

Long Term Accommodation Plan 2021-2022



The Halton District School Board 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.

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”.

New Vision and Format, and Direction for the 2021/2022 LTAP Update

To achieve the new LTAP vision, Facility Services and Planning sought to rebrand and re-envision the document to better align with the Board’s Multi-Year Strategic Plan, and the Facility Services portfolio.

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 2021/2022 LTAP update are the following:

- Updated enrolment projections from 2022/2023 to 2036/2037.
- Identification of accommodation pressures and propose strategies to address them.
- Identification of new Capital Priorities Program initiatives from 2022/2023 to 2026/2027.
- 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 (Milton SW #11) 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 Winter of 2021/2022, and has further advanced its planning and building permit approvals with the Town of Milton.
3. Oakville NE #3 PS was approved by the Ministry. The Board has retained an architect for the project, and is advancing a rezoning and site plan application.
4. Oakville NE #1 HS site preparations are ongoing. The Board has been working collaboratively with Sixth Oak Inc. in advancing the draft plan of subdivision, rezoning, official plan amendment, and site plan applications 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 retaining an architect and advancing site preparation.
6. Oakville NE#5 PS was approved by the Ministry. The Board is in the process of retaining an architect and advancing site preparation.

2021 and 2022 Capital Priorities Programs and Early Years Submissions

Two Capital Priorities Program 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); and,
3. Milton SE #13 PS: 788 pupil place Elementary School with a five-room daycare, and a subsequent 6 classroom, 138 pupil place addition; and,
4. Oakville NE #5 PS: 788 pupil place Elementary School with a five-room daycare.

Future Capital Priority Considerations

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

1. Central PS and Burlington Central HS (ERA 100, SRA 100): replacement school (subject to feasibility study)
2. Milton District HS (SRA 104): addition, renovation, and child care facility
3. Post's Corners PS (ERA 116): addition and FDK right sizing
4. Paul A. Fisher PS (ERA 105): addition and child care facility

2021/2022 Completed Boundary Review Studies

Burlington (ERA 107 and 108) FI Cohort Alignment:

Removed the split Grade 2 French Immersion cohort coming from Florence Meares PS (ERA 107). Review was approved on February 16, 2022.

Milton/Oakville (ERA 118, 120 & 123 & SRA 104, 105 and 108) Cohort Alignment:

Removed the split ENG and FI cohorts for rural areas within ERAs 118, 120 and 123 as well as SRAs, 102, 104 and 105, and directed all students to Milton. Review was approved February 16, 2022.

2022/2023 Proposed School Boundary Review Studies

The following Boundary Review Studies are being 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 118/116/117):

To establish new boundaries for the recently funded Oakville NE #3 PS and Oakville NE #5 PS, existing schools south of Dundas, and establish new holding areas to account for future openings and potential delays.

Boundary Review (ERA 124):

To address increasing accommodation pressures at Ethel Gardiner PS in the Town of Halton Hills, generated by both new development and the numerous program offerings at the school, by distributing enrolment pressure and exploring program relocations to other facilities within ERA 124.

Boundary Review (ERA 100):

To address increasing accommodation pressures at Glenview PS in the City of

Burlington, resulting from new development and increased neighbourhood populations, and redistribute enrolment to other underutilized facilities in Aldershot.

2022/2023 Anticipated Redirections

The following Redirections are anticipated to be implemented by Senior Staff for the 2022/2023 school year. This comes as a result of ongoing residential development growth and enrolment pressures at target schools. If required, Senior Staff will approve and implement, and provide the details of the redirection to the Board of Trustees as information. This will be followed by communications to the affected school communities.

Redirection (ERA 118):

With ongoing pressures at Dr. David R. Williams PS, staff may explore a redirection of students as max capacity may be reached. This will be implemented prior to the school reaching maximum capacity, and may occur in-year.

Redirection (ERA 127):

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

Redirection (ERA 124):

If enrolment growth persists in-year for Ethel Gardiner PS, staff may explore a redirection of students to reduce enrolment pressures.

2022/2023 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.

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. New to the 2021/2022 plan, Facility Services and Planning have renewed the Vision and Goals of the document to better align with the Board's Multi-Year Strategic Plan 2020-2024 (see right fold).

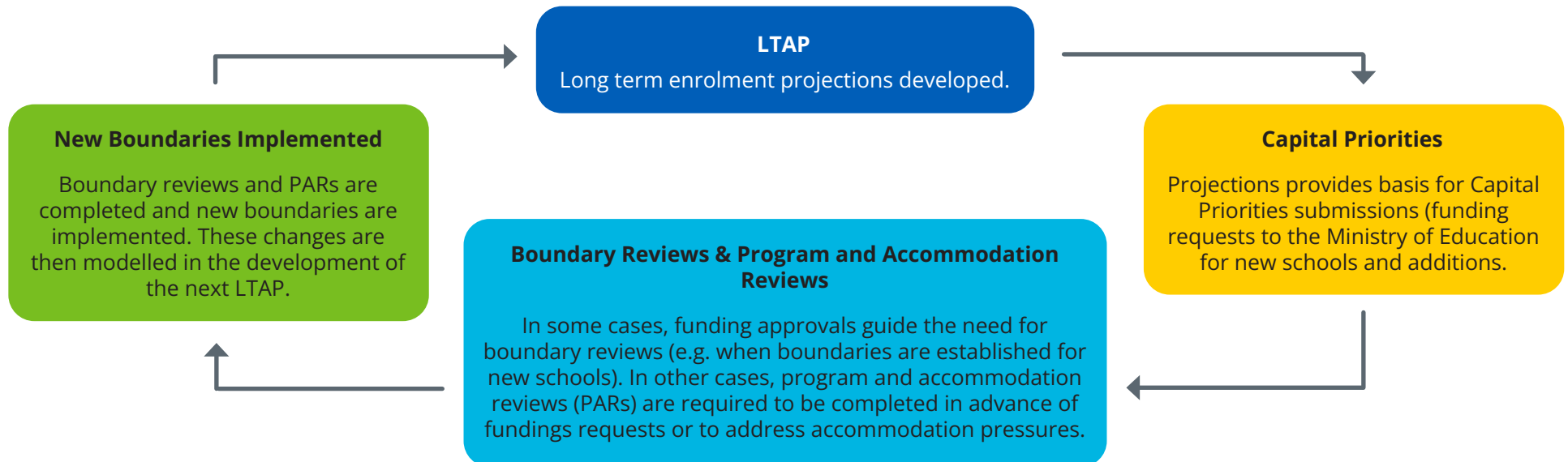
Moreover, the document seeks to provide additional information pertaining to the Facility Services operations and maintenance portfolio, developing Key Performance Indicators, and reporting on facility characteristics to further supplement the decision making process for accommodation planning at the Board.

The 2021/2022 LTAP provides enrolment projections for the years 2022 to 2036, and provides point in time facility date for the 2021/2022 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.



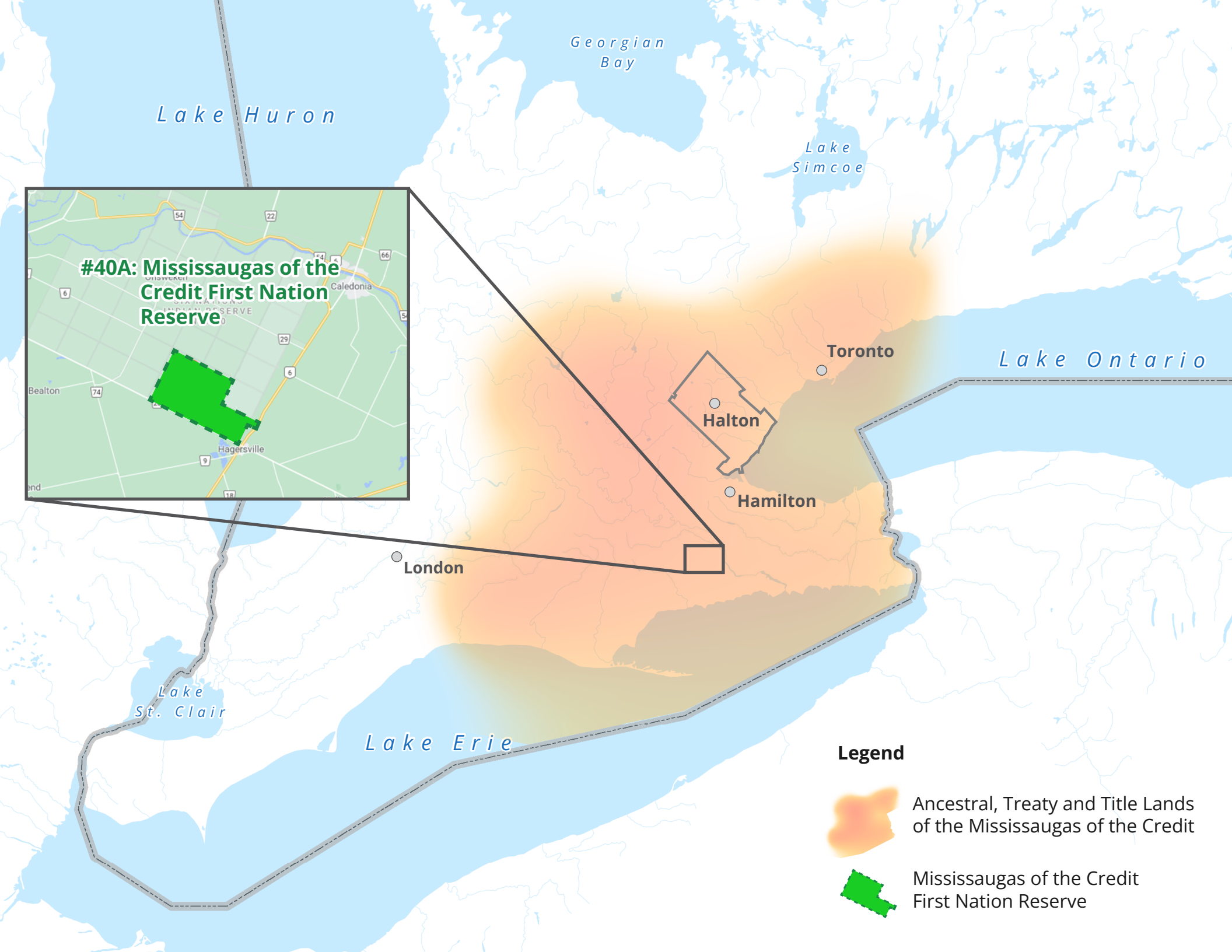
Our vision is to engage Halton stakeholders and right holders to participate in the Accommodation Planning process to inform the proposed actions planned in their school communities.

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](#).

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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 more transparent with our data, Facility Services intends to provide a system report detailing KPIs in the realm of energy, another in the area of sustainability, and more detail regarding advancements in the realm of accessibility, for example. 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% $((\$100,000 - \$50,000) / \$1.0M = 5\% \text{ FCI})$

See [Section 1.8](#) for additional information on funding streams for improvements.



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.



Accessibility: The realm of accessibility is a multi-faceted and difficult to summarize, however as a starting point, this KPI will measure 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](#).



Students per Hectare: As a general measure of student access to green space, students per hectare is provided on a school by school basis.



Energy Efficiency & Carbon Footprint: 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. The 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 will be the average Carbon Footprint of schools, which is the measure of Greenhouse Gas (GHG) emissions generated by the facilities.



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 square footage of each school that has been air conditioned.

Additional Facility statistics

Number of Portables: 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
- 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 a future accommodation need 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).

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 a 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 school to address local accommodation pressures, replace schools in poor conditions, 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.

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 80/70. In certain circumstances, the boards could request 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.

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% 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.

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 the 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 is 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 1.6 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:

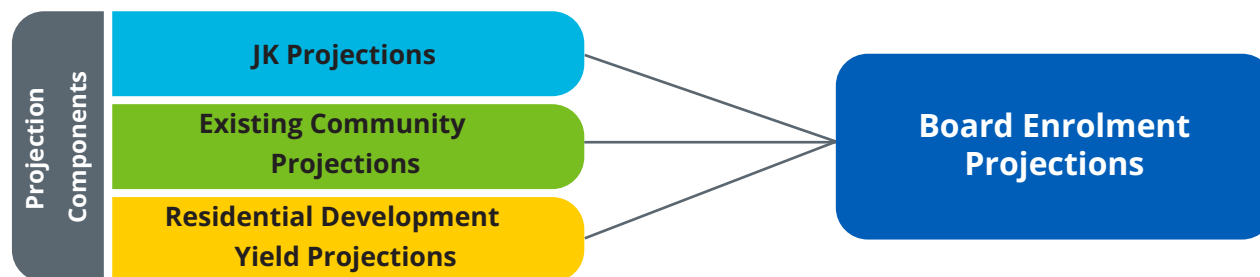
1. Junior Kindergarten projections (birth data)
2. Existing school community
 - Progression factors and rules by grade
 - Local, regional and provincial trends
3. New residential development (student yields)

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 this 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.

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

1. Progression Rules

- Number of students moving school to school due to
- Panel changes or programs, such as:
 - i. Elementary > Secondary
 - ii. French Immersion

Progression Factors

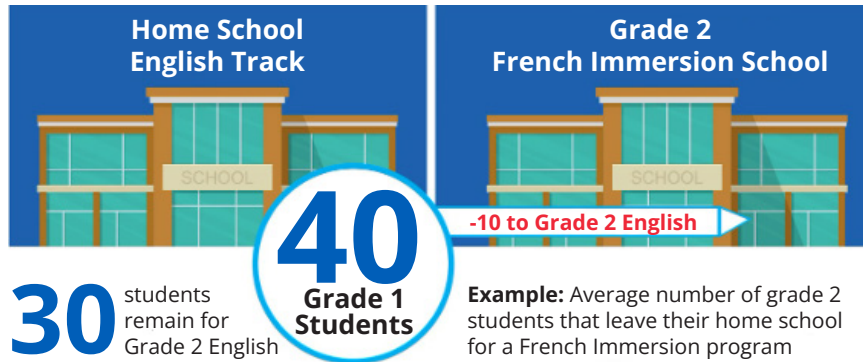
Grade-to-grade, year-over-year, at the same school.

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 amount of students that are anticipated to be generated by new growth over a year period.

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:

1. 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.

2. Housing Data

- Housing data from the previous five years were obtained from MPAC and uploaded in 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. Density type is assigned as the following:
 - i. Low Density: Single detached, semi-detached, link and farm residences
 - ii. Medium Density: Townhomes, duplex, triplex and quad residences
 - iii. High Density: Residential condominiums and apartments

3. 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:
 - i. Grades JK-3
 - ii. Grades 4-8
 - iii. Grades 9-12

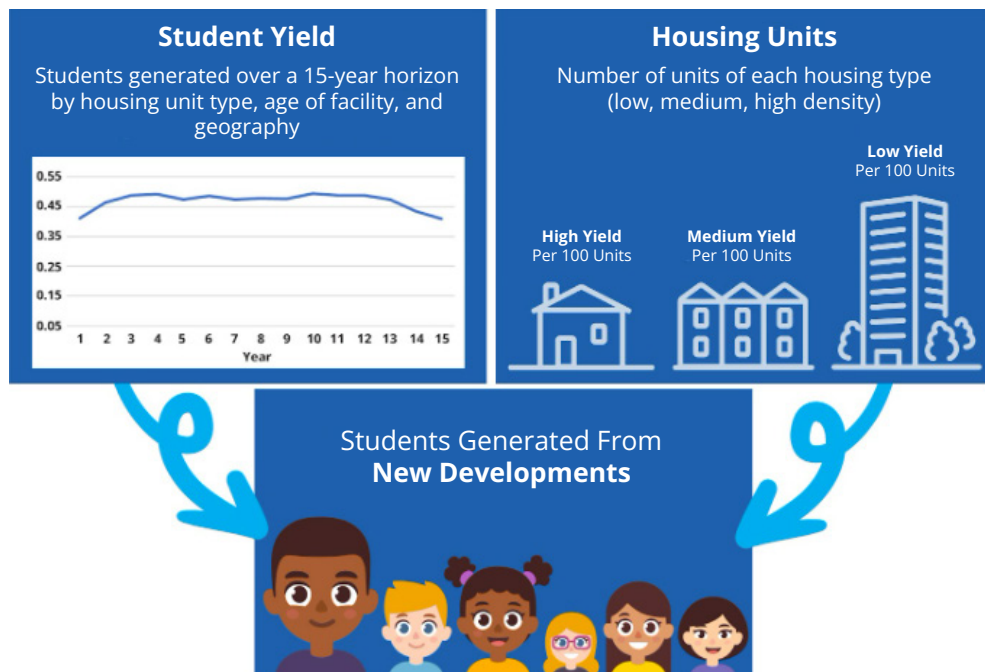
This yield is applied based on the type of unit, as well as its location in the Region (municipal, area wide, geographic area). The Board reviews the yield habitually to ensure that new trends are captured, and projected forward in updated enrolment projections.

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

1. 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

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

New Development Student Yield



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.

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.

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. This , 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 recommendation is 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); replacing an aging facility to schools that are 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 approved whether a redirection is approved. 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.



2

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 the size of the school by decreasing the number of pupil places and it's on-the-ground capacity. Right-sizing can be used in schools with healthy enrolments 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.

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

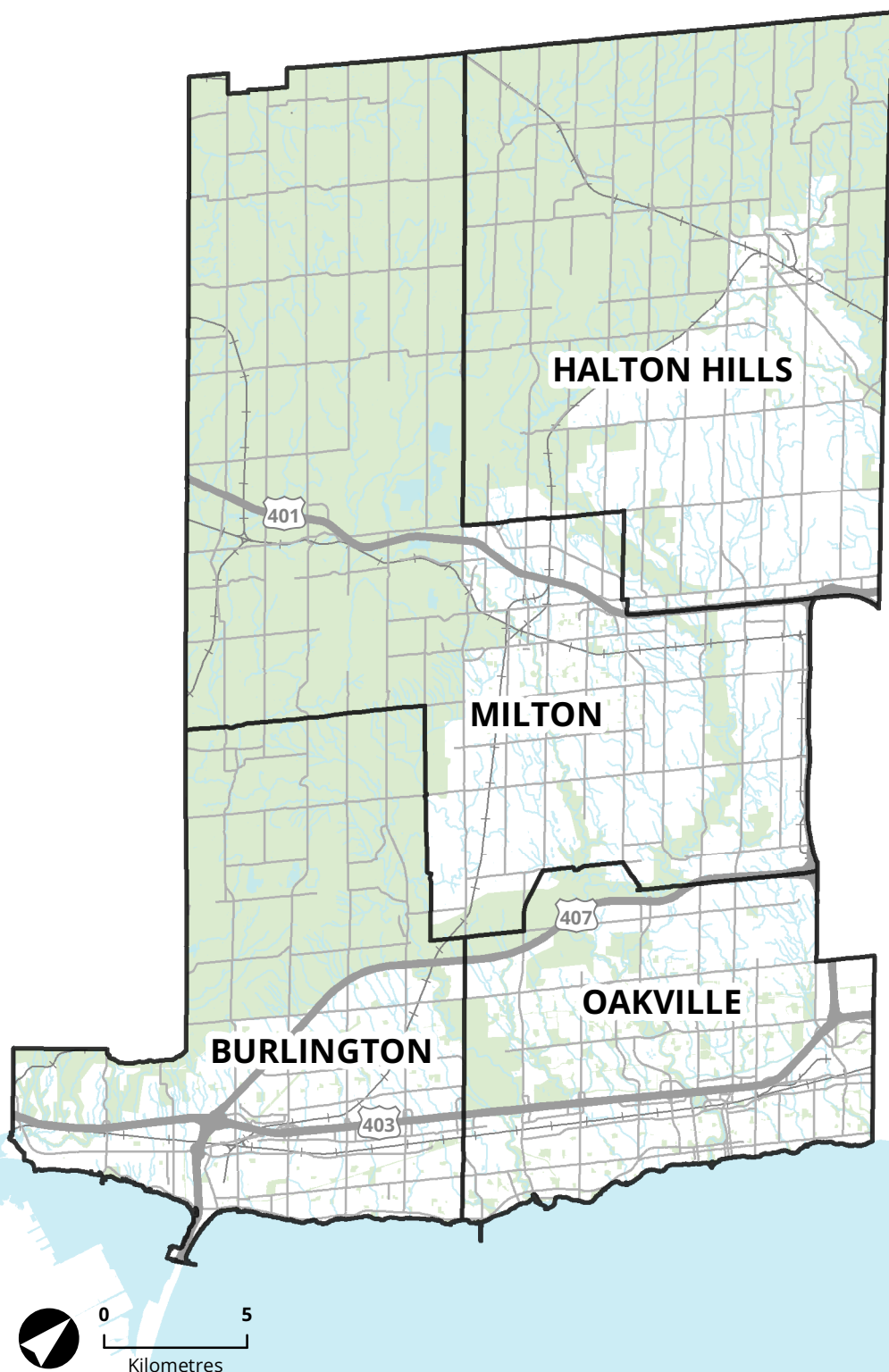
The Halton District School Board is located within the Region of Halton and delivers public education curriculum to the four municipalities of the Halton Region, namely the City of Burlington, Town of Halton Hills, Town of Milton, and Town of Oakville.

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, 2021, 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 take 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, 2021, total enrolment for the Board is as follows:

- Elementary students - 45,610
- Secondary students - 20,420

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 where 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 2026-27 school year:

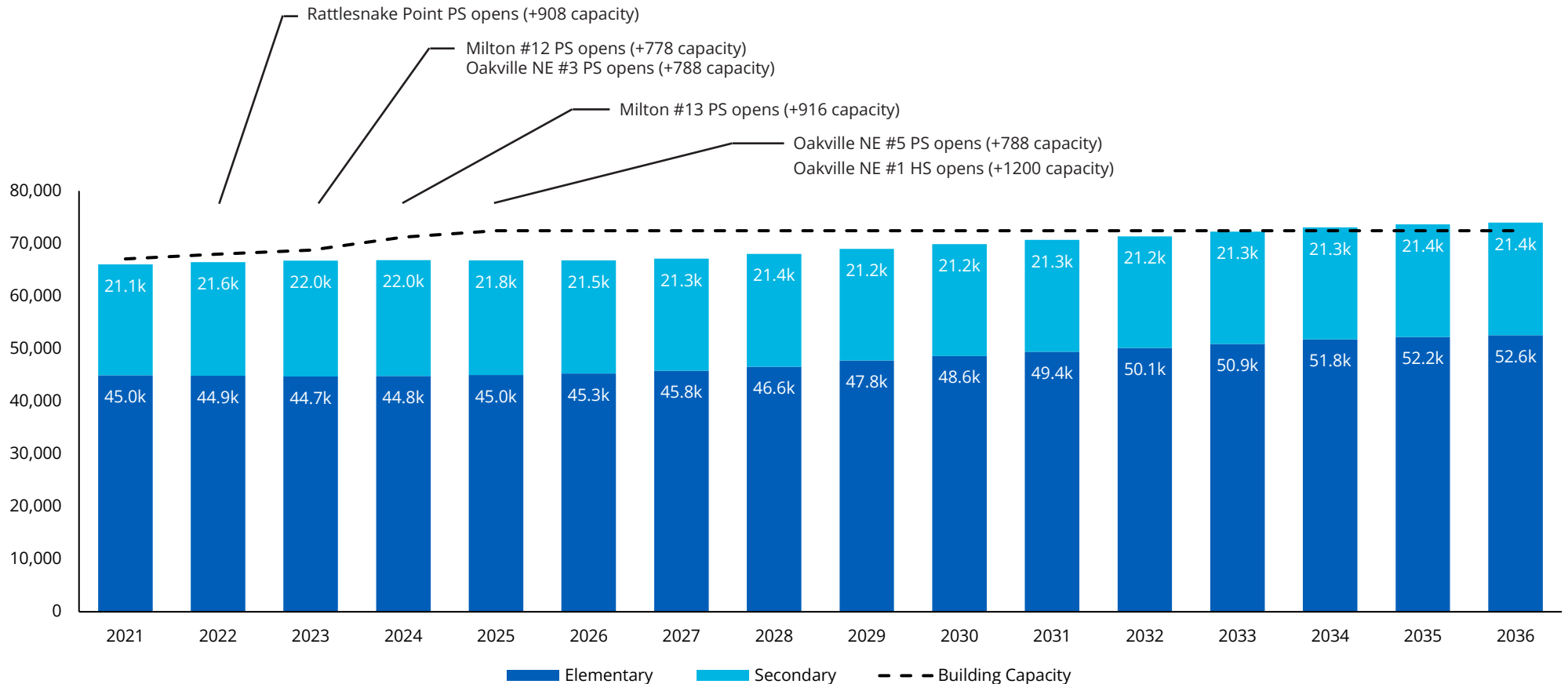
- The elementary enrolments will increase from 44,974 to 45,297 students, which is approximately a growth of 1%.
- Elementary utilization will decrease from 100% to 92% as a result of new elementary schools opening in Oakville and Milton between the years 2022-2024.
- Secondary enrolment will increase from 21,059 to 21,492 students, which is an approximate growth of 2%.
- Secondary utilization will decrease from 101% to 95% as a result of a new secondary school opening in Oakville tentatively opening in 2024.

Specific to the next fifteen years, by the 2036-37 school year:

- The elementary enrolments will increase from 45,610 to 53,232 students, which is approximately a growth of 17%.
- Elementary utilization will increase from 100% to 107%.
- Secondary enrolment will increase from 20,424 to 20742 students, which is an approximate growth of 2%.
- Secondary utilization will decrease from 104% to 100%.

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

Panel	Building Capacity	Current Portables	Max Portables	Total Capacity	Current 2021	Intermediate 2022	2023	Medium Term 2024	2025	2026	Long Term 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036									
Elementary	46,341	249	845	65,776	44,974	44,856	44,710	44,811	44,996	45,297	45,795	46,580	47,774	48,644	49,427	50,132	50,929	51,766	52,217	52,584
	Percent Utilization				97%	95%	93%	89%	89%	90%	91%	92%	95%	96%	98%	99%	101%	103%	103%	104%
	Available classrooms (+/-)				59	104	144	247	239	226	205	170	118	81	47	16	-19	-55	-75	-91
	Available Pupil Places (+/-)				1,367	2,394	3,317	5,688	5,503	5,202	4,704	3,919	2,725	1,855	1,072	367	-430	-1,267	-1,718	-2,085
Secondary	20,738	93	167	24,245	21,059	21,623	22,039	22,030	21,808	21,492	21,316	21,430	21,233	21,234	21,251	21,229	21,331	21,313	21,415	21,391
	Percent Utilization				102%	104%	106%	106%	99%	98%	97%	98%	97%	97%	97%	97%	97%	97%	98%	98%
	Available classrooms (+/-)				-15	-42	-62	-62	6	21	30	24	34	34	33	34	29	30	25	26
	Available Pupil Places (+/-)				-321	-885	-1,301	-1,292	130	446	622	508	705	704	688	709	608	625	523	548
Regional Total	67,079	342	1,012	90,021	66,033	66,478	66,749	66,841	66,805	66,789	67,111	68,010	69,007	69,878	70,678	71,361	72,259	73,078	73,631	73,974
	Percent Utilization				98%	98%	97%	94%	92%	92%	93%	94%	95%	96%	98%	99%	100%	101%	102%	102%
	Available classrooms (+/-)				44	62	82	186	245	247	234	195	152	114	79	50	10	-25	-50	-65
	Available Pupil Places (+/-)				1,046	1,509	2,017	4,396	5,633	5,648	5,326	4,427	3,430	2,559	1,759	1,076	178	-641	-1,194	-1,537



WHITE OAKS SECONDARY SCHOOL
CENTRE FOR SCIENCE & TECHNOLOGY



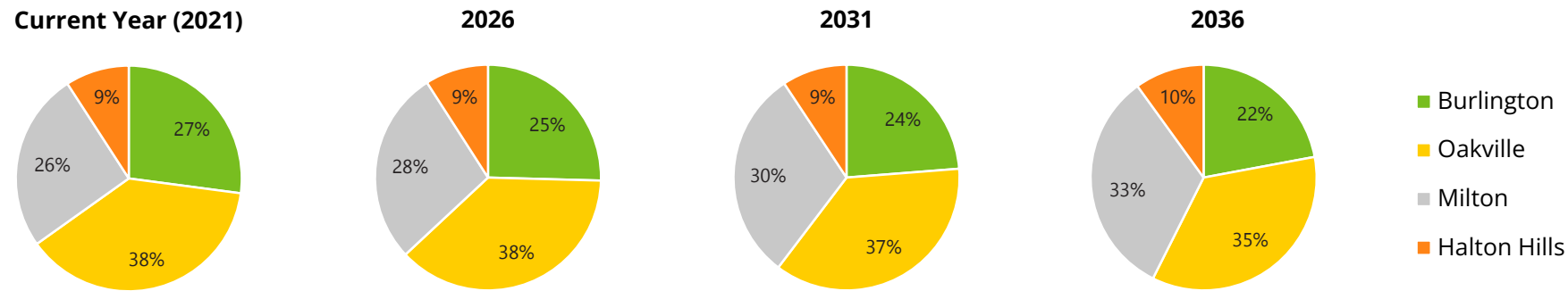
Regional Enrolment by Municipality

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 2021-2036, the following is expected:

- The Towns of Oakville will continue to have the largest proportionate share of students, increasing from 38% to 35%.
- The Town of Milton specifically will see its proportionate share of students increase from 26% to 33%, making it now the second largest concentration of students, preceded by the Town of Oakville..
- The City of Burlington’s proportionate share will decrease from 27% to 22% as a result of declining enrolments, and new development focuses on high-density units, which yield a smaller number of students when compared to low-density units.
- The Town of Halton Hills’s proportion is stable with a slight increase from 9% to 10%. The growth 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 Minicipality



Burlington Elementary Enrolment and Boundary Issues Summary Table

Planning Area (ERA)	School	2021 Enrolment	2021 OTG	2021 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	GLENVIEW	404	366	504	3	-2	-38		10%
	KING'S ROAD	309	340	386	0	1	31	9%	
	MAPLEHURST	328	519	634	0	8	191	37%	
	ERA TOTAL	1041	1225	1524	3	8	184	15%	
101	CENTRAL	348	409	409	0	3	61	15%	
	LAKESHORE	207	328	466	0	5	121	37%	
	TOM THOMSON	370	242	472	7	-6	-128		53%
	ERA TOTAL	925	979	1347	7	2	54	6%	
102	JOHN T. TUCK	649	541	817	5	-5	-108		20%
	MAKWENDAM	238	541	679	0	13	303	56%	
	PAULINE JOHNSON	237	242	380	4	0	5	2%	
	TECUMSEH	338	462	623	0	5	124	27%	
	ERA TOTAL	1462	1786	2499	9	14	324	18%	
103	FRONTENAC	578	666	781	0	4	88	13%	
	MOHAWK GARDENS	351	473	657	0	5	122	26%	
	PINELAND	472	651	789	0	8	179	27%	
	ERA TOTAL	1401	1790	2227	0	17	389	22%	
105	BRANT HILLS	300	340	478	0	2	40	12%	
	BRUCE T. LINDLEY	322	354	584	0	1	32	9%	
	C.H. NORTON	496	583	767	0	4	87	15%	
	PAUL A. FISHER	295	305	581	1	0	10	3%	
	ERA TOTAL	1413	1582	2410	1	7	169	11%	
106	CLARKSDALE	387	553	829	0	7	166	30%	
	DR. CHARLES BEST	220	297	550	0	3	77	26%	
	ROLLING MEADOWS	437	584	860	0	6	147	25%	
	SIR E. MACMILLAN	314	415	553	0	4	101	24%	
	ERA TOTAL	1358	1849	2792	0	21	491	27%	
107	CHARLES R. BEAUDOIN	604	722	814	0	5	118	16%	
	FLORENCE MEARES	616	645	783	1	1	29	4%	
	ERA TOTAL	1220	1367	1597	1	6	147	11%	
108	ALEXANDERS PS	510	645	921	0	6	135	21%	
	JOHN WILLIAM BOICH	681	717	993	0	2	36	5%	
	ORCHARD PARK	485	544	820	0	3	59	11%	
	ERA TOTAL	1676	1906	2734	0	10	230	12%	
109	ALTON VILLAGE	1046	838	1114	10	-9	-208		25%
110	KILBRIDE	271	363	593	1	4	92	25%	

5-Year Percent Change	5-YEAR AVAILABLE SPACE / UTILIZATION									
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
15%	-38	-59	-85	-87	-101	110%	116%	123%	124%	127%
0%	31	29	19	25	31	91%	91%	94%	93%	91%
-13%	191	204	214	235	233	63%	61%	59%	55%	55%
2%	184	174	148	172	164	85%	86%	88%	86%	87%
3%	61	60	55	62	51	85%	85%	87%	85%	88%
-3%	121	130	128	129	127	63%	60%	61%	61%	61%
10%	-128	-108	-125	-129	-166	153%	145%	152%	153%	169%
5%	54	81	57	62	12	94%	92%	94%	94%	99%
-9%	-108	-99	-59	-65	-48	120%	118%	111%	112%	109%
11%	303	308	296	284	277	44%	43%	45%	48%	49%
-1%	5	3	7	8	6	98%	99%	97%	97%	97%
5%	124	122	116	124	107	73%	74%	75%	73%	77%
-1%	324	334	360	351	343	82%	81%	80%	80%	81%
-13%	88	105	127	132	161	87%	84%	81%	80%	76%
-6%	122	133	141	138	142	74%	72%	70%	71%	70%
-19%	179	213	234	256	270	73%	67%	64%	61%	59%
-13%	389	451	502	526	573	78%	75%	72%	71%	68%
10%	40	36	29	15	11	88%	89%	92%	96%	97%
5%	32	20	23	17	16	91%	94%	94%	95%	95%
1%	87	82	82	75	81	85%	86%	86%	87%	86%
29%	10	-19	-52	-70	-77	97%	106%	117%	123%	125%
10%	169	119	82	36	31	89%	92%	95%	98%	98%
19%	166	138	116	97	94	70%	75%	79%	83%	83%
2%	77	95	93	89	73	74%	68%	69%	70%	75%
-3%	147	146	140	152	159	75%	75%	76%	74%	73%
-11%	101	124	122	123	137	76%	70%	71%	70%	67%
2%	491	503	471	460	464	73%	73%	75%	75%	75%
-11%	118	138	174	185	187	84%	81%	76%	74%	74%
-5%	29	45	48	38	57	96%	93%	93%	94%	91%
-8%	147	183	222	223	244	89%	87%	84%	84%	82%
-18%	135	157	193	211	226	79%	76%	70%	67%	65%
-7%	36	53	66	66	84	95%	93%	91%	91%	88%
-3%	59	68	86	94	73	89%	88%	84%	83%	87%
-9%	230	277	345	372	383	88%	85%	82%	80%	80%
-17%	-208	-167	-140	-67	-28	125%	120%	117%	108%	103%
-11%	92	88	105	104	122	75%	76%	71%	71%	66%

LEGEND:

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

NOTES:

1. Future School Openings and closures are reflected in projected OTG.
2. 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.
3. 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.
4. 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	2021 Enrolment	2021 OTG	2021 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 (%)
112	BROOKDALE	310	354	469	0	2	44	12%	
	EASTVIEW	465	562	838	0	4	97	17%	
	GLADYS SPEERS	361	409	524	0	2	48	12%	
	OAKWOOD	245	337	452	0	4	92	27%	
	PINE GROVE	415	567	843	0	7	152	27%	
	W.H. MORDEN	568	420	650	7	-6	-148		35%
	ERA TOTAL	2364	2649	3776	7	12	285	11%	
113	E. J. JAMES	419	377	607	1	-2	-42		11%
	JAMES W. HILL	627	501	777	6	-5	-126		25%
	MAPLE GROVE	532	538	584	0	0	6	1%	
	NEW CENTRAL	270	259	374	2	0	-11		4%
	ERA TOTAL	1848	1675	2342	9	-8	-173		10%
114	CAPTAIN R. WILSON	802	668	944	6	-6	-134		20%
	EMILY CARR	783	743	1019	4	-2	-40		5%
	PALERMO	540	718	994	0	8	178	25%	
	ERA TOTAL	2125	2129	2957	10	0	4	0%	
115	ABBAY LANE	273	441	579	0	7	168	38%	
	FOREST TRAIL	529	708	984	0	8	179	25%	
	HERITAGE GLEN	630	780	872	0	7	150	19%	
	PILGRIM WOOD	833	731	1007	3	-4	-102		14%
	WEST OAK	768	804	1080	0	2	36	4%	
	ERA TOTAL	3033	3464	4522	3	19	431	12%	
116	MONTCLAIR	474	458	550	1	-1	-16		3%
	MUNN'S	467	492	768	0	1	25	5%	
	POST'S CORNERS	829	600	876	12	-10	-229		38%
	RIVER OAKS	696	639	777	4	-2	-57		9%
	SUNNINGDALE	479	613	843	0	6	134	22%	
	ERA TOTAL	2945	2802	3814	17	-6	-143		5%
117	FALGARWOOD	493	545	729	1	2	52	10%	
	JOSHUA CREEK	881	806	990	5	-3	-75		9%
	SHERIDAN	230	242	357	0	1	12	5%	
	ERA TOTAL	1604	1593	2076	6	0	-11		1%
118	DR. DAVID R. WILLIAMS	1075	792	1344	12	-12	-283		36%
	OODENAWI PS	1005	762	1176	11	-11	-243		32%
	ERA TOTAL	2080	1554	2520	23	-23	-526		34%

5-Year Percent Change	5-YEAR AVAILABLE SPACE / UTILIZATION									
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
-13%	44	51	62	79	85	88%	86%	82%	78%	76%
-4%	97	102	120	115	115	83%	82%	79%	80%	80%
-17%	48	55	70	97	110	88%	87%	83%	76%	73%
2%	92	94	80	78	87	73%	72%	76%	77%	74%
-7%	152	171	194	193	183	73%	70%	66%	66%	68%
6%	-148	-158	-172	-173	-182	135%	138%	141%	141%	143%
-5%	285	315	353	387	398	89%	88%	87%	85%	85%
-5%	-42	-36	-27	-16	-20	111%	110%	107%	104%	105%
-1%	-126	-135	-139	-139	-122	125%	127%	128%	128%	124%
-20%	6	16	38	81	110	99%	97%	93%	85%	80%
-13%	-11	2	19	11	24	104%	99%	93%	96%	91%
-9%	-173	-153	-108	-62	-9	110%	109%	106%	104%	101%
-6%	-134	-131	-99	-80	-89	120%	120%	115%	112%	113%
-20%	-40	-3	43	80	114	105%	100%	94%	89%	85%
-22%	178	206	252	274	297	75%	71%	65%	62%	59%
-15%	4	73	195	275	321	100%	97%	91%	87%	85%
-5%	168	179	189	181	182	62%	60%	57%	59%	59%
2%	179	194	188	173	167	75%	73%	73%	76%	76%
-12%	150	179	208	220	226	81%	77%	73%	72%	71%
-8%	-102	-101	-78	-55	-39	114%	114%	111%	108%	105%
-11%	36	52	80	103	122	96%	93%	90%	87%	85%
-7%	431	503	588	622	657	88%	85%	83%	82%	81%
-2%	-16	-21	-23	-18	-7	103%	105%	105%	104%	102%
-9%	25	41	55	61	68	95%	92%	89%	88%	86%
6%	-229	-244	-253	-266	-282	138%	141%	142%	144%	147%
27%	-57	-87	-129	-172	-248	109%	114%	120%	127%	139%
7%	134	145	135	121	101	78%	76%	78%	80%	84%
8%	-143	-167	-216	-275	-368	105%	106%	108%	110%	113%
30%	52	27	-21	-45	-97	90%	95%	104%	108%	118%
-6%	-75	-63	-35	-32	-24	109%	108%	104%	104%	103%
-9%	12	13	24	24	32	95%	95%	90%	90%	87%
5%	-11	-24	-32	-53	-89	101%	102%	102%	103%	106%
54%	-283	-441	-547	-702	-868	136%	156%	169%	189%	210%
3%	-243	-239	-283	-281	-275	132%	131%	137%	137%	136%
30%	-526	-679	-830	-983	-1143	134%	144%	153%	163%	174%

LEGEND:

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

NOTES:

1. Future School Openings and closures are reflected in projected OTG.
2. 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.
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Milton Elementary Enrolment and Boundary Issues Summary Table

Planning Area (ERA)	School	2021 Enrolment	2021 OTG	2021 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 (%)
119	E.W. FOSTER	308	328	604	1	1	20	6%	
	J.M. DENYES	266	341	525	0	3	75	22%	
	MARTIN STREET	674	762	762	0	4	88	12%	
	ROBERT BALDWIN	344	426	702	0	4	82	19%	
	SAM SHERRATT	465	415	645	8	-2	-50		12%
	W.I. DICK MIDDLE	390	412	481	3	1	22	5%	
	ERA TOTAL	2447	2684	3719	12	10	237	9%	
120	BRUCE TRAIL	1108	850	1241	15	-11	-258		30%
	CHRIS HADFIELD	1005	823	1099	10	-8	-182		22%
	HAWTHORNE VILLAGE	979	953	1229	2	-1	-26		3%
	IRMA COULSON	1003	793	1207	15	-9	-210		26%
	TIGER JEET SINGH	1021	896	1172	9	-5	-125		14%
	ERA TOTAL	5116	4315	5948	-51	-35	-801		19%
121	ANNE J MACARTHUR	1121	793	1207	15	-14	-328		41%
	ESCARPMENT VIEW	1037	853	1175	12	-8	-184		22%
	P. L. ROBERTSON	963	818	1094	9	-6	-145		18%
	ERA TOTAL	3121	2464	3476	36	-29			27%
123	BROOKVILLE	363	420	512	0	2	57	14%	
127	BOYNE	1375	776	1190	18	-26	-599		77%
	Milton SW #12 ps	0	778	1192	0	34	778	N/A	
	RATTLESNAKE POINT	0	908	1046	0	39	908	N/A	
	VIOLA DESMOND	846	721	1135	18	-5	-125		17%
	ERA TOTAL	2221	3183	4563	36	42	962	30%	

5-Year Percent Change	5-YEAR AVAILABLE SPACE / UTILIZATION									
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
0%	20	19	18	17	20	94%	94%	95%	95%	94%
0%	75	62	61	66	76	78%	82%	82%	81%	78%
-13%	88	119	142	166	177	88%	84%	81%	78%	77%
2%	82	85	87	87	75	81%	80%	80%	80%	82%
-17%	-50	9	13	23	30	112%	98%	97%	94%	93%
2%	22	59	75	68	12	95%	86%	82%	84%	97%
-6%	237	352	396	426	390	91%	87%	85%	84%	85%
-10%	-258	-228	-196	-167	-152	130%	127%	123%	120%	118%
-23%	-182	11	47	47	53	122%	99%	94%	94%	94%
-24%	-26	49	124	170	208	103%	95%	87%	82%	78%
-16%	-210	-155	-125	-95	-53	126%	119%	116%	112%	107%
-21%	-125	-84	-16	50	91	114%	109%	102%	94%	90%
-19%	-801	-405	-167	5	146	119%	109%	104%	100%	97%
-22%	-328	-186	-126	-75	-82	141%	123%	116%	109%	110%
-17%	-184	-128	-71	-44	-12	122%	115%	108%	105%	101%
5%	-145	-224	-206	-193	-198	118%	127%	125%	124%	124%
-12%	-657	-538	-403	-311	-292	127%	122%	116%	113%	112%
-12%	57	65	81	81	100	86%	84%	81%	81%	76%
-23%	-599	-275	-267	-276	-282	177%	135%	134%	136%	136%
56%	778	778	95	-109	-286	0%	0%	88%	114%	137%
9%	908	174	418	193	111	0%	81%	54%	79%	88%
35%	-125	-441	-488	-481	-422	117%	161%	168%	167%	159%
83%	962	236	-242	-673	-879	70%	93%	108%	121%	128%

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.
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Halton Hills Elementary Enrolment and Boundary Issues Summary Table

Planning Area (ERA)	School	2021 Enrolment	2021 OTG	2021 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 (%)
124	ETHEL GARDINER	676	614	752	5	-3	-62		10%
	SILVER CREEK	450	645	921	0	8	195	30%	
	STEWARTTOWN	315	331	469	0	1	16	5%	
	ERA TOTAL	1441	1590	2142	5	6	149	9%	
125	CENTENNIAL	373	492	768	0	5	119	24%	
	GEORGE KENNEDY	364	584	745	0	10	220	38%	
	HARRISON	218	297	412	0	3	79	27%	
	ERA TOTAL	955	1373	1925	0	18	418	30%	
126	GLEN WILLIAMS	212	262	354	2	2	50	19%	
	LIMEHOUSE	93	187	233	0	4	94	50%	
	JOSEPH GIBBONS	154	214	444	0	3	60	28%	
	PARK	201	283	375	0	4	82	29%	
	MCKENZIE-SMITH BENNETT	326	772	933	0	19	446	58%	
	PINEVIEW	209	307	583	0	4	98	32%	
	ROBERT LITTLE	303	422	606	0	5	119	28%	
	ERA TOTAL	1498	2447	3528	2	41	949	39%	

5-Year Percent Change	5-YEAR AVAILABLE SPACE / UTILIZATION									
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
-5%	-62	-58	-62	-38	-29	110%	109%	110%	106%	105%
-9%	195	209	221	229	235	70%	68%	66%	65%	64%
3%	16	8	20	3	7	95%	98%	94%	99%	98%
-4%	149	159	179	194	213	91%	90%	89%	88%	87%
0%	119	151	146	137	117	76%	69%	70%	72%	76%
7%	220	216	204	194	193	62%	63%	65%	67%	67%
8%	79	65	64	59	61	73%	78%	78%	80%	80%
5%	418	433	414	390	372	70%	68%	70%	72%	73%
19%	50	40	35	20	10	81%	85%	87%	92%	96%
-10%	94	99	100	103	103	50%	47%	47%	45%	45%
-6%	60	65	61	70	70	72%	70%	72%	67%	67%
3%	82	89	86	78	76	71%	68%	70%	73%	73%
-3%	446	447	453	454	457	42%	42%	41%	41%	41%
12%	98	92	106	117	73	68%	70%	66%	62%	76%
0%	119	126	119	113	118	72%	70%	72%	73%	72%
3%	949	958	959	955	907	61%	61%	61%	61%	63%

LEGEND:

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

NOTES:

1. Future School Openings and closures are reflected in projected OTG.
2. 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.
3. 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.
4. 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	2021 Enrolment	2021 OTG	2021 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	1000	954	1166	0	-2	-46		5%
	BURLINGTON CENTRAL	993	1271	1443	0	13	278	22%	
	M. M. ROBINSON	1216	1482	1734	0	13	266	18%	
	NELSON	1410	1503	1755	0	4	93	6%	
	SRA TOTAL	4619	5210	6098	0	28	591	11%	
101	DR. FRANK J HAYDEN	1464	1194	1446	9	-13	-270		23%
102	ABBAY PARK	1202	873	1125	12	-16	-329		38%
	IROQUOIS RIDGE	1530	1140	1266	6	-19	-390		34%
	OAKVILLE TRAFALGAR	1356	1389	1389	0	2	33	2%	
	T.A. BLAKELOCK	989	1326	1410	0	16	337	25%	
	WHITE OAKS	2273	1842	2346	21	-21	-431		23%
	SRA TOTAL	7350	6570	7536	39	-37	-780		12%
103	GARTH WEBB	1770	1203	1455	12	-27	-567		47%
104	ELSIE MACGILL	120	1089	1341	0	46	969	89%	
	MILTON DISTRICT	1568	1053	1263	9	-25	-515		49%
	SRA TOTAL	1688	2142	2604	9	22	454	21%	
105	CRAIG KIELBURGER	2029	1383	1887	24	-31	-646		47%
107	ACTON DISTRICT	604	648	837	0	2	44	7%	
	GEORGETOWN DISTRICT	1535	1683	1683	0	7	148	9%	
	SRA TOTAL	2139	2331	2520	0	9	192	8%	

5-Year Percent Change	5-YEAR AVAILABLE SPACE / UTILIZATION									
	2021	2022	2023	2024	2025	2021	2022	2023	2024	2025
-33%	-46	104	127	167	282	105%	89%	87%	83%	70%
-17%	278	503	469	425	446	78%	60%	63%	67%	65%
-3%	266	255	252	277	304	82%	83%	83%	81%	79%
-11%	93	132	143	217	247	94%	91%	90%	86%	84%
-15%	591	995	991	1085	1279	89%	81%	81%	79%	75%
-9%	-270	-211	-195	-162	-141	123%	118%	116%	114%	112%
-10%	-329	-301	-263	-205	-211	138%	134%	130%	124%	124%
-15%	-390	-397	-345	-258	-167	134%	135%	130%	123%	115%
-5%	33	62	75	75	97	98%	96%	95%	95%	93%
27%	337	312	187	67	69	75%	76%	86%	95%	95%
7%	-431	-447	-436	-478	-592	123%	124%	124%	126%	132%
0%	-780	-771	-781	-799	-804	112%	112%	112%	112%	112%
-7%	-567	-561	-586	-527	-449	147%	147%	149%	144%	137%
1143%	969	588	212	-180	-402	11%	46%	81%	117%	137%
-2%	-515	-641	-671	-559	-491	149%	161%	164%	153%	147%
80%	454	-53	-459	-739	-893	79%	102%	121%	135%	142%
-7%	-646	-692	-717	-593	-497	147%	150%	152%	143%	136%
-32%	44	211	221	233	235	93%	68%	66%	64%	64%
0%	148	94	99	126	142	91%	94%	94%	92%	92%
-9%	192	305	320	359	377	92%	87%	86%	85%	84%

LEGEND:

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

NOTES:

1. Future School Openings and closures are reflected in projected OTG.
2. 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.
3. 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.
4. 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.

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 six new schools, five elementary and one secondary. This does not include Elsie MacGill Secondary school that recently opened to students in February 2022.

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 totalling 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 operations 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

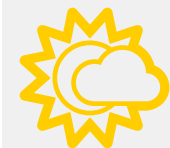
Key Statistics Summary

Below are key statistics and indicators of the HDSB, as of October 2021:

- The average FCI is 25% and 27% for the elementary and secondary panel, respectively.
- Utilization of the Board is 90% and 109% for the elementary and secondary panel, respectively.
- The average age of school facilities is 45 years and 48 years for the elementary and secondary panel, respectively.
- We enjoy an average of 198 students per hectare on our school sites.
- Our average Green House Gas emission (GHG) is 53.1 kg CO₂e/m² and 67.4 kg CO₂e/m² for the elementary and secondary panel, respectively. Blended, the average is 60.3 kg CO₂e/m².
- 93 of the 103 schools at the Board have outdoor learning classes.
- The Board has 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, 18% are eligible for transportation
- We have air conditioned approximately (*information to come*) % of all of our inventory.
- Our accessibility percentage is (*information to come*) % from a system perspective.

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

Halton Region Key Facility Performance Indicators



Number of Schools
with Outdoor
Learning

Halton Region

93/103 Board Target
103/103



Average Building
Accessibility

Halton Region

DEVELOPMENT
INFORMATION
TO COME



Average Number
of Students Per
Hectare

Halton Region

198 Board Target



Average Carbon
Footprint
(GHG - kg CO₂e/ m²)

Halton Region

60.3 Board Target
--%



Average Amount
of Air Conditioned
Space per School

Halton Region

DEVELOPMENT
INFORMATION
TO COME

FCI

Average Facility
Condition Index

Halton Region

17.1% Board Target
--%

Burlington Elementary Key Performance Indicators

44

Planning Area (ERA)	School	Facility Age	On-site Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of Schools	Percentage of Schools with Air Condition	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	GLENVIEW	71	3 / 6	26.6			75.4	167.6	61.5	2.3	175	8	1952; 1958	Yes	
	KING'S ROAD	67	0 / 2	14.7			39.0	222.3	57.1	2.1	150	9	1958	No	
	MAPLEHURST	110	0 / 5	16.4			44.4	162.3	48.1	1.6	202	16	1945; 1952; 1958; 1965; 1968; 1991	Yes	
	ERA Average / Total	83	3 / 13	19.2			52.9	184.1	55.5	2.0	176	11	9 additions	2/3	
101	CENTRAL	103	0 / 0	14.1			37.1	137.1	40.4	1.3	264	11	1948; 1962; 1978	Yes	Wellington Park
	LAKESHORE	102	0 / 6	52.5			118.1	205.3	85.6	1.5	138	17	1944; 1951; 2009	Yes	
	TOM THOMSON	53	7 / 10	19.4			177.0	368.5	139.6	1.7	215	7		Yes	Optimist Park
	ERA Average / Total	86	7 / 16	28.6			110.7	236.9	88.5	1.5	206	12	6 additions	3/3	
102	JOHN T. TUCK	62	5 / 12	27.0			51.4	202.3	58.4	2.0	321	8	1965; 1987	Yes	Tuck Park
	PAULINE JOHNSON	55	4 / 6	17.7			48.0	167.6	50.5	1.9	127	11	1986	Yes	Nelson Park
	MAKWENDAM	55	0 / 6	19.5			36.7	243.5	60.1	2.0	118	16	1969	Yes	Sweetgrass Park
	TECUMSEH	58	0 / 7	26.0			33.0	125.9	36.7	2.6	129	15	1969	Yes	Tecumseh Park
	ERA Average / Total	58	9 / 31	22.5			42.3	184.8	51.4	2.1	174	12	5 additions	4/4	
103	FRONTENAC	56	0 / 5	26.4			45.6	329.6	79.8	1.8	325	11	1986; 2021	Yes	Frontenac Park
	MOHAWK GARDENS	55	0 / 8	24.5			47.6	178.1	52.3	2.0	174	12	1969; 2009	Yes	Mohawk Park
	PINELAND	60	0 / 6	20.5			32.2	193.9	49.1	3.6	130	11	1964; 1972; 2020	Yes	Pineland Park
	ERA Average / Total	57	0 / 19	23.5			41.8	233.8	60.4	2.5	210	11	7 additions	3/3	
105	BRANT HILLS	37	0 / 6	4.0			69.5	189.4	63.2	3.2	95	13		Yes	Brant Hills Park
	BRUCE T. LINDLEY	41	0 / 10	14.2			80.3	91.4	49.2	1.6	199	10		Yes	Kinsmen Park
	C.H. NORTON	32	0 / 8	11.7			62.6	84.6	40.9	2.0	249	11		Yes	Cleaver Park
	PAUL A. FISHER	48	1 / 12	32.5			57.7	69.0	35.9	1.9	154	9		Yes	Cavendish Park
	ERA Average / Total	40	1 / 36	15.6			67.5	108.6	47.3	2.2	174	11	0 additions	4/4	
106	CLARKSDALE	67	0 / 12	12.1			64.3	179.8	59.3	2.4	159	12	1956; 1964; 1966; 1989; 1992; 2018	Yes	Clarksdale Park
	DR. CHARLES BEST	50	0 / 11	20.1			156.0	350.2	127.8	1.7	126	12		Yes	Sycamore Park
	ROLLING MEADOWS	62	0 / 12	27.7			36.2	229.6	57.3	2.4	180	12	1964; 1973	Yes	
	SIR E. MACMILLAN	45	0 / 6	22.9			112.9	160.2	75.1	1.5	204	12		Yes	Brittany Park
	ERA Average / Total	56	0 / 41	20.7			92.3	229.9	79.9	2.0	167	12	8 additions	4/4	
107	CHARLES R. BEAUDOIN	20	0 / 4	7.9			72.9	79.9	44.1	2.6	232	11	2009	Yes	Taywood Park
	FLORENCE MEARES	21	1 / 6	15.9			84.6	73.5	47.6	2.5	249	10	2012	Yes	Berwick Green Park
	ERA Average / Total	21	1 / 10	11.9			78.7	76.7	45.8	2.5	241	10	2 additions	2/2	
108	ALEXANDER'S	16	0 / 12	3.2			66.5	29.9	32.2	2.4	213	12	2014	Yes	Orchard Community Park
	JOHN WILLIAM BOICH	11	0 / 12	3.5			80.0	199.7	69.3	3.3	208	9		Yes	John William Boich Parkette
	ORCHARD PARK	20	0 / 12	12.5			96.5	59.5	49.7	3.0	164	11		Yes	Pathfinder Park
	ERA Average / Total	16	0 / 36	6.4			81.0	96.4	50.4	2.9	195	10	1 addition	3/3	
109	ALTON VILLAGE	10	10 / 12	10.0			95.2	44.4	46.4	3.4	308	6	2016	Yes	Palladium Park
110	KILBRIDE	63	1 / 10	29.2			57.0	165.0	53.6	2.9	93	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 Schools with Air Condition	Electricity	Gas	Green-House Gases (GHG)	Site Size	Students per Hectares	Gross Floor Area Per Student	Additions	Outdoor Learning	Adjacent Park
112	BROOKDALE	64	0 / 5	18.8			38.7	272.0	66.3	2.1	150	13	1983	Yes	Brookdale Park
	EASTVIEW	61	0 / 12	35.8			52.8	161.3	51.3	3.0	158	10	1970	No	Sovereign / Bronte Athletic Park
	GLADYS SPEERS	63	0 / 5	28.1			38.1	181.6	49.2	1.8	198	8	1963; 1965	Yes	Rebecca Gardens
	OAKWOOD	71	0 / 5	7.9			28.8	322.6	71.8	2.9	85	12	1954	Yes	
	PINE GROVE	66	0 / 12	20.3			34.4	367.3	82.4	2.1	198	11	1957; 1960; 1963; 1989	No	Glen Oak Park
	W.H. MORDEN	69	7 / 10	7.0			65.6	230.1	69.2	2.7	210	7	1958; 1964; 1983	Yes	Morden Park
	ERA Average / Total	66	7 / 49	19.6			43.1	255.8	65.0	2.4	166	10	12 additions	4/6	
113	E. J. JAMES	65	1 / 10	18.9			32.6	223.3	54.8	2.0	207	10	1961; 1965; 1982	Yes	
	JAMES W. HILL	12	6 / 12	4.4			102.7	148.5	68.8	2.0	315	9		No	Clearview Park
	MAPLE GROVE	150	0 / 2	22.8			61.3	169.3	56.1	2.4	224	9	1934; 1952; 1955; 1986; 2011	Yes	Oakville-Trafalgar SS
	NEW CENTRAL	64	2 / 5	18.6			58.7	354.0	89.6	1.9	145	9	1963; 1987; 2011	Yes	
	ERA Average / Total	73	9 / 29	16.2			63.8	223.8	67.3	2.1	223	9	11 additions	3/4	
114	CAPTAIN R. WILSON	19	6 / 12	4.3			58.7	70.1	36.6	2.4	336	8	2012	No	Grand Oak Park
	EMILY CARR	15	4 / 12	8.7			101.4	125.3	64.0	2.8	277	8	2015	Yes	Castlebrook Park
	PALERMO	12	0 / 12	3.1			70.1	67.9	40.7	2.7	201	12		Yes	
	ERA Average / Total	15	10 / 36	5.4			76.7	87.8	47.1	2.6	271	9	2 additions	2/3	
115	ABBAY LANE	37	0 / 6	14.9			56.0	95.4	40.2	2.0	138	17	1999	Yes	Old Abbey Park
	FOREST TRAIL	16	0 / 12	7.7			85.9	148.2	62.1	2.4	220	12	2014	Yes	Pine Glen Community Park
	HERITAGE GLEN	29	0 / 4	12.9			63.6	119.3	47.7	1.8	354	11	2015	No	Heritage Way Park
	PILGRIM WOOD	33	3 / 12	6.7			67.0	59.1	37.8	1.9	448	7	2014	Yes	Pilgrim's Way Park
	WEST OAK	21	0 / 12	14.7			88.5	96.3	53.4	3.2	238	8	2014	Yes	
	ERA Average / Total	27	3 / 46	11.4			72.2	103.7	48.2	2.3	280	11	5 additions	4/5	
116	MONTCLAIR	54	1 / 4	41.6			67.3	152.8	55.5	2.2	220	10	1970; 2009	Yes	
	MUNN'S	67	0 / 12	19.8			47.9	120.7	41.7	2.4	196	9	1959; 1988; 2009	No	Oakville Park
	POST'S CORNERS	22	12 / 12	14.7			74.6	84.6	45.6	2.7	307	7	2012	Yes	Millbank Park
	RIVER OAKS	33	4 / 6	11.1			78.6	54.7	41.7	1.6	430	8	2012	Yes	Munn's Creek Park
	SUNNINGDALE	63	0 / 10	19.2			45.2	134.6	43.2	2.6	185	10	1970; 1989; 2010	Yes	Oxford Park
	ERA Average / Total	48	17 / 44	21.3			62.7	109.5	45.5	2.3	268	9	10 additions	5/5	
117	FALGARWOOD	56	1 / 8	38.6			35.0	147.8	41.6	2.1	239	11	1973; 1975	Yes	Falgarwood Park
	JOSHUA CREEK	17	5 / 8	9.2			70.8	80.1	43.3	2.4	366	7	2008; 2015	Yes	Pinery Park
	SHERIDAN	43	0 / 5	36.8			39.8	112.4	36.9	1.6	142	11		Yes	Sheridan Hills Park
	ERA Average / Total	39	6 / 21	28.2			48.5	113.4	40.6	2.0	249	10	4 additions	3/3	
118	DR. DAVID R. WILLIAMS	2	12 / 24	-			-	-	-	2.8	385	7		Yes	Fowley Park
	ODENAWI	7	11 / 18	-			92.9	57.8	47.9	2.8	356	7		Yes	George Savage Park
	ERA Average / Total	5	23 / 42	-			92.9	57.8	47.9	2.8	371	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 Schools with Air Condition	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	40	1 / 12	20.6			54.0	91.9	38.8	1.7	181	10		Yes	Cox Boulevard Park
	J.M. DENYES	67	0 / 8	30.1			36.5	157.6	44.0	2.9	93	11	1959; 1970	Yes	
	MARTIN STREET	5	0 / 0	NA			54.9	36.7	28.8	2.5	270	10	2017 (new facility)	Yes	
	ROBERT BALDWIN	49	0 / 12	20.1			63.4	193.6	61.5	2.0	170	10	1977	Yes	Kinsmen Park
	SAM SHERRATT	43	8 / 10	20.7			86.0	159.6	64.2	1.7	274	8	2014	Yes	Sam Sherratt Park
	W.I. DICK	65	3 / 3	26.7			112.9	237.1	89.4	5.4	72	10	1977	Yes	
	ERA Average / Total	45	12 / 45	23.7			68.0	146.1	54.5	2.7	177	10	5 additions / 1 new facility	6/6	
120	BRUCE TRAIL	16	15 / 17	4.0			100.7	60.8	51.6	2.8	396	7	2007; 2014	Yes	Clark Neighbourhood Park
	CHRIS HADFIELD	20	10 / 12	16.5			65.4	49.0	35.3	2.4	414	5		Yes	Dempsey Neighbourhood Park
	HAWTHORNE VILLAGE	17	2 / 12	5.8			60.9	117.3	46.3	2.8	347	6	2014	Yes	Bennet Park
	IRMA COULSON	9	15 / 18	-			33.0	57.2	0.0	3.1	324	7		Yes	
	TIGER JEET SINGH	12	9 / 12	2.4			91.9	18.6	40.2	2.8	360	7	2014	Yes	Coates Neighbourhood Park
	ERA Average / Total	15	51 / 71	7.2			70.4	60.6	34.7	2.8	368	7	4 additions	5/5	
121	ANNE J. MACARTHUR	8	15 / 18	3.9			97.4	37.5	45.9	2.8	400	6		Yes	Sunny Mount Park
	ESCARPMENT VIEW	13	12 / 14	2.9			83.5	48.9	42.5	2.8	368	7	2014	Yes	
	P.L. ROBERTSON	13	9 / 12	5.0			100.7	32.2	46.3	2.8	344	7		Yes	Optimist Park
	ERA Average / Total	11	36 / 44	4.0			93.9	39.5	44.9	2.8	371	7	1 addition	3/3	
123	BROOKVILLE	62	0 / 4	24.5			31.7	145.8	39.9	3.8	95	11	1965; 1966; 1985	Yes	Brookville Park
													3 additions		
127	BOYNE	7	18 / 18	-			-	39.1	-	2.8	488	5		Yes	
	RATTLESNAKE POINT	0	0 / 6	-			-	-	-	2.8	0		2022	Yes	Walker Neighbourhood Park
	VIOLA DESMOND	3	18 / 18	-			52.7	11.1	0.0	2.8	302	9		Yes	Ford Neighbourhood Park
	ERA Average / Total	3	36 / 42	-			52.7	25.1	0.0	2.8	395	7	1 addition	3/3	

Halton Hills Elementary Key Performance Indicators

Planning Area (ERA)	School	Facility Age	Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of Schools	Percentage of Schools with Air Condition	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	5 / 6	8.0			79.8	56.96	42.56	2.4	282	8	2011	Yes	Danby Road Park
	SILVER CREEK	20	0 / 12	19.4			71.75	54.25	38.83	2.1	217	13	2012	Yes	Miller Drive Park
	STEWARTTOWN	65	0 / 6	18.2			39.98	138.39	41.84	3.1	100	12	1964; 1967; 1987	Yes	
	ERA Average / Total	33	5 / 24	15.2			63.84	83.2	41.08	2.5	200	11	5 additions	3/3	
125	CENTENNIAL	57	0 / 12	13.7			51.19	146.6	47.86	2.6	142	13	1968; 1969; 1989	Yes	Joseph Gibbons Park
	GEORGE KENNEDY	63	0 / 7	22.2			45.15	157.03	47.39	2.7	133	11	1962; 1967; 1970	Yes	
	HARRISON	66	0 / 5	21.1			47.93	212.3	58.82	2.8	79	13	1958; 1971	Yes	
	ERA Average / Total	62	0 / 24	19.0			48.09	171.98	51.36	2.7	118	12	8 additions	3/3	
126	GLEN WILLIAMS	73	2 / 4	21.7			37.56	152.37	-	1.0	210	10	1954; 1964; 1968; 1981; 2015	Yes	Emmerson Park
	JOSEPH GIBBONS	53	0 / 10	31.8			72.74	233.08	72.63	2.2	70	15		Yes	
	LIMEHOUSE	61	0 / 2	14.4			45.14	-	-	3.2	29	17	1965; 1973	Yes	
	MCKENZIE-SMITH BENNET	69	0 / 7	21.9			60.93	240.29	69.25	4.2	77	27	1955; 1956; 1958; 1964; 1968; 1971; 1974; 1995; 2007	Yes	Georgetown Fairgrounds
	PARK	64	0 / 4	10.7			43.54	156.22	46.59	2.4	83	11	1970	Yes	
	PINEVIEW	60	0 / 12	21.5			83.28	-	-	3.2	65	13	1965; 1968	No	
	ROBERT LITTLE	72	0 / 8	25.7			48.51	-	-	3.8	81	12	1959; 1968; 1991	Yes	
	ERA Average / Total	65	2 / 47	21.1			55.96	195.49	62.82	2.9	88	15	22 additions	6/7	

Secondary Key Performance Indicators

Planning Area (ERA)	School	Facility Age	On-site Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of Schools	Percentage of Schools with Air Condition	Electricity	Gas	Green-House Gases (GHG)	Site Size	Students per Hectares	Gross Floor Area Per Student	Additions	Outdoor Learning	Adjacent Park
100	ALDERSHOT	62	0 / 9	20.1			63.2	164.5	56.0	6.5	119	17	1965; 1968; 1979; 2005	Yes	
	BURLINGTON CENTRAL	100	0 / 6	14.1			35.0	158.2	43.6	4.7	162	19	1949; 1954; 1959; 1961; 1965; 1968; 1986	Yes	Wellington Park
	M.M. ROBINSON	60	0 / 12	26.7			67.5	226.6	69.3	12.0	101	17	1968; 1971; 1996; 2004; 2020	Yes	Champlain Park
	NELSON	66	0 / 12	21.4			-	396.6	-	6.9	203	13	1959; 1963; 1970; 1989; 2022	Yes	Nelson Park
	ERA Average / Total	72	0 / 39	20.6			55.2	236.5	56.3	7.5	146	17	21 additions	4/4	
101															
	DR. FRANK J HAYDEN	9	9 / 12	1.8			67.5	226.6	69.3	6.3	232	10		Yes	
102	ABBEY PARK	19	12 / 12	3.1			130.7	150.1	80.3	5.7	212	9		Yes	Glen Abbey Park
	IROQUOIS RIDGE	29	6 / 6	13.9			106.7	118.8	64.8	5.5	280	11		No	Glenashton Park
	OAKVILLE TRAFALGAR	31	0 / 0	22.8			96.6	165.5	69.5	5.5	249	11		Yes	Albion Park
	T.A. BLAKELOCK	67	0 / 4	14.4			59.1	276.6	75.3	5.2	189	16	1959; 1969; 1989	Yes	Spring Garden Park
	WHITE OAKS	58	21 / 24	3.4			114.1	466.1	132.7	11.6	197	7	1970; 1972; 1980; 1989; 1995	Yes	Oakville Park
	ERA Average / Total	41	39 / 46	11.5			101.4	235.4	84.5	6.7	225	11	8 additions	4/5	
103	GARTH WEBB	10	12 / 12	1.4			96.6	165.5	69.5	5.6	316	8		Yes	
104	ELSIE MACGILL	1	0 / 12	-			-	-	-	6.1	20	0		Yes	Unnamed District Park
	MILTON DISTRICT	63	9 / 10	6.6			63.1	139.8	51.4	7.0	224	9	1964; 1967; 1979; 1993	Yes	
	ERA Average / Total	32	9 / 22	6.6			63.1	139.8	51.4	6.5	122	4	4 additions	2/2	
105	CRAIG KIELBURGER	10	24 / 24	0.5			68.3	89.1	44.0	6.8	298	9	2018	No	
107	ACTON DISTRICT	46	0 / 9	35.0			54.6	147.3	49.3	10.3	42	21		Yes	
	GEORGETOWN DISTRICT	71	0 / 0	23.1			74.2	206.4	68.2	5.3	292	12	1953; 1956; 1958; 1961; 1965; 1959; 1974; 1987	Yes	
	ERA Average / Total	59	0 / 9	29.1			64.4	176.9	58.8	7.8	167	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 Schools with Air Condition	Electricity	Gas	Green-House Gases (GHG)	Site Size	Students per Hectares	Gross Floor Area Per Student	Additions	Outdoor Learning	Adjacent Park
Burlington	Elementary	52	32 / 224	19.0			70.6	168.2	59.7	2.3	189	11	42 Additions	27/28	23 Parks
	Secondary	59	9 / 51	16.8			58.3	234.5	59.5	7.3	164	15	21 Additions	5/5	3 Parks
	Municipal Ave/Total	53	41 / 275	18.7			69.1	178.3	59.6	4.8	176	13	63 Additions	32/33	26 Parks
Halton Hills	Elementary	57	7 / 95	19.2			56.0	154.7	51.8	2.8	121	14	35 Additions	12/13	5 Parks
	Secondary	59	0 / 9	29.1			64.4	176.9	58.8	7.8	167	17	8 Additions	2/2	-
	Municipal Ave/Total	57	7 / 104	20.5			57.1	158.4	53.0	5.3	144	15	43 Additions	14/15	5 Parks
Milton	Elementary	25	135 / 206	14.1			70.3	87.9	42.2	2.8	272	8	14 Additions - 1 Rebuild	18/18	12 Parks
	Secondary	25	33 / 46	3.6			65.7	114.4	47.7	6.6	180	6	5 Additions	2/3	1 Park
	Municipal Ave/Total	25	168 / 252	13.3			69.8	90.7	42.8	4.7	226	7	19 Additions - 1 Rebuild	20/21	13 Parks
Oakville	Elementary	44	75 / 267	17.2			61.4	154.0	53.3	2.3	247	10	44 Additions	23/28	22 Parks
	Secondary	36	51 / 58	9.8			100.6	223.8	82.0	6.5	240	10	8 Additions	6/7	5 Parks
	Municipal Ave/Total	43	126 / 325	13.5			68.5	166.7	58.5	4.4	244	10	52 Additions	29/35	27 Parks
Halton Region	Elementary	44	249 / 792	17.6			65.3	145.2	53.1	2.5	207	11	135 Additions - 1 Rebuild	80/87	62 Parks
	Secondary	44	93 / 164	13.9			78.3	206.5	67.4	7.0	188	12	42 Additions	15/17	8 Parks
	Municipal Ave/Total	44	342 / 956	17.1			71.8	175.9	60.3	4.8	198	11	177 Additions - 1 Rebuild	95/104	70 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 of lower-tier municipalities, and future development applications. The Board actively participates in the pre-consultation and public consultation stages of the review process of ROPAs when it is deemed that there is impact on school board facilities and the accommodation of students 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 population and employment 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).

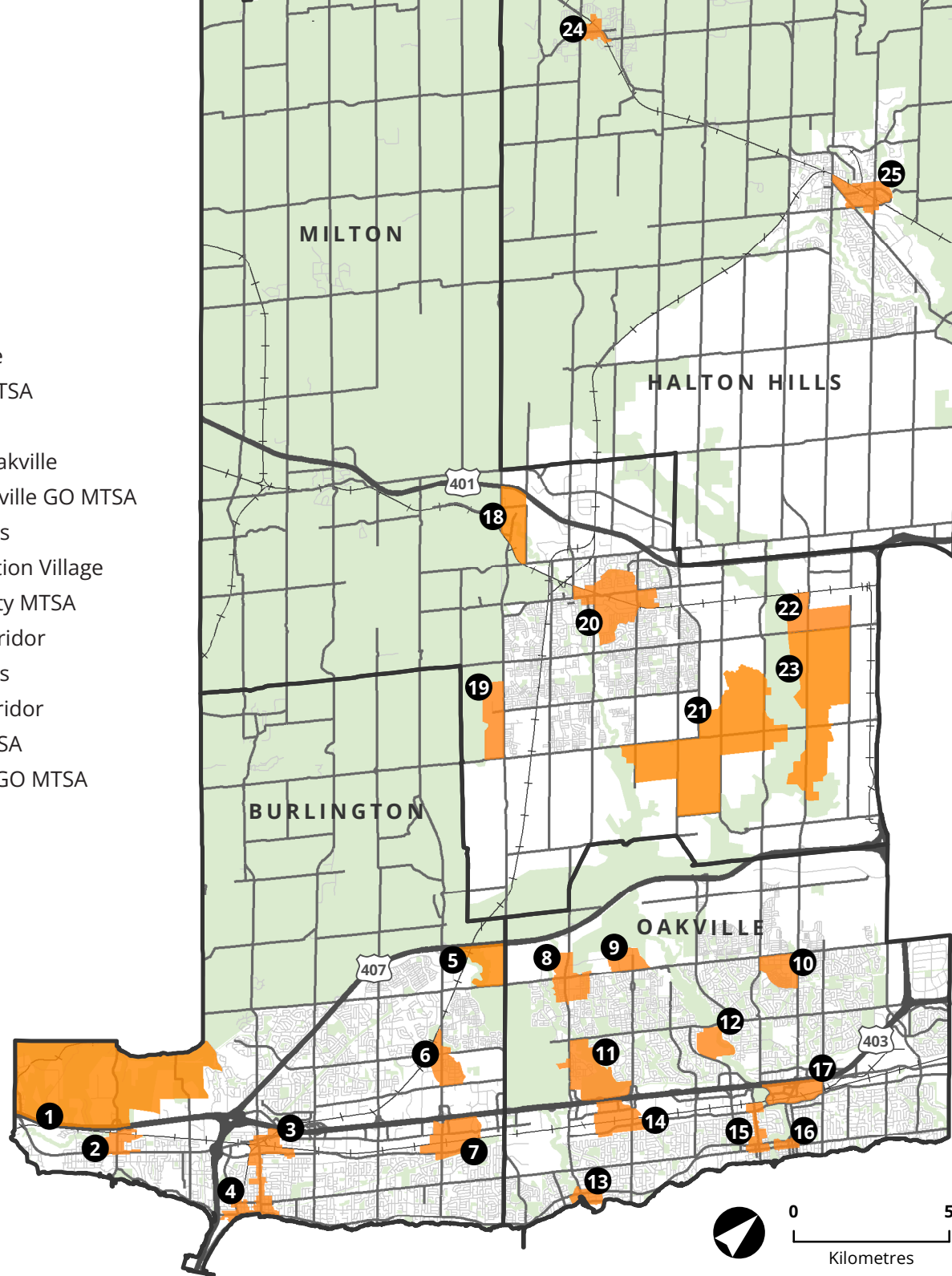
ROPA 49

ROPA 49 was adopted by 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 a future expansion of the Regional Urban Boundary.

Other updates include changes to policies and mapping related to settlement area boundaries, strategic growth area, and employment areas.

Regional Development Areas

- | | |
|-------------------------------------|------------------------------|
| 1. North Aldershot | 13. Bronte Village |
| 2. Aldershot Corners MTSA | 14. Bronte GO MTSA |
| 3. Burlington Junction MTSA | 15. Kerr Village |
| 4. Burlington Downtown Urban Centre | 16. Downtown Oakville |
| 5. Evergreen | 17. Midtown Oakville GO MTSA |
| 6. Burlington Uptown Urban Centre | 18. Milton Heights |
| 7. Appleby Gateway MTSA | 19. Milton Education Village |
| 8. Palermo Village | 20. Milton Mobility MTSA |
| 9. Oakville Hospital District | 21. Britannia Corridor |
| 10. Oakville Uptown Core | 22. Agerton Lands |
| 11. Merton | 23. Trafalgar Corridor |
| 12. Glen Abbey | 24. Acton GO MTSA |
| | 25. Georgetown GO MTSA |





3

Planning Initiatives

Completed and In Progress Initiatives

Introduction

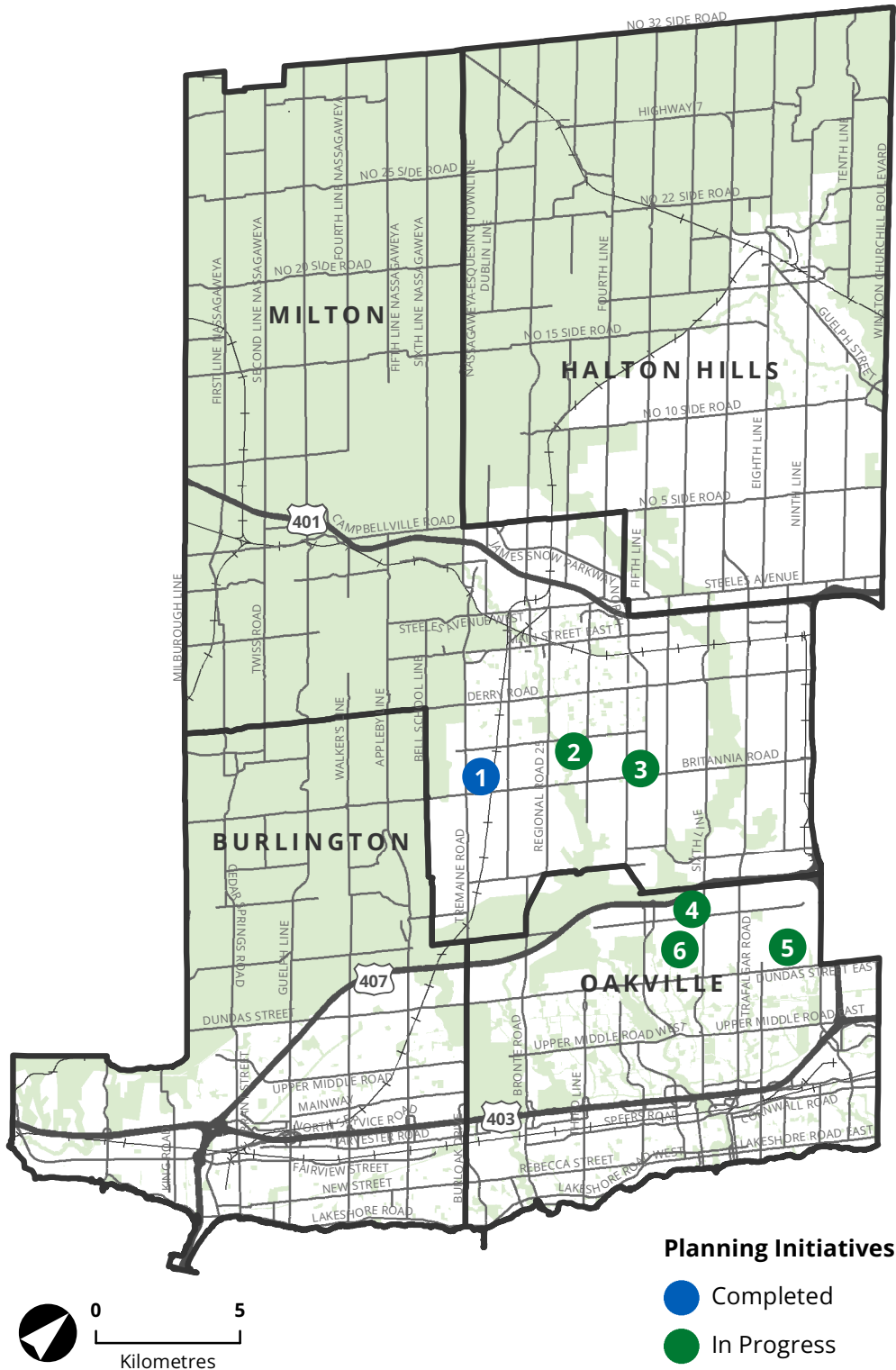
This chapter provides an overview of Capital Priority Project and Planning initiatives for the board. This includes school construction projects, boundary reviews, funding initiatives, and program and accommodation reviews (as outlined in Section 1.7). Planned initiatives are broken down into immediate, 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.

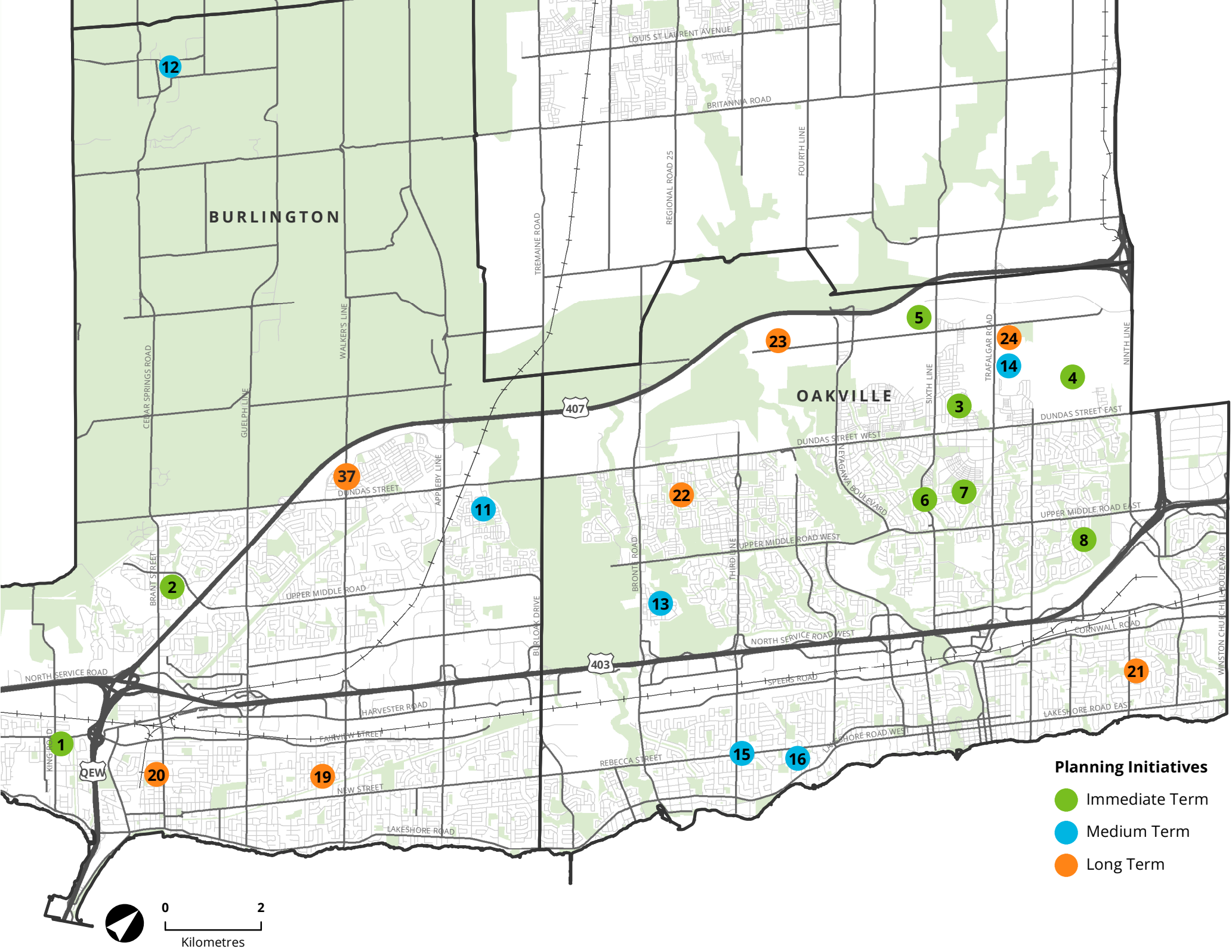
Completed Initiatives

1. Rattlesnake Point PS (previously Milton SW #11 PS) (ERA 127)
 - Boundary review completed
 - School opens September 6th, 2022

In Progress Initiatives

2. Milton SW #12 PS (ERA 127)
 - Boundary review completed
 - School under construction and set to open in 2023
 - Students currently holding at Rattlesnake Point PS
3. Milton SW #13 PS (ERA 127)
 - Ministry funding obtained and site acquisition underway
4. Oakville NE #1 HS (SRA 108)
 - Ministry funding acquired
 - Site acquisition and preparation underway
5. Oakville NE #3 PS (ERA 118)
 - Ministry funding acquired
 - Site acquisition and preparation underway
 - Site plan application submitted
6. Oakville NE #5 PS (ERA 118)
 - Ministry funding acquired
 - Site acquisition and preparation underway
 - Site plan application submitted





Burlington and Oakville Initiatives

Burlington Initiatives

Immediate Term (2022, 2023 School Years)

1. Glenview PS and Maplehurst PS Boundary Review (ERA 100)
2. Paul A. Fisher PS Addition (ERA 105)*

Medium Term (2024 - 2026 School Years)

11. Northeast Burlington Boundary and Program Review (ERA 108, 109)
12. Kilbride PS Rightsizing Feasibility Study (ERA 110)

Long Term (2027+)

19. South Burlington Program and Accommodation Review (ERA 101, 102, 103)
20. Central PS and Burlington Central HS Facility renewal and/or replacement (ERA 101, SRA 100)*
37. Alton Village Boundary Review (ERA 106 and 108)

Oakville Initiatives

Immediate Term (2022, 2023 School Years)

3. Dr. David R. Williams PS Redirection (ERA 118)
4. Oakville NE #3 PS and Oakville NE #5 PS Boundary Review (ERA 118)
5. Oakville NE #1 HS Boundary Review (SRA 102, 103, 108)
6. Post's Corners PS and River Oaks PS Boundary Review (ERA 116)
7. Post's Corners PS Addition (116)*
8. Falgarwood PS and Joshua Creek PS Boundary Review (117)

Medium Term (2024 - 2026 School Years)

13. Bronte Green Lands Elementary Feasibility Study (ERA 114, 115)
14. Oakville NE #4 PS New School and Boundary Review (ERA 118)*
15. Southwest Oakville Schools Boundary Review (ERA 111, 112)
16. T.A. Blakelock HS Program Review (SRA 102)

Long Term (2027+)

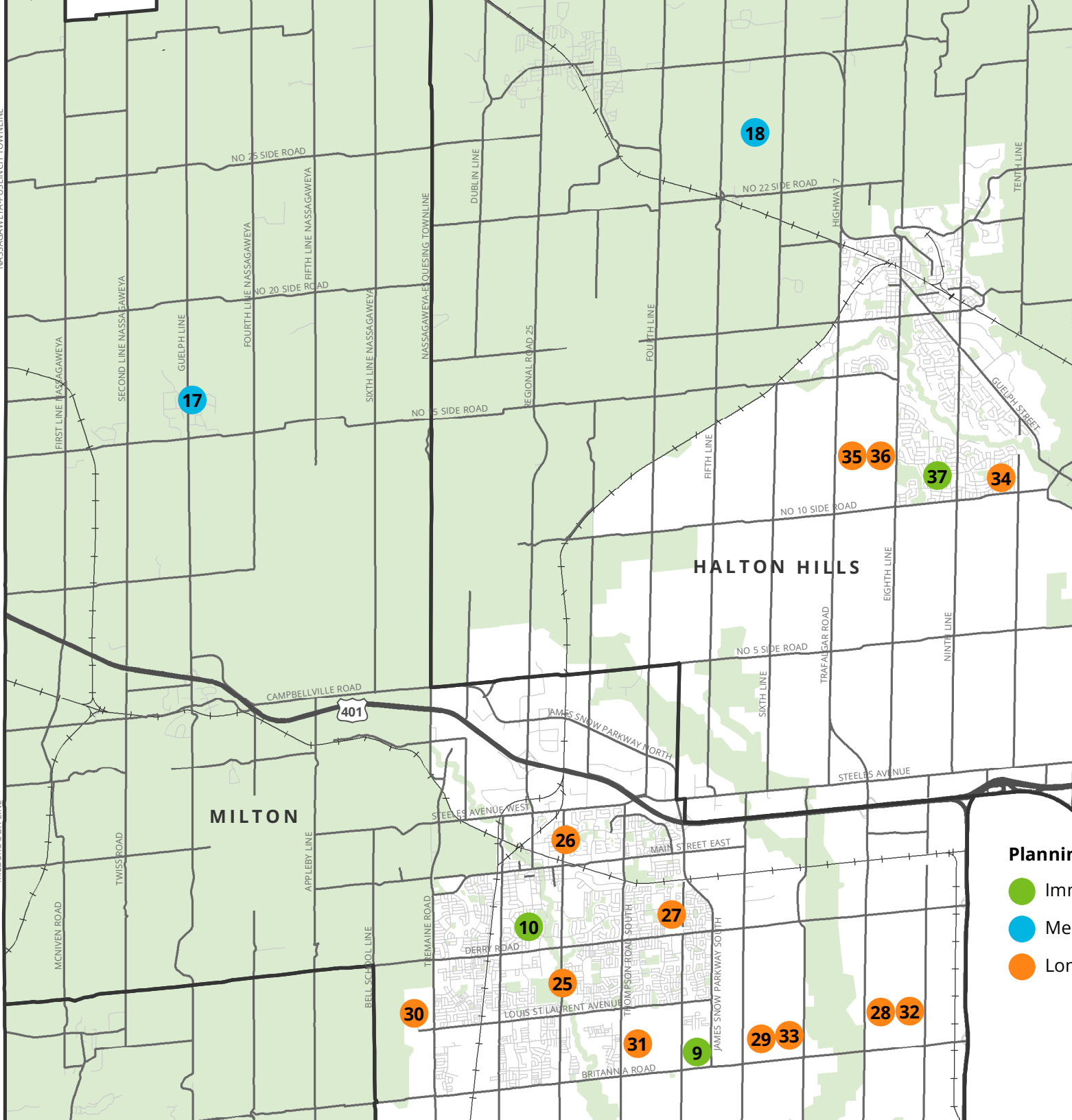
21. Southeast Oakville Schools Boundary Review (ERA 113)
22. Northwest Oakville Elementary Schools Boundary Review (ERA 114, 115)
23. Oakville NE #6 PS New School and Boundary Review (ERA 118)*
24. Oakville NE #2 HS New School and Boundary Review (SRA 108)*

*** 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.

NASSAGAWEYA-PUSLINCH TOWNLINE

MILBROUGH LINE



Planning Initiatives

- Immediate Term
- Medium Term
- Long Term



0 2
Kilometres

Milton and Halton Hills Initiatives

Milton Initiatives

Immediate Term (2022, 2023 School Years)

- 9. Milton SE #13 PS Boundary Review (ERA 127)
- 10. Milton District HS Addition (SRA 104)*

Medium Term (2024 - 2026 School Years)

- 17. Brookville PS Rightsizing Feasability Study (ERA 123)

Long Term (2027+)

- 25. Tiger Jeet Singh PS and Anne J. MacArthur PS Boundary Review (ERA 120)
- 26. Robert Baldwin PS and W.I. Dick PS Boundary Review (ERA 119)
- 27. Bruce Trail PS and Martin Street PS Boundary Review (ERA 120)
- 28. Trafalgar Secondary Plan Elementary New School Sites (ERA 120)*
- 29. Britannia Secondary Plan Elementary New School Sites (ERA 120)*
- 30. Milton Education Village PS New School Sites (ERA 127)*
- 31. Milton SE #14 PS New School Sites (ERA 127)*
- 32. Trafalgar Secondary Plan Secondary New School Site (SRA 105)*
- 33. Britannia Secondary Plan Secondary New School Site (SRA 105)*

Halton Hills Initiatives

Immediate Term (2022, 2023 School Years)

- 37. South Georgetown Boundary and Program Review (ERA 124)

Medium Term (2024 - 2026 School Years)

- 18. Halton Hills Elementary Schools Program and Accommodation Review (ERA 124, 125, 126)

Long Term (2027+)

- 34. Georgetown S #3 PS New School Feasibility Study (ERA 124)*
- 35. Vision Georgetown Elementary New School Sites (ERA 124)*
- 36. Vision Georgetown Secondary New School Site (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.

A graphic design featuring a large blue rectangle on the left side. A red banner with a slanted right edge is positioned horizontally across the top of the blue rectangle. A thin yellow vertical line runs parallel to the right edge of the blue rectangle, starting from the top and extending past the bottom of the red banner. The number '4' is printed in white on the red banner.

4

**City of
Burlington**

4.1

City of Burlington Profile

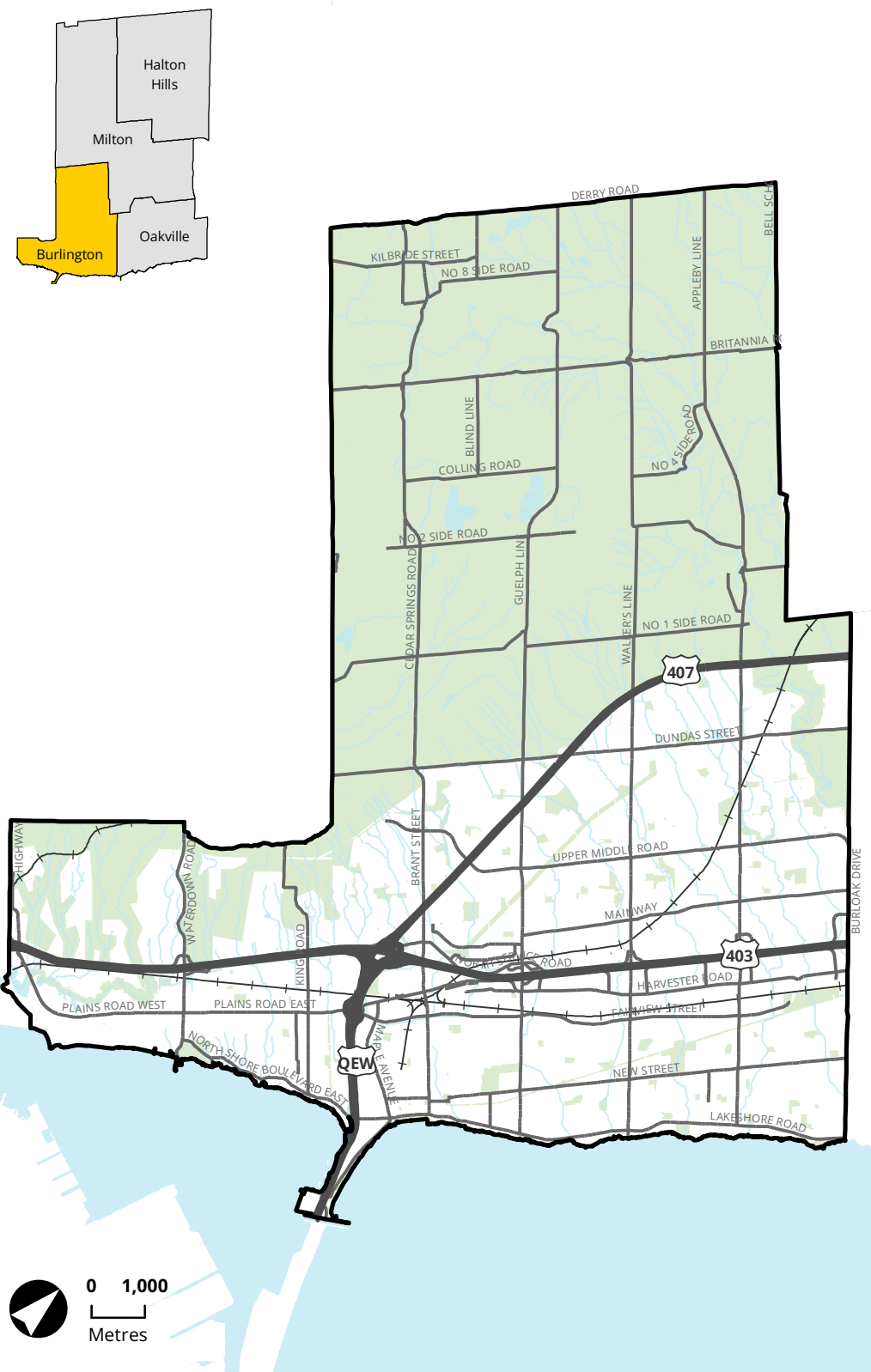
As of 2021/2022, the City of Burlington has 28 elementary schools and five secondary schools. Included in the five secondary schools are two Grade 7-12 schools (Aldershot HS, and Burlington Central HS). Burlington has a range of communities (mature, established, new, rural) with varying levels of student 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 contains some of the oldest mature communities with declining enrolment. 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 the City of Burlington is characterized primarily by 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.

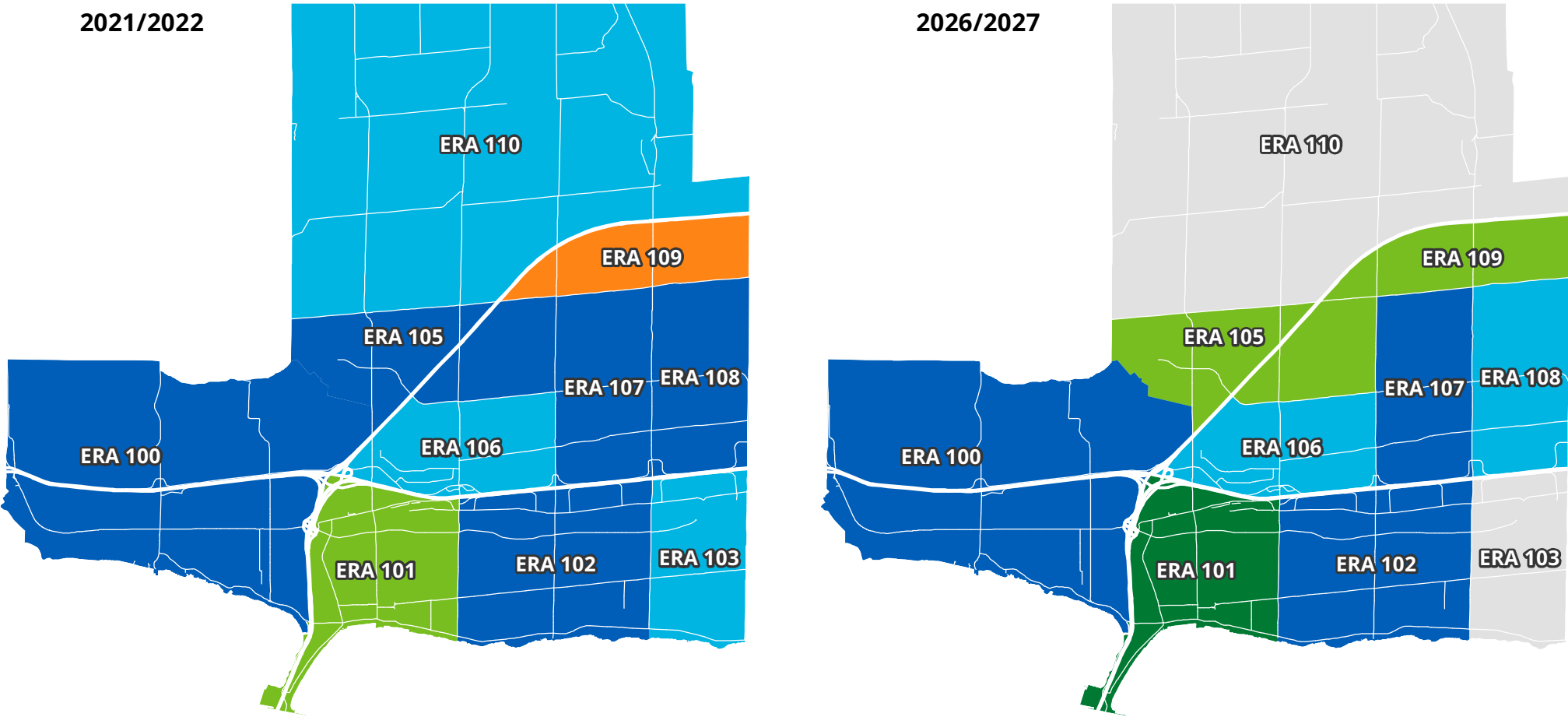
A Capital Priorities Program business case was submitted in February 2022 for an addition at Paul A. Fisher PS (ERA 105) and was unsuccessful in securing the funding. There is a potential to resubmit a business case in future requests for the projects. There are no new schools planned in this municipality.



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 (2026/2027). In the next five years, Burlington's elementary panel is projected to decrease from 11,813 to 11,290 students representing a decrease of 4%. School utilization will decrease from 86% to 82%.

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

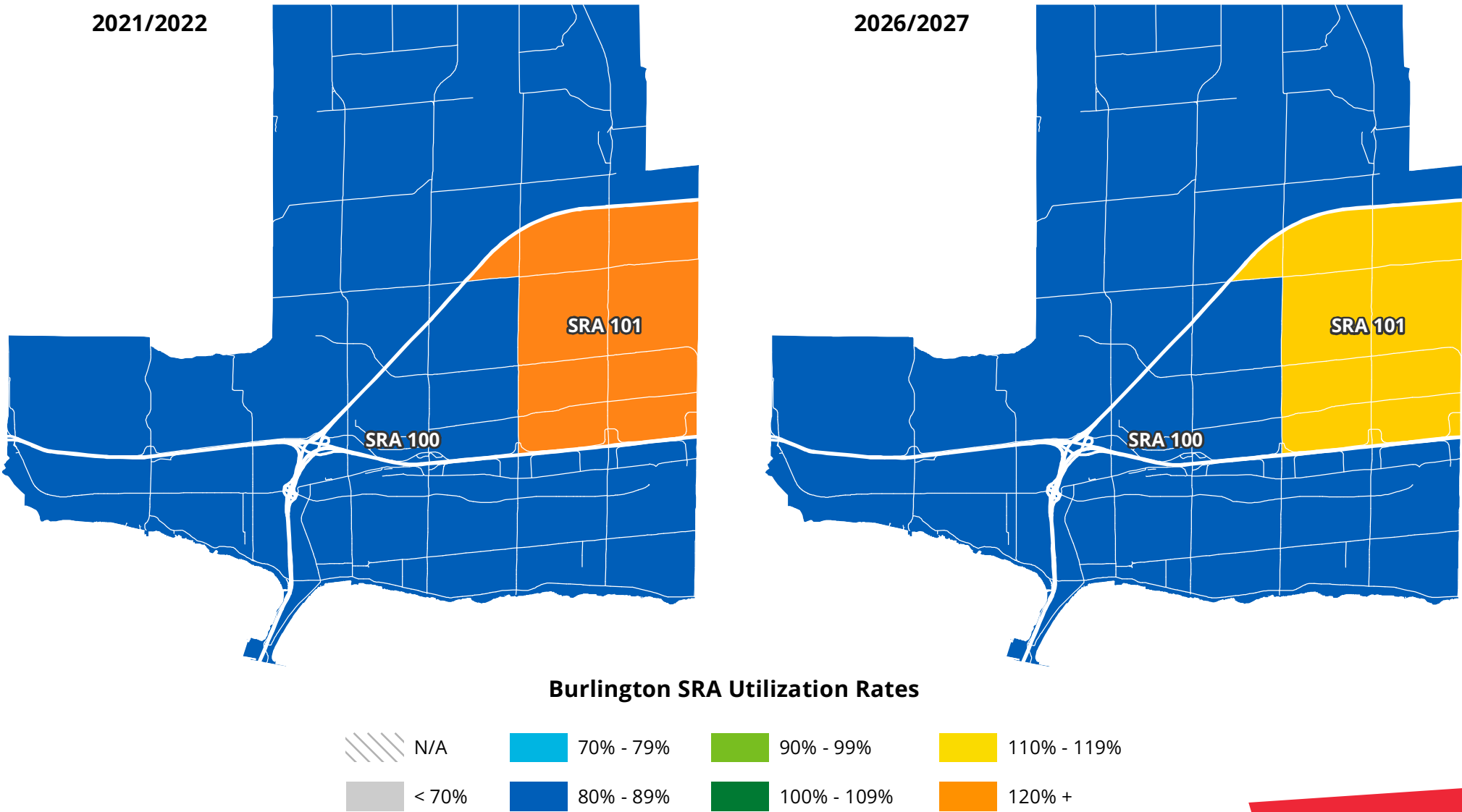


Burlington ERA Utilization Rates

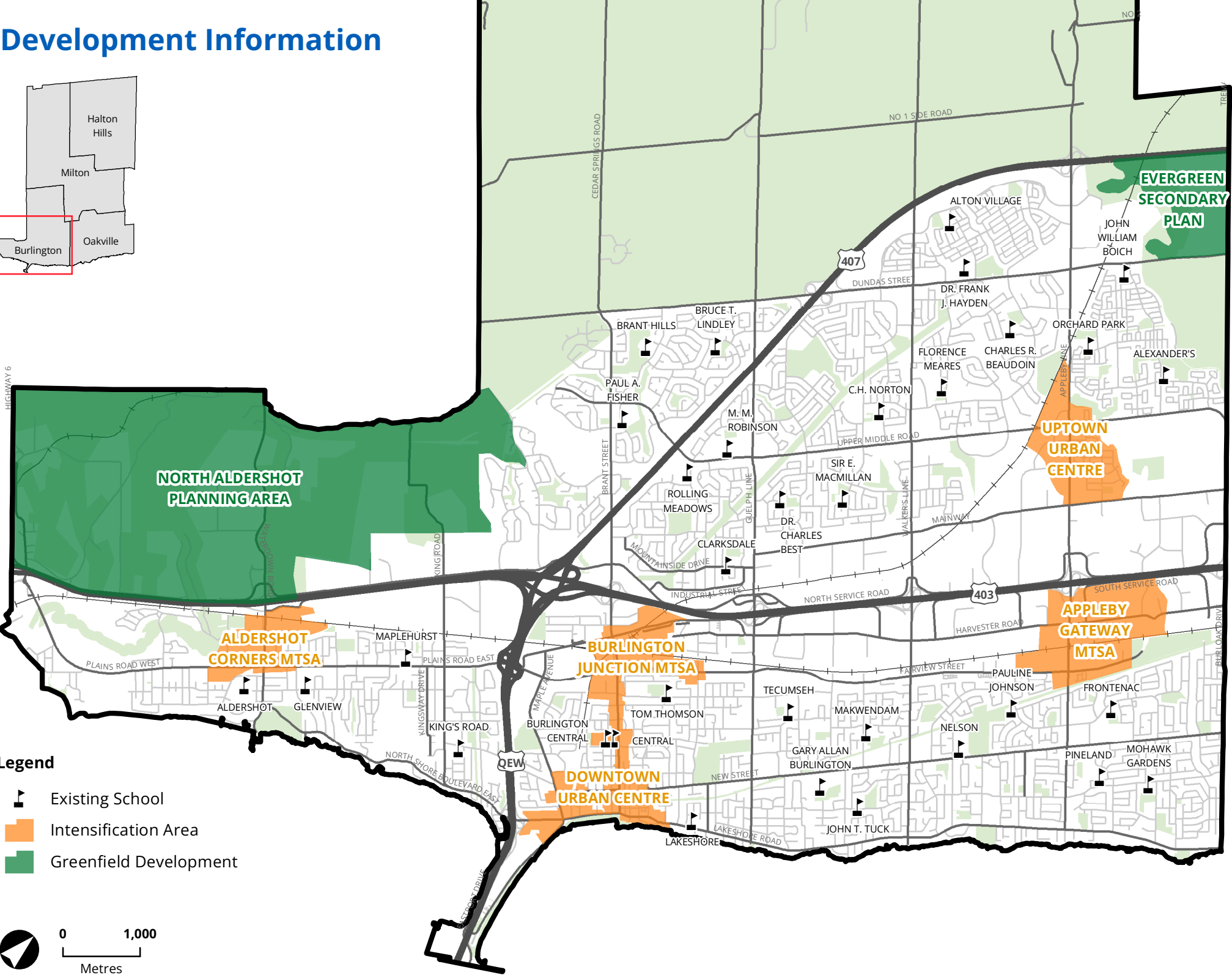
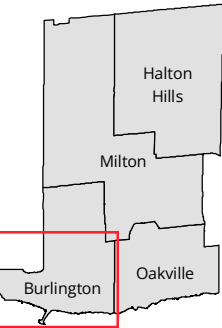


Secondary Review Area (SRA) Utilization Progression

The figure below shows the current utilization in Burlington Secondary Review Areas, as well as the projected utilization in five years (2026/2027). In the next five years, Burlington's secondary panel is projected to decrease from 6,084 to 5,693 students representing a decrease of 6%. School utilization will decrease from 95% to 89%. 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.



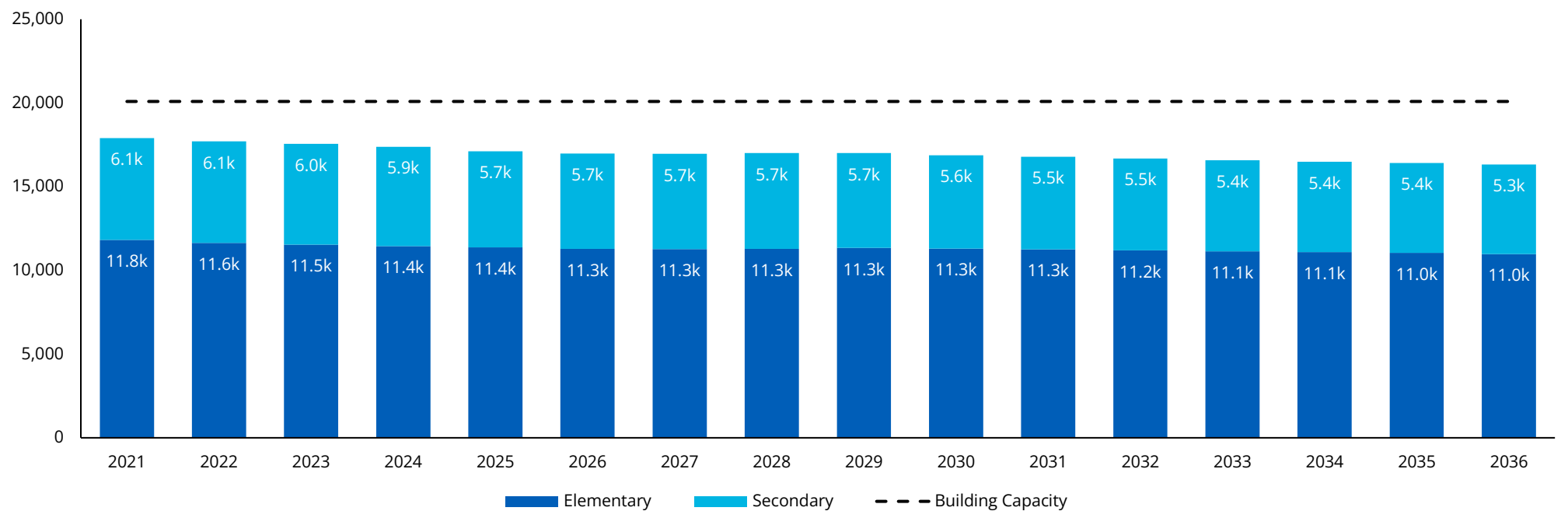
Development Information



Enrolment Overview

					ENROLMENT, UTILIZATION, AND SPACE STATISTICS															
Panel	Building Capacity	Current Portables	Max Portables	Total Capacity	Current 2021	Intermediate 2022 2023		Medium Term 2024 2025 2026			Long Term 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036									
Elementary	13,685	32	224	18,837	11,813	11,641	11,535	11,446	11,377	11,290	11,265	11,287	11,341	11,303	11,252	11,199	11,137	11,091	11,042	10,978
	Percent Utilization				86%	85%	84%	84%	83%	82%	82%	82%	83%	83%	82%	82%	81%	81%	81%	80%
	Available classrooms (+/-)				81	89	93	97	100	104	105	104	102	104	106	108	111	113	115	118
	Available Pupil Places (+/-)				1,872	2,044	2,150	2,239	2,308	2,395	2,420	2,399	2,344	2,382	2,433	2,486	2,548	2,594	2,643	2,707
Secondary	6,404	9	54	7,538	6,083	6,061	6,022	5,940	5,742	5,693	5,693	5,720	5,661	5,571	5,535	5,488	5,438	5,401	5,374	5,343
	Percent Utilization				95%	95%	94%	93%	90%	89%	89%	89%	88%	87%	86%	86%	85%	84%	84%	83%
	Available classrooms (+/-)				15	16	18	22	32	34	34	33	35	40	41	44	46	48	49	51
	Available Pupil Places (+/-)				321	343	382	464	662	711	711	684	743	833	869	916	967	1,003	1,030	1,062
Burlington Total	20,089	41	278	26,375	17,896	17,702	17,557	17,386	17,120	16,983	16,958	17,006	17,003	16,875	16,787	16,687	16,574	16,492	16,416	16,321
	Percent Utilization				89%	88%	87%	87%	85%	85%	84%	85%	85%	84%	84%	83%	83%	82%	82%	81%
	Available classrooms (+/-)				97	105	112	119	132	138	139	137	137	143	147	152	157	161	164	168
	Available Pupil Places (+/-)				2,193	2,387	2,532	2,703	2,970	3,106	3,131	3,083	3,086	3,214	3,302	3,402	3,515	3,597	3,673	3,768

As a result of ongoing declines in enrolment, within the projected period, available elementary pupil places increases from 1,872 to 2,395. With the average Burlington elementary school having a capacity of 489 pupil places, this is the equivalent of increasing from approximately four to approximately six empty elementary schools. The number of available secondary pupil places increases from 321 to 711. With the average Burlington secondary school having a capacity of 1,281 students, this is the equivalent of increasing from having approximately zero empty secondary schools to about one third of an empty secondary school. The number of available secondary classrooms will increase after implementing the proposed loading of 23 students to one teacher by the Ministry of Education.





Burlington Facilities Overview

The City of Burlington has a total of 28 elementary and 5 secondary schools, ranging from 9 to 110 years of age. Due to the age of the facilities, renewal needs are comparatively higher than the Board Facility Condition Index (FCI) average of 18% for elementary schools and 15% for secondary schools, compared to the municipal average of 19% and 17% for the elementary and secondary panel, respectively.

With regards to the age of facilities, they are also higher than the Board average of 44 years and 44 years compared to the municipal average of 52 and 59 years for the elementary and secondary panels, respectively.

There are only four schools, or 12% of all schools, city wide that are 20 years of age or younger, two of which will become 21 years of age as of 2022. The design and age of the elementary schools results in an average school size of 488 pupil places, which is relatively smaller than the Board elementary school average of 531 pupil places. To put this into context, the most recent elementary school build size ranges from 701-799 pupil places.

The secondary panel are an average of 1,280 pupil places. This results in a relatively larger school size than the Board average of 1,068 pupil places. However this size remains on par with the facility size of 1,200 for new high 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, 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 having consistent building systems throughout the school, which may impact efficiencies and accessibility standards.

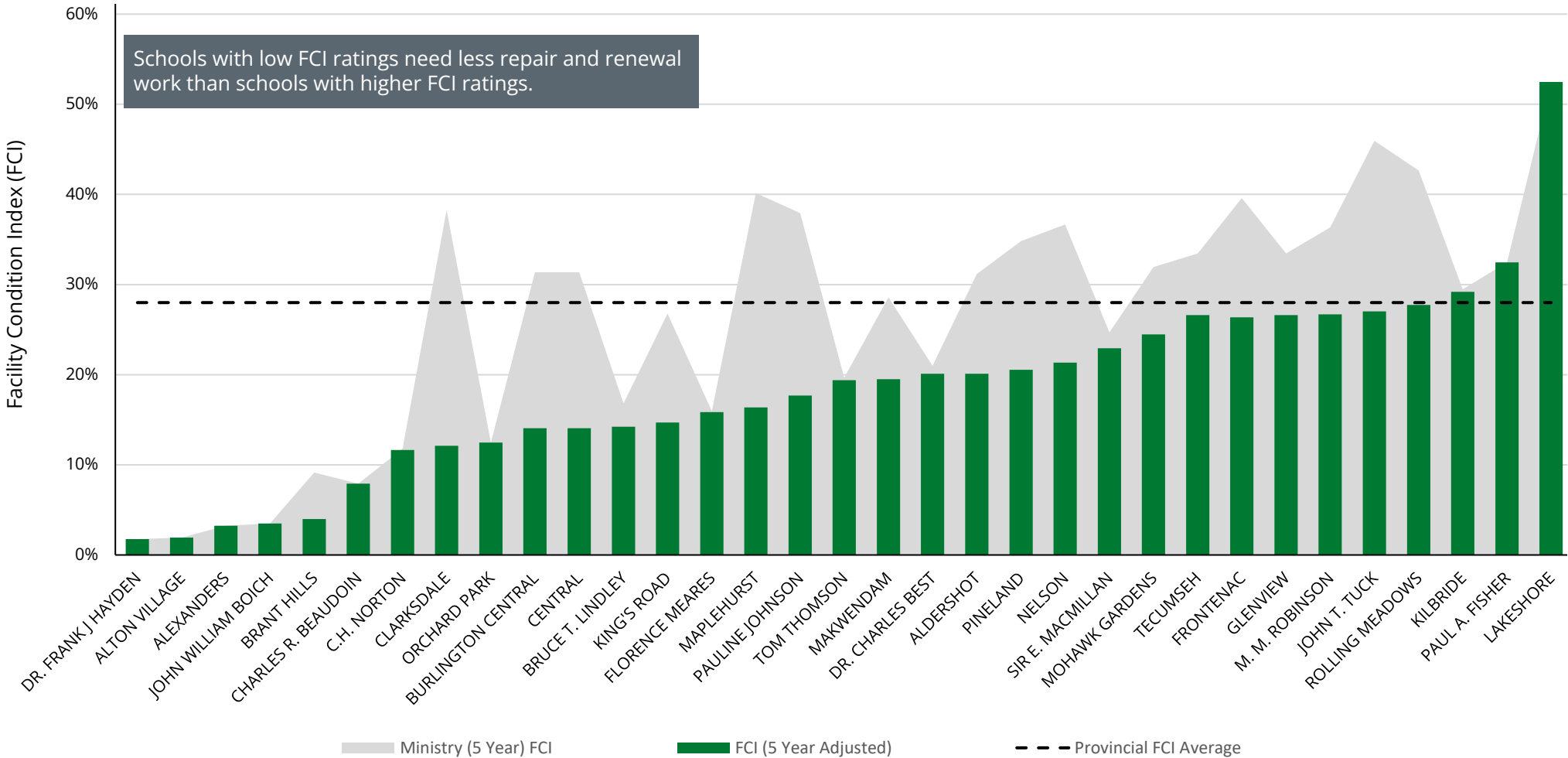
Municipal School Statistics & Facility Condition Index by School

Elementary School Statistics

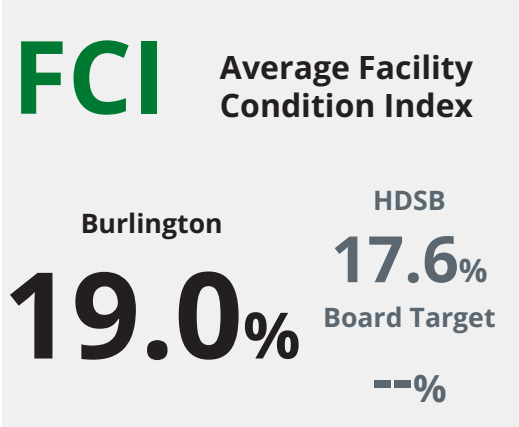
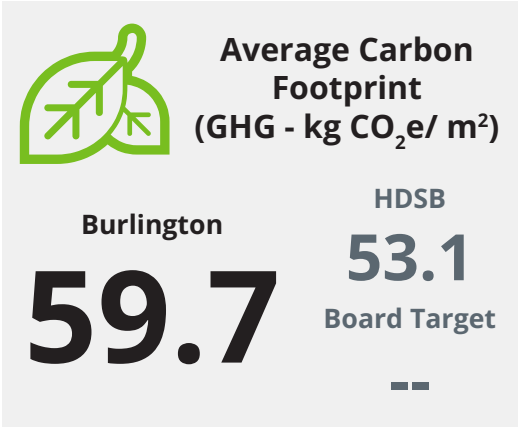
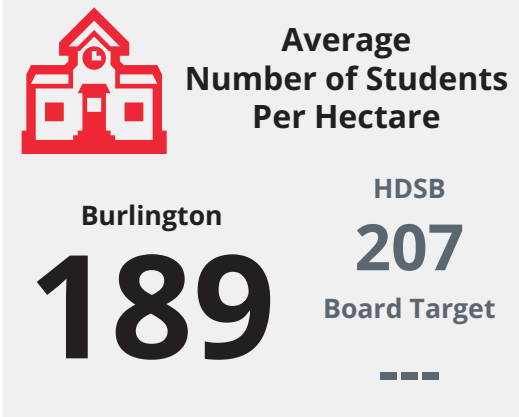
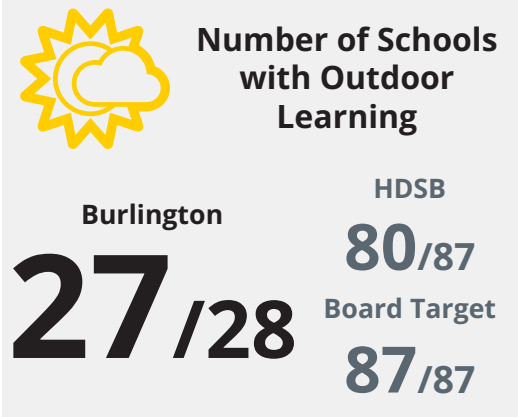
- Building <= 20 years of age: 3
- Average age: 52 years
- Average FCI: 19.0% (FAIR) ●
- Average OTG Capacity: 488 pupil places
- Average GFA: 4,448 square meters
- Average Hectares/Acreage: 2.13 ha / 5.29 ac

Secondary School Statistics

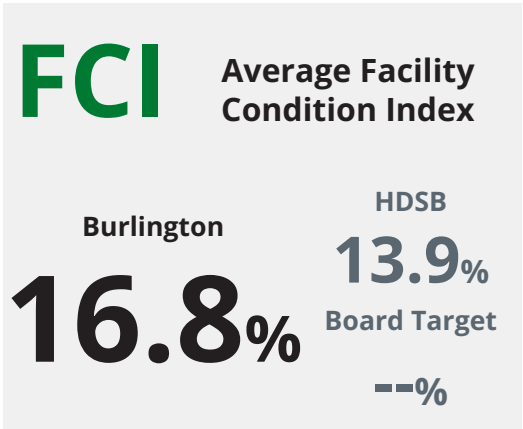
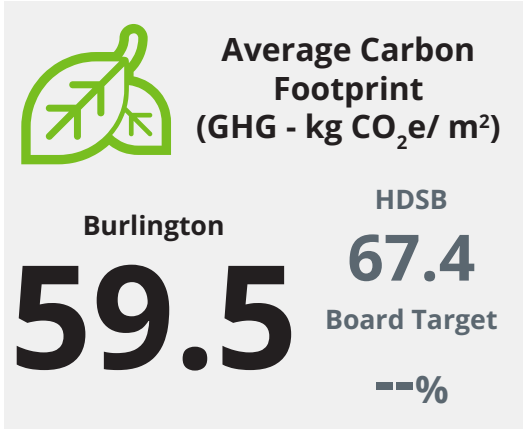
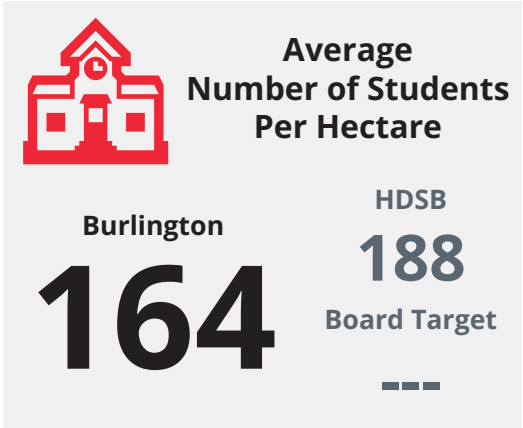
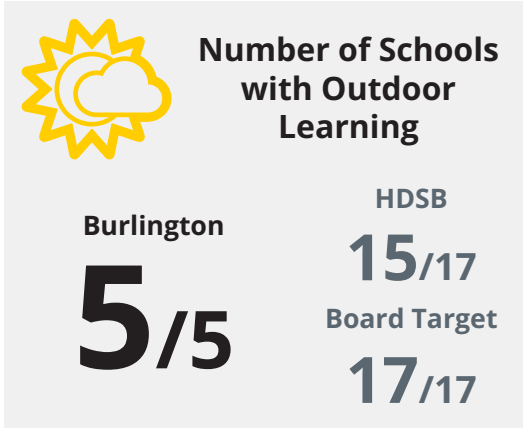
- Building <= 20 years of age: 1
- Average age: 59 years
- Average FCI: 16.8% (FAIR) ●
- Average OTG Capacity: 1,280 pupil places
- Average GFA: 16,237 square meters
- Average Hectares/Acreage: 7.28 ha / 18.0 ac



Elementary Panel Key Facility Performance Indicators



Secondary Panel Key Facility Performance Indicators



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

PROJECT DESCRIPTION

PROJECT TYPE

TARGET SCHOOL YEAR

Immediate Term (2022-2023 School Years)

Glenview PS and Maplehurst PS Boundary Study

Issue: Growing imbalance between Glenview PS (>100% utilization) and Maplehurst PS (<65% utilization).

Proposed Action: Initiate boundary review to balance enrolments.

Boundary Review

2022/2023

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)

Medium Term (2024-2026 School Years)

Northeast Burlington School Enrolment Imbalance and French Immersion Review

Issue: Growing imbalance 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 rebalance enrolments and review French Immersion delivery.

Boundary Review

2025/2026

South Burlington Program and Accommodation Review

Issue: To review imbalance in enrolments at schools for the FI program, to address excess pupil places and to review facility conditions in south Burlington.

Proposed Action: Initiate boundary and program review to rebalance FI enrolments in South Burlington and to address facility conditions.

Boundary Review; Program and
Accommodation Review

2025/2026

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 (2027+)

Central PS, Burlington Central HS aging facilities

Issue: Major renovations are required to meet AODA requirements. 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 requirements 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

TBD (event-based)

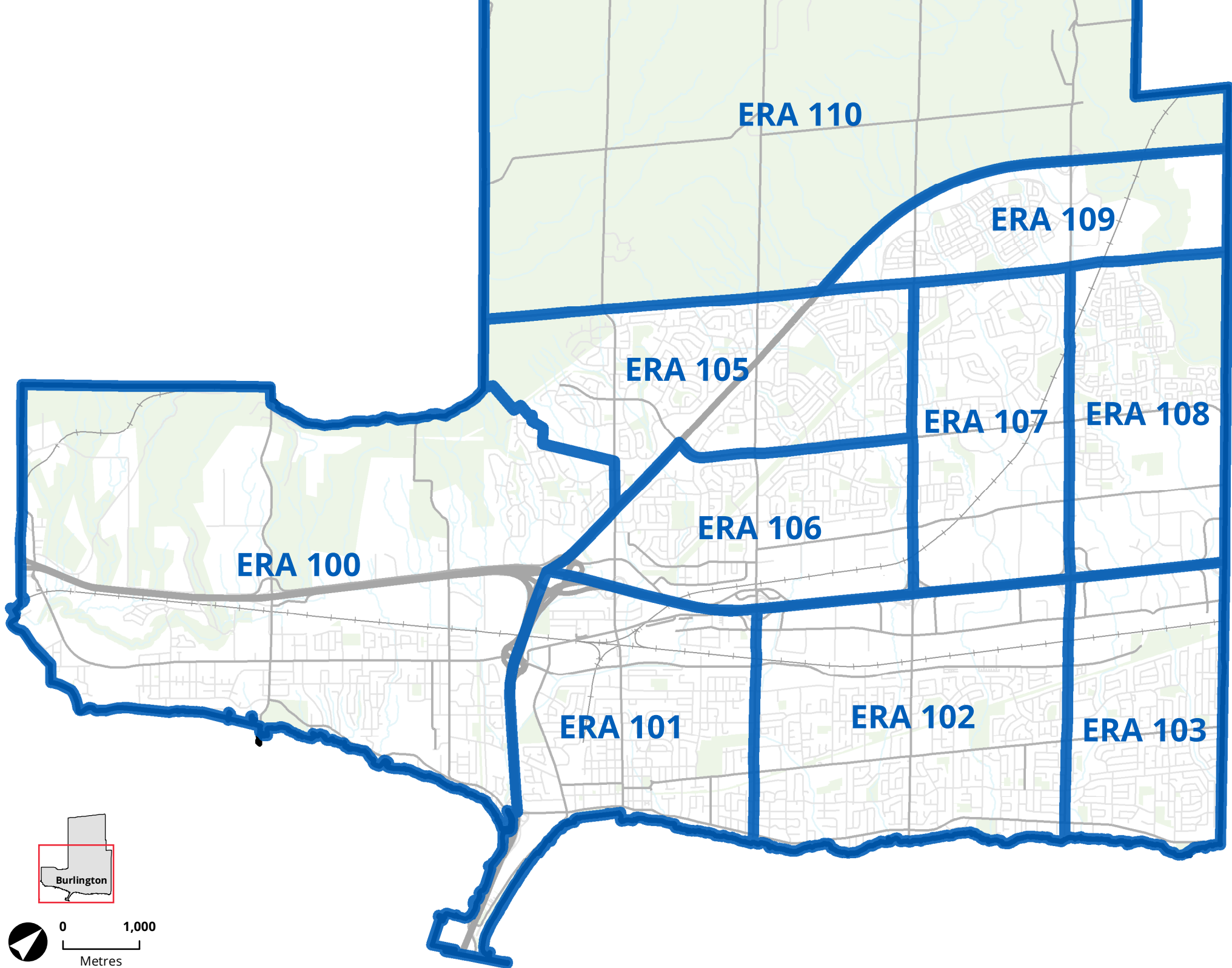
Alton Village Boundary Study

Issue: Students residing near Alton Village PS are currently transported to Orchard Park PS (ERA 108), Clarksdale PS (ERA 106), and Rolling Meadows PS. (ERA 106).

Proposed Action: Initiate a boundary review to redirect areas that are being transported to school significantly closer to their community.

Boundary Review

2027/2028
(Enrolment Based)







ERA 100

Aldershot

Area Overview

This review area includes the following communities: Aldershot, Bayview, and LaSalle. The majority of the review area contains some of the oldest mature communities in Burlington which began as fruit producing areas. This review area is located on the shores of Burlington Bay and shares a border with Hamilton on the western edge of the City.

The review area contains some of the oldest communities in Burlington with identified areas earmarked for intensification like the Aldershot Corners Major Transit Station Area (MTSA). The review area includes significant features/buildings such as Royal Botanical Gardens and the Aldershot GO Station. The schools in this ERA present a range of ages with Maplehurst PS built in 1912 and Aldershot Elementary/Aldershot SS built-in 1960.

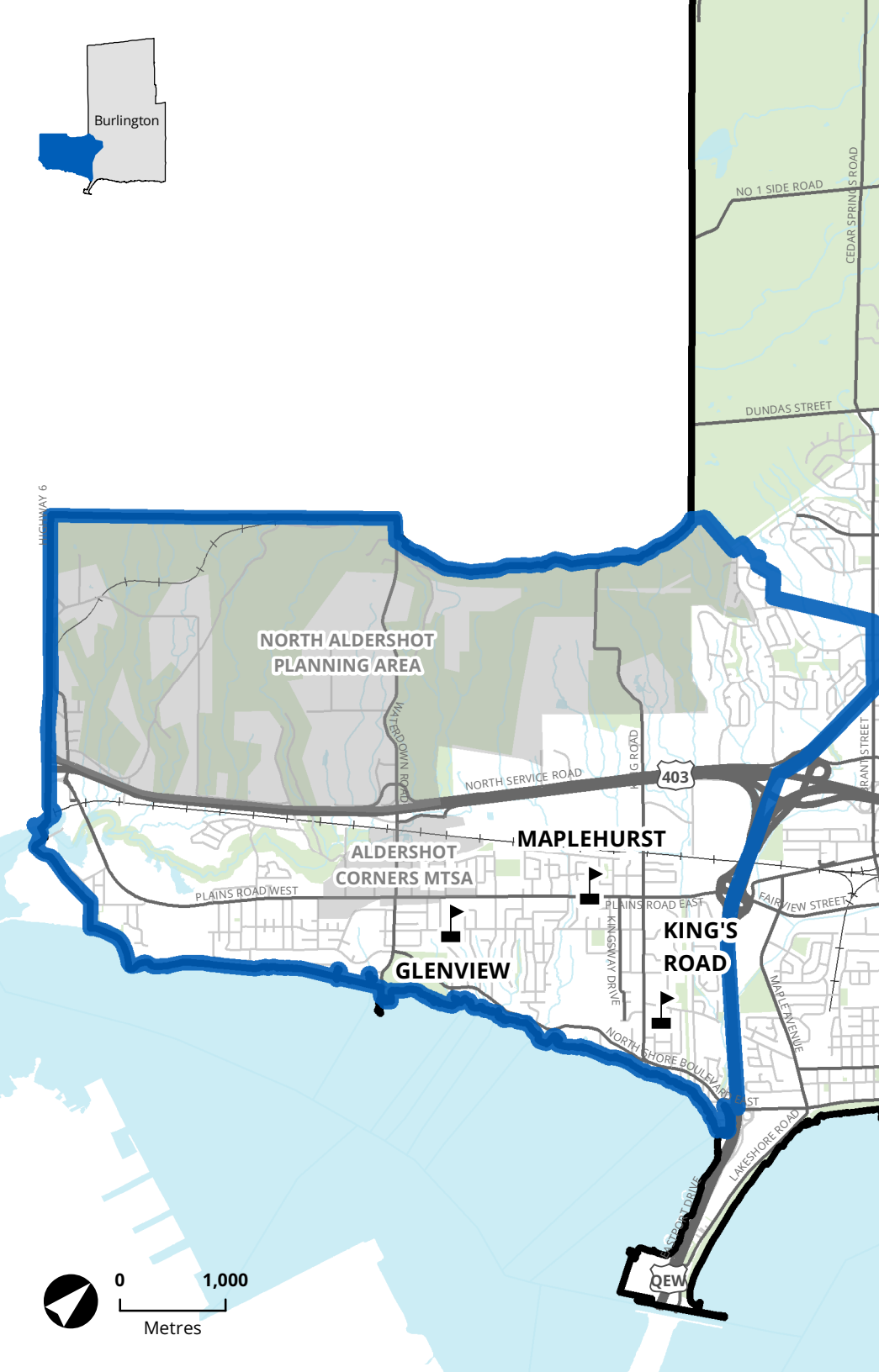
Enrolment projections for Aldershot Elementary (Gr. 7-8) have been placed with Aldershot HS in SRA 100.

Recommendations

- Explore Community Planning and Partnership opportunities for Maplehurst PS.
- Initiate a boundary review to balance enrolment between Glenview PS and Maplehurst PS.

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 2021	Intermediate 2022	2023	Medium Term 2024	2025	2026	Long Term									
Glenview	366	3	6	504	404	425	451	453	467	482	499	489	478	485	493	505	517	530	544	554
	Percent Utilization				110%	116%	123%	124%	127%	132%	136%	134%	131%	133%	135%	138%	141%	145%	149%	151%
	Available classrooms (+/-)				-2	-3	-4	-4	-4	-5	-6	-5	-5	-5	-6	-6	-7	-7	-8	-8
King's Road	340	0	2	386	309	311	321	316	309	298	299	299	303	307	305	304	304	307	310	310
	Percent Utilization				91%	91%	94%	93%	91%	88%	88%	88%	89%	90%	90%	89%	89%	90%	91%	91%
	Available classrooms (+/-)				1	1	1	1	1	2	2	2	2	1	2	2	2	1	1	1
Maplehurst	519	0	5	634	328	315	305	285	286	288	278	270	270	273	273	270	269	269	269	268
	Percent Utilization				63%	61%	59%	55%	55%	56%	54%	52%	52%	53%	53%	52%	52%	52%	52%	52%
	Available classrooms (+/-)				8	9	9	10	10	10	10	11	11	11	11	11	11	11	11	11
ERA 100 Total	1,225	3	13	1,524	1,041	1,051	1,077	1,053	1,061	1,068	1,075	1,058	1,051	1,064	1,070	1,079	1,090	1,106	1,123	1,132
	Percent Utilization				85%	86%	88%	86%	87%	87%	88%	86%	86%	87%	87%	88%	89%	90%	92%	92%
	Available classrooms (+/-)				8	8	6	7	7	7	7	7	8	7	7	6	6	5	4	4

Enrolment Summary

This ERA has the following characteristics:

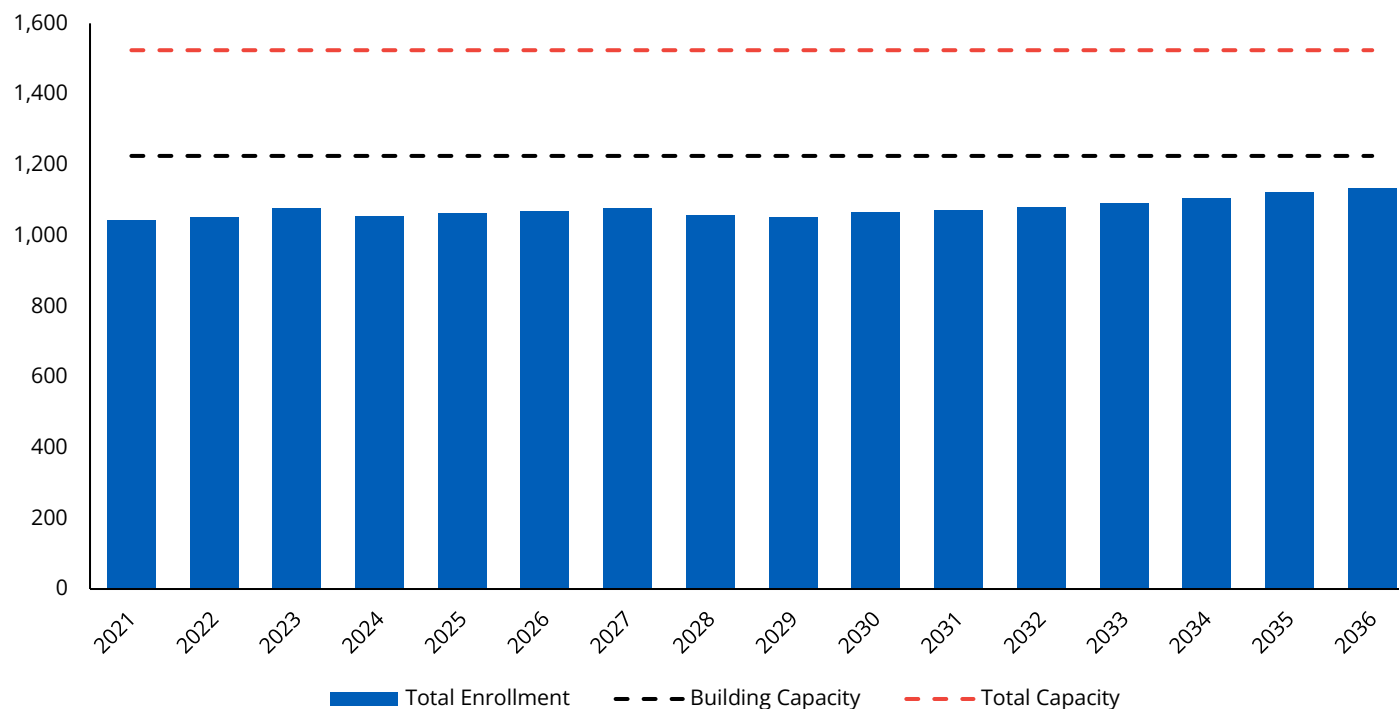
- Current utilization is 85% and is projected to increase to above 90% over the next 15 years.
- A blend of mature communities and newer high density areas, with potential growth from proposed intensification in designated growth areas.
- There has been a slight decline in Junior Kindergarten enrolment trends over the last 5 years, but it remains above the City of Burlington average. A stable JK enrolment will contribute to long-term stable enrolment, with some growth from ongoing development in the area.
- Glenview PS is currently at 110% utilization and is projected to exceed Total Capacity by 2032.
- Maplehurst PS is currently at 63% utilization and declining, requiring action to balance enrolment.
- Aldershot Corners development impacts several schools; Glenview PS, Maplehurst PS, Aldershot Elem PS. Submitted applications are included in projections. Additional growth is expected to take place.

Accommodation Plans and Considerations

There are a number of active development applications and proposed intensification along the Plains Corridor and from Aldershot Corners. This may help offset projected student enrolment decline and stabilize 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.

Five Year Historical Junior Kindergarten Enrolment Trends



ERA 100

-1%

Burlington

Halton Region

-3%

+3%

Active Residential Units

Density	Unit Type	# of Units
Low Density	Single Family, Semi	240
Medium Density	Towns, Stacked Towns	849
High Density	Condo, Apartment	3,088

Forecasted Residential Units

Development Type	Development Name	# of Units
MTSA	Aldershot Corners	TBD

ERA 100 School Profiles

FACILITY

PROGRAMS

PARTNERSHIPS

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.)	27% (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.)	15% (2016) ●

ENG

K - 6

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

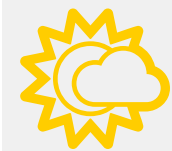
FI

2 - 6

Partner TBD

Looking to explore Community Planning and Partnership opportunities

Facility Key Performance Indicators



Number of Schools
with Outdoor
Learning

ERA 100

2/3

HDSB

80/87

Board Target

87/87



Average Building
Accessibility

ERA 100

IN
DEVELOPMENT
INFORMATION
TO COME

HDSB

Board Target



Average
Number of Students
Per Hectare

ERA 100

176

HDSB

207

Board Target



Average Carbon
Footprint
(GHG - kg CO₂e/ m²)

ERA 100

55.5

HDSB

60.3

Board Target



Average Amount
of Air Conditioned
Space per School

ERA 100

IN
DEVELOPMENT
INFORMATION
TO COME

HDSB

Board Target

FCI

Average Facility
Condition Index

ERA 100

19.2%

HDSB

17.6%













Board Target

ERA 100 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 relatively 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	2021 RATING	PREVIOUS	TREND
Average FCI			=
Average Number of Students per Hectare			=
Average Building Accessibility			=
Average Amount of Air Conditioned Space			=
Average Energy Efficiency (GHG)			=
Number of Schools with Outdoor Learning			=



ERA 100 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2022-2023)

Name: Glenview PS and Maplehurst PS Boundary Study
Type: Boundary Review
Issue: Growing imbalance between Glenview PS (>100% utilization) and Maplehurst PS (<65% utilization)
Proposed Action: Initiate boundary review to balance enrolments
Target Year: 2023/2024

Medium Term (2024-2026)

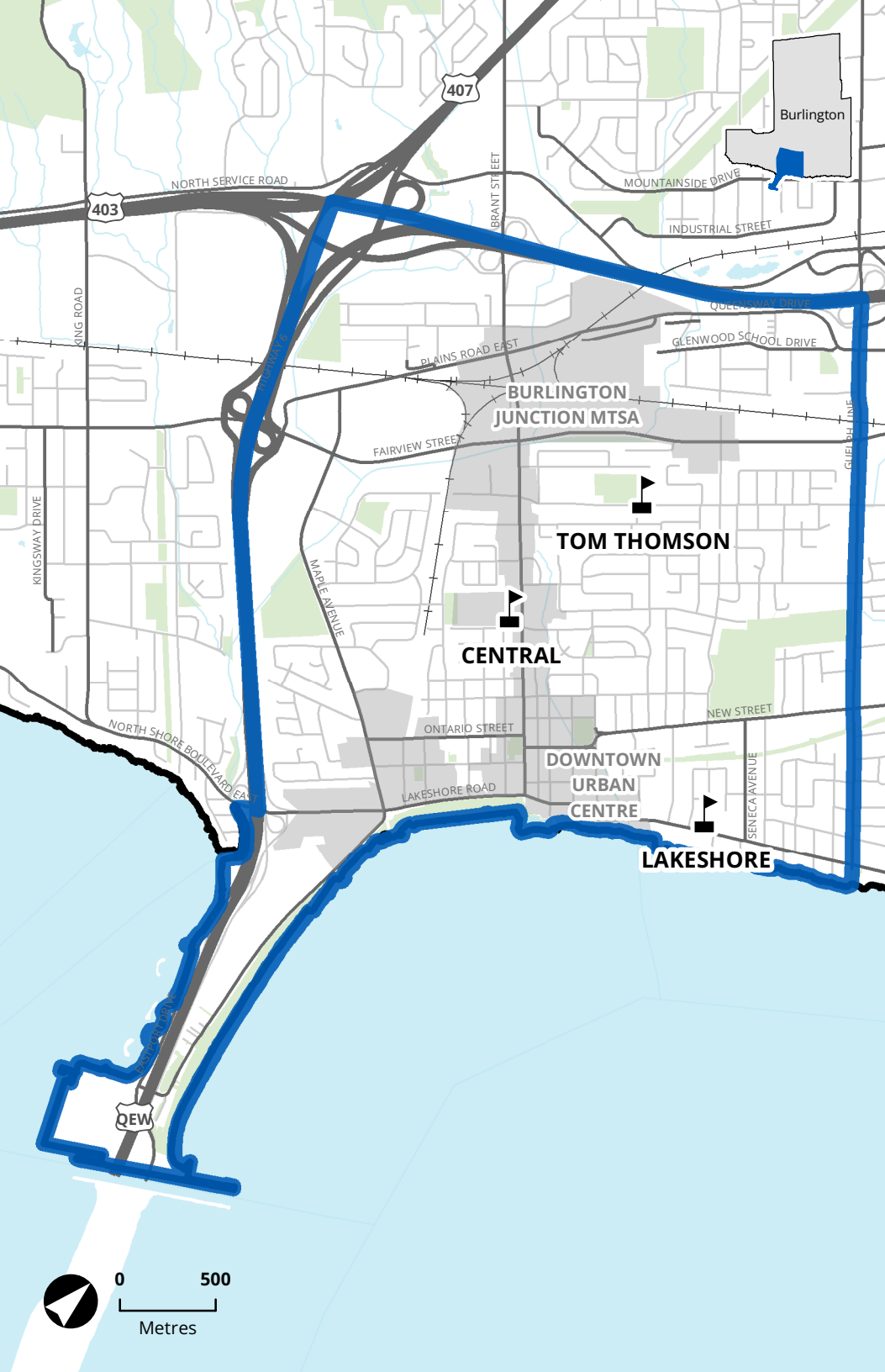
N/A

Long Term (2027+)

N/A

ERA 101

Downtown Burlington



Area Overview

This review area includes the following communities: Freeman, Maple, Burlington Beach, Glenwood Park, and Downtown Burlington. First Nations Chief Joseph Brant resided in the area now consider Downtown Burlington in the late 1700s. By the late 1800s, the area was incorporated as a village. The Burlington Junction Major Transit Station Area (MTSA) is a commercial community with high-density residential surrounding a significant major transit station containing regional and provincial transit connections. Downtown Burlington is a significant commercial district and contains several heritage conservation districts.

The majority of the review area contains mature communities with a mix of stable and declining student enrolment. The Burlington Junction MTSA and the Downtown Urban Growth Area are areas that have been identified to accommodate growth through intensification. The review area includes significant features/buildings such as the City Hall, the waterfront, the Burlington Performing Arts Centre as well as Optimist Park, and Central Park.

There are four schools in this ERA (including Burlington Central Elementary hosted at Burlington Central HS). Enrolment projections for Burlington Central Elementary have been placed with Burlington Central HS in SRA 100. The schools present a range of ages with Central PS originally built in 1919 and Tom Thomson PS built-in 1969.

Recommendations

- Initiate a Program and Accommodation Review in South Burlington (ERA 101, 102, 103) to address an imbalance of enrolments in the FI program and excess pupil places, as well as review facility conditions (among other issues).
- 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 2021	Intermediate 2022 2023		Medium Term 2024 2025 2026			Long Term 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036									
Central	409	0	0	409	348	349	355	347	358	354	354	362	382	387	374	371	367	365	364	360
	Percent Utilization				85%	85%	87%	85%	88%	87%	87%	89%	93%	94%	91%	91%	90%	89%	89%	88%
	Available classrooms (+/-)				3	3	2	3	2	2	2	2	1	1	2	2	2	2	2	2
Lakeshore	328	0	6	466	207	198	200	199	201	213	219	228	235	230	236	236	235	235	237	236
	Percent Utilization				63%	60%	61%	61%	61%	65%	67%	69%	72%	70%	72%	72%	72%	72%	72%	72%
	Available classrooms (+/-)				5	6	6	6	6	5	5	4	4	4	4	4	4	4	4	4
Tom Thomson	242	7	10	472	370	350	367	371	408	415	427	448	439	435	443	441	433	437	434	433
	Percent Utilization				153%	145%	152%	153%	169%	171%	176%	185%	181%	180%	183%	182%	179%	181%	179%	179%
	Available classrooms (+/-)				-6	-5	-5	-6	-7	-8	-8	-9	-9	-8	-9	-9	-8	-8	-8	-8
ERA 101 Total	979	7	16	1,347	925	898	922	917	967	981	1,000	1,038	1,056	1,052	1,052	1,048	1,035	1,038	1,035	1,029
	Percent Utilization				94%	92%	94%	94%	99%	100%	102%	106%	108%	107%	107%	107%	106%	106%	106%	105%
	Available classrooms (+/-)				2	4	2	3	1	0	-1	-3	-3	-3	-3	-3	-2	-3	-2	-2

Enrolment Summary

This ERA has the following characteristics:

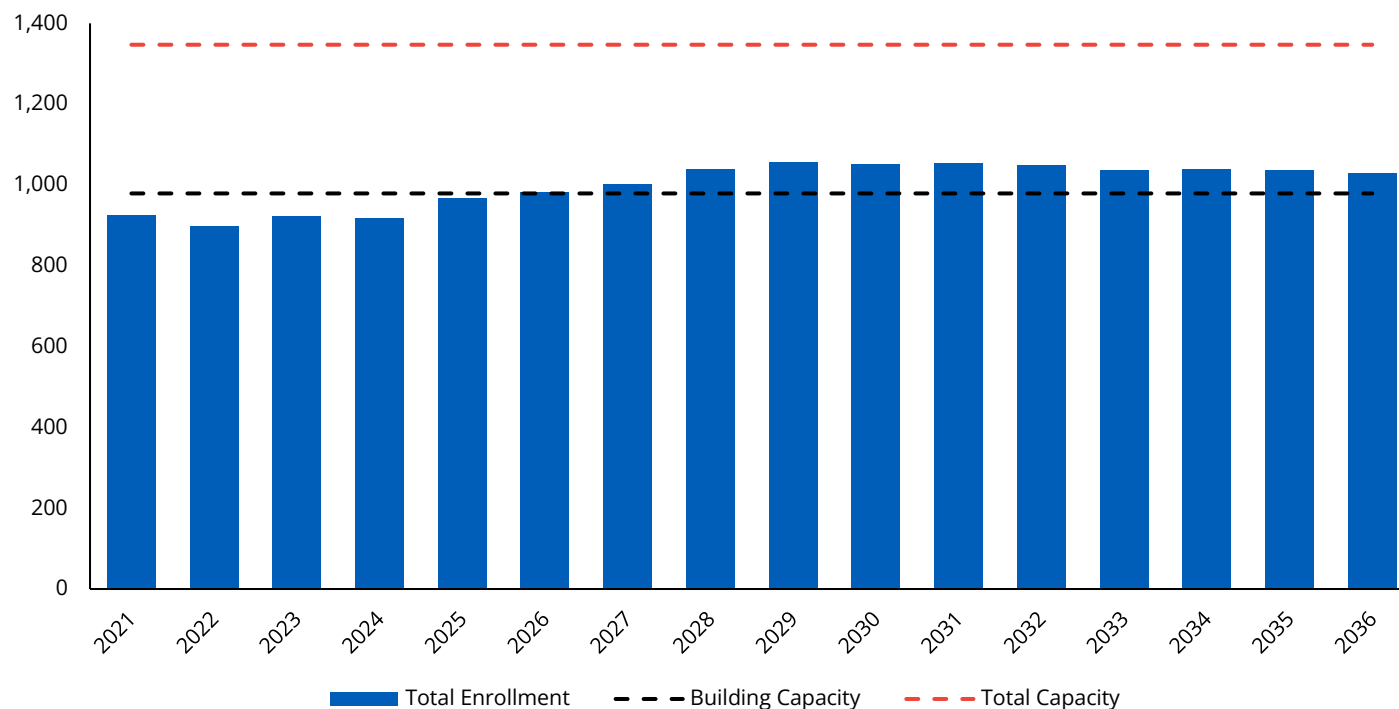
- Current utilization is 94% and is projected to increase to above 100% by 2026.
- Contains a blend of mature communities with potential new growth through proposed intensification within designated growth areas.
- There has been a significant decline (-15%) in Junior Kindergarten enrolment trends over the last 5 years, well below the City of Burlington average (-3%). Although JK enrolment has decreased, it is being uplifted by development within the area.
- Tom Thomson PS is currently at 153% utilization and is projected to require portables over the next 15 years. There are opportunities for redirecting pressures.
- 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.

Accommodation Plans and Considerations

There are a number of active development applications that will add to the growth in this ERA and eventually stabilize above OTG utilization under the current school boundaries. Enrolments will increase as a result of intensification along Brant St, Fairview St, and from the Burlington Junction (MTSA). While enrolment projections are declining, there is potential student growth through intensification.

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.

Five Year Historical Junior Kindergarten Enrolment Trends



ERA 101

-15%

Burlington

Halton Region

-3%

+3%

Active Residential Units

Density	Unit Type	# of Units
Low Density	Single Family, Semi	5
Medium Density	Towns, Stacked Towns	89
High Density	Condo, Apartment	7,663

Forecasted Residential Units

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

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.)	14% (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.)	53% (2020) ●

ENG

K - 6

LD

Tom Thomson



Year Built	1969
Additions	
Site Size	1.7 Ha/ 4.3 Ac
Adjacent to Park	Yes
Capacity	242
Max. Capacity	472
FCI (Assess. Yr.)	19% (2020) ●

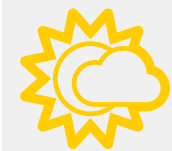
ENG

K - 6

FI

2 - 6

Facility Key Performance Indicators



Number of Schools
with Outdoor
Learning

ERA 101

3/3

HDSB

80/87

Board Target

87/87



Average Building
Accessibility

ERA 101

IN
DEVELOPMENT
INFORMATION
TO COME

HDSB

--%

Board Target

--%



Average
Number of Students
Per Hectare

ERA 101

206

HDSB

207

Board Target



Average Carbon
Footprint (GHG - kg
CO₂e/ m²)

ERA 101

88.5

HDSB

60.3

Board Target

--%



Average Amount
of Air Conditioned
Space per School

ERA 101

IN
DEVELOPMENT
INFORMATION
TO COME

HDSB

--%

Board Target

--%

FCI

Average Facility
Condition Index

ERA 101

28.6%

HDSB

17.6%

Board Target













--%

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 FAIR renewal condition (between 10%-29%), but is nearing the POOR threshold, having a combined FCI of 28.6%. Overall average is increased due to Lakeshore PS FCI rating of 52.5%, 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	2021 RATING	PREVIOUS	TREND
Average FCI			=
Average Number of Students per Hectare			=
Average Building Accessibility			=
Average Amount of Air Conditioned Space			=
Average Energy Efficiency (GHG)			=
Number of Schools with Outdoor Learning			=



ERA 101 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2022-2023)

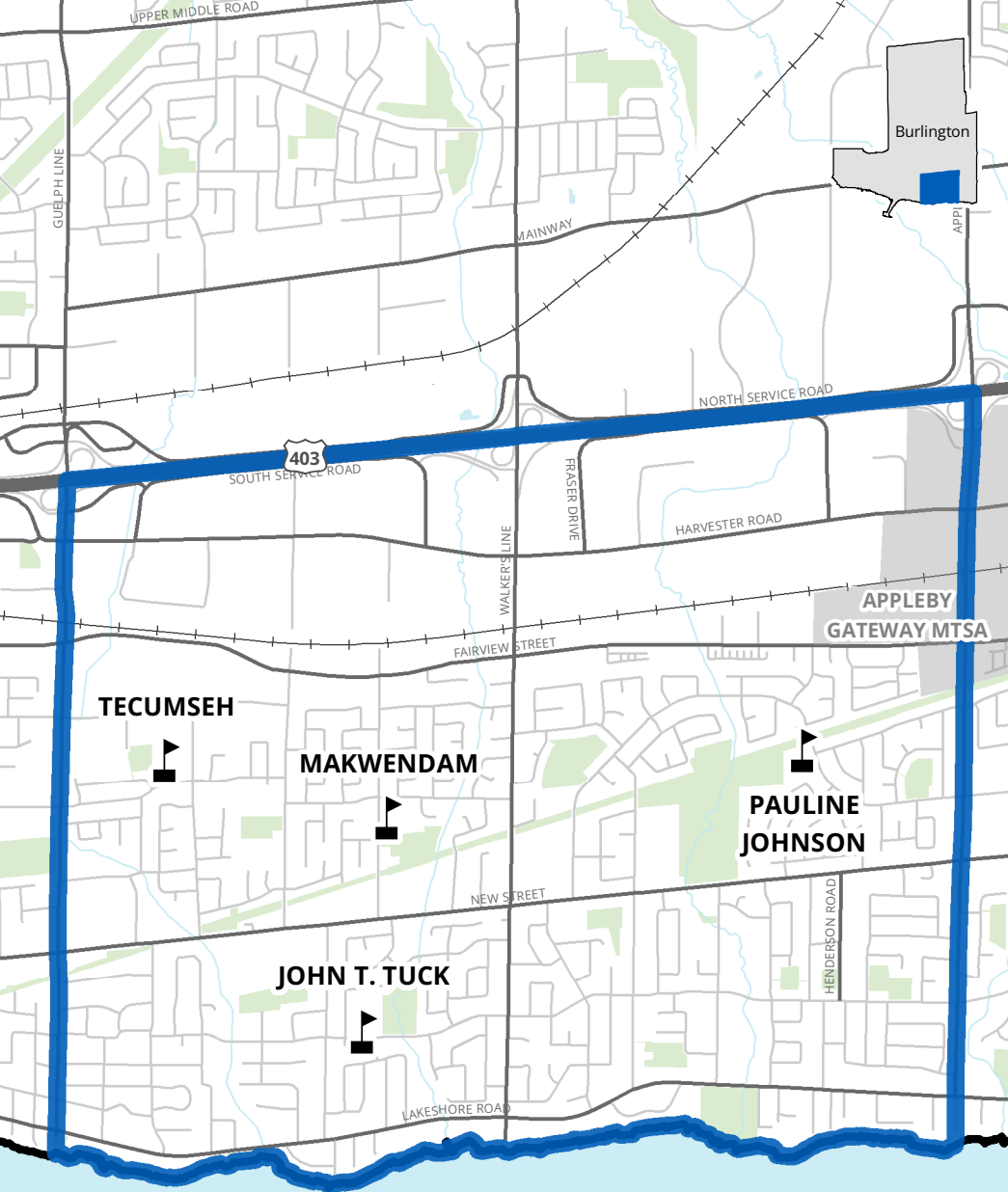
N/A

Medium Term (2024-2026)

N/A

Long Term (2027+)

- Name:** South Burlington Program and Accommodation Review
Type: Program and Accommodation Review
Issue: Imbalance in enrolments at schools for the FI program, excess pupil places and need to review facility conditions in south Burlington.
Proposed Action: Initiate boundary and program review to rebalance FI enrolments in South Burlington and to address facility conditions.
Target Year: 2027/2028
- Name:** Central PS and Burlington Central HS Aging Facilities
Type: Capital Priorities Program Funding
Issue: Major renovations are required to meet AODA requirements. 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 requirements 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)



ERA 102

South Central Burlington

Area Overview

This review area includes the following communities: Dynes, Roseland, Port Nelson, Longmoor, and Shoreacres. A portion of the Appleby Gateway MTSA is located in this review area which is a mostly industrial community with low-density residential surrounding a significant major transit station containing regional and provincial transit connections.

Communities in this area run along the north shore of Lake Ontario and date back to the early 1920s. Characterized by tree-lined boulevards, these are mature communities with a mix of stable and declining student enrolment. Appleby Gateway MTSA is an area that has been identified to accommodate growth through intensification. The review area includes significant features/buildings such as the Tuck and Shoreacres Creeks, Centennial Trail, and Paletta Mansion.

There are four schools in this ERA and are all close in age with the oldest school, John T. Tuck PS, built-in 1960, and Makwendam PS and Pauline Johnson PS both built-in 1967.

Recommendations

- Explore opportunities for Community Planning and Partnerships to share space in Makwendam PS with community organizations.
- Initiate a Program and Accommodation Review. South Burlington (ERA 101, 102, 103) have numerous issues including imbalance of enrolments in the FI program, excess pupil places, and requires a review of 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 2021	Intermediate 2022	2023	Medium Term 2024	2025	2026	Long Term 2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
John T. Tuck	541	5	12	817	649	640	600	606	589	580	578	579	562	562	553	549	544	534	528	523
	Percent Utilization				120%	118%	111%	112%	109%	107%	107%	107%	104%	104%	102%	101%	101%	99%	98%	97%
	Available classrooms (+/-)				-5	-4	-3	-3	-2	-2	-2	-2	-1	-1	-1	0	0	0	1	1
Makwendam	541	0	6	679	238	233	245	257	264	254	245	237	236	232	222	217	216	216	216	216
	Percent Utilization				44%	43%	45%	48%	49%	47%	45%	44%	44%	43%	41%	40%	40%	40%	40%	40%
	Available classrooms (+/-)				13	13	13	12	12	12	13	13	13	13	14	14	14	14	14	14
Pauline Johnson	242	4	6	380	237	239	235	234	236	232	231	226	227	225	221	221	218	217	215	212
	Percent Utilization				98%	99%	97%	97%	97%	96%	95%	93%	94%	93%	91%	91%	90%	89%	89%	88%
	Available classrooms (+/-)				0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1
Tecumseh	462	0	7	623	338	340	347	338	355	378	399	407	411	398	404	407	396	390	389	388
	Percent Utilization				73%	74%	75%	73%	77%	82%	86%	88%	89%	86%	87%	88%	86%	84%	84%	84%
	Available classrooms (+/-)				5	5	5	5	5	4	3	2	2	3	3	2	3	3	3	3
ERA 102 Total	1,786	9	31	2,499	1,462	1,452	1,426	1,435	1,443	1,443	1,453	1,449	1,436	1,416	1,400	1,394	1,373	1,356	1,348	1,339
	Percent Utilization				82%	81%	80%	80%	81%	81%	81%	81%	80%	79%	78%	78%	77%	76%	75%	75%
	Available classrooms (+/-)				14	15	16	15	15	15	14	15	15	16	17	17	18	19	19	19

Enrolment Summary

This ERA has the following characteristics:

- Current utilization is 82% and is projected to decline to 75% utilization.
- 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.

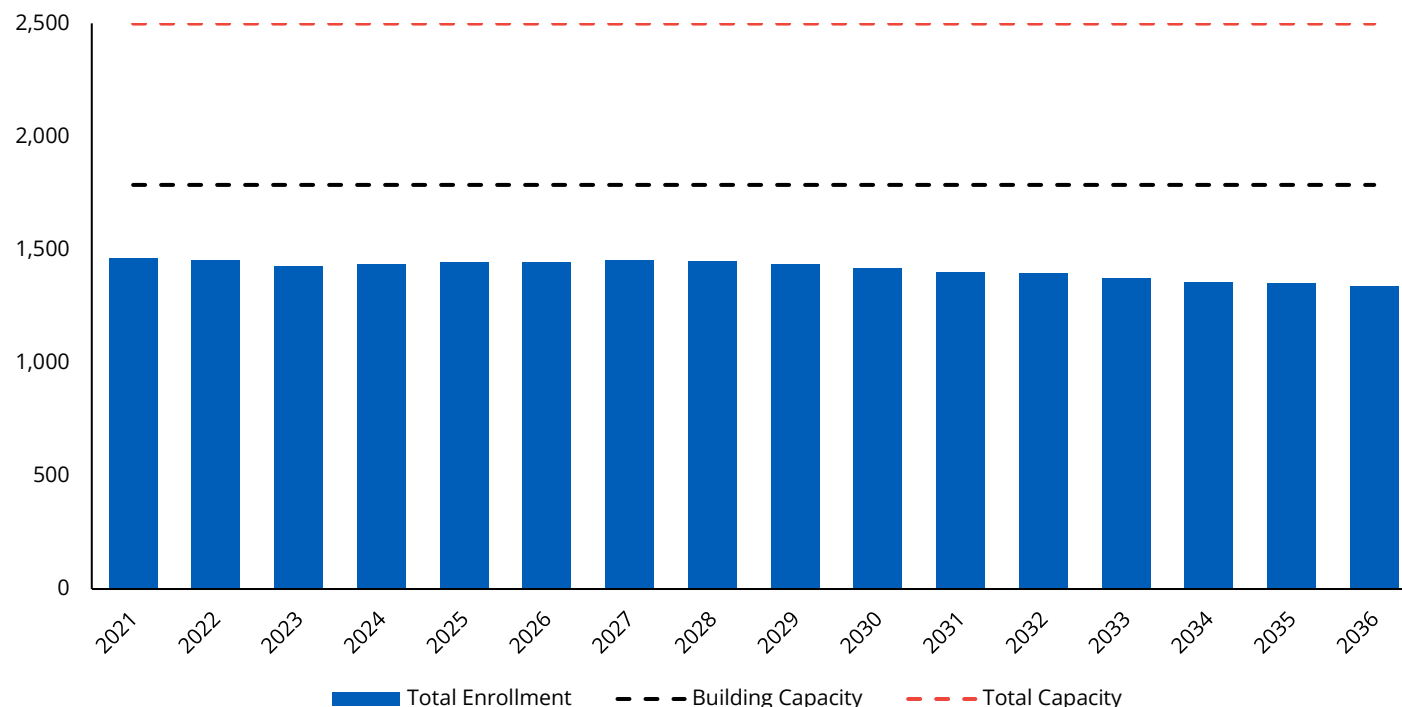
Accommodation Plans and Considerations

New/younger families moving to the community will lead to stabilizing enrolments at most schools. Enrolments will likely increase as a result of the intensification of the Appleby Gateway MTSA. The timing of development and the number of units are not available at this time. Therefore this development has not been included in enrolments.

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 boundary review was initiated in 2019 to rebalance enrolments in ERA 102 which is resulting in an increase in enrolments to Tecumseh PS. Makwendam PS utilization remains concerning. Once a school's enrolments drop below the 65% utilization threshold, initiatives are required to be explored to reduce surplus spaces, which may result in future Program and Accommodation Review if alternatives to reduce surplus spaces are not successful or feasible.

Five Year Historical Junior Kindergarten Enrolment Trends



ERA 102

+17%

Burlington

Halton Region

-3%

+3%

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

FACILITY

PROGRAMS

PARTNERSHIPS

John T Tuck



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.)	27% (2016) ●

ENG
K - 8

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.)	20% (2018) ●

ENG
K - 6

CP

SLC

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.)	18% (2016) ●

ENG
K - 6

Partner TBD

Looking to explore Community
Planning and Partnership opportunities

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.)	41% (2016) ●

PROGRAMS

ENG

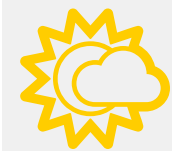
LS

LD

K - 8

PARTNERSHIPS

Facility Key Performance Indicators



Number of Schools
with Outdoor
Learning

ERA 102

4/4

HDSB

80/87

Board Target

87/87



Average Building
Accessibility

ERA 102

IN
DEVELOPMENT
INFORMATION
TO COME

HDSB

Board Target



Average
Number of Students
Per Hectare

ERA 102

174

HDSB

207

Board Target



Average Carbon
Footprint
(GHG - kg CO₂e/ m²)

ERA 101

51.4

HDSB

60.3

Board Target



Average Amount
of Air Conditioned
Space per School

ERA 102

IN
DEVELOPMENT
INFORMATION
TO COME

HDSB

Board Target

FCI

Average Facility
Condition Index

ERA 102

22.5%

HDSB

17.6%













Board Target

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	2021 RATING	PREVIOUS	TREND
Average FCI			=
Average Number of Students per Hectare			=
Average Building Accessibility			=
Average Amount of Air Conditioned Space			=
Average Energy Efficiency (GHG)			=
Number of Schools with Outdoor Learning			=



ERA 102 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2022-2023)

N/A

Medium Term (2024-2026)

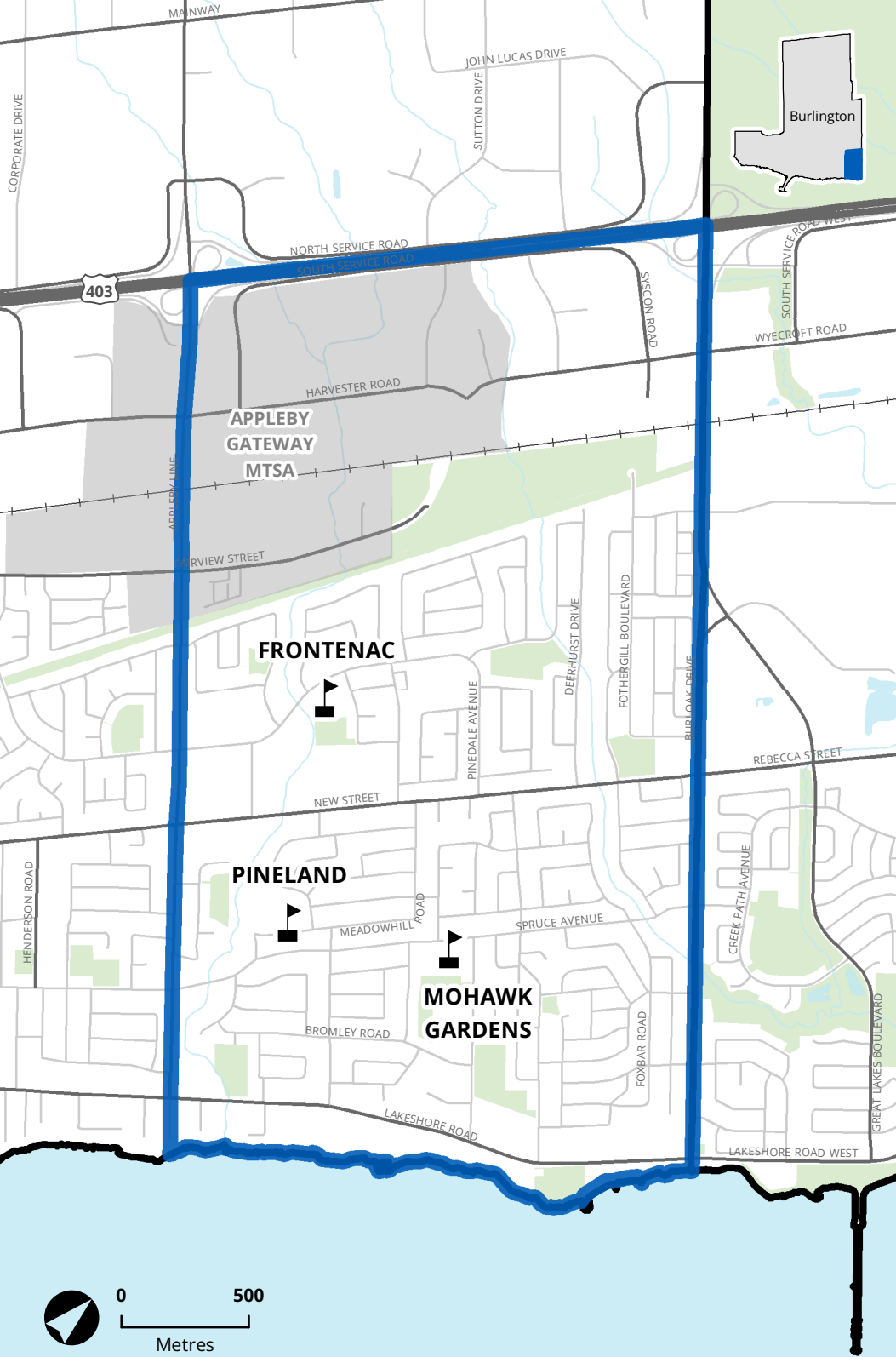
N/A

Long Term (2027+)

Name: South Burlington Program and Accommodation Review
Type: Program and Accommodation Review
Issue: Imbalance in enrolments at schools for the FI program, excess pupil places and need to review facility conditions in south Burlington.
Proposed Action: Initiate boundary and program review to rebalance FI enrolments in South Burlington and to address facility conditions.
Target Year: 2027/2028

ERA 103

Appleby



Area Overview

This review area includes the following communities: Appleby and Elizabeth Gardens. The area is on the eastern edge of the city boarding the Town of Oakville and was formerly the hamlet of Appleby (QEW and Appleby Line). Subdivision construction began in the 1950s and 1960s. A portion of the Appleby Gateway MTSA is located in this review area which is a mostly industrial community with low-density residential surrounding a significant major transit station containing regional and provincial transit connections.

The majority of the review area contains mature communities with a mix of stable and declining student enrolment. Appleby Gateway MTSA is an area that has been identified to accommodate growth through intensification. The review area includes significant features/buildings such as; the Appleby Go Station, Sheldon Creek, and Appleby Creek, Centennial Trail, and Burloak Waterfront Park.

There are three schools in the ERA and are all close in age. Frontenac PS was built in 1966, Mohawk Gardens PS was built in 1967 and Pineland PS was built in 1962.

Recommendations

- Explore opportunities for Community Planning and Partnerships to share space at Pineland PS and Mohawk Gardens PS once space becomes available with community organizations.
- Initiate a Program and Accommodation Review. South Burlington (ERA 101, 102, 103) has numerous issues including an imbalance of enrolments in the FI program, and excess pupil places, and requires a review of 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 2021	Intermediate 2022	2023	Medium Term 2024	2025	2026	Long Term 2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Frontenac	666	0	5	781	578	561	539	534	505	517	506	509	517	518	532	537	543	547	548	540
	Percent Utilization				87%	84%	81%	80%	76%	78%	76%	76%	78%	78%	80%	81%	82%	82%	82%	81%
	Available classrooms (+/-)				4	5	6	6	7	6	7	7	6	6	6	6	5	5	5	5
Mohawk Gardens	473	0	8	657	351	340	332	335	331	321	316	313	319	320	317	312	310	312	309	304
	Percent Utilization				74%	72%	70%	71%	70%	68%	67%	66%	67%	68%	67%	66%	66%	66%	65%	64%
	Available classrooms (+/-)				5	6	6	6	6	7	7	7	7	7	7	7	7	7	7	7
Pineland	651	0	6	789	472	438	417	395	381	363	354	346	354	348	349	349	348	343	339	337
	Percent Utilization				73%	67%	64%	61%	59%	56%	54%	53%	54%	53%	54%	54%	53%	53%	52%	52%
	Available classrooms (+/-)				8	9	10	11	12	13	13	13	13	13	13	13	13	13	14	14
ERA 103 Total	1,790	0	19	2,227	1,401	1,339	1,288	1,264	1,217	1,201	1,176	1,168	1,189	1,186	1,199	1,198	1,202	1,202	1,197	1,181
	Percent Utilization				78%	75%	72%	71%	68%	67%	66%	65%	66%	66%	67%	67%	67%	67%	67%	66%
	Available classrooms (+/-)				17	20	22	23	25	26	27	27	26	26	26	26	26	26	26	26

Enrolment Summary

This ERA has the following characteristics:

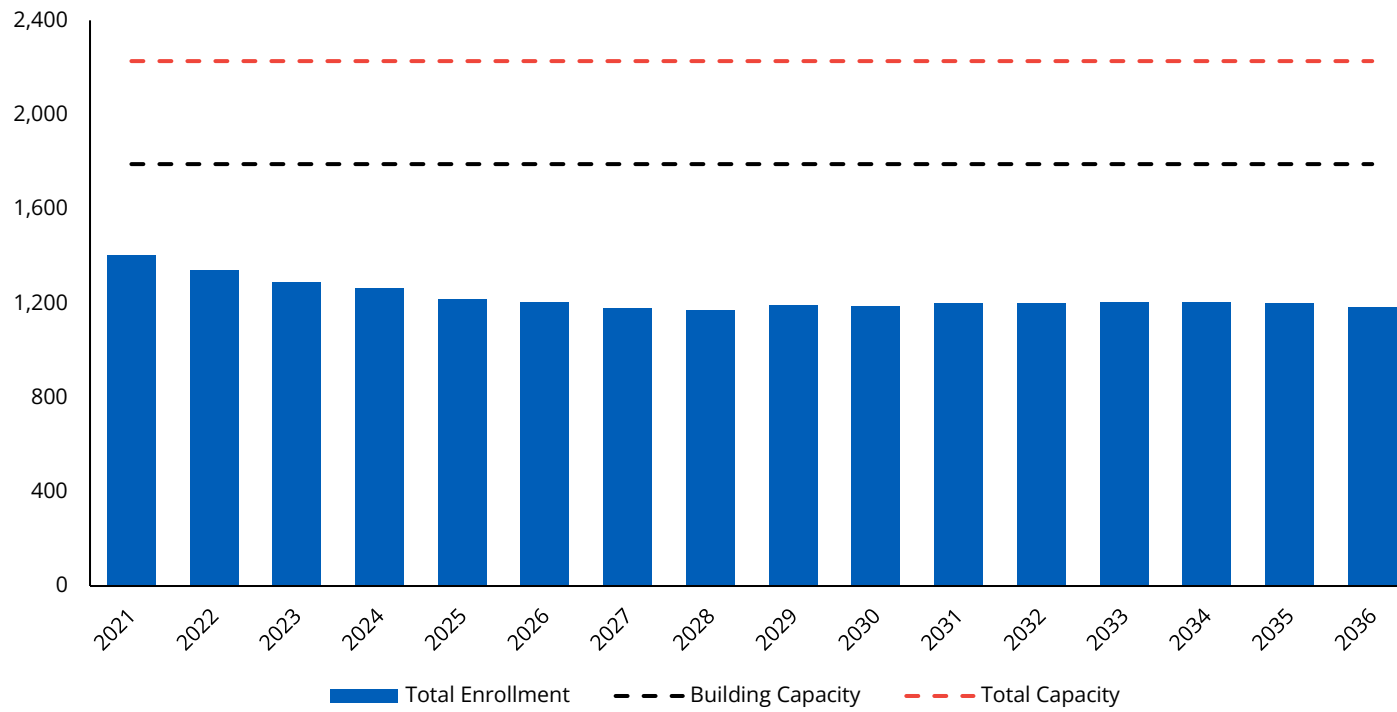
- The current utilization is 78% and is projected to stabilize near under 67% utilization by 2026.
- Contains mature communities and areas under intensification. Mature communities are not regenerating themselves to maintain their current level of schools.
- There has been a significant decrease (-21%) in Junior Kindergarten enrolment trends over the last 5 years, which remains well below the Regional average (+3%) and City of Burlington average (-3%). Due to the decrease in JK enrolment, the area will witness declines over the next 5 years followed by stability if further declines are not witnessed.
- 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 74% utilization and is projected to decline to under 66% utilization over the next 15 years.
- Pineland PS is currently less than 75% utilization and is projected to decline to under 65% utilization by 2023.

Accommodation Plans and Considerations

If the trend continues, the decline in enrolment is concerning. The surplus space issue stems from the size of the schools serving the area, versus the student demand generated from maturing communities. Once a school's enrolments drop below the 65% utilization threshold, initiatives are required to be explored to reduce surplus spaces, which may result in future for a Program and Accommodation Review if alternatives to reduce surplus spaces are not successful or feasible.

New/younger families moving to the community will lead to stabilizing enrolments at most schools. Enrolments will likely increase as a result of the intensification of the Appleby Gateway MTSA. The timing of development and the number of units are not available at this time. Therefore this development has not been included in enrolments. 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.

Five Year Historical Junior Kindergarten Enrolment Trends



ERA 103

-21%

Burlington

Halton Region

-3%

+3%

Active Residential Units

Density	Unit Type	# of Units
Low Density	Single Family, Semi	4
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

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.)	26% (2016) ●

ENG

K - 8

LS

LD

YMCA of Hamilton Burlington
Before and after school child care

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.)	25% (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.)	21% (2016) ●

FI

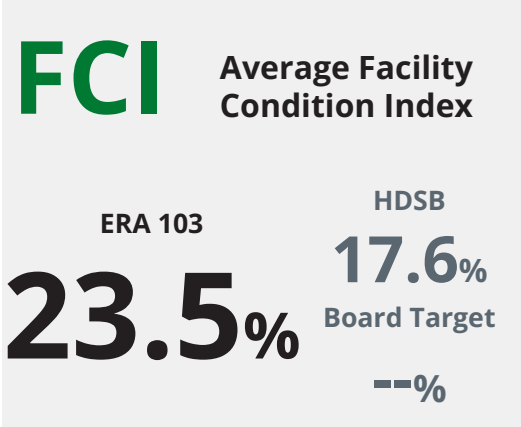
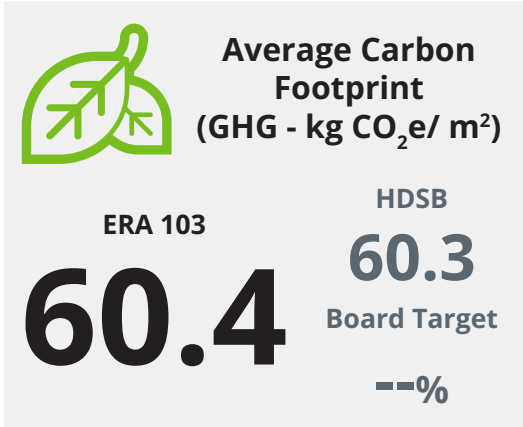
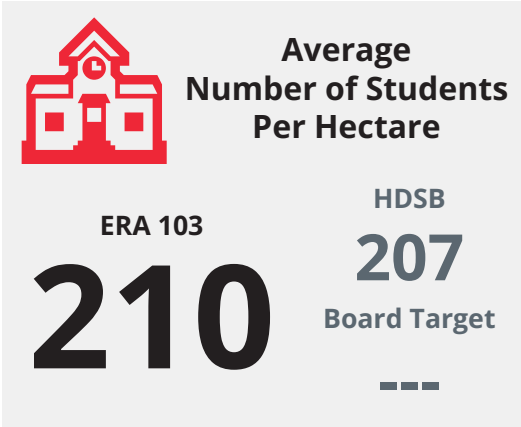
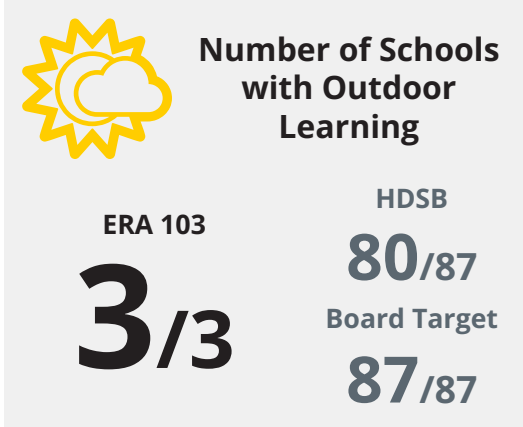
2- 8

LD

Partner TBD

Looking to explore Community
Planning and Partnership opportunities

Facility Key Performance Indicators















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	2021 RATING	PREVIOUS	TREND
Average FCI			=
Average Number of Students per Hectare			=
Average Building Accessibility			=
Average Amount of Air Conditioned Space			=
Average Energy Efficiency (GHG)			=
Number of Schools with Outdoor Learning			=



ERA 103 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2022-2023)

N/A

Medium Term (2024-2026)

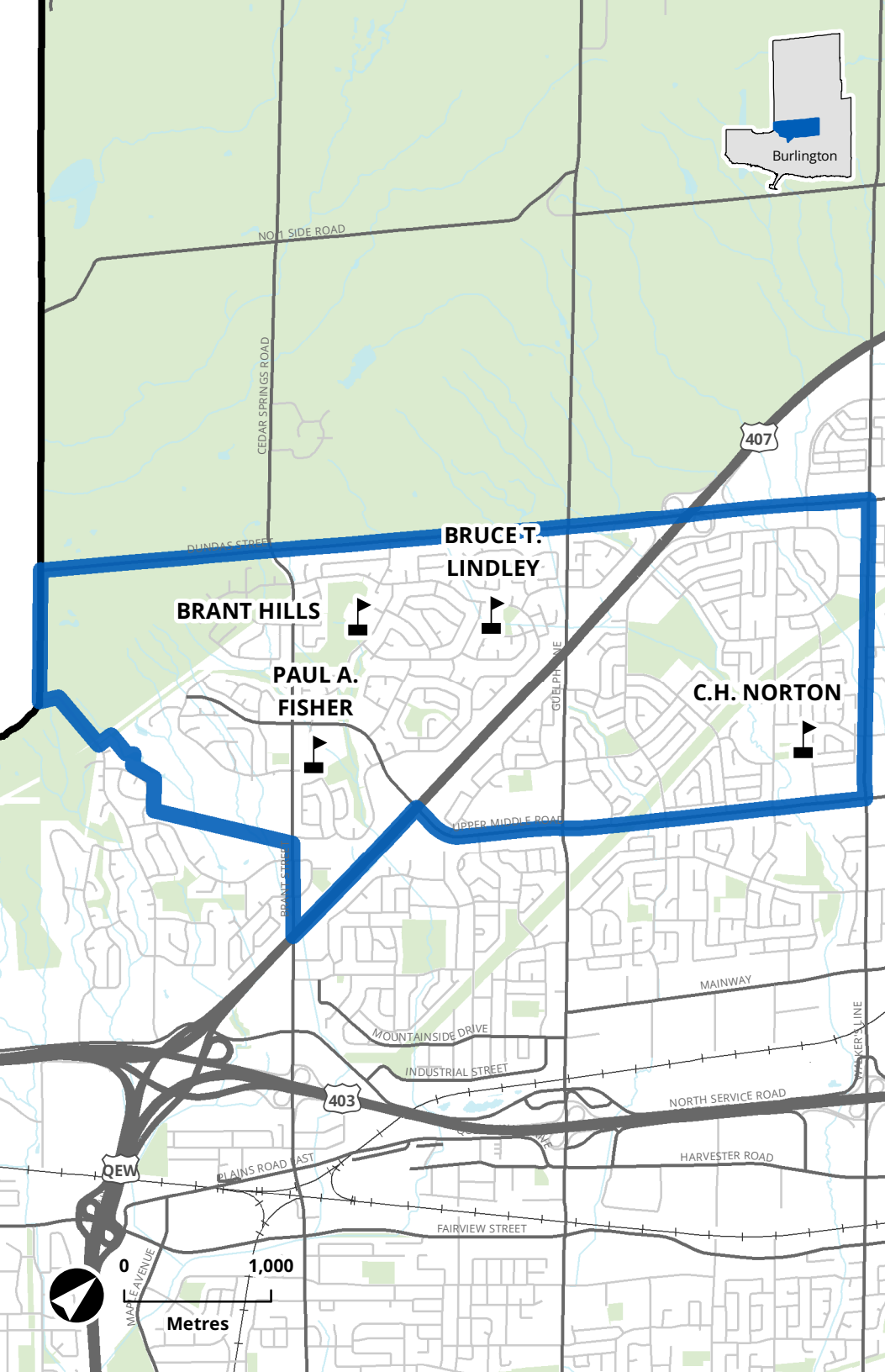
N/A

Long Term (2027+)

Name: South Burlington Program and Accommodation Review
Type: Program and Accommodation Review
Issue: Imbalance in enrolments at schools for the FI program, excess pupil places and need to review facility conditions in south Burlington.
Proposed Action: Initiate boundary and program review to rebalance FI enrolments in South Burlington and to address facility conditions.
Target Year: 2027/2028

ERA 105

Brant Hills



Area Overview

This review area includes the following communities: Tyandaga, Brant Hills, Nelson, and Headon Forest. Construction of these communities occurred between the 1960s and the 1980s. These communities are located in the northwest area of Burlington bordering the Greenbelt. These are mature communities that contain areas of infill development. The review area includes significant features/buildings such as the Ireland House Museum, Brant Hills Community Centre, and Shoreacres Creek.

There are four schools in the ERA. The schools present a range of ages with Paul A. Fisher PS built in 1974 and C. H. Norton PS was built in 1990.

Recommendations

- Monitor the enrolment imbalance between existing schools.
- Resubmit a business case submitted for an addition and childcare 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.

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 2021	Intermediate 2022 2023		Medium Term 2024 2025 2026			Long Term 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036									
Brant Hills	340	0	6	478	300	304	311	325	329	334	333	339	339	343	339	329	329	325	322	322
	Percent Utilization				88%	89%	92%	96%	97%	98%	98%	100%	100%	101%	100%	97%	97%	96%	95%	95%
	Available classrooms (+/-)				2	2	1	1	0	0	0	0	0	0	0	0	0	1	1	1
Bruce T. Lindley	354	0	10	584	322	334	331	338	338	333	332	325	323	315	312	309	305	304	302	298
	Percent Utilization				91%	94%	94%	95%	95%	94%	94%	92%	91%	89%	88%	87%	86%	86%	85%	84%
	Available classrooms (+/-)				1	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2
C.H. Norton	583	0	8	767	496	501	502	508	502	506	507	502	498	491	490	487	482	475	470	466
	Percent Utilization				85%	86%	86%	87%	86%	87%	87%	86%	85%	84%	84%	84%	83%	81%	81%	80%
	Available classrooms (+/-)				4	4	4	3	4	3	3	4	4	4	4	4	4	5	5	5
Paul A. Fisher	305	1	12	581	295	324	357	375	382	392	389	393	388	386	383	382	379	379	377	372
	Percent Utilization				97%	106%	117%	123%	125%	129%	128%	129%	127%	127%	126%	125%	124%	124%	124%	122%
	Available classrooms (+/-)				0	-1	-2	-3	-3	-4	-4	-4	-4	-4	-3	-3	-3	-3	-3	-3
ERA 105 Total	1,582	1	36	2,410	1,413	1,463	1,501	1,546	1,551	1,565	1,561	1,559	1,548	1,536	1,524	1,508	1,495	1,483	1,471	1,458
	Percent Utilization				89%	92%	95%	98%	98%	99%	99%	99%	98%	97%	96%	95%	95%	94%	93%	92%
	Available classrooms (+/-)				7	5	4	2	1	1	1	1	2	2	3	3	4	4	5	5

Enrolment Summary

This ERA has the following characteristics:

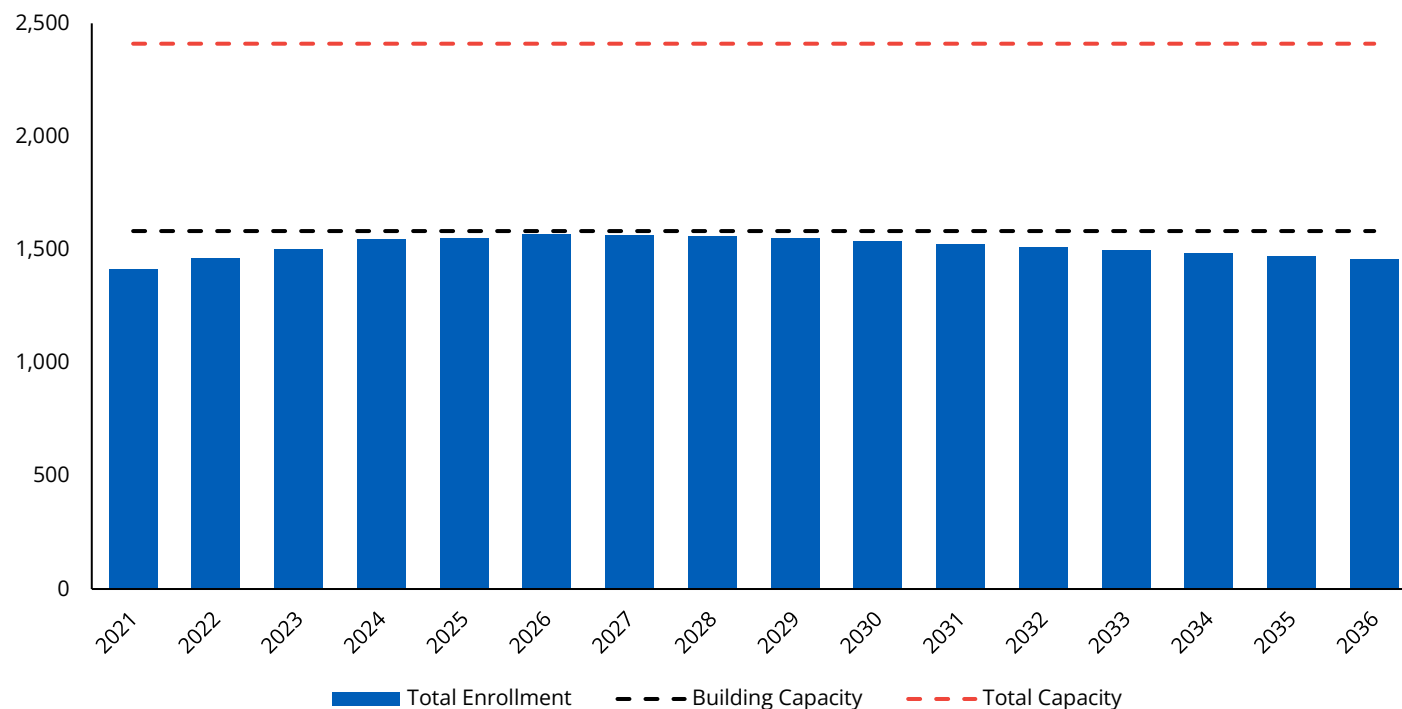
- Current utilization is 89% and is projected to increase to over 95%.
- Contains mature communities and areas under development with stable student enrolment.
- Junior Kindergarten enrolment has been relatively stable with no change over the last 5 years, compared to the City as a whole which has seen a minor decline overall (-3%). Growth in the area is contributed from new infill development.
- Paul A Fisher PS is currently at 97% utilization and is projected to increase over 120% utilization by 2024 as a result of new development.

Accommodation Plans and Considerations

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.

Five Year Historical Junior Kindergarten Enrolment Trends



ERA 105

0%

Burlington

Halton Region

-3%

+3%

Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	26
Medium Density	Towns, Stacked Towns	189
High Density	Condo, Apartment	N/A

Forecasted Residential Development

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

FACILITY

PROGRAMS

PARTNERSHIPS

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.)	4% (2018) ●

ENG
K - 8

LD

Pearson Community Co-op
Before and after school child care

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.)	12% (2020) ●

ENG
K - 8

LD

LS

CP

Today's Family
Daycare centre attached to school



FACILITY

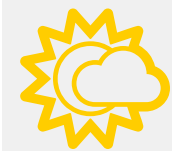
Year Built	1974
Additions	
Site Size	1.9 Ha/ 4.7Ac
Adjacent to Park	Yes
Capacity	305
Max. Capacity	581
FCI (Assess. Yr.)	33% (2020) ●

PROGRAMS

ENG
K - 6

PARTNERSHIPS

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

DEVELOPMENT
INFORMATION
TO COME

HDSB

Board Target



Average
Number of Students
Per Hectare

ERA 105

174

HDSB

207

Board Target



Average Carbon
Footprint
(GHG - kg CO₂e/ m²)

ERA 105

47.3

HDSB

60.3

Board Target



Average Amount
of Air Conditioned
Space per School

ERA 105

DEVELOPMENT
INFORMATION
TO COME

HDSB

Board Target

FCI

Average Facility
Condition Index

ERA 105

15.6%

HDSB

17.6%













Board Target

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	2021 RATING	PREVIOUS	TREND
Average FCI			=
Average Number of Students per Hectare			=
Average Building Accessibility			=
Average Amount of Air Conditioned Space			=
Average Energy Efficiency (GHG)			=
Number of Schools with Outdoor Learning			=



ERA 105 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2022-2023)

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 (2024-2026)

N/A

Long Term (2027+)

N/A

ERA 106

Mountainview

Area Overview

This review area includes the following communities: Mountainview, and Palmer. The area is located in central Burlington bordering the QEW and 407 ETR. Construction of these communities occurred in the 1950s and 1970s. These are mature communities that contain areas of infill development. New development in Alton Village West (ERA 109) impacts schools. The review area includes significant features/buildings such as the Ireland Park Community Gardens and Tuck Creek.

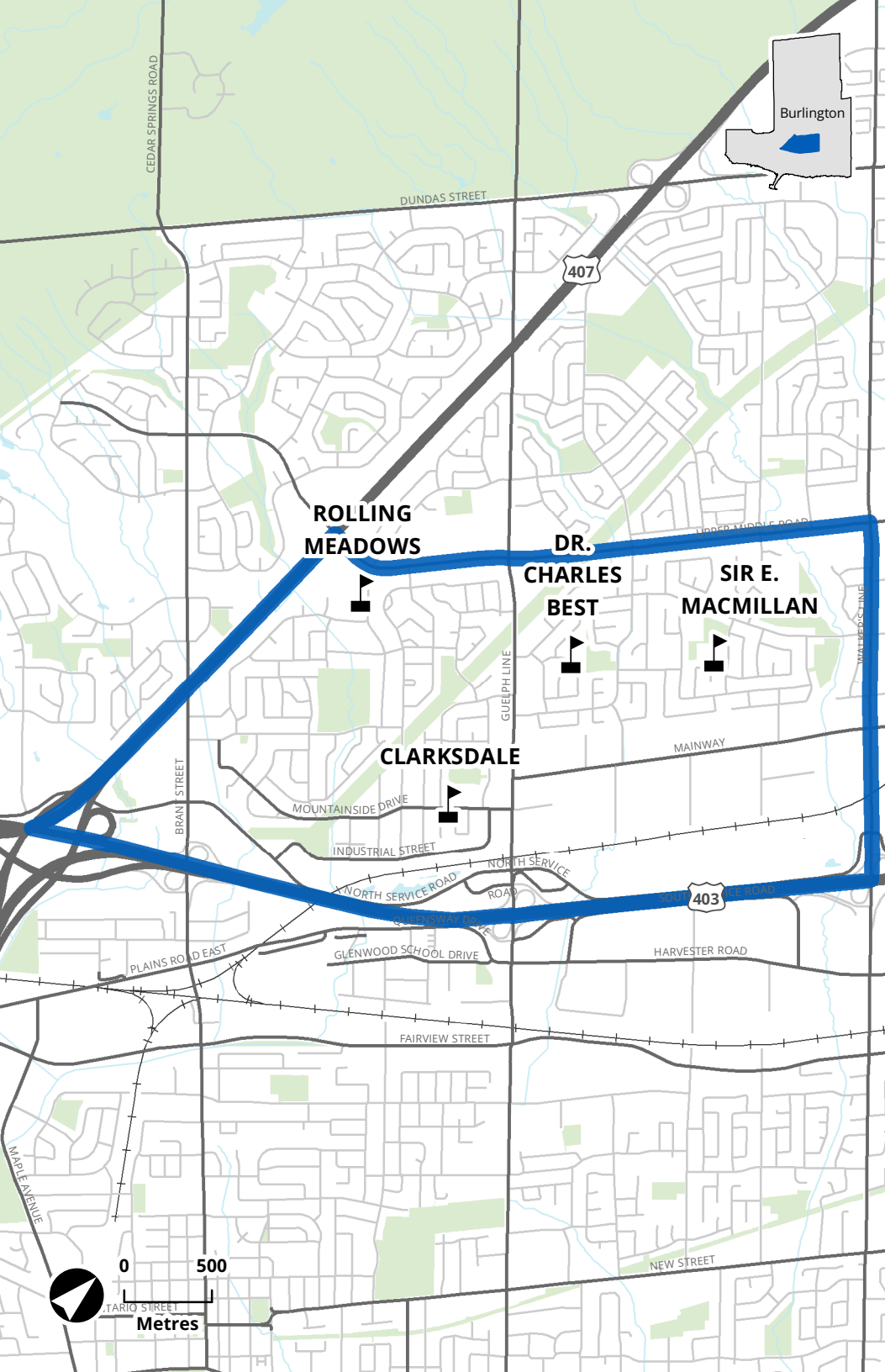
There are four schools in the ERA. The schools present a range of ages with Clarksdale PS built in 1955 and Sir Ernest MacMillan PS built in 1977.

Recommendations

- Explore opportunities for Community Planning and Partnerships to share space in existing schools with community organizations once the room becomes available at 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
- 2017** Boundary Review: Alton Village west directed to Clarksdale PS and Rolling Meadows PS



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current 2021	Intermediate 2022	2023	Medium Term 2024	2025	2026	Long Term 2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Clarksdale	553	0	12	829	387	415	437	456	459	462	459	453	449	448	445	433	429	426	423	417
	Percent Utilization				70%	75%	79%	83%	83%	84%	83%	82%	81%	81%	80%	78%	78%	77%	76%	75%
	Available classrooms (+/-)				7	6	5	4	4	4	4	4	5	5	5	5	5	6	6	6
Dr. Chaires Best	297	0	11	550	220	202	204	208	224	218	218	216	222	226	225	220	218	216	214	212
	Percent Utilization				74%	68%	69%	70%	75%	74%	74%	73%	75%	76%	76%	74%	73%	73%	72%	71%
	Available classrooms (+/-)				3	4	4	4	3	3	3	4	3	3	3	3	3	4	4	4
Rolling Meadows	584	0	12	860	437	438	444	433	425	415	409	418	417	411	399	401	400	390	384	382
	Percent Utilization				75%	75%	76%	74%	73%	71%	70%	72%	71%	70%	68%	69%	69%	67%	66%	65%
	Available classrooms (+/-)				6	6	6	7	7	7	8	7	7	8	8	8	8	8	9	9
Sir E. MacMillan	415	0	6	553	314	291	293	293	278	292	298	314	311	304	303	307	307	302	299	300
	Percent Utilization				76%	70%	71%	70%	67%	70%	72%	76%	75%	73%	73%	74%	74%	73%	72%	72%
	Available classrooms (+/-)				4	5	5	5	6	5	5	4	5	5	5	5	5	5	5	5
ERA 106 Total	1,849	0	41	2,792	1,358	1,346	1,378	1,389	1,385	1,388	1,384	1,401	1,399	1,390	1,373	1,360	1,353	1,334	1,321	1,310
	Percent Utilization				73%	73%	75%	75%	75%	75%	75%	76%	76%	75%	74%	74%	73%	72%	71%	71%
	Available classrooms (+/-)				21	22	20	20	20	20	20	19	20	20	21	21	22	22	23	23

Enrolment Summary

This ERA has the following characteristics:

- Current utilization is 73% and is projected to stabilize near current levels of service.
- Contains mature communities and pockets of infill. Mature communities with infill will provide enough regeneration themselves to maintain their current level of schools at most schools.
- JK enrolments have increased by 43% between 2017 and 2021, as there was a drastic increase in enrolment for the 2021 school year. This said, enrolment has been more stable between years 1-4, where attendance was more stable, seeing only a growth of 7%. The 2021 increase from 101 JK to 144 JK appears to be an outlier and will be monitored for changing trends. If trends persist, there would be growth in overall enrolment as opposed to a stable total enrolment. Pending the outcome, initial recommendations may need to be updated to reflect new trends.
- Rolling Meadows PS is currently at 75% utilization and is projected to decline to 65% utilization over the next 15 years.

Accommodation Plans and Considerations

The decline in utilization for most schools in this ERA is concerning. Mitigation strategies to reduce pupil place will start once a school reaches and maintain a lower threshold. Should a school's enrolments drop below the 65% utilization threshold, initiatives are required to be explored to reduce surplus spaces, which may result in a future for a Program and Accommodation Review if alternatives to reduce surplus spaces are not successful or feasible. Schools are currently not at this point, should trends continue, a PAR may be a potential in the distant future.

Five Year Historical Junior Kindergarten Enrolment Trends

ERA 106

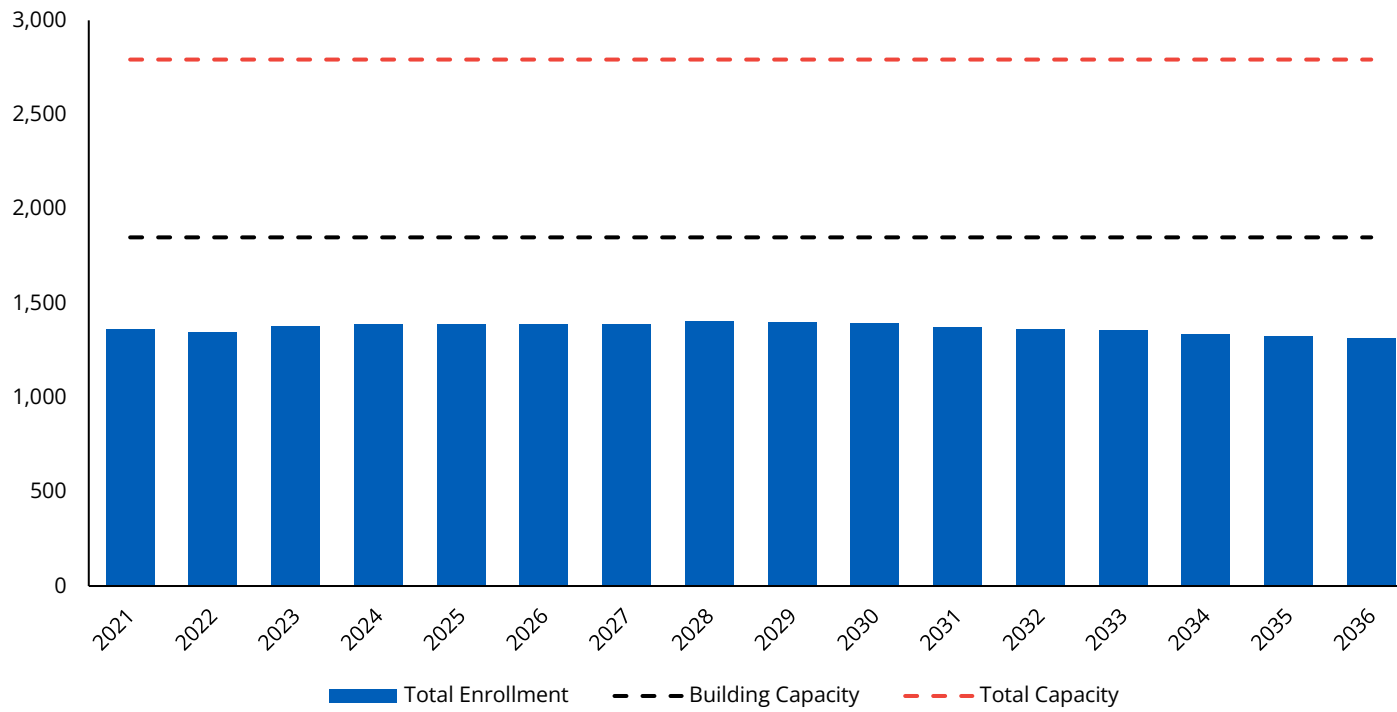
+43%

Burlington

Halton Region

-3%

+3%



Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	168
Medium Density	Towns, Stacked Towns	187
High Density	Condo, Apartment	765

Forecasted Residential Development

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

FACILITY

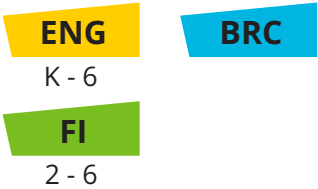
PROGRAMS

PARTNERSHIPS

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.)	12% (2016) ●



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.)	20% (2018) ●



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.)	43% (2016) ●



Partner TBD

Looking to explore Community Planning and Partnership opportunities



FACILITY

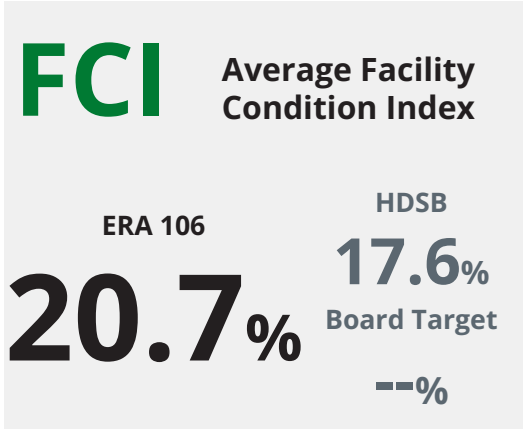
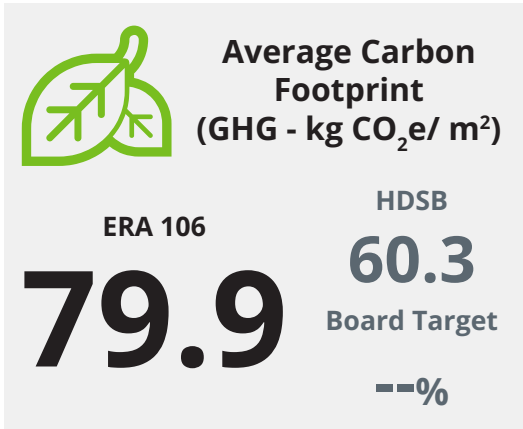
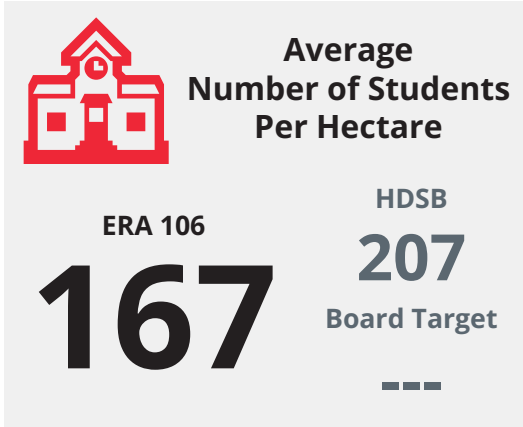
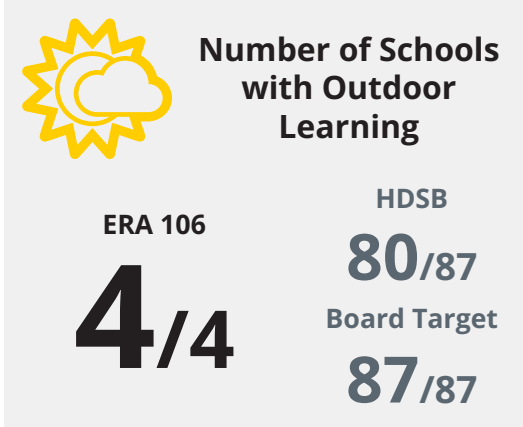
Year Built	1977
Additions	
Site Size	1.5 Ha/ 3.8 Ac
Adjacent to Park	Yes
Capacity	415
Max. Capacity	553
FCI (Assess. Yr.)	23% (2018) ●

PROGRAMS

ENG	LD
K - 8	

PARTNERSHIPS

Facility Key Performance Indicators















ERA 106 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 completed.
- Air Conditioning classroom enhancements are completed in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2021 RATING	PREVIOUS	TREND
Average FCI			=
Average Number of Students per Hectare			=
Average Building Accessibility			=
Average Amount of Air Conditioned Space			=
Average Energy Efficiency (GHG)			=
Number of Schools with Outdoor Learning			=



ERA 106 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2022-2023)

N/A

Medium Term (2024-2026)

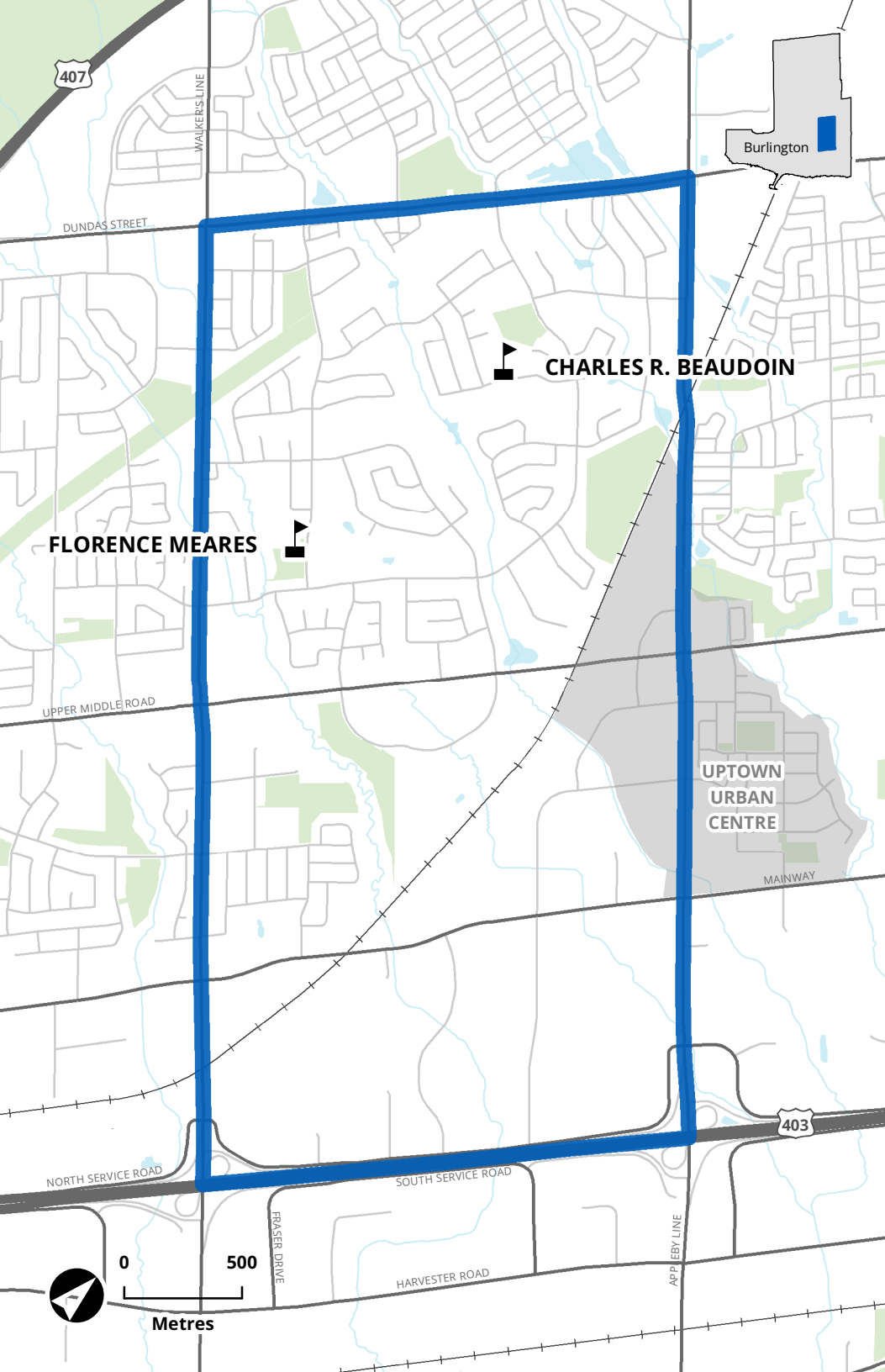
N/A

Long Term (2027+)

N/A

ERA 107

Millcroft



Area Overview

This review area includes the following communities: Millcroft, and Tansley Woods. The area is located in central Burlington. Subdivision development occurred between the 1980s and 1990s. Prior to this development, it was a rural farming area. This is a mature area with pockets of infill developments. The new development includes portions of the Millcroft Golf Course, which is to be infilled with new homes. The review area includes significant features/buildings such as; the Tansley Wood Community Centre, Millcroft Golf Course, and Appleby Creek.

There are two schools in the ERA. Charles R. Beaudoin PS was built in 2002 and Florence Meares PS was built in 2001.

Recommendations

- Explore Community Planning and Partnership opportunities for Florence Meares and Charles R. Beaudoin PS.
- Monitor surrounding development areas for growth and redirection opportunities.

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
- 2017** Alton Village West directed to Clarksdale PS and Rolling Meadows PS

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current 2021	Intermediate 2022 2023		Medium Term 2024 2025 2026			Long Term 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036									
Charles R. Beaudoin	722	0	4	814	604	584	548	538	535	546	543	547	550	551	549	549	552	552	551	552
	Percent Utilization				84%	81%	76%	74%	74%	76%	75%	76%	76%	76%	76%	76%	77%	76%	76%	76%
	Available classrooms (+/-)				5	6	8	8	8	8	8	8	7	7	8	8	7	7	7	7
Florence Meares	645	1	6	783	616	600	597	607	588	579	567	560	549	553	544	539	525	516	511	506
	Percent Utilization				96%	93%	93%	94%	91%	90%	88%	87%	85%	86%	84%	84%	81%	80%	79%	78%
	Available classrooms (+/-)				1	2	2	2	2	3	3	4	4	4	4	5	5	6	6	6
ERA 107 Total	1,367	1	10	1,597	1,220	1,184	1,145	1,144	1,123	1,124	1,110	1,107	1,099	1,104	1,094	1,088	1,077	1,068	1,062	1,058
	Percent Utilization				89%	87%	84%	84%	82%	82%	81%	81%	80%	81%	80%	80%	79%	78%	78%	77%
	Available classrooms (+/-)				6	8	10	10	11	11	11	11	12	11	12	12	13	13	13	13

Enrolment Summary

This ERA has the following characteristics:

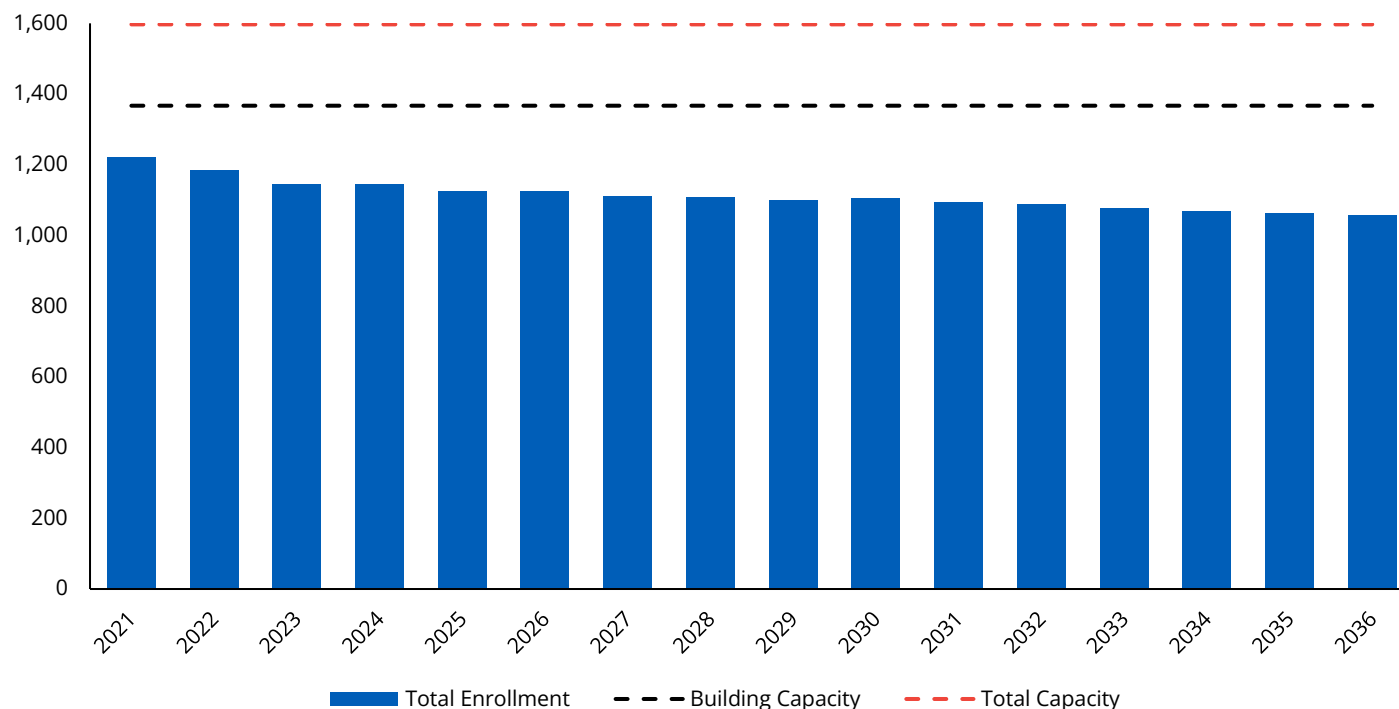
- Current utilization is 89% and is projected to decline to below 80% by 2033.
- Contains a blend of mature communities with potential new growth through proposed infill development.
- There has been a moderate decrease (-10%) in Junior Kindergarten enrolment trends over the last 5 years, which remains well below the Regional average (+3%) and City of Burlington average (-3%). This decline in JK attendance will result in enrolment declines over the next 10 years in the ERA.

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.

Five Year Historical Junior Kindergarten Enrolment Trends



ERA 107

-10%

Burlington

Halton Region

-3%

+3%

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

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

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

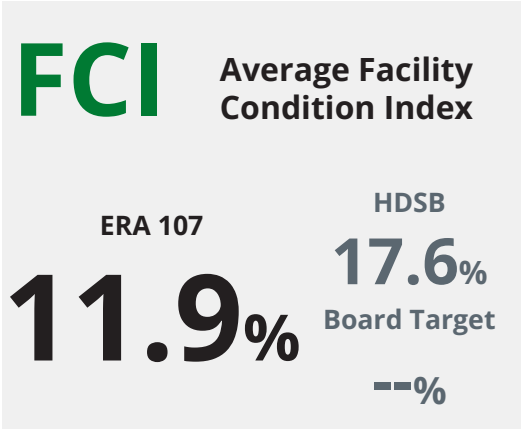
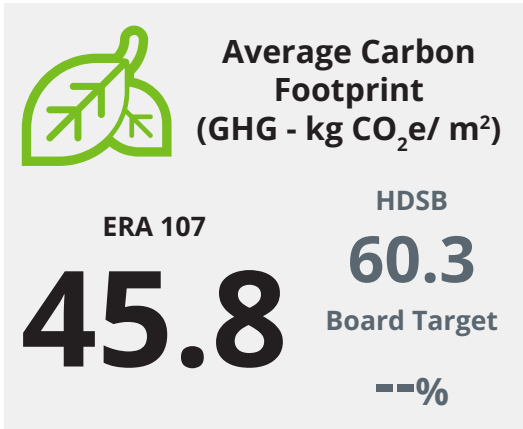
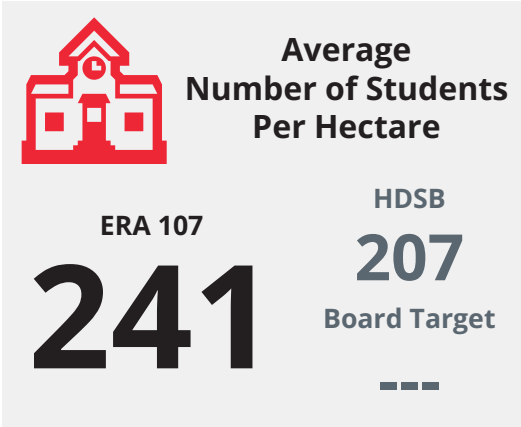
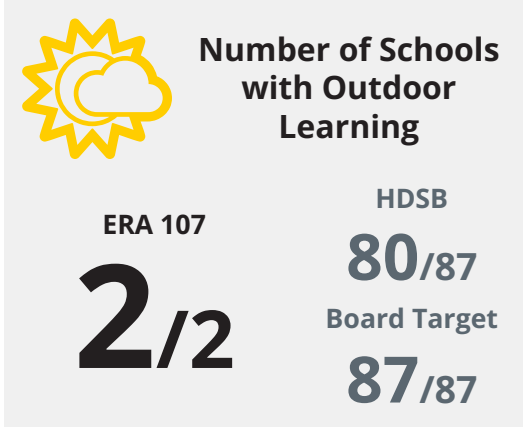
LS

FACILITY

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	2021 RATING	PREVIOUS	TREND
Average FCI			=
Average Number of Students per Hectare			=
Average Building Accessibility			=
Average Amount of Air Conditioned Space			=
Average Energy Efficiency (GHG)			=
Number of Schools with Outdoor Learning			=



ERA 107 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2022-2023)

N/A

Medium Term (2024-2026)

N/A

Long Term (2027+)

N/A

ERA 108

Orchard

Area Overview

This review area includes the following communities: The Orchard, Uptown, and Industrial lands. The area is located on the eastern edge of Burlington, adjacent to Oakville. Up until the 1990s, this area was once an orchard. Development started in the 1990s.

This is a maturing area with an aging community that has a diminishing demand for pupil places, resulting in the underutilization of schools within the area. The Evergreen Secondary Plan (ERA 109) is directed to The Orchard, which will help enrolments. The review area includes significant features/buildings such as; Bronte Creek Provincial Park, various woodlots, Sheldon, and Appleby Creeks.

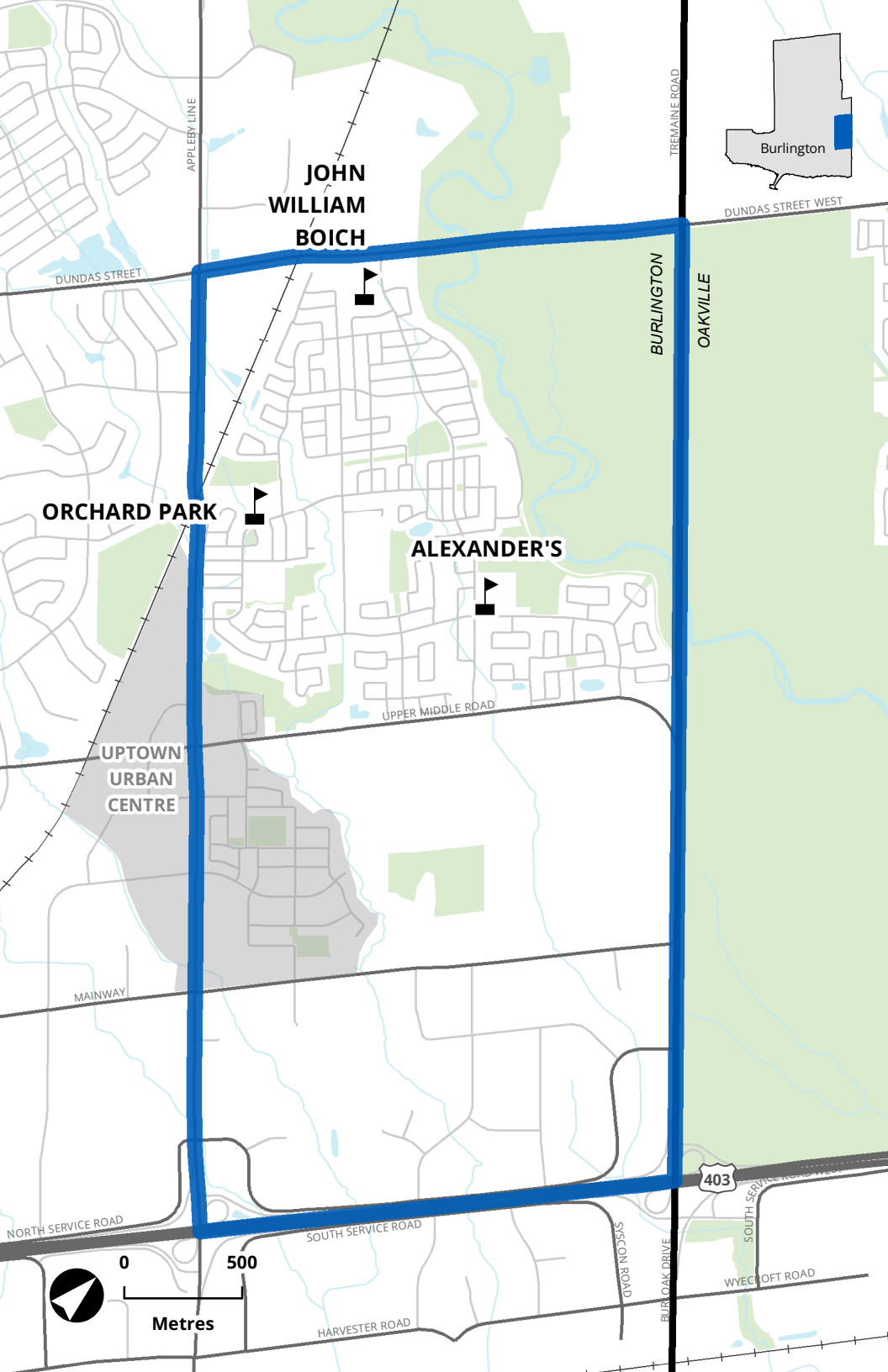
The review area contains three elementary schools and all are close in age. Alexander's PS was built in 2006, John William Boich PS was built in 2011 and Orchard Park PS was built in 2002.

Recommendations

- Explore opportunities for Community Planning and Partnerships to share space in existing facilities with community organizations for Orchard Park PS and Alexander's PS.
- There is an imbalance in school utilization between existing schools. Consideration should be given to exploring options to relieve accommodation pressure through boundary/program changes prior to the development of the Evergreen Community

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 2021	Intermediate 2022 2023		Medium Term 2024 2025 2026			Long Term 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036									
Alexander's	645	0	12	921	510	488	452	434	420	394	377	364	361	355	360	358	356	353	350	347
	Percent Utilization				79%	76%	70%	67%	65%	61%	58%	56%	56%	55%	56%	56%	55%	55%	54%	54%
	Available classrooms (+/-)				6	7	8	9	10	11	12	12	12	13	12	12	13	13	13	13
John William Boich	717	0	12	993	681	665	651	651	633	627	672	740	827	836	828	828	822	816	809	807
	Percent Utilization				95%	93%	91%	91%	88%	87%	94%	103%	115%	117%	115%	115%	115%	114%	113%	112%
	Available classrooms (+/-)				2	2	3	3	4	4	2	-1	-5	-5	-5	-5	-5	-4	-4	-4
Orchard Park	544	0	12	820	485	476	458	450	471	458	448	429	427	430	427	419	422	433	429	427
	Percent Utilization				89%	88%	84%	83%	87%	84%	82%	79%	78%	79%	78%	77%	78%	80%	79%	79%
	Available classrooms (+/-)				3	3	4	4	3	4	4	5	5	5	5	5	5	5	5	5
ERA 108 Total	1,906	0	36	2,734	1,676	1,629	1,561	1,534	1,523	1,479	1,497	1,533	1,616	1,621	1,614	1,605	1,600	1,601	1,588	1,580
	Percent Utilization				88%	85%	82%	80%	80%	78%	79%	80%	85%	85%	85%	84%	84%	84%	83%	83%
	Available classrooms (+/-)				10	12	15	16	17	19	18	16	13	12	13	13	13	13	14	14

Enrolment Summary

This ERA has the following characteristics:

- Current utilization is 88% and is projected to remain above 80% utilization.
- Contains a blend of mature and upcoming communities with potential new growth through proposed intensification within designated growth areas.
- There has been a moderate decrease (-13%) in Junior Kindergarten enrolment trends over the last 5 years, which remains well below the Regional average (+3%) and City of Burlington average (-3%). 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 79% utilization and is projected to decline to below 65% by 2025.

Accommodation Plans and Considerations

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.

Five Year Historical Junior Kindergarten Enrolment Trends

ERA 108

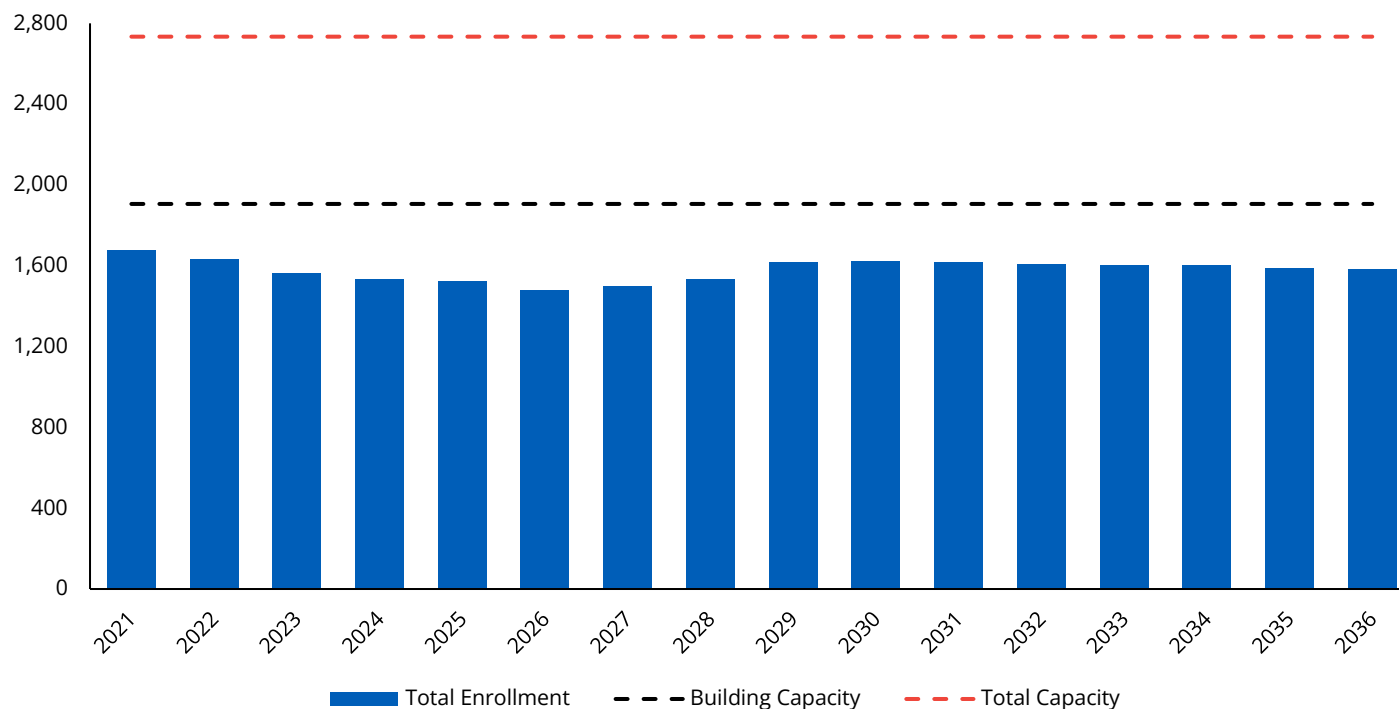
-13%

Burlington

Halton Region

-3%

+3%



Active Residential Development

Density	Unit Type	# of Units
Low Density	Single Family, Semi	404
Medium Density	Towns, Stacked Towns	276
High Density	Condo, Apartment	1,284

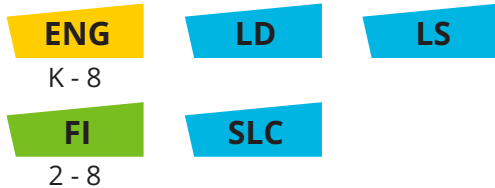
Forecasted Residential Development

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

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) ●



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.)	4% (2020) ●



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) ●

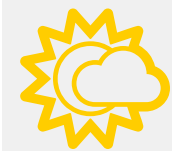


FACILITY

PROGRAMS

PARTNERSHIPS

Facility Key Performance Indicators



Number of Schools
with Outdoor
Learning

ERA 108

3/3

HDSB

80/87

Board Target

87/87



Average Building
Accessibility

ERA 108

DEVELOPMENT
INFORMATION
TO COME

HDSB

--%

Board Target

--%



Average
Number of Students
Per Hectare

ERA 108

241

HDSB

207

Board Target



Average Carbon
Footprint
(GHG - kg CO₂e/ m²)

ERA 108

50.4

HDSB

60.3

Board Target

--%



Average Amount
of Air Conditioned
Space per School

ERA 108

DEVELOPMENT
INFORMATION
TO COME

HDSB

--%

Board Target

--%

FCI

Average Facility
Condition Index

ERA 108

6.4%

HDSB

17.6%

Board Target

--%

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	2021 RATING	PREVIOUS	TREND
Average FCI			=
Average Number of Students per Hectare			=
Average Building Accessibility			=
Average Amount of Air Conditioned Space			=
Average Energy Efficiency (GHG)			=
Number of Schools with Outdoor Learning			=



ERA 108 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2022-2023)

N/A

Medium Term (2024-2026)

Name: Northeast Burlington School Enrolment Imbalance and French Immersion Review

Type: Boundary Review

Issue: Growing imbalance 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 rebalance enrolments and review French Immersion delivery

Target Year: 2025/2026

Long Term (2027+)

N/A

ERA 109

Alton Village

Area Overview

This review area includes the Alton Village and Evergreen Secondary Plan communities. The area is located on the northern edge of the Burlington urban area. Alton Village is the newest community to be built in the City of Burlington, which began development in the late 2000s. The Evergreen Secondary Plan is located east of Bronte Creek and has yet to start construction. The review area includes significant features/buildings such as Bronte Creek and the Haber Community Centre.

Alton Village PS, built in 2012, is the only school that services this ERA. As this community ages, enrolments are expected to decline below building capacity and portables will not be required.

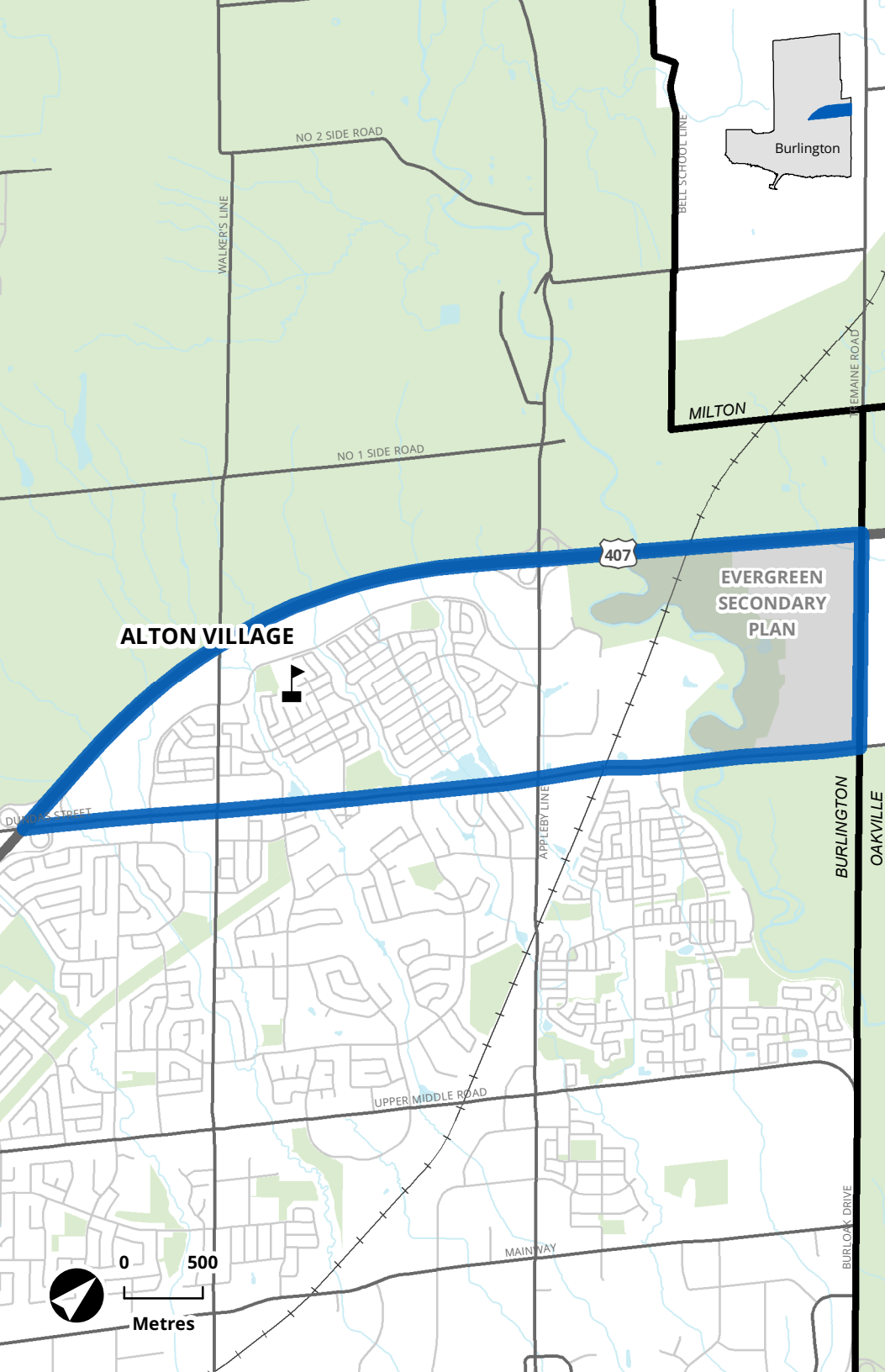
Students generated in Alton Village West (the area west of Appleby Line), are directed to schools in ERA 106. Students generated in Evergreen Secondary Plan are directed to schools in ERA 108. Given the underutilization at surrounding schools located south of Dundas Street, it is not anticipated that the whole of the community will be redirected to Alton Village PS in the near future.

Recommendations

- Monitor enrolment at Alton Village PS and estimate the timing for a boundary review to redirect developments located in the Alton Village PS boundary that are currently being directed to Clarksdale PS and Rolling Meadows PS

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
- 2017** Boundary Review: Alton Village west directed to Clarksdale PS and Rolling Meadows PS



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current 2021	Intermediate 2022 2023		Medium Term 2024 2025 2026			Long Term 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036									
Alton Village	838	10	12	1,114	1,046	1,005	978	905	866	808	777	745	728	715	708	700	693	686	679	672
	Percent Utilization				125%	120%	117%	108%	103%	96%	93%	89%	87%	85%	84%	84%	83%	82%	81%	80%
	Available classrooms (+/-)				-9	-7	-6	-3	-1	1	3	4	5	5	6	6	6	7	7	7
ERA 109 Total	838	10	12	1,114	1,046	1,005	978	905	866	808	777	745	728	715	708	700	693	686	679	672
	Percent Utilization				125%	120%	117%	108%	103%	96%	93%	89%	87%	85%	84%	84%	83%	82%	81%	80%
	Available classrooms (+/-)				-9	-7	-6	-3	-1	1	3	4	5	5	6	6	6	7	7	7

Enrolment Summary

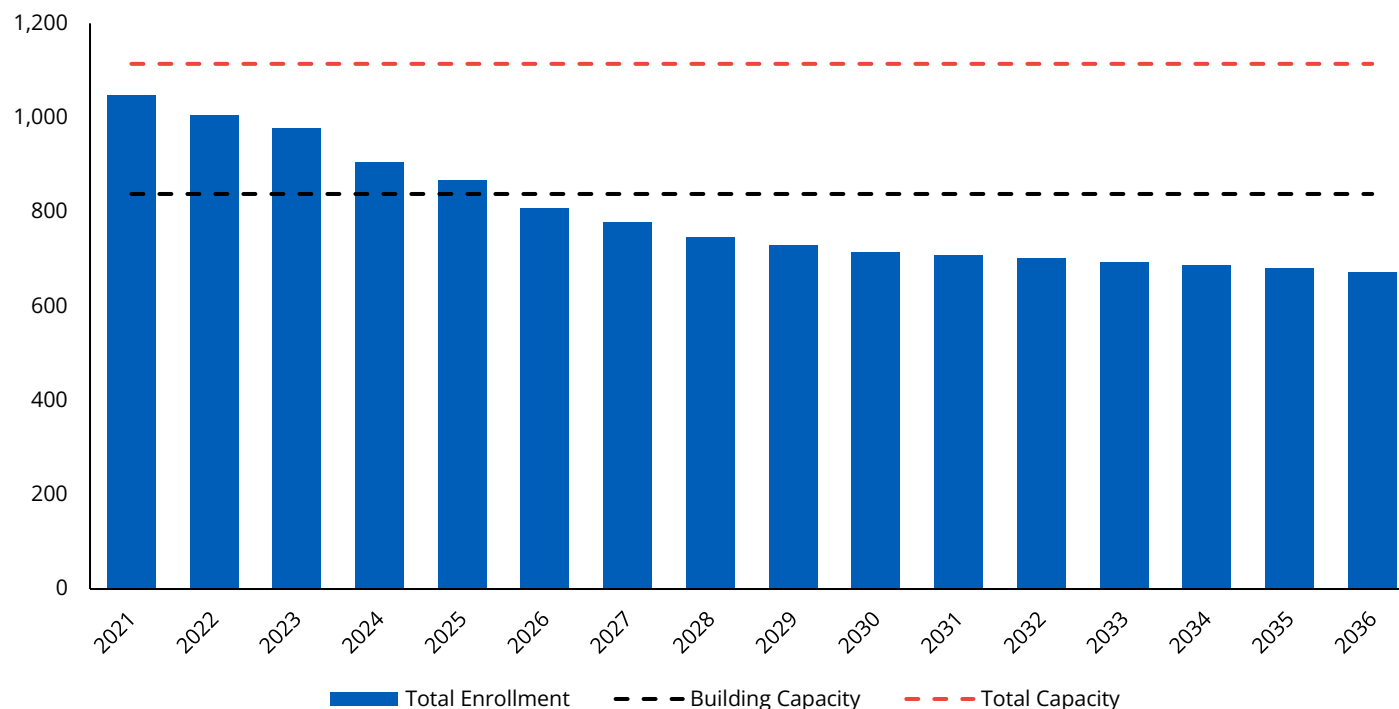
This ERA has the following characteristics:

- Current utilization is 125% and is projected to decline to under 100% utilization by 2026.
- Contains new communities with a blend of declining, stable, and growing enrolment.
- There has been a significant decrease (-23%) in Junior Kindergarten enrolment trends over the last 5 years, which remains well below the Regional average (+3%) and City of Burlington average (-3%). 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

Declining enrolments will be monitored. The community is expected to stabilize near 80% utilization. It is anticipated that a boundary review for Alton Village PS will be initiated in the future to return developments located within the Alton Village PS catchment but directed to Orchard Park PS (ERA 108).

Five Year Historical Junior Kindergarten Enrolment Trends



ERA 109

-23%

Burlington

Halton Region

-3%

+3%

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
------------------	------------------	------------

*Evergreen Community
Forecasted Residential
Units are located in ERA
108.*

Alton Village



FACILITY

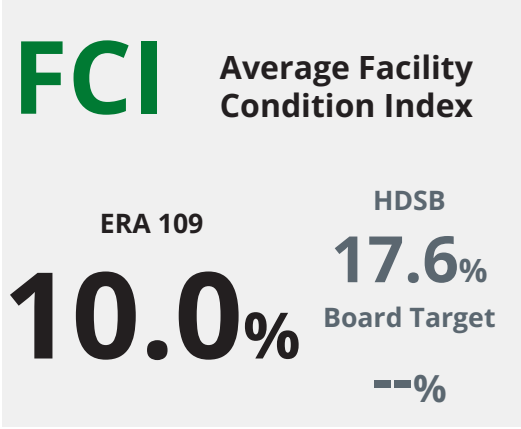
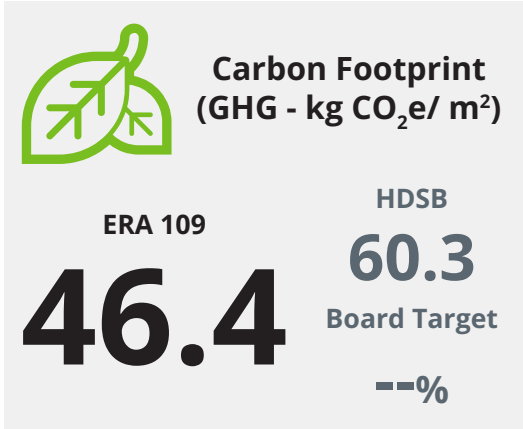
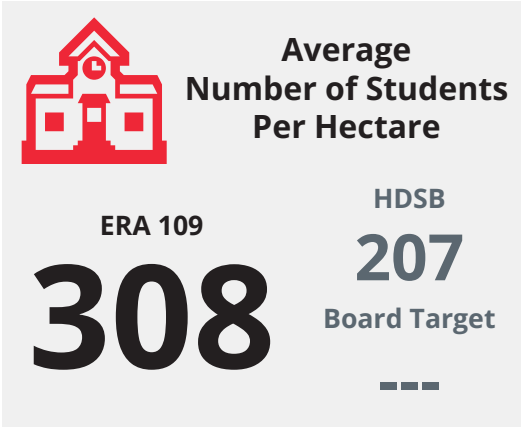
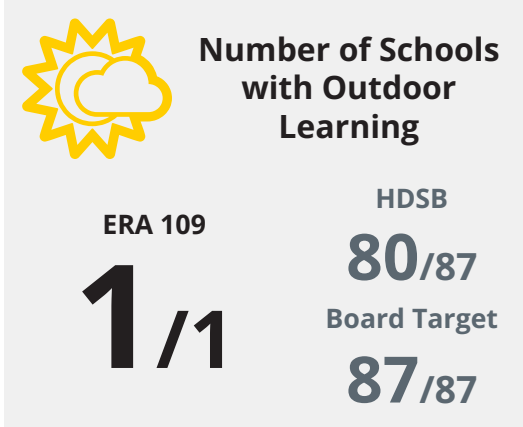
Year Built	2012
Additions	2016
Site Size	3.4 Ha/ 8.4 Ac
Adjacent to Park	Yes
Capacity	838
Max. Capacity	1,114
FCI (Assess. Yr.)	2% (2020) ●

PROGRAMS

ENG
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PARTNERSHIPS

Facility Key Performance Indicators















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	2021 RATING	PREVIOUS	TREND
Average FCI			=
Average Number of Students per Hectare			=
Average Building Accessibility			=
Average Amount of Air Conditioned Space			=
Average Energy Efficiency (GHG)			=
Number of Schools with Outdoor Learning			=



ERA 109 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2022-2023)

N/A

Medium Term (2024-2026)

Name: Northeast Burlington School Enrolment Imbalance and French Immersion Review

Type: Boundary Review

Issue: Growing imbalance 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 rebalance enrolments and review French Immersion delivery

Target Year: 2025/2026

Long Term (2027+)

N/A

ERA 110

Rural Burlington

Area Overview

This review area is mainly rural and includes the following communities: Kibride, Lowville, Mount Nemo, Cedar Springs, and Rural Burlington. The communities are mature communities with a mix of stable and declining student enrolment. Rural Burlington was first settled in the 1800s and today it maintains its smaller communities and rural estates. The review area includes significant features/buildings such as the Niagara Escarpment (UNESCO Heritage Site) and several conservation areas.

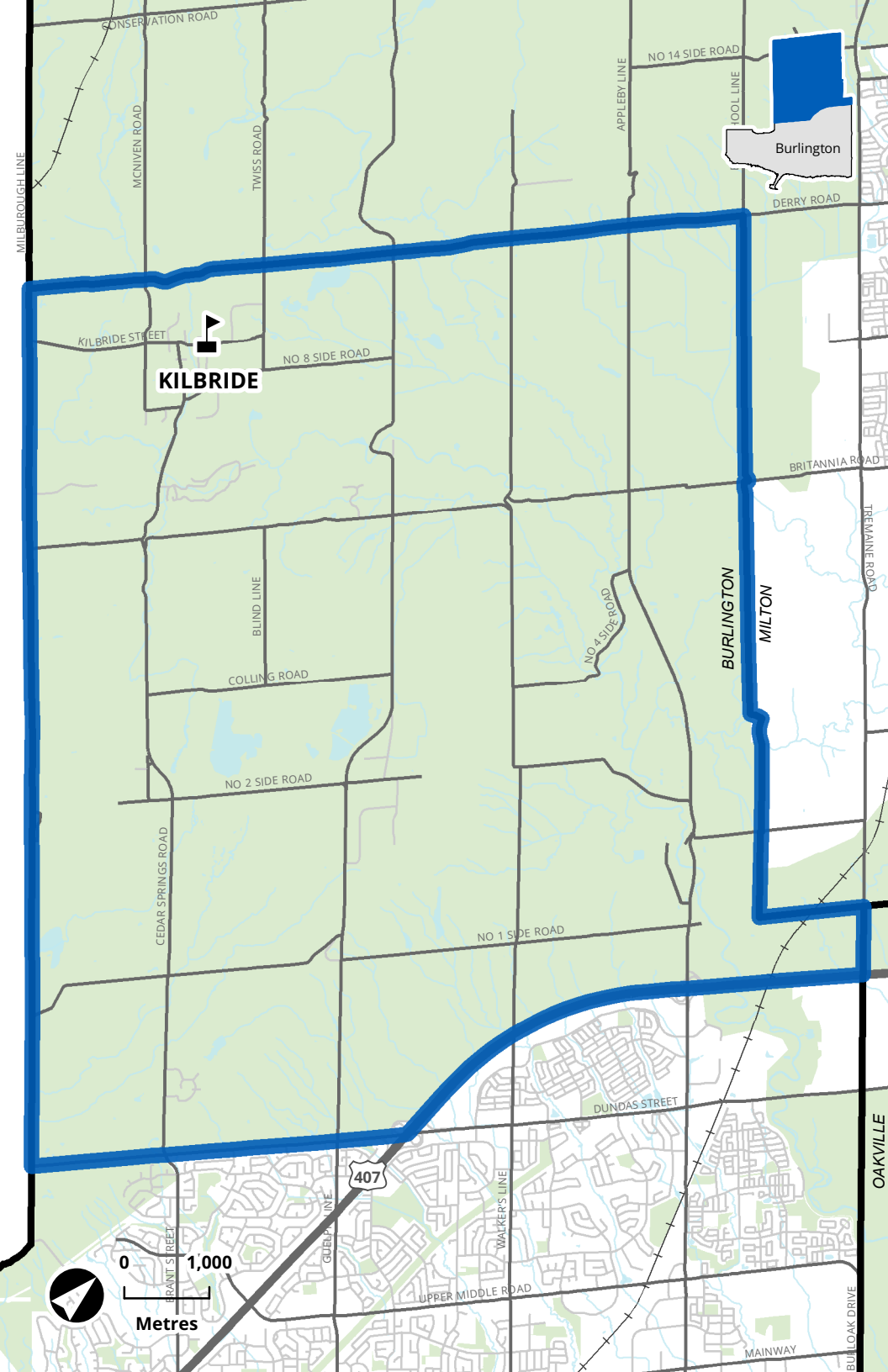
Kilbride PS is the only school in this review area and was built in 1959. Any new development is in the form of residential estates which has a minor impact on the school. Kilbride PS has an existing partnership with the Burlington Public Library.

Recommendations

- Continue partnership with Burlington Public Library. Expansion for other community partnerships should be explored
- 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 2021	Intermediate 2022 2023		Medium Term 2024 2025 2026			Long Term 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036									
Kilbride	363	1	10	593	271	275	258	259	241	234	232	229	220	220	218	218	218	218	218	218
	Percent Utilization				75%	76%	71%	71%	66%	65%	64%	63%	61%	61%	60%	60%	60%	60%	60%	60%
	Available classrooms (+/-)				4	4	5	5	5	6	6	6	6	6	6	6	6	6	6	6
ERA 110 Total	363	1	10	593	271	275	258	259	241	234	232	229	220	220	218	218	218	218	218	218
	Percent Utilization				75%	76%	71%	71%	66%	65%	64%	63%	61%	61%	60%	60%	60%	60%	60%	60%
	Available classrooms (+/-)				4	4	5	5	5	6	6	6	6	6	6	6	6	6	6	6

Enrolment Summary

This ERA has the following characteristics:

- Current utilization is 75% and is projected to decline to below 65% by 2027.
- A rural community with stable student enrolment.
- There has been a slight decrease (-4%) in Junior Kindergarten enrolment trends over the last 5 years, which remains below the Regional average (+3%) and on par with the City of Burlington average (-3%). This will contribute to a long-term decline in enrolment if this trend persists.

Accommodation Plans and Considerations

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

Five Year Historical Junior Kindergarten Enrolment Trends

ERA 110

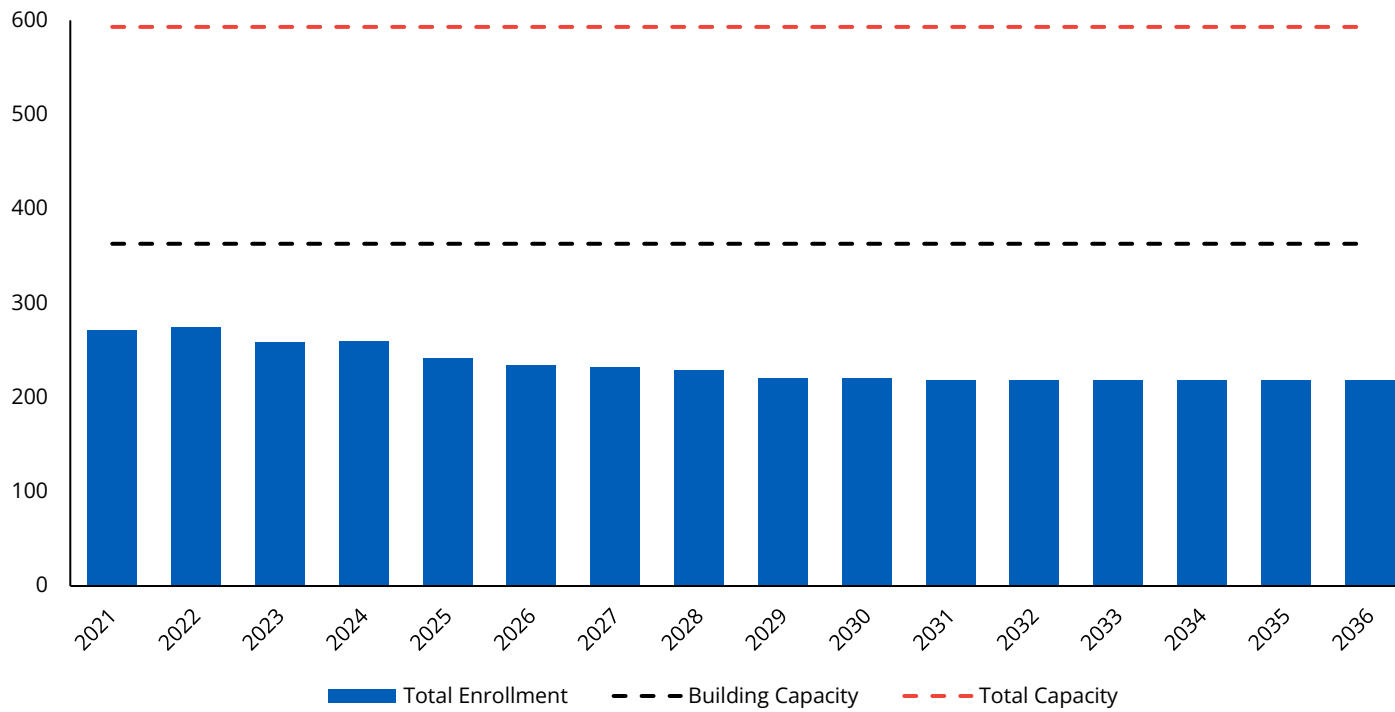
-4%

Burlington

Halton Region

-3%

+3%



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

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.)	29% (2020) ●

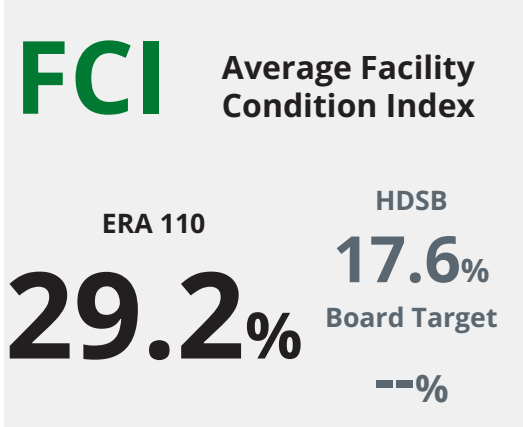
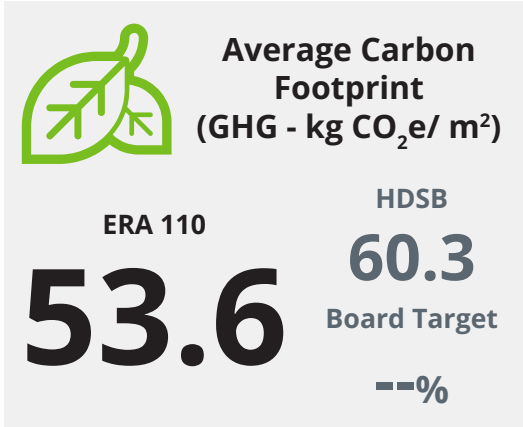
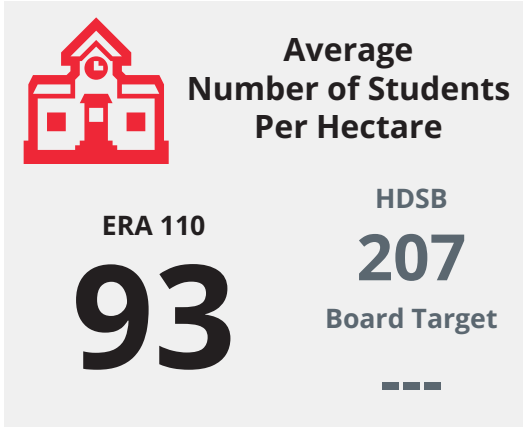
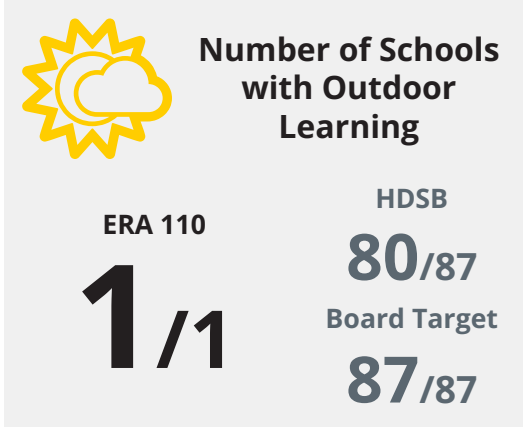
PROGRAMS

ENG
K - 8

PARTNERSHIPS

Burlington Public Library
Shared library with public and school

Facility Key Performance Indicators















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 nearing POOR (between 10% - 29%).
- Accessibility requirements are partially met.
- Air Conditioning classrooms enhancements have been completed in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2021 RATING	PREVIOUS	TREND
Average FCI			=
Average Number of Students per Hectare			=
Average Building Accessibility			=
Average Amount of Air Conditioned Space			=
Average Energy Efficiency (GHG)			=
Number of Schools with Outdoor Learning			=



ERA 110 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2022-2023)

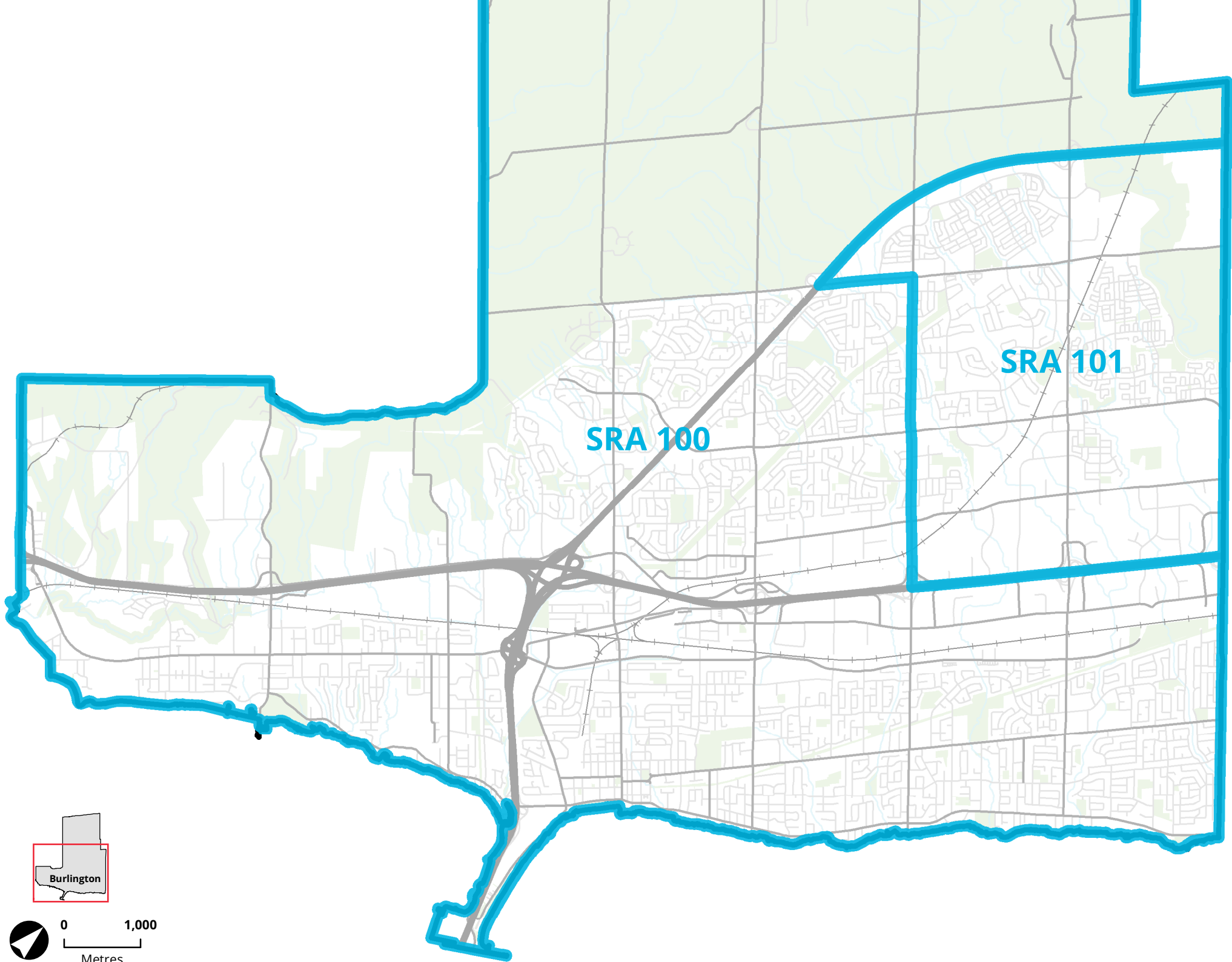
N/A

Medium Term (2024-2026)

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.
Target Year: TBD (event based)

Long Term (2027+)

N/A



4.3

Secondary Review Areas



SRA 100

Burlington South, Northwest, and Rural

Area Overview

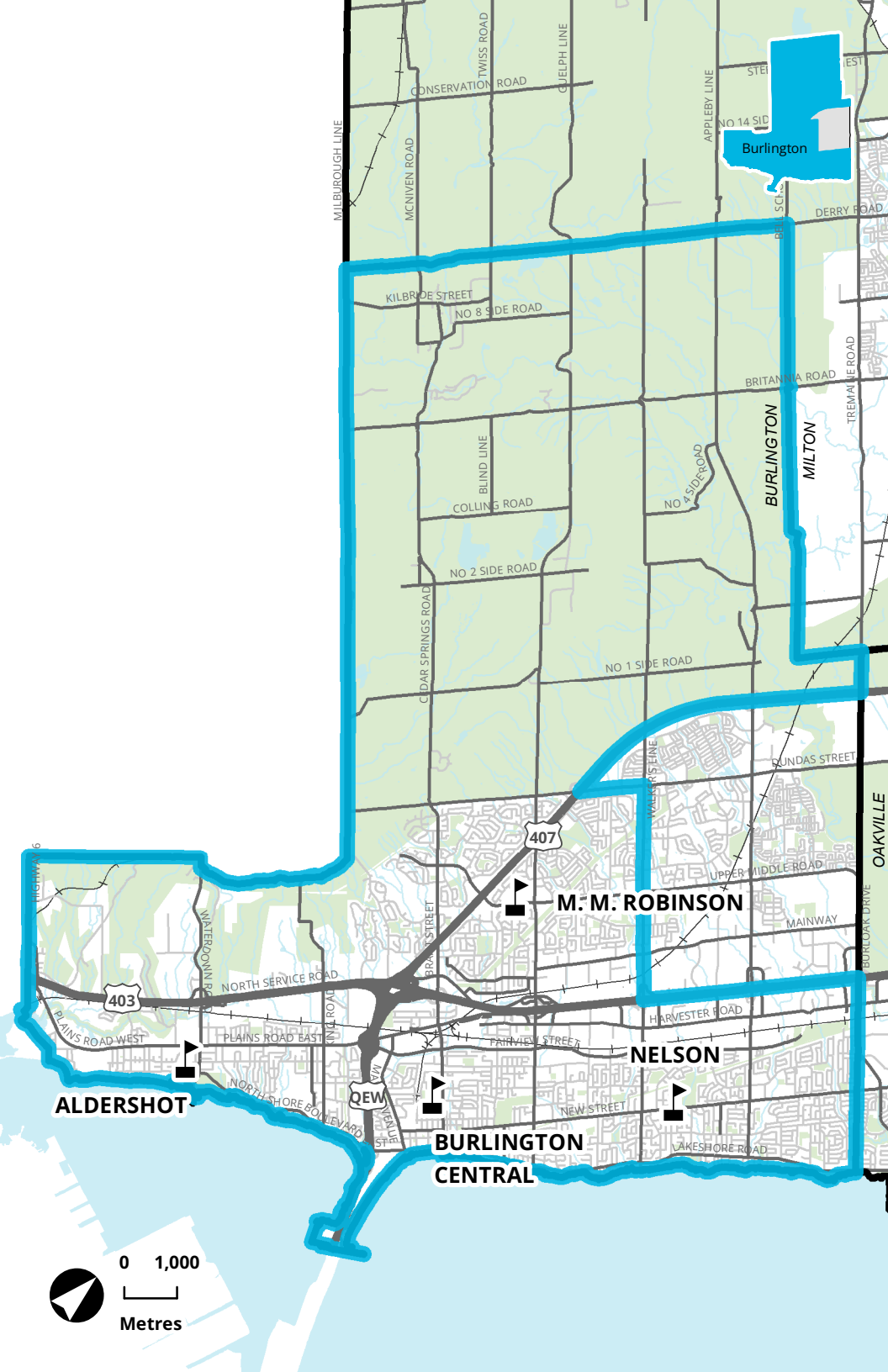
There are four secondary schools in this secondary review area (SRA). Three of these schools are located south of the QEW which is a major physical boundary between north and south Burlington. These schools service elementary review areas (ERAs) 100 to 106, and the FI students in ERAs 107 to 110. Schools 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 ERA present a range of school ages. Burlington Central HS, the oldest school, was built in 1922, and M.M. Robinson HS, the newest school, was 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 in M.M. Robinson HS share space with community organizations.

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
- 2017** Boundary change to redirect development in Alton Village West to M.M. Robinson HS



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current 2021	Intermediate 2022	2023	Medium Term			Long Term									
					2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Grades 7-8	345	0	1	368	228	207	192	240	257	249	265	265	265	248	250	263	261	260	258	262
Grades 9-12	609	0	9	798	772	850	827	788	672	679	688	711	736	740	750	752	741	721	703	687
Aldershot	954	0	10	1,166	1,000	1,056	1,019	1,028	930	928	954	975	1,001	988	1,000	1,015	1,002	980	962	949
	Percent Utilization				105%	111%	107%	108%	97%	97%	100%	102%	105%	104%	105%	106%	105%	103%	101%	99%
	Available classrooms (+/-)				-2	-4	-3	-3	1	1	0	-1	-2	-1	-2	-3	-2	-1	0	0
Grades 7-8	368	0	2	414	232	234	221	219	219	222	254	259	244	228	242	247	241	242	238	238
Grades 9-12	903	0	6	1,029	761	768	802	846	825	825	819	834	861	868	871	860	856	848	853	857
Burlington Central	1,271	0	8	1,443	993	1,002	1,024	1,065	1,043	1,047	1,073	1,093	1,105	1,096	1,113	1,107	1,097	1,090	1,091	1,095
	Percent Utilization				78%	79%	81%	84%	82%	82%	84%	86%	87%	86%	88%	87%	86%	86%	86%	86%
	Available classrooms (+/-)				12	12	11	9	10	10	9	8	7	8	7	7	8	8	8	8
M.M. Robinson	1,482	0	12	1,734	1,216	1,227	1,231	1,205	1,178	1,178	1,207	1,208	1,213	1,234	1,239	1,257	1,256	1,254	1,243	1,229
	Percent Utilization				82%	83%	83%	81%	79%	79%	81%	82%	82%	83%	84%	85%	85%	85%	84%	83%
	Available classrooms (+/-)				12	11	11	12	13	13	12	12	12	11	11	10	10	10	10	11
Nelson	1,503	0	12	1,755	1,410	1,371	1,360	1,286	1,256	1,213	1,148	1,140	1,104	1,096	1,081	1,061	1,051	1,047	1,054	1,049
	Percent Utilization				94%	91%	90%	86%	84%	81%	76%	76%	73%	73%	72%	71%	70%	70%	70%	70%
	Available classrooms (+/-)				4	6	6	9	11	13	15	16	17	18	18	19	20	20	20	20
SRA 100 Total	5,210	0	42	6,098	4,619	4,656	4,633	4,585	4,408	4,366	4,381	4,417	4,423	4,413	4,433	4,439	4,406	4,371	4,350	4,321
	Percent Utilization				89%	89%	89%	88%	85%	84%	84%	85%	85%	85%	85%	85%	85%	84%	83%	83%
	Available classrooms (+/-)				26	24	25	27	35	37	36	34	34	35	34	34	35	36	37	39

Enrolment Summary

This SRA has the following characteristics:

- Current utilization of 89% and is projected to decline but remain over 80% for the next 15 years.
- Contain a combination of established neighbourhoods with areas of intensification.
- Intensification centres around the MTSA areas 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.

Five Year Change in Grade 8 - 9 Retention

SRA 100

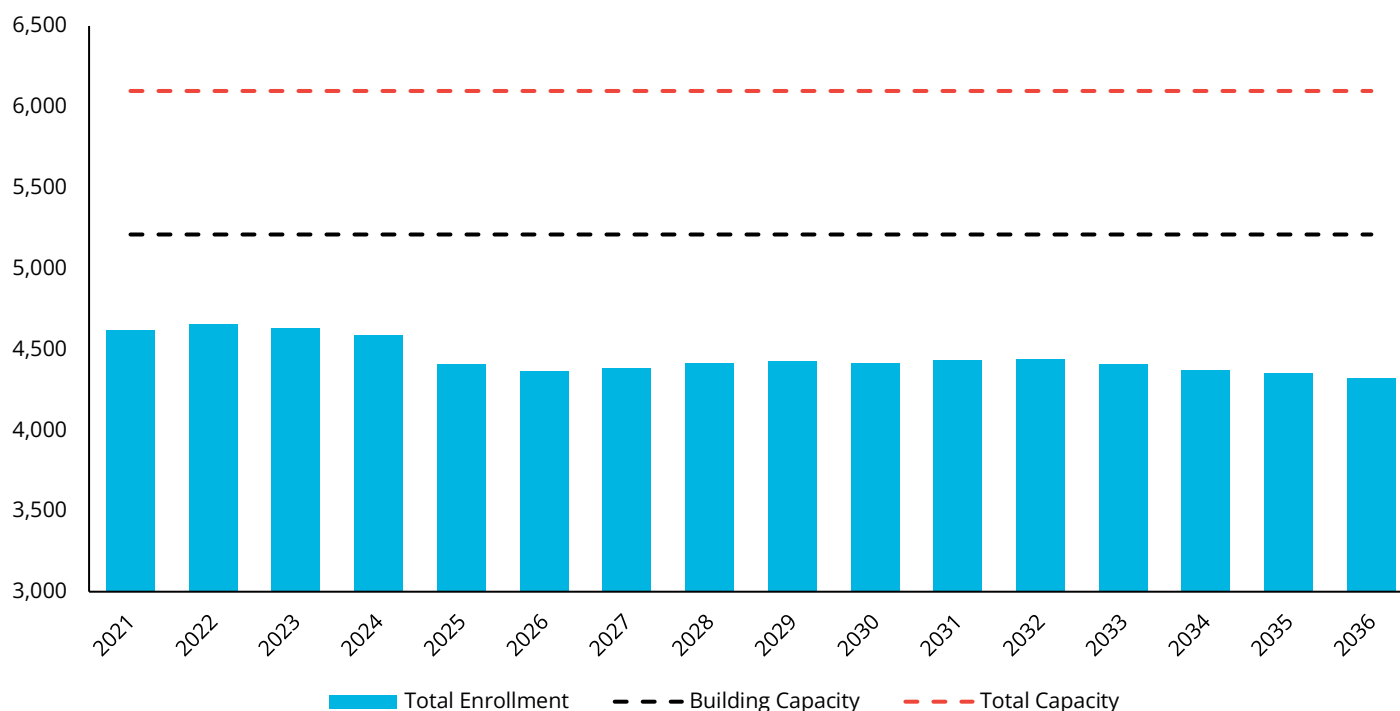
-2%

Burlington

-3%

Halton Region

0%



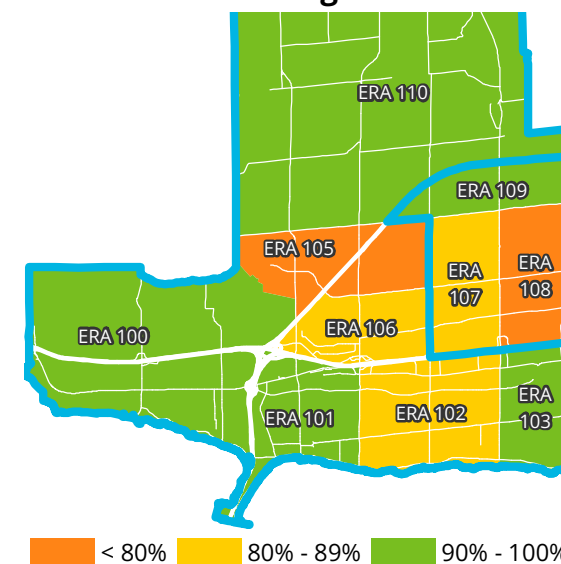
Historical Grade 8 - 9 Retention

ERA	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	5 Year Retention Rate Change
ERA 100	94%	91%	94%	94%	95%	93%	84%	93%	94%	88%	-4%
ERA 101	96%	91%	94%	93%	92%	92%	91%	92%	91%	88%	-4%
ERA 102	96%	97%	92%	88%	88%	82%	86%	82%	88%	90%	8%
ERA 103	93%	97%	95%	95%	98%	93%	97%	93%	95%	94%	1%
ERA 105	94%	90%	86%	73%	60%	71%	58%	68%	75%	60%	-11%
ERA 106	89%	86%	87%	80%	89%	82%	80%	86%	84%	81%	0%
ERA 110	70%	100%	100%	94%	90%	79%	94%	97%	91%	92%	13%

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 80% - Tecumseh PS (ERA 102), Brant Hills PS (ERA 105), Sir E. MacMillan PS (ERA 106)
- Lower than 60% - C.H. Norton PS (ERA 105)

Five Year Average Retention



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.)	20% (2016) ●



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.)	14% (2016) ●



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.)	27% (2016) ●



Partner TBD

Looking to explore Community Planning and Partnership opportunities

FACILITY

PROGRAMS

PARTNERSHIPS

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.)	21% (2016) ●

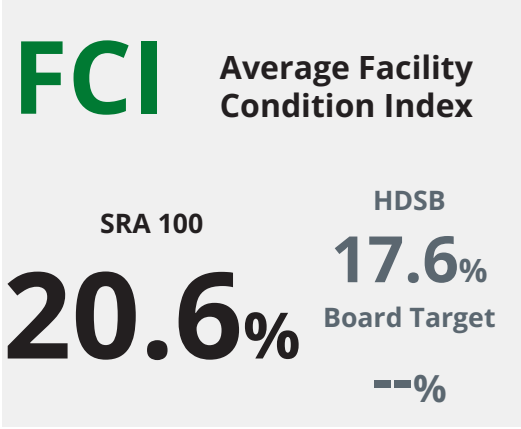
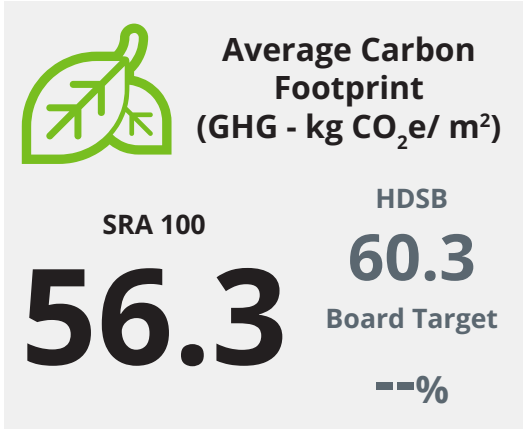
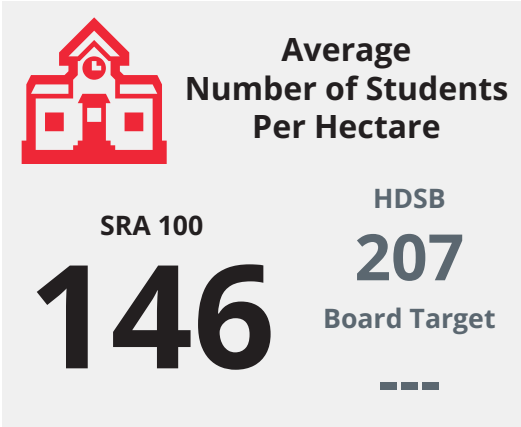
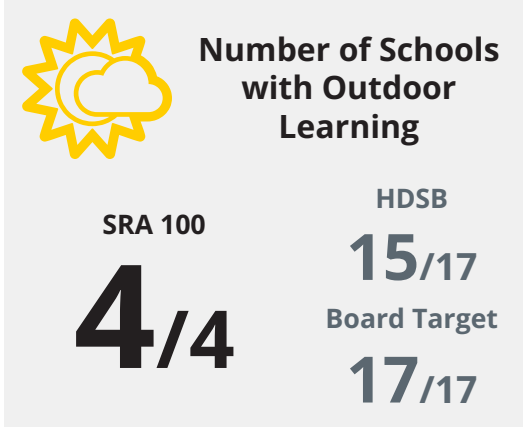
PROGRAMS

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

PARTNERSHIPS

City of Burlington
Shared stadium with school and public

Facility Key Performance Indicators















SRA 100 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

- Higher than average FCI compared to the Board's, in relative FAIR renewal condition (between 10% - 29%).
- Accessibility requirements are partially met.
- Air Conditioning classrooms enhancements have been completed 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	2021 RATING	PREVIOUS	TREND
Average FCI			=
Average Number of Students per Hectare			=
Average Building Accessibility			=
Average Amount of Air Conditioned Space			=
Average Energy Efficiency (GHG)			=
Number of Schools with Outdoor Learning			=



SRA 100 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2022-2023)

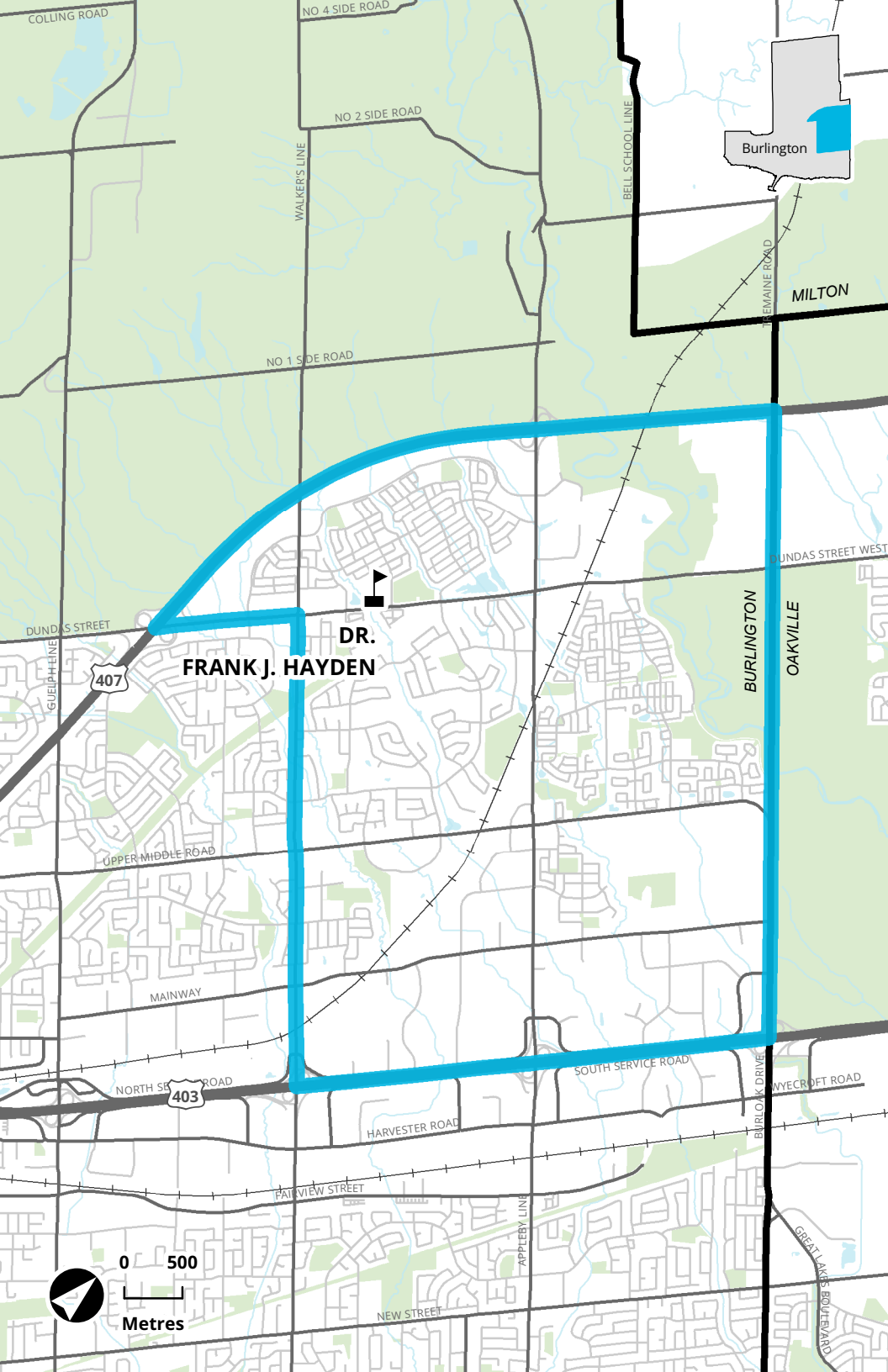
N/A

Medium Term (2024-2026)

N/A

Long Term (2027+)

Name: Central PS and Burlington Central HS Aging Facilities
Type: Capital Priorities Program Funding (Feasibility)
Issue: Major renovations are required to meet AODA requirements. 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 is the only school in this secondary review area (SRA) and was built in 2013. 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
- 2017** Boundary change to redirect Alton Village West to M.M. Robinson HS

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS																				
School	Building Capacity	Current Portables	Max Portables	Total Capacity	Current 2021	Intermediate 2022 2023		Medium Term 2024 2025 2026			Long Term 2027 2028 2029 2030 2031 2032 2033 2034 2035 2036									
Dr. Frank J. Hayden	1,194	9	12	1,446	1,464	1,405	1,389	1,356	1,335	1,328	1,312	1,303	1,238	1,158	1,102	1,049	1,032	1,030	1,024	1,021
	Percent Utilization				123%	118%	116%	114%	112%	111%	110%	109%	104%	97%	92%	88%	86%	86%	86%	86%
	Available classrooms (+/-)				-12	-9	-8	-7	-6	-6	-5	-5	-2	2	4	6	7	7	7	8
SRA 101 Total	1,194	9	12	1,446	1,464	1,405	1,389	1,356	1,335	1,328	1,312	1,303	1,238	1,158	1,102	1,049	1,032	1,030	1,024	1,021
	Percent Utilization				123%	118%	116%	114%	112%	111%	110%	109%	104%	97%	92%	88%	86%	86%	86%	86%
	Available classrooms (+/-)				-12	-9	-8	-7	-6	-6	-5	-5	-2	2	4	6	7	7	7	8

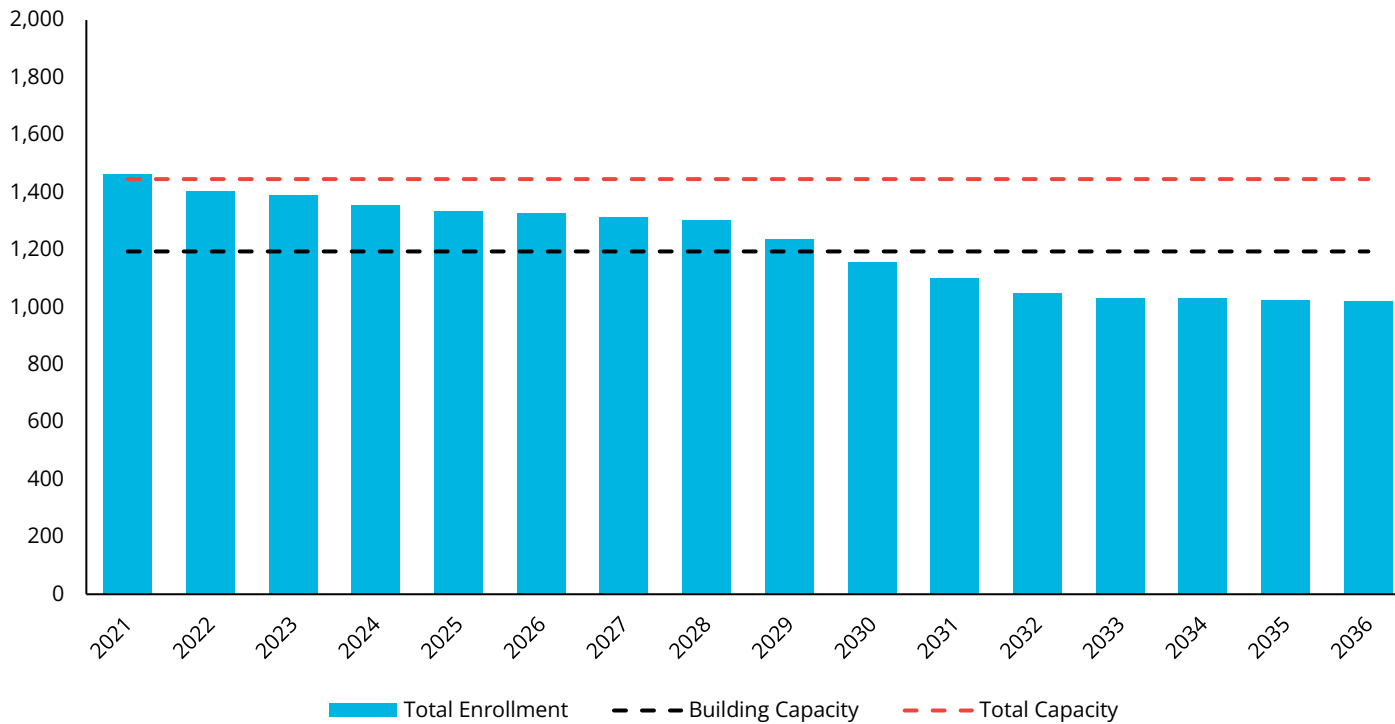
Enrolment Summary

This SRA has the following characteristics:

- Current utilization of 123% and projected to decrease as the communities mature. Utilization is projected to decline below 90% by 2032.
- Contains 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.



Five Year Change in Grade 8 - 9 Retention

SRA 101

-6%

Burlington

-3%

Halton Region

0%

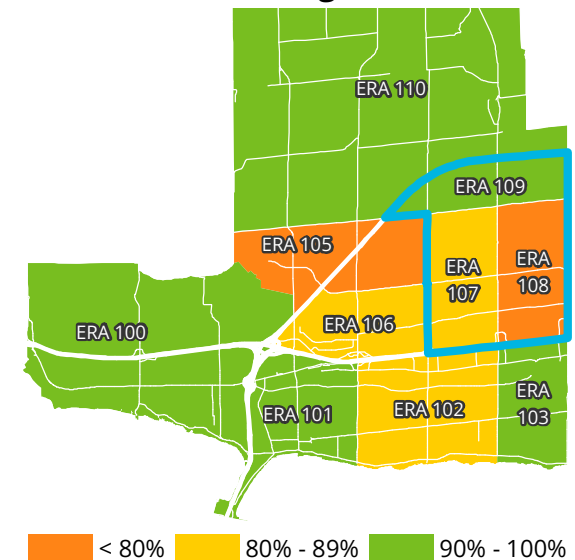
Historical Grade 8 - 9 Retention

ERA	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	5 Year Retention Rate Change
ERA 107	90%	93%	98%	92%	88%	91%	88%	83%	89%	88%	-3%
ERA 108	57%	75%	79%	81%	82%	84%	76%	66%	75%	71%	-13%
ERA 109	-	83%	93%	96%	94%	95%	93%	89%	97%	88%	-8%

Grade 8 to Grade 9 retention rates in this SRA are above the regional retention rate but have seen a decline over the past five years. 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% - Orchard Park PS (ERA 108)
- Lower than 60% - Alexander's PS (ERA 108)

Five Year Average Retention





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) ●

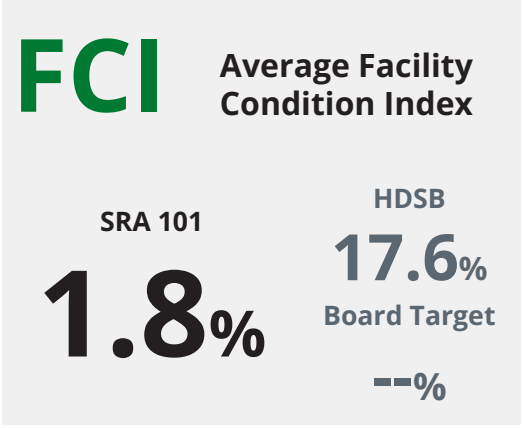
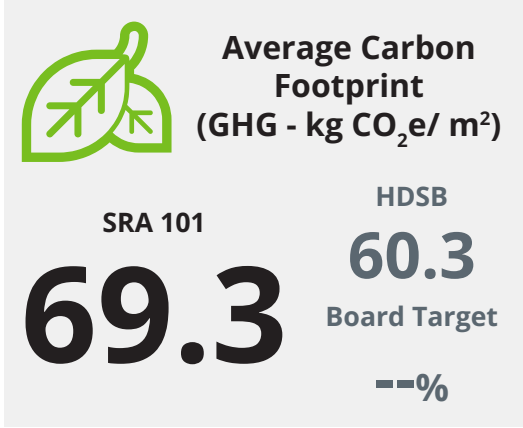
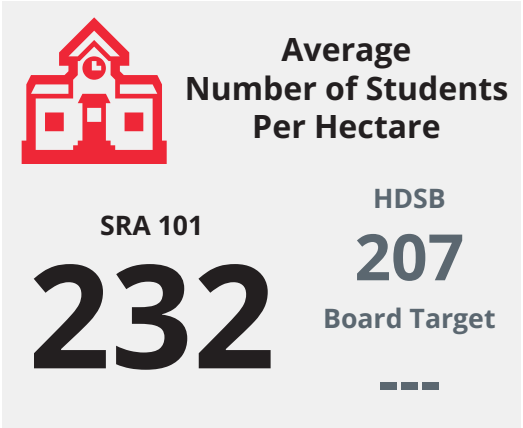
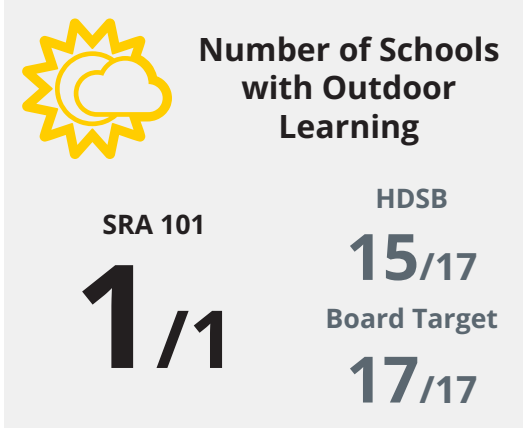
PROGRAMS

ENG	SHSM
K - 8	
FI	
K - 8	

PARTNERSHIPS

- City of Burlington**
Shared gymnasiums with school and public
- Burlington Public Library**
Shared library with school and public

Facility Key Performance Indicators















SRA 101 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 requirements have been met in alignment with the goals and objectives of the Board.

Key Performance Indicator Scorecard

KPI CATEGORY	2021 RATING	PREVIOUS	TREND
Average FCI			=
Average Number of Students per Hectare			=
Average Building Accessibility			=
Average Amount of Air Conditioned Space			=
Average Energy Efficiency (GHG)			=
Number of Schools with Outdoor Learning			=



SRA 101 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2022-2023)

N/A

Medium Term (2024-2026)

N/A

Long Term (2027+)

N/A

Appendix

Accessibility: The realm of accessibility is a multi-faceted and difficult to summarize, however as a starting point, this KPI will measure 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).

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: Air conditioning data as a percentage of square footage of each school that has been air conditioned.

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 grades 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: 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.

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 for school board administration purposes. 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.

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, TBD Event-Based refers to projects that will be triggered when an expected event occurs outside of HDSBBoard's control. Typically these triggers can include, but are not limited to, any combination of the following: based the 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.

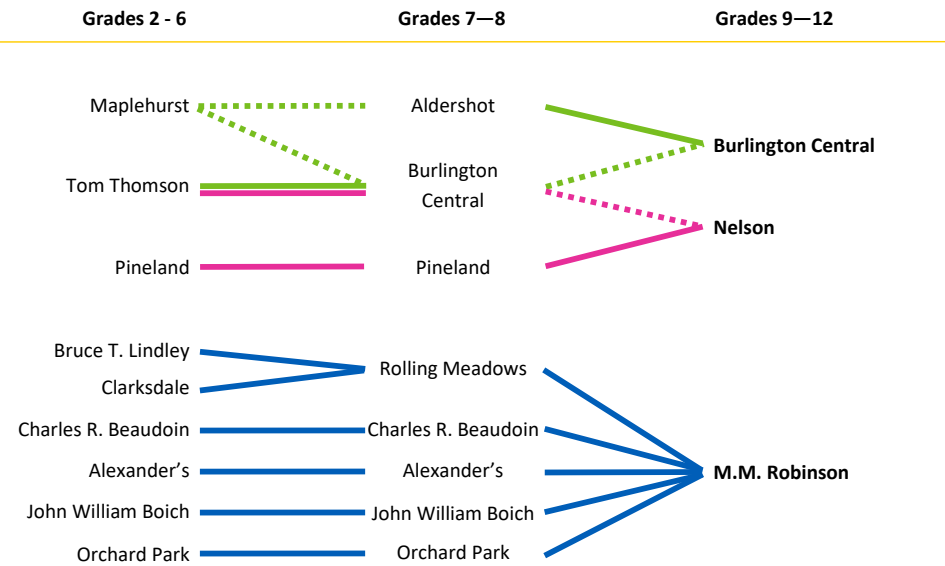
Appendix B

Family of Schools Feeder List

Burlington: English Track

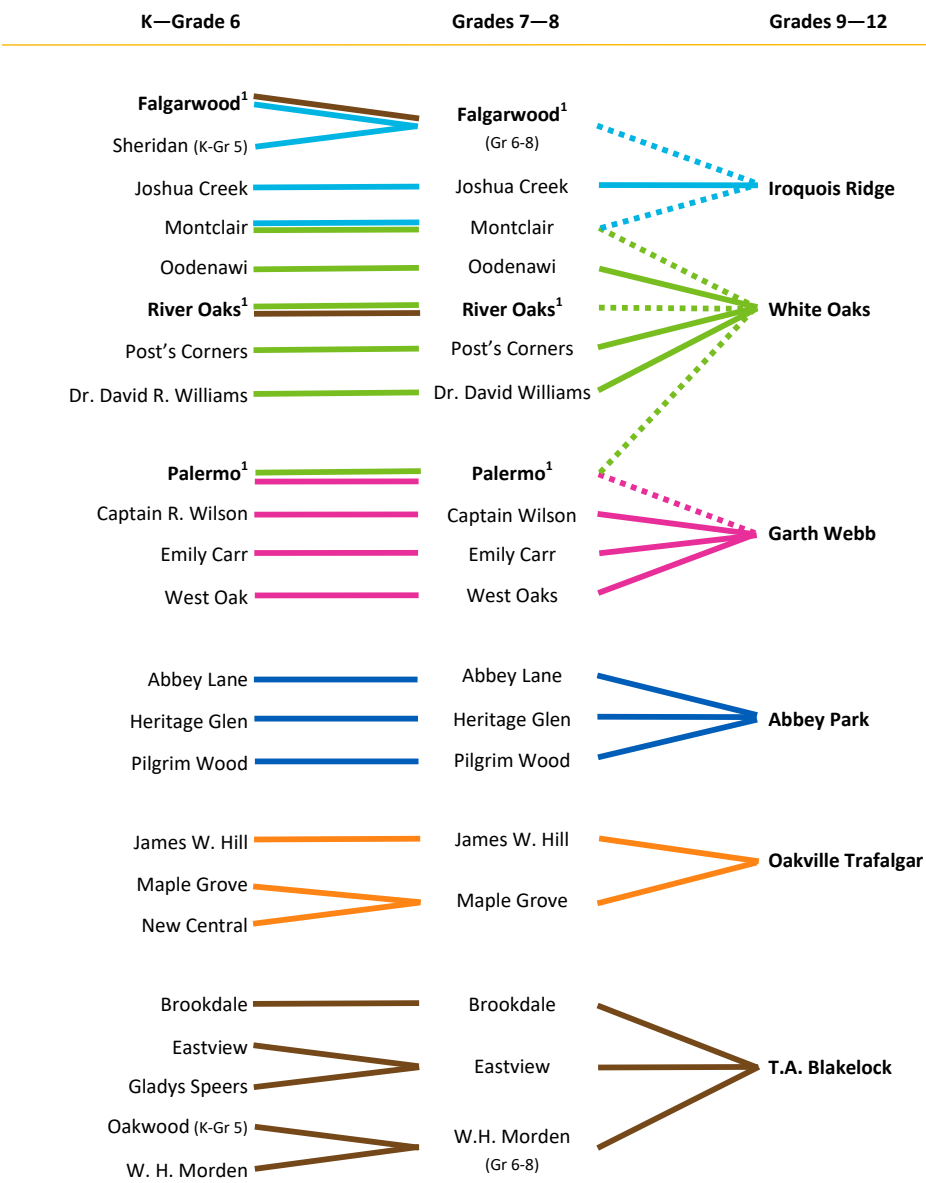


Burlington: French Immersion

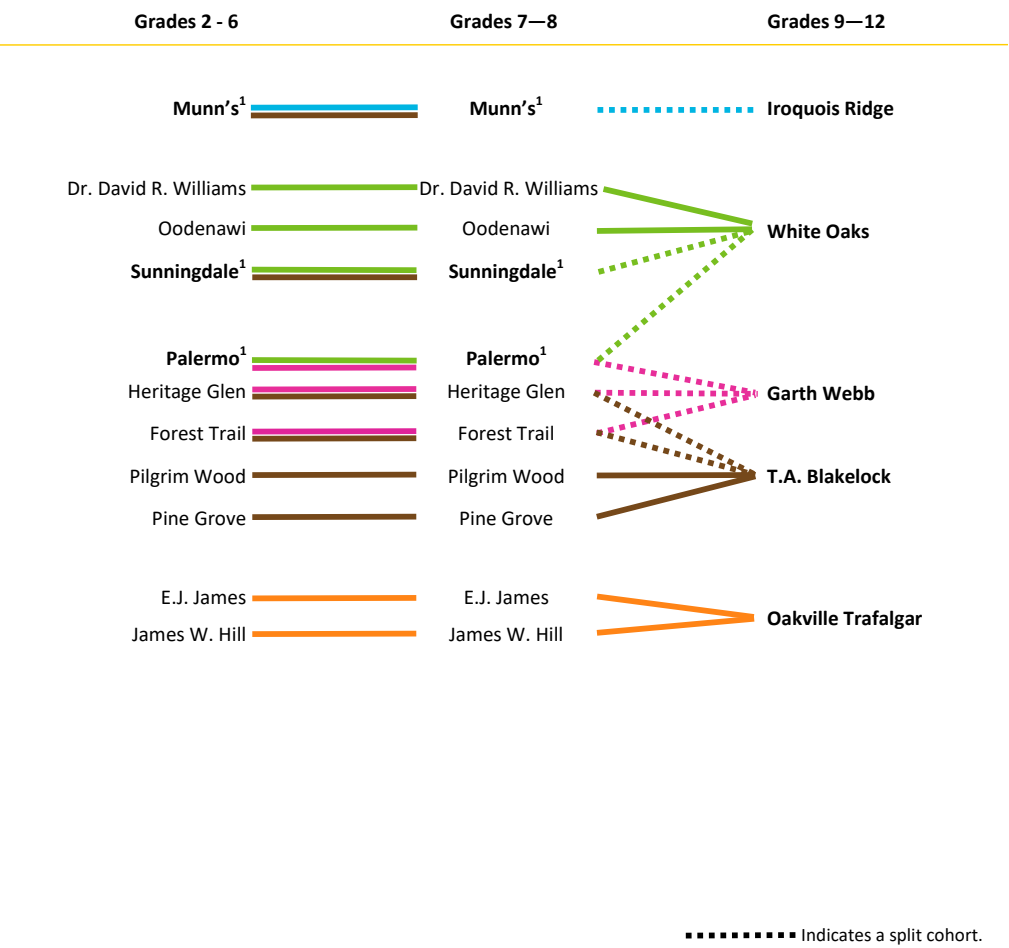


..... Indicates a split cohort.

Oakville: English Track

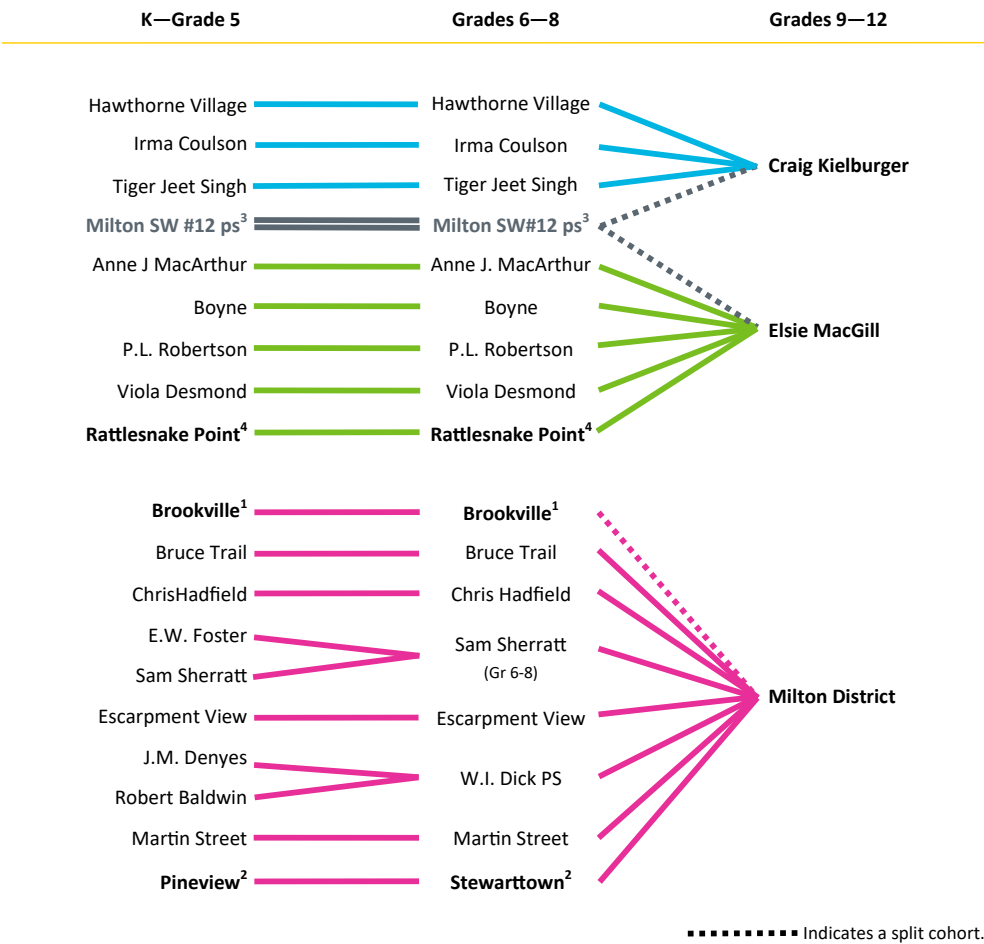


Oakville: French Immersion



Notes
¹Students 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 SS

Milton: English Track



Notes

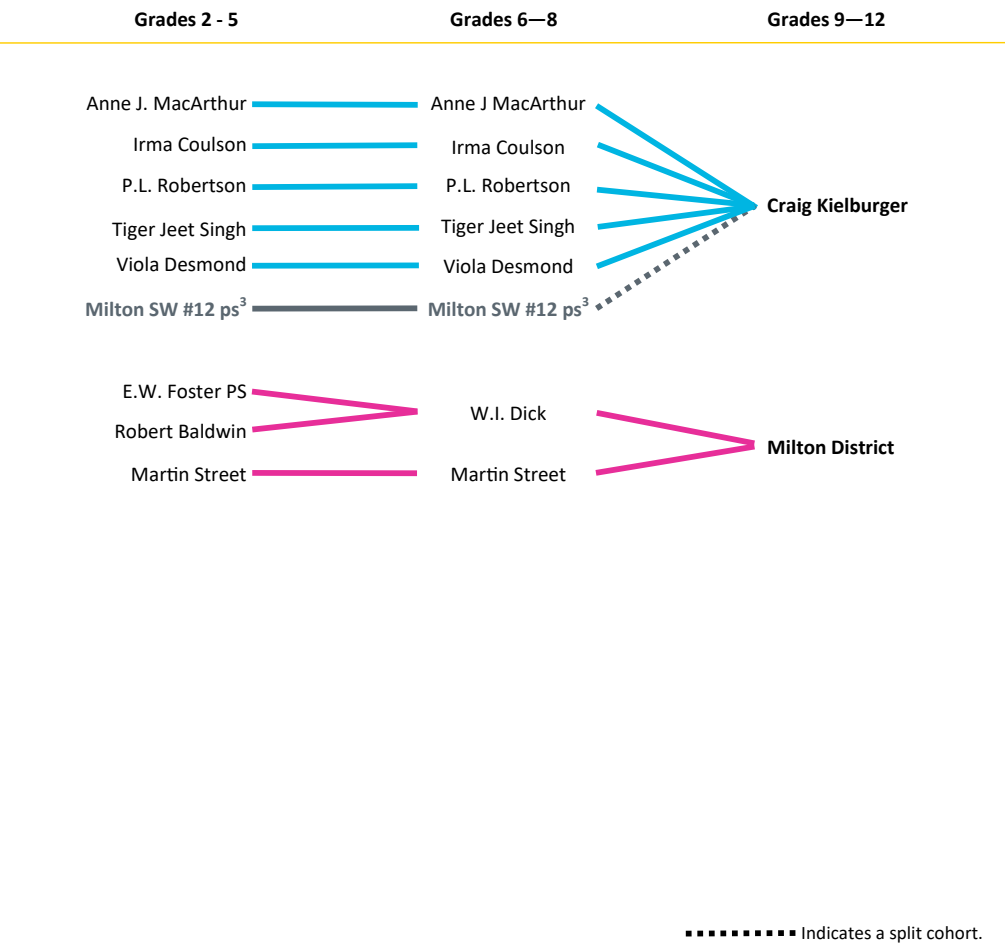
¹ Portion of the Brookville PS catchment attends Acton DHS.

² Portion of the Pineview PS and Stewarttown PS catchment attends Georgetown DHS.

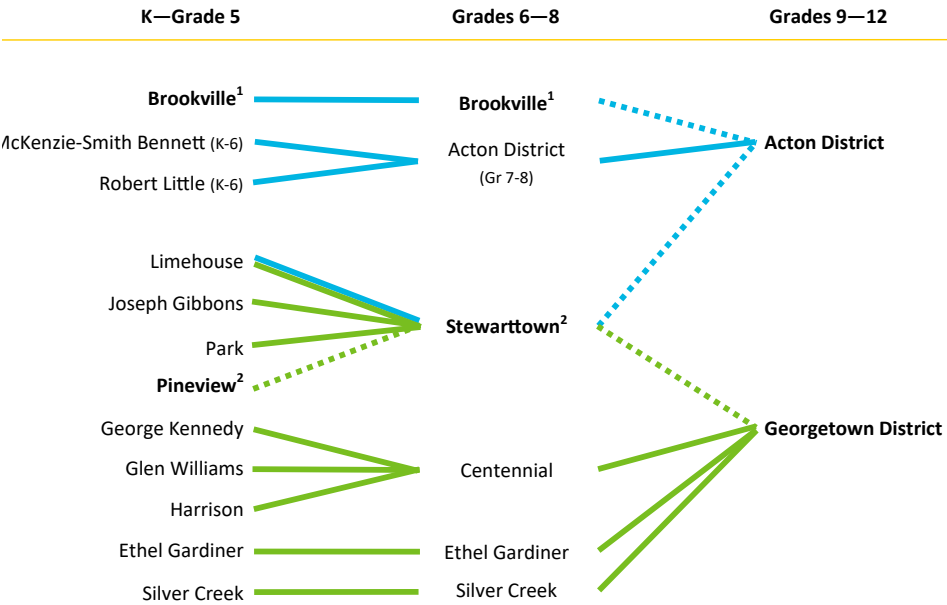
³ Milton SW #12 ps is planned to open in the 2023/2024 school year as a K-7 ENG and grades 2 and 3 FI school with one FI grade added per year; grade 8 ENG to be added in 2024/2025. Students located in the Milton SW #12 ps are temporarily redirected to Rattlesnake Point PS for 2022/2023 school year.

⁴ Rattlesnake Point PS opens in the 2022/2023 school year as a K-7 ENG; grade 8 ENG to be added in 2023/2024.

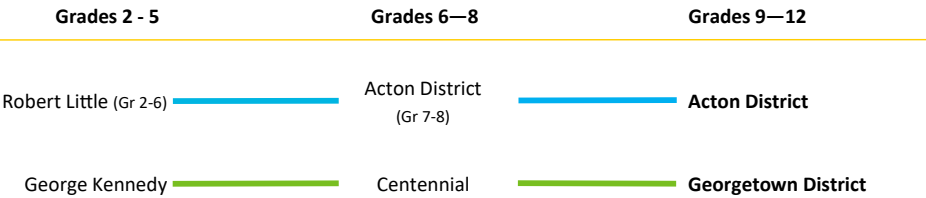
Milton: French Immersion



Halton Hills: English Track



Halton Hills: French Immersion



..... Indicates a split cohort.

Notes
¹ Portion of the Brookville PS catchment goes to Milton District HS (see Milton Eng. page)
² Portion of the Pineview and Stewarttown PS catchments goes to Milton District HS (see Milton Eng. page)

Appendix C

Historical Enrolment

Total Board Enrolment by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments									
					2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Burlington	20,089	41	278	25,927	18,446	18,491	18,513	18,438	18,494	18,410	18,152	18,122	17,843	17,896
	Percent Utilization				92%	92%	92%	92%	92%	92%	90%	90%	89%	89%
	Available classrooms (+/-)				71	69	69	72	69	73	84	86	98	95
Halton Hills	7,741	7	163	11,164	7,179	7,068	6,880	6,757	6,637	6,462	6,337	6,227	6,058	6,033
	Percent Utilization				93%	91%	89%	87%	86%	83%	82%	80%	78%	78%
	Available classrooms (+/-)				24	29	37	43	48	56	61	66	73	74
Milton	14,905	168	246	20,071	11,677	12,682	13,250	13,735	14,382	14,748	15,345	16,118	16,609	16,985
	Percent Utilization				78%	85%	89%	92%	96%	99%	103%	108%	111%	114%
	Available classrooms (+/-)				140	97	72	51	23	7	-19	-53	-74	-90
Oakville	24,344	126	325	31,169	19,443	21,894	22,213	22,597	23,365	23,906	24,521	24,908	24,937	25,119
	Percent Utilization				80%	90%	91%	93%	96%	98%	101%	102%	102%	103%
	Available classrooms (+/-)				213	107	93	76	43	19	-8	-25	-26	-34
Total	67,079	342	1,012	88,331	56,745	60,135	60,856	61,527	62,878	63,526	64,355	65,375	65,447	66,033
	Percent Utilization				85%	90%	91%	92%	94%	95%	96%	97%	98%	98%
	Available classrooms (+/-)				449	302	271	241	183	154	118	74	71	45

Total Board Enrolment by Panel

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments									
					2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Elementary	46,341	249	845	65,776	39,286	42,710	43,529	44,074	44,889	45,109	45,590	46,077	45,653	45,670
	Percent Utilization				85%	92%	94%	95%	97%	97%	98%	99%	99%	99%
	Available classrooms (+/-)				307	158	122	99	63	54	33	11	30	29
Secondary	20,738	93	167	24,245	17,459	17,425	17,327	17,453	17,989	18,417	18,765	19,298	19,794	20,363
	Percent Utilization				84%	84%	84%	84%	87%	89%	90%	93%	95%	98%
	Available classrooms (+/-)				143	144	148	143	120	101	86	63	41	16
Total	67,079	342	1,012	90,021	56,745	60,135	60,856	61,527	62,878	63,526	64,355	65,375	65,447	66,033
	Percent Utilization				85%	90%	91%	92%	94%	95%	96%	97%	98%	98%
	Available classrooms (+/-)				2461	2315	2285	2256	2199	2171	2136	2093	2091	2066

Elementary Panel Enrolment by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments									
					2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Burlington	13,685	32	224	18,837	12,916	13,052	13,119	13,099	13,065	12,932	12,746	12,694	12,345	12,333
	Percent Utilization				94%	95%	96%	96%	95%	94%	93%	93%	90%	90%
	Available classrooms (+/-)				33	28	25	25	27	33	41	43	58	59
Halton Hills	5,410	7	154	8,952	4,866	4,804	4,717	4,656	4,621	4,507	4,417	4,282	4,091	4,070
	Percent Utilization				90%	89%	87%	86%	85%	83%	82%	79%	76%	75%
	Available classrooms (+/-)				24	26	30	33	34	39	43	49	57	58
Milton	11,380	135	200	15,980	9,347	10,325	10,845	11,328	11,877	12,208	12,657	13,162	13,340	13,268
	Percent Utilization				82%	91%	95%	100%	104%	107%	111%	116%	117%	117%
	Available classrooms (+/-)				88	46	23	2	-22	-36	-56	-77	-85	-82
Oakville	15,866	75	267	22,007	12,157	14,529	14,848	14,991	15,326	15,462	15,770	15,939	15,877	15,999
	Percent Utilization				77%	92%	94%	94%	97%	97%	99%	100%	100%	101%
	Available classrooms (+/-)				161	58	44	38	23	18	4	-3	0	-6
Total	46,341	249	845	65,776	39,286	42,710	43,529	44,074	44,889	45,109	45,590	46,077	45,653	45,670
	Percent Utilization				85%	92%	94%	95%	97%	97%	98%	99%	99%	99%
	Available classrooms (+/-)				307	158	122	99	63	54	33	11	30	29

Scndary Panel Enrolment by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments									
					2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Burlington	6,404	9	54	7,538	5,530	5,439	5,394	5,339	5,429	5,478	5,406	5,428	5,498	5,563
	Percent Utilization				86%	85%	84%	83%	85%	86%	84%	85%	86%	87%
	Available classrooms (+/-)				38	42	44	46	42	40	43	42	39	37
Halton Hills	2,331	0	9	2,520	2,313	2,264	2,163	2,101	2,016	1,955	1,920	1,945	1,967	1,963
	Percent Utilization				99%	97%	93%	90%	86%	84%	82%	83%	84%	84%
	Available classrooms (+/-)				1	3	7	10	14	16	18	17	16	16
Milton	3,525	33	46	4,491	2,330	2,357	2,405	2,407	2,505	2,540	2,688	2,956	3,269	3,717
	Percent Utilization				66%	67%	68%	68%	71%	72%	76%	84%	93%	105%
	Available classrooms (+/-)				52	51	49	49	44	43	36	25	11	-8
Oakville	8,478	51	58	9,696	7,286	7,365	7,365	7,606	8,039	8,444	8,751	8,969	9,060	9,120
	Percent Utilization				86%	87%	87%	90%	95%	100%	103%	106%	107%	108%
	Available classrooms (+/-)				52	48	48	38	19	1	-12	-21	-25	-28
Total	20,738	93	167	24,245	17,459	17,425	17,327	17,453	17,989	18,417	18,765	19,298	19,794	20,363
	Percent Utilization				84%	84%	84%	84%	87%	89%	90%	93%	95%	98%
	Available classrooms (+/-)				143	144	148	143	120	101	86	63	41	16

Appendix D

Enrolment Projections

Total Board Projections by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments															
					2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Burlington	20,089	41	278	26,375	17,896	17,702	17,557	17,386	17,120	16,983	16,958	17,006	17,003	16,875	16,787	16,687	16,574	16,492	16,416	16,321
	Percent Utilization				89%	88%	87%	87%	85%	85%	84%	85%	85%	84%	84%	83%	83%	82%	82%	81%
	Available classrooms (+/-)				95	104	110	118	129	135	136	134	134	140	144	148	153	156	160	164
Halton Hills	7,741	7	163	11,472	6,033	6,047	6,033	6,005	6,044	6,062	6,104	6,171	6,307	6,454	6,573	6,718	6,889	7,064	7,223	7,367
	Percent Utilization				78%	78%	78%	78%	78%	78%	79%	80%	81%	83%	85%	87%	89%	91%	93%	95%
	Available classrooms (+/-)				74	74	74	75	74	73	71	68	62	56	51	44	37	29	23	16
Milton	14,905	168	246	20,471	16,985	17,627	18,102	18,396	18,516	18,622	18,899	19,569	20,273	20,916	21,467	22,013	22,640	23,298	23,740	24,143
	Percent Utilization				114%	111%	109%	105%	106%	106%	108%	112%	116%	119%	123%	126%	129%	133%	136%	138%
	Available classrooms (+/-)				-90	-79	-66	-39	-44	-48	-61	-90	-120	-148	-172	-196	-223	-252	-271	-289
Oakville	24,344	126	325	31,703	25,119	25,103	25,057	25,054	25,125	25,122	25,150	25,264	25,424	25,633	25,851	25,943	26,156	26,224	26,253	26,144
	Percent Utilization				103%	103%	103%	97%	93%	93%	93%	93%	94%	95%	95%	96%	97%	97%	97%	96%
	Available classrooms (+/-)				-34	-33	-31	37	86	86	85	80	73	64	54	50	41	38	37	42
Total	67,079	342	1,012	90,021	66,033	66,478	66,749	66,841	66,805	66,789	67,111	68,010	69,007	69,878	70,678	71,361	72,259	73,078	73,631	73,974
	Percent Utilization				98%	98%	97%	94%	92%	92%	93%	94%	95%	96%	98%	99%	100%	101%	102%	102%
	Available classrooms (+/-)				45	66	88	191	245	246	232	192	149	111	76	47	8	-28	-52	-67

Total Board Projections by Panel

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments															
					2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Elementary	46,341	249	845	65,776	44,974	44,856	44,710	44,811	44,996	45,297	45,795	46,580	47,774	48,644	49,427	50,132	50,929	51,766	52,217	52,584
	Percent Utilization				97%	95%	93%	89%	89%	90%	91%	92%	95%	96%	98%	99%	101%	103%	103%	104%
	Available classrooms (+/-)				59	104	144	247	239	226	205	170	118	81	47	16	-19	-55	-75	-91
Secondary	20,738	93	167	24,245	21,059	21,623	22,039	22,030	21,808	21,492	21,316	21,430	21,233	21,234	21,251	21,229	21,331	21,313	21,415	21,391
	Percent Utilization				102%	104%	106%	106%	99%	98%	97%	98%	97%	97%	97%	97%	97%	97%	98%	98%
	Available classrooms (+/-)				-14	-38	-57	-56	6	19	27	22	31	31	30	31	26	27	23	24
Total	67,079	342	1,012	90,021	66,033	66,478	66,749	66,841	66,805	66,789	67,111	68,010	69,007	69,878	70,678	71,361	72,259	73,078	73,631	73,974
	Percent Utilization				98%	98%	97%	94%	92%	92%	93%	94%	95%	96%	98%	99%	100%	101%	102%	102%
	Available classrooms (+/-)				45	66	88	191	245	246	232	192	149	111	76	47	8	-28	-52	-67

Elementary Panel Projections by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments															
					2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Burlington	13,685	32	224	18,837	11,813	11,641	11,535	11,446	11,377	11,290	11,265	11,287	11,341	11,303	11,252	11,199	11,137	11,091	11,042	10,978
	Percent Utilization				86%	85%	84%	84%	83%	82%	82%	82%	83%	83%	82%	82%	81%	81%	81%	80%
	Available classrooms (+/-)				81	89	93	97	100	104	105	104	102	104	106	108	111	113	115	118
Halton Hills	5,410	7	154	8,952	3,894	3,860	3,858	3,872	3,919	3,962	3,998	4,066	4,202	4,340	4,453	4,579	4,720	4,861	4,989	5,112
	Percent Utilization				72%	71%	71%	72%	72%	73%	74%	75%	78%	80%	82%	85%	87%	90%	92%	94%
	Available classrooms (+/-)				66	67	67	67	65	63	61	58	53	47	42	36	30	24	18	13
Milton	11,380	135	200	15,980	13,268	13,356	13,400	13,539	13,601	13,844	14,110	14,674	15,343	15,875	16,424	16,959	17,519	18,144	18,437	18,705
	Percent Utilization				117%	109%	103%	97%	97%	99%	101%	105%	110%	114%	117%	121%	125%	130%	132%	134%
	Available classrooms (+/-)				-82	-46	-15	19	17	6	-6	-30	-59	-82	-106	-129	-154	-181	-194	-205
Oakville	15,866	75	267	22,007	15,999	15,998	15,917	15,954	16,099	16,202	16,422	16,554	16,887	17,126	17,298	17,395	17,552	17,670	17,749	17,789
	Percent Utilization				101%	101%	100%	92%	92%	93%	94%	95%	97%	98%	99%	100%	101%	101%	102%	102%
	Available classrooms (+/-)				-6	-6	-2	64	58	53	43	38	23	13	5	1	-6	-11	-14	-16
Total	46,341	249	845	65,776	44,974	44,856	44,710	44,811	44,996	45,297	45,795	46,580	47,774	48,644	49,427	50,132	50,929	51,766	52,217	52,584
	Percent Utilization				97%	95%	93%	89%	89%	90%	91%	92%	95%	96%	98%	99%	101%	103%	103%	104%
	Available classrooms (+/-)				59	104	144	247	239	226	205	170	118	81	47	16	-19	-55	-75	-91

Grades 7 & 8 at Aldershot HS, Burlington Central HS and Acton District HS are included in the Secondary historical enrolments.

Scndary Panel Projections by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments															
					2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Burlington	6,404	9	54	7,538	6,083	6,061	6,022	5,940	5,742	5,693	5,693	5,720	5,661	5,571	5,535	5,488	5,438	5,401	5,374	5,343
	Percent Utilization				95%	95%	94%	93%	90%	89%	89%	89%	88%	87%	86%	86%	85%	84%	84%	83%
	Available classrooms (+/-)				14	15	17	20	29	31	31	30	32	36	38	40	42	44	45	46
Halton Hills	2,331	0	9	2,520	2,139	2,187	2,175	2,134	2,126	2,100	2,106	2,105	2,105	2,114	2,120	2,139	2,169	2,204	2,234	2,256
	Percent Utilization				92%	94%	93%	92%	91%	90%	90%	90%	90%	91%	91%	92%	93%	95%	96%	97%
	Available classrooms (+/-)				8	6	7	9	9	10	10	10	10	9	9	8	7	6	4	3
Milton	3,525	33	46	4,491	3,717	4,271	4,702	4,857	4,915	4,778	4,790	4,895	4,930	5,041	5,043	5,053	5,120	5,154	5,302	5,438
	Percent Utilization				105%	121%	133%	138%	139%	136%	136%	139%	140%	143%	143%	143%	145%	146%	150%	154%
	Available classrooms (+/-)				-8	-32	-51	-58	-60	-54	-55	-60	-61	-66	-66	-66	-69	-71	-77	-83
Oakville	8,478	51	58	9,696	9,120	9,104	9,140	9,099	9,026	8,920	8,728	8,710	8,537	8,507	8,553	8,549	8,604	8,554	8,505	8,354
	Percent Utilization				108%	107%	108%	107%	93%	92%	90%	90%	88%	88%	88%	88%	89%	88%	88%	86%
	Available classrooms (+/-)				-28	-27	-29	-27	28	33	41	42	50	51	49	49	47	49	51	58
Total	20,738	93	167	24,245	21,059	21,623	22,039	22,030	21,808	21,492	21,316	21,430	21,233	21,234	21,251	21,229	21,331	21,313	21,415	21,391
	Percent Utilization				102%	104%	106%	106%	99%	98%	97%	98%	97%	97%	97%	97%	97%	97%	98%	98%
	Available classrooms (+/-)				-14	-38	-57	-56	6	19	27	22	31	31	30	31	26	27	23	24

Appendix E

School Catchments Across Municipalities

MUNICIPALITIES	DESCRIPTION		STUDENTS AFFECTED
Burlington / Milton	Elementary ENG - Grades JK-8 Kilbride PS FI – Grades 2-8 Martin St PS	Secondary ENG – Grades 9 - 12 Dr. Frank J Hayden SS FI – Grades 9-12 Milton District HS	56
Halton Hills / Milton	Elementary ENG – Grades JK-8 Martin St PS FI – Grades 2-8 Martin St PS	Secondary ENG – Grades 9-12 Milton District HS FI – Grades 9-12 Milton District HS	16
Halton Hills / Milton	Elementary ENG – Gr.JK-5 Pineview PS, Gr. 6-8 Stewarttown PS FI – Grades 2-8 Martin St PS, Milton District HS	Secondary ENG – Grades 9-12 Georgetown District HS FI – Grades 9-12 Milton District HS	26
Halton Hills / Milton	Elementary SPED (Gifted) Jr SPED (Gifted) – Grades 1-4 Sam Sherratt PS, Grades 5-8 Ethel Gardiner PS		N/A
Halton Hills / Milton	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	Secondary ENG – Grades 9-12 Acton District HS FI – Grades 9-12 Acton District HS	1
Halton Hills / Milton	Elementary ENG – Grades JK-8 Brookville FI - Gr. 2-6 Robert Little PS, Gr. 7-8 Acton Elem	Secondary ENG – Grades 9-12 Milton District FI – Grades 9-12 Acton District HS	46

