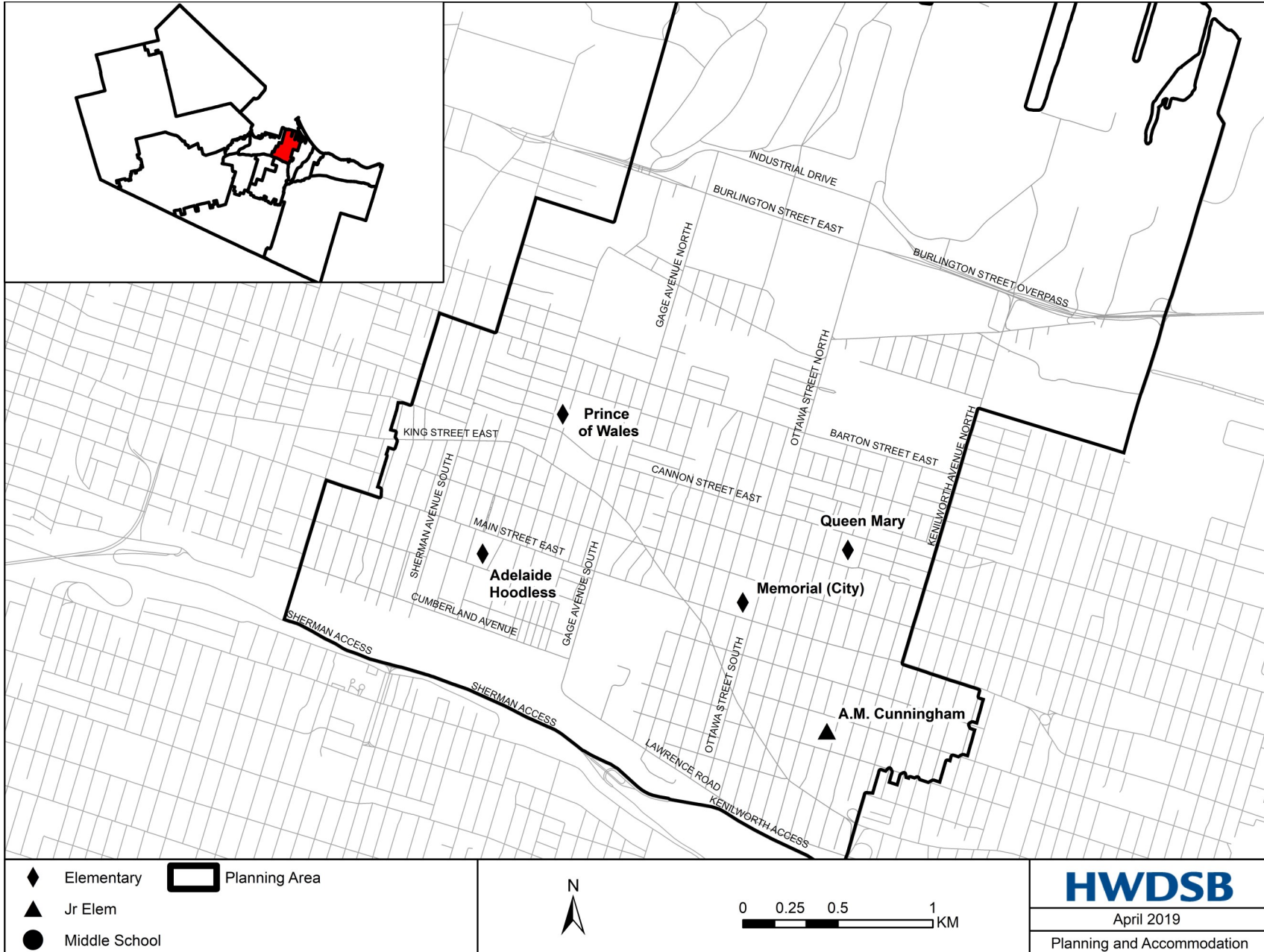
Childcare centre renovation at Memorial (City) complete.

### Next Steps

Continue to monitor enrolment and accommodation.



2018 enrolment as of October 31, 2018.



School	Eng Grade	FI Grade	OTG	2023 OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Beverly Central	K-5	-	222	-	0	184 (83%)	-	-
Dr. John Seaton	K-8	-	349	-	0	201 (58%)	-	-
Dundana	K-5	1-5	398	398	0	347 (87%)	315 (79%)	317 (80%)
Dundas Central	K-8	-	442	442	0	380 (86%)	331 (75%)	326 (74%)
Sir William Osler	K-8	6-8	602	602	0	593 (99%)	587 (98%)	547 (91%)
Spencer Valley	6-8	-	314	-	3	360 (115%)	-	-
Yorkview	K-5	-	199	199	4	184 (92%)	190 (96%)	193 (97%)
New School Beverly	K-8	-	-	465	0	-	451 (97%)	446 (96%)
New School Greensville	K-8	-	-	350	0	-	340 (98%)	359 (103%)
			2,526	2,456	7	2,249 (89%)	2,213 (90%)	2,186 (89%)

### Observations

West Flamborough accommodation review completed June 2014.  
Beverly Central and Dr. Seaton approved to be consolidated into new school on Beverly Community Centre site.

Greensville and Spencer Valley approved to be consolidated into new school with childcare on the Greensville site.

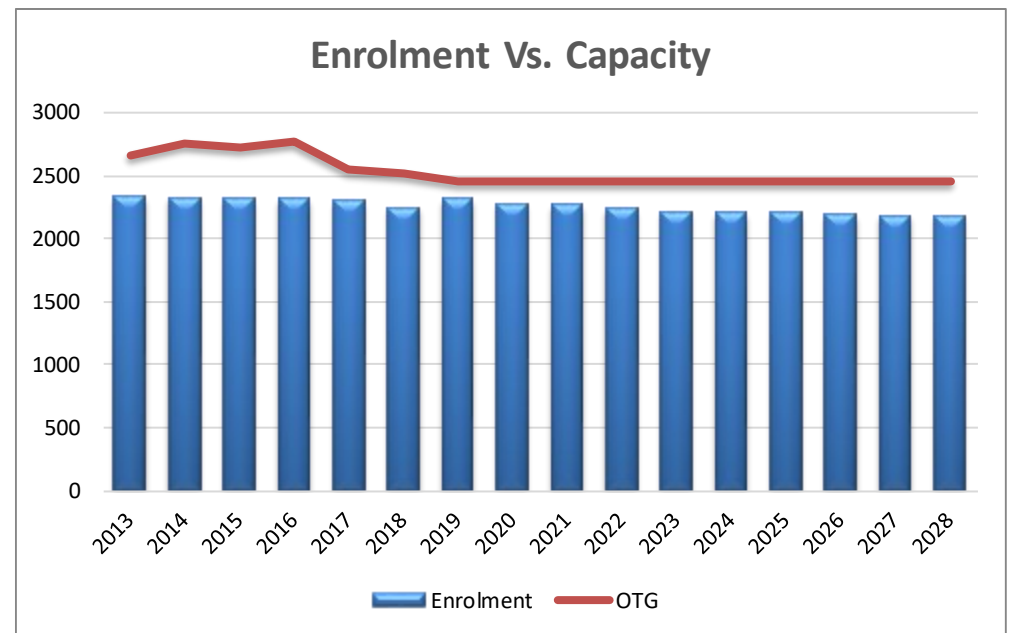
Dundas area schools (Dundas Central, Dundana, Sir William Osler & Yorkview) projected to have a slight decline in enrolment.

Childcare centre renovation at Yorkview complete.

### Next Steps

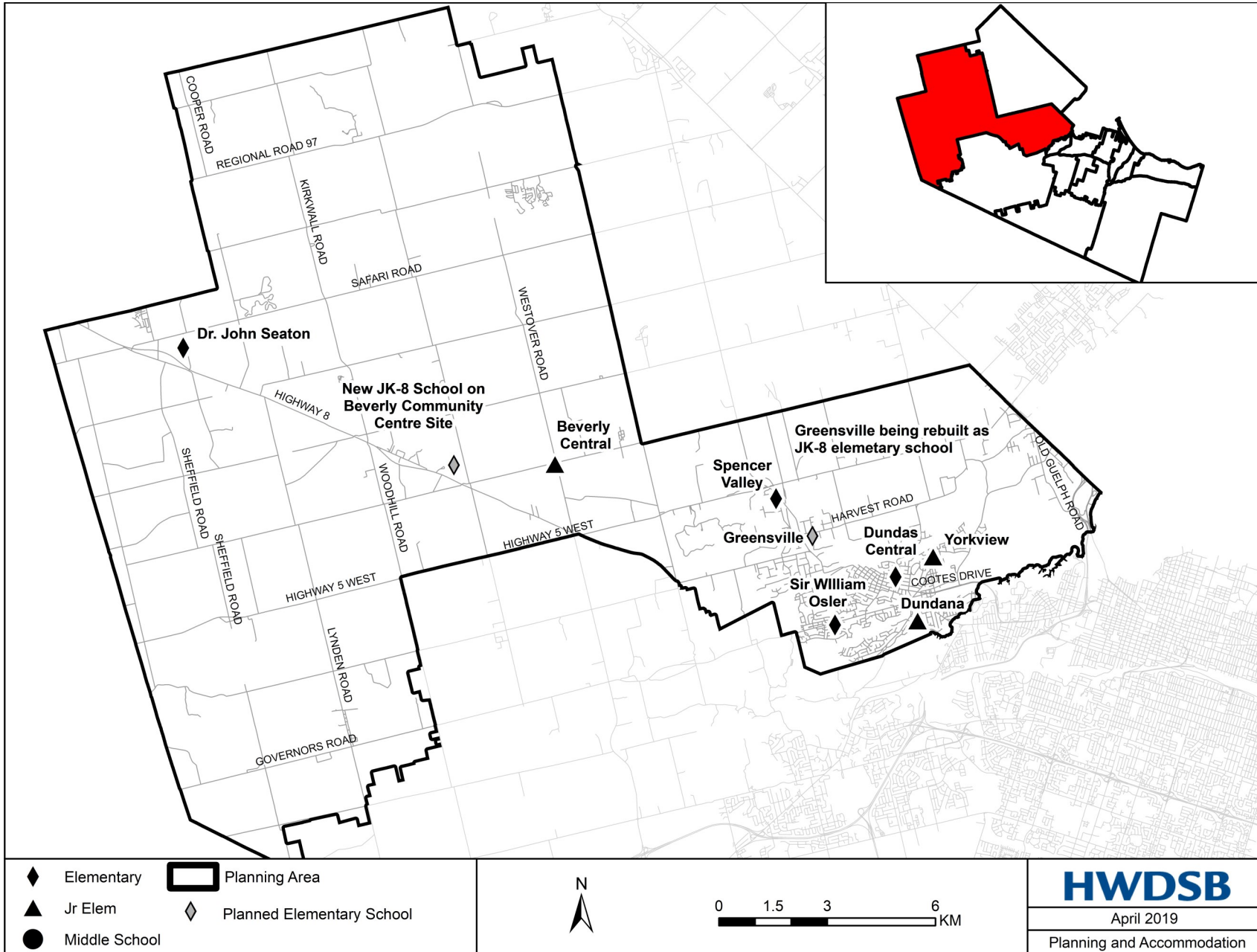
Student transition and school construction completion.

Accommodation review suggested for the Dundas portion of the planning area.



2018 enrolment as of October 31, 2018.





School	Eng Grade	FI Grade	OTG	2023 OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Bellmoore	K-8	-	640	640	19	1121 (175%)	1001 (156%)	857 (134%)
Billy Green	K-8	-	349	349	7	566 (162%)	441 (126%)	324 (93%)
Ecole Michaelle Jean	-	1-8	251	251	2	277 (110%)	420 (167%)	416 (166%)
Gatestone	K-8	-	582	582	0	568 (98%)	493 (85%)	492 (85%)
Janet Lee	K-8	-	378	378	4	459 (121%)	395 (104%)	378 (100%)
Mount Albion	K-8	-	292	522	9	444 (152%)	577 (111%)	627 (120%)
Summit Park Site	K-8	-	0	625	0	-	922 (148%)	1218 (195%)
Tapleystown	K-8	-	291	291	7	379 (130%)	367 (126%)	607 (209%)
			2,783	3,638	48	3,814 (137%)	4,616 (127%)	4,919 (135%)

### Observations

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

10 room addition and childcare centre approved for Mount Albion to accommodate long term growth from residential development, scheduled completion during the 2019/20 school year.

Bellmoore approved for childcare centre addition.

625 pupil place K-8 school with childcare centre in Summit Park neighbourhood, scheduled to be completed for September 2019.

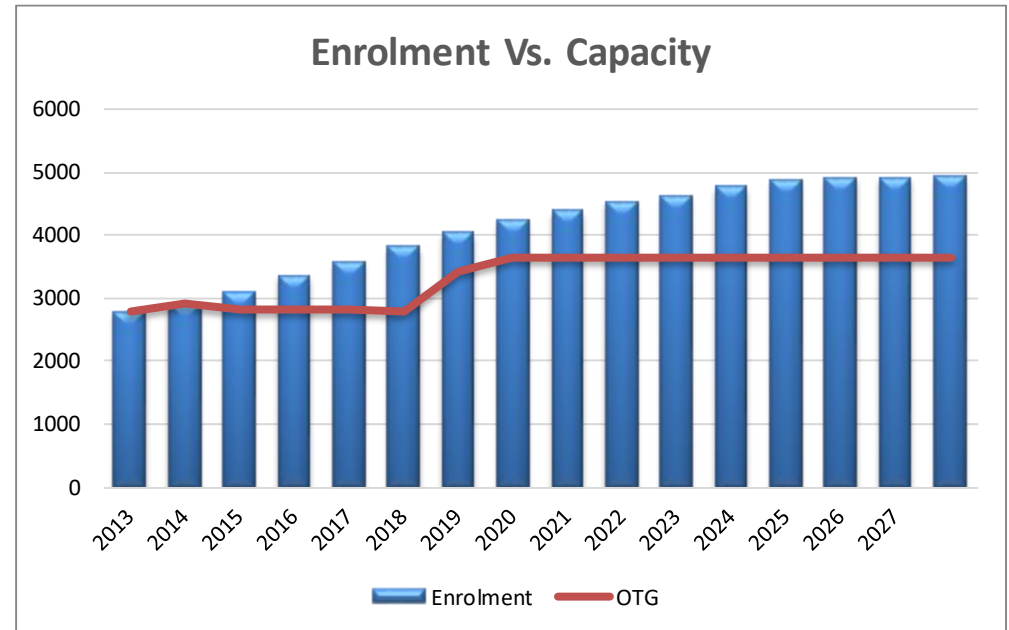
Completed boundary review and temporary Bellmoore accommodation strategy to create Summit Park school boundary.

### Next Steps

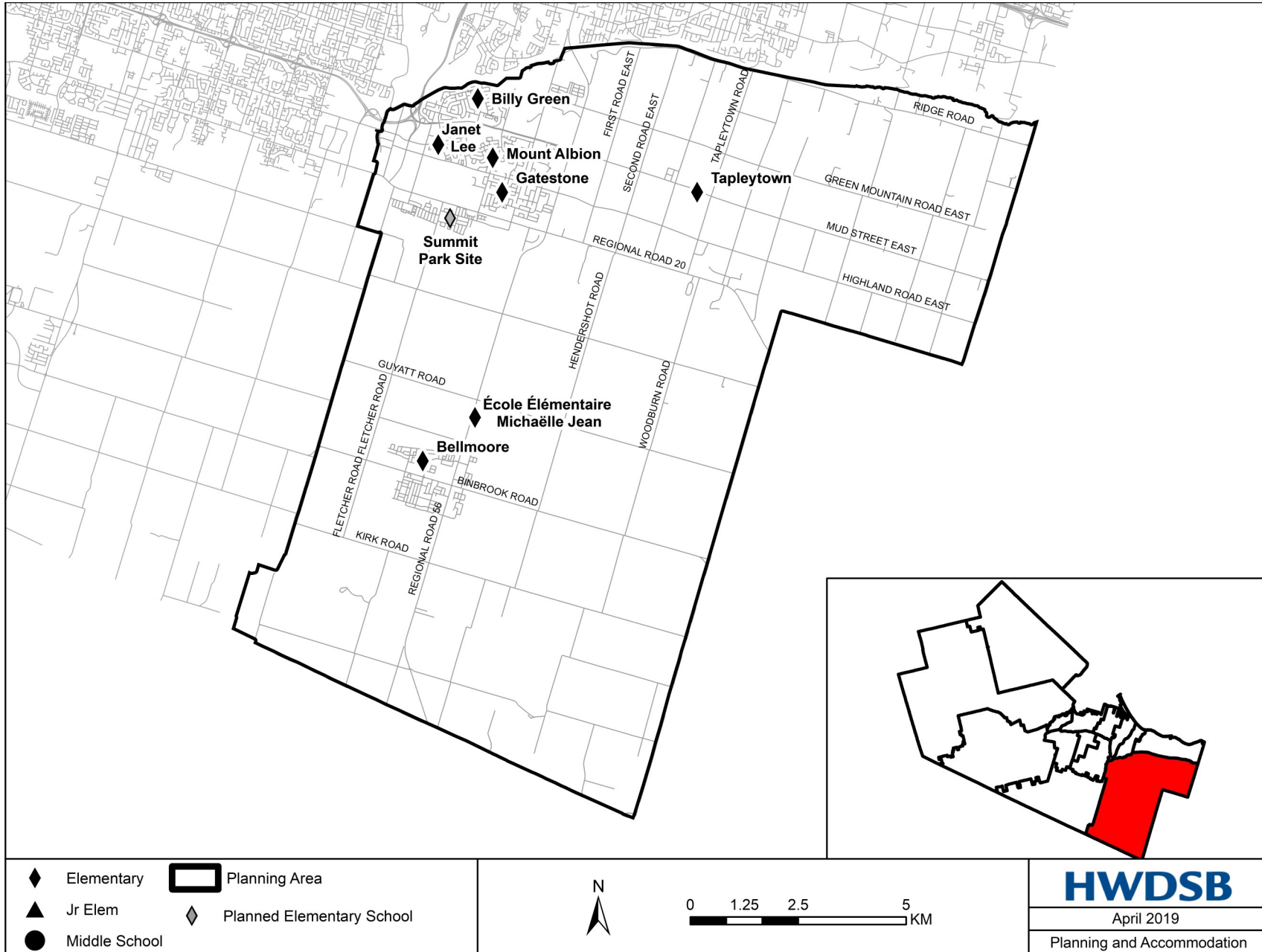
Annual review of enrolment and accommodation as residential development continues.

Land purchase in Binbrook and Upper Stoney Creek (Nash neighbourhood) for future elementary schools.

Application to Ministry of Education for funding to construct new school.



2018 enrolment as of October 31, 2018.



School	Eng Grade	FI Grade	OTG	2023 OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Bernie Custis	9-12	-	-	1,250	0	-	1178 (94%)	1242 (99%)
Delta	9-12	-	1,431	-	0	597 (42%)	-	-
Glendale	9-12	-	1,050	1,050	0	939 (89%)	843 (80%)	855 (81%)
Orchard Park	9-12	-	1,332	1,332	0	955 (72%)	1045 (78%)	960 (72%)
Sir John A. Macdonald	9-12	-	1,515	-	0	828 (55%)	-	-
Sir Winston Churchill	9-12	-	1,218	1,218	0	693 (57%)	733 (60%)	705 (58%)
			6,546	4,850	0	4,012 (51%)	3,799 (78%)	3,762 (78%)

### Observations

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

Parkview closed in June 2014.

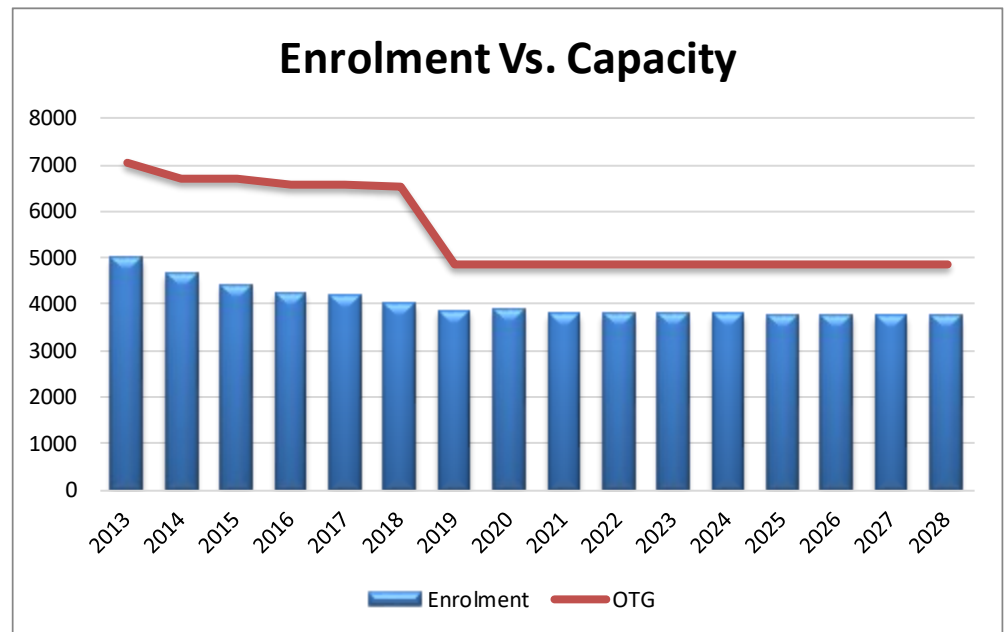
Bernie Custis Secondary School scheduled to open in September 2019 on site south of Tim Hortons Stadium.

### Next Steps

Completion of Bernie Custis construction and transition students from Delta and Sir John A. Macdonald to Bernie Custis, Sir Winston Churchill and Westdale.

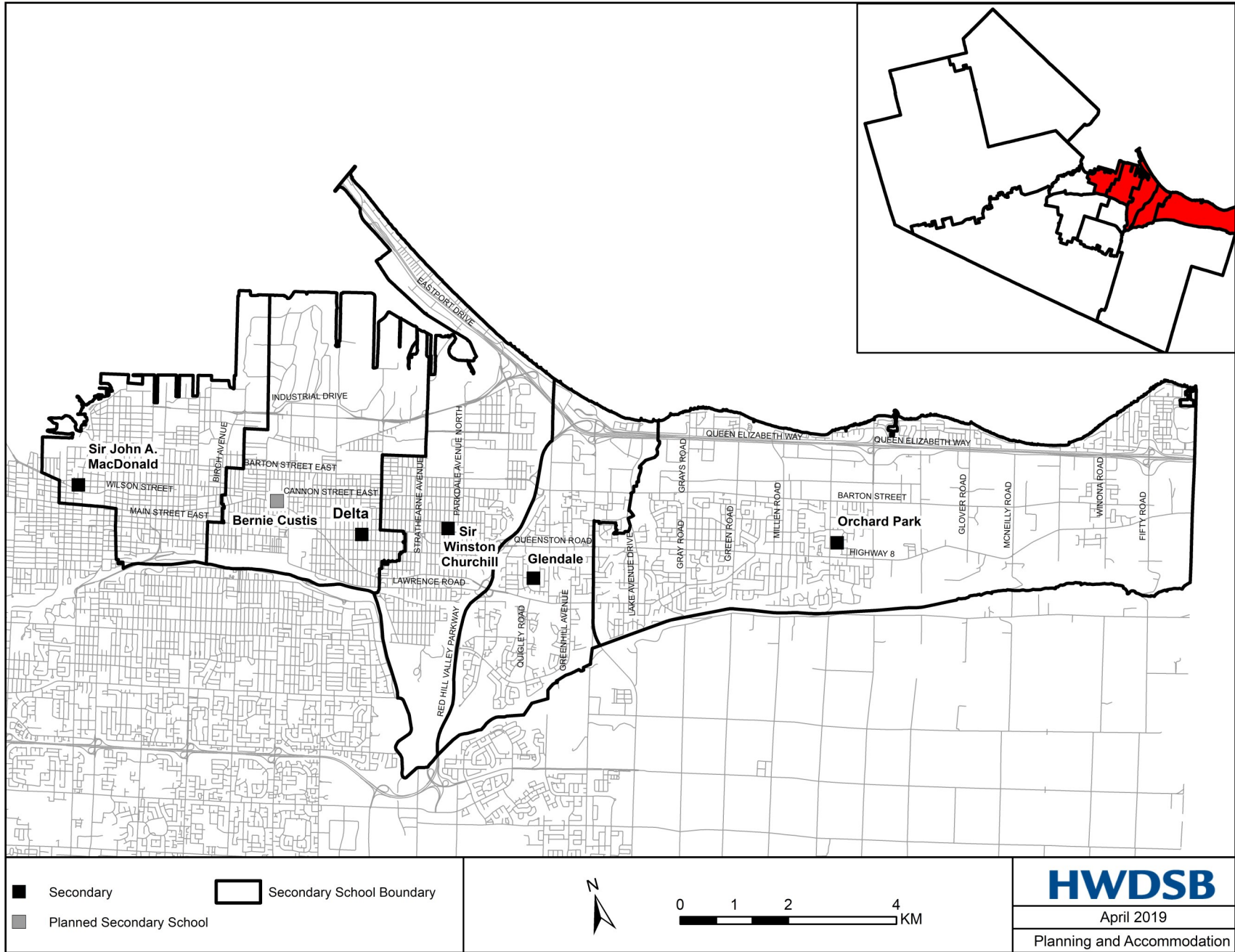
Delta and Sir John A. Macdonald closure June 2019.

Continue to monitor enrolment and accommodation.



2018 enrolment as of October 31, 2018.





School	Eng Grade	FI Grade	OTG	2023 OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Nora Frances Henderson	9-12	-	1,089	-	0	834 (77%)	-	-
Saltfleet	9-12	-	1,173	1,173	3	1,110 (95%)	1,507 (128%)	1,666 (142%)
Sherwood	9-12	9-12	1,374	1,374	0	1,174 (85%)	1,196 (87%)	1,308 (95%)
Sir Allan MacNab	9-12	-	1,359	1,359	0	992 (73%)	958 (70%)	1,020 (75%)
Westmount	9-12	-	1,146	1,146	8	1,383 (121%)	1,335 (116%)	1,339 (117%)
New Nora Frances Henderson	9-12	-	-	1,247	0	-	1002 (80%)	947 (76%)
			6,141	6,299	11	5,493 (89%)	5,997 (95%)	6,279 (100%)

### Observations

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

Barton facility currently being used as holding school for New Nora Frances Henderson school to be constructed at Rymal Rd East and Upper Sherman.

French Immersion implemented at Sherwood in 2014.

### Next Steps

Completion of construction of Nora Frances Henderson Secondary School. Scheduled school opening for September 2020.

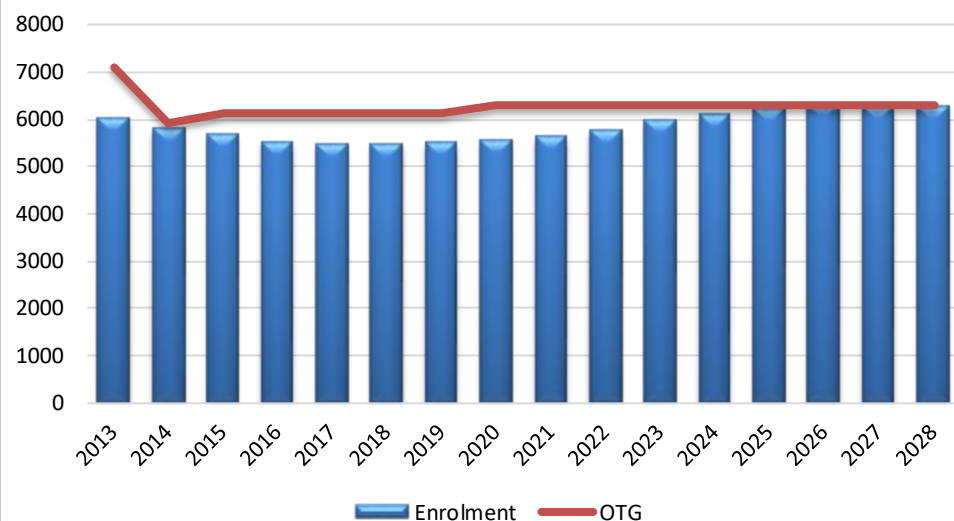
Boundary review in Fall 2019 that includes Sir Allan MacNab, Nora Frances Henderson and Sherwood to review alignment of elementary and secondary boundaries.

Continue to monitor implementation of French Immersion program at Sherwood.

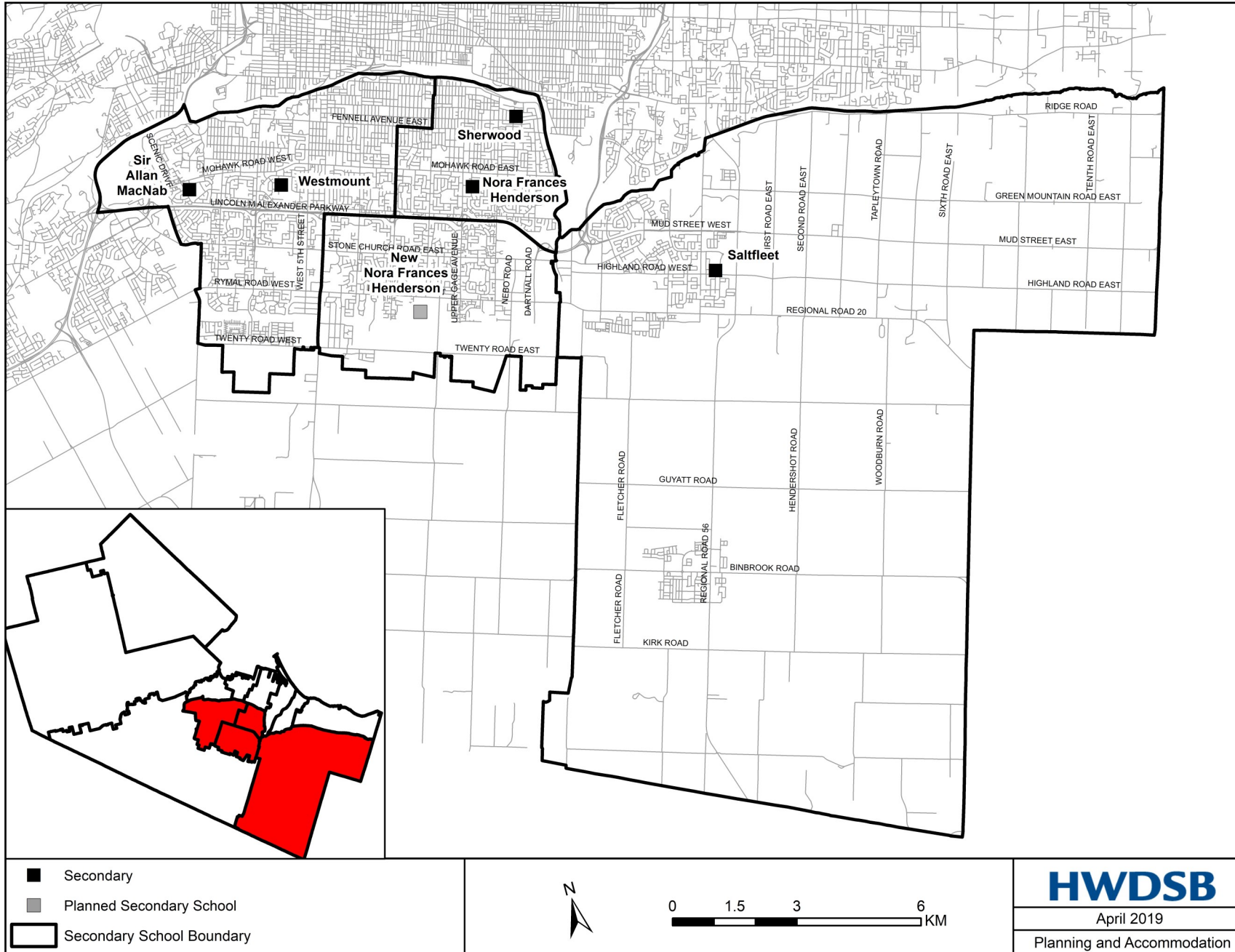
Potential boundary review to alleviate projected enrolment pressure at Saltfleet.

Continue to monitor enrolment and accommodation.

### Enrolment Vs. Capacity



2018 enrolment as of October 31, 2018.



School	Eng Grade	FI Grade	OTG	Portables	2018 Enrol (Util)	2023 Enrol (Util)	2028 Enrol (Util)
Ancaster High	9-12	-	1,302	0	1,184 (91%)	1,207 (93%)	1,214 (93%)
Dundas Valley SS	9-12	-	1,080	0	878 (81%)	819 (76%)	713 (66%)
Waterdown District	9-12	-	1,632	0	1,170 (72%)	1,397 (86%)	1,346 (82%)
Westdale	9-12	9-12	1,482	0	1,209 (82%)	1,369 (92%)	1,597 (108%)
			5,496	0	4,441 (81%)	4,793 (87%)	4,870 (89%)

**Observations**

Completed West Secondary accommodation review in 2012.

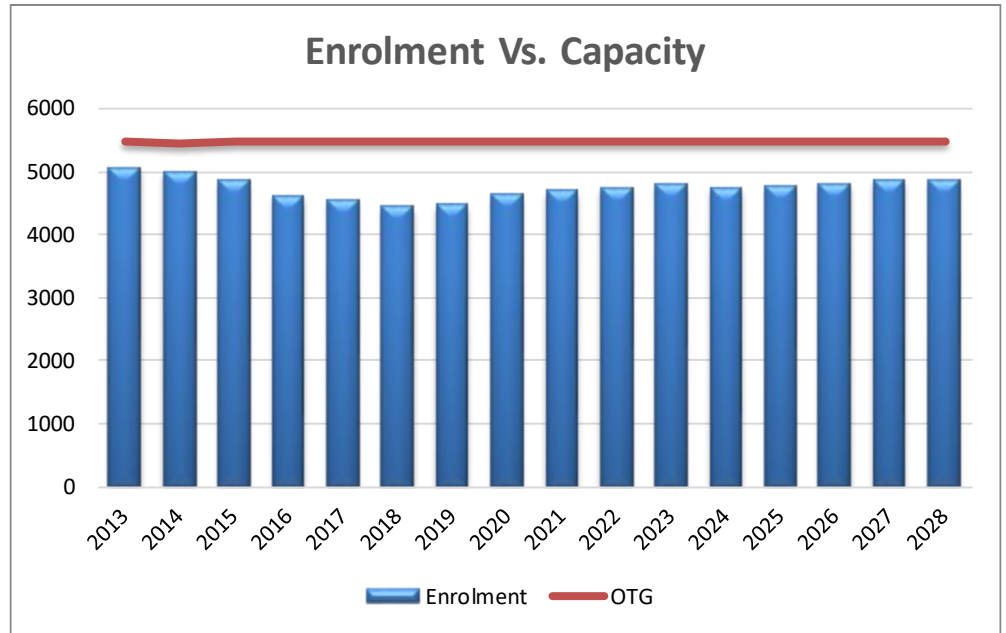
Completed addition/renovation at Dundas Valley Secondary School.

Closure of Parkside Secondary School in 2014.

**Next Steps**

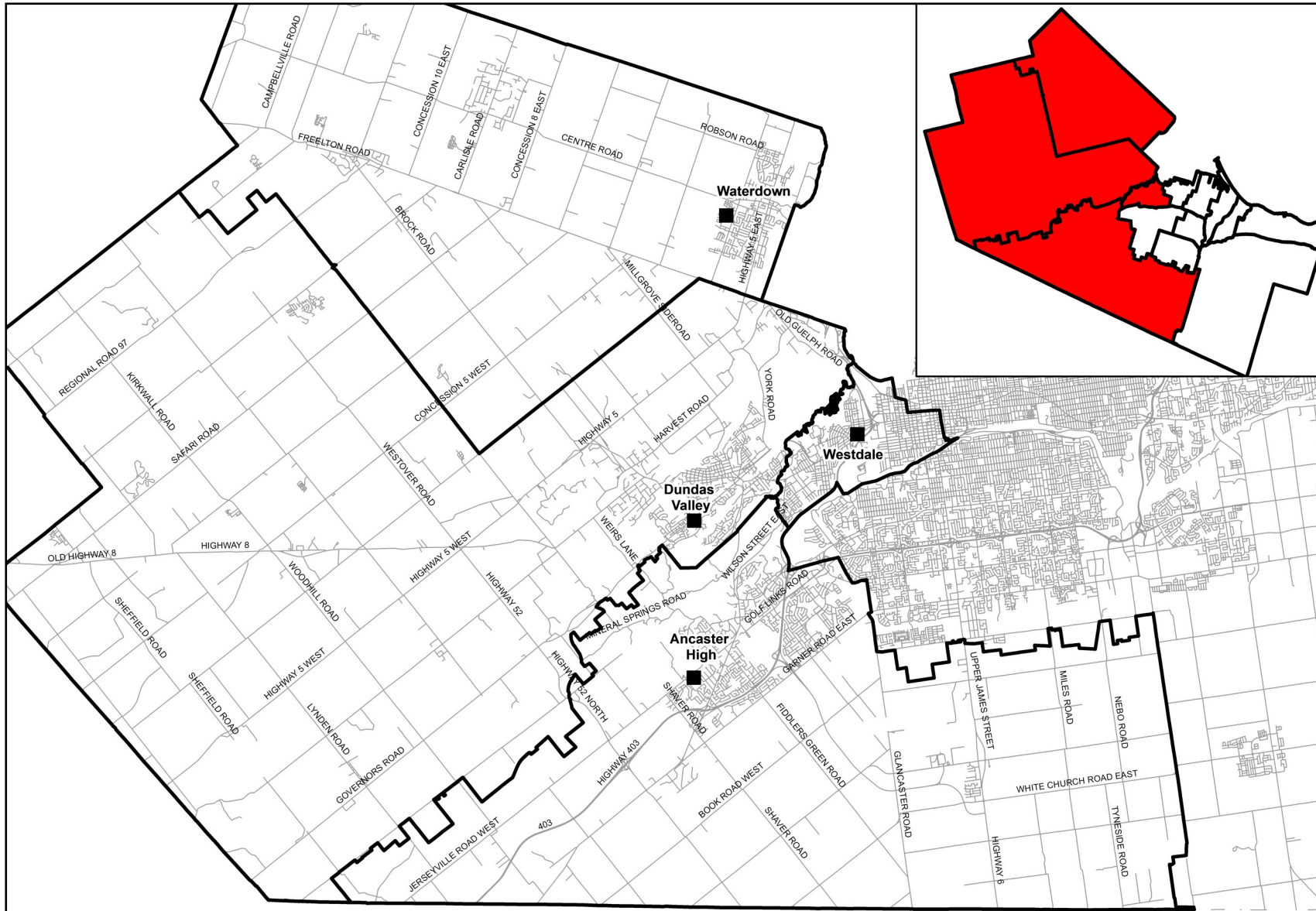
Westdale to receive portion of students from Sir John A. Macdonald upon its closure in June 2019.

Continue to monitor enrolment and accommodation.



2018 enrolment as of October 31, 2018.





■ Secondary □ Secondary School Boundary



0 1.75 3.5 7 KM

# Section 1.5: Facility Condition Index

## 2019 Long-Term Facilities Master Plan

### Section 1.5: Facility Condition Index (FCI)

#### Facility Condition Index

Facility condition assessments are an analysis of a building's systems, services, site and components. Systems include the architectural, mechanical, electrical and plumbing elements of a building. Each system has many components which are all inspected for deficiencies through the facility conditions assessment. Each component is assessed and remaining service life is identified. Also known as a lifecycle, the remaining service life identifies the estimated number of years the component will function in proper condition. By identifying the remaining service life of building components, the facility condition assessment can identify replacement timing and estimated costs for building components. Replacement costs represent the renewal needs. Five-year renewal needs are the total cost of repairing or replacing all the components in a school which have five or fewer years in remaining service life.

Using the five-year renewal needs, a facility condition index (FCI) can be calculated. FCI is the ratio of 5-year renewal costs to the estimated replacement value of the school facility. To calculate the FCI, divide the total estimated five-year renewal needs by the estimated replacement value. FCI is represented as a percentage. The replacement value is the estimated dollar amount needed to replace a school of the same size, built with current Ministry of Education standards. A facility with a lower FCI will require less expenditure for remedial or renewal work relative to the facility's value.

$$\text{Facility Condition Index} = \frac{\text{5 Year Renewal Needs}}{\text{Building Replacement Value}}$$

School condition and the condition of learning environments is important when ensuring equity and safety for all students. HWDSB monitors facility condition through facility condition assessments completed by VFA Canada. VFA Canada has been tasked with assessing all the schools under the Ministry of Education in Ontario. Assessments have been underway since 2012 with all first school assessments completed by 2015. Schools are reassessed approximately every 5 years depending on capital project schedules and pending closures. Assessment data is housed by VFA Canada. Once assessments are complete it is the responsibility of the school board to update the facility condition database based on completed capital and maintenance projects. Twenty-three schools will be reassessed in the spring/summer of 2019.

Facility condition assessments and FCI are both valuable tools that assist boards in creating capital plans and assist in identifying facility needs. It is important to note that these assessments and the FCI are tools and only one factor in determining the facility condition of a building. FCI does not account for items such as accessibility, asbestos abatement, program updates and safe school initiatives. FCI is a tool that aides Facility Management staff in identifying major renewal needs and allows staff to monitor these items as they reach the end of their lifecycle. The table below lists FCI values of each HWDSB school. The schools are identified in 4 categories – good, average, fair and poor (definition of each provided in table).

#### Notes for Charts:

Approved Closure: Indicates that school has been approved for closure pending replacement school or required capital work on other school sites to accommodate school closure

\*\* Indicates capital work recently completed at this location may not have been taken into consideration for this analysis, and as such, may impact the FCI rating.

## 2019 Long-Term Facilities Master Plan Section 1.5: Facility Condition Index (FCI)

FCI Levels	HWDSB Schools
<p style="text-align: center;"><b><u>Good (0-20%)</u></b></p> <p>Facilities will look clean and functional</p> <p>Limited and manageable component and equipment failure may occur</p> <p>Facilities will compete well for enrolment</p> <p><b>Notes:</b></p> <p>2019 – 18 schools in good condition 2018 – 16 schools in good condition</p>	<ul style="list-style-type: none"> <li>• Allan A. Greenleaf (15%)</li> <li>• Ancaster Meadow (10%)</li> <li>• Bellmoore (1%)</li> <li>• Cathy Wever (6%)</li> <li>• Dalewood (14%)</li> <li>• Dr. J Edgar Davey (2%)</li> <li>• Gatestone (7%)</li> <li>• Guy Brown (2%)</li> <li>• Lawfield (7%)</li> <li>• Prince of Wales (15%)</li> <li>• Queen Victoria (16%)</li> <li>• Ray Lewis (12%)</li> <li>• Ridgemount (14%)</li> <li>• Saltfleet (20%)</li> <li>• Sir William Osler (7%)</li> <li>• Tiffany Hills (0%)</li> <li>• Waterdown (17%)</li> <li>• Winona (1%)</li> </ul>
<p style="text-align: center;"><b><u>Average (21-40%)</u></b></p> <p>Facilities are beginning to show signs of wear</p> <p>More frequent component and equipment failure may occur</p> <p><b>Notes:</b></p> <p>2019 – 20 schools in average condition 2018 – 26 schools in average condition</p> <p>2 approved school closures</p>	<ul style="list-style-type: none"> <li>• Balaclava (37%)</li> <li>• Cootes Paradise (30%)</li> <li>• Dundas Valley (23%)</li> <li>• Earl Kitchener (32%)</li> <li>• Gordon Price (40%)</li> <li>• Hillcrest (23%)</li> <li>• Janet Lee (23%)</li> <li>• Lincoln M. Alexander (21%)</li> <li>• Millgrove (39%)</li> <li>• Mount Hope (21%) **</li> <li>• Norwood Park (26%)</li> <li>• Orchard Park (40%)</li> <li>• Queen Mary (31%)</li> <li>• Ryerson (31%)</li> <li>• Sir Allan MacNab (26%)</li> <li>• Sir Isaac Brock (40%) – approved closure</li> <li>• Sir John A Macdonald (40%) – approved closure</li> <li>• Sir Wilfrid Laurier (29%)</li> <li>• Viscount Montgomery (33%)</li> <li>• Westmount (39%)</li> </ul>

## 2019 Long-Term Facilities Master Plan Section 1.5: Facility Condition Index (FCI)

FCI Levels	HWDSB Schools
<p><b><u>Fair (41-64%)</u></b></p> <p>Facilities will look worn with apparent and increasing deterioration</p> <p>Potential frequent component and equipment failure may occur</p> <p>The facility will be at a competitive disadvantage and enrolment could be impacted</p> <p><b>Notes:</b></p> <p>2019 – 45 schools in fair condition 2018 – 42 schools in fair condition</p> <p>10 approved school closures</p>	<ul style="list-style-type: none"> <li>• A. M. Cunningham (41%)</li> <li>• Ancaster High (43%)</li> <li>• Bennetto (43%)</li> <li>• Billy Green (56%)</li> <li>• Buchanan Park (57%)</li> <li>• Cecil B. Stirling (50%)</li> <li>• Central (50%)</li> <li>• Chedoke (41%) **</li> <li>• Collegiate Avenue (61%)</li> <li>• Dr John Seaton (46%) – approved closure</li> <li>• Dundana (64%)</li> <li>• Ecole Elementaire Michaelle Jean (63%)</li> <li>• Fessenden (53%) – approved closure</li> <li>• Flamborough Centre (64%)</li> <li>• Franklin Road (42%) **</li> <li>• George L. Armstrong (51%)</li> <li>• Glen Brae (60%) – approved closure</li> <li>• Glen Echo (53%) – approved closure</li> <li>• Glendale (42%)</li> <li>• Glenwood (59%)</li> <li>• Green Acres (49%) – approved closure</li> <li>• Helen Detwiler (47%)</li> <li>• Hess Street (45%)</li> <li>• Holbrook (53%)</li> <li>• Huntington Park (50%)</li> <li>• James Macdonald (59%)</li> <li>• Lake Avenue (47%) **</li> <li>• Mary Hopkin (62%)</li> <li>• Memorial (Hamilton) (64%)</li> <li>• Memorial (Stoney Creek) (41%) – approved closure</li> <li>• Mountain View (63%) – approved closure</li> <li>• Mountview (41%)</li> <li>• Pauline Johnson (53%) **</li> <li>• Queens Rangers (44%) – approved closure</li> <li>• Queensdale (50%)</li> <li>• R A Riddell (46%)</li> <li>• R. L. Hyslop (51%) – approved closure</li> <li>• Sir Winston Churchill (43%)</li> <li>• Spencer Valley (48%) – approved closure</li> <li>• Strathcona (43%)</li> <li>• Tapleytown (47%)</li> <li>• Templemead (52%)</li> <li>• Westdale (58%)</li> <li>• Westwood (42%)</li> </ul>

## 2019 Long-Term Facilities Master Plan Section 1.5: Facility Condition Index (FCI)

FCI Levels	HWDSB Schools
<p><b><u>Poor (65%+)</u></b></p> <p>Facilities will look worn with obvious deterioration</p> <p>Failure in critical items more frequent. Occasional building shut down could occur. Management risk is high</p> <p>The facility will be at a competitive disadvantage and will be at a high risk of enrolment shortfall</p> <p><b>Notes:</b></p> <p>2019 – 18 schools in poor condition 2018 – 18 schools in poor condition</p> <p>5 approved school closures</p>	<ul style="list-style-type: none"> <li>• Yorkview (61%) **</li> <li>• Adelaide Hoodless (79%) **</li> <li>• Ancaster Sr (76%)</li> <li>• Beverly Central (74%) – approved closure</li> <li>• C H Bray (140%) – approved closure</li> <li>• Delta (78%) – approved closure</li> <li>• Dundas Central (82%)</li> <li>• Elizabeth Bagshaw (88%) – approved closure</li> <li>• Highview (71%)</li> <li>• Lisgar (67%)</li> <li>• Mount Albion (89%) **</li> <li>• Nora Frances Henderson (Temp Site) (66%) – approved closure</li> <li>• Parkdale (131%) **</li> <li>• Richard Beasley (78%)</li> <li>• Rosedale (75%) **</li> <li>• Rousseau (71%)</li> <li>• Sherwood (74%)</li> <li>• W. H. Ballard (73%) **</li> <li>• Westview (66%) **</li> </ul>

### Notes for Charts:

Approved Closure: Indicates that school has been approved for closure pending replacement school or required capital work on other school sites to accommodate school closure

\*\* Indicates capital work recently completed at this location may not have been taken into consideration for this analysis, and as such, may impact the FCI rating.



# Section 1.6: Facility Partnerships

## 2019 Long-Term Facilities Master Plan 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](#).

Planning and Accommodation staff 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

## 2019 Long-Term Facilities Master Plan Section 1.7: Accommodation Strategy Schedule

### Accommodation Strategy Schedule

The accommodation strategy schedule recaps completed accommodation strategies from 2011/12 to 2019/20 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

As of April 2019, HWDSB has completed 3 secondary and 10 elementary accommodation reviews

### Accommodation Reviews

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

The schedule indicates no accommodation reviews for the 2019/2020 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 have yet to be released.

Accommodation Reviews follow the HWDSB Boundary 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.

## 2019 Long-Term Facilities Master Plan Section 1.7: Accommodation Strategy Schedule

### 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 is 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](#).

Identified boundary review for 2019/2020 school year:

- Secondary boundary review including Nora Frances Henderson, Sherwood and Sir Allan MacNab.

Due to the elementary and secondary accommodation reviews completed in this area several elementary and secondary school boundaries have been modified. The modifications created misalignments between elementary and secondary attendance boundaries. Three elementary schools graduate into multiple secondary schools. Currently, Pauline Johnson and Ridgemount students graduate into both Nora Frances Henderson and Sir Allan MacNab; Franklin Road students graduate into both Sherwood and Sir Allan MacNab. Completing a boundary review provides the opportunity to revisit this issue and determine if the secondary boundaries are to be aligned with the elementary boundaries. The new Nora Frances Henderson facility is scheduled for student occupation in September 2020, hence a boundary review should be completed in the fall of 2019 in advance of student course selections and subsequent school staffing.

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



Planning Area	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Remaining
<b>5 West Hamilton City</b>										
Bennetto						Complete				
Cathy Wever						Complete				
Central						Complete				
Dr. Davey						Complete				
Earl Kitchener						Complete				
Hess Street						Complete				
Queen Victoria						Complete				
Ryerson						Complete				
Strathcona						Complete				
<b>6 West Glanbrook</b>										
Bell-Stone			Complete	Closed	Sold					
Mount Hope			Complete							
<b>7 East Hamilton Mountain</b>										
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
<b>8 Lower Stoney Creek</b>										
Collegiate Avenue					Complete				Closed	Open
Eastdale					Complete			Closed		
New Eastdale									Open	
Green Acres					Complete				HS	Closed
Memorial (Stoney Creek)					Complete					Closed
New Memorial (Stoney Creek)										Open
Mountain View					Complete			HS	HS	Closed
RL Hyslop					Complete				HS	Closed
Winona										

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

Planning Area	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Remaining
<b>9 West Hamilton Mountain</b>										
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
<b>10 Ancaster</b>										
Ancaster Meadow										
Ancaster Senior						Complete			HS	
CH Bray						Complete			Closed	
New CH Bray										Open
Fessenden						Complete			HS	Closed
Queen's Rangers						Complete			HS	Closed
Rousseau						Complete				
Tiffany Hills			LP			Open				
<b>11 East Hamilton City 2</b>										
Elizabeth Bagshaw					Complete					Closed
Glen Brae					Complete					Closed
Glen Echo					Complete					Closed
New Glen Campus School										Open
Lake Avenue					Complete					
Sir Isaac Brock					Complete					Closed
Sir Wilfrid Laurier					Complete					

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

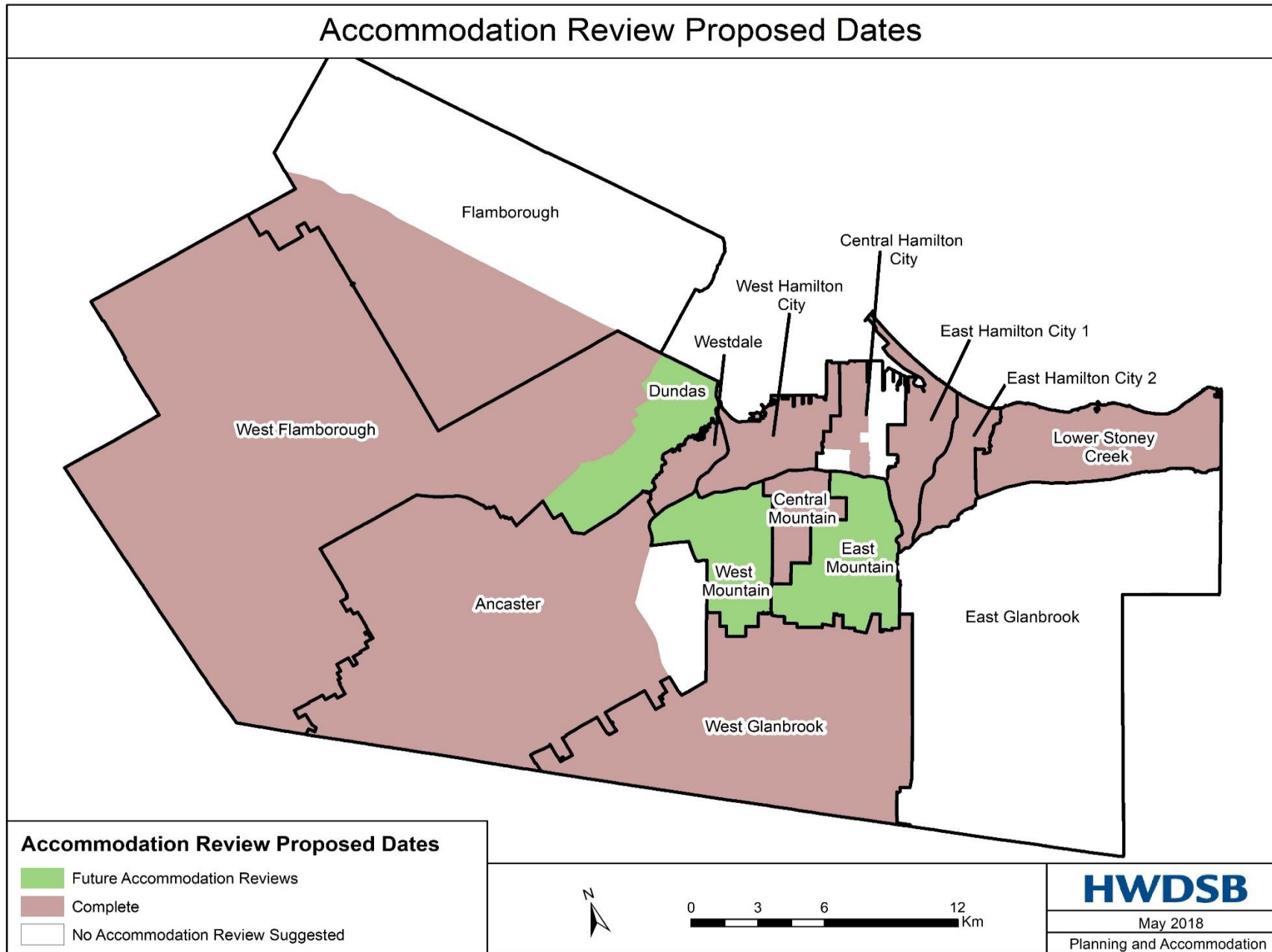
HS	: School being used for transition
BR	: Boundary Review
In Progress	: Boundary Review in Progress
Closed	: Closed School
LP	: Land Purchase

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

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

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



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

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

# Section 2: Capital Projects



## 2019 Long-Term Facilities Master Plan Section 2: Capital Projects

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

### Annual Capital Plan

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

The guiding principals for the capital plan are as follows:

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

Annual Allocation of Funding:

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

## 2019 Long-Term Facilities Master Plan Section 2: Capital Projects

### Current Projects

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

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

### Elementary School Facility Benchmarks

At the February 27, 2017 Board Meeting Trustees approved the [Elementary Program Facility Benchmark](#) and directed staff to bring forward the schedule on an annual basis to indicate the projects that will go forward in the following school year. The Elementary Program Facility Benchmarks Matrix identifies gymnasiums, science rooms, art rooms, learning commons, and playfields as priorities to be addressed. At the October 31, 2018 Finance and Facilities Committee meeting, staff presented an [overview of design standards](#) for elementary gymnasiums, science rooms, visual arts rooms, learning commons and music rooms.

### Secondary School Facility Benchmarks

At the April 28, 2016 Finance and Facilities Committee meeting, staff presented the implementation plan for the [Secondary Facility Benchmark Strategy](#). The strategy identifies secondary science labs, playing fields, learning commons and gym floors. At the October 12, 2016 Finance and Facilities Committee meeting, staff presented an [overview of design standards](#) for secondary science labs, playing fields, learning commons and gym floors.

### 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 \_\_\_\_\_

## 2019 Long-Term Facilities Master Plan Section 2: Capital Projects

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.

### 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 3 and 4 of this section.

## 2019 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
Bellmoore	Elem	N/A	3 room childcare centre addition.	New Construction of Childcare	\$ 1,542,762
Bennetto	Elem	N/A	3 room childcare centre renovation.	New Construction of Childcare	\$ 771,381
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	\$ 7,047,820
				Full-Day Kindergarten	\$ 494,285
Beverly Community Centre Site	Elem	Ancaster/West Flamborough	6 classroom (138 pupil place) addition and 1 FDK room conversion.	Capital Priorities	\$ 3,461,117
C.H. Bray	Elem	Ancaster	495 pupil place K-8 school with 3 room childcare centre.	Capital Priorities	\$ 9,657,998
				Full-Day Kindergarten	\$ 1,049,077
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
				Full-Day Kindergarten	\$ 514,254
				New Construction of Childcare	\$ 1,542,760
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
				Full-Day Kindergarten	\$ 1,425,602
Dr. Davey	Elem	N/A	3 room childcare centre renovation.	New Construction of Childcare	\$ 771,381
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
				Full-Day Kindergarten	\$ 1,028,507
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
				School Consolidation Capital	\$ 450,000
				Full-Day Kindergarten	\$ 494,285
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
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	\$ 12,690,367
				Full-Day Kindergarten	\$ 1,285,635
				New Construction of Childcare	\$ 1,542,760
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
				School Consolidation Capital	\$ 2,026,142
				New Construction of Childcare	\$ 1,008,339
Helen Detwiler	Elem	N/A	2 room childcare centre addition.	New Construction of Childcare	\$ 1,028,508
Hillcrest	Elem	East Hamilton #1	FDK Room addition to accommodate the consolidation of Woodward and Roxborough Park into Hillcrest.	Full-Day Kindergarten	\$ 494,285
Huntington Park	Elem	N/A	3 room childcare centre addition.	New Construction of Childcare	\$ 1,542,762
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	\$ 9,468,634
				Full-Day Kindergarten	\$ 1,028,508
				New Construction of Childcare	\$ 1,542,760

**2019 Long-Term Facilities Master Plan  
Section 2: Capital Projects**

Schools	Panel	Accommodation Review	Project	Funding Program	Funding
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
				New Construction of Childcare	\$ 1,542,762
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
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
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
				School Consolidation Capital	\$ 2,422,040
Queensdale	Elem	Central Mountain	One classroom renovation to create FDK classroom to accommodate consolidation of Linden Park into Queensdale.	Full-Day Kindergarten	\$ 494,285
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
				School Consolidation Capital	\$ 2,384,018
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
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
				Full-Day Kindergarten	\$ 257,127
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
				Full-Day Kindergarten	\$ 1,285,634
				New Construction of Childcare	\$ 1,542,760
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
				New Construction of Childcare	\$ 1,008,339
				Capital Priorities	\$ 10,148,005
Viscount Montgomery	Elem	Viscount Montgomery	One purpose built FDK renovation	Full-Day Kindergarten	\$ 247,140
WH Ballard	Elem	WH Ballard	3 room renovation to create FDK rooms.	Full-Day Kindergarten	\$ 494,285

Funding Type	Sum of Funding
Capital Priorities	\$ 127,219,323
Full-Day Kindergarten	\$ 13,558,617
New Construction of Childcare	\$ 16,870,126
School Consolidation Capital	\$ 40,448,287
<b>Grand Total</b>	<b>\$ 198,096,353</b>

# 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 101 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 15 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 15 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 2019 Implementation Update.

[5-year Facility Maintenance Plan](#)

[May 2019 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](#)

**Name of Report: School Renewal Report**

**Date: May 2019**

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**Priority: School Renewal 2017-18**

We will optimize opportunities to invest in improved school facilities.

Goal: Improve the conditions of our schools

Strategy: Implement the annual capital plan included in the Long Term Facilities Master Plan which includes elementary and secondary facility benchmarks, school renewal and repairs and maintenance.

The annual plan has been included in the Long Term Facilities Master Plan (Appendix A). The plan identifies:

- \$11 million for Secondary Facility Benchmarks (5 years)
- \$2 million for Secondary Program Strategy (5 years)
- \$10 million for Elementary Facility Benchmarks (8 years)
- \$1 million for Elementary Program Strategy (5 years)
- \$8 million for School Renewal (plus the additional renewal money provided by the Ministry)
- \$3.5 million of Operating Budget for Repairs and Maintenance.

2017-18 is the second year of the strategy and each year, Board staff identifies the projects that will be funded as part of the capital plan. These projects are identified in the Long-Term Facilities Master Plan and are in various stages of planning and construction.

Board staff monitors the projects and provides a quarterly update to Trustees at the Finance and Facilities Committee.

*Strategy:* Ensure all new school builds, additions and renovations meet the facility benchmarks established by the Board.

In addition to the projects mentioned above, in 2017-18 the Board received funding for the following:

- New Memorial Stoney Creek Elementary School
- New Glen Campus Elementary School
- New C.H. Bray Elementary School
- Addition to Collegiate Elementary School
- Addition to Ancaster Senior Elementary School

All of the new builds are in various planning stages. Board staff is ensuring that all new builds meet the facility benchmarks established by the Board.

*Strategy:* Work with municipal partners to ensure that the Board can proceed with the capital projects for which funding has already been received.

Board staff and Trustees continue to work with City staff and Councilors to ensure that the Board receives approvals as quick as possible. This includes regular meetings between the Board and City staff, meetings with Trustees and Councilors regarding specific projects and identifying and keeping the City up to date on capital projects being undertaken by the Board at the City-Board Liaison Committee meetings.

*Strategy:* Maximize funding received from Ministry capital funding opportunities.

On May 29, 2017 and June 5, 2017, the Board approved the Ancaster and West Hamilton City accommodation review recommendations. The recommendations included three new elementary schools and one addition.

On July 15, 2017, the Board submitted these business cases and one new school and the addition were approved.

Staff are on target to have at least 25 per cent fewer schools in poor condition by 2020.

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**Priority: School Renewal 2018-19**

We will optimize opportunities to invest in improved school facilities.

**Goal:** Improve the conditions of our schools.

**Target:** At least 25 per cent fewer schools will be identified as being in poor condition by 2020.

*Strategy:* Implement the annual capital plan included in the Long-Term Facilities Master Plan, which includes elementary and secondary facility benchmarks, school renewal, repairs and maintenance.

The Board is in Year Three of the Capital Plan which is detailed above. Most of the work for the capital plan takes place over the summer months and in the past, the projects for the year were not identified until the spring. This made it difficult to get all the approvals and permits in place to complete the projects in the identified year of the plan. In the current year, staff identified the projects in November 2018 to allow time for the approval process. In addition, staff did not allocate all of the current year funding in order to allow staff to catch up and complete all of the identified projects.

*Strategy:* Work with municipal partners to ensure that the Board can proceed with the capital projects for which funding has already been received.

As mentioned above, Board staff continue to work with City staff to ensure that approvals are being received in a timely manner. As we work more closely together, Board staff is able to identify projects that are a priority because of the timelines related to construction. In addition, City staff is able to clarify their expectations related to the approval process so that Board submissions are as complete as possible to reduce any questions that come back from the City.

*Strategy:* Maximize funding received through Ministry of Education capital funding opportunities.

Unfortunately there have been no capital funding opportunities available to Boards in the 2018-19 year. Board staff continue to update existing business cases to ensure that they are ready for submission when an opportunity becomes available. Staff are optimistic that there will be a funding opportunity before the end of the year.

Staff are on target to have at least 25 per cent fewer schools in poor condition by 2020.

# HWDSB

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# LONG TERM FACILITIES MASTER PLAN

curiosity · creativity · possibility



## EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

**TO:** Finance and Facilities Committee

**FROM:** Manny Figueiredo, Director of Education

**DATE:** February 21, 2019

**PREPARED BY:** Stacey Zucker, Associate Director, Support Services & Treasurer  
David Anderson, Senior Manager, Facilities Management  
Nadeen Shehaiber, Manager, Capital Projects

**RE:** Capital Projects Construction Update

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Action       Monitoring

### Background:

On September 13, 2018, Trustees were provided with an update on capital projects in progress. This report is part of Facilities Management's on-going commitment to update Trustees regarding the status of capital projects, on a regular basis.

### Staff Observations:

A summary of all the capital projects in various phases, is provided as **Appendix A**. This summary is categorized by each project's source of funding and project initiative. The project status updates are current as of February 14, 2019.

### Conclusion:

Staff continue to deliver a number of Capital projects, which include school renewal work, Elementary and Secondary Facility Benchmark Strategy (Year 3), Elementary and Secondary Program Strategy (Year 3), and new school construction projects.

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

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

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



School	Description	Budget	Phase	Final Cost	Project Status
<b>Secondary Facility Benchmark Strategy - Year 1</b>					
Dundas Valley	Sports Field Revitalization (Natural Turf)	\$ 1,250,000	Construction		Construction is 95% complete. Due to weather and cold temperatures final two lifts of blue for the track cannot be applied and are deferred until Spring 2019.
Glendale	Gym floor refurbishment & bleacher replacement	\$ 40,000	Complete	\$ 48,633	Complete.
Orchard Park	Science Labs, Learning Commons & Gym Floor Revitalization (i	\$ 2,540,000	Complete	\$ 2,000,000	Complete.
Sir Winston Churchill	Sports Field Revitalization (Artificial Turf)	\$ 2,075,000	Complete	\$ 1,957,983	Complete. City contribution of \$75k for Press Box included in budget value.
Sir Winston Churchill	Gym floor refurbishment	\$ 40,000	Complete	\$ 42,460	Complete
Westdale	Sports Field Revitalization (Natural Turf)	\$ 1,250,000	Complete	\$ 879,914	Complete.
Westmount	Science Labs & Learning Commons Revitalization	\$ 3,000,000	Complete	\$ 2,504,122	Complete.
<b>Subtotal:</b>		<b>\$ 10,195,000</b>			
<b>Funding Allocation:</b>		<b>\$ 11,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 805,000</b>			
<b>Secondary Program Strategy - Year 1</b>					
Ancaster High	Manufacturing Shop Electrical Upgrades (H&S)	\$ 25,000	Complete	\$ 4,980	Complete. Scope to add electrical for one new lathe only.
Glendale	Gym bleacher replacement	\$ 60,000	Complete	\$ 64,808	Complete.
Sir Allan MacNab	Hospitality & Tourism	\$ 1,000,000	Complete	\$ 997,830	Complete.
<b>Subtotal:</b>		<b>\$ 1,085,000</b>		<b>\$ 1,067,618</b>	
<b>Funding Allocation:</b>		<b>\$ 2,000,000</b>		<b>\$ 2,000,000</b>	
<b>Unallocated/ Contingency:</b>		<b>\$ 915,000</b>		<b>\$ 932,382</b>	
<b>Elementary Facility Benchmark Strategy - Year 1</b>					
A.M. Cunningham	Gym Expansion, Visual Arts & Learning Commons	\$ 2,305,000	Regulatory Approvals		Phase 1 - Art Room and Learning Commons complete. Ongoing coordination with municipality for regulatory approvals of Phase 2 - Gym Expansion.
Adelaide Hoodless	Science, Visual Arts & Learning Commons	\$ 175,000	Complete	\$ 184,434	Complete.
Memorial (City)	Gym Expansion, Learning Commons & Playfield	\$ 2,400,000	Design		Previous tender exceeded available funding by over \$1 million. Value engineering underway with intention to re-tender in March 2019. Student washrooms have been removed from Capital scope and being completed under maintenance.
Michaëlle Jean	Science, Visual Arts & Learning Commons	\$ 175,000	Complete	\$ 175,000	Complete; Captured under Binbrook accommodation as project was bundled.
Mount Albion	Science, Visual Arts & Learning Commons	\$ 225,000	Complete	\$ 180,866	Complete.
Parkdale	Visual Arts & Learning Commons	\$ 150,000	Complete	\$ 211,949	Complete.
W.H. Ballard	Gym Expansion, Visual Arts, Instrumental Music & Playfield (incl. Roofing)	\$ 2,345,000	Regulatory Approvals		Phase 1 - Art Room and Music Room complete. Ongoing coordination with municipality for regulatory approvals on Phase 2 - Gym Expansion. Phase 3 - Playground to be completed following completion of Gym Expansion
<b>Subtotal:</b>		<b>\$ 7,775,000</b>			
<b>Funding Allocation:</b>		<b>\$ 10,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 2,225,000</b>			

School	Description	Budget	Phase	Final Cost	Project Status
<b>Elementary Program Strategy - Year 1</b>					
Adelaide Hoodless	Music Room Upgrades	\$ 60,000	Complete	\$ 72,000	Complete.
Michaëlle Jean	Music Room Upgrades	\$ 60,000	Complete	\$ 60,000	Complete; Captured under Binbrook accommodation as project was bundled.
Mount Albion	Music Room Upgrades	\$ 90,000	Complete	\$ 100,000	Complete.
Tapleystown	Music Room Upgrades	\$ 60,000	Complete	\$ 5,517	Complete. Scope for Acoustic panel installation only.
Viscount Montgomery	Music Room Upgrades	\$ 60,000	Complete	\$ 60,000	Complete.
Cathy Wever	Calming Room	\$ 15,000	Complete	\$ 3,274	Complete.
<b>Subtotal:</b>		<b>\$ 345,000</b>		<b>\$ 300,791</b>	
<b>Funding Allocation:</b>		<b>\$ 1,000,000</b>		<b>\$ 1,000,000</b>	
<b>Unallocated/ Contingency:</b>		<b>\$ 655,000</b>		<b>\$ 699,209</b>	
<b>Secondary Facility Benchmark Strategy - Year 2</b>					
Ancaster High	Gym Floor Revitalization	\$ 15,000	Complete	\$ 15,000	Complete.
Glendale	Learning Commons & Sports Field Revitalization	\$ 1,750,000	Construction		Re-tender for LC and Auditorium AC work awarded on November 21, 2018. Construction commenced in LC; Auditorium work will commence in July 2019 order to minimize downtime for school. Sports Field tender issued February 8, 2019 with anticipated construction to commence Spring 2019.
Saltfleet District High	Gym Floor	\$ 15,000	Complete	\$ 15,000	Complete.
Sir Allan MacNab	Science Labs, Learning Commons & Gym Floor Revitalization	\$ 2,765,000	Close-out		Construction of Science and Learning Commons complete and handover took place January 10th. Gym floor revitalization complete.
Sir Winston Churchill	Science Labs & Learning Commons	\$ 2,500,000	Close-out		Construction of science and Learning Commons complete. Handover of science took place week of January 28th. Learning commons move/ furniture installation ongoing and anticipated completion for end of February 2019.
Westdale	Science Labs, Learning Commons & Gym Floor Revitalization	\$ 3,515,000	Construction		Construction of Phase 3 science labs (final 4 rooms) ongoing; Learning commons and Phase 1 of science labs completed and handed over mid-November 2018.
<b>Subtotal:</b>		<b>\$ 10,560,000</b>			
<b>Funding Allocation:</b>		<b>\$ 11,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 440,000</b>			
<b>Secondary Program Strategy - Year 2</b>					
Glendale	Performing Arts SHSM Renovations incl. Auditorium Air-conditioning, Various Program Spaces	\$ 1,500,000	Construction	\$ -	Tender for Auditorium AC bundled with LC benchmark work and awarded on November 21, 2018. Auditorium work will commence July 2019 in order to minimize downtime. Scope of other program areas has been deferred due to budgetary constraints. Funding for Auditorium AC through Community Hubs.
Sir Allan MacNab	Dust Collector Replacement	\$ 200,000	Complete	\$ 140,950	Complete.
<b>Subtotal:</b>		<b>\$ 1,700,000</b>			
<b>Funding Allocation:</b>		<b>\$ 2,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 300,000</b>			

School	Description	Budget	Phase	Final Cost	Project Status
<b>Elementary Facility Benchmark Strategy - Year 2</b>					
Billy Green	Gym Expansion, Science, Visual Arts & Playfield Renovations	\$ 2,400,000	Regulatory Approvals		Construction for Phase 1 - Science, Art Room and Music Room complete . Ongoing coordination with municipality for regulatory approvals on Phase 2 - Gym Expansion. Phase 3 - Playground to be completed following completion of Gym Expansion
Millgrove	Gym Expansion, Visual Arts & Playfield Renovations	\$ 700,000	Regulatory Approvals		Construction for Phase 1 - Visual arts and universal barrier free washroom complete. Phase 2 scope of work revised due to the limited benefit of the expansion (minimal square footage increase). School will receive a gym revitalization instead. Ongoing coordination with City for permitting and design development.
Queensdale	Gym Expansion, Science, Visual Arts, Learning Commons & Playfield Renovations	\$ 2,475,000	Regulatory Approvals		Construction for Phase 1 - science, music, and visual arts completed with minor deficiencies ongoing. Ongoing coordination with municipality for regulatory approvals on Phase 2 - Gym Expansion. Phase 3 - Playground to be completed following completion of Gym Expansion
Rosedale	Gym Expansion, Visual Arts, Learning Commons & Playfield Renovations	\$ 2,380,000	Regulatory Approvals		Construction for Phase 1 - Visual arts and gym supporting rooms completed with minor deficiencies ongoing. Ongoing coordination with municipality for regulatory approvals on Phase 2 - Gym Expansion and Learning Commons renovations.
<b>Subtotal:</b>		<b>\$ 7,955,000</b>			
<b>Funding Allocation:</b>		<b>\$ 10,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 2,045,000</b>			
<b>Elementary Program Strategy - Year 2</b>					
Billy Green	Music Room Upgrades	\$ 60,000	Complete	\$ 65,000	Complete.
Sir Wilfred Laurier	Music Room Upgrades	\$ 60,000	Complete	\$ 58,000	Complete.
<b>Subtotal:</b>		<b>\$ 120,000</b>		<b>\$ 123,000</b>	
<b>Funding Allocation:</b>		<b>\$ 1,000,000</b>		<b>\$ 1,000,000</b>	
<b>Unallocated/ Contingency:</b>		<b>\$ 880,000</b>		<b>\$ 877,000</b>	
<b>Secondary Facility Benchmark Strategy - Year 3</b>					
Ancaster High	Natural Turf Sports Field	\$ 1,250,000	Regulatory Approvals		Design development underway, Site Plan Application submitted early January 2019; ongoing coordination with municipality.
Glendale	Science labs	\$ 2,000,000	Design		Design development underway with anticipated permit submission for early March 2019.
Orchard Park	Natural Turf Sports Field	\$ 1,250,000	Regulatory Approvals		Design development underway, SPA submitted November 7, 2018.
Saltfleet District High	Science labs and Natural Turf Field	\$ 3,750,000	Regulatory Approvals		Design development underway; building permit submitted February 4, 2019. Ongoing coordination with municipality for Sports Field SPA.
Waterdown District High	Artificial Turf Field	\$ 2,000,000	Regulatory Approvals		Design development underway, SPA submitted November 29, 2018.
<b>Subtotal:</b>		<b>\$ 10,250,000</b>			
<b>Funding Allocation:</b>		<b>\$ 11,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 750,000</b>			

School	Description	Budget	Phase	Final Cost	Project Status
<b>Secondary Program Strategy - Year 3</b>					
Ancaster High	Dust Collector Replacement	\$ 200,000	Regulatory Approvals		Design development underway; building permit submitted February 4, 2019.
Dundas Valley	Manufacturing Room H&S Renovations	\$ 200,000	Construction		Final mechanical ongoing for extraction unit. Anticipated occupancy for end of Jan 2019.
New North High School	Tech Equipment	\$ 400,000	Construction		School construction on going; manufacturing equipment order has been placed.
Orchard Park	Dust Collector Replacement	\$ 200,000	Regulatory Approvals		Design development underway; building permit submitted February 4, 2019.
Sir Winston Churchill	Dust Collector Replacement	\$ 200,000	Regulatory Approvals		Design development underway; building permit submitted February 4, 2019.
Sir Winston Churchill	Cosmetology	\$ 750,000	Construction		Tender closed within budget and awarded on December 19, 2018. Construction ongoing.
<b>Subtotal:</b>		<b>\$ 1,950,000</b>			
<b>Funding Allocation:</b>		<b>\$ 2,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 50,000</b>			
<b>Elementary Facility Benchmark Strategy - Year 3</b>					
A.M. Cunningham	Playfield	\$ 50,000	Regulatory Approvals		To be completed with Phase 2 of Benchmark Strategy (gym expansion).
Ancaster Senior	Science, Visual Arts, Learning Commons and Playfield	\$ 170,000	Tender		Combined with Capital Priorities addition. Site Plan Application approved on December 20, 2018. Building permit submitted on January 7, 2019. Tender issued on February 8, 2019.
Bennetto	Gym Expansion, Science Room, Visual Arts, Learning Commons and Playfield	\$ 2,265,000	Regulatory Approvals		Playfield complete. SPA submitted and ongoing coordination with City for approvals for Science, Art, Gym Expansion and Learning Commons.
Chedoke	Playfield	\$ 200,000	Tender		Summer 2018 tender exceeded available budget. Redesign complete and retender issued on January 25, 2019. City contribution of \$100k included in budget value.
Collegiate Ave.	Gym Expansion, Science Room, Visual Arts, Learning Commons and Playfield	\$ 2,750,000	Regulatory Approvals		Combined with Capital Priorities addition. Site Plan Application submitted on July 24, 2018; ongoing coordination with City to obtain regulatory approvals and develop design.
Dalewood	Playfield	\$ 50,000	Design Development		Design finalized with school. Work to commence in Spring once weather permits.
Dundas Central	Visual Arts and Playfield	\$ 100,000	Regulatory Approvals		Building permit application submitted with ongoing coordination with City to obtain approvals.
Earl Kitchener	Visual Arts, Learning Commons and Playfield	\$ 200,000	Deferred		On hold; project will be deferred for one year due to enrolment fluctuations.
Mount Albion	Gym Expansion	\$ 2,500,000	Regulatory Approvals		Combined with Capital Priorities addition. SPA submitted on September 14, 2018; ongoing coordination with the City to obtain municipal approvals
<b>Subtotal:</b>		<b>\$ 8,285,000</b>			
<b>Funding Allocation:</b>		<b>\$ 10,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 1,715,000</b>			

School	Description	Budget	Phase	Final Cost	Project Status
<b>Elementary Program Strategy - Year 3</b>					
Bennetto	Music Room Upgrades	\$ 60,000	Regulatory Approvals		Combined with Benchmark Strategy scope. Ongoing coordination with City to obtain municipal approvals.
Collegiate Ave.	Music Room Upgrades	\$ 60,000	Regulatory Approvals		Combined with Benchmark Strategy scope. Ongoing coordination with City to obtain municipal approvals.
Dundas Central	Music Room Upgrades	\$ 50,000	Regulatory Approvals		Combined with Benchmark Strategy scope. Ongoing coordination with City to obtain municipal approvals.
<b>Subtotal:</b>		<b>\$ 170,000</b>			
<b>Funding Allocation:</b>		<b>\$ 1,000,000</b>			
<b>Unallocated/ Contingency:</b>		<b>\$ 830,000</b>			
<b>Other</b>					
<b>Capital Priorities</b>					
Addition to Ancaster Senior	FDK and classroom addition	\$ 3,702,489	Tender		Site Plan Application approved on December 20, 2018. Building permit submitted on January 7, 2019 ; Tender issued on February 8, 2019.
New Elementary School on Beverly site	New School Construction (consolidation of Beverly Central & Dr. Seaton)	\$ 7,542,105	Construction		Construction underway; Footings and foundation work ongoing.
New Elementary School on CH Bray site	New School Construction (replacement of CH Bray)	\$ 10,707,000	Regulatory Approval		SPA submitted July 23, 2018; ongoing coordination with City for Regulatory approvals.
Addition/ Renewal at Collegiate Elementary School	213 Pupil Place Addition to Collegiate Ave.	\$ 6,016,280	Regulatory Approval		SPA submitted July 24, 2018; ongoing coordination with City for Regulatory approvals.
New Elementary School on Eastdale site	New School Construction (replacement of Eastdale)	\$ 11,557,854	Construction		Construction underway; Footings and foundation work ongoing.
Addition to Mount Albion	Addition with Daycare	\$ 6,469,000	Regulatory Approval		SPA submitted September 14, 2018; ongoing coordination with City for Regulatory approvals.
New Elementary School on Glendale campus	New School Construction (consolidation of Glen Brae & Glen Echo)	\$ 15,518,762	Regulatory Approval		SPA submitted February 6, 2018; ongoing coordination with City for Regulatory approvals. Ministry ATP submitted December 11th.
New Elementary School on Memorial (Stoney Creek) site	New School Construction (replacement of Memorial SC)	\$ 12,039,902	Regulatory Approval		SPA approved on December 19, 2018. Building permit submission on December 20, 2018; ongoing coordination with City for Regulatory approvals. Ministry ATP submitted December 11th.
Nora F. Henderson Secondary School	New Secondary School Construction	\$ 33,482,300	Construction		Construction underway; underground servicing work and shear wall erection ongoing.
Bernie Custis Secondary School	New Secondary School Construction	\$ 31,839,111	Construction		Construction ongoing; anticipated project completion for February 2019 and occupancy for September 2019.
Addition to Wilfrid Laurier	FDK Addition and Renovations (consolidation with Elizabeth Bagshaw)	\$ 1,087,803	Tender		Construction for Phase 1 (Roof replacement, music room, one FDK room, LC and one classroom) complete. Permit for Phase 2 for FDK room addition received November 29, 2018. Tender to be issued end of February 2019.
New Elementary School on Summit Park site	New Summit Park Elementary School	\$ 14,388,899	Construction		Construction ongoing; slab on grade work and structural underway.
<b>Subtotal:</b>		<b>\$ 154,351,505</b>			

School	Description	Budget	Phase	Final Cost	Project Status
<b>School Consolidation Capital</b>					
Franklin Road	School Consolidation - Interior Reno, New Gym and Daycare	\$ 1,932,852	Complete	\$ 1,944,004	Complete.
Greenville (New)	New School Construction (consolidation of Greenville &	\$ 2,520,427	TBC		Tenders exceeded available budget. Re-tender Spring 2019 to be confirmed.
Mount Hope	School Consolidation - Phase 3 - Addition/Renovations	\$ 2,911,737	Complete	\$ 2,967,530	Complete.
Pauline Johnson	School Consolidation - Addition/Renovations	\$ 4,343,716	Complete	\$ 4,540,000	Complete.
Ridgemount	School Consolidation - Addition/Renovations	\$ 3,375,266	Complete	\$ 3,946,370	Complete.
<b>Subtotal:</b>		<b>\$ 15,083,998</b>			
<b>Child Care Retrofits</b>					
Bellmoore	Early Years Daycare retrofits	\$ 1,542,762	Regulatory Approvals		SPA submitted October 4, 2018; ongoing coordination with City for Regulatory approvals.
Bennetto	Early Years Daycare retrofits	\$ 771,381	Regulatory Approvals		Ongoing design development. Building permit submitted on December 18, 2018. Anticipated tender for end of February 2019.
Chedoke	Child Care Retrofit - EL 3/4 (2-room retrofit)	\$ 1,040,000	Complete	\$ 1,047,343	Complete.
Dr. J. Edgar Davey	Early Years Daycare retrofits	\$ 771,381	Regulatory Approvals		Ongoing design development. Building permit submitted on November 26, 2018. Anticipated tender for end of February 2019.
Helen Detwiler	Early Years Daycare Addition	\$ 1,028,508	Regulatory Approvals		SPA submitted December 21, 2018; ongoing coordination with City for Regulatory approvals.
Huntington Park	Early Years Daycare Addition	\$ 1,542,762	Regulatory Approvals		SPA submitted December 21, 2018; ongoing coordination with City for Regulatory approvals.
Yorkview	Child Care Retrofit - EL 3/4 (1-room retrofit)	\$ 600,000	Complete	\$ 532,153	Complete.
<b>Subtotal:</b>		<b>\$ 7,296,794</b>			
<b>Proceeds of Disposition</b>					
Greenville (New)	New School Construction (consolidation of Greenville &	\$ 5,569,063	TBC		Tenders exceeded available budget. Re-tender Spring 2019 to be confirmed.
Hill Park	Retrofits to accommodate various programs	\$ 5,200,000	Close-out		Construction complete with minor deficiencies underway.
Various Schools	Binbrook Accommodation Project:	\$ 2,100,000	Complete	\$ 2,589,453	Cost includes all benchmark work at MJ. Complete.
<b>Subtotal:</b>		<b>\$ 12,869,063</b>			
<b>Total Other:</b>		<b>\$ 189,601,360</b>			



School	Description	Budget	Phase	Final Cost	Project Status
<b>School Renewal Strategy</b>					
Adelaide Hoodless	Elevator Installation	\$ 500,000	Regulatory		Building Permit received January 23, 2019; anticipated tender for end of February 2019.
Ancaster High	Roof Replacement	\$ 2,000,000	Close-out		Complete with minor deficiencies underway
Ancaster High	Accessibility upgrades and window and door replacement	\$ 4,250,000	Design Development		Consultant Procured; design development underway
Ancaster Senior	Barrier Free Washroom, Electrical service upgrade and FA panel replacement	\$ 270,000	Regulatory Approvals		Combined with Capital Priorities Addition.
Balaclava	Roof Replacement	\$ 750,000	Design Development		Consultant Procured; design development underway
Collegiate Ave.	Accessibility and High and Urgent Needs	\$ 1,600,000	Regulatory Approvals		Combined with Capital Priorities addition. Site Plan Application submitted on July 24, 2018; ongoing coordination with City to obtain regulatory approvals and develop design.
Dundas Central	Accessibility Improvement Project	\$ 2,675,000	Tender		Tender issued on January 24, 2019 with construction anticipated to start late spring 2019 to minimize disruption to school.
Earl Kitchener	Playground Repaving Project	\$ 150,000	Deferred		On hold; project will be deferred for one year due to enrolment fluctuations.
Orchard Park	Roof Replacement	\$ 1,500,000	Design Development		Investigations complete; design development underway
Sir Allan MacNab	Elevator	\$ 750,000	Design Development		Consultant Procured; design development underway
Sir Winston Churchill	Roofing & Main HVAC Pumps Replacement	\$ 650,000	Construction		Scope being implemented with Science and Learning Commons work. Construction ongoing; roof complete, boiler and pump installation ongoing.
Various Schools	Lockdown Upgrades	\$ 1,800,000	Construction		Deficiencies at various locations ongoing.
Various Schools	Security System Upgrades	\$ 375,000	Construction		Ongoing
Various Schools	Outdoor Ground Signs	\$ 440,000	Construction		New LED boulevard signs at seven (7) elementary schools for summer 2019; Schools for 2018/19 school year as are AM Cunningham, Ancaster Senior, Central, Cathy Wever, Queen Mary, Mary Hopkins, Memorial City, Mount Albion and Ryerson.
Various Schools	Anniversary Spruce-up	\$ 78,000	Initiation		2018/19 Spruce up include Dundas Valley, Ancaster Senior, Sir Allan MacNab and Memorial City
Various Schools	Play Field Pilot Project	\$ 400,000	Close-out		Year 3 of the 3 year maintenance plan ends Spring 2019.
Westview	Accessibility Upgrades (LULA and BF Washroom)	\$ 400,000	Design Development		Consultant Procured; design development underway
<b>Subtotal</b>		<b>\$ 18,588,000</b>			

**Total Capital: 268,579,360**



## EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

**TO:** Finance and Facilities Committee

**FROM:** Manny Figueiredo, Director of Education

**DATE:** May 16, 2019

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

**RE:** **Interim Financial Status Report – April 30, 2019**

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**Action                      Monitoring x**

### **Rationale/Benefits:**

The Interim Financial Status Report presented is based on available information and assumptions as of April 30, 2019. Budget to actual trends were reviewed in order to forecast the Boards August 31, 2019 year-end position from a financial, staffing and enrolment perspective. The Interim Financial Status Report is prepared three times a year and presented to Finance and Facilities Committee for review. The key reporting dates are November 30, January 31 and April 30.

### **Staff Observation:**

Work to date has projected surpluses and deficits in some expenditure categories. Expenditures have been reduced where possible as a result of the corresponding reduction in Education Program Other (EPO) grants. In addition, continuing education expenditures have increased as a result of the increased enrolment in Adult English as Second Language Program. Benefits are projected to be over budget by approximately \$500,000 as a result of the payment to Great West Life for a benefit deficit now that all benefits have been transferred to the Employee Life and Health Trusts. In addition, supply usage is projected to be over budget by approximately \$500,000 based on usage to date. Several potential risk areas such as sick leave coverage and energy usage continue to be monitored and tracked.

Revenue is projected to be \$875,00 greater than the revised revenue budget. Operating grant revenue is expected to be approximately \$975,000 over the revised budget due to additional revenue with the finalization of enrolment data with the Ministry. However, other revenue has been reduced due to the reduction in Education Program Other (EPO) grants by \$.7m based on Ministry announcements to date, offset by a projected surplus in Continuing Education revenue and community use of school rental revenue.

At this point, we project \$500,000 of the contingency is needed to remain within budget, and the remaining \$500,000 contingency projected to remain intact until the end of the year. As with all forecasts, as new information is received or as assumptions change, the resulting Interim Financial Reports will be updated accordingly.

**Conclusion:**

As the Interim Financial Status Report shows, even though revenue has decreased due to changes in enrolment and funding allocations, there has been a corresponding decrease in expenditures. Therefore, the Board is still on track to have a balanced budget for 2018-19.

**Summary of Financial Results**

	Budget Estimates	Revised Budget	Forecast	In-Year Change	
				\$	%
<b>Revenues</b>					
Operating Grants	562,854,560	561,971,098	562,946,098	975,000	0.2%
Capital & Debt Interest	184,756,339	188,271,202	188,271,202	-	-
Other Revenue	14,467,586	13,911,122	13,811,122	(100,000)	(0.7%)
<b>Total Revenues</b>	<b>762,078,485</b>	<b>764,153,422</b>	<b>765,028,422</b>	<b>875,000</b>	<b>0.1%</b>
<b>Expenditures</b>					
Classroom	491,276,992	489,621,757	490,496,757	875,000	0.2%
Other Operating	14,767,537	14,804,946	14,804,946	-	-
Transportation	16,534,159	16,712,059	16,712,059	-	-
Pupil Accommodation	237,599,797	241,114,660	241,614,660	500,000	0.2%
Transitions Allocation	900,000	900,000	900,000	-	-
Other	1,000,000	1,000,000	500,000	(500,000)	(50.0%)
<b>Total Expenditures</b>	<b>762,078,485</b>	<b>764,153,422</b>	<b>765,028,422</b>	<b>875,000</b>	<b>0.1%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Change in Revenue**

Operating Revenue has been adjusted in the Revised Budget to reflect increases due to the fluctuations in enrolment and other changes due to teachers and DECE placement on the grid. In addition, the special education grant was revised by the Ministry as announced in August 2018. Other revenue in the revised budget reflects a decrease primarily due to the reduction in International Student Revenue. The forecast for other revenue is down \$100,000 due to a \$700,000 decrease in Education Program Other (EPO) revenue, offset by an increase in Continuing Ed Adult ESL and community use rental revenue. Operating Grant Revenue is projected to be over the revised budget by approximately \$975,000 with the finalization of enrolment data with the Ministry

**Change in Expenditures**

Expenditures in the Revised Budget have been increased for the addition of 14.4 Elementary Teachers, offset by the reduction of 17.00 Secondary Teachers due to enrolment fluctuations. Additional Special Education Grant has been allocated to provide for 10 additional transitional educational assistants. Expenditures have been reduced as a result of the corresponding reduction in EPO revenue where possible and have been increased for Continuing Education for the increase in program enrolment. Benefits are projected to be approximately \$500,000 over budget as a result of the benefit deficit payment to GWL with the transfer of benefits to Trusts. In addition supply usage is projected to be over budget by approximately \$500,000, therefore we are expecting to use \$500,000 of our contingency to remain within budget

**Change in Surplus/Deficit**

There is a projected surplus of \$.5 m at this point in time as \$500,000 of the budget contingency was used to remain within budget.

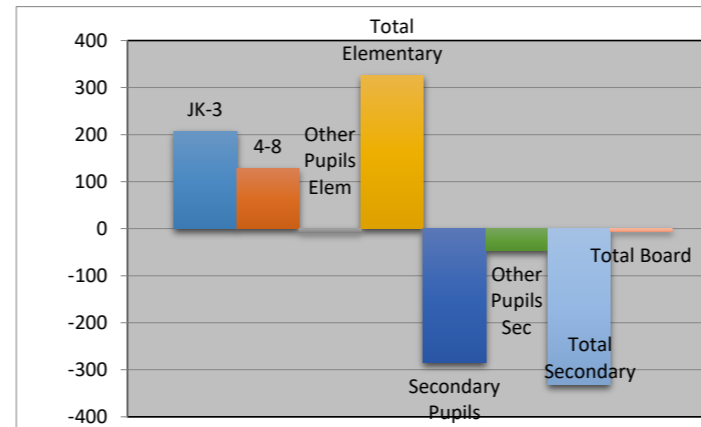
**Risk Assessment**

We will continue to monitor the assumptions and information used in compiling this forecast and we will revise the forecast as necessary.

**Summary of Enrolment**

Average Daily Enrolment	Budget	Forecast	Increase (Decrease)	
			#	%
<b>Elementary</b>				
JK-3	17,596.00	17,802.00	206.00	1.2%
4-8	18,031.00	18,158.50	127.50	0.7%
Other Pupils	30.00	22.50	(7.50)	(25.0%)
<b>Total Elementary</b>	<b>35,657.00</b>	<b>35,983.00</b>	<b>326.00</b>	<b>0.9%</b>
<b>Secondary &lt;21</b>				
Pupils of the Board	13,773.50	13,488.38	(285.12)	(2.1%)
Other Pupils	260.00	213.13	(46.87)	(18.0%)
<b>Total Secondary</b>	<b>14,033.50</b>	<b>13,701.51</b>	<b>(331.99)</b>	<b>(2.4%)</b>
<b>Total</b>	<b>49,690.50</b>	<b>49,684.51</b>	<b>(5.99)</b>	<b>(0.0%)</b>

**Changes in Enrolment: Budget versus Forecast**



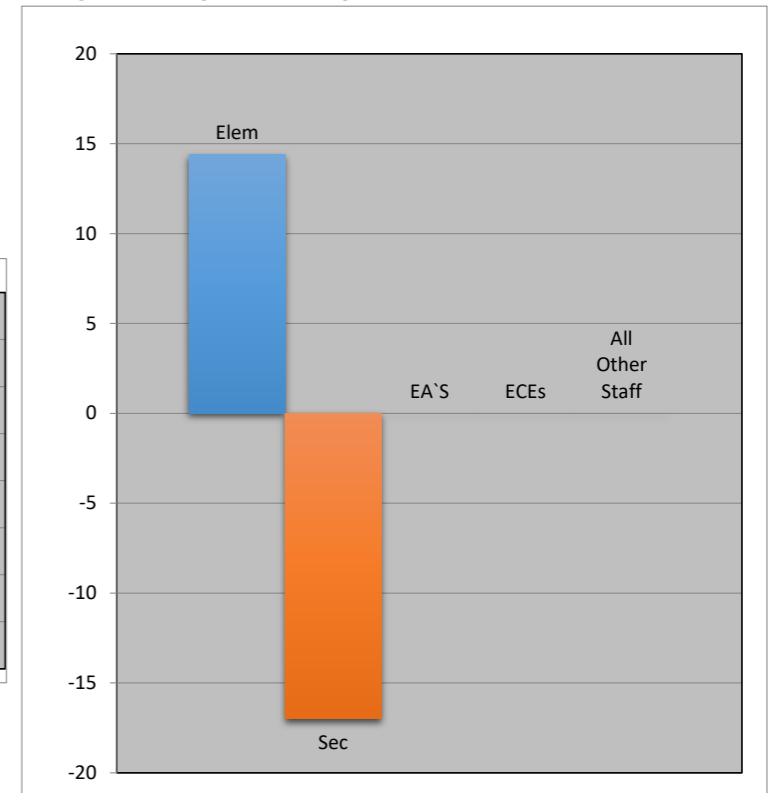
**Highlights of Changes in Enrolment:**

- Elementary enrolment is projected to be 326.00 ADE over budget due to growth in residential development in some areas of the city
- Secondary enrolment is projected to be 285.12 ADE under budget due to a decline in enrolment in the secondary schools that are closing this June.
- Secondary International Student is projected to be 46.87 ADE under

**Summary of Staffing**

Full-Time Equivalent	Revised Budget	Actual April 30/18	Forecast	Increase (Decrease)	
				#	%
<b>Program Instruction</b>					
Program Instruction	4,744.57	4,761.53	4,741.97	-2.60	-0.1%
Program Support	567.75	567.75	567.75	0.00	0.0%
Capital	7.50	7.50	7.50	0.00	0.0%
<b>Total</b>	<b>5,319.82</b>	<b>5,336.78</b>	<b>5,317.22</b>	<b>-2.60</b>	<b>0.0%</b>

**Changes in Staffing: Revised Budget versus Forecast**



**Highlights of Changes in Staffing:**

Elementary teachers reflect an increase of 14.40 FTE over budget in order to meet class size compliance and school and student needs due to enrolment changes. Secondary teachers reflect a decrease of 17.00 ADE from budget due to the decrease in enrolment.



**Staff Observations:**

**Elementary:**

Overall, there continues to be growth in elementary enrolment as it is 142.00 FTE higher than projected. Growth from residential development continues in various locations across the city from both outside and within the Hamilton-Wentworth Area.

**Secondary:**

Similarly, secondary enrolment has not changed significantly as it is 39.50 FTE higher than budget projection.

**Conclusion:**

The increased enrolment in both panels has a positive impact on revenue for the 2018/19 Budget. In addition, there will be increased costs associated with these additional students.





Hamilton-Wentworth District School Board											Appendix A
Summary of Elementary Enrolment											
Finance and Facilities Committee - May 16, 2019											
School	Oct 2018 Budget	Oct 2018 Actual	Diff. Actual to Budget	Mar 2019 Rev Budget	Mar 2019 Actual	Diff. Actual to Budget	ADE 2018/19	ADE 2017/18	ADE 2016/17	ADE 2015/16	ADE 2014/15
Lincoln Alexander	243.00	230.00	(13.00)	230.00	243.00	13.00	236.50	245.50	238.00	225.00	202.50
Lisgar	304.00	335.00	31.00	335.00	321.00	(14.00)	328.00	300.00	303.50	311.50	303.00
Mary Hopkins	423.00	406.00	(17.00)	406.00	408.00	2.00	407.00	387.50	337.00	315.00	309.50
Memorial	442.00	448.00	6.00	448.00	449.00	1.00	448.50	445.50	449.50	469.00	474.00
Memorial (S.C.)	378.00	370.00	(8.00)	370.00	364.00	(6.00)	367.00	380.00	373.00	348.00	353.50
Millgrove	190.00	187.00	(3.00)	187.00	183.00	(4.00)	185.00	188.00	185.00	176.50	175.00
Mount Albion	412.00	444.00	32.00	444.00	478.00	34.00	461.00	402.50	366.00	306.50	307.50
Mount Hope	373.00	373.00	0.00	373.00	375.00	2.00	374.00	360.50	376.00	385.50	345.50
Mountain View	554.00	549.00	(5.00)	549.00	549.00	0.00	549.00	354.50	330.00	336.50	318.00
Mountview	233.00	215.00	(18.00)	215.00	219.00	4.00	217.00	232.50	227.00	198.50	203.00
Norwood Park	536.00	528.00	(8.00)	528.00	517.00	(11.00)	522.50	516.50	492.00	471.50	466.50
Parkdale	194.00	183.00	(11.00)	183.00	185.00	2.00	184.00	192.00	206.50	174.00	147.00
Pauline Johnson	391.00	410.00	19.00	410.00	412.00	2.00	411.00	389.50	424.00	470.00	256.50
Prince of Wales	680.00	663.00	(17.00)	663.00	659.00	(4.00)	661.00	664.00	647.30	669.00	685.00
Queen Mary	601.00	606.00	5.00	606.00	607.00	1.00	606.50	601.50	617.00	594.00	608.00
Queen Victoria	585.00	563.00	(22.00)	563.00	560.00	(3.00)	561.50	574.00	564.50	539.50	538.50
Queen's Rangers	120.00	112.00	(8.00)	112.00	112.00	0.00	112.00	127.50	130.50	120.50	119.50
Queensdale	369.00	375.00	6.00	375.00	377.00	2.00	376.00	355.00	338.50	275.50	190.50
R. A. Riddell	708.00	744.00	36.00	744.00	737.00	(7.00)	740.50	744.00	755.50	742.50	776.00
R. L. Hyslop	160.00	168.00	8.00	168.00	166.00	(2.00)	167.00	162.00	159.00	163.50	179.00
Ray Lewis	608.00	623.00	15.00	623.00	625.00	2.00	624.00	609.00	636.50	642.00	667.50
Richard Beasley	201.00	203.00	2.00	203.00	202.00	(1.00)	202.50	207.50	210.00	196.00	207.00
Ridgemount	471.00	438.00	(33.00)	438.00	443.00	5.00	440.50	469.00	423.50	395.50	300.00
Rosedale	200.00	224.00	24.00	224.00	227.00	3.00	225.50	188.00	170.00	171.00	166.00
Rousseau	270.00	273.00	3.00	273.00	271.00	(2.00)	272.00	276.00	262.00	239.00	237.00
Ryerson	405.00	420.00	15.00	420.00	413.00	(7.00)	416.50	418.50	411.00	371.00	351.00
Sir Isaac Brock	197.00	216.00	19.00	216.00	219.00	3.00	217.50	197.50	204.50	191.50	200.50
Sir Wilfrid Laurier	419.00	440.00	21.00	440.00	441.00	1.00	440.50	431.50	450.00	475.50	492.00
Sir William Osler	573.00	593.00	20.00	593.00	605.00	12.00	599.00	589.00	604.00	599.50	628.50
Spencer Valley	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	186.00	182.00	194.50
Strathcona	189.00	199.00	10.00	199.00	191.00	(8.00)	195.00	187.00	191.00	189.50	200.50
Tapleystown	396.00	368.00	(28.00)	368.00	387.00	19.00	377.50	351.00	300.50	251.50	203.00
Templemead	580.00	582.00	2.00	582.00	587.00	5.00	584.50	592.50	584.50	571.00	578.00
Tiffany Hills	376.00	432.00	56.00	432.00	473.00	41.00	452.50	372.00	146.50	0.00	0.00
Viscount Montgomery	416.00	386.00	(30.00)	386.00	387.00	1.00	386.50	388.50	400.00	367.00	315.50
W.H. Ballard	591.00	597.00	6.00	597.00	587.00	(10.00)	592.00	578.50	563.00	559.00	585.00
Westview	230.00	233.00	3.00	233.00	239.00	6.00	236.00	224.50	226.50	246.50	281.00
Westwood	269.00	270.00	1.00	270.00	276.00	6.00	273.00	266.50	264.50	250.50	246.40
Winona	860.00	880.00	20.00	880.00	890.00	10.00	885.00	870.50	879.50	876.00	855.50
Yorkview	205.00	184.00	(21.00)	184.00	196.00	12.00	190.00	200.00	189.10	190.50	183.00
<b>Closed:</b>											
Cardinal Heights											314.50
Eastmount Park											204.50
Linden Park											135.00
Roxborough Park											235.00
Woodward											135.00
<b>Total</b>	<b>35,657.00</b>	<b>35,922.00</b>	<b>265.00</b>	<b>35,922.00</b>	<b>36,064.00</b>	<b>142.00</b>	<b>35,993.00</b>	<b>35,554.67</b>	<b>35,179.65</b>	<b>34,345.50</b>	<b>34,385.00</b>

**Hamilton-Wentworth District School Board  
Summary of Secondary Enrolment  
Finance and Facilities Committee - May 16, 2019**

Appendix A

<b>School</b>	<b>Oct 2018 Budget</b>	<b>Oct 2018 Actual</b>	<b>Diff. Actual to Budget</b>	<b>Mar 2019 Budget</b>	<b>Mar 2019 Actual</b>	<b>Diff. Actual to Budget</b>	<b>ADE 2018/19</b>	<b>ADE 2017/18</b>	<b>ADE 2016/17</b>	<b>ADE 2015/16</b>	<b>ADE 2014/15</b>
Ancaster	1,188.00	1,164.75	(23.25)	1,132.50	1,150.75	18.25	1,157.75	1,169.5	1,129.9	1,160.9	1,098.6
Delta	630.50	581.75	(48.75)	559.00	532.00	(27.00)	556.88	609.5	629.6	681.3	739.1
Dundas Valley	827.00	871.00	44.00	849.00	832.00	(17.00)	851.50	891.9	911.4	1,008.8	1,031.5
Glendale	921.00	918.00	(3.00)	900.50	889.75	(10.75)	903.88	847.4	821.5	803.3	890.1
Nora Henderson	852.50	814.50	(38.00)	791.00	795.00	4.00	804.75	769.8	705.8	670.3	698.0
Orchard Park	969.50	966.00	(3.50)	916.50	946.00	29.50	956.00	958.6	933.8	968.3	981.3
Saltfleet	1,126.50	1,107.00	(19.50)	1,063.00	1,066.25	3.25	1,086.63	1,122.3	1,148.4	1,153.6	1,119.4
Sherwood	1,144.50	1,162.50	18.00	1,096.50	1,104.75	8.25	1,133.63	1,071.0	1,034.9	978.0	1,016.1
Sir Allan MacNab	985.00	981.50	(3.50)	956.00	930.00	(26.00)	955.75	988.9	974.1	1,080.0	1,097.5
Sir John A Macdonald	961.00	811.75	(149.25)	802.50	759.25	(43.25)	785.50	942.0	974.0	997.9	1,023.3
Sir Winston Churchill	740.00	677.50	(62.50)	646.00	645.75	(.25)	661.63	673.8	727.1	790.0	840.5
Waterdown	1,144.000	1,146.00	2.00	1,074.50	1,156.00	81.50	1,151.00	1,160.3	1,131.5	1,151.6	1,157.3
Westdale	1,214.00	1,193.75	(20.25)	1,156.50	1,162.75	6.25	1,178.25	1,177.1	1,256.1	1,364.5	1,556.5
Westmount	1,390.00	1,325.00	(65.00)	1,313.50	1,322.00	8.50	1,323.50	1,353.6	1,395.6	1,442.6	1,456.4
Alter Ed - Combined	225.00	197.25	(27.75)	188.25	192.50	4.25	194.88	218.2	258.0	278.5	263.5
<b>Closed:</b>											
Mountain								68.8	122.3	177.6	
<b>Total</b>	<b>14,318.50</b>	<b>13,918.25</b>	<b>(400.25)</b>	<b>13,445.25</b>	<b>13,484.75</b>	<b>39.50</b>	<b>13,701.50</b>	<b>13,953.7</b>	<b>14,100.4</b>	<b>14,651.6</b>	<b>15,146.7</b>