
4. ASSESSMENT OF LONG TERM CAPITAL NEEDS BY AREA

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4.1 Overview

The following chapter describes, for each elementary and secondary review area, the Board's existing capital asset inventory of operating schools (year opened, facility size, site size, on-the-ground capacity, number of portables, etc.), projected enrolment (based on average daily enrolment) for each school and how facility renewal needs are expected to change over the 2007/08 to 2020/21 time period.

For each review area, information is provided in respect of:

- Age of facilities compared to Board-wide averages, site sizes for each facility and comparison to panel totals, facility size for each school and comparison to panel totals, permanent and temporary capacity of each school and comparison to panel totals;
- Demographic and enrolment perspectives for each review area, indicating change in Census population 1996, 2001 and 2006; the change in the pre-school and school-age population per household (i.e. the number of households may be increasing, but the number of school-age children per household may be decreasing);
- The change in the number of students entering the school system at the elementary level, versus the number of students graduating from elementary school (i.e. the Grade Structure Ratio);
- The share of English language enrolment between the HPEDSB and the ALCDSB (i.e. apportionment), shown on a historical basis in order to provide perspectives on how the population cohorts are moving through the system and how this is likely to affect future enrolment;
- Projected enrolment from 2007/08 to 2020/21;

- Facility utilization – that is, student enrolment versus the number of bricks and mortar (i.e. permanent) spaces, both in 2007/08 and 2020/21;
- The condition of each school facility today (known as the “deferred backlog” – that is, facility renewal needs that have not been addressed due to lack of funding) and how this is expected to change (based on the RECAPP assessment data and updated by Board staff) by 2016/17 and by 2021/22. As well, a facility renewal condition index (i.e. total cumulative facility renewal costs divided into the facility replacement costs (where the replacement standards are consistent with the original construction standards) is calculated for each school facility in 2016/17 and 2021/22;
- Facility renewal index (i.e. needs) on a per pupil basis (i.e. based on projected enrolment), or FRIPP. This information indicates how quickly the gap between renewal expenditure needs and projected enrolment is growing for each school facility

Finally, program and facility recommendations are summarized for each school at the end of each subsection.

4.9 Review Area PE08 – North Hastings School Group (Town of Bancroft, Township of Carlow/Mayo, Municipality of Hastings Highlands)

Overview:

This planning area covers the northern portion of Hastings County, comprised of the Town of Bancroft, Township of Faraday, Township of Wollaston, a portion of the Township of Tudor and Cashel, Township of Carlow/Mayo and the Municipality of Hastings Highlands.

This area is served by six (6) elementary schools. The Town of Bancroft is serviced by Bancroft Public School (JK-6) and North Hastings Senior Elementary School (7-8). The Township of Carlow/Mayo (East of Bancroft) is serviced by Hermon PS (JK-6). The area north of the Town of Bancroft is served by Bird's Creek PS (JK-6) (approx 7 km north of Bancroft) and Maynooth PS (JK-6) (approximately 20 km north of Bancroft). Coe Hill which is approximately 32 km south of Bancroft is served by Coe Hill School (JK-6).

There are approximately 835 new residential dwelling units anticipated to be constructed in this review area between 2007/08 and 2020/21.

Existing School Facility Inventory:

The elementary schools within this planning area are, on average, three years older than the average age of all elementary schools in the Board's jurisdiction. For the forty-seven Board-owned properties that are current operating elementary schools, the average site size is 7.93 acres. The average site size in Review Area PE08 is 5.4 acres. The average On-the-Ground (OTG) capacity of the elementary schools in the review area is 194 pupil places. All of the schools in this review area carry the "rural" designation, whereas the provincial average OTG for elementary schools with a "rural" designation is 266.

The following sets out key facility attributes consistent with information filed by the Board, and with the Ministry of Education.

School Name/Program	SFIS #	Year Constructed	Site Size (acres)	Facility Size (sq m)	2007-08 OTG	# of Portables
Coe Hill School (JK-6) Box 129, Coe Hill	472	1949	3.5	1,152	115.0	1
Hermon PS (JK-6) Box 14, Bancroft	1494	1969	5.7	1,300	159.0	0
North Hastings Senior ES (7-8) 132 Newkirk Blvd., Bancroft	1654	1972	9.1	3,037	271.0	0
Bancroft PS (JK-6) 30 Flint Avenue, Bancroft	124	1931	3.5	2,508	305.0	1
Bird's Creek PS (JK-6) Box 800, Bancroft	196	1951	5.0	1,892	181.0	0
Maynooth PS (JK-6) P.O. Box 220, Maynooth	1493	1953	5.3	1,200	135.0	0
Review Area Totals or Average		53 years	32.1	11,089	1,166.0	2
Board Jurisdiction (Elementary) Totals or Average		50 years	379.7	121,604.5	12,766	36

Demographic and Enrolment Perspectives:

The following tables compares the pre-school and school age population data and occupied households from Statistics Canada between 1996-2001 and 2001-2006 Census periods, illustrating the changing trends which will impact future enrolment growth for this Review Area. The pre-school age population (ages 0-3) declined by 103 persons between 1996 and 2001 and by 33 persons between 2001 and 2006. The elementary school age population (ages 4-13) has also decreased by 208 persons or 12.5% from 1996 to 2001. More recently, the number of 4-13 year olds has decreased by 21% or 305 persons. The secondary school age population (ages 14-17) has increased by 25 persons in the Census periods 1996 through 2006. The magnitude of the decline in pre-school age population will translate into significant declines in future secondary enrolment in this portion of Hastings County.

Actual Population - PE08

Review Area	Census Period			1996 - 2001 Change		2001 - 2006 Change	
	1996	2001	2006	Absolute Change	% Change	Absolute Change	% Change
Pre-school Age (0-3)	520	418	385	-103	-19.7%	-33	-7.8%
Elementary Age (4-13)	1,663	1,455	1,150	-208	-12.5%	-305	-21.0%
Secondary Age (14-17)	603	675	628	73	12.0%	-48	-7.6%
Total	2,785	2,548	2,163	-238	-8.5%	-385	-15.1%

Number of Occupied Households – PE08

Number of Occupied Households			1996 - 2001 Change		2001 - 2006 Change	
1996	2001	2006	Absolute Change	% Change	Absolute Change	% Change
4,690	4,910	5,014	220	4.7%	104	2.1%

Population per Household (Population/Number of Occupied Households) – PE08

Review Area	Census Period			1996 - 2001 Change		2001 - 2006 Change	
	1996	2001	2006	Absolute Change	% Change	Absolute Change	% Change
Pre-school Age (0-3)	0.111	0.085	0.077	-0.026	-23.4%	-0.008	-9.7%
Elementary Age (4-13)	0.354	0.296	0.229	-0.058	-16.4%	-0.067	-22.6%
Secondary Age (14-17)	0.128	0.137	0.125	0.009	7.0%	-0.012	-9.0%
Total	0.594	0.519	0.431	-0.075	-12.6%	-0.088	-16.9%

The above table calculates the school age population per household. Analysis of the school age population by household indicates that during the 1996 to 2001 Census period, the pre-school age population per household within the North Hastings School Group Review Area exhibited a 23.4% decline. The elementary population per household experienced a 22.6% decline and there was a 9.0% decrease in the number of 14-17 year olds per household during 2001 to 2006. The decline in the number of pre-school age children is clearly a lead indicator of future enrolment trends (i.e. declining enrolment trends) for the education service providers in this Review Area. Approximately 324 new dwelling units were added to the number of occupied households between 1996 and 2006, whereas the pre-school age population fell by 136 persons during the same period.

Historical Enrolment and Grade Structure Ration (GSR):

The following table summarizes elementary enrolment by grade, between 2001/02 and 2006/07, and for Review Area PE08. Further, the table indicates the change in enrolment by grade, both in absolute numbers and in terms of percentage change.

The change in Grade Structure Ratio (GSR) is shown for each year between 2001/02 and 2006/07. GSR measures the number of pupils entering the elementary system (JK-1) versus the number leaving the elementary system (Grades 6-8). A ratio of 1.5 is indicative of an equal number of pupils entering the system as those leaving the system (i.e. when the information is expressed as average daily enrolment). Further, a ratio of 1.5 in each year is an indicator of stable enrolment, whereas a value greater than 1.5 is indicative of increasing decline in enrolment. The North Hastings Group shows that the GSR is the highest in the jurisdiction and, in addition, decreased by a further 3.3% during this timeframe.

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007	Change	% Change
JK	68	61	52	62	54	59	-9	-13.2%
SK	58	74	66	58	68	60	2	3.0%
1	158	132	153	141	111	128	-30	-19.0%
2	160	153	120	149	143	119	-41	-25.6%
3	170	169	152	123	148	157	-14	-7.9%
4	173	168	173	146	125	152	-21	-11.9%
5	163	165	170	168	145	128	-35	-21.5%
6	181	159	165	177	158	143	-38	-21.1%
7	178	189	166	155	176	160	-19	-10.4%
8	208	182	187	160	162	174	-34	-16.1%
SE	0	5	3	0	0	0	n/a	n/a
Total	1,515	1,455	1,405	1,339	1,287	1,277	-237	-15.7%
GSR	2.00	1.99	1.91	1.88	2.13	1.93	-0.06	-3.3%

Apportionment (HPEDSB AND ALCDSB):

The apportionment (i.e. the share of enrolment that each board receives) of historical elementary enrolment (expressed as average daily enrolment) between the HPEDSB and the co-terminous English language board ALCDSB, and in Review Area PE08, is shown below.

This information is based on where pupils attend school, rather than where they reside, but it does indicate that the Board's share of elementary enrolment has fluctuated only slightly since 2001/02 and accounted for approximately 77% of the total enrolment. Changes in apportionment can have significant impacts on Board enrolment. For example, if the Board were to experience a drop in apportionment, coupled with the decline in the school age population, then future enrolment would fall more dramatically than currently predicted.

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
HPEDSB Share	77.4%	76.8%	76.8%	76.6%	76.7%	77.8%
ALCDSB Share	22.6%	23.2%	23.2%	23.4%	23.3%	22.2%

Note: May not add precisely due to rounding.

Projected Enrolment:

Overall enrolment in this review area is expected to drop from 758 in 2007/08 to 741 in 2020/21. That represents a 2% drop in enrolment.

Areas served by Bird's Creek PS and Maynooth PS are projected to have increased enrolment of 22 pupils. North Hastings Senior ES is expected to have the largest decline of 38 pupil places by 2020/21.

Facility Utilization:

Facility utilization represents the number of pupils (i.e. expressed as average daily enrolment (ADE)) over the number of permanent bricks and mortar spaces available to accommodate students, and expressed as the On-the-Ground capacity (i.e. OTG capacity). The following table provides information on current facility utilization and anticipated facility utilization, given projected student enrolments. Overall, the schools serving this review area are expected to be at 65.0% utilization as of 2007/08 with further expectation that facility utilization will decrease to a level of 63.6% by the year 2020/21. Each of the elementary schools in this area is designated as a "rural" school for funding purposes, except Coe Hill School.

School Name/Program	2007-08 OTG	2007-08 ADE	% Utilization	2020-21 OTG	2020-21 ADE	% Utilization
Coe Hill School (JK-6)	115.0	75	64.9%	115.0	73	63.5%
Hermon PS (JK-6)	159.0	60	37.8%	159.0	59	37.1%
North Hastings Senior ES (7-8)	271.0	198	73.0%	271.0	160	59.0%
Bancroft PS (JK-6)	305.0	197	61.6%	305.0	199	65.2%
Bird's Creek PS (JK-6)	181.0	137	75.8%	181.0	146	80.7%
Maynooth PS (JK-6)	135.0	91	67.2%	135.0	104	77.0%
Review Area Totals:	1,166.0	758	65.0%	1,166.0	741	63.6%
Jurisdiction Totals:	12,766.0	10,208	79.9%	12,766.0	9,858	77.2%

Facility Condition Assessment:

The following provides a summary of facility renewal needs based on a Province-wide facility condition assessment undertaken in 2000 and more recent data provided by Board staff in respect of capital investments under the Province's Stage I and Stage II facility renewal funding. Facility replacement value is based on the cost to replace the school, given the current Provincial funding benchmarks, and the lesser of the value based on facility size in square metres or the number of permanent pupil places (i.e. On-the-Ground capacity, or OTG).

The determination of existing and future facility condition is based on the assessment of facility renewal needs (e.g. roofs, windows, boilers, HVAC, plumbing, millwork, site amenities, etc.) divided into the deemed replacement value of the building.

Half of the schools in the review area are expected to exceed 75% of the replacement value within the next ten years. Within the next fifteen years, five out of the six schools in the review area will exceed 75% of the replacement value. Bancroft PS exceeds facility replacement values within the next ten years.

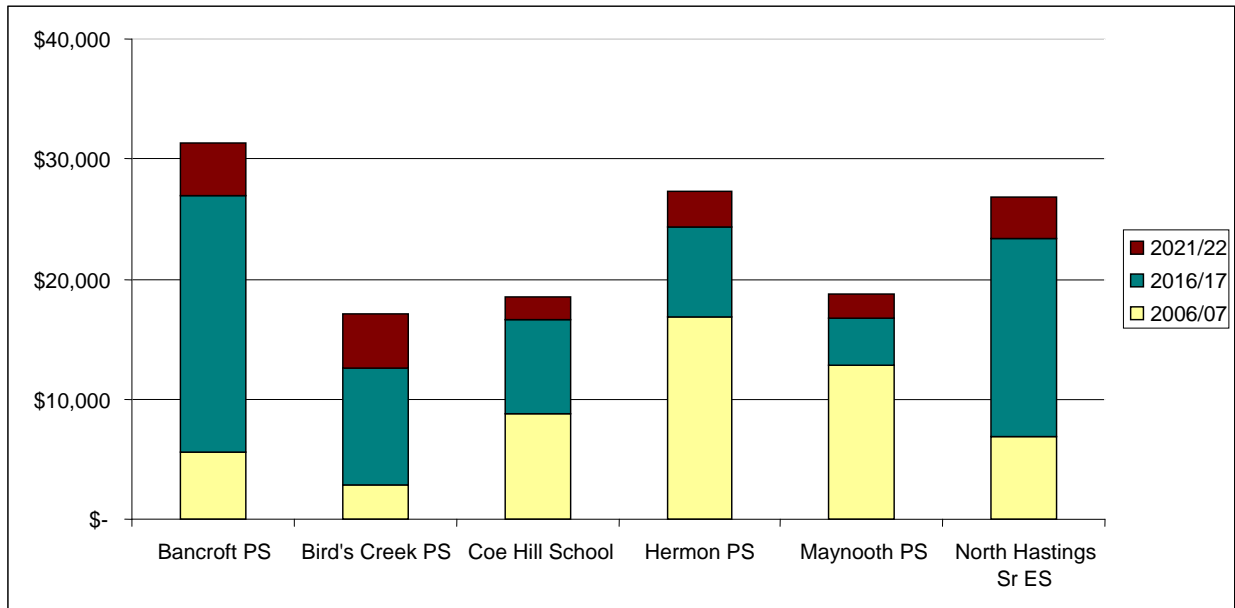
Name of School	Facility Replacement Value (lesser of sq m or OTG)	Facility Renewal Needs to 2006/07	Facility Renewal Index 2006/07	Facility Renewal Needs to 2016/17	Facility Renewal Index 2016/17	Facility Renewal Needs to 2021/22	Facility Renewal Index 2021/22
Coe Hill School	\$1.85	\$0.69	37.1%	\$1.18	63.9%	\$1.34	72.5%
Hermon PS	\$2.16	\$1.04	48.1%	\$1.43	66.3%	\$1.62	75.2%
North Hastings Senior ES	\$4.36	\$1.59	36.4%	\$3.67	84.2%	\$4.28	98.1%
Bancroft PS	\$4.16	\$1.20	28.9%	\$5.34	128.3%	\$6.23	149.7%
Bird's Creek PS	\$2.91	\$0.41	14.0%	\$1.87	63.0%	\$2.50	85.6%
Maynooth PS	\$1.99	\$1.12	56.1%	\$1.75	87.7%	\$1.95	98.1%
Review Area Totals	\$17.43	\$6.05	34.7%	\$15.24	87.4%	\$17.92	102.8%
Elementary Totals	\$191.08	\$70.42	36.9%	\$129.57	67.8%	\$152.74	79.9%

Total facility renewal needs for PE08 are expected to be in the order of \$15.24 million or 87.4% of facility replacement value by 2016/17 and \$17.92 million, or 102.8% of facility replacement value by 2021/22. Total renewal grant funding for this area amounts to \$127,282 annually based on the existing grant funding structure and taking student enrolment into consideration. This figure is expected to fall to a level of \$115,631 annually by 2021/22. The annual renewal grant funding is 66% lower than the jurisdiction-wide average for the elementary panel, when student enrolment is factored into the equation.

The following chart examines facility renewal needs per pupil place; that is, future renewal expenditure needs over projected enrolment (which is a key driver in a per pupil based funding environment). While FCI, or Facility Condition Index, is an indicator of the backlog of unfunded facility renewal needs, longer term capital strategies pay more attention to how quickly a school facility reaches its facility replacement value. The following chart adds one additional element and addresses the extent to which the gap between school enrolment and its facility renewal needs are growing over time. This is known as the Facility Renewal Index per Pupil Place (FRIPP).

Bancroft PS exhibits the highest increase in facility renewal needs in a low enrolment situation, followed by Hermon PS, North Hastings Sr Es, Maynooth PS, Coe Hill School and Bird's Creek PS.

FACILITY RENEWAL NEEDS PER PUPIL PLACE



Program and Facility Recommendations:

- Convert North Hastings HS to Grade 4-12 facility and redirect Grades 4 to 6 pupils from Hermon PS, Bancroft PS, Bird's Creek, Maynooth PS as well as Grade 7 and 8 pupils from North Hastings Sr. ES. Retaining North Hastings HS as a Grade 9-12 facility would result in the facility utilization falling to 46% and would negatively impact the Board's ability to provide breadth of program to secondary school students in this area.
- Once North Hastings Sr. ES Grades 7 and 8 have moved, construct a 4-classroom addition and convert North Hastings SR. ES into a JK to 3 primary learning centre, then redirect JK to 3 pupils from Hermon PS, Bancroft PS, Bird's Creek PS and Maynooth PS.