

Waterloo Catholic District School Board



**LONG TERM
ACCOMMODATION PLAN
2020**

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1.0 Executive Summary

The purpose of the Long Term Accommodation Plan (LTAP) is to provide an update on enrolment, demographic trends, and future accommodation initiatives including boundary changes, school closures, new schools, and additions/renovations.

Enrolment is expected to increase in the elementary and secondary panels over the next 10 years. Where enrolment exceeds capacity, students will be accommodated by adding portables, built capacity (additions/new schools), or changing boundaries to redistribute enrolment. Partnerships will also be explored where it enhances the Waterloo Catholic District School Board's (WCDSB) long term plans.

The LTAP includes recommendations related to:

- Land acquisitions (purchase)
- Land disposition (sale)
- Capital projects (additions, new schools, major renewal projects)
- Accommodation alternatives (boundary changes, school closures, portables, partnership agreements)

All recommendations are subject to approval by the Board of Trustees as per Board Policy IV 010:

Facilities/Accommodations, except for specific renewal (major repair) projects. Capital projects, land acquisition, and disposition contemplated by this LTAP are reliant on approval and/or funding from the Ministry of Education.

Summary Table: Land Acquisitions

The year of purchase should be considered as approximate and will depend on the ability to acquire land and the availability of funding. Identified year of purchase are consistent with the timing identified in the board's Education Development Charge Background Study (EDC), and are subject to changes based on availability of land for purchase from the developer, municipal approvals, and availability of funds.

Project	Year	EDC Eligibility	Site Area (ac)	Comments
East Kitchener 7-12	2020	100%	17.00	Planning approvals required.
Rosenberg	2020	100%	5.83	Reserved
Doon South	2021	100%	6.05	Reserved

Project	Year	EDC Eligibility	Site Area (ac)	Comments
Cambridge Community Campus (South East Galt)	2021	56.3%	6.50	Subject to partnership discussions
Baden	2024	44.4%	5.00	Site not yet identified
West Rosenberg	2024	100%	5.00	Site being discussion

Summary Table: Accommodation Strategies and Capital Projects

Capital projects and other strategic actions are identified in Table 8. In many cases, the timing of reviews and projects have yet to be determined because they are dependent upon factors including enrolment trends, facility condition, changing priorities within a given school year, potential partnership discussions, funding, or land availability.

Planning Areas	Strategic Action	School(s) Involved	Timing	Capital Project	Size (OTG)	Estimated Opening Date/Comment
E01: Rural North		St. Boniface	2020/21	New Breslau elementary school & child care centre	257	21-Sep
E07: Kitchener Central / E08: Kitchener Southwest	Confirm Huron-Brigadoon Boundary and FI location	Our Lady of Grace, Blessed Sacrament, John Sweeney, St. Kateri	2020/21	New Huron-Brigadoon elementary school & child care centre	587	22-Sep
E12: Cambridge North Galt	Add FI	St. Peter	2020/21			
District Wide	Education Development Charge Update		2020/21			June 1, 2021 by-law expiry deadline

Planning Areas	Strategic Action	School(s) Involved	Timing	Capital Project	Size (OTG)	Estimated Opening Date/Comment
District Wide	Update Pupil Accommodation Review Process - APF008		2020/21			Subject to release of Pupil Accommodation Review Guideline by Ministry
District Wide	Grade 7-12 Program Review		2020/21			
District Wide	FI Plan Update		2020/21			
E06: Kitchener West E08: Kitchener Southwest	Capital Priorities Request		2020/21	New Rosenberg elementary school	400	Subject to availability of land and Capital Priorities Funding
E08: Kitchener Southwest	Capital Priorities Request		2020/21	New Doon South elementary school	350	Subject to availability of land and Capital Priorities Funding
E03: Waterloo Central	Capital Priorities Request	St. Agnes	2020/21	2 FDK/6 Classroom Addition + Gym & Library Reno	190	Subject to availability Capital Priorities Funding
E13: Cambridge Southeast Galt	Confirm SE Galt Boundary	Holy Spirit, St. Anne (C), St. Vincent de Paul	2021/22	New Cambridge Community Campus elementary school	354	Subject to availability of land and Capital Priorities Funding

Planning Areas	Strategic Action	School(s) Involved	Timing	Capital Project	Size (OTG)	Estimated Opening Date/Comment
E09: Kitchener East / S01: Kitchener- Waterloo	New School - Boundary Review	Canadian Martyrs, St. Daniel, St. Anne K, St. John Paul II, St. Mary's, Resurrection, St. David	2021/22	New East Kitchener 7-12	1,200 (400 elementary + 800 secondary)	Subject to availability of land and Capital Priorities Funding
E05: Rural West	Capital Priorities Request		2021/22	New Baden elementary school	250	Subject to availability of land and Capital Priorities Funding
E02: Waterloo East	Boundary Review	St. Luke & St. Matthew	2022/23			Monitor enrolment
E06: Kitchener West E08: Kitchener Southwest	New School - Boundary Review	To be determined	2022/23	New Rosenberg elementary school	400	Subject to availability of land and Capital Priorities Funding
E08: Kitchener Southwest	New School - Boundary Review	St. Timothy, St. Kateri	2022/23	New Doon South elementary school	350	Subject to availability of land and Capital Priorities Funding
E15: Rural South	Capital Priorities Request	St. Brigid	2022/23	4 Classroom Addition to St. Brigid	92	Subject to availability Capital Priorities Funding
E08: Kitchener Southwest	Capital Priorities Request		2022/23	New West Rosenberg elementary school	400	Subject to availability of land and Capital Priorities Funding

Planning Areas	Strategic Action	School(s) Involved	Timing	Capital Project	Size (OTG)	Estimated Opening Date/Comment
E03: Waterloo Central	Boundary Review	St. Agnes, Sir Edgar, Bauer, St. Teresa (K)	2023/24			Monitor enrolment
E05: Rural West	New School - Boundary Review	To be determined	2023/24	New Baden elementary school	250	Subject to availability of land and Capital Priorities Funding
E11: Cambridge Hespeler	Boundary Review	St. Gabriel, St. Elizabeth, Our Lady of Fatima	2023/34			Monitor enrolment
E08: Kitchener Southwest	Potential WRDSB Partnership	To be determined	2024/25	Explore potential co-building opportunities with WRDSB	300	Subject to Partnership Discussions, availability of land and Capital Priorities Funding
E14: Cambridge West Galt	Boundary Review	St. Augustine, St. Gregory	2024/25			Monitor enrolment
E12: Cambridge North Galt	Boundary Review	St. Margaret, St. Teresa of Calcutta, Christ the King, St. Peter	2024/25			Monitor enrolment
E08: Kitchener Southwest	New School - Boundary Review	To be determined	2024/25	New West Rosenberg elementary school	400	Subject to availability of land and Capital Priorities Funding
District Wide	Education Development Charge Update		2025/26			June 1, 2026 by-law expiry deadline

2.0 Introduction

The purpose of a Long Term Accommodation Plan (LTAP) is to provide an update on enrolment, demographic trends, and future accommodation initiatives including land purchases, new school construction, additions, boundary reviews, school closure reviews, or other accommodation related matters.

In accordance with board policy and procedure, each initiative will be considered by Executive Council and the Board of Trustees before implementation. Land purchases and projects requiring capital funding may also be subject to approval from the Ministry of Education (Ministry).

In addition to accommodation related items, this plan summarizes facility condition and renewal (renovation) projects.

2.1 Guiding Principles

The Long Term Accommodation Plan strives to:

- be consistent with Ministry of Education initiatives, policies, and guidelines;
- be consistent with Board's vision, mission, policies, multi-year strategic plan, and administrative procedures;
- ensure the efficient and effective use of Board facilities and resources;

- ensure that students are accommodated in facilities that are safe, healthy, and that promote a quality learning environment;
- achieve equity in school facilities across both the elementary and secondary panels over the long term;
- manage available capital finance resources in a fiscally responsible manner;
- consider partnership opportunities where practical and feasible; and
- consider the impact on student transportation and walkability.

2.2 LTAP Update Schedule

The LTAP is updated annually and provides a snapshot of the board's accommodation priorities based on the best available information at the time of writing. Funding, initiatives, and timing of projects may change.

Some sections (e.g. demographics) are dependent upon Canadian Census data, which is updated every five years. Census data is typically released and available approximately two years after Census collection. Therefore, specific sections will be updated only when new data is available.

As a result of Covid-19 there is uncertainty about migration and immigration in Waterloo Region and

how this will affect enrolment. The 2021 LTAP will provide an opportunity to reflect on this experience.

2.3 Glossary of Terms

Accommodation Review: A public process used to determine how students will be accommodated in schools. There are two types of Accommodation Reviews: 1) Boundary Review and, 2) School Closure Review (subject to Ministry Guidelines). Results may include boundary changes, school consolidation/closure, creating an attendance boundary for a new school, identification of a need for new school construction, or building an addition.

Boundary Review: A process used to adjust school attendance boundaries and transfer students from one school to another.

Bussed: The number of students who are designated by Student Transportation Services of Waterloo Region (STSWR) as requiring a bus to get to school, including those students bussed due to exception.

Bussed due to Exception: The number of students who live within walking distance of a school but designated by STSWR as requiring bussing due to a safety issue, or board direction.

Facility Condition Index (FCI): A ratio used to measure the relative condition of a building. FCI is calculated by dividing the cost of building repairs

within a specific time period by the cost to replace the building. A higher FCI indicates a higher cost to repair the facility.

Full-Time Equivalent (FTE): Part time and full time enrolment expressed as the equivalent number of full time students.

Gross Floor Area (GFA): The total constructed area of a building.

Leaving the Boundary: The number of students living within a school's attendance boundary but choosing to attend a different Catholic school.

On the Ground Capacity (OTG): The capacity of the permanent portion of a school, as indicated in the Ministry's School Facilities Inventory System (SFIS). This value does not include temporary (i.e. portables) or other capacity.

Out of Boundary: The number of students (including French Immersion (FI) students) attending a school despite living outside of its attendance boundary.

Portable: A structure providing additional accommodation. It is built with wood frame construction, fully heated and without plumbing. It is considered temporary accommodation.

School Closure Review: A process used where one or more schools is being considered for closure,

consolidation or as defined by the Ministry of Education Pupil Accommodation Review Guideline. The process reflects the Ministry Guideline and applies only to schools offering elementary or secondary regular day school programs (not applicable to adult or continuing education).

Utilization: A percentage calculated by dividing enrolment by the On-The-Ground (OTG) capacity. This calculation provides an indication of whether a school or group of schools is over or under capacity and by how much. Utilization rates are directly impacted by the size of the school and should be reviewed in conjunction with the absolute difference between enrolment and capacity.

Walkers: The number of students who are designated by STSWR as able to walk to school.

Yield: Student yield refers to the number of students attending a Catholic school within a given geographic area divided by the total number of students living in that area. A board-wide student yield/apportionment is calculated by the Ministry of Education and based on the total number of students across the four publicly funded school boards within Waterloo Region. The student yield for each school is calculated based on the total number of students from WCDSB and the Waterloo Region District School Board (WRDSB).

3.0 Ministry Funding and Policy Framework

The Ministry of Education sets policies, guidelines, program initiatives, and funding. These Ministry directives provide the basis for decision making at the school board level.

3.1 Pupil Accommodation Review Guideline

The Ministry of Education released a new version of the Pupil Accommodation Review Guideline (PARG) in the Spring of 2018. However, in June 2018 a pause was placed on any new PARG processes. It is not known when this pause will be lifted.

3.2 Partnerships and Community Hubs

The Province released the Community Hubs in Ontario Strategic Framework & Action Plan in August 2015. The document identified schools as a key element in creating community hubs.

The Ministry of Education's Community Planning and Partnership Guideline (CPPG) is intended to help facilitate facility partnerships within schools. This Guideline pre-dates the community hub initiative and revisions to O.Reg. 444/98. The Ministry may revise this Guideline in the future to better align with other directives.

3.3 Property Disposition

In 2017, the Ministry of Education updated O.Reg. 444/98 Disposition of Surplus Real Property to align with the Community Hubs initiative.

Boards are encouraged to work with municipal and community stakeholders to identify and implement facility partnerships. Boards are expected to recover all costs related to partnerships and community hub initiatives (e.g. operating costs, capital costs, etc.). The board holds an annual public meeting to discuss partnership opportunities with stakeholders.

The Board currently has various facility partners operating in elementary and secondary schools including public libraries, childcare centres, neighbourhood associations, and municipalities. In addition, many sites share playground space with municipalities and parking with adjacent Catholic parishes.

3.4 Child Care Centres

The Ministry of Education has assumed responsibility for child care beginning and provides funding for new child care construction, prioritizing the co-location of schools and child care centres.

The board works closely with the Region of Waterloo to review co-location and co-building opportunities prior to applying for Ministry funding. To date, the

board has received funding for five new childcare centres.

3.5 Child and Family Centres

The Ontario government has created one delivery model (previously three) called “EarlyON Child and Family Centres” to offer early years programs and support for parents. The Ministry of Education now provides funding for the construction of new EarlyON centres.

The board works closely with the Region of Waterloo to review co-location and co-building opportunities prior to applying for Ministry funding. To date, the board has received funding for two new EarlyON Child and Family Centres.

3.6 Capital Funding for Schools

Capital projects (new schools/additions) and land purchases are identified in this plan. However, many of these will require funding approval from the Ministry of Education, which is not guaranteed.

The following funding sources are available and can only be used for the items specified within that funding envelope.

Capital Priorities – This refers to funding that may be provided by the Ministry of Education based on a board’s business case. The Ministry dictates when business cases can be submitted, and timing varies from year to year.

Education Development Charges (EDC) – These are funds that are collected in accordance with the board's Education Development Charges by-law. The intention of these charges is that new residential/non-residential growth pays for the land required for new schools needed as a result of this growth. These funds can only be used for the purchase of specified school sites identified in the EDC background study and some site development costs. They cannot be used for the construction of school buildings.

Land Priorities – For non-EDC eligible land purchases or site improvements, the board must apply for funding from the Ministry of Education. This is done on a case by case basis.

Proceeds of Disposition (POD) – When the board sells property, funds not required to repay the

board's EDC account, go into the Proceeds of Disposition Reserve. These funds may be used for some renewal projects.

School Condition Improvement (SCI) – School Condition Improvement funds must be used at schools that are expected to remain open and operating for at least five years. Monies are specifically to address health and safety, replacing and repairing building components, improving energy efficiency of schools, and improving accessibility, based on the Facility Condition Index (FCI) of the school.

School Renewal Funding – School Renewal Funding is provided to address the costs of repairing and renovating schools.

4.0 Demographic Trends

4.1 Regional Population Forecast

Waterloo Region is comprised of three urban municipalities - Cambridge, Kitchener, and Waterloo - and four rural townships - North Dumfries, Wellesley, Wilmot, and Woolwich.

The year-end 2019 population of the Region was approximately 617, 870, which was an increase of 7,488 persons over estimates. The 2020 population is projected to rise to over 630,000 persons.

Figure 2 - Region of Waterloo Population Trends (April 2019)

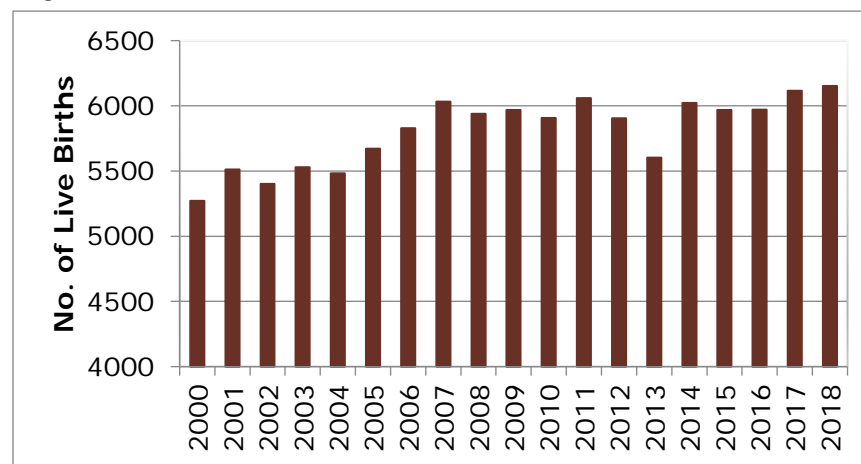
Year-end	Population		
	Total Population	Annual Growth	Change %
2014	569,000	6,000	1.07%
2015	574,700	5,700	1.00%
2016	585,900	11,200	1.95%
2017	600,700	14,800	2.53%
2018	610,400	9,700	1.61%
2019	617,900	7,500	1.23%
2020(f)	630,900	13,000	2.10%
5-year average		9,780	1.63%
15-year average		8,020	1.59%

f - Forecast

4.2 Live Birth Data

Live birth data is used to project the number of JK students entering elementary school four years later. Figure 2 shows the number of live births since 2000. The number of live births within Waterloo Region has generally been increasing since 2013.

Figure 1 - Number of Live Births



4.3 Immigration Trends

Waterloo Region has the eighth highest proportion of immigrants in Ontario. In Waterloo Region, 22.6% of the total population is comprised of immigrants. Immigrants tend to settle within the three cities of Waterloo Region.

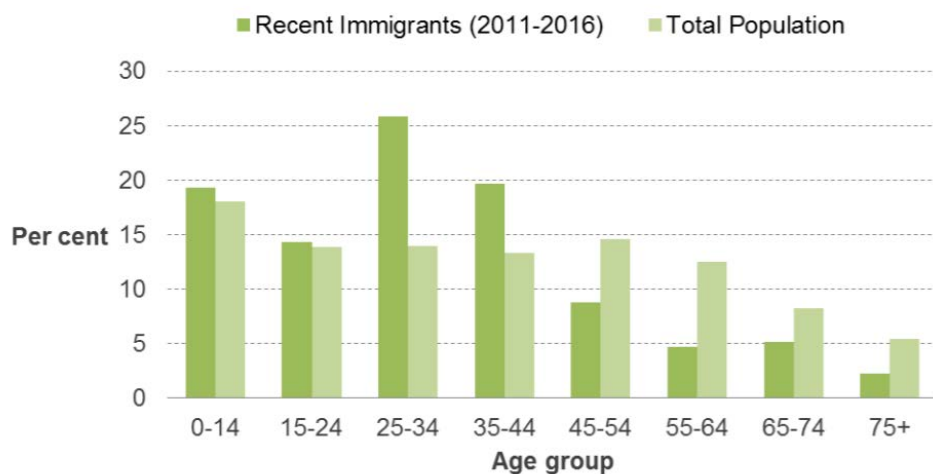
In the 2016 Census, almost two thirds of recent immigrants in Waterloo Region were born in Asia. Europe was the second most common birthplace at

only 12 per cent, followed closely by Africa at 11 per cent. (Waterloo Region Census Bulletin, 2019).

The Top 10 countries of birth of immigrant children in 2016 are noted in Figure 3 (Children and Youth in Waterloo Region: A Demographic Profile, January 2019).

In 2016, the largest age category of recent immigrants was young adults aged 25 to 34 years; 26 per cent of all recent immigrants were in this category compared to 14 per cent of the total population of Waterloo Region (Figure 4).

Figure 4 - Recent Immigrants to Waterloo Region by Age Group



Source: Statistics Canada, Census 2016

Figure 3 - Top 10 Countries for Immigration of Children and Youth in Waterloo Region



5.0 Board-Wide Enrolment Trends

5.1 Elementary Enrolment Trends

Elementary school enrolment has been increasing since the full implementation of full day learning for JK and SK students in 2014. Table 1 and Figure 5 show the historical board-wide enrolment since 2014. Recent growth has been seen across almost all schools, not just in newly developing areas.

Enrolment growth can be attributed to changing demographics, including a larger population in their childbearing years, as well as the growing appeal of WCDSB to families that are new to Canada.

Enrolment is projected to continue to increase over the next ten years.

Figure 5 - Historical Board-Wide Elementary Enrolment

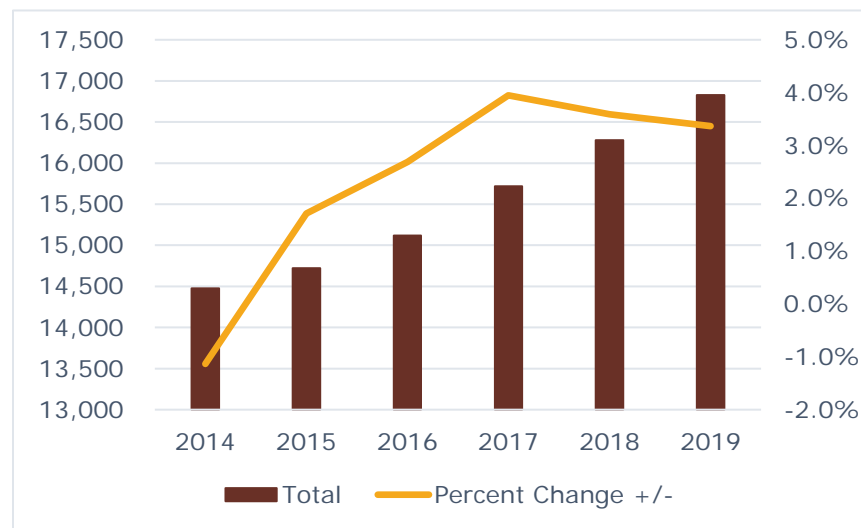


Table 1 - Historic Board-Wide Elementary Enrolment by Grade

Grade	2014	2015	2016	2017	2018	2019
JK	1,230	1,329	1,414	1,465	1,548	1,631
SK	1,417	1,341	1,419	1,557	1,594	1,687
1	1,428	1,486	1,434	1,536	1,637	1,668
2	1,414	1,459	1,547	1,516	1,614	1,709
3	1,519	1,466	1,520	1,610	1,587	1,672
4	1,472	1,570	1,529	1,588	1,681	1,654
5	1,513	1,516	1,622	1,590	1,657	1,713
6	1,496	1,531	1,557	1,704	1,634	1,694
7	1,498	1,516	1,543	1,594	1,721	1,666
8	1,488	1,509	1,534	1,556	1,607	1,759
Total	14,475	14,723	15,119	15,716	16,280	16,853
Change +/-		248	396	597	564	573
Percent Change +/-		1.7%	2.7%	3.9%	3.6%	3.5%

5.2 Secondary Enrolment Trends

Enrolment was stable from 2014 through 2016. Enrolment has been increasing since 2017.

Larger cohorts continue to graduate from the elementary to secondary panel, increasing enrolment at the board's secondary schools.

Table 2 and Figure 6 show board-wide enrolment by grade and how enrolment has changed year over year.

Secondary schools are "open access" meaning that both Catholic and non-Catholic students may enroll. The location of secondary schools is a critical factor in attracting students.

Figure 6 - Historical Board-Wide Secondary Enrolment

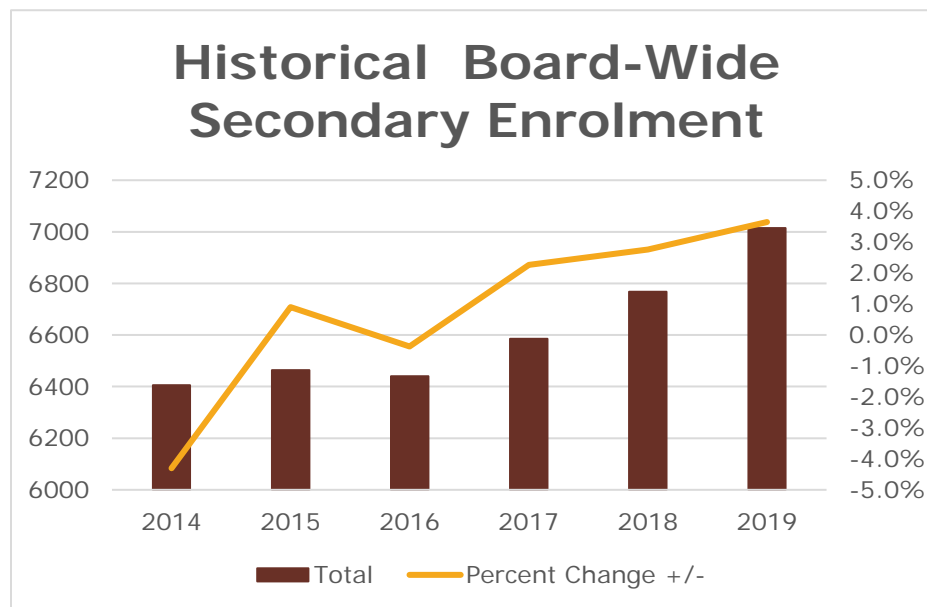


Table 2 - Board-Wide Secondary Enrolment by Grade

Grade	2014	2015	2016	2017	2018	2019
9	1,460	1,496	1,557	1,601	1,623	1,692
10	1,524	1,452	1,513	1,586	1,620	1,640
11	1,557	1,509	1,476	1,497	1,611	1,652
12	1,865	2,007	1,894	1,902	1,914	2,031
Total	6,406	6,464	6,440	6,586	6,768	7,015
Change +/-		58	-24	146	182	247
Percent Change +/-		0.9%	-0.4%	2.3%	2.8%	3.6%

5.3 Student Yields/Apportionment

Student yields/apportionment refers to the share of the total student population that enrolls at WCDSB schools compared to other publicly-funded school boards.

The Figure 7 illustrates the board-wide elementary and secondary student yields as calculated by the Ministry of Education.

The board's student yield has increased over the last two years. Although the Waterloo Region District School Board captures the majority of students in Waterloo Region, the WCDSB yield has been increasing since 2017. The French Catholic and French public school boards also continue to experience increasing student yields.

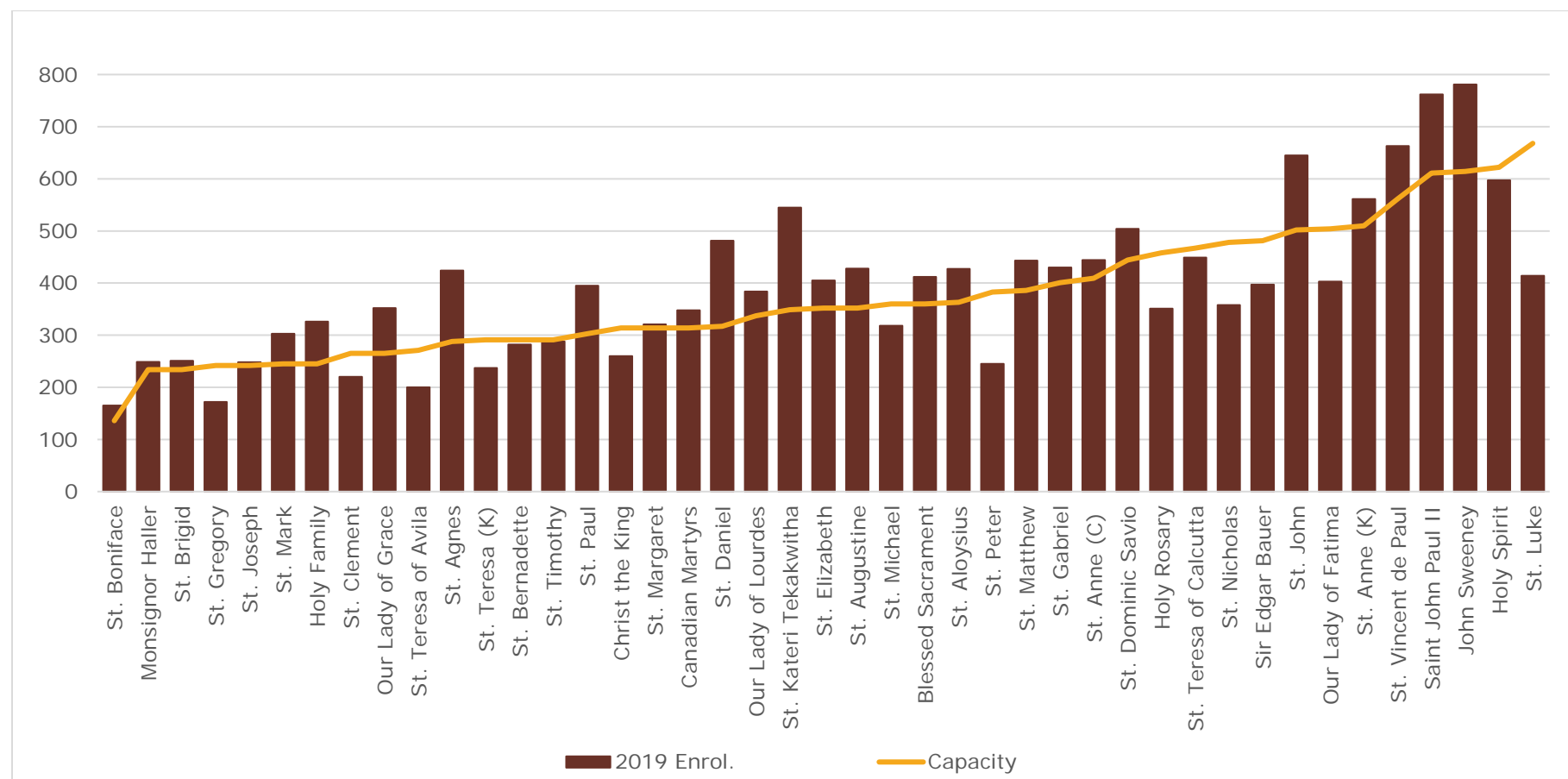
Figure 7 - Historic WCDSB Student Yield/Apportionment



5.4 Utilization

Figure 8 illustrates the difference between elementary enrolment and capacity. In 2019/20 there were 813 more students than pupil places throughout the district, resulting in a utilization rate of 105%. Some schools are experiencing enrolment pressure, while others have surplus pupil places. Portables are used to address enrolment pressure, and the board may consider other accommodation options.

Figure 8 – 2019/20 Enrolment to Capacity Comparison by Elementary School



5.5 Elementary Enrolment Projections

Elementary enrolment projections are developed using five factors:

1. The number of students in each grade
2. Retention rates (i.e. the number of students in Grade 1 that move to Grade 2 the next year)
3. Live births (use to predict JK students four years later)
4. Residential growth and student yields from various unit types
5. Population trends (used for long term projections after live birth data ends)

Table 3 shows elementary projections by school for the next ten years. Enrolment is projected to increase over the long term; however, enrolment trends vary by school.

Table 3 - Elementary Forecast by School

SCHOOL	Capacity	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Blessed Sacrament	360	410	429	453	474	504	537	552	566	591	620	616
Canadian Martyrs	314	348	363	382	402	415	442	470	475	480	495	521
Christ the King	314	260	262	267	266	254	267	274	282	282	291	298
Holy Family	245	326	344	365	384	401	419	453	487	518	547	556
Holy Rosary	458	349	351	363	387	400	418	454	485	496	509	502
Holy Spirit	622	597	579	563	570	594	623	659	689	714	751	790
John Sweeney	614	776	758	768	780	781	804	835	854	883	905	933
Monsignor Haller	234	249	252	260	262	265	268	286	309	333	353	367
Our Lady of Fatima	504	403	415	435	447	461	468	503	511	535	550	553
Our Lady of Grace	265	352	368	385	404	436	466	487	489	518	536	540
Our Lady of Lourdes	337	380	413	430	461	482	513	515	523	522	507	519
Saint John Paul II	611	762	777	784	781	779	759	777	805	829	856	902
Sir Edgar Bauer	481	397	403	423	444	467	476	496	523	550	567	588
St. Agnes	288	415	465	538	606	663	738	749	772	776	757	730
St. Aloysius	363	427	462	497	522	557	580	605	619	638	633	643
St. Anne (C)	409	444	455	457	462	463	470	497	536	570	600	624

SCHOOL	Capacity	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
St. Anne (K)	521	560	608	671	731	762	808	832	834	854	849	826
St. Augustine	352	427	428	414	421	426	434	461	479	498	507	531
St. Bernadette	291	282	286	298	306	305	315	343	374	388	400	409
St. Boniface	136	165	185	202	225	248	267	298	323	344	364	375
St. Brigid	234	251	274	288	311	339	369	376	386	399	386	386
St. Clement	265	220	221	239	240	253	258	271	285	296	311	310
St. Daniel	317	481	532	574	616	658	696	725	731	744	757	735
St. Dominic Savio	444	503	518	540	550	569	591	601	599	612	609	593
St. Elizabeth	352	405	402	412	427	436	447	465	478	489	509	506
St. Gabriel	401	430	452	503	527	558	566	563	582	588	596	599
St. Gregory	242	172	166	156	158	158	164	178	189	195	202	207
St. John	502	645	710	773	822	873	895	910	920	934	937	931
St. Joseph	242	248	246	256	249	249	261	279	291	301	314	318
St. Kateri Tekakwitha	349	544	553	584	614	635	657	691	709	714	743	742
St. Luke	668	412	411	418	429	436	447	467	486	497	506	508
St. Margaret	314	321	324	327	348	358	374	379	371	366	380	387
St. Mark	245	303	321	332	348	361	375	380	390	396	399	407
St. Matthew	386	443	447	469	472	484	494	524	540	553	560	574
St. Michael	360	318	324	335	344	352	361	385	408	425	435	452
St. Nicholas	478	352	351	335	334	332	332	339	337	337	330	340
St. Paul	303	394	431	471	505	540	576	578	582	578	551	564
St. Peter	383	245	244	240	239	244	244	261	279	287	296	311
St. Teresa (Elmira)	271	200	199	197	197	204	205	211	219	230	238	238
St. Teresa (K)	291	237	256	266	282	293	312	323	336	344	353	360
St. Teresa of Calcutta	467	449	439	438	435	432	431	438	456	470	487	498
St. Timothy	291	288	305	312	331	345	357	370	376	379	383	379
St. Vincent de Paul	562	663	688	716	739	776	813	874	923	971	964	952

SCHOOL	Capacity	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
TOTAL	16,086	16,853	17,421	18,135	18,847	19,548	20,297	21,133	21,809	22,423	22,845	23,118

5.6 Secondary Enrolment Projections

Secondary enrolment projections are based on students progressing from the elementary panel within their family of schools. Retention rates are also used to predict the number of students moving from grade to grade.

Family of Schools

Monsignor Doyle	Resurrection	St. Benedict	St. David	St. Mary's
<ul style="list-style-type: none"> • Holy Spirit • St. Anne (C) • St. Augustine • St. Brigid • St. Gregory • St. Vincent de Paul 	<ul style="list-style-type: none"> • Holy Family • Holy Rosary • Our Lady of Lourdes • St. Dominic Savio • St. John • St. Mark • St. Nicholas • St. Paul 	<ul style="list-style-type: none"> • Christ the King • Our Lady of Fatima • St. Elizabeth • St. Gabriel • St. Joseph • St. Margaret • St. Michael • St. Peter • St. Teresa of Calcutta 	<ul style="list-style-type: none"> • Sir Edgar Bauer • St. Agnes • St. Boniface • St. Clement • St. Luke • St. Matthew • St. Teresa of Avila • St. Teresa (K) 	<ul style="list-style-type: none"> • Blessed Sacrament • Canadian Martyrs • John Sweeney • Monsignor Haller • Our Lady of Grace • Saint John Paul II • St. Aloysius • St. Anne (K) • St. Bernadette • St. Daniel • St. Kateri Tekakwitha • St. Timothy

Table 4 shows secondary projections by school for the next ten years. Secondary schools offer courses over two semesters and the fall semester typically has higher enrolment. Therefore, the numbers shown on the table are October FTE enrolment to understand accommodation needs.

Table 4 - Secondary Enrolment Projection by School

	Capacity	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Monsignor Doyle	1,029	997	1,012	1,081	1,095	1,070	1,032	1,036	1,080	1,215	1,335	1,457
Resurrection	1,245	1,473	1,538	1,635	1,714	1,928	2,050	2,178	2,320	2,516	2,661	2,770
St. Benedict	1,458	1,556	1,624	1,590	1,612	1,658	1,720	1,802	1,900	1,968	2,088	2,205
St. David	1,050	886	913	898	913	946	997	1,055	1,138	1,250	1,384	1,505
St. Mary's	1,530	2,023	2,117	2,196	2,308	2,530	2,628	2,834	2,973	3,130	3,370	3,549
TOTAL	6,312	6,935	7,205	7,399	7,642	8,132	8,427	8,905	9,410	10,079	10,839	11,486

5.7 French Immersion (FI)

The board started offering French Immersion at two schools, St. Anne (K) and Sir Edgar Bauer, in 2015. FI was added at Our Lady of Fatima in 2016. A review was undertaken during the 2017-2018 school year to plan for FI accommodation and continued expansion. In 2019, FI was added at St. Luke and Holy Rosary. In 2020, FI will be added to St. Peter.

Every Grade 1 student has the opportunity to attend French Immersion, however the instruction is not available at every school. FI service areas cover broad geographic areas. Transportation is only available to students who are eligible within the FI school's regular boundary. New FI is grown into schools one grade at a time, starting in Grade 1.

FI predominantly attracts students from within the home school boundary. Offering FI in a dual-track (English and FI) school environment presents accommodation challenges. Classes must be organized to maximize student to teacher ratios prescribed by the Ministry of Education. FI instruction requires that students be divided into classrooms based on language. Therefore, organization is less efficient, and more classrooms are required when FI is offered at a school.

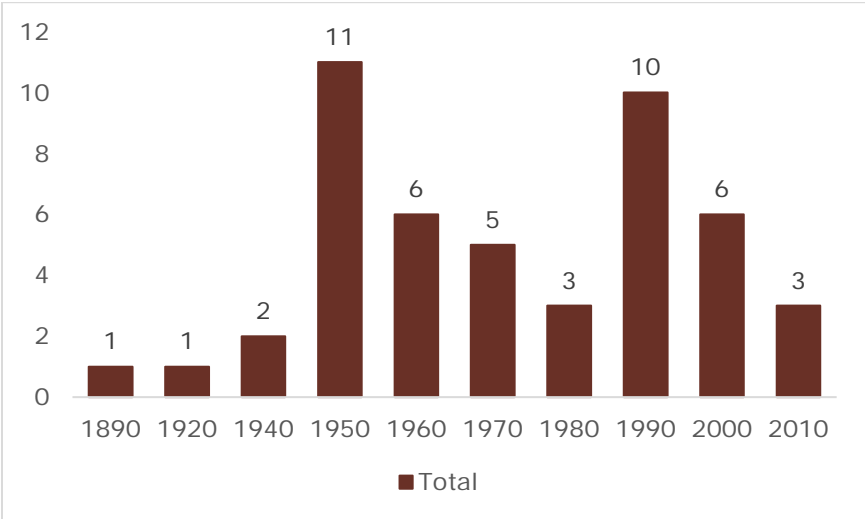
6.0 Facilities

The Waterloo Catholic District School Board currently operates 43 elementary schools, 5 secondary schools, 5 adult and continuing learning campuses, 2 secondary alternative education sites, and 2 administrative sites.

6.1 Age of Schools

The board’s 48 elementary and secondary schools range in age from two years old to 122 years old. Figure 9 displays a count of schools by decade of original construction, not including additions or renovations.

Figure 9 - Age of Schools



6.2 Facility Condition Index (FCI)

Facility condition assessments are completed every five years by the Ministry of Education to assess building components and systems. Systems include architectural, mechanical, electrical, and plumbing

elements of a building. Each system has many components.

During the assessments, estimates are made in terms of the timing of replacement and replacement cost of each component.

FCI is calculated based on the five year renewal needs compared to the cost to replace the entire school. A high FCI indicates high renewal needs. The formula is:

$$FCI = \frac{\text{5 Year Renewal Needs}}{\text{Building Replacement Cost}}$$

6.3 Capacity

On-the-Ground (OTG) capacity is a number set by the Ministry of Education to quantify the number of students that can be accommodated within a school (permanent building only).

The Ministry assigns room loading by instructional space type. The loadings of each room are added together to calculate the OTG of the school. Table 5

shows the loading of each type of room. This loading differs from the actual number of students that can be accommodated within the school based on pupil to teacher ratios in central and local agreements.

Table 5 - Ministry Rating of Instructional Space

Instructional Space	OTG Loading
Kindergarten classroom	26
Elementary classroom	23
Special Education Room	9
Resource Room (over 400sq.ft.)	12
Secondary classroom	21*

*new OTG factor expected in 2020/21

6.4 Portables

Portable classrooms are intended to be used for temporary accommodation. In 2019/20 the board owned 96 portables and leased 61 portables.

The owned portable fleet has an average age of 1999. The owned fleet does require upgrading to support the board's ability to re-locate this inventory where needed and maintain the units for ongoing use.

The number of portables in use will continue to increase as enrolment exceeds the ability to add permanent capacity.

6.5 Adult and Continuing Education

St. Louis operates five campuses in Kitchener, Waterloo, and Cambridge.

Kitchener Main Campus is in downtown Kitchener in a leased building. In January 2020, a new agreement was confirmed to maintain the campus until 2035.

St. Mary's Campus is located adjacent to the Kitchener Main Campus.

St. Francis Campus is located near the intersection of Queen's Boulevard and Westmount Road East in Kitchener. This campus will receive renovations in 2020 including construction of a child care and Early ON centre.

St. Benedict Campus is located at St. Benedict Secondary School. Opened in 2014, this is the only continuing education site in Cambridge.

Emmanuel Campus is located at the corner of Bridgeport Road West and Albert Street at Emmanuel United Church. This campus opened in 2013 and offers English-as-a-Second-Language (ESL) classes only. This is the only campus in Waterloo.

6.6 Alternative Education – St. Don Bosco

The board operates two alternative secondary school sites – one in Kitchener and one in Cambridge. These

sites provide programming to students who need different support than can be provided through regular secondary schools.

St. Don Bosco is in the St. Mary's Campus of the St. Louis adult learning building in Kitchener and in rented commercial space in Cambridge.

6.7 Administration Facilities

WCDSB operates two administrative facilities: the Catholic Education Centre (CEC) in Kitchener and Facility Services in Waterloo.

The Catholic Education Centre is in downtown Kitchener. Recently completed renovations added office space, updated building components, created a new boardroom, and addressed parking shortages.

Facility Services, located on Dutton Drive in Waterloo, includes offices, workshops, and a warehouse that supports all board facilities and sites.

There is no funding source from the Ministry of Education for the repair and renewal of administrative buildings. Boards can repair and renew these buildings using funds from the sale of other administrative facilities, or from surpluses generated within the operational envelope for administration and governance. Generally, there are not surpluses available within the administration and governance envelope.

6.8 Other Properties

The board owns several other properties and is either in the process of selling them or is retaining them for future use. Table 6 lists these properties.

Table 6 - List of Surplus Property

Property Name	Status
St. Francis (C)	To be Retained
St. Agatha	Process Underway
St. Patrick (vacant site)	To be Retained
Biehn Drive	Process Underway

6.9 Facility Partners

The board has co-built or co-located with external agencies, municipalities, and non-profit organizations for decades. This includes libraries, neighbourhood associations, child care centres, community centres, and early years supports. In addition, the Board shares parking with adjacent properties (mainly Catholic parishes).

Following is a list of facility and property partnerships:

- Catholic Education Centre (CEC) – Community Centre (City of Kitchener)
- Holy Rosary – Childcare & City of Waterloo
- John Sweeney – Childcare
- Our Lady of Fatima – Childcare
- Resurrection – Childcare & City of Kitchener
- Saint John Paul II – Childcare

- St. Anne (C) – Alison Park Neighbourhood Association (City of Cambridge)
- St. Augustine – Childcare
- St. Benedict – Public Library (IDEA Exchange)
- St. Brigid – Childcare
- St. Daniel – Community Centre (City of Kitchener)
- St. Elizabeth – Childcare
- St. Francis (K) – Early Years Centre
- St. Gabriel – Silverheights Neighbourhood Association (City of Cambridge)
- St. Kateri Tekakwitha – Childcare
- St. Luke – Childcare
- St. Margaret – Childcare
- St. Mary's – Kitchener Public Library
- St. Matthew – Childcare & City of Waterloo

- St. Nicholas – Childcare
- St. Paul – Childcare
- St. Vincent de Paul– Childcare

Parking

- Catholic Education Centre
- Our Lady of Lourdes
- St. Aloysius
- St. Anne (Kitchener)
- St. Boniface
- St. Clement
- St. Vincent de Paul
- St. Daniel
- St. Francis (K)
- St. Gregory
- St. John
- St. Michael
- St. Teresa of Avila
- St. Teresa (K)

7.0 Planning Areas

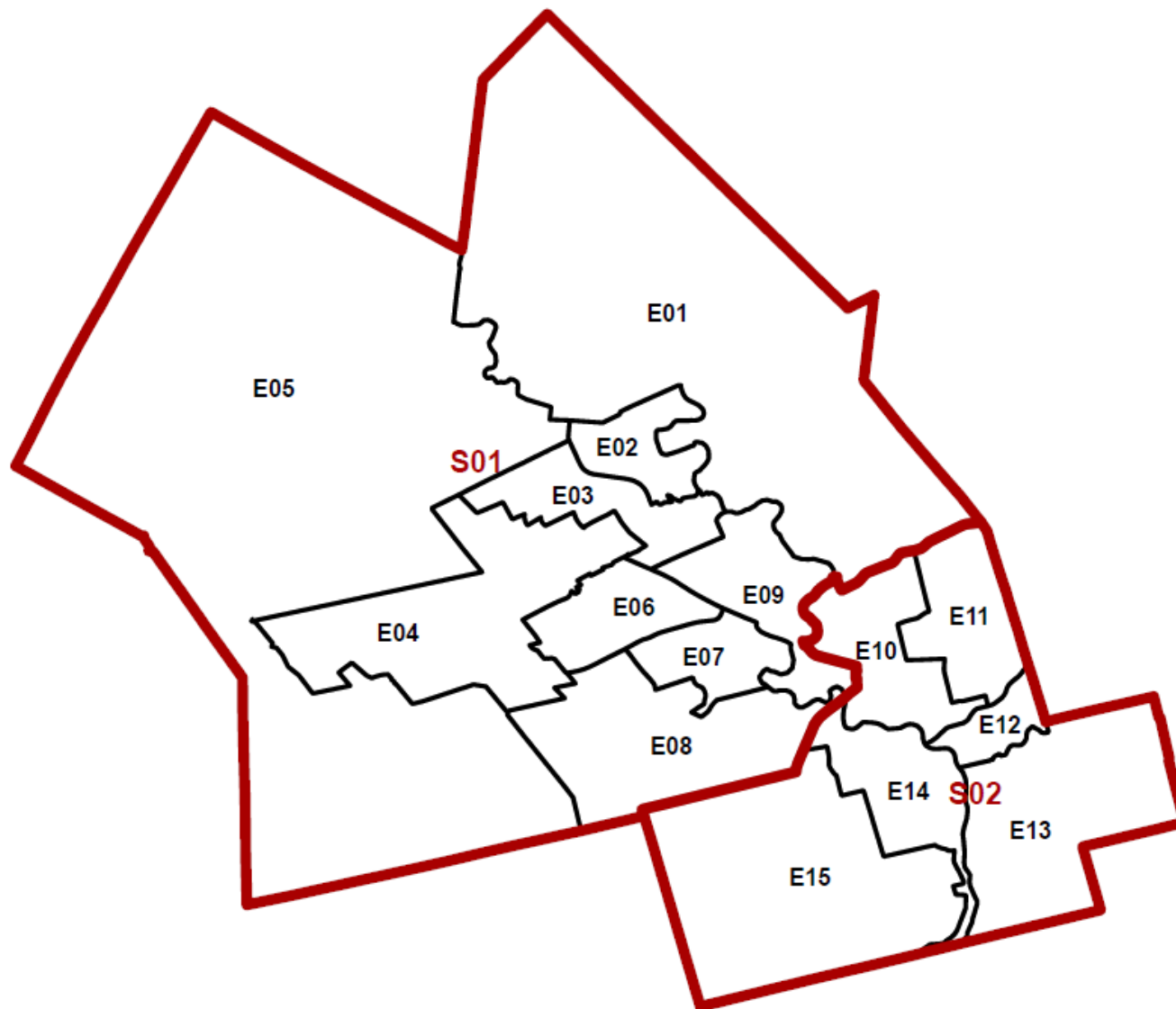
To analyse accommodation issues, the region is divided into fifteen (15) elementary planning areas and two (2) secondary planning areas. Schools are grouped together based on geography, facility utilization, enrolment, and residential growth patterns. Table 7 lists schools by planning area. Figure 10 on the following page illustrates the boundaries of these Planning Areas.

Table 7 - Elementary and Secondary Planning Areas

Elementary Planning Areas	Schools
E01: Rural North	St. Boniface, St. Teresa of Avila
E02: Waterloo East	St. Luke, St. Matthew
E03: Waterloo Central	Sir Edgar Bauer, St. Agnes, St. Teresa (K)
E04: Waterloo West	Holy Rosary, Our Lady of Lourdes, St. Nicholas
E05: Rural West	Holy Family, St. Clement

Elementary Planning Areas	Schools
E06: Kitchener West	St. Bernadette, St. Dominic Savio, St. John, St. Mark, St. Paul
E07: Kitchener Central	Blessed Sacrament, Monsignor Haller, Our Lady of Grace, St. Aloysius
E08: Kitchener Southwest	John Sweeney, St. Kateri Tekakwitha, St. Timothy
E09: Kitchener East	Canadian Martyrs, Saint John Paul II, St. Anne (K), St. Daniel
E10: Cambridge Preston	St. Joseph, St. Michael
E11: Cambridge Hespeler	Our Lady of Fatima, St. Elizabeth, St. Gabriel
E12: Cambridge North Galt	Christ the King, St. Margaret, St. Peter, St. Teresa of Calcutta
E13: Cambridge Southeast Galt	Holy Spirit, St. Anne (C), St. Vincent de Paul
E14: Cambridge West Galt	St. Augustine, St. Gregory
E15: Rural South	St. Brigid
Secondary Planning Areas	Schools
S01: Kitchener-Waterloo	Resurrection, St. David, St. Mary's
S02: Cambridge	Monsignor Doyle, St. Benedict

Figure 10 - Elementary and Secondary Planning Areas Map



7.1 How to Read the Planning Area and School Profiles

A summary page has been prepared for each planning area, followed by a school profile of each school within that planning area.

7.1.2 Planning Area Summary

The planning area summary includes:

- A boundary map of the planning area and the location of schools in that area
- The history of accommodation reviews and major capital projects
- A summary of proposed accommodation reviews and major capital projects
- Enrolment projections by school, including utilization. Enrolment projections include the school's bussed boundary, even if the bussed boundary is located within a different planning area. Secondary enrolment reflects October FTE.
- A graph showing historic and projected enrolment compared to capacity for the planning area

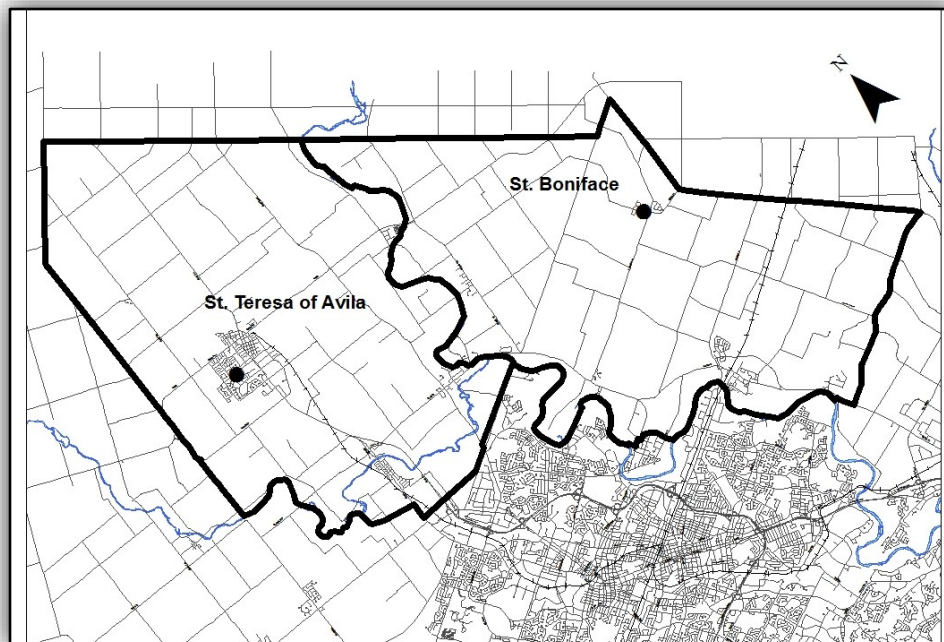
7.1.3 School Profiles

Each school profile includes:

- A graph showing historic and projected enrolment compared to capacity
- A summary of known development activity within plans of subdivision, community plans, or major infill development
- A high level summary of renewal projects proposed within the next three years. The renewal project list and proposed schedule are in Appendix A. This list is subject to change.
- Commentary on enrolment, trends, and programs
- A photograph of the school
- Utilization information
- Student yields (the proportion of students in the school boundary attending a Catholic school)
- Transportation eligibility (Please see Section 2.3 Glossary of Terms)
 - The data source is Student Transportation Services of Waterloo Region (STSWR) and the numbers in this table may not match the 2019 enrolment numbers due to different data sources. STSWR numbers include international students and therefore may be higher than enrolment numbers which do not (particularly in secondary schools).

- Building/site size, age, and additions.
- Facility partners with dedicated space within the school building

Planning Area E01—Rural North (Woolwich Township)



School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
St. Boniface	136*	165 (121%)	225 (165%)	267 (196%)
Saint Teresa of Avila (E)	271	200 (74%)	197 (73%)	205 (76%)
Total	407	365 (90%)	422 (104%)	471 (116%)

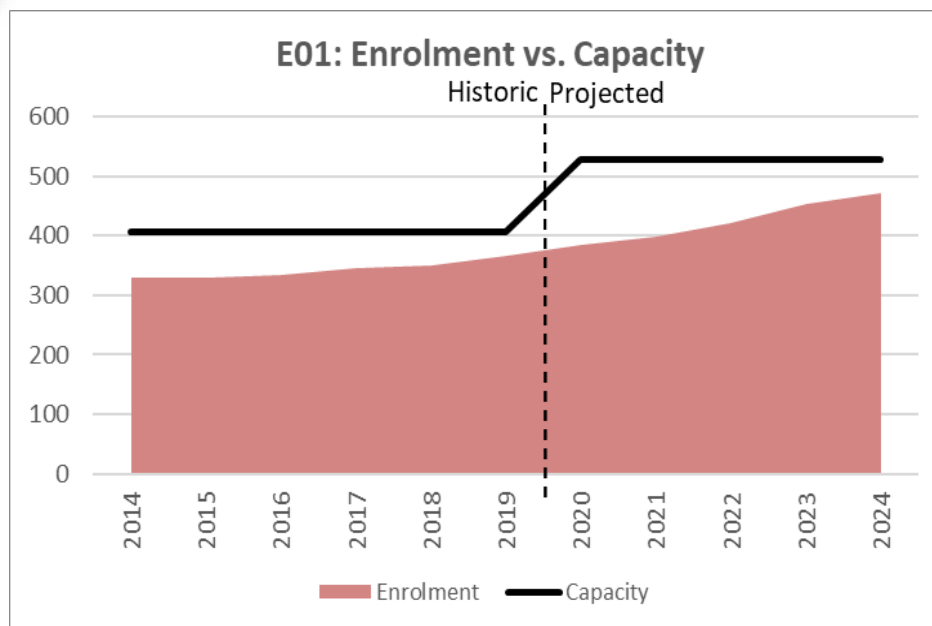
* New school anticipated to be opened in September 2021 with 257 pupil places. All calculations are based on current numbers.

History

- ◆ 2013—Ministry funding approval for a new St. Boniface school; subsequent Board decision to relocate St. Boniface to Breslau pending site availability. Moreover, an addition to St. Teresa of Avila.
- ◆ 2016—Ministry approval for a childcare centre and an EarlyON centre at new St. Boniface school in Breslau.
- ◆ 2018— Phase I of site acquisition for a new St. Boniface replacement school in Breslau
- ◆ 2019— New school construction started

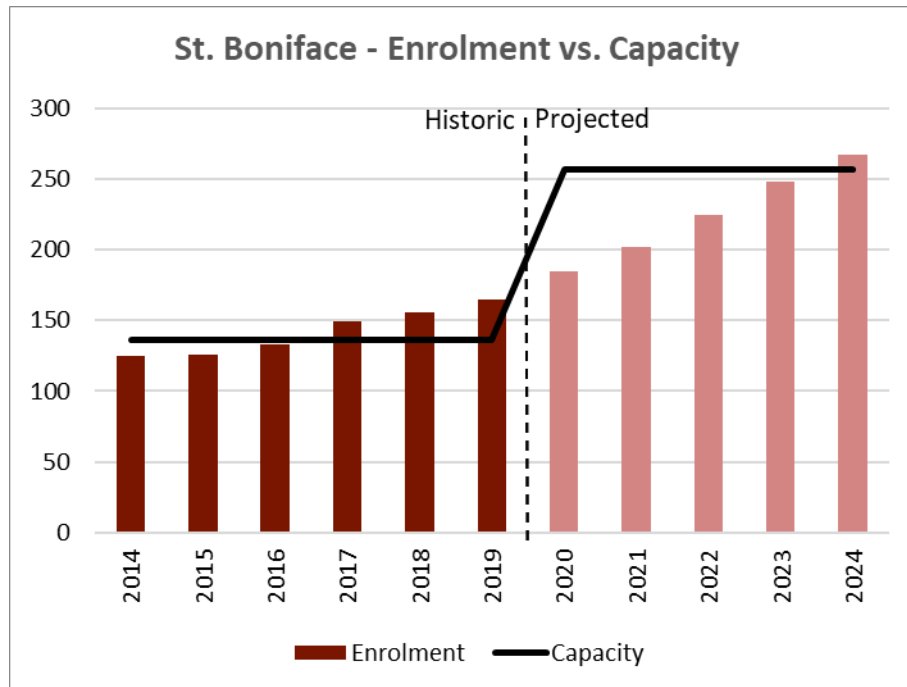
Accommodation Summary

- ◆ Complete Phase II of Breslau site purchase.
- ◆ September 2021— Open new school in Breslau to replace St. Boniface, including a childcare centre and an EarlyON centre.



St. Boniface

1354 Maryhill Road, Maryhill, Ontario



* New school anticipated to be opened in September 2021 with 257 pupil places.

Development Activity

- Approximately 1470 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- No renewal projects are scheduled within the next three years.

Comments

- Enrolment is projected to increase due to anticipated residential growth.
- Projected enrolment does not factor in an increased student yield which is likely to result when the school is relocated to Breslau.



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
136*	165	121%	1	0.182

Transportation Eligibility—2019

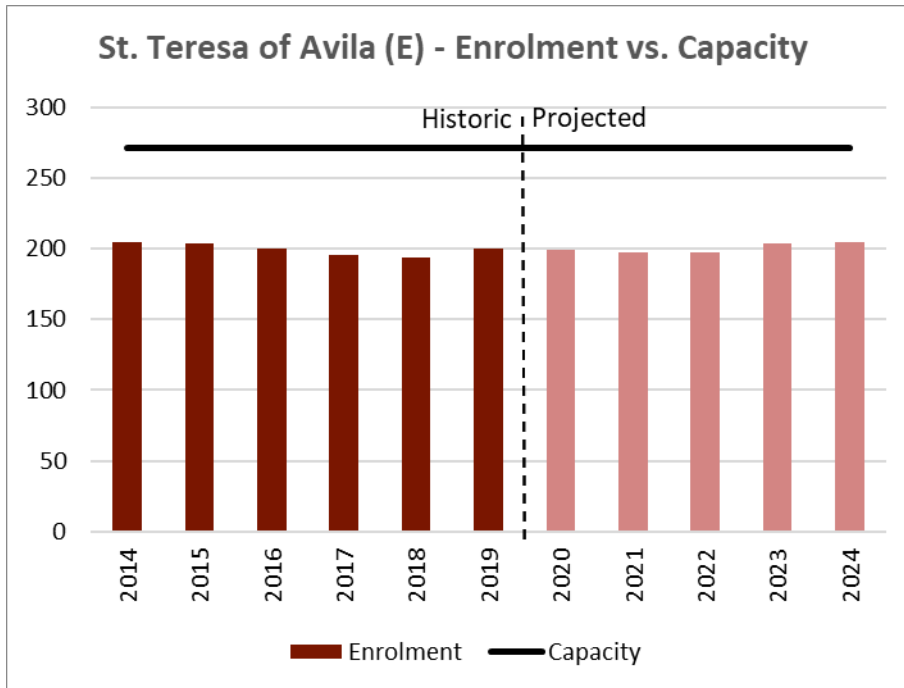
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
20 (12%)	124 (74%)	12 (7%)	11 (7%)	34

Building Information

Site Size	Built	Additions	Partners
9.28 acres	1898	1965, 1968, 1972, 2006	N/A

Saint Teresa of Avila (Elmira)

69-75 First Street West, Elmira, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
271	200	74%	0	0.120

Development Activity

- ◆ Approximately 1760 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ HVAC upgrades, BAS upgrades, lighting upgrades, exterior wall upgrades, flooring upgrades, millwork.

Comments

- ◆ Enrolment is projected to remain relatively stable.

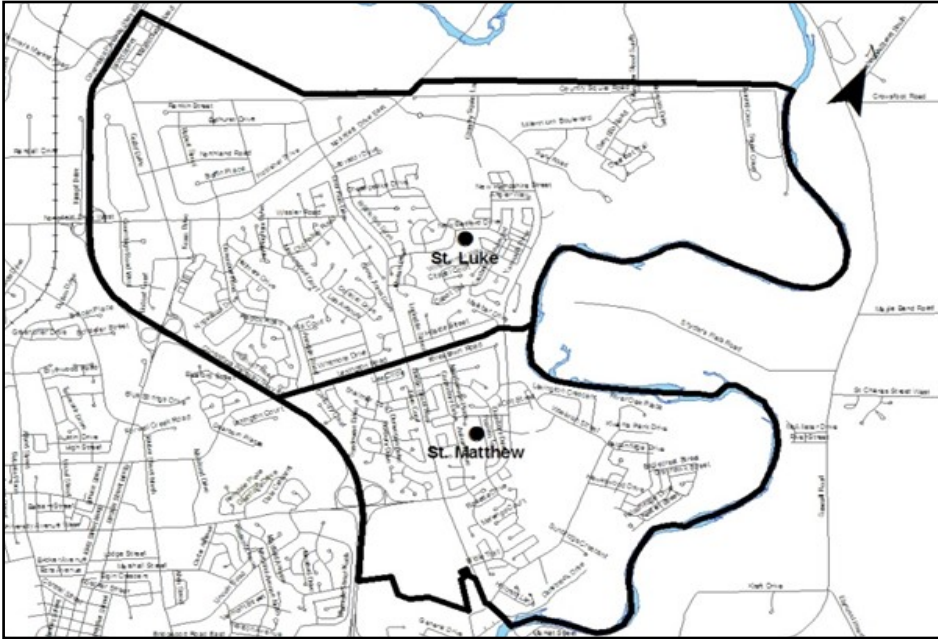
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
110 (55%)	86 (43%)	0 (0%)	4 (2%)	3

Building Information

Site Size	Built	Additions	Partners
5.92 acres	1964	1968, 2012	N/A

Planning Area E02—Waterloo East



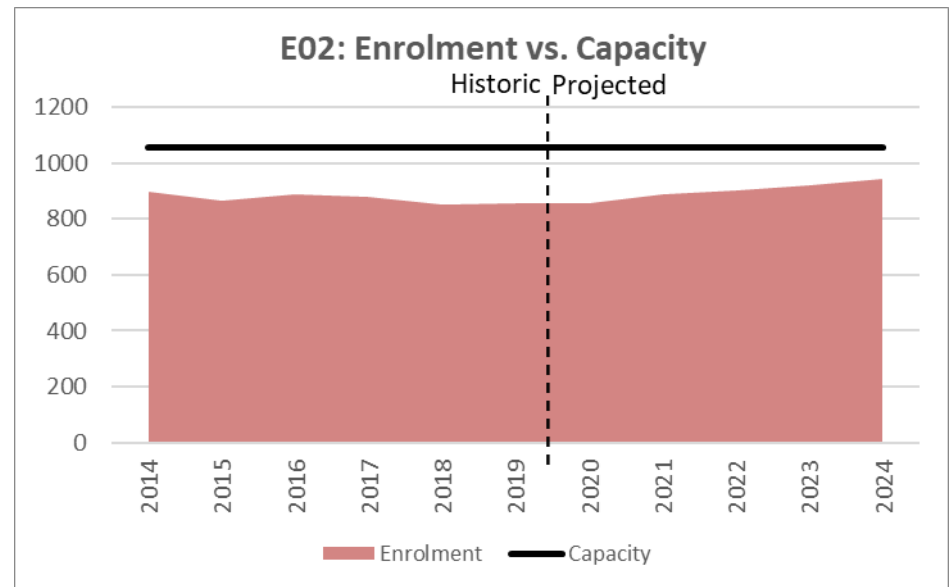
School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
St. Luke	668	412 (62%)	429 (64%)	447 (67%)
St. Matthew	386	443 (115%)	472 (122%)	494 (128%)
Total	1,054	855 (81%)	901 (85%)	941 (89%)

History

- ◆ 2013—Addition to St. Luke.
- ◆ 2019—French Immersion added to at St. Luke.

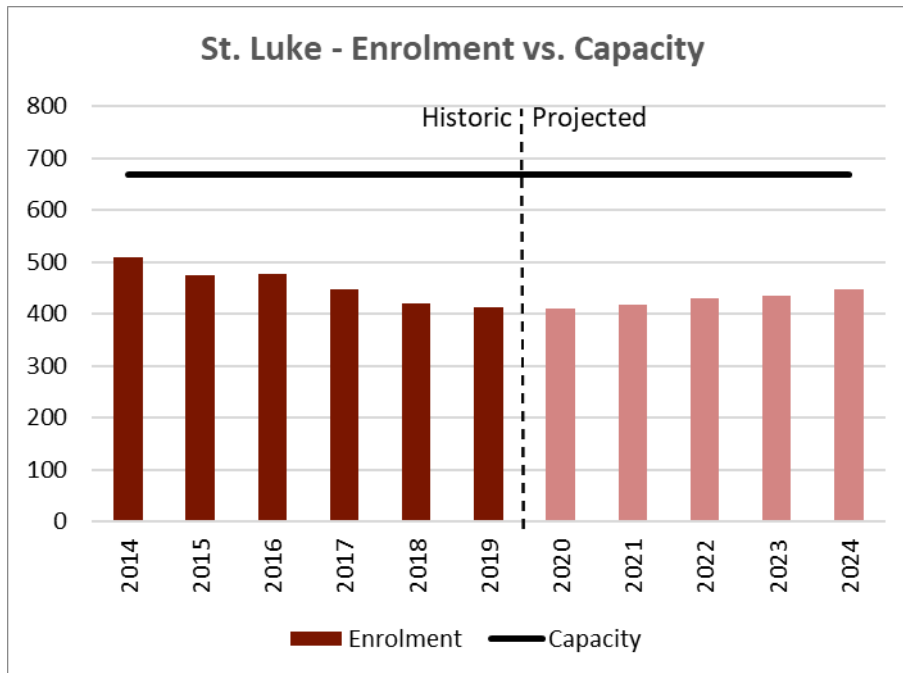
Accommodation Summary

- ◆ Monitor enrolment to determine if a boundary change is required.



St. Luke

550 Chesapeake Drive, Waterloo, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
668	412	62%	0	0.237

Development Activity

- ◆ Approximately 190 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ Flooring upgrades, exterior wall and door replacement, asphalt repairs, air and water balancing, PA system upgrades.

Comments

- ◆ Enrolment is projected to remain relatively stable.
- ◆ French Immersion will be beginning at Holy Rosary in September 2019.

Transportation Eligibility—2019

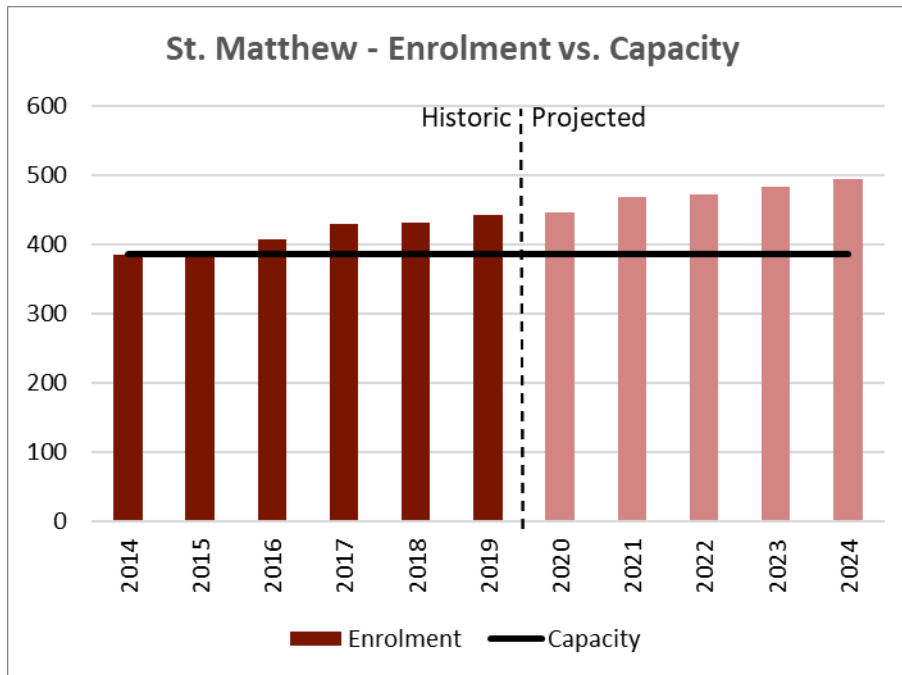
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
188 (45%)	190 (46%)	1 (0%)	36 (9%)	17

Building Information

Site Size	Built	Additions	Partners
4.11 acres	2001	2002, 2012	Owl Childcare

St. Matthew

405 Pastern Trail, Waterloo, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
386	443	115%	3	0.337

Development Activity

- ◆ Approximately 150 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ HVAC upgrades, domestic water distribution, washroom upgrades, fire alarm upgrades, flooring upgrades, ceiling finishes, asphalt repairs.

Comments

- ◆ Enrolment is projected to increase.

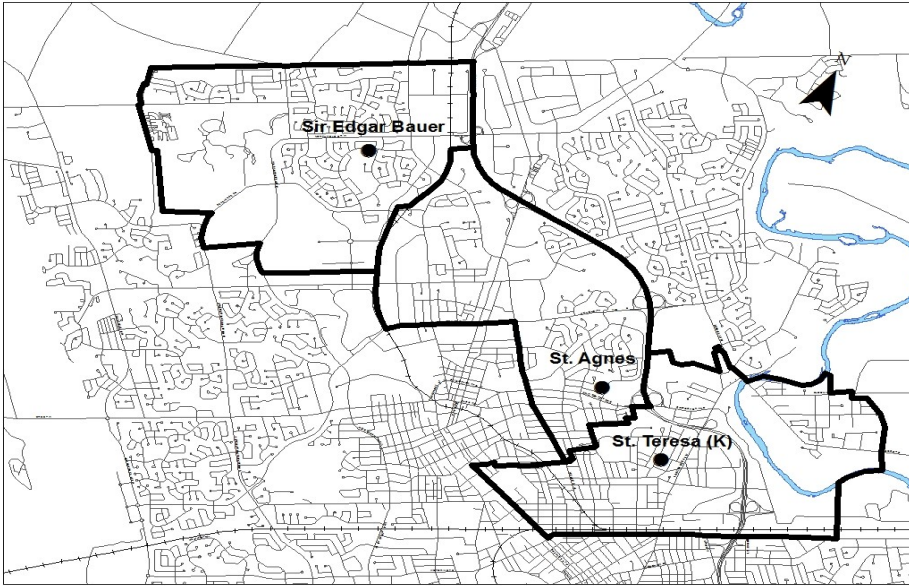
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
179 (41%)	212 (48%)	23 (5%)	27 (6%)	20

Building Information

Site Size	Built	Additions	Partners
7.02 acres	1995	N/A	Owl Childcare

Planning Area E03—Waterloo Central



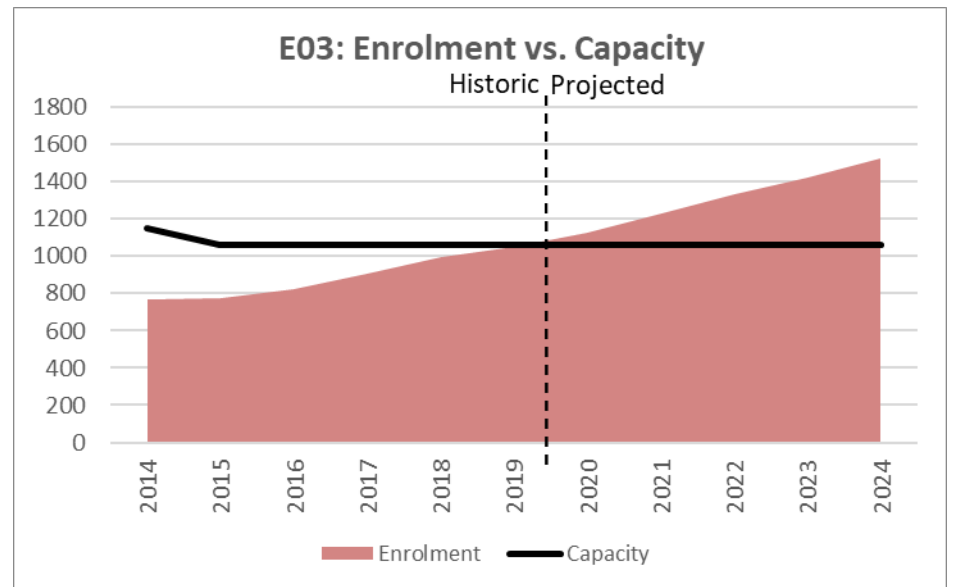
School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
Sir Edgar Bauer	481	397 (83%)	444 (92%)	476 (99%)
St. Agnes	288	415 (144%)	606 (210%)	738 (256%)
St. Teresa (K)	291	237 (81%)	282 (97%)	312 (107%)
Total	1060	1049 (99%)	1331 (126%)	1526 (144%)

History

- ◆ 2015—Demolition of surplus space at St. Teresa(K).
- ◆ 2015—French Immersion added to at Sir Edgar Bauer.
- ◆ 2018— Administrative Boundary change between Sir Edgar Bauer and St. Nicholas (Planning Area E04) to move new residential development from Sir Edgar Bauer to St. Nicholas.

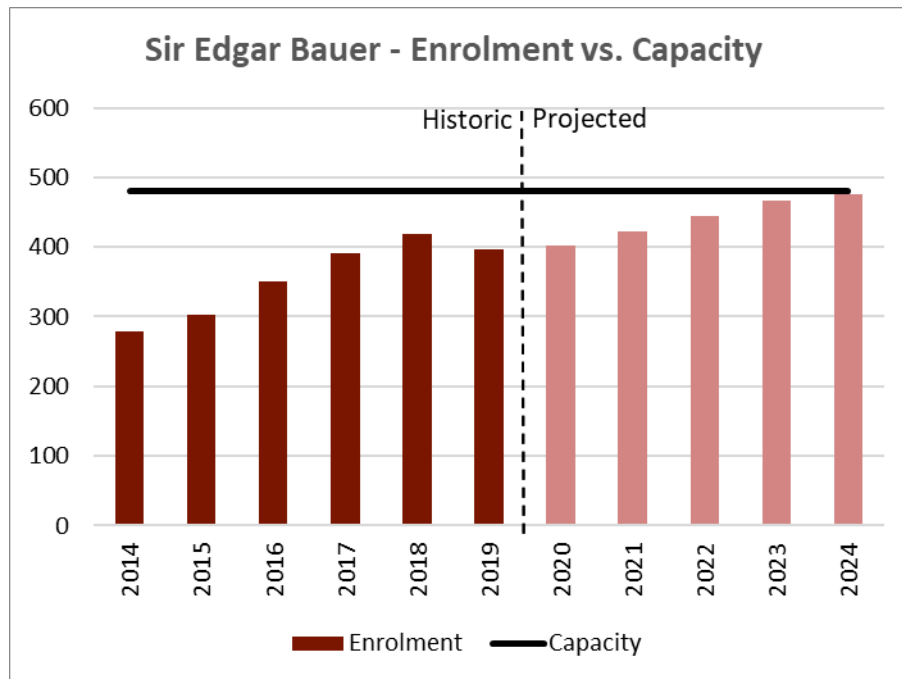
Accommodation Summary

- ◆ Monitor enrolment to determine if a boundary change is required.



Sir Edgar Bauer

660 Glen Forrest Boulevard, Waterloo, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
481	397	83%	0	0.265

Development Activity

- ◆ Approximately 230 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next three years.

Comments

- ◆ French Immersion has been offered at Sir Edgar Bauer since September 2015.
- ◆ Enrolment is projected to continue increasing due to the growth of the French Immersion program.

Transportation Eligibility—2019

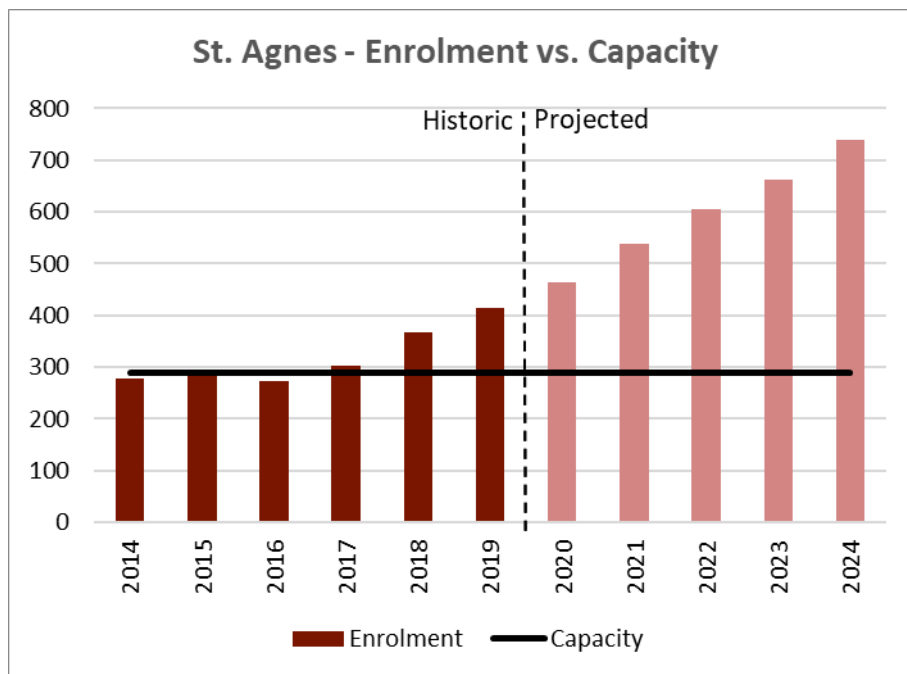
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
210 (53%)	154 (39%)	0 (0%)	35 (9%)	28

Building Information

Site Size	Built	Additions	Partners
9.99 acres	1970	1995	N/A

St. Agnes

254 Neilson Avenue, Waterloo, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
288	415	144%	6	0.336

Development Activity

- ◆ Approximately 270 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ HVAC upgrades, radiators, piping and water distribution upgrades, expansion tank replacement, millwork, asphalt repairs.

Comments

- ◆ Enrolment is projected to increase.
- ◆ Capital Priorities Funding submission for addition to address growth.
- ◆ School gym is undersized.

Transportation Eligibility—2019

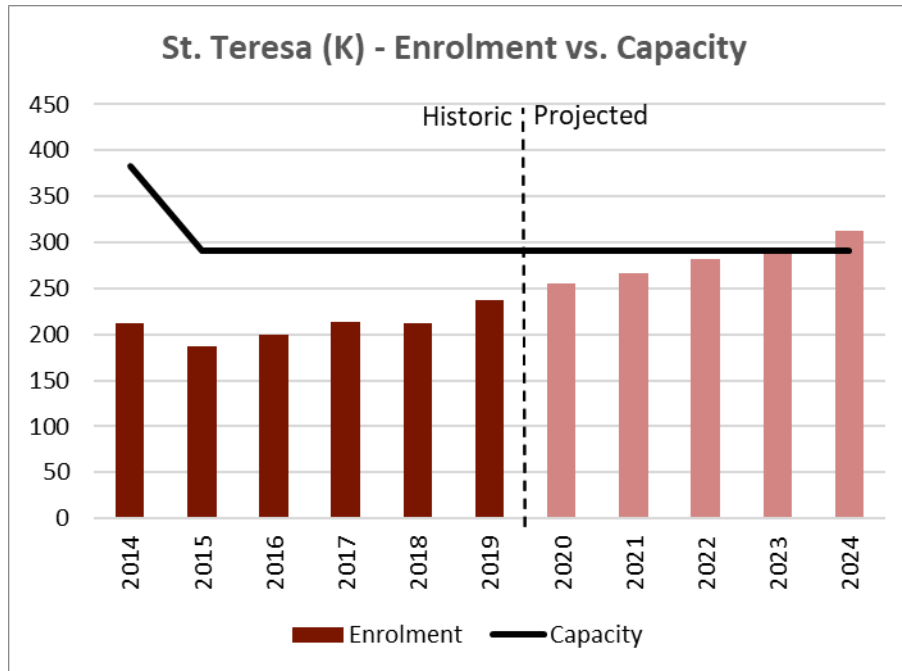
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
157 (37%)	219 (52%)	8 (2%)	38 (9%)	25

Building Information

Site Size	Built	Additions	Partners
7.22 acres	1956	1962, 1965, 2001	N/A

St. Teresa (Kitchener)

270 Edwin Street, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
291	237	81%	0	0.265

Development Activity

- ◆ Approximately 30 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ HVAC upgrades/replacement, fire alarm upgrades, washroom upgrades, millwork, ceiling and flooring upgrades, main switchboard replacement.

Comments

- ◆ Enrolment is projected to increase slightly but remain under capacity.

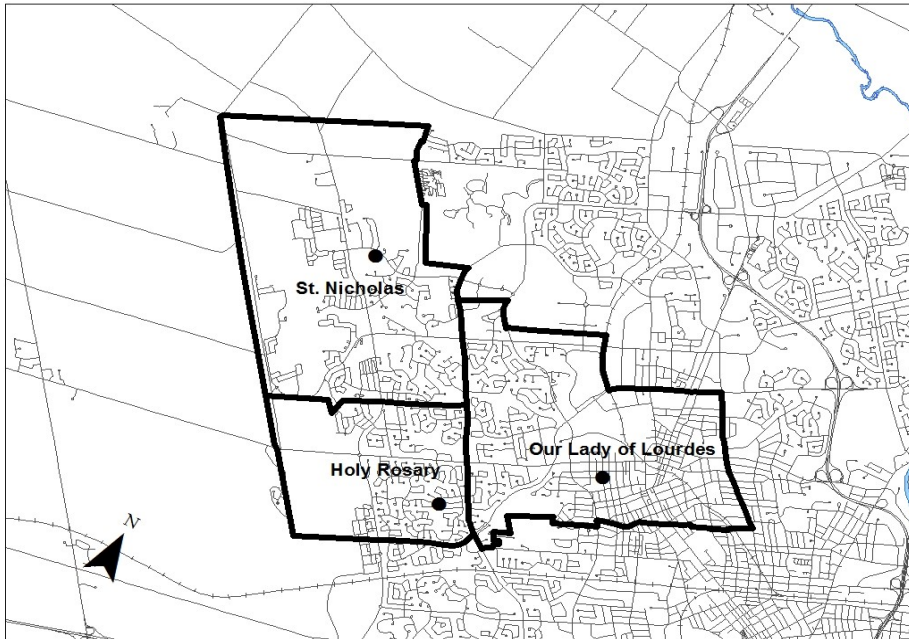
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
103 (44%)	112 (47%)	5 (2%)	16 (7%)	35

Building Information

Site Size	Built	Additions	Partners
3.17 acres	1953	1955, 1957, 1960, 1968	N/A

Planning Area E04—Waterloo West



School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
Holy Rosary	458	349 (76%)	387 (84%)	418 (91%)
Our Lady of Lourdes	337	380 (113%)	461 (137%)	513 (152%)
St. Nicholas	478	352 (74%)	334 (70%)	332 (69%)
Total	1273	1081 (85%)	1182 (93%)	1263 (99%)

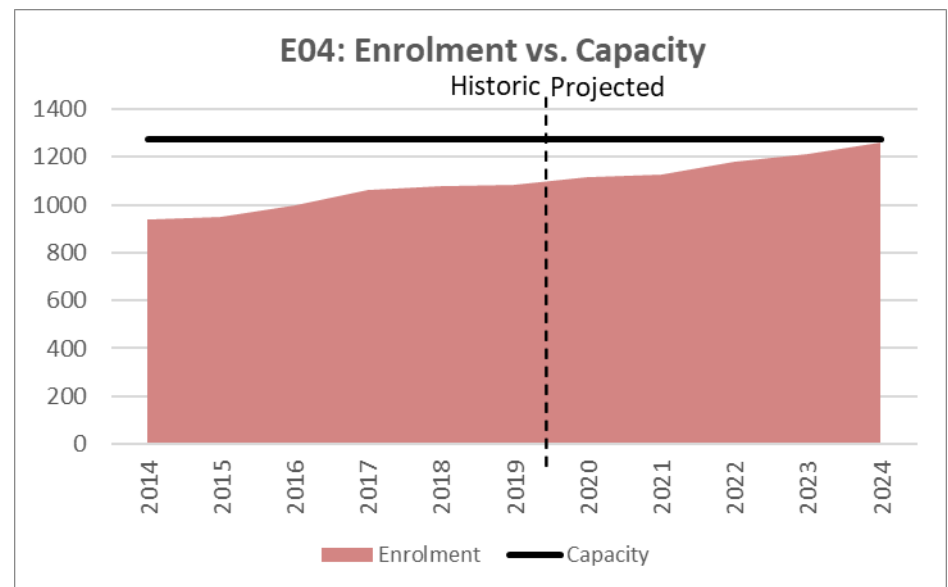
Note: Holy Rosary has a Bussed Area in Planning Area E05 but the projection for this Bussed Area is included in Holy Rosary's projections above.

History

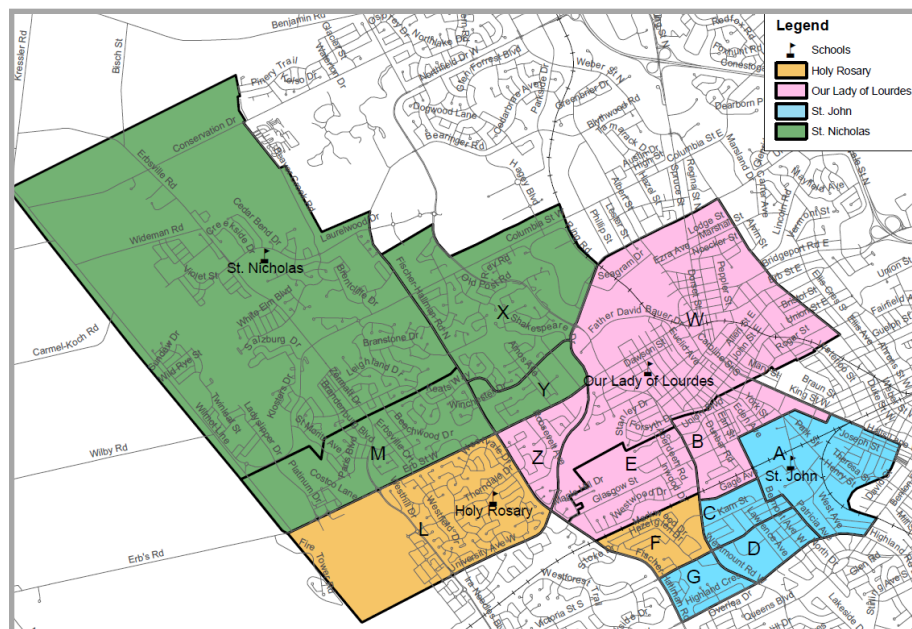
- ◆ 2014—Accommodation review completed . Board decision to change boundaries between St. Agatha and St. Nicholas.
- ◆ 2017—Accommodation review completed. Board decision to close St. Agatha and move its students to Holy Rosary and St. Clement.
- ◆ 2018— Boundary change between Sir Edgar Bauer (Planning Area E03) and St. Nicholas to move new residential development from Sir Edgar Bauer to St. Nicholas
- ◆ 2019—Holy Rosary will begin the French Immersion program in the 2019/2020 school year.

Accommodation Summary

- ◆ Refer to Planning Area E04 and Portion of E06—Post Boundary Change Planning Area profile page



Planning Area E04 and Portion of E06—Post Boundary Change



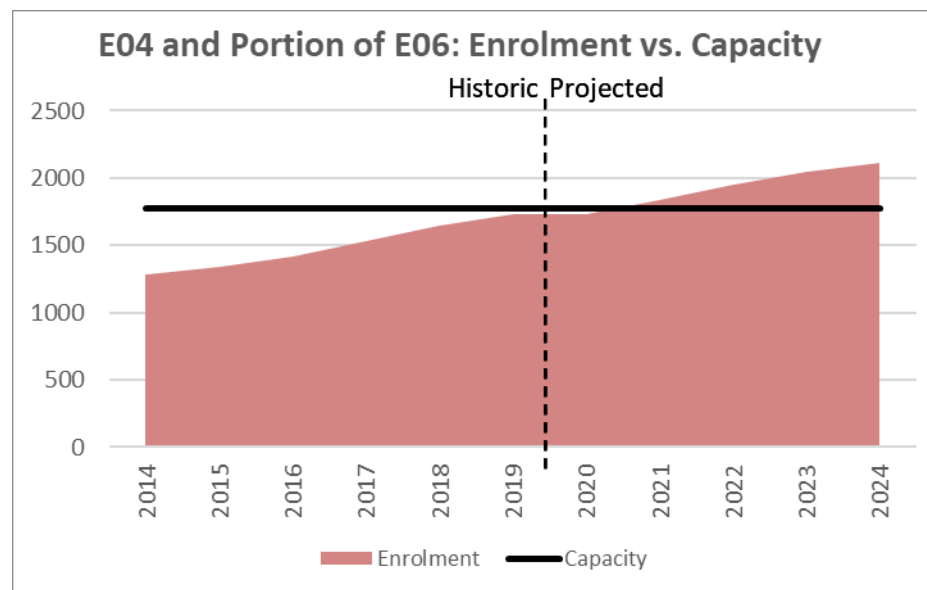
On April 27, 2020 the Board of Trustees approved boundary changes affecting schools in planning area E04 and St. John. New school boundaries will be in effect September 2020 and the 2021 LTAP update will reflect these changes.

School	Capacity	2020 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
Holy Rosary	458	432 (94%)	511 (112%)	530 (116%)
Our Lady of Lourdes	337	356 (106%)	398 (118%)	447 (133%)
St. John	502	509 (101%)	546 (109%)	581(116%)
St. Nicholas	478	435 (91%)	491 (103%)	552 (116%)
Total	1775	1733 (98%)	1947 (110%)	2110 (119%)

Note: Holy Rosary has a Bussed Area in Planning Area E05 but the projection for this Bussed Area is included in Holy Rosary's projections above.

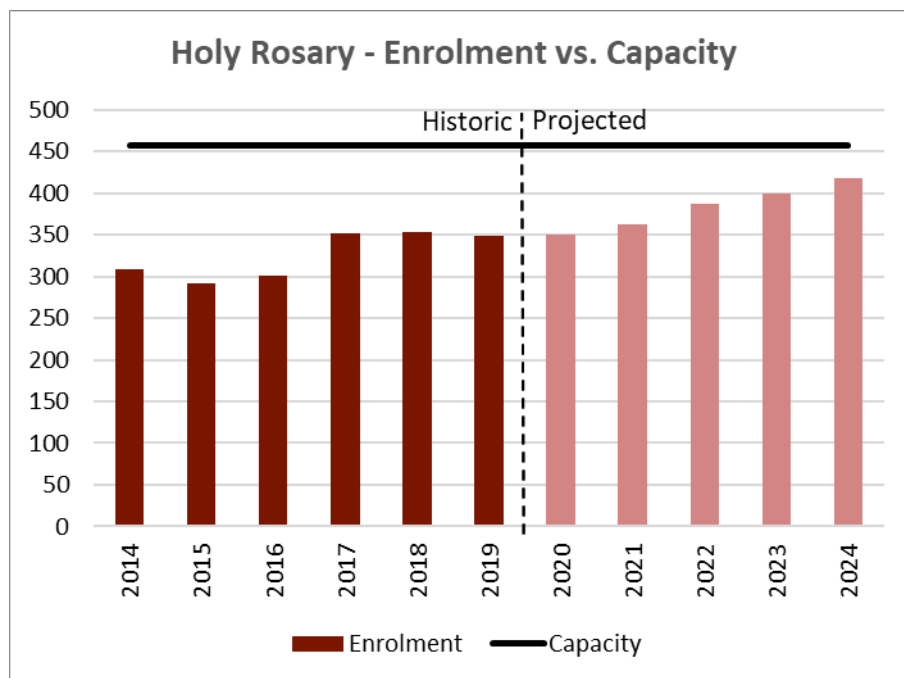
*Yields expressed are based on 2019/20 planning area enrolment and the new boundaries for each of the affected schools.

School	2019 Yield*	Approximate unbuilt low density units remaining within known plans of subdivision
Holy Rosary	0.292	70
Our Lady of Lourdes	0.194	380
St. John	0.327	90
St. Nicholas	0.142	1780



Holy Rosary

485 Thorndale Drive, Waterloo, Ontario



*Boundary Review decision April 27, 2020

Development Activity

- ◆ Approximately 140 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal project are scheduled within the next 3 years.

Comments

- ◆ Holy Rosary's boundary includes a bussed area (Planning Area E05) which is included in the enrolment projections.
- ◆ Enrolment is projected to remain relatively stable.
- ◆ French Immersion added at Holy Rosary in September 2019.



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
458	349	76%	0	0.209

Transportation Eligibility—2019

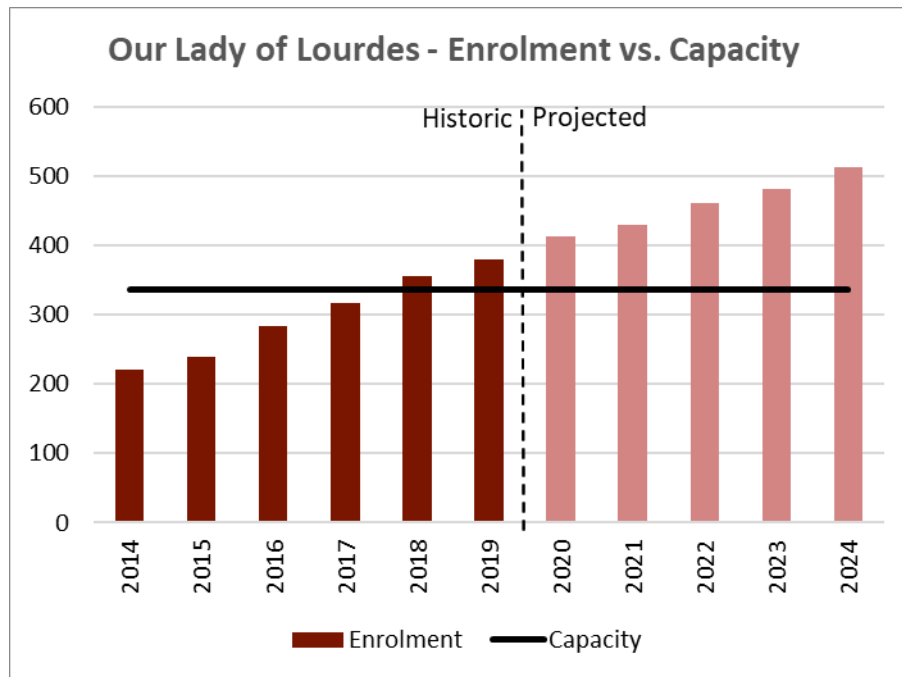
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
166 (47%)	122 (35%)	3 (1%)	61 (17%)	22

Building Information

Site Size	Built	Additions	Partners
4.83 acres	1989	1994	YMCA of Kitchener-Waterloo, Cambridge

Our Lady of Lourdes

55 Roslin Avenue South, Waterloo, Ontario



*Boundary Review decision April 27, 2020

Development Activity

- ◆ Approximately 180 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ Heating upgrades, plumbing upgrades, washroom upgrades, interior doors and hardware, millwork, ceiling finishes.

Comments

- ◆ Enrolment is projected to increase.



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
337	380	113%	1	0.201

Transportation Eligibility—2019

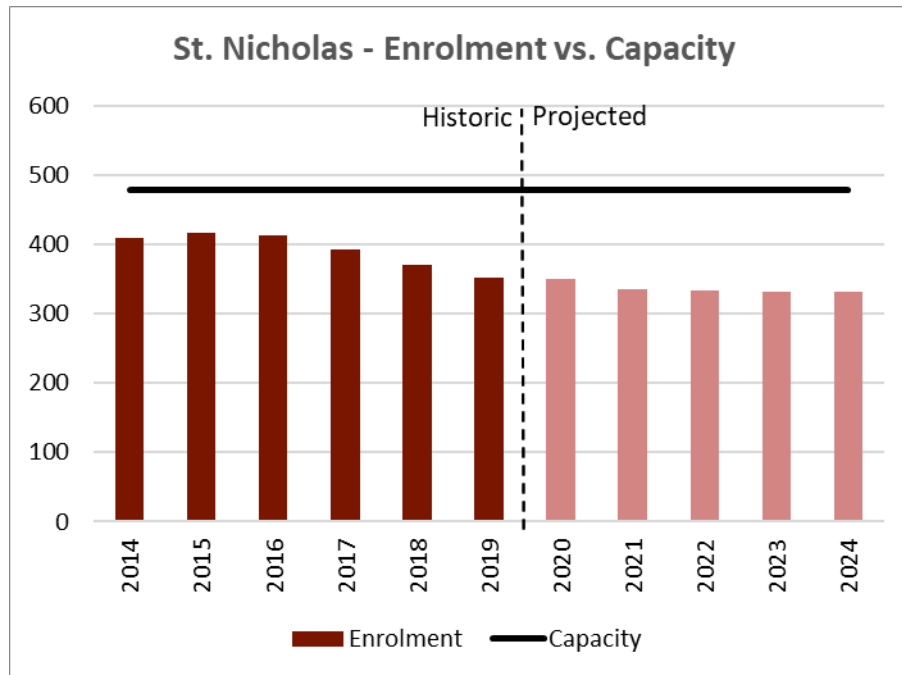
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
97 (25%)	213 (56%)	17 (4%)	56 (15%)	15

Building Information

Site Size	Built	Additions	Partners
5.14 acres	1948	1959, 1986, 2001	N/A

St. Nicholas

525 Laurelwood Drive, Waterloo, Ontario



*Boundary Review decision April 27, 2020

Development Activity

- ◆ Approximately 1590 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ Roof top unit & exhaust system replacement, flooring upgrades, asphalt repairs.

Comments

- ◆ Enrolment is projected to remain stable.



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
478	352	74%	0	0.123

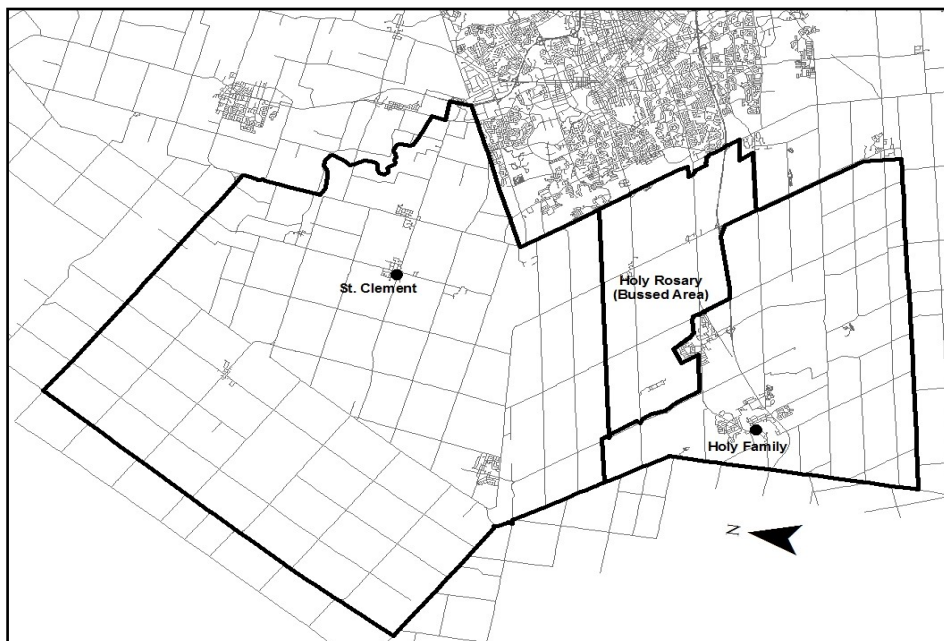
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
126 (35%)	204 (57%)	2 (1%)	28 (8%)	18

Building Information

Site Size	Built	Additions	Partners
7.85 acres	2001	2009	Owl Childcare

Planning Area E05—Rural West (Wellesley & Wilmot Townships)



School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
Holy Family	245	326 (133%)	384 (157%)	419 (171%)
St. Clement	265	220 (83%)	240 (91%)	258 (98%)
Total	510	546 (107%)	624 (122%)	678 (133%)

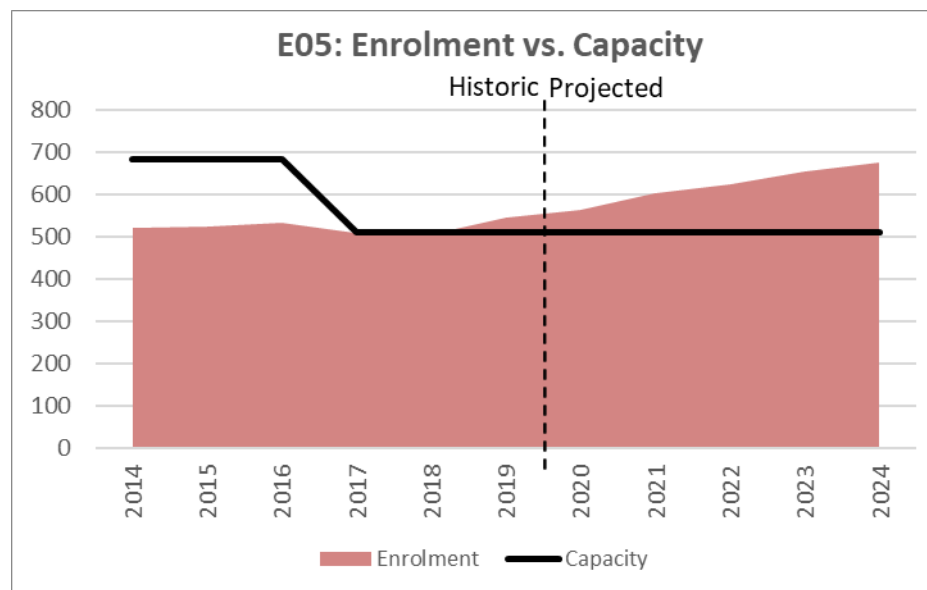
Note: Projections for Holy Rosary Bussed Area included in Planning Area E04.

History

- ◆ 2014—Accommodation review completed. Board decision included direction to apply for Ministry funding to construct a new school in the Township of Wilmot.
- ◆ 2017—Accommodation review completed involving St. Agatha and St. Clement as well as Holy Rosary (Planning Area E04). Board decision to close St. Agatha and move its students to Holy Rosary and St. Clement.

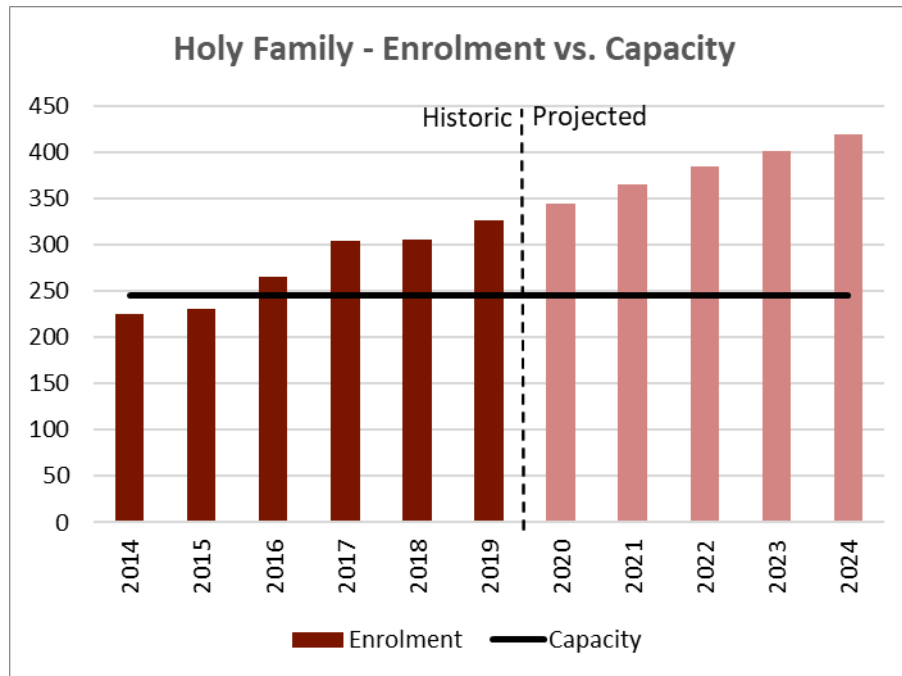
Accommodation Summary

- ◆ 2019 & 2020—two Phase major renovation project to St. Clement.
- ◆ Designate a new school site in Baden
- ◆ Build a new school in Baden which will require a boundary change—Timing to be determined, subject to land availability.



Holy Family

313 Huron Street, New Hamburg, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
245	326	133%	5	0.152

Development Activity

- Approximately 230 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- HVAC upgrades, domestic water pipe distribution, flooring, exterior door replacement, asphalt repairs.

Comments

- Enrolment is projected to increase slightly.
- Explore temporary and creative solutions to accommodate increasing enrolment while waiting for a new school in Baden.

Transportation Eligibility—2019

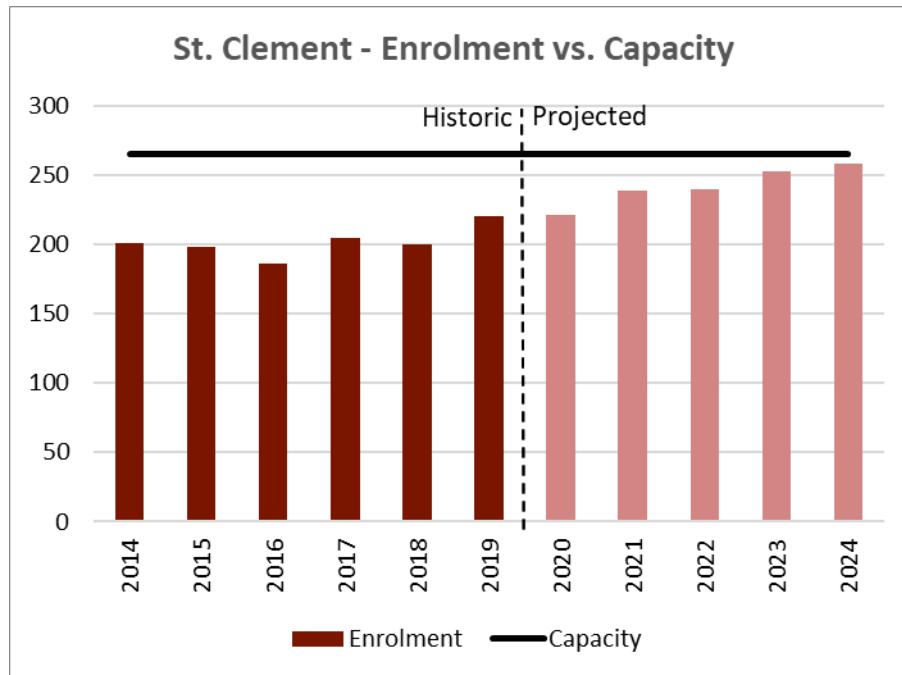
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
57 (18%)	256 (79%)	4 (1%)	7 (2%)	6

Building Information

Site Size	Built	Additions	Partners
2.83 acres	1959	1963, 1986, 2000	N/A

St. Clement

3639 Lobsinger Line, St. Clements, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
265	220	83%	0	0.148

Development Activity

- ◆ Approximately 150 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ 2nd year of Two Phase Project - AODA upgrades in elevator, new partitions, classroom upgrades for usability, entrance, heating, water and air distribution, interior millwork, ceiling upgrades, various.

Comments

- ◆ Enrolment is projected to increase slightly.

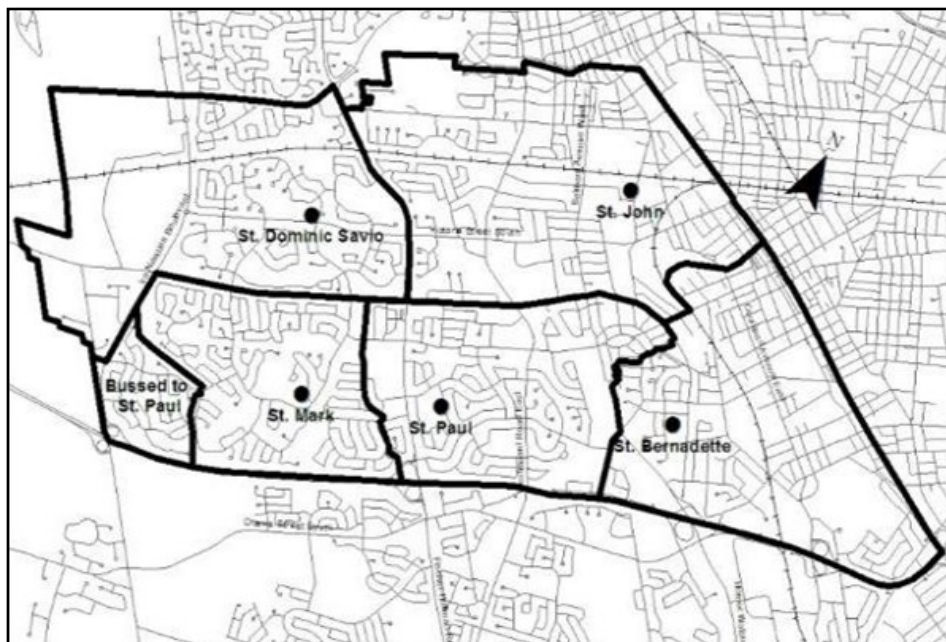
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
106 (48%)	102 (46%)	4 (2%)	9 (4%)	12

Building Information

Site Size	Built	Additions	Partners
3.14 acres	1958	1970	N/A

Planning Area E06—Kitchener West



School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
St. Bernadette	291	282 (97%)	306 (105%)	315 (108%)
St. Dominic Savio	444	503 (113%)	550 (124%)	591 (133%)
St. John	502	645 (128%)	822 (164%)	895 (178%)
St. Mark	245	303 (124%)	348 (142%)	375 (153%)
St. Paul	303	394 (130%)	505 (167%)	576 (190%)
Total	1785	2127 (119%)	2531 (142%)	2752 (154%)

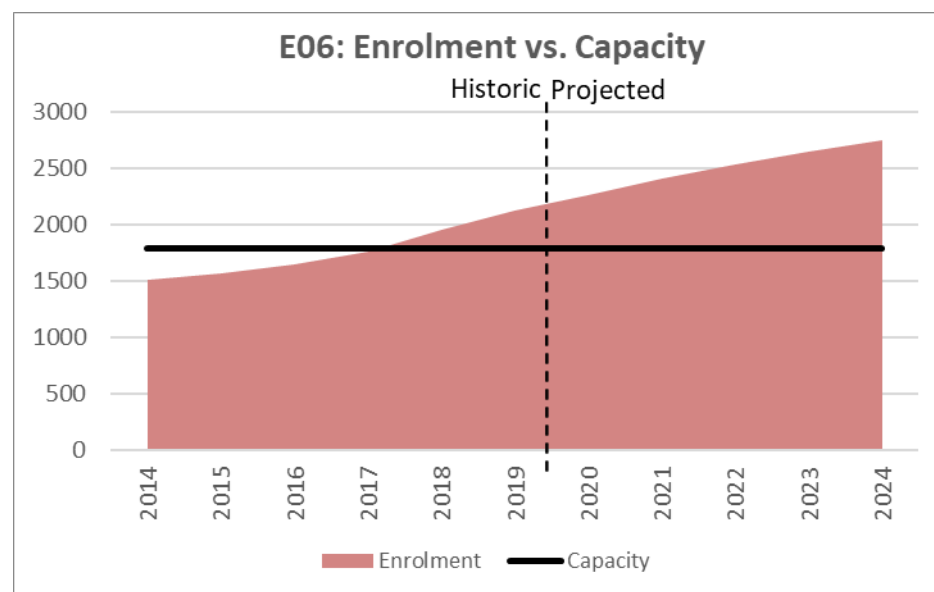
Note: St. Paul has a Bussed Area shown in Planning Area E08 map but projections for this Bussed Area is included in St. Paul's projections above.

History

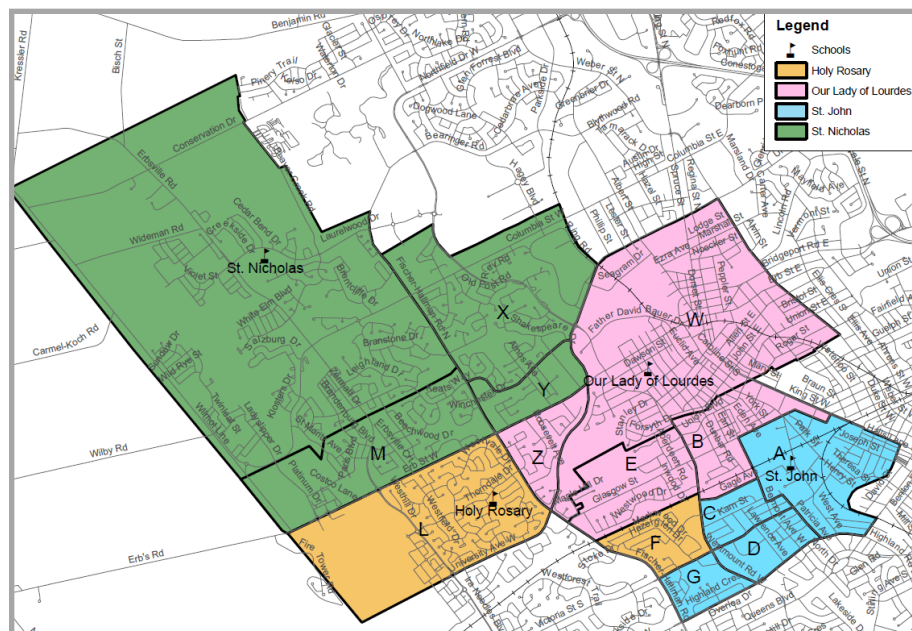
- ♦ 2009—Board decision to close Monsignor Gleason and move students to St. John. Boundary change between St. Paul and St. Mark.
- ♦ 2012—Major renovation and addition to St. John.
- ♦ 2013—Childcare centre opened at St. Paul. Five classrooms removed from capacity.

Accommodation Summary

- ♦ Explore potential partnership with the Waterloo Region District School Board to alleviate enrolment pressure at E06 schools and John Sweeney.



Planning Area E04 and Portion of E06—Post Boundary Change



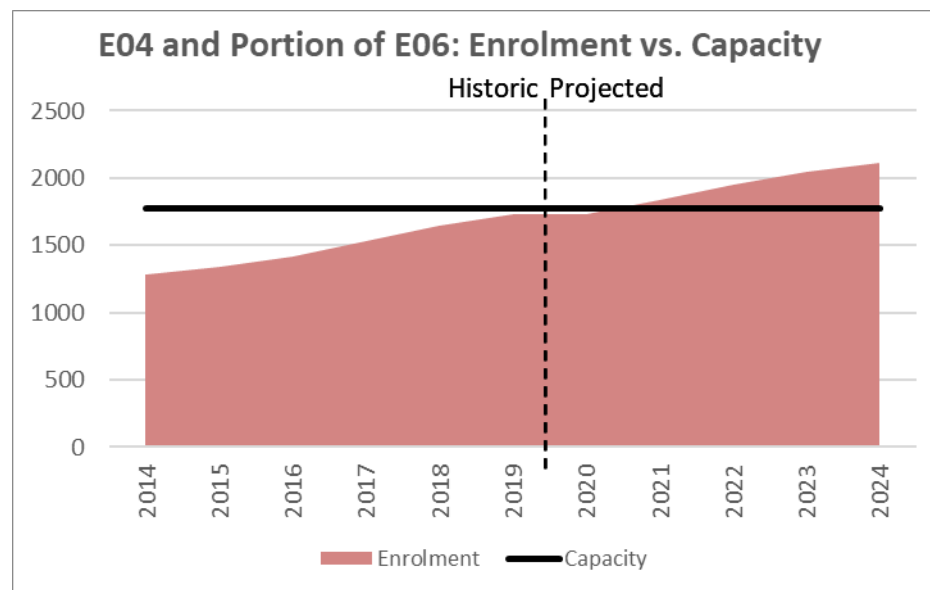
*On April 27, 2020 the Board of Trustees approved boundary changes affecting schools in planning area E04 and St. John. New school boundaries will be in effect September 2020 and the 2021 LTAP update will reflect these changes.

School	Capacity	2020 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
Holy Rosary	458	432 (94%)	511 (112%)	530 (116%)
Our Lady of Lourdes	337	356 (106%)	398 (118%)	447 (133%)
St. John	502	509 (101%)	546 (109%)	581(116%)
St. Nicholas	478	435 (91%)	491 (103%)	552 (116%)
Total	1775	1733 (98%)	1947 (110%)	2110 (119%)

Note: Holy Rosary has a Bussed Area in Planning Area E05 but the projection for this Bussed Area is included in Holy Rosary's projections above.

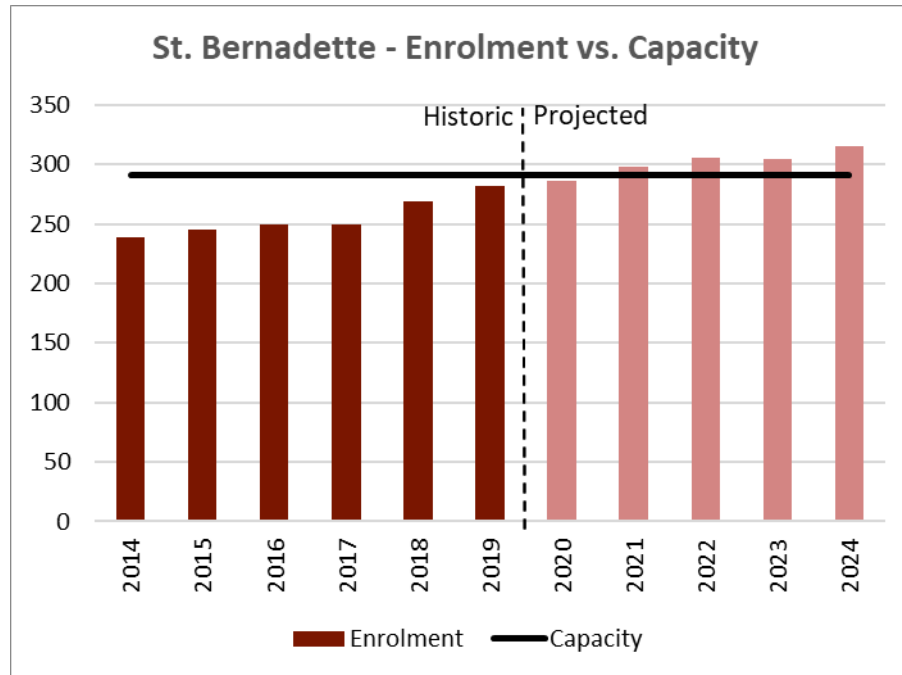
*Yields expressed are based on 2019/20 planning area enrolment and the new boundaries for each of the affected schools.

School	2019 Yield	Approximate unbuilt low density units remaining within known plans of subdivision
Holy Rosary	0.292	70
Our Lady of Lourdes	0.194	380
St. John	0.327	90
St. Nicholas	0.142	1780



St. Bernadette

245 Lorne Avenue, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
291	282	97%	1	0.311

Development Activity

- ◆ Approximately 80 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next three years.

Comments

- ◆ Enrolment is projected to remain relatively stable.

Transportation Eligibility—2019

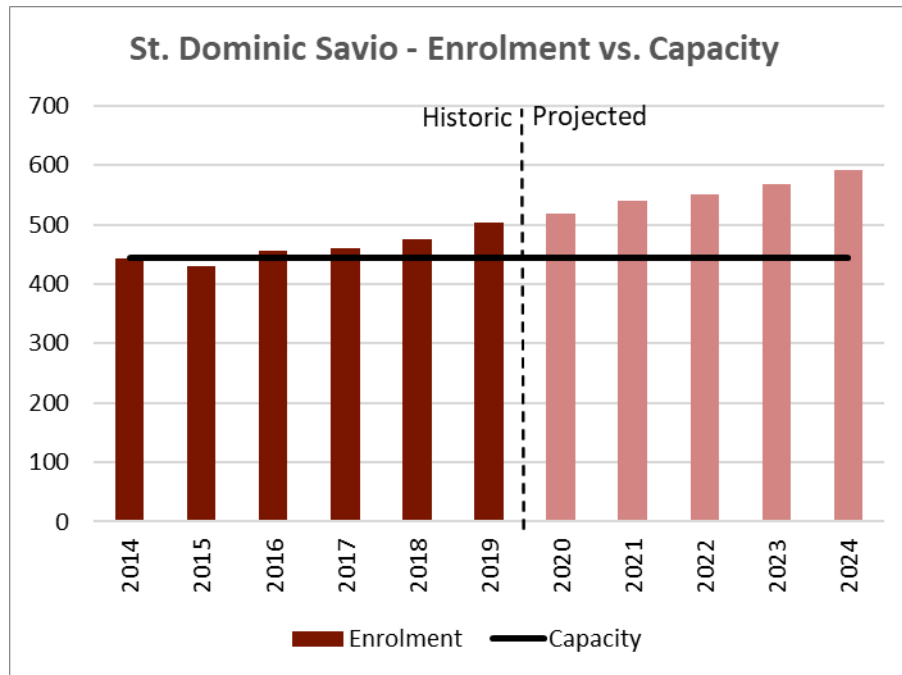
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
182 (63%)	73 (25%)	11 (4%)	22 (8%)	50

Building Information

Site Size	Built	Additions	Partners
4.17 acres	1953	1954, 1961, 1965	N/A

St. Dominic Savio

3 Westforest Trail, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
444	503	113%	4	0.282

Development Activity

- ◆ Approximately 100 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ Heating upgrades, interior stair repair, exterior repairs to asphalt & parking, molok installation.

Comments

- ◆ Enrolment is projected to increase.

Transportation Eligibility—2019

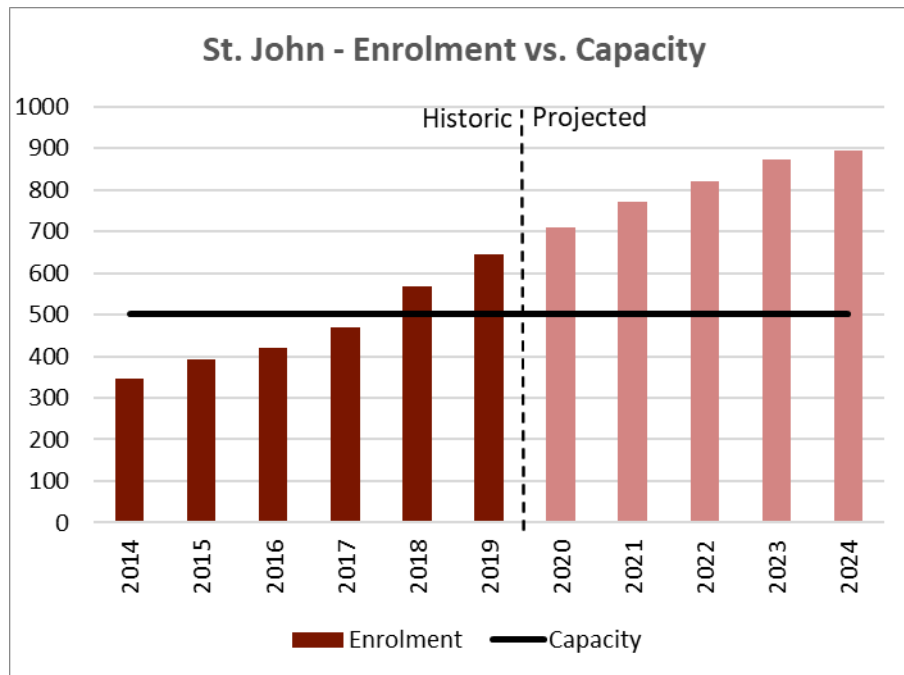
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
272 (54%)	162 (32%)	0 (0%)	66 (13%)	32

Building Information

Site Size	Built	Additions	Partners
6.48 acres	1999	N/A	N/A

St. John

99 Strange Street, Kitchener, Ontario



*Boundary Review decision April 27, 2020

Development Activity

- Approximately 400 unbuilt low density units remaining within known infill plans.

Renewal Projects

- HVAC upgrades, electrical upgrades, masonry repairs, grounds repairs.

Comments

- Enrolment is projected to increase due to immigration.
- 2017—School capped to alleviate enrolment pressure.



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
502	645	128%	6	0.303

Transportation Eligibility—2019

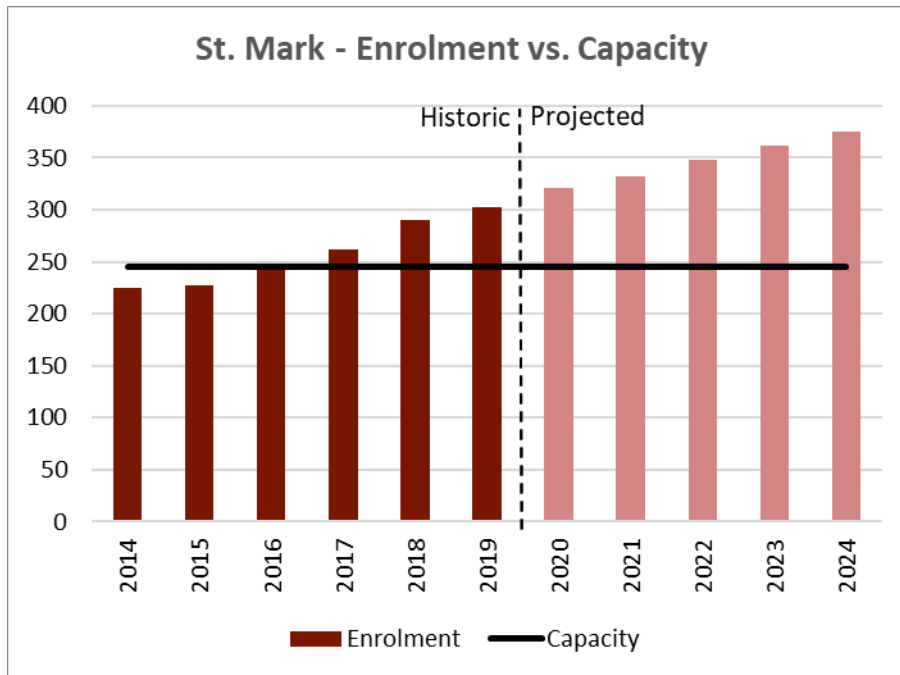
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
241 (37%)	396 (61%)	0 (0%)	10 (2%)	94

Building Information

Site Size	Built	Additions	Partners
2.92 acres	1929	2011	N/A

St. Mark

240 Autumn Hill Crescent, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
245	303	124%	4	0.263

Development Activity

- ◆ Approximately 30 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next three years.

Comments

- ◆ Enrolment is projected to increase.
- ◆ Monitor enrolment and utilize portables to address growth.

Transportation Eligibility—2019

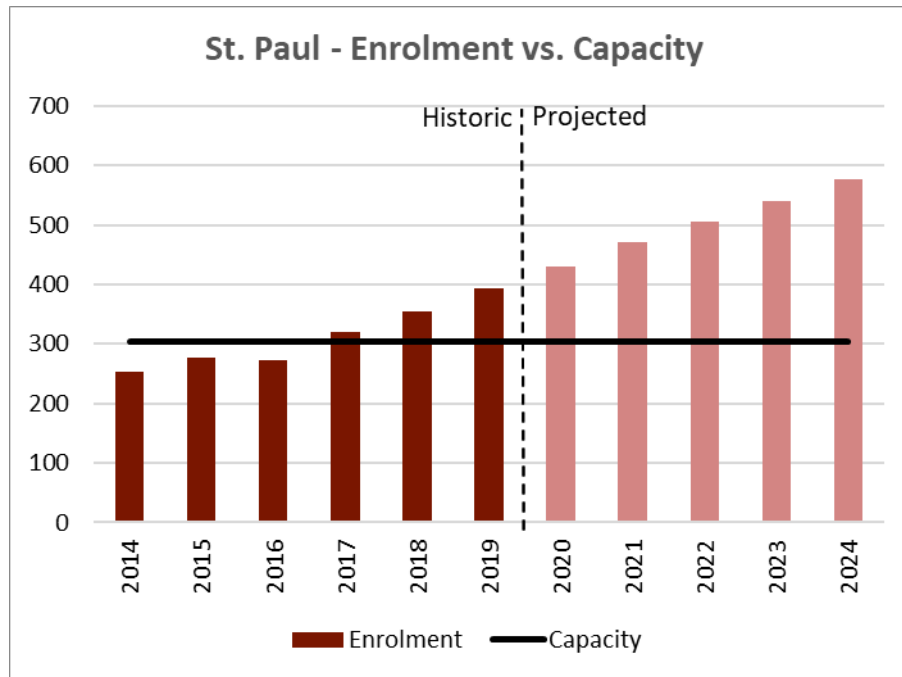
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
166 (55%)	74 (24%)	5 (2%)	56 (18%)	44

Building Information

Site Size	Built	Additions	Partners
6.49 acres	1978	N/A	N/A

St. Paul

45 Birchcliffe Avenue, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
303	394	130%	4	0.293

Development Activity

- Approximately 590 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- Heating and plumbing upgrades, interior door and hardware replacement (AODA), millwork, and asphalt repairs.

Comments

- Enrolment is projected to increase.
- St. Paul's boundary includes a bussed area (Planning Area E08) which is included in the enrolment projections. Accommodation solutions identified for Planning Area 08 will address enrolment pressures generated by the bussed area.

Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
166 (42%)	192 (49%)	0 (0%)	36 (9%)	55

Building Information

Site Size	Built	Additions	Partners
7.86 acres	1964	1965, 1968	YWCA Kitchener-Waterloo

Planning Area E07—Kitchener Central



School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
Blessed Sacrament	360	410 (114%)	474 (132%)	537 (149%)
Monsignor Haller	234	249 (106%)	262 (112%)	268 (115%)
Our Lady of Grace	265	352 (133%)	404 (152%)	466 (176%)
St. Aloysius	363	427 (118%)	522 (144%)	580 (160%)
Total	1222	1438 (118%)	1661 (136%)	1851 (151%)

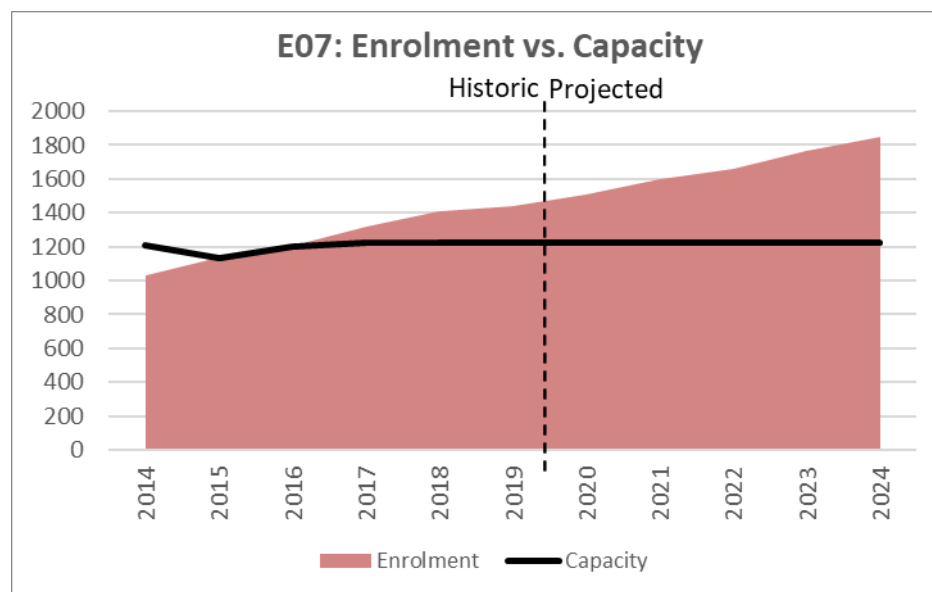
Note: Blessed Sacrament and Our Lady of Grace have Bussed Areas in Planning Area E08 but projections for these Bussed Areas are included in the projections above.

History

- ♦ 2009—Boundary change between John Sweeney and Blessed Sacrament.
- ♦ 2016—Addition completed at St. Aloysius.
- ♦ 2017—Renovations completed at St. Aloysius.

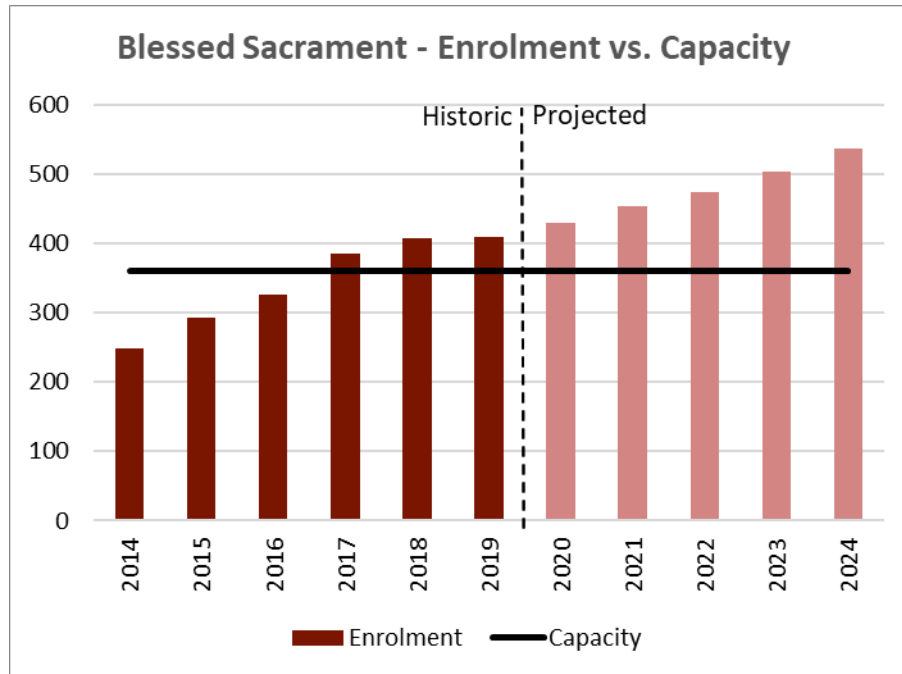
Accommodation Summary

- ♦ 2022/23 —New Huron-Brigadoon school and child care projected to open. Boundary review may be required to modify boundary established in 2009.
- ♦ Portions of the new Huron-Brigadoon school's boundary (Planning Area E08) are currently being bussed to Blessed Sacrament and Our Lady of Grace. Enrolment will decrease at both schools when new school opens.
- ♦ Blessed Sacrament and Our Lady of Grace will be used to accommodate new residential development in southwest Kitchener until a new school can be built in the Rosenberg community (Planning Area E08).



Blessed Sacrament

367 The Country Way, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
360	410	114%	3	0.302

Development Activity

- ◆ Approximately 3800 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next 3 years.

Comments

- ◆ Enrolment is projected to continue increasing.
- ◆ French Immersion to be added at Blessed Sacrament once the new Huron-Brigadoon school opens . Huron-Brigadoon will alleviate growth pressure.
- ◆ Blessed Sacrament's boundary includes a bussed area (Planning Area E08) which is included in the enrolment projections.

Transportation Eligibility—2019

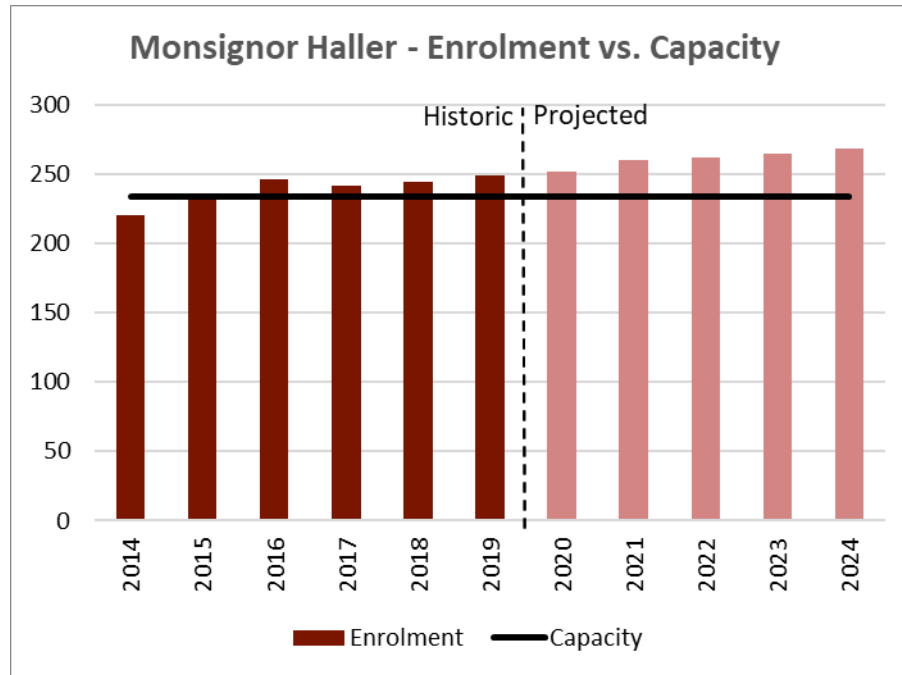
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
197 (48%)	165 (40%)	0 (0%)	49 (12%)	16

Building Information

Site Size	Built	Additions	Partners
5.84 acres	1988	N/A	N/A

Monsignor Haller

118 Shea Crescent, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
234	249	106%	1	0.266

Development Activity

- ◆ Approximately 30 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ Heating upgrades, washroom upgrades, interior doors and hardware (AODA), flooring upgrades, main switchboard replacement, asphalt repairs.

Comments

- ◆ Enrolment is projected to gradually increase.

Transportation Eligibility—2019

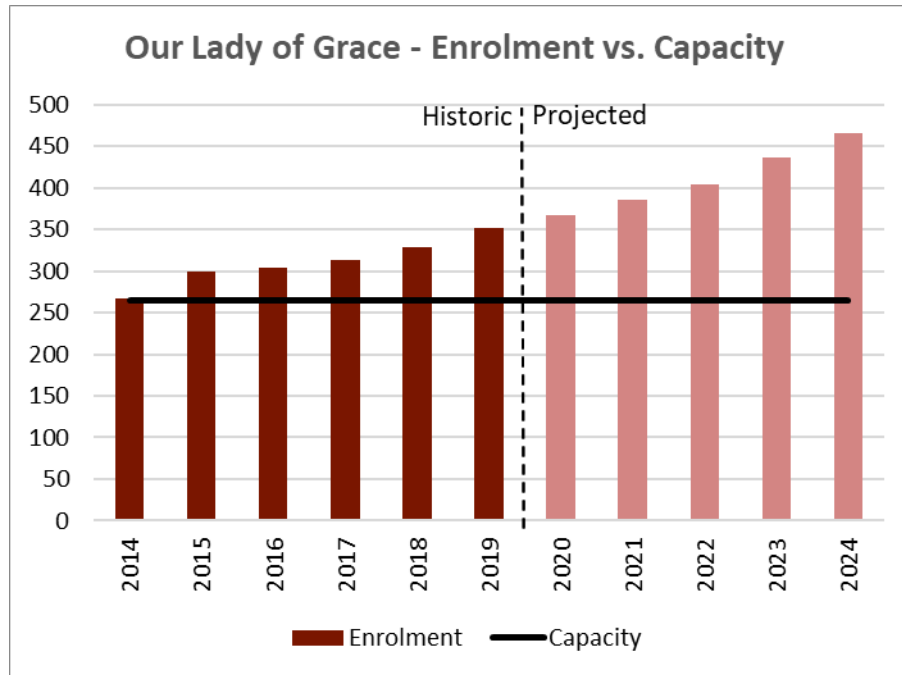
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
91 (37%)	99 (40%)	45 (18%)	12 (5%)	39

Building Information

Site Size	Built	Additions	Partners
7.17 acres	1971	N/A	N/A

Our Lady of Grace

70 Gracefield Crescent, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
265	352	133%	5	0.194

Development Activity

- ◆ Approximately 690 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next 3 years.

Comments

- ◆ Enrolment is projected to increase.
- ◆ The new Huron-Brigadoon school will alleviate growth pressure.
- ◆ Boundary includes a bussed area (Planning Area E08) which is included in the enrolment projections.

Transportation Eligibility—2019

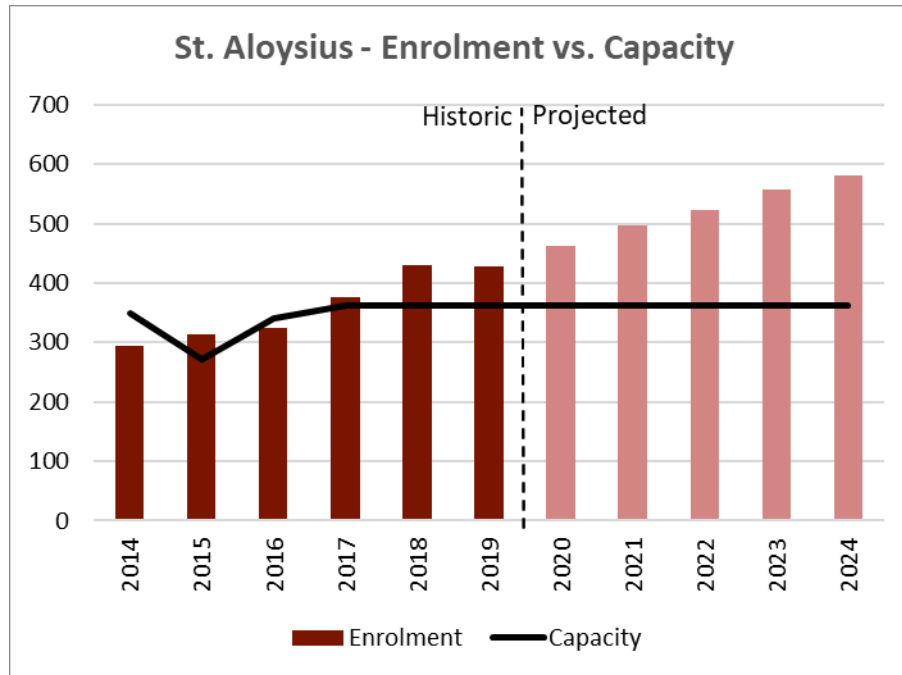
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
122 (35%)	176 (50%)	22 (6%)	30 (9%)	64

Building Information

Site Size	Built	Additions	Partners
5.04 acres	1977	N/A	N/A

St. Aloysius

504 Connaught Street, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
363	427	118%	5	0.315

Development Activity

- ◆ Approximately 30 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next 3 years.

Comments

- ◆ Enrolment is projected to increase. However, this is a transient community and enrolment typically fluctuates from year to year.
- ◆ Capacity changes over the last few years reflects a phased renovation and two additions.

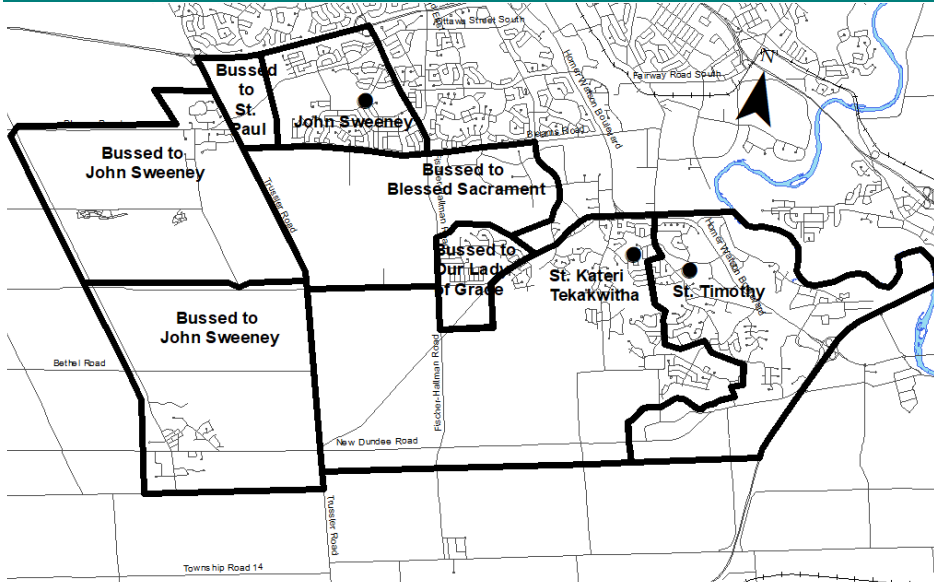
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
285 (66%)	120 (28%)	0 (0%)	26 (6%)	31

Building Information

Site Size	Built	Additions	Partners
5.16 acres	1953	1954, 1962, 1965, 2014, 2016	N/A

Planning Area E08—Kitchener Southwest



School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
John Sweeney	614	776 (126%)	780 (127%)	804 (131%)
St. Kateri Tekakwitha	349	544 (156%)	614 (176%)	657 (188%)
St. Timothy	291	288 (99%)	331 (114%)	357 (123%)
Total	1254	1608 (128%)	1724 (138%)	1818 (145%)

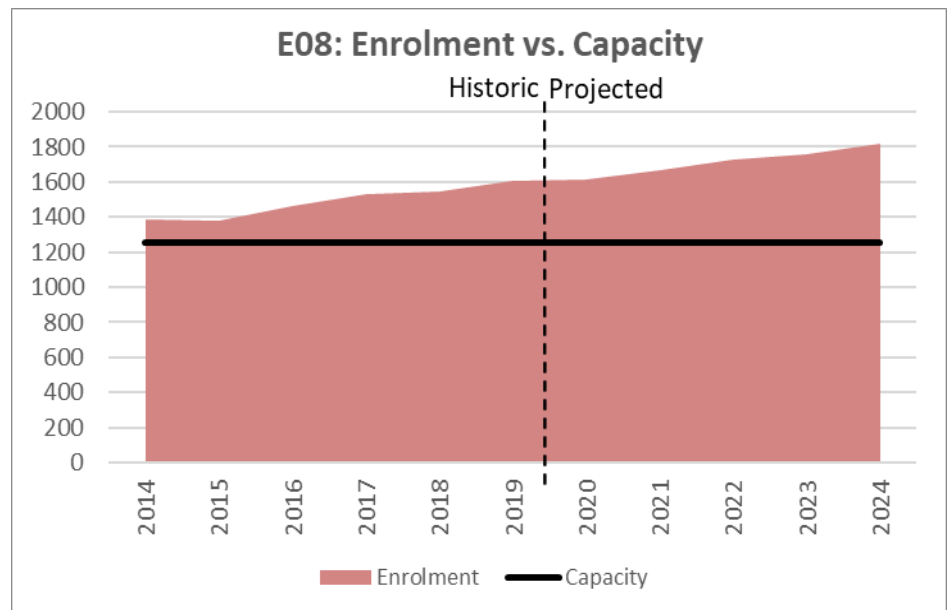
Note: Projections for the Bussed to St. Paul area included in Planning Area E06.
Projections for the Bussed to Blessed Sacrament area and Bussed to Our Lady of Grace area included in Planning Area E07.

History

- 2009—Boundary review: Boundary change between John Sweeney/Blessed Sacrament and St. Kateri Tekakwitha/St. Timothy. Determined a boundary for the new Huron-Brigadoon school.
- 2011—Addition to John Sweeney.
- 2011—Ministry funding approval received for a new Huron-Brigadoon school. Currently waiting on land and benchmark funding —Awaiting benchmark funding Spring 2020 .
- 2019—Administrative Boundary Change between St. Timothy and St. Kateri.

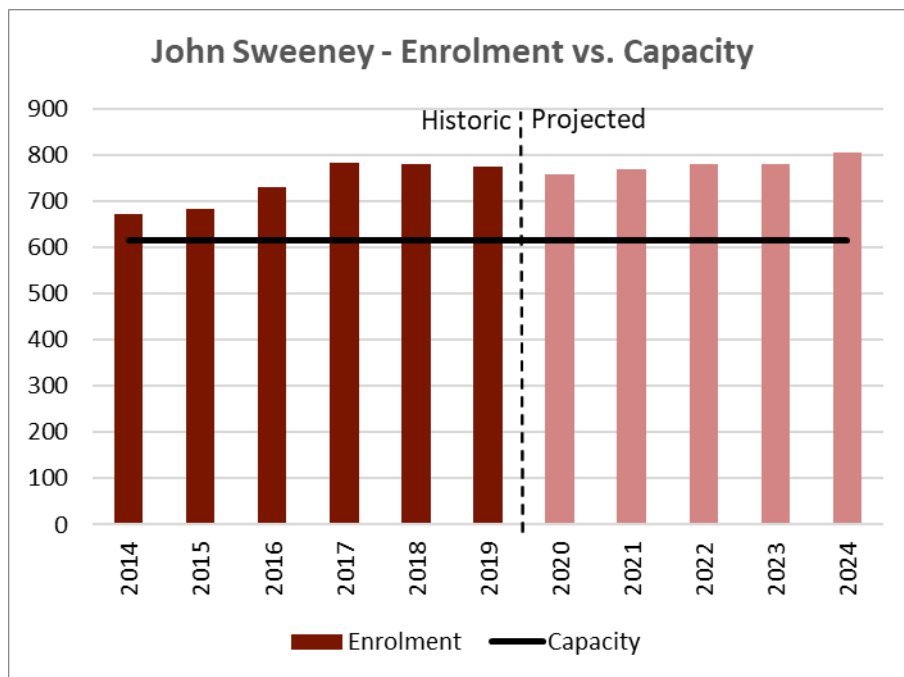
Accommodation Summary

- 2020/21 —Boundary review may be required to revise Huron-Brigadoon's boundary. Huron-Brigadoon is potential site for French Immersion.
- Additional 3 new schools planned for this area: Doon South, Rosenberg and West Rosenberg.
- Monitor enrolment to determine when additional elementary schools are necessary to accommodate residential growth
- Explore a potential partnership with the Waterloo Region District Board to alleviate enrolment pressure from John Sweeney, St. Kateri Tekakwitha, and E06 schools.



John Sweeney

185 Activa Avenue, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
614	776	126%	8	0.297

Development Activity

- ◆ Approximately 770 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ Heating upgrades, plumbing upgrades, flooring and ceiling upgrades, asphalt repairs.

Comments

- ◆ Enrolment is projected to increase gradually and remain well above capacity.
- ◆ Explore a potential partnership with the Waterloo Region District Board to alleviate enrolment pressure from John Sweeney, St. Kateri Tekakwitha, and E06 schools.

Transportation Eligibility—2019

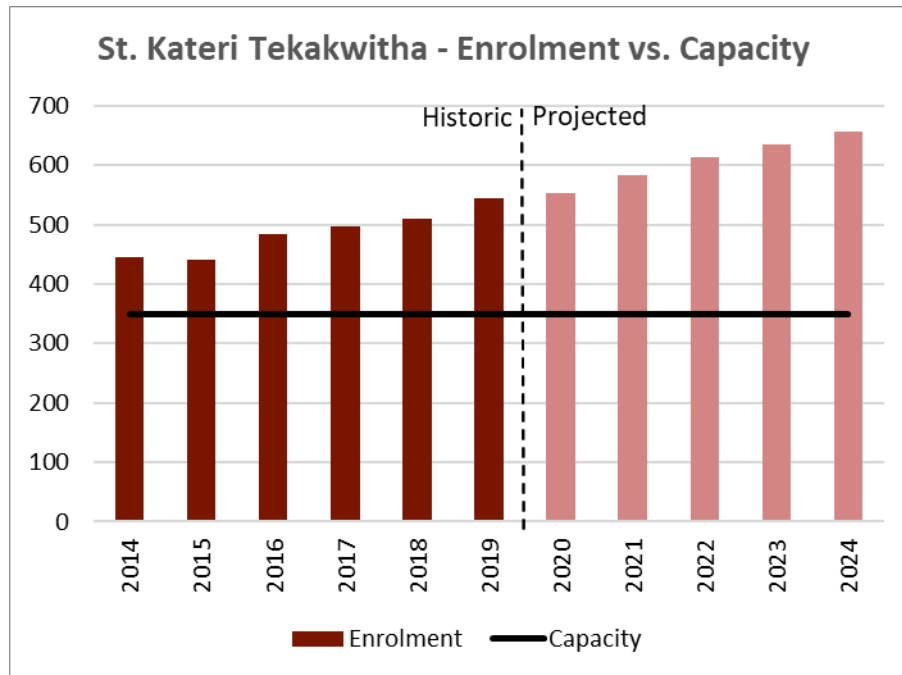
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
498 (64%)	258 (33%)	0 (0%)	20 (3%)	52

Building Information

Site Size	Built	Additions	Partners
8.25 acres	2003	2010	Owl Childcare

St. Kateri Tekakwitha

560 Pioneer Drive, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
349	544	156%	10	0.220

Development Activity

- ♦ Approximately 2410 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ♦ HVAC upgrades, washroom upgrades, interior door and hardware replacement (AODA), flooring and wall finishes, replace gym wall curtain, masonry repairs.

Comments

- ♦ Enrolment is projected to continue increasing.
- ♦ New Huron-Brigadoon school will alleviate some growth pressures.
- ♦ Enrolment will be monitored to determine the need for a new school in Doon South and boundary change.

Transportation Eligibility—2019

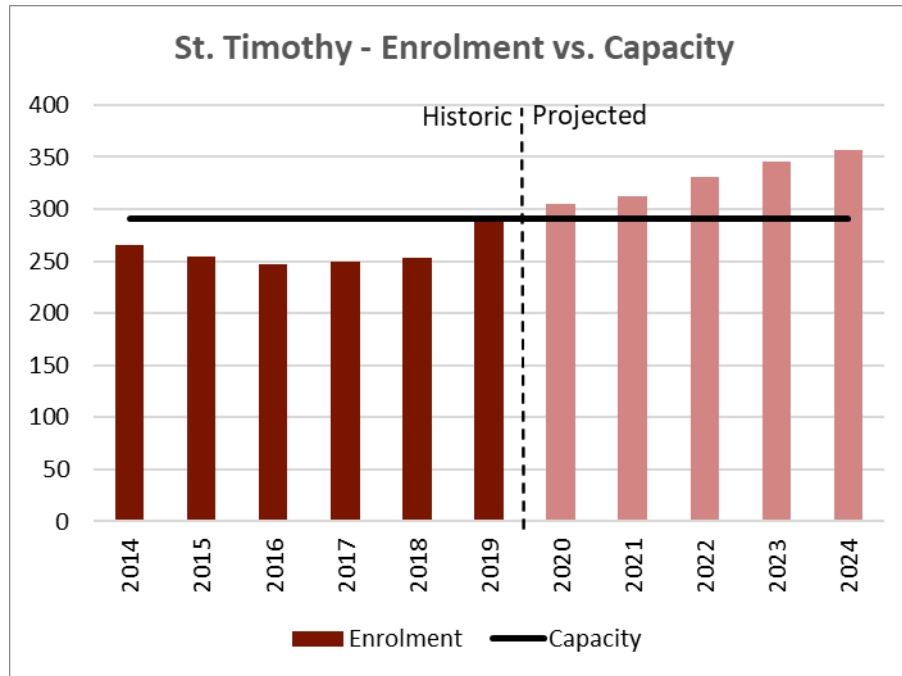
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
139 (25%)	353 (65%)	0 (0%)	54 (10%)	42

Building Information

Site Size	Built	Additions	Partners
6.49 acres	1991	N/A	YMCA of Kitchener-Waterloo, Cambridge

St. Timothy

15 Bechtel Drive, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
291	288	99%	0	0.227

Development Activity

- ◆ Approximately 640 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next three years.

Comments

- ◆ Enrolment is projected to remain relatively stable.

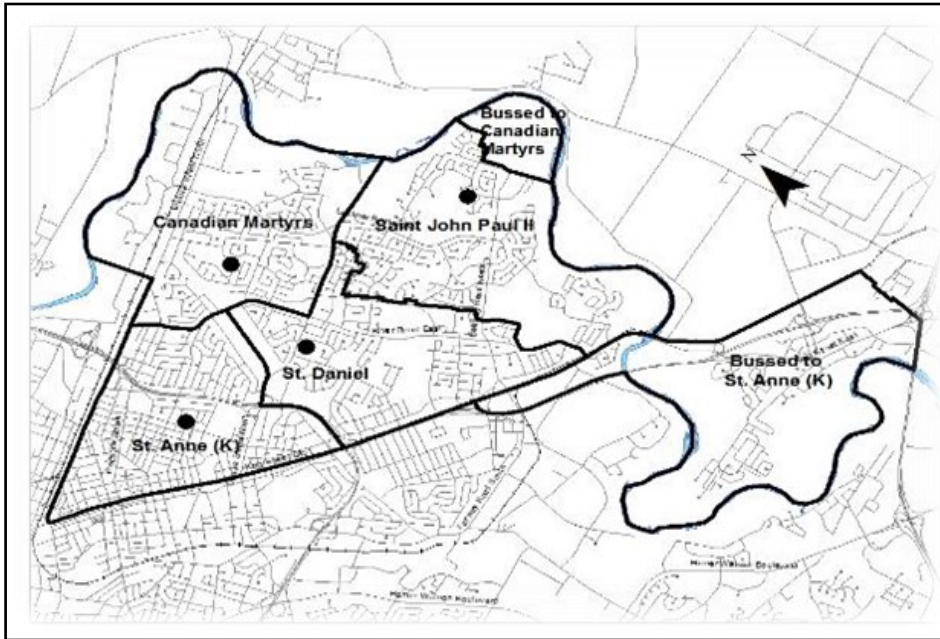
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
146 (51%)	95 (33%)	1 (0%)	46 (16%)	48

Building Information

Site Size	Built	Additions	Partners
7.77 acres	1981	2014	N/A

Planning Area E09—Kitchener East



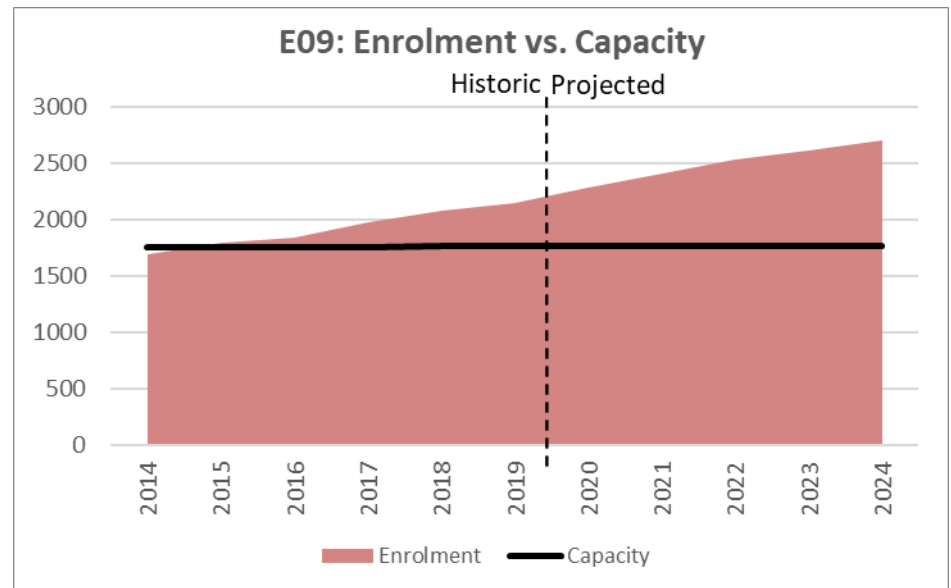
School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
Canadian Martyrs	314	348 (111%)	402 (128%)	442 (141%)
Saint John Paul II	611	762 (125%)	781 (128%)	759 (124%)
St. Anne (K)	521	560 (107%)	731 (140%)	808 (155%)
St. Daniel	317	481 (152%)	616 (194%)	696 (219%)
Total	1763	2151 (122%)	2529 (143%)	2704 (153%)

History

- ◆ 2010—Saint John Paul II school opened and boundary change involving all schools, including the closures of St. Patrick and Notre Dame.
- ◆ 2013—Addition to Saint John Paul II and renovations/addition to St. Daniel.
- ◆ 2015—French Immersion added at St. Anne (K).
- ◆ 2015—New development directed to Canadian Martyrs (previously within Saint John Paul II's boundary).
- ◆ 2015/2016—Boundary review involving Saint John Paul II and St. Daniel. Board decision to keep existing boundaries.

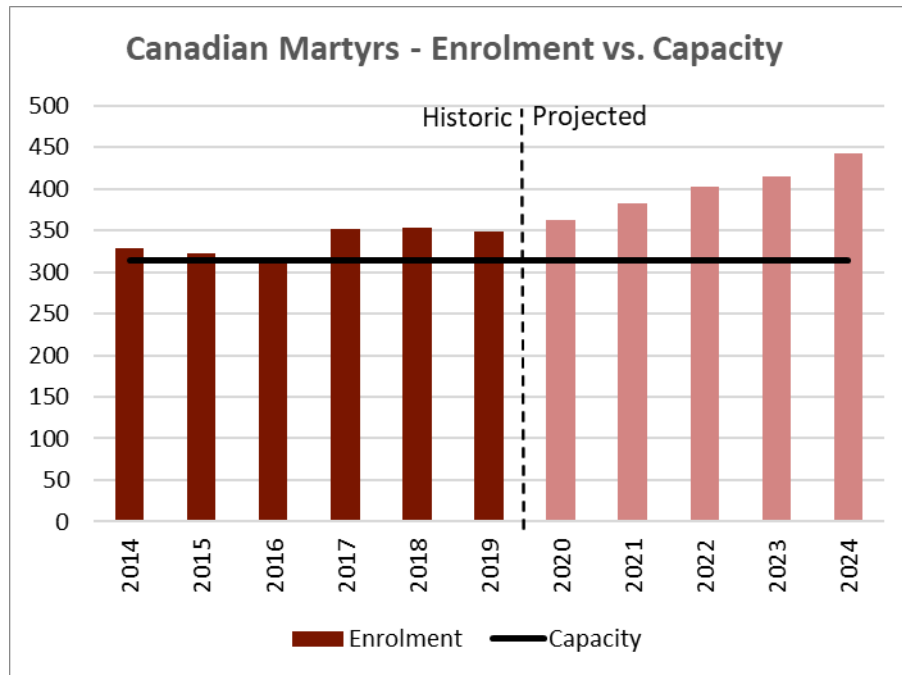
Accommodation Summary

- ◆ East Kitchener School planned (Planning Area S01). May include Grades 7-12. Boundary review required to move Grades 7 and 8 from E09 elementary schools to the new school.



Canadian Martyrs

50 Confederation Drive, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
314	348	111%	2	0.297

Development Activity

- ◆ Approximately 680 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ HVAC upgrades, electrical upgrades, flooring and wall finishes, exterior door replacement.

Comments

- ◆ Enrolment is projected to increase.
- ◆ New school may include Grades 7 and 8 from this planning area which would alleviate enrolment pressure at Canadian Martyrs.

Transportation Eligibility—2019

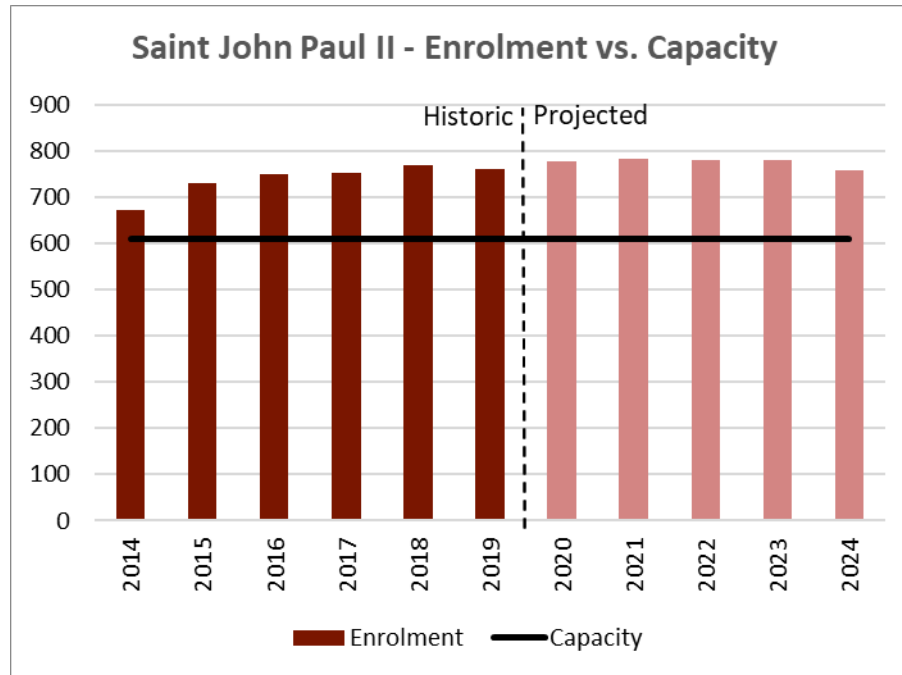
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
161 (47%)	96 (28%)	48 (14%)	41 (12%)	41

Building Information

Site Size	Built	Additions	Partners
6.61 acres	1967	1970, 2013	N/A

Saint John Paul II

75 Pebblecreek Drive, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
611	762	125%	8	0.373

Development Activity

- ◆ Approximately 50 unbuilt low density units remaining within known plans of subdivision

Renewal Projects

- ◆ HVAC upgrades, ceiling finishes, interior stair repair, gym curtain wall replacement.

Comments

- ◆ Enrolment is projected to increase, but at a more steady rate than the past, and remain well above capacity.
- ◆ New school may include Grades 7 and 8 from this planning area which would alleviate enrolment pressure at Saint John Paul II.

Transportation Eligibility—2019

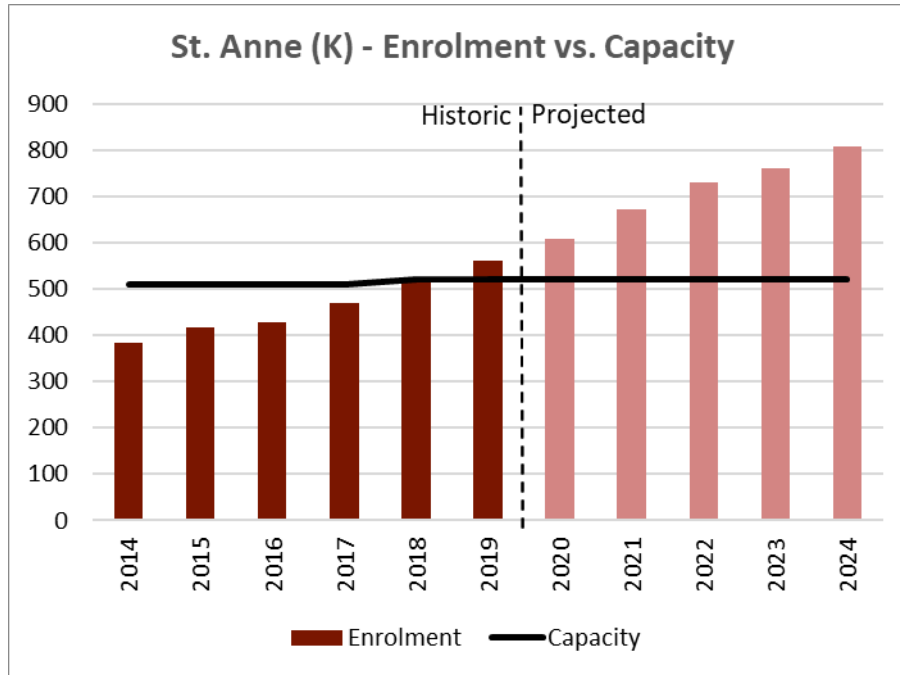
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
371 (49%)	382 (50%)	0 (0%)	9 (1%)	33

Building Information

Site Size	Built	Additions	Partners
4.95 acres	2009	2013	Owl Childcare

St. Anne (Kitchener)

250 East Avenue, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
521	560	107%	3	0.274

Development Activity

- ◆ Approximately 140 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next 3 years.

Comments

- ◆ French Immersion has been offered at St. Anne's in Kitchener since September 2015.
- ◆ Enrolment is projected to continue increasing due to the growth of the French Immersion program.
- ◆ New school may include Grades 7 and 8 from this planning area which would alleviate enrolment pressure at St. Anne.

Transportation Eligibility—2019

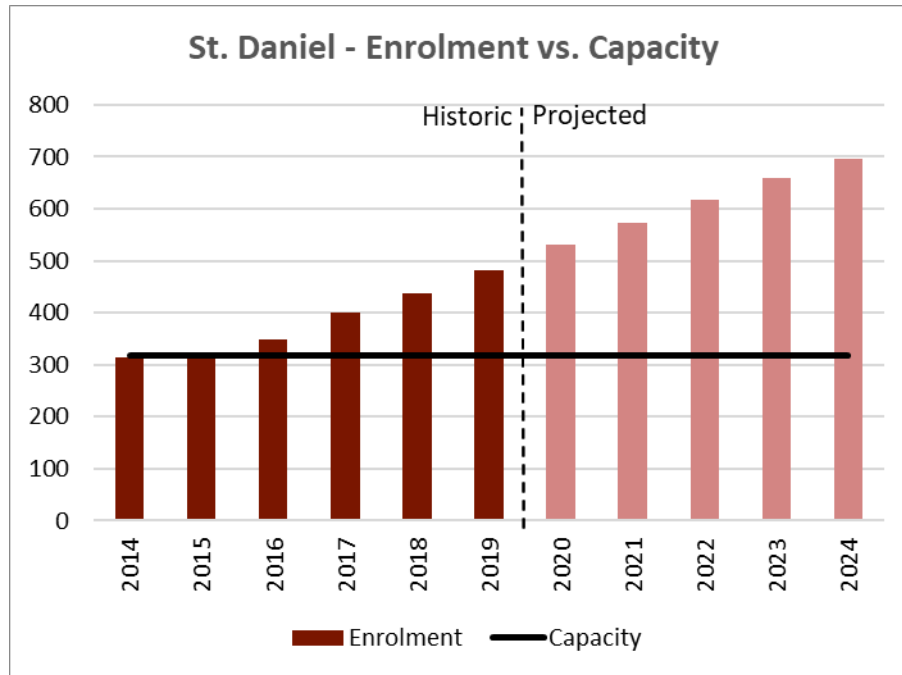
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
187 (33%)	239 (43%)	0 (0%)	133 (24%)	31

Building Information

Site Size	Built	Additions	Partners
5.43 acres	1947	1949, 1954, 1960, 1964, 2011	N/A

St. Daniel

39 Midland Drive, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
317	481	152%	8	0.313

Development Activity

- ◆ No unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next 3 years.

Comments

- ◆ Enrolment is projected to continue increasing and remain well above capacity.
- ◆ New school may include Grades 7 and 8 from this planning area to alleviate enrolment pressure from St. Daniel.

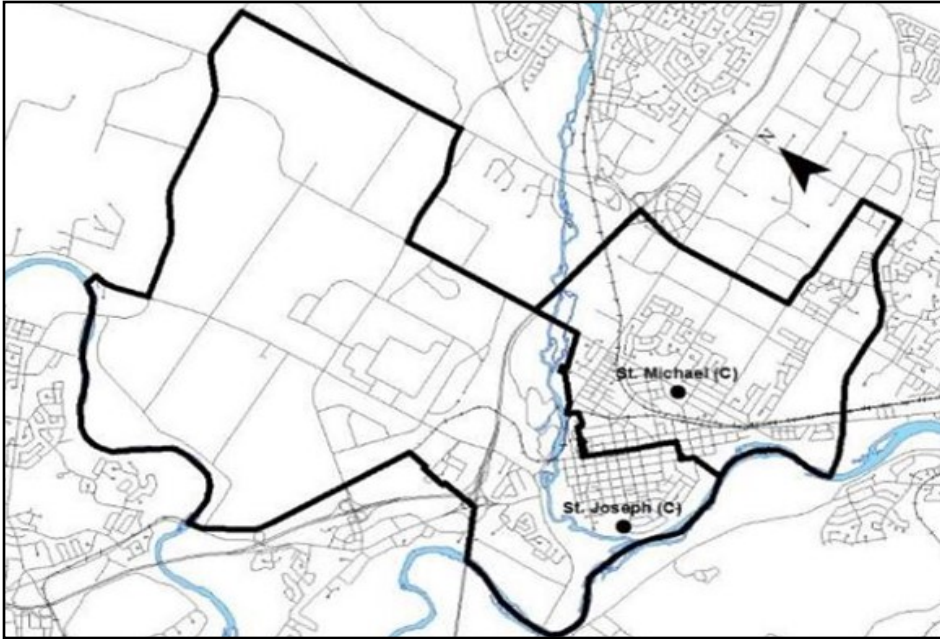
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
113 (23%)	344 (70%)	0 (0%)	34 (7%)	47

Building Information

Site Size	Built	Additions	Partners
6.89 acres	1958	1967, 2014	City of Kitchener

Planning Area E10—Cambridge Preston



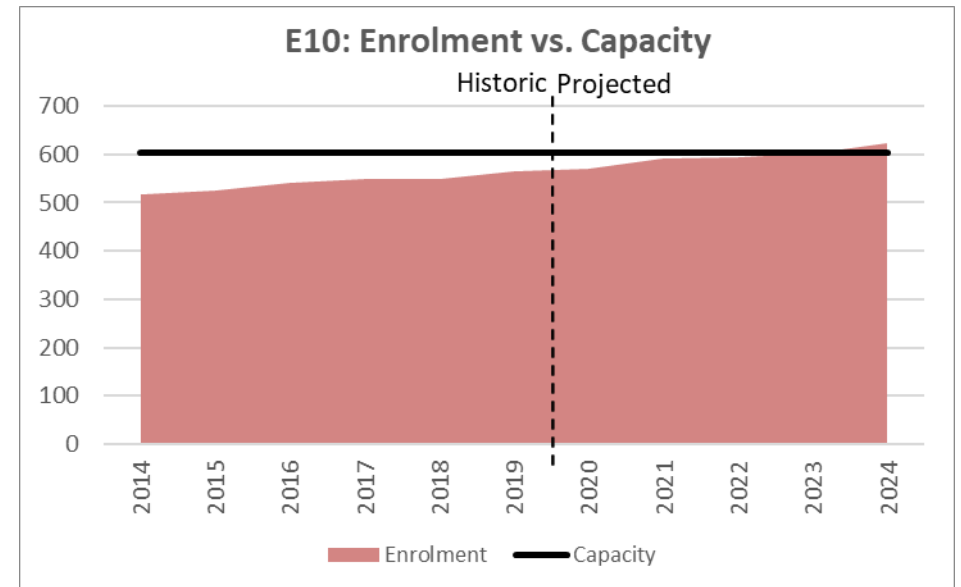
School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
St. Joseph	242	248 (102%)	249 (103%)	261 (108%)
St. Michael	360	318 (88%)	344 (95%)	361 (100%)
Total	602	566 (94%)	593 (98%)	622 (103%)

History

- ◆ There have been no recent boundary reviews or additions in E10 schools.

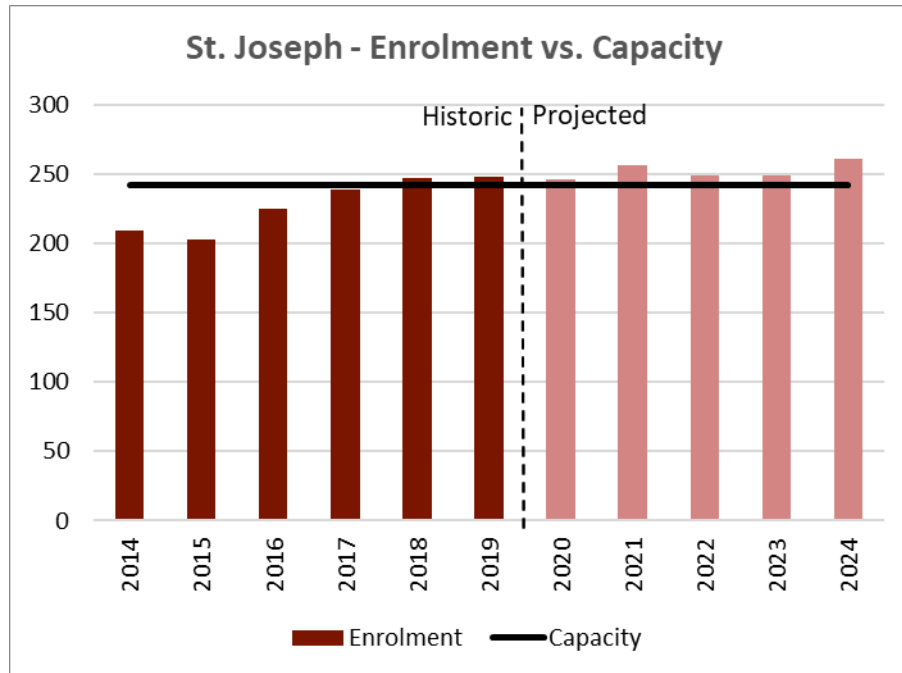
Accommodation Summary

- ◆ No future accommodation recommendations at this time.



St. Joseph

980 Westminster Drive South, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
242	248	102%	1	0.273

Development Activity

- ◆ Approximately 50 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next three years.

Comments

- ◆ Enrolment is projected to gradually increase.
- ◆ Monitor enrolment and utilize portables to address growth.

Transportation Eligibility—2019

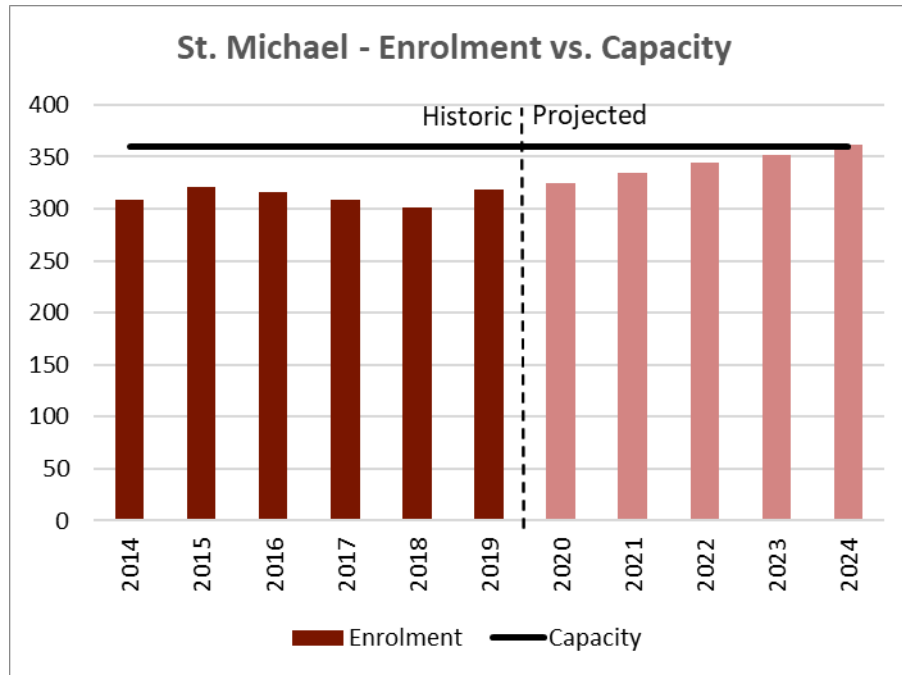
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
83 (33%)	144 (58%)	0 (0%)	21 (8%)	30

Building Information

Site Size	Built	Additions	Partners
7.72 acres	1959	1962, 1967	N/A

St. Michael

1150 Concession Road, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
360	318	88%	0	0.263

Development Activity

- ◆ Approximately 190 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next three years.

Comments

- ◆ Enrolment is projected to gradually increase to capacity.

Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
184 (58%)	118 (37%)	0 (0%)	15 (5%)	28

Building Information

Site Size	Built	Additions	Partners
5.92 acres	1952	1957, 1965, 1970	N/A

Planning Area E11—Cambridge Hespeler



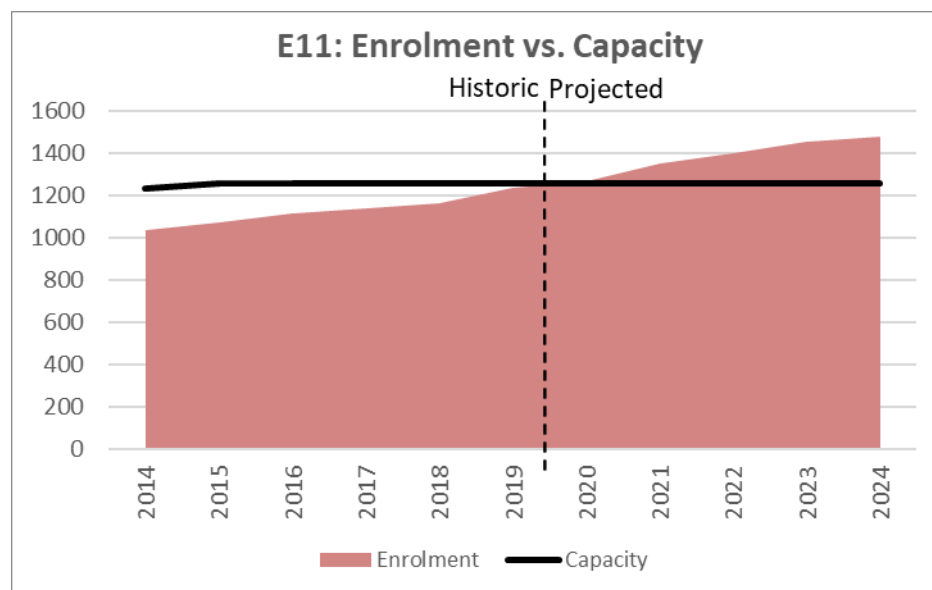
School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
Our Lady of Fatima	504	403 (80%)	447 (89%)	468 (93%)
St. Elizabeth	352	405 (115%)	427 (121%)	447 (127%)
St. Gabriel	401	430 (107%)	527 (131%)	566 (141%)
Total	1257	1238 (98%)	1400 (111%)	1482 (118%)

History

- ◆ 2011—Boundary change between Our Lady of Fatima and St. Elizabeth.
- ◆ 2013—Addition to Our Lady of Fatima.
- ◆ 2014—St. Gabriel opened. Boundaries changed for all three schools.
- ◆ 2016—French Immersion added at Our Lady of Fatima.

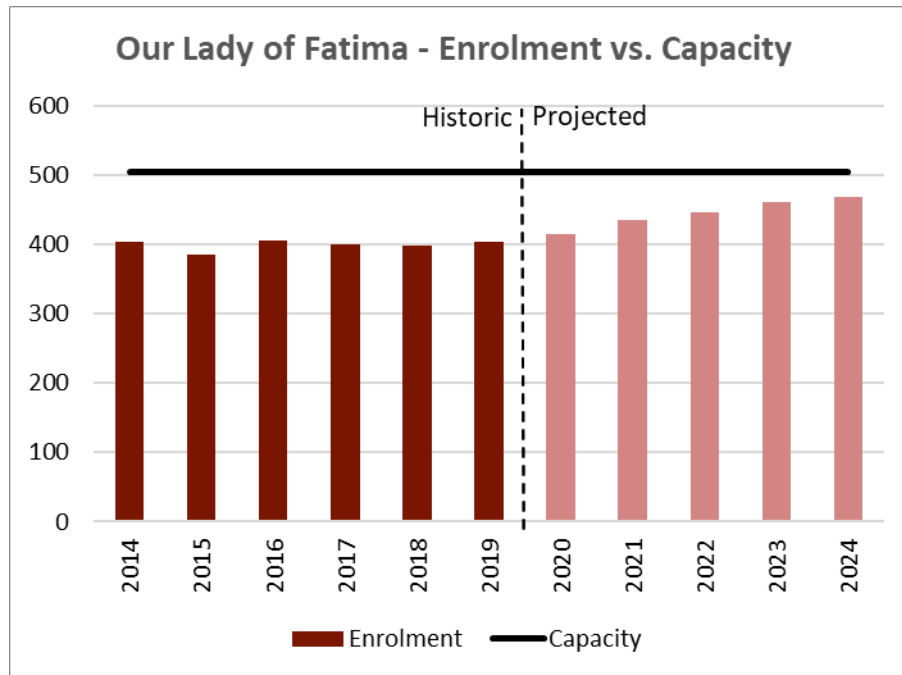
Accommodation Summary

- ◆ Enrolment will be monitored to determine if a boundary change is required.



Our Lady of Fatima

55 Hammet Street, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
504	403	80%	0	0.330

Development Activity

- ◆ Approximately 20 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ Plumbing upgrades, flooring upgrades, exit door replacement, masonry work, roof replacement.

Comments

- ◆ French Immersion has been offered at Our Lady of Fatima since September 2016.
- ◆ Enrolment is projected to increase gradually.

Transportation Eligibility—2019

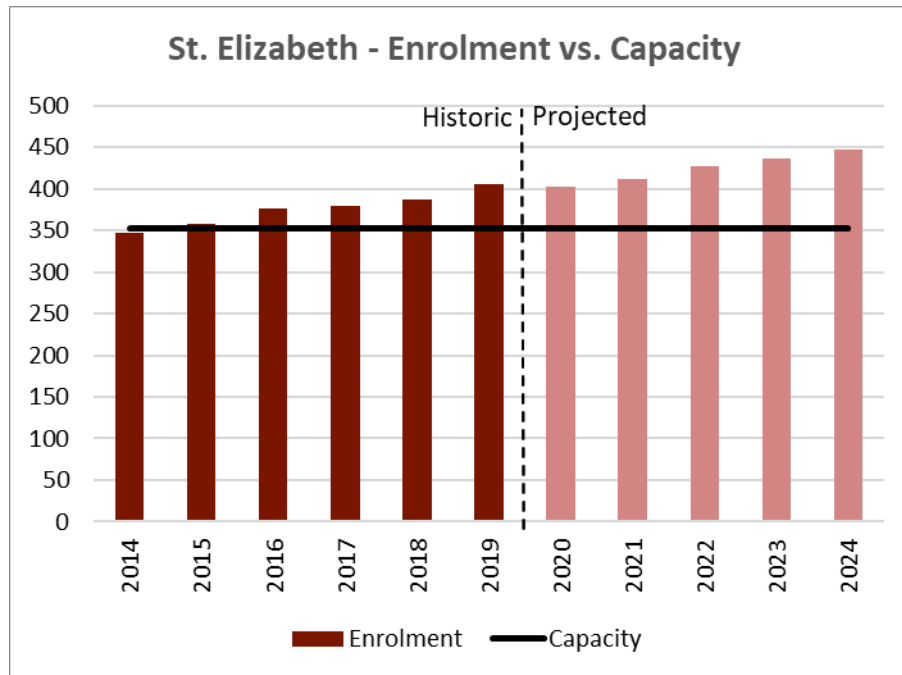
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
220 (55%)	86 (21%)	0 (0%)	96 (24%)	13

Building Information

Site Size	Built	Additions	Partners
7.12 acres	1959	1969, 2004, 2013	Owl Childcare

St. Elizabeth

50 Adler Drive, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
352	405	115%	4	0.309

Development Activity

- ◆ Approximately 230 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next three years.

Comments

- ◆ Enrolment is projected to gradually increase.

Transportation Eligibility—2019

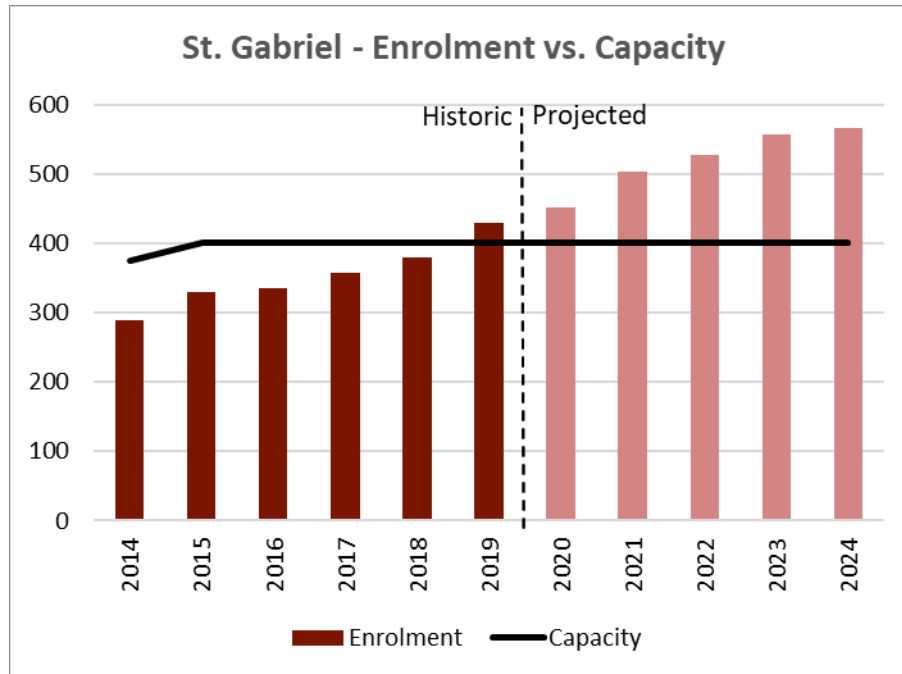
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
190 (47%)	161 (40%)	3 (1%)	51 (13%)	25

Building Information

Site Size	Built	Additions	Partners
4.95 acres	1992	N/A	YWCA of Cambridge

St. Gabriel

15 Baldwin Drive, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
401	430	107%	3	0.323

Development Activity

- Approximately 1190 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- No renewal projects are scheduled within the next three years.

Comments

- Enrolment is projected to increase.

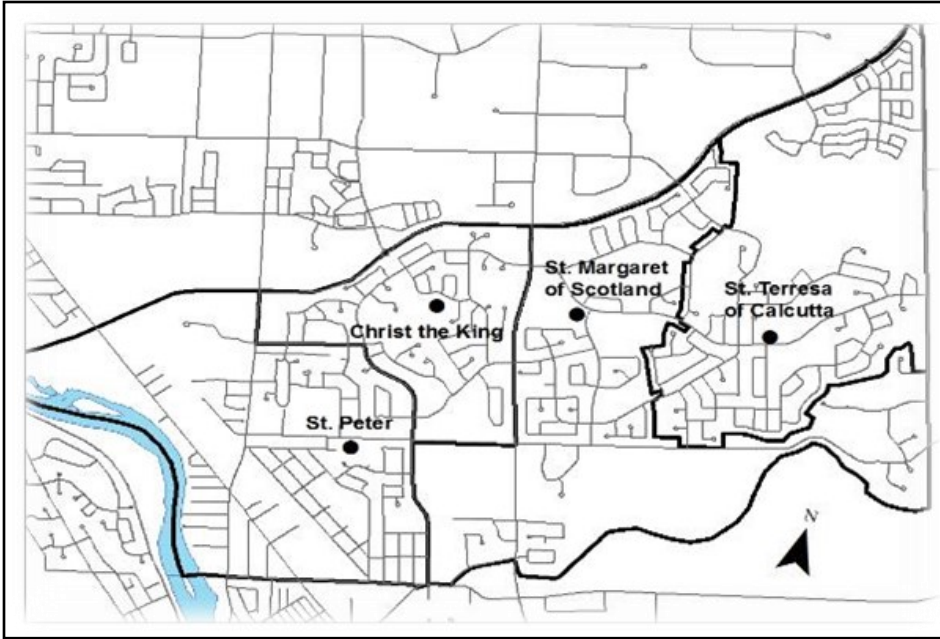
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
221 (52%)	194 (45%)	0 (0%)	12 (3%)	40

Building Information

Site Size	Built	Additions	Partners
5.44 acres	2014	N/A	City of Cambridge

Planning Area E12—Cambridge North Galt



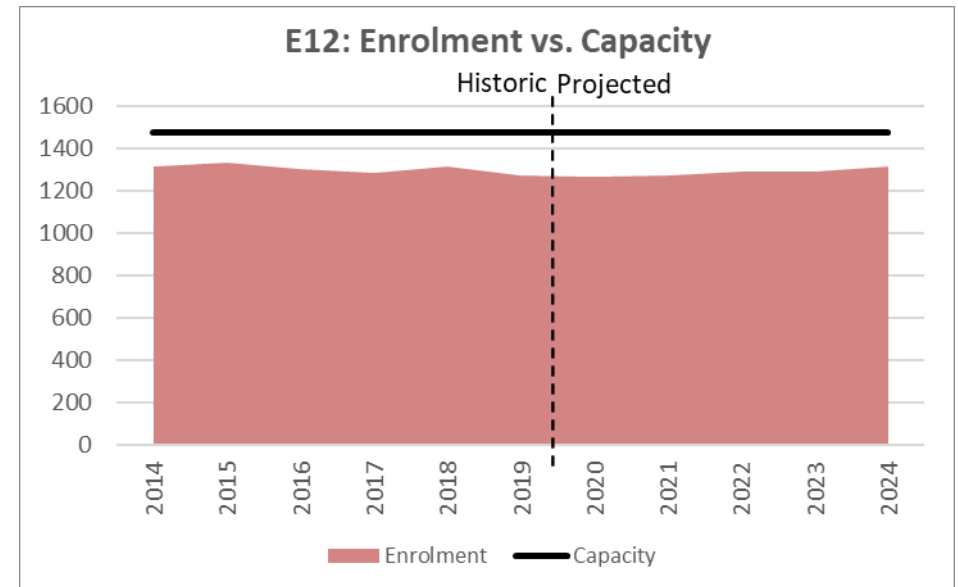
School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
Christ the King	314	260 (83%)	266 (85%)	267 (85%)
St. Margaret	314	321 (102%)	348 (111%)	374 (119%)
St. Peter	383	245 (64%)	239 (62%)	244 (64%)
St. Teresa of Calcutta	467	449 (96%)	435 (93%)	431 (92%)
Total	1478	1275 (86%)	1288 (87%)	1317 (89%)

History

- ◆ There have been no recent boundary reviews or additions to E12 schools.

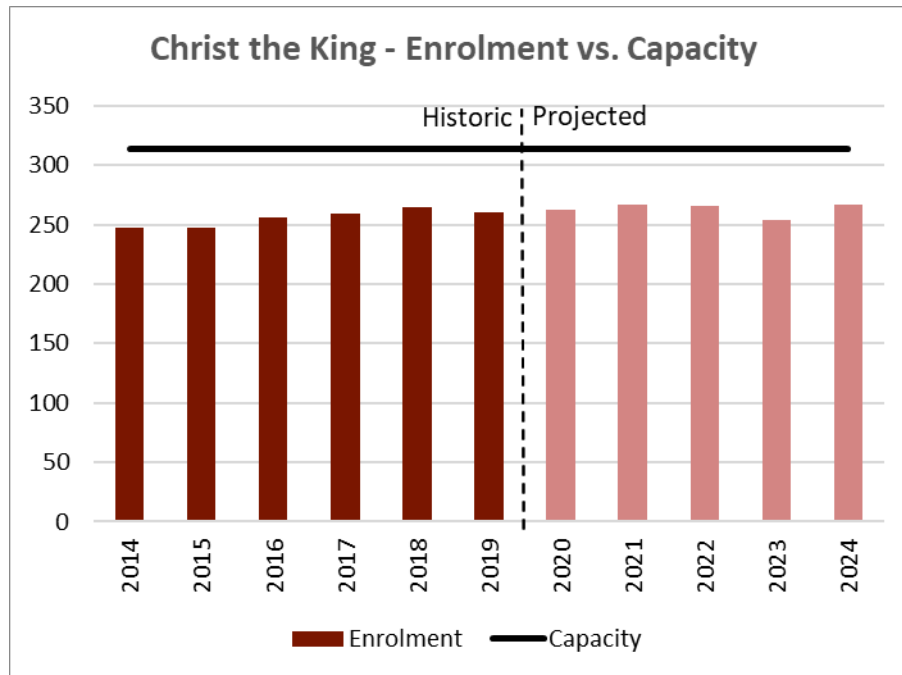
Accommodation Summary

- ◆ 2020—French Immersion to be added at St. Peter.
- ◆ Monitor enrolment to determine if a boundary change is required.



Christ the King

70 Acorn Way, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
314	260	83%	0	0.394

Development Activity

- ◆ No unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ Heating and plumbing upgrades, washroom upgrades, ceiling and wall finishes, flooring and millwork upgrades.

Comments

- ◆ Enrolment is projected to gradually increase.

Transportation Eligibility—2019

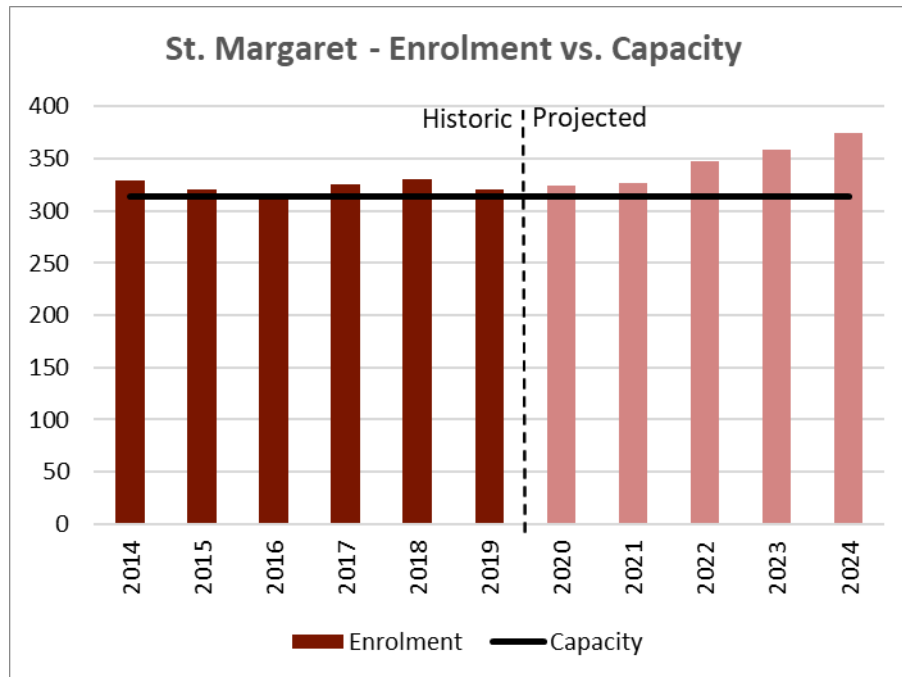
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
226 (87%)	0 (0%)	0 (0%)	35 (13%)	43

Building Information

Site Size	Built	Additions	Partners
14.51 acres	1978	N/A	N/A

St. Margaret

210 Cowan Boulevard, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
314	321	102%	0	0.336

Development Activity

- ◆ Approximately 380 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next three years.

Comments

- ◆ Enrolment is projected to increase gradually.

Transportation Eligibility—2019

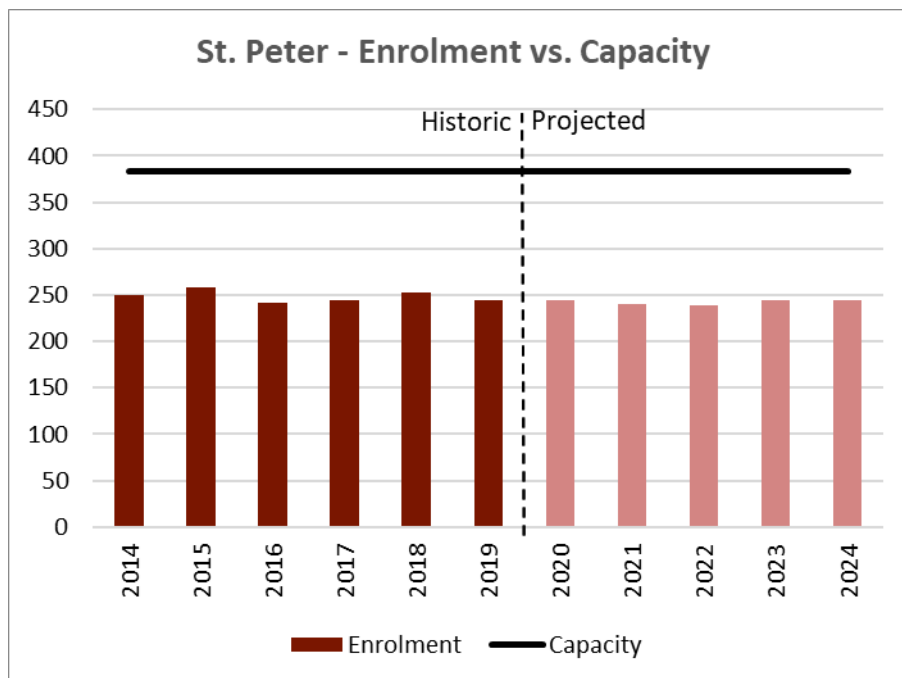
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
170 (53%)	74 (23%)	3 (1%)	75 (23%)	22

Building Information

Site Size	Built	Additions	Partners
12.68 acres	1990	N/A	YWCA of Cambridge

St. Peter

92 Avenue Road, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
383	245	64%	0	0.298

Development Activity

- ◆ No unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next three years.

Comments

- ◆ Enrolment is projected to remain relatively stable and under capacity.
- ◆ 2020– French Immersion will be added to St. Peter.

Transportation Eligibility—2019

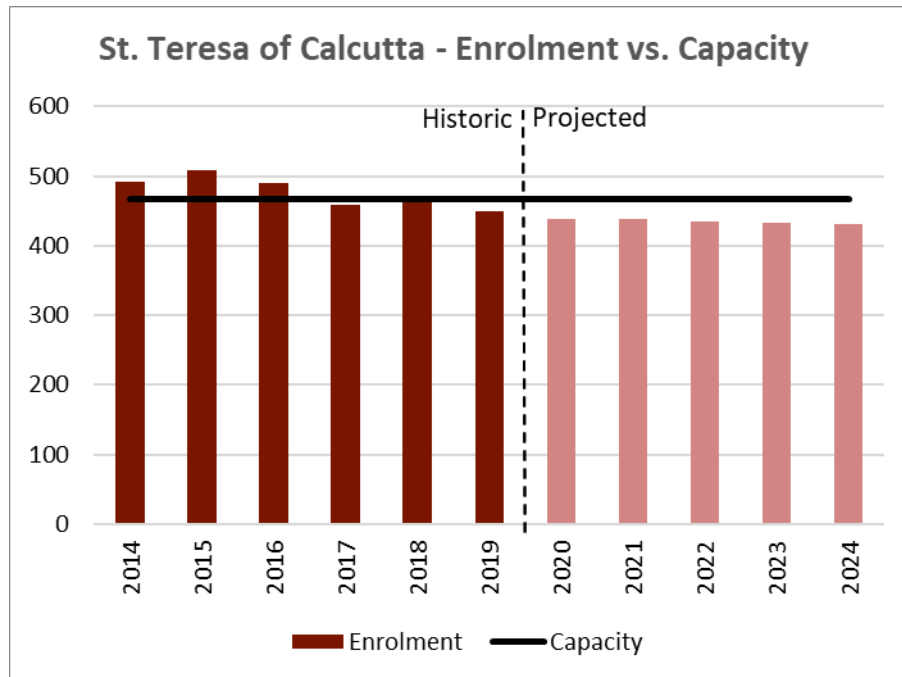
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
188 (76%)	27 (11%)	0 (0%)	33 (13%)	27

Building Information

Site Size	Built	Additions	Partners
6.60 acres	1964	1966, 1967, 1969	N/A

St. Teresa of Calcutta

520 Saginaw Parkway, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
467	449	96%	1	0.335

Development Activity

- ◆ Approximately 20 unbuilt low density units remaining within known plans of subdivision

Renewal Projects

- ◆ Heating and plumbing upgrades, flooring upgrades, exterior door replacement, asphalt and concrete repairs.

Comments

- ◆ Enrolment is projected to decrease gradually.

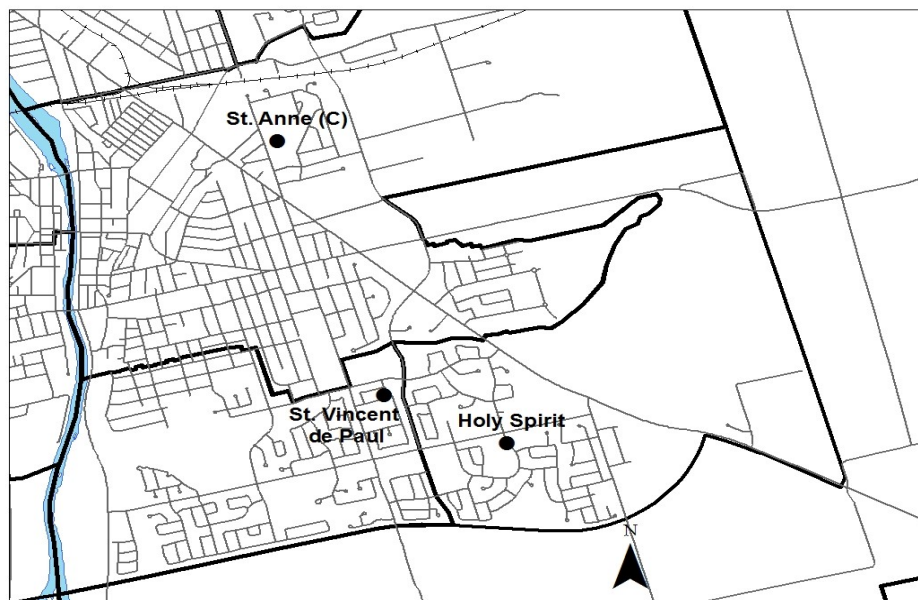
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
222 (49%)	200 (44%)	0 (0%)	28 (6%)	46

Building Information

Site Size	Built	Additions	Partners
6.74 acres	1998	2000	N/A

Planning Area E13—Cambridge Southeast Galt



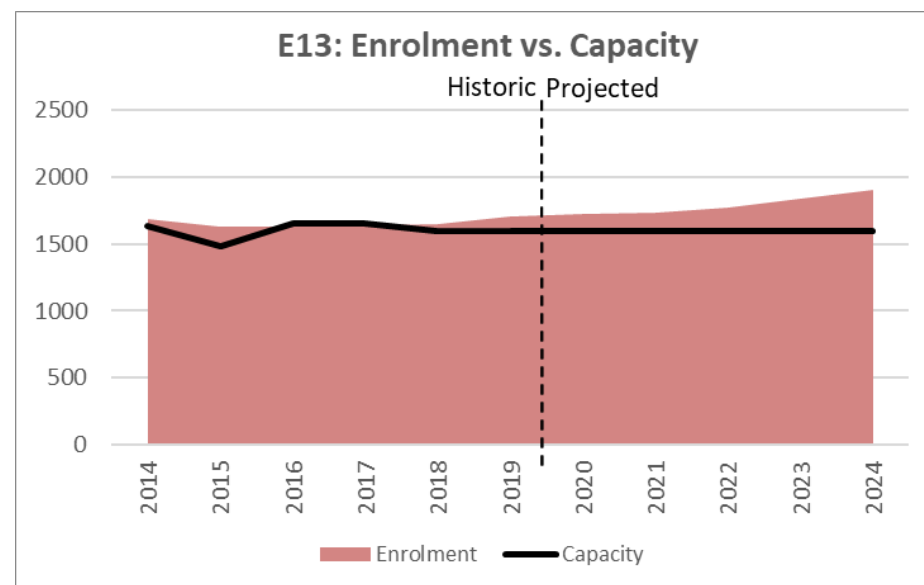
School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
Holy Spirit	622	597 (96%)	570 (92%)	623 (100%)
St. Anne (C)	409	444 (109%)	462 (113%)	470 (115%)
St. Vincent de Paul	562	663 (118%)	739 (132%)	813 (145%)
Total	1593	1704 (107%)	1771 (111%)	1905 (120%)

History

- ◆ 2013—Accommodation review completed (phased implementation subject to Ministry funding). Board decision to close St. Ambrose/St. Francis, build additions to Holy Spirit/St. Anne, re-build St. Vincent de Paul, and build a new school in southeast Galt.
- ◆ 2015—Addition to Holy Spirit. St. Ambrose closed.
- ◆ 2016—Addition to St. Anne.
- ◆ 2016—Board decision to move all students from St. Francis to St. Vincent de Paul.
- ◆ 2018—St. Vincent de Paul replacement School opened. St. Francis closed and all students moved to St. Vincent de Paul.

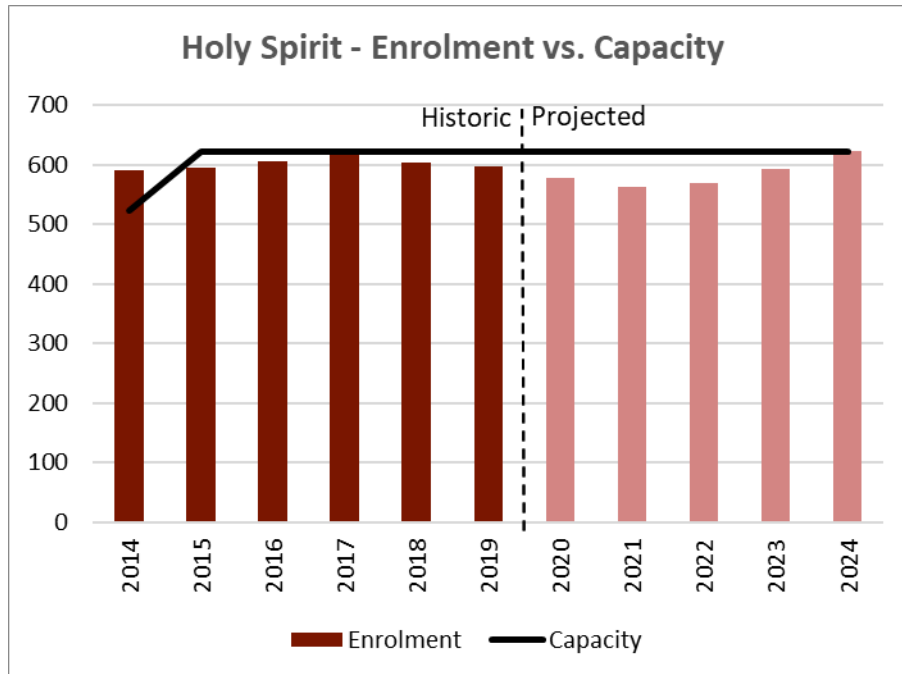
Accommodation Summary

- ◆ New school planned in the Southeast Galt in partnership with the City of Cambridge and the Waterloo Region District School Board. Timing to be determined, subject to funding and land availability. New school is a potential site for French Immersion.



Holy Spirit

15 Gate House Drive, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
622	597	96%	0	0.538

Development Activity

- ◆ Approximately 950 unbuilt low density units remaining within known plans of subdivision.
- ◆ In addition, the South East Galt community plan falls within this school's boundary. The number of units has yet to be determined, but will be in the range of 3130 units.

Renewal Projects

- ◆ HVAC upgrades, lighting upgrades, flooring and ceiling upgrades, asphalt repairs.

Comments

- ◆ Enrolment is projected to remain relatively stable in the next few years then will start increasing when new residential development is built.

Transportation Eligibility—2019

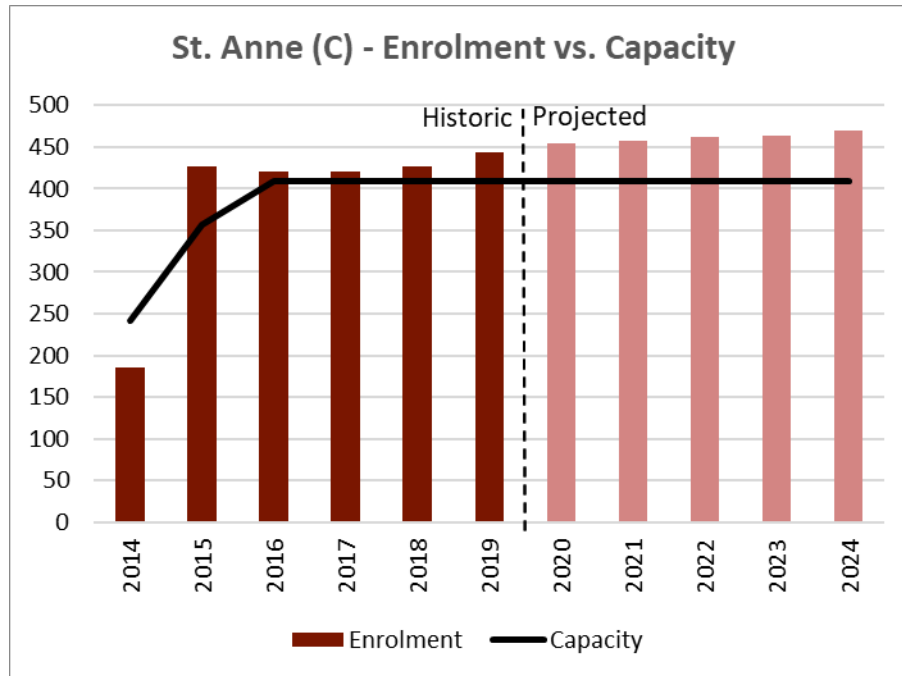
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
351 (59%)	122 (20%)	9 (2%)	116 (19%)	33

Building Information

Site Size	Built	Additions	Partners
5.78 acres	2001	2005, 2015	N/A

St. Anne (Cambridge)

127 Elgin Street North, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
409	444	109%	3	0.315

Development Activity

- ◆ Approximately 390 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ HVAC and plumbing upgrades, interior door and hardware replacement (AODA), flooring upgrades, roof replacement.

Comments

- ◆ Enrolment is projected to remain relatively stable.
- ◆ 2015 —St. Anne and St. Ambrose consolidated at St. Ambrose temporarily until the addition to St. Anne was completed September 2016. This is reflected in the graph with the 2015 increases in both capacity and enrolment.

Transportation Eligibility—2019

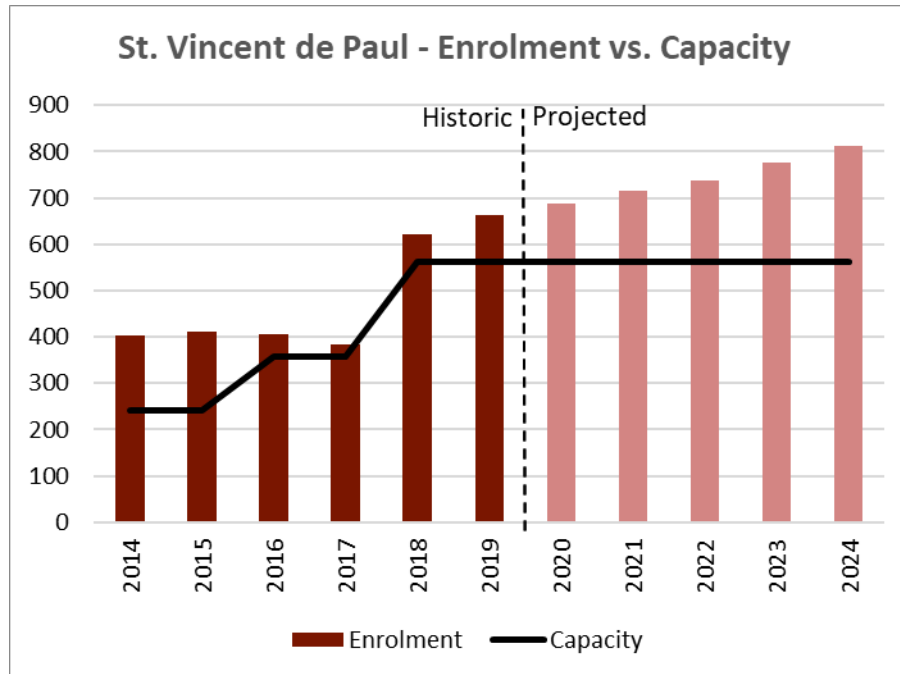
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
122 (27%)	237 (53%)	49 (11%)	38 (9%)	127

Building Information

Site Size	Built	Additions	Partners
5.52 acres	1965	1998, 2016	City of Cambridge

St. Vincent de Paul

30 Faial Road, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
562	663	118%	4	0.530

Development Activity

- ◆ Approximately 10 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next three years.

Comments

- ◆ St. Vincent de Paul replacement school opened September 2018.
- ◆ St. Francis closed and all students moved to new St. Vincent de Paul.
- ◆ Enrolment is projected to gradually increase.

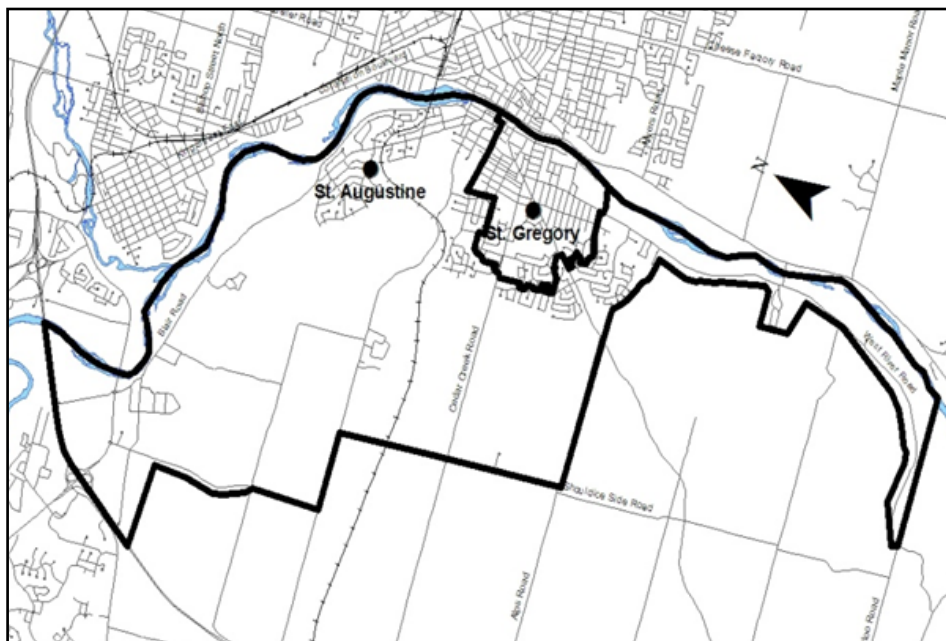
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
239 (36%)	340 (51%)	0 (0%)	89 (13%)	70

Building Information

Site Size	Built	Additions	Partners
6.28 acres	1991	2018	YMCA Kitchener-Waterloo, Cambridge (2018)

Planning Area E14—Cambridge West Galt



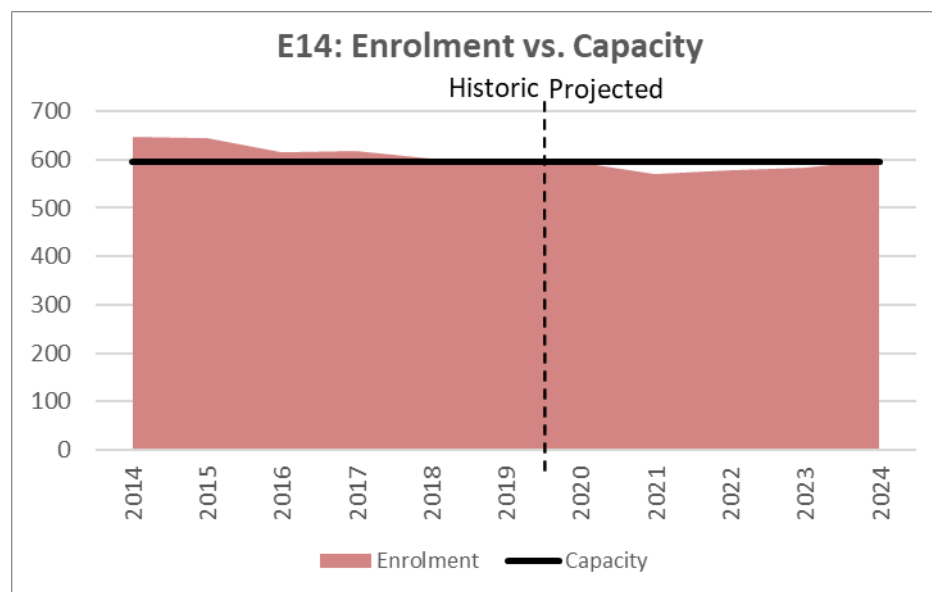
School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
St. Augustine	352	427 (121%)	421 (120%)	434 (123%)
St. Gregory	242	172 (71%)	158 (65%)	164 (68%)
Total	594	599 (101%)	579 (98%)	598 (101%)

History

- ◆ There has been no recent boundary reviews or additions to E14 schools.

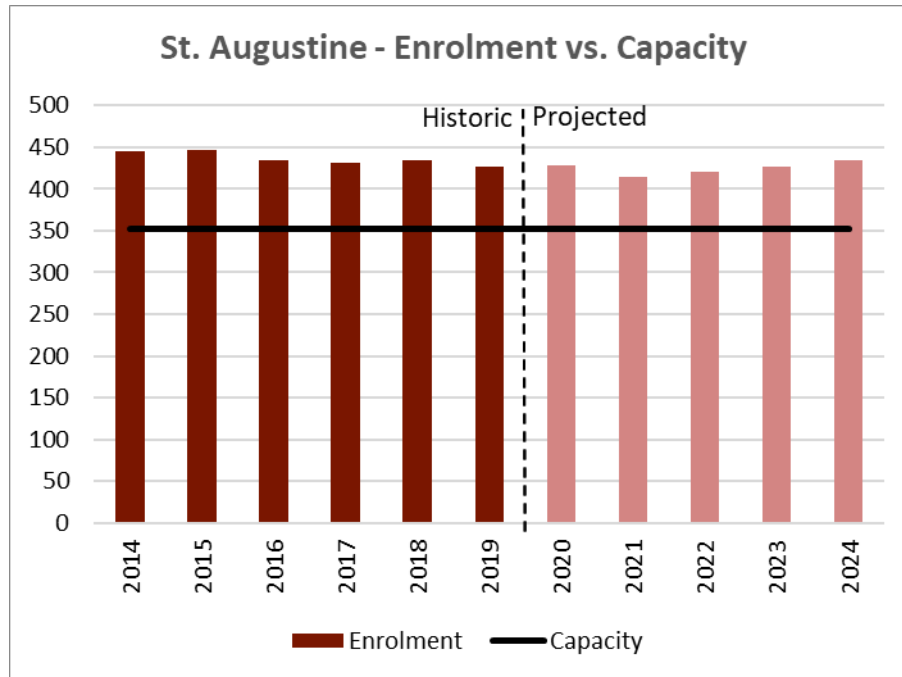
Accommodation Summary

- ◆ Monitor enrolment to determine if boundary review required to balance enrolment between the two schools.



St. Augustine

177 Bismark Drive, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
352	427	121%	5	0.348

Development Activity

- Approximately 550 unbuilt low density units remaining within known plans of subdivision plus approximately 640 unspecified units from the Cambridge West community.

Renewal Projects

- Heating upgrades, fire alarm system upgrades, washroom upgrades, interior/exterior door and hardware upgrades (AODA), flooring upgrades, wall finishes and millwork.

Comments

- Enrolment is projected to remain relatively stable and above capacity.
- Enrolment will be monitored to determine if a boundary change is required.

Transportation Eligibility—2019

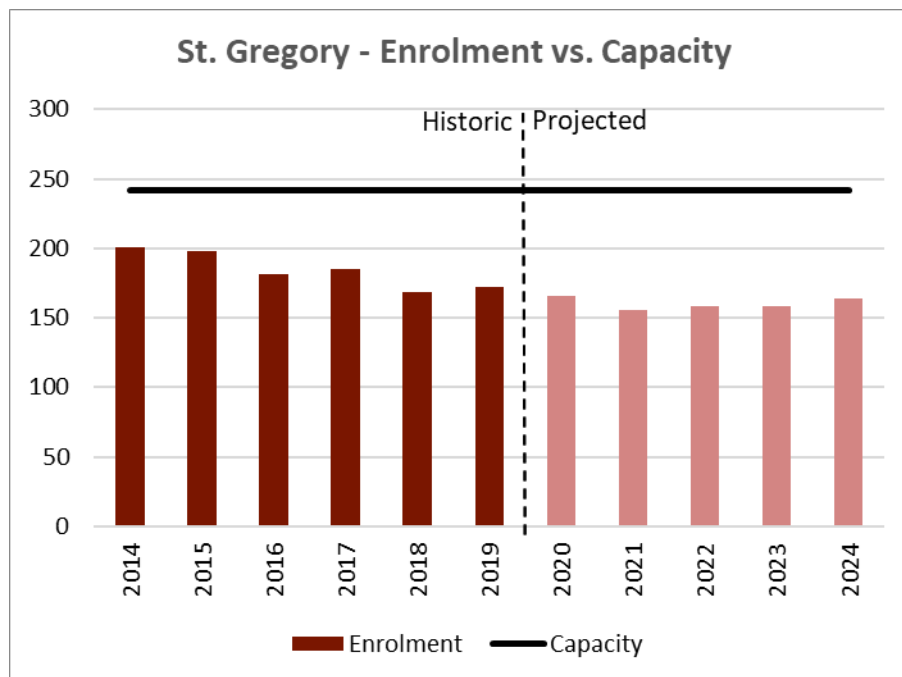
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
159 (37%)	263 (61%)	0 (0%)	8 (2%)	43

Building Information

Site Size	Built	Additions	Partners
8.64 acres	1991	N/A	YMCA of Cambridge

St. Gregory

34 Osborne Avenue, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
242	172	71%	0	0.203

Development Activity

- Approximately 10 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- No renewal projects are scheduled within the next three years.

Comments

- Enrolment is projected to decrease over time.
- Enrolment will be monitored to determine if a boundary change is required.

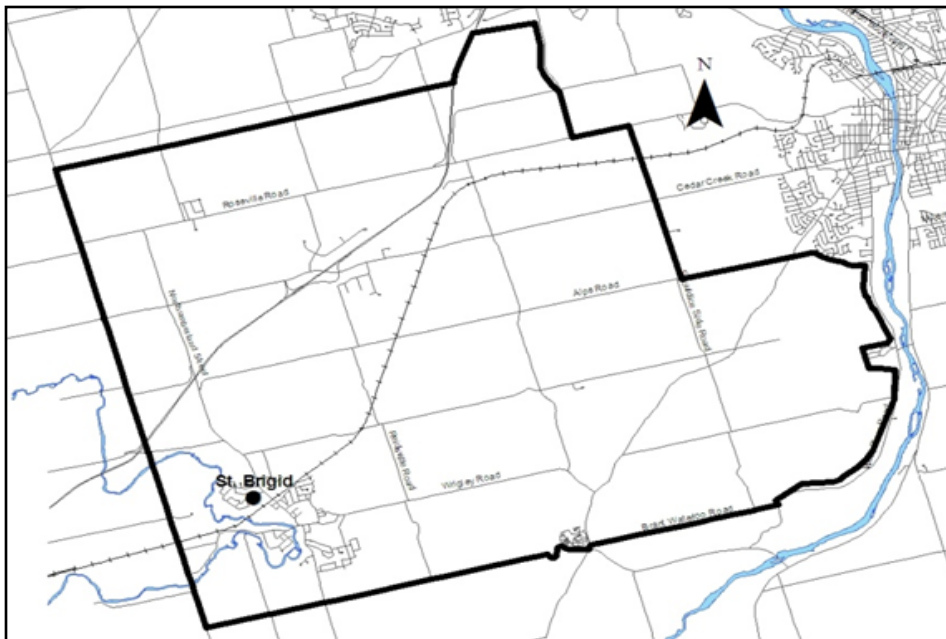
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
153 (87%)	0 (0%)	0 (0%)	22 (13%)	25

Building Information

Site Size	Built	Additions	Partners
3.81 acres	1958	1964, 1967	N/A

Planning Area E15—Rural South (North Dumfries Township)



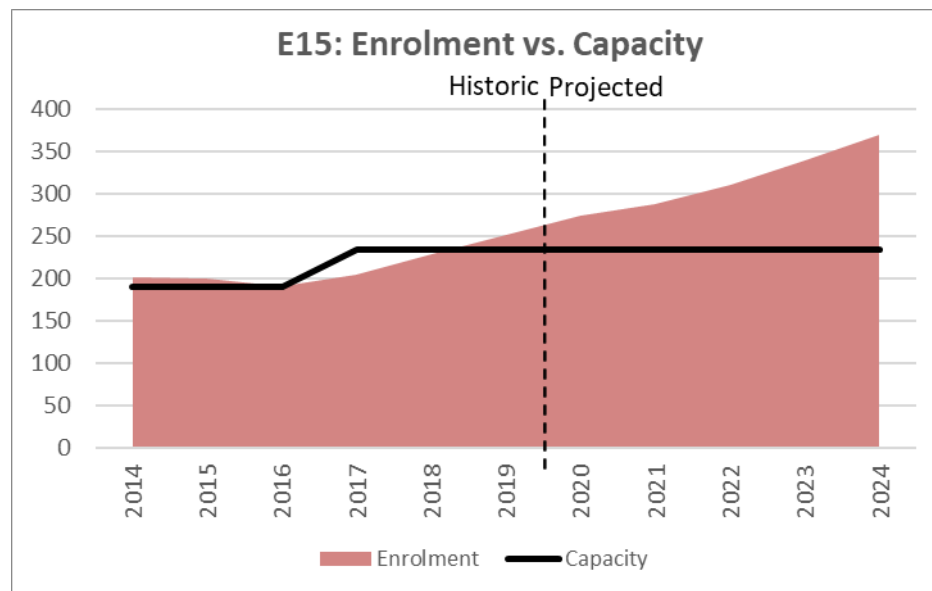
School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
St. Brigid	234	251 (107%)	311 (133%)	369 (158%)
Total	234	251 (107%)	311 (133%)	369 (158%)

History

- ♦ 2018—Opened new permanent St. Brigid school, including a childcare centre.

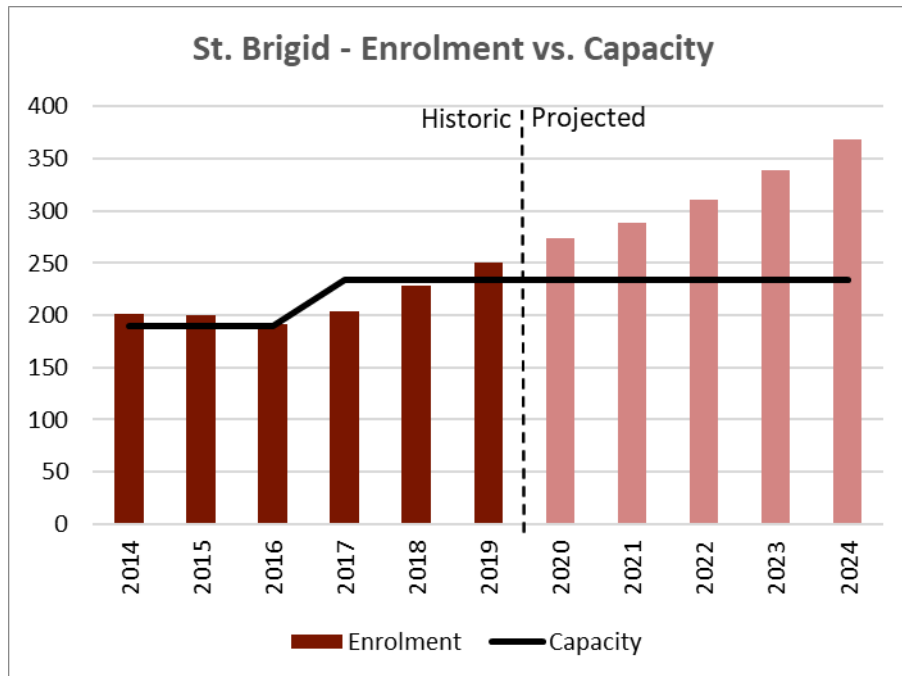
Accommodation Summary

- ♦ No future accommodation recommendations at this time.



St. Brigid

50 Broom Street, Ayr, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
234	251	107%	1	0.234

Development Activity

- ◆ Approximately 1140 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next three years.

Comments

- ◆ Enrolment is projected to increase, and portables will be used to accommodate growth.
- ◆ Future Capital Priorities Funding submission for addition to address growth.

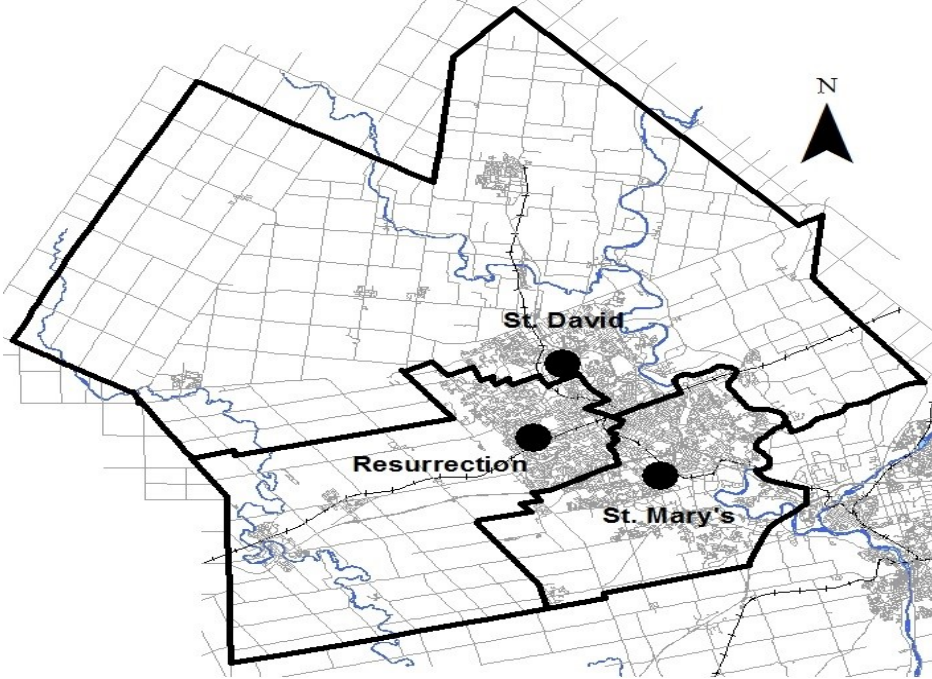
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
74 (29%)	144 (57%)	5 (2%)	28 (11%)	9

Building Information

Site Size	Built	Additions	Partners
11.49 acres	2017	N/A	Owl Childcare

Planning Area S01—Kitchener-Waterloo



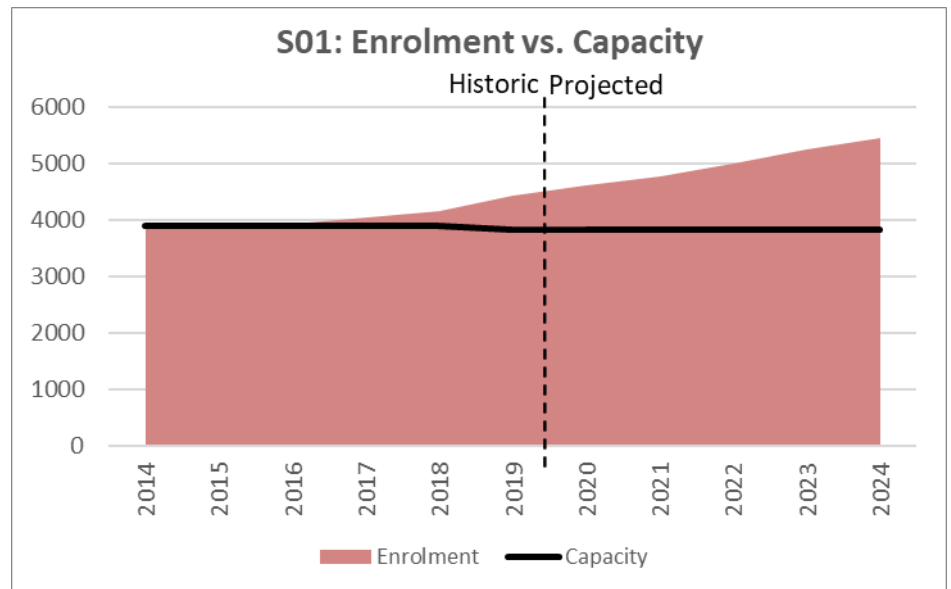
School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
Resurrection	1245	1490 (120%)	1735 (139%)	1951 (157%)
St. David	1050	895 (85%)	924 (88%)	958 (91%)
St. Mary's	1530	2042 (133%)	2329 (152%)	2553 (167%)
Total	3825	4427 (116%)	4988 (130%)	5462 (143%)

History

- ◆ There has been no recent boundary reviews or additions in S01 schools.

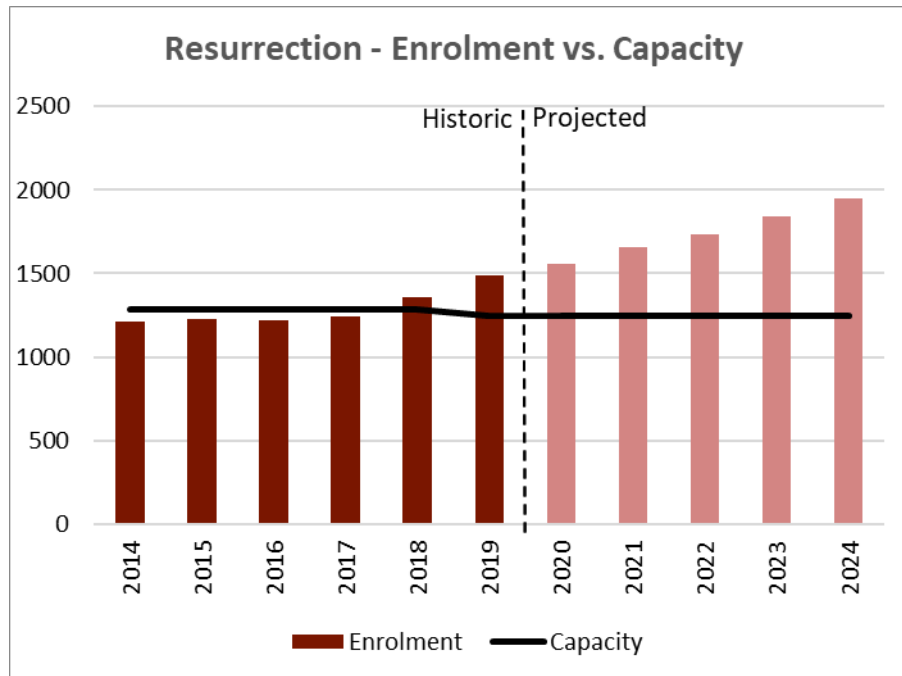
Accommodation Summary

- ◆ A new East Kitchener School is planned, subject to Ministry funding and land acquisition. This school may include Grades 7-12 to alleviate enrolment pressure at E09 elementary schools and St. Mary's High School.
- ◆ A boundary review will be required once funding for a new secondary school is confirmed.



Resurrection

455 University Avenue West, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
1245	1473	118%	9	0.232

Development Activity

- Approximately 3250 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- No renewal projects are scheduled within the next three years.

Comments

- Enrolment is projected to steadily increase.

Transportation Eligibility—2019

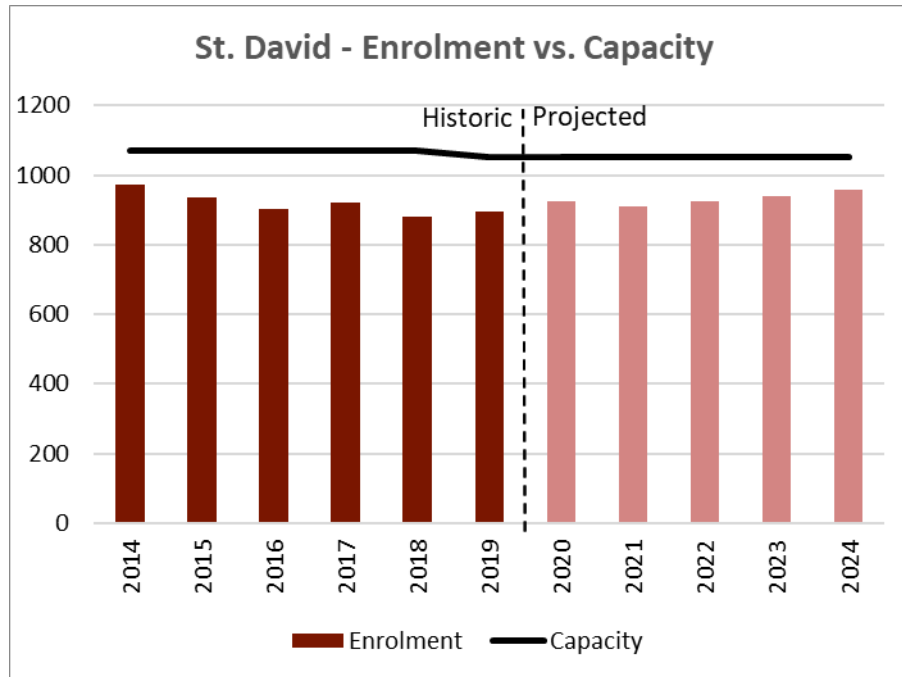
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
845 (54%)	611 (39%)	0 (0%)	100 (6%)	98

Building Information

Site Size	Built	Additions	Partners
24.76 acres	1990	N/A	YMCA Kitchener-Waterloo, Cambridge

St. David

4 High Street, Waterloo, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
1050	886	84%	1	0.189

Development Activity

- ◆ Approximately 4240 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ No renewal projects are scheduled within the next three years.

Comments

- ◆ Enrolment is projected to remain relatively stable.

Transportation Eligibility—2019

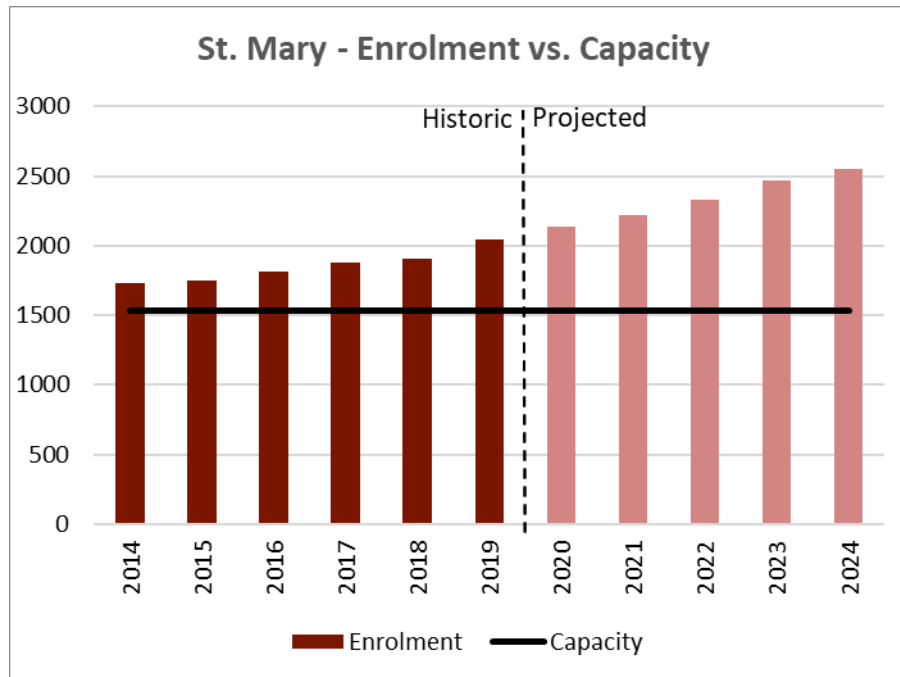
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
288 (31%)	604 (64%)	0 (0%)	48 (5%)	38

Building Information

Site Size	Built	Additions	Partners
15.80 acres	1965	1966, 1991, 2005	N/A

St. Mary's

1500 Block Line Road, Kitchener, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
1530	2023	132%	29	0.263

Development Activity

- ◆ Approximately 9950 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ HVAC upgrades, flooring and wall finishes, millwork, masonry repairs, asphalt repairs.

Comments

- ◆ Enrolment is projected to continue to increase.
- ◆ The new East Kitchener School would alleviate enrolment pressure.

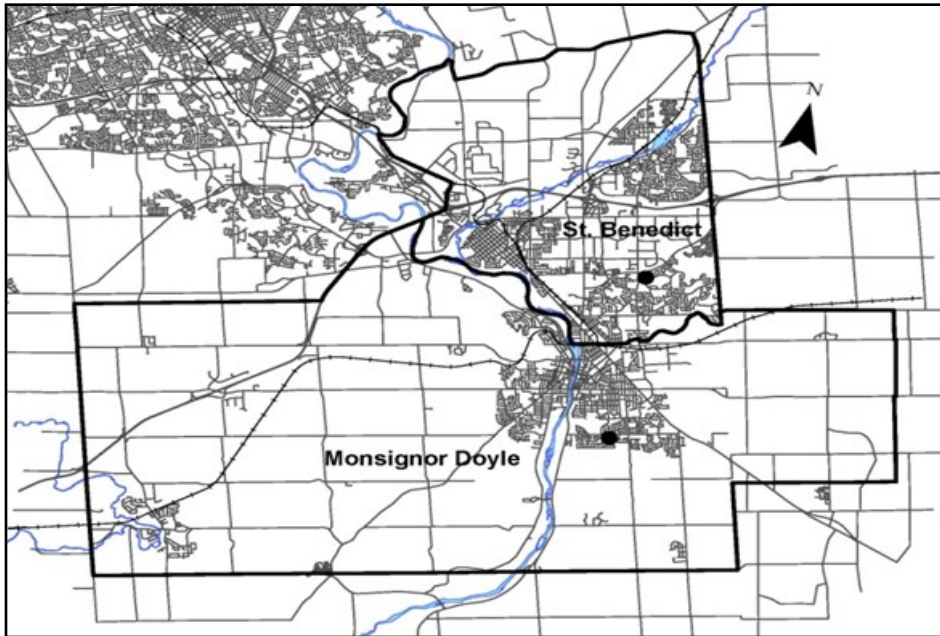
Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
560 (27%)	1459 (70%)	0 (0%)	76 (4%)	82

Building Information

Site Size	Built	Additions	Partners
24.12 acres	2002	N/A	Kitchener Public Library

Planning Area S02—Cambridge



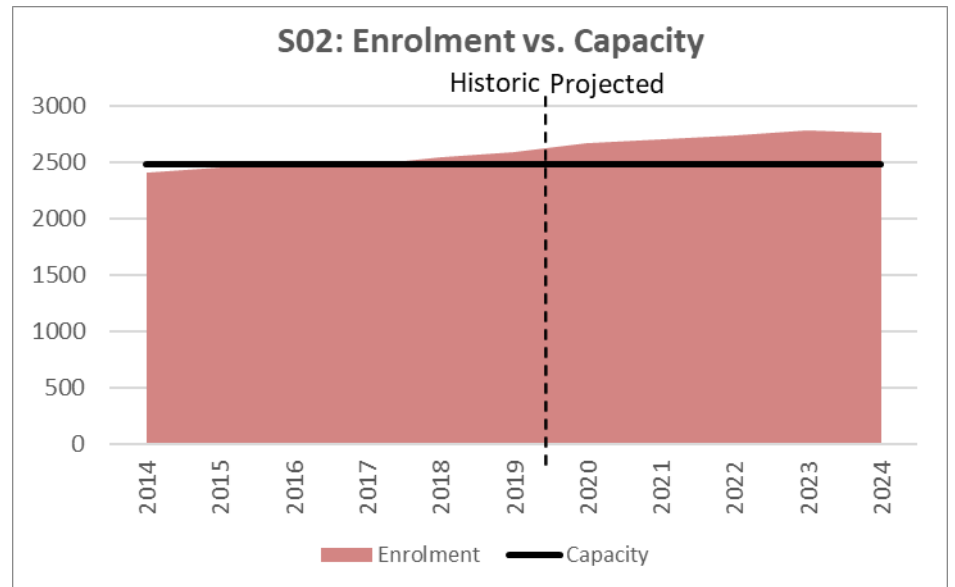
School	Capacity	2019 Enrol.(Util.)	2022 Enrol.(Util.)	2024 Enrol.(Util.)
Monsignor Doyle	1029	1010 (98%)	1106 (107%)	1081 (105%)
St. Benedict	1458	1578 (108%)	1633 (112%)	1681 (115%)
Total	2487	2588 (104%)	2739 (110%)	2762 (111%)

History

- ◆ There has been no recent boundary reviews or additions in S02 schools.

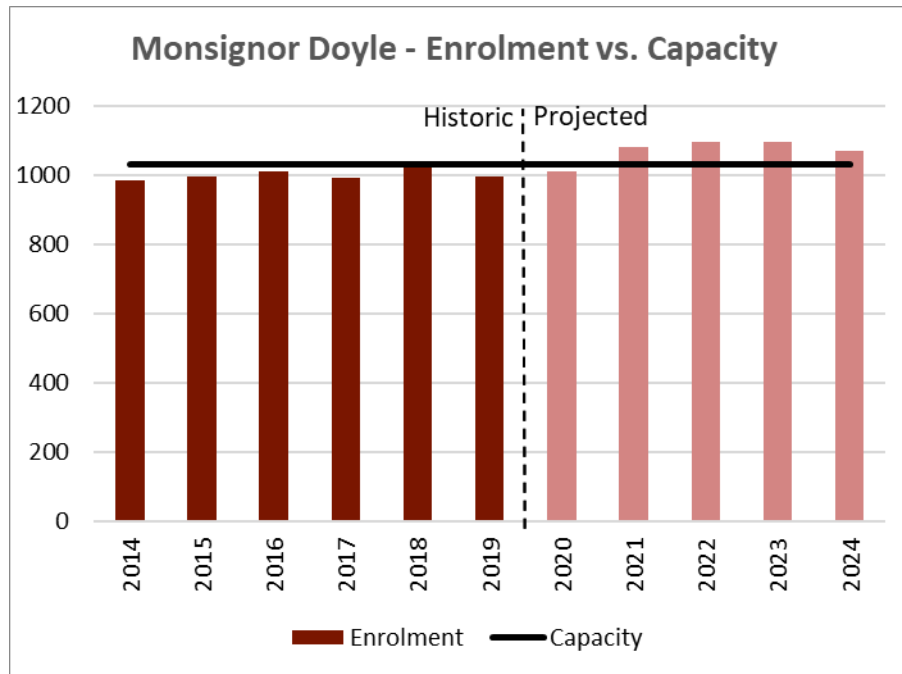
Accommodation Summary

- ◆ No future accommodation recommendations at this time.



Monsignor Doyle

185 Myers Road, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
1029	997	97%	3	0.354

Development Activity

- ◆ Approximately 6810 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ HVAC and boiler upgrades, flooring upgrades, ceiling finishes, millwork, asphalt and grounds repairs.

Comments

- ◆ Enrolment is projected to gradually increase.

Transportation Eligibility—2019

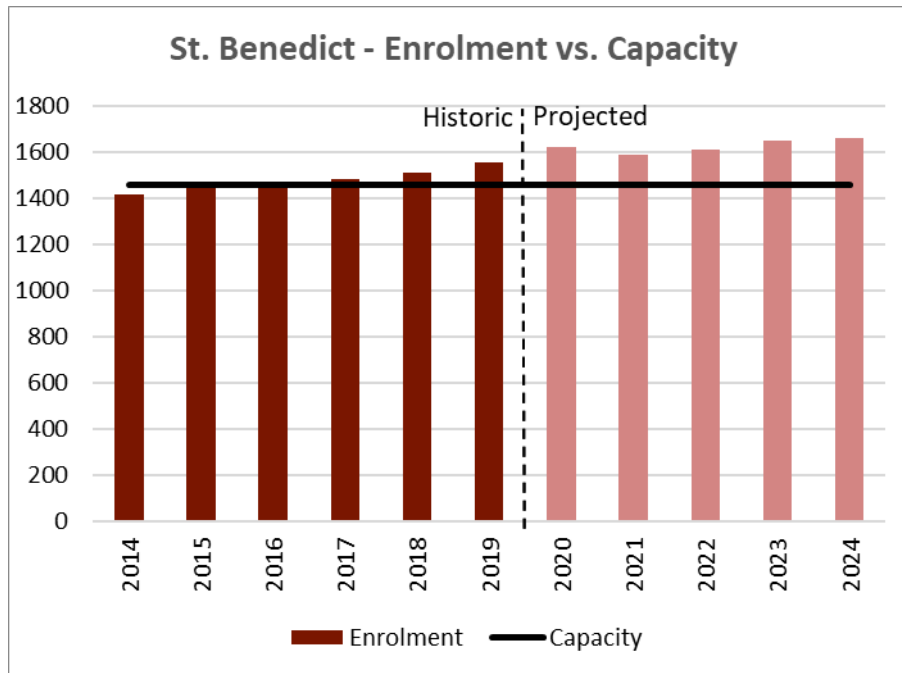
Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
550 (54%)	396 (39%)	12 (1%)	54 (5%)	70

Building Information

Site Size	Built	Additions	Partners
16.67 acres	1991	1994, 2005	N/A

St. Benedict

50 Saginaw Parkway, Cambridge, Ontario



2019 Capacity	2019 Enrolment	2019 Utilization	2019 Portables	2019 Yield
1458	1556	107%	9	0.348

Development Activity

- ◆ Approximately 2090 unbuilt low density units remaining within known plans of subdivision.

Renewal Projects

- ◆ Heating and plumbing upgrades, flooring upgrades, wall finishes.

Comments

- ◆ Enrolment is projected to remain relatively stable.

Transportation Eligibility—2019

Walkers	Bussed	Bussed due to Exception	Out of Boundary	Leaving the Boundary
862 (54%)	649 (41%)	7 (0%)	77 (5%)	19

Building Information

Site Size	Built	Additions	Partners
20.46 acres	1996	2003	Idea Exchange

7.2 Summary of Accommodation Strategies & Capital Projects

Capital projects are been identified in Table 8 based on enrolment trends, functional space analysis and building condition data. In many instances these projects will be contingent upon Ministry funding and/or the completion of accommodation reviews to determine whether the project is required, what the scope of the project should be, and the timing for the project.

The information contained in the schedule of accommodation strategies and capital projects summary contains several assumptions, all of which are subject to change:

- Timing of accommodation strategies are dependent on enrolment, discussions related to partnerships, availability of Ministry funding, and availability of land.
- Timing of projects are dependent on Ministry and Board approvals, the availability of Ministry funding, the availability of land, the successful completion of accommodation reviews.

Table 8 - Schedule of Accommodation Strategies & Capital Projects

Planning Areas	Strategic Action	School(s) Involved	Timing	Capital Project	Size (OTG)	Estimated Opening Date/Comment
E01: Rural North		St. Boniface	2020/21	New Breslau elementary school & child care centre	257	21-Sep
E07: Kitchener Central / E08: Kitchener Southwest	Confirm Huron-Brigadoon Boundary and FI location	Our Lady of Grace, Blessed Sacrament, John Sweeney, St. Kateri	2020/21	New Huron-Brigadoon elementary school & child care centre	587	22-Sep
E12: Cambridge North Galt	Add FI	St. Peter	2020/21			
District Wide	Education Development Charge Update		2020/21			June 1, 2021 by-law expiry deadline

Planning Areas	Strategic Action	School(s) Involved	Timing	Capital Project	Size (OTG)	Estimated Opening Date/Comment
District Wide	Update Pupil Accommodation Review Process - APF008		2020/21			Subject to release of Pupil Accommodation Review Guideline by Ministry
District Wide	Grade 7-12 Program Review		2020/21			
District Wide	FI Plan Update		2020/21			
E06: Kitchener West E08: Kitchener Southwest	Capital Priorities Request		2020/21	New Rosenberg elementary school	400	Subject to availability of land and Capital Priorities Funding
E08: Kitchener Southwest	Capital Priorities Request		2020/21	New Doon South elementary school	350	Subject to availability of land and Capital Priorities Funding
E03: Waterloo Central	Capital Priorities Request	St. Agnes	2020/21	2 FDK/6 Classroom Addition + Gym & Library Reno	190	Subject to availability Capital Priorities Funding
E13: Cambridge Southeast Galt	Confirm SE Galt Boundary	Holy Spirit, St. Anne (C), St. Vincent de Paul	2021/22	New Cambridge Community Campus elementary school	354	Subject to availability of land and Capital Priorities Funding

Planning Areas	Strategic Action	School(s) Involved	Timing	Capital Project	Size (OTG)	Estimated Opening Date/Comment
E09: Kitchener East / S01: Kitchener- Waterloo	New School - Boundary Review	Canadian Martyrs, St. Daniel, St. Anne K, St. John Paul II, St. Mary's, Resurrection, St. David	2021/22	New East Kitchener 7-12	1,200 (400 elementary + 800 secondary)	Subject to availability of land and Capital Priorities Funding
E05: Rural West	Capital Priorities Request		2021/22	New Baden elementary school	250	Subject to availability of land and Capital Priorities Funding
E02: Waterloo East	Boundary Review	St. Luke & St. Matthew	2022/23			Monitor enrolment
E06: Kitchener West E08: Kitchener Southwest	New School - Boundary Review	To be determined	2022/23	New Rosenberg elementary school	400	Subject to availability of land and Capital Priorities Funding
E08: Kitchener Southwest	New School - Boundary Review	St. Timothy, St. Kateri	2022/23	New Doon South elementary school	350	Subject to availability of land and Capital Priorities Funding
E15: Rural South	Capital Priorities Request	St. Brigid	2022/23	4 Classroom Addition to St. Brigid	92	Subject to availability Capital Priorities Funding
E08: Kitchener Southwest	Capital Priorities Request		2022/23	New West Rosenberg elementary school	400	Subject to availability of land and Capital Priorities Funding

Planning Areas	Strategic Action	School(s) Involved	Timing	Capital Project	Size (OTG)	Estimated Opening Date/Comment
E03: Waterloo Central	Boundary Review	St. Agnes, Sir Edgar, Bauer, St. Teresa (K)	2023/24			Monitor enrolment
E05: Rural West	New School - Boundary Review	To be determined	2023/24	New Baden elementary school	250	Subject to availability of land and Capital Priorities Funding
E11: Cambridge Hespeler	Boundary Review	St. Gabriel, St. Elizabeth, Our Lady of Fatima	2023/34			Monitor enrolment
E08: Kitchener Southwest	Potential WRDSB Partnership	To be determined	2024/25	Explore potential co-building opportunities with WRDSB	300	Subject to Partnership Discussions, availability of land and Capital Priorities Funding
E14: Cambridge West Galt	Boundary Review	St. Augustine, St. Gregory	2024/25			Monitor enrolment
E12: Cambridge North Galt	Boundary Review	St. Margaret, St. Teresa of Calcutta, Christ the King, St. Peter	2024/25			Monitor enrolment
E08: Kitchener Southwest	New School - Boundary Review	To be determined	2024/25	New West Rosenberg elementary school	400	Subject to availability of land and Capital Priorities Funding
District Wide	Education Development Charge Update		2025/26			June 1, 2026 by-law expiry deadline

8.0 Land Acquisition

Table 9 provides a summary of planned land acquisition to meet future school needs. The 2016 Education Development Charges (EDC) background study provides an estimate of land and site preparation costs. The board, together with the WRDSB is undertaking the required 5-year EDC background study review. Updated land values and site preparation costs will be determined through that process.

The year refers to the calendar year and is dependent on the availability of the school site. Where a site is not 100% EDC eligible, the board must apply to the Ministry of Education for funding, which may also affect the timing of acquisition.

Table 9 - Planned Land Acquisitions

Project	Year	EDC Eligibility	Site Area (ac)	Comments
East Kitchener 7-12	2020	100%	17.00	Planning approvals required.
Rosenberg	2020	100%	5.83	Reserved
Doon South	2021	100%	6.05	Reserved
Cambridge Community Campus (South East Galt)	2021	56.3%	6.50	Subject to partnership discussions
Baden	2024	44.4%	5.00	Site not yet identified
West Rosenberg	2024	100%	5.00	Site being discussion

9.0 Renewal

As school buildings age, major repairs and renovations are required to ensure students are safe, and buildings continue to be welcoming, attractive, and efficient spaces. The Ministry provides two sources of funding to support major repairs and renovations: School Renewal Funding and School Condition Improvement (SCI) funding. Both sources can be used for similar work, but there are several differences.

School Renewal Funding is provided to address the costs of repairing and renovating schools.

9.1 School Condition Improvement Funding

School Condition Improvement (SCI) funding is provided to address needs at schools that are expected to remain open and operating for at least five years. SCI is allocated to specifically address priorities including health and safety, replacing and repairing building components, improving energy efficiency of schools, and improving accessibility.

SCI is calculated by the Ministry using data collected from building condition assessments. How funding can be spent is controlled; 80% is restricted to major building components and 20% is considered unrestricted and can be used for Board identified renewal priorities that were also identified through the building condition assessment process. Table 10 outlines how SCI funding can be used:

Table 10 - School Condition Improvement Funding Outline

Categories	Restricted (80%)	Unrestricted (20%)
Substructure (e.g. foundations, basement walls)	Yes	Yes
Shell/Superstructure (e.g. roofs, exterior walls and windows)	Yes	Yes
Interiors (e.g. stairs, floor finishes, ceilings)	No	Yes
Services (e.g. plumbing, HVAC, fire protection and electrical)	Yes	Yes
Equipment & Furnishings	No	Yes
Special Construction & Demolition	No	Yes
Building Site work (parking lots, site lighting)	No	Yes

Generally, funding received through SCI and School Renewal is not enough to meet all high and urgent work identified in building condition assessments. Accordingly, work is carried out based on the greatest needs in the system and FCI data.

The board's Multi-Year Renewal Plan (Appendix A) is a three year plan that has been developed using FCI data, building condition assessments, site visits, and routine inspections.

Identified projects and funding may be deferred due to several factors including atypical tender results, changes to market conditions, availability of contractors, timing of work being carried out, or changes to the scope of a project. Any funding that is not used will be carried forward to subsequent years.

Appendix A - Multi-Year Renewal Plan

Campus Name	Renewal Projects	Year
Christ the King	Heating and plumbing upgrades, washroom upgrades, ceiling and wall finishes, flooring and millwork upgrades.	2019-2020
Monsignor Haller	Heating upgrades, washroom upgrades, interior doors and hardware (AODA), flooring upgrades, main switchboard replacement, asphalt repairs	2019-2020
Our Lady of Lourdes	Heating upgrades, plumbing upgrades, washroom upgrades, interior doors and hardware, millwork, ceiling finishes	2019-2020
St. Augustine	Heating upgrades, fire alarm system upgrades, washroom upgrades, interior/ exterior door and hardware upgrades (AODA), flooring upgrades, wall finishes and millwork.	2019-2020
St. Benedict	Heating and plumbing upgrades, flooring upgrades, wall finishes.	2019-2020
St. Clement	2nd year of Two Phase Project - AODA upgrades in elevator, new partitions, classroom upgrades for usability, entrance, heating, water and air distribution, interior millwork, ceiling upgrades, various	2019-2020
St. Teresa of Calcutta	Heating and plumbing upgrades, flooring upgrades, exterior door replacement, asphalt and concrete repairs.	2019-2020
Holy Spirit	HVAC upgrades, lighting upgrades, flooring and ceiling upgrades, asphalt repairs	2020-2021
John Sweeney	Heating upgrades, plumbing upgrades, flooring and ceiling upgrades, asphalt repairs	2020-2021
Saint John Paul	HVAC upgrades, ceiling finishes, interior stair repair, gym curtain wall replacement	2020-2021
St. Agnes	HVAC upgrades, radiators, piping and water distribution upgrades, expansion tank replacement, millwork, asphalt repairs	2020-2021
St. Kateri	HVAC upgrades, washroom upgrades, interior door and hardware replacement (AODA), flooring and wall finishes, replace gym wall curtain, masonry repairs	2020-2021
St. Nicholas	Roof top unit & exhaust system replacement, flooring upgrades, asphalt repairs	2020-2021
Monsignor Doyle	HVAC and boiler upgrades, flooring upgrades, ceiling finishes, millwork, asphalt and grounds repairs	2021-2022
St. Anne (C)	HVAC and plumbing upgrades, interior door and hardware replacement (AODA), flooring upgrades, roof replacement	2021-2022
St. Dominic	Heating upgrades, interior stair repair, exterior repairs to asphalt & parking, molok installation	2021-2022
St. John	HVAC upgrades, electrical upgrades, masonry repairs, grounds repairs	2021-2022
St. Luke	Flooring upgrades, exterior wall and door replacement, asphalt repairs, air and water balancing, PA system upgrades	2021-2022

Campus Name	Renewal Projects	Year
St. Matthew	HVAC upgrades, domestic water distribution, washroom upgrades, fire alarm upgrades, flooring upgrades, ceiling finishes, asphalt repairs	2021-2022
St. Teresa (E)	HVAC upgrades, BAS upgrades, lighting upgrades, exterior wall upgrades, flooring upgrades, millwork	2021-2022
St. Teresa (K)	HVAC upgrades/replacement, fire alarm upgrades, washroom upgrades, millwork, ceiling and flooring upgrades, main switchboard replacement	2021-2022
Canadian Martyrs	HVAC upgrades, electrical upgrades, flooring and wall finishes, exterior door replacement	2022-2023
Holy Family	HVAC upgrades, domestic water pipe distribution, flooring, exterior door replacement, asphalt repairs	2022-2023
Our Lady of Fatima	Plumbing upgrades, flooring upgrades, exit door replacement, masonry work, roof replacement	2022-2023
St. Mary's	HVAC upgrades, flooring and wall finishes, millwork, masonry repairs, asphalt repairs	2022-2023
St. Paul	Heating upgrades, plumbing upgrades, interior door and hardware replacement (AODA), millwork, asphalt repairs	2022-2023
Holy Rosary	No renewal projects scheduled within next 3 years	
Blessed Sacrament	No renewal projects scheduled within next 3 years	
Our Lady of Grace	No renewal projects scheduled within next 3 years	
Resurrection	No renewal projects scheduled within next 3 years	
Sir Edgar Bauer	No renewal projects scheduled within next 3 years	
St. Agatha	(In process of selling)	
St. Aloysius	No renewal projects scheduled within next 3 years	
St. Anne (K)	No renewal projects scheduled within next 3 years	
St. Bernadette	No renewal projects scheduled within next 3 years	
St. Boniface	No renewal projects scheduled within next 3 years. Scheduled to close June 2021	
St. Brigid	No renewal projects scheduled within next 3 years	
St. Daniel	No renewal projects scheduled within next 3 years	
St. David	No renewal projects scheduled within next 3 years	
St. Elizabeth	No renewal projects scheduled within next 3 years	
St. Gabriel	No renewal projects scheduled within next 3 years	
St. Gregory	No renewal projects scheduled within next 3 years	
St. Joseph	No renewal projects scheduled within next 3 years	
St. Margaret	No renewal projects scheduled within next 3 years	
St. Mark	No renewal projects scheduled within next 3 years	
St. Michael	No renewal projects scheduled within next 3 years	
St. Peter	No renewal projects scheduled within next 3 years	

Campus Name	Renewal Projects	<u>Year</u>
St. Timothy	No renewal projects scheduled within next 3 years	
St. Vincent de Paul	No renewal projects scheduled within next 3 years	