



Halton
District
School
Board

Long Term Accommodation Plan 2022



Halton as we know it today is rich in history and modern traditions of many First Nations and the Métis. From the Anishinabe to the Attawandaron, the Haudenosaunee, and the Métis - these lands surrounding the Great Lakes are steeped in Indigenous history.

As we gather today on these treaty lands, we have the responsibility to honour and respect the four directions, land, waters, plants, animals, ancestors that walked before us, and all the wonderful elements of creation that exist.

We would like to acknowledge and thank the Mississaugas of the Credit First Nation for sharing their traditional territory with us.

Executive Summary

The Long Term Accommodation Plan (LTAP) is an annually reviewed planning tool that provides enrolment projections and guides accommodation planning for a fifteen-year time period. New for this year, the Board has re-envisioned the LTAP for the 2021/2022 school year launch, with the vision to:

“Engage Halton stakeholders and right holders to participate in the Accommodation Planning Process to inform the proposed actions planned in their school communities”.

2022 LTAP Vision

Facility Services and Planning rebranded and re-envisioned the LTAP in 2021 document to better align with the Board’s Multi-Year Strategic Plan, and the Facility Services portfolio, and seeks to continue improving the document to better align with those values.

The elements of the present LTAP were curated to ensure they provide the necessary information to support the recommendations of the plan, and inform school communities what to expect in school accommodation planning in the immediate, medium, and long-term.

The plan will also seek to establish Key Performance Indicators (KPIs) to measure and track improvements to school communities. Note that given the large body of work, this component of the LTAP remains in development, and will be updated as soon as possible.

Included in the 2022 LTAP update are the following:

- Updated 15-year enrolment projections from 2023 to 2037;
- Identification of accommodation pressures and propose strategies to address them;
- Identification of Capital Priorities Program initiatives from 2022/2023 to 2026/2027; and,
- Additional information from Facility Services to provide more context for new capital project initiatives and proposed actions.

Approved Capital Priorities Projects - Updates

1. Rattlesnake Point PS opened for the 2022/2023 school year. Currently holding students from the future Milton SW #12 PS.
2. Milton SW #12 PS started construction in the Winter of 2021/2022, and is scheduled to open in September, 2024.
3. Oakville NE #3 PS was approved by the Ministry. Construction commenced in the Spring of 2023.
4. Oakville NE #1 HS site preparations are ongoing. The Board has been working collaboratively with Sixth Oak Inc. and has secured approvals for draft plan of subdivision, rezoning, and official plan amendment, and is now undertaking the site plan application process to permit the school use.
5. Milton SW #13 PS and a six-classroom addition was approved by the Ministry. The Board is in the process of securing the site. An architect has been retained, and is advancing the site plan application process.
6. Oakville NE#5 PS was approved by the Ministry. The Board is in the process of securing the site. An architect has been retained, and is in the process of advancing the site plan application process.

2021 and 2022 Capital Priorities Programs and Early Years Submissions

Two Capital Priorities Programs were released by the Ministry of Education between 2021 and 2022. Between the two programs, the Board was successful in the following submissions:

1. Oakville NE #3 PS: 788 pupil place Elementary School with a five-room daycare;
2. Oakville NE #1 HS: 5-room daycare wing (partial project approval);
3. Milton SE #13 PS: 788 pupil place Elementary School with a five-room daycare;
4. Milton SE #13 PS: 6 classroom, 138 pupil place addition; and,
5. Oakville NE #5 PS: 788 pupil place Elementary School with a five-room daycare.

The Board awaits the next round of capital priorities from the Ministry of Education to secure funding for other priority projects.

Future Capital Priority Considerations

The following projects have been shortlisted as possible priorities to be considered for submission for future Capital Priorities Programs:

1. Milton District HS (SRA 104): addition, renovation, and child care facility;
2. Oakville NE #5 PS: 6 classroom addition (ERA 118);
3. Paul A. Fisher PS (ERA 105): addition and child care facility;
4. Central PS and Burlington Central HS (ERA 100, SRA 100): replacement school (subject to a feasibility study); and,
5. Post’s Corners PS (ERA 116): addition and FDK right sizing.

2022/2023 Completed Boundary Review Studies

Burlington (ERA 100) Glenview PS Enrolment Relief:

Students were redirected from Glenview PS to Maplehurst PS to offset current and projected pressures at Glenview PS. The review was approved on March 22, 2023.

South Georgetown Boundary Review (ERA 124):

Students were redirected from Ethel Gardiner PS to Silver Creek PS to balance enrolments within the existing schools in South Georgetown. The boundary review was approved on March 1, 2023.

2023/2024 School Boundary Review Studies

The following Boundary Review Studies are either underway and/or are proposed by Facility Services and Planning for consideration by Trustees for the 2022/2023 school year. If and when approved, the Board will announce to affected communities the commencement of the public process.

Boundary Review (ERA 118/114/115/116/117):

In December of 2022, the Board approved the commencement of this boundary review, which was kickstarted in Spring/Summer of 2023. The purpose of the review is to establish new boundaries for the recently funded Oakville NE #3 PS and Oakville NE #5 PS, and establish new holding areas to account for future openings and potential delays.

2022/2023 Completed and Anticipated Redirections

Redirection (ERA 118):

Effective April 11, 2023, a redirection of students from Dr. David R. Williams PS

was implemented as the facility reached maximum capacity (56-classrooms). The redirection will continue until the completion and the implementation of the Oakville NE #3 and #5 PS boundary review.

Redirection (ERA 127):

Effective September 6, 2022, a redirection of students from Viola Desmond PS was implemented, as the facility reached maximum capacity. The redirection will continue until sufficient capacity is available.

Effective September 6, 2022, students located in Milton SW #12 ps catchment will continue to be held at Rattlesnake Point PS until the school opens in September 2024.

Effective September 8, 2023, French Immersion students located in Milton SW #12 ps will be redirected to Irma Coulson PS. The redirection will be reviewed once Milton SW #12 ps opens, and the boundaries will be reconsidered with the Milton SE #13 PS boundary review.

Post’s Corners Redirection

Anticipated Redirection (ERA 116): Post’s Corners PS is nearing its maximum school capacity as the high density development within its boundaries continue to close. A redirection is anticipated to be implemented for the 2023/2024 school year until the completion and the implementation of the Oakville NE #3 and #5 PS boundary review.”

2023/2024 Future Accommodation Planning Processes

As you will note throughout the document, there are several accommodation planning processes contemplated within the Board’s Elementary and Secondary Review Areas (ERA/SRA) that may impact you and your communities.

Processes such as Program and Accommodation Reviews and Boundary Reviews will require Board approvals to commence, and will in turn trigger public participation and consultation to reach an ultimate recommendation to be approved by the Board of Trustees. They are not approved as part of this plan. As for Redirections, these are identified as potential actions that Senior Staff implement to address temporary accommodation pressures when schools reach max capacity and/or max number of portables.

If you have any additional questions with regards to your community and the actions being proposed, please reach out to Plan@hdsb.ca.

THANK YOU

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Introduction

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1.1

Vision Statement and Guiding Principles

The Long Term Accommodation Plan (LTAP) is an annually reviewed planning tool that provides enrolment projections to guide accommodation planning needs and actions over a 15-year time period.

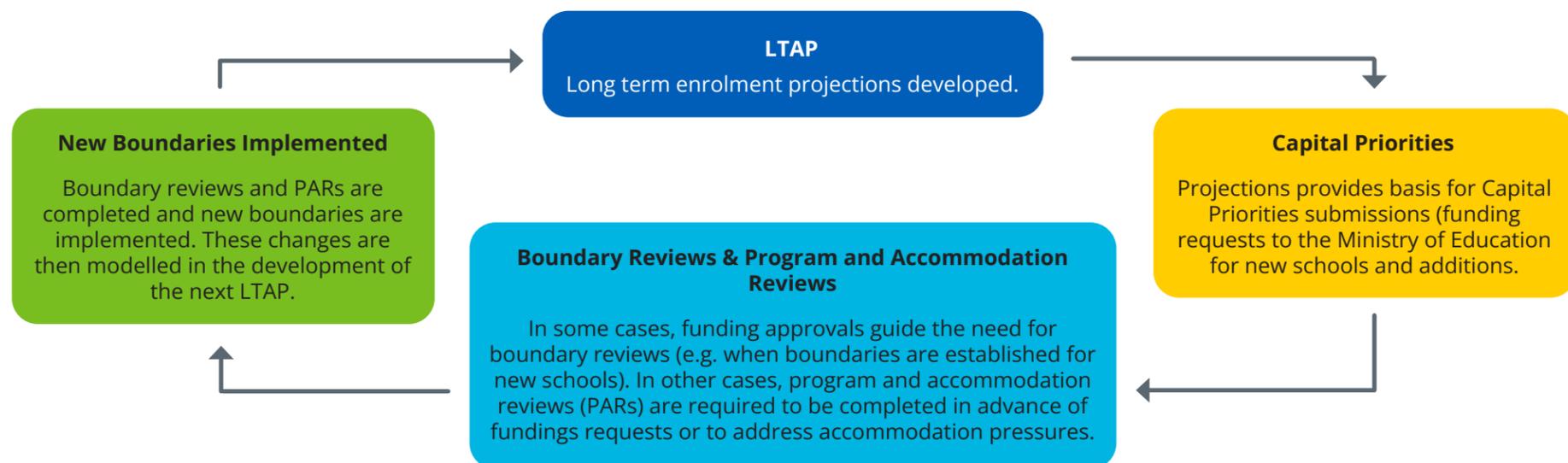
As an ongoing enhancement, Key Performance Indicators and reporting on facility characteristics are now completed, which will supplement the decision making process for accommodation planning at the Board.

The 2022 LTAP provides enrolment projections for the years 2023 to 2037, and provides a point in time facility data for the 2022/2023 school year. The data is reported Board wide, municipally, by review area, and by individual schools.

The purpose of this plan is to:

- To inform and engage the community on facility statistics and activity occurring within their community, and Board wide.
- To identify new capital project initiatives for the Board as part of current and future Capital Funding Programs.
- To provide opportunities to identify accommodation plans (e.g. boundary studies) to address accommodation needs triggered by new residential development, changing demographics, and/or program pressures.

Due to the dynamic nature of program and accommodation planning, capital project initiatives contained within this plan should be viewed as proposed solutions and may change with changing accommodation pressures faced by the Board.



Our vision is to engage Halton stakeholders and right holders to participate in the Accommodation Planning process to inform the proposed actions planned in their school communities.

As part of the renewal of the Long-Term Accommodation Plan, Facility Services and Planning have worked with the senior team and the Board of Trustees to develop the above Vision Statement to guide the development and improvement of the LTAP. Our guiding principles for this document are outlined below.

Guiding Principles

To support the Vision, Facility Services and Planning have also developed guiding principles to follow through the development of ongoing enhancement of the Long-term Accommodation Plan:

1. Provide an accessible document to all stakeholders and right holders, to engage in meaningful and targeted discussions on future accommodation planning.
2. Develop a document that meaningfully aligns with the Board's Multi-Year strategic plan and its five pillars.
3. Engage with and consult with the HDSB Indigenous Rights and Education Department on Indigenous rights, current realities, and contributions of Indigenous peoples as part of our responsibilities toward Truth and Reconciliation.
4. Clearly and transparently articulate the Board's school communities' accommodation needs and challenges and opportunities in addressing them, and identify key actions to support those needs in question.
5. Holistically review and renew our schools considering a wider array of data beyond lifecycle, and expand the lens to review opportunities to improve school accommodations that are reflective of each school community and the facility that supports them.
6. Develop recommendations that aim to improve the student experiences throughout their academic career, and minimize impacts and disruptions where possible.
7. Represent the Board's interest to the Ministry of Education and municipal agencies having jurisdiction in the Region of Halton for future accommodation needs.
8. Provide recommendations that will lead to the improvement of delivery of school accommodation in school communities, and the Board as a whole.
9. Provide information to Board administrators to support decision-making on maximizing the sustainable use of the Board's school facilities and delivery of programming.

Our Responsibilities to the Mississaugas of the Credit Territory

The HDSB is situated on the ancestral, treaty and title lands of the Anishinaabek Ojibwe Michizaagiig Nation, now known as the Mississaugas of the Credit. As the Original People of this territory, they possess distinct, inalienable and inextinguishable, Inherent Rights and jurisdictions across their territory, and in accordance with their self-determined social, legal, political, economic and governance institutions, structures and processes.

Reconciliation as Relationship

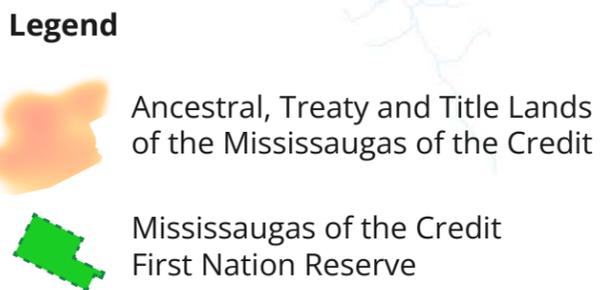
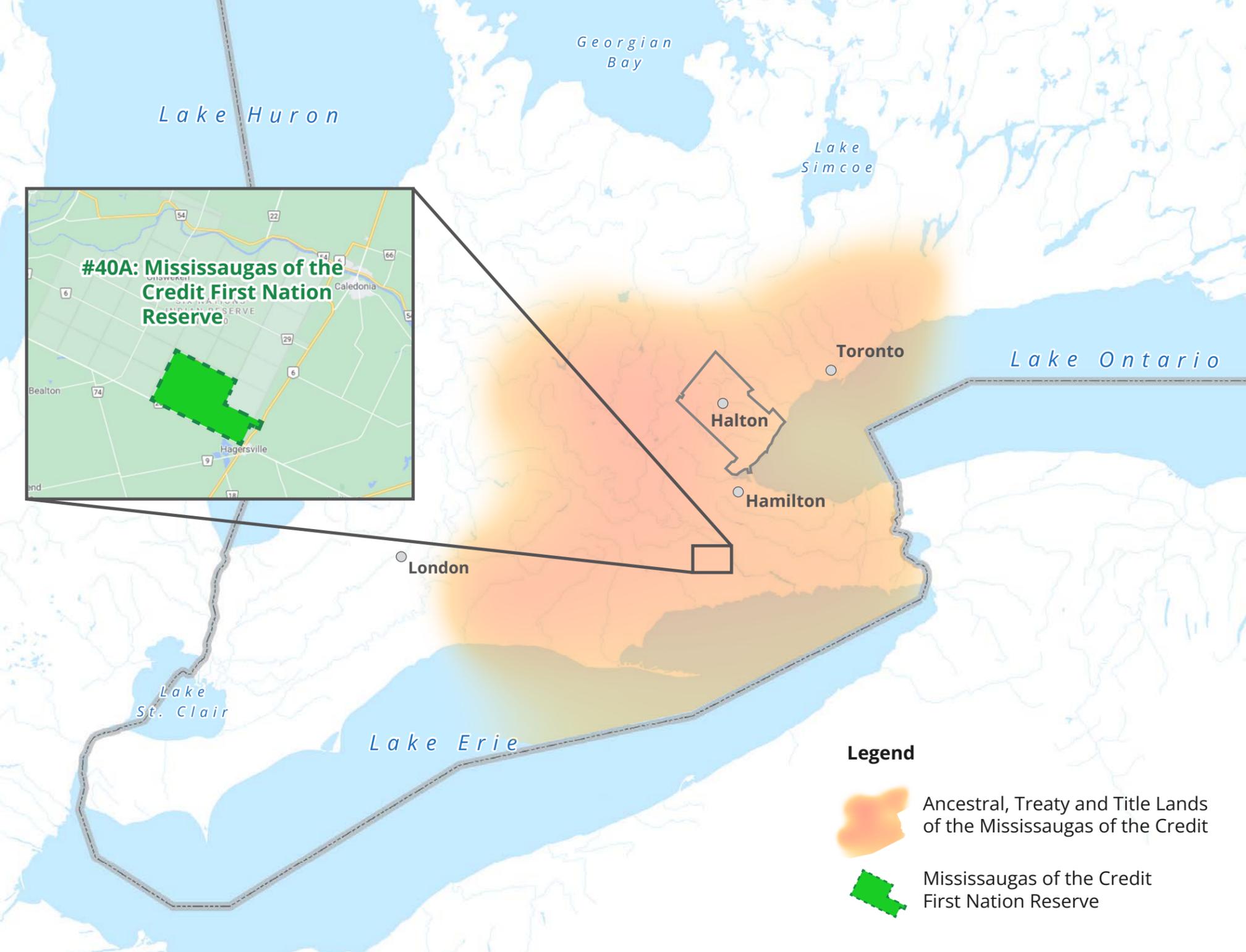
A reconciliation framework is one in which Canada’s political and legal systems, educational and religious institutions, corporate sector, and civil society function in ways that are consistent with the United Nations Declaration on the Rights of Indigenous Peoples, which Canada has endorsed.

The Truth and Reconciliation Commission Principle #6 states that:

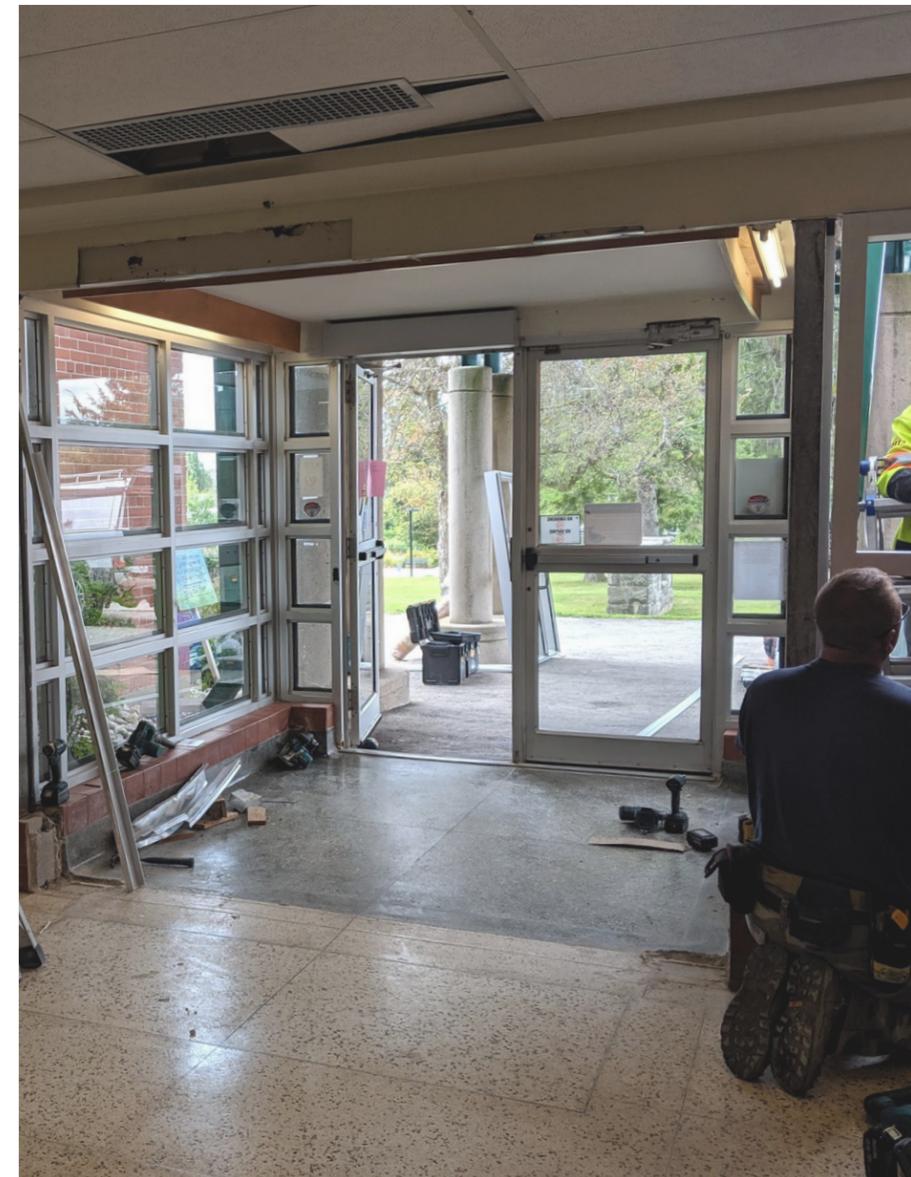
“All Canadians as Treaty peoples, share responsibility for establishing and maintaining mutually respectful relationships.”

In the creation of this document, it is our responsibility to engage and consult with the HDSB Indigenous Rights and Education Department on Indigenous rights, current realities, and contributions of Indigenous peoples as part of our responsibilities toward Truth and Reconciliation.

The Truth and Reconciliation Commission Calls to Action can be found [here](#).



Facility Services Overview



Halton DSB is experiencing a period of significant growth within the region that has frequently resulted in, and will likely continue to result in land acquisition and new school development and construction to support growing communities. To this end, Facility Services has developed new school build standards that our architects use as a basis for their foundation in design.

In addition to new schools, Facility Services has a long-standing program of infrastructure upgrades that support ongoing safe operation of our schools with the latest in technological enhancements to support building operations, occupant comfort, and learning conditions.

While the above has served the HDSB well, Facilities Services is redefining its capital renewal program approach to a more holistic way to review and renew our schools. Part of the holistic approach is to review opportunities of each school within a wider community context and consider a wider array of data beyond just the concerns of the lifecycle of a school. In addition to this, this work is being aligned with the multi-year plan and the commitments supporting Equity and Inclusion, Mental Health and Well-Being, Learning and Achievement, Environmental Leadership, and Indigenous Perspectives and Awareness.

Annual school condition improvement and school renewal funding is approved during the Board budget process in May and June every year for project delivery the subsequent school year.

1.4

Facility Performance Indicators and Statistics

Introduction

Key performance indicators are a set of quantifiable measurements used to gauge performance. The intent is to measure whether our school facilities meet the targeted performance levels identified by Facility Services and Planning. Use of key performance indicators is relatively new in Facility Services and will evolve over time. One that has existed for many years, has been the Facility Condition Index (FCI).

In an effort to be better aligned with our Multi-Year Plan and being more transparent with our data, Facility Services intends to provide a system report detailing KPIs in the realm of energy use and sustainability, outdoor learning, air conditioning, and accessibility improvements. As a starting point, the LTAP will highlight the following KPIs that we understand to be of community interest.

Key Performance Indicators

FCI

Facility Condition Index (FCI): This evaluates a facility in terms of the total five year renewal needs divided by the replacement value of a facility. As an example, if a building is worth \$1.0M, and has \$100,000 in maintenance needs, it will have a 10% FCI. Based on this ratio, it is relatively easy to rank facility needs in our system, and understand the level of investment required to renew a school facility's critical building components.

An FCI is typically assessed by the Ministry of Education five (5) years after the school facility opens, and every five (5) years thereafter. The assessment includes reviewing critical building components of the facility, and when they will need to be replaced. If they are to be replaced within five (5) years of the assessment, this is then used to calculate the renewal needs.

The Board also provides an Adjusted FCI, which is the KPI we report on, which adjusts the renewal needs based on the works that have been completed by the Board since the last assessment completed by the Ministry of Education, thus reducing the overall



FCI ratio. As a continuation of the previous example, if the Board has since spent \$50,000 since the last assessment, the adjusted FCI is now 5% $((\$100,000 - \$50,000) / \$1.0M = 5\%$ FCI). Our target is an FCI of 15% or lower at each school. See [Section 1.8](#) for additional information on funding streams for improvements. *Our target is an FCI of 15% or lower at each school.*

Outdoor Learning: The importance of outdoor learning spaces has long been recognized, and further reinforced in recent years. This KPI indicates schools that have at least one outdoor learning space for use. *Our target is to have at least one outdoor learning space at each school.*



Accessibility: The realm of accessibility is multi-faceted and difficult to summarize, however as a starting point, this KPI will measure the percentage of square footage that is accessible to those in a wheelchair or other mobility assisted device. The focus for this KPI is the removal of physical barriers to our schools (through the addition of ramps and elevators). Greater detail around other metrics will be provided through the [HDSB Accessibility Plan](#). The measurements presented in the LTAP do not include the AODA requirements under the most recent Ontario Building Code. *Our target is to have 100% of spaces accessible to those in a wheelchair or other mobility assisted device.*



Students per Hectare: A general measure of student access to green space which provides an indication of whether a site may be overcrowded. *Our targets are 247 students per hectare for elementary schools and 198 per hectare for secondary schools, based on recommendations in Ontario Regulation 20/98.*



Energy Efficiency & Carbon Footprint: This metric converts gas into equivalent kilowatt hours per metre squared (ekWhr/m²), and is added to the schools electricity consumption. Schools that have a lower ekWhr/m² are generally better energy performers than those with higher numbers. The KPI presented is the average Carbon Footprint of schools, which is the measure of Greenhouse Gas (GHG) emissions generated by the facilities.



Energy use in schools (electricity and gas consumption) will be detailed in a report to the Board to become more readily available to staff, students, and community in the future. *Our target is for each school to achieve a 10% lower carbon footprint than the current board average for the elementary and secondary panels, and is planned to be achieved over the next 5 years.*

Air Conditioning: As we continue to advance occupant comfort and equity among baseline services we provide in our schools, air conditioning of schools has been a cost intensive effort. We are presenting air conditioning data as a percentage of the net, targeted air-conditioned square footage of each school that has been air conditioned. The Board is prioritizing air conditioning instructional spaces (e.g. classrooms), administrative areas, and common areas (e.g. libraries, resource rooms, etc.) within our facilities. *Our target is to have 100% of these spaces air conditioned.*

Additional Facility Statistics

Number of Portables: The number of portables on a site is an indication of over utilization of the school and is presented for information.

Facility Age: Facility age is an important metric that details when the school was constructed. In the case where additions have been added, two numbers will appear, the first being the original construction date, and the second a weighted average of the age and square footage of each addition in relation to the total square footage.



1.5

Sources of School Capital Funding

Introduction

In order to complete school construction projects, the Board has a number of funding pools available to draw from. Note however that each funding pool has restrictions on what types of projects can be funded from them, and may require specific approvals from the Ministry of Education, limiting the Board's autonomy in initiating projects, even if the need is immediate.

Sources of Capital Funding for school board use has become more restrictive over time, resulting in less autonomy for boards to navigate a challenging landscape of capital approval, regardless of how immediate the need may be.

Sources of funding include the following:

- Education Development Charges
- Capital Priorities
- Child Care Capital
- School Condition Improvement
- School Renewal
- Proceeds of Disposition
- Accumulated Surplus

In addition to the above, the Ministry centrally supports other unique funding grants and/or renews the program funding from time to time with new priorities, rules and sometimes, naming.

The recent pandemic saw many examples of capital funding including the Covid Resilient Infrastructure Stream Funding (Provincial and Federal grant), capital to support the deployment of High Efficiency Particulate Air (HEPA) filter unit ventilators. In the past, funding from the province has supported capital investment into Full Day Kindergarten (FDK) and Good Places to Learn (GPTL).

This section provides an overview of the primary funding pools available to fund capital construction projects contemplated as part of this document. For more information, please review the [Ministry Memo on Capital Funding](#).

Education Development Charges (EDCs)

This funding source is earmarked for the purchase of school sites and funding site preparation works, which serve to address future accommodation needs that are growth related, specifically new development. The basis of Education Development Charges, is that growth pays for growth.

Site preparation costs can include, among others, grading of the property, the extension of municipal services to the school site lot line (e.g. water, sanitary, storm, roads), development applications and associated studies to prepare a site to permit a school (rezoning application, draft plan of subdivision). There are also opportunities for alternative projects, where a portion of capital costs can be funded through EDCs, insofar as the capital works have the effect of reducing the acreage needed for the school of what is permitted under Ontario Regulation 20/98. An example would be a parking garage instead of surface parking.

Funding is generated by imposing a development charge/levy on all new residential and/or non-residential development in the Region of Halton.

School boards must qualify for EDCs by meeting one of three requirements under Ontario Regulation 20/98. A board must either demonstrate that its five year enrolment projections will surpass the board's built capacity with utilization of over 100% at the elementary and/or secondary panel, or demonstrate that it will have a deficit at the end of the term of the by-law, and must continue collecting to offset the deficit.

The charge can be amended annually to reflect increasing land costs, but must be amended every 5 years.

Capital Priorities Grant Programs and Child Care Grant Funding

A provincial program managed by the Ministry of Education, directed at school boards to fund capital projects for new or expanded schools to address local accommodation pressures, replace schools in poor condition, consolidate underutilized schools, and create new or renovated licensed child care spaces

as part of another capital priority project.

When a program is released, the Ministry requests Boards to submit business cases for their review and consideration for funding. Once reviewed, the Ministry will announce the successful projects, where the Board then proceeds through the capital approvals process. Historically, the program has been released annually.

Funding received from the program is based on construction benchmarks (\$/square foot) based on panel and proposed school on-the-ground (OTG) capacity and/or child care spaces. If the costs of construction are beyond the amounts provided, alternative sources of funding may be required, and/or value engineering must be undertaken to reduce costs.

School Renewal Allocation (SRA) and School Condition Improvement (SCI) Funding

Facility operating and renewal funding administered by the Ministry of Education, for school boards to revitalize and renew school facilities. This amount is allocated to boards on an annual basis by the Ministry as part of the Grant for Student Needs (GSN) allocation.

There are two programs school boards can access:

1. **School Condition Improvement (SCI) funding** allows school boards to revitalize and renew aging building components that have exceeded, or will exceed, their useful life, based on the school's Facility Condition Assessment Program. The funds spent Board wide must be allocated using the 70/30 rules, whereby 70% is directed toward critical building components, and 30% is allocated to retrofitting interior spaces and site components.
2. **School Renewal Allocation (SRA) funding** allows school boards to address the renewal needs of their schools and undertake capital improvements to older buildings to renew aged building components and systems. This could include the replacement of aging HVAC systems, improving accessibility, site and school maintenance systems, among others.

The Board uses these sources of funding to maintain and improve existing school facilities. Projects are identified and approved by the Board of Trustees annually as part of a report prepared by Facility Services, named Capital Renewal and Facility Maintenance Budget.

Proceeds of Disposition (POD)

Proceeds of Disposition (POD) are generated when school boards sell surplus school board properties. The process for selling surplus school board properties is governed by Ontario Regulation 444/98: Disposition of Surplus Real Property and Acquisition of Real Property.

The use of Proceeds of Disposition are very similar to School Condition Improvement funding, where the funds are to be used for the repair or replacement of components within a school, except the distribution is 80/20. In certain circumstances, the boards could request an exemption from the Minister to use POD for purposes that fall outside of the SCI expenditure requirements.

More recently, the Board has been required to use POD to bridge the gap between the construction benchmark from the Capital Priorities Grant program and the actual cost of construction.

1.6

Site Acquisition Process

Introduction

The Halton District School Board has an array of tools for securing school sites to provide student and administrative accommodation needs within the Region of Halton. This can be accomplished either through the purchase and/or lease of property.

The most commonly used tools available to the Board in acquiring lands are as follows:

- Municipal Planning Process
- Agreement of Purchase and Sale (APS)
- Option Agreement
- Lease Agreement
- Ontario Regulation 444/98
- Expropriation

It should be noted that effective in 2019, the Provincial Government of Ontario passed Bill 108 (More Homes, More Choice Act, 2019), which requires school boards to notify the Minister of its intent of entering into an agreement to purchase lands and/or lease property.

The following subsections provide a general overview of key acquisition methods that have been employed in the Region of Halton in recent years. Please note that this is not an exhaustive list of all possible acquisition alternatives.

Securing School Sites Through the Municipal Planning Process

In high growth areas such as the Region of Halton, the standard process the Board undertakes to identify, secure, and acquire school sites is through the municipal secondary planning process, and later municipal planning and development approvals processes.

When a new area of growth is identified by an area municipality, a secondary plan is developed to direct the type of development that is to occur to meet population, employment, commercial, and community infrastructure needs (among others). The Board is an active participant in the process to indicate how many elementary and secondary school sites are required to accommodate future student enrolment generated by the new community. This estimate is based on future population and unit counts. Once the secondary plan is completed, the development community submits their development planning application to the area municipality as the means to implement the direction of the secondary plan, typically through a draft plan of subdivision applications. These plans typically contain a number of uses such as residential uses, non-residential uses, community spaces, roadways, and institutional uses such as schools.

In plans that include a school site, the Board has the ability to secure the acquisition of that school site by imposing conditions on the application as a public agency, requiring that the Board and the proponent enter into an agreement to acquire the lands prior to registration and final approvals. This agreement can take the form of an option agreement, or an agreement of purchase and sale. The Board also has the opportunity to comment on the general characteristics of the site (size, shape, grading, zoning), and satisfy itself that it meets the future accommodation needs for the area.

Once the Draft Plan of Subdivision is approved and registered, the Board either secures the future purchase of the lands through an option agreement, or purchases the lands immediately through an agreement of purchase and sale. The approach undertaken is linked to when the site is needed. At this point, the Board now has the ability as the owner to advance the necessary development applications to prepare the lands for the construction of the school, once Ministry Capital Priorities Program funding is allocated to the Board.

Securing School Sites Through Expropriation

In certain circumstances, the Board is not able to secure a school site through the municipal planning approvals process. This may occur for a number of reasons. Most frequently, the need to expropriate lands for the purpose of creating a school site comes as a result of the following, or any combination thereof:

1. When subdivision developments where a designated school site is located are not proceeding in alignment with the timing of when the school site is required, and a school site needs to be created in advance of other development processes. This expedites the creation of a school property to meet timing needs;
2. The owner of the property is unwilling to sell the lands through a standard process, and the Board is required to advance the acquisition of lands; and/or,
3. Other instances are when the need for a new site is identified based on increased enrolment pressures and needs, and a new school block must be created to accommodate the community needs within an existing plan.

Ideally, the Board prefers to acquire lands as part of the development approvals process, which ensures that the Board is acquiring a property that is serviced to the lot line, and ready for development as opposed to a raw piece of land that requires improvements.

That said, in some circumstances the Board must proceed in this form of acquisition to ensure property student accommodations are provided to growing areas in a timely fashion.

Purchasing School Sites Through O. Reg. 444/98

When another coterminous board that has jurisdiction within the jurisdiction of the Halton District School Board declares a property surplus, and wishes to dispose of those lands, they must first circulate the property through Ontario Regulation 444/98, and offer it to other public agencies that share their jurisdiction with the Board. The Board therefore has the ability to express an interest in acquiring these lands if they are required for student accommodation needs. In this instance, the Board would be purchasing the lands in an as-is-where-is state, and would be responsible for improving the lands to meet future accommodation needs.

Lease of Property of Facility

Lastly, the Board also has the ability to enter into a lease to secure space for a specific student or administrative accommodation needs. In these circumstances, the Board could either search for a market lease from a private entity, or lease a facility from another public agency.

Leases have a defined term as to how long they are guaranteed, and may not always be extended pending the Board's accommodation needs.

1.7

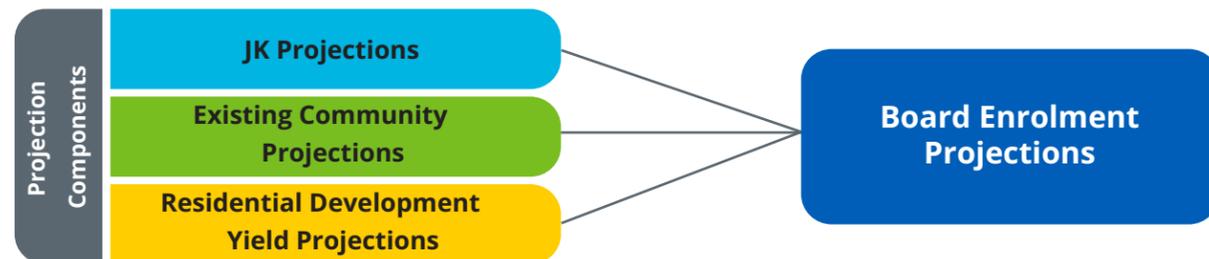
Projection Methodology

Long-Range Projection Methodology

The projections in the Long-Term Accommodation Plan (LTAP) reflect enrolment trends by school for each of the review areas, municipalities, and the jurisdiction of the Board. They are developed using actual student enrolment data, program participation rates, and other socioeconomic and demographic factors. Projections are projections, and have varying levels of accuracy based on the continuance of existing neighbourhood trends. As such, they serve to inform decision making in student accommodation planning based on enrolment-related issues and trends, and the recommendations that are ultimately proposed as part of the LTAP. Section 1.8 provides an overview of the tools available to the Board in managing student accommodation needs throughout the system.

An enrolment projection is a reflection of the movement of students throughout their academic careers at a board. When developing enrolment projection, the Board develops three separate components, that are then aggregated into an overall projection for the school, review area, municipality, and Board. The three components used in developing enrolment projections include:

1. Junior Kindergarten projections (birth data)
2. Existing school community
 - Progression factors and rules by grade
 - Local, regional and provincial trends
3. New residential development (student yields)



In the Board's overall methodology, the following should be noted:

- Projections are done on a school by school basis and grade by grade basis, using a survival model
- All school programs (e.g. French Immersion) have their own projections based on trends for that school and community
- Statistics Canada Census data is not used for projections, as the data is too dated by its release
- Birth rate are considered to estimate entry grades

Lastly, enrolment projections are most accurate from year to year, when compared to the long-range forecasts that are developed. This is primarily due to the fact that a long-term projection assumes that trends will remain stable over the term of the projection, where this may not be realistic for certain areas. That said, long-term projections are therefore helpful in planning for long-term needs, and short term projections for immediate needs for the system. For these reasons, the recommendations in the LTAP are divided in terms, to reflect the above.

The three components of an enrolment projection are identified and described in the following sections in greater detail.

Junior Kindergarten (JK) Projections

For the elementary panel, JK projections are critical in determining the long term enrolment of a school, as this is the primary point of entry for students that replenish a schools enrolment after Grade 8 students graduate to the secondary panel. The accuracy of a long-term is tied to the amount of information available to estimate the entrance grades.

Junior Kindergarten projections are developed using the Region of Halton birth data, provided annually. Birth data is an indicator of the maturity of the community, where newer communities are characterized as having higher, growing birth numbers, whereas mature communities may have lower, stable birth numbers.

Generally, pending the trends of a community the Junior Kindergarten (JK) projection is initially calculated by mirroring the previous year's actual enrolment, and adjusted if there are changing birth rate trends. In such circumstances, a three-year average (depending on historical pattern) is applied to either increase or decrease the total estimated number of JK entering a school.

In developing the JK projections, the following is undertaken:

1. Board receives Annual Live Birth data from the Region of Halton.
2. Data is aggregated to Board defined geographic areas.
3. Board compares birth data rates to JK enrolment four years later.
4. Apportionments (%) of Birth Rates used to project future JK (the start of a projection)
5. Board may employ a 3-4 year weighted average on apportionment.

Apportionment Calculation

$$67 \div 100 = 0.67 \times 120 = 81$$

2020 JK Population
2016 Live Births
2020 JK Apportionment
2017 Live Births
2021 JK Projection

In each ERA section of the LTAP, an overall trend of JK enrolment growth or decline is included. This serves as an indicator of the future enrolment projections for the school and area as a whole.

Note that the Covid-19 pandemic impacted JK enrolment in that the number of registrations was below what was projected. This impacts the historical apportionment of birth rates as of the 2020/2021 school year. JK projections in this LTAP include a review of birth data but apportionment calculation has been modified to reflect disruptions caused by the pandemic. There may be a continued impact as the pandemic is ongoing and as such, it is important we continue to monitor and review birth data and apportionment. This will more than likely persist up until three years after the Board has moved back to a fully in-person curriculum delivery at the elementary panel.

Existing School Community

This projection is based on historic enrolments, transition trends from program to program or school to school, and trends related to growth and loss of students by grades. In cases where a school has undergone a program or an accommodation change, data trends before changes would be implemented temporarily until new trends are established.

Projection of the progression of existing students already attending the Board year over year. Three components are used for the existing school community projection:

1. Actual Enrolments
2. Progression Factors
 - Internal Transfer of students grade to grade
 - Weighted average factor applied to each grade
 - i. Ratio < 1.00 = students moving out
 - ii. Ratio > 1.00 = students moving in

3. Progression Rules

- Number of students moving school to school due to:
 - Elementary Middle school models: JK-6 schools to 7-8 schools
 - Panel changes: Elementary (Grade 8) to Secondary (Grade 9)
 - Program changes: English Track (Grade 1) to French Immersion (Grade 2)

Progression Factors

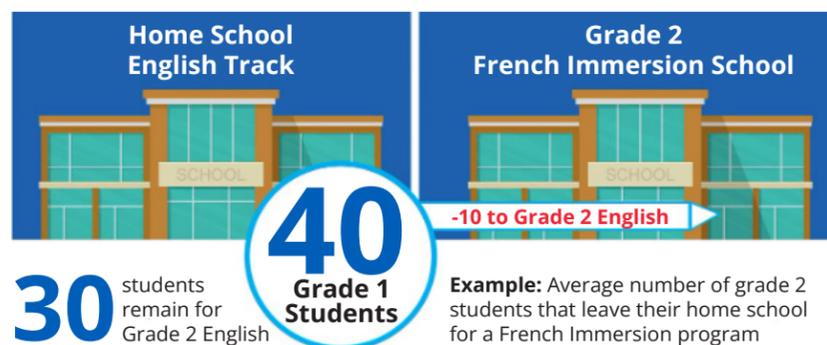
Grade-to-grade, year-over-year, at the same school.

Examples: New JK registrations, neighbourhood move-ins, cross boundary siblings, external transfers.

GRADE	JK	SK	GR 1	GR 2
2012	15	15	13	13
2013	15	16	14	13
2014	15	16	15	14
2015	15	17	15	15
2016	15	16	15	15

Progression Rules

School to School for specific program offerings.



New Residential Development

Given the amount of growth in the Region of Halton, the projection of existing communities is not sufficient in estimating the impact of development on school enrolment. As such, the Board reviews the number of students that are anticipated to be generated by new growth over a year period. The latest yields were developed in 2022.

This is accomplished by applying a student yield to each development unit that is circulated to the Board by the area municipalities. Student yields are determined by using the following:

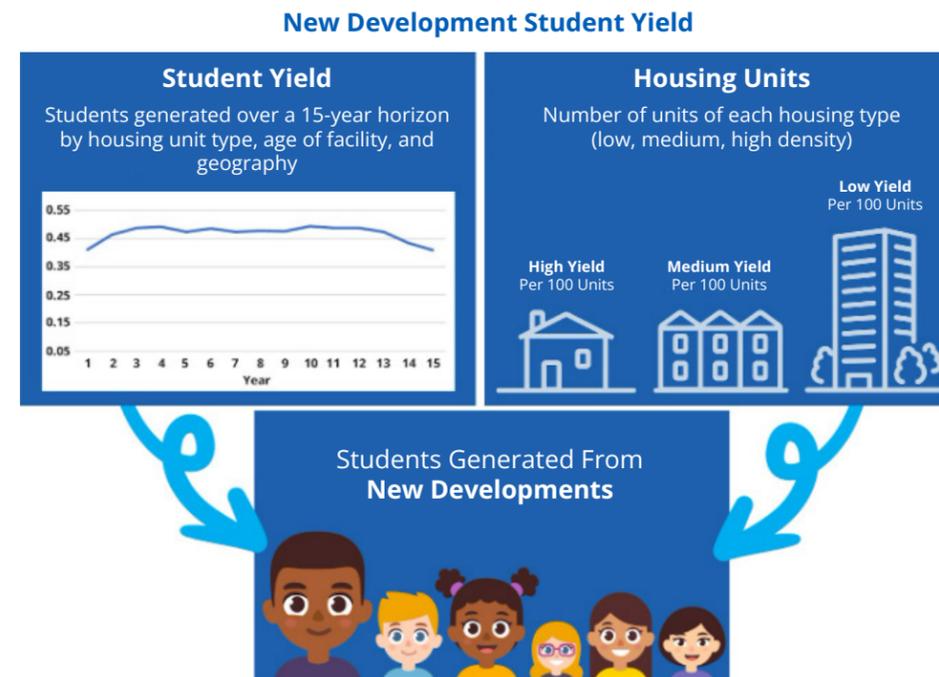
- Student Data
 - Student Data was compiled from the Board's Student Information System (Trillium) from the previous five years.
 - Each student's address was geocoded to a land registry parcel with MPAC (Municipal Property Assessment Corporation) attributes.
- Housing Data
 - Housing data from the previous five years were obtained from MPAC and uploaded to our GIS System and Paradigm Shift Technology Group Inc. (SPS). Due to the processing time it takes for MPAC to update their records, we use year-end MPAC data.
 - Data includes the year each building was built and the type of residential dwelling. The density type is assigned as the following:
 - Low Density: Single detached, semi-detached, link and farm residences
 - Medium Density: Townhomes, duplexes, triplexes and quad residences
 - High Density: Residential condominiums and apartments
- Grade Ratios of Students
 - Typically, younger children are more prominent in new neighbourhoods. To increase the accuracy of the calculated yields we have reviewed and summarized grade ratios by their municipality. We established a separate yield factors for the following grades:
 - Grades JK-3
 - Grades 4-8
 - Grades 9-12

This yield is applied based on the type of unit, as well as its location in the Region (municipal, area wide, geographic area). The Board reviews the yield habitually to ensure that new trends are captured, and projected forward in updated enrolment projections.

The number of students from new development are calculated in the following manner:

- Student yield developed by using MPAC data combined with student data, review the number of students generated over a 15 year horizon by:
 - Unit Type
 - Age of Facility
 - Geographic Area

- Apply student yields to future development units to estimate student yields generated by growth over a 15 year horizon.
- Residential unit types often vary in the number of students anticipated to be generated.



Other Factors that can Impact Projections

There are other trends and factors that could impact long-range school projections which the Board is beginning to review and consider as part of its overall forecasting process. Moreover, many of these factors also present externalities that may not be able to be projected, and can affect the long-term accuracy given the level of variability and uncertainty.

Immigration and migration: The HDSB Welcome Centre supports new or returning families to the Region of Halton which includes the registration of students that are entering the school board for the first time under a number of different circumstances. Through federal funding from the Department of Immigration, Refugees and Citizenship Canada, the Welcome Centre partners with the Halton Multicultural Council to help newcomer families interact with schools to maximize success.

A number of situations that occur outside of the Region of Halton, Ontario, and Canada can have a great impact on the number of students registering through the Welcome Centre and were not factored into previous updates of long-range projections. Recent international issues such as the refugee crisis in Syria and Ukraine can increase the number of international students registering through the Welcome Centre. Public health disruptions like the Covid-19 pandemic closed off international travel and limited immigration opportunities since March 2020 which reduced the number of student registrations.

When known, these factors can be used to anticipate potential changes in enrolment, flag the need to carefully monitor enrolment in coming years, and determine the lifespan of a particular trend.

Housing Affordability/Changes to Housing Supply Market: On February 8, 2022, the Ontario Housing Affordability Task Force (HATF), established in late 2021 by the Ministry of Municipal Affairs and Housing, released a full report making a number of recommendations to address reduced housing affordability and to meet growing housing demand due to an increase in population. As stated at the beginning of the report, "House prices in Ontario have almost tripled in the past 10 years, growing much faster than incomes.". On April 14, 2022, Bill 109 (More Homes for Everyone Act) received Royal Assent. Bill 109 is a response to the recommendations in the HATF report and will impact all municipalities in Ontario.

Changes to housing demand and costs can have an impact on student yields which will impact projected students that will come from new residential development. Since the Board reviews student yields every two years, there may be some delay in reflecting sudden changes to the housing market and its impact. There may also be a delay in new housing tenureship presenting itself in the data. As such, it is important that we continue to monitor changing trends.

Bill 23 (More Homes Built Faster Act, 2022): This bill received Royal Assent on November 28, 2022. It introduces a number of changes to the Planning Act in Ontario to expedite the planning, development and construction of housing. The impact of this Act is still being reviewed at this time but Planning Services will monitor and keep in communication with the municipalities and the region.

1.8

Accommodation Planning Tools

Introduction

Facility Services and Planning have a mandate to efficiently manage the efficient deployment of student accommodation. This is accomplished by managing the overall utilization of our facilities, namely surpluses and shortages of classroom spaces, and applying the appropriate measures or tools to manage utilization.

Schools that are overutilized, have a shortage of classrooms (pupil places), resulting in resources and facilities being stressed and overcrowded.

Schools that are underutilized, have an excess of classrooms (pupil places). Where there is a significant amount of surplus, the Board is funding empty spaces instead of investing in the classroom, and can also contribute to less effective capital priority submissions where there are needs in the area.

Between both over and underutilization scenarios, the goal is to balance both and effectively deploy classroom spaces throughout the system as efficiently as possible. In situations where rebalancing is not feasible, alternative measures to add and/or remove spaces may be warranted. These measures are identified throughout the LTAP as recommended projects.

The Board has a number of strategies and tools to address accommodation issues, which are identified in the following sections.

Planning Tools to Balance Enrolment (Growth & Decline)

Boundary Reviews: A formal review process that serves to realign catchment areas to redirect students to other schools and rebalance enrolment and overall utilization. Boundary reviews are used for addressing the imbalance of enrolments between schools and/or programs, and/or to plan for the establishment of new school catchment areas.

The commencement of the process is first recommended by Facility Services and Planning to the Board of Trustees for approval through the LTAP process. Once approved, the Board establishes a committee to review the potential boundaries, which may or may not include parent involvement pending whether a Pathway 1 or Pathway 2 process is required. The final recommendations are then presented to the Board of Trustees for consideration and approval. Please view the [Boundary Review Administrative Procedure](#) for more information.

Program Reviews: A program review is an examination of where and/or how a program is delivered. French Immersion is a recent example of a program that underwent a major review in 2018, reviewing both the location and the delivery model. This can occur in conjunction with a boundary review, a pupil accommodation review, or independently.

If a program review is in conjunction with a boundary review or a pupil accommodation review and on a local scale it is part of a planning process to address enrolment imbalances or open new schools. When a program review occurs on its own it is examined on a regional scale and will impact how a program is offered to the Board. This process is school operations and uses addressed major challenges with the program.

Planning Tools to Address Overutilization

Additions: Where it is anticipated that overutilization at a school will be sustained over a long-term period, and where a boundary review would not be an effective solution to address the utilization issue, it may be required that additional classroom spaces need to be constructed. This involves increasing

the number of pupil places by increasing the Gross Floor Area (GFA) of a school building, and the construction of additional classrooms and/or the conversion of existing space to create more classroom spaces.

The Board must seek funding from the Ministry of Education through the Capital Priorities Grant Program, by submitting business cases when a new funding program is announced.

Construction of Schools: The construction of new schools are typically triggered by the following factors:

1. The first and most common at HDSB, as new communities develop and holding schools no longer have adequate pupil places to accommodate students, the Board requests funding for new school facilities from the Ministry of Education. Another test is to ensure that there are no existing schools within the surrounding community that can accommodate students generated from new development.
2. The second is constructing updated facilities in older communities, triggered by a combination of new growth (intensification); the need to replace an aging facility that is prohibitive to repair; and/or as part of a school consolidation implemented as part of an approved pupil accommodation review. This may become more frequent with new intensification areas being designated in the Region of Halton, as higher densities are anticipated.

It should be noted that when the Board constructs new schools, they will have portables within the first few years of opening, as they accommodate the peak enrolment generated by growth. As the neighbourhood matures, fewer portables are required. This is done in order to avoid overbuilding and having surplus pupil places early in the school's lifecycle.

Funding for new schools is received from the Ministry of Education through the submission of business cases through the Ministry of Education Capital Priorities Funding Grant program, typically released annually.

Portable Classrooms (Temporary Accommodations): These temporary structures are self-contained classrooms with their own systems to replicate bricks and mortar classrooms. Portable Classrooms are used to provide temporary classroom space for schools that have a shortage of pupil places in their permanent facilities and exceed their on-the-ground capacity.

Portables are an important tool in managing growth in the Halton Region, for both housing peak student population, and giving the Board the ability to temporarily house students as a new school and/or addition project is approved, funded, then constructed. This also provides the ability to reduce the amount of disruption to students, by keeping students in their neighbourhood for as long as feasible. Portables, therefore, avoid having to complete numerous boundary reviews and/or redirections to address enrolment pressures. Every school is reviewed annually by the Planning Department to determine portable needs.

Community Redirections: A redirection of new students in a community to schools outside of their local catchment areas, triggered when a particular school or multiple schools have reached capacity and cannot accommodate more students. This often occurs as a result of residential development and growth, and/or when the Board is awaiting the completion of a major school project to alleviate pressures.

These redirections typically only affect students registering for the first time at the school following the implementation of the redirection. Transportation is provided based on the current Transportation Policy.

Redirections fall under the roles and responsibilities of the Senior Administrative Teams, which determine whether a redirection is approved and implemented. Once approved, the actions are presented to the Board of Trustees for information, and affected communities are notified of the changes.

Note that community redirections are temporary.



Planning Tools To Address Underutilization

Community Programs and Partnerships: The Halton District School Board looks to partner with community organizations to share existing and proposed Board facilities through the Community Planning and Partnerships process. This program allows community organizations to have access to unused space in schools, and in turn, reduces the number of surplus classrooms in schools to improve overall utilization. Facility Services and Planning have an annual meeting to notify community entities of space available. Where there is interest, proposals will be reviewed on a case-by-case basis.

Feasibility Studies: Studies that are completed to confirm whether a proposed major capital and or accommodation project is feasible, and can be achieved with the Board's resources. If the outcome of the study confirms that it is feasible, then the Board would proceed in the next steps to implement the project, or find alternate solutions.

An example would be to review the cost effectiveness of partially demolishing a facility to reduce the amount of excess space, and improve overall utilization.

Pupil Accommodation Reviews (PAR): This process is used to reduce surplus pupil places at under-utilized school facilities, projected to remain unused or needed for the long term. This process can lead to school consolidation and closures. Schools with a continued utilization rate below 65%, and that are not projected to improve their utilization may be considered part of a PAR, among other factors and/or considerations.

This process is considered a last resort and would only be initiated if no other alternative strategy to reduce surplus pupil places has been successful or is feasible. These would include among others:

1. Undertaking a boundary review process to redistribute growth pressures and underutilization
2. Securing a community partner to lease surplus space; and/or,
3. Right-size facilities through targeted demolition of space are no longer required for school accommodation purposes.
4. Repurposing classrooms for an alternative board use that is not loaded space to meet administrative needs, or other programs.

Note that there is presently a school closure moratorium in place since July 2017 by the Ontario government. Until a new set of guidelines are released, PAR's cannot be initiated by the Board.

Right-sizing Projects: This involves identifying opportunities to change the size of the school by decreasing the number of pupil places and its on-the-ground capacity. Right-sizing can be used in schools with healthy enrolment but is

anticipated to continue having excessive surplus space with little opportunity to take on other enrolment pressures elsewhere in the community. By reducing pupil places, the utilization of a school will improve.

Right-sizing also needs to have consideration for the wider school communities, to ensure that it does not preclude alternate student accommodation strategies to balance enrolment. These projects are to be reviewed on a case-by-case basis to assess their feasibility. If feasible, the Board has the ability to seek funding for demolitions through the submission of a business case through the Ministry of Education Capital Priorities Funding Grant program, or by self-funding.

Repurposing: The on-the-ground capacity of a school can also be reduced if the classrooms are converted to an alternative use for school board administration purposes. Repurposing classroom space can be used in schools with healthy enrolments yet continue to have excessive surplus space, similar to Right-Sizing Projects.

1.9

Program Descriptions

Program Legend

-  English Language Program
-  French Language Program
-  Special Education Program
-  Focused Secondary Program

Elementary and Secondary Programs

-  **ENG** **English Program (ENG):** The principal K-12 English language curriculum which also includes primary and intermediate Core French. This program accounts for approximately 75% of enrolment.
-  **FI** **French Immersion Program (FI):** A French language focused program offered from Grades 2 - 12. At the elementary level the program is full-time self-contained and offers 100% French instruction in Grade 2, 80% in Grade 3, and 50% in Grades 4-8. Secondary level FI students must accumulate a total of 10 immersion credits to receive a Certificate of Immersion Studies upon graduation.

Note: In the 2015-2016 school year, the Board of Trustees approved a Board-wide change to FI program delivery from Grade 1 FI entry to Grade 2 FI entry. Grade 2 FI entry commenced in the 2018-2019 school year.

-  **G** **Gifted (G):** This placement supports students with an unusually advanced degree of general intellectual ability. At the elementary level the program is offered from grades 1-8 where students are placed in a full-time self-contained class. At the secondary level, gifted students participate in English program courses but are clustered with other gifted students.

Elementary Programs

-  **BRC** **Behavior Resource Class (BRC):** For students who have difficulty meeting the expectations of a regular classroom setting. The primary focus is to assist students in the following areas: a) social skills, b) emotional regulation; and c) executive functioning skills. Students reintegrate into a regular classroom setting when appropriate, starting with staff support that is phased out when the student demonstrates success.
-  **CP** **Communication Program (CP):** For students who are in kindergarten to early junior grades and who are severely limited in their communication skills. The focus is to establish a functional communication system appropriate to the student's specific needs. Students transition from the program when functional communication goals have been addressed, but it is expected that the student will continue to receive support.
-  **ELPHA** **Expressive Language and Phonological Awareness Class (ELPHA):** A full-year self-contained placement for Grade 1 students with significant expressive oral language delays who have at least average receptive language (oral language comprehension)/non-verbal cognitive ability. The focus is to develop oral language, phonological awareness, literacy (decoding/reading and writing) and numeracy abilities within the framework of the Grade 1 curriculum.
-  **KELLP** **Kindergarten Expressive Language and Literacy Program (KELLP):** A program for Year 2 Kindergarten students with significant expressive oral language delays. The focus is to develop oral language, phonological awareness, and literacy abilities within the framework of the Kindergarten program. It is an alternate two-day-a-week program with students continuing to attend their home school on the off-days.
-  **LD** **Learning Disability (LD):** Provides students with learning disabilities additional support in the areas of reading/writing, numeracy, technology and learning skills. Appropriate for

students experiencing significant difficulties with grade level curriculum for a variety of reasons, and who may have additional exceptionalities in addition to a learning disability. Areas addressed include: self-advocacy, self esteem, social skills, organizational skills, self-management, study skills, and use of assistive technology. The placement is optimally, but not limited to, a one to two-year period.

-  **LEAP** **LEAP:** Program for Grade 8 students who are on an essential/locally developed pathway and who are currently feeling disengaged from school. It provides experiential and project-based learning to meet varied learning styles. The skills acquired during the year will assist the student when they enter Grade 9 by promoting re-engagement in school, basic skill development in numeracy and literacy, development of social skills through collaborative learning opportunities, use of technology to support skills acquisition, and development of positive self-esteem as a learner.
-  **LS** **Life Skills (LS) :** Supports the learning needs of students who present with significant to severe developmental delays. There is a focus on the development of independence in the skills of daily living, including communication, self-regulation, self-advocacy and social skills. Students may be in this placement full time (self-contained), or may be partially integrated into mainstream classes within the school. Students often make a transition to a Community Pathway Program at the secondary level.
-  **SLC** **Structured Learning Class (SLC):** Helps students with self-regulation and social interaction skills so they may rejoin a regular classroom setting. The first year takes place in a self-contained classroom. In the second year students are integrated, as appropriate, into regular classroom settings with monitoring and coaching provided. This program is open to students who meet the following criteria: have a clinical diagnosis of Autism Spectrum Disorder; have the ability to access the Ontario Curriculum; require additional programming for social



skills, social cognition and self-regulation; and, speak in age-appropriate sentences but do not use language effectively for social purposes.

Note: This is a two-year pilot program running for the 2021/22 and 2022/23 school years.

Secondary Programs

AP

Advanced Placement (AP): An enhanced curriculum built into courses to better prepare students for AP exams. AP exams allow high school students who excel on these exams the opportunity to gain university credits. Any student who pays the examination fee may write an AP exam.

CPP

Community Pathways Program (CPP): Delivers an individualized alternate curriculum to students with limited cognitive and adaptive skills. Support in communication, functional academics, skills of daily living, social skills, self-regulation, and motor skills are provided to develop independent/semi-independent living skills. Independent or semi-independent integration into the community is the major goal of the program, and students can earn a Community Skills Certificate or Employment Skills Certificate to aid in this transition. Students may be in this placement full-time (self-contained) or may be partially integrated into mainstream classes within the school.

ESL

English as a Second Language (ESL): Program intended for students whose first language is other than English, or is a variety of English that is significantly different from that used for instruction in Ontario schools.

IB

International Baccalaureate (IB): An academically rigorous two-year diploma program that provides students with an internationally accepted qualification for entry into higher education, recognized by many universities worldwide. Students earning the IB Diploma will also earn the Ontario Secondary School Diploma and may receive credit for courses at some universities. The program is delivered in grades 11-12. An accelerated learning cluster program is offered for Grade 9-10 students accepted into IB to prepare them for the academic rigor and challenges of the program.

ISTEM

I-STEM: A four-year (grade 9-12) regional program with a focus on innovation through interdisciplinary learning opportunities that

connect science, technology, engineering, and math. Students work collaboratively with post-secondary and community partners to solve social, economic, or environmental issues.

LDv

Locally Developed (LDv): For students who may be several grade levels behind in literacy and numeracy skills. Students in this program require flexibility and support to meet graduation requirements, and benefit from authentic, hands-on learning experiences. The program allows students to complete tasks and homework with assistance, support, and prompting.

SHSM

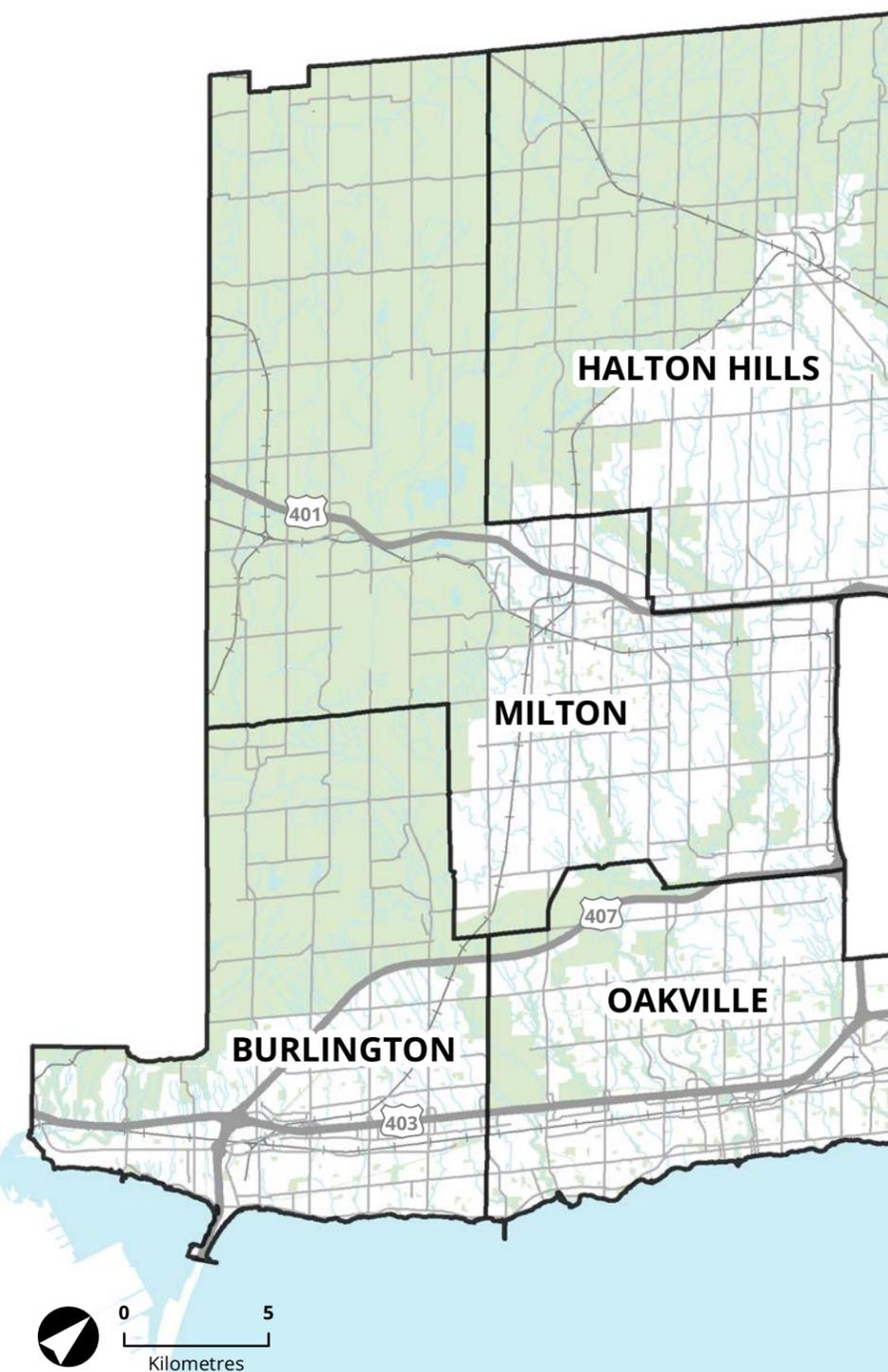
Specialist High Skills Major (SHSM): A specialized program that allows grade 11-12 students to focus their learning on a specific economic sector while meeting the requirements of the Ontario Secondary School Diploma. Students gain sector-specific skills and knowledge, and may obtain certifications recognized in those sectors. Students learn in engaging, career-related environments to prepare for the postsecondary destination of their choice, whether it be a college or university program, apprenticeship training, or the workplace.

2

Region of Halton Overview

2.1

Regional Overview



The Halton District School Board is located within the Region of Halton and delivers public education curriculum to the four municipalities of the Halton Region, namely the City of Burlington, Town of Halton Hills, Town of Milton, and Town of Oakville.

Halton Region is one of the fastest growing communities in Canada through both new residential development and/or intensification of existing urbanized areas. Due to this growth, the Board has the benefit of continuing to grow as a whole, and introduce new schools to newly planned communities. Notwithstanding this growth, the Region has areas of stability and decline that require equal attention in our accommodation planning and capital projects.

As of October 31, 2022, the Board owns and operates 102 school facilities and two administration buildings, and is anticipated to add seven facilities within the next five years. The Board also administers Adult, Alternative and Continuing Education Programs for students of all ages in all four municipalities via the Gary Allan Learning Centre locations. The more than 9,000 Board staff includes teachers, support and non-teaching staff, and administrators.

As part of its responsibilities, the Board of Trustees approved the most recent Multi-Year Strategic Plan 2020-2024, which seeks to establish Five Key Commitments to be implemented. The purpose of the Multi-Year Strategic Plan is to set direction and prioritize the collective actions of all stakeholders to ensure our efforts as an organization are aligned and coordinated to support the HDSB community. These commitments are as follows:

1. Equity & Inclusion champion supportive and inclusive practices to ensure equitable access to positive opportunities and outcomes for all.
2. Mental Health and Well-Being strengthen safe and caring environments that promote well-being.
3. Learning and Achievement create learning conditions to elevate student achievement.
4. Environmental Leadership takes action for a sustainable world.
5. Indigenous Perspectives & Awareness promote knowledge and understanding of Indigenous perspectives and realities.

2.2

Regional Enrolment Projections

Introduction

As of October 31, 2022, total enrolment for the Board is as follows:

- Elementary students - 45,896
- Secondary students - 20,907

Overall, elementary (K-8) and secondary school (9-12) enrolments are projected to increase over the next 15 years. Note that utilization will decrease in years when new school facilities open as additional capacity is added to the system, and will continue to increase as growth persists throughout the Region. It should also be noted that secondary school utilization is anticipated to drop moderately as classroom loading will move from 21:1 to 23:1 students per classroom. This will be reflected in future iterations of the LTAP once the transition is made at the Ministry of Education level.

Enrolment Summary

Specific to the next five years, by the 2027-28 school year:

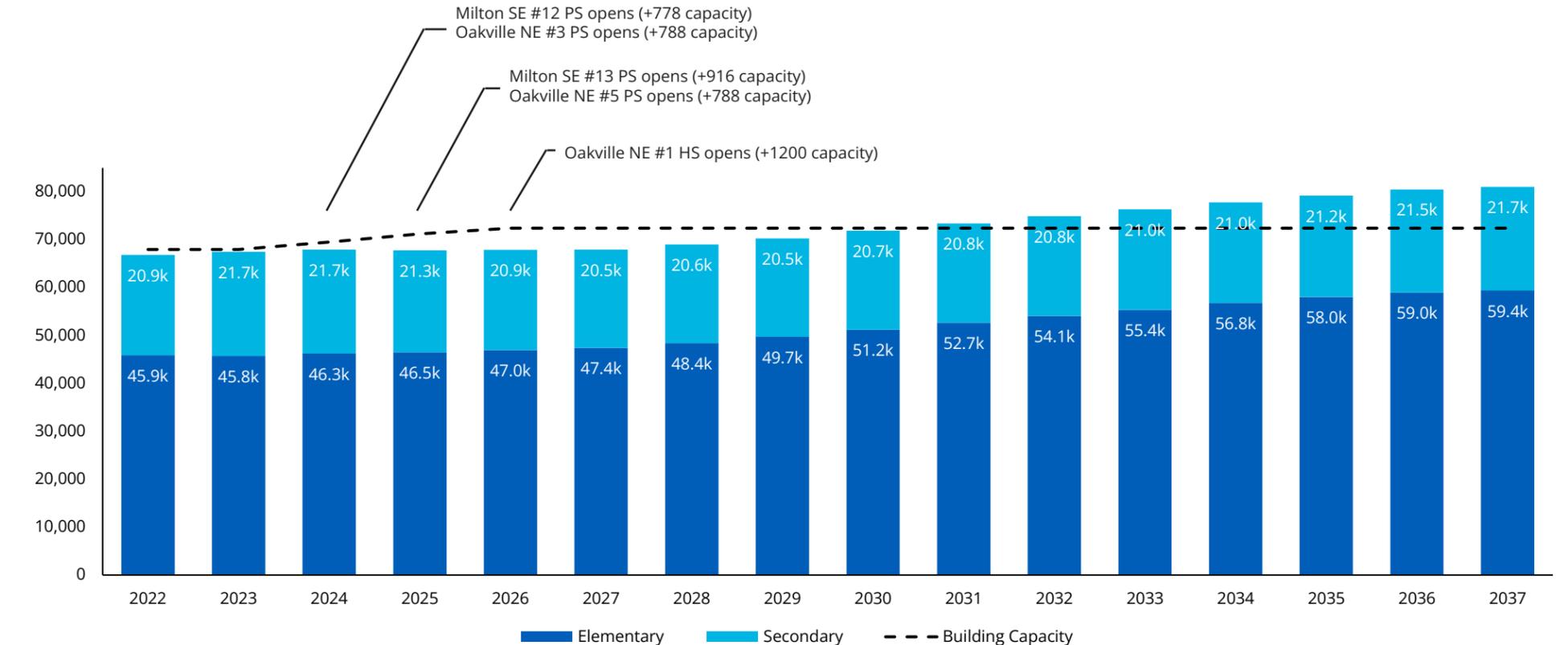
- The elementary enrolments will increase from 45,896 to 47,403 students, which is approximately a growth of 3%.
- Elementary utilization will decrease from 95% to 92% as a result of new elementary schools opening in Oakville and Milton between the years 2024-2026.
- Secondary enrolment will decrease from 20,907 to 20,510 students, which is an approximate loss of -2%.
- Secondary utilization will decrease from 105% to 98% as a result of a new secondary school opening in Oakville tentatively opening in 2026.

Specific to the next fifteen years, by the 2037-38 school year:

- The elementary enrolments will increase from 45,896 to 59,338 students, which is approximately a growth of 29%.
- Elementary utilization will increase from 95% to 116%.
- Secondary enrolment will increase from 20,907 to 21,664 students, which is an approximate growth of 4%.
- Secondary utilization will decrease from 105% to 103%.

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

Panel	Building Capacity	Current Portables	Max Portables	Total Capacity	Current 2022	Intermediate		Medium Term			Long Term										
						2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Elementary	48,145	267	799	66,522	45,896	45,763	46,266	46,494	46,975	47,403	48,422	49,746	51,200	52,668	54,070	55,363	56,814	58,006	58,996	59,388	
	Percent Utilization				95%	95%	93%	90%	91%	92%	94%	97%	100%	102%	105%	108%	111%	113%	115%	116%	
	Available classrooms (+/-)				98	104	149	213	192	174	129	72	8	-55	-116	-173	-236	-287	-330	-348	
	Available Pupil Places (+/-)				2,249	2,382	3,435	4,901	4,420	3,992	2,973	1,649	195	-1,273	-2,675	-3,968	-5,419	-6,611	-7,601	-7,993	
Secondary	19,818	97	164	23,262	20,907	21,714	21,653	21,304	20,912	20,510	20,567	20,517	20,671	20,752	20,842	20,962	20,958	21,197	21,501	21,664	
	Percent Utilization				105%	110%	109%	107%	99%	98%	98%	98%	98%	99%	99%	100%	100%	100%	101%	102%	103%
	Available classrooms (+/-)				-52	-90	-87	-71	5	24	21	24	17	13	8	3	3	-9	-23	-31	
	Available Pupil Places (+/-)				-1,089	-1,896	-1,835	-1,486	106	508	451	501	347	266	176	56	60	-179	-483	-646	
Regional Total	67,963	364	963	89,784	66,803	67,478	67,918	67,798	67,887	67,913	68,989	70,263	71,870	73,420	74,911	76,325	77,771	79,203	80,498	81,052	
	Percent Utilization				98%	99%	98%	95%	94%	94%	95%	97%	99%	101%	103%	105%	107%	109%	111%	112%	
	Available classrooms (+/-)				46	13	62	142	197	198	151	96	25	-43	-108	-170	-233	-296	-354	-378	
	Available Pupil Places (+/-)				1,160	486	1,601	3,415	4,526	4,500	3,424	2,150	543	-1,007	-2,498	-3,912	-5,358	-6,790	-8,085	-8,639	





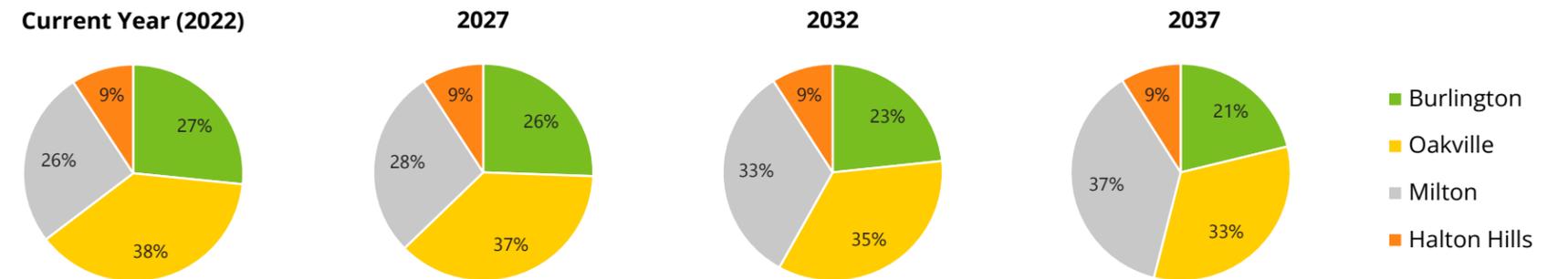
Regional Enrolment by Municipality

As per the Board's current enrolment projections, the proportionate share of students is also anticipated to shift as additional growth is planned in the north of the region, namely the Town of Milton and Halton Hills. When comparing current enrolment to projected enrolment in 2022-2037, the following is expected:

- The Town of Oakville will change from having the largest proportionate share of students to the second largest in 2037, decreasing from 38% to 33%.
- The Town of Milton will see its proportionate share of students increase from 26% to 37%, accounting for the largest share of students by 2037.
- The City of Burlington's proportionate share will decrease from 27% to 21% as a result of declining enrolments, and new development focusing on high-density units which yield a smaller number of students when compared to low-density units.
- The Town of Halton Hills' proportion is stable and will remain at 9%. The stabilization in Halton Hills is a result of the projected development of the Vision Georgetown Secondary Plan.

The chart below details the current and projected share of regional enrolment for each municipality.

Current and Projected Total Student Enrolment by Municipality



Burlington Elementary Enrolment and Boundary Issues Summary Table

Planning Area (ERA)	School	2022 Enrolment	2022 OTG	2022 Total Cap	Portables on Site (2022)	Available (+) or Shortage (-) of Classrooms (#)	Shortage (-) or Surplus (+) of Pupil Places (#)	Under-Utilized Pupil Places in School (%)	Over-Utilized Pupil Places in School (%)
100	ALDERSHOT ELEM	223	345	366	0	5	122	35%	
	GLENVIEW	448	366	492	5	-4	-82		22%
	KING'S ROAD	298	340	382	2	2	42	12%	
	MAPLEHURST	337	519	624	0	8	182	35%	
	ERA TOTAL	1306	1570	1864	7	11	142	17%	
101	BURLINGTON CENTAL ELEM	249	368	410	0	5	119	32%	
	CENTRAL	354	409	409	0	2	55	13%	
	LAKESHORE	188	328	454	0	6	140	43%	
	TOM THOMSON	372	242	452	7	-6	-130		54%
	ERA TOTAL	1163	1347	1352	7	8	65	14%	
102	JOHN T. TUCK	650	541	793	5	-5	-109		20%
	MAKWENDAM	254	541	667	0	12	287	53%	
	PAULINE JOHNSON	245	242	368	2	0	-3		1%
	TECUMSEH	360	462	609	0	4	102	22%	
	ERA TOTAL	1509	1786	2437	7	12	277	16%	
103	FRONTENAC	598	666	771	0	3	68	10%	
	MOHAWK GARDENS	329	473	641	0	6	144	30%	
	PINELAND	430	651	777	0	10	221	34%	
	ERA TOTAL	1357	1790	2189	0	19	433	24%	
105	BRANT HILLS	289	340	466	0	2	51	15%	
	BRUCE T. LINDLEY	324	354	564	1	1	30	8%	
	C.H. NORTON	488	583	751	0	4	95	16%	
	PAUL A. FISHER	305	305	557	2	0	0		
	ERA TOTAL	1406	1582	2338	3	8	176	11%	
106	CLARKSDALE	420	553	805	0	6	133	24%	
	DR. CHARLES BEST	218	297	528	0	3	79	27%	
	ROLLING MEADOWS	441	584	836	0	6	143	24%	
	SIR E. MACMILLAN	299	415	541	0	5	116	28%	
	ERA TOTAL	1378	1849	2710	0	20	471	25%	
107	CHARLES R. BEAUDOIN	612	722	806	0	5	110	15%	
	FLORENCE MEARES	580	645	771	1	3	65	10%	
	ERA TOTAL	1192	1367	1577	1	8	175	13%	
108	ALEXANDERS PS	504	645	897	0	6	141	22%	
	JOHN WILLIAM BOICH	671	717	969	0	2	46	6%	
	ORCHARD PARK	467	544	796	0	3	77	14%	
	ERA TOTAL	1642	1906	2662	0	11	264	14%	
109	ALTON VILLAGE	1011	838	1090	8	-8	-173		21%
110	KILBRIDE	265	363	573	1	4	98	27%	

5-Year Percent Change	5-YEAR AVAILABLE SPACE / UTILIZATION									
	2022	2023	2024	2025	2026	2022	2023	2024	2025	2026
20%	122	126	90	79	77	65%	63%	74%	77%	78%
-18%	-82	-5	6	0	-2	122%	101%	98%	100%	101%
-2%	42	33	32	43	49	88%	90%	91%	87%	86%
44%	182	72	66	51	34	65%	86%	87%	90%	93%
8%	264	226	194	173	157	83%	86%	88%	89%	90%
-7%	119	130	129	134	135	68%	65%	65%	64%	63%
14%	55	33	39	14	4	87%	92%	90%	96%	99%
0%	140	146	137	135	141	57%	56%	58%	59%	57%
18%	-130	-138	-136	-150	-195	154%	157%	156%	162%	181%
9%	184	171	169	133	85	86%	87%	87%	90%	94%
-9%	-109	-85	-81	-65	-53	120%	116%	115%	112%	110%
7%	287	282	273	264	269	47%	48%	50%	51%	50%
0%	-3	3	1	-1	-2	101%	99%	100%	100%	101%
9%	102	97	103	87	71	78%	79%	78%	81%	85%
-1%	277	297	296	285	285	84%	83%	83%	84%	84%
0%	68	69	66	95	68	90%	90%	90%	86%	90%
-3%	144	154	152	148	155	70%	68%	68%	69%	67%
-6%	433	454	477	511	508	76%	75%	73%	71%	72%
15%	51	42	28	16	8	85%	88%	92%	95%	98%
2%	30	31	23	25	23	92%	91%	94%	93%	94%
-3%	95	101	99	109	109	84%	83%	83%	81%	81%
23%	0	-47	-56	-63	-72	100%	115%	118%	120%	123%
8%	176	127	94	87	68	89%	92%	94%	95%	96%
14%	133	120	98	79	74	76%	78%	82%	86%	87%
17%	79	73	69	44	42	73%	76%	77%	85%	86%
3%	143	137	141	134	131	76%	77%	76%	77%	78%
7%	116	107	98	110	94	72%	74%	76%	73%	77%
9%	471	437	405	368	342	75%	76%	78%	80%	82%
-9%	110	149	153	177	167	85%	79%	79%	75%	77%
-10%	65	79	84	112	120	90%	88%	87%	83%	81%
-9%	175	227	237	289	287	87%	83%	83%	79%	79%
-25%	141	183	217	243	265	78%	72%	66%	62%	59%
-5%	46	96	92	117	80	94%	87%	87%	84%	89%
7%	77	40	56	46	44	86%	93%	90%	92%	92%
-8%	264	320	365	406	390	86%	83%	81%	79%	80%
-25%	-173	-125	-31	22	81	121%	115%	104%	97%	90%
-11%	98	112	108	121	128	73%	69%	70%	67%	65%

LEGEND:

-  Indicates > 200 Empty Pupil Places or > 65% Utilization
-  Indicates Projected Enrolment Exceeding Total Capacity

NOTES:

- Future School Openings and closures are reflected in projected OTG.
- OTG (On-the-Ground) is a provincially recognized pupil place capacity of the school building, which may include additions and/or alterations to the school building. This figure is recognized as the operating capacity of the school. The Figure does not include portables. Specific room types have a loading attributed to them.
- Total Cap (Total Capacity) is the combination of the building OTG, plus the loading of the max number of portables permitted on site to date.
- Utilization is the function of the total enrolment of a school versus the OTG capacity rated for that facility, providing an indicator of how full a facility may be. Note that a school may still be full if it does not reach full capacity of 100%, pending how the school is staffed and school class sizes for Kindergarten (JK/SK), Primary (1-3), Junior (4-6), Intermediate (7-8), and Secondary (9-12) class sizes.

Oakville Elementary Enrolment and Boundary Issues Summary Table

Planning Area (ERA)	School	2022 Enrolment	2022 OTG	2022 Total Cap	Portables on Site (2022)	Available (+) or Shortage (-) of Classrooms (#)	Shortage (-) or Surplus (+) of Pupil Places (#)	Under-Utilized Pupil Places in School (%)	Over-Utilized Pupil Places in School (%)
112	BROOKDALE	308	354	459	0	2	46	13%	
	EASTVIEW	497	562	814	0	3	65	12%	
	GLADYS SPEERS	360	409	514	0	2	49	12%	
	OAKWOOD	239	337	442	0	4	98	29%	
	PINE GROVE	368	567	819	0	9	199	35%	
	W.H. MORDEN	597	420	630	7	-8	-177		42%
	ERA TOTAL	2369	2649	3678	7	12	280	11%	
113	E. J. JAMES	379	377	587	1	0	-2		1%
	JAMES W. HILL	607	501	753	6	-5	-106		21%
	MAPLE GROVE	527	538	580	0	0	11	2%	
	NEW CENTRAL	295	259	364	2	-2	-36		14%
	ERA TOTAL	1808	1675	2284	9	-6	-133		8%
114	CAPTAIN R. WILSON	818	668	920	7	-7	-150		22%
	EMILY CARR	740	743	995	4	0	3	0%	
	PALERMO	500	718	970	0	9	218	30%	
	ERA TOTAL	2058	2129	2885	11	3	71	3%	
115	ABBEE LANE	272	441	567	0	7	169	38%	
	FOREST TRAIL	520	708	960	0	8	188	27%	
	HERITAGE GLEN	682	780	864	2	4	98	13%	
	PILGRIM WOOD	870	731	983	5	-6	-139		19%
	WEST OAK	769	804	1056	0	2	35	4%	
	ERA TOTAL	3113	3464	4430	7	15	351	10%	
116	MONTCLAIR	472	458	542	3	-1	-14		3%
	MUNN'S	437	492	744	0	2	55	11%	
	POST'S CORNERS	874	600	852	12	-12	-274		46%
	RIVER OAKS	747	639	765	6	-5	-108		17%
	SUNNINGDALE	496	613	823	0	5	117	19%	
	ERA TOTAL	3026	2802	3726	21	-10	-224		8%
117	FALGARWOOD	471	545	713	1	3	74	14%	
	JOSHUA CREEK	905	806	974	5	-4	-99		12%
	SHERIDAN	255	242	347	1	-1	-13		5%
	ERA TOTAL	1631	1593	2034	7	-2	-38		2%
118	DR. DAVID R. WILLIAMS	1253	792	1296	24	-20	-461		58%
	Oakville NE #3 ps	0	778	1030	0	34	778	NA	
	Oakville NE #5 ps	0	778	1030	0	34	778	NA	
	ODENAWI PS	980	762	1140	12	-9	-218		29%
	ERA TOTAL	2233	3110	4496	36	38	877	28%	

5-Year Percent Change	5-YEAR AVAILABLE SPACE / UTILIZATION									
	2022	2023	2024	2025	2026	2022	2023	2024	2025	2026
-8%	46	45	61	64	72	87%	87%	83%	82%	80%
-1%	65	77	73	67	70	88%	86%	87%	88%	88%
-13%	49	61	81	90	97	88%	85%	80%	78%	76%
17%	98	82	73	65	56	71%	76%	78%	81%	83%
-3%	199	227	222	208	209	65%	60%	61%	63%	63%
-6%	-177	-176	-166	-160	-139	142%	142%	139%	138%	133%
-4%	280	317	345	335	364	89%	88%	87%	87%	86%
-2%	-2	6	4	4	6	101%	98%	99%	99%	98%
-14%	-106	-87	-61	-29	-23	121%	117%	112%	106%	105%
-11%	11	29	71	74	69	98%	95%	87%	86%	87%
-6%	-36	-23	-43	-25	-20	114%	109%	116%	110%	108%
-9%	-133	-75	-29	24	33	108%	104%	102%	99%	98%
1%	-150	-126	-127	-150	-160	122%	119%	119%	122%	124%
-15%	3	42	75	95	111	100%	94%	90%	87%	85%
47%	218	274	172	85	-19	70%	62%	76%	88%	103%
7%	71	190	120	31	-67	97%	91%	94%	99%	103%
-6%	169	173	172	180	186	62%	61%	61%	59%	58%
4%	188	192	185	169	167	73%	73%	74%	76%	76%
0%	98	70	73	94	95	87%	91%	91%	88%	88%
-2%	-139	-133	-123	-121	-126	119%	118%	117%	116%	117%
-8%	35	54	66	82	95	96%	93%	92%	90%	88%
-2%	351	355	373	404	417	90%	90%	89%	88%	88%
-4%	-14	-13	-13	-6	6	103%	103%	103%	101%	99%
1%	55	59	55	58	49	89%	88%	89%	88%	90%
1%	-274	-308	-295	-292	-284	146%	151%	149%	149%	147%
6%	-108	-139	-160	-156	-155	117%	122%	125%	124%	124%
-2%	117	108	106	117	128	81%	82%	83%	81%	79%
1%	-224	-293	-307	-279	-257	108%	110%	111%	110%	109%
71%	74	34	-43	-169	-261	86%	94%	108%	131%	148%
-8%	-99	-69	-55	-42	-29	112%	109%	107%	105%	104%
-3%	-13	-2	-6	-10	-6	105%	101%	103%	104%	102%
16%	-38	-37	-103	-221	-295	102%	102%	106%	114%	119%
-1%	-461	-508	-473	-443	-449	158%	164%	160%	156%	157%
NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
-2%	-218	-225	-209	-200	-199	129%	130%	127%	126%	126%
-1%	877	823	874	913	907	72%	74%	72%	71%	71%

LEGEND:

-  Indicates > 200 Empty Pupil Places or > 65% Utilization
-  Indicates Projected Enrolment Exceeding Total Capacity

NOTES:

- Future School Openings and closures are reflected in projected OTG.
- OTG (On-the-Ground) is a provincially recognized pupil place capacity of the school building, which may include additions and/or alterations to the school building. This figure is recognized as the operating capacity of the school. The Figure does not include portables. Specific room types have a loading attributed to them.
- Total Cap (Total Capacity) is the combination of the building OTG, plus the loading of the max number of portables permitted on site to date.
- Utilization is the function of the total enrolment of a school versus the OTG capacity rated for that facility, providing an indicator of how full a facility may be. Note that a school may still be full if it does not reach full capacity of 100%, pending how the school is staffed and school class sizes for Kindergarten (JK/SK), Primary (1-3), Junior (4-6), Intermediate (7-8), and Secondary (9-12) class sizes.

Milton Elementary Enrolment and Boundary Issues Summary Table

Planning Area (ERA)	School	2022 Enrolment	2022 OTG	2022 Total Cap	Portables on Site (2022)	Available (+) or Shortage (-) of Classrooms (#)	Shortage (-) or Surplus (+) of Pupil Places (#)	Under-Utilized Pupil Places in School (%)	Over-Utilized Pupil Places in School (%)
119	E.W. FOSTER	299	328	580	1	1	29	9%	
	J.M. DENYES	304	341	509	2	2	37	11%	
	MARTIN STREET	633	762	762	0	6	129	17%	
	ROBERT BALDWIN	347	426	678	0	3	79	19%	
	SAM SHERRATT	392	415	625	8	1	23	6%	
	W.I. DICK MIDDLE	353	412	475	3	3	59	14%	
	ERA TOTAL	2328	2684	3629	14	15	356	13%	
120	BRUCE TRAIL	1079	850	1207	15	-10	-229		27%
	CHRIS HADFIELD	806	823	1075	7	1	17	2%	
	HAWTHORNE VILLAGE	898	953	1205	2	2	55	6%	
	IRMA COULSON	975	793	1171	11	-8	-182		23%
	TIGER JEET SINGH	990	896	1148	8	-4	-94		10%
	ERA TOTAL	4748	4315	5806	43	-19	-433		10%
121	ANNE J MACARTHUR	958	793	1171	12	-7	-165		21%
	ESCARPMENT VIEW	1042	853	1147	11	-8	-189		22%
	P. L. ROBERTSON	1081	818	1070	12	-11	-263		32%
	ERA TOTAL	3081	2464	3388	35	-27	-1144		25%
123	BROOKVILLE	380	420	504	0	2	40	10%	
127	BOYNE	1052	776	1154	15	-12	-276		36%
	Milton SW #12 ps	0	778	1156	0	34	778	N/A	
	Milton SE #13 ps	0	916	1042	0	40	916	N/A	
	RATTLESNAKE POINT	590	884	1010	0	13	294	33%	
	VIOLA DESMOND	1146	721	1099	18	-18	-425		59%
	ERA TOTAL	2788	4075	5461	33	56	1287	32%	

5-Year Percent Change	5-YEAR AVAILABLE SPACE / UTILIZATION									
	2022	2023	2024	2025	2026	2022	2023	2024	2025	2026
-15%	29	35	40	58	74	91%	89%	88%	82%	77%
-4%	37	40	48	59	50	89%	88%	86%	83%	85%
-7%	129	138	165	172	171	83%	82%	78%	77%	78%
-1%	79	82	76	92	83	81%	81%	82%	78%	81%
9%	23	16	15	9	-10	94%	96%	97%	98%	103%
19%	59	60	44	-20	-9	86%	86%	89%	105%	102%
0%	356	370	388	369	358	87%	86%	86%	86%	87%
-12%	-229	-209	-148	-108	-97	127%	125%	117%	113%	111%
-7%	17	62	73	77	71	98%	92%	91%	91%	91%
-21%	55	129	173	217	241	94%	87%	82%	77%	75%
-8%	-182	-186	-176	-130	-106	123%	123%	122%	116%	113%
-17%	-94	-33	23	69	71	110%	104%	97%	92%	92%
-13%	-433	-237	-54	126	180	110%	105%	101%	97%	96%
-5%	-165	-112	-83	-107	-121	121%	114%	110%	113%	115%
-17%	-189	-131	-99	-47	-11	122%	115%	112%	105%	101%
0%	-263	-252	-252	-263	-260	132%	131%	131%	132%	132%
-7%	-617	-495	-433	-417	-391	125%	120%	118%	117%	116%
-8%	40	46	38	58	69	90%	89%	91%	86%	84%
4%	-276	-241	-244	-276	-316	136%	131%	131%	136%	141%
NA	NA	NA	-178	-373	-654	NA	NA	123%	148%	184%
NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6%	294	-56	152	-31	-117	67%	106%	83%	104%	113%
-3%	-425	-421	-437	-436	-395	159%	158%	161%	160%	155%
66%	1287	975	209	-200	-566	68%	76%	95%	105%	114%

LEGEND:

- Indicates > 200 Empty Pupil Places or > 65% Utilization
- Indicates Projected Enrolment Exceeding Total Capacity

NOTES:

- Future School Openings and closures are reflected in projected OTG.
- OTG (On-the-Ground) is a provincially recognized pupil place capacity of the school building, which may include additions and/or alterations to the school building. This figure is recognized as the operating capacity of the school. The Figure does not include portables. Specific room types have a loading attributed to them.
- Total Cap (Total Capacity) is the combination of the building OTG, plus the loading of the max number of portables permitted on site to date.
- Utilization is the function of the total enrolment of a school versus the OTG capacity rated for that facility, providing an indicator of how full a facility may be. Note that a school may still be full if it does not reach full capacity of 100%, pending how the school is staffed and school class sizes for Kindergarten (JK/SK), Primary (1-3), Junior (4-6), Intermediate (7-8), and Secondary (9-12) class sizes.

Halton Hills Elementary Enrolment and Boundary Issues Summary Table

Planning Area (ERA)	School	2022 Enrolment	2022 OTG	2022 Total Cap	Portables on Site (2022)	Available (+) or Shortage (-) of Classrooms (#)	Shortage (-) or Surplus (+) of Pupil Places (#)	Under-Utilized Pupil Places in School (%)	Over-Utilized Pupil Places in School (%)
124	ETHEL GARDINER	744	614	824	8	-6	-130		21%
	SILVER CREEK	430	645	897	0	9	215	33%	
	STEWARTTOWN	307	331	457	0	1	24	7%	
	ERA TOTAL	1481	1590	2178	8	5	109	7%	
125	CENTENNIAL	354	492	744	0	6	138	28%	
	GEORGE KENNEDY	361	584	731	0	10	223	38%	
	HARRISON	237	297	402	0	3	60	20%	
	ERA TOTAL	952	1373	1877	0	18	421	31%	
126	ACTON ELEM	157	207	207	0	2	50	24%	
	GLEN WILLIAMS	229	262	346	2	1	33	13%	
	LIMEHOUSE	96	187	229	0	4	91	49%	
	JOSEPH GIBBONS	143	214	424	0	3	71	33%	
	PARK	202	283	367	0	4	81	29%	
	MCKENZIE-SMITH BENNETT	335	772	919	0	19	437	57%	
	PINEVIEW	223	307	559	0	4	84	27%	
	ROBERT LITTLE	286	422	590	0	6	136	32%	
	ERA TOTAL	1671	2654	3641	2	41	933	37%	

5-Year Percent Change	5-YEAR AVAILABLE SPACE / UTILIZATION									
	2022	2023	2024	2025	2026	2022	2023	2024	2025	2026
-16%	-130	-37	-16	-11	-10	121%	106%	103%	102%	102%
28%	215	106	94	93	96	67%	84%	85%	86%	85%
1%	24	39	21	24	19	93%	88%	94%	93%	94%
0%	109	108	99	106	105	93%	93%	94%	93%	93%
7%	138	130	127	115	114	72%	74%	74%	77%	77%
2%	223	208	207	218	215	62%	64%	65%	63%	63%
5%	60	63	55	55	48	80%	79%	81%	81%	84%
5%	421	401	389	389	377	69%	71%	72%	72%	73%
3%	50	55	55	43	46	76%	73%	73%	79%	78%
11%	33	23	14	17	9	87%	91%	95%	94%	97%
9%	91	85	85	84	83	51%	55%	54%	55%	56%
-5%	71	65	75	74	78	67%	69%	65%	65%	64%
21%	81	67	46	36	39	71%	76%	84%	87%	86%
5%	437	443	438	431	422	43%	43%	43%	44%	45%
-9%	84	89	94	95	104	73%	71%	69%	69%	66%
21%	136	113	101	90	77	68%	73%	76%	79%	82%
8%	983	940	908	869	856	63%	65%	66%	67%	68%

LEGEND:

-  Indicates > 200 Empty Pupil Places or > 65% Utilization
-  Indicates Projected Enrolment Exceeding Total Capacity

NOTES:

- Future School Openings and closures are reflected in projected OTG.
- OTG (On-the-Ground) is a provincially recognized pupil place capacity of the school building, which may include additions and/or alterations to the school building. This figure is recognized as the operating capacity of the school. The Figure does not include portables. Specific room types have a loading attributed to them.
- Total Cap (Total Capacity) is the combination of the building OTG, plus the loading of the max number of portables permitted on site to date.
- Utilization is the function of the total enrolment of a school versus the OTG capacity rated for that facility, providing an indicator of how full a facility may be. Note that a school may still be full if it does not reach full capacity of 100%, pending how the school is staffed and school class sizes for Kindergarten (JK/SK), Primary (1-3), Junior (4-6), Intermediate (7-8), and Secondary (9-12) class sizes.

Secondary Enrolment and Boundary Issues Summary Table

Planning Area (ERA)	School	2022 Enrolment	2022 OTG	2022 Total Cap	Portables on Site (2021)	Available (+) or Shortage (-) of Classrooms (#)	Shortage (-) or Surplus (+) of Pupil Places (#)	Under-Utilized Pupil Places in School (%)	Over-Utilized Pupil Places in School (%)
100	ALDERSHOT	789	609	798	0	-9	-180		30%
	BURLINGTON CENTRAL	788	903	1029	0	5	115	13%	
	M. M. ROBINSON	1221	1482	1734	0	12	261	18%	
	NELSON	1354	1503	1755	0	7	149	10%	
	SRA TOTAL	4152	4497	5316	0	16	345	8%	
101	DR. FRANK J HAYDEN	1402	1194	1446	9	-10	-208		17%
102	ABBAY PARK	1264	873	1125	12	-19	-391		45%
	IROQUOIS RIDGE	1548	1140	1266	6	-19	-408		36%
	OAKVILLE TRAFALGAR	1299	1389	1389	0	4	90	6%	
	T.A. BLAKELOCK	993	1326	1410	0	16	333	25%	
	WHITE OAKS	2218	1842	2346	24	-18	-376		20%
SRA TOTAL	7322	6570	7536	42	-36	-752		11%	
103	GARTH WEBB	1802	1203	1455	12	-29	-599		50%
108	Oakville NE #1 HS	0	1200	1452	0	57	1200	NA	
104	ELSIE MACGILL	494	1089	1341	0	28	595	55%	
	MILTON DISTRICT	1658	1053	1263	10	-29	-605		57%
	SRA TOTAL	2152	2142	2604	10	0	-10		0%
105	CRAIG KIELBURGER	2054	1383	1887	24	-32	-671		49%
107	ACTON DISTRICT	411	441	630	0	1	30	7%	
	GEORGETOWN DISTRICT	1612	1683	1683	0	3	71	4%	
	SRA TOTAL	2023	2124	2313	0	5	101	5%	

5-Year Percent Change	5-YEAR AVAILABLE SPACE / UTILIZATION									
	2022	2023	2024	2025	2026	2022	2023	2024	2025	2026
-12%	-180	-203	-170	-69	-89	130%	133%	128%	111%	115%
3%	115	43	35	78	94	87%	95%	96%	91%	90%
-9%	261	281	330	358	376	82%	81%	78%	76%	75%
-2%	149	136	165	148	180	90%	91%	89%	90%	88%
-5%	345	257	360	514	561	92%	94%	92%	89%	88%
-5%	-208	-199	-164	-132	-139	117%	117%	114%	111%	112%
-9%	-391	-377	-321	-329	-282	145%	143%	137%	138%	132%
-11%	-408	-411	-364	-287	-244	136%	136%	132%	125%	121%
-2%	90	94	92	105	122	94%	93%	93%	92%	91%
62%	333	160	-8	-160	-285	75%	88%	101%	112%	122%
-4%	-376	-481	-439	-338	-293	120%	126%	124%	118%	116%
3%	-752	-1015	-1041	-1009	-983	111%	115%	116%	115%	115%
-19%	-599	-573	-498	-376	-250	150%	148%	141%	131%	121%
NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
196%	595	241	-130	-338	-376	45%	78%	112%	131%	134%
-11%	-605	-701	-598	-509	-423	157%	167%	157%	148%	140%
37%	-10	-460	-728	-847	-799	100%	121%	134%	140%	137%
-13%	-671	-725	-611	-518	-395	149%	152%	144%	137%	129%
-19%	30	62	74	96	109	93%	86%	83%	78%	75%
-2%	71	52	69	80	97	96%	97%	96%	95%	94%
-5%	101	114	142	177	206	95%	95%	93%	92%	90%

LEGEND:

- Indicates > 200 Empty Pupil Places or > 65% Utilization
- Indicates Projected Enrolment Exceeding Total Capacity

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2.3

Facilities Overview

Introduction

Facility Services is responsible for managing the maintenance and operation of almost 750,000 square metres (8.0 million square feet) of school and administration facilities, and a total of 363 hectares of land (897 acres). Lastly, the Board has a total of 348 portables as of October 2022 deployed throughout the system to accommodate students.

In 2022, the HDSB has been actively designing and constructing five new schools, four elementary and one secondary. Based on our project list in Section 3.0 of the LTAP, we anticipate a number of capital and renewal projects over the next 15 years.

Of the approximate \$800M operational budget of the Board as of the 2022 fiscal year, Facility Services is responsible for a capital portfolio totaling approximately \$200M, inclusive of all capital and operating funding sources.

Facility Condition Index (FCI) Definition and Rating

As stated in Section 1.3, the FCI evaluates a facility in terms of the total five year renewal needs divided by the replacement value of a facility. Building components and systems are evaluated based on life-cycle (how long will it last in years), its overall condition, and its importance to a functioning and operating facility (e.g. a roof has greater importance than the floor tiles or classroom finishes).

Based on this ratio, it is relatively easy to rank facility needs in our system, and understand the level of investment required to renew a school facility's critical building components. The following ranking system is applied in the LTAP:

- Good Condition: Below 10%
- Fair Condition: Between 10% and 29%
- Poor Condition: Between 30% and 49%
- Critical Condition: 50% or greater
- No Data: Less than 10 years of age / No Data

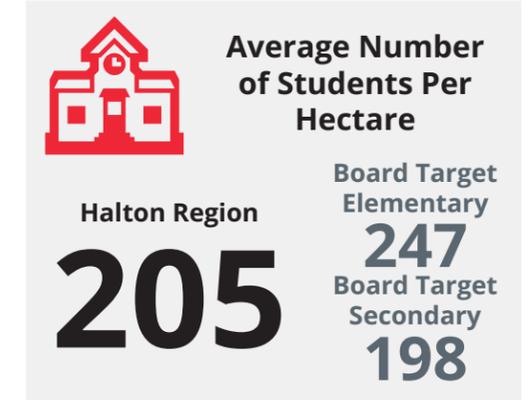
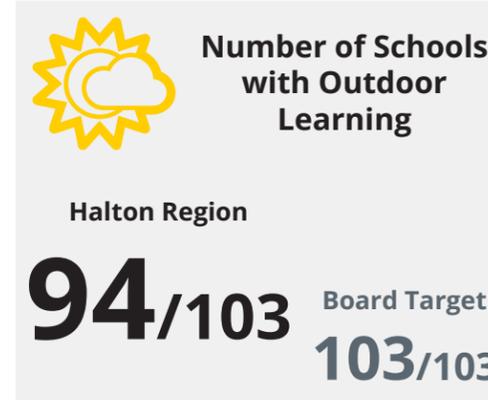
Key Statistics Summary

Below are key statistics and indicators of the HDSB, as of October 2022:

- The average FCI is 15% and 12% for the elementary and secondary panels, respectively.
- Utilization of the Board is 95% and 105% for the elementary and secondary panel, respectively.
- The average age of school facilities is 45 years and 45 years for the elementary and secondary panels, respectively.
- We enjoy an average of 205 students per hectare on our school sites.
- Our average greenhouse gas emission (GHG) is 48.9 kg CO₂e/m² and 69.4 kg CO₂e/m² for the elementary and secondary panel, respectively. Blended, the average is 59.2 kg CO₂e/m².
- 94 of the 103 schools at the Board have outdoor learning classes.
- The Board has the benefit of a reciprocal agreement with all municipalities in the Region, and 6 shared pool facilities.
- The Board has artificial turf fields at 5 secondary schools.
- Of the Board's population, 27% are eligible for transportation
- We have air conditioned approximately (*information to come*) % of all of our inventory.
- Our accessibility percentage is 98% from a system perspective.

Detailed facility information for each school is included on the following pages.

Halton Region Key Facility Performance Indicators



Elementary Panel Key Facility Performance Indicators



Number of Schools with Outdoor Learning

Elementary Panel	HDSB
80/87	94/103
Board Target	103/103



Average Building Accessibility

Elementary Panel	HDSB
98%	98%
Board Target	100%



Average Number of Students Per Hectare

Elementary Panel	HDSB
209	205
Board Target	247



Number of Schools with Outdoor Learning

Secondary Panel	HDSB
14/16	94/103
Board Target	103/103



Average Building Accessibility

Secondary Panel	HDSB
100%	98%
Board Target	100%



Average Number of Students Per Hectare

Secondary Panel	HDSB
202	205
Board Target	198



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Elementary Panel	HDSB
24	28
Board Target	22



UNDER REVIEW
Average Amount of Air Conditioned Space per School

Elementary Panel	HDSB
REVIEW	REVIEW
Board Target	100%

FCI Average Facility Condition Index

Elementary Panel	HDSB
15%	15%
Board Target	15%



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Secondary Panel	HDSB
39	28
Board Target	29



UNDER REVIEW
Average Amount of Air Conditioned Space per School

Secondary Panel	HDSB
REVIEW	REVIEW
Board Target	100%

FCI Average Facility Condition Index

Secondary Panel	HDSB
12%	15%
Board Target	15%

Secondary Panel Key Facility Performance Indicators

Burlington Elementary Key Performance Indicators

Planning Area (ERA)	School	Facility Age	On-site Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of School	Percentage of School with Air Condition (Under Review)	Electricity EUI (ekWh/m2)	Gas ekWh/m2	Green-House Gases (GHG) kg CO2e / m2	Site Size (ha)	Students per Hectares	Gross Floor Area Per Student	Addition	Outdoor Learning	Adjacent Park	
100	ALDRESHOT ELEM	-	0 / 1	-	-	-	-	-	-	1.4	156	59	-	Yes		
	GLENVIEW	72	5 / 6	26.4	100%		79.3	206.9	41.6	2.3	194	7	1952; 1958	Yes		
	KING'S ROAD	68	2 / 2	1.6	80%		44.3	192.6	37.6	2.1	145	9	1958	No		
	MAPLEHURST	111	0 / 5	16.2	100%		48.0	169.8	33.5	1.6	208	16	1945; 1952; 1958; 1965; 1968; 1991	Yes		
ERA Average / Total			84	7 / 14	14.8	2/3	57.2	189.8	37.6	2.0	182	11	9 additions	3/4		
101	BURLINGTON CENTRAL ELEM	-	0 / 2	-	-	-	-	-	-	1.1	221	59	-	Yes	Wellington Park	
	CENTRAL	104	0 / 0	28.5	25%		45.0	137.0	27.3	1.3	268	11	1948; 1962; 1978	Yes	Wellington Park	
	LAKESHORE	103	0 / 6	51.9	100%		68.6	154.5	31.4	1.5	125	19	1944; 1951; 2009	Yes		
	TOM THOMSON	54	7 / 10	16.7	100%		158.4	304.1	62.7	1.7	216	7		Yes	Optimist Park	
ERA Average / Total			87	7 / 18	32.4	2/3	90.7	198.5	40.5	1.5	203	12	6 additions	4/4		
102	JOHN T. TUCK	63	5 / 12	20.9	100%		56.8	134.6	27.3	2.0	322	8	1965; 1987	Yes	Tuck Park	
	PAULINE JOHNSON	56	2 / 6	NA	100%		57.1	98.0	20.4	1.9	131	10	1986	Yes	Nelson Park	
	MAKWENDAM	56	0 / 6	18.8	60%		25.3	129.9	25.2	2.0	126	15	1969	Yes	Sweetgrass Park	
	TECUMSEH	59	0 / 7	25.0	100%		28.2	134.3	26.1	2.6	137	14	1969	Yes	Tecumseh Park	
ERA Average / Total			59	7 / 31	21.6	3/4	41.9	124.2	24.8	2.1	179	12	5 additions	4/4		
103	FRONTENAC	57	0 / 5	25.1	100%		58.2	211.3	41.6	1.8	336	10	1986; 2021	Yes	Frontenac Park	
	MOHAWK GARDENS	56	0 / 8	23.6	100%		42.9	110.4	22.2	2.0	163	13	1969; 2009	Yes	Mohawk Park	
	PINELAND	61	0 / 6	5.2	100%		39.4	148.1	29.1	3.6	118	12	1964; 1972; 2020	Yes	Pineland Park	
	ERA Average / Total			58	0 / 19	18.9	3/3	46.8	156.6	31.0	2.5	206	12	7 additions	3/3	
105	BRANT HILLS	38	0 / 6	3.4	100%		68.3	113.1	23.7	3.2	92	14		Yes	Brant Hills Park	
	BRUCE T. LINDLEY	42	1 / 10	13.7	100%		95.5	126.2	27.1	1.6	200	10		Yes	Kinsmen Park	
	C.H. NORTON	33	0 / 8	7.6	100%		42.3	87.9	18.0	2.0	245	11		Yes	Cleaver Park	
	PAUL A. FISHER	49	2 / 12	31.7	100%		59.4	71.1	15.5	1.9	159	9		Yes	Cavendish Park	
ERA Average / Total			41	3 / 36	14.1	4/4	66.4	99.6	21.1	2.2	174	11	0 additions	4/4		
106	CLARKSDALE	68	0 / 12	6.1	100%		66.6	151.1	30.7	2.4	173	11	1956; 1964; 1966; 1989; 1992; 2018	Yes	Clarksdale Park	
	DR. CHARLES BEST	51	0 / 11	12.0	100%		161.4	268.1	56.1	1.7	125	12		Yes	Sycamore Park	
	ROLLING MEADOWS	63	0 / 12	2.8	100%		45.9	149.7	29.7	2.4	181	12	1964; 1973	Yes		
	SIR E. MACMILLAN	46	0 / 6	21.3	100%		75.9	153.9	31.6	1.5	194	13		Yes	Brittany Park	
ERA Average / Total			57	0 / 41	10.6	4/4	87.5	180.7	37.0	2.0	168	12	8 additions	4/4		
107	CHARLES R. BEAUDOIN	20	0 / 4	7.7	100%		57.3	64.1	14.1	2.6	235	10	2009	Yes	Taywood Park	
	FLORENCE MEARES	21	1 / 6	15.7	100%		59.7	98.8	20.7	2.5	235	11	2012	Yes	Berwick Green Park	
	ERA Average / Total			21	1 / 10	11.7	2/2	58.5	81.4	17.4	2.5	235	11	2 additions	2/2	
	ALEXANDER'S	17	0 / 12	3.0	100%		61.5	71.9	15.7	2.4	211	12	2014	Yes	Orchard Community Park	
108	JOHN WILLIAM BOICH	12	0 / 12	3.3	100%		89.4	193.5	39.5	3.3	205	9		Yes	John William Boich Parkette	
	ORCHARD PARK	20	0 / 12	12.5	100%		105.3	47.1	12.7	3.0	158	11		Yes	Pathfinder Park	
	ERA Average / Total			16	0 / 36	6.3	3/3	85.4	104.2	22.7	2.9	191	11	1 addition	3/3	
	ALTON VILLAGE	11	8 / 12	1.6	100%		99.9	53.7	13.8	3.4	297	7	2016	Yes	Palladium Park	
110	KILBRIDE	64	1 / 10	26.4	100%		74.0	219.8	43.8	2.9	91	12	1967; 1984; 2009	Yes	Kilbride Park	

Oakville Elementary Key Performance Indicators

Planning Area (ERA)	School	Facility Age	On-site Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of Schools	Percentage of School with Air Condition (Under Review)	Electricity	Gas	Green-House Gases (GHG)	Site Size	Students per Hectares	Gross Floor Area Per Student	Additions	Outdoor Learning	Adjacent Park	
112	BROOKDALE	65	0 / 5	16.9	100%		39.4	165.1	32.3	2.1	150	13	1983	Yes	Brookdale Park	
	EASTVIEW	62	0 / 12	35.6	100%		55.3	165.4	33.0	3.0	168	10	1970	No	Sovereign / Bronte Athletic Park	
	GLADYS SPEERS	64	0 / 5	16.3	100%		39.6	153.7	30.2	1.8	198	8	1963; 1965	Yes	Rebecca Gardens	
	OAKWOOD	72	0 / 5	3.5	100%		41.9	126.3	25.1	2.9	83	12	1954	Yes		
	PINE GROVE	67	0 / 12	15.7	100%		38.4	190.2	37.0	2.1	175	12	1957; 1960; 1963; 1989	No	Glen Oak Park	
	W.H. MORDEN	70	7 / 10	34.0	100%		65.6	148.7	30.2	2.7	220	7	1958; 1964; 1983	Yes	Morden Park	
ERA Average / Total			67	7 / 49	20.3	6/6	46.7	158.2	31.3	2.4	166	10	12 additions	4/6		
113	E. J. JAMES	66	1 / 10	17.6	100%		39.1	138.6	27.3	2.0	188	11	1961; 1965; 1982	Yes		
	JAMES W. HILL	13	6 / 12	3.3	100%		108.5	55.8	14.5	2.0	305	9		No	Clearview Park	
	MAPLE GROVE	122	0 / 2	22.5	100%		68.6	111.6	23.4	2.4	221	9	1934; 1952; 1955; 1986; 2011	Yes	Oakville-Trafalgar SS	
	NEW CENTRAL	65	2 / 5	18.1	100%		97.5	127.6	27.5	1.9	159	8	1963; 1987; 2011	Yes		
	ERA Average / Total			67	9 / 29	15.4	4/4	78.4	108.4	23.2	2.1	218	10	11 additions	3/4	
	CAPTAIN R. WILSON	19	7 / 12	3.1	100%		69.2	66.4	15.0	2.4	342	7	2012	No	Grand Oak Park	
114	EMILY CARR	15	4 / 12	8.2	100%		105.8	64.6	16.0	2.8	261	9	2015	Yes	Castlebrook Park	
	PALERMO	13	0 / 12	3.0	100%		75.4	64.9	14.9	2.7	187	13		Yes		
	ERA Average / Total			16	11 / 36	4.8	3/3	83.5	65.3	15.3	2.6	263	10	2 additions	2/3	
	ABBEY LANE	38	0 / 6	13.7	100%		64.9	78.3	17.1	2.0	137	17	1999	Yes	Old Abbey Park	
	FOREST TRAIL	16	0 / 12	7.7	100%		86.0	67.4	15.8	2.4	217	12	2014	Yes	Pine Glen Community Park	
	HERITAGE GLEN	30	2 / 4	12.4	100%		80.5	119.3	25.3	1.8	383	11	2015	No	Heritage Way Park	
115	PILGRIM WOOD	34	5 / 12	5.7	100%		71.1	52.3	12.4	1.9	468	7	2014	Yes	Pilgrim's Way Park	
	WEST OAK	22	0 / 12	14.5	100%		80.1	92.5	20.3	3.2	238	8	2014	Yes		
	ERA Average / Total			28	7 / 46	10.8	5/5	76.5	82.0	18.2	2.3	289	11	5 additions	4/5	
	MONTCLAIR	54	3 / 4	30.7	100%		59.5	145.8	29.5	2.2	220	10	1970; 2009	Yes		
	MUNN'S	68	0 / 12	18.1	100%		68.6	138.6	28.5	2.4	184	9	1959; 1988; 2009	No	Oakville Park	
	POST'S CORNERS	22	12 / 12	13.6	100%		90.3	82.5	18.8	2.7	324	7	2012	Yes	Millbank Park	
116	RIVER OAKS	34	6 / 6	10.9	100%		89.0	45.2	11.8	1.6	461	8	2012	Yes	Munn's Creek Park	
	SUNNINGDALE	64	0 / 10	18.9	100%		52.2	126.1	25.5	2.6	192	9	1970; 1989; 2010	Yes	Oxford Park	
	ERA Average / Total			48	21 / 44	18.4	5/5	71.9	107.6	22.8	2.3	276	9	10 additions	5/5	
	FALGARWOOD	57	1 / 8	38.0	75%		46.6	142.3	28.3	2.1	229	12	1973; 1975	Yes	Falgarwood Park	
	JOSHUA CREEK	18	5 / 8	8.9	100%		81.8	59.4	14.2	2.4	376	7	2008; 2015	Yes	Pinery Park	
	SHERIDAN	44	1 / 5	36.8	100%		41.1	107.6	21.6	1.6	157	10		Yes	Sheridan Hills Park	
ERA Average / Total			40	7 / 21	27.9	2/3	56.5	103.1	21.4	2.0	254	10	4 additions	3/3		
118	DR. DAVID R. WILLIAMS	3	24 / 24	-	100%		-	-	-	2.8	449	6		Yes	Fowley Park	
	OODENAWI	8	12 / 18	-	100%		100.9	71.7	17.2	2.8	348	7		Yes	George Savage Park	
	ERA Average / Total			6	36 / 42	-	2/2	100.9	71.7	17.2	2.8	398	7	0 additions	2/2	

Milton Elementary Key Performance Indicators

Planning Area (ERA)	School	Facility Age	On-site Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of Schools	Percentage of School with Air Condition (Under Review)	Electricity	Gas	Green-House Gases (GHG)	Site Size	Students per Hectares	Gross Floor Area Per Student	Additions	Outdoor Learning	Adjacent Park	
119	E.W. FOSTER	41	1 / 12	11.7	100%		61.6	121.9	25.1	1.7	176	10		Yes	Cox Boulevard Park	
	J.M. DENYES	68	2 / 8	21.4	100%		37.1	138.5	27.3	2.9	106	9	1959; 1970	Yes		
	MARTIN STREET	6	0 / 0	NA	100%		62.5	33.0	8.5	2.5	253	11	2017 (new facility)	Yes		
	ROBERT BALDWIN	50	0 / 12	15.7	100%		69.3	46.3	11.2	2.0	172	10	1977	Yes	Kinsmen Park	
	SAM SHERRATT	44	8 / 10	18.5	100%		92.6	132.5	28.2	1.7	231	10	2014	Yes	Sam Sherratt Park	
	W.I. DICK	66	3 / 3	22.7	100%		95.1	121.1	26.2	5.4	65	11	1977	Yes		
	ERA Average / Total	46	14 / 45	18.0	6/6	100%	69.7	98.9	21.1	2.7	167	10	10	5 additions / 1 new facility	6/6	
120	BRUCE TRAIL	17	15 / 17	3.4	100%		105.7	33.3	10.2	2.8	385	7	2007; 2014	Yes	Clark Neighbourhood Park	
	CHRIS HADFIELD	20	7 / 12	16.5	100%		73.1	19.8	6.4	2.4	332	7		Yes	Dempsey Neighbourhood Park	
	HAWTHORNE VILLAGE	18	2 / 12	5.8	100%		67.6	57.2	13.2	2.8	318	7	2014	Yes	Bennet Park	
	IRMA COULSON	10	11 / 18	-	100%		0.0	55.0	0.0	3.1	315	7		Yes		
	TIGER JEET SINGH	13	8 / 12	1.9	100%		99.0	19.6	7.4	2.8	349	7	2014	Yes	Coates Neighbourhood Park	
	ERA Average / Total	16	43 / 71	6.9	5/5	100%	69.1	37.0	7.4	2.8	340	7	7	4 additions	5/5	
	ANNE J. MACARTHUR	9	12 / 18	3.9	100%		108.5	29.1	9.5	2.8	342	7		Yes	Sunny Mount Park	
121	ESCAPMENT VIEW	14	11 / 14	2.5	100%		138.0	27.7	10.3	2.8	370	7	2014	Yes		
	P.L. ROBERTSON	14	12 / 12	4.7	100%		109.4	16.8	7.2	2.8	386	6		Yes	Optimist Park	
	ERA Average / Total	12	35 / 44	3.7	3/3	100%	118.6	24.6	9.0	2.8	366	7	7	1 addition	3/3	
123	BROOKVILLE	63	0 / 4	22.2	100%		42.4	144.3	28.5	3.8	99	11	1965; 1966; 1985	Yes	Brookville Park	
127	BOYNE	8	15 / 18	-	100%		-	40.6	-	2.8	373	6		Yes		
	RATTLESNAKE POINT	1	0 / 6	-	100%		-	-	-	2.8	211		2022	Yes	Walker Neighbourhood Park	
	VIOLA DESMOND	4	18 / 18	-	100%		55.3	57.2	12.8	2.8	409	8		Yes	Ford Neighbourhood Park	
	ERA Average / Total	4	33 / 42	-	3/3	100%	55.3	48.9	12.8	2.8	391	7	7	1 addition	3/3	

Halton Hills Elementary Key Performance Indicators

Planning Area (ERA)	School	Facility Age	On-site Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of Schools	Percentage of School with Air Condition (Under Review)	Electricity	Gas	Green-House Gases (GHG)	Site Size	Students per Hectares	Gross Floor Area Per Student	Additions	Outdoor Learning	Adjacent Park
124	ETHEL GARDINER	15	8 / 10	7.9	100%		88.5	35.7	10.0	2.4	310	8	2011	Yes	Danby Road Park
	SILVER CREEK	20	0 / 12	19.4	100%		75.7	58.9	13.8	2.1	208	14	2012	Yes	Miller Drive Park
	STEWARTTOWN	66	0 / 6	17.8	100%		42.8	130.0	25.9	3.1	98	13	1964; 1967; 1987	Yes	
	ERA Average / Total	34	8 / 28	15.0	3/3	100%	69.0	74.9	16.6	2.5	205	11	11	5 additions	3/3
125	CENTENNIAL	58	0 / 12	13.4	100%		57.6	145.1	29.3	2.6	135	14	1968; 1969; 1989	Yes	
	GEORGE KENNEDY	64	0 / 7	19.3	70%		50.8	163.0	32.3	2.7	132	12	1962; 1967; 1970	Yes	Joseph Gibbons Park
	HARRISON	67	0 / 5	4.5	100%		52.4	135.2	27.2	2.8	86	12	1958; 1971	Yes	
	ERA Average / Total	63	0 / 24	12.4	2/3	100%	53.6	147.7	29.6	2.7	117	12	12	8 additions	3/3
126	ACTON ELEM	-	0 / 0	-	-		-	-	-	2.8	55	58	-	Yes	
	GLEN WILLIAMS	74	2 / 4	17.2	100%		0.0	142.7	-	1.0	227	9	1954; 1964; 1968; 1981; 2015	Yes	
	JOSEPH GIBBONS	54	0 / 10	NA	100%		51.5	106.2	21.8	2.2	65	16		Yes	Emmerson Park
	LIMEHOUSE	62	0 / 2	13.0	100%		48.2	-	-	3.2	30	16	1965; 1973	Yes	
	MCKENZIE-SMITH BENNETT	67	0 / 7	18.7	80%		61.8	317.6	61.6	4.2	79	27	1955; 1956; 1958; 1964; 1968; 1971; 1974; 1995; 2007	Yes	
	PARK	65	0 / 4	10.0	100%		47.9	147.7	29.4	2.4	83	11	1970	Yes	Georgetown Fairgrounds
	PINEVIEW	61	0 / 12	20.8	100%		107.7	-	-	3.2	69	12	1965; 1968	No	
	ROBERT LITTLE	73	0 / 8	21.0	100%		63.2	-	-	3.8	76	13	1959; 1968; 1991	Yes	
ERA Average / Total	65	2 / 47	16.8	6/7	100%	54.3	178.6	37.6	2.9	90	15	15	22 additions	7/8	

Secondary Key Performance Indicators

Planning Area (ERA)	School	Facility Age	On-site Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of Schools	Percentage of School with Air Condition (Under Review)	Electricity	Gas	Green-House Gases (GHG)	Site Size	Students per Hectares	Gross Floor Area Per Student	Additions	Outdoor Learning	Adjacent Park
100	ALDERSHOT	63	0 / 9	17.2	100%		78.9	234.3	46.7	5.1	156	17	1965; 1968; 1979; 2005	Yes	
	BURLINGTON CENTRAL	101	0 / 6	12.4	100%		39.9	157.6	30.9	3.6	221	19	1949; 1954; 1959; 1961; 1965; 1968; 1986	Yes	Wellington Park
	M.M. ROBINSON	61	0 / 12	23.0	100%		68.4	201.9	40.3	12.0	102	17	1968; 1971; 1996; 2004; 2020	Yes	Champlain Park
	NELSON	67	0 / 12	19.3	100%		-	76.3	-	6.9	195	13	1959; 1963; 1970; 1989; 2022	Yes	Nelson Park
	ERA Average / Total	73	0 / 39	18.0	4/4	100%	62.4	167.5	39.3	6.9	168	16	16	21 additions	4/4
101	DR. FRANK J HAYDEN	10	9 / 12	1.5	100%		67.5	226.6	32.1	6.3	223	10		Yes	
102	ABBEY PARK	19	12 / 12	2.6	100%		121.5	101.4	23.5	5.7	223	9		Yes	Glen Abbey Park
	IROQUOIS RIDGE	30	6 / 6	12.3	100%		125.8	117.3	26.6	5.5	284	11		No	Glenashton Park
	OAKVILLE TRAFALGAR	32	0 / 0	22.5	100%		98.6	74.4	17.6	5.5	238	12		Yes	Albion Park
	T.A. BLAKELOCK	68	0 / 4	11.5	100%		84.1	199.2	40.3	5.2	190	16	1959; 1969; 1989	Yes	Spring Garden Park
	WHITE OAKS	59	24 / 24	1.7	100%		182.1	280.6	59.2	11.6	192	8	1970; 1972; 1980; 1989; 1995	Yes	Oakville Park
	ERA Average / Total	42	42 / 46	10.1	5/5	100%	122.4	154.5	33.4	6.7	225	11	11	8 additions	4/5
103	GARTH WEBB	11	12 / 12	1.1	100%		96.6	165.5	17.0	5.6	321	8		Yes	
104	ELSIE MACGILL	2	0 / 12	-	100%		-	-	-	6.1	82	28		Yes	Unnamed District Park
	MILTON DISTRICT	64	10 / 10	2.6	100%		69.3	178.0	35.8	7.0	237	8	1964; 1967; 1979; 1993	Yes	
	ERA Average / Total	33	10 / 22	2.6	2/2	100%	69.3	178.0	35.8	6.5	159	18	18	4 additions	2/2
105	CRAIG KIELBURGER	11	24 / 24	0.4	100%		84.4	87.4	19.5	6.8	301	9	2018	No	
107	ACTON DISTRICT	47	0 / 9	29.7	100%		159.0	118.6	28.1	7.5	55	22		Yes	
	GEORGETOWN DISTRICT	72	0 / 0	21.9	100%		81.0	150.4	31.1	5.3	306	12	1953; 1956; 1958; 1961; 1965; 1959; 1974; 1987	Yes	
	ERA Average / Total	60	0 / 9	25.8	2/2	100%	120.0	134.5	29.6	6.4	181	17	17	8 Additions	2/2

Municipal Average Key Performance Indicators

Planning Area (ERA)	School	Facility Age	On-site Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of Schools	Percentage of School with Air Condition (Under Review)	Electricity	Gas	Green-House Gases (GHG)	Site Size	Students per Hectares	Gross Floor Area Per Student	Additions	Outdoor Learning	Adjacent Park
Burlington	Elementary	53	34 / 227	15.9	25/28		68.4	142.9	29.2	2.3	189	14	42 Additions	27/28	23 Parks
	Secondary	60	9 / 51	14.7	5/5		63.7	179.3	37.5	6.8	179	15	21 Additions	5/5	3 Parks
	Municipal Ave/Total	54	43 / 278	15.7	30/33	100%	67.8	148.4	30.3	4.5	184	15	63 Additions	32/33	26 Parks
Halton Hills	Elementary	57	10 / 99	15.3	11/13		57.5	138.2	27.9	2.8	123	17	35 Additions	12/13	5 Parks
	Secondary	60	0 / 9	25.8	2/2		120.0	134.5	29.6	6.4	181	17	8 Additions	2/2	-
	Municipal Ave/Total	58	10 / 108	16.8	13/15	100%	65.9	137.6	28.2	4.6	152	17	43 Additions	14/15	5 Parks
Milton	Elementary	26	125 / 206	11.6	18/18		76.1	64.4	14.5	2.8	272	8	14 Additions - 1 Rebuild	18/18	12 Parks
	Secondary	26	34 / 46	1.5	3/3		76.9	132.7	27.7	6.6	206	15	5 Additions	2/3	1 Park
	Municipal Ave/Total	26	159 / 252	10.7	21/21	100%	76.2	71.6	16.0	4.7	239	12	19 Additions - 1 Rebuild	20/21	13 Parks

2.4

Regional Development

Regional Official Plan Amendments (ROPA) Introduction

A Regional Official Plan Amendment (ROPA) is a policy change process that incorporates proposed changes to the Region's Official Plan. Amendments to the ROPA that are of greatest interest to the Board are those initiated by Regional Council to direct population and employment growth targets allocated by the Province, which translates into increased student accommodation needs to serve the increase in population, whether new schools, additions, and/or temporary accommodations.

Those amendments to the Region's Official Plan will then determine where growth is to be allocated to the lower tier municipalities, which will trigger amendments to local Official Plans and future development applications. The Board actively participates in the pre-consultation and public consultation stages of the review process of ROPAs when there is an impact on school board facilities and student accommodation at a regional and municipal scale.

ROPA 48

ROPA 48, An Amendment to Define a Regional Urban Structure, and ROPA 49, An Amendment to Implement the Integrated Growth Management Strategy, are two ROPAs recently approved by Regional Council which are deemed to have significant impact on student enrolment projections, school building utilization and future capital projects, and will generate the need for additional schools within the system to accommodate growth. As such, the Board is closely monitoring their implementation. More information on these ROPAs and the ROPA review process can be found on the Halton Region website.

ROPA 48 was approved November 2021 by the Minister of Municipal Affairs, and seeks to identify a hierarchy of strategic growth areas to accommodate the provincially designated population and employment growth target to the planning horizon of 2051. The updated planning target moves from a 2031 population and employment forecast of 780,000 residents and 390,000 jobs to a 2051 forecast of 1.1 million residents and 500,000 jobs. Strategic Growth Areas are areas of intensification and higher density mixed uses in a compact built form. Some growth areas are identified by the province as Urban Growth

Centres (UGC) and Major Transit Station Areas (MTSA).

ROPA 49

ROPA 49 was adopted by the Regional Council on June 15, 2022 and is currently with the Minister of Municipal Affairs for a decision. It will implement an Integrated Growth Management Strategy (IGMS) which builds upon ROPA 48. An IGMS reviews options that will address growth in specific areas of the region. The main focus of ROPA 49 is to accommodate future population and employment growth anticipated between now and 2041 to fall within the Halton's existing urban boundary, and provide a framework to accommodate growth between 2041 and 2051 through future expansion of the Regional Urban Boundary. Other updates include changes to policies and mapping related to settlement area boundaries, strategic growth areas, and employment areas.

Bill 23 More Homes Built Faster Act 2022 (Provincial)

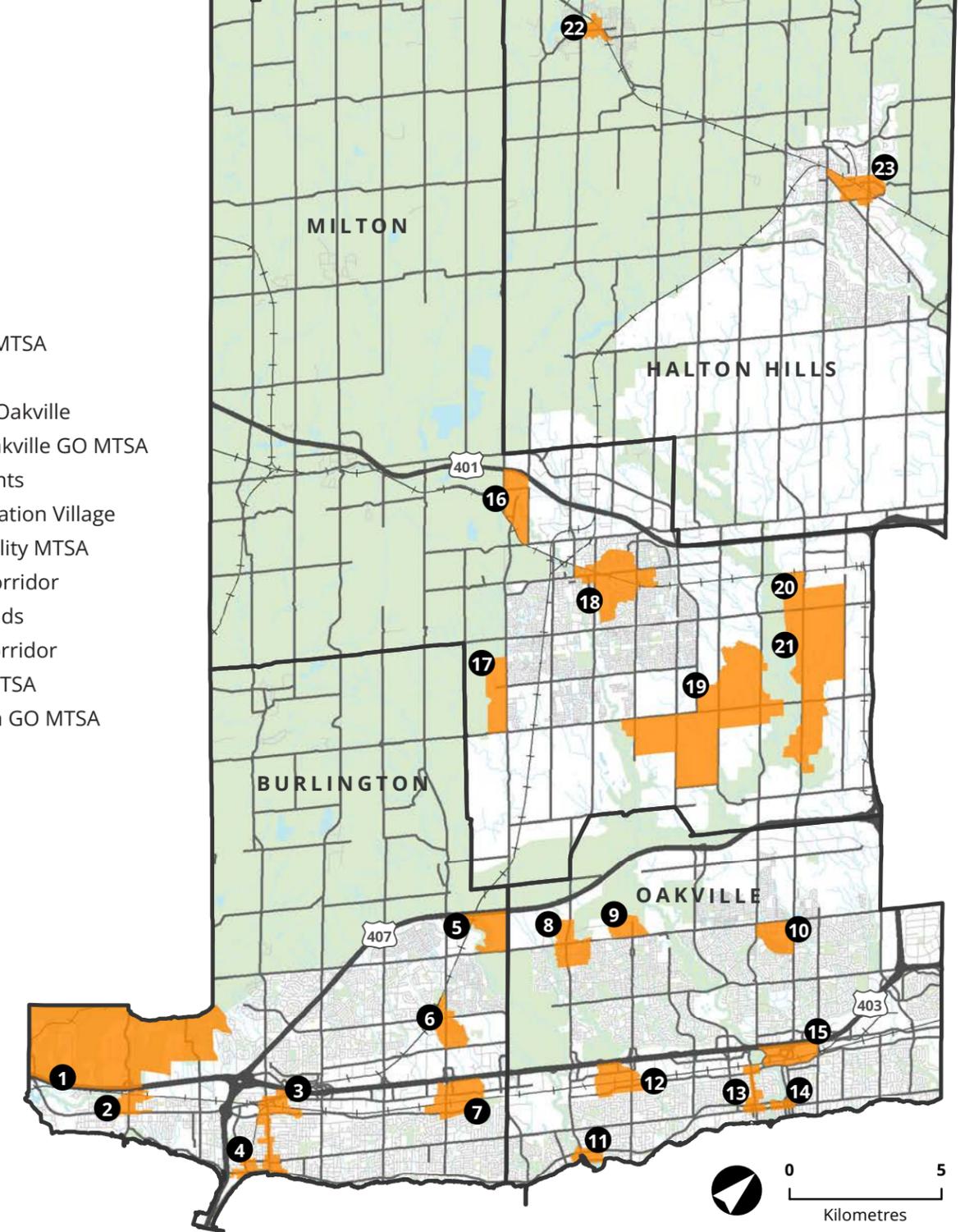
On November 28, 2022, Bill 23, More Homes Built Faster Act (2022) received royal assent. The act consists of a provincial strategy to support and expedite the development of 1.5 million homes within the next 10 years to increase housing supply and provide attainable housing options.

With the infusion of additional units within the Regional growth forecast, updates will need to be made to both the Regional and local official plans to designate where growth is to occur. This will have an impact on the Board's long-term projections and the recently implemented 2023 EDC Background Study (DRAFT NOTE: Anticipated for May 17 approval, which is prior to the LTAP approval in June), which currently rely on the most up to date available information. Updates will be made to future iterations of the LTAP once data is readily available.

The Board and the local municipalities will continue to work closely together in planning for schools and child care facilities, as well as support innovative ways of integrating these facilities into new development pockets.

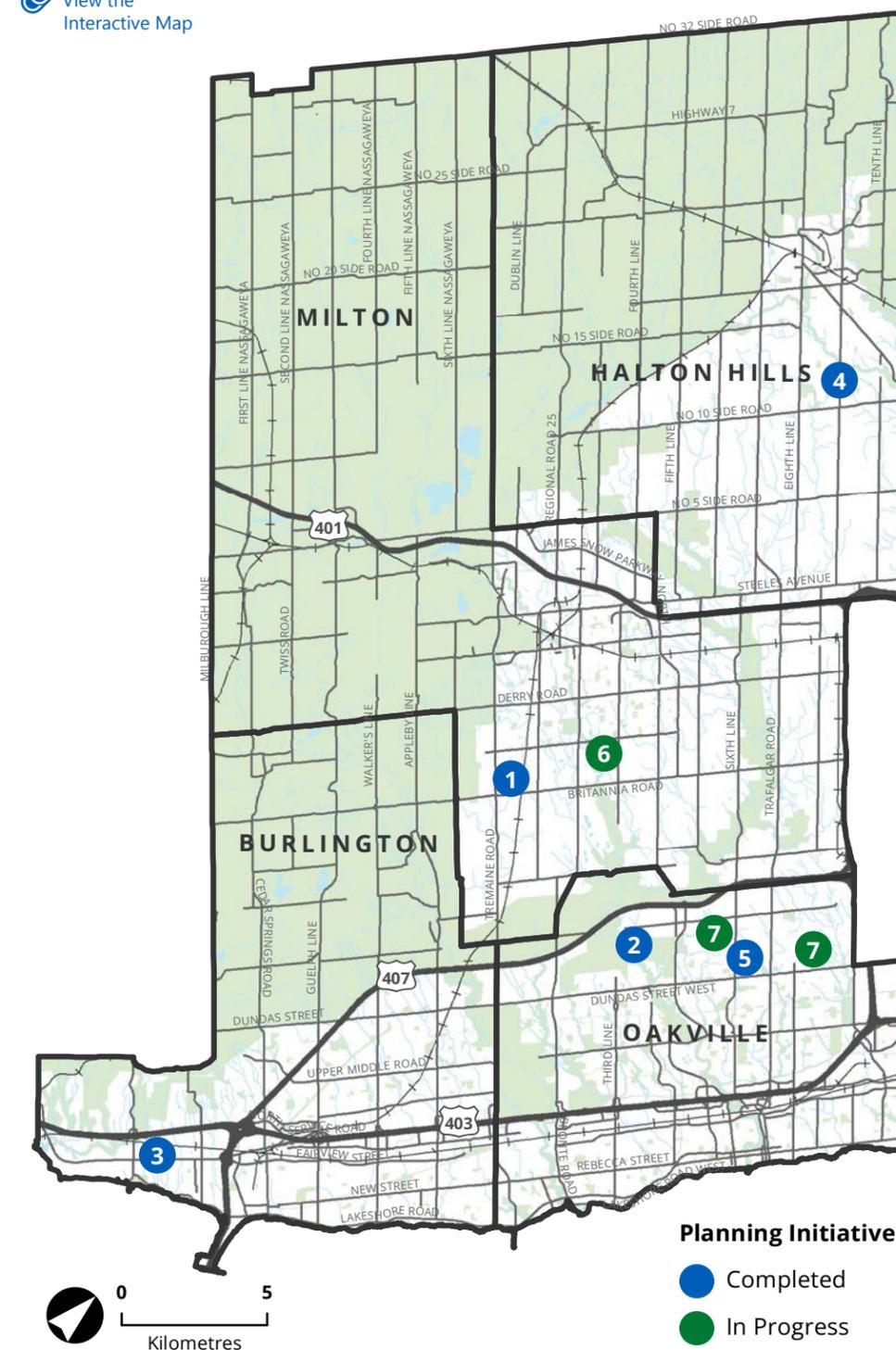
Regional Development Areas

- | | |
|-------------------------------------|------------------------------|
| 1. North Aldershot | 12. Bronte GO MTSA |
| 2. Aldershot Corners MTSA | 13. Kerr Village |
| 3. Burlington Junction MTSA | 14. Downtown Oakville |
| 4. Burlington Downtown Urban Centre | 15. Midtown Oakville GO MTSA |
| 5. Evergreen | 16. Milton Heights |
| 6. Burlington Uptown Urban Centre | 17. Milton Education Village |
| 7. Appleby Gateway MTSA | 18. Milton Mobility MTSA |
| 8. Palermo Village | 19. Britannia Corridor |
| 9. Oakville Hospital District | 20. Agerton Lands |
| 10. Oakville Uptown Core | 21. Trafalgar Corridor |
| 11. Bronte Village | 22. Acton GO MTSA |
| | 23. Georgetown GO MTSA |



3 Planning Initiatives

[View the Interactive Map](#)



3.1

Completed and In Progress Initiatives

Introduction

This chapter provides an overview of Capital Priority Project and Planning initiatives for the board. This includes school construction projects, boundary reviews, funding initiatives, and program and accommodation reviews (as outlined in Section 1.8). Planned initiatives are broken down into immediate, medium, and long term projects based on the year the project is proposed to begin, however further approval may be required before moving forward (ex. Boundary Reviews). More information about each initiative can be found in the municipal section or ERA/SRA section to which it relates.

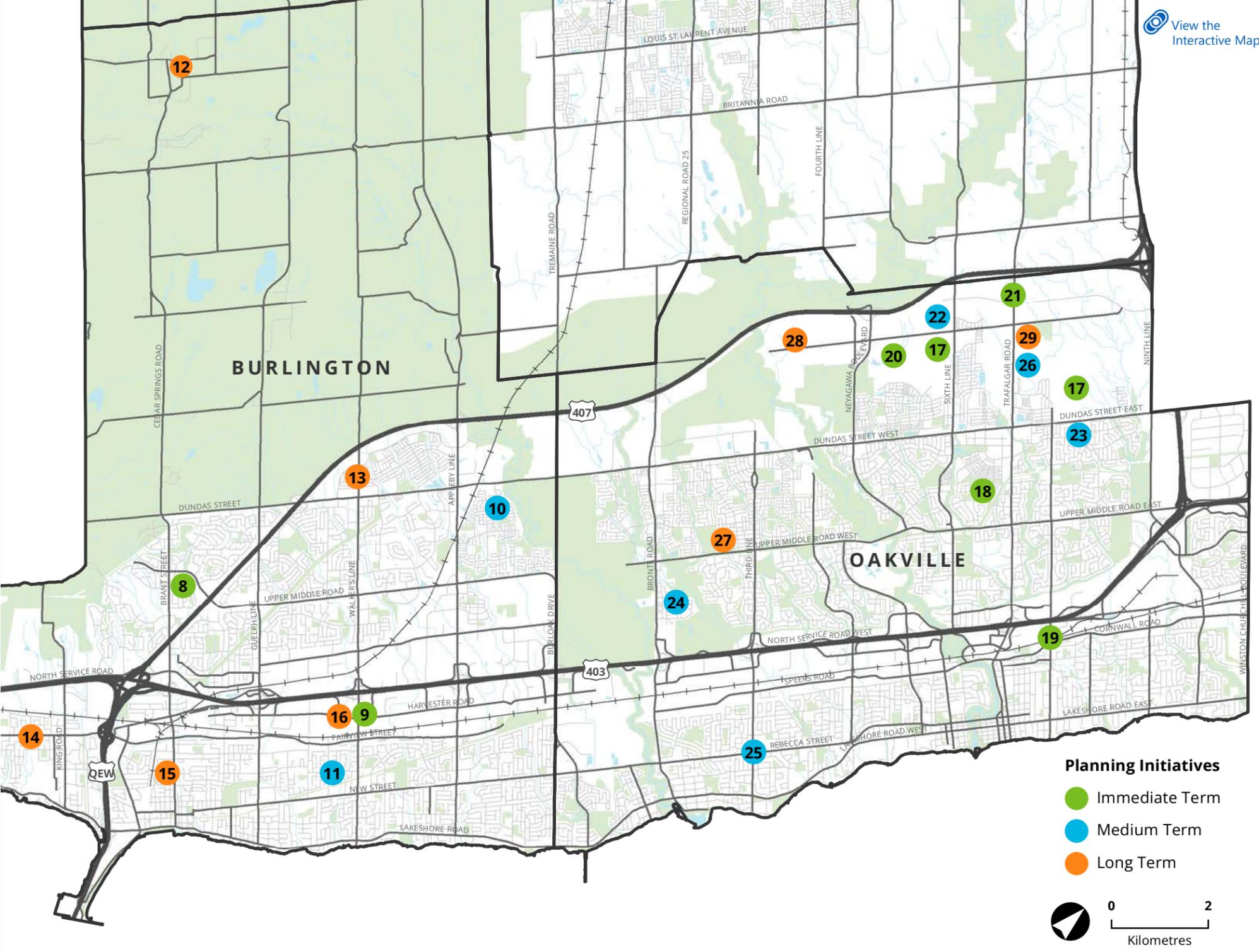
Completed Initiatives

- Rattlesnake Point PS (previously Milton SW #11 PS) (ERA 127)
 - Boundary review completed and school opened September 6th, 2022
- North Oakville Secondary School Redirection (SRA 108)
 - Redirection commenced in September 2022
- Glenview PS and Maplehurst PS Boundary Review (ERA 100)
 - Boundary review completed in March 2023
- South Georgetown Boundary and Program Review (ERA124)
 - Boundary review completed in March 2023
- Dr. David R. Williams PS Redirection (ERA 118)
 - Redirection commenced in April 2023

In Progress Initiatives

- Milton SW #12 PS (ERA 127)
 - Boundary review completed and students holding at Rattlesnake Point PS and Irma Coulson PS
 - School under construction and set to open in 2024
- Oakville NE #3 PS and Oakville NE #5 PS (ERA 118)
 - Boundary review will take place in Fall 2023
 - Ministry funding acquired, site acquisition and design underway
 - Construction began at Oakville NE #3 PS in Spring 2023

Burlington and Oakville Future Initiatives



[View the Interactive Map](#)

Burlington Initiatives

Immediate Term (2023, 2024 School Years)

- 8. Paul A. Fisher PS Accommodation Pressures (ERA 105)*
- 9. South Burlington FI Program Review (ERA 101, 102, 103)

Medium Term (2025 - 2027 School Years)

- 10. Northeast Burlington FI Program Review (ERA 108, 109)
- 11. Makwendam PS Surplus Space (ERA 102)*

Long Term (2028+)

- 12. Kilbride PS Surplus Space (ERA 110)*
- 13. Alton Village PS Community Integration Boundary Review (ERA 106, 108, 109)
- 14. ERA 100 Accommodation Pressures (ERA 100)*
- 15. Central PS and Burlington Central HS Aging Facilities (ERA 101, SRA 100)*
- 16. South Burlington Program and Accommodation Review (ERA 101, 102, 103)

Oakville Initiatives

Immediate Term (2023, 2024 School Years)

- 17. Oakville NE #3 PS and Oakville NE #5 PS New Schools (ERA 118)
- 18. Post's Corners PS Accommodation Pressures (ERA 116)
- 19. Midtown Oakville New School(s) (ERA 113)*
- 20. North Oakville Additional New School(s) (ERA 118)*
- 21. Oakville NE # 7 PS New School (IO/Argo lands) (ERA 118)*

Medium Term (2025 - 2027 School Years)

- 22. Oakville NE #1 HS New School (SRA 108)*
- 23. Falgarwood PS and Joshua Creek PS Community Integration (ERA117)
- 24. Bronte Green Lands Elementary School Site (ERA114, 115)*
- 25. Southwest Oakville Boundary Review (ERA 111, 112)
- 26. Oakville NE #4 PS New School (ERA 1118)*

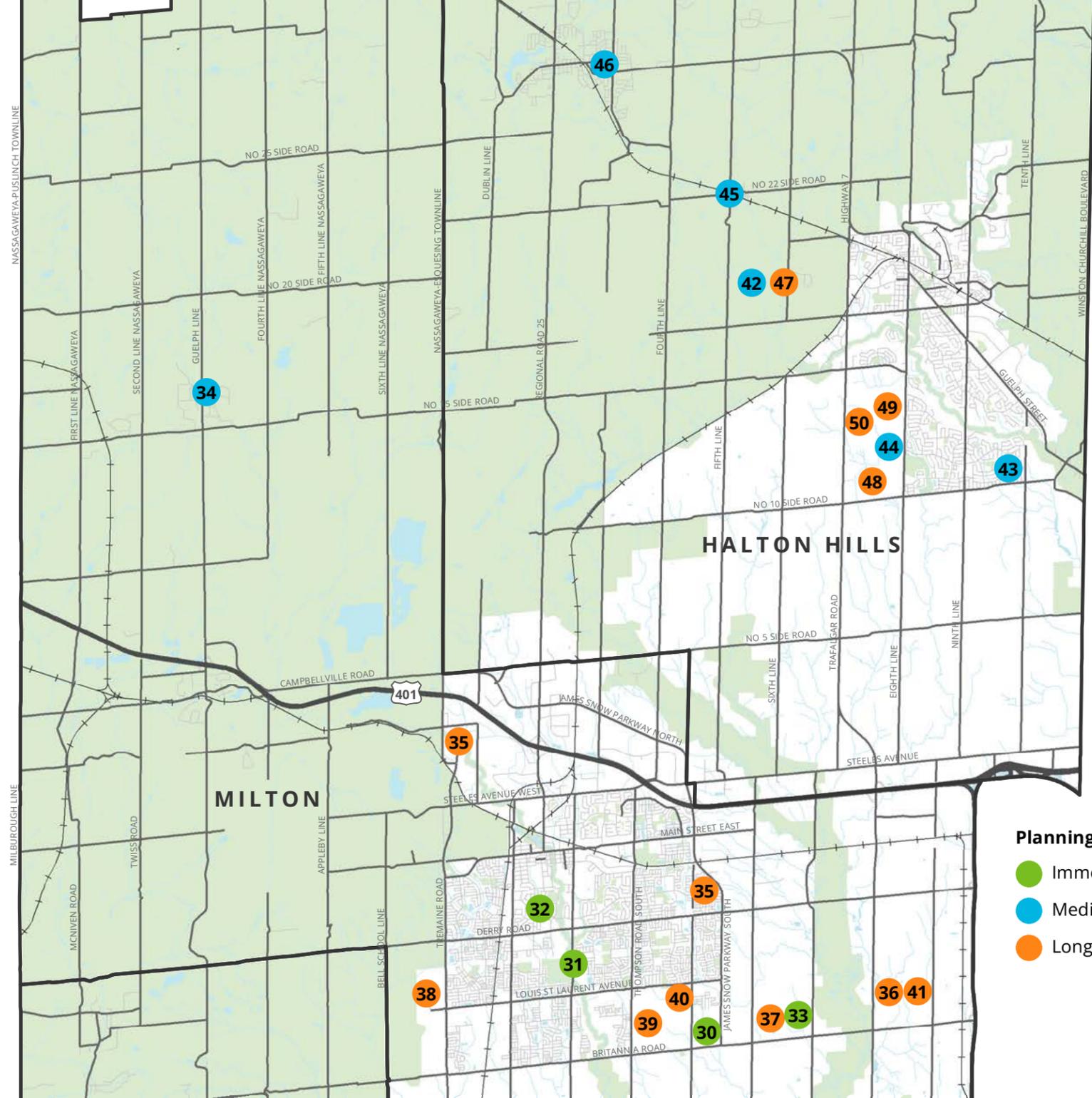
Long Term (2028+)

- 27. Northwest Oakville Boundary Review (ERA 114, 115)
- 28. Oakville NE #6 PS New School (ERA 118)*
- 29. Oakville NE #2 HS New School (SRA 108)*

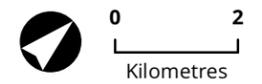
* Requires ministry approval of business case and funding

Note: Projects listed above may require additional Senior Team and/or Board of Trustee approvals to commence.

Milton and Halton Hills Future Initiatives



- Planning Initiatives**
- Immediate Term
 - Medium Term
 - Long Term



Milton Initiatives

Immediate Term (2023, 2024 School Years)

- 30. Milton SE #13 PS New School (ERA 127)
- 31. Tiger Jeet Singh PS and Anne J. MacArthur PS Community Integration Boundary Review (ERA 120, 121)
- 32. Milton District HS Accommodation Pressures (SRA 104)*
- 33. Milton #4 HS (Britannia Secondary Plan) (SRA 105)*

Medium Term (2025 - 2027 School Years)

- 34. Brookville PS Surplus Space (ERA 123)*

Long Term (2028+)

- 35. ERA 119 and ERA 120 Accommodation Pressures and Community Integration (ERA 119, 120)
- 36. Trafalgar Secondary Plan Elementary School Sites (ERA 120)*
- 37. Britannia Secondary Plan Elementary School Sites (ERA 120, 127)*
- 38. Milton Education Village PS New School (ERA 127)*
- 39. Milton SE #14 PS New School (ERA 127)*
- 40. Milton SE #15 PS New School (ERA 127)*
- 41. Milton #5 HS (Trafalgar Secondary Plan) (SRA 105)*

Halton Hills Initiatives

Immediate Term (2023, 2024 School Years)

N/A

Medium Term (2025 - 2027 School Years)

- 42. Halton Hills Elementary Schools Program Delivery Review (ERA 124, 125, 126)*
- 43. Georgetown S #3 PS New School (ERA 124)*
- 44. Vision Georgetown #1 PS New School (ERA 124)*
- 45. Limehouse PS Surplus Space Consolidation (ERA 126)*
- 46. McKenzie-Smith Bennett PS Surplus Space Consolidation (ERA 126)*

Long Term (2028+)

- 47. Halton Hills Elementary Program and Accommodation Review (ERA 124, 125, 126)
- 48. Vision Georgetown #2 PS New School (ERA 124)*
- 49. Vision Georgetown #3 PS New School (ERA 124)*
- 50. Vision Georgetown #1 HS New School (SRA 107)*

* Requires ministry approval of business case and funding

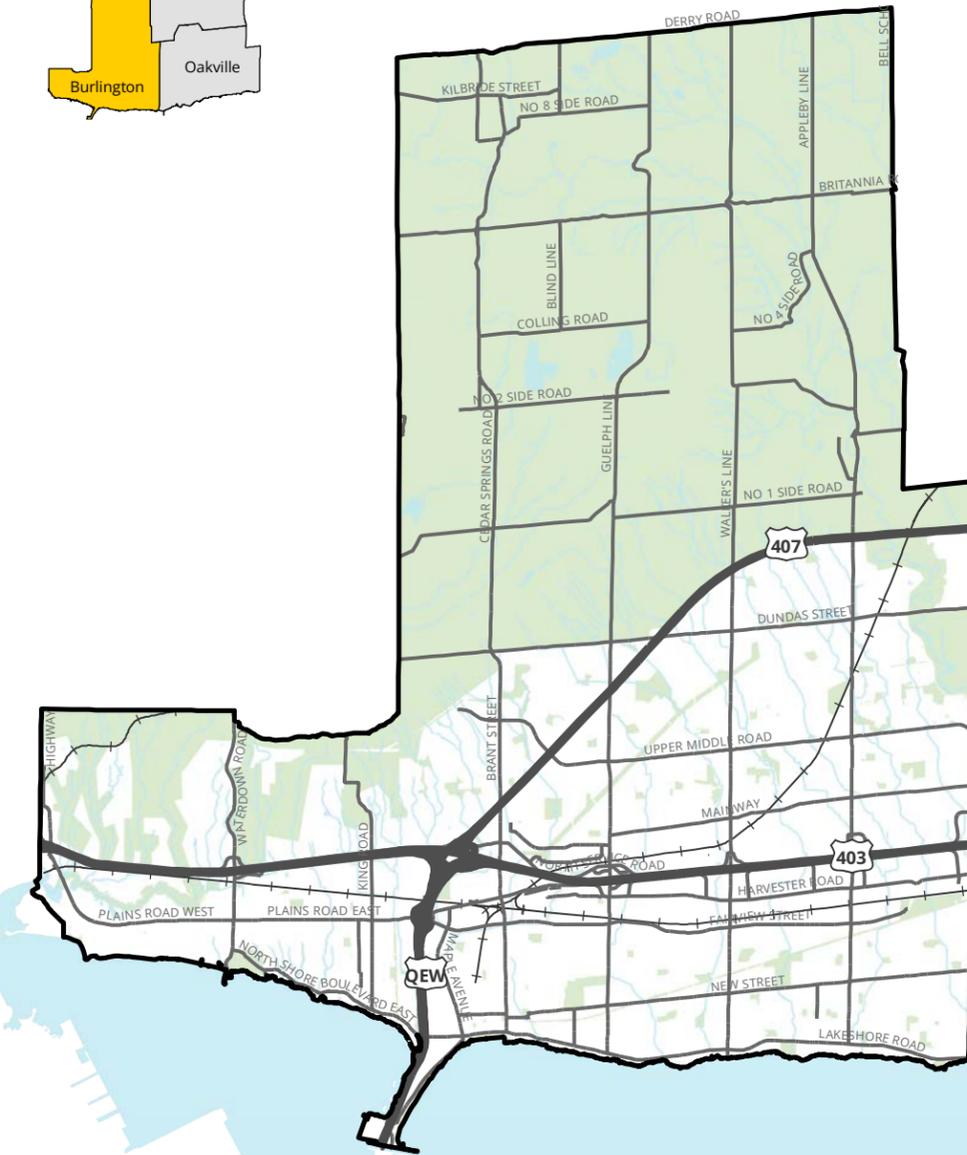
Note: Projects listed above may require additional Senior Team and/or Board of Trustee approvals to commence.

4

City of Burlington

4.1

City of Burlington Profile



As of 2022/2023, the City of Burlington has 28 elementary schools and five secondary schools. Included in the five secondary schools are two Grade 7-12 schools (Aldershot HS, and Burlington Central HS). Burlington has a range of communities (mature, established, new, rural) with varying levels of student enrolment (decline, growth, stable). As a whole, the City of Burlington is considered to be underutilized in both the elementary and secondary panels. 13 of the 28 elementary schools are K-5 or K-6 schools, which limits the ability to deliver certain programs that combine junior and intermediate levels. It is a significant challenge in delivering the prevalent K-8 curriculum and adds to student transition.

South of the QEW are mature communities with declining enrolment, which is now being offset by future Major Transit Station Area (MTSA) development (see below). Burlington contains a large rural community with a number of hamlets such as Kilbride and Lowville. The rural area contains established communities with stable student enrolment.

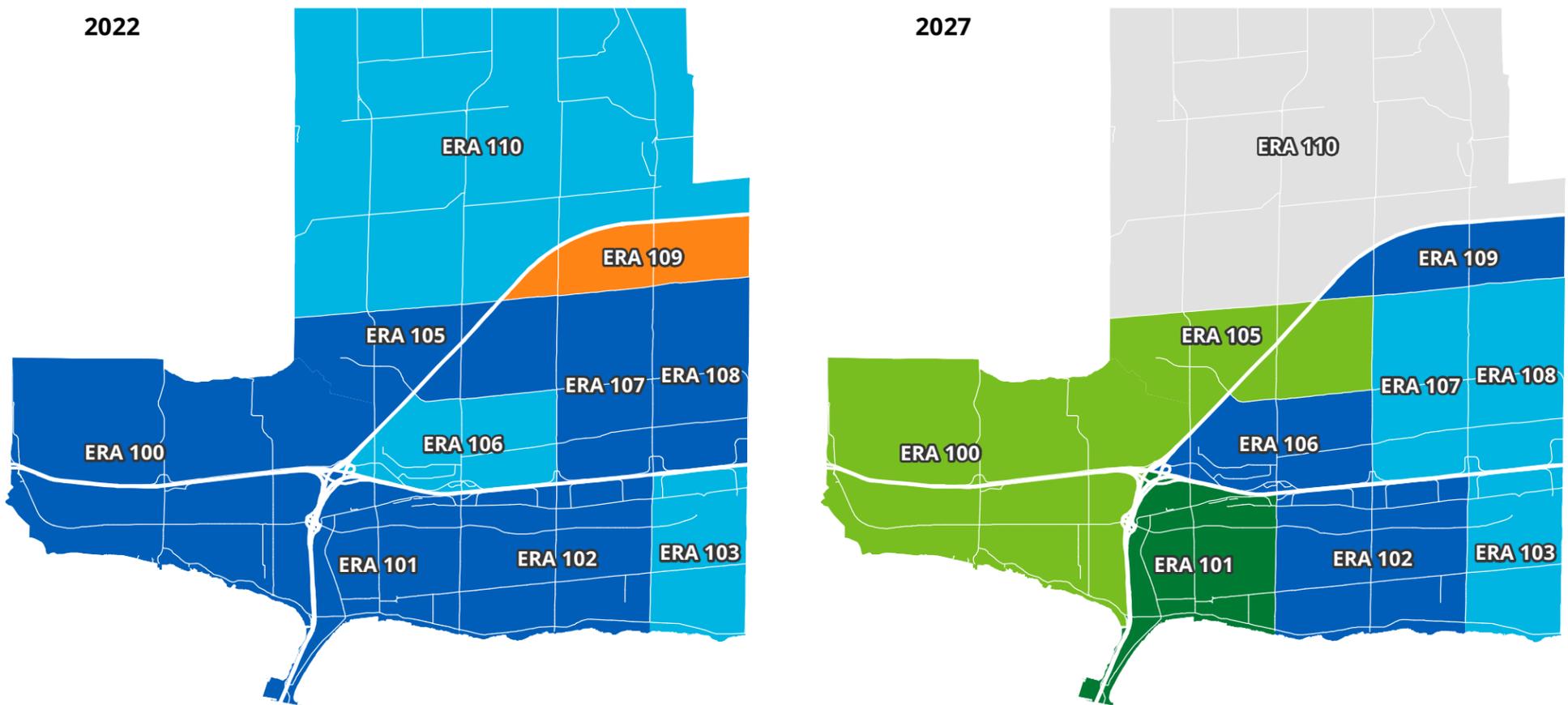
Development in Burlington is characterized primarily by the intensification of existing urban areas with higher density developments, with few remaining pockets of greenfield developments within expansion lands. Burlington has a number of planned large-scale plans/developments that will contribute to student growth (see page 59): Aldershot Corners Major Transit Station Area (MTSA) (ERA 100), Burlington Junction MTSA (ERA 101), Appleby Gateway MTSA (ERAs 102, 103), the Downtown (ERA 101) and Uptown (ERAs 107, 108) Urban Centres and the Evergreen Secondary Plan (ERA 109). The Evergreen Secondary Plan is considered a new community that will direct new students to schools outside of their community.

A Capital Priorities Program business case was submitted in February 2022 for an addition at Paul A. Fisher PS (ERA 105) and was unsuccessful in securing the funding. There is a potential to resubmit a business case in future requests for the projects. There are no new schools planned in this municipality. A boundary review process affecting two schools in Aldershot was completed in March of 2023.

Elementary Review Area (ERA) Utilization Progression

The figure below shows the current utilization in Burlington Elementary Review Areas, as well as the projected utilization in five years (2027/2028). In the next five years, Burlington's elementary panel is projected to decrease from 12,229 to 12,147 students representing a decrease of 1%. School utilization will decrease from 85% to 84%.

Note: Grade 7 and 8 students at Aldershot HS and Burlington Central HS are included in the elementary projections.

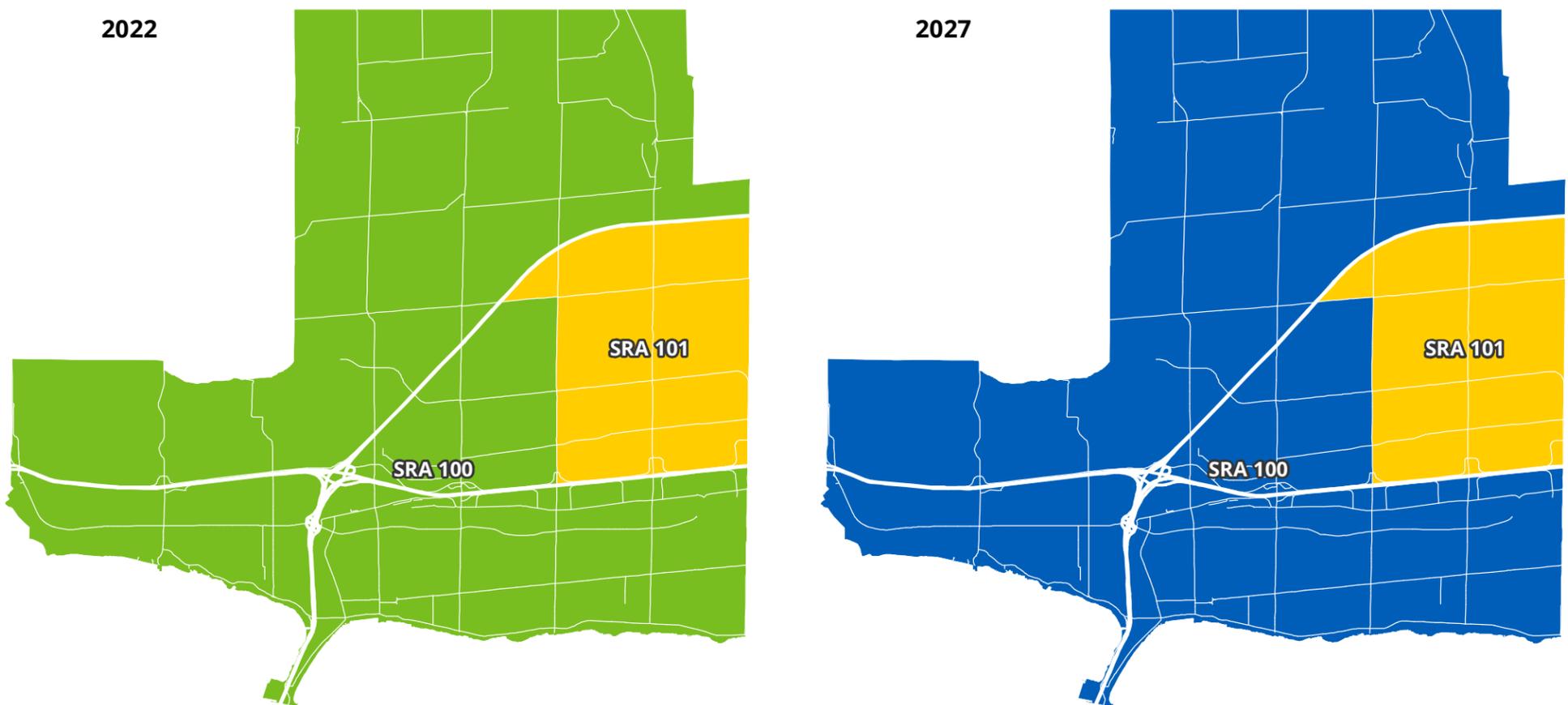


Burlington ERA Utilization Rates

/// N/A	70% - 79%	90% - 99%	110% - 119%
< 70%	80% - 89%	100% - 109%	120% +

Secondary Review Area (SRA) Utilization Progression

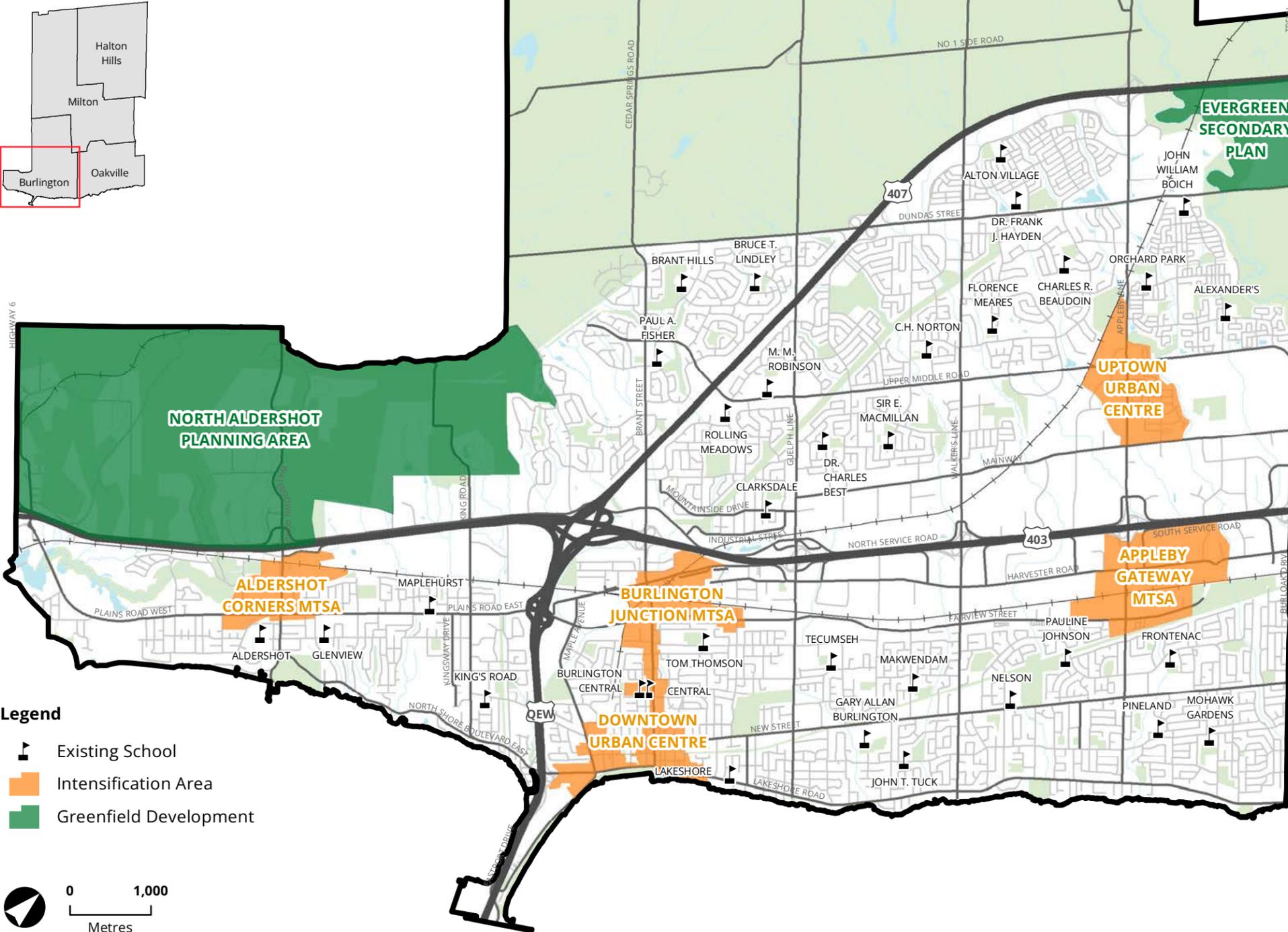
The figure below shows the current utilization in Burlington Secondary Review Areas, as well as the projected utilization in five years (2027/2028). In the next five years, Burlington's secondary panel is projected to decrease from 5,554 to 5,207 students representing a decrease of 6%. School utilization will decrease from 98% to 91%. Utilization will decrease with the implementation of the proposed loading increase of 23 students to one teacher by the Ministry of Education to secondary classrooms.



Burlington SRA Utilization Rates

/// N/A	70% - 79%	90% - 99%	110% - 119%
< 70%	80% - 89%	100% - 109%	120% +

Development Information



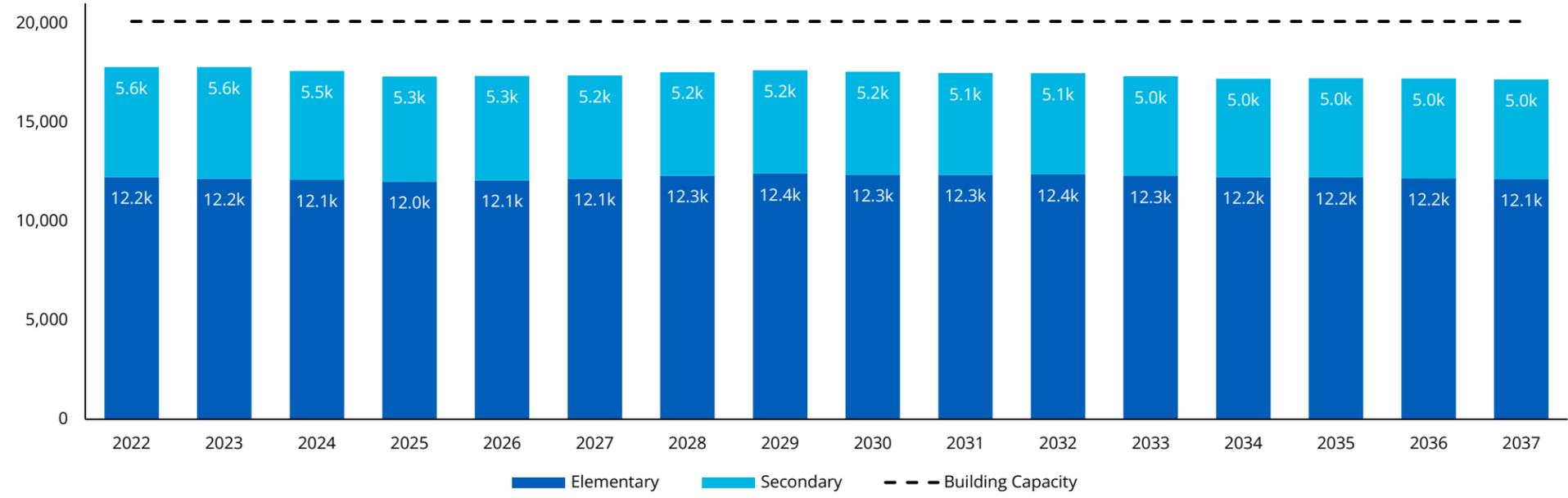
- Legend**
- Existing School
 - Intensification Area
 - Greenfield Development



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																					
Panel	Building Capacity	Current Portables	Max Portables	Total Capacity	Long Term																
					Current 2022	Intermediate 2023	2024	Medium Term			Long Term										
					2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037				
Elementary	14,398	34	227	19,619	12,229	12,153	12,085	12,003	12,068	12,147	12,302	12,414	12,347	12,342	12,372	12,287	12,227	12,218	12,167	12,124	
	Percent Utilization				86%	85%	84%	84%	83%	82%	82%	82%	83%	83%	82%	82%	81%	81%	81%	80%	
	Available classrooms (+/-)				94	98	101	104	101	98	91	86	89	89	88	92	94	95	97	99	
Available Pupil Places (+/-)				2,169	2,245	2,313	2,395	2,330	2,251	2,096	1,984	2,051	2,056	2,026	2,111	2,171	2,180	2,231	2,274		
Secondary	5,691	9	51	6,762	5,554	5,633	5,495	5,309	5,269	5,207	5,224	5,208	5,198	5,137	5,102	5,040	4,974	5,008	5,040	5,034	
	Percent Utilization				95%	95%	94%	93%	90%	89%	89%	89%	88%	87%	86%	86%	85%	84%	84%	83%	
	Available classrooms (+/-)				7	3	9	18	20	23	22	23	23	26	28	31	34	33	31	31	
Available Pupil Places (+/-)				137	58	196	382	422	484	467	483	493	554	589	651	717	683	652	658		
Burlington Total	20,089	43	278	26,381	17,783	17,786	17,580	17,312	17,337	17,354	17,526	17,622	17,545	17,479	17,474	17,327	17,200	17,227	17,206	17,157	
	Percent Utilization				89%	88%	87%	87%	85%	85%	84%	85%	85%	84%	84%	83%	83%	82%	82%	81%	
	Available classrooms (+/-)				101	100	110	122	121	121	113	109	113	116	116	123	129	127	128	130	
Available Pupil Places (+/-)				2,306	2,303	2,509	2,777	2,752	2,735	2,563	2,467	2,544	2,610	2,615	2,762	2,889	2,862	2,883	2,932		

As a result of ongoing enrolment decline, within the projected period available elementary pupil places will increase from 2,169 to 2,274. With the average Burlington elementary school having a capacity of 480 pupil places, this is the equivalent of approximately four and half empty elementary schools. The number of available secondary pupil places increases from 137 to 658. With the average Burlington secondary school having a capacity of 1,138 students, this is the equivalent of increasing from having approximately zero to having less than one-half of an empty secondary school. The number of available secondary classrooms will increase with the implementation of the proposed loading increase of 23 students to one teacher by the Ministry of Education. Ongoing declines will trigger the need for space reduction strategies moving forward.





Burlington Facilities Overview

The City of Burlington has a total of 30 elementary and 5 secondary schools, ranging from 11 to 111 years of age with a median age of 54 years. Due to the age of the facilities, renewal needs are slightly higher than the Board Facility Condition Index (FCI) average of 15% for elementary schools and 12% for secondary schools, with a municipal average of 16% and 15% for the elementary and secondary panels, respectively.

The age of the facilities are higher than the Board average of 45 years for both elementary and secondary panels compared to the municipal average of 53 and 60 years for the elementary and secondary panels, respectively.

There are three schools, or 10% of all schools city-wide, that are 20 years of age or younger. The average elementary school capacity for the City of Burlington is 480 pupil places, which is relatively smaller than the Board elementary school average of 535 pupil places. To put this into context, the most recent elementary school build size ranges from 701-799 pupil places.

The secondary schools have an average of 1,138 pupil places. This on par with the Board average of 1,238 pupil places and on par with the facility size of 1,200 for new secondary school facilities.

There are also a total of 42 elementary and 21 secondary school additions that were built to accommodate student classroom and facility needs over time. These additions are primarily concentrated within the older areas of the City, whereas population sizes grew and classroom sizes became smaller, more classrooms were required to meet student accommodation needs in the affected communities. The construction of multiple additions over time can result in challenges of consistent building systems throughout the school, which may impact efficiencies and accessibility standards.

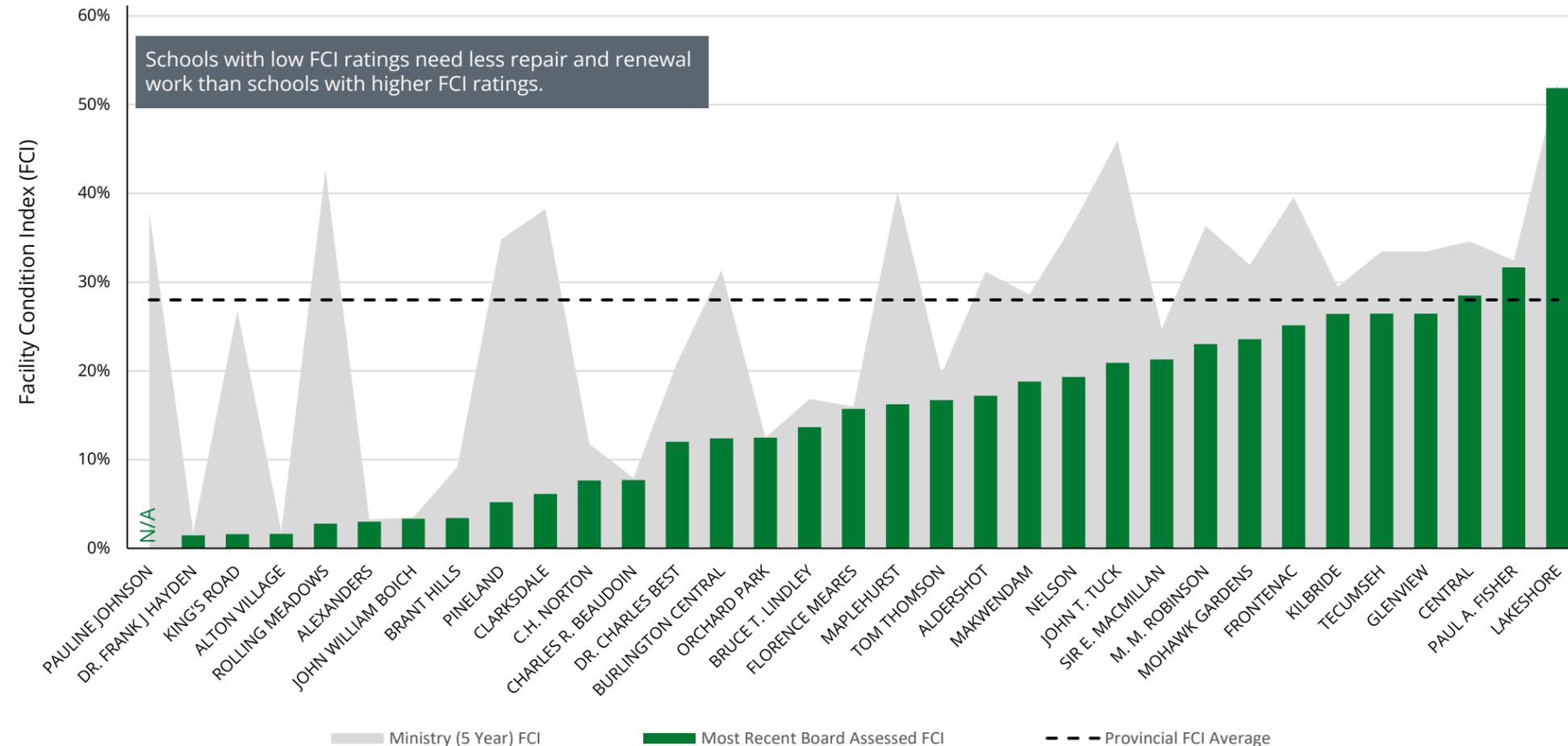
Municipal School Statistics & Facility Condition Index by School

Elementary School Statistics

- Building <= 20 years of age: 3
- Average age: 53 years
- Average FCI: 15.9% (FAIR) ●
- Average OTG Capacity: 480 pupil places
- Average GFA: 5,082 square meters
- Average Hectares/Acreage: 2.2 ha / 5.4 ac

Secondary School Statistics

- Building <= 20 years of age: 1
- Average age: 60 years
- Average FCI: 14.7% (FAIR) ●
- Average OTG Capacity: 1,138 pupil places
- Average GFA: 16,238 square meters
- Average Hectares/Acreage: 6.8 ha / 16.8 ac



Elementary Panel Key Facility Performance Indicators



Number of Schools with Outdoor Learning

Burlington	HDSB
27/28	94/103
	Board Target
	103/103



Average Building Accessibility

Burlington	HDSB
95%	98%
	Board Target
	100%



Average Number of Students Per Hectare

Burlington	HDSB
189	209
	Board Target
	247



Number of Schools with Outdoor Learning

Burlington	HDSB
5/5	14/16
	Board Target
	16/16



Average Building Accessibility

Burlington	HDSB
100%	100%
	Board Target
	100%



Average Number of Students Per Hectare

Burlington	HDSB
179	202
	Board Target
	198



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Burlington	HDSB
29	24
	Board Target
	22



Average Amount of Air Conditioned Space per School

UNDER REVIEW

Burlington	HDSB
15%	100%
	Board Target

FCI **Average Facility Condition Index**

Burlington	HDSB
16%	15%
	Board Target
	15%



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Burlington	HDSB
38	32
	Board Target
	29



Average Amount of Air Conditioned Space per School

UNDER REVIEW

Burlington	HDSB
15%	100%
	Board Target

FCI **Average Facility Condition Index**

Burlington	HDSB
15%	12%
	Board Target
	15%

Municipal Project Summary for Boundary Reviews, Studies, and Funding Requests

PROJECT DESCRIPTION

PROJECT TYPE

TARGET SCHOOL YEAR

Immediate Term (2023-2024 School Years)

Paul A. Fisher PS Accommodation Pressures

Issue: Increasing student enrolment and building utilization (>100% utilization).

Proposed Action: Business case submitted in 2022 to the Capital Priorities Program for Paul A. Fisher PS for an addition and childcare. Also included in the business case was the revitalization of the school and its grounds. Funding for this project was not approved - resubmit for the next Capital Priorities Program.

Capital Priorities Program Funding

TBD (Event Based)

South Burlington FI Program Review

Issue: To address over-utilization of Tom Thomson PS and under-utilization Pineland PS and maintain a viable program.

Proposed Action: Initiate a boundary review to the FI program and provide enrolment relief to Tom Thomson PS.

Boundary Review

TBD

Medium Term (2025-2027 School Years)

Northeast Burlington FI Program Review

Issue: Growing trend of disproportionate enrolment of the FI program between Alexander's PS, John W. Boich PS, Orchard Park PS, French Immersion enrolment. A secondary issue is the need to return students direct to Orchard Park but reside in the Alton Village PS (ERA 109) catchment.

Proposed Action: Initiate boundary review to balance enrolments and review FI program delivery.

Boundary Reveiw

2025/2026

Makwendam PS Surplus Space

Issue: Declining student enrolment and building utilization at Makendam PS (<65% utilization).

Proposed Action: Reduce excess pupil places by right-sizing/consolidating empty classrooms; Create business cases to submit to the Ministry of Education for Capital Priorities Program funding.

Surplus Space Consolidation, Capital Priorities Program Funding

TBD (Event Based)

Kilbride PS Surplus Space

Issue: Declining student enrolment and utilization at Kilbride PS (<65% utilization).

Proposed Action: Reduce excess pupil places by right-sizing/consolidating empty classrooms; Create business cases to submit to the Ministry of Education for Capital Priorities Program funding.

Surplus Space Consolidation, Capital Priorities Program Funding

TBD (Event Based)

PROJECT DESCRIPTION

PROJECT TYPE

TARGET SCHOOL YEAR

Long Term (2028+)

South Burlington Program and Accommodation Review

Issue: Imbalance in enrolments at schools, excess pupil places, and need to review facility conditions in South Burlington.

Proposed Action: Initiate feasibility study to reduce surplus space. Initiate a Program and Accommodation Review should feasibility study be unsuccessful.

Program and Accommodation Review (Feasibility)

Unkown (Moratorium)

ERA 100 Accommodation Pressures

Issue: To address overutilization from the development of Aldershot Corners (MTSA area)

Proposed Action: Submit a business case to address increase enrolments from new development. A boundary review may be required.

Capital Priorities Program Funding

TBD (Event Based)

Central PS and Burlington Central HS Aging Facilities

Issue: Major renovations are required to meet AODA accessibility. This is an opportunity to create a revitalized K-12 urban campus in Downtown Burlington at Central PS and Burlington Central HS (SRA 100).

Proposed Action: Feasibility Study to rebuild school facilities while keeping historic features to meet AODA standards and create an urban educational centre of the school. A business case will be required to be submitted to the Ministry of Education for Capital Priorities Program funding.

Capital Priorities Program Funding (Feasibility)

TBD (Event Based)

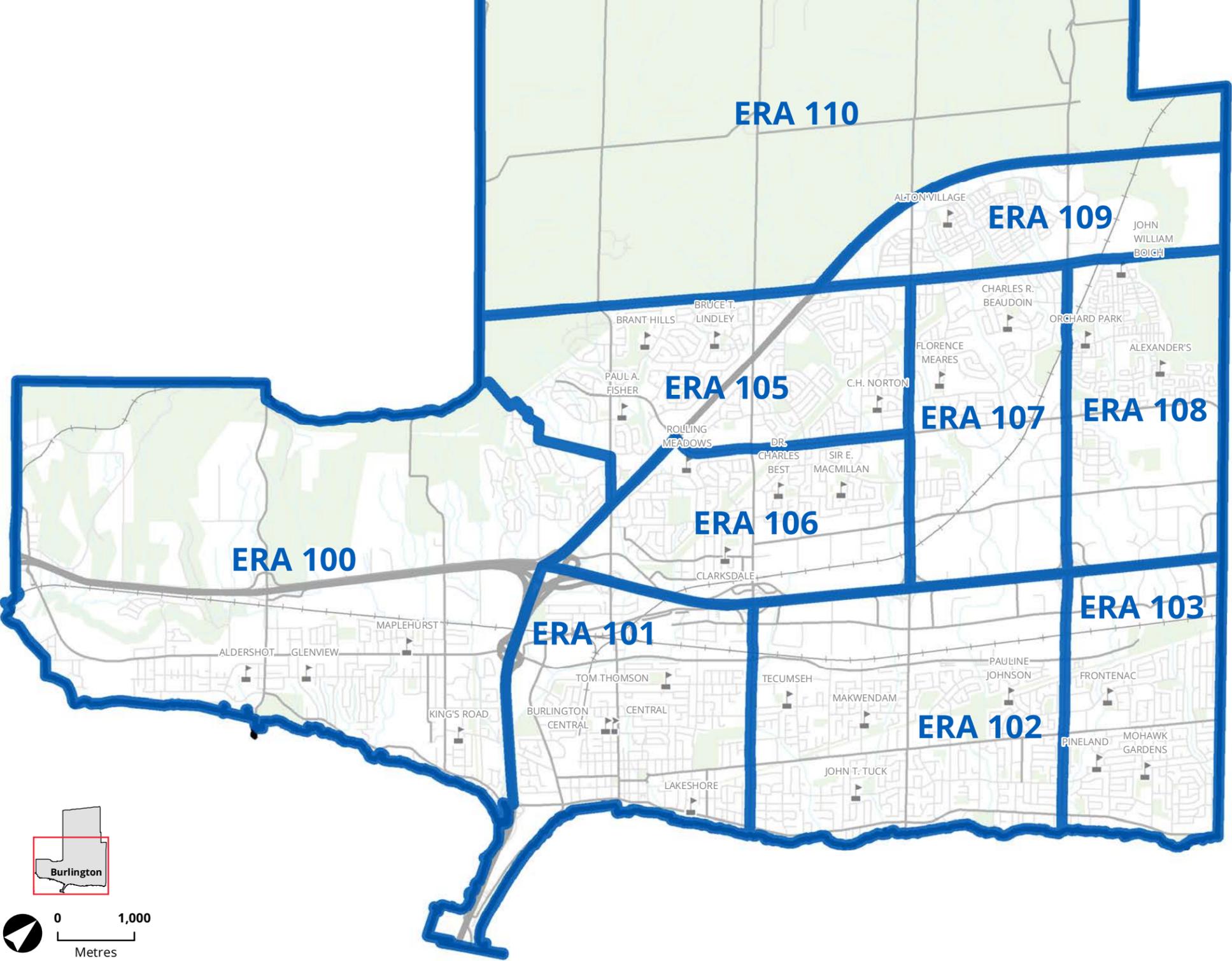
Alton Village PS Community Integration Boundary Review

Issue: New developments within the Alton community are directed to school outside of the ERA, Clarksdale PS (ERA 106), Rolling Meadows PS (ERA 106) and Orchard Park PS (ERA 108).

Proposed Action: Initiate a boundary review to direct students to a school within their community.

Boundary Review

2028/2029



ERA 100

Aldershot

Area Overview

This review area includes the following communities: Aldershot, Bayview, and LaSalle. The area contains mature communities and includes significant features/buildings such as the Royal Botanical Gardens and the Aldershot GO Station. This ERA is located on the shores of Burlington Bay and shares a border with the City of Hamilton to the west. Contained within the ERA are strategic growth areas to accommodate growth through intensification: Aldershot Corners Major Transit Station Area (MTSA).

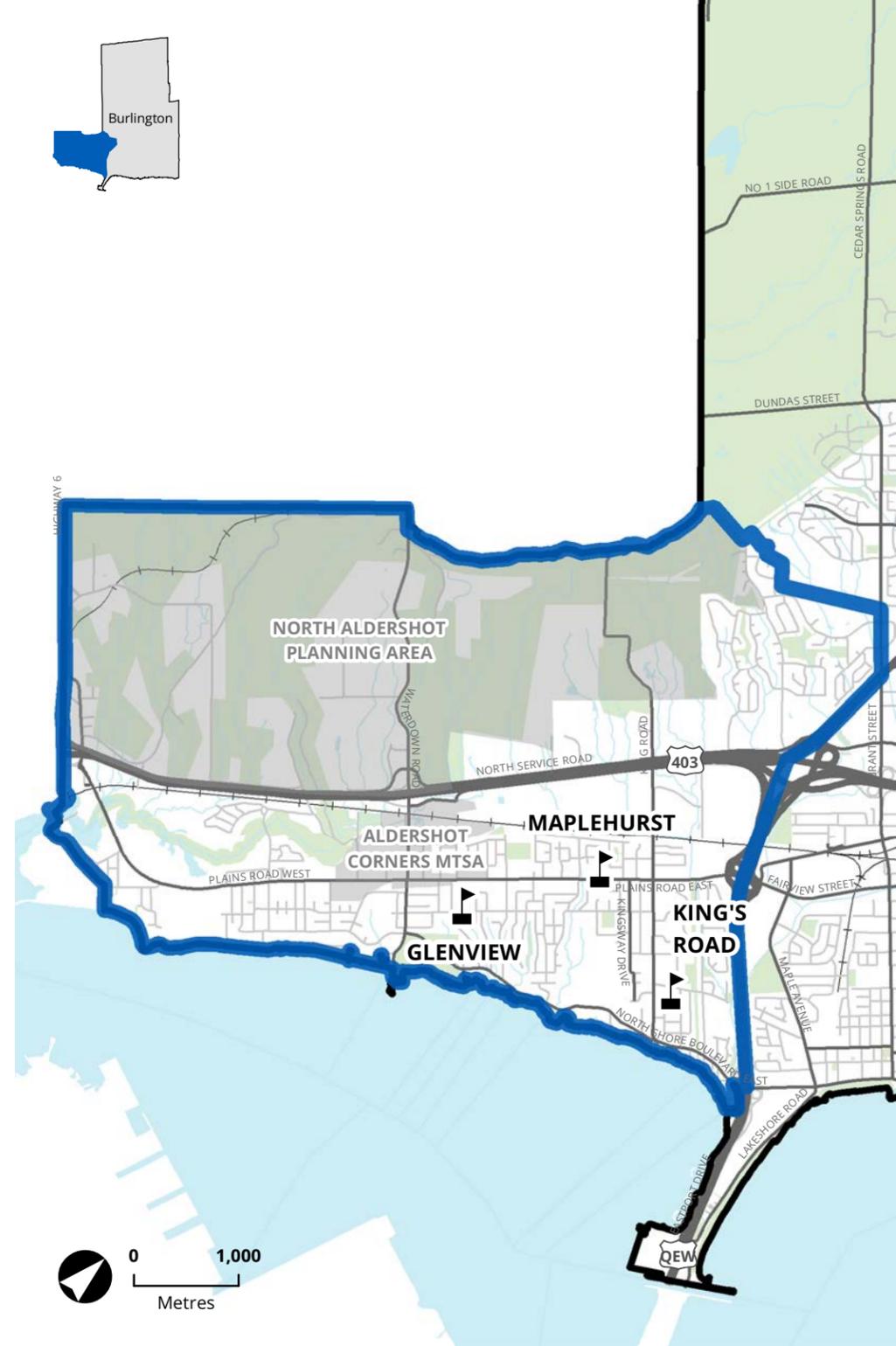
There are four schools in this ERA ranging in age from Maplehurst PS built in 1912 to Aldershot Elementary/Aldershot SS built in 1960.

Recommendations

- Portables are projected to be required for most schools in the long term. Staff will continue monitoring building utilization and classroom loading to submit a business case for the Capital Priorities Program.

Past Actions

- 2023** Glenview PS and Maplehurst PS Boundary Review completed alleviating enrolment pressures at Glenview PS.
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Aldershot Elem	345	0	1	368	223	219	255	266	269	290	302	328	330	341	354	349	350	362	359	362
	Percent Utilization				65%	63%	74%	77%	78%	84%	87%	95%	96%	99%	102%	101%	101%	105%	104%	105%
	Available classrooms (+/-)				5	5	4	3	3	2	2	1	1	0	0	0	0	-1	-1	-1
Glenview	366	5	6	504	448	371	360	366	368	382	399	408	404	399	397	388	381	379	377	371
	Percent Utilization				122%	101%	98%	100%	101%	104%	109%	111%	110%	109%	108%	106%	104%	104%	103%	101%
	Available classrooms (+/-)				-4	0	0	0	0	-1	-1	-2	-2	-1	-1	-1	-1	-1	0	0
King's Road	340	2	2	386	298	307	308	297	291	291	299	298	296	303	310	324	332	342	348	355
	Percent Utilization				88%	90%	91%	87%	86%	86%	88%	88%	87%	89%	91%	95%	98%	101%	102%	104%
	Available classrooms (+/-)				2	1	1	2	2	2	2	2	2	2	1	1	0	0	0	-1
Maplehurst	519	0	5	634	337	447	453	468	485	480	491	593	633	675	755	739	744	818	831	840
	Percent Utilization				65%	86%	87%	90%	93%	92%	95%	114%	122%	130%	145%	142%	143%	158%	160%	162%
	Available classrooms (+/-)				8	3	3	2	1	2	1	-3	-5	-7	-10	-10	-10	-13	-14	-14
ERA 100 Total	1,570	7	14	1,892	1,306	1,344	1,376	1,397	1,413	1,443	1,490	1,626	1,663	1,717	1,815	1,800	1,807	1,901	1,915	1,929
	Percent Utilization				83%	86%	88%	89%	90%	92%	95%	104%	106%	109%	116%	115%	115%	121%	122%	123%
	Available classrooms (+/-)				11	10	8	8	7	6	3	-2	-4	-6	-11	-10	-10	-14	-15	-16

Enrolment Summary

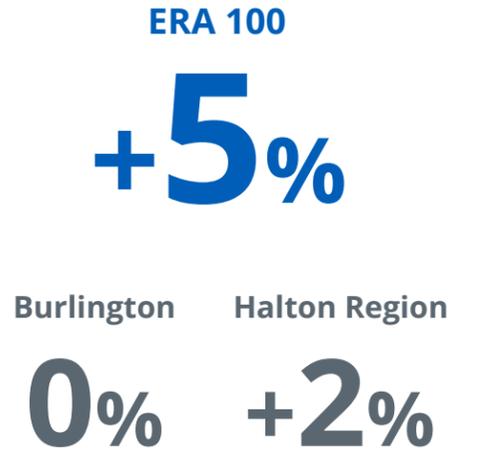
This ERA has the following characteristics:

- Current utilization is 83% and is projected to increase to 123% over the next 15 years.
- A blend of mature communities and newer high-density areas, with potential growth from proposed intensification in designated growth areas.
- There has been an increase (+5%) in Junior Kindergarten enrolment trends over the last three years, above the City of Burlington average (0%). Stable JK enrolment will contribute to long-term stable enrolment with growth from development in the area.
- Maplehurst PS is projected to exceed Total Capacity by 2031 with the onset of new development.
- Aldershot Elem is projected to exceed Total Capacity by 2033 with the onset of new development. This could be addressed through designating additional spaces from the secondary panel spaces.
- Aldershot Corners development impacts several schools; Glenview PS, Maplehurst PS, and Aldershot Elem PS. Submitted applications are included

in projections. Additional growth is expected to take place.



Three Year Historical Junior Kindergarten Enrolment Trends



Accommodation Plans and Considerations

There are a number of active development applications and proposed intensification along the Plains Corridor and from Aldershot Corners (MTSA). This will offset the projected enrolment decline and increase enrolments under current school boundaries.

It is recommended that staff continue to monitor development activity and explore opportunities to improve school building utilization. Changes to the timing of the circulation of development applications and construction may change the impact on schools and enrolment projections.

Active Residential Units

Density	Unit Type	# of Units
Low Density	Single Family, Semi	240
Medium Density	Towns, Stacked Towns	892
High Density	Condo, Apartment	5,530

Forecasted Residential Units

Development Type	Development Name	# of Units
MTSA	Aldershot Corners	TBD

**ERA 100
School
Profiles**

FACILITY

PROGRAMS

PARTNERSHIPS

Aldershot



Year Built	1960
Additions	1965, '68, '79, 2005
Site Size	6.5 Ha/ 16 Ac
Adjacent to Park	No
Capacity	954
Max. Capacity	1,184
FCI (Assess. Yr.)	17% (2016) ●

- ENG**
7 - 8
- FI**
7 - 8

City of Burlington
Shared pool facility

Glenview



Year Built	1951
Additions	1952, 1958
Site Size	2.3 Ha/ 5.7 Ac
Adjacent to Park	No
Capacity	366
Max. Capacity	504
FCI (Assess. Yr.)	26% (2018) ●

- ENG**
K - 6

King's Road



Year Built	1955
Additions	1958
Site Size	2.1 Ha/ 5.1 Ac
Adjacent to Park	No
Capacity	340
Max. Capacity	386
FCI (Assess. Yr.)	2% (2016) ●

- ENG**
K - 6

**ERA 100
School
Profiles**

FACILITY

PROGRAMS

PARTNERSHIPS

Maplehurst



Year Built	1912
Additions	1945, '52, '58, '65, '68, '91
Site Size	1.6 Ha/ 4.0 Ac
Adjacent to Park	No
Capacity	519
Max. Capacity	634
FCI (Assess. Yr.)	16% (2016) ●

- ENG**
K - 6
- LD**
- FI**
2 - 6

Partner TBD
Looking to explore Community
Planning and Partnership opportunities

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 100	HDSB
3/4	80/87
	Board Target
	87/87



Average Building Accessibility

ERA 100	HDSB
93%	98%
	Board Target
	100%



Average Number of Students Per Hectare

ERA 100	HDSB
182	209
	Board Target
	247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 100	HDSB
38	24
	Board Target
	22



Average Amount of Air Conditioned Space per School

UNDER REVIEW

ERA 100	HDSB
15%	15%
	Board Target
	100%

FCI **Average Facility Condition Index**

ERA 100	HDSB
15%	15%
	Board Target
	15%

ERA 100 Facility Condition Summary

- The school facilities in this ERA have the following characteristics:
- Comparable average FCI to the Board's average, and remains in FAIR renewal condition (between 10%-29%).
 - Accessibility improvements have been initiated, and are partially completed.
 - Air Conditioning classroom enhancements are partially completed.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI			-
Average Number of Students per Hectare			+
Average Building Accessibility			
Average Amount of Air Conditioned Space			
Average Carbon Footprint (GHG)			+
Number of Schools with Outdoor Learning			=

- Target met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 100 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

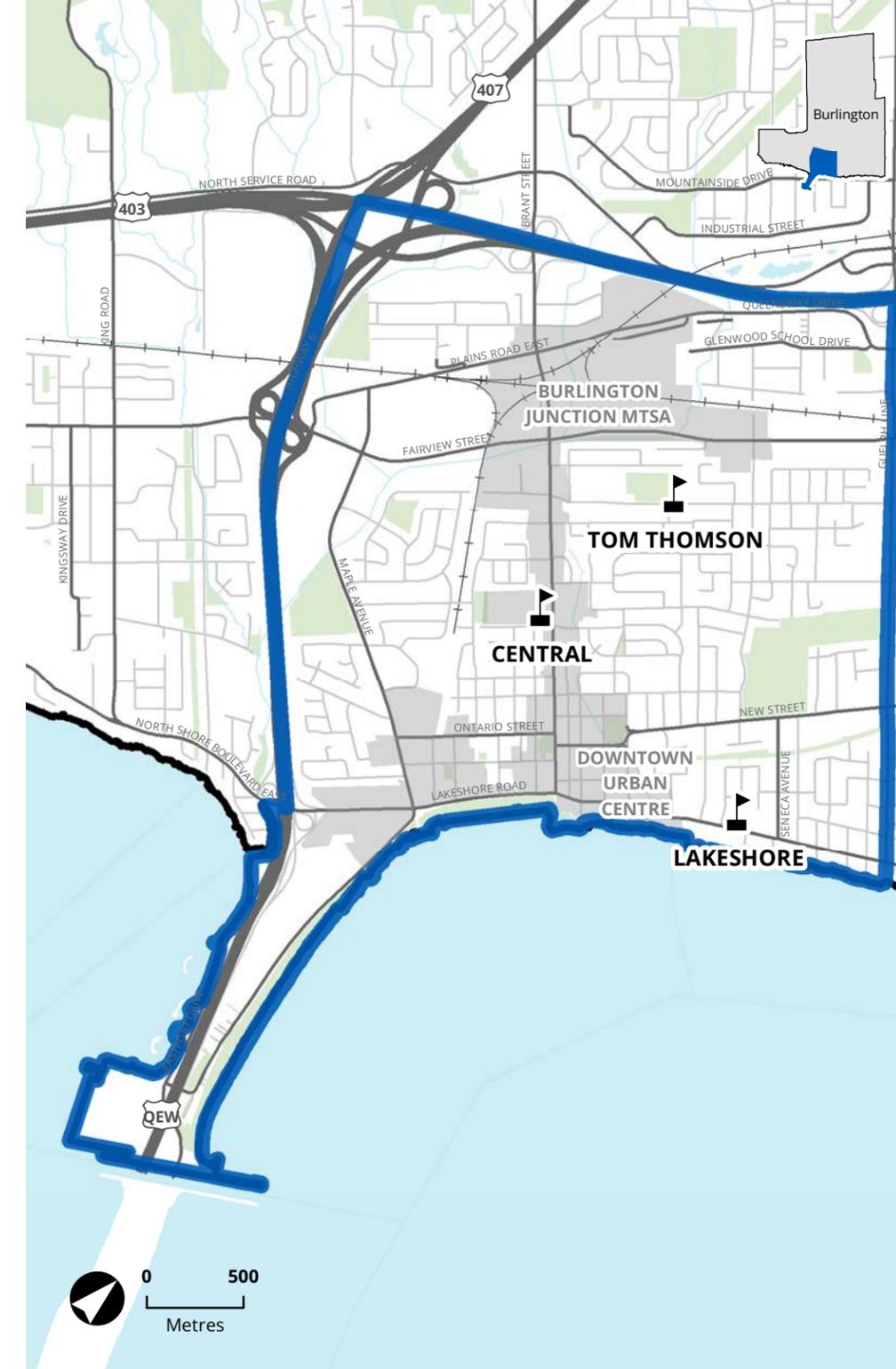
N/A

Long Term (2028+)

Name: ERA 100 Accommodation Pressures
Type: Capital Priorities Program Funding
Issue: To address overutilization from the development of Aldershot Corners (MTSA area)
Proposed Action: Submit a business case to address increase enrolments from new development. A boundary review may be required.
Target Year: TBD (Event Based)

ERA 101

Downtown Burlington



Area Overview

This review area includes the following communities: Freeman, Maple, Burlington Beach, Glenwood Park, and Downtown Burlington. The area contains mature communities with significant features/buildings such as City Hall, Spencer Smith Park, the Burlington Performing Arts Centre, Optimist Park, and Central Park. This ERA is located on the shores of Lake Ontario and shares a border with the City of Hamilton to the south. To the north and the west is the QEW/Highway 403, a major transportation artery that runs through the Region of Halton.

Contained within the ERA are strategic growth areas to accommodate growth through intensification: Burlington Junction Major Transit Station Area (MTSA), a commercial community with high-density residential surrounding a significant major transit station containing regional and provincial transit connections; Downtown Burlington, a significant commercial district and contains several heritage conservation districts.

There are four schools in this ERA ranging in age from Central PS originally built in 1919 to Tom Thomson PS built in 1969.

Recommendations

- Initiate South Burlington French Immersion Boundary Review (ERA 101, 102, 103) to address over-utilization of Tom Thomson PS.
- Initiate a Program and Accommodation Review in South Burlington (ERA 101, 102, 103) to address excess pupil places and review facility conditions.
- Explore Community Planning and Partnership and/or alternative Board use opportunities for Lakeshore PS.
- Central PS (K-6), Burlington Central Elementary (7-8), and Burlington Central HS (9-12) are located on the same site in two facilities. Opportunities to create a K-12 facility with a community hub should be investigated.

Past Actions

2018 French Immersion entry changed from Gr. 1 to Gr. 2

Enrolment overview

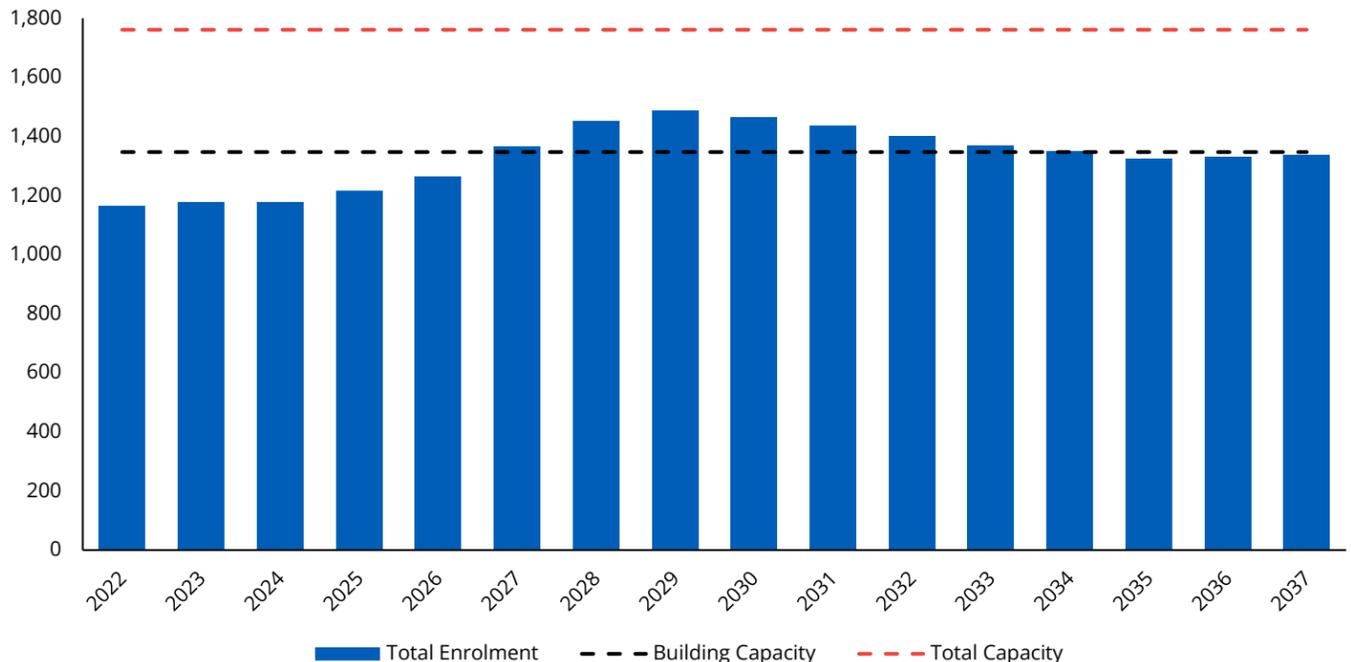
ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Burlington Central Elem	368	0	2	414	249	238	239	234	233	266	285	276	266	273	267	276	278	255	253	255
	Percent Utilization				68%	65%	65%	64%	63%	72%	77%	75%	72%	74%	72%	75%	75%	69%	69%	69%
	Available classrooms (+/-)				5	6	6	6	6	4	4	4	4	4	4	4	4	5	5	5
Central	409	0	0	409	354	376	370	395	405	413	411	409	413	402	398	377	371	369	368	363
	Percent Utilization				87%	92%	90%	96%	99%	101%	101%	100%	101%	98%	97%	92%	91%	90%	90%	89%
	Available classrooms (+/-)				2	1	2	1	0	0	0	0	0	0	1	2	2	2	2	2
Lakeshore	328	0	6	466	188	182	191	193	187	207	238	258	252	250	244	240	234	233	237	242
	Percent Utilization				57%	56%	58%	59%	57%	63%	73%	79%	77%	76%	74%	73%	71%	71%	72%	74%
	Available classrooms (+/-)				6	6	6	6	6	5	4	3	3	3	4	4	4	4	4	4
Tom Thomson	242	7	10	472	372	380	378	392	437	480	518	545	532	510	491	475	467	468	472	476
	Percent Utilization				154%	157%	156%	162%	181%	198%	214%	225%	220%	211%	203%	196%	193%	193%	195%	197%
	Available classrooms (+/-)				-6	-6	-6	-7	-8	-10	-12	-13	-13	-12	-11	-10	-10	-10	-10	-10
ERA 101 Total	1,347	7	18	1,761	1,163	1,177	1,178	1,214	1,262	1,366	1,452	1,488	1,464	1,435	1,400	1,368	1,350	1,325	1,329	1,336
	Percent Utilization				86%	87%	87%	90%	94%	101%	108%	110%	109%	107%	104%	102%	100%	98%	99%	99%
	Available classrooms (+/-)				8	7	7	6	4	-1	-5	-6	-5	-4	-2	-1	0	1	1	0

Enrolment Summary

- This ERA has the following characteristics:
- Current utilization is 86% and is projected to increase to above 100% by 2027.
- Contains a blend of mature communities with potential new growth through proposed intensification within designated growth areas.
- There has been a minor increase (+1%) in Junior Kindergarten enrolment trends over the last three years, above the City of Burlington average (0%). JK enrolment is being uplifted by development within the area.
- Tom Thomson PS is currently at 154% utilization and is projected to require portables over the next 15 years. There are opportunities for redirecting pressures produced by hosting the FI program.
- Burlington Junction MTSA developments impact several schools; Central PS, Tom Thomson PS, and Tecumseh. Submitted applications are included in projections. Additional growth is expected to take place.
- Downtown Urban Growth developments impact several schools; Central PS, Tom Thomson PS, and Burlington Central PS. Submitted applications

are included in projections. Additional growth is expected to take place.

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 101

+1%

Burlington **0%** Halton Region **+2%**

Accommodation Plans and Considerations

There are a number of active development applications and proposed intensification along Brant Street, Fairview Street and the Burlington Junction (MTSA). This will offset the projected enrolment decline and increase student enrolment to above 100% OTG utilization under current school boundaries.

It is recommended that staff continue to monitor development activity and explore opportunities to improve school building utilization. Changes to the timing of the circulation of development applications and construction may change the impact on schools and enrolment projections.

A French Immersion boundary review is being recommended to address the over-utilization of Tom Thomson PS and under-utilization of Pineland PS.

Active Residential Units

Density	Unit Type	# of Units
Low Density	Single Family, Semi	5
Medium Density	Towns, Stacked Towns	51
High Density	Condo, Apartment	8,356

Forecasted Residential Units

Development Type	Development Name	# of Units
MTSA	Burlington Junction	TBD
Urban Growth Centre	Urban Growth Centre	TBD

Burlington Central



FACILITY

Year Built	1922
Additions	1949, '54, '59, '61, '65, '68, '86
Site Size	4.1 Ha/ 10 Ac
Adjacent to Park	Yes
Capacity	1,271
Max. Capacity	1,455
FCI (Assess. Yr.)	12% (2016) ●

ENG 7-8

LD

FI 7-8

PROGRAMS

PARTNERSHIPS

Central



Year Built	1919
Additions	1948, 1962, 1978
Site Size	1.3 Ha/ 3.3 Ac
Adjacent to Park	Yes
Capacity	409
Max. Capacity	409
FCI (Assess. Yr.)	12% (2016) ●

ENG K - 6

LD

Lakeshore



Year Built	1920
Additions	1944, 1951, 2009
Site Size	1.5 Ha/ 3.7 Ac
Adjacent to Park	No
Capacity	328
Max. Capacity	466
FCI (Assess. Yr.)	52% (2020) ●

ENG K - 6

LD

Partner TBD
Looking to explore Community Planning and Partnership opportunities

Tom Thomson



FACILITY

Year Built	1969
Additions	
Site Size	1.7 Ha/ 4.3 Ac
Adjacent to Park	Yes
Capacity	242
Max. Capacity	472
FCI (Assess. Yr.)	17% (2020) ●

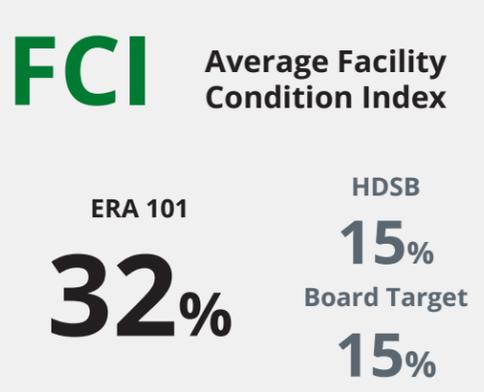
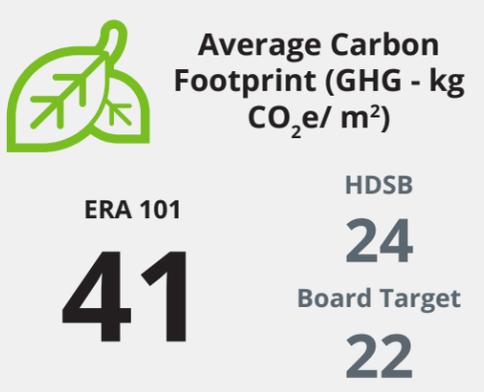
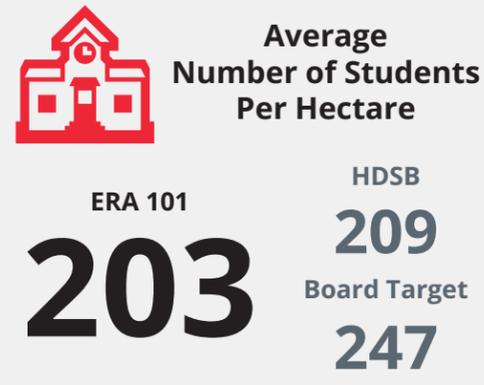
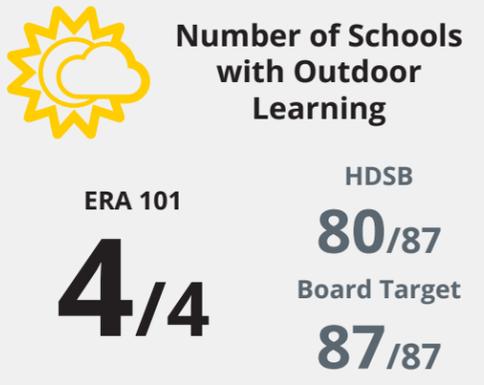
ENG K - 6

FI 2 - 6

PROGRAMS

PARTNERSHIPS

Facility Key Performance Indicators



ERA 101 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Higher than average FCI compared to the Board, currently has a POOR renewal condition (between 30%-49%), having a combined FCI of 32.4%. The overall average has increased due to Lakeshore PS FCI rating of 51,9%, which has a CRITICAL rating.
- Accessibility improvements have been initiated, and are partially completed.
- Air Conditioning classroom enhancements are completed.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	+
Average Number of Students per Hectare	●	●	-
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

- Target met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 101 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: South Burlington FI Program Review
Type: Boundary Review
Issue: To address over-utilization of Tom Thomson PS and under-utilization Pineland PS and maintain a viable program.
Proposed Action: Initiate a boundary review to the FI program and provide enrolment relief to Tom Thomson PS.
Target Year: TBD

Medium Term (2025-2027)

N/A

Long Term (2028+)

Name: Central PS and Burlington Central HS Aging Facilities
Type: Capital Priorities Program Funding (Feasibility)
Issue: Major renovations are required to meet targeted Board and AODA accessibility standards. Subject to a feasibility study, this is an opportunity to create a revitalized K-12 urban campus in Downtown Burlington at Central PS and Burlington Central HS (SRA 100).
Proposed Action: Feasibility Study to rebuild school facilities while keeping historic features to meet AODA standards and create an urban educational centre of the school. A business case will be required to be submitted to the Ministry of Education for Capital Priorities Program funding.
Target Year: TBD (Event Based)

Name: South Burlington Program and Accommodation Review
Type: Program and Accommodation Review (Feasibility)
Issue: Imbalance in enrolments at schools, excess pupil places, and need to review facility conditions in South Burlington.
Proposed Action: Initiate feasibility study to reduce surplus space. Initiate a Program and Accommodation Review should feasibility study be unsuccessful.
Target Year: Unknown (Moratorium)

ERA 102

South Central Burlington

Area Overview

This review area includes the following communities: Dynes, Roseland, Port Nelson, Longmoor, and Shoreacres. The area contains mature communities and includes significant features/buildings such as the Tuck and Shoreacres Creeks, Centennial Trail, and Paletta Mansion. This ERA is located on the shores of Lake Ontario and is bounded to the north is the QEW, a major transportation artery that runs through the Region of Halton.

Contained within the ERA are strategic growth areas to accommodate growth through intensification: A portion of the Appleby Gateway (MTSA), a mostly industrial community with low-density residential surrounding a significant major transit station containing regional and provincial transit connections.

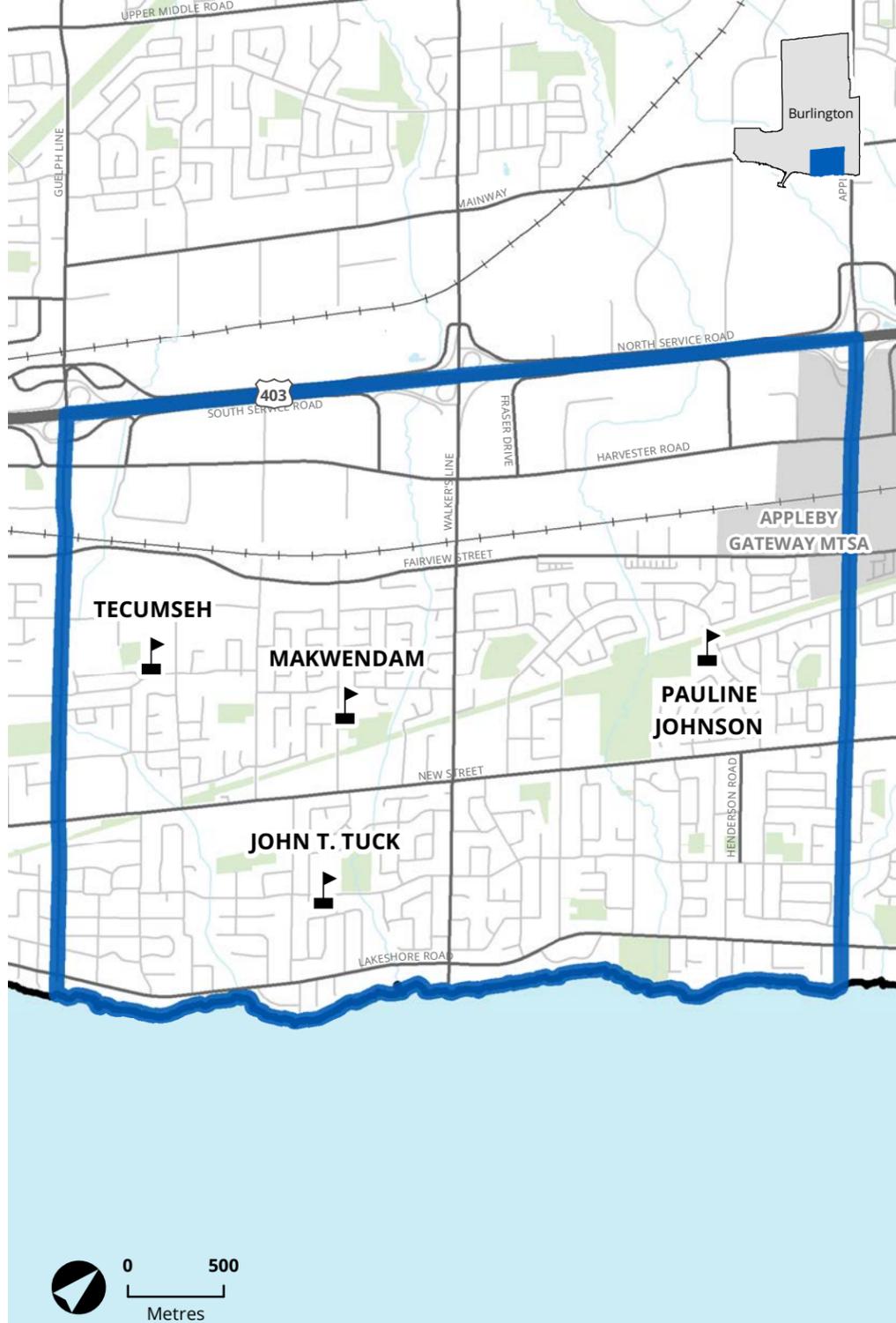
There are four schools in this ERA ranging in age from John T. Tuck PS built in 1960 to Makwendam PS and Pauline Johnson PS both built in 1967.

Recommendations

- Explore Community Planning and Partnership and/or alternative Board use opportunities for Makwendam PS.
- Initiate South Burlington French Immersion Boundary Review (ERA 101, 102, 103) to address over-utilization at Tom Thomson PS(ERA 101) and under-utilization at Pineland PS.
- Initiate a Program and Accommodation Review for South Burlington (ERA 101, 102, 103) to address excess pupil places and review facility conditions.

Past Actions

- 2021** Primary Gifted program removed from Makwendam PS
- 2020** Results of the ERA 102 Boundary review enacted in applicable schools
- 2019** ERA 102 Boundary Review Process to rebalance enrolments completed
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2



Enrolment Projections

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
John T. Tuck	541	5	12	817	650	626	622	606	594	591	591	571	562	547	544	539	533	528	522	517
	Percent Utilization				120%	116%	115%	112%	110%	109%	109%	105%	104%	101%	101%	100%	99%	98%	97%	96%
	Available classrooms (+/-)				-5	-4	-4	-3	-2	-2	-2	-1	-1	0	0	0	0	1	1	1
Makwendam	541	0	6	679	254	259	268	277	272	269	266	270	265	258	256	248	245	243	242	239
	Percent Utilization				47%	48%	50%	51%	50%	50%	49%	50%	49%	48%	47%	46%	45%	45%	45%	44%
	Available classrooms (+/-)				12	12	12	11	12	12	12	12	12	12	12	13	13	13	13	13
Pauline Johnson	242	2	6	380	245	239	241	243	244	246	245	251	248	250	252	253	249	248	246	243
	Percent Utilization				101%	99%	100%	100%	101%	102%	101%	104%	102%	103%	104%	104%	103%	102%	102%	100%
	Available classrooms (+/-)				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tecumseh	462	0	7	623	360	365	359	376	391	416	426	417	406	413	408	402	395	377	375	376
	Percent Utilization				78%	79%	78%	81%	85%	90%	92%	90%	88%	89%	88%	87%	86%	82%	81%	81%
	Available classrooms (+/-)				4	4	4	4	3	2	2	2	2	2	2	3	3	4	4	4
ERA 102 Total	1,786	7	31	2,499	1,509	1,490	1,491	1,501	1,501	1,522	1,528	1,508	1,480	1,467	1,460	1,442	1,423	1,396	1,386	1,375
	Percent Utilization				84%	83%	83%	84%	84%	85%	86%	84%	83%	82%	82%	81%	80%	78%	78%	77%
	Available classrooms (+/-)				12	13	13	12	12	11	11	12	13	14	14	15	16	17	17	18

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 102

+3%

Burlington

Halton Region

0%

+2%

Enrolment Summary

- This ERA has the following characteristics:
- Current utilization is 84% and is projected to decline to 77% utilization.
- There has been an increase (+3%) in Junior Kindergarten enrolment trends over the last three years, above the City of Burlington average (0%) and Halton Region (+2%)
- Contains a blend of mature communities with potential new growth through proposed intensification within designated growth areas.
- Appleby Gateway developments impact several schools: Makwendam PS, Pineland PS (ERA 103), Frontenac PS (ERA 103), and Tecumseh PS. Submitted applications are included in projections. Additional growth is expected to take place.
- Makwendam PS is currently less than 50% utilization and is projected to remain under 50% utilization over the next 15 years.

Accommodation Plans and Considerations

The proposed intensification of the Appleby Gateway (MTSA) will help offset the projected enrolment decline and stabilize utilization under the current school boundaries. New/younger families moving to the community will lead to stabilizing enrolments at most schools. The timing of development and the number of units are not available at this time and have not been included in the projections.

It is recommended that staff continue to monitor development activity and timing, and explore opportunities to improve school building utilization. Enrolment projections are subject to change pending development timing.

A French Immersion boundary review is being recommended to address over-utilization at Tom Thomson PS (ERA 101), and under-utilization at Pineland PS (ERA 103), and to ensure a viable FI program.

A boundary review was initiated in this ERA in 2019 to address the enrolment imbalance between schools. Projections are showing declining enrolment at Makwendam PS to below 65% utilization. It is recommended that staff continue to monitor development activity and explore opportunities to

improve school building utilization either through right sizing, partnerships, pupil accommodation reviews, or any combination thereof.

Active Residential Units

Density	Unit Type	# of Units
Low Density	Single Family, Semi	0
Medium Density	Towns, Stacked Towns	54
High Density	Condo, Apartment	664

Forecasted Residential Units

Development Type	Development Name	# of Units
MTSA	Appleby Gateway	TBD

John T Tuck



FACILITY

Year Built	1960
Additions	1965, 1987
Site Size	2.0 Ha/ 5.0 Ac
Adjacent to Park	Yes
Capacity	514
Max. Capacity	817
FCI (Assess. Yr.)	21% (2016) ●

PROGRAMS

ENG
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PARTNERSHIPS

Makwendam



Year Built	1967
Additions	1969
Site Size	2.0 Ha/ 5.0 Ac
Adjacent to Park	Yes
Capacity	541
Max. Capacity	679
FCI (Assess. Yr.)	19% (2018) ●

ENG CP
K - 6

Partner TBD
Looking to explore Community
Planning and Partnership opportunities

Pauline Johnson



Year Built	1967
Additions	1986
Site Size	1.9 Ha/ 4.6 Ac
Adjacent to Park	Yes
Capacity	242
Max. Capacity	380
FCI (Assess. Yr.)	N/A

ENG
K - 6

Tecumseh



FACILITY

Year Built	1964
Additions	1969
Site Size	2.6 Ha/ 6.5 Ac
Adjacent to Park	Yes
Capacity	462
Max. Capacity	623
FCI (Assess. Yr.)	25% (2016) ●

PROGRAMS

ENG LS LD
K - 8

PARTNERSHIPS

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 102	HDSB
4/4	80/87
	Board Target
	87/87



Average Building Accessibility

ERA 102	HDSB
90%	98%
	Board Target
	100%



Average Number of Students Per Hectare

ERA 102	HDSB
179	209
	Board Target
	247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 101	HDSB
25	24
	Board Target
	22



Average Amount of Air Conditioned Space per School

UNDER REVIEW

ERA 102	HDSB
45%	100%
	Board Target

FCI **Average Facility Condition Index**

ERA 102	HDSB
22%	15%
	Board Target
	15%

ERA 102 Facility Condition Summary

- The school facilities in this ERA have the following characteristics:
- Higher than average FCI compared to the Board's average, but remains in FAIR condition (between 10%-29%).
 - Accessibility improvements have been initiated, and are partially completed.
 - Air Conditioning classroom enhancements are partially completed in alignment with Board goals and initiatives.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	+
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

- Target met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 102 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: South Burlington FI Program Review
Type: Boundary Review
Issue: To address over-utilization of Tom Thomson PS and under-utilization Pineland PS and maintain a viable program.
Proposed Action: Initiate a boundary review to the FI program and provide enrolment relief to Tom Thomson PS.
Target Year: TBD

Medium Term (2025-2027)

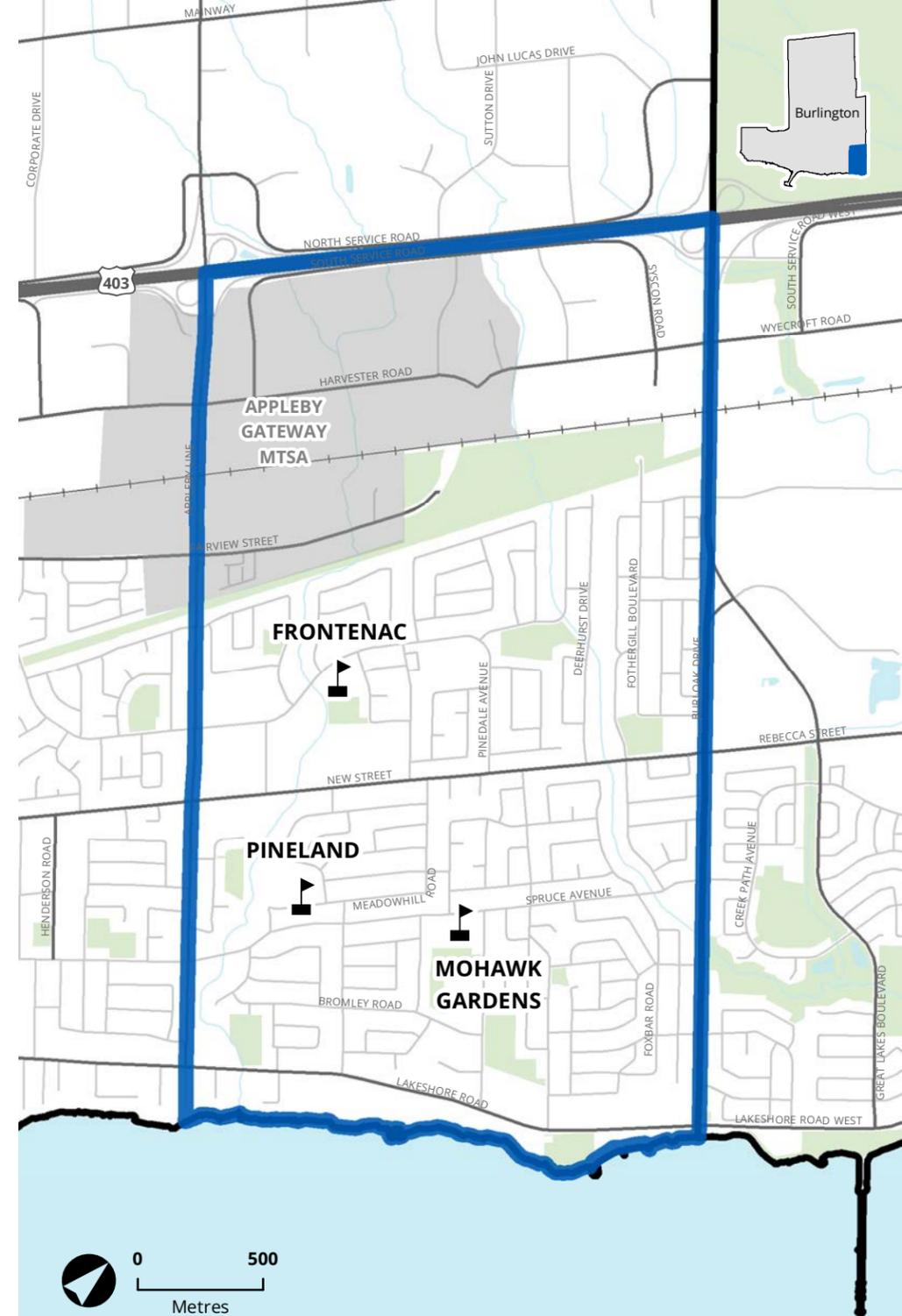
Name: Makwendam PS Surplus Space
Type: Surplus Space Consolidation, Capital Priorities Program Funding
Issue: Declining student enrolment and building utilization at Makendam PS (<65% utilization).
Proposed Action: Reduce excess pupil places by right-sizing/consolidating empty classrooms; Create business cases to submit to the Ministry of Education for Capital Priorities Program funding.
Target Year: TBD (Event Based)

Long Term (2028+)

Name: South Burlington Program and Accommodation Review
Type: Program and Accommodation Review (Feasibility)
Issue: Imbalance in enrolments at schools, excess pupil places, and need to review facility conditions in South Burlington.
Proposed Action: Initiate feasibility study to reduce surplus space. Initiate a Program and Accommodation Review should feasibility study be unsuccessful.
Target Year: Unknown (Moratorium)

ERA 103

Appleby



Area Overview

This review area includes the following communities: Appleby and Elizabeth Gardens. The area contains mature communities and includes significant features/buildings such as Appleby Go Station, Sheldon Creek, Appleby Creek, Centennial Trail, and Burloak Waterfront Park. This ERA is located on the shores of Lake Ontario and shares a border with the Town of Oakville to the east.

Contained in this ERA are strategic growth areas to accommodate growth through intensification: A portion of the Appleby Gateway (MTSA), a mostly industrial community with low-density residential surrounding a significant major transit station containing regional and provincial transit connections.

There are three schools in this ERA ranging in age from Pineland PS built in 1962 to Mohawk Gardens PS built in 1967.

Recommendations

- Explore Community Planning and Partnership and/or alternative Board use opportunities for Mohawk Gardens PS and Pineland PS.
- Initiate South Burlington French Immersion Boundary Review (ERA 101, 102, 103) to address the under-utilization of Pineland PS of enrolments in the FI program.
- Initiate a Program and Accommodation Review. South Burlington (ERA 101, 102, 103) to address excess pupil places, and review facility conditions.

Past Actions

- 2020** Results of the ERA 102 Boundary review enacted in applicable schools
- 2020** Samuel Curtis Estates Boundary review completed
- 2019** ERA 102 Boundary Review Process to rebalance number completed
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Frontenac	666	0	5	781	598	597	600	571	598	593	598	592	605	638	648	667	673	670	666	667
	Percent Utilization				90%	90%	90%	86%	90%	89%	90%	89%	91%	96%	97%	100%	101%	101%	100%	100%
	Available classrooms (+/-)				3	3	3	4	3	3	3	3	3	1	1	0	0	0	0	0
Mohawk Gardens	473	0	8	657	329	319	321	325	318	312	309	313	318	318	313	309	308	303	299	293
	Percent Utilization				70%	68%	68%	69%	67%	66%	65%	66%	67%	67%	66%	65%	65%	64%	63%	62%
	Available classrooms (+/-)				6	7	7	6	7	7	7	7	7	7	7	7	7	7	8	8
Pineland	651	0	6	789	430	419	392	382	366	353	342	351	342	346	345	346	343	336	331	329
	Percent Utilization				66%	64%	60%	59%	56%	54%	52%	54%	52%	53%	53%	53%	53%	52%	51%	51%
	Available classrooms (+/-)				10	10	11	12	12	13	13	13	13	13	13	13	13	14	14	14
ERA 103 Total	1,790	0	19	2,227	1,357	1,336	1,313	1,279	1,282	1,258	1,248	1,257	1,264	1,302	1,306	1,322	1,323	1,309	1,296	1,289
	Percent Utilization				76%	75%	73%	71%	72%	70%	70%	70%	71%	73%	73%	74%	74%	73%	72%	72%
	Available classrooms (+/-)				19	20	21	22	22	23	24	23	23	21	21	20	20	21	21	22

Enrolment Summary

This ERA has the following characteristics:

- The current utilization is 76% and is projected to stabilize under 75% utilization by 2024.
- Contains mature communities and areas under intensification. Mature communities are not regenerating themselves to maintain their current level of schools.
- There has been an increase (+1%) in Junior Kindergarten enrolment trends over the last three years, which remains below the Regional average (+2%) but above the City of Burlington average (-4%).
- Appleby Gateway developments impact Makwendam PS (ERA 102), Pineland PS, Frontenac PS, and Tecumseh (ERA 102). Submitted applications are included in projections. Additional growth is expected.
- Mohawk Gardens PS is currently less than 70% utilization and is projected to decline to under 65% utilization by 2035.
- Pineland PS is currently at 66% utilization and is projected to decline to under 65% utilization by 2023.

Accommodation Plans and Considerations

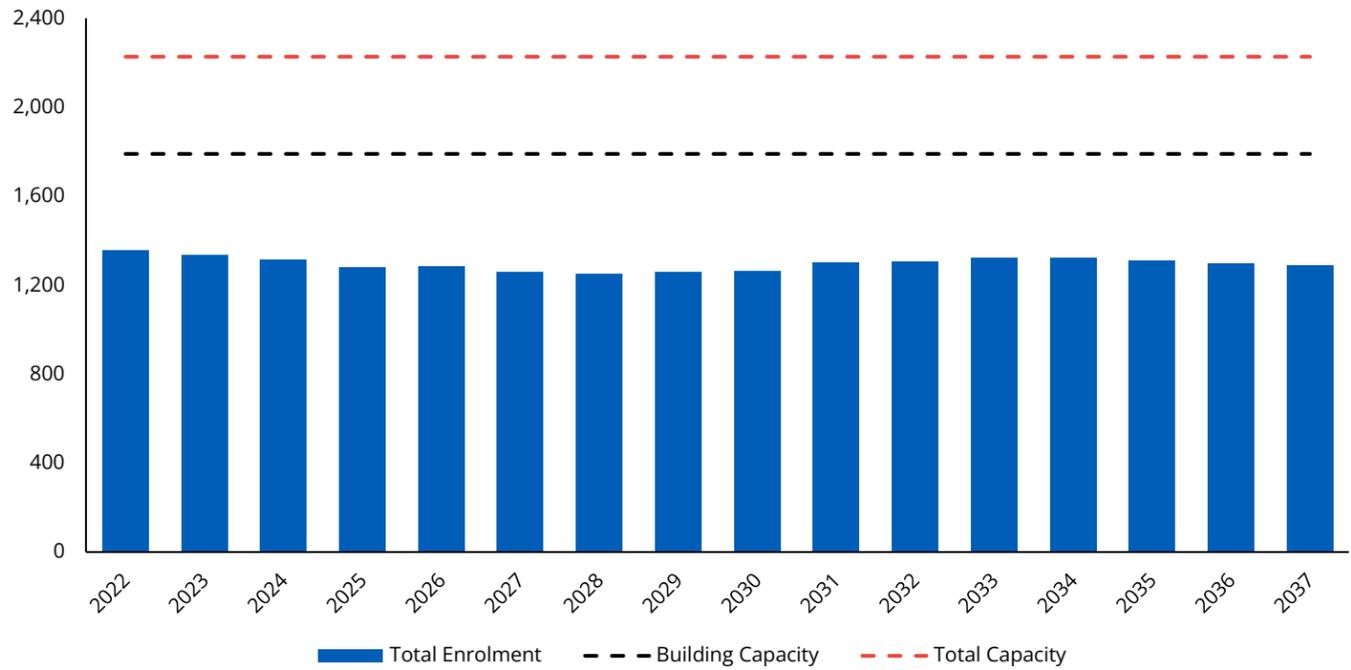
The proposed intensification of the Appleby Gateway (MTSA) will help offset projected enrolment decline and stabilize utilization under the current school boundaries. New/younger families moving to the community will lead to stabilizing enrolments at most schools. The timing of development and the number of units are not available at this time and have not been included in the projections

It is recommended that staff continue to monitor development activity and timing, and explore opportunities to improve school building utilization. Enrolment projections are subject to change pending development timing.

If the trend continues to where a school's enrolment declines to under 65% utilization, consideration will be given to explore initiatives to address underutilized space which may result in a future Program and Accommodation Review.

A French Immersion boundary review is being recommended to address the over-utilization of Tom Thomson PS (ERA 101), and under-utilization of Pineland PS, and to ensure a viable FI program.

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 103

+1%

Burlington **0%** Halton Region **+2%**

Active Residential Units

Density	Unit Type	# of Units
Low Density	Single Family, Semi	12
Medium Density	Towns, Stacked Towns	0
High Density	Condo, Apartment	3,220

Forecasted Residential Units

Development Type	Development Name	# of Units
MTSA	Appleby Gateway	TBD

ERA 103 School Profiles

FACILITY

PROGRAMS

PARTNERSHIPS

Frontenac



Year Built	1966
Additions	1986, 2021
Site Size	1.8 Ha/ 4.4 Ac
Adjacent to Park	Yes
Capacity	666
Max. Capacity	781
FCI (Assess. Yr.)	25% (2016) ●

ENG
K - 8
LS
LD

YMCA of Hamilton/Burlington
Before and after school child care centre in surplus classroom space

Mohawk Gardens



Year Built	1967
Additions	1969, 2009
Site Size	2.0 Ha/ 5.0 Ac
Adjacent to Park	Yes
Capacity	473
Max. Capacity	657
FCI (Assess. Yr.)	24% (2018) ●

ENG
K - 6

Partner TBD
Looking to explore Community Planning and Partnership opportunities

Pineland



Year Built	1962
Additions	1964, 1972, 2020
Site Size	3.6 Ha/ 9.0 Ac
Adjacent to Park	Yes
Capacity	651
Max. Capacity	789
FCI (Assess. Yr.)	5% (2016) ●

FI
2- 8
LD

Partner TBD
Looking to explore Community Planning and Partnership opportunities

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 103: **3/3**

HDSB: **80/87**
Board Target: **87/87**



Average Building Accessibility

ERA 103: **100%**

HDSB: **98%**
Board Target: **100%**



Average Number of Students Per Hectare

ERA 103: **206**

HDSB: **209**
Rec'd. Max.: **247**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 103: **31**

HDSB: **24**
Board Target: **22**



UNDER REVIEW

Average Amount of Air Conditioned Space per School

ERA 103: **45%**

HDSB: **100%**
Board Target: **100%**

FCI

Average Facility Condition Index

ERA 103: **19%**

HDSB: **15%**
Board Target: **15%**

ERA 103 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Higher than average FCI compared to the Board's average, but remains in FAIR condition (between 10%-29%).
- Accessibility improvements have been initiated, and are partially completed.
- Air Conditioning classroom enhancements are partially completed in alignment with the Board's goals and objectives.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	-
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

- Target met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 103 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: South Burlington FI Program Review
Type: Boundary Review
Issue: To address over-utilization of Tom Thomson PS and under-utilization Pineland PS and maintain a viable program.
Proposed Action: Initiate a boundary review to the FI program and provide enrolment relief to Tom Thomson PS.
Target Year: TBD

Medium Term (2025-2027)

N/A

Long Term (2028+)

Name: South Burlington Program and Accommodation Review
Type: Program and Accommodation Review (Feasibility)
Issue: Imbalance in enrolments at schools, excess pupil places, and need to review facility conditions in South Burlington.
Proposed Action: Initiate feasibility study to reduce surplus space. Initiate a Program and Accommodation Review should feasibility study be unsuccessful.
Target Year: Unknown (Moratorium)

ERA 105

Brant Hills

Area Overview

This review area includes the following communities: Tyandaga, Brant Hills, Nelson, and Headon Forest. The area contains mature communities and includes significant features/buildings such as the Ireland House Museum, Brant Hills Community Centre, and Shoreacres Creek. This ERA is located north of the QEW/Highway 407.

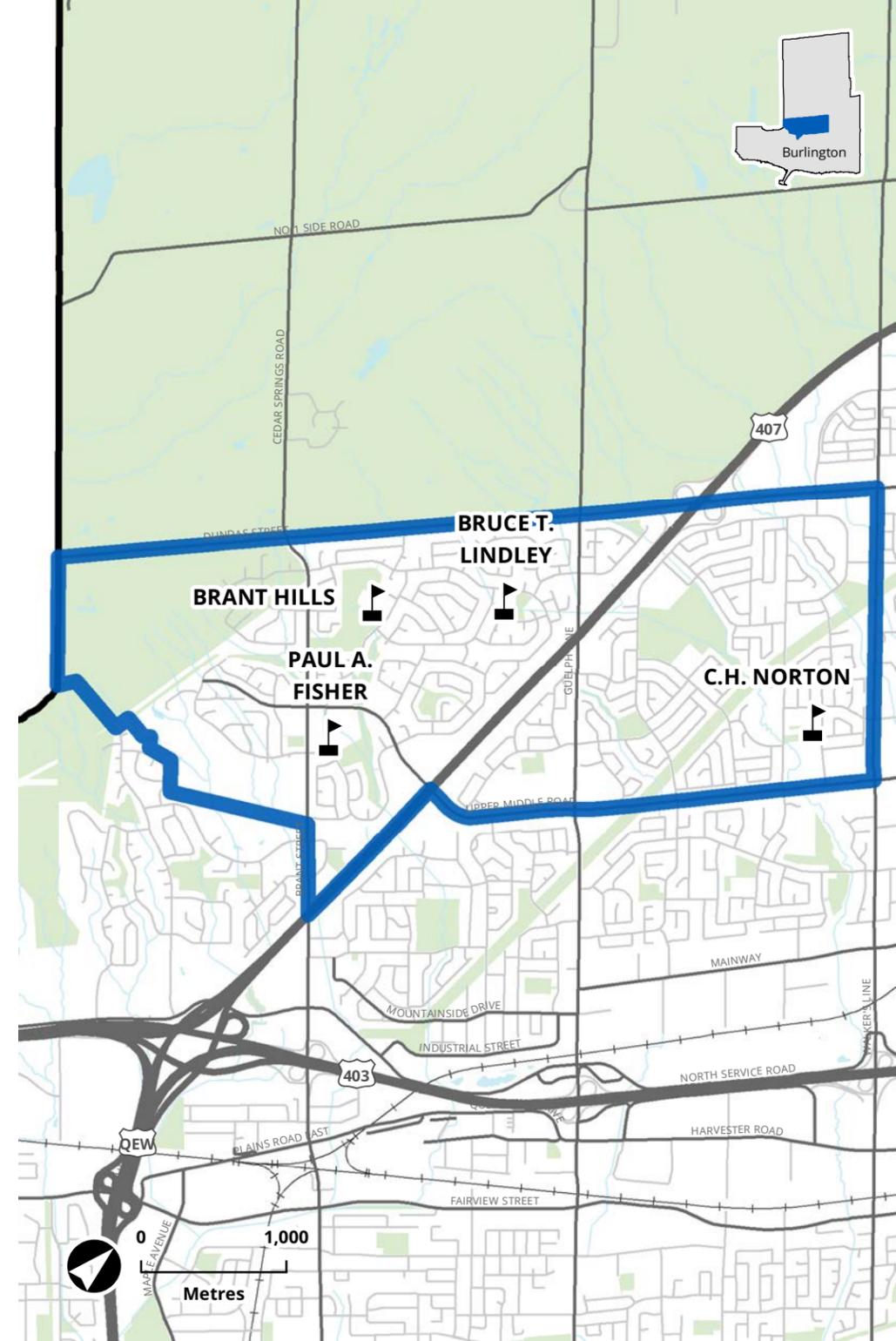
There are four schools in this ERA ranging in age from Paul A. Fisher PS built in 1974 to C.H. Norton PS built in 1990.

Recommendations

- Monitor enrolment and building utilization of all schools in this ERA.
- Resubmit a business case submitted for a classroom and childcare addition for the next Capital Priorities Program. Paul A. Fisher PS remains over 100% utilization and will continue to require portables over the next 15 years.
- Explore Community Planning and Partnership and/or alternative Board use opportunities for C.H. Norton PS once enrolment declines below 70%.

Past Actions

2018 French Immersion entry changed from Gr. 1 to Gr. 2



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																					
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term										
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Brant Hills	340	0	6	478	289	298	312	324	332	333	346	346	344	342	338	331	332	327	324	324	
	Percent Utilization				85%	88%	92%	95%	98%	98%	102%	102%	101%	101%	100%	97%	98%	96%	95%	95%	95%
	Available classrooms (+/-)				2	2	1	1	0	0	0	0	0	0	0	0	0	1	1	1	1
Bruce T. Lindley	354	1	10	584	324	323	331	329	331	332	327	330	323	326	326	331	327	325	323	319	
	Percent Utilization				92%	91%	94%	93%	94%	94%	92%	93%	91%	92%	92%	94%	92%	92%	91%	90%	90%
	Available classrooms (+/-)				1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2
C.H. Norton	583	0	8	767	488	482	484	475	474	468	459	447	432	427	426	419	411	406	403	399	
	Percent Utilization				84%	83%	83%	81%	81%	80%	79%	77%	74%	73%	73%	72%	70%	70%	69%	68%	68%
	Available classrooms (+/-)				4	4	4	5	5	5	5	6	7	7	7	7	7	8	8	8	8
Paul A. Fisher	305	2	12	581	305	352	361	368	377	371	368	355	355	346	343	335	332	333	333	330	
	Percent Utilization				100%	115%	118%	120%	123%	122%	121%	117%	116%	113%	113%	110%	109%	109%	109%	108%	108%
	Available classrooms (+/-)				0	-2	-2	-3	-3	-3	-3	-2	-2	-2	-2	-1	-1	-1	-1	-1	-1
ERA 105 Total	1,582	3	36	2,410	1,406	1,455	1,488	1,495	1,514	1,502	1,499	1,478	1,455	1,441	1,433	1,416	1,402	1,391	1,382	1,372	
	Percent Utilization				89%	92%	94%	95%	96%	95%	95%	93%	92%	91%	91%	90%	89%	88%	87%	87%	87%
	Available classrooms (+/-)				8	6	4	4	3	3	4	5	6	6	6	7	8	8	9	9	

Enrolment Summary

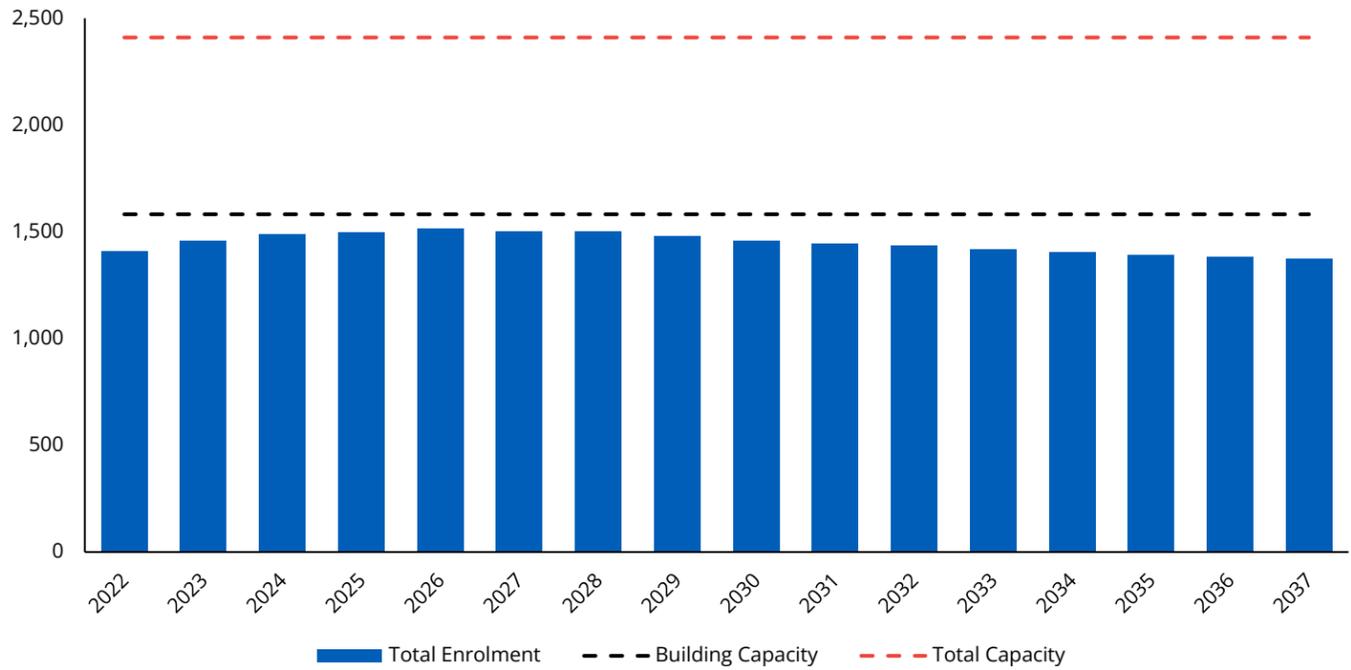
- This ERA has the following characteristics:
- Current utilization is 89% and is projected to increase to over 95% by 2025 and eventually decline to current utilization by 2034.
 - Contains mature communities and areas under development with stable student enrolment.
 - Junior Kindergarten enrolment has slightly declined (-3%) over the last three years. Growth in the area is contributed by new infill development.
 - Paul A Fisher PS is currently at 100% utilization and is projected to increase over 120% utilization by 2025 as a result of new development.
 - C.H. Norton PS is currently at 84% utilization and is projected to decrease to under 70% utilization by 2036.

Student enrolments in this review area are stable. Paul A Fisher PS is projected to surpass building capacity. A business case has been submitted to the Ministry of Education's Capital Priorities Program for an addition and a child care centre. This business was not approved as of April 2022.

There are no other accommodation concerns with the remaining schools if current trends continue. Staff will continue to monitor enrolment projections and classroom utilization.

Accommodation Plans and Considerations

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 105

-3%

Burlington

Halton Region

0%

+2%

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	26
Medium Density	Towns, Stacked Towns	195
High Density	Condo, Apartment	N/A

Forecasted Residential Development

Development Type	Development Name	# of Units
N/A	N/A	N/A

Brant Hills



Year Built	1985
Additions	
Site Size	3.2 Ha/ 7.8 Ac
Adjacent to Park	Yes
Capacity	340
Max. Capacity	478
FCI (Assess. Yr.)	3% (2018) ●

ENG K - 8 **LD**

Pearson Community Co-op Nursery School
Before and after school child care centre in surplus classroom space

Bruce T. Lindley



Year Built	1981
Additions	
Site Size	1.6 Ha/ 4.0Ac
Adjacent to Park	Yes
Capacity	354
Max. Capacity	584
FCI (Assess. Yr.)	14% (2018) ●

ENG K - 6
FI 2 - 6

C.H. Norton



Year Built	1990
Additions	
Site Size	2.0 Ha/ 4.9 Ac
Adjacent to Park	Yes
Capacity	583
Max. Capacity	767
FCI (Assess. Yr.)	8% (2020) ●

ENG K - 8 **LD** **LS**
CP

Today's Family
Daycare centre attached to school

Paul A. Fisher



Year Built	1974
Additions	
Site Size	1.9 Ha/ 4.7Ac
Adjacent to Park	Yes
Capacity	305
Max. Capacity	581
FCI (Assess. Yr.)	32% (2020) ●

ENG K - 6

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 105: **4/4**

HDSB: **80/87**
Board Target: **87/87**



Average Building Accessibility

ERA 105: **100%**

HDSB: **98%**
Board Target: **100%**



Average Number of Students Per Hectare

ERA 105: **174**

HDSB: **209**
Rec'd. Max.: **247**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 105: **21**

HDSB: **24**
Board Target: **22**



Average Amount of Air Conditioned Space per School

ERA 105: **REVIEW**

HDSB: **100%**
Board Target: **100%**

FCI **Average Facility Condition Index**

ERA 105: **14%**

HDSB: **15%**
Board Target: **15%**

ERA 105 Facility Condition Summary

- The school facilities in this ERA have the following characteristics:
- Lower FCI compared to the Board's average, with schools being in FAIR condition (between 10%-29%).
 - Accessibility improvements have been completed.
 - Air Conditioning classroom enhancements are completed in alignment with the Board's goals and objectives.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	=
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 105 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: Paul A. Fisher PS Accommodation Pressures
Type: Capital Priorities Program Funding
Issue: Increasing student enrolment and building utilization (>100% utilization)
Proposed Action: Business case submitted in 2022 to the Capital Priorities Program for Paul A. Fisher PS for an addition and childcare. Also included in the business case was the revitalization of the school and its grounds. Funding for this project was not approved - resubmit for the next Capital Priorities Program.

Target Year: TBD (Event Based)

Medium Term (2025-2027)

N/A

Long Term (2028+)

N/A

ERA 106

Mountainview

Area Overview

This review area includes the following communities: Mountainview, Palmer. The area contains mature communities and includes significant features/buildings such as the Ireland Park Community Gardens and Tuck Creek. This ERA is located centrally in the City of Burlington and is bordered by Highway 407 to the west and the QEW to the south. New development in Alton Village West (ERA 109) impacts the schools in this ERA.

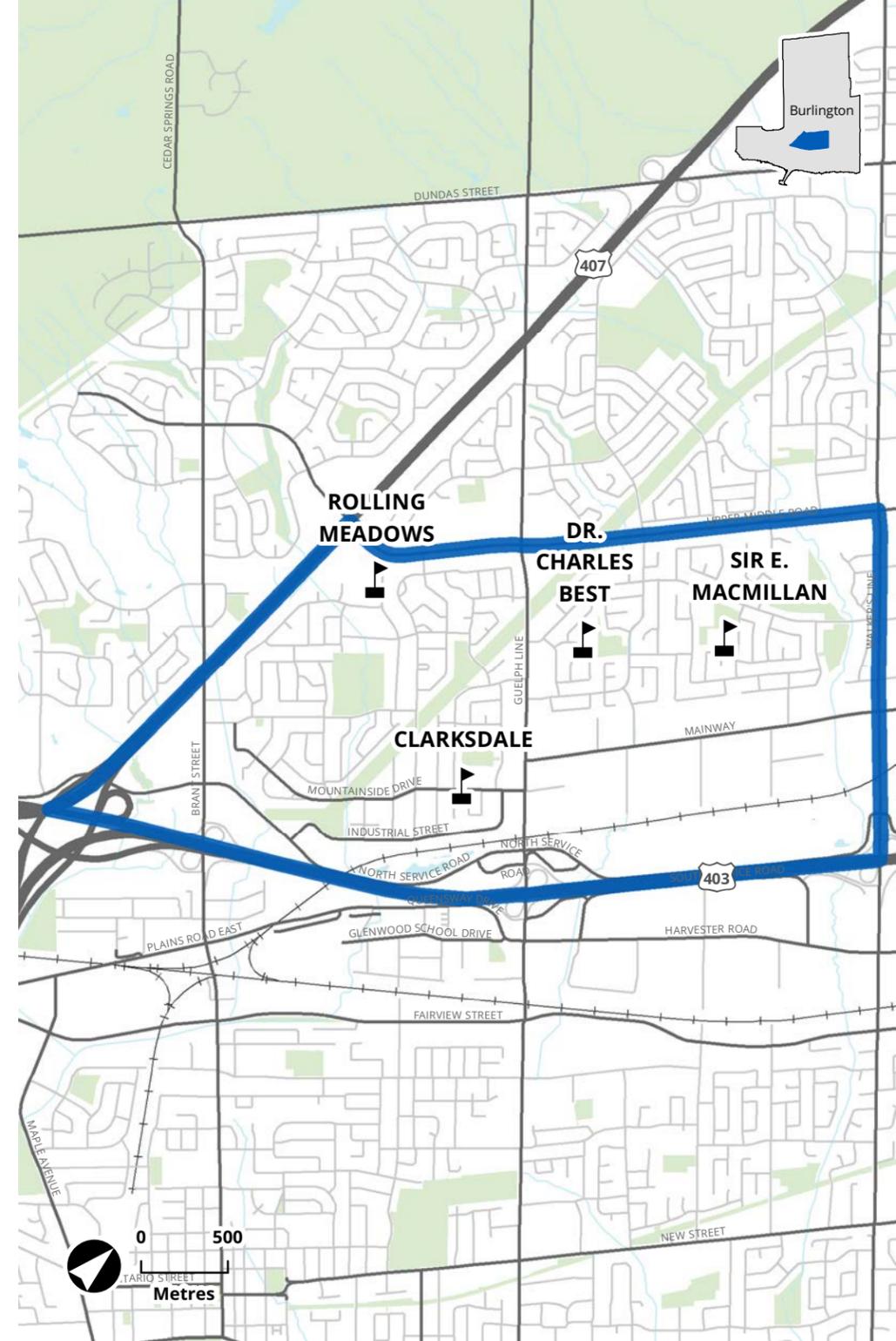
There are four schools in this ERA ranging in age from Clarksdale PS in 1955 to Sir Ernest MacMillan PS built in 1977.

Recommendations

- Explore Community Planning and Partnership and/or alternative Board use opportunities for Rolling Meadows PS once the room becomes available.
- Monitor enrolment and building utilization at Alton Village PS (ERA 109) to determine the timing for a boundary review to reintegrate areas north of Dundas Street that are currently directed to Clarksdale PS and Rolling Meadows PS.

Past Actions

- 2021** Boundary Review: Florence Meares FI cohort unified. FI students directed to Charles R. Beaudoin PS (ERA 107)
- 2019** Extended French Immersion program phased out of Sir E. MacMillan PS
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2

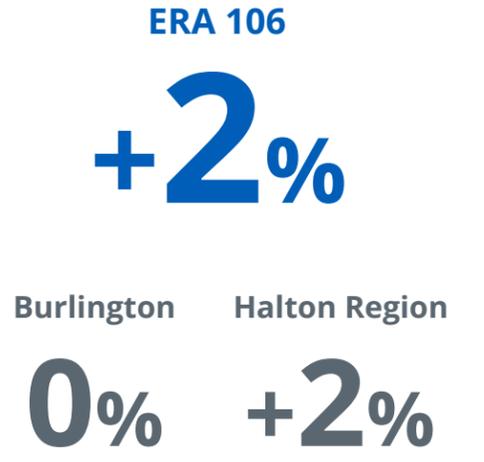


Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Clarksdale	553	0	12	829	420	433	455	474	479	477	482	472	465	460	442	412	406	404	402	398
	Percent Utilization				76%	78%	82%	86%	87%	86%	87%	85%	84%	83%	80%	75%	73%	73%	73%	72%
	Available classrooms (+/-)				6	5	4	3	3	3	3	4	4	4	5	6	6	6	7	7
Dr. Charles Best	297	0	11	550	218	224	228	253	255	259	272	289	293	293	283	278	275	273	272	270
	Percent Utilization				73%	76%	77%	85%	86%	87%	91%	97%	99%	99%	95%	94%	93%	92%	92%	91%
	Available classrooms (+/-)				3	3	3	2	2	2	1	0	0	0	1	1	1	1	1	1
Rolling Meadows	584	0	12	860	441	447	443	450	453	459	470	468	470	449	454	475	452	422	416	413
	Percent Utilization				76%	77%	76%	77%	78%	79%	80%	80%	80%	77%	78%	81%	77%	72%	71%	71%
	Available classrooms (+/-)				6	6	6	6	6	5	5	5	5	6	6	5	6	7	7	7
Sir E. MacMillan	415	0	6	553	299	308	317	305	321	334	359	359	350	346	346	352	352	345	342	343
	Percent Utilization				72%	74%	76%	73%	77%	81%	87%	87%	84%	83%	83%	85%	85%	83%	82%	83%
	Available classrooms (+/-)				5	5	4	5	4	4	2	2	3	3	3	3	3	3	3	3
ERA 106 Total	1,849	0	41	2,792	1,378	1,412	1,444	1,481	1,507	1,529	1,583	1,588	1,578	1,547	1,525	1,517	1,485	1,443	1,432	1,423
	Percent Utilization				75%	76%	78%	80%	82%	83%	86%	86%	85%	84%	82%	82%	80%	78%	77%	77%
	Available classrooms (+/-)				20	19	18	16	15	14	12	11	12	13	14	14	16	18	18	19



Three Year Historical Junior Kindergarten Enrolment Trends



Enrolment Summary

- This ERA has the following characteristics:
- Current utilization is 75% and is projected to increase above 80% utilization by 2025, then decline to near current levels of service after 2035.
 - Contains mature communities and pockets of infill. Mature communities with infill will provide enough regeneration to maintain their current level of schools at most schools.
 - JK enrolments have increased by 2% between 2018 and 2022. Dr. Charles Best PS is projected to increase to above 90% utilization. This increase is attributed to projected growth in JK and students from new development.
 - Clarksdale PS and Rolling Meadows PS enrolments are projected to decline to near 70%, these schools' catchments include areas in Alton. Once space becomes available in Alton Village, Planning will recommend redirecting students in Alton West to Alton Village PS (ERA 109).

Accommodation Plans and Considerations

Clarksdale PS and Rolling Meadows PS are projected to decline. If the trend continues to where a school's enrolment declines to under 65% utilization, consideration will be given to explore of initiatives to address underutilized space.

It is recommended that staff continue to monitor development activity and explore opportunities to improve school building utilization either through right sizing, partnerships, pupil accommodation reviews, or any combination thereof.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	99
Medium Density	Towns, Stacked Towns	7
High Density	Condo, Apartment	997

Forecasted Residential Development

Development Type	Development Name	# of Units
N/A	N/A	N/A

Clarksdale



Year Built 1955
Additions 1956, '64, '66, '89, '92, 2018
Site Size 2.4 Ha/ 6.0 Ac
Adjacent to Park Yes
Capacity 553
Max. Capacity 829
FCI (Assess. Yr.) 6% (2016) ●

ENG K - 6
BRC
FI 2 - 6

FACILITY

PROGRAMS

PARTNERSHIPS

Dr. Charles Best



Year Built 1972
Additions
Site Size 1.7 Ha/ 4.3 Ac
Adjacent to Park Yes
Capacity 297
Max. Capacity 550
FCI (Assess. Yr.) 12% (2018) ●

ENG K - 5

Rolling Meadows



Year Built 1960
Additions 1964, 1973
Site Size 2.4 Ha/ 6.0 Ac
Adjacent to Park No
Capacity 584
Max. Capacity 860
FCI (Assess. Yr.) 3% (2016) ●

ENG K - 8
BRC
LD
FI 7 - 8

Partner TBD

Looking to explore Community Planning and Partnership opportunities

Sir E. MacMillan



Year Built 1977
Additions
Site Size 1.5 Ha/ 3.8 Ac
Adjacent to Park Yes
Capacity 415
Max. Capacity 553
FCI (Assess. Yr.) 21% (2018) ●

ENG K - 8
LD

FACILITY

PROGRAMS

PARTNERSHIPS

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 106: **4/4**

HDSB: **80/87**
Board Target: **87/87**



Average Building Accessibility

ERA 106: **100%**

HDSB: **98%**
Board Target: **100%**



Average Number of Students Per Hectare

ERA 106: **168**

HDSB: **209**
Board Target: **247**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 106: **37**

HDSB: **24**
Board Target: **22**



Average Amount of Air Conditioned Space per School

ERA 106: **UNDER REVIEW**

HDSB: **100%**
Board Target: **100%**

FCI **Average Facility Condition Index**

ERA 106: **11%**

HDSB: **15%**
Board Target: **15%**

ERA 106 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Lower than average FCI compared to the Board's average, but remains in FAIR condition (between 10%-29%).
- Accessibility improvements have been completed.
- Air Conditioning classroom enhancements are completed in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	+
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 106 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

N/A

Long Term (2028+)

Name: Alton Village PS Community Integration Boundary Review
Type: Boundary Review
Issue: New developments within the Alton community are directed to school outside of the ERA, Clarksdale PS (ERA 106), Rolling Meadows PS (ERA 106) and Orchard Park PS (ERA 108).
Proposed Action: Initiate a boundary review to direct students to a school within their community.
Target Year: 2028/2029

ERA 107

Millcroft

Area Overview

This review area includes the following communities: Millcroft, and Tansley Woods. The area contains mature communities and includes significant features/buildings such as; the Tansley Wood Community Centre, Millcroft Golf Course, and Appleby Creek. This ERA is located centrally in the City of Burlington and is bordered by the QEW to the south and Dundas Street to the north.

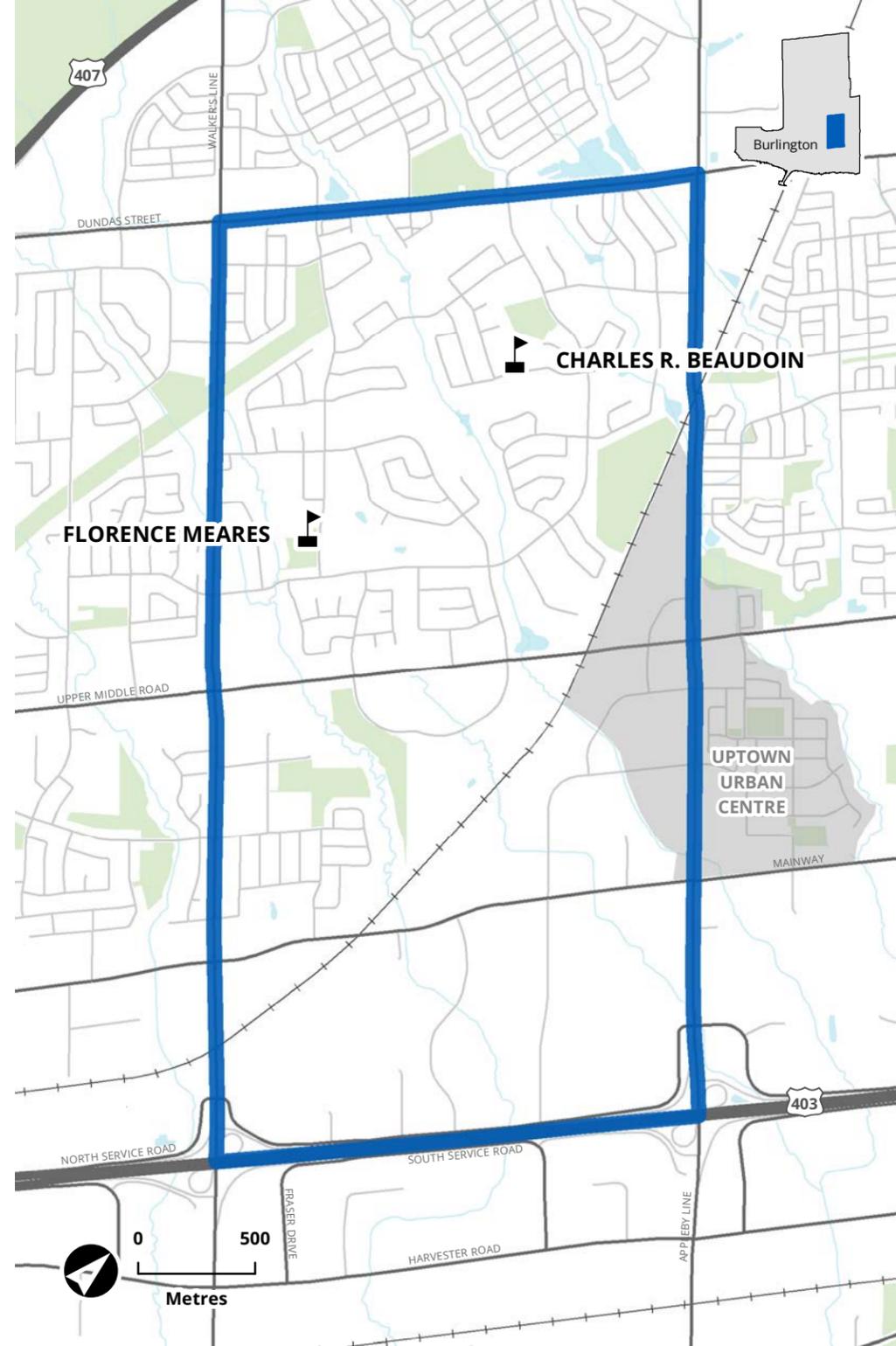
There are two schools in this ERA ranging in age from Florence Meares PS built in 2001 to Charles R. Beaudoin PS built in 2002.

Recommendations

- Monitor progress of development areas in this ERA to assess the impact to schools.
- Explore Community Planning and Partnership and/or alternative Board use opportunities for Florence Meares PS and Charles R. Beaudoin PS.

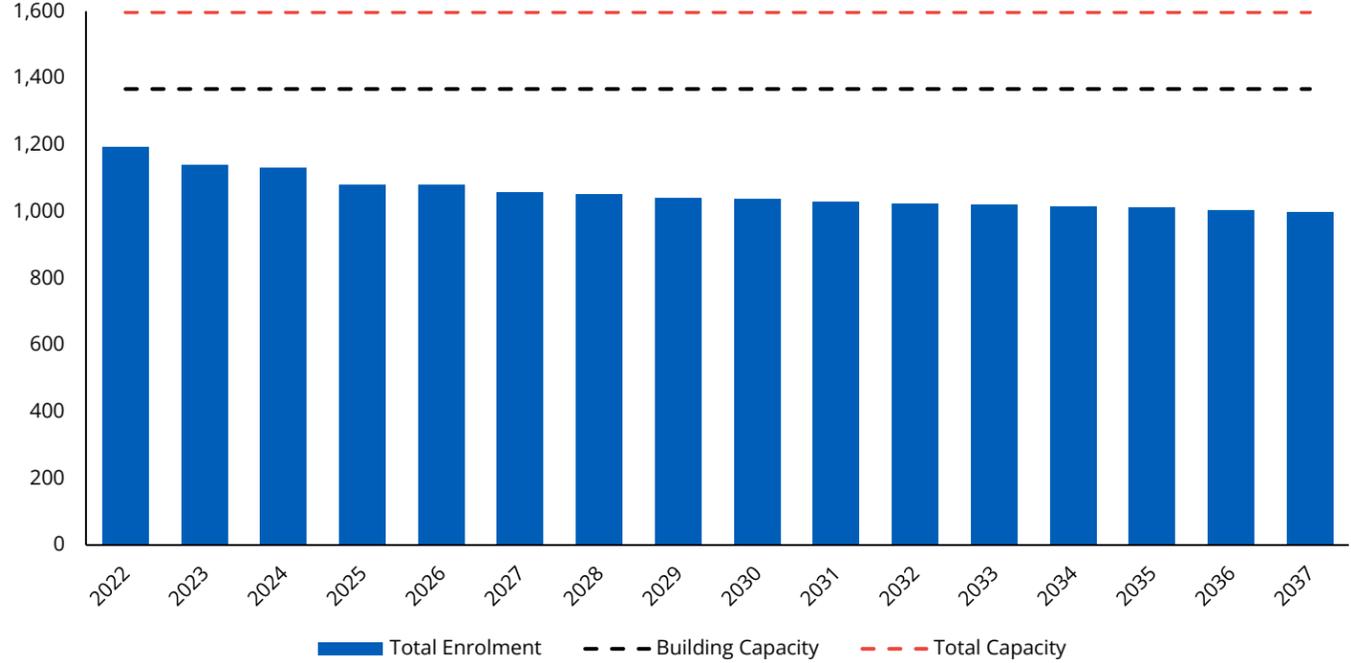
Past Actions

- 2021** Florence Meares FI cohort unified. FI students are directed to Charles R. Beaudoin PS
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2

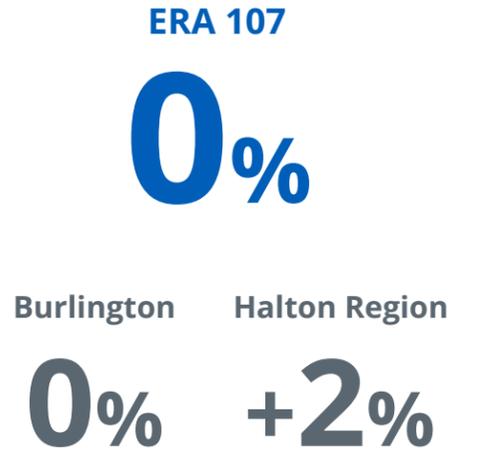


Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																					
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term										
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Charles R. Beaudoin	722	0	4	814	612	573	569	545	555	550	547	549	545	544	543	548	550	550	546	544	
	Percent Utilization				85%	79%	79%	75%	77%	76%	76%	76%	75%	75%	75%	76%	76%	76%	76%	76%	75%
	Available classrooms (+/-)				5	6	7	8	7	7	8	8	8	8	8	8	7	7	8	8	
Florence Meares	645	1	6	783	580	566	561	533	525	508	504	492	493	485	481	471	466	462	457	452	
	Percent Utilization				90%	88%	87%	83%	81%	79%	78%	76%	76%	75%	74%	73%	72%	72%	71%	70%	
	Available classrooms (+/-)				3	3	4	5	5	6	6	7	7	7	7	8	8	8	8	8	
ERA 107 Total	1,367	1	10	1,597	1,192	1,140	1,130	1,078	1,080	1,058	1,052	1,041	1,038	1,029	1,024	1,018	1,015	1,012	1,003	997	
	Percent Utilization				87%	83%	83%	79%	79%	77%	77%	76%	76%	75%	75%	74%	74%	74%	73%	73%	
	Available classrooms (+/-)				8	10	10	13	12	13	14	14	14	15	15	15	15	15	16	16	



Three Year Historical Junior Kindergarten Enrolment Trends



Enrolment Summary

- This ERA has the following characteristics:
- Current utilization is 87% and is projected to decline to below 80% by 2025.
 - Contains a blend of mature communities with potential new growth through proposed infill development.
 - There has been no change in Junior Kindergarten enrolment trends over the last three years, which remains below the Regional average (+2%) and in line with the City of Burlington average (0%).

Accommodation Plans and Considerations

There are a small number of active infill development applications that will help offset the projected student enrolment decline under the current school boundaries. A recent boundary study has implemented boundary changes to unify the Florence Meares PS FI cohort to Charles R. Beaudoin PS.

While enrolment is projected to decline, there is potential student growth from proposed new developments within this and surrounding communities that could be relied upon to improve school utilization.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	128
Medium Density	Towns, Stacked Towns	67
High Density	Condo, Apartment	162

Forecasted Residential Development

Development Type	Development Name	# of Units
N/A	N/A	N/A

ERA 107 School Profiles

FACILITY

Charles R. Beaudoin



Year Built	2002
Additions	2009
Site Size	2.6 Ha/ 6.4 Ac
Adjacent to Park	Yes
Capacity	722
Max. Capacity	814
FCI (Assess. Yr.)	8% (2020) ●

ENG

K - 8

BRC

FI

2 - 8

G

5 - 8

Partner TBD

Looking to explore Community Planning and Partnership opportunities

Florence Meares



Year Built	2001
Additions	2012
Site Size	2.5 Ha/ 6.1 Ac
Adjacent to Park	Yes
Capacity	645
Max. Capacity	783
FCI (Assess. Yr.)	16% (2020) ●

ENG

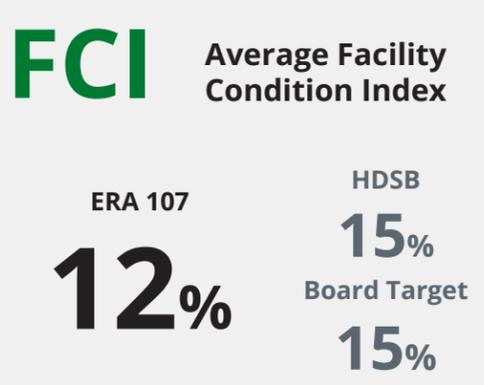
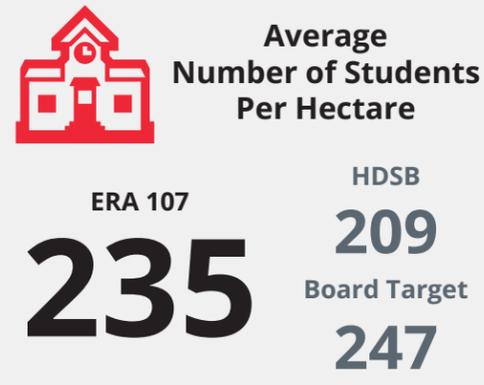
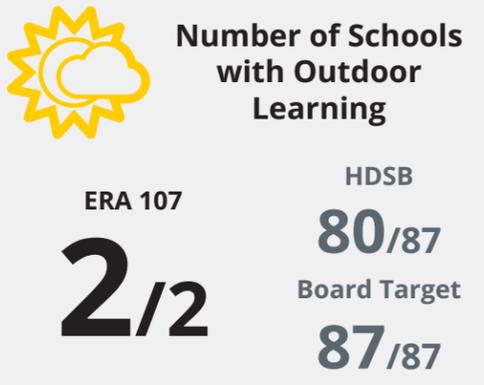
K - 8

LS

PROGRAMS

PARTNERSHIPS

Facility Key Performance Indicators



ERA 107 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Lower FCI average compared to the Board's average, falling within a FAIR renewal rating (between 10%-29%) overall.
- Accessibility improvements have been completed.
- Air Conditioning classroom enhancements are completed in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	=
Average Number of Students per Hectare	●	●	-
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 107 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

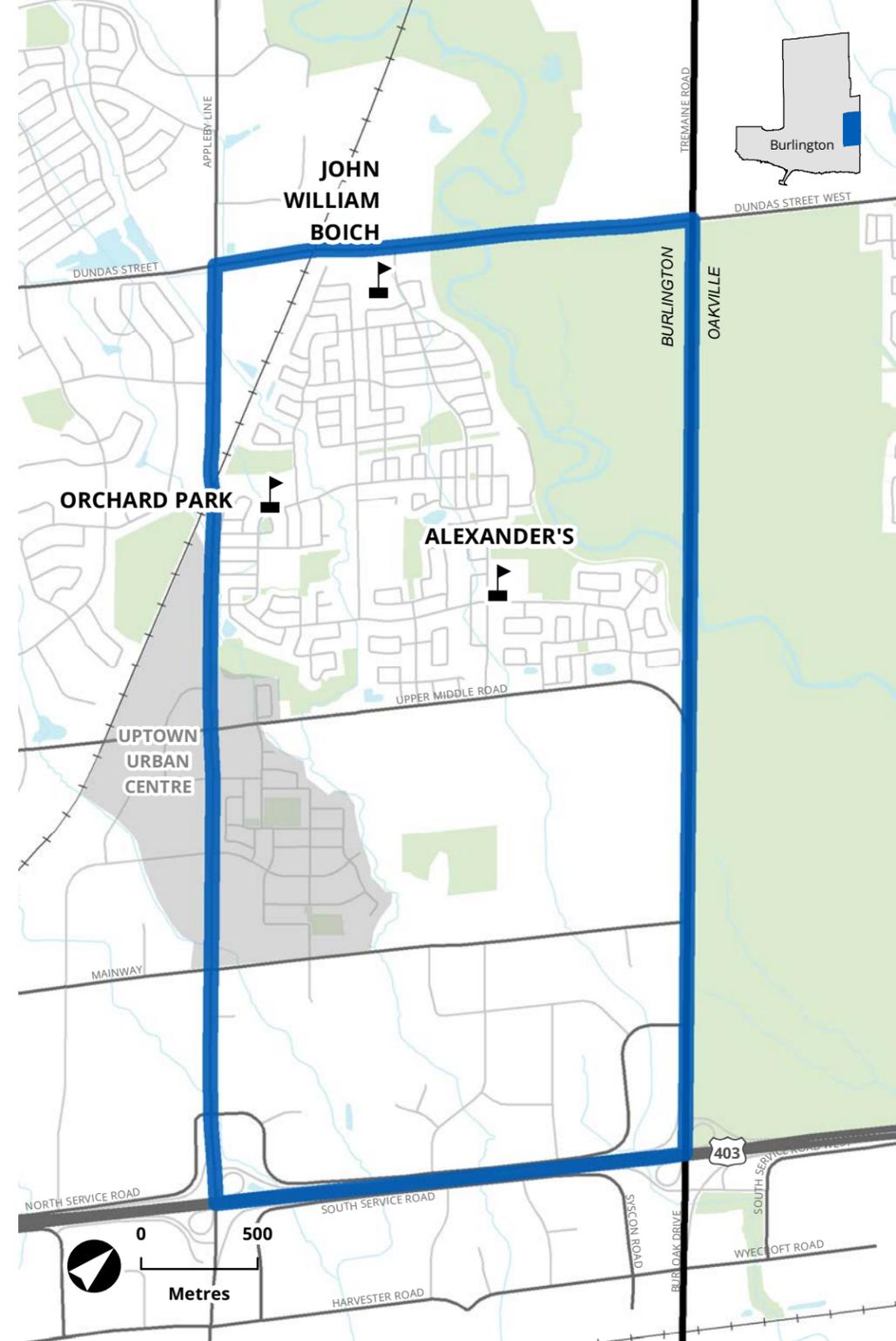
N/A

Long Term (2028+)

N/A

ERA 108

Orchard



Area Overview

This review area includes the following communities: The Orchard, Uptown, and Industrial lands. The area contains mature communities and includes significant features/buildings such as Bronte Creek Provincial Park, various woodlots, Sheldon Creek and Appleby Creek. This ERA is located on the eastern side of the City of Burlington and shares a border with the Town of Oakville to the east.

There are three schools in this ERA ranging from Orchard Park PS built in 2002 to John William Boich built in 2011.

Recommendations

- Explore Community Planning and Partnership opportunities and/or alternative Board use opportunities for Orchard Park PS and Alexander's PS.
- Initiate a Boundary Review to address the trend of disproportionate enrolment in schools in this ERA. Consideration should be given to explore options prior to the development of the Evergreen Secondary Plan.

Past Actions

2018 French Immersion entry changed from Gr. 1 to Gr. 2

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Alexander's	645	0	12	921	504	462	428	402	380	363	352	349	342	348	341	335	345	354	350	347
	Percent Utilization				78%	72%	66%	62%	59%	56%	55%	54%	53%	54%	53%	52%	54%	55%	54%	54%
	Available classrooms (+/-)				6	8	9	11	12	12	13	13	13	13	13	13	13	13	13	13
John William Boich	717	0	12	993	671	621	626	601	637	657	715	736	740	755	765	761	749	748	743	738
	Percent Utilization				94%	87%	87%	84%	89%	92%	100%	103%	103%	105%	107%	106%	105%	104%	104%	103%
	Available classrooms (+/-)				2	4	4	5	3	3	0	-1	-1	-2	-2	-2	-1	-1	-1	-1
Orchard Park	544	0	12	820	467	504	488	498	500	493	461	455	453	451	450	452	465	475	473	466
	Percent Utilization				86%	93%	90%	92%	92%	91%	85%	84%	83%	83%	83%	83%	86%	87%	87%	86%
	Available classrooms (+/-)				3	2	2	2	2	2	4	4	4	4	4	4	3	3	3	3
ERA 108 Total	1,906	0	36	2,734	1,642	1,586	1,541	1,500	1,516	1,513	1,527	1,540	1,536	1,554	1,556	1,547	1,560	1,577	1,566	1,551
	Percent Utilization				86%	83%	81%	79%	80%	79%	80%	81%	81%	82%	82%	81%	82%	83%	82%	81%
	Available classrooms (+/-)				11	14	16	18	17	17	16	16	16	15	15	16	15	14	15	15

Enrolment Summary

- This ERA has the following characteristics:
- Current utilization is 86% and is projected to remain above 80% utilization.
 - A blend of mature and upcoming communities with potential new growth through proposed intensification within designated growth areas.
 - There has been a decrease (-1%) in Junior Kindergarten enrolment trends over the last three years, which remains below the Regional average (+2%) and City of Burlington average (0%). This will contribute to declines in enrolment over the next 10 years, slightly offset by new development that will slow declines and introduce some growth overall.
 - Alexander's PS is currently at 78% utilization and is projected to decline to below 65% by 2025.

The decline in enrolments will be monitored for all schools. There are two issues emerging in this community, imbalance in enrolment and the viability of the FI programs. Developments in ERA 108 are being directed to Orchard Park, it is expected that once the room is available at Alton Village PS, these areas will be directed to Alton Village PS. Alexander's PS is projected to decline below 65% utilization by 2026, while John William Boich PS will increase above 100% utilization by 2028 (This projection can change with delays in the development of the Evergreen community (ERA 109). The Evergreen Community is located in ERA 109 but attends ERA 108 schools.

In addition, all three schools host FI programs, and entry into FI is declining to impact the viability of the delivery.

Accommodation Plans and Considerations

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 108

-1%

Burlington Halton Region

0% **+2%**

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	404
Medium Density	Towns, Stacked Towns	276
High Density	Condo, Apartment	1,759

Forecasted Residential Development

Development Type	Development Name	# of Units
Secondary Plan	Evergreen	<i>included in active developments</i>

ERA 108 School Profiles

FACILITY

Alexander's



Year Built	2006
Additions	2014
Site Size	2.4 Ha/ 5.9 Ac
Adjacent to Park	Yes
Capacity	645
Max. Capacity	921
FCI (Assess. Yr.)	3% (2020) ●

ENG K - 8
LD
SLC

FI 2 - 8
LS

Partner TBD

Looking to explore Community Planning and Partnership opportunities

PROGRAMS

PARTNERSHIPS

John William Boich



Year Built	2011
Additions	
Site Size	3.3 Ha/ 8.1 Ac
Adjacent to Park	Yes
Capacity	707
Max. Capacity	993
FCI (Assess. Yr.)	3% (2020) ●

ENG K - 8
ELPHA

FI 2 - 8

Orchard Park



Year Built	2002
Additions	
Site Size	3.0 Ha/ 7.3 Ac
Adjacent to Park	Yes
Capacity	544
Max. Capacity	820
FCI (Assess. Yr.)	13% (2020) ●

ENG K - 8
KELLP
LD

FI 2 - 8

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 108	HDSB
3/3	80/87
	Board Target
	87/87



Average Building Accessibility

ERA 108	HDSB
100%	98%
	Board Target
	100%



Average Number of Students Per Hectare

ERA 108	HDSB
191	209
	Board Target
	247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 108	HDSB
23	24
	Board Target
	22



Average Amount of Air Conditioned Space per School

UNDER REVIEW

ERA 108	HDSB
45%	100%
	Board Target

FCI **Average Facility Condition Index**

ERA 108	HDSB
6%	15%
	Board Target
	15%

ERA 108 Facility Condition Summary

- The school facilities in this ERA have the following characteristics:
- Lower FCI average compared to the Board's average, and has a GOOD condition (below 10%).
 - Accessibility improvements have been completed.
 - Air Conditioning classroom enhancements are completed in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	=
Average Number of Students per Hectare	●	●	-
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	+
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 108 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Northeast Burlington FI Program Review
Type: Boundary Review
Issue: Growing trend of disproportionate enrolment of the FI program between Alexander's PS, John W. Boich PS, Orchard Park PS, French Immersion enrolment. A secondary issue is the need to return students direct to Orchard Park but reside in the Alton Village PS (ERA 109) catchment.
Proposed Action: Initiate boundary review to balance enrolments and review FI program delivery.
Target Year: 2025/2026

Long Term (2028+)

Name: Alton Village PS Community Integration Boundary Review
Type: Boundary Review
Issue: New developments within the Alton community are directed to school outside of the ERA, Clarksdale PS (ERA 106), Rolling Meadows PS (ERA 106) and Orchard Park PS (ERA 108).
Proposed Action: Initiate a boundary review to direct students to a school within their community.
Target Year: 2028/2029

ERA 109

Alton Village

Area Overview

This review area includes the following communities: Alton Village, Evergreen Secondary Plan. The area contains new communities and includes significant features/buildings such as Bronte Creek and the Haber Community Centre. This ERA is located on the northern edge of the urban area of the City of Burlington.

Contained in this ERA are growth areas that are directed to schools outside of the ERA: Alton Village West community (west of Appleby Line) and the Evergreen Secondary Plan area. It is anticipated that these communities will continue to attend schools outside of the ERA

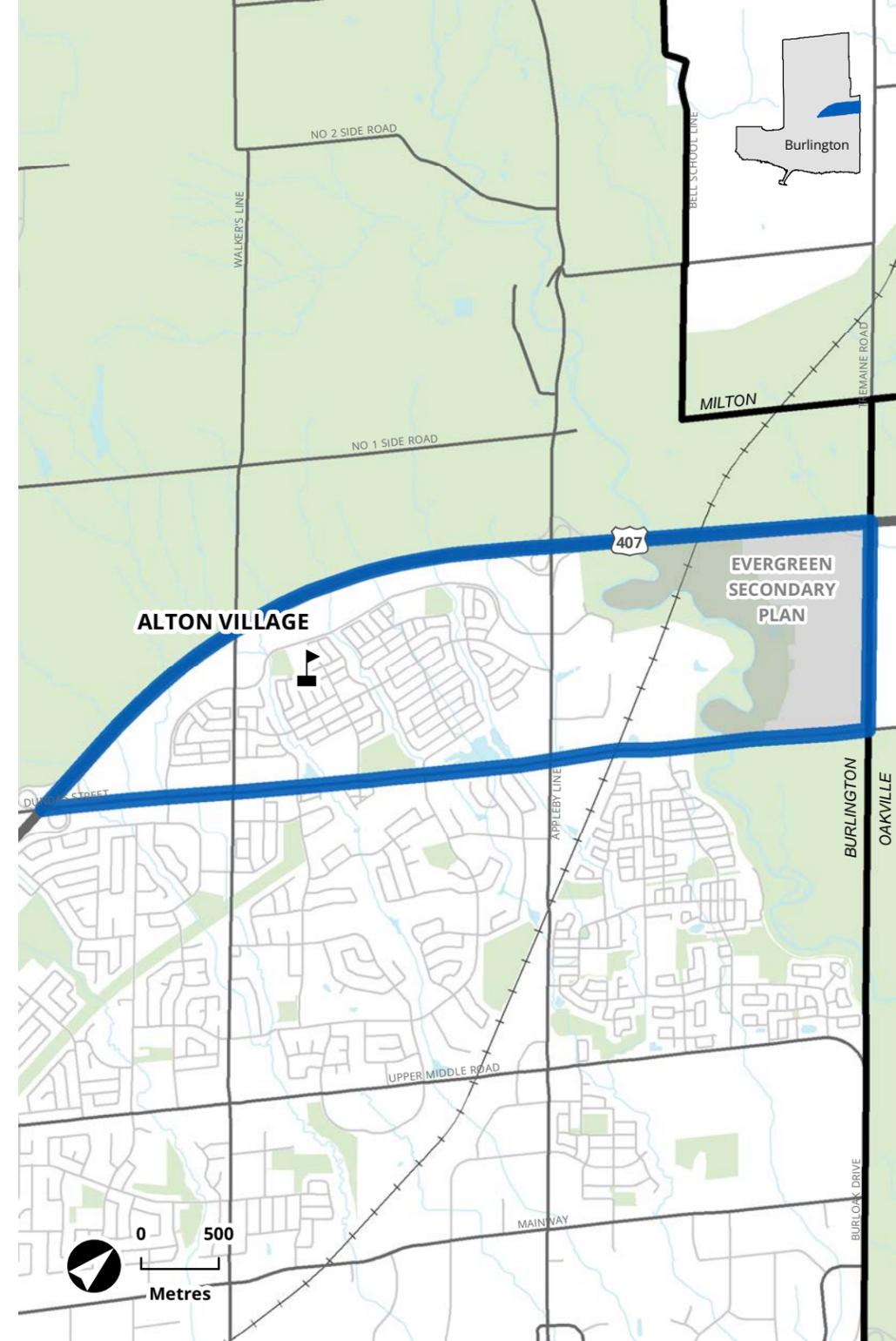
There is one school in this ERA, Alton Village PS, built in 2012.

Recommendations

- Monitor enrolment and building utilization at Alton Village PS to determine the timing for a boundary review to reintegrate areas that are currently directed to Clarksdale PS (ERA 106), Rolling Meadows PS (ERA 106) and Orchard Park PS (ERA 108).

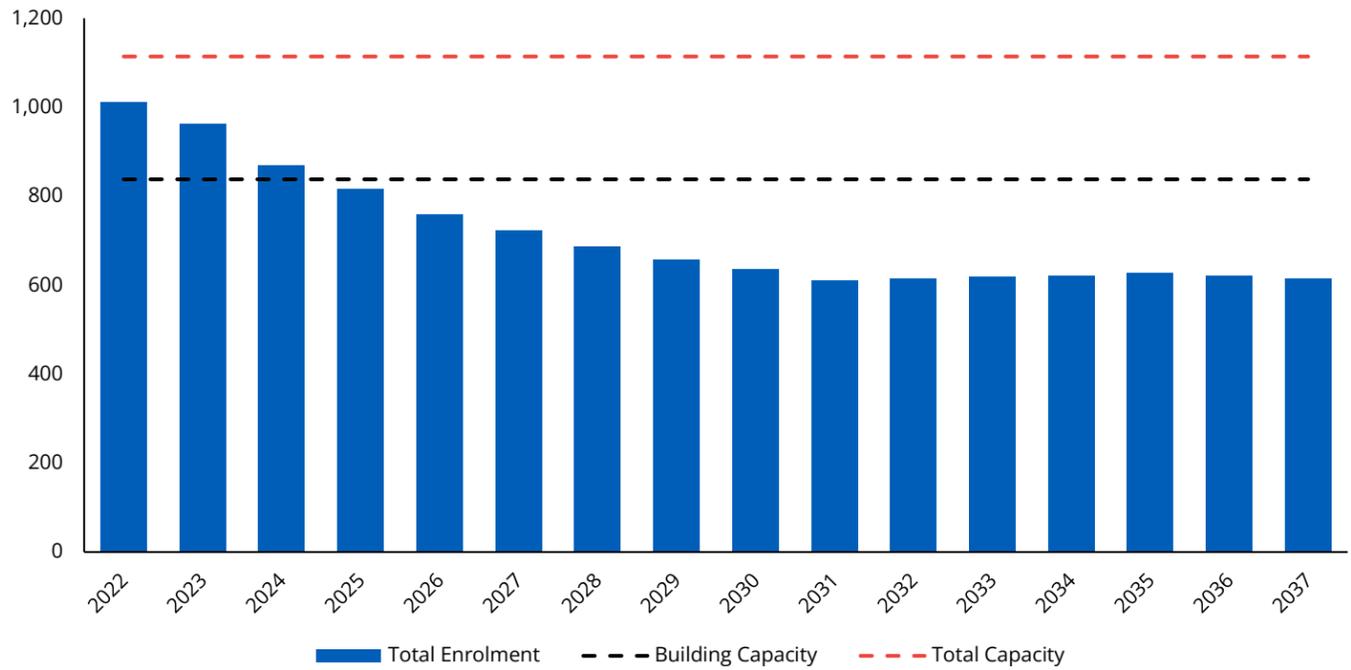
Past Actions

- 2019** Boundary Review: Evergreen community directed to John William Boich PS and new high-density developments west of Appleby Line redirected to Orchard Park
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2

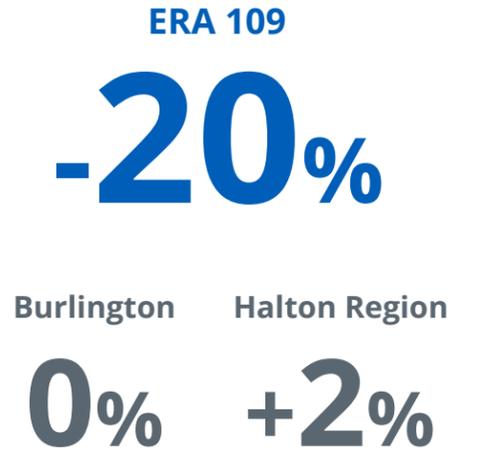


Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Alton Village	838	8	12	1,114	1,011	963	869	816	758	721	686	656	635	610	614	618	622	626	620	613
	Percent Utilization				121%	115%	104%	97%	90%	86%	82%	78%	76%	73%	73%	74%	74%	75%	74%	73%
	Available classrooms (+/-)				-8	-5	-1	1	4	5	7	8	9	10	10	10	9	9	10	10
ERA 109 Total	838	8	12	1,114	1,011	963	869	816	758	721	686	656	635	610	614	618	622	626	620	613
	Percent Utilization				121%	115%	104%	97%	90%	86%	82%	78%	76%	73%	73%	74%	74%	75%	74%	73%
	Available classrooms (+/-)				-8	-5	-1	1	4	5	7	8	9	10	10	10	9	9	10	10



Three Year Historical Junior Kindergarten Enrolment Trends



Enrolment Summary

- This ERA has the following characteristics:
- Current utilization is 121% and is projected to decline to under 100% utilization by 2025.
 - New communities with a blend of declining, stable, and growing enrolment.
 - There has been a significant decrease (-20%) in Junior Kindergarten enrolment trends over the last three years, which remains well below the Regional average (+2%) and City of Burlington average (0%). This indicates that enrolment has moved past its peak, and the community is now stabilizing, which will result in declining enrolment over time as larger Grade 8 cohorts are replaced by smaller JK cohorts registering year over year.
 - FI students in this review area are sent to schools in ERA 106 or ERA 108.

Accommodation Plans and Considerations

This review area contains one school which is projected to decline. And stabilize at 80% utilization. It is anticipated that a future boundary review will be initiated to direct areas in this ERA that are currently attending Orchard Park PS (ERA 108), Clarksdale PS (ERA 106) and Rolling Meadows PS (ERA 106), back to Alton Village PS. Staff will monitor enrolment to determine possible timing.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	0
Medium Density	Towns, Stacked Towns	0
High Density	Condo, Apartment	0

Forecasted Residential Development

Development Type	Development Name	# of Units
<i>Evergreen Community Forecasted Residential Units are located in ERA 108.</i>		

ERA 109 School Profiles

Alton Village



FACILITY

Year Built	2012
Additions	2016
Site Size	3.4 Ha/ 8.4 Ac
Adjacent to Park	Yes
Capacity	838
Max. Capacity	1,114
FCI (Assess. Yr.)	2% (2020) ●

PROGRAMS

ENG

K - 8

PARTNERSHIPS

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 109: **1/1**

HDSB: **80/87**
Board Target: **87/87**



Average Building Accessibility

ERA 109: **100%**

HDSB: **98%**
Board Target: **100%**



Average Number of Students Per Hectare

ERA 109: **297**

HDSB: **209**
Board Target: **247**



Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 109: **14**

HDSB: **24**
Board Target: **22**



UNDER REVIEW

Average Amount of Air Conditioned Space per School

ERA 109: **4%**

HDSB: **15%**
Board Target: **100%**

FCI

Average Facility Condition Index

ERA 109: **2%**

HDSB: **15%**
Board Target: **15%**

ERA 109 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Lower FCI average compared to the Board's average having a GOOD renewal condition (below 10%).
- Accessibility requirements are met.
- Air Conditioning requirements have been met in alignment with the goals of Close the Gap.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	-
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	+
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 109 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Northeast Burlington FI Program Review

Type: Boundary Review

Issue: Growing trend of disproportionate enrolment of the FI program between Alexander's PS, John W. Boich PS, Orchard Park PS, French Immersion enrolment. A secondary issue is the need to return students direct to Orchard Park but reside in the Alton Village PS (ERA 109) catchment.

Proposed Action: Initiate boundary review to balance enrolments and review FI program delivery.

Target Year: 2025/2026

Long Term (2028+)

Name: Alton Village PS Community Integration Boundary Review

Type: Boundary Review

Issue: New developments within the Alton community are directed to school outside of the ERA, Clarksdale PS (ERA 106), Rolling Meadows PS (ERA 106) and Orchard Park PS (ERA 108).

Proposed Action: Initiate a boundary review to direct students to a school within their community.

Target Year: 2028/2029

ERA 110

Rural Burlington

Area Overview

This review area includes the following communities: Kilbride, Lowville, Mount Nemo, Cedar Springs, and Rural Burlington. The area is mostly rural, containing mature communities in the form of hamlets with a mix of stable and declining student enrolment. The area includes significant features/buildings such as the Niagara Escarpment (UNESCO Heritage Site) and several conservation areas.

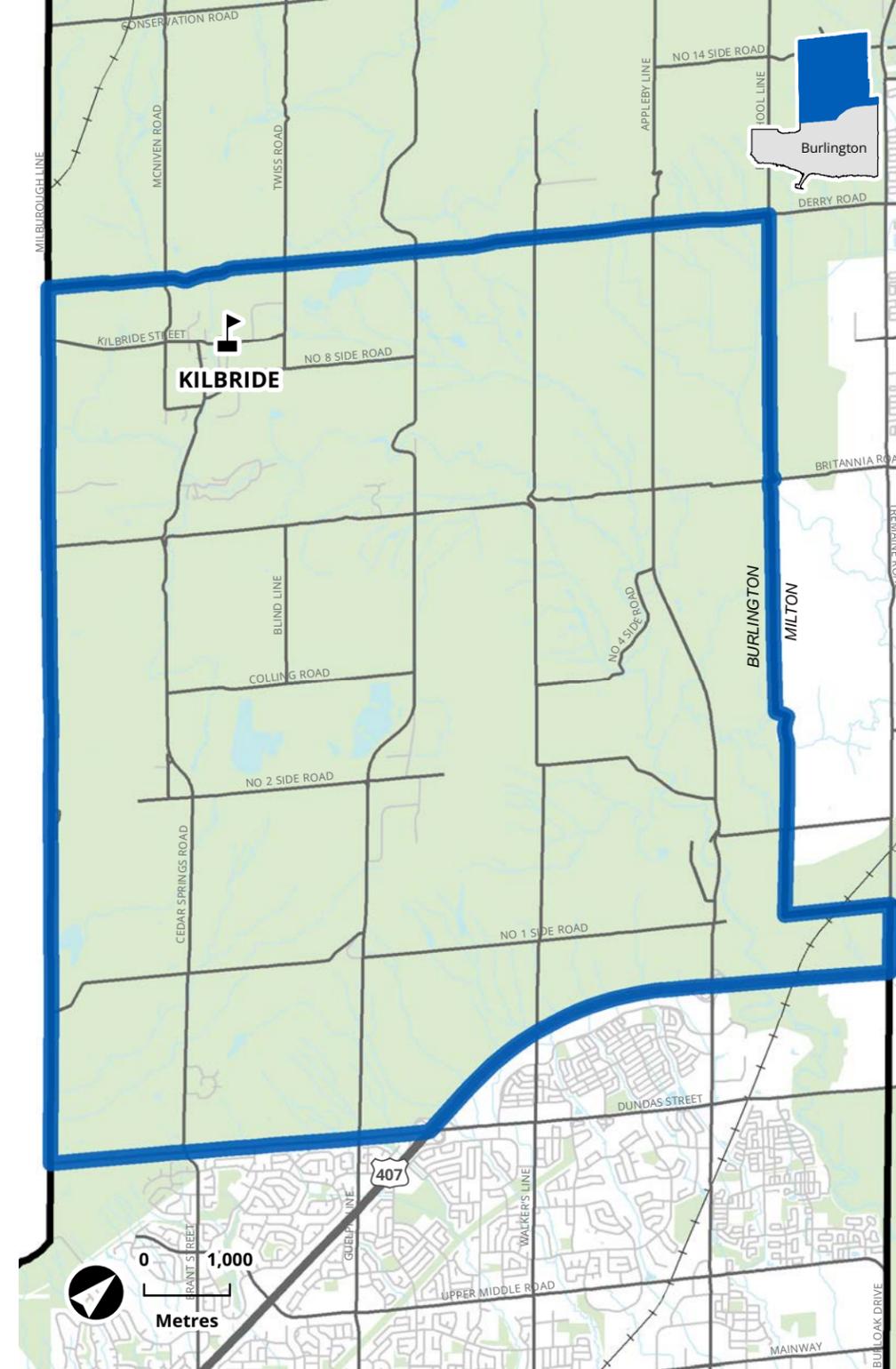
There is one school in this ERA, Kilbride PS, built in 1959. Kilbride PS has an existing partnership with the Burlington Public Library.

Recommendations

- Explore Community Planning and Partnership and/or alternative Board use opportunities to share space in Kilbride PS Continue existing partnership with the Burlington Public Library (Kilbride Branch).
- Explore opportunities to convert/consolidate empty classrooms to increase utilization. Submission of a business case to the Ministry of Education to reduce the excess pupil places ("right-size" the school).

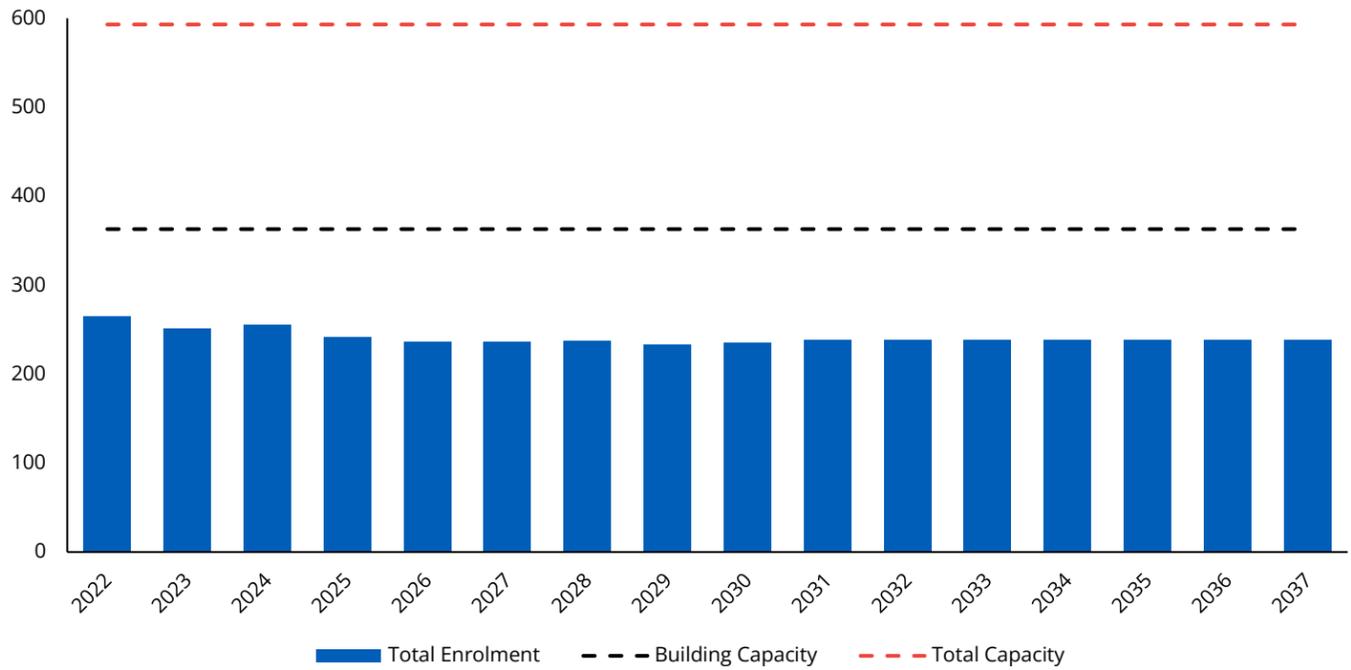
Past Actions

2018 French Immersion entry changed from Gr. 1 to Gr. 2

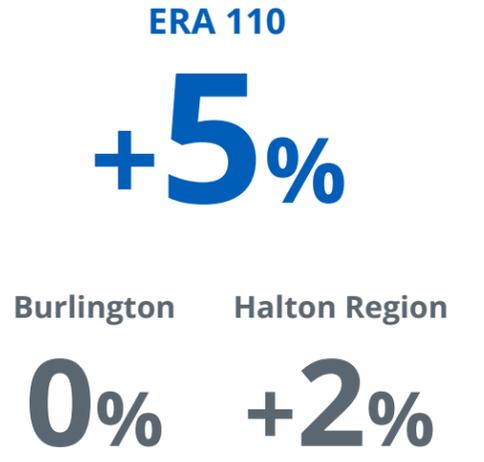


Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																					
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current 2022	Intermediate		Medium Term			Long Term										
						2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Kilbride	363	1	10	593	265	251	255	242	236	236	237	233	235	239	239	239	239	239	239	239	
	Percent Utilization				73%	69%	70%	67%	65%	65%	65%	64%	65%	66%	66%	66%	66%	66%	66%	66%	66%
	Available classrooms (+/-)				4	5	5	5	6	6	5	6	6	5	5	5	5	5	5	5	5
ERA 110 Total	363	1	10	593	265	251	255	242	236	236	237	233	235	239	239	239	239	239	239	239	
	Percent Utilization				73%	69%	70%	67%	65%	65%	65%	64%	65%	66%	66%	66%	66%	66%	66%	66%	66%
	Available classrooms (+/-)				4	5	5	5	6	6	5	6	6	5	5	5	5	5	5	5	5



Three Year Historical Junior Kindergarten Enrolment Trends



Enrolment Summary

- This ERA has the following characteristics:
- Current utilization is 73% and is projected to decline to below 65% by 2029.
 - A rural community with stable student enrolment.
 - There has been an increase (+5%) in Junior Kindergarten enrolment trends over the last three years, which is above the Regional average (+2%) and above the City of Burlington average (0%). JK projections in rural areas are difficult to project, as birth data for rural areas covers several school catchments. Planning tracks JK enrolments by use of three averages.

Accommodation Plans and Considerations

This review area contains one school and services a large rural geographical area. There are no strategic growth areas for this area. It is recommended that staff continue to monitor student enrolment and explore opportunities to improve school building utilization.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	0
Medium Density	Towns, Stacked Towns	0
High Density	Condo, Apartment	0

Forecasted Residential Development

Development Type	Development Name	# of Units
N/A	N/A	N/A

ERA 110 School Profiles

Killbride



FACILITY

Year Built	1959
Additions	1967, 1984, 2009
Site Size	2.9 Ha/ 7.2 Ac
Adjacent to Park	Yes
Capacity	363
Max. Capacity	593
FCI (Assess. Yr.)	26% (2020) ●

PROGRAMS

ENG

K - 8

PARTNERSHIPS

Burlington Public Library

Municipal Library Resources shared with public and school in surplus classroom space

Partner TBD

Looking to explore Community Planning and Partnership opportunities

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 110: **1/1**

HDSB: **80/87**
Board Target: **87/87**



Average Building Accessibility

ERA 110: **100%**

HDSB: **98%**
Board Target: **100%**



Average Number of Students Per Hectare

ERA 110: **91**

HDSB: **209**
Board Target: **247**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 110: **44**

HDSB: **24**
Board Target: **22**



Average Amount of Air Conditioned Space per School

ERA 110: **UNDER REVIEW**

HDSB: **100%**
Board Target: **100%**

FCI **Average Facility Condition Index**

ERA 110: **26%**

HDSB: **15%**
Board Target: **15%**

ERA 110 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Higher than average FCI compared to the Board's, in FAIR condition (between 10% - 29%).
- Accessibility requirements are partially met.
- Air Conditioning classroom enhancements have been completed in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	-
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	+
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 110 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

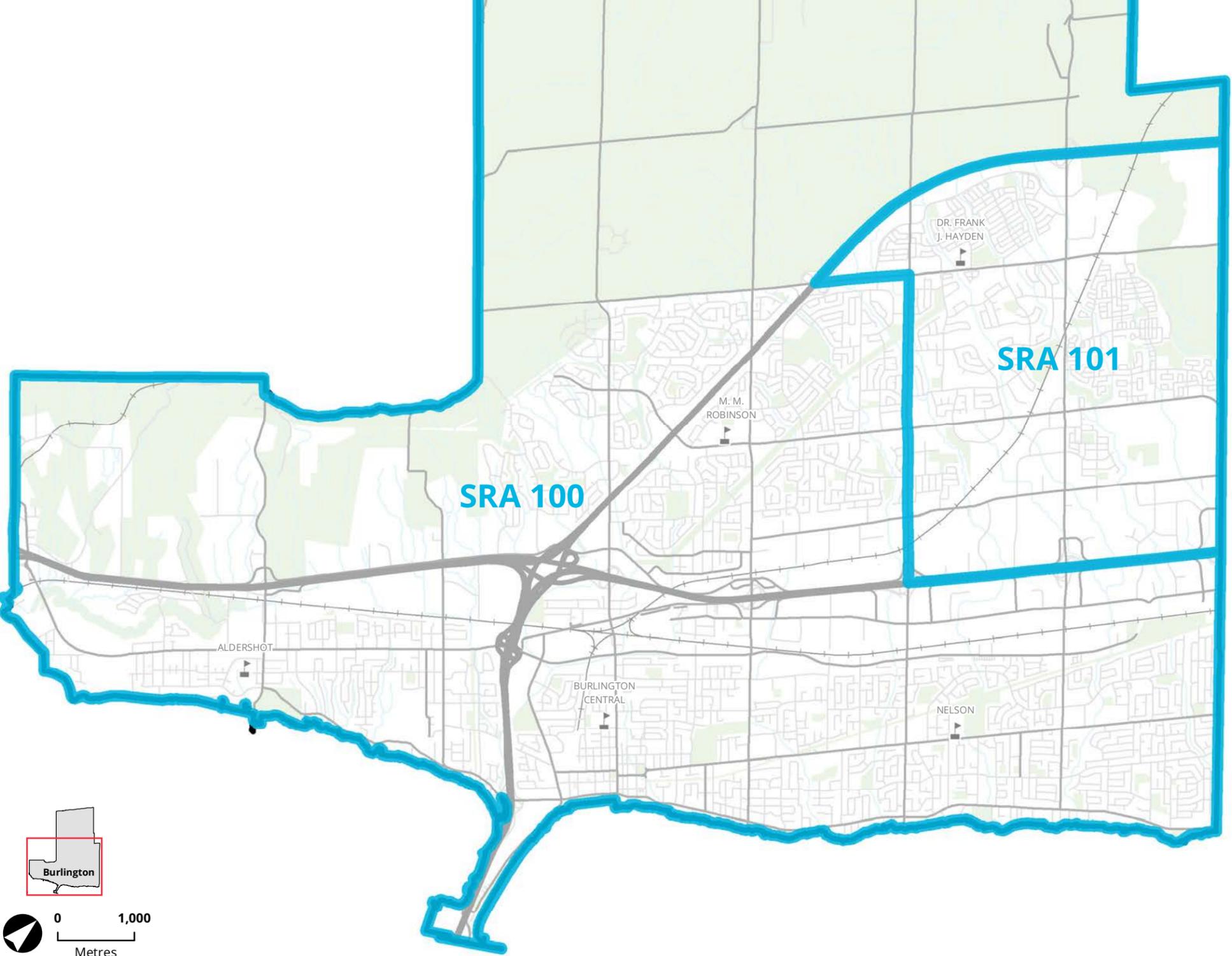
Medium Term (2025-2027)

Name: Kilbride PS Surplus Space
Type: Surplus Space Consolidation, Capital Priorities Program Funding
Issue: Declining student enrolment and building utilization at Kilbride PS (<65% utilization).
Proposed Action: Reduce excess pupil places by right-sizing/consolidating empty classrooms; Create business cases to submit to the Ministry of Education for Capital Priorities Program funding.

Target Year: TBD (Event Based)

Long Term (2028+)

N/A



SRA 100

Burlington South, Northwest, and Rural

Area Overview

There are four secondary schools in this secondary review area (SRA). Three of these schools are located south of the QEW, a major transportation artery that runs through the Region of Halton. These schools service elementary review areas (ERAs) 100 to 106, and the FI students in ERAs 107 to 110. Schools in this SRA offer regional programs such as Community Pathway Programs, I-STEM, International Baccalaureate, Locally Developed Programs, and Secondary Gifted Placement.

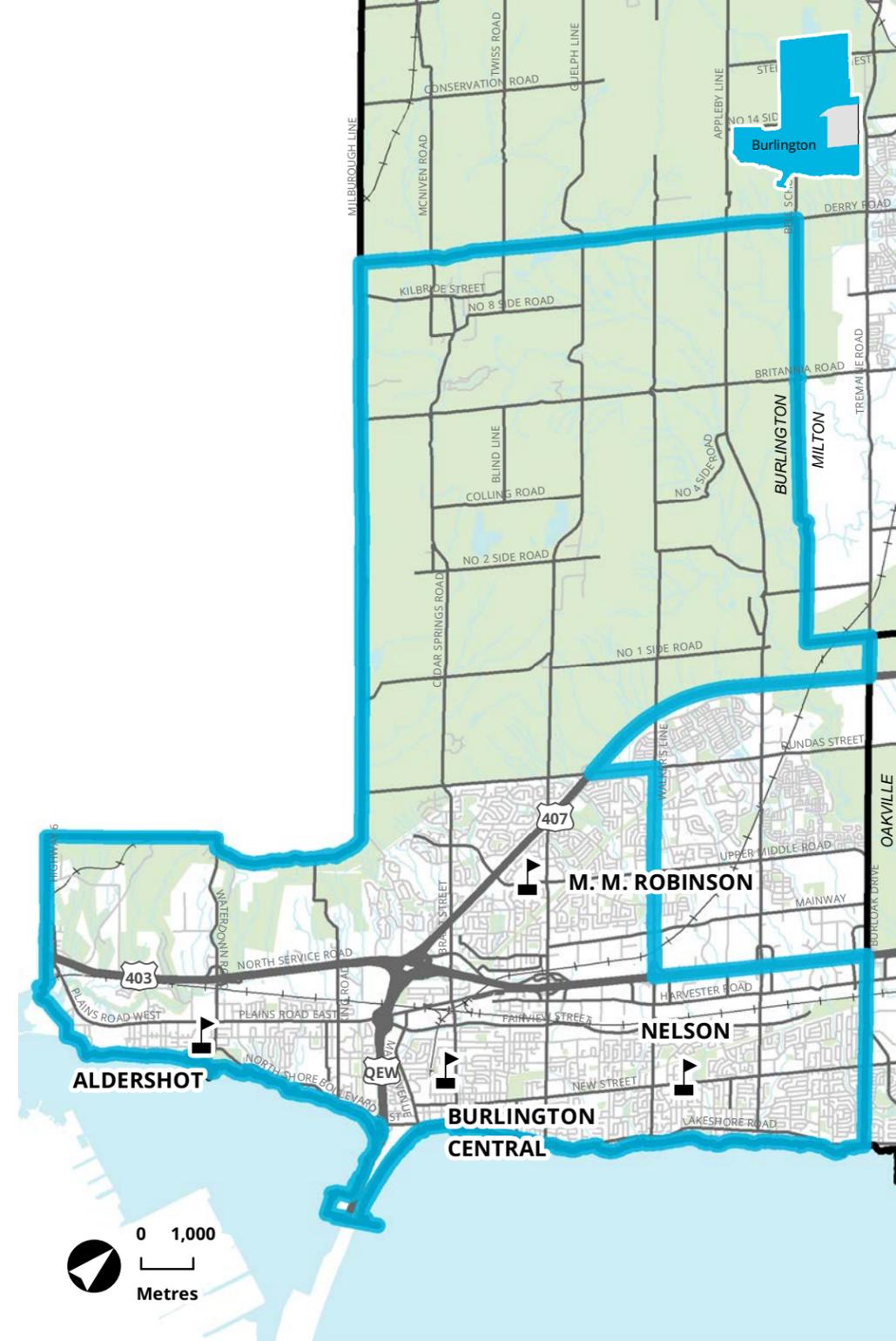
The four schools in this SRA present a range of school ages from Burlington Central HS built in 1922 to M.M. Robinson HS built in 1962.

Recommendations

- Explore opportunities to rebuild/reconfigure Central PS and Burlington Central HS into a K-12 school facility with a community hub.
- Explore opportunities for Community Planning and Partnerships and/or alternative Board use opportunities to share space in M.M. Robinson HS.

Past Actions

- 2022** Extended FI program at M.M. Robinson HS to be phased out
- 2020** FI program removed from Aldershot HS
- 2020** Robert Bateman HS closes. Students are directed to Nelson HS
- 2020** CPP program and Locally Developed program shifts to Nelson HS.
- 2020** Expanded FI catchment at M.M. Robinson HS as a result of Dr. Frank J. Hayden SS becoming an English-only high school
- 2020** Secondary Gifted placement begins at M.M. Robinson HS
- 2019** I-STEM Program begins at Aldershot HS
- 2019** IB Program shifts to Burlington Central HS
- 2019** Locally Developed program begins at M.M. Robinson HS
- 2018** Lester B Pearson HS closes. Students (English and Extended FI) are directed to M.M. Robinson HS



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Aldershot	609	0	9	816	789	812	779	678	698	678	705	736	748	762	771	772	769	781	788	793
	Percent Utilization				130%	133%	128%	111%	115%	111%	116%	121%	123%	125%	127%	127%	126%	128%	129%	130%
	Available classrooms (+/-)				-8	-9	-7	-3	-4	-3	-4	-6	-6	-7	-7	-7	-7	-7	-8	-8
Burlington Central	903	0	6	1,041	788	860	868	825	809	783	795	816	817	809	801	795	782	813	823	818
	Percent Utilization				87%	95%	96%	91%	90%	87%	88%	90%	91%	90%	89%	88%	87%	90%	91%	91%
	Available classrooms (+/-)				5	2	2	3	4	5	5	4	4	4	4	5	5	4	3	4
M.M. Robinson	1,482	0	12	1,758	1,221	1,201	1,152	1,124	1,106	1,140	1,139	1,168	1,199	1,211	1,240	1,229	1,233	1,242	1,241	1,238
	Percent Utilization				82%	81%	78%	76%	75%	77%	77%	79%	81%	82%	84%	83%	83%	84%	84%	84%
	Available classrooms (+/-)				11	12	14	16	16	15	15	14	12	12	11	11	11	10	10	11
Nelson	1,503	0	12	1,779	1,354	1,367	1,338	1,355	1,323	1,279	1,269	1,240	1,255	1,240	1,239	1,232	1,216	1,233	1,235	1,228
	Percent Utilization				90%	91%	89%	90%	88%	85%	84%	83%	83%	82%	82%	82%	81%	82%	82%	82%
	Available classrooms (+/-)				6	6	7	6	8	10	10	11	11	11	11	12	12	12	12	12
SRA 100 Total	4,497	0	39	5,394	4,152	4,241	4,137	3,983	3,936	3,880	3,908	3,960	4,019	4,021	4,052	4,028	4,000	4,070	4,087	4,077
	Percent Utilization				92%	94%	92%	89%	88%	86%	87%	88%	89%	89%	90%	90%	89%	90%	91%	91%
	Available classrooms (+/-)				15	11	16	22	24	27	26	23	21	21	19	20	22	19	18	18

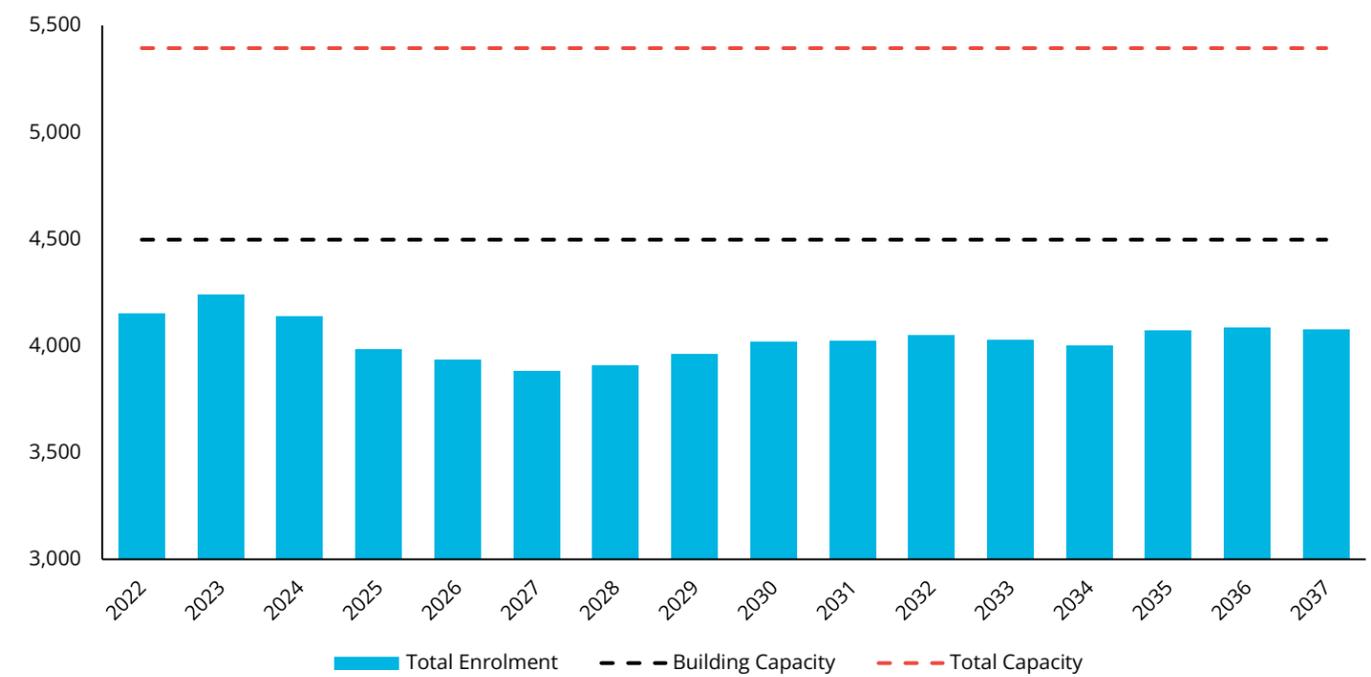
Enrolment Summary

- This SRA has the following characteristics:
- Current utilization of 92% and is projected to decline but remain over 85% for the next 15 years.
 - A blend established neighbourhoods with areas of intensification.
 - Intensification centers around the MTSAs and Downtown Burlington, impacting schools south of the QEW.

Accommodation Plans and Considerations

As planning advances for a number of large-scale projects in this review area, it is anticipated that there will be increasing student enrolment and accommodation pressures. It is recommended that staff continue to monitor the City of Burlington's progress of studies in this SRA, and the submission of development applications to explore opportunities for improved school building utilization.

There are proposed boundary reviews for ERAs 101, 102, and 103 around FI program delivery and the rebalancing of enrolments between schools. The proposed ERA boundary review may impact enrolment projections at Burlington Central HS and Nelson HS.



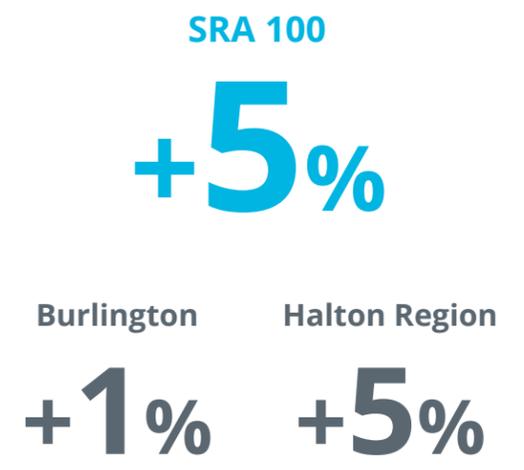
Historical Grade 8 - 9 Retention

ERA	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	5 Year Retention Rate Change
ERA 100	91%	94%	94%	95%	93%	84%	93%	94%	88%	88%	4%
ERA 101	91%	94%	93%	92%	92%	91%	92%	91%	88%	94%	3%
ERA 102	97%	92%	88%	88%	82%	86%	82%	88%	90%	91%	5%
ERA 103	97%	95%	95%	98%	93%	97%	93%	95%	94%	94%	-2%
ERA 105	90%	86%	73%	60%	71%	58%	68%	75%	60%	68%	9%
ERA 106	86%	87%	80%	89%	82%	80%	86%	84%	81%	89%	9%

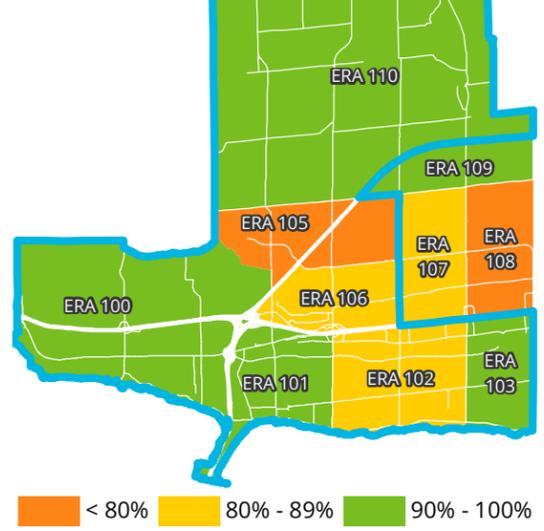
Grade 8 to Grade 9 retention rates in this SRA are above the regional retention rate. Projections assume the retention rates in this SRA will remain above 80% for most schools. The following schools have a consistently lower Grade 8 to Grade 9 retention rate when compared to the SRA average over the past five years;

- Lower than 50% - C.H. Norton PS (ERA 105)

Five Year Change in Grade 8 - 9 Retention



Five Year Average Retention



Aldershot



FACILITY

Year Built 1960
Additions 1965, '68, '79, 2005
Site Size 6.5 Ha/ 16 Ac
Adjacent to Park No
Capacity 954
Max. Capacity 1,184
FCI (Assess. Yr.) 17% (2016) ●

PROGRAMS

ENG 7 - 12
ISTEM
SHSM
FI 7 - 12

PARTNERSHIPS

City of Burlington
 Shared pool facility

Burlington Central



Year Built 1922
Additions 1949, '54, '59, '61, '65, '68, '86
Site Size 4.1 Ha/ 10 Ac
Adjacent to Park Yes
Capacity 1,271
Max. Capacity 1,455
FCI (Assess. Yr.) 12% (2016) ●

ENG 7 - 12
ESL
IB
FI 7 - 12
SHSM

M.M. Robinson



Year Built 1962
Additions 1968, '71, '96, 2004, '20
Site Size 12 Ha/ 29.7 Ac
Adjacent to Park Yes
Capacity 1,482
Max. Capacity 1,758
FCI (Assess. Yr.) 23% (2016) ●

ENG 9 - 12
CPP
LDv
FI 9 - 12
SHSM
LEAP
G

Partner TBD
 Looking to explore Community Planning and Partnership opportunities

Nelson



FACILITY

Year Built 1956
Additions 1959, '63, '70, '89, 2022
Site Size 6.9 Ha/ 17.1 Ac
Adjacent to Park Yes
Capacity 1,503
Max. Capacity 1,779
FCI (Assess. Yr.) 19% (2016) ●

PROGRAMS

ENG K - 8
CPP
LDv
FI K - 8
SHSM
LEAP
G

PARTNERSHIPS

City of Burlington
 Shared turf playfield with school and public

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

SRA 100: **4/4**

HDSB: **14/16**

Board Target: **16/16**



Average Building Accessibility

SRA 100: **100%**

HDSB: **100%**

Board Target: **100%**



Average Number of Students Per Hectare

SRA 100: **168**

HDSB: **202**

Board Target: **198**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

SRA 100: **39**

HDSB: **32**

Board Target: **29**



UNDER REVIEW

Average Amount of Air Conditioned Space per School

SRA 100: **100%**

HDSB: **100%**

Board Target: **100%**

FCI

Average Facility Condition Index

SRA 100: **18%**

HDSB: **12%**

Board Target: **15%**

SRA 100 Facility Condition Summary

The school facilities in this SRA have the following characteristics:

- Higher than average FCI compared to the Board's, in relative FAIR renewal condition (between 10% - 29%).
- Accessibility requirements are met.
- Air Conditioning classroom enhancements are partially complete in alignment with the goals and objectives of the Board.
- The Board has acquired the 4.92 acre playfield from the City of Burlington, increasing the overall site size of Burlington Central HS.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	+
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	+
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

SRA 100 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

N/A

Long Term (2028+)

Name: Central PS and Burlington Central HS Aging Facilities
Type: Capital Priorities Program Funding (Feasibility)
Issue: Major renovations are required to meet targeted Board and AODA accessibility standards. Subject to a feasibility study, this is an opportunity to create a revitalized K-12 urban campus in Downtown Burlington at Central PS and Burlington Central HS (SRA 100).
Proposed Action: Feasibility Study to rebuild school facilities while keeping historic features to meet AODA standards and create an urban educational centre of the school. A business case will be required to be submitted to the Ministry of Education for Capital Priorities Program funding.
Target Year: TBD (Event Based)

SRA 101

Burlington Northeast

Area Overview

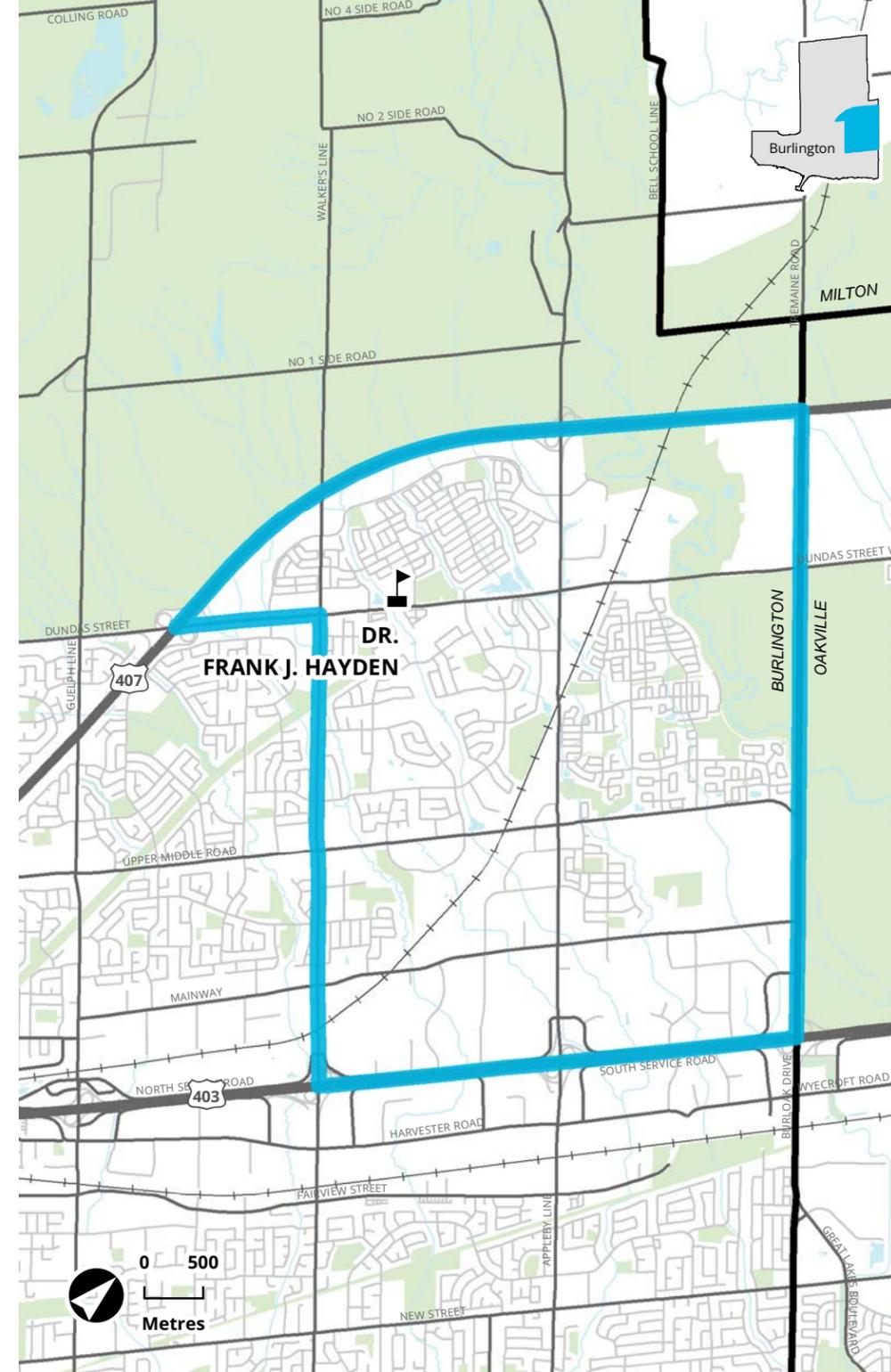
Dr. Frank J. Hayden SS, built in 2013, is the only school in this secondary review area (SRA). This school services elementary review areas (ERAs) 107, 108, 109, and 110. Dr. Frank J. Hayden SS offers English programming.

Recommendations

- Initiate a boundary review for the Grade 8 to Grade 9 cohort alignment at John William Boich PS
- Monitor the development of the Evergreen Secondary Plan

Past Actions

- 2019** The beginning of the phasing out of FI programming at Dr. Frank J. Hayden SS



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																					
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term										
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Dr. Frank J. Hayden	1,194	9	12	1,446	1,402	1,393	1,358	1,326	1,333	1,327	1,316	1,248	1,179	1,116	1,051	1,012	974	939	956	956	
	Percent Utilization				117%	117%	114%	111%	112%	111%	110%	105%	99%	94%	88%	85%	82%	79%	80%	80%	80%
	Available classrooms (+/-)				-9	-9	-7	-6	-6	-6	-5	-2	1	3	6	8	10	11	11	10	10
SRA 101 Total	1,194	9	12	1,446	1,402	1,393	1,358	1,326	1,333	1,327	1,316	1,248	1,179	1,116	1,051	1,012	974	939	953	956	
	Percent Utilization				117%	117%	114%	111%	112%	111%	110%	105%	99%	94%	88%	85%	82%	79%	80%	80%	80%
	Available classrooms (+/-)				-9	-9	-7	-6	-6	-6	-5	-2	1	3	6	8	10	11	11	10	10

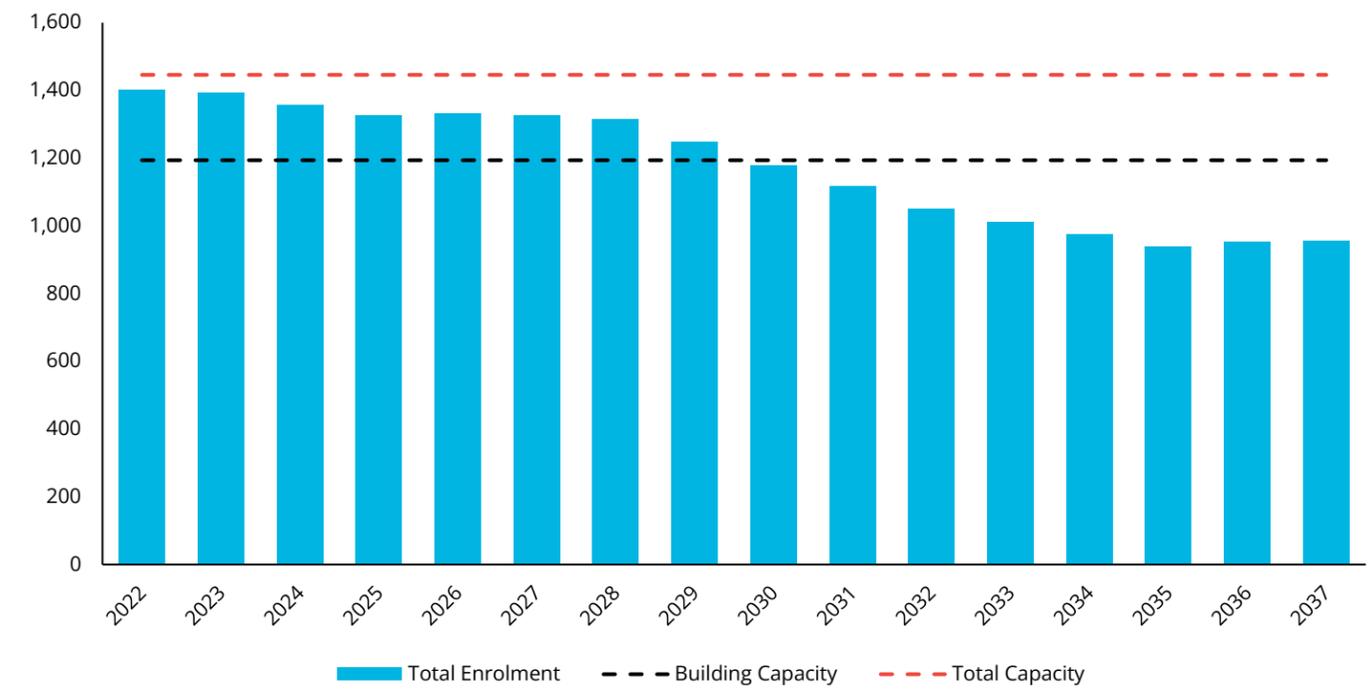
Enrolment Summary

This SRA has the following characteristics:

- Current utilization of 117% and projected to decrease as the communities mature. Utilization is projected to decline below 90% by 2032.
- A blend of maturing and new communities with declining and growing student enrolment.

Accommodation Plans and Considerations

Most development included in Dr. Frank J Hayden SS represents infill. The Evergreen community is included in SRA 100 projections because Dr. Frank J. Hayden SS cannot accommodate the extra enrolments pressures at this time. Once this community becomes developed John William Boich PS will have a split Grade 8 cohort. It is recommended that staff continue to monitor the City of Burlington's progress of studies in this SRA, and the submission of development applications to explore opportunities for improved school building utilization.



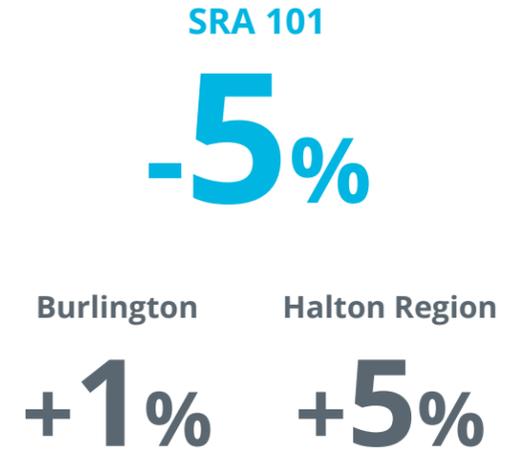
Historical Grade 8 - 9 Retention

ERA	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	5 Year Retention Rate Change
ERA 107	93%	98%	92%	88%	91%	88%	83%	89%	88%	81%	-7%
ERA 108	75%	79%	81%	82%	84%	76%	66%	75%	71%	71%	-5%
ERA 109	83%	93%	96%	94%	95%	93%	89%	97%	88%	89%	-4%

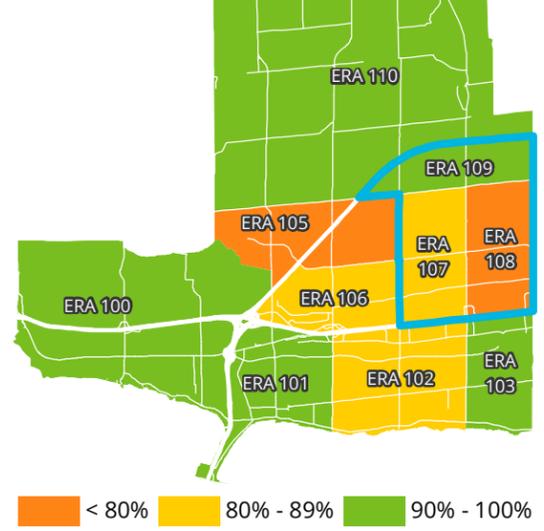
Grade 8 to Grade 9 retention rates in this SRA are below the regional retention rate. Projections assume the retention rates in this SRA will remain above 80% for most schools. The following schools have a consistently lower Grade 8 to Grade 9 retention rate when compared to the SRA average over the past five years;

- Lower than 80% - Florence Meares PS (ERA 107), Orchard Park PS (ERA 108)
- Lower than 50% - Alexander's PS (ERA 108)

Five Year Change in Grade 8 - 9 Retention



Five Year Average Retention



< 80% 80% - 89% 90% - 100%

SRA 101 School Profiles

Dr. Frank J. Hayden



FACILITY

Year Built	2013
Additions	
Site Size	6.3 Ha/ 15.6 Ac
Adjacent to Park	No
Capacity	1,194
Max. Capacity	1,470
FCI (Assess. Yr.)	2% (2020) ●

PROGRAMS

ENG K - 8	SHSM
FI K - 8	

PARTNERSHIPS

City of Burlington

Shared gymnasiums with school and public

Burlington Public Library

Municipal library resources shared with school and public in surplus classroom space

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

SRA 101: **1/1**

HDSB: **14/16**
Board Target: **16/16**



Average Building Accessibility

SRA 101: **100%**

HDSB: **100%**
Board Target: **100%**



Average Number of Students Per Hectare

SRA 101: **223**

HDSB: **202**
Board Target: **198**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

SRA 101: **32**

HDSB: **32**
Board Target: **29**



Average Amount of Air Conditioned Space per School

SRA 101: **UNDER REVIEW**

HDSB: **100%**
Board Target: **100%**

FCI **Average Facility Condition Index**

SRA 101: **2%**

HDSB: **12%**
Board Target: **15%**

SRA 101 Facility Condition Summary

The school facilities in this SRA have the following characteristics:

- Lower FCI compared to the Board's average, in GOOD condition (Below 10%).
- Accessibility requirements are met.
- Air Conditioning requirements have been met in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	=
Average Number of Students per Hectare	●	●	-
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	=
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

SRA 101 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

N/A

Long Term (2028+)

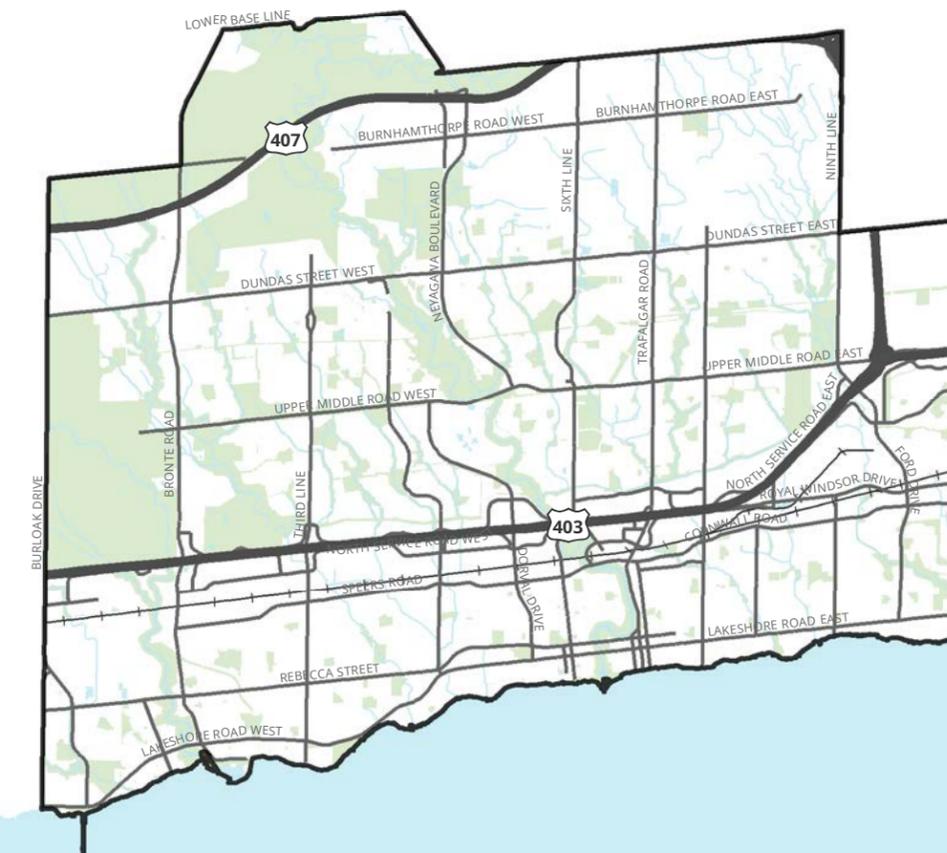
N/A

5

Town of Oakville

5.1

Town of Oakville Profile



As of 2022/2023, the Town of Oakville has 28 elementary schools and six secondary schools. Oakville has a range of communities (mature, established, new, rural) with varying levels of student enrolment (decline, growth, stable). As a whole, the Town of Oakville is considered to be overutilized in both the elementary and secondary panels. Four of the 28 elementary schools are K-5 or K-6 schools, which limits the ability to deliver certain programs that combine junior and intermediate levels. It is a significant challenge in delivering the prevalent K-8 curriculum and adds to student transition. Five of the 28 elementary schools are single track French Immersion schools.

South of the QEW contains mature communities with declining or stable enrolment. Planned intensification of the Bronte GO Major Transit Station Area (MTSA), Midtown Oakville, Bronte Village, Kerr Village, Downtown (ERAs 112, 113) will impact adjacent schools.

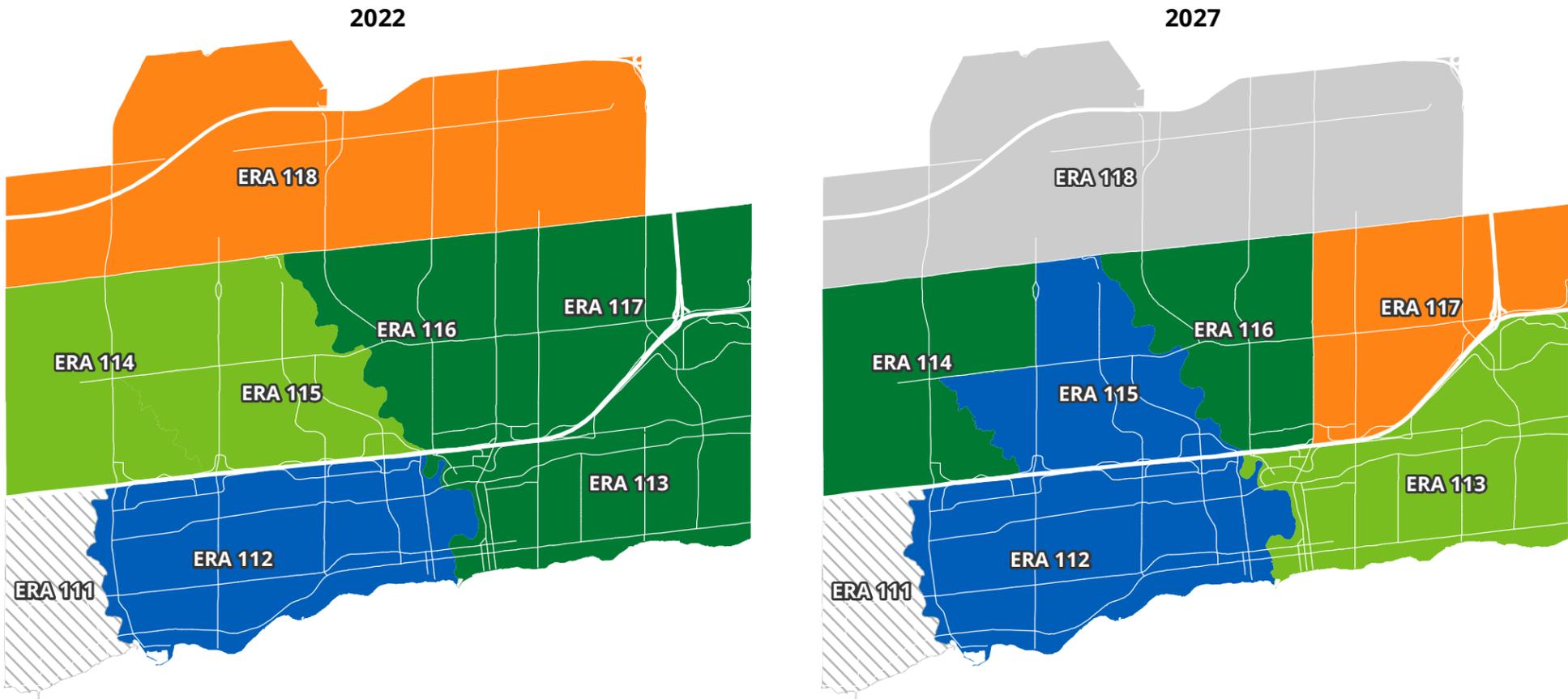
North of the QEW and south of Dundas Street contain established communities with stable student enrolment and new communities with new growth. Planned intensification of Palermo Village and Uptown Core (ERAs 114, 116) will impact adjacent schools. The Bronte Green development (ERA 115) is currently under construction and students are registering.

North of Dundas Street (ERA 118), Oakville has a number of additional growth areas designated which contribute significantly to student growth (see page 174): North Oakville Secondary Plan East and West, Palermo Village and Hospital District. Schools adjacent to these communities will experience accommodation pressures and will rely on portables until critical mass is reached and new schools open. Residents in these areas can expect multiple boundary changes as the Board manages future growth through its accommodation strategies.

Ministry funding has been received for Oakville NE #3 PS, Oakville NE #5 PS (ERA 118) and Oakville NE #1 HS (SRA 108). The Board has identified future capital priorities projects, which include two additional elementary schools and one secondary school (ERA 118, SRA 108), and one elementary school north of the QEW and east of Regional Road 25 (ERA 114).

Elementary Review Area (ERA) Utilization Progression

The figure below shows the current utilization in Oakville Elementary Review Areas, as well as the projected utilization in five years (2027/2028). In the next five years, Oakville's elementary panel is projected to increase from 16,238 to 16,474 students representing a growth of 1%. School utilization will decrease from 101% to 93% as a result of the opening of proposed Ministry-funded facilities.

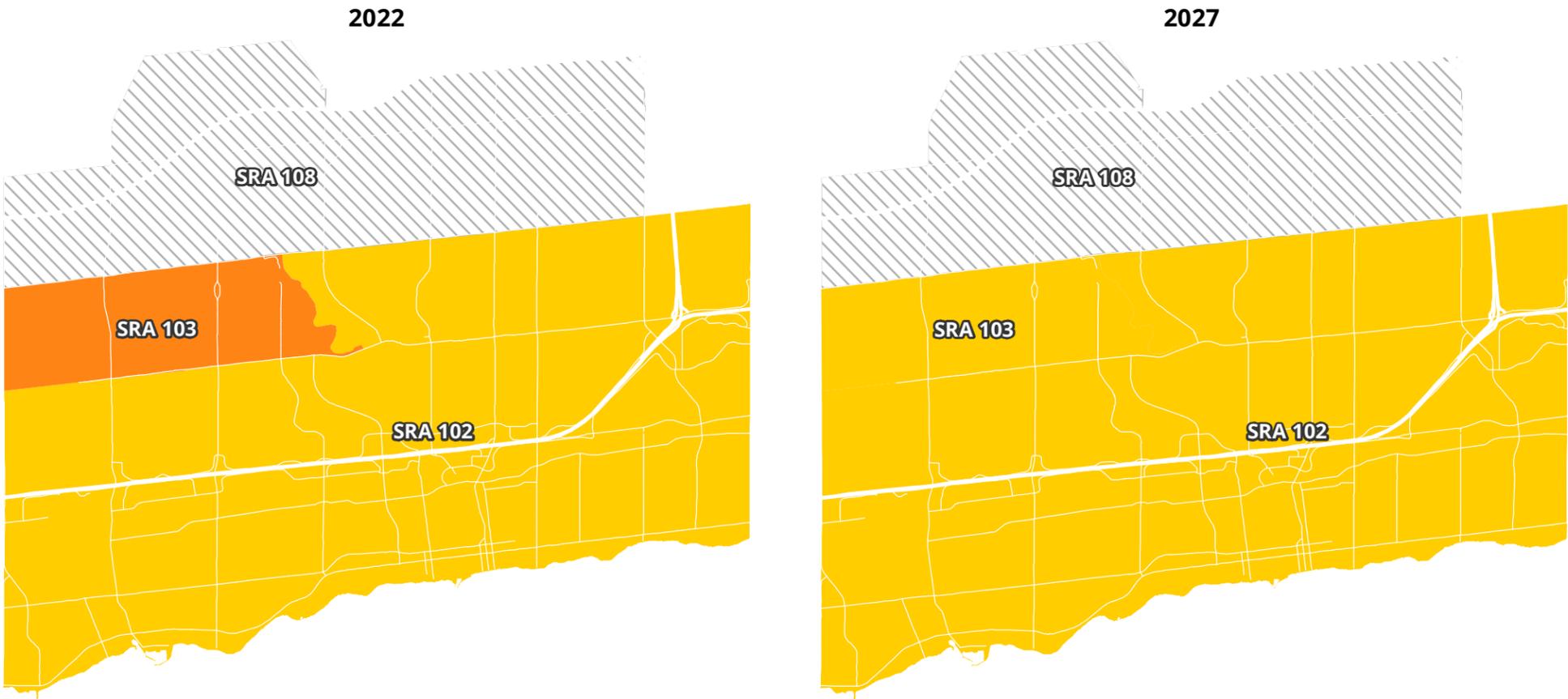


Oakville ERA Utilization Rates

N/A	70% - 79%	90% - 99%	110% - 119%
< 70%	80% - 89%	100% - 109%	120% +

Secondary Review Area (SRA) Utilization Progression

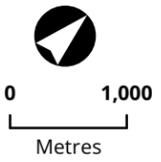
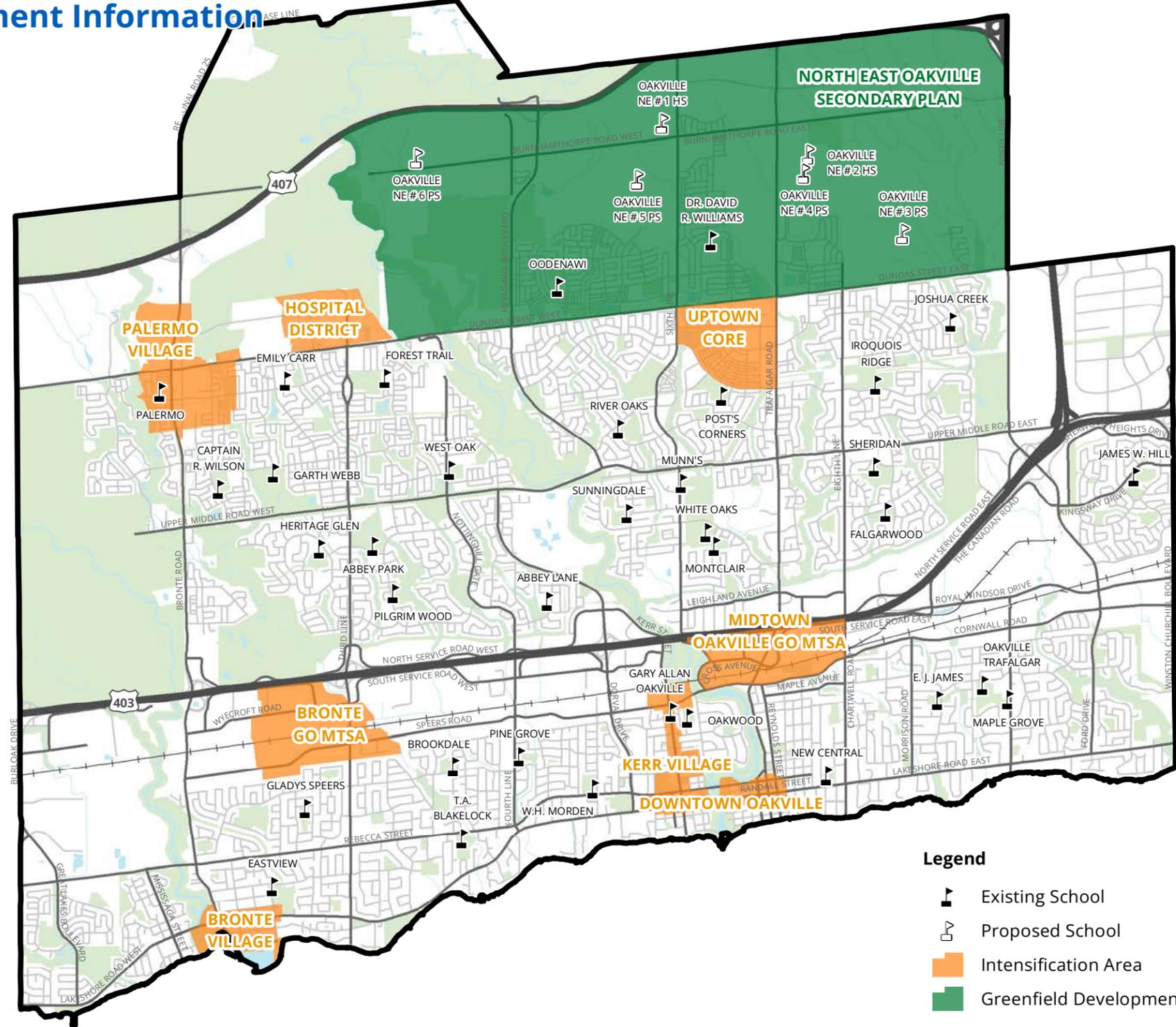
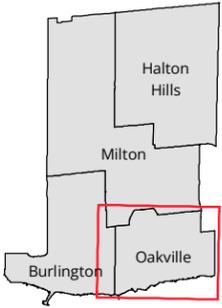
The figure below shows the current utilization in Oakville Secondary Review Areas, as well as the projected utilization in five years (2027/2028). In the next five years, Oakville's secondary panel is projected to decrease from 9,124 to 8,758 students representing a decrease of 4%. School utilization will decrease from 108% to 92% as a result of the opening of proposed Ministry-funded facilities. Utilization will decrease with the implementation of the proposed loading increase of 23 students to one teacher by the Ministry of Education to secondary classrooms.



Oakville SRA Utilization Rates

N/A	70% - 79%	90% - 99%	110% - 119%
< 70%	80% - 89%	100% - 109%	120% +

Development Information

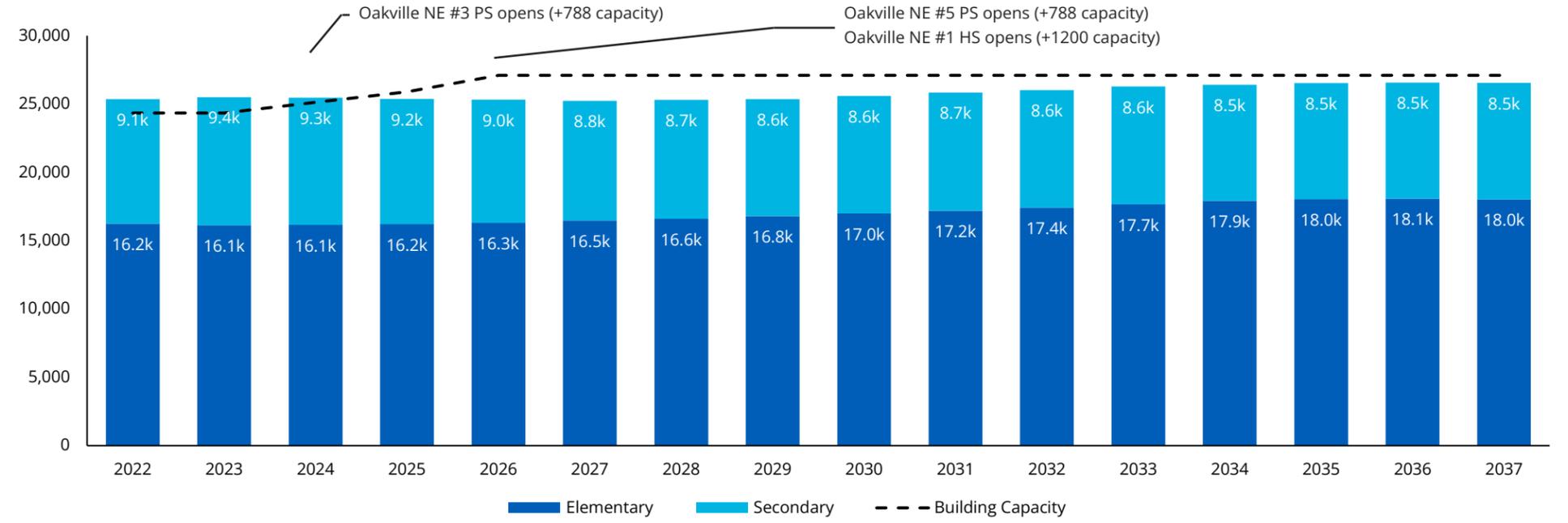


- Legend**
- Existing School
 - Proposed School
 - Intensification Area
 - Greenfield Development

Enrolment Overview

				ENROLMENT, UTILIZATION, AND SPACE STATISTICS																
Panel	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Elementary	15,866	98	267	22,007	16,238	16,143	16,149	16,215	16,320	16,474	16,593	16,799	16,992	17,196	17,412	17,671	17,914	18,044	18,072	18,025
	Percent Utilization				101%	101%	100%	92%	92%	93%	94%	95%	97%	98%	99%	100%	101%	101%	102%	102%
	Available classrooms (+/-)				-16	-12	22	52	48	41	36	27	19	10	0	-11	-21	-27	-28	-26
	Available Pupil Places (+/-)				-372	-277	495	1,207	1,102	948	829	623	430	227	10	-249	-492	-622	-650	-603
Secondary	8,478	54	58	9,696	9,124	9,361	9,312	9,157	9,006	8,758	8,705	8,566	8,597	8,650	8,611	8,611	8,501	8,483	8,500	8,527
	Percent Utilization				108%	107%	108%	107%	93%	92%	90%	90%	88%	88%	88%	88%	89%	88%	88%	86%
	Available classrooms (+/-)				-31	-42	-40	-32	32	44	46	53	51	49	51	51	56	57	56	55
	Available Pupil Places (+/-)				-646	-883	-834	-679	672	920	973	1,112	1,081	1,028	1,067	1,068	1,177	1,195	1,178	1,151
Oakville Total	24,344	152	325	31,703	25,362	25,504	25,461	25,373	25,326	25,232	25,298	25,365	25,589	25,846	26,023	26,282	26,415	26,527	26,572	26,551
	Percent Utilization				103%	103%	103%	97%	93%	93%	93%	93%	94%	95%	95%	96%	97%	97%	97%	96%
	Available classrooms (+/-)				-47	-54	-18	20	80	85	82	80	70	59	51	40	35	30	28	29
	Available Pupil Places (+/-)				-1,018	-1,160	-339	527	1,775	1,868	1,802	1,735	1,511	1,254	1,077	819	685	573	528	549

Within the 15-year period, the shortage of elementary pupil places increases from 372 to 603 pupil places. This is equivalent to a shortfall of close to an elementary school loaded at 788-pupil places, our most recent standard. The shortage of secondary pupil places decreases from 646 to a surplus of 1,151 spaces. This is equivalent to a secondary school loaded at 1,200 pupil places. This number of available secondary classrooms will increase with the implementation of the proposed loading increase of 23 students to one teacher by the Ministry of Education.





Oakville Facilities Overview

The Town of Oakville has a total of 28 elementary and 6 secondary schools facilities, ranging from 2 to 150 years of age, with a median age of 35 years. Due to the age of the schools, renewal needs are comparatively higher than the Board Facility Condition Index (FCI) average of 15.3% for elementary schools and 12% for secondary schools, compared to the municipal average of 16.4% and 8.6% for the elementary and secondary panels, respectively.

The age of the facilities are higher than the Board average of 44 years for both elementary and secondary panels compared to the municipal averages of 44 and 36 years for the elementary and secondary panels, respectively.

There are eight schools, or 26% of all schools, town wide, that are 20 years of age or younger. The average elementary school capacity for the Town of Oakville is 567 pupil places, which is slightly larger than the Board average of 535 pupil places. To put this into context, the most recent elementary school build size ranges from 701-799 pupil places.

The secondary schools have an average 1,257 pupil places which is on par with the Board average of 1,238 pupil places and is on par with the facility size of 1,200 pupil places for new secondary school facilities.

There are also a total of 44 elementary and eight secondary school additions that were built to accommodate student classroom and facility needs over time. These additions are primarily concentrated within the older areas of the City, where as population sizes grew and classrooms sizes became smaller, more classrooms were required to meet student accommodation needs in the affected communities. The construction of multiple additions over time can result in challenges of consistent building systems throughout the school, which may impact efficiencies and accessibility standards.

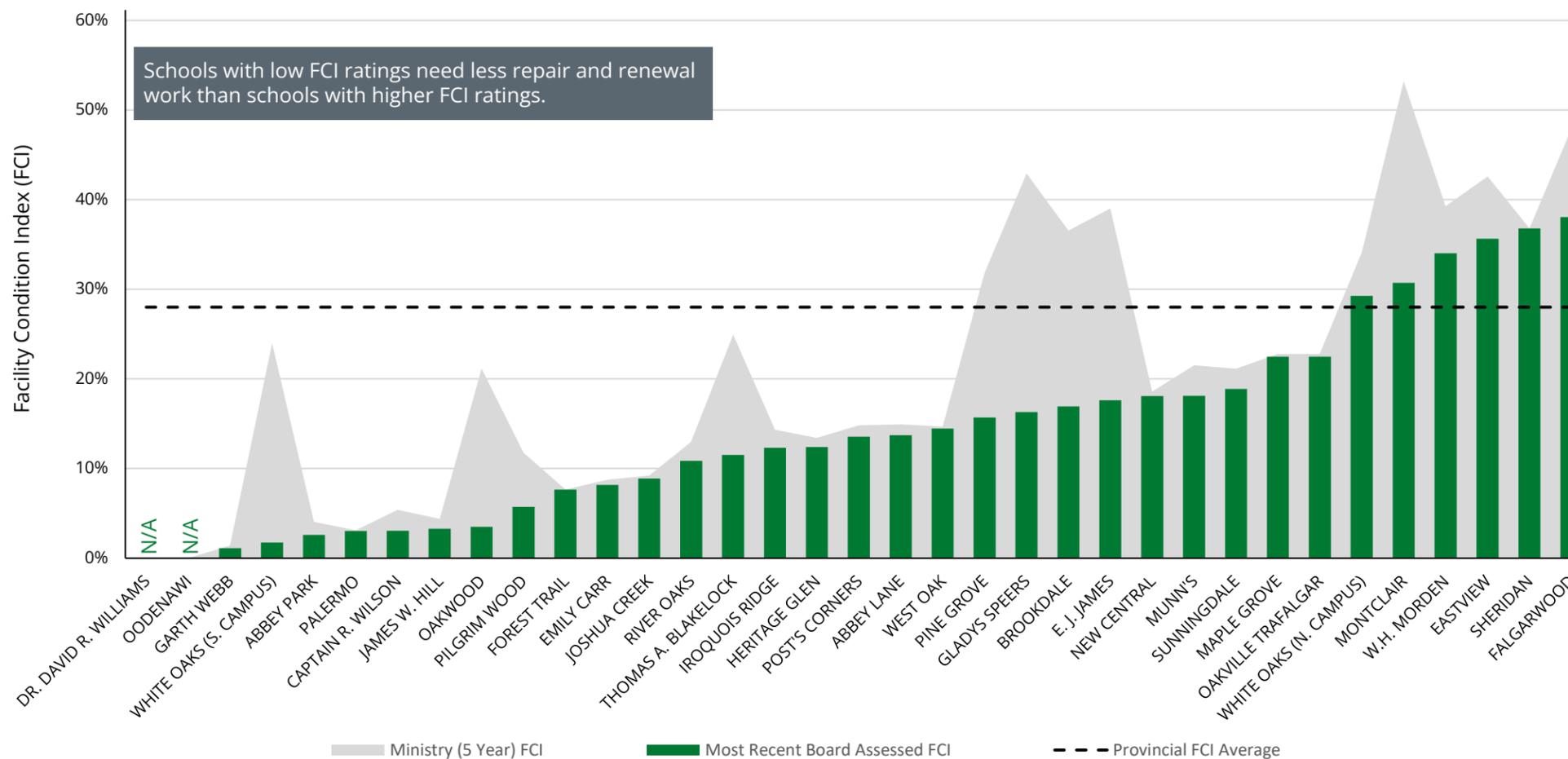
Municipal School Statistics & Facility Condition Index by School

Elementary School Statistics

- Building under 20 years of age: 8
- Average age: 44 years
- Average FCI: 16.4% (FAIR) ●
- Average OTG Capacity: 571 pupil places
- Average GFA: 5,153 square meters
- Average Hectares/Acreage: 2.32 ha / 5.74 ac

Secondary School Statistics

- Building under 20 years of age: 2
- Average age: 36 years
- Average FCI: 8.6% (GOOD) ●
- Average OTG Capacity: 1,257 pupil places
- Average GFA: 13,867 square meters
- Average Hectares/Acreage: 7.28 ha / 18.0 ac



Elementary Panel Key Facility Performance Indicators



Number of Schools with Outdoor Learning

Oakville	HDSB
23/28	80/87
	Board Target
	87/87



Average Building Accessibility

Oakville	HDSB
99%	98%
	Board Target
	100%



Average Number of Students Per Hectare

Oakville	HDSB
251	209
	Board Target
	247



Number of Schools with Outdoor Learning

Oakville	HDSB
5/6	14/16
	Board Target
	16/16



Average Building Accessibility

Oakville	HDSB
100%	100%
	Board Target
	100%



Average Number of Students Per Hectare

Oakville	HDSB
241	202
	Board Target
	198



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Oakville	HDSB
23	24
	Board Target
	22



Average Amount of Air Conditioned Space per School

Oakville	HDSB
REVIEW	REVIEW
	Board Target
	100%

FCI **Average Facility Condition Index**

Oakville	HDSB
16%	15%
	Board Target
	15%



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Oakville	HDSB
31	32
	Board Target
	29



Average Amount of Air Conditioned Space per School

Oakville	HDSB
REVIEW	REVIEW
	Board Target
	100%

FCI **Average Facility Condition Index**

Oakville	HDSB
9%	12%
	Board Target
	15%

Municipal Project Summary for Boundary Reviews, Studies, and Funding Requests

PROJECT DESCRIPTION PROJECT TYPE TARGET SCHOOL YEAR

Immediate (2023-2024 School Years)

<p>Oakville NE #3 PS and Oakville NE #5 PS New Schools</p> <p>Issue: Oakville NE #3 PS tentatively opens 2024/2025 and Oakville NE #5 PS tentatively opens 2025/2026. Ministry funding has been received for both schools.</p> <p>Proposed Action: Initiate boundary review.</p>	Boundary Review (New School)	2022/2023
<p>Post's Corners PS Accommodation Pressures</p> <p>Issue: Increasing student enrolment and building utilization (>100% utilization).</p> <p>Proposed Action: This issue to be considered as part of the Oakville NE #3/#5 boundary review (ERA 118). Temporary redirection to be considered.</p>	Boundary Review	2022/2023
<p>Midtown Oakville New School(s)</p> <p>Issue: To accommodate new development in Midtown Oakville growth area.</p> <p>Proposed Action: Initiate study to review school projections, determine the types of school accommodation delivery in an urbanized environment (new to Halton Region).</p>	Feasibility Study (Accommodation Needs)	TBD (Event Based)
<p>North Oakville Additional New School(s)</p> <p>Issue: To accommodate new development in North Oakville secondary plan.</p> <p>Proposed Action: Initiate study to review school projections and determine accommodation needs, and strategies to provide space for additional students anticipated in the North Oakville secondary plan resulting from changing trends and a deficit of two school sites.</p>	Feasibility Study (Accommodation Needs)	TBD (Event Based)
<p>Oakville NE # 7 PS New School (IO/Argo lands)</p> <p>Issue: To accommodate new development in North Oakville secondary plan. Specifically within the IO/Argo lands north of Burnhamthorpe Road.</p> <p>Proposed Action: Initiate study to review school projections and determine accommodation needs, and strategies to provide space for additional students anticipated in the North Oakville secondary plan, specifically in the IO/Argo lands. Create business cases to submit to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.</p>	Feasibility Study (Accommodation Needs), Capital Priorities Program Funding	TBD (Event Based)

PROJECT DESCRIPTION PROJECT TYPE TARGET SCHOOL YEAR

Medium Term (2025-2027)

<p>Oakville NE #1 HS New School</p> <p>Issue: Oakville NE #1 HS tentatively opens 2026/2027. Ministry funding was received in 2019/2020.</p> <p>Proposed Action: Initiate boundary review.</p>	Boundary Review (New School)	2025/2026
<p>Bronte Green Lands Elementary School Site</p> <p>Issue: Elementary school site reserved in Bronte Green Lands. Registration of the Bronte Green development occurred in 2020 and a decision is required by the Board within seven years of registration regarding the site status.</p> <p>Proposed Action: Initiate study to review school projections and determine accommodation needs.</p>	Feasibility Study (Accommodation Needs)	2025/2026
<p>Southwest Oakville Boundary Review</p> <p>Issue: Growing trend of disproportionate enrolment in schools in this ERA.</p> <p>Proposed Action: Initiate feasibility study to reduce surplus space. Initiate a Program and Accommodation Review should feasibility study be unsuccessful. Reduce excess pupil places by right-sizing/consolidating empty classrooms; Create business cases to submit to the Ministry of Education for Capital Priorities Program funding.</p>	Surplus Space Consolidation, Boundary Review, Program and Accommodation Review	2026/2027
<p>Oakville NE #4 PS New School</p> <p>Issue: Oakville NE #4 PS is proposed (south of Burnhamthorpe Road, East of Trafalgar Road).</p> <p>Proposed Action: Create business cases to submit to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.</p>	Capital Priorities Program Funding	2027/2028
<p>Falgarwood PS and Joshua Creek PS Community Integration</p> <p>Issue: An outstanding legacy boundary issue (2460 Prince Michael Drive) requires resolution.</p> <p>Proposed Action: Monitor enrolments and building utilization to determine timing of a boundary review.</p>	Boundary Review	TBD (Event Based)

PROJECT DESCRIPTION**PROJECT TYPE****TARGET SCHOOL YEAR****Long Term (2028+)****Oakville NE #6 PS New School**

Issue: Oakville NE #6 PS is proposed (north of Burnhamthorpe Road, west of Neyagawa Road).

Proposed Action: Create business cases to submit to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.

Capital Priorities Program Funding

2029/2030

Oakville NE #2 HS New School

Issue: Oakville NE #2 HS is proposed (south of Burnhamthorpe Road, east of Trafalgar Road).

Proposed Action: Create business cases to submit to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.

Capital Priorities Program Funding

2031/2032

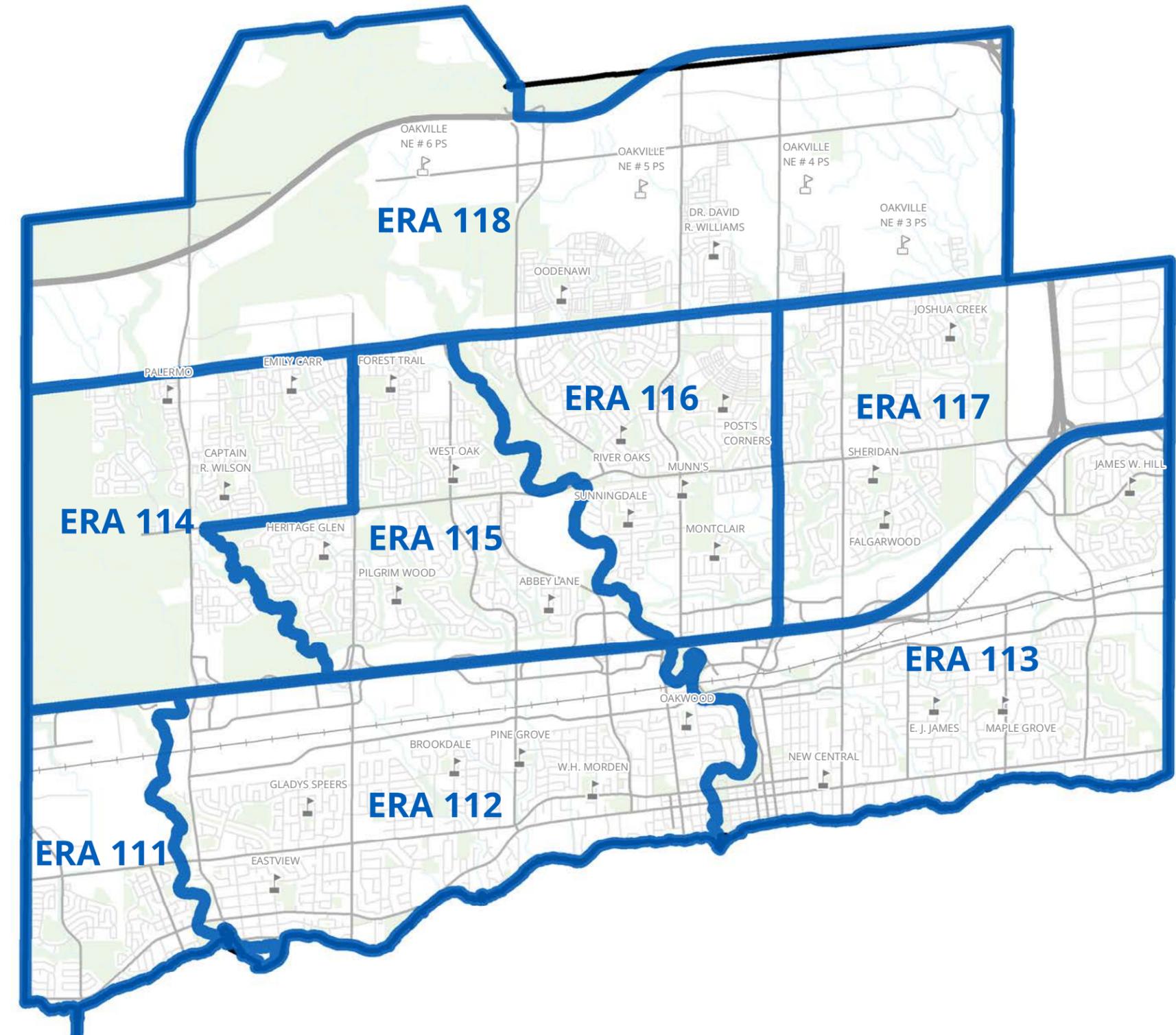
Northwest Oakville Boundary Review

Issue: Growing trend of disproportionate enrolment in schools in ERAs 114, 115. This will be revisited once the feasibility study of the Bronte Green Lands elementary school site is completed.

Proposed Action: Initiate feasibility study to reduce surplus space. Initiate a Program and Accommodation Review should feasibility study be unsuccessful. Reduce excess pupil places by right-sizing/consolidating empty classrooms; Create business cases to submit to the Ministry of Education for Capital Priorities Program funding.

Boundary Review

TBD (Event Based)



ERA 111 & 112

Southwest Oakville

Area Overview

This review area includes the following communities: Bronte Village, Curtis Estates, Kerr Village, Lakeshore Woods. The area contains mature communities and includes significant features/buildings such as Bronte GO Station, Bronte Harbour, and Tannery Park. This ERA is located on the shores of Lake Ontario and shares a border with the City of Burlington to the west.

Contained within the ERA are strategic growth areas to accommodate growth through intensification: Bronte Village, Kerr Village and the Bronte GO Major Transit Station Area (MTSA).

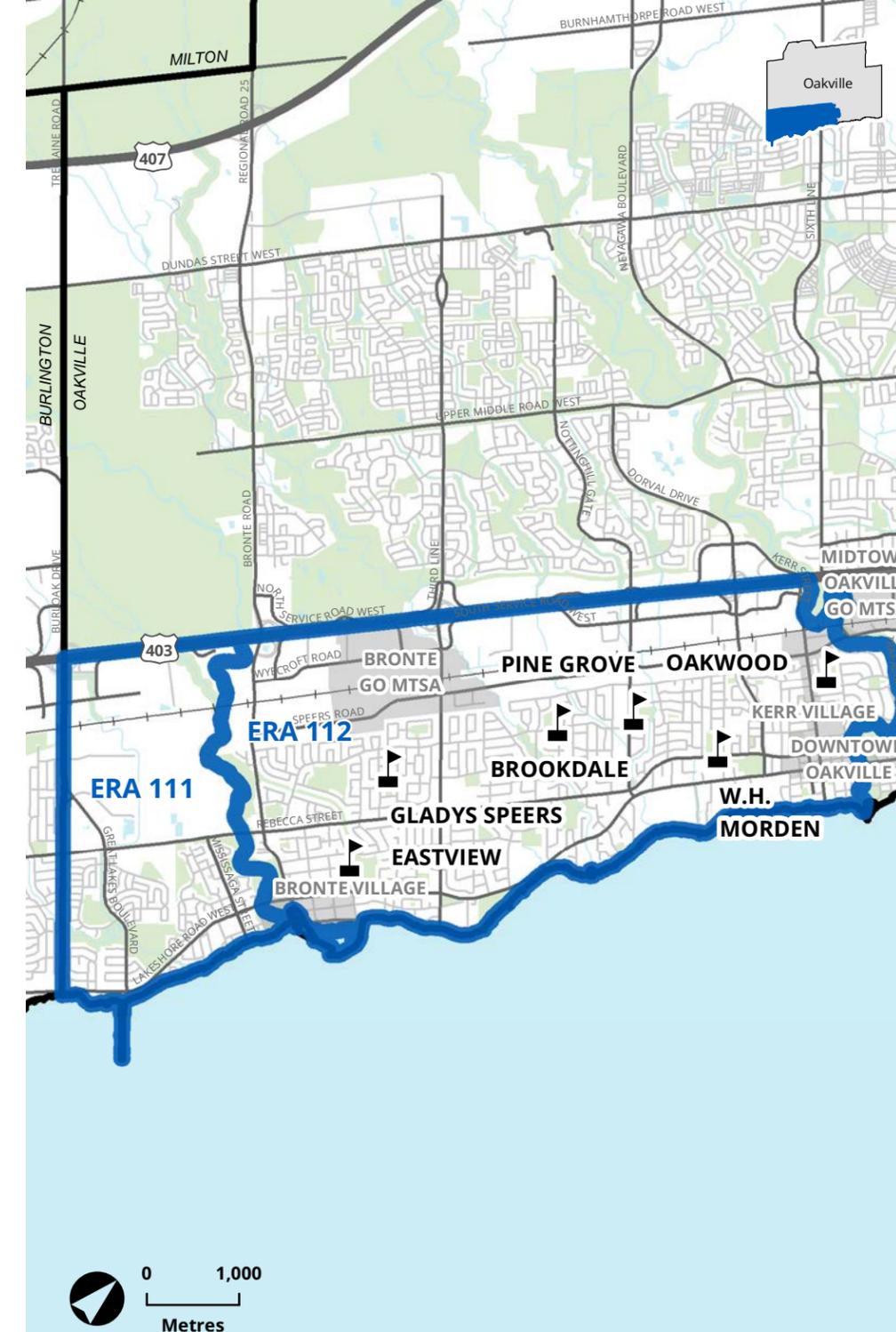
There are six schools in this ERA ranging in age from Oakwood PS built in 1951 to Eastview PS built in 1961.

Recommendations

- Initiate Southwest Oakville Boundary Review to address a trend of disproportionate enrolment in schools in this ERA. Consideration should be given to examine progress of development and phasing of Bronte Go MTSA and other strategic growth areas which may change student accommodation needs.
- Explore Community Planning and Partnership and/or alternative Board use opportunities for Gladys Speers PS and Pine Grove PS.

Past Actions

- 2021** Oakville SW #1 PS (Lakeshore Woods) was sold
- 2020** Samuel Curtis Estates boundary review completed and changes implemented
- 2019** Oakville SW #1 PS declared surplus, property to be disposed
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																					
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term										
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Brookdale	354	0	5	469	308	309	293	290	282	288	279	284	286	288	285	279	285	283	281	281	
	Percent Utilization				87%	87%	83%	82%	80%	81%	79%	80%	81%	81%	80%	79%	80%	80%	79%	79%	79%
	Available classrooms (+/-)				2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Eastview	562	0	12	838	497	485	489	495	493	494	492	499	509	498	500	510	505	509	514	514	
	Percent Utilization				88%	86%	87%	88%	88%	88%	87%	89%	91%	89%	87%	89%	91%	90%	91%	91%	91%
	Available classrooms (+/-)				3	3	3	3	3	3	3	3	2	3	3	3	2	2	2	2	2
Gladys Speers	409	0	5	524	360	348	328	319	312	304	298	281	274	275	278	275	272	270	269	267	
	Percent Utilization				88%	85%	80%	78%	76%	74%	73%	69%	67%	67%	68%	67%	66%	66%	66%	65%	65%
	Available classrooms (+/-)				2	3	4	4	4	5	5	6	6	6	6	6	6	6	6	6	6
Oakwood	337	0	5	452	239	255	264	272	281	285	292	297	298	297	293	289	285	282	281	279	
	Percent Utilization				71%	76%	78%	81%	83%	85%	87%	88%	88%	88%	87%	86%	85%	84%	83%	83%	83%
	Available classrooms (+/-)				4	4	3	3	2	2	2	2	2	2	2	2	2	2	2	2	3
Pine Grove	567	0	12	843	368	340	345	359	359	363	371	382	384	385	381	383	384	375	371	369	
	Percent Utilization				65%	60%	61%	63%	63%	64%	66%	67%	68%	68%	67%	68%	68%	66%	65%	65%	65%
	Available classrooms (+/-)				9	10	10	9	9	9	9	8	8	8	8	8	8	8	8	9	9
W.H. Morden	420	7	10	650	597	596	586	580	559	560	544	538	527	532	543	548	545	542	535	533	
	Percent Utilization				142%	142%	139%	138%	133%	133%	130%	128%	126%	127%	129%	130%	130%	129%	127%	127%	127%
	Available classrooms (+/-)				-8	-8	-7	-7	-6	-6	-5	-5	-5	-5	-5	-6	-5	-5	-5	-5	-5
ERA 112 Total	2,649	7	49	3,776	2,369	2,332	2,304	2,314	2,285	2,295	2,276	2,281	2,278	2,275	2,268	2,273	2,281	2,258	2,246	2,242	
	Percent Utilization				89%	88%	87%	87%	86%	87%	86%	86%	86%	86%	86%	86%	86%	85%	85%	85%	85%
	Available classrooms (+/-)				12	14	15	15	16	15	16	16	16	16	16	17	16	16	17	18	18

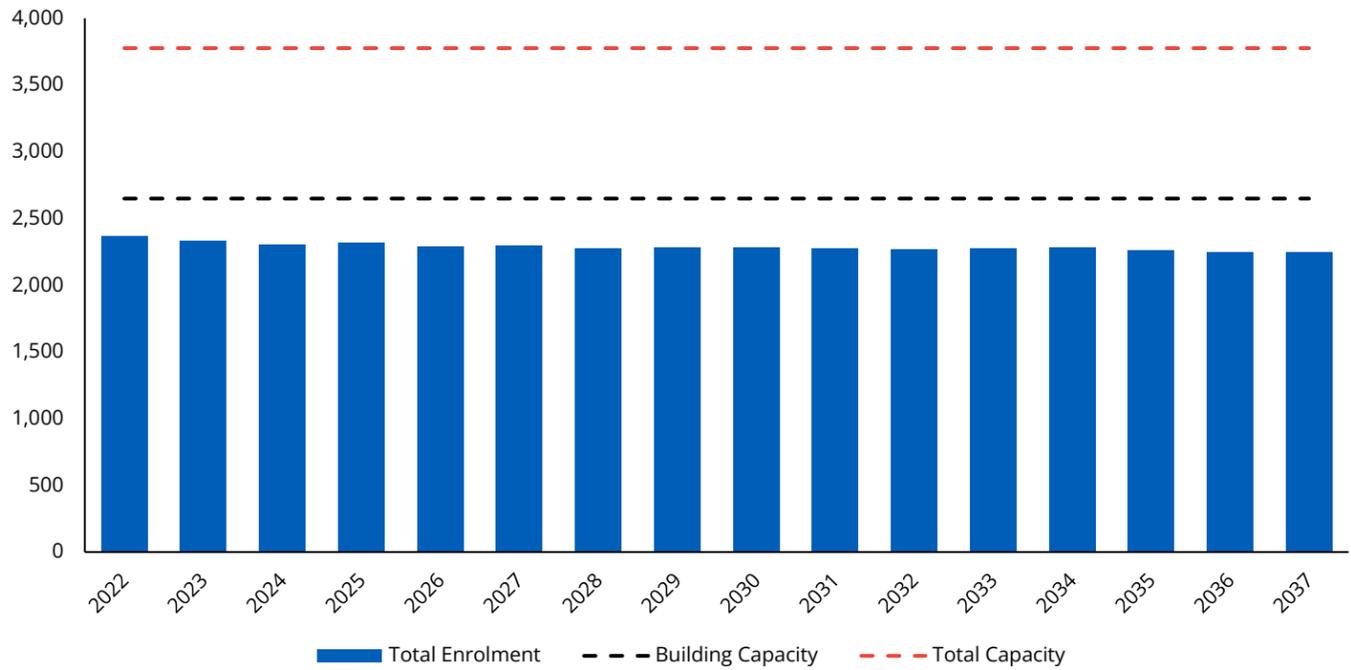
Enrolment Summary

This ERA has the following characteristics:

- Current utilization is 89% and is projected to remain stable over the next 15 years.
- A blend of mature communities with potential new growth through proposed intensification within the designated growth areas.
- There has been no change in Junior Kindergarten enrolment trends over the last three years, which is below the Town of Oakville average (+4%). Stable JK enrolment will contribute to long-term stable enrolment with growth from development in the area.
- Gladys Speers PS and Pine Grove PS are projected

- to decline to under 70% utilization over the next 15 years.
- W.H Morden PS currently at 142% utilization and projected to require portables over the next 15 years. This school is a K to 8 English school with a Grade 5 to 8 Gifted program.

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 111 & 112

0%

Oakville +4% Halton Region +2%

Accommodation Plans and Considerations

There are a number of active development applications and proposed intensification that will help offset projected student enrolment decline and stabilize utilization under the current school boundaries. Proposed residential units from the Bronte GO MTSA are included in these projections. Some development applications have been circulated in the Bronte Village and Kerr Village intensification areas. Additional applications are expected to be circulated in the future.

It is recommended that staff continue to monitor development activity and explore opportunities to improve school building utilization. Changes to the timing of the circulation of development applications and construction may change the impact on schools and enrolment projections.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	67
Medium Density	Towns, Stacked Towns	232
High Density	Condo, Apartment	3,228

Forecasted Residential Development

Development Type	Development Name	# of Units
MTSA	Bronte GO	TBD

ERA 111 & 112 School Profiles

FACILITY

PROGRAMS

PARTNERSHIPS

Brookdale



Year Built	1958
Additions	1983
Site Size	2.1 Ha/ 5.1 Ac
Adjacent to Park	Yes
Capacity	354
Max. Capacity	469
FCI (Assess. Yr.)	17% (2016) ●

ENG
K - 8

Eastview



Year Built	1961
Additions	1970
Site Size	3.0 Ha/ 7.3 Ac
Adjacent to Park	Yes
Capacity	562
Max. Capacity	838
FCI (Assess. Yr.)	36% (2016) ●

ENG **LS**
K - 8

Erin Oaks Centre for Treatment & Development
ECPP services in surplus classroom space

Gladys Speers



Year Built	1959
Additions	1963, 1965
Site Size	1.8 Ha/ 4.5 Ac
Adjacent to Park	Yes
Capacity	409
Max. Capacity	524
FCI (Assess. Yr.)	16% (2016) ●

ENG
K - 6

Partner TBD
Looking to explore Community Planning and Partnership opportunities

ERA 111 & 112 School Profiles

FACILITY

PROGRAMS

PARTNERSHIPS

Oakwood



Year Built	1951
Additions	1954
Site Size	2.9 Ha/ 7.1 Ac
Adjacent to Park	No
Capacity	337
Max. Capacity	452
FCI (Assess. Yr.)	4% (2016) ●

ENG **CP**
K - 5

Oakville Parent and Child Centre
EarlyOn Child and Family Centre in surplus classroom space

Pine Grove



Year Built	1956
Additions	1957, '60, '63, '89
Site Size	2.1 Ha/ 5.2 Ac
Adjacent to Park	Yes
Capacity	567
Max. Capacity	843
FCI (Assess. Yr.)	16% (2016) ●

FI
2 - 8

Partner TBD
Looking to explore Community Planning and Partnership opportunities

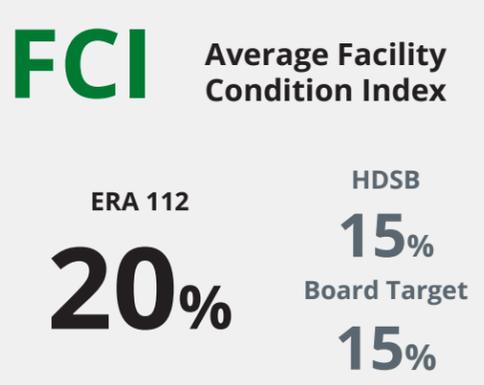
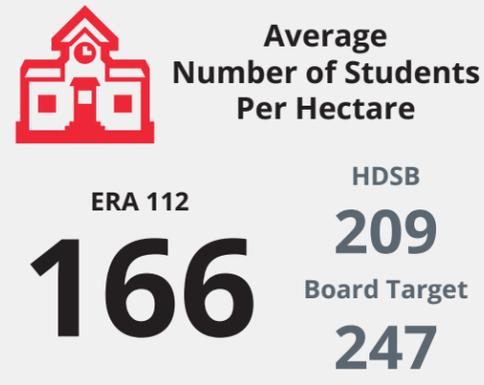
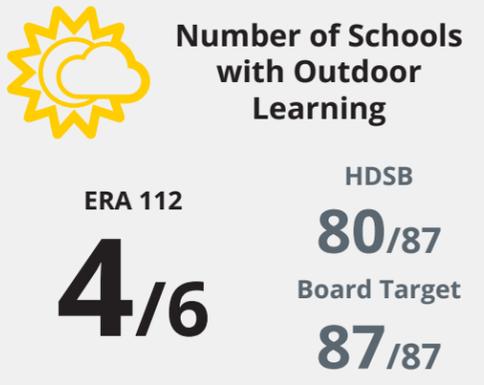
W.H. Morden



Year Built	1953
Additions	1958, 1964, 1983
Site Size	2.7 Ha/ 6.7 Ac
Adjacent to Park	Yes
Capacity	420
Max. Capacity	650
FCI (Assess. Yr.)	34% (2016) ●

ENG
K - 8
G
5 - 8

Facility Key Performance Indicators



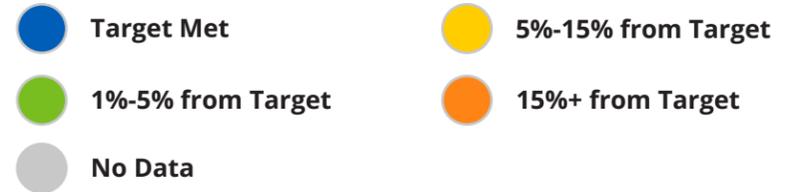
ERA 111 & 112 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Higher FCI compared to the Board's average, in FAIR condition (Between 10% - 29%).
- Accessibility requirements are partially met.
- Air Conditioning requirements have been met in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	=
Average Number of Students per Hectare	●	●	=
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=



ERA 111 & 112 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Southwest Oakville Boundary Review
Type: Surplus Space Consolidation, Boundary Review, Program and Accommodation Review
Issue: Growing trend of disproportionate enrolment in schools in this ERA.
Proposed Action: Initiate feasibility study to reduce surplus space. Initiate a Program and Accommodation Review should feasibility study be unsuccessful. Reduce excess pupil places by right-sizing/consolidating empty classrooms; Create business cases to submit to the Ministry of Education for Capital Priorities Program funding.

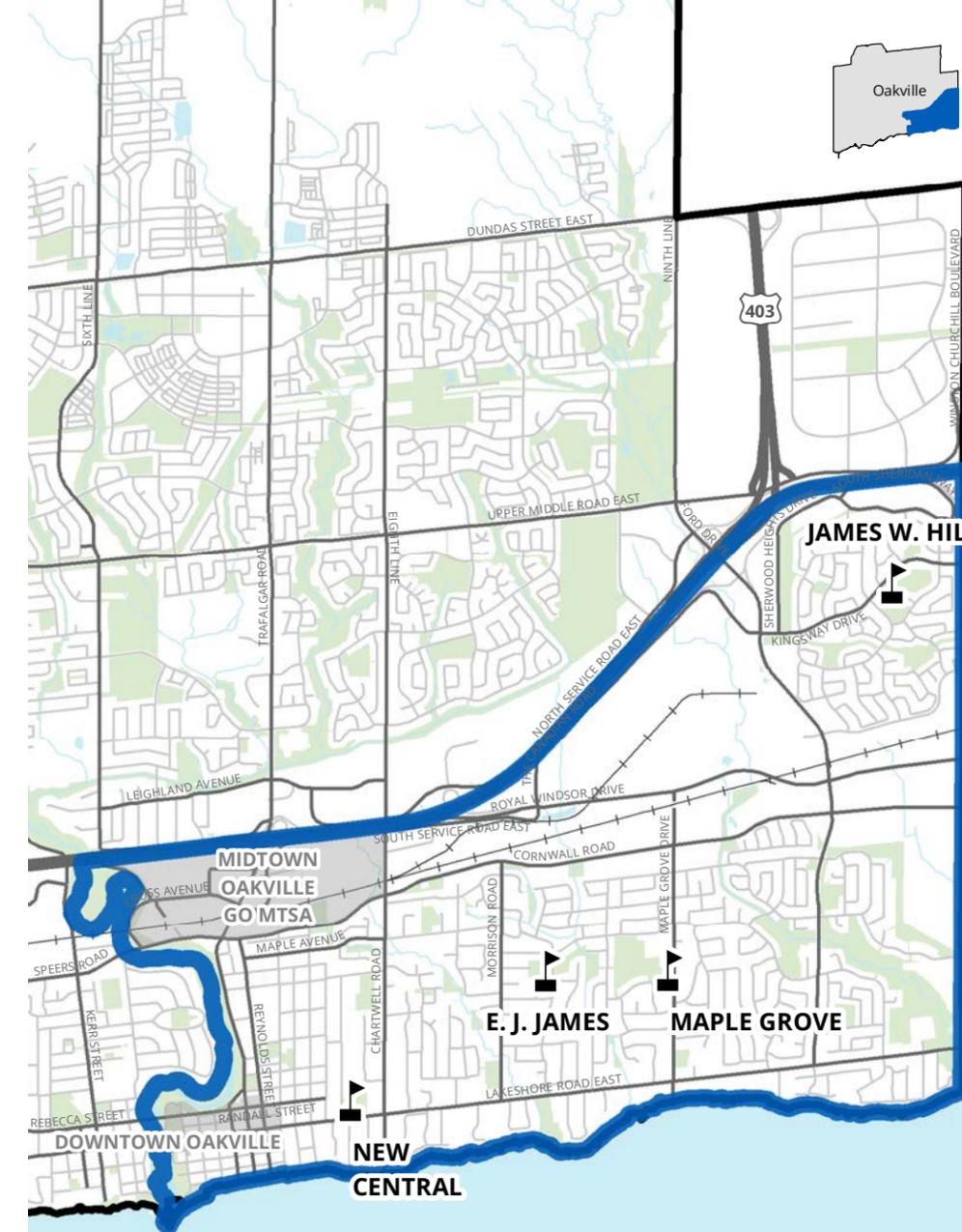
Target Year: 2026/2027

Long Term (2028+)

N/A

ERA 113

Southeast Oakville



Area Overview

This review area includes the following communities: Clearview, Downtown Oakville, Midtown Oakville. The area contains mature communities and includes significant features/buildings such as the Oakville GO Station, Ford Oakville Assembly Complex, and the Oakville Centre for the Performing Arts. This ERA is located on the shores of Lake Ontario and shares a border with the City of Mississauga to the east. To the north is the QEW, a major transportation artery that runs through the Region of Halton, and to the west is Sixteen Mile Creek, a significant water feature in Oakville.

Contained within the ERA are strategic growth areas to accommodate growth through intensification: Downtown Oakville, a significant commercial district containing several heritage conservation districts; Midtown Oakville, identified as both an urban growth centre and a Major Transit Station Area (MTSA).

There are four schools in this ERA ranging in age from Maple Grove PS originally built in 1872 to James W. Hill PS built in 2010.

Recommendations

- New Central PS is impacted by proposed new growth in Midtown Oakville and is projected to reach Total Capacity by 2032. Continue to monitor enrolment and building utilization of this school.
- Monitor progress of development and phasing of Midtown Oakville. Consideration should be given to review changing student accommodation needs within this growth area and explore opportunities to request additional school sites.

Past Actions

2018 French Immersion entry changed from Gr. 1 to Gr. 2

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
E.J. James	377	1	10	607	379	371	373	373	371	374	381	389	391	390	395	398	400	391	387	384
	Percent Utilization				101%	98%	99%	99%	98%	99%	101%	103%	104%	103%	105%	106%	106%	104%	103%	102%
	Available classrooms (+/-)				0	0	0	0	0	0	0	-1	-1	-1	-1	-1	-1	-1	0	0
James W. Hill	501	6	12	777	607	588	562	530	524	501	484	488	475	476	469	486	485	480	475	472
	Percent Utilization				121%	117%	112%	106%	105%	100%	97%	97%	95%	95%	94%	97%	97%	96%	95%	94%
	Available classrooms (+/-)				-5	-4	-3	-1	-1	0	1	1	1	1	1	1	1	1	1	1
Maple Grove	538	0	2	584	527	509	468	464	469	460	459	456	461	458	469	471	472	464	459	458
	Percent Utilization				98%	95%	87%	86%	87%	85%	85%	85%	86%	85%	87%	88%	88%	86%	85%	85%
	Available classrooms (+/-)				0	1	3	3	3	3	3	4	3	3	3	3	3	3	3	3
New Central	259	2	5	374	295	282	302	284	279	294	310	329	342	365	377	394	406	422	424	423
	Percent Utilization				114%	109%	116%	110%	108%	114%	120%	127%	132%	141%	145%	152%	157%	163%	164%	163%
	Available classrooms (+/-)				-2	-1	-2	-1	-1	-2	-2	-3	-4	-5	-5	-6	-6	-7	-7	-7
ERA 113 Total	1,675	9	29	2,342	1,808	1,750	1,704	1,651	1,642	1,628	1,633	1,662	1,669	1,689	1,711	1,749	1,763	1,757	1,744	1,737
	Percent Utilization				108%	104%	102%	99%	98%	97%	98%	99%	100%	101%	102%	104%	105%	105%	104%	104%
	Available classrooms (+/-)				-6	-3	-1	1	1	2	2	1	0	-1	-2	-3	-4	-4	-3	-3

Enrolment Characteristics

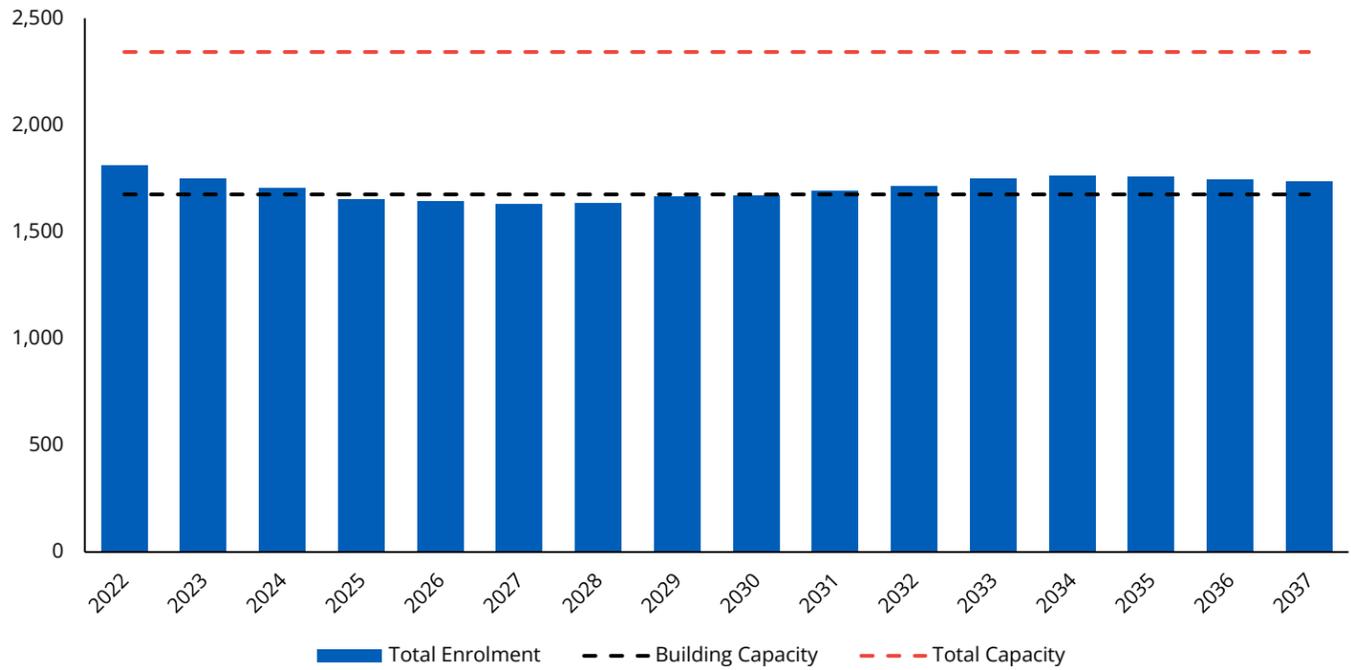
This ERA has the following characteristics:

- This ERA has the following characteristics:
- Current utilization is 108% and is projected to remain stable over the next 15 years. Utilization is projected to decline to below 100% utilization by 2025 and increase back up above 100% utilization by 2031.
- A blend of mature communities with potential new growth through proposed intensification within designated growth areas.
- There has been a decrease (-5%) in Junior Kindergarten enrolment trends over the last 5 years, well below the Town of Oakville average (+4%). This will result in a decline in enrolment if this trend continues. Stable JK enrolment will contribute to long-term stable enrolment with growth from development in Midtown Oakville.
- New Central PS is projected to exceed Total Capacity by 2032 with the onset of new development.
- James W. Hill PS and Maple Grove PS are projected to decline and remain

below 100% utilization over the next 15 years.

- E.J. James is currently at 101% utilization and is projected to remain stable and require portables over the next 15 years.

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 113

-5%

Oakville: **+4%**

Halton Region: **+2%**

Accommodation Plans and Considerations

There are a number of active development applications and proposed intensification that will help offset projected enrolment decline and stabilize utilization under the current school boundaries. Residential units from circulated development applications from the Midtown Oakville GO MTSA and from Downtown Oakville growth area are included in the projections. Additional applications are expected to be circulated in the future.

It is recommended that staff continue to monitor development activity and explore opportunities to improve school building utilization. Changes to the timing of the circulation of development applications and construction may change the impact on schools and enrolment projections.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	28
Medium Density	Towns, Stacked Towns	29
High Density	Condo, Apartment	3,091

Forecasted Residential Development

Development Type	Development Name	# of Units
MTSA	Midtown Oakville	15,000 - 16,000

**ERA 113
School
Profiles**

FACILITY

PROGRAMS

PARTNERSHIPS

E.J. James



Year Built	1957
Additions	1961, 1965, 1982
Site Size	2.0 Ha/ 5.0 Ac
Adjacent to Park	No
Capacity	377
Max. Capacity	607
FCI (Assess. Yr.)	18% (2016) ●

FI
2 - 8

James W. Hill



Year Built	2010
Additions	
Site Size	2.0 Ha/ 5.0 Ac
Adjacent to Park	Yes
Capacity	501
Max. Capacity	777
FCI (Assess. Yr.)	3% (2020) ●

ENG
K - 8

FI
2 - 8

Oakville Public Library
Municipal library resources shared with school and public

Maple Grove



Year Built	1872
Additions	1934, '52, '55, '86, 2011
Site Size	2.4 Ha/ 5.9 Ac
Adjacent to Park	Yes
Capacity	538
Max. Capacity	584
FCI (Assess. Yr.)	23% (2020) ●

ENG
K - 8

**ERA 113
School
Profiles**

FACILITY

PROGRAMS

PARTNERSHIPS

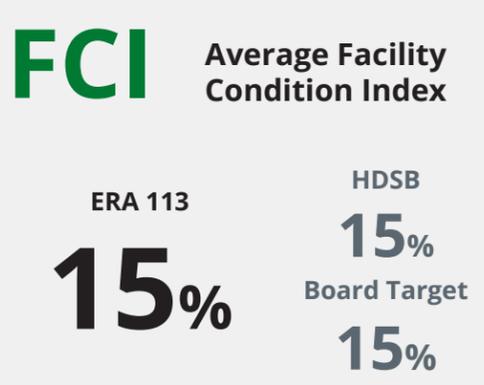
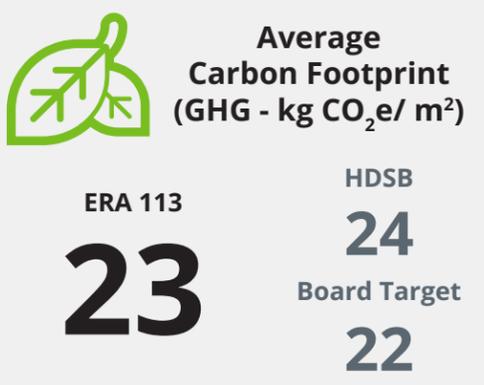
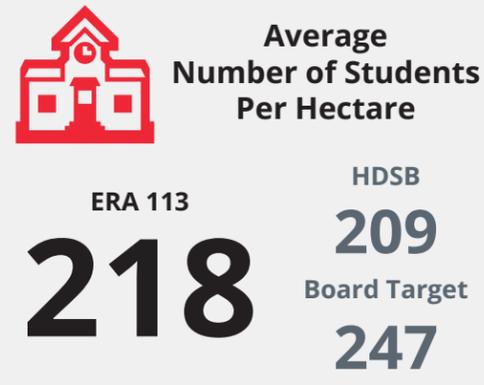
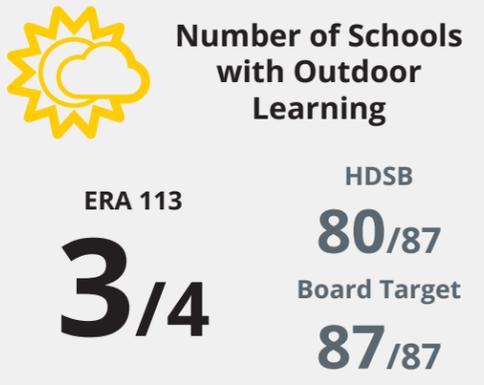
New Central



Year Built	1958
Additions	1963, 1987, 2011
Site Size	1.9 Ha/ 4.6 Ac
Adjacent to Park	No
Capacity	259
Max. Capacity	374
FCI (Assess. Yr.)	18% (2020) ●

ENG
K - 6

Facility Key Performance Indicators



ERA 113 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Comparable FCI compared to the Board's average, in FAIR condition (Between 10% - 29%), with exception to James W. Hill PS, which is in GOOD condition (Below 10%)
- Accessibility requirements are partially met.
- Air Conditioning classroom enhancements are partially completed in alignment with the goals and objectives of the Board

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	-
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 113 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: Midtown Oakville New School(s)
Type: Feasibility Study (Accommodation Needs)
Issue: To accommodate new development in Midtown Oakville growth area.
Proposed Action: Initiate study to review school projections, determine the types of school accommodation delivery in an urbanized environment (new to Halton Region).

Target Year: TBD (Event Based)

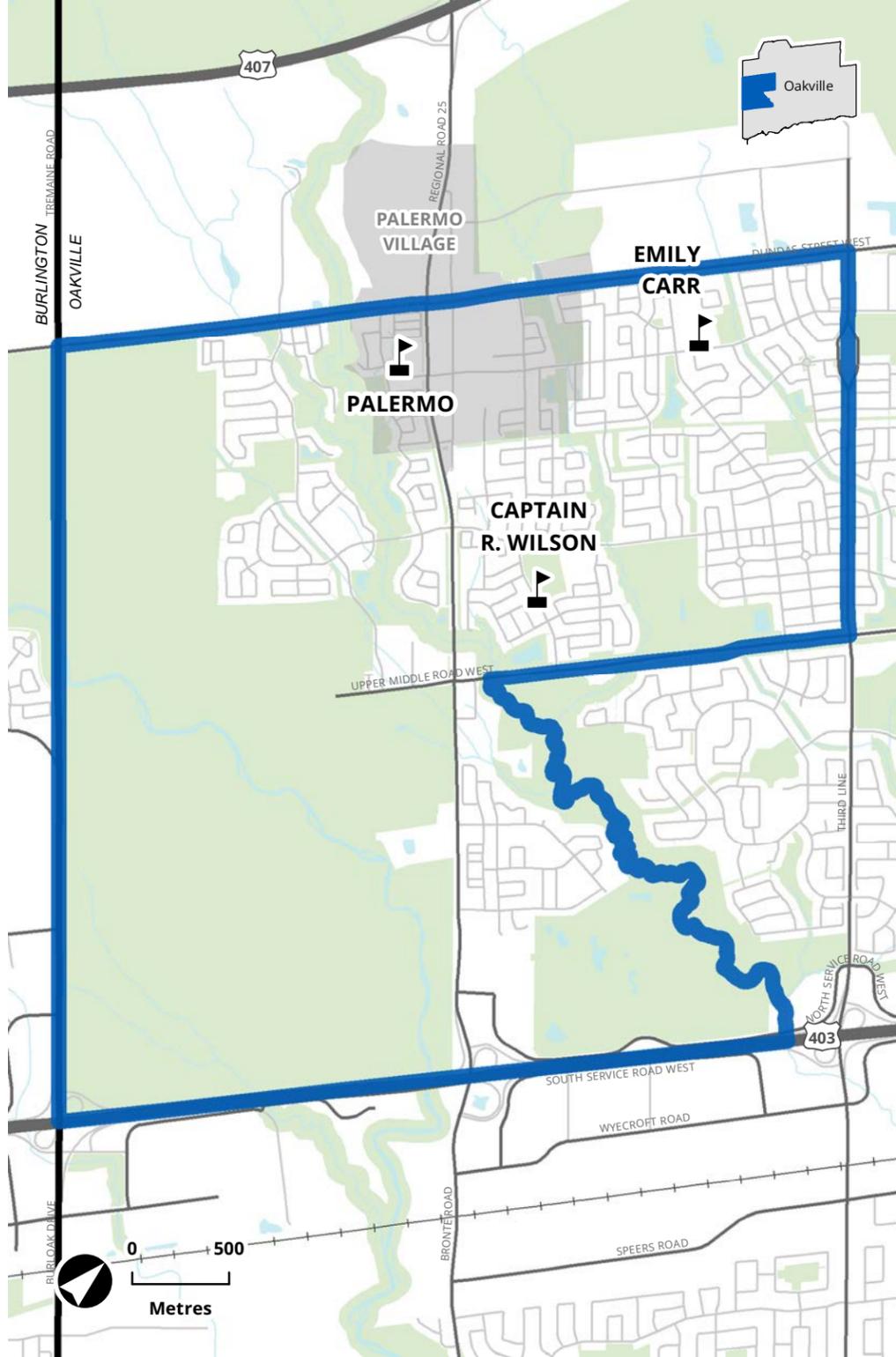
Medium Term (2025-2027)

N/A

Long Term (2028+)

ERA 114

Palermo and West Oak Trails



Area Overview

This review area includes the following communities: Bronte Green, Palermo Village, West Oak Trails. The area contains a mix of mature communities and new growth areas and includes significant features/buildings such as Bronte Provincial Park, Halton Regional Centre and Halton Regional Police Services. This review area is located north of the QEW and shares a border with the City of Burlington to the west.

Contained within the ERA are strategic growth areas to accommodate growth through intensification: Palermo Village, a historical settlement surrounding the intersection of Dundas Street and Regional Road 25.

There are three schools in this ERA ranging in age from Captain R. Wilson PS built in 2003 to Palermo PS built in 2010. There is one proposed elementary school site in the Bronte Green community.

Recommendations

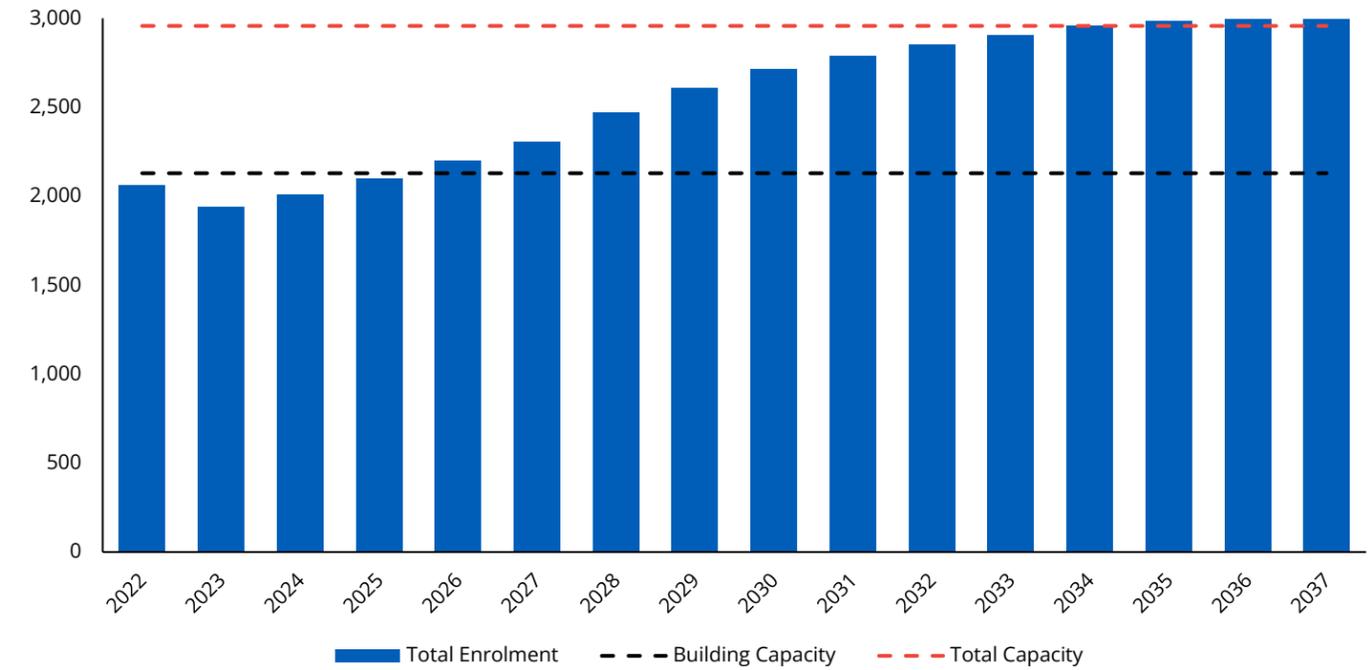
- Initiate Northwest Oakville Boundary Review to address the trend of disproportionate enrolment in schools in this ERA and ERA 115. Consider the inclusion of a feasibility study to review enrolment and building utilization of all existing schools to determine the need for the reserved school site in the Bronte Green community. Registration of the Bronte Green development occurred in 2020 and a decision is required by the Board within seven years regarding the site status.
- Monitor enrolment and building utilization Palermo PS. This school will be involved in the boundary review for Oakville NE #3 PS and Oakville NE #5 PS. The impact of the boundary review on this school may require further review and analysis.

Past Actions

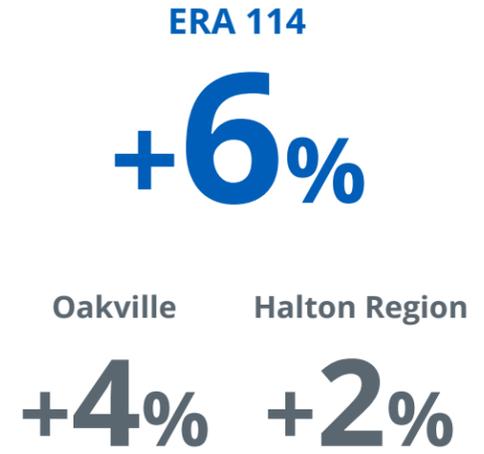
- 2022** Redirection of Dr. David R. Williams PS to Palermo PS begins
- 2020** Palermo/Heritage Glen boundary study completed
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Captain R. Wilson	668	7	12	944	818	794	795	818	828	830	843	840	827	822	818	806	809	803	796	793
	Percent Utilization				122%	119%	119%	122%	124%	124%	126%	126%	124%	123%	123%	121%	121%	120%	119%	119%
	Available classrooms (+/-)				-7	-5	-6	-7	-7	-7	-8	-7	-7	-7	-7	-6	-6	-6	-6	-6
Emily Carr	743	4	12	1,019	740	701	668	648	632	589	581	582	574	559	552	548	542	537	533	530
	Percent Utilization				100%	94%	90%	87%	85%	79%	78%	78%	77%	75%	74%	74%	73%	72%	72%	71%
	Available classrooms (+/-)				0	2	3	4	5	7	7	7	7	8	8	8	9	9	9	9
Palermo	718	0	12	994	500	444	547	633	737	885	1,044	1,187	1,313	1,405	1,478	1,550	1,607	1,644	1,666	1,669
	Percent Utilization				70%	62%	76%	88%	103%	123%	145%	165%	183%	196%	206%	216%	224%	229%	232%	232%
	Available classrooms (+/-)				9	12	7	4	-1	-7	-14	-20	-26	-30	-33	-36	-39	-40	-41	-41
ERA 114 Total	2,129	11	36	2,957	2,058	1,939	2,009	2,099	2,196	2,304	2,467	2,609	2,715	2,785	2,848	2,904	2,958	2,984	2,995	2,992
	Percent Utilization				97%	91%	94%	99%	103%	108%	116%	123%	128%	131%	134%	136%	139%	140%	141%	141%
	Available classrooms (+/-)				3	8	5	1	-3	-8	-15	-21	-25	-29	-31	-34	-36	-37	-38	-38



Three Year Historical Junior Kindergarten Enrolment Trends



Enrolment Characteristics

This ERA has the following characteristics:

- Current utilization is 97% and projected to increase over Total Capacity by 2034 due to Palermo PS being a holding school for Dr. David R. Williams PS (ERA 118).
- A blend of mature communities with potential new growth through proposed intensification within designated growth areas.
- There has been an increase (+6%) in Junior Kindergarten enrolment trends over the last three years, above the Town of Oakville average (+4%). This will result in an increase in enrolment if this trend continues.
- FI students within the Captain R. Wilson PS boundary are directed to Heritage Glen PS (ERA 115). FI students within the Emily Carr PS boundary are directed to Forest Trail PS (ERA 115).
- There is one school site reserved in the Bronte Green development which is currently under construction. Students generated from this development are directed to Heritage Glen PS (ERA 115), and therefore do not contribute to growth of this area.

- Palermo PS is the holding school for Dr. David.R. Williams PS ENG and FI students (ERA 118). This school reaches Total Capacity by 2028 due to this school accommodating North Oakville growth. That said, it is anticipated that both Oakville NE #3 PS and Oakville NE #5 PS will open, removing pressures in the area. This will result in Palermo PS declining substantially in utilization, requiring alternative action at that time.
- Captain R. Wilson PS is projected to require portables over the next 15 years. Emily Carr PS is currently at 100% utilization and is projected to decline to under 75% utilization by 2032.

Accommodation Plans and Considerations

There are a number of active development applications that will help offset projected student enrolment decline and stabilize utilization under the current school boundaries. Residential units from circulated development applications from the Palermo Village growth area (ERAs 114, 118) are included in the projections. Policies that guide development related decisions for Palermo Village were recently updated by the Town of Oakville. It is assumed that development applications within Palermo Village will be submitted to the Town and circulated in the future.

While enrolment projections are declining, there is potential student growth from Palermo Village. It is recommended that staff continue to monitor development activity and timing, and explore opportunities to improve school building utilization. Enrolment projections subject to change pending development timing.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	1,782
Medium Density	Towns, Stacked Towns	2,399
High Density	Condo, Apartment	5,540

Forecasted Residential Development

Development Type	Development Name	# of Units
Strategic Growth Area	Palermo Village	TBD
Strategic Growth Area	Hospital Lands	TBD

ERA 114 School Profiles

FACILITY

Captain R. Wilson



Year Built	2003
Additions	2012
Site Size	2.4 Ha/ 5.9 Ac
Adjacent to Park	Yes
Capacity	668
Max. Capacity	944
FCI (Assess. Yr.)	3% (2020) ●

ENG

K - 8

BRC

Emily Carr



Year Built	2007
Additions	2015
Site Size	2.8 Ha/ 7.0 Ac
Adjacent to Park	Yes
Capacity	743
Max. Capacity	1,019
FCI (Assess. Yr.)	8% (2020) ●

ENG

K - 8

LD

Palermo



Year Built	2010
Additions	
Site Size	2.7 Ha/ 6.6 Ac
Adjacent to Park	No
Capacity	718
Max. Capacity	994
FCI (Assess. Yr.)	3% (2020) ●

ENG

K - 8

LS

KELLP

FI

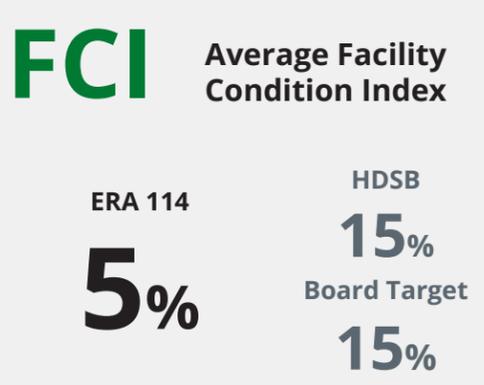
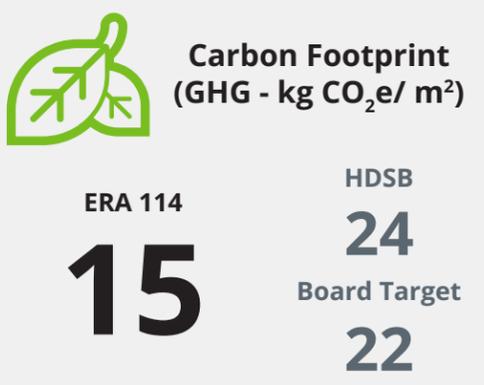
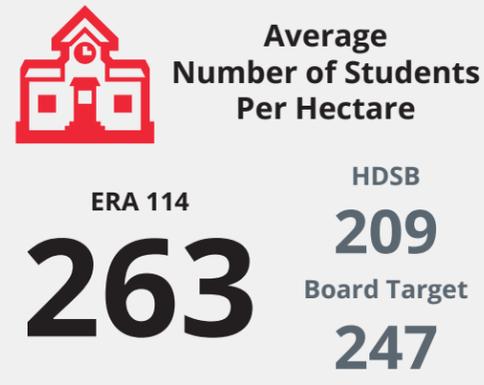
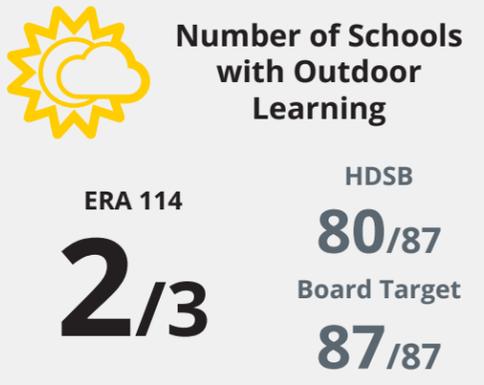
2 - 8

ELPHA

PROGRAMS

PARTNERSHIPS

Facility Key Performance Indicators



ERA 114 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Lower FCI compared to the Board's average, in GOOD condition (Below 10%).
- Accessibility requirements are met, given the younger age of the school facilities.
- Air Conditioning classroom enhancements are in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	=
Average Number of Students per Hectare	●	●	-
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 5%-15% from Target
- 1%-5% from Target
- 15%+ from Target
- No Data

ERA 114 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Bronte Green Lands Elementary School Site
Type: Feasibility Study (Accommodation Needs)
Issue: Elementary school site reserved in Bronte Green Lands. Registration of the Bronte Green development occurred in 2020 and a decision is required by the Board within seven years of registration regarding the site status.

Proposed Action: Initiate study to review school projections and determine accommodation needs.

Target Year: 2025/2026

Long Term (2028+)

Name: Northwest Oakville Boundary Review
Type: Surplus Space Consolidation, Boundary Review, Program and Accommodation Review
Issue: Growing trend of disproportionate enrolment in schools in ERAs 114, 115. This will be revisited once the feasibility study of the Bronte Green Lands elementary school site is completed.

Proposed Action: Initiate feasibility study to reduce surplus space. Initiate a Program and Accommodation Review should feasibility study be unsuccessful. Reduce excess pupil places by right-sizing/ consolidating empty classrooms; Create business cases to submit to the Ministry of Education for Capital Priorities Program funding.

Target Year: TBD (Event Based)

ERA 115

Glen Abbey

Area Overview

This review area includes the following communities: Glen Abbey, West Oak Trails. The area contains mature communities and includes significant features/buildings such as the Glen Abbey Golf Course and the Glen Abbey Community Centre. This ERA is located north of QEW with Sixteen Mile Creek to the east.

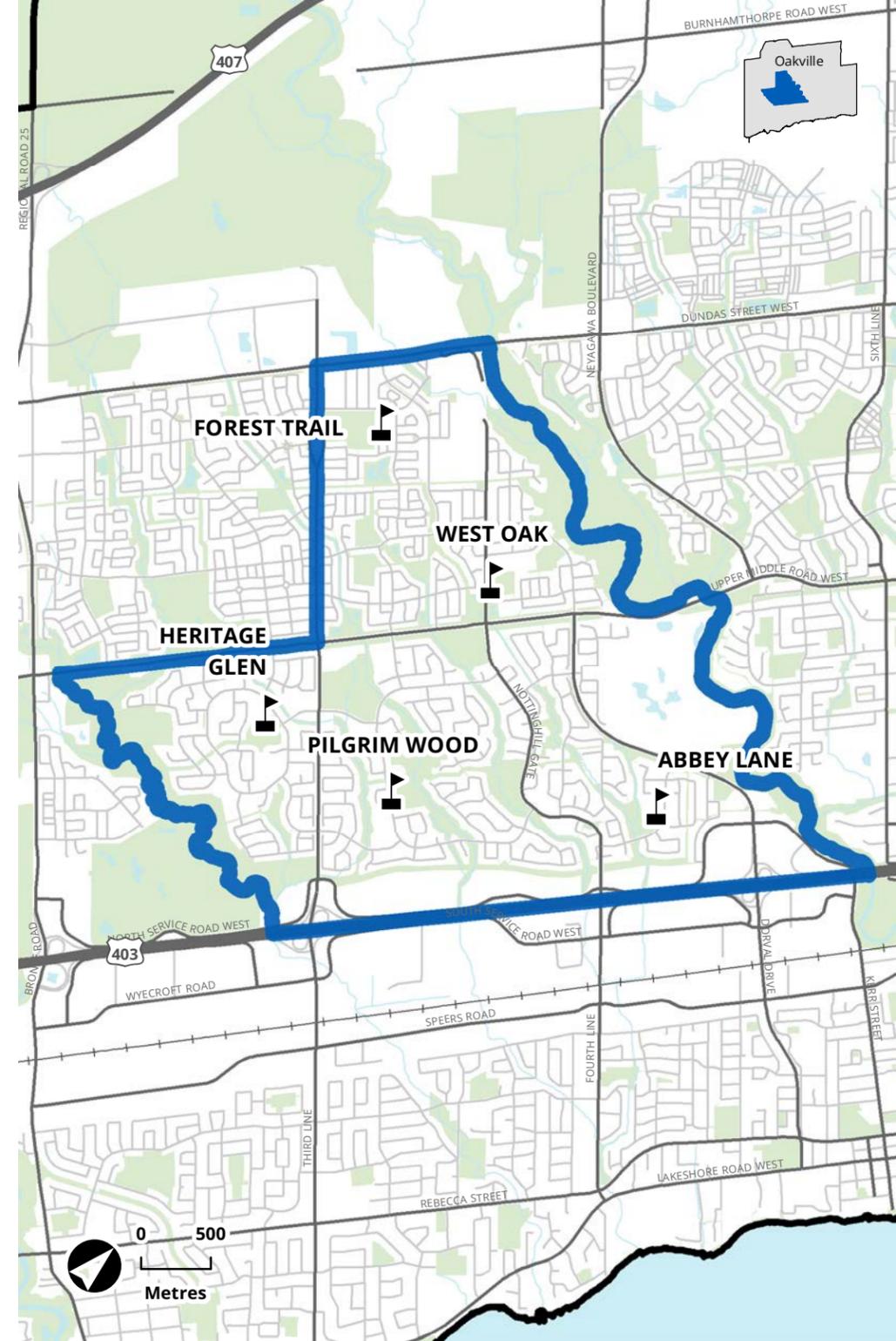
There are five schools in this ERA ranging in age from Abbey Lane PS built in 1985 to Forest Trail PS built in 2006.

Recommendations

- Initiate Northwest Oakville Boundary Review to address the trend of disproportionate enrolment in schools in this ERA and ERA 114. Consider the inclusion of a feasibility study to review enrolment and building utilization of all existing schools to determine the need for the reserved school site in the Bronte Green community. Registration of the Bronte Green development occurred in 2020 and a decision is required by the Board within seven years of registration regarding the site status.
- Monitor enrolment and building utilization Forest Trail PS. This school will be involved in the boundary review for Oakville NE #3 PS and Oakville NE #5 PS. The impact of the boundary review on this school may require further review and analysis.
- Explore Community Planning and Partnership and/or alternative Board use opportunities for Abbey Lane PS.

Past Actions

- 2020** Palermo (ERA 114)/Heritage Glen boundary study completed
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Abbey Lane	441	0	6	579	272	268	269	261	255	254	243	248	252	249	234	235	231	229	227	226
	Percent Utilization				62%	61%	61%	59%	58%	58%	55%	56%	57%	56%	53%	53%	52%	52%	51%	51%
	Available classrooms (+/-)				7	8	7	8	8	8	9	8	8	8	9	9	9	9	9	9
Forest Trail	708	0	12	984	520	516	523	539	541	549	531	530	523	516	504	501	497	490	483	479
	Percent Utilization				73%	73%	74%	76%	76%	78%	75%	75%	74%	73%	71%	71%	70%	69%	68%	68%
	Available classrooms (+/-)				8	8	8	7	7	7	8	8	8	8	9	9	9	9	10	10
Heritage Glen	780	2	4	872	682	711	708	686	685	682	678	670	666	655	642	627	628	624	617	611
	Percent Utilization				87%	91%	91%	88%	88%	87%	87%	86%	85%	84%	82%	80%	80%	80%	79%	78%
	Available classrooms (+/-)				4	3	3	4	4	4	4	5	5	5	6	7	7	7	7	7
Pilgrim Wood	731	5	12	1,007	870	864	854	852	857	863	837	839	819	816	796	788	781	772	762	758
	Percent Utilization				119%	118%	117%	116%	117%	118%	115%	115%	112%	112%	109%	108%	107%	106%	104%	104%
	Available classrooms (+/-)				-6	-6	-5	-5	-5	-6	-5	-5	-4	-4	-3	-2	-2	-2	-1	-1
West Oak	804	0	12	1,080	769	751	738	722	709	698	700	691	690	692	675	668	660	654	648	645
	Percent Utilization				96%	93%	92%	90%	88%	87%	87%	86%	86%	86%	84%	83%	82%	81%	81%	80%
	Available classrooms (+/-)				2	2	3	4	4	5	5	5	5	5	6	6	6	7	7	7
ERA 115 Total	3,464	7	46	4,522	3,113	3,109	3,091	3,060	3,047	3,045	2,988	2,977	2,950	2,928	2,851	2,819	2,797	2,769	2,738	2,720
	Percent Utilization				90%	90%	89%	88%	88%	88%	86%	86%	85%	85%	82%	81%	81%	80%	79%	79%
	Available classrooms (+/-)				15	15	16	18	18	18	21	21	22	23	27	28	29	30	32	32

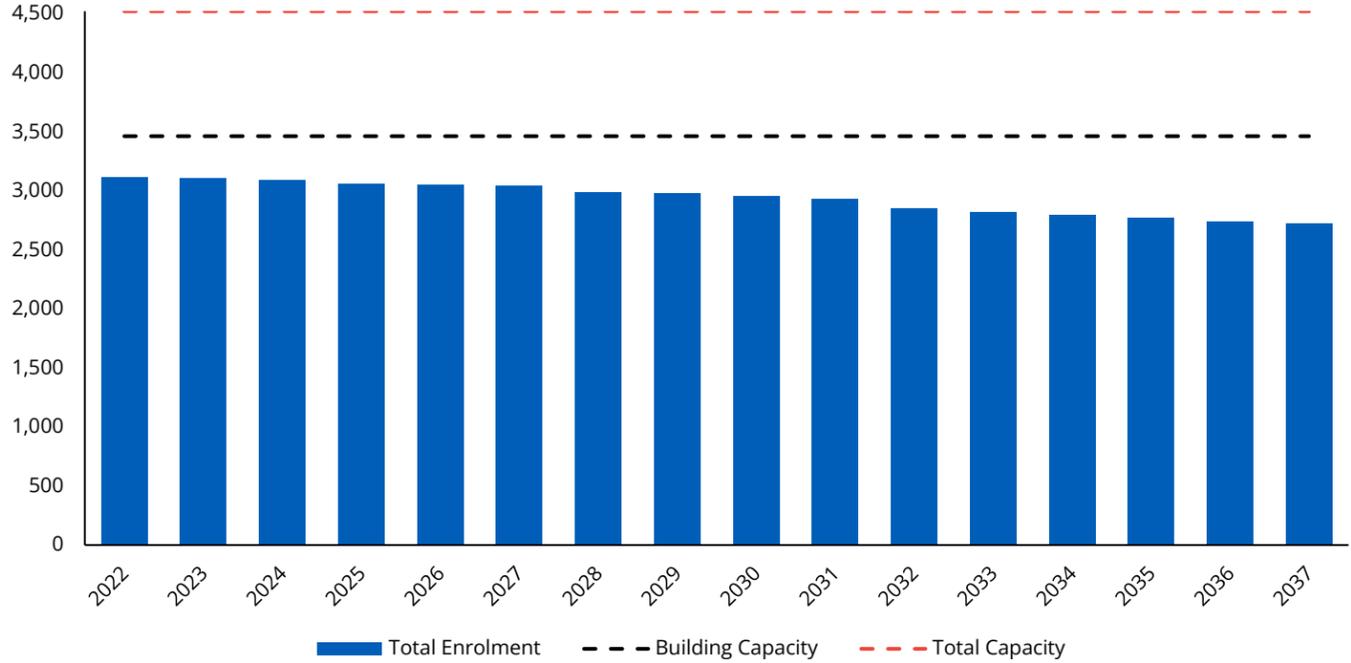
Enrolment Characteristics

This ERA has the following characteristics:

- Current utilization is 90% and is projected to decline over the next 15 years but will remain over 75% utilization.
- A blend of mature communities with both declining enrolment and stable enrolments.
- There has been a decrease (-7%) in Junior Kindergarten enrolment trends over the last three years, significantly below the Town of Oakville average (+4%). This will result in a rapid rate of decline in enrolment if this trend continues.
- Abbey Lane PS is currently at 62% utilization and is projected to decline to below 55% by 2032. This school contains a number of special programs (Language Programs, Learning Disability).
- French Immersion students within the Captain R. Wilson PS and Emily

Carr PS (ERA 114) boundaries attend Heritage Glen PS and Forest Trail PS respectively.

- Pilgrim Wood PS is a K to 8 English and Grade 2 to 8 French Immersion school and contains a Grade 1 to 8 Gifted program.



Accommodation Plans and Considerations

There are a number of active development applications that will help offset projected student enrolment decline under the current school boundaries.

Heritage Glen PS is the current French Immersion school for students within the Captain R. Wilson PS ENG boundary (ERA 114) which includes the Palermo Village growth area. Student growth from the Bronte Green development (ERA 114) are directed to Heritage Glen PS.. It is recommended that staff continue to monitor development activity and timing, and explore opportunities to improve school building utilization. Changes to the timing of the circulation of development applications and construction may change the impact on schools and enrolment projections.. Forest Trail PS will be involved in future boundary reviews and impact from the recommendations resulting from those reviews will need to be monitored.

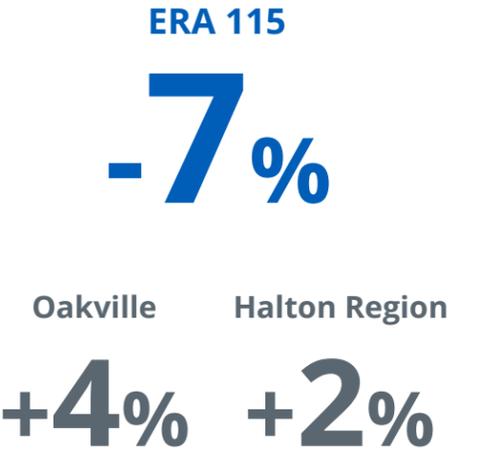
Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	337
Medium Density	Towns, Stacked Towns	82
High Density	Condo, Apartment	503

Forecasted Residential Development

Development Type	Development Name	# of Units
N/A	N/A	N/A

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 115 School Profiles

Abbey Lane



Year Built	1985
Additions	1999
Site Size	2.0 Ha/ 4.9 Ac
Adjacent to Park	Yes
Capacity	441
Max. Capacity	579
FCI (Assess. Yr.)	14% (2020) ●

ENG
K - 8
ELPHA
LD

Partner TBD
Looking to explore Community Planning and Partnership opportunities

Forest Trail



Year Built	2006
Additions	2014
Site Size	2.4 Ha/ 5.9 Ac
Adjacent to Park	Yes
Capacity	708
Max. Capacity	984
FCI (Assess. Yr.)	8% (2020) ●

FI
2 - 8

Heritage Glen



Year Built	1993
Additions	2015
Site Size	1.8 Ha/ 4.4 Ac
Adjacent to Park	Yes
Capacity	780
Max. Capacity	872
FCI (Assess. Yr.)	12% (2020) ●

ENG
K - 8
LD
LS

FI
2 - 8
CP

The Family Place
Before and after school child care centre attached to the school

ERA 115 School Profiles

Pilgrim Wood



Year Built	1989
Additions	2014
Site Size	1.9 Ha/ 4.6 Ac
Adjacent to Park	Yes
Capacity	731
Max. Capacity	1007
FCI (Assess. Yr.)	6% (2018) ●

ENG
K - 8

FI
2 - 8

G
1 - 8

Oakville Family YMCA
Before and after school child care centre attached to the school

West Oak



Year Built	2001
Additions	2014
Site Size	3.2 Ha/ 8.0 Ac
Adjacent to Park	No
Capacity	666
Max. Capacity	942
FCI (Assess. Yr.)	15% (2020) ●

ENG
K - 8
LS

FACILITY

PROGRAMS

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FACILITY

PROGRAMS

PARTNERSHIPS

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 115	HDSB
4/5	80/87
	Board Target
	87/87



Average Building Accessibility

ERA 115	HDSB
100%	98%
	Board Target
	100%



Average Number of Students Per Hectare

ERA 115	HDSB
289	209
	Board Target
	247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 115	HDSB
18	24
	Board Target
	22



Average Amount of Air Conditioned Space per School

UNDER REVIEW

ERA 115	HDSB
45%	100%
	Board Target

FCI **Average Facility Condition Index**

ERA 115	HDSB
11%	15%
	Board Target
	15%

ERA 115 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Lower FCI compared to the Board's average, in FAIR condition (Between 10% - 29%).
- Accessibility requirements are met, given the younger age of the school facilities and recent improvements.
- Air Conditioning classroom enhancements are in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	=
Average Number of Students per Hectare	●	●	+
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

● Target Met	● 5%-15% from Target
● 1%-5% from Target	● 15%+ from Target
● No Data	

ERA 115 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Bronte Green Lands Elementary School Site
Type: Feasibility Study (Accommodation Needs)
Issue: Elementary school site reserved in Bronte Green Lands. Registration of the Bronte Green development occurred in 2020 and a decision is required by the Board within seven years of registration regarding the site status.

Proposed Action: Initiate study to review school projections and determine accommodation needs.

Target Year: 2025/2026

Long Term (2028+)

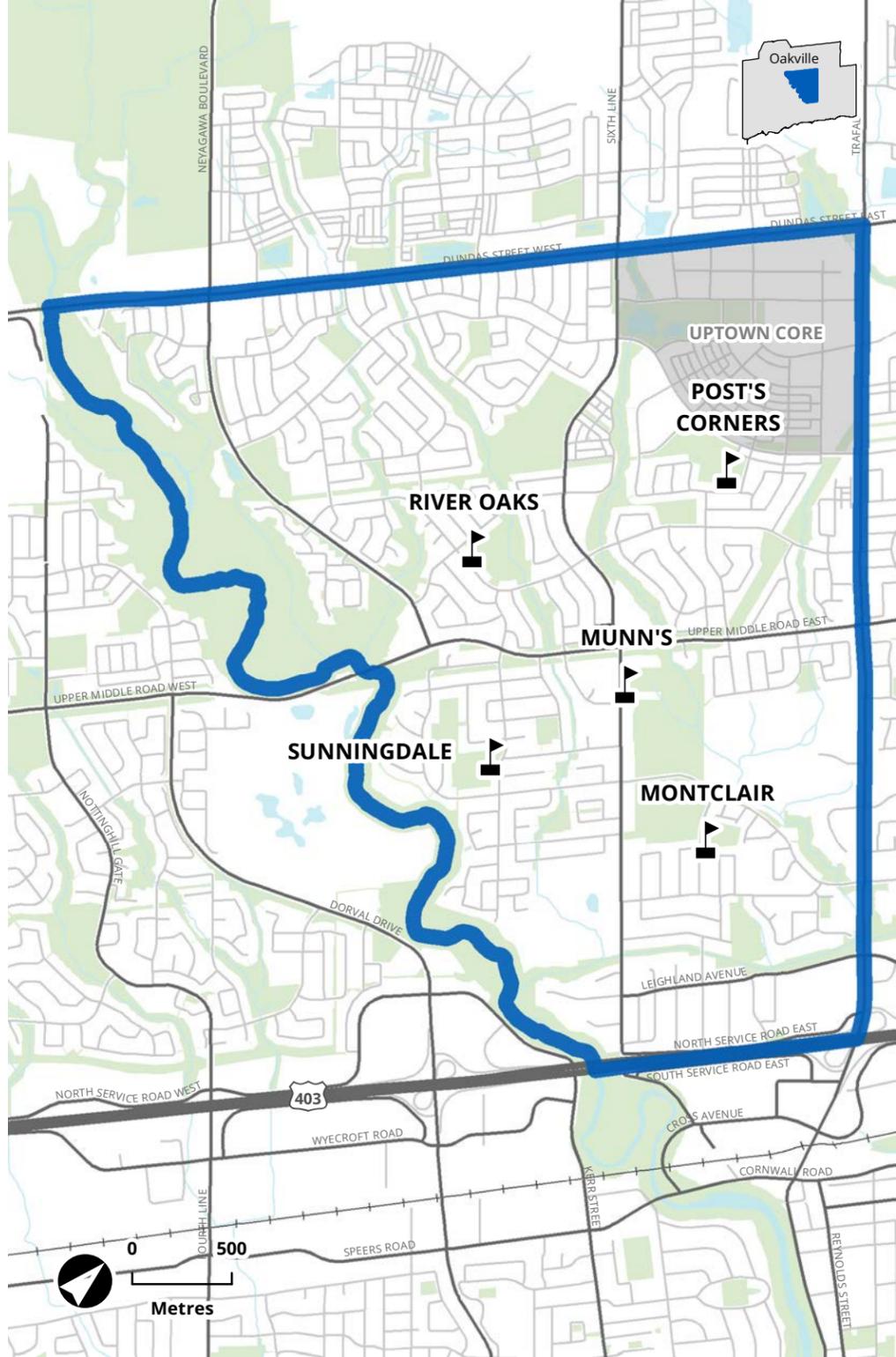
Name: Northwest Oakville Boundary Review
Type: Surplus Space Consolidation, Boundary Review, Program and Accommodation Review
Issue: Growing trend of disproportionate enrolment in schools in ERAs 114, 115. This will be revisited once the feasibility study of the Bronte Green Lands elementary school site is completed.

Proposed Action: Initiate feasibility study to reduce surplus space. Initiate a Program and Accommodation Review should feasibility study be unsuccessful. Reduce excess pupil places by right-sizing/ consolidating empty classrooms; Create business cases to submit to the Ministry of Education for Capital Priorities Program funding.

Target Year: TBD (Event Based)

ERA 116

Munn's Creek



Area Overview

This review area includes the following communities: College Park, River Oaks, Uptown Core. The area contains a mix of mature communities and new growth areas and includes significant features/buildings such as Oakville Place Shopping Centre, River Oaks Community Centre, Sheridan College. This ERA is located north of QEW with Sixteen Mile Creek to the west and Trafalgar Road to the east.

Contained within the ERA are strategic growth areas to accommodate growth through intensification: Uptown Core. Lands along Trafalgar Road have been identified as lands for future intensification and transit improvements.

There are five schools in this ERA ranging in age from Munn's PS built in 1955 to Post's Corners PS built in 2000. Munn's PS, River Oaks PS, and Sunningdale PS are holding schools for students north of Dundas Street (ERA 118).

Recommendations

- Initiate Boundary Review for Oakville NE #3 PS and #5 schools. Schools in ERAs 114, 115, 116, 117, and 118 will be involved in this review. Consider the inclusion of a review of the accommodation pressures at Post's Corners PS.
- Monitor enrolment and building utilization of all schools in this ERA. Some schools in this ERA will be involved in the boundary review for Oakville NE #3 PS and Oakville NE #5 PS. The impact of the boundary review on existing schools may require further review and analysis.

Past Actions

- 2021** TBD (ERA 118) boundary study completed, impacts to Falgarwood PS (ERA 117) and Munn's PS
- 2020** Dr. David R. Williams PS (ERA 118) opens, impacts to this ERA
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Montclair	458	3	4	550	472	471	471	464	452	450	439	444	442	439	434	431	425	420	417	415
	Percent Utilization				103%	103%	103%	101%	99%	98%	96%	97%	96%	96%	95%	94%	93%	92%	91%	91%
	Available classrooms (+/-)				-1	-1	-1	0	0	0	1	1	1	1	1	1	1	2	2	2
Munn's	492	0	12	768	437	433	437	434	443	455	477	487	494	503	517	532	545	553	557	559
	Percent Utilization				89%	88%	89%	88%	90%	92%	97%	99%	100%	102%	105%	108%	111%	112%	113%	114%
	Available classrooms (+/-)				2	3	2	3	2	2	1	0	0	0	-1	-2	-2	-3	-3	-3
Post's Corners	600	12	12	876	874	908	895	892	884	877	858	842	828	818	808	795	788	784	783	777
	Percent Utilization				146%	151%	149%	149%	147%	146%	143%	140%	138%	136%	135%	133%	131%	131%	130%	130%
	Available classrooms (+/-)				-12	-13	-13	-13	-12	-12	-11	-11	-10	-9	-9	-8	-8	-8	-8	-8
River Oaks	639	6	6	777	747	778	799	795	794	805	807	801	823	872	948	1,012	1,073	1,129	1,152	1,135
	Percent Utilization				117%	122%	125%	124%	124%	126%	126%	125%	129%	136%	148%	158%	168%	177%	180%	178%
	Available classrooms (+/-)				-5	-6	-7	-7	-7	-7	-7	-7	-8	-10	-13	-16	-19	-21	-22	-22
Sunningdale	613	0	10	843	496	505	507	496	486	470	466	454	445	441	445	450	454	453	451	447
	Percent Utilization				81%	82%	83%	81%	79%	77%	76%	74%	73%	72%	73%	73%	74%	74%	74%	73%
	Available classrooms (+/-)				5	5	5	5	6	6	6	7	7	7	7	7	7	7	7	7
ERA 116 Total	2,802	21	44	3,814	3,026	3,095	3,109	3,081	3,059	3,056	3,047	3,027	3,031	3,073	3,151	3,220	3,285	3,339	3,360	3,333
	Percent Utilization				108%	110%	111%	110%	109%	109%	109%	108%	108%	110%	112%	115%	117%	119%	120%	119%
	Available classrooms (+/-)				-10	-13	-13	-12	-11	-11	-11	-10	-10	-12	-15	-18	-21	-23	-24	-23

Enrolment Summary

This ERA has the following characteristics:

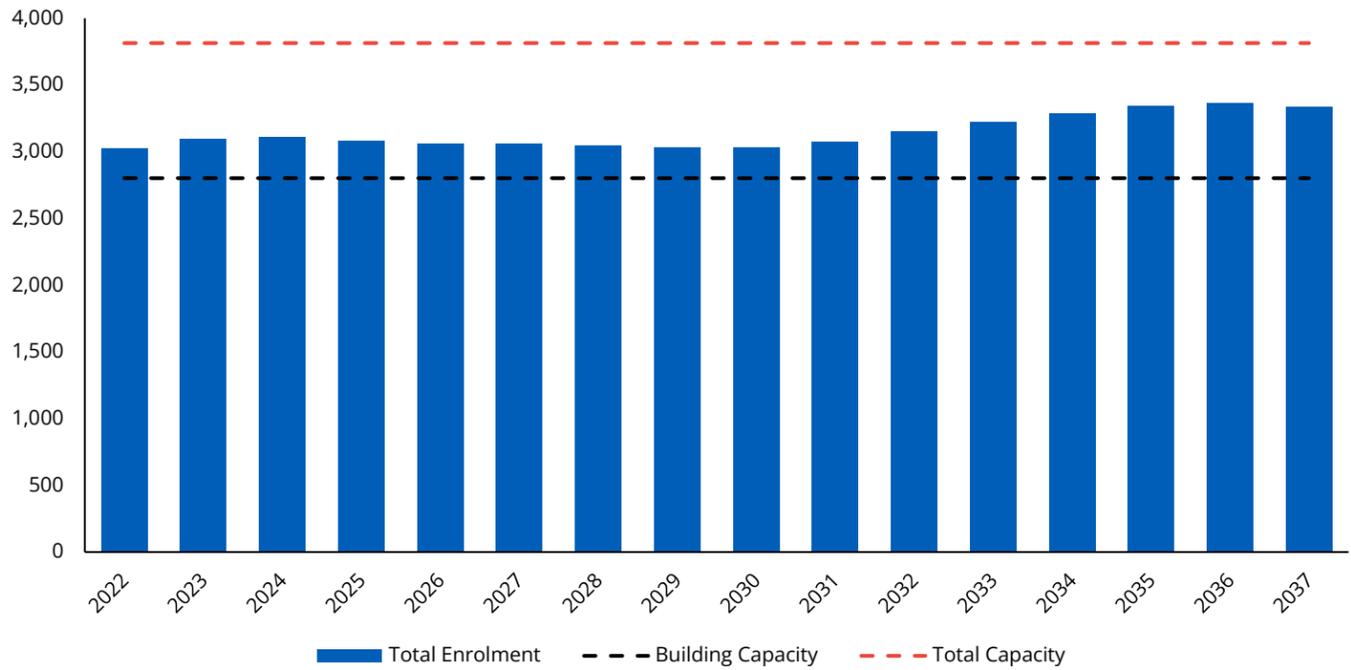
- Current utilization is 108% and projected to increase over the next 15 years.
- A blend of mature communities with stable enrolment, and new communities with enrolment growth.
- There has been an increase (+5%) in Junior Kindergarten enrolment trends over the last three years, slightly above the Town of Oakville average (+4%). Note that schools in this area are currently holding portions of ERA 118 students.
- Munn's PS is a Grade 2-8 FI school and accommodates students east of Trafalgar Road (ERA 117).
- Munn's PS, River Oaks PS and Sunningdale PS are temporary holding schools for students north of Dundas Street (ERA 118). It is projected

that once new schools in ERA 118 open, utilization at existing schools will decline.

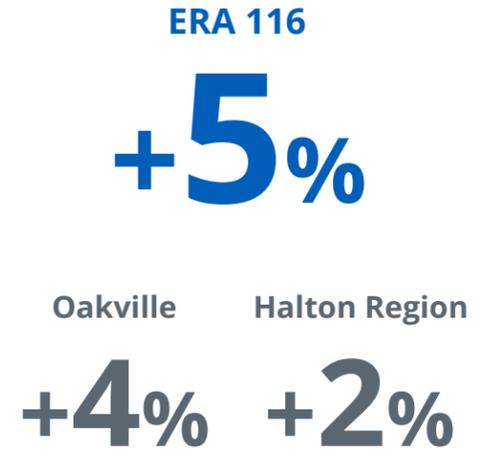
- Post's Corners PS is currently 146% utilization and is projected to require portables over the next 15 years.

Accommodation Plans and Considerations

There are a number of active development applications and proposed intensification within the Uptown Core growth area. This will contribute to projected increase in enrolment under current school boundaries. Schools in this review area are temporary holding schools for students north of Dundas Street (ERA 118). Oakville NE #3 PS and Oakville NE #5 PS are tentatively scheduled to open for 2024/2025 and 2025/2026, respectively. Until boundary reviews are initiated and new schools are opened, enrolments in this review area will continue to increase.



Three Year Historical Junior Kindergarten Enrolment Trends



Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	796
Medium Density	Towns, Stacked Towns	535
High Density	Condo, Apartment	7,219

Forecasted Residential Development

Development Type	Development Name	# of Units
Secondary Plan	North Oakville	TBD (remaining units)

Consideration should be given for this ERA to balance enrolment between Post's Corners PS and River Oaks PS as part of the upcoming boundary reviews.

Once schools in this ERA are no longer holding schools for ERA 118, there are a number of development projects in this review area that will help offset student enrolment decline and stabilizes utilization under the current school boundaries. While enrolment projections look stable and there is potential student growth from new developments, it is recommended that staff continue to monitor development activity and timing, and explore opportunities to improve school building utilization.

Montclair



Year Built	1968
Additions	1970, 2009
Site Size	2.2 Ha/ 5.3 Ac
Adjacent to Park	No
Capacity	458
Max. Capacity	550
FCI (Assess. Yr.)	31% (2018) ●

ENG K - 8 **LD**

FACILITY

PROGRAMS

PARTNERSHIPS

Munn's



Year Built	1955
Additions	1959, 1988, 2009
Site Size	2.4 Ha/ 5.9 Ac
Adjacent to Park	Yes
Capacity	492
Max. Capacity	768
FCI (Assess. Yr.)	18% (2020) ●

FI 2 - 8

Post's Corners



Year Built	2000
Additions	2012
Site Size	2.7 Ha/ 6.7 Ac
Adjacent to Park	Yes
Capacity	600
Max. Capacity	876
FCI (Assess. Yr.)	14% (2020) ●

ENG K - 8 **LD**

River Oaks



Year Built	1989
Additions	2012
Site Size	1.6 Ha/ 4.0 Ac
Adjacent to Park	Yes
Capacity	639
Max. Capacity	777
FCI (Assess. Yr.)	11% (2020) ●

ENG K - 8

FACILITY

PROGRAMS

PARTNERSHIPS

Sunningdale



Year Built	1959
Additions	1970, 1989, 2010
Site Size	2.6 Ha/ 6.4 Ac
Adjacent to Park	Yes
Capacity	613
Max. Capacity	843
FCI (Assess. Yr.)	19% (2020) ●

FI 2 - 8

Oakville Family YMCA
Before and after school child care centre attached to school

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 116: **5/5**

HDSB Board Target: **80/87** (Current) / **87/87** (Target)



Average Building Accessibility

ERA 116: **100%**

HDSB Board Target: **98%** (Current) / **100%** (Target)



Average Number of Students Per Hectare

ERA 116: **276**

HDSB Board Target: **209** (Current) / **247** (Target)



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 116: **23**

HDSB Board Target: **24** (Current) / **22** (Target)



Average Amount of Air Conditioned Space per School

ERA 116: **UNDER REVIEW**

HDSB Board Target: **100%**

FCI Average Facility Condition Index

ERA 116: **18%**

HDSB Board Target: **15%** (Current) / **15%** (Target)

ERA 116 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Higher FCI compared to the Board's average, in FAIR condition (Between 10% - 29%). Note that Montclair PS is the only facility that is in POOR condition (Between 30% - 50%)
- Accessibility requirements are met for the younger schools in the area, whereas updates are currently being undertaken at the older schools to meet Board targets.
- Air Conditioning classroom enhancements have been completed for the majority of the schools in alignment with the goals and objectives of the Board. Works are ongoing to meet the goals and objectives of the Board.

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	+
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	+
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 116 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: Post's Corners PS Accommodation Pressures
Type: Boundary Review
Issue: Increasing student enrolment and building utilization (>100% utilization).
Proposed Action: This issue to be considered as part of the Oakville NE #3/#5 PS boundary review (ERA 118).

Target Year: 2022/2023

Medium Term (2025-2027)

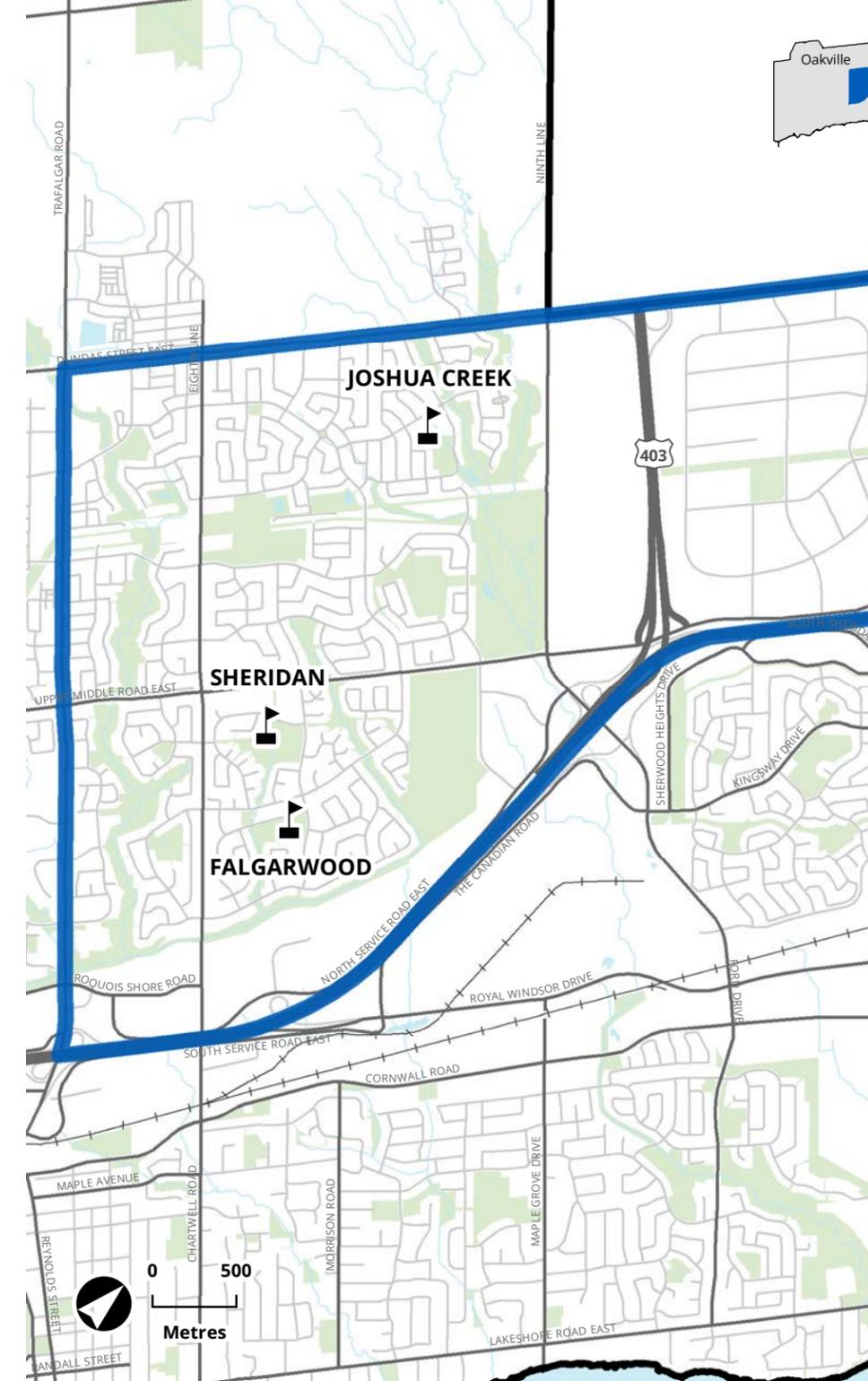
N/A

Long Term (2028+)

N/A

ERA 117

Morrison Valley



Area Overview

This review area includes the following communities: Iroquois Ridge North, Iroquois Ridge South. The area contains mature communities and includes significant features/buildings such as Oakville Town Hall, Iroquois Ridge Community Centre, Iroquois Shoreline Woods Park. This ERA is located north of QEW with Trafalgar Road to the west and Sixteen Mile Creek to the east. Lands along Trafalgar Road have been identified as lands for future intensification and transit improvements.

There are three schools in this ERA ranging in age from Falgarwood PS built in 1966 to Joshua Creek PS built in 2005. Falgarwood PS is a holding school for students north of Dundas Street (ERA 118).

Recommendations

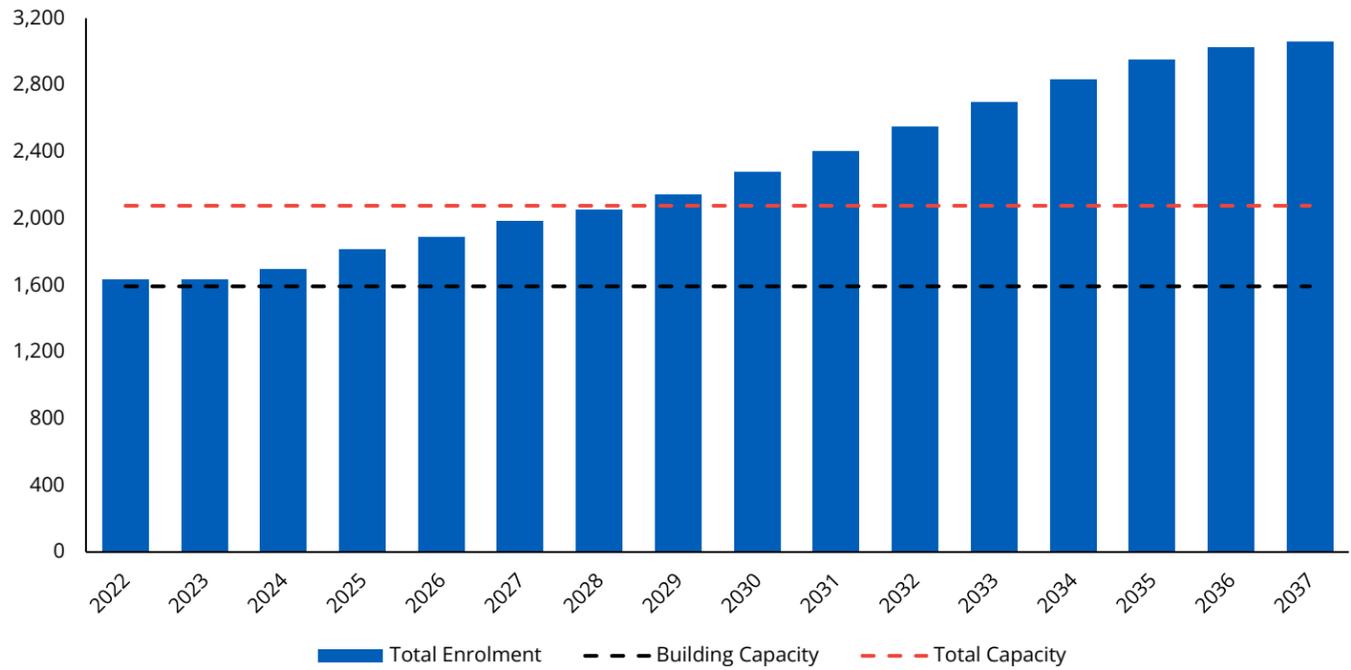
- Initiate Boundary Review for Oakville NE #3 PS and #5 schools. Schools in ERAs 114, 115, 116, 117, and 118 will be involved in this review.
- Monitor enrolment and building utilization of all schools in this ERA. Some schools in this ERA will be involved in the boundary review for Oakville NE #3 PS and Oakville NE #5 PS. The impact of the boundary review on existing schools may require further review and analysis.

Past Actions

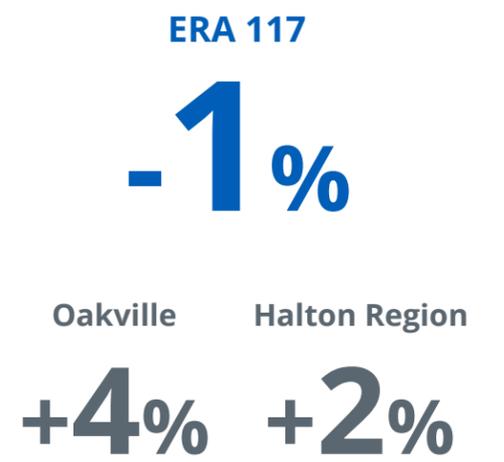
- 2021** Rural Milton/Oakville Cohort Alignment boundary review completed
- 2020** TBD (ERA 118) boundary study completed, impacts Falgarwood PS and Munn's PS (ERA 116).
- 2020** Dr. David R. Williams PS (ERA 118) opens and impacts schools in this area.
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Falgarwood	545	1	8	729	471	511	588	714	806	911	1,025	1,136	1,288	1,445	1,604	1,759	1,905	2,034	2,114	2,157
	Percent Utilization				86%	94%	108%	131%	148%	167%	188%	208%	236%	265%	294%	323%	350%	373%	388%	396%
	Available classrooms (+/-)				3	1	-2	-7	-11	-16	-21	-26	-32	-39	-46	-53	-59	-65	-68	-70
Joshua Creek	806	5	8	990	905	875	861	848	835	830	785	775	755	728	720	713	705	698	690	684
	Percent Utilization				112%	109%	107%	105%	104%	103%	97%	96%	94%	90%	89%	88%	87%	87%	86%	85%
	Available classrooms (+/-)				-4	-3	-2	-2	-1	-1	1	1	2	3	4	4	4	5	5	5
Sheridan	242	1	5	357	255	244	248	252	248	245	239	231	232	231	228	224	222	221	219	218
	Percent Utilization				105%	101%	103%	104%	102%	101%	99%	95%	96%	95%	94%	93%	92%	91%	91%	90%
	Available classrooms (+/-)				-1	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1
ERA 117 Total	1,593	7	21	2,076	1,631	1,630	1,696	1,814	1,888	1,985	2,050	2,142	2,275	2,404	2,551	2,695	2,833	2,952	3,024	3,059
	Percent Utilization				102%	102%	106%	114%	119%	125%	129%	134%	143%	151%	160%	169%	178%	185%	190%	192%
	Available classrooms (+/-)				-2	-2	-4	-10	-13	-17	-20	-24	-30	-35	-42	-48	-54	-59	-62	-64



Three Year Historical Junior Kindergarten Enrolment Trends



Enrolment Summary

- This ERA has the following characteristics:
- Current utilization is 102% and projected to increase to above Total Capacity by 2029 as a result of students holding at Falgarwood PS. This will be resolved with the opening of Oakville NE #3 and Oakville NE #5 public schools.
 - A blend of mature communities with stable enrolment, and new communities with enrolment growth.
 - There has been a decrease (-1%) in Junior Kindergarten enrolment trends over the last 5 years, well below the Town of Oakville average (+4%).
 - Grade 2-8 FI students in this review area directed to Munn's PS (ERA 116).
 - Falgarwood PS is a temporary holding school for students north of Dundas Street (ERA 118). It is projected that once new schools in ERA 118 open, utilization at Falgarwood PS will decline to under 100% and portables will no longer be required.

Accommodation Plans and Considerations

Schools in this review area are temporary holding schools for students north of Dundas Street (ERA 118). Oakville NE #3 PS and Oakville NE #5 PS are tentatively scheduled to open for 2024/2025 and 2025/2026, respectively. Until boundary reviews are initiated and new schools are opened, enrolments in this review area are projected to increase.

Excluding developments north of Dundas Street, enrolments are projected to remain stable. Residential units located at 2460 Prince Michael Drive ("Prince Michael pocket") are currently being directed to Falgarwood PS. It is intended for this area to be redirected to Joshua Creek PS once enrolment stabilizes and is not expected to surpass maximum portable capacity. It is recommended that staff continue to monitor enrolment once new schools in ERA 118 open and explore opportunities to improve school building utilization.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	2,143
Medium Density	Towns, Stacked Towns	1,819
High Density	Condo, Apartment	9,117

Forecasted Residential Development

Development Type	Development Name	# of Units
Secondary Plan	North Oakville	TBD (remaining units)

ERA 117 School Profiles

FACILITY

PROGRAMS

PARTNERSHIPS

Falgarwood



Year Built	1966
Additions	1973, 1975
Site Size	2.1 Ha/ 5.1 Ac
Adjacent to Park	Yes
Capacity	545
Max. Capacity	729
FCI (Assess. Yr.)	38% (2016) ●

ENG

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LS

Joshua Creek



Year Built	2005
Additions	2008, 2015
Site Size	2.4 Ha/ 6.0 Ac
Adjacent to Park	Yes
Capacity	806
Max. Capacity	1,082
FCI (Assess. Yr.)	9% (2020) ●

ENG

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Sheridan



Year Built	1979
Additions	
Site Size	1.6 Ha/ 4.0 Ac
Adjacent to Park	Yes
Capacity	242
Max. Capacity	357
FCI (Assess. Yr.)	37% (2020) ●

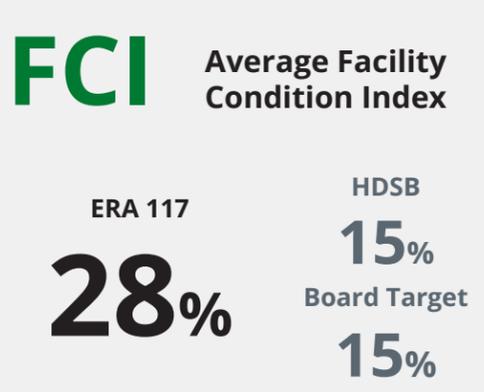
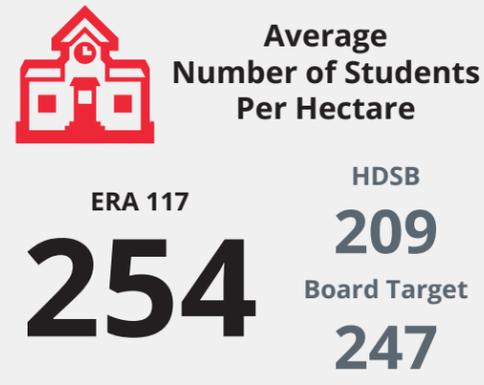
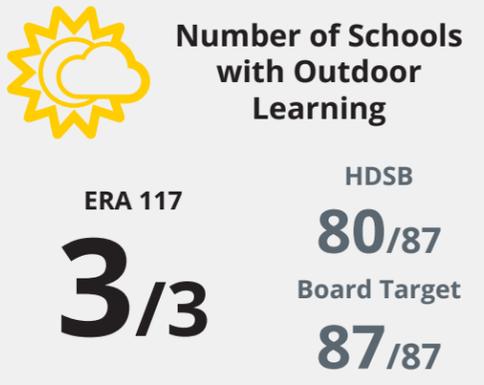
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Town of Oakville

Gymnasium shared with the public and school

Facility Key Performance Indicators



ERA 117 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Higher FCI compared to the Board's average, in FAIR condition (Between 10% - 29%). Note that Joshua Creek PS, being a more recent build, is in GOOD condition (below 10%), which is increasing the overall average of the two other facilities, which are in POOR condition (Between 30% - 50%)
- Accessibility requirements are met for Joshua Creek PS, and are underway in the other schools to meet Board targets.
- Air Conditioning classroom enhancements have been completed for Joshua Creek. They are underway at the remaining schools to meet the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	=
Average Number of Students per Hectare	●	●	+
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	+
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 117 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Falgarwood PS and Joshua Creek PS Community Integration
Type: Boundary Review
Issue: An outstanding legacy boundary issue (2460 Prince Michael Drive) requires resolution.
Proposed Action: Monitor enrolments and building utilization to determine timing of a boundary review.
Target Year: TBD (Event Based)

Long Term (2028+)

N/A

ERA 118

North Oakville

Area Overview

This review area includes the following communities: North Oakville Secondary Plan East and West, Hospital District. The area contains new communities and includes significant features/buildings such as the Oakville Trafalgar Memorial Hospital and Sixteen Mile Sports Complex. This ERA is located on the northern edge of the urban area of the Town of Oakville.

In this ERA are the North Oakville West and East Secondary Plans which forms the policy framework for the North Oakville community between Tremaine Road and Ninth Line. North Oakville is a new community that saw development start in 2012 which will continue into 2030+. The area is planned to accommodate approximately 55,000 people and 35,000 jobs. There are area specific plans with distinctive characteristics contemplated within the secondary plan, namely the Hospital Lands and Palermo Village.

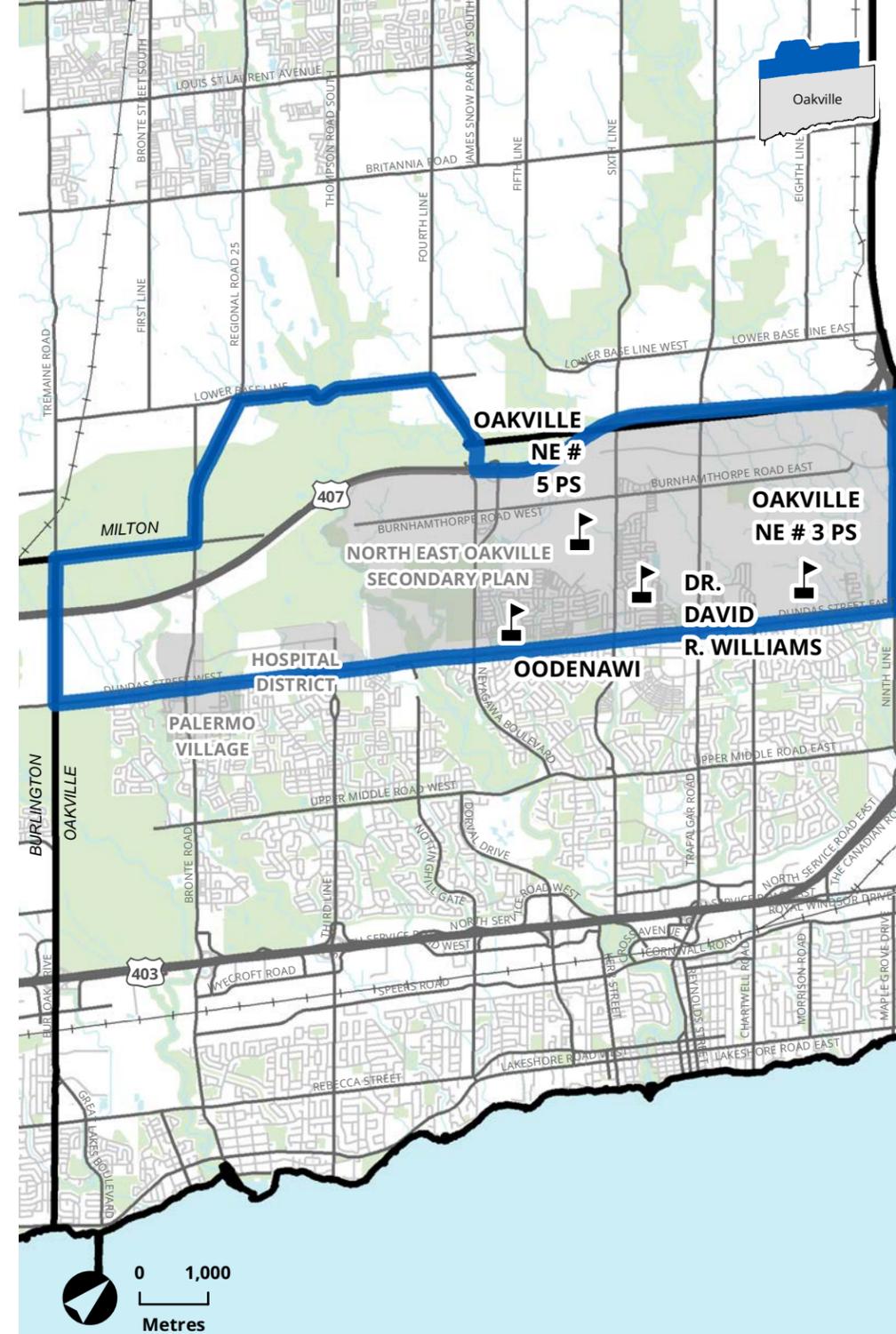
There are two schools in this ERA, Oodenawi PS (opened September 2015) and Dr. David R. Williams PS (opened September 2020). There are four proposed schools, two of which have recently received Ministry funding. Tentative opening dates for Oakville NE #3 PS and Oakville NE #5 PS are for 2024/2025 and 2025/2026, respectively.

Recommendations

- Initiate Boundary Review for Oakville NE #3 PS and Oakville NE #5 PS. Schools in ERAs 114, 115, 116, 117, and 118 will be involved in this review.
- Monitor progress of development and phasing to determine timing of Oakville NE #4 ps and Oakville NE #6 ps. Consideration should be given to review changing student accommodation needs within this ERA and explore opportunities to request additional elementary school sites.

Past Actions

- 2023** Redirection of Dr. David R. Williams PS to Palermo PS begins
- 2020** Dr. David R. Williams PS opens
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2
- 2018** Palermo PS (ERA 114) becomes a holding school for Oodenawi PS
- 2018** Dr. David R. Williams PS boundary review initiated and completed



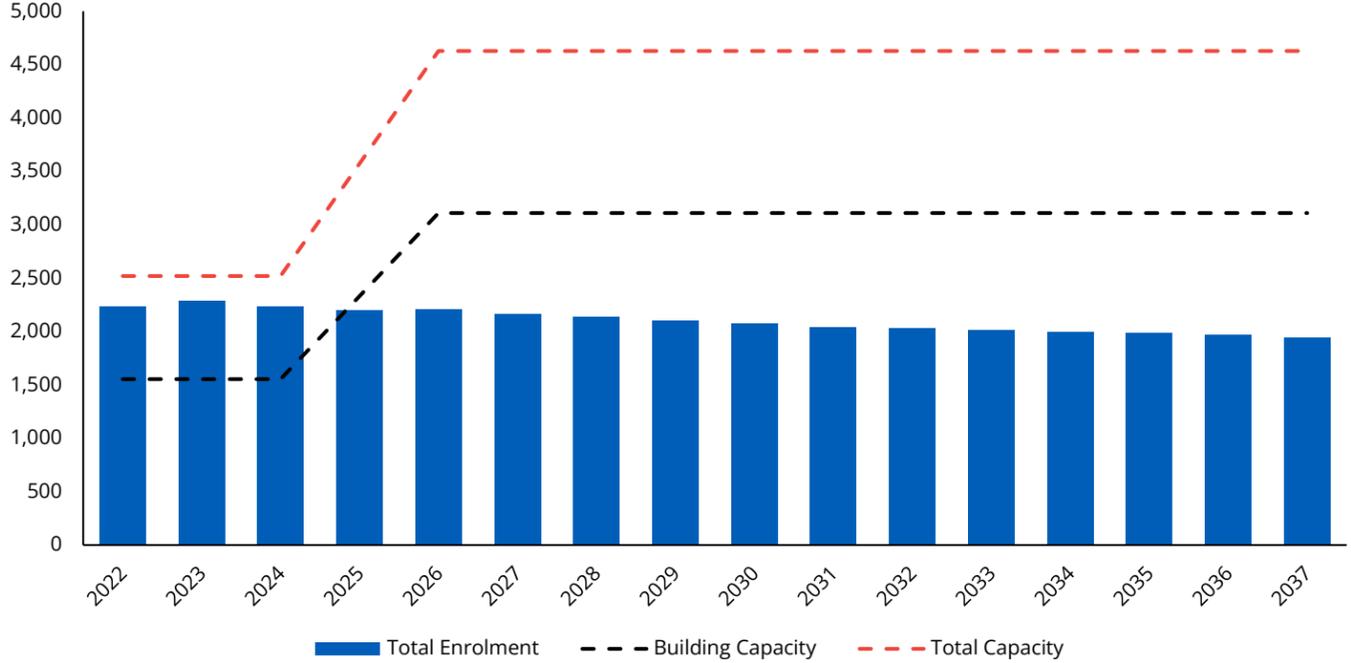
Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Dr. David R. Williams	792	24	24	1,344	1,253	1,300	1,265	1,235	1,241	1,220	1,223	1,218	1,213	1,198	1,194	1,188	1,184	1,178	1,170	1,161
	Percent Utilization				158%	164%	160%	156%	157%	154%	154%	154%	153%	151%	151%	150%	150%	149%	148%	147%
	Available classrooms (+/-)				-20	-22	-21	-19	-20	-19	-19	-19	-18	-18	-17	-17	-17	-17	-16	-16
Oodenawi	762	12	18	1,176	980	987	971	962	961	940	908	883	862	844	837	823	813	806	796	782
	Percent Utilization				129%	130%	127%	126%	126%	123%	119%	116%	113%	111%	110%	108%	107%	106%	104%	103%
	Available classrooms (+/-)				-9	-10	-9	-9	-9	-8	-6	-5	-4	-4	-3	-3	-2	-2	-1	-1
Oakville NE #3	778	0	12	1,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Percent Utilization				0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Available classrooms (+/-)				34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34
Oakville NE #5	778	0	12	1,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Percent Utilization				0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Available classrooms (+/-)				34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34
ERA 118 Total	3,110	36	66	4,628	2,233	2,287	2,236	2,197	2,203	2,160	2,131	2,101	2,075	2,042	2,031	2,011	1,997	1,984	1,966	1,942
	Percent Utilization				144%	147%	96%	71%	71%	69%	69%	68%	67%	66%	65%	65%	64%	64%	63%	62%
	Available classrooms (+/-)				-30	-32	4	40	39	41	43	44	45	46	47	48	48	49	50	51

Enrolment Summary

- This ERA has the following characteristics:
- Current utilization is 144% and projected to decrease.
 - Contains newly established communities and new growth communities with exponential student growth. Declining projection reflects portions of new growth currently directed to schools south of Dundas Street.
 - Dr. David R. Williams PS remains above 100% utilization even with the redirection of new growth students to Palermo PS.
 - Oakville NE #3 PS scheduled to open 2024/25, Oakville NE #5 PS scheduled to open 2025/26.
 - There has been an increase (+24%) in Junior Kindergarten enrolment trends over the last 3 years, well above the Town of Oakville average (+4%). The rate of increase in Junior Kindergarten enrolment trends and growth over the last three years is due to the rapid rate of growth of development of North Oakville, and is therefore not a direct indicator of future trends. Once the area stabilizes, it will be a more accurate measure.
 - Students are being temporarily redirected to Palermo PS (ERA 114) from

the Dr. David R. Williams PS boundary. The redirection is expected to continue until the conclusion of the Oakville NE #3 and #5 elementary schools boundary review study is completed.



Accommodation Plans and Considerations

Enrolments are projected to increase as new development progresses and families move into the new communities. Development applications are continuing to be submitted and circulated within the North Oakville East Secondary Plan. Future growth is expected in the Hospital District and Palermo Village growth areas. Growth is projected to be exponential and new schools will be required to accommodate the growth. Staff will continue to monitor development activity and timing, the changing student accommodation landscape of the North Oakville community, and move forward in the acquisition of school sites and apply for new school funding through the Ministry of Education's Capital Priorities Program.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	1,964
Medium Density	Towns, Stacked Towns	2,063
High Density	Condo, Apartment	3,180

Forecasted Residential Development

Development Type	Development Name	# of Units
Strategic Growth Area	Hospital Lands	TBD
Strategic Growth Area	Palermo Village	TBD
Secondary Plan	North Oakville	TBD (Remaining Units)

Three Year Historical Junior Kindergarten Enrolment Trends

ERA 118

+24%

Oakville: **+4%** Halton Region: **+2%**

**ERA 118
School
Profiles**

Dr. David R. Williams



Oodenawi

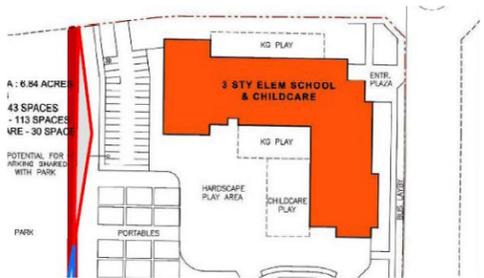


Oakville NE #3



**ERA 118
School
Profiles**

Oakille NE #5



FACILITY

Year Built	2020
Additions	N/A
Site Size	2.8 Ha/ 7.0 Ac
Adjacent to Park	Yes
Capacity	792
Max. Capacity	1,068
FCI (Assess. Yr.)	●

Year Built	2015
Additions	N/A
Site Size	2.8 Ha/ 7.0 Ac
Adjacent to Park	Yes
Capacity	762
Max. Capacity	1,176
FCI (Assess. Yr.)	●

Year Built	
Additions	
Site Size	
Adjacent to Park	
Capacity	778
Max. Capacity	1,054
FCI (Assess. Yr.)	●

FACILITY

Year Built	
Additions	
Site Size	
Adjacent to Park	
Capacity	778
Max. Capacity	1,054
FCI (Assess. Yr.)	●

PROGRAMS

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PROGRAMS

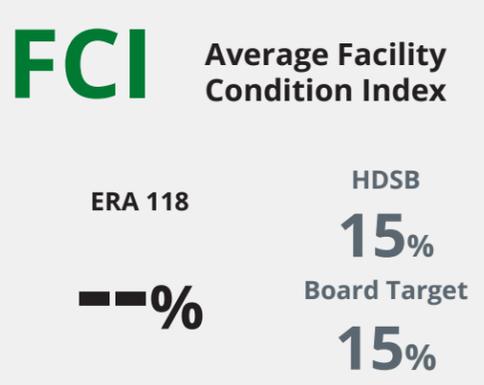
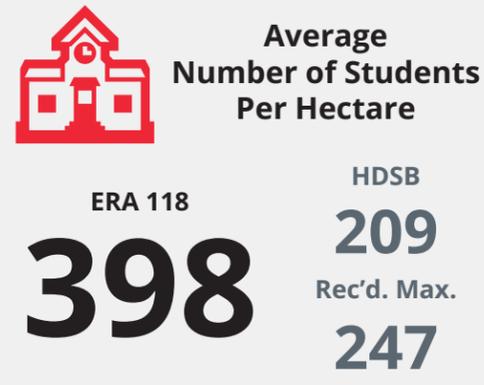
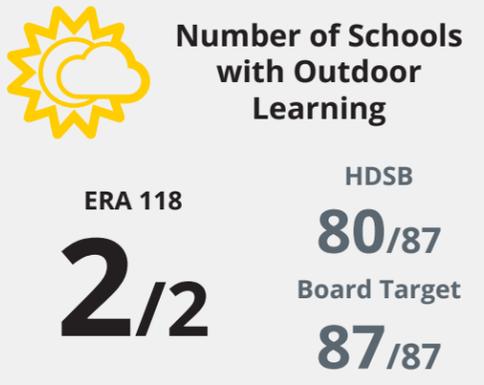
PARTNERSHIPS

Oakville Family YMCA
Before and after school child care centre attached to school

PARTNERSHIPS

Partner TBD
Child care centre attached to the school

Facility Key Performance Indicators



ERA 118 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Lower FCI compared to the Board's average, anticipated to be in GOOD (Below 10%) condition when assessments are completed for 2022.
- Accessibility requirements are met to meet Board targets, and are in general conformity with the in-effect Building Code requirements for accessibility.
- Air Conditioning requirements have been met in alignment with the goals and objectives of the Board. Both new facilities (Oakville #3 PS and Oakville #5 PS) will be fully air conditioned.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	
Average Number of Students per Hectare	●	●	+
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	+
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 118 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: Oakville NE #3 PS and Oakville NE #5 PS New Schools
Type: Boundary Review (New School)
Issue: Oakville NE #3 PS tentatively opens 2024/2025 and Oakville NE #5 PS tentatively opens 2025/2026. Ministry funding has been received for both schools.
Proposed Action: Initiate boundary review.
Target Year: 2022/2023

Name: North Oakville Additional New School(s)
Type: Feasibility Study (Accommodation Needs)
Issue: To accommodate new development in North Oakville secondary plan.
Proposed Action: Initiate study to review school projections and determine accommodation needs, and strategies to provide space for additional students anticipated in the North Oakville secondary plan resulting from changing trends and a deficit of two school sites.
Target Year: TBD (Event Based)

Name: Oakville NE # 7 PS New School (IO/Argo Lands)
Type: Feasibility Study (Accommodation Needs), Capital Priorities Program Funding
Issue: To accommodate new development in North Oakville secondary plan. Specifically within the IO/Argo lands north of Burnhamthorpe Road.
Proposed Action: Initiate study to review school projections and determine accommodation needs, and strategies to provide space for additional students anticipated in the North Oakville secondary plan, specifically in the IO/Argo lands. Create business cases to submit to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.
Target Year: TBD (Event Based)

Medium Term (2025-2027)

Name: Oakville NE #4 PS New School
Type: Capital Priorities Program Funding
Issue: Oakville NE #4 PS is proposed (south of Burnhamthorpe Road, East of Trafalgar Road).
Proposed Action: Create business cases to submit to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.
Target Year: 2027/2028

ERA 118 Summary of Accommodation Issues and Recommended Actions

Long Term (2028+)

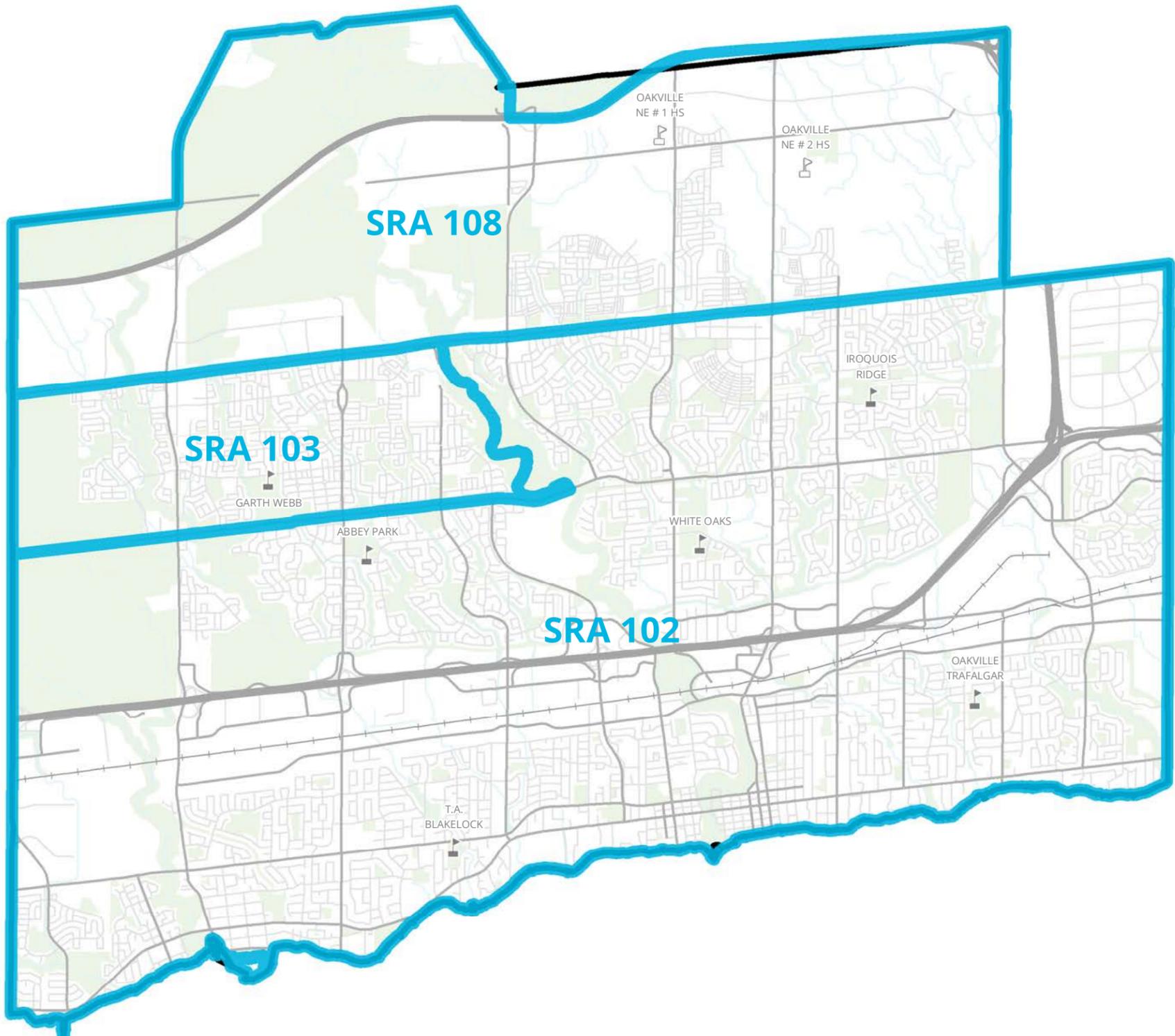
Name: Oakville NE #6 PS New School

Type: Capital Priorities Program Funding

Issue: Oakville NE #6 PS is proposed (north of Burnhamthorpe Road, west of Neyagawa Road).

Proposed Action: Create business cases to submit to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.

Target Year: 2029/2030



SRA 102

Oakville South, East, and Glen Abbey

Area Overview

There are five secondary schools in this secondary review area (SRA). Two of these schools are located south of the QEW, a major transportation artery that runs through the Region of Halton. These schools service elementary review areas (ERAs) 111, 112, 113, 116, 117 and parts of 114 and 115. Schools in this SRA offer regional programs such as Advance Placement, Community Pathway Programs, I-STEM (starting 2023/2024), International Baccalaureate, Locally Developed Programs and Secondary Gifted Placement.

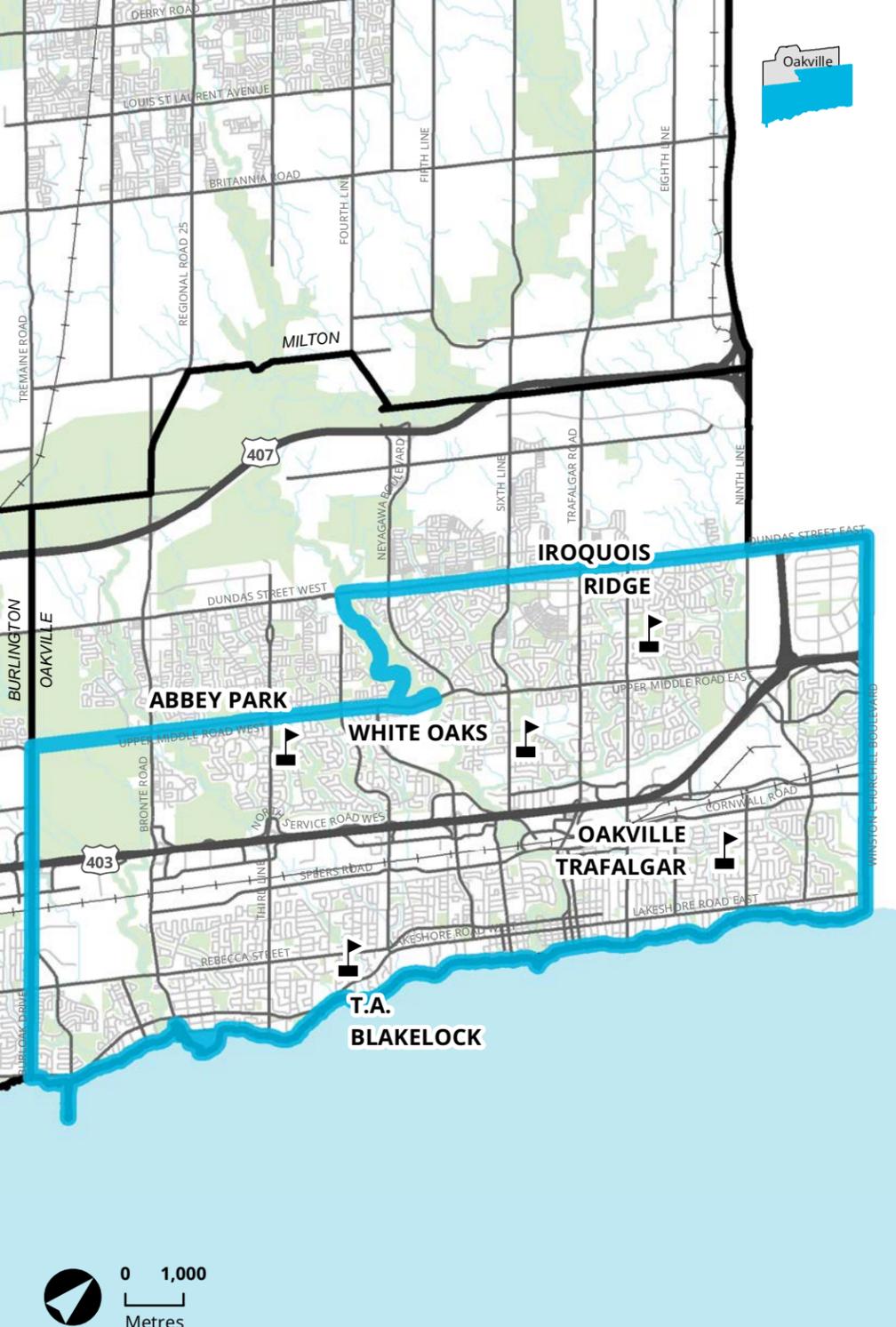
The five schools in the SRA range in age from White Oaks SS (south campus), built in 1964 to Abbey Park HS built in 2003. White Oaks SS is made up of two campuses. There are two proposed secondary schools in SRA 108. Oakville NE #1 HS is tentatively scheduled to open for the 2026/2027 school year. The Board does not own the site but has received funding from the Ministry of Education's Capital Priorities Program.

Recommendations

- Initiate Boundary Review for Oakville NE #1 HS. Schools in SRA 102, 103 and 108 will be involved in this review.
- Monitor White Oaks SS enrolment. Redirection of some areas north of Dundas Street to T.A. Blakelock HS began 2022/2023.

Past Actions

- 2022** Redirection of North Oakville students from White Oaks SS to T.A. Blakelock HS begins
- 2021** Rural Milton/Oakville Cohort Alignment boundary review completed
- 2021** New site location for Oakville NE #1 HS is identified, moved from northwest corner of Neyagawa Blvd and Dundas Street to northwest corner of Sixth Line and Burnhamthorpe Road
- 2020** Samuel Curtis Estates boundary review completed and boundary changes implemented
- 2019** Implementation of Secondary Gifted Placement program boundaries for Abbey Park HS, Iroquois Ridge HS and Oakville Trafalgar HS



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																							
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term												
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037			
Abbey Park	873	12	12	1,125	1,264	1,250	1,194	1,202	1,155	1,113	1,120	1,097	1,108	1,107	1,092	1,068	1,027	1,003	965	946			
	Percent Utilization				145%	143%	137%	138%	132%	127%	128%	126%	127%	127%	125%	122%	118%	115%	110%	108%			
	Available classrooms (+/-)				-17	-16	-14	-14	-12	-10	-11	-10	-10	-10	-10	-8	-7	-6	-4	-3			
Iroquois Ridge	1,140	6	6	1,266	1,548	1,551	1,504	1,427	1,384	1,310	1,287	1,251	1,215	1,240	1,187	1,162	1,106	1,056	1,044	1,036			
	Percent Utilization				136%	136%	132%	125%	121%	115%	113%	110%	107%	109%	104%	102%	97%	93%	92%	91%			
	Available classrooms (+/-)				-18	-18	-16	-12	-11	-7	-6	-5	-3	-4	-2	-1	1	4	4	5			
Oakville Trafalgar	1,389	0	0	1,389	1,299	1,296	1,298	1,284	1,268	1,268	1,231	1,162	1,150	1,114	1,082	1,065	1,054	1,079	1,101	1,129			
	Percent Utilization				94%	93%	93%	92%	91%	91%	89%	84%	83%	80%	78%	77%	76%	78%	79%	81%			
	Available classrooms (+/-)				4	4	4	5	5	5	7	10	10	12	13	14	15	13	13	11			
Thomas A. Blakelock	1,326	0	4	1,410	993	1,166	1,334	1,486	1,611	1,608	1,653	1,677	1,747	1,850	1,942	2,027	2,081	2,150	2,195	2,240			
	Percent Utilization				75%	88%	101%	112%	122%	121%	125%	126%	132%	140%	146%	153%	157%	162%	166%	166%	169%		
	Available classrooms (+/-)				14	7	0	-7	-12	-12	-14	-15	-18	-23	-27	-30	-33	-36	-38	-40			
White Oaks	1,842	24	24	2,346	2,218	2,323	2,281	2,180	2,135	2,097	2,118	2,128	2,153	2,148	2,108	2,085	2,057	2,038	2,056	2,058			
	Percent Utilization				120%	126%	124%	118%	116%	114%	115%	116%	117%	117%	114%	113%	112%	111%	112%	112%	112%		
	Available classrooms (+/-)				-16	-21	-19	-15	-13	-11	-12	-12	-14	-13	-12	-11	-9	-9	-9	-9			
SRA 102 Total	6,570	42	46	7,536	7,322	7,585	7,611	7,579	7,553	7,395	7,409	7,313	7,373	7,458	7,411	7,407	7,325	7,326	7,360	7,409			
	Percent Utilization				111%	115%	116%	115%	115%	113%	113%	111%	112%	114%	113%	113%	111%	112%	112%	112%	113%		
	Available classrooms (+/-)				-33	-44	-45	-44	-43	-36	-36	-32	-35	-39	-37	-36	-33	-33	-34	-34			

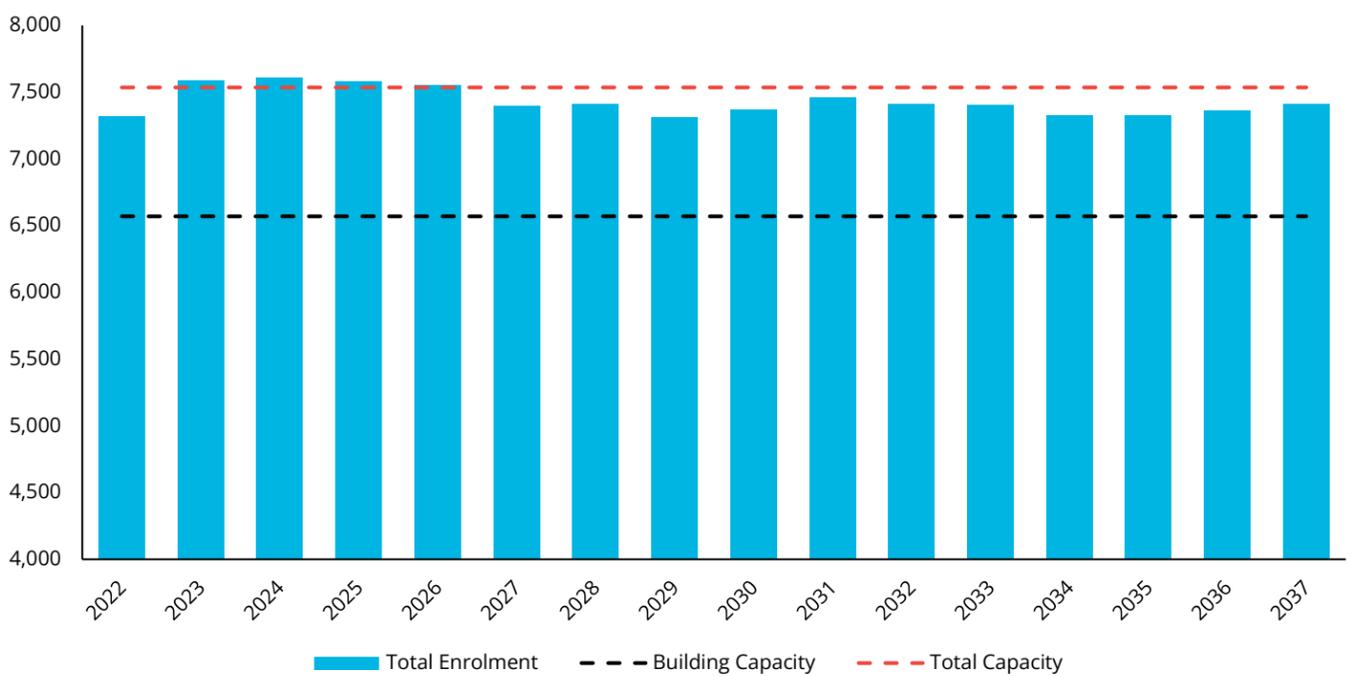
Enrolment Summary

- This SRA has the following characteristics:
- Current utilization is 112% and is projected to remain above 100% over the next 15 years.
 - Abbey Park HS, Iroquois Ridge HS and White Oaks SS are above 100% utilization. Abbey Park HS is projected to decline but remain above 100% utilization. Iroquois Ridge HS is projected to decline to under 100% utilization by 2034. White Oak SS is projected to remain above 100% utilization due to this school being a holding school for the North Oakville Secondary Plan in SRA 108.
 - Oakville Trafalgar HS is under 100% utilization and projected to decline.
 - T.A. Blakelock HS is currently at 75% utilization and is projected to increase to above 100% utilization by 2024 due to the school becoming a holding school for SRA 108 in 2022/2023 and the start of the I-STEM regional program in 2023/2024.

Accommodation Plans and Considerations

As planning advances for a number of large scale projects in the Town of Oakville, it is expected that there will be increasing student enrolment and accommodation pressures. Schools in this review area currently holds students from SRA 108 until Oakville NE #1 HS is built. T.A. Blakelock HS will accommodate the new I-STEM program in Oakville, starting with Grade 9 in the 2023/2024 school year. It is recommended that staff continue to monitor development activity, program accommodation and explore opportunities to improve school building utilization.

There are new elementary and secondary schools proposed in ERA 118 and SRA 108 which may impact schools in this SRA. Oakville NE #1 HS (SRA 108) is proposed to open for the 2025/2026 school year and will immediately relieve student accommodation pressures at White Oaks SS. The boundary review for Oakville NE #1 HS may be an opportunity to relieve accommodation pressures at other secondary schools in Oakville. It should be noted that the new Ministry loading of 23:1 for secondary classrooms will be part of future analysis of secondary school accommodation.

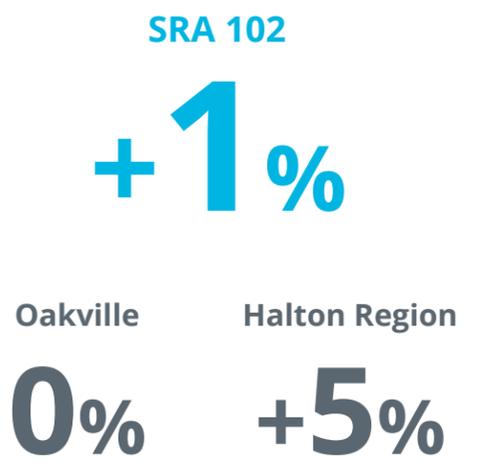


Historical Grade 8 - 9 Retention

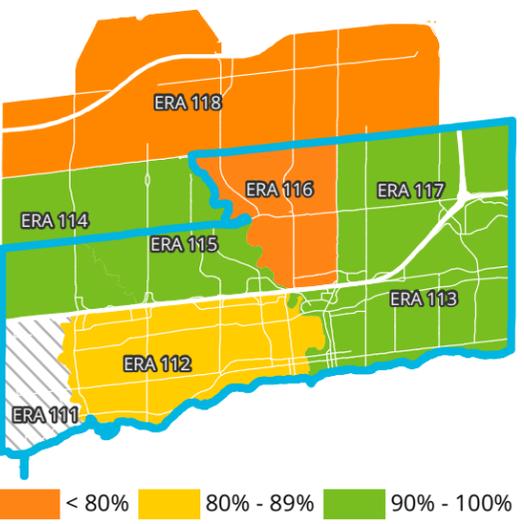
ERA	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	5 Year Retention Rate Change
ERA 112	79%	83%	78%	85%	77%	81%	86%	80%	77%	85%	4%
ERA 113	93%	93%	93%	92%	88%	91%	91%	91%	92%	90%	-2%
ERA 114	90%	91%	88%	90%	92%	95%	90%	91%	91%	91%	-4%
ERA 115	90%	86%	88%	89%	92%	90%	89%	91%	90%	92%	3%
ERA 116	74%	75%	78%	72%	78%	61%	71%	69%	73%	67%	5%
ERA 117	88%	89%	91%	94%	89%	91%	93%	95%	84%	90%	-1%
ERA 118	-	-	-	-	-	75%	82%	85%	76%	78%	3%

- Grade 8 to Grade 9 retention rates in this SRA are below the regional retention rate. Projections assume the retention rates in this SRA will remain above 80% for most schools. The following schools have a consistently lower Grade 8 to Grade 9 retention rate when compared to the SRA average over the past five years;
- Lower than 80% - Pine Grove PS (ERA 112), Montclair PS (ERA 116), Sunningdale PS (ERA 116)
 - Lower than 50% - River Oaks PS (ERA 116)

Five Year Change in Grade 8 - 9 Retention



Five Year Average Retention



**SRA 102
School
Profiles**

FACILITY

PROGRAMS

PARTNERSHIPS

Abbey Park



Year Built	2003
Additions	N/A
Site Size	5.7 Ha/ 14 Ac
Adjacent to Park	Yes
Capacity	873
Max. Capacity	1149
FCI (Assess. Yr.)	3% (2020) ●

ENG 9 - 12 **SHSM**

G 9 - 12

Iroquois Ridge



Year Built	1993
Additions	N/A
Site Size	5.5 Ha/ 13.5 Ac
Adjacent to Park	Yes
Capacity	1140
Max. Capacity	1278
FCI (Assess. Yr.)	12% (2020) ●

ENG 9 - 12 **SHSM**

FI 9 - 12

G 9 - 12

Munn's Child Care Centre

Before and after school child care centre attached to school

Ontario Public Supervisory Officials Association (OPSOA)

Use of office space in the concourse on the main floor

Oakville Trafalgar



Year Built	1991
Additions	N/A
Site Size	5.5 Ha/ 13.5 Ac
Adjacent to Park	Yes
Capacity	1389
Max. Capacity	1389
FCI (Assess. Yr.)	23% (2020) ●

ENG 9 - 12 **SHSM**

FI 9 - 12

G 9 - 12

YMCA of Oakville

Before and after school child care centre attached to school

**SRA 102
School
Profiles**

FACILITY

PROGRAMS

PARTNERSHIPS

Thomas A. Blakelock



Year Built	1955
Additions	1959, 1969, 1989
Site Size	5.2 Ha/ 12.9 Ac
Adjacent to Park	Yes
Capacity	1326
Max. Capacity	1418
FCI (Assess. Yr.)	12% (2016) ●

ENG 9 - 12 **CPP** **ISTEM** 2023

FI 9 - 12 **SHSM**

White Oaks



Year Built	1964 (South) 1969 (North)
Additions	1970, 1972, 1980, 1989, 1995
Site Size	17.3 Ha/ 43 Ac
Adjacent to Park	Yes
Capacity	1842
Max. Capacity	2394
FCI (Assess. Yr.)	2% (2018) ●

ENG 9 - 12 **CPP** **SHSM**

FI 9 - 12 **ESL** **LDv**

IB **LEAP**

Oakville Public Library

Municipal library services for public and school use

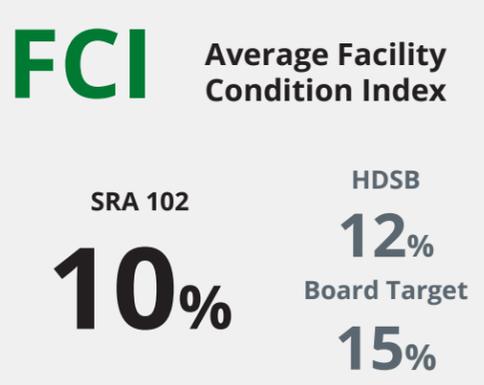
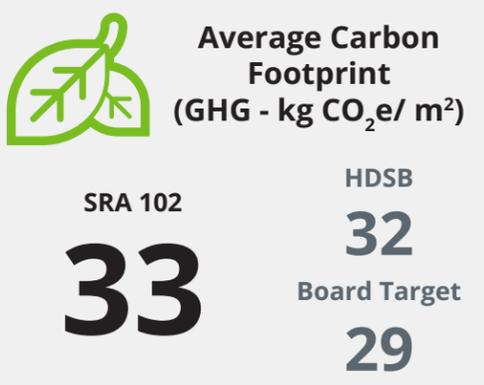
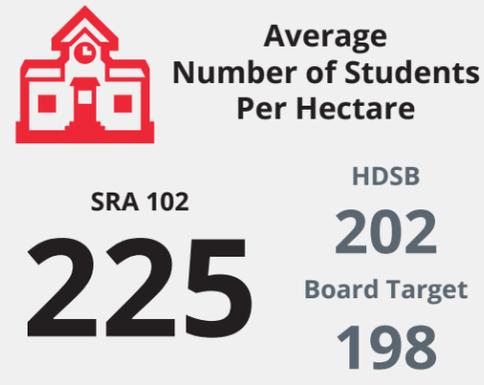
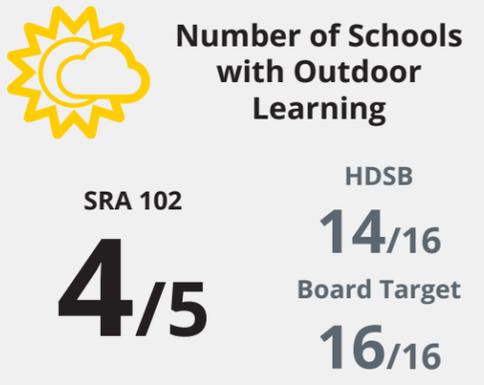
French Public School Board

Shared driveway and parking lot

Town of Oakville

Shared pool with public and school

Facility Key Performance Indicators



SRA 102 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Lower FCI compared to the Board's average, in FAIR (Between 10% to 30%) condition, given the extensive work program completed.
- Accessibility requirements are met.
- Air Conditioning requirements have been met in alignment with the goals and objectives of the Board for the majority of schools. Enhancements are underway at T.A Blakelock HS and White Oaks SS.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	=
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

SRA 102 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Oakville NE #1 HS New School
Type: Boundary Review (New School)
Issue: Oakville NE #1 HS tentatively opens 2026/2027. Ministry funding was received in 2019/2020.
Proposed Action: Initiate boundary review.
Target Year: 2025/2026

Long Term (2028+)

N/A

SRA 103

West Oak Trails

Area Overview

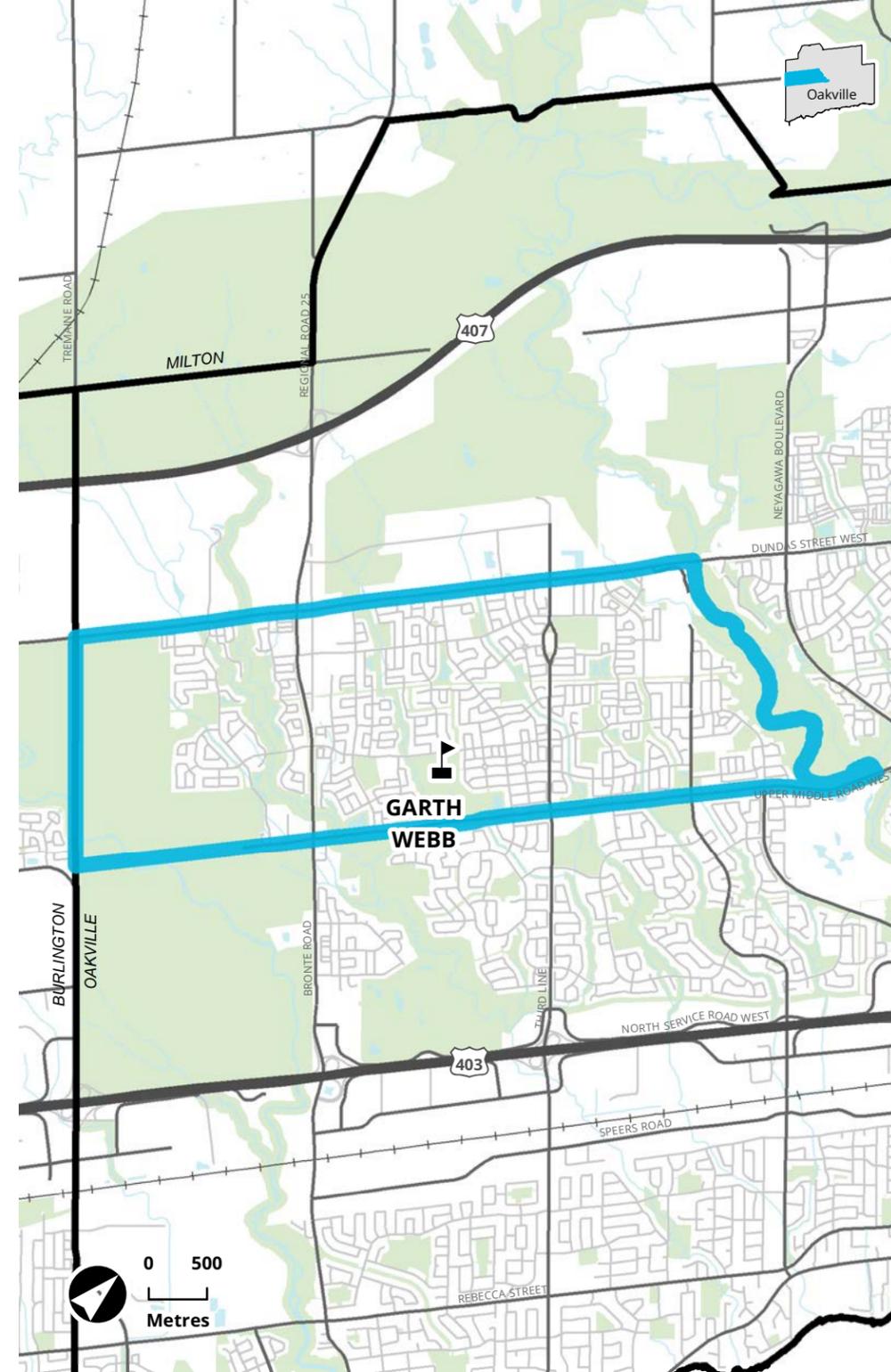
Garth Webb SS is the only school in this secondary review area (SRA) and was built in 2012. This school services parts of elementary review areas (ERAs) 114 and 115. Garth Webb SS offers English and French Immersion programming.

Recommendations

- Initiate Boundary Review for Oakville NE #1 HS. Schools in SRA 102, 103 and 108 will be involved in this review.

Past Actions

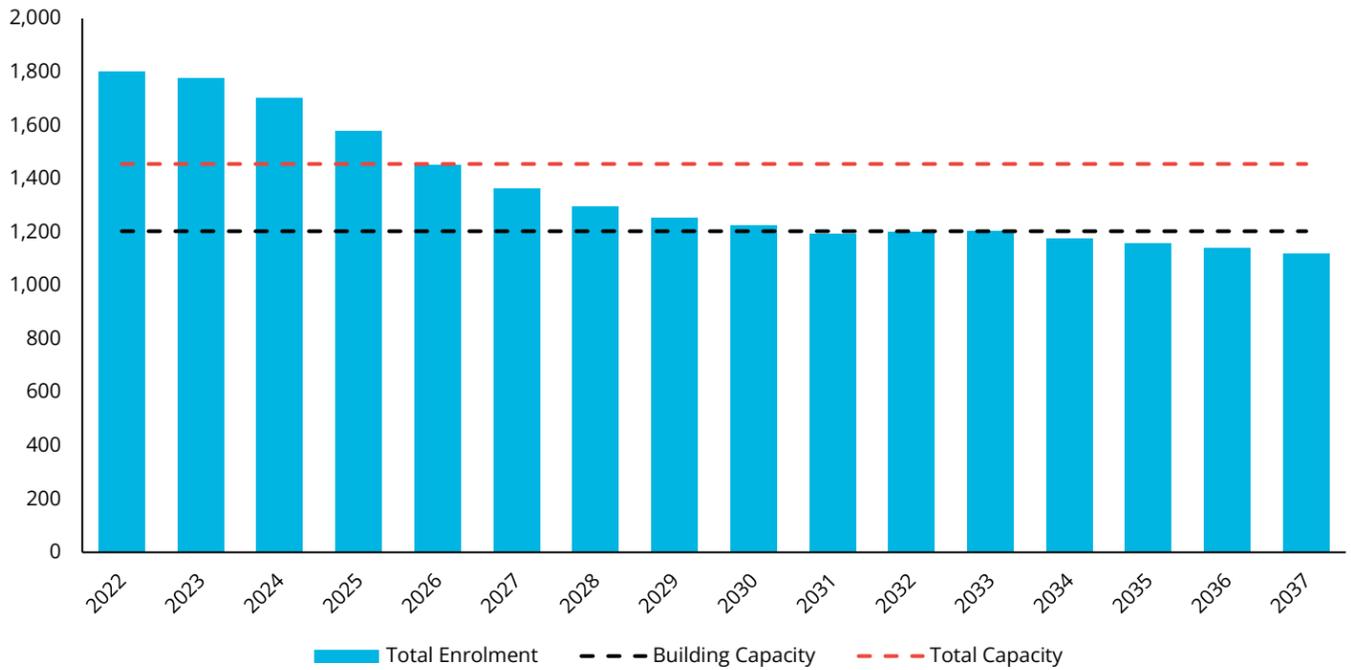
N/A



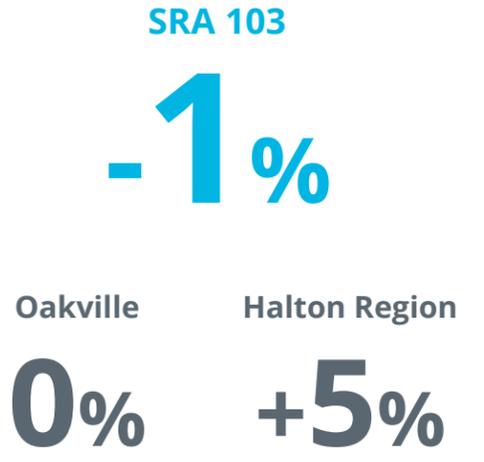
Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current		Intermediate			Medium Term			Long Term							
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Garth Webb	1,203	12	12	1,455	1,802	1,776	1,701	1,579	1,453	1,363	1,296	1,252	1,224	1,192	1,199	1,203	1,176	1,157	1,140	1,118
	Percent Utilization				150%	148%	141%	131%	121%	113%	108%	104%	102%	99%	100%	100%	98%	96%	95%	93%
	Available classrooms (+/-)				-26	-25	-22	-16	-11	-7	-4	-2	-1	0	0	0	1	2	3	4
SRA 103 Total	1,203	12	12	1,455	1,802	1,776	1,701	1,579	1,453	1,363	1,296	1,252	1,224	1,192	1,199	1,203	1,176	1,157	1,140	1,118
	Percent Utilization				150%	148%	141%	131%	121%	113%	108%	104%	102%	99%	100%	100%	98%	96%	95%	93%
	Available classrooms (+/-)				-26	-25	-22	-16	-11	-7	-4	-2	-1	0	0	0	1	2	3	4



Five Year Change in Grade 8 - 9 Retention



Enrolment Summary

This SRA has the following characteristics:

- Current utilization is 150% and is projected to decline to under 100% by 2031.

Accommodation Plans and Considerations

As planning advances for a number of large scale projects in the Town of Oakville, it is expected that there will be increasing student enrolment and accommodation pressures. T.A. Blakelock HS will accommodate the new I-STEM program in Oakville, starting with Grade 9 in the 2023/2024 school year. It is recommended that staff continue to monitor development activity and program accommodation, and assess whether opportunities exist to reduce pressures in SRA 103 and improve school utilization in SRA 102.

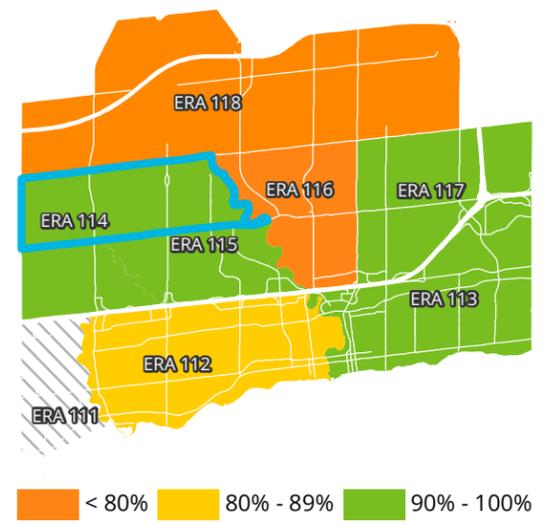
The boundary review for Oakville NE #1 HS may be an opportunity to relieve accommodation pressures at other secondary schools in Oakville. It should be noted that the new Ministry loading of 23:1 for secondary classrooms will be part of future analysis of secondary school accommodation.

Historical Grade 8 - 9 Retention

ERA	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	5 Year Retention Rate Change
ERA 114	90%	91%	88%	90%	92%	95%	90%	91%	91%	91%	-4%
ERA 115	90%	86%	88%	89%	92%	90%	89%	91%	90%	92%	3%

Grade 8 to Grade 9 retention rates in this SRA are below the regional retention rate. Projections assume the retention rates in this SRA will remain above 80% for all schools.

Five Year Average Retention



SRA 103 School Profiles

Garth Webb



FACILITY

Year Built	2012
Additions	N/A
Site Size	5.6 Ha/ 13.9 Ac
Adjacent to Park	No
Capacity	1,203
Max. Capacity	1,479
FCI (Assess. Yr.)	1% (2020) ●

PROGRAMS

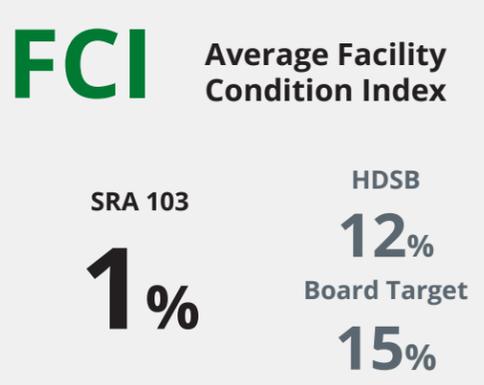
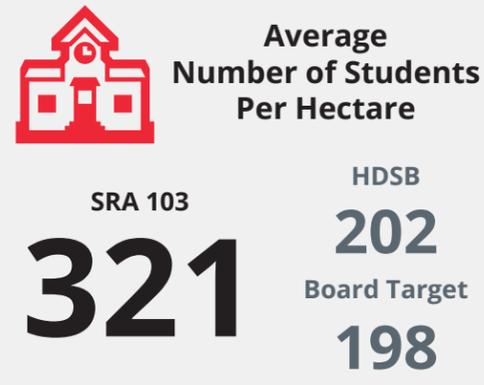
ENG
9 - 12

SHSM

FI
9 - 12

PARTNERSHIPS

Facility Key Performance Indicators



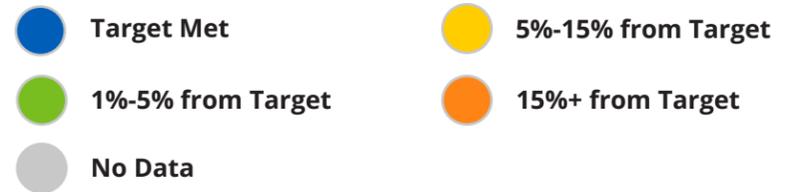
SRA 103 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Lower FCI compared to the Board's average, in FAIR condition (Between 10% to 30%), given the extensive work program completed.
- Accessibility requirements have been met.
- Air Conditioning requirements have been met in alignment with the goals and objectives of the Board for the majority of schools.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	+
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	=
Number of Schools with Outdoor Learning	●	●	=



SRA 103 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Oakville NE #1 HS New School
Type: Boundary Review (New School)
Issue: Oakville NE #1 HS tentatively opens 2026/2027. Ministry funding was received in 2019/2020.
Proposed Action: Initiate boundary review.
Target Year: 2025/2026

Long Term (2028+)

N/A

SRA 108

North Oakville

Area Overview

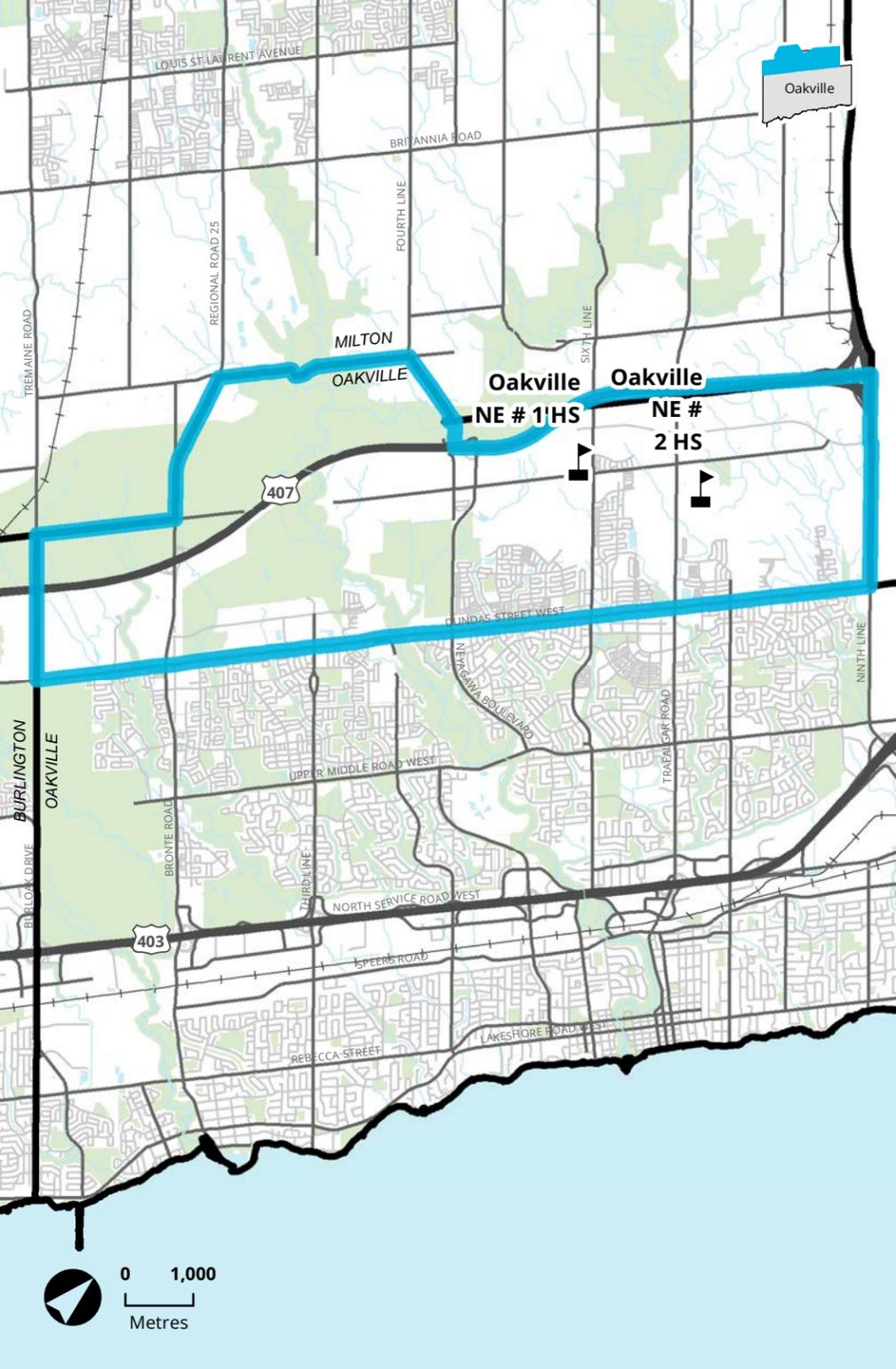
There are two proposed secondary schools in this secondary review area (SRA). This SRA services elementary review area (ERA) 118. There are two proposed secondary schools in SRA 108. Oakville NE #1 HS is tentatively scheduled to open for the 2025/2026 school year. The Board does not own the site but has received funding from the Ministry of Education's Capital Priorities Program.

Recommendations

- Initiate Boundary Review for Oakville NE #1 HS. Schools in SRA 102, 103 and 108 will be involved in this review.
- Monitor White Oaks SS enrolment. Redirection of some areas north of Dundas Street to T.A. Blakelock HS began September 2022.
- Monitor progress of development and phasing to determine timing for Oakville NE #2 HS.

Past Actions

- 2022** Redirection of North Oakville students from White Oaks SS to T.A. Blakelock HS begins
- 2021** New site location for Oakville NE #1 HS is identified, moved from northwest corner of Neyagawa Blvd and Dundas Street to northwest corner of Sixth Line and Burnhamthorpe Road



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current 2022	Intermediate		Medium Term			Long Term										
						2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Oakville NE #1 HS	1,200	0	12	1,452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Percent Utilization				0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Available classrooms (+/-)				0	0	0	52	52	52	52	52	52	52	52	52	52	52	52	52	52
SRA 108 Total	1,200	0	12	1,452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Percent Utilization				0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Available classrooms (+/-)				0	0	0	52	52	52	52	52	52	52	52	52	52	52	52	52	52

Enrolment Summary

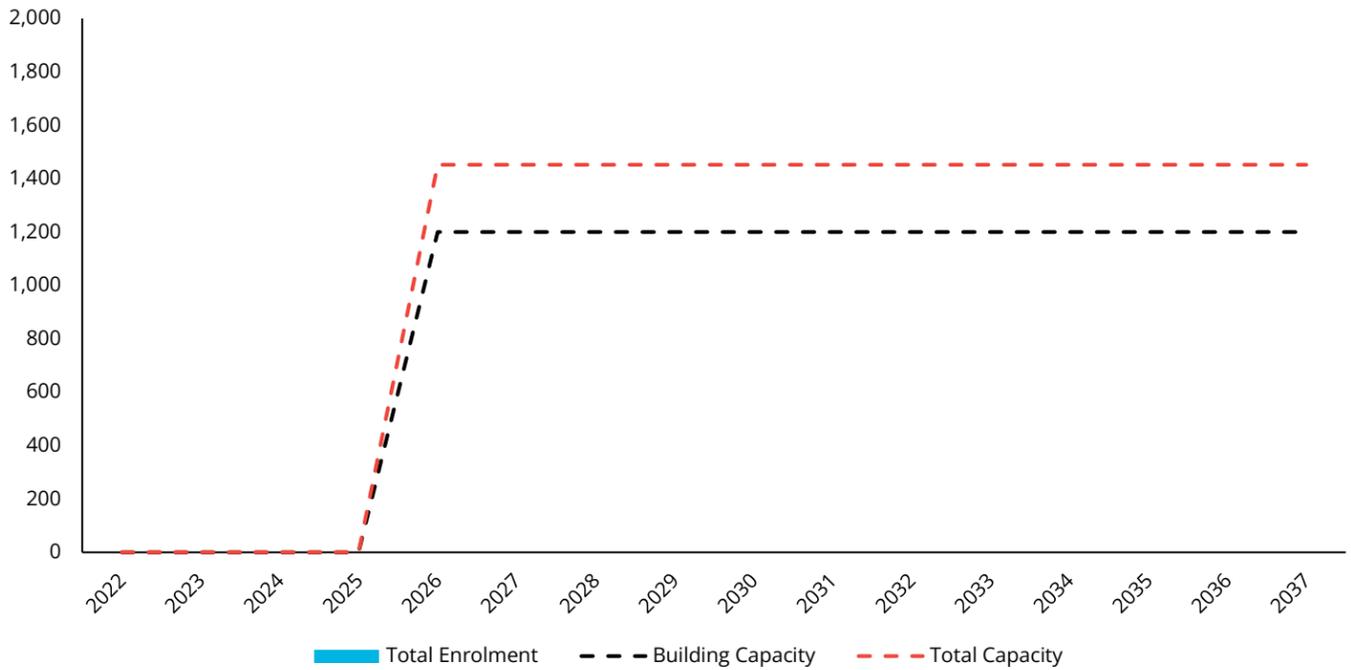
- This SRA has the following characteristics:
- Contains new communities with growing student enrolment.
 - Secondary students in this review area are currently attending White Oaks SS (SRA 102).
 - Starting in 2022/2023, portions of SRA 108 will be redirected to T.A. Blakelock HS (SRA 102).

Accommodation Plans and Considerations

As planning advances for a number of large scale projects in the Town of Oakville, it is expected that there will be increasing student enrolment and accommodation pressures. Schools in this review area currently holds students from SRA 108 until Oakville NE #1 HS is built (tentative opening is 2026/2027 school year). T.A. Blakelock HS will accommodate the new I-STEM program in Oakville, starting with Grade 9 in the 2023/2024 school year. It is recommended that staff continue to monitor development activity, and program accommodation, and assess whether explore opportunities exist to reduce pressures in SRA 102 and 103, while improving low utilization in areas of SRA 102. It should be noted that the new Ministry loading of 23:1 for secondary classrooms will be part of future analysis of secondary school accommodation.

Dr. David R. Williams PS (ERA 118) will have its first Grade 8 class in the 2021/2022 school year. Projections assume Grade 8 to Grade 9 retention rate for Dr. David R. Williams PS will copy the retention rate of Oodenawi PS. This will be revised with future projection updates.

There are two proposed secondary schools in SRA 108. Oakville NE #1 HS is tentatively scheduled to open for the 2026/2027 school year and will offer Community Pathway Programs. The Board does not own the site but has received funding from the Ministry of Education's Capital Priorities Program. The boundary review for Oakville NE #1 HS may also be an opportunity to relieve accommodation pressures at other secondary schools in Oakville.



Historical Grade 8 - 9 Retention

ERA	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	5 Year Retention Rate Change
ERA 118	-	-	-	-	-	75%	82%	85%	76%	78%	3%

Grade 8 to Grade 9 retention rates in this SRA are above the regional retention rate. This is a brand new community and more history needs to be established as the review area ages and more schools are built. Projections assume the retention rates in this SRA will remain above 80% for all schools. Once Oakville NE #1 HS is built and it is expected that projections will change and that retention rates will increase due to the opening of a secondary school within the community.

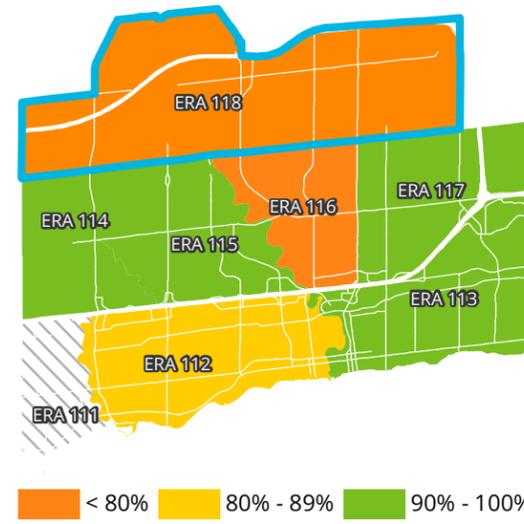
Five Year Change in Grade 8 - 9 Retention

SRA 108

+3%

Oakville: **0%** Halton Region: **+5%**

Five Year Average Retention



SRA 108 School Profiles

Oakville NE #1 HS



FACILITY

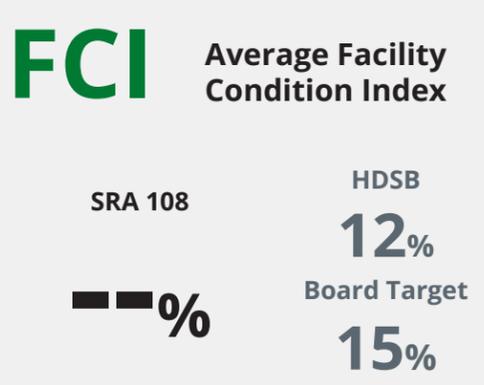
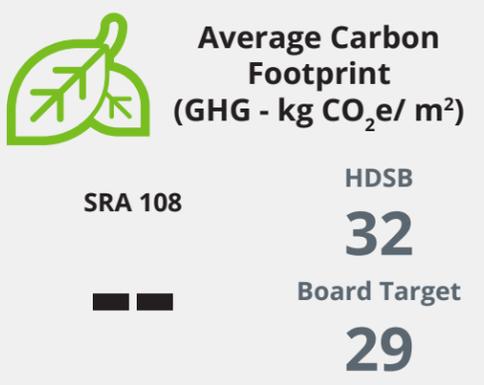
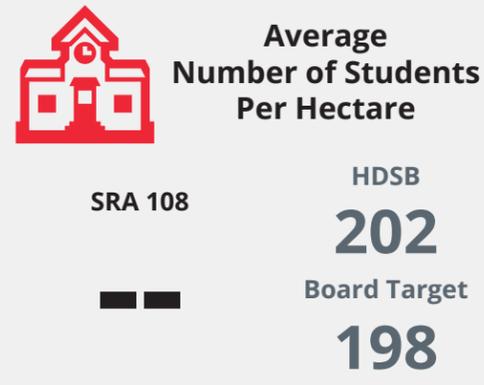
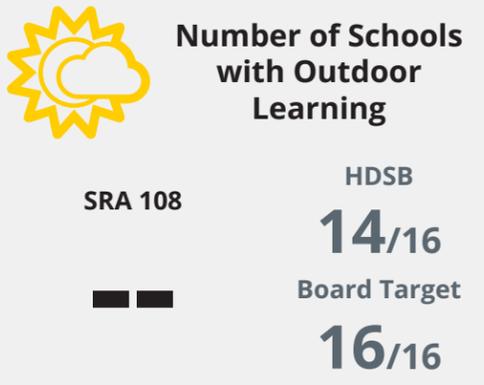
Year Built
Additions
Site Size
Adjacent to Park
Capacity 1,200
Max. Capacity 1,476
FCI (Assess. Yr.) ●

PROGRAMS

PARTNERSHIPS

Partner TBD
Child care centre attached to the school

Facility Key Performance Indicators



SRA 108 Facility Condition Summary

No information available at this time until school is constructed.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	=
Average Number of Students per Hectare	●	●	=
Average Building Accessibility	●	●	=
Average Amount of Air Conditioned Space	●	●	=
Average Carbon Footprint (GHG)	●	●	=
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

SRA 108 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

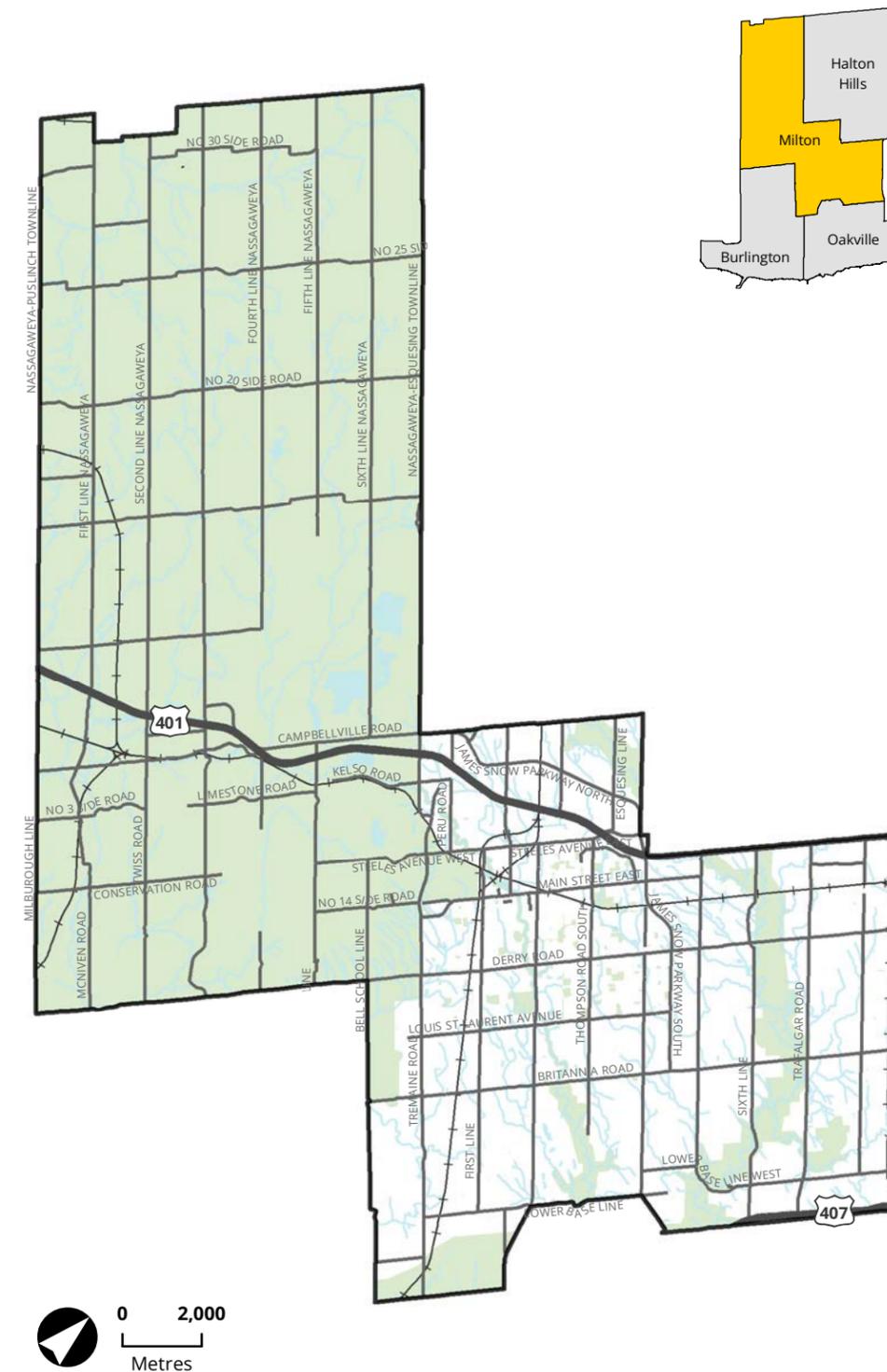
Medium Term (2025-2027)

Name: Oakville NE #1 HS New School
Type: Boundary Review (New School)
Issue: Oakville NE #1 HS tentatively opens 2026/2027. Ministry funding was received in 2019/2020.
Proposed Action: Initiate boundary review.
Target Year: 2025/2026

Long Term (2028+)

Name: Oakville NE #2 HS New School
Type: Capital Priorities Program Funding
Issue: Oakville NE #2 HS is proposed (south of Burnhamthorpe Road, east of Trafalgar Road).
Proposed Action: Create business cases to submit to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.
Target Year: 2031/2032

Town of Milton 6



6.1 Town of Milton Profile

As of 2022/2023, the Town of Milton has 19 elementary schools and three secondary schools, including Milton SW #12 PS under construction for a September 2024 opening. Milton has a range of communities (mature, established, new, rural) with varying levels of enrolment (decline, growth, stable). Five elementary schools are either grades K-5 or 6-8 which limits the delivery of programs that combine junior and intermediate levels, posing a challenge in delivering K-8 curriculum and adding to student transition.

Central/core and rural areas contain some of the oldest communities with declining or stable enrolment. Milton contains a number of small rural communities such as Brookville and Campbellville which are well established and have stable enrolment. More recently, the Town is implementing planned intensification of existing urban areas with higher density developments, namely the Milton Mobility Hub (MTSA) (ERAs 119, 120), which will impact some of our oldest elementary schools in Milton.

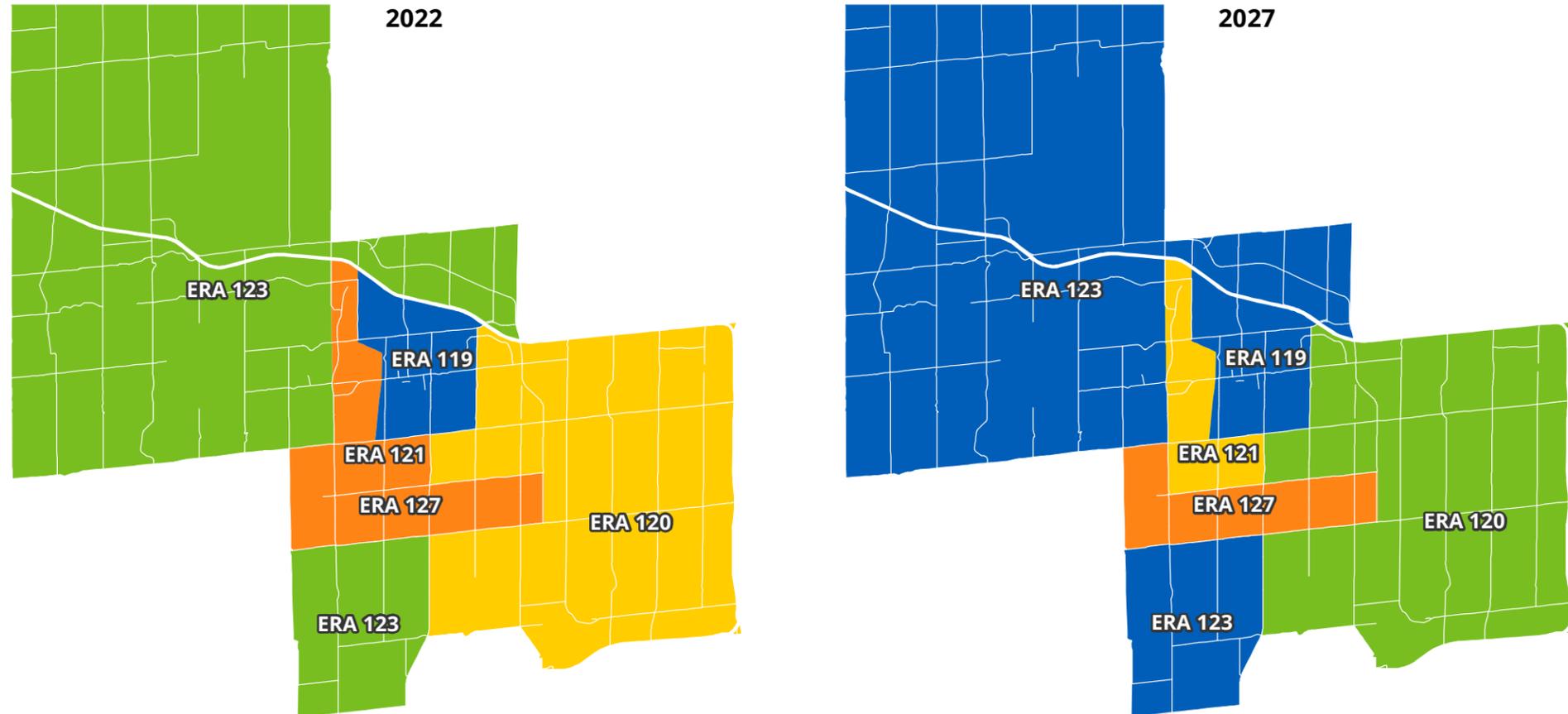
The first expansion area (Phase II), contains the established Bristol (ERA 120) and Sherwood (ERA 121) communities. These neighbourhoods are now decreasing in enrolment, and thus the need for portables is also decreasing. To the south is the new Boyne community (ERA 127), or Phase III lands, which is experiencing significant enrolment growth as development continues. In addition, there are a number of designated growth areas that will further increase enrolment as development proceeds. They include; Milton Heights (ERA 121), Milton Education Village (ERA 127), Trafalgar Corridor (ERA 120), Agerton (ERA 120), and Britannia Corridor (ERA 120). Schools adjacent to these areas will experience accommodation pressures and will rely on portables until new schools are opened. Residents in these areas should expect multiple boundary changes as the Board manages future growth through accommodation strategies.

Ministry funding has been received for Milton SE #13 PS (ERA 127), along with a six classroom addition. A Capital Priority Program business case has been submitted for an addition and renovation to Milton District HS but was unsuccessful in securing the funding. There is potential to resubmit a business case in future requests for the project.

The Board has identified an additional three elementary schools and one secondary school (ERAs 120, 127, SRA 105) in the Trafalgar Secondary plan, and another seven elementary schools and one secondary school in the Britannia Corridor Secondary Plans (ERA 120, SRA 105).

Elementary Review Area (ERA) Utilization Progression

The figure below shows the current utilization in Milton Elementary Review Areas, as well as the projected utilization in five years (2027/2028). In the next five years, Milton's elementary panel is projected to increase from 13,325 to 14,509 students representing a growth of 9%. School utilization will decrease from 109% to 104% as a result of the opening of proposed Ministry-funded facilities.

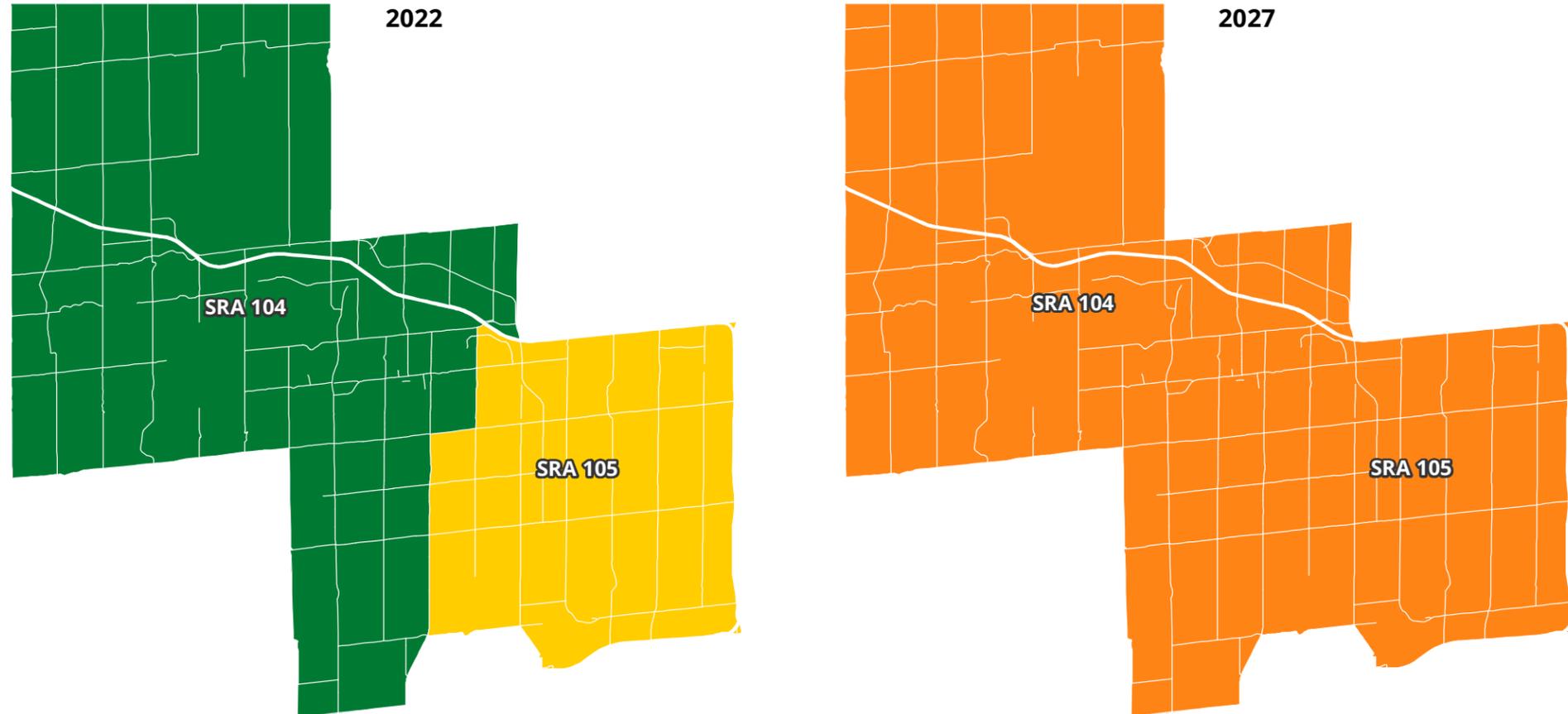


Milton ERA Utilization Rates

N/A	70% - 79%	90% - 99%	110% - 119%
< 70%	80% - 89%	100% - 109%	120% +

Secondary Review Area (SRA) Utilization Progression

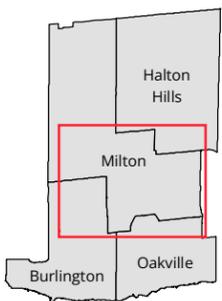
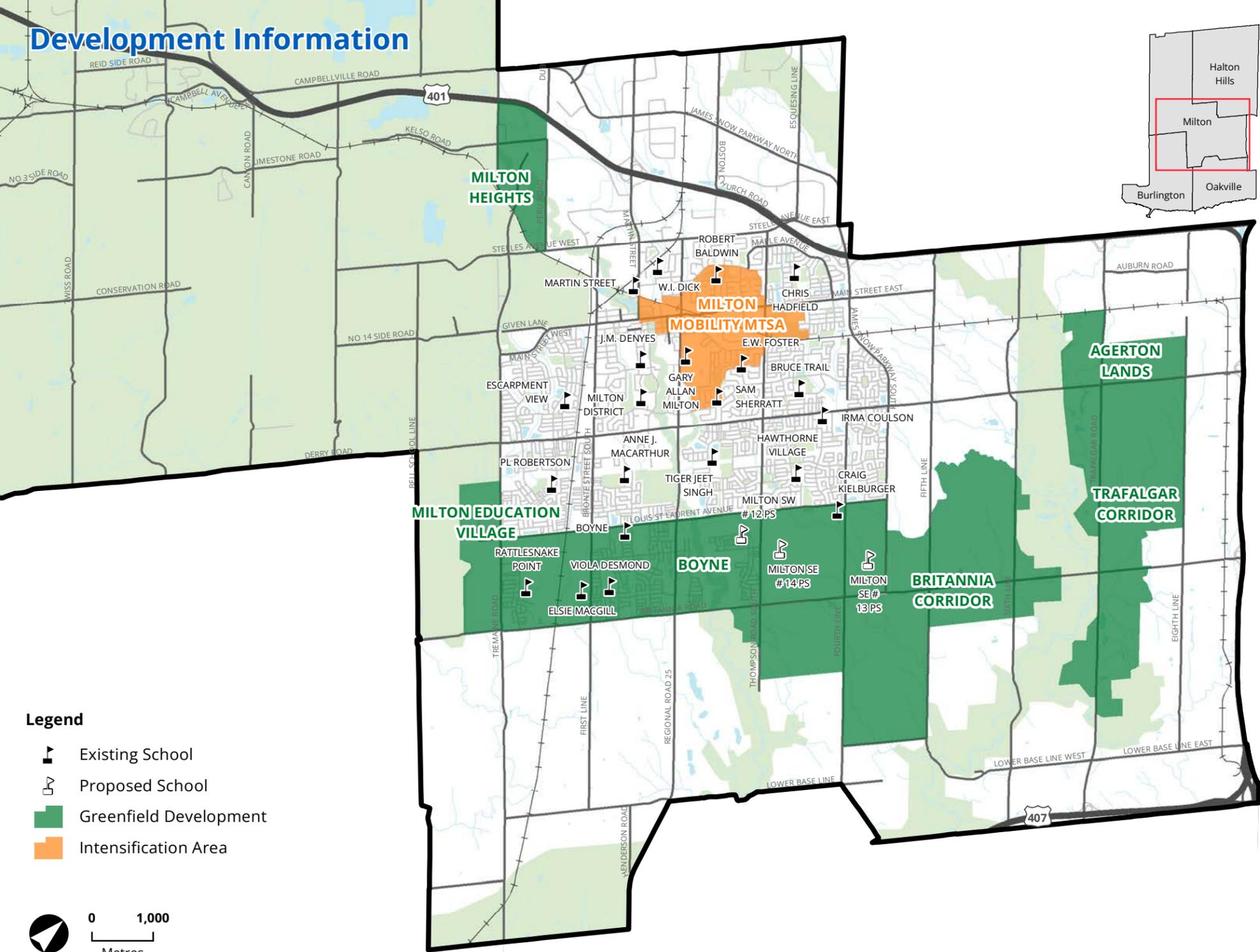
The figure below shows the current utilization in Milton Secondary Review Areas, as well as the projected utilization in five years (2027/2028). In the next five years, Milton's secondary panel is projected to increase from 4,206 to 4,630 students representing a growth of 10%. School utilization will increase from 119% to 131%. Utilization will decrease with the implementation of the proposed loading increase of 23 students to one teacher by the Ministry of Education to secondary classrooms.



Milton SRA Utilization Rates

N/A	70% - 79%	90% - 99%	110% - 119%
< 70%	80% - 89%	100% - 109%	120% +

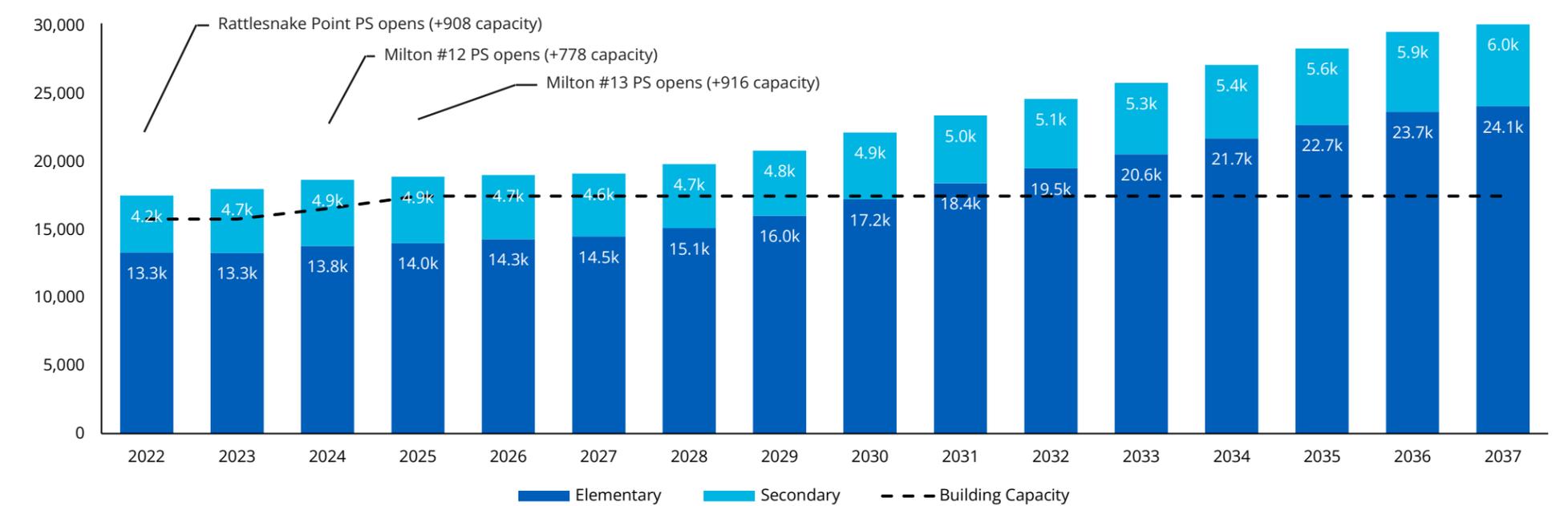
Development Information



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																					
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current 2022	Intermediate		Medium Term			Long Term										
						2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Elementary	12,264	125	206	17,002	13,325	13,299	13,810	14,022	14,308	14,509	15,129	16,035	17,247	18,430	19,526	20,568	21,730	22,730	23,685	24,096	
	Percent Utilization					117%	109%	103%	97%	97%	99%	101%	105%	110%	114%	117%	121%	125%	130%	132%	134%
	Available classrooms (+/-)					-46	-45	-33	-3	-15	-24	-51	-90	-143	-194	-242	-287	-338	-381	-423	-441
Available Pupil Places (+/-)					-1,061	-1,035	-768	-64	-350	-551	-1,171	-2,077	-3,289	-4,472	-5,568	-6,610	-7,772	-8,772	-9,727	-10,138	
Secondary	3,525	34	46	4,491	4,206	4,710	4,864	4,890	4,719	4,630	4,714	4,791	4,921	4,996	5,103	5,257	5,406	5,622	5,881	6,024	
	Percent Utilization					105%	121%	133%	138%	139%	136%	136%	139%	140%	143%	143%	143%	145%	146%	150%	154%
	Available classrooms (+/-)					-32	-56	-64	-65	-57	-53	-57	-60	-66	-70	-75	-82	-90	-100	-112	-119
Available Pupil Places (+/-)					-681	-1,185	-1,339	-1,365	-1,194	-1,105	-1,189	-1,266	-1,396	-1,471	-1,578	-1,732	-1,881	-2,097	-2,356	-2,499	
Milton Total	15,789	159	252	21,493	17,531	18,009	18,674	18,913	19,027	19,139	19,843	20,826	22,168	23,426	24,629	25,825	27,136	28,352	29,565	30,120	
	Percent Utilization					114%	111%	109%	105%	106%	106%	108%	112%	116%	119%	123%	126%	129%	133%	136%	138%
	Available classrooms (+/-)					-79	-101	-97	-68	-72	-77	-108	-151	-209	-264	-317	-370	-427	-481	-535	-560
Available Pupil Places (+/-)					-1,742	-2,220	-2,107	-1,430	-1,544	-1,656	-2,360	-3,343	-4,685	-5,943	-7,146	-8,342	-9,653	-10,869	-12,082	-12,637	

Within the 15-year period, the shortage of elementary pupil places will increase from 1,061 to 10,138. With the average Milton elementary school having a built capacity of 681 students, this is the equivalent of a shortfall of fourteen elementary schools in addition to Rattlesnake Point PS, Milton SW #12 PS, and Milton SE #13 PS. The shortage of secondary pupil places increases from 681 spaces to 2,499 spaces. With the average Milton secondary school having a capacity of 1,175 students, the shortfall is equivalent to two additional secondary schools. The number of available secondary classrooms will increase with the implementation of the proposed loading increase of 23 students to one teacher by the Ministry of Education.





Milton Facilities Overview

The Town of Milton has a total of 19 elementary and 3 secondary schools, ranging from 1 to 68 years of age, with a median age of 16 years. Based on the age of schools in the urban area in the Town of Milton, renewal needs are significantly lower than the Board Facility Condition Index (FCI) average of 15.3% for elementary schools and 12% for secondary schools, compared to the municipal average of 11.6% and 1.5% for the elementary and secondary panels, respectively.

The age of facilities is lower than the Board average of 45 years for both elementary and secondary panels, compared to the municipal averages of 26 years for both the elementary and secondary panels.

There are 14 schools, or 65% of all schools, town wide, that are 20 years of age or younger, one of which will become 21 years of age as of 2023. The average elementary school capacity for the Town of Milton is 681 pupil places, which is larger than the Board average of 567 pupil places. To put this into context, the most recent elementary school build size ranges from 701-799 pupil places.

The secondary schools have an average 1,175 pupil places, which is nearly on par with the Board average of 1,238 pupil places. This size remains on par with the facility size of 1,200 pupil places for new secondary school facilities.

There are a total of 14 elementary and 5 secondary school additions that were built to accommodate student classroom and facility needs over time. However, six of the 14 elementary additions and one of the five secondary additions were constructed recently. These recent additions on newer schools present fewer challenges than those constructed on the older schools in the Town.

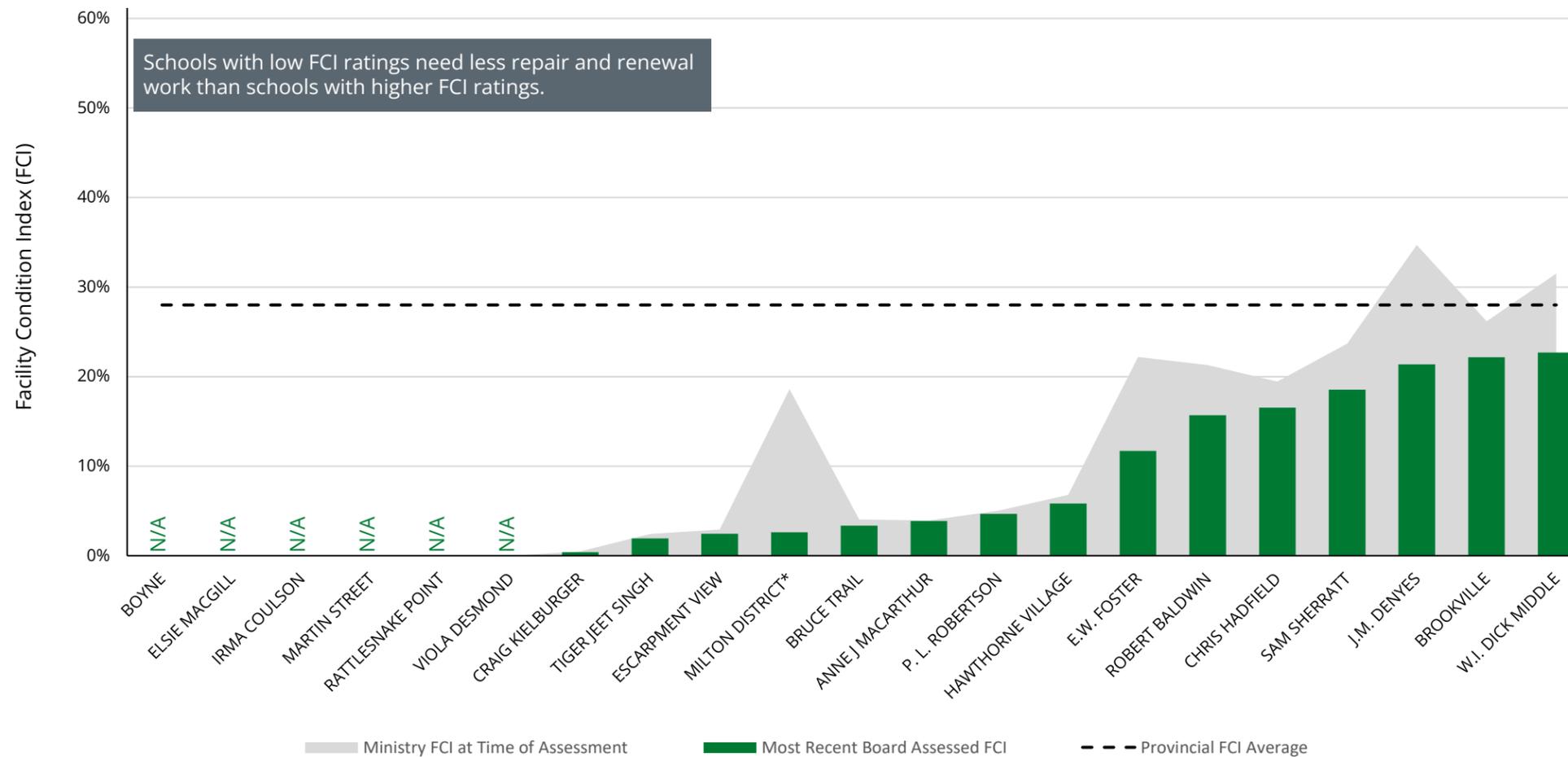
Municipal School Statistics & Facility Condition Index by School

Elementary School Statistics

- Building under 20 years of age: 12
- Average age: 26 years
- Average FCI: 11.6% (FAIR) ●
- Average OTG Capacity: 681 pupil places
- Average GFA: 5,797 square meters
- Average Hectares/Acreage: 2.8 ha / 6.9 ac

Secondary School Statistics

- Building under 20 years of age: 2
- Average age: 26 years
- Average FCI: 1.5% (GOOD) ●
- Average OTG Capacity: 1,175 pupil places
- Average GFA: 15,203 square meters
- Average Hectares/Acreage: 6.6 ha / 16.3 ac



Elementary Panel Key Facility Performance Indicators



Number of Schools with Outdoor Learning

Milton	HDSB
18/18	80/87
	Board Target
	87/87



Average Building Accessibility

Milton	HDSB
100%	98%
	Board Target
	100%



Average Number of Students Per Hectare

Milton	HDSB
272	209
	Board Target
	247



Number of Schools with Outdoor Learning

Milton	HDSB
2/3	14/16
	Board Target
	16/16



Average Building Accessibility

Milton	HDSB
100%	100%
	Board Target
	100%



Average Number of Students Per Hectare

Milton	HDSB
206	202
	Board Target
	198



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Milton	HDSB
15	24
	Board Target
	22



UNDER REVIEW
Average Amount of Air Conditioned Space per School

Milton	HDSB
15%	100%
	Board Target
	100%

FCI Average Facility Condition Index

Milton	HDSB
12%	15%
	Board Target
	15%



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Milton	HDSB
28	32
	Board Target
	29



UNDER REVIEW
Average Amount of Air Conditioned Space per School

Milton	HDSB
15%	100%
	Board Target
	100%

FCI Average Facility Condition Index

Milton	HDSB
2%	12%
	Board Target
	15%

Secondary Panel Key Facility Performance Indicators

Municipal Project Summary for Boundary Reviews, Studies, and Funding Requests

PROJECT DESCRIPTION

PROJECT TYPE

TARGET SCHOOL YEAR

Immediate (2023-2024 School Years)

Milton SE #13 PS New School

Issue: Implementation of new boundaries for Milton #13 PS, which is currently holding at Milton #12 PS

Proposed Action: Initiate boundary review

Boundary Review

2024/ 2025

Milton District HS Accommodation Pressures

Issue: Increasing student enrolment and building utilization (>100% utilization).

Proposed Action: Submit Capital Priority for Milton District HS, for an addition and childcare, as well as internal renovations to improve the cafeteria and specialized classrooms.

Capital Priorities Program Funding

TBD (Event Based)

Tiger Jeet Singh PS and Anne J. MacArthur PS Community Integration Boundary Review

Issue: Students residing within walking distance to Tiger Jeet Singh PS (north of Louis St. Laurent and east of Ontario Street South) are currently transported to Anne J MacArthur PS (ERA 121).

Proposed Action: Initiate boundary review(s) to redirect areas that are being transported to schools to schools that are within walking distances.

Boundary Review

TBD

Milton #4 HS (Britannia Secondary Plan)

Issue: A new secondary school is required to accommodate the development of the Britannia secondary plan.

Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.

Capital Priorities Program Funding

TBD (Event Based)

Medium Term (2025-2027)

Brookville PS Surplus Space

Issue: Declining enrolment, <75% utilization within five years.

Proposed Action: Initiate a feasibility study to reduce surplus space and find alternative uses that align with community needs.

Surplus Space Consolidation, Capital Priorities Program Funding

TBD (Event Based)

PROJECT DESCRIPTION

PROJECT TYPE

TARGET SCHOOL YEAR

Long Term (2028+)

ERA 119 and ERA 120 Accommodation Pressures and Community Integration

Issue: Robert Baldwin PS (ERA 119) and W.I. Dick PS (ERA 119) are approaching Total Capacity with the development of Milton Heights. Students residing in near Bruce Trail PS catchment, are directed to Martin Street (east of Fourth Line) (ERA 120).

Proposed Action: Initiate a boundary review to provide enrolment relief to Robert Baldwin PS and W. I. Dick PS and to integrates students in Milton Heights and ERA 120 to schools closer to their community.

Boundary Review

TBD

Trafalgar Secondary Plan Elementary School Sites

Issue: Five new schools are required to accommodate the development of the secondary plan.

Proposed Action: Initiate study to review school projections and determine accommodation needs. Business cases will be required to be submitted to the Ministry of Education for Capital Priorities Program Funding.

Capital Priorities Program Funding

TBD (Event Based)

Britannia Secondary Plan Elementary School Sites

Issue: Seven new schools are required to accommodate the development of the secondary plan.

Proposed Action: Initiate study to review school projections and determine accommodation needs. Business cases will be required to be submitted to the Ministry of Education for Capital Priorities Program Funding.

Capital Priorities Program Funding

TBD (Event Based)

Milton Education Village PS New School

Issue: To accommodate new development in the Milton Education Village neighbourhood

Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.

Capital Priorities Program Funding

TBD (Event Based)

Milton SE #14 PS New School

Issue: To accommodate new development in the Bowes neighbourhood

Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.

Capital Priorities Program Funding

TBD (Event Based)

PROJECT DESCRIPTION

PROJECT TYPE

TARGET SCHOOL YEAR

Long Term (2028+)

Milton SE #15 PS New School

Issue: To accommodate new development in the Bowes neighbourhood.

Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.

Capital Priorities Program Funding

TBD (Event Based)

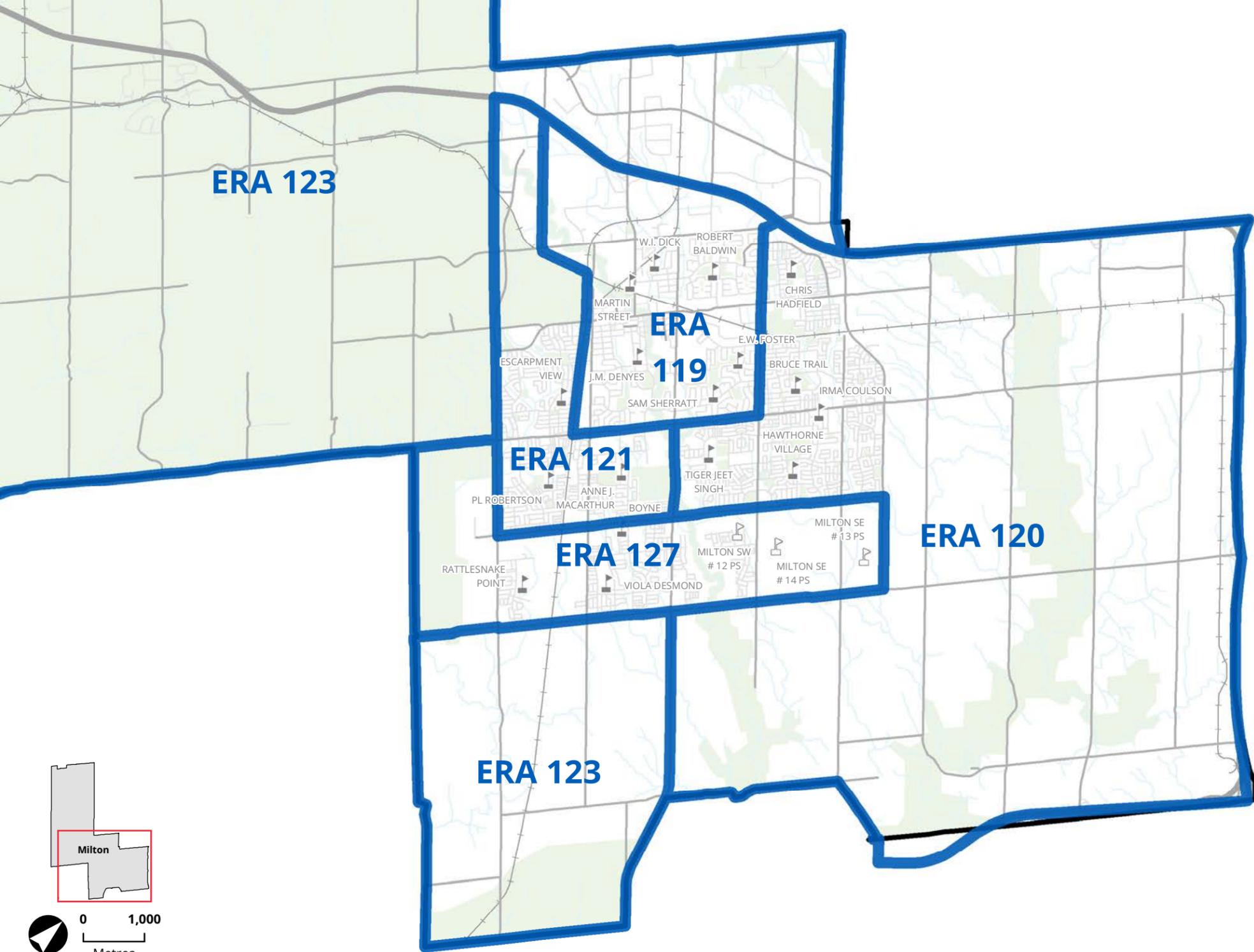
Milton #5 HS (Trafalgar Secondary Plan)

Issue: New secondary school is required to accommodate the development of the Trafalgar secondary plan.

Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.

Capital Priorities Program Funding

TBD (Event Based)



ERA 119

Central Milton

Area Overview

This review area includes the following communities: 401 Industrial Area, Mountain View, Old Milton, Fallingbrook, Bronte Meadows, Forest Grove, Valley View, Dorset Park, and Timberlea. The area contains mature communities and includes significant features/buildings such as Main Street, Milton GO Train Station, John Tonelli Sports Centre, and Town Hall. This ERA is located centrally in the urban area of the Town of Milton.

Contained within the ERA are strategic growth areas to accommodate growth through intensification: Milton Mobility Hub MTA. Enrolments are projected to increase from intensification and development of growth areas outside of this ERA: Milton Heights (ERA 121).

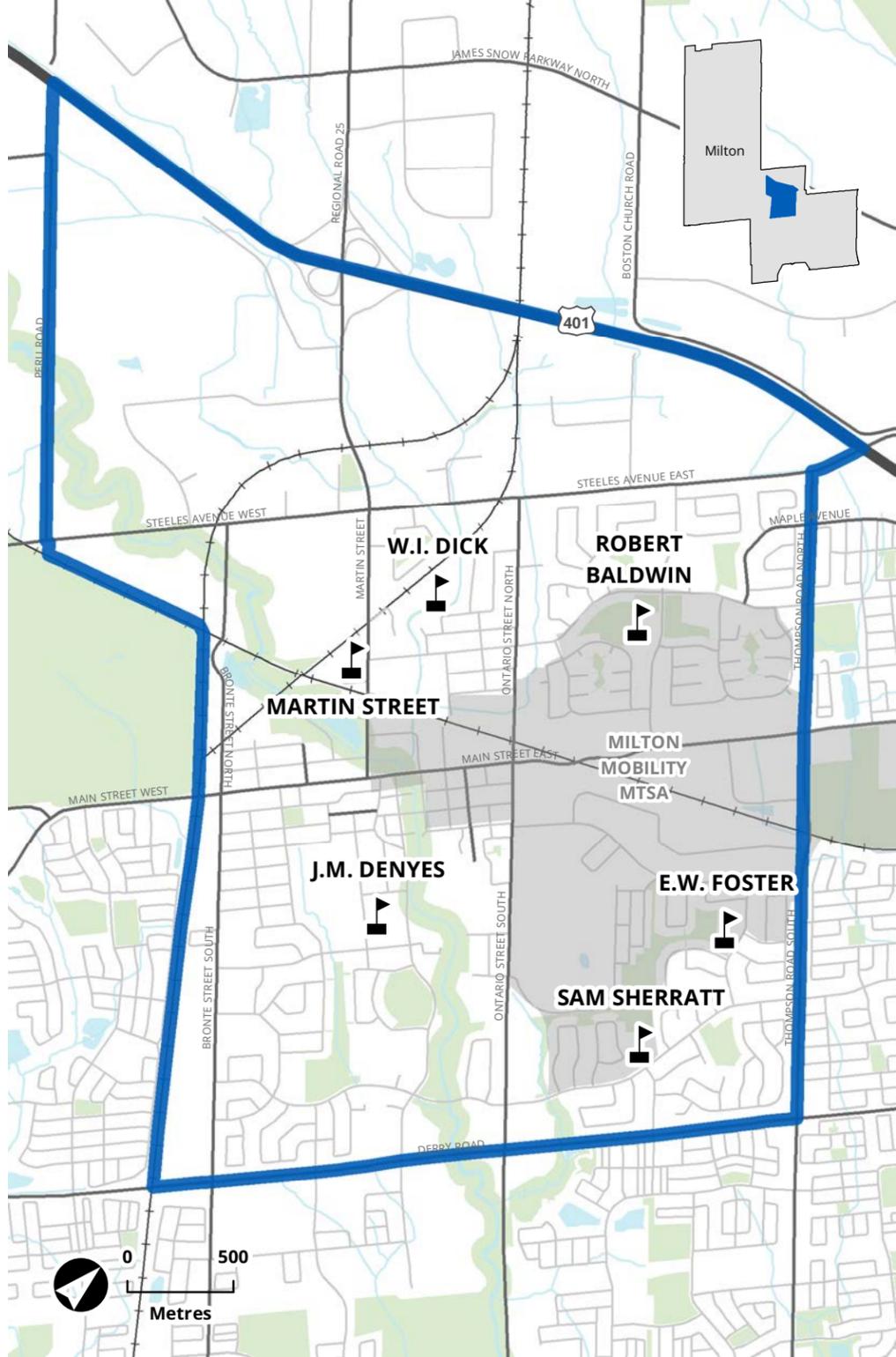
There are six schools in this ERA ranging in age from J.M. Denyes PS built in 1955 and Martin Street PS which was rebuilt in 2017.

Recommendations

- Initiate a Boundary Review to address a future over-utilization of enrolments at Robert Baldwin PS, expected to reach above 140%, as a result of the Milton Heights development (ERA 121) and strategic growth area intensification contemplated in the future MTA.

Past Actions

- 2022** Milton SW #11 PS (Rattlesnake Point PS) opens
- 2021** Milton SW #11 PS (Rattlesnake Point PS) and Milton SW #12 PS boundary review process completed
- 2020** Temporary redirections to offset overutilization at Viola Desmond were implemented
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
E.W. Foster	328	1	12	604	299	293	288	270	254	262	278	296	305	305	304	296	291	287	288	290
	Percent Utilization				91%	89%	88%	82%	77%	80%	85%	90%	93%	93%	93%	90%	89%	87%	88%	89%
	Available classrooms (+/-)				1	2	2	3	3	3	2	1	1	1	1	1	2	2	2	2
J. M. Denyes	341	2	8	525	304	301	293	282	291	295	291	289	290	298	307	302	294	287	283	280
	Percent Utilization				89%	88%	86%	83%	85%	86%	85%	85%	85%	87%	90%	89%	86%	84%	83%	82%
	Available classrooms (+/-)				2	2	2	3	2	2	2	2	2	2	1	2	2	2	3	3
Martin street	762	0	0	762	633	624	597	590	591	575	569	561	575	573	565	554	561	557	550	545
	Percent Utilization				83%	82%	78%	77%	78%	75%	75%	74%	75%	75%	74%	73%	74%	73%	72%	72%
	Available classrooms (+/-)				6	6	7	7	7	8	8	9	8	8	9	9	9	9	9	9
Robert Baldwin	426	0	12	702	347	344	350	334	343	362	431	489	540	581	604	604	604	609	607	600
	Percent Utilization				81%	81%	82%	78%	81%	85%	101%	115%	127%	136%	142%	142%	142%	143%	142%	141%
	Available classrooms (+/-)				3	4	3	4	4	3	0	-3	-5	-7	-8	-8	-8	-8	-8	-8
Sam Sherratt	415	8	10	645	392	399	401	407	425	446	465	467	485	485	478	477	481	471	466	462
	Percent Utilization				94%	96%	97%	98%	103%	107%	112%	113%	117%	117%	115%	115%	116%	114%	112%	111%
	Available classrooms (+/-)				1	1	1	0	0	-1	-2	-2	-3	-3	-3	-3	-3	-2	-2	-2
W.I. Dick	412	3	3	481	353	353	368	432	421	440	411	428	436	445	454	452	454	456	450	449
	Percent Utilization				86%	86%	89%	105%	102%	107%	100%	104%	106%	108%	110%	110%	110%	111%	109%	109%
	Available classrooms (+/-)				3	3	2	-1	0	-1	0	-1	-1	-1	-2	-2	-2	-2	-2	-2
ERA 119 Total	2,684	14	45	3,719	2,328	2,314	2,296	2,315	2,326	2,379	2,444	2,530	2,630	2,687	2,712	2,684	2,684	2,666	2,644	2,626
	Percent Utilization				87%	86%	86%	86%	87%	89%	91%	94%	98%	100%	101%	100%	100%	99%	98%	98%
	Available classrooms (+/-)				15	16	17	16	16	13	10	7	2	0	-1	0	0	1	2	3

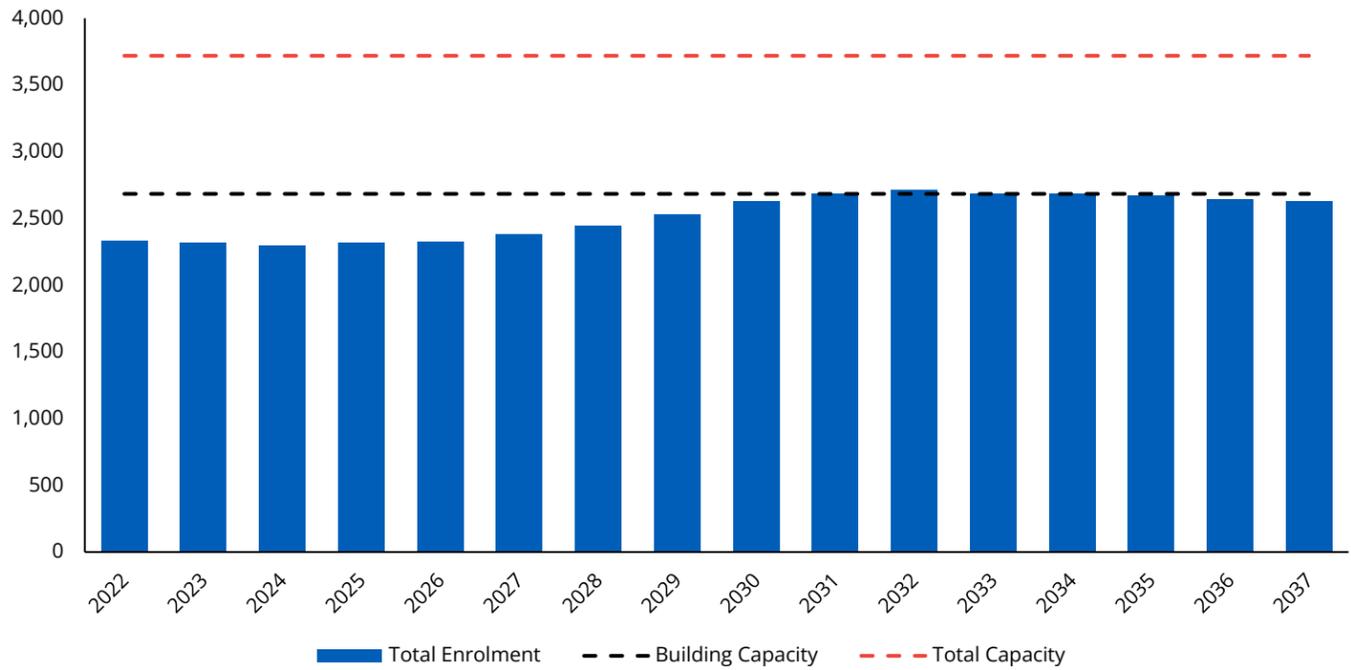
Enrolment Summary

This ERA has the following characteristics:

- Current utilization is 87% and is projected to increase above 100% utilization by 2032.
- Contains a blend of mature and growing communities with stable and growing student enrolment.
- There has been a decrease (-7%) in Junior Kindergarten enrolment trends over the last three years, well below the Town of Milton average (+1%), indicating some neighbourhood instability.
- Milton Mobility Hub development impacts several schools; Robert Baldwin PS, W.I. Dick PS, Chris Hadfield PS, E.W. Foster PS, Sam Sherratt PS.

Submitted applications are included in projections. Additional growth is expected to take place.

- Robert Baldwin PS is currently at 81% utilization and will increase above 140% by 2032 due to development and intensification directed to the school.



Accommodation Plans and Considerations

The proposed intensification of the Milton Heights growth area will help offset projected enrolment decline and stabilize utilization under the current school boundaries for Robert Baldwin PS and W.I. Dick PS. Future intensification is centered around the GO station (Milton Mobility Hub).

It is recommended that staff continue monitoring development activity and timing to explore opportunities to balance new growth among the existing schools.

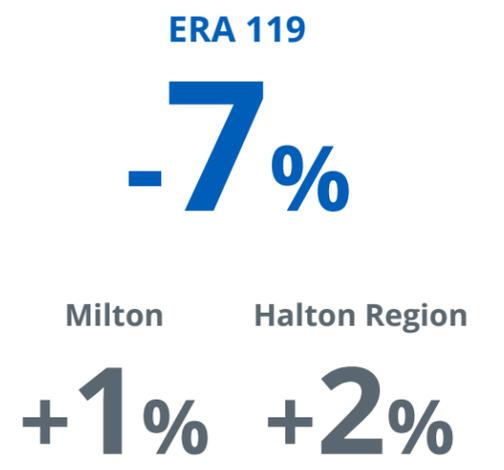
Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	385
Medium Density	Towns, Stacked Towns	598
High Density	Condo, Apartment	5,611

Forecasted Residential Development

Development Type	Development Name	# of Units
Secondary Plan	Milton Heights (ERA 120)	<i>included in active developments</i>

Three Year Historical Junior Kindergarten Enrolment Trends



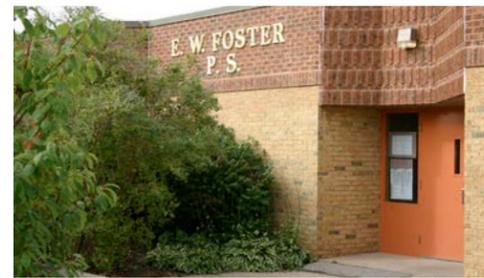
**ERA 119
School
Profiles**

FACILITY

PROGRAMS

PARTNERSHIPS

E.W. Foster



Year Built	1982
Additions	N/A
Site Size	1.7 Ha/ 4.2 Ac
Adjacent to Park	Yes
Capacity	328
Max. Capacity	604
FCI (Assess. Yr.)	12% (2018) ●

ENG K-5 **ELPHA**

FI 2-5

J.M. Denyes



Year Built	1955
Additions	1959, 1970
Site Size	2.9 Ha/ 7.1 Ac
Adjacent to Park	No
Capacity	341
Max. Capacity	525
FCI (Assess. Yr.)	21% (2016) ●

ENG K-5 **CP**

Martin Street



Year Built	2017
Additions	N/A
Site Size	2.5 Ha/ 6.2 Ac
Adjacent to Park	No
Capacity	762
Max. Capacity	762
FCI (Assess. Yr.)	N/A ●

ENG K-8 **LD** **LS**

FI 2-8 **CP**

**ERA 119
School
Profiles**

FACILITY

PROGRAMS

PARTNERSHIPS

Robert Baldwin



Year Built	1973
Additions	1977
Site Size	2.0 Ha/ 5.0 Ac
Adjacent to Park	Yes
Capacity	426
Max. Capacity	702
FCI (Assess. Yr.)	16% (2018) ●

ENG K-5

FI 2-5

Sam Sherratt



Year Built	1979
Additions	2014
Site Size	1.7 Ha/ 4.2 Ac
Adjacent to Park	Yes
Capacity	415
Max. Capacity	645
FCI (Assess. Yr.)	19% (2018) ●

ENG K-8 **LD** **LS**

G 1-8

W.I. Dick



Year Built	1957
Additions	1977
Site Size	4.6 Ha/ 11.5 Ac
Adjacent to Park	No
Capacity	412
Max. Capacity	481
FCI (Assess. Yr.)	23% (2018) ●

ENG 6-8

FI 6-7

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 119: **6/6**

HDSB: **80/87**
Board Target: **87/87**



Average Building Accessibility

ERA 119: **100%**

HDSB: **98%**
Board Target: **100%**



Average Number of Students Per Hectare

ERA 119: **167**

HDSB: **209**
Rec'd. Max.: **247**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 119: **21**

HDSB: **24**
Board Target: **22**



Average Amount of Air Conditioned Space per School

ERA 119: **UNDER REVIEW**

HDSB: **100%**
Board Target: **100%**

FCI **Average Facility Condition Index**

ERA 119: **18%**

HDSB: **15%**
Board Target: **15%**

ERA 119 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Higher FCI compared to the Board's average, in FAIR condition (Between 10% - 29%).
- Accessibility requirements are met.
- Air Conditioning classroom enhancements are in alignment with the goals and objectives of the Board, except for J.M. Denyes which is in progress, and W.I. Dick which is planned for the future.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI			-
Average Number of Students per Hectare			-
Average Building Accessibility			
Average Amount of Air Conditioned Space			
Average Carbon Footprint (GHG)			-
Number of Schools with Outdoor Learning			=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 119 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

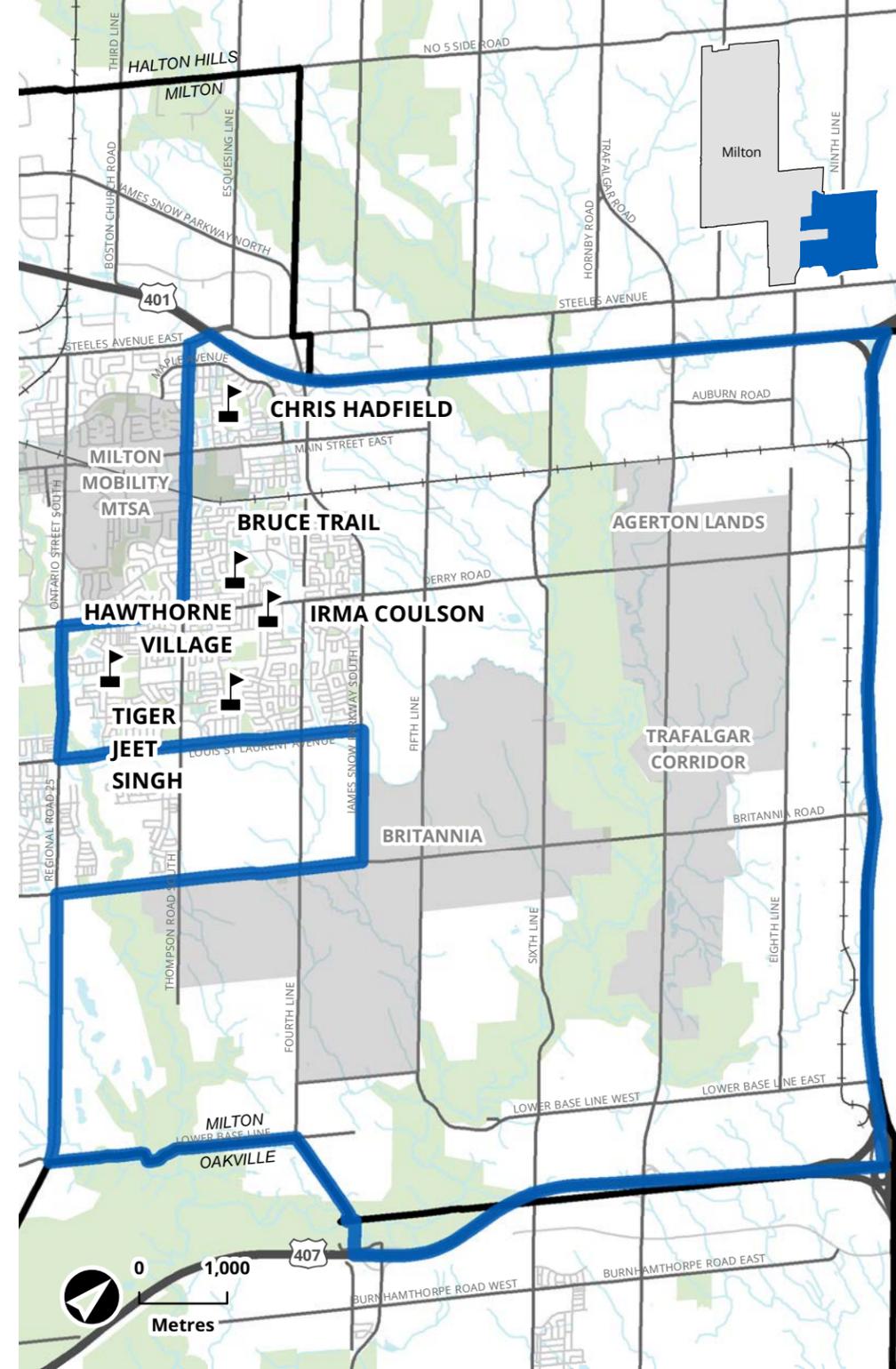
N/A

Long Term (2028+)

Name: ERA 119 and ERA 120 Accommodation Pressures and Community Integration
Type: Boundary Review
Issue: Robert Baldwin PS (ERA 119) and W.I. Dick PS (ERA 119) are approaching Total Capacity with the development of Milton Heights. Students residing in near Bruce Trail PS catchment, are directed to Martin Street (east of Fourth Line) (ERA 120).
Proposed Action: initiate a boundary review to provide enrolment relief to Robert Baldwin PS and W. I. Dick PS and to integrate students in Milton Heights and ERA 120 to schools closer to their community.
Target Year: TBD

ERA 120

Bristol



Area Overview

This review area includes the following communities: Dempsey, Clarke, Beaty, Coates, and Trafalgar. The area contains established and new communities and includes the Milton First Ontario Arts Centre, Milton Leisure Centre, and Sherwood Community Centre. This ERA is located in the southeast of the Town of Milton, sharing its eastern border with the City of Mississauga.

Contained within the ERA is a large rural area with three secondary plans: Trafalgar Corridor, Agerton, and Britannia Corridor. A portion of the Milton Mobility Hub MTSA is also located here. The urban of the ERA consists of the Bristol Secondary Plan, which began development in the early 2000s.

There are five schools in this ERA ranging in age from Chris Hadfield PS built in 2002 to Irma Coulson PS built in 2013. There are four proposed schools located in the Trafalgar Corridor Secondary Plan. An additional seven schools have been requested in the Britannia Corridor Secondary Plan.

Recommendations

- Initiate a Boundary Review to address the reintegration of areas that are currently directed to Anne J. MacArthur PS back to the Tiger Jeet Singh PS community.
- Initiate a Boundary Review to reintegrate students residing east of Fourth Line and North of Derry Rd, currently attending Martin Street PS (ERA 119) to a school closer to their community.
- Initiate Boundary Review for Milton SE #13 PS (ERA 127). Monitor progress of the Agerton and Trafalgar Corridor Secondary Plans.

Past Actions

- 2023** Milton SW #12 PS FI redirection from Rattlesnake Point PS to Irma Coulson PS
- 2021** Rattlesnake Point PS and Milton SW #12 PS boundary review was completed
- 2020** Temporary redirection to offset overutilization at Viola Desmond PS was implemented
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																					
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term										
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Bruce Trail	850	15	17	1,241	1,079	1,059	998	958	947	931	917	897	882	882	867	850	854	867	864	861	
	Percent Utilization				127%	125%	117%	113%	111%	110%	108%	106%	104%	104%	102%	100%	101%	102%	102%	101%	101%
	Available classrooms (+/-)				-10	-9	-6	-5	-4	-4	-3	-2	-1	-1	-1	0	0	-1	-1	0	0
Chris Hadfield	823	7	12	1,099	806	761	750	746	752	772	792	802	805	801	815	819	830	831	823	815	
	Percent Utilization				98%	92%	91%	91%	91%	94%	96%	97%	98%	97%	99%	99%	101%	101%	100%	99%	99%
	Available classrooms (+/-)				1	3	3	3	3	2	1	1	1	1	0	0	0	0	0	0	0
Hawthorne Village	953	2	12	1,229	898	825	780	736	713	661	964	1,385	1,800	2,201	2,603	3,011	3,448	3,736	4,022	3,984	
	Percent Utilization				94%	87%	82%	77%	75%	69%	101%	145%	189%	231%	273%	316%	362%	392%	422%	418%	418%
	Available classrooms (+/-)				2	6	8	9	10	13	0	-19	-37	-54	-72	-89	-108	-121	-133	-132	-132
Irma Coulson	793	11	18	1,207	975	979	969	923	899	880	876	904	903	935	979	1,011	1,051	1,074	1,097	1,088	
	Percent Utilization				123%	123%	122%	116%	113%	111%	110%	114%	114%	118%	123%	127%	132%	135%	138%	137%	137%
	Available classrooms (+/-)				-8	-8	-8	-6	-5	-4	-4	-5	-5	-6	-8	-9	-11	-12	-13	-13	-13
Tiger Jeet Singh	896	8	12	1,172	990	929	873	827	826	811	794	787	766	778	765	764	775	771	763	756	
	Percent Utilization				110%	104%	97%	92%	92%	90%	89%	88%	85%	87%	85%	85%	86%	86%	85%	84%	84%
	Available classrooms (+/-)				-4	-1	1	3	3	4	4	5	6	5	6	6	5	5	6	6	6
ERA 120 Total	4,315	43	71	5,948	4,748	4,552	4,369	4,189	4,135	4,054	4,343	4,774	5,157	5,597	6,030	6,454	6,957	7,279	7,570	7,504	
	Percent Utilization				110%	105%	101%	97%	96%	94%	101%	111%	120%	130%	140%	150%	161%	169%	175%	174%	174%
	Available classrooms (+/-)				-19	-10	-2	5	8	11	-1	-20	-37	-56	-75	-93	-115	-129	-142	-139	-139

Enrolment Summary

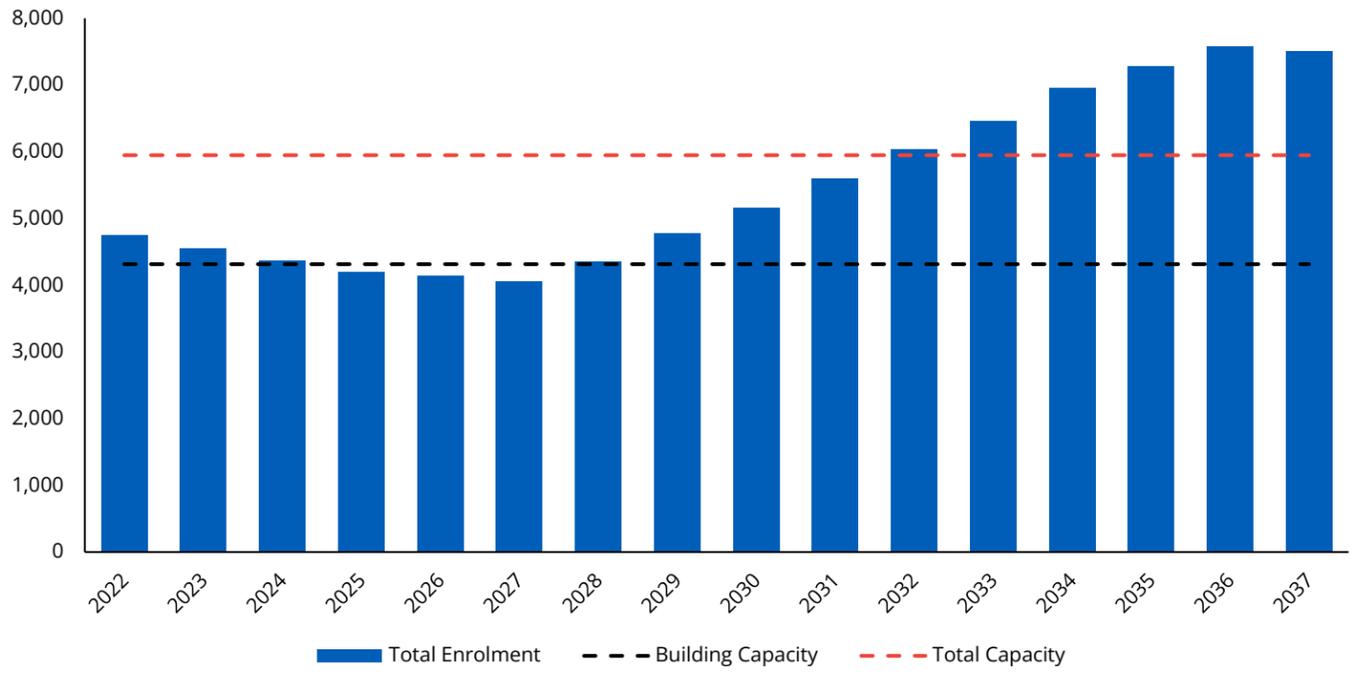
- This ERA has the following characteristics:
- Current utilization is 110%. Enrolments will decrease in the established communities as they continue to age and stabilize. Enrolment growth anticipated in the area is a result of new secondary plans.
 - There has been an increase (+6%) in Junior Kindergarten enrolment trends over the last three years, which is below the Town of Milton average (+1%). Although growth is anticipated overall in the ERA, several existing schools will be witnessing a decline in their English Track programs as the Bristol communities continue to stabilize in enrolment.
 - Contains a blend of mature and growth communities with potential new growth through proposed intensification within designated growth areas.
 - Agerton and Trafalgar Corridor Secondary Plans are held in Hawthorne Village PS and Irma Coulson PS for the initial stages. Schools are planned for this area but have not been submitted to the Ministry of Education

Capital Priorities submission. This will occur when there is a more defined timing of development in this area.

Accommodation Plans and Considerations

Enrolments will increase as a result of new development and younger families. There are a number of active development applications and proposed intensification. Enrolments will increase as a result of new development and younger families establishing themselves in emerging communities which will offset projected enrolment decline and increase enrolments under current school boundaries. Future growth is expected in the Trafalgar and Agerton Secondary Plan, where four school sites have been designated. The Britannia Corridor Secondary Plan is directed to ERA 127 schools. Staff will continue to monitor development activity and timing, the changing student accommodation landscape of the community and to determine the location of the next school. Potential developments are new developments that are expected to be circulated from the Town of Milton within the next ten years in

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 120

+6%

Milton: **+1%**

Halton Region: **+2%**

the Boyne Secondary Plan. Changes to the timing of the circulation of development applications and construction may push out the projected overutilization of Hawthorne Village PS.

Students residing in the Coates are within walking distance of Tiger Jeet Singh PS but they are being transported to a school outside of their community. (Anne J MacArthur PS) Similarly in the Clarke neighbourhood students residing near Bruce Trail PS are being transported to a school outside of their community (Martin Street PS). Tiger Jeet Singh PS and Bruce Trail PS schools have declining enrolments. It is recommended that staff monitor enrolments and at such time the local schools can accommodate students in its direct vicinity a boundary change will be recommended.

The Bristol elementary review area includes a large portion of rural Milton to the east, which is where the future Agerton, Trafalgar and Britannia West Secondary Plans are located, as well as the Derry Park industrial lands. Development of the secondary plans is anticipated to begin within the 15-year projections of the LTAP, contributing to future accommodation needs. Britannia Secondary Plan units are not included in current projections, they will be incorporated in the 2022/2023 Long Term Accommodation Plan. Note that given the future growth, it is anticipated that this area will be divided into multiple Elementary Review Areas.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	5
Medium Density	Towns, Stacked Towns	10
High Density	Condo, Apartment	148

Forecasted Residential Development

Development Type	Development Name	# of Units
Secondary Plan	Trafalgar Corridor	8,160
Secondary Plan	Agerton	3,270
Secondary Plan	Britannia	14,200 (included in ERA 127 projections)

**ERA 120
School
Profiles**

FACILITY

PROGRAMS

PARTNERSHIPS

Bruce Trail



Year Built	2006
Additions	2007, 2014
Site Size	2.8 Ha/ 6.9 Ac
Adjacent to Park	Yes
Capacity	850
Max. Capacity	1241
FCI (Assess. Yr.)	3% (2020) ●

ENG K-8 CP

Milton Community Resource Centre
Before and after school child care centre attached to school

Chris Hadfield



Year Built	2002
Additions	
Site Size	2.4 Ha/ 6.0 Ac
Adjacent to Park	Yes
Capacity	823
Max. Capacity	1099
FCI (Assess. Yr.)	17% (2015) ●

ENG K-8 BRC

Hawthorne Village



Year Built	2005
Additions	2014
Site Size	2.8 Ha/ 7.0 Ac
Adjacent to Park	Yes
Capacity	953
Max. Capacity	1229
FCI (Assess. Yr.)	6% (2020) ●

ENG K-8 LD

**ERA 120
School
Profiles**

FACILITY

PROGRAMS

PARTNERSHIPS

Irma Coulson



Year Built	2013
Additions	N/A
Site Size	3.1 Ha/ 7.7 Ac
Adjacent to Park	No
Capacity	793
Max. Capacity	1207
FCI (Assess. Yr.)	N/A ●

ENG K-8 LD
FI 2-8

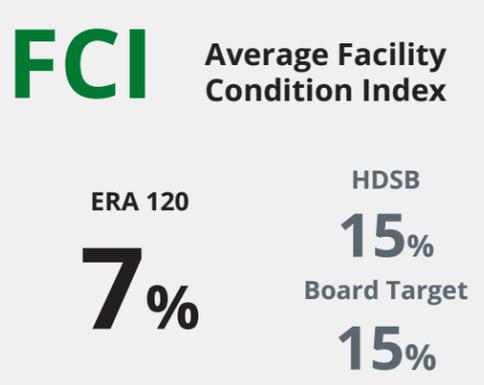
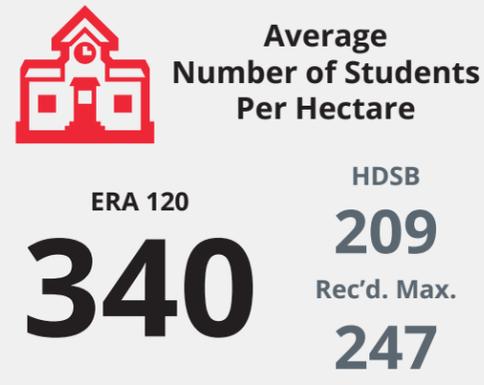
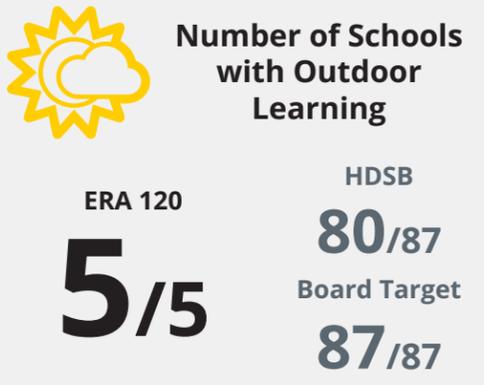
Tiger Jeet Singh



Year Built	2010
Additions	2014
Site Size	2.8 Ha/ 7.0 Ac
Adjacent to Park	Yes
Capacity	896
Max. Capacity	1172
FCI (Assess. Yr.)	2% (2020) ●

ENG K-8 LD LS
FI 2-8

Facility Key Performance Indicators



ERA 120 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Lower FCI compared to the Board's average, in GOOD condition (Below 10%).
- Accessibility requirements are met.
- Air Conditioning classroom enhancements are in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	=
Average Number of Students per Hectare	●	●	-
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- No Data
- 5%-15% from Target
- 15%+ from Target

ERA 120 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: Tiger Jeet Singh PS and Anne J. MacArthur PS Community Integration
Type: Boundary Review
Issue: Students residing within walking distance to Tiger Jeet Singh PS (north of Louis St. Laurent and east of Ontario Street South) are currently transported to Anne J MacArthur PS (ERA 121).
Proposed Action: Initiate boundary review(s) to redirect areas that are being transported to schools to schools that are within walking distances.
Target Year: TBD

Medium Term (2025-2027)

N/A

Long Term (2028+)

Name: ERA 119 and ERA 120 Accommodation Pressures and Community Integration
Type: Boundary Review
Issue: Robert Baldwin PS (ERA 119) and W.I. Dick PS (ERA 119) are approaching Total Capacity with the development of Milton Heights. Students residing in near Bruce Trail PS catchment, are directed to Martin Street (east of Fourth Line) (ERA 120).
Proposed Action: initiate a boundary review to provide enrolment relief to Robert Baldwin PS and W. I. Dick PS and to integrate students in Milton Heights and ERA 120 to schools closer to their community.
Target Year: TBD

Name: Trafalgar Secondary Plan Elementary School Sites
Type: Capital Priorities Program Funding
Issue: Five new schools are required to accommodate the development of the secondary plan.
Proposed Action: initiate a boundary review to provide enrolment relief to Robert Baldwin PS and W. I. Dick PS and to integrate students in Milton Heights and ERA 120 to schools closer to their community.
Target Year: TBD (Event Based)

Name: Britannia Secondary Plan Elementary School Sites
Type: Capital Priorities Program Funding
Issue: Seven new schools are required to accommodate the development.
Proposed Action: Initiate study to review school projections and determine accommodation needs. Business cases will be required to be submitted to the Ministry of Education for Capital Priorities Funding.
Target Year: TBD (Event Based)

ERA 121

Sherwood

Area Overview

This review area includes the following communities: Milton Heights, Scott, Harrison, and Willmott. The area contains established communities and includes significant features/buildings such as the Milton District Hospital, Milton Community Sport Centre, Sherwood Community Centre, and two district parks. This ERA is located on the western edge of the urban area of the Town of Milton.

Contained within the ERA is Milton Heights Secondary Plan with planned residential units. The urban area of the ERA consists of the Sherwood Secondary Plan which began development in the mid 2000's.

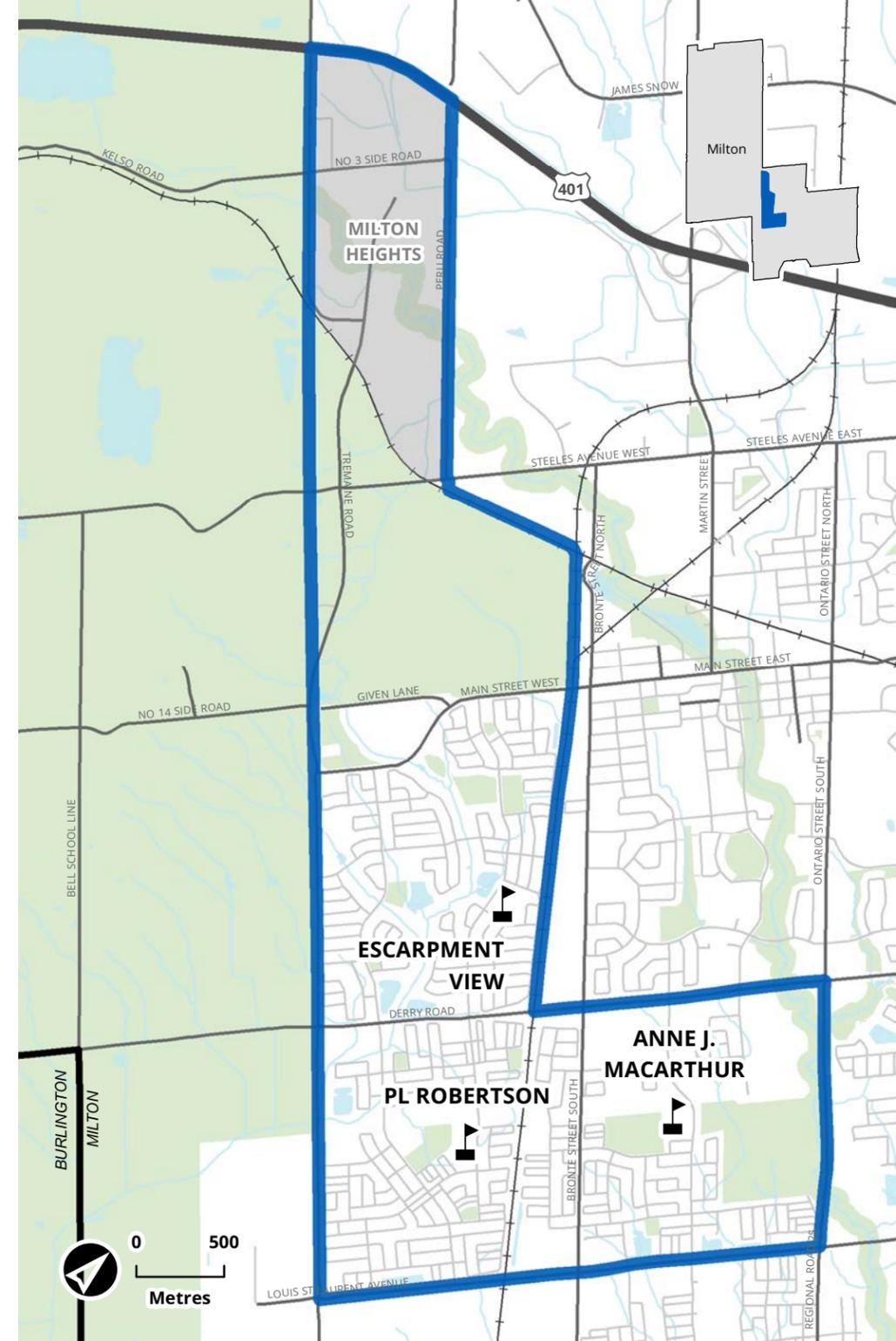
There are three schools in this ERA ranging in age from Escarpment View PS and P.L. Robertson PS, both built in 2009 to Anne J. MacArthur PS built in 2014. The Milton Heights community is directed to schools in ERA 119.

Recommendations

- Monitor enrolment and building utilization of all schools in this ERA.
- Monitor the progress of Milton Heights development.

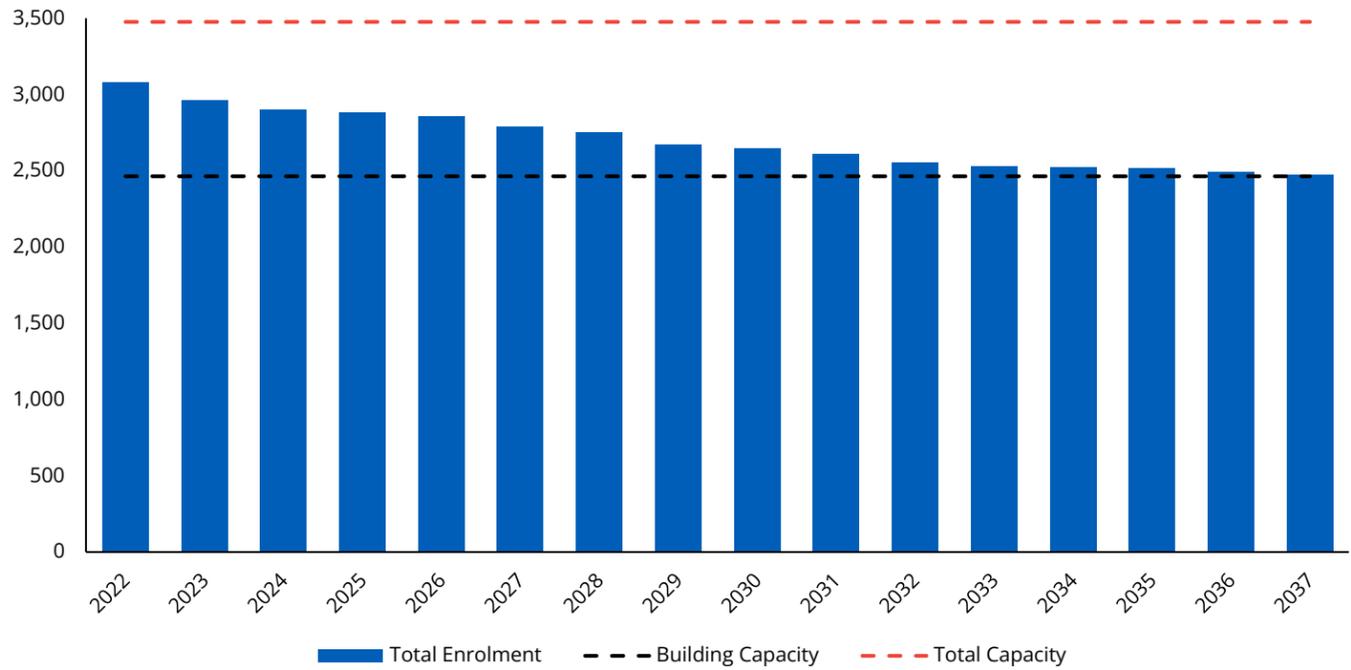
Past Actions

- 2022** P.L. Robertson PS boundary expanded to include the complete Harrison community
- 2021** Rattlesnake Point PS and Milton SW #12 PS boundary review process completed
- 2020** Temporary redirection of students from Viola Desmond PS (ERA 127) which impacts schools in this ERA
- 2018** Viola Desmond PS (ERA 127) opens
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2

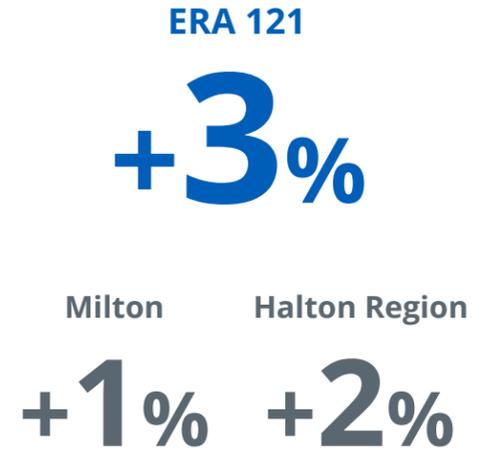


Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Anne J. MacArthur	793	12	18	1,207	958	905	876	900	914	913	890	871	852	818	805	797	788	780	773	768
	Percent Utilization				121%	114%	110%	113%	115%	115%	112%	110%	107%	103%	102%	100%	99%	98%	98%	97%
	Available classrooms (+/-)				-7	-5	-4	-5	-5	-5	-4	-3	-3	-1	-1	0	0	1	1	1
Escarpment View	853	11	14	1,175	1,042	984	952	900	864	822	796	769	753	744	732	734	738	752	744	737
	Percent Utilization				122%	115%	112%	105%	101%	96%	93%	90%	88%	87%	86%	86%	87%	88%	87%	86%
	Available classrooms (+/-)				-8	-6	-4	-2	0	1	2	4	4	5	5	5	5	4	5	5
P.L. Robertson	818	12	12	1,094	1,081	1,070	1,070	1,081	1,078	1,056	1,067	1,030	1,041	1,047	1,018	1,000	994	984	975	966
	Percent Utilization				132%	131%	131%	132%	132%	129%	130%	126%	127%	128%	124%	122%	121%	120%	119%	118%
	Available classrooms (+/-)				-11	-11	-11	-11	-11	-10	-11	-9	-10	-10	-9	-8	-8	-7	-7	-6
ERA 121 Total	2,464	35	44	3,476	3,081	2,959	2,897	2,881	2,855	2,790	2,753	2,670	2,645	2,609	2,555	2,531	2,520	2,516	2,492	2,470
	Percent Utilization				125%	120%	118%	117%	116%	113%	112%	108%	107%	106%	104%	103%	102%	102%	101%	100%
	Available classrooms (+/-)				-27	-22	-19	-18	-17	-14	-13	-9	-8	-6	-4	-3	-2	-2	-1	0



Three Year Historical Junior Kindergarten Enrolment Trends



Enrolment Summary

- This ERA has the following characteristics:
- Current utilization is 125% and is projected to decrease and stabilize above OTG capacity.
 - Contains new mature communities with stable enrolment and new communities with increasing enrolment.
 - There has been an increase (+3%) in Junior Kindergarten enrolment trends over the last three years, which is above the Town of Milton average (+1%). The increase was a result of the expansion of the P.L. Robertson PS catchment.
 - Milton Heights development is held in Robert Baldwin PS and W.I. Dick PS. Schools are not planned for this area. Students in this area will require permanent transportation.

Accommodation Plans and Considerations

There are a number of proposed infill development applications that will contribute to stabilizing projected enrolment under current school boundaries. Escarpment View PS is projected to decline to below 100% utilization by 2027 but remains above 80% utilization over the next 15 years. Anne J MacArthur PS utilization will decline to under 100% by 2034 but remain above 90%.

It is recommended that staff continue to monitor development activity and timing, and explore opportunities to improve school building utilization. Changes to the timing of the circulation of development applications and construction may change the impact on schools and enrolment projections.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	0
Medium Density	Towns, Stacked Towns	90
High Density	Condo, Apartment	866

Forecasted Residential Development

Development Type	Development Name	# of Units
N/A	N/A	N/A

ERA 121 School Profiles

FACILITY

PROGRAMS

PARTNERSHIPS

Anne J. MacArthur



Year Built	2014
Additions	N/A
Site Size	2.8 Ha/ 7.0 Ac
Adjacent to Park	Yes
Capacity	793
Max. Capacity	1207
FCI (Assess. Yr.)	4% (2020) ●

ENG
K - 8
LD

FI
2 - 8

Escarpment View



Year Built	2009
Additions	2014
Site Size	2.8 Ha/ 7.0 Ac
Adjacent to Park	No
Capacity	853
Max. Capacity	1175
FCI (Assess. Yr.)	3% (2020) ●

ENG
K - 8

P.L. Robertson



Year Built	2009
Additions	
Site Size	2.8 Ha/ 7.0 Ac
Adjacent to Park	Yes
Capacity	818
Max. Capacity	1094
FCI (Assess. Yr.)	5% (2020) ●

ENG
K - 8
LD
SLC

FI
2 - 8

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 121: **3/3**

HDSB: **80/87**
Board Target: **87/87**



Average Building Accessibility

ERA 121: **100%**

HDSB: **98%**
Board Target: **100%**



Average Number of Students Per Hectare

ERA 121: **366**

HDSB: **209**
Rec'd. Max.: **247**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 121: **9**

HDSB: **22**
Board Target: **24**



Average Amount of Air Conditioned Space per School

ERA 121: **UNDER REVIEW**

HDSB: **100%**
Board Target: **100%**

FCI **Average Facility Condition Index**

ERA 121: **4%**

HDSB: **15%**
Board Target: **15%**

ERA 121 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Lower FCI compared to the Board's average, in GOOD condition (Below 10%).
- Accessibility requirements are met.
- Air Conditioning classroom enhancements are in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	=
Average Number of Students per Hectare	●	●	-
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	+
Number of Schools with Outdoor Learning	●	●	=

● Target Met

● 1%-5% from Target

● No Data

● 5%-15% from Target

● 15%+ from Target

ERA 121 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: Tiger Jeet Singh PS and Anne J. MacArthur PS Community Integration
Type: Boundary Review
Issue: Students residing within walking distance to Tiger Jeet Singh PS (north of Louis St. Laurent and east of Ontario Street South) are currently transported to Anne J MacArthur PS (ERA 121).
Proposed Action: Initiate boundary review(s) to redirect areas that are being transported to schools to schools that are within walking distances.

Target Year: TBD

Medium Term (2025-2027)

N/A

Long Term (2028+)

N/A

ERA 123

West Rural Milton

Area Overview

This review area is a rural area and includes the following communities: Brookville, Campbellville, Nassagaweya, Esquesing, 401 Industrial Area, and Nelson. The area includes significant features/buildings such as conservation areas, and the Halton County Radial Railway Museum. The ERA is the western portion of the Town of Milton and shares a border with the City of Burlington, the Town of Halton Hills, the Town of Oakville and Wellington County.

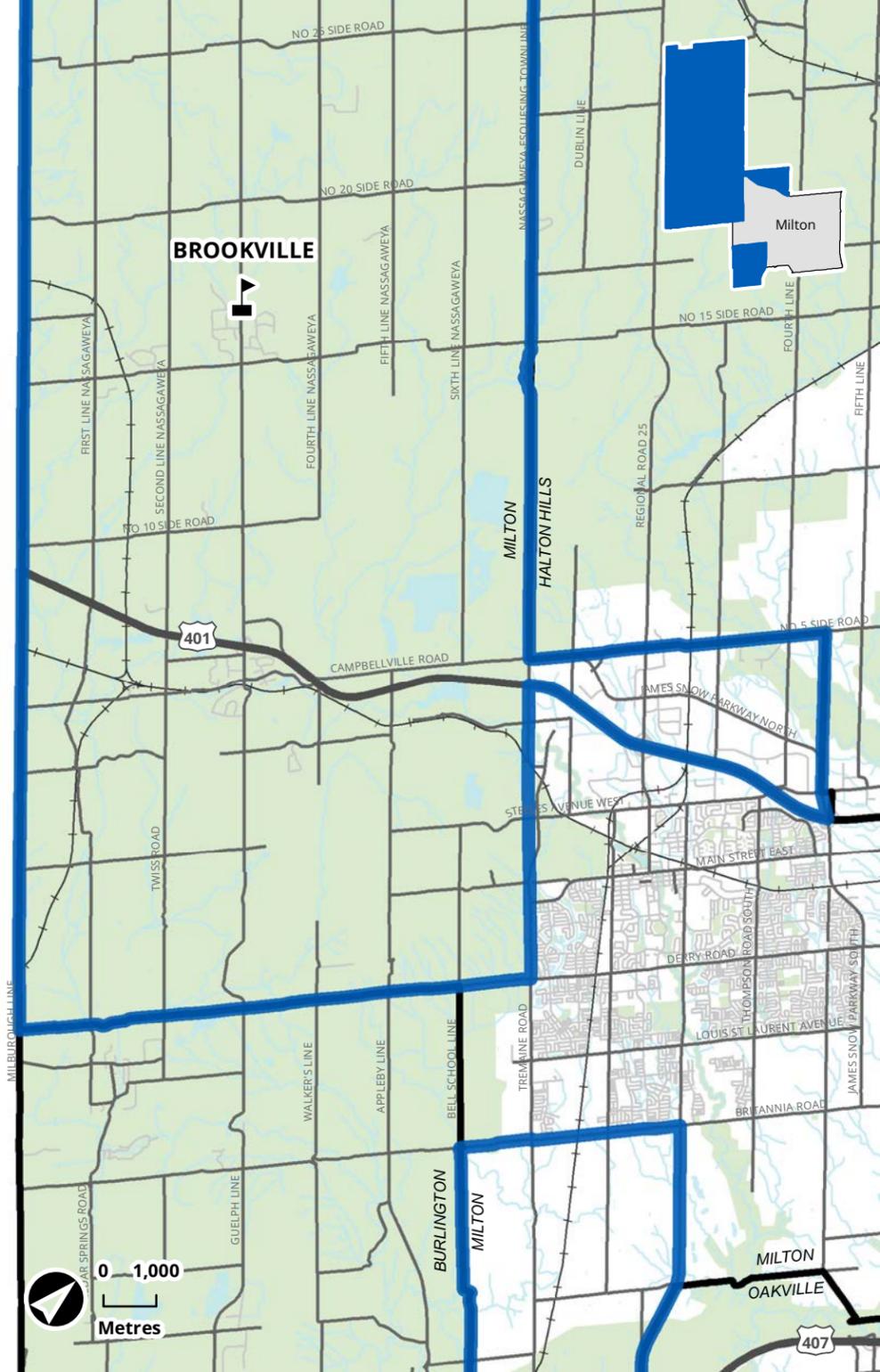
There is one school in this ERA, Brookville PS, built in 1960. Significant capital renewal work has been completed over the last few years. Some students in this area are directed to schools outside of this ERA.

Recommendations

- Explore Community Planning and Partnership and/or alternative Board use opportunities to share space in Brookville PS.
- Explore opportunities to convert/consolidate empty classrooms to increase the utilization in Brookville PS. Submission of a business case to the Ministry of Education to reduce the excess pupil places (“right-size” the school).

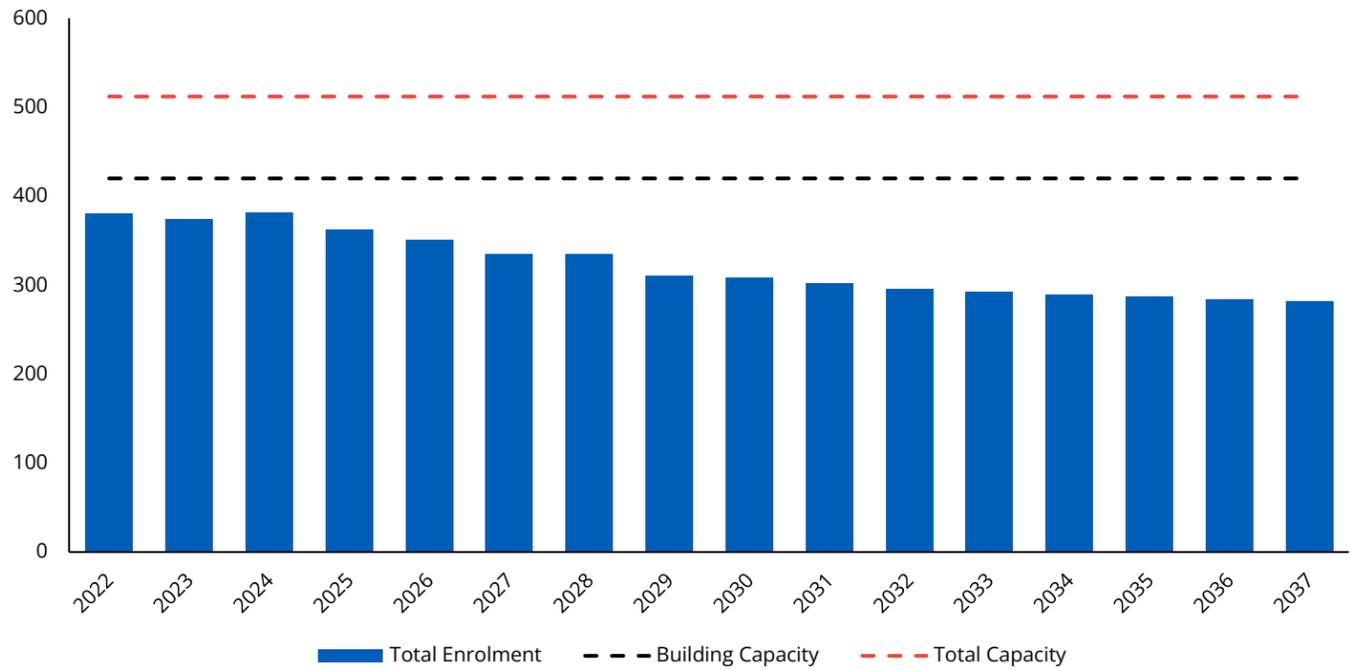
Past Actions

2018 French Immersion entry changed from Gr. 1 to Gr. 2



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Brookville	420	0	4	512	380	374	382	362	351	335	335	310	308	302	295	293	290	286	283	282
	Percent Utilization				90%	89%	91%	86%	84%	80%	80%	74%	73%	72%	70%	70%	69%	68%	67%	67%
	Available classrooms (+/-)				2	2	2	3	3	4	4	5	5	5	5	6	6	6	6	6
ERA 123 Total	420	0	4	512	380	374	382	362	351	335	335	310	308	302	295	293	290	286	283	282
	Percent Utilization				90%	89%	91%	86%	84%	80%	80%	74%	73%	72%	70%	70%	69%	68%	67%	67%
	Available classrooms (+/-)				2	2	2	3	3	4	4	5	5	5	5	6	6	6	6	6



Three Year Historical Junior Kindergarten Enrolment Trends

ERA 123

+3%

Milton: **+1%** Halton Region: **+2%**

Enrolment Summary

- This ERA has the following characteristics:
- Current utilization is 90% and is projected to decrease under 70% utilization by 2034.
 - Small rural community school.
 - Enrolments are projected to decrease to under 300 students by 2032.
 - There has been an increase (+3%) in Junior Kindergarten enrolment trends over the last three years, which is above the Regional average (+2%) and above the Town of Milton average (+1%). JK projections in rural areas are difficult to project, as birth data for rural areas covers several school catchments. Planning tracks JK enrolments by use of three averages.

Accommodation Plans and Considerations

Enrolments are projected to decline. If the trend continues, the decline in enrolment will require exploration of initiatives to address underutilized space at schools. If the trend continues to where a school's enrolment declines to under 65% utilization, consideration will be given to explore of initiatives to address underutilized space,

It is recommended that staff continue to monitor development activity and explore opportunities to improve school building utilization either through right sizing, partnerships, pupil accommodation reviews, or any combination thereof.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	0
Medium Density	Towns, Stacked Towns	0
High Density	Condo, Apartment	0

Forecasted Residential Development

Development Type	Development Name	# of Units
N/A	N/A	N/A

ERA 123 School Profiles

Brookville



FACILITY

Year Built	1960
Additions	1965, 1966, 1985
Site Size	3.8 Ha/ 9.5 Ac
Adjacent to Park	Yes
Capacity	420
Max. Capacity	512
FCI (Assess. Yr.)	22% (2018) ●

PROGRAMS

ENG

K - 8

PARTNERSHIPS

Partner TBD

Looking to explore Community
Planning and Partnership opportunities

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 123: **1/1**

HDSB: **80/87**
Board Target: **87/87**



Average Building Accessibility

ERA 123: **100%**

HDSB: **98%**
Board Target: **100%**



Average Number of Students Per Hectare

ERA 123: **99**

HDSB: **209**
Rec'd. Max: **247**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 123: **29**

HDSB: **24**
Board Target: **22**



UNDER REVIEW

Average Amount of Air Conditioned Space per School

ERA 121: **45%**

HDSB: **100%**
Board Target: **100%**

FCI

Average Facility Condition Index

ERA 123: **22%**

HDSB: **15%**
Board Target: **15%**

ERA 123 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Higher FCI compared to the Board's average, in FAIR condition (Between 10% - 30%).
- Accessibility requirements are met.
- Air Conditioning classroom enhancements are partially complete, and are planned for completion to be in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	+
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	+
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 123 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Brookville PS Surplus Space
Type: Surplus Space Consolidation, Capital Priorities Program Funding
Issue: Declining enrolment, <75% utilization within five years.
Proposed Action: Initiate a feasibility study to reduce surplus space and find alternative uses that align with community needs.

Target Year: TBD (Event Based)

Long Term (2028+)

N/A

ERA 127

Boyne

Area Overview

This review area includes the following communities: Milton Education Village, Walker, Ford, Cobban, and Bowes. The area contains new communities and includes the Mattamy National Cycling Centre and 16 Mile Creek Tributaries. This ERA is located in the southern area of The Town of Milton and shares a border with the City of Burlington to the west.

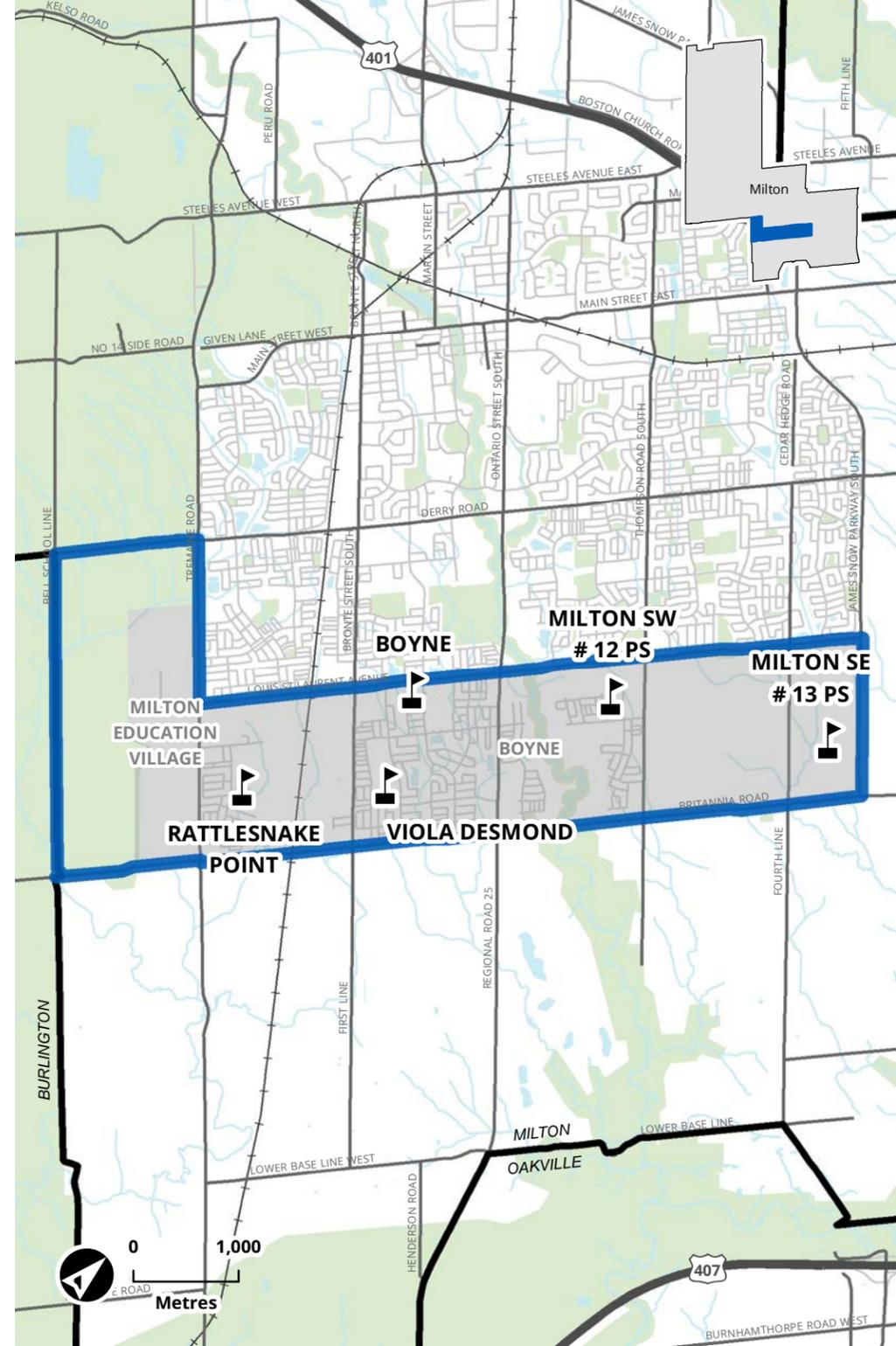
Contained in this ERA are new growth communities which began development in 2015. There are three schools in this ERA with the Boyne PS built in 2015, Viola Desmond PS built in 2018 and Rattlesnake Point PS built in 2022. There are four proposed schools, one of which is currently under construction (Milton SW #12 PS) with a tentative opening date of September 2024, and another school (Milton SE #13 PS) is Ministry funded.

Recommendations

- Initiate Boundary Review for Milton SE #13 PS. Establish future holding areas for future expansion lands and explore opportunities to address accommodation pressures and redistribution of new growth.
- Monitor development in Britannia Corridor Secondary Plan to determine timing of Capital Priorities submissions to the Ministry of Education. This area is being held in Milton SW #12 PS for the initial stages.
- Initiate a study of accommodation needs for the Milton Education Village.
- Monitor development to determine the timing of Milton SE #14 PS.

Past Actions

- 2023** Milton SW #12 PS FI redirection from Rattlesnake Point PS to Irma Coulson PS
- 2022** Rattlesnake Point PS opens, Milton SW #12 PS redirected to rattlesnake Point PS until future opening
- 2021** Rattlesnake Point PS and Milton SW #12 PS boundary review process is completed
- 2020** Temporary redirection to offset overutilization at Viola Desmond are implemented through to 2022
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Boyne	776	15	18	1,190	1,052	1,017	1,020	1,052	1,092	1,136	1,165	1,161	1,163	1,134	1,104	1,079	1,056	1,040	1,033	1,025
	Percent Utilization				136%	131%	131%	136%	141%	146%	150%	150%	150%	146%	142%	139%	136%	134%	133%	132%
	Available classrooms (+/-)				-12	-10	-11	-12	-14	-16	-17	-17	-17	-16	-14	-13	-12	-11	-11	-11
Rattlesnake Point	884	0	6	1,022	590	940	732	915	1,001	1,018	1,002	998	998	1,002	996	991	989	993	997	993
	Percent Utilization				67%	106%	83%	104%	113%	115%	113%	113%	113%	113%	113%	112%	112%	112%	113%	112%
	Available classrooms (+/-)				13	-2	7	-1	-5	-6	-5	-5	-5	-5	-5	-5	-5	-5	-5	-5
Viola Desmond	721	18	18	1,135	1,146	1,142	1,158	1,157	1,116	1,163	1,201	1,272	1,250	1,246	1,232	1,214	1,184	1,170	1,162	1,152
	Percent Utilization				159%	158%	161%	160%	155%	161%	167%	176%	173%	173%	171%	168%	164%	162%	161%	160%
	Available classrooms (+/-)				-18	-18	-19	-19	-17	-19	-21	-24	-23	-23	-22	-21	-20	-20	-19	-19
Milton #12	778	0	18	1,192	0	0	956	1,151	1,432	1,634	1,887	2,320	3,097	3,854	4,603	5,323	6,049	6,780	7,504	8,045
	Percent Utilization				0%	0%	123%	148%	184%	210%	243%	298%	398%	495%	592%	684%	778%	871%	965%	1034%
	Available classrooms (+/-)				34	34	-8	-16	-28	-37	-48	-67	-101	-134	-166	-198	-229	-261	-292	-316
Milton #13	916	0	6	1,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Percent Utilization				0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Available classrooms (+/-)				40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40
ERA 127 Total	4,075	33	66	5,593	2,788	3,100	3,866	4,275	4,641	4,951	5,255	5,751	6,508	7,236	7,935	8,607	9,278	9,983	10,696	11,215
	Percent Utilization				117%	130%	122%	105%	114%	122%	129%	141%	160%	178%	195%	211%	228%	245%	262%	275%
	Available classrooms (+/-)				-18	-31	-31	-9	-25	-38	-51	-73	-106	-137	-168	-197	-226	-257	-288	-310

Enrolment Characteristics

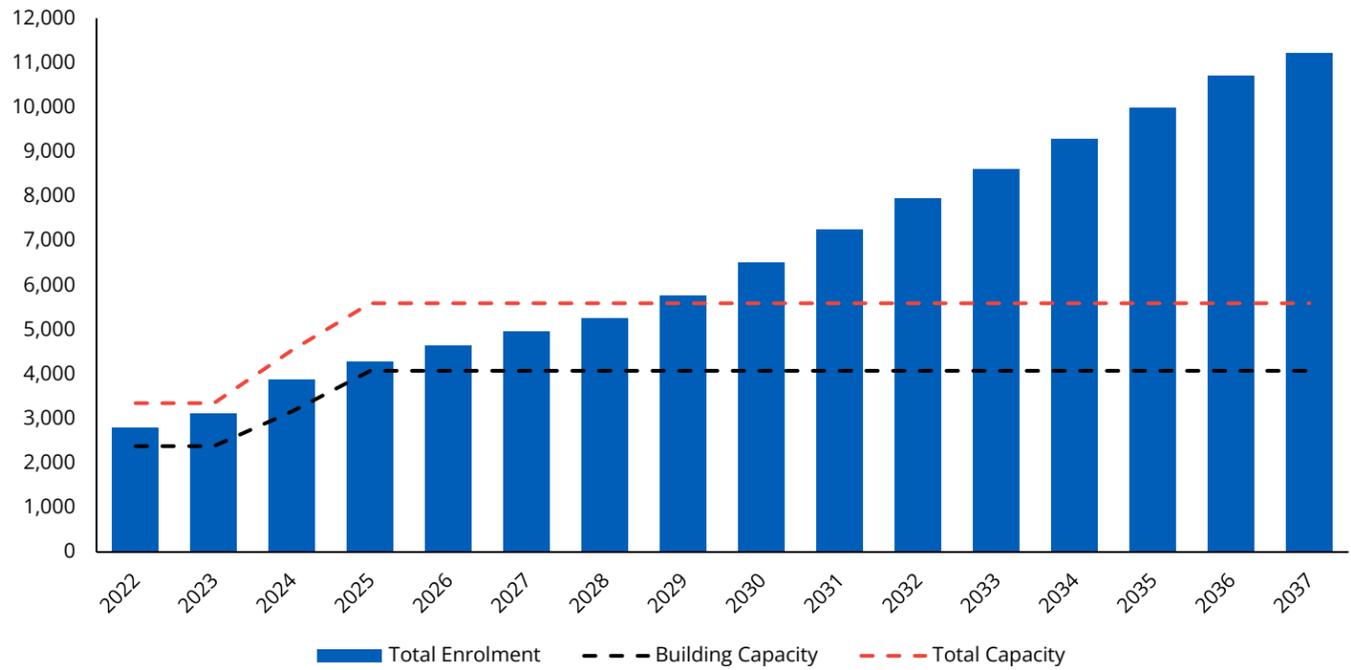
This ERA has the following characteristics:

- Current utilization is 117% and is projected to increase above total utilization by 2029.
- Contains newly established communities and new growth communities with exponential student growth.
- Milton Education Village is held in Rattlesnake Point PS and Viola Desmond PS. A school is planned for this area but has not been submitted to the Ministry of Education Capital Priorities submission. This will occur when there is a more defined timing on development in this area and if it is required.
- All school enrolments remain above utilization. Should this continue a boundary change may be required. At this time planning will monitor.
- JK enrolments have increased by 10% over the last three years. This

appears to be a result of new development. JK stabilizes in the shorter term but will increase with new development.

- Viola Desmond PS will continue to remain above total capacity but decline. Eventually, enrolments will increase with new development east of Bronte St South.
- Milton SW #12 PS is a holding school for Milton SE# 13 PS and will reach total capacity by 2026, requiring relief from the opening of Milton SE #13.
- Milton SE#13 PS will be a holding school for the initial stages of the Britannia east/west secondary plans, where units have not been included in projections at this time given the lack of information on unit types and distribution.

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 127

+10%

Milton Halton Region

+1% **+2%**

Accommodation Plans and Considerations

Enrolments in this ERA are projected to increase as new development progresses and families into the new communities. Future growth is expected in the Milton Education Village, where one school site is reserved, Britannia Corridor Secondary Plan, where seven school sites are reserved, and east of the tributary where two schools are funded and one school site is reserved. Staff will continue to monitor development activity and timing, the changing student accommodation landscape of the Boyne community, and move forward in the acquisition of school sites and apply for new school funding through the Ministry of Education's Capital Priorities Program.

When the Milton SE #13 PS boundary study is initiated, programs and boundaries for Viola Desmond, Milton SW #12 PS, and Rattlesnake Point PS will be reviewed to determine if additional re-balancing is required between the schools, focusing on future growth areas and programs. This will be especially important as trends are stabilizing with two consecutive years of full in-person learning.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	3,011
Medium Density	Towns, Stacked Towns	3,304
High Density	Condos, Apartments	4,250

Forecasted Residential Development

Development Type	Development Name	# of Units
Secondary Plan	Milton Education Village	TBD
Potential Development		3,805

**ERA 127
School
Profiles**

FACILITY

PROGRAMS

PARTNERSHIPS

Boyne



Year Built	2015
Additions	N/A
Site Size	2.8 Ha / 8 Ac
Adjacent to Park	No
Capacity	776
Max. Capacity	1190
FCI (Assess. Yr.)	N/A ●

ENG K - 8
 CP
LS

Viola Desmond



Year Built	2017
Additions	N/A
Site Size	2.7 Ha / 6.7 Ac
Adjacent to Park	Yes
Capacity	721
Max. Capacity	1135
FCI (Assess. Yr.)	N/A ●

ENG K - 8
 LS

FI 2 - 8

Milton Community Resource Centre
Child care centre attached to school for child care and EarlyOn child and family care

Rattlesnake Point



Year Built	2022
Additions	N/A
Site Size	2.8 Ha / 6.9 Ac
Adjacent to Park	Yes
Capacity	908
Max. Capacity	1046
FCI (Assess. Yr.)	N/A ●

ENG K - 8
 LS
KELLP

Parkview Children's Centre
Before and after school child care centre attached to school

**ERA 127
School
Profiles**

FACILITY

PROGRAMS

PARTNERSHIPS

Milton SW #12 PS



Year Built	2023
Additions	N/A
Site Size	3.1 Ha / 7.7 Ac
Adjacent to Park	No
Capacity	778
Max. Capacity	1192
FCI (Assess. Yr.)	N/A ●

ENG K - 8
 FI 2 - 8

Partner TBD
Before and after school child care centre attached to school

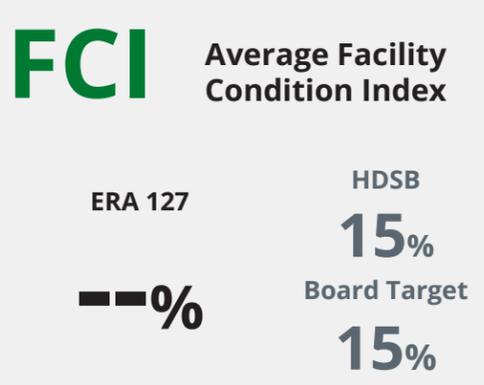
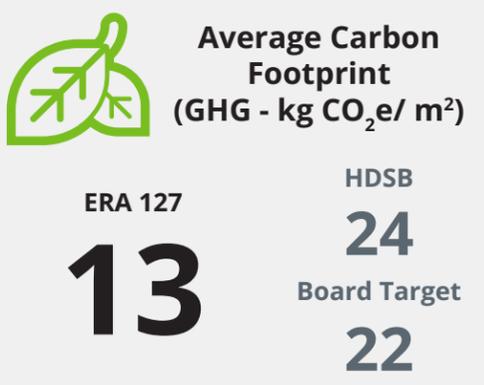
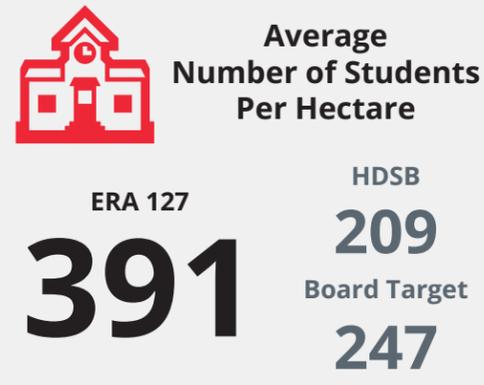
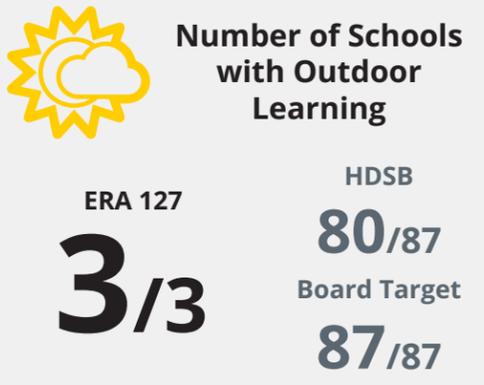
Milton SE #13 PS



Year Built	2025/2026
Additions	N/A
Site Size	2.8 Ha / 6.9 Ac
Adjacent to Park	Yes
Capacity	916
Max. Capacity	1054
FCI (Assess. Yr.)	N/A ●

Partner TBD
Before and after school child care centre attached to school

Facility Key Performance Indicators



ERA 127 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Accessibility requirements are met to meet Board targets, and are in general conformity with the in-effect Building Code requirements for accessibility.
- Air Conditioning requirements have been met in alignment with the goals and objectives of the Board. Both new facilities (Milton #12 PS and Milton #13 PS) will be fully air conditioned.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	
Average Number of Students per Hectare	●	●	-
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 127 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: Milton SE #13 PS New School
Type: Boundary Review
Issue: Implementation of new boundaries for Milton #13 PS, which is currently holding at Milton #12 PS.
Proposed Action: Initiate boundary and French Immersion Program review.
Target Year: 2024/2025

Medium Term (2025-2027)

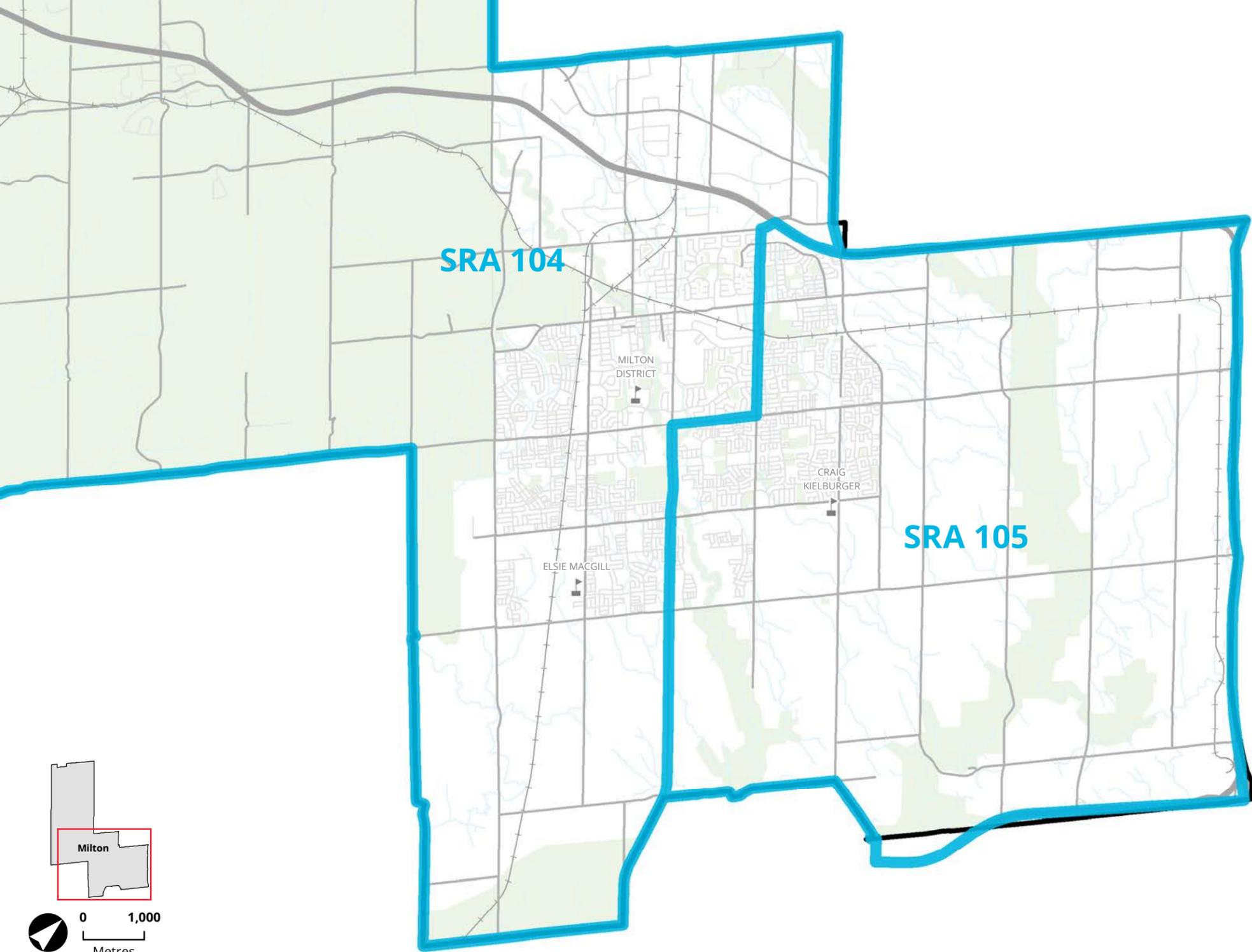
N/A

Long Term (2028+)

Name: Britannia Secondary Plan Elementary School Sites
Type: Capital Priorities Program Funding
Issue: Seven new schools are required to accommodate the development.
Proposed Action: Initiate study to review school projections and determine accommodation needs. Business cases will be required to be submitted to the Ministry of Education for Capital Priorities Funding.
Target Year: TBD (Event Based)

Name: Milton Education Village PS New School
Type: Capital Priorities Program Funding
Issue: To accommodate new development in the Milton Education Village neighbourhood.
Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.
Target Year: TBD (Event Based)

Name: Milton SE #14 PS and #15 PS New Schools
Type: Capital Priorities Program Funding
Issue: To accommodate new development in the Bowes neighbourhood.
Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.
Target Year: TBD (Event Based)



SRA 104

Milton West

Area Overview

There are two secondary schools in this secondary review area (SRA). Milton District HS is located north of Derry Road in an established community, and Elsie MacGill SS is located south of Derry Road in a new community. Derry Road is a significant transportation corridor that identifies the north and south parts of the Town of Milton. These schools service elementary review areas (ERAs) 119, 121, and parts of 120, 123, and 127. Schools in this SRA offer regional programs such as I-STEM, Advance Placement, Community Pathway Programs, and Secondary Gifted Placement.

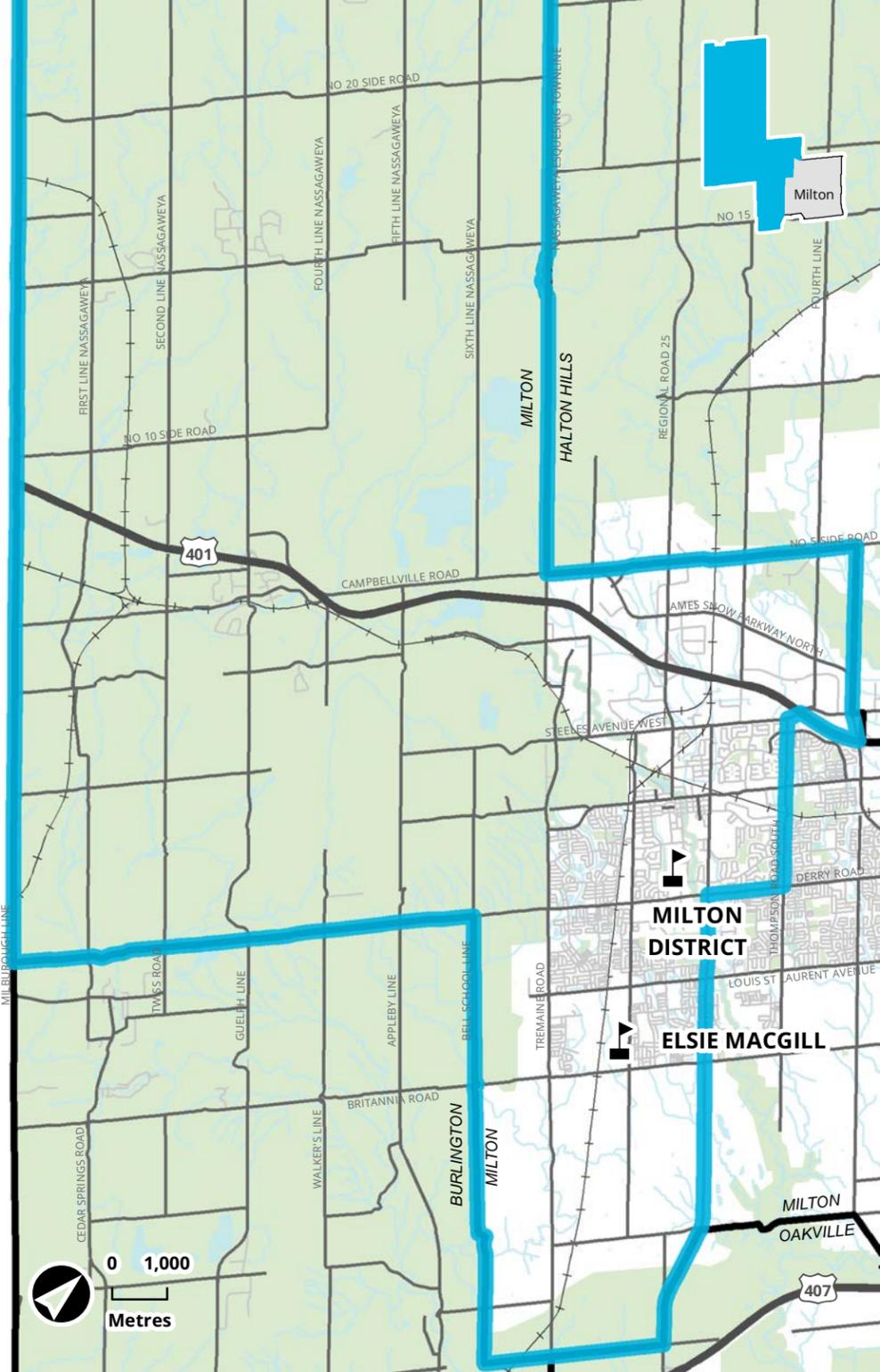
The two schools in this SRA present a range of school ages from Milton District HS, built in 1959 to Elsie MacGill SS, built in 2021.

Recommendations

- Portables are projected to be required in all schools over the next 15 years. Staff will continue monitoring building utilization and classroom loading to redistribute growth where needed.
- Resubmit the Milton District HS business case, which includes an addition, major renovations, and child care in the next Capital Priorities Program.
- Seek to increase temporary capacity at both secondary schools to accommodate ongoing student growth.

Past Actions

- 2021** Elsie MacGill SS opens with Grade 9. One grade is to be added in consecutive years.
- 2021** FI boundary alignments in rural Milton.
- 2020** Elsie MacGill SS boundary review completed, impacting Milton District HS and Craig Kielburger SS boundaries.



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Elsie MacGill	1089	0	12	1,341	494	848	1219	1427	1465	1488	1486	1496	1453	1420	1412	1396	1401	1414	1414	1407
	Percent Utilization				45%	78%	112%	131%	134%	137%	136%	137%	133%	130%	130%	128%	129%	130%	130%	129%
	Available classrooms (+/-)				26	10	-6	-15	-16	-17	-17	-18	-16	-14	-14	-13	-14	-14	-14	-14
Milton District	1053	10	10	1263	1658	1754	1651	1562	1476	1421	1462	1493	1491	1466	1432	1388	1342	1326	1328	1325
	Percent Utilization				157%	167%	157%	148%	140%	135%	139%	142%	142%	139%	136%	132%	127%	126%	126%	126%
	Available classrooms (+/-)				-26	-30	-26	-22	-18	-16	-18	-19	-19	-18	-16	-15	-13	-12	-12	-12
SRA 104 Total	2142	10	22	2604	2152	2602	2870	2989	2941	2909	2948	2989	2944	2886	2844	2784	2743	2739	2742	2732
	Percent Utilization				100%	121%	134%	140%	137%	136%	138%	140%	137%	135%	133%	130%	128%	128%	128%	128%
	Available classrooms (+/-)				0	-20	-32	-37	-35	-33	-35	-37	-35	-32	-31	-28	-26	-26	-26	-26



Five Year Change in Grade 8 - 9 Retention

SRA 104

+10%

Milton Halton Region

+14% +5%

Enrolment Summary

- This SRA has the following characteristics:
- Current utilization of 100% and projected to increase to over 140% utilization by 2025.
 - A blend of established, maturing, and new communities with stable, declining, and growing student enrolments.
 - Both secondary schools are projected to reach maximum capacity within the next 3 years. This will be attenuated by the 23:1 loading required by the Ministry, necessitating some intervention to accommodate students over the long-term until the fourth secondary school opens in Milton.
 - At the moment there are opportunities for improvement on retention rates for the feeder elementary schools. If improved significantly, additional accommodation will be needed more expeditiously.

Accommodation Plans and Considerations

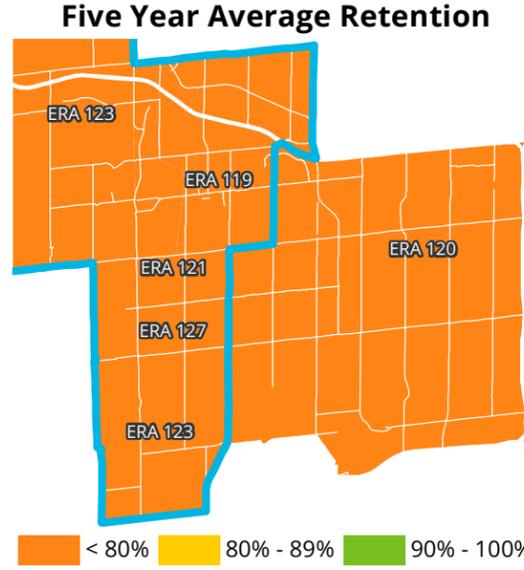
Enrolment will increase as a result of new development, and the increase in retention of Grade 8 to Grade 9 students. New development located in Boyne and planned development located in Milton Heights are included in projections. As planning advances for the Milton Education Village yields will be incorporated into future LTAPs which it anticipates to increase utilization for the SRA. It is recommended that staff continue to monitor the progress of studies in this SRA, and the submission of development applications to explore opportunities for improved school building utilization. Planning will be recommending an addition to Milton DHS to be ranked number 1 project in the next round of the Capital Priorities programs.

With the opening of Elsie MacGill SS in 2021/2022 and the offering of regional programs such as I-STEM and Advance Placement, the Grade 8 to Grade 9 retention rate is anticipated to increase in this SRA. The Board will continue to monitor changing trends.

Historical Grade 8 - 9 Retention

ERA	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	5 Year Retention Rate Change
ERA 119	88%	90%	81%	80%	73%	75%	67%	79%	82%	80%	5%
ERA 120	76%	61%	65%	55%	52%	52%	52%	60%	62%	66%	13%
ERA 121	69%	58%	54%	63%	51%	50%	59%	58%	62%	71%	21%
ERA 123	88%	91%	82%	74%	85%	84%	71%	71%	91%	77%	-6%
ERA 127	-	-	-	-	35%	32%	31%	46%	50%	63%	31%

- Grade 8 to Grade 9 retention rates in this SRA are below the municipal and regional retention rates but have seen an increase over the past five years. Projections assume retention rates will remain at approximately 70% retention for most schools. The following schools have had consistent Grade 8 to Grade 9 retention rates over the past five years;
- Lower than 80% - Anne J. MacArthur PS (ERA 121), Boyne (ERA 127), Brookville PS (ERA 123), Escarpment View PS (ERA 121), Martin Street, P.L. Robertson PS (ERA 121), Viola Desmond PS (ERA 127) Lower than 50% - Bruce Trail PS (ERA 120), Chris Hadfield PS (ERA 120).



SRA 104 School Profiles

FACILITY

Elsie MacGill



Year Built	2021
Additions	
Site Size	6.0 Ha/ 14.8 Ac
Adjacent to Park	Yes
Capacity	1089
Max. Capacity	1341
FCI (Assess. Yr.)	N/A ●

ENG

9 - 12

CPP

ISTEM

SHSM

Milton District



Year Built	1956
Additions	1964, '67, '79, '93
Site Size	7.0 Ha/ 17.3 Ac
Adjacent to Park	Yes
Capacity	1053
Max. Capacity	1263
FCI (Assess. Yr.)	3% (2016) ●

ENG

9 - 12

AP

SHSM

FI

9 - 12

G

9 - 12

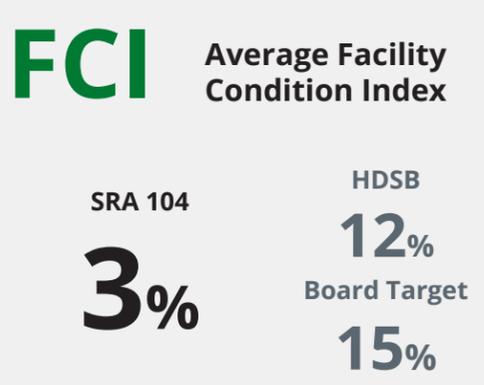
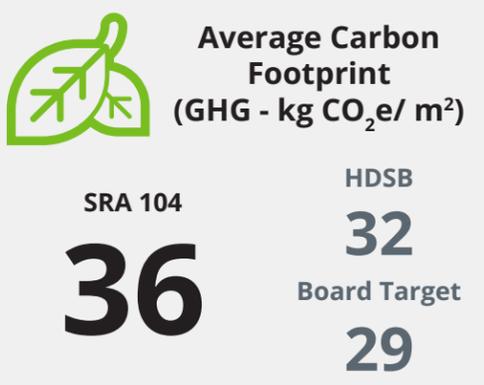
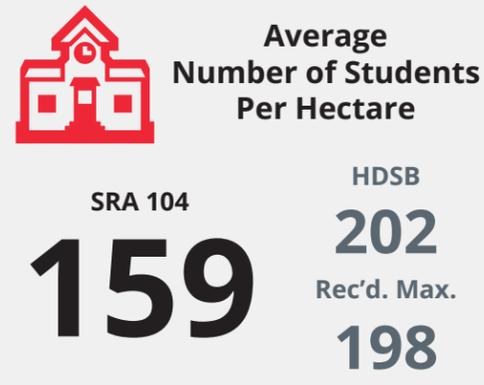
Woodview Mental Health & Autism Services

ECPP Services in surplus classroom space

PROGRAMS

PARTNERSHIPS

Facility Key Performance Indicators



SRA 104 Facility Condition Summary

The school facilities in this SRA have the following characteristics:

- Lower FCI compared to the Board's average, in GOOD condition (Below 10%).
- Accessibility requirements are met for Milton District, and continue to be enhanced. Elsie MacGill meet all current accessibility standards.
- Air Conditioning classroom enhancements continue to be improved at Milton District to be in alignment with the goals and objectives of the Board. Elsie MacGill is fully accessible.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	+
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	+
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

SRA 104 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: Milton District HS Accommodation Pressures
Type: Capital Priorities Program Funding
Issue: Increasing student enrolment and building utilization (>100% utilization).
Proposed Action: Submit a business case for Milton District HS, for an addition and childcare, as well as internal renovations to improve the cafeteria and specialized classrooms

Target Year: TBD (Event Based)

Medium Term (2025-2027)

N/A

Long Term (2028+)

N/A

SRA 105

Milton East

Area Overview

Craig Kielburger SS, built in 2012, is the only school in this secondary review area (SRA). This schoolservices parts of elementary review areas (ERAs) 120 and 127. Craig Kielburger SS offers International Baccalaureate, Locally Developed programs, and Community Pathway Programs.

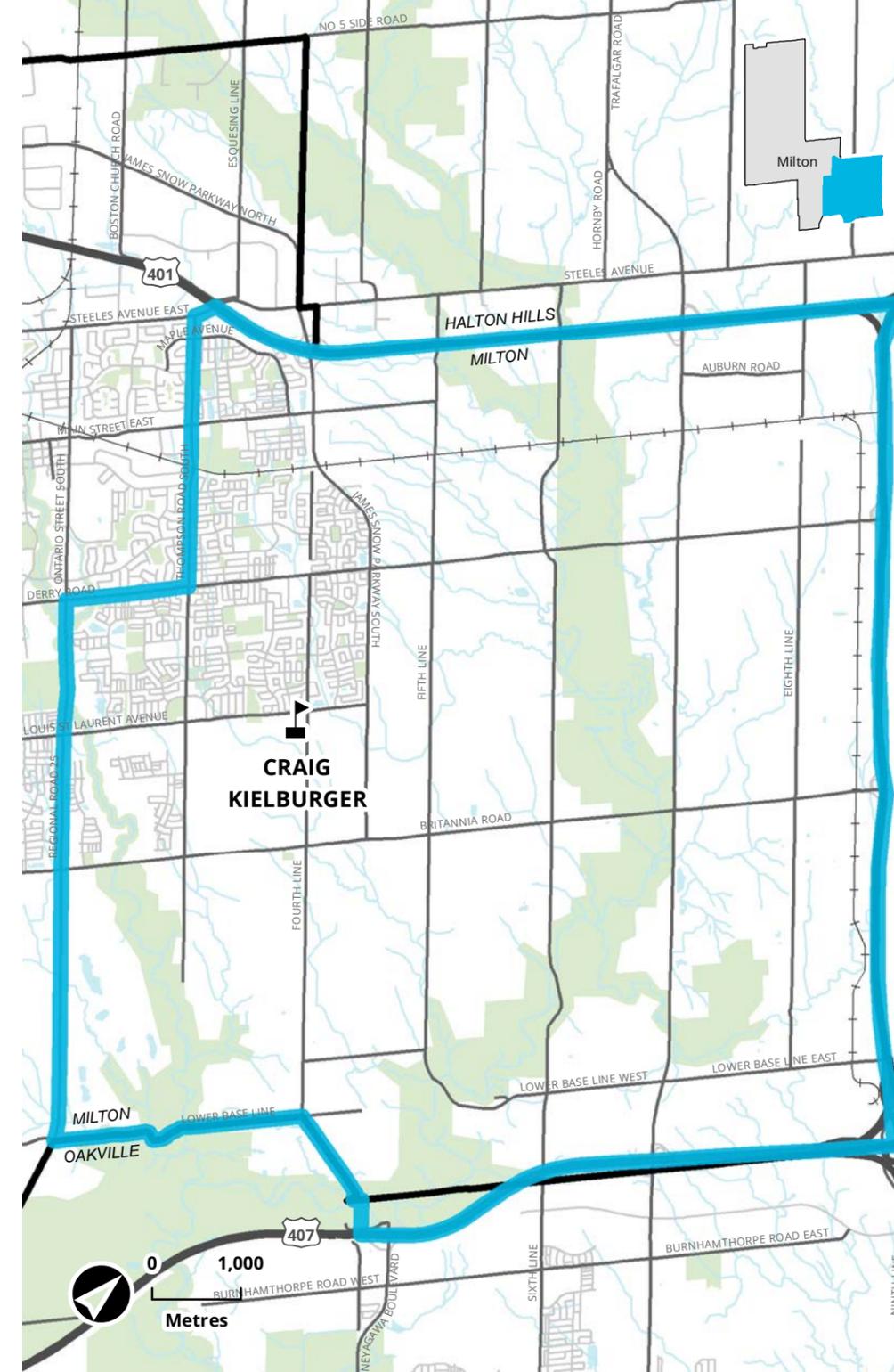
There are two proposed secondary school sites, one in the Trafalgar Corridor Secondary Plan and one in the Britannia Corridor Secondary Plan.

Recommendations

- Portables are projected to be required in all schools over the next 15 years. Monitor building utilization and classroom loading.
- Initiate planning of Milton SE #4 hs in the Britannia Corridor Secondary Plan to provide relief to Craig Kielburger SS.
- Monitor the progress of the Trafalgar Corridor Secondary Plan and the Britannia Secondary Plan and establish the timing of the proposed secondary school.

Past Actions

- 2021** Rural Milton/Oakville Cohort Alignment boundary review completed
- 2020** Elsie MacGill SS boundary review completed, impacting Milton District HS and Craig Kielburger SS boundaries
- 2019** Advance Placement and IB program added to Craig Kielburger SS



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Craig Kielburger	1383	24	24	1,887	2054	2108	1994	1901	1778	1721	1765	1802	1977	2111	2259	2473	2663	2883	3139	3292
	Percent Utilization				149%	152%	144%	137%	129%	124%	128%	130%	143%	153%	163%	179%	193%	208%	227%	238%
	Available classrooms (+/-)				-29	-32	-27	-23	-17	-15	-17	-18	-26	-32	-38	-47	-56	-65	-76	-83
SRA 105 Total	1383	24	24	1887	2054	2108	1994	1901	1778	1721	1765	1802	1977	2111	2259	2473	2663	2883	3139	3292
	Percent Utilization				149%	152%	144%	137%	129%	124%	128%	130%	143%	153%	163%	179%	193%	208%	227%	238%
	Available classrooms (+/-)				-29	-32	-27	-23	-17	-15	-17	-18	-26	-32	-38	-47	-56	-65	-76	-83

Enrolment Summary

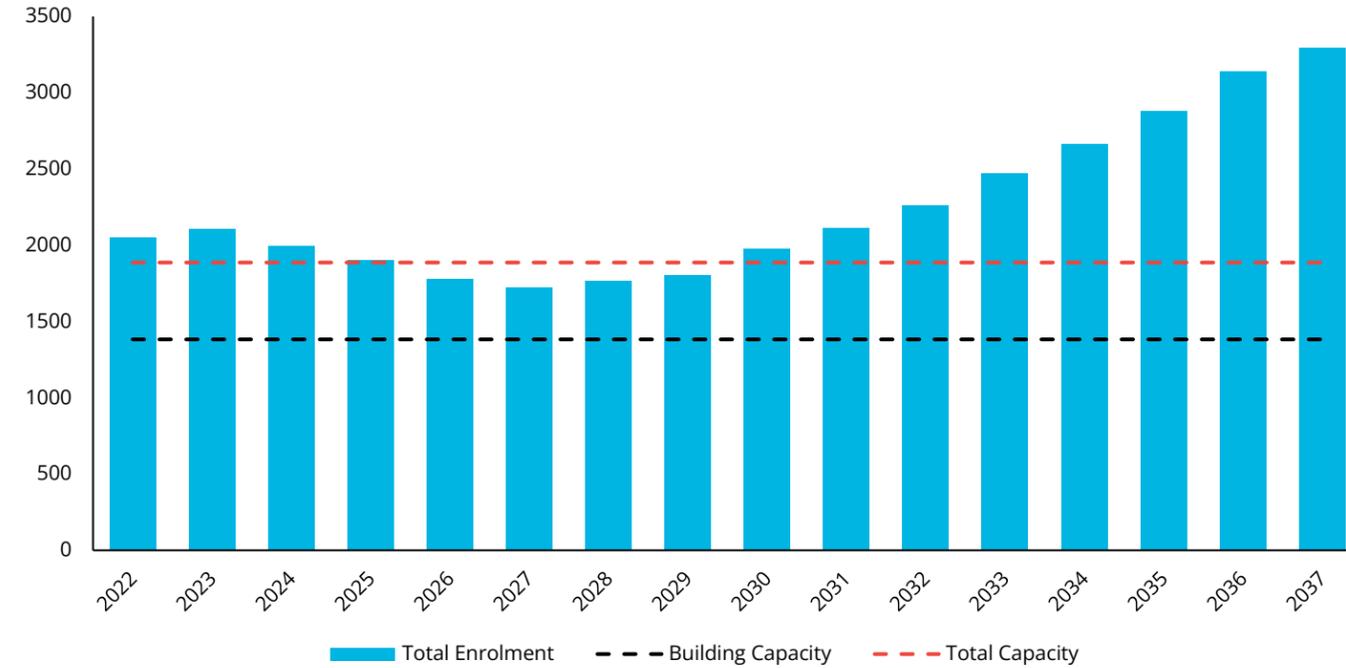
This SRA has the following characteristics:

- Current utilization of 149% and projected to increase with the development of the Trafalgar Corridor and Britannia Secondary Plan.
- A blend of established, maturing, and new communities with stable, declining, and growing student enrolments.
- Craig Kielburger is projected to remain above maximum capacity for the next 3 years. This will be attenuated by the 23:1 loading required by the Ministry, necessitating some intervention to accommodate students over the long-term until the fourth secondary school opens in Milton.

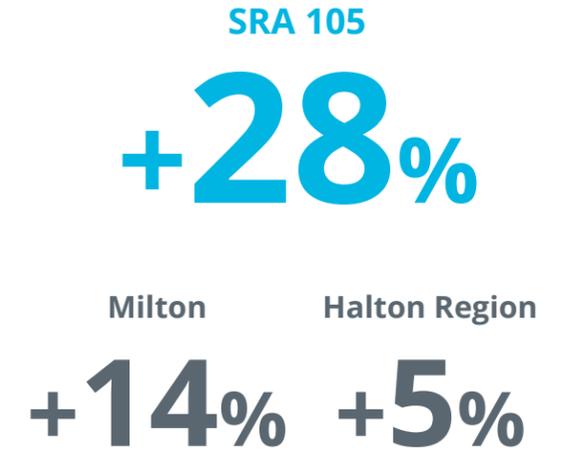
Accommodation Plans and Considerations

Enrolment will increase as a result of new development, and the increase in retention of Grade 8 to Grade 9 students. New development located in Boyne and planned development located in Trafalgar Corridor are included in projections. As planning advances for the Trafalgar Corridor and Britannia Corridor yields are incorporated into the LTAPs which increases utilization of this SRA. It is recommended that staff continue to monitor the progress of studies in this SRA, and the submission of development applications to explore opportunities to build new secondary schools. One secondary school is reserved in each secondary plan.

Proposed boundary reviews in ERA 120 focused around Tiger Jeet Singh PS may impact Milton District HS catchments. This boundary review will redirect students that are within walking distance to Tiger Jeet Singh PS but currently attend Anne J. MacArthur PS. Anne J MacArthur PS Grade 8 students are directed to Elsie MacGill SS. When this review occurs, secondary school catchment should be included to determine if a split Grade 8 cohort will remain or if there is an opportunity to unify the Grade 8 students at Craig Kielburger SS.



Five Year Change in Grade 8 - 9 Retention



Historical Grade 8 - 9 Retention

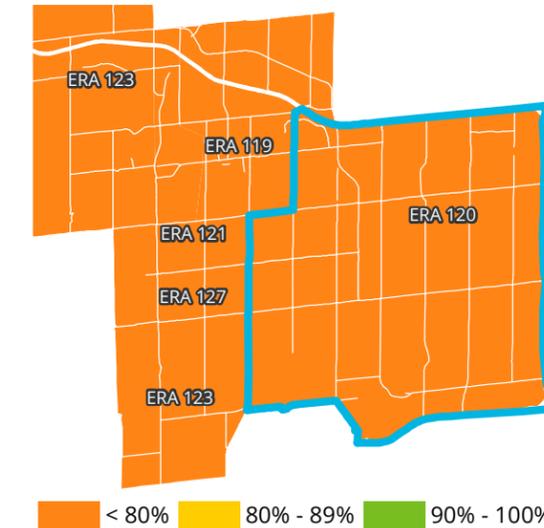
ERA	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	5 Year Retention Rate Change
ERA 120	76%	61%	65%	55%	52%	52%	52%	60%	62%	66%	13%
ERA 127	-	-	-	-	35%	32%	31%	46%	50%	63%	31%

Grade 8 to Grade 9 retention rates in this SRA are above municipal and higher than regional retention rates, they have been increasing over the past five years. Projections assume retention rates will remain consistent for all schools. The following schools have had consistent Grade 8 to Grade 9 retention rates over the past five years;

- Lower than 80% - Tiger Jeet Singh PS (ERA 120)

Regional programs such as International Baccalaureate, Community Pathway Program, and Locally Developed Program, the Grade 8 to Grade 9 retention rate is anticipated to maintain retention rates at Milton secondary schools.

Five Year Average Retention



SRA 105 School Profiles

Craig Kielburger



FACILITY

Year Built	2012
Additions	2018
Site Size	6.8 Ha/ 16.9 Ac
Adjacent to Park	Yes
Capacity	1383
Max. Capacity	1887
FCI (Assess. Yr.)	0% (2020) ●

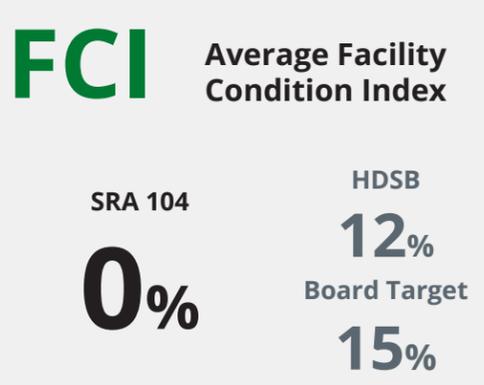
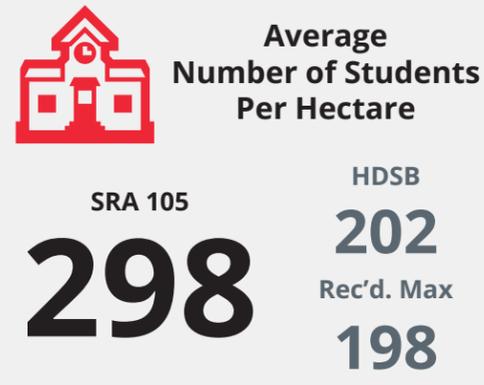
PROGRAMS

ENG 9 - 12	IB	LDv
FI 9 - 12	SHSM	ESL
	CPP	LEAP

PARTNERSHIPS

Milton Sports Dome Inc.
Shared turf playfield and dome

Facility Key Performance Indicators



SRA 105 Facility Condition Summary

The school facilities in this SRA have the following characteristics:

- Lower FCI compared to the Board's average, in GOOD condition (Below 10%).
- Accessibility requirements are met.
- Air Conditioning classroom enhancements are in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	=
Average Number of Students per Hectare	●	●	=
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	+
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

SRA 105 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: Milton #4 HS (Britannia Secondary Plan)
Type: Capital Priorities Program Funding
Issue: A new secondary school is required to accommodate the development of the Britannia secondary plan.
Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.

Target Year: TBD (Event Based)

Medium Term (2025-2027)

N/A

Long Term (2028+)

Name: Milton #5 HS (Trafalgar Secondary Plan)
Type: Capital Priorities Program Funding
Issue: New secondary school is required to accommodate the development of the Trafalgar secondary plan.
Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.

Target Year: TBD (Event Based)

Town of Halton Hills 7

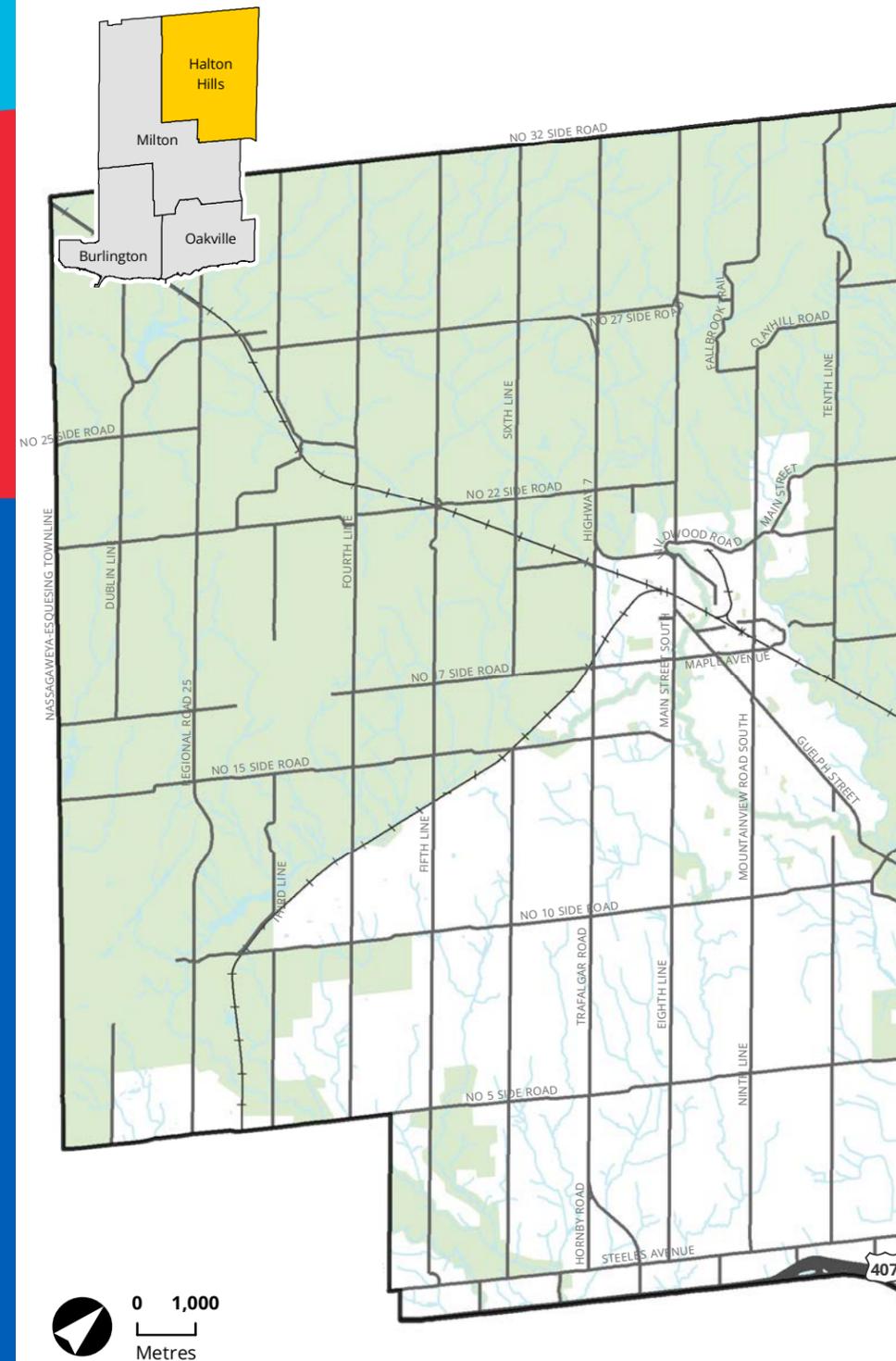
Area Overview

As of 2022/2023, the Town of Halton Hills has 13 elementary schools and two secondary schools. Included in the two secondary schools is one Grade 7-12 school (Acton District HS). Halton Hills has a range of communities (mature, established, new, rural) with varying levels of student enrolment. Eight of the 13 elementary schools are K-5 or K-6 schools, which limits the ability to deliver certain programs that combine junior and intermediate levels.

The majority of students and growth are located within the two urban areas of Halton Hills, Georgetown and Acton. These urban areas contain mature communities with stable student enrolment, combined with new communities that continue to witness student growth, such as South Georgetown. Halton Hills contains a large rural community, containing a number of hamlets such as Glen Williams, Limehouse and Norval. The rural area contains established communities with stable student enrolment. Student growth is generated through new greenfield and infill development.

Development in Halton Hills is characterized primarily by the intensification of existing urban areas with higher density developments and with greenfield developments within planned urban expansion lands. Halton Hills has a number of planned large-scale plans/developments that will contribute to student growth (see page 348), which include: Vision Georgetown Secondary Plan (ERA 124), which is currently under appeal, and is being mediated at the Ontario Land Tribunal (OLT); Southeast Georgetown Secondary Plan (ERA 125); and Stewarttown Secondary Plan (ERA 124). There are a number of designated infill growth areas that will contribute to student growth once applications are submitted to the Town and circulated: Acton GO Major Transit Station Area (MTSA) (ERA 126), Georgetown GO MTSA (ERA 125), regional nodes of Downtown Georgetown (ERA 126) and Guelph Street Corridor (ERA 125).

The Board currently owns one elementary school site, Georgetown S #3 PS (ERA 124), which is not Ministry funded. The Board has identified an additional three elementary schools and one secondary school in the Vision Georgetown Secondary Plan (ERA 124, SRA 107).



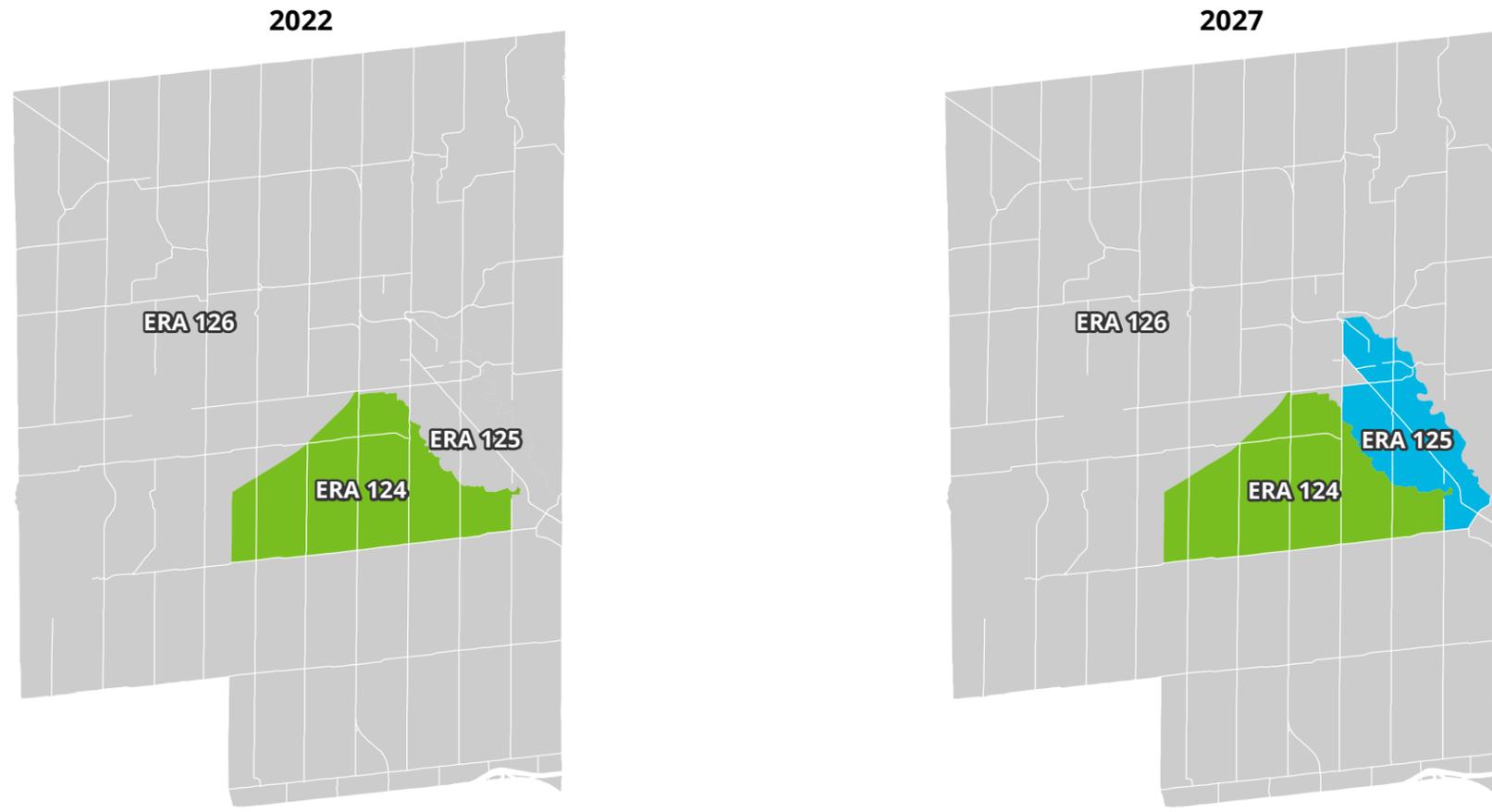
Elementary Review Area (ERA) Utilization Progression

The figure below shows the current utilization in Halton Hills Elementary Review Areas, as well as the projected utilization in five years (2026/2027). In the next five years, Halton Hills' elementary panel is projected to increase from 3,894 to 3,962 students representing an increase of 1%. School utilization will increase from 72% to 73%.

Note: Grade 7 and 8 students at Acton District HS are included in the secondary projections.

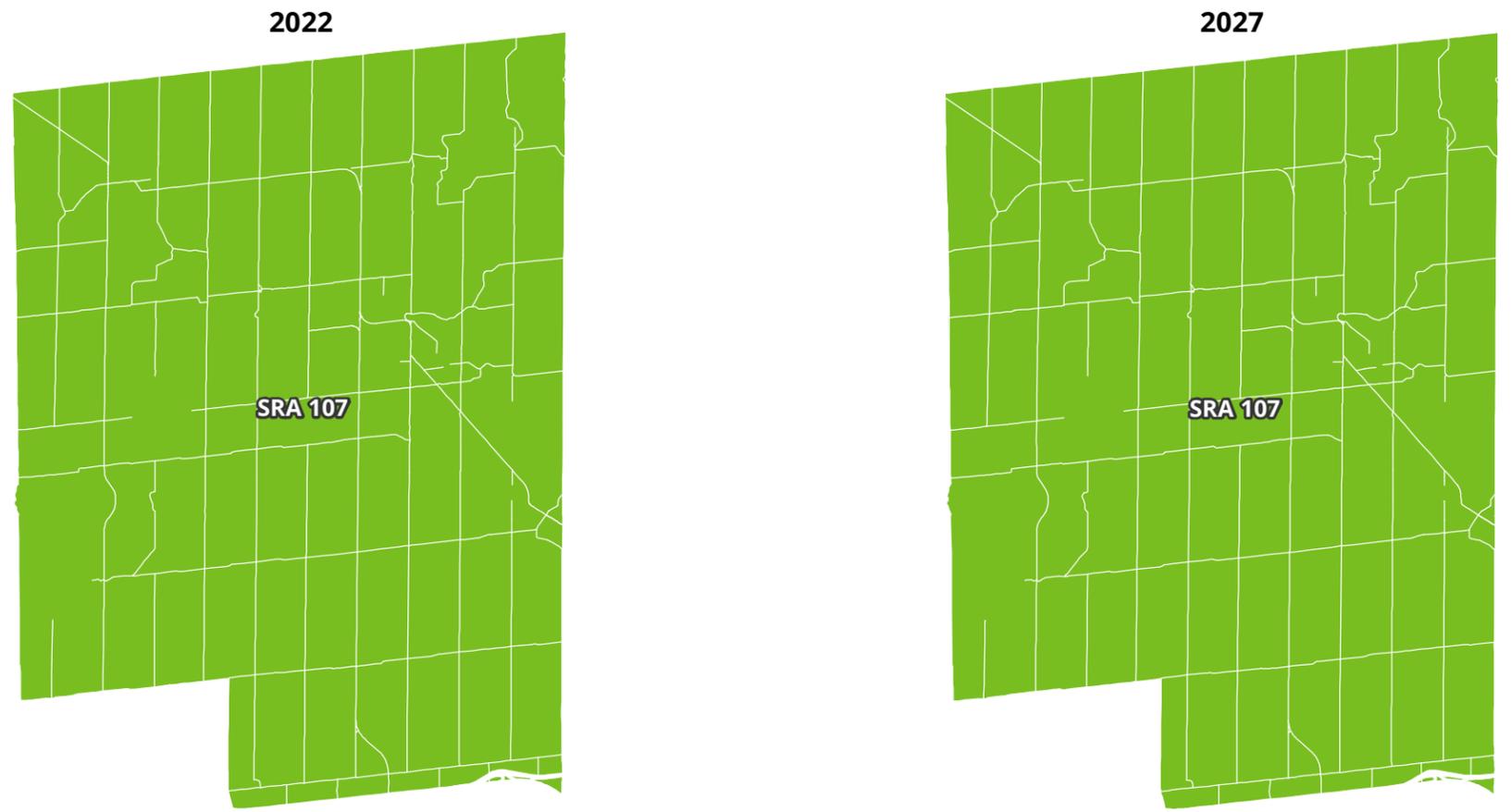
Secondary Review Area (SRA) Utilization Progression

The figure below shows the current utilization in Halton Hills Secondary Review Areas, as well as the projected utilization in five years (2027/2028). In the next five years, Halton Hills' secondary panel is projected to decrease from 2,023 to 1,915 students representing a decrease of 5%. School utilization will decrease from 92% to 90%. Utilization will decrease with the implementation of the proposed loading increase of 23 students to one teacher by the Ministry of Education to secondary classrooms.



Halton Hills ERA Utilization Rates

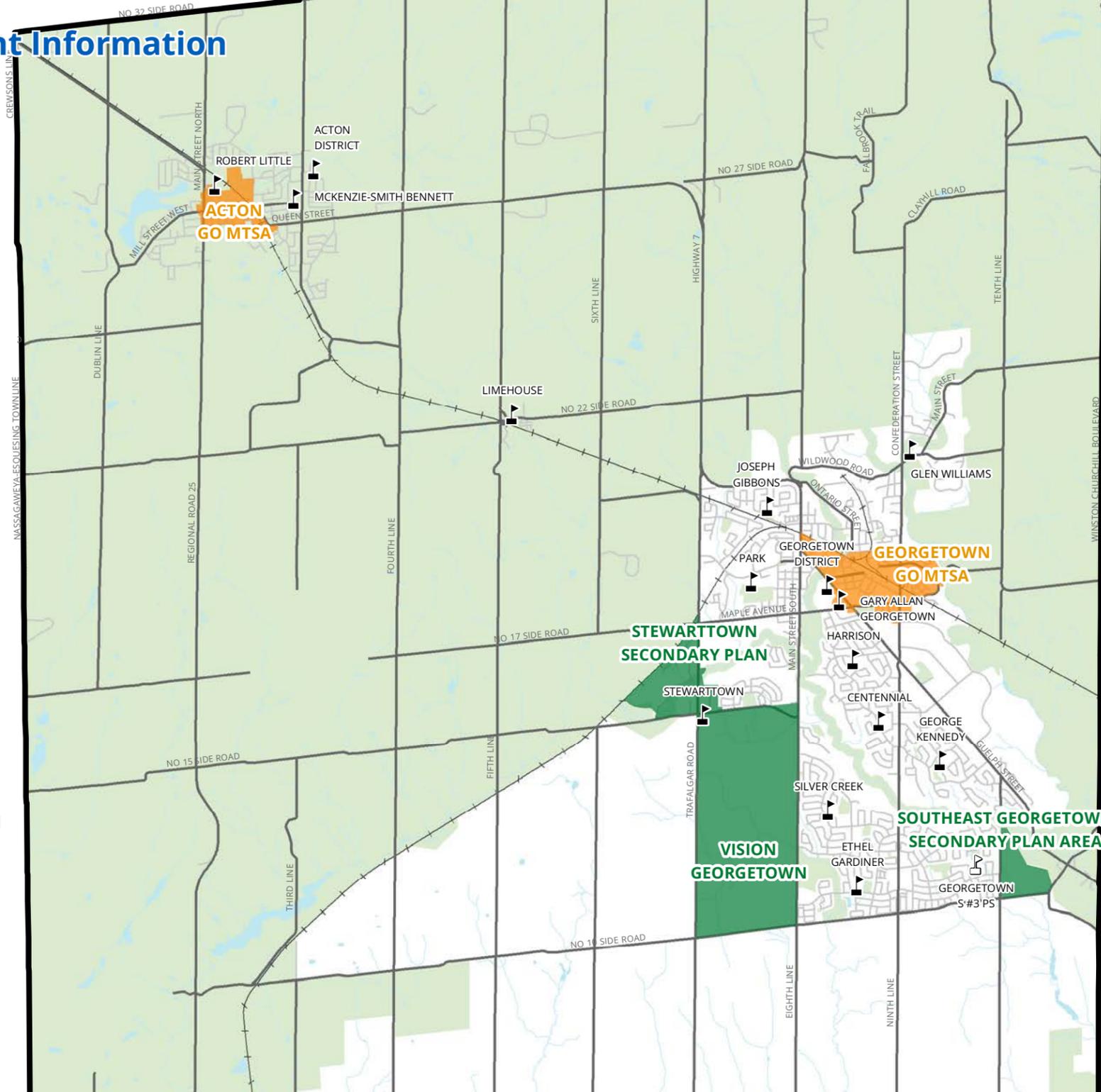
N/A	70% - 79%	90% - 99%	110% - 119%
< 70%	80% - 89%	100% - 109%	120% +



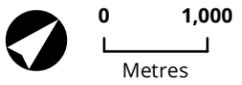
Halton Hills SRA Utilization Rates

N/A	70% - 79%	90% - 99%	110% - 119%
< 70%	80% - 89%	100% - 109%	120% +

Development Information



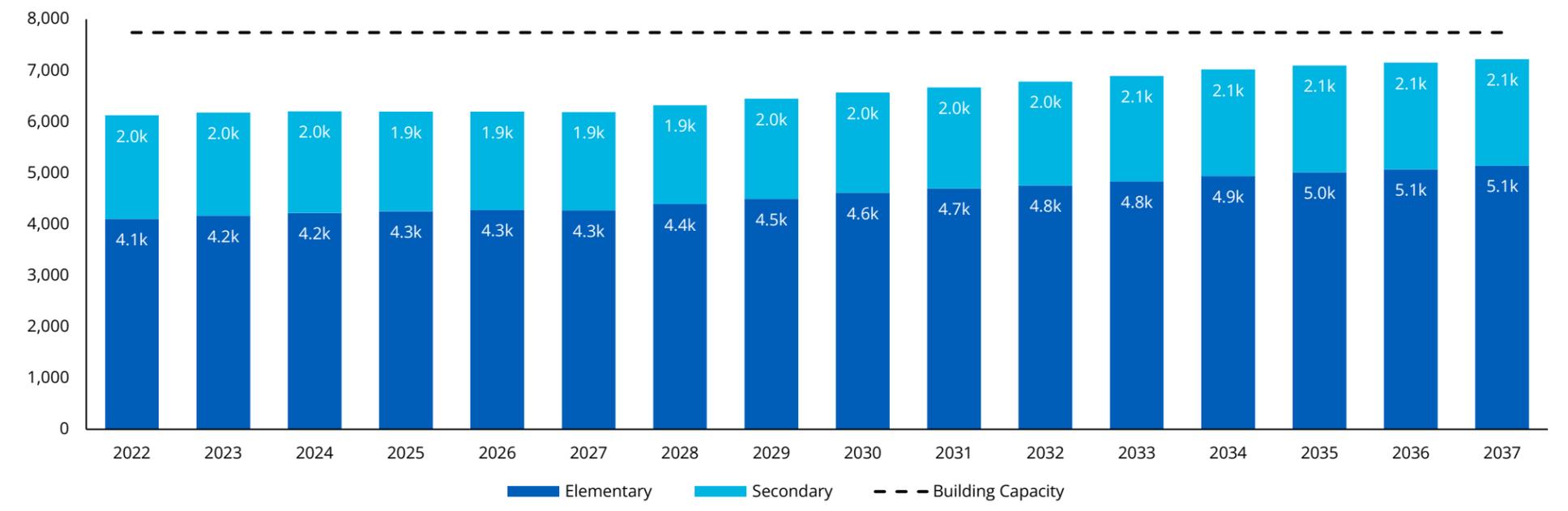
- Legend**
- Existing School
 - Proposed School
 - Intensification Area
 - Greenfield Development



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current 2022	Intermediate 2023	2024	Medium Term			Long Term									
								2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Elementary	5,617	10	99	7,894	4,104	4,169	4,221	4,254	4,279	4,273	4,398	4,498	4,613	4,701	4,759	4,837	4,943	5,014	5,072	5,144
	Percent Utilization				72%	71%	71%	72%	72%	73%	74%	75%	78%	80%	82%	85%	87%	90%	92%	94%
	Available classrooms (+/-)				66	63	61	59	58	58	53	49	44	40	37	34	29	26	24	21
	Available Pupil Places (+/-)				1,513	1,449	1,396	1,363	1,338	1,344	1,220	1,119	1,004	916	858	780	674	603	545	473
Secondary	2,124	0	9	2,313	2,023	2,010	1,982	1,947	1,918	1,915	1,925	1,952	1,955	1,968	2,026	2,054	2,077	2,083	2,082	2,080
	Percent Utilization				92%	94%	93%	92%	91%	90%	90%	90%	90%	91%	91%	92%	93%	95%	96%	97%
	Available classrooms (+/-)				5	5	7	8	10	10	9	8	8	7	5	3	2	2	2	2
	Available Pupil Places (+/-)				101	114	142	177	206	209	199	172	169	156	98	70	47	41	42	44
Halton Hills Total	7,741	10	108	10,207	6,127	6,179	6,203	6,201	6,197	6,188	6,322	6,450	6,568	6,669	6,785	6,891	7,020	7,098	7,154	7,223
	Percent Utilization				78%	78%	78%	78%	78%	78%	79%	80%	81%	83%	85%	87%	89%	91%	93%	95%
	Available classrooms (+/-)				71	68	67	68	68	68	63	57	52	47	42	37	32	28	26	23
	Available Pupil Places (+/-)				1,614	1,563	1,538	1,540	1,544	1,553	1,419	1,291	1,173	1,072	956	850	721	644	587	518

Within the 15-year period, the number of available elementary pupil places decreases from 1,513 to 473. With the average Halton Hills elementary school having the capacity of 414 students, this is the equivalent of decreasing from four empty elementary schools to approximately one empty elementary school. The number of secondary pupil places decreases from 101 to 44. With the average Halton Hills secondary school having the capacity of 1,166 students, this is the equivalent of zero empty secondary schools. The number of available secondary classrooms will increase with the implementation of the proposed loading increase of 23 students to one teacher by the Ministry of Education to secondary classrooms.





Halton Hills Facilities Overview

The Town of Halton Hills has a total of 14 elementary and 2 secondary schools, ranging from 15 to 73 years of age with a median age of 63 years. Renewal needs are comparatively higher than the Board Facility Condition Index (FCI) average of 15% for elementary schools and 12% for secondary schools when compared to the municipal average of 15.3% and 25.8% for the elementary and secondary panels, respectively.

The age of the facilities are significantly higher than the Board average of 45 and 44 years for elementary and secondary panels compared to the municipal averages of 57 and 59 years for elementary and secondary panels, respectively.

There are a total of two schools, or 13% of all schools town wide that are 20 years of age or younger. The majority of schools were built during a time that centered around a middle school model (K-5/6 and 6/7-8), as opposed to the K-8 model most prevalent in newer builds.

Given the age of the schools and the learning model of the time, school capacity in the Town of Halton Hills, averaged at 401 pupil places, is relatively smaller than the Board elementary school average of 535 pupil places, and well below the most recent build size ranging from 701-799 pupil places. Moreover, of the 13 elementary school facilities, 7 are under 350 pupil places in size. Another limitation with the K-5 schools in this area, is the limited ability to adequately accommodate the curriculum needs of the intermediate students in grades 7-8. Of note with the elementary panel, although school capacity is smaller compared to the Board average, site sizes are significantly higher at 6.8 acres (2.8ha) in size, which is comparable to property sizes of the Board's newer schools.

The secondary schools have an average of 1,062 pupil places. However, of the two secondary school facilities when compared to the facility size of 1,200 for new secondary school facilities, Georgetown District High School is significantly higher, at 1,683 pupil places and Acton District High School is significantly lower at 441 pupil places.

There are also a total of 35 elementary additions and 8 secondary school additions all located at Georgetown District High School. The additions were built to accommodate classroom and school needs over time and were primarily concentrated within the older areas of the Town. The construction of multiple additions over time can result in challenges of consistent building systems throughout the school, which may impact efficiencies and accessibility standards.

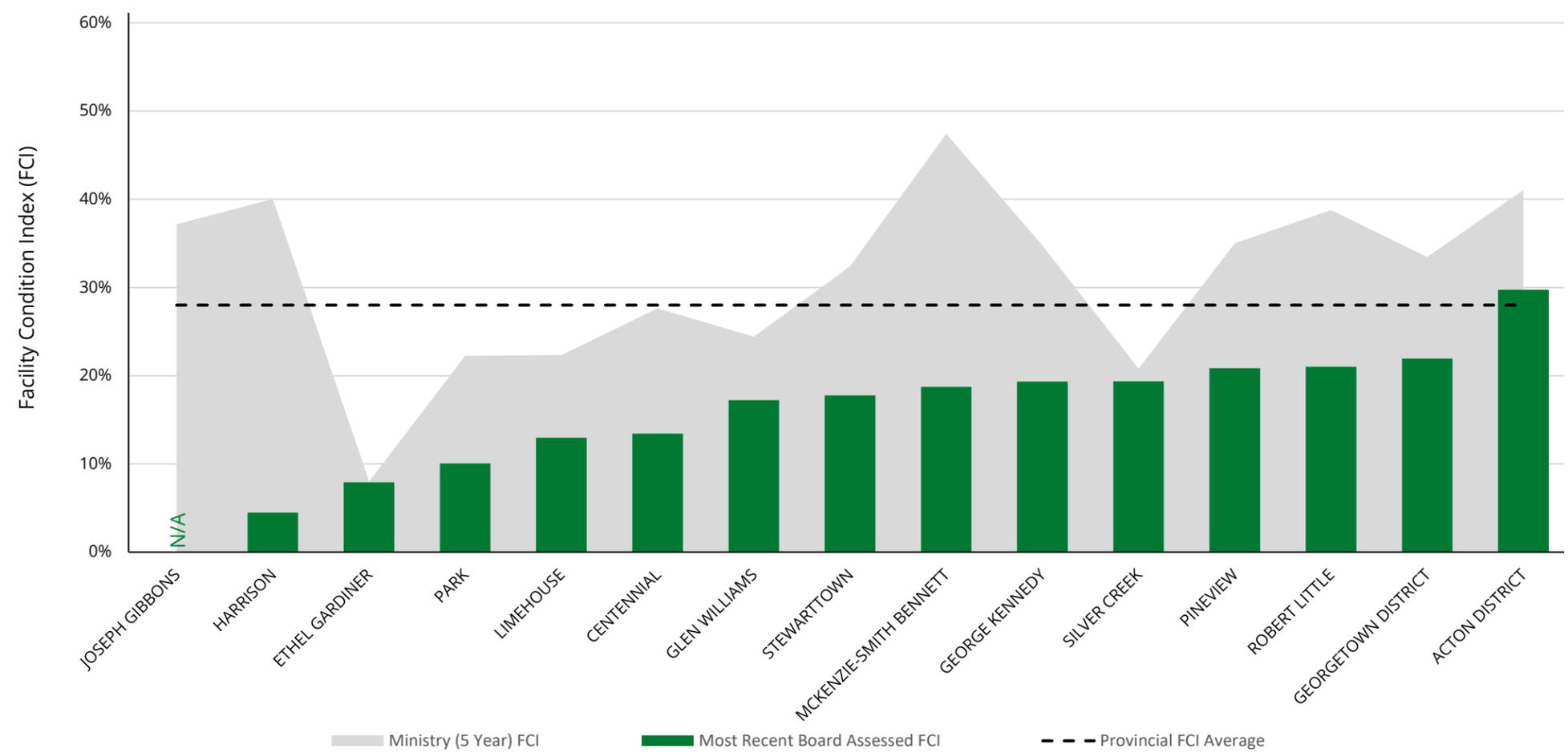
Municipal School Statistics & Facility Condition Index by School

Elementary School Statistics

- Building under 20 years of age: 2
- Average age: 57 years
- Average FCI: 15.3% (FAIR) ●
- Average OTG Capacity: 401 pupil places
- Average GFA: 3,919 square meters
- Average Hectares/Acreage: 2.7 ha / 6.7 ac

Secondary School Statistics

- Building under 20 years of age: 0
- Average age: 60 years
- Average FCI: 25.8% (FAIR) ●
- Average OTG Capacity: 1,062 pupil places
- Average GFA: 14,062 square meters
- Average Hectares/Acreage: 7.8 ha / 19.2 ac



Elementary Panel Key Facility Performance Indicators



Number of Schools with Outdoor Learning

Halton Hills: **14/15**

HDSB: **80/87**
Board Target: **87/87**



Average Building Accessibility

Halton Hills: **96%**

HDSB: **98%**
Board Target: **100%**



Average Number of Students Per Hectare

Halton Hills: **123**

HDSB: **209**
Rec'd. Max.: **247**



Number of Schools with Outdoor Learning

Halton Hills: **2/2**

HDSB: **15/17**
Board Target: **17/17**



Average Building Accessibility

Halton Hills: **100%**

HDSB: **100%**
Board Target: **100%**



Average Number of Students Per Hectare

Halton Hills: **181**

HDSB: **202**
Rec'd. Max.: **198**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Halton Hills: **28**

HDSB: **24**
Board Target: **22**



UNDER REVIEW

Average Amount of Air Conditioned Space per School

Halton Hills: **15%**

HDSB: **15%**
Board Target: **100%**

FCI

Average Facility Condition Index

Halton Hills: **15%**

HDSB: **15%**
Board Target: **15%**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Halton Hills: **30**

HDSB: **32**
Board Target: **29**



UNDER REVIEW

Average Amount of Air Conditioned Space per School

Halton Hills: **15%**

HDSB: **15%**
Board Target: **100%**

FCI

Average Facility Condition Index

Halton Hills: **26%**

HDSB: **12%**
Board Target: **15%**

Municipal Project Summary for Boundary Reviews, Studies, and Funding Requests

PROJECT DESCRIPTION	PROJECT TYPE	TARGET SCHOOL YEAR
---------------------	--------------	--------------------

Medium Term (2025-2027 Years)

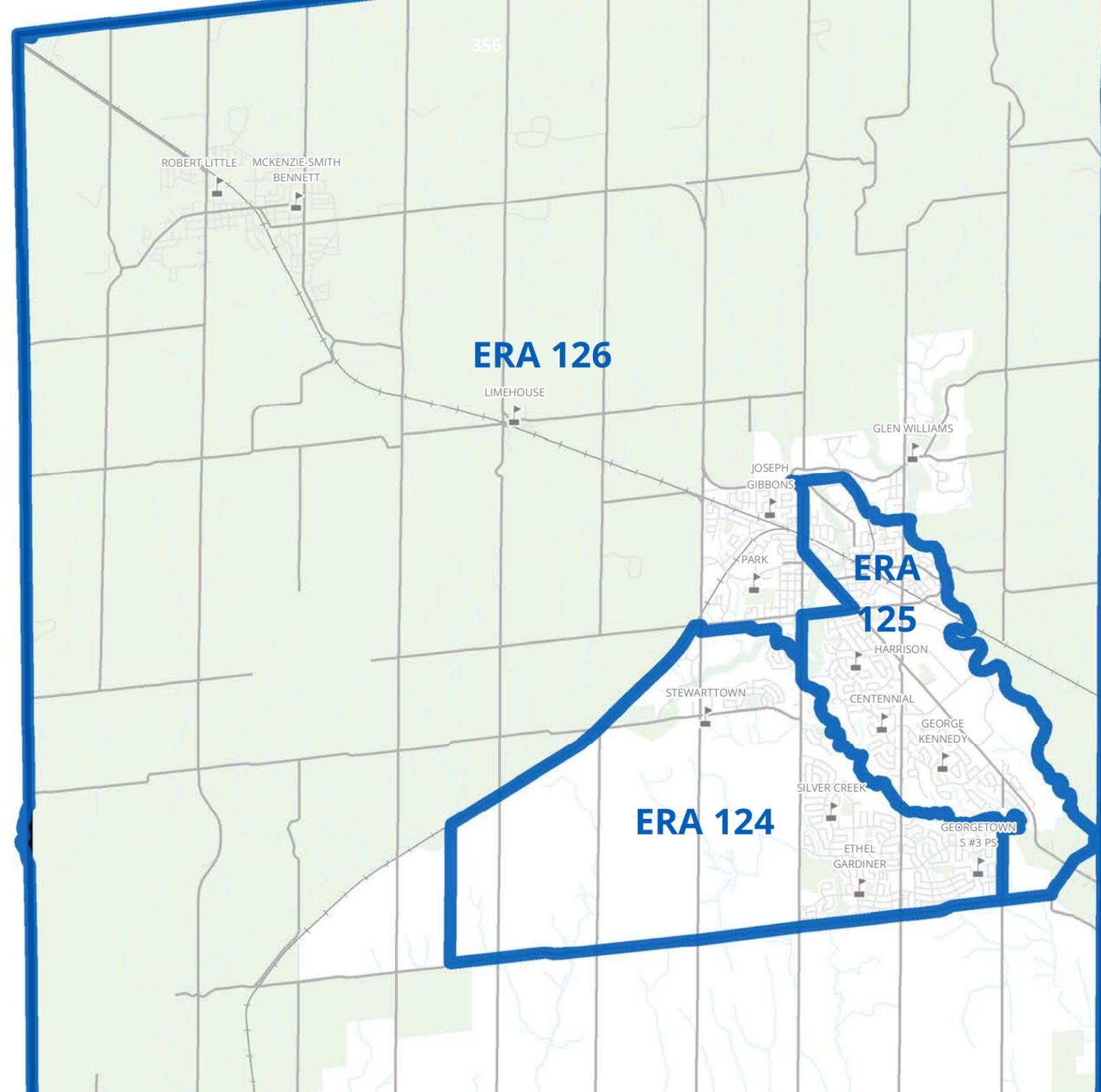
<p>Vision Georgetown #1 PS New School</p> <p>Issue: To accommodate new development in Vision Georgetown secondary plan.</p> <p>Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.</p>	Capital Priorities Program Funding	2025/2026
<p>Halton Hills School Program Delivery Review</p> <p>Issue: Declining students enrolment and building utilization at existing K-5 schools. Explore options to increase building utilization by converting to K-6 schools.</p> <p>Proposed Action: Initiate a Program and Accommodation Review to explore program delivery options.</p>	Program and Accommodation Review (Feasibility)	TBD (Event Based)
<p>Georgetown S #3 PS New School</p> <p>Issue: To accommodate new development in Vision Georgetown secondary plan.</p> <p>Proposed Action: Submit a business case to submit to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.</p>	Capital Priorities Program Funding	TBD (Event Based)
<p>Limehouse PS Surplus Space Consolidation</p> <p>Issue: Declining student enrolment and building utilization (<60% utilization).</p> <p>Proposed Action: Initiate a feasibility study to reduce surplus space and find alternative uses that align with community needs.</p>	Surplus Space Consolidation, Capital Priorities Program Funding	TBD (Event Based)
<p>McKenzie-Smith Bennett PS Surplus Space Consolidation</p> <p>Issue: Declining student enrolment and building utilization (<50% utilization).</p> <p>Proposed Action: Initiate a feasibility study to reduce surplus space and find alternative uses that align with community needs. Reduce excess pupil places by right-sizing/ consolidating empty classrooms; Create business cases to submit to the Ministry of Education for Capital Priorities Program funding.</p>	Surplus Space Consolidation, Capital Priorities Program Funding	TBD (Event Based)

Municipal Project Summary

PROJECT DESCRIPTION	PROJECT TYPE	TARGET SCHOOL YEAR
---------------------	--------------	--------------------

Long Term (2028+)

<p>Vision Georgetown #2 PS New School</p> <p>Issue: To accommodate new development in Vision Georgetown secondary plan.</p> <p>Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.</p>	Capital Priorities Program Funding	2028/2029
<p>Halton Hills Elementary Program and Accommodation Review</p> <p>Issue: Declining student enrolment and building utilization (<70% utilization) at a number of schools in ERAs 124, 125 and 126.</p> <p>Proposed Action: Initiate a Program and Accommodation Review should feasibility study be unsuccessful.</p>	Program and Accommodation Review (Feasibility)	Unknown (Moratorium)
<p>Vision Georgetown #3 PS New School</p> <p>Issue: To accommodate new development in Vision Georgetown secondary plan.</p> <p>Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.</p>	Capital Priorities Program Funding	TBD (Event Based)
<p>Vision Georgetown #1 HS New School</p> <p>Issue: A new secondary school is required to accommodate the development of the Vision Georgetown secondary plan.</p> <p>Proposed Action: Submit a business case to submit to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.</p>	Capital Priorities Program Funding	TBD (Event Based)



ERA 124

Georgetown South

Area Overview

This review area includes the following communities: Georgetown South, Stewarttown. The area contains a range of community types with a from mature to new communities with varying levels of declining student enrolment and growth from new development. The area includes significant features/buildings such as the North Halton Golf and Country Club and the Gellert Community Centre. This ERA is located along the southern portion of the urban area of Georgetown bounded by No. 10 Side Road to the south and by Silver Creek, the CN Rail line and No. 17 Side Road to the north.

Contained within the ERA are strategic growth areas to accommodate growth through intensification: Stewarttown and Vision Georgetown Secondary Plans.

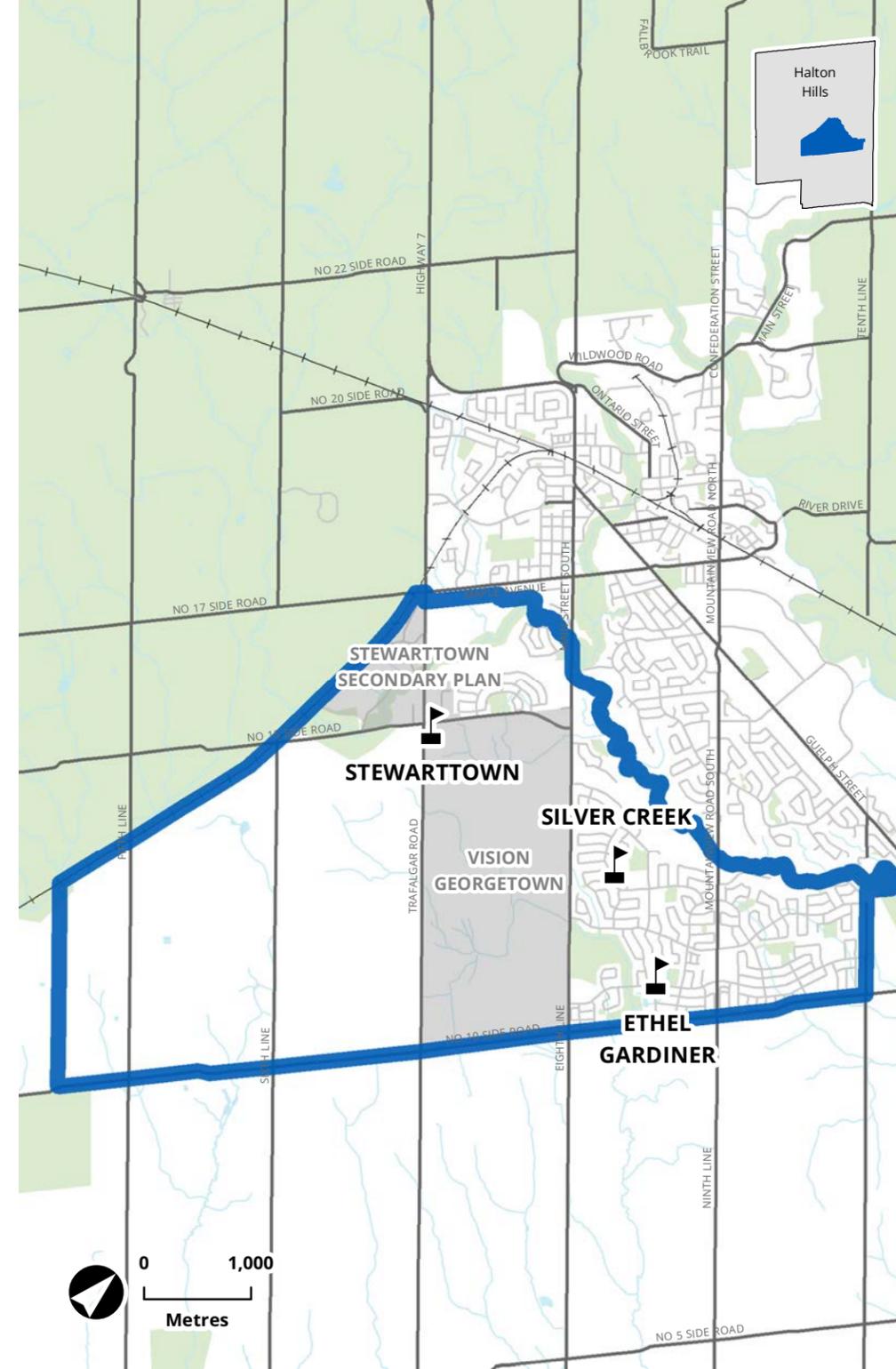
There are three schools in this ERA ranging in age from Stewarttown PS built in 1957 to Ethel Gardiner PS built in 2007. Two schools in this ERA are the only K-8 public schools in the Town of Halton Hills. Georgetown S #3 PS is a proposed elementary school site that is owned by the Board. There are three proposed elementary school sites in the Vision Georgetown Secondary Plan which is currently under review at the Ontario Land Tribunal (OLT).

Recommendations

- Initiate a Program and Accommodation Review for Halton Hills schools (ERAs 124, 125 and 126) to address excess pupil places and review facility conditions.
- Monitor the progress of Vision Georgetown Secondary Plan to determine the timing of the three proposed elementary schools sites. Consider the inclusion of a feasibility study to determine the need for the Georgetown S #3 school site. This site is owned by the Boards, with funding timing and opening date to be determined.

Past Actions

- 2023** South Georgetown Boundary Review completed, alleviating enrolment pressures at Ethel Gardiner PS.
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2



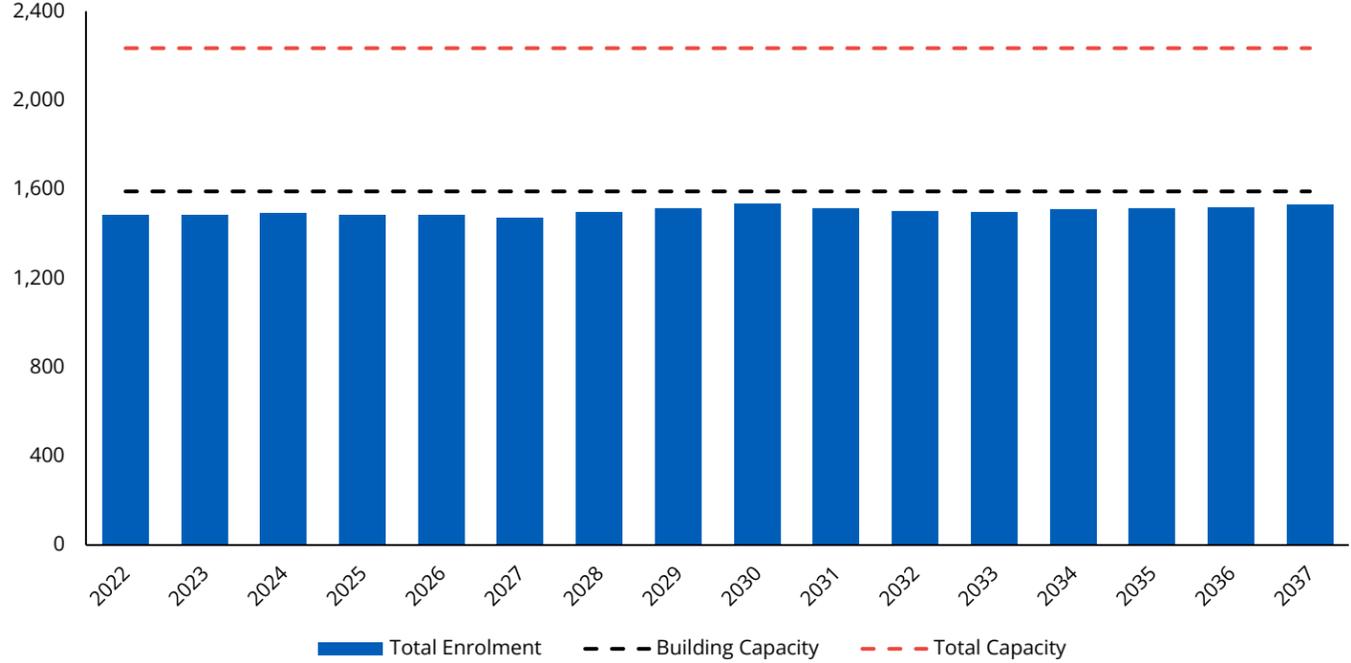
Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																					
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term										
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Ethel Gardiner	614	8	10	844	744	651	630	625	624	615	605	601	593	584	575	571	565	560	555	552	
	Percent Utilization				121%	106%	103%	102%	102%	100%	99%	98%	97%	95%	94%	93%	92%	91%	90%	90%	
	Available classrooms (+/-)				-6	-2	-1	0	0	0	0	1	1	1	2	2	2	2	3	3	
Silver Creek	645	0	12	921	430	539	551	552	549	546	554	561	580	563	553	540	536	530	524	519	
	Percent Utilization				67%	84%	85%	86%	85%	85%	86%	87%	90%	87%	86%	84%	83%	82%	81%	80%	
	Available classrooms (+/-)				9	5	4	4	4	4	4	4	3	4	4	5	5	5	5	5	
Stewarttown	331	0	6	469	307	293	310	307	312	311	338	352	362	368	373	384	407	423	439	458	
	Percent Utilization				93%	88%	94%	93%	94%	94%	102%	106%	109%	111%	113%	116%	123%	128%	133%	138%	
	Available classrooms (+/-)				1	2	1	1	1	1	0	-1	-1	-2	-2	-2	-3	-4	-5	-6	
ERA 124 Total	1,590	8	28	2,234	1,481	1,483	1,491	1,484	1,485	1,472	1,497	1,514	1,535	1,515	1,501	1,496	1,507	1,513	1,517	1,529	
	Percent Utilization				93%	93%	94%	93%	93%	93%	94%	95%	97%	95%	94%	94%	95%	95%	95%	95%	96%
	Available classrooms (+/-)				5	5	4	5	5	5	4	3	2	3	4	4	4	3	3	3	

Enrolment Summary

- This ERA has the following characteristics:
- Current utilization is 93% and projected to remain stable over the next 15 years.
 - A blend of mature communities with stable and declining student enrolment.
 - There has been an increase (+7%) in Junior Kindergarten enrolment trends over the last 5 years due to the development of Georgetown South, which is slightly above the Town of Halton Hills average (+6%). Once the area stabilizes, JK enrolment trends will be a more accurate measure of enrolment growth or decline.
 - Stewarttown PS accommodates a portion of students that reside in the rural area of ERA 126.
 - In 2022, the South Georgetown Boundary Review was completed which alleviated accommodation pressures at Ethel Gardiner PS by balancing enrolment between Ethel Gardiner PS and Silver Creek PS.
 - Any students generated from the Vision Georgetown Secondary Plan are

currently directed to Pineview PS (ERA 126) and Stewarttown PS for the ENG program and Centennial PS (ERA 124) and George Kennedy PS (ERA 124) for the FI program.



Three Year Historical Junior Kindergarten Enrolment Trends

ERA 124

+7%

Halton Hills Halton Region

+6% **+2%**

Accommodation Plans and Considerations

There are a number of development applications proposed in the Vision Georgetown and Stewarttown Secondary Plans that will help offset projected student enrolment decline and stabilize utilization under current school boundaries.

As the approval process of the secondary plans move forward, and development applications are circulated, new schools may be required and boundary reviews will be initiated as a result. New development continues in Georgetown South and a proposed elementary school, Georgetown South #3 ps, is planned. Three elementary schools and one secondary school are proposed in the Vision Georgetown Secondary Plan. It is recommended that staff continue to monitor development activity and explore opportunities to improve school building utilization. Changes to the timing of the circulation of development applications and construction may change the impact on schools and enrolment projections.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	124
Medium Density	Towns, Stacked Towns	0
High Density	Condos, Apartments	245

Forecasted Residential Development

Development Type	Development Name	# of Units
Secondary Plan	Vision Georgetown	7,493
Secondary Plan	Stewarttown	33 - 153

ERA 124 School Profiles

FACILITY

Ethel Gardiner



Year Built	2007
Additions	2011
Site Size	2.4 Ha/ 5.9 Ac
Adjacent to Park	Yes
Capacity	614
Max. Capacity	890
FCI (Assess. Yr.)	8% (2020) ●

ENG BRC LD
 K - 8

G
 5 - 8

Silver Creek



Year Built	2002
Additions	2012
Site Size	2.1 Ha/ 5.1 Ac
Adjacent to Park	Yes
Capacity	645
Max. Capacity	921
FCI (Assess. Yr.)	19% (2020) ●

ENG LS LD
 K - 8

Stewarttown



Year Built	1957
Additions	1964, 1967, 1987
Site Size	3.1 Ha/ 7.8 Ac
Adjacent to Park	No
Capacity	331
Max. Capacity	469
FCI (Assess. Yr.)	18% (2016) ●

ENG LD
 6 - 8

PROGRAMS

PARTNERSHIPS

Facility Key Performance Indicators

Number of Schools with Outdoor Learning

ERA 124: **3/3**

HDSB: **80/87**
Board Target: **87/87**

Average Building Accessibility

ERA 124: **100%**

HDSB: **98%**
Board Target: **100%**

Average Number of Students Per Hectare

ERA 124: **205**

HDSB: **209**
Rec'd. Max.: **247**

Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 124: **17**

HDSB: **24**
Board Target: **22**

Average Amount of Air Conditioned Space per School

ERA 124: **REVIEW**

HDSB: **100%**
Board Target: **100%**

FCI Average Facility Condition Index

ERA 124: **15%**

HDSB: **15%**
Board Target: **15%**

ERA 124 Facility Condition Summary

The school facilities in this SRA have the following characteristics:

- Lower FCI compared to the Board's average, in FAIR condition (Between 10% and 30%).
- Accessibility requirements are met.
- Air Conditioning classroom enhancements for Silver Creek PS and Ethel Gardiner PS are in alignment with the goals and objectives of the Board. Enhancements for Stewarttown PS are underway.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	=
Average Number of Students per Hectare	●	●	+
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 124 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Halton Hills School Program Delivery Review
Type: Program and Accommodation Review (Feasibility)
Issue: Declining students enrolment and building utilization at existing K-5 schools. Explore options to increase building utilization by converting to K-6 schools.

Proposed Action: Initiate a Program and Accommodation Review to explore program delivery options.
Target Year: TBD (Event Based)

Name: Georgetown S #3 PS New School
Type: Capital Priorities Program Funding
Issue: To accommodate growth in Georgetown. Georgetown S #3 PS is a Board-owned school site.

Proposed Action: Submit a business case to submit to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.
Target Year: TBD (Event Based)

Name: Vision Georgetown #1 PS New School
Type: Capital Priorities Program Funding
Issue: To accommodate new development in Vision Georgetown secondary plan.

Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.
Target Year: 2025/2026

Long Term (2028+)

Name: Halton Hills Elementary Program and Accommodation Review
Type: Program and Accommodation Review (Feasibility)
Issue: Declining student enrolment and building utilization (<70% utilization) at a number of schools in ERAs 124, 125 and 126.

Proposed Action: Initiate a Program and Accommodation Review should feasibility study be unsuccessful.
Target Year: Unknown (Moratorium)

ERA 124 Summary of Accommodation Issues and Recommended Actions

Long Term (2028+)

Name: Vision Georgetown #2 PS New School

Type: Capital Priorities Program Funding

Issue: To accommodate new development in Vision Georgetown secondary plan.

Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.

Target Year: 2028/2029

Name: Vision Georgetown #3 PS New School

Type: Capital Priorities Program Funding

Issue: To accommodate new development in Vision Georgetown secondary plan.

Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.

Target Year: TBD (Event Based)

ERA 125

East Georgetown

Area Overview

This review area includes the following communities: Georgetown East, Norval. The area contains mature communities and includes significant features/buildings such as the Georgetown GO Train Station, Guelph Street Business Corridor, and Mold-Master SportsPlex Arena. This ERA is located along the eastern portion of the urban area of Georgetown and shares a border with the City of Mississauga to the east.

Contained within the ERA are strategic growth areas to accommodate growth through intensification: South Georgetown Secondary Plan, Georgetown GO Major Transit Station Area (MTSA).

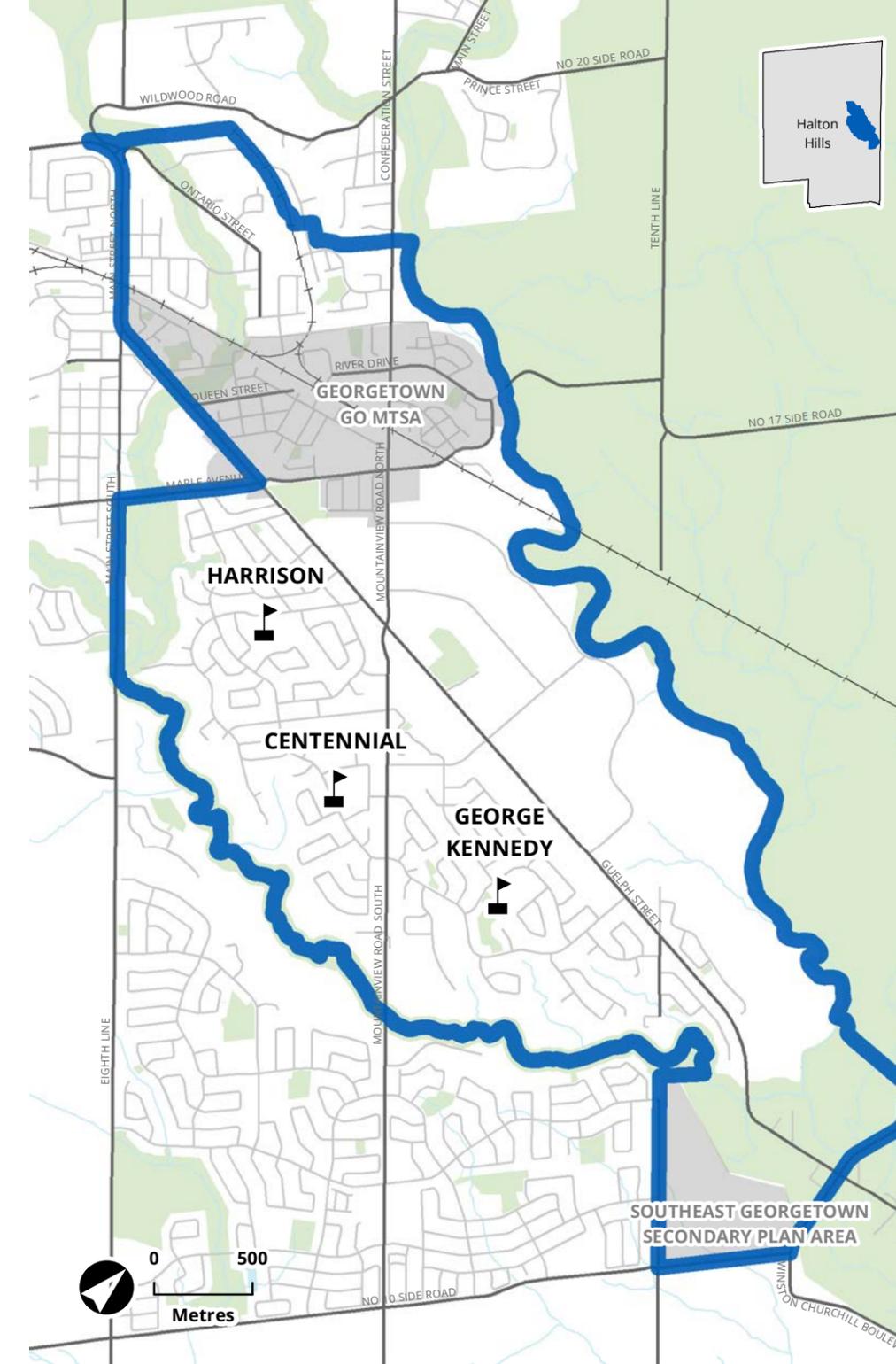
There are three schools in this ERA ranging in age from Harrison PS built in 1956 to Centennial PS built in 1965. George Kennedy PS (K-5) and Centennial PS (6-8) contain the French Immersion elementary program for Georgetown and the surrounding rural community. Two schools in this ERA are K-5 schools.

Recommendations

- Initiate a Program and Accommodation Review for Halton Hills schools (ERAs 124, 125 and 126) to address excess pupil places and review facility conditions.
- Monitor the progress of Vision Georgetown Secondary Plan to determine the timing of the three proposed elementary schools sites. George Kennedy PS and Centennial PS are the French Immersion program locations for Georgetown and are impacted by growth from this plan.

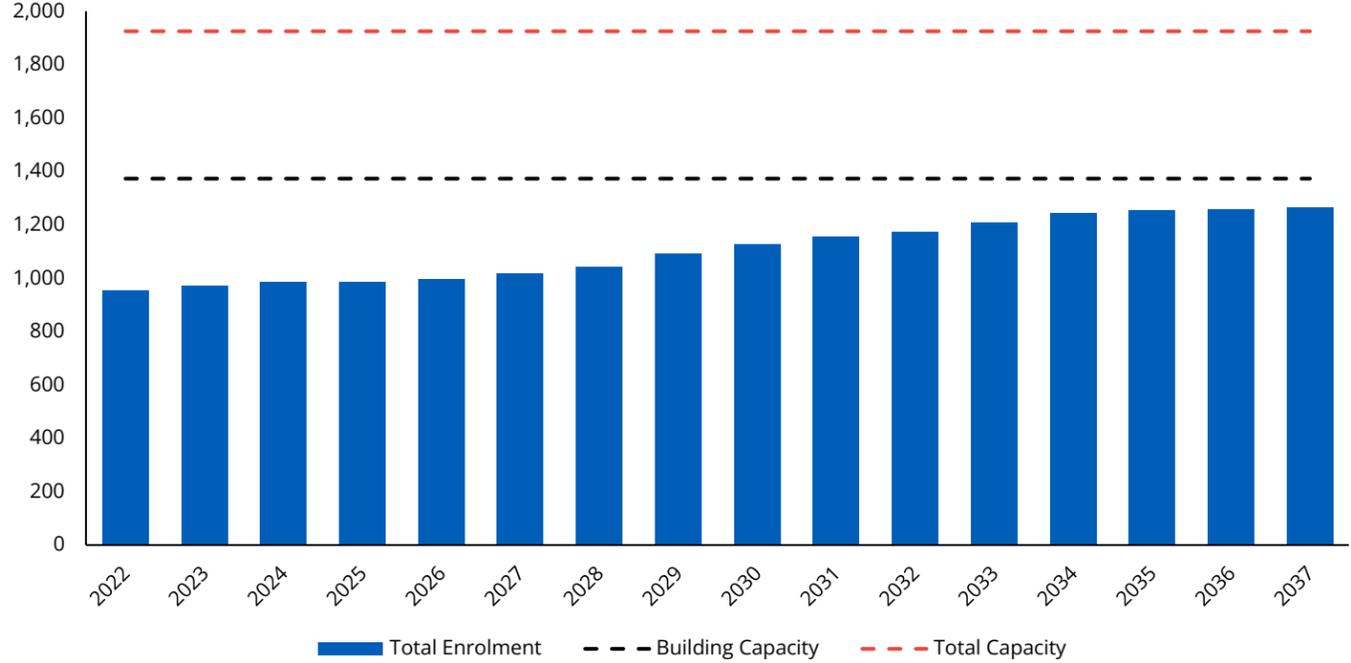
History of Actions

2018 French Immersion entry changed from Gr. 1 to Gr. 2

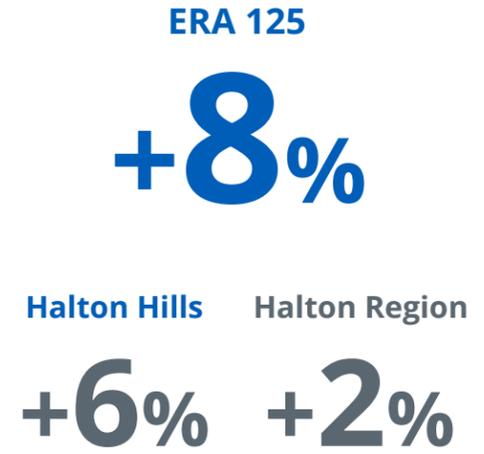


Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																					
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term										
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Centennial	492	0	12	768	354	362	365	377	378	391	395	424	432	437	427	437	443	448	446	449	
	Percent Utilization				72%	74%	74%	77%	77%	79%	80%	86%	88%	89%	87%	89%	90%	91%	91%	91%	
	Available classrooms (+/-)				6	6	6	5	5	4	4	3	3	2	3	2	2	2	2	2	
George Kennedy	584	0	7	745	361	376	377	366	369	368	394	419	442	468	500	527	560	567	572	576	
	Percent Utilization				62%	64%	65%	63%	63%	63%	68%	72%	76%	80%	86%	90%	96%	97%	98%	99%	
	Available classrooms (+/-)				10	9	9	9	9	9	8	7	6	5	4	2	1	1	1	1	0
Harrison	297	0	5	412	237	234	242	242	249	257	253	248	251	250	247	243	241	240	238	237	
	Percent Utilization				80%	79%	81%	81%	84%	87%	85%	84%	85%	84%	83%	82%	81%	81%	80%	80%	
	Available classrooms (+/-)				3	3	2	2	2	2	2	2	2	2	2	2	2	2	3	3	
ERA 125 Total	1,373	0	24	1,925	952	972	984	985	996	1,015	1,042	1,091	1,125	1,155	1,174	1,206	1,244	1,254	1,256	1,262	
	Percent Utilization				69%	71%	72%	72%	73%	74%	76%	79%	82%	84%	85%	88%	91%	91%	91%	91%	92%
	Available classrooms (+/-)				18	17	17	17	16	16	14	12	11	9	9	7	6	5	5	5	



Three Year Historical Junior Kindergarten Enrolment Trends



Enrolment Characteristics

- This ERA has the following characteristics:
- Current utilization is 69% and projected to increase but remain under 100% utilization over the next 15 years.
 - A blend of mature communities with stable and growing student enrolment.
 - There has been an increase (+8%) in Junior Kindergarten enrolment trends over the last three years, which is above the Town of Halton Hills average (+6%) indicating some neighbourhood growth.
 - George Kennedy PS (K-5) and Centennial PS (6-8) projection includes French Immersion growth from proposed development in the Vision Georgetown secondary plan.
 - A portion of FI student enrolment reside in rural Halton Hills (ERAs 124, 126).

Accommodation Plans and Considerations

There are a number of active development applications and proposed applications in strategic growth areas in the Town of Halton Hills that will help offset projected student enrolment decline and stabilize utilization under the current school boundaries. George Kennedy PS and Centennial PS accommodates all French Immersion students within the Georgetown urban area and the surrounding rural communities.

With proposed schools being considered for the Vision Georgetown Secondary Plan (ERA 124), it is possible that new French Immersion programs may be created in the proposed schools to accommodate growth and for students to remain within their immediate neighbourhood. That said, while enrolment projections look stable and there is potential student growth from new developments, it is recommended that staff continue to monitor development activity and explore opportunities to improve school building utilization either through right sizing, partnerships, pupil accommodation reviews, or any combination thereof.

Southeast Georgetown Secondary Plan is currently under review and has been identified for future development. There are also a number of strategic growth

areas that will contribute to student growth once applications are submitted to the Town and circulated: Georgetown GO Major Transit Station Area (MTSA) and Guelph Street Corridor regional node. Proposed intensification beyond 2028 from these growth areas are included in projections but development applications have not yet been circulated by the municipality.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	24
Medium Density	Towns, Stacked Towns	47
High Density	Condos, Apartments	0

Forecasted Residential Development

Development Type	Development Name	# of Units
Secondary Plan	Southeast Georgetown	726
MTSA	Georgetown GO	TBD

ERA 125 School Profiles

FACILITY

Centennial



Year Built	1965
Additions	1968, 1969, 1989
Site Size	2.6 Ha / 6.5 Ac
Adjacent to Park	No
Capacity	492
Max. Capacity	768
FCI (Assess. Yr.)	13% (2016) ●

ENG 6-8
LD

FI 6-8

George Kennedy



Year Built	1959
Additions	1962, 1967, 1970
Site Size	2.7 Ha / 6.8 Ac
Adjacent to Park	Yes
Capacity	584
Max. Capacity	745
FCI (Assess. Yr.)	19% (2016) ●

ENG K-5
CP

FI 2-5

Harrison



Year Built	1956
Additions	1958, 1971
Site Size	2.8 Ha / 6.8 Ac
Adjacent to Park	No
Capacity	297
Max. Capacity	412
FCI (Assess. Yr.)	5% (2016) ●

ENG K-5

PROGRAMS

PARTNERSHIPS

Woodview Mental Health & Autism Services

ECPP Services in surplus classroom space

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 125: **3/3**

HDSB: **80/87**
Board Target: **87/87**



Average Building Accessibility

ERA 125: **90%**

HDSB: **98%**
Board Target: **100%**



Average Number of Students Per Hectare

ERA 125: **117**

HDSB: **209**
Rec'd. Max.: **247**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 125: **30**

HDSB: **24**
Board Target: **22**



UNDER REVIEW

Average Amount of Air Conditioned Space per School

ERA 125: **45%**

HDSB: **100%**
Board Target: **100%**

FCI

Average Facility Condition Index

ERA 125: **12%**

HDSB: **15%**
Board Target: **15%**

ERA 125 Facility Condition Summary

The school facilities in this SRA have the following characteristics:

- Lower FCI compared to the Board's average, in FAIR condition (Between 10% and 30%).
- Accessibility improvements are partially completed.
- Air Conditioning classroom enhancements are partially completed, and are underway to meet the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	-
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 125 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Halton Hills School Program Delivery Review
Type: Program and Accommodation Review (Feasibility)
Issue: Declining students enrolment and building utilization at existing K-5 schools. Explore options to increase building utilization by converting to K-6 schools.

Proposed Action: Initiate a Program and Accommodation Review to explore program delivery options.

Target Year: TBD (Event Based)

Long Term (2028+)

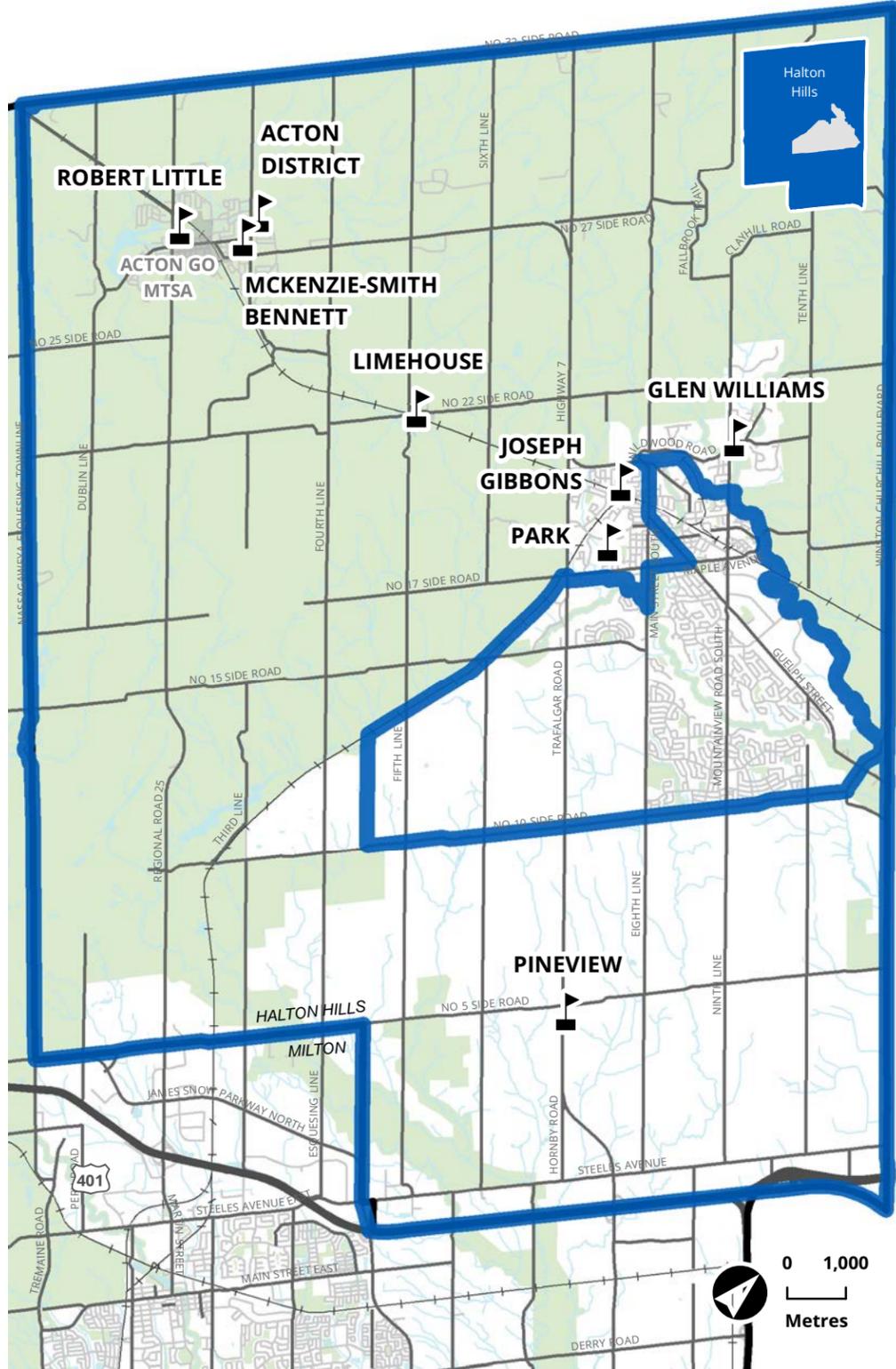
Name: Halton Hills Elementary Program and Accommodation Review
Type: Program and Accommodation Review (Feasibility)
Issue: Declining student enrolment and building utilization (<70% utilization) at a number of schools in ERAs 124, 125 and 126.

Proposed Action: Initiate a Program and Accommodation Review should feasibility study be unsuccessful.

Target Year: Unknown (Moratorium)

ERA 126

Acton and Rural Halton Hills



Area Overview

This review area includes the following communities: Acton, Ashgrove, Glen Williams, Limehouse, Silver Creek and Speyside. The area contains mostly rural communities and includes established urban communities in Acton. The area includes the Acton GO Train Station, Georgetown Fairgrounds, Town Hall and Toronto Premium Outlets.

Contained within the ERA are strategic growth areas to accommodate growth through intensification: Acton GO Major Transit Station Area (MTSA).

There are light schools in this ERA ranging from Glen Williams PS built in 1949 to Acton Elementary/Acton District HS built in 1976. Acton Elementary opened Sept 2021 as a Grade 7-8 school within the Acton District HS facility. Robert Little PS (K-6) and Acton Elementary (7-8) contain the French Immersion elementary program for Acton and the surrounding rural community. Seven schools in this ERA are K-5 or K-6 schools.

Recommendations

- Initiate a Program and Accommodation Review for Halton Hills schools (ERAs 124, 125 and 126) to address excess pupil places and review facility conditions.
- Monitor the progress of Vision Georgetown Secondary Plan to determine the timing of the three proposed elementary schools sites. Pineview PS is a current holding school and is impacted by growth from this plan.
- Explore Community Planning and Partnership and/or alternative Board use opportunities for Limehouse PS and McKenzie-Smith Bennett PS .
- Explore opportunities to convert/consolidate empty classrooms to increase utilization. Submission of a business case to the Ministry of Education to reduce the excess pupil places (“right-size” the school).

Past Actions

- 2021** Acton Elementary opens as a Grade 7-8 ENG and FI school. Eight rooms used in Acton District HS facility.
- 2021** McKenzie-Smith Bennett PS and Robert Little PS become K-6 schools
- 2018** French Immersion entry changed from Gr. 1 to Gr. 2

Enrolment Overview

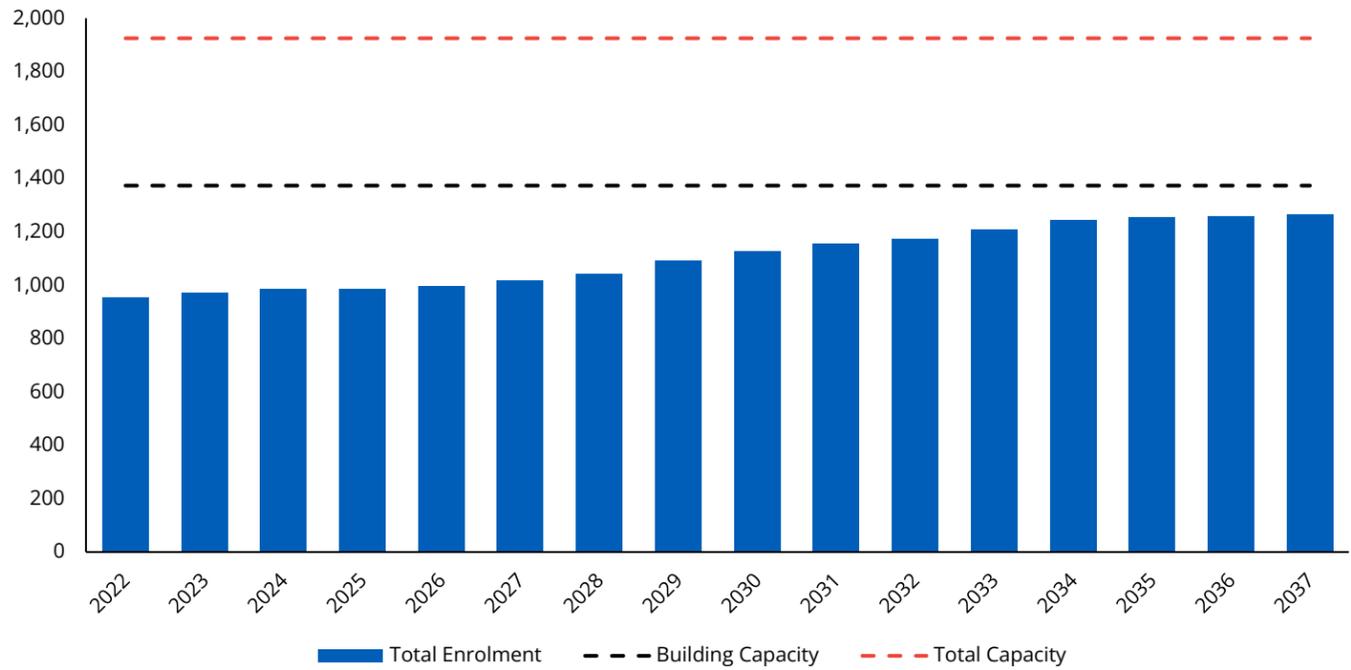
ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Acton Elem	207	0	0	207	157	152	152	165	162	169	173	159	165	180	183	184	184	179	175	175
	Percent Utilization				76%	73%	73%	79%	78%	82%	84%	77%	80%	87%	89%	89%	89%	87%	85%	85%
	Available classrooms (+/-)				2	2	2	2	2	2	1	2	2	1	1	1	1	1	1	1
Glen Williams	262	2	4	354	229	239	248	245	254	250	258	252	253	253	249	245	244	242	239	237
	Percent Utilization				87%	91%	95%	94%	97%	96%	98%	96%	97%	96%	95%	94%	93%	92%	91%	90%
	Available classrooms (+/-)				1	1	1	1	0	1	0	0	0	0	1	1	1	1	1	1
Joseph Gibbons	214	0	10	444	143	149	139	140	136	133	122	126	128	136	138	140	143	143	142	141
	Percent Utilization				67%	69%	65%	65%	64%	62%	57%	59%	60%	64%	65%	66%	67%	67%	66%	66%
	Available classrooms (+/-)				3	3	3	3	3	4	4	4	4	3	3	3	3	3	3	3
Limehouse	187	0	2	233	96	102	102	103	104	105	108	102	96	96	96	96	96	96	96	96
	Percent Utilization				51%	55%	54%	55%	56%	56%	58%	55%	51%	51%	51%	51%	51%	51%	51%	51%
	Available classrooms (+/-)				4	4	4	4	4	4	3	4	4	4	4	4	4	4	4	4
McKenzie-Smith Bennett	772	0	7	933	335	329	334	342	351	349	351	353	352	350	347	344	340	339	337	334
	Percent Utilization				43%	43%	43%	44%	45%	45%	45%	46%	46%	45%	45%	44%	44%	44%	44%	43%
	Available classrooms (+/-)				19	19	19	19	18	18	18	18	18	18	18	19	19	19	19	19
Park	283	0	4	375	202	216	237	247	244	250	265	254	251	250	248	246	245	244	244	241
	Percent Utilization				71%	76%	84%	87%	86%	88%	94%	90%	89%	88%	88%	87%	86%	86%	86%	85%
	Available classrooms (+/-)				4	3	2	2	2	1	1	1	1	1	2	2	2	2	2	2
Pineview	307	0	12	583	223	218	213	212	203	187	235	293	352	412	472	535	599	665	729	794
	Percent Utilization				73%	71%	69%	69%	66%	61%	76%	95%	115%	134%	154%	174%	195%	217%	238%	259%
	Available classrooms (+/-)				4	4	4	4	5	5	3	1	-2	-5	-7	-10	-13	-16	-18	-21
Robert Little	422	0	8	606	286	309	321	332	345	343	347	355	357	354	350	346	342	340	337	335
	Percent Utilization				68%	73%	76%	79%	82%	81%	82%	84%	85%	84%	83%	82%	81%	80%	80%	79%
	Available classrooms (+/-)				6	5	4	4	3	3	3	3	3	3	3	3	3	4	4	4
ERA 126 Total	2,654	2	47	3,735	1,671	1,714	1,746	1,785	1,798	1,786	1,859	1,893	1,953	2,031	2,085	2,135	2,192	2,247	2,300	2,353
	Percent Utilization				63%	65%	66%	67%	68%	67%	70%	71%	74%	77%	79%	80%	83%	85%	87%	89%
	Available classrooms (+/-)				43	41	39	38	37	38	35	33	30	27	25	23	20	18	15	13

Enrolment Summary

- This ERA has the following characteristics:
- Current utilization is 63% and projected to increase but remain under 100% utilization over the next 15 years.
 - A blend of mature rural and urban communities with stable and growing

- student enrolment.
- There has been a significant increase (+6%) in Junior Kindergarten enrolment trends over the last three years, in line with the Town of Halton Hills average (+6%) indicating growth in the community.
 - Contains Grades 2 to 8 FI schools for Acton and parts of rural Halton Hills.
 - Limehouse PS and McKenzie-Smith Bennett PS utilizations are below 60%

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 126

+6%

Halton Hills Halton Region

+6% **+2%**

- and are projected to remain stable over the next 15 years.
- Students generated from the Vision Georgetown Secondary Plan (ERA 124) are directed to Pineview PS, Stewarttown PS (ERA 124), George Kennedy PS (ERA 125) and Centennial (ERA 125).

Accommodation Plans and Considerations

The proposed residential units in the Vision Georgetown Secondary Plan (ERA 124) are included in Pineview PS projections which is one of the current holding schools for this growth area. It is recommended that staff continue to monitor development activity and explore opportunities to improve school building utilization either through right sizing, partnerships, pupil accommodation reviews, or any combination thereof.

This review area contains a number of hamlets including Glen Williams, Limehouse and Norval. These mature and established communities have stable enrolment with some potential growth from future infill development projects. There are also a number of strategic growth areas within urban areas that will contribute to student growth once applications are submitted to the Town and circulated: Acton GO MTSA and Downtown Georgetown regional node.

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	144
Medium Density	Towns, Stacked Towns	494
High Density	Condos, Apartments	745

Forecasted Residential Development

Development Type	Development Name	# of Units
MTSA	Acton GO	TBD

Acton District



Year Built	1976
Additions	N/A
Site Size	10.6 Ha/ 26.2Ac
Adjacent to Park	No
Capacity	648
Max. Capacity	837
FCI (Assess. Yr.)	30% (2020) ●

ENG 7-8

LD

FI 7-8

FACILITY

PROGRAMS

PARTNERSHIPS

Glen Williams



Year Built	1949
Additions	1954, '64, '68, '81, 2015
Site Size	1.0 Ha/ 2.5 Ac
Adjacent to Park	No
Capacity	262
Max. Capacity	354
FCI (Assess. Yr.)	17% (2020) ●

ENG K-5

Joseph Gibbons



Year Built	1969
Additions	
Site Size	2.2 Ha/ 5.4 Ac
Adjacent to Park	Yes
Capacity	214
Max. Capacity	444
FCI (Assess. Yr.)	N/A ●

ENG K-5

LD

Limehouse



Year Built	1961
Additions	1965, 1973
Site Size	3.2 Ha/ 7.8 Ac
Adjacent to Park	No
Capacity	187
Max. Capacity	233
FCI (Assess. Yr.)	13% (2020) ●

ENG K-5

FACILITY

PROGRAMS

PARTNERSHIPS

McKenzie-Smith Bennett



Year Built	1953
Additions	1955, '56, '58, '64, '68, '71, '74, '95, '07
Site Size	6.2 Ha/ 15.4 Ac
Adjacent to Park	No
Capacity	772
Max. Capacity	933
FCI (Assess. Yr.)	19% (2016) ●

ENG K-6

LD

LS

Woodview Mental Health & Autism Services
ECPP Services in surplus classroom space

Region of Halton & Our Kids Network
EarlyOn Child and Family Centre in surplus classroom space

Park



Year Built	1958
Additions	1970
Site Size	2.4 Ha/ 6.0 Ac
Adjacent to Park	Yes
Capacity	283
Max. Capacity	375
FCI (Assess. Yr.)	10% (2020) ●

ENG K-5

ERA 126 School Profiles

FACILITY

PROGRAMS

PARTNERSHIPS

Pineview



Year Built	1962
Additions	1965, 1968
Site Size	3.2 Ha/ 8.0 Ac
Adjacent to Park	No
Capacity	307
Max. Capacity	583
FCI (Assess. Yr.)	21% (2020) ●

ENG
K - 5
 KELLP
ELPHA

Robert Little



Year Built	1950
Additions	1959, 1968, 1991
Site Size	3.8 Ha/ 9.3 Ac
Adjacent to Park	No
Capacity	422
Max. Capacity	606
FCI (Assess. Yr.)	21% (2018) ●

ENG
K - 6

FI
2 - 6

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 126: **6/17**

HDSB: **80/87**
Board Target: **87/87**



Average Building Accessibility

ERA 126: **97%**

HDSB: **98%**
Board Target: **100%**



Average Number of Students Per Hectare

ERA 126: **90**

HDSB: **209**
Rec'd. Max: **247**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 126: **38**

HDSB: **24**
Board Target: **22**



UNDER REVIEW

Average Amount of Air Conditioned Space per School

ERA 125: **45%**

HDSB: **100%**
Board Target: **100%**

FCI

Average Facility Condition Index

ERA 126: **17%**

HDSB: **15%**
Board Target: **15%**

ERA 126 Facility Condition Summary

The school facilities in this SRA have the following characteristics:

- Higher FCI compared to the Board's average, in FAIR condition (Between 10% and 30%).
- Accessibility requirements are partially completed.
- Air Conditioning classroom enhancements are partially completed, and are underway to meet the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	+
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	-
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 126 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Halton Hills School Program Delivery Review
Type: Program and Accommodation Review (Feasibility)
Issue: Declining students enrolment and building utilization at existing K-5 schools. Explore options to increase building utilization by converting to K-6 schools.

Proposed Action: Initiate a Program and Accommodation Review to explore program delivery options.
Target Year: TBD (Event Based)

Name: Limehouse PS Surplus Space Consolidation
Type: Surplus Space Consolidation, Capital Priorities Program Funding
Issue: Declining student enrolment and building utilization (<60% utilization).

Proposed Action: Initiate a feasibility study to reduce surplus space and find alternative uses that align with community needs.
Target Year: TBD (Event Based)

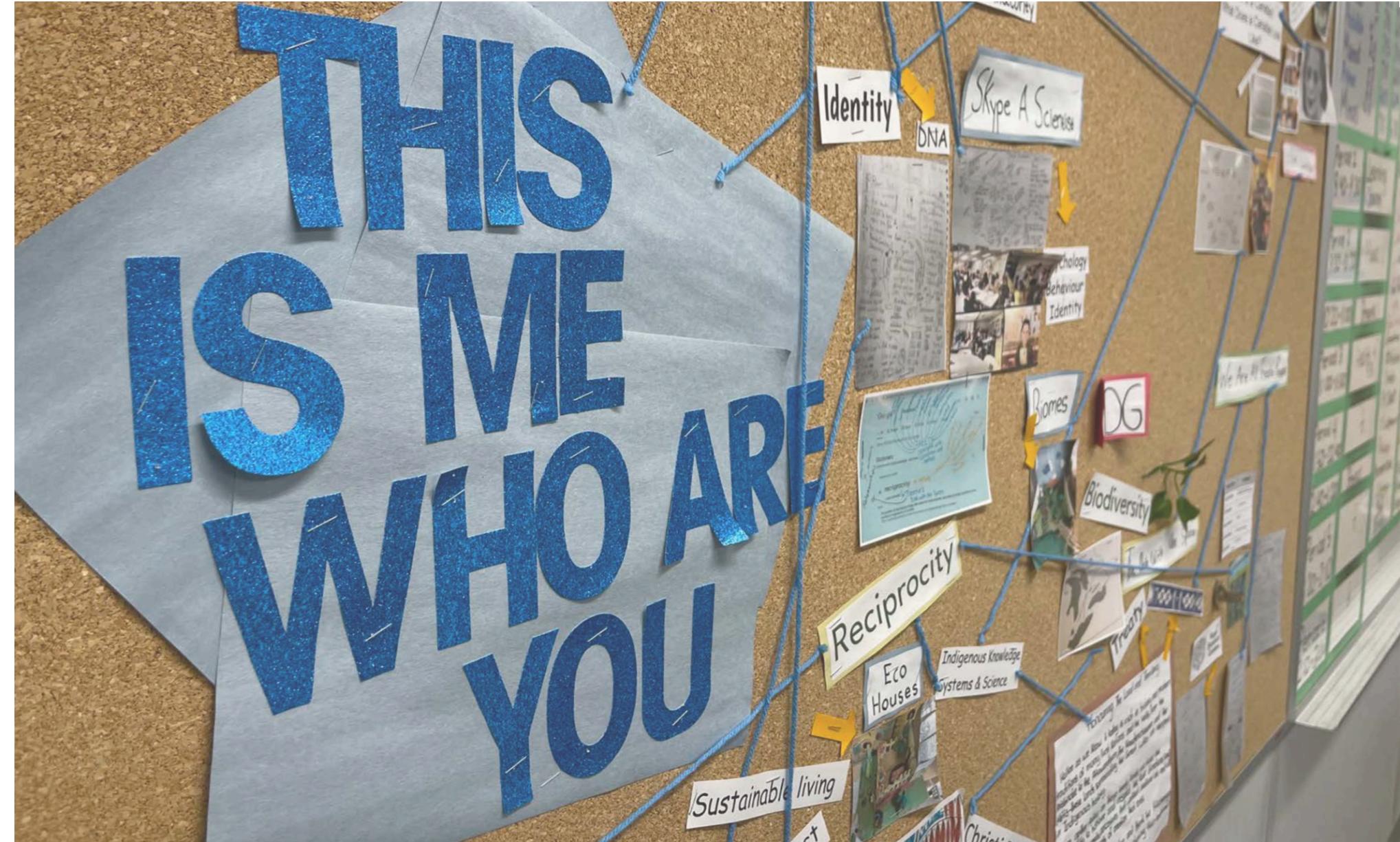
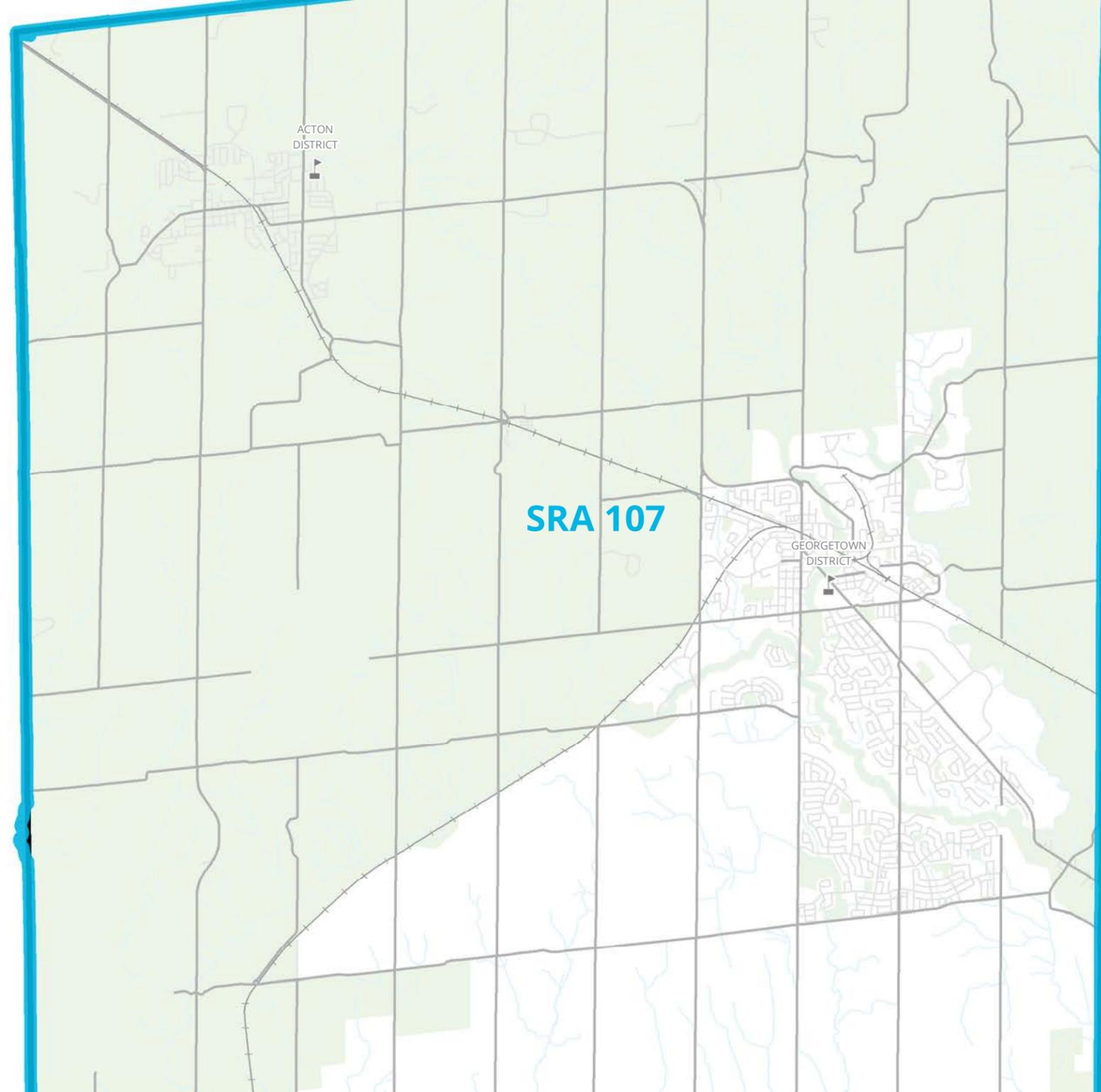
Name: McKenzie-Smith Bennett PS Surplus Space Consolidation
Type: Surplus Space Consolidation, Capital Priorities Program Funding
Issue: Declining student enrolment and building utilization (<50% utilization).

Proposed Action: Initiate a feasibility study to reduce surplus space and find alternative uses that align with community needs. Reduce excess pupil places by right-sizing/consolidating empty classrooms; Create business cases to submit to the Ministry of Education for Capital Priorities Program funding.
Target Year: TBD (Event Based)

Long Term (2028+)

Name: Halton Hills Elementary Program and Accommodation Review
Type: Program and Accommodation Review (Feasibility)
Issue: Declining student enrolment and building utilization (<70% utilization) at a number of schools in ERAs 124, 125 and 126.

Proposed Action: Initiate a Program and Accommodation Review should feasibility study be unsuccessful.
Target Year: Unknown (Moratorium)



SRA 107

Halton Hills

Area Overview

There are two secondary schools in this secondary review area (SRA) with one school in each of the two large urban areas, Acton and Georgetown. These schools service elementary review areas (ERAs) 124, 125 and 126. Schools in this SRA offer regional programs such as Community Pathway Programs, Advance Learning Placement/International Baccalaureate, Locally Developed and Secondary Gifted Placement.

The two schools in this review area present a range of school ages from Georgetown District HS built in 1951 to Acton District HS built in 1976.

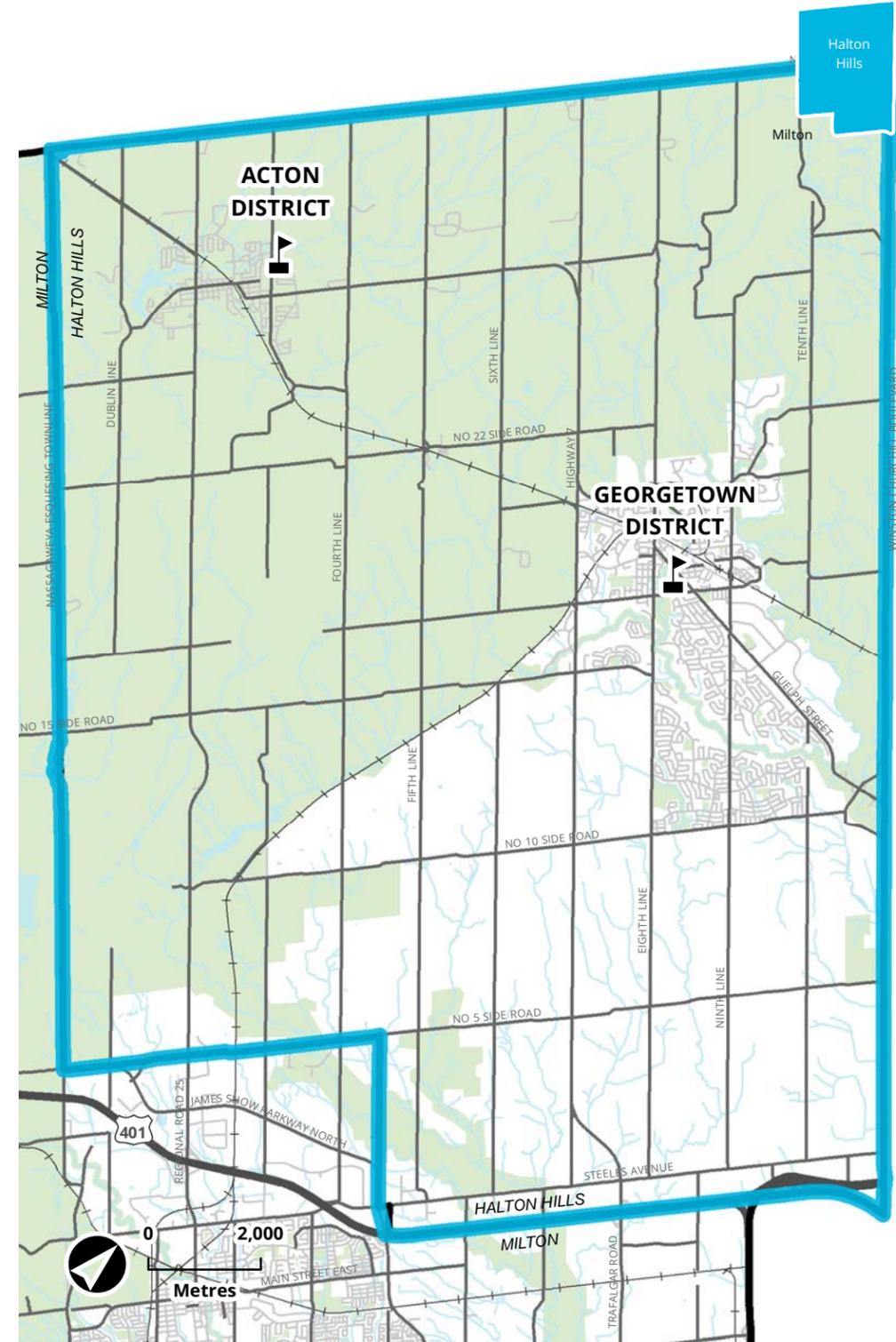
There is one proposed secondary school site located in the Vision Georgetown Secondary Plan.

Recommendations

- Explore Community Planning and Partnerships opportunities for Acton District HS.
- Monitor progress of the Vision Georgetown Secondary Plan to determine the timing of the proposed secondary school site.

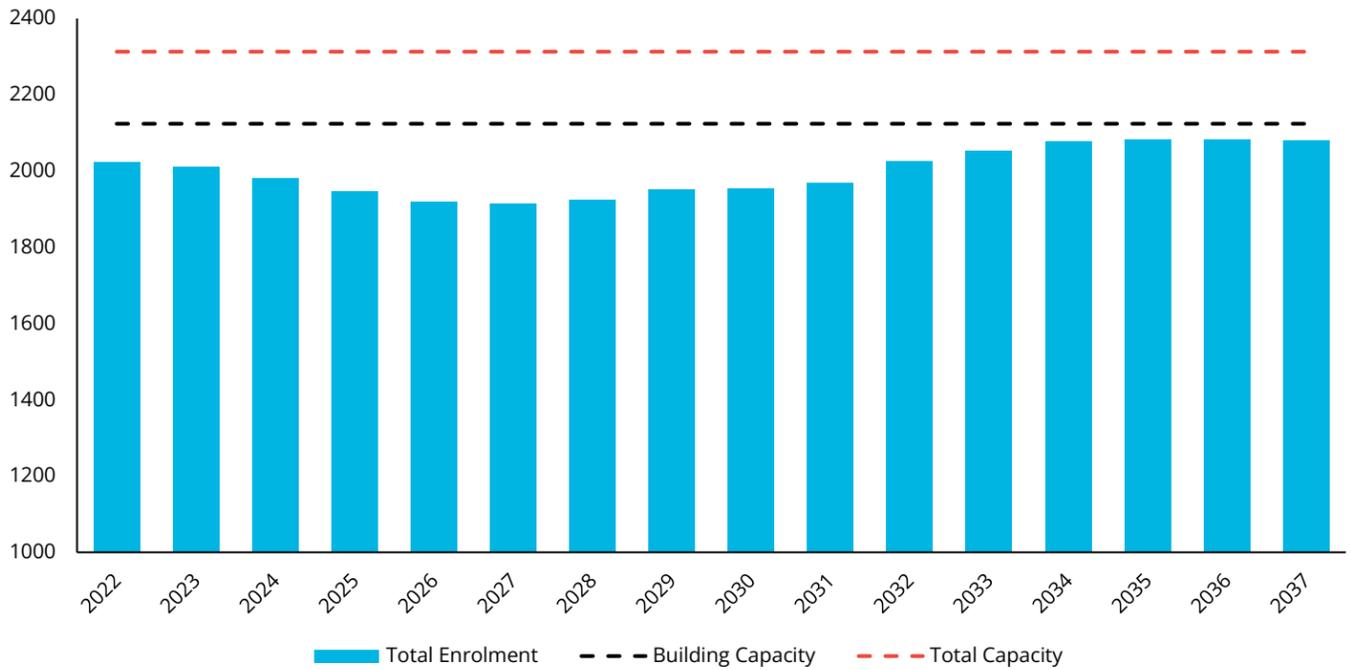
Past Actions

- 2021** Acton District HS OTG changes from 630 to 441. Eight rooms used to create Acton Elementary (Grade 7-8, ERA 126) within the building
- 2020** Acton Schools boundary review completed, recommendations approved and implemented

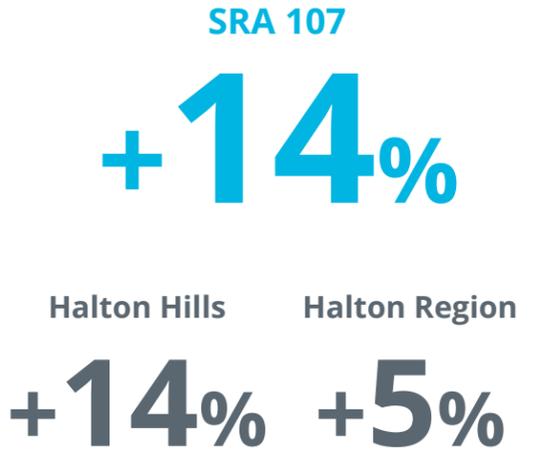


Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current	Intermediate		Medium Term			Long Term									
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Acton District	441	0	9	630	411	379	368	345	332	336	332	348	349	342	353	352	359	372	376	372
	Percent Utilization				93%	86%	83%	78%	75%	76%	75%	79%	79%	78%	80%	80%	81%	84%	85%	84%
	Available classrooms (+/-)				1	3	3	4	5	5	5	4	4	4	4	4	4	3	3	3
Georgetown District	1683	0	0	1683	1612	1631	1615	1603	1586	1579	1593	1604	1607	1626	1673	1703	1718	1712	1706	1707
	Percent Utilization				96%	97%	96%	95%	94%	94%	95%	95%	95%	97%	99%	101%	102%	102%	101%	101%
	Available classrooms (+/-)				3	2	3	3	4	5	4	3	3	2	0	-1	-2	-1	-1	-1
SRA 107 Total	2124	0	9	2313	2023	2010	1982	1947	1918	1915	1925	1952	1955	1968	2026	2054	2077	2083	2082	2080
	Percent Utilization				95%	95%	93%	92%	90%	90%	91%	92%	92%	93%	95%	97%	98%	98%	98%	98%
	Available classrooms (+/-)				4	5	6	8	9	9	9	7	7	7	4	3	2	2	2	2



Five Year Change in Grade 8 - 9 Retention



Enrolment Summary

- This SRA has the following characteristics:
- Current utilization of 95% and is projected to remain stable over the next 15 years.
 - Acton Elementary (7-8) opened September 2021 in Acton District HS facility. There are opportunities to adjust utilization between elementary and secondary panels in this facility to adjust classroom utilization and avoid the need for portables.
 - A blend of established rural and urban communities with areas of growth from proposed strategic growth areas.

Accommodation Plans and Considerations

As planning advances for the Vision Georgetown Secondary Plan and other large-scale projects, student yields, development phasing and student projections will be updated into future LTAP updates. It is anticipated that student projections and building utilization will increase in this SRA. The Vision Georgetown Secondary Plan, currently under appeal at the Ontario Land Tribunal (OLT), is estimated to contain 7,500 residential units, which have been included in the projections. It is recommended that staff continue to monitor the Town of Halton Hills' progress of studies in this SRA, the submission of development applications and to explore opportunities to improve school building utilization.

There are new elementary and secondary schools proposed in ERA 124 and SRA 108 which may impact all secondary schools in this SRA. There is one proposed secondary school in the Vision Georgetown Secondary Plan to accommodate growth from proposed residential units in this growth community. The Board does not own the site and a business case for the Ministry of Education's Capital Priorities Program for school construction will need to be submitted once enrolment projections identify a need.

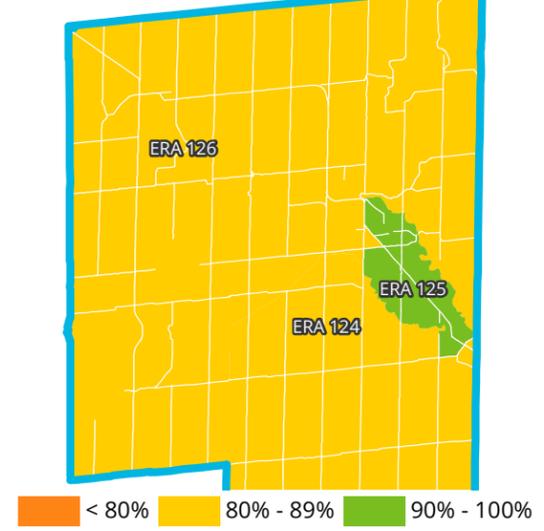
Historical Grade 8 - 9 Retention

ERA	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	5 Year Retention Rate Change
ERA 124	84%	85%	82%	77%	79%	72%	87%	85%	87%	93%	22%
ERA 125	92%	92%	82%	83%	79%	91%	89%	96%	89%	93%	2%
ERA 126	88%	91%	79%	65%	76%	78%	77%	80%	78%	88%	10%

Grade 8 to Grade 9 retention rates in this SRA are above the regional retention rate. Projections assume the retention rates in this SRA will remain above 80% for most schools.

In 2021/2022, Acton Elementary (ERA 126) opened as a Grade 7-8 facility in Acton District HS facility and McKenzie-Smith Bennett PS became a K-6 school. It is projected that the Grade 8 to Grade 9 retention rate to Acton District HS will increase. Enrolment and utilization at Acton District HS facility will be monitored.

Five Year Average Retention



SRA 107 School Profiles

FACILITY

PROGRAMS

PARTNERSHIPS

Acton District



Year Built	1976
Additions	N/A
Site Size	10.6 Ha/ 26.2Ac
Adjacent to Park	No
Capacity	648
Max. Capacity	837
FCI (Assess. Yr.)	30% (2020) ●

ENG
7 - 12
SHSM

FI
7 - 12

Georgetown District



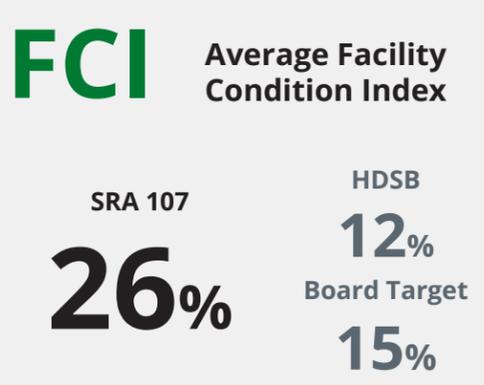
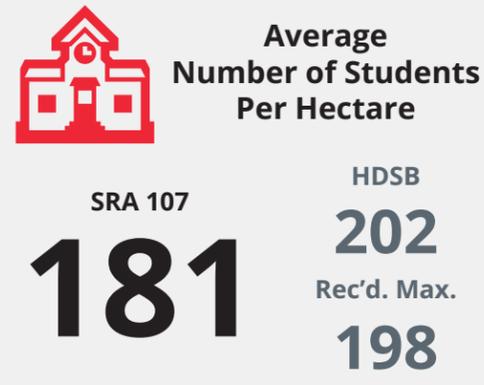
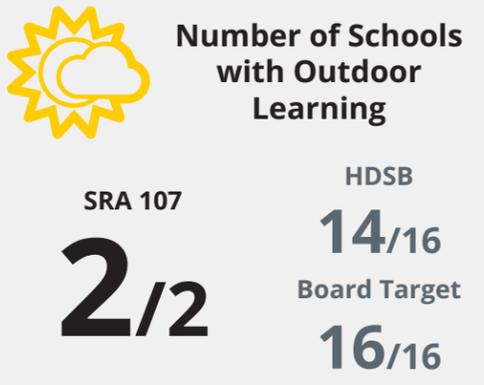
Year Built	1951
Additions	1953, '56, '58, '61, '65, '69, '74, '87
Site Size	5.3 Ha/ 13.0 Ac
Adjacent to Park	No
Capacity	1683
Max. Capacity	1683
FCI (Assess. Yr.)	22% (2018) ●

ENG
9 - 12
IB
LDv

FI
9 - 12
CPP
SHSM

G
9 - 12
LEAP

Facility Key Performance Indicators



SRA 107 Facility Condition Summary

The school facilities in this SRA have the following characteristics:

- Higher FCI compared to the Board's average, in FAIR condition (Between 10% and 30%). Nearing POOR condition, primarily due to Acton District HS higher FCI of 29.7%.
- Accessibility requirements are met.
- Air Conditioning classroom enhancements are partially completed, and are underway to meet the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2022 RATING	PREVIOUS	TREND
Average FCI	●	●	-
Average Number of Students per Hectare	●	●	+
Average Building Accessibility	●	●	
Average Amount of Air Conditioned Space	●	●	
Average Carbon Footprint (GHG)	●	●	+
Number of Schools with Outdoor Learning	●	●	=

- Target Met
- 1%-5% from Target
- 5%-15% from Target
- 15%+ from Target
- No Data

ERA 107 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

N/A

Long Term (2028+)

Name: Vision Georgetown #1 HS New School
Type: Capital Priorities Program Funding
Issue: To accommodate new development in Vision Georgetown secondary plan.
Proposed Action: Submit a business case to the Ministry of Education for Capital Priorities Program funding. If funded, a boundary review will be initiated.
Target Year: TBD (Event Based)

Appendix

Accessibility: This KPI measures in general terms, the percentage of square footage that is accessible to those in a wheelchair or other mobility assisted device. The focus for this KPI is the removal of physical barriers to our schools (ramps and elevators). Greater detail around other metrics will be provided through the HDSB Accessibility Plan. The measurements presented in the LTAP do not include the AODA requirements under the most recent Ontario Building Code.

Advanced Placement (AP): An enhanced curriculum built into courses to better prepare students for AP exams. AP exams allow high school students who excel on these exams the opportunity to gain university credits.

Air Conditioning: As we continue to advance occupant comfort and equity among baseline services we provide in our schools, air conditioning of schools has been a cost intensive effort. We are presenting air conditioning data as a percentage of the net, targeted air-conditioned square footage of each school that has been air conditioned. The Board is prioritizing air conditioning instructional spaces (e.g. classrooms), administrative areas, and common areas (e.g. libraries, resource rooms, etc.) within our facilities.

Behavior Resource Class (BRC): For students who have difficulty meeting the expectations of a regular classroom setting. Students reintegrate into a regular classroom setting when appropriate, starting with staff support that is phased out when the student demonstrates success.

Boundary Reviews: A formal review process that serves to realign catchment areas to redirect students to other schools and rebalance enrolment and overall utilization. For more information on the process [click here](#).

Classrooms (Surplus / Deficit):

- **Surplus (+):** The number of available classrooms when enrolment is within building capacity.
- **Deficit (-):** The number of classrooms required when enrolment exceeds the building capacity.

Communication Program (CP): For students who are in kindergarten to early junior grades and who are severely limited in their communication skills. Students transition from the program when functional communication goals have been addressed, but it is expected that the student will continue to receive support.

Community Partnership Program: A Board policy to share space at existing and proposed facilities as well as support planning with community partners regarding land-use and green space/park planning. The policy reflects the Ministry of Education's Community Planning and Partnerships Guideline.

Community Pathways Program (CPP): Delivers an individualized alternate curriculum to students with limited cognitive and adaptive skills. Support in communication, functional academics, skills of daily living, social skills, self-regulation, and motor skills are provided to develop independent/semi-independent living skills. Students can earn a Community Skills Certificate or Employment Skills Certificate.

Community Redirections: A redirection of new students in a community to schools outside of their local catchment areas, triggered when a particular school or multiple schools have reached capacity and cannot accommodate more students. This often occurs as a result of residential development and growth, and/or when the Board is awaiting the completion of a major school project to alleviate pressures. For further information see [Section 1.8](#).

Current Portables: The current number of portables on school sites.

Development: Applications circulated by a municipality and received by the Board. Residential units indicated in the development applications have been entered in school projections. There are three residential unit types:

- **Low (density):** Consists of single and semi-detached residences
- **Medium (density):** Consists of townhouse type dwellings
- **High (density):** Consists of apartment-style residences

Education Development Charges (EDCs): This funding source is earmarked for the purchase of school sites and funding site preparation works, which serve to address a future accommodation need that are growth related, specifically new development. Funding is generated by imposing a development charge/levy on all new residential and/or non-residential development in the Region of Halton. For further information see [Section 1.5](#).

Elementary Review Area (ERA): Elementary Review Areas are developed by Planning staff to analyze community trends on a more detailed scale, rather than if the data were organized municipally or regionally. These geographic areas typically comprised several schools however some ERAs may have no schools.

Energy Efficiency & Carbon Footprint: The metric converts gas into equivalent kilowatt hours per metre squared, and is added to the schools electricity consumption. Schools that have a lower ekWhr/m² are generally better energy performers than those with higher numbers. The KPI presented will be the average Carbon Footprint of schools, which is the measure of Greenhouse Gas (GHG) emissions generated by the facilities.

English Language Learner (ELL): A student whose first language is a language other than English. This includes a variety of English that is significantly different from the language of instruction in Ontario's schools.

English Literacy Development (ELD): Programs for ELLs.

English Program (ENG): The principal K-12 English language curriculum which also includes primary and intermediate Core French. This program accounts for approximately 75% of enrolment.

English as a Second Language (ESL): Program intended for students whose first language is other than English, or is a variety of English that is significantly different from that used for instruction in Ontario schools.

Expressive Language and Phonological Awareness Class (ELPHA): A full-year self-contained placement for Grade 1 students with significant expressive oral language delays who have at least average receptive language (oral language comprehension)/non-verbal cognitive ability. The focus is to develop oral language, phonological awareness, literacy and numeracy abilities within the framework of the Grade 1 curriculum.

Feasibility Studies: Studies that are completed to confirm whether a proposed major capital and or accommodation project is feasible, and can be achieved with the Board's resources.

Facility Condition Index (FCI): is a standard facility management benchmark that is used to objectively assess the current and projected condition of a building asset. Information on the condition of schools is gathered in five-year cycles. A school with a low FCI rating needs less repair and renewal work than a school with a higher FCI rating. For further information see [Section 1.4](#).

FCI Assessment Year (FCI Asmt Yr): Information of the school condition is gathered in five-year cycles. The year indicates the last assessment.

French Immersion Program (FI): A French language focused program offered from Grades 2 - 12. At the elementary level the program is full-time self-contained and offers 100% French instruction in Grade 2, 80% in Grade 3, and 50% in Grades 4-8. Secondary level FI students must accumulate a total of 10 immersion credits to receive a Certificate of Immersion Studies upon graduation.

Gifted (G): This placement supports students with an unusually advanced

degree of general intellectual ability. At the elementary level the program is offered from grades 1-8 where students are placed in a full-time self-contained class. At the secondary level, gifted students participate in English program courses but are clustered with other gifted students.

Gifted Secondary Placement: A congregated grouping of students with an identification of Giftedness at designated secondary (high) schools. Students will be scheduled with non-identified learners in particular courses at the secondary school level. The Ontario curriculum in each of the clustered classes will be differentiated in breadth, depth, and pace from the curriculum being offered in the regular class.

Holding Area/School: Where the Board accommodates a student in a school outside of their community until such time a school is opened in their community or within close proximity. Transportation is provided.

International Baccalaureate (IB): A two-year diploma program that provides students with an internationally accepted qualification for entry into higher education. Students will also earn the Ontario Secondary School Diploma and may receive credit for courses at some universities. The program is delivered in grade 11-12. A learning program is offered for Grade 9-10 students accepted into IB.

I-STEM: A four-year (Grade 9-12) regional program with a focus on innovation through interdisciplinary learning opportunities that connect science, technology, engineering, and math. Students work collaboratively with post-secondary and community partners.

Kindergarten Expressive Language and Literacy Program (KELLP): A program for Year 2 Kindergarten students with significant expressive oral language delays. The focus is to develop oral language, phonological awareness, and literacy abilities within the framework of the Kindergarten program. It is an alternate two-day-a-week program with students continuing to attend their home school on the off-days.

Learning Disability (LD): Provides students with learning disabilities additional support in the areas of reading/writing, numeracy, technology and learning skills. Appropriate for students experiencing significant difficulties with grade level curriculum for a variety of reasons, and who may have additional exceptionalities in addition to a learning disability.

Life Skills (LS) : Supports the learning needs of students who present with significant to severe developmental delays. There is a focus on the development of independence in the skills of daily living, including communication, self-regulation, self-advocacy and social skills. Students may be in this placement full time (self-contained), or may be partially integrated into mainstream classes within the school.

Locally Developed (LDv): For students who may be several grade levels behind in literacy and numeracy skills. Students in this program require flexibility and support to meet graduation requirements. The program allows students to complete tasks and homework with assistance, support, and prompting.

On The Ground (OTG) Capacity (“Capacity”): Provincially recognized pupil place capacity of the school building, which may include additions or alterations to the school building. This figure is recognized as the operating capacity of the school. This figure does not include portables or portapaks.

Outdoor Learning: This KPI indicates schools that have at least one outdoor learning space for use.

Percent Utilization: A percentage to denote facility usage based on enrolment divided by capacity e.g. 400 pupils in a 500 pupil place capacity school has a utilization of 80%.

Portables: A modular classroom, which by design can be moved and relocated as required. This space is considered not permanent and is excluded from the school's capacity.

Program Reviews: An examination of where and/or how a program is delivered. This can occur in conjunction with a boundary review, a pupil accommodation review, or independently. For further information see [Section 1.8](#).

Pupil Accommodation Reviews (PAR): This process is used to reduce surplus pupil places at under-utilized school facilities, projected to remain unused or needed for the long term. This process can lead to school consolidation and closures. For further information see [Section 1.8](#).

Repurposing: The on-the-ground capacity of a school can be reduced if the classrooms are converted to an alternative use. Repurposing classroom space can be used in schools with healthy enrolments that continue to have excessive surplus space, similar to Right-Sizing Projects.

Right-sizing Projects: This involves identifying opportunities to change the size of the school by decreasing its on-the-ground capacity. By reducing pupil places, the utilization of a school will improve.

Secondary Plan: A land-use plan for a particular area of a municipality to undertake the necessary studies and background analysis to support large-scale new development for that area.

Secondary Review Areas (SRA): Secondary Review Areas are developed by Planning staff to analyze community trends on a more detailed scale rather than if the data were organized municipally or regionally for secondary schools. These geographic areas typically comprised several schools however some

SRAs may have no schools.

Specialist High Skills Major (SHSM): Allows Grade 11-12 students to focus their learning on a specific economic sector while meeting the requirements of the Ontario Secondary School Diploma. Students gain sector-specific skills and knowledge, and may obtain certifications recognized in those sectors.

Structured Learning Class (SLC): Helps students with self-regulation and social interaction skills so they may rejoin a regular classroom setting. The first year takes place in a self-contained classroom. In the second year students are integrated, as appropriate, into regular classroom settings with monitoring and coaching provided.

Students per Hectare: As a general measure of student access to green space, students per hectare is provided on a school by school basis.

Three Year Historical Junior Kindergarten Enrolment Trend: This is a measurement of Junior Kindergarten enrolment changes for the past three years for ERAs, Municipalities, and the Region. It will indicate if an ERA has the ability to grow or decline. Comparisons to the Municipality and Region are provided. For example, Region (+2%) represents an average increase of 2% in JK enrolments for the entire region over the last three years.

To Be Determined (TBD): Refers to accommodation initiatives that the Board intends to undertake, but timing has yet to be finalized for due to a number of factors. These factors may include, but not limited to, any combination of the following: awaiting for enrolments to reach a certain threshold; development proceeding in growth areas; availability of data; outcomes of other boundary reviews; and/or provincial initiatives that affect school accommodation. The project is a future planned, but timing is based on enrollments enrolments meeting a threshold prior to commencing the boundary review.

To Be Determined Event Based (TBD Event Based): Refers to accommodation initiatives that the Board may or may not undertake. In the context of timing for accommodation planning initiatives. Refers to projects that will be triggered when an expected event occurs outside of HDSB Board's control. Typically these triggers can include but are not limited to any combination of the following: Ministry of Education requesting boards to submit capital priority business cases for planned school projects; Ministry awarding funding for a school project; and/or the Board advancing other priorities independently.

Total Capacity: The number of students a school site can hold taking into account the capacity of the school building and total portables.

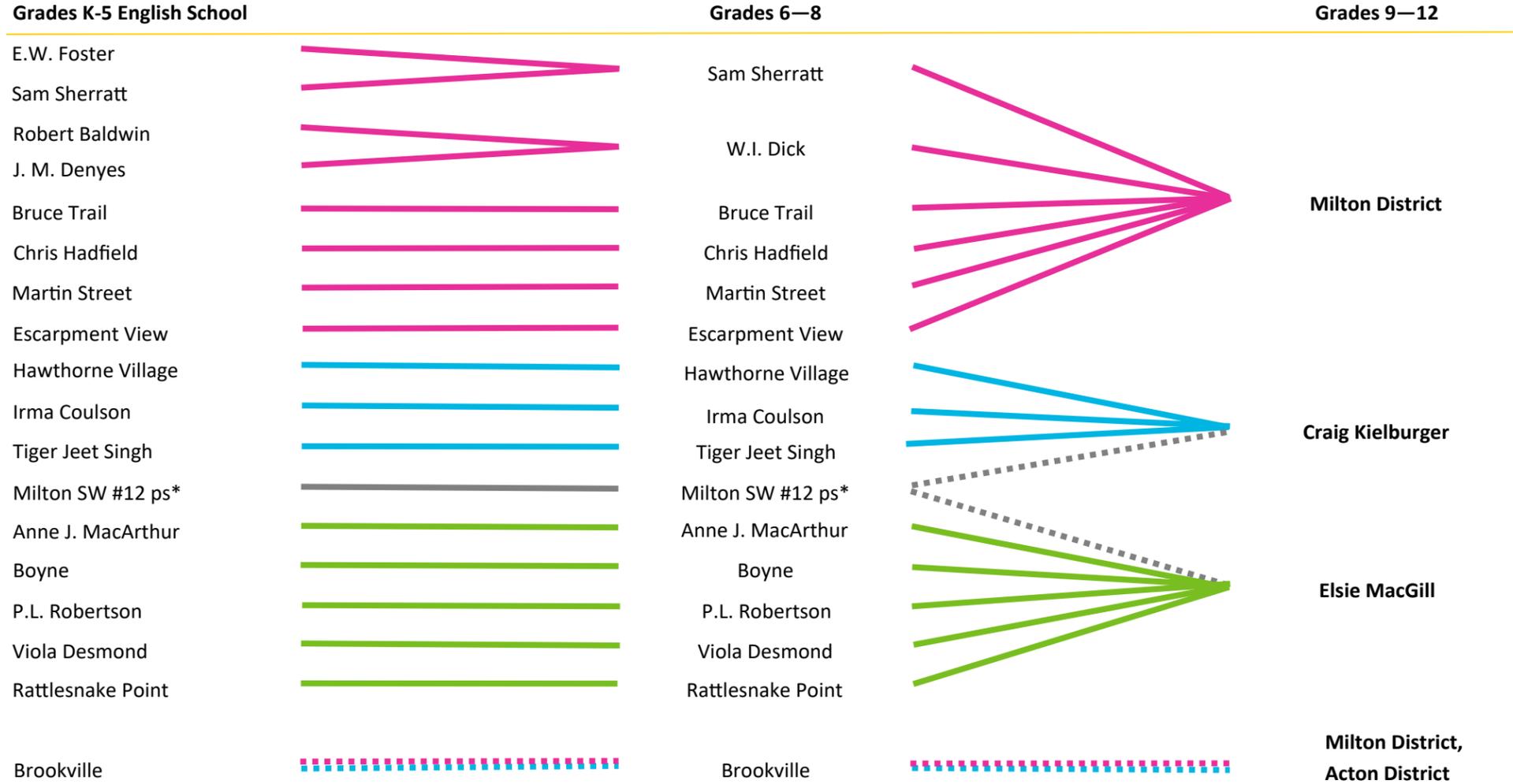
Total Portables: The maximum number of portables that can be placed on a school site at the time of publication.

Appendix B

Family of Schools Feeder Lists

Milton English Feeder Flow

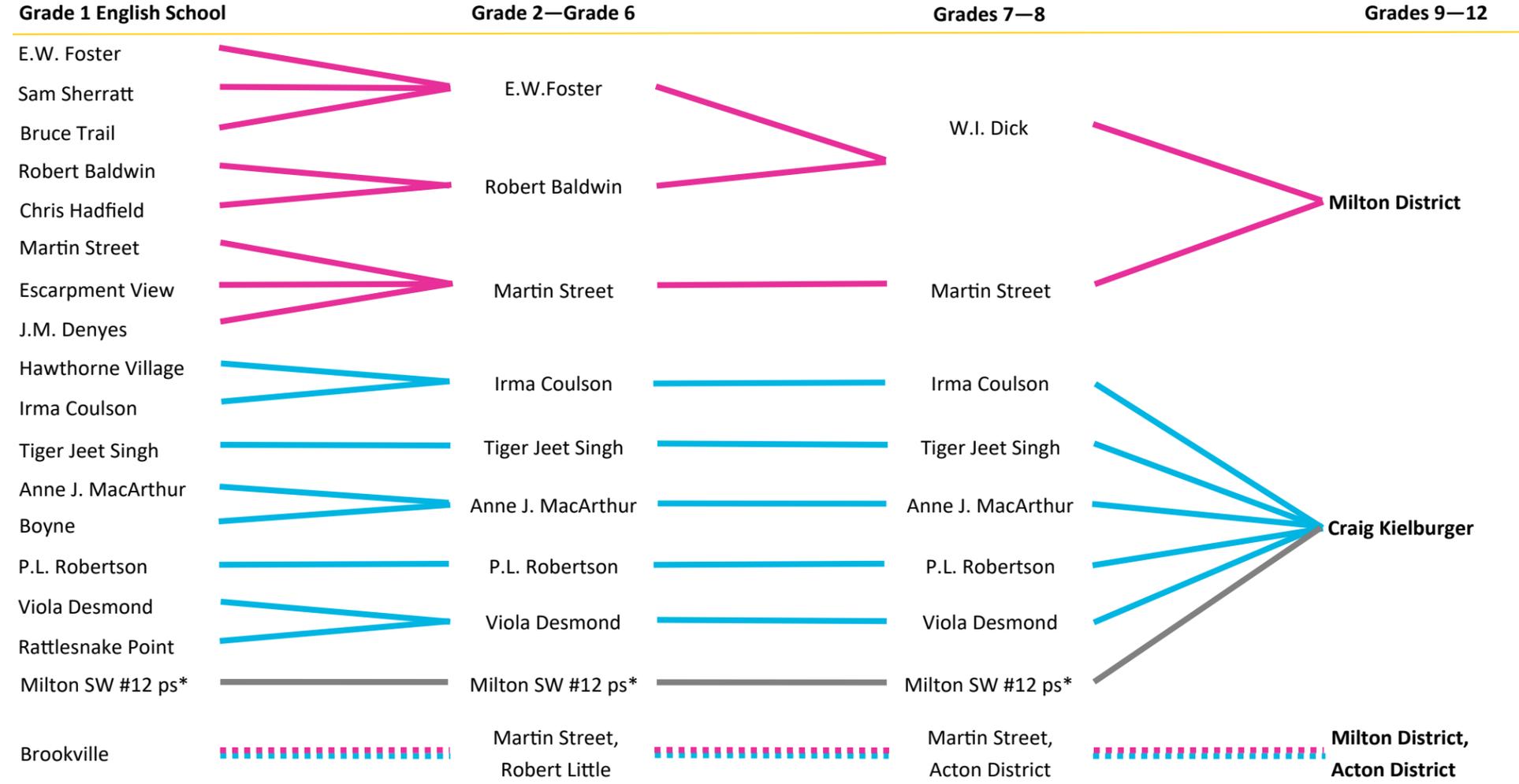
Representative of 2023/2024 school year.



Notes
*Students residing Milton SW #12 ps catchment are temporarily redirected to Irma Coulson PS grade 2-8 FI

Milton French Immersion Feeder Flow

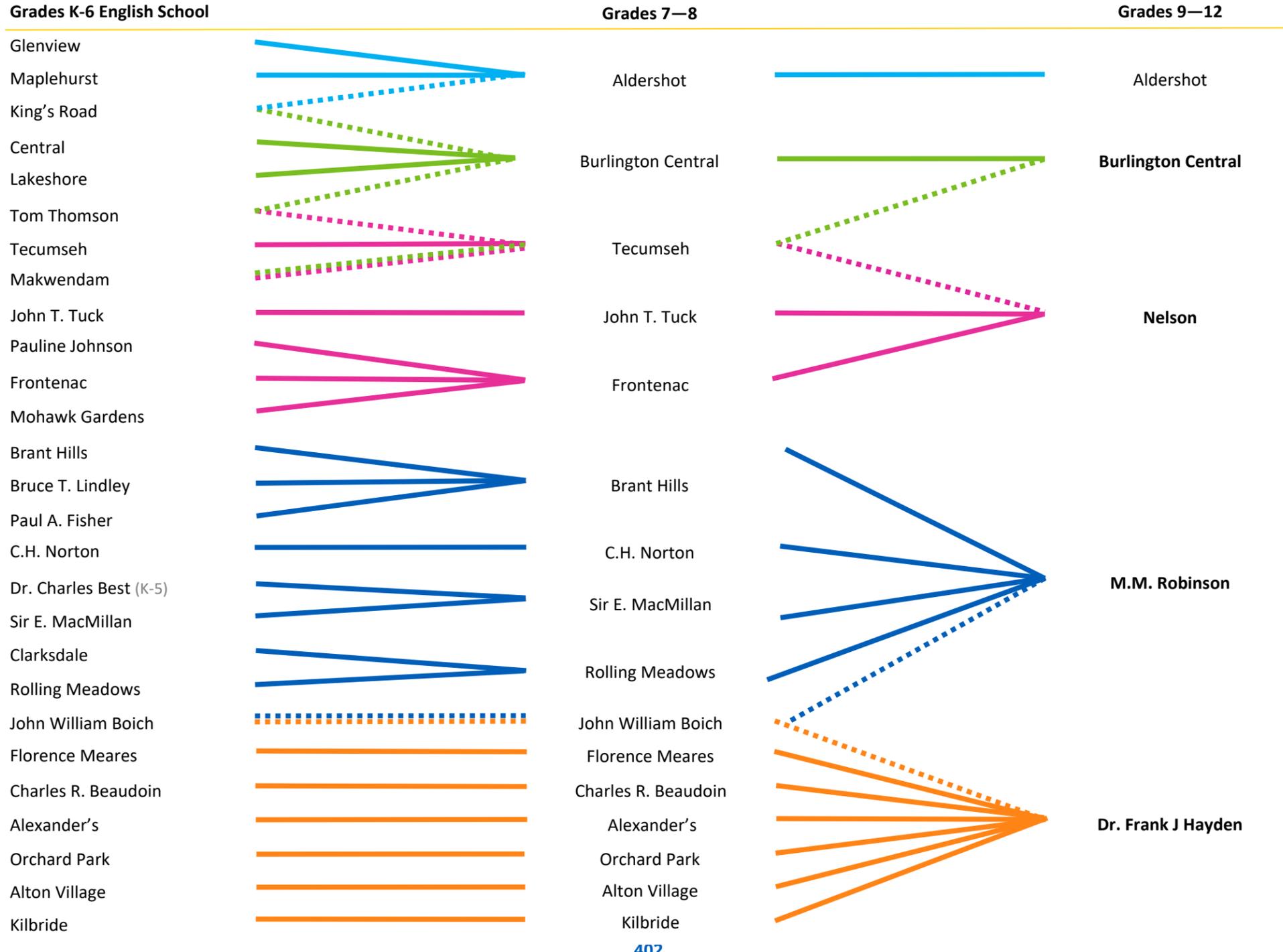
Representative of 2023/2024 school year.



Notes
*Students residing Milton Sw #12 ps catchment are temporarily redirected to Irma Coulson PS grade 2-8 FI

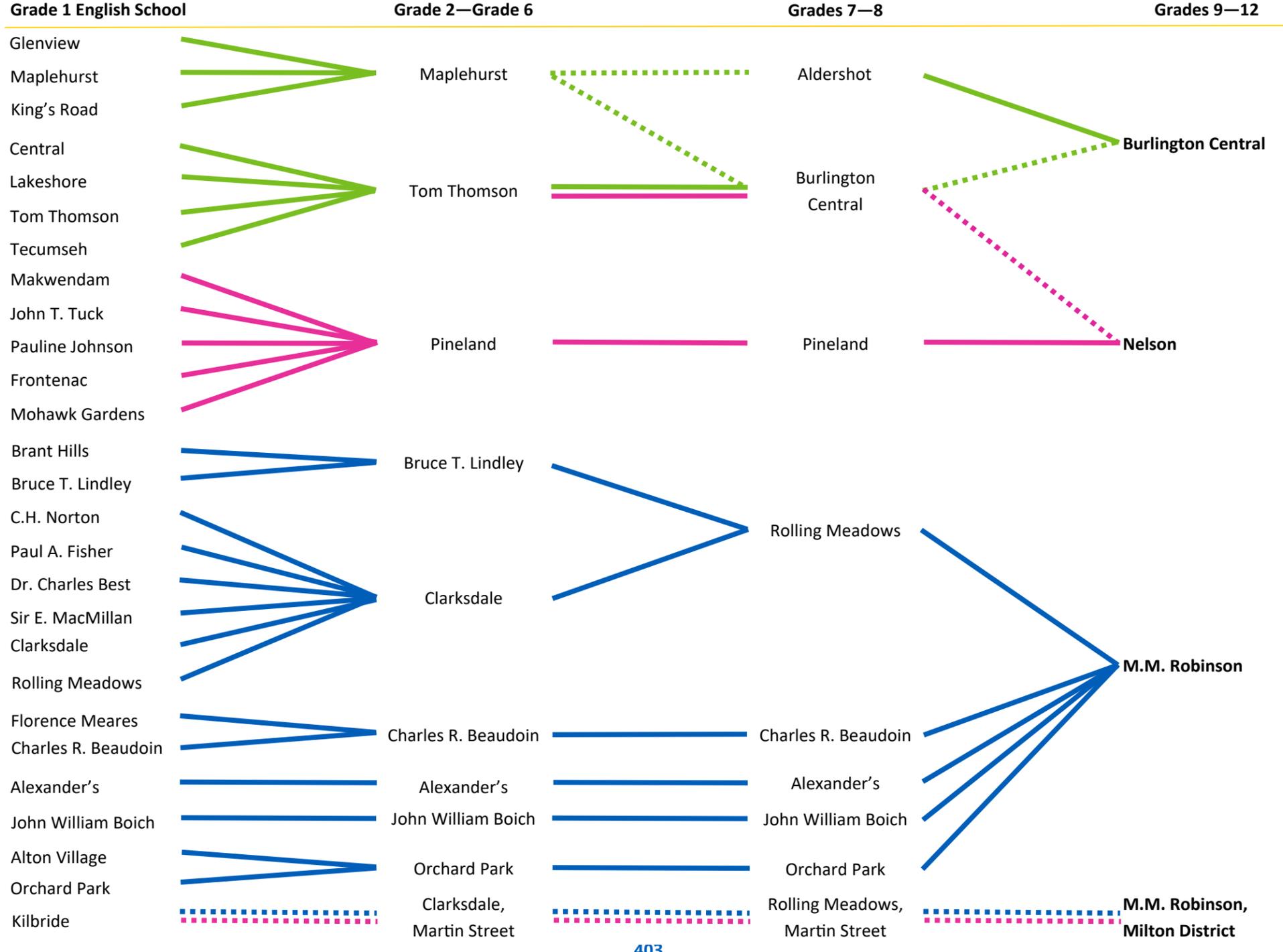
Burlington English Feeder Flow

Representative of 2023/2024 school year.



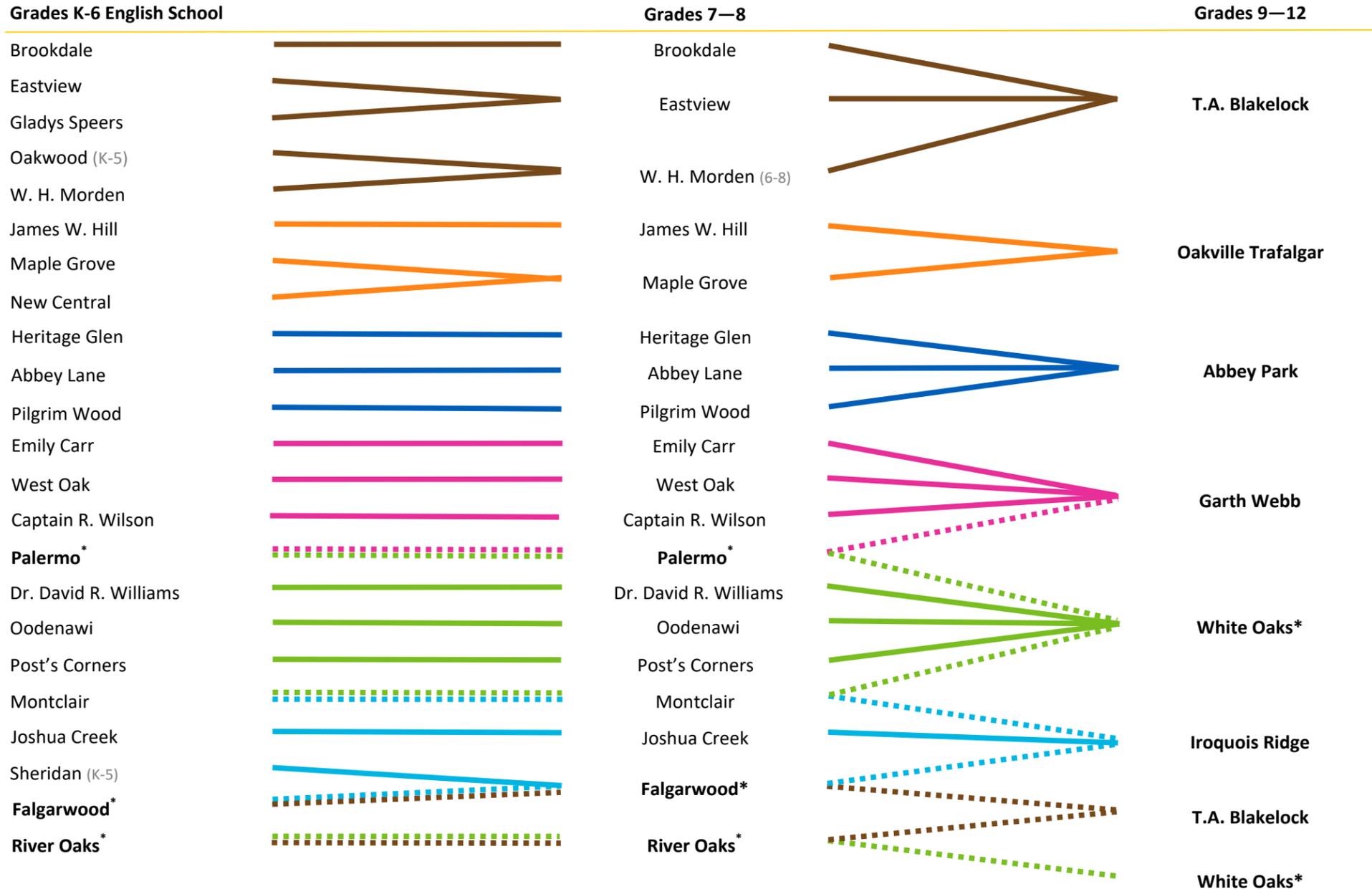
Burlington French Immersion Feeder Flow

Representative of 2023/2024 school year.



Oakville English Feeder Flow

Representative of 2023/2024 school year.

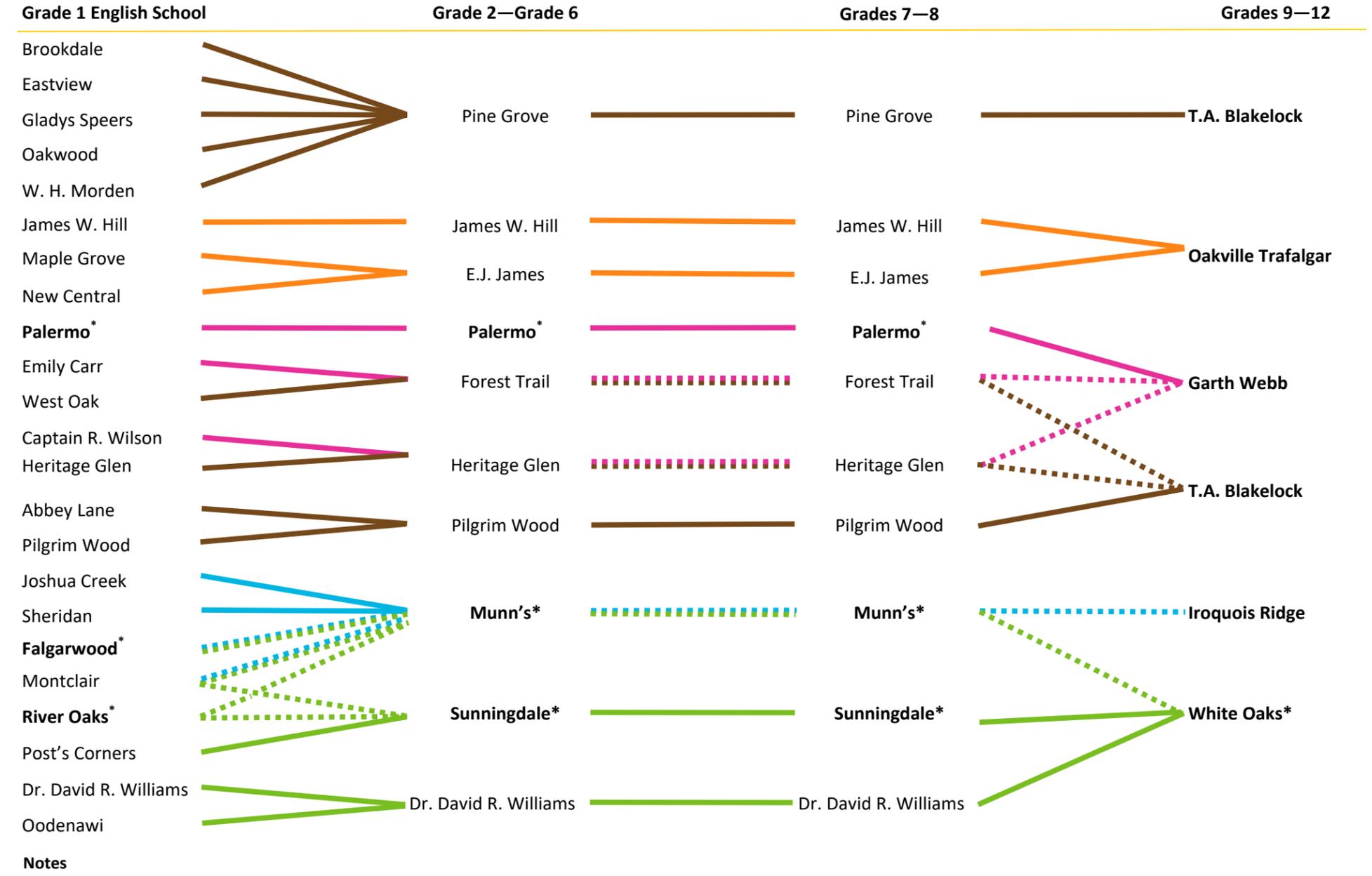


Notes

*Students residing north of Dundas St in the Falgarwood PS, River Oaks PS, Palermo PS, Munn's and Sunningdale PS catchments are temporarily redirected to T.A. Blakelock HS

Oakville French Immersion Feeder Flow

Representative of 2023/2024 school year.

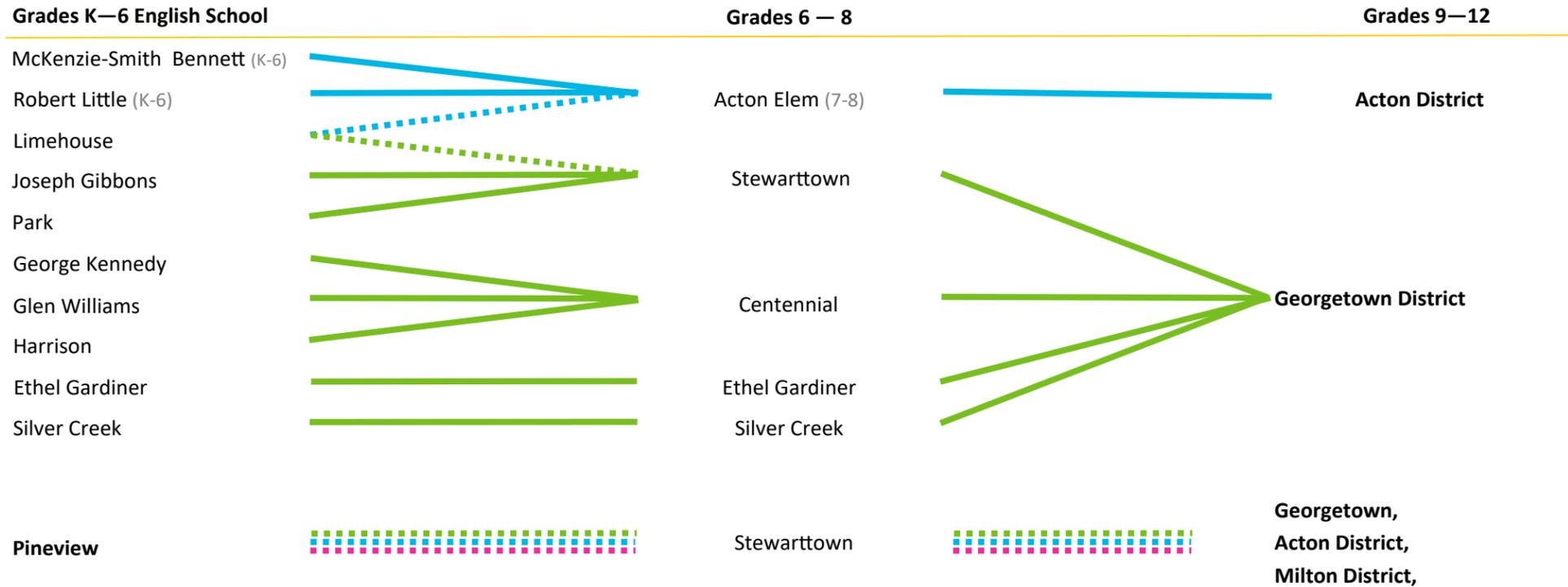


Notes

*Students residing north of Dundas St in the Falgarwood PS, River Oaks PS, Palermo PS, Munn's and Sunningdale PS catchments are temporarily redirected to T.A. Blakelock HS

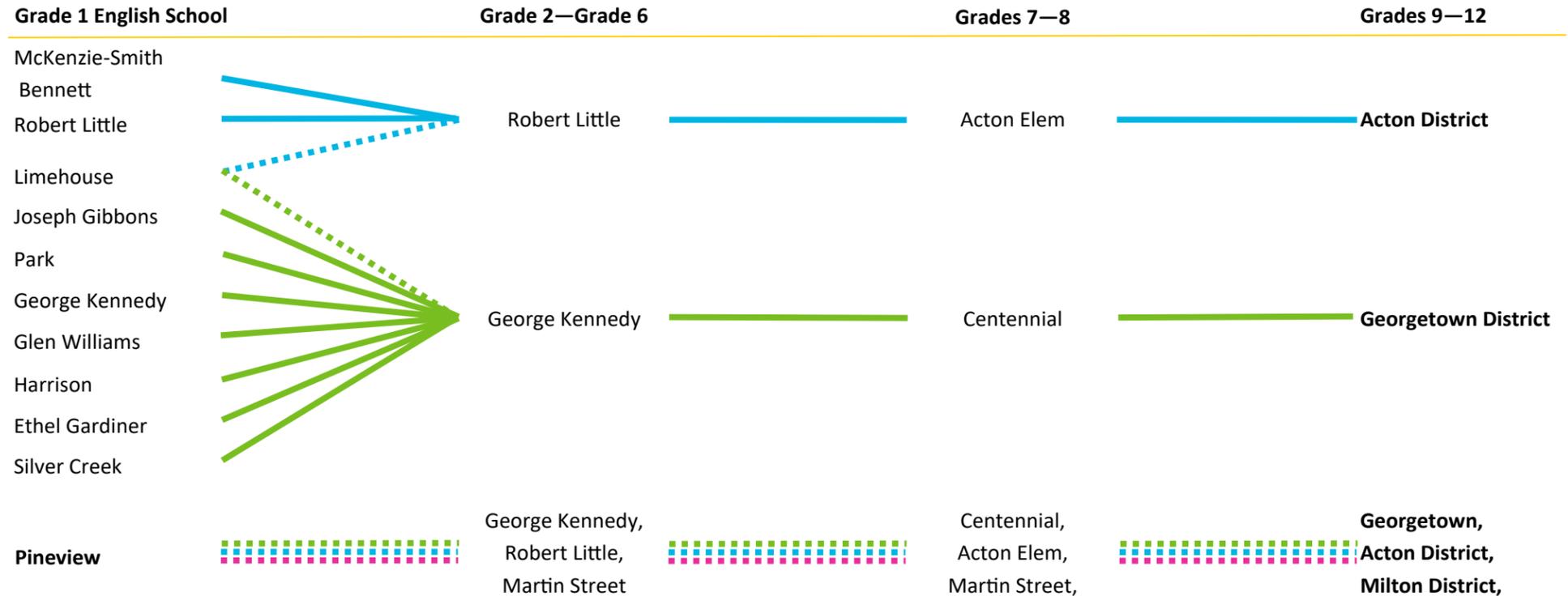
Halton Hills English Feeder Flow

Representative of 2023/2024 school year.



Halton Hills French Immersion Feeder Flow

Representative of 2023/2024 school year.



Appendix C

Historical Enrolment

Total Board Enrolment by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments									
					2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Burlington	20,089	43	278	25,927	18,491	18,513	18,438	18,494	18,410	18,152	18,122	17,843	17,883	17,783
	Percent Utilization				92%	92%	92%	92%	92%	90%	90%	89%	89%	89%
	Available classrooms (+/-)				69	69	72	69	73	84	86	98	96	100
Halton Hills	7,741	10	108	10,009	7,068	6,880	6,757	6,637	6,462	6,337	6,227	6,058	6,028	6,127
	Percent Utilization				91%	89%	87%	86%	83%	82%	80%	78%	78%	79%
	Available classrooms (+/-)				29	37	43	48	56	61	66	73	74	70
Milton	15,789	159	342	22,971	12,682	13,250	13,735	14,382	14,748	15,345	16,118	16,609	16,971	17,531
	Percent Utilization				80%	84%	87%	91%	93%	97%	102%	105%	107%	111%
	Available classrooms (+/-)				135	110	89	61	45	19	-14	-36	-51	-76
Oakville	24,344	152	325	31,169	21,894	22,213	22,597	23,365	23,906	24,521	24,908	24,937	25,152	25,362
	Percent Utilization				90%	91%	93%	96%	98%	101%	102%	102%	103%	104%
	Available classrooms (+/-)				107	93	76	43	19	-8	-25	-26	-35	-44
Total	67,963	364	1,053	90,076	60,135	60,856	61,527	62,878	63,526	64,355	65,375	65,447	66,034	66,803
	Percent Utilization				88%	90%	91%	93%	93%	95%	96%	96%	97%	98%
	Available classrooms (+/-)				340	309	280	221	193	157	113	109	84	50

Total Board Enrolment by Panel

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments									
					2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Elementary	48,145	267	889	68,592	42,710	43,529	44,074	44,889	45,109	45,590	46,077	45,653	45,610	45,896
	Percent Utilization				89%	90%	92%	93%	94%	95%	96%	95%	95%	95%
	Available classrooms (+/-)				236	201	177	142	132	111	90	108	110	98
Secondary	19,818	97	164	23,262	17,425	17,327	17,453	17,989	18,417	18,765	19,298	19,794	20,424	20,907
	Percent Utilization				88%	87%	88%	91%	93%	95%	97%	100%	103%	105%
	Available classrooms (+/-)				104	108	103	80	61	46	23	1	-26	-47
Total	67,963	364	1,053	91,854	60,135	60,856	61,527	62,878	63,526	64,355	65,375	65,447	66,034	66,803
	Percent Utilization				88%	90%	91%	93%	93%	95%	96%	96%	97%	98%
	Available classrooms (+/-)				2353	2323	2295	2237	2210	2175	2132	2129	2105	2072

Elementary Panel Enrolment by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments									
					2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Burlington	14,398	34	227	19,619	13,052	13,119	13,099	13,065	12,932	12,746	12,694	12,345	12,258	12,229
	Percent Utilization				91%	91%	91%	91%	90%	89%	88%	86%	85%	85%
	Available classrooms (+/-)				59	56	56	58	64	72	74	89	93	94
Halton Hills	5,617	10	99	7,894	4,804	4,717	4,656	4,621	4,507	4,417	4,282	4,091	4,064	4,104
	Percent Utilization				86%	84%	83%	82%	80%	79%	76%	73%	72%	73%
	Available classrooms (+/-)				35	39	42	43	48	52	58	66	68	66
Milton	12,264	125	296	19,072	10,325	10,845	11,328	11,877	12,208	12,657	13,162	13,340	13,246	13,325
	Percent Utilization				84%	88%	92%	97%	100%	103%	107%	109%	108%	109%
	Available classrooms (+/-)				84	62	41	17	2	-17	-39	-47	-43	-46
Oakville	15,866	98	267	22,007	14,529	14,848	14,991	15,326	15,462	15,770	15,939	15,877	16,042	16,238
	Percent Utilization				92%	94%	94%	97%	97%	99%	100%	100%	101%	102%
	Available classrooms (+/-)				58	44	38	23	18	4	-3	0	-8	-16
Total	48,145	267	889	68,592	42,710	43,529	44,074	44,889	45,109	45,590	46,077	45,653	45,610	45,896
	Percent Utilization				89%	90%	92%	93%	94%	95%	96%	95%	95%	95%
	Available classrooms (+/-)				236	201	177	142	132	111	90	108	110	98

Secondary Panel Enrolment by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments									
					2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Burlington	5,691	9	51	6,762	5,439	5,394	5,339	5,429	5,478	5,406	5,428	5,498	5,625	5,554
	Percent Utilization				96%	95%	94%	95%	96%	95%	95%	97%	99%	98%
	Available classrooms (+/-)				11	13	15	11	9	12	11	8	3	6
Halton Hills	2,124	0	9	2,313	2,264	2,163	2,101	2,016	1,955	1,920	1,945	1,967	1,964	2,023
	Percent Utilization				107%	102%	99%	95%	92%	90%	92%	93%	92%	95%
	Available classrooms (+/-)				-6	-2	1	5	7	9	8	7	7	4
Milton	3,525	34	46	4,491	2,357	2,405	2,407	2,505	2,540	2,688	2,956	3,269	3,725	4,206
	Percent Utilization				67%	68%	68%	71%	72%	76%	84%	93%	106%	119%
	Available classrooms (+/-)				51	49	49	44	43	36	25	11	-9	-30
Oakville	8,478	54	58	9,696	7,365	7,365	7,606	8,039	8,444	8,751	8,969	9,060	9,110	9,124
	Percent Utilization				87%	87%	90%	95%	100%	103%	106%	107%	107%	108%
	Available classrooms (+/-)				48	48	38	19	1	-12	-21	-25	-27	-28
Total	19,818	97	164	23,262	17,425	17,327	17,453	17,989	18,417	18,765	19,298	19,794	20,424	20,907
	Percent Utilization				88%	87%	88%	91%	93%	95%	97%	100%	103%	105%
	Available classrooms (+/-)				104	108	103	80	61	46	23	1	-26	-47

Appendix D

Enrolment Projections

Total Board Projections by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments																
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Burlington	20,089	43	278	25,927	17,783	17,786	17,580	17,312	17,337	17,354	17,526	17,622	17,545	17,479	17,474	17,327	17,200	17,227	17,206	17,157	
	Percent Utilization				89%	89%	88%	86%	86%	86%	87%	88%	87%	87%	87%	86%	86%	86%	86%	86%	85%
	Available classrooms (+/-)				100	100	109	121	120	119	111	107	111	113	114	120	126	124	125	127	
Halton Hills	7,741	10	108	10,009	6,127	6,179	6,203	6,201	6,197	6,188	6,322	6,450	6,568	6,669	6,785	6,891	7,020	7,098	7,154	7,223	
	Percent Utilization				79%	80%	80%	80%	80%	80%	82%	83%	85%	86%	88%	89%	91%	92%	92%	93%	
	Available classrooms (+/-)				70	68	67	67	67	68	62	56	51	47	42	37	31	28	26	23	
Milton	15,789	159	342	22,971	17,531	18,009	18,674	18,913	19,027	19,139	19,843	20,826	22,168	23,426	24,629	25,825	27,136	28,352	29,565	30,120	
	Percent Utilization				111%	114%	113%	108%	109%	109%	113%	119%	127%	134%	141%	148%	155%	162%	169%	172%	
	Available classrooms (+/-)				-76	-97	-92	-62	-67	-72	-103	-145	-204	-258	-311	-363	-420	-473	-525	-549	
Oakville	24,344	152	325	31,169	25,362	25,504	25,461	25,373	25,326	25,232	25,298	25,365	25,589	25,846	26,023	26,282	26,415	26,527	26,572	26,551	
	Percent Utilization				104%	105%	101%	98%	93%	93%	93%	94%	94%	95%	96%	97%	97%	98%	98%	98%	
	Available classrooms (+/-)				-44	-50	-15	23	77	81	78	75	66	55	47	36	30	25	23	24	
Total	67,963	364	1,053	90,076	66,803	67,478	67,918	67,798	67,887	67,913	68,989	70,263	71,870	73,420	74,911	76,325	77,771	79,203	80,498	81,052	
	Percent Utilization				98%	99%	98%	95%	94%	94%	95%	97%	99%	101%	103%	105%	107%	109%	111%	112%	
	Available classrooms (+/-)				50	21	70	148	197	196	149	93	24	-44	-109	-170	-233	-295	-352	-376	

Total Board Projections by Panel

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments																
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Elementary	48,145	267	889	68,592	45,896	45,763	46,266	46,494	46,975	47,403	48,422	49,746	51,200	52,668	54,070	55,363	56,814	58,006	58,996	59,388	
	Percent Utilization				95%	95%	96%	97%	98%	98%	101%	103%	106%	109%	112%	115%	118%	120%	123%	123%	
	Available classrooms (+/-)				98	104	82	72	51	32	-12	-70	-133	-197	-258	-314	-377	-429	-472	-489	
Secondary	19,818	97	164	23,262	20,907	21,714	21,653	21,304	20,912	20,510	20,567	20,517	20,671	20,752	20,842	20,962	20,958	21,197	21,501	21,664	
	Percent Utilization				105%	110%	109%	107%	106%	103%	104%	104%	104%	105%	105%	106%	106%	107%	108%	109%	
	Available classrooms (+/-)				-47	-82	-80	-65	-48	-30	-33	-30	-37	-41	-45	-50	-50	-60	-73	-80	
Total	67,963	364	1,053	91,854	66,803	67,478	67,918	67,798	67,887	67,913	68,989	70,263	71,870	73,420	74,911	76,325	77,771	79,203	80,498	81,052	
	Percent Utilization				98%	99%	100%	100%	100%	100%	102%	103%	106%	108%	110%	112%	114%	117%	118%	119%	
	Available classrooms (+/-)				50	21	2	7	3	2	-45	-100	-170	-237	-302	-364	-426	-489	-545	-569	

Elementary Panel Projections by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments																
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Burlington	14,398	34	227	19,619	12,229	12,153	12,085	12,003	12,068	12,147	12,302	12,414	12,347	12,342	12,372	12,287	12,227	12,218	12,167	12,124	
	Percent Utilization				85%	84%	84%	83%	84%	84%	85%	86%	86%	86%	86%	85%	85%	85%	85%	85%	84%
	Available classrooms (+/-)				94	98	101	104	101	98	91	86	89	89	88	92	94	95	97	99	
Halton Hills	5,617	10	99	7,894	4,104	4,169	4,221	4,254	4,279	4,273	4,398	4,498	4,613	4,701	4,759	4,837	4,943	5,014	5,072	5,144	
	Percent Utilization				73%	74%	75%	76%	76%	76%	78%	80%	82%	84%	85%	86%	88%	89%	90%	92%	
	Available classrooms (+/-)				66	63	61	59	58	58	53	49	44	40	37	34	29	26	24	21	
Milton	12,264	125	296	19,072	13,325	13,299	13,810	14,022	14,308	14,509	15,129	16,035	17,247	18,430	19,526	20,568	21,730	22,730	23,685	24,096	
	Percent Utilization				109%	108%	113%	114%	117%	118%	123%	131%	141%	150%	159%	168%	177%	185%	193%	196%	
	Available classrooms (+/-)				-46	-45	-67	-76	-89	-98	-125	-164	-217	-268	-316	-361	-412	-455	-497	-514	
Oakville	15,866	98	267	22,007	16,238	16,143	16,149	16,215	16,320	16,474	16,593	16,799	16,992	17,196	17,412	17,671	17,914	18,044	18,072	18,025	
	Percent Utilization				102%	102%	102%	102%	103%	104%	105%	106%	107%	108%	110%	111%	113%	114%	114%	114%	
	Available classrooms (+/-)				-16	-12	-12	-15	-20	-26	-32	-41	-49	-58	-67	-78	-89	-95	-96	-94	
Total	48,145	267	889	68,592	45,896	45,763	46,266	46,494	46,975	47,403	48,422	49,746	51,200	52,668	54,070	55,363	56,814	58,006	58,996	59,388	
	Percent Utilization				95%	95%	96%	97%	98%	98%	101%	103%	106%	109%	112%	115%	118%	120%	123%	123%	
	Available classrooms (+/-)				98	104	82	72	51	32	-12	-70	-133	-197	-258	-314	-377	-429	-472	-489	

Grades 7 & 8 at Aldershot HS, Burlington Central HS and Acton District HS are included in the Secondary historical enrolments.

Secondary Panel Projections by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments																
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Burlington	5,691	9	51	6,762	5,554	5,633	5,495	5,309	5,269	5,207	5,224	5,208	5,198	5,137	5,102	5,040	4,974	5,008	5,040	5,034	
	Percent Utilization				98%	99%	97%	93%	93%	91%	92%	92%	91%	90%	90%	89%	87%	88%	89%	88%	
	Available classrooms (+/-)				6	3	9	17	18	21	20	21	21	24	26	28	31	30	28	29	
Halton Hills	2,124	0	9	2,313	2,023	2,010	1,982	1,947	1,918	1,915	1,925	1,952	1,955	1,968	2,026	2,054	2,077	2,083	2,082	2,080	
	Percent Utilization				95%	95%	93%	92%	90%	90%	91%	92%	92%	93%	95%	97%	98%	98%	98%	98%	
	Available classrooms (+/-)				4	5	6	8	9	9	9	7	7	7	4	3	2	2	2	2	
Milton	3,525	34	46	4,491	4,206	4,710	4,864	4,890	4,719	4,630	4,714	4,791	4,921	4,996	5,103	5,257	5,406	5,622	5,881	6,024	
	Percent Utilization				119%	134%	138%	139%	134%	131%	134%	136%	140%	142%	145%	149%	153%	159%	167%	171%	
	Available classrooms (+/-)				-30	-52	-58	-59	-52	-48	-52	-55	-61	-64	-69	-75	-82	-91	-102	-109	
Oakville	8,478	54	58	9,696	9,124	9,361	9,312	9,157	9,006	8,758	8,705	8,566	8,597	8,650	8,611	8,611	8,501	8,483	8,500	8,527	
	Percent Utilization				108%	110%	110%	108%	106%	103%	103%	101%	101%	102%	102%	102%	100%	100%	100%	101%	
	Available classrooms (+/-)				-28	-38	-36	-30	-23	-12	-10	-4	-5	-7	-6	-6	-1	0	-1	-2	
Total	19,818	97	164	23,262	20,907	21,714	21,653	21,304	20,912	20,510	20,567	20,517	20,671	20,752	20,842	20,962	20,958	21,197	21,501	21,664	
	Percent Utilization				105%	110%	109%	107%	106%	103%	104%	104%	104%	105%	105%	106%	106%	107%	108%	109%	
	Available classrooms (+/-)				-47	-82	-80	-65	-48	-30	-33	-30	-37	-41	-45	-50	-50	-60	-73	-80	

Appendix E

School Catchments Across Municipalities

MUNICIPALITIES	DESCRIPTION	STUDENTS AFFECTED
Burlington / Milton	<p>Elementary ENG - Grades JK-8 Kilbride PS FI - Grades 2-8 Martin St PS</p> <p>Secondary ENG - Grades 9 - 12 Dr. Frank J Hayden SS FI - Grades 9-12 Milton District HS</p>	40
Halton Hills / Milton	<p>Elementary ENG - Grades JK-8 Martin St PS FI - Grades 2-8 Martin St PS</p> <p>Secondary ENG - Grades 9-12 Milton District HS FI - Grades 9-12 Milton District HS</p>	33
Milton / Halton Hills	<p>Elementary ENG - Grades JK-5 Pineview PS, Grades 6-8 Stewart-town PS</p>	7
Halton Hills / Milton	<p>Elementary SPED (Gifted) Jr SPED (Gifted) - Grades 1-4 Sam Sherratt PS, Grades 5-8 Ethel Gardiner PS</p>	1
Halton Hills / Milton	<p>Elementary ENG - Gr. JK-6 Robert Little PS, Gr. 7-8 Acton Elem FI - Gr. 2-6 Robert Little PS, Gr. 7-8 Acton Elem</p> <p>Secondary ENG - Grades 9-12 Acton District HS FI - Grades 9-12 Acton District HS</p>	45
Milton / Halton Hills	<p>Elementary ENG - Grades JK-8 Brookville</p>	0