



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Agenda

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

**Accommodations Committee
Tuesday, May 17, 2016 – 3:30 p.m.
Boardroom**

Members: Cliff Casey (Chair), Bill Chopp, Dan Dignard, Tom Grice, Carol Luciani, Bonnie McKinnon, Rick Petrella, Michelle Shypula

- | | |
|---|-----------------------------|
| 1. Opening Prayer | Cliff Casey |
| 2. Approval of the Agenda | Cliff Casey |
| 3. Approval of the Minutes of April 11, 2015 | Cliff Casey |
| 4. Declaration of Conflict of Interest | Cliff Casey |
| 5. Business Arising from the Minutes | |
| 6. Information Items: | |
| 6.1 Long-Term Capital Plan – Demographic Trends,
Enrolment Projections and Observations Report, May 12, 2016 | Tom Grice / Jack Ammendolia |
| 7. Trustee Inquiries | Cliff Casey |
| 8. Move to In-Camera Session: | Cliff Casey |
| 9. Report on In-Camera Session: | Cliff Casey |
| 10. Next Meeting & Adjournment | |
-

Next Meeting: TBD



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Minutes

Catholic Education Centre
322 Fairview Drive
Brantford, ON N3T 5M8

**Accommodations Committee
Monday, April 11, 2016 – 6:00 p.m.
Boardroom, Catholic Education Centre**

Present: Cliff Casey (Chair), Bill Chopp, Pat Daly, Dan Dignard, Tom Grice, Carol Luciani, Bonnie McKinnon, Rick Petrella, Chris Roehrig, Michelle Shypula, Leslie Telfer

1. Opening Prayer

Cliff Casey opened the meeting with prayer.

2. Approval of the Agenda

Moved by: Bonnie McKinnon

Seconded by: Bill Chopp

THAT the Accommodations Committee approves the Agenda of April 11, 2016.

Carried

3. Approval of the Minutes

Moved by: Bonnie McKinnon

Seconded by: Rick Petrella

THAT the Accommodations Committee approves the Minutes of April 28, 2015.

Carried

4. Declaration of Conflict of Interest: Nil.

5. Business Arising from the Minutes: Nil.

6. Information Items

6.1 Surplus Property

Tom Grice discussed the property severance and St. John's College Sports Field scenarios. Proceeds from the disposition of school property can be used for items normally funded through School Condition Improvement initiatives. Trustees asked that the motion be amended to include the word *severed* in the recommendation.

Moved by: Rick Petrella

Seconded by: Bill Chopp

THAT the Accommodations Committee recommends that the Committee of the Whole refers the Surplus Property report to the Brant Haldimand Norfolk Catholic District School Board for approval and declares that the former St. Bernard School, Brantford, Mident #779580, is not required for purposes of the Board, and



THAT the Accommodations Committee recommends that the Committee of the Whole refers the Surplus Property report to the Brant Haldimand Norfolk Catholic District School Board for approval and severs and sells the former St. Bernard School, Brantford property in accordance with Regulation 444/98 of the Education Act.

Carried

6.2 Five-Year Facilities Renewal Plan

Tom Grice reviewed the School Renewal Plan for the 2016 to 2020 period, which included roofing, mechanical, electrical and other upgrades required at several schools. Mr. Grice also explained the funding available during the five-year period, including School Condition Grant Allocations and School Renewal Grants.

Moved by: Bonnie McKinnon

Seconded by: Rick Petrella

THAT the Accommodations Committee recommends the Committee of the Whole refer the Five-Year Facilities Renewal Plan to the Brant Haldimand Norfolk Catholic District School Board for approval.

Carried

7. Trustee Inquiries: Nil.

8. Move to In-Camera Session:

Moved by: Carol Luciani

Seconded by: Rick Petrella

THAT the Accommodations Committee moves to an In-Camera Session.

Carried

9. Report on the In-Camera Session:

Moved by: Rick Petrella

Seconded by: Carol Luciani

THAT the Accommodations Committee approves the business of the In-Camera Session.

Carried

10. Adjournment

Moved by: Bonnie McKinnon

Seconded by: Carol Luciani

THAT the Accommodations Committee adjourns the meeting of April 11, 2016.

Carried

Next Meeting: TBD

**REPORT TO THE BRANT HALDIMAND NORFOLK CATHOLIC
DISTRICT SCHOOL BOARD ACCOMMODATIONS COMMITTEE**

Prepared by: Thomas R. Grice, Superintendent of Business & Treasurer
Presented to: Accommodations Committee
Submitted on: May 17, 2016
Submitted by: Chris N. Roehrig, Director of Education & Secretary

LONG-TERM CAPITAL PLAN
Public Session

BACKGROUND INFORMATION:

For the last number of years, the Board has used the services of Watson & Associates Economists Ltd. for assistance with demographic trends, enrolment projections and educational development charge implementation.

DEVELOPMENTS:

With recent changes in the official plans and residential development through the Board's jurisdiction as well as changes in the Ministry of Education's regulations regarding school construction and school closures, Watson & Associates were engaged by the Board to assist in developing the Board's Long-Term Capital Plan.

RECOMMENDATION:

THAT the Accommodations Committee recommends that the Committee of the Whole refers the Long-Term Capital Plan – Demographic Trends, Enrolment Projections and Observations Report, May 12, 2016 to the Brant Haldimand Norfolk Catholic District School Board for approval.

**BRANT HALDIMAND NORFOLK CATHOLIC
DISTRICT SCHOOL BOARD**

**LONG TERM
CAPITAL PLAN**

**DEMOGRAPHIC TRENDS, ENROLMENT
PROJECTIONS AND OBSERVATIONS
REPORT**

MAY 12, 2016



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 **Planning for growth**

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1. EXECUTIVE SUMMARY

1. EXECUTIVE SUMMARY

1.1 Background

The Brant Haldimand Norfolk Catholic District School Board (BHNCDSD) provides educational services to the City of Brantford, as well as the Counties of Brant, Haldimand and Norfolk. Similar to many places in Canada, the population within the Board's jurisdiction grew substantially post WWII, with what has come to be known as the baby boom. The growth in population required the development of infrastructure and significant construction took place throughout the 1950's to the 1970's to respond to the needs of growing communities and cities. Consequently, many schools across the Province and within the Board's jurisdiction were constructed between 1950 and 1970 – resulting in approximately half of all schools in the Province and more than 60% of the Board's schools are over 46 years of age.

Over the past few decades, the baby boom population has aged while the pre and school aged population has declined (0-18 years). The overall population in Canada grew by almost 12% between 2001 and 2011; one of the highest rates of growth within any of the G8 countries globally. It is important to note, that a significant driver of this growth is international migration – which is typically not as prevalent in Canada's more rural communities and tends to focus on urban centres. More importantly, especially with regard to school board planning, while the overall population has increased in Canada, the elementary school aged population (4-13 years) has declined by more than 7% between 2001 and 2011. While the Board's jurisdiction has been impacted by similar demographic trends over the past decade, the area has also been heavily impacted by economic and employment trends. Strong economic growth in the late 1990's into the early 2000's had a positive impact on the jurisdiction's population growth rates. However, those trends were minimized in the mid to the late 2000's resulting in less population growth between 2006 and 2011 and declines in the elementary and secondary school aged populations. These changes in population, future employment/migration patterns and related enrolment issues, present ongoing accommodation challenges for the Board. Subsequently, one of the primary objectives of this study is to analyze demographic and enrolment trends to identify priority areas of the Board and to then determine what viable schools can successfully house both existing and long term projected enrolments.

1.2 Historical Demographic and Enrolment Trends

The Board currently operates 29 elementary schools and 3 secondary schools and provides education services to over 9,700 students. According to Board enrolments and the Canadian 2011 Census, approximately 24% of the elementary and secondary school aged populations in the Board's jurisdiction attend BHNCDSD schools.

The Board's elementary facilities have an average Ministry rated On-The-Ground (OTG) capacity of 272 pupil spaces with a range from 141 pupil spaces to 484 pupil spaces. The elementary facilities total more than 71,361 square metres – averaging 2,461 square metres per facility. The elementary schools are on average 41 years of age and range from 3 years of age to 62 years of age. The secondary facilities total more than 45,745 square metres with an average OTG capacity of 1,134 and an average age of approximately 34 years.

Table 1.1 depicts the Board's historical demographic trends. The total population in the Board's jurisdiction grew by 4.3% between 2001 and 2006. In comparison the population grew 6.6% in Ontario and 5.4% Canada-wide over that same time period. Between 2006 and 2011, the population in the Board's jurisdiction increased by 2.2%, notably lower than the provincial

and national rates for this same time period, which increased by 5.9% and 5.7% respectively. More importantly from a school board perspective, was the decline in the elementary school aged population (ages 4 to 13 years) which decreased by more than 6.2% from 2001 to 2006 and by an additional 8.4% between 2006 and 2011 – an absolute loss of more than 4,420 people between 2001 and 2011. The secondary school aged (ages 14 to 18 years) population experienced a decrease of 0.3% from 2001 to 2006, which was followed by an additional 2.9% drop between 2006 and 2011. The decline in secondary students in the latter part of the decade may in part be due to the historical decline in elementary aged cohorts that have now approached or are approaching secondary school age.

Table 1.1: Board-wide Demographic Trends

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	222,505	232,105	237,130	9,600	4.3%	5,025	2.2%
Pre-School Population (0-3)	9,780	9,865	9,990	85	0.9%	125	1.3%
Elementary School Population (4-13)	31,480	29,540	27,060	-1,940	-6.2%	-2,480	-8.4%
Secondary School Population (14-18)	16,855	16,810	16,315	-45	-0.3%	-495	-2.9%
Population Over 18 Years of Age	164,390	175,890	183,765	11,500	7.0%	7,875	4.5%
Females Aged 25-44	30,920	29,285	27,405	-1,635	-5.3%	-1,880	-6.4%

The pre-school aged population (ages 0 to 3 years) and the population of females aged 25 to 44 for both the 2001-2006 and 2006-2011 time periods were also examined. These two groups are important because they are excellent indicators of what is expected to happen in the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Females between 25 and 44 years of age are the group of women that are said to be in their prime child bearing years and examining this population can provide input to future births/school aged children. The pre-school population increased by 0.9% between 2001 and 2006, while females aged 25-44 declined by 5.3% during this same period of time. Between 2006 and 2011, the pre-school population increased again by 1.3%, while the females aged 25-44 declined by approximately 6.4%.

Historically, elementary enrolment for the Board declined by approximately 14.5% between 2006/07 and 2011/12. This enrolment decline was more pronounced than the total elementary aged population decrease of approximately 8.4% for that same period time. On the secondary panel, the Board's enrolment increased by 4.7% between 2006/07 and 2011/12 – while the total secondary aged population in the Board's jurisdiction declined by around 2.9%. The data suggests that the Board has been increasing its secondary share of total enrolment which has mitigated the impacts of population decline. However, on the elementary panel, declining population share has exacerbated the impacts of elementary aged population decline throughout the Board's jurisdiction.

The enrolment and school aged trends in the Board's jurisdiction are not unique to the area and are being experienced by many areas across the Province and the Country. In Ontario, total enrolment increased from the late 1990's to the early 2000's but has been declining steadily since then. In 1990 there were more than 150,000 live births in the Province and by 2000 the number of births had dropped by more than 16% to about 125,000; however between 2000 and 2005 live births increased by 5%. Since 2005 live births in Ontario have, on average, increased by about 1% per year – similar to the population increase. Nationally, while the Country is experiencing overall population growth, the school aged population has declined by more than 3% since 1999. The aging of the 'baby boom' population and the smaller cohorts that have preceded it are largely contributing to the decline in school aged children. In addition,

Canadians are staying in school longer and there are more women in the workforce and thus families are waiting longer to have children and having less children overall - all of which is contributing to Canada having one of the lowest birth rates in the world.

1.3 Current Situation

Over the last decade (2005/06 to 2014/15), BHCNDSB’s enrolment has declined by more than 18% on the elementary panel and by 7% on the secondary panel. Currently, the Board operates at 80% of its permanent capacity on the elementary panel and 100% on the secondary panel. Table 1.2 depicts the projected enrolment and utilization trends for both panels assuming no accommodation changes are implemented (i.e. status quo). Overall, elementary enrolment is projected to increase to 7,140 students by the end of the forecast (a 13% increase from existing figures). Secondary enrolment is projected to decline to 3,308 students by 2029/30 – which represents a 3% drop. By the end of the forecast, the elementary panel is projected to have approximately 749 surplus spaces and the secondary panel will have approximately 94 surplus spaces. Overall, the Board is projected to operate at a 91% of its permanent capacity on the elementary panel and more than 97% of its permanent capacity on the secondary panel.

Table 1.2 Board Projected Enrolment and Utilization - Status Quo

Panel	Capacity	Year 1	Year 5	Year 10	Year 15
Total Elementary	7,889	6,331	6,368	6,570	7,140
Student Surplus/Deficit		(1,558)	(1,521)	(1,319)	(749)
Utilization Rate		80%	81%	83%	91%
Total Secondary	3,402	3,396	3,292	3,342	3,308
Student Surplus/Deficit		(6)	(110)	(60)	(94)
Utilization Rate		100%	97%	98%	97%

While the BHCNDSB’s facilities are projected to remain relatively well utilized on a Board-wide basis, utilization rates vary widely on a school by school basis, with some facilities underutilized and other schools requiring additional space. In addition, the Board does have some facility condition and financial issues that could be addressed. The consultant analyzed the school facilities using Board provided data with respect to renewal needs and the Facility Condition Index (FCI). The FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility ‘prohibitive to repair’. Currently, the Board has more than \$95 million in expected 10 renewal event costs for 29 elementary and 3 secondary schools, which results in an average facility condition index (FCI) of approximately 34%. The average age of the schools is approximately 40 years and ranges from 3 years to more than 62 years of age. Additionally, the Ministry has made changes to how operations and renewal grants are allocated with the elimination of top up funding. The top up grant elimination has been phased in over 3 years with full implementation for the 2017/18 school year. Based on projected facility utilizations, it’s estimated the Board will be eligible for approximately 89% of possible maximum funding when new the new grant structure is implemented.

The analysis of demographic trends and enrolment patterns was vital to determining if existing facility space could effectively accommodate both existing and long term projected enrolments. There are six primary 'factors' that the consultant examined including, 1) enrolment, 2) capacity, 3) utilization, 4) operation costs vs. operations revenues, 5) renewal needs and 6) facility condition. The following parameters were used to evaluate school facilities:

- Any elementary facility that has enrolment and/or capacity that is 200 or less
- Any secondary facility that has enrolment and/or a capacity of 600 or less
- If a school has a utilization rate below 80% or above 120% of its permanent capacity
- If operation costs exceed the operations grants generated for each school. Schools are highlighted if they received less than 80% of the operations costs from Ministry funding.
- 10 year renewal event costs per were evaluated in comparison to the average costs per panel.
- 10 renewal costs were assessed in relation to the Facility Condition Index (i.e. FCI above 65%).

Figure 1 depicts which of the Board's schools that currently meet three of more of the factors (red flag) and helps to identify facilities that present certain issues in relation to enrolment and utilization, school condition, and school needs. Specifically, the Board has:

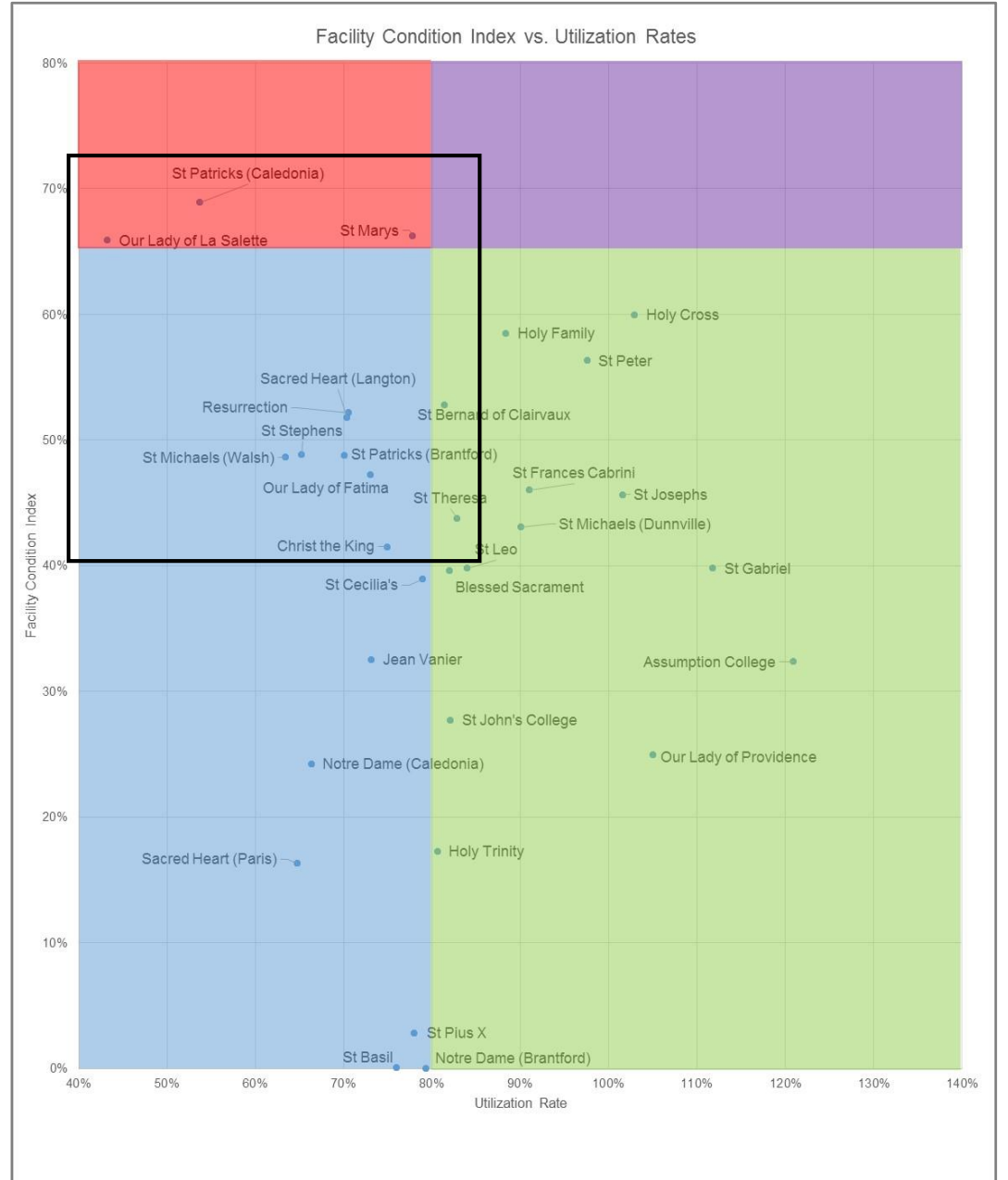
- **15 schools** that have enrolment under 200 (elementary) or under 600 (secondary)
- **11 schools** that have a capacity under 200 (elementary) or under 600 (secondary)
- **18 schools** that are operating under 80% or over 120% of their respective permanent capacities
- **9 schools** that are projected to receive less than 80% of their operations costs from Ministry funding
- **17 schools** that have above average renewal needs
- **3 school** that have an FCI that exceeds 65%

Figure 2 compares the facility condition index and utilization rate for each elementary and secondary school. The facilities that fall within the green area represent schools that are well utilized with a relatively low FCI (i.e. under 60%). The facilities that fall within the red area represent schools that are poorly utilized with a relatively high FCI (i.e. over 60%). The remaining facilities either fall within the purple or blue areas that represent either well utilized school with FCI's above 60% (purple) or poorly utilized school with FCI's below 60% (blue). The vast majority of the schools in the Board's jurisdiction fall within the blue or green areas.

Figure 1:



Figure 2:



1.4 Ministry of Education Initiatives

The Ministry of Education (MOE) is aware that recent enrolment declines have created significant surplus space for many school boards across Ontario. In an effort to deal with this surplus space and related financial obligations, the MOE has implemented some of the following initiatives as part of their School Board Efficiencies and Modernization Strategy:

- Revisions to grants to incent boards to make more efficient use of school space
- Provide capital funding to support consolidations and right-sizing of school facilities
- Provide funding to build capacity where there is a need to address under-utilized schools
- A 4 year \$750 million capital program has been established for boards to manage space efficiently (Business Cases)
- \$1.25 billion in school condition improvement funding is being allocated to school boards

Over the past several years, the MOE has made changes to the top-up funding program for operations and renewal grants. These grants support the costs of operating, maintaining and repairing school facilities. Initial changes to the top up program involved:

- Top-up grants reduced from 20% to 15%
- Maximum funding reduced from 100% to 95%
- Schools under 65% utilization – maximum top-up = 10%
- No top-up for schools under 5 years old

Beginning in 2015 (and phased in over 3 years) the MOE has made further adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, *top-up operations and renewal* funding will be eliminated.

Other grants that are being phased out over the next several years include the rural and small community allocation and the declining enrolment adjustment grants. Additionally, funding for staff like principals and vice-principals is also changing. Under the old funding rules, regular schools with ADE enrolment above 50 were entitled to a full principal whereas now a regular school must have ADE enrolment of 150 or greater to be eligible for a full principal. A school that has ADE enrolment under 250 will not be eligible for a vice-principal. However, in combined schools the threshold for additional principals has been reduced. A combined school is a combination of elementary and secondary students being accommodated in one facility. For example a school accommodating grade 7 & 8 students and grade 9-12 students would be a combined school. Under the new funding rules, a combined school with at least 350 students with at least 100 elementary and 100 secondary students is eligible for an additional principal. Under the old funding rules, a combined school would have to have at least 300 elementary students and 500 secondary students to be eligible.

1.5 Overview of Methodology

The methodology employed for this report had two distinct components; the first component was to analyze certain Board data to identify accommodation issues and needs. The consultant examined the Board's projected school enrolments compared to existing and future space requirements, program/grade configurations and historical Board accommodation plans. In addition, renewal needs and operation revenues generated versus facility operating costs were compiled for each school in the system. The second component of the methodology involved

making observations using the aforementioned factors. In summary, the following components were carefully analyzed and provide the basis for examining pertinent Board-wide trends and observations:

- 15 year Board provided enrolment projections for each elementary and secondary school
- Board-wide and planning area specific demographic trends
- School renewal needs and condition
- A review of school operations costs relative to actual operations revenues
- A review of historical and projected school utilization rates
- A review of size of school population
- Other factors (site restrictions, environmental hazards, program size/location)

The study is intended to provide an independent and objective review of the Board's existing facilities and how they accommodate students. Using data with respect to school size, condition, program and utilization as well as demographic trends, expected enrolments, and financial obligations; accommodation issues were analyzed across the Board's jurisdiction.

2. CURRENT SITUATION BY REVIEW AREA

2.1 CE01 Brantford North

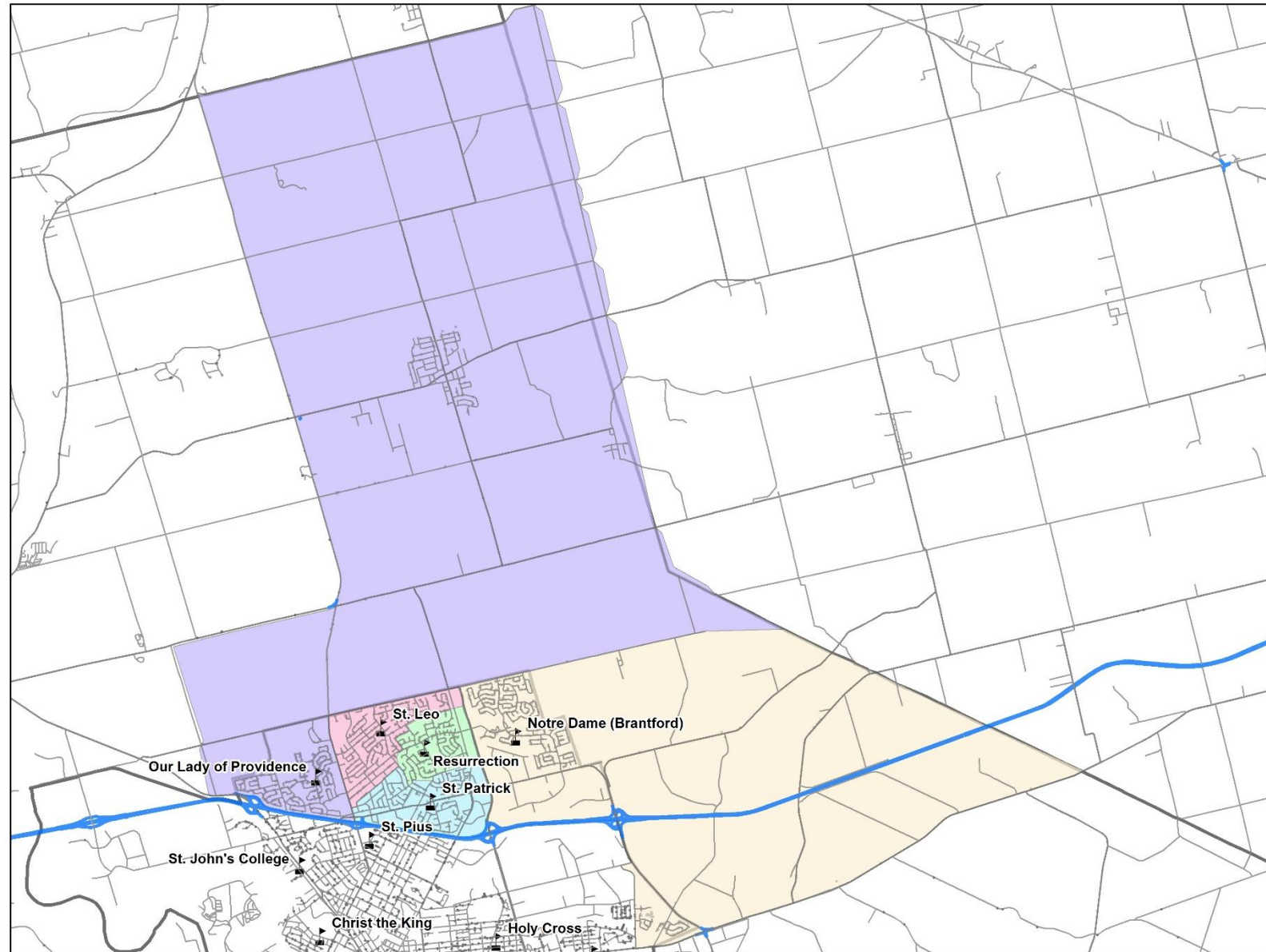


Figure 3.1.1 CE01 Schools Boundary Map

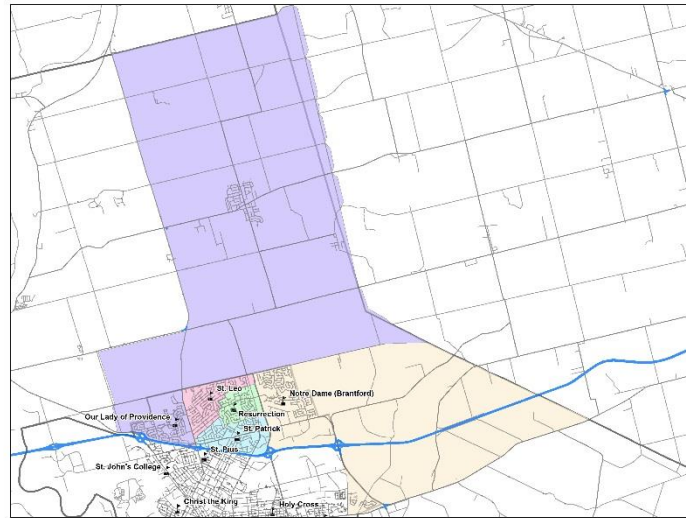


Figure 3.1.2 CE01 Projected Utilization (2014/15-2029/30)

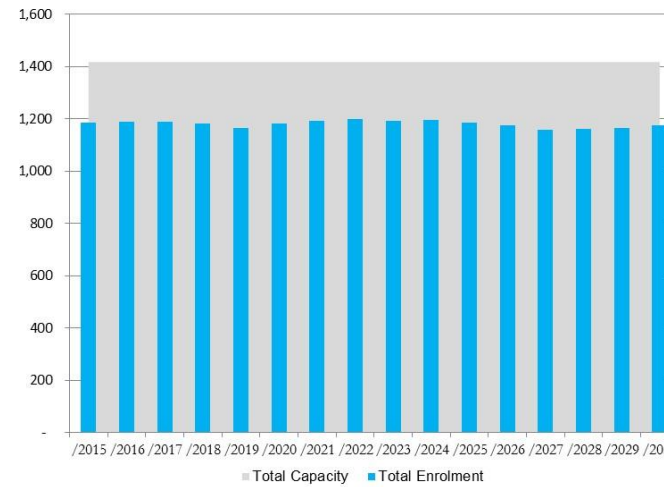


Table 3.1.1 CE01 School Facilities

	OTG	Facility Age	Site (Ha)
Notre Dame Catholic ES	406	27	3.04
Our Lady of Providence CES	340	16	1.70
Resurrection School	187	40	1.43
St. Leo School	300	52	1.72
St. Patrick School	184	48	2.81
Review Area Average	283	37	2.14
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.1.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 1.4% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 9.3%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by 1.1%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 11.5%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 0.5% between 2001 and 2006 which was followed by an additional 0.4% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population declined more than 10.7% between 2001 and 2006, followed by a 1.5% decrease between 2006 and 2011.

Table 3.1.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	38,323	38,871	39,313	548	1.4%	442	1.1%
Pre-School Population (0-3)	1,671	1,492	1,470	-178	-10.7%	-22	-1.5%
Elementary School Population (4-13)	5,784	5,247	4,642	-537	-9.3%	-605	-11.5%
Secondary School Population (14-18)	2,964	2,949	2,937	-15	-0.5%	-11	-0.4%
Population Over 18 Years of Age	27,904	29,183	30,264	1,278	4.6%	1,081	3.7%

According to the Canada Census there were 601 new occupied dwellings in the review area between 2001 and 2006 – an increase of 4.5 % (Table 3.1.3). Between 2006 and 2011 there were 530 new occupied units (4%). While more than 1,130 units have been added to the area’s housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 13.2% and between 2006 and 2011 by an additional 15%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 4.8% between 2001 and 2006, followed by an additional 4% decline between 2006 and 2011.

Table 3.1.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	13,459	14,060	14,590	601	4.5%	530	3.8%
Total Population/Dwelling	2.85	2.76	2.69	-0.08	-2.9%	-0.07	-2.5%
Elementary Pop./Dwelling	0.43	0.37	0.32	-0.06	-13.2%	-0.06	-14.7%
Secondary Pop./Dwelling	0.22	0.21	0.20	-0.01	-4.8%	-0.01	-4.0%

Historical Enrolment

Table 3.1.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 8% between 2001/02 and 2006/07. This was followed by an additional 16% decrease between 2006/07 and 2011/12. More recently, this decline has slowed down, with enrolment decreasing by approximately 4% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board’s current GSR in this review area is 1.11 (2014/15).

Table 3.1.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	129	111	92	111	-18	-14%	-19	-17%	19	21%
SK	157	120	106	106	-37	-24%	-14	-12%	0	0%
1	161	140	108	115	-21	-13%	-32	-23%	7	6%
2	175	140	129	113	-35	-20%	-11	-8%	-16	-12%
3	144	128	116	106	-16	-11%	-12	-9%	-10	-9%
4	196	153	115	111	-43	-22%	-38	-25%	-4	-3%
5	190	163	128	133	-27	-14%	-35	-21%	5	4%
6	150	157	146	121	7	5%	-11	-7%	-25	-17%
7	155	181	152	122	26	17%	-29	-16%	-30	-20%
8	140	152	126	124	12	9%	-26	-17%	-2	-2%
<i>Special Education</i>	0	20	14	22	20		-6	-30%	8	57%
Total Elementary Enrolment	1,597	1,465	1,232	1,184	-132	-8%	-233	-16%	-48	-4%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.00</i>	<i>1.32</i>	<i>1.39</i>	<i>1.11</i>	<i>0.325</i>	<i>33%</i>	<i>0.06</i>	<i>5%</i>	<i>0</i>	<i>-20%</i>

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.1.5). Overall the elementary participation rate has remained relatively stable, with enrolment representing approximately 28% of the total elementary aged population in 2001 and 2006, decreasing slightly to 27% in 2011. This represents a 1% decrease in participation rates between 2001 and 2011.

Table 3.1.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	1,597	1,465	1,232	-8%	-16%
Total Elementary Aged Population	5,784	5,247	4,642	-9%	-12%
Elementary Participation Rates	28%	28%	27%	0%	-1%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.1.6). For the review area as a whole, enrolment is expected to increase slightly by 0.4% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,196 – which represents a total increase of 4 students between 2015/16 and 2029/30. Our Lady of Providence CES, Resurrection School, and St. Patrick School are all expected to experience enrolment declines over the projected forecast, ranging from 7.5% (Our Lady of Providence) to 20.1% (St. Patrick School). St. Leo School is expected to increase slightly by approximately 1%, while Notre Dame Catholic ES is projected to increase by more than 22.9% for the same period of time.

Table 3.1.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Notre Dame Catholic ES	406	322	368	397	396	22.9%
Our Lady of Providence CES	340	357	325	314	330	-7.5%
Resurrection School	187	132	115	117	113	-13.9%
St. Leo School	300	252	287	275	254	0.8%
St. Patrick School	184	129	109	110	103	-20.1%
Total Elementary Enrolment	1,417	1,192	1,205	1,214	1,196	0.4%

Facility Utilization

Each open school in the Board’s inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education’s SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school’s enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.1.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.1.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Notre Dame Catholic ES	406	79%	91%	98%	97%	18%
Our Lady of Providence CES	340	105%	96%	92%	97%	-8%
Resurrection School	187	70%	61%	63%	61%	-10%
St. Leo School	300	84%	96%	92%	85%	1%
St. Patrick School	184	70%	59%	60%	56%	-14%
Total Elementary Enrolment	1,417	84%	85%	86%	84%	0%

The review area’s elementary utilization rate based on current enrolment to capacity is 84% and it is projected to remain relatively stable over the forecast term. On a school by school basis utilization rates vary. In general, Notre Dame CES, Our Lady of Providence CES and St. Leo School are projected to remain well utilized throughout the forecast term. While Resurrection School and St. Patrick are projected to have surplus space, with long term utilization rates averaging between 55% and 65%.

Facility Condition and Operation Costs:

Each school in the Board’s inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility ‘prohibitive to repair’. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.1.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.1.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (Projected)
Notre Dame Catholic ES*	-	-	-	85%
Our Lady of Providence CES	\$7,516,570	\$1,872,846	25%	100%
Resurrection School	\$5,083,350	\$2,650,446	52%	67%
St. Leo School	\$6,873,330	\$2,733,416	40%	90%
St. Patrick School	\$5,001,790	\$2,438,977	49%	63%
Review Area Total	\$24,475,040	\$9,695,685	40%	84%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	13.1%	13.6%	-	-

**Shared facility with Co-terminous Board*

The facilities in this review area currently have more than \$9.6 million in projected 10 year renewal costs, which represents approximately 13.6% of the total elementary renewal needs and results in an average FCI of 40%. Based on projected facility utilizations, it’s estimated the Board will be eligible for approximately 84% of possible maximum funding when the new grant structure is implemented.

2.2 CE02 Brantford Garden Avenue

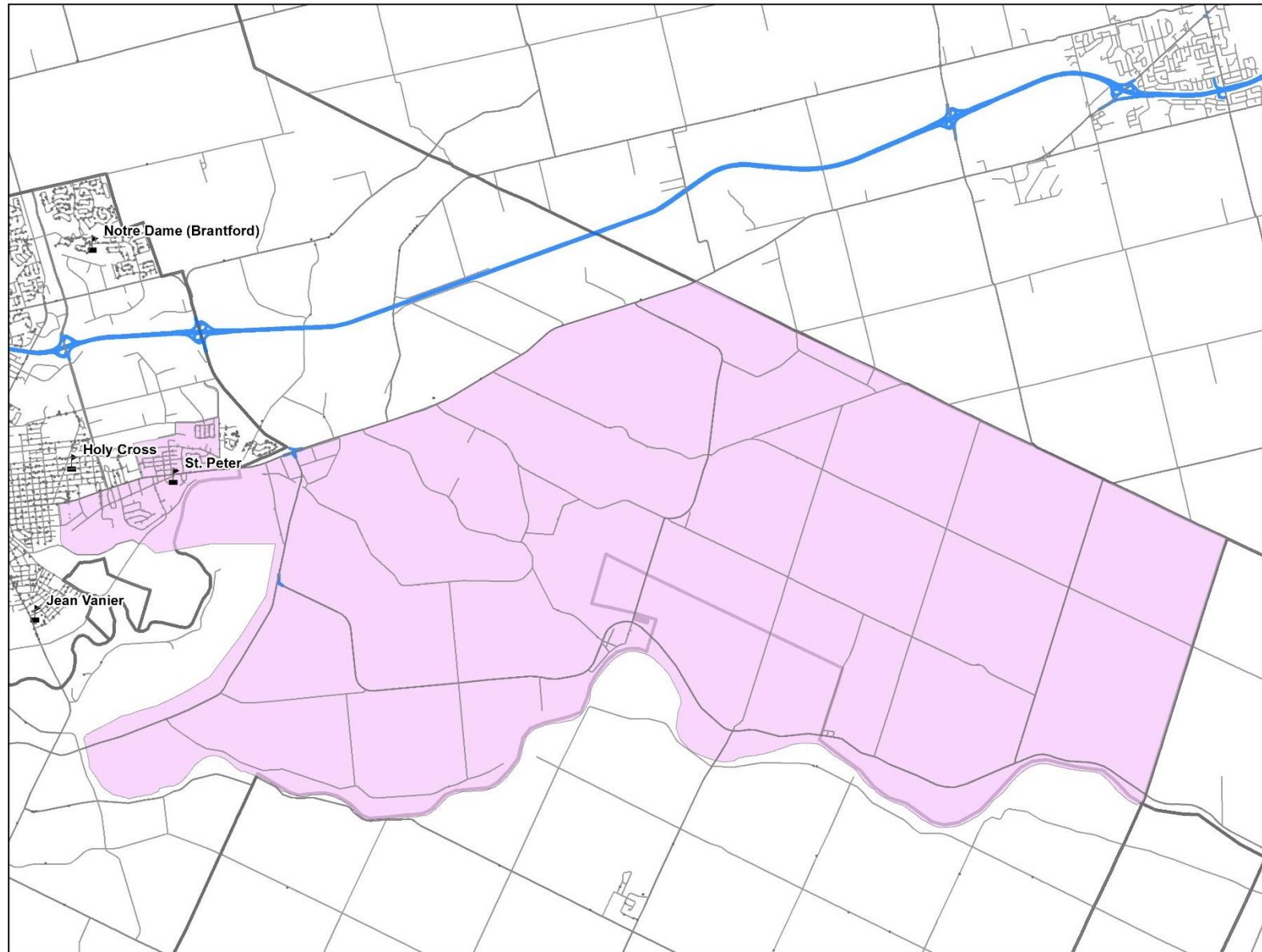


Figure 3.2.1 CE02 Schools Boundary Map

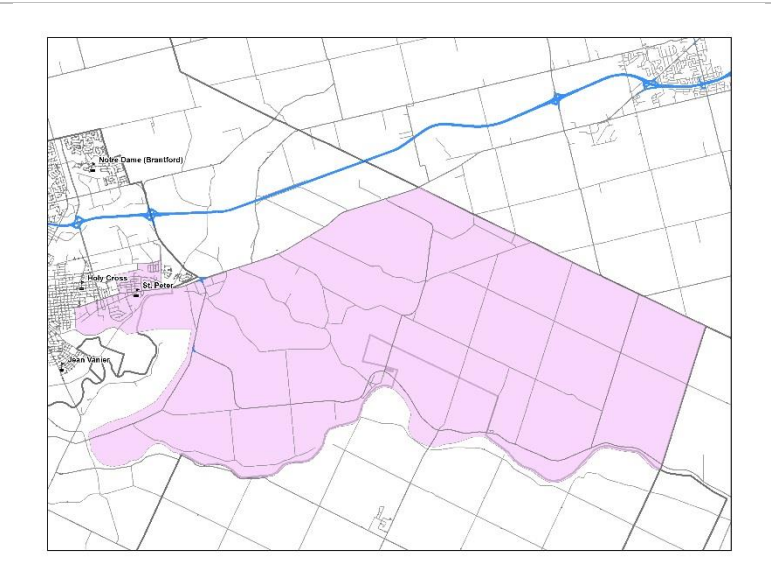


Figure 3.2.2 CE02 Projected Utilization (2014/15-2029/30)

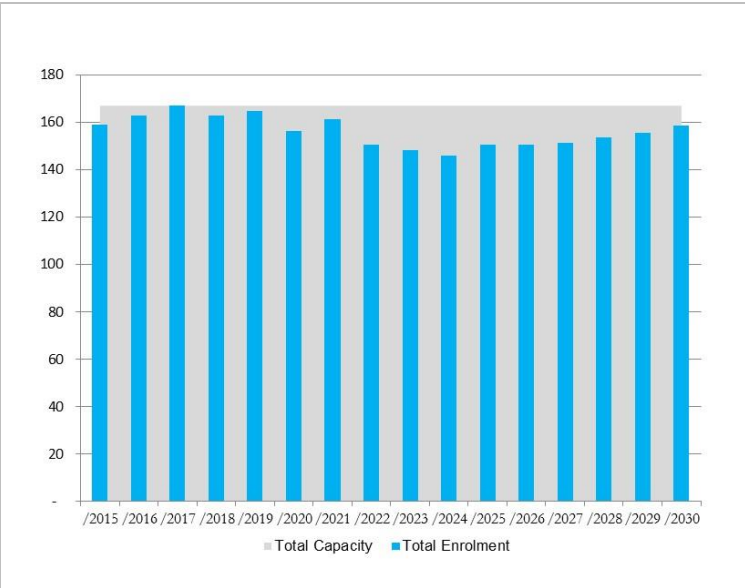


Table 3.2.1 CE02 School Facilities

	OTG	Facility Age	Site (Ha)
St. Peter School	167	53	0.97
Review Area Average	167	53	0.97
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.2.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 2.4% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 13.1%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by 4.4%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 5.8%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 7.4% between 2001 and 2006 which was followed by an additional 4.8% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population increased by more than 5.7% between 2001 and 2006, followed by an additional 3.5% increase between 2006 and 2011.

Table 3.2.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	7,130	7,299	7,623	169	2.4%	324	4.4%
Pre-School Population (0-3)	286	302	313	16	5.7%	11	3.5%
Elementary School Population (4-13)	945	821	773	-124	-13.1%	-48	-5.8%
Secondary School Population (14-18)	558	516	491	-41	-7.4%	-25	-4.8%
Population Over 18 Years of Age	5,342	5,660	6,045	318	6.0%	386	6.8%

According to the Canada Census there were 112 new occupied dwellings in the review area between 2001 and 2006 – an increase of 4.1 % (Table 3.2.3). Between 2006 and 2011 there were 149 new occupied units (5%). While more than 260 units have been added to the area’s housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 16.5% and between 2006 and 2011 by an additional 10%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 11% between 2001 and 2006, followed by an additional 10% decline between 2006 and 2011.

Table 3.2.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	2,761	2,873	3,022	112	4.1%	149	5.2%
Total Population/Dwelling	2.58	2.54	2.52	-0.04	-1.6%	-0.02	-0.7%
Elementary Pop./Dwelling	0.34	0.29	0.26	-0.06	-16.5%	-0.03	-10.5%
Secondary Pop./Dwelling	0.20	0.18	0.16	-0.02	-11.0%	-0.02	-9.5%

Historical Enrolment

Table 3.2.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 19% between 2001/02 and 2006/07. This was followed by a subsequent 10% increase in enrolment between 2006/07 and 2011/12. More recently enrolment has experienced a decline, dropping by approximately 13% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board’s current GSR in this review area is 0.93 (2014/15).

Table 3.2.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	6	9	24	11	3	50%	15	167%	-13	-54%
SK	14	10	13	17	-4	-29%	3	30%	4	31%
1	18	15	21	17	-3	-17%	6	40%	-4	-19%
2	21	20	17	26	-1	-5%	-3	-15%	9	53%
3	27	16	18	12	-11	-41%	2	13%	-6	-33%
4	25	9	9	21	-16	-64%	0	0%	12	133%
5	26	16	20	13	-10	-38%	4	25%	-7	-35%
6	27	25	18	18	-2	-7%	-7	-28%	0	0%
7	21	20	16	10	-1	-5%	-4	-20%	-6	-38%
8	19	25	26	14	6	32%	1	4%	-12	-46%
<i>Special Education</i>										
Total Elementary Enrolment	204	165	182	159	-39	-19%	17	10%	-23	-13%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.76</i>	<i>2.06</i>	<i>1.03</i>	<i>0.93</i>	<i>0.30</i>	<i>17%</i>	<i>-1.02</i>	<i>-50%</i>	<i>0</i>	<i>-10%</i>

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.2.5). Overall the elementary participation rate has fluctuated, with enrolment representing approximately 22% of the total elementary aged population in 2001. This decreased to 20% in 2006, which was followed an increase to 24% participation share in 2011. Overall, this represents a 3% increase in participation rates between 2001 and 2011.

Table 3.2.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	204	165	182	-19%	10%
Total Elementary Aged Population	945	821	773	-13%	-6%
Elementary Participation Rates	22%	20%	24%	-1%	3%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.2.6). For the review area as a whole, enrolment is expected to decrease by more than 1.6% over the projected term. Enrolment at St. Peter School is expected to drop in the short to mid-term projections, followed by a subsequent 4.5% increase between 2024/25 and 2029/30. By the end of the forecast period, elementary enrolment is expected to be approximately 161 – which represents a total decrease of only 2 students between 2015/16 and 2029/30.

Table 3.2.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
St. Peter School	167	163	160	154	161	-1.6%
Total Elementary Enrolment	167	163	160	154	161	-1.6%

Facility Utilization

Each open school in the Board’s inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education’s SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school’s enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.2.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast. The review area’s elementary utilization rate based on current enrolment to capacity is 98% and it is projected to remain relatively stable over the forecast term, decreasing to 96% utilization of its permanent capacity by the end of the forecast.

Table 3.2.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
St. Peter School	167	98%	96%	92%	96%	-2%
Total Elementary Enrolment	167	98%	96%	92%	96%	-2%

Facility Condition and Operation Costs:

Each school in the Board’s inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility ‘prohibitive to repair’. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.2.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.2.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
St. Peter School	\$4,539,670	\$2,555,186	56%	99%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	2.5%	3.6%	-	-

The facility in this review area currently has more than \$2.5 million in projected 10 year renewal costs, which represents approximately 3.6% of the total elementary renewal needs and results in an average FCI of 56%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 99% of possible maximum funding when the new grant structure is implemented.

2.2 CE03 Brantford Downtown North

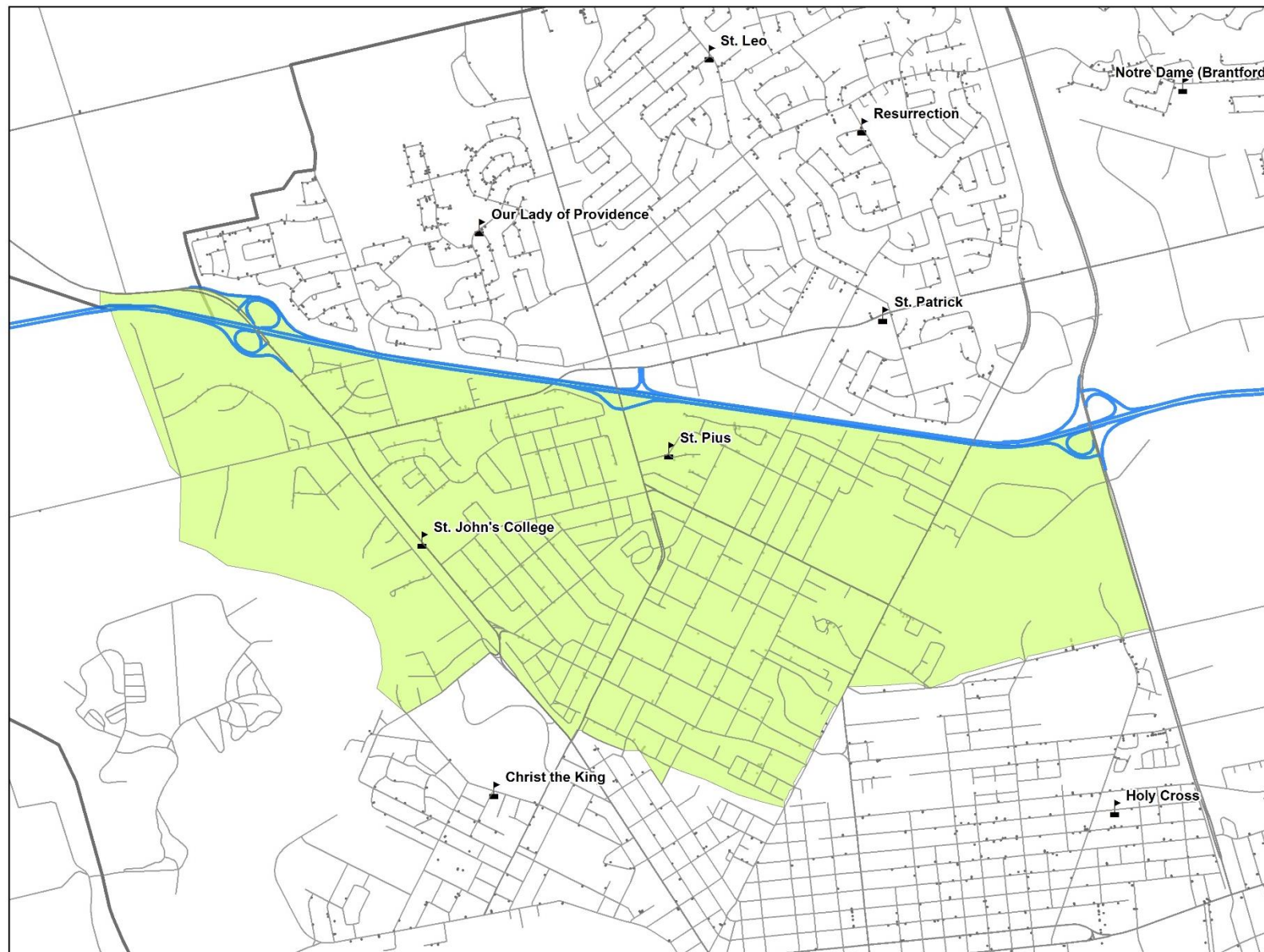


Figure 3.3.1 CE03 Schools Boundary Map



Figure 3.3.2 CE03 Projected Utilization (2014/15-2029/30)

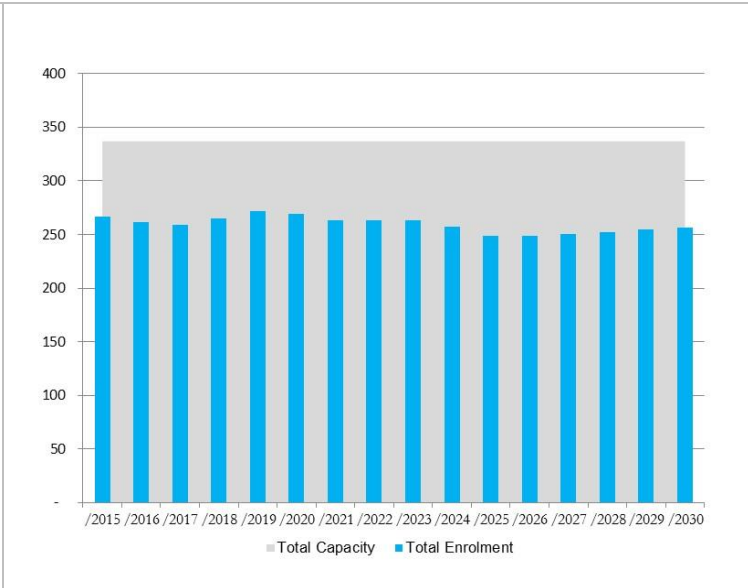


Table 3.3.1 CE03 School Facilities

	OTG	Facility Age	Site (Ha)
St. Pius Catholic ES	337	3	2.02
Review Area Average	337	3	2.02
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.3.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew slightly by 0.3% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 7.4%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by only 0.2%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 9.3%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 2.1% between 2001 and 2006 which was followed by an additional 4.6% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population decreased by more than 0.9% between 2001 and 2006, followed by an additional 2% decrease between 2006 and 2011.

Table 3.3.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	13,582	13,623	13,657	41	0.3%	34	0.2%
Pre-School Population (0-3)	589	583	571	-5	-0.9%	-12	-2.0%
Elementary School Population (4-13)	1,702	1,576	1,430	-126	-7.4%	-146	-9.3%
Secondary School Population (14-18)	888	869	830	-19	-2.1%	-40	-4.6%
Population Over 18 Years of Age	10,404	10,595	10,826	191	1.8%	231	2.2%

According to the Canada Census there were only 9 new occupied dwellings in the review area between 2001 and 2006 – an increase of 0.2% (Table 3.3.3). However, between 2006 and 2011 there were 187 new occupied units (3%). While more than 195 units have been added to the area’s housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 7.6% and between 2006 and 2011 by an additional 12%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 2.3% between 2001 and 2006, followed by an additional 8% decline between 2006 and 2011.

Table 3.3.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	5,657	5,666	5,853	9	0.2%	187	3.3%
Total Population/Dwelling	2.40	2.40	2.33	0.00	0.1%	-0.07	-3.0%
Elementary Pop./Dwelling	0.30	0.28	0.24	-0.02	-7.6%	-0.03	-12.2%
Secondary Pop./Dwelling	0.16	0.15	0.14	0.00	-2.3%	-0.01	-7.6%

Historical Enrolment

Table 3.3.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 15% between 2001/02 and 2006/07. This was followed by a subsequent 30% decrease in enrolment between 2006/07 and 2011/12. More recently enrolment has experienced some growth, increasing by approximately 3% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board’s current GSR in this review area is 0.85 (2014/15).

Table 3.3.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	29	19	27	33	-10	-34%	8	42%	6	22%
SK	33	32	18	30	-1	-3%	-14	-44%	12	67%
1	46	31	25	24	-15	-33%	-6	-19%	-1	-4%
2	48	34	21	28	-14	-29%	-13	-38%	7	33%
3	37	48	19	28	11	30%	-29	-60%	9	47%
4	58	42	24	29	-16	-28%	-18	-43%	5	21%
5	38	40	27	21	2	5%	-13	-33%	-6	-22%
6	54	43	25	18	-11	-20%	-18	-42%	-7	-28%
7	54	54	29	29	0	0%	-25	-46%	0	0%
8	38	28	43	27	-10	-26%	15	54%	-16	-37%
<i>Special Education</i>										
Total Elementary Enrolment	435	371	258	267	-64	-15%	-113	-30%	9	3%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.35</i>	<i>1.52</i>	<i>1.39</i>	<i>0.85</i>	<i>0.17</i>	<i>13%</i>	<i>-0.14</i>	<i>-9%</i>	<i>-1</i>	<i>-39%</i>

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.3.5). Overall the elementary participation rate has declined, with enrolment representing approximately 26% of the total elementary aged population in 2001. This decreased to 24% in 2006, which was followed by an additional drop to 18% participation share in 2011. Overall, this represents an 8% decrease in participation rates between 2001 and 2011.

Table 3.3.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	435	371	258	-15%	-30%
Total Elementary Aged Population	1,702	1,576	1,430	-7%	-9%
Elementary Participation Rates	26%	24%	18%	-2%	-5%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.3.6). For the review area as a whole, enrolment is expected to decrease by more than 2.1% over the projected term. Enrolment at St. Pius Catholic ES is expected to experience some growth in the short term projections. Enrolment is expected to decline between 2019/20 and 2024/25, followed by a slight increase in the longer term projections. By the end of the forecast period, elementary enrolment is expected to be approximately 258 – which represents a total decrease of only 5 students between 2015/16 and 2029/30.

Table 3.3.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
St. Pius Catholic Elementary School	337	263	270	249	258	-2.1%
Total Elementary Enrolment	337	263	270	249	258	-2.1%

Facility Utilization

Each open school in the Board’s inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education’s SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school’s enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.3.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast. The review area’s elementary utilization rate based on current enrolment to capacity is 78% and it is projected to fluctuate over the forecast term, ranging between 74% and 80% utilization of permanent space overall.

Table 3.3.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
St. Pius Catholic Elementary School	337	78%	80%	74%	76%	-1.6%
Total Elementary Enrolment	337	78%	80%	74%	76%	-1.6%

Facility Condition and Operation Costs:

Each school in the Board’s inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility ‘prohibitive to repair’. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.3.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.3.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
St. Pius Catholic Elementary School	\$7,503,080	\$209,770	3%	79%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	4.0%	0.3%	-	-

The facility in this review area currently has more than \$209,770 in projected 10 year renewal costs, which represents only 0.3% of the total elementary renewal needs and results in an average FCI of 3%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 79% of possible maximum funding when the new grant structure is implemented.

2.4 CE04 Brantford Downtown South

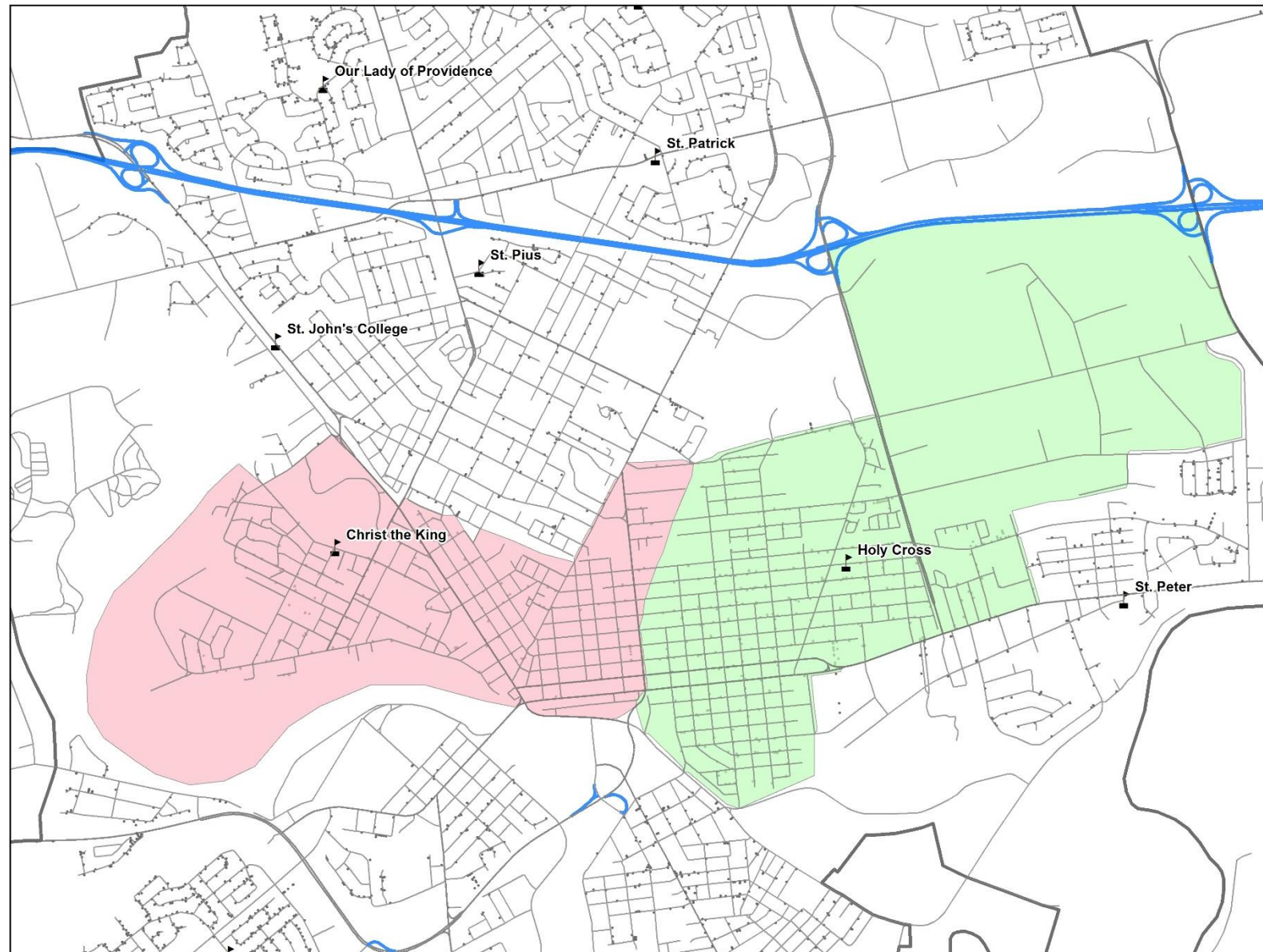


Figure 3.4.1 CE04 Schools Boundary Map

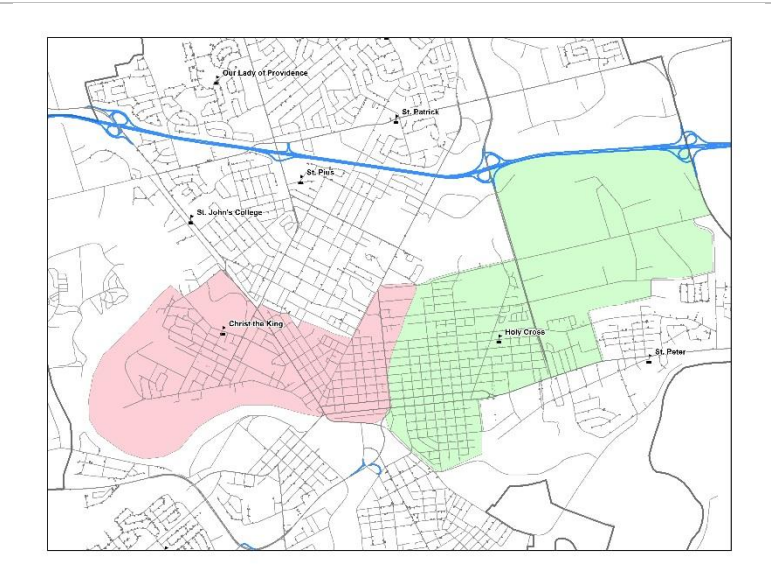


Figure 3.4.2 CE04 Projected Utilization (2014/15-2029/30)

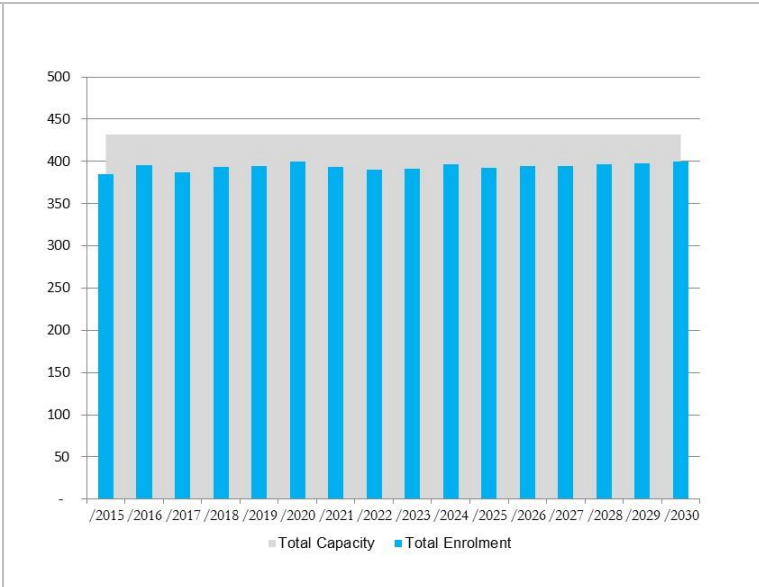


Table 3.4.1 CE04 School Facilities

	OTG	Facility Age	Site (Ha)
Christ the King School	196	51	0.56
Holy Cross School	236	58	0.93
Review Area Average	216	55	0.75
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.4.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 1.3% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 9.2%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population decreased by 0.8%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 9.1%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 8.3% between 2001 and 2006 which was followed by an additional 5.4% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population declined more than 2.2% between 2001 and 2006, followed by a subsequent 2.3% increase between 2006 and 2011.

Table 3.4.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	20,231	20,501	20,340	270	1.3%	-161	-0.8%
Pre-School Population (0-3)	1,036	1,013	1,036	-23	-2.2%	23	2.3%
Elementary School Population (4-13)	2,555	2,320	2,108	-235	-9.2%	-212	-9.1%
Secondary School Population (14-18)	1,376	1,262	1,194	-114	-8.3%	-69	-5.4%
Population Over 18 Years of Age	15,264	15,906	16,002	642	4.2%	96	0.6%

According to the Canada Census there were 121 new occupied dwellings in the review area between 2001 and 2006 – an increase of 1.4% (Table 3.4.3). Between 2006 and 2011 there were 123 new occupied units (1%). While approximately 150 units have been added to the area's housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 10.4% and between 2006 and 2011 by an additional 10.4%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 9.5% between 2001 and 2006, followed by an additional 7% decline between 2006 and 2011.

Table 3.4.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	8,752	8,873	8,996	121	1.4%	123	1.4%
Total Population/Dwelling	2.31	2.31	2.26	0.00	0.0%	-0.05	-2.1%
Elementary Pop./Dwelling	0.29	0.26	0.23	-0.03	-10.4%	-0.03	-10.4%
Secondary Pop./Dwelling	0.16	0.14	0.13	-0.01	-9.5%	-0.01	-6.7%

Historical Enrolment

Table 3.4.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 19% between 2001/02 and 2006/07. This was followed by an additional 46% decrease between 2006/07 and 2011/12. It should be noted, that this significant decline in enrolment is in part due to school consolidations (i.e. St. Jean de Brebeuf) and boundary reconfigurations that resulted in students moving from CE04 to CE05, with the construction of the new St. Jean Vanier in 2009. More recently, this decline in enrolment has slowed down, with enrolment decreasing by approximately 4% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board's current GSR in this review area is 0.90 (2014/15).

Table 3.4.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	62	85	41	45	23	37%	-44	-52%	4	10%
SK	100	64	45	37	-36	-36%	-19	-30%	-8	-18%
1	116	72	43	38	-44	-38%	-29	-40%	-5	-12%
2	105	69	44	40	-36	-34%	-25	-36%	-4	-9%
3	103	67	32	45	-36	-35%	-35	-52%	13	41%
4	89	59	46	31	-30	-34%	-13	-22%	-15	-33%
5	89	76	36	41	-13	-15%	-40	-53%	5	14%
6	83	96	41	29	13	16%	-55	-57%	-12	-29%
7	97	76	38	46	-21	-22%	-38	-50%	8	21%
8	78	73	37	33	-5	-6%	-36	-49%	-4	-11%
<i>Special Education</i>	0	6	0	0	6	-	-6	-100%	0	-
Total Elementary Enrolment	922	743	403	385	-179	-19%	-340*	-46%*	-18	-4%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>0.93</i>	<i>1.11</i>	<i>0.90</i>	<i>0.90</i>	<i>0.18</i>	<i>19%</i>	<i>-0.21</i>	<i>-19%</i>	<i>0</i>	<i>0%</i>

*Partially due to school consolidations/boundary reconfigurations that resulted in some students redirected to CE05 from CE04

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.4.5). Overall the elementary participation rate has declined significantly, with enrolment representing approximately 36% of the total elementary aged population in 2001 and 32% in 2006. The participation rate decreased significantly between 2006 and 2011, dropping to 19%. Overall, this represents a 17% decrease in participation rates between 2001 and 2011.

Table 3.4.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	922	743	403	-19%	-46%
Total Elementary Aged Population	2,555	2,320	2,108	-9%	-9%
Elementary Participation Rates	36%	32%	19%	-4%	-13%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.4.6). For the review area as a whole, enrolment is expected to increase by more than 2.6% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 400 – which represents a total increase of only 10 students between 2015/16 and 2029/30. Christ the King School is expected to experience significant enrolment growth over the forecast term, increasing by approximately 19.8% between 2015/16 and 2029/30; while Holy Cross School enrolment is projected to decline by 7.8% during this same period of time.

Table 3.4.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Christ the King School	196	147	164	173	176	19.8%
Holy Cross School	236	243	234	220	224	-7.8%
Total Elementary Enrolment	432	390	398	392	400	2.6%

Facility Utilization

Each open school in the Board’s inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education’s SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school’s enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.4.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.4.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Christ the King School	196	75%	84%	88%	90%	15%
Holy Cross School	236	103%	99%	93%	95%	-8%
Total Elementary Enrolment	432	90%	92%	91%	93%	2%

The review area’s elementary utilization rate based on current enrolment to capacity is 90% and it is projected to remain relatively stable over the forecast term, increasing 3% to 93% by the end of the forecast. On a school by school basis utilization rates vary. In general, both schools will be relatively well utilized by the end of the forecast term, averaging between 90% and 95% utilization of permanent capacity each.

Facility Condition and Operation Costs:

Each school in the Board’s inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility ‘prohibitive to repair’. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.4.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.4.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
Christ the King School	\$5,328,000	\$2,207,889	41%	79%
Holy Cross School	\$5,883,430	\$3,525,730	60%	99%
Review Area Total	\$11,211,430	\$5,733,619	51%	90%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	6.0%	8.0%	-	-

The facilities in this review area currently have more than \$5.7 million in projected 10 year renewal costs, which represents 8% of the total elementary renewal needs and results in an average FCI of 51%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 90% of possible maximum funding when the new grant structure is implemented.

2.2 CE05 Brantford Eagle Place

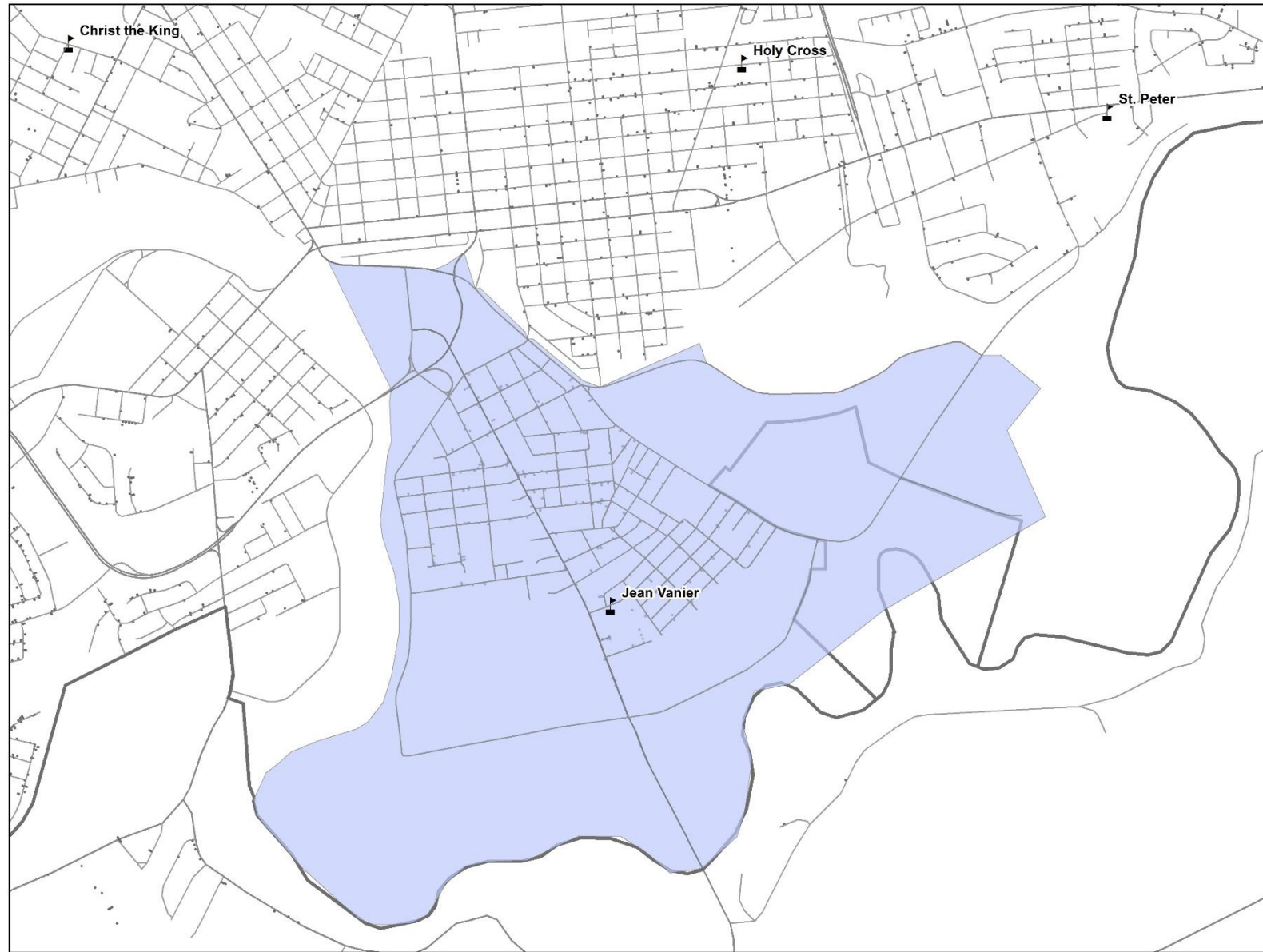


Figure 3.5.1 CE05 Schools Boundary Map

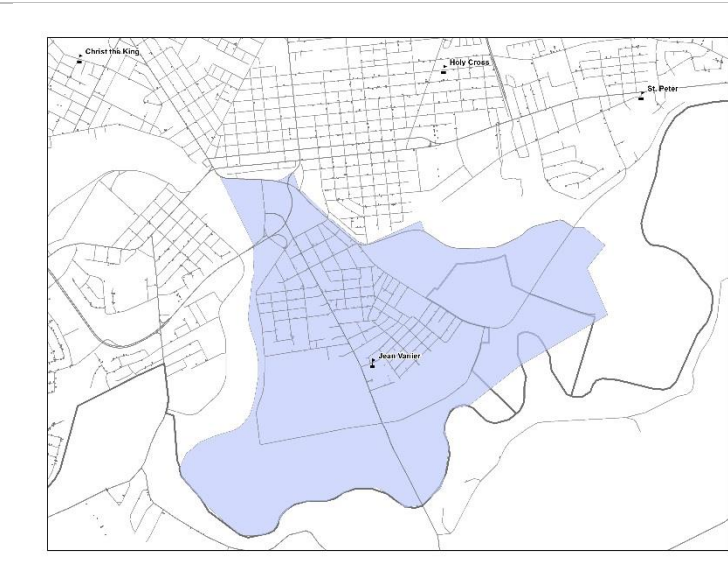


Figure 3.5.2 CE05 Projected Utilization (2014/15-2029/30)

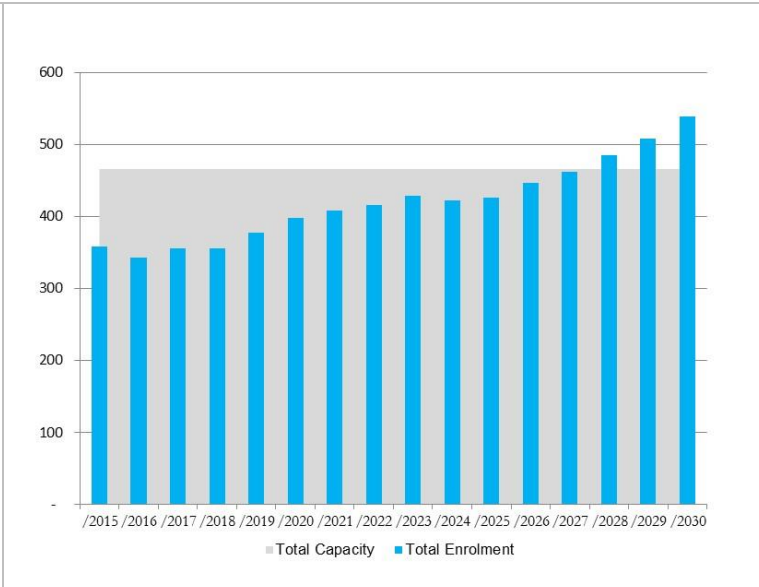


Table 3.5.1 CE05 School Facilities

	OTG	Facility Age	Site (Ha)
Jean Vanier	466	7	1.41
Review Area Average	466	7	1.41
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.5.2 depicts the review area’s demographic trends over the last decade. The review area’s total population declined by 0.6% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 10.2%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population decreased by 2.3%. The elementary aged population continued to drop with the 4-13 year population in this review area decreasing by more than 16.7%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area decreased by 3.8% between 2001 and 2006 which was followed by an additional 6% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population decreased by more than 6.3% between 2001 and 2006, followed by a subsequent 1.4% increase between 2006 and 2011.

Table 3.5.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	7,055	7,010	6,850	-45	-0.6%	-160	-2.3%
Pre-School Population (0-3)	395	370	375	-25	-6.3%	5	1.4%
Elementary School Population (4-13)	1,130	1,015	845	-115	-10.2%	-170	-16.7%
Secondary School Population (14-18)	520	500	470	-20	-3.8%	-30	-6.0%
Population Over 18 Years of Age	5,010	5,125	5,160	115	2.3%	35	0.7%

According to the Canada Census there were 55 new occupied dwellings in the review area between 2001 and 2006 – an increase of 1.9% (Table 3.5.3). Between 2006 and 2011 there were 28 new occupied units (1%). While more than 80 units have been added to the area’s housing stock over the last decade, it should be noted that the elementary population per dwelling unit is declining. Between 2001 and 2006, the elementary population per unit declined by 11.9% and between 2006 and 2011 by an additional 18%. Similarly, the secondary population per dwelling has also experienced some decline, dropping 5.7% between 2001 and 2006, followed by an additional 7% decline between 2006 and 2011.

Table 3.5.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	2,855	2,910	2,938	55	1.9%	28	1.0%
Total Population/Dwelling	2.47	2.41	2.33	-0.06	-2.5%	-0.08	-3.2%
Elementary Pop./Dwelling	0.40	0.35	0.29	-0.05	-11.9%	-0.06	-17.5%
Secondary Pop./Dwelling	0.18	0.17	0.16	-0.01	-5.7%	-0.01	-6.9%

Historical Enrolment

Table 3.5.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a drop of approximately 17% between 2001/02 and 2006/07. This was followed by a subsequent 70% increase in enrolment between 2006/07 and 2011/12. It should be noted, that this significant growth in enrolment is in part due to school consolidations (i.e. St. Jean de Brebeuf) and boundary reconfigurations that resulted in students moving from CE04 to CE05, with the construction of the new St. Jean Vanier in 2009. More recently enrolment has experienced some growth, increasing by approximately 3% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board’s current GSR in this review area is 0.85 (2014/15).

Table 3.5.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	10	20	44	35	10	100%	24	120%	-9	-20%
SK	19	23	39	54	4	21%	16	70%	15	38%
1	23	20	32	34	-3	-13%	12	60%	2	6%
2	20	17	28	39	-3	-15%	11	65%	11	39%
3	25	25	42	36	0	0%	17	68%	-6	-14%
4	33	12	41	29	-21	-64%	29	242%	-12	-29%
5	24	22	31	26	-2	-8%	9	41%	-5	-16%
6	34	22	33	43	-12	-35%	11	50%	10	30%
7	33	20	26	29	-13	-39%	6	30%	3	12%
8	24	23	30	33	-1	-4%	7	30%	3	10%
<i>Special Education</i>										
Total Elementary Enrolment	245	204	346	358	-41	-17%	142*	70%*	12	3%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.75</i>	<i>1.03</i>	<i>0.77</i>	<i>0.85</i>	<i>-0.72</i>	<i>-41%</i>	<i>-0.26</i>	<i>-25%</i>	<i>0</i>	<i>10%</i>

*Partially due to school consolidations/boundary reconfigurations that resulted in some students redirected to CE05 from CE04

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.5.5). Overall the elementary participation rate has increased, with enrolment representing approximately 22% of the total elementary aged population in 2001. This decreased to 20% in 2006, which was followed by a significant increase to 41% participation share in 2011. Overall, this represents a 19% increase in participation rates between 2001 and 2011.

Table 3.5.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	245	204	346	-17%	70%
Total Elementary Aged Population	1,130	1,015	845	-10%	-17%
Elementary Participation Rates	22%	20%	41%	-2%	21%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.5.6). For the review area as a whole, enrolment is expected to increase significantly by more than 58% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 538 – which represents a total increase of 197 students between 2015/16 and 2029/30.

Table 3.5.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Jean Vanier School	446	341	397	429	538	58%
Total Elementary Enrolment	446	341	397	429	538	58%

Facility Utilization

Each open school in the Board’s inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education’s SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school’s enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.5.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast. The review area’s elementary utilization rate based on current enrolment to capacity is 73% and it is projected to increase over the forecast term, ranging from 85% and 116% utilization overall.

Table 3.5.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Jean Vanier School	446	73%	85%	92%	116%	42%
Total Elementary Enrolment	446	73%	85%	92%	116%	42%

Facility Condition and Operation Costs:

Each school in the Board’s inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility ‘prohibitive to repair’. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.5.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.5.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
Jean Vanier School	\$9,434,480	\$3,068,030	33%	76%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	5.0%	4.3%	-	-

The facility in this review area currently has approximately \$3.1 million in projected 10 year renewal costs, which represents 4.3% of the total elementary renewal needs and results in an average FCI of 33%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 76% of possible maximum funding when the new grant structure is implemented.

2.6 CE06 Brantford Southwest

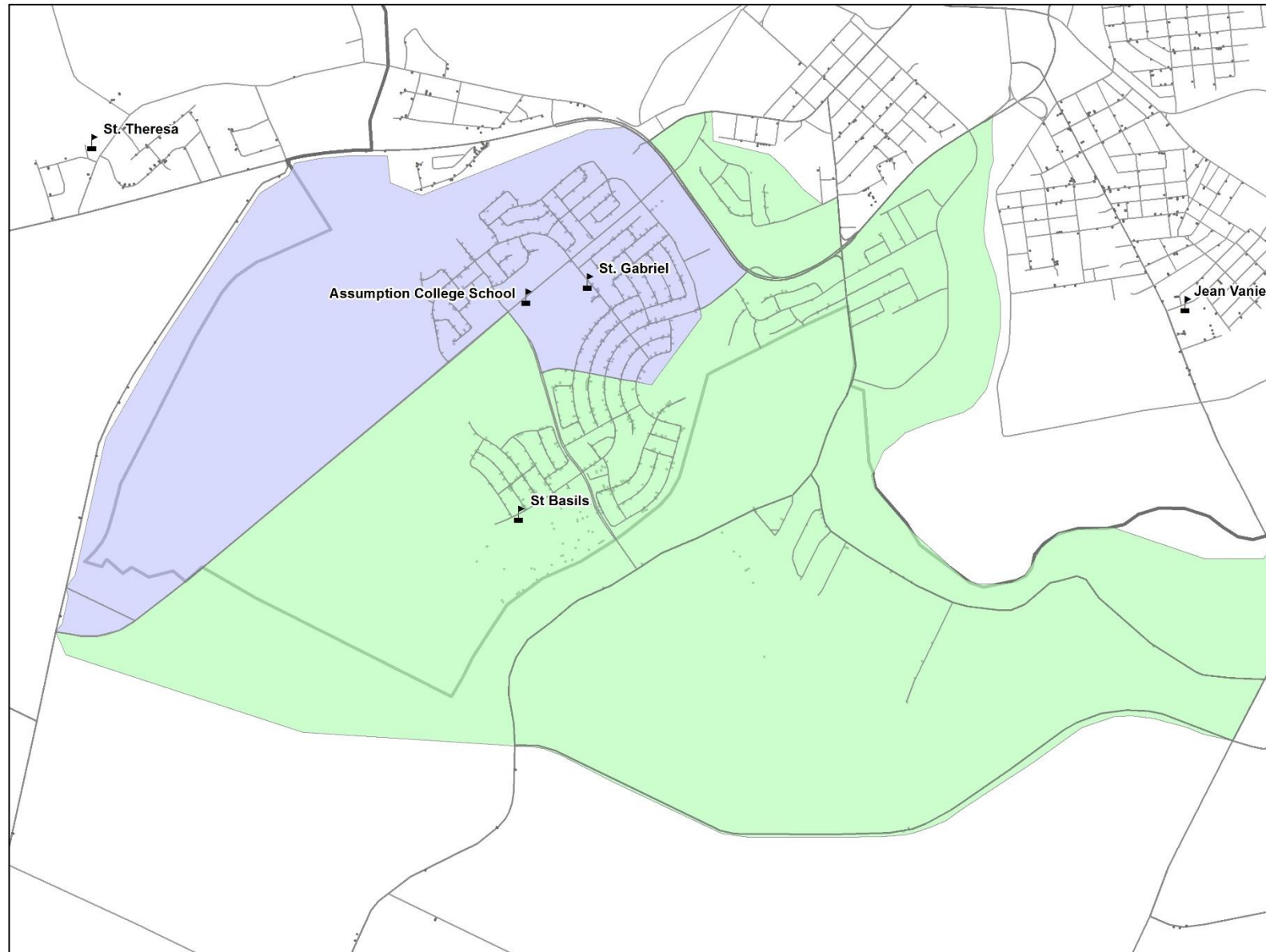


Figure 3.6.1 CE06 Schools Boundary Map

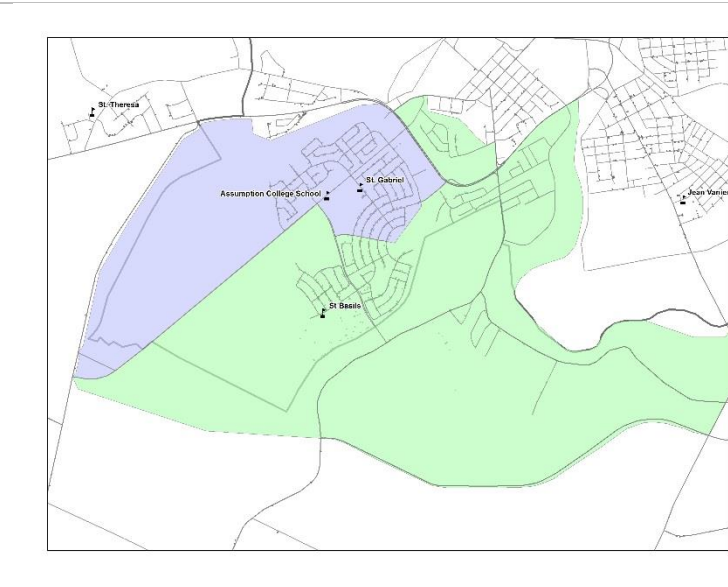


Figure 3.6.2 CE06 Projected Utilization (2014/15-2029/30)

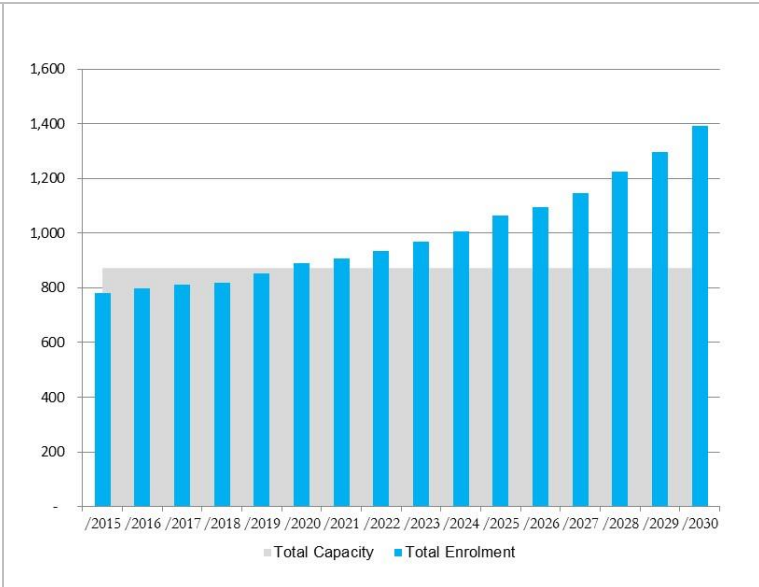


Table 3.6.1 CE06 School Facilities

	OTG	Facility Age	Site (Ha)
St. Basil Catholic ES	484	4	4.5
St. Gabriel Catholic ES	389	13	2.5
Review Area Average	437	9	3.5
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.6.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 98% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group increased by more than 121%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population decreased by 36%. The elementary aged population continued to rise with the 4-13 year population in this review area increasing by more than 49.9%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area increased by 35% between 2001 and 2006 which was followed by an additional 61% increase between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population grew by more than 184% between 2001 and 2006, followed by a subsequent 18% increase between 2006 and 2011.

Table 3.6.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	3,875	7,673	10,443	3,798	98.0%	2,771	36.1%
Pre-School Population (0-3)	203	578	679	374	184.1%	102	17.6%
Elementary School Population (4-13)	551	1,221	1,830	669	121.4%	609	49.9%
Secondary School Population (14-18)	362	490	786	128	35.3%	296	60.5%
Population Over 18 Years of Age	2,758	5,385	7,148	2,627	95.2%	1,763	32.7%

According to the Canada Census there were 1,183 new occupied dwellings in the review area between 2001 and 2006 – an increase of 89% (Table 3.6.3). Between 2006 and 2011 there were 776 new occupied units (31%). While approximately 1,950 units have been added to the area’s housing stock over the last decade, it should be noted that the elementary population per dwelling unit is also increasing. Between 2001 and 2006, the elementary population per unit increased by 17.3% and between 2006 and 2011 by an additional 14.6%. Comparatively, the secondary population per dwelling has fluctuated, dropping 28% between 2001 and 2006, followed by a 23% increase between 2006 and 2011.

Table 3.6.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	1,334	2,517	3,293	1,183	88.7%	776	30.8%
Total Population/Dwelling	2.91	3.05	3.17	0.14	4.9%	0.12	4.0%
Elementary Pop./Dwelling	0.41	0.48	0.56	0.07	17.3%	0.07	14.6%
Secondary Pop./Dwelling	0.27	0.19	0.24	-0.08	-28.3%	0.04	22.7%

Historical Enrolment

Table 3.6.4 depicts the historical enrolment trends for this school group. It should be noted that neither school was constructed before 2003/04. Across the review area, elementary enrolment experienced a significant increase of approximately 109% between 2003/04 and 2006/07. This was followed by an additional increase of 31% between 2006/07 and 2011/12. More recently, this growth in enrolment has slowed down, with enrolment increasing by approximately 13% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board’s current GSR in this review area is 1.11 (2014/15).

Table 3.6.4 Historical Enrolment

GRADES (Headcount)	Historical 2003/2004*	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (03-06)	(03-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	29	61	83	53	32	110%	22	36%	-30	-36%
SK	24	64	75	75	40	167%	11	17%	0	0%
1	27	47	78	87	20	74%	31	66%	9	12%
2	30	55	70	96	25	83%	15	27%	26	37%
3	26	39	76	85	13	50%	37	95%	9	12%
4	26	51	75	75	25	96%	24	47%	0	0%
5	23	40	72	71	17	74%	32	80%	-1	-1%
6	19	65	56	81	46	242%	-9	-14%	25	45%
7	25	55	65	79	30	120%	10	18%	14	22%
8	24	52	43	79	28	117%	-9	-17%	36	84%
<i>Special Education</i>	0	0	0	0						
Total Elementary Enrolment	253	529	693	781	276	109%	164	31%	88	13%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>0.85</i>	<i>1.00</i>	<i>0.69</i>	<i>1.11</i>	<i>0.15</i>	<i>18%</i>	<i>-0.31</i>	<i>-31%</i>	<i>0</i>	<i>60%</i>

*Neither school was constructed before 2003/04

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.6.5). Overall the elementary participation rate has declined, with enrolment representing approximately 46% of the total elementary aged population in 2001 and 43% in 2006. The participation rate continued to decrease between 2006 and 2011, dropping to 38%. Overall, this represents an 8% decrease in participation rates between 2001 and 2011.

Table 3.6.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	253	529	693	109%	31%
Total Elementary Aged Population	551	1,221	1,830	121%	50%
Elementary Participation Rates	46%	43%	38%	-3%	-5%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.6.6). For the review area as a whole, enrolment is expected to increase by more than 73% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,391 – which represents a total increase of approximately than 590 students between 2015/16 and 2029/30. Both schools are expected to experience an increase in enrolment over the forecast, with St. Basil Catholic ES projected to increase by more than 129% and St. Gabriel Catholic ES by 26% during this same period of time.

Table 3.6.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
St. Basil Catholic ES	484	368	481	629	842	129%
St. Gabriel Catholic ES	389	435	417	439	548	26%
Total Elementary Enrolment	484	803	898	1,069	1,391	73%

Facility Utilization

Each open school in the Board’s inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education’s SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school’s enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.6.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.6.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
St. Basil Catholic ES	484	76%	99%	130%	174%	98%
St. Gabriel Catholic ES	389	112%	107%	113%	141%	29%
Total Elementary Enrolment	484	92%	103%	122%	159%	67%

The review area’s elementary utilization rate based on current enrolment to capacity is 92% and it is projected increase significantly over the forecast term, averaging 159% by Year 15. On a school by school basis utilization rates vary. In general, both schools will be over utilized, averaging between 141% (St. Gabriel Catholic ES) and 174% (St. Basil Catholic ES) utilization of permanent capacity respectively.

Facility Condition and Operation Costs:

Each school in the Board’s inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility ‘prohibitive to repair’. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.6.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.6.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
St. Basil Catholic ES	\$18,723,510	\$7,431	0%	85%
St. Gabriel Catholic ES	\$8,119,530	\$3,227,946	40%	100%
Review Area Total	\$26,843,040	\$3,235,377	12%	92%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	14.4%	4.5%	-	-

The facilities in this review area currently have more than \$3.2 million in projected 10 year renewal costs, which represents 4.5% of the total elementary renewal needs and results in an average FCI of 12%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 92% of possible maximum funding when new the new grant structure is implemented.

2.7 CE07 Southwest Paris and Brant County (Less the City of Brantford)

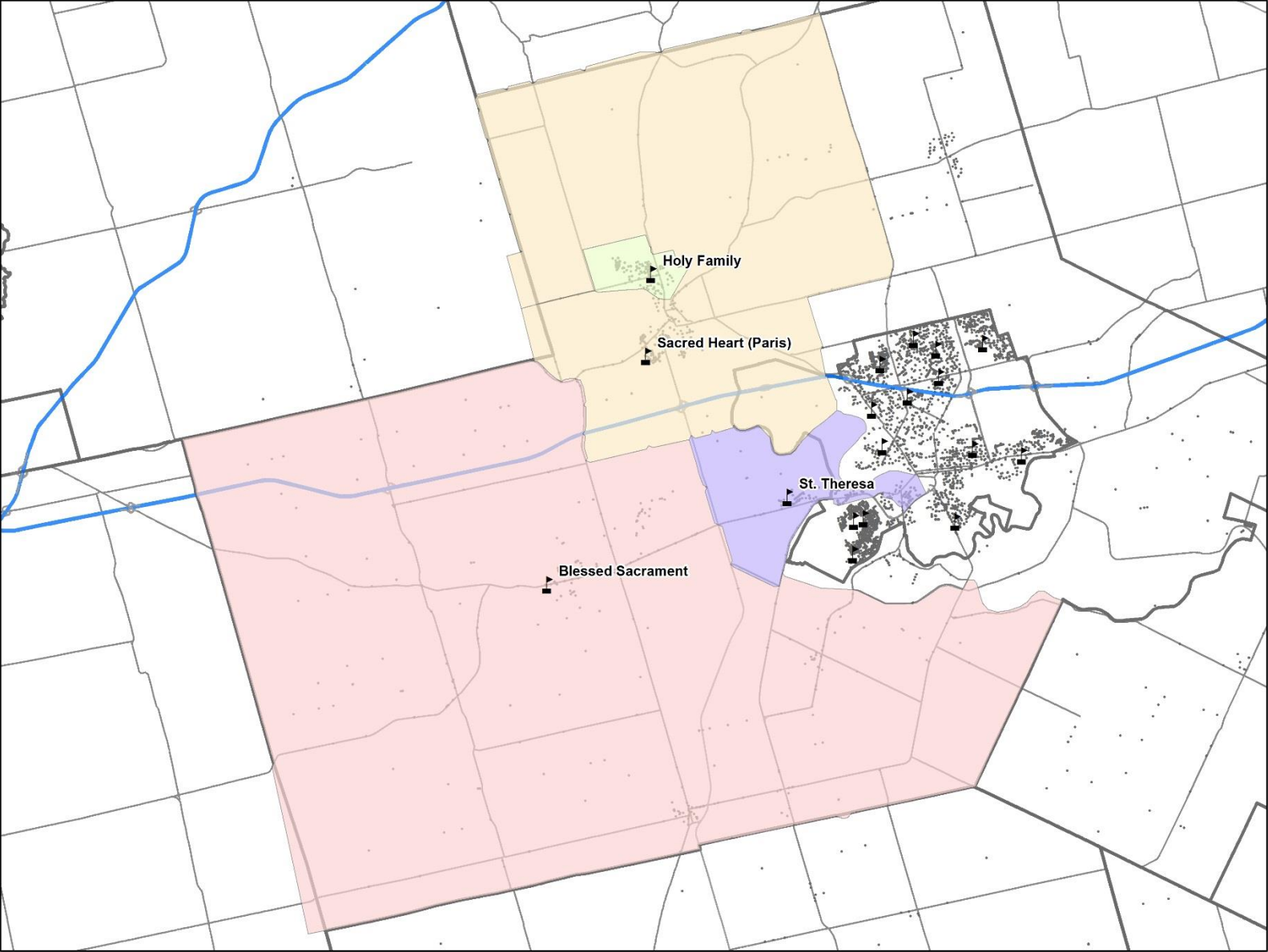


Figure 3.7.1 CE07 Schools Boundary Map

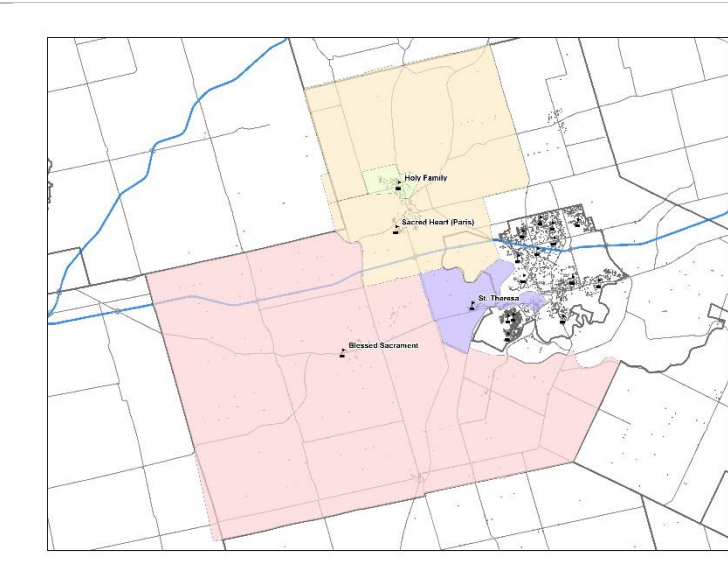


Figure 3.7.2 CE07 Projected Utilization (2014/15-2029/30)

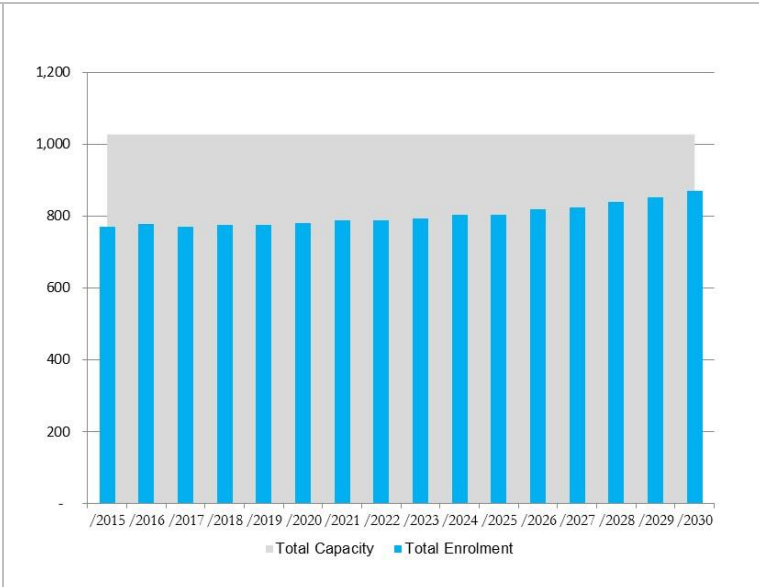


Table 3.7.1 CE07 School Facilities

	OTG	Facility Age	Site (Ha)
Sacred Heart School (Paris)	420	8	2.75
Blessed Sacrament School	233	51	2.02
Holy Family School	164	22	1.65
St. Theresa School	210	55	1.45
Review Area Average	257	34	1.98
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.7.2 depicts the review area’s demographic trends over the last decade. The review area’s total population grew by approximately 6.3% between 2001 and 2006, compared with the Board’s jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 1.7%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by 4.7%. The elementary aged population continued to decline with the 4-13 year population in this review area decreasing by more than 5.6%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area increased by 2.2% between 2001 and 2006 which was followed by a subsequent 4.5% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population grew by more than 11.7% between 2001 and 2006, followed by a subsequent 9.6% increase between 2006 and 2011.

Table 3.7.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	27,955	29,722	31,113	1,767	6.3%	1,391	4.7%
Pre-School Population (0-3)	1,154	1,288	1,412	135	11.7%	124	9.6%
Elementary School Population (4-13)	3,933	3,867	3,650	-65	-1.7%	-217	-5.6%
Secondary School Population (14-18)	2,113	2,159	2,062	47	2.2%	-97	-4.5%
Population Over 18 Years of Age	20,756	22,407	23,988	1,651	8.0%	1,581	7.1%

According to the Canada Census there were 900 new occupied dwellings in the review area between 2001 and 2006 – an increase of 8.9% (Table 3.7.3). Between 2006 and 2011 there were 756 new occupied units (6.9%). While approximately 1,650 units have been added to the area’s housing stock over the last decade, it should be noted that the elementary population per dwelling unit has decreased. Between 2001 and 2006, the elementary population per unit declined by 9.7% and between 2006 and 2011 by an additional 11.7%. Comparatively, the secondary population per dwelling has decreased, dropping 6.2% between 2001 and 2006, followed by a 10.6% decrease between 2006 and 2011.

Table 3.7.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	10,105	11,005	11,760	900	8.9%	756	6.9%
Total Population/Dwelling	2.77	2.70	2.65	-0.07	-2.4%	-0.06	-2.0%
Elementary Pop./Dwelling	0.39	0.35	0.31	-0.04	-9.7%	-0.04	-11.7%
Secondary Pop./Dwelling	0.21	0.20	0.18	-0.01	-6.2%	-0.02	-10.6%

Historical Enrolment

Table 3.7.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a significant decrease of approximately 26% between 2001/02 and 2006/07. This was followed by an additional decrease of 18% between 2006/07 and 2011/12. More recently, enrolment in this area has experienced some growth, with enrolment increasing by approximately 5% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board’s current GSR in this review area is 1.03 (2014/15).

Table 3.7.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	94	60	74	81	-34	-36%	14	23%	7	9%
SK	114	79	67	66	-35	-31%	-12	-15%	-1	-1%
1	114	77	64	76	-37	-32%	-13	-17%	12	19%
2	137	73	89	78	-64	-47%	16	22%	-11	-12%
3	139	71	73	75	-68	-49%	2	3%	2	3%
4	104	92	75	80	-12	-12%	-17	-18%	5	7%
5	123	113	68	83	-10	-8%	-45	-40%	15	22%
6	130	92	73	73	-38	-29%	-19	-21%	0	0%
7	127	115	79	84	-12	-9%	-36	-31%	5	6%
8	118	122	72	73	4	3%	-50	-41%	1	1%
<i>Special Education</i>										
Total Elementary Enrolment	1,200	894	734	769	(306)	-26%	(160)	-18%	35	5%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.16</i>	<i>1.52</i>	<i>1.09</i>	<i>1.03</i>	<i>0.36</i>	<i>31%</i>	<i>-0.43</i>	<i>-28%</i>	<i>-0.06</i>	<i>-6%</i>

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.7.5). Overall the elementary participation rate has declined, with enrolment representing approximately 31% of the total elementary aged population in 2001 and 23% in 2006. The participation rate continued to decrease between 2006 and 2011, dropping to 20%. Overall, this represents a 10% decrease in participation rates between 2001 and 2011.

Table 3.7.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	1,200	894	734	-26%	-18%
Total Elementary Aged Population	3,933	3,867	3,650	-2%	-6%
Elementary Participation Rates	31%	23%	20%	-7%	-3%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.7.6). For the review area as a whole, enrolment is expected to increase by more than 12.7% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 881 – which represents a total increase of more than 99 students between 2015/16 and 2029/30. Three of the four schools are expected to experience an increase in enrolment over the forecast, ranging from 7.8% (St. Theresa School) to 45.7% (Sacred Heart School). Blessed Sacrament School on the other hand is projected to decrease by more than 29% by 2029/30.

Table 3.7.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Sacred Heart School (Paris)	420	272	302	340	396	45.7%
Blessed Sacrament School	233	191	154	135	134	-29.8%
Holy Family School	164	145	145	154	163	12.5%
St. Theresa School	210	174	186	187	188	7.8%
Total Elementary Enrolment	1,027	782	787	815	881	12.7%

Facility Utilization

Each open school in the Board’s inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education’s SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school’s enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.7.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.7.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Sacred Heart School (Paris)	420	65%	72%	81%	94%	30%
Blessed Sacrament School	233	82%	66%	58%	58%	-24%
Holy Family School	164	88%	88%	94%	99%	11%
St. Theresa School	210	83%	89%	89%	89%	6%
Total Elementary Enrolment	1,027	76%	77%	79%	86%	10%

The review area’s elementary utilization rate based on current enrolment to capacity is 76% and it is projected increase over the forecast term, averaging 86% by Year 15. On a school by school basis utilization rates vary. In general, Sacred Heart School, Holy Family School and St. Theresa School are all projected to be relatively well utilized over the forecast term, operating between 89% and 99% of permanent capacity respectively. While, Blessed Sacrament School is projected to be underutilized, operating at less than 60% utilization of permanent space by 2029/30.

Facility Condition and Operation Costs:

Each school in the Board’s inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility ‘prohibitive to repair’. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has

made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.7.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.7.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
Sacred Heart School (Paris)	\$8,720,260	\$1,420,780	16%	67%
Blessed Sacrament School	\$5,801,480	\$2,295,344	40%	100%
Holy Family School	\$4,545,530	\$2,657,118	58%	89%
St. Theresa School	\$5,564,520	\$2,432,979	44%	86%
Review Area Total	\$24,631,790	\$8,806,221	36%	82%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	13.2%	12.3%	-	-

The facilities in this review area currently have more than \$8.8 million in projected 10 year renewal costs, which represents 12.3% of the total elementary renewal needs and results in an average FCI of 36%. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 82% of possible maximum funding when new the new grant structure is implemented.

2.8 CE08 Norfolk County

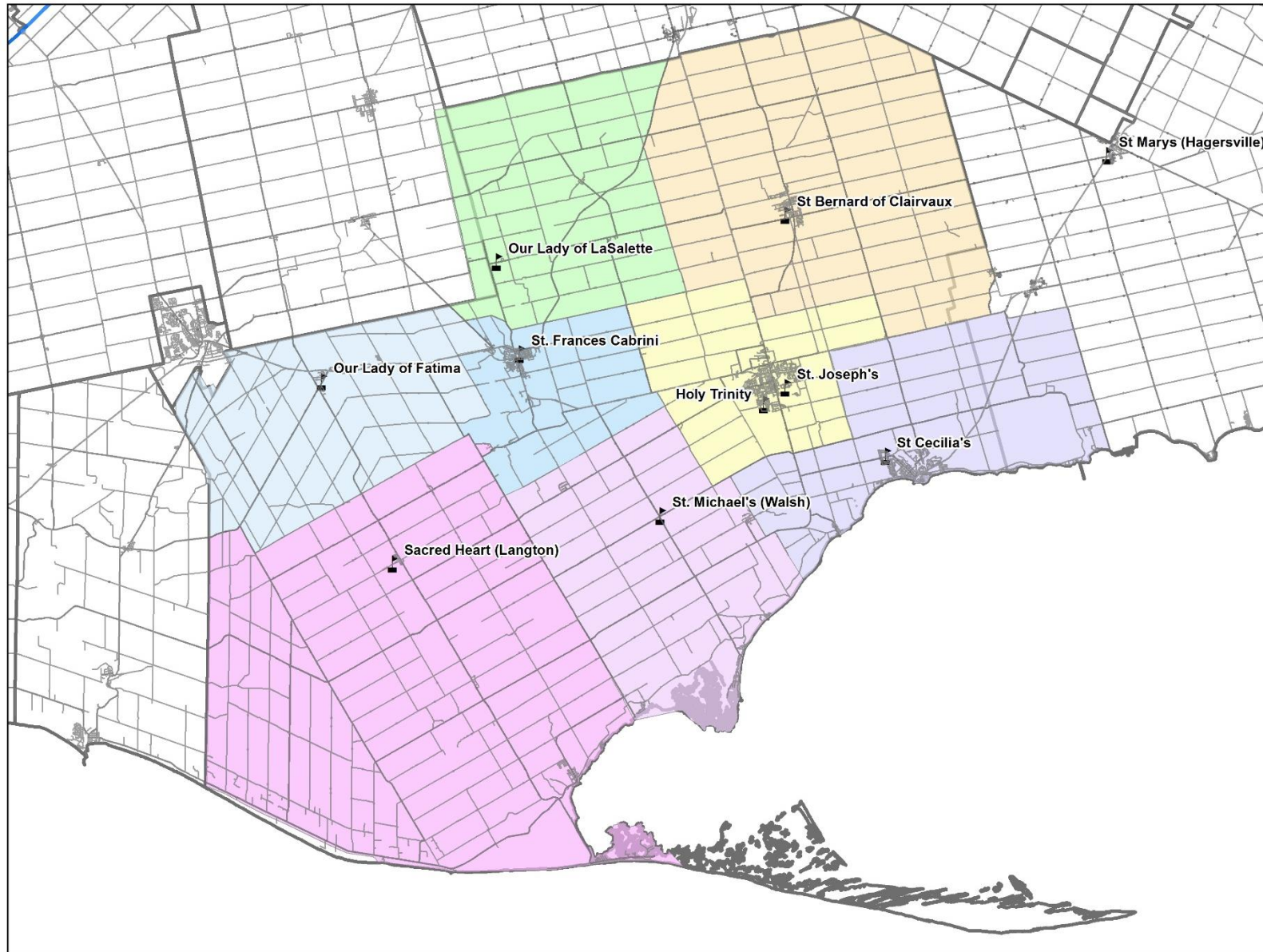


Figure 3.8.1 CE08 Schools Boundary Map

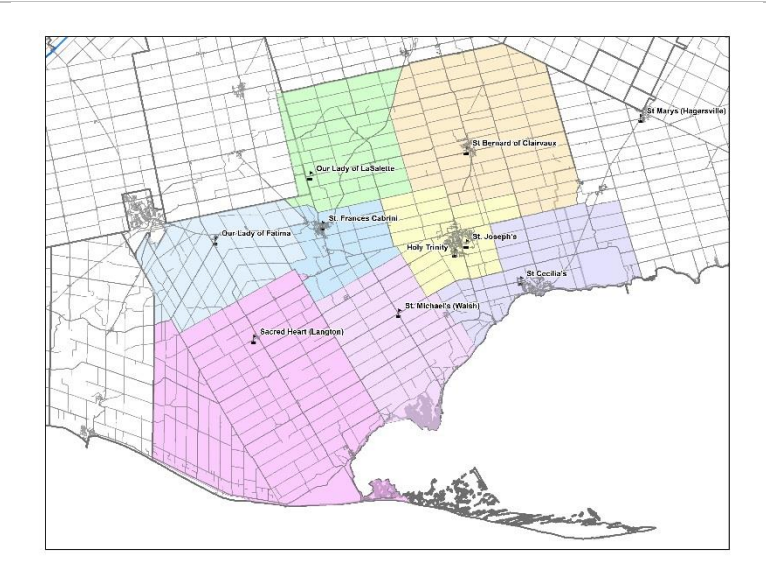


Figure 3.8.2 CE08 Projected Utilization (2014/15-2029/30)

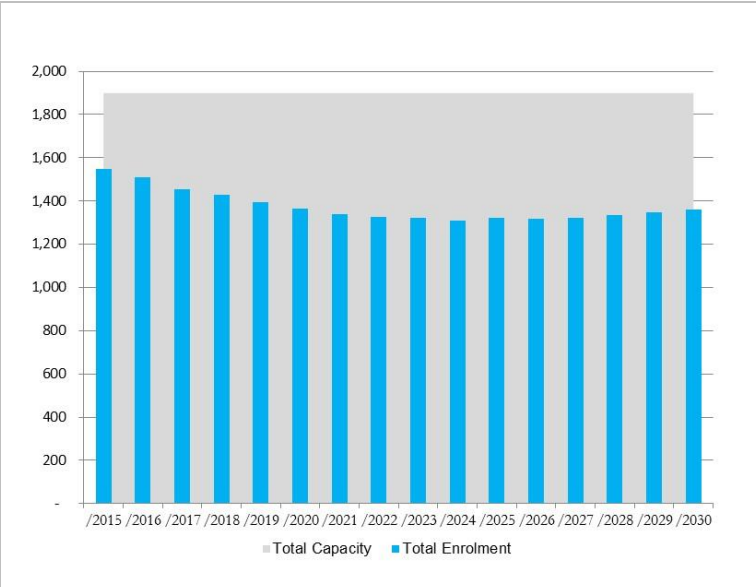


Table 3.8.1 CE08 School Facilities

	OTG	Facility Age	Site (Ha)
Our Lady of Fatima School	141	58	1.19
Our Lady of LaSalette School	187	51	2.97
Sacred Heart School	294	60	1.05
St. Bernard of Clairvaux School	210	58	2.76
St. Cecilia School	190	62	1.07
St. Frances Cabrini School	268	60	1.93
St. Joseph's School	446	49	2.25
St. Michael's School	164	56	0.58
Review Area Average	238	57	1.73
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.8.2 depicts the review area's demographic trends over the last decade. The review area's total population grew by approximately 3.9% between 2001 and 2006, compared with the Board's jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 9.1%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population increased by 1.2%. The elementary aged population continued to decline with the 4-13 year population in this review area decreasing by more than 11.5%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area declined slightly by 0.2% between 2001 and 2006 which was followed by a subsequent 8.5% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population declined by more than 1.7% between 2001 and 2006, followed by a subsequent 1.8% decrease between 2006 and 2011.

Table 3.8.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	60,917	63,312	64,097	2,395	3.9%	786	1.2%
Pre-School Population (0-3)	2,434	2,393	2,351	-41	-1.7%	-42	-1.8%
Elementary School Population (4-13)	8,202	7,453	6,593	-749	-9.1%	-861	-11.5%
Secondary School Population (14-18)	4,647	4,638	4,243	-10	-0.2%	-394	-8.5%
Population Over 18 Years of Age	45,632	48,827	50,910	3,195	7.0%	2,083	4.3%

According to the Canada Census there were 1,513 new occupied dwellings in the review area between 2001 and 2006 – an increase of 6.6% (Table 3.8.3). Between 2006 and 2011 there were 983 new occupied units (4%). While approximately 2,500 units have been added to the area’s housing stock over the last decade, it should be noted that the elementary population per dwelling unit has decreased. Between 2001 and 2006, the elementary population per unit declined by 14.7% and between 2006 and 2011 by an additional 15%. Comparatively, the secondary population per dwelling has decreased, dropping 6.4% between 2001 and 2006, followed by a 12% decrease between 2006 and 2011.

Table 3.8.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	22,969	24,482	25,465	1,513	6.6%	983	4.0%
Total Population/Dwelling	2.65	2.59	2.52	-0.07	-2.5%	-0.07	-2.7%
Elementary Pop./Dwelling	0.36	0.30	0.26	-0.05	-14.7%	-0.05	-15.0%
Secondary Pop./Dwelling	0.20	0.19	0.17	-0.01	-6.4%	-0.02	-12.0%

Historical Enrolment

Table 3.8.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a decrease of approximately 5% between 2001/02 and 2006/07. This was followed by an additional decrease of 13% between 2006/07 and 2011/12. More recently, enrolment in this area has continued to decline, decreasing by an additional 5% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board’s current GSR in this review area is 1.37 (2014/15).

Table 3.8.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	148	158	137	115	10	7%	-21	-13%	-22	-16%
SK	186	174	138	142	-12	-6%	-36	-21%	4	3%
1	180	157	139	135	-23	-13%	-18	-11%	-4	-3%
2	213	177	148	138	-36	-17%	-29	-16%	-10	-7%
3	213	188	154	158	-25	-12%	-34	-18%	4	3%
4	196	188	174	155	-8	-4%	-14	-7%	-19	-11%
5	200	199	191	161	-1	-1%	-8	-4%	-30	-16%
6	222	178	176	154	-44	-20%	-2	-1%	-22	-13%
7	212	213	174	183	1	0%	-39	-18%	9	5%
8	186	217	182	199	31	17%	-35	-16%	17	9%
<i>Special Education</i>	0	10	10	6	10		0	0%	-4	-40%
Total Elementary Enrolment	1,956	1,859	1,623	1,546	-97	-5%	-236	-13%	-77	-5%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>1.21</i>	<i>1.24</i>	<i>1.29</i>	<i>1.37</i>	<i>0.04</i>	<i>3%</i>	<i>0.04</i>	<i>3%</i>	<i>0</i>	<i>6%</i>

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.8.5). Overall the elementary participation rate has remained somewhat stable, with enrolment representing approximately 24% of the total elementary aged population in 2001 and 25% in 2006 and 2011. Overall, this represents a 1% increase in participation rates between 2001 and 2011.

Table 3.8.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	1,956	1,859	1,623	-5%	-13%
Total Elementary Aged Population	8,202	7,453	6,593	-9%	-12%
Elementary Participation Rates	24%	25%	25%	1%	0%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.8.6). For the review area as a whole, enrolment is expected to decrease by more than 9.7% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 1,366 – which represents a total drop of 147 students between 2015/16 and 2029/30. The majority of schools are expected to experience a decline in enrolment ranging from 5.8% (St. Joseph’s School) to 28.6% (Our Lady of LaSalette School), with the exception of St. Bernard of Clairvaux School and St. Frances Cabrini School that are both projected to increase slightly (2.4% to 4.7%) in enrolment by 2029/30.

Table 3.8.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Our Lady of Fatima School	141	103	93	88	90	-12.1%
Our Lady of LaSalette School	187	81	61	57	58	-28.6%
Sacred Heart School	294	207	168	146	154	-25.7%
St. Bernard of Clairvaux School	210	171	162	182	179	4.7%
St. Cecilia School	190	150	128	118	128	-14.7%
St. Frances Cabrini School	268	244	255	250	250	2.4%
St. Joseph's School	446	453	424	418	427	-5.8%
St. Michael's School	164	104	91	82	80	-23.1%
Total Elementary Enrolment	1,900	1,513	1,381	1,341	1,366	-9.7%

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.8.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.8.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Our Lady of Fatima School	141	73%	66%	62%	64%	-9%
Our Lady of LaSalette School	187	44%	33%	30%	31%	-12%
Sacred Heart School	294	70%	57%	50%	52%	-18%
St. Bernard of Clairvaux School	210	81%	77%	87%	85%	4%
St. Cecilia School	190	79%	68%	62%	67%	-12%
St. Frances Cabrini School	268	91%	95%	93%	93%	2%
St. Joseph's School	446	101%	95%	94%	96%	-6%
St. Michael's School	164	64%	55%	50%	49%	-15%
Total Elementary Enrolment	1,900	80%	73%	71%	72%	-8%

The review area's elementary utilization rate based on current enrolment to capacity is 80% and it is projected decrease over the forecast term, averaging 72% by Year 15. On a school by school basis utilization rates vary. In general, St. Bernard of Clairvaux School, St. Frances Cabrini School and St. Joseph's School are all projected to be relatively well utilized over the

forecast term, operating between 85% and 96% of their permanent capacities. The remaining 5 schools however will have surplus space, and operate between 31% (Our Lady of LaSalette School) and 67% (St. Cecilia School) of their permanent capacities respectively.

Facility Condition and Operation Costs:

Each school in the Board’s inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility ‘prohibitive to repair’. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.8.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.8.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
Our Lady of Fatima School	\$3,908,050	\$1,844,704	47%	100%
Our Lady of LaSalette School	\$5,183,020	\$3,413,814	66%	38%
Sacred Heart School	\$6,574,190	\$3,403,352	52%	100%
St. Bernard of Clairvaux School	\$5,564,520	\$2,934,837	53%	100%
St. Cecilia School	\$5,266,170	\$2,049,421	39%	100%
St. Frances Cabrini School	\$6,281,990	\$2,889,517	46%	92%
St. Joseph’s School	\$9,135,310	\$4,166,092	46%	99%
St. Michael’s School	\$4,545,530	\$2,209,078	49%	100%
Review Area Total	\$46,458,780	\$22,910,815	49%	93%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	24.9%	32.1%	-	-

The facilities in this review area currently have more than \$22.9 million in projected 10 year renewal costs, which represents 32.1% of the total elementary renewal needs and results in an average FCI of 49%. Based on projected facility utilizations, it’s estimated the Board will be eligible for approximately 93% of possible maximum funding when new the new grant structure is implemented.

2.9 CE09 Haldimand County

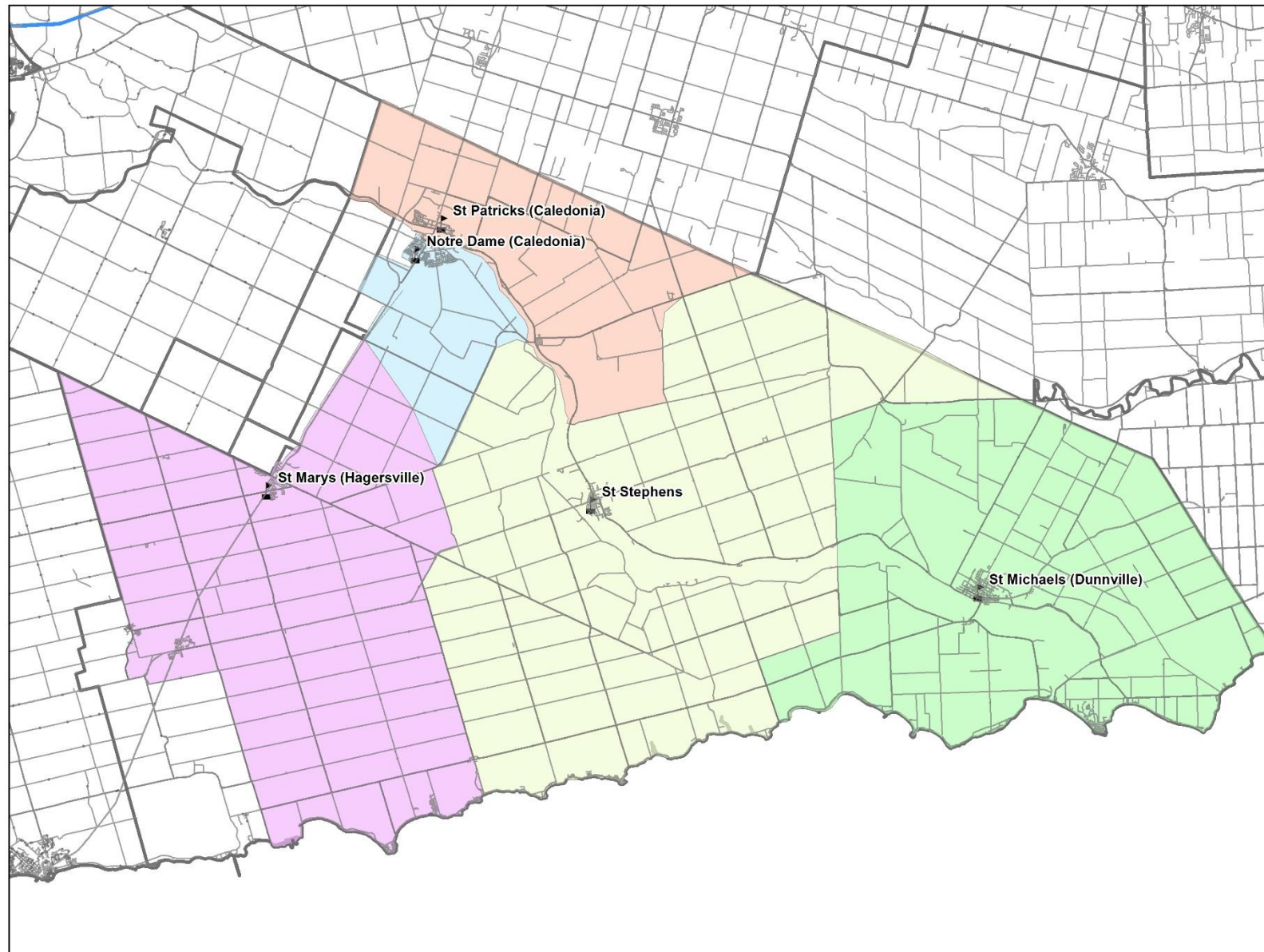


Figure 3.9.1 CE09 Schools Boundary Map

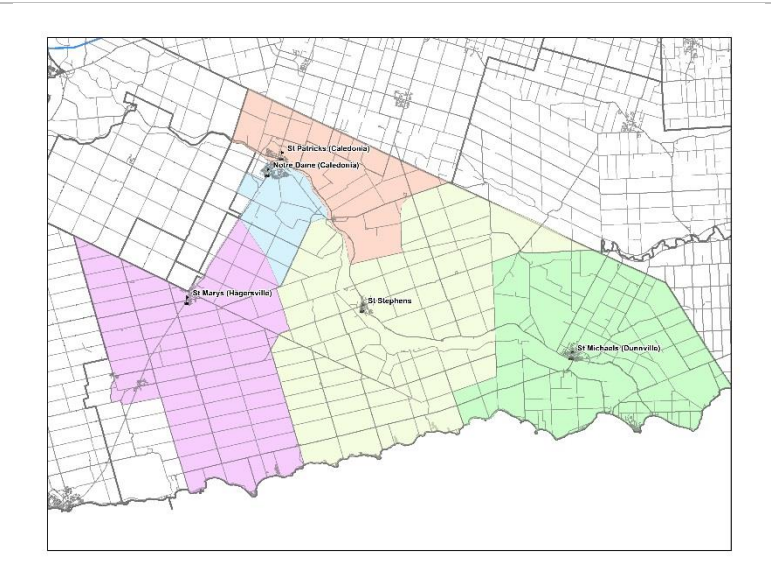


Figure 3.9.2 CE09 Projected Utilization (2014/15-2029/30)

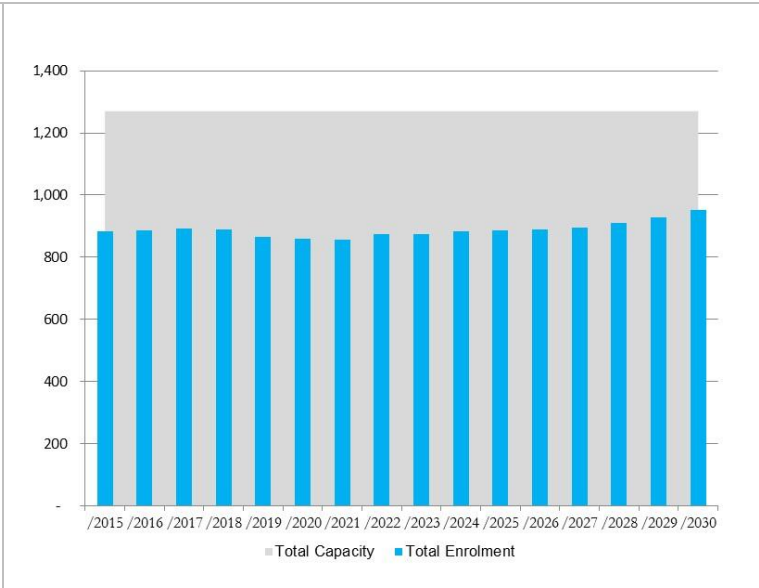


Table 3.9.1 CE09 School Facilities

	OTG	Facility Age	Site (Ha)
Notre Dame School	423	18	2.22
St. Mary's School	167	53	1.79
St. Michael's School	233	53	0.99
St. Patrick School	251	47	1.71
St. Stephen's School	196	59	0.41
Review Area Average	254	46	1.42
Board-wide Elementary Average	272	41	1.81

Demographic Trends

Table 3.9.2 depicts the review area's demographic trends over the last decade. The review area's total population grew by approximately 1.5% between 2001 and 2006, compared with the Board's jurisdiction-wide population increase of 4.3%. Over the same time period the elementary aged population in this school group decreased by more than 9.8%, while Board-wide this population declined by 6.2%. Between 2006 and 2011, growth rates in many areas of the Province decreased compared to the early 2000s. Board-wide, the total population increased by 2.2%, while in this review area the total population decreased by almost 1%. The elementary aged population continued to decline with the 4-13 year population in this review area decreasing by more than 13.8%, compared to an 8.4% drop Board-wide. The secondary school aged population in this area remained stable between 2001 and 2006 which was followed by a subsequent 3.6% drop between 2006 and 2011. Comparatively, the secondary aged population decreased Board-wide by 0.3% between 2001 and 2006 which was followed by a subsequent 2.9% drop between 2006 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011. Comparatively, in this school group the pre-school population declined by more than 8.3% between 2001 and 2006, followed by a subsequent 3.4% drop between 2006 and 2011.

Table 3.9.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	43,438	44,095	43,695	657	1.5%	-400	-0.9%
Pre-School Population (0-3)	2,013	1,845	1,782	-168	-8.3%	-63	-3.4%
Elementary School Population (4-13)	6,678	6,020	5,190	-657	-9.8%	-830	-13.8%
Secondary School Population (14-18)	3,428	3,427	3,302	-1	0.0%	-125	-3.6%
Population Over 18 Years of Age	31,320	32,803	33,422	1,483	4.7%	618	1.9%

According to the Canada Census there were 402 new occupied dwellings in the review area between 2001 and 2006 – an increase of 2.6% (Table 3.9.3). Between 2006 and 2011 there were 489 new occupied units (3.1%). While approximately 900 units have been added to the area’s housing stock over the last decade, it should be noted that the elementary population per dwelling unit has decreased. Between 2001 and 2006, the elementary population per unit declined by 12.1% and between 2006 and 2011 by an additional 16.4%. Comparatively, the secondary population per dwelling has decreased, dropping 2.5% between 2001 and 2006, followed by a 6.5% decrease between 2006 and 2011.

Table 3.9.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	15,494	15,895	16,384	402	2.6%	489	3.1%
Total Population/Dwelling	2.80	2.77	2.67	-0.03	-1.1%	-0.11	-3.9%
Elementary Pop./Dwelling	0.43	0.38	0.32	-0.05	-12.1%	-0.06	-16.4%
Secondary Pop./Dwelling	0.22	0.22	0.20	-0.01	-2.5%	-0.01	-6.5%

Historical Enrolment

Table 3.9.4 depicts the historical enrolment trends for this school group. Across the review area, elementary enrolment experienced a decline of approximately 6% between 2001/02 and 2006/07. This was followed by an additional decrease of 25% between 2006/07 and 2011/12. More recently, enrolment in this area has experienced additional decline, with enrolment decreasing by approximately 11% between 2011/12 and 2014/15. An important measure when examining historical enrolment is the grade structure ratio (GSR). It is a measure of pupils entering the school system (JK-1) versus pupils at the senior elementary level (grades 6-8) about to leave the system. An equal number of pupils entering JK-1 to those moving through the senior elementary grades would result in a ratio of 1. A GSR higher than 1 indicates that more pupils are leaving the elementary school than entering, and is a predictor of future enrolment decline, at least in the short term, absent of mitigating factors. A GSR lower than 1 indicates enrolment growth (short term) and is typically found in development areas where housing types/prices attract young couples or young families with children. The Board’s current GSR in this review area is 1.12 (2014/15).

Table 3.9.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
JK	129	100	62	79	-29	-22%	-38	-38%	17	27%
SK	139	115	91	78	-24	-17%	-24	-21%	-13	-14%
1	146	109	95	84	-37	-25%	-14	-13%	-11	-12%
2	150	134	115	71	-16	-11%	-19	-14%	-44	-38%
3	161	139	93	100	-22	-14%	-46	-33%	7	8%
4	149	148	87	88	-1	-1%	-61	-41%	1	1%
5	135	130	107	114	-5	-4%	-23	-18%	7	7%
6	130	140	101	88	10	8%	-39	-28%	-13	-13%
7	133	152	119	81	19	14%	-33	-22%	-38	-32%
8	140	156	127	101	16	11%	-29	-19%	-26	-20%
<i>Special Education</i>	0	9	0	0	9		-9	-100%		
Total Elementary Enrolment	1,412	1,332	997	884	-80	-6%	-335	-25%	-113	-11%
<i>Ratio of Senior (6-8) to Junior (JK-1)</i>	<i>0.97</i>	<i>1.38</i>	<i>1.40</i>	<i>1.12</i>	<i>0.41</i>	<i>42%</i>	<i>0.02</i>	<i>1%</i>	<i>0</i>	<i>-20%</i>

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.9.5). Overall the elementary participation rate has declined, with enrolment representing approximately 21% of the total elementary aged population in 2001 and 22% in 2006. The participation rate decrease between 2006 and 2011, dropping to 19%. Overall, this represents a 3% decrease in participation rates between 2001 and 2011.

Table 3.9.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Elementary Enrolment – Headcount	1,412	1,332	997	-6%	-25%
Total Elementary Aged Population	6,678	6,020	5,190	-10%	-14%
Elementary Participation Rates	21%	22%	19%	1%	-3%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.9.6). For the review area as a whole, enrolment is expected to increase by 7% over the projected term. By the end of the forecast period, elementary enrolment is expected to be approximately 951 – which represents a total increase of more than 66 students between 2015/16 and 2029/30. Three of the five schools are expected to experience an increase in enrolment over the forecast, ranging from 3% (St. Michael’s School) to 51% (St. Patrick School). Comparably, both St. Stephen’s School and Notre Dame School are projected to decrease by 6% and 8% respectively. Please note, alternative enrolment projection scenarios for St. Patrick School in Caledonia have been prepared and our discussed at this end of this chapter.

Table 3.9.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Notre Dame School	423	281	256	258	258	-8%
St. Mary's School	167	130	135	144	153	18%
St. Michael's School	233	210	224	222	216	3%
St. Patrick School*	251	135	138	162	204	51%
St. Stephen's School	196	128	119	119	120	-6%
Total Elementary Enrolment	1,270	885	871	906	951	7%

**Alternate scenarios have been prepared for St. Patrick School, refer to Caledonia Residential Development Section*

Facility Utilization

Each open school in the Board's inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education's SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school's enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.9.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.9.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Notre Dame School	423	67%	61%	61%	61%	-6%
St. Mary's School	167	78%	81%	86%	92%	14%
St. Michael's School	233	90%	96%	95%	92%	2%
St. Patrick School*	251	54%	55%	65%	81%	27%
St. Stephen's School	196	65%	60%	61%	61%	-4%
Total Elementary Enrolment	1,270	70%	69%	71%	75%	5%

**Alternate scenarios have been prepared for St. Patrick School, refer to Caledonia Residential Development Section*

The review area's elementary utilization rate based on current enrolment to capacity is 70% and it is projected increase over the forecast term, averaging 75% by Year 15. On a school by school basis utilization rates vary. In general, St. Mary's School, St. Michael's School and St. Patrick School are all projected to be relatively well utilized over the forecast term, operating between 81% and 92% of their permanent capacities. While, Notre Dame School and St. Stephen's School are both projected to be underutilized, operating at approximately 61% of their permanent capacities by 2029/30.

Facility Condition and Operation Costs:

Each school in the Board’s inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility ‘prohibitive to repair’. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.9.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.9.8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
Notre Dame School	\$8,656,240	\$2,097,246	24%	64%
St. Mary’s School	\$4,584,180	\$3,035,044	66%	100%
St. Michael’s School	\$5,745,690	\$2,473,453	43%	100%
St. Patrick School	\$7,207,100	\$4,966,597	69%	54%
St. Stephen’s School	\$5,380,230	\$2,625,058	49%	100%
Review Area Total	\$31,573,440	\$15,197,398	48%	79%
Board-wide Elementary Total	\$186,670,750	\$71,412,101	38%	86%
Review Area % of Board-wide Total	16.9%	21.3%	-	-

The facilities in this review area currently have more than \$15.2 million in projected 10 year renewal costs, which represents 21.3% of the total elementary renewal needs and results in an average FCI of 48%. Based on projected facility utilizations, it’s estimated the Board will be eligible for approximately 79% of possible maximum funding when new the new grant structure is implemented.

Caledonia Residential Forecast:

The enrolment projections prepared for this report incorporated County approved residential growth forecasts for the Board’s jurisdiction. In Haldimand County, a development plan for a subdivision situated in the community of Caledonia is projected to yield approximately 3,500 residential units. While the current forecast incorporates this residential development, the consultant also prepared an alternative growth forecast that assumes these units are built-out earlier than expected. Current enrolment projections assume approximately 1,850 residential units to be built in Caledonia over the next 15 years. The consultant prepared an alternative growth forecast for Caledonia which assumes all 3,500 residential units to be built in Caledonia over the same period of time. It should be noted that since 2006, Haldimand County as a whole has averaged approximately 130 residential building permits per year, resulting in approximately 1,300 new residential units over the last decade. Therefore, the alternative scenarios project more than double the historical building permit activity for this area. In addition,

the County of Haldimand planning department states that realistically, no more than 100 units per year will be completed for this development plan, which is consistent with the original forecast. This development plan will affect St. Patrick School in Caledonia. Subsequently, the consultant prepared two alternative scenarios for this facility:

- **Scenario 1**, which incorporates the original residential forecast for this area and,
- **Scenario 2**, which incorporates the higher residential forecast for Caledonia that was compiled.

In addition, four options (A, B, C, D) for each scenario were completed that provide a range of enrolment projections for St. Patrick School based on factors such as higher participation rates, pupil yields and residential units. As with the original enrolment projections, each unit in the residential forecast is multiplied by a factor to predict the number of school aged children that will come from the projected number of units. The pupil generation factors (PGFs) used in the original projections as well as the majority of options presented for each scenario for St. Patrick, were derived from the 2011 Census for Caledonia housing units and population. For Option D in both scenarios, PGFs were derived from 2011 Census for Southwest Brantford housing units and population.

In addition, various participation rates were used. In general, participation shares are thought to increase when a new school is built within the community, therefore the alternative scenarios and options range from a 19% participation rate (i.e. existing share) to a 30% participation rate (i.e. improved share). The following highlights the two scenarios for St. Patrick School that were prepared by the consultant for the purpose of this report as well as the four sub-options for each scenario:

Scenario 1: Original Growth Forecast for Caledonia (1,850 units by 2029/30)

- **Option A:** Assumes 2011 Caledonia PGFs and 19% Participation Share
- **Option B:** Assumes 2011 Caledonia PGFs and 25% Participation Share
- **Option C:** Assumes 2011 Caledonia PGFs and 30% Participation Share
- **Option D:** Assumes 2011 Southwest Brantford PGFs and 30% Participation Share

Scenario 2: High Growth Forecast for Caledonia (3,500 units by 2029/30)

- **Option A:** Assumes 2011 Caledonia PGFs and 19% Participation Share
- **Option B:** Assumes 2011 Caledonia PGFs and 25% Participation Share
- **Option C:** Assumes 2011 Caledonia PGFs and 30% Participation Share
- **Option D:** Assumes 2011 Southwest Brantford PGFs and 30% Participation Share

Tables 3.9.9 and 3.9.10 depict the enrolment projection scenarios as well as sub-options, and includes the total projected pupils from new development for Caledonia, as well as the subsequent enrolment projections for St. Patrick School. The original enrolment projections for St. Patrick School resulted in a total enrolment of 204 by the end of the forecast or an increase of 51%. This original projection is consistent with Scenario 1, Option A. Comparably, the remaining options for Scenario 1 range from 244 students (Option A) projected for this facility by 2029/30 to approximately 325 students (Option D) and range from an 81% increase in enrolment to more than 141%. In Scenario 2, enrolment projections for St. Patrick School range from 355 students (Option A) projected for this facility by 2029/30 to approximately 539 students (Option D) and range from a 163% increase in enrolment to more than 299%.

Table 3.9.9 Scenario 1 - Projected Enrolment Scenarios for St. Patrick School, Caledonia

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Option A						
<i>Enrolment from New Development</i>	251	0	21	58	103	-
Total Enrolment for St. Patrick School	251	135	138	162	204	51%
Option B						
<i>Enrolment from New Development</i>	251	0	28	80	143	-
Total Enrolment for St. Patrick School	251	135	145	184	244	81%
Option C						
<i>Enrolment from New Development</i>	251	0	33	96	172	-
Total Enrolment for St. Patrick School	251	135	150	200	273	102%
Option D						
<i>Enrolment from New Development</i>	251	0	40	125	224	-
Total Enrolment for St. Patrick School	251	135	157	229	325	141%

Table 3.9.10 Scenario 2 - Projected Enrolment Scenarios for St. Patrick School, Caledonia

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Option A						
<i>Enrolment from New Development</i>	251	0	70	174	254	-
Total Enrolment for St. Patrick School	251	135	187	278	355	163%
Option B						
<i>Enrolment from New Development</i>	251	0	92	229	334	-
Total Enrolment for St. Patrick School	251	135	209	333	435	222%
Option C						
<i>Enrolment from New Development</i>	251	0	110	275	401	-
Total Enrolment for St. Patrick School	251	135	228	379	502	272%
Option D						
<i>Enrolment from New Development</i>	251	0	148	345	438	-
Total Enrolment for St. Patrick School	251	135	265	449	539	299%

2.10 Secondary Panel

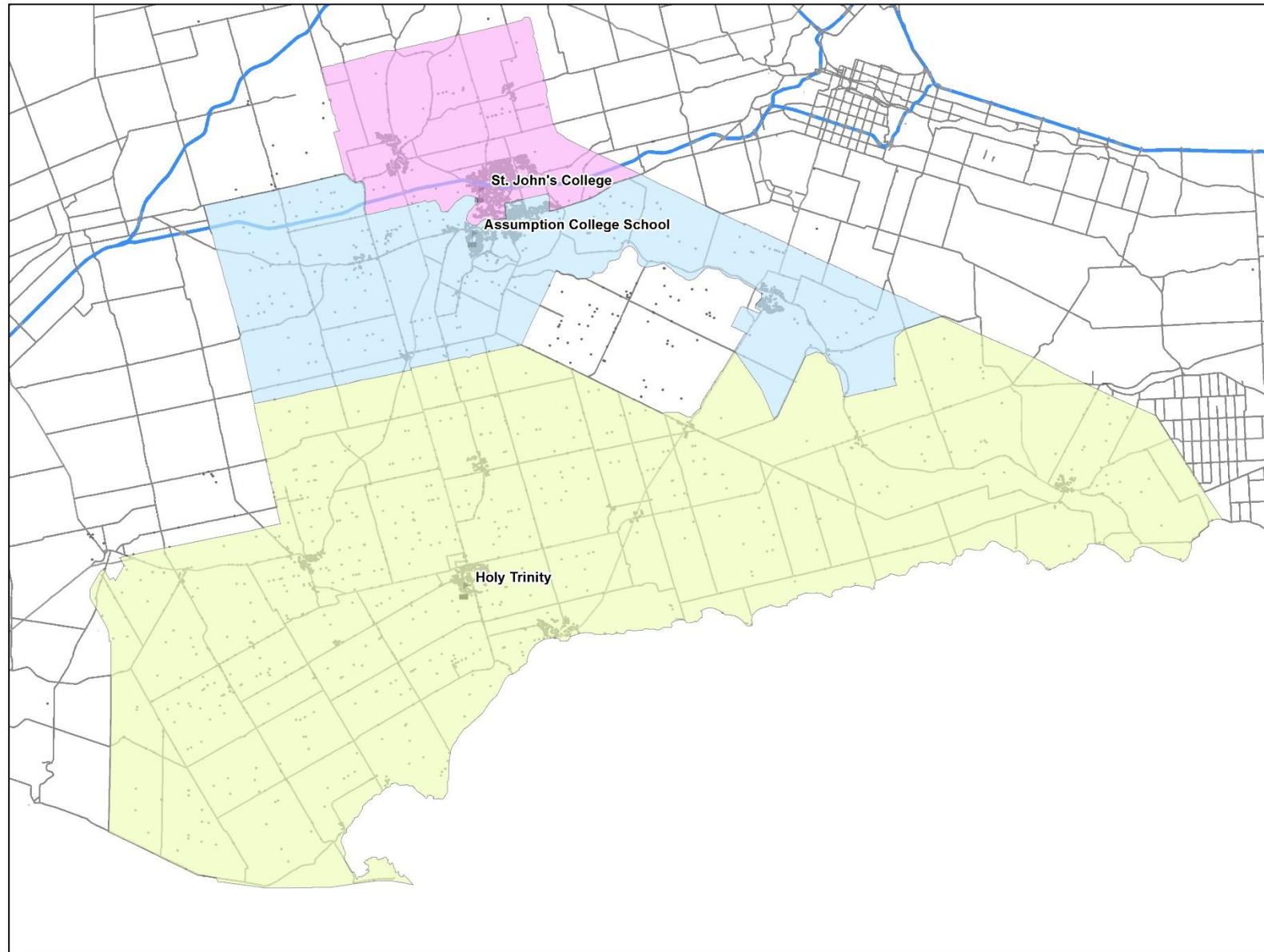


Figure 3.10.1 Secondary Schools Boundary Map

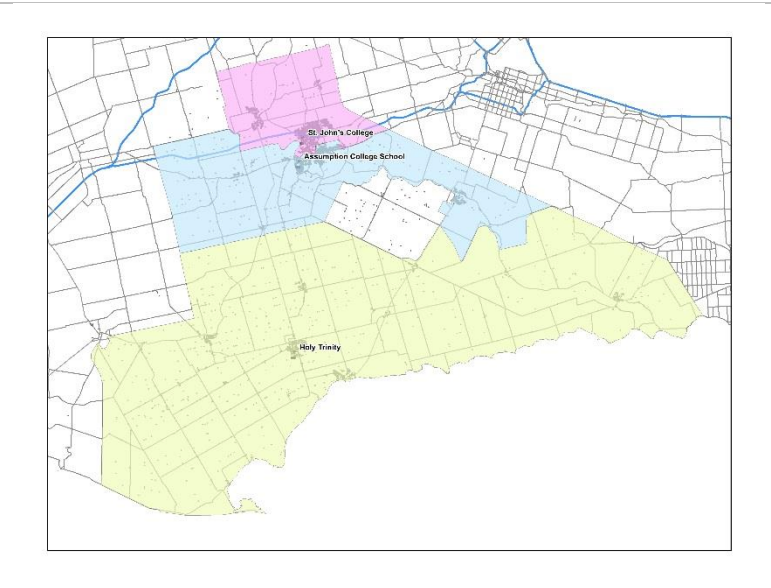


Figure 3.10.2 Secondary Projected Utilization (2014/15-2029/30)

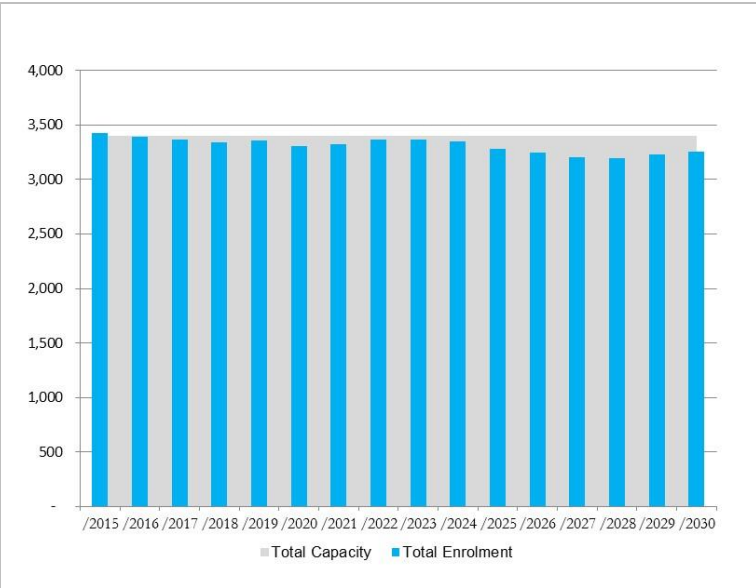


Table 3.10.1 Secondary School Facilities

	OTG	Facility Age	Site (Ha)
Assumption College School	1,032	24	6.88
St. John's College	1,281	62	4.41
Holy Trinity CHS	1,089	15	8.90
Review Area Average	1,134	34	6.73
Board-wide Secondary Average	1,134	34	6.73

Demographic Trends

Table 3.10.2 depicts the review area's demographic trends over the last decade and are consistent with the Board-wide trends presented throughout this report. In general, the total population has experienced some growth, increasing by 4.3% between 2001 and 2006 and by an additional 2.2% between 2006 and 2011. The elementary aged population however experienced decline during this same period of time, dropping by 6.2% between 2001 and 2006 and by an additional 8.4% between 2006 and 2011. The secondary school aged population in this area also experience some decline, dropping by more than 3% between 2001 and 2011.

In addition to examining the elementary and secondary aged populations, the 0-3 or pre-school aged population was also analyzed. This group is important because it is used as an indicator of what is expected to happen to the school aged population in the short to mid-term. The pre-school population is the cohort that will be entering the school system in the next few years. Board-wide the pre-school population experienced a 0.9% increase in enrolment between 2001 and 2006. This was followed by an additional increase of approximately 1.3% between 2006 and 2011.

Table 3.10.2 Demographics

Population Data	2001 Census	2006 Census	2011 Census	2001-2006		2006-2011	
				Absolute Change	% Change	Absolute Change	% Change
Total Population	222,505	232,105	237,130	9,600	4.3%	5,025	2.2%
Pre-School Population (0-3)	9,780	9,865	9,990	85	0.9%	125	1.3%
Elementary School Population (4-13)	31,480	29,540	27,060	-1,940	-6.2%	-2,480	-8.4%
Secondary School Population (14-18)	16,855	16,810	16,315	-45	-0.3%	-495	-2.9%
Population Over 18 Years of Age	164,390	175,890	183,765	11,500	7.0%	7,875	4.5%

According to the Canada Census there were 18,824 new occupied dwellings in the Board’s jurisdiction between 2001 and 2006 – an increase of 27% (Table 3.10.3). Between 2006 and 2011 there were 4,020 new occupied units (4.6%). While approximately 22,800 units have been added to the area’s housing stock over the last decade, it should be noted that the elementary population per dwelling unit has decreased. Between 2001 and 2006, the elementary population per unit declined 26.2% and between 2006 and 2011 by an additional 12.4%. Comparatively, the secondary population per dwelling has decreased, dropping 21.5% between 2001 and 2006, followed by a 7.2% decrease between 2006 and 2011.

Table 3.10.3 Occupied Dwellings

Dwelling Unit Data	2001 Census	2006 Census	2011 Census	2001 - 2006		2006-2011	
				Change	%	Change	%
Total Occupied Dwellings	69,456	88,280	92,300	18,824	27.1%	4,020	4.6%
Total Population/Dwelling	3.20	2.63	2.57	-0.57	-17.9%	-0.06	-2.3%
Elementary Pop./Dwelling	0.45	0.33	0.29	-0.12	-26.2%	-0.04	-12.4%
Secondary Pop./Dwelling	0.24	0.19	0.18	-0.05	-21.5%	-0.01	-7.2%

Historical Enrolment

Table 3.10.4 depicts the historical enrolment trends for the secondary panel. Overall, secondary enrolment experienced a significant increase of approximately 17% between 2001/02 and 2006/07. This was followed by an additional increase of 5% between 2006/07 and 2011/12. More recently, enrolment in this area has experienced some decline, with enrolment dropping by approximately 14% between 2011/12 and 2014/15.

Table 3.10.4 Historical Enrolment

GRADES (Headcount)	Historical 2001/2002	Historical 2006/2007	Historical 2011/2012	Historical 2014/2015	Absolute Change (01-06)	(01-06) % Change	Absolute Change (06-11)	(06-11) % Change	Absolute Change (11-14)	(11-14) % Change
9	866	950	864	804	84	10%	-86	-9%	-60	-7%
10	732	897	891	795	165	23%	-6	-1%	-96	-11%
11	669	864	946	790	195	29%	82	9%	-156	-16%
12	970	1089	1277	1041	119	12%	188	17%	-236	-18%
Total Secondary Enrolment	3,237	3,800	3,978	3,430	563	17%	178	5%	-548	-14%

One of the most important factors when examining historical enrolment trends is participation share. For the purposes of this analysis participation share was analysed by exploring the share of enrolment that the Board captures relative to the total secondary school aged population. Changes in enrolment share can have significant impacts on enrolment trends and can mitigate or exacerbate the impact of school aged population decline. The enrolment share was examined for 2001, 2006 and 2011 and is consistent with the available Canada Census school aged populations for the area (Table 3.10.5). Overall the secondary participation rate has increased, with enrolment representing approximately 19% of the total elementary aged population in 2001 and 23% in 2006. The participation rate continued to grow between 2006 and 2011, increasing to 24%. Overall, this represents a 5% increase in participation rates between 2001 and 2011.

Table 3.10.5 Participation Share

	2001	2006	2011	Diff. 01-06	Diff. 06-11
Total Secondary Enrolment – Headcount	3,237	3,800	3,978	17%	5%
Total Secondary Aged Population	16,855	16,810	16,315	0%	-3%
Secondary Participation Rates	19%	23%	24%	3%	2%

Projected Enrolment

Enrolment has been projected for a 15 year forecast period beginning in 2015/16 and ending in 2029/30 for each school in this review area (Table 3.10.6). For the review area as a whole, enrolment is expected to decrease by 3% over the projected term. By the end of the forecast period, secondary enrolment is expected to be approximately 3,308 – which represents a total decrease of more than 88 students between 2015/16 and 2029/30. Two of the three secondary schools are expected to experience a drop in enrolment over the forecast, ranging from 7% (St. John’s College) to 17% (Holy Trinity CHS). Assumption College School comparatively is projected to increase by more than 11% by over the forecast term.

Table 3.10.6 Projected Enrolment Overview

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Assumption College School	1,032	1,373	1,392	1,545	1,521	11%
St. John’s College	1,281	1,096	987	1,008	1,016	-7%
Holy Trinity CHS	1,089	928	914	789	771	-17%
Total Secondary Enrolment	3,402	3,396	3,292	3,342	3,308	-3%

Facility Utilization

Each open school in the Board’s inventory has a permanent Ministry rated capacity associated with it. The capacities used in this study are consistent with the Ministry of Education’s SFIS On-The-Ground (OTG) capacities but also incorporate any planned additions and assume full implementation of the FDK (Full Day Kindergarten Program). The school’s enrolment relative to its OTG capacity is known as the utilization rate and it measures the percentage of permanent bricks and mortar space that is occupied by students. Table 3.10.7 outlines the existing and projected utilization rates consistent with the enrolment projections for Years 1, 5, 10 and 15 of the forecast.

Table 3.10.7 Projected Utilization Rate

School Name	On-The-Ground Capacity	Year 1 2015/ 2016	Year 5 2019/ 2020	Year 10 2024/ 2025	Year 15 2029/ 2030	Difference % (+/-) 2015 - 29
Assumption College School	1,032	133%	135%	150%	147%	14%
St. John's College	1,281	86%	77%	79%	79%	-6%
Holy Trinity CHS	1,089	85%	84%	72%	71%	-14%
Total Secondary Enrolment	3,402	100%	97%	98%	97%	-3%

The secondary panel's utilization rate based on current enrolment to capacity is 100% and it is projected decrease slightly over the forecast term, averaging 97% by Year 15. On a school by school basis utilization rates vary. In general, Holy Trinity CHS and St. John's College are all projected to be have surplus space, operating between 71% and 79% of their permanent capacities respectively. While, Assumption College School is projected to be significantly over utilized, operating at more than 147% utilization of its permanent space by 2029/30.

Facility Condition and Operation Costs:

Each school in the Board's inventory has an associated replacement value and renewal cost that indicates the relative condition of the facility. The Facility Condition Index or FCI examines the cost of renewal needs (in this case 10 years) against the cost of replacing the facility. If the FCI is above 65%, the Ministry of Education typically considers the facility 'prohibitive to repair'. In addition, the Ministry provides operations grants to support the cost of operating and maintaining school facilities. Beginning in 2015 (and phased in over 3 years) the MOE has made additional adjustments to the top up program by eliminating base top-up grants and changing the requirements for enhanced top-up. This means for schools that have under-utilized space and are not isolated, top-up operations and renewal funding will be eliminated. Table 3.10.8 depicts the current facility condition, renewal and projected operations cost funding for each school within this review area.

Table 3.10 .8 Condition and Renewal by School

School	Facility Replacement Value	10 Year Renewal Costs	Facility Condition Index	% of Full Operational Costs (2017/18)
Assumption College School	\$27,978,440	\$9,049,075	32%	82%
St. John's College	\$33,743,060	\$9,342,922	28%	100%
Holy Trinity CHS	\$29,912,740	\$5,156,055	17%	100%
Review Area/Board-wide Secondary Total	\$91,634,240	\$23,548,052	26%	94%

The secondary facilities currently have more than \$23.5 million in projected 10 year renewal costs, which results in an average FCI of 26% for this panel. Based on projected facility utilizations, it's estimated the Board will be eligible for approximately 94% of possible maximum funding when new the new grant structure is implemented.