



**BRANT HALDIMAND NORFOLK
Catholic District School Board**

Agenda

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

**Accommodations Committee
Monday, November 1, 2021 - 3:00 p.m.
Boardroom / Teams Meeting**

Members: **Trustees:**
Dan Dignard (Chair), Cliff Casey, Bill Chopp, Carol Luciani, Rick Petrella, Mark Watson

Senior Administration:
Mike McDonald (Director of Education & Secretary), Scott Keys (Superintendent of Business & Treasurer)

1. Opening Business

- 1.1 Opening Prayer
- 1.2 Attendance
- 1.3 Approval of the Agenda
- 1.4 Declaration of Interest
- 1.5 Approval of the Minutes of July 16, 2021
- 1.6 Business Arising from the Minutes

2. Staff Reports & Information Items

- 2.1 Capital Planning Update
Presenter: Jack Ammendolia, Managing Partner, Watson & Associates
Economists Ltd.

Pages 4-16

3. Move to In-Camera Session

4. Report on In-Camera Session

5. Future Meetings

6. Adjournment



**Accommodations Committee
Friday, July 16, 2021 – 1:00 p.m.
Boardroom / Microsoft Teams**

Trustees:
Present: Dan Dignard (Chair), Bill Chopp, Cliff Casey, Carol Luciani, Rick Petrella, Mark Watson

Senior Administration and Staff:
Mike McDonald (Director of Education & Secretary), Scott Keys (Superintendent of Business & Treasurer), Lou Citino, Manager of Facilities & Construction

1. Opening Business

1.1 Opening Prayer

The meeting was opened with prayer led by Committee Chair Dignard.

1.2 Attendance

Attendance was noted as above.

1.3 Approval of the Agenda

Moved by: Rick Petrella

Seconded by: Carol Luciani

THAT the Accommodations Committee approves the Agenda of July 16, 2021.

Carried

1.4 Declaration of Interest: Nil.

1.5 Approval of the Minutes: Nil.

1.6 Business Arising from the Minutes: Nil.

2. Staff Reports & Information Items: Nil.

3. Business of the In-Camera Session

Moved by: Bill Chopp

Seconded by: Carol Luciani

THAT the Accommodations Committee moves to an in-camera session.

Carried

4. Report on the In-Camera Session

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

Moved by: Bill Chopp

Seconded by: Mark Watson

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

Carried



BRANT HALDIMAND NORFOLK Catholic District School Board

Minutes

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

5. Future Meetings

Chair Dignard noted that the next Accommodations Committee Meeting will be scheduled in Fall 2021.

6. Adjournment

Moved by: Mark Watson

Seconded by: Carol Luciani

THAT the Accommodations Committee adjourns the meeting of July 16, 2021.

Carried

Next Meeting: Call of the Chair.

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

Prepared by: Scott Keys, Superintendent of Business & Treasurer
Presented to: Accommodation Committee
Submitted on: November 1, 2021
Submitted by: Mike McDonald, Director of Education & Secretary

CAPITAL PLANNING UPDATE

Public Session

BACKGROUND INFORMATION:

In July 2021, the Accommodation Committee received an enrolment and projection update that identified accommodation pressures throughout the Brant Haldimand Norfolk Catholic District School Board (the "Board"). These areas included:

- Southwest and North Brantford
- Brant County (Paris and St. George)
- Norfolk County (Simcoe and Waterford)
- Secondary Schools

The purpose of this report is to outline the options available for the above areas to address the accommodation pressures currently being experienced and expected in the coming years.

DEVELOPMENTS:

Please refer to **Appendix A** for an update on enrolment, space utilization and accommodation planning updates, which will be presented by Jack Ammendolia of Watson and Associates Economists Ltd.

RECOMMENDATION:

THAT the Accommodation Committee recommends that the Committee of the Whole approves the actions as outlined in the Capital Planning Update report to address accommodation pressures in the Board.



 Watson
& Associates
ECONOMISTS LTD.

Capital Planning Update

Brant Haldimand Norfolk Catholic District School Board

Accommodations Committee

Page 5 of 16
November 1, 2021

Agenda



- **Enrolment Projections By School: September Preliminary Numbers Incorporated**
- **Utilization Of Permanent Space: Enrolment Pressures**
- **Attending/Residing Students**
- **Accommodation Planning Updates**
 - **Brantford, Paris/St. George, Caledonia, Simcoe**
- **Education Development Charges Update**

Projected Elementary Enrolment By School: 2021 Update



School Name	On-The-Ground Capacity	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030
St. Basil	484.0	560	654	730	787	846	917	1,005	1,090	1,159
St. Joseph's	446.0	551	553	571	589	603	608	603	603	608
Sacred Heart (Paris)	426.0	476	516	558	597	628	659	695	729	756
St. Gabriel	389.0	399	391	389	394	392	392	404	423	444
St. Leo	314.0	358	380	409	417	432	438	440	451	474
Madonna Della Libera	466.0	352	384	385	391	406	419	429	446	462
Notre Dame (Brantford)	429.0	334	340	332	343	339	337	349	337	338
St Frances Cabrini	317.0	316	324	336	338	336	329	327	315	324
Notre Dame (Caledonia)	400.0	316	353	384	407	432	465	483	506	510
St Pius	337.0	279	283	275	271	283	287	285	289	297
Our Lady of Providence	340.0	268	285	288	296	299	305	317	331	337
St. Bernard of Clairvaux	210.0	268	282	297	308	302	316	324	321	335
St Patrick's (Caledonia)	259.0	264	307	343	373	402	430	467	499	535
St Michael's (Dunville)	233.0	251	253	254	252	258	253	256	254	265
Blessed Sacrament	236.0	232	245	259	273	288	292	297	301	303
Christ the King	187.0	221	232	231	221	224	218	218	213	213
Holy Cross	236.0	214	212	211	207	209	208	214	210	208
Holy Family	164.0	203	219	229	239	253	261	274	276	274
St Theresa	210.0	174	181	183	177	172	166	160	162	163
St. Peter	167.0	170	172	175	179	180	178	184	185	188
St Mary's (Hagersville)	167.0	167	171	176	177	177	179	184	182	179
Sacred Heart (Langton)	294.0	159	159	159	150	154	149	149	150	151
St. Stephen's	199.0	157	163	167	164	168	164	173	179	176
Resurrection	187.0	128	136	137	136	140	146	144	147	157
St Cecilia's	190.0	128	124	128	133	140	149	157	161	163
St Patrick (Brantford)	164.0	121	127	133	139	139	141	140	138	143
St Michael's (Walsh)	164.0	96	94	89	90	86	81	80	79	77
Our Lady of Fatima (Courtland)	141.0	77	72	73	71	74	76	71	71	66
TOTAL ELEMENTARY	7,756.0	7,238	7,611	7,901	8,118	8,362	8,565	8,834	9,052	9,303

Utilization of Permanent Space



School Name	On-The-Ground Capacity	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030
St. Basil	484.0	116%	135%	151%	163%	175%	190%	208%	225%	239%
St. Joseph's	446.0	124%	124%	128%	132%	135%	136%	135%	135%	136%
Sacred Heart (Paris)	426.0	112%	121%	131%	140%	147%	155%	163%	171%	177%
St. Gabriel	389.0	103%	101%	100%	101%	101%	101%	104%	109%	114%
St. Leo	314.0	114%	121%	130%	133%	138%	139%	140%	144%	151%
Madonna Della Libera	466.0	76%	82%	83%	84%	87%	90%	92%	96%	99%
Notre Dame (Brantford)	429.0	78%	79%	77%	80%	79%	79%	81%	79%	79%
St Frances Cabrini	317.0	100%	102%	106%	107%	106%	104%	103%	99%	102%
Notre Dame (Caledonia)	400.0	79%	88%	96%	102%	108%	116%	121%	126%	127%
St Pius	337.0	83%	84%	82%	80%	84%	85%	85%	86%	88%
Our Lady of Providence	340.0	79%	84%	85%	87%	88%	90%	93%	97%	99%
St. Bernard of Clairvaux	210.0	127%	134%	142%	146%	144%	150%	154%	153%	160%
St Patrick's (Caledonia)	259.0	102%	118%	132%	144%	155%	166%	180%	193%	207%
St Michael's (Dunnville)	233.0	108%	108%	109%	108%	111%	109%	110%	109%	114%
Blessed Sacrament	236.0	98%	104%	110%	116%	122%	124%	126%	128%	128%
Christ the King	187.0	118%	124%	123%	118%	120%	117%	117%	114%	114%
Holy Cross	236.0	91%	90%	89%	88%	89%	88%	91%	89%	88%
Holy Family	164.0	124%	134%	139%	146%	155%	159%	167%	169%	167%
St Theresa	210.0	83%	86%	87%	84%	82%	79%	76%	77%	78%
St. Peter	167.0	102%	103%	105%	107%	108%	107%	110%	111%	113%
St Mary's (Hagersville)	167.0	100%	102%	106%	106%	106%	107%	110%	109%	107%
Sacred Heart (Langton)	294.0	54%	54%	54%	51%	52%	51%	51%	51%	51%
St. Stephen's	199.0	79%	82%	84%	82%	85%	83%	87%	90%	88%
Resurrection	187.0	68%	73%	73%	73%	75%	78%	77%	79%	84%
St Cecilia's	190.0	67%	65%	67%	70%	74%	78%	83%	85%	86%
St Patrick (Brantford)	164.0	74%	77%	81%	85%	85%	86%	86%	84%	87%
St Michael's (Walsh)	164.0	58%	57%	55%	55%	52%	49%	49%	48%	47%
Our Lady of Fatima (Courtland)	141.0	55%	51%	52%	50%	52%	54%	51%	51%	47%
TOTAL ELEMENTARY	7,756.0	93%	98%	102%	105%	108%	110%	114%	117%	120%

Legend	
108%	Over 100 %
54%	Under 80%

Projected Secondary Enrolment By School: 2021 Update

Utilization of Permanent Space



School Name	On-The-Ground Capacity	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030
Assumption College School	1,032.0	1,695	1,707	1,775	1,772	1,772	1,836	1,865	1,901	1,978
St. John's College	1,281.0	1,103	1,177	1,244	1,265	1,277	1,344	1,369	1,418	1,445
Holy Trinity Catholic HS	1,089.0	1,036	1,067	1,037	1,015	1,020	1,012	1,046	1,095	1,116
TOTAL SECONDARY	3,402.0	3,834	3,951	4,055	4,052	4,068	4,193	4,280	4,415	4,539

School Name	On-The-Ground Capacity	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030
Assumption College School	1,694.9	164%	165%	172%	172%	172%	178%	181%	184%	192%
St. John's College	1,281.0	86%	92%	97%	99%	100%	105%	107%	111%	113%
Holy Trinity Catholic HS	1,089.0	95%	98%	95%	93%	94%	93%	96%	101%	102%
TOTAL SECONDARY	3,402.0	113%	116%	119%	119%	120%	123%	126%	130%	133%

Attending/Residing Student Data: Are students attending their home schools?



Schools		Residing						Total
		Notre Dame (Brantford)	Our Lady of Providence	Resurrection	St Leo	St Patrick (Brantford)	Others	
Attending	Notre Dame (Brantford)	287	1	8	2	1	33	332
	Our Lady of Providence	3	256	3	9	1	21	293
	Resurrection	3	6	93	10	11	9	132
	St. Leo	29	13	25	216	22	43	348
	St Patrick (Brantford)	3	0	2	2	110	11	128
	Others	27	13	7	7	13		67
	Total	352	289	138	246	158	117	1,300
# of FI/ExtFI		40	14	14	69	15		152

Schools		Residing						Total
		Notre Dame (Caledonia)	St Mary (Hagersville)	St Michaels (Dunnville)	St Patrick (Caledonia)	St Stephens	Others	
Attending	Notre Dame (Caledonia)	231	2	3	30	7	1	274
	St Mary's (Hagersville)	0	128	0	0	0	8	136
	St Michael's (Dunnville)	0	0	233	1	8	3	245
	St Patrick's (Caledonia)	10	0	0	203	4	2	219
	St. Stephen's	2	4	3	0	126	0	135
	Others	0	3	2	2	1		8
	Total	243	137	241	236	146	14	1,017
# of FI/ExtFI		22	1	3	10	5		41

Accommodation Planning Updates



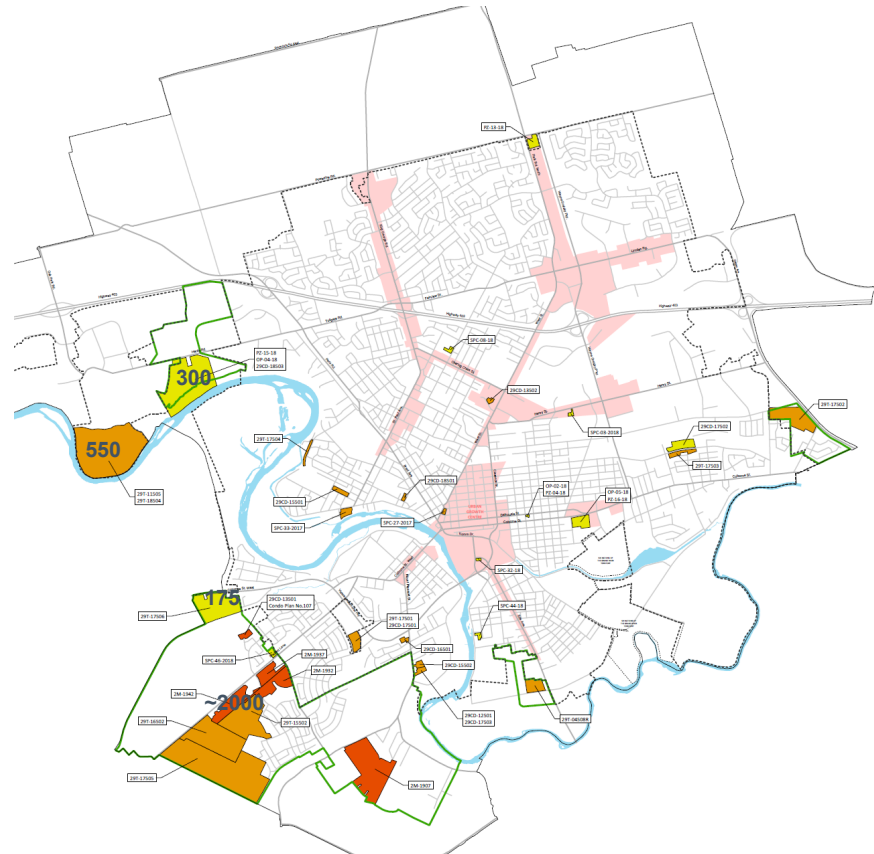
Brantford & Brant County

- The Board plans to build another elementary school in SW Brantford and sites have been identified in the Board's EDC study.
- Board administration is reviewing the possibility of a boundary review in SW Brantford to ensure that short to mid-term enrolments are well matched to school capacities and that future students from residential growth will be accommodated efficiently prior to any new elementary school construction. This may include the examination of holding zones.
- Board administration has had preliminary discussions with the City and a development group regarding future development in the Tutella Heights area of the City. This may result in the need for a future school site or might be a better located school site than the Board's existing option.
- Enrolment increases continues at the Board's Paris schools. Both elementary schools are operating well over capacity and enrolment is projected to continue increasing. Capital accommodation is required – New School in Paris or St. George? Interim Measures?

Haldimand & Norfolk

- The Board continues to await news regarding its business case proposal for funding for a new school in the Empire developments in Caledonia.
- Simcoe's population continues to grow, as does enrolment at St. Joseph's elementary school. Board administration is continuing to review possible accommodation solutions and proposals to alleviate enrolment pressures at this facility.

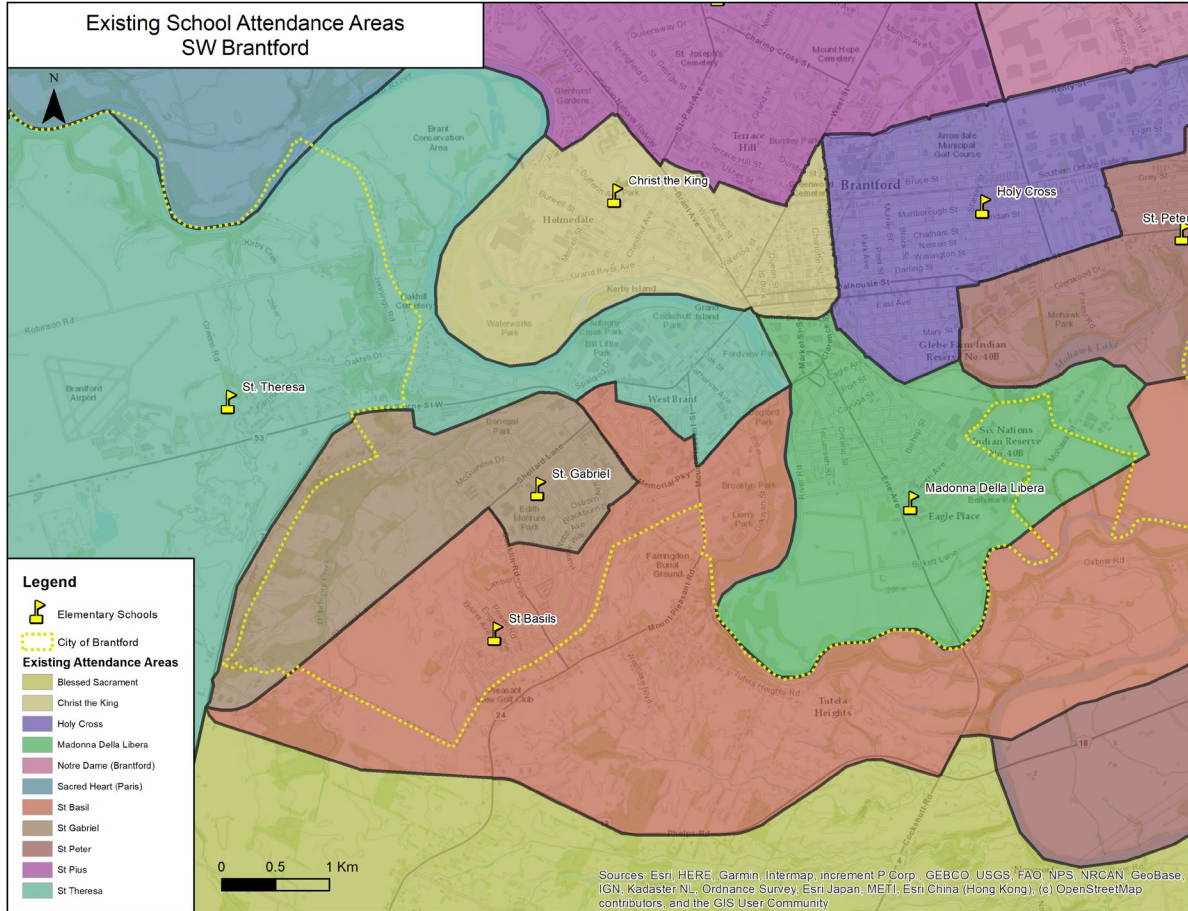
City of Brantford Development Tracking



Legend

- | | |
|------------------------|--|
| Approval Status | Urban Growth Centre and Intensification Corridor |
| Application | Designated Greenfield Area |
| Draft Approved | Built-Up Area
Defined in 2006 by the Growth Plan for the Greater Golden Horseshoe |
| Registered | |

Existing Southwest Elementary Schools & Boundaries



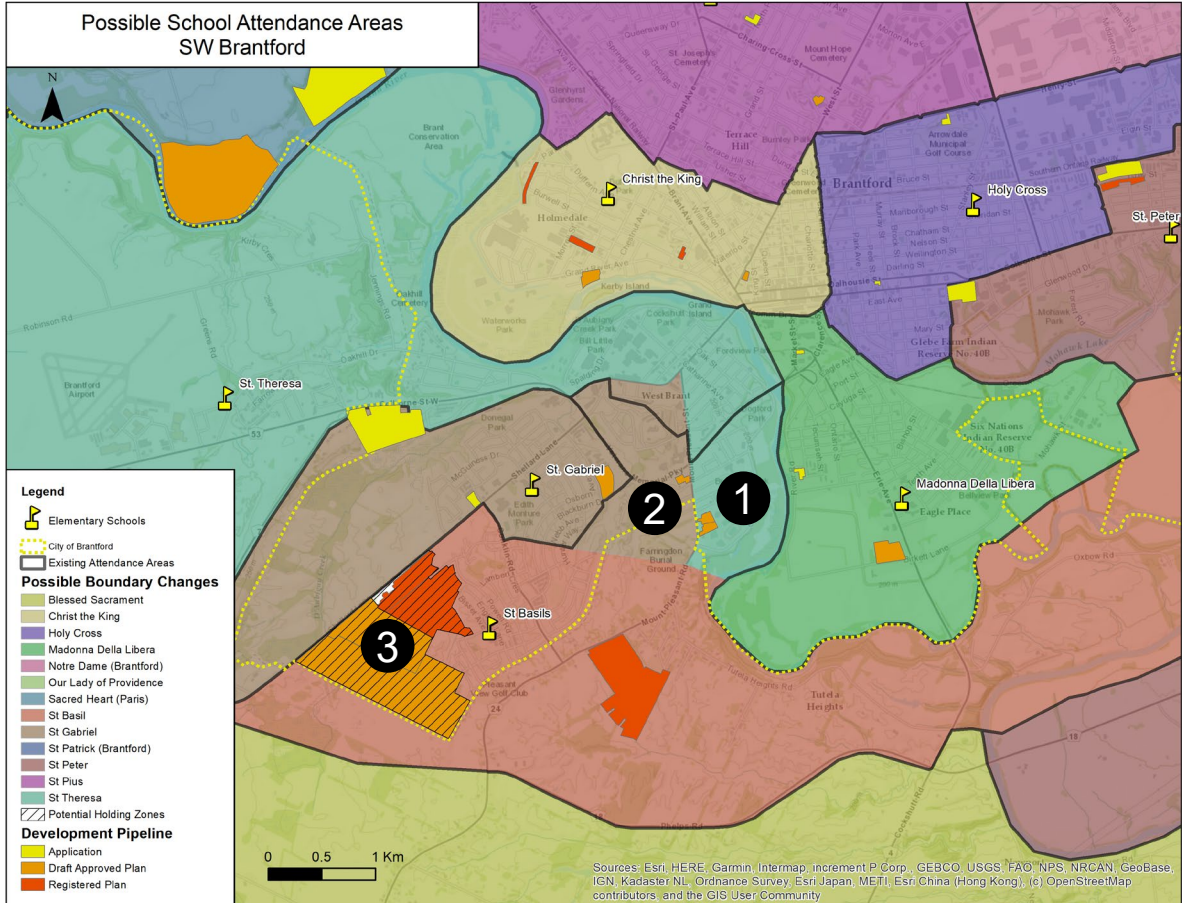
School Name	On-The-Ground Capacity	2021/2022	2025/2026	2029/2030
St. Basil	484.0	560	846	1,159
St. Gabriel	389.0	399	392	444
Utilization of Permanent Space				
St. Basil		116%	175%	239%
St. Gabriel		103%	101%	114%

Schools		Residing			Total
		St. Basil	St. Gabriel	Others	
Attending	St. Basil	499	6	17	522
	St. Gabriel	32	332	38	402
	Others	59	22		81
Total		590	360	55	1,005
# of FI/ExtFI		36	10		46

Note: Attending/residing data based on 2019 enrolment

Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri, Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community

Possible Boundary Options



- 1 Extend St. Teresa catchment into St Basil;
- 2 Extend St. Gabriel catchment into St Basil;
- 3 Develop holding zones where significant development is expected, holding students at schools with existing surplus space.



Education Development Charge Updates: City of Brantford & Brant County Amendment & H-N

- Board to consider passage of the EDC amending bylaw for Brantford/Brant County in November 2021.
 - The charge is proposed to increase from the existing \$912 to \$1,212 for one year and then \$1,408 for the final year of the by-law.

Proposed EDC Phase-In Rates						
Existing Rate 2018/19	Year 1 October 16, 2018 - October 15, 2019	Year 2 October 16, 2019 - October 15, 2020	Year 3 October 16, 2020 - October 15, 2021	Year 4 November 14, 2021 - October 15, 2022	Year 5 October 16, 2022 - October 15, 2023	New Proposed Maximum Rate
\$ 912	\$ 912	\$ 912	\$ 912	\$ 1,212	\$ 1,408	\$ 1,408

- Land values and site needs are being evaluated for Haldimand and Norfolk.
 - Haldimand-Norfolk EDC update in the new year.

QUESTIONS?