



Halton
District
School
Board

Long Term Accommodation Plan 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”.

2022 LTAP Vision

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

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

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

Included in the 2022 LTAP update are the following:

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

Approved Capital Priorities Projects - Updates

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

2021 and 2022 Capital Priorities Programs and Early Years Submissions

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

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

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

Future Capital Priority Considerations

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

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

2022/2023 Completed Boundary Review Studies

Burlington (ERA 100) Glenview PS Enrolment Relief:

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

South Georgetown Boundary Review (ERA 124):

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

2023/2024 School Boundary Review Studies

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

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

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

2022/2023 Completed and Anticipated Redirections

Redirection (ERA 118):

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

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

Redirection (ERA 127):

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

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

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

Post's Corners Redirection

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

2023/2024 Future Accommodation Planning Processes

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

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

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

THANK YOU

Contents

1. Introduction

1.1 Vision Statement and Guiding Principles	2
1.2 Upholding Indigenous Rights and Our Reconciliation Responsibilities.....	5
1.3 Facility Services Overview	9
1.4 Facility Performance Indicators and Statistics	10
1.5 Sources of School Capital Funding	12
1.6 Site Acquisition Process	14
1.7 Projection Methodology.....	16
1.8 Accommodation Planning Tools	20
1.9 Program Descriptions.....	24

2. Region of Halton Overview

2.1 Regional Overview	29
2.2 Regional Enrolment Projections.....	30
2.3 Facilities Overview.....	44
2.4 Regional Development	52

3. Planning Initiatives

3.1 Completed and In Progress Initiatives	55
3.2 Burlington and Oakville Future Initiatives	57
3.3 Milton and Halton Hills Future Initiatives	59

4. City of Burlington

4.1 City of Burlington Profile	61
4.2 Elementary Review Areas	73
4.3 Secondary Review Areas	155

5. Town of Oakville

5.1 Town of Oakville Profile	173
5.2 Elementary Review Areas.....	187
5.3 Secondary Review Areas	247

6. Town of Milton

6.1 Town of Milton Profile	273
6.2 Elementary Review Areas	287
6.3 Secondary Review Areas	331

7. Town of Halton Hills

7.1 Town of Halton Hills Profile	349
7.2 Elementary Review Areas	361
7.3 Secondary Review Areas	391

Appendix

A. Glossary.....	401
B. Family of Schools Feeder Lists	404
C. Historical Enrolment.....	412
D. Enrolment Projections	414
E. School Catchments Across Municipalities	416

Introduction

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1.1

Vision Statement and Guiding Principles

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

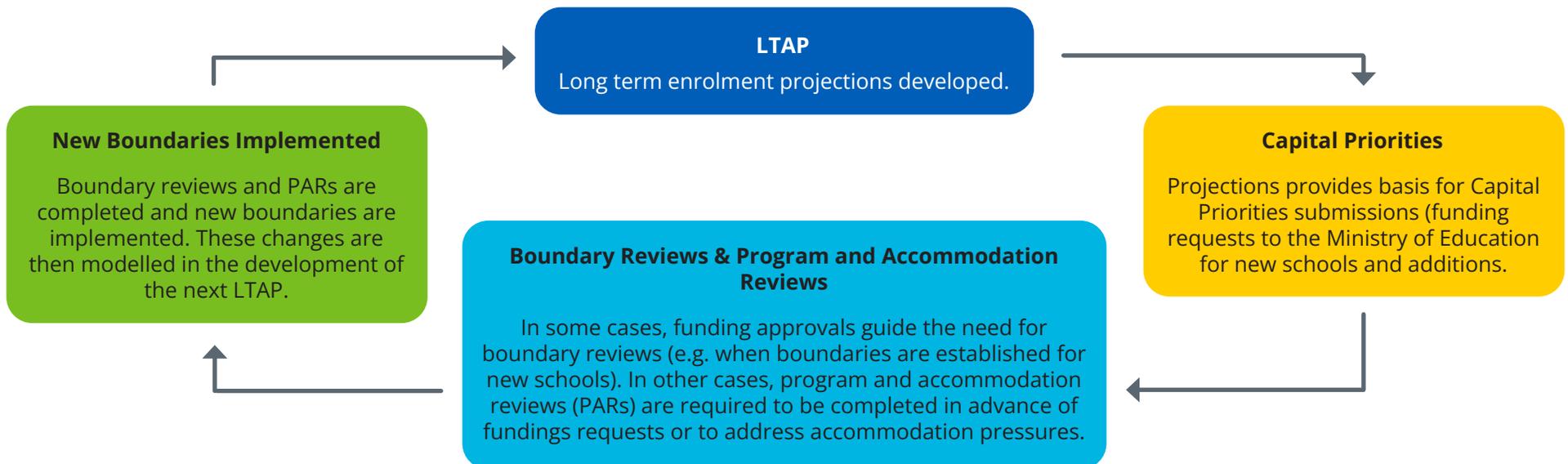
As an ongoing enhancement, Key Performance Indicators and reporting on facility characteristics are now completed, which will supplement the decision making process for accommodation planning at the Board.

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

The purpose of this plan is to:

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

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



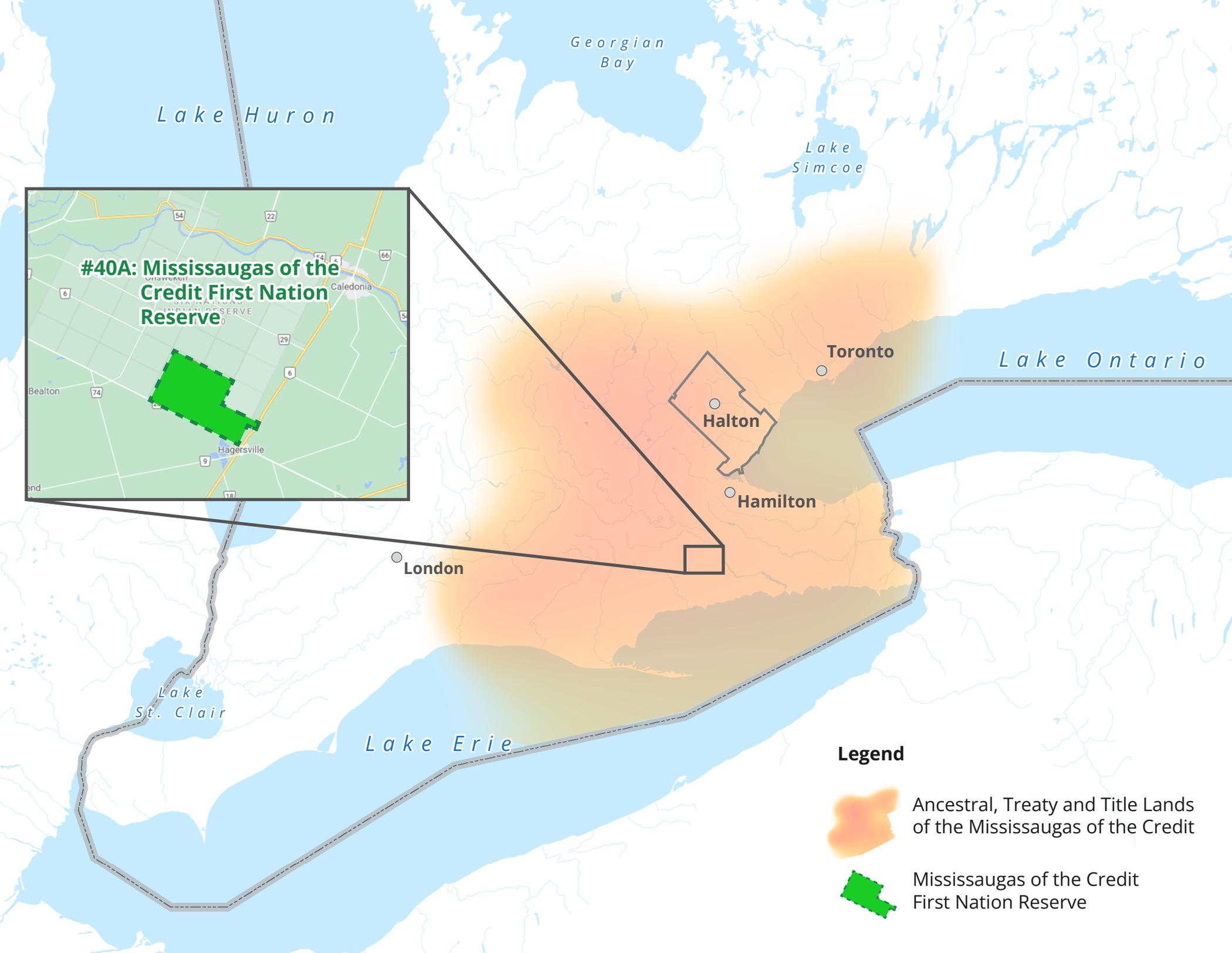
Our vision is to engage Halton stakeholders and right holders to participate in the Accommodation Planning process to inform the proposed actions planned in their school communities.

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

Guiding Principles

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

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



Lake Huron

Georgian Bay

Lake Simcoe

#40A: Mississaugas of the Credit First Nation Reserve

Lake Ontario

Toronto

Halton

Hamilton

London

Lake St. Clair

Lake Erie

Legend



Ancestral, Treaty and Title Lands of the Mississaugas of the Credit



Mississaugas of the Credit First Nation Reserve

Upholding Indigenous Rights and Our Reconciliation Responsibilities

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."

Reconciliation as Responsibility

Historically, Facility Services and Planning did not include Indigenous consultation as part of its accommodation planning and the development of the annual Long Term Accommodation Plan. Since the implementation of the [Board's 2020-2024 Multi-Year Plan](#) and the re-envisioning of the document, Facility Services and Planning prioritized aligning with the five pillars of the plan, which includes the pillar of Indigenous Perspectives and Awareness.

As part of this commitment, in November of 2022 the Board adopted its [Indigenous Education Policy](#), which solidifies the Board's commitment to reconciliation. We are duty holders and it is our responsibility to protect and uphold Inherent, Indigenous and Human Rights as outlined by the [Truth and Reconciliation Commission \(TRC\) Calls to Action](#), the [United Nations Declaration on the Rights of Indigenous Peoples \(UNDRIP\)](#), the Ontario Human Rights Code, and the Canadian Charter of Rights and Freedoms. The purpose of the Indigenous Education Policy is to support anti-colonial efforts across the HDSB, and critically analyze, examine and address structural elements that are not in alignment with Inherent, Indigenous and Human Rights.

To begin, Facility Services and Planning (FSP) understands HDSB and this department are operating within the ancestral and treaty lands of, and defined by the Mississaugas of the Credit First Nation as shown in the map on the opposite page (page 4). The mapping and geographies presented subsequently in this document (page 27 and onward) are not intended to ignore treaties and are solely for the use and purposes of FSP/HDSB resource management, communicating plans to the public, and mitigating negative effects on students based on procedures required by the Ministry of Education.

Below are key principles of UNDRIP that we would like to highlight in the work that we are completing as part of the 2022 Long Term Accommodation Plan update.

Article 14 sub 2. of the United Nations Declaration of Rights of Indigenous Peoples (UNDRIP) declares that:

"Indigenous individuals, particularly children, have the right to all levels and forms of education of the State without discrimination."

In response, it is our responsibility in the accommodation planning framework to ensure planning initiatives recommended as part of the Long-Term Accommodation Plan do not have the effect of limiting access to the Board's programming options to our learners. The Board is taking the introductory steps in meeting its responsibilities by engaging in a meaningful consultation process with the HDSB Indigenous Rights and Education Department with the goal of learning and the hope of extending our learning to inform our accommodation planning initiatives with an aim to improve educational quality for all students of the Board. In subsequent iterations of the Long Term Accommodation Plan, Facilities Service and the Planning Department will continue to consult and apply recommendations to correct historic erasure and uphold Indigenous Rights as it relates to the future planning of delivery of educational services.

Article 15 of the UNDRIP declares that:

“Indigenous peoples have the right to the dignity and diversity of their cultures, traditions, histories, and aspirations which shall be appropriately reflected in education and public information.”

In acknowledgement of this declaration, it is our responsibility as duty bearers to “promote, protect and uphold Indigenous Rights and support Indigenous Education to improve the experience of all Indigenous Peoples in the HDSB” throughout the development of the Long-Term Accommodation Plan in alignment with the Board’s Indigenous Education Policy (as quoted here). Facility Services and Planning acknowledges its responsibilities as they relate to Article 15, whereby our work seeks to take effective measures on consultation and cooperation to ensure that our work combats prejudices and eliminates discrimination.

As the Board embarks on future updates to the plan, it is the intent to engage and consult with the HDSB Indigenous Rights and Education Department to identify and acknowledge the impacts (whether positive or negative) accommodation planning may have on Indigenous rights and current realities, and seek to improve our alignment with UNDRIP, Truth and Reconciliation Commission Calls to Action, and the HDSB Indigenous Education Policy, as part of our responsibilities toward Truth and Reconciliation.

The HDSB Indigenous Education Policy [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 being more transparent with our data, Facility Services intends to provide a system report detailing KPIs in the realm of energy use and sustainability, outdoor learning, air conditioning, and accessibility improvements. As a starting point, the LTAP will highlight the following KPIs that we understand to be of community interest.

Key Performance Indicators

FCI

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

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

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

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



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



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



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



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

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



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

Additional Facility Statistics

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

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



1.5

Sources of School Capital Funding

Introduction

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

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

Sources of funding include the following:

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

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

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

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

Education Development Charges (EDCs)

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

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

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

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

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

Capital Priorities Grant Programs and Child Care Grant Funding

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

as part of another capital priority project.

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

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

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

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

There are two programs school boards can access:

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

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

Proceeds of Disposition (POD)

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

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

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

1.6

Site Acquisition Process

Introduction

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

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

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

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

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

Securing School Sites Through the Municipal Planning Process

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

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

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

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

Securing School Sites Through Expropriation

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

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

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

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

Purchasing School Sites Through O. Reg. 444/98

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

Lease of Property of Facility

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

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

1.7

Projection Methodology

Long-Range Projection Methodology

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

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

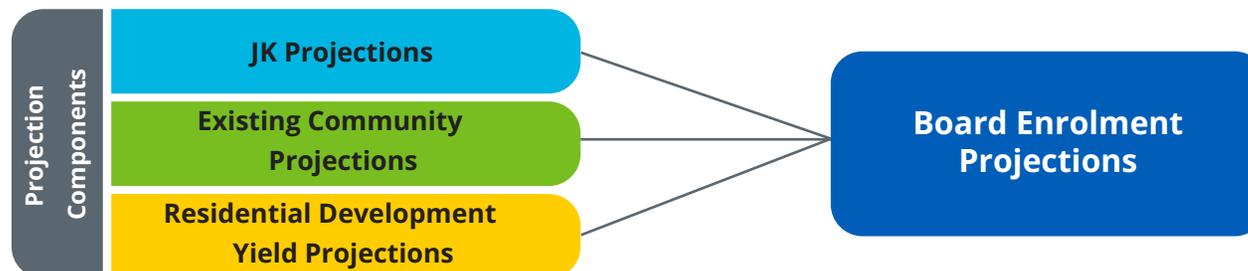
1. Junior Kindergarten projections (birth data)
2. Existing school community
 - Progression factors and rules by grade
 - Local, regional and provincial trends
3. New residential development (student yields)

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

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

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

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



Junior Kindergarten (JK) Projections

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

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

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

In developing the JK projections, the following is undertaken:

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

Apportionment Calculation

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

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

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

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

Existing School Community

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

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

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

3. Progression Rules

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

Progression Factors

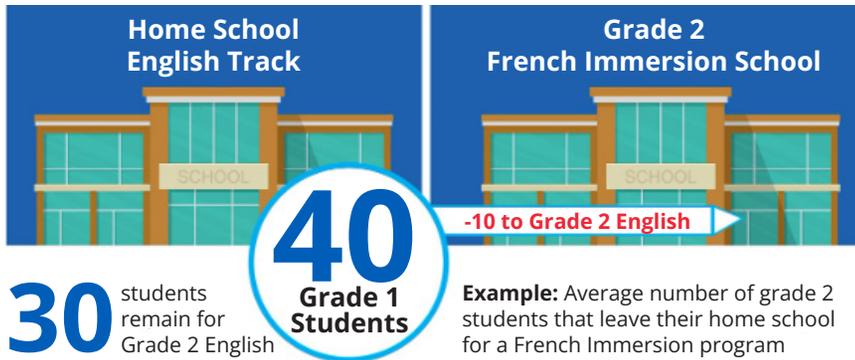
Grade-to-grade, year-over-year, at the same school.

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

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

Progression Rules

School to School for specific program offerings.



New Residential Development

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

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

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 to our GIS System and Paradigm Shift Technology Group Inc. (SPS). Due to the processing time it takes for MPAC to update their records, we use year-end MPAC data.
- Data includes the year each building was built and the type of residential dwelling. The density type is assigned as the following:
 - Low Density: Single detached, semi-detached, link and farm residences
 - Medium Density: Townhomes, duplexes, triplexes and quad residences
 - High Density: Residential condominiums and apartments

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:
 - Grades JK-3
 - Grades 4-8
 - Grades 9-12

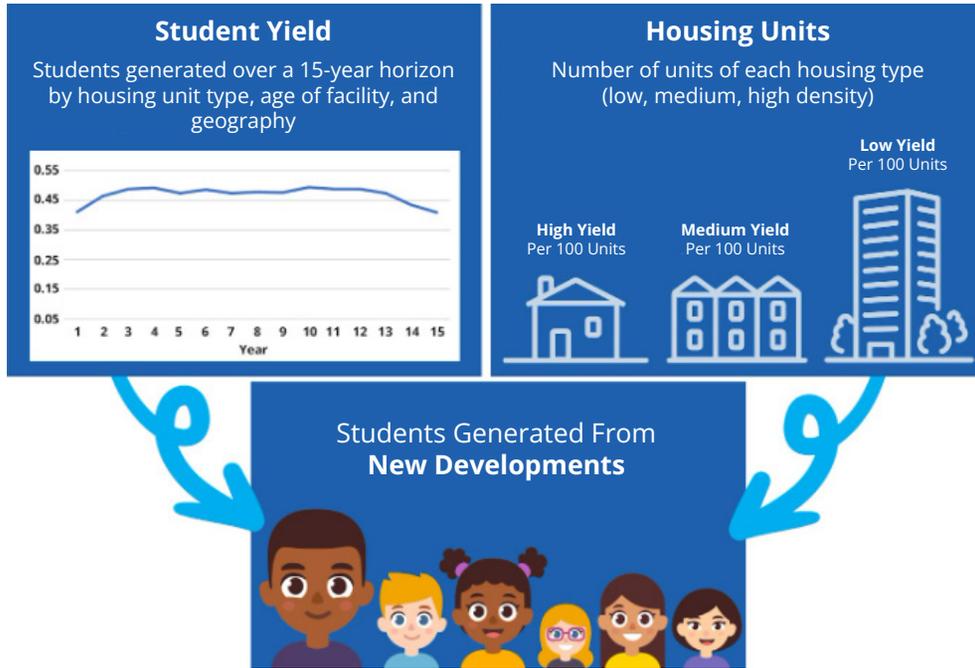
This yield is applied based on the type of unit, as well as its location in the Region (municipal, area wide, geographic area). The Board reviews the yield habitually to ensure that new trends are captured, and projected forward in updated enrolment projections.

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

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

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

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.

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

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, and can also contribute to less effective capital priority submissions where there are needs in the area.

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

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

Planning Tools to Balance Enrolment (Growth & Decline)

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

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

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

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

Planning Tools to Address Overutilization

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

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

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

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

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

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

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

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

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

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

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

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

Note that community redirections are temporary.



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

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

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

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

1.9

Program Descriptions

Introduction

The Halton District School Board is committed to providing ways to support students and their learning. Our elementary and secondary schools provide a variety of programs and pathways to meet the needs, interests and strengths of students to engage them in learning and better prepare them for graduation and beyond.

School profiles in each ERA and SRA section will list the programs offered at each school. The programs listed are effective as of October of the LTAP document year and are subject to change.

Program Legend

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

Elementary and Secondary Programs

ENG

English Program (ENG): The principal K-12 English language curriculum which also includes primary and intermediate Core French. This program accounts for approximately 75% of enrolment.

FI

French Immersion Program (FI): A French language focused program offered from Grades 2 - 12. At the elementary level the program is full-time self-contained and offers 100% French instruction in Grade 2, 80% in Grade 3, and 50% in Grades 4-8. Secondary level FI students must accumulate a total of 10 immersion credits to receive a Certificate of Immersion Studies upon graduation.

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

G

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

Elementary Programs

BRC

Behavior Resource Class (BRC): For students who have difficulty meeting the expectations of a regular classroom setting. The primary focus is to assist students in the following areas: a) social skills, b) emotional regulation; and c) executive functioning skills. Students reintegrate into a regular classroom setting when appropriate, starting with staff support that is phased out when the student demonstrates success.

CP

Communication Program (CP): For students who are in kindergarten to early junior grades and who are severely limited in their communication skills. The focus is to establish a functional communication system appropriate to the student's specific needs. Students transition from the program when functional communication goals have been addressed, but it is expected that the student will continue to receive support.

ELPHA

Expressive Language and Phonological Awareness Class (ELPHA): A full-year self-contained placement for Grade 1 students with significant expressive oral language delays who have at least average receptive language (oral language comprehension)/non-verbal cognitive ability. The focus is to develop oral language, phonological awareness, literacy (decoding/reading and writing) and numeracy abilities within the framework of the Grade 1 curriculum.

KELLP

Kindergarten Expressive Language and Literacy Program (KELLP): A program for Year 2 Kindergarten students with significant expressive oral language delays. The focus is to develop oral language, phonological awareness, and literacy abilities within the framework of the Kindergarten program. It is an alternate two-day-a-week program with students continuing to attend their home school on the off-days.

LD

Learning Disability (LD): Provides students with learning disabilities additional support in the areas of reading/writing, numeracy, technology and learning skills. Appropriate for

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

LEAP

LEAP: Program for Grade 8 students who are on an essential/locally developed pathway and who are currently feeling disengaged from school. It provides experiential and project-based learning to meet varied learning styles. The skills acquired during the year will assist the student when they enter Grade 9 by promoting re-engagement in school, basic skill development in numeracy and literacy, development of social skills through collaborative learning opportunities, use of technology to support skills acquisition, and development of positive self-esteem as a learner.

LS

Life Skills (LS) : Supports the learning needs of students who present with significant to severe developmental delays. There is a focus on the development of independence in the skills of daily living, including communication, self-regulation, self-advocacy and social skills. Students may be in this placement full time (self-contained), or may be partially integrated into mainstream classes within the school. Students often make a transition to a Community Pathway Program at the secondary level.

SLC

Structured Learning Class (SLC): Helps students with self-regulation and social interaction skills so they may rejoin a regular classroom setting. The first year takes place in a self-contained classroom. In the second year students are integrated, as appropriate, into regular classroom settings with monitoring and coaching provided. This program is open to students who meet the following criteria: have a clinical diagnosis of Autism Spectrum Disorder; have the ability to access the Ontario Curriculum; require additional programming for social



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

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

Secondary Programs

AP

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

CPP

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

ESL

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

IB

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

I-STEM

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

LDv

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

SHSM

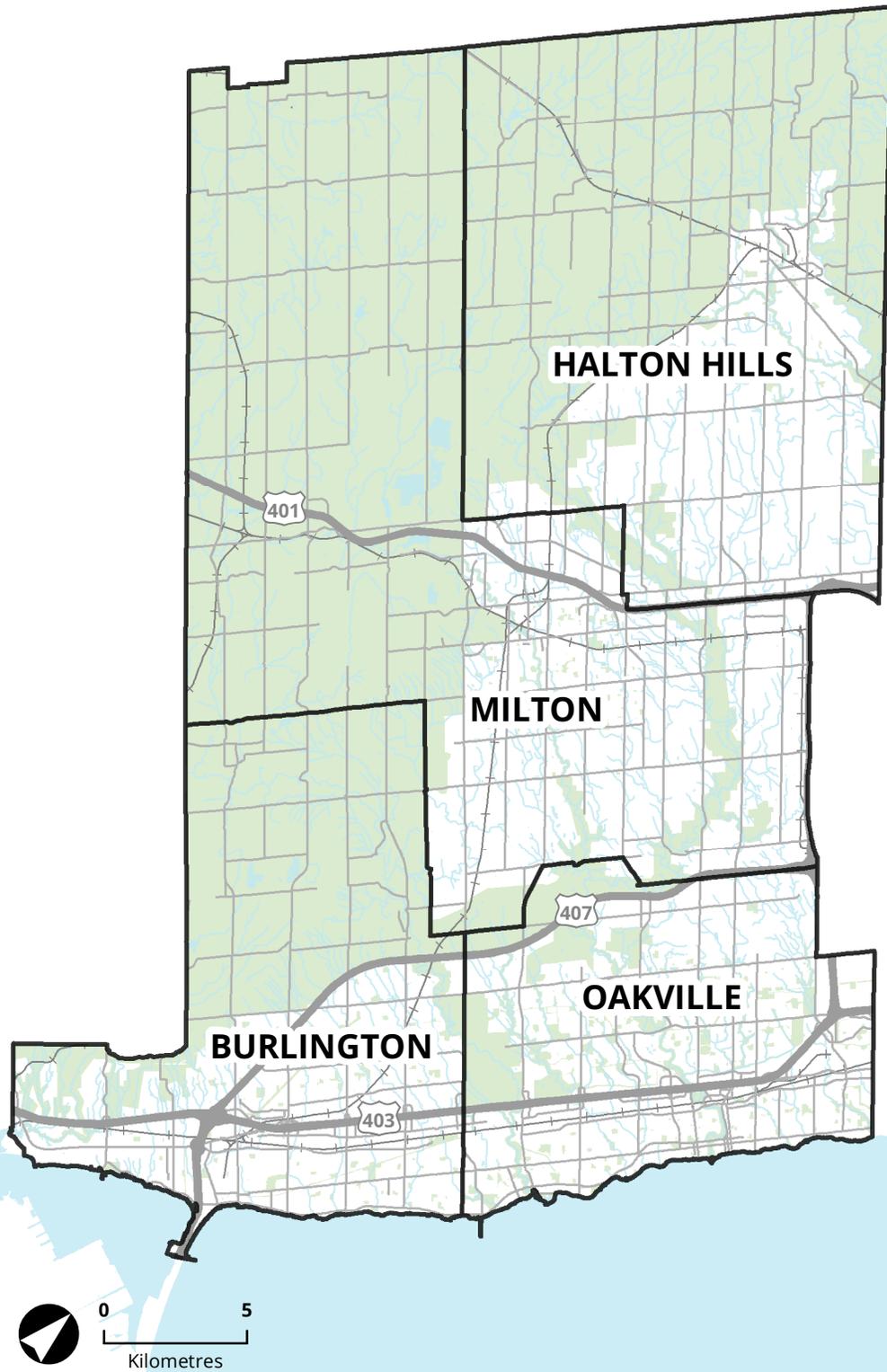
Specialist High Skills Major (SHSM): A specialized program that allows grade 11-12 students to focus their learning on a specific economic sector while meeting the requirements of the Ontario Secondary School Diploma. Students gain sector-specific skills and knowledge, and may obtain certifications recognized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

2

**Region
of Halton
Overview**

2.1

Regional Overview



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

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

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

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

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

2.2

Regional Enrolment Projections

Introduction

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

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

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

Enrolment Summary

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

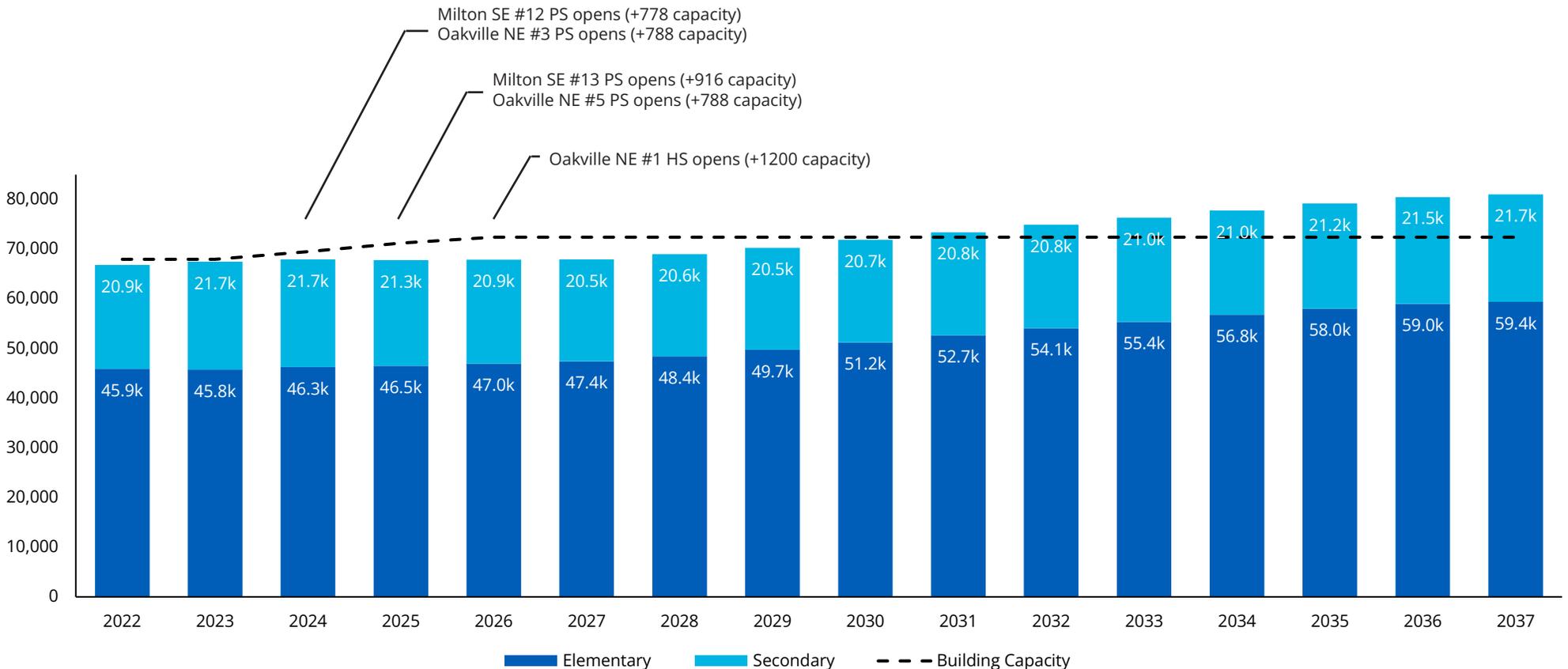
- The elementary enrolments will increase from 45,896 to 47,403 students, which is approximately a growth of 3%.
- Elementary utilization will decrease from 95% to 92% as a result of new elementary schools opening in Oakville and Milton between the years 2024-2026.
- Secondary enrolment will decrease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

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

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

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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



WHITE OAKS SECONDARY SCHOOL
CENTRE FOR SCIENCE & TECHNOLOGY

1



Regional Enrolment by Municipality

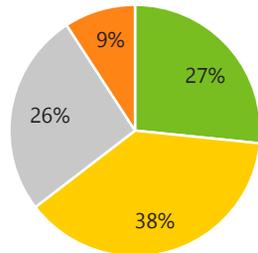
As per the Board's current enrolment projections, the proportionate share of students is also anticipated to shift as additional growth is planned in the north of the region, namely the Town of Milton and Halton Hills. When comparing current enrolment to projected enrolment in 2022-2037, the following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

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

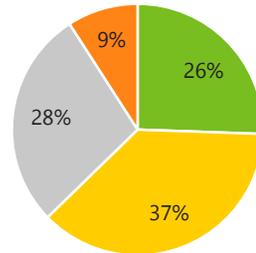
The chart below details the current and projected share of regional enrolment for each municipality.

Current and Projected Total Student Enrolment by Municipality

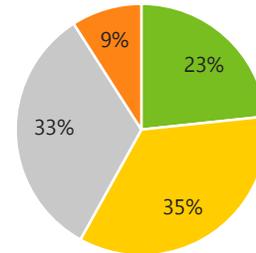
Current Year (2022)



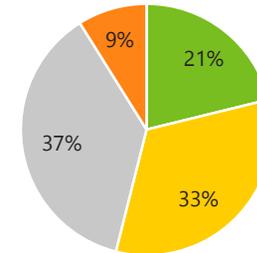
2027



2032



2037



Burlington Elementary Enrolment and Boundary Issues Summary Table

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

5-Year Percent Change	5-YEAR AVAILABLE SPACE / UTILIZATION									
	2022	2023	2024	2025	2026	2022	2023	2024	2025	2026
20%	122	126	90	79	77	65%	63%	74%	77%	78%
-18%	-82	-5	6	0	-2	122%	101%	98%	100%	101%
-2%	42	33	32	43	49	88%	90%	91%	87%	86%
44%	182	72	66	51	34	65%	86%	87%	90%	93%
8%	264	226	194	173	157	83%	86%	88%	89%	90%
-7%	119	130	129	134	135	68%	65%	65%	64%	63%
14%	55	33	39	14	4	87%	92%	90%	96%	99%
0%	140	146	137	135	141	57%	56%	58%	59%	57%
18%	-130	-138	-136	-150	-195	154%	157%	156%	162%	181%
9%	184	171	169	133	85	86%	87%	87%	90%	94%
-9%	-109	-85	-81	-65	-53	120%	116%	115%	112%	110%
7%	287	282	273	264	269	47%	48%	50%	51%	50%
0%	-3	3	1	-1	-2	101%	99%	100%	100%	101%
9%	102	97	103	87	71	78%	79%	78%	81%	85%
-1%	277	297	296	285	285	84%	83%	83%	84%	84%
0%	68	69	66	95	68	90%	90%	90%	86%	90%
-3%	144	154	152	148	155	70%	68%	68%	69%	67%
-15%	221	232	259	269	285	66%	64%	60%	59%	56%
-6%	433	454	477	511	508	76%	75%	73%	71%	72%
15%	51	42	28	16	8	85%	88%	92%	95%	98%
2%	30	31	23	25	23	92%	91%	94%	93%	94%
-3%	95	101	99	109	109	84%	83%	83%	81%	81%
23%	0	-47	-56	-63	-72	100%	115%	118%	120%	123%
8%	176	127	94	87	68	89%	92%	94%	95%	96%
14%	133	120	98	79	74	76%	78%	82%	86%	87%
17%	79	73	69	44	42	73%	76%	77%	85%	86%
3%	143	137	141	134	131	76%	77%	76%	77%	78%
7%	116	107	98	110	94	72%	74%	76%	73%	77%
9%	471	437	405	368	342	75%	76%	78%	80%	82%
-9%	110	149	153	177	167	85%	79%	79%	75%	77%
-10%	65	79	84	112	120	90%	88%	87%	83%	81%
-9%	175	227	237	289	287	87%	83%	83%	79%	79%
-25%	141	183	217	243	265	78%	72%	66%	62%	59%
-5%	46	96	92	117	80	94%	87%	87%	84%	89%
7%	77	40	56	46	44	86%	93%	90%	92%	92%
-8%	264	320	365	406	390	86%	83%	81%	79%	80%
-25%	-173	-125	-31	22	81	121%	115%	104%	97%	90%
-11%	98	112	108	121	128	73%	69%	70%	67%	65%

LEGEND:

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

NOTES:

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

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

LEGEND:

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

NOTES:

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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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.

Milton Elementary Enrolment and Boundary Issues Summary Table

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

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

LEGEND:

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

NOTES:

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.

Halton Hills Elementary Enrolment and Boundary Issues Summary Table

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

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

LEGEND:

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

NOTES:

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Secondary Enrolment and Boundary Issues Summary Table

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

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

LEGEND:

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- Indicates Projected Enrolment Exceeding Total Capacity

NOTES:

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2.3

Facilities Overview

Introduction

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

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

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

Facility Condition Index (FCI) Definition and Rating

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

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

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

Key Statistics Summary

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

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

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

Halton Region Key Facility Performance Indicators



Number of Schools with Outdoor Learning

Halton Region

94/103 Board Target
103/103



Average Building Accessibility

Halton Region

98% Board Target
100%



Average Number of Students Per Hectare

Halton Region

205 Board Target
Elementary **247**
Secondary **198**



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Halton Region

28 Board Target
25



Average Amount of Air Conditioned Space per School

Halton Region

88% Board Target
100%

FCI

Average Facility Condition Index

Halton Region

15% Board Target
15%

Elementary Panel Key Facility Performance Indicators



Number of Schools with Outdoor Learning

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



Average Building Accessibility

Elementary Panel	HDSB
98%	98%
	Board Target
	100%



Average Number of Students Per Hectare

Elementary Panel	HDSB
209	205
	Board Target
	247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Elementary Panel	HDSB
24	28
	Board Target
	22



Average Amount of Air Conditioned Space per School

Elementary Panel	HDSB
88%	88%
	Board Target
	100%

FCI **Average Facility Condition Index**

Elementary Panel	HDSB
15%	15%
	Board Target
	15%

Secondary Panel Key Facility Performance Indicators



Number of Schools with Outdoor Learning

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



Average Building Accessibility

Secondary Panel	HDSB
100%	98%
	Board Target
	100%



Average Number of Students Per Hectare

Secondary Panel	HDSB
202	205
	Board Target
	198



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Secondary Panel	HDSB
39	28
	Board Target
	29



Average Amount of Air Conditioned Space per School

Secondary Panel	HDSB
89%	88%
	Board Target
	100%

FCI

Average Facility Condition Index

Secondary Panel	HDSB
12%	15%
	Board Target
	15%

Burlington Elementary Key Performance Indicators

Planning Area (ERA)	School	Facility Age	On-site Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of School	Gross Floor Area (GFA) (m2)	GFA Eligible for Air Condition (m2)	Percentage of Eligible GFA (m2) with Air Conditioning	Electricity EUI (ekWh/m2)	Gas ekWh/m2	Green-House Gases (GHG) kg CO2e / m2	Site Size (ha)	Students per Hectares	Gross Floor Area Per Student	Addition	Outdoor Learning	Adjacent Park
100	ALDRESHOT ELEM	-	0 / 1	-	-	13,268	-	-	-	-	-	1.4	156	59	-	Yes	
	GLENVIEW	72	5 / 6	26.4	100%	3,146	3,146	100%	79.3	206.9	41.6	2.3	194	7	1952; 1958	Yes	
	KING'S ROAD	68	2 / 2	1.6	80%	2,684	2,684	100%	44.3	192.6	37.6	2.1	145	9	1958	No	
	MAPLEHURST	111	0 / 5	16.2	100%	5,381	3,219	100%	48.0	169.8	33.5	1.6	208	16	1945; 1952; 1958; 1965; 1968; 1991	Yes	
	ERA Average / Total	84	7 / 14	14.8	2/3	11,211	9,049	3/3	57.2	189.8	37.6	2.0	182	11	9 additions	3/4	
101	BURLINGTON CENTRAL ELEM	-	0 / 2	-	-	14,622	-	-	-	-	-	1.1	221	59	-	Yes	Wellington Park
	CENTRAL	104	0 / 0	28.5	25%	3,935	2,311	86%	45.0	137.0	27.3	1.3	268	11	1948; 1962; 1978	Yes	Wellington Park
	LAKESHORE	103	0 / 6	51.9	100%	3,560	2,169	100%	68.6	154.5	31.4	1.5	125	19	1944; 1951; 2009	Yes	
	TOM THOMSON	54	7 / 10	16.7	100%	2,472	2,472	100%	158.4	304.1	62.7	1.7	216	7		Yes	Optimist Park
	ERA Average / Total	87	7 / 18	32.4	2/3	9,967	6,952	2/3	90.7	198.5	40.5	1.5	203	12	6 additions	4/4	
102	JOHN T. TUCK	63	5 / 12	20.9	100%	5,163	3,142	75%	56.8	134.6	27.3	2.0	322	8	1965; 1987	Yes	Tuck Park
	PAULINE JOHNSON	56	2 / 6	NA	100%	2,501	1,895	100%	57.1	98.0	20.4	1.9	131	10	1986	Yes	Nelson Park
	MAKWENDAM	56	0 / 6	18.8	60%	3,709	2,775	36%	25.3	129.9	25.2	2.0	126	15	1969	Yes	Sweetgrass Park
	TECUMSEH	59	0 / 7	25.0	100%	5,044	3,192	54%	28.2	134.3	26.1	2.6	137	14	1969	Yes	Tecumseh Park
	ERA Average / Total	59	7 / 31	21.6	3/4	16,417	11,004	1/4	41.9	124.2	24.8	2.1	179	12	5 additions	4/4	
103	FRONTENAC	57	0 / 5	25.1	100%	6,146	4,131	91%	58.2	211.3	41.6	1.8	336	10	1986; 2021	Yes	Frontenac Park
	MOHAWK GARDENS	56	0 / 8	23.6	100%	4,211	2,973	87%	42.9	110.4	22.2	2.0	163	13	1969; 2009	Yes	Mohawk Park
	PINELAND	61	0 / 6	5.2	100%	5,191	5,191	100%	39.4	148.1	29.1	3.6	118	12	1964; 1972; 2020	Yes	Pineland Park
	ERA Average / Total	58	0 / 19	18.9	3/3	15,548	12,295	1/3	46.8	156.6	31.0	2.5	206	12	7 additions	3/3	
105	BRANT HILLS	38	0 / 6	3.4	100%	3,911	3,911	100%	68.3	113.1	23.7	3.2	92	14		Yes	Brant Hills Park
	BRUCE T. LINDLEY	42	1 / 10	13.7	100%	3,164	3,164	100%	95.5	126.2	27.1	1.6	200	10		Yes	Kinsmen Park
	C.H. NORTON	33	0 / 8	7.6	100%	5,529	5,529	100%	42.3	87.9	18.0	2.0	245	11		Yes	Cleaver Park
	PAUL A. FISHER	49	2 / 12	31.7	100%	2,616	2,616	100%	59.4	71.1	15.5	1.9	159	9		Yes	Cavendish Park
	ERA Average / Total	41	3 / 36	14.1	4/4	15,220	15,220	4/4	66.4	99.6	21.1	2.2	174	11	0 additions	4/4	
106	CLARKSDALE	68	0 / 12	6.1	100%	4,807	3,213	88%	66.6	151.1	30.7	2.4	173	11	1956; 1964; 1966; 1989; 1992; 2018	Yes	Clarksdale Park
	DR. CHARLES BEST	51	0 / 11	12.0	100%	2,693	2,693	100%	161.4	268.1	56.1	1.7	125	12		Yes	Sycamore Park
	ROLLING MEADOWS	63	0 / 12	2.8	100%	5,144	5,144	100%	45.9	149.7	29.7	2.4	181	12	1964; 1973	Yes	
	ERA Average / Total	57	0 / 41	10.6	4/4	16,455	14,861	3/4	87.5	180.7	37.0	2.0	168	12	8 additions	4/4	
107	CHARLES R. BEAUDOIN	20	0 / 4	7.7	100%	6,392	6,392	100%	57.3	64.1	14.1	2.6	235	10	2009	Yes	Taywood Park
	FLORENCE MEARES	21	1 / 6	15.7	100%	6,125	6,125	100%	59.7	98.8	20.7	2.5	235	11	2012	Yes	Berwick Green Park
	ERA Average / Total	21	1 / 10	11.7	2/2	12,517	12,517	2/2	58.5	81.4	17.4	2.5	235	11	2 additions	2/2	
108	ALEXANDER'S	17	0 / 12	3.0	100%	5,995	5,995	100%	61.5	71.9	15.7	2.4	211	12	2014	Yes	Orchard Community Park
	JOHN WILLIAM BOICH	12	0 / 12	3.3	100%	6,223	6,223	100%	89.4	193.5	39.5	3.3	205	9		Yes	John William Boich Parkette
	ORCHARD PARK	20	0 / 12	12.5	100%	5,124	5,124	100%	105.3	47.1	12.7	3.0	158	11		Yes	Pathfinder Park
	ERA Average / Total	16	0 / 36	6.3	3/3	17,342	17,342	3/3	85.4	104.2	22.7	2.9	191	11	1 addition	3/3	
109	ALTON VILLAGE	11	8 / 12	1.6	100%	6,701	6,701	100%	99.9	53.7	13.8	3.4	297	7	2016	Yes	Palladium Park
110	KILBRIDE	64	1 / 10	26.4	100%	3,190	1,956	80%	74.0	219.8	43.8	2.9	91	12	1967; 1984; 2009	Yes	Kilbride Park

Oakville Elementary Key Performance Indicators

Planning Area (ERA)	School	Facility Age	On-site Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of School	Gross Floor Area (GFA) (m2)	GFA Eligible for Air Condition (m2)	Percentage of Eligible GFA (m2) with Air Conditioning	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
112	BROOKDALE	65	0 / 5	16.9	100%	3,881	2,353	31%	39.4	165.1	32.3	2.1	150	13	1983	Yes	Brookdale Park
	EASTVIEW	62	0 / 12	35.6	100%	4,841	3,509	67%	55.3	165.4	33.0	3.0	168	10	1970	No	Sovereign/Bronte Athletic Park
	GLADYS SPEERS	64	0 / 5	16.3	100%	3,010	3,010	100%	39.6	153.7	30.2	1.8	198	8	1963; 1965	Yes	Rebecca Gardens
	OAKWOOD	72	0 / 5	3.5	100%	2,959	2,239	100%	41.9	126.3	25.1	2.9	83	12	1954	Yes	
	PINE GROVE	67	0 / 12	15.7	100%	4,378	4,107	2%	38.4	190.2	37.0	2.1	175	12	1957; 1960; 1963; 1989	No	Glen Oak Park
	W.H. MORDEN	70	7 / 10	34.0	100%	3,898	2,820	78%	65.6	148.7	30.2	2.7	220	7	1958; 1964; 1983	Yes	Morden Park
	ERA Average / Total	67	7 / 49	20.3	6/6	22,967	18,038	2/6	46.7	158.2	31.3	2.4	166	10	12 additions	4/6	
113	E. J. JAMES	66	1 / 10	17.6	100%	4,334	2,847	77%	39.1	138.6	27.3	2.0	188	11	1961; 1965; 1982	Yes	
	JAMES W. HILL	13	6 / 12	3.3	100%	5,704	5,704	100%	108.5	55.8	14.5	2.0	305	9		No	Clearview Park
	MAPLE GROVE	122	0 / 2	22.5	100%	4,929	3,866	65%	68.6	111.6	23.4	2.4	221	9	1934; 1952; 1955; 1986; 2011	Yes	Oakville-Trafalgar SS
	NEW CENTRAL	65	2 / 5	18.1	100%	2,470	2,470	100%	97.5	127.6	27.5	1.9	159	8	1963; 1987; 2011	Yes	
		ERA Average / Total	67	9 / 29	15.4	4/4	17,437	14,887	2/4	78.4	108.4	23.2	2.1	218	10	11 additions	3/4
114	CAPTAIN R. WILSON	19	7 / 12	3.1	100%	6,101	6,101	100%	69.2	66.4	15.0	2.4	342	7	2012	No	Grand Oak Park
	EMILY CARR	15	4 / 12	8.2	100%	6,488	6,488	100%	105.8	64.6	16.0	2.8	261	9	2015	Yes	Castlebrook Park
	PALERMO	13	0 / 12	3.0	100%	6,620	6,620	100%	75.4	64.9	14.9	2.7	187	13		Yes	
		ERA Average / Total	16	11 / 36	4.8	3/3	19,209	19,209	3/3	83.5	65.3	15.3	2.6	263	10	2 additions	2/3
115	ABBAY LANE	38	0 / 6	13.7	100%	4,574	3,107	36%	64.9	78.3	17.1	2.0	137	17	1999	Yes	Old Abbey Park
	FOREST TRAIL	16	0 / 12	7.7	100%	6,388	6,388	100%	86.0	67.4	15.8	2.4	217	12	2014	Yes	Pine Glen Community Park
	HERITAGE GLEN	30	2 / 4	12.4	100%	7,224	7,224	100%	80.5	119.3	25.3	1.8	383	11	2015	No	Heritage Way Park
	PILGRIM WOOD	34	5 / 12	5.7	100%	6,064	6,064	100%	71.1	52.3	12.4	1.9	468	7	2014	Yes	Pilgrim's Way Park
		ERA Average / Total	28	7 / 46	10.8	5/5	30,644	29,177	4/5	76.5	82.0	18.2	2.3	289	11	5 additions	4/5
116	MONTCLAIR	54	3 / 4	30.7	100%	4,881	4,881	100%	59.5	145.8	29.5	2.2	220	10	1970; 2009	Yes	
	MUNN'S	68	0 / 12	18.1	100%	4,035	3,341	100%	68.6	138.6	28.5	2.4	184	9	1959; 1988; 2009	No	Oakville Park
	POST'S CORNERS	22	12 / 12	13.6	100%	5,957	5,957	100%	90.3	82.5	18.8	2.7	324	7	2012	Yes	Millbank Park
	RIVER OAKS	34	6 / 6	10.9	100%	5,703	5,703	100%	89.0	45.2	11.8	1.6	461	8	2012	Yes	Munn's Creek Park
	SUNNINGDALE	64	0 / 10	18.9	100%	4,666	3,232	67%	52.2	126.1	25.5	2.6	192	9	1970; 1989; 2010	Yes	Oxford Park
		ERA Average / Total	48	21 / 44	18.4	5/5	25,242	23,114	4/5	71.9	107.6	22.8	2.3	276	9	10 additions	5/5
117	FALGARWOOD	57	1 / 8	38.0	75%	5,550	5,550	60%	46.6	142.3	28.3	2.1	229	12	1973; 1975	Yes	Falgarwood Park
	JOSHUA CREEK	18	5 / 8	8.9	100%	6,546	6,546	100%	81.8	59.4	14.2	2.4	376	7	2008; 2015	Yes	Pinery Park
	SHERIDAN	44	1 / 5	36.8	100%	2,541	1,563	70%	41.1	107.6	21.6	1.6	157	10		Yes	Sheridan Hills Park
		ERA Average / Total	40	7 / 21	27.9	2/3	14,637	13,659	1/3	56.5	103.1	21.4	2.0	254	10	4 additions	3/3
118	DR. DAVID R. WILLIAMS	3	24 / 24	-	100%	8,057	8,057	100%	-	-	-	2.8	449	6		Yes	Fowley Park
	ODENAWI	8	12 / 18	-	100%	6,878	6,878	100%	100.9	71.7	17.2	2.8	348	7		Yes	George Savage Park
		ERA Average / Total	6	36 / 42	-	2/2	14,935	14,935	2/2	100.9	71.7	17.2	2.8	398	7	0 additions	2/2

Milton Elementary Key Performance Indicators

Planning Area (ERA)	School	Facility Age	On-site Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of School	Gross Floor Area (GFA) (m ²)	GFA Eligible for Air Condition (m ²)	Percentage of Eligible GFA (m ²) with Air Conditioning	Electricity EUI (ekWh/m ²)	Gas ekWh/m ²	Green-House Gases (GHG) kg CO ₂ e / m ²	Site Size (ha)	Students per Hectares	Gross Floor Area Per Student	Addition	Outdoor Learning	Adjacent Park
119	E.W. FOSTER	41	1 / 12	11.7	100%	2,992	2,992	100%	61.6	121.9	25.1	1.7	176	10		Yes	Cox Boulevard Park
	J.M. DENYES	68	2 / 8	21.4	100%	2,824	2,020	81%	37.1	138.5	27.3	2.9	106	9	1959; 1970	Yes	
	MARTIN STREET	6	0 / 0	NA	100%	7,068	7,068	100%	62.5	33.0	8.5	2.5	253	11	2017 (new facility)	Yes	
	ROBERT BALDWIN	50	0 / 12	15.7	100%	3,334	3,334	100%	69.3	46.3	11.2	2.0	172	10	1977	Yes	Kinsmen Park
	SAM SHERRATT	44	8 / 10	18.5	100%	3,883	3,883	100%	92.6	132.5	28.2	1.7	231	10	2014	Yes	Sam Sherratt Park
	W.I. DICK	66	3 / 3	22.7	100%	3,930	2,577	100%	95.1	121.1	26.2	5.4	65	11	1977	Yes	
	ERA Average / Total	46	14 / 45	18.0	6/6	24,031	21,874	5/6	69.7	98.9	21.1	2.7	167	10	5 additions / 1 new facility	6/6	
120	BRUCE TRAIL	17	15 / 17	3.4	100%	7,910	7,910	100%	105.7	33.3	10.2	2.8	385	7	2007; 2014	Yes	Clark Neighbourhood Park
	CHRIS HADFIELD	20	7 / 12	16.5	100%	5,449	5,449	100%	73.1	19.8	6.4	2.4	332	7		Yes	Dempsey Neighbourhood Park
	HAWTHORNE VILLAGE	18	2 / 12	5.8	100%	6,082	6,082	100%	67.6	57.2	13.2	2.8	318	7	2014	Yes	Bennet Park
	IRMA COULSON	10	11 / 18	-	100%	6,929	6,929	100%	0.0	55.0	0.0	3.1	315	7		Yes	
	TIGER JEET SINGH	13	8 / 12	1.9	100%	6,969	6,969	100%	99.0	19.6	7.4	2.8	349	7	2014	Yes	Coates Neighbourhood Park
		ERA Average / Total	16	43 / 71	6.9	5/5	33,339	33,339	5/5	69.1	37.0	7.4	2.8	340	7	4 additions	5/5
121	ANNE J. MACARTHUR	9	12 / 18	3.9	100%	6,590	6,590	100%	108.5	29.1	9.5	2.8	342	7		Yes	Sunny Mount Park
	ESCARPMENT VIEW	14	11 / 14	2.5	100%	7,057	7,057	100%	138.0	27.7	10.3	2.8	370	7	2014	Yes	
	P.L. ROBERTSON	14	12 / 12	4.7	100%	6,601	6,601	100%	109.4	16.8	7.2	2.8	386	6		Yes	Optimist Park
		ERA Average / Total	12	35 / 44	3.7	3/3	20,248	20,248	3/3	118.6	24.6	9.0	2.8	366	7	1 addition	3/3
123	BROOKVILLE	63	0 / 4	22.2	100%	4,086	4,086	36%	42.4	144.3	28.5	3.8	99	11	1965; 1966; 1985	Yes	Brookville Park
															3 additions		
127	BOYNE	8	15 / 18	-	100%	6,683	6,683	100%	-	40.6	-	2.8	373	6		Yes	
	RATTLESNAKE POINT	1	0 / 6	-	100%	8,303	8,303	100%	-	-	-	2.8	211	14	2022	Yes	Walker Neighbourhood Park
	VIOLA DESMOND	4	18 / 18	-	100%	9,460	9,460	100%	55.3	57.2	12.8	2.8	409	8		Yes	Ford Neighbourhood Park
		ERA Average / Total	4	33 / 42	-	24,446	24,446	3/3	55.3	48.9	12.8	2.8	391	7	1 addition	3/3	

Halton Hills Elementary Key Performance Indicators

Planning Area (ERA)	School	Facility Age	On-site Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of School	Gross Floor Area (GFA) (m ²)	GFA Eligible for Air Condition (m ²)	Percentage of Eligible GFA (m ²) with Air Conditioning	Electricity EUI (ekWh/m ²)	Gas ekWh/m ²	Green-House Gases (GHG) kg CO ₂ e / m ²	Site Size (ha)	Students per Hectares	Gross Floor Area Per Student	Addition	Outdoor Learning	Adjacent Park
124	ETHEL GARDINER	15	8 / 10	7.9	100%	5,699	5,699	100%	88.5	35.7	10.0	2.4	310	8	2011	Yes	Danby Road Park
	SILVER CREEK	20	0 / 12	19.4	100%	5,908	5,908	100%	75.7	58.9	13.8	2.1	208	14	2012	Yes	Miller Drive Park
	STEWARTTOWN	66	0 / 6	17.8	100%	3,924	3,924	44%	42.8	130.0	25.9	3.1	98	13	1964; 1967; 1987	Yes	
		ERA Average / Total	34	8 / 28	15.0	3/3	15,531	15,531	2/3	69.0	74.9	16.6	2.5	205	11	5 additions	3/3
125	CENTENNIAL	58	0 / 12	13.4	100%	5,014	5,014	100%	57.6	145.1	29.3	2.6	135	14	1968; 1969; 1989	Yes	
	GEORGE KENNEDY	64	0 / 7	19.3	70%	4,169	3,046	36%	50.8	163.0	32.3	2.7	132	12	1962; 1967; 1970	Yes	Joseph Gibbons Park
	HARRISON	67	0 / 5	4.5	100%	2,737	2,737	100%	52.4	135.2	27.2	2.8	86	12	1958; 1971	Yes	
		ERA Average / Total	63	0 / 24	12.4	2/3	11,920	10,797	2/3	53.6	147.7	29.6	2.7	117	12	8 additions	3/3
126	ACTON ELEM	-	0 / 0	-	-	9,151	-	-	-	-	-	2.8	55	58	-	Yes	
	GLEN WILLIAMS	74	2 / 4	17.2	100%	8,303	1,603	100%	0.0	142.7	-	1.0	227	36	1954; 1964; 1968; 1981; 2015	Yes	
	JOSEPH GIBBONS	54	0 / 10	NA	100%	2,347	2,347	100%	51.5	106.2	21.8	2.2	65	16		Yes	Emmerson Park
	LIMEHOUSE	62	0 / 2	13.0	100%	1,573	1,573	41%	48.2	-	-	3.2	30	16	1965; 1973	Yes	
	MCKENZIE-SMITH BENNETT	67	0 / 7	18.7	80%	8,905	4,442	52%	61.8	317.6	61.6	4.2	79	27	1955; 1956; 1958; 1964; 1968; 1971; 1974; 1995; 2007	Yes	
	PARK	65	0 / 4	10.0	100%	2,232	1,718	81%	47.9	147.7	29.4	2.4	83	11	1970	Yes	Georgetown Fairgrounds
	PINEVIEW	61	0 / 12	20.8	100%	2,752	2,752	38%	107.7	-	-	3.2	69	12	1965; 1968	No	
	ROBERT LITTLE	73	0 / 8	21.0	100%	3,597	2,636	87%	63.2	-	-	3.8	76	13	1959; 1968; 1991	Yes	
	ERA Average / Total	65	2 / 47	16.8	6/7	29,709	17,071	2/7	54.3	178.6	37.6	2.9	90	19	22 additions	7/8	

Secondary Key Performance Indicators

Planning Area (ERA)	School	Facility Age	On-site Portable / Total Portables	Facility Condition Index (FCI)	Accessibility of School	Gross Floor Area (GFA) (m ²)	GFA Eligible for Air Condition (m ²)	Percentage of Eligible GFA (m ²) with Air Conditioning	Electricity EUI (ekWh/m ²)	Gas ekWh/m ²	Green-House Gases (GHG) kg CO ₂ e / m ²	Site Size (ha)	Students per Hectares	Gross Floor Area Per Student	Addition	Outdoor Learning	Adjacent Park
100	ALDERSHOT	63	0 / 9	17.2	100%	13,268	7,922	91%	78.9	234.3	46.7	5.1	156	17	1965; 1968; 1979; 2005	Yes	
	BURLINGTON CENTRAL	101	0 / 6	12.4	100%	14,701	8,711	43%	39.9	157.6	30.9	3.6	221	19	1949; 1954; 1959; 1961; 1965; 1968; 1986	Yes	Wellington Park
	M.M. ROBINSON	61	0 / 12	23.0	100%	21,084	10,991	90%	68.4	201.9	40.3	12.0	102	17	1968; 1971; 1996; 2004; 2020	Yes	Champlain Park
	NELSON	67	0 / 12	19.3	100%	17,637	9,279	48%	-	76.3	-	6.9	195	13	1959; 1963; 1970; 1989; 2022	Yes	Nelson Park
	ERA Average / Total	73	0 / 39	18.0	4/4	66,690	36,903	0/4	62.4	167.5	39.3	6.9	168	16	21 additions	4/4	
101	DR. FRANK J HAYDEN	10	9 / 12	1.5	100%	14,578	14,578	100%	57.9	160.4	32.1	6.3	223	10		Yes	
102	ABBAY PARK	19	12 / 12	2.6	100%	10,839	10,839	100%	121.5	101.4	23.5	5.7	223	9		Yes	Glen Abbey Park
	IROQUOIS RIDGE	30	6 / 6	12.3	100%	16,327	16,327	100%	125.8	117.3	26.6	5.5	284	11		No	Glenashton Park
	OAKVILLE TRAFALGAR	32	0 / 0	22.5	100%	15,011	15,011	100%	98.6	74.4	17.6	5.5	238	12		Yes	Albion Park
	T.A. BLAKELOCK	68	0 / 4	11.5	100%	15,446	8,372	62%	84.1	199.2	40.3	5.2	190	16	1959; 1969; 1989	Yes	Spring Garden Park
	WHITE OAKS (North Campus)	54	24 / 24	29.3	100%	8,280	8,280	100%	117.0	120.7	26.9	2.8	155	11	1970; 1972; 1980; 1989; 1995	Yes	Oakville Park
	WHITE OAKS (South Campus)	59		1.7	100%	16,869	16,869	100%	65.1	159.9	32.3	11.6					
	ERA Average / Total	44	42 / 46	13.3	5/5	82,772	75,698	4/5	102.0	128.8	27.9	6.0	218	12	8 additions	4/5	
103	GARTH WEBB	11	12 / 12	1.1	100%	14,300	14,300	100%	78.2	75.3	17.0	5.6	321	8		Yes	
104	ELSIE MACGILL	2	0 / 12	-	100%	14,028	14,028	100%	-	-	-	6.1	82	28		Yes	Unnamed District Park
	MILTON DISTRICT	64	10 / 10	2.6	100%	13,537	7,149	81%	69.3	178.0	35.8	7.0	237	8	1964; 1967; 1979; 1993	Yes	
		ERA Average / Total	33	10 / 22	2.6	2/2	27,565	21,177	1/2	69.3	178.0	35.8	6.5	159	18	4 additions	2/2
105	CRAIG KIELBURGER	11	24 / 24	0.4	100%	18,043	18,043	100%	84.4	87.4	19.5	6.8	301	9	2018	No	
107	ACTON DISTRICT	47	0 / 9	29.7	100%	9,151	9,151	100%	159.0	118.6	28.1	7.5	55	22		Yes	
	GEORGETOWN DISTRICT	72	0 / 0	21.9	100%	18,974	10,417	93%	81.0	150.4	31.1	5.3	306	12	1953; 1956; 1958; 1961; 1965; 1959; 1974; 1987	Yes	
		ERA Average / Total	60	0 / 9	25.8	2/2	28,125	19,568	1/2	120.0	134.5	29.6	6.4	181	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 School	Gross Floor Area (GFA) (m ²)	GFA Eligible for Air Condition (m ²)	Percentage of Eligible GFA (m ²) with Air Conditioning	Electricity EUI (ekWh/m ²)	Gas ekWh/m ²	Green-House Gases (GHG) kg CO ₂ e / m ²	Site Size (ha)	Students per Hectares	Gross Floor Area Per Student	Addition	Outdoor Learning	Adjacent Park
Burlington	Elementary	53	34 / 227	15.9	25/28	124,568	107,897	20/28	68.4	142.9	29.2	2.3	189	14	42 Additions	27/28	23 Parks
	Secondary	60	9 / 51	14.7	5/5	81,268	51,481	1/5	61.3	166.1	37.5	6.8	179	15	21 Additions	5/5	3 Parks
		Municipal Ave/Total	54	43 / 278	15.7	30/33	205,836	159,378	21/33	67.5	146.4	30.3	4.5	184	15	63 Additions	32/33
Halton Hills	Elementary	57	10 / 99	15.3	11/13	57,160	43,399	6/13	57.5	138.2	27.9	2.8	123	19	35 Additions	12/13	5 Parks
	Secondary	60	0 / 9	25.8	2/2	28,125	19,568	1/2	120.0	134.5	29.6	6.4	181	17	8 Additions	2/2	-
		Municipal Ave/Total	58	10 / 108	16.8	13/15	85,285	62,967	7/15	65.9	137.6	28.2	4.6	152	18	43 Additions	14/15
Milton	Elementary	26	125 / 206	11.6	18/18	5,897	5,777	16/18	76.1	64.4	14.5	2.8	272	9	14 Additions - 1 Rebuild	18/18	12 Parks
	Secondary	26	34 / 46	1.5	3/3	15,203	13,073	2/3	76.9	132.7	27.7	6.6	206	15	5 Additions	2/3	1 Park
		Municipal Ave/Total	26	159 / 252	10.7	21/21	10,550	9,425	18/21	76.2	71.6	16.0	4.7	239	12	19 Additions - 1 Rebuild	20/21
Oakville	Elementary	44	98 / 267	16.4	27/28	145,071	133,019	18/28	68.8	107.7	22.7	2.3	251	10	44 Additions	23/28	22 Parks
	Secondary	39	54 / 58	11.6	6/6	97,072	89,998	5/6	98.6	121.1	26.3	6.0	235	11	8 Additions	5/6	5 Parks
		Municipal Ave/Total	43	152 / 325	14.0	33/34	242,143	223,017	23/34	74.9	110.5	23.4	4.1	243	10	52 Additions	28/34
Halton Region	Elementary	45	267 / 799	15.3	81/87	83,174	72,523	60/87	68.3	114.5	23.9	2.5	209	13	135 Additions - 1 Rebuild	80/87	62 Parks
	Secondary	45	97 / 164	13.1	16/16	55,417	43,530	9/16	88.6	138.3	29.9	6.4	200	15	42 Additions	14/16	8 Parks
		Municipal Ave/Total	45	364 / 963	14.9	97/103	69,295	58,027	69/103	78.4	126.4	26.9	4.5	205	14	177 Additions - 1 Rebuild	94/103

2.4

Regional Development

Regional Official Plan Amendments (ROPA) Introduction

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

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

ROPA 48

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

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

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

ROPA 49

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

Bill 23 More Homes Built Faster Act 2022 (Provincial)

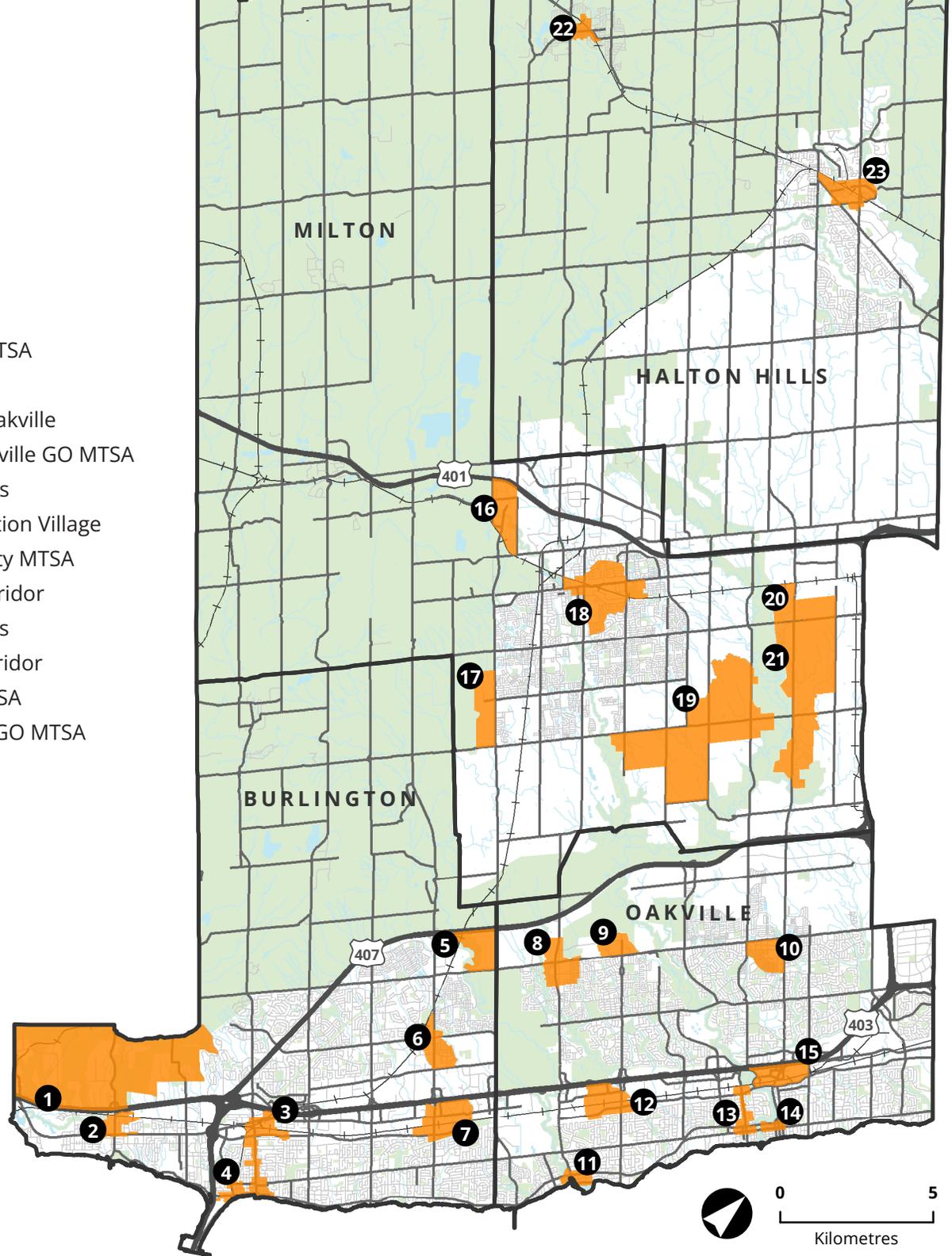
On November 28, 2022, Bill 23, More Homes Built Faster Act (2022) received royal assent. The act consists of a provincial strategy to support and expedite the development of 1.5 million homes within the next 10 years to increase housing supply and provide attainable housing options.

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

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

Regional Development Areas

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



3

Planning Initiatives

3.1

Completed and In Progress Initiatives

Introduction

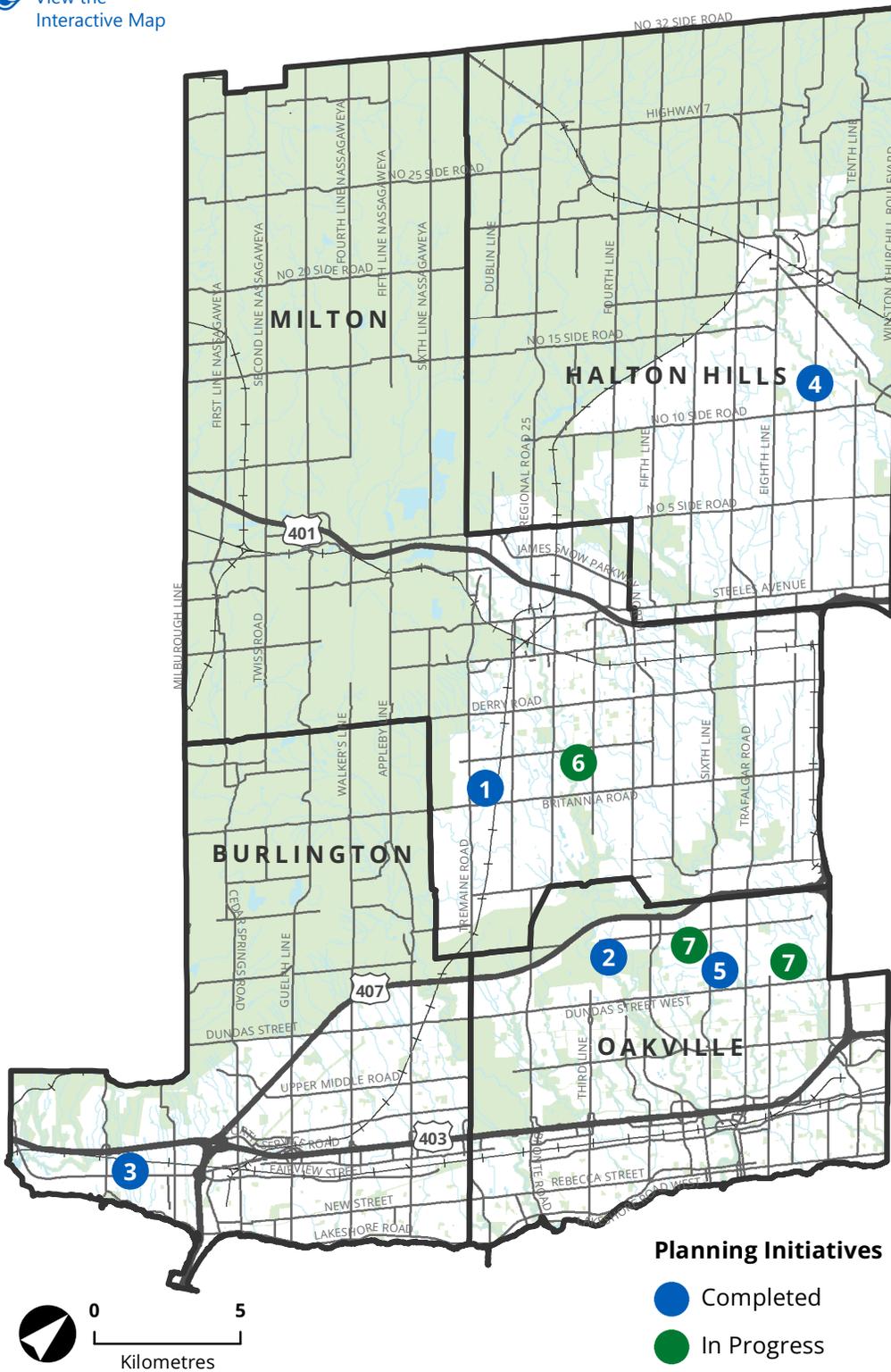
This chapter provides an overview of Capital Priority Project and Planning initiatives for the board. This includes school construction projects, boundary reviews, funding initiatives, and program and accommodation reviews (as outlined in Section 1.8). Planned initiatives are broken down into immediate,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

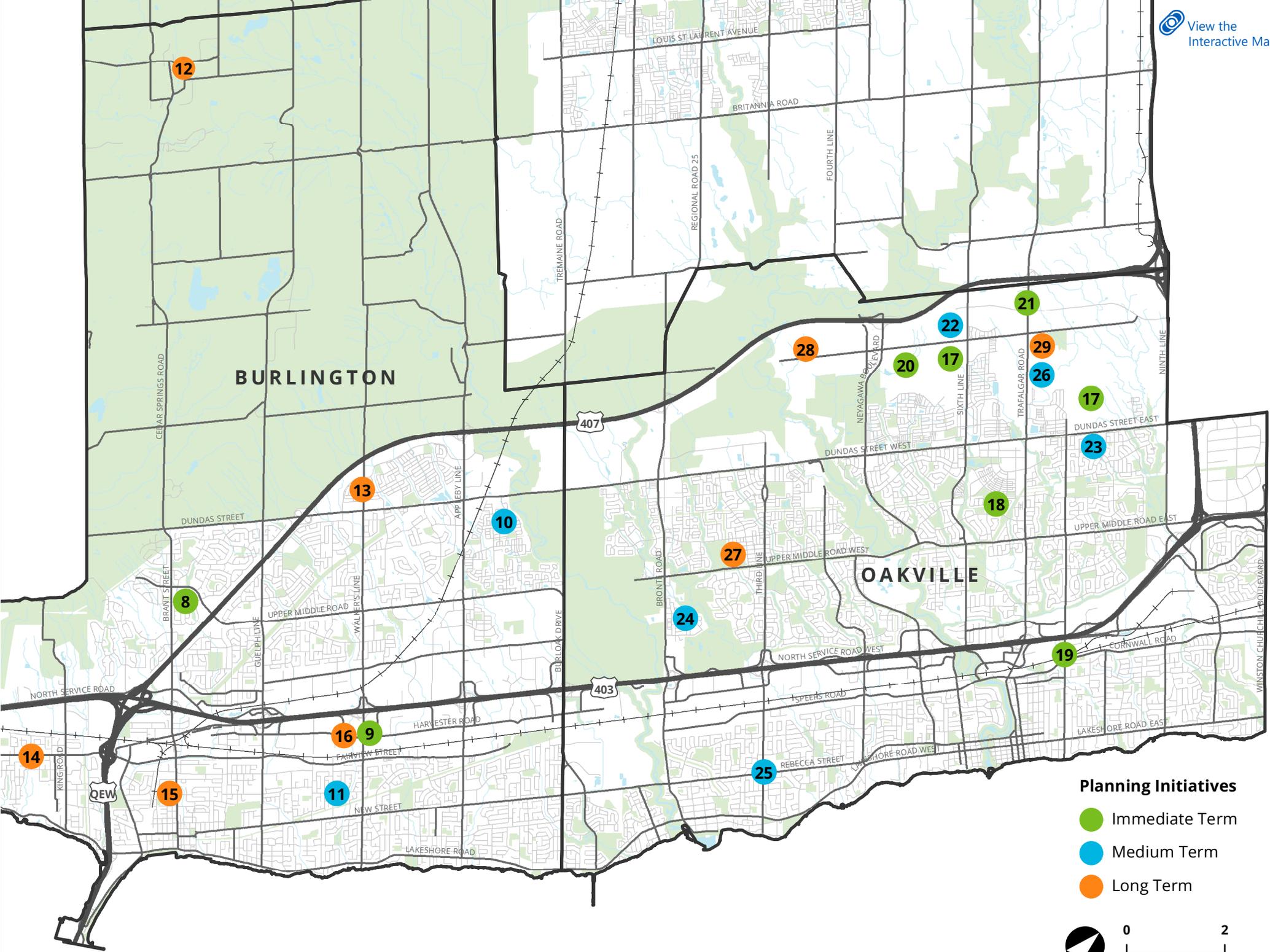
Completed Initiatives

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

In Progress Initiatives

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





Burlington and Oakville Future Initiatives

Burlington Initiatives

Immediate Term (2023, 2024 School Years)

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

Medium Term (2025 - 2027 School Years)

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

Long Term (2028+)

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

Oakville Initiatives

Immediate Term (2023, 2024 School Years)

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

Medium Term (2025 - 2027 School Years)

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

Long Term (2028+)

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

* Requires ministry approval of business case and funding

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

NASSAGAWEYA-PUSLINCH TOWNSHIP LINE

MILBROUGH LINE

FIRST LINE NASSAGAWEYA

SECOND LINE NASSAGAWEYA

GUELPH LINE

FOURTH LINE NASSAGAWEYA

FIFTH LINE NASSAGAWEYA

SIXTH LINE NASSAGAWEYA

NASSAGAWEYA-LOUSING TOWNSHIP LINE

DUBLIN LINE

REGIONAL ROAD 25

FOURTH LINE

FIFTH LINE

SIXTH LINE

EIGHTH LINE

NINTH LINE

TENTH LINE

WINSTON CHURCHILL BOULEVARD

NO 25 SIDE ROAD

NO 20 SIDE ROAD

NO 15 SIDE ROAD

NO 22 SIDE ROAD

NO 10 SIDE ROAD

NO 5 SIDE ROAD

CAMPBELLVILLE ROAD

JAMES SNOW PARKWAY NORTH

TRAFALGAR ROAD

STEELES AVENUE

MILTON

HALTON HILLS

401

35

46

45

42

47

34

50

49

44

48

43

STEELES AVENUE WEST

MAIN STREET EAST

32

35

31

38

30

40

39

37

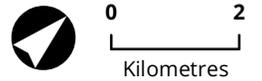
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36

41

Planning Initiatives

-  Immediate Term
-  Medium Term
-  Long Term



Milton and Halton Hills Future Initiatives

Milton Initiatives

Immediate Term (2023, 2024 School Years)

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

Medium Term (2025 - 2027 School Years)

34. Brookville PS Surplus Space (ERA 123)*
35. ERA 119 and ERA 120 Accommodation Pressures and Community Integration (ERA 119, 120)

Long Term (2028+)

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

Halton Hills Initiatives

Immediate Term (2023, 2024 School Years)

N/A

Medium Term (2025 - 2027 School Years)

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

Long Term (2028+)

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

* Requires ministry approval of business case and funding

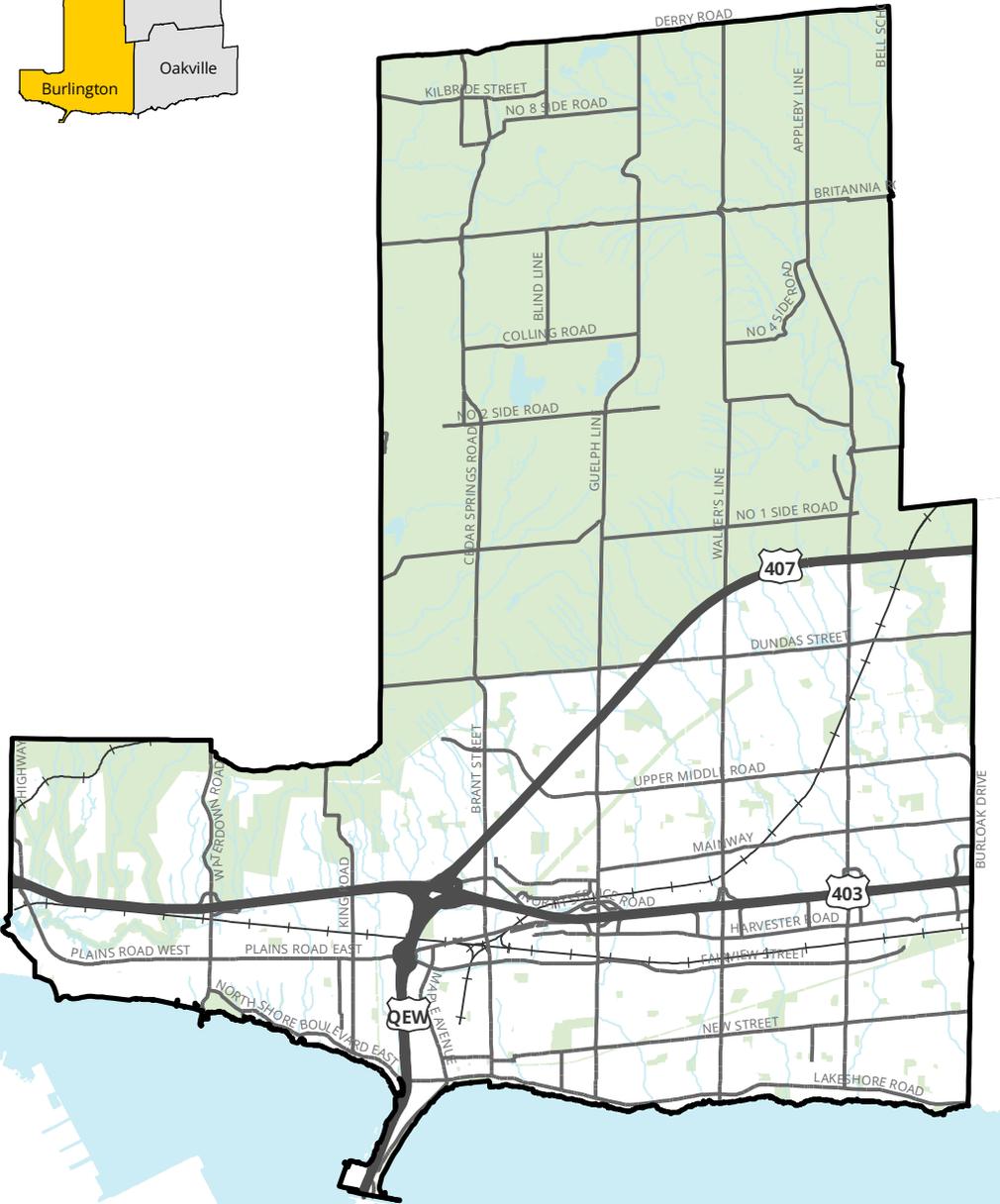
Note: Projects listed above may require additional Senior Team and/or Board of Trustee approvals to commence.

4

**City of
Burlington**

4.1

City of Burlington Profile



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

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

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

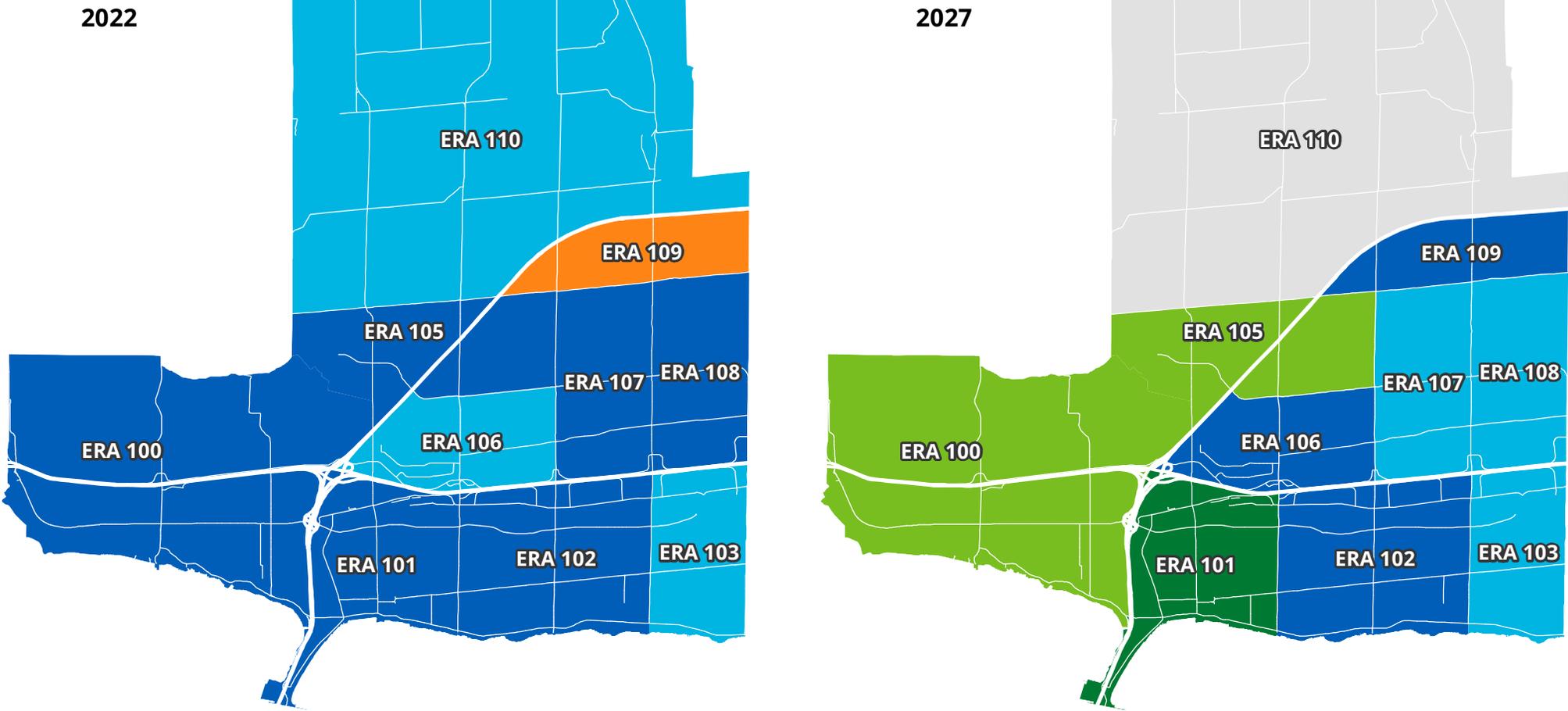
A Capital Priorities Program business case was submitted in February 2022 for an addition at Paul A. Fisher PS (ERA 105) and was unsuccessful in securing the funding. There is a potential to resubmit a business case in future requests for the projects. There are no new schools planned in this municipality.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



Elementary Review Area (ERA) Utilization Progression

The figure below shows the current utilization in Burlington Elementary Review Areas, as well as the projected utilization in five years (2027/2028). In the next five years, Burlington’s elementary panel is projected to decrease from 12,2229 to 12,147 students representing a decrease of 1%. School utilization will decrease from 85% to 84%.

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

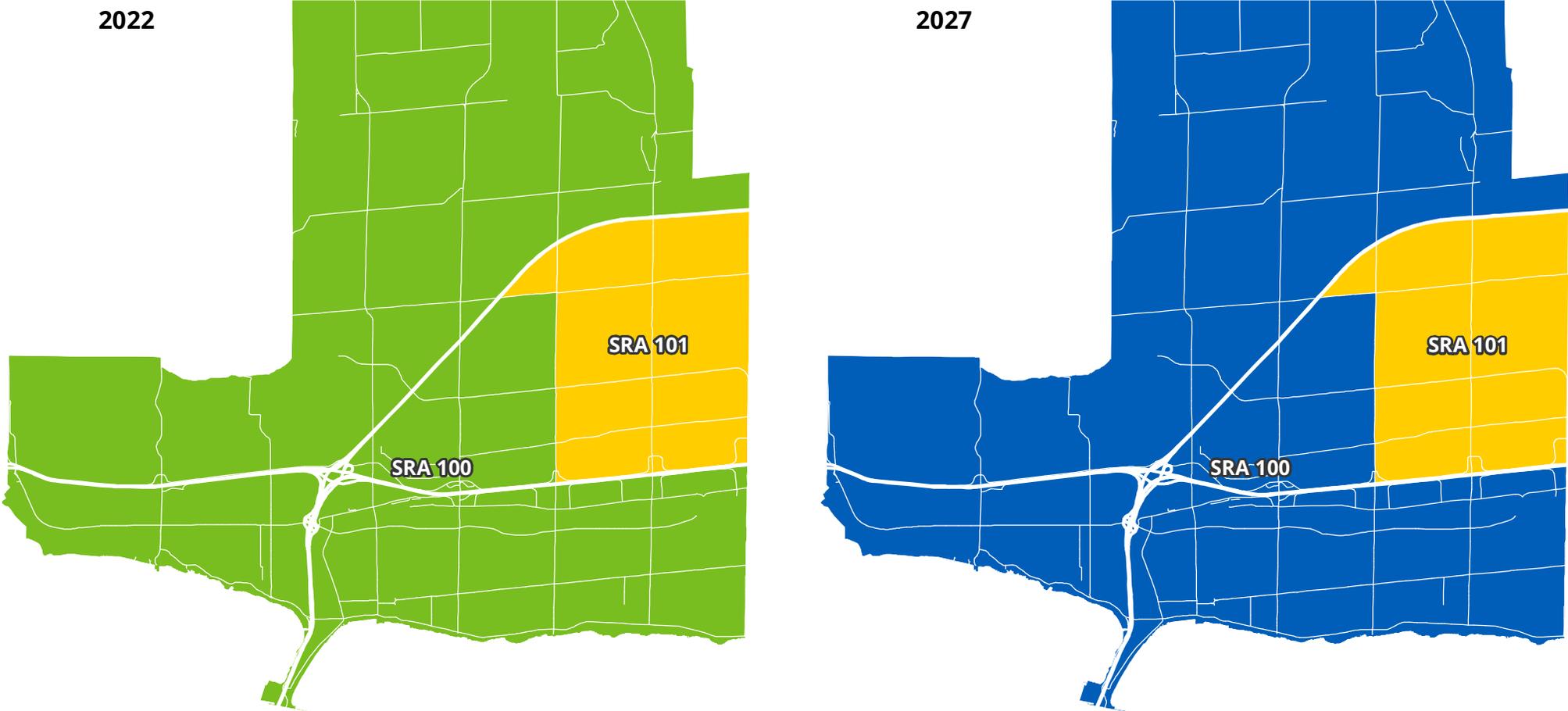


Burlington ERA Utilization Rates



Secondary Review Area (SRA) Utilization Progression

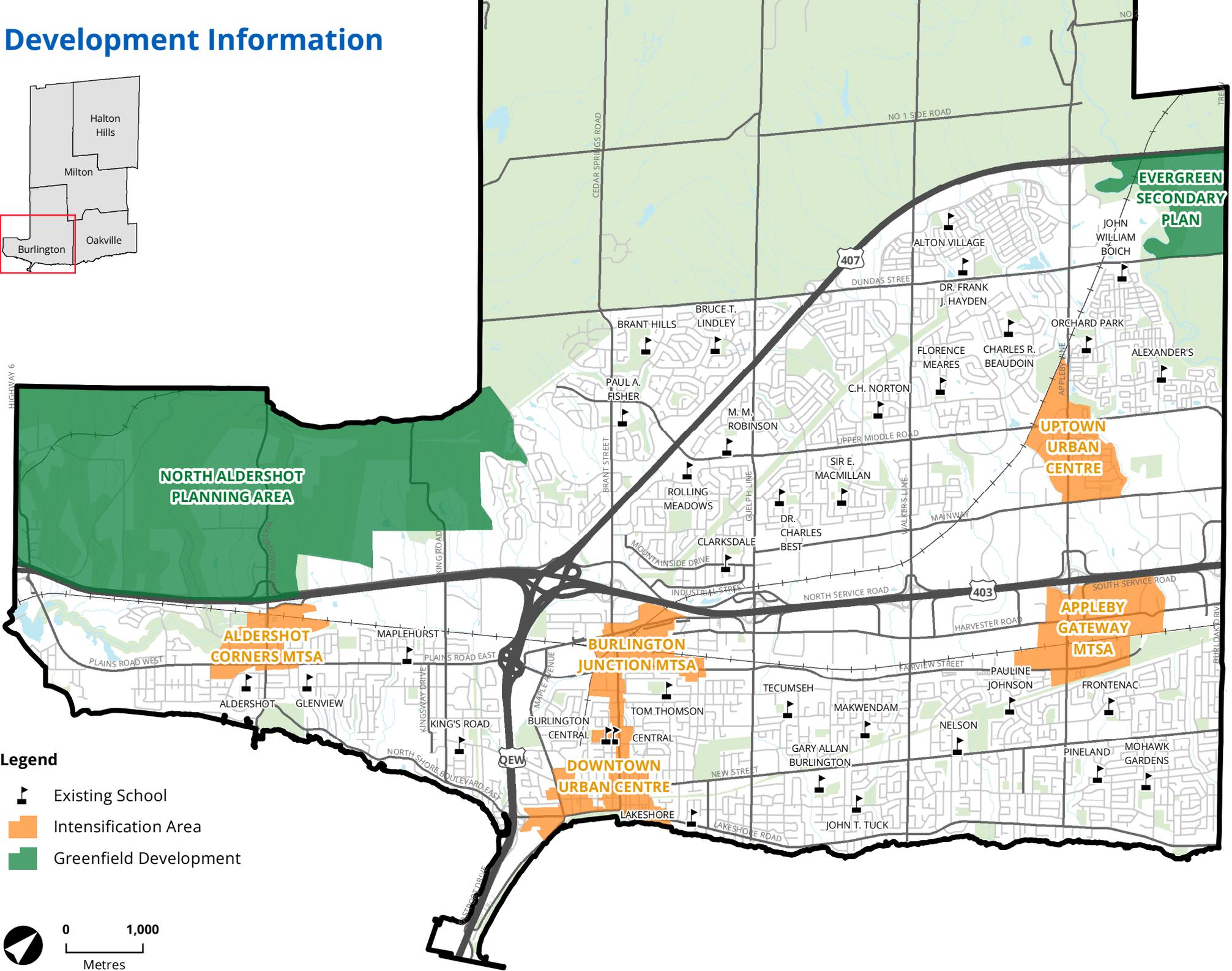
The figure below shows the current utilization in Burlington Secondary Review Areas, as well as the projected utilization in five years (2027/2028). In the next five years, Burlington’s secondary panel is projected to decrease from 5,554 to 5,207 students representing a decrease of 6%. School utilization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



Burlington SRA Utilization Rates

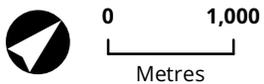
N/A	70% - 79%	90% - 99%	110% - 119%
< 70%	80% - 89%	100% - 109%	120% +

Development Information



Legend

-  Existing School
-  Intensification Area
-  Greenfield Development



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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

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





Burlington Facilities Overview

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

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

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

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

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

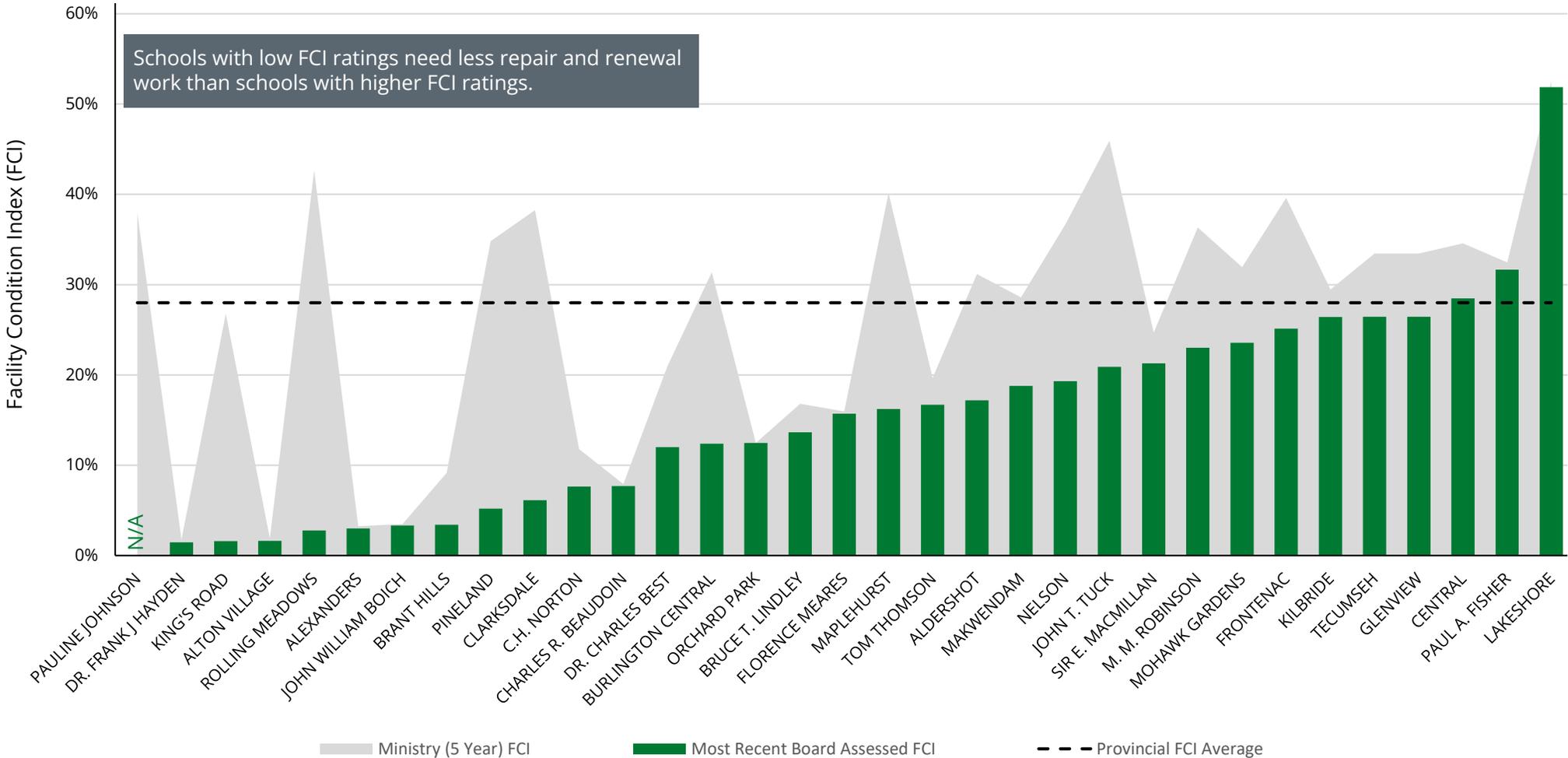
Municipal School Statistics & Facility Condition Index by School

Elementary School Statistics

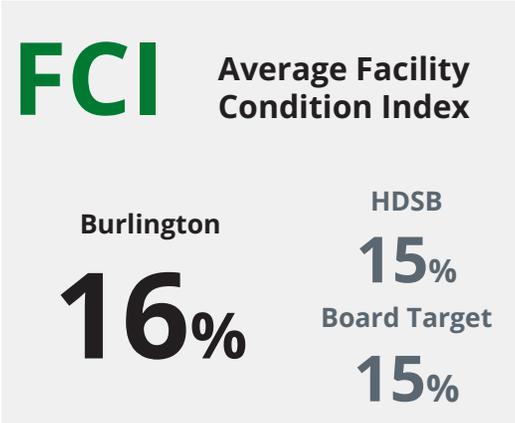
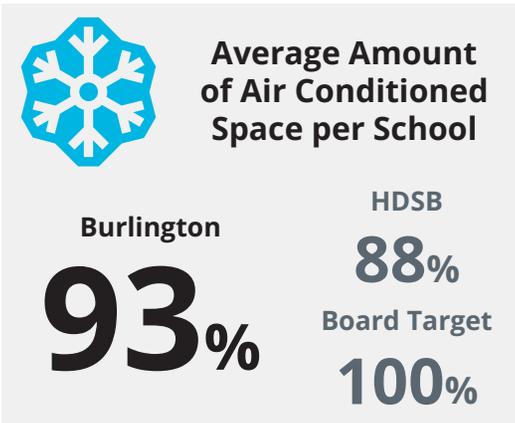
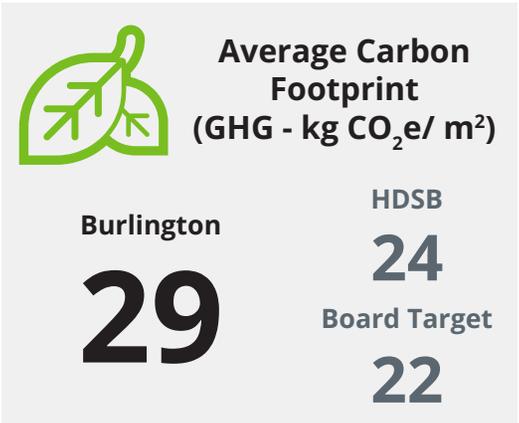
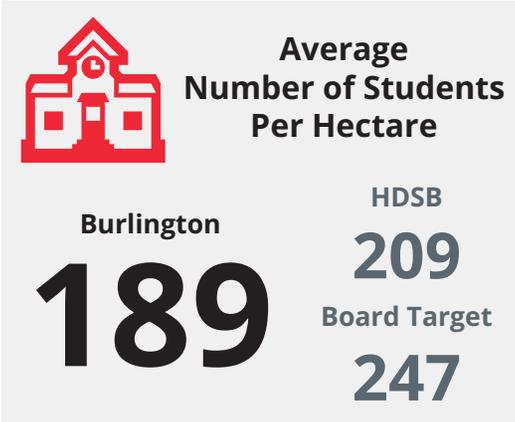
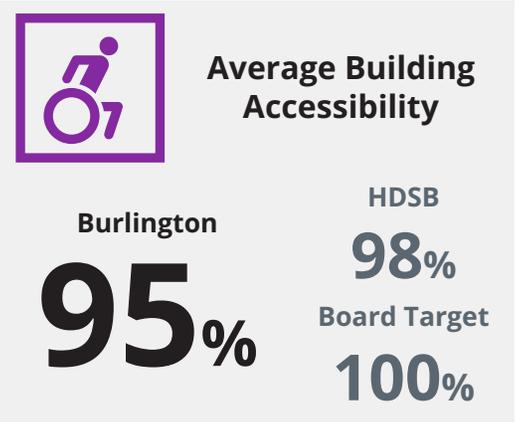
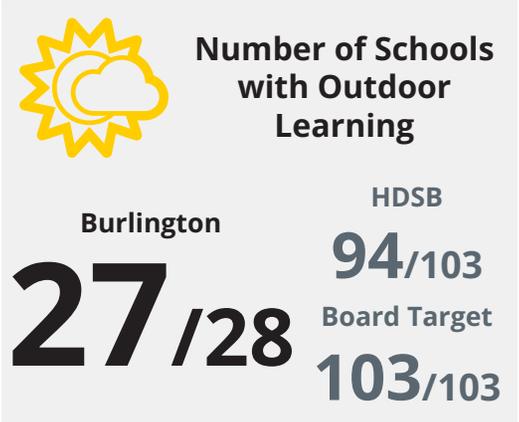
- Building <= 20 years of age: 3
- Average age: 53 years
- Average FCI: 15.9% (FAIR) ●
- Average OTG Capacity: 480 pupil places
- Average GFA: 5,082 square meters
- Average Hectares/Acreage: 2.2 ha / 5.4 ac

Secondary School Statistics

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



Elementary Panel Key Facility Performance Indicators



Secondary Panel Key Facility Performance Indicators



Number of Schools with Outdoor Learning

Burlington
5/5

HDSB
14/16
Board Target
16/16



Average Building Accessibility

Burlington
100%

HDSB
100%
Board Target
100%



Average Number of Students Per Hectare

Burlington
179

HDSB
202
Board Target
198



Average Carbon Footprint (GHG - kg CO₂e/ m²)

Burlington
38

HDSB
32
Board Target
29



Average Amount of Air Conditioned Space per School

Burlington
74%

HDSB
89%
Board Target
100%

FCI

Average Facility Condition Index

Burlington
15%

HDSB
12%
Board Target
15%

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

PROJECT DESCRIPTION

PROJECT TYPE

TARGET SCHOOL YEAR

Immediate Term (2023-2024 School Years)

Paul A. Fisher PS Accommodation Pressures

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

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

Capital Priorities Program
Funding

TBD (Event Based)

South Burlington FI Program Review

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

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

Boundary Review

TBD

Medium Term (2025-2027 School Years)

Northeast Burlington FI Program Review

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

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

Boundary Review

2025/2026

Makendam PS Surplus Space

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

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

Surplus Space Consolidation,
Capital Priorities Program
Funding

TBD (Event Based)

Kilbride PS Surplus Space

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

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

Surplus Space Consolidation,
Capital Priorities Program
Funding

TBD (Event Based)

PROJECT DESCRIPTION

PROJECT TYPE

TARGET SCHOOL YEAR

Long Term (2028+)

South Burlington Program and Accommodation Review

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

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

Program and Accommodation Review (Feasibility)

Unkown (Moratorium)

ERA 100 Accommodation Pressures

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

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

Capital Priorities Program Funding

TBD (Event Based)

Central PS and Burlington Central HS Aging Facilities

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

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

Capital Priorities Program Funding (Feasibility)

TBD (Event Based)

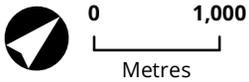
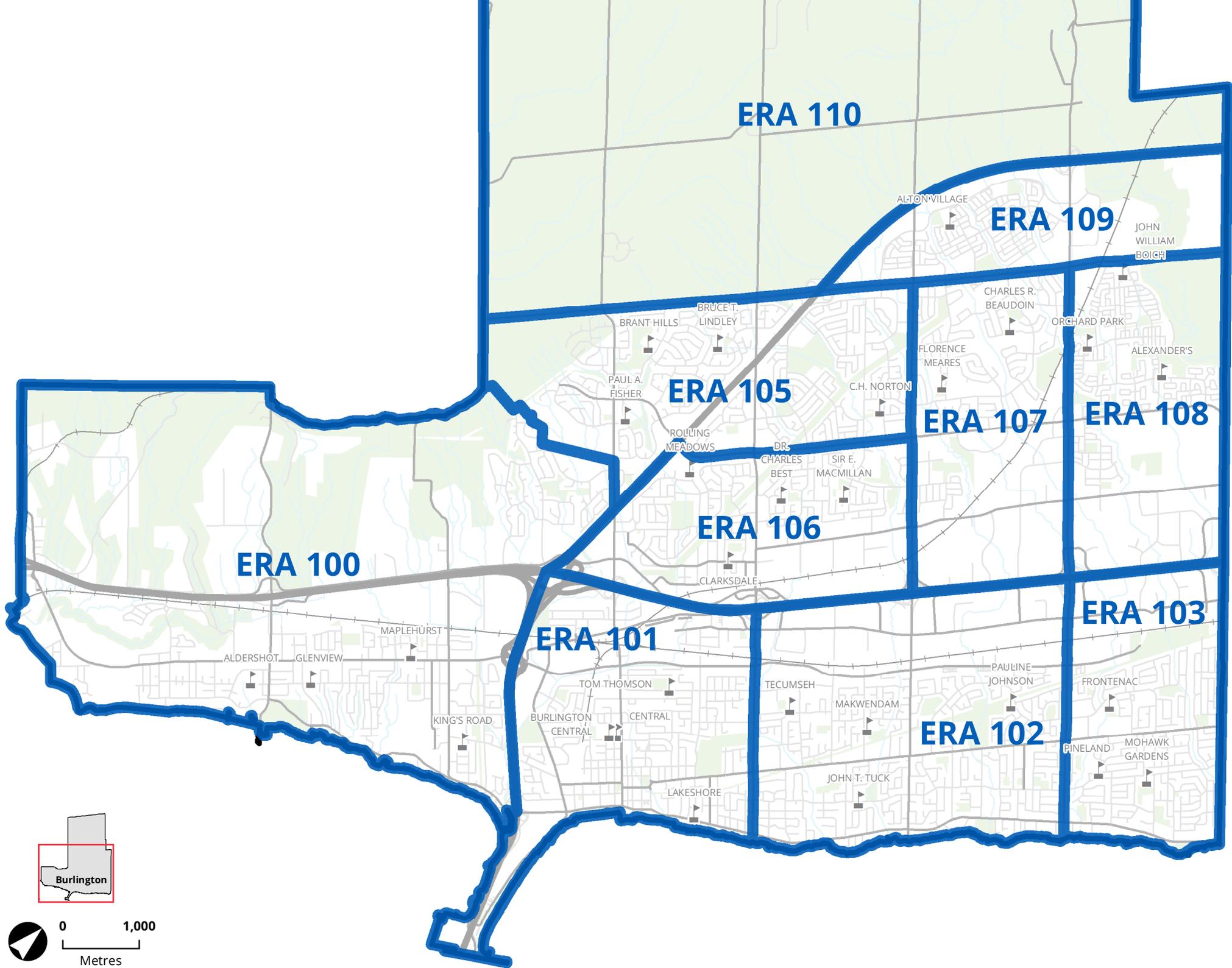
Alton Village PS Community Integration Boundary Review

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

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

Boundary Review

2028/2029



A NEW WAR / UNE NOUVELLE GUERRE

1939

"Parliament will decide." This time, when Canada went to war, it was its own decision.
— William Lyon Mackenzie King

to September
"The war to end all wars... or so many thought and hoped. But after only four decades of strained peace in Europe, hostilities erupted again as Germany invaded Poland on 1 September 1939. Britain and France declared war on Germany on 3 September. Canada, having entered historical treaty by step with the passing of British Statute of Westminster, declared war in its own right on 9 September 1939.

to septembre
« La guerre qui s'enfuit fin à toutes les guerres... » — c'est ce que beaucoup de gens pensaient et espéraient. Mais après quatre décennies d'une paix tendue en Europe, les hostilités ont éclaté le 1^{er} septembre 1939. Le Royaume-Uni et la France ont déclaré la guerre à l'Allemagne le 3 septembre. Le Canada, qui a acquis le statut de nation autonome à l'égard du Statut de Westminster par le Statut de Westminster en 1931, a déclaré la guerre à l'Allemagne de son propre droit le 9 septembre 1939.

Le Parlement décide.
C'est ce jour-ci, le Canada est entré en guerre de son propre chef.
— William Lyon Mackenzie King

Canada Declares War!
Parliament's Great Hall today will vote to declare war on Germany. Under Harry Savage, German and French Passions Under Harry Savage.

THE SPIRIT OF CANADIAN WOMEN
CANADIAN WOMEN ARE A FORCE

LICK THEM over there!
COME ON CANADA!

CALLED TO SERVE AGAIN / RAPPELÉS POUR LE SERVICE

"Your voice is your most powerful weapon."
— Lee Harvey Oswald

"I truly believe the only way we can create global peace is through education and love."
— Barack Obama

HE DID HIS DUTY—1918 & 1917. REMEMBERED BY HIS LOVING WIFE VALERIE & THEIR CHILDREN GILIAN.

COMMEMORATION / LES COMMÉMORATIONS

BEHIND THE SECOND WORLD WAR / DURANT LA DEUXIÈME GUERRE MONDIALE



ERA 100

Aldershot

Area Overview

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

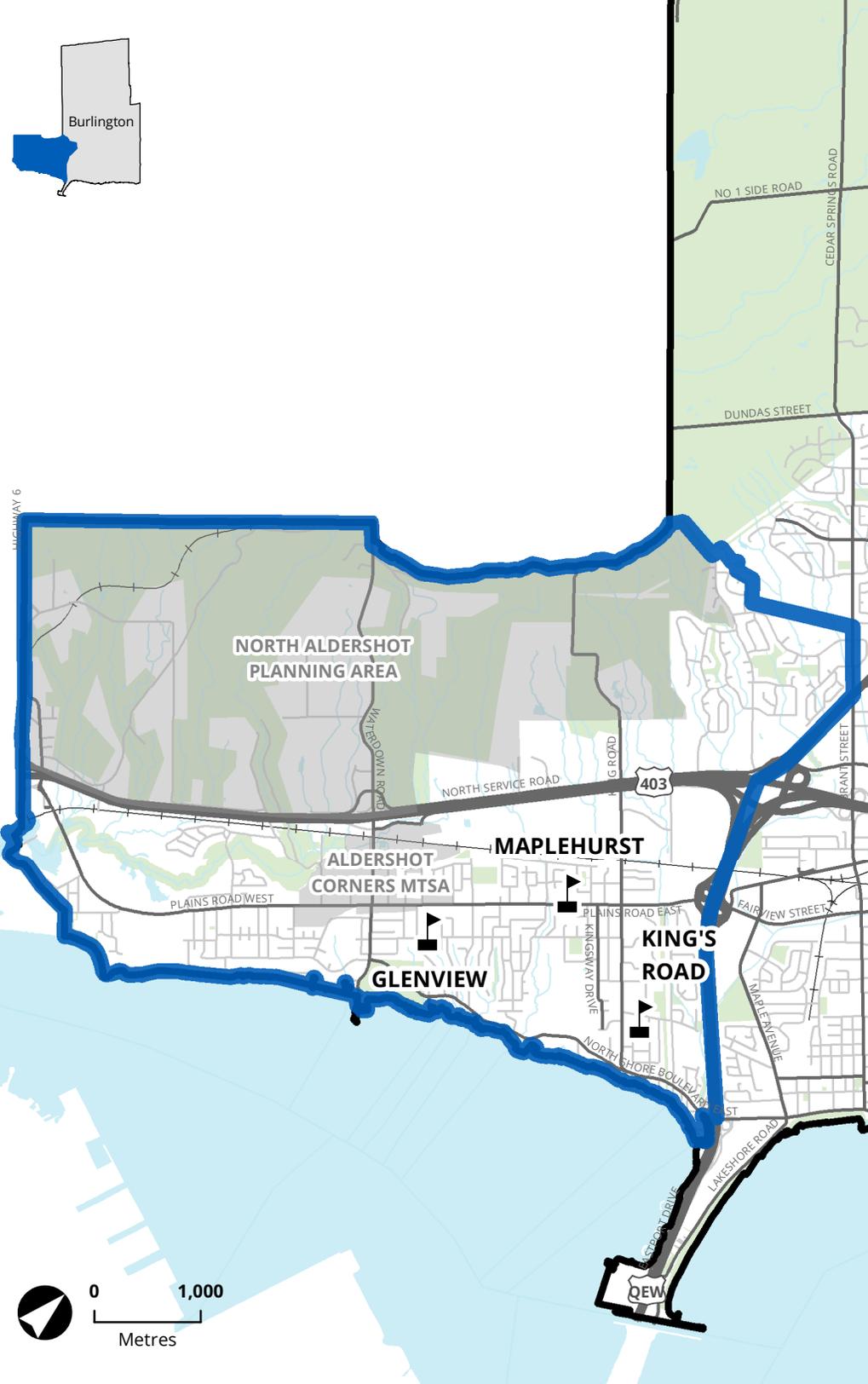
There are four schools in this ERA ranging in age from Maplehurst PS built in 1912 to Aldershot Elementary/Aldershot SS built in 1960.

Recommendations

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

Past Actions

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



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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

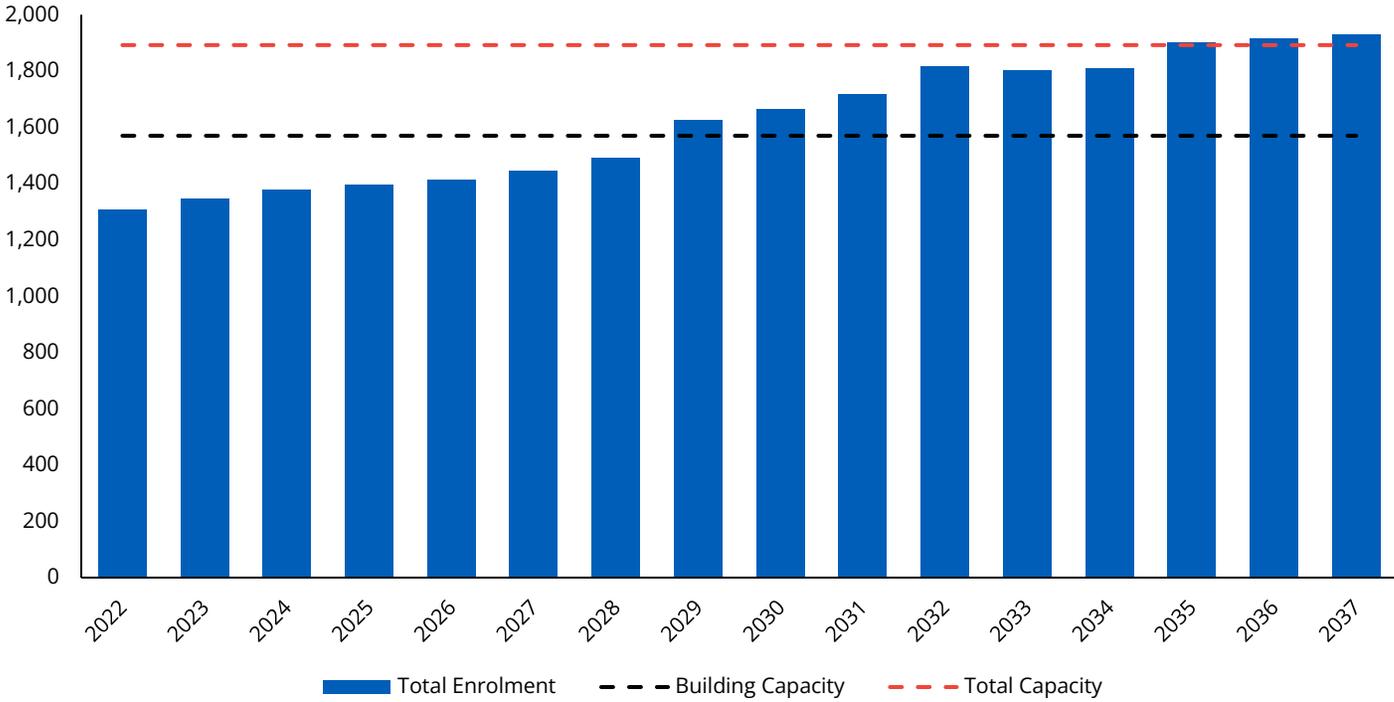
Enrolment Summary

in projections. Additional growth is expected to take place.

This ERA has the following characteristics:

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

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 100
+5%

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

Accommodation Plans and Considerations

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

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

Active Residential Units

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

Forecasted Residential Units

Development Type	Development Name	# of Units
MTSA	Aldershot Corners	TBD

ERA 100 School Profiles

FACILITY

PROGRAMS

PARTNERSHIPS

Aldershot



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

ENG

7 - 8

FI

7 - 8

City of Burlington
Shared pool facility

Glenview



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

ENG

K - 6

King's Road



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

ENG

K - 6



FACILITY

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) ●

PROGRAMS

ENG
K - 6

LD

FI
2 - 6

PARTNERSHIPS

Partner TBD
Looking to explore Community
Planning and Partnership opportunities

Note: Programs shown are available as of October of the year of the LTAP and are subject to change.

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

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



Average Building Accessibility

ERA 100	HDSB
93%	98%
	Board Target
	100%



Average Number of Students Per Hectare

ERA 100	HDSB
182	209
	Board Target
	247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 100	HDSB
38	24
	Board Target
	22



Average Amount of Air Conditioned Space per School

ERA 100	HDSB
100%	88%
	Board Target
	100%

FCI **Average Facility Condition Index**

ERA 100	HDSB
15%	15%
	Board Target
	15%

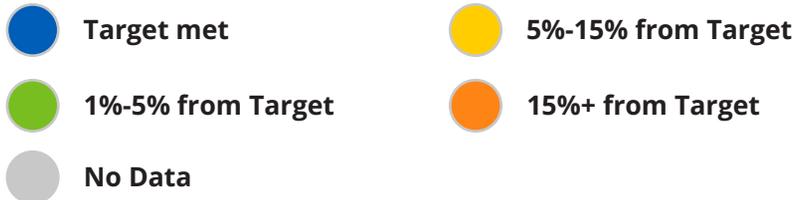
ERA 100 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

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

Key Performance Indicator Scorecard

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



ERA 100 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

N/A

Long Term (2028+)

Name: ERA 100 Accommodation Pressures

Type: Capital Priorities Program Funding

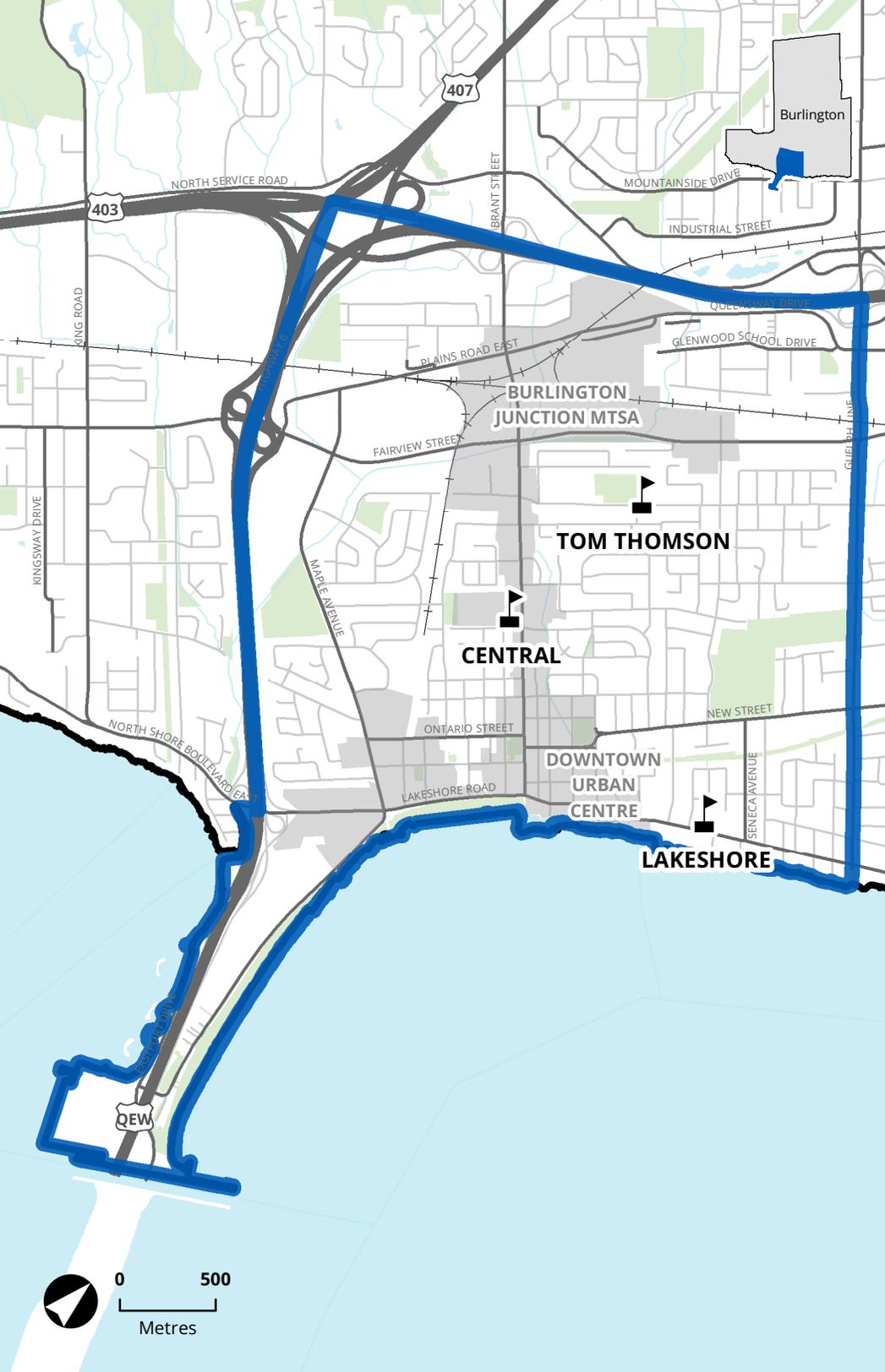
Issue: To address overutilization from the development of Aldershot Corners (MTSA area)

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

Target Year: TBD (Event Based)

ERA 101

Downtown Burlington



Area Overview

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

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

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

Recommendations

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

Past Actions

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

Enrolment overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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

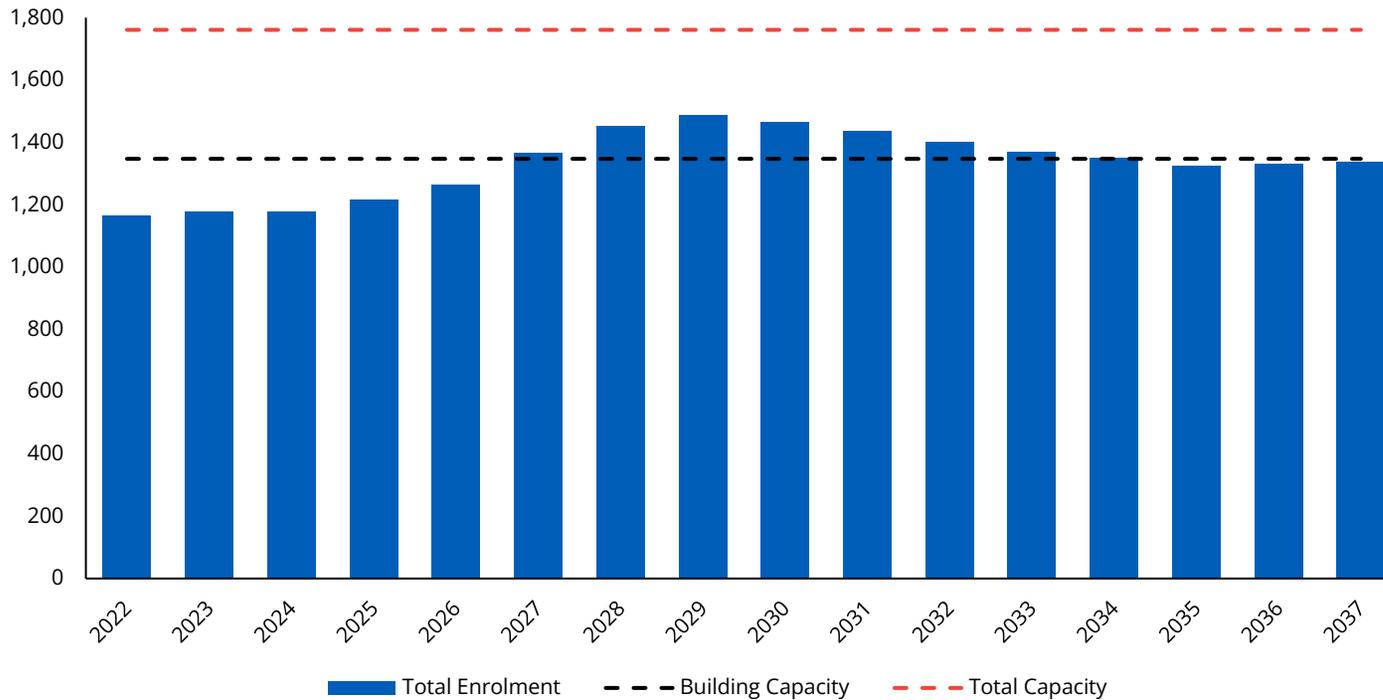
Enrolment Summary

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

This ERA has the following characteristics:

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

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 101
+ 1%

Burlington 0% Halton Region +2%

Accommodation Plans and Considerations

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

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

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

Active Residential Units

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

Forecasted Residential Units

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

ERA 101 School Profiles

FACILITY

PROGRAMS

PARTNERSHIPS

Burlington Central



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



Central



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



Lakeshore



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



Partner TBD

Looking to explore Community Planning and Partnership opportunities



FACILITY

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

PROGRAMS

ENG

K - 6

FI

2 - 6

PARTNERSHIPS

Note: Programs shown are available as of October of the year of the LTAP and are subject to change.

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 101	HDSB
4/4	80/87
	Board Target
	87/87



Average Building Accessibility

ERA 101	HDSB
75%	98%
	Board Target
	100%



Average Number of Students Per Hectare

ERA 101	HDSB
203	209
	Board Target
	247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 101	HDSB
41	24
	Board Target
	22



Average Amount of Air Conditioned Space per School

ERA 101	HDSB
95%	88%
	Board Target
	100%

FCI **Average Facility Condition Index**

ERA 101	HDSB
32%	15%
	Board Target
	15%

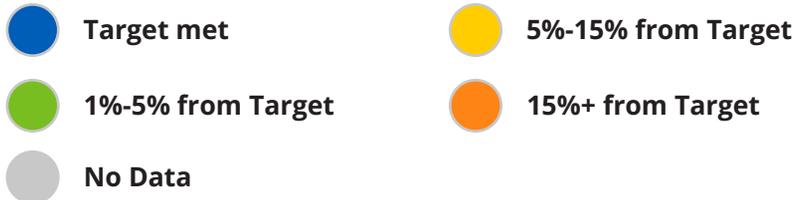
ERA 101 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

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

Key Performance Indicator Scorecard

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



ERA 101 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: South Burlington FI Program Review

Type: Boundary Review

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

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

Target Year: TBD

Medium Term (2025-2027)

N/A

Long Term (2028+)

Name: Central PS and Burlington Central HS Aging Facilities

Type: Capital Priorities Program Funding (Feasibility)

Issue: Major renovations are required to meet targeted Board and AODA accessibility standards. Subject to a feasibility study, this is an opportunity to create a revitalized K-12 urban campus in Downtown Burlington at Central PS and Burlington Central HS (SRA 100).

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

Target Year: TBD (Event Based)

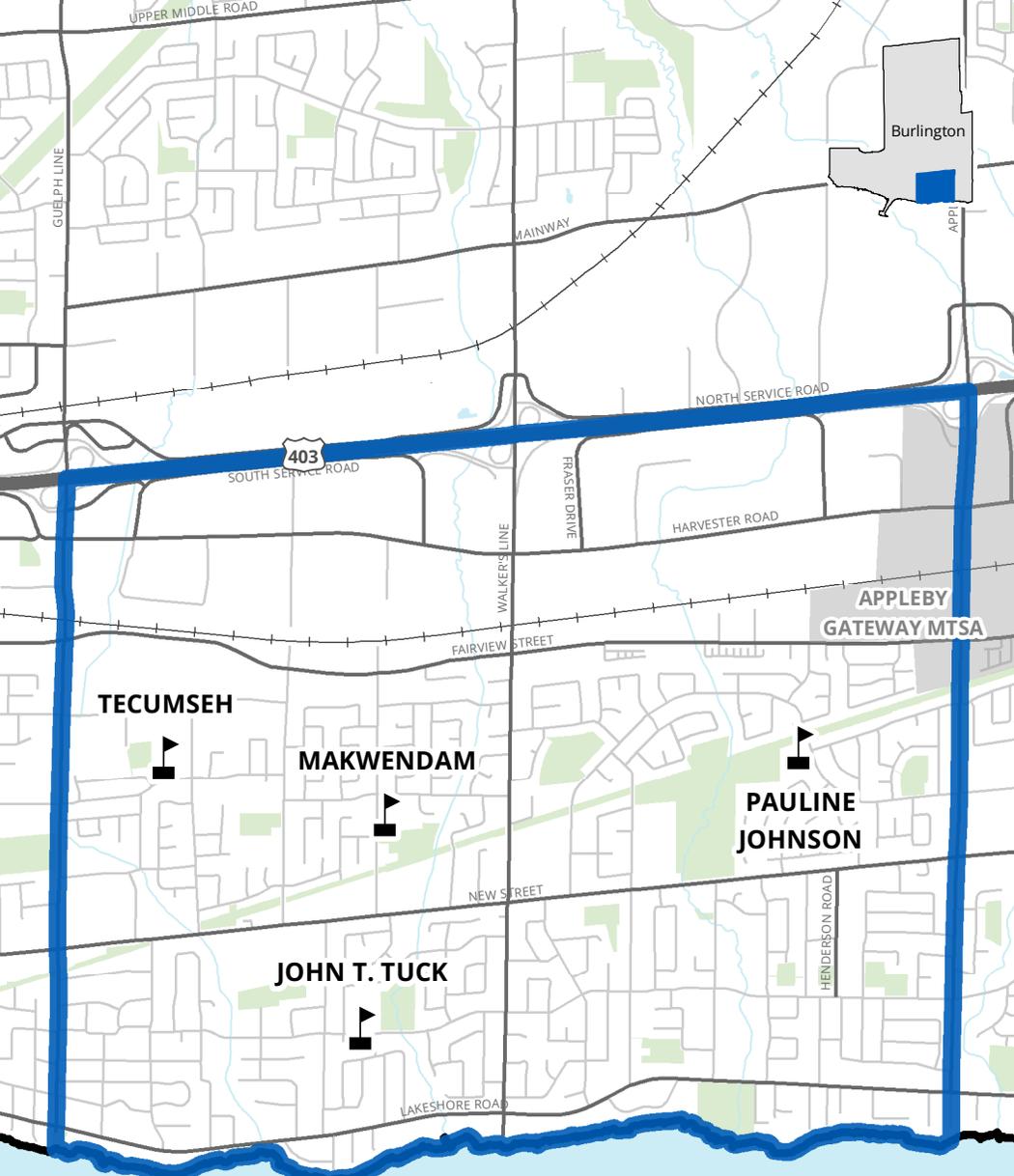
Name: South Burlington Program and Accommodation Review

Type: Program and Accommodation Review (Feasibility)

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

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

Target Year: Unknown (Moratorium)



ERA 102

South Central Burlington

Area Overview

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

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

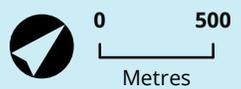
There are four schools in this ERA ranging in age from John T. Tuck PS built in 1960 to Makwendam PS and Pauline Johnson PS both built in 1967.

Recommendations

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

Past Actions

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



Enrolment Projections

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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

Enrolment Summary

This ERA has the following characteristics:

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

Accommodation Plans and Considerations

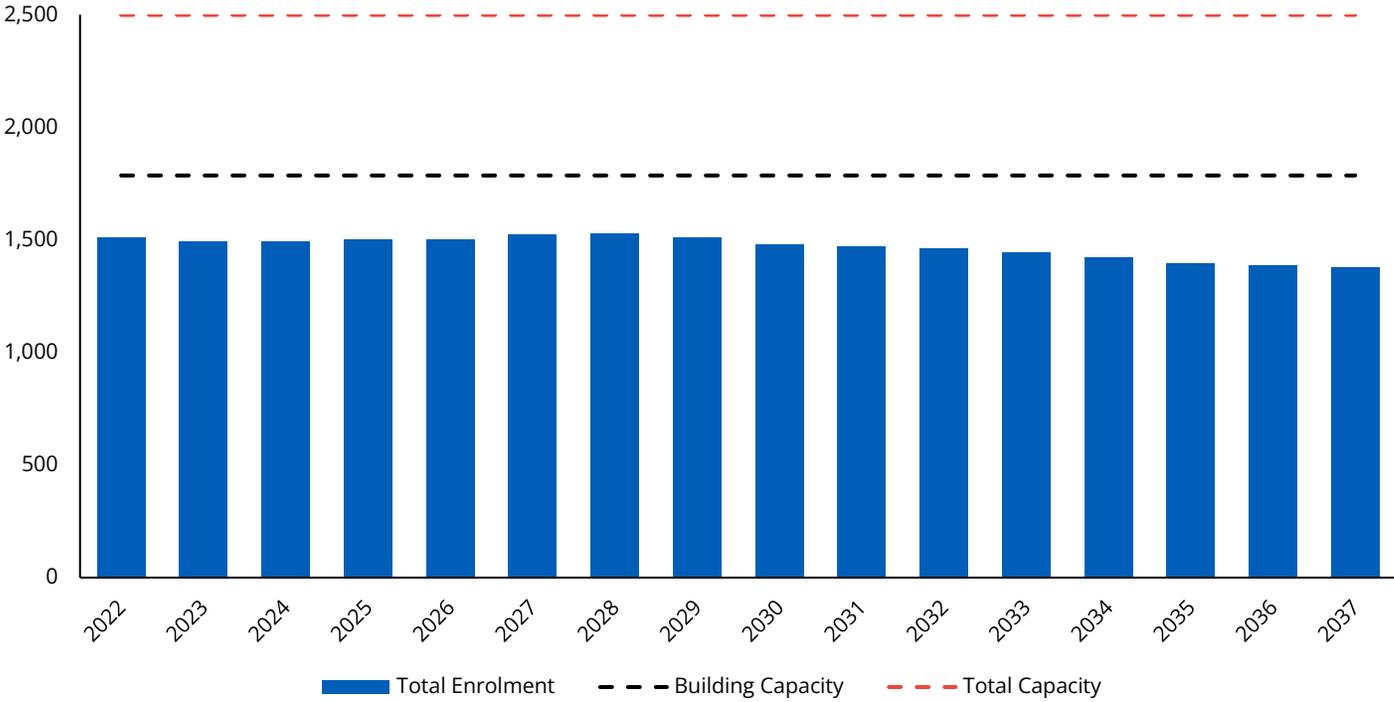
The proposed intensification of the Appleby Gateway (MTSA) will help offset the projected enrolment decline and stabilize utilization under the current school boundaries. New/younger families moving to the community will lead to stabilizing enrolments at most schools. The timing of development and the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

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

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

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

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 102

+3%

Burlington

Halton Region

0%

+2%

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

Active Residential Units

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

Forecasted Residential Units

Development Type	Development Name	# of Units
MTSA	Appleby Gateway	TBD

John T Tuck



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

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.)	19% (2018) ●

ENG

K - 6

CP

Pauline Johnson



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

ENG

K - 6

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.)	25% (2016) ●

PROGRAMS

ENG
LS
LD

K - 8

PARTNERSHIPS

Note: Programs shown are available as of October of the year of the LTAP and are subject to change.

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

90%

HDSB

98%

Board Target

100%



Average Number of Students Per Hectare

ERA 102

179

HDSB

209

Board Target

247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 101

25

HDSB

24

Board Target

22



Average Amount of Air Conditioned Space per School

ERA 102

66%

HDSB

88%

Board Target

100%

FCI **Average Facility Condition Index**

ERA 102

22%

HDSB

15%

Board Target

15%

ERA 102 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

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

Key Performance Indicator Scorecard

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



ERA 102 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: South Burlington FI Program Review

Type: Boundary Review

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

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

Target Year: TBD

Medium Term (2025-2027)

Name: Makwendam PS Surplus Space

Type: Surplus Space Consolidation, Capital Priorities Program Funding

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

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

Target Year: TBD (Event Based)

Long Term (2028+)

Name: South Burlington Program and Accommodation Review

Type: Program and Accommodation Review (Feasibility)

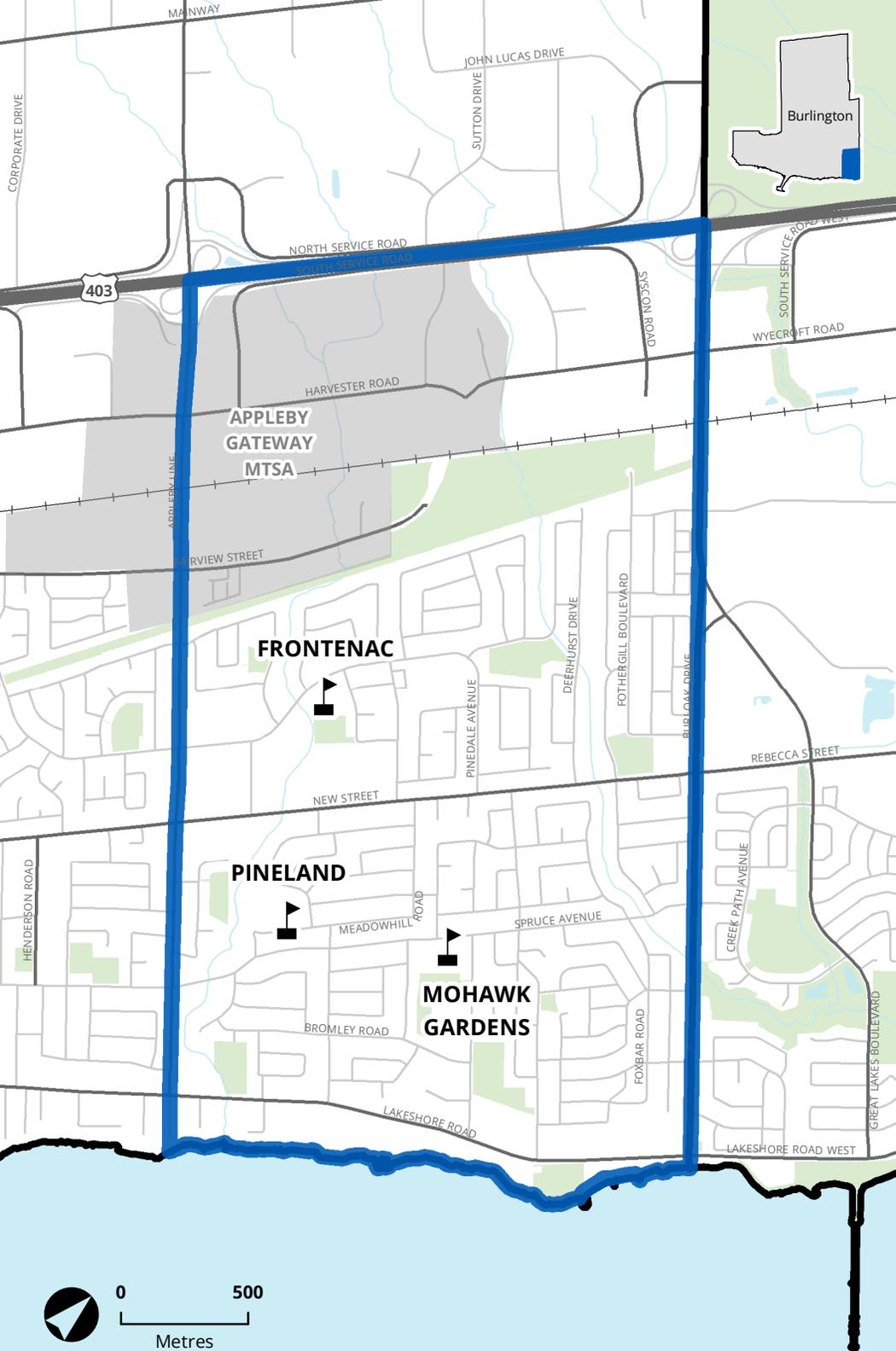
Issue: Imbalance in enrolments at schools, excess pupil places, and need to review facility conditions in South Burlington.

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

Target Year: Unknown (Moratorium)

ERA 103

Appleby



Area Overview

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

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

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

Recommendations

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

Past Actions

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

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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

Enrolment Summary

This ERA has the following characteristics:

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

Accommodation Plans and Considerations

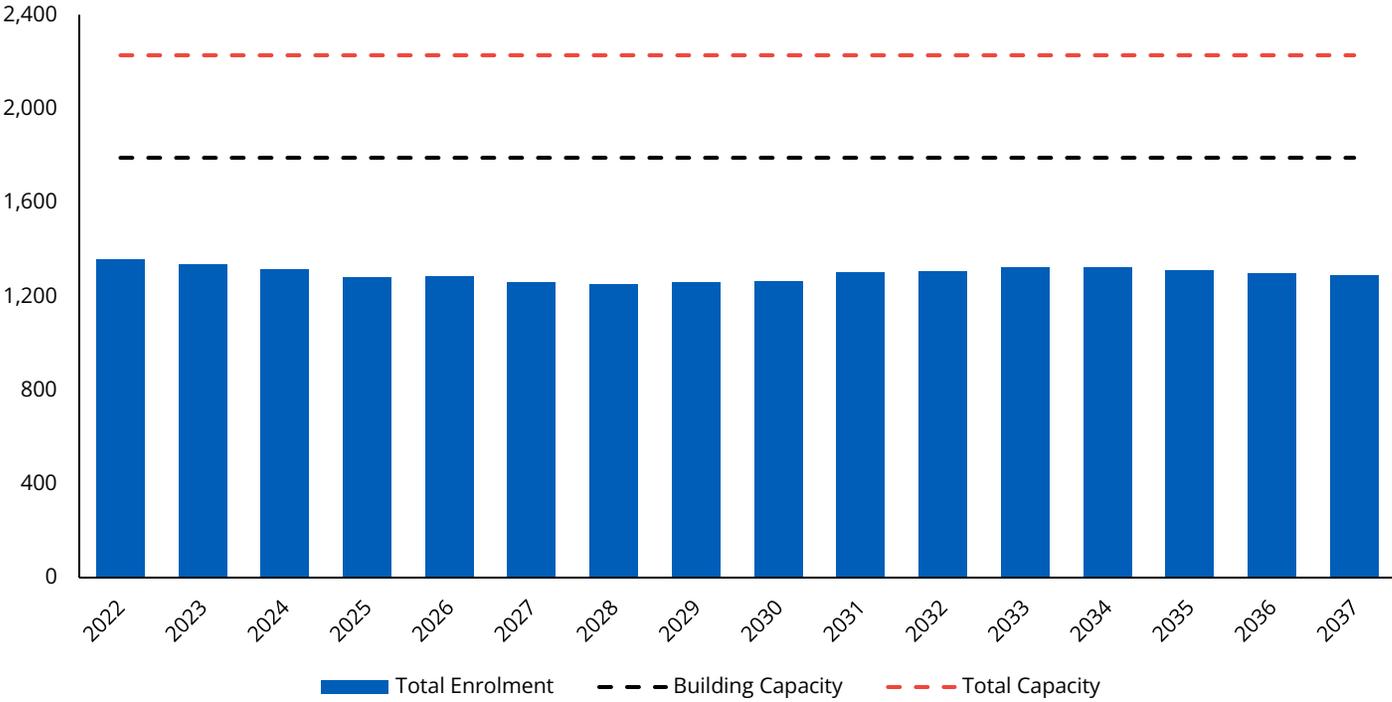
The proposed intensification of the Appleby Gateway (MTSA) will help offset projected enrolment decline and stabilize utilization under the current school boundaries. New/younger families moving to the community will lead to stabilizing enrolments at most schools. The timing of development and the number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

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

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

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

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 103

+1%

Burlington

Halton Region

0%

+2%

Active Residential Units

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

Forecasted Residential Units

Development Type	Development Name	# of Units
MTSA	Appleby Gateway	TBD

Frontenac



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



YMCA of Hamilton/Burlington

Before and after school child care centre in surplus classroom space

Mohawk Gardens



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



Partner TBD

Looking to explore Community Planning and Partnership opportunities

Pineland



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



Partner TBD

Looking to explore Community Planning and Partnership opportunities

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 103
3/3

HDSB
80/87
Board Target
87/87



Average Building Accessibility

ERA 103
100%

HDSB
98%
Board Target
100%



Average Number of Students Per Hectare

ERA 103
206

HDSB
209
Rec'd. Max.
247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 103
31

HDSB
24
Board Target
22



Average Amount of Air Conditioned Space per School

ERA 103
93%

HDSB
88%
Board Target
100%

FCI **Average Facility Condition Index**

ERA 103
19%

HDSB
15%
Board Target
15%

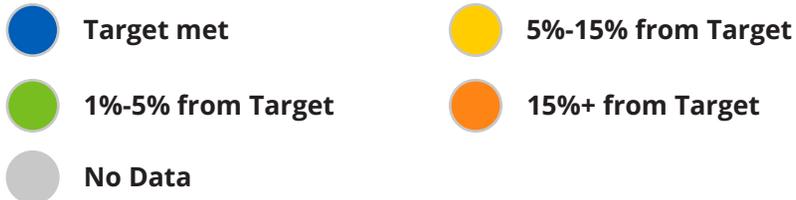
ERA 103 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

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

Key Performance Indicator Scorecard

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



ERA 103 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: South Burlington FI Program Review

Type: Boundary Review

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

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

Target Year: TBD

Medium Term (2025-2027)

N/A

Long Term (2028+)

Name: South Burlington Program and Accommodation Review

Type: Program and Accommodation Review (Feasibility)

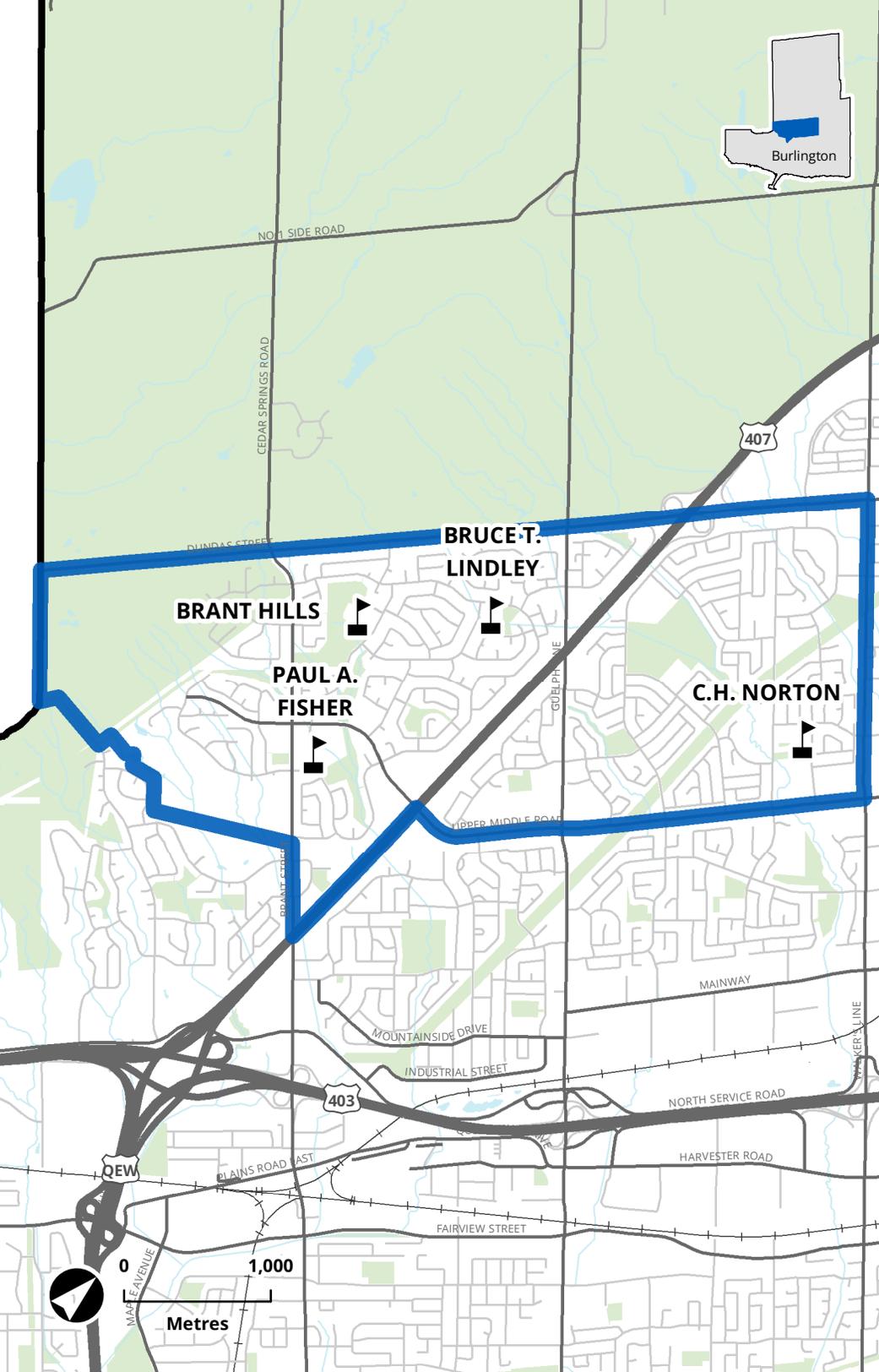
Issue: Imbalance in enrolments at schools, excess pupil places, and need to review facility conditions in South Burlington.

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

Target Year: Unknown (Moratorium)

ERA 105

Brant Hills



Area Overview

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

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

Recommendations

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

Past Actions

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

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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

Enrolment Summary

This ERA has the following characteristics:

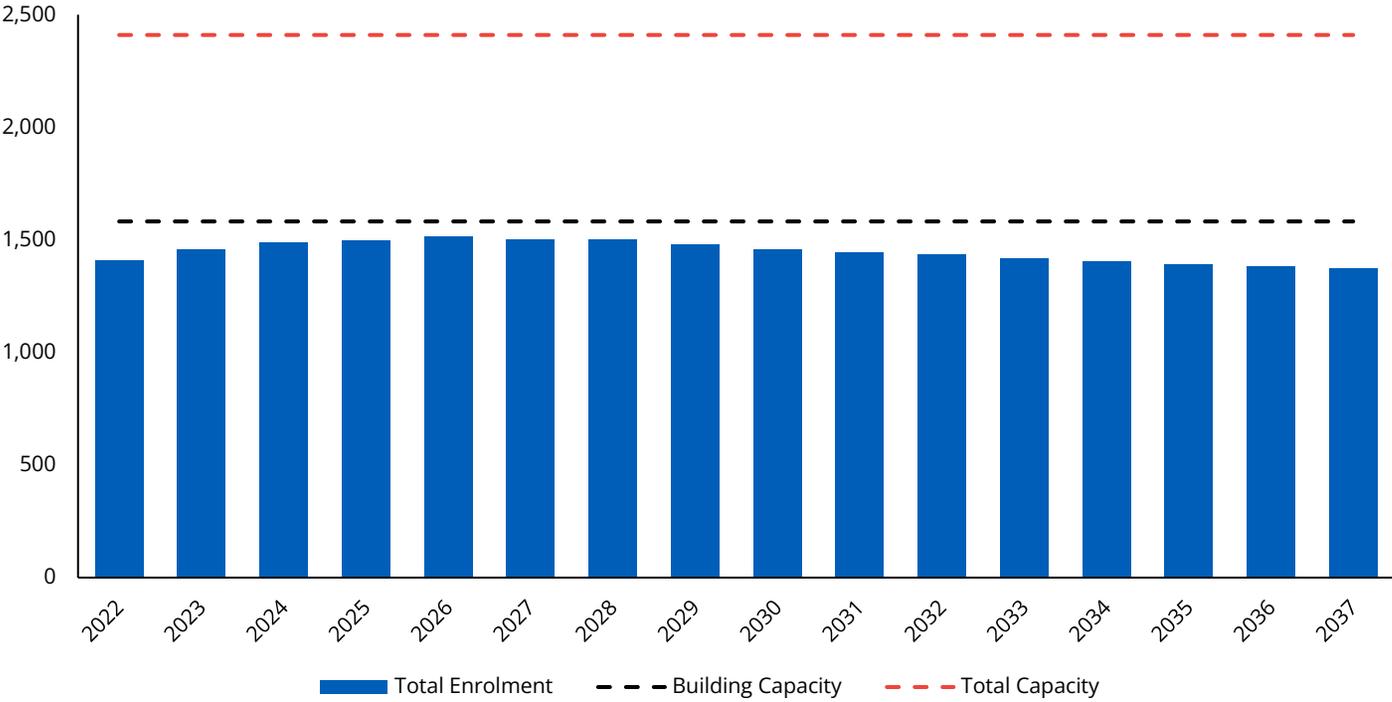
- Current utilization is 89% and is projected to increase to over 95% by 2025 and eventually decline to current utilization by 2034.
- Contains mature communities and areas under development with stable student enrolment.
- Junior Kindergarten enrolment has slightly declined (-3%) over the last three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

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

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

Accommodation Plans and Considerations

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 105

-3%

Burlington

Halton Region

0%

+2%

Active Residential Development

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

Forecasted Residential Development

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

Brant Hills



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

ENG
K - 8

LD

Pearson Community Co-op Nursery School

Before and after school child care centre in surplus classroom space

Bruce T. Lindley



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

ENG
K - 6

FI
2 - 6

C.H. Norton



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

ENG
K - 8

LD

LS

CP

Today's Family

Daycare centre attached to school



FACILITY

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

PROGRAMS

ENG
K - 6

PARTNERSHIPS

Note: Programs shown are available as of October of the year of the LTAP and are subject to change.

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 105
4/4

HDSB
80/87
Board Target
87/87



Average Building Accessibility

ERA 105
100%

HDSB
98%
Board Target
100%



Average Number of Students Per Hectare

ERA 105
174

HDSB
209
Rec'd. Max.
247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 105
21

HDSB
24
Board Target
22



Average Amount of Air Conditioned Space per School

ERA 105
100%

HDSB
88%
Board Target
100%

FCI **Average Facility Condition Index**

ERA 105
14%

HDSB
15%
Board Target
15%

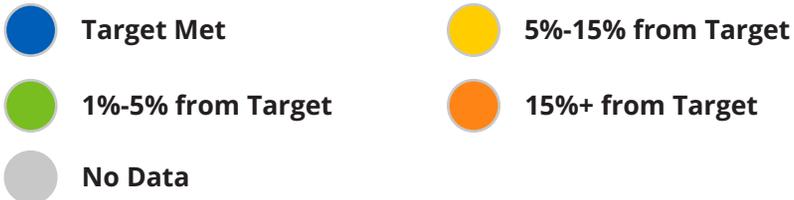
ERA 105 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

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

Key Performance Indicator Scorecard

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



ERA 105 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

Name: Paul A. Fisher PS Accommodation Pressures

Type: Capital Priorities Program Funding

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

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

Target Year: TBD (Event Based)

Medium Term (2025-2027)

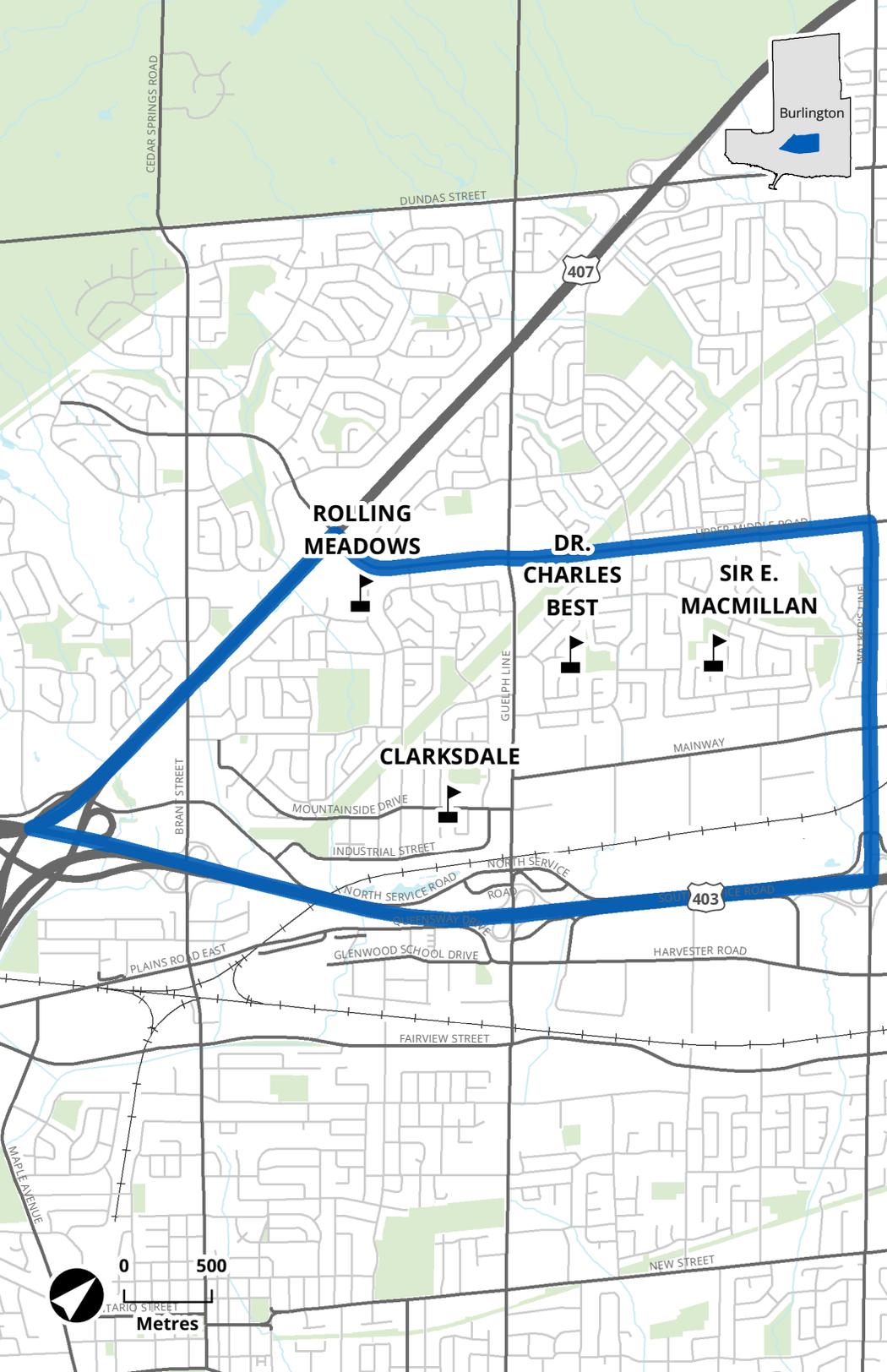
N/A

Long Term (2028+)

N/A

ERA 106

Mountainview



Area Overview

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

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

Recommendations

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

Past Actions

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

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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

Enrolment Summary

This ERA has the following characteristics:

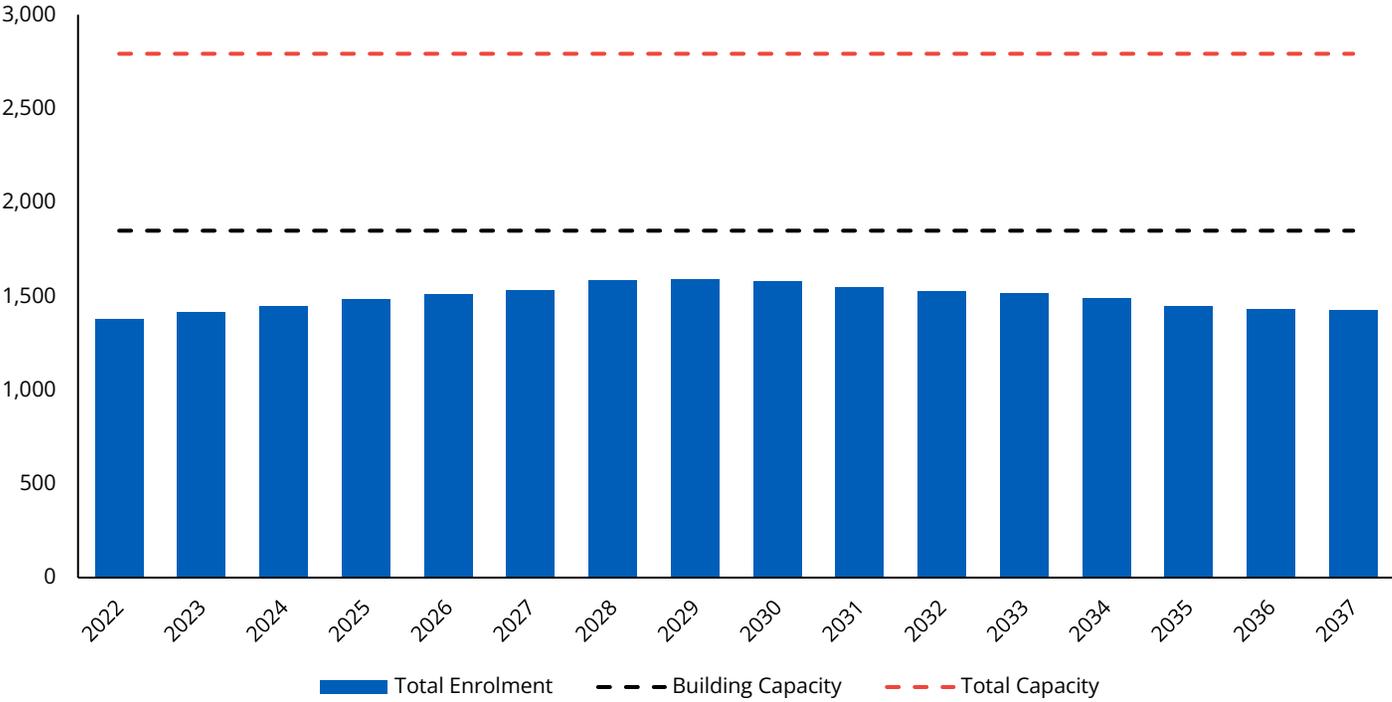
- Current utilization is 75% and is projected to increase above 80% utilization by 2025, then decline to near current levels of service after 2035.
- Contains mature communities and pockets of infill. Mature communities with infill will provide enough regeneration to maintain their current level of schools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

Accommodation Plans and Considerations

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

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

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 106

+2%

Burlington Halton Region

0%

+2%

Active Residential Development

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

Forecasted Residential Development

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

Clarksdale



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

ENG
K - 6

BRC

FI
2 - 6

Dr. Charles Best



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

ENG
K - 5

Rolling Meadows



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

ENG
K - 8

BRC

LD

FI
7 - 8

Partner TBD

Looking to explore Community Planning and Partnership opportunities

Sir E. MacMillan



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.)	21% (2018) ●

PROGRAMS

ENG
K - 8

LD

PARTNERSHIPS

Note: Programs shown are available as of October of the year of the LTAP and are subject to change.

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 106
4/4

HDSB
80/87
Board Target
87/87



Average Building Accessibility

ERA 106
100%

HDSB
98%
Board Target
100%



Average Number of Students Per Hectare

ERA 106
168

HDSB
209
Board Target
247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 106
37

HDSB
24
Board Target
22



Average Amount of Air Conditioned Space per School

ERA 106
97%

HDSB
88%
Board Target
100%

FCI **Average Facility Condition Index**

ERA 106
11%

HDSB
15%
Board Target
15%

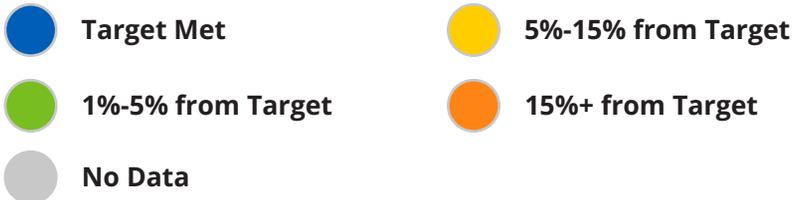
ERA 106 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

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

Key Performance Indicator Scorecard

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



ERA 106 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

N/A

Long Term (2028+)

Name: Alton Village PS Community Integration Boundary Review

Type: Boundary Review

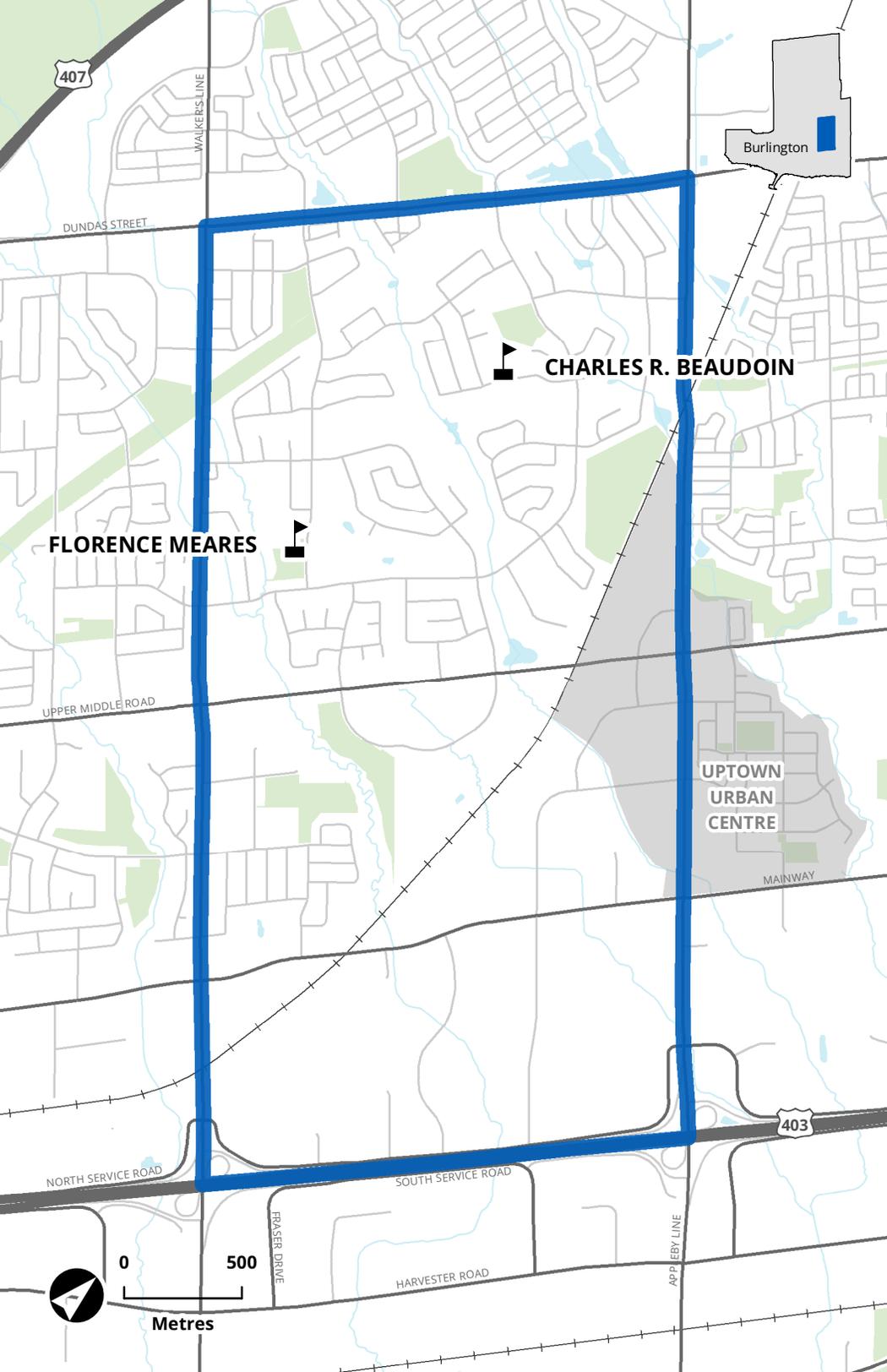
Issue: New developments within the Alton community are directed to school outside of the ERA, Clarksdale PS (ERA 106), Rolling Meadows PS (ERA 106) and Orchard Park PS (ERA 108).

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

Target Year: 2028/2029

ERA 107

Millcroft



Area Overview

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

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

Recommendations

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

Past Actions

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

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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

Enrolment Summary

This ERA has the following characteristics:

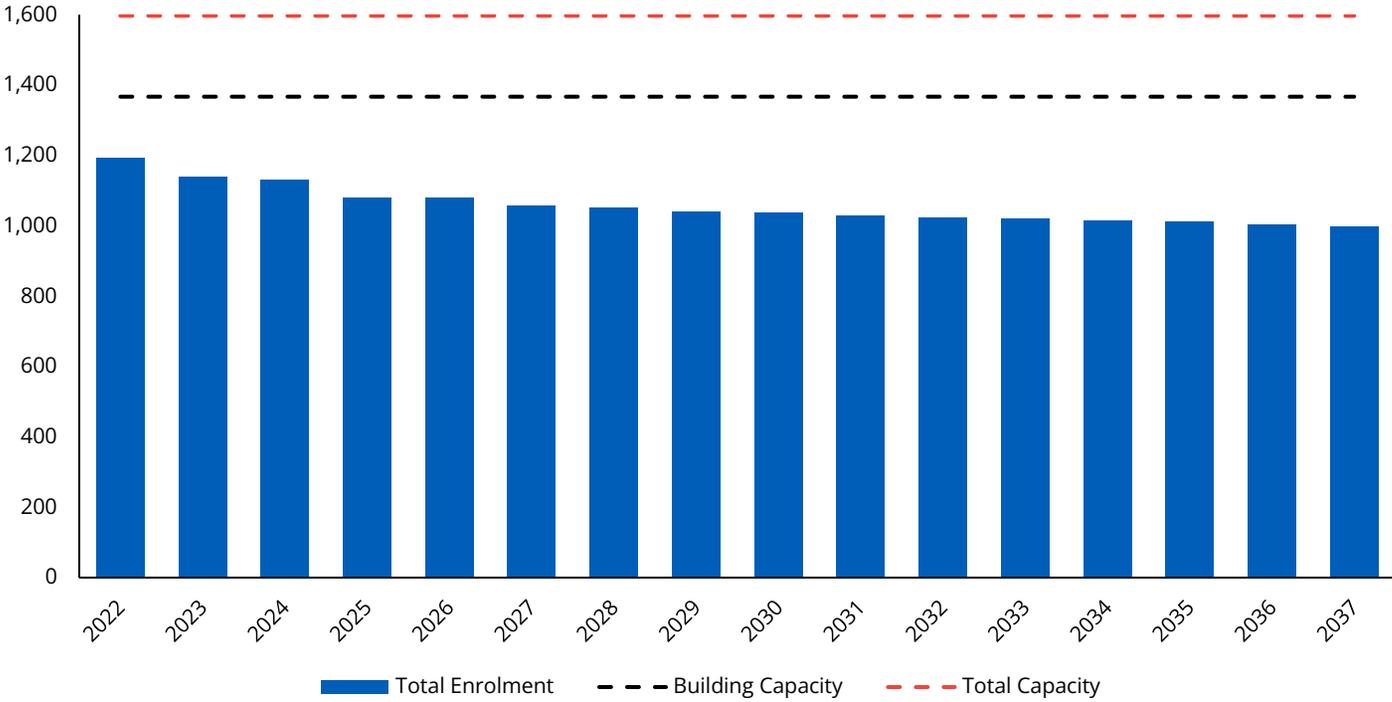
- Current utilization is 87% and is projected to decline to below 80% by 2025.
- Contains a blend of mature communities with potential new growth through proposed infill development.
- There has been no change in Junior Kindergarten enrolment trends over the last three years, which remains below the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

Accommodation Plans and Considerations

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

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

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 107

0%

Burlington

Halton Region

0%

+2%

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



Florence Meares



FACILITY

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) ●

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) ●

PROGRAMS

ENG
K - 8

BRC

FI
2 - 8

G
5 - 8

ENG
K - 8

LS

PARTNERSHIPS

Partner TBD

Looking to explore Community Planning and Partnership opportunities

Note: Programs shown are available as of October of the year of the LTAP and are subject to change.

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 107	HDSB
2/2	80/87
	Board Target
	87/87



Average Building Accessibility

ERA 107	HDSB
100%	98%
	Board Target
	100%



Average Number of Students Per Hectare

ERA 107	HDSB
235	209
	Board Target
	247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 107	HDSB
17	24
	Board Target
	22



Average Amount of Air Conditioned Space per School

ERA 107	HDSB
100%	88%
	Board Target
	100%

FCI **Average Facility Condition Index**

ERA 107	HDSB
12%	15%
	Board Target
	15%

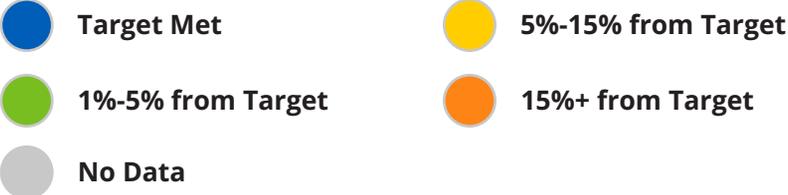
ERA 107 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

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

Key Performance Indicator Scorecard

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



ERA 107 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

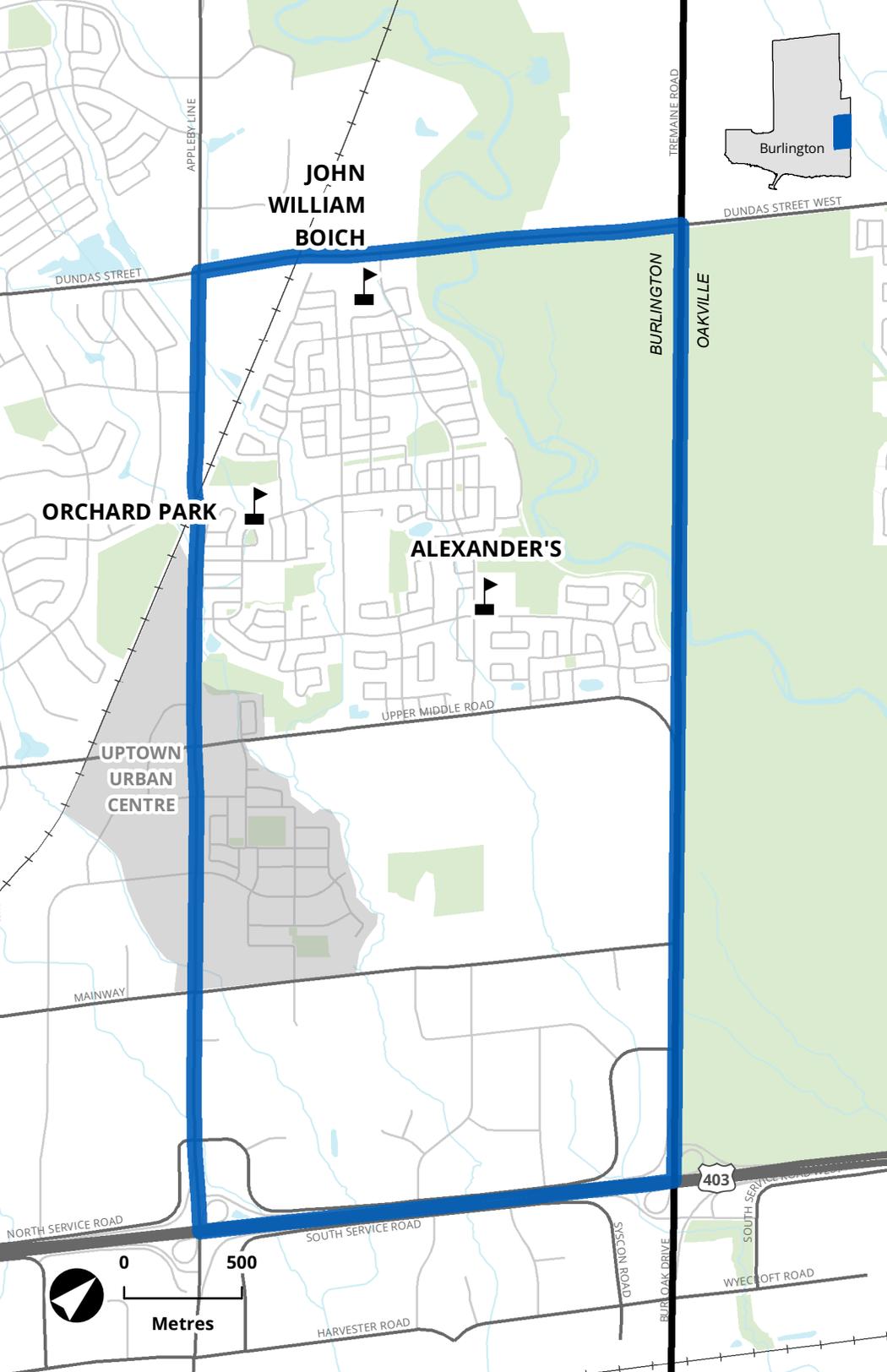
N/A

Long Term (2028+)

N/A

ERA 108

Orchard



Area Overview

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

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

Recommendations

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

Past Actions

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

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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

Enrolment Summary

This ERA has the following characteristics:

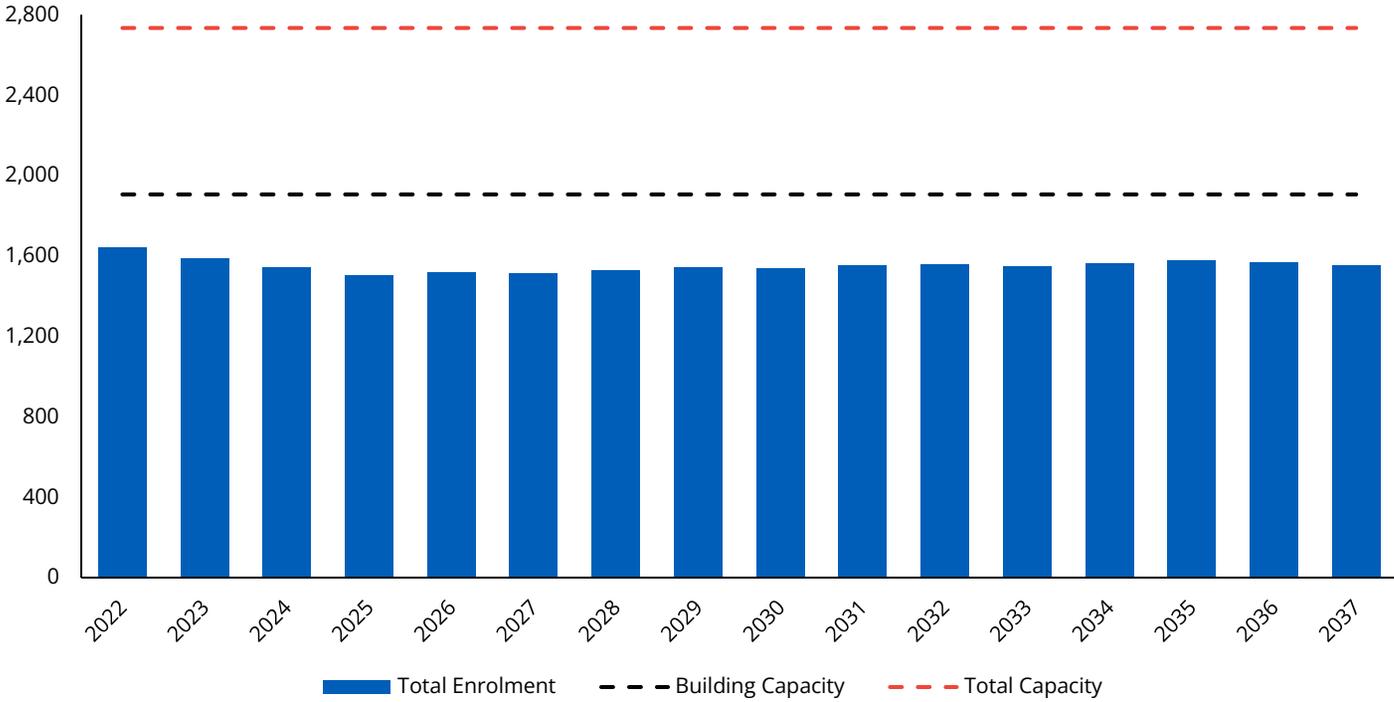
- Current utilization is 86% and is projected to remain above 80% utilization.
- A blend of mature and upcoming communities with potential new growth through proposed intensification within designated growth areas.
- There has been a decrease (-1%) in Junior Kindergarten enrolment trends over the last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

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

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

Accommodation Plans and Considerations

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 108

-1%

Burlington

Halton Region

0%

+2%

Active Residential Development

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

Forecasted Residential Development

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

Alexander's



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

ENG
K - 8
LD
SLC

FI
2 - 8
LS

Partner TBD

Looking to explore Community Planning and Partnership opportunities

John William Boich



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

ENG
K - 8
ELPHA

FI
2 - 8

Orchard Park



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

ENG
K - 8
KELLP
LD

FI
2 - 8

Note: Programs shown are available as of October of the year of the LTAP and are subject to change.

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
100%

HDSB
98%
Board Target
100%



Average Number of Students Per Hectare

ERA 108
191

HDSB
209
Board Target
247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 108
23

HDSB
24
Board Target
22



Average Amount of Air Conditioned Space per School

ERA 108
100%

HDSB
88%
Board Target
100%

FCI **Average Facility Condition Index**

ERA 108
6%

HDSB
15%
Board Target
15%

ERA 108 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

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

Key Performance Indicator Scorecard

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



ERA 108 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Northeast Burlington FI Program Review

Type: Boundary Review

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

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

Target Year: 2025/2026

Long Term (2028+)

Name: Alton Village PS Community Integration Boundary Review

Type: Boundary Review

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

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

Target Year: 2028/2029

ERA 109

Alton Village

Area Overview

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

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

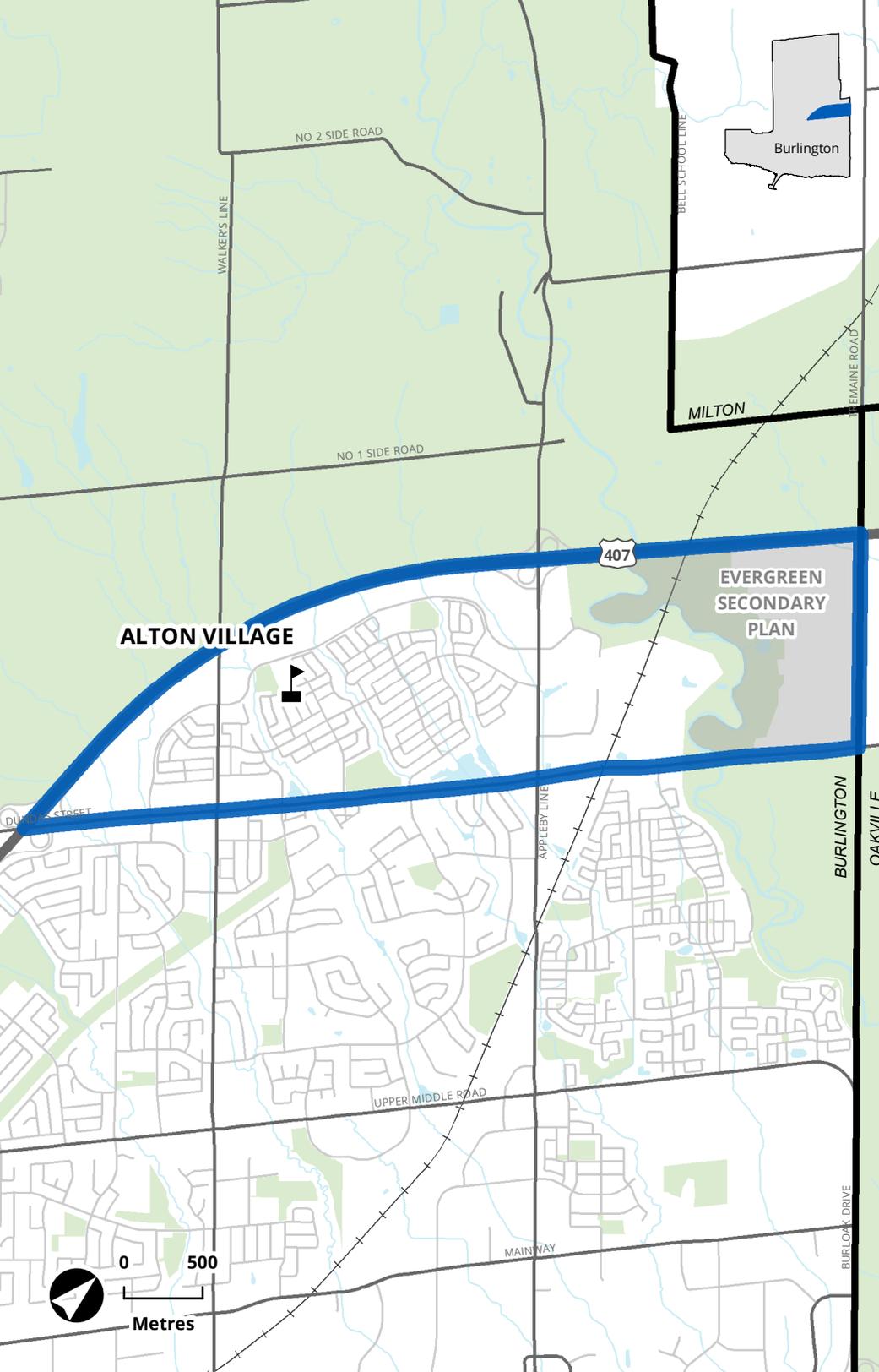
There is one school in this ERA, Alton Village PS, built in 2012.

Recommendations

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

Past Actions

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



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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

Enrolment Summary

This ERA has the following characteristics:

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

Accommodation Plans and Considerations

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

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 109

-20%

Burlington

Halton Region

0%

+2%

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

K - 8

PARTNERSHIPS

Note: Programs shown are available as of October of the year of the LTAP and are subject to change.

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 109

1/1

HDSB

80/87

Board Target

87/87



Average Building Accessibility

ERA 109

100%

HDSB

98%

Board Target

100%



Average Number of Students Per Hectare

ERA 109

297

HDSB

209

Board Target

247



Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 109

14

HDSB

24

Board Target

22



Average Amount of Air Conditioned Space per School

ERA 109

100%

HDSB

88%

Board Target

100%

FCI **Average Facility Condition Index**

ERA 109

2%

HDSB

15%

Board Target

15%

ERA 109 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

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

Key Performance Indicator Scorecard

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



ERA 109 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Northeast Burlington FI Program Review

Type: Boundary Review

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

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

Target Year: 2025/2026

Long Term (2028+)

Name: Alton Village PS Community Integration Boundary Review

Type: Boundary Review

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

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

Target Year: 2028/2029

ERA 110

Rural Burlington

Area Overview

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

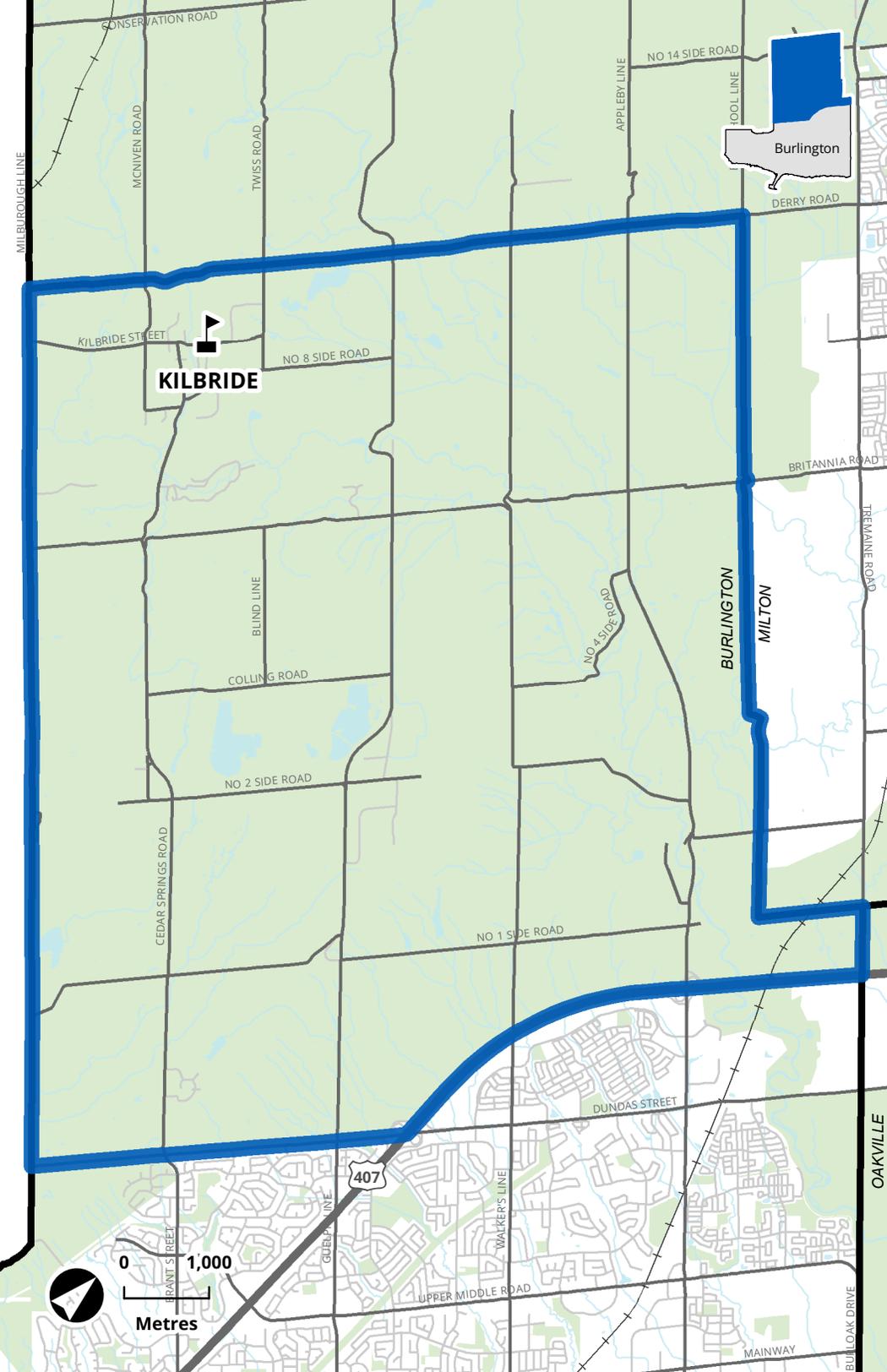
There is one school in this ERA, Kilbride PS, built in 1959. Kilbride PS has an existing partnership with the Burlington Public Library.

Recommendations

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

Past Actions

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



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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

Enrolment Summary

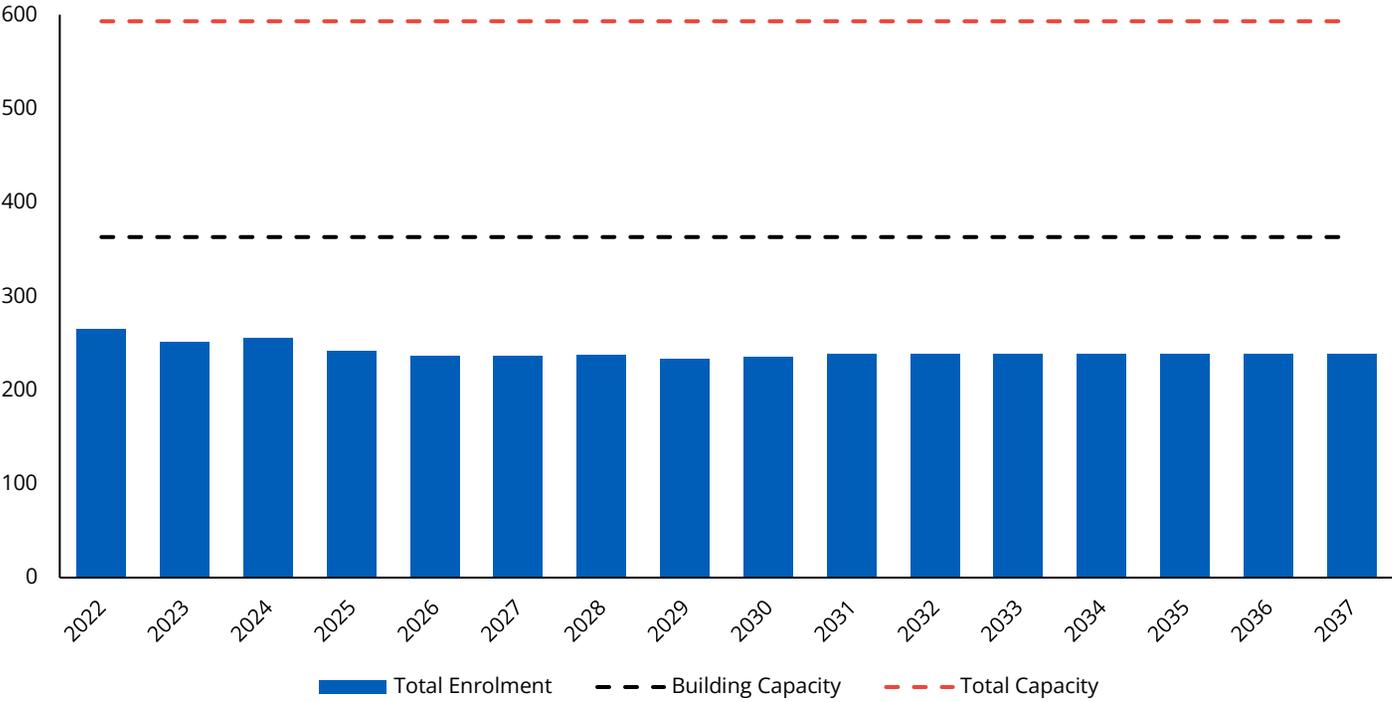
This ERA has the following characteristics:

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

Accommodation Plans and Considerations

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

Three Year Historical Junior Kindergarten Enrolment Trends



ERA 110
+5%

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

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.)	26% (2020) ●

PROGRAMS

ENG

K - 8

PARTNERSHIPS

Burlington Public Library

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

Partner TBD

Looking to explore Community Planning and Partnership opportunities

Note: Programs shown are available as of October of the year of the LTAP and are subject to change.

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

ERA 110	HDSB
1/1	80/87
	Board Target
	87/87



Average Building Accessibility

ERA 110	HDSB
100%	98%
	Board Target
	100%



Average Number of Students Per Hectare

ERA 110	HDSB
91	209
	Board Target
	247



Average Carbon Footprint (GHG - kg CO₂e/ m²)

ERA 110	HDSB
44	24
	Board Target
	22



Average Amount of Air Conditioned Space per School

ERA 110	HDSB
80%	--%
	Board Target
	100%

FCI **Average Facility Condition Index**

ERA 110	HDSB
26%	15%
	Board Target
	15%

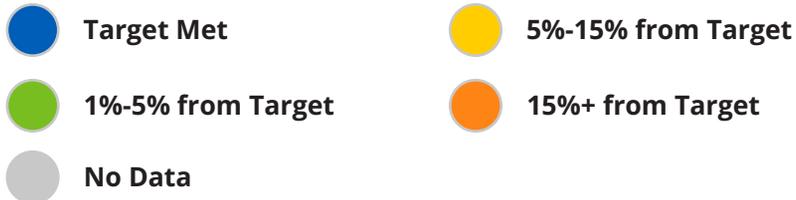
ERA 110 Facility Condition Summary

The school facilities in this ERA have the following characteristics:

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

Key Performance Indicator Scorecard

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



ERA 110 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

Name: Kilbride PS Surplus Space

Type: Surplus Space Consolidation, Capital Priorities Program Funding

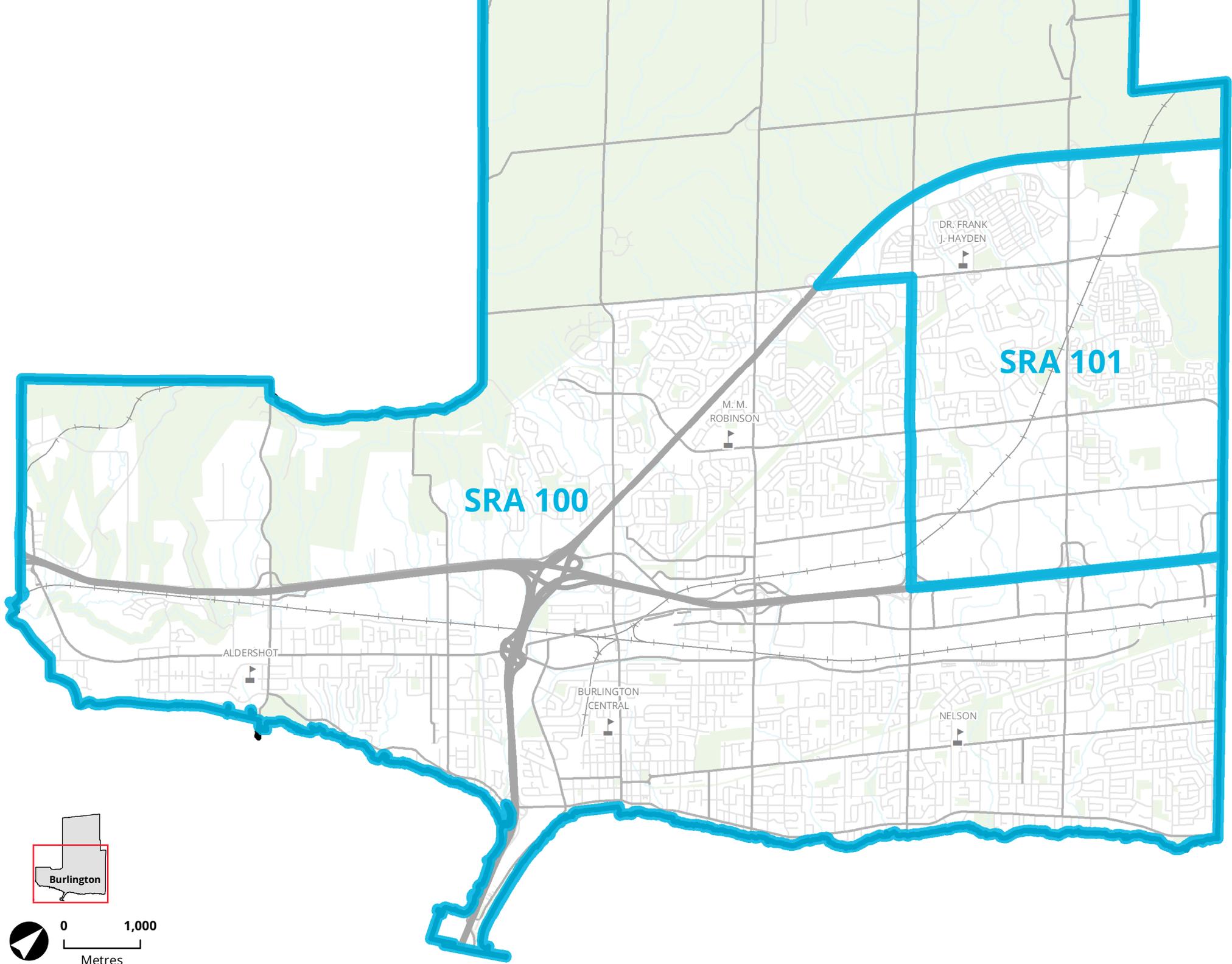
Issue: Declining student enrolment and building utilization at Kilbride PS (<65% utilization).

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

Target Year: TBD (Event Based)

Long Term (2028+)

N/A



SRA 100

SRA 101

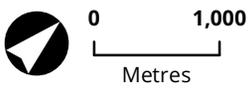
DR. FRANK
J. HAYDEN

M. M.
ROBINSON

ALDERSHOT

BURLINGTON
CENTRAL

NELSON





SRA 100

Burlington South, Northwest, and Rural

Area Overview

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

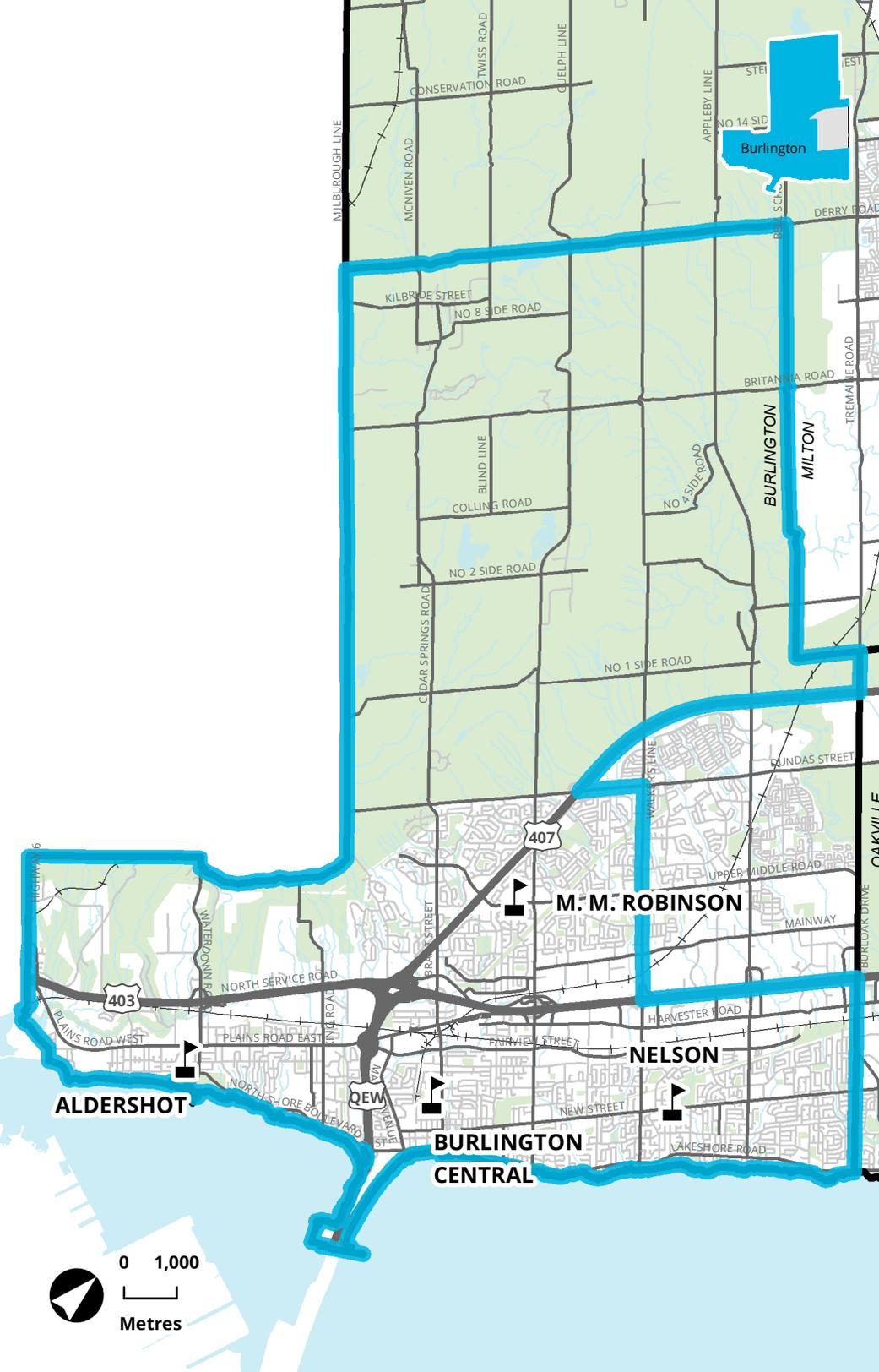
The four schools in this SRA present a range of school ages from Burlington Central HS built in 1922 to M.M. Robinson HS built in 1962.

Recommendations

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

Past Actions

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



Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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

Enrolment Summary

This SRA has the following characteristics:

- Current utilization of 92% and is projected to decline but remain over 85% for the next 15 years.
- A blend established neighbourhoods with areas of intensification.
- Intensification centers around the 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

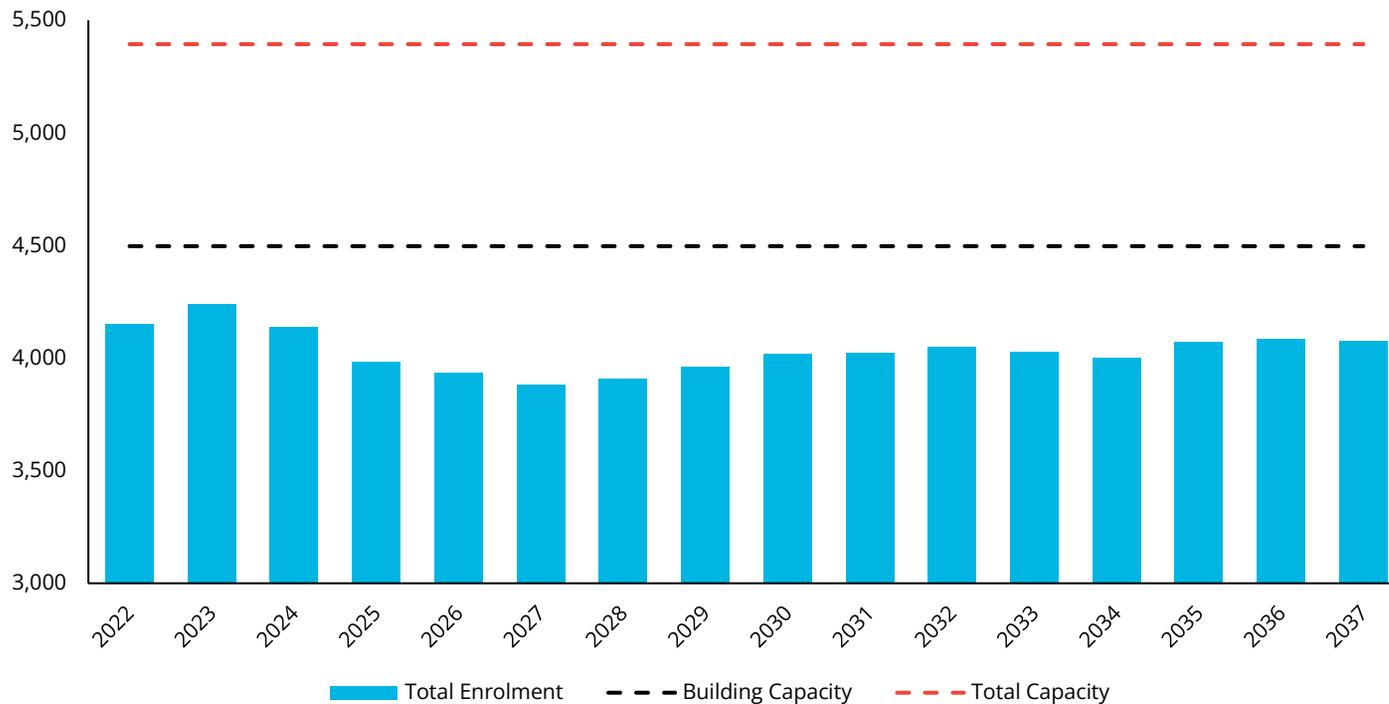
+5%

Burlington

Halton Region

+1%

+5%



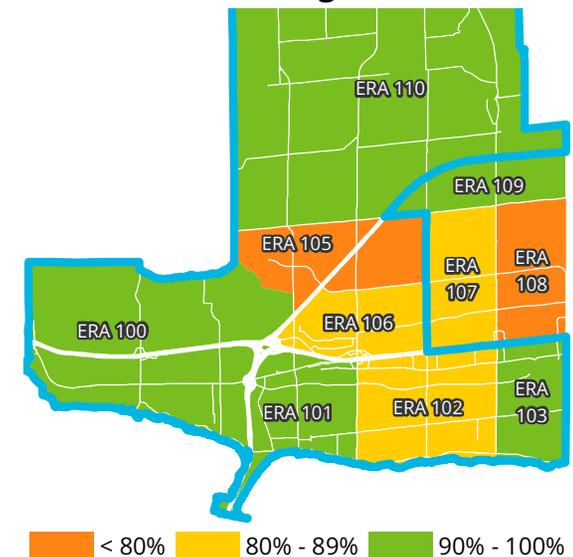
Historical Grade 8 - 9 Retention

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

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

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

Five Year Average Retention



SRA 100 School Profiles

FACILITY

PROGRAMS

PARTNERSHIPS

Aldershot



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

ENG 7 - 12
ISTEM
SHSM

FI 7 - 12

City of Burlington
Shared pool facility

Burlington Central



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

ENG 7 - 12
ESL
IB

FI 7 - 12
SHSM

M.M. Robinson



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

ENG 9 - 12
CPP
LDv

FI 9 - 12
SHSM
LEAP

G

Partner TBD
Looking to explore Community Planning and Partnership opportunities

Nelson



FACILITY

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

PROGRAMS

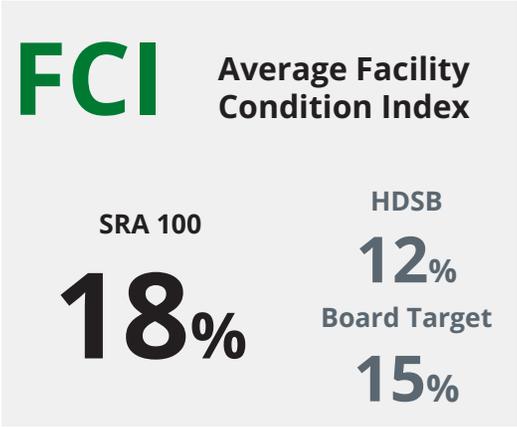
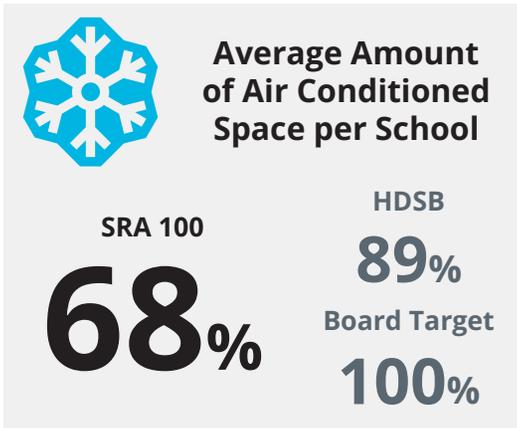
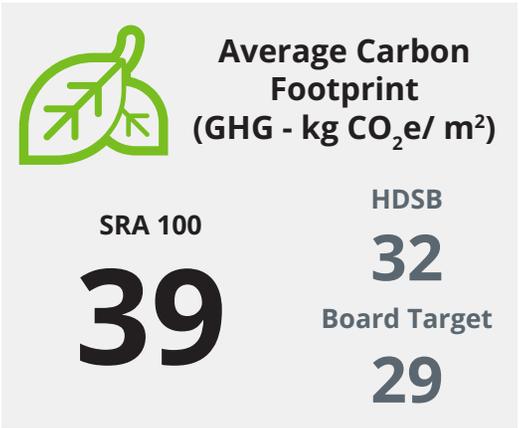
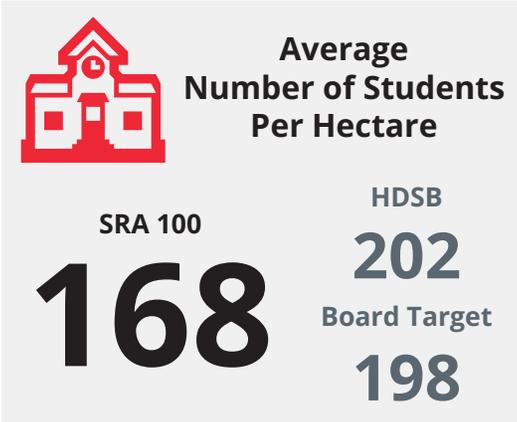
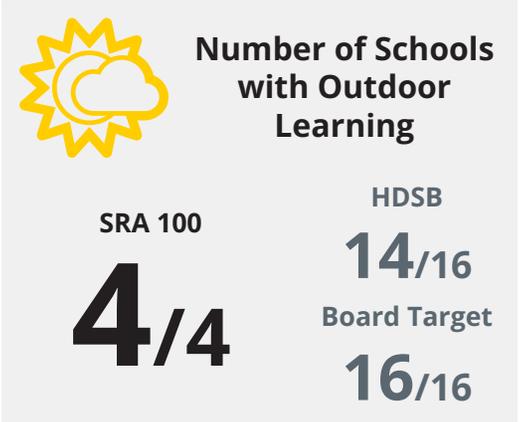
ENG K - 8	CPP	LDv
FI K - 8	SHSM	LEAP
G		

PARTNERSHIPS

City of Burlington
Shared turf playfield with school and public

Note: Programs shown are available as of October of the year of the LTAP and are subject to change.

Facility Key Performance Indicators



SRA 100 Facility Condition Summary

The school facilities in this SRA have the following characteristics:

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

Key Performance Indicator Scorecard

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



SRA 100 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

N/A

Long Term (2028+)

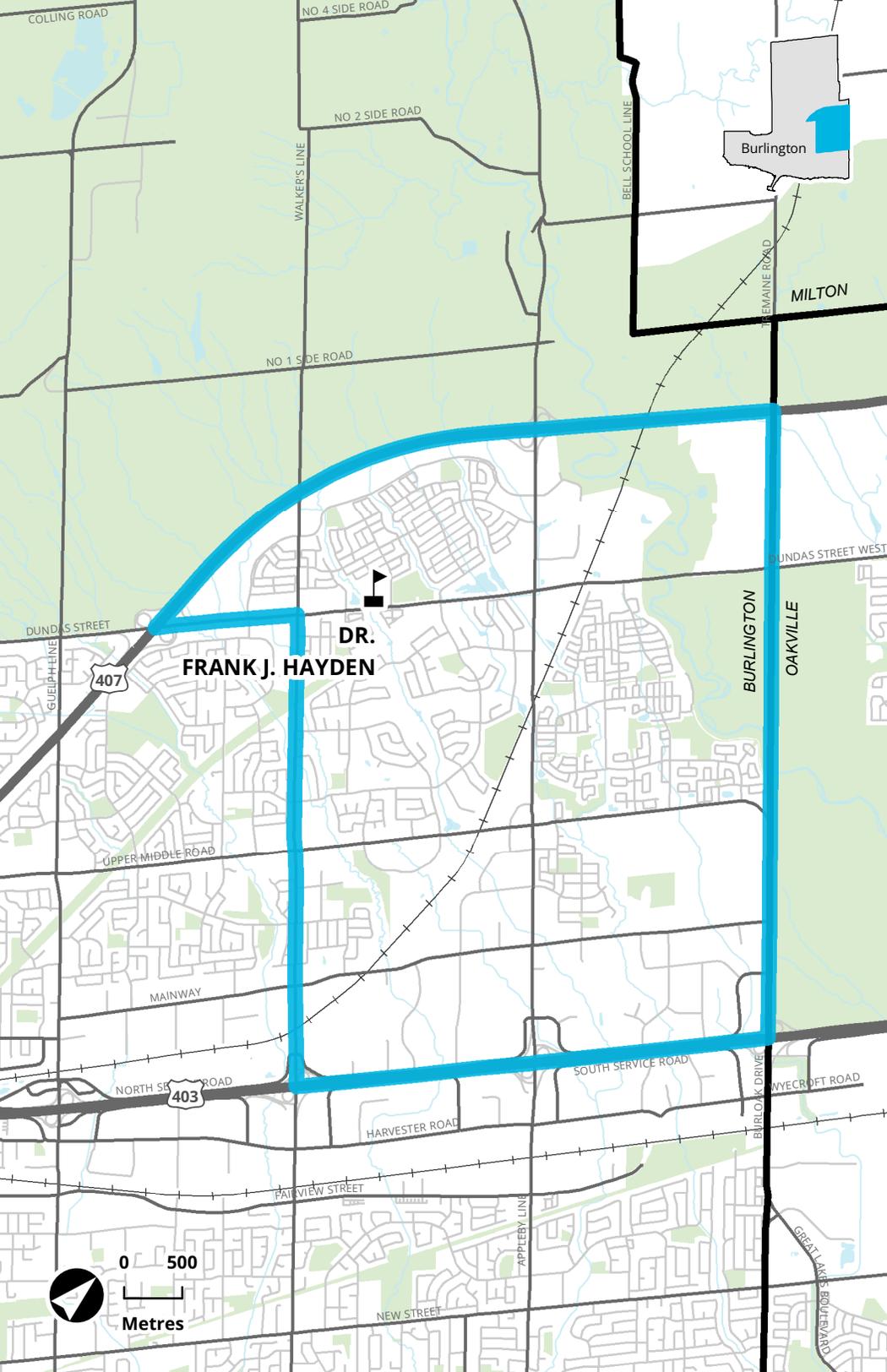
Name: Central PS and Burlington Central HS Aging Facilities

Type: Capital Priorities Program Funding (Feasibility)

Issue: Major renovations are required to meet targeted Board and AODA accessibility standards. Subject to a feasibility study, this is an opportunity to create a revitalized K-12 urban campus in Downtown Burlington at Central PS and Burlington Central HS (SRA 100).

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

Target Year: TBD (Event Based)



SRA 101

Burlington Northeast

Area Overview

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

Recommendations

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

Past Actions

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

Enrolment Overview

ENROLMENT, UTILIZATION, AND SPACE STATISTICS

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

Enrolment Summary

This SRA has the following characteristics:

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

Accommodation Plans and Considerations

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

Five Year Change in Grade 8 - 9 Retention

SRA 101

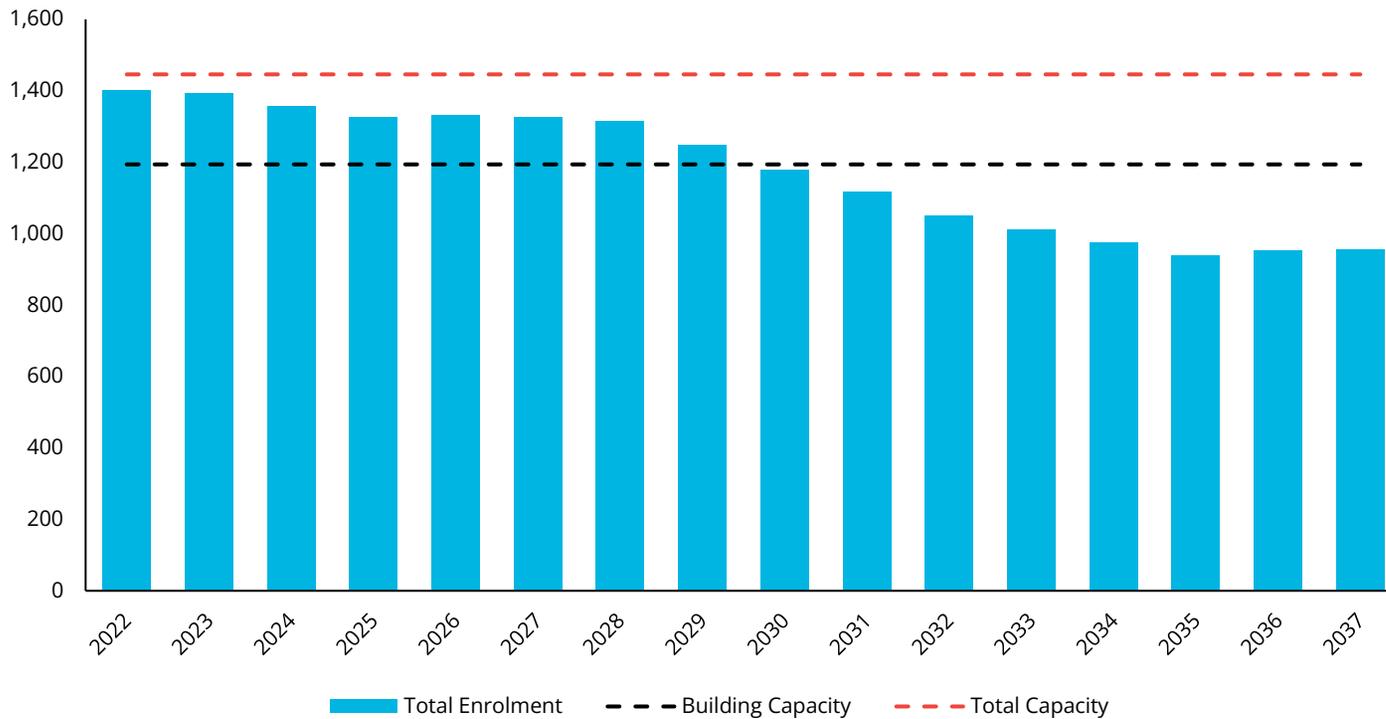
-5%

Burlington

Halton Region

+1%

+5%



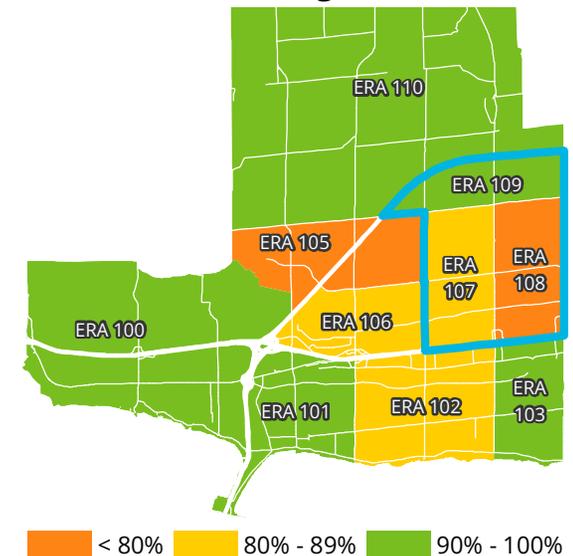
Historical Grade 8 - 9 Retention

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

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

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

Five Year 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
K - 8

SHSM

FI
K - 8

PARTNERSHIPS

City of Burlington

Shared gymnasiums with school and public

Burlington Public Library

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

Note: Programs shown are available as of October of the year of the LTAP and are subject to change.

Facility Key Performance Indicators



Number of Schools with Outdoor Learning

SRA 101	HDSB
1/1	14/16
	Board Target
	16/16



Average Building Accessibility

SRA 101	HDSB
100%	100%
	Board Target
	100%



Average Number of Students Per Hectare

SRA 101	HDSB
223	202
	Board Target
	198



Average Carbon Footprint (GHG - kg CO₂e/ m²)

SRA 101	HDSB
32	32
	Board Target
	29



Average Amount of Air Conditioned Space per School

SRA 101	HDSB
100%	89%
	Board Target
	100%

FCI **Average Facility Condition Index**

SRA 101	HDSB
2%	12%
	Board Target
	15%

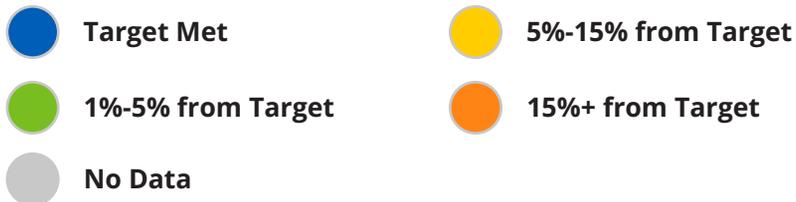
SRA 101 Facility Condition Summary

The school facilities in this SRA have the following characteristics:

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

Key Performance Indicator Scorecard

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



SRA 101 Summary of Accommodation Issues and Recommended Actions

Immediate Term (2023-2024)

N/A

Medium Term (2025-2027)

N/A

Long Term (2028+)

N/A

Appendix

Accessibility: This KPI measures in general terms, the percentage of square footage that is accessible to those in a wheelchair or other mobility assisted device. The focus for this KPI is the removal of physical barriers to our schools (ramps and elevators). Greater detail around other metrics will be provided through the HDSB Accessibility Plan. The measurements presented in the LTAP do not include the AODA requirements under the most recent Ontario Building Code.

Advanced Placement (AP): An enhanced curriculum built into courses to better prepare students for AP exams. AP exams allow high school students who excel on these exams the opportunity to gain university credits.

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

Behavior Resource Class (BRC): For students who have difficulty meeting the expectations of a regular classroom setting. Students reintegrate into a regular classroom setting when appropriate, starting with staff support that is phased out when the student demonstrates success.

Boundary Reviews: A formal review process that serves to realign catchment areas to redirect students to other schools and rebalance enrolment and overall utilization. For more information on the process [click here](#).

Classrooms (Surplus / Deficit):

- **Surplus (+):** The number of available classrooms when enrolment is within building capacity.
- **Deficit (-):** The number of classrooms required when enrolment exceeds the building capacity.

Communication Program (CP): For students who are in kindergarten to early junior grades and who are severely limited in their communication skills. Students transition from the program when functional communication goals have been addressed, but it is expected that the student will continue to receive support.

Community Partnership Program: A Board policy to share space at existing and proposed facilities as well as support planning with community partners regarding land-use and green space/park planning. The policy reflects the Ministry of Education's Community Planning and Partnerships Guideline.

Community Pathways Program (CPP): Delivers an individualized alternate curriculum to students with limited cognitive and adaptive skills. Support in communication, functional academics, skills of daily living, social skills, self-regulation, and motor skills are provided to develop independent/semi-independent living skills. Students can earn a Community Skills Certificate or Employment Skills Certificate.

Community Redirections: A redirection of new students in a community to schools outside of their local catchment areas, triggered when a particular school or multiple schools have reached capacity and cannot accommodate more students. This often occurs as a result of residential development and growth, and/or when the Board is awaiting the completion of a major school project to alleviate pressures. For further information see [Section 1.8](#).

Current Portables: The current number of portables on school sites.

Development: Applications circulated by a municipality and received by the Board. Residential units indicated in the development applications have been entered in school projections. There are three residential unit types:

- **Low (density):** Consists of single and semi-detached residences
- **Medium (density):** Consists of townhouse type dwellings
- **High (density):** Consists of apartment-style residences

Education Development Charges (EDCs): This funding source is earmarked for the purchase of school sites and funding site preparation works, which serve to address a future accommodation need that are growth related, specifically new development. Funding is generated by imposing a development charge/levy on all new residential and/or non-residential development in the Region of Halton. For further information see [Section 1.5](#).

Elementary Review Area (ERA): Elementary Review Areas are developed by Planning staff to analyze community trends on a more detailed scale, rather than if the data were organized municipally or regionally. These geographic areas typically comprised several schools however some ERAs may have no schools.

Energy Efficiency & Carbon Footprint: The metric converts gas into equivalent kilowatt hours per metre squared, and is added to the schools electricity consumption. Schools that have a lower ekWhr/m^2 are generally better energy performers than those with higher numbers. The KPI presented will be the average Carbon Footprint of schools, which is the measure of Greenhouse Gas (GHG) emissions generated by the facilities.

English Language Learner (ELL): A student whose first language is a language other than English. This includes a variety of English that is significantly different from the language of instruction in Ontario's schools.

English Literacy Development (ELD): Programs for ELLs.

English Program (ENG): The principal K-12 English language curriculum which also includes primary and intermediate Core French. This program accounts for approximately 75% of enrolment.

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

Expressive Language and Phonological Awareness Class (ELPHA): A full-year self-contained placement for Grade 1 students with significant expressive oral language delays who have at least average receptive language (oral language comprehension)/non-verbal cognitive ability. The focus is to develop oral language, phonological awareness, literacy and numeracy abilities within the framework of the Grade 1 curriculum.

Feasibility Studies: Studies that are completed to confirm whether a proposed major capital and or accommodation project is feasible, and can be achieved with the Board's resources.

Facility Condition Index (FCI): is a standard facility management benchmark that is used to objectively assess the current and projected condition of a building asset. Information on the condition of schools is gathered in five-year cycles. A school with a low FCI rating needs less repair and renewal work than a school with a higher FCI rating. For further information see [Section 1.4](#).

FCI Assessment Year (FCI Asmt Yr): Information of the school condition is gathered in five-year cycles. The year indicates the last assessment.

French Immersion Program (FI): A French language focused program offered from Grades 2 - 12. At the elementary level the program is full-time self-contained and offers 100% French instruction in Grade 2, 80% in Grade 3, and 50% in Grades 4-8. Secondary level FI students must accumulate a total of 10 immersion credits to receive a Certificate of Immersion Studies upon graduation.

Gifted (G): This placement supports students with an unusually advanced

degree of general intellectual ability. At the elementary level the program is offered from grades 1-8 where students are placed in a full-time self-contained class. At the secondary level, gifted students participate in English program courses but are clustered with other gifted students.

Gifted Secondary Placement: A congregated grouping of students with an identification of Giftedness at designated secondary (high) schools. Students will be scheduled with non-identified learners in particular courses at the secondary school level. The Ontario curriculum in each of the clustered classes will be differentiated in breadth, depth, and pace from the curriculum being offered in the regular class.

Holding Area/School: Where the Board accommodates a student in a school outside of their community until such time a school is opened in their community or within close proximity. Transportation is provided.

International Baccalaureate (IB): A two-year diploma program that provides students with an internationally accepted qualification for entry into higher education. Students will also earn the Ontario Secondary School Diploma and may receive credit for courses at some universities. The program is delivered in grade 11-12. A learning program is offered for Grade 9-10 students accepted into IB.

I-STEM: A four-year (Grade 9-12) regional program with a focus on innovation through interdisciplinary learning opportunities that connect science, technology, engineering, and math. Students work collaboratively with post-secondary and community partners.

Kindergarten Expressive Language and Literacy Program (KELLP): A program for Year 2 Kindergarten students with significant expressive oral language delays. The focus is to develop oral language, phonological awareness, and literacy abilities within the framework of the Kindergarten program. It is an alternate two-day-a-week program with students continuing to attend their home school on the off-days.

Learning Disability (LD): Provides students with learning disabilities additional support in the areas of reading/writing, numeracy, technology and learning skills. Appropriate for students experiencing significant difficulties with grade level curriculum for a variety of reasons, and who may have additional exceptionalities in addition to a learning disability.

Life Skills (LS) : Supports the learning needs of students who present with significant to severe developmental delays. There is a focus on the development of independence in the skills of daily living, including communication, self-regulation, self-advocacy and social skills. Students may be in this placement full time (self-contained), or may be partially integrated into mainstream classes within the school.

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

On The Ground (OTG) Capacity (“Capacity”): Provincially recognized pupil place capacity of the school building, which may include additions or alterations to the school building. This figure is recognized as the operating capacity of the school. This figure does not include portables or portapaks.

Outdoor Learning: This KPI indicates schools that have at least one outdoor learning space for use.

Percent Utilization: A percentage to denote facility usage based on enrolment divided by capacity e.g. 400 pupils in a 500 pupil place capacity school has a utilization of 80%.

Portables: A modular classroom, which by design can be moved and relocated as required. This space is considered not permanent and is excluded from the school’s capacity.

Program Reviews: An examination of where and/or how a program is delivered. This can occur in conjunction with a boundary review, a pupil accommodation review, or independently. For further information see [Section 1.8](#).

Pupil Accommodation Reviews (PAR): This process is used to reduce surplus pupil places at under-utilized school facilities, projected to remain unused or needed for the long term. This process can lead to school consolidation and closures. For further information see [Section 1.8](#).

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

Right-sizing Projects: This involves identifying opportunities to change the size of the school by decreasing its on-the-ground capacity. By reducing pupil places, the utilization of a school will improve.

Secondary Plan: A land-use plan for a particular area of a municipality to undertake the necessary studies and background analysis to support large-scale new development for that area.

Secondary Review Areas (SRA): Secondary Review Areas are developed by Planning staff to analyze community trends on a more detailed scale rather than if the data were organized municipally or regionally for secondary schools. These geographic areas typically comprised several schools however some

SRAs may have no schools.

Specialist High Skills Major (SHSM): Allows Grade 11-12 students to focus their learning on a specific economic sector while meeting the requirements of the Ontario Secondary School Diploma. Students gain sector-specific skills and knowledge, and may obtain certifications recognized in those sectors.

Structured Learning Class (SLC): Helps students with self-regulation and social interaction skills so they may rejoin a regular classroom setting. The first year takes place in a self-contained classroom. In the second year students are integrated, as appropriate, into regular classroom settings with monitoring and coaching provided.

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

Three Year Historical Junior Kindergarten Enrolment Trend: This is a measurement of Junior Kindergarten enrolment changes for the past three years for ERAs, Municipalities, and the Region. It will indicate if an ERA has the ability to grow or decline. Comparisons to the Municipality and Region are provided. For example, Region (+2%) represents an average increase of 2% in JK enrolments for the entire region over the last three years.

To Be Determined (TBD): Refers to accommodation initiatives that the Board intends to undertake, but timing has yet to be finalized for due to a number of factors. These factors may include, but not limited to, any combination of the following: awaiting for enrolments to reach a certain threshold; development proceeding in growth areas; availability of data; outcomes of other boundary reviews; and/or provincial initiatives that affect school accommodation. The project is a future planned, but timing is based on enrollments enrolments meeting a threshold prior to commencing the boundary review.

To Be Determined Event Based (TBD Event Based): Refers to accommodation initiatives that the Board may or may not undertake. In the context of timing for accommodation planning initiatives. Refers to projects that will be triggered when an expected event occurs outside of HDSB Board’s control. Typically these triggers can include but are not limited to any combination of the following: Ministry of Education requesting boards to submit capital priority business cases for planned school projects; Ministry awarding funding for a school project; and/or the Board advancing other priorities independently.

Total Capacity: The number of students a school site can hold taking into account the capacity of the school building and total portables.

Total Portables: The maximum number of portables that can be placed on a school site at the time of publication.

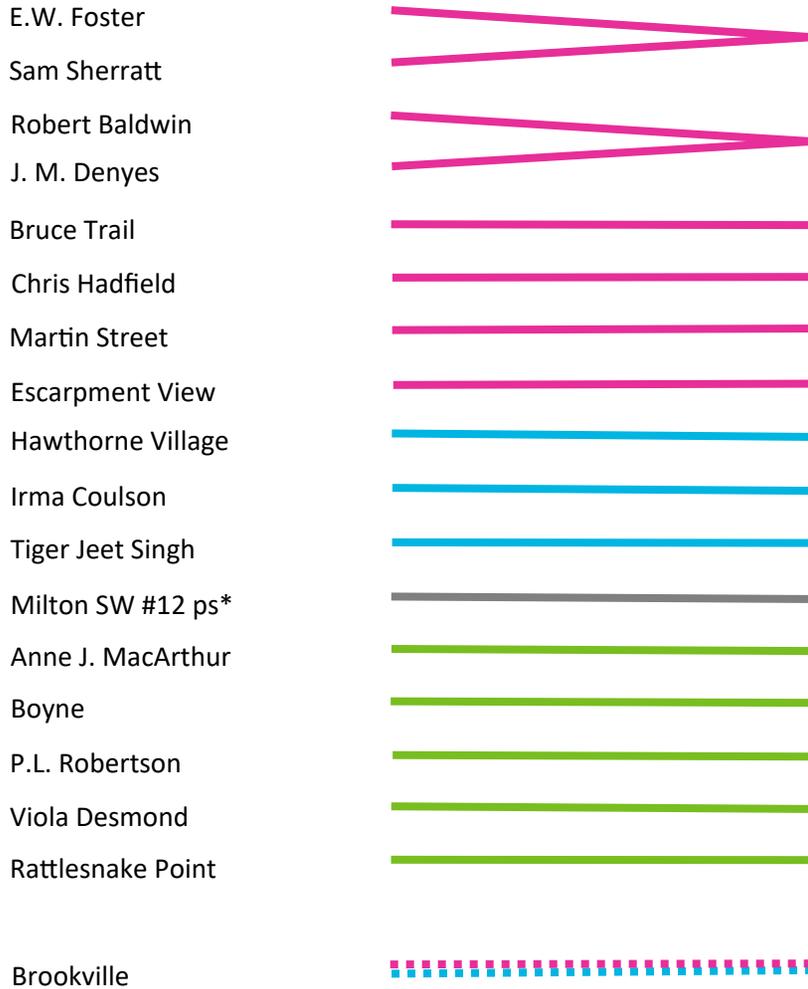
Appendix B

Family of Schools Feeder Lists

Milton English Feeder Flow

Representative of 2023/2024 school year.

Grades K-5 English School



Grades 6—8



Grades 9—12



Notes

*Students residing Milton SW #12 ps catchment are temporarily redirected to Irma Coulson PS grade 2-8 FI

Milton French Immersion Feeder Flow

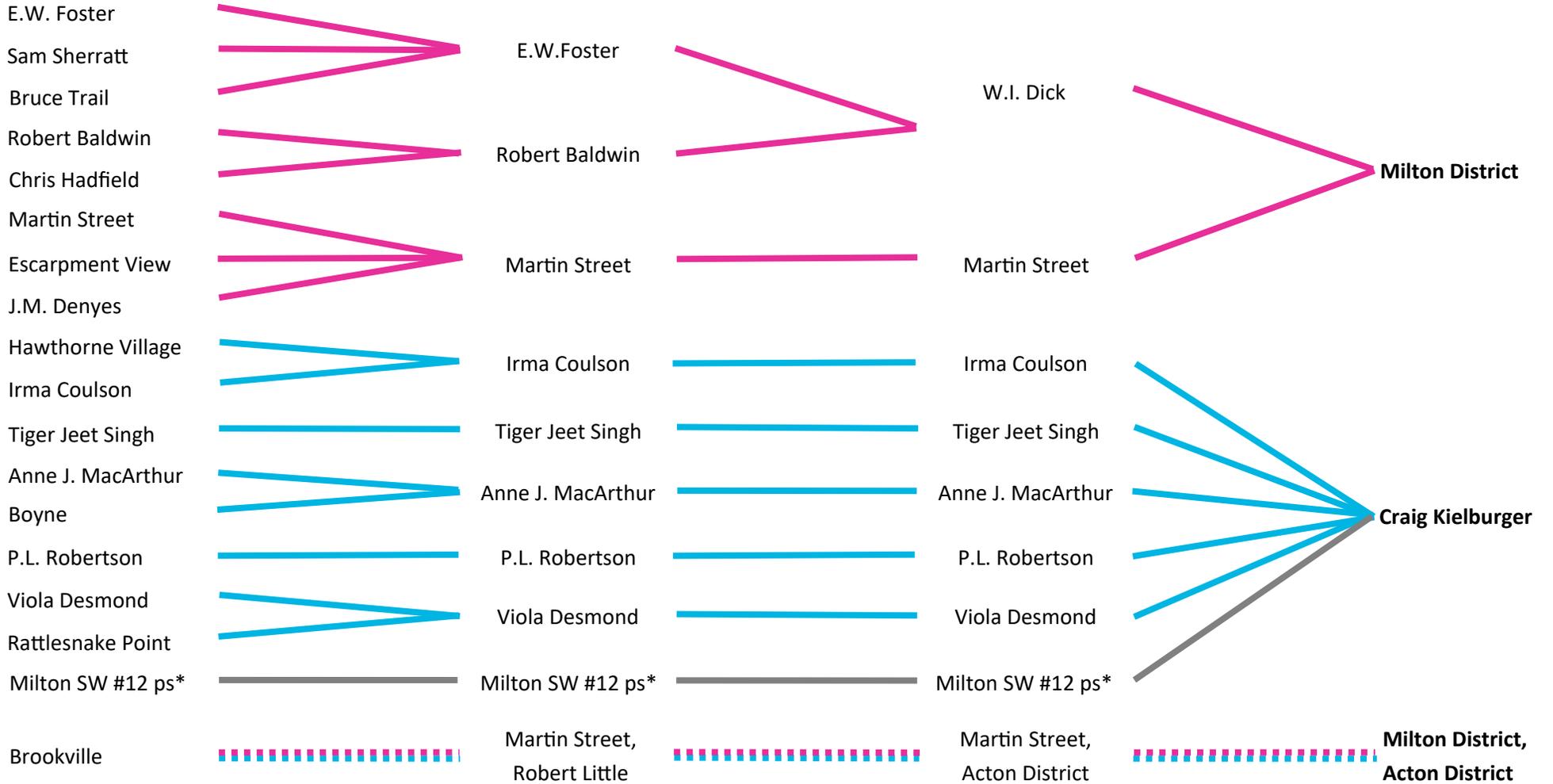
Representative of 2023/2024 school year.

Grade 1 English School

Grade 2—Grade 6

Grades 7—8

Grades 9—12



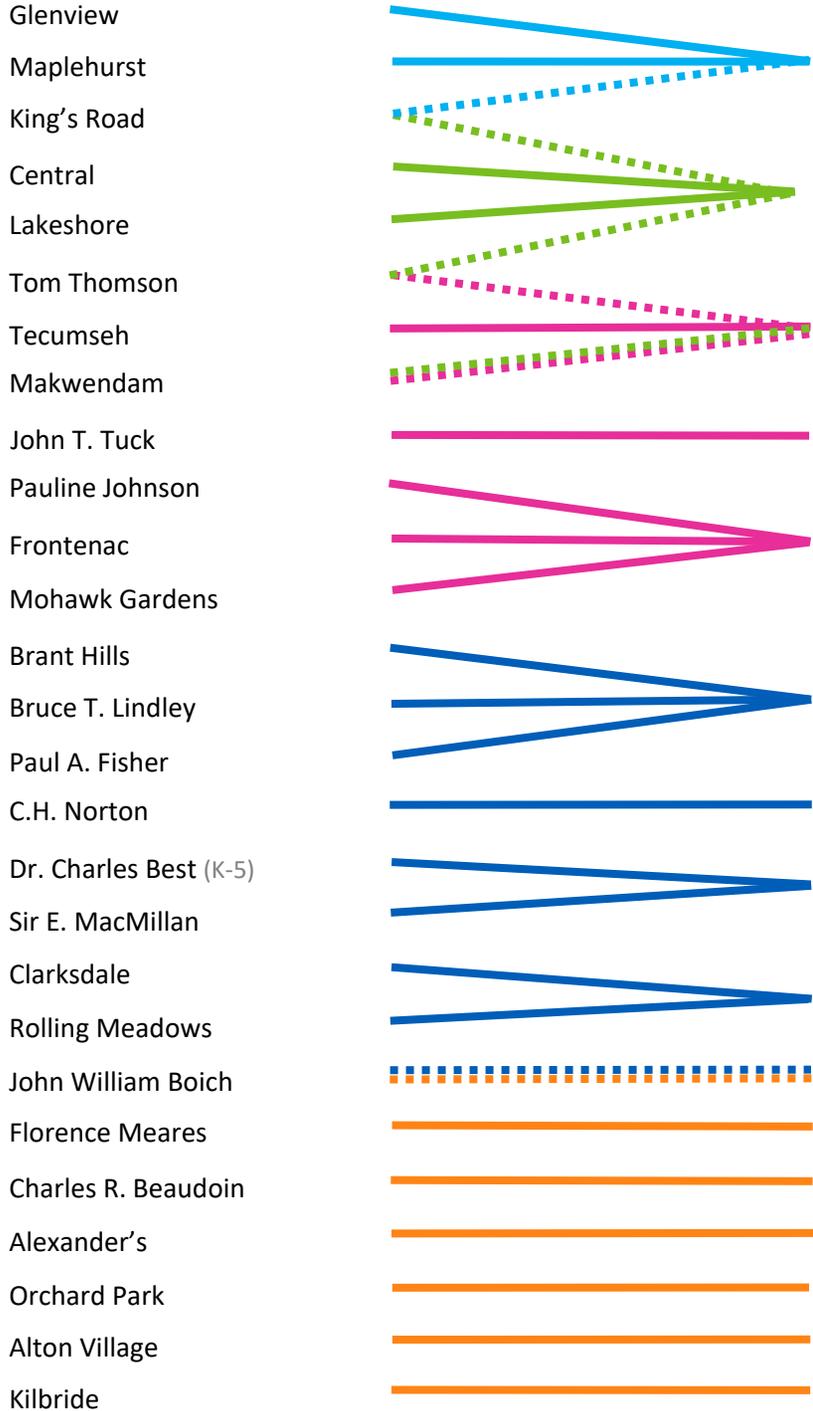
Notes

*Students residing Milton Sw #12 ps catchment are temporarily redirected to Irma Coulson PS grade 2-8 FI

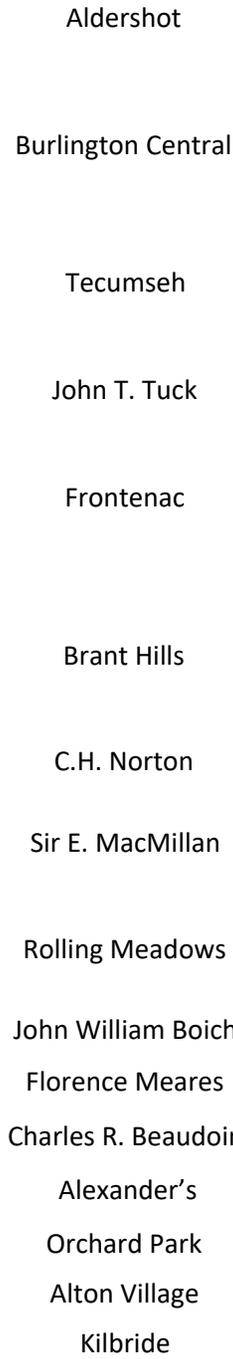
Burlington English Feeder Flow

Representative of 2023/2024 school year.

Grades K-6 English School



Grades 7—8



Grades 9—12



Burlington French Immersion Feeder Flow

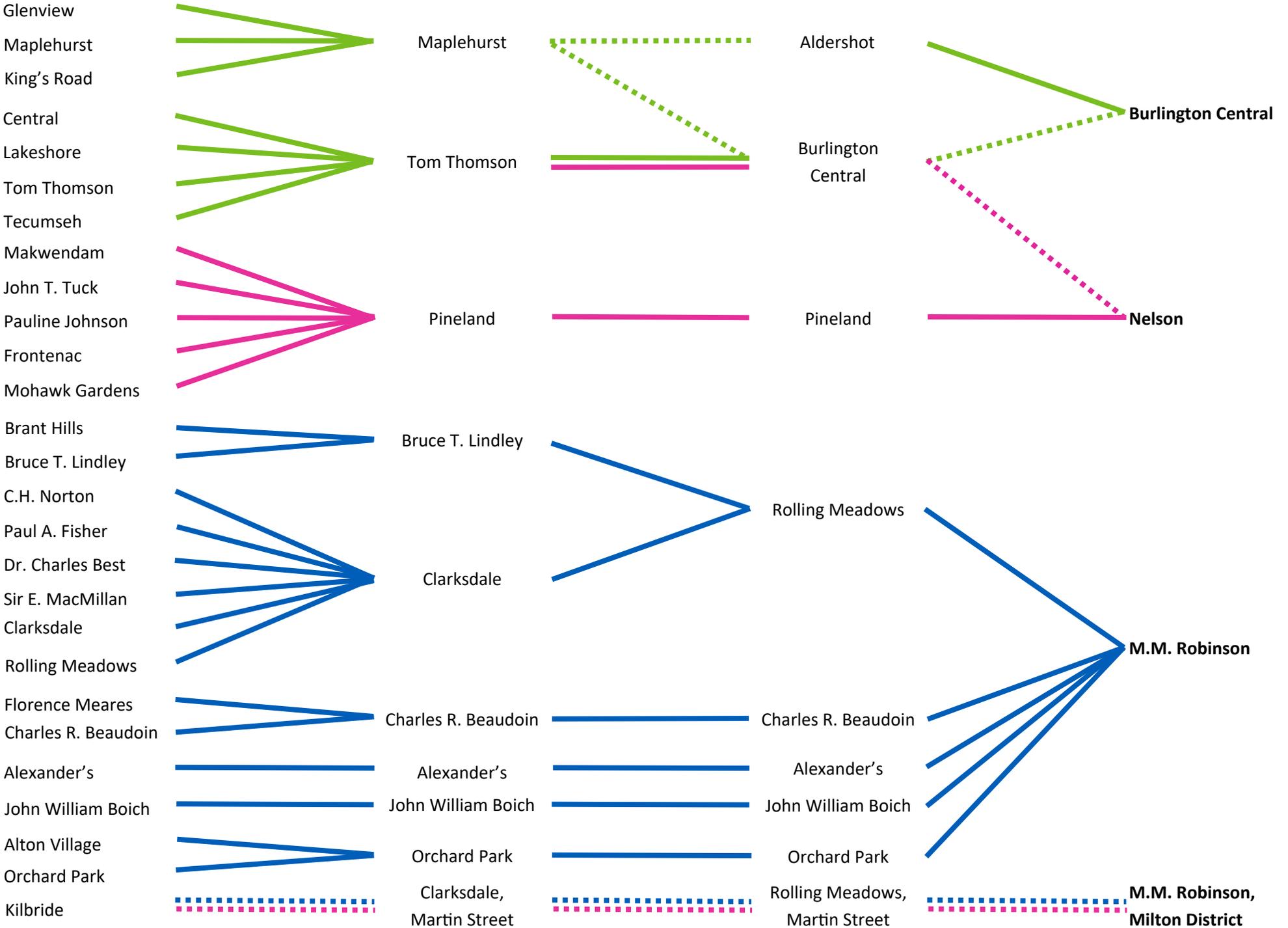
Representative of 2023/2024 school year.

Grade 1 English School

Grade 2—Grade 6

Grades 7—8

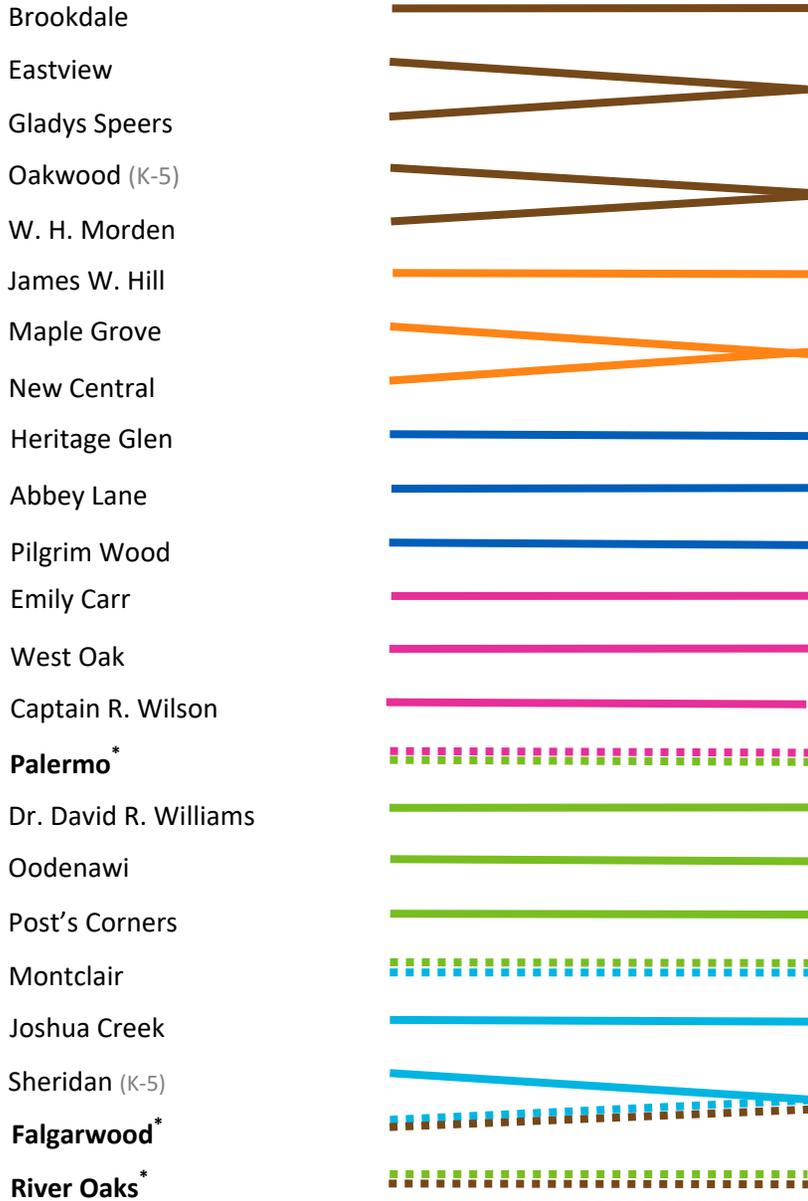
Grades 9—12



Oakville English Feeder Flow

Representative of 2023/2024 school year.

Grades K-6 English School



Grades 7—8



Grades 9—12



Notes

* Students residing north of Dundas St in the Falgarwood PS, River Oaks PS, Palermo PS, Munn's and Sunningdale PS catchments are temporarily redirected to T.A. Blakelock HS

Oakville French Immersion Feeder Flow

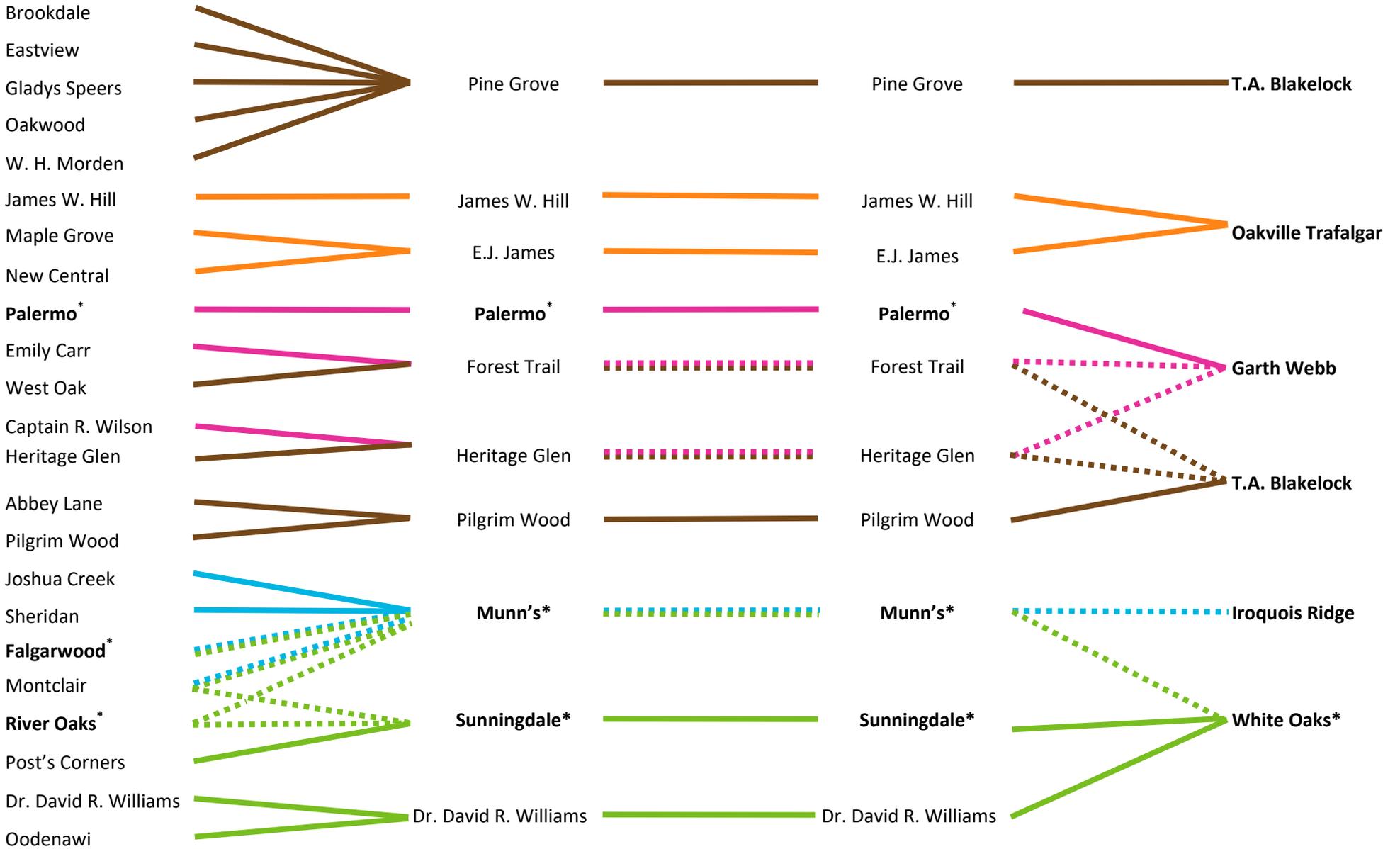
Representative of 2023/2024 school year.

Grade 1 English School

Grade 2—Grade 6

Grades 7—8

Grades 9—12



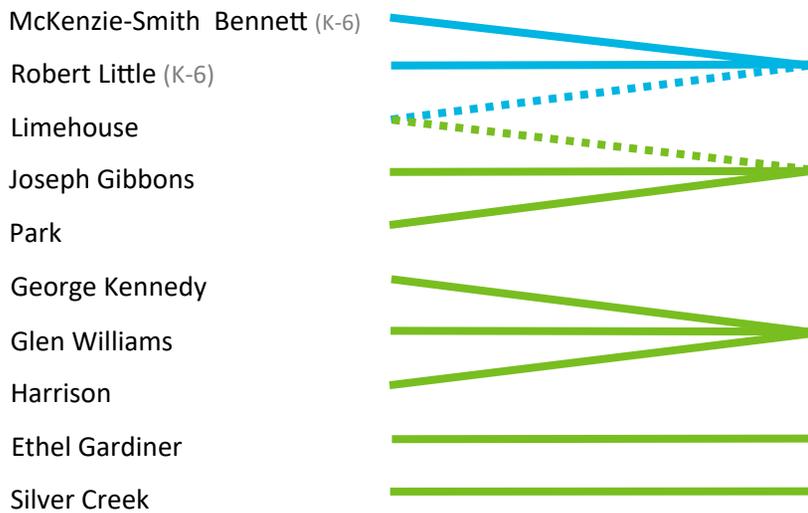
Notes

*Students residing north of Dundas St in the Falgarwood PS, River Oaks PS, Palermo PS, Munn's and Sunningdale PS catchments are temporarily redirected to T.A. Blakelock HS

Halton Hills English Feeder Flow

Representative of 2023/2024 school year.

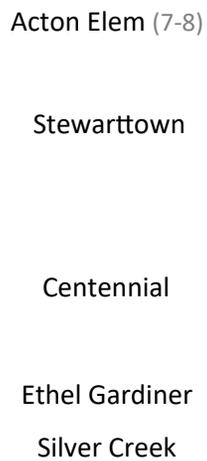
Grades K—6 English School



Pineview



Grades 6 — 8



Grades 9—12



Halton Hills French Immersion Feeder Flow

Representative of 2023/2024 school year.

Grade 1 English School

Grade 2—Grade 6

Grades 7—8

Grades 9—12

McKenzie-Smith

Bennett

Robert Little

Limehouse

Joseph Gibbons

Park

George Kennedy

Glen Williams

Harrison

Ethel Gardiner

Silver Creek

Pineview

Robert Little

George Kennedy

George Kennedy,
Robert Little,
Martin Street

Acton Elem

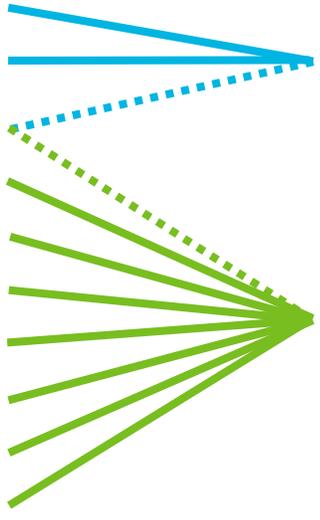
Centennial

Centennial,
Acton Elem,
Martin Street,

Acton District

Georgetown District

**Georgetown,
Acton District,
Milton District,**



Appendix C

Historical Enrolment

Total Board Enrolment by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments									
					2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Burlington	20,089	43	278	25,927	18,491	18,513	18,438	18,494	18,410	18,152	18,122	17,843	17,883	17,783
	Percent Utilization				92%	92%	92%	92%	92%	90%	90%	89%	89%	89%
	Available classrooms (+/-)				69	69	72	69	73	84	86	98	96	100
Halton Hills	7,741	10	108	10,009	7,068	6,880	6,757	6,637	6,462	6,337	6,227	6,058	6,028	6,127
	Percent Utilization				91%	89%	87%	86%	83%	82%	80%	78%	78%	79%
	Available classrooms (+/-)				29	37	43	48	56	61	66	73	74	70
Milton	15,789	159	342	22,971	12,682	13,250	13,735	14,382	14,748	15,345	16,118	16,609	16,971	17,531
	Percent Utilization				80%	84%	87%	91%	93%	97%	102%	105%	107%	111%
	Available classrooms (+/-)				135	110	89	61	45	19	-14	-36	-51	-76
Oakville	24,344	152	325	31,169	21,894	22,213	22,597	23,365	23,906	24,521	24,908	24,937	25,152	25,362
	Percent Utilization				90%	91%	93%	96%	98%	101%	102%	102%	103%	104%
	Available classrooms (+/-)				107	93	76	43	19	-8	-25	-26	-35	-44
Total	67,963	364	1,053	90,076	60,135	60,856	61,527	62,878	63,526	64,355	65,375	65,447	66,034	66,803
	Percent Utilization				88%	90%	91%	93%	93%	95%	96%	96%	97%	98%
	Available classrooms (+/-)				340	309	280	221	193	157	113	109	84	50

Total Board Enrolment by Panel

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments									
					2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Elementary	48,145	267	889	68,592	42,710	43,529	44,074	44,889	45,109	45,590	46,077	45,653	45,610	45,896
	Percent Utilization				89%	90%	92%	93%	94%	95%	96%	95%	95%	95%
	Available classrooms (+/-)				236	201	177	142	132	111	90	108	110	98
Secondary	19,818	97	164	23,262	17,425	17,327	17,453	17,989	18,417	18,765	19,298	19,794	20,424	20,907
	Percent Utilization				88%	87%	88%	91%	93%	95%	97%	100%	103%	105%
	Available classrooms (+/-)				104	108	103	80	61	46	23	1	-26	-47
Total	67,963	364	1,053	91,854	60,135	60,856	61,527	62,878	63,526	64,355	65,375	65,447	66,034	66,803
	Percent Utilization				88%	90%	91%	93%	93%	95%	96%	96%	97%	98%
	Available classrooms (+/-)				2353	2323	2295	2237	2210	2175	2132	2129	2105	2072

Elementary Panel Enrolment by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments									
					2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Burlington	14,398	34	227	19,619	13,052	13,119	13,099	13,065	12,932	12,746	12,694	12,345	12,258	12,229
	Percent Utilization				91%	91%	91%	91%	90%	89%	88%	86%	85%	85%
	Available classrooms (+/-)				59	56	56	58	64	72	74	89	93	94
Halton Hills	5,617	10	99	7,894	4,804	4,717	4,656	4,621	4,507	4,417	4,282	4,091	4,064	4,104
	Percent Utilization				86%	84%	83%	82%	80%	79%	76%	73%	72%	73%
	Available classrooms (+/-)				35	39	42	43	48	52	58	66	68	66
Milton	12,264	125	296	19,072	10,325	10,845	11,328	11,877	12,208	12,657	13,162	13,340	13,246	13,325
	Percent Utilization				84%	88%	92%	97%	100%	103%	107%	109%	108%	109%
	Available classrooms (+/-)				84	62	41	17	2	-17	-39	-47	-43	-46
Oakville	15,866	98	267	22,007	14,529	14,848	14,991	15,326	15,462	15,770	15,939	15,877	16,042	16,238
	Percent Utilization				92%	94%	94%	97%	97%	99%	100%	100%	101%	102%
	Available classrooms (+/-)				58	44	38	23	18	4	-3	0	-8	-16
Total	48,145	267	889	68,592	42,710	43,529	44,074	44,889	45,109	45,590	46,077	45,653	45,610	45,896
	Percent Utilization				89%	90%	92%	93%	94%	95%	96%	95%	95%	95%
	Available classrooms (+/-)				236	201	177	142	132	111	90	108	110	98

Secondary Panel Enrolment by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments									
					2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Burlington	5,691	9	51	6,762	5,439	5,394	5,339	5,429	5,478	5,406	5,428	5,498	5,625	5,554
	Percent Utilization				96%	95%	94%	95%	96%	95%	95%	97%	99%	98%
	Available classrooms (+/-)				11	13	15	11	9	12	11	8	3	6
Halton Hills	2,124	0	9	2,313	2,264	2,163	2,101	2,016	1,955	1,920	1,945	1,967	1,964	2,023
	Percent Utilization				107%	102%	99%	95%	92%	90%	92%	93%	92%	95%
	Available classrooms (+/-)				-6	-2	1	5	7	9	8	7	7	4
Milton	3,525	34	46	4,491	2,357	2,405	2,407	2,505	2,540	2,688	2,956	3,269	3,725	4,206
	Percent Utilization				67%	68%	68%	71%	72%	76%	84%	93%	106%	119%
	Available classrooms (+/-)				51	49	49	44	43	36	25	11	-9	-30
Oakville	8,478	54	58	9,696	7,365	7,365	7,606	8,039	8,444	8,751	8,969	9,060	9,110	9,124
	Percent Utilization				87%	87%	90%	95%	100%	103%	106%	107%	107%	108%
	Available classrooms (+/-)				48	48	38	19	1	-12	-21	-25	-27	-28
Total	19,818	97	164	23,262	17,425	17,327	17,453	17,989	18,417	18,765	19,298	19,794	20,424	20,907
	Percent Utilization				88%	87%	88%	91%	93%	95%	97%	100%	103%	105%
	Available classrooms (+/-)				104	108	103	80	61	46	23	1	-26	-47

Appendix D

Enrolment Projections

Total Board Projections by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments																
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Burlington	20,089	43	278	25,927	17,783	17,786	17,580	17,312	17,337	17,354	17,526	17,622	17,545	17,479	17,474	17,327	17,200	17,227	17,206	17,157	
	Percent Utilization				89%	89%	88%	86%	86%	86%	87%	88%	87%	87%	87%	86%	86%	86%	86%	86%	85%
	Available classrooms (+/-)				100	100	109	121	120	119	111	107	111	113	114	120	126	124	125	125	127
Halton Hills	7,741	10	108	10,009	6,127	6,179	6,203	6,201	6,197	6,188	6,322	6,450	6,568	6,669	6,785	6,891	7,020	7,098	7,154	7,223	
	Percent Utilization				79%	80%	80%	80%	80%	80%	82%	83%	85%	86%	88%	89%	91%	92%	92%	92%	93%
	Available classrooms (+/-)				70	68	67	67	67	68	62	56	51	47	42	37	31	28	26	26	23
Milton	15,789	159	342	22,971	17,531	18,009	18,674	18,913	19,027	19,139	19,843	20,826	22,168	23,426	24,629	25,825	27,136	28,352	29,565	30,120	
	Percent Utilization				111%	114%	113%	108%	109%	109%	113%	119%	127%	134%	141%	148%	155%	162%	169%	172%	
	Available classrooms (+/-)				-76	-97	-92	-62	-67	-72	-103	-145	-204	-258	-311	-363	-420	-473	-525	-549	
Oakville	24,344	152	325	31,169	25,362	25,504	25,461	25,373	25,326	25,232	25,298	25,365	25,589	25,846	26,023	26,282	26,415	26,527	26,572	26,551	
	Percent Utilization				104%	105%	101%	98%	93%	93%	93%	94%	94%	95%	96%	97%	97%	98%	98%	98%	
	Available classrooms (+/-)				-44	-50	-15	23	77	81	78	75	66	55	47	36	30	25	23	24	
Total	67,963	364	1,053	90,076	66,803	67,478	67,918	67,798	67,887	67,913	68,989	70,263	71,870	73,420	74,911	76,325	77,771	79,203	80,498	81,052	
	Percent Utilization				98%	99%	98%	95%	94%	94%	95%	97%	99%	101%	103%	105%	107%	109%	111%	112%	
	Available classrooms (+/-)				50	21	70	148	197	196	149	93	24	-44	-109	-170	-233	-295	-352	-376	

Total Board Projections by Panel

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments															
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Elementary	48,145	267	889	68,592	45,896	45,763	46,266	46,494	46,975	47,403	48,422	49,746	51,200	52,668	54,070	55,363	56,814	58,006	58,996	59,388
	Percent Utilization				95%	95%	96%	97%	98%	98%	101%	103%	106%	109%	112%	115%	118%	120%	123%	123%
	Available classrooms (+/-)				98	104	82	72	51	32	-12	-70	-133	-197	-258	-314	-377	-429	-472	-489
Secondary	19,818	97	164	23,262	20,907	21,714	21,653	21,304	20,912	20,510	20,567	20,517	20,671	20,752	20,842	20,962	20,958	21,197	21,501	21,664
	Percent Utilization				105%	110%	109%	107%	106%	103%	104%	104%	104%	105%	105%	106%	106%	107%	108%	109%
	Available classrooms (+/-)				-47	-82	-80	-65	-48	-30	-33	-30	-37	-41	-45	-50	-50	-60	-73	-80
Total	67,963	364	1,053	91,854	66,803	67,478	67,918	67,798	67,887	67,913	68,989	70,263	71,870	73,420	74,911	76,325	77,771	79,203	80,498	81,052
	Percent Utilization				98%	99%	100%	100%	100%	100%	102%	103%	106%	108%	110%	112%	114%	117%	118%	119%
	Available classrooms (+/-)				50	21	2	7	3	2	-45	-100	-170	-237	-302	-364	-426	-489	-545	-569

Elementary Panel Projections by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments																
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
Burlington	14,398	34	227	19,619	12,229	12,153	12,085	12,003	12,068	12,147	12,302	12,414	12,347	12,342	12,372	12,287	12,227	12,218	12,167	12,124	
	Percent Utilization				85%	84%	84%	83%	84%	84%	85%	86%	86%	86%	86%	85%	85%	85%	85%	85%	84%
	Available classrooms (+/-)				94	98	101	104	101	98	91	86	89	89	88	92	94	95	97	99	
Halton Hills	5,617	10	99	7,894	4,104	4,169	4,221	4,254	4,279	4,273	4,398	4,498	4,613	4,701	4,759	4,837	4,943	5,014	5,072	5,144	
	Percent Utilization				73%	74%	75%	76%	76%	76%	78%	80%	82%	84%	85%	86%	88%	89%	90%	92%	
	Available classrooms (+/-)				66	63	61	59	58	58	53	49	44	40	37	34	29	26	24	21	
Milton	12,264	125	296	19,072	13,325	13,299	13,810	14,022	14,308	14,509	15,129	16,035	17,247	18,430	19,526	20,568	21,730	22,730	23,685	24,096	
	Percent Utilization				109%	108%	113%	114%	117%	118%	123%	131%	141%	150%	159%	168%	177%	185%	193%	196%	
	Available classrooms (+/-)				-46	-45	-67	-76	-89	-98	-125	-164	-217	-268	-316	-361	-412	-455	-497	-514	
Oakville	15,866	98	267	22,007	16,238	16,143	16,149	16,215	16,320	16,474	16,593	16,799	16,992	17,196	17,412	17,671	17,914	18,044	18,072	18,025	
	Percent Utilization				102%	102%	102%	102%	103%	104%	105%	106%	107%	108%	110%	111%	113%	114%	114%	114%	
	Available classrooms (+/-)				-16	-12	-12	-15	-20	-26	-32	-41	-49	-58	-67	-78	-89	-95	-96	-94	
Total	48,145	267	889	68,592	45,896	45,763	46,266	46,494	46,975	47,403	48,422	49,746	51,200	52,668	54,070	55,363	56,814	58,006	58,996	59,388	
	Percent Utilization				95%	95%	96%	97%	98%	98%	101%	103%	106%	109%	112%	115%	118%	120%	123%	123%	
	Available classrooms (+/-)				98	104	82	72	51	32	-12	-70	-133	-197	-258	-314	-377	-429	-472	-489	

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

Secondary Panel Projections by Municipality

School	Building Capacity	Current Portables	Max Portables	Total Capacity	Historical Enrolments															
					2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Burlington	5,691	9	51	6,762	5,554	5,633	5,495	5,309	5,269	5,207	5,224	5,208	5,198	5,137	5,102	5,040	4,974	5,008	5,040	5,034
	Percent Utilization				98%	99%	97%	93%	93%	91%	92%	92%	91%	90%	90%	89%	87%	88%	89%	88%
	Available classrooms (+/-)				6	3	9	17	18	21	20	21	21	24	26	28	31	30	28	29
Halton Hills	2,124	0	9	2,313	2,023	2,010	1,982	1,947	1,918	1,915	1,925	1,952	1,955	1,968	2,026	2,054	2,077	2,083	2,082	2,080
	Percent Utilization				95%	95%	93%	92%	90%	90%	91%	92%	92%	93%	95%	97%	98%	98%	98%	98%
	Available classrooms (+/-)				4	5	6	8	9	9	9	7	7	7	4	3	2	2	2	2
Milton	3,525	34	46	4,491	4,206	4,710	4,864	4,890	4,719	4,630	4,714	4,791	4,921	4,996	5,103	5,257	5,406	5,622	5,881	6,024
	Percent Utilization				119%	134%	138%	139%	134%	131%	134%	136%	140%	142%	145%	149%	153%	159%	167%	171%
	Available classrooms (+/-)				-30	-52	-58	-59	-52	-48	-52	-55	-61	-64	-69	-75	-82	-91	-102	-109
Oakville	8,478	54	58	9,696	9,124	9,361	9,312	9,157	9,006	8,758	8,705	8,566	8,597	8,650	8,611	8,611	8,501	8,483	8,500	8,527
	Percent Utilization				108%	110%	110%	108%	106%	103%	103%	101%	101%	102%	102%	102%	100%	100%	100%	101%
	Available classrooms (+/-)				-28	-38	-36	-30	-23	-12	-10	-4	-5	-7	-6	-6	-1	0	-1	-2
Total	19,818	97	164	23,262	20,907	21,714	21,653	21,304	20,912	20,510	20,567	20,517	20,671	20,752	20,842	20,962	20,958	21,197	21,501	21,664
	Percent Utilization				105%	110%	109%	107%	106%	103%	104%	104%	104%	105%	105%	106%	106%	107%	108%	109%
	Available classrooms (+/-)				-47	-82	-80	-65	-48	-30	-33	-30	-37	-41	-45	-50	-50	-60	-73	-80

Appendix E

School Catchments Across Municipalities

MUNICIPALITIES	DESCRIPTION	STUDENTS AFFECTED
Burlington / Milton	<p>Elementary ENG - Grades JK-8 Kilbride PS FI - Grades 2-8 Martin St PS</p> <p>Secondary ENG - Grades 9 - 12 Dr. Frank J Hayden SS FI - Grades 9-12 Milton District HS</p>	40
Halton Hills / Milton	<p>Elementary ENG - Grades JK-8 Martin St PS FI - Grades 2-8 Martin St PS</p> <p>Secondary ENG - Grades 9-12 Milton District HS FI - Grades 9-12 Milton District HS</p>	33
Milton / Halton Hills	<p>Elementary ENG - Grades JK-5 Pineview PS, Grades 6-8 Stewart-town PS</p>	7
Halton Hills / Milton	<p>Elementary SPED (Gifted) Jr SPED (Gifted) - Grades 1-4 Sam Sherratt PS, Grades 5-8 Ethel Gardiner PS</p>	1
Halton Hills / Milton	<p>Elementary ENG - Gr. JK-6 Robert Little PS, Gr. 7-8 Acton Elem FI - Gr. 2-6 Robert Little PS, Gr. 7-8 Acton Elem</p> <p>Secondary ENG - Grades 9-12 Acton District HS FI - Grades 9-12 Acton District HS</p>	45
Milton / Halton Hills	<p>Elementary ENG - Grades JK-8 Brookville</p>	0

