



Hamilton-Wentworth
Catholic District School Board

Believing, Achieving, Serving

HWCDSB MULTI- YEAR ACCOMMODATION PLAN 2017-2019



April 2017

Table of Contents

List of Tables and Figures.....	1
List of Appendices	2
1.0 Introduction.....	3
2.0 Demographics	3
2.1 Population Trends	4
2.2 Population Projections	4
3.0 Residential Development	5
3.1 Residential Development within Bishop Ryan CSS Boundary	6
3.2 Residential Development within Bishop Tonnos CSS Boundary	7
3.3 Residential Development within Cardinal Newman CSS Boundary	7
3.4 Residential Development within Cathedral CSS Boundary	8
3.5 Residential Development within St. Jean de Brebeuf CSS Boundary	9
3.6 Residential Development within St. Mary CSS Boundary	9
3.7 Residential Development with St. Thomas More CSS Boundary	10
4.0 Enrolment Trends.....	10
4.1 Enrolment Projection Methodology	10
4.2 Current and Historical Enrolment Trends	11
4.3 Projected Enrolment.....	12
4.4 Utilization, Surplus Space and Temporary Accommodation.....	13
5.0 Board School Facility Analysis.....	15
5.1 Age of School Facilities.....	15
5.2 On the Ground Capacity	16
5.3 School Facility Condition	17
6.0 Programs	18
6.1 French Immersion	18
7.0 Review Area Analysis.....	20
Glossary of Terms.....	21

List of Tables and Figures

Table 1: Historical and Current Elementary Enrolment by Grade.....	11
Table 2: Historical and Current Secondary Enrolment by Grade	12
Table 3: 2016- 2017 Surplus Pupil Places by Review Area	14
Table 4: 2014/2015 to 2016/2017 Portable Classroom Count by Panel	15
Table 5: Schools by Facility Condition Index Range (%)	17
Table 6: French Immersion Schools Current and Projected Enrolment.....	19

Figure 1: Hamilton Population by Age Group Graph.....	4
Figure 2: Hamilton Population Projections by Age Graph	5
Figure 3: Upper Stoney Creek Growth Area.....	6
Figure 4: Binbrook Growth Area.....	6
Figure 5: Ancaster Growth Area.....	7
Figure 6: Glanbrook/ Mount Hope Growth Area.....	7
Figure 7: Stoney Creek Growth Area.....	8
Figure 8: Lower Hamilton Growth Area.....	8
Figure 9: Hamilton Mountain Growth Area.....	9
Figure 10: Waterdown Growth Area.....	9
Figure 11: West Hamilton Mountain Growth Area.....	10
Figure 12: Elementary, Secondary and Board Current and Projected Enrolment 2016-2026.....	13
Figure 13: School Facility Age by Construction Year- as of 2017.....	16

List of Appendices

- Appendix A: ELFRIDA Potential Urban Boundary Expansion Map
- Appendix B: Fruitland/ Winona Secondary Plan Boundary Map
- Appendix C: Utilization Tables C1- C3
- Appendix D: 2016-17 Utilization Map

1.0 Introduction

The Hamilton-Wentworth Catholic District School Board is responsible for providing schools and facilities for its students and for operating and maintaining its schools as effectively and efficiently as possible to support student achievement. To foster student achievement and spiritual well-being, as well as ensure effective stewardship of school board resources, including viability and sustainability, the Board reviews its accommodation requirements annually.

The Multi- Year Accommodation Plan (MYAP) is a comprehensive planning document that is a vital component to the success of the Board's Mission, Vision and the three priorities of the Multi- Year Strategic Plan:

- i. BELIEVING: Nurturing Our Catholic Community
- ii. ACHIEVING: Student Achievement and Well- being
- iii. SERVING: Stewardship- Effective Management of Resources

In compliance with the Board's strategic commitment to the *Effective Management of Resources*, the MYAP provides current and projected demographic and residential development trends, as well as a long term, 10- year forecast of enrolment trends for the Board at a system-wide and school level perspective. In addition, the report outlines the Board's current and projected school facility capacity, facility condition, utilization, accommodation pressures and unused space.

The data and trend analysis provided within the Multi-Year Accommodation Plan is used as a basis for accommodation strategies such as the Board's approach regarding pupil accommodation, unused space, facility capital projects and new builds, as well as other accommodation strategies such as boundary reviews, program analysis, consolidations and facility partnerships.

Due to the dynamic nature of program and accommodation planning, capital project and accommodation strategy initiatives contained within this plan should be viewed as proposed solutions and may change with the changing accommodation pressures faced by the Board. The collection and analysis of information is an ongoing process, and therefore specific accommodation and capital project proposals will be reviewed and be subject to public consultation and funding approval from the Ministry of Education prior to any final Board of Trustee decision.

2.0 Demographics

There are a number of demographic factors which contribute to the current and future projected enrolment trends within the Hamilton- Wentworth Catholic District School Board. Data such as the City of Hamilton's population trends and projections, live birth data, catholicity and immigration trends can shed light on parallel fluctuations in student enrolment trends of the Board.

2.1 Population Trends

According to Statistics Canada, Hamilton's population in 2016 was 536,917. Since the 2011 census, Hamilton has seen an increase of 3.3%, which is below the provincial average growth of 4.6% from 2011 to 2016 (Statistics Canada, 2016 Census of Population).

Hamilton's population age profile, based on the available census data from 2011 and 2006 from Statistics Canada, illustrates the age distribution of the population of the city.

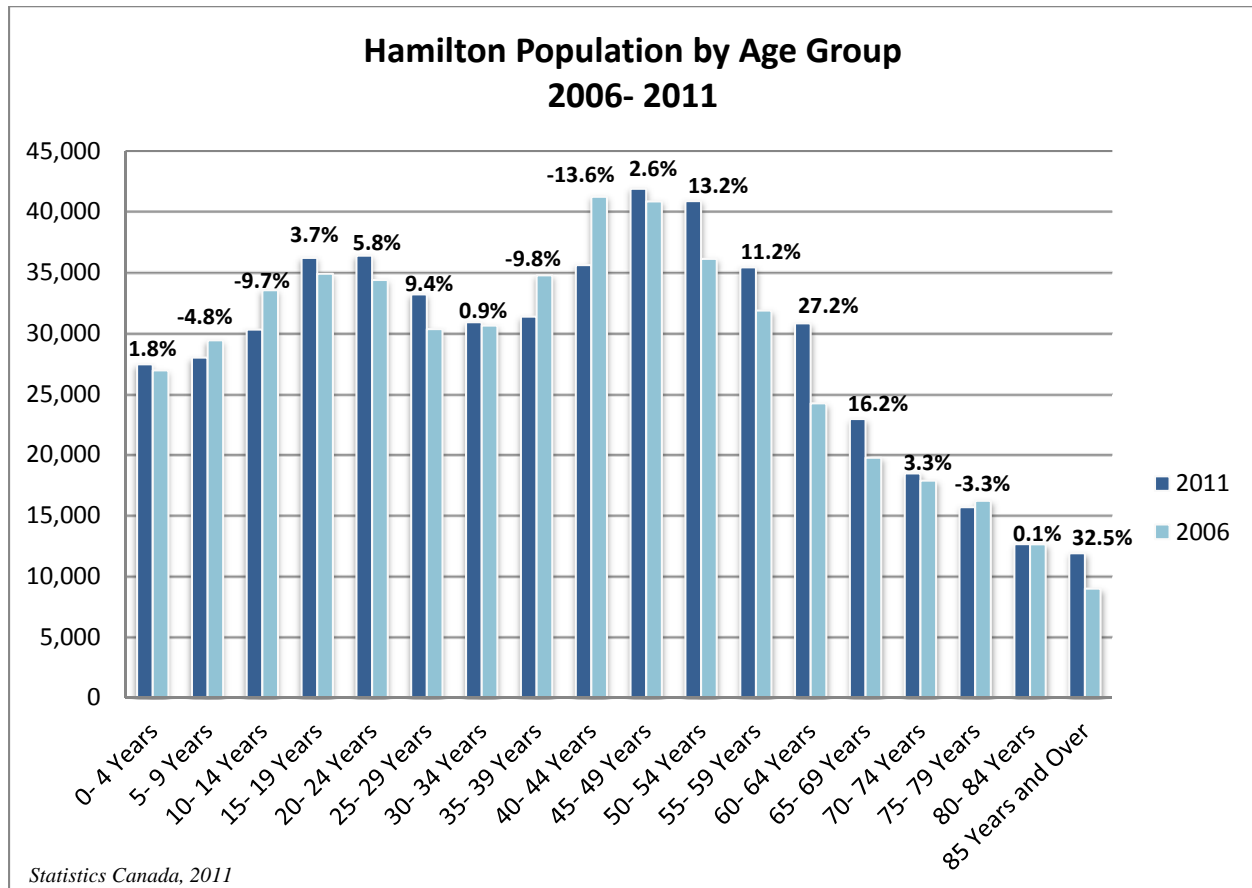


Figure 1: Hamilton Population by Age Group Graph

As shown in figure 1 above, the total population of Hamilton from 2006 to 2011 increased by 3.1%. Most of this growth in population was in the older age cohorts, with large increases realized in the 85 and Older and 60- 64 age groups of 32.5% and 27.2% respectively. It is also illustrated in the above figure that the school age populations of the city realized a decrease from 2006 to 2011. The population of Hamilton between the ages of 5 and 19 declined from 2006 to 2011 by a total of 3.4% (Statistics Canada, 2011).

2.2 Population Projections

According to the Ontario Ministry of Finance Population Projections, the City of Hamilton's population is projected to increase over the next 25 years; Hamilton's population is projected to increase by 27% from 556,359 in 2015 to approximately 706,940 by 2041 (Ministry of Finance, 2015).

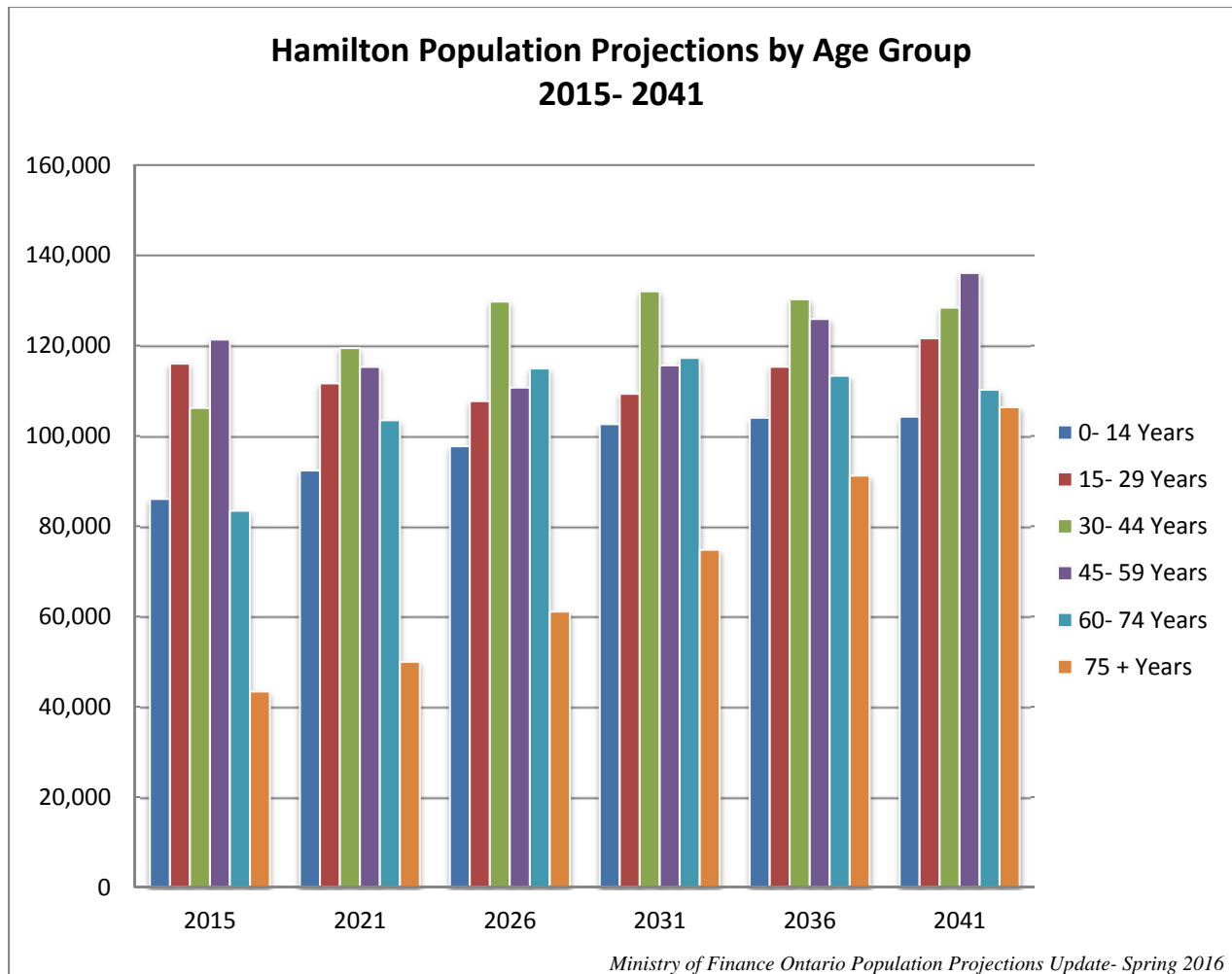


Figure 2: Hamilton Population Projections by Age Graph

Figure 2 above illustrates the expected increase in the population by age cohort from 2015 to 2041. As shown in the graph, the most significant increases in population are within the 75+ years and 60-74 year cohorts, which are expected to increase approximately 145.3% and 32.1% from 2015 to 2041 respectively. Figure 2 above also provides that the number of children aged 0 to 14 is projected to increase, however at a slower rate of approximately 21.2% from 2015 to 2041.

3.0 Residential Development

According to the Canadian Mortgage and Housing Corporation, residential development in Hamilton has been averaging 1,915 unit completions since 2012. 2016 realized 1,767 unit completions, which represents a 13% decrease from the 2,040 unit completions in 2015 (CMHC Starts and Completions Survey, 2016). Housing sales and residential construction in the city generates an increase in student population in the growth areas. Increased housing activity may also cause a shift in the population, i.e. families moving from the lower city to the developing areas on the escarpment and suburbs. Recently, the City has also realized an increase in net

migration as more families are relocating to the affordable houses in Hamilton from the surrounding GTA area.

Tracking of residential development is important in the formation of enrolment projections for the Board. Ensuring that projected enrolments account for future housing developments allows the Board to maintain a proactive approach in accommodation planning for the areas of the city with new development. The following sections outline the active and planned residential development by secondary school feeder areas.

3.1 Residential Development within Bishop Ryan CSS Boundary

The attendance boundary for Bishop Ryan CSS contains two major growth areas of the city; Upper Stoney Creek/ Glanbrook and Binbrook. Figures 3 and 4 illustrate these growth areas as well as the surrounding schools.

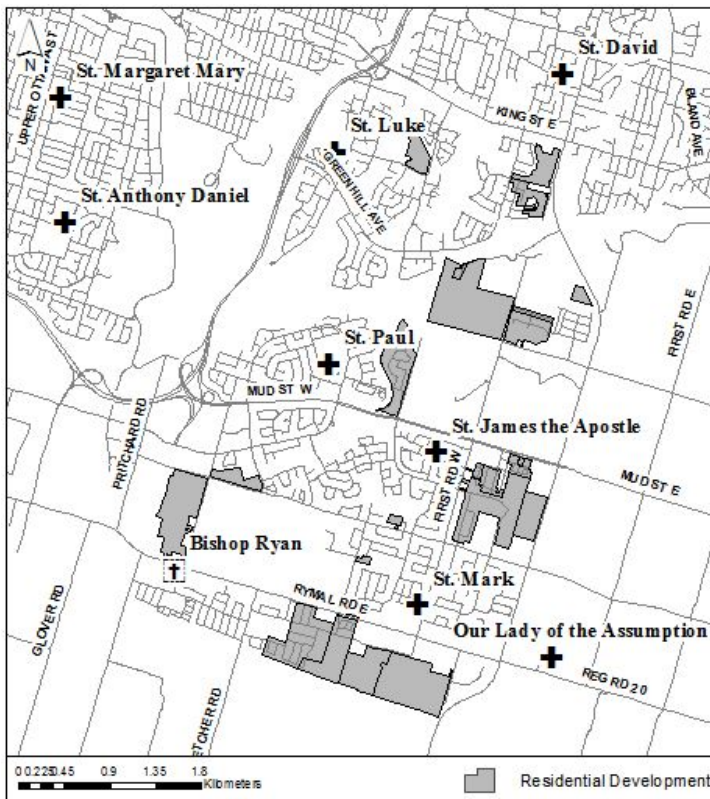


Figure 3: Upper Stoney Creek/ Glanbrook Growth Area

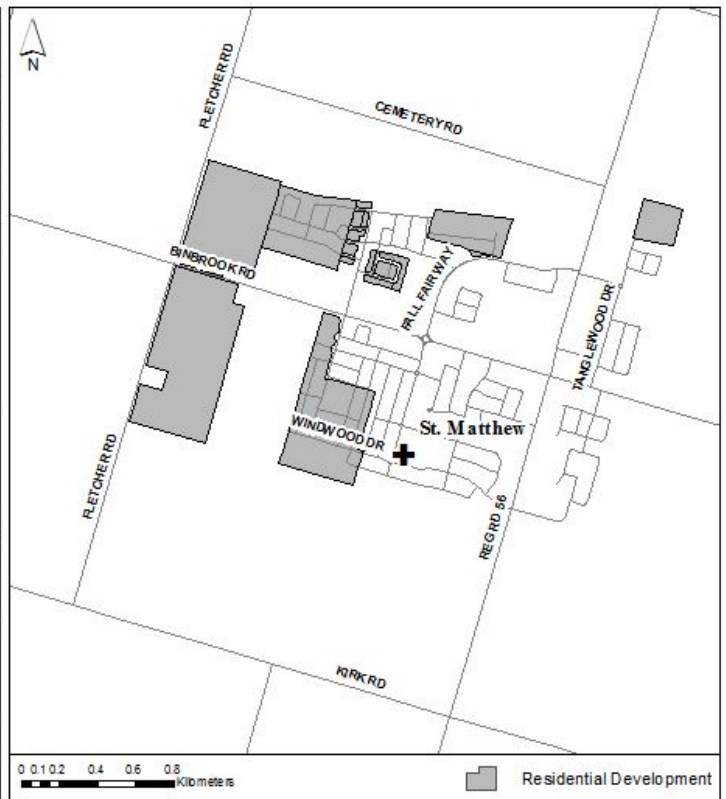


Figure 4: Binbrook Growth Area

In the two figures above, the shaded parcels represent the current active and planned residential development within the growth areas of Bishop Ryan's attendance boundary. This residential development equates to approximately 4,900 units, which will ultimately create enrolment growth for the surrounding schools located within these neighbourhoods.

Board staff also continues to monitor the possible Elfrida/ Upper Stoney Creek urban boundary expansion (see attached Potential City of Hamilton Urban Expansion Boundary map in Appendix A). The urban boundary expansion could add approximately 17,000 persons to the Elfrida/

Upper Stoney Creek area, therefore it is also expected that additional school site designations may be required.

3.2 Residential Development within Bishop Tonnos CSS Boundary

The attendance boundary for Bishop Tonnos CSS also contains two major growth areas of the city; Ancaster and Glanbrook/ Mount Hope. There are approximately 3,300 new residential units within active and planned developments within these growth areas in Bishop Tonnos' attendance boundary. Figures 5 and 6 illustrate the residential growth within these neighbourhoods, which will in turn result in an increase of enrolment for the surrounding schools.

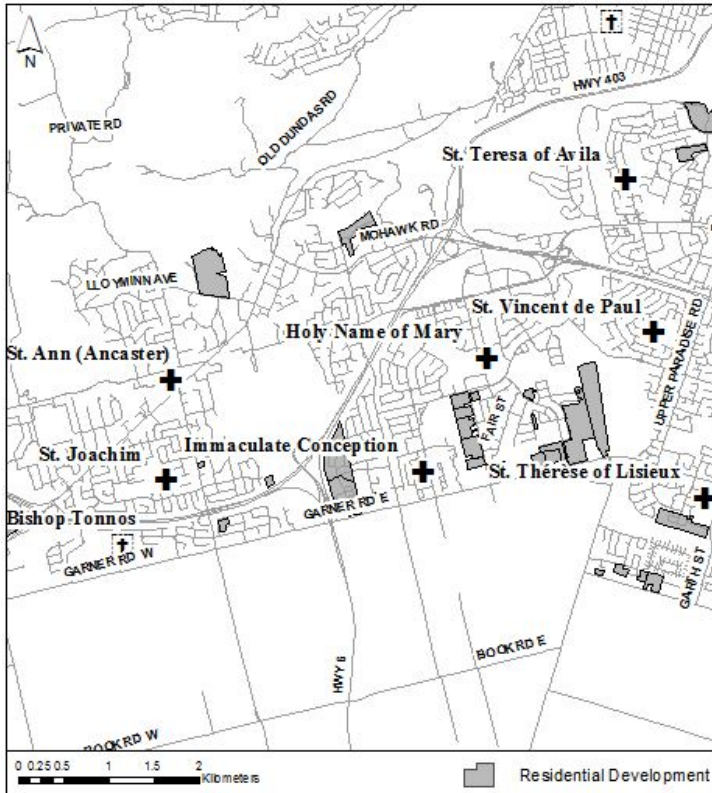


Figure 5: Ancaster Growth Area

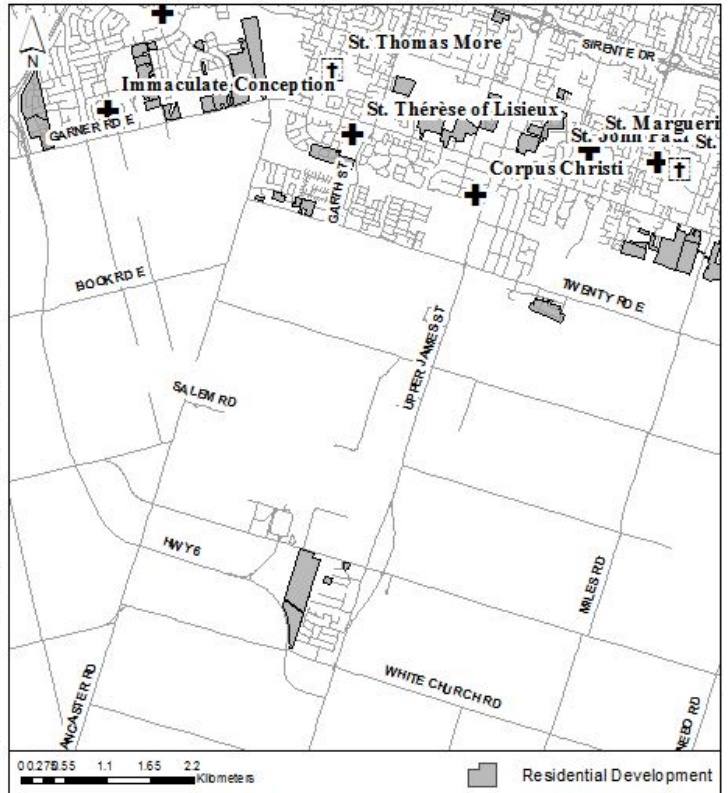


Figure 6: Glanbrook/ Mount Hope Growth Area

3.3 Residential Development within Cardinal Newman CSS Boundary

The attendance boundary for Cardinal Newman CSS contains various development plans in the Lower Stoney Creek area of the city. Figure 7 illustrates the approximate 660 units in active and planned residential developments within the Cardinal Newman CSS attendance boundary.



Figure 7: Stoney Creek Growth Area

Board staff continues to monitor residential development plans in this area, and the City's Fruitland- Winona Secondary Plan. This plan facilitates the expansion of the urban boundary east of Fruitland Road (see attached Secondary Plan Boundary Map in Appendix B). Development applications are being pursued and residential development activity is expected to commence within the next several years. The development of the Fruitland Winona Secondary plan area will ultimately create enrolment growth for the surrounding schools.

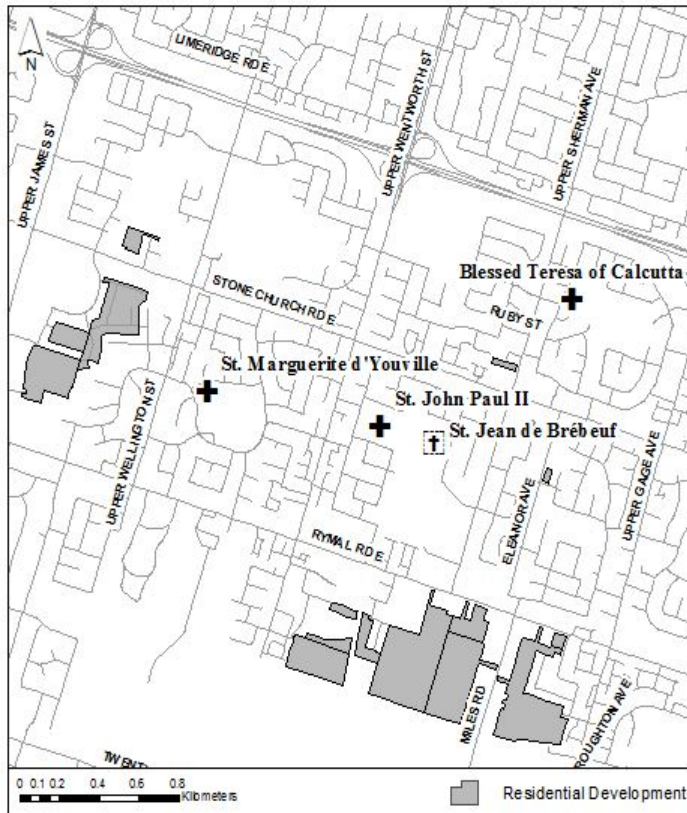
3.4 Residential Development within Cathedral CSS Boundary



Figure 8: Lower Hamilton Growth Area

The attendance boundary for Cathedral CSS contains development plans within the Lower Hamilton area of the city. There are approximately 1,750 new residential units in active and planned developments within this area. The majority of the units are located in development plans for Piers 6, 7 and 8 within the Hamilton West Harbour Secondary Plan. Figure 8 illustrates the residential growth within this area, which will in turn result in an increase of enrolment for the surrounding schools.

3.5 Residential Development within St. Jean de Brebeuf CSS Boundary



The attendance boundary for St. Jean de Brebeuf CSS contains residential development within the Hamilton Mountain area of the city. Figure 9 to the left illustrates the approximate 900 new residential units within active and planned developments located within this area.

Figure 9: Hamilton Mountain Growth Area

3.6 Residential Development within St. Mary CSS Boundary

The attendance boundary for St. Mary CSS contains residential development within the Waterdown area of the city. Figure 10 to the right illustrates the approximate 2,770 units in active and planned residential developments within the St. Mary CSS attendance boundary.

In addition to the residential units mentioned above, there are a number of upcoming development plans that are expected to be submitted over the next several years. The numerous active and planned residential development in this area of the city will result in significant enrolment growth for the surrounding schools.

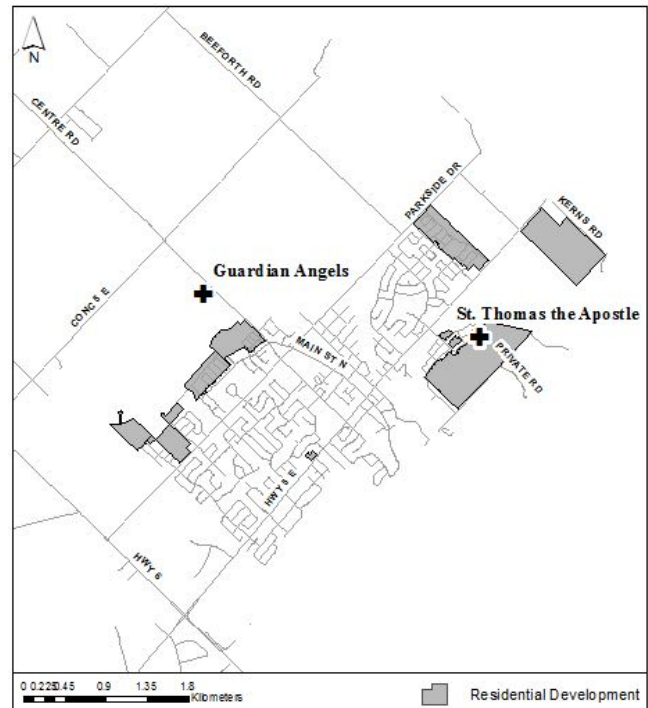


Figure 10: Waterdown Growth Area

3.7 Residential Development with St. Thomas More CSS Boundary

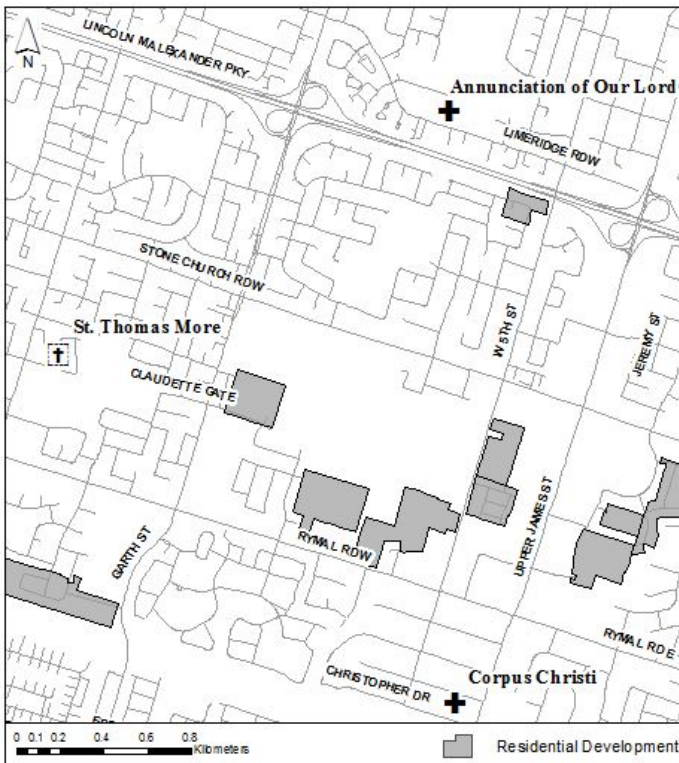


Figure 11: West Hamilton Mountain Growth Area

The attendance boundary for St. Thomas More CSS contains residential development within the West Hamilton Mountain area of the City. There are approximately 550 new residential units within active and planned developments within the growth area. Figure 11 on the left illustrates this residential growth, which will in turn result in an increase of enrolment for the surrounding schools.

4.0 Enrolment Trends

4.1 Enrolment Projection Methodology

A number of factors contribute to the current and future enrolment trends within the Board. The previous sections of the report have outlined the various demographic and residential development factors which directly affect the student enrolment trends. Taking those factors into consideration, enrolment projection calculations are comprised of two main components- the existing school communities and new growth from residential development.

The projection for an existing school community is based on the following historical data:

- **Historical Enrolment**- the base enrolment and the starting point for a projection. It is the October 31st enrolment at each school for each school year and is referred to as the Actual or Current Enrolment of any given year.
- **Progression Factor**- a three-year average of the increase or decrease from grade to subsequent grade from one year to the next. For example, a factor of less than 1.0 would indicate a loss in students from Grade 1 to Grade 2 at a given school from one year to the next.
- **Progression Rule**- a percentage that shows a tendency of student flow between transitional programs and/ or schools. For example, a progression rule is applied to grade 8 feeder students transitioning to the secondary panel.

The projection of new growth students from residential development is based on the following data:

- Development Plans- All development plans are circulated to the Board by the City of Hamilton. The development plans contain specific details on unit counts by unit type.
- Development Phasing- The number of residential units listed in each subdivision plan is phased over time. Development phasing is established through consultation with the City of Hamilton's Development Phasing Plan, as well as with the individual developers through annual site visits.
- Student Yields- the projected number of students the Board will yield by development unit type (i.e. single family homes, townhomes and apartments/ condominium). Historical yields for a mature neighbourhood are determined using Municipal Property Assessment Corporation (MPAC) data and historical student data. The historical student yields by unit type are then applied to residential development plan units of a new community to project the estimated number of students generated by that forecasted development.

Student enrolments are revised annually to reflect actual student counts and as a result, calculation variables are also reviewed. Any approved Board accommodation decision such as school consolidations, program or boundary changes are updated and incorporated into the student enrolment projections.

4.2 Current and Historical Enrolment Trends

The Board currently has a total enrolment population of 18,552 elementary students and 10,177 secondary students as of October, 2016. Elementary enrolment has increased by 15 students and secondary enrolment has increased by 78 students from October 2015 (see Tables 1 and 2 below for elementary and secondary historical and current enrolment by grade).

Table 1: Historical and Current Elementary Enrolment by Grade

GRADE	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
JK	1,593	1,582	1,672	1,545	1,663	1,724	1,753	1,726	1,690	1,670
SK	1,700	1,700	1,724	1,811	1,672	1,760	1,875	1,842	1,812	1,776
1	1,879	1,770	1,770	1,762	1,849	1,747	1,818	1,904	1,859	1,831
2	1,843	1,910	1,809	1,807	1,807	1,885	1,781	1,839	1,929	1,896
3	1,902	1,859	1,954	1,837	1,841	1,839	1,904	1,805	1,858	1,954
4	1,942	1,953	1,865	1,969	1,848	1,858	1,844	1,916	1,812	1,900
5	2,046	1,952	1,981	1,889	1,989	1,868	1,898	1,876	1,918	1,811
6	2,115	2,054	1,988	1,985	1,891	2,010	1,874	1,898	1,888	1,909
7	2,171	2,124	2,041	1,982	1,976	1,921	2,020	1,876	1,891	1,909
8	2,231	2,187	2,146	2,050	2,010	1,982	1,912	2,002	1,880	1,896
TOTAL	19,422	19,091	18,950	18,637	18,546	18,594	18,679	18,684	18,537	18,552
Change +/-		-331	-141	-313	-91	48	85	5	-147	15
Percentage +/-		-1.70%	-0.74%	-1.65%	-0.49%	0.26%	0.46%	0.03%	-0.79%	0.08%

Table 2: Historical and Current Secondary Enrolment by Grade

GRADE	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
9	2,433	2,456	2,430	2,321	2,335	2,297	2,305	2,245	2,375	2,317
10	2,489	2,413	2,463	2,426	2,337	2,349	2,311	2,326	2,263	2,422
11	2,454	2,458	2,433	2,467	2,409	2,301	2,314	2,316	2,328	2,256
12	3,138	3,354	3,513	3,557	3,483	3,485	3,314	3,299	3,133	3,182
TOTAL	10,514	10,681	10,839	10,771	10,564	10,432	10,244	10,186	10,099	10,177
Change +/-		167	158	-68	-207	-132	-188	-58	-87	78
Percentage +/-		1.59%	1.48%	-0.63%	-1.92%	-1.25%	-1.80%	-0.57%	-0.85%	0.77%

As per Table 1, the previous two years for the elementary panel has realized an increase of 5 students (in 2014) and a decrease of 147 students (in 2015). Even with the increase of students in the current year of 15, similar to the vast majority of school boards in Ontario, the Board has experienced a declining trend in the elementary panel historically. Since 2007 elementary enrolment has decreased on average by approximately 97 students annually. This is mostly due to the large grade 8 cohorts transitioning out of the elementary panel as well as a lower JK cohort replacing them.

As per Table 2, the previous two years for the secondary panel has realized a decrease of 58 students (in 2014) and 87 students (in 2015). Similar to the elementary panel, historically the Board has realized a declining trend in secondary enrolment. Since 2007, secondary enrolment has decreased on average by approximately 37 students annually. The yearly variations in the number of incoming grade 9 students, as well as the amount of students attending secondary schools through Open Access contribute to the fluctuations in the overall declining trend within the secondary panel.

4.3 Projected Enrolment

According to the Ontario Ministry of Finance Population Projections outlined in the Demographics section of this report, the City of Hamilton's population is projected to increase by 27% from 556,359 in 2015 to approximately 706,940 by 2041 (Ministry of Finance, 2015). The Board's overall enrolment projection trend begins to parallel this expected increase in population; however, it is projected that in 2021 the Board's increasing enrolment trend will stabilize and begin a gradual decrease until 2026.

The Board's preliminary 2017 enrolment forecast figures indicate a total projected elementary school population of 18, 520 students and a secondary school population of approximately 10,257, which represents a decrease of approximately 32 students in elementary and an increase of 80 students in secondary from the current school year. Figure 12 below illustrates the elementary, secondary and board total current and projected enrolment for the next 10 years.

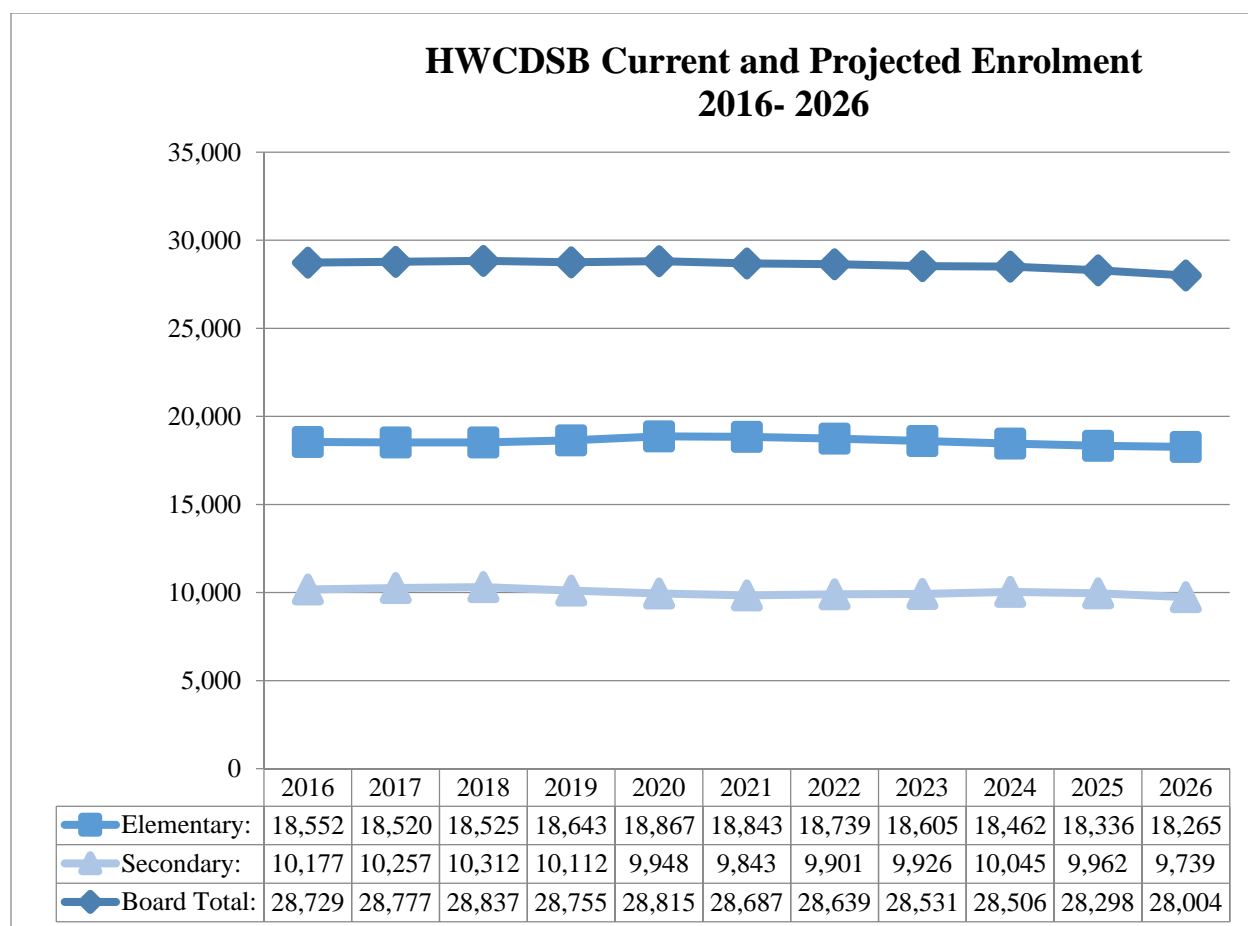


Figure 12: Elementary, Secondary and Board Current and Projected Enrolment 2016- 2026

The elementary school enrolment is expected to decrease slightly in 2017, begin to increase until 2020 to approximately 18,867 and then begin a gradual decrease to 18,265 by the year 2026. Secondary school enrolment is expected to increase to approximately 10,312 by 2018 and then begin a gradual decrease to 9,739 by the year 2026.

4.4 Utilization, Surplus Space and Temporary Accommodation

The utilization rate for each school is determined by comparing the relationship between school capacity and enrolment. Tables C1- C3, attached in Appendix C, show the permanent building capacity, enrolment and utilization rate for each school. In table C1, the schools are sorted in order from lowest to highest utilization. Table C2 is sorted based on lowest to highest school enrolment, and table C3 illustrates all school utilizations based on FTE (Full Time Equivalent), which is sorted from lowest utilization to highest. Table C3 provides the enrolment numbers that the Ministry of Education recognizes when providing funding for our schools. In addition to these utilization tables, an Elementary Utilization Map for 2016 is attached in Appendix D. This map shades the elementary school attendance boundaries based on their utilization rate; the lower utilized schools are shaded red to yellow, while the higher and over utilized schools are shaded yellow to green. Overall, these utilization tables and map illustrate that the Board has a

current utilization rate of 97%, which is significantly higher than the provincial utilization average of 83% in 2015-16.

The utilization tables provided also illustrate that St. Thomas the Apostle CES, St. Brigid CES, Blessed Sacrament CES, St. Augustine CES and St. Anthony Daniel CES are all operating at less than sixty- five percent (65%) utilization. The school utilization at St. Thomas the Apostle CES is expected to increase as residential development within the school’s attendance boundary is constructed. St. Brigid CES, Blessed Sacrament CES, St. Augustine CES and St. Anthony Daniel CES however, are expected to continue to operate at a low utilization as enrolment continues to decline at the schools.

As previously stated, the Board is currently operating at an overall high utilization rate; however, there are notable surplus pupil spaces within some schools. The following table provides the specific number of unused and unfunded pupil places within schools, as grouped by review area for the 2016- 2017 school year.

Table 3: 2016- 2017 Surplus Pupil Places by Review Area

Review Area	Total Capacity	Surplus Pupil Places	% Surplus Space
Waterdown/ Flamborough	1,430	413	29%
Ancaster	1,801	67	4%
Dundas	744	233	31%
Former City of Hamilton- Lower City	5,408	1,305	24%
Lower Stoney Creek	2,489	360	14%
Upper Stoney Creek & Binbrook	2,000	0	0%
Hamilton Mnt- Escarpment to the Linc	3,920	316	8%
Hamilton Mnt- Linc to Twenty Road	3,172	298	9%
Secondary Schools	8,655	0	0%
BOARD TOTAL	29,619	2,992	10%

As the table above provides, the highest number of excess pupil places are within the Former City of Hamilton- Lower City and Waterdown/ Flamborough review areas. These surplus pupil places could be identified as providing opportunities to develop partnerships with the municipality and/or community partners through the Board’s annual Community Planning and Facility Partnerships initiative. Furthermore, possible school consolidations may be considered in order to lower the 3,000 overall surplus pupil places of the Board.

There are also a number of schools operating with an enrolment greater than the capacity of the school building, which results in a school utilization of over 100%. Our Lady of the Assumption CES continues to experience enrolment pressure from new residential development and is currently operating at a utilization of 188.6%. The new Our Lady of the Assumption CES replacement school construction however is underway, which will address the enrolment pressure and aid in accommodating the current and projected growth within the school’s

attendance boundary. Similarly, St. Matthew CES is currently operating at a significantly high utilization of 156.73%. The Board has been awarded funding from the Ministry of Education for a New Binbrook Catholic Elementary School, which will address the enrolment pressure and ultimately eliminate the over utilization at St. Matthew CES. Other schools with high utilizations make use of temporary accommodation, such as portable classrooms, in order to manage enrolment and accommodation pressures.

Similar to other jurisdictions, portable classrooms are utilized by the Board as a means to temporarily accommodate enrolment pressure at a school. There are significant costs associated with the purchase, maintenance and relocation of portable classrooms. Therefore, and in order to effectively and efficiently manage temporary accommodations, a specific portable allocation analysis is completed by staff on an annual basis. The following table outlines the Board's count of portable classrooms by panel from 2014/2015 to the current school year.

Table 4: 2014/2015 to 2016/2017 Portable Classroom Count by Panel

PANEL	2014- 2015 PORTABLE CLASSROOMS	2015- 2016 PORTABLE CLASSROOMS	2016- 2017 PORTABLE CLASSROOMS
Elementary	120	108	91
Secondary	44	44	56
BOARD TOTAL	164	152	147

Since the previous school year, the Board has managed the temporary accommodation by decreasing the number of portables through the demolition of a select few unused portables that were in poor condition. The Board has also relocated some portables from the elementary panel to the secondary panel to replace some portables that were in poor condition.

Additional details related to the enrolment, capacity and utilization at the schools are included in the Review Area Analysis section of this report, which outlines enrolment and accommodation details by school, by review area of the city.

5.0 Board School Facility Analysis

5.1 Age of School Facilities

There are currently 56 active schools within the Hamilton- Wentworth Catholic District School Board; 49 catholic elementary schools and 7 catholic secondary schools. The school facilities range in age from 2 years to 105 years, which is depicted in Figure 13 below.

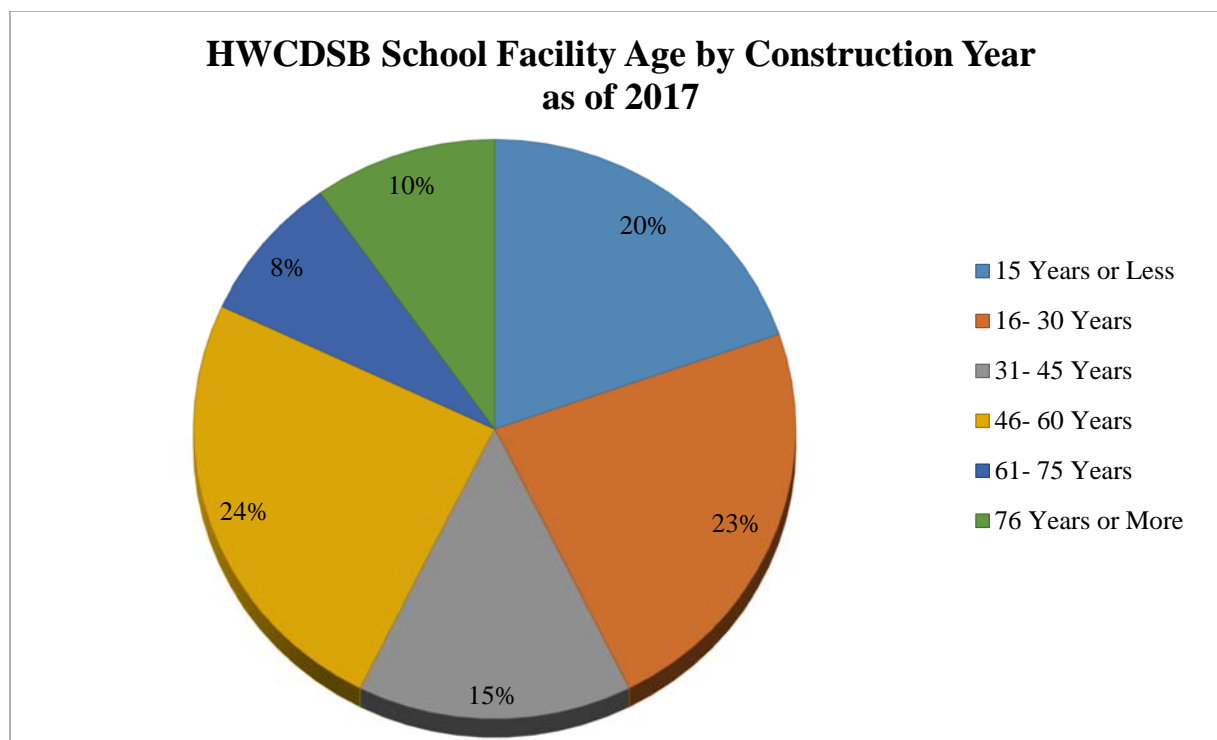


Figure 13: School Facility Age by Construction Year- as of 2017

The graph above illustrates that most of the Board facilities are 46- 60 years and 16- 30 years old, with the least amount of Board facilities falling into the 61- 75 years old range. As illustrated in the demographics section of the report, Hamilton’s population from the 2011 Statistics Canada data illustrates a large population cohort between the ages of 45- 60. This population increase, or the Baby Boom Era, is mirrored in the number of schools the Board built 46- 60 years ago.

5.2 On the Ground Capacity

On the Ground (OTG) Capacity is the provincially recognized pupil place capacity of a school building, which include additions, and/ or alterations to the school building if applicable. This figure is recognized as the operating capacity of the school and does not include any capacity from temporary accommodations such as portables or portapaks. The OTG represents the number of students that the permanent, as built, instructional spaces within a school building can accommodate. The following are the Ministry of Education’s established student capacity loading per type of instructional space within school buildings:

- Kindergarten Rooms: *26 students*
- Elementary Classrooms: *23 students*
- Secondary Classrooms: *21 students*
- Resource Rooms: *12 students*
- Special Education Rooms: *9 students*

Currently, the combined OTG of the elementary panel is 20,964 pupil places, with an average school facility size of 428 pupil places. The secondary panel currently has a combined OTG of

8,655 pupil places, with an average school facility size of 1,236 pupil places. The on the ground capacity of each Board facility is considered when undertaking accommodation planning. The specific type and loading of each instructional space within a school is analyzed on an annual basis in order to plan for temporary accommodations or portables, possible community partnerships, school consolidations and any permanent facility additions or new builds.

5.3 School Facility Condition

The Facility Condition Index (FCI) is used to rate the overall condition of a facility through an analysis of the useful lifespan of system components within the architectural, mechanical, electrical and plumbing systems of a building. The total cost of repairing or replacing all system components in a school which have five (5) or fewer years in remaining service life is known as the 5- year renewal needs of the building. The renewal needs of the facilities are determined through comprehensive facility condition assessments which are conducted through third-party evaluators on a periodic basis as determined by the Ministry of Education. The findings of the analyses are reported in the Ministry's Total Capital Planning Solution (TCPS) database.

Using the 5-year renewal needs, an FCI can be calculated by dividing the total estimated renewal needs by the estimated replacement value of the entire school building, which generates a percentage. The higher the FCI percentage, the greater the renewal needs are for the school facility. The following table outlines facility condition index ranges and the associated schools which currently have an FCI percentage in each range outlined.

Table 5: Schools by Facility Condition Index Range (%)

FCI % Range	Schools
0- 20 %	<ul style="list-style-type: none"> • Bishop Ryan • St. Gabriel • Holy Name of Jesus • Immaculate Conception • St. Ann (Hamilton) • St. Thomas the Apostle • St. Matthew • St. Agnes • St. Therese of Lisieux • St. Mark • Immaculate Heart of Mary • Annunciation of Our Lord • Bishop Tonnos • St. John Paul II • St. Teresa of Calcutta • St. Luke • Cardinal Newman • Our Lady of Peace • St. Thomas More • St. Clare of Assisi • Guardian Angels • St. Paul • St. Lawrence • St. Mary • Cathedral • Sacred Heart of Jesus • St. David • St. Jean de Brebeuf • St. Marguerite d'Youville

21- 40%	<ul style="list-style-type: none"> • Holy Name of Mary • St. Kateri Tekakwitha • Our Lady of Mount Carmel • St. Teresa of Avila • St. James the Apostle • St. Augustine • St. Martin of Tours • St. Brigid • St. Eugene • St. Joachim • Corpus Christi 	<ul style="list-style-type: none"> • St. Michael • St. Ann (Ancaster) • Sts. Peter and Paul • St. Francis Xavier • St. Joseph • St. Margaret Mary • Our Lady of the Assumption • Canadian Martyrs' • St. Bernadette • St. John the Baptist
41- 60%	<ul style="list-style-type: none"> • Blessed Sacrament • Our Lady of Lourdes • St. Patrick 	<ul style="list-style-type: none"> • St. Anthony Daniel • Regina Mundi
61% +	<ul style="list-style-type: none"> • No Schools 	

School facility assessments assist boards in creating annual capital and renewal plans and in identifying specific facility needs of system components at the end of their useful lifecycle. It is important to note that a school FCI is a tool and only one factor in determining facility condition and renewal needs. The listed FCI for each school does not account for items such as accessibility, asbestos abatement or other modernization improvements to the facilities.

6.0 Programs

6.1 French Immersion

The Board operates the French immersion program beginning in Senior Kindergarten and continuing through to Grade 12. The early French immersion program is offered at St. Eugene CES, St. Joseph CES and Sts. Peter and Paul CES. The secondary French immersion program is offered at Cathedral High School. Students enrolled in the kindergarten program receive a minimum of 50% instruction in French on a daily basis. Furthermore, students within the program in Grades 1 to 8 receive 50% instruction in French and 50% in English. Students in the secondary French immersion program complete a minimum of 10 courses delivered in French.

There are currently approximately 1,085 students provided with French immersion instruction within the elementary panel and approximately 137 in the secondary panel. Table 6 provides the current and projected French immersion enrolment projections by school.

Table 6: French Immersion Schools Current and Projected Enrolment

School	Capacity	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
ELEMENTARY												
St. Eugene CES	573	191	190	184	185	192	187	181	184	189	182	180
French Immersion		348	356	358	366	365	364	366	356	341	339	333
St. Eugene CES TOTAL		539	546	543	551	557	551	547	540	530	522	513
St. Joseph CES	573	92	86	78	75	75	81	75	74	75	66	66
French Immersion		295	303	310	317	322	330	337	341	346	357	351
St. Joseph CES TOTAL		387	390	387	392	398	411	412	415	421	424	418
Sts. Peter and Paul CES	619	150	149	154	161	164	173	181	189	201	211	207
French Immersion		442	450	450	438	438	426	408	394	367	335	335
Sts. Peter and Paul CES TOTAL		592	599	604	599	602	599	588	583	568	546	541
Total ELEMENTARY	1,765	1,518	1,535	1,534	1,542	1,557	1,561	1,547	1,538	1,518	1,491	1,471
ELEMENTARY Utilization		86%	87%	87%	87%	88%	88%	88%	87%	86%	84%	83%
SECONDARY												
Cathedral CSS	1,137	1,081	1,107	1,108	1,026	1,030	1,030	933	990	1,033	943	960
French Immersion		137	136	160	179	181	191	197	208	230	239	234
Cathedral CSS TOTAL		1,218	1,243	1,269	1,206	1,211	1,221	1,130	1,197	1,263	1,182	1,194
Utilization		107%	109%	112%	106%	107%	107%	99%	105%	111%	104%	105%

Approximately 65% of the total school enrolment at St. Eugene CES, 76% at St. Joseph CES and 75% at Sts. Peter and Paul CES are students enrolled in the French immersion program. In the secondary panel, there is only 11% of the student enrolment at Cathedral High School within the program. The enrolment within the program for the elementary panel is expected to continue to be strong and remain fairly stable until 2026.

The demand for the French Immersion program at the Board's current locations has increased significantly in recent years. The interest in the French immersion program is growing throughout the city and the Board has received numerous inquiries regarding expansion of the program. In response to enrolment restrictions due to accommodation limitations at the current locations and the increased community interest, the Board may consider a program enhancement analysis. A French Immersion program analysis may include determining the extent of the local interest by initiating community surveys, determining the potential impact on existing programs,

along with determining available space within board facilities for any potential addition program locations.

7.0 Review Area Analysis

Board staff has identified 9 distinct areas of the city as specific planning Review Areas based on physical geography and school attendance boundaries. Review areas allow staff to analyze small groupings of schools within the Board and plan for potential accommodation strategies such as boundary reviews, pupil accommodation reviews and program offerings. The following Review Area Summary Sheets identify current and projected enrolment and facility condition details by school, as well as observations and conclusions for each review area.

Waterdown Flamborough Review Area

School	OTG Capacity	Current	Projected Enrolment									
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Guardian Angels CES	447	478	488	488	504	512	526	527	526	527	538	544
Our Lady of Mount Carmel CES	384	260	250	242	240	235	235	229	218	221	217	216
St. Thomas the Apostle CES	599	279	302	335	366	409	445	471	493	526	540	557
Grand Total	1,430	1,017	1,040	1,065	1,110	1,157	1,207	1,227	1,237	1,275	1,295	1,317
Annual Increase/ Decrease			23	25	46	46	50	20	10	38	21	22
Available Pupil Places (+/-)		413	390	365	320	273	224	203	193	156	135	113
Utilization Rate (%)		71%	73%	74%	78%	81%	84%	86%	86%	89%	91%	92%

School	Replacement Value	Estimated Renewal Needs (2016)	Facility Condition Index (2016)	Estimated Renewal Needs (2021)	Estimated FCI (2021)	Estimated Renewal Needs (2026)	Estimated FCI (2026)
Guardian Angels CES	\$8,878,380.00	\$694,228.00	7.8%	\$2,222,464.00	25.0%	\$3,483,525.00	39.2%
Our Lady of Mount Carmel CES	\$8,090,420.00	\$1,837,128.00	22.7%	\$2,974,576.00	36.8%	\$3,290,633.00	40.7%
St. Thomas the Apostle CES	\$11,915,830.00	\$0.00	0.0%	\$0.00	0.0%	\$703,020.00	5.9%
Grand Total	\$28,884,630.00	\$2,531,356.00	8.8%	\$5,197,040.00	18.0%	\$7,477,178.00	25.9%

OBSERVATIONS

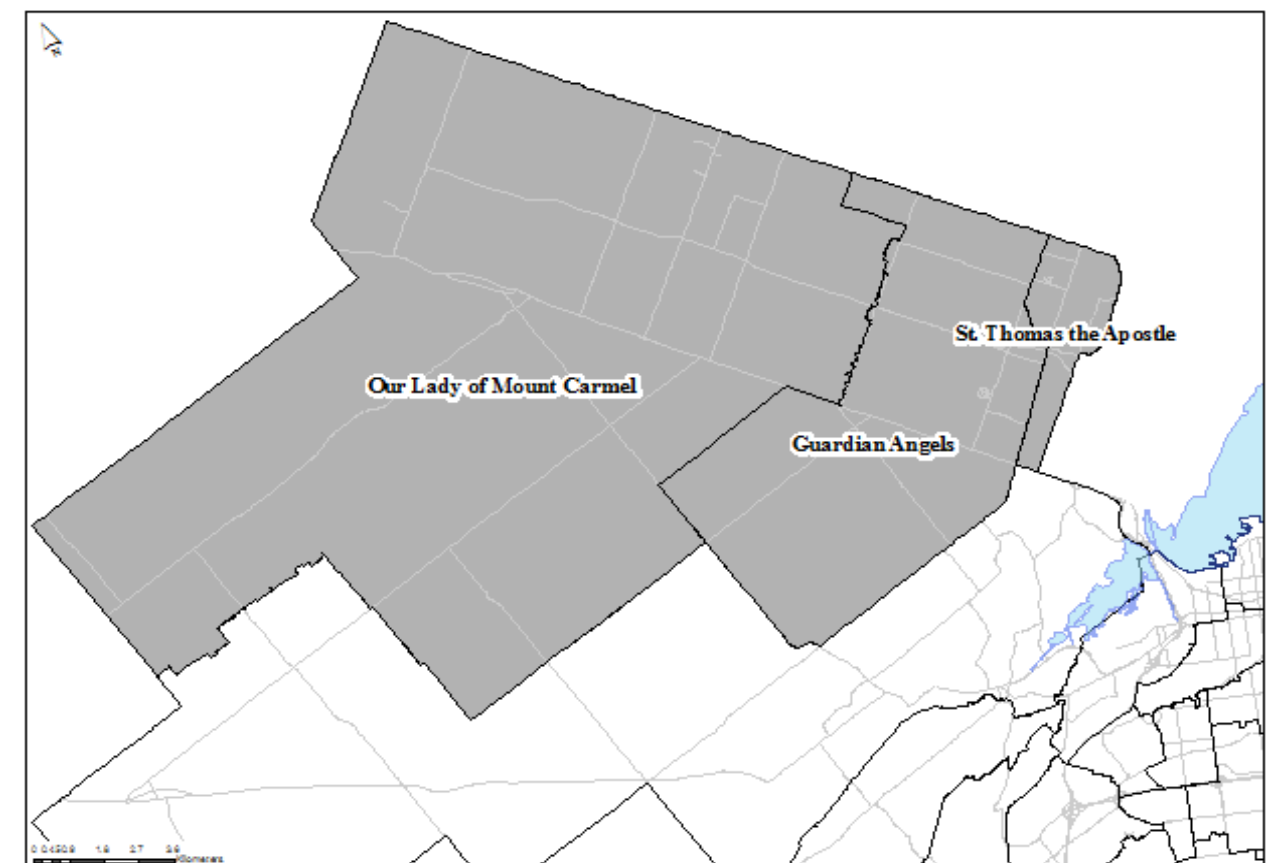
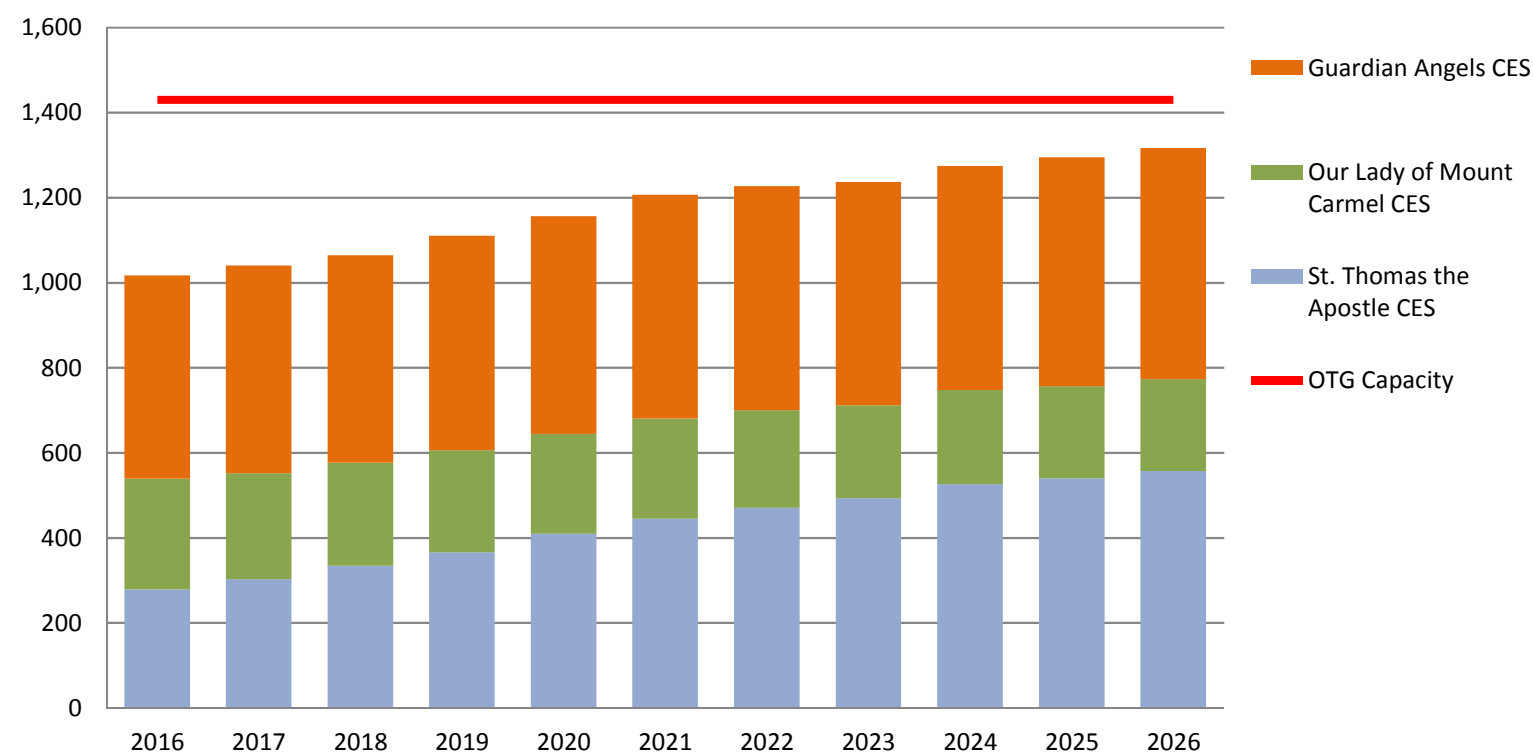
Review area utilization is expected to increase mainly due to the residential growth within Guardian Angels CES, and St. Thomas the Apostle CES attendance boundaries. Alternatively, the enrolment at Our Lady of Mount Carmel CES is expected to decrease. The available pupil places for the review area are expected to decrease overall as a result of residential development growth within the increasing schools attendance boundaries.

Review area Facility Condition Index (FCI) is currently much lower than the Board average of 20.2% mostly due to the age of the St. Thomas the Apostle CES building. At status quo, the review area FCI is expected to increase slightly over Board average to approximately 26% by 2026.

CONCLUSION

Monitor enrolment, consider possible facility partnerships and program enhancements.

Review Area Enrolment Vs. Capacity



Dundas Review Area

School	OTG Capacity	Current	Projected Enrolment									
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
St. Augustine CES	418	257	244	237	226	222	218	215	213	206	207	217
St. Bernadette CES	326	254	250	244	247	241	237	234	235	225	222	216
Grand Total	744	511	494	481	473	463	455	449	448	431	429	433
Annual Increase/ Decrease			-17	-13	-8	-10	-8	-6	-1	-17	-2	4
Available Pupil Places (+/-)		233	250	263	271	281	289	295	296	313	315	311
Utilization Rate (%)		69%	66%	65%	64%	62%	61%	60%	60%	58%	58%	58%

School	Replacement Value	Estimated Renewal Needs (2016)	Facility Condition Index (2016)	Estimated Renewal Needs (2021)	Estimated FCI (2021)	Estimated Renewal Needs (2026)	Estimated FCI (2026)
St. Augustine CES	\$8,536,420.00	\$2,292,358.00	26.9%	\$4,313,504.00	50.5%	\$4,933,389.00	57.8%
St. Bernadette CES	\$5,906,130.00	\$2,262,768.00	38.3%	\$3,057,671.00	51.8%	\$3,627,407.00	61.4%
Grand Total	\$14,442,550.00	\$4,555,126.00	31.5%	\$7,371,175.00	51.0%	\$8,560,796.00	59.3%

OBSERVATIONS

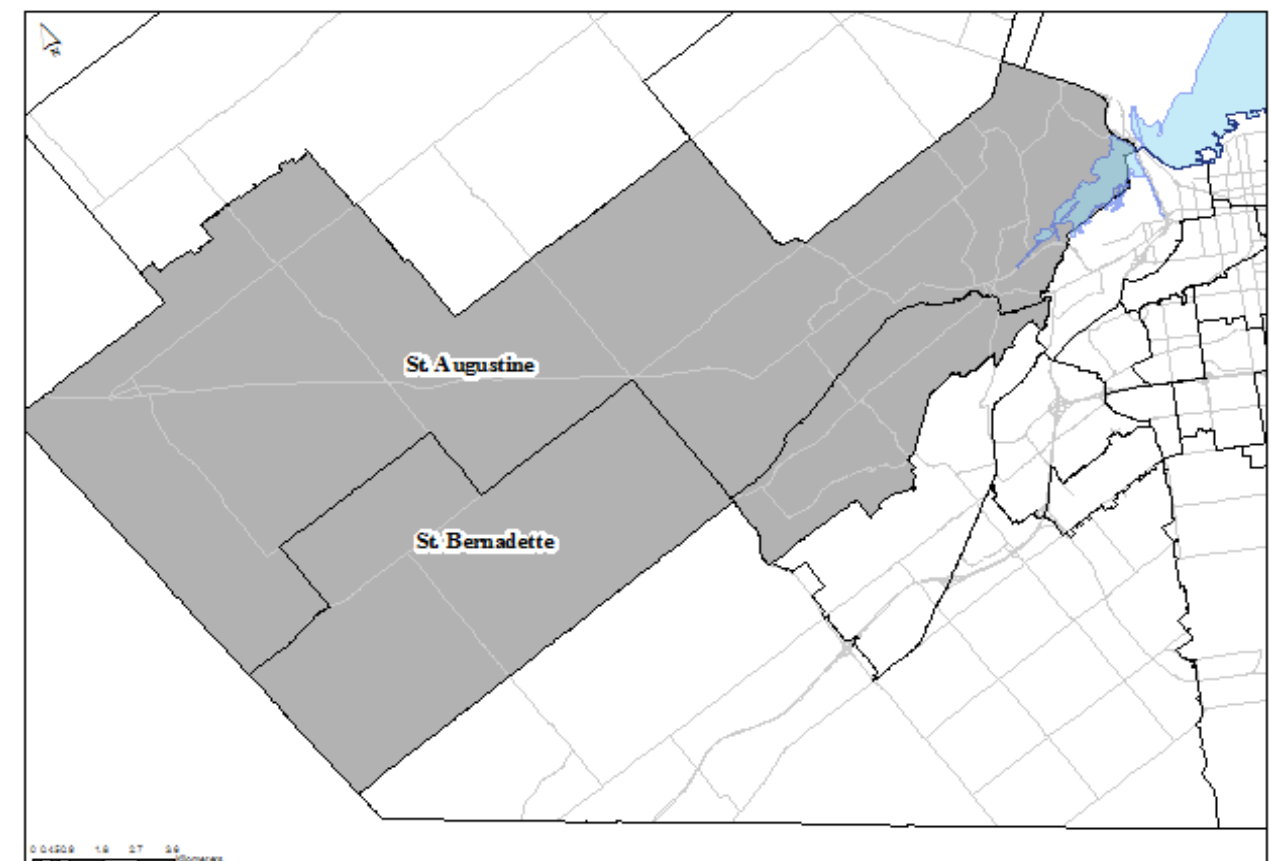
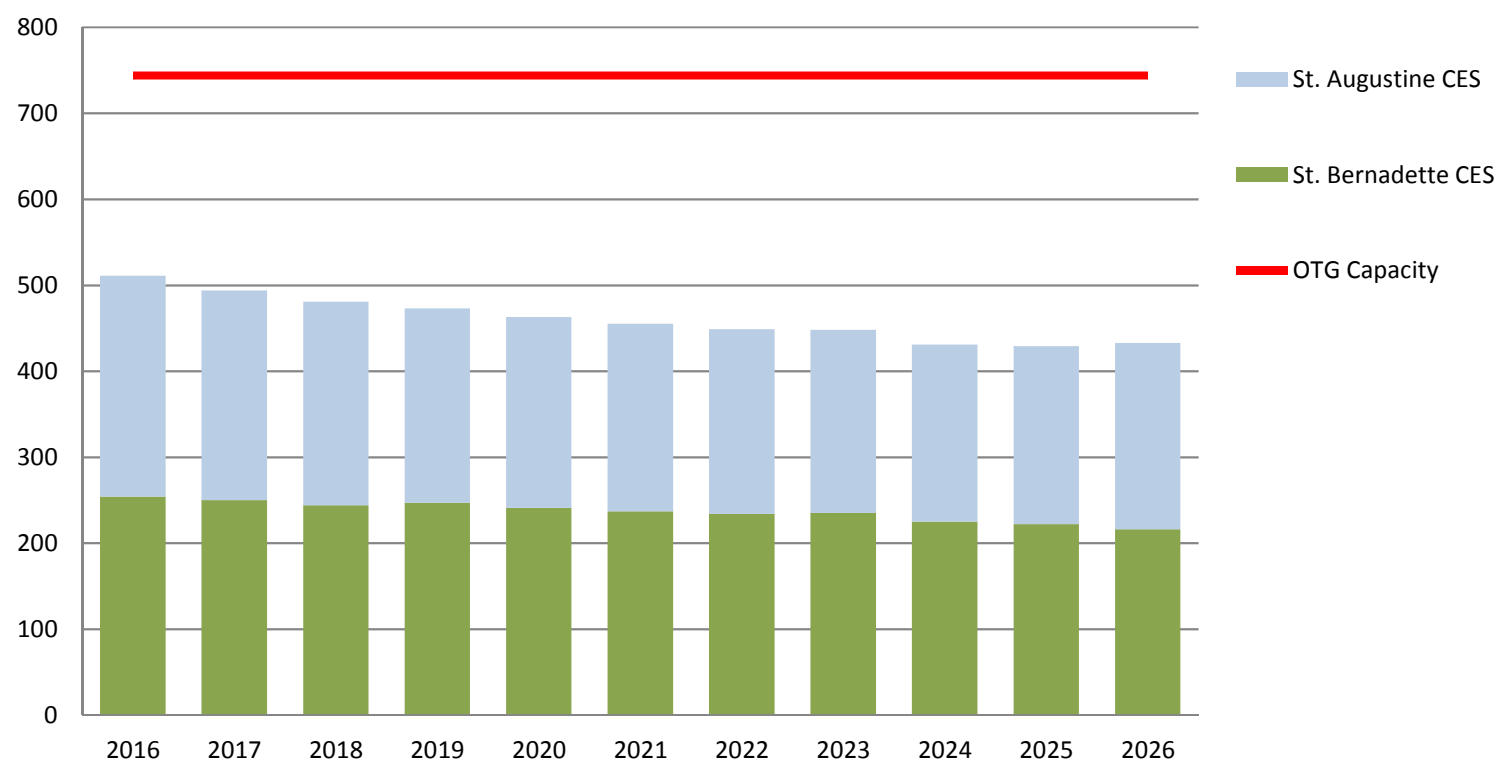
Review area utilization is expected to decrease as enrolments at both Dundas elementary schools decline over the 10 year period. The available pupil places for the review area are expected to increase overall as a result of the declining enrolment trend.

Review area Facility Condition Index (FCI) is currently slightly higher than the Board average of 20.2%. At status quo, the review area FCI is expected to increase and exceed 59% by 2026.

CONCLUSION

Monitor enrolment and consider possible program enhancements and facility partnerships, in addition to current opportunity being pursued at St. Augustine CES.

Review Area Enrolment Vs. Capacity



Lower Hamilton City Review Area

School	OTG Capacity	Current	Projected Enrolment									
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Canadian Martyrs' CES	268	179	163	168	163	158	152	149	148	141	138	139
Holy Name of Jesus CES	458	417	395	374	359	345	339	336	327	313	314	317
St. Agnes CES	409	344	333	337	340	339	339	335	338	348	358	362
St. Ann Hamilton CES	432	334	333	336	344	344	340	340	330	313	305	299
St. Brigid CES	547	271	262	248	239	235	234	235	224	219	221	218
St. David CES	521	442	445	434	436	451	439	426	431	432	429	435
St. Eugene CES	573	539	546	543	551	557	552	547	540	530	522	513
St. John the Baptist CES	400	305	298	288	288	288	277	261	249	243	237	236
St. Joseph CES	573	387	390	387	392	398	411	412	415	421	424	418
St. Lawrence CES	504	344	342	333	347	356	350	358	360	359	362	365
St. Luke CES	432	329	328	329	330	338	334	328	324	326	326	324
St. Patrick CES	291	212	209	203	202	203	185	172	162	155	161	158
Grand Total	5,408	4,103	4,043	3,980	3,991	4,011	3,953	3,899	3,848	3,800	3,797	3,784
Annual Increase/ Decrease			-60	-64	11	20	-59	-53	-51	-48	-3	-14
Available Pupil Places (+/-)		1,305	1,365	1,428	1,417	1,397	1,456	1,509	1,560	1,608	1,611	1,624
Utilization Rate (%)		76%	75%	74%	74%	74%	73%	72%	71%	70%	70%	70%

School	Replacement Value	Estimated Renewal Needs (2016)	Facility Condition Index (2016)	Estimated Renewal Needs (2021)	Estimated FCI (2021)	Estimated Renewal Needs (2026)	Estimated FCI (2026)
Canadian Martyrs' CES	\$7,789,380.00	\$2,962,464.00	38.0%	\$4,878,698.00	62.6%	\$5,681,852.00	72.9%
Holy Name of Jesus CES	\$9,757,010.00	\$0.00	0.0%	\$165,904.00	1.7%	\$2,427,699.00	24.9%
St. Agnes CES	\$8,174,780.00	\$10,684.00	0.1%	\$2,364,107.00	28.9%	\$3,325,139.00	40.7%
St. Ann Hamilton CES	\$9,733,630.00	\$0.00	0.0%	\$0.00	0.0%	\$357,297.00	3.7%
St. Brigid CES	\$10,143,070.00	\$2,834,133.00	27.9%	\$4,255,026.00	42.0%	\$4,614,756.00	45.5%
St. David CES	\$10,527,560.00	\$1,527,854.00	14.5%	\$3,926,234.00	37.3%	\$5,345,910.00	50.8%
St. Eugene CES	\$12,289,430.00	\$3,606,260.00	29.3%	\$4,789,926.00	39.0%	\$5,340,633.00	43.5%
St. John the Baptist CES	\$8,380,490.00	\$3,337,284.00	39.8%	\$4,607,553.00	55.0%	\$5,043,570.00	60.2%
St. Joseph CES	\$11,376,160.00	\$3,930,473.00	34.6%	\$5,397,985.00	47.5%	\$5,684,177.00	50.0%
St. Lawrence CES	\$10,557,370.00	\$1,163,092.00	11.0%	\$2,854,347.00	27.0%	\$3,827,757.00	36.3%
St. Luke CES	\$8,839,260.00	\$317,243.00	3.6%	\$1,984,809.00	22.5%	\$3,519,993.00	39.8%
St. Patrick CES	\$7,114,080.00	\$3,187,729.00	44.8%	\$4,183,617.00	58.8%	\$5,047,161.00	70.9%
Grand Total	\$114,682,220.00	\$22,877,216.00	19.9%	\$39,408,206.00	34.4%	\$50,215,944.00	43.8%

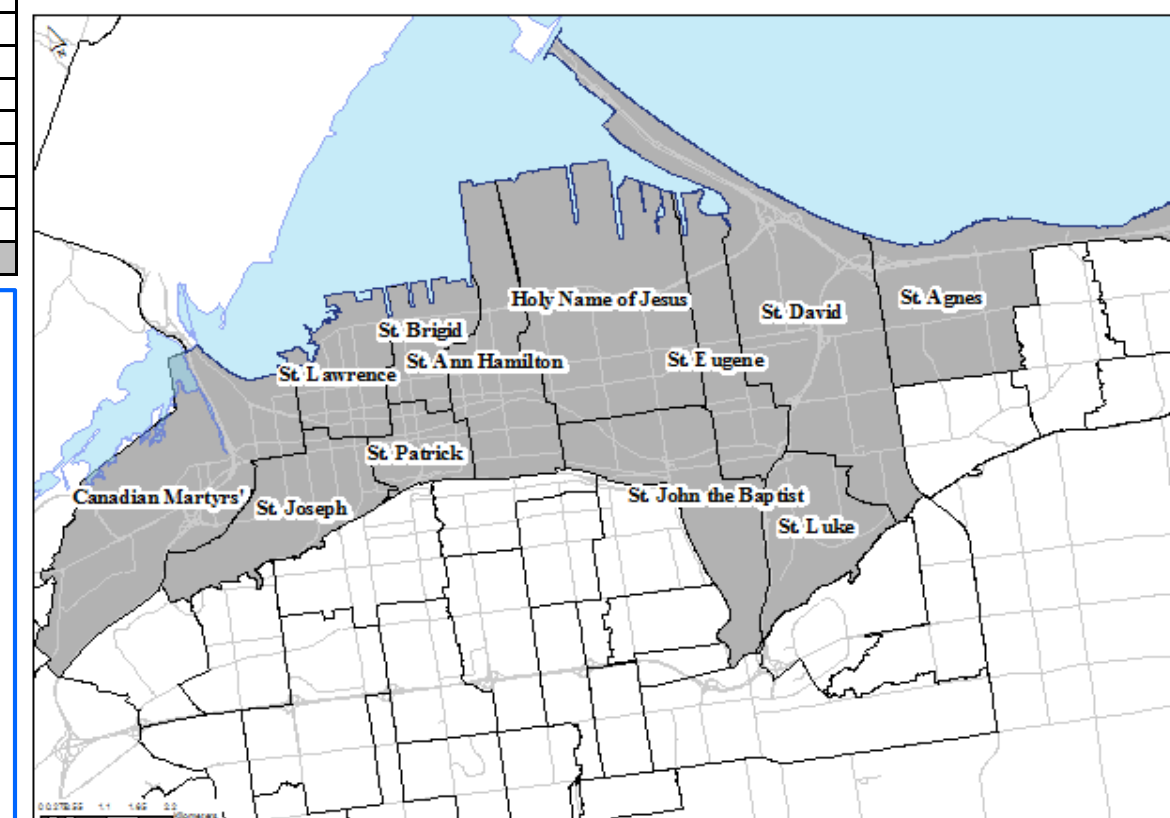
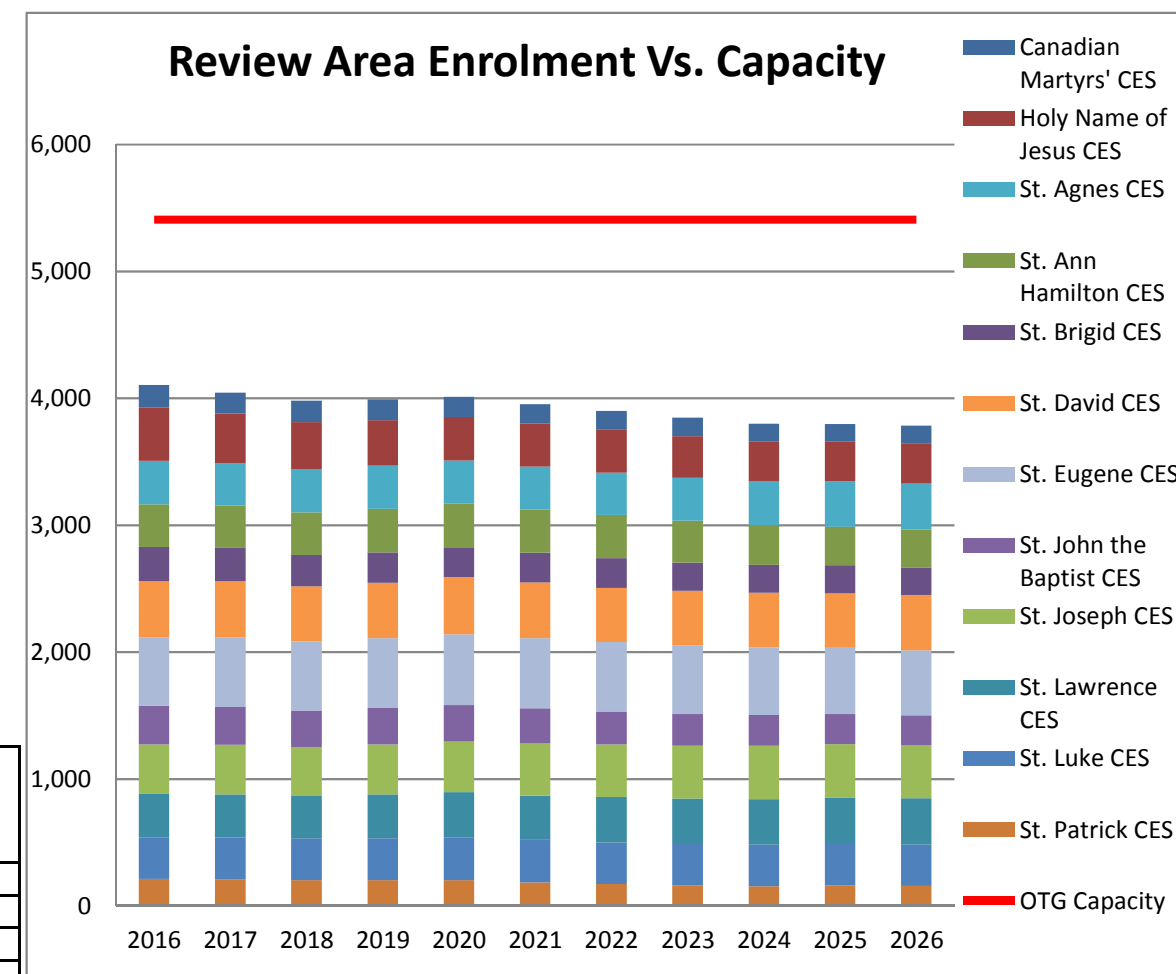
OBSERVATIONS

Review area utilization is expected to decrease within the 10 year forecast. Available review area pupil places are expected to increase as enrolment is expected to follow a declining trend. The Lower City Modified Pupil Accommodation review has been approved by the Board of Trustees on February 7th, 2017. The accommodation strategy, which is contingent on the Ministry of Education funding approval, is to consolidate St. Brigid CES, redirect students to St. Patrick CES and St. Lawrence CES and rebuild St. Patrick CES. This strategy will eliminate approximately 475 unused pupil places within the review area, resulting in an overall review area capacity of 4,861 and utilization of 82% by 2018.

Review area Facility Condition Index (FCI) is currently slightly lower than the Board average of 20.2%. At status quo, the review area FCI is projected to increase to approximately 44% by 2026.

CONCLUSION

Monitor enrolment and consider possible facility partnerships, program enhancements and future boundary re- adjustments.



Lower Stoney Creek Review Area

School	OTG Capacity	Current	Projected Enrolment									
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Immaculate Heart of Mary CES	478	326	329	330	335	346	347	353	365	377	379	383
Our Lady of Peace CES	329	295	301	308	310	310	317	315	310	306	300	287
St. Clare of Assisi CES	409	282	266	261	258	260	250	247	245	248	245	243
St. Francis Xavier CES	455	351	360	364	368	368	372	368	360	358	354	347
St. Gabriel CES	504	565	564	566	564	567	553	559	556	547	538	547
St. Martin of Tours CES	314	310	300	288	276	261	252	243	231	230	231	233
Grand Total	2,489	2,129	2,119	2,117	2,111	2,111	2,091	2,084	2,065	2,065	2,047	2,041
Annual Increase/ Decrease			-10	-3	-6	0	-20	-7	-18	-1	-17	-7
Available Pupil Places (+/-)		360	370	372	379	378	398	405	424	424	442	449
Utilization Rate (%)		86%	85%	85%	85%	85%	84%	84%	83%	83%	82%	82%

OBSERVATIONS

Review area utilization is expected to remain fairly stable. Residential growth from the development of the Fruitland-Winona Secondary Plan in the review area is expected to further increase utilization and decrease available pupil places. Capital project of a Child Care addition at St. Gabriel CES is currently in process.

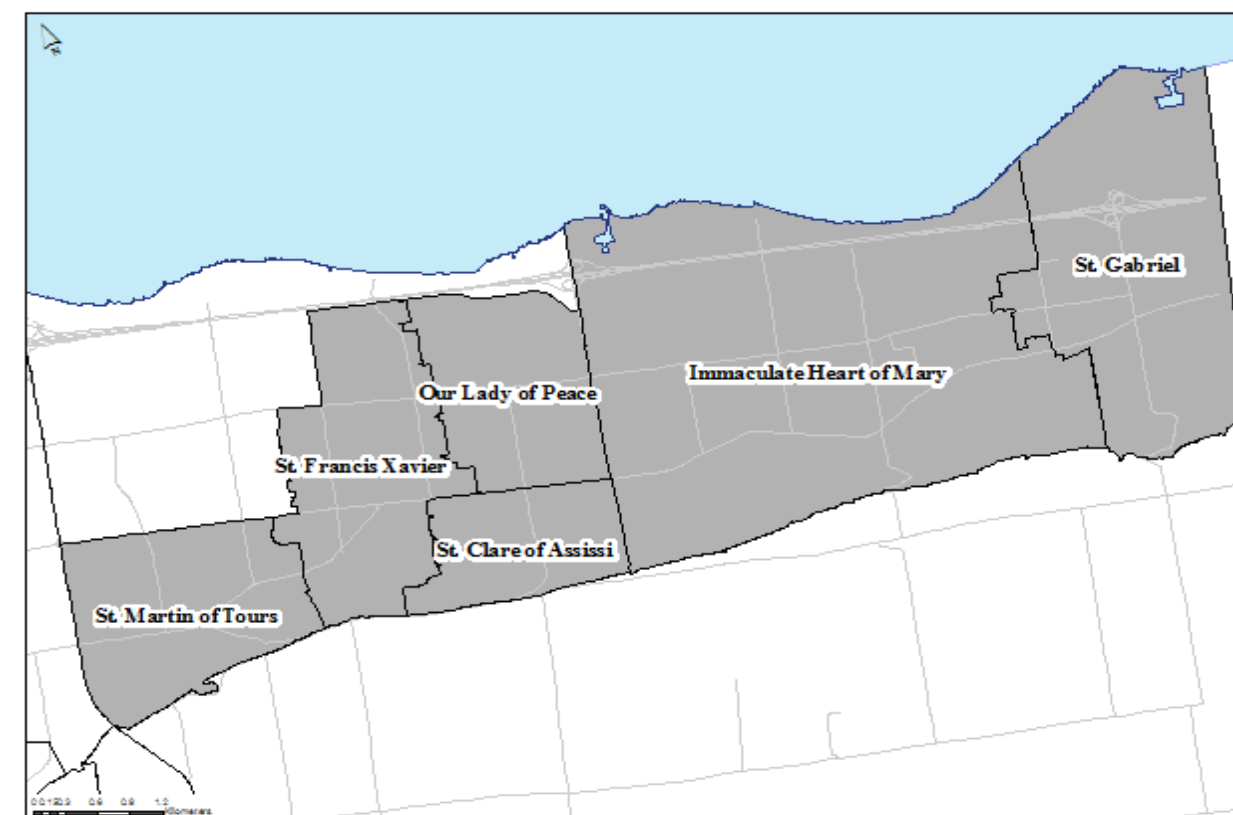
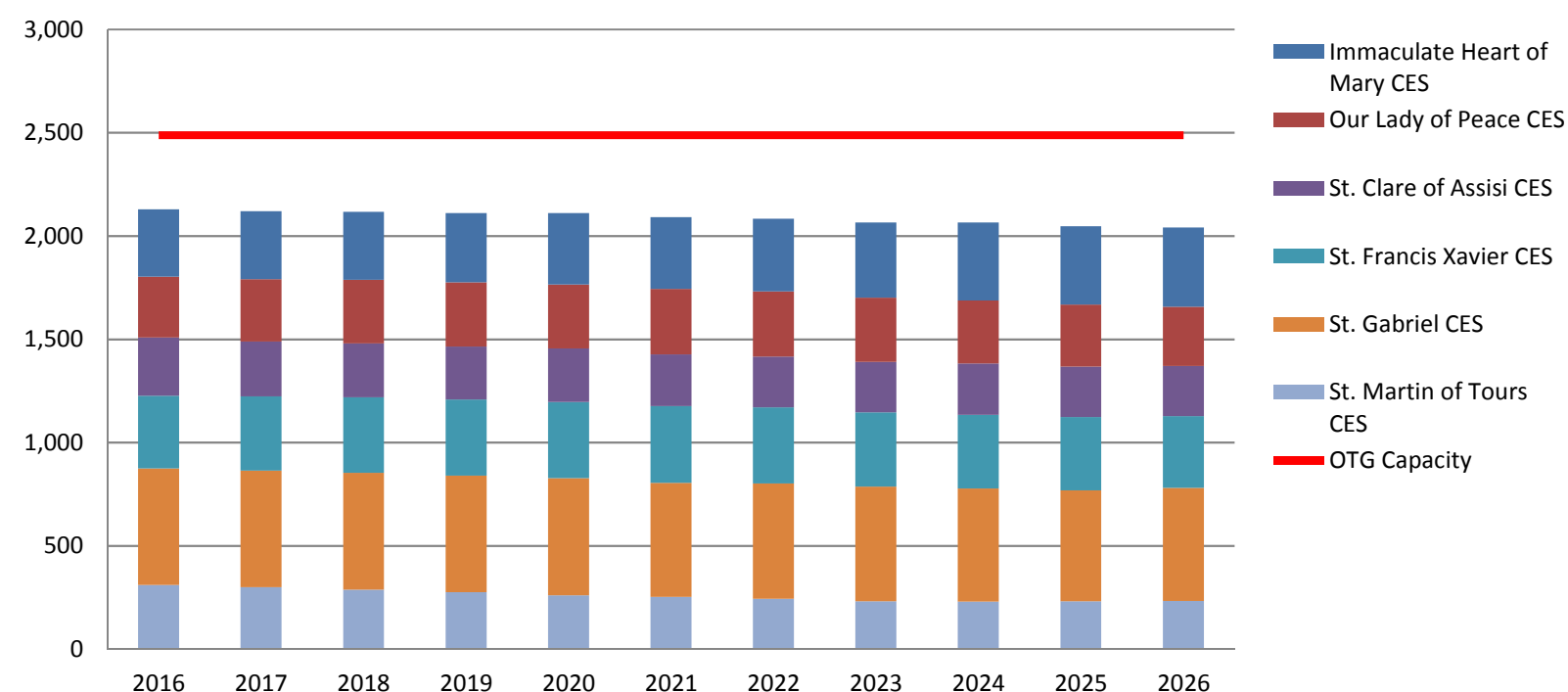
Review area Facility Condition Index (FCI) is currently lower than the Board average of 20.2%, due to the majority of the review area schools having an FCI below 10%. At status quo, the review area FCI is expected to increase to 38% by 2026.

CONCLUSION

Monitor enrolment and consider possible program enhancements and future boundary re-alignments to accommodate growth from Fruitland- Winona Secondary Plan.

School	Replacement Value	Estimated Renewal Needs (2016)	Facility Condition Index (2016)	Estimated Renewal Needs (2021)	Estimated FCI (2021)	Estimated Renewal Needs (2026)	Estimated FCI (2026)
Immaculate Heart of Mary CES	\$9,733,630.00	\$47,762.00	0.5%	\$2,061,801.00	21.2%	\$5,579,137.00	57.3%
Our Lady of Peace CES	\$7,286,280.00	\$426,937.00	5.9%	\$1,575,194.00	21.6%	\$1,856,206.00	25.5%
St. Clare of Assisi CES	\$8,084,370.00	\$580,500.00	7.2%	\$2,030,318.00	25.1%	\$2,167,984.00	26.8%
St. Francis Xavier CES	\$10,557,370.00	\$3,617,136.00	34.3%	\$6,942,096.00	65.8%	\$7,350,752.00	69.6%
St. Gabriel CES	\$10,174,180.00	\$0.00	0.0%	\$0.00	0.0%	\$0.00	0.0%
St. Martin of Tours CES	\$7,114,080.00	\$1,958,591.00	27.5%	\$3,187,219.00	44.8%	\$3,384,342.00	47.6%
Grand Total	\$52,949,910.00	\$6,630,926.00	12.5%	\$15,796,628.00	29.8%	\$20,338,421.00	38.4%

Review Area Enrolment Vs. Capacity



Upper Stoney Creek and Binbrook Review Area

School	OTG Capacity	Current	Projected Enrolment									
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Our Lady of the Assumption CES	228	430	473	514	553	569	590	613	624	632	637	649
St. James the Apostle CES	311	221	253	290	327	359	376	395	416	435	444	446
St. Mark CES	504	571	555	536	528	538	524	518	518	527	536	542
St. Matthew CES	617	967	1,023	1,080	1,110	1,158	1,176	1,192	1,210	1,178	1,173	1,152
St. Paul CES	340	391	390	399	416	429	433	438	432	433	437	440
Grand Total	2,000	2,580	2,693	2,820	2,934	3,053	3,099	3,156	3,199	3,205	3,227	3,229
Annual Increase/ Decrease			113	127	114	119	45	57	43	7	21	3
Available Pupil Places (+/-)			-580	-693	-820	-934	-1,053	-1,099	-1,156	-1,199	-1,205	-1,229
Utilization Rate (%)			129%	135%	141%	147%	153%	155%	158%	160%	161%	161%

School	Replacement Value	Estimated Renewal Needs (2016)	Facility Condition Index (2016)	Estimated Renewal Needs (2021)	Estimated FCI (2021)	Estimated Renewal Needs (2026)	Estimated FCI (2026)
Our Lady of the Assumption CES	\$5,679,520.00	\$2,141,832.00	37.7%	\$3,767,198.00	66.3%	\$3,820,519.00	67.3%
St. James the Apostle CES	\$7,100,970.00	\$1,765,440.00	24.9%	\$3,173,728.00	44.7%	\$3,387,978.00	47.7%
St. Mark CES	\$10,174,180.00	\$31,824.00	0.3%	\$1,780,656.00	17.5%	\$3,110,801.00	30.6%
St. Matthew CES	\$12,273,900.00	\$10,200.00	0.1%	\$726,474.00	5.9%	\$3,729,407.00	30.4%
St. Paul CES	\$7,516,570.00	\$664,894.00	8.8%	\$1,801,692.00	24.0%	\$2,048,490.00	27.3%
Grand Total	\$42,745,140.00	\$4,614,190.00	10.8%	\$11,249,748.00	26.3%	\$16,097,195.00	37.7%

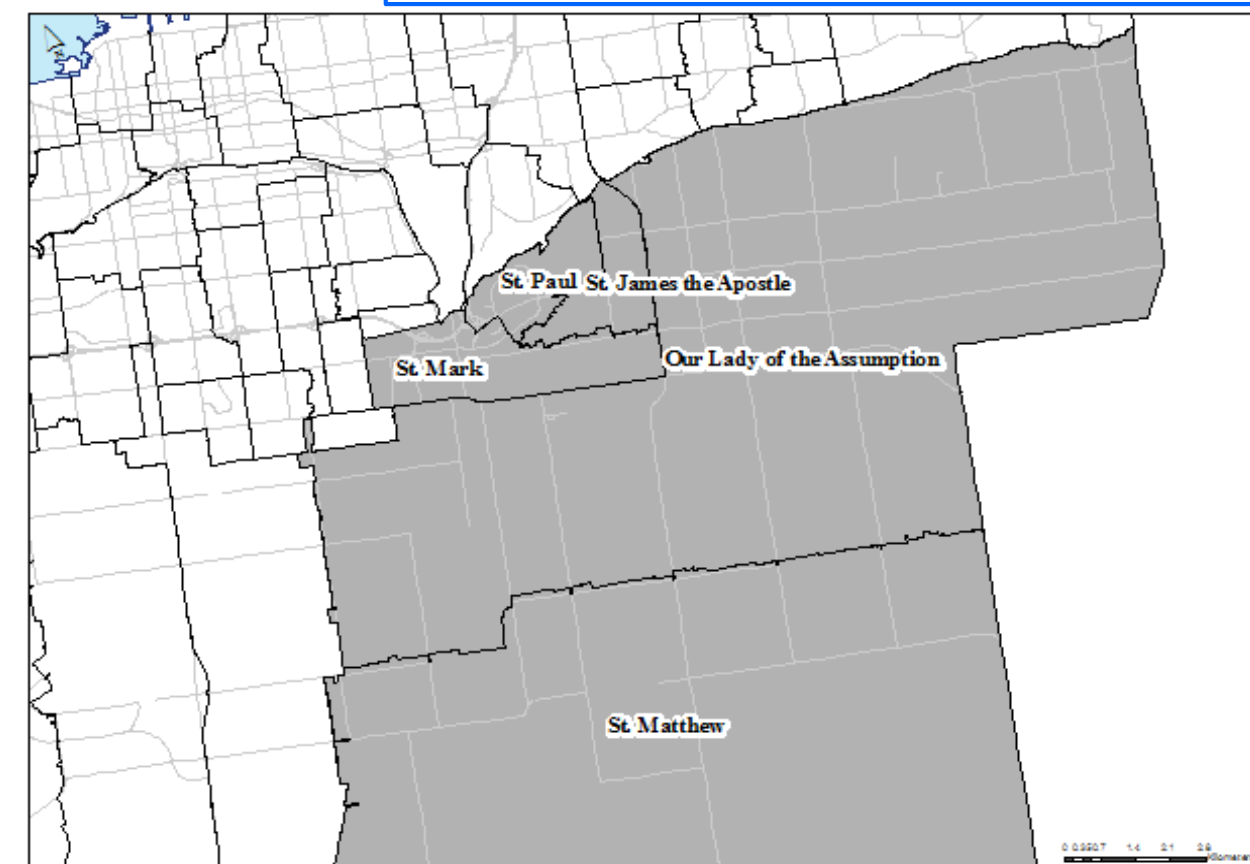
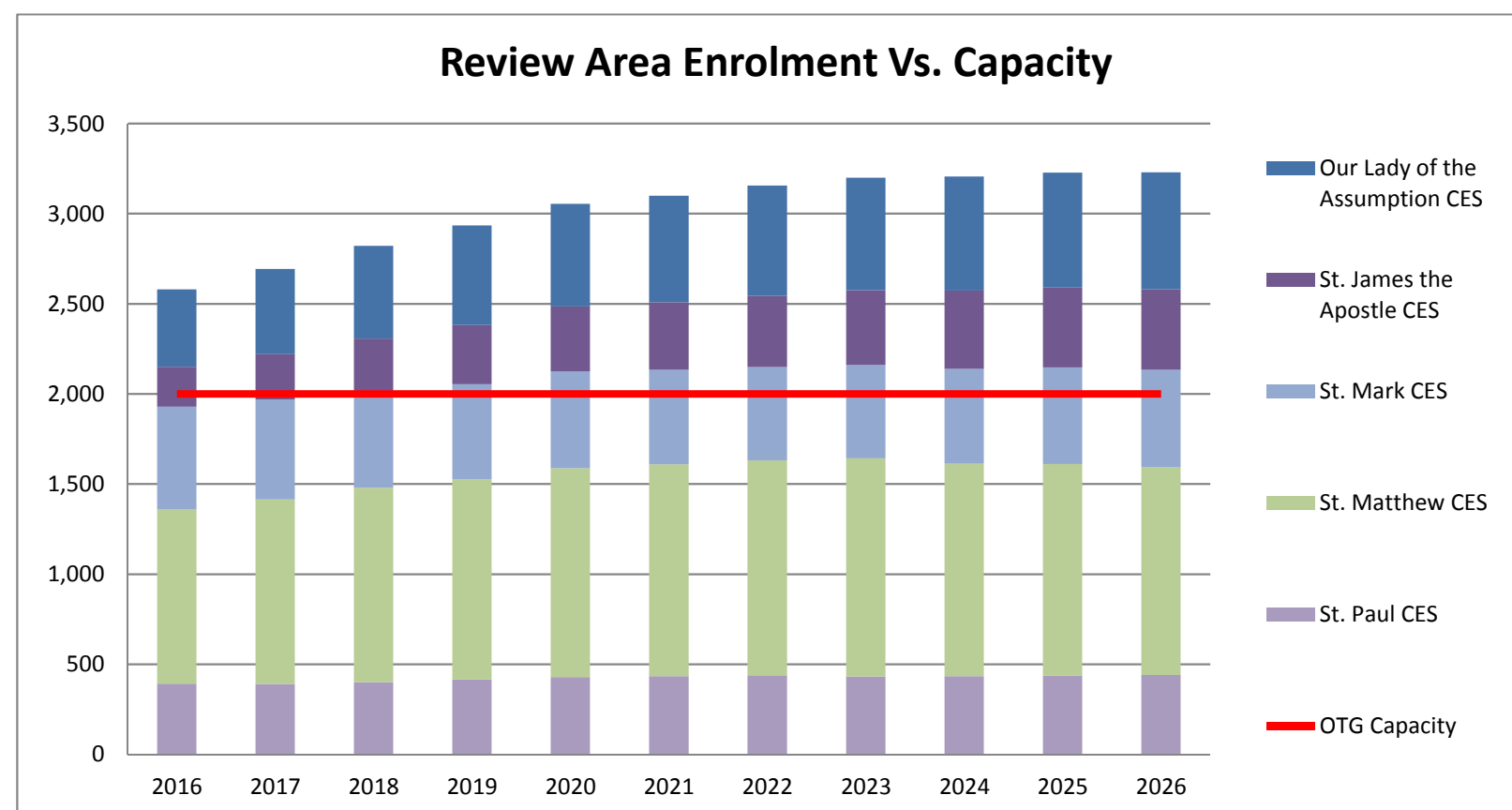
OBSERVATIONS

Review area utilization is expected to continue to increase primarily due to significant residential development growth within Upper Stoney Creek, Glanbrook and Binbrook. As a review area, there are no current available pupil places or unused space. The Our Lady of the Assumption replacement school and the New Binbrook CES capital projects are currently underway. Once completed, the review area capacity will increase to 2,829, resulting in an overall utilization of 100% by 2018. Associated boundary review for the New Binbrook CES with St. Matthew CES is also underway.

Review area Facility Condition Index (FCI) is currently lower than the Board average of 20.2%, however some schools have a higher than average FCI, namely Our Lady of the Assumption CES and St. James the Apostle CES. At status quo, the review area FCI is expected to increase and exceed 37% by 2026.

CONCLUSION

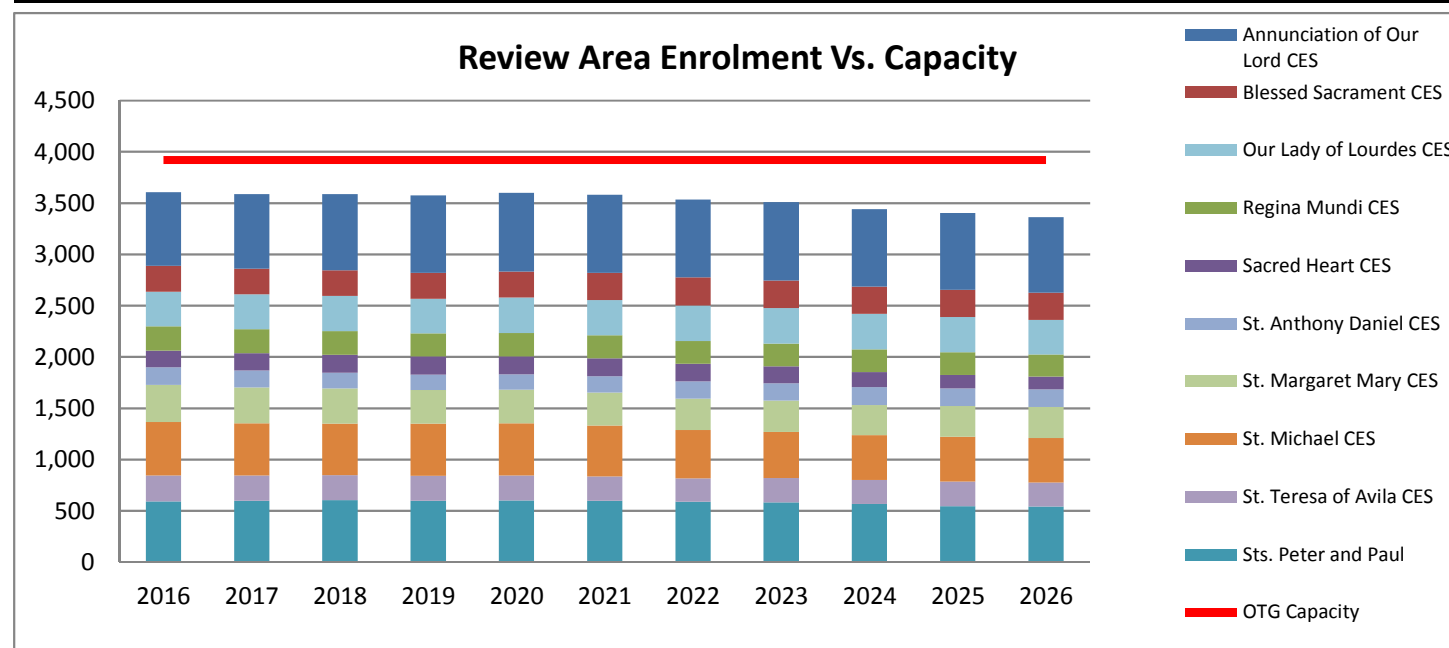
Monitor enrolment and consider possible program enhancements. Need for Capital Priority request for St. James the Apostle CES replacement school and building addition to St. Paul CES.



Hamilton Mountain- Escarpment to Lincoln Alexander Parkway Review Area

School	OTG Capacity	Current	Projected Enrolment									
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Annunciation of Our Lord CES	599	716	728	743	754	767	760	760	764	754	749	736
Blessed Sacrament CES	475	253	250	249	254	253	264	273	268	265	265	263
Our Lady of Lourdes CES	452	338	339	342	338	347	344	346	348	345	345	337
Regina Mundi CES	291	237	235	232	225	227	225	224	221	222	219	215
Sacred Heart CES	104	162	169	174	176	176	174	172	165	147	133	126
St. Anthony Daniel CES	268	171	163	152	151	149	161	168	169	175	170	173
St. Margaret Mary CES	478	363	353	344	328	329	319	304	306	293	299	300
St. Michael CES	366	520	508	502	506	507	496	471	450	439	438	435
St. Teresa of Avila CES	268	252	244	244	243	242	237	229	235	232	239	234
Sts. Peter and Paul	619	592	599	604	599	602	599	588	583	567	546	541
Grand Total	3,920	3,604	3,588	3,586	3,574	3,598	3,579	3,534	3,508	3,439	3,402	3,361
Annual Increase/ Decrease			-16	-2	-12	24	-19	-45	-26	-70	-36	-42
Available Pupil Places (+/-)		316	332	334	346	322	341	386	412	482	518	560
Utilization Rate (%)		92%	92%	91%	91%	92%	91%	90%	89%	88%	87%	86%

School	Replacement Value	Estimated Renewal Needs (2016)	Facility Condition Index (2016)	Estimated Renewal Needs (2021)	Estimated FCI (2021)	Estimated Renewal Needs (2026)	Estimated FCI (2026)
Annunciation of Our Lord CES	\$11,915,830.00	\$131,040.00	1.1%	\$622,794.00	5.2%	\$3,472,630.00	29.1%
Blessed Sacrament CES	\$9,700,470.00	\$3,905,290.00	40.3%	\$4,921,743.00	50.7%	\$5,860,752.00	60.4%
Our Lady of Lourdes CES	\$9,204,190.00	\$3,935,000.00	42.8%	\$4,543,650.00	49.4%	\$5,242,742.00	57.0%
Regina Mundi CES	\$6,433,300.00	\$3,130,358.00	48.7%	\$3,608,130.00	56.1%	\$3,796,324.00	59.0%
Sacred Heart CES	\$3,289,220.00	\$446,920.00	13.6%	\$1,289,483.00	39.2%	\$1,876,282.00	57.0%
St. Anthony Daniel CES	\$6,433,300.00	\$3,012,183.00	46.8%	\$3,569,826.00	55.5%	\$3,822,015.00	59.4%
St. Margaret Mary CES	\$9,733,630.00	\$3,488,742.00	35.8%	\$5,279,915.00	54.2%	\$5,279,915.00	54.2%
St. Michael CES	\$7,818,780.00	\$2,499,097.00	32.0%	\$4,055,943.00	51.9%	\$4,616,559.00	59.0%
St. Teresa of Avila CES	\$6,161,190.00	\$1,528,536.00	24.8%	\$1,930,580.00	31.3%	\$2,333,355.00	37.9%
Sts. Peter and Paul	\$10,497,400.00	\$3,437,729.00	32.7%	\$5,536,475.00	52.7%	\$6,444,612.00	61.4%
Grand Total	\$81,187,310.00	\$25,514,895.00	31.4%	\$35,358,539.00	43.6%	\$42,745,186.00	52.7%



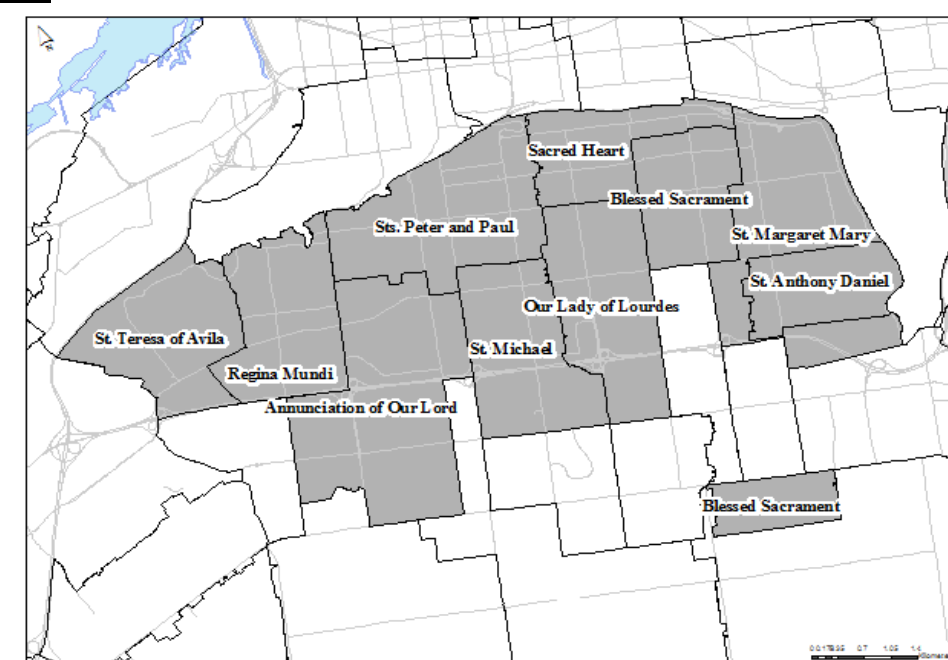
OBSERVATIONS

Review area utilization is expected to remain fairly stable with a slight decrease. Review area available pupil places are expected to increase as enrolment declines.

Review area Facility Condition Index (FCI) is currently higher than the Board average of 20.2%. Some review area schools currently have a much higher than average FCI, namely Blessed Sacrament CES, Our Lady of Lourdes CES, Regina Mundi CES, St. Anthony Daniel CES and St. Margaret Mary CES. At status quo, the review area FCI is expected to increase and exceed 52% by 2026.

CONCLUSION

Monitor enrolment and consider possible facility partnerships and program enhancements. Consider possible boundary re alignments and/ or consolidations to increase utilization and decrease surplus space and renewal needs.



Hamilton Mountain- Lincoln Alexander Parkway to Twenty Rd Review Area

School	OTG Capacity	Current	Projected Enrolment									
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Corpus Christi CES	432	441	421	426	416	410	407	398	386	393	387	388
St. John Paul II CES	478	341	331	326	344	366	377	374	368	357	333	339
St. Kateri Tekakwitha CES	349	265	268	272	279	276	275	275	277	279	273	269
St. Marguerite d'Youville CES	455	460	444	428	420	423	422	419	415	401	396	393
St. Teresa of Calcutta CES	395	346	344	337	323	320	309	289	272	264	251	235
St. Thérèse of Lisieux CES	668	749	739	732	734	747	752	757	747	744	724	721
St. Vincent de Paul CES	395	272	268	255	251	242	235	227	211	199	196	189
Grand Total	3,172	2,874	2,815	2,776	2,767	2,784	2,777	2,739	2,676	2,637	2,560	2,534
Annual Increase/ Decrease			-60	-38	-10	17	-6	-38	-63	-39	-77	-26
Available Pupil Places (+/-)		298	358	396	406	388	395	433	496	535	612	638
Utilization Rate (%)		91%	89%	88%	87%	88%	88%	86%	84%	83%	81%	80%

OBSERVATIONS

Review area utilization is expected to remain fairly stable with a slight decrease. The available pupil places are expected to increase in the long term as most of the school enrolments are expected to decline.

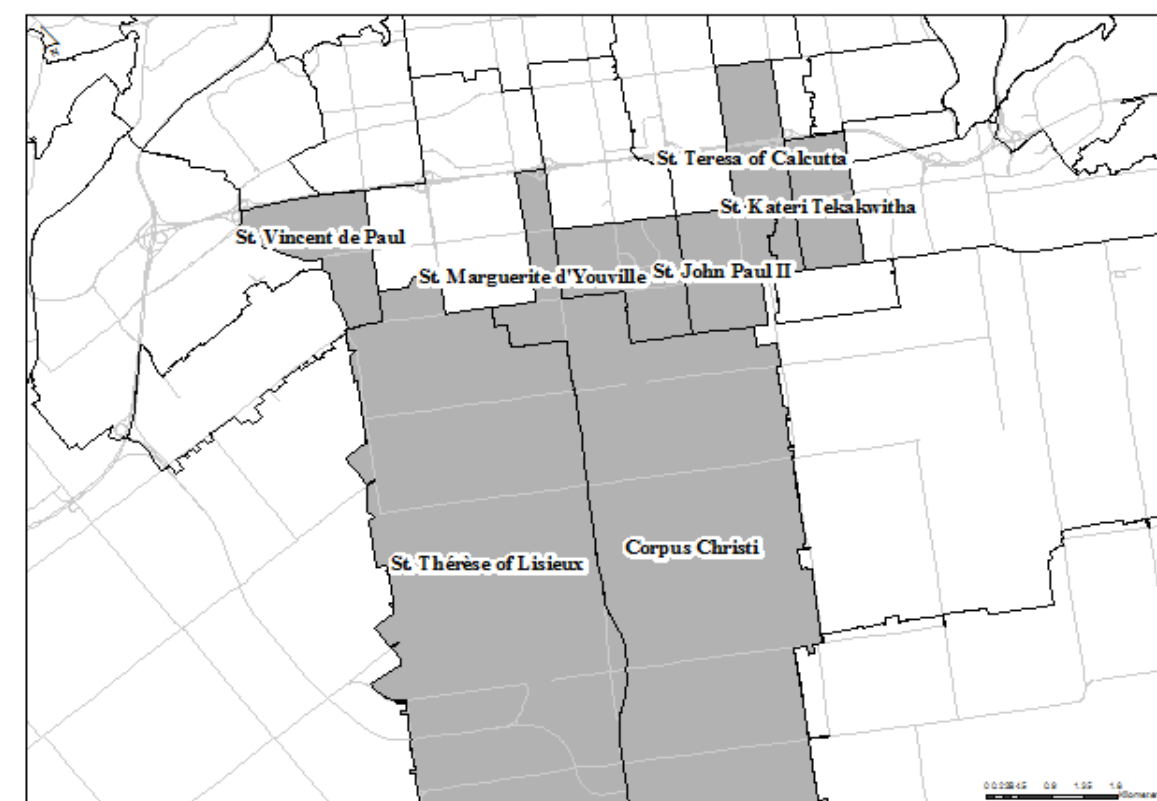
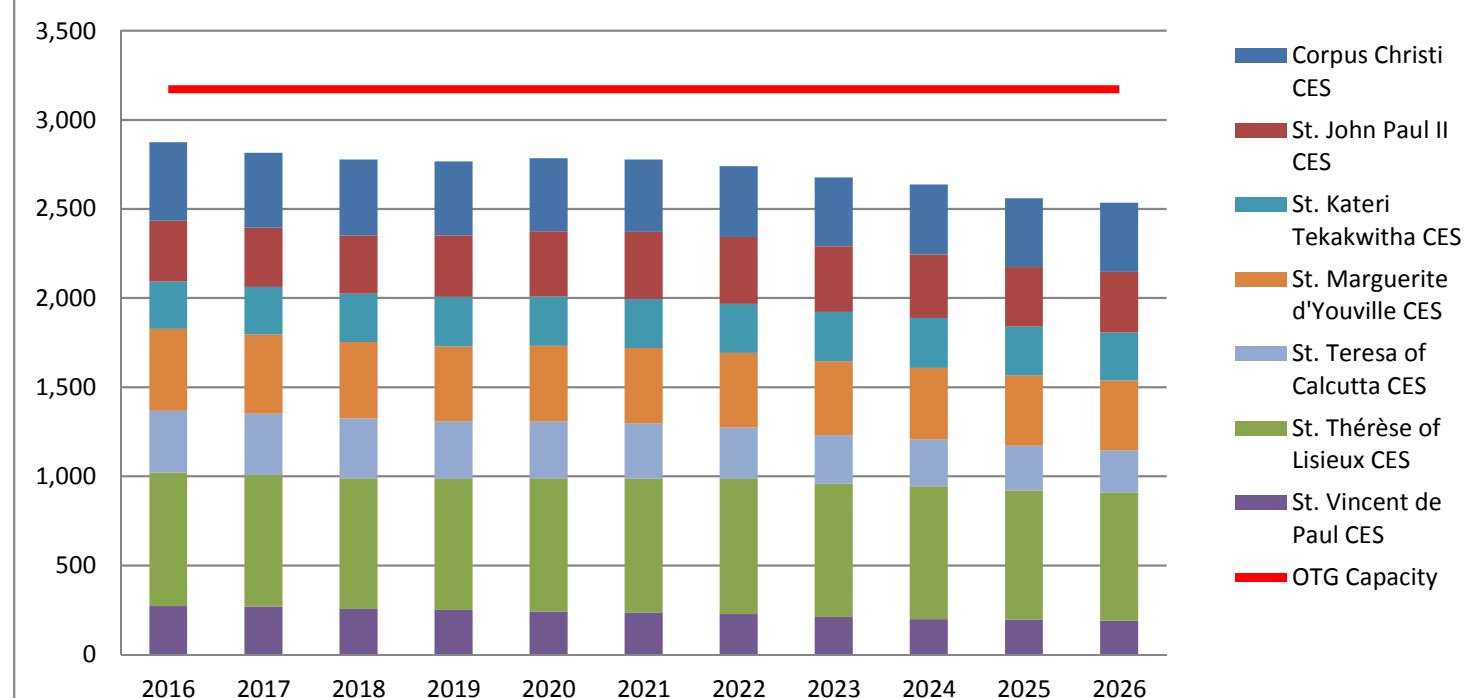
Review area Facility Condition Index (FCI) is currently lower than the Board average of 20.2%. At status quo, the review area FCI is expected to increase and exceed 40% by 2026.

CONCLUSION

Monitor enrolment and consider possible program enhancements.

School	Replacement Value	Estimated Renewal Needs (2016)	Facility Condition Index (2016)	Estimated Renewal Needs (2021)	Estimated FCI (2021)	Estimated Renewal Needs (2026)	Estimated FCI (2026)
Corpus Christi CES	\$8,839,260.00	\$2,802,737.00	31.7%	\$3,464,138.00	39.2%	\$3,876,837.00	43.9%
St. John Paul II CES	\$9,733,630.00	\$212,082.00	2.2%	\$2,942,217.00	30.2%	\$4,102,342.00	42.1%
St. Kateri Tekakwitha CES	\$7,270,950.00	\$1,642,487.00	22.6%	\$2,555,224.00	35.1%	\$2,991,959.00	41.1%
St. Marguerite d'Youville CES	\$7,804,490.00	\$1,336,094.00	17.1%	\$2,866,505.00	36.7%	\$3,139,715.00	40.2%
St. Teresa of Calcutta CES	\$7,270,950.00	\$229,576.00	3.2%	\$1,607,486.00	22.1%	\$2,163,529.00	29.8%
St. Thérèse of Lisieux CES	\$10,605,550.00	\$31,850.00	0.3%	\$1,683,295.00	15.9%	\$4,621,369.00	43.6%
St. Vincent de Paul CES	\$8,159,610.00	\$1,436,926.00	17.6%	\$2,716,780.00	33.3%	\$3,371,894.00	41.3%
Grand Total	\$59,684,440.00	\$7,691,752.00	12.9%	\$17,835,645.00	29.9%	\$24,267,645.00	40.7%

Review Area Enrolment Vs. Capacity



Ancaster Review Area

School	OTG Capacity	Current	Projected Enrolment									
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Holy Name of Mary CES	444	417	397	367	338	323	307	280	273	271	268	273
Immaculate Conception CES	599	586	607	640	669	707	723	728	721	714	685	678
St. Ann Ancaster CES	386	334	346	329	327	325	316	311	304	297	301	295
St. Joachim CES	372	397	378	361	352	339	340	334	328	328	325	325
Grand Total	1,801	1,734	1,728	1,698	1,685	1,694	1,686	1,654	1,627	1,610	1,579	1,571
Annual Increase/ Decrease			-6	-30	-13	9	-8	-32	-27	-17	-31	-8
Available Pupil Places (+/-)		67	73	103	116	107	115	147	175	191	222	230
Utilization Rate (%)		96%	96%	94%	94%	94%	94%	92%	90%	89%	88%	87%

School	Replacement Value	Estimated Renewal Needs (2016)	Facility Condition Index (2016)	Estimated Renewal Needs (2021)	Estimated FCI (2021)	Estimated Renewal Needs (2026)	Estimated FCI (2026)
Holy Name of Mary CES	\$8,851,230.00	\$1,980,899.00	22.4%	\$3,340,308.00	37.7%	\$4,127,328.00	46.6%
Immaculate Conception CES	\$11,915,830.00	\$0.00	0.0%	\$308,344.00	2.6%	\$2,830,302.00	23.8%
St. Ann Ancaster CES	\$7,516,570.00	\$2,439,236.00	32.5%	\$3,559,873.00	47.4%	\$4,053,370.00	53.9%
St. Joachim CES	\$7,497,950.00	\$2,313,818.00	30.9%	\$3,821,104.00	51.0%	\$4,506,875.00	60.1%
Grand Total	\$35,781,580.00	\$6,733,953.00	18.8%	\$11,029,629.00	30.8%	\$15,517,875.00	43.4%

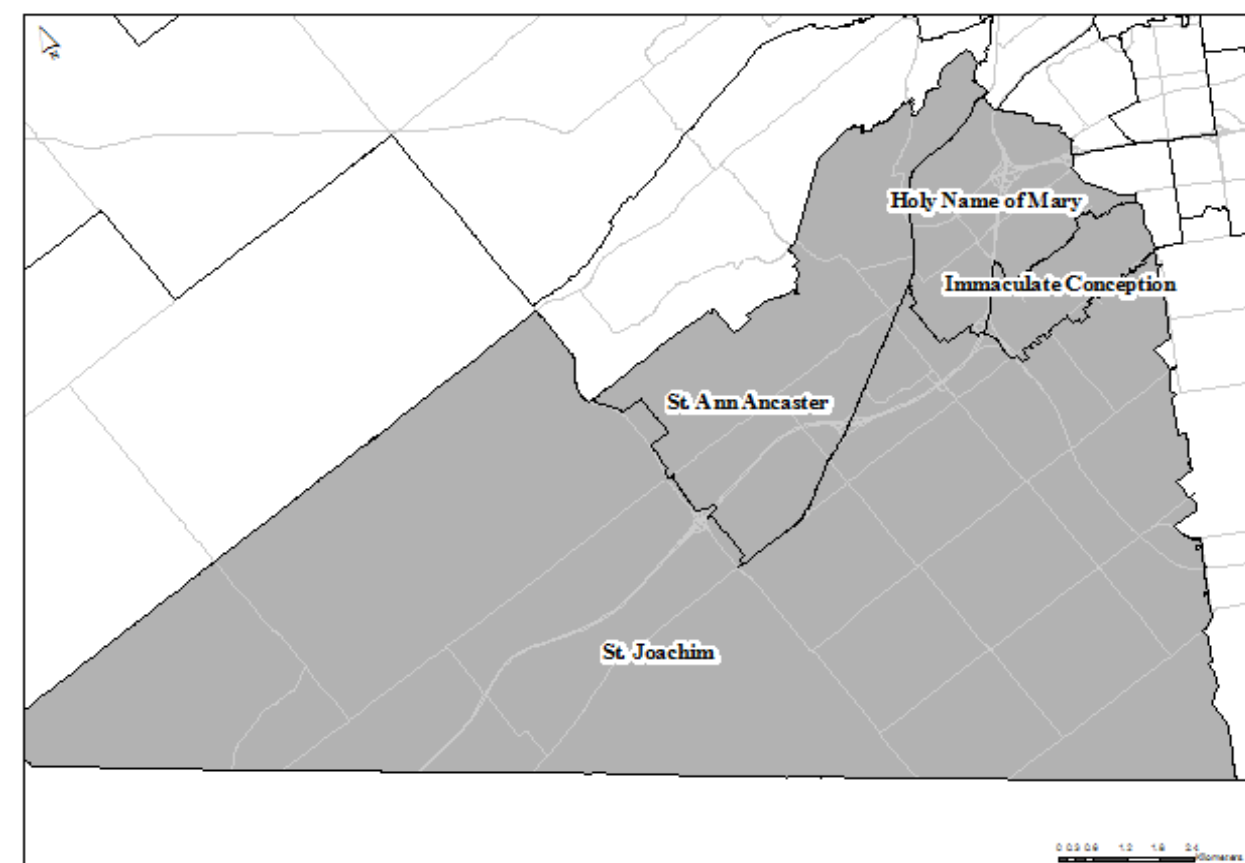
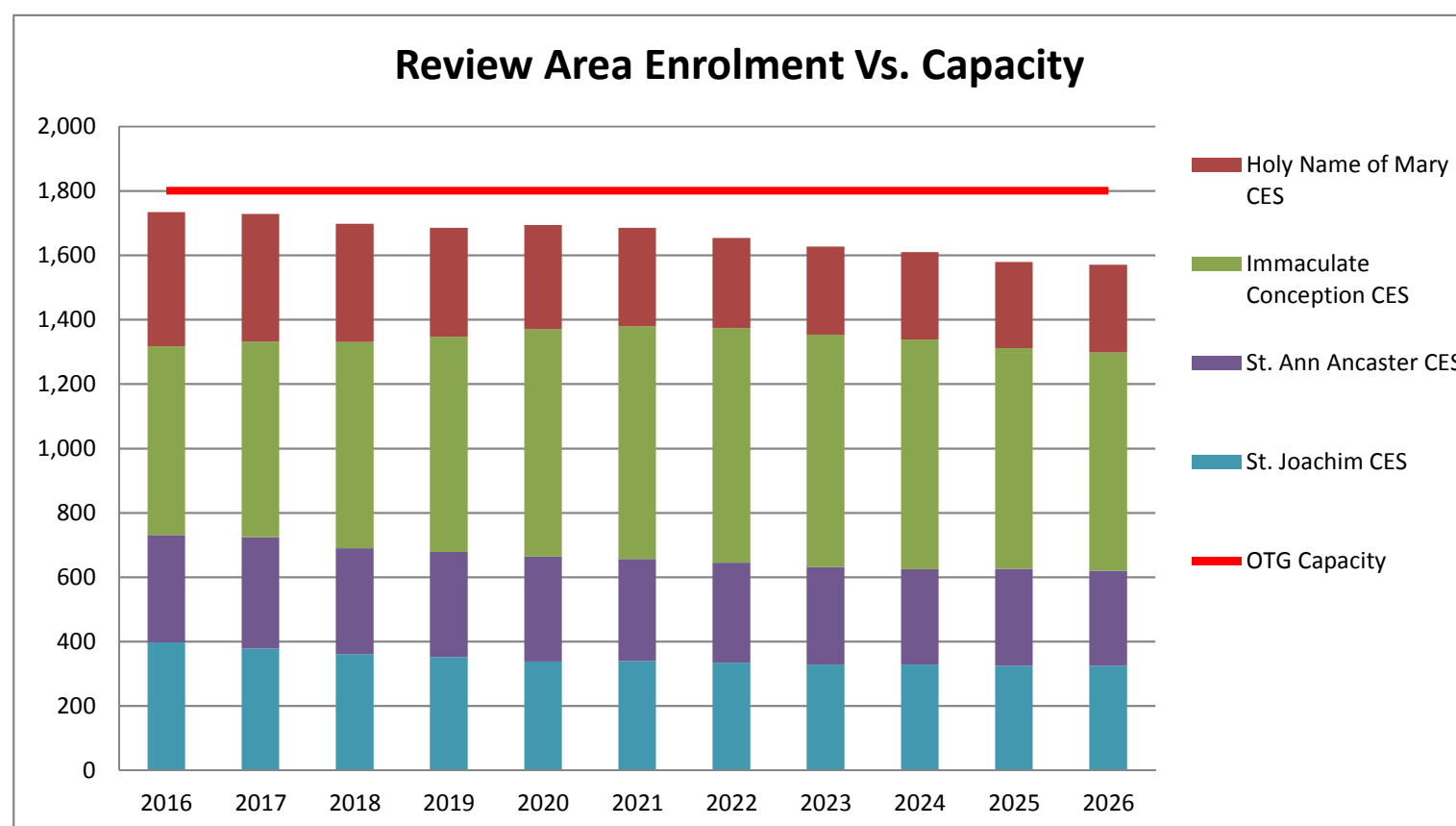
OBSERVATIONS

Review area utilization is expected to remain fairly stable with a slight decrease. Review area available pupil places are expected to increase as the enrolment decreases in most of the review area schools.

Review area Facility Condition Index (FCI) is currently slightly lower than the Board average of 20.2%. At status quo, the review area FCI is expected to increase and exceed 43% by 2026.

CONCLUSION

Monitor enrolment and consider possible program enhancements.



Secondary Schools Review Area

School	OTG Capacity	Current	Projected Enrolment									
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Bishop Ryan CSS	1,455	1,751	1,898	1,948	2,001	1,917	1,902	2,020	2,083	2,177	2,193	2,128
Bishop Tonnos CSS	1,224	1,156	1,150	1,168	1,227	1,220	1,222	1,238	1,205	1,169	1,157	1,096
Cardinal Newman CSS	1,311	1,501	1,471	1,558	1,523	1,509	1,501	1,514	1,491	1,482	1,461	1,424
Cathedral CSS	1,137	1,218	1,243	1,269	1,206	1,211	1,221	1,130	1,197	1,263	1,182	1,194
St. Jean de Brébeuf CSS	1,101	1,523	1,517	1,429	1,387	1,345	1,300	1,291	1,246	1,250	1,288	1,264
St. Mary CSS	1,038	1,034	1,033	952	864	869	838	859	875	894	921	895
St. Thomas More CSS	1,389	1,994	1,945	1,988	1,905	1,876	1,860	1,850	1,828	1,811	1,759	1,737
Grand Total	8,655	10,177	10,258	10,312	10,112	9,948	9,843	9,901	9,926	10,045	9,962	9,739
Annual Increase/ Decrease			81	54	-200	-164	-105	57	25	119	-83	-223
Available Pupil Places (+/-)		-1,522	-1,603	-1,657	-1,457	-1,293	-1,188	-1,246	-1,271	-1,390	-1,307	-1,084
Utilization Rate (%)		118%	119%	119%	117%	115%	114%	114%	115%	116%	115%	113%

School	Replacement Value	Estimated Renewal Needs (2016)	Facility Condition Index (2016)	Estimated Renewal Needs (2021)	Estimated FCI (2021)	Estimated Renewal Needs (2026)	Estimated FCI (2026)
Bishop Ryan CSS	\$37,206,500.00	\$0.00	0.0%	\$0.00	0.0%	\$119,738.00	0.3%
Bishop Tonnos CSS	\$32,346,290.00	\$507,619.00	1.6%	\$3,158,296.00	9.8%	\$9,502,923.00	29.4%
Cardinal Newman CSS	\$34,449,200.00	\$1,625,284.00	4.7%	\$6,431,741.00	18.7%	\$9,098,466.00	26.4%
Cathedral CSS	\$30,679,230.00	\$3,973,352.00	13.0%	\$11,273,230.00	36.7%	\$11,846,571.00	38.6%
St. Jean de Brébeuf CSS	\$29,495,990.00	\$4,723,541.00	16.0%	\$9,942,112.00	33.7%	\$11,525,237.00	39.1%
St. Mary CSS	\$28,052,340.00	\$3,524,399.00	12.6%	\$8,181,742.00	29.2%	\$9,148,259.00	32.6%
St. Thomas More CSS	\$35,815,760.00	\$2,512,278.00	7.0%	\$8,167,317.00	22.8%	\$9,460,037.00	26.4%
Grand Total	\$228,045,310.00	\$16,866,473.00	7.4%	\$47,154,438.00	20.7%	\$60,701,231.00	26.6%

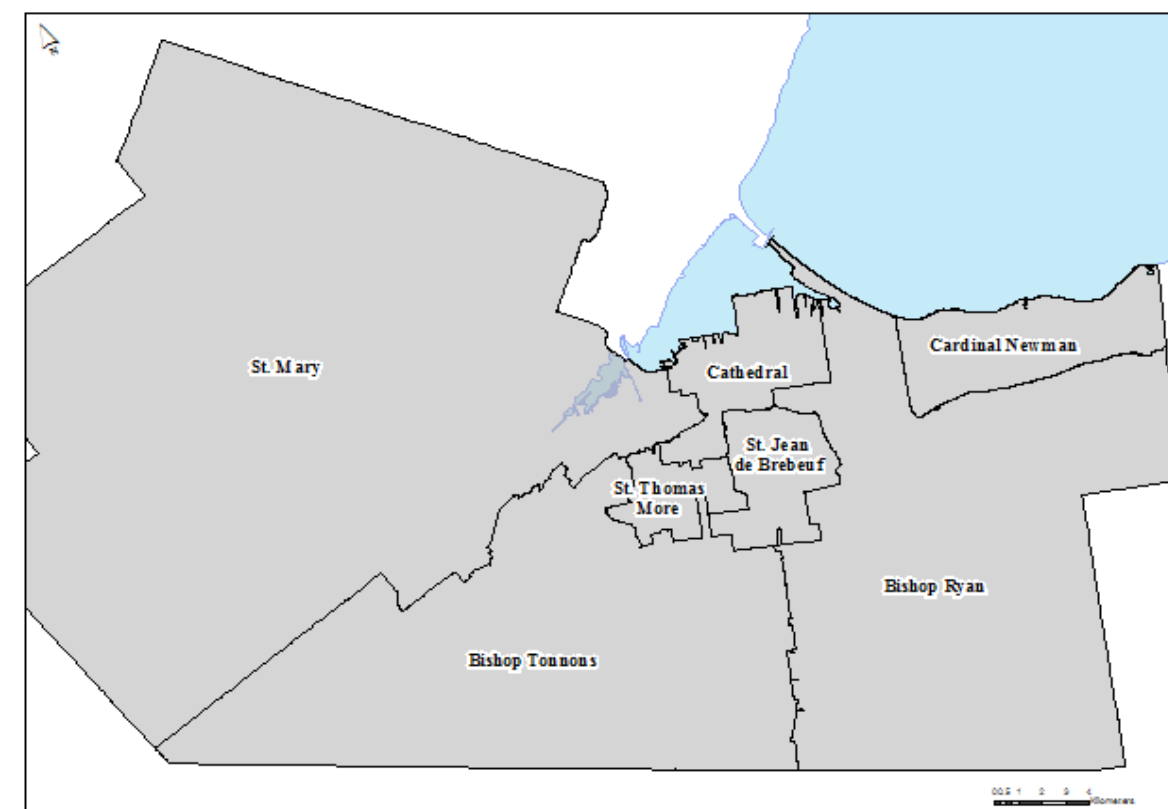
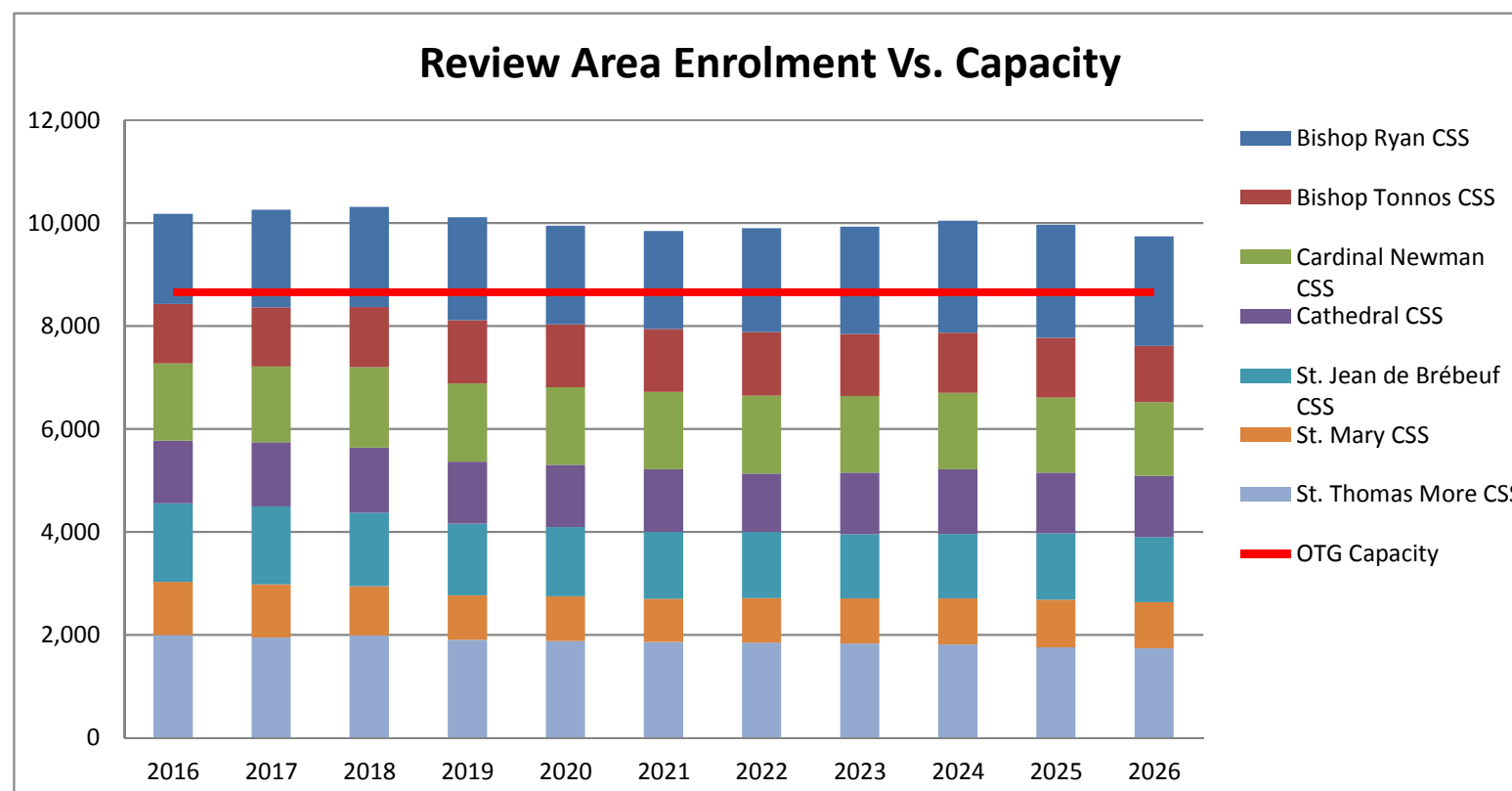
OBSERVATIONS

Secondary School utilization is expected to remain stable, with no available pupil places as a review area. Residential growth from the development of the Fruitland-Winona Secondary Plan and Upper Stoney Creek/ Binbrook communities within the review area is expected to significantly increase utilization and decrease available pupil places at Cardinal Newman CSS and Bishop Ryan CSS respectively.

Review area Facility Condition Index (FCI) is currently much lower than the Board average of 20.2%, due to the majority of the review area schools having an FCI below 10%. At status quo, the review area FCI is expected to increase to 26% by 2026.

CONCLUSION

Monitor enrolment and consider possible program enhancements. Consider future boundary review and revisions to the Secondary School Admissions Board Policy to manage the current and anticipated accommodation pressures and evenly distribute enrolment at the secondary schools. The Secondary School Admissions Policy is currently being reviewed by the Policy Review Committee.



Glossary of Terms

Actual Enrolment: The number of students enrolled at a school on October 31st of any given year. Used as the base enrolment for projections.

Boundary Review: A review undertaken to alter the existing boundary of a school or group of schools. This may apply to a new school opening, or in areas where enrolment distribution does not efficiently utilize available capacity.

Facility Condition Index (FCI): A ratio developed by the Ministry of Education used to measure the relative condition of a building taking into account all building systems. The ratio is calculated by dividing the cost of repairs for the building by the full replacement value. The higher the FCI percentage, the more renewal needs for a facility.

Full Time Equivalent (FTE): The adjusted Head Count enrolment value to take into account part- time students.

Head Count: Used to quantify total student population regardless of part-time enrolment status of students; the number of students attending a school at any given time, for any program.

Municipal Property Assessment Corporation (MPAC): A non- share capital, not- for- profit corporation whose main responsibility is to provide its customers (property owners, tenants, municipalities and government and business stakeholders) with consistent and accurate property assessments. MPAC administers a uniform, province- wide property assessment system based on current value assessment in accordance with the provisions of the Assessment Act.

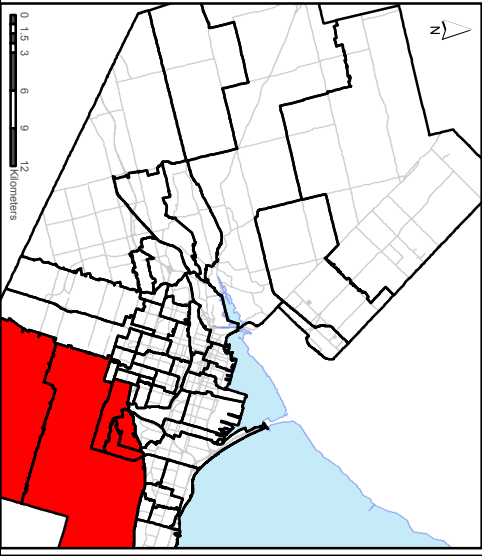
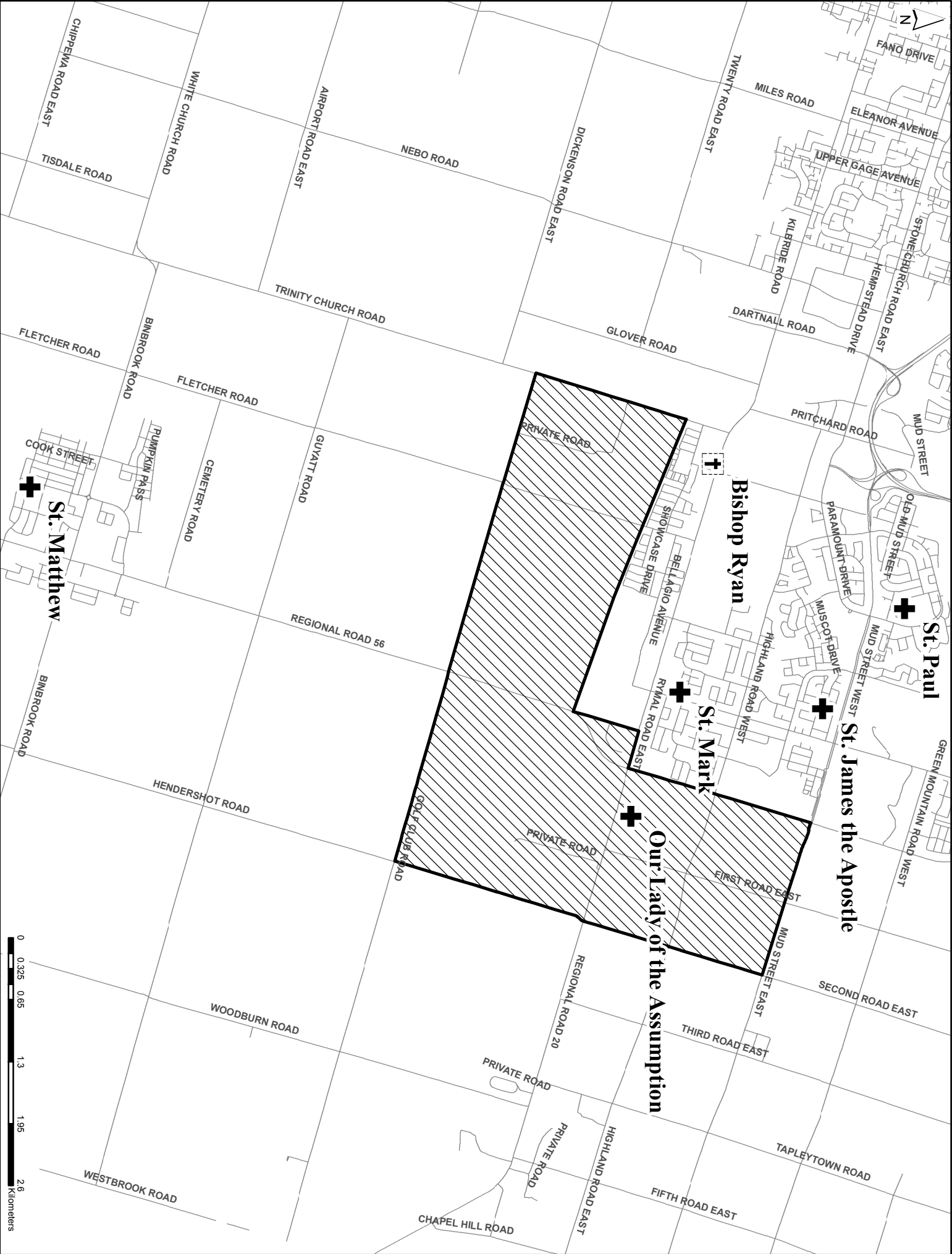
On The Ground (OTG) Capacity: Provincially recognized pupil place capacity of a school building, which may include additions and/ or alterations to the school building. This figure is recognized as the operating capacity of the school and does not include portable or portapak capacity.

Portable: A modular classroom, which by design can be moved and relocated as required. This space is not included permanent and is excluded from a school's OTG capacity.

Portapak: A pre-engineered grouping of multiple temporary classrooms assembled under a common roof with a common hallway that may or may not be attached to a permanent building.

Pupil Accommodation Review: A review of a school or group of schools where accommodation issues have been identified. Such accommodation issues may arise from enrolment pressures, excess surplus spaces, building condition concerns, program changes or changing demographics. Pupil Accommodation Reviews follow a Board approved policy and procedure, including public consultation.

Utilization: The measurement of the physical use of a school facility based on the comparison of Enrolment to the on the ground (OTG) capacity of the school.



Catholic Elementary School

Catholic Secondary School

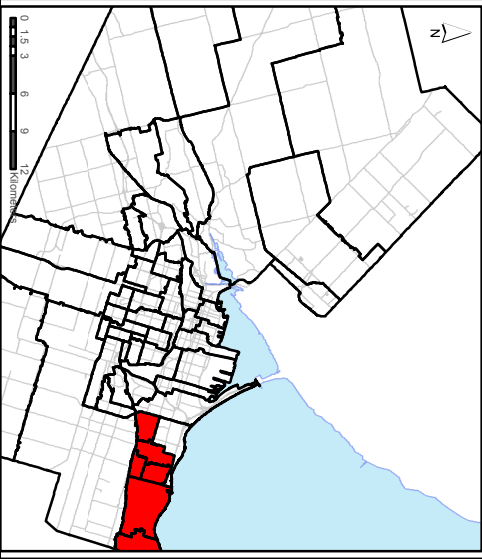
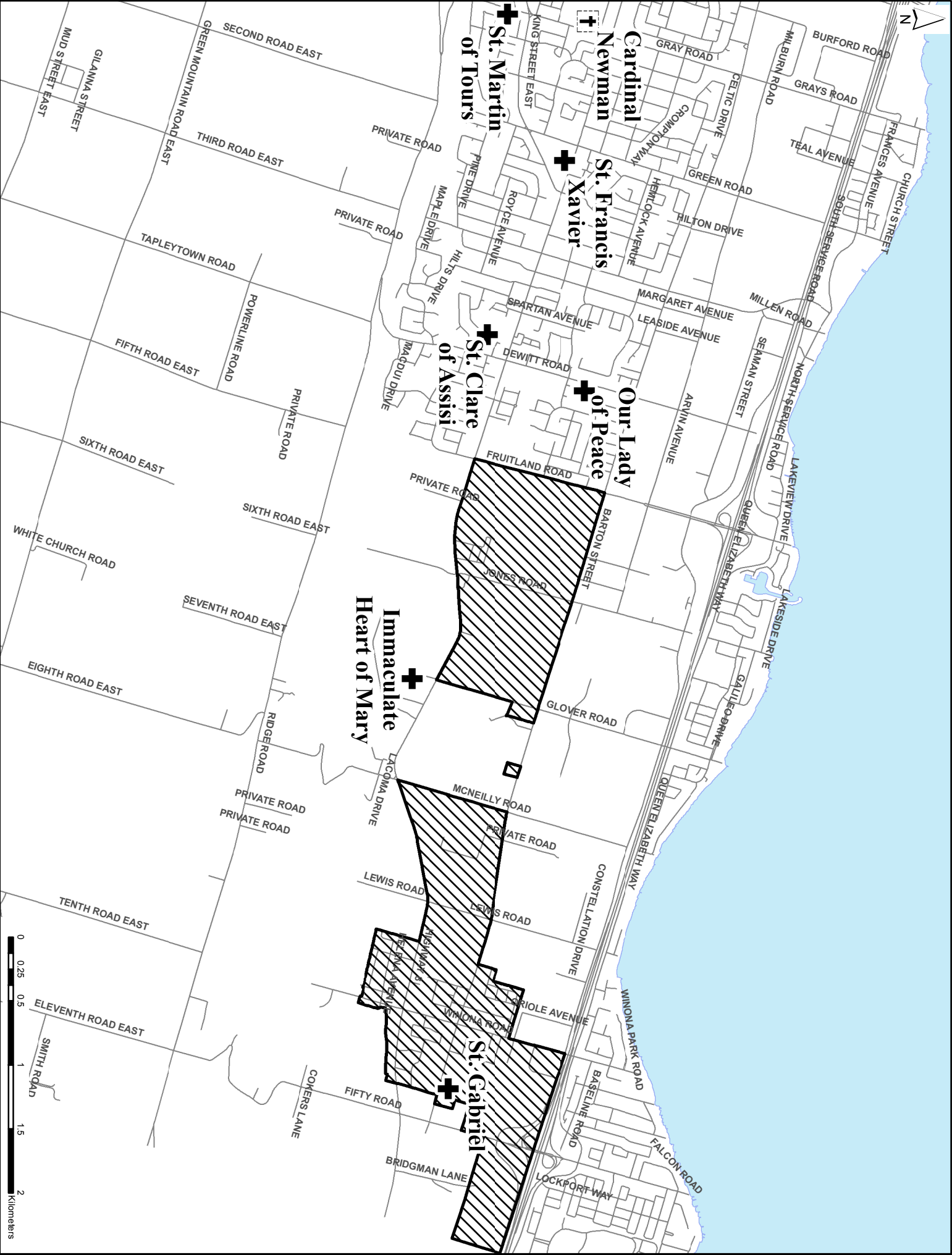
Potential ELFRIDA Urban Expansion Boundary


Hamilton-Wentworth
Catholic District School Board
Building. Achieving. Serving.


HW CDSB Multi-Year Accommodation Report


ELFRIDA


POTENTIAL CITY OF HAMILTON URBAN EXPANSION BOUNDARY




Catholic Elementary School


Catholic Secondary School


Fruitland Winona Secondary Plan Boundary


Hamilton-Wentworth
Catholic District School Board
Believing. Achieving. Serving.

HWCDSB Multi-Year Accommodation Report

FRUITLAND/ WINONA SECONDARY PLAN BOUNDARY

Appendix C

TABLE C1
SCHOOL UTILIZATION AS OF OCTOBER 2016
Sorted by School Utilization

School	CAPACITY	OCT 2016 ENROLMENT	PROJECTED 2017 ENROLMENT	2016 SCHOOL UTILIZATION
St. Thomas the Apostle CES	599	279	302	46.58%
St. Brigid CES	547	271	262	49.54%
Blessed Sacrament CES	475	253	250	53.26%
St. Augustine CES	418	257	244	61.48%
St. Anthony Daniel CES	268	171	163	63.81%
Canadian Martyrs' CES	268	179	163	66.79%
St. Joseph CES	573	387	390	67.54%
Our Lady of Mount Carmel CES	384	260	250	67.71%
Immaculate Heart of Mary CES	478	326	329	68.20%
St. Lawrence CES	504	344	342	68.25%
St. Vincent de Paul CES	395	272	268	68.86%
St. Clare of Assisi CES	409	282	266	68.95%
St. James the Apostle CES	311	221	253	71.06%
St. John Paul II CES	478	341	331	71.34%
St. Patrick CES	291	212	209	72.85%
Our Lady of Lourdes CES	452	338	339	74.78%
St. Kateri Tekakwitha CES	349	265	268	75.93%
St. Margaret Mary CES	478	363	353	75.94%
St. Luke CES	432	329	328	76.16%
St. John the Baptist CES	400	305	298	76.25%
St. Francis Xavier CES	455	351	360	77.14%
St. Ann (Hamilton) CES	432	334	333	77.31%
St. Bernadette CES	326	254	250	77.91%
Regina Mundi CES	291	237	235	81.44%
St. Agnes CES	409	344	333	84.11%
St. David CES	521	442	445	84.84%
St. Ann (Ancaster) CES	386	334	346	86.53%
St. Teresa of Calcutta CES	395	346	344	87.59%
Our Lady of Peace CES	329	295	301	89.67%
Holy Name of Jesus CES	458	417	395	91.05%
Holy Name of Mary CES	444	417	397	93.92%
St. Teresa of Avila CES	268	252	244	94.03%
St. Eugene CES	573	539	546	94.07%
Bishop Tonnos CSS	1,224	1,156	1,150	94.44%
Sts. Peter and Paul CES	619	592	599	95.64%
Immaculate Conception CES	599	586	607	97.83%
St. Martin of Tours CES	314	310	300	98.73%
St. Mary CSS	1,038	1,034	1,033	99.61%
St. Marguerite d'Youville CES	455	460	444	101.10%
Corpus Christi CES	432	441	421	102.08%
St. Joachim CES	372	397	378	106.72%
Guardian Angels CES	447	478	488	106.94%
Cathedral CSS	1,137	1,218	1,243	107.12%
St. Gabriel	504	565	564	112.10%
St. Thérèse of Lisieux CES	668	749	739	112.13%
St. Mark CES	504	571	555	113.29%
Cardinal Newman CSS	1,311	1,501	1,471	114.49%
St. Paul CES	340	391	390	115.00%
Annunciation of Our Lord CES	599	716	728	119.53%
Bishop Ryan CSS	1,455	1,751	1,898	120.34%
St. Jean de Brebeuf CSS	1,101	1,523	1,517	138.33%
St. Michael CES	366	520	508	142.08%
St. Thomas More CSS	1,389	1,994	1,945	143.56%
Sacred Heart of Jesus CES	104	162	169	155.77%
St. Matthew CES	617	967	1,023	156.73%
Our Lady of the Assumption CES	228	430	473	188.60%
TOTAL	29,619	28,729	28,780	97.00%

TABLE C2

SCHOOL UTILIZATION AS OF OCTOBER 2016

Sorted by School Enrolment

School	CAPACITY	OCT 2016 ENROLMENT	PROJECTED 2017 ENROLMENT	2016 SCHOOL UTILIZATION
Sacred Heart of Jesus CES	104	162	169	155.77%
St. Anthony Daniel CES	268	171	163	63.81%
Canadian Martyrs' CES	268	179	163	66.79%
St. Patrick CES	291	212	209	72.85%
St. James the Apostle CES	311	221	253	71.06%
Regina Mundi CES	291	237	235	81.44%
St. Teresa of Avila CES	268	252	244	94.03%
Blessed Sacrament CES	475	253	250	53.26%
St. Bernadette CES	326	254	250	77.91%
St. Augustine CES	418	257	244	61.48%
Our Lady of Mount Carmel CES	384	260	250	67.71%
St. Kateri Tekakwitha CES	349	265	268	75.93%
St. Brigid CES	547	271	262	49.54%
St. Vincent de Paul CES	395	272	268	68.86%
St. Thomas the Apostle CES	599	279	302	46.58%
St. Clare of Assisi CES	409	282	266	68.95%
Our Lady of Peace CES	329	295	301	89.67%
St. John the Baptist CES	400	305	298	76.25%
St. Martin of Tours CES	314	310	300	98.73%
Immaculate Heart of Mary CES	478	326	329	68.20%
St. Luke CES	432	329	328	76.16%
St. Ann (Hamilton) CES	432	334	333	77.31%
St. Ann (Ancaster) CES	386	334	346	86.53%
Our Lady of Lourdes CES	452	338	339	74.78%
St. John Paul II CES	478	341	331	71.34%
St. Lawrence CES	504	344	342	68.25%
St. Agnes CES	409	344	333	84.11%
St. Teresa of Calcutta CES	395	346	344	87.59%
St. Francis Xavier CES	455	351	360	77.14%
St. Margaret Mary CES	478	363	353	75.94%
St. Joseph CES	573	387	390	67.54%
St. Paul CES	340	391	390	115.00%
St. Joachim CES	372	397	378	106.72%
Holy Name of Jesus CES	458	417	395	91.05%
Holy Name of Mary CES	444	417	397	93.92%
Our Lady of the Assumption CES	228	430	473	188.60%
Corpus Christi CES	432	441	421	102.08%
St. David CES	521	442	445	84.84%
St. Marguerite d'Youville CES	455	460	444	101.10%
Guardian Angels CES	447	478	488	106.94%
St. Michael CES	366	520	508	142.08%
St. Eugene CES	573	539	546	94.07%
St. Gabriel	504	565	564	112.10%
St. Mark CES	504	571	555	113.29%
Immaculate Conception CES	599	586	607	97.83%
Sts. Peter and Paul CES	619	592	599	95.64%
Annunciation of Our Lord CES	599	716	728	119.53%
St. Thérèse of Lisieux CES	668	749	739	112.13%
St. Matthew CES	617	967	1,023	156.73%
St. Mary CSS	1,038	1,034	1,033	99.61%
Bishop Tonnos CSS	1,224	1,156	1,150	94.44%
Cathedral CSS	1,137	1,218	1,243	107.12%
Cardinal Newman CSS	1,311	1,501	1,471	114.49%
St. Jean de Brebeuf CSS	1,101	1,523	1,517	138.33%
Bishop Ryan CSS	1,455	1,751	1,898	120.34%
St. Thomas More CSS	1,389	1,994	1,945	143.56%
TOTAL	29,619	28,729	28,780	97.00%

TABLE C3

SCHOOL UTILIZATION AS OF OCTOBER 2016 FTE

Sorted by Utilization

School	CAPACITY	OCT 2016 FTE ENROLMENT	2016 SCHOOL
St. Thomas the Apostle CES	599	279.00	46.58%
St. Brigid CES	547	271.00	49.54%
Blessed Sacrament CES	475	253.00	53.26%
St. Augustine CES	418	257.00	61.48%
St. Anthony Daniel CES	268	171.00	63.81%
Canadian Martyrs' CES	268	179.00	66.79%
St. Joseph CES	573	387.00	67.54%
Our Lady of Mount Carmel CES	384	260.00	67.71%
Immaculate Heart of Mary CES	478	326.00	68.20%
St. Lawrence CES	504	344.00	68.25%
St. Vincent de Paul CES	395	272.00	68.86%
St. Clare of Assisi CES	409	282.00	68.95%
St. James the Apostle CES	311	221.00	71.06%
St. John Paul II CES	478	341.00	71.34%
St. Patrick CES	291	212.00	72.85%
Our Lady of Lourdes CES	452	338.00	74.78%
St. Kateri Tekakwitha CES	349	265.00	75.93%
St. Margaret Mary CES	478	363.00	75.94%
St. Luke CES	432	329.00	76.16%
St. John the Baptist CES	400	305.00	76.25%
St. Francis Xavier CES	455	351.00	77.14%
St. Ann (Hamilton) CES	432	334.00	77.31%
St. Bernadette CES	326	254.00	77.91%
Regina Mundi CES	291	237.00	81.44%
St. Agnes CES	409	344.00	84.11%
St. David CES	521	442.00	84.84%
St. Ann (Ancaster) CES	386	334.00	86.53%
St. Teresa of Calcutta CES	395	346.00	87.59%
Our Lady of Peace CES	329	295.00	89.67%
Bishop Tonnos CSS	1,224	1,105.25	90.30%
Holy Name of Jesus CES	458	417.00	91.05%
Holy Name of Mary CES	444	417.00	93.92%
St. Teresa of Avila CES	268	252.00	94.03%
St. Eugene CES	573	539.00	94.07%
Sts. Peter and Paul CES	619	592.00	95.64%
St. Mary CSS	1,038	997.01	96.05%
Immaculate Conception CES	599	586.00	97.83%
St. Martin of Tours CES	314	310.00	98.73%
St. Marguerite d'Youville CES	455	460.00	101.10%
Corpus Christi CES	432	441.00	102.08%
Cathedral CSS	1,137	1,170.12	102.91%
St. Joachim CES	372	397.00	106.72%
Guardian Angels CES	447	478.00	106.94%
Cardinal Newman CSS	1,311	1,439.00	109.76%
St. Gabriel	504	565.00	112.10%
St. Thérèse of Lisieux CES	668	749.00	112.13%
St. Mark CES	504	571.00	113.29%
St. Paul CES	340	391.00	115.00%
Bishop Ryan CSS	1,455	1,719.00	118.14%
Annunciation of Our Lord CES	599	716.00	119.53%
St. Jean de Brebeuf CSS	1,101	1,485.50	134.92%
St. Thomas More CSS	1,389	1,905.75	137.20%
St. Michael CES	366	520.00	142.08%
Sacred Heart of Jesus CES	104	162.00	155.77%
St. Matthew CES	617	967.00	156.73%
Our Lady of the Assumption CES	228	430.00	188.60%
TOTAL	29,619	28,374	95.80%

Hamilton - Wentworth Catholic District School Board 2016-17 Utilization

