



**Hastings and Prince Edward
District School Board**

Long-Term Capital and Accommodation Plan

*“ALL STUDENTS PREPARED AND EMPOWERED FOR
THE POSSIBILITIES OF TODAY AND TOMORROW”*

October 2016

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Executive Summary

Achieving Excellence & Equity, Learning & Leadership, Public Confidence, and Well-Being are priorities in the [2015-2020 Strategic Plan, Possibilities Today and Tomorrow](#). Hastings and Prince Edward District School Board (HPEDSB) is committed to providing students with dynamic, inclusive educational experiences, enhancing the learning environment in its schools for all students and ensuring fiscal responsibility. To maximize the investment in students, HPEDSB works to keep education funds focused on the classroom.

The Board will consider from time to time, the need to consolidate, close or relocate a school(s) due to changes in curriculum, program demands, student enrolment, community demographics, facility needs and other factors. In some circumstances these considerations may result in the need to carry out an accommodation review for a school or group of schools.

Ministry of Education documents and funding require the development of new or revised capital plans to effectively right-size and manage excess capacity in schools. School boards are expected to have capital plans that address the future needs of their students. HPEDSB must ensure students are being provided with appropriate programming and facilities. By responsibly managing school space, including excess space, education funds can be focused on student's needs, achievement, and well-being.

This Long-Term Capital and Accommodation Plan:

1. Meets the requirements of the Ministry of Education to develop a capital plan which includes enrolment projections, school capacity, renewal needs, potential consolidations and the construction of new schools or additions, including significant renovations.
2. Provides background information on enrolment, school buildings, demographics, community use and transportation; and
3. Provides a framework for decision making with respect to students over the next 10 years and schools.

The Long-Term Capital and Accommodation Plan is a living document, and will be monitored and updated as required. This document does not make specific recommendations about any school.

Over the last decade, elementary enrolment in the board has declined by 21% and secondary enrolment has decreased by 26%. Ontario school boards are mainly funded on a per-student basis through grants from the Ministry of Education. School boards, and therefore schools, lose funding as their enrolment declines. When funding decreases, all students in a board are affected because the cost of maintaining empty space is spread across all of the schools.

Current projections indicate that:

- Elementary enrolment is projected to decrease to approximately 9,950 students by 2028-2029, representing a 2% decline from existing figures and resulting in a total of approximately 2,858 surplus spaces in the elementary panel.
- Secondary enrolment is projected to decrease to approximately 4,500 students by 2028-29, representing a 12% decline from existing figures and resulting in a total of approximately 3,300 surplus spaces in the secondary panel.
- Enrolment forecasts indicate that while elementary surplus spaces will remain somewhat consistent at approximately 2,680 to 2,858; the secondary surplus spaces will increase from the current 2,666 surplus to 3,304 by 2028-2029.
- The board has significant renewal need of \$250 million over a ten year period.

HPEDSB's elementary schools are, on average, 54 years of age and many additions have been constructed. The average age of secondary schools is approximately 60 years with most having at least one addition constructed. As well, recent funding formula changes for school operations indicate that it will not be possible to operate and maintain existing facilities at their current level of utilization.

This Long-Term Capital and Accommodation Plan includes details on the current situation of schools in each school group, and this framework will form the basis for the development of specific recommendations for accommodation reviews under [Policy 15: Student Enrolment/School Capacity: Pupil Accommodation Review](#). This will be a multi-year plan which follows a process mandated by the Ministry of Education and includes opportunities for community involvement and input.

Since the release of first draft of HPEDSB's Long-Term Capital and Accommodation Plan, the Ministry of Education released facility condition data for Ontario schools in August 2016. The Facility Condition Index (FCI) is a source of data about the state of school repairs. The Ministry of Education gathers this information in five-year cycles, the last of which took place from 2011 to 2015. The data is used by the Ministry of Education and (may be used) by school boards for planning capital projects and school repairs.

As noted by the Ministry, a school board may choose, for various reasons, to use an FCI over an interval of time that is not consistent with the Ministry's 5-year baseline (based on the scope of the assessment program). The interval can be, for example, longer (e.g. 10 years) or shorter (e.g. 3 years). A board may also choose to use a different time interval (e.g. for a facility assessed in 2012, the Ministry's 5-year FCI would capture the renewal needs during the years 2012 to 2016, but a board may opt to have a 5-year (or longer) interval begin from the current year – i.e. 2016 to 2020).^a

FCI information is included in this document based on 10-year projections provided by the Ministry and used by Watson & Associates Economists Ltd. prior to their shift to five year cycles. An additional appendix includes the recently released FCI 5 year data.

^a Ontario Ministry of Education, *Technical Paper: School Facility Condition Assessment Data, Assessment Cycle: 2011-2015*, Summer 2016, p.7

SECTION 1
Introduction

1.0 Introduction

Hastings and Prince Edward District School Board is committed to providing students with dynamic, inclusive educational experiences. To maximize the investment in students, HPEDSB works to keep education funds focused on the classroom.

1.1 Strategic Plan

The [2015-2020 Strategic Plan](#), *Possibilities Today and Tomorrow* consists of a vision, mission, priorities and goals, all of which are all built on the foundation of our eight [Growing with Character](#) attributes of caring, cooperation, honesty, humour, integrity, respect, responsibility, and trustworthiness.

Achieving Excellence & Equity, Learning & Leadership, Public Confidence, and Well-Being are priorities in the strategic plan. HPEDSB is committed to student achievement and well-being. Each student is an individual with unique interests, goals and strengths. Each should be given the opportunity to explore the possibilities for today and tomorrow, and move towards graduation from their chosen pathway.



Vision

All students prepared and empowered for the possibilities of today and tomorrow.

Mission

We create dynamic, inclusive educational experiences that develop capable, confident, curious learners who thrive and contribute to their communities.

STRATEGIC GOALS

<h3>ACHIEVING EXCELLENCE & EQUITY</h3> <ul style="list-style-type: none">• Increase graduation rates and reduce achievement gaps for students not yet at the provincial standard.• Provide programs and services to help each student achieve success.• Support all students to be globally minded learners and leaders.	<h3>LEARNING & LEADERSHIP</h3> <ul style="list-style-type: none">• Involve students, cultivate student leadership and voice.• Collaborate as a learning organization to engage all employees in developing their growth plans.• Implement a renewed succession planning process for school and system leaders.
<h3>PUBLIC CONFIDENCE</h3> <ul style="list-style-type: none">• Ensure effective management of all resources (i.e. human, financial, environmental).• Operate through good governance.• Be leaders in public education.	<h3>WELL-BEING</h3> <ul style="list-style-type: none">• Develop the elements of well-being for students and employees collaboratively.• Create welcoming, inclusive, safe and accepting learning environments that optimize students' potential.• Build the capacity of employees to deliver positive social and emotional learning experiences.

The strategic goals are reviewed annually.

1.2 Guiding Principles

School boards must develop a school accommodation strategy that takes their specific issues into consideration when ensuring how to best support program delivery, student achievement, and well-being. Hastings and Prince Edward District School Board is committed to providing the best educational opportunities while ensuring fiscal responsibility and to enhancing the learning environment in its schools for all students.

The Board will consider from time to time, the need to consolidate, close or relocate a school(s) due to changes in curriculum, program demands, student enrolment, community demographics, facility needs and other factors. In some circumstances these considerations may result in the need to carry out an accommodation review for a school or group of schools. [Policy 15: Student Enrolment/School Capacity: Pupil Accommodation Review](#) describes the process for establishing and conducting accommodation reviews.

Consultation with the public, local and municipal governments and community partners is a key component in the accommodation review process. The accommodation review process includes an initial and final report and recommendation(s) from administration, presented to the Board for consideration. The final report from administration must include a community consultation section that contains feedback from public consultations, municipalities and community partners. Administration may choose to amend their proposed option(s) presented in the initial report, based on feedback received. The final decision to consolidate, close or relocate a school(s) will be made by the Board of Trustees.

These Guiding Principles are consistent with the Board's commitment to provide equitable and sustainable learning environments, and are well aligned with the 2015-2020 Strategic Plan, *Possibilities Today and Tomorrow*:

1. Student achievement and well-being.
2. Effective stewardship of school board resources.
3. Student curriculum and program needs, as well as funding and renewal needs, will drive facility planning.
4. Upgrades to the condition of facilities will occur where feasible.
5. The Board will comply with Ministry of Education guidelines for school consolidation and closure decisions.
6. The Board will exemplify open decision-making, Board oversight and public participation in capital planning.

1.3 Purpose of the Long-Term Capital and Accommodation Plan

Ministry of Education documents and funding require the development of new or revised capital plans to effectively right-size and manage excess capacity in schools.^b School boards are expected to have capital plans that address the future needs of their students^c. HPEDSB must ensure students are being provided with appropriate programming and facilities. By responsibly managing school space, including excess space, education funds can be focused on student's needs, achievement and well-being.

^b Ontario Ministry of Education, [Memorandum to Directors of Education, 2016:B06, Grants for Student Needs changes for 2015-16 and 2016-17](#), March 2016

^c Ontario Ministry of Education, [Community Planning and Partnerships Guideline](#), March 2015

“When a school has excess space because of low enrolment, the excess space still costs money to staff, maintain and operate. One of the key responsibilities of school boards is to ensure that funding is focused on the students who are in classrooms, and not on maintaining empty classrooms. The board must make decisions about the best accommodation and program options for students relative to funds that are available.”^d

The purpose of the Long-Term Capital and Accommodation Plan is to:

1. Meet the requirements of the Ministry of Education to develop a capital plan which includes enrolment projections, school capacity, renewal needs, potential consolidations and the construction of new schools or additions, including significant renovations.^e
2. Provide background information on enrolment, school buildings, demographics, community use and transportation; and
3. Provide a framework for decision making with respect to students over the next 10 year and schools.

The Long-Term Capital and Accommodation Plan is a living document, and will be monitored and updated to reflect current data, as required.

1.4 Background

Hastings and Prince Edward District School Board serves approximately 15,100 students each day at 38 elementary and 8 secondary schools. Supporting student achievement is the goal of approximately 1,800 teaching and support staff who, in addition to the contributions of caring volunteers and community partners, share their passion for teaching and learning.

The district covers a wide geographic area of 7,221 square kilometres, bordered by Maynooth to the north, Deseronto to the east, Prince Edward County to the south and Quinte West to the west.

Currently, HPEDSB elementary schools have 10,000 students with a surplus of more than 2,600 pupil places. As well, the secondary schools have 5,100 students and a surplus of approximately 2,700 pupil places. Forecasts indicated that the board will have over 2,700 surplus spaces at elementary schools and more than 3,400 surplus spaces at secondary schools, leading to an overall surplus capacity of 6,100 pupil places by 2028-2029.

Over the last decade, elementary enrolment declined by 21% and secondary by 26%. Elementary enrolment is projected to decrease to approximately 9,900 students by 2028-2029 representing a 2% decline from existing figures. Secondary enrolment is projected to decrease to 4,500 students by 2028-2029, representing a 12% decline.

The average age of the schools is 54 years old, resulting in a 10 year Board-wide renewal event cost approximately \$250 million. As well, recent funding formula changes for school operations indicate that it will not be possible to operate and maintain existing facilities at their current level of utilization.

1.5 Methodology

This Plan has been developed based on the updated data and recommendations provided by Watson & Associates Economists Ltd, in the Long Term Capital Study Report and Recommendations, dated November 9, 2015; HPEDSB databases and staff and trustee input. Section 9 includes a Glossary of Terms to explain terms used throughout this document.

^d Ontario Ministry of Education, [Guide to Pupil Accommodation Reviews](#), February 2015

^e Ontario Ministry of Education, [Community Planning and Partnerships Guideline](#), March 2015

1.6 Previous accommodation/consolidation reviews

HPEDSB's elementary schools are organized in groups linked to a secondary school. The goal of providing a suitable and equitable range of learning opportunities in a school or group of schools requires monitoring and active curriculum and programming decisions. Decisions that might require consolidation, closure or program relocation will take into account the needs of all of the students in all of the schools in a particular school group or groups of schools.

In recent years, the Board has worked on accommodation/consolidation issues and made decisions following accommodation reviews, including:

- Closure of Sir Mackenzie Bowell and consolidation into Sir John A. Macdonald Public School and Prince Charles School Belleville, with renovations and additions to both facilities;
- Consolidation of Bancroft Public School and North Hastings Senior Elementary School with renovations and additions to the new York River Public School;
- Consolidation of Athol-Central Public School and South Marysburgh Central Public School with renovations and additions to the new Athol-South Marysburgh Public School;
- Consolidation of S.H. Connor Public School and Tweed-Hungerford Senior Public School with the construction of the new Tweed Elementary School;
- Consolidation of Stirling Primary School, Stirling Junior Public School and Stirling Senior Public School, and the construction of the new Stirling Public School;
- Closure of Harmony Public School and opening of the newly constructed Harmony Public School;
- Closure of Sir Winston Churchill Public School and consolidation with Harry J. Clarke Public School, including an addition to the school;
- Consolidation of Breadner Elementary School, College Street Public School and Queen Elizabeth Public School (Trenton) with the construction of the new JK-8 elementary school Trent River Public School in Trenton, and
- Consolidation of Earl Prentice Public School and Marmora Senior Public School with renovations and additions to Marmora Senior Public School.

Capital and accommodation planning is a continuous endeavor and staff will monitor each planning area. Staff will recommend to the Board of Trustees which planning studies should be considered through Public Accommodation Reviews consistent with Ministry of Education (MOE), and Board policies and procedures.

Planning study recommendations are based on pressures experienced in program delivery, and enrolment/utilization and facility condition. These factors are the basis for the delivery of quality learning environments for current and future students of HPEDSB.

SECTION 2
Program Considerations

2.0 Program considerations

The long-term capital accommodation planning process provides opportunities to align with the strategic goal of Achieving Excellence & Equity through program considerations that can strengthen and improve programs for all students Kindergarten (K) to Grade 12.

HPEDSB creates dynamic, inclusive educational experiences that develop capable, confident, curious learners who thrive and contribute to their communities. Our graduates are developing as Globally Minded Learners and Leaders that see themselves as connected citizens of the world. They will apply relevant knowledge and skills to make a difference in local, national and global contexts. All students are prepared and empowered for the possibilities of today and tomorrow.

All programs K-12 are focused on the implementation of *The Ontario Curriculum* and the development of 10 HPEDSB competencies: Caring Inclusive Citizens, Collaboration, Communication, Creative Thinking, Critical Thinking, Digital Fluency, Entrepreneurship, Literacy, Numeracy, and Well Being.

Program considerations provide aspects of student programming to which attention should be given while making decisions about long-term capital planning across the district.

2.1 System programs

Consideration should be given to sustainability and equity of access to system programs across the district. This includes Special Education programs as well as, French Immersion and Extended French programs.

2.1.1 Special Education

Consideration should be given to creating inclusive educational experiences to address the needs of all learners in home schools. When necessary, specialized or regional special education programs should be considered within school group areas or regions in the district.

2.1.2 French Immersion and/or Extended French

Equity of access to French Immersion and/ or Extended French programs should be considered in each school group area of the district. Opportunities for new programs should be supported and an earlier start at Senior Kindergarten or Grade 1 entry should be contemplated. A balance of English and French program streams should be maintained in any school with French Immersion or Extended French programs.

2.2 School based programs and program innovations

Consideration should be given to the sustainability of current school based specialized programs that offer students opportunities that are unique to the school community. Examples include the Adventure Program, Destinations, secondary Arts Program, International Baccalaureate Program, and the Intermediate Leadership Program.

School based programs unique to each secondary schools includes Specialist High Skills Majors (SHSM) where students focus on a career path that matches their skills and interests while meeting the requirements of the Ontario Secondary School Diploma (OSSD). Students receive the SHSM seal on their diploma when they: complete a specific bundle of 8-10 courses in the student's selected field, earn valuable industry certifications, such as First Aid and CPR qualifications, gain important skills on the job with employers.

In addition to current school based programs at elementary and secondary schools, opportunities for program innovation should be supported through the development of a framework for new programs that are based upon student needs, community interest and addressing retention challenges.

2.3 Ontario First Nation, Metis, and Inuit Education Policy Framework

Hastings and Prince Edward District School Board is committed to the Ontario First Nation, Metis, and Inuit Education Policy Framework which states that “the Government of Ontario creates and nurtures an academic environment for every First Nation, Métis, and Inuit student that promotes the development of a positive personal and cultural identity, as well as a sense of belonging to both Aboriginal and wider communities”.^f

Hastings and Prince Edward District School Board also recognizes that the Ministry of Education is committed to First Nation, Métis, and Inuit student success. Through cooperation and partnerships with First Nation, Métis, and Inuit families, communities, and organizations, First Nation governments and education authorities, school boards, other Ontario ministries, the federal government, the Ontario College of Teachers, and faculties of education, the ministry is committed to developing strategies that will:

- increase the capacity of the education system to respond to the learning and cultural needs of First Nation, Métis, and Inuit students;
- provide quality programs, services, and resources to help create learning opportunities for First Nation, Métis, and Inuit students that support improved academic achievement and identity building;
- provide a curriculum that facilitates learning about contemporary and traditional First Nation, Métis, and Inuit cultures, histories, and perspectives among all students, and that also contributes to the education of school board staff, teachers, and elected trustees; and
- develop and implement strategies that facilitate increased participation by First Nation, Métis, and Inuit parents, students, communities, and organizations in working to support academic success.^g

2.4 Learning commons

Consideration should be given to the development of a learning commons in each school. This flexible learning environment would include space for collaboration, using technology, e-learning space, working quietly and conferencing. A framework outlining key resources and guiding principles for the learning commons K-12 spaces will be developed as a resource.

2.5 Outdoor education & experiential learning

Facilities such as the H.R. Frink Outdoor Education Centre and community connections provide outdoor education and experiential learning opportunities for students. Consideration should be given to planning outdoor learning spaces on school properties to enhance experiential learning, creativity, fitness, well-being, and student inquiry across all curriculum areas.

2.6 Services and program support

Partnerships are encouraged between HPEDSB and community partners where feasible. Community Hubs and partnerships for student services and supports, such as child care, mental health and special education services support student achievement, equity and well-being.

2.7 Child Care

Consideration where viable, should be given to having access to before and after school child care programs in all schools with Grades K-6 through child care provision partnerships. Infant, toddler and preschool child care programs and early learning partnerships should be considered in specific sites with community partners where feasible.

^f Ministry of Education, Ontario First Nation, Metis, and Inuit Education Policy Framework 2007, Page 8

^g Ministry of Education, Ontario First Nation, Metis, and Inuit Education Policy Framework 2007, Page 7

2.8 School organization models and programming

As part of long-term and accommodation planning consideration should be given to models of school organization that enhance program provisions for students, maximize the use of space and contribute to viable business cases when applying for Ministry of Education funding. Consideration will also be given to the number of students enrolled in schools. [Policy 15: Student Enrolment/School Capacity: Pupil Accommodation Review](#) states that one of the criteria for activating a modified accommodation review process could be when the number of students enrolled is fewer than 300 for elementary and fewer than 750 for secondary. Opportunities for program enhancements through new structures should be contemplated, including:

- 7-12 Schools include all Intermediate (Gr 7 – 10) students in one building. Student transitions from Grade 8 -9 are enhanced as students are not changing buildings while adjusting to new Ontario Curriculum requirements of Grade 9 credit courses. Increased numbers of Grade 7 & 8 students and staff enrich specialized program opportunities as well as extracurricular activities. The consolidation of multiple resources in one school supports a range of dynamic, inclusive educational experiences which include opportunities for student leadership and mentoring. This model encourages students and their families to view the school as a true community and to establish longer term relationships. A Grade 7-12 model is likely to increase student retention from Grade 8 to 9
- K-6 Schools that are larger enhance specialized program opportunities within the school as well as extracurricular activities. The consolidation of multiple resources in one school supports a range of dynamic, inclusive educational experiences which include opportunities for student leadership and mentoring for younger students.
- K-12 Schools include all students within one school building. Student transitions are enhanced as students remain in the same school community throughout their K-12 experience. The consolidation of multiple resources in one school supports a range of dynamic, inclusive educational experiences which include opportunities for student leadership and mentoring. This model encourages students and their families to view the school as a true community and to establish long term relationships. It provides an opportunity to bring together staff from the Early Years to Grade 12 in one professional community
- 8-12 Schools may be considered as an alternative organizational model, although programs within the Intermediate division could be fragmented. Opportunities for professional learning among intermediate teachers in the elementary setting could be complicated by the relocation of Grade 8 to a secondary school.

SECTION 3

Demographics and Enrolment

3.0 Demographics and enrolment

Ontario school boards are mainly funded on a per-student basis through grants from the Ministry of Education. School boards, and therefore schools, lose funding as their enrolment declines. When funding decreases, all students in a board are affected because the cost of maintaining empty space is spread across all of the schools.

HPEDSB has opened new schools and closed older schools where the population of students has shifted. This is a reflection of the cycle of economic growth and decline, and demographic change within communities. If HPEDSB is to continue to deliver high quality education programs and services to students, the ability to respond and adjust to this change is necessary by understanding of the demographics and enrolment of the HPEDSB area.

3.1 Population

HPEDSB has experienced declines in the elementary and secondary aged population. Table 1 demonstrates the demographic trends from previous Census data.

Table 1 - Board-wide Demographic Trends^h

HPEDSB Demographic Trends					
Population Data	2001 Census	2006 Census	2011 Census	Change (2001-2011)	% Change (2001-2011)
Total Population	142,138	147,533	149,437	7,299	5.1%
Pre-School Population (0-3)	5,677	5,655	5,751	74	1.3%
Elementary School Population (4-13)	18,712	16,606	14,936	-3,3775	-20.2%
Secondary School Population (14-18)	10,009	10,339	9,494	-515	-5.1%
Population Over 18 Years of Age	107,741	114,933	119,256	11,515	10.7%
Females Aged 25-44	19,513	17,981	16,197	-3,316	-17.0%

Although the total population increased between 2001 and 2011, there were declines in the elementary and secondary aged population. The total elementary aged population living within HPEDSB's jurisdiction declined by 20% between 2001-2002 and 2011-2012. The total secondary aged population declined by approximately 5% during the same time period.

3.2 Enrolment

Historically, the elementary enrolment for HPEDSB has declined by approximately 24% between 2001-2002 and 2011-2012 while the secondary enrolment decreased by 16% during the same period. Table 2 illustrates the historical enrolment for elementary and secondary for HPEDSB, as well as the change over a 10-year period.

Table 2 - HPEDSB Historical Enrolment Trendsⁱ

HPEDSB Historical Enrolment Trends													
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	Change	% Change
JK-8	12,767	12,246	11,754	11,391	11,038	10,677	10,519	10,433	10,391	10,192	10,129	-2,638	-21%
9-12	6,951	7,021	7,068	7,097	6,816	6,719	6,327	6,001	5,745	5,365	5,146	-1,805	-26%

While the historical trends are important, enrolment projections also provide information about the future of HPEDSB. Recently refreshed data supported by Watson & Associates is being used to support ongoing long-term capital and accommodation planning.

Elementary and secondary school enrolment projections are compared to capacity are illustrated in Table 3. Capacity represents the capacity a school has as determined by the Ministry of Environment by loading all instructional spaces within a facility to Ministry standards for class size requirements and room areas.

^h Watson & Associates Economists Ltd, *The Hastings and Prince Edward District School Board Long Term Capital Study Report and Recommendations*, November 9, 2015, pg 2

ⁱ Watson & Associates Economists Ltd, *Presentation - Hastings and Prince Edward District School Board Long Term Accommodations Strategy, Final Recommendations*, November 9, 2015

Table 3 - HPEDSB Projected Enrolment Trends vs. Capacity^j

HPEDSB Projected Enrolment Trends vs. Capacity					
Panel	Capacity	2014-2015	Year 5	Year 10	Year 15
Total Elementary	12,809	10,129	9,998	9,917	9,951
Student Surplus/Deficit		(2,680)	(2,811)	(2,892)	(2,858)
Utilization Rate		80%	78%	77%	78%
Total Secondary	7,812	5,146	4,661	4,618	4,508
Student Surplus/Deficit		(2,666)	(3,151)	(3,194)	(3,304)
Utilization Rate		65%	60%	59%	58%

Current projections indicate that:

- elementary enrolment is projected to decrease to approximately 9,950 students by 2028-2029, representing a 2% decline from existing figures and resulting in a total of approximately 2,858 surplus spaces in the elementary panel.
- secondary enrolment is projected to decrease to approximately 4,500 students by 2028-29, representing a 12% decline from existing figures and resulting in a total of approximately 3,300 surplus spaces in the secondary panel
- enrolment forecasts indicate that while elementary surplus spaces will remain somewhat consistent at approximately 2,680 to 2,858; the secondary surplus spaces will increase from approximately the current 2,666 surplus spaces to 3,304 by 2028-2029.

The utilization rate represents the measurement of the physical use of the permanent school facility based on the comparison of enrolment to the capacity of the school. This provides an indication of whether a school group or group of schools is over or under capacity, and by how much.

Although the elementary utilization rates decrease slightly, elementary schools are well below full utilization at 80% and down to 78% by the forecast period of 2028-2029. Secondary utilization rates are much lower at 65%, and are expected to decrease to a further 58% by the forecast period of 2028-2029.

Figures 1 and 2 summarizes the elementary and secondary enrolment projections compared to the total capacity.

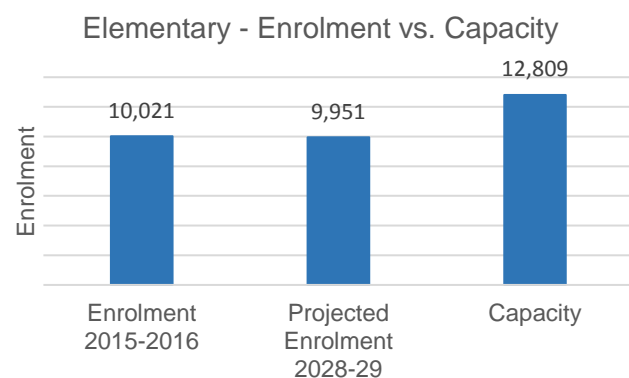


Figure 1 - Elementary Enrolment vs. Capacity^k

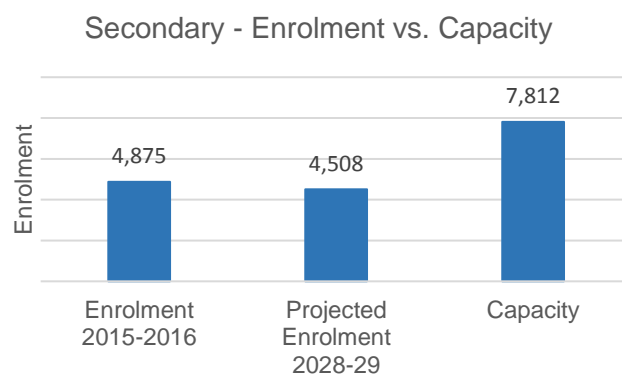


Figure 2 - Secondary Enrolment vs. Capacity^l

Based on this comparison, elementary schools will have approximately 2,858 surplus spaces and secondary schools will have approximately 3,304 surplus space by 2028-2029.

^jWatson & Associates Economists Ltd, *The Hastings and Prince Edward District School Board Long Term Capital Study Report and Recommendations*, November 9, 2015, pg 3

^k Ibid

^l Ibid

HPEDSB schools are divided into eight school groups based on geographical location, as follows:

School Group
Bayside School Group
Centennial School Group
Centre Hastings School Group
Moira School Group
North Hastings School Group
Prince Edward School Group
Quinte School Group
Trenton School Group

Figure 3 delineates the school groups and illustrates each school location. Appendix A contains additional enrolment data per school group.

School boards are mainly funded on a per-student basis through grants from the Ministry of Education, and when enrolment declines, funding decreases. With decreases in funding, students are affected because the cost of maintaining empty space is spread across all of the schools.

When a school has excess space because of low enrolment, the excess space still costs money to staff, maintain and operate. One of the key responsibilities of a school board is to ensure that funding is focused on the students in the classrooms.

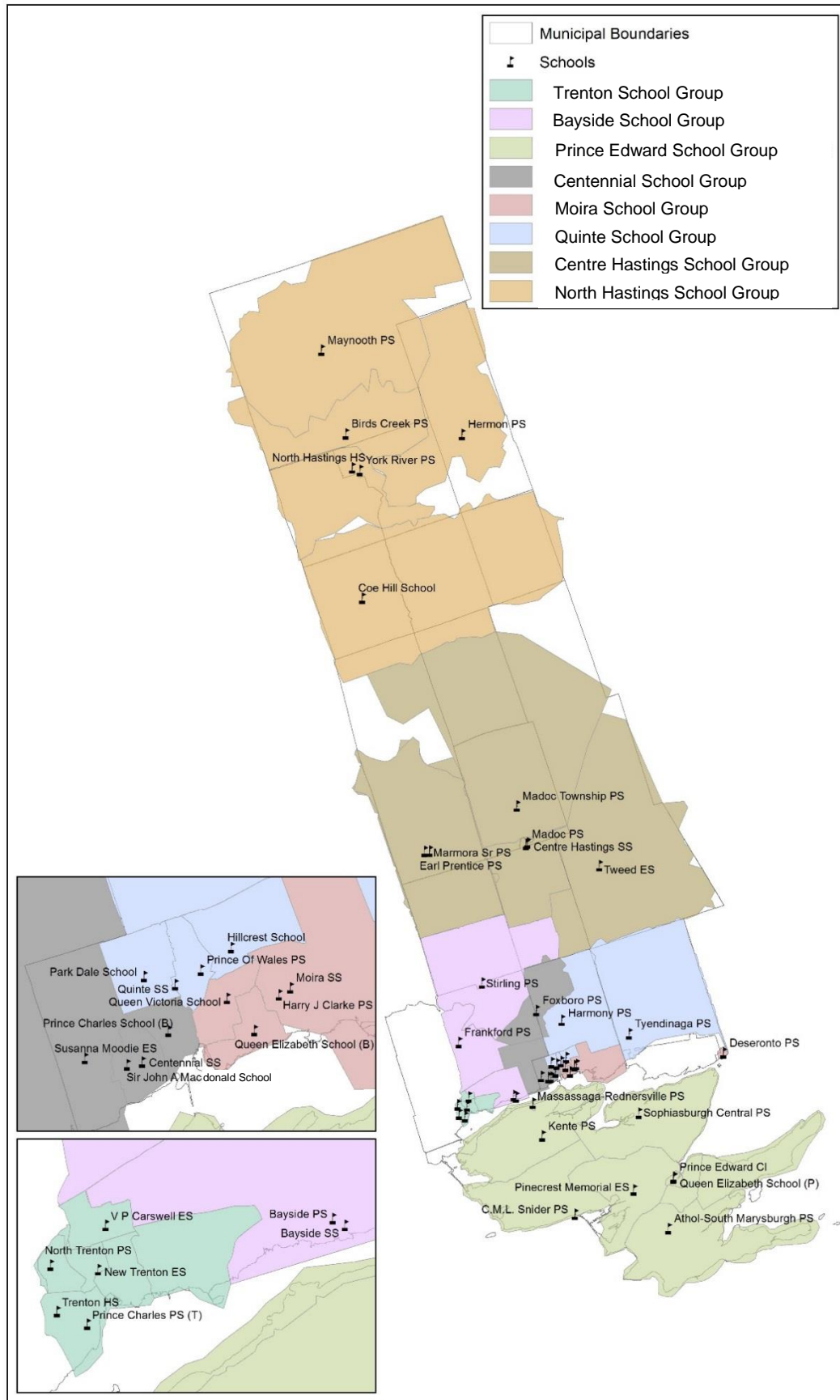


Figure 3 - Identification of Planning Areas and Location of HPEDSB Schools^m

^m Watson & Associates Economists Ltd, *The Hastings and Prince Edward District School Board Long Term Capital Study Report and Recommendations*, November 9, 2015, pg 6

SECTION 4
School Facilities

4.0 School facilities

HPEDSB operates 38 elementary and 8 secondary schools have a wide variety of sizes, ages, and building conditions. The cost of operating each school includes the direct costs of utilities such as heat and electricity, as well as short-term maintenance and repair, and long-term building renewal costs.

4.1 Size and age of facilities

The elementary school buildings total more than 119,400 square metres, averaging 3,062 square metres per school. The secondary facilities total more than 111,500 square metres, averaging 13,937 square metres in size per school. Together, the 48 school buildings managed by the board occupy more than 230,920 square metres of space.

The schools range in age from 2 years old to more than 100 years old:

- three schools that are 15 years old or less
- four schools between 16 and 45 years old
- the majority of schools (21) were constructed 46 to 60 years ago
- 39 or 81% of the schools were constructed over 45 years ago

The elementary schools are, on average, 54 years of age as of 2016 and many additions have been constructed. The average age of secondary schools is approximately 60 years as of 2016 with most having at least one addition constructed. Figures 4 and 5 summarize the age of the elementary and secondary schools. Detailed information on school size and age can be found in Appendix B.

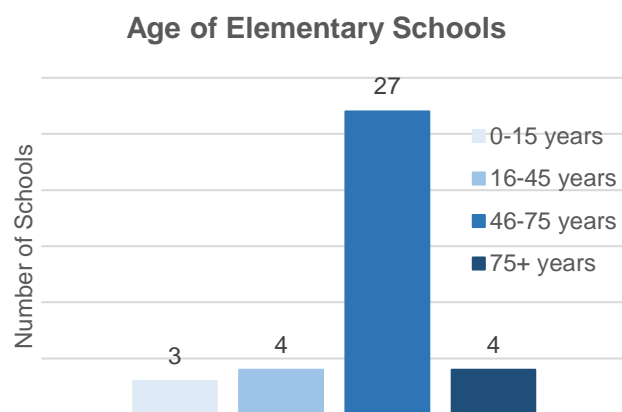


Figure 4 - Elementary School Age

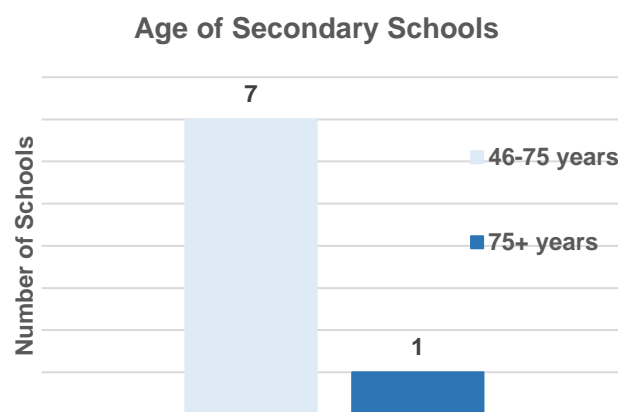


Figure 5 - Secondary School Age

4.2 On the Ground Capacity

The Ministry of Education provides direction on school size and the number of classrooms and instructional spaces to meet enrolment needs. A student loading has been assigned to each category of instructional space based on the number of students that can reasonably be accommodated - different types of rooms have different student loadings and differ between elementary and secondary panels. The sum of all student loadings within a facility is the On-The-Ground capacity (OTG)ⁿ - the number of students that the facility can reasonably accommodate.

Examples of classroom types for elementary and secondary panels and their corresponding loading are shown below.

ⁿ Ontario Ministry of Education, [Education Funding Technical Paper 2015-16](#), Spring 2015

Table 4 - Elementary and Secondary Loadings^o

Instruction Space	Elementary Loading	Secondary Loading
Kindergarten	26	--
Classroom	23	21
Special Education	9	9
Resource Room	12	12

The elementary facilities have an average OTG of 330 pupils and vary from 118 spaces to 717 spaces across the range of schools. The average OTG for the secondary facilities is 910. Currently a total of approximately 20,621 student places exists, with 12,809 in the elementary panel and 7,812 in the secondary panel. Additional OTG information can be found in Appendix C.

The overall OTG can be changed by constructing new school, additions or by consolidating schools in order to best meet enrolment requirements. Several such changes have been made over the past 10 years, as shown in Figures 6 and 7 for the elementary and secondary facilities, respectively.

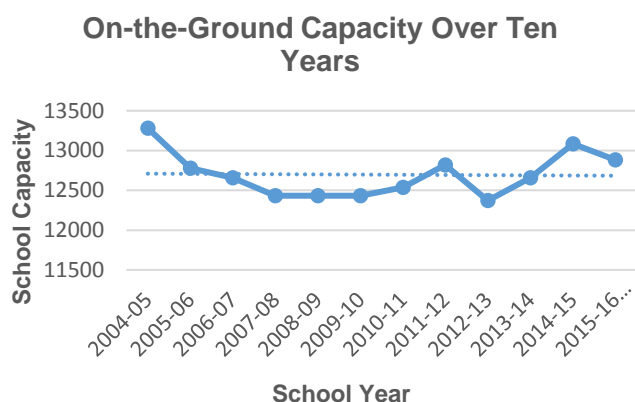


Figure 6 - Elementary OTG

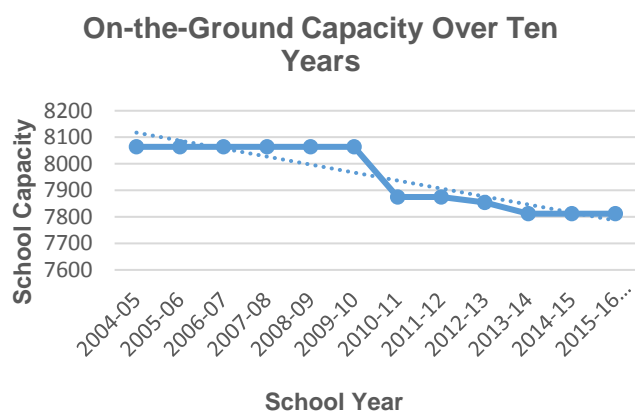


Figure 7 - Secondary OTG

4.3 Facility condition and renewal needs

The condition of each school is periodically assessed by the Ministry of Education on a rotating five year cycle. This information is used to estimate renewal needs over different time intervals (i.e. 5 years, 10 years). The Ministry of Education has assessed all of the board’s schools within the past five years, and will begin another five year assessment cycle beginning in 2017. These assessments include a detailed inspection and analysis of building and system components such as walls, foundations, roofing, windows, mechanical, electrical, plumbing and other systems for each school. The facility condition can assist in identifying replacement timing and estimated costs for building components, assist in identifying facility needs, and capital planning.

Building condition is assessed by comparing the cost of identified repair needs to the replacement cost of the building. This comparison, known as a Facility Condition Index (FCI), provides a ready means of determining which buildings are in good shape and which require significant investment - the lower the FCI, the better the building condition. When the FCI is above 65%, the Ministry considers the facility ‘prohibitive to repair’. HPEDSB has more than \$250 million in expected ten-year renewal event costs resulting in an average FCI of 48%.

Since the release of first draft of HPEDSB’s Long-Term Capital and Accommodation Plan, the Ministry of Education released facility condition data for Ontario schools in August 2016. The Facility Condition Index (FCI) is a source of data about the state of school repairs. The Ministry of Education gathers this information in five-year cycles, the last of which took place from 2011 to 2015. The data is used by the Ministry of Education and (may be used) by school boards for planning capital projects and school repairs.

^o Ontario Ministry of Education, Facility Space Template

As noted by the Ministry, a school board may choose, for various reasons, to use an FCI over an interval of time that is not consistent with the Ministry's 5-year baseline (based on the scope of the assessment program). The interval can be, for example, longer (e.g. 10 years) or shorter (e.g. 3 years). A board may also choose to use a different time interval (e.g. for a facility assessed in 2012, the Ministry's 5-year FCI would capture the renewal needs during the years 2012 to 2016, but a board may opt to have a 5-year (or longer) interval begin from the current year – i.e. 2016 to 2020).^P

Appendix D contains additional information on renewal needs and FCI per school group based on 10-year projections provided by the Ministry prior to their shift to five year cycles. Appendix F includes the recently released FCI 5-year data information on renewal needs and FCI per school group, also based on Ministry of Education data.

4.4 Utilization

The Utilization Rate is the measurement of the physical use of the permanent school facility based on the comparison of Enrolment to the OTG of the school. This calculation provides an understanding of whether a school group or groups of schools is over or under capacity and by how much.

The majority of the board's schools have an FCI between 40% and 60%, indicating that significant investment is required. Figure 8 compares the FCI and utilization rate for each elementary and secondary school based on 10-year.

^P Ontario Ministry of Education, *Technical Paper: School Facility Condition Assessment Data, Assessment Cycle: 2011-2015*, Summer 2016, p.7

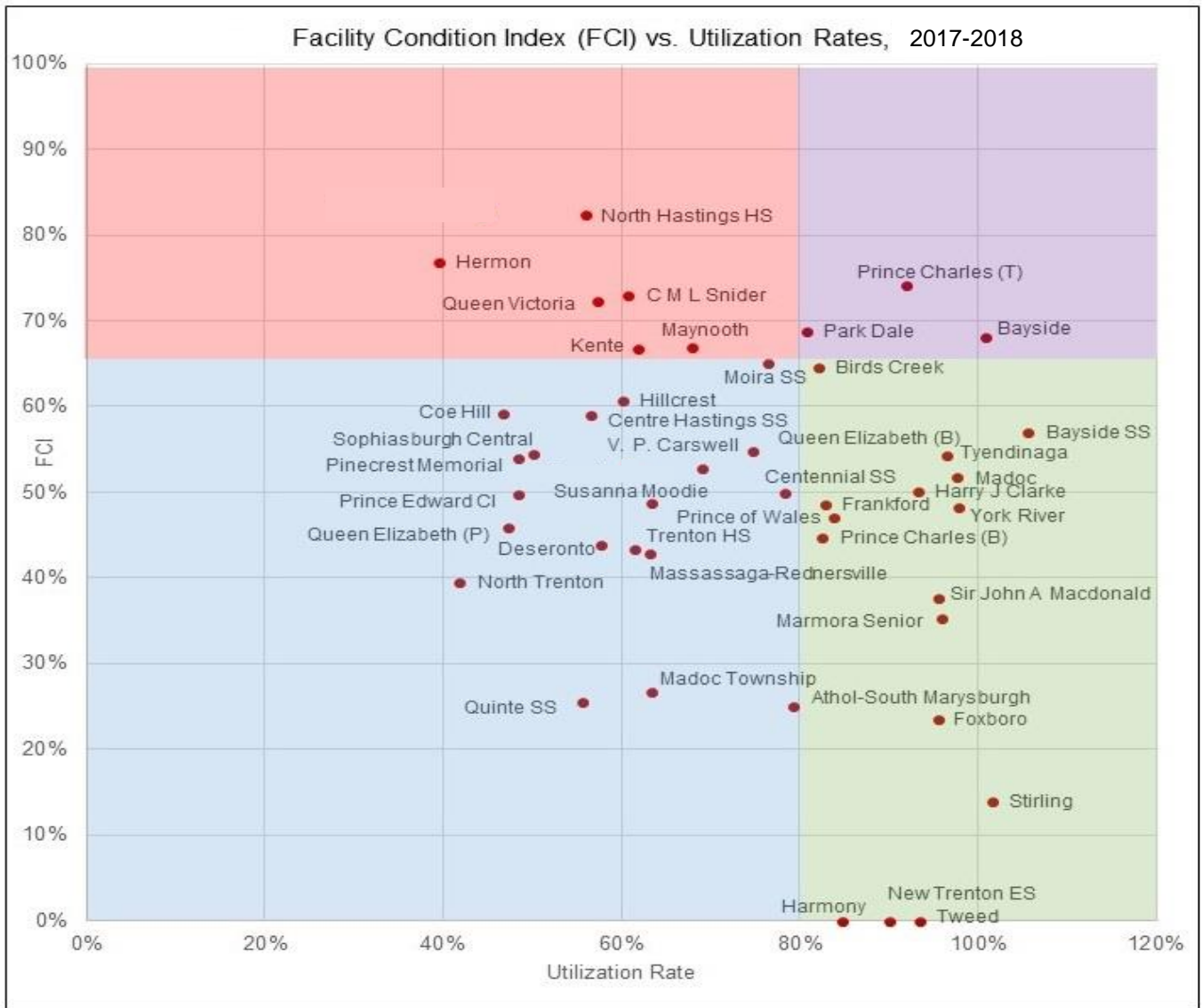


Figure 8 – FCI vs Utilization Rate⁹

⁹ Watson & Associates Economists Ltd, *The Hastings and Prince Edward District School Board Long Term Capital Study Report and Recommendations*, November 9, 2015 , pg 6

SECTION 5
Transportation

5.0 Transportation

Tri-Board Student Transportation Services provides transportation services to HPEDSB, as well as the Algonquin and Lakeshore Catholic District School Board and Limestone District School Board.

5.1 Walking distance and bussing for students

The principle business of Tri-Board is to provide safe, secure, on-time, cost effective transportation and related services to the students of the member boards, as outlined in [Policy 17: Transportation of Students](#).

Board policy identifies walking distance for students as shown below:

Walking Distances for Students		
Grade Level	Distance to School	Distance to Bus Pick-up
JK-6	1.6km	0.8km
Grade 7-8	3.2km	0.8km
Grade 9-12	3.2km	1.6km

Approximately 4,700 students are eligible to walk to school, and approximately 7,600 students are eligible to be bussed to school. While an additional 439 students are eligible to walk to school, they are bussed given a particular hazard, such as cross walks being unavailable.

Students are on a bus, on average, 22 minutes per day. Time spent on buses may fluctuate depending on school location, semester, route length and road conditions.

Tri-Board manages approximately 247 school bus elementary routes and approximately 205 secondary bus routes. Of those, 182 are shared elementary/secondary shared routes, with 132 being shared with Algonquin and Lakeshore Catholic District School Board. Figure 9 below illustrates the route count per school group.

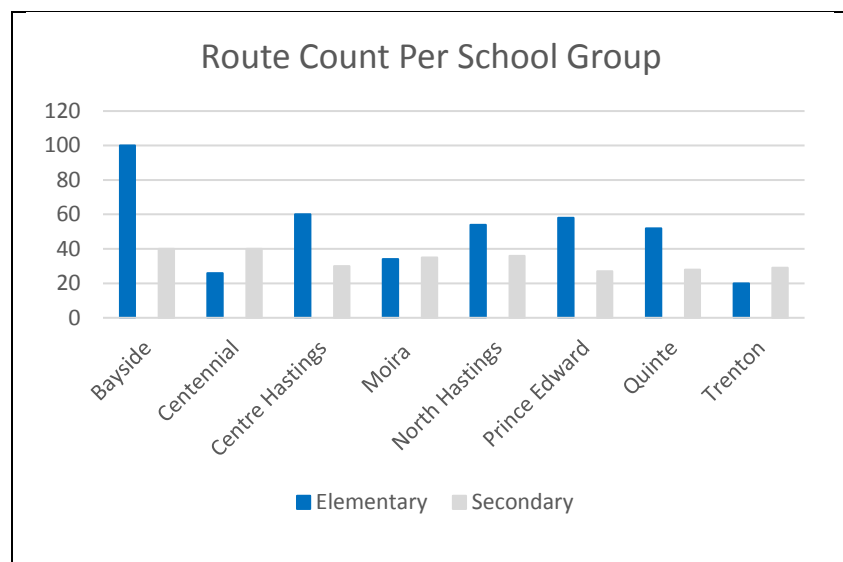


Figure 9 - Route Count[†]

Transportation distances for students to and from schools is a factor that will be considered relative to the accommodation strategy.

[†] Tri-Board Student Transportation Services, March 2016

SECTION 6

Community Use of Schools, Community Partnerships and Hubs

6.0 Community use of schools, community partnerships and hubs

HPEDSB welcomes community use of schools and community partnerships in support of healthy, active lifestyles and sustainable, vibrant communities. The school board's first responsibility is to ensure student safety and well-being, and to support student achievement.

Cooperative and collaborative partnerships are part of the foundation of a strong, vibrant and sustainable public education system. Partnerships can strengthen the role of the schools in communities, provide places for programs, and facilitate the coordination of, and improve access to, services for students and the broader community. Facility partnerships must be on a cost-recovery basis to the school board. [Procedure 570: Community Planning and Partnerships](#) describes the process for establishing a facility partnership with community organizations.

6.1 Community use of schools

Schools can be hubs for community activities. They offer a place to come together, volunteer, build skills, access community programs, become physically active and build strong and healthy communities. The community use of schools program supports and promotes healthy, active lifestyles for community youth.

In partnership with the Ministry of Education, HPEDSB offers affordable and accessible space for community use outside school hours. School classrooms, gymnasiums, grounds and sports fields across the district are available for use by not-for-profit and for-profit groups, such as community, educational, cultural, recreational, youth and sports organizations. Space could be available for community use after school hours on weekdays and on weekends, in a manner that is both fair and equitable, on a cost recovery basis. The board, where feasible, will ensure that after-hours user fees are affordable for not-for-profit community activities.

[Procedure 540: Community Use of Schools](#) governs community use of school facilities and grounds, and describes the booking and permit application process.

6.2 Facility partnerships

The school board's primary responsibility is to support student achievement and well-being and ensure that the health and safety of students is protected. Within this context, Hastings and Prince Edward District School Board welcomes the opportunity to share facilities with community partners. The school board is committed to working with community partners to optimize the use of public assets, particularly when it relates to supporting students.

The construction of new schools, additions and renovations represent a significant public investment in a long term asset. It is also an opportunity to leverage other infrastructure investments by co-building with organizations that provide services and programs for children, their families and the broader community.

Opportunities for facility partnerships will be considered when building new schools and undertaking significant renovations, while balancing the use of unoccupied space in schools. This may also include properties associated with schools that may close and sites that may be considered for future disposition.

Consideration will be given to partnerships that:

- i) maximize the use of space in schools and board facilities and reduce facility operating costs;
- ii) improve services and supports available for students;
- iii) strengthen relationships between the school board, community partners and the public; and
- iv) provide a foundation for improved service delivery for communities.

The responsibility of the Board of Trustees is to ensure that the educational needs of the students are met before other options, such as facility partnerships are considered.

The school board will share planning information on an annual basis, or as required, with local municipalities and community organizations as it explores options to address under-utilized space in schools. Similarly, the school board encourages community partners to share planning information when considering proposals or plans to build their own facilities.

[Procedure 570: Community Planning and Partnership](#) describes the process for establishing facility partnerships with community partners and other entities and for effectively sharing planning information with community organizations, including land use and green space/park planning.

6.3 Child care and early learning

HPEDSB recognizes that school boards play a key role in integrating and coordinating early-years and child care programs. Providing an environment where services can be co-located for the convenience of parents and families is an important consideration. Schools are a significant part of identifying local needs and priorities for community hubs.

A variety of child care and early learning programs are offered in many schools in HPEDSB. They provide children and families with a seamless transition to school and quality services in a safe, welcoming and inclusive learning environments. Programs are operated by community child care and early learning partners and are based on family and community needs.

Before and after school child care programs will be considered, where viable, in all schools with Grades K-6. Opportunities for infant, toddler and preschool child care programs and early learning partnerships will be considered on an ongoing basis based on community needs, and as part of the school board's planning process when building new schools and undertaking significant renovations, as described in [Procedure 570: Community Planning and Partnerships](#). Establishing child care programs in schools will be guided by [Procedure 575: Child Care Programs in Schools](#).

SECTION 7
School Group Overview

7.0 School Group Overview

This section includes details on the current situation of schools in each school group, and this framework will form the basis for the development of specific recommendations for accommodation reviews under [Policy 15: Student Enrolment/School Capacity: Pupil Accommodation Review](#). This will be a multi-year plan which follows a process mandated by the Ministry of Education and includes opportunities for community involvement and input.

7.1 Pupil accommodation reviews

Before any strategy can be implemented, a pupil accommodation review is required. An accommodation review is a process undertaken by the school board to determine the future of a school or group of schools when decisions regarding consolidation, closure, or program relocation are made. An accommodation review takes into account the needs of all of the students in all schools in the review area and in a particular school group.

The Ministry of Education has recently completed an extensive assessment of the accommodation review process, including consultation with various stakeholders. The [Pupil Accommodation Review Guideline](#), released in March 2015, provides a framework of minimum standards for school boards to use when undertaking pupil accommodation reviews to determine the future of a school or group of schools. This guideline ensures that where a decision is taken by a school board regarding the future of a school, that decision is made with the involvement of an informed local community and is based on a broad range of criteria regarding the quality of the learning experience for students.⁵

The Ministry subsequently released a document entitled [Guide to Pupil Accommodation Review](#) to help inform parents and guardians about the process that Ontario's school boards undertake when reviewing whether to consolidate or close a school.

The board has recently updated its [Policy 15: Student Enrolment/School Capacity: Pupil Accommodation Review](#) and [Procedure 570: Community Planning and Partnerships](#) to align with the Ministry of Education [Pupil Accommodation Guideline](#).

7.2 School organization models as accommodation strategies

7.2.1 Current model (K-6, K-8 & 9-12)

The following models are currently in place at elementary schools:

- 27 are Kindergarten to Grade 8
- 7 are Kindergarten to Grade 6
- 2 are Kindergarten to Grade 5
- 1 is Grade 4 to 8
- 1 is Kindergarten to Grade 3

All eight secondary schools are operating a Grade 9 to 12 model. In addition, Bayside Secondary School and Moira Secondary School host students from Grade 7 and 8 students from feeder schools.

7.2.2 Grade 7–12 model

One strategy for using the surplus space at secondary schools is to utilize a Grade 7-12 model in place of the Grade 9-12 model currently used at all HPEDSB secondary schools. The Grade 7-12 model not only address surplus space at secondary schools, it also offers improved program benefits to Grade 7 and 8 students.

In this model, Grades 7 and 8 would go to school at a secondary school rather than at an elementary school. This approach would result in secondary schools being Grade 7-12 and elementary schools being Kindergarten to Grade 6.

⁵ Ontario Ministry of Education, [Pupil Accommodation Review Guideline](#), March 2015

The board already has some experience with the Grade 7-12 model. Currently Grade 7 and 8 programming is provided at two secondary schools: Bayside Secondary School & Moira Secondary School. Many school boards across the Province have been exploring or moving to a Grade 7-12 secondary model and many school boards in Eastern Ontario already employ this model at some or all of their secondary schools.

While one benefit of moving to this model would be the increase in the utilization of space, additional benefits have been reported by school boards who have implemented the model. For example, there can be positive program implications through mentoring programs and elementary to secondary connections are made. The secondary facility can provide program opportunities or specialized classroom space, such as Science labs that elementary schools might not have. A Grade 7-12 model may also increase student retention from Grade 8 to 9. From a space perspective, it also can provide the board with flexibility and adaptability of space if demographics change or programming needs evolve.

7.2.3 Kindergarten to Grade 12 model

School boards across the Province has also been exploring or moving toward the K-12 model. There are Board's in Eastern Ontario who have implemented this model in new school builds.

7.3 Attendance boundary changes as an accommodation strategy

Attendance boundary changes are another possible accommodation strategy.

Boundary reviews can be made for a variety of reasons, such as the following:

- Opening of a new school and establishing a new boundary and adjusting the boundaries of existing schools in the area;
- Changing the grade structure of an elementary school. This would include changing an elementary school from a Junior Kindergarten to Grade 6 model to a JK to Grade 8 model. In secondary schools it can be used for determining the boundaries for programs;
- Balancing enrolment and facilities, where one school may have too many students for its capacity and another may have too few;
- Upon approval by municipalities of new residential development, the area needs to be assigned to a school where capacity exists.

When a school board identifies a school that is projected to have long-term excess space, moving attendance boundaries and programs to balance enrolment between over and underutilized school may be considered prior to a public accommodation review.

School boundaries are also a key consideration when school closings and/or school consolidations are being proposed.

7.4 Transition process

Upon the completion of a pupil accommodation review, when a decision has been made to consolidate schools, students may be transferred to a different school. It is essential for students to feel welcome at their new school. In these situations, transition plans will be created to make the move to a different school as smooth as possible. The transition plan organizes the transfer of students, program materials, equipment and school memorabilia from the closing school to the receiving school or schools.

Transition plans typically include opportunities for students and parents from the consolidating school(s) to come together, prior to the consolidation, to engage in activities together and to build a renewed sense of community. The transition process is generally planned in consultation with students, families and school staff.

7.5 Disposal of property

Should HPEDSB decide that a closed school is no longer needed for the purposes of the board, the facility can be declared “surplus to the needs of the board”. School boards can then proceed to lease or sell the surplus property to other organizations, according to the process required in the *Education Act*.

Where a piece of property is not used for school or administration use, it may be deemed surplus by the Hastings and Prince Edward District School Board of Trustees and sold at fair market value in accordance with the procedures outlined in *Ontario Regulation 444/98* and with the Board’s [Procedure 580: Real Property Disposal](#).

In an effort to encourage public properties to remain in the public sphere, school boards are required to first offer their properties to other public sector organizations in priority order (which includes other school boards, municipalities and other levels of government). If the surplus property is not leased or purchased by the public sector, then the property may be offered on the open market.

Upon amendment to this Regulation, the Ministry of Education intends to:

- Double the current surplus property circulation period from 90 days to 180 days, providing listed public entities with 90 days to express interest in the property and an additional 90- days to submit an offer;
- Expand the list of public entities to receive notification of surplus property disposition to include: Coterminous School Boards; Entities delivering education services to section 23 students in the disposing board’s jurisdiction; District Social Services Administration Boards or Consolidated Municipal Service Managers; Colleges; Universities; Children’s Mental Health Agencies; Local Health Integration Networks; Public Health Boards; the province (Crown in Right of Ontario); Lower-Tier Municipalities; Upper-Tier Municipalities; Local Service Boards; First Nation and Métis Organizations; and the federal government (Crown in Right of Canada);
- Have all board-to-board sales be at fair market value;
- Introduce a maximum rate a school board can charge for leasing a school to another board; and
- Clarify that private education providers are not eligible to lease surplus property unless the property has first been circulated to listed public entities.[†]

[†] Ontario Ministry of Education, [Memorandum to Directors of Education, 2016:B06, Grants for Student Needs changes for 2015-16 and 2016-17](#), March 2016.

7.6 Bayside Secondary School

7.6.1 Current situation

The Bayside school group is served by a single secondary school (Grade 9-12) – Bayside Secondary School. The elementary feeder schools to Bayside Secondary School are shown below in Table 5 and Figure 10.

Table 5 - Bayside Elementary Feeder Schools

Bayside Secondary School (9-12)
Bayside Public School (K-8)
Frankford Public School (K-8)
Stirling Public School (K-8)

Figure 11 illustrates that the capacity of Bayside Secondary School exceeds the current and projected enrolment. Larger figures can be found in Appendix E with additional data.

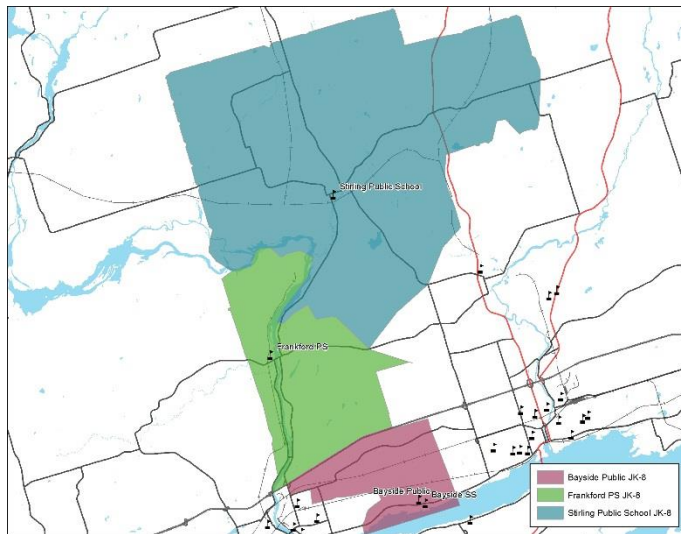


Figure 10 - Bayside School Group

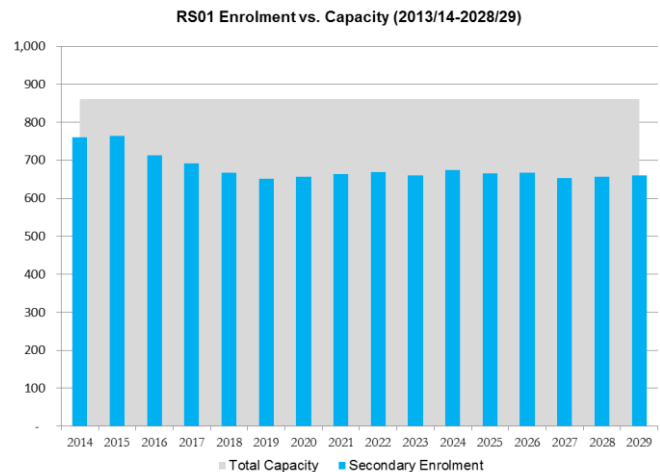


Figure 11 - Bayside SS Enrolment vs. Capacity

The school requires significant investment to meet renewal needs which are \$13.7M, as shown in Table 6.

Table 6 - Summary Capacity, Enrolment, and Renewal of Bayside SS and Trenton HS

2015-16 Year	Bayside SS
Capacity (OTG)	861
Enrolment	851
Surplus Capacity	10
Utilization	99%
Renewal Needs	\$13.7M
Facility Condition Index	57%

It should be noted that the Bayside Secondary School enrolment includes 139 elementary students from Bayside Public School Grades 7 and 8. If these elementary students are removed from Bayside Secondary School, then the surplus capacity increases to 149 and the utilization decreases to 83%.

Consideration would have to be given to the French Immersion programming that is currently housed at Bayside Secondary School.

7.7 Bayside elementary schools

7.7.1 Current situation

There are three elementary schools in the Bayside School Group as shown in Figure 12. The list of Bayside elementary schools is shown in Table 7 below.

Table 7 - Bayside Elementary Schools

2015-2016 Year
Bayside Public School (K-8)
Frankford Public School (K-8)
Stirling Public School (K-8)

Figure 13 illustrates that the combined capacity of the three elementary schools provides a utilization rate of over 90% based on projected enrolments. Larger figures can be found in Appendix E with additional data.

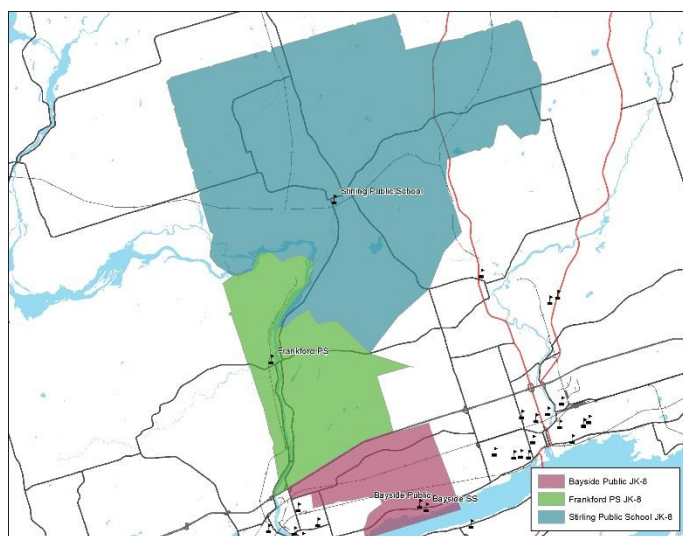


Figure 12 - Bayside School Group

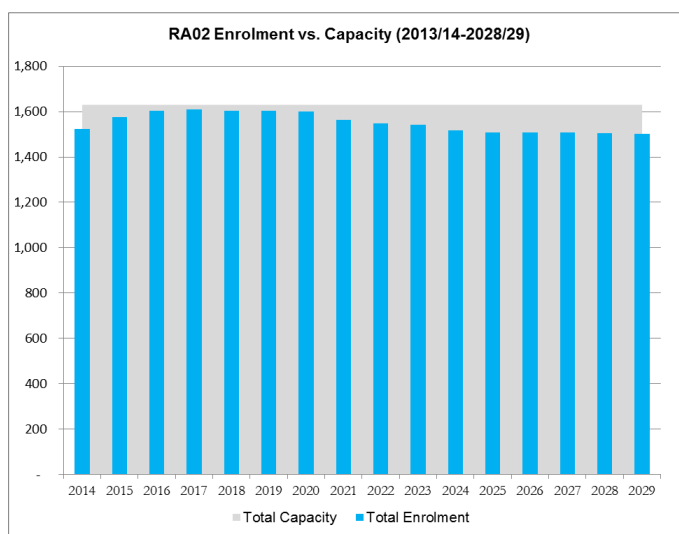


Figure 13 - Bayside Elementary Enrolment vs. Capacity

A small combined surplus capacity of approximately 30 students exists. Three of the schools also require significant investment to meet renewal needs. Together, the renewal needs of the elementary schools over the next 10 years is in excess of \$8 million, as shown in Table 8.

Table 8 - Summary Capacity, Enrolment, and Renewal of Bayside Elementary Schools

2015-16 Year	Bayside PS	Frankford PS	Stirling PS	Total
Capacity (OTG)	383	418	691	1492
Enrolment	414	349	700	1463
Surplus Capacity	-31	69	-9	29
Utilization	108%	83%	99%	98%
Renewal Needs	\$4.3M	\$4.2M	\$0	\$8.5M
Facility Condition Index	68%	49%	0%	-

The Bayside Public School enrolment does not include 139 elementary students in grades 7 and 8 who are located at Bayside Secondary School. If these elementary students are removed from Bayside Secondary School and included in the Bayside Public School enrolment, then the elementary enrolment at Bayside Public School increases to 553 and the utilization increases to 144%, resulting in the requirement for an additional 170 student places at Bayside Public School.

Consideration would have to be given to the French Immersion programming that is currently housed at Bayside Public School.

7.8 Belleville secondary schools

7.8.1 Current situation

Three school groups and associated secondary schools are in the Belleville area: Centennial to the west, Quinte in the centre, and Moira to the east, as shown in Figures 14 to 16. The elementary feeder schools to each secondary school are shown in Table 9 below.

Table 9 - Belleville Area Elementary Feeder Schools

Centennial Secondary School (9-12)	Moira Secondary School (9-12)	Quinte Secondary School (9-12)
Foxboro Public School (K-8)	Deseronto Public School (K-8)	Harmony Public School (K-8)
Prince Charles School (Belleville) (K-8)	Harry J Clarke Public School (K-8)	Hillcrest School (K-5)
Sir John A Macdonald School (K-8)	Queen Elizabeth School (Belleville) (K-8)	Park Dale School (K-8)
Susanna Moodie Elementary School (K-8)	Queen Victoria School (K-6)	Prince of Wales Public School (K-8)
		Tyendinaga Public School (K-8)

*Quinte Mohawk School, Federal School on Tyendinaga Territory

Although Kente Public School is not within the Centennial School Group, each year, approximately 25 Grade 8 students attend Centennial Secondary School for Grade 9.

Figures 17 to 19 illustrate that the combined capacity of the three secondary schools, Centennial Secondary School, Quinte Secondary School, and Moira Secondary School, greatly exceed the current and projected enrolment. Larger figures can be found in Appendix E with additional data.

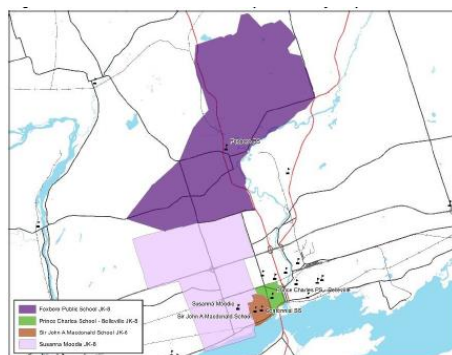


Figure 14 - Centennial School Group

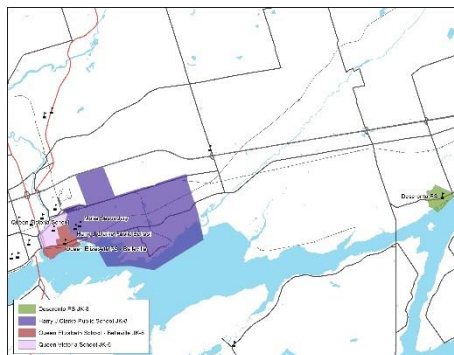


Figure 15 – Moira School Group

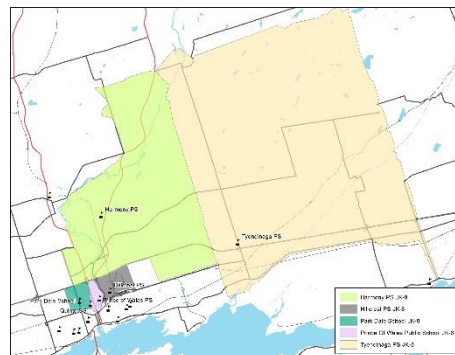


Figure 16 – Quinte School Group

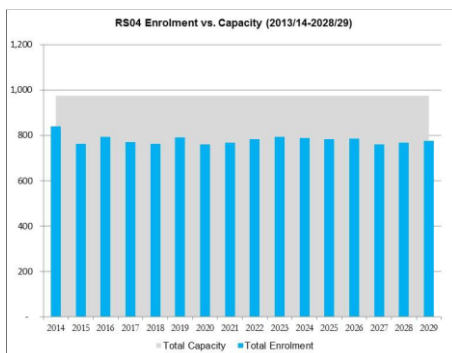


Figure 17 - Centennial SS Enrolment vs. Capacity

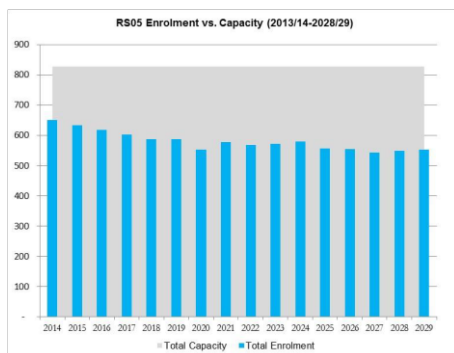


Figure 18 – Moira SS Enrolment vs. Capacity

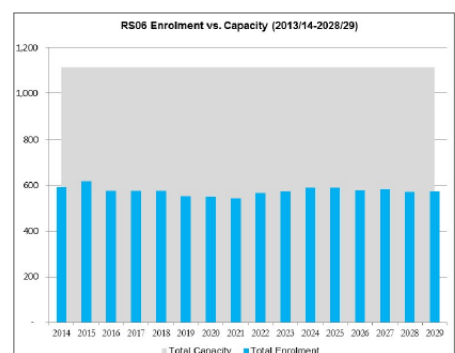


Figure 19 - Quinte SS Enrolment vs. Capacity

In addition to a combined surplus capacity of 829 student places, each school requires significant investment to meet renewal needs. Together, the renewal needs of the schools over the next 10 years is in excess of \$38 million, as shown in Table 10.

Table 10 - Summary Capacity, Enrolment, and Renewal of Belleville Secondary Schools

2015-16 Year	Centennial SS	Moira SS	Quinte SS	Total
Capacity (OTG)	975	828	1113	2916
Enrolment	793	718	576	2087
Surplus Capacity	182	110	537	829
Utilization	81%	87%	52%	72%
Renewal Needs	\$13.4M	\$17.3M	\$7.7M	\$38.4M
Facility Condition Index	49%	65%	25%	-

Moira Secondary School welcomes students from Quinte Mohawk School in Tyendinaga. These students are supported through a formal tuition agreement reached collaboratively with the Mohawks of the Bay of Quinte, Aboriginal Affairs and Northern Development Canada and Hastings and Prince Edward District School Board. The tuition agreement and the partnership with the Mohawks of Bay of Quinte will need to be considered in any accommodation strategy.

It should be noted that the Moira Secondary School enrolment includes 100 elementary students from Harry J. Clarke Public School Grades 7 and 8. If these elementary students are removed from Moira Secondary School, then the combined surplus capacity increases to 929 and the combined utilization decreases to 68%.

Moira Secondary School hosts the Destinations and International Baccalaureate Programme, and is programming that could be relocated.

7.9 Centennial elementary schools

7.9.1 Current situation

Four elementary schools are in the Centennial School Group, as shown in Figure 20. The list of Centennial elementary schools is shown in Table 11 below.

Table 11 - Centennial Elementary Schools

2015-2016 Year
Foxboro Public School (K-8)
Prince Charles School (Belleville) (K-8)
Sir John A. Macdonald School (K-8)
Susanna Moodie Elementary School (K-8)

Figure 21 illustrates that the combined capacity of the four elementary schools provides a utilization rate of 80 to 85% based on projected enrolments. Larger Figures can be found in Appendix E with additional data.

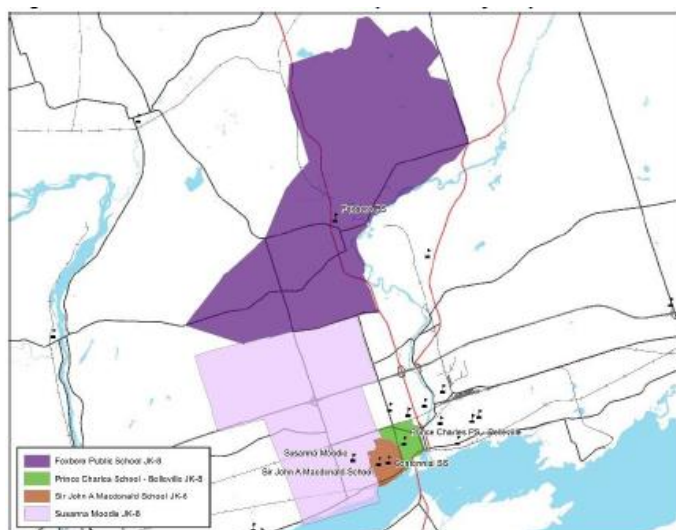


Figure 20 - Centennial School Group

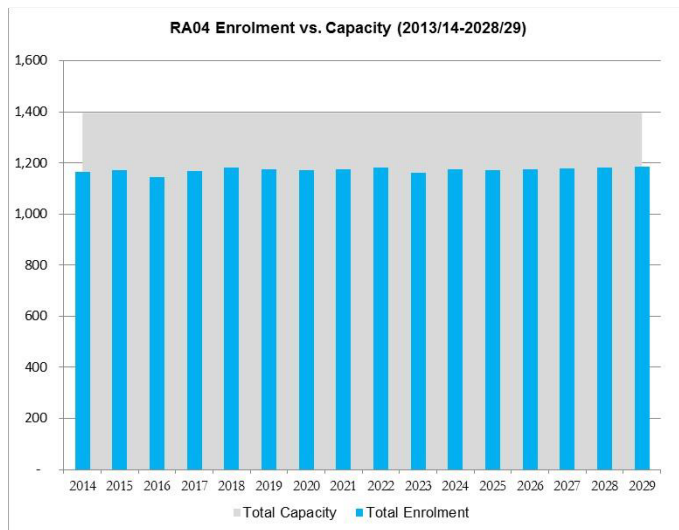


Figure 21 - Centennial Elementary Enrolment vs. Capacity

A surplus capacity of 250 students exists. Three of the schools also require significant investment to meet renewal needs. Together, the renewal needs of the elementary schools over the next 10 years is in excess of \$11 million, as shown in Table 12.

Table 12 - Summary Capacity, Enrolment, and Renewal of Centennial Elementary Schools

2015-2016 Year	Foxboro PS	Prince Charles School (Belleville)	Sir John A. Macdonald School	Susanna Moodie ES	Total
Capacity (OTG)	354	383	315	343	1395
Enrolment	332	313	296	204	1145
Surplus Capacity	22	70	19	139	250
Utilization	94%	82%	94%	59%	82%
Renewal Needs	\$1.5M	\$3.7M	\$2.7M	\$3.7M	\$11.6M
Facility Condition Index	23%	45%	38%	49%	-

7.10 Moira elementary schools

7.10.1 Current situation

Four elementary schools are in the Moira School Group, as shown in Figure 22. The list of Moira elementary schools is shown in Table 13 below.

Table 13 - Moira Elementary Schools

2015-2016 Year
Deseronto Public School (K-8)
Harry J Clarke Public School (K-8)
Queen Elizabeth School (Belleville) (K-8)
Queen Victoria School (K-6)

Figure 23 illustrates that the combined capacity of the five elementary schools provides a utilization rate of 70 to 75% based on projected enrolments. Larger figures can be found in Appendix E with additional data.

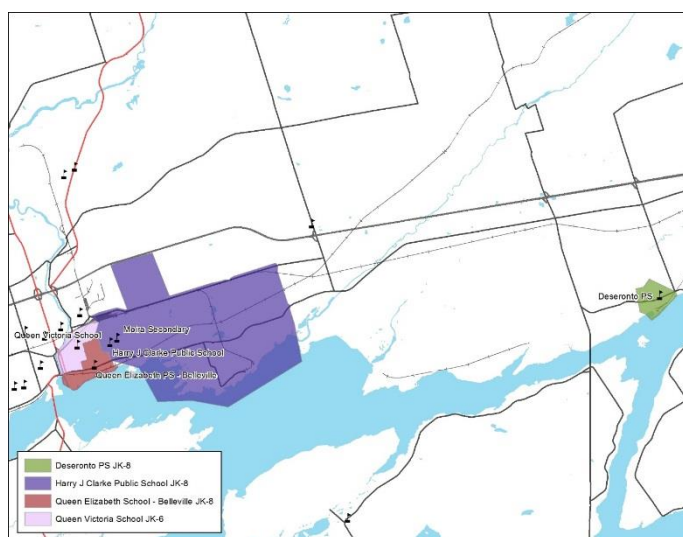


Figure 22 - Moira School Group

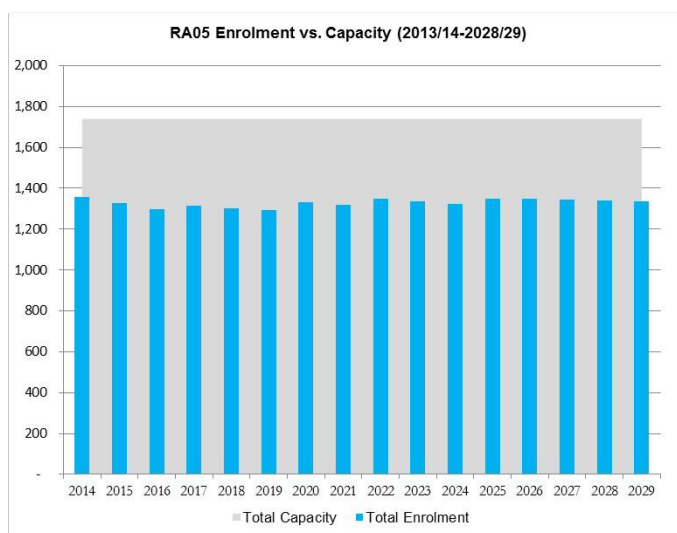


Figure 23 - Moira Elementary Enrolment vs. Capacity

A surplus capacity of 426 students exists. Three of the schools also require significant investment to meet renewal needs. Together, the renewal needs of the elementary schools over the next ten years are approximately \$18 million as shown in Table 14.

Table 14 - Summary Capacity, Enrolment, and Renewal of Moira Elementary Schools

2015-16 Year	Deseronto PS	Harry J Clarke PS	Queen Elizabeth School (Belleville)	Queen Victoria School	Total
Capacity (OTG)	239	697	265	423	1624
Enrolment	142	640	181	235	1198
Surplus Capacity	97	57	84	188	426
Utilization	59%	92%	68%	56%	74%
Renewal Needs	\$2.6M	\$5.6M	\$3.4M	\$6.3M	\$17.9M
Facility Condition Index	44%	50%	55%	72%	-

It should be noted that the Harry J. Clarke Public School enrolment does not include 100 elementary students in Grades 7 and 8 that are located at Moira Secondary School. If these elementary students are removed from Moira Secondary School and included in the Harry J. Clarke Public School enrolment, then the elementary enrolment at Harry J. Clarke Public School increases to 740 and the utilization increases to 106%, resulting in the requirement for an additional 43 student places at Harry J. Clarke Public School.

7.11 Quinte elementary schools

7.11.1 Current situation

Five elementary schools are in the Quinte School Group, as shown in Figure 24. The list of Quinte elementary schools is shown in Table 15 below.

Table 15 - Quinte Elementary Schools

2015-16 Year
Harmony Public School (K-8)
Hillcrest School (K-5)
Park Dale School (K-8)
Prince of Wales Public School (K-8)
Tyendinaga Public School (K-8)

Figure 25 illustrates that the combined capacity of the five elementary schools provides a utilization rate of 80 to 90% based on projected enrolments. Larger figures can be found in Appendix E with additional data.

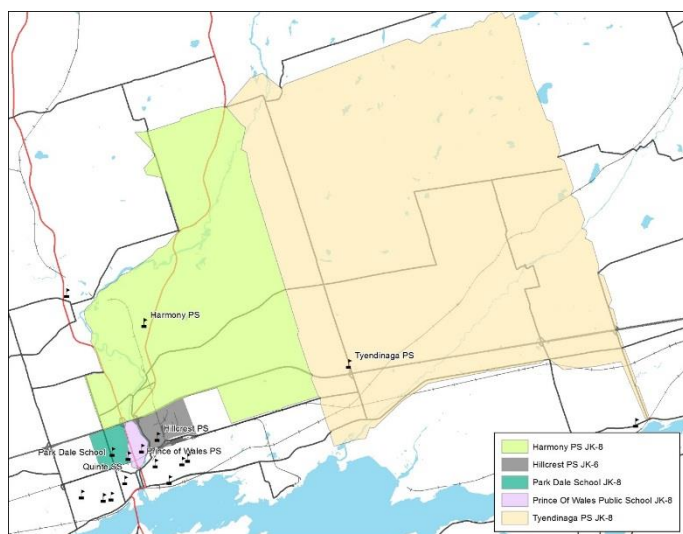


Figure 24 - Quinte School Group

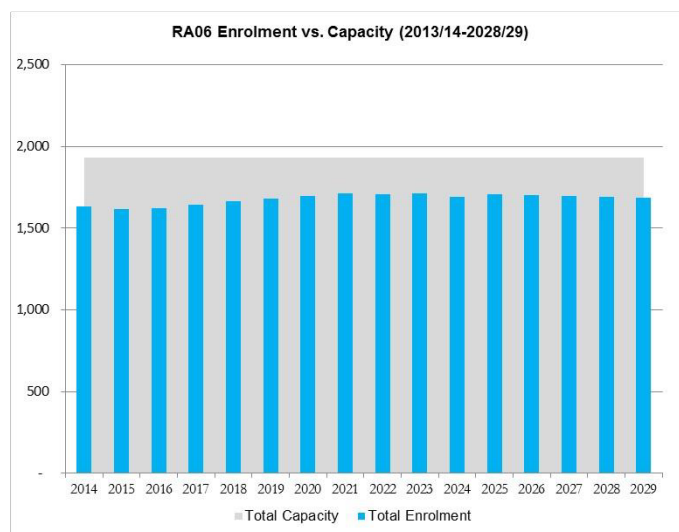


Figure 25 - Quinte Elementary Enrolment vs. Capacity

A surplus capacity of 311 students exists. Three of the schools also require significant investment to meet renewal needs. Together, the renewal needs of the elementary schools over the next 10 years is in excess of \$16 million, as shown in Table 16.

Table 16 - Summary Capacity, Enrolment, and Renewal of Quinte Elementary Schools

2015-2016 Year	Harmony PS	Hillcrest School	Park Dale School	Prince of Wales PS	Tyendinaga PS	Total
Capacity (OTG)	614	168	409	378	363	1932
Enrolment	536	97	315	326	347	1621
Surplus Capacity	78	71	94	52	16	311
Utilization	87%	58%	77%	86%	96%	84%
Renewal Needs	\$0M	\$2.8M	\$5.9M	\$3.9M	\$3.5M	\$16.1M
Facility Condition Index	0%	61%	69%	47%	54%	-

7.12 Centre Hastings Secondary School

7.12.1 Current situation

Centre Hastings is served by a single secondary school (Grade 9 -12) – Centre Hasting Secondary School located in Madoc. The Centre Hastings School Group elementary schools that feed Centre Hastings High School are shown below. There are five elementary schools in the Centre Hastings School Group (Figure 26); however, this number will decrease to four when the new addition at Marmora Senior Public School is completed. The enlarged Marmora Senior Public School will consolidate students from Earl Prentice Public School and Marmora Senior Public School, after which Earl Prentice Public School will close. This is planned to occur in September 2017. The list of Centre Hastings elementary schools is shown in Table 17 below.

Table 17 - Centre Hastings Secondary School Feeder Schools

2015-2016 Year	2017-2018 Year
Earl Prentice Public School (K-3)	Madoc Public School (K-8)
Madoc Public School (K-8)	Madoc Township Public School (K-6)
Madoc Township Public School (K-6)	New Marmora Public School (K-8)
Marmora Senior Public School (4-8)	Tweed Elementary School (K-8)
Tweed Elementary School (K-8)	

Figure 27 illustrates that the capacity of Centre Hastings Secondary School greatly exceeds the current and projected enrolment. Larger figures can be found in Appendix E with additional data.

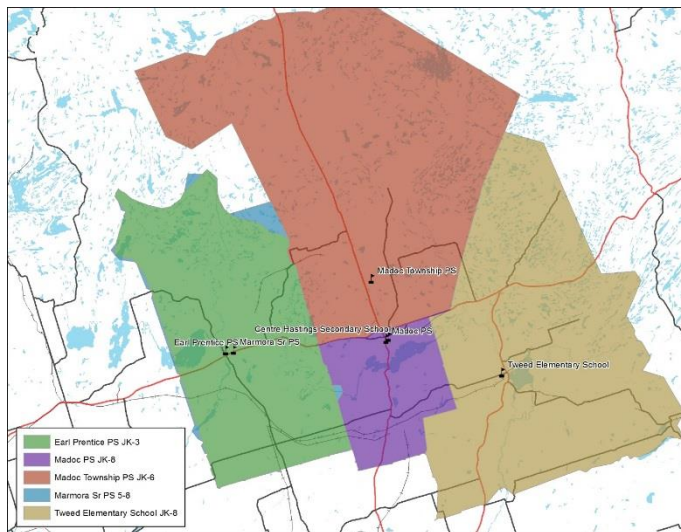


Figure 26 - Centre Hastings School Group

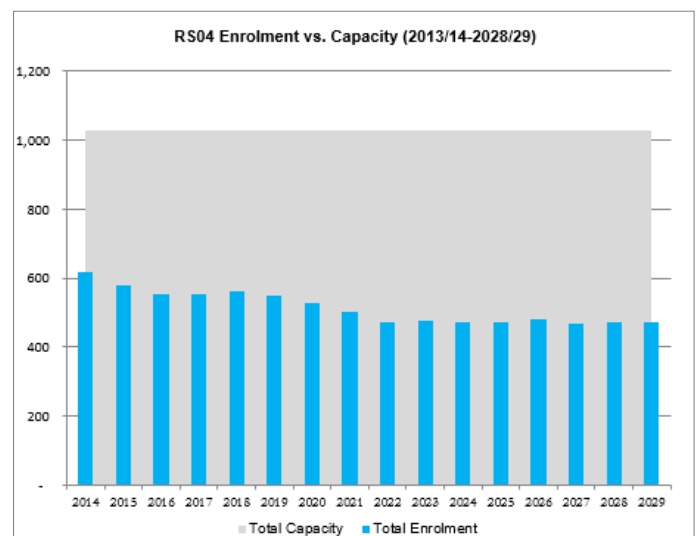


Figure 27 - Centre Hastings Secondary Enrolment vs. Capacity

In addition to a surplus capacity of 473 student places, the school requires significant investment to meet renewal needs which exceed \$17 million over the next 10 years, as shown in Table 18.

Table 18 - Summary Capacity, Enrolment, and Renewal of Centre Hastings Secondary School

2015-16 Year	Centre Hastings SS
Capacity (OTG)	1026
Enrolment	553
Surplus Capacity	473
Utilization	54%
Renewal Needs	\$17.4M
Facility Condition Index	59%

7.13 Centre Hastings elementary schools

7.13.1 Current situation

Five elementary schools are in the Centre Hastings School Group; however, this number will decrease to four when the new addition at Marmora Senior Public School is completed (Figure 28). The enlarged Marmora Senior Public School will consolidate students from Earl Prentice Public School and Marmora Senior Public School, after which Earl Prentice Public School will close. This is planned to occur in September 2017. The list of Centre Hastings elementary schools is shown in Table 19 below.

Table 19 - Centre Hastings Elementary Schools

2015-2016 Year	2017-2018 Year
Earl Prentice Public School (closing) (K-3)	Madoc Public School (K-8)
Madoc Public School (K-8)	Madoc Township Public School (K-6)
Madoc Township Public School (K-6)	Marmora Senior Public School (K-8)
Marmora Senior Public School (4-8)	Tweed Elementary School (K-8)
Tweed Elementary School (K-8)	

Figure 29 illustrates that the combined capacity of the four elementary schools (after the new addition at Marmora Senior Public School is completed) provides a utilization rate of 85 to 90% based on projected enrolments. Larger figures can be found in Appendix E with additional data.

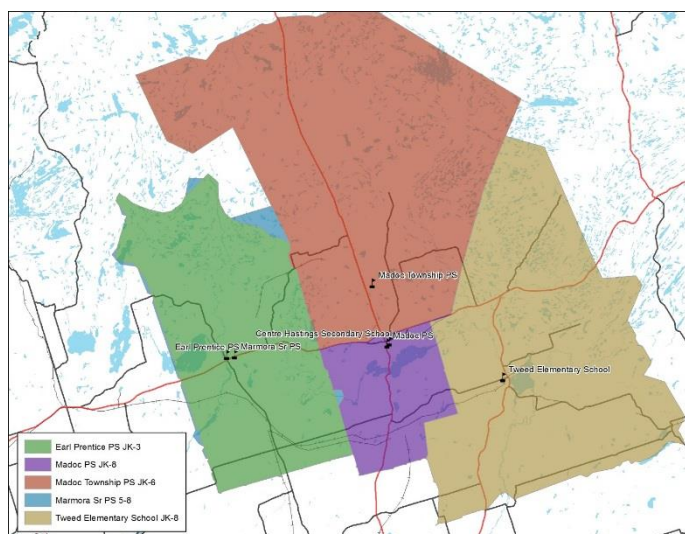


Figure 28 - Centre Hastings School Group

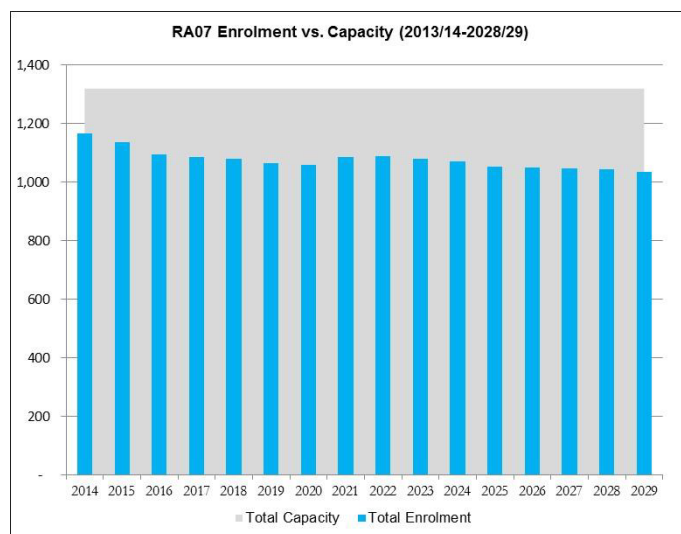


Figure 29 - Centre Hastings Elementary Enrolment vs. Capacity

A combined surplus capacity of 152 students exists. One of the schools also require significant investment to meet renewal needs. Together, the renewal needs of the elementary schools over the next 10 years are in excess of \$7 million, as shown in Table 20 and Table 21.

Table 20 - Summary Capacity, Enrolment, and Renewal of Centre Hastings Elementary Schools 2015-2016

2015-2016 Year	Earl Prentice PS	Madoc PS	Madoc Township PS	Marmora Senior PS (current)	Tweed ES	Total
Capacity (OTG)	211	392	161	170	386	1320
Enrolment	128	362	101	152	352	1095
Surplus Capacity	83	30	60	18	34	225
Utilization	61%	92%	63%	89%	91%	83%
Renewal Needs	\$3M	\$4.4M	\$1.4M	\$1.7M	\$0M	\$10.5M
Facility Condition Index	53%	52%	27%	35%	0%	-

Table 21 - Summary Capacity, Enrolment, and Renewal of Centre Hastings Elementary School, 2016-2017

2016-2017 Year	Madoc PS	Madoc Township PS	New Marmora Public School	Tweed ES	Total
Capacity (OTG)	392	161	303	386	1242
Enrolment	371	106	280	333	1090
Surplus Capacity	21	55	23	53	152
Utilization	95%	66%	92%	86%	88%
Renewal Needs	\$4.4M	\$1.4M	\$1.7M	\$0M	\$7.5M
Facility Condition Index	52%	27%	35%	0%	-

7.14 North Hastings Secondary School

7.14.1 Current situation

North Hastings is served by a single secondary school (Grade 9 -12) – North Hastings High School located in Bancroft. The North Hastings School Group elementary schools that feed North Hastings High School are shown below in Table 22 and Figure 30.

Table 22 – North Hastings Elementary Feeder Schools

North Hastings High School
Bird's Creek Public School (K-6)
Coe Hill School (K-6)
Hermon Public School (K-6)
Maynooth Public School (K-6)
York River Public School (K-8)

Figure 31 illustrates that the capacity of North Hastings High School greatly exceeds the current and projected enrolment. Larger Figures can be found in Appendix E with additional data.

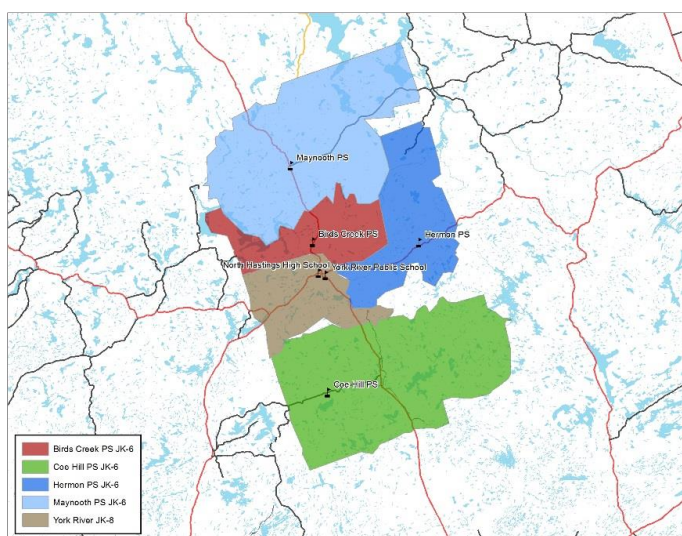


Figure 30 - North Hastings School Group

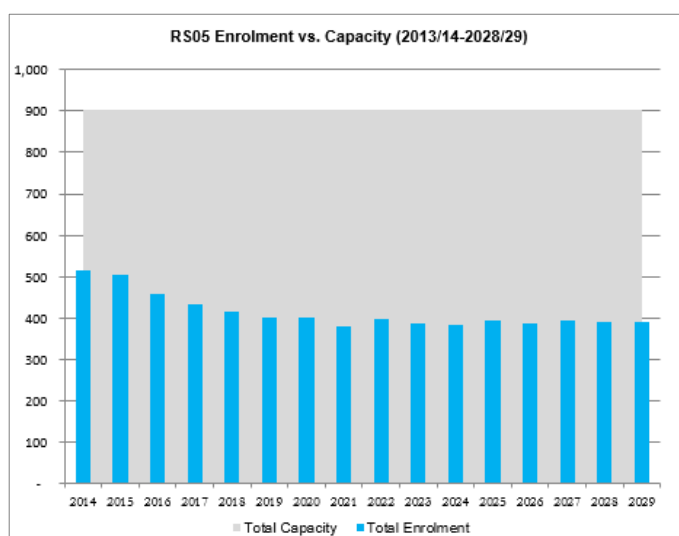


Figure 31 - North Hasting HS Enrolment vs. Capacity

In addition to a surplus capacity of 446 student places, the school requires significant investment to meet renewal needs which are \$24.7 million, as shown in Table 23, over the next 10 years.

Table 23 - Summary Capacity, Enrolment, and Renewal of North Hastings High School

2015-16 Year	North Hastings HS
Capacity (OTG)	903
Enrolment	457
Surplus Capacity	446
Utilization	51%
Renewal Needs	\$24.7M
Facility Condition Index	82%

Consideration will be given to the connection of schools in North Hastings to the Metis Organization of Ontario.

7.15 North Hastings elementary schools

7.15.1 Current situation

Five elementary schools are in the North Hastings School Group (Figure 32). The list of North Hastings elementary schools is shown in Table 24 below.

Table 24 - North Hastings Elementary Schools

North Hastings High School
Bird's Creek Public School (K-6)
Coe Hill School (K-6)
Hermon Public School (K-6)
Maynooth Public School K-6)
York River Public School (K-8)

An Accommodation Review was completed in May 2009 to consolidate Bancroft Public School and North Hastings Senior Elementary School with renovations and additions to the newly-named York River Public School. Consistent with [Policy 15: Student Enrolment/School Capacity: Student Accommodation Review](#), an accommodation review can only occur if it has been no less than five years since the inception of a study of the school by an Accommodation Review Committee.

Figure 33 illustrates that the combined capacity of the five elementary schools provides a utilization rate of 74%. Larger Figures can be found in Appendix E with additional data.

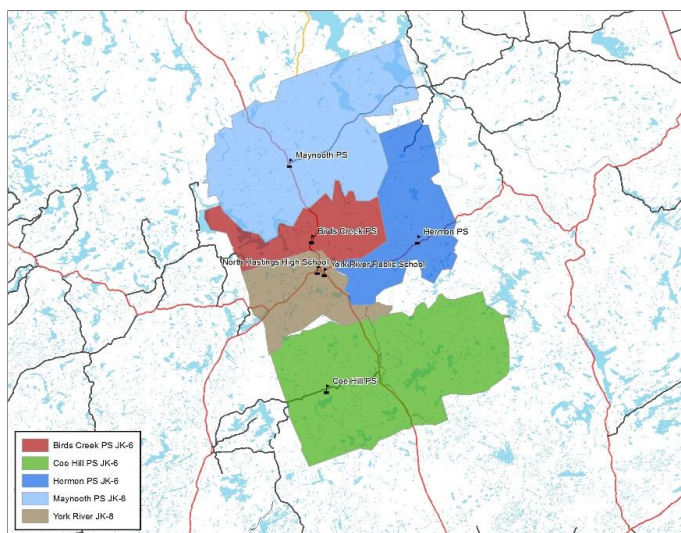


Figure 32 - North Hastings School Group

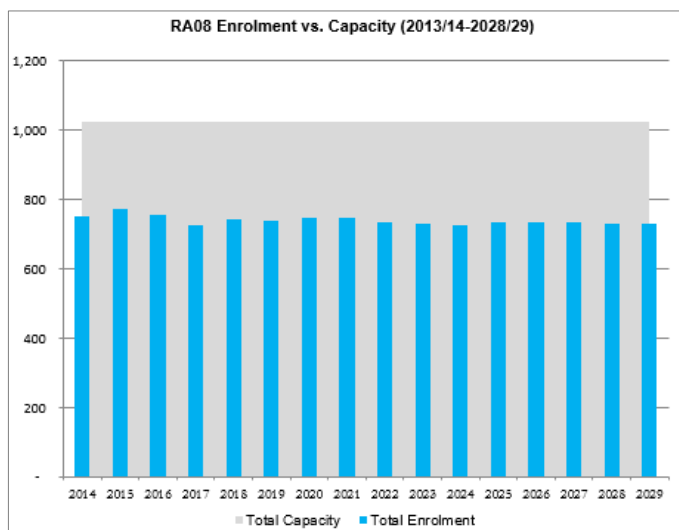


Figure 33 - North Hastings Elementary Enrolment vs. Capacity

A surplus capacity of approximately 267 students exists. All five of the schools also require significant investment to meet renewal needs. Together, the renewal needs of the elementary schools over the next 10 years is almost \$19 million, as shown in Table 25.

Table 25 - Summary Capacity, Enrolment, and Renewal of North Hastings Elementary Schools

2017-18 Year	Bird's Creek PS	Coe Hill School	Hermon PS	Maynooth PS	York River PS	Total
Capacity (OTG)	213	118	142	144	406	1023
Enrolment	171	55	55	94	381	756
Surplus Capacity	42	63	87	50	25	267
Utilization	80%	47%	39%	65%	94%	74%
Renewal Needs	\$4.5M	\$2.3M	\$3.6M	\$3.1M	\$5.0M	\$18.5M
Facility Condition Index	65%	59%	77%	67%	48%	-

Consideration will be given to the connection of schools in North Hastings to the Metis Organization of Ontario.

7.16 Prince Edward Collegiate Institute

7.16.1 Current situation

Prince Edward County is served by a single secondary school (Grade 9 -12) - Prince Edward Collegiate Institute located in Picton. The Prince Edward School Group elementary schools that feed Prince Edward Collegiate Institute are shown below in Table 26 and Figure 34.

Table 26 - Prince Edward County Elementary Feeder Schools

Prince Edward Collegiate Institute
Athol-South Marysburgh Public School (K-8)
C M L Snider School (K-8)
Kente Public School (K-8)
Massassaga-Rednersville Public School (K-6)
Pinecrest Memorial Elementary School (K-8)
Queen Elizabeth School (Picton) (K-8)
Sophiasburgh Central School (K-8)

Figure 35 illustrates that the capacity of Prince Edward Collegiate Institute greatly exceeds the current and projected enrolment. Larger Figures can be found in Appendix E with additional data.

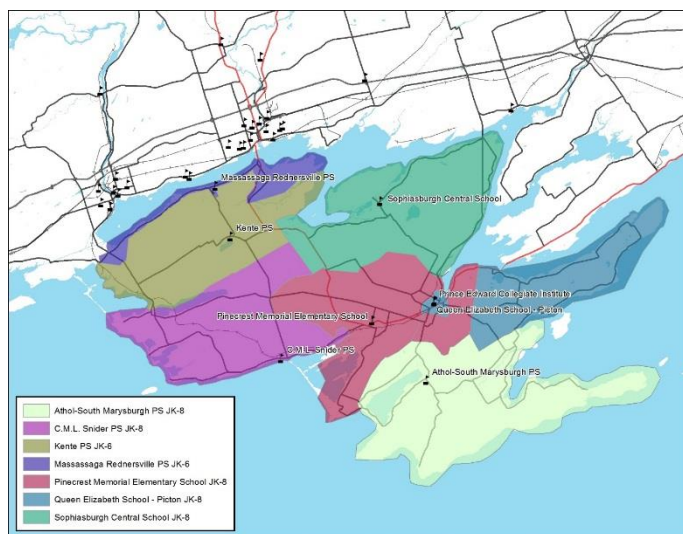


Figure 34 -Prince Edward School Group

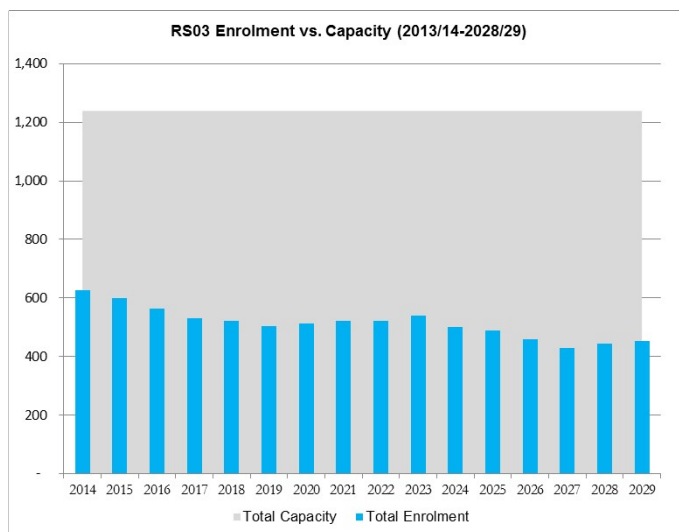


Figure 35 - Prince Edward CI Enrolment vs. Capacity

In addition to a combined surplus capacity of 674 student places, the school requires significant investment to meet renewal needs which exceed \$16 million, as shown in Table 27, over the next 10 years.

Table 27 --Summary Capacity, Enrolment, and Renewal of Prince Edward Collegiate Institute

2015-16 Year	Prince Edward CI
Capacity (OTG)	1239
Enrolment	565
Surplus Capacity	674
Utilization	46%
Renewal Needs	\$16.6M
Facility Condition Index	50%

7.17 Prince Edward elementary schools

7.17.1 Current situation

Seven elementary schools are in the Prince Edward school group (Figure 36). The list of Prince Edward elementary schools is shown in Table 28 below.

Table 28 - Prince Edward Elementary Schools

2015-16 Year
Athol-South Marysburgh Public School (K-8)
C.M.L Snider School (K-8)
Kente Public School (K-8)
Massassaga-Rednersville Public School (K-6)
Pinecrest Memorial Elementary School (K-8)
Queen Elizabeth School (Picton) (K-8)
Sophiasburgh Central School (K-8)

Figure 37 illustrates that the combined capacity of the seven elementary schools provides a utilization rate of only 56%. Larger Figures can be found in Appendix E with additional data.

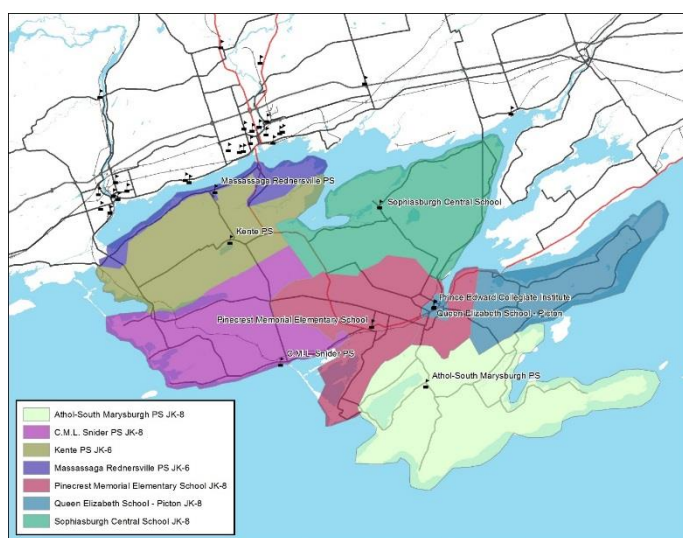


Figure 36 - Prince Edward School Group

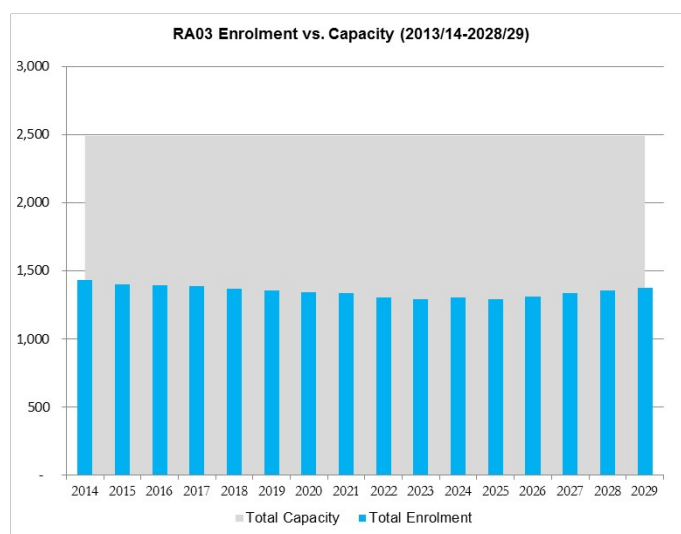


Figure 37 - Prince Edward Elementary Enrolment vs. Capacity

A surplus capacity of approximately 1100 students exists. Five of the schools also require significant investment to meet renewal needs. Together, the renewal needs of the elementary schools over the next 10 years is almost \$30 million, as shown in Table 29.

Table 29 - Summary Capacity, Enrolment, and Renewal of Prince Edward Elementary Schools

2015-2016 Year	Athol-South Marysburgh PS	C.M.L Snider School	Kente PS	Massassaga-Rednersville PS	Pinecrest Memorial PS	Queen Elizabeth School (Picton)	Sophiasburgh Central School	Total
Capacity (OTG)	179	403	334	210	556	498	311	2491
Enrolment	137	243	234	136	268	232	143	1393
Surplus Capacity	42	160	100	74	288	266	168	1098
Utilization	77%	60%	70%	65%	48%	47%	46%	56%
Renewal Needs	\$1.2M	\$6.3M	\$5.1M	\$2.4M	\$6.1M	\$4.7M	\$3.9M	\$29.7M
Facility Condition Index	25%	73%	67%	43%	54%	46%	54%	-

7.18 Trenton High School

7.18.1 Current situation

Trenton is served by a single secondary school (Grade 9-12) – Trenton High School. The Trenton School Group elementary schools that feed Trenton High School are shown below in Table 30 and Figure 38.

Table 30 - Bayside and Trenton Area Elementary Feeder Schools

Bayside Secondary School (9-12)	Trenton High School (9-12)
Bayside Public School (K-8)	Breadner Elementary School (K-8) (closing 2017)
Frankford Public School (K-8)	College Street Public School (K-8) (closing 2017)
Stirling Public School (K-8)	North Trenton Public School (K-5)
	Prince Charles Public School (Trenton) (K-8)
	V. P. Carswell Elementary School (K-8)
	New Elementary School (opening 2017) (K-8)

Figure 39 illustrates that the capacity of the secondary school greatly exceeds the current and projected enrolment. Larger figures can be found in Appendix E with additional data.

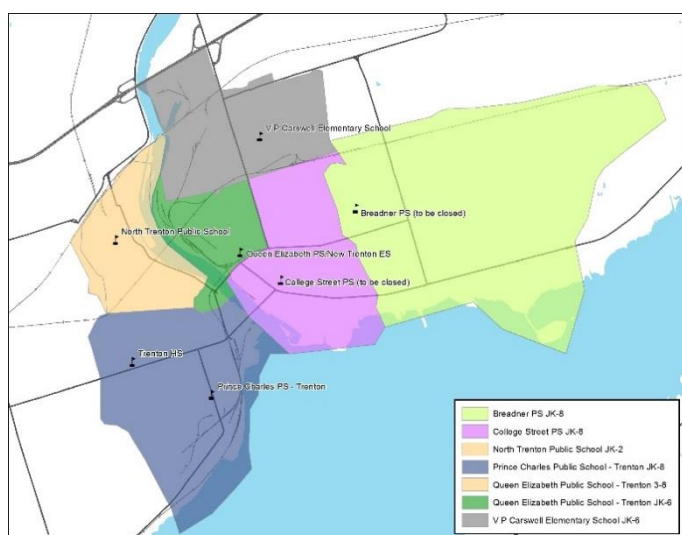


Figure 38 – Trenton School Group

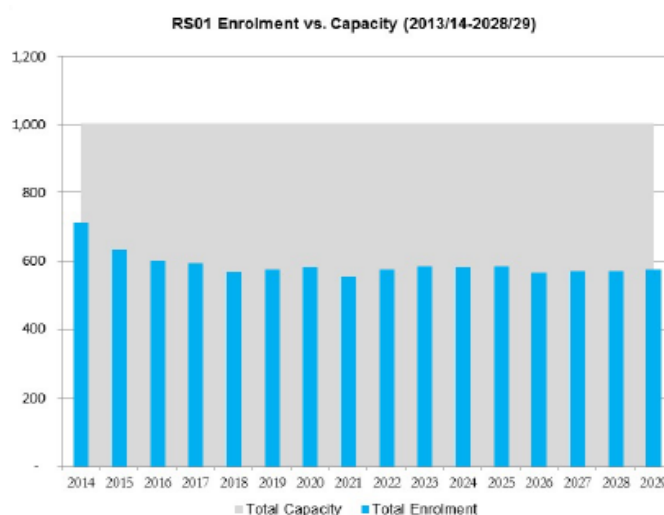


Figure 39 - Trenton HS Enrolment vs. Capacity

In addition to surplus capacity of 404 student places, Trenton High School requires significant investment to meet renewal needs which are \$11.8M, as shown in Table 31.

Table 31 - Summary Capacity, Enrolment, and Renewal of Trenton HS

2015-16 Year	Trenton HS
Capacity (OTG)	1005
Enrolment	601
Surplus Capacity	404
Utilization	60%
Renewal Needs	\$11.8M
Facility Condition Index	43%

7.19 Trenton elementary schools

7.19.1 Current Situation

Five elementary schools are in the Trenton School Group, as shown in Figure 40. This number will decrease to four when the new Trenton elementary school is completed at the site of the former Queen Elizabeth Public School (Trenton). The new Trenton elementary school will consolidate students from College Street Public School and Breadner Elementary School, after which those two schools will close. This is planned to occur in January 2017. The list of Trenton elementary schools is shown in Table 32 below.

Table 32 - Trenton Elementary Schools

2015-2016 Year	2017-2018 Year (first full year)
Breadner Elementary School (K-8) (closing 2017)	New Trenton Elementary School (Unnamed) (K-8)
College Street Public School (K-8) (closing 2017)	North Trenton Public School (K-5)
North Trenton Public School (K-5)	Prince Charles Public School (Trenton) (K-8)
Prince Charles Public School (Trenton) (K-8)	V. P. Carswell Elementary School (K-8)
V. P. Carswell Elementary School (K-8)	

A pupil accommodation review was completed in May 2013 resulting in consolidation of Breadner Elementary School, College Street Public School and Queen Elizabeth School (Trenton) into a new K-8 elementary school on the Queen Elizabeth school site. Consistent with [Policy 15: Student Enrolment/School Capacity: Pupil Accommodation](#), an accommodation review can only occur if it has been no less than five years since the inception of a study of the school by an accommodation review committee.

Figure 41 illustrates that the combined capacity of the four elementary schools (after the new Trenton elementary school is completed) provides a utilization rate of 85 to 90% based on projected enrolments. Larger figures can be found in Appendix E with additional data.

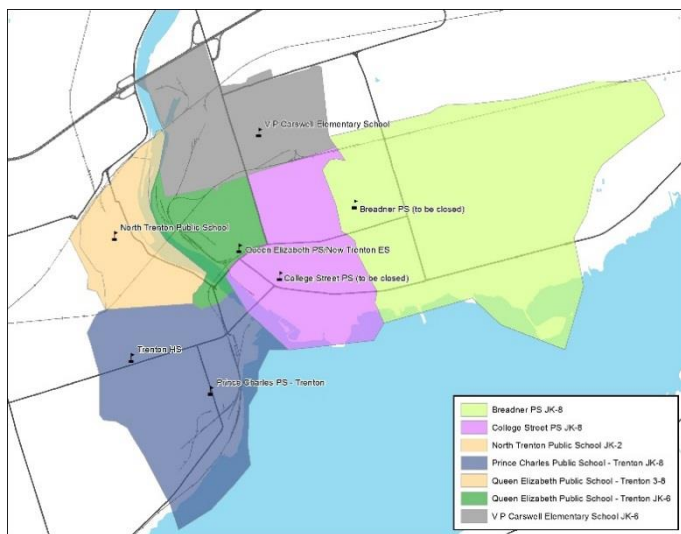


Figure 40 - Trenton School Group

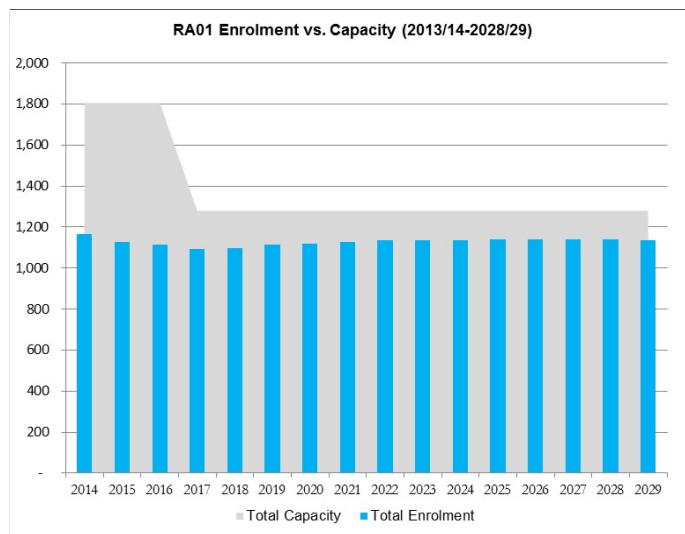


Figure 41 - Trenton Elementary Enrolment vs. Capacity

A surplus capacity of 182 students exists, as shown in Table 12. Three of the schools also require significant investment to meet renewal needs. Together, the renewal needs of the elementary schools over the next 10 years is in excess of \$10 million, as also shown in Table 33.

Table 33 - Summary Capacity, Enrolment, and Renewal of Trenton Elementary Schools

2017-18 Year	New Trenton Elementary School (Unnamed)	North Trenton PS	Prince Charles PS (Trenton)	V.P. Carswell ES	Total
Capacity (OTG)	562	141	386	190	1279
Enrolment	569	59	327	142	1097
Surplus Capacity	-7	82	59	48	182
Utilization	101%	42%	85%	75%	86%
Renewal Needs	\$0	\$1.5M	\$6.1M	\$2.8M	\$10.4M
Facility Condition Index	0%	40%	74%	53%	-

SECTION 8
Glossary of Terms

8.0 Glossary of terms

Accommodation review: A process, as defined in a school board pupil accommodation review policy, undertaken by a school board to determine the future of a school or group of schools. Any review of a school or group of schools where accommodation issues have been identified. Such accommodation issues may arise from enrolment pressures, excess surplus space, building condition concerns, program changes or changing demographics.

Average Daily Enrolment (ADE): The calculation of the number of students enrolled in a school based on two count dates within the academic year- October 31st and March 31st. The ADE total is calculated by averaging these two full- time equivalent enrolments, which is meant to capture the second semester decline in enrolment as a result of students who graduated at the end of the first semester.

Board: Hastings Prince Edward District School Board

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

Equity: Equality of access and outcome. An equity program is one that is designed to remove barriers to equality by identifying and eliminating discriminatory policies and practices. Such a program is intended both to remedy the effects of past discrimination and to prevent inequities.

Facility Condition Index (FCI): A building condition as determined by the Ministry of Education by calculating the ratio between the renewal needs and the replacement value for each facility.

Full-Day Kindergarten (FDK): The Full-Day Kindergarten program is a child- centered, developmentally appropriate, integrated, extended day program of learning for four and five year old children.

Full Time Equivalent (FTE): The adjusted head count enrolment to take into account part- time students.

Gross Floor Area (GFA): The total constructed floor area of a building taking into account all classrooms, offices, corridors, stairs, and other spaces.

Head count: The actual number of students attending a school at any given time for any program.

Live birth rate: The number of live births per 1,000 populations.

On the Ground Capacity (OTG): The student capacity of a school or group of schools as determined by the Ministry of Education by loading all school instructional spaces to current Ministry standards for class size requirements and room areas. The OTG is changed whenever a new school or addition is constructed or when a school or portion of a school is demolished.

Operating costs: These encompass all of the expenditures required to operate and maintain the school including heating, lighting, cleaning and routine maintenance.

Prohibitive to Repair (PTR): Designation attached to a building when the FCI is equal to or greater than 65%. A high FCI is indicative of the cost of repairs to the building compared to the cost to rebuild the facility. The 65% FCI threshold that results in the designation of a school as PTR was set by the Ministry of Education.

Renewal Needs: the costs of maintaining and repairing school facilities over a certain period of time, in this case 10 years.

School Group: A group of elementary schools that feed to a secondary school.

School Facilities Inventory System (SFIS): a Ministry of Education database system which tracks facility-related information for all schools in Ontario.

Total Capital Planning Solution (TCPS)/VFA.facility: a Ministry of Education directed capital planning tool which describes the renewal needs of schools based on Ministry-directed condition assessments of school board facilities.

Utilization rate: The measurement of the physical use of the permanent school facility based on the comparison on Enrolment to the On-The-Ground (OTG) Capacity of the school. This calculation provides an understanding of whether a school group or group of schools is over or under capacity and by how much.

APPENDIX A

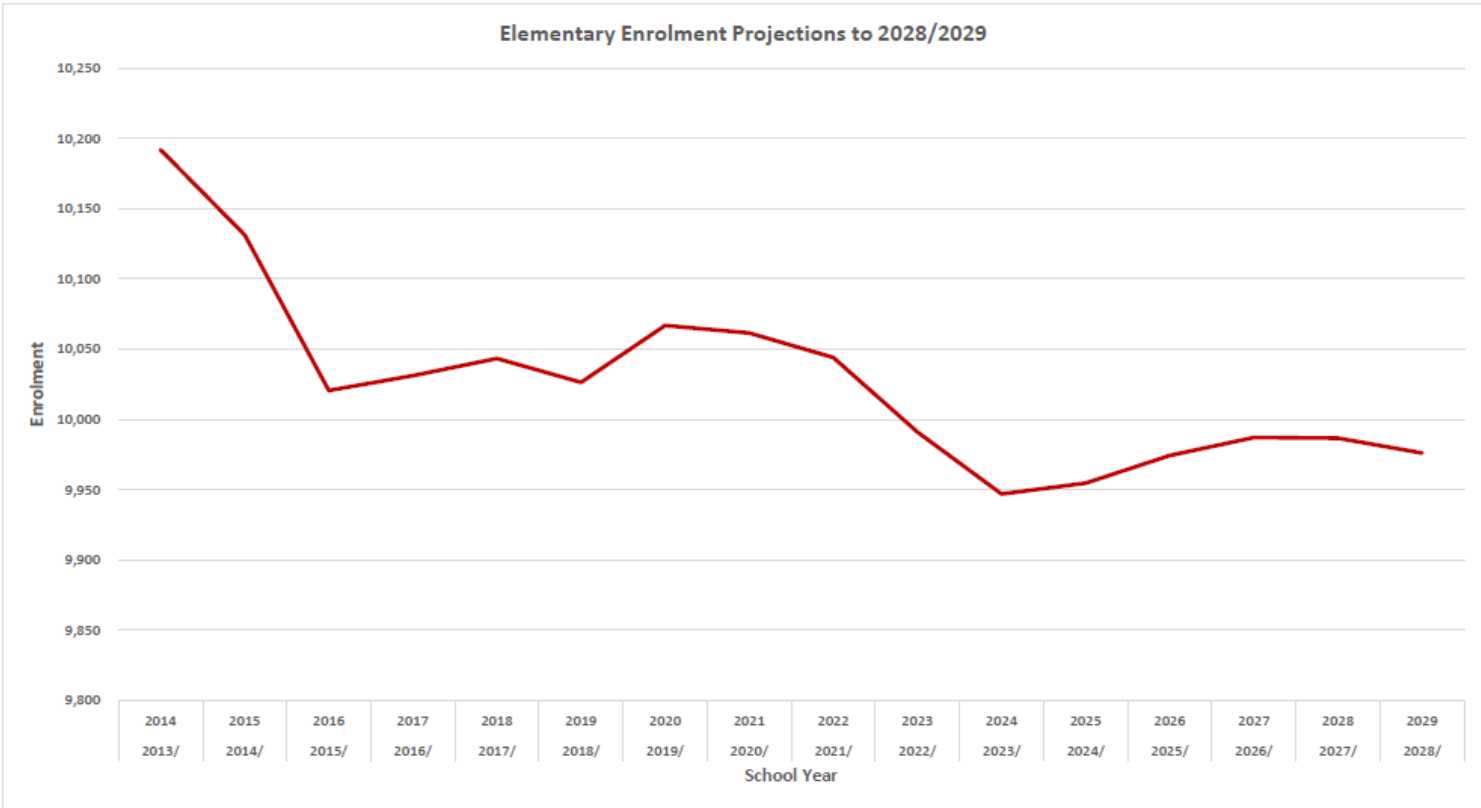
Enrolment Data per School Group

Enrolment Data per School Group

Hastings and Prince Edward District School Board Elementary Projected Enrolment by School Group to 2028-2029																			
SG	Schools	Cap.	Actual		Projected Enrolment														
			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	
BAYSIDE	Bayside Public School	383	361	386	414	417	395	377	357	364	335	332	332	333	334	334	335	336	
	Frankford Public School	418	340	346	349	343	346	339	342	344	342	344	349	350	351	352	352	351	
	Stirling Public School	691	690	702	700	704	699	701	711	706	714	700	698	689	687	686	682	679	
	Bayside Intermediate (7&8)	138	134	141	139	147	165	186	190	150	157	165	139	135	135	136	136	136	
	SG TOTALS	1,630	1,525	1,575	1,602	1,611	1,604	1,603	1,601	1,564	1,548	1,541	1,519	1,508	1,507	1,507	1,505	1,501	
CENTENNIAL	Foxboro Public School	354	340	338	332	341	336	338	339	338	339	332	335	331	330	329	328	326	
	Prince Charles School (Belleville)	383	322	316	313	316	318	321	319	321	328	325	330	328	329	329	329	330	
	Sir John A Macdonald School	315	274	301	296	303	304	305	304	309	309	307	305	304	305	306	307	308	
	Susanna Moodie Elementary School	343	228	217	204	209	222	212	209	205	206	198	206	211	213	215	218	221	
	SG TOTALS	1,395	1,164	1,172	1,144	1,169	1,181	1,176	1,171	1,173	1,181	1,162	1,176	1,173	1,176	1,179	1,182	1,184	
CENTRE HASTINGS	Earl Prentice Public School	211	129	128	128	138	132	133	126	126	126	127	126	125	125	124	123	123	
	Madoc Public School	392	372	383	362	359	371	356	362	381	376	365	366	361	360	359	358	356	
	Madoc Township Public School	161	127	102	101	107	106	112	114	118	121	126	125	125	124	123	122	120	
	Marmora Senior Public School	170	164	163	152	137	139	139	139	142	150	145	145	137	138	138	138	137	
	Tweed Elementary School	386	376	361	352	345	333	325	319	320	315	318	310	306	304	303	302	300	
	SG TOTALS	1,320	1,168	1,137	1,096	1,087	1,080	1,065	1,060	1,086	1,089	1,080	1,072	1,054	1,051	1,047	1,043	1,036	
MOIRA	Deseronto Public School	239	148	138	142	144	144	150	153	160	158	157	160	168	168	169	169	168	
	Harry J Clarke Public School	697	361	651	640	642	650	669	695	691	713	712	696	705	704	702	700	697	
	Queen Elizabeth School (Belleville)	265	206	198	181	192	179	151	163	148	156	147	148	158	158	158	157	156	
	Queen Victoria School	423	263	242	235	235	227	222	220	218	220	220	219	218	217	217	215	214	
	Sir Winston Churchill Site		157																
	Harry J Clarke PS (7&8)	115	222	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	
SG TOTALS	1,739	1,357	1,329	1,299	1,313	1,300	1,292	1,331	1,318	1,347	1,336	1,323	1,349	1,348	1,346	1,341	1,335		
NORTH HASTINGS	Bancroft																		
	Birds Creek Public School	213	168	175	171	166	166	163	160	157	159	156	155	155	154	154	153	153	
	Coe Hill School	118	60	55	55	50	52	53	56	54	56	55	55	55	55	55	55	55	
	Hermon Public School	142	50	56	55	51	46	49	49	47	47	47	48	48	48	48	48	48	
	Maynooth Public School	144	88	89	94	94	96	96	97	96	96	96	95	94	94	93	93	92	93
	York River Public School	406	384	397	381	366	383	377	386	391	377	376	374	384	384	383	382	380	
	SG TOTALS	1,023	750	772	755	727	743	739	748	746	735	729	726	736	734	732	731	729	
PRINCE EDWARD	Athol-South Marysburgh Public School	179	143	142	137	135	136	137	126	125	116	119	121	111	111	112	111	110	
	C M L Snider School	403	232	245	243	243	245	242	242	247	238	236	243	240	254	269	282	296	
	Kente Public School	334	241	227	234	236	223	209	203	204	197	204	203	196	196	197	197	197	
	Massassaga-Rednersville Public School	210	142	129	136	142	151	155	161	164	163	161	162	163	164	164	165	165	
	Pinecrest Memorial Elementary School	556	267	269	268	276	272	270	271	262	256	250	245	241	244	245	246	247	
	Queen Elizabeth School (Picton)	498	244	235	232	221	223	226	226	227	230	223	229	237	242	246	250	254	
	Sophiasburgh Central School	311	161	156	143	137	120	119	112	106	102	101	100	102	102	102	103	103	
	SG TOTALS	2,491	1,430	1,403	1,392	1,389	1,370	1,357	1,340	1,336	1,303	1,295	1,303	1,290	1,313	1,335	1,354	1,372	

SG	Schools	Cap.	Actual		Projected Enrolment													
			2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
QUINTE	Harmony Public School	614	500	520	536	557	561	555	574	590	593	583	573	577	576	574	572	570
	Hillcrest School	168	91	101	97	106	103	104	105	107	103	103	104	104	104	105	104	103
	Park Dale School	409	343	330	315	310	309	306	303	301	300	309	300	304	303	301	300	299
	Prince of Wales Public School	378	349	317	326	322	338	353	358	365	367	370	368	365	364	363	361	359
	Tyendinaga Public School	363	350	350	347	348	356	360	358	352	344	349	346	356	357	356	355	355
	SG TOTALS	1,932	1,633	1,618	1,621	1,643	1,667	1,679	1,698	1,714	1,707	1,714	1,691	1,706	1,703	1,699	1,693	1,685
TRENTON	Breadner Elementary School	403	147	117	120													
	College Street Public School	343	206	195	186													
	North Trenton Public School	141	52	59	58	60	59	55	56	57	58	59	60	61	62	63	64	64
	Prince Charles Public School (Trenton)	386	357	355	342	332	327	329	328	328	326	319	318	323	325	327	329	331
	Queen Elizabeth Public School (Trenton)	343	247	268	270													
	V. P. Carswell Elementary School	190	156	131	137	145	142	145	146	152	158	158	157	156	155	154	152	150
	New Trenton Elementary School	562				556	569	586	588	588	593	598	604	601	599	597	594	590
	SG TOTALS	2,368	1,165	1,125	1,112	1,093	1,098	1,115	1,118	1,126	1,134	1,134	1,138	1,140	1,141	1,141	1,139	1,135
SUMMARY	Bayside School Group	1,630	1,525	1,575	1,602	1,611	1,604	1,603	1,601	1,564	1,548	1,541	1,519	1,508	1,507	1,507	1,505	1,501
	Centennial School Group	1,395	1,164	1,172	1,144	1,169	1,181	1,176	1,171	1,173	1,181	1,162	1,176	1,173	1,176	1,179	1,182	1,184
	Centre Hastings School Group	1,320	1,168	1,137	1,096	1,087	1,080	1,065	1,060	1,086	1,089	1,080	1,072	1,054	1,051	1,047	1,043	1,036
	Moir School Group	1,739	1,357	1,329	1,299	1,313	1,300	1,292	1,331	1,318	1,347	1,336	1,323	1,349	1,348	1,346	1,341	1,335
	North Hastings School Group	1,023	750	772	755	727	743	739	748	746	735	729	726	736	734	732	731	729
	Prince Edward School Group	2,491	1,430	1,403	1,392	1,389	1,370	1,357	1,340	1,336	1,303	1,295	1,303	1,290	1,313	1,335	1,354	1,372
	Quinte School Group	1,932	1,633	1,618	1,621	1,643	1,667	1,679	1,698	1,714	1,707	1,714	1,691	1,706	1,703	1,699	1,693	1,685
	Trenton School Group	2,368	1,165	1,125	1,112	1,093	1,098	1,115	1,118	1,126	1,134	1,134	1,138	1,140	1,141	1,141	1,139	1,135
	SG TOTALS	13,898	10,192	10,131	10,021	10,031	10,043	10,026	10,067	10,062	10,044	9,991	9,947	9,955	9,974	9,987	9,987	9,976

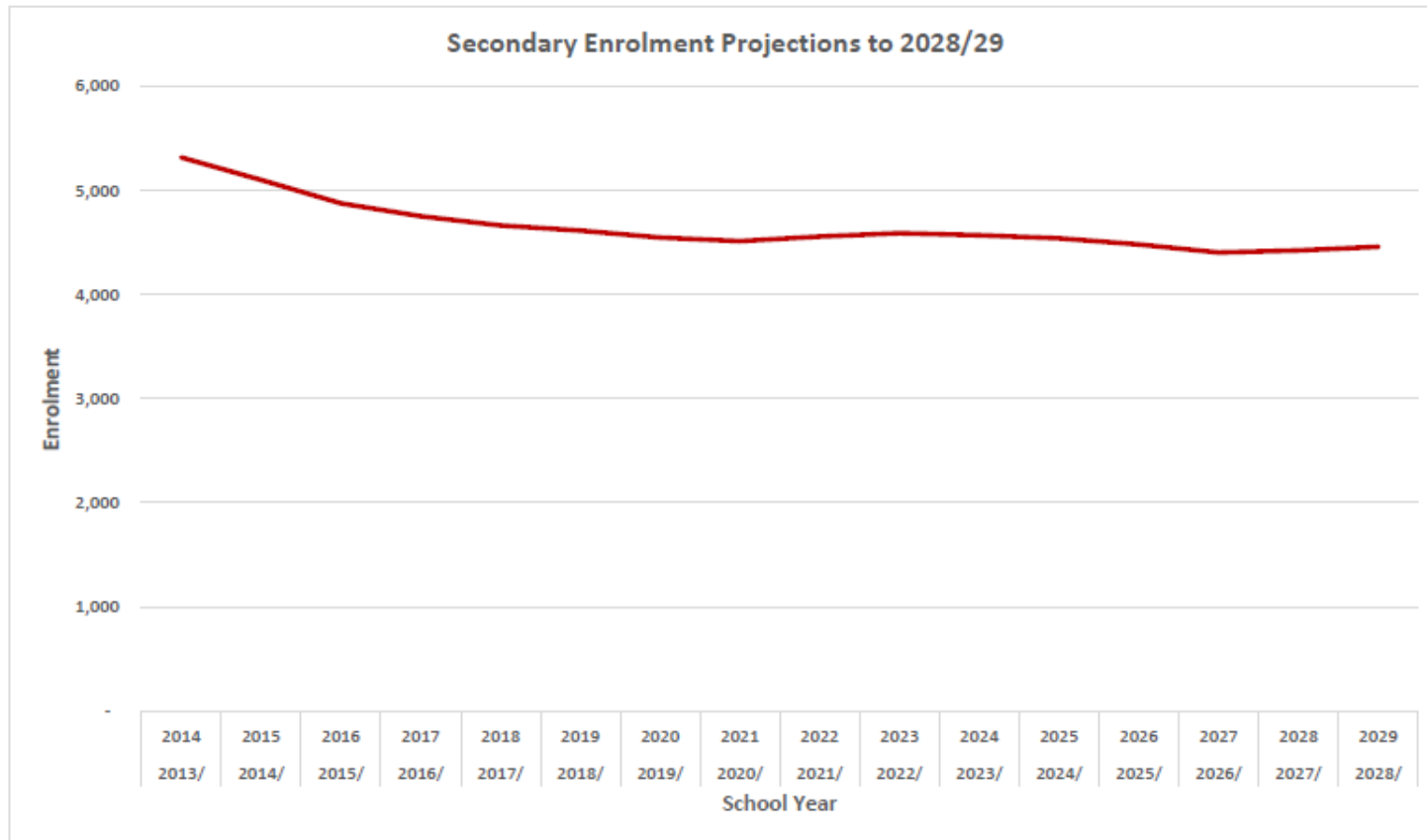
Note – red and green colour coding illustrates changes in the projected enrolment totals



Hastings and Prince Edward District School Board
Secondary Enrolment Projections to 2028-2029

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Bayside Secondary School	723	761	764	712	692	667	651	656	664	669	660	674	665	666	653	657	661
Centennial Secondary School	975	840	764	793	771	764	791	760	767	784	794	789	785	787	761	768	775
Centre Hastings Secondary School	1,026	617	580	553	555	560	547	527	502	471	477	470	474	480	469	471	474
Moir Secondary School	828	651	633	618	603	588	588	554	578	568	573	580	557	555	543	549	552
North Hastings High School	903	514	505	457	432	416	402	403	380	398	387	383	394	388	394	391	392
Prince Edward Collegiate Institute	1,239	627	600	565	529	523	505	513	523	521	539	501	489	458	428	445	454
Quinte Secondary School	1,113	593	618	576	576	578	553	550	544	568	574	590	590	579	585	571	573
Trenton High School	1,005	712	634	601	592	567	576	583	554	575	584	582	584	565	569	570	576
TOTALS	7,812	5,315	5,098	4,875	4,751	4,662	4,612	4,546	4,511	4,555	4,587	4,568	4,538	4,479	4,402	4,424	4,458

Note – red and green colour coding illustrates changes in the projected enrolment totals



APPENDIX B

Size and Age of HPEDSB Schools

Table 34 – Gross Floor Area (square metres) of Elementary Schools^u

Bayside School Group	GFA
Bayside Public School	2954
Frankford Public School	3580
Stirling Public School	9981
Centennial School Group	GFA
Foxboro Public School	3464
Prince Charles School (Belleville)	3608
Sir John A Macdonald School	2830
Susanna Moodie Elementary School	3719
Centre Hastings School Group	GFA
Earl Prentice Public School	2046
Madoc Public School	3316
Madoc Township Public School	1570
Marmora Senior Public School	1714
Tweed Elementary School	3819
Moira School Group	GFA
Deseronto Public School	2330
Harry J Clarke Public School	5494
Queen Elizabeth School (Belleville)	2337
Queen Victoria School	3883
North Hastings School Group	GFA
Birds Creek Public School	2002
Coe Hill School	1152
Hermon Public School	1300
Maynooth Public School	1200
York River Public School	3845
Prince Edward School Group	GFA
Athol-South Marysburgh Public School	1473
C M L Snider School	4830
Kente Public School	3317
Massassaga-Rednersville Public School	2156
Pinecrest Memorial Elementary School	4292
Queen Elizabeth School (Picton)	4970
Sophiasburgh Central School	2545

^u Ministry of Education, SFIS Database

Quinte School Group	GFA
Harmony Public School	5209
Hillcrest School	1962
Park Dale School	2966
Prince of Wales Public School	3882
Tyendinaga Public School	3203
Trenton School Group	GFA
Breadner Elementary School	4252
College Street Public School	3205
North Trenton Public School	1291
Prince Charles Public School (Trenton)	3606
V. P. Carswell Elementary School	1508

Table 35 – Gross Floor Area (square metres) of Secondary Schools^v

Secondary School	GFA
Bayside Secondary School	13796
Centennial Secondary School	16258
Centre Hastings Secondary School	14954
Moira Secondary School	13603
North Hastings High School	11204
Prince Edward Collegiate Institute	16936
Quinte Secondary School	11239
Trenton High School	12884

^v Ministry of Education, SFIS Database

Table 36 – Age of Elementary Schools

Elementary School	Year Built
Stirling Public School	2013
Tweed Elementary School	2013
Harmony Public School	2014
York River Public School	1972
Foxboro Public School	1974
Susanna Moodie Elementary School	1979
Prince of Wales Public School	1983
Hillcrest School	1942
Breadner Elementary School	1949
Coe Hill School	1949
Prince Charles School (Belleville)	1949
Marmora Senior Public School	1950
Birds Creek Public School	1951
Queen Elizabeth School (Belleville)	1951
Maynooth Public School	1953
Queen Elizabeth School (Picton)	1953
Deseronto Public School	1956
Massassaga-Rednersville Public School	1956
North Trenton Public School	1957
Madoc Public School	1958
Earl Prentice Public School	1959
Prince Charles Public School (Trenton)	1960
Harry J Clarke Public School	1961
Madoc Township Public School	1961
Park Dale School	1962
Bayside Public School	1964
Sophiasburgh Central School	1965
V. P. Carswell Elementary School	1965
Athol-South Marysburgh Public School	1966
Kente Public School	1966
Tyendinaga Public School	1966
Pinecrest Memorial Elementary School	1967
Sir John A Macdonald School	1967
Hermon Public School	1969
Queen Victoria School	1912
C M L Snider School	1922
Frankford Public School	1923
College Street Public School	1938

Table 37 – Age of Secondary Schools

Secondary School	Year Built
North Hastings High School	1947
Prince Edward Collegiate Institute	1953
Quinte Secondary School	1954
Trenton High School	1955
Moir Secondary School	1959
Centennial Secondary School	1966
Bayside Secondary School	1970
Centre Hastings Secondary School	1934

APPENDIX C
On the Ground Capacity

Table 38 – Elementary - OTG per School Group 2015-2016^w

Bayside School Group	OTG
Bayside Public School	383
Frankford Public School	418
Stirling Public School	691
Bayside Intermediate (7&8)	138
Centennial School Group	OTG
Foxboro Public School	354
Prince Charles School (Belleville)	383
Sir John A Macdonald School	315
Susanna Moodie Elementary School	343
Centre Hastings School Group	OTG
Earl Prentice Public School	211
Madoc Public School	392
Madoc Township Public School	161
Marmora Senior Public School	170
Tweed Elementary School	386
Moira School Group	OTG
Deseronto Public School	239
Harry J Clarke Public School	697
Queen Elizabeth School (Belleville)	265
Queen Victoria School	423
Harry J. Clarke Intermediate (7&8)	115
North Hastings School Group	OTG
Birds Creek Public School	213
Coe Hill School	118
Hermon Public School	142
Maynooth Public School	144
York River Public School	406
Prince Edward School Group	OTG
Athol-South Marysburgh Public School	179
C M L Snider School	403
Kente Public School	334
Massassaga-Rednersville Public School	210
Pinecrest Memorial Elementary School	556
Queen Elizabeth School (Picton)	498
Sophiasburgh Central School	311

^w Ministry of Education, SFIS Database

Quinte School Group	OTG
Harmony Public School	614
Hillcrest School	168
Park Dale School	409
Prince of Wales Public School	378
Tyendinaga Public School	363
Trenton School Group	OTG
Breadner Elementary School	403
College Street Public School	343
North Trenton Public School	141
Prince Charles Public School (Trenton)	386
V. P. Carswell Elementary School	190
New Trenton Elementary School	562

Table 39 –Secondary - OTG per School Group 2015-2016^x

Secondary School	OTG
Bayside Secondary School	723
Centennial Secondary School	975
Centre Hastings Secondary School	1026
Moira Secondary School	828
North Hastings High School	903
Prince Edward Collegiate Institute	1239
Quinte Secondary School	1113
Trenton High School	1005

^x Ministry of Education, SFIS Database

APPENDIX D

Renewal Needs Over 10 Years and Facility Condition Index^y

^y Watson & Associates Economists Ltd, *The Hastings and Prince Edward District School Board Long Term Capital Study Report and Recommendations*, November 9, 2015

Renewal Needs per School Group Over 10 Years

Since the release of first draft of HPEDSB's Long-Term Capital and Accommodation Plan, the Ministry of Education released facility condition data for Ontario schools in August 2016. The Facility Condition Index (FCI) is a source of data about the state of school repairs. The Ministry of Education gathers this information in five-year cycles, the last of which took place from 2011 to 2015. The data is used by the Ministry of Education and (may be used) by school boards for planning capital projects and school repairs.

As noted by the Ministry, a school board may choose, for various reasons, to use an FCI over an interval of time that is not consistent with the Ministry's 5-year baseline (based on the scope of the assessment program). The interval can be, for example, longer (e.g. 10 years) or shorter (e.g. 3 years). A board may also choose to use a different time interval (e.g. for a facility assessed in 2012, the Ministry's 5-year FCI would capture the renewal needs during the years 2012 to 2016, but a board may opt to have a 5-year (or longer) interval begin from the current year – i.e. 2016 to 2020).²

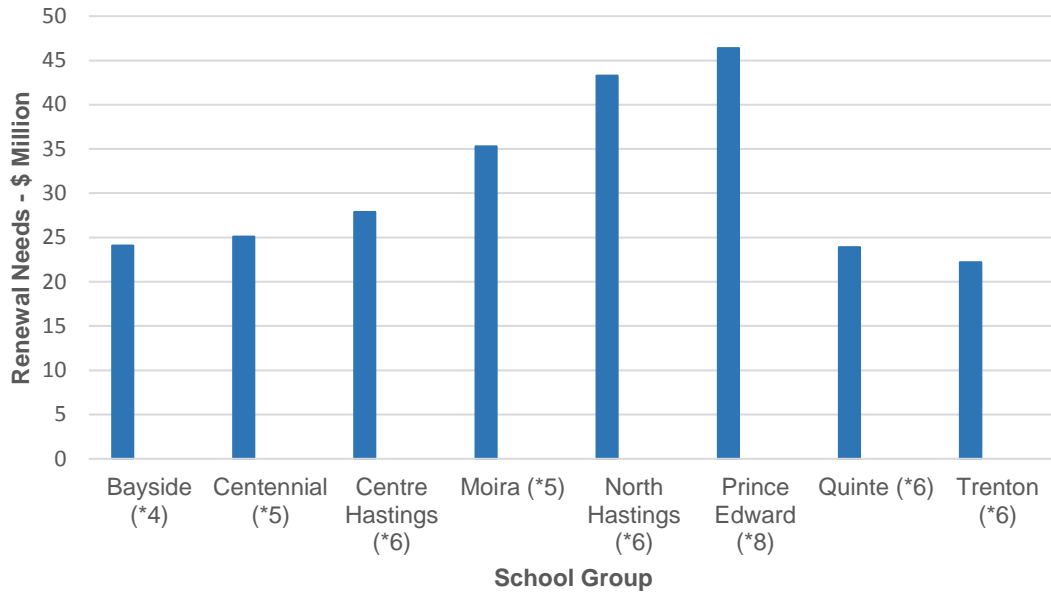
FCI information is included in this document based on 10-year projections provided by the Ministry and used by Watson & Associates Economists Ltd. prior to their shift to five year cycles. An additional appendix includes the recently released FCI 5 year data.

Table 40 – Renewal Needs Per School Group

School Group	Renewal Needs
Bayside School Group	\$24.1 million
Centennial School Group	\$25.1 million
Centre Hastings School Group	\$27.9 million
Moira School Group	\$35.3 million
North Hastings School Group	\$43.3 million
Prince Edward School Group	\$46.4 million
Quinte School Group	\$23.9 million
Trenton School Group	\$22.2 million

² Ontario Ministry of Education, *Technical Paper: School Facility Condition Assessment Data, Assessment Cycle: 2011-2015*, Summer 2016, p.7

Renewal Needs per School Group



Note - * represents the number of schools per school group

Figure 42 – Renewal Needs per School Group

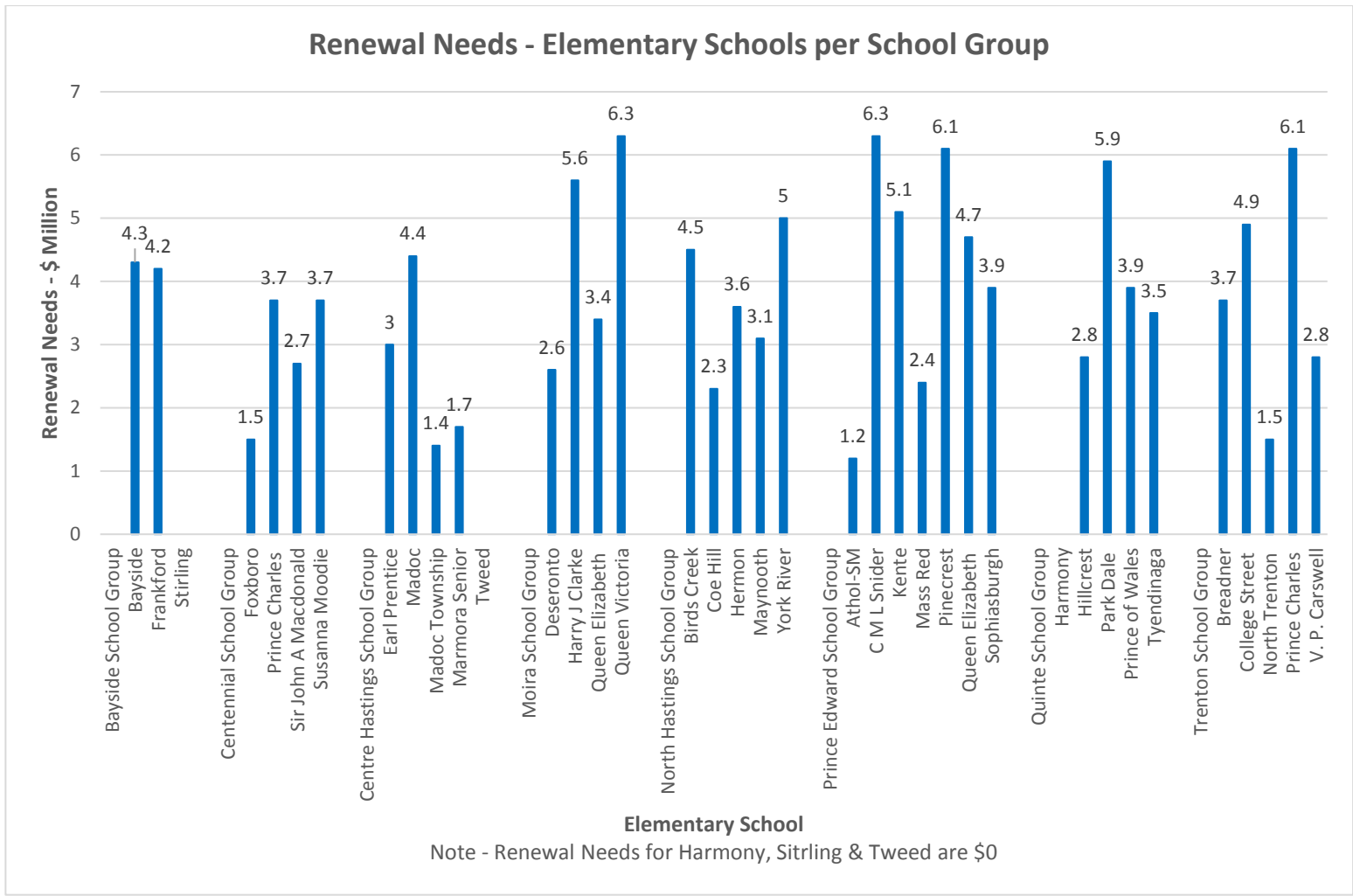


Figure 43 – Renewal Needs per Elementary School

Renewal Needs - Secondary Schools

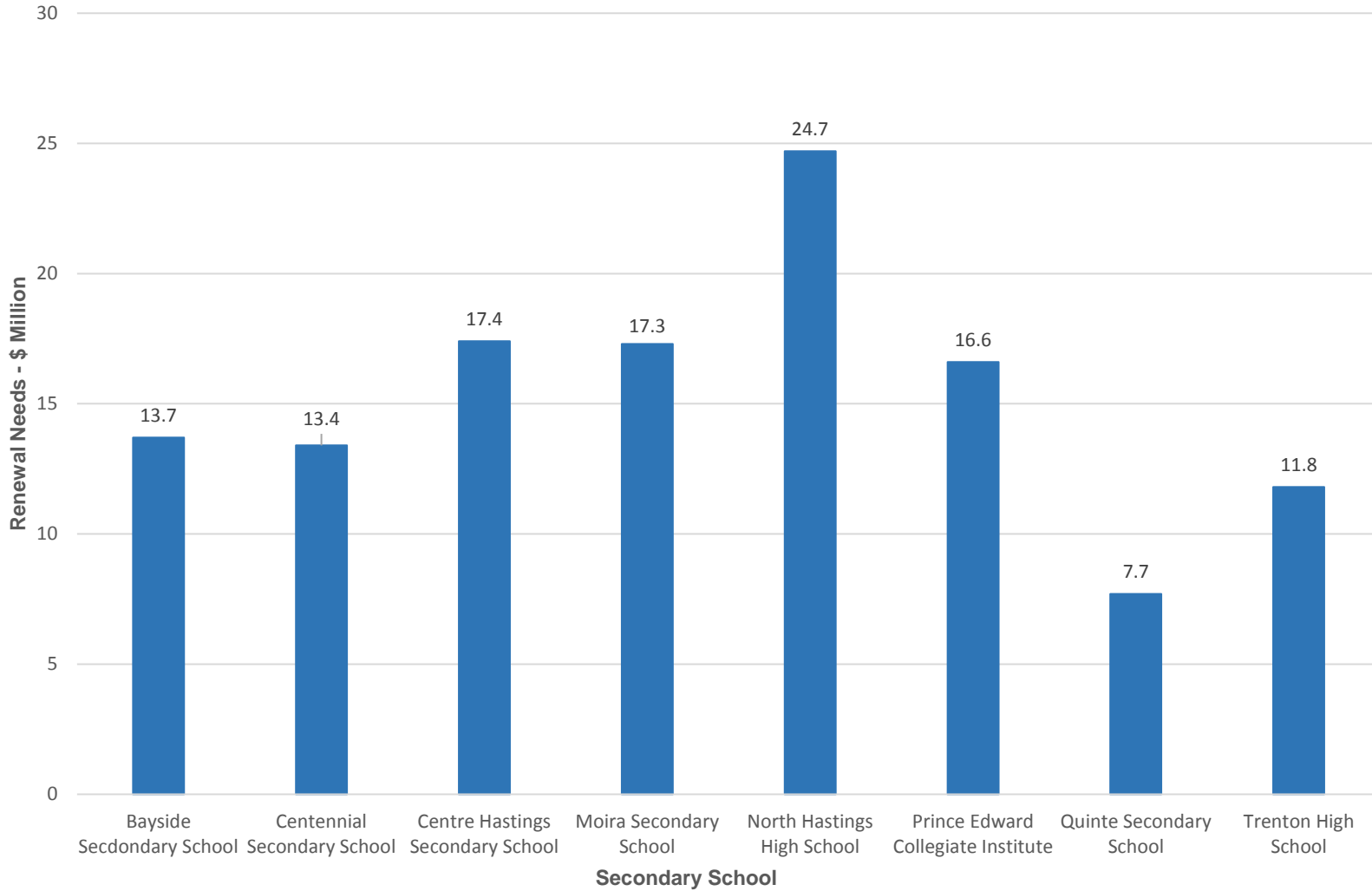
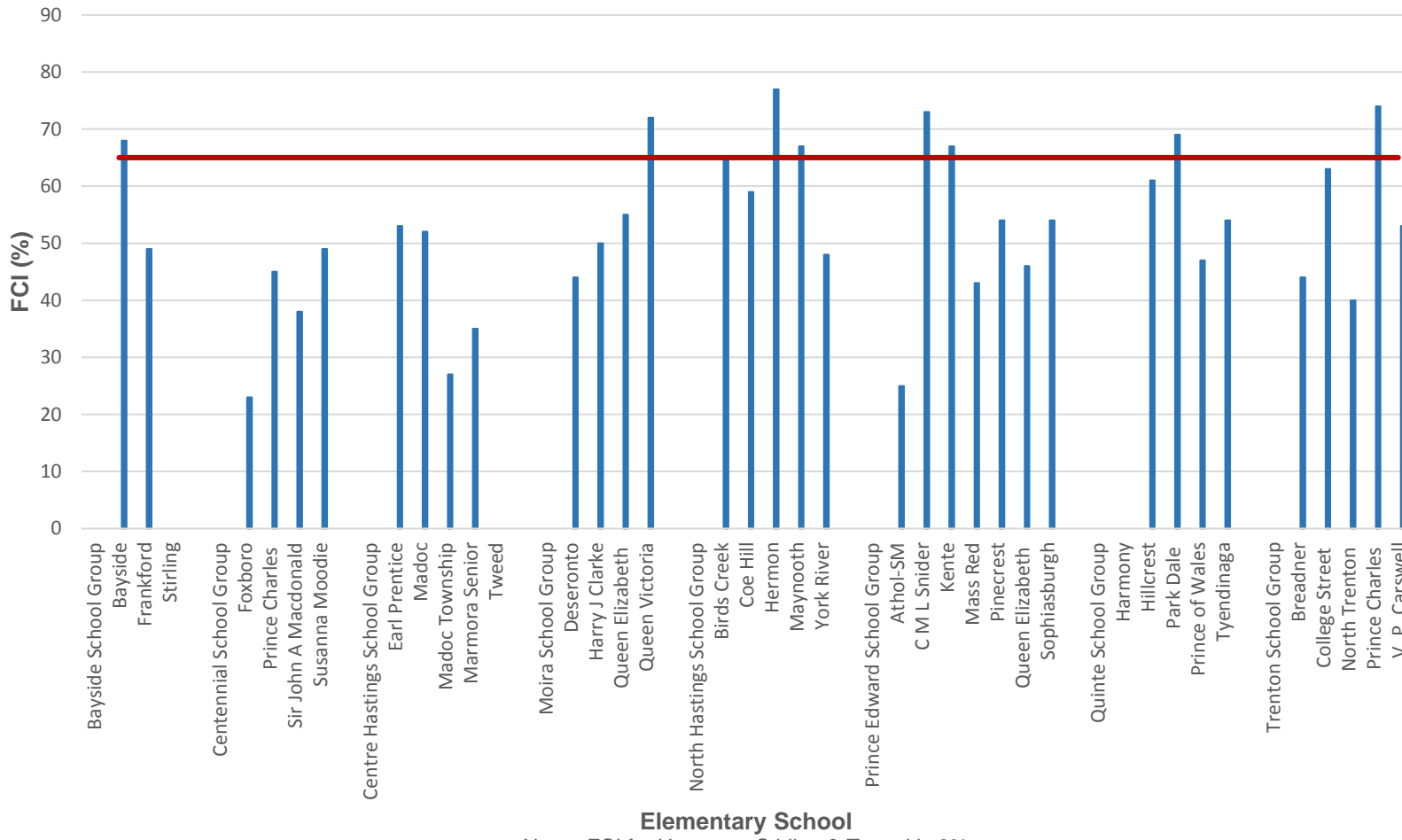


Figure 44 – Renewal Needs per Secondary School

Facility Condition Index (FCI) Elementary Schools



Elementary School
 Note - FCI for Harmony, Stirling & Tweed is 0%
 Note - the red line represents 65% - 'prohibitive to repair'

Figure 45 – Facility Condition Index – Elementary Schools

Facility Condition Index (FCI) Secondary Schools

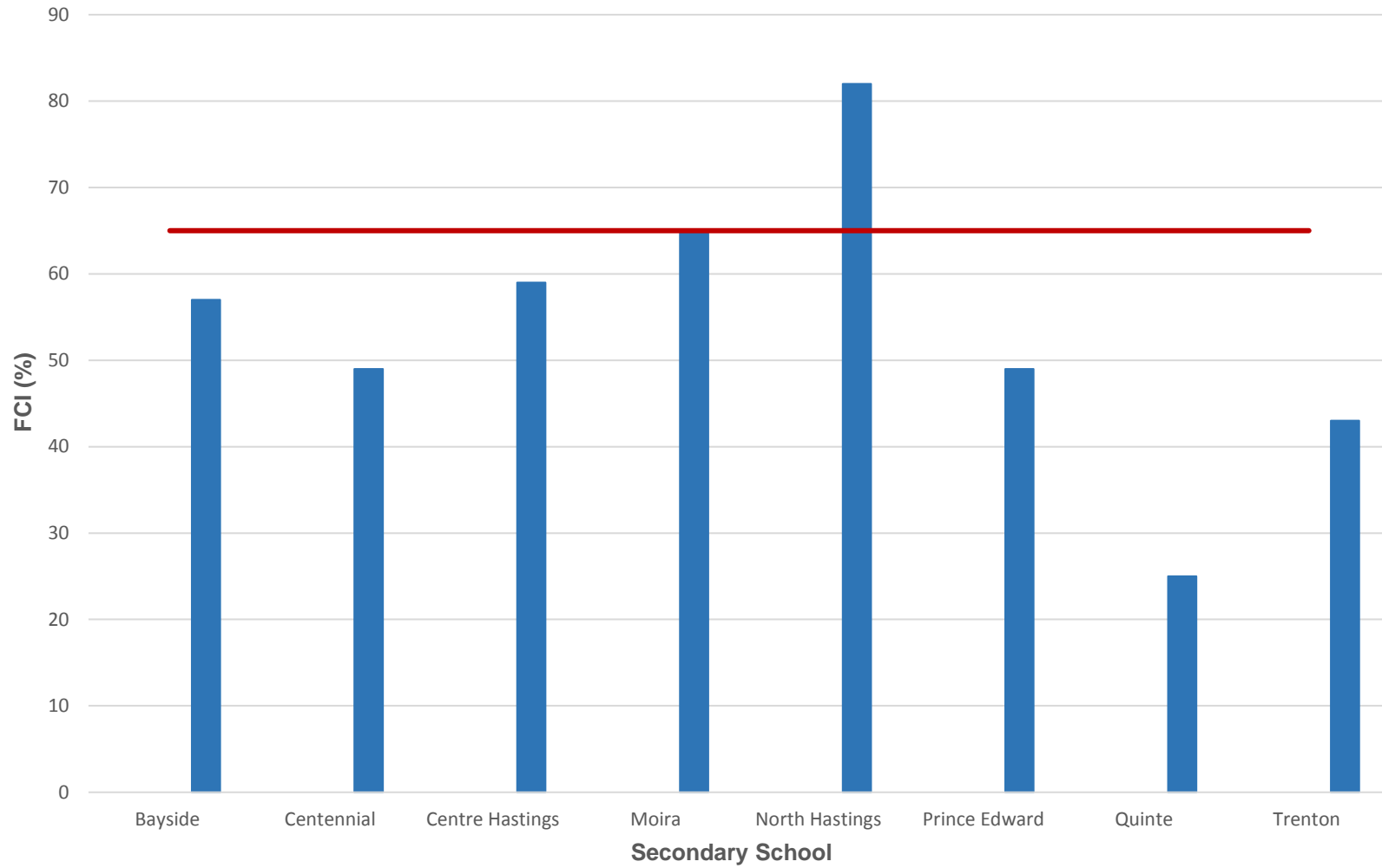


Figure 46 – Facility Condition Index – Secondary Schools
Note – the red line represents 65% - 'prohibitive to repair'

APPENDIX E

HPEDSB School Groups Background Information^{aa}

^{aa} Watson & Associates Economists Ltd, *The Hastings and Prince Edward District School Board Long Term Capital Study Report and Recommendations*, November 9, 2015

Bayside School Group

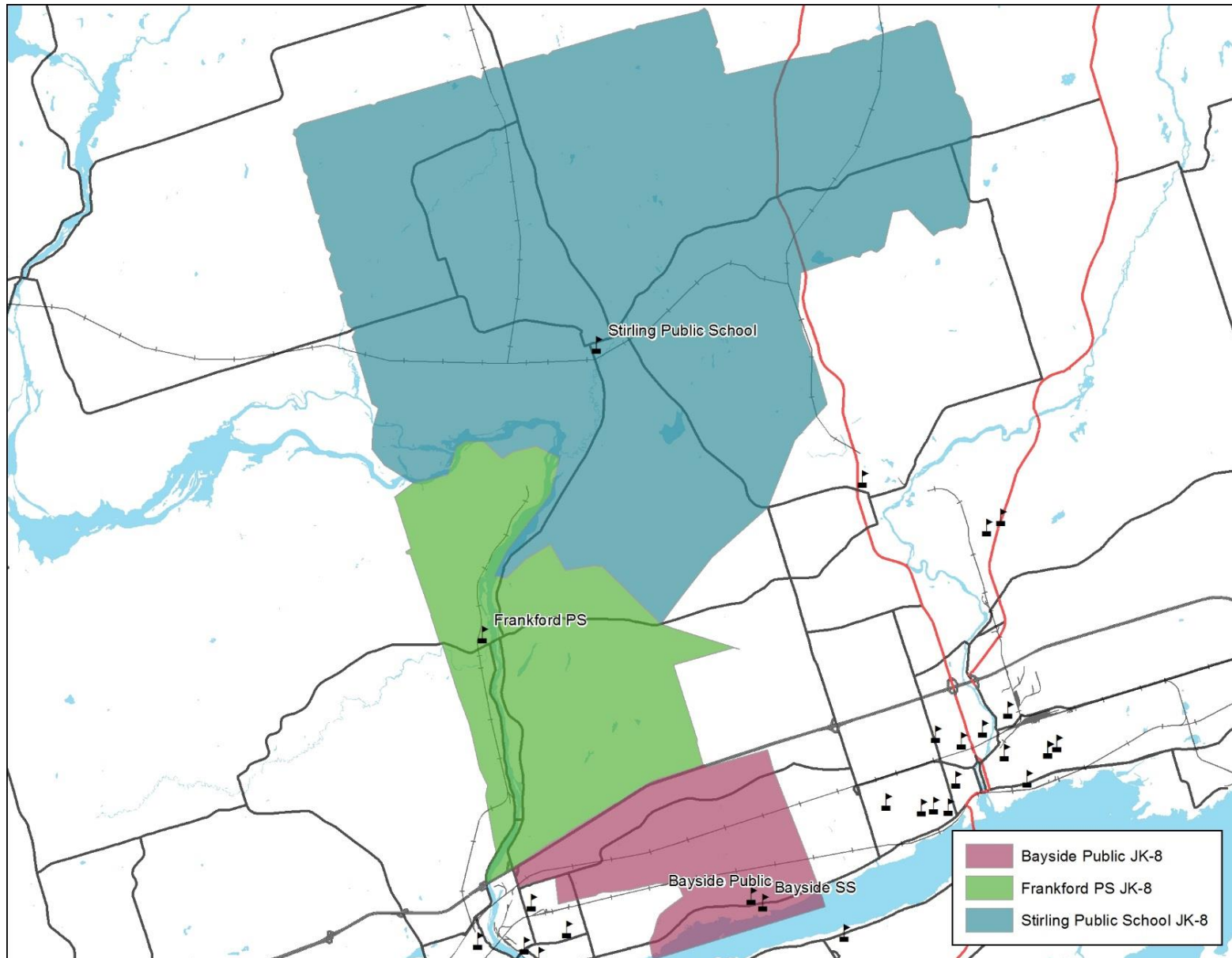


Figure 47 Bayside School Group (SG) Boundary Map

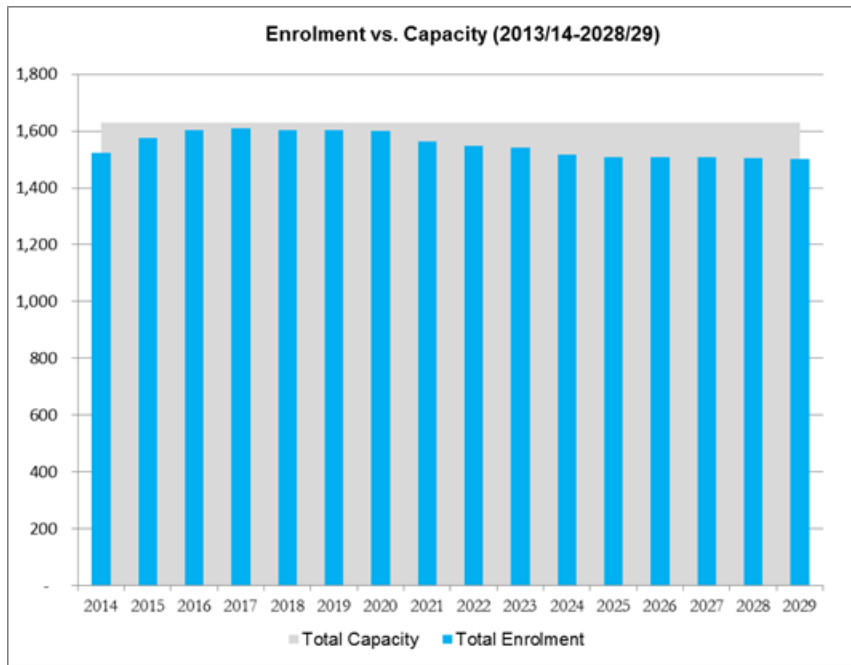


Figure 48 Bayside SG Elementary Enrolment vs. Capacity

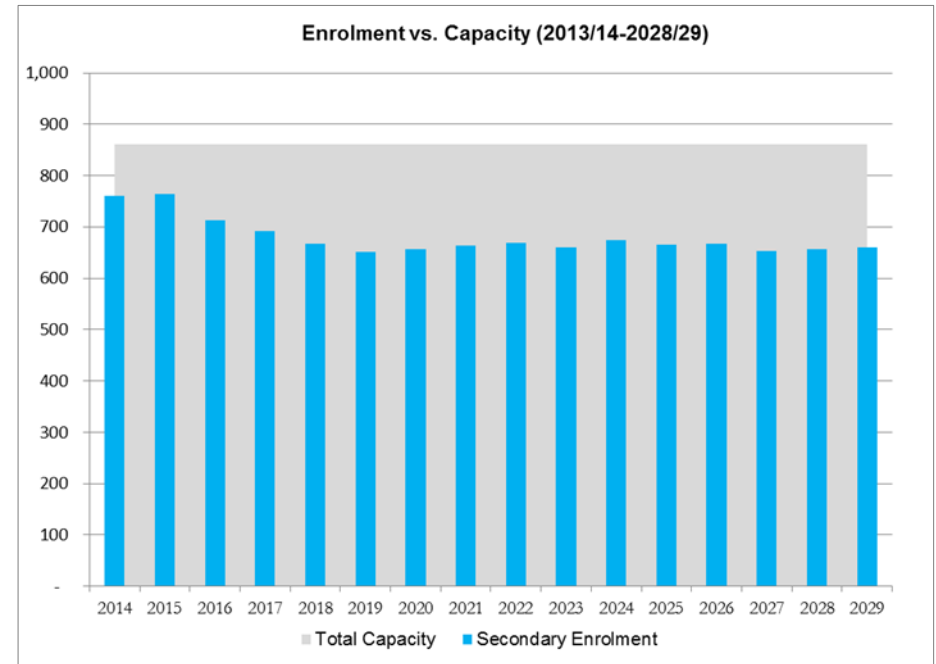


Figure 49 Bayside SG Secondary Enrolment vs. Capacity

Table 41 Elementary Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Bayside Public School	383	361	386	414	417	395	377	357	364	335	332	332	333	334	334	335	336
Frankford Public School	418	340	346	349	343	346	339	342	344	342	344	349	350	351	352	352	351
Stirling Public School	691	690	702	700	704	699	701	711	706	714	700	698	689	687	686	682	679
Bayside Intermediate (7&8)	138	134	141	139	147	165	186	190	150	157	165	139	135	135	138	136	136
Total Capacity		1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630	1,630
Total Enrolment		1,325	1,575	1,602	1,611	1,604	1,603	1,601	1,564	1,548	1,541	1,519	1,508	1,507	1,507	1,505	1,501
Student Surplus/Deficit		105	55	28	19	26	27	29	66	82	89	111	122	123	123	125	129
Utilization Rate		94%	97%	98%	99%	98%	98%	98%	96%	95%	95%	93%	92%	92%	92%	92%	92%

Table 42 Secondary Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Bayside Secondary School	723	761	784	712	692	667	651	656	684	660	660	674	665	666	653	657	661
Trinton High School	1,005	712	634	601	592	567	576	583	554	575	584	582	584	565	569	570	578
Total Capacity		1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728
Total Enrolment		1,473	1,398	1,313	1,284	1,233	1,227	1,239	1,218	1,244	1,243	1,256	1,249	1,231	1,222	1,227	1,236
Student Surplus/Deficit		255	330	415	444	495	501	489	510	484	485	472	479	497	506	501	492
Utilization Rate		85%	81%	76%	74%	71%	71%	72%	70%	72%	72%	73%	72%	71%	71%	71%	72%

Table 43 Elementary Projected Enrolment and Utilization

Bayside School Group

Bayside Public School

Age (years): 51

School Condition: Facility totals 2508 metres squared and total site size is 7.53 hectares

10 Year Renewal Event Costs Total \$4262720 And The FCI Is 0.68

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Bayside Public School	383	361	386	377	332	336

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Bayside Public School	383	94%	101%	99%	87%	88%

Frankford Public School

Age (years): 92

School Condition: Facility totals 3580 metres squared and total site size is 2.67 hectares

10 Year Renewal Event Costs Total \$4225582 And The FCI Is 0.49

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Frankford Public School	418	340	346	339	349	351

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Frankford Public School	418	81%	83%	81%	83%	84%

Stirling Public School

Age (years): 2

School Condition: Facility totals 6281 metres squared and total site size is 15.33 hectares

10 Year Renewal Event Costs Total \$1907362 And The FCI Is 0.14

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Stirling Public School	691	690	702	701	698	679

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Stirling Public School	691	100%	102%	102%	101%	98%

Bayside Intermediate (7&8)

Age (years):

School Condition:

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Bayside Intermediate (7&8)	138	134	141	186	139	136

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Bayside Intermediate (7&8)	138	97%	102%	135%	100%	98%

Table 44 Secondary Projected Enrolment and Utilization

Bayside Secondary School

Age (years): 45

School Condition: Facility totals 14215 metres squared and total site size is 10.33 hectares

10 Year Renewal Event Costs Total \$13715827 And The FCI Is 0.57

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Bayside Secondary School	723	761	764	651	674	661

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Bayside Secondary School	723	105%	106%	90%	93%	91%

Table 45 Elementary Projected Enrolment By Year and Grade

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	129	128	107	116	120	134	118	127	119	119	121	121	119	119	118	116	116	116	116	116	115	114
SK	134	133	139	109	135	131	135	129	135	126	126	128	128	126	126	125	123	123	123	123	123	122
1	112	135	131	139	119	145	132	139	133	139	130	130	132	132	130	130	129	127	127	127	127	127
2	138	117	140	135	157	126	141	139	144	138	143	135	135	137	137	135	135	134	131	131	131	131
3	133	141	122	138	137	154	123	151	136	141	136	141	132	132	134	134	132	132	131	129	129	129
4	179	169	177	172	173	169	196	176	212	190	173	194	180	170	170	171	171	170	170	169	167	167
5	171	189	173	175	167	172	174	198	179	217	193	177	198	184	173	173	175	175	173	173	172	170
6	165	179	192	178	179	168	180	176	198	179	216	192	177	197	184	172	172	174	174	172	172	171
7	228	174	182	190	188	176	154	178	172	192	173	209	186	173	191	179	168	168	170	170	168	168
8	211	229	182	183	185	192	172	162	172	166	185	166	202	179	167	184	173	162	162	164	164	162
Special Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alternative/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	1,600	1,594	1,545	1,535	1,560	1,567	1,525	1,575	1,600	1,606	1,597	1,594	1,589	1,549	1,530	1,520	1,494	1,480	1,476	1,473	1,467	1,460
Pupils Expected From Growth								0	2	5	7	9	11	15	18	21	25	28	31	34	37	40
Total Pupils (Existing + New)	1,600	1,594	1,545	1,535	1,560	1,567	1,525	1,575	1,602	1,611	1,604	1,603	1,601	1,564	1,548	1,541	1,519	1,508	1,507	1,507	1,505	1,501
Year to Year Enrolment % Change		-0.4%	-3.1%	-0.6%	1.6%	0.4%	-2.7%	3.3%	1.7%	0.6%	-0.4%	0.0%	-0.2%	-2.3%	-1.0%	-0.4%	-1.5%	-0.7%	0.0%	0.0%	-0.2%	-0.3%

Table 46 Secondary Projected Enrolment By Year and Grade

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	155	197	222	165	181	174	175	180	140	155	153	171	142	161	154	165	152	152	152	152	154	154
10	212	155	202	225	157	188	179	180	182	141	156	154	172	143	163	156	166	154	154	154	154	155
11	228	216	157	211	224	172	185	181	184	185	144	159	158	176	146	166	159	170	157	157	157	157
12	211	215	197	144	198	225	163	219	206	209	211	165	182	180	200	167	190	181	193	179	179	179
Returning Grade 12's/OAC's	78	48	63	47	41	72	59	4														
Total Existing Pupils	884	831	841	792	801	831	761	764	712	691	665	649	653	660	664	653	667	656	656	641	643	645
Pupils Expected From Growth								0	1	1	2	2	3	4	5	7	8	9	11	12	14	16
Total Pupils (Existing + New)	884	831	841	792	801	831	761	764	712	692	667	651	656	664	669	660	674	665	666	653	657	661
Year to Year Enrolment % Change		-6.0%	1.2%	-5.8%	1.1%	3.7%	-8.4%	0.4%	-6.8%	-2.9%	-3.7%	-2.3%	0.8%	1.2%	0.7%	-1.4%	2.2%	-1.4%	0.2%	-1.9%	0.6%	0.6%

**Belleville School Groups (Centennial, Moira, Quinte)
Centennial School Group**

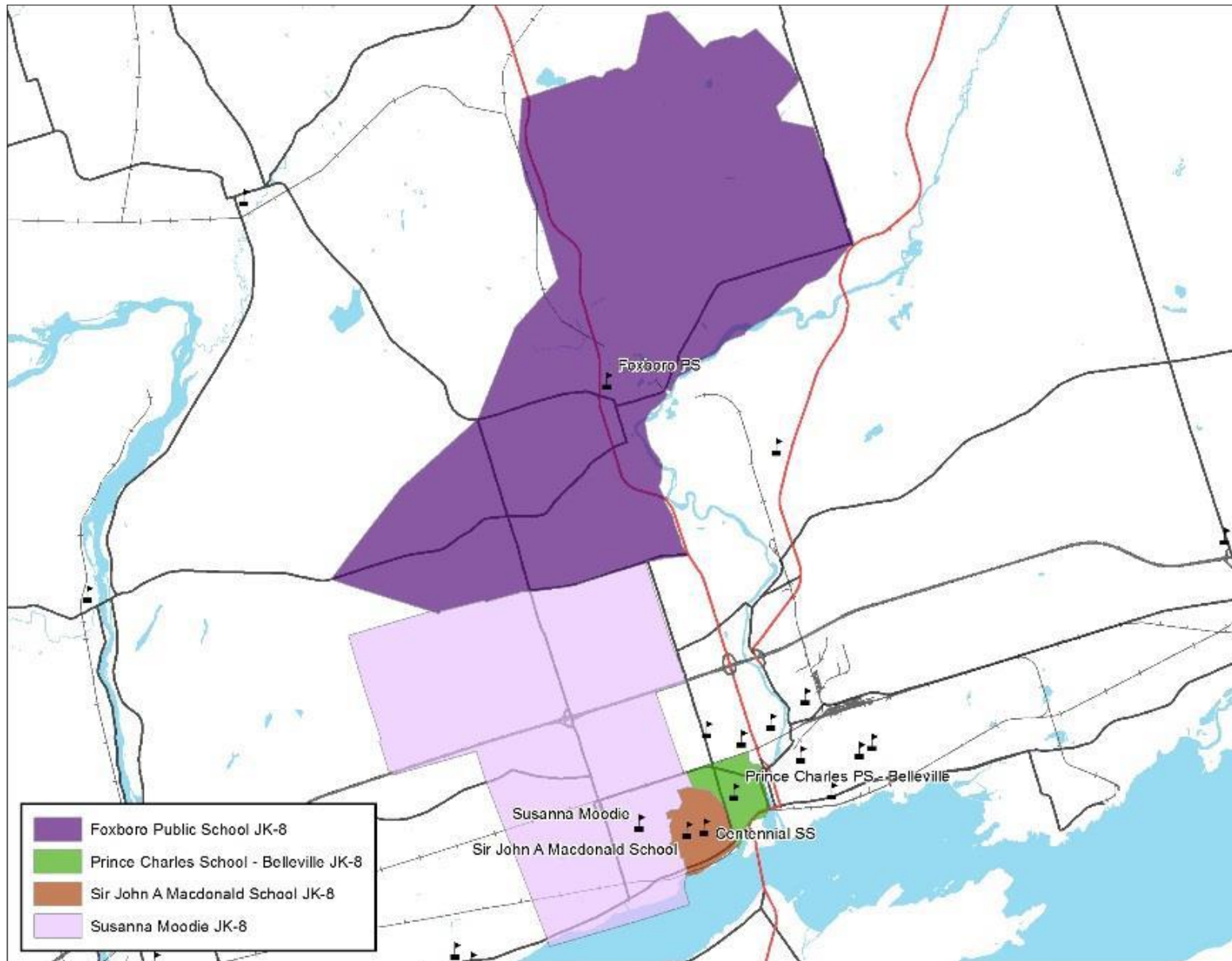


Figure 50 Centennial School Group (SG) Boundary Map

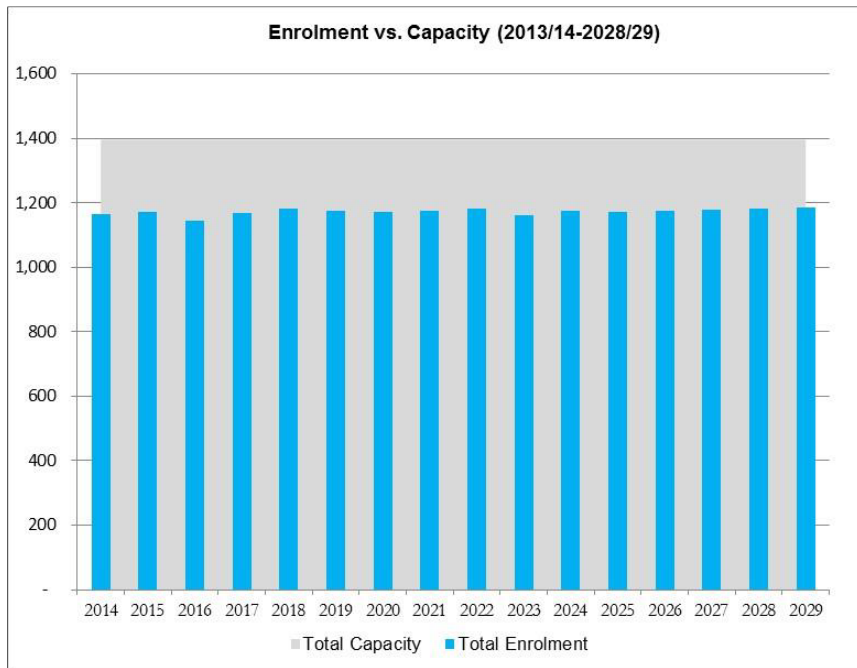


Figure 51 Centennial SC Elementary Enrolment vs. Capacity

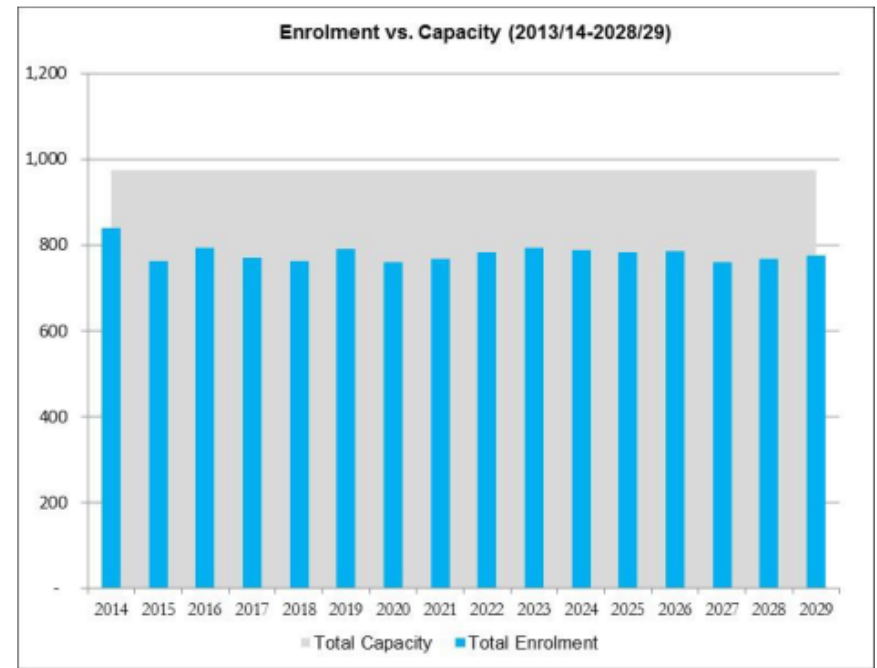


Figure 52 Centennial SC Secondary Enrolment vs. Capacity

Table 47 Elementary Projected Enrolment Summary (2015/16- 2028/29)

Schools	Cap.	Actual		Projected Enrolment														
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	
Foxboro Public School	354	340	338	332	341	336	338	339	338	339	332	335	331	330	329	328	326	
Prince Charles School (Belleville)	383	322	316	313	316	318	321	319	321	328	325	330	328	329	329	329	330	
Sir John A. Macdonald School	315	274	301	296	303	304	305	304	309	309	307	305	304	305	306	307	308	
Susanna Moodie Elementary School	343	228	217	204	209	222	212	209	205	206	198	206	211	213	215	218	221	
Total Capacity		1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	1,395	
Total Enrolment		1,164	1,172	1,144	1,169	1,181	1,176	1,171	1,173	1,181	1,162	1,176	1,173	1,176	1,179	1,182	1,184	
Student Surplus/Deficit		231	223	251	220	214	219	224	222	214	233	219	222	219	210	213	211	
Utilization Rate		83%	84%	82%	84%	85%	84%	84%	84%	85%	83%	84%	84%	84%	85%	85%	85%	

Table 48 Secondary Projected Enrolment Summary (2015/16 – 2028/29)

Schools	Cap.	Actual		Projected Enrolment														
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	
Centennial Secondary School	975	840	764	793	771	764	791	760	767	784	794	789	785	787	761	768	775	
Molra Secondary School	828	651	633	618	603	588	588	554	578	568	573	580	557	555	543	549	552	
Quintle Secondary School	1,113	593	618	576	576	578	553	550	544	568	574	590	590	579	585	571	573	
William R. Kirk School	108	50	48	52	50	50	50	50	50	50	50	50	50	50	50	50	50	
Total Capacity		3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	
Total Enrolment		2,134	2,063	2,039	2,000	1,980	1,981	1,914	1,938	1,970	1,990	2,008	1,982	1,972	1,939	1,938	1,951	
Student Surplus/Deficit		890	961	985	1,024	1,044	1,043	1,110	1,086	1,054	1,034	1,016	1,042	1,052	1,085	1,086	1,073	
Utilization Rate		71%	68%	67%	66%	65%	66%	63%	64%	65%	66%	66%	66%	65%	64%	64%	65%	

Table 49 Elementary Projected Enrolment and Utilization

Centennial School Group

Foxboro Public School

Age (years): 41
 School Condition: Facility totals 3464 metres squared and total site size is 6.68 hectares
 Comments: 10 Year Renewal Event Costs Total \$1539384 And The FCI Is 0.23

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Foxboro Public School	354	340	338	338	335	326

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Foxboro Public School	354	96%	95%	96%	95%	92%

Prince Charles School (Belleville)

Age (years): 66
 School Condition: Facility totals 3608 metres squared and total site size is 2.84 hectares
 Comments: 10 Year Renewal Event Costs Total \$3686642 And The FCI Is 0.45

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince Charles School (Belleville)	383	322	316	321	330	330

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince Charles School (Belleville)	383	84%	83%	84%	86%	86%

Sir John A Macdonald School

Age (years): 48
 School Condition: Facility totals 2830 metres squared and total site size is 3.26 hectares
 Comments: 10 Year Renewal Event Costs Total \$2727270 And The FCI Is 0.38

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Sir John A Macdonald School	315	274	301	305	305	308

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Sir John A Macdonald School	315	87%	96%	97%	97%	98%

Susanna Moodie Elementary School

Age (years): 36
 School Condition: Facility totals 3719 metres squared and total site size is 2.91 hectares
 Comments: 10 Year Renewal Event Costs Total \$3743220 And The FCI Is 0.49

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Susanna Moodie Elementary School	343	228	217	212	206	221

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Susanna Moodie Elementary School	343	66%	63%	62%	60%	64%

Table 50 Secondary Projected Enrolment and Utilization

Centennial Secondary School

Age (years): 49
 School Condition: Facility totals 16258 metres squared and total site size is 9 hectares
 Comments: 10 Year Renewal Event Costs Total \$13444957 And The FCI Is 0.49

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Centennial Secondary School	975	840	764	791	789	775

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Centennial Secondary School	975	86%	78%	81%	81%	79%

Table 51 Elementary Projected Enrolment by Year and Grade

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	98	114	112	116	112	135	107	124	113	113	114	114	114	113	112	110	109	109	109	108	108	108
SK	117	103	116	124	134	123	153	114	136	124	124	125	125	125	124	123	121	120	120	120	119	119
1	131	119	101	122	128	132	120	149	115	136	124	124	125	125	124	123	121	120	120	120	120	119
2	110	126	118	108	125	125	121	117	144	111	132	120	120	121	121	121	120	119	117	116	116	116
3	128	104	130	116	107	122	121	123	116	143	110	130	119	119	120	120	120	119	118	116	115	115
4	121	111	98	111	92	93	109	110	104	97	120	92	108	100	100	100	100	100	99	97	96	96
5	91	110	114	107	113	94	91	110	110	105	98	120	92	108	100	100	100	100	100	99	97	97
6	133	95	110	113	112	118	90	96	113	113	107	100	123	94	110	102	102	102	102	102	102	101
7	121	118	103	104	113	110	124	89	97	117	116	111	102	127	94	111	104	104	104	104	104	104
8	136	123	119	110	102	115	109	126	90	98	120	117	113	104	129	95	113	105	105	106	106	106
Special Education	48	35	28	19	10	18	19	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alternative/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	1,234	1,158	1,149	1,150	1,148	1,185	1,164	1,172	1,139	1,157	1,164	1,153	1,142	1,136	1,134	1,107	1,112	1,099	1,095	1,090	1,085	1,078
Pupils Expected From Growth								0	6	11	17	23	29	38	46	55	64	73	81	89	97	106
Total Pupils (Existing + New)	1,234	1,158	1,149	1,150	1,148	1,185	1,164	1,172	1,144	1,169	1,181	1,176	1,171	1,173	1,181	1,162	1,176	1,173	1,176	1,179	1,182	1,184
Year to Year Enrolment % Change		-6.2%	-0.8%	0.1%	-0.2%	3.2%	-1.8%	0.7%	-2.4%	2.1%	1.1%	-0.4%	-0.5%	0.2%	0.7%	-1.6%	1.2%	-0.3%	0.3%	0.3%	0.2%	0.1%

Table 52 Secondary Projected Enrolment by Year and Grade

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	246	228	191	224	184	198	182	167	202	172	165	185	177	176	175	194	168	168	170	170	170	170
10	257	255	238	212	222	190	200	177	170	206	175	168	189	180	179	178	198	171	172	173	173	174
11	263	254	258	233	222	224	195	202	182	175	212	180	173	195	186	185	184	204	176	177	178	178
12	220	252	245	252	219	199	218	173	236	213	205	248	211	203	228	217	216	215	239	207	207	208
Total Existing Pupils	1,092	1,056	1,036	996	954	906	840	764	791	767	758	782	750	754	768	774	766	759	756	726	728	731
Pupils Expected From Growth								0	2	4	6	8	10	13	17	20	23	26	31	35	40	44
Total Pupils (Existing + New)	1,092	1,056	1,036	996	954	906	840	764	793	771	764	791	760	767	784	794	789	785	787	761	768	775
Year to Year Enrolment % Change		-3.3%	-1.9%	-3.9%	-4.2%	-5.0%	-7.3%	-9.0%	3.8%	-2.8%	-0.9%	3.5%	-3.9%	0.9%	2.3%	1.3%	-0.7%	-0.5%	0.3%	-3.3%	0.9%	0.9%

Moira School Group

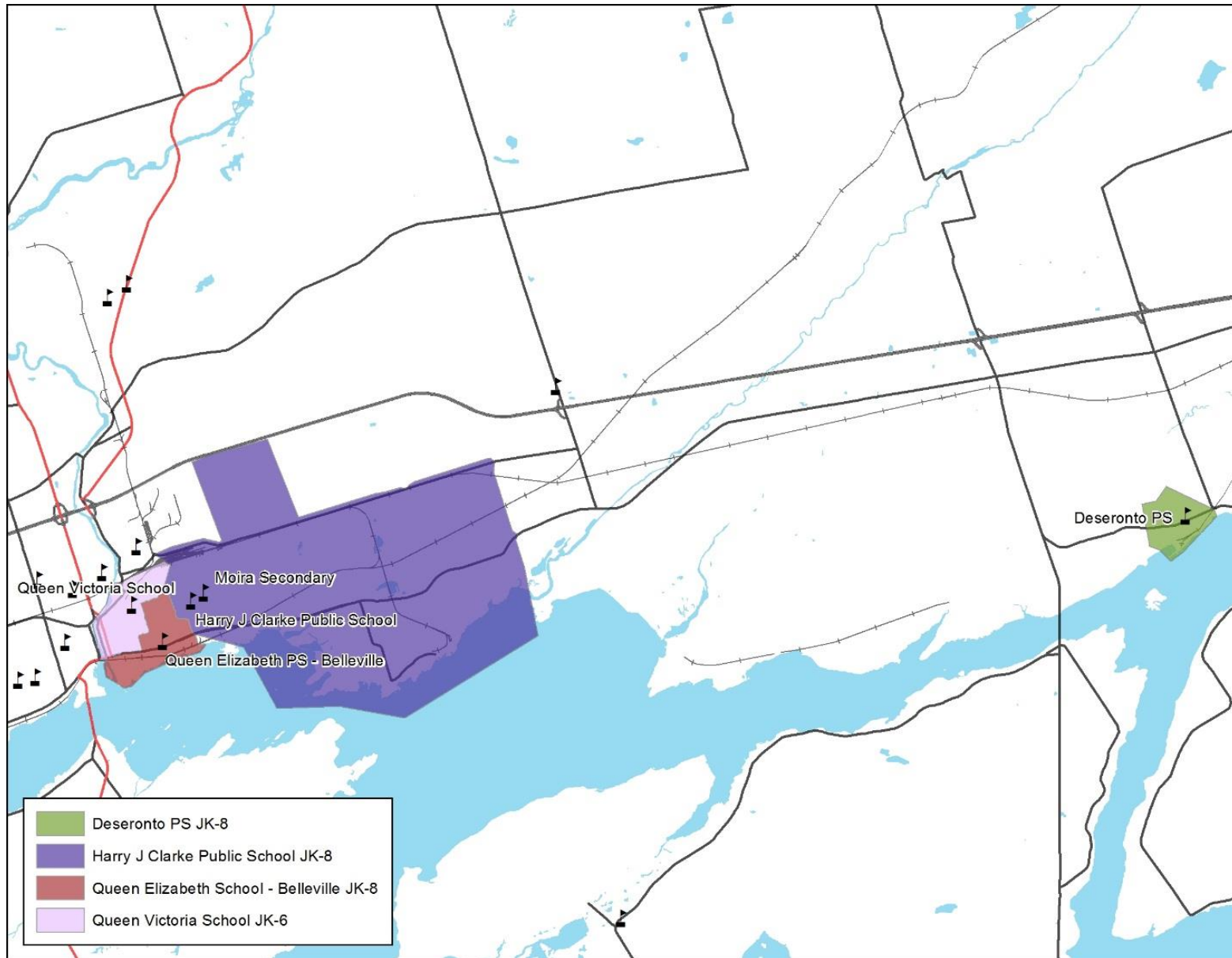


Figure 53 Moira School Group (SG) Boundary Map

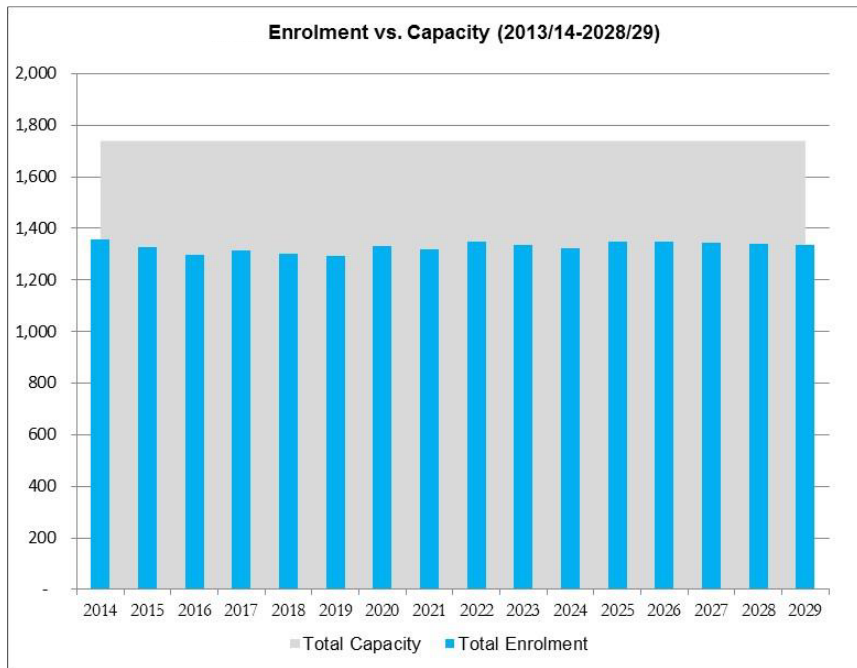


Figure 54 Moira SG Elementary Enrolment vs. Capacity

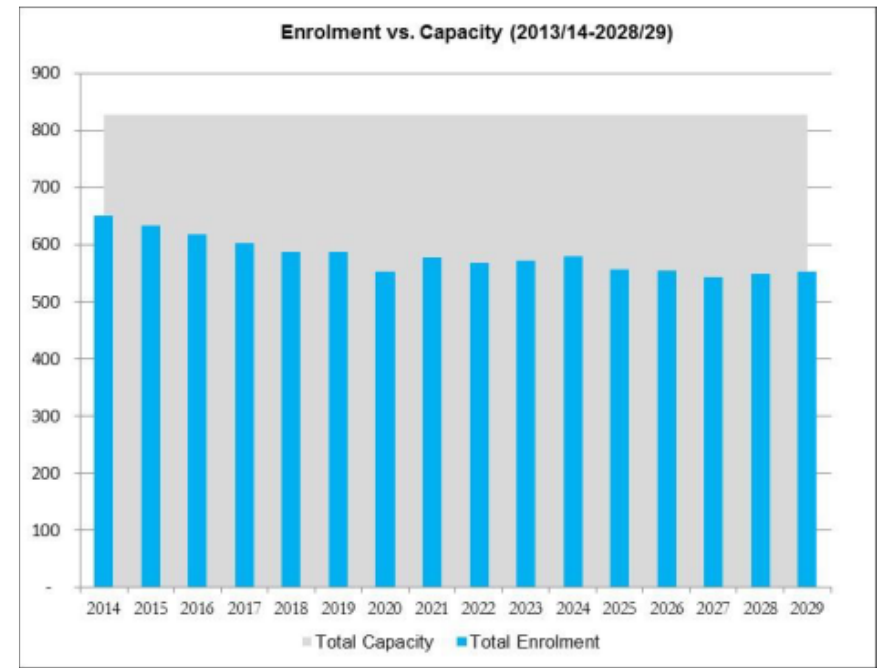


Figure 55 Moira SG Secondary Enrolment vs. Capacity

Table 53 Elementary Projected Enrolment Summary (2015/16 – 2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Deeronto Public School	239	148	138	142	144	144	150	153	160	158	157	160	168	168	169	169	168
Harry J Clarke Public School	697	361	651	640	642	650	669	695	691	713	712	696	705	704	702	700	697
Queen Elizabeth School (Belleville)	265	206	198	181	192	179	151	163	148	156	147	148	158	158	158	157	155
Queen Victoria School	423	263	242	235	235	227	222	220	218	220	220	219	218	217	215	214	
Sir Winston Churchill Site	157																
Harry J Clarke PS (7&8)	115	222	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Total Capacity		1,730	1,730	1,730	1,730	1,730	1,730	1,730	1,730	1,730	1,730	1,730	1,730	1,730	1,730	1,730	1,730
Total Enrolment		1,357	1,329	1,299	1,313	1,300	1,292	1,331	1,318	1,347	1,336	1,323	1,349	1,348	1,346	1,341	1,335
Student Surplus/Deficit		382	410	440	426	430	447	408	421	392	403	416	390	391	393	398	404
Utilization Rate		78%	76%	75%	75%	75%	74%	77%	76%	77%	77%	76%	78%	78%	77%	77%	77%

Table 54 Secondary Projected Enrolment Summary (2015/16 – 2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Centennial Secondary School	975	840	764	793	771	764	791	760	767	784	794	789	785	787	761	768	775
Moira Secondary School	828	651	633	618	603	588	588	554	578	568	573	580	557	555	543	549	552
Quinte Secondary School	1,113	593	618	576	576	578	553	550	544	568	574	590	590	579	585	571	573
William R. Kirk School	108	50	48	52	50	50	50	50	50	50	50	50	50	50	50	50	50
Total Capacity		3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024
Total Enrolment		2,134	2,063	2,039	2,000	1,980	1,981	1,914	1,938	1,970	1,990	2,008	1,982	1,972	1,939	1,938	1,951
Student Surplus/Deficit		890	961	985	1024	1044	1043	1110	1086	1054	1034	1016	1042	1052	1085	1086	1073
Utilization Rate		71%	68%	67%	66%	65%	66%	63%	64%	65%	66%	66%	66%	65%	64%	64%	65%

Table 55 Elementary Projected Enrolment and Utilization

Moira School Group

Deseronto Public School

Age (years): 59

School Condition: Facility totals 2330 metres squared and total site size is 3.16 hectares

10 Year Renewal Event Costs Total \$2636706 And The FCI Is 0.44

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Deseronto Public School	239	148	138	150	160	168

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Deseronto Public School	239	62%	58%	63%	67%	70%

Harry J Clarke Public School

Age (years): 54

School Condition: Facility totals 4645 metres squared and total site size is 2.54 hectares

10 Year Renewal Event Costs Total \$5587114 And The FCI Is 0.5

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Harry J Clarke Public School	697	361	651	669	696	697

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Harry J Clarke Public School	697	52%	93%	96%	100%	100%

Queen Elizabeth School (Belleville)

Age (years): 64

School Condition: Facility totals 2337 metres squared and total site size is 2.66 hectares

10 Year Renewal Event Costs Total \$3433580 And The FCI Is 0.55

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Elizabeth School (Belleville)	265	206	198	151	148	156

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Elizabeth School (Belleville)	265	78%	75%	57%	56%	59%

Queen Victoria School

Age (years): 103

School Condition: Facility totals 3883 metres squared and total site size is 2.24 hectares

10 Year Renewal Event Costs Total \$6310454 And The FCI Is 0.72

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Victoria School	423	263	242	222	219	214

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Victoria School	423	62%	57%	52%	52%	50%

Harry J Clarke PS (7&8)

Age (years):

School Condition:

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Harry J Clarke PS (7&8)	115	222	100	100	100	100

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Harry J Clarke PS (7&8)	115	193%	87%	87%	87%	87%

Table 56 Secondary Projected Enrolment and Utilization

Moira Secondary School

Age (years): 56

School Condition: Facility totals 13882 metres squared and total site size is 4 hectares

10 Year Renewal Event Costs Total \$17302866 And The FCI Is 0.65

Comments:

School	Cap.	Projected Enrolment				
		Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Moira Secondary School	626	651	633	588	580	552

School	Cap.	Projected Utilization				
		Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Moira Secondary School	626	79%	76%	71%	70%	67%

Table 57 Elementary Projected Enrolment by Year and Grade

Grades (Headcount)	Historical									Projected												
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	115	112	110	145	130	142	114	98	123	123	123	123	123	122	121	120	120	120	120	118	116	115
SK	116	127	117	129	153	134	136	128	101	127	127	127	127	127	126	125	124	124	124	121	119	
1	135	114	126	122	128	148	132	136	130	103	127	127	127	127	127	126	125	124	124	124	124	122
2	126	117	116	132	130	121	151	126	141	135	107	132	132	132	132	131	130	128	128	128	128	128
3	128	135	124	122	140	119	115	143	123	138	135	107	130	130	130	130	128	128	126	126	126	126
4	147	141	142	136	137	145	125	111	147	128	144	145	114	137	137	137	137	135	135	133	133	133
5	141	148	140	136	144	126	142	131	108	143	124	139	141	111	133	133	133	133	133	131	131	129
6	129	131	154	141	127	136	120	126	126	104	138	117	133	135	108	127	127	127	127	127	126	125
7	189	164	153	181	158	151	162	151	137	162	97	158	124	148	157	117	143	143	143	143	143	141
8	170	180	171	153	182	163	152	164	152	137	163	98	160	124	149	158	119	144	144	144	144	144
Special Education	10	9	8	3	5	8	8	13	8	8	7	8	8	7	8	7	8	7	7	8	7	7
Alternative/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	1,406	1,388	1,361	1,400	1,434	1,393	1,357	1,327	1,294	1,306	1,291	1,281	1,317	1,301	1,326	1,312	1,295	1,317	1,313	1,307	1,299	1,290
Pupils Expected From Growth								0	2	5	7	9	12	15	19	22	26	30	33	37	40	43
Total Pupils (Existing + New)	1,406	1,388	1,361	1,400	1,434	1,393	1,357	1,327	1,297	1,311	1,298	1,290	1,329	1,316	1,345	1,334	1,321	1,347	1,346	1,344	1,339	1,333
Year to Year Enrolment % Change		-1.3%	-1.9%	2.9%	2.4%	-2.9%	-2.6%	-2.2%	-2.3%	1.1%	-1.0%	-0.6%	3.0%	-1.0%	2.2%	-0.8%	-1.0%	1.9%	-0.1%	-0.2%	-0.4%	-0.5%

Table 58 Secondary Projected Enrolment by Year and Grade

Grades (Headcount)	Historical									Projected												
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	166	149	181	139	148	133	149	132	146	121	136	128	118	141	127	133	118	121	122	122	122	122
10	185	164	154	177	142	158	140	154	139	154	127	142	134	124	148	133	140	124	127	128	128	128
11	180	202	167	171	179	149	155	147	156	140	155	128	144	136	125	149	134	141	126	128	130	130
12	156	180	207	168	167	159	167	162	176	187	168	186	154	172	163	150	179	161	169	151	154	156
OACs	55	69	70	94	80	70	40	38														
Total Existing Pupils	742	764	779	749	716	669	651	633	617	601	586	585	550	573	562	565	571	547	544	529	534	536
Pupils Expected From Growth							0	1	2	2	3	4	5	6	8	9	10	12	13	15	17	
Total Pupils (Existing + New)	742	764	779	749	716	669	651	633	618	603	588	588	554	578	568	573	580	557	555	543	549	552
Year to Year Enrolment % Change		3.0%	2.0%	-3.9%	-4.4%	-6.6%	-2.7%	-2.8%	-2.4%	-2.4%	-2.5%	0.0%	-5.8%	4.3%	-1.6%	0.7%	1.3%	-4.0%	-0.3%	-2.3%	1.1%	0.7%

Quinte School Group

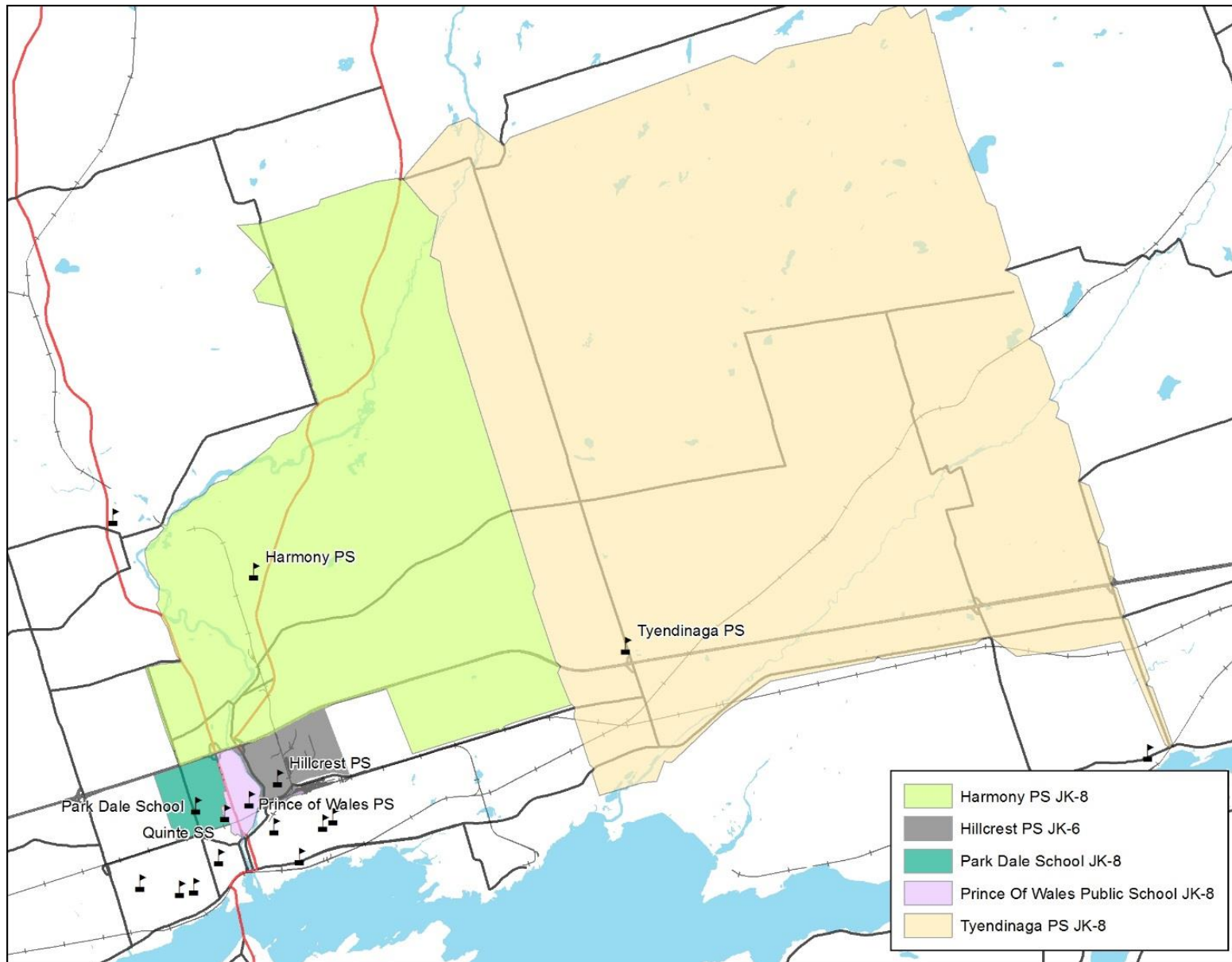


Figure 56 Quinte School Group (SG) Boundary Map

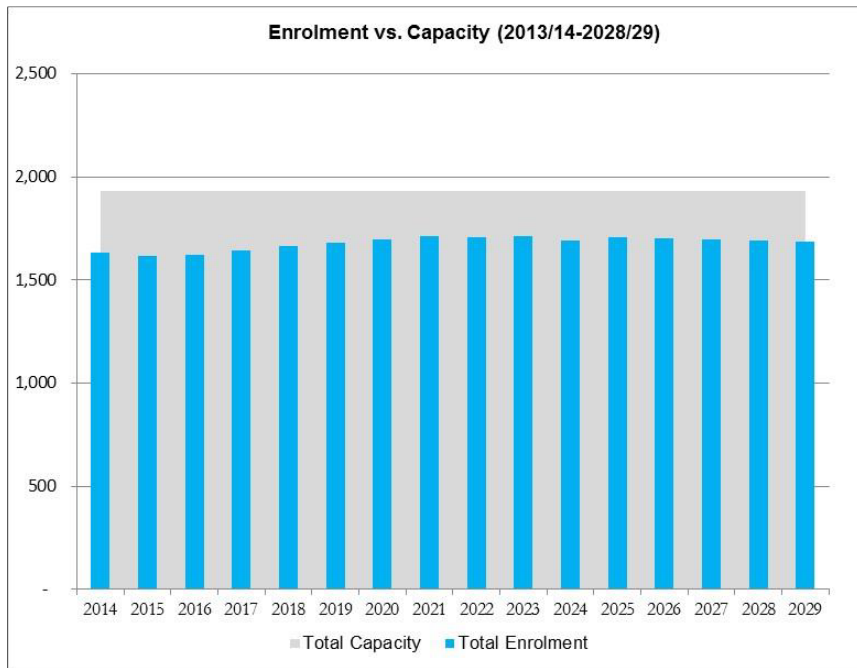


Figure 57 Quinte SG Elementary Enrolment vs. Capacity

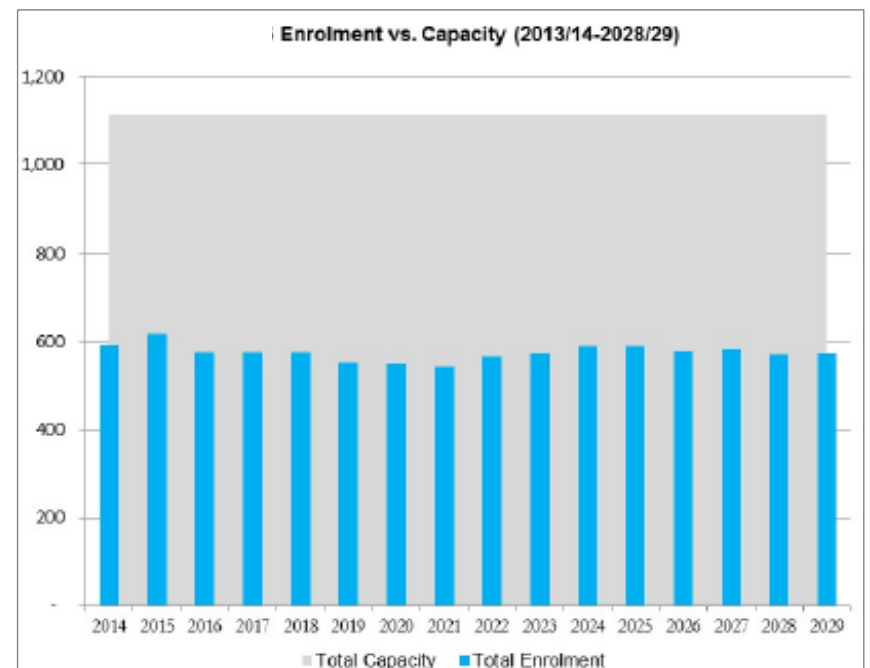


Figure 58 Quinte SG Secondary Enrolment vs. Capacity

Table 59 Elementary Projected Enrolment Summary (2015/16 – 2028/29)

Schools	Cap.	Actual		Projected Enrolment														
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	
Harmony Public School	614	500	520	538	557	581	555	574	560	593	583	573	577	578	574	572	570	
Hillcrest School	188	91	101	97	108	103	104	105	107	103	103	104	104	104	105	104	103	
Park Dale School	409	343	330	315	310	309	306	303	301	300	309	300	304	303	301	300	299	
Prince of Wales Public School	378	349	317	326	322	338	353	358	365	367	370	368	365	364	363	361	359	
Tyendinaga Public School	383	350	350	347	348	356	380	358	352	344	349	348	358	357	356	355	355	
Total Capacity		1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	1,932	
Total Enrolment		1,633	1,618	1,621	1,643	1,667	1,679	1,698	1,714	1,707	1,714	1,691	1,706	1,703	1,699	1,693	1,685	
Student Surplus/Deficit		299	314	311	289	265	253	234	218	225	218	241	226	229	233	239	247	
Utilization Rate		85%	84%	84%	85%	86%	87%	88%	89%	88%	89%	88%	88%	88%	88%	88%	87%	

Table 60 Secondary Projected Enrolment Summary (2105/16 – 2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Centennial Secondary School	975	840	764	793	771	764	791	760	767	784	794	789	785	787	761	768	775
Molra Secondary School	828	651	633	618	603	588	588	554	578	568	573	580	557	555	543	549	552
Quinte Secondary School	1,113	593	618	576	576	578	553	550	544	568	574	590	590	579	585	571	573
William R. Kirk School	108	50	48	52	50	50	50	50	50	50	50	50	50	50	50	50	50
Total Capacity		3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024	3,024
Total Enrolment		2,134	2,063	2,039	2,000	1,980	1,981	1,914	1,938	1,970	1,990	2,008	1,982	1,972	1,939	1,938	1,951
Student Surplus/Deficit		890	961	985	1024	1044	1043	1110	1080	1054	1034	1010	1042	1052	1085	1080	1073
Utilization Rate		71%	68%	67%	66%	65%	66%	63%	64%	65%	66%	66%	66%	65%	64%	64%	65%

Table 61 Elementary Projected Enrolment and Utilization

Quinte School Group

Harmony Public School

Age (years): 1
 School Condition: Facility totals 0 metres squared and total site size is 5.35 hectares 10 Year Renewal Event Costs Total \$ And The FCI Is 0
 Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Harmony Public School	614	500	520	555	573	570

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Harmony Public School	614	81%	85%	90%	93%	93%

Hillcrest School

Age (years): 73
 School Condition: Facility totals 1982 metres squared and total site size is 2.84 hectares 10 Year Renewal Event Costs Total \$2823585 And The FCI Is 0.81
 Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Hillcrest School	168	91	101	104	104	103

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Hillcrest School	168	54%	60%	62%	62%	62%

Park Dale School

Age (years): 53
 School Condition: Facility totals 2988 metres squared and total site size is 2.82 hectares 10 Year Renewal Event Costs Total \$5926031 And The FCI Is 0.69
 Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Park Dale School	409	343	330	306	300	299

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Park Dale School	409	84%	81%	75%	73%	73%

Prince of Wales Public School

Age (years): 32
 School Condition: Facility totals 3882 metres squared and total site size is 1.86 hectares 10 Year Renewal Event Costs Total \$3886665 And The FCI Is 0.47
 Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince of Wales Public School	378	349	317	353	368	359

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince of Wales Public School	378	92%	84%	94%	97%	95%

Tyendinaga Public School

Age (years): 49

School Condition: Facility totals 3203 metres squared and total site size is 3.24 hectares

10 Year Renewal Event Costs Total \$3552717 And The FCI Is 0.54

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Tyendinaga Public School	363	350	350	360	346	355

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Tyendinaga Public School	363	96%	96%	99%	95%	98%

Table 62 Secondary Projected Enrolment and Utilization

Quinte Secondary School

Age (years): 61

School Condition: Facility totals 11239 metres squared and total site size is 6.41 hectares

10 Year Renewal Event Costs Total \$7741090 And The FCI Is 0.25

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Quinte Secondary School	1113	593	618	553	590	573

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Quinte Secondary School	1113	53%	56%	50%	53%	52%

Table 63 Elementary Projected Enrolment by Year and Grade

Grades (Headcount)	Historical									Projected												
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	151	156	149	147	166	165	184	155	165	165	165	165	165	163	161	160	160	160	159	157	155	155
SK	165	160	164	154	170	186	186	195	163	174	174	174	174	174	172	170	169	169	169	167	165	163
1	172	167	165	164	153	169	178	161	194	162	173	173	173	173	171	169	168	168	168	168	167	165
2	146	170	161	165	151	159	165	174	180	193	161	172	172	172	172	170	168	167	167	167	167	166
3	166	148	157	150	152	162	159	172	177	162	197	164	175	175	175	175	173	171	170	170	170	170
4	141	150	144	153	149	145	151	141	159	164	150	182	150	162	162	162	162	160	158	157	157	157
5	163	154	151	144	142	157	144	151	143	161	166	153	185	152	164	164	164	164	164	162	160	159
6	169	157	152	143	147	163	166	144	157	156	162	173	159	193	153	170	170	170	170	170	168	166
7	184	163	151	153	137	149	154	154	140	153	149	156	167	157	187	149	165	165	165	165	165	163
8	174	189	168	146	148	138	153	151	154	140	154	149	156	168	159	188	150	166	166	166	166	166
Special Education Alternative/Other	24	19	17	17	12	15	13	20	7	7	7	7	7	7	7	7	7	7	7	7	7	7
Total Existing Pupils	1,655	1,633	1,579	1,536	1,527	1,608	1,633	1,618	1,618	1,637	1,659	1,668	1,685	1,697	1,686	1,688	1,662	1,672	1,666	1,658	1,648	1,637
Pupils Expected From Growth								0	3	5	8	10	13	17	21	25	30	34	37	41	45	49
Total Pupils (Existing + New)	1,655	1,633	1,579	1,536	1,527	1,608	1,633	1,618	1,621	1,643	1,667	1,679	1,698	1,714	1,707	1,714	1,691	1,706	1,703	1,699	1,693	1,685
Year to Year Enrolment % Change		-1.3%	-3.3%	-2.7%	-0.6%	5.3%	1.6%	-0.9%	0.2%	1.4%	1.5%	0.7%	1.1%	1.0%	-0.4%	0.4%	-1.3%	0.9%	-0.2%	-0.2%	-0.4%	-0.4%

Table 64 Secondary Projected Enrolment by Year and Grade

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	193	144	180	138	139	115	115	144	129	133	117	122	126	129	137	125	139	127	127	127	127	127
10	243	189	141	178	135	137	131	125	148	133	137	120	126	129	133	141	129	143	130	130	130	130
11	190	249	194	152	177	147	143	141	130	154	138	142	125	131	134	139	147	134	149	136	136	136
12	223	186	247	182	142	158	141	149	168	155	184	164	169	149	156	160	165	175	160	177	161	161
OACs	113	132	100	92	78	54	63	59														
Total Existing Pupils	962	900	862	742	671	611	593	618	575	575	575	549	546	538	561	565	580	579	566	570	554	554
Pupils Expected From Growth								0	1	2	3	4	4	6	7	9	10	12	14	16	17	20
Total Pupils (Existing + New)	962	900	862	742	671	611	593	618	576	576	578	553	550	544	568	574	590	590	579	585	571	573
Year to Year Enrolment % Change		-6.4%	-4.2%	-14%	-9.6%	-8.9%	-2.9%	4.2%	-6.8%	0.1%	0.2%	-4.4%	-0.5%	-1.1%	4.4%	1.0%	2.8%	0.1%	-1.9%	1.0%	-2.4%	0.4%

Centre Hastings School Group

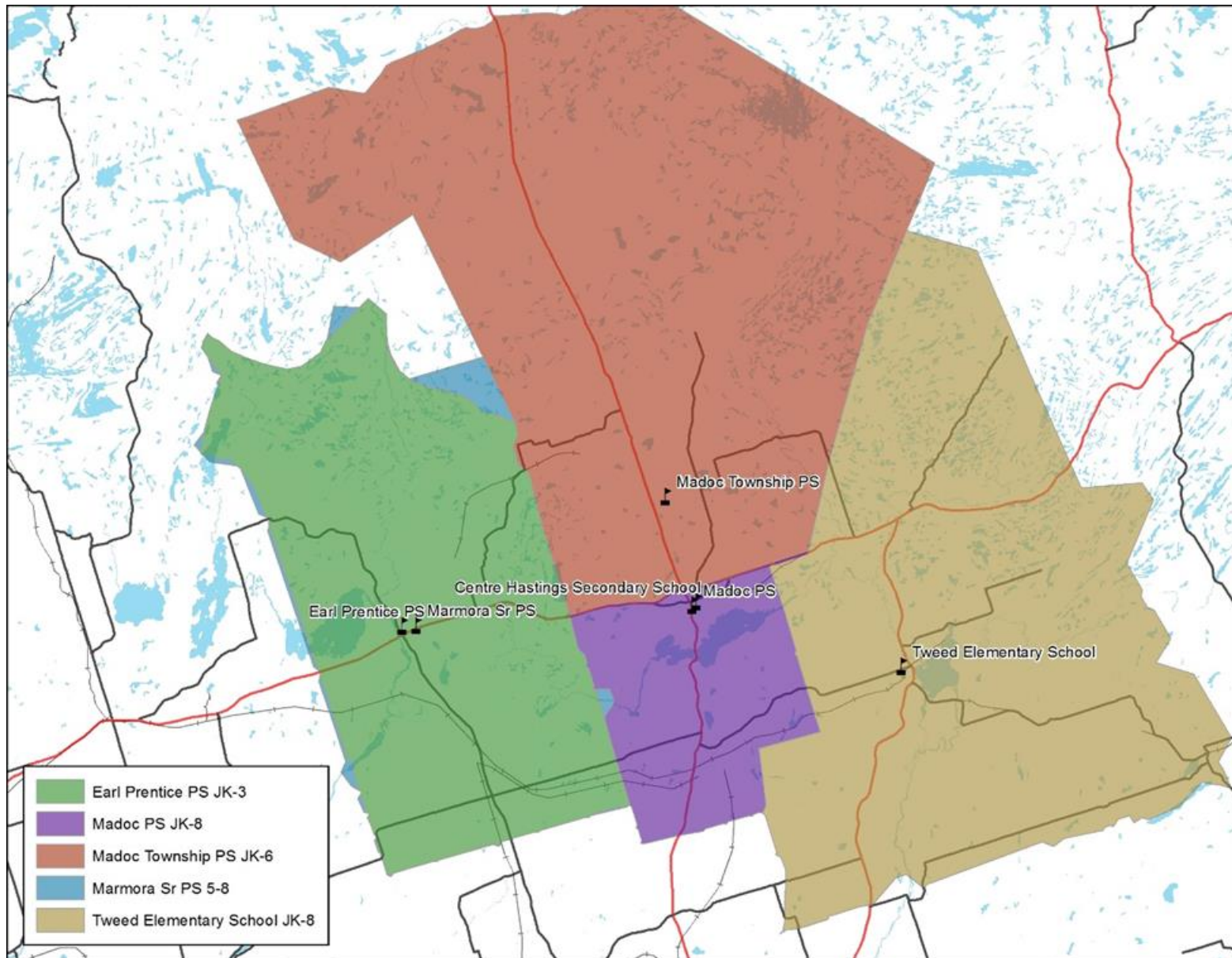


Figure 59 Centre Hastings School Group (SG) Boundary Map

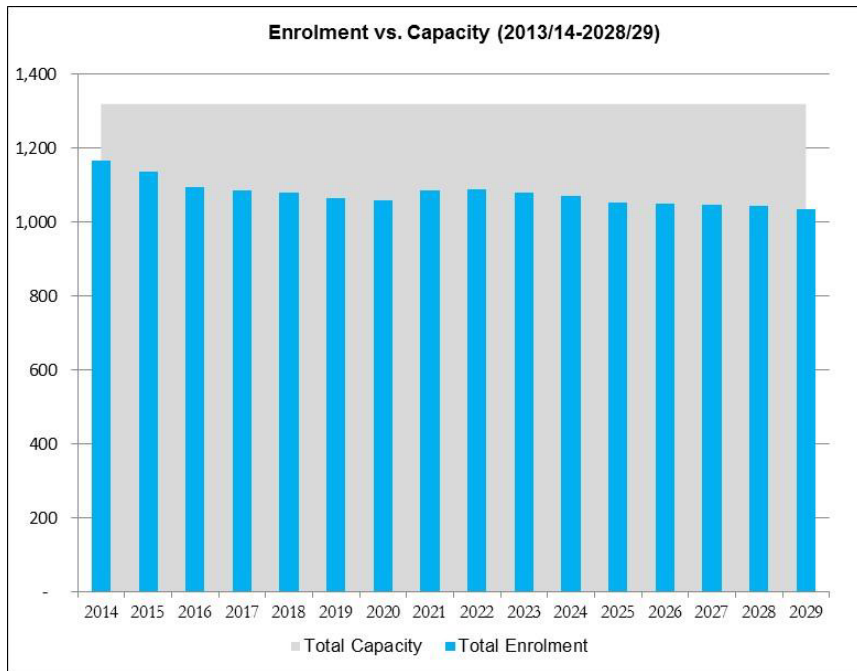


Figure 60 Centre Hastings SG Elementary Enrolment vs. Capacity

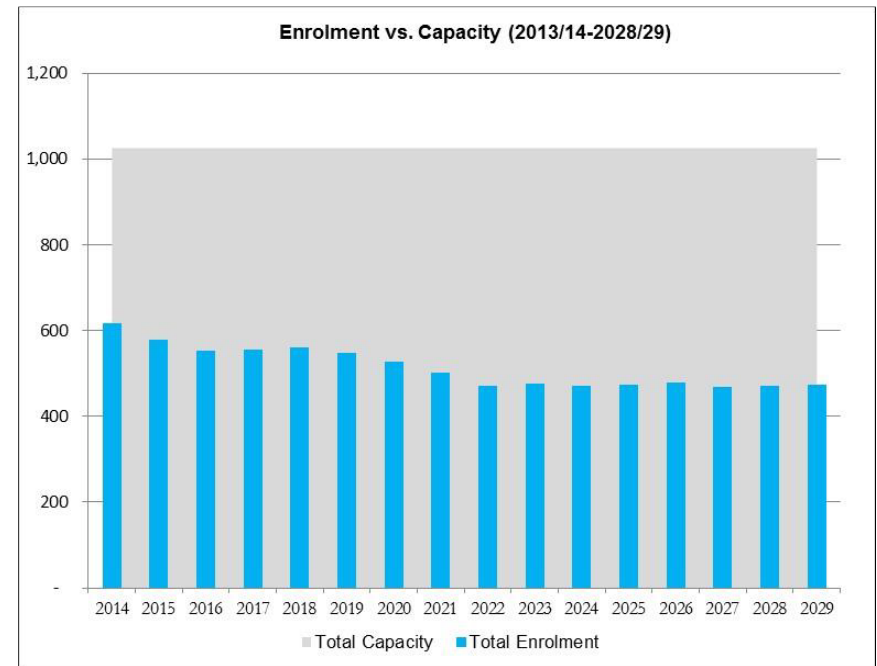


Figure 61 Centre Hastings SG Secondary Enrolment vs. Capacity

Table 65 Elementary Projected Enrolment Summary (2015/16 – 2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Earl Prentice Public School	211	129	128	128	138	132	133	128	128	126	127	126	125	125	124	123	123
Madoc Public School	392	372	383	362	360	371	356	362	381	376	365	366	361	360	359	358	356
Madoc Township Public School	161	127	102	101	107	106	112	114	118	121	126	125	125	124	123	122	120
Marmora Senior Public School	170	164	163	152	137	139	139	139	142	150	145	145	137	138	138	138	137
Tweed Elementary School	386	376	361	352	345	333	325	319	320	315	318	310	306	304	303	302	300
Total Capacity		1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320
Total Enrolment		1,168	1,137	1,096	1,087	1,080	1,065	1,060	1,086	1,089	1,080	1,072	1,054	1,051	1,047	1,043	1,036
Student Surplus/Deficit		152	183	224	233	240	255	260	234	231	240	248	266	269	273	277	284
Utilization Rate		88%	86%	83%	82%	82%	81%	80%	82%	83%	82%	81%	80%	80%	79%	79%	78%

Table 66 Elementary Projected Enrolment Summary (2015/16 – 2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Centre Hastings Secondary School	1,026	617	590	553	555	560	547	527	502	471	477	470	474	480	469	471	474
Total Capacity		1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026
Total Enrolment		617	590	553	555	560	547	527	502	471	477	470	474	480	469	471	474
Student Surplus/Deficit		409	440	473	471	466	479	499	524	555	549	556	552	540	557	555	552
Utilization Rate		60%	57%	54%	54%	55%	53%	51%	49%	46%	46%	46%	46%	47%	46%	46%	46%

Table 67 Elementary Projected Enrolment and Utilization

Central Hastings School Group

Earl Prentice Public School

Age (years): 56

School Condition: Facility totals 2048 metres squared and total site size is 2.03 hectares

10 Year Renewal Event Costs Total \$3039405 And The FCI Is 0.53

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Earl Prentice Public School	211	129	128	133	126	123

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Earl Prentice Public School	211	61%	61%	63%	60%	58%

Madoc Public School

Age (years): 57

School Condition: Facility totals 3316 metres squared and total site size is 1.34 hectares

10 Year Renewal Event Costs Total \$4410277 And The FCI Is 0.52

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Madoc Public School	392	372	383	356	366	356

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Madoc Public School	392	95%	98%	91%	93%	91%

Madoc Township Public School

Age (years): 54

School Condition: Facility totals 1570 metres squared and total site size is 3.04 hectares

10 Year Renewal Event Costs Total \$1427425 And The FCI Is 0.27

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Madoc Township Public School	161	127	102	112	125	120

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Madoc Township Public School	161	79%	63%	70%	78%	75%

Marmora Senior Public School

Age (years): 65

School Condition: Facility totals 1714 metres squared and total site size is 2.23 hectares

10 Year Renewal Event Costs Total \$1709756 And The FCI Is 0.35

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Marmora Senior Public School	170	164	163	139	145	137

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Marmora Senior Public School	170	96%	96%	82%	85%	81%

Tweed Elementary School

Age (years): 2

School Condition: Facility totals 3819 metres squared and total site size is 3.62 hectares

10 Year Renewal Event Costs Total \$0 And The FCI Is 0

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Tweed Elementary School	386	376	361	325	310	300

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Tweed Elementary School	386	97%	94%	84%	80%	78%

Table 68 Secondary Projected Enrolment and Utilization

Centre Hastings Secondary School
 Age (years): 81
 School Condition: Facility totals 14954 metres squared and total site size is 4.45 hectares
 Comments: 10 Year Renewal Event Costs Total \$17282341 And The FCI Is 0.59

School	Cap.	Projected Enrolment				
		Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Centre Hastings Secondary School	1026	617	580	547	470	474

School	Cap.	Projected Utilization				
		Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Centre Hastings Secondary School	1026	60%	57%	53%	46%	46%

Table 69 Elementary Projected Enrolment by Year and Grade

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	114	117	103	91	95	107	99	107	98	98	98	98	98	97	96	95	94	94	93	92	92	90
SK	128	132	122	105	91	103	112	108	113	104	104	104	104	102	101	100	99	99	98	97	97	97
1	134	131	133	126	104	92	101	111	107	112	102	102	102	102	101	100	99	98	98	97	96	96
2	139	137	130	128	122	107	101	100	114	109	115	105	105	105	105	104	103	102	101	101	101	100
3	135	129	142	135	127	118	111	92	102	117	111	117	107	107	107	107	106	105	104	103	103	103
4	135	138	128	143	133	130	115	118	92	103	117	112	117	107	107	107	107	106	105	104	103	103
5	155	141	128	126	132	132	133	115	116	91	100	115	109	115	105	105	105	105	104	103	102	102
6	155	163	137	140	130	130	132	118	116	117	91	101	116	110	116	106	106	106	106	105	104	104
7	169	159	157	132	135	132	133	125	112	123	115	92	102	124	112	123	106	106	106	106	104	104
8	169	171	146	152	138	130	122	133	122	110	121	112	89	101	120	110	120	103	103	103	103	103
Special Education	0	0	8	8	7	7	9	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alternative/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	1,433	1,418	1,334	1,286	1,214	1,188	1,168	1,137	1,093	1,083	1,074	1,057	1,050	1,073	1,073	1,062	1,050	1,029	1,024	1,018	1,011	1,002
Pupils Expected From Growth								0	2	4	6	8	10	13	16	19	22	25	27	29	32	34
Total Pupils (Existing + New)	1,433	1,418	1,334	1,286	1,214	1,188	1,168	1,137	1,096	1,087	1,080	1,065	1,060	1,086	1,089	1,080	1,072	1,054	1,051	1,047	1,043	1,036
Year to Year Enrolment % Change		-1.0%	-5.9%	-3.6%	-5.6%	-2.1%	-1.7%	-2.7%	-3.6%	-0.8%	-0.6%	-1.4%	-0.5%	2.4%	0.3%	-0.8%	-0.8%	-1.6%	-0.3%	-0.4%	-0.4%	-0.7%

Table 70 Secondary Projected Enrolment by Year and Grade

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	205	191	182	167	161	143	137	133	138	135	139	118	118	108	109	123	111	110	112	112	112	112
10	210	206	188	194	168	160	139	135	134	139	136	140	119	119	108	110	123	111	111	112	112	112
11	209	203	203	182	190	167	154	131	132	131	136	133	137	117	116	106	107	121	109	109	110	110
12	161	243	197	187	175	182	154	148	148	149	148	154	150	155	132	131	120	121	136	123	123	124
OACs	64	20	80	80	74	63	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	849	863	850	810	768	715	617	580	552	554	559	545	524	498	465	470	461	464	468	456	457	458
Pupils Expected From Growth								0	1	1	2	2	3	5	6	7	9	10	12	13	15	16
Total Pupils (Existing + New)	849	863	850	810	768	715	617	580	553	555	560	547	527	502	471	477	470	474	480	469	471	474
Year to Year Enrolment % Change		1.6%	-1.5%	-4.7%	-5.2%	-6.9%	-14%	-6.0%	-4.7%	0.5%	0.9%	-2.4%	-3.6%	-4.8%	-6.2%	1.2%	-1.5%	0.8%	1.2%	-2.2%	0.5%	0.6%

North Hastings School Group

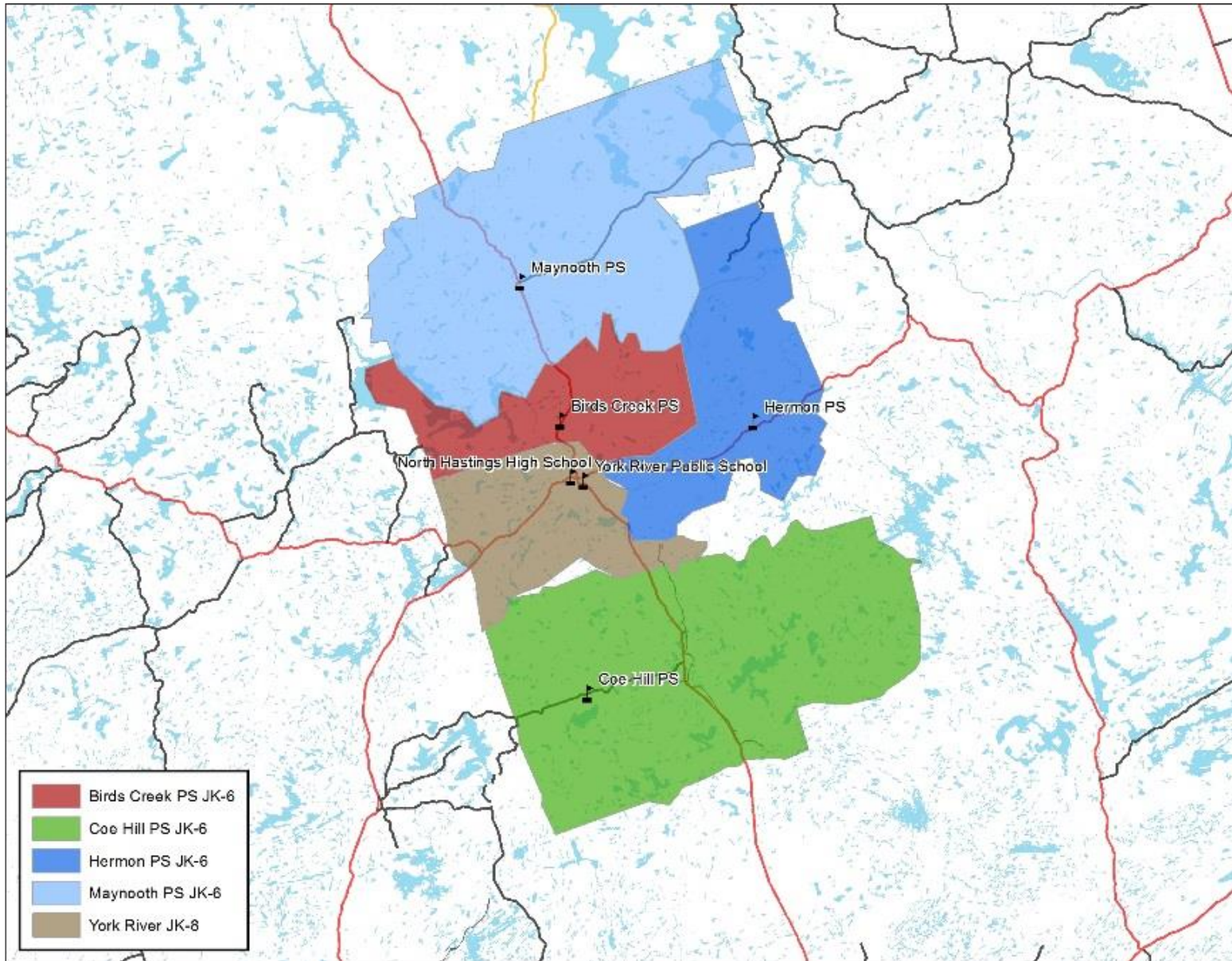


Figure 62 North Hastings School Group (SG) Boundary Map

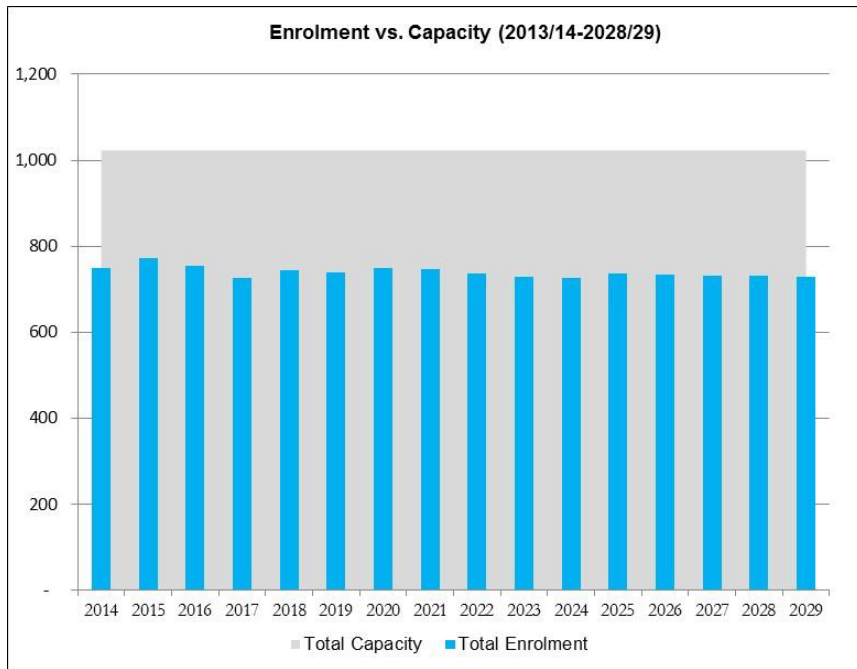


Figure 63 North Hastings SG Elementary Enrolment vs. Capacity

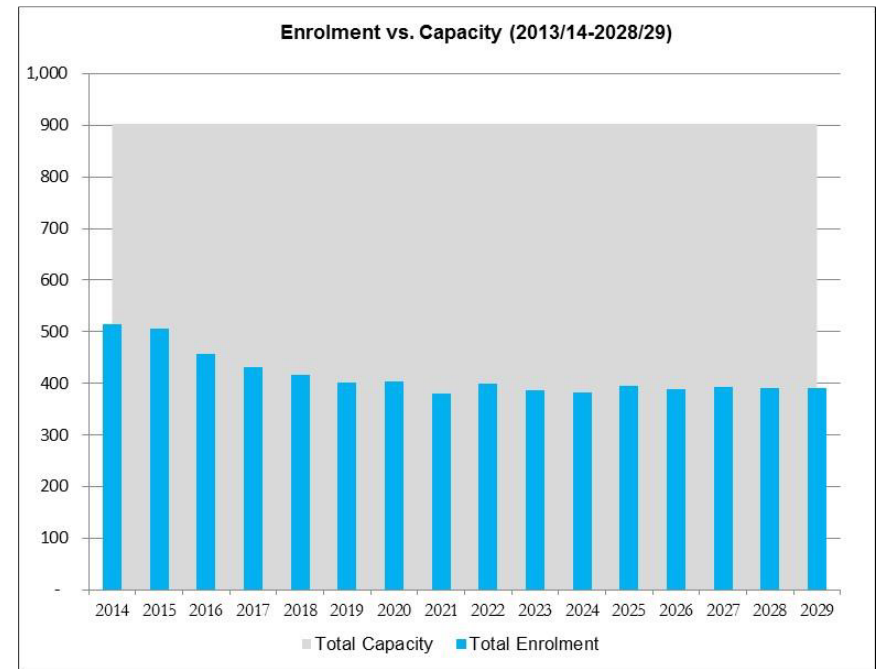


Figure 64 North Hastings SG Secondary Enrolment vs. Capacity

Table 71 Elementary Projected Enrolment Summary (2015/16 – 2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
Birds Creek Public School	213	168	175	171	166	166	163	160	157	159	156	155	155	154	154	153	153
Coe Hill School	118	60	55	55	50	52	53	56	54	56	55	55	55	55	55	55	55
Hermon Public School	142	50	56	55	51	46	49	49	47	47	47	48	48	48	48	48	48
Maynooth Public School	144	88	89	94	94	96	96	97	96	96	95	94	94	93	93	92	93
York River Public School	406	384	397	381	366	383	377	386	391	377	376	374	384	384	383	382	380
Total Capacity		1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023	1,023
Total Enrolment		750	772	755	727	743	739	748	746	735	729	726	736	734	732	731	729
Student Surplus/Deficit		273	251	268	296	280	284	275	277	288	294	297	287	289	291	292	294
Utilization Rate		73%	75%	74%	71%	73%	72%	73%	73%	72%	71%	71%	72%	72%	72%	71%	71%

Table 72 Secondary Projected Enrolment Summary (2015/16 – 2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
North Hastings High School	903	514	505	457	432	416	402	403	380	398	387	383	394	388	394	391	392
Total Capacity		903	903	903	903	903	903	903	903	903	903	903	903	903	903	903	903
Total Enrolment		514	505	457	432	416	402	403	380	398	387	383	394	388	394	391	392
Student Surplus/Deficit		389	398	446	471	487	501	500	523	505	516	520	509	515	509	512	511
Utilization Rate		57%	56%	51%	48%	46%	44%	45%	42%	44%	43%	42%	44%	43%	44%	43%	43%

Table 73 Elementary Projected Enrolment and Utilization

North Hastings School Group

Birds Creek Public School

Age (years): 64

School Condition: Facility totals 2002 metres squared and total site size is 2.03 hectares

10 Year Renewal Event Costs Total \$4468453 And The FCI Is 0.65

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Birds Creek Public School	213	168	175	163	155	153

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Birds Creek Public School	213	79%	82%	77%	73%	72%

Coe Hill School

Age (years): 66

School Condition: Facility totals 1152 metres squared and total site size is 1.43 hectares

10 Year Renewal Event Costs Total \$2323540 And The FCI Is 0.59

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Coe Hill School	118	60	55	53	55	55

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Coe Hill School	118	51%	47%	45%	46%	47%

Heron Public School

Age (years): 46

School Condition: Facility totals 1300 metres squared and total site size is 2.31 hectares

10 Year Renewal Event Costs Total \$3630550 And The FCI Is 0.77

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Heron Public School	142	50	56	49	48	48

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Heron Public School	142	35%	39%	35%	33%	34%

Maynooth Public School

Age (years): 62

School Condition: Facility totals 1200 metres squared and total site size is 2.15 hectares

10 Year Renewal Event Costs Total \$3133765 And The FCI Is 0.67

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Maynooth Public School	144	88	89	96	94	93

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Maynooth Public School	144	61%	62%	67%	65%	64%

York River Public School

Age (years): 43

School Condition: Facility totals 3845 metres squared and total site size is 3.69 hectares

10 Year Renewal Event Costs Total \$4969774 And The FCI Is 0.48

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
York River Public School	406	384	397	377	374	380

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
York River Public School	406	95%	98%	93%	92%	94%

Table 74 Secondary Projected Enrolment and Utilization

North Hastings High School
 Age (years): 68
 School Condition: Facility totals 11204 metres squared and total site size is 2.73 hectares
 Comments: 10 Year Renewal Event Costs Total \$24743950 And The FCI Is 0.82

Projected Enrolment							Projected Utilization						
School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029	School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
North Hastings High School	903	514	505	402	383	392	North Hastings High School	903	57%	56%	44%	42%	43%

Table 75 Elementary Projected Enrolment by Year and Grade

Grades (Headcount)	Historical									Projected												
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	59	62	65	66	83	69	75	73	73	73	73	73	73	72	72	70	70	70	70	70	70	69
SK	76	56	78	76	72	86	73	74	76	77	77	77	77	77	76	76	73	73	73	73	73	73
1	76	77	64	77	78	72	80	81	74	75	76	76	76	76	75	75	73	73	73	73	73	73
2	83	74	79	64	87	73	65	79	77	70	72	72	72	72	72	71	71	69	69	69	69	69
3	72	82	78	82	67	81	77	67	78	77	69	72	72	72	72	71	71	69	69	69	69	69
4	94	69	77	78	78	63	76	72	65	76	75	67	70	70	70	70	70	69	69	67	67	67
5	99	97	70	82	78	79	65	84	76	67	80	77	70	72	73	73	73	73	72	72	70	70
6	81	100	100	73	81	75	82	70	85	76	69	81	78	71	73	74	74	74	74	73	73	73
7	92	90	101	104	77	72	78	89	59	76	74	66	89	68	76	63	75	75	75	75	75	75
8	115	90	92	110	97	76	77	83	90	59	77	75	66	90	69	77	64	75	75	75	75	75
Special Education	0	0	0	0	3	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alternative/Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	847	797	804	810	801	752	750	772	754	725	741	735	744	740	728	721	716	725	722	720	717	714
Pupils Expected From Growth								0	1	2	3	4	5	6	7	8	9	11	12	13	14	15
Total Pupils (Existing + New)	847	797	804	810	801	752	750	772	755	727	743	739	748	746	735	729	726	736	734	732	731	729
Year to Year Enrolment % Change		-5.9%	0.9%	0.7%	-1.1%	-6.1%	-0.3%	2.9%	-2.2%	-3.6%	2.2%	-0.6%	1.3%	-0.3%	-1.4%	-0.8%	-0.5%	1.4%	-0.2%	-0.2%	-0.2%	-0.2%

Table 76 Secondary Projected Enrolment by Year

Grades (Headcount)	Historical									Projected												
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	156	143	123	125	130	124	101	111	97	104	82	100	97	84	97	88	95	92	92	92	92	92
10	154	150	141	128	130	130	121	102	112	98	105	83	100	98	84	98	89	96	93	93	93	93
11	148	156	155	148	131	121	127	123	100	110	96	102	81	98	96	83	96	87	94	91	91	91
12	223	144	150	159	121	114	124	149	148	120	132	116	123	98	118	115	99	116	104	112	109	109
OACs	30	61	60	47	77	77	41	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	711	654	629	607	589	566	514	505	457	432	415	401	402	378	396	384	379	390	383	388	385	385
Pupils Expected From Growth								0	0	1	1	1	1	2	3	3	4	4	5	6	6	7
Total Pupils (Existing + New)	711	654	629	607	589	566	514	505	457	432	416	402	403	380	398	387	383	394	388	394	391	392
Year to Year Enrolment % Change		-8.0%	-3.8%	-3.5%	-3.0%	-3.9%	-9.2%	-1.8%	-9.5%	-5.5%	-3.8%	-3.4%	0.3%	-5.8%	5.0%	-2.9%	-1.1%	3.0%	-1.7%	1.6%	-0.7%	0.1%

Prince Edward School Group

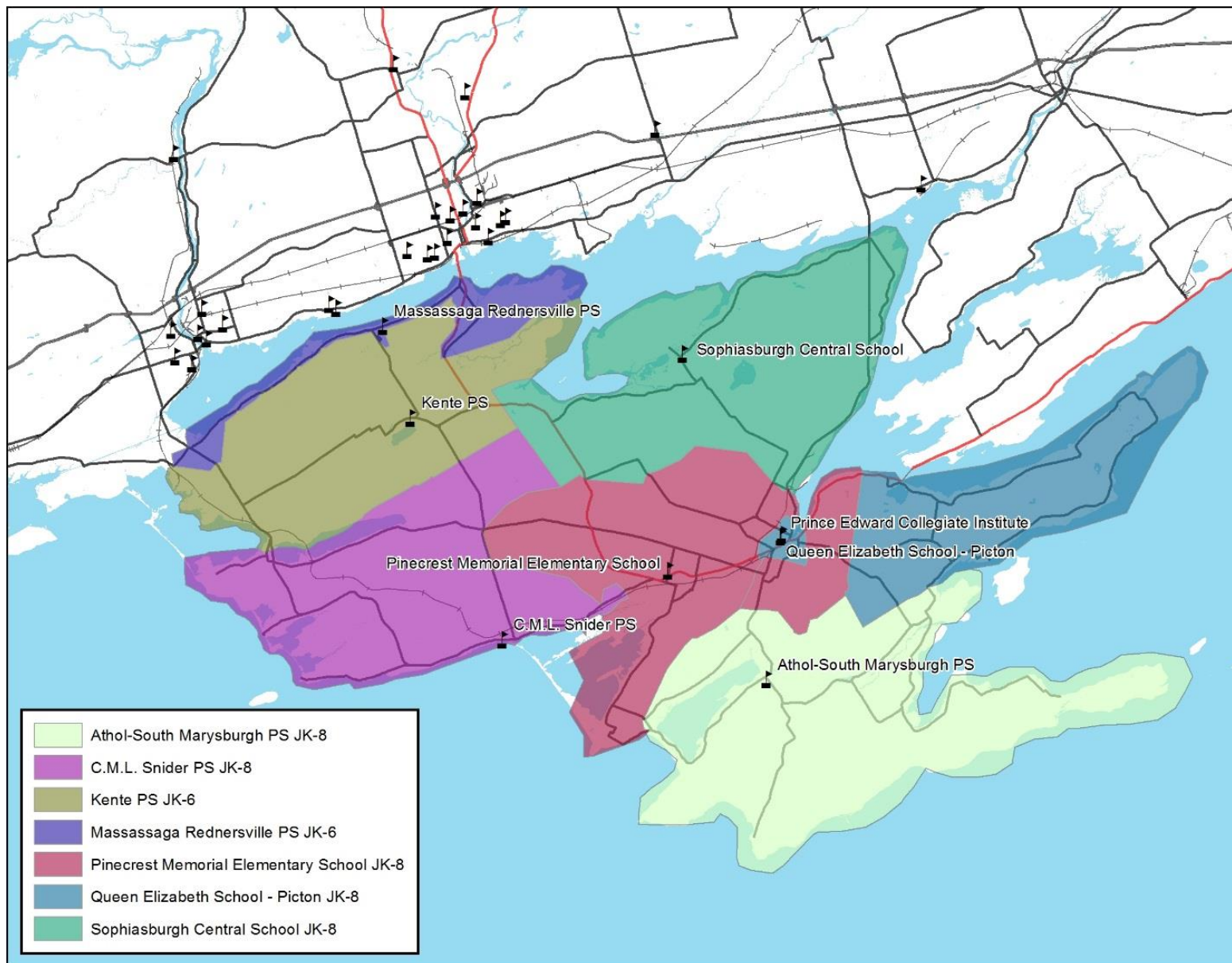


Figure 65 Prince Edward County School Group (SG) Boundary Map

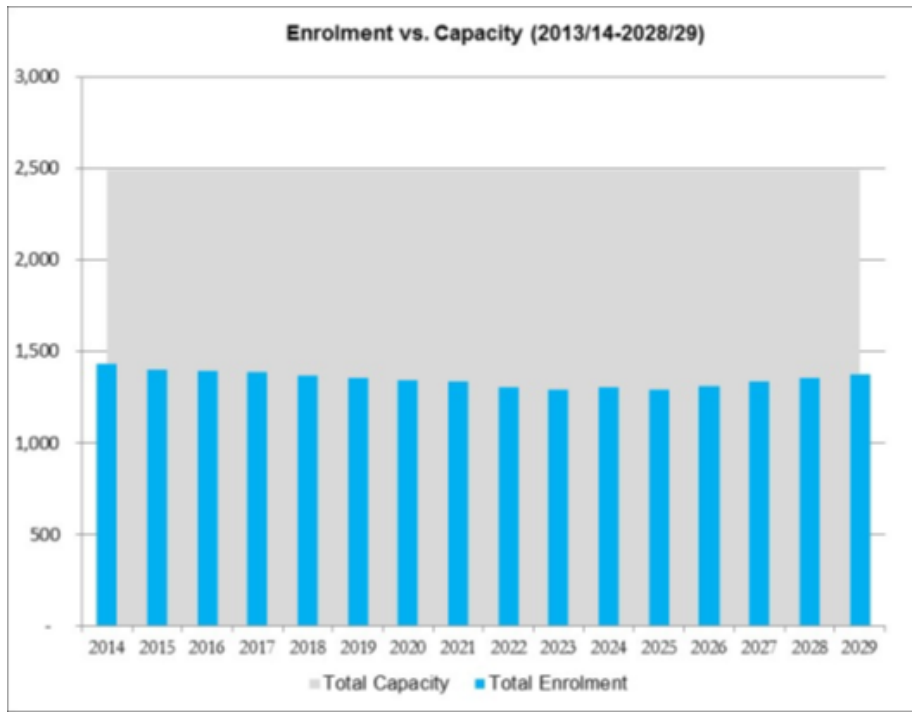


Figure 66 Prince Edward SG Elementary Enrolment vs. Capacity

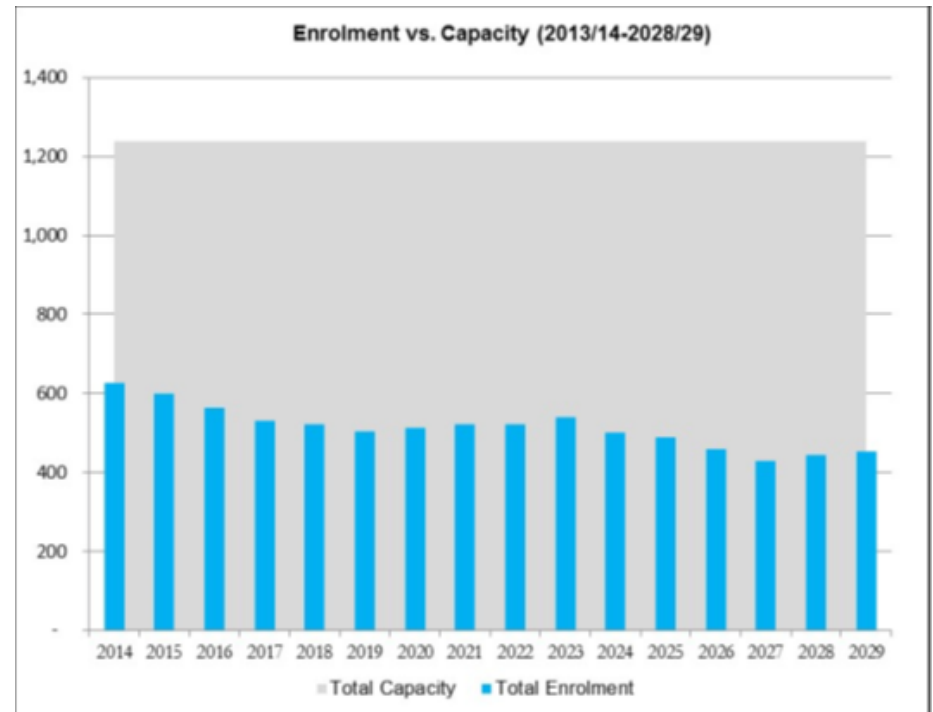


Figure 67 Prince Edward SG Secondary Enrolment vs. Capacity

Table 77 Elementary Projected Enrolment Summary (2015/16 – 2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Athol-South Marysburgh Public School	179	143	142	137	135	136	137	126	125	116	119	121	111	111	112	111	110
C.M.L. Snider School	403	232	245	243	243	245	242	242	247	238	236	243	240	254	269	282	296
Kente Public School	334	241	227	234	236	223	209	203	204	197	204	203	196	196	197	197	197
Massassaga-Rednersville Public School	210	142	129	136	142	151	155	161	164	163	161	162	163	164	164	165	165
Pincrest Memorial Elementary School	556	267	269	268	276	272	270	271	262	256	250	245	241	244	245	246	247
Queen Elizabeth School (Picton)	498	244	235	232	221	223	226	226	227	230	223	229	237	242	246	250	254
Sophiasburgh Central School	311	161	156	143	137	120	119	112	106	102	101	100	102	102	102	103	103
Total Capacity		2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401
Total Enrolment		1,430	1,403	1,392	1,389	1,370	1,357	1,340	1,336	1,303	1,295	1,303	1,290	1,313	1,335	1,354	1,372
Student Surplus/Deficit		1001	1088	1009	1102	1121	1134	1151	1155	1188	1190	1188	1201	1178	1150	1137	1119
Utilization Rate		57%	56%	56%	56%	55%	54%	54%	54%	52%	52%	52%	52%	53%	54%	54%	55%

Table 78 Secondary Projected Enrolment Summary (2015/16 – 2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Prince Edward Collegiate Institute	1,239	627	600	565	529	523	505	513	523	521	539	501	489	458	428	445	454
Total Capacity		1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239	1,239
Total Enrolment		627	600	565	529	523	505	513	523	521	539	501	489	458	428	445	454
Student Surplus/Deficit		612	639	674	710	716	734	726	716	718	700	738	750	781	811	794	785
Utilization Rate		51%	48%	46%	43%	42%	41%	41%	42%	42%	44%	40%	39%	37%	35%	36%	37%

Table 79 Elementary Projected Enrolment and Utilization

Prince Edward County School Group

Athol-South Marysburgh Public School

Age (years): 49

School Condition: Facility totals 1472.7 metres squared and total site size is 3 hectares

10 Year Renewal Event Costs Total \$1243927 And The FCI Is 0.25

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Athol-South Marysburgh Public School	179	143	142	137	121	110

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Athol-South Marysburgh Public School	179	80%	79%	76%	67%	62%

C M L Snider School

Age (years): 93

School Condition: Facility totals 4830 metres squared and total site size is 0.87 hectares

10 Year Renewal Event Costs Total \$6253173 And The FCI Is 0.73

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
C M L Snider School	403	232	245	242	243	296

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
C M L Snider School	403	58%	61%	60%	60%	73%

Kente Public School

Age (years): 49

School Condition: Facility totals 3317 metres squared and total site size is 7 hectares

10 Year Renewal Event Costs Total \$5098718 And The FCI Is 0.67

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Kente Public School	334	241	227	209	203	197

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Kente Public School	334	72%	68%	63%	61%	59%

Massassaga-Rednersville Public School

Age (years): 59

School Condition: Facility totals 2156 metres squared and total site size is 1 hectares

10 Year Renewal Event Costs Total \$2410809 And The FCI Is 0.43

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Massassaga-Rednersville Public School	210	142	129	155	162	165

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Massassaga-Rednersville Public School	210	68%	61%	74%	77%	78%

Prince Edward County School Group

Pinecrest Memorial Elementary School

Age (years): 48

School Condition: Facility totals 4292 metres squared and total site size is 8 hectares

Comments:

10 Year Renewal Event Costs Total \$8062492 And The FCI Is 0.54

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Pinecrest Memorial Elementary School	556	267	269	270	245	247

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Pinecrest Memorial Elementary School	556	48%	48%	49%	44%	44%

Queen Elizabeth School (Picton)

Age (years): 62

School Condition: Facility totals 4970 metres squared and total site size is 1 hectares

Comments:

10 Year Renewal Event Costs Total \$4719367 And The FCI Is 0.48

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Elizabeth School (Picton)	498	244	235	226	229	254

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Elizabeth School (Picton)	498	49%	47%	45%	46%	51%

Sophiasburgh Central School

Age (years): 50

School Condition: Facility totals 2545 metres squared and total site size is 4 hectares

Comments:

10 Year Renewal Event Costs Total \$3945382 And The FCI Is 0.54

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Sophiasburgh Central School	311	161	156	119	100	103

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Sophiasburgh Central School	311	52%	50%	38%	32%	33%

Table 80 Secondary Projected Enrolment and Utilization

Prince Edward Collegiate Institute

Age (years): 62

School Condition: Facility totals 16936 metres squared and total site size is 2 hectares

Comments:

10 Year Renewal Event Costs Total \$16602960 And The FCI Is 0.49

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince Edward Collegiate Institute	1239	627	600	505	501	454

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince Edward Collegiate Institute	1239	51%	48%	41%	40%	37%

Table 81 Elementary Projected Enrolment by Year and Grade

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	156	125	138	130	146	138	108	137	112	112	112	112	112	113	113	113	112	112	112	110	107	107
SK	152	162	136	144	135	154	139	122	140	115	115	115	115	115	116	116	118	115	115	115	113	110
1	153	153	171	142	149	142	160	141	127	147	119	119	119	119	119	120	120	119	119	119	119	117
2	160	163	146	163	142	148	134	154	140	127	146	119	119	119	119	119	120	120	120	119	119	119
3	178	156	165	147	156	142	151	134	154	139	126	146	118	118	118	118	119	119	119	119	118	118
4	190	176	141	150	148	156	137	139	134	153	139	124	143	116	116	116	116	116	117	117	117	116
5	181	186	173	141	150	145	159	137	140	135	154	138	125	144	116	116	116	116	116	118	118	118
6	204	185	181	176	146	152	143	152	138	142	135	156	139	125	145	117	117	117	117	117	118	118
7	214	198	178	177	169	145	139	139	154	139	145	131	157	133	117	138	111	111	111	111	111	112
8	221	209	196	182	176	172	147	142	141	157	141	148	133	158	134	118	139	112	112	112	112	112
Special Education Alternative/Other	10	10	8	6	5	8	13	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	1,819	1,723	1,633	1,558	1,522	1,502	1,430	1,403	1,380	1,365	1,333	1,308	1,279	1,261	1,213	1,191	1,186	1,158	1,158	1,157	1,152	1,147
Pupils Expected From Growth								0	12	24	37	49	61	75	89	103	118	132	155	178	202	225
Total Pupils (Existing + New)	1,819	1,723	1,633	1,558	1,522	1,502	1,430	1,403	1,392	1,389	1,370	1,357	1,340	1,336	1,303	1,295	1,303	1,290	1,313	1,335	1,354	1,372
Year to Year Enrolment % Change		-5.3%	-5.2%	-4.6%	-2.3%	-1.3%	-4.8%	-1.9%	-0.8%	-0.2%	-1.4%	-0.9%	-1.2%	-0.3%	-2.5%	-0.6%	0.6%	-1.0%	1.8%	1.7%	1.4%	1.3%

Table 82 Secondary Projected Enrolment by Year

Grades (Headcount)	Historical								Projected													
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	155	197	222	165	181	174	175	180	140	155	153	171	142	161	154	165	152	152	152	152	154	154
10	212	155	202	225	157	188	179	180	182	141	156	154	172	143	163	156	166	154	154	154	154	155
11	228	216	157	211	224	172	185	181	184	185	144	159	158	176	146	166	159	170	157	157	157	157
12	211	215	197	144	198	225	163	219	206	209	211	165	182	180	200	167	190	181	193	179	179	179
Returning Grade 12's/OAC's	78	48	63	47	41	72	59	4														
Total Existing Pupils	884	831	841	792	801	831	761	764	712	691	665	649	653	660	664	653	667	656	656	641	643	645
Pupils Expected From Growth								0	1	1	2	2	3	4	5	7	8	9	11	12	14	16
Total Pupils (Existing + New)	884	831	841	792	801	831	761	764	712	692	667	651	656	664	669	660	674	665	666	653	657	661
Year to Year Enrolment % Change		-6.0%	1.2%	-5.8%	1.1%	3.7%	-8.4%	0.4%	-6.8%	-2.9%	-3.7%	-2.3%	0.8%	1.2%	0.7%	-1.4%	2.2%	-1.4%	0.2%	-1.9%	0.6%	0.6%

Trenton School Group

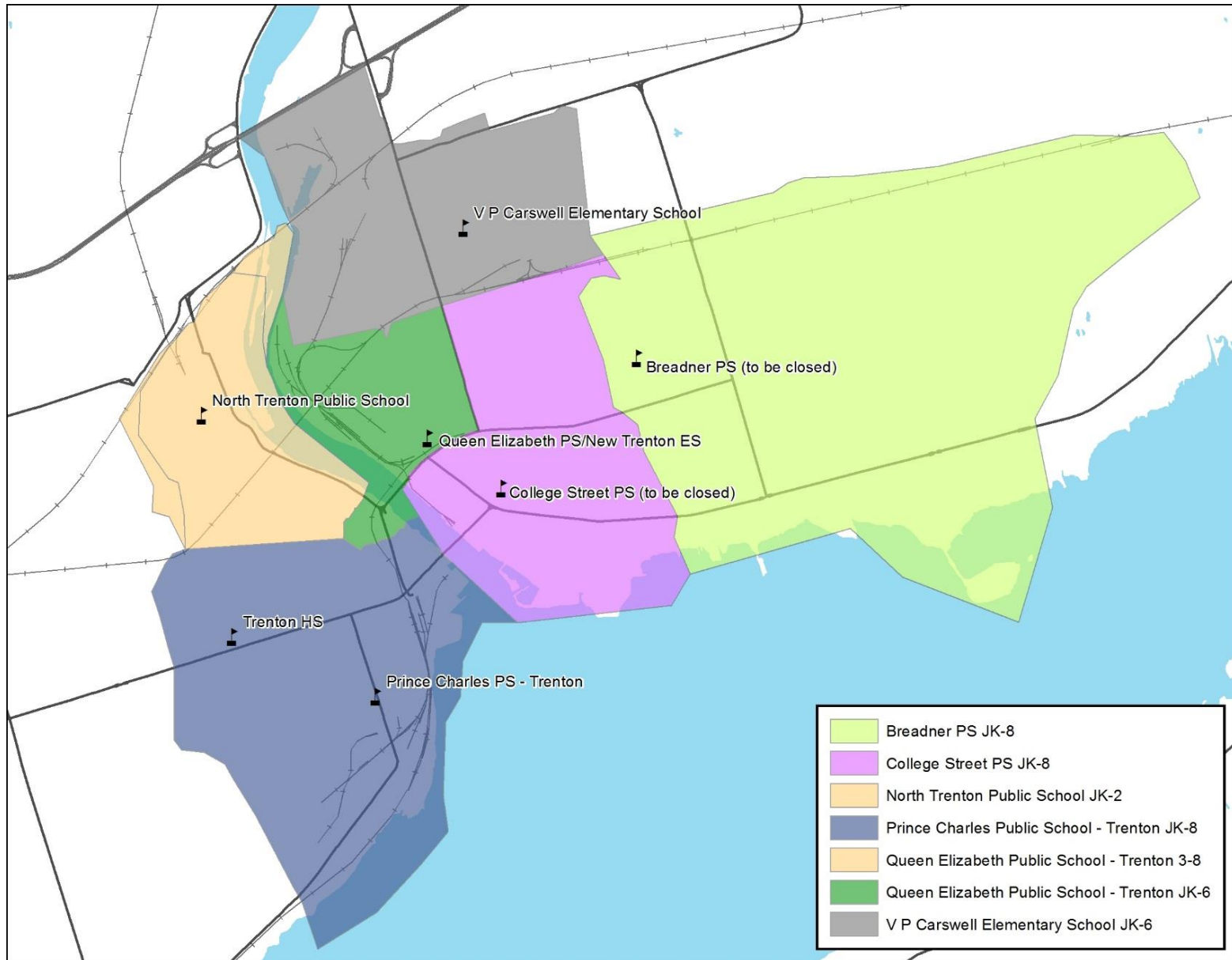


Figure 68 Trenton School Group (SG) Boundary Map

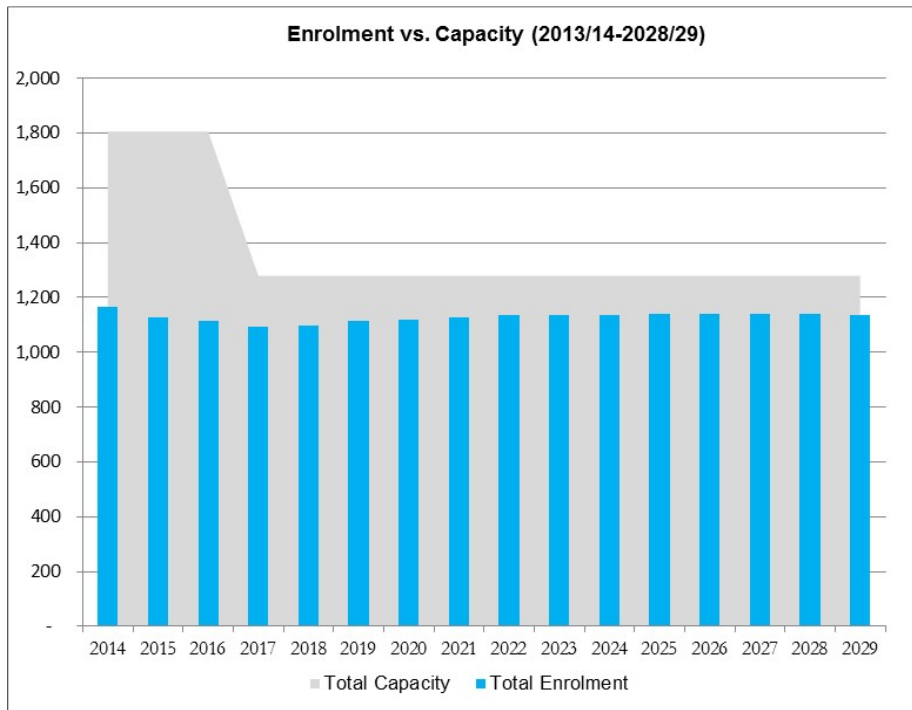


Figure 69 Trenton SG Elementary Enrolment vs. Capacity

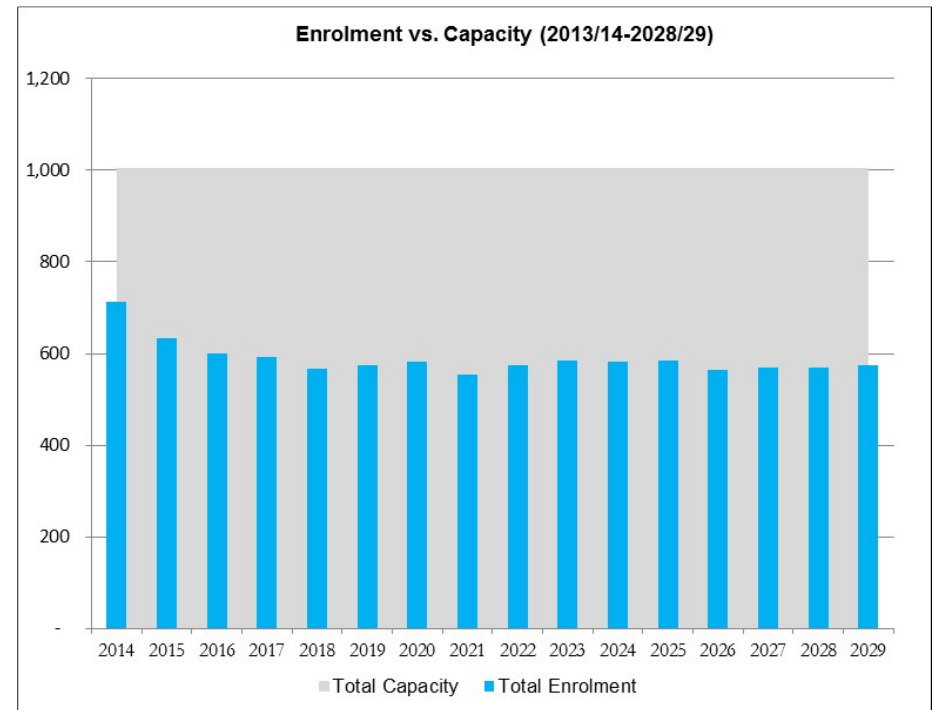


Figure 70 Trenton SG Secondary Enrolment vs. Capacity

Table 83 Elementary Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Breadner Elementary School	403	147	117	120													
College Street Public School	343	206	195	186													
North Trenton Public School	141	52	59	58	60	59	55	56	57	58	59	60	61	62	63	64	64
Prince Charles Public School (Trenton)	386	357	355	342	332	327	329	328	328	326	319	318	323	325	327	329	331
Queen Elizabeth Public School (Trenton)	343	247	268	270													
V. P. Carswell Elementary School	190	156	131	137	145	142	145	146	152	158	158	157	156	155	154	152	150
New Trenton Elementary School	562			556	569	586	588	588	588	593	598	604	601	599	597	594	590
Total Capacity		1,806	1,806	1,806	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279	1,279
Total Enrolment		1,165	1,125	1,112	1,093	1,098	1,115	1,118	1,126	1,134	1,134	1,138	1,140	1,141	1,141	1,139	1,135
Student Surplus/Deficit		641	681	694	186	181	164	161	153	145	145	141	139	138	138	140	144
Utilization Rate		65%	62%	62%	85%	86%	87%	87%	88%	89%	89%	89%	89%	89%	89%	89%	89%

Table 84 Secondary Projected Enrolment Summary (2015/16-2028/29)

Schools	Cap.	Actual		Projected Enrolment													
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Bayside Secondary School	723	761	764	712	692	667	651	656	664	669	660	674	665	666	653	657	661
Trenton High School	1,005	712	634	601	592	567	576	583	554	575	584	582	584	565	569	570	576
Total Capacity		1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728	1,728
Total Enrolment		1,473	1,398	1,313	1,284	1,233	1,227	1,239	1,218	1,244	1,243	1,256	1,249	1,231	1,222	1,227	1,236
Student Surplus/Deficit		255	330	415	444	495	501	489	510	484	485	472	479	497	506	501	492
Utilization Rate		85%	81%	76%	74%	71%	71%	72%	70%	72%	72%	73%	72%	71%	71%	71%	72%

Table 85 Elementary Projected Enrolment and Utilization

Trenton School Group

Breadner Elementary School

Age (years): 66

School Condition: Facility totals 4252 metres squared and total site size is 3.74 hectares

10 Year Renewal Event Costs Total \$3731711 And The FCI Is 0.44

Comments:

0

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Breadner Elementary School	403	147	117			

Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Breadner Elementary School	403	36%	29%	#VALUE!	#VALUE!	#VALUE!

College Street Public School

Age (years): 77

School Condition: Facility totals 3205 metres squared and total site size is 1.66 hectares

10 Year Renewal Event Costs Total \$4861507 And The FCI Is 0.63

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
College Street Public School	343	206	195			

Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
College Street Public School	343	60%	57%	#VALUE!	#VALUE!	#VALUE!

North Trenton Public School

Age (years): 58

School Condition: Facility totals 1291 metres squared and total site size is 2.07 hectares

10 Year Renewal Event Costs Total \$1544363 And The FCI Is 0.4

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
North Trenton Public School	141	52	59	55	60	64

Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
North Trenton Public School	141	37%	42%	39%	43%	45%

Prince Charles Public School (Trenton)

Age (years): 55

School Condition: Facility totals 3606 metres squared and total site size is 2.99 hectares

10 Year Renewal Event Costs Total \$6129373 And The FCI Is 0.74

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince Charles Public School (Trenton)	386	357	355	329	318	331

Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Prince Charles Public School (Trenton)	386	92%	92%	85%	82%	86%

Trenton School Group

Queen Elizabeth Public School (Trenton)

Age (years): 64

School Condition: Facility totals 3590 metres squared and total site size is 2.55 hectares

Comments:

10 Year Renewal Event Costs Total \$3843053 And The FCI Is 0.5

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Elizabeth Public School (Trenton)	343	247	268			

Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Queen Elizabeth Public School (Trenton)	343	72%	78%			

V. P. Carswell Elementary School

Age (years): 50

School Condition: Facility totals 1508 metres squared and total site size is 2.53 hectares

Comments:

10 Year Renewal Event Costs Total \$2779470 And The FCI Is 0.53

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
V. P. Carswell Elementary School	190	166	131	145	157	150

Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
V. P. Carswell Elementary School	190	82%	69%	77%	82%	79%

New Trenton Elementary School

Age (years):

School Condition:

Comments:

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
New Trenton Elementary School	662			588	604	590

Projected Utilization

School	Cap.	Historical 2013/ 2014	Current 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
New Trenton Elementary School	662			104%	107%	105%

Table 86 Secondary Projected Enrolment and Utilization

Trenton High School

Age (years): 60

School Condition: Facility totals 12884 metres squared and total site size is 5.85 hectares

Comments:

10 Year Renewal Event Costs Total \$11790005 And The FCI Is 0.43

Projected Enrolment

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Trenton High School	1005	712	634	576	582	576

Projected Utilization

School	Cap.	Historical 2013/ 2014	Actual 2014/ 2015	Year 5 2018/ 2019	Year 10 2023/ 2024	Year 15 2028/ 2029
Trenton High School	1005	71%	63%	57%	56%	57%

Table 87 Elementary Projected Enrolment by Year and Grade

Grades (Headcount)	Historical									Projected												
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
JK	104	126	118	134	128	105	114	113	111	111	112	112	111	111	109	108	107	107	106	106	105	103
SK	131	108	127	137	129	136	118	114	120	118	118	119	119	118	115	114	113	113	112	112	112	111
1	143	132	112	123	132	128	131	114	112	120	118	118	119	119	118	118	116	115	113	113	112	112
2	151	128	129	110	113	129	125	131	116	113	120	117	117	118	118	117	117	115	114	113	113	112
3	130	144	134	122	111	116	125	120	120	118	111	117	119	119	120	120	119	119	116	115	114	114
4	150	112	118	118	111	102	94	109	107	105	105	99	104	105	105	107	107	105	105	103	102	101
5	146	147	113	116	125	115	99	86	110	108	106	106	99	105	107	107	108	108	107	107	104	103
6	149	134	145	115	112	125	119	101	86	109	107	105	105	99	104	105	105	107	107	105	105	103
7	136	131	119	133	115	107	109	113	95	89	88	92	84	95	84	81	88	88	89	89	88	88
8	129	140	132	120	132	119	114	111	115	93	87	86	90	82	93	82	79	85	85	87	87	85
Special Education Alternative/Other	28	25	25	16	19	14	17	13	15	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Existing Pupils	1,397	1,327	1,272	1,244	1,227	1,196	1,165	1,125	1,109	1,084	1,070	1,070	1,067	1,071	1,075	1,060	1,059	1,061	1,056	1,051	1,043	1,033
Pupils Expected From Growth								0	5	9	14	19	24	30	37	44	50	56	62	67	73	78
Total Pupils (Existing + New)	1,397	1,327	1,272	1,244	1,227	1,196	1,165	1,125	1,114	1,093	1,084	1,089	1,091	1,101	1,112	1,104	1,110	1,117	1,118	1,118	1,116	1,112
Year to Year Enrolment % Change		-5.0%	-4.1%	-2.2%	-1.4%	-2.5%	-2.6%	-3.4%	-1.1%	-1.8%	-0.8%	0.5%	0.1%	1.0%	1.0%	-0.8%	0.5%	0.7%	0.0%	0.0%	-0.2%	-0.4%

Table 88 Secondary Projected Enrolment by Year and Grade

Grades (Headcount)	Historical									Projected												
	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029
9	175	172	174	152	155	154	133	112	122	137	112	114	121	119	129	115	117	114	114	115	115	115
10	206	166	164	179	160	176	148	135	116	127	143	116	118	126	124	134	120	121	119	119	119	120
11	222	211	177	170	180	166	188	152	140	121	132	149	121	123	131	129	139	124	126	123	123	123
12	224	201	212	180	159	171	165	171	220	204	176	191	215	175	178	190	187	202	181	183	179	179
OACs/Returning Grade 12's	92	102	117	123	100	73	78	64														
Total Existing Pupils	919	852	844	804	754	740	712	634	599	589	562	570	576	543	562	568	563	562	539	539	536	537
Pupils Expected From Growth								0	1	3	4	6	7	10	13	16	19	22	26	30	35	39
Total Pupils (Existing + New)	919	852	844	804	754	740	712	634	601	592	567	576	583	554	575	584	582	584	565	569	570	576
Year to Year Enrolment % Change		-7.3%	-0.9%	-4.7%	-6.2%	-1.9%	-3.8%	-11%	-5.3%	-1.5%	-4.3%	1.6%	1.3%	-5.0%	3.9%	1.5%	-0.3%	0.3%	-3.2%	0.7%	0.2%	0.9%

APPENDIX F

Renewal Needs Over 5 Years and Facility Condition Index^{bb}

^{bb} Ontario Ministry of Education, [School Facility Condition Assessment Data, Assessment Cycle: 2011-2015](#), August 22, 2016

Renewal Needs per School Group Over 5 Years

Since the release of first draft of HPEDSB's Long-Term Capital and Accommodation Plan, the Ministry of Education released facility condition data for Ontario schools in August 2016. The Facility Condition Index (FCI) is a source of data about the state of school repairs. The Ministry of Education gathers this information in five-year cycles, the last of which took place from 2011 to 2015. The data is used by the Ministry of Education and (may be used) by school boards for planning capital projects and school repairs.

As noted by the Ministry, a school board may choose, for various reasons, to use an FCI over an interval of time that is not consistent with the Ministry's 5-year baseline (based on the scope of the assessment program). The interval can be, for example, longer (e.g. 10 years) or shorter (e.g. 3 years). A board may also choose to use a different time interval (e.g. for a facility assessed in 2012, the Ministry's 5-year FCI would capture the renewal needs during the years 2012 to 2016, but a board may opt to have a 5-year (or longer) interval begin from the current year – i.e. 2016 to 2020).^{cc}

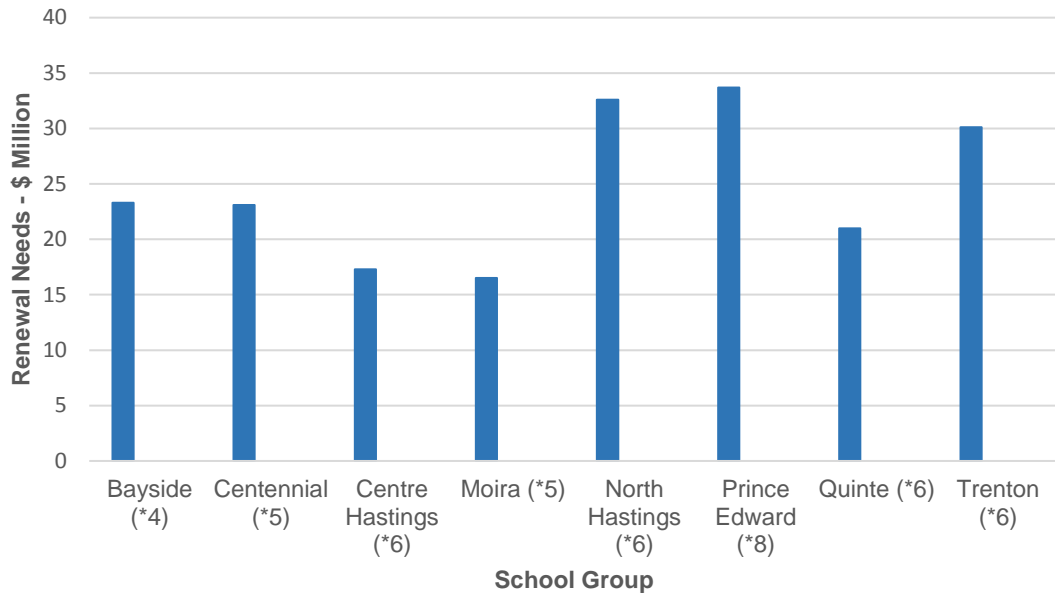
FCI information is included in this document based on 10-year projections provided by the Ministry and used by Watson & Associates Economists Ltd. prior to their shift to five year cycles. An additional appendix includes the recently released FCI 5-year data.

Table 89 Secondary Projected Enrolment by Year

School Group	Renewal Needs
Bayside School Group	\$23.3 million
Centennial School Group	\$23.1 million
Centre Hastings School Group	\$17.3 million
Moira School Group	\$16.5 million
North Hastings School Group	\$32.6 million
Prince Edward School Group	\$33.7 million
Quinte School Group	\$21.0 million
Trenton School Group	\$30.1 million

^{cc} Ontario Ministry of Education, *Technical Paper: School Facility Condition Assessment Data, Assessment Cycle: 2011-2015*, Summer 2016, p.7

Renewal Needs per School Group



Note - * represents the number of schools per school group

Figure 71 – Renewal Needs per School Group

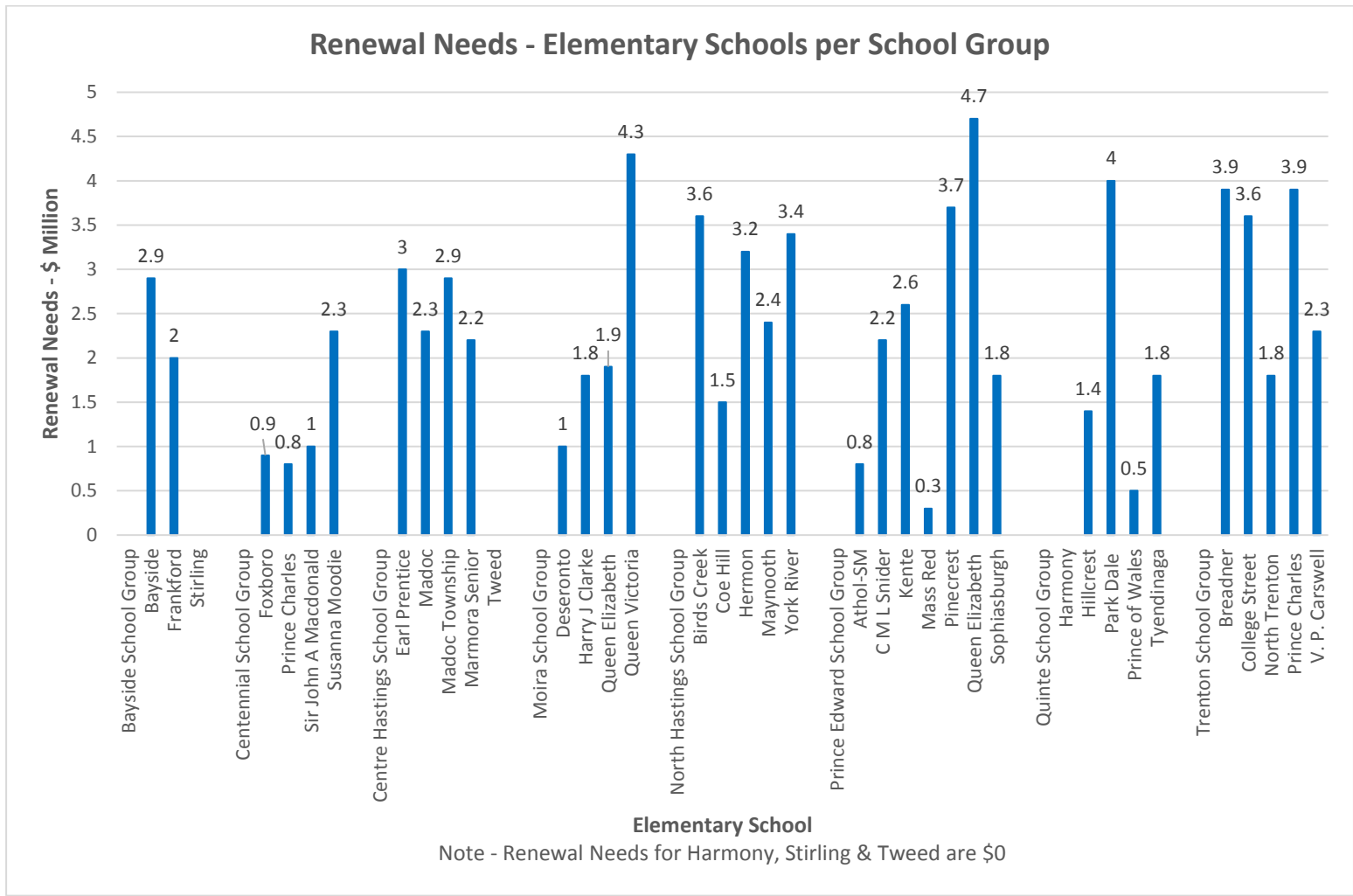


Figure 72 – Renewal Needs per Elementary School

Renewal Needs - Secondary Schools

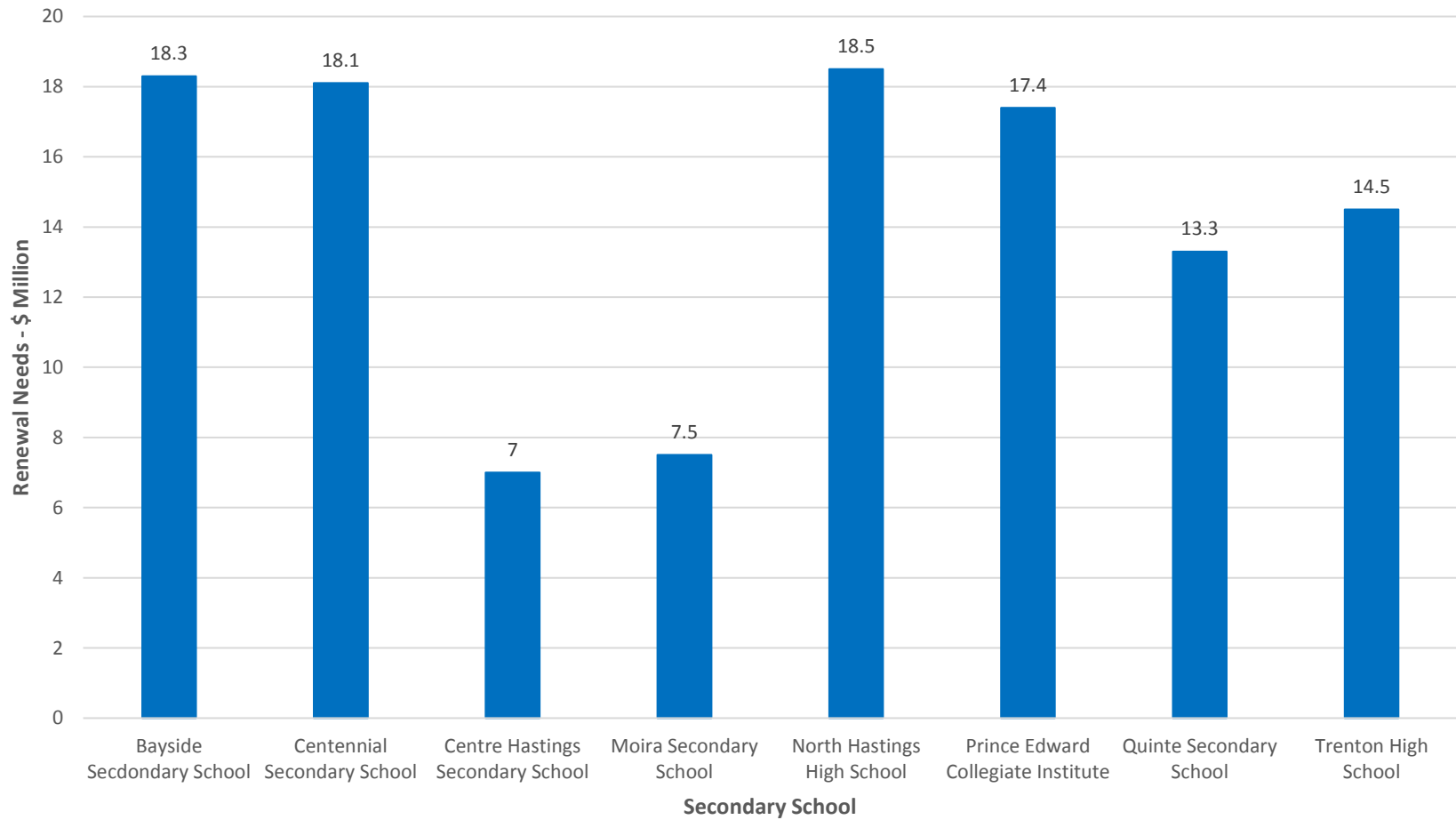


Figure 73 – Renewal Needs per Secondary School

Facility Condition Index (FCI) Elementary Schools

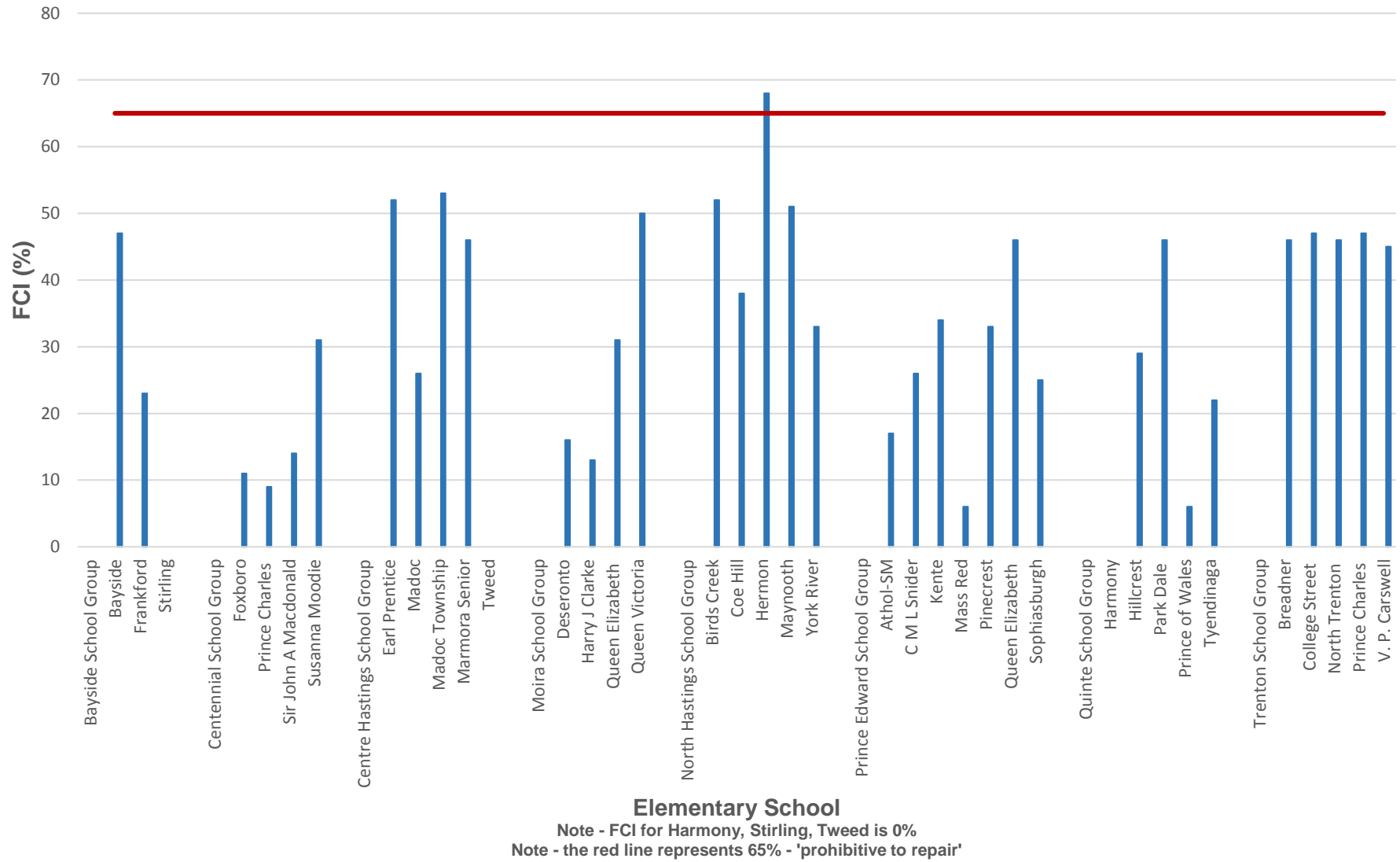
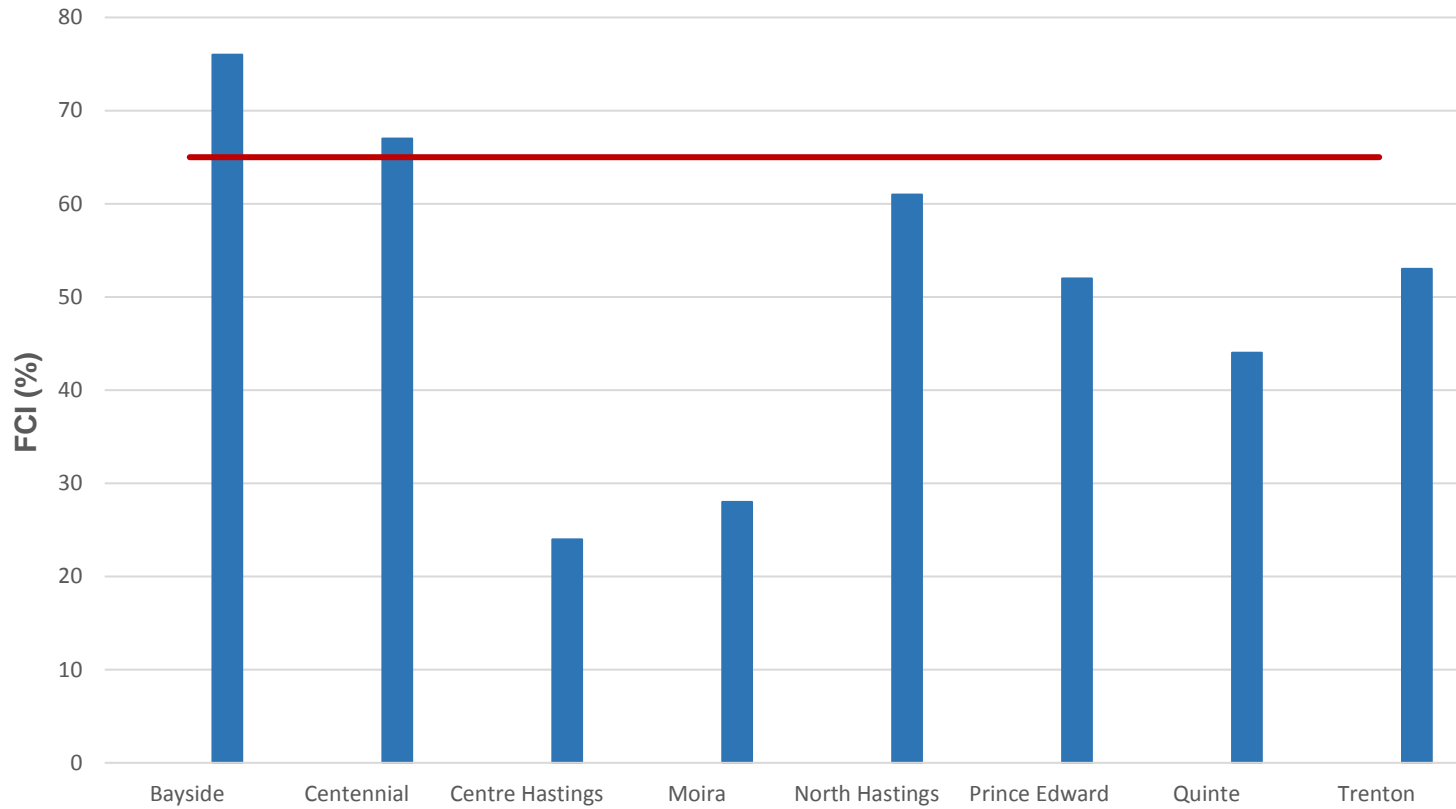


Figure 74 – Facility Condition Index - Elementary Schools

Facility Condition Index (FCI) Secondary Schools



Secondary School

Note - the red line represents 65% - 'prohibitive to repair'

Figure 75 – Facility Condition Index – Secondary Schools

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