

HWDSB

LONG TERM **FACILITIES** MASTER PLAN

curiosity • creativity • possibility

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.

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.

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	Spring 2019
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 summaries student yields and apportionment rates along with historical and projected elementary and secondary enrolment.
- 1.3 HWDSB Property:** This section is an overview of vacant and surplus HWDSB properties. This section also outlines Ontario Regulation 444/98: Disposition of Surplus Real Property and HWDSB's Educational Development Charge by-law.
- 1.4 Planning Areas:** This section analyzes elementary planning areas and secondary planning area. These planning areas allow for comprehensive and in-depth analysis of each area of the city.
- 1.5 Facility Condition Index:** This section provides information regarding what Facility Condition Index is and the status of all HWDSB schools.
- 1.6 Facility Partnerships:** This section provides an overview of HWDSB's facility partnership initiative and schools with surplus space.
- 1.7 Accommodation Strategy Schedule:** The schedule indicates a moratorium for the 2018/2019 school year due to the 2018 municipal election. All future accommodation reviews have not been schedule 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 manuals and capital funding received since 2012.

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

[Elementary Thematic Maps](#)

[Secondary Thematic Maps](#)

Guiding Principles

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

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

Elementary

- a. School Capacity - optimal school capacity would be 450 to 650 students, which creates two to three classes for each grade
- b. School Grade/Organization -Kindergarten to-Grade 8 facilities
- c. School Site Size - optimal elementary school site size would be approximately 6 acres of available space, including play fields, parking lot and building
- d. French Immersion - In dual track schools, enrollment between French Immersion and English track should ensure that the balance supports ideal program delivery. i.e. There should be enough French Immersion enrolment to support a successful program but the balance should not exceed 60/40.

Secondary

- a. School Capacity - optimal school capacity would be 1000 to 1350 students
- b. School Site Size - ideal secondary school site size would be approximately 15 acres of available space, including a sports field, parking lot and building

(NOTE: Not meeting the aspects of the program specific principles above (#8), does not preclude that a school has been pre-determined for automatic closure or other accommodation strategies. The principles are intended to be guides).

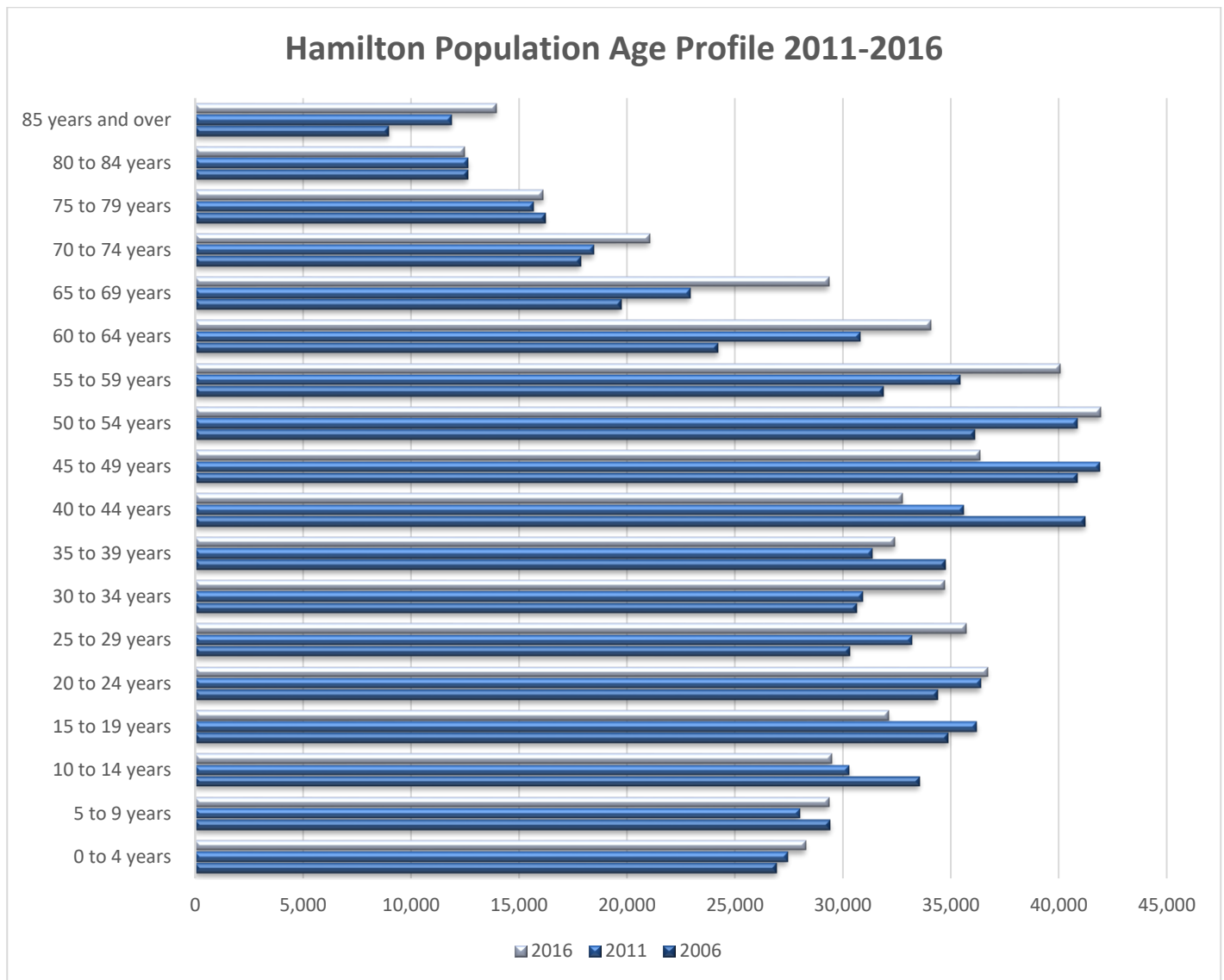


Section 1: Accommodation and Planning

Section 1.1: Community Profile

Historic Population

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



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

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

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

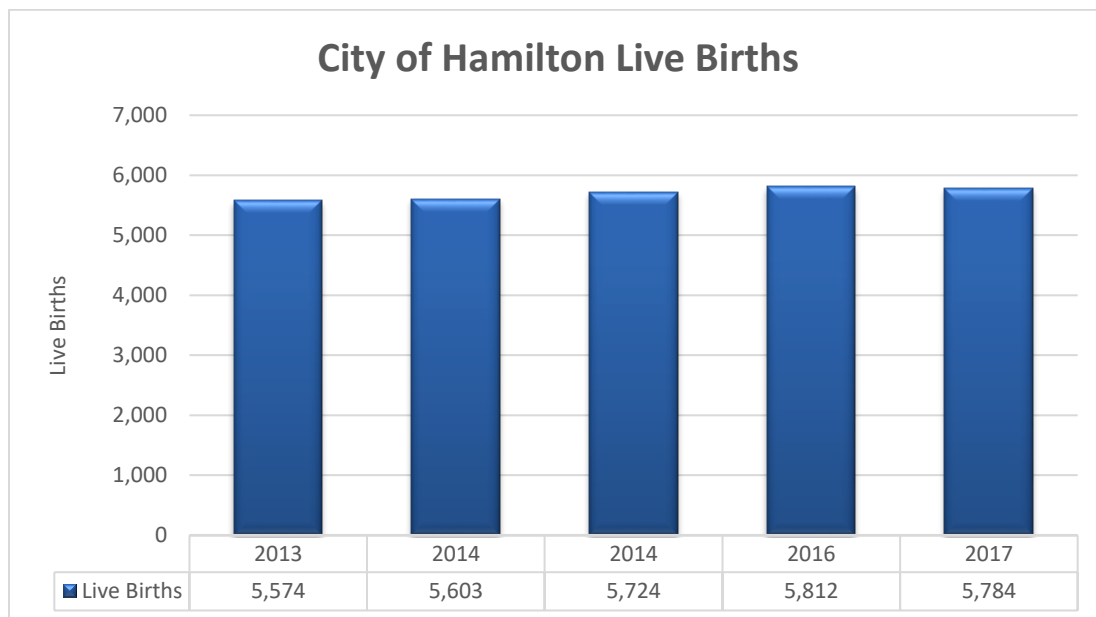
Although the number of pre-school aged children has increased there has been a decrease in the number of school-age children since 2006. Currently, these effects are being felt in Hamilton and Ontario. In Hamilton, from 2006 to 2011 the population of children between the ages of 5 and 19 dropped 3.4% 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.

Although the fertility rate is projected to remain low, the number of women entering the typical child-bearing years will increase in the near future as part of the aging echo generation. As a result, there is a projected increase of births in the 2020's; however, the number is not projected to increase to near the level of the baby boom or baby echo generations.

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

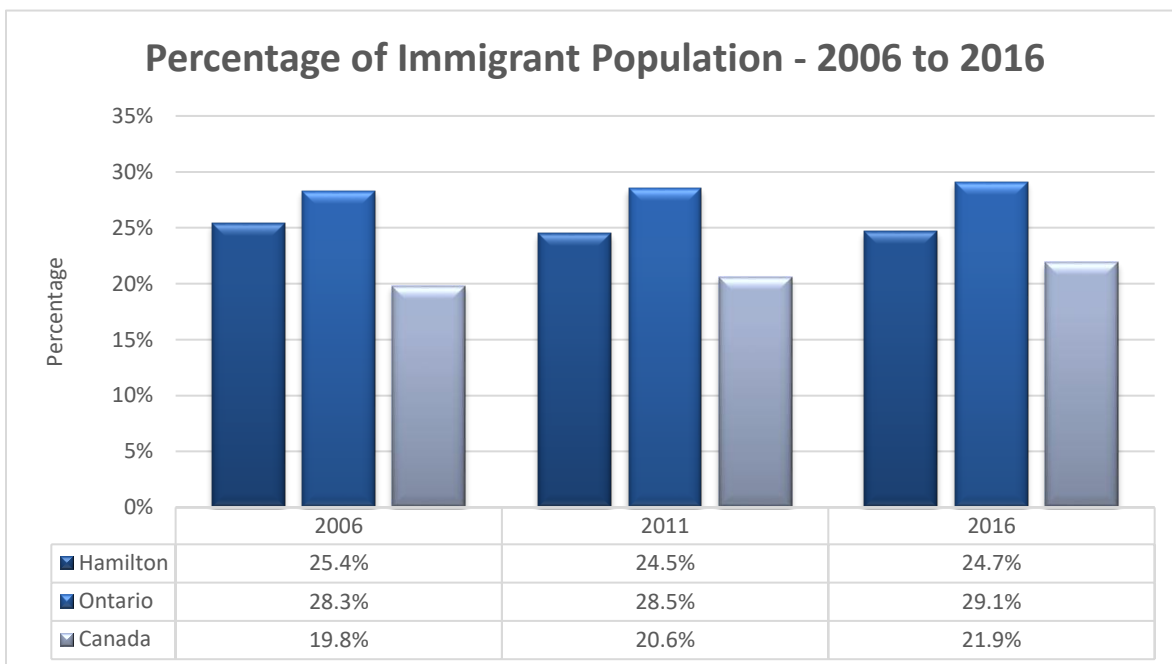


(Source: Better Outcomes Registry & Network, 2018)

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

Immigration

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



(Statistics Canada, 2017)

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

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

(Statistics Canada, 2017)

Population Projections

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

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

(Hemson Consulting Ltd, 2013)

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

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

Section 1.2 of this document describes enrolment trends and projections. HWDSB's elementary projections indicate a steady 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. In 2013, Hamilton issued a total of 3,112 residential permits and each year since has issued more permits, increasing to over 6,000 residential permits issues in 2017 (City of Hamilton, 2017). The number and total value of the residential permits for new row dwellings and apartments has been steadily increasing since 2013.

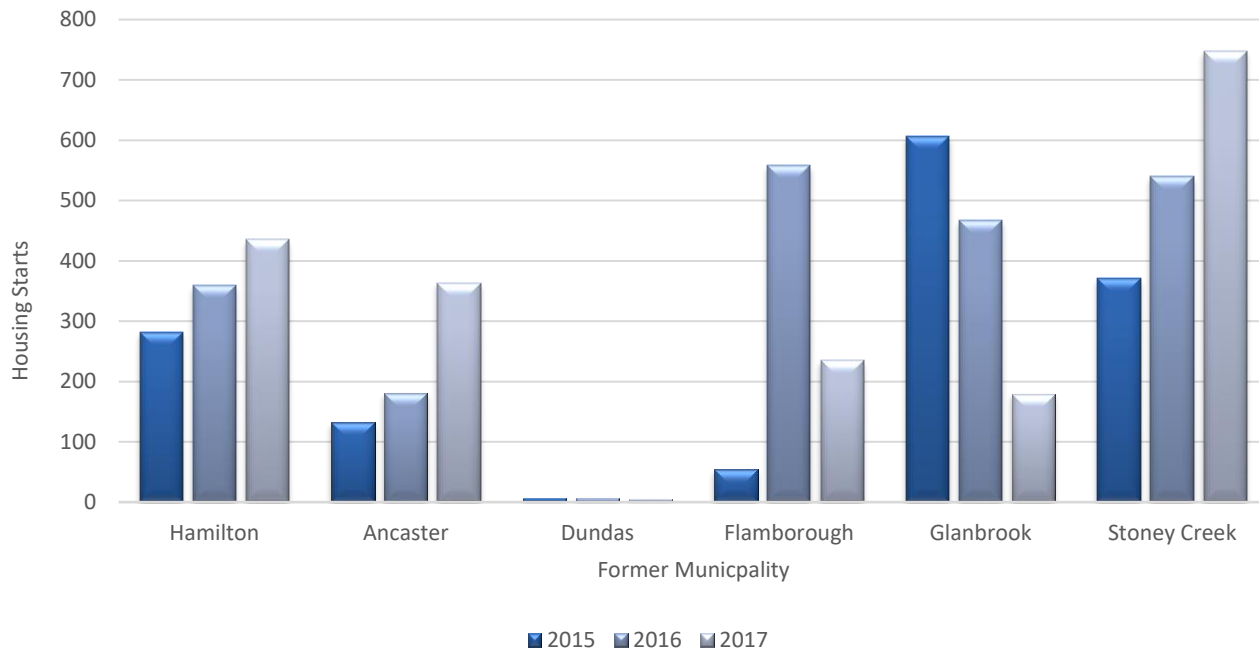
The City of Hamilton has been averaging over 1,900 housing completions per year since 2015 (Canada Mortgage and Housing Corporation, 2018). Limited vacant residential land in Hamilton has changed the composition of neighbourhoods from predominantly single-family homes to neighbourhoods with a combination of single-family, semidetached, townhouses and mixed-use buildings. Since 2015, 39% of the housing completions in Hamilton have been townhouses, 42% have been single family homes. Five percent (5%) have been semi-detached homes and the other 14% are apartments (Canada Mortgage and Housing Corporation, 2018). 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.

Glanbrook, Hamilton and Stoney Creek yielded the most residential housing starts and finishes over the past 3 years. Residential development in Ancaster has increased in the past three 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 2017 (Canada Mortgage and Housing Corporation, 2018). Charts on the following page depict the housing starts and housing completions from 2015 to 2017 in Hamilton.

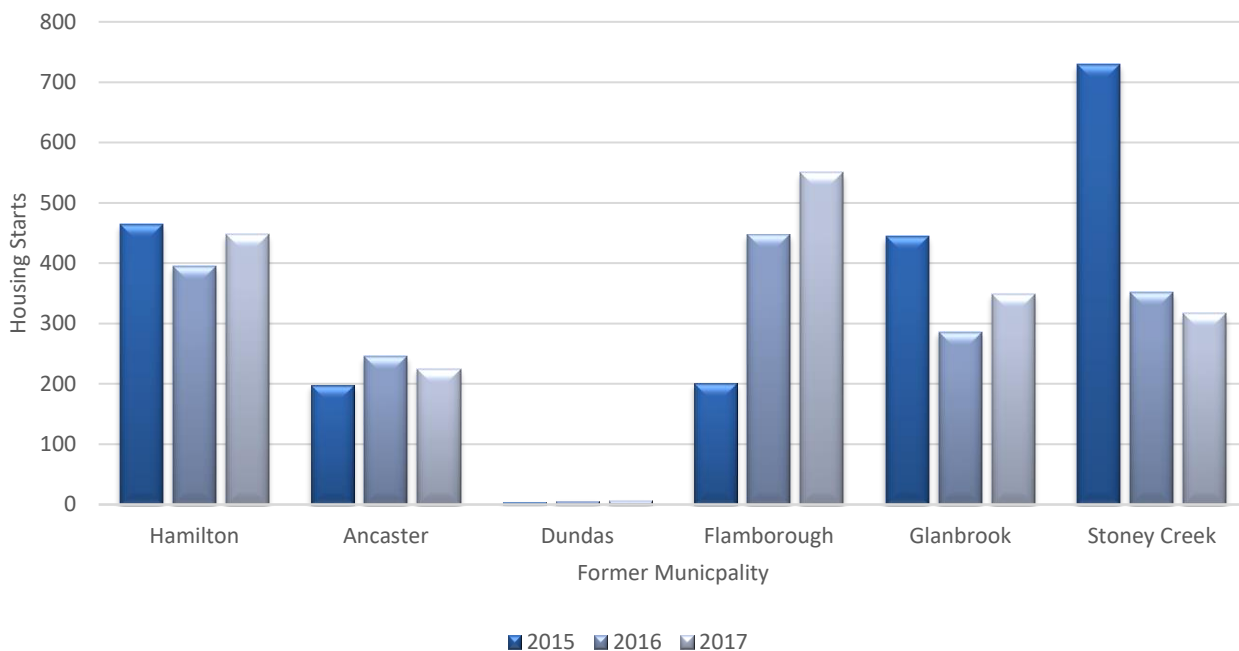
Based on housing information, schools in Upper Stoney Creek, Binbrook and Flamborough will continue to have accommodation pressures until new facilities can be constructed. In January 2017, Tiffany Hills Elementary School was completed in the Meadowlands area of Ancaster to accommodate students from 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 the subdivision and condominium application process.

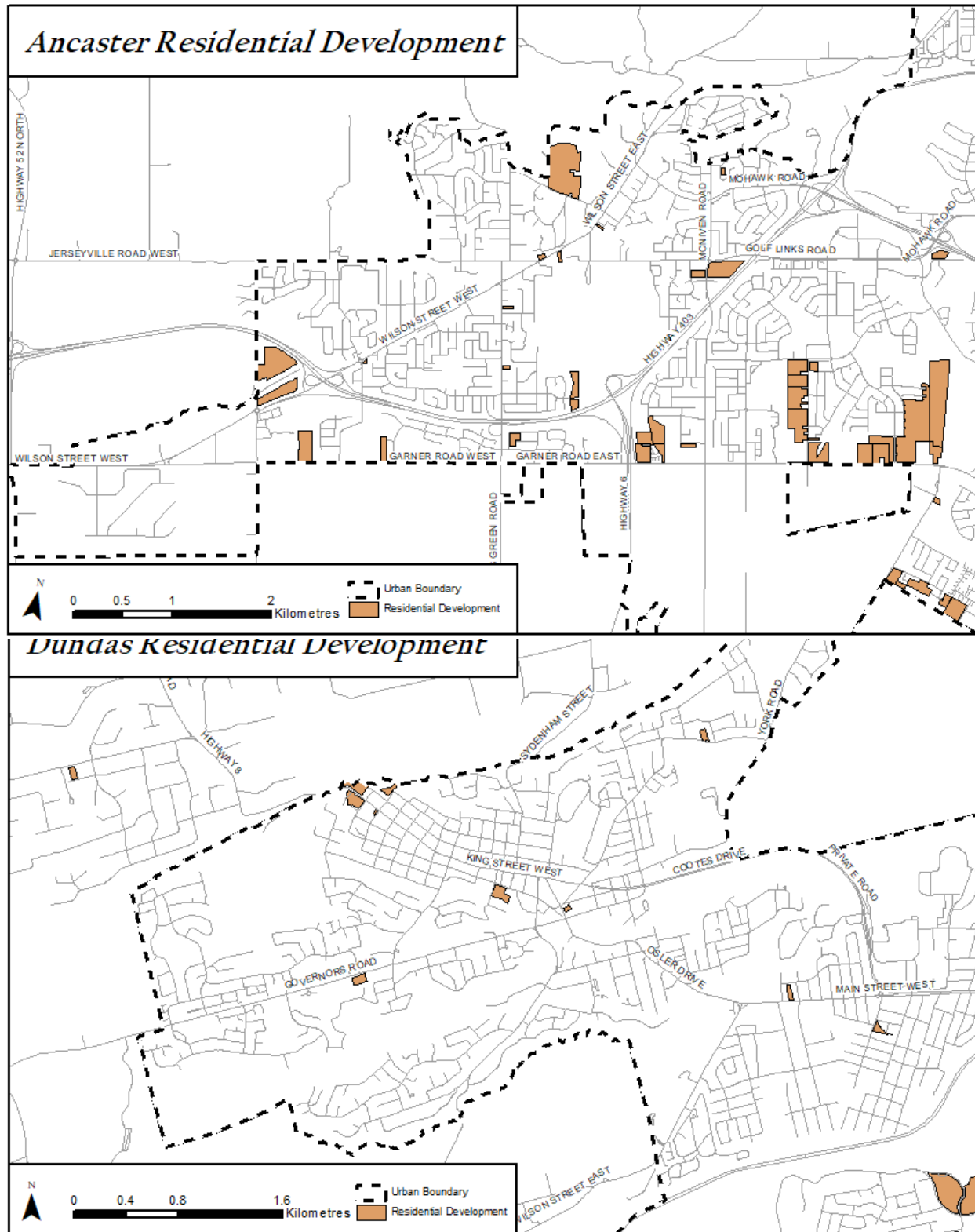
Housing Starts by Community 2015-2017

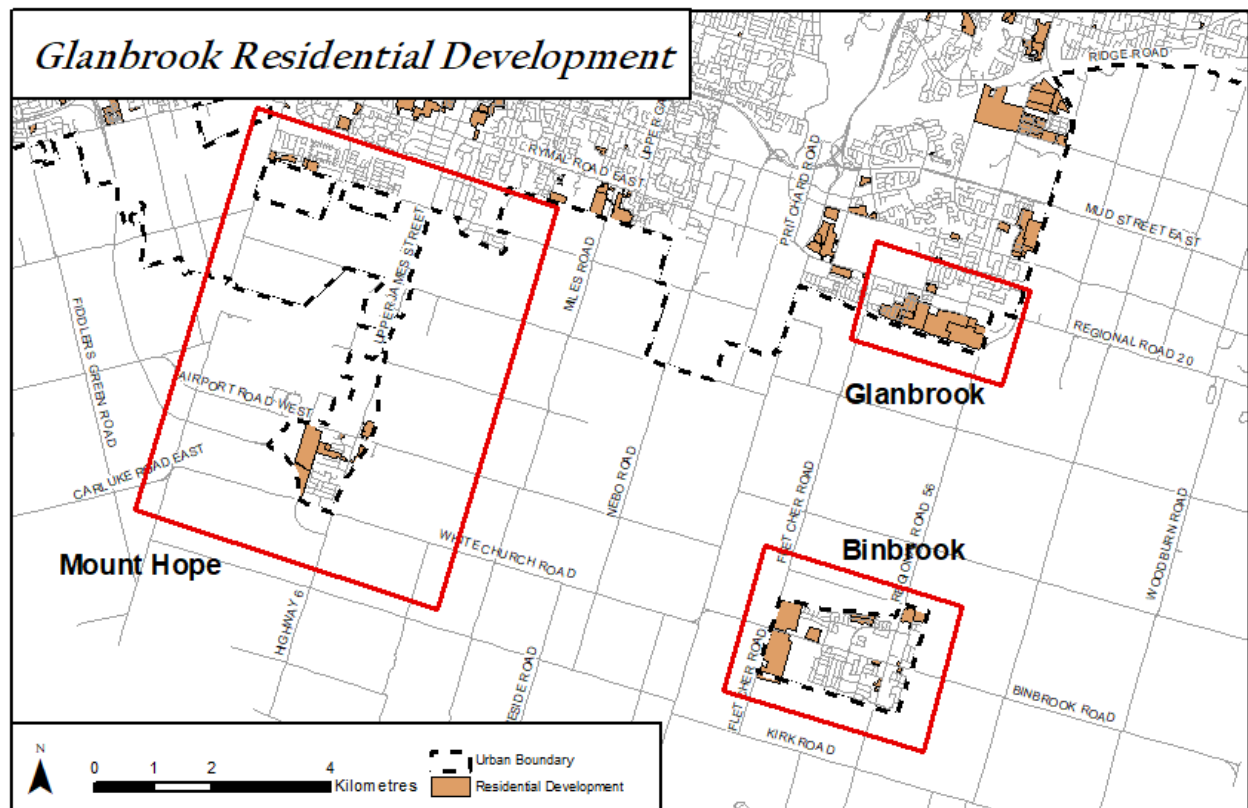
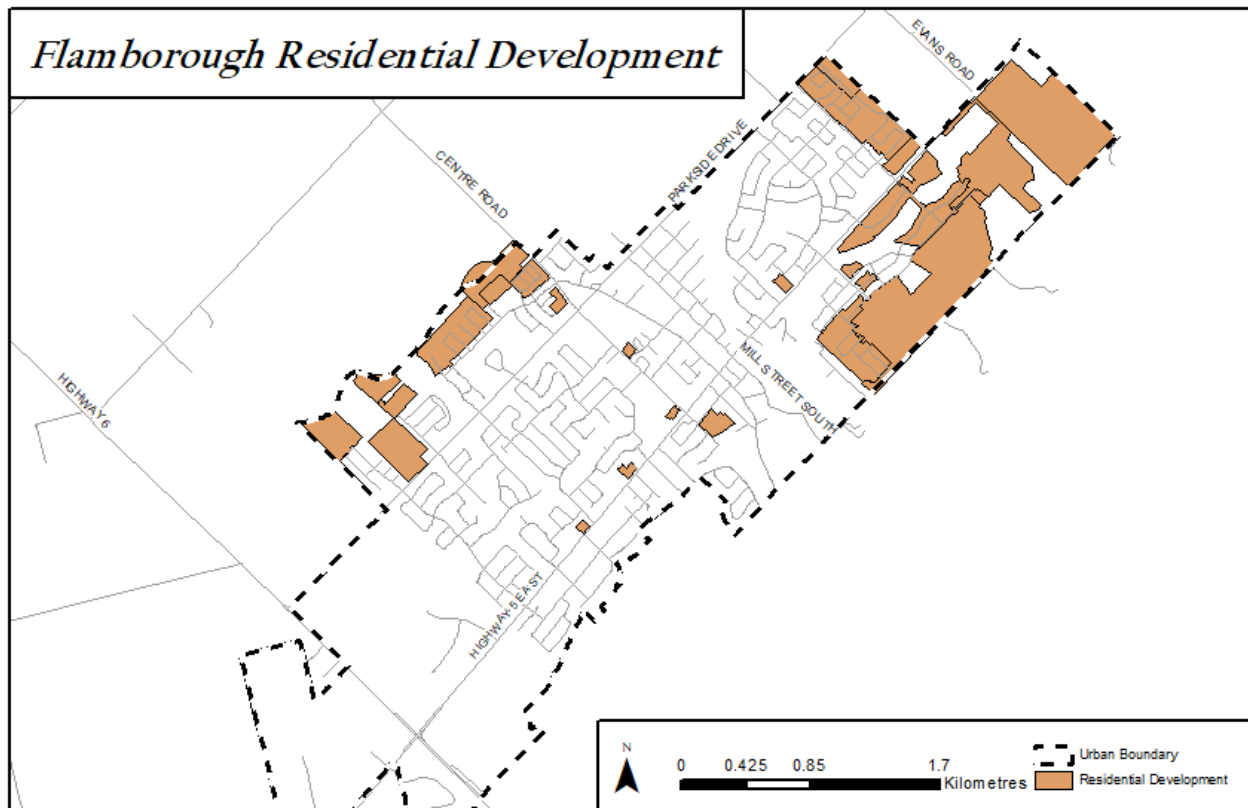


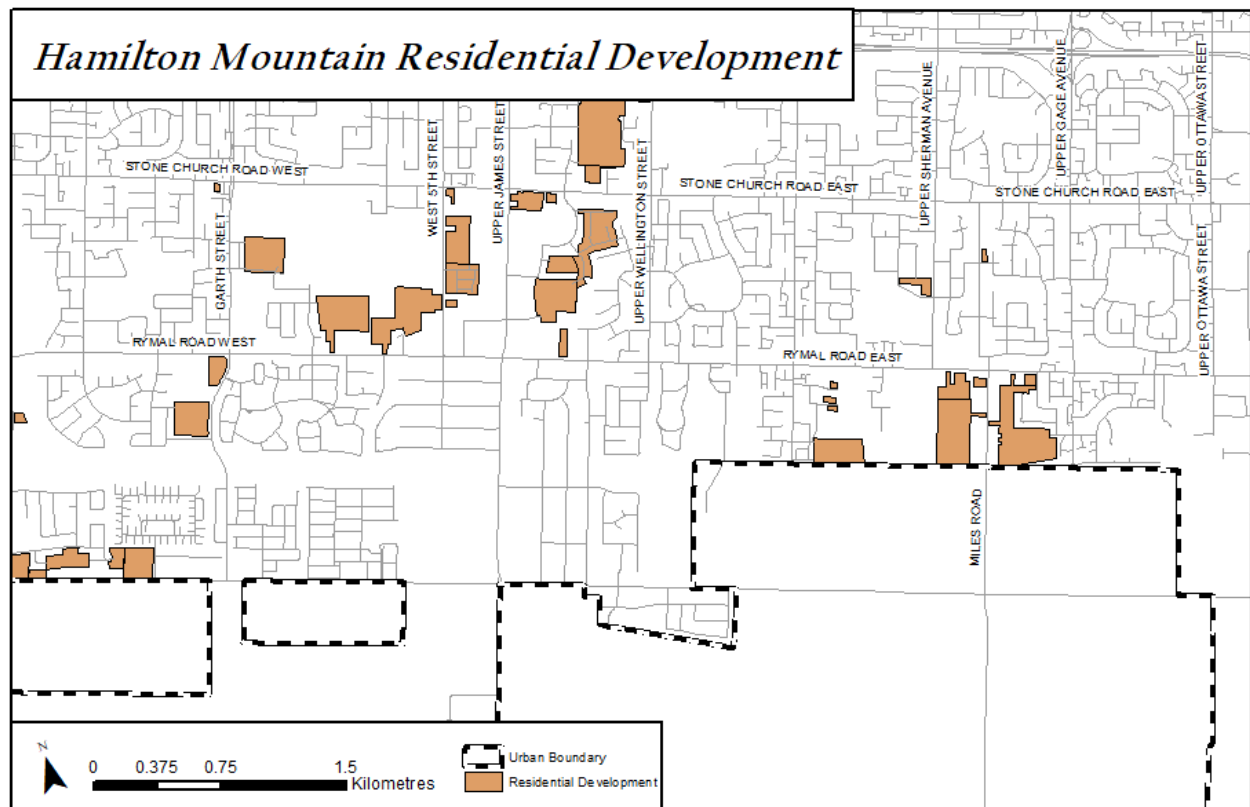
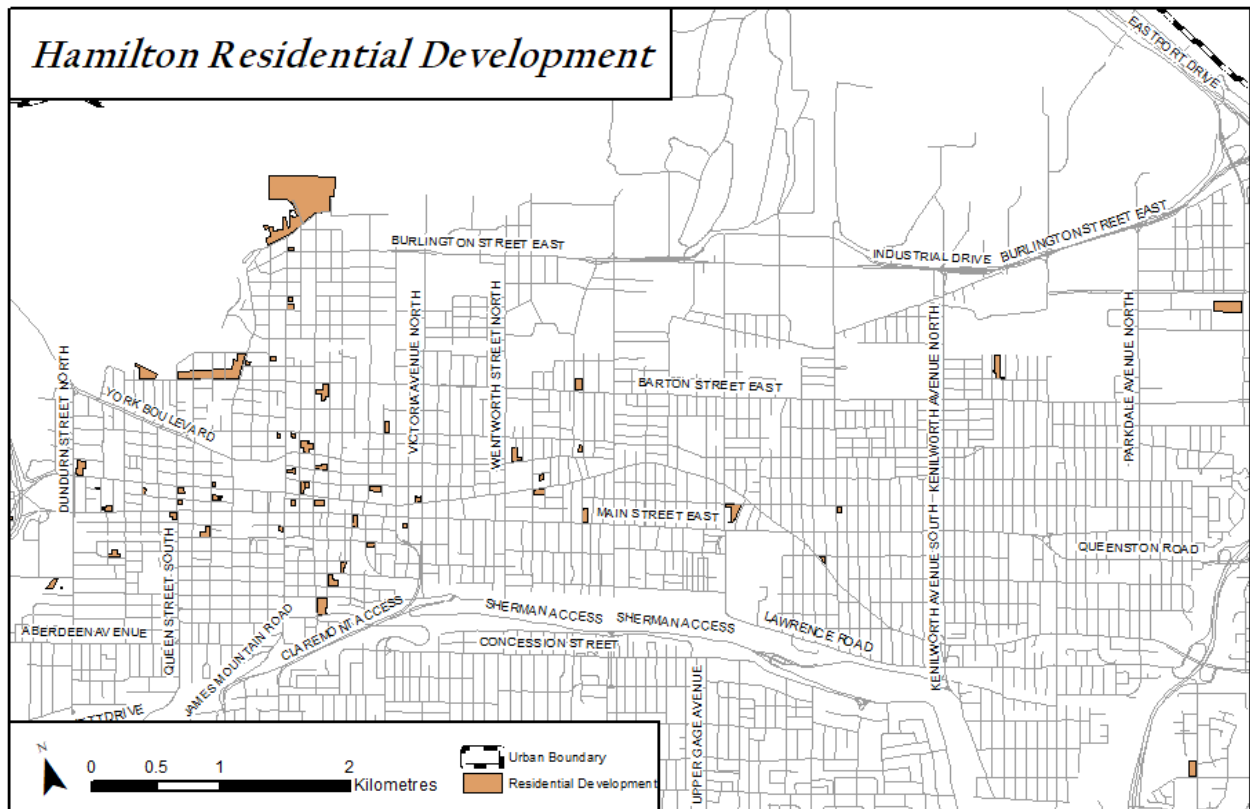
Housing Finishes by former Municipality - 2015-2017



(Canada Mortgage and Housing Corporation, 2018)







Works Cited

- Better Outcomes Registry & Network (BORN). (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.
- Canada Mortgage and Housing Corporation. (2018). *Housing Market Tables: Selected South Central Ontario*. CMHC.
- City of Hamilton. (2017). *Building Division Planning & Economic Development Department Montly Permit Report*. Hamilton: City of Hamilton.
- City of Hamilton. (2017). *Grids 2 Growth Summary 2006-2016*. Hamilton: City of Hamilton.
- Hemson Consulting Ltd. (2013). *Greater Golden Horsehoe Growth Forecasts to 2041: Technical Report (November 2012) Addendum*. Toronto: Hemson Consulting Ltd.
- 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>
- Statistics Canada. (2017). *Focus on Geography Series, 2016 Census*. Retrieved from Statistics Canada: <http://www12.statcan.gc.ca/census-recensement/2016/as-sa/fogs-spg/Facts-CD-Eng.cfm?TOPIC=1&LANG=Eng&GK=CD&GC=3525>

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. Any approved Board decision such as school closures, program or boundary changes are annually revised and 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). Enrolments projections are compared against historical enrolments, population forecasts, Census and birth data to validate that population information is trending in a similar manner.

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

Student Yields

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

Residential development yields will vary based on community and are calculated accordingly. The following graphic illustrates the 2018 Board- wide average student yields for elementary and secondary – they represent a single-family

2018 Long-Term Facilities Master Plan Section 1.2: Enrolment and Capacity Trends

home yield and a townhome yield. As per the current Board-wide yield, 4 new single-family homes would yield 1 HWDSB elementary aged student (4×0.24) and approximately 6.5 townhome units for 1 student (6.6×0.15).

Elementary Yields



= .24 Students



= .15 Students



= .10 Students



= .05 Students

Student Apportionment

HWDSB's apportionment of students compared to our co-terminus Board is illustrated in the table below by elementary and secondary panel. HWDSB's elementary apportionment has been steady at approximately 65% over the past 5 school years. HWDSB's secondary apportionment has averaged approximately 60% but over the past 5 years HWDSB's apportionment has reduced from 61% to 58.5%.

Elementary Apportionment

HWDSB Elementary Students					
2013-14	2014-15	2015-16	2016-17	2017-18	Avg
31,013	34,336	34,346	35,107	35,383	34,037
64.8%	64.7%	64.9%	65.4%	65.6%	65.0%

HWCDSD Elementary Students					
2013-14	2014-15	2015-16	2016-17	2017-18	Avg
16,846	18,699	18,558	18,557	18,537	18,239
35.2%	35.3%	35.1%	34.6%	34.4%	35.0%

Secondary Apportionment

HWDSB Secondary Students					
2013-14	2014-15	2015-16	2016-17	2017-18	Avg
15,353	14,801	14,391	13,895	13,902	14,468
60.9%	60.3%	59.6%	58.9%	58.5%	59.9%

HWCDSD Secondary Students					
2013-14	2014-15	2015-16	2016-17	2017-18	Avg
9,842	9,763	9,759	9,697	9,856	9,783
39.1%	39.7%	40.4%	41.1%	41.5%	40.1%

On the Ground Capacity

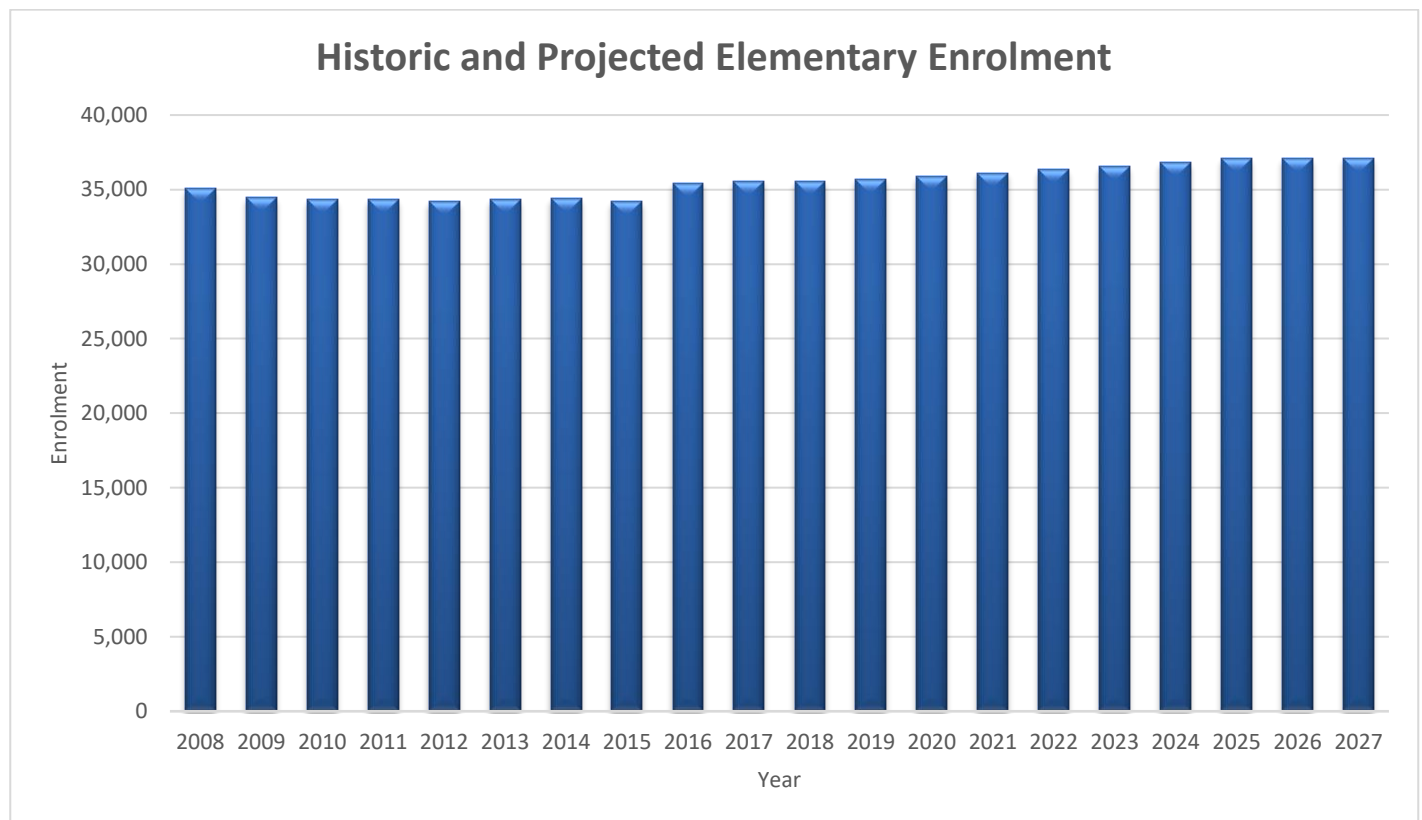
On the Ground Capacity (OTG) is the number that the Ministry of Education uses to quantify the capacity of a school for students. The OTG represents number of students the permanent structure of a school building can accommodate, by instructional space, and as per room loadings set by the Ministry of 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.

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). HWDSB has undergone the process of renewing all school architectural floor plans which helps ensure accurate data is being used for long term capital planning and that room information aligns with the Ministry SFIS.

Elementary Historic and Projected Enrolment

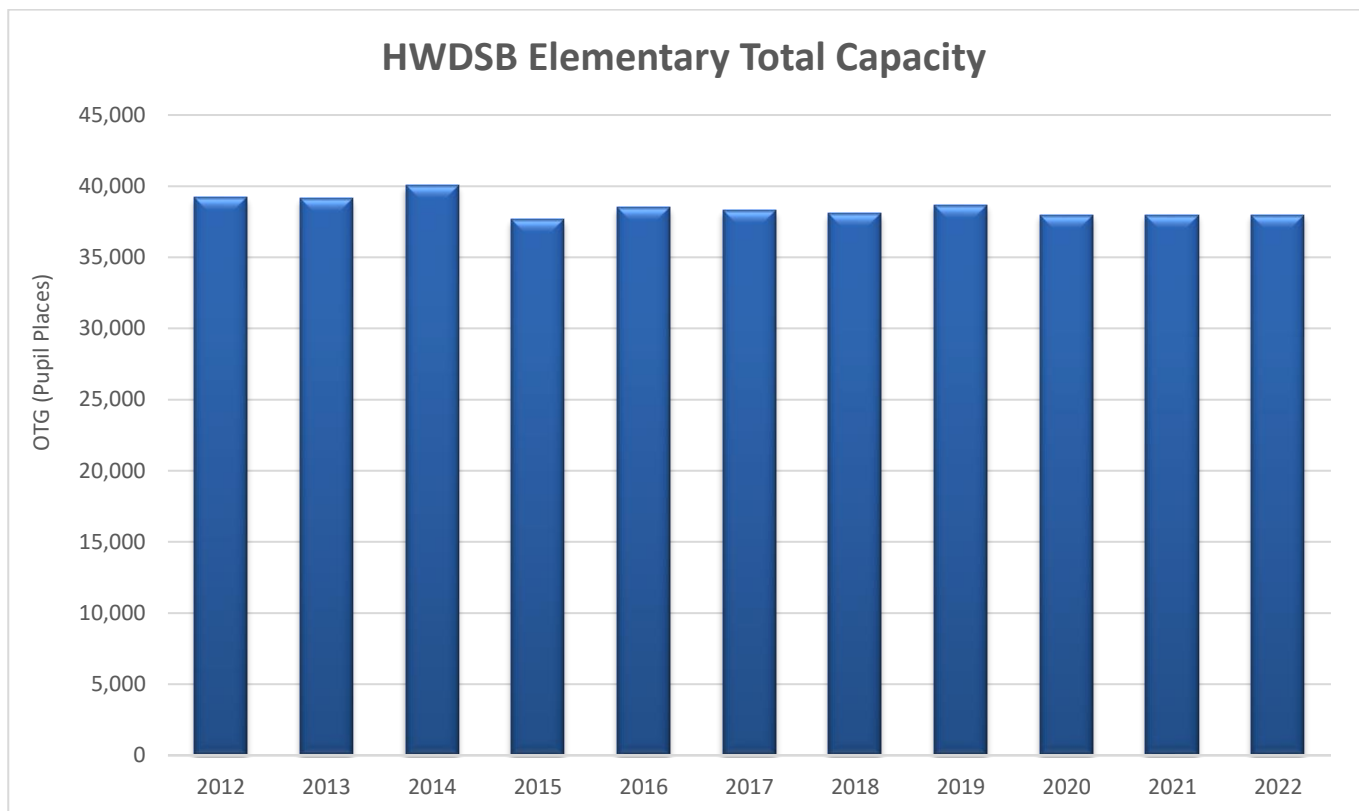
The following graph illustrates the elementary historical and projected enrolment of Hamilton-Wentworth District School Board from 2008 to 2027. Current and projected enrolments are as of October 31st, 2017.



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. Currently in 2017, elementary enrolment is approximately 35,500 students. HWDSB’s elementary enrolment total is projected to grow at a stable rate for the next ten years. Factors for projected enrolment growth include residential development, Hamilton’s growing population, recent increased immigration and a change in demographics as described in section 1.1. Although the total enrolment is project to grow, individual school enrolments will fluctuate based on neighbourhood demographics or new residential development.

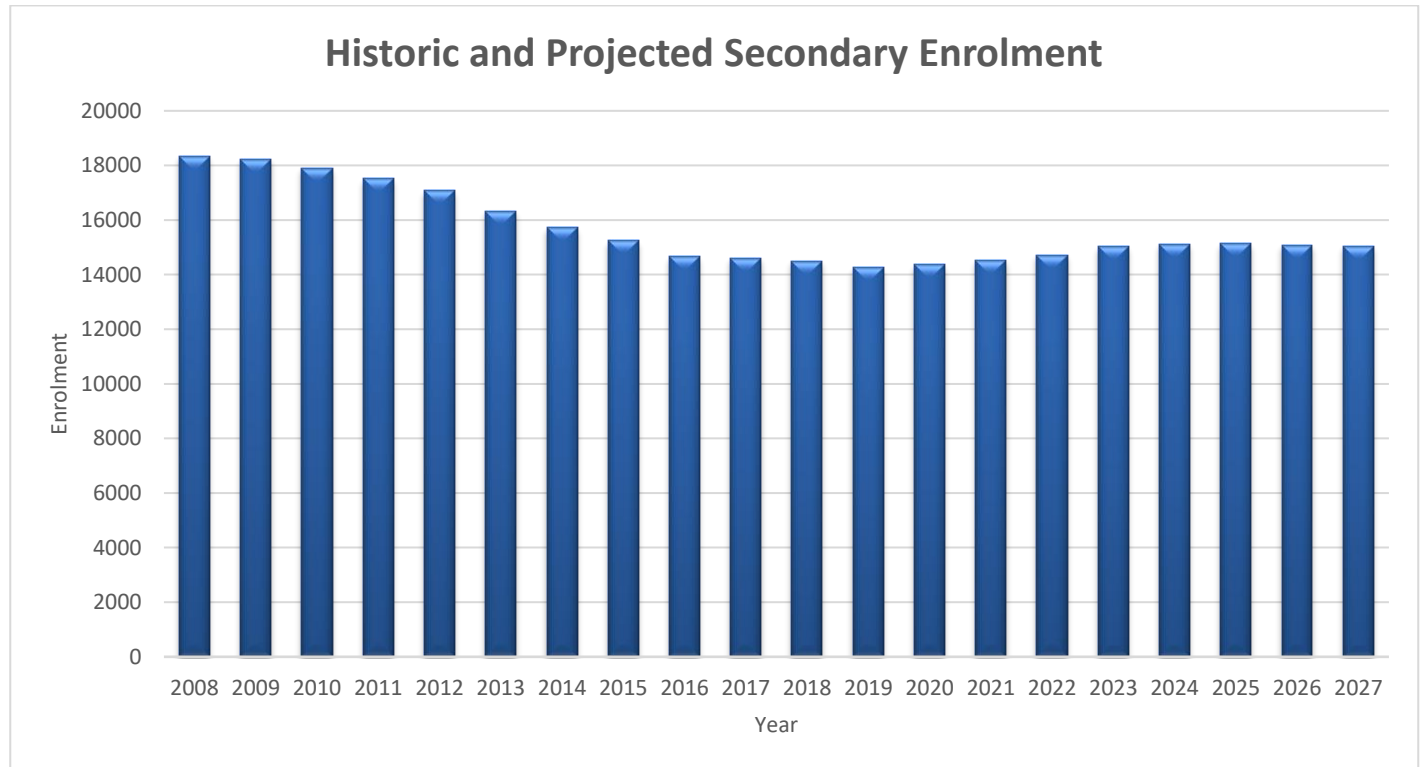
Elementary Capacity

HWDSB's elementary capacity has changed significantly over the past 5 years. Through accommodation reviews and new construction, the elementary capacity has dropped from over 40,000 pupil places in 2014 to approximately 38,300 pupil places in 2017. The change will continue as Trustees have approved the closure of 20 elementary facilities based on the construction of new/replacement schools or significant renovations to existing facilities. Based on the approved closures and approved 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.



Secondary Historic and Projected Enrolment

The following graph demonstrates the secondary historic and projected enrolment of the Hamilton-Wentworth District School Board from 2006 to 2026. Current and projected enrolments are as of October 31st, 2017.



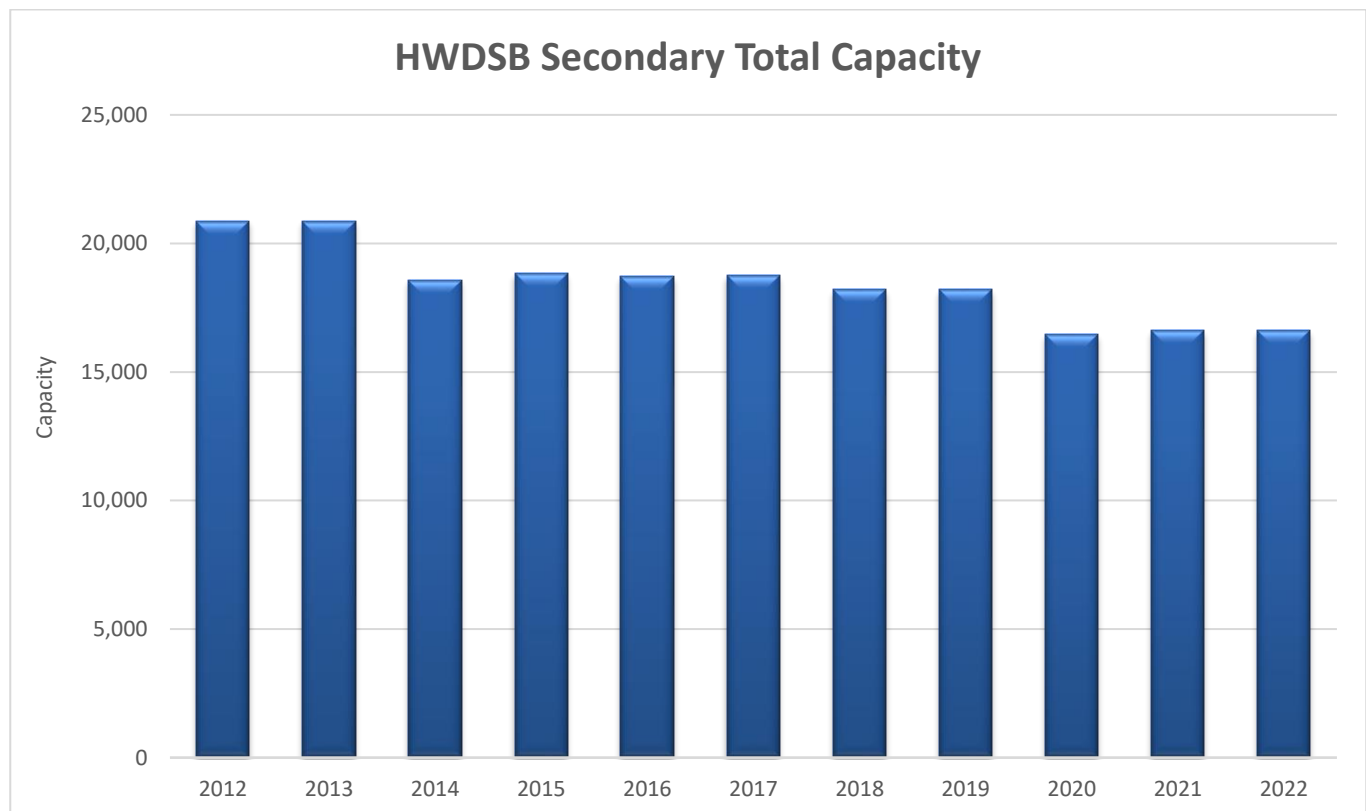
Since 2008, HWDSB secondary enrolment has decreased from over 18,000 students to approximately 14,600 students in 2017. Total secondary enrolment is expected to continue to decline, then projected to stabilize and slightly increase by the early 2020s. The projected increase is due to the increasing elementary enrolment, residential development and population growth. By 2023, it is expected 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, 2017, the secondary enrolment was approximately 14,600 students which equates to approximately 4,100 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 Henderson Secondary School (Rymal Road East at Upper Sherman) and a New North Secondary school located at south of Tim Hortons Field. 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 91% utilization by 2025.



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 three different types of temporary accommodation. There are portables, portapaks and relocatable classroom modules (RCM). A portable is an individual transportable classroom that is independent from the school. A portapak and RCM are larger spaces configured for instructional use.

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 161 in 2017/18. Please see the reduction transition in the chart below. Due to some significant capital projects at schools, additional portables were leased to provide temporary accommodation while portions of the school were offline for renovations.

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

Portables will be used to aid in short term accommodation pressures. 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 needs. Portapaks will only be issued to 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.

2018 Long-Term Facilities Master Plan Section 1.2: Enrolment and Capacity Trends

Portable Inventory as of March 2018

Elementary School	Portables	Portapaks
AM Cunningham	4	
Ancaster Meadow	6	
Bellmoore	10	6
Billy Green	8	
C.B. Stirling		6
C.H. Bray	2	6
Central	2	
Earl Kitchener	1	
Fessenden	6	
Flamb. Centre		6
Franklin Road	2	
Glen Echo	3	
Guy Brown	3	
Helen Detwiler		6
Huntington Park		6
Janet Lee	4	
Lake Ave	2	
Lawfield	5	
Mary Hopkins	2	
Memorial (SC)	2	
Mount Albion	3	4
Mount Hope	2	
Mountain View		6
Norwood Park	3	
Queensdale	1	
R.A. Riddell*	4	
Ray Lewis	1	
Ridgemount	2	
Ryerson	4	
Spencer Valley	3	
Tapleystown	4	
Templemead	2	
Winona	1	6
Yorkview		4
Total	92	56

Secondary School	Portables	Portapaks
Saltfleet	3	
Westmount	8	
Total	11	0

Administration Building	Portables	Portapaks
Vincent Massey	2	
Total	2	0

Grand Total	Portables	Portapaks
Total	105	56

*RA Riddell 4th portable is owned by day

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 disposal process. This allows stakeholders time to work with their community partners to evaluate their interests in the land for their neighbourhood.

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 (see below) first. 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 By-law will expire on August 29, 2019.

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.

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	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Cootes Paradise	JK-5	1-5	666	0	645 (97%)	647 (97%)	619 (93%)
Dalewood	6-8	6-8	370	0	267 (72%)	249 (67%)	256 (69%)
			1036	0	912 (88%)	895 (86%)	875 (84%)
Glenwood	SE	-	99	0	48 (48%)	48 (48%)	48 (48%)

Observations

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

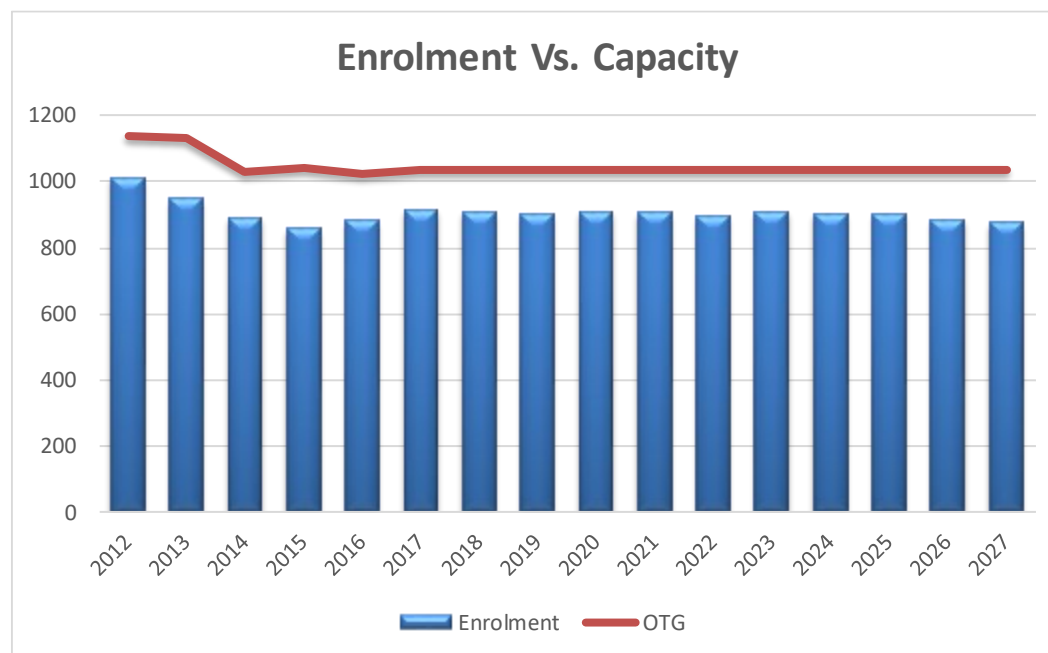
Cootes Paradise addition and facility upgrades completed September 2014.

Dalewood facility upgrades completed 2016.

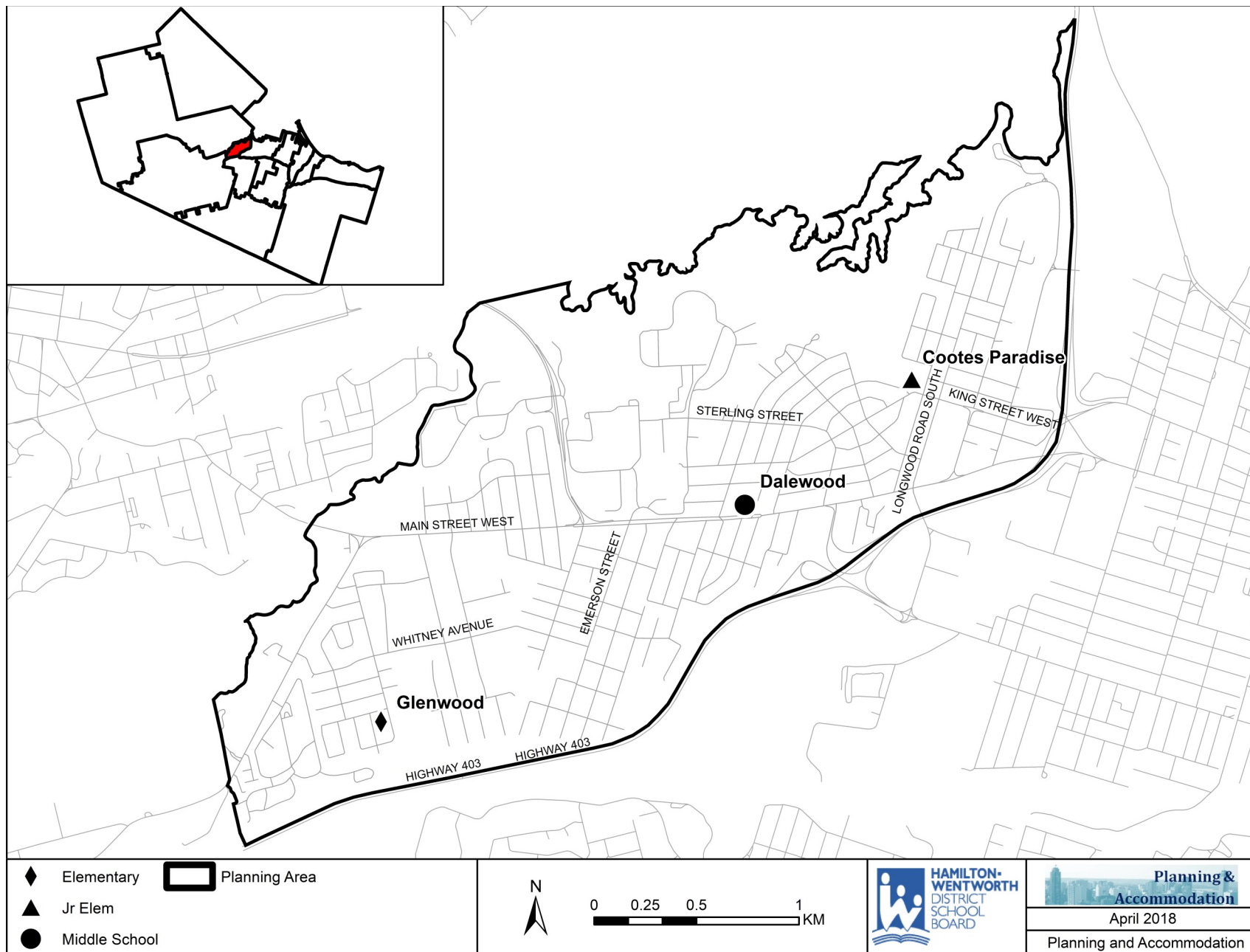
Glenwood is a special day school for exceptional students and due to its unique use is not included in the enrolment vs capacity chart.

Next Steps

Continue to monitor enrolment and accommodation.



2017 enrolment as of October 31, 2017.



02 - Flamborough	Eng Grade	FI Grade	OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Allan A. Greenleaf	JK-8	-	548	0	545 (99%)	688 (126%)	727 (133%)
Balaclava	JK-8	-	381	0	364 (96%)	317 (83%)	310 (81%)
Flamborough Centre	JK-8	-	243	6	253 (104%)	309 (127%)	425 (175%)
Guy B. Brown	JK-8	1-8	632	3	669 (106%)	593 (94%)	563 (89%)
Mary Hopkins	JK-5	1-2	401	2	389 (97%)	539 (135%)	705 (176%)
Millgrove	JK-5	-	234	0	191 (82%)	179 (76%)	184 (79%)
			2439	11	2411 (99%)	2625 (108%)	2914 (119%)

Observations

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

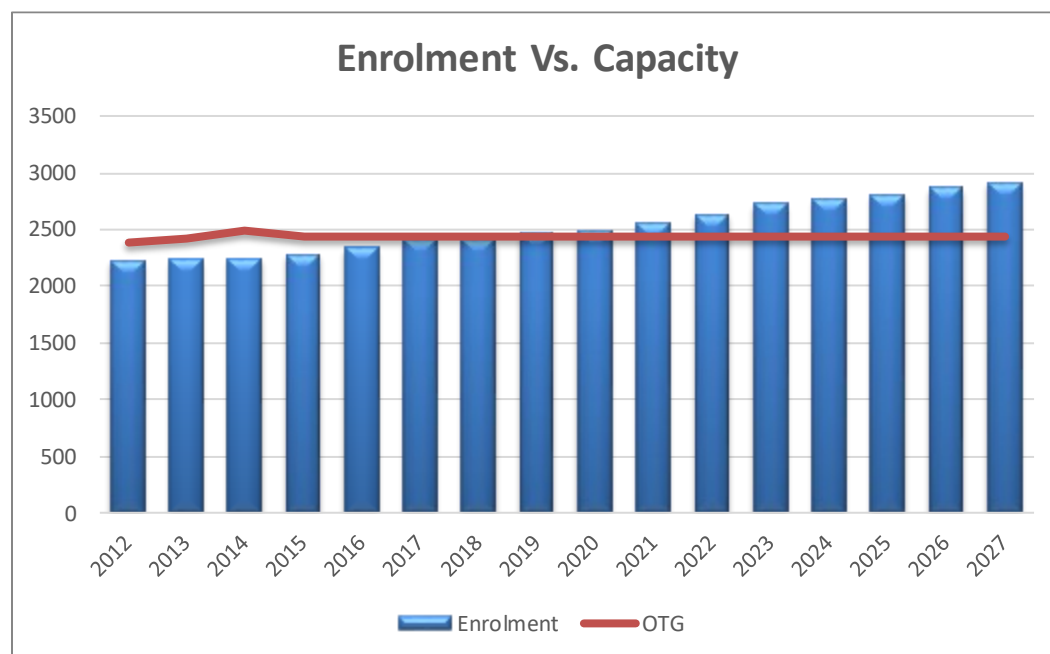
Millgrove included in West Flamborough accommodation review completed June 2014.

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.

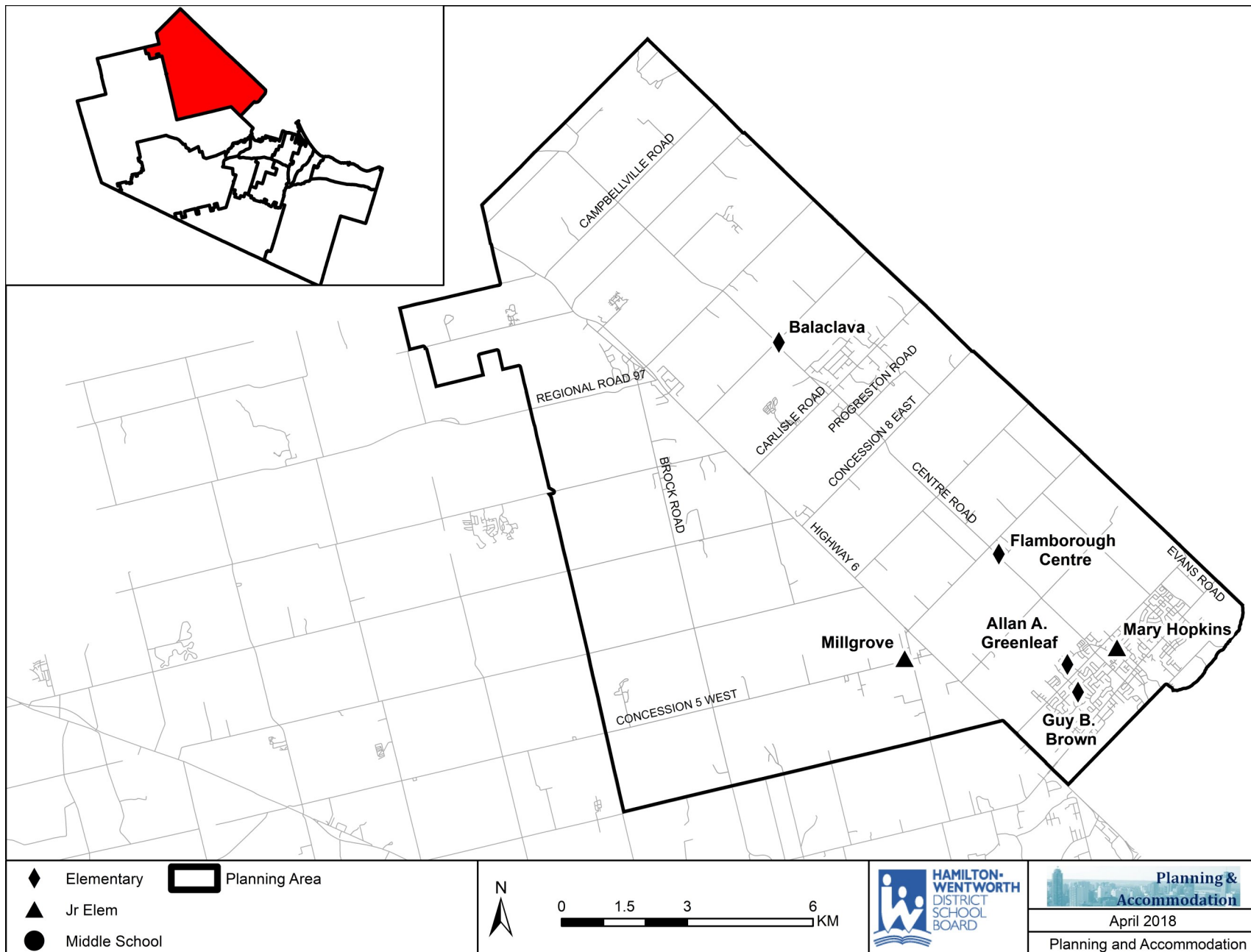
Next Steps

Land Purchase in Waterdown South for new elementary school

Continue to monitor enrolment and accommodation.



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Franklin Road	JK-8	-	444	2	521 (117%)	553 (125%)	530 (119%)
George L. Armstrong	JK-8	-	583	0	497 (85%)	490 (84%)	502 (86%)
Norwood Park	-	1-8	464	3	521 (112%)	604 (130%)	591 (127%)
Pauline Johnson	JK-8	-	426	0	388 (91%)	375 (88%)	374 (88%)
Queensdale	JK-8	-	317	1	347 (109%)	421 (133%)	426 (134%)
Ridgemount	JK-8	-	447	2	469 (105%)	515 (115%)	533 (119%)
			2681	8	2743 (102%)	2959 (110%)	2956 (110%)

Observations

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

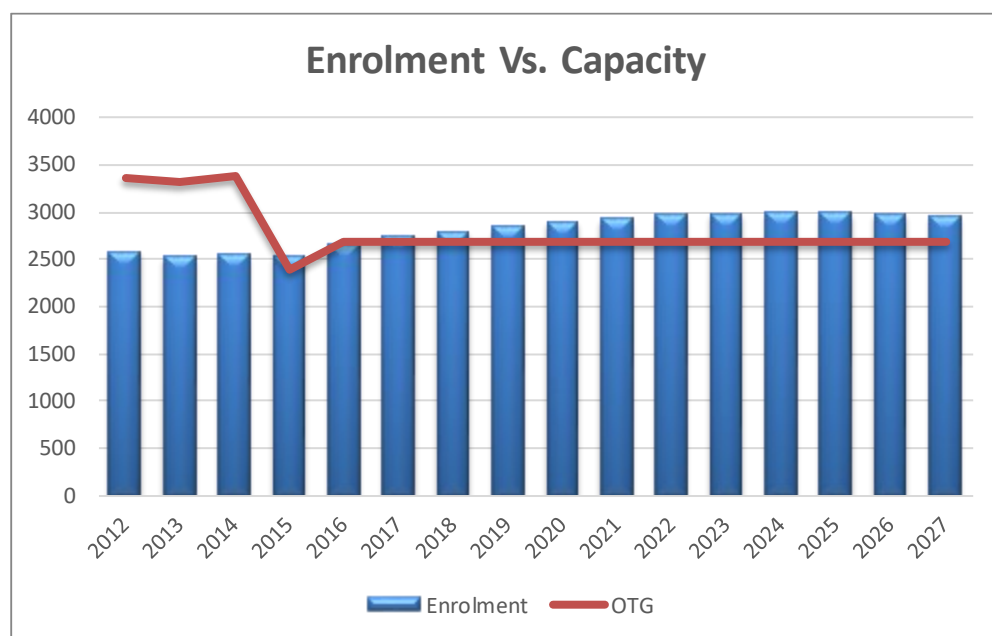
Renovations and additions completed at Franklin Road, G.L. Armstrong, Pauline Johnson, Queensdale and Ridgemount to accommodate consolidated schools.

Franklin Road childcare centre complete.

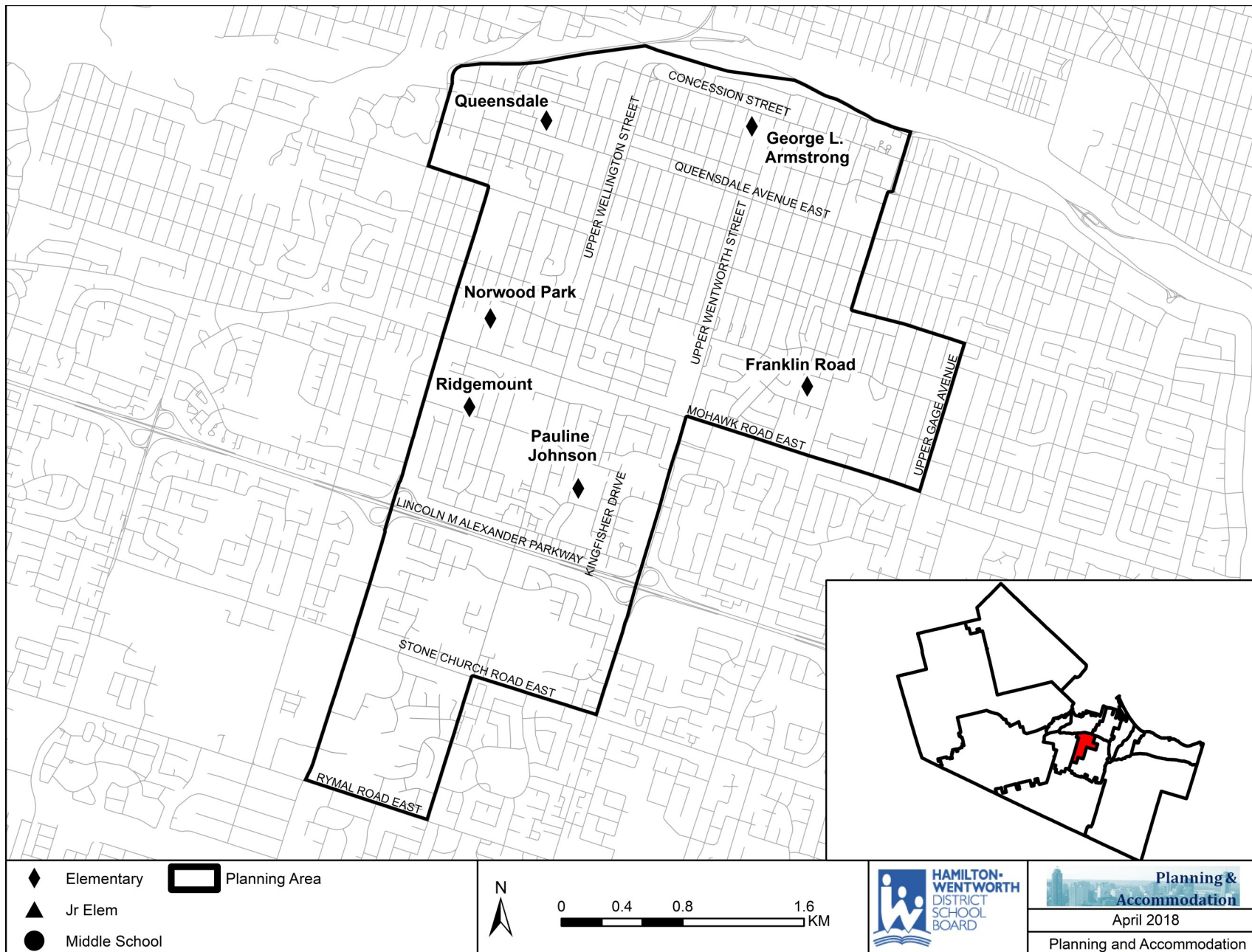
Next Steps

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

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



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Hillcrest	JK-8	-	764	0	506 (66%)	474 (62%)	493 (65%)
Parkdale	JK-5	-	291	0	195 (67%)	304 (104%)	294 (101%)
Rosedale	JK-5	-	257	0	191 (74%)	201 (78%)	185 (72%)
Viscount Montgomery	JK-8	-	444	0	389 (88%)	388 (87%)	388 (87%)
W.H. Ballard	JK-8	-	807	0	583 (72%)	714 (89%)	627 (78%)
			2563	0	1864 (73%)	2081 (81%)	1987 (78%)

Observations

Accommodation review completed June 2014.

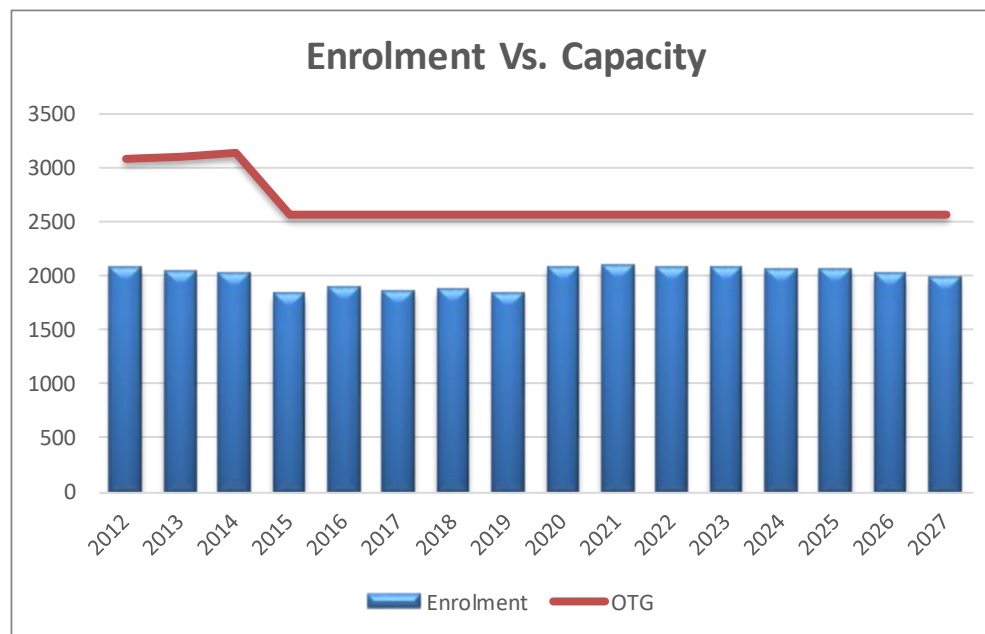
Closure of Roxborough Park and Woodward June 2015

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

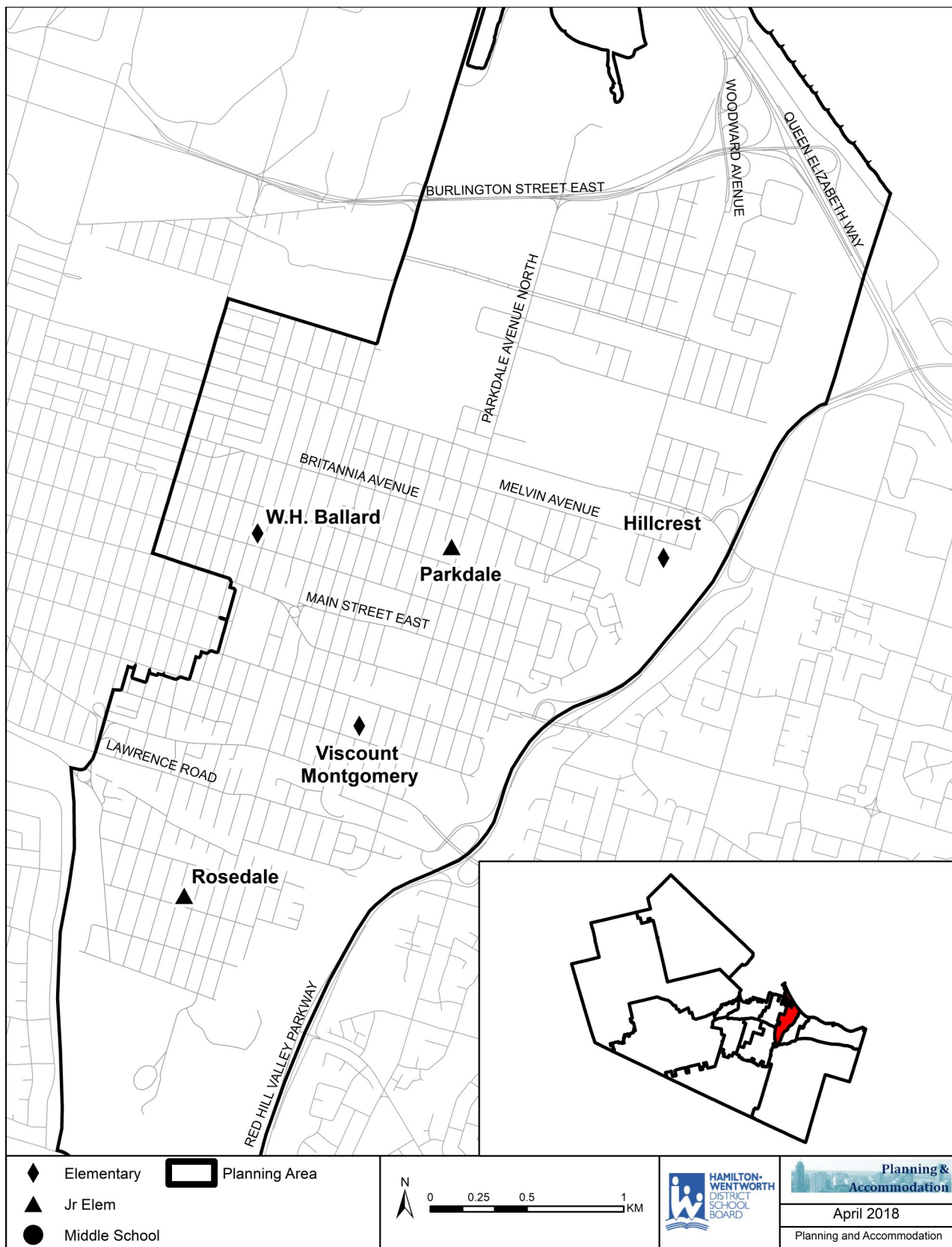
In February 2018, trustees approved the relocation of the Glen Echo and Glen Brae French Immersion program in East Hamilton to Parkdale (1-5) and WH Ballard (6-8) in 2020/21. A new grade 1-8 FI program was approved for the New Eastdale facility to accommodate students from Lower Stoney Creek.

Next Steps

Continue to monitor enrolment and accommodation. Explore program opportunities to use excess pupil places.



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Bennetto	JK-8	1-3 (2018)	721	0	493 (68%)	532 (74%)	531 (74%)
Cathy Weaver	JK-8	-	786	0	700 (89%)	713 (91%)	682 (87%)
Central	JK-5	-	283	2	310 (110%)	314 (111%)	303 (107%)
Dr. J. Edgar Davey	JK-8	-	804	0	505 (63%)	495 (62%)	509 (63%)
Earl Kitchener	JK-5	1-5	548	1	567 (103%)	459 (84%)	449 (82%)
Hess Street	JK-8	-	450	0	339 (75%)	361 (80%)	382 (85%)
Queen Victoria	JK-8	-	764	0	580 (76%)	611 (80%)	616 (81%)
Ryerson	6-8	6-8	343	4	424 (124%)	385 (112%)	370 (108%)
Strathcona	JK-5	-	245	0	188 (77%)	185 (75%)	183 (75%)
			4944	7	4106 (83%)	4054 (82%)	4024 (81%)

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.

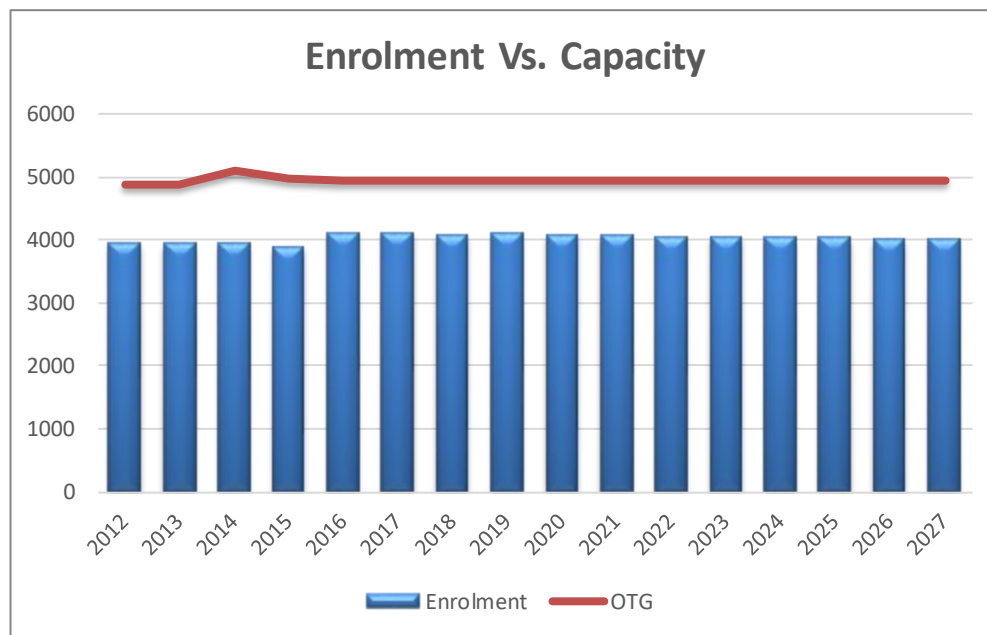
New Bennetto French Immersion (grade 1-3) in 2018. The program will expand to grades 1-8. Purpose of program is to create equity of access to FI and alleviate enrolment pressure at Earl Kitchener and Ryerson.

Bennetto and Dr. Davey both approved for childcare centre.

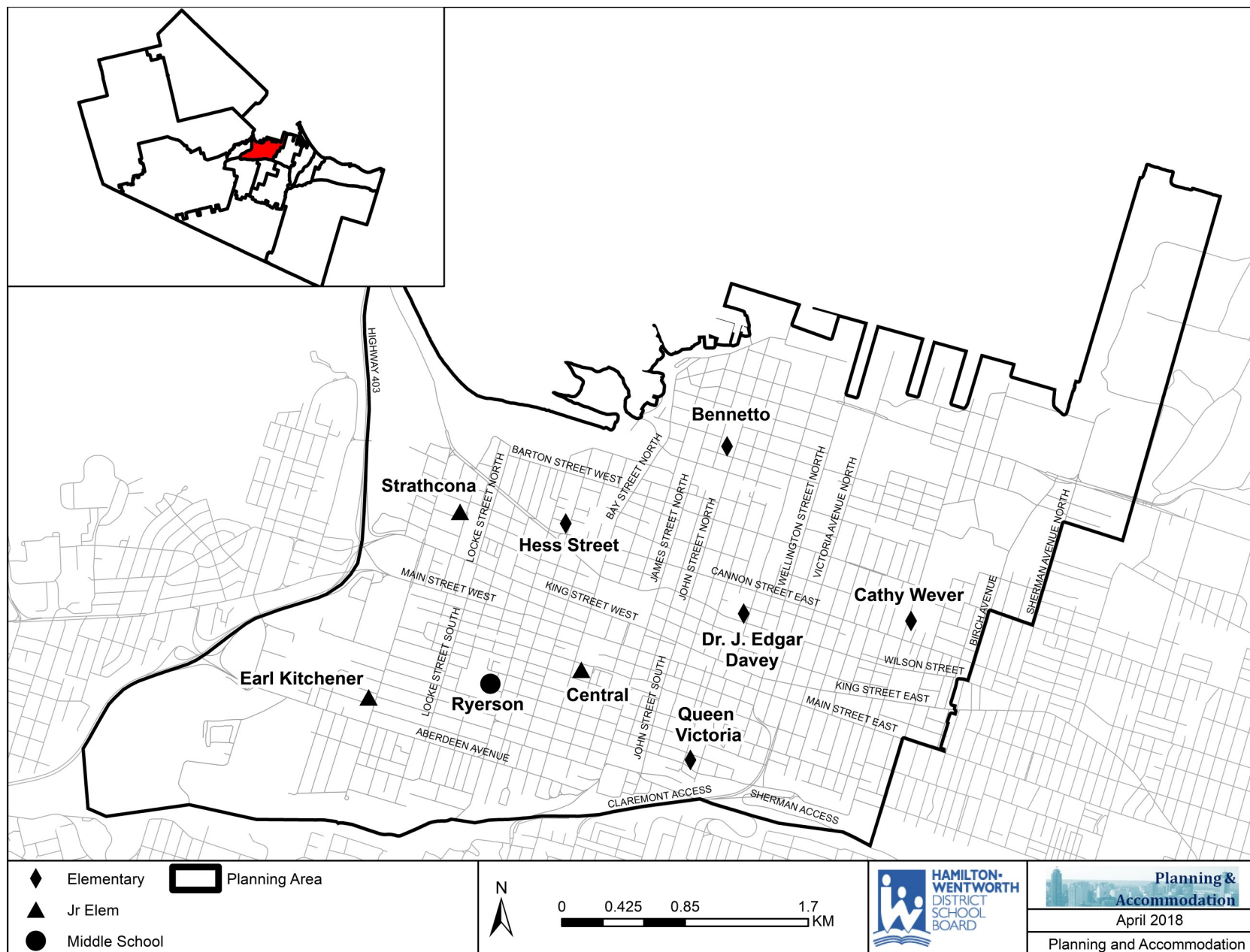
Next Steps

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 consolidated capital to address approved accommodation strategy.



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Mount Hope	JK-8	-	363	2	361 (99%)	393 (108%)	486 (134%)

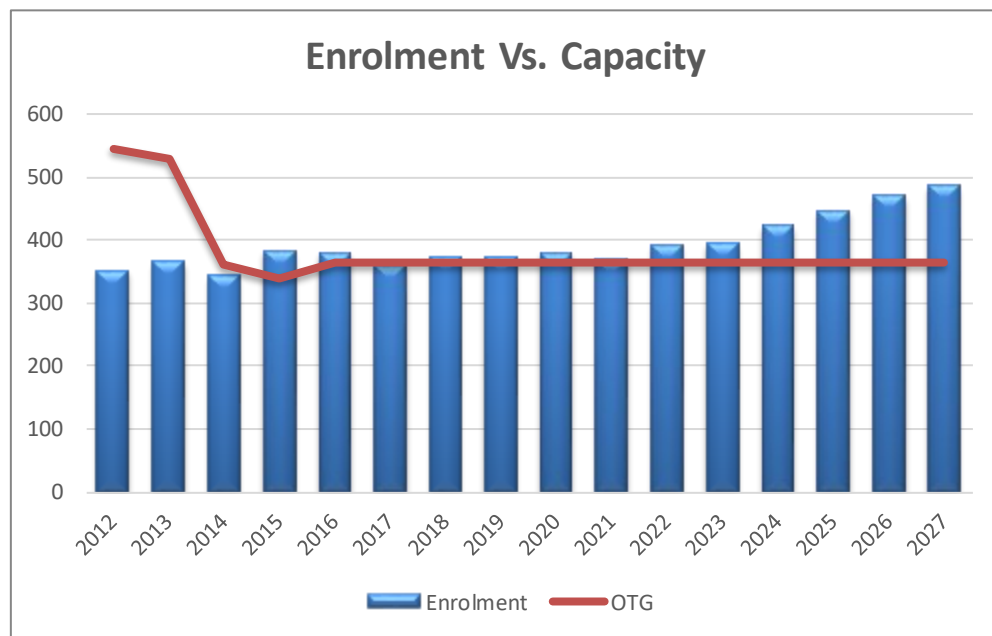
Observations

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

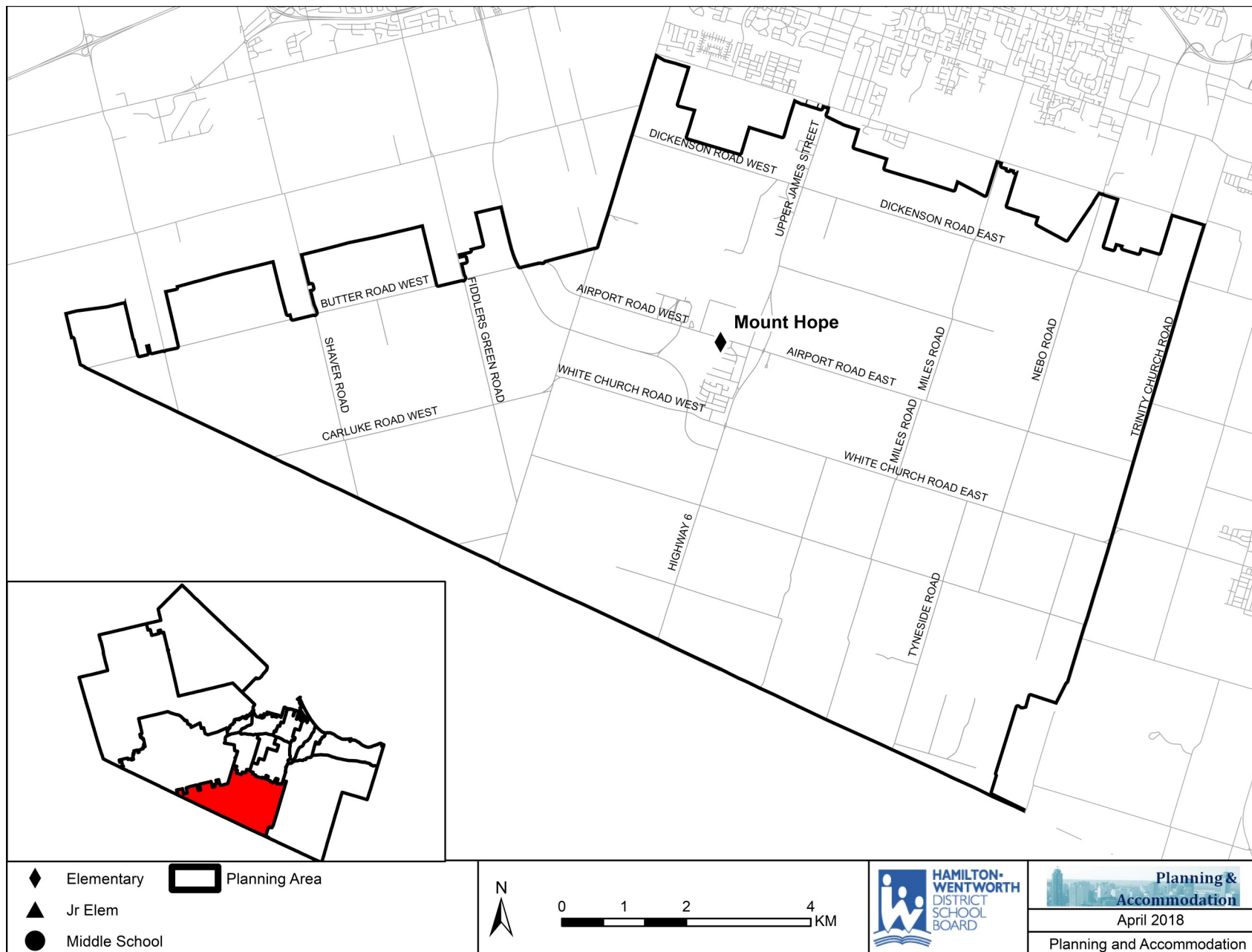
FDK renovation, new window installation, student bathroom, gym expansion, accessibility improvements (elevator) and classroom addition completed at Mount Hope.

Next Steps

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



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Cecil B. Stirling	JK-8	-	326	6	273 (84%)	283 (87%)	272 (84%)
Helen Detwiler	JK-8	-	456	6	518 (114%)	473 (104%)	486 (107%)
Highview	JK-8	-	511	0	469 (92%)	445 (87%)	437 (86%)
Huntington Park	JK-8	-	453	6	446 (98%)	438 (97%)	433 (95%)
Lawfield	JK-8	1-8	602	5	707 (117%)	618 (103%)	559 (93%)
Lincoln M. Alexander	JK-6	-	326	0	246 (75%)	243 (74%)	242 (74%)
Lisgar	JK-8	-	369	0	295 (80%)	315 (85%)	303 (82%)
Ray Lewis	JK-8	-	628	1	608 (97%)	544 (87%)	566 (90%)
Richard Beasley	JK-5	-	280	0	204 (73%)	187 (67%)	175 (63%)
Templemead	JK-8	-	513	2	600 (117%)	537 (105%)	503 (98%)
			4464	26	4366 (98%)	4083 (91%)	3976 (89%)

Observations

Projections indicate a declining enrolment in the East Mountain planning. There is a large variance in utilization on a school level but the overall planning area utilization is currently 98%.

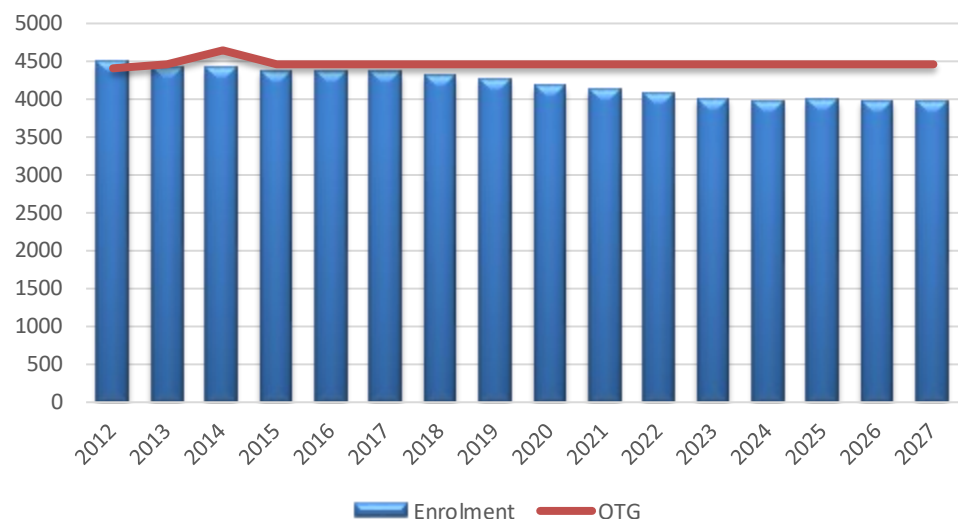
Next Steps

Helen Detwiler and Huntington Park both approved for child-care centre.

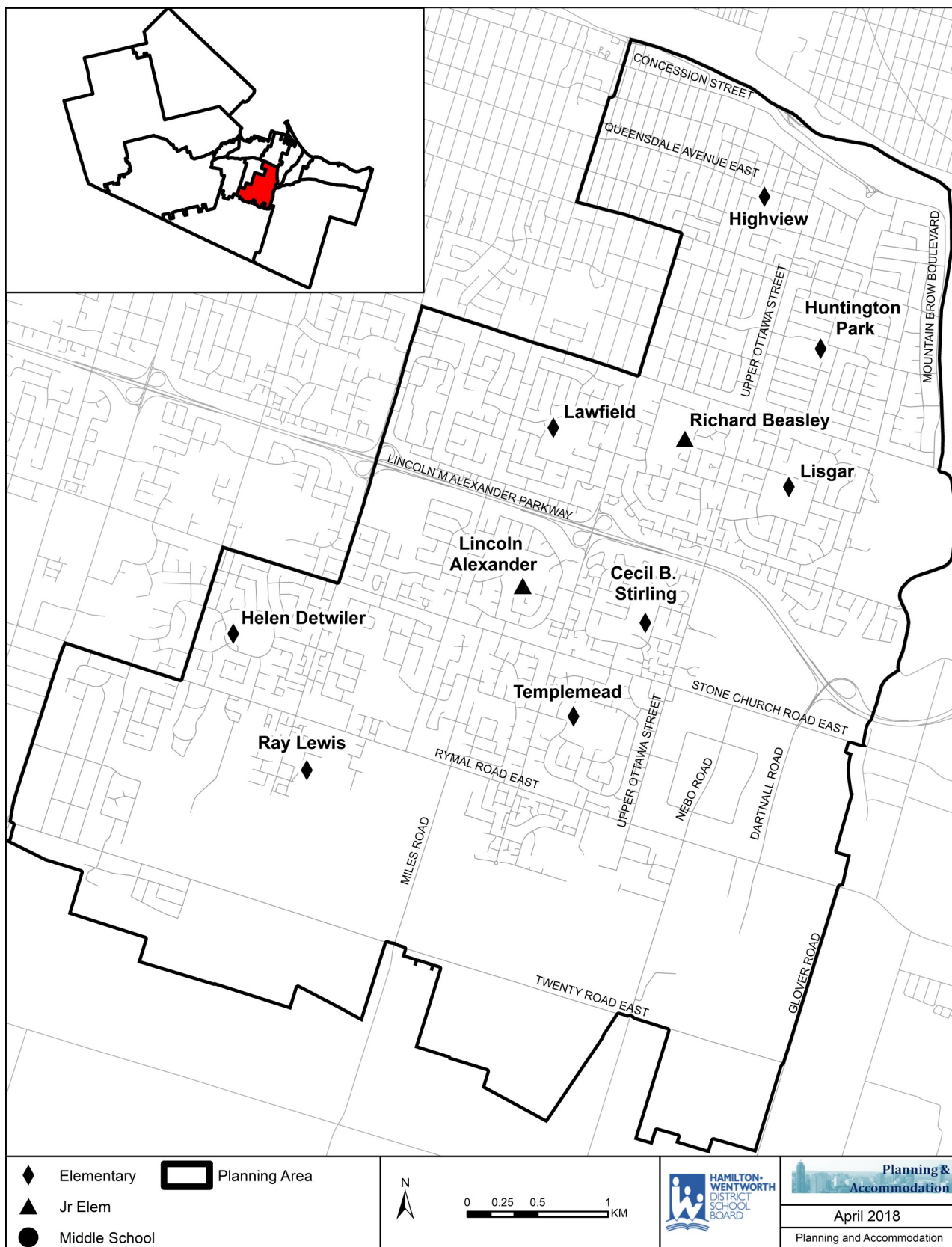
The planning area's accommodation enrolment imbalance can be resolved through an accommodation review.

Accommodation review(s) suggested for the planning area.

Enrolment Vs. Capacity



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	2022 OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Collegiate Avenue	JK-8	-	291	495	0	299 (103%)	532 (108%)	550 (111%)
Eastdale	JK-8	-	219	-	0	198 (90%)	0 (%)	0 (%)
Green Acres	JK-8	-	389	-	0	278 (71%)	0 (%)	0 (%)
Memorial (Stoney Creek)	JK-8	-	358	-	2	380 (106%)	0 (%)	0 (%)
Mountain View	JK-8	-	231	-	6	351 (152%)	0 (%)	0 (%)
R.L. Hyslop	JK-8	-	254	-	0	163 (64%)	0 (%)	0 (%)
Winona	JK-8	-	761	761	7	873 (115%)	828 (109%)	833 (109%)
New Eastdale	JK-8	1-8	-	565	0	0 (%)	634 (112%)	538 (95%)
New Memorial	JK-8	-	-	495	0	0 (%)	535 (108%)	524 (106%)
			2503	2316	15	2542 (102%)	2529 (109%)	2444 (106%)

Observations

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

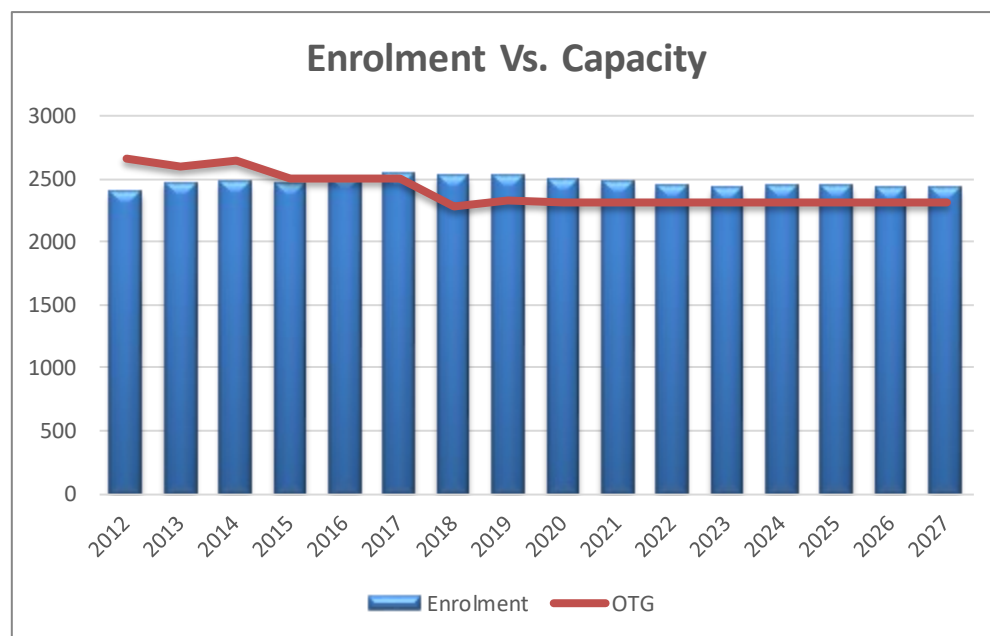
Next Steps

Eastdale closure and demolition in June 2018, Eastdale students will attend Mountain View during construction.

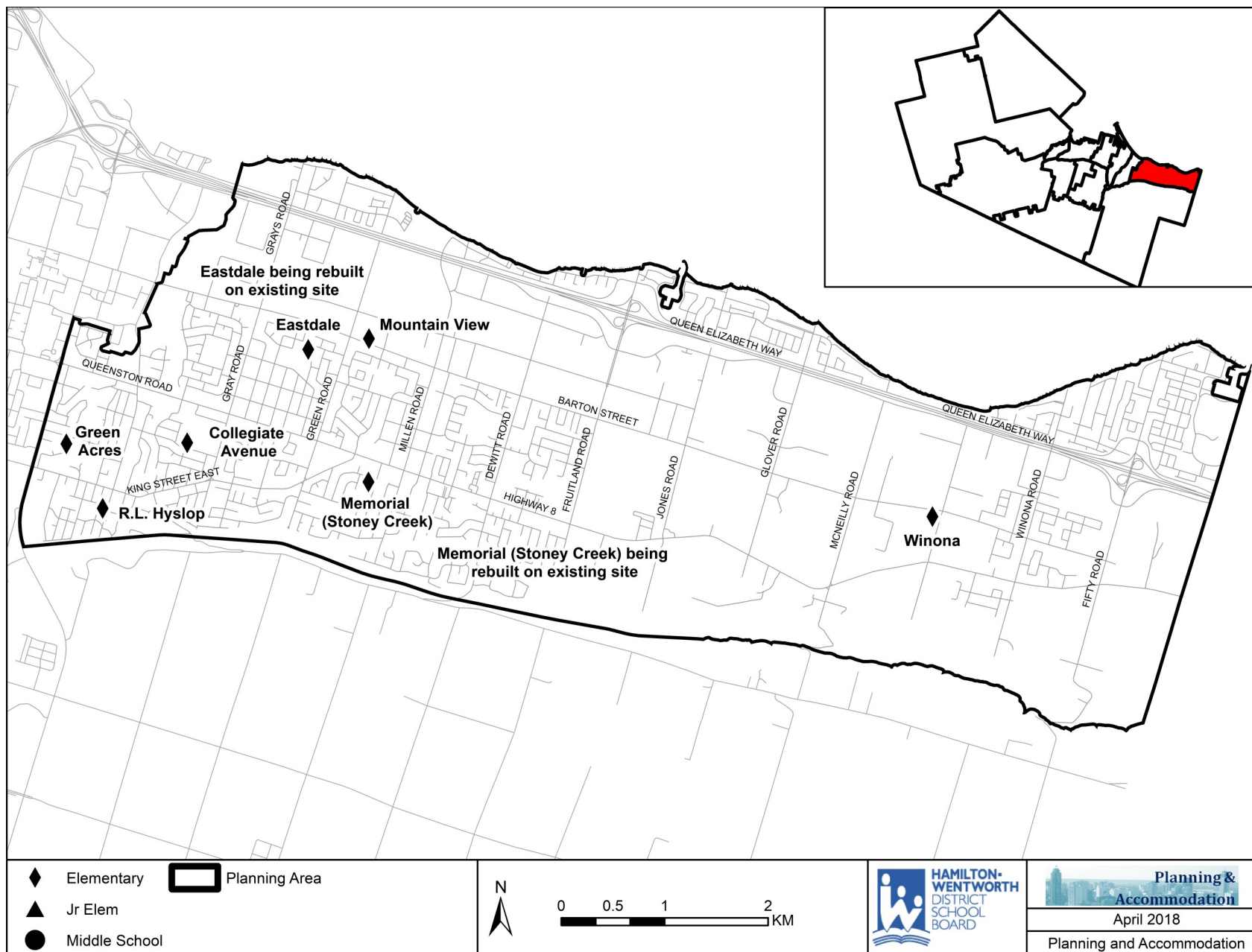
Transition planning for the construction of new Memorial (SC) and addition to Collegiate Avenue. Both projects projected to be completed for the 2020/21 school year.

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-



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Buchanan Park	JK-5	-	245	0	171 (70%)	159 (65%)	152 (62%)
Chedoke	JK-8	-	510	0	451 (88%)	450 (88%)	400 (78%)
Gordon Price	JK-8	-	442	0	386 (87%)	359 (81%)	348 (79%)
Holbrook	JK-5	-	326	0	201 (62%)	191 (58%)	223 (68%)
James Macdonald	JK-5	-	317	0	335 (106%)	356 (112%)	418 (132%)
Mountview	JK-5	-	291	0	231 (79%)	222 (76%)	204 (70%)
R.A. Riddell	JK-8	-	594	4	740 (125%)	721 (121%)	681 (115%)
Westview	6-8	-	343	0	225 (66%)	292 (85%)	310 (90%)
Westwood	JK-5	-	395	0	269 (68%)	278 (70%)	275 (70%)
			3463	4	3009 (87%)	3027 (87%)	3010 (87%)

Observations

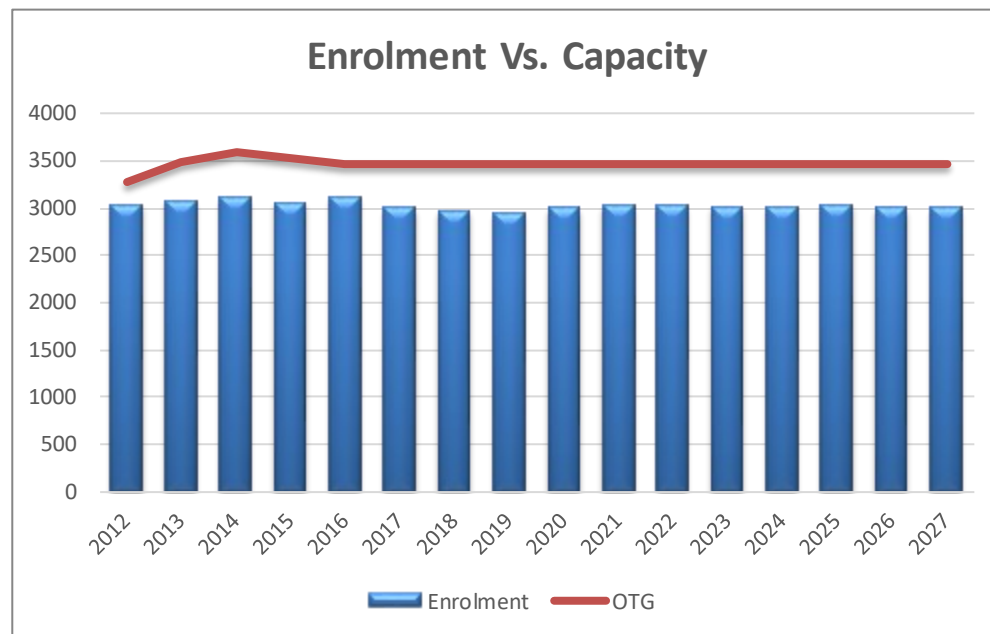
Enrolment growth projected at some schools south of the Lincoln Alexander Parkway due to residential development.

Enrolment imbalance between schools but projected 5 and 10 year enrolments and utilization are estimated to remain steady.

Childcare centre creation renovation at Chedoke complete.

Next Steps

Accommodation review(s) suggested for the planning area.



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	OTG 2022	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Ancaster Meadow	JK-8	-	576	576	6	632 (110%)	600 (104%)	614 (107%)
Ancaster Senior	7-8	7-8	387	505	0	369 (95%)	462 (91%)	460 (91%)
C.H. Bray	JK-6	-	199	-	8	306 (154%)	0 (%)	0 (%)
Fessenden	JK-6	1-6	383	-	6	528 (138%)	0 (%)	0 (%)
Queens Rangers	JK-6	-	222	-	0	125 (56%)	0 (%)	0 (%)
Rousseau	JK-6	-	291	-	0	276 (95%)	0 (%)	0 (%)
Tiffany Hills	JK-8	-	537	537	0	365 (68%)	538 (100%)	599 (111%)
New C.H. Bray	JK-8	-	-	495	0	0 (%)	452 (91%)	446 (90%)
New Rousseau*	JK-8	1-8	-	495	0	0 (%)	500 (101%)	491 (99%)
			2595	2608	20	2601 (100%)	2552 (98%)	2609 (100%)

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 (JK-8) and Rousseau (JK-8) replacement schools and addition at Ancaster Senior (JK-8) approved pending Ministry funding.

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

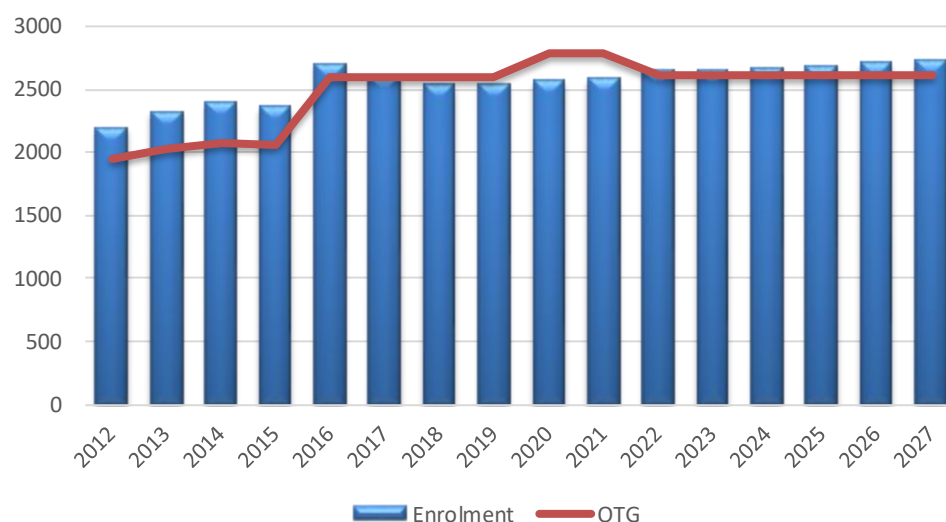
Next Steps

Transition planning for new CH Bray and Ancaster Senior schools.

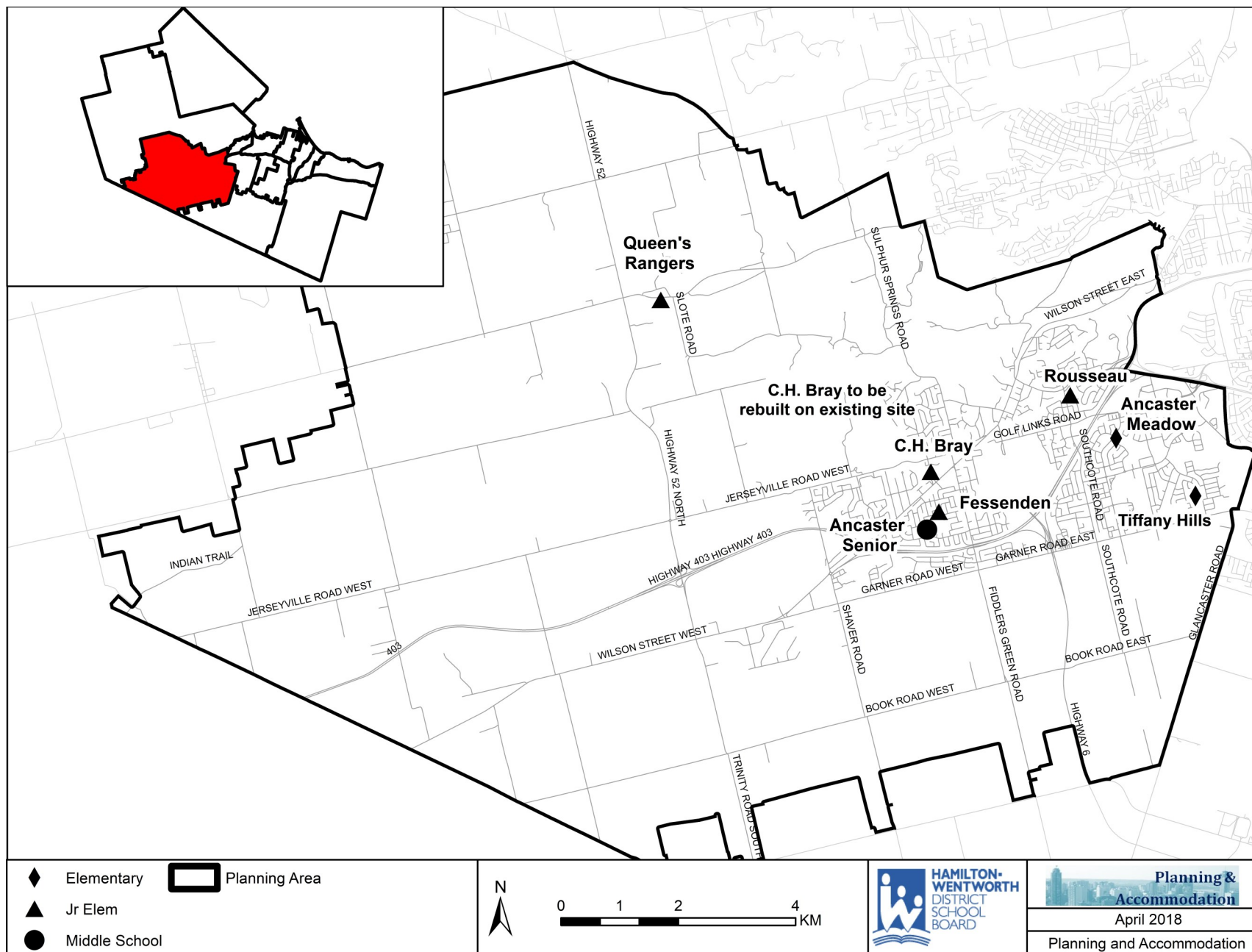
Application to the Ministry of Education through capital priorities/school consolidated capital for replacement Rousseau facility.

*For display purposes, the table and chart depicts New Rousseau being completed in 2022 pending Ministry funding.

Enrolment Vs. Capacity



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	OTG 2022	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Elizabeth Bagshaw	JK-8	-	511	-	0	407 (80%)	0 (%)	0 (%)
Glen Brae	6-8	6-8	331	-	0	325 (98%)	0 (%)	0 (%)
Glen Echo	JK-5	1-5	314	-	3	327 (104%)	0 (%)	0 (%)
Lake Avenue	JK-8	-	516	516	2	482 (93%)	495 (96%)	529 (103%)
Sir Isaac Brock	JK-5	-	268	-	0	195 (73%)	0 (%)	0 (%)
Sir Wilfrid Laurier	JK-8	-	709	738	0	434 (61%)	765 (104%)	786 (107%)
New Glendale Elementary	JK-8	-	0	682	0	0 (%)	641 (94%)	687 (101%)
			2649	1936	5	2170 (82%)	1901 (98%)	2002 (103%)

Observations

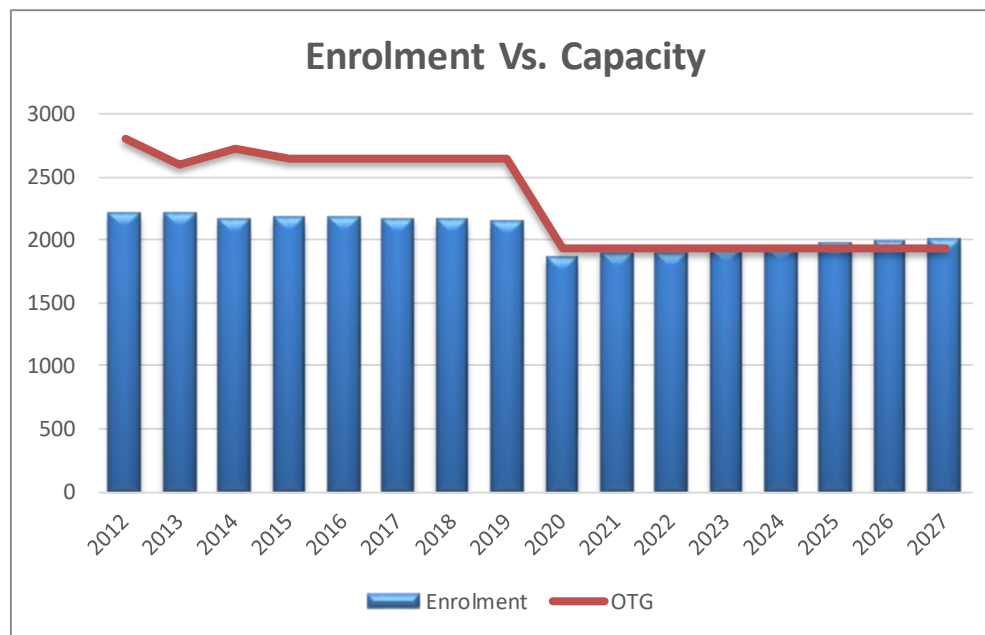
Accommodation review completed in June 2016. Ministry funding approval for new elementary school on the Glen campus (with childcare centre) and renovation to Sir Wilfrid Laurier.

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

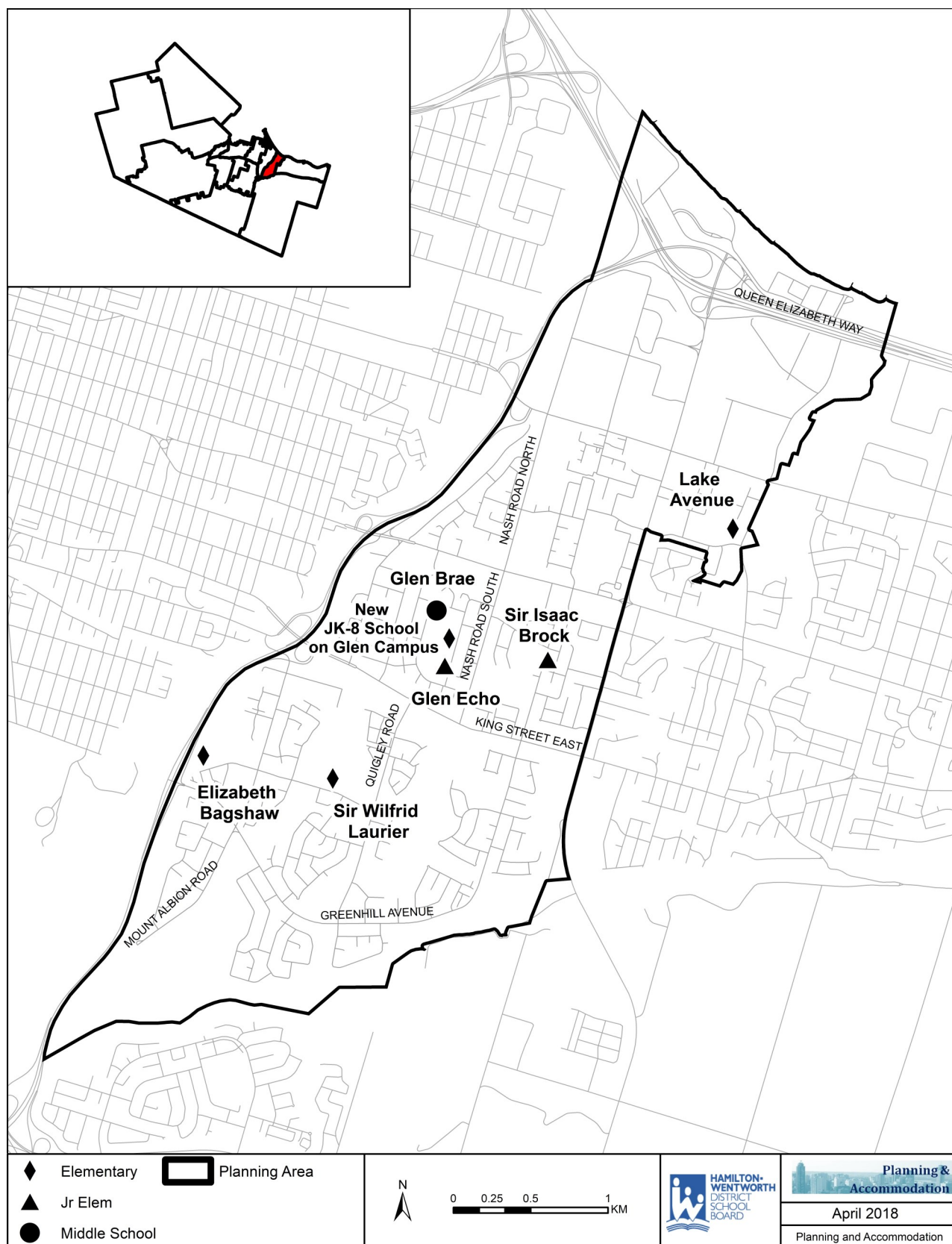
Next Steps

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.



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
A.M. Cunningham	JK-5	1-5	409	4	416 (102%)	418 (102%)	398 (97%)
Adelaide Hoodless	JK-8	-	548	0	429 (78%)	425 (78%)	441 (80%)
Memorial (City)	JK-8	-	668	0	433 (65%)	443 (66%)	458 (69%)
Prince of Wales	JK-8	-	830	0	679 (82%)	658 (79%)	682 (82%)
Queen Mary	JK-8	-	666	0	604 (91%)	547 (82%)	548 (82%)
			3121	4	2561 (82%)	2491 (80%)	2527 (81%)

Observations

Projections indicate a stable enrolment in the Central Hamilton City planning area.

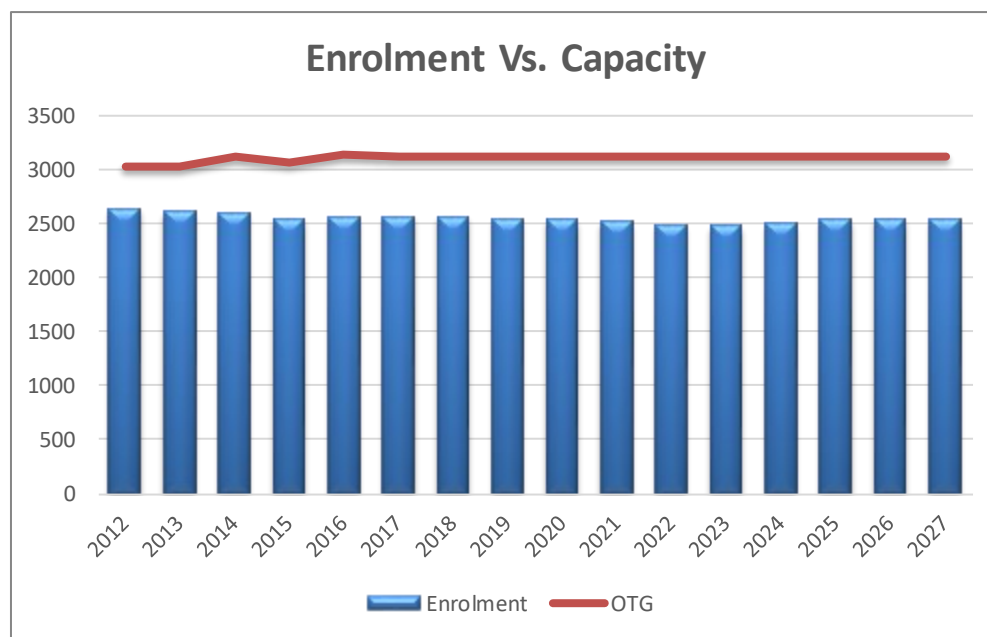
Memorial and Prince of Wales included in King George Accommodation Review completed in February 2012.

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.

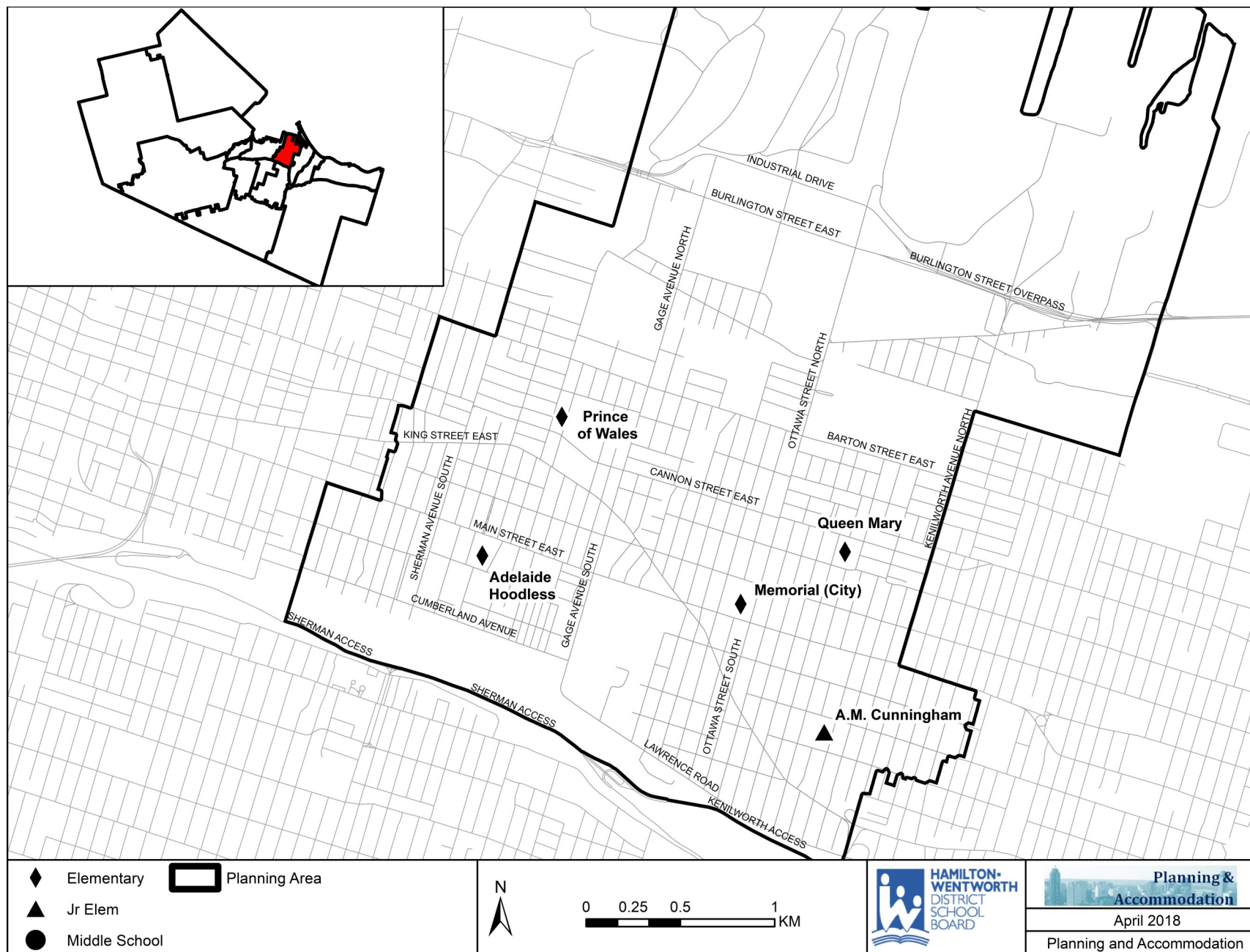
Childcare centre renovation at Memorial (City) complete.

Next Steps

Continue to monitor enrolment and accommodation.



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	2022 OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Beverly Central	JK-5	-	222	-	0	188 (85%)	0 (%)	0 (%)
Dr. John Seaton	JK-8	-	349	-	0	195 (56%)	0 (%)	0 (%)
Dundana	JK-5	1-5	398	398	0	356 (89%)	356 (90%)	374 (94%)
Dundas Central	JK-8	-	442	442	0	413 (93%)	354 (80%)	352 (80%)
Sir William Osler	JK-8	6-8	602	602	0	587 (98%)	547 (91%)	556 (92%)
Spencer Valley	6-8	-	262	-	3	362 (115%)	0 (%)	0 (%)
Yorkview	JK-5	-	222	222	4	201 (91%)	206 (93%)	193 (87%)
New School Beverly	JK-8	-	-	465	0	0 (%)	464 (100%)	427 (92%)
New School Greensville	JK-8	-	-	350	0	0 (%)	345 (100%)	334 (96%)
			2719	2476	7	2302 (90%)	2273 (92%)	2236 (90%)

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 in partnership with the City of Hamilton.

Greensville and Spencer Valley approved to be consolidated into new school with childcare on the Greensville site in partnership with the Hamilton Public Library and City of Hamilton.

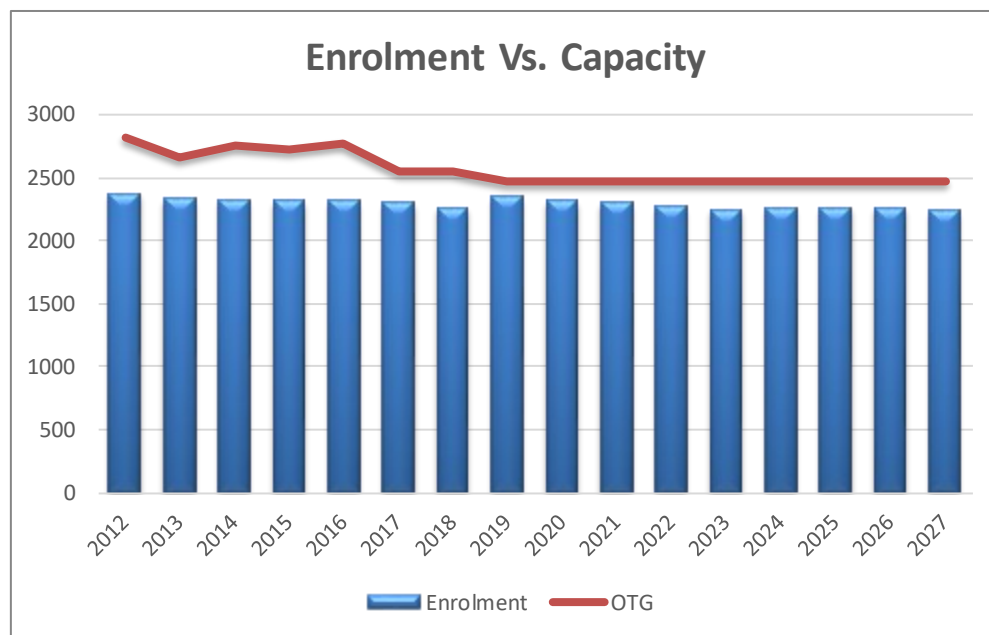
Dundas area schools (Dundas Central, Dundana, Sir William Osler & Yorkview) projected to have stable enrolment.

Childcare centre renovation at Yorkview complete.

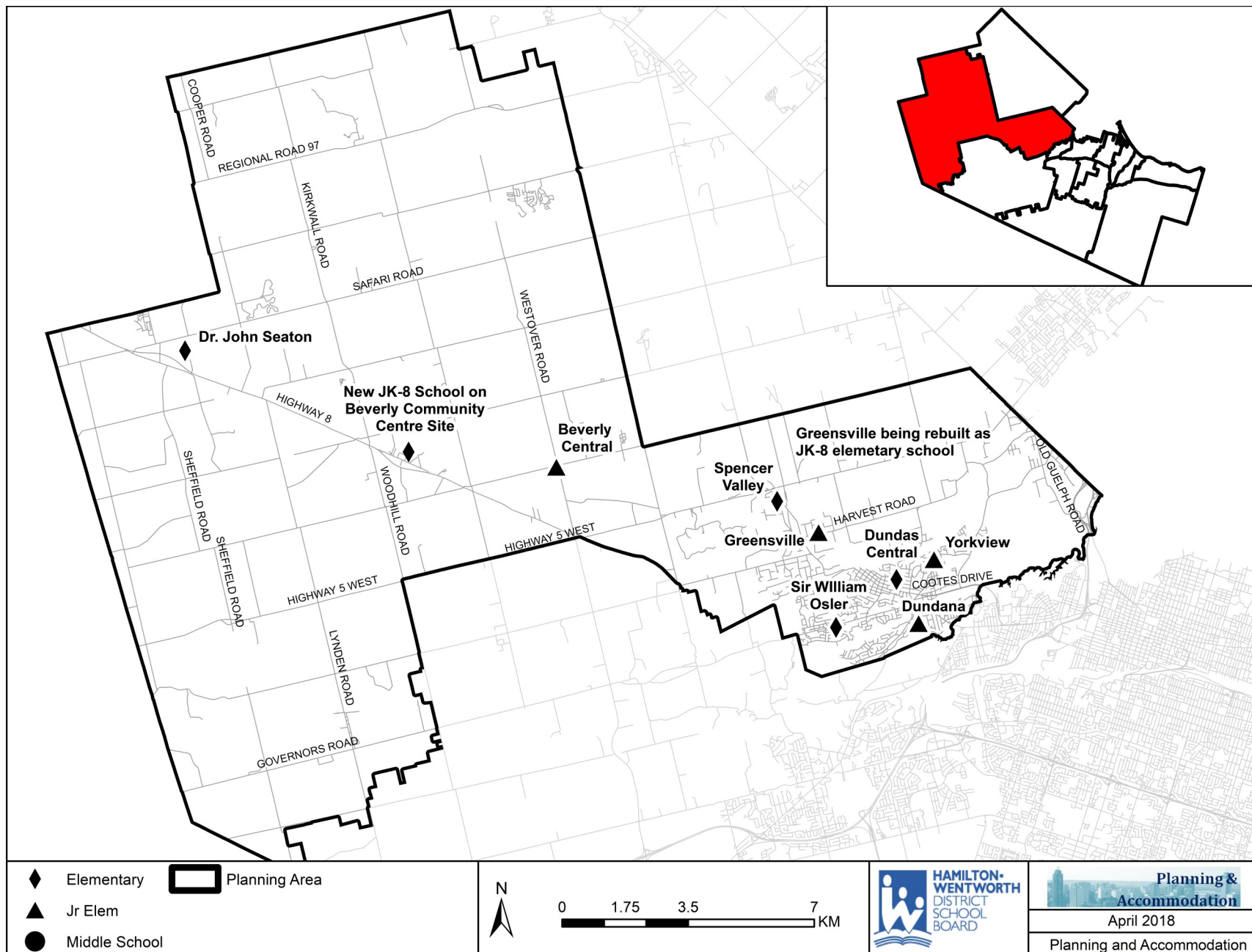
Next Steps

Student transition and school construction completion.

Accommodation review(s) suggested for the Dundas planning area.



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	2022 OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Bellmoore	JK-8	-	640	640	16	1061 (166%)	1311 (205%)	1369 (214%)
Billy Green	JK-8	-	372	372	8	482 (130%)	600 (161%)	717 (193%)
E.E. Michaelle Jean	-	1-8	274	274	0	249 (91%)	410 (150%)	454 (166%)
Gatestone	JK-8	-	582	582	0	595 (102%)	551 (95%)	553 (95%)
Janet Lee	JK-8	-	378	378	4	432 (114%)	543 (144%)	544 (144%)
Mount Albion	JK-8	-	292	522	7	402 (138%)	559 (107%)	636 (122%)
Summit Park School	JK-8	-	-	625	0	0 (%)	0 (%)	0 (%)
Tapleystown	JK-8	-	288	288	4	358 (123%)	640 (220%)	795 (273%)
			2829	3684	39	3579 (127%)	4613 (125%)	5068 (138%)

Observations

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

New 625 pupil place JK-8 school with childcare centre in Summit Park neighbourhood. Currently in pre-construction.

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

Bellmoore approved for childcare centre addition.

Next Steps

Completion of boundary review to create Summit Park school boundary for the 2019 school year. To be completed in May 2018.

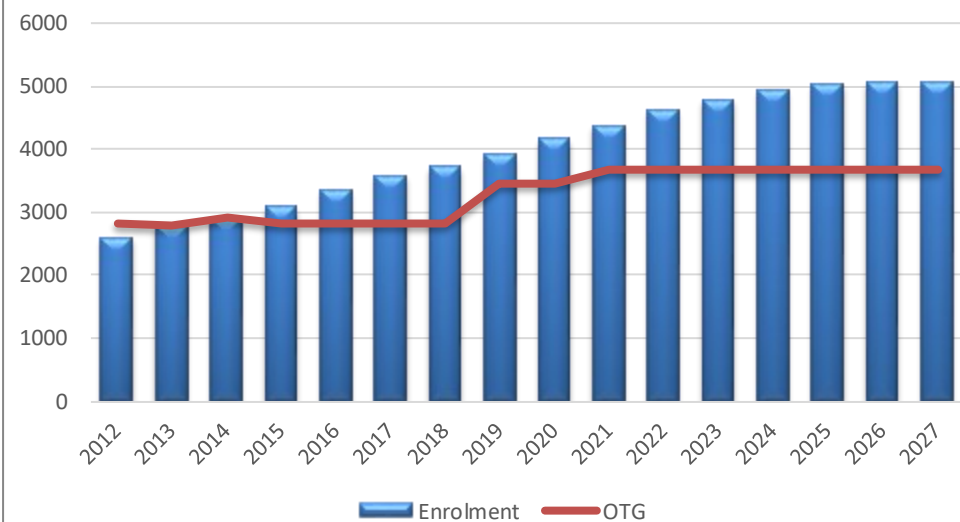
Holding school strategy implementation for Bellmoore for the 2019 school year.

Annual review of enrolment and accommodation at all planning area 14 schools as residential development continues.

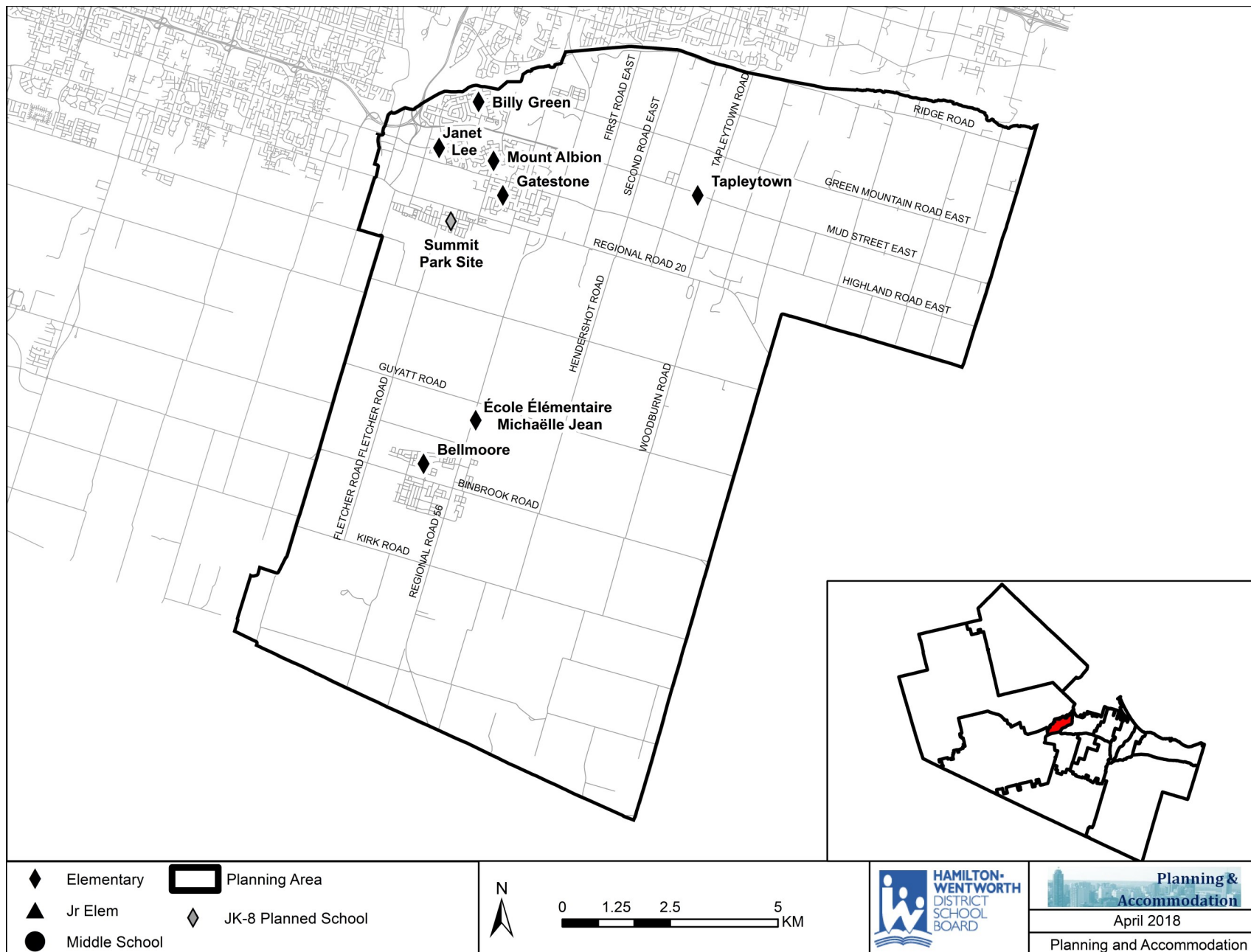
Land purchase in Binbrook and Upper Stoney Creek (Nash neighbourhood) for future elementary schools.

Application to Ministry of Education for new school funding.

Enrolment Vs. Capacity



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	2022 OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027Enrol (Util)
Delta	9-12	-	1431	-	0	646 (45%)	0 (%)	0 (%)
Glendale	9-12	-	1050	1050	0	902 (86%)	800 (76%)	783 (75%)
New North Secondary	9-12	-	-	1250	0	0 (%)	1281 (102%)	1278 (102%)
Orchard Park	9-12	-	1332	1332	0	988 (74%)	1008 (76%)	928 (70%)
Sir John A. Macdonald	9-12	-	1569	-	0	1004 (64%)	0 (%)	0 (%)
Sir Winston Churchill	9-12	-	1218	1218	0	715 (59%)	713 (58%)	668 (55%)
			6600	4850	0	4255 (64%)	3800 (78%)	3657 (75%)

Observations

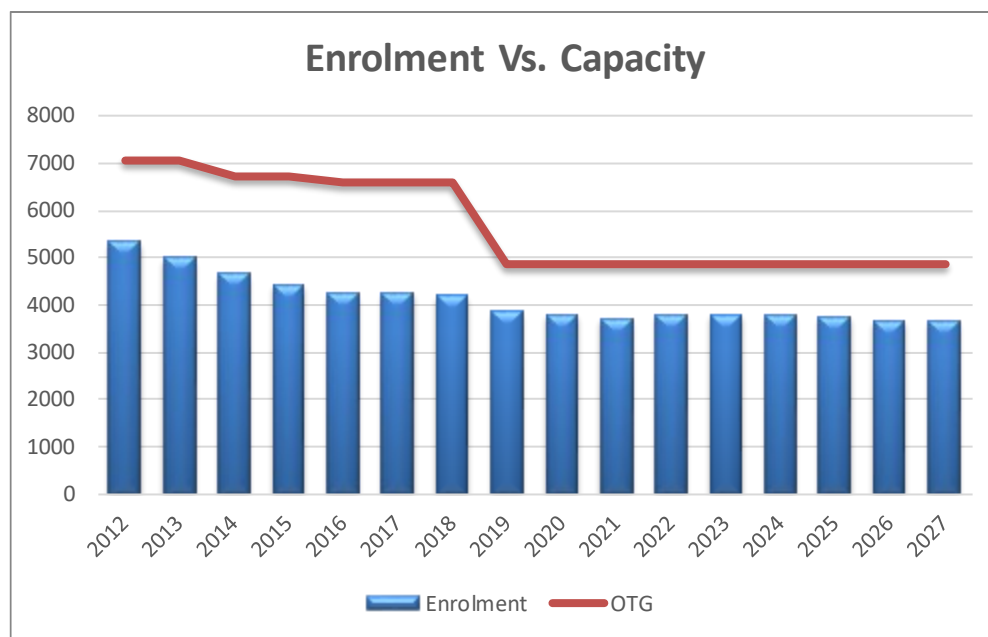
North secondary accommodation review completed in 2012. Approved closure of Delta, Sir John A. Macdonald and Parkview secondary schools.

Parkview closed in June 2014.

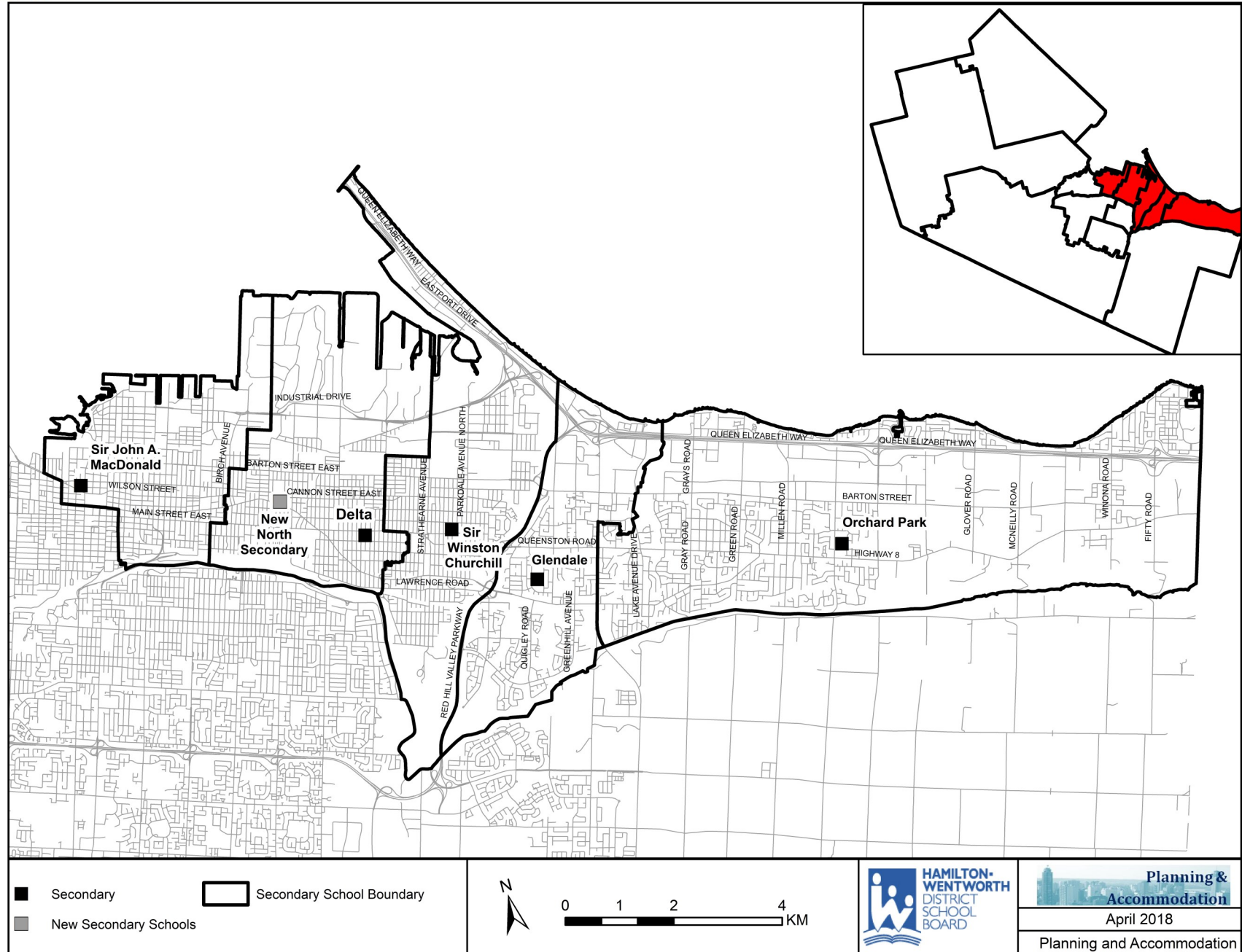
New north secondary school is projected to be opened in September 2019 on site south of Tim Hortons Field. Upon opening, Delta and Sir John A. Macdonald will close.

Next Steps

Completion of new north secondary and transition students to new secondary schools.



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	2022 OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Nora Frances Henderson	9-12	-	1092	-	0	812 (74%)	0(%)	0(%)
Saltfleet	9-12	-	1173	1173	3	1158 (99%)	1548 (132%)	1856 (158%)
Sherwood	9-12	9-11	1374	1374	0	1105 (80%)	1238 (90%)	1363 (99%)
Sir Allan MacNab	9-12	-	1359	1359	0	1029 (76%)	978 (72%)	1135 (84%)
Westmount	9-12	-	1146	1146	8	1426 (124%)	1300 (113%)	1298 (113%)
New Nora Frances Henderson	9-12	-	-	1250	0	0(%)	992 (79%)	983 (79%)
			6144	6302	11	5530 (90%)	6056 (96%)	6635 (105%)

Observations

South secondary school accommodation review complete 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

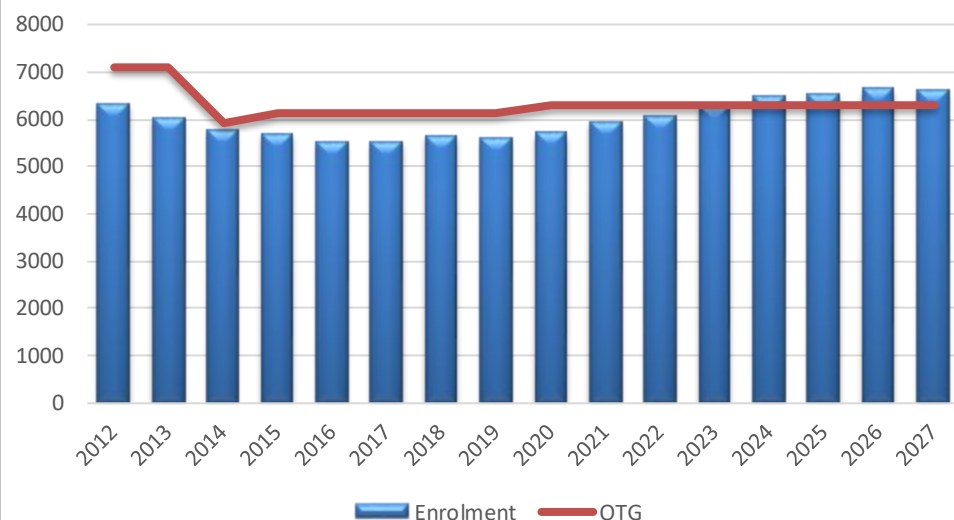
Construction of Nora Frances Henderson Secondary School.

Future boundary review between Sir Allan MacNab and Nora Frances Henderson to solidify boundary south of Lincoln Alexander Parkway

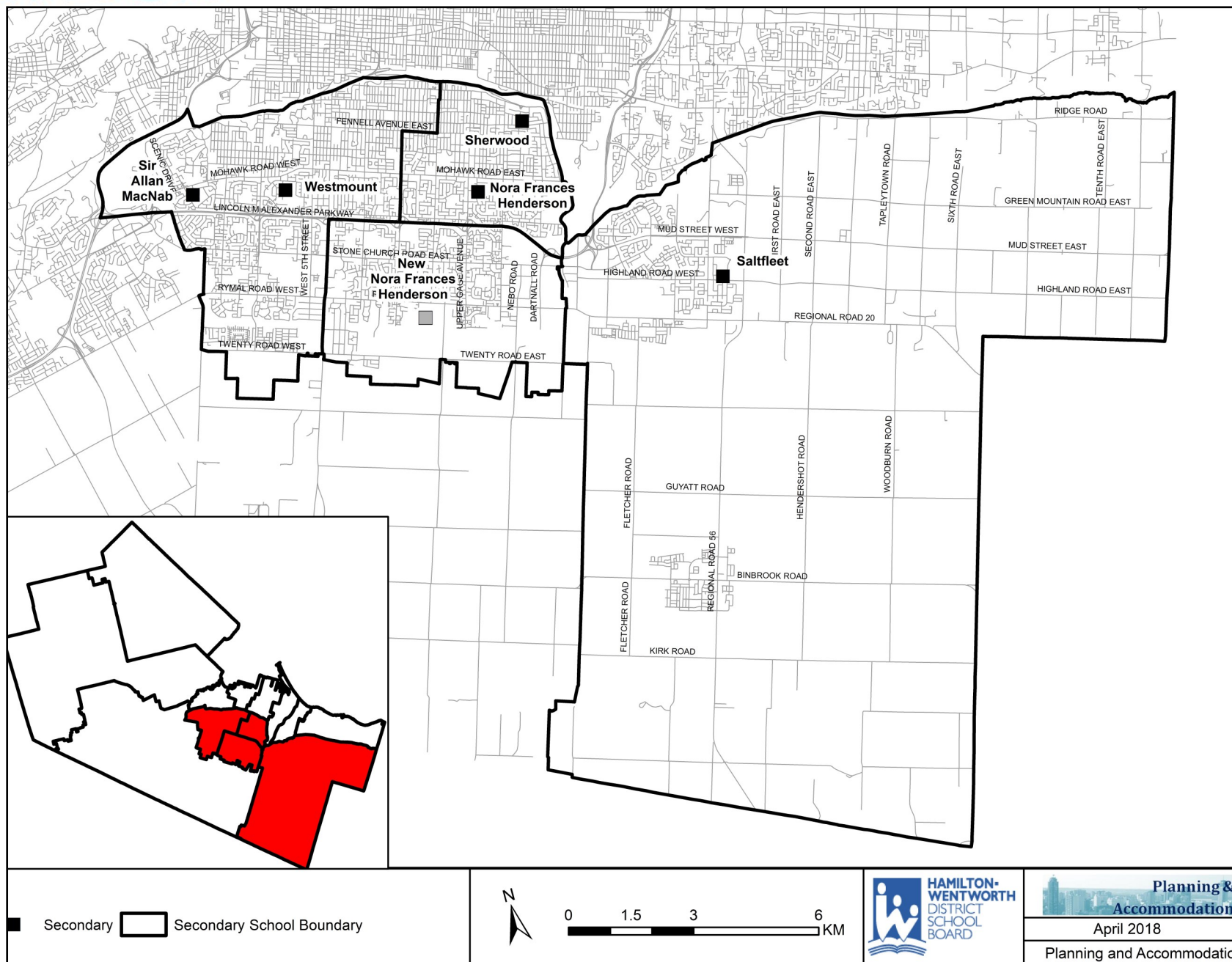
Continue to monitor implementation of French Immersion program at Sherwood.

Potential boundary review to alleviate projected enrolment pressure at Saltfleet.

Enrolment Vs. Capacity



2017 enrolment as of October 31, 2017.



School	Eng Grade	FI Grade	OTG	Portables	2017 Enrol (Util)	2022 Enrol (Util)	2027 Enrol (Util)
Ancaster High	9-12	-	1302	0	1214 (93%)	1192 (92%)	1144 (88%)
Dundas Valley SS	9-12	-	1080	0	921 (85%)	879 (81%)	746 (69%)
Waterdown District	9-12	-	1632	0	1215 (74%)	1126 (69%)	1201 (74%)
Westdale	9-12	9-12	1461	0	1225 (84%)	1375 (94%)	1415 (97%)
			5475	0	4575 (84%)	4572 (84%)	4506 (82%)

Observations

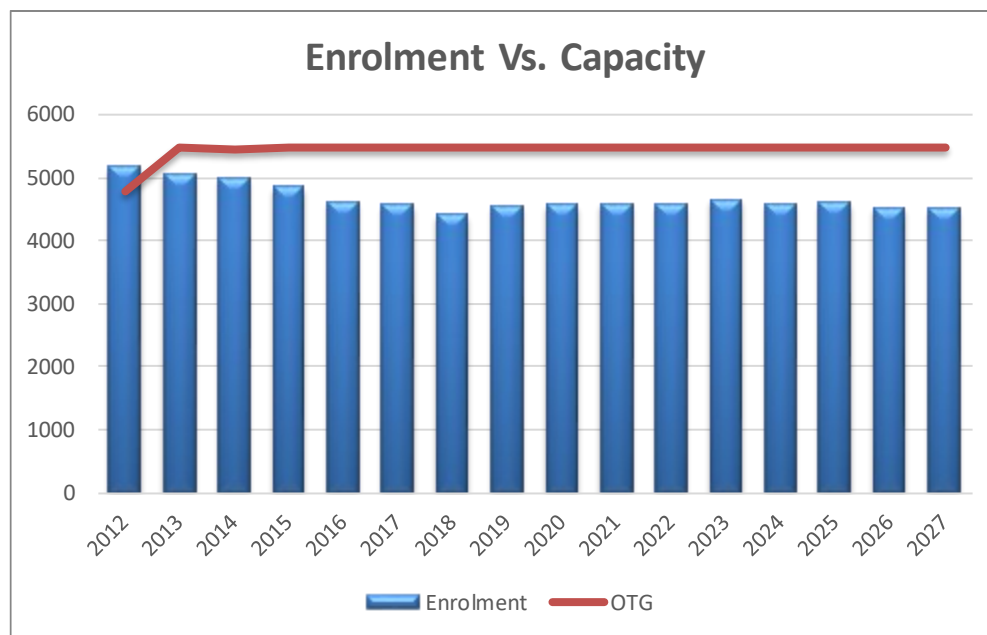
Completed West Secondary accommodation review in 2012.

Completed addition/renovation at Dundas Valley Secondary School. Closure of Parkside Secondary School in 2014.

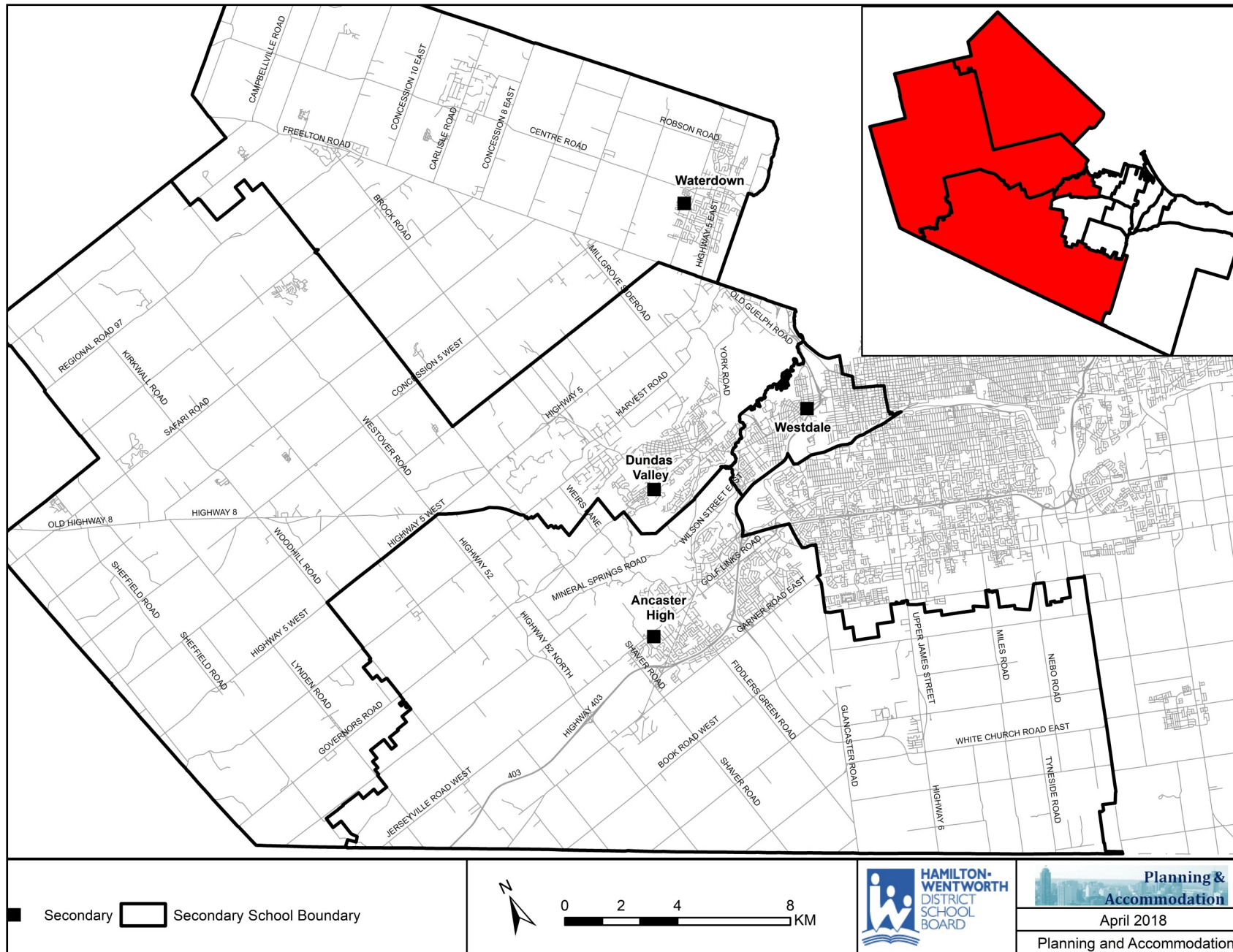
Next Steps

Westdale to be consolidated with a portion of Sir John A. Macdonald once the new north secondary school is open. Projected opening date is September 2019.

Continue to monitor enrolment to ensure appropriate student accommodation.



2017 enrolment as of October 31, 2017.



Section 1.5: Facility Condition Index

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. School 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-one schools will be reassessed in the spring of 2018.

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 that may not have been taken into consideration for this analysis, and as such, may impact the FCI rating.

FCI Levels	HWDSB Schools
<p><u>Good (0-20%)</u></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>Notes:</p> <p>2018 – 16 schools in good condition (17 in 2017)</p>	<ul style="list-style-type: none"> • Allan A. Greenleaf (12%) • Ancaster Meadow (10%) • Bellmoore (0%) • Cathy Wever (6%) • Dr. J Edgar Davey (2%) • Gatestone (6%) • Guy Brown (0%) • Lawfield (3%) • Lincoln M. Alexander (20%) • Mount Hope (19%)* • Prince of Wales (15%) • Queen Victoria (16%) • Ray Lewis (11%) • Sir William Osler (4%) • Tiffany Hills (0%) • Winona (1%)
<p><u>Average (21-40%)</u></p> <p>Facilities are beginning to show signs of wear</p> <p>More frequent component and equipment failure may occur</p> <p>Notes:</p> <p>2018 – 26 schools in average condition (30 in 2017)</p> <p>4 approved school closures</p>	<ul style="list-style-type: none"> • A.M. Cunningham (22%) • Adelaide Hoodless (34%)* • Ancaster High (30%) • Balaclava (28%) • Bennetto (38%) • Cootes Paradise (25%) • Gordon Price (39%) • Hess Street (37%) • Hillcrest (22%) • James Macdonald (40%) • Janet Lee (22%) • Memorial (Stoney Creek) (39%) – Approved Closure • Millgrove (39%) • Norwood Park (25%) • Orchard Park (35%)* • Queen Mary (31%) • Queens Rangers (36%) – Approved Closure • Ryerson (27%) • Saltfleet HS (39%) • Sir Allan MacNab (27%)* • Sir Isaac Brock (39%) – Approved Closure • Sir John A Macdonald (39%) – Approved Closure • Sir Wilfrid Laurier (24%) • Sir Winston Churchill SS (38%)* • Strathcona (30%) • Waterdown DHS (28%)

FCI Levels	HWDSB Schools
<p><u>Fair (41-64%)</u></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>Notes:</p> <p>2018 – 42 schools in fair condition (37 in 2017)</p> <p>9 approved school closures</p> <p>1 replacement school</p>	<ul style="list-style-type: none"> • Billy Green (47%) • Buchanan Park (53%) • Cecil B. Stirling (45%) • Central (48%) • Chedoke (41%)** • Collegiate Avenue (54%) • Dr. John Seaton (44%) – Approved Closure • Dundana (61%) • Dundas Valley Secondary School (52%) • Earl Kitchener (55%) • Eastdale (52%) – Replacement School • Ecole Elementaire Michaelle Jean (54%) • Fessenden (48%) – Approved Closure • Flamborough Centre (62%) • Franklin Road (41%)** • George L. Armstrong (48%) • Glen Brae (52%) – Approved Closure • Glen Echo (43%) – Approved Closure • Glendale (45%)** • Glenwood (58%) • Green Acres (46%) – Approved Closure • Helen Detwiler (46%) • Holbrook (52%) • Huntington Park (49%) • Lake Avenue (45%)** • Mary Hopkins (52%) • Memorial (Hamilton) (42%) • Mountain View (58%) – Approved Closure • Mountview (43%) • Nora Frances Henderson (54%) – Approved Closure • Pauline Johnson (46%)** • Queensdale (48%)** • R A Riddell (45%) • R. L. Hyslop (48%) – Approved Closure • Sherwood (61%) • Spencer Valley (45%) – Approved Closure • Tapleystown (42%) • Templemead (51%) • Westdale (62%) • Westview (52%) • Westwood (41%) • Yorkview (58%)**

FCI Levels	HWDSB Schools
<p><u>Poor (65%+)</u></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>Notes:</p> <p>2018 – 18 schools in poor condition (18 in 2017)</p> <p>3 approved school closures</p> <p>1 replacement school</p>	<ul style="list-style-type: none"> • Ancaster Senior (70%) • Beverly Central (70%) – Approved Closure • C H Bray (138%) – Replacement School • Dalewood (108%)** • Delta (74%) – Approved Closure • Dundas Central (80%) • Elizabeth Bagshaw (82%) – Approved Closure • Highview (80%) • Lisgar (66%) • Mount Albion (75%)** • Parkdale (121%)** • Richard Beasley (76%) • Ridgemount (72%)** • Rosedale (74%)** • Rousseau (69%) • Viscount Montgomery (74%)** • W. H. Ballard (71%)** • Westmount (70%)**

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

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.

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

Elementary Schools	Secondary Schools	Proposed Future Elem Schools	Administrative Building
Buchanan Park	Glendale	Binbrook Site	Hill Park
Dr. Davey	Orchard Park	Nash Site	
Hillcrest	Sir Allan MacNab	Waterdown Site	
W.H. Ballard	Sir Winston Churchill	Winona Site	
Westview	Waterdown		
Westwood			

Section 1.7: Accommodation Strategy Schedule

Accommodation Strategy Schedule

The schedule indicates no accommodation reviews for the 2018/2019 school year due to the 2018 municipal election. All future accommodation reviews have not been given a date and are identified as remaining. The Ministry of Education released new Pupil Accommodation Review Guidelines the week of April 23. Prior to commencement of any new Pupil Accommodation Reviews the board must update its Pupil Accommodation Review Policy and Procedure to reflect the new guidelines.

The accommodation strategy schedule recaps completed accommodation strategies from 2011/12 to 2017/18 and outlines the remaining three planning areas yet to be reviewed. These planning areas include the East Mountain, West Mountain and Dundas. Dates for accommodation reviews will be identified in the 2019/2020 Accommodation Strategy Schedule.

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 May 2018, 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.

Accommodation Reviews follow the HWDSB Boundary Review [Policy](#) and [Procedure](#). Note this Policy and Procedure require updating to reflect the recently released Ministry of Education Pupil Accommodation Review Guidelines.

Boundary Reviews

The purpose of a boundary review is to amend existing boundaries or create boundaries for new schools. Boundary reviews are often a solution when addressing school accommodation pressures. The primary goals of boundary reviews 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](#).

2018 Long-Term Facilities Master Plan Section 1.7: Accommodation Strategy Schedule

Planning Area	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Remaining
1 Westdale									
Dalewood	Complete								
Cootes Paradise	Complete								
Glenwood									
Prince Philip	Complete			Closed	SOLD				
2 Flamborough									LP
Allan Greenleaf		BR							
Balaclava		BR							
Flamborough Centre									
Guy Brown		BR							
Mary Hopkins									
Millgrove		BR	Complete						
3 Central Mountain									
Cardinal Heights		GR	Complete		HS	HS	Closed		
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						
4 East Hamilton City 1									
Hillcrest			Complete						
Parkdale			Complete						
Rosedale			Complete						
Roxborough Park			Complete		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

2018 Long-Term Facilities Master Plan Section 1.7: Accommodation Strategy Schedule

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

2018 Long-Term Facilities Master Plan Section 1.7: Accommodation Strategy Schedule

Planning Area	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Remaining
9 West Hamilton Mountain									
Buchanan Park									AR
Chedoke				HS	HS	HS			AR
Gordon Price									AR
Holbrook									AR
James Macdonald									AR
Mountview									AR
RA Riddell									AR
Westview									AR
Westwood									AR
10 Ancaster									
Ancaster Meadow									
Tiffany Hills			LP			Open			
Ancaster Senior						Complete			
CH Bray						Complete			
Fessenden						Complete			
Queen's Rangers						Complete			
Rousseau						Complete			
11 East Hamilton City 2									
Elizabeth Bagshaw					Complete				
Glen Brae					Complete				
Glen Echo					Complete				
Lake Avenue					Complete				
Sir Isaac Brock					Complete				
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

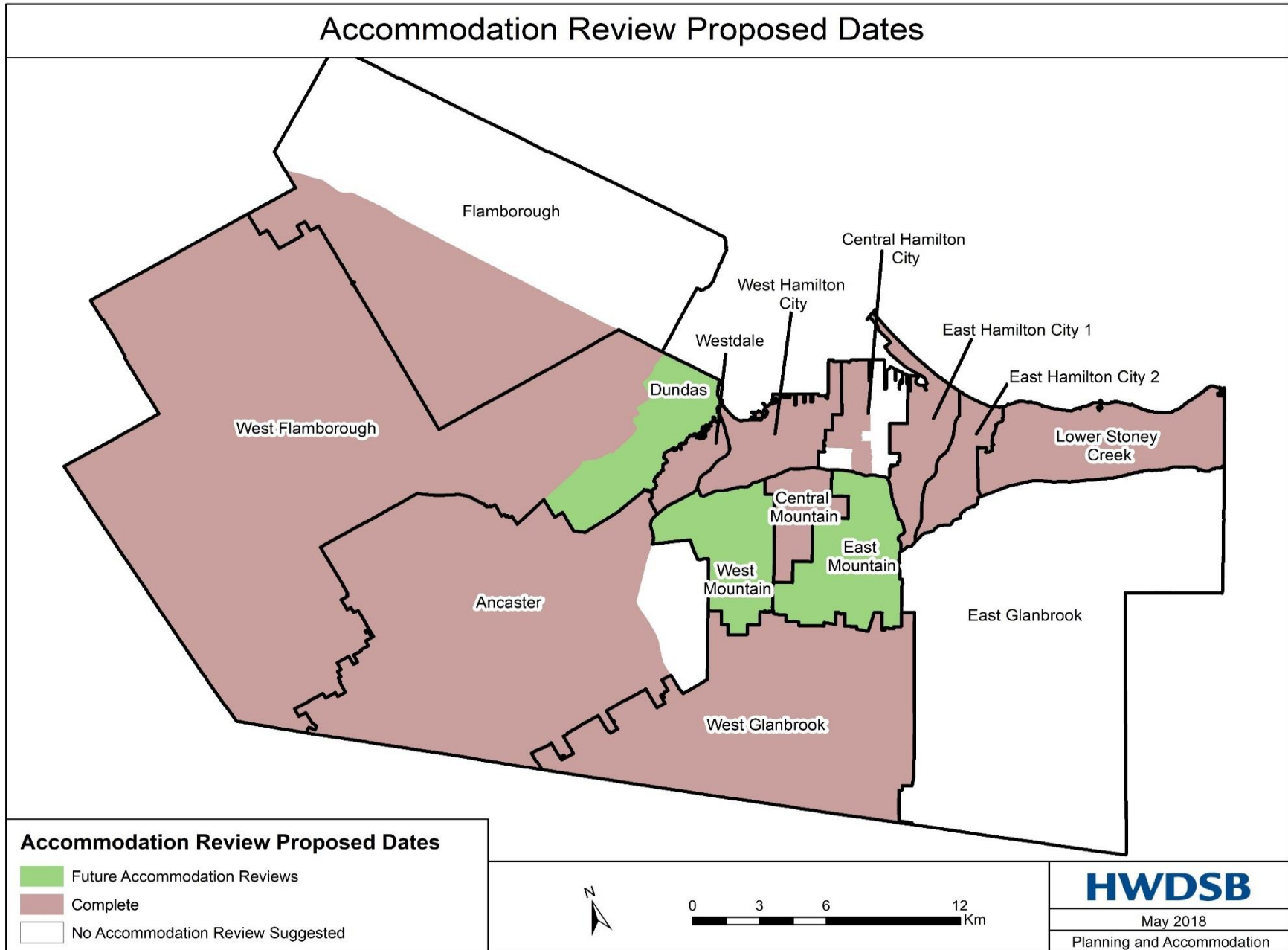
2018 Long-Term Facilities Master Plan Section 1.7: Accommodation Strategy Schedule

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

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	Remaining
	2	0	4	0	2	2	0	0	3



Section 2: Capital Projects

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

Annual Capital Plan

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

The guiding principals for the capital plan are as follows:

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

Annual Allocation of Funding:

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

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.

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 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.

2018 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

2018 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
North Secondary	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
Grand Total	\$ 198,096,353

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 102 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.

[5-year Facility Maintenance Plan](#)

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 Conservation and Demand Management Plan.

[Conservation and Demand Management Plan](#)