

5.1

Motion to Adjourn

# Halton District School Board

#### HALTON DISTRICT SCHOOL BOARD

#### Public Session Agenda - Wednesday, October 19, 2016

Public Session: 7 p.m. (Private Session precedes Public Session)

J.W. Singleton Education Centre, 2050 Guelph Line, Burlington, ON

	PUBLIC SESSION AGENDA
<b>1.0</b> 1.1	Opening Welcome, Call to Order and Roll Call
1.2 1.3	Approval of the Agenda Declarations of Possible Conflict of Interest
2.0 2.1 2.2 2.3	Communication to the Board  Delegations Presentations Acknowledgement of Delegations by Chair
<b>3.0</b> 3.1	Ratification/Action  Minutes of the Regular and Special Board Meetings  3.1.1 Halton District School Board Meeting, October 5, 2016 page 2
3.2 3.3 3.4	Approval of Business Transacted in Private Session Order Paper page 5 Action Items
	<ul> <li>3.4.1 Adding Coding to the Ontario Curriculum – (A. Grebenc) Report 16140 p. 14</li> <li>3.4.2 Program Accommodation Review (PAR) (S. Miller) – Report 16132 page 17</li> </ul>
<b>4.0</b> 4.1 4.2	Student Trustee Reports Information Items (including Notices of Motion and future action items)  For Action: November 2, 2016  4.2.1 Elementary High Performance Programs (A. Grebenc) – Report 16145 p. 136  4.2.2 2016-17 Boundary Reviews (R. Eatough, J. Newton) Report 16144 p. 138  4.2.3 Allocation of Funds (L. Veerman) – Report 16149 page 144  For Information: October 19, 2016  4.2.4 Admin Centre Update (G. Cullen) – Report 16130 page 149  4.2.5 Potential PAR Communication Process (S. Miller) – Report 16147 p. 153  4.2.6 Special Education Review Consultant (M. Zonneveld) – Report 16135 p. 154  4.2.7 Close-out Report: Oodenawi Public School (G. Cullen) – Report 16134 p. 160  4.2.8 Close out Report: Boyne Public School (G. Cullen) – Report 16134 p. 160  4.2.9 Administrative Procedure Update (S. Miller) – Report 16143 page 163  4.2.10 Capital Update (G. Cullen) – Report 16142 page 172
4.3 4.4 4.5 4.6	Committee Reports Director's Report Communications from the Chair Trustee Questions and Comments
5.0	Adjournment

Public Session: Wednesday, October 5, 2016 – 7 p.m.

Present: K. Amos, A. Collard, D. Danielli, T. Ehl Harrison, J. Gray, K. Graves, A. Grebenc,

A. Harvey Hope, J. Oliver, R. Papin, L. Reynolds (late), D. Metropolitansky, Z. Haj Ali

Regrets:

#### 1. Opening

#### 1.1 Call to Order

K. Amos called the meeting to order at 6:08 p.m.

M16-0140 T. Ehl Harrison / J. Gray

Be it resolved that the Halton District School Board move into Private Session.

Carried Unanimously.

The Board rose from Private Session a 6:42 p.m.

The Chair called the Public Session to order at 7:02 p.m. K. Amos recognized the Board meeting was being held on the traditional territory of the First Peoples.

#### 1.2 Approval of the Agenda

M16-0141 A. Grebenc / L. Reynolds

Be it resolved that the Halton District School Board approve the agenda for October 5, 2016 as distributed. **Carried Unanimously.** 

#### 1.3 Declarations of Possible Conflict of Interest

The Chair reminded Trustees of the requirement to declare any potential conflicts of interest.

#### 2. Communication to the Board

#### 2.1 Delegations

There were no delegations.

#### 2.2 Presentations

The Halton District School Board presented its first *Inspire Awards* to the following nominees recognizing their efforts going above and beyond on behalf of students:

Nicole Hagley was recognized on behalf of the Board by Trustee Andrea Grebenc.

Steve Pilibbossian was recognized on behalf of the Board by Trustee Joanna Oliver.

Howard Belsky was recognized on behalf of the Board by Trustee Richelle Papin.

Bill Gatopoulos was recognized on behalf of the Board by Trustee Richelle Papin.

Nick Lavallee was recognized on behalf of the Board by Trustee Richelle Papin.

#### 2.3 Acknowledgement of Delegations by the Chair

There were no delegations.

#### 3. Ratification/Action

#### 3.1 Approval of the Minutes

M16-0142 R. Papin / L. Reynolds

Be it resolved that the minutes for the Meeting of the Halton District School Board for September 21, 2016 be approved as amended.

**Carried Unanimously.** 

#### 3.2 Ratification of Business Transacted in Private Session

There was no business to be ratified from Private Session.

#### 3.3 Order Paper

The Chair called attention to the Order Paper.

#### 3.4 Action Items

#### 3.4.1 Trustee Code of Conduct

S. Miller highlighted Report 16137 confirming changes proposed by trustees at the last meeting were highlighted in bold in the Code of Conduct policy appended to the report.

#### M16-0143 A. Collard / J. Gray

Be it resolved that the Board approve the Trustee Code of Conduct Policy as revised and appended to Report 16137. **Carried Unanimously.** 

#### 3.4.2 Weather Procedures Review

A. Grebenc spoke to Report 16126 highlighting the date the report is anticipated to return to the Board.

#### M16-0144 A. Grebenc / J. Oliver

Be it resolved that the Halton District School Board direct the Director of Education to investigate and undertake a gap analysis on existing procedures dealing with extreme weather, specifically heat guidelines, and report back to the Board with any recommendations by April 2017, if required.

Carried Unanimously.

#### 4. Communication to the Board

#### 4.1 Student Trustee Report

D. Metropolitansky and Z. Haj Ali spoke to their efforts in forming this year's Student Senate team. They indicated their first Student Senate meeting will be October 11, and have taken steps to ensure electronic connections for those in remote geographic locations so all students will be able to attend.

#### 4.2 Information Items (including Notices of Motion)

#### 4.2.1 Notices of Motion

There were no Notices of Motion.

#### For Action: October 19, 2016

#### 4.2.2 Adding Coding to the Ontario Curriculum

A. Grebenc spoke to Report 16140, and responded to trustee questions.

#### 4.2.3 Program Accommodation Review

S. Miller provided an introduction and background to this item, highlighting aspects of Report 16132. Specifically S. Miller spoke to the focus on process at this point in time, and the requirement under Ministry policy to include an option to start the consultative portion of the PAR process.

In his introductory comments, S. Miller commented on the Board's Multi-Year Plan that will guide the Board through the next four years, specifically the Board's responsibility to "every student", as stated in the Mission Statement. He also referenced the goal that states "Every student will be intellectually engaged in their learning and socially engaged in their school".

Opportunities for students' intellectual and social engagement can vary between small and large schools, and S. Miller commented on the current difference in equity of access to program offerings or extra-curriculars for students. He also stressed the intent of any program and accommodation review is to collaborate and consult to "reach the best decision -- the optimal decision for students".

S. Miller and Senior Manager of Planning Dom Renzella responded to questions regarding the Ministry policy, process, timelines, and any potential impact to Grade 7-8 students in two Burlington high schools.

Trustees confirmed the Ministry's "pupil accommodation review" policy is exactly the same process as outlined in the Halton District School Board "program and accommodation review" policy. S. Miller confirmed the timelines for the PAR committee and public meetings, and reiterated the option presented in the report will be subject to the consultative process.

S. Miller again stressed the decision is about doing what is best for students, both current and future, and meeting their educational needs. He also reiterated that this is the starting point of the prescriptive process outlined by the Ministry, should trustees approve a PAR.

Trustee questions and discussion ensued regarding transportation issues, clarification to the timelines as outlined in the motion, and the consultation process. Trustees were reminded the report will return to the Board on October 19 for consideration of the recommendation to **begin a PAR process**.

Student Trustees Z. Haj Ali and D. Metropolitansky left the meeting at 9:12 p.m.

#### For Information: October 5, 2016

#### 4.2.4 Staffing Update

D. McFadden provided an overview of staffing issues and changes within the first month of the new school year. She responded to trustee questions. S. Miller indicated this report will be included in the school start up report in subsequent years.

#### 4.2.5 Close the Gap Update

In G. Cullen's absence, S. Miller called attention to Report 16131, and responded to trustee questions. A. Collard

#### 4.2.6 Administrative Centre Update

#### M16-0145 A. Harvey Hope / A. Collard

Be it resolved that the Halton District School Board defer Report 16130 until the October 19 Board meeting.

Carried Unanimously.

#### 4.2.7 Administrative Procedures Update

S. Miller spoke to Report 16129, highlighting the Selection of Instructional and Library Resources administrative procedure. He asked J. Hunt Gibbons to respond to specific questions relating to the procedure.

#### 4.2.8 Board Report Update

S. Miller called attention to Report 16139, highlighting changes from the last report.

#### 4.3 <u>Committee Reports</u>

- L. Reynolds expressed thanks to those who attended the recent Women in Skilled Trades graduation event at the Centre for Skills Development & Training.
- K. Graves provided a meeting reminder for to those setting next week's Committee of the Whole agenda.
- A. Collard spoke to SEAC activities including updates to the development of the Accessibility Plan, and membership requests for the Accessibility Committee and PIC planning team.
- T. Ehl Harrison reminded colleagues to review the *Inspire Awards* applications to prepare for the second award presentations/schedule.

- J. Oliver spoke to a recent meeting of the Mental Health Steering Committee where the fous was on creating a culture of wellbeing and mental health for students and staff within the Board.
- K. Amos reminded trustees to register for the upcoming PIC Conference, Saturday, October 15, 2016.

#### 4.1 Director's Report

- S. Miller asked Gord Truffen to speak to the technical issues (servers and storage area networks) which hampered access to the Board's technical systems (website, portals, etc.) this past weekend. G. Truffen also provided an update on efforts to move to fibreoptics with a new vendor (Cogeco), indicating a fulsome report will come to the Board in the future.
- S. Miller asked Jacqueline Newton to speak to the Board's partnership with UNICEF for fundraising in crisis situations. She indicated this was not restricting schools to a single partnership, but instead providing a coordinated response for school communities in times of crisis where UNICEF has made a declaration of support.
- S. Miller asked John Pennyfather to speak to the efforts of the Board in supporting Joe Roberts (a former homeless youth who rose to become a CEO of a national company). Roberts was a speaker at the Board's summer leadership conference, and spoke about his efforts to support proactive programs to "Push for Change" for homeless youth. Roberts' route will take him through Halton, where Halton Children's Aid will be a partner in his efforts. John Pennyfather spoke to how Halton students will be able to walk with Joe Roberts, hear him speak, and financially support the "Push for Change" initiative.
- S. Miller asked David Boag to provide an update on the bussing situation, specifically the driver shortage and steps to rectify the issues. He commented on the slight decrease in bus drivers. He also spoke to the length of time some Specialist High Skills Major (SHSM) students wait for/are on the bus dependent on when and where they are on the bus loop. He spoke to the potential to include municipal transit in problem-solving for this group of students, and how that would positively impact a decrease in wait times and time spent on the bus. D. Boag asked for trustee input, and responded to questions.

#### M16-0145 K. Graves / J. Gray

Be it resolved that the Board approve a motion to extend the meeting beyond 10 p.m. Carried Unanimously.

J. Oliver left the meeting at 10:18 p.m.

#### 4.2 Communications from the Chair

K. Amos spoke to correspondence received from the Peel DSB regarding concerns for non-participating students in EQAO testing. She indicated her desire to write a letter in support of the position expressed in the Peel correspondence.

M16-0146 A. Collard / J. Gray

Be it resolved that the Board waive the rules to. **Carried Unanimously.** 

M16-0147 K. Amos / A. Collard

Be it resolved that the Board authorize the Chair of the Board to write a letter to the Minister of Education in support of the Peel DSB's correspondence regarding non-participating students in EQAO testing. **Carried Unanimously.** 

#### 4.3 Trustee Questions and Comments

K. Amos recognized the efforts of J. Gray who spearheaded a trustee initiative to plant 150 "Canada 150" tulips at the JW Singleton Education Centre.

- L. Reynolds expressed appreciation to students and staff who supported the Joseph Brant Hospital's "J" campaign.
- J. Gray spoke to the significant increase of emails, given the issues facing the Board, asking for guidance in how trustees should respond.
- A. Harvey Hope spoke to her attendance at an Oakville event called "Sisters in Spirit", honouring and paying tribute to missing or murdered aboriginal women. She also spoke to her attendance at the OTHS Community Connections event.

#### 5. Adjournment

M16-0148 A. Collard / J. Gray

Be it resolved that the Board adjourn at 10:44 p.m. Carried Unanimously.

Recorder's Signature: Chair's Signature:

# ORDER PAPER – PUBLIC SESSION Wednesday, October 19, 2016

(Items shaded and/or marked in bold have been completed and will be deleted from the list prior to the next edition.)

Motion #	Resolution	Responsibility
M12-0204	Be it resolved that the Board develop a governance process to monitor School Generated Funds including School Council Funds and school businesses, and refer this item to the Policy, By-law & Governance Committee.	Policy, By-law & Governance Committee
M13-0073	Be it resolved that in recognition of the role of SEAC and the motions passed at the SEAC Meeting of April 2, 2013 and conversations at the table this evening, that the Halton District School Board defer the Assessment of Gifted Entry/Gifted Screening Process Review, and that the Board direct the Director to:  1. develop and implement a consultation plan to seek input from SEAC, parents of gifted students, teachers and school staff on improving our gifted assessment process.	Director of Education
M13-0171	Be it resolved that the Halton District School Board approve a structure for Board policy that includes governance policies and framework policies as per the appendices to Report 13083.	Policy, By-law & Governance Committee
M13-0172		
M14-0039	Be it resolved that the Community Funding of Facilities Enhancements be referred to Policy, By-law and Governance Committee for the development of a Framework Policy governing this admin procedure	Policy, By-law & Governance Committee
M14-0142	Be it resolved that the Director direct staff to conduct a review of the supervision of students who have high safety risks beginning September, 2014; AND THAT the review cover any and all parts of the legal school day, including getting to class, nutrition breaks, recess, etc.; AND THAT the review include the process for training staff, the supervision levels for students, and if students' safety needs are being appropriately addressed; AND THAT SEAC members be invited to participate in this review.	Director of Education  deferred to 2017
M14-0158	Be it resolved that the Halton District School Board consider the following option related to the establishment of a second entry point (Grade 5) for French Immersion: Option C (Defer the decision on second French Immersion entry point): Defer the decision regarding a second French Immersion entry point until we have implemented Primary Core French.	Director of Education

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M15-0026	Be it resolved that the Halton District School Board approve the approach to Close the Gap initiative as outlined in Report 14199; and THAT specific projects be undertaken as follows, funded subject to these cost estimates and budget availability:  1. Support for installation of classroom projection equipment (IT Plan), \$100,000  2. Library Services, \$500,000 over 2 years  3. Special Education rooms, \$600,000 over 2 years  4. Specialty Classrooms, \$600,000 over 2 years  5. Electrical upgrade and air conditioning in secondary schools, second and third floor areas, \$3,600,000  6. Electrical upgrade and air conditioning in elementary schools, second and third floor areas, \$4,700,000	SO/Facility Services
M15-0071	Be it resolved that Halton District School Board support HSTS utilizing a third-party consultant to undertake a bell time analysis study for elementary and secondary schools, in order to find route efficiencies and determine the financial impacts or cost savings, and; THAT prior to the analysis being undertaken, study parameters will be established jointly by the Halton District School Board and the Halton Catholic District School Board; and THAT the cost of undertaking a bell time analysis study be provided to trustees for approval.	SO/Business
M15-0122	THAT subject to Ministry approval and Board approval of the specific project that the Halton DSB appoint the architectural firm of Hossack and Associates Architects Inc. to prepare the design and tender documents (Phase 2) for the proposed new elementary school, ERA127 (Milton #10) to be built in Milton using the guidelines developed.	SO/ Facility Services
M13-0274 to M13-0287	Be it resolved that effective in the 2014-15 school year, the Halton District School Board introduce 40 minutes/week of Primary Core French beginning in Grade 1 in 24 Halton District School Board schools, with a commitment for a full roll-out by 2017-18, with an annual review of the roll-out to be brought back to trustees each year, and;  THAT schools selected for the initial phase of this program represent a variety of school organizations (K-8, K-6, Dual Track, Single Track English, large and small enrolments) across the four geographic areas within the Halton District School Board, (Halton Hills, Milton, Oakville, Burlington).  THAT students in these schools will receive the following minutes of Core French instruction between Grades 1- 8: 40 minutes / week	Director of Education

THAT under the leadership of the System Principal for French Second Language, School Programs and Human Resources, the Halton District School Board will develop a long-term recruitment and staff development plan to ensure the Halton District School Board hires and retains the highest quality French teachers available and that this plan is shared with the Board of Trustees.

THAT the Halton District School Board continues to provide staff development programs that include teaching strategies, modifications and accommodations to address students with diverse learning needs and students who arrive in Halton without prior experiences in either French Immersion and Core French.

THAT the Halton District School Board develop and implement a 5-year plan whereby all Halton District School Board elementary schools with Intermediate Divisions have one classroom dedicated for the teaching of Grade 7-8 Core French (Appendix 6), whereas if it will not require additional portables.

Be it resolved that effective in the 2014-2015 school year, wherein a triple grade configuration has been possible (due to 23 or fewer students enrolled in three consecutive grades), the School Superintendent will assess the impact on the learning environment and opportunities for students and will consider and recommend for Board approval one of the following strategies;

staff as a Grade 1-2 blended class;

staff as a Grade 1-2-3 blended class;

redirect the Grade 1 students to a neighbouring school for their program AND Wherein a triple grade configuration has been possible (due to 23 or fewer students enrolled in three consecutive grades for two consecutive years) the School Superintendent will consider and may recommend for Board approval a boundary review.

Be it resolved that effective in the 2014-2015 school year the Halton District School Board:

establish and communicate a consistent Grade 1 French Immersion February registration deadline for current Halton District School Board families, with a review of the effects of this procedure be undertaken by September 2014.

allow students who have not been in Senior Kindergarten within the Halton District School Board, register in Grade 1 French Immersion up to the first week of school.

communicate and implement the assessment and admission procedure for students with French proficiency arriving in Halton after the registration deadline.

All elementary schools that offer Grade 1 programming must host a Grade 1 Information Evening that includes information about English program, French Immersion program and Special Education placements. If the home school does not offer French Immersion, the school their students would be directed to for French Immersion cannot host their Grade 1 Information Evening at the same time. The Special Education presentation is to be scripted by the Board's Special Education department, to include a description of all elementary Special Education placements.

M15-0139	Whereas the work of the National Truth and Reconciliation Commission (TRC) regarding residential schools in Canada concluded its work in June 2015, resulting in 94 far reaching Calls to Action, including a number specifically focused on education; Be it resolved that the Halton District School Board: i) Commit that all students graduate with knowledge of residential schools and their effects on Aboriginal communities in Canada and see themselves as contributors to reconciliation. ii) (At least) Annually during a Board meeting recognize the history of our area and give respect and honour to its First Peoples, by including in the Chair's welcome, "We would like to acknowledge that we are on the traditional territory of First Peoples." iii) Correspond with the Ministry of Education, urging collaboration with Aboriginal communities and the Ontario Public School Board Association to include treaty education the history and legacy of residential schools and the impact of the Indian Act in curriculum in a way that gives voice to First Peoples. Recognizing that this will take time, also requesting that the Ministry immediately provide school boards with resources to develop and share best practices.	Director of Education / School Operations
M16-0045	Be it resolved that the Halton District School Board authorize staff to work with the City of Burlington and Nelson User Group to develop a fundraising plan as outlined in the HDSB Community Funding of Facility Enhancements Administrative Procedure regarding proposed enhancements to the sports facilities at Nelson High School.	SO/ Facility Services
M16-0097	Be it resolved that the Halton District School Board create an ad hoc committee to create a public awareness campaign, "Fix the Finances", to raise awareness about how the HDSB is financed and repercussions of funding reductions and create an action plan to return to the Board for approval by the October 19 Board meeting.	Chair, Trustees
M16-0099	Be it resolved that Halton District School Board refer to the Policy, By-law and Governance Committee, the creation of a policy that incorporates the concepts regarding internal processes and public concerns identified in the administrative procedure.	Policy, By-law & Governance Committee
M16-0111	<ol> <li>Be it resolved that the Halton District School Board adopt Option 6, Grade 2 Entry to the French Immersion program at 100% intensity in existing single and dual track schools, as outlined in Report 16096.</li> <li>Be it resolved that this model begin in Grade 2 of school year 2018/19. Entry into Grade 1 of our current FI model will cease after the 2016/17 school year and the 2017/18 Grade 1 cohort will be English program only.</li> <li>Be it resolved that students enrolled in our current FI model be grand-parented and allowed to complete elementary school in the current model.</li> </ol>	Director of Education

M16-0132	Be it resolved that the Halton District School Board appoint the architectural firm of Hossack and Associates Architects Inc. to prepare the design and tender documents for the proposed new elementary school, ERA 118 (Oakville NE #2 PS) to be built in the Oakville area for September 2018. In the event that Ministry Approval is not received for this project all expenses incurred for design and development of tender documents be funded through Close the Gap.	Facility Services
M16-0133	Be it resolved that the Halton District School Board appoint the architectural firm of Hossack and Associates Architects Inc. to prepare the design and tender documents for the proposed new secondary school, SRA 104 (Milton SW #1 HS) to be built in Milton area for September 2019. In the event that Ministry Approval is not received for this project all expenses incurred for design and development of tender documents be funded through Close the Gap.	Facility Services
M16-0147	Be it resolved that the Board authorize the Chair of the Board to write a letter to the Minister of Education in support of the Peel DSB's correspondence regarding non-participating students in EQAO testing.	Chair of the Board

# PENDING REPORTS – October 19, 2016 (items will be shaded when completed)

Motion & Date	Resolution	Presentation Date
M12-0088	Be it resolved that the Halton District School Board direct the Director to provide a full and complete list of all HDSB policies and administrative procedures noting:  a) whether or not the policy/administrative procedure has been adopted by board motion, b) the date that the policy/administrative procedure was last reviewed,	June / Sept. 2012 Review of policies undertaken (on- going)
	c) the date that the policy/administrative procedure is next scheduled to be reviewed and d) whether or not the policy/administrative procedure suggests an impact to the roles and/or responsibilities of trustees or board of trustees (directly or through referenced policy or admin procedure)	
M15-0059	Be it resolved that the Director direct staff to conduct a review of the Educational Assistant allocation process that considers the extent to which the process:  • is driven by individual student needs  • considers the health, safety, educational and social needs of students  • informs and involves parents  • involves the Student Services and Equity and Inclusion departments  AND THAT recommendations are brought before the Board by February 2016, to be considered for implementation in Spring 2016;  AND THAT SEAC members be invited to participate in the review.	February 2016 Deferred to November 2016
M16-0108	<ol> <li>Be it resolved that the Director be directed to:</li> <li>Undertake a Strengths, Weaknesses, Opportunities,         Threats (SWOT) analysis of the Learning Centre model that         includes parent voice (sampled from parents who had         children in the program in 2014-15 and 2015-16), and         provide a report by October 2016 which includes a plan for         providing service to students who have been referred to the         Learning Centre.</li> <li>Provide by March 2017 a report on services provided to all         students currently on the waitlist of the Learning Centre.</li> </ol>	October 2016  and  March 2017
M16-0112	Be it resolved that an annual report be added to the report schedule (starting in 2018), outlining the percentage and number of Grade 1 students in each elementary school that have registered for French Immersion or English programs for the following year, and that this report highlight any schools where fewer than 20 students have registered for the Grade 2 English program and any schools where registration percentages for French Immersion have increased from prior years and provide an action plan to address the enrolment in those schools. This report will be brought to the Board of Trustees prior to staffing deadlines.	2018 Interim report proposed February/March 2018

Motion & Date	Resolution	<b>Presentation Date</b>
M16-0113	Be it resolved that the Halton District School Board direct the Director to study adding additional minutes to the Core French Program with a recommendation being brought back to the Board	December 2016
M16-0121	Be it resolved that the Halton District School Board's Trustee Code of Conduct policy be posted on the Board's website for public input for a period not less than 25 days, and any input return to the Board for consideration at the second Board meeting in September 2016.	September 2016
M16-0144	Be it resolved that the Halton District School Board direct the Director of Education to investigate and undertake a gap analysis on existing procedures dealing with extreme weather, specifically heat guidelines, and report back to the Board with any recommendations by April 2017, if required.	April 2017

**Report Number: 16140** Date: September 29, 2016

FOR DECISION

TO: The Chair and Members of the Halton District School Board

FROM: Andréa Grebenc, Trustee, Burlington Wards3 and 6

RE: Inclusion of "Coding" (Computer Programming) in Ontario Curriculum

#### Warrant

Computer programming (coding) is included, or being considered to be included, in several provincial curriculums across Canada (British Columbia, Alberta and Nova Scotia). It is already part of the curriculum in other countries (Bulgaria, Cyprus, Czech Republic, Denmark, Estonia, Greece, Ireland, Italy, Lithuania, Poland, Portugal, England and Wales.

The Halton District School Board recognizes that programming is becoming a necessity in many post-secondary environments: within workplaces and academic institutions. In order to provide Ontario students with the competitive edge to succeed in today's job market and to help keep jobs within the Province, we need to equip Ontario's students with programming as a basic skill.

This means that Ontario must add programming throughout the K-12 Ontario Curriculum. It should be introduced in the Kindergarten years, appropriate to the student's age, and tied to the curriculum throughout a student's academic career.

#### **RECOMMENDATION:**

Be it resolved that, on behalf of the Halton District School Board, the Chair of the Board send a letter to the Ministry of Education to ask that programming be added as a mandatory element to the Ontario Curriculum (K-12) and that the letter be copied to the Ontario Public School Board Association.

#### Background

Canada has been a world leader in the robotic, computing and technology fields over the past few decades. Canadians are proud of the Canadarm, Blackberry is known worldwide and the Canadian video game industry has produced some of the most well-known games in the world.

"There are over 470 video game companies currently active in Canada, generating over 35,000 jobs for the economy. The industry adds \$3 billion to Canada's GDP, and almost 90% of that is from exporting the games around the world." <sup>1</sup>

http://www.windowscentral.com/here-are-top-canadian-video-game-companies "Oh, Canada: The best video game companies to know about", Windows Central, Jez Cordent, July 1, 2016

#### **Around the Country**

British Columbia recognizes the value of programming and recently unveiled plans to change the school curriculum to include it from Kindergarten to grade twelve. <a href="http://www.theglobeandmail.com/technology/bc-government-adds-computer-coding-to-school-curriculum/article28234097/">http://www.theglobeandmail.com/technology/bc-government-adds-computer-coding-to-school-curriculum/article28234097/</a> The Globe and Mail, "B.C. to add computer coding to school curriculum", Sean Silcoff, Jan. 17, 2016

Nova Scotia is also adding it to their curriculum. <a href="http://www.cbc.ca/news/canada/nova-scotia/computer-coding-classroom-1.3281971">http://www.cbc.ca/news/canada/nova-scotia/computer-coding-classroom-1.3281971</a>, CBC, "Computer coding coming soon to Nova Scotia curriculum", Oct 21, 2015

Alberta is also including coding as part of their curriculum overhaul: <a href="http://edmontonjournal.com/news/local-news/alberta-to-spend-64-million-to-overhaul-education-curriculum">http://edmontonjournal.com/news/local-news/alberta-to-spend-64-million-to-overhaul-education-curriculum</a>, The Edmonton Journal, "Ambitious Alberta education curriculum overhaul will cover climate change, gender diversity and indigenous history", Janet French, Jun 16, 2016

#### **Beyond Canada**

Beyond Canada, other developed nations are taking interest. Programming has been part of the curriculum in the England and Wales since 2014, particularly since it is envisioned to help address the country's predicted 900,000 skilled worker gap in Europe in just a few years. <a href="http://www.computerworlduk.com/careers/coding-in-british-schools-review-of-first-term-3595505/">http://www.computerworlduk.com/careers/coding-in-british-schools-review-of-first-term-3595505/</a> ComputerWorld UK, "Coding in British Schools: A review of the first term", Rachel Swindenbank, Jan. 26, 2015

Australia also already includes "Digital Technologies" in its school curriculum. For example, in Year 2, students "learn about common digital systems and patterns that exist within data they collect. Students organise, manipulate and present this data, including numerical, categorical, text, image, audio and video data, in creative ways to create meaning." and Year 2 students "use the concept of abstraction when defining problems, to identify the most important information, such as the significant steps involved in making a sandwich. They begin to develop their design skills by conceptualising algorithms as a sequence of steps for carrying out instructions, such as identifying steps in a process or controlling robotic devices." Digital Technologies is included within the curriculum through Year 10. <a href="http://www.australiancurriculum.edu.au/technologies/digital-technologies/curriculum/f-10?layout=1">http://www.australiancurriculum.edu.au/technologies/digital-technologies/curriculum/f-10?layout=1</a> Australian Curriculum

"A study conducted in October 2014 among 20 European Ministries of Education, found that computer programming and coding is already part of the curriculum in 12 countries: Bulgaria, Cyprus, Czech Republic, Denmark, Estonia, Greece, Ireland, Italy, Lithuania, Poland, Portugal and the UK (England). Seven more countries also plan to integrate the topic into their curricula in the future."

http://www.schooleducationgateway.eu/en/pub/news\_events/computer\_programming\_and\_codin.htm , "Computer programming and coding in schools — an emerging trend", School Education Gateway website, 06/03/2015

In addition, there are skilled programmers coming out of Russia, China, India, smaller Asian nations and the United States.

#### Skills Gap

"The number of coding jobs is only expected to increase over time. According to the U.S. Bureau of Labor Statistics, there were 913,000 computer programmer jobs in 2010. That number is expected to jump 30% from 2010 to 2020. Meanwhile, the average growth of all other U.S. jobs is predicted to be just 14%."

http://readwrite.com/2013/05/31/programming-core-skill-21st-century/ "Why Programming is the Core Skill of the 21st Century", Hack, Lauren Orsini, May 31, 2013

"By 2022, the computer and mathematical occupations group is expected to yield more than 1.3 million job openings. However, unlike in most occupational groups, more job

openings will stem from growth than from the need to replace workers who change occupations or leave the labor force."

http://www.bls.gov/opub/mlr/2013/article/occupational-employment-projections-to-2022.htm Monthly Labour Review, U.S. Bureau of Labor Statistics,"Occupational employment projections to 2022", December 2013

Computer programming can support other learning areas including mathematics, logic, organization, visual and technical design and can be integrated into most subject matters.

As rates of technology and programming education rises in other locations, jobs may be lost to other provinces and foreign markets. As Ontarians, we should continue to be leaders, innovators, creators and developers of technology, and not just consumers. Including programming (coding) in the curriculum would help to achieve this.

Respectfully submitted,

Andréa Grebenc Trustee, Wards 3 & 6 Burlington

Report Number: 16132
Date: September 29, 2016

Date: September 29, 2016 FOR DECISION

TO: The Chair and Members of the Halton District School Board

FROM: S. Miller, Director of Education

RE: Director's Preliminary Report on the Undertaking of a Program and

**Accommodation Review for Burlington Secondary Schools** 

#### Warrant

The Ministry of Education released the "Pupil Accommodation Review Guideline" in March 2015. The purpose of the Guideline is to provide a framework of minimum standards for school boards to undertake pupil accommodation reviews to determine the future of a school or group of schools. The Halton District School Board revised its Program and Accommodation Review (PAR) Policies to reflect the new guidelines. As outlined in the Board PAR policies, the Director must prepare a Preliminary Report which identifies a school or group of schools that may be considered for a Program and Accommodation Review. In order for a PAR to be initiated, one of five conditions must be met, which has been addressed in this report. As per Board PAR policies there must be a recommended option if more than one option is presented, which is also identified in this report.

#### RECOMMENDATION

Be it resolved that the Halton District School Board undertake a Program and Accommodation Review for all secondary schools located in the City of Burlington:

- Aldershot High School,
- Burlington Central High School,
- Dr. Frank J. Hayden Secondary School,
- Lester B. Pearson High School,
- Nelson High School,
- M.M. Robinson High School and
- Robert Bateman High School

FURTHERMORE, a Program and Accommodation Review Committee (PARC) be formed, in accordance with the Board's Policy; and,

THAT, the staff recommended Option 19 be provided to the Program and Accommodation Review Committee for further review and to develop any other options, in accordance with the Board's Policy; and,

THAT the parents/guardians, staff and school council members of the affected schools be informed of the decision to form a Program and Accommodation Review Committee within five (5) business days of the approval of a PAR; and,

THAT within five (5) business days of the approval of a PAR, a written notice is to be provided to the Ministry of Education, City of Burlington, Region of Halton, Halton Catholic District School Board, Conseil Scolaire Viamonde, Conseil Scolaire de District Catholique Centre-Sud, Ministry of Education and community partners; and,

THAT, Trustees authorize the Director of Education to tender for a third-party consultant to facilitate the Program and Accommodation Review Process, in terms of the Program and Accommodation Review Committee and all public meetings.

#### **Background**

#### **Policies**

In 2015, the Ministry of Education, as part of their School Board Efficiencies and Modernization Strategy, released two major documents: The Community Planning and Partnership Guidelines and Pupil Accommodation Review Guidelines (appendix 1). The Community Planning and Partnership Guidelines directs Boards to identify potential partnership opportunities and to share such opportunities with government agencies and parties that expressed interest for such opportunities. In response, the Halton District School Board adopted the new Community Planning and Partnership Policy on October 21, 2015. The first annual Community Planning and Partnership meeting was held on June 22, 2016, in Burlington. Approximately eight organizations had representatives at this meeting. There have been three follow up meetings and preliminary inquiries with interested partners since June 2016. At this time, there has been expressed interest in potential partnerships, but no specific details related to a partnership within a Burlington secondary school(s).

The Ministry of Education released the revised *Pupil Accommodation Review Guidelines* in March 2015. This guideline provides school boards with an efficient tool to address a Board's need to close or consolidate facilities. Community participation is a requirement in the updated guideline. The Halton District School Board continues its commitment to an open and participatory procedure through its development and adoption of a Program and Accommodation Review (PAR) Policy *(Appendix 2)*. For a PAR to occur, a committee of school representatives is required. This policy was adopted on February 17, 2016 and this PAR will adhere to the policy.

Conditions Required for A Program and Accommodation Review (PAR)
As outlined in the Board PAR policies, the Director must prepare a Preliminary Report which identifies a school or group of schools that may be considered for a Program and Accommodation Review. In order for a PAR to be initiated, one of five conditions must be met. The conditions are as follows:

- 1. The school or a group of schools has/have experienced or will experience declining enrolment where On-The-Ground Capacity (OTG) utilization rate is below 65%;
- 2. Reorganization involving the school or group of schools could enhance program delivery and learning opportunities;
- 3. Under normal staffing allocation practices, it would be necessary to assign three or more grades to one class in one or more schools;
- 4. The current physical condition of the schools negatively impacts the optimum operation of the building(s) and program delivery;
- 5. In respect of one or more of the schools under consideration there are safety, accessibility and/or environmental concerns associated with the building of the school site or its locality.

#### Long Term Accommodation Plan (LTAP)

On an annual basis, the Long Term Accommodation Plan (LTAP) is published and adopted by the Board of Trustees. This document provides enrolment projections for the upcoming ten years for all schools in Halton. The plan identifies review areas and schools where enrolment issues are projected to occur within the immediate future and the need to undertake associated

boundary studies. The 2015/2016 LTAP and Board report states that a consideration should be given to undertaking a PAR for all secondary schools in Burlington.

Under-enrolment for multiple Burlington secondary schools has been a concern for the last four plus years, and has been stated since the 2012/2013 LTAP Board Report. Projections do indicate that future growth will not significantly impact secondary enrolments.

#### Burlington Secondary Enrolments, Utilization and Available Pupil Places 2015-2025

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Enrolments	5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356
On The Ground Capacity* (OTG)	7275	7275	7275	7275	7275	7275	7275	7275	7275	7275	7275
Utilization (UTZ)	74%	75%	76%	77%	78%	78%	78%	77%	76%	75%	74%
Available Pupil Places	1893	1819	1748	1653	1631	1598	1568	1683	1731	1796	1919

It is also recognized Dr. Frank J. Hayden Secondary School will exceed total building and portable capacity within the immediate future. A redistribution of students will increase utilization for schools in Burlington. Schools south of the QEW will continue to be under enrolled. *Burlington High Schools Under Study (Appendix 3)* 

#### Aldershot HS

Located within the Aldershot community in southwest Burlington, the Aldershot facility houses elementary (Grades 7-8) and secondary classes (Grades 9-12). It is the only Grade 7-12 school available west of QEW/407 ETR. This school offers English and French Immersion programming. Enrolments are projected to decline beyond 2020. In 2015, there were 327 available pupil places in the facility. Growth from infill developments and North Aldershot Planning Area developments are included in the projections. The high school's utilization is currently 78% and is expected to increase to 83%, by 2019. It is projected there will be close to 100 English secondary students per grade (excluding Grade 12).

Aldershot High School	2015	2020
отб	558	558
Enrolment	436	461
Utilization	78%	83%
Available Pupil Places	122	97

\*Note: The elementary OTG of the Aldershot facility for the Grade 7 and 8 program is 460 pupil places. TOTAL OTG of the Aldershot facility is 1018 pupil places.

#### **Burlington Central HS**

The Burlington Central facility houses elementary and secondary school classes (Grades 7-12) and is located within the downtown core. Combined with adjacent Central PS (K - Grade 6), this facility forms a part of a K-12 campus. This school offers English and French Immersion programming. Enrolments are projected to be stable. Growth from infill developments are

included. The high school's utilization is expected to remain stable at 68% capacity. In 2015, there were 376 available pupil places in the facility. Burlington Central is the only facility without an elevator/stairlift. The sports field lands are not owned by the Halton District School Board.

Burlington High School	2015	2020
OTG	870	870
Enrolment	595	593
Utilization	68%	68%
Available Pupil Places	275	277

\*Note: The elementary OTG of the Burlington Central facility for the Grade 7 and 8 program is 391 pupil places. TOTAL OTG of the Burlington Central facility is 1271 pupil places.

#### **Nelson High School**

Nelson High School, Grades 9-12, is located south of the QEW between Walker's Line and Appleby Line. This school offers English, French Immersion, and Secondary Gifted Placement. Enrolments are expected to increase over the next ten years. Growth from infill developments are included in the projections. Nelson HS utilization rates are expected to remain above 80%. Nelson HS has the second highest high school utilization in Burlington. There is an excess of 343 available places at this school in 2015. There is support for a Nelson Stadium Revitalization project between the community, Board and Burlington staff.

Nelson High School	2015	2020
отс	1341	1341
Enrolment	998	1111
Utilization	74%	83%
Available Pupil Places	343	230

#### Robert Bateman HS

Robert Bateman High School, Grades 9-12, is located south of the QEW between Appleby Line and Burloak Drive. A small area known as Samuel Curtis Estate in Oakville is directed to this school. The school offers English programming, International Baccalaureate programming (IB) and a variety of Self Contained-Special Education (SC-SPED) programs. Robert Bateman High School is the only school in Burlington to offer the IB program. This program attracts students from senior elementary schools in the Burlington area. This high school is one of two schools to offer SC-SPED classes and as such, this school has specialized facilities to accommodate the programs. Growth from infill development is included in the projections. Utilization is below 65% and is expected to decline. There currently is an excess of 500 spaces in the facility. The combined English program and IB program is expected to be under 100 students per grade (excluding Grade 12), by 2022.

Robert Bateman High School	2015	2020
OTG	1323	1323
Enrolment	799	726
Utilization	60%	55%
Available Pupil Places	524	597

#### M.M. Robinson HS

M.M. Robinson High School, Grades 9-12 is located north of the QEW between Guelph Line and 407 ETR. The school offers English, French Immersion and SC-SPED programming. It is one of two schools to offer SC-SPED programming in Burlington. The SC-SPED program was added to the school in 2013. Growth from infill developments are included in the projections. The utilization is below 55% and is expected to decline. There is currently an excess of 617 spaces in this facility.

MM Robinson High School	2015	2020
отб	1347	1347
Enrolment	730	633
Utilization	54%	47%
Available Pupil Places	617	714

#### Lester B. Pearson High School

Lester B. Pearson High School, Grades 9-12, is located north of the QEW between Guelph Line and Walker's Line. This school offers English and Late French Immersion programming. It is the only school in Halton to have Late French Immersion. Late French Immersion begins in Grade 7 at Sir E. MacMillan Public School. Growth from infill developments are included in projections. The utilization is 65% and it is expected to decline. There currently is an excess of 220 spaces in the facility. Enrolments in Grades 9-11 English are expected to be less than 100 students per grade.

Lester B. Pearson High School	2015	2020
OTG	642	642
Enrolment	416	353
Utilization	65%	55%
Available Pupil Places	226	289

#### Dr. Frank J. Hayden Secondary School

Dr. Frank J. Hayden Secondary School, Grades 9-12, is Burlington's newest high school located in Alton Village, north of Dundas St. It opened in 2013 and offers English and French Immersion programming. Enrolments are expected to increase. It is the only high school in Burlington that is currently above total capacity (2016) and is expected to continue to grow until 2021. Growth from new development west of Guelph Line and north of Dundas Street, and infill development is included in the projections. Current utilization is 118%.

Dr. Frank J. Hayden Secondary School	2015	2020
OTG	1194	1194
Enrolment	1408	1799
Utilization	118%	151%
Available Pupil Places	-214	-605

#### **Not Assigned Development**

A major development application has been submitted after projections have been created for the 2015-2016 LTAP in the Evergreen Community, located north of Dundas St., and west of Tremaine Line. This area has not been assigned to a specific school. The development consists of 907 residential units. The City of Burlington is in the midst of creating a secondary plan. It is anticipated that there will be approximately 50 secondary students from this area. The closest high school to this development is Dr. Frank J. Hayden SS.

Condition 1 – By reviewing the above enrolments two schools will be under 65% utilization; Robert Bateman HS, M.M. Robinson HS. One school is approaching this threshold; Lester B. Pearson HS.

#### Small Secondary Schools, Large Secondary Data Trends

In a presentation to the Program and Accommodation Committee (Appendix 4), dated January 14, 2015, with an updated version presented to the Committee of the Whole on September 28, 2016 (Appendix 8). Senior Administrative Staff outlined the benefits and challenges associated with small and large high schools. This presentation recognized that low enrolments e.g. under 600 students, can have positive effects for students such as:

- Staff tend to know each student better and may be more able to proactively intervene to support a student who is in need of assistance;
- Extra-Curricular Participation while the number of types of activities available to students may be fewer in a smaller school, students are more likely to make a team/activity because there are fewer students interested in participating in each team/activity;
- Higher ratio of service area staff to students to maintain core functions in the area of Special Education, Guidance and Library, smaller schools have a significantly richer staffing ratio than larger schools. This however comes with increased costs to the Board;
- Less pressure on the physical space in the building e.g. less scheduling challenges on gym space.

There are also positive effects associated with high enrolment, e.g. greater than 1000 students.

- More course options available to students to support different learners, interests and pathways.
- Fewer scheduling and timetable conflicts In the 2014/2015 school year, 39% of students at smaller schools had timetable conflicts while at larger schools 19% of students had timetable conflicts. Timetable conflicts often result in students not being able to take a course they had selected because two or more of their selected courses are running in only one semester at the same time.
- Fewer "shared" students a shared student is a student that is registered in more than one school. These students register for a course they require/want that is not available in their home school. In 2014/2015 12% of students (234 students) were considered a shared student in small homes schools. 4% of students in a large home school were considered shared students (169 students).
- Fewer Early Leavers in larger schools An Early Leaver is a student that leaves school prior to graduating. In 2014/2015 the percentage of early leaver prior to graduation was 1% at large schools and 3% at smaller schools. This in turn affects the graduation rates at high schools.

- More teacher subject specialization more classes mean more teachers, therefore it is
  more likely to get specialized teachers while smaller schools with limited classes have
  less diversity in staff. For instance in larger schools there may be 4-5 science teachers, a
  biology specialist, physics specialist, a chemistry specialist and two science generalist,
  while at a small school there may be only 2 science teachers to teachers to teach all
  science curriculum areas.
- More opportunities for Extra-Curricular participation in larger schools there are more staff and thus more opportunity for greater special interests and skills and thus a greater offering of extracurricular activities.
- More funding for students, less spent on maintaining empty spaces.

While small schools offer a more close-knit community and a high ratio of support staff, large schools offer choices to students, by way of courses, activities and teaching staff.

Condition 2 – By reorganizing the school and creating larger grade sizes and enrolments, the Halton District School Board can enhance program delivery by offering more courses and a variety of courses using funding that would otherwise be spent on maintaining empty spaces.

In accordance with Board Policy, at least one of five conditions is required to be fulfilled in order to initiate a PAR. Since there are two Burlington secondary schools that have met the 65% threshold, this condition is satisfied. By re-organizing the secondary schools and creating larger grade sizes, HDSB can improve program delivery and learning opportunities for all secondary students in Burlington. HDSB has met two of the conditions needed to initiate a PAR.

#### **Program and Accommodation Review Committee (PARC)**

The PARC is an advisory group that acts as an official conduit for information shared between the Board of Trustees and their communities. The PARC will meet, review information, provide feedback from the community, and suggest options. The PARC does not make the final decision. A recommendation(s) by the Director of Education will be presented to the Board of Trustees for decision. The Board of Trustees will ultimately make the final decision.

The PARC consists of

- A Trustee and Superintendent from an area outside of Burlington.
- From each affected school
  - o Principal or designate
  - o Two parents/quardians

Once the PARC is formed, a municipal councillor or delegate will be invited. The appropriate staff resources will be available at PAR meetings, which can include but not limited to representatives from specific Halton District School Board departments; School Programs, Special Education, Human Resources, and Planning.

There will be a minimum of four (4) working meetings following an orientation session. In the orientation session staff will present options for review. All information presented to the PARC will be posted on the website (<a href="https://www.hdsb.ca">www.hdsb.ca</a>) including meeting minutes.

Members of the public can attend PARC working meeting strictly as spectators. Additional opportunities will be available for members of the public to provide input throughout this process.

It is intended that a third party consultant will be utilized to facilitate at all the Program and Accommodation Review Committee meetings, as well as all public meetings.

#### **Staff Recommended Option**

The Pupil Accommodation Review Guidelines (March 2015) requires the Halton District School Board to present a preferred/recommended option in the initial staff report (*Pupil Accommodation Review Guidelines*, VI. p6).

At this time *one* option is recommended. It is the intent this recommendation not to be presented as a final option but as a *starting point for review and discussions* by the **PARC.** Each school is unique and is valuable to the community they serve, and each school has its own unique benefits and challenges. Therefore it is necessary to solicit community feedback during this process.

Several options (*Appendix 5*) were developed that showed the impact of each Burlington secondary school closing, with the exception of Dr. Frank J. Hayden SS. However many options did include the opportunity to redirect a program and/or areas in order to provide accommodation relief to Dr. Frank J.Hayden SS. The review of options started with the the impact of closing one school. As identified in the 2015-2106 LTAP, there are 7275 secondary spaces in secondary school facilities with a utilization rate of 78% and 1893 empty pupil places.

**List of Options Reviewed By Staff** 

Scenario	School to Close	# of students in 2018	# of available/ shortage of pupil places in 2018	Utilization in 2018 (%)
Current	All school are opened	5622	1653	77%
Option 1	Aldershot HS	5622	1095	84%
Option 2	Burlington Central HS	5622	783	88%
Option 3	Nelson High School	5622	312	95%
Option 4	Robert Bateman HS	5622	330	94%
Option 5	M.M. Robinson HS	5622	306	95%
Option 6	Lester B. Pearson HS	5622	1011	85%
Option 7	No closures - Capping Dr. Frank J. Hayden SS	5622	1653	77%
Option 8	Lester B. Pearson HS Boundary Change – Dr. Frank J. Hayden SS	5622	1011	85%
Option 9	Robert Bateman HS, Lester B. Pearson HS <i>Program Change</i> – Dr. Frank J. Hayden SS	5622	-312	106%
Option 10	Robert Bateman HS, Lester B. Pearson HS Boundary Change – Dr. Frank J. Hayden SS	5622	-312	106%

Scenario	School to Close	# of students in 2018	# of available/ shortage of pupil places in 2018	Utilization in 2018 (%)
Option 11	Lester B. Pearson HS  Program Change –  Dr. Frank J. Hayden SS	5622	-312	106%
Option 12	Nelson HS, M.M. Robinson High School <i>Program Change</i> – Dr. Frank J. Hayden SS	5622	-1035	123%
Option 13	Robert Bateman HS, Lester B. Pearson HS Boundary Change – Dr. Frank J. Hayden SS	5622	-312	106%
Option 14	Burlington Central HS, Lester B. Pearson HS Boundary/Program Change – Dr. Frank J. Hayden SS	5622	141	98%
Option 15	Burlington Central HS, Lester B. Pearson HS Boundary Change – Dr. Frank J. Hayden SS	5622	141	98%
Option 16	Aldershot HS, Lester B. Pearson HS Boundary/Program Change – Dr. Frank J. Hayden SS	5622	453	93%
Option 17	Aldershot HS, Lester B. Pearson HS Boundary/Program Change – Dr. Frank J. Hayden SS	5622	453	93%
Option 18	Aldershot HS, Lester B. Pearson HS Boundary/Program Change – Dr. Frank J. Hayden SS	5622	453	98%
Option 19	Burlington Central HS, Lester B. Pearson HS Boundary / Program Change – Dr. Frank J. Hayden SS	5622	141	98%

\*A negative number indicates a shortage of pupil places.

From these 19 options, a preferred Option 19 (Appendix 6) was selected in which staff recommends to close Lester B. Pearson HS and Burlington Central HS, as well as redefine Dr. Frank J. Hayden SS program and boundaries.

Option 19 is staff recommended in order to address:

- Low enrolments at Lester B. Pearson HS and low-utilization at M.M. Robinson HS by closing Lester B. Pearson HS;
- Low enrolments at Aldershot HS, under-utilization at Burlington Central HS by closing Burlington Central HS and redistributing students to Nelson HS and Aldershot HS;
- High enrolments at Dr. Frank J. Hayden SS by redistribution of students to Robert Bateman HS and the removal of the FI program and redirecting FI students to M.M. Robinson HS:
- Low enrolments and low-utilization at Robert Bateman HS by adding a FI program and by redistribution of students from Nelson HS and Dr. Frank J. Hayden SS.

#### Lester B. Pearson HS

The preferred staff option (Option 19) is to close Lester B. Pearson HS effective the end of June 2018. All students currently at Lester B. Pearson HS (including students enrolled in Late FI) can be accommodated at M.M. Robinson HS. The distance between the two schools is 1.6 km.

Closing Lester B. Pearson HS does not impact the issue of under enrolments at schools south of the QEW. The Halton DSB still has 956 available pupil places, this includes the overcapacity of Dr. Frank J. Hayden HS. Taking into account only the schools located south of the QEW, there is an availability of 1200 pupil places.

#### **Burlington Central HS**

Also, it is staff's preferred option that Burlington Central HS be closed effective the end of June 2018. All secondary students, west of Brant St., will be redirected to Aldershot HS and secondary students east of Brant St to be redirected to Nelson HS. This recommendation does not include the redirection of Grade 7 and 8 students from the Burlington Central Elementary PS. In the event that the decision is made to close this high school, there is a potential that a Program and Accommodation Review may be required for the elementary schools that currently feed into Burlington Central PS for Grades 7 and 8.

#### Dr. Frank J. Hayden SS

Dr. Frank J. Hayden SS has exceeded total capacity. Current trends indicate growth will continue until 2021. Staff recommends changing its catchment and removing the FI program. English and FI students south of Upper Middle Rd. will be redirected to Robert Bateman HS. French Immersion students residing north of Upper Middle Rd.will be redirected to M.M. Robinson HS. As a result of this recommendation Dr. Frank Hayden SS enrolments are expected to be close to OTG capacity.

#### **Aldershot HS**

The Aldershot HS catchment will be expanded east to Brant St, as a result of closing Burlington Central HS. Enrolments indicate total capacity will exceed the secondary allotment of the OTG by 2018. The Aldershot facility size is 1018 pupil places. Ten portables can be placed on the site. Should this recommendation be approved, a PAR maybe required for the elementary schools in the Aldershot community.

#### **MM Robinson HS**

In the staff recommendation, M.M. Robinson HS English catchment is expanded to include the current Lester B. Pearson HS catchment. The Late French Immersion program currently at Lester B. Pearson HS will be redirected to M.M. Robinson HS. Staff recommends to expand the FI catchment to include the current Dr. Frank J. Hayden SS area north of Upper Middle Rd. M.M. Robinson HS utilization is projected to increase to 100% in 2018. SC-SPED programs will remain at M.M. Robinson HS.

#### **Nelson HS**

Under Option 19, Nelson HS English catchment expands west to Brant St. The FI program at Nelson HS will be divided along Appleby Line. Students that reside west of Appleby Line will remain at Nelson HS and students that reside east of Appleby Line to be redirected to Robert Bateman HS. There is no proposed changes to the Secondary Gifted Placement. Utilization should immediately increase to close to 85% then slowly decline and stabilize at 80% capacity.

#### **Robert Bateman HS**

It is staff recommended to establish a new FI program at Robert Bateman HS. The recommended boundary will expand Robert Bateman HS catchment English and French Immersion to north of the QEW, south of Upper Middle Rd and east of Appleby Line. The International Baccalaureate program and SC-SPED program will remain as status quo. Utilization is projected to increase to 73% in 2018.

This staff recommendation is based on a programming decision to create a more opportunities in education and extra-circular activities for the students the Burlington communities.

#### Impact of Recommended Option High Schools, September 2018

School	Boundary Changes	Program Changes	Community Partnership	
Aldershot HS	Expands	None	Interest has been	
Burlington Central HS	Secondary compone	nt closes June 2018	expressed for a partnership within a	
Nelson HS	ENG - Expands FI - Reduces	None	Burlington high school or TA Blakelock by	
Robert Bateman HS	Expands	FI program added	Habitat For Humanity.  A specific school had	
M.M. Robinson HS	Expands	LFI Program added	not been identified.	
Lester B. Pearson HS	Closes June 2018		Preliminary infor has been requested by	
Dr. Frank J. Hayden SS	Reduces	FI Program removed	another agency at this time with a focus on a downtown core school.	

#### **Impacts to Transportation**

Transportation is provided in accordance with Board Policy and provided by Halton Student Transportation Services. To be eligible for transportation, students must reside greater than 3.2 km away from the school. Students on optional attendance, and non-resident students are not eligible for transportation services but can apply for courtesy seating through Halton Student Transportation Services.

Staff recommended Option 19 will increase the number of students eligible for transportation as follows:

School	Students Eligible for Transportation Current Boundaries	Students Eligible for Transportation Staff Recommended Option	Increase/Decrease of Eligible Students
Aldershot High School	162	419	+257
Burlington Central HS	5	0	-5
Dr. Frank J. Hayden Secondary School	472	369	-103
Lester B. Pearson HS	5	0	-5
M.M. Robinson HS	67	244	+177
Nelson HS	95	287	+192
Robert Bateman HS	194	260	+68
Total	1000	1579	+579

#### Impacts to Capital Investment

The average age of HDSB's high schools in Burlington is 51 years. Investments in our high schools is continual. By eliminating the excess pupil places, the Halton District School Board will have the opportunity to apply for funding to rebuild and upgrade older facilities. Projects arising from this PAR will be presented to the Board of Trustees at a later date and follow normal Ministry of Education funding procedures and timelines.

#### **Timeline**

If the Program and Accommodation Review proceeds as scheduled the following is a proposed timeline for the implementation staff recommended Option 19. Should an alternate scenario be recommended to the Board of Trustees, this timeline may be adjusted to reflect the final decision of the PAR.

Completion of a PAR with Final Decision	8 - 9 months
Capital Priorities Application and Funding	3 - 6 months
Transition Planning	1 year
Pre-Construction and Construction (project dependent)	1-3 years
School Closing	June 2018

#### **Community Planning and Partnerships**

A list of eligible schools for Community Planning and Partnerships was presented to the public on June 22, 2016. Following this meeting, interest has been expressed by Habitat for Humanity for a partnership at one of the Burlington secondary schools. At the time of this report, a school has yet to be determined. In addition, inquiries have taken place regarding the shared use of Burlington secondary school facilities, preferably in the downtown core by a post-secondary institution. All potential partnerships are in its preliminary stages of planning, and no endorsements have been made by any approving authority at this time.

#### **School Information Profiles (SIP)**

School Information Profiles (SIP) will be provided for each secondary school in Burlington. These documents have been designed to assist the PARC and community by the rationale of why these school are involved in the PAR. Information provided in the SIP are consider the values of the school to the students and to the Board. SIPs will be posted on the website (www.hdsb.ca).

#### **Consultation Plan**

The PAR will follow timing as described in the policy commencing with the approval of the Director's Preliminary Report. An independent third party firm will conduct two public meetings, a minimum of four working PARC meetings. A delegation night will be available to the public after the release of the PAR recommendation. This process will result in a final report including public feedback to be presented to the Board of Trustees in 2017. The Consultation Plan (Appendix 7) outlines key consultation dates and meetings; times and locations to be established and posted on the website <a href="https://www.hdsb.ca">www.hdsb.ca</a>.

#### **Communication Plan**

Communication to all stakeholders is essential for the Halton District School Board. Notice of public meetings will be provided 20 days in advance through;

- School-based communication (newsletter/principal blog),
- Email messages via the home notification system,
- Social Media / Twitter,
- HDSB website (www.hdsb.ca)
- Media release,
- Letters to the school community,
- Advertisements in the Burlington Post.

A Planning email will be available for members of the public to submit comments and questions to Board staff and PARC. Throughout the PAR process, a frequently asked questions and answers section will be maintained on the Board's website.

#### Conclusion

Since the 2012 LTAP, the Halton District School Board has identified that there was and would continue to be a significant amount of empty secondary school pupil places in Burlington and the potential existed to undertake a Program and Accommodation Review.

The Ministry of Education released its revised Pupil Accommodation Review Guideline on March 26, 2015. As a result, the Board was required to revise it existing policy to reflect these new guidelines. The new policy was adopted by the Board in February 2016.

The revised PAR policies reflect the conditions for the Director to present a Preliminary Report to the Board of Trustees that identifies a school or group of schools that may be considered for a Program and Accommodation Review. The report will also identify the accommodation and programming/issues and opportunities that the schools are experiencing and provide one or more options to address such issues.

The Board staff recommended option is not to be construed as the Board of Trustees preferred or approved option. The intent of the staff recommended option is to provide the Program and Accommodation Review Committee with an option to initiate the review process, and to develop and consider any other options, in accordance with the Board Policy.

As result the Board Staff recommended option is as follows:

- to close Lester B. Pearson HS
  - And to redirect student from Lester B Pearson HS to M.M. Robinson HS
- to close Burlington Central HS
  - And to redirect students from Burlington Central HS to Aldershot HS and Nelson HS
- to change Dr. Frank J. Hayden SS program and boundary
  - And to redirect the French Immersion program at Dr. Frank J. Hayden SS to M.M.
     Robinson HS and Robert Bateman HS
  - And to redirect a portion of English program students to Robert Bateman HS
- to add French Immersion program to Robert Bateman HS
- to redirect a portion French Immersion students from Nelson HS to Robert Bateman HS

It is understood these schools have meaning and value for their communities. The Halton District School Board values and encourages community participation in this process. We are therefore requesting the formation of a Program and Accommodation Review Committee to participate in an advisory role, to be a conduit of information, and to provide meaningful input and feedback in the proposed solutions.

This review and resulting recommendations are focused on continuing to provide exceptional opportunities for our students, while ensuring fiscal responsibility in our use of facilities. Provisions will be made to ensure our students receive superior learning opportunities and program delivery.

Respectfully submitted,

Stuart Miller
Director of Education

#### **Appendices**

Appendix 1 – Ministry of Education - Pupil Accommodation Review Guidelines

Appendix 2 -- Halton District School Board Program and Accommodation Review Policy

Appendix 3 -- Burlington High Schools Location Map

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Appendix 6 – Staff Recommended Option

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# MINISTRY OF EDUCATION PUPIL ACCOMMODATION REVIEW GUIDELINE

March 2015

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#### **PREAMBLE**

School boards are responsible for managing their school capital assets in an effective manner. They must respond to changing demographics and program needs while ensuring continued student achievement and well-being, and the financial viability/sustainability of the school board.

One aspect of a school board's capital and accommodation planning is reviewing schools that have underutilized space. These are schools where the student capacity of the school is greater than the number of students enrolled. When a school board identifies a school that is projected to have long-term excess space, a school board would typically look at a number of options such as:

- moving attendance boundaries and programs to balance enrolment between over and underutilized schools;
- offering to lease underutilized space within a school to a coterminous school board;
- finding community partners who can pay the full cost of operating the underutilized space; and/or
- decommissioning or demolishing a section of the school that is not required for student use to reduce operating costs.

If none of these options are deemed viable by a school board, the board may determine that a pupil accommodation review process take place which could lead to possible school consolidations and closures. These decisions are made within the context of supporting the school board's student achievement and well-being strategy and to make the most effective use of its school buildings and funding.

The Ministry of Education expects school boards to work with their community partners when undertaking capital planning, including when a school board is beginning to develop options to address underutilized space in schools. The Ministry of Education's *Community Planning and Partnerships Guideline* (CPPG) outlines requirements for school boards to reach out to their local municipalities and other community partners to share planning related information and to explore potential partnership opportunities. This version of the *Pupil Accommodation Review Guideline* (the "*Guideline*") builds upon the CPPG by providing requirements for school boards to share information with and seek feedback from their local municipalities and other community partners related to any pupil accommodation reviews a school board initiates.

If a pupil accommodation review results in a school closure decision, a school board will then need to decide whether to declare that school as surplus, potentially leading to the future sale of the property. These sales are governed by provincial regulation. Alternately, a school board may decide to use a closed school for other school board purposes, or hold the property as a strategic long-term asset of the school board due to a projected need for the facility in the

future. Each school board decides when it is appropriate to review its strategic property holdings to determine if these properties are still required to be held or should be considered surplus to the school board's needs and considered for a future sale.

This document provides direction to school boards on one component of their capital planning - the pupil accommodation review process. It provides the minimum standards the province requires school boards to follow when undertaking a pupil accommodation review. It is important to note that school boards have flexibility to modify their pupil accommodation review policies to meet their local needs, and can develop policies that exceed the provincial minimum standards outlined in this document.

#### I. PURPOSE

The purpose of the *Guideline* is to provide a framework of minimum standards for school boards to undertake pupil accommodation reviews to determine the future of a school or group of schools. This *Guideline* ensures that where a decision is taken by a school board regarding the future of a school, that decision is made with the involvement of an informed local community and is based on a broad range of criteria regarding the quality of the learning experience for students.

This *Guideline* is effective upon release and replaces the previous *Guideline* of June 2009.

#### II. INTRODUCTION

Ontario's school boards are responsible for deciding the most appropriate pupil accommodation arrangements for the delivery of their elementary and secondary programs. These decisions are made by school board trustees in the context of carrying out their primary responsibilities of fostering student achievement and well-being, and ensuring effective stewardship of school board resources. In some cases, to address changing student populations, this requires school boards to consider undertaking pupil accommodation reviews that may lead to school consolidations and closures.

Under paragraph 26, subsection 8 (1) of the *Education Act*, the Minister of Education may issue guidelines with respect to school boards' school closure policies.

#### III. GUIDING PRINCIPLES

The *Guideline* has been established to align with the Ministry of Education's vision and as such, focuses on student well-being; academic achievement; and school board financial viability/sustainability.

All school board pupil accommodation review policies should be designed to align with these guiding principles.

#### IV. SCHOOL BOARD ACCOMMODATION REVIEW POLICIES

School boards are responsible for creating and implementing a policy to address pupil accommodation reviews to serve their local needs. The Ministry of Education expects school boards to consult with local communities prior to adopting or subsequently amending their pupil accommodation review policies.

All pupil accommodation review policies must be clear in stipulating that the final decision regarding the future of a school or group of schools rests solely with the Board of Trustees. If the Board of Trustees votes to close a school or schools in accordance with their policy, the school board must provide clear timelines regarding the closure(s) and ensure that a transition plan is communicated to all affected school communities within the school board.

It is important to note that this *Guideline* is intended as a **minimum** requirement for school boards in developing their policies. School boards are responsible for establishing and complying with their pupil accommodation review policies to serve their local needs.

A copy of the school board's pupil accommodation review policy, the government's *Pupil Accommodation Review Guideline* and the *Administrative Review of Accommodation Review Process* documents are to be made available to the public as determined in the school board's policy, and posted on the school board's website.

The *Guideline* recognizes that pupil accommodation reviews include a school or group of schools to facilitate the development of viable solutions for pupil accommodation that support the guiding principles.

School board pupil accommodation review policies will include statements that encourage the sharing of relevant information as well as providing the opportunity for the public and affected school communities to be heard.

The Ministry of Education recommends that, wherever possible, schools should only be subject to a pupil accommodation review once in a five-year period, unless there are circumstances determined by the school board, such as a significant change in enrolment.

## V. SCHOOL BOARD PLANNING PRIOR TO AN ACCOMMODATION REVIEW

As described in the Community Planning and Partnerships Guideline, school boards must undertake long-term capital and accommodation planning, informed

by any relevant information obtained from local municipal governments and other community partners, which takes into consideration long-term enrolment projections and planning opportunities for the effective use of excess space in all area schools.

School boards must document their efforts to obtain information from local municipal governments as well as other community partners that expressed an interest prior to the pupil accommodation review; and provide any relevant information from municipalities and other community partners as part of the initial staff report (see Section VI).

#### VI. ESTABLISHING AN ACCOMMODATION REVIEW

School boards may proceed to establish a pupil accommodation review only after undertaking the necessary assessment of long-term capital and accommodation planning options for the school(s).

#### Initial Staff Report

Prior to establishing a pupil accommodation review, the initial staff report to the Board of Trustees must contain one or more options to address the accommodation issue(s). Each option must have a supporting rationale. There must be a recommended option if more than one option is presented. The initial staff report must also include information on actions taken by school board staff prior to establishing a pupil accommodation review process and supporting rationale as to any actions taken or not taken.

The option(s) included in the initial staff report must address the following:

- summary of accommodation issue(s) for the school(s) under review;
- where students would be accommodated;
- if proposed changes to existing facility or facilities are required as a result of the pupil accommodation review;
- identify any program changes as a result of the proposed option;
- how student transportation would be affected if changes take place;
- if new capital investment is required as a result of the pupil accommodation review, how the school board intends to fund this, as well as a proposal on how students would be accommodated if funding does not become available; and
- any relevant information obtained from municipalities and other community partners prior to the commencement of the pupil accommodation review, including any confirmed interest in using the underutilized space.

Each recommended option must also include a timeline for implementation.

The initial staff report and School Information Profiles (SIPs) (see Section VIII) will be made available to the public, as determined in the school board's policy,

and posted on the school board's website following the decision to proceed with a pupil accommodation review by the Board of Trustees.

School boards must ensure that individuals from the school(s) under review and the broader community are invited to participate in the pupil accommodation review consultation. At a minimum, the pupil accommodation review process must consist of the following methods of consultation:

- Accommodation Review Committee (ARC) (see Section VII);
- consultation with municipal governments local to the affected school(s) (see Section IX);
- public meetings (see Section X); and
- public delegations (see Section XI).

#### VII. THE ACCOMMODATION REVIEW COMMITTEE

#### Role

School boards must establish an ARC that represents the school(s) under review and acts as the official conduit for information shared between the school board and the school communities. The ARC may comment on the initial staff report and may, throughout the pupil accommodation review process, seek clarification of the initial staff report. The ARC may provide other accommodation options than those in the initial staff report; however, it must include supporting rationale for any such option.

The ARC members do not need to achieve consensus regarding the information provided to the Board of Trustees.

The school board's staff resources assigned to the ARC are required to compile feedback from the ARC as well as the broader community in the Community Consultation section of the final staff report (see Section XI) to be presented to the Board of Trustees.

#### Membership

The membership of the ARC should include, at a minimum, parent/guardian representatives from each of the schools under review, chosen by their respective school communities.

Where established by a school board's pupil accommodation review policy, there may also be the option to include students and representation from the broader community. For example, a school board's policy may include a requirement for specific representation from the First Nations, Metis, and Inuit communities. In addition, school board trustees may be ad hoc ARC members to monitor the ARC progress.

#### **Formation**

The ARC should be formed following the Board of Trustees' consideration of the initial staff report but prior to the first public meeting. The school board will invite ARC members from the school(s) under review to an orientation session that will describe the mandate, roles and responsibilities, and procedures of the ARC.

#### Terms of Reference

School boards will provide the ARC with Terms of Reference that describe the ARC's mandate. The mandate will refer to the school board's education and accommodation objectives in undertaking the ARC and reflect the school board's strategy for supporting student achievement and well-being.

The Terms of Reference will also clearly outline the school board's expectations of the roles and responsibilities of the ARC; and describe the procedures of the ARC. At a minimum, the ARC will provide feedback on the initial staff report option(s).

The Terms of Reference will outline the minimum number of working meetings of the ARC.

#### Meetings of the Accommodation Review Committee

The ARC will meet to review materials presented by school board staff. It is recommended that the ARC hold as many working meetings as is deemed necessary within the timelines established in their school board's pupil accommodation review policy.

#### VIII. SCHOOL INFORMATION PROFILE

School board staff are required to develop School Information Profiles (SIPs) as orientation documents to help the ARC and the community understand the context surrounding the decision to include the specific school(s) in a pupil accommodation review. The SIP provides an understanding of and familiarity with the facilities under review.

The SIP is expected to include data for each of the following two considerations about the school(s) under review:

- value to the student; and
- value to the school board.

A SIP will be completed by school board staff for each of the schools under review. The following are the minimum data requirements and factors that are to be included in the SIP:

#### Facility Profile:

- School name and address.
- Site plan and floor plan(s) (or space template) of the school with the date of school construction and any subsequent additions.
- School attendance area (boundary) map.
- Context map (or air photo) of the school indicating the existing land uses surrounding the school.
- Planning map of the school with zoning, Official Plan or secondary plan land use designations.
- Size of the school site (acres or hectares).
- Building area (square feet or square metres).
- Number of portable classrooms.
- Number and type of instructional rooms as well as specialized classroom teaching spaces (e.g., science lab, tech shop, gymnasium, etc.).
- Area of hard surfaced outdoor play area and/or green space, the number of play fields, and the presence of outdoor facilities (e.g., tracks, courts for basketball, tennis, etc.).
- Ten-year history of major facility improvements (item and cost).
- o Projected five-year facility renewal needs of school (item and cost).
- Current Facility Condition Index (FCI) with a definition of what the index represents.
- A measure of proximity of the students to their existing school, and the average distance to the school for students.
- Percentage of students that are and are not eligible for transportation under the school board policy, and the length of bus ride to the school (longest, shortest, and average length of bus ride times).
- School utility costs (totals, per square foot, and per student).
- Number of parking spaces on site at the school, an assessment of the adequacy of parking, and bus/car access and egress.
- Measures that the school board has identified and/or addressed for accessibility of the school for students, staff, and the public with disabilities (i.e., barrier-free).
- o On-the-ground (OTG) capacity, and surplus/shortage of pupil places.

#### • Instructional Profile:

- Describe the number and type of teaching staff, non-teaching staff, support staff, itinerant staff, and administrative staff at the school.
- Describe the course and program offerings at the school.
- Describe the specialized service offerings at the school (e.g., cooperative placements, guidance counseling, etc.).
- Current grade configuration of the school (e.g., junior kindergarten to Grade 6, junior kindergarten to Grade 12, etc.).
- Current grade organization of the school (e.g., number of combined grades, etc.).
- Number of out of area students.
- Utilization factor/classroom usage.

- Summary of five previous years' enrolment and 10-year enrolment projection by grade and program.
- Current extracurricular activities.

#### Other School Use Profile:

- Current non-school programs or services resident at or co-located with the school as well as any revenue from these non-school programs or services and whether or not it is at full cost recovery.
- Current facility partnerships as well as any revenue from the facility partnerships and whether or not it is at full cost recovery.
- Community use of the school as well as any revenue from the community use of the school and whether or not it is at full cost recovery.
- Availability of before and after school programs or services (e.g., child care) as well as any revenue from the before and after school programs and whether or not it is at full cost recovery.
- Lease terms at the school as well as any revenue from the lease and whether or not it is at full cost recovery.
- o Description of the school's suitability for facility partnerships.

School boards may introduce additional items that could be used to reflect local circumstances and priorities which may help to further understand the school(s) under review.

Each school under review will have a SIP completed at the same point-in-time for comparison purposes. The Ministry of Education expects school boards to prepare SIPs that are complete and accurate, to the best of the school board's ability, prior to the commencement of a pupil accommodation review.

While the ARC may request clarification about information provided in the SIP, it is not the role of the ARC to approve the SIP.

#### IX. CONSULTATION WITH LOCAL MUNICIPAL GOVERNMENTS

Following the Board of Trustees' approval to undertake a pupil accommodation review, school boards must invite affected single and upper-tier municipalities as well as other community partners that expressed an interest prior to the pupil accommodation review to discuss and comment on the recommended option(s) in the school board's initial staff report.

The invitation for this meeting will be provided through a written notice, and will be directed through the Clerks Department (or equivalent) for the affected single and upper-tier municipalities.

The affected single and upper-tier municipalities, as well as other community partners that expressed an interest prior to the pupil accommodation review, must provide their response on the recommended option(s) in the school board's initial staff report before the final public meeting. School boards must provide

them with advance notice of when the final public meeting is scheduled to take place.

School boards must document their efforts to meet with the affected single and upper-tier municipalities, as well as other community partners that expressed an interest prior to the pupil accommodation review; and provide any relevant information from this meeting as part of the final staff report to the Board of Trustees (see Section XI).

#### X. PUBLIC MEETINGS

Once a school board has received an initial staff report and has approved the initiation of a pupil accommodation review, the school board must arrange to hold a minimum of two public meetings for broader community consultation on the initial staff report. School board staff are expected to facilitate the public meetings to solicit broader community feedback on the recommended option(s) contained in the initial staff report.

The public meetings are to be announced and advertised publicly by the school board through an appropriate range of media as determined by the school board.

At a minimum, the first public meeting must include the following:

- an overview of the ARC orientation session;
- the initial staff report with recommended option(s); and
- a presentation of the SIPs.

#### XI. COMPLETING THE ACCOMMODATION REVIEW

#### Final Staff Report

At the conclusion of the pupil accommodation review process, school board staff will submit a final staff report to the Board of Trustees which must be available to the public as determined in the school board's policy, and posted on the school board's website.

The final staff report must include a Community Consultation section that contains feedback from the ARC and any public consultations as well as any relevant information obtained from municipalities and other community partners prior to and during the pupil accommodation review.

School board staff may choose to amend their proposed option(s) included in the initial staff report. The recommended option(s) must also include a proposed accommodation plan, prepared for the decision of the Board of Trustees, which contains a timeline for implementation.

#### Delegations to the Board of Trustees Meeting

Once school board staff submits the final staff report to the Board of Trustees, the school board must allow an opportunity for members of the public to provide feedback on the final staff report through public delegations to the Board of Trustees. Notice of the public delegation opportunities will be provided based on school board policy.

After the public delegations, school board staff will compile feedback from the public delegations which will be presented to the Board of Trustees with the final staff report.

#### Decision of the Board of Trustees

The Board of Trustees will be provided with the final staff report, including the compiled feedback from the public delegations, when making its final decision regarding the pupil accommodation review.

The Board of Trustees has the discretion to approve the recommendation(s) of the final staff report as presented, modify the recommendation(s) of the final staff report, or to approve a different outcome.

The Ministry encourages school boards not to make final pupil accommodation review decisions during the summer holiday period (typically from July 1 to the day after Labour Day).

#### XII. TRANSITION PLANNING

The transition of students should be carried out in consultation with parents/guardians and staff. Following the decision to consolidate and/or close a school, the school board is expected to establish a separate committee to address the transition for students and staff.

## XIII. TIMELINES FOR THE ACCOMMODATION REVIEW PROCESS

The pupil accommodation review process must comply with the following minimum timelines:

Following the date of the Board of Trustees' approval to conduct a pupil
accommodation review, the school board will provide written notice of the
Board of Trustees' decision within 5 business days to each of the affected
single and upper-tier municipalities through the Clerks Department (or
equivalent), other community partners that expressed an interest prior to
the pupil accommodation review; and include an invitation for a meeting to
discuss and comment on the recommended option(s) in the school board's

initial staff report. School boards must also notify the Director(s) of Education of their coterminous school boards and the Ministry of Education through the office of the Assistant Deputy Minister of the Financial Policy and Business Division.

- The affected single and upper-tier municipalities, as well as other community partners that expressed an interest prior to the pupil accommodation review, must provide their response on the recommended option(s) in the school board's initial staff report before the final public meeting.
- Beginning with the date of the Board of Trustees' approval to conduct a pupil accommodation review, there must be no fewer than 30 business days before the first public meeting is held.
- There must be a minimum period of 40 business days between the first and final public meetings.
- The final staff report must be publicly posted no fewer than 10 business days after the final public meeting.
- From the posting of the final staff report, there must be no fewer than 10 business days before the public delegations.
- There must be no fewer than 10 business days between public delegations and the final decision of the Board of Trustees.

#### XIV. MODIFIED ACCOMMODATION REVIEW PROCESS

In certain circumstances, where the potential pupil accommodation options available are deemed by the school board to be less complex, school boards may find it appropriate to undertake a modified pupil accommodation review process. The *Guideline* permits a school board to include an optional modified pupil accommodation review process in its pupil accommodation review policy.

A school board's pupil accommodation review policy must clearly outline the conditions where a modified pupil accommodation review process could be initiated by explicitly defining the factors that would allow the school board the option to conduct a modified pupil accommodation review process. The conditions for conducting a modified pupil accommodation review process need to be based on two or more of the following factors:

- distance to the nearest available accommodation;
- utilization rate of the facility;
- number of students enrolled at the school; or
- when a school board is planning the relocation (in any school year or over a number of school years) of a program, in which the enrolment constitutes more than or equal to 50% of the school's enrolment (this

calculation is based on the enrolment at the time of the relocation, or the first phase of a relocation carried over a number of school years).

School boards may consider additional factors that are defined in their pupil accommodation review policy to qualify for the modified pupil accommodation review process. Multiple factors may be developed by the school board to appropriately reflect varying conditions across the board (e.g., urban, rural, elementary panel, secondary panel, etc.). The Board of Trustees must approve these explicitly defined factors, after community consultation, in order to adopt a modified pupil accommodation review process as part of their school board's pupil accommodation review policy.

The guiding principles of this *Guideline* apply to the modified pupil accommodation review process.

Even when the criteria for a modified pupil accommodation review are met, a school board may choose to use the standard pupil accommodation review process.

#### Implementing the Modified Accommodation Review Process

The initial staff report will explain the rationale for exempting the school(s) from the standard pupil accommodation review process, in accordance with the school board's pupil accommodation review policy.

The initial staff report and SIPs must be made available to the public, as determined in the school board's policy, and posted on the school board's website.

A public meeting will be announced and advertised through an appropriate range of media as determined by the school board.

Following the public meeting, school board staff will submit a final staff report to the Board of Trustees which must be available to the public as determined in the school board's policy, and posted on the school board's website. The final staff report must include a Community Consultation section that contains feedback from any public consultations as well as any relevant information obtained from municipalities and other community partners prior to and during the modified pupil accommodation review.

Once school board staff submit the final staff report to the Board of Trustees, the school board must allow an opportunity for members of the public to provide feedback through public delegations to the Board of Trustees. Notice of the public delegation opportunities will be provided based on school board policy.

After the public delegations, school board staff will compile feedback from the public delegations which will be presented to the Board of Trustees with the final staff report.

The Board of Trustees has the discretion to approve the recommendation(s) of the final staff report as presented, modify the recommendation(s) of the final staff report, or to approve a different outcome.

The Ministry encourages school boards not to make final pupil accommodation review decisions during the summer holiday period (typically from July 1 to the day after Labour Day).

A transition plan will be put in place following the decision to consolidate and/or close a school.

#### Timelines for the Modified Accommodation Review Process

The modified pupil accommodation review process must comply with the following minimum timelines:

- Following the date of the Board of Trustees' approval to conduct a modified pupil accommodation review, the school board will provide written notice of the Board of Trustees' decision within 5 business days to each of the affected single and upper-tier municipalities through the Clerks Department (or equivalent), other community partners that expressed an interest prior to the modified pupil accommodation review; and include an invitation for a meeting to discuss and comment on the recommended option(s) in the school board's initial staff report. School boards must also notify the Director(s) of Education of their coterminous school boards and the Ministry of Education through the office of the Assistant Deputy Minister of the Financial Policy and Business Division.
- The affected single and upper-tier municipalities, as well as other community partners that expressed an interest prior to the modified pupil accommodation review, must provide their response on the recommended option(s) in the school board's initial staff report before the final public meeting.
- The school board must hold at least one public meeting. Beginning with the date of the Board of Trustees' approval to conduct a modified pupil accommodation review, there must be no fewer than 30 business days before this public meeting is held.
- The final staff report must be publicly posted no fewer than 10 business days after the final public meeting.
- From the posting of the final staff report, there must be no fewer than 10 business days before the public delegations.
- There must be no fewer than 10 business days between public delegations and the final decision of the Board of Trustees.

#### XV. EXEMPTIONS

This *Guideline* applies to schools offering elementary or secondary programs. However, there are specific circumstances where school boards are not obligated to undertake a pupil accommodation review. These include:

- where a replacement school is to be built by the school board on the existing site, or built or acquired within the existing school attendance boundary, as identified through the school board's policy;
- where a replacement school is to be built by the school board on the
  existing site, or built or acquired within the existing school attendance
  boundary and the school community must be temporarily relocated to
  ensure the safety of students and staff during the reconstruction, as
  identified through the school board's policy;
- when a lease for the school is terminated;
- when a school board is planning the relocation (in any school year or over a number of school years) of grades or programs, in which the enrolment constitutes less than 50% of the school's enrolment (this calculation is based on the enrolment at the time of the relocation, or the first phase of a relocation carried over a number of school years);
- when a school board is repairing or renovating a school, and the school community must be temporarily relocated to ensure the safety of students during the renovations;
- where a facility has been serving as a holding school for a school community whose permanent school is over-capacity and/or is under construction or repair; or
- where there are no students enrolled at the school at any time throughout the school year.

In the above circumstances, a school board is expected to inform school communities about proposed accommodation plans for students before a decision is made by the Board of Trustees. The school board will also provide written notice to each of the affected single and upper-tier municipalities through the Clerks Department (or equivalent), as well as other community partners that expressed an interest prior to the exemption, and their coterminous school boards in the areas of the affected school(s) through the Director of Education, and to the Ministry of Education through the Assistant Deputy Minister of the Financial Policy and Business Division no fewer than 5 business days after the decision to proceed with an exemption.

A transition plan will be put in place following the Board of Trustees' decision to consolidate, close or move a school or students in accordance with this section.

#### XVI. DEFINITIONS

**Accommodation review**: A process, as defined in a school board pupil accommodation review policy, undertaken by a school board to determine the future of a school or group of schools.

**Accommodation Review Committee (ARC)**: A committee, established by a school board that represents the affected school(s) of a pupil accommodation review, which acts as the official conduit for information shared between the school board and the affected school communities.

**ARC working meeting**: A meeting of ARC members to discuss a pupil accommodation review, and includes a meeting held by the ARC to solicit feedback from the affected school communities of a pupil accommodation review.

**Business day**: A calendar day that is not a weekend or statutory holiday. It also does not include calendar days that fall within school boards' Christmas, spring, and summer break. For schools with a year-round calendar, any break that is five calendar days or longer is not a business day.

**Consultation**: The sharing of relevant information as well as providing the opportunity for municipalities and other community partners, the public and affected school communities to be heard.

**Facility Condition Index (FCI)**: A building condition as determined by the Ministry of Education by calculating the ratio between the five-year renewal needs and the replacement value for each facility.

**On-the-ground (OTG) capacity**: The capacity of the school as determined by the Ministry of Education by loading all instructional spaces within the facility to current Ministry standards for class size requirements and room areas.

**Public delegation**: A regular meeting of the Board of Trustees where presentations by groups or individuals can have their concerns heard directly by the school board trustees.

**Public meeting**: An open meeting held by the school board to solicit broader community feedback on a pupil accommodation review.

**School Information Profile (SIP)**: An orientation document with point-in-time data for each of the schools under a pupil accommodation review to help the ARC and the community understand the context surrounding the decision to include the specific school(s) in a pupil accommodation review.

**Space template**: A Ministry of Education template used by a school board to determine the number and type of instructional areas to be included within a new school, and the size of the required operational and circulation areas within that school.



Adopted	(NEW) M16-0037 February 17, 2016
<b>Review Date</b>	Annually: September
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#### PROGRAM AND ACCOMMODATION REVIEW

#### 1. **OBJECTIVE**

The Halton District School Board (HDSB) is committed to providing the best educational opportunities and learning environments within the financial resources available for its students.

The Halton District School Board is committed to the following principles:

- Program and accommodation decisions that might require school closures, consolidation, construction, boundary changes or program relocation will endeavor to take into account the needs of all students in all schools in the affected community and the Board as a whole.
- Communities affected by program and accommodation reviews will have an understanding of the process and the level of consultation that will take place.
- Processes for decision-making including those related to program, accommodation, school boundary reviews, school closures/consolidations will be timely, inclusive, transparent and open.
- In the students', community's or system's best interests, school closures/consolidations, construction, boundary changes, or program relocation may occur as a result of financial constraints, changes in curriculum, program demands, student enrolment, or other unforeseen factors.

Section 171(1), paragraph 7 of the *Education Act* authorizes the Board of Trustees to close schools in accordance with policies established by the Board from guidelines issued by the Minister of Education.

This Policy aligns with the revised Pupil Accommodation Review Guideline released by the Ministry of Education on March 26, 2015 (2015:B9). A copy of the Pupil Accommodation Review Guidelines, and the Ministry document entitled "Administrative Review of the Accommodation Review Process" along with this Policy will be posted on the Halton District School Board (HDSB) website.

#### Context:

The Board of Trustees is responsible for deciding the most appropriate pupil accommodation arrangements for the delivery of its elementary and secondary programs. Decisions that are made by the Board of Trustees are in the context of carrying out its primary responsibilities of fostering student achievement and well-being, and ensuring effective stewardship of school board resources. The Board of Trustees may consider undertaking pupil accommodation reviews that may lead to school consolidations and closures in order to address declining and shifting student enrolment.

The final decision regarding the future of a school or a group of schools rests solely with the Board of Trustees. Where the Board of Trustees vote to close a school or a group of schools, in accordance with this policy, Board staff will provide clear timelines and rationale regarding the closure(s) and communicate a transition plan to all affected school communities.

Any decisions under this policy will take into account the HDSB's Long Term Accommodation Plan (LTAP). School boards are required to develop and maintain multi-year capital plans as a condition of funding for accommodation needs. Each year, the HDSB will develop an LTAP. The LTAP identifies and monitors the implementation of new school capital projects. The plan outlines the impact of these new capital projects on existing school communities, and the need to undertake school boundary studies.

The LTAP also identifies review areas and schools where enrolment and/or program pressures will likely occur within the immediate future (i.e. 4 years), and the need to undertake associated boundary studies. The LTAP is designed to assist in identifying opportunities for the effective use of excess space in all schools.

The HDSB is committed to sharing relevant information with the public and affording affected school communities and stakeholders the opportunity for input. The HDSB will invite parents, students and staff from the school(s) under review and the broader community to participate in the pupil accommodation review process.

The Program and Accommodation review process will comprise the following steps:

- Director's Preliminary Report to the Board of Trustees;
- Preparation of the School Information Profile(s);
- Board of Trustee's approval to undertake a Program and Accommodation review process;
- Communication with all stakeholders about the process, opportunities for involvement, and identifying outcomes;
- Establishing the Program and Accommodation Review Committee;
- Consultation with Local Municipal Governments/Community Partners;
- Public Meetings;
- Final Staff Report, including a Community Consultation section;
- Public Delegations to the Board of Trustees;
- Decision by the Board of Trustees; and,
- Implementation and Transition Planning.

#### **PROCEDURES**

1. <u>The Director's Preliminary Report to the Board</u>

Prior to establishing a pupil accommodation review, the Director will present to the Board of Trustees a preliminary report that identifies a school or group of schools that may be considered for a Program and Accommodation Review (PAR) if one or more of the following conditions apply:

- The school or group of schools has experienced or will experience declining enrolment where the On the Ground (OTG) utilization rate is below 65%;
- Reorganization involving the school or group of schools could enhance program delivery and learning opportunities for students;
- Under normal staffing allocation practices, it would be necessary to assign three or more grades to one class in one or more of the schools:
- The current physical condition of the school(s) negatively impacts the optimum operation of the building(s) and program delivery;
- In respect of one or more of the schools under consideration there are safety, accessibility and/or environmental concerns associated with the building, the school site or its locality.

The Director's Preliminary Report will identify the accommodation and programming issues/opportunities that the schools under review are experiencing and provide one or more options to address such issues. Each option addressed in the report must have a supporting rationale. There must be a recommended option if more than one option is presented. The report must also include information on actions taken by school board staff prior to establishing a pupil accommodation review process and supporting rationale as to any actions taken or not taken. The option(s) included in the report must consider the following:

- summary of accommodation issue(s) for the school(s) under review;
- where students would be accommodated;
- identify any program changes as a result of the proposed option;
- identify how student transportation would be affected if changes take place;
- if new capital investment is required as a result of the pupil accommodation review, how the school board intends to fund this, as well as a proposal on how students would be accommodated if funding does not become available; and
- any relevant information obtained from municipalities and other community partners prior to the commencement of the pupil accommodation review, including any confirmed interest in using the underutilized space.

Each recommended option presented in the report must also include an estimated timeline for implementation. The report will also include a brief, draft consultation and communications plan so the community will know what to expect.

The Director's Preliminary Report and School Information Profiles will be made available to the public and posted on the Board's website following the Board of Trustees' decision to proceed with a PAR.

#### **School Information Profiles**

School board staff will develop School Information Profile(s) as background documents that are designed to assist the Program and Accommodation Review Committee (PARC) and the community to understand the rationale for including the specific school(s) in a pupil accommodation review.

The School Information Profile(s) will record information having regard for two principle considerations relating to the school(s) under review:

- value to the student; and
- value to the Board.

Board staff will complete a School Information Profile for each of the schools under review. The School Information Profile will be completed at the same point-in-time to facilitate a meaningful comparison.

The minimum information and details to be included in the School Information Profile(s) are detailed in Schedule "A" to this policy.

The completed School Information Profile(s) will be posted on the Board's website following the decision to undertake a PAR.

The School Information Profile(s) will be provided to the PARC prior to its first meeting together with the Director's Preliminary Report. The PARC will review the completed School Information Profile(s) and have the opportunity to discuss and consult thereon. Board staff will respond to reasonable requests from the PARC and the public for additional information concerning the School Information Profile(s). While the PARC may request clarification about information provided in the School Information Profile(s), it is not the role of the Committee to approve the School Information Profile(s).

#### 2. Establishing a Program and Accommodation Review Committee

After reviewing the Director's Preliminary Report, the Board of Trustees may approve the undertaking of a PAR and direct the formation of a Program and Accommodation Review Committee (PARC) for a group of schools or for a single school. The PARC will represent the school(s) under review.

The PARC will be formed before the first public meeting is held by the Board.

#### 2.1 <u>Composition of the PARC</u>

A PARC will be formed following the consideration by the Board of Trustees of the Director's Preliminary Report. The PARC will consist of the following persons:

- O A Trustee as an ad hoc member, and Superintendent, both from an area not under study;
- o From each affected school:
  - the school Principal or designate (resource only)
  - two parents/guardians from each school, one of whom will be nominated by the School Council Chair; the other will be selected by the Superintendent(s) through the submission by parents of an expression of interest. The Superintendent will review all parent representation and endeavor to ensure that all affected geographic areas and programs are represented.

All Trustees are invited to attend PARC working meetings to observe the proceedings.

Once the PARC is constituted, it will invite a municipal councillor or delegate to join the Committee. The Committee will be deemed to be properly constituted whether or not all of the listed members are willing and able to participate.

The Board will invite PARC members from the school(s) under review to an orientation session that will describe the mandate, roles and responsibilities, and procedures of the PARC.

#### 3. Terms of Reference and Role of the PARC

Board staff shall provide the PARC with a copy of the Program and Accommodation Review policy, which incorporates the terms of reference, and describes the mandate of the PARC. Board staff shall also provide the PARC with the Director's Preliminary Report. For greater certainty, the Program and Accommodation Review policy together with the Director's Preliminary Report will constitute the terms of reference and guide the PARC.

The PARC will assume an advisory role only. The PARC acts as the official conduit for information shared between the Board of Trustees and school communities. The PARC does not make any decisions as that responsibility lies with the Board of Trustees. The PARC will provide feedback to the Board of Trustees and the community on the options considered in the Director's Preliminary Report and may, throughout the PAR process, seek clarification of the Director's Preliminary Report. The PARC may provide accommodation options other than those in the Report; however, it must include supporting rationale for any such option.

#### 3.1 Operation of the PARC

The Director will appoint a Superintendent who does not represent the area under study as Chair of the PARC. The Chair will convene and chair meetings, and will provide direction to the PARC to carry out its obligations under this Policy.

The Superintendent will also function as secretary and resource person.

Other Board staff can be called on to provide information and resources to the PARC including, but not limited to, the Superintendent of Business Services, Superintendent of Facilities, Senior Manager of Planning, Superintendent of Program, and the Superintendent of Student Services.

Board staff assigned to the PARC will compile feedback from the PARC as well as the broader community and present such information in the Community Consultation section of the final staff report to be presented to the Board of Trustees.

The PARC does not need to achieve consensus regarding the information provided to the Board of Trustees and the Director

The PARC will operate within the timelines in the Program and Accommodation Review Policy.

The PARC will meet to review materials provided by Board staff including the Director's Preliminary Report and the School Information Profile(s). A minimum of four (4) working meetings will be held by the PARC, which will be open to the public. A quorum is not required to properly constitute a working meeting of the PARC.

Members of the PARC will solicit input from the community they represent. The format and process of the input will be discussed once the PARC is formed.

It is important to inform all stakeholders in the affected communities of the PARC meetings. The community includes stakeholders who will be directly affected (e.g. families with children in affected schools) as well as the Special Education Advisory Committee, which represents students with special education needs. The community also includes stakeholders who are not directly affected but may be interested (e.g. neighbours, day-care providers and families, local businesses).

Any information requested or additional options generated by the PARC will be shared through a combination of methods including community meetings, letters to the community, website postings, school newsletters, and media releases. Board staff will maintain a question and answer record related to the PAR on the Board's web site.

The secretary of the PARC will be responsible for preparing detailed minutes of all meetings. Once approved by the PARC, the minutes will be posted on the Board's website.

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#### 3.2 The Work of the PARC

The HDSB is committed to providing the best educational opportunities and learning environment within the financial resources available for its students. Curriculum and programming decisions that might require school consolidation, closure or program relocation will endeavour to take into account the needs of all of the students in all of the schools in a particular group, recognizing that the schools may form a community of interest and shared values. The Board of Trustees encourages PARCs to be clear about the challenges and opportunities being addressed and work actively to identify and promote shared values and interests.

Attention will first be paid to the current educational situation in the school or group of schools. Attention will then be paid to the potential for enhancing the learning environment for students. The questions set out below are intended to help the PARC to focus on common issues in order to reach a constructive and positive outcome; however, a focus and assessment of individual schools may also be required.

#### **PARC Framework**

In respect of the school or group of schools being studied, the PARC will consider, but not be limited to the following:

- 1. Range of mandatory programs;
- 2. Range of optional programs;
- 3. Viability of Program number of students required to offer and maintain program in an educationally sound and fiscally responsible way;
- 4. Physical and environmental state of existing schools;
- 5. Proximity to other schools (non-bus distances, natural boundaries, walking routes);
- 6. Accommodation of students in permanent school facilities and minimal use of portable classrooms;
- 7. Balance of overall enrolment in each school in the area to maximize student access to programs, resources, and extra-curricular opportunities and avoid over and underutilization of buildings;
- 8. Expansion and placement of new ministry or board programs;
- 9. Stable, long-term boundaries to avoid frequent boundary changes;
- 10. Cost effectiveness of transportation;
- 11. Fiscal responsibilities;
- 12. Existing and potential community uses and facility partnerships;
- 13. Goals and focus of the current multi-year plan.

#### Consultation with Local Municipal Governments and Community Partners

Within five (5) business days following the Board of Trustees approval to form a PARC, written notice will be provided to the local municipality where the PAR is to occur, the Region of Halton, as well as other community partners that expressed an interest prior to the pupil accommodation review. The notice will also include an invitation to the aforementioned parties to discuss and comment on the recommended option(s) in the Director's Preliminary Report. The invitation for this meeting will be provided through a written notice from Board staff, and will be directed through the Clerk's Department (or equivalent) for the local municipality and the Region of Halton. Board staff will also provide written invitation to the other community partners to allow them to provide comments.

Board staff will notify the Director(s) of Education of its coterminous school boards and the Ministry of Education through the Office of the Assistant Deputy Minister of the Financial Policy and Business Division, that a PARC has been established.

The affected local municipality, the Region of Halton, as well as other community partners that expressed an interest prior to the pupil accommodation review will be encouraged to provide their responses on the recommended option(s) in the Director's Preliminary Report before the final

public meeting. The HDSB will provide ten (10) business days advance notice of when the final public meeting is scheduled to take place.

Board staff will document its efforts to meet with and obtain information from the affected local municipality and the Region of Halton, as well as other community partners that expressed an interest in the pupil accommodation review; and will provide any relevant information from these meetings as part of the final report to the Board of Trustees.

#### Public Meetings and Input

Board staff will hold two public meetings within the affected municipality to secure broader community consultation on the recommended option(s) contained in the Director's Preliminary Report. If considered appropriate, Board staff may hold additional public meetings. Board staff will organize and facilitate the public meetings. The public meetings will not be meetings of the Board of Trustees.

Members of the PARC may attend the public meetings held by Board staff in accordance with this policy. If the members of the PARC do not attend such public meetings, the meetings will proceed nonetheless.

Notice of the public meetings will be provided through school newsletters, letters to the school community, the home notification system, the HDSBs website, media releases and advertisements in local community newspapers, and will include date, time, location, purpose, contact information.

Notice of the first public meeting will be provided no less than twenty (20) business days in advance of the meeting. Excluded from the calculation will be school holidays such as summer vacation, winter break and spring break, including adjacent weekends.

The first public meeting will be held no fewer than thirty (30) business days after the Board of Trustees decides to conduct a PAR.

At a minimum, the first public meeting will address the following:

- an overview of the PARC orientation session;
- the Director's Preliminary Report with recommended option(s); and
- a presentation of the School Information Profile(s)

The final public meeting will be held at least forty (40) business days after the date of the first public meeting. Notice of the final public meeting will be provided no less than twenty (20) business days in advance of the meeting. Excluded from the calculation will be school holidays such as summer vacation, winter break and spring break, including adjacent weekends.

Information presented at the public information meetings will be posted on the HDSB website. The public will be have the opportunity to provide input on the information provided at the public meetings. At a minimum, public input will be obtained through the HDSB website. As well, a question and answer section will also be established to respond to queries and input received.

#### 4. Final Director's Report (including Community Consultation)

At the conclusion of the pupil accommodation review process, a Director's Final Report will be submitted to the Board of Trustees. The public will be advised of the availability of the Report by means of community meetings, letters to the community, web site postings, school newsletters, and media releases.

The Director's Final Report will include a community consultation section that contains feedback from the PARC and any public consultations, as well as any relevant information obtained from municipalities and other community partners prior to and during the pupil accommodation review, and for transparency, identifies key considerations in formulating the final recommendations to the Board of Trustees.

The recommendation(s) accompanying the Director's Final Report may be one or more of the following:

- O To maintain the schools and to continue to monitor them (status quo);
- O To reorganize the schools, their programs and/or their grade structures;
- O To change the boundaries of the schools;
- O To consolidate and/or close one or more of the schools;
- O To locate or relocate special education placements and programs.

The Director will consider all input received in developing recommendations. The recommended option(s) must also include a proposed accommodation plan, prepared for the decision of the Board of Trustees, which details a timeline and process for implementation.

The Director's Final Report will be publicly posted on the Board's website no fewer than ten (10) business days after the final public meeting.

#### 5. Public Delegations to the Board of Trustees

Members of the public will be given the opportunity to provide feedback on the Director's Final Report through public delegations to the Board of Trustees at a properly constituted Board meeting.

Notice of the opportunities for public delegations will be provided in accordance with the Board's procedure for public delegations.

Feedback from the public delegations will be compiled and included as information to the Board of Trustees together with the Director's Final Report.

From the posting of the Director's Final Report, there must be no fewer than ten (10) business days before the public delegations.

The Director will present the Final Report, including the compiled feedback from the public delegations, to the Board of Trustees. The Trustees will make the final decision regarding the PAR.

The Board of Trustees has the discretion to approve the recommendation(s) of the Director's Final Report as presented, modify the recommendation(s) of the Director's Final Report, or to approve a different outcome or solution.

There must be no fewer than ten (10) business days between the date of the public delegations and the final decision of the Board of Trustees.

The Board of Trustees will not make its final decision during school holidays such as summer vacation, winter break and spring break, as outlined in the HDSB school year calendar.

If the Board of Trustees decision is consolidation, closure or program relocation, the following school year will be used to plan for and implement the Board of Trustees decision, except where the Board of Trustees and the affected community believe that earlier action is required.

#### 6. Modified Accommodation Review Process

In certain circumstances, the Board of Trustees may find it appropriate to undertake a modified pupil accommodation review process.

A modified pupil accommodation review process may be initiated where two (2) or more of the following factors are present:

- distance to the nearest available accommodation; five (5) kilometers or less; or
- utilization rate of the facility; equal to or below 50% utilization; or
- number of students enrolled at the school; 126 or fewer for elementary schools; or
- when the Board is planning the relocation (in any school year or over a number of school years) of a program, in which the enrolment constitutes more than or equal to 50% of the school's enrolment (this calculation is based on the enrolment at the time of the relocation, or the first phase of a relocation carried over a number of school years); or,

- there are no more than three (3) schools subject to the pupil accommodation review process; or
- the entire student population of a school, that is subject to a pupil accommodation review process, can be accommodated in another school without a boundary change.

Even though two of these factors are present, the Board of Trustees may, in their discretion, decide to use the standard pupil accommodation review process detailed above.

#### 6.1 Implementing the Modified Accommodation Review Process

#### (i) Initial Staff Report and School Information Profiles

The Director will prepare a Preliminary Report. The Director's Preliminary Report will explain the rationale for exempting the school(s) from the standard pupil accommodation review process and will specify the factors that are present, based on the list above. The Director's Preliminary Report will be presented to the Board of Trustees.

A School Information Profile will be prepared for each of the schools that may be subject to the modified pupil accommodation review. The School Information Profile(s) will be provided to the Board of Trustees. The School Information Profile(s) must meet the criteria set out in this policy under the standard pupil accommodation review process.

The Board of Trustees will decide whether a modified pupil accommodation review will proceed.

A PARC will not be established if the Board of Trustees decide that a modified pupil accommodation review is warranted.

#### (ii) Notice Requirements

Following the decision of the Board of Trustees to proceed with a modified pupil accommodation review, the Director's Preliminary Report and School Information Profile(s) will be made available to the public and posted on the Board's website.

Within five (5) business days of the decision of the Board of Trustees, the Director will provide written notice of the decision and include an invitation for a meeting to discuss and comment on the option(s) in the Director's Preliminary Report to the following:

- affected single and upper-tier municipalities through the Clerks' Departments (or equivalent);
- community partners that expressed an interest prior to the modified pupil accommodation review.

Within five (5) business days of the decision of the Board of Trustees, the Director will provide written notice of the decision to:

- the Director(s) of Education of the coterminous school boards; and
- the Ministry of Education through the office of the Assistant Deputy Minister of the Financial Policy and Business Division.

Municipalities and community partners who were provided with notice must provide their responses, if any, to the recommended options before the public meeting (or, if more than one public meeting is convened, prior to the final public meeting).

#### (iii) Public Meeting

Board staff will convene and facilitate a public meeting within the affected municipality. Board staff, at their discretion, may convene more than one public meeting.

The public meeting is not a meeting of the Board of Trustees.

The public meeting shall be convened no fewer than thirty (30) business days after the date on which the Board of Trustees decides to conduct a modified pupil accommodation review.

Notice of the public meeting will be provided through school newsletters, letters to the school community, the home notification system, the Board's website, media releases and

advertisements in local community newspapers, and will include date, time, location, purpose, and contact information.

Board staff will record feedback and comments received from the community at the public meeting.

#### (iv) Director's Final Report and Public Delegations

The Director's Final Report will be posted on the Board's website for the public to view no fewer than ten (10) business days after the final public meeting (if more than one).

The Director's Final Report must include a community consultation section that contains feedback from any public consultations as well as any relevant information obtained from municipalities and other community partners prior to and during the modified pupil accommodation review.

Members of the public will be given the opportunity to provide feedback on the Director's Final Report by way of public delegations to the Board of Trustees.

Public delegations will be scheduled no fewer than ten (10) days after the Director's Final Report is publicly posted.

Notice of the opportunity for public delegation will be given in accordance with the Board's policy on public delegations. Public delegations to the Board of Trustees must comply with the Board's policy on such delegations.

Board staff will compile feedback from the public delegations.

#### (v) Board of Trustees' Decision

The Director will present the Final Report, including the compiled feedback from the public delegations, to the Board of Trustees.

There must be no fewer than ten (10) business days between the public delegations and the final decision of the Board of Trustees.

The Board of Trustees will make the final decision regarding the modified pupil accommodation review.

A transition plan will be developed and implemented following the decision to consolidate and/or close a school.

#### 7. The School Integration Process

It is important the integration of students and staff into their new school(s) is achieved in a way that is positive and supportive for the students and parents of the respective school communities and neighbourhoods. This process of integration will be carried out in consultation with parents and staff. The Director will establish an Integration Committee immediately following the final decision to close or open a school.

#### Mandate of the Integration Committee

The Integration Committee will plan for and implement the positive integration of students and staff affected by consolidation, closure or program relocation into their new school environment(s).

#### 7.1 Composition of the Integration Committee

The Integration Committee will consist of the following persons:

- From each affected school:
  - the Superintendent of the school
  - the school Principal
  - the Trustee for the school
  - the School council Chair or designate

The Committee has the authority to invite additional members.

#### 7.2 Operation of the Integration Committee

The affected school Superintendent of Education will act as the Chair of the Integration Committee.

Other resource personnel can be called to assist the Integration Committee.

#### 7.3 <u>Meetings of the Integration Committee</u>

The Integration Committee will operate within the timelines in this policy and will meet as often as required.

#### 7.4 School Closing Ceremony & Funding

The Integration Committee will determine whether a school closing ceremony is appropriate. If a closing ceremony is recommended, the Committee will design the format and program.

The Principal will contact the Superintendent of Business Services to make the necessary financial arrangements and obtain a budget allocation. The Board will provide funds up to \$500.

#### 7.5 Timelines

The Integration Committee will report to the Director and through the Director to the Board of Trustees no later than February of the final year of a school(s) on the progress of integration planning, and again no later than six (6) months after the implementation of the consolidation decision.

#### 8. <u>Exemptions</u>

The Board is not obligated to undertake a pupil accommodation review in any of the following circumstances:

- where a replacement school is to be built by the Board on the existing site, or built or acquired within the existing school attendance boundary, as identified through the Board's policy;
- where a replacement school is to be built by the Board on the existing site, or built or acquired within the existing school attendance boundary and the school community must be temporarily relocated to ensure the safety of students and staff during the reconstruction, as identified through the Board's policy;
- when a lease for the school is terminated;
- when the Board is planning the relocation (in any school year or over a number of school years) of grades or programs, in which the enrolment constitutes less than 50% of the school's enrolment (this calculation is based on the enrolment at the time of the relocation, or the first phase of a relocation carried over a number of school years);
- when the Board is repairing or renovating a school, and the school community must be temporarily relocated to ensure the safety of students during the renovations;
- where a facility has been serving as a holding school for a school community whose permanent school is over-capacity and/or is under construction or repair;
- where there are no students enrolled at the school at any time throughout the school year.

In the above circumstances, Board staff will inform school communities about proposed accommodation plans for students before a decision is made by the Board of Trustees to consolidate, close or move a school or students pursuant to an exemption to the pupil accommodation review process. The communities will be informed through a combination of methods including community meetings, letters to the community, web site postings, school newsletters, and media releases.

Board staff will prepare a report to the Board of Trustees which details the circumstances that give rise to an exemption in regard to the school(s) under consideration.

Board staff will, no fewer than five (5) business days after the Board of Trustees decision to proceed with an exemption, provide written notice to the following:

- each of the affected single and upper-tier municipalities through the Clerks' Departments;
- other community partners that expressed an interest prior to the exemption;
- the coterminous school boards in the areas of the affected school(s) through the Directors of Education; and
- the Ministry of Education through the Assistant Deputy Minister of the Financial Policy and Business Division.

Board staff will implement a transition plan following the Board of Trustees' decision to consolidate, close or move a school or students in accordance with an exemption to the standard pupil accommodation review process.

#### Legal References:

Ministry of Education <u>Pupil Accommodation Review Guideline</u>
Ministry of Education <u>Community Planning and Partnerships Guideline</u>
Ontario Regulation 444/98

#### **Board References:**

Community Partnership and Planning Policies

#### **SCHEDULE "A"**

#### (INFORMATION TO BE PROVIDED IN THE SCHOOL INFORMATION PROFILES)

#### **Facility Profile:**

- School name and address.
- Site plan and floor plan(s) (or space template) of the school with the date of school construction and any subsequent additions.
- School attendance area (boundary) map.
- Context map (or air photo) of the school indicating the existing land uses surrounding the school.
- Planning map of the school with zoning, Official Plan or secondary plan land use designations.
- Size of the school site (acres or hectares).
- Building area (square feet or square metres).
- Number of portable classrooms.
- Number and type of instructional rooms as well as specialized classroom teaching spaces (e.g. science lab, tech shop, gymnasium, etc.).
- Area of hard surfaced outdoor play area and/or green space, the number of play fields, and the presence of outdoor facilities (e.g., tracks, courts for basketball, tennis, etc.).
- Ten-year history of major facility improvements (item and cost).
- Projected five-year facility renewal needs of school (item and cost).
- Current Facility Condition Index (FCI) with a definition of what the index represents.
- A measure of proximity of the students to their existing school, and the average distance to the school for students.
- Percentage of students that are and are not eligible for transportation under the school board policy, and the length of bus ride to the school (longest, shortest, and average length of bus ride times).
- School utility costs (totals, per square foot, and per student).
- Number of parking spaces on site at the school, an assessment of the adequacy of parking, and bus/car access and egress.
- Measures that the school board has identified and/or addressed for accessibility of the school for students, staff, and the public with disabilities (i.e. barrier-free).
- On-the-ground (OTG) capacity, and surplus/shortage of pupil places.

#### **Instructional Profile:**

- Describe the number and type of teaching staff, non-teaching staff, support staff, itinerant staff, and administrative staff at the school.
- Describe the course and program offerings at the school.
- Describe specialized service offerings at the school (e.g. cooperative placements, guidance counseling, SHSMs, etc.).
- Current grade configuration of the school (e.g. junior kindergarten to Grade 6, JK to Grade 12, etc.).
- Current grade organization of the school (e.g. number of combined grades, etc.).
- Number of out of area students.
- Utilization factor/classroom usage.
- Summary of five previous years' enrolment and 10-year enrolment projection by grade and program.
- Current extracurricular activities.

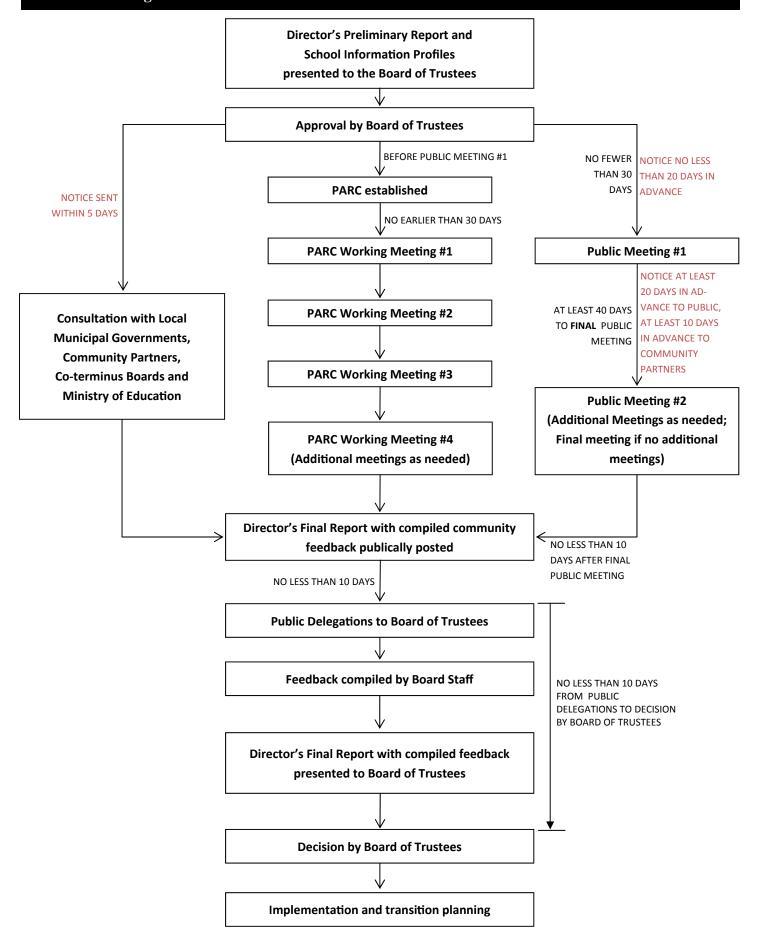
#### Other School Use Profile

- Current non-school programs or services resident at or co-located with the school as well as any revenue from these non-school programs or services and whether or not it is at full cost recovery.
- Current facility partnerships as well as any revenue from facility partnerships and whether or not it is at full cost recovery.
- Community use of the school as well as any revenue from the community use of the school and whether or not it is at full cost recovery.
- Availability of before and after school programs or services (e.g., child care) as well as any revenue from the before and after school programs and whether or not it is at full cost recovery.
- Lease terms at the school as well as any revenue from the lease and whether or not it is at full cost recovery.
- Description of the school's suitability for facility partnerships.

School board staff may introduce additional items that could be used to reflect local circumstances and priorities which may help to further understand the school(s) under review.

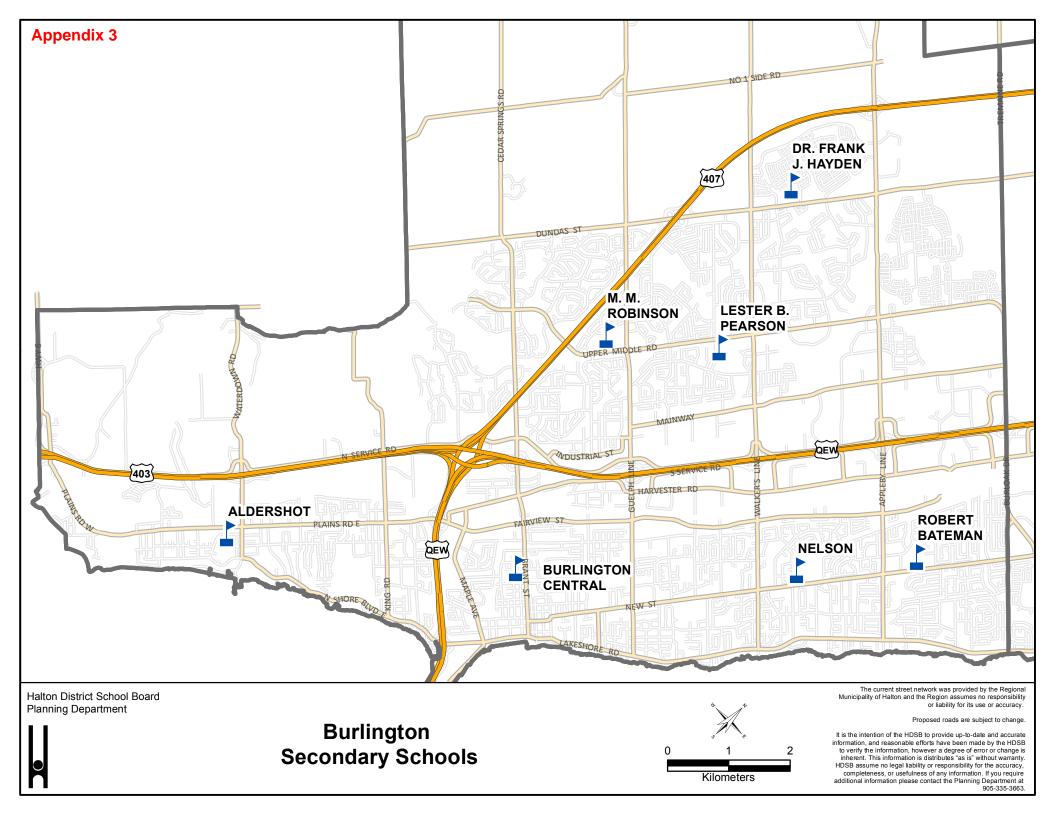
#### SCHEDULE "B"

#### Program and Accommodation Review Timeline — Standard Review Process



### Program and Accommodation Review Timeline —Modified Review Process **Director's Preliminary Report and School Information Profiles** presented to the Board of Trustees Board of Trustees decision to proceed with the **NOTICE SENT** modified accommodation review process NO LESS THAN WITHIN 5 DAYS 30 DAYS Public Meeting #1 **Consultation with Local** Municipal Governments, Community Partners, Co-terminus Boards, and **Additional Public Meetings** Ministry of Education as needed Feedback compiled by Board Staff NO LESS THAN 10 DAYS AFTER FINAL PUBLIC MEETING **Director's Final Report publically posted** NO FEWER THAN 10 DAYS **Public Delegations to Board of Trustees** NO LESS THAN 10 DAYS Feedback compiled by Board Staff FROM PUBLIC **DELEGATIONS TO DECISION** BY BOARD OF TRUSTEES **Director's Final Report with compiled feedback** presented to Board of Trustees **Decision by Board of Trustees** Implementation and transition planning

**SCHEDULE "B"** 



# SMALL SCHOOL LARGE SCHOOL DATA TRENDS

Jan 14, 2015

## Introduction

- Comparison of a number of factors that might impact programming in small vs large Secondary Schools – the Halton context
- For the purposes of this analysis, small schools are considered to be schools with enrolments in the range of 450 600 students and large schools are considered to be schools with enrolments of 1000 1200 students
- Schools with regional Essential program and large vocational programs were not considered in this study because of the uniqueness of each setting

## Introduction

- The following schools were used as example "small" schools and "large" schools
- Small schools LBPHS, ALDHS, BCHS, ADHS
- Large schools APHS, IRHS, TABHS, NELHS
- Data from these 8 schools was considered in the following areas:

Course Variety	Service Areas
Scheduling/Conflicts	Early Leavers
Shared Students	Graduation Rates
E-learning	Other Factors

# **Course Variety**

- Typically the grade 9 program does not vary substantially across all schools within our system.
- Increases in the number of different course types offered (ie: the variety of options) occurs in grades 10 – 12
- Variety in course types/pathways support different learner profiles, interests and post secondary pathways
- Larger schools are generally able to offer a larger variety of courses

Number of Courses Offered for School Year 2014 - 2015

School	Projected Enrolment (2014 2015)	# of Courses Offered
LBP	482	117
ALD	459	98
ACT	508	125
BCHS	590	121
AVERAGE		115.25
TAB	1139	137
NEL	1132	130
APHS	1006	130
IRHS	1253	141
AVERAGE		134.5

## **Building The School Timetable**

- Based on enrolment, staffing is assigned to schools (equates to total number of classes)
- 2. Students select courses (both required and optional courses)
- 3. The Principal (Leadership Team) determines the number of classes of each course that will run
- 4. A draft timetable is built. Trillium considers all course selections for all students and places courses in semesters and periods to accommodate the largest number of student requests ie: minimize conflicts
- 5. A typical high school schedules has 10 "slots" to place courses. Some schools have a common lunch and therefore have 8 "slots" to place courses

## **Example Timetable**

Per	Semester 1	Semester 2
1	English	Geography
2	Science	Auto
3	Lunch	Math
4	Phys Ed	Lunch
5	Art	Business

- A timetable conflict occurs when a student's schedule is built and they are unable to get all of the courses they requested
- This occurs when two courses a student requests are only available in the same semester and period
- This occurs often where a student selects two courses that each have only one class assigned (single section courses) and both are scheduled in the same period same semester

## • Example:

Small school, common lunch, grade 10 cohort of 100 students, 4 classes of 25 students run in each period. For compulsory courses there are likely only 1 Applied course for each of science, history, English and math. All students take Civics/Careers. Assume about 8 optional area courses to choose from (art, music, drama, auto, construction, business, phys ed, French)

Per	Semester 1	Semester 2
1	Applied English	Applied History
2	Applied Science	Applied Math
3	Lunch	Lunch
4	X	Civics/Careers
5	X	X

• After the compulsory courses (Applied English, Science, History and Math) have been scheduled, only 4 periods available to schedule the 8 optional area courses and Civics/Careers "Conflicts"

- For a larger school with a grade 10 cohort of about 200, there might be 2 applied classes in each compulsory area and there would be many more multi section courses in the optional areas
- This provides flexibility and options for course placement to schedule students into their courses of choice
- The number of single section courses increases in grade 11 and 12
- This becomes a concern for students if they are unable to get the courses they require for their pathway and for post secondary requirements

 Generally, the data shows that students in a small school experience twice as many timetable conflicts

School	Projected Enrolment (2014 2015)	AAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA	# timetable Conflicts	% of students with one or more conficits
LBP	482	117	212	44.0
ALD	459	98	157	34.2
ACT	508	125	227	44.7
BCHS	590	121	190	32.2
AVERAGE		115.25		38.5
TAB	1139	137	180	15.8
NEL	1132	130	200	17.7
APHS	1006	130	226	22.5
IRHS	1253	141	250	20.0
AVERAGE		134.5		18.9

• Efficiencies in the timetable also increase as number of students in a given course increase. This allows staffing to be used for other courses in the school where students numbers may not normally be sufficient to run a class.

Eg: Consider a course selected by:

- 33 students probably 2 classes of 16.5 students
- 66 students probably 3 classes of 22 students
- 99 students probably 4 classes of 24.75 students

## "Shared" Students

- A student is a shared student when they are registered in more than one school ie: they are shared between two schools
- Students will register for courses at another school when a course they require/want is not available in their home school
- Students in small schools are three times as likely to be a "shared" student than students in large schools

# Students Attending More Than One School

		Shared	Schools
School	Oct 31, 2014 Enrolment	#of students shared to another HDSB school	% of students in school taking course(s) outside of home school
Acton	491	46.0	9%
Aldershot	461	78.0	17%
Bur Central	597	63.0	11%
Pearson	467	47.0	10%
Total Small School	2016	234.0	12%
Abbey Park	972	74.0	8%
Nelson	1139	54.0	5%
Blakelock	1120	26.0	2%
Iroquois	1283	15.0	1%
Total Big School	4514	169.0	4%

# Elearning (On-line Courses)

- Elearning is a valuable alternative to face to face learning that is available in all schools
- Many students choose on-line courses because it suits their learning style and interests
- Students sometimes choose on-line courses because the course they are choosing is not available in their home school
- Students in small schools are almost twice as likely to take an on-line course as in a large school

# E PE TOI

School	Enrolment (2013 2014)	Online Course Requests (2014/15 as of Mar 2014)	# of Requests/ 100 students	AMDEC Course Enrolments (13/14)	# AMDEC Courses/ 100 Students
Acton	503	59	11.7	20	4.0
Aldershot	518	62	12.0	70	13.5
Bur Central	672	84	12.5	11	1.6
Pearson	555	52	9.4	12	2.2
Total			11.4		5.0
Abbey Park	1067	130	12.2	83	7.8
Nelson	1208	91	7.5	25	2.1
Blackelock	1119	38	3.4	20	1.8
Iroquois	1265	30	2.4	4	0.3
Total			6.2		2.8

## Service Areas

- Service areas are staffed by teachers but are not generally considered classroom areas eg: Guidance, Special Education and Library
- Staffing is provided to schools to ensure that these areas are kept "open" and available to students over several periods a day
- Most schools will have their Special Eduction Resource Room, The Guidance Office and the Library open and available to students all periods of the day.

## Service Areas

On a per pupil basis,

- Special Education Staffing in small schools is 1.4 times richer than in larger schools
- Guidance staffing in smaller schools is 1.4 times richer than in larger schools
- Library staffing in smaller schools is 2.3 times richer than in larger schools

# **Service Areas**

School	Projected Enrolment (2014 2015)	Guidance Allocation	Students per Guidance section	Library Allocation	Students per Library Section	Sped Allocation	Students Per Sped Section
ACT	508	9.0	56.4	6	84.7	11	46.2
ADHS	459	9.0	51.0	6.0	76.5	11	41.7
BCHS	590	9.0	65.6	6.0	98.3	14	42.1
LBPHS	482	9.0	53.6	6.0	80.3	11	43.8
Average			57		85.0		43.4
APHS	1006	12.0	83.8	6.0	167.7	19	52.9
NELHS	1132	15.0	75.5	6.0	188.7	20	56.6
TABHS	1138	15.0	75.9	6.0	189.7	20	56.9
IRHS	1253	15.0	83.5	6.0	208.8	20	62.7
Average			79		188.7		57.3

# Early Leavers

- A student in considered an early leaver when they leave a school prior to graduation and do not register in another school (inside or outside our Board)
- The numbers of Early Leaver across the board is gradually declining each year
- Last year, there were three times the number of early leavers in our small schools compared to our large schools

# **Early Leavers**

		Early	y Leavers
School		# of students left school prior to graduation (this school year)*	
Acton	491	14	3%
Aldershot	461	15	3%
Bur Central Pearson	597 467	15 8	3% 2%
Total Small School	2016	52	3%
Abbey Park	972	8	1%
Nelson	1139	15	1%
Blakelock	1120	12	1%
Iroquois	1283	10	1%
Total Big School	4514	45	1%

## **Graduation Rates**

- Larger percentage of early leavers in small schools will contribute to decreased graduation rates
- Also, more students on a per capita basis stay for a 5<sup>th</sup> year in smaller schools
- This may be attributed to not being able to "fit" their desired courses in their first 4 years of school
- Results in a significantly lower graduation rate after 4 years and a slightly lower graduation rate after 5 years in smaller schools compared to larger schools

# **Graduation Rates**

School	Number of Graduation	Graduated in 2012-13	Percentage Graduating in	Graduated in	Percentage Graduating in	Total Number Graduating	Total Percentage
	Candidates**		4 yrs.	2013-14	5 yrs.		Graduating
ACT	129	111	86.0%	10	7.8%	121	93.8%
ALD	117	103	88.0%	8	6.8%	111	94.9%
ВСН	168	131	78.0%	17	10.1%	148	88.1%
LBP	176	142	80.7%	14	8.0%	156	88.6%
			82.5%		8.3%		90.8%
School	Number of Graduation Candidates**	Graduated in 2012-13	Percentage Graduating in 4 yrs.	Graduated in 2013-14	Percentage Graduating in 5 yrs.	Total Number Graduating	Total Percentage Graduating
APH	289	255	88.2%	22	7.6%	277	95.8%
NEL	332	286	86.1%	21	6.3%	307	92.5%
TAB	269	222	82.5%	14	5.2%	236	87.7%
IRHS	308	280	90.9%	18	5.8%	298	96.8%
			87.1%		6.3%		93.4%

## Other factors

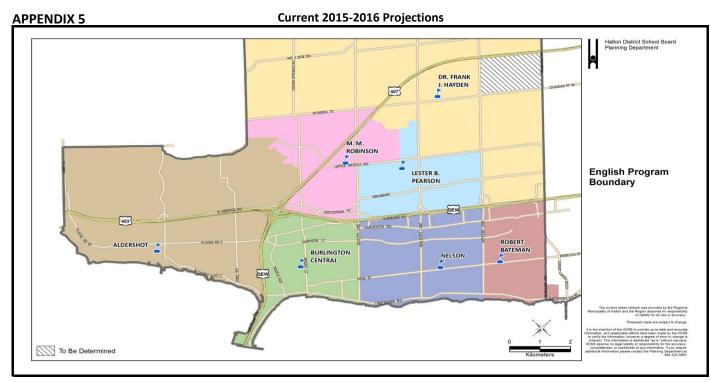
- Teacher Subject Specialization
  - greater specialization in larger schools for senior courses eg: 4 or 5 science teachers – a biology specialist, a physics specialist, a chemistry specialist, 2 science generalists
  - In a smaller school with only 2 science teachers, you may not have all specialization areas covered to the same extent.

## Other factors

- Extra Curricular Participation
  - Larger schools offer greater number and more variety of activities because they have enough staff with the interest and skill – more opportunities for students
  - Smaller schools have fewer extra-curricular activities, but students are more likely to be able to make school teams because of the smaller student numbers

## Other factors

- Monitoring and support
  - Larger schools have more flexibility in the way they use Guidance, Special Education and Student Success staffing to support students
  - In smaller schools, staff tend to know each student better and might be more able to proactively intervene to support a student who is in need of assistance



STATUS:

**Current Boundary and Enrolments for Burlington Secondary Schools** 

ISSUES:

By 2020 there will be approximately 1598 (1200 south of the QEW and 398 north of QEW) available spaces at Burlington high schools. Overall utilization is near 78%.

There will be an inequality for enrollments between schools north and south of the QEW.

#### NOTES

**Aldershot HS:** By 2020 utilization will be at 83%, with 97 available spaces. Enrolments are expected to continue to decline. Development is included in these numbers.

Aldershot HS: Aldershot Elementary PS (Grade 7 & 8) is associated with the facility (not included in projections or OTG). Additional OTG capacity available, 205 pupil places (2015).

Burlington Central HS: Enrolments are expected to increase, an excess of 277 pupil places is projected by 2020.

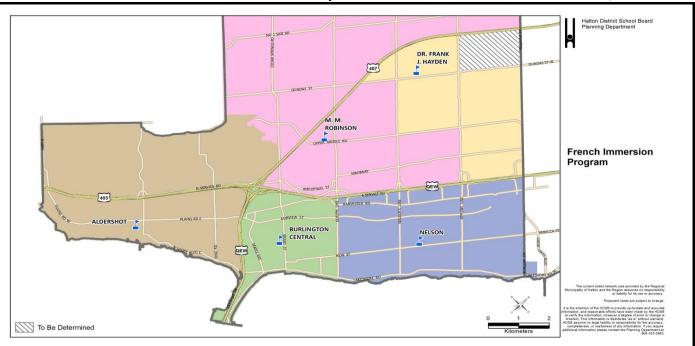
**Burlington Central HS:** Shares a campus with Central PS. The sports field is not owned by HDSB.

**Burlington Central HS**: Burlington Central Elementary PS (Grade 7 & 8) is associated with the facility (not included in projections or OTG). Additional OTG capacity available, 101 pupil places (2015).

**Nelson HS:** Enrolments are expected to increase to approximately 83% utilization by 2020. There will be approximately 229 available pupil places. **Nelson HS:** The Secondary Gifted Placement is located at this school.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	361	369	357	331	326	315	311	307
	FI	558	0	558	92	100	106	105	105	104	107	107	111	109	105
Aldershot HS Grades 9-12	Total				436	444	476	466	474	461	438	433	426	420	412
Grades 5 12	Available Pupil F	Places			122	114	82	92	84	97	120	125	132	138	146
	Percent Utilization	on			78%	80%	85%	84%	85%	83%	78%	78%	76%	75%	74%
	ENG				538	512	507	512	499	490	470	460	468	483	472
<b>Burlington Central</b>	FI	870	6	996	57	55	63	78	86	103	127	131	132	134	124
HS	Total				595	567	570	590	585	593	597	591	600	617	596
Grades 9-12	Available Pupil F	275	303	300	280	285	277	273	279	270	253	274			
	Percent Utilization		68%	65%	66%	68%	67%	68%	69%	68%	69%	71%	69%		
	ENG				869	851	869	875	860	838	814	760	755	726	730
Nelson HS	FI	1341	12	1593	129	141	179	202	225	274	296	328	358	347	327
Grades 9-12, Secondary Gifted	Total				998	992	1048	1077	1085	1112	1110	1088	1113	1073	1057
Placement	Available Pupil F	Places			343	349	293	264	256	229	231	253	228	268	284
	Percent Utilization	on			74%	74%	78%	80%	81%	83%	83%	81%	83%	80%	79%
Pohort Ratoman	ENG				567	538	498	475	467	453	432	413	403	378	394
Robert Bateman	SC-SPED	1323	3	1386	232	263	266	266	273	273	272	270	270	269	272
Grades 9-12,	Total				799	801	764	741	740	726	704	683	673	647	666
International	Available Pupil Places				524	522	559	582	583	597	619	640	650	676	657
Baccalaureate Program	Percent Utilization	on			60%	61%	58%	56%	56%	55%	53%	52%	51%	49%	50%





#### NOTES CON'T:

Nelson HS: Typically attracts students.

Robert Bateman HS: By 2020 utilization is expected to decrease to 55%, with approximately 597 available spaces.

**Robert Bateman HS:** Contains several specialized classes; Essential, SC-SPED, a Secondary Centre and the International Baccalaureate Program. These programs attract students from other catchments.

M.M. Robinson HS: By 2020, utilization is expected to be under 50% and there will be approximately 714 available pupil places.

Lester B. Pearson HS: In 2020, there will be 289 available pupil places. Utilization is expected to be at 55%.

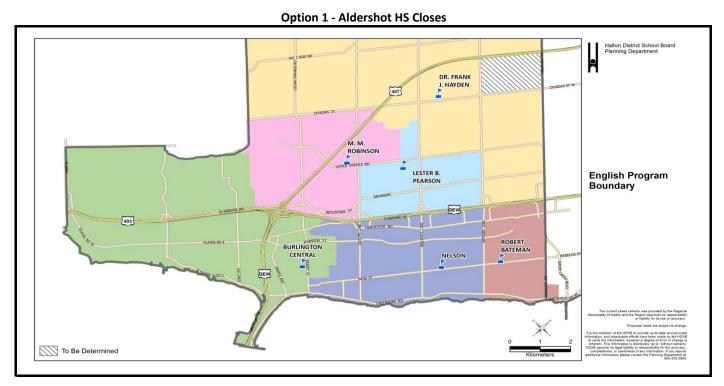
Lester B .Pearson HS: Sir E. MacMillan PS Late FI (LFI) students are directed to this school for grade 9-12 Late FI programming.

Dr. Frank J. Hayden SS: Expected to exceed total capacity by 2016 with a shortage of 361 spaces and continue to grow in enrolments until 2021. Dr. Frank J. Hayden SS: Opened in 2012.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	504	494	481	486	460	439	442	443
	FI	1347	12	1599	110	119	97	108	119	122	147	148	153	159	152
M.M. Robinson HS	SC-SPED	1347	12	1333	27	30	30	30	30	30	30	30	30	30	30
Grades 9-12	Total				730	701	651	642	643	633	663	638	622	631	625
	Available Pupil P	laces			617	646	696	705	704	714	684	709	725	716	722
Pe	Percent Utilization	on			54%	52%	48%	48%	48%	47%	49%	47%	46%	47%	46%
	ENG				357	345	344	327	322	296	308	307	280	282	268
Lester B. Pearson	LFI	642	14	936	59	52	51	60	59	57	58	57	54	54	53
HS	Total				416	397	395	387	381	353	366	364	334	336	321
Grades 9-12	Available Pupil P	226	245	247	255	261	289	276	278	308	306	321			
	Percent Utilization	on			65%	62%	62%	60%	59%	55%	57%	57%	52%	52%	50%
	ENG				1208	1312	1350	1391	1380	1400	1418	1374	1349	1359	1292
Dr. Frank J.	FI	1194	12	1446	200	242	273	328	356	399	411	421	427	396	387
Hayden SS	Total				1408	1554	1623	1719	1736	1799	1829	1795	1776	1755	1679
Grades 9-12	Shortage of Pupi	I Places			-214	-360	-429	-525	-542	-605	-635	-601	-582	-561	-485
	Percent Utilization	on			118%	130%	136%	144%	145%	151%	153%	150%	149%	147%	141%
South of QEW Total	tal 4092 21 4533			4533	2828	2804	2858	2874	2884	2892	2849	2795	2812	2757	2731
North of QEW Total 3183 38 3981				2554	2652	2669	2748	2760	2785	2858	2797	2732	2722	2625	
Study Total	7275 59 8514		8514	5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356	

rev. Sept 6, 3016

U:\Board Initiated Studies\SCHOOL CLOSURES\2016 - Burlington HS\Layout 2016 Singles



RATIONALE: To present the impacts of closing Aldershot HS.

ISSUES:

Aldershot community loses its high school.

Enrolments for Robert Bateman HS, M.M. Robinson HS and Lester B. Pearson HS remain under 65% utilization.

Dr. Frank J. Hayden SS exceeds total capacity in 2016.

Potential Program and Accommodation Review for Aldershot elementary students.

NOTES:

Aldershot HS: Closes in June 2018.

**Burlington Central HS:** Boundary is expanded west to include Aldershot HS students.

Burlington Central HS: Eastern English boundary shrinks between Brant St and Guelph Line.

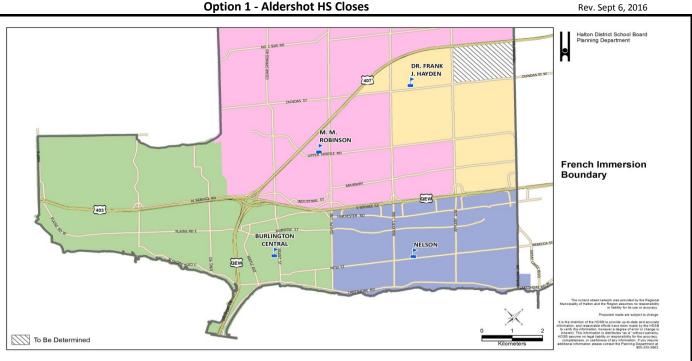
Burlington Central HS: Utilization is expected to increase to approximately 98% by 2020.

Nelson HS: English boundary is expanded to include an area west of Guelph Line. FI Boundary no has change.

Nelson HS: Utilization will be approximately 93% by 2020.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	0	0	0	0	0	0	0	0
	FI	558	0	558	92	100	106	0	0	0	0	0	0	0	0
Aldershot HS Closes 2018	Total				436	444	476	0	0	0	0	0	0	0	0
C103E3 2010	Available Pupil F	Places			122	114	82	558	558	558	558	558	558	558	558
	Percent Utilization	on			78%	80%	85%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				538	512	507	698	688	673	630	608	596	591	575
D	FI	870	6	996	57	55	63	156	162	179	205	209	213	214	202
Burlington Central HS Grades 9-12	Total				595	567	570	854	850	852	835	817	809	805	777
Grades 9-12	Grades 9-12 Available Pupil Places	Places			275	303	300	16	20	18	35	53	61	65	93
	Percent Utilization	68%	65%	66%	98%	98%	98%	96%	94%	93%	93%	89%			
	ENG				869	851	869	1008	995	967	945	900	905	891	898
Nelson HS	FI	1341	12	1593	129	141	179	202	225	274	296	327	358	347	327
Grades 9-12, Secondary Gifted	Total				998	992	1048	1210	1220	1241	1241	1227	1263	1238	1225
Placement	Available Pupil F	Places			343	349	293	131	121	100	100	114	78	103	116
	Percent Utilization	on			74%	74%	78%	90%	91%	93%	93%	91%	94%	92%	91%
Robert Bateman	ENG				567	538	498	475	467	453	432	413	403	378	394
HS	SC-SPED	1323	3	1386	232	263	266	266	273	273	272	270	270	269	272
rades 9-12,	Total	1			799	801	764	741	740	726	704	683	673	647	666
International	Available Pupil Places				524	522	559	582	583	597	619	640	650	676	657
Baccalaureate Program	Percent Utilization	Percent Utilization					58%	56%	56%	55%	53%	52%	51%	49%	50%

**Option 1 - Aldershot HS Closes** 



#### NOTES CON'T:

M.M. Robinson HS: The boundary is expanded west for grades 9 -12.

M.M. Robinson HS: Utilization is approximately 52% by 2020.

#### IMPACTS ON ELEMENTARY SCHOOLS

Aldershot Elem. PS: ENG and FI program to have a split cohort between M.M. Robinson HS and Aldershot HS.

**Tecumseh PS:** More students directed to Nelson HS.

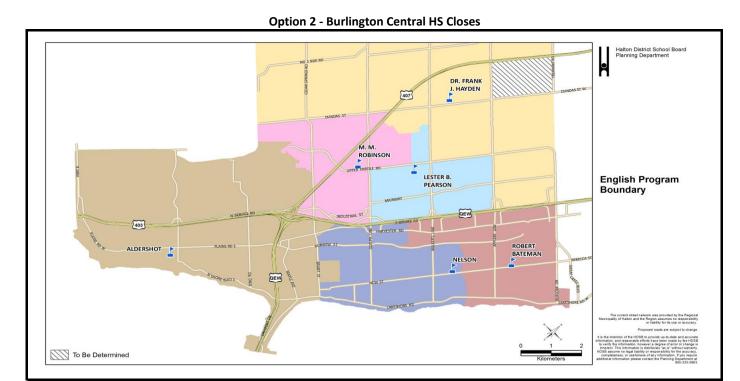
Burlington Central Elem. PS: Split grade 8 cohort between Burlington Central HS and Nelson HS.

## RESULTS:

By 2020, there will be approximately 1037 available pupil places overall, 715 available spaces south of QEW and 325 available spaces north of the QEW. Overall there will be a reduction of 558 spaces.

Overall utilization to be at 85%. South of the QEW utilization will be 80% and north of the QEW utilization will be 90% by 2020. Approximately 350 additional students eligible for transportation.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	546	539	526	526	499	477	480	478
	FI	1347	12	1599	110	119	97	135	148	150	176	177	182	188	180
M.M. Robinson HS	SC-SPED	1347	12	1333	27	30	30	30	30	30	30	30	30	30	30
Grades 9-12	Total				730	701	651	711	717	706	732	706	689	698	688
	Available Pupil F	Places			617	646	696	636	630	641	615	641	658	649	659
	Percent Utilization				54%	52%	48%	53%	53%	52%	54%	52%	51%	52%	51%
	ENG				357	345	344	327	322	296	308	307	280	282	268
Lester B. Pearson	LFI	642	14	936	59	52	51	60	59	57	58	57	54	54	53
HS	Total				416	397	395	387	381	353	366	364	334	336	321
Grades 9-12	Available Pupil F	Places			226	245	247	255	261	289	276	278	308	306	321
	Percent Utilization	on			65%	62%	62%	60%	59%	55%	57%	57%	52%	52%	50%
	ENG				1208	1312	1350	1391	1380	1400	1418	1374	1349	1359	1292
Dr. Frank J.	FI	1194	12	1446	200	242	273	328	356	399	411	421	427	396	387
Hayden SS	Total				1408	1554	1623	1719	1736	1799	1829	1795	1776	1755	1679
Grades 9-12	Shortage of Pupi	il Places			-214	-360	-429	-525	-542	-605	-635	-601	-582	-561	-485
	Percent Utilization	on			118%	130%	136%	144%	145%	151%	153%	150%	149%	147%	141%
South of QEW Total	f QEW Total 4092 21 4533			4533	2828	2804	2858	2805	2810	2819	2780	2727	2745	2690	2668
North of QEW Total	orth of QEW Total 3183 38 3981				2554	2652	2669	2817	2834	2858	2927	2865	2799	2789	2688
Study Total	Total 7275 59 8514				5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356



RATIONALE: To present the impacts of closing Burlington Central HS.

#### ISSUES

Burlington Central HS is a shared campus with Central PS and Burlington Central Elem. PS.

Downtown Core area to lose its high school.

Potential future Program and Accommodation Review for Burlington Central Elementary PS and Aldershot Elementary PS.

Enrolments for Robert Bateman HS, M.M. Robinson HS and Lester B. Pearson HS remain under 65% utilization.

Aldershot HS and Dr. Frank J. Hayden SS exceeds total capacity (additional available space at the Aldershot facility).

#### NOTES:

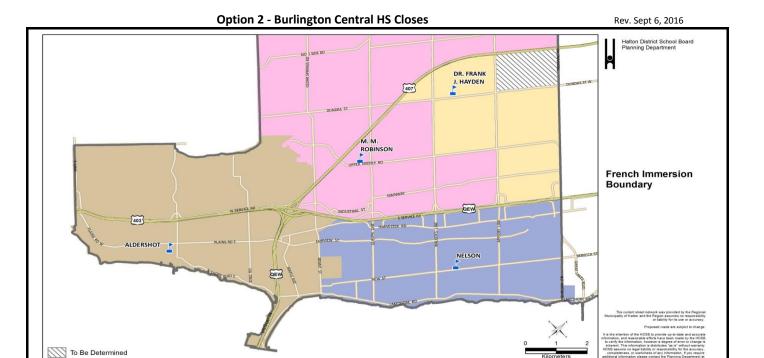
Aldershot HS: Expands to include a portion of Burlington Central HS catchment.

Aldershot HS: Enrolment will increase to approximately 149% utilization in 2018, exceeding total capacity. Additional space required from the Aldershot Elementary PS facility.

Burlington Central HS: Closes in June 2018.

**Nelson HS:** English expands to include areas west of Guelph Line. The eastern borders shifts and excludes some areas west of Appleby Line. FI Boundary expands to include areas west of Guelph Line.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	688	680	661	614	592	582	576	561
	FI	558	0	558	92	100	106	144	145	149	158	159	163	161	154
Aldershot HS Grades 9-12	Total				436	444	476	832	825	810	772	751	745	737	715
Grades 5-12	Available / Shor	tage of F	Pupil Pla	ces	122	114	82	-274	-267	-252	-214	-193	-187	-179	-157
	Percent Utilizati	on			78%	80%	85%	149%	148%	145%	138%	135%	134%	132%	128%
	ENG				538	512	507	0	0	0	0	0	0	0	0
Burlington Central	FI	870	6	996	57	55	63	0	0	0	0	0	0	0	0
HS	Total				595	567	570	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil F	Places			275	303	300	870	870	870	870	870	870	870	870
	Percent Utilizati	on			68%	65%	66%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				869	851	869	893	881	860	851	818	828	831	828
Nelson HS	FI	1341	12	1593	129	141	179	242	271	334	373	406	438	428	402
Grades 9-12, Secondary Gifted	Total				998	992	1048	1135	1152	1194	1224	1224	1266	1259	1230
Placement	Available Pupil F	Places			343	349	293	206	189	147	117	117	75	82	111
	Percent Utilizati	on			74%	74%	78%	85%	86%	89%	91%	91%	94%	94%	92%
Robert Bateman	ENG				567	538	498	641	634	616	582	549	531	492	514
HS	SC-SPED	1323	3	1386	232	263	266	266	273	273	272	270	270	269	272
Grades 9-12,	Total				799	801	764	907	907	889	854	819	801	761	786
International	nternational Available Pupil Places			524	522	559	416	416	434	469	504	522	562	537	
Baccalaureate Program	Percent Utilizati	on			60%	61%	58%	69%	69%	67%	65%	62%	61%	58%	59%



#### NOTES CON'T

Nelson HS: Utilization will be approximately 89% by 2020.

**Robert Bateman HS:** Boundary expands to include areas west of Appleby Line. **Robert Bateman HS:** Utilization is expected to decline below 65% by 2022.

#### **IMPACTS ON ELEMENTARY SCHOOLS**

Tecumseh PS: More students directed to Nelson HS.

Frontenac PS: Unified grade 8 cohort directed to Robert Bateman HS.

**Burlington Central Elem PS:** Split grade 8 cohort between Aldershot HS and Nelson HS.

#### RESULTS

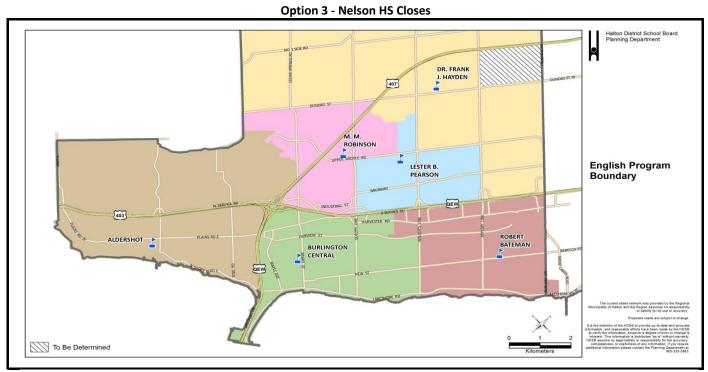
By 2020, there will be approximately 728 available pupil places (89% utilization) overall, 329 available spaces (90% utilization) south of the QEW and 399 available pupil places (87% utilization) north of the QEW.

Overall a reduction of 870 pupil places.

Potential PAR for Burlington Central Elementary PS and Aldershot Elementary PS students.

Approximately 450 additional students eligible for transportation.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG	010	1010	Total	593	552	524	504	494	481	486	460	439	442	443
	FI	1347	12	1599	110	119	97	108	119	121	147	149	153	159	152
M.M. Robinson HS	SC-SPED				27	30	30	30	30	30	30	30	30	30	30
Grades 9-12	Total				730	701	651	642	643	632	663	639	622	631	625
	Available Pupil P	laces			617	646	696	705	704	715	684	708	725	716	722
	Percent Utilization	on			54%	52%	48%	48%	48%	47%	49%	47%	46%	47%	46%
	ENG				357	345	344	327	322	296	308	307	280	282	268
Lester B. Pearson	LFI	642	14	936	59	52	51	60	59	57	57	57	54	54	53
HS	Total				416	397	395	387	381	353	365	364	334	336	321
Grades 9-12					226	245	247	255	261	289	277	278	308	306	321
	Percent Utilization	on			65%	62%	62%	60%	59%	55%	57%	57%	52%	52%	50%
	ENG				1208	1312	1350	1391	1380	1400	1418	1374	1349	1359	1292
Dr. Frank J.	FI	1194	12	1446	200	242	273	328	356	399	411	421	427	396	387
Hayden SS	Total				1408	1554	1623	1719	1736	1799	1829	1795	1776	1755	1679
Grades 9-12	ayacıı 55				-214	-360	-429	-525	-542	-605	-635	-601	-582	-561	-485
	Percent Utilization			118%	130%	136%	144%	145%	151%	153%	150%	149%	147%	141%	
South of QEW Total		4092	21	4533	2828	2804	2858	2874	2884	2893	2850	2794	2812	2757	2731
North of QEW Total	, .			3981	2554	2652	2669	2748	2760	2784	2857	2798	2732	2722	2625
Study Total					5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356



RATIONALE: To present the impacts of closing Nelson HS.

#### **ISSUES**

The Secondary Gifted Placement at Nelson HS and Essential Programs at Robert Bateman HS to be relocated to M.M. Robinson HS. FI program to be added at Robert Bateman HS.

Nelson HS typically attracts students, which may not occur at Burlington Central HS or Robert Bateman HS.

Enrolments for Lester B. Pearson HS remain under 65% utilization.

Dr. Frank J Hayden SS exceeds total capacity in 2016.

## NOTES:

Burlington Central HS: Boundary expands to east to Walker's Line.

**Burlington Central HS:** Enrolments are projected to increase to 106% utilization by 2020.

Burlington Central HS: Additional pupil places available at the facility.

Nelson HS: Closes in June 2018.

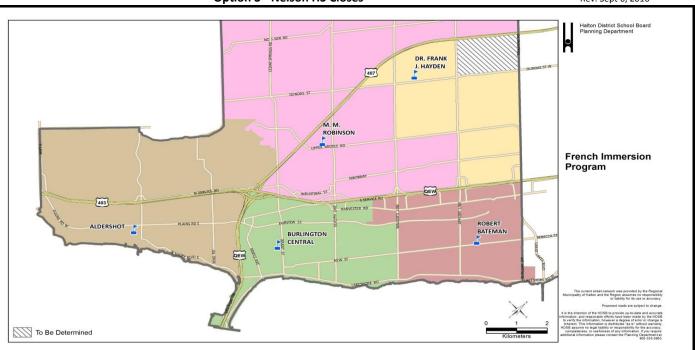
Robert Bateman HS: Boundary expands west of Walker's Line.

Robert Bateman HS: FI program is implemented.

Robert Bateman HS: SC-SPED (Essential) classes to be relocated to M. M. Robinson HS.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	361	369	357	331	327	315	311	307
	FI	558	0	558	92	100	106	105	105	104	107	107	111	109	105
Aldershot HS Grades 9-12	Total				436	444	476	466	474	461	438	434	426	420	412
	Available Pupil P	Places			122	114	82	92	84	97	120	124	132	138	146
	Percent Utilization	on			78%	80%	85%	84%	85%	83%	78%	78%	76%	75%	74%
	ENG				538	512	507	834	814	784	761	742	758	770	760
Burlington Central	FI	870	6	996	57	55	63	109	116	138	164	173	178	179	167
HS	Total				595	567	570	943	930	922	925	915	936	949	927
Grades 9-12	Available / Short	tage of F	Pupil Plac	ces	275	303	300	-73	-60	-52	-55	-45	-66	-79	-57
	Percent Utilization	on			68%	65%	66%	108%	107%	106%	106%	105%	108%	109%	107%
	ENG				869	851	869	0	0	0	0	0	0	0	0
	FI	1341	12	1593	129	141	179	0	0	0	0	0	0	0	0
Nelson HS Closes 2018	Total				998	992	1048	0	0	0	0	0	0	0	0
	Available Pupil P	laces			343	349	293	1341	1341	1341	1341	1341	1341	1341	1341
	Percent Utilization	on			74%	74%	78%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				567	538	498	889	870	840	810	770	760	723	744
Robert Bateman	FI	1323	3	1386	0	0	0	171	194	240	259	285	312	302	284
IS	SC-SPED	1323	3	1300	232	263	266	80	80	80	80	80	80	80	80
Grades 9-12, International	Total				799	801	764	1140	1144	1160	1149	1135	1152	1105	1108
Baccalaureate Program	Available Pupil P	laces			524	522	559	183	179	163	174	188	171	218	215
	Percent Utilization	on			60%	61%	58%	86%	86%	88%	87%	86%	87%	84%	84%

Option 3 - Nelson HS Closes Rev. Sept 6, 2016



#### NOTES CON'T:

Robert Bateman HS: Utilization is expected to rise to near 88% by 2020.

M.M. Robinson HS: Secondary Gifted Placement currently at Nelson to be relocated to M.M. Robinson HS.

M.M. Robinson HS: SC-SPED Essential Programming at Robert Bateman HS to be relocated to M.M. Robinson HS.

#### IMPACTS ON ELEMENTARY SCHOOLS

Tecumseh PS and Frontenac PS: Unified grade 8 cohort.

John T. Tuck PS and Pineland PS FI: Split grade 8 cohort between Burlington Central HS and Robert Bateman HS.

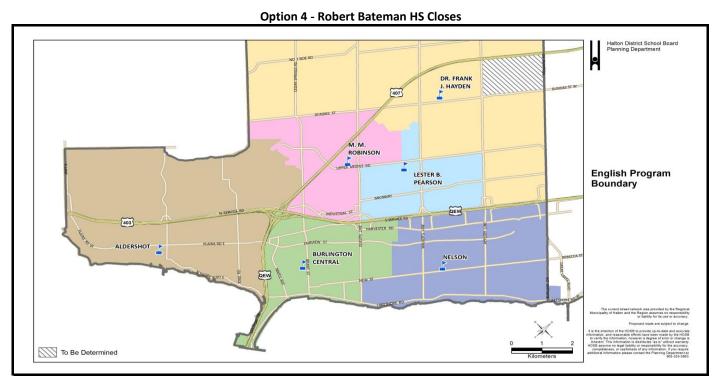
#### RESULTS

By 2020, there will be approximately 257 available pupil spaces (96% utilization) overall, approximately 208 available pupil places (92% utilization) south of The QEW and 49 available spaces (98% utilization) north of the QEW.

Overall a reduction of 1341 pupil places.

Approximately 200 additional students eligible for transportation.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	643	637	637	631	581	547	536	535
M.M. Robinson HS	FI	1347	12	1599	110	119	97	108	119	122	147	148	153	159	152
Grades 9-12,	SC-SPED	1347	12	1599	27	30	30	216	223	223	222	220	220	219	222
Secondary Gifted	Total				730	701	651	967	979	982	1000	949	920	914	909
Placement	Available Pupil P	laces			617	646	696	380	368	365	347	398	427	433	438
	Percent Utilization	on			54%	52%	48%	72%	73%	73%	74%	70%	68%	68%	67%
	ENG				357	345	344	327	322	296	308	307	280	282	268
Lester B. Pearson	LFI	642	14	936	59	52	51	60	59	57	58	57	54	54	53
HS	Total				416	397	395	387	381	353	366	364	334	336	321
	Available Pupil P	laces			226	245	247	255	261	289	276	278	308	306	321
	Percent Utilization	on			65%	62%	62%	60%	59%	55%	57%	57%	52%	52%	50%
	ENG				1208	1312	1350	1391	1380	1400	1418	1374	1349	1359	1292
Dr. Frank J.	FI	1194	12	1446	200	242	273	328	356	399	411	421	427	396	387
Hayden SS	Total				1408	1554	1623	1719	1736	1799	1829	1795	1776	1755	1679
Grades 9-12	Shortage of Pupi	l Places			-214	-360	-429	-525	-542	-605	-635	-601	-582	-561	-485
	Percent Utilizatio	on			118%	130%	136%	144%	145%	151%	153%	150%	149%	147%	141%
South of QEW Total		4092	21	4533	2828	2804	2858	2549	2548	2543	2512	2484	2514	2474	2447
North of QEW Total		3183	38	3981	2554	2652	2669	3073	3096	3134	3195	3108	3030	3005	2909
Study Total	,				5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356



RATIONALE: To present the impacts of closing Robert Bateman HS.

#### ISSUES:

There are approximately 185 students that attend the IB program from Burlington schools.

Enrolments for Lester B. Pearson HS remain under 65% utilization.

Dr. Frank J Hayden SS exceeds total capacity in 2016.

#### NOTES:

Burlington Central HS: English boundary to be expanded east of Guelph Line. **Burlington Central HS:** Utilization is expected to increase to 83% by 2020.

**Nelson HS:** Boundary to be expanded east to include the Robert Bateman HS catchment.

**Nelson HS:** No change to the FI boundary.

Nelson HS: Enrolments expected to increase to 113% utilization by 2020.

**Nelson HS:** Typically attracts students; enrolments maybe higher with an expanded catchment.

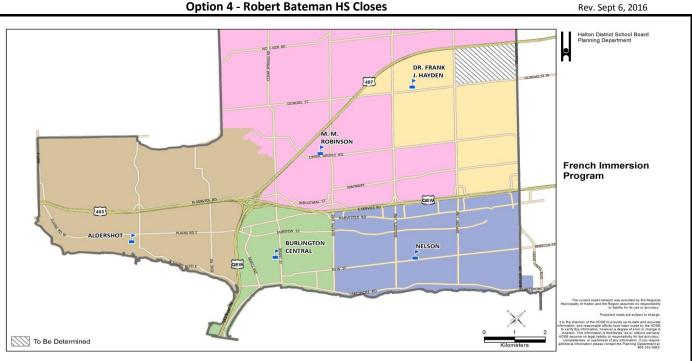
Nelson HS: IB program to be relocated from Robert Bateman HS. This may attract more students to the IB program from other schools within

Burlington. Dependent on whether program can be transferred to another site.

Robert Bateman HS: Closes in June 2018.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	361	369	357	331	326	315	311	307
	FI	558	0	558	92	100	106	105	105	104	107	107	111	109	105
Aldershot HS Grades 9-12	Total				436	444	476	466	474	461	438	433	426	420	412
	Available Pupil F	Places			122	114	82	92	84	97	120	125	132	138	146
	Percent Utilizati	on			78%	80%	85%	84%	85%	83%	78%	78%	76%	75%	74%
	ENG				538	512	507	563	552	541	516	505	513	527	515
Burlington Central	FI	870	6	996	57	55	63	78	86	103	127	131	132	134	124
HS	Total				595	567	570	641	638	644	643	636	645	661	639
Grades 9-12	Available Pupil F	Places			275	303	300	229	232	226	227	234	225	209	231
	Percent Utilizati	on			68%	65%	66%	74%	73%	74%	74%	73%	74%	76%	73%
Nelson HS	ENG				869	851	869	1299	1274	1241	1200	1128	1113	1060	1081
Grades 9 -12,	FI	1341	12	1593	129	141	179	202	225	274	296	328	358	347	327
Secondary Gifted Placement,	Total				998	992	1048	1501	1499	1515	1496	1456	1471	1407	1408
	Available / Shor	tage of P	Pupil Pla	ces	343	349	293	-160	-158	-174	-155	-115	-130	-66	-67
Baccalaureate Program	Percent Utilizati	on			74%	74%	78%	112%	112%	113%	112%	109%	110%	105%	105%
	ENG				567	538	498	0	0	0	0	0	0	0	0
obert Bateman	SC-SPED	1323	3	1386	232	263	266	0	0	0	0	0	0	0	0
HS	Total				799	801	764	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil F	Places			524	522	559	1323	1323	1323	1323	1323	1323	1323	1323
	Percent Utilizati	on			60%	61%	58%	0%	0%	0%	0%	0%	0%	0%	0%

**Option 4 - Robert Bateman HS Closes** 



#### NOTES CON'T:

M.M. Robinson HS: SC-SPED Programs to be redirected from Robert Bateman HS.

#### IMPACTS ON ELEMENTARY SCHOOLS

Tecumseh PS: Unified grade 8 cohort directed to Burlington Central HS.

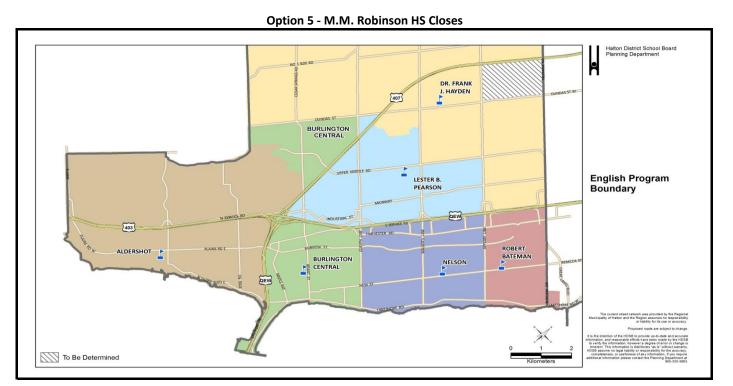
Frontenac PS: Unified grade 8 cohort directed to Nelson HS.

By 2020, there will be approximately 275 available pupil places (95% utilization) overall, 149 available spaces (95% utilization) south of the QEW and 126 available spaces (96% utilization) north of the QEW. Space availability north and south of the QEW could change based on location of special programs.

Overall a reduction of 1323 pupil places.

Approximately 200 additional students eligible for transportation.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	504	494	481	486	460	439	442	443
	FI	1347	42	4500	110	119	97	108	119	121	147	148	153	159	152
M.M. Robinson HS	SC-SPED	1347	12	1599	27	30	30	296	303	303	302	300	300	299	302
Grades 9-12	Total				730	701	651	908	916	905	935	908	892	900	897
	Available Pupil P	laces			617	646	696	439	431	442	412	439	455	447	450
	Percent Utilization	on			54%	52%	48%	67%	68%	67%	69%	67%	66%	67%	67%
	ENG				357	345	344	327	322	296	308	307	280	282	268
Lester B. Pearson	LFI	642	14	936	59	52	51	60	59	57	58	57	54	54	53
ıs	Total				416	397	395	387	381	353	366	364	334	336	321
Grades 9-12	Available Pupil P	laces			226	245	247	255	261	289	276	278	308	306	321
	Percent Utilization	on			65%	62%	62%	60%	59%	55%	57%	57%	52%	52%	50%
	ENG				1208	1312	1350	1391	1380	1400	1418	1374	1349	1359	1292
Dr. Frank J.	FI	1194	12	1446	200	242	273	328	356	399	411	421	427	396	387
Hayden SS	Total				1408	1554	1623	1719	1736	1799	1829	1795	1776	1755	1679
Grades 9-12	Shortage of Pupi	l Places			-214	-360	-429	-525	-542	-605	-635	-601	-582	-561	-485
_	Percent Utilization	on			118%	130%	136%	144%	145%	151%	153%	150%	149%	147%	141%
South of QEW Total		4092	21	4533	2828	2804	2858	2608	2611	2620	2577	2525	2542	2488	2459
North of QEW Total		3183	38	3981	2554	2652	2669	3014	3033	3057	3130	3067	3002	2991	2897
Study Total	,					5456	5527	5622	5644	5677	5707	5592	5544	5479	5356



RATIONALE: To present the impacts of closing M.M. Robinson HS.

#### ISSUES:

Students are transported south of the QEW, including rural FI students.

SC-SPED classes at M.M. Robinson HS are directed back to Robert Bateman HS. Schools north of the QEW will not have space for SPED students.

Rolling Meadows PS grade 8 class would attend three different schools.

Enrolments for Robert Bateman HS remain under 65% utilization. Dr. Frank J Hayden SS exceeds total capacity in 2016.

Burlington Central HS: Catchment expands to include an area north of 407 ETR and south of Dundas St.

Burlington Central HS: Utilization is expected to increase to 102% by 2020.

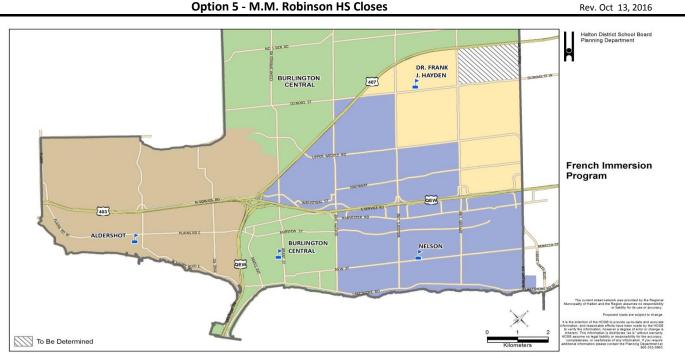
**Robert Bateman HS:** Utilization is expected to reach 57% utilization by 2020. Robert Bateman HS: To receive SC-SPED students from M.M. Robinson HS

M. M. Robinson HS: Closes in June 2018.

M. M. Robinson HS: Board office located is located on the same property.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	361	369	357	331	327	316	311	307
	FI	558	0	558	92	100	106	105	105	104	107	107	111	109	105
Aldershot HS Grades 9-12	Total				436	444	476	466	474	461	438	434	427	420	412
	Available Pupil F	Places			122	114	82	92	84	97	120	124	131	138	146
	Percent Utilizati	on			78%	80%	85%	84%	85%	83%	78%	78%	77%	75%	74%
	ENG				538	512	507	749	729	718	700	675	673	694	688
Burlington Central	FI	870	6	996	57	55	63	137	153	171	209	215	219	224	211
HS	Total				595	567	570	886	882	889	909	890	892	918	899
Grades 9-12	Available / Shor	tage of F	Pupil Pla	ces	275	303	300	-16	-12	-19	-39	-20	-22	-48	-29
	Percent Utilizati	on			68%	65%	66%	102%	101%	102%	104%	102%	103%	106%	103%
	ENG				869	851	869	875	860	837	814	760	755	726	730
Nelson HS	FI	1341	12	1593	129	141	179	252	278	328	361	392	425	415	393
Grades 9 -12, Secondary Gifted	Total				998	992	1048	1127	1138	1165	1175	1152	1180	1141	1123
	Available Pupil F	Places			343	349	293	214	203	176	166	189	161	200	218
	Percent Utilizati	on			74%	74%	78%	84%	85%	87%	88%	86%	88%	85%	84%
	ENG				567	538	498	475	467	453	432	413	403	378	394
obert Bateman S rades 9-12,	SC-SPED	1323	3	1386	232	263	266	296	303	303	302	300	299	299	302
	Total				799	801	764	771	770	756	734	713	702	677	696
International	Robert Bateman	HS Avai	lable Pu	pil Place	524	522	559	552	553	567	589	610	621	646	627
Baccalaureate Program	Percent Utilization	on			60%	61%	58%	58%	58%	57%	55%	54%	53%	51%	53%

Option 5 - M.M. Robinson HS Closes



#### NOTES CON'T:

Lester B. Pearson HS: Boundary to expand to include M.M. Robinson HS catchment east of ETR 407 and Brant St (north of ETR 407)

Lester B. Pearson HS: Utilization is expected to reach 95% utilization by 2020.

Lester B. Pearson HS: To offer two programs, i.e. English and Late French Immersion

#### IMPACTS TO ELEMENTARY SCHOOLS

C.H. Norton PS: Unified cohort at Lester B. Pearson HS.

Rolling Meadows PS: FI program is grade 8 cohort will split between Burlington Central HS and Nelson HS.

Rolling Meadows PS: ENG program grade 8 cohort to attend Lester B Pearson HS.

**Brant Hills PS:** Grade 8 cohort to be redirected to Burlington Central HS.

By 2020, there will be approximately 251 available pupil places (96% utilization) overall, 821 available spaces (80% utilization) south of the QEW and a shortage of 570 pupil places (131% utilization) north of the QEW.

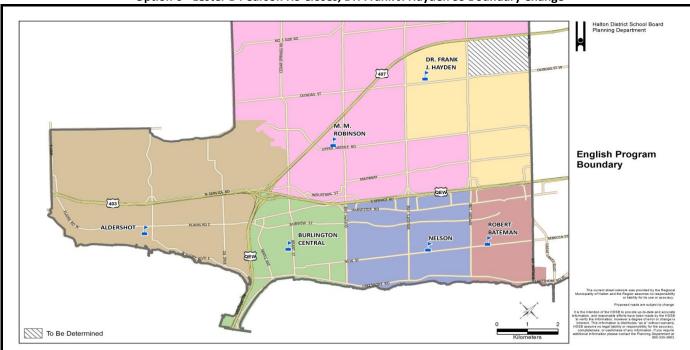
Overall a reduction of 1347 spaces north of the QEW.

Inequality in enrolments between north and south of QEW are exacerbated.

Approximately 350 additional students eligible for transportation.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	0	0	0	0	0	0	0	0
	FI	4247	42	4500	110	119	97	0	0	0	0	0	0	0	0
M.M. Robinson HS	SC-SPED	1347	12	1599	27	30	30	0	0	0	0	0	0	0	0
Closes 2018	Total				730	701	651	0	0	0	0	0	0	0	0
	Available Pupil P	laces			617	646	696	1347	1347	1347	1347	1347	1347	1347	1347
	Percent Utilization	on			54%	52%	48%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				357	345	344	593	585	550	564	551	513	514	494
Lester B. Pearson	LFI	642	14	936	59	52	51	60	59	57	58	57	54	54	53
S Total	Total				416	397	395	653	644	607	622	608	567	568	547
HS Grades 9-12	Available / Short	age of Pu	pil Place	es	226	245	247	-11	-2	35	20	34	75	74	95
	Percent Utilization	on			65%	62%	62%	102%	100%	95%	97%	95%	88%	88%	85%
	ENG				1208	1312	1350	1391	1380	1400	1418	1374	1349	1359	1292
Dr. Frank J.	FI	1194	12	1446	200	242	273	328	356	399	411	421	427	396	387
Hayden SS	Total				1408	1554	1623	1719	1736	1799	1829	1795	1776	1755	1679
Grades 9-12	Shortage of Pupi	l Places			-214	-360	-429	-525	-542	-605	-635	-601	-582	-561	-485
	Percent Utilization	on			118%	130%	136%	144%	145%	151%	153%	150%	149%	147%	141%
South of QEW Total		4092	21	4533	2828	2804	2858	3250	3264	3271	3256	3189	3201	3156	3130
North of QEW Total		3183	38	3981	2554	2652	2669	2372	2380	2406	2451	2403	2343	2323	2226
Study Total	·			8514	5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356
C+ C 201C												4			

Option 6 - Lester B Pearson HS Closes, Dr. Frank J. Hayden SS Boundary Change



RATIONALE: To present the impacts of closing Lester B. Pearson HS, and Dr. Frank J. Hayden SS English boundary change.

#### ISSUES:

M.M. Robinson HS to offer two FI programs - Early FI and Late FI.

Redirection of Florence Meares PS grade 8 catchments.

Enrolments for Robert Bateman HS remain under 65% utilization.

Dr. Frank J. Hayden SS exceeds total capacity in 2016.

M.M. Robinson HS: Current boundaries to be expanded to include Lester B. Pearson HS and Dr. Frank J. Hayden SS English area west of Walker's Line and south of 407 ETR and rural areas.

M.M. Robinson HS: Utilization to increase to 89% by 2020.

M.M. Robinson HS: To offer Late French Immersion.

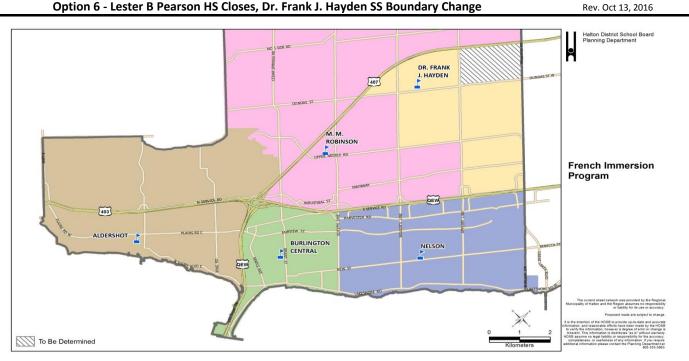
M.M. Robinson HS: Potential of fewer students to elect attending M.M. Robinson HS when compared to Dr. Frank J. Hayden SS.

Lester B. Pearson HS: Closes in June 2018.

Dr. Frank J. Hayden SS: English boundaries include areas east of Walker's Line and south of ETR 407.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	361	369	357	331	326	315	311	307
	FI	558	0	558	92	100	106	105	105	104	107	107	111	109	105
Aldershot HS Grades 9-12	Total				436	444	476	466	474	461	438	433	426	420	412
	Available Pupil P	laces			122	114	82	92	84	97	120	125	132	138	146
	Percent Utilization	on			78%	80%	85%	84%	85%	83%	78%	78%	76%	75%	74%
	ENG				538	512	507	512	499	490	470	460	468	483	472
Burlington Central	FI	870	6	996	57	55	63	78	86	103	126	131	132	134	124
HS	Total				595	567	570	590	585	593	596	591	600	617	596
Grades 9-12	Available Pupil P	laces			275	303	300	280	285	277	274	279	270	253	274
	Percent Utilization	on			68%	65%	66%	68%	67%	68%	69%	68%	69%	71%	69%
	ENG				869	851	869	875	860	838	814	760	755	726	730
Nelson HS	FI	1341	12	1593	129	141	179	202	225	274	296	328	358	347	327
Grades 9 -12, Secondary Gifted	Total				998	992	1048	1077	1085	1112	1110	1088	1113	1073	1057
	Available Pupil P	laces			343	349	293	264	256	229	231	253	228	268	284
	Percent Utilization	on			74%	74%	78%	80%	81%	83%	83%	81%	83%	80%	79%
	ENG				567	538	498	475	467	453	432	413	403	378	394
Robert Bateman HS	SC-SPED	1323	3	1386	232	263	266	266	273	273	272	270	270	269	272
Grades 9-12,	Total				799	801	764	741	740	726	704	683	673	647	666
	Available Pupil P	laces			524	522	559	582	583	597	619	640	650	676	657
Baccalaureate Program	Percent Utilizatio	on			60%	61%	58%	56%	56%	55%	53%	52%	51%	49%	50%

Option 6 - Lester B Pearson HS Closes, Dr. Frank J. Hayden SS Boundary Change



## **NOTES CON'T**

Dr. Frank J. Hayden SS: Utilization is expected to be 133% capacity by 2020.

Dr. Frank J. Hayden SS: Total capacity to be exceeded by 2016.

#### IMPACTS TO ELEMENTARY SCHOOL

C.H. Norton PS: Unified cohort.

Florence Meares PS: Spit cohort between M.M. Robinson HS and Dr. Frank J. Hayden SS (cohort was unified in 2007).

Kilbride PS, Sir E. MacMillan PS: Redirected to M.M. Robinson HS.

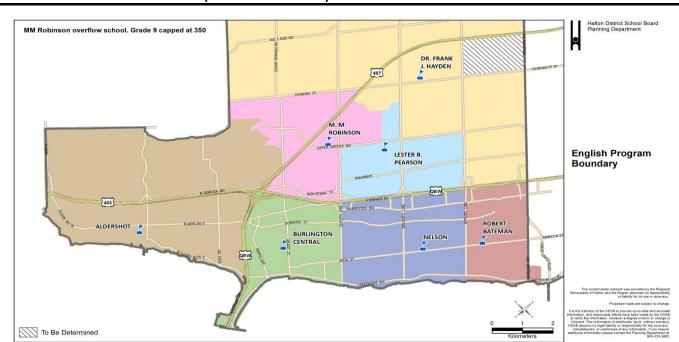
By 2020, there will be approximately 956 available pupil places (86% utilization) overall, 1200 available spaces (71% utilization) south of the QEW and a shortage of 244 pupil places (118% utilization) north of the QEW.

Overall a reduction of 642 spaces north of the QEW.

Approximately 50 additional students eligible for transportation.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	1062	1040	993	1018	967	918	923	892
	FI				110	119	97	108	119	122	147	148	153	159	152
	LFI	1347	12	1599	0	0	0	60	59	57	58	57	54	54	53
M.M. Robinson HS Grades 9 -12	SC-SPED				27	30	30	30	30	30	30	30	30	30	30
11 aues 9 -12	Total				730	701	651	1260	1248	1202	1253	1202	1155	1166	1127
	Available Pupil F	laces			617	646	696	87	99	145	94	145	192	181	220
	Percent Utilization	on			54%	52%	48%	94%	93%	89%	93%	89%	86%	87%	84%
	ENG				357	345	344	0	0	0	0	0	0	0	0
ester B. Pearson	LFI	642	14	936	59	52	51	0	0	0	0	0	0	0	0
IS .	Total				416	397	395	0	0	0	0	0	0	0	0
closes 2018	Available Pupil F	Places			226	245	247	642	642	642	642	642	642	642	642
	Percent Utilization	on			65%	62%	62%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				1208	1312	1350	1160	1156	1184	1195	1174	1150	1160	1111
Dr. Frank J.	FI	1194	12	1446	200	242	273	328	356	399	411	421	427	396	387
layden SS	Total				1408	1554	1623	1488	1512	1583	1606	1595	1577	1556	1498
Grades 9-12	Shortage of Pupi	il Places			-214	-360	-429	-294	-318	-389	-412	-401	-383	-362	-304
	Percent Utilization	on			118%	130%	136%	125%	127%	133%	135%	134%	132%	130%	125%
outh of QEW Total		0	0	0	2828	2804	2858	2874	2884	2892	2848	2795	2812	2757	2731
lorth of QEW Total		1836	26	2382	2554	2652	2669	2748	2760	2785	2859	2797	2732	2722	2625
tudy Total	, .			2382	5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356

Option 7 - Dr. Frank Hayden SS - with Overflow School



RATIONALE: To present the impacts of reducing Dr. Frank J. Hayden SS enrolments without impacting current boundaries.

#### ISSUES:

Grade 9 entry into Dr. Frank J. Hayden SS is capped to 325.

This will be the first school to be capped, precedent setting.

The process for selecting the 325 students is undetermined at this time.

Possible impacts on student entry from other boards.

Enrolments for Robert Bateman HS, and Lester B. Pearson HS remain under 65% utilization.

Dr. Frank J. Hayden SS exceeds total capacity from 2016-2020.

#### NOTES:

M. M. Robinson HS: Becomes the overflow school.

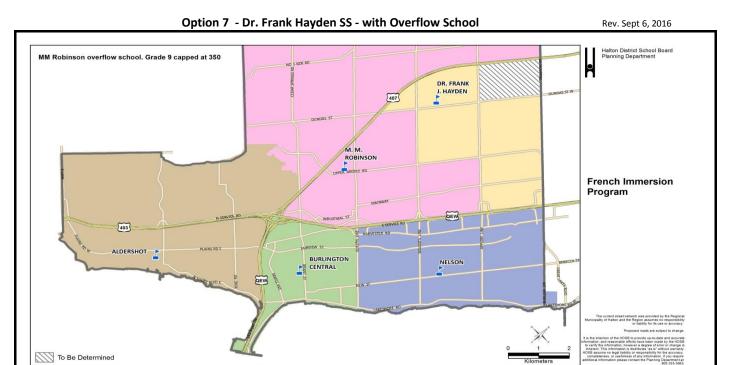
M. M. Robinson HS: Utilization is expected to reach 73% by 2020.

**Dr. Frank J. Hayden SS:** Enrolments expected to surpass Total Capacity from 2016-2020, then decrease to above OTG capacity but below total capacity.

Dr. Frank J. Hayden SS: Utilization expected to be at 121% by 2020.

Dr. Frank J. Hayden SS: Cohorts can be split., by a different percentage each year.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	361	369	357	331	326	315	311	307
	FI	558	0	558	92	100	106	105	105	104	107	107	111	109	105
Aldershot HS Grades 9-12	Total				436	444	476	466	474	461	438	433	426	420	412
Grades 3-12	Available Pupil F	Places			122	114	82	92	84	97	120	125	132	138	146
	Percent Utilization	on			78%	80%	85%	84%	85%	83%	78%	78%	76%	75%	74%
	ENG				538	512	507	512	499	490	470	460	468	483	472
Burlington Central	FI	870	6	996	57	55	63	78	86	103	127	131	132	134	124
HS	Total				595	567	570	590	585	593	597	591	600	617	596
Grades 9-12	Available Pupil F	Places			275	303	300	280	285	277	273	279	270	253	274
	Percent Utilization	on			68%	65%	66%	68%	67%	68%	69%	68%	69%	71%	69%
	ENG				869	851	869	875	860	838	814	760	755	726	730
Nelson HS	FI	1341	12	1593	129	141	179	202	225	274	296	328	358	347	327
Grades 9 -12, Secondary Gifted	Total				998	992	1048	1077	1085	1112	1110	1088	1113	1073	1057
Placement	Pupil Places				343	349	293	264	256	229	231	253	228	268	284
	Percent Utilization	on			74%	74%	78%	80%	81%	83%	83%	81%	83%	80%	79%
Dalama Dalaman	ENG				567	538	498	475	467	453	432	413	403	378	394
Robert Bateman IS irades 9-12,	SC-SPED	1323	3	1386	232	263	266	266	273	273	272	270	270	269	272
	Total				799	801	764	741	740	726	704	683	673	647	666
International	Available Pupil F	laces			524	522	559	582	583	597	619	640	650	676	657
Baccalaureate Program	Percent Utilization	on			60%	61%	58%	56%	56%	55%	53%	52%	51%	49%	50%



#### **IMPACTS TO ELEMENTARY SCHOOLS**

Alexander's PS, Alton Village PS, Charles R. Beaudoin PS, Florence Meares PS,

John William Boich PS and Orchard Park PS: Grade 8 cohorts could be split between Dr. Frank J. Hayden SS and M.M. Robinson HS.

#### RESULTS

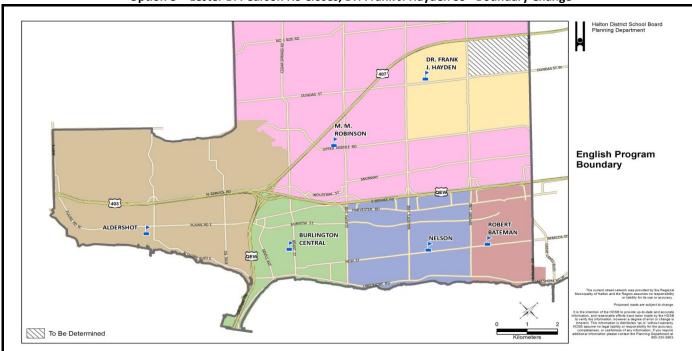
By 2020, there will be approximately 1598 available pupil places (78% utilization) overall, 1200 available spaces (71% utilization) south of the QEW and 398 available pupil places (87% utilization) north of the QEW.

There is no reduction in pupil spaces; students north of the QEW are re-distributed.

Expected to be an increase in students eligible for transportation. The number will vary from year to year.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	611	688	750	884	814	769	781	716
	FI	1347	12	1599	110	119	97	124	164	204	254	265	275	251	234
M.M. Robinson HS	SC-SPED	1547	12	1599	27	30	30	30	30	30	30	30	30	30	30
Grades 9-12	Total				730	701	651	765	882	984	1168	1109	1074	1062	980
	Available Pupil P	laces			617	646	696	582	465	363	179	238	273	285	367
	Percent Utilization	on			54%	52%	48%	57%	65%	73%	87%	82%	80%	79%	73%
	ENG				357	345	344	327	322	296	308	307	280	282	268
Lester B. Pearson	LFI	642	14	936	59	52	51	60	59	57	58	57	54	54	53
S Total				416	397	395	387	381	353	366	364	334	336	321	
Grades 9-12	Available Pupil P	laces			226	245	247	255	261	289	276	278	308	306	321
	Percent Utilization	on			65%	62%	62%	60%	59%	55%	57%	57%	52%	52%	50%
	ENG				1208	1312	1350	1284	1186	1131	1020	1020	1020	1020	1020
Dr. Frank J.	FI	1194	12	1446	200	242	273	312	311	317	304	304	304	304	304
Hayden SS	Total				1408	1554	1623	1596	1497	1448	1324	1324	1324	1324	1324
Grades 9-12	Shortage of Pupi	l Places			-214	-360	-429	-402	-303	-254	-130	-130	-130	-130	-130
	Percent Utilization	on			118%	130%	136%	134%	125%	121%	111%	111%	111%	111%	111%
South of QEW Total		4092	21	4533	2828	2804	2858	2874	2884	2892	2849	2795	2812	2757	2731
North of QEW Total		3183	38	3981	2554	2652	2669	2748	2760	2785	2858	2797	2732	2722	2625
Study Total	· ·				5382	5456	<i>5527</i>	5622	5644	5677	5707	5592	5544	5479	5356

Option 8 - Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS - Boundary Change



RATIONALE: To present the impacts of closing Lester B. Pearson HS and Dr. Frank J. Hayden SS undergoes a boundary change.

#### ISSUES:

LFI to be relocated to M.M. Robinson HS.

Dr. Frank J. Hayden SS will exceed total capacity between the years 2016-2017 and 2022-2024.

Robert Bateman HS to remain under 65% capacity.

John William Boich PS community (south of Dundas St.) and Florence Meares PS community (west of Walker's Line) to have split grade 8 cohort.

#### NOTES:

M. M. Robinson HS: Boundaries to expand to Burloak Dr. south of Upper Middle Rd., rural area and new development north of Dundas St.

M. M. Robinson HS: LFI program to be added.

M. M. Robinson HS: Utilization is approximately 98% by 2020.

Lester B Pearson HS: Closes in June 2018.

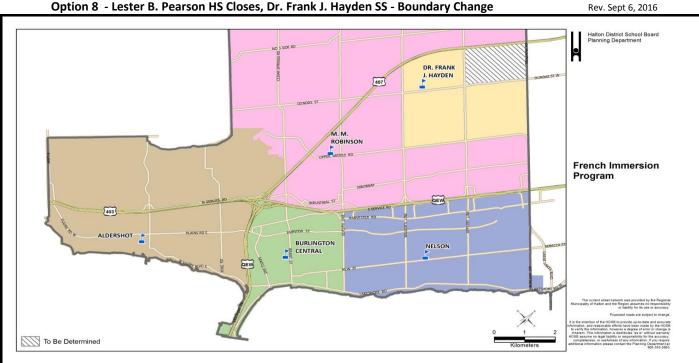
Dr. Frank J. Hayden SS: Enrolments are expected to reach total capacity in 2016 and again in starting in 2020, however it is manageable.

Dr. Frank J. Hayden SS: Enrolments are expected to be above OTG capacity for the long term.

Dr. Frank J. Hayden SS: Utilization expected to be at 122% by 2020.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	361	369	357	331	326	315	311	307
	FI	558	0	558	92	100	106	105	105	104	107	107	111	109	105
Aldershot HS Grades 9-12	Total				436	444	476	466	474	461	438	433	426	420	412
Grades 5-12	Available Pupil F	Places			122	114	82	92	84	97	120	125	132	138	146
	Percent Utilization	on			78%	80%	85%	84%	85%	83%	78%	78%	76%	75%	74%
	ENG				538	512	507	512	499	490	470	460	468	483	472
Burlington Central	FI	870	6	996	57	55	63	78	86	103	127	131	132	134	124
HS Grades 9-	Total				595	567	570	590	585	593	597	591	600	617	596
12	Available Pupil F	Places			275	303	300	280	285	277	273	279	270	253	274
	Percent Utilization	on			68%	65%	66%	68%	67%	68%	69%	68%	69%	71%	69%
	ENG				869	851	869	874	860	838	814	760	755	726	730
Nelson HS	FI	1341	12	1593	129	141	179	202	225	274	296	328	358	347	327
Grades 9 -12, Secondary Gifted	Total				998	992	1048	1076	1085	1112	1110	1088	1113	1073	1057
Placement	Available Pupil F	Places			343	349	293	265	256	229	231	253	228	268	284
	Percent Utilization	on			74%	74%	78%	80%	81%	83%	83%	81%	83%	80%	79%
Dohout Botomon	ENG				567	538	498	475	467	453	432	413	403	378	394
obert Bateman IS rades 9-12,	SC-SPED	1323	3	1386	232	263	266	266	273	273	272	270	270	269	272
	Total				799	801	764	741	740	726	704	683	673	647	666
International	Available Pupil F	Places			524	522	559	582	583	597	619	640	650	676	657
Baccalaureate Program	Percent Utilization	on			60%	61%	58%	56%	56%	55%	53%	52%	51%	49%	50%

Option 8 - Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS - Boundary Change



#### IMPACTS TO ELEMENTARY SCHOOLS

John William Boich PS: Split grade 8 cohort, between Dr. Frank J. Hayden SS and M. M. Robinson HS.

Kilbride PS: Redirected to M. M. Robinson HS.

Florence Meares PS: Split grade 8 cohort, between Dr. Frank J. Hayden SS and M.M. Robinson HS.

Charles R. Beaudoin PS FI: Split grade 8 cohort, between Dr. Frank J. Hayden SS and M. M. Robinson HS.

C. H. Norton PS: Unified cohort, all students directed to M. M. Robinson HS.

Sir E. MacMillan PS: Redirected to M. M. Robinson HS.

#### RESULTS

By 2020, there will be approximately 956 available pupil places (86% utilization) overall, 1200 available spaces (71% utilization) south of the QEW and a shortage of 244 pupil places (110% utilization) north of the QEW.

There is a reduction of 642 pupil places.

Approximately 50 more students eligible for transportation.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	1157	1144	1096	1107	1052	1004	1008	977
	FI				110	119	97	123	138	143	169	173	175	180	171
	LFI	1347	12	1599	0	0	0	60	59	57	58	57	54	54	53
M.M. Robinson HS Grades 9-12	SC-SPED				27	30	30	30	30	30	30	30	30	30	30
Grades 9-12	Total				730	701	651	1370	1371	1326	1364	1312	1263	1272	1231
	Available / Shor	tage of Pu	ıpil Place	es	617	646	696	-23	-24	21	-17	35	84	75	116
	Percent Utilization	on			54%	52%	48%	102%	102%	98%	101%	97%	94%	94%	91%
	ENG   LFI 642 14 936			357	345	344	0	0	0	0	0	0	0	0	
Lester B. Pearson	LFI	642	14	936	59	52	51	0	0	0	0	0	0	0	0
HS	Total				416	397	395	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil F	Places			226	245	247	642	642	642	642	642	642	642	642
	Percent Utilizati	on			65%	62%	62%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				1208	1312	1350	1065	1054	1082	1105	1088	1065	1077	1028
Dr. Frank J.	FI	1194	12	1446	200	242	273	314	335	377	389	397	404	373	366
Hayden SS	Total				1408	1554	1623	1379	1389	1459	1494	1485	1469	1450	1394
Grades 9-12	Shortage of Pup	il Places			-214	-360	-429	-185	-195	-265	-300	-291	-275	-256	-200
	Percent Utilization	on			118%	130%	136%	115%	116%	122%	125%	124%	123%	121%	117%
South of QEW Total		4092	21	4533	2828	2804	2858	2873	2884	2892	2849	2795	2812	2757	2731
North of QEW Total				3981	2554	2652	2669	2749	2760	2785	2858	2797	2732	2722	2625
Study Total	, , , , , , , , , , , , , , , , , , , ,			5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356	

Option 9 - Robert Bateman HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Program Change



RATIONALE: To present the impacts of closing two high schools and creating 3 FI centres.

ISSUES:

FI program is removed from Nelson HS and Dr. Frank J. Hayden SS.

LFI program to be added to M. M. Robinson HS.

SC-SPED to be added at Nelson HS

Qualification of IB program at Aldershot HS (program may not be transferable).

NOTES:

Aldershot HS: IB students are redirected to Aldershot HS.

Aldershot HS: Total capacity exceeded in 2019 and 2020. Additional pupil places are available in the Aldershot facility.

Burlington Central HS: FI boundary expands to include Nelson HS catchment.

Burlington Central HS: Utilization is expected to increase to 100% by 2020.

Nelson HS: English boundary is expanded to include Robert Bateman HS.

Nelson HS: FI program moved to Burlington Central HS.

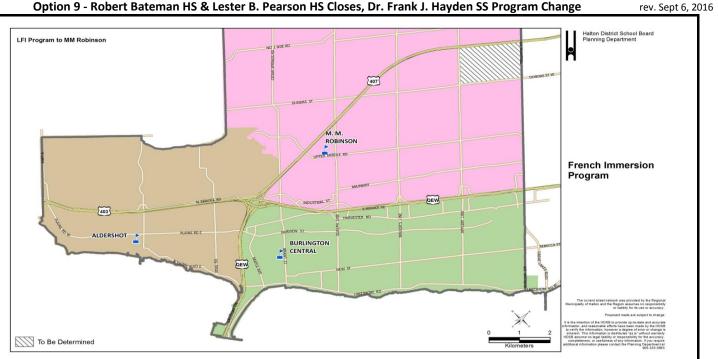
Nelson HS: Utilization is expected to be at 108% by 2020.

Nelson HS: To receive SC-SPED students from Robert Bateman HS (upon confirmation).

Robert Bateman HS: Closes in June 2018.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	446	480	469	443	435	421	416	409
Aldershot HS	FI	558	0	558	92	100	106	105	105	104	108	107	111	109	105
Grades 9-12 International	Total				436	444	476	551	585	573	551	542	532	525	514
	Available / Shor	tage of I	Pupil Pla	ices	122	114	82	7	-27	-15	7	16	26	33	44
	Percent Utilization	on			78%	80%	85%	99%	105%	103%	99%	97%	95%	94%	92%
	ENG				538	512	507	512	499	490	470	460	468	484	472
Burlington	FI	870	6	996	57	55	63	280	311	377	423	459	490	480	451
Central HS	Total				595	567	570	792	810	867	893	919	958	964	923
Grades 9-12	Available / Short	tage of F	Pupil Plac	ces	275	303	300	78	60	3	-23	-49	-88	-94	-53
	Percent Utilization	on			68%	65%	66%	91%	93%	100%	103%	106%	110%	111%	106%
	ENG				869	851	869	1265	1215	1180	1132	1063	1052	999	1022
Nelson HS	FI	1341	12	1593	129	141	179	0	0	0	0	0	0	0	0
Grades 9-12,	SC-SPED	1341	12	1333	0	0	0	266	273	273	272	270	270	269	272
Secondary Gifted	Total				998	992	1048	1531	1488	1453	1404	1333	1322	1268	1294
Placement	Available / Short	tage Pup	il Places	;	343	349	293	-190	-147	-112	-63	8	19	73	47
	Percent Utilization	on			74%	74%	78%	114%	111%	108%	105%	99%	99%	95%	96%
	ENG				567	538	498	0	0	0	0	0	0	0	0
obert Bateman	SC-SPED	1323	3	1386	232	263	266	0	0	0	0	0	0	0	0
нs	Total	1			799	801	764	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil F	laces			524	522	559	1323	1323	1323	1323	1323	1323	1323	1323
	Percent Utilization	on			60%	61%	58%	0%	0%	0%	0%	0%	0%	0%	0%

Option 9 - Robert Bateman HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Program Change



#### NOTES CON'T:

M.M. Robinson HS: Expands to include Lester B Pearson HS. M.M. Robinson HS: Expands to include Dr. Frank J Hayden SS FI.

M.M. Robinson HS: Late FI added to programming. M.M. Robinson HS: Utilization at 103% by 2020.

Lester B. Pearson HS: Closes in June 2018.

Dr. Frank J. Hayden SS: FI program to be directed to M.M. Robinson HS. Dr. Frank J. Hayden SS: Utilization should stabilize at 117% capacity by 2020.

#### **IMPACTS ON ELEMENTARY SCHOOLS:**

Pineland FI PS: Directed to Burlington Central HS.

Frontenac PS: Directed to Nelson HS, unified grade 8 cohort.

Charles R. Beaudoin PS FI, Orchard Park PS FI, Alexander's PS FI, John William Boich PS FI: Directed to M. M. Robinson HS.

Sir E MacMillian PS: Directed to M.M. Robinson HS.

CH Norton PS: Unified grade 8 cohort.

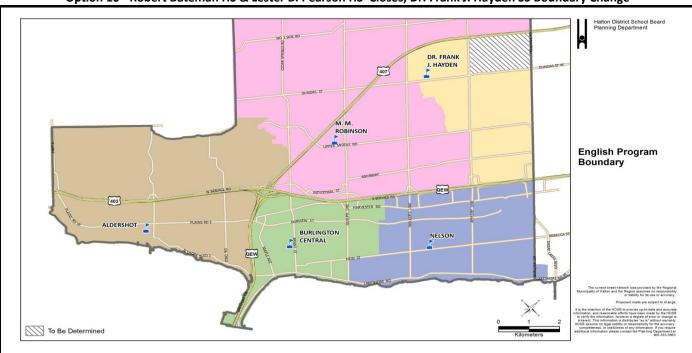
#### RESULTS:

By 2020, there will be approximately shortage of 367 pupil places overall. South of QEW will have shortage of 124 pupil places and north of the QEW will have a shortage of 244 pupil places. Overall utilization is 107% by 2020.

Overall all a reduction of 1965 spaces.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	831	817	777	794	767	720	724	711
	FI	1			110	119	97	436	475	520	558	570	580	555	538
	LFI	1347	12	1599	0	0	0	60	59	57	58	57	54	54	53
M.M. Robinson HS Grades 9-12	SC-SPED				27	30	30	30	30	30	30	30	30	30	30
Grades 9-12	Total				730	701	651	1357	1381	1384	1440	1424	1384	1363	1332
	Available / Shor	tage of Pu	ıpil Place	es	617	646	696	-10	-34	-37	-93	-77	-37	-16	15
	Percent Utilization	on			54%	52%	48%	101%	103%	103%	107%	106%	103%	101%	99%
	ENG				357	345	344	0	0	0	0	0	0	0	0
Lester B. Pearson	LFI	642	14	936	59	52	51	0	0	0	0	0	0	0	0
HS	Total	1			416	397	395	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil	Places			226	245	247	642	642	642	642	642	642	642	642
	Percent Utilizati	on			65%	62%	62%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				1208	1312	1350	1391	1380	1400	1418	1374	1349	1359	1292
Dr. Frank J.	FI	1194	12	1446	200	242	273	0	0	0	0	0	0	0	0
Hayden SS	Total				1408	1554	1623	1391	1380	1400	1418	1374	1349	1359	1292
Grades 9-12	Shortage of Pup	il Places			-214	-360	-429	-197	-186	-206	-224	-180	-155	-165	-98
	Percent Utilization	on			118%	130%	136%	116%	116%	117%	119%	115%	113%	114%	108%
South of QEW Total		4092	21	4533	2828	2804	2858	2874	2883	2893	2848	2794	2812	2757	2731
North of QEW Total		3183	38	3981	2554	2652	2669	2748	2761	2784	2858	2798	2733	2722	2624
Study Total	· ·				5382	5456	5527	5622	5644	5677	5706	5592	5545	5479	5355
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Option 10 - Robert Bateman HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary Change



RATIONALE: To present the impacts of closing two high schools and Dr. Frank J. Hayden SS undergoes a boundary change.

#### ISSUES

Dr. Frank J. Hayden SS reaches total capacity in 2016, 2017, 2021.

Aldershot HS exceed total capacity in 2018 (available pupil places from the elementary facility).

SC-SPED to be relocated to Aldershot HS.

IB program to be relocated to Burlington Central HS (program may not be transferable).

LFI program to be relocated to M.M. Robinson HS.

Potential PAR for Aldershot Elementary PS

#### NOTES:

Aldershot HS: SC-SPED class to be added from Robert Bateman HS.

Aldershot HS: Total capacity exceeded from 2018. Utilization is expected to be at 132% by 2020

Burlington Central HS: English 9-12 boundary expands (includes Tecumseh PS).

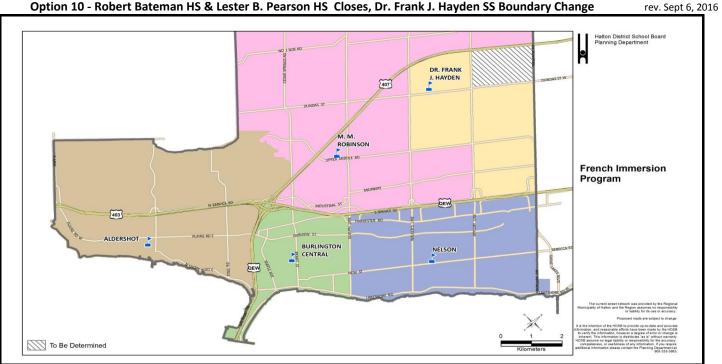
Burlington Central HS: Utilization is expected to be at 87% by 2020.

Burlington Central HS: IB students to be redirected at Burlington Central HS from Robert Bateman HS.

Nelson HS: English expands to include Frontenac PS boundary.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	361	369	357	331	326	315	311	307
	FI	558	_	558	92	100	106	105	105	104	107	107	111	109	105
Aldershot HS	SC-SPED	558	0	558	0	0	0	266	273	273	272	270	270	269	272
Grades 9-12	Total				436	444	476	732	747	734	710	703	696	689	684
	Available / Short	tage of P	upil Pla	ces	122	114	82	-174	-189	-176	-152	-145	-138	-131	-126
	Percent Utilization	on			78%	80%	85%	131%	134%	132%	127%	126%	125%	123%	123%
Burlington	ENG				538	512	507	652	669	655	633	618	624	636	621
Central HS	FI	870	6	996	57	55	63	78	86	103	127	131	132	134	125
Grades 9-12	Total				595	567	570	730	755	758	760	749	756	770	746
International	Available Pupil F	Places			275	303	300	140	115	112	110	121	114	100	124
Baccalaureate Program	Percent Utilization	on			68%	65%	66%	84%	87%	87%	87%	86%	87%	89%	86%
	ENG				869	851	869	1210	1158	1125	1083	1014	1002	951	974
Nelson HS	FI	1341	12	1593	129	141	179	202	225	274	296	328	358	347	327
Grades 9-12, Secondary Gifted	Total				998	992	1048	1412	1383	1399	1379	1342	1360	1298	1301
Placement	Available / Short	tage of P	upil Pla	ces	343	349	293	-71	-42	-58	-38	-1	-19	43	40
	Percent Utilization	on			74%	74%	78%	105%	103%	104%	103%	100%	101%	97%	97%
	ENG				567	538	498	0	0	0	0	0	0	0	0
Robert Bateman	SC-SPED	1323	3	1386	232	263	266	0	0	0	0	0	0	0	0
нs	Total				799	801	764	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil F	laces			524	522	559	1323	1323	1323	1323	1323	1323	1323	1323
	Percent Utilization	on			60%	61%	58%	0%	0%	0%	0%	0%	0%	0%	0%

Option 10 - Robert Bateman HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary Change



NOTES CON'T

Robert Batemans HS: Closes in June 2018.

M.M Robinson HS: English Boundary expands to include Kilbride PS (Burlington )catchment and Florence Meares PS catchment.

M.M. Robinson HS: Utilization is expected to increase to 100% in 2020.

M.M. Robinson HS: Acquires LFI program.

Lester B. Pearson HS: Closes in June 2018

Dr. Frank J. Hayden SS: English boundary is reduced in size. Utilization is expected to be near 120% in 2020.

#### **IMPACTS ON ELEMENTARY SCHOOLS**

Tecumseh PS, Frontenac PS, C.H. Norton: Unified grade 8 cohort.

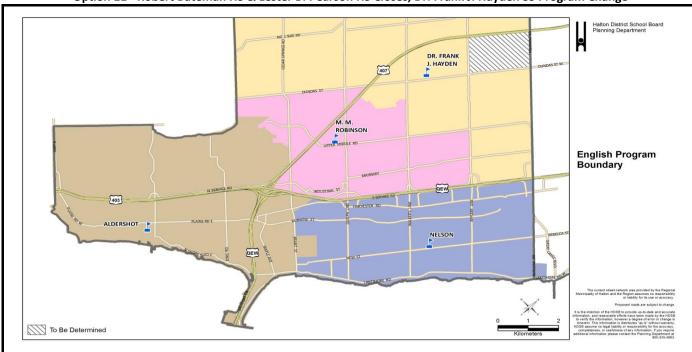
Florence Meares PS, Sir E. MacMillan PS and Kilbride PS: Redirected to M.M. Robinson HS.

#### RESULTS

By 2020 there will be approximatly a shortage of 367 pupil places (107% utilization) overall. South of the QEW will have shortage of approximately 122 pupil places (104% utilization) and north of the QEW will have shortage of 245 pupil places (110% utilization). Overall a reduction of 1965 pupil places.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	1214	1183	1139	1173	1120	1067	1060	1016
	FI				110	119	97	108	119	122	147	148	153	159	152
	LFI	1347	12	1599	0	0	0	60	59	57	58	57	54	55	53
M.M. Robinson HS Grades 9-12	SC-SPED				27	30	30	30	30	30	30	30	30	30	30
Grades 9-12	Total				730	701	651	1412	1391	1348	1408	1355	1304	1304	1251
	Available / Short	tage of Pu	ıpil Place	es	617	646	696	-65	-44	-1	-61	-8	43	43	96
	Percent Utilization	on			54%	52%	48%	105%	103%	100%	105%	101%	97%	97%	93%
	ENG				357	345	344	0	0	0	0	0	0	0	0
Lester B. Pearson	LFI	642	14	936	59	52	51	0	0	0	0	0	0	0	0
HS	Total				416	397	395	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil F	laces			226	245	247	642	642	642	642	642	642	642	642
	Percent Utilizati	on			65%	62%	62%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				1208	1312	1350	1008	1012	1039	1039	1022	1001	1022	987
Dr. Frank J.	FI	1194	12	1446	200	242	273	328	356	399	411	421	427	396	387
Hayden SS	Total				1408	1554	1623	1336	1368	1438	1450	1443	1428	1418	1374
Grades 9-12	Shortage of Pup	il Places			-214	-360	-429	-142	-174	-244	-256	-249	-234	-224	-180
	Percent Utilization	on			118%	130%	136%	112%	115%	120%	121%	121%	120%	119%	115%
South of QEW Total		4092	21	4533	2828	2804	2858	2874	2885	2891	2849	2794	2812	2757	2731
North of QEW Total		3183	38	3981	2554	2652	2669	2748	2759	2786	2858	2798	2732	2722	2625
Study Total					5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356
Pay Sant 6 2016		•							•					•	

Option 11 - Robert Bateman HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Program Change



RATIONALE: To present the impacts of closing two high schools and creating one central French Immersion high school.

#### ISSUES:

The Secondary Gifted Placement at Nelson HS to be relocated to M.M. Robinson HS.

The IB program at Robert Bateman HS to be relocated to Aldershot HS (program may not be transferable).

Late French Immersion to be relocated to M.M. Robinson HS.

SC-SPED currently at Robert Bateman HS to be relocated to Nelson HS.

Aldershot HS exceeds Total Capacity by 2018 (pupil places are available at Aldershot Elem. PS).

Burlington Central HS exceeds Total Capacity by 2020 (pupil places are available at Aldershot Elem. PS).

Potential for an elementary PAR for Aldershot Elementary PS and Burlington Central Elementary PS.

#### NOTES:

Aldershot HS: Boundary expands east towards Brant St.

Aldershot HS: Utilization is expected to be at 140% capacity. Capacity can be gained from the elementary facility.

**Burlington Central HS:** Boundary expands to include all FI from Burlington high schools.

**Burlington Central HS:** Becomes the sole early French Immersion high school in Burlington.

Burlington Central HS: Capacity can be gained from the elementary facility.

Nelson HS: Boundary expands west towards Brant St. and East towards Burloak Dr.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	777	796	779	732	704	691	685	670
Aldershot HS	FI	558	0	558	92	100	106	0	0	0	0	0	0	0	0
Grades 9-12, International	Total				436	444	476	777	796	779	732	704	691	685	670
Baccalaureate Program	Available / Shor	tage of F	Pupil Pla	ces	122	114	82	-219	-238	-221	-174	-146	-133	-127	-112
	Percent Utilizati	on			78%	80%	85%	139%	143%	140%	131%	126%	124%	123%	120%
	ENG				538	512	507	0	0	0	0	0	0	0	0
Burlington	FI	870	6	996	57	55	63	822	890	1001	1088	1136	1181	1144	1094
Central HS	Total				595	567	570	822	890	1001	1088	1136	1181	1144	1094
Grades 9-12	Available / Shor	tage of F	Pupil Pla	ces	275	303	300	48	-20	-131	-218	-266	-311	-274	-224
	Percent Utilizati	on			68%	65%	66%	94%	102%	115%	125%	131%	136%	131%	126%
	ENG				869	851	869	1326	1256	1203	1170	1133	1141	1119	1140
	FI	1341	12	1593	129	141	179	0	0	0	0	0	0	0	0
Nelson HS	SC-SPED	1341	12	1333	0	0	0	266	273	273	272	270	270	269	272
Grade 9-12 SC-SPED Programs	Total				998	992	1048	1592	1529	1476	1442	1403	1411	1388	1412
Ü	Available / Shor	tage of F	Pupil Pla	ces	343	349	293	-251	-188	-135	-101	-62	-70	-47	-71
	Percent Utilizati	on			74%	74%	78%	119%	114%	110%	108%	105%	105%	104%	105%
obert Bateman	ENG				567	538	498	0	0	0	0	0	0	0	0
	SC-SPED	1323	3	1386	232	263	266	0	0	0	0	0	0	0	0
HS	Total				799	801	764	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil F	laces			524	522	559	1323	1323	1323	1323	1323	1323	1323	1323
	Percent Utilizati	on			60%	61%	58%	0%	0%	0%	0%	0%	0%	0%	0%

Option 11 - Robert Bateman HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Program Change



#### NOTES CON'T:

Nelson HS: Utilization to be at 110% capacity by 2020.

Robert Batemans HS: Closes in 2018.

M.M. Robinson HS: Gains the Late FI from Lester B. Pearson HS, and Secondary Gifted Placement from Nelson HS.

M.M. Robinson HS: Expands to include the Lester B. Pearson HS boundary.

Lester B. Pearson HS: Closes in 2018.

Dr. Frank J. Hayden SS: English boundary is status quo.

#### **IMPACTS ON ELEMENTARY SCHOOLS**

Dual Track FI schools to have a split cohort.

Tecumseh PS, C.H. Norton PS and Frontenac PS: Unified grade 8 cohort.

**Sir E. MacMillan PS** to be redirected to M.M. Robinson HS.

Burlington Elementary PS ENG: Split grade 8 cohort between Aldershot HS and Nelson HS. rev. Sept 6, 2016

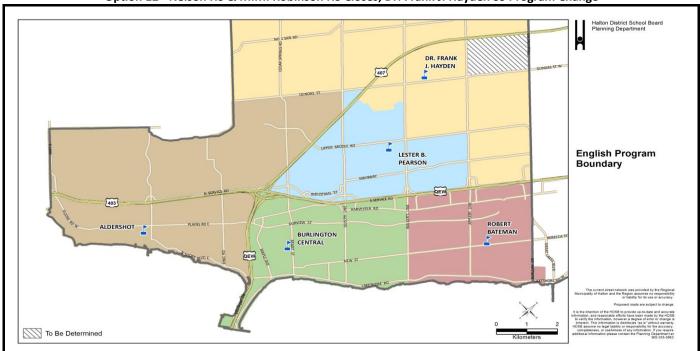
#### RESULTS

By 2020, there will be a shortage of 367 pupil spaces (107% utilization) overall. South of the QEW will have a shortage of approximately 487 pupil places (118% utilization) and north of the QEW will have 120 available spaces (95% utilization).

Overall a reduction of 1965 pupil places.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	950	960	934	939	888	829	819	804
M.M. Robinson HS	FI / LFI	1347	12	1599	110	119	97	60	59	57	57	57	54	54	53
Grade 9-12,	SC-SPED	1547	12	1599	27	30	30	30	30	30	30	30	30	30	30
SC-SPED Programs, Secondary Gifted	Total				730	701	651	1040	1049	1021	1026	975	913	903	887
Placement	Available Pupil F	Places			617	646	696	307	298	326	321	372	434	444	460
	Percent Utilizati	on			54%	52%	48%	77%	78%	76%	76%	72%	68%	67%	66%
	ENG				357	345	344	0	0	0	0	0	0	0	0
Lester B. Pearson	LFI	642	14	936	59	52	51	0	0	0	0	0	0	0	0
нѕ	Total				416	397	395	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil F	Places			226	245	247	642	642	642	642	642	642	642	642
	Percent Utilizati	on			65%	62%	62%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				1208	1312	1350	1391	1380	1400	1418	1374	1349	1359	1292
Dr. Frank J.	FI	1194	12	1446	200	242	273	0	0	0	0	0	0	0	0
Hayden SS	Total				1408	1554	1623	1391	1380	1400	1418	1374	1349	1359	1292
Grade 9-12	Shortage of Pup	il Places			-214	-360	-429	-197	-186	-206	-224	-180	-155	-165	-98
	Percent Utilizati	on			118%	130%	136%	116%	116%	117%	119%	115%	113%	114%	108%
South of QEW Total		4092	21	4533	2828	2804	2858	3191	3215	3256	3262	3243	3283	3217	3176
North of QEW Total		3183	38	3981	2554	2652	2669	2431	2429	2421	2444	2349	2262	2262	2179
Study Total				5382	5456	5527	5622	5644	5677	5706	5592	5545	5479	5355	

Option 12 - Nelson HS & M.M. Robinson HS Closes, Dr. Frank J. Hayden SS Program Change



RATIONALE: To present the impacts of closing two high schools, and a program change for Dr. Frank J. Hayden SS.

Aldershot HS and Burlington Central HS to exceed total capacity by 2018. Space is available from elementary facilities.

Lester B. Pearson HS exceeds total capacity by 2018.

Potential PAR for the Aldershot Elementary PS and Burlington Central Elementary PS communities.

FI program to be added to Lester B. Pearson HS.

#### NOTES:

Aldershot HS: Boundary expands north to include the area north of 407 ETR and south of Dundas St.

Aldershot HS: Approximately 200(2015) available pupil places in the elementary facility.

Aldershot HS: Utilization is expected to be at 134% by 2020 (available space from the elementary facility).

Burlington Central HS: By 2020, utilization is expected to be at 134% (available space from the elementary facility). Burlington Central HS: English boundary expands east to Walker's Line. FI boundary expands to Burloak Drive.

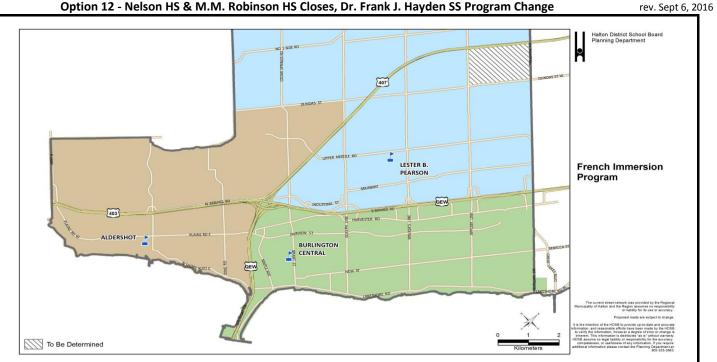
Nelson HS: Closed in June 2018.

Robert Bateman HS: Boundary expands west to Walker's Line.

Robert Bateman HS: SC-SPED student from M.M. Robinson HS to be redirected to Robert Bateman HS.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	591	595	582	559	539	518	517	519
	FI	558	0	558	92	100	106	150	163	164	180	181	186	187	180
Aldershot HS Grades 9-12	Total				436	444	476	741	758	746	739	720	704	704	699
Grades 5-12	Available / Short	tage of P	Pupil Pla	ces	122	114	82	-183	-200	-188	-181	-162	-146	-146	-141
	Percent Utilization	on			78%	80%	85%	133%	136%	134%	132%	129%	126%	126%	125%
	ENG				538	512	507	823	814	790	766	747	762	774	763
Burlington	FI	870	6	996	57	55	63	280	311	377	423	458	490	481	451
Central HS	Total				595	567	570	1103	1125	1167	1189	1205	1252	1255	1214
Grades 9-12	Available / Short	tage of P	Pupil Pla	ces	275	303	300	-233	-255	-297	-319	-335	-382	-385	-344
	Percent Utilization	on			68%	65%	66%	127%	129%	134%	137%	139%	144%	144%	140%
	ENG				869	851	869	0	0	0	0	0	0	0	0
	FI	1341	12	1593	129	141	179	0	0	0	0	0	0	0	0
Nelson HS Closes 2018	Total				998	992	1048	0	0	0	0	0	0	0	0
2010	Available Pupil F	Places			343	349	293	1341	1341	1341	1341	1341	1341	1341	1341
	Percent Utilization	on			74%	74%	78%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				567	538	498	1039	1012	991	949	886	865	813	833
Robert Bateman	SC-SPED	1323	3	1386	232	263	266	296	303	303	302	300	300	299	302
HS	Total				799	801	764	1335	1315	1294	1251	1186	1165	1112	1135
Grades 9-12	Available / Short	tage of P	Pupil Pla	ces	524	522	559	-12	8	29	72	137	158	211	188
	Percent Utilization	on			60%	61%	58%	101%	99%	98%	95%	90%	88%	84%	86%

Option 12 - Nelson HS & M.M. Robinson HS Closes, Dr. Frank J. Hayden SS Program Change



#### NOTES CON'T:

Robert Bateman HS: Utilization is expected to be at 98% by 2020.

M.M. Robinson HS: Closes in June 2018.

Lester B. Pearson HS: FI program to added.

Dr. Frank J. Hayden SS: FI program to be redirected to Lester B. Pearson HS.

### IMPACTS ON ELEMENTARY SCHOOLS

C>H. Norton PS , Tecumseh PS, Frontenac PS: Unified grade 8 cohort.

John T. Tuck PS to have a split grade 8 cohort between Burlington Central HS and Robert Bateman HS.

Rolling Meadows PS FI: Split grade 8 cohort between Lester B. Pearson HS and Aldershot HS.

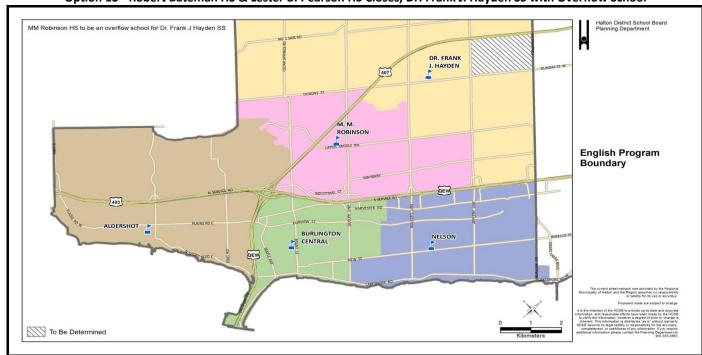
By 2020, there will be a shortage of approximately 1090 pupil places (124% utilization) overall. South of the QEW will have a shortage of 456 pupil places (117% utilization) and north of the QEW will have a shortage of 634 pupil places (134% utilization).

Overall a reduction of 2688 pupil places.

Approximately 675 more students eligible for transportation.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	0	0	0	0	0	0	0	0
	FI	1347	12	1599	110	119	97	0	0	0	0	0	0	0	0
M.M. Robinson HS	SC-SPED	1347	12	1399	27	30	30	0	0	0	0	0	0	0	0
Closes 2018	Total				730	701	651	0	0	0	0	0	0	0	0
	Available Pupil F	laces			617	646	696	1347	1347	1347	1347	1347	1347	1347	1347
	Percent Utilization	on			54%	52%	48%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				357	345	344	600	591	552	566	554	516	518	499
	LFI	642	14	936	59	52	51	60	59	57	58	57	54	54	53
Lester B. Pearson	FI	642	14	936	0	0	0	392	416	461	486	496	504	477	464
rade 9-12	Total				416	397	395	1052	1066	1070	1110	1107	1074	1049	1016
Grade 5 12	Available / Short	age of Pu	pil Place	es .	226	245	247	-410	-424	-428	-468	-465	-432	-407	-374
	Percent Utilization	on			65%	62%	62%	164%	166%	167%	173%	172%	167%	163%	158%
	ENG				1208	1312	1350	1391	1380	1400	1418	1374	1349	1359	1292
Dr. Frank J.	FI	1194	12	1446	200	242	273	0	0	0	0	0	0	0	0
Hayden SS	Total				1408	1554	1623	1391	1380	1400	1418	1374	1349	1359	1292
Grade 9-12	Shortage of Pupi	l Places			-214	-360	-429	-197	-186	-206	-224	-180	-155	-165	-98
	Percent Utilization	on			118%	130%	136%	116%	116%	117%	119%	115%	113%	114%	108%
South of QEW Total		4092	21	4533	2828	2804	2858	3179	3198	3207	3179	3111	3121	3071	3048
North of QEW Total		3183	38	3981	2554	2652	2669	2443	2446	2470	2528	2481	2423	2408	2308
Study Total	,			5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356	

Option 13 - Robert Bateman HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS with Overflow School



RATIONALE: To present the impacts of closing two high schools and reducing Dr. Frank J. Hayden SS with no changes to current boundaries (a variation of Option 7).

#### ISSUES:

SC-SPED facilities at Aldershot HS.

IB program at Burlington Central HS (program may not be transferable).

Dr. Frank J. Hayden SS over total capacity until 2020. To determine procedure to cap Dr Frank J Hayden SS.

Aldershot HS exceeds total capacity by 2018.

Late FI program to be added to M.M. Robinson HS.

Potential PAR for the Aldershot Elementary PS.

#### NOTES:

Aldershot HS: Receives SC-SPED students from Robert Bateman HS.

Aldershot HS: Total capacity exceeded from 2018. Capacity from Aldershot Elementary PS is available.

Aldershot HS: Utilization to be at 132% in 2020.

Burlington Central HS: Catchment to expand east to include the Tecumseh PS catchment.

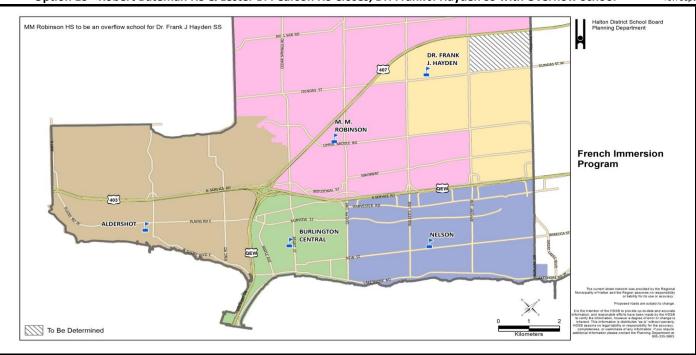
Burlington Central HS: To receive the IB program from Robert Bateman HS.

Burlington Central HS: Utilization to increase to 87% by 2020.

Nelson HS: To expand to include the current Robert Bateman HS catchment.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	361	369	357	331	326	315	311	307
	FI	558	0	558	92	100	106	105	105	104	107	107	111	109	105
Aldershot HS	SC-SPED	330	U	330	0	0	0	266	273	273	272	270	270	269	272
Grades 9-12	Total				436	444	476	732	747	734	710	703	696	689	684
	Available / Shor	tage of F	Pupil Plac	ces	122	114	82	-174	-189	-176	-152	-145	-138	-131	-126
	Percent Utilizati	on			78%	80%	85%	131%	134%	132%	127%	126%	125%	123%	123%
Burlington	ENG				538	512	507	652	669	655	633	618	624	636	621
Central HS	FI	870	6	996	57	55	63	78	86	103	127	131	132	134	124
Grades 9-12,	Total				595	567	570	730	755	758	760	749	756	770	745
International	Available Pupil F	Places			275	303	300	140	115	112	110	121	114	100	125
Baccalaureate Program	Percent Utilizati	on			68%	65%	66%	84%	87%	87%	87%	86%	87%	89%	86%
	ENG				869	851	869	1211	1159	1125	1083	1015	1003	951	974
Nelson HS	FI	1341	12	1593	129	141	179	202	225	274	296	328	358	347	327
Grades 9 -12, Secondary Gifted	Total				998	992	1048	1413	1384	1399	1379	1343	1361	1298	1301
Placement	Available / Shor	tage Pup	il Places	;	343	349	293	-72	-43	-58	-38	-2	-20	43	40
	Percent Utilizati	on			74%	74%	78%	105%	103%	104%	103%	100%	101%	97%	97%
	ENG				567	538	498	0	0	0	0	0	0	0	0
Robert Bateman	SC-SPED	1323	3	1386	232	263	266	0	0	0	0	0	0	0	0
HS	Total				799	801	764	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil F	Places			524	522	559	1323	1323	1323	1323	1323	1323	1323	1323
	Percent Utilizati	on			60%	61%	58%	0%	0%	0%	0%	0%	0%	0%	0%

Option 13 - Robert Bateman HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS with Overflow School



#### **NOTES CON'T**

Nelson HS: Utilization to increase to 104% by 2020.

Robert Bateman HS: Closes in June 2018.

Lester B. Pearson HS: Closes in June 2018.

M.M. Robinson HS: Boundary to expand to include Lester B. Pearson HS catchment.

M.M. Robinson HS: To add the LFI program.

M.M. Robinson HS: To become an overflow school for Dr. Frank J. Hayden SS.

M.M. Robinson HS: Utilization to increase to 99% by 2020.

Dr. Frank J. Hayden SS: Grade 9 class to be limited to 325 students starting in 2018.

Dr. Frank J. Hayden SS: Total capacity to be reached between 2016-2020.

## IMPACTS TO ELEMENTARY SCHOOLS

Tecumseh PS, Frontenac PS and C.H. Norton PS: Unified cohorts.

Sir E. MacMillan PS to be redirected to M.M. Robinson HS.

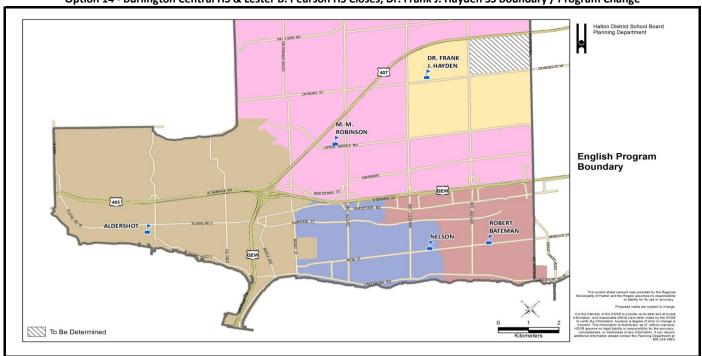
## RESULTS

By 2020, there will be an approximate shortage of 367 spaces (107% utilization) overall. South of the QEW will have a shortage of 122 pupil places (104% utilization) and north of the QEW will have a shortage of 245 pupil places (110% utilization).

Overall a reduction of 1965 spaces.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	937	1008	1047	1192	1121	1048	1063	985
	FI				110	119	97	124	164	204	254	265	275	251	234
	LFI	1347	12	1599	0	0	0	60	59	57	58	57	54	54	53
M.M. Robinson HS Grades 9 -12	SC-SPED				27	30	30	30	30	30	30	30	30	30	30
Grades 9 -12	Total				730	701	651	1151	1261	1338	1534	1473	1407	1398	1302
	Available / Shor	tage of Pu	pil Place	es	617	646	696	196	86	9	-187	-126	-60	-51	45
	Percent Utilizati	on			54%	52%	48%	85%	94%	99%	114%	109%	104%	104%	97%
	ENG				357	345	344	0	0	0	0	0	0	0	0
Lester B. Pearson	LFI	642	14	936	59	52	51	0	0	0	0	0	0	0	0
S	Total				416	397	395	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil F	Places			226	245	247	642	642	642	642	642	642	642	642
	Percent Utilizati	on			65%	62%	62%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				1208	1312	1350	1284	1186	1131	1020	1020	1020	1020	1020
Dr. Frank J.	FI	1194	12	1446	200	242	273	312	311	317	304	304	304	304	304
Hayden SS	Total				1408	1554	1623	1596	1497	1448	1324	1324	1324	1324	1324
Grades 9-12	Shortage of Pup	il Places			-214	-360	-429	-402	-303	-254	-130	-130	-130	-130	-130
	Percent Utilizati	on			118%	130%	136%	134%	125%	121%	111%	111%	111%	111%	111%
South of QEW Total		4092	18	3147	2828	2804	2858	2875	2886	2891	2849	2795	2813	2757	2730
North of QEW Total		3183	24	3045	2554	2652	2669	2747	2758	2786	2858	2797	2731	2722	2626
Study Total	,				5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356
	10101 7273 42 0192														

Option 14 - Burlington Central HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary / Program Change



RATIONALE: To present the impacts of closing two high schools, creating 3 FI centres and Dr. Frank J. Hayden SS undergoes a program and boundary change.

#### ISSUES:

Burlington Central HS is a campus setting from JK-8 in in the core of Burlington.

PAR for the Aldershot community and Burlington Central elementary schools will be required.

Late FI to be added to M.M. Robinson HS.

Aldershot exceeds total capacity by 2018. Dr. Frank J. Hayden SS to exceed total capacity in 2016, 2017 and 2020-2024.

Nelson HS utilization drops below 65% in 2020.

Florence Mears PS (west of Walker's Line) and John William Boich PS (south of Upper Middle Rd) to have split communities.

### NOTES:

Aldershot HS: Catchment expands east toward Brant St.

Aldershot HS: Utilization exceeds OTG capacity and by 2020 utilization is expected to be at 145% (additional space available at Aldershot Elem PS).

Burlington Central HS: Closes in June 2018.

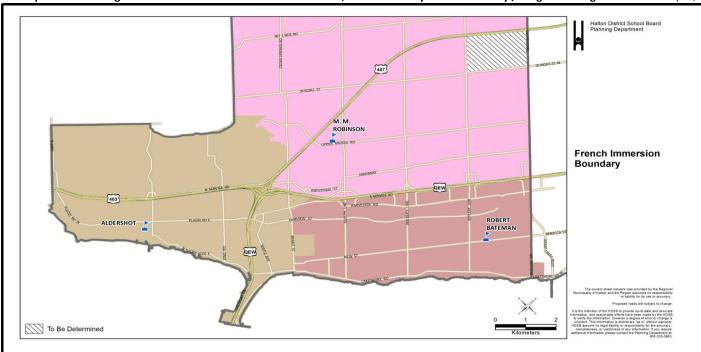
**Nelson HS:** Utilization drops to below 65% capacity by 2020.

**Nelson HS:** FI program relocated to Robert Bateman HS.

Robert Bateman HS: Utilization is expected to increase to 92% by 2020.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	688	680	661	614	592	582	576	561
	FI	558	0	558	92	100	106	144	145	149	158	159	163	161	154
Aldershot HS Grades 9-12	Total				436	444	476	832	825	810	772	751	745	737	715
	Available / Short	tage of F	upil Plac	ces	122	114	82	-274	-267	-252	-214	-193	-187	-179	-157
	Percent Utilization	on			78%	80%	85%	149%	148%	145%	138%	135%	134%	132%	128%
	ENG				538	512	507	0	0	0	0	0	0	0	0
Burlington	FI	870	6	996	57	55	63	0	0	0	0	0	0	0	0
Central HS	Total				595	567	570	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil F	Places			275	303	300	870	870	870	870	870	870	870	870
	Percent Utilization	on			68%	65%	66%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				869	851	869	893	881	860	851	818	828	831	828
Nelson HS	FI	1341	12	1593	129	141	179	0	0	0	0	0	0	0	0
Grades 9 -12, Secondary Gifted	Total				998	992	1048	893	881	860	851	818	828	831	828
	Available Pupil F	Places			343	349	293	448	460	481	490	523	513	510	513
	Percent Utilization	on			74%	74%	78%	67%	66%	64%	63%	61%	62%	62%	62%
	ENG				567	538	498	641	634	616	582	549	531	492	514
Robert Bateman	FI	1323	3	1386	0	0	0	241	271	333	372	407	436	428	402
HS	SC-SPED	1323	3	1300	232	263	266	266	273	273	272	270	270	269	272
Grades 9-12, International	Total				799	801	764	1148	1178	1222	1226	1226	1237	1189	1188
Baccalaureate Program	Available Pupil F	laces			524	522	559	175	145	101	97	97	86	134	135
	Percent Utilization	on			60%	61%	58%	87%	89%	92%	93%	93%	93%	90%	90%

Option 14 - Burlington Central HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary / Program Change



#### **NOTES CON'T**

**Robert Bateman HS:** FI Program added to Robert Bateman HS. **M.M. Robinson HS:** Utilization increase reached 98% by 2020.

M.M. Robinson HS: LFI program to be added. Lester B. Pearson HS: Closes in June 2018.

Dr. Frank J. Hayden SS: Reaches total capacity between 2016, 2017, 2020-2024; it should be manageable.

Dr. Frank J. Hayden SS: Utilization reaches 122%, by 2020.

#### IMPACTS TO ELEMENTARY SCHOOLS

**Tecumseh PS:** Directed to Aldershot HS and Nelson HS.

Frontenac PS, Pineland PS: Directed to Robert Bateman HS.

C.H. Norton PS: Unified grade 8 cohort.

Florence Meares PS, John William Boich PS: Grade 8 cohort split between Dr. Frank J. Hayden SS and M.M. Robinson HS.

**Sir E. MacMillan PS** to be redirected to M.M. Robinson HS

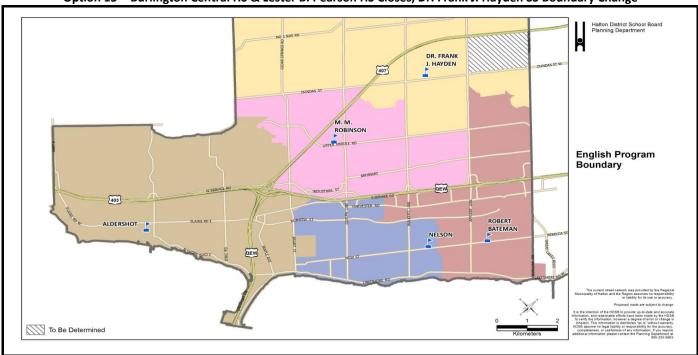
#### RESULTS

By 2020, there will be approximately 86 available pupil places (99% utilization) overall. South of the QEW will have 333 avai lable spaces (90% utilization) and north of the QEW will have a shortage of 247 pupil places (110% utilization).

Overall a reduction of 1857 spaces.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	1157	1144	1096	1107	1052	1004	1008	977
	FI				110	119	97	123	138	143	169	173	175	180	171
	LFI	1347	12	1599	0	0	0	60	59	57	58	57	54	54	53
M.M. Robinson HS Grades 9-12	SC-SPED				27	30	30	30	30	30	30	30	30	30	30
	Total				730	701	651	1370	1371	1326	1364	1312	1263	1272	1231
	Available / Short	617	646	696	-23	-24	21	-17	35	84	75	116			
	Percent Utilization	on			54%	52%	48%	102%	102%	98%	101%	97%	94%	94%	91%
Lester B. Pearson	ENG				357	345	344	0	0	0	0	0	0	0	0
	LFI	642	14	936	59	52	51	0	0	0	0	0	0	0	0
нѕ	Total				416	397	395	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil P	226	245	247	642	642	642	642	642	642	642	642			
	Percent Utilization	65%	62%	62%	0%	0%	0%	0%	0%	0%	0%	0%			
	ENG			1446	1208	1311	1350	1065	1054	1082	1105	1088	1067	1077	1028
Dr. Frank J.	FI	1194	12		200	243	273	314	335	377	389	397	404	373	366
Hayden SS	Total				1408	1554	1623	1379	1389	1459	1494	1485	1471	1450	1394
Grades 9-12	Shortage of Pupi	il Places			-214	-360	-429	-185	-195	-265	-300	-291	-277	-256	-200
	Percent Utilizatio	on			118%	130%	136%	115%	116%	122%	125%	124%	123%	121%	117%
South of QEW Total 4092 15 3537				2828	2804	2858	2873	2884	2892	2849	2795	2810	2757	2731	
North of QEW Total 3183 24 3045				2554	2652	2669	2749	2760	2785	2858	2797	2734	2722	2625	
Study Total 7275 39 6582				5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356	
Rev Sent 6 2016			•						•						

Option 15 - Burlington Central HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary Change



RATIONALE: To present the impacts of closing two high schools and Dr. Frank J. Hayden SS undergoes a boundary change.

ISSUES:

Students moving south of the QEW - recently redirected to Dr. Frank J. Hayden SS from Robert Bateman HS.

Not all students to are expected to travel south to Robert Bateman HS.

Aldershot HS to exceed total capacity by 2018 (available space from the elementary facility).

PAR required for elementary schools in Aldershot Elementary PS and Burlington Central Elementary PS communities.

LFI added to M.M. Robinson HS.

FI added to Robert Bateman HS.

Majority of the Orchard Community to be redirected south of the QEW.

NOTES:

Aldershot HS: The catchment expands towards Brant St.

Aldershot HS: Utilization exceeds Total Capacity by 2018. Aldershot Elementary PS has available empty spaces.

Aldershot HS: Utilization to be at 145%, by 2020.

Burlington Central HS: Closes in June 2018.

**Nelson HS:** Geographically not in the centre of the community.

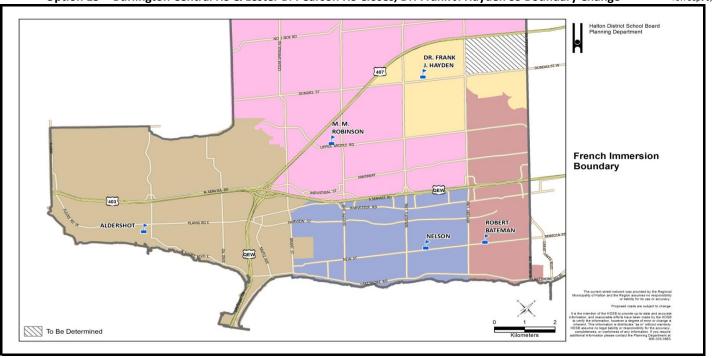
Nelson HS: Utilization increase to 102%, by 2020.

Robert Bateman HS: The catchment expands west between Walker's and Appleby Line and north of the QEW.

Robert Bateman HS: Utilization increases to 94%, by 2020.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	688	680	661	613	592	582	576	562
	FI	558	0	558	92	100	106	144	145	149	158	159	163	161	154
Aldershot HS Grades 9-12	Total				436	444	476	832	825	810	771	751	745	737	716
	Aldershot HS Av	ailable P	upil Plac	es	122	114	82	-274	-267	-252	-213	-193	-187	-179	-158
	Percent Utilizati	78%	80%	85%	149%	148%	145%	138%	135%	134%	132%	128%			
Burlington Central HS	ENG				538	512	507	0	0	0	0	0	0	0	0
	FI	870	6	996	57	55	63	0	0	0	0	0	0	0	0
	Total				595	567	570	0	0	0	0	0	0	0	0
Closes 2018	<b>Burlington Centi</b>	Burlington Central HS Available Pupil Pla					300	870	870	870	870	870	870	870	870
	Percent Utilizati		68%	65%	66%	0%	0%	0%	0%	0%	0%	0%	0%		
	ENG				869	851	869	893	881	860	851	818	828	831	828
Nelson HS	FI	1341	12	1593	129	141	179	375	432	510	551	584	616	585	553
Grades 9 -12, Secondary Gifted	Total				998	992	1048	1268	1313	1370	1402	1402	1444	1416	1381
Placement	Nelson HS Availa	Nelson HS Available Pupil Places					293	73	28	-29	-61	-61	-103	-75	-40
	Percent Utilizati	on			74%	74%	78%	95%	98%	102%	105%	105%	108%	106%	103%
Daham Bataman	ENG				567	538	498	1003	1014	973	906	858	809	750	758
Robert Bateman HS Grades 9-12,	SC-SPED	1323	3	1386	232	263	266	266	273	273	272	270	270	269	272
	Total				799	801	764	1269	1287	1246	1178	1128	1079	1019	1030
International	Robert Bateman HS Available Pupil Place				524	522	559	54	36	77	145	195	244	304	293
Baccalaureate Program	Percent Utilization				60%	61%	58%	96%	97%	94%	89%	85%	82%	77%	78%

Option 15 - Burlington Central HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary Change



#### **NOTES CON'T**

Robert Bateman HS: FI program added.

M.M. Robinson HS: Boundaries expands to include Lester B. Pearson HS. Utilization increase to 73%, by 2020.

M.M. Robinson HS: LFI program is added to the school.

Lester B Pearson HS: Closes in June 2018.

Dr. Frank J. Hayden SS: catchment is reduced.

Dr. Frank J. Hayden SS: Utilization to 106%, by 2020.

#### IMPACTS TO ELEMENTARY SCHOOLS

Alexander's PS, Orchard Park PS to attend Robert Bateman HS.

John William Boich PS: Split cohort between Dr. Frank J. Hayden SS and Robert Bateman HS.

C.H. Norton, PS Frontenac, PS Pineland PS: Unified cohort.

Sir E MacMillan PS: Attends M.M. Robinson HS.

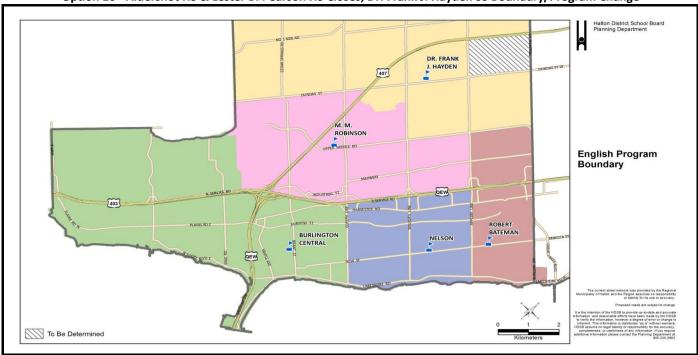
Burlington Central Elementary PS to have a split grade 8 cohort between Aldershot HS and Nelson HS.

#### RESULTS

By 2020, there will be approximately 86 available pupil places (99% utilization) overall; south of the QEW there will be a sh ortage of 204 spaces (106% utilization) and north of the QEW will have surplus of 290 pupil places (89% utilization).

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	831	817	777	794	767	719	725	711
	FI				110	119	97	108	119	122	147	148	152	159	152
	FI	1347	12	1599	0	0	0	60	59	57	58	57	54	54	53
M.M. Robinson HS Grades 9-12	SC-SPED				27	30	30	30	30	30	30	30	30	30	30
Grades 9-12	Total				730	701	651	1029	1025	986	1029	1002	955	968	946
	MM Robinson H	S Availabl	e Pupil F	Places	617	646	696	318	322	361	318	345	392	379	401
	Percent Utilizati	on			54%	52%	48%	76%	76%	73%	76%	74%	71%	72%	70%
	ENG				357	345	344	0	0	0	0	0	0	0	0
Lester B. Pearson	LFI	642	14	936	59	52	51	0	0	0	0	0	0	0	0
нs	Total				416	397	395	0	0	0	0	0	0	0	0
Closes 2018	Lester B Pearson	226	245	247	642	642	642	642	642	642	642	642			
	Percent Utilizati	65%	62%	62%	0%	0%	0%	0%	0%	0%	0%	0%			
	ENG				1208	1312	1350	1030	1000	1044	1094	1065	1073	1101	1048
Dr. Frank J.	FI	1194	12	1446	200	242	273	194	194	221	233	244	248	238	235
Hayden SS	Total				1408	1554	1623	1224	1194	1265	1327	1309	1321	1339	1283
Grades 9-12	Dr Frank J Hayde	n HS Avai	ilable Pu	pil Place	-214	-360	-429	-30	0	-71	-133	-115	-127	-145	-89
	Percent Utilization	118%	130%	136%	103%	100%	106%	111%	110%	111%	112%	107%			
South of QEW Total 4092 15 3537				2828	2804	2858	3369	3425	3426	3351	3281	3268	3172	3127	
North of QEW Total 3183 24 3045					2554	2652	2669	2253	2219	2251	2356	2311	2276	2307	2229
Study Total 7275 39 6582				5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356	

Option 16 - Aldershot HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary/Program Change



RATIONALE: To present the impacts of closing two high schools, Dr. Frank J. Hayden SS undergoes a boundary and program change. ISSUES:

Aldershot community loses its only high school.

Nelson HS utilization is expected to decline below 64% by 2024.

PAR will be required for the Aldershot Elementary PS and a potential PAR for Burlington Central Elementary PS

LFI added to M.M. Robinson HS.

FI is removed from Dr. Frank J. Hayden SS.

FI is added to Robert Bateman HS.

John William Boich PS area south of Upper Middle Rd to be redirected south of the QEW.

#### NOTES:

Aldershot HS: Closes in June 2018.

Burlington Central HS: Boundary expands west to include Aldershot.

**Burlington Central HS:** Utilization is expected to be approximately 112% in 2020.

Nelson HS: FI students east of Appleby Line to be redirected to Robert Bateman HS, creates two smaller programs.

Nelson HS: Utilization is expected to be at 70% by 2020.

Robert Bateman HS: To receive students from north of the QEW.

Robert Bateman HS: Historic trends indicate students from north of the QEW may not opt to attend Robert Bateman HS.

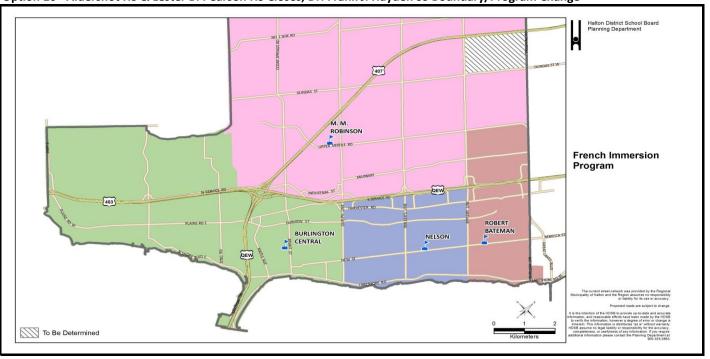
Robert Bateman HS: To have a FI program, creates two smaller programs.

Robert Bateman HS: Utilization to increase to 77% by 2020.

M.M. Robinson HS: Expands to include Lester B. Pearson HS, and west Aldershot area.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	FIOGRAIII	Old	PUIL	TOLAI	344	344	370	0	0	0	0	0	0	0	0
		558	0	558								_		_	
Aldershot HS	FI	558	U	558	92	100	106	0	0	0	0	0	0	0	0
Closes 2018	Total				436	444	476	0	0	0	0	0	0	0	0
	Available Pupil I	122	114	82	558	558	558	558	558	558	558	558			
	Percent Utilizati	78%	80%	85%	0%	0%	0%	0%	0%	0%	0%	0%			
Burlington Central HS Grades 9-12	ENG				538	512	507	830	823	799	758	746	742	755	744
	FI	870	6	996	57	55	63	156	162	179	205	209	213	214	202
	Total				595	567	570	986	985	978	963	955	955	969	946
	Available / Shor	tage of P	Pupil Pla	ces	275	303	300	-116	-115	-108	-93	-85	-85	-99	-76
	Percent Utilizati	68%	65%	66%	113%	113%	112%	111%	110%	110%	111%	109%			
	ENG				869	851	869	866	849	823	796	741	735	704	709
Nelson HS	FI	1341	12	1593	129	141	179	94	96	120	130 144	144	158	154	145
Grades 9-12, Secondary Gifted	Total				998	992	1048	960	945	943	926	885	893	858	854
Placement	Available Pupil I	Available Pupil Places					293	381	396	398	415	456	448	483	487
	Percent Utilizati	on			74%	74%	78%	72%	70%	70%	69%	66%	67%	64%	64%
	ENG				567	538	498	576	580	565	536	513	504	482	504
Robert Bateman	FI				0	0	0	123	147	176	188	207	221	214	201
HS	SC-SPED	1323	3	1386	232	263	266	266	273	273	272	270	270	269	272
Grades 9-12,	Total				799	801	764	965	1000	1014	996	990	995	965	977
International Baccalaureate Program	Available Pupil Places				524	522	559	358	323	309	327	333	328	358	346
=	Percent Utilization				60%	61%	58%	73%	76%	77%	75%	75%	75%	73%	74%

Option 16 - Aldershot HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary/Program Change



#### NOTES CON'T:

M.M. Robinson HS: Expands to include Dr. Frank J. Hayden SS FI.

M.M. Robinson HS: Late FI program to be added. M.M. Robinson HS: Utilization will be at 107% by 2020.

Lester B Pearson HS: Closes in June 2018.

Dr. Frank J. Hayden SS: English and FI students south of Upper Middle Rd to be redirected to Robert Bateman HS.

**Dr. Frank J. Hayden SS:** Fi students north of Upper Middle Rd to be redirected to M.M. Robinson HS.

Dr. Frank J. Hayden SS: Utilization is expected to be at 109% capacity in 2020.

#### IMPACTS ON ELEMENTARY SCHOOLS

Aldershot Elem PS a split grade 8 cohort between Burlington Central HS and M.M. Robinson HS.

Pineland FI PS: Split grade 8 FI cohort between Nelson HS and Robert Bateman HS

John William Boich PS: Grade 8 cohorts to be directed to three schools; Dr. Frank J. Hayden SS, Robert Bateman HS and M.M. Robinson HS.

Alexander's PS, Orchard Park PS, Charles Beaudoin PS: Split grade 8 cohort between Dr. Frank J. Hayden SS and M.M. Robinson HS.

C.H. Norton PS to have a unfied grade 8 cohort.

Sir E. MacMillan PS to be directed to M.M.Robinson HS.

## RESULTS:

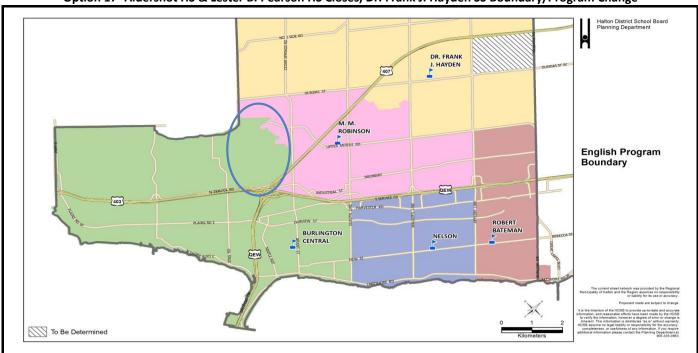
By 2020, there will be approximately 398 available pupil places (93% utilization) overall; south of QEW will have 599 available spaces (83% utilization) and north of the QEW will have a shortage of 201 spaces (108% utilization).

Overall all a reduction of 1200 secondary spaces.

Approximately 325 more students eligible for transportation.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	874	864	829	840	810	761	764	747
	FI				110	119	97	448	482	526	563	574	586	560	543
	LFI	1347	12	1599	0	0	0	60	59	57	58	57	54	54	53
M.M. Robinson HS Grades 9-12	SC-SPED				27	30	30	30	30	30	30	30	30	30	30
Grades 9-12	Total				730	30 701 651 1412 1435 1442 1491	1491	1471	1431	1408	1373				
	Available / Shor	tage of Pu	ıpil Place	es	617	646	696	-65	-88	-95	-144	-124	-84	-61	-26
	Percent Utilization	on			54%	52%	48%	105%	107%	107%	111%	109%	106%	105%	102%
Lester B. Pearson	ENG				357	345	344	0	0	0	0	0	0	0	0
	LFI	642	14	936	59	52	51	0	0	0	0	0	0	0	0
HS	Total				416	397	395	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil F	226	245	247	642	642	642	642	642	642	642	642			
	Percent Utilization	65%	62%	62%	0%	0%	0%	0%	0%	0%	0%	0%			
	ENG			1446	1208	1312	1350	1299	1278	1300	1331	1291	1270	1279	1206
Dr. Frank J.	FI	1194	12		200	242	273	0	0	0	0	0	0	0	0
Hayden SS	Total				1408	1554	1623	1299	1278	1300	1331	1291	1270	1279	1206
Grades 9-12	Shortage of Pup	il Places			-214	-360	-429	-105	-84	-106	-137	-97	-76	-85	-12
	Percent Utilization	on			118%	130%	136%	109%	107%	109%	111%	108%	106%	107%	101%
South of QEW Total 4092 21 4533				2828	2804	2858	2911	2930	2935	2885	2830	2843	2792	2777	
North of QEW Total 3183 38 3981				2554	2652	2669	2711	2713	2742	2822	2762	2701	2687	2579	
Study Total 7275 59 8514			5382	5456	5527	5622	5643	5677	5707	5592	5544	5479	5356		
Rev. Sept 6, 2016		•	•	•	•	•			•	•				•	

Option 17 -Aldershot HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary/Program Change



RATIONALE: To present the impacts of closing two high schools, Dr. Frank J. Hayden SS undergoes a program and boundary change (a variation of scenario 16)

ISSUES:

Aldershot community loses its only high school.

Nelson HS utilization is expected to decline below 64% by 2024.

Burlington Central HS exceeds total capacity in 2018.

PAR will be required for the Aldershot and Burlington Central communities.

LFI added to M.M. Robinson HS.

FI is removed from Dr. Frank J. Hayden SS.

FI is added to Robert Bateman HS.

John William Boich PS area south of Upper Middle Rd to be redirected south of the QEW.

NOTES:

Aldershot HS: Closes in June 2018.

Burlington Central HS: Boundary expands west to include Aldershot.

Burlington Central HS: Utilization is expected to be approximately 121% in 2020. Available space from the elementary facility.

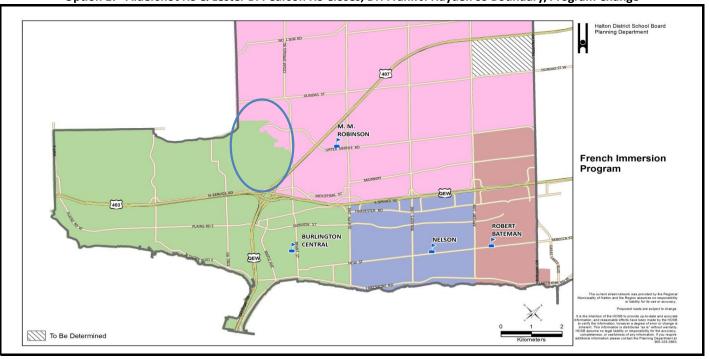
Nelson HS: FI students east of Appleby Line to be redirected to Robert Bateman HS, creates two smaller programs.

**Nelson HS:** Utilization is expected to be at 70%, by 2020.

Robert Bateman HS: To receive students from north of the QEW.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	0	0	0	0	0	0	0	0
	FI	558	0	558	92	100	106	0	0	0	0	0	0	0	0
Aldershot HS	Total				436	444	476	0	0	0	0	0	0	0	0
C103C3 2010	Available Pupil P	Places			122	114	82	558	558	558	558	558	558	558	558
	Percent Utilization	78%	80%	85%	0%	0%	0%	0%	0%	0%	0%	0%			
Burlington Central HS Grades 9-12	ENG				538	512	507	874	870	849	804	787	781	793	781
	FI	870	6	996	57	55	63	182	191	207	233	239	244	243	228
	Total				595	567	570	1056	1061	1056	1037	1026	1025	1036	1009
	Available / Short	tage of F	Pupil Plac	ces	275	303	300	-186	-191	-186	-167	-156	-155	-166	-139
	Percent Utilization	68%	65%	66%	121%	122%	121%	119%	118%	118%	119%	116%			
	ENG				869	851	869	866	849	823	796	741	735	704	709
Nelson HS	FI	1341	12	1593	129	141	179	94	96	120	130	144	158	154	145
Grades 9-12, Secondary Gifted	Total				998	992	1048	960	945	943	926	885	893	858	854
Placement	Available Pupil P	Places			343	349	293	381	396	398	415	456	448	483	487
	Percent Utilization	on			74%	74%	78%	72%	70%	70%	69%	66%	67%	64%	64%
	ENG				567	538	498	576	580	565	536	513	504	482	504
Robert Bateman	FI	1323	3	1386	0	0	0	123	147	176	188	207	221	214	201
HS	SC-SPED	1323	3	1360	232	263	266	266	273	273	272	270	270	269	272
Grades 9-12, nternational	Total				799	801	764	965	1000	1014	996	990	995	965	977
Baccalaureate Program	Available Pupil Places				524	522	559	358	323	309	327	333	328	358	346
	Percent Utilization	60%	61%	58%	73%	76%	77%	75%	75%	75%	73%	74%			

Option 17 -Aldershot HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary/Program Change



#### NOTES CON'T:

Robert Bateman HS: To have a FI program, creates two smaller programs.

Robert Bateman HS: Utilization to increase to 77%, by 2020.

M.M. Robinson HS: Expands to include Lester B. Pearson HS and portions of Dr. Frank J. Hayden SS catchment. Utilization will be at 101%, by 2020.

M.M. Robinson HS: Late FI added.

Lester B Pearson HS: Closes in June 2018.

Dr. Frank J. Hayden SS: English and FI students south of Upper Middle Road to be redirected to Robert Bateman HS.

Dr. Frank J. Hayden SS: FI students north of Upper Middle Rd to be redirected to M.M. Robinson HS.

Dr. Frank J. Hayden SS: Utilization is expected to be at 109% capacity in 2020.

#### IMPACTS ON ELEMENTARY SCHOOLS

Pineland FI PS: Split FI cohort between Nelson HS and Robert Bateman HS.

John William Boich PS: Grade 8 cohorts to be directed to three schools; Dr. Frank J . Hayden SS , Robert Bateman HS and M.M. Robinson HS.

Alexander's PS, Orchard Park PS, Charles Beaudoin PS: split grade 8 cohort between Dr. Frank J. Hayden Ss and M.M. Robinson HS.

C.H. Norton PS to have a unified grade 8 cohort. Sir E. MacMillan PS to be directed to M.M. Robinson HS.

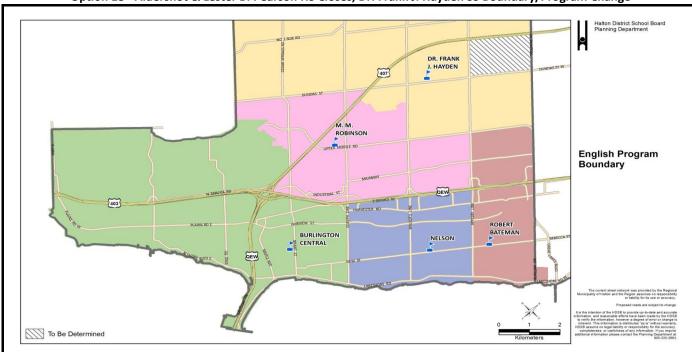
## RESULTS:

By 2020, there will be approximately 398 available pupil places (93% utilization) overall; south of QEW to have 521 available spaces (85% utilization) and north of the QEW will have a shortage of 123 spaces (105% utilization). Overall all a reduction of 1200 secondary spaces.

Approximately 350 more students eligible for transportation.

,, ,															
	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	830	817	779	794	767	720	724	710
	FI				110	119	97	422	454	498	536	546	557	533	517
	LFI	1347	12	1599	0	0	0	60	59	57	57	57	54	54	53
M.M. Robinson HS Grades 9-12	SC-SPED				27	30	30	30	30	30	30	30	30	30	30
Gluces 5 12	Total				730	701	651	1342	1360	1364	1417	1400	1361	1341	1310
	Available / Shor	tage of Pu	ıpil Place	es	617	646	696	5	-13	-17	-70	-53	-14	6	37
	Percent Utilization	on			54%	52%	48%	100%	101%	101%	105%	104%	101%	100%	97%
	ENG				357	345	344	0	0	0	0	0	0	0	0
Lester B. Pearson	LFI	642	14	936	59	52	51	0	0	0	0	0	0	0	0
нs	Total				416	397	395	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil F	226	245	247	642	642	642	642	642	642	642	642			
	Percent Utilizati	65%	62%	62%	0%	0%	0%	0%	0%	0%	0%	0%			
	ENG				1208	1312	1350	1299	1278	1300	1331	1291	1270	1279	1206
Dr. Frank J.	FI	1194	12	1446	200	242	273	0	0	0	0	0	0	0	0
Hayden SS	Total				1408	1554	1623	1299	1278	1300	1331	1291	1270	1279	1206
Grades 9-12	Shortage of Pup	il Places			-214	-360	-429	-105	-84	-106	-137	-97	-76	-85	-12
	Percent Utilization	on			118%	130%	136%	109%	107%	109%	111%	108%	106%	107%	101%
South of QEW Total 4092 21 4533				2828	2804	2858	2981	3006	3013	2959	2901	2913	2859	2840	
North of QEW Total 3183 38 3981					2554	2652	2669	2641	2638	2664	2748	2691	2631	2620	2516
Study Total         7275         59         8514					5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356
D 6 16 2016															

Option 18 - Aldershot & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary/Program Change



RATIONALE: To present the impacts of closing two high schools, and creating 3 FI centres. Dr. Frank J. Hayden SS undergoes a program and boundary change (a variation of scenario 16)

### ISSUES:

Aldershot community losses its only high school.

Burlington Central HS exceeds total capacity in 2018.

PAR will be required for the Aldershot community, and Burlington Central community.

LFI added to M.M. Robinson HS.

FI is removed from Dr. Frank J. Hayden SS.

John William Boich PS area south of Upper Middle Rd to be redirected south of the QEW for English.

Robert Bateman HS remain under 65% capacity.

### NOTES:

Aldershot HS: Closes in June 2018.

Burlington Central HS: Boundary expands west to include Aldershot HS catchment.

Burlington Central HS: Utilization is expected to be approximately 121% in 2020. Available space from the elementary facility.

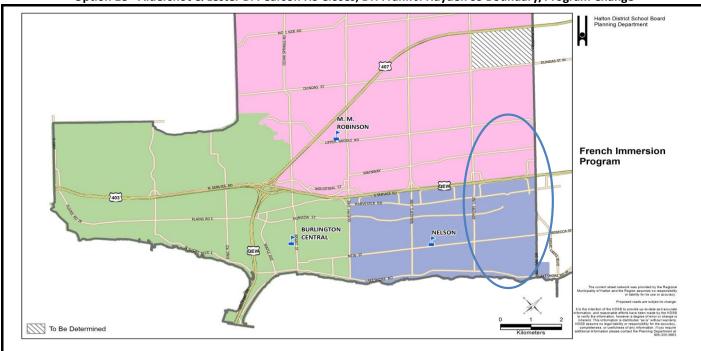
Nelson HS: Utilization is expected to be at 82%, by 2020.

Robert Bateman HS: To receive English students from north of the QEW.

**Robert Bateman HS:** Historic trends indicate students from north of the QEW may not opt to attend Robert Bateman HS.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	0	0	0	0	0	0	0	0
	FI	558	0	558	92	100	106	0	0	0	0	0	0	0	0
Aldershot HS Closes 2018	Total				436	444	476	0	0	0	0	0	0	0	0
	Available Pupil F	Places			122	114	82	558	558	558	558	558	558	558	558
	Percent Utilization				78%	80%	85%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				538	512	507	874	870	849	804	787	781	794	781
Burlington	FI	870	6	996	57	55	63	182	191	207	233	239	244	243	228
Central HS	Total				595	567	570	1056	1061	1056	1037	1026	1025	1037	1009
Grades 9-12	Available / Shortage Pupil Places				275	303	300	-186	-191	-186	-167	-156	-155	-167	-139
	Percent Utilization				68%	65%	66%	121%	122%	121%	119%	118%	118%	119%	116%
	ENG	1341	12	1593	869	851	869	866	849	823	796	741	735	704	709
Nelson HS	FI				129	141	179	202	225	274	296	328	358	347	327
Grades 9-12, Secondary Gifted	Total				998	992	1048	1068	1074	1097	1092	1069	1093	1051	1036
	Available Pupil F	Places			343	349	293	273	267	244	249	272	248	290	305
	Percent Utilizati	on			74%	74%	78%	80%	80%	82%	81%	80%	82%	78%	77%
	ENG				567	538	498	576	579	566	536	513	503	478	498
Robert Bateman	FI	1323	3	1386	0	0	0	0	0	0	0	0	0	0	0
HS	SC-SPED	1323	3	1360	232	263	266	266	273	273	272	270	270	269	272
Grades 9-12, International	Total				799	801	764	842	852	839	808	783	773	747	770
	Available Pupil Places				524	522	559	481	471	484	515	540	550	576	553
	Percent Utilization				60%	61%	58%	64%	64%	63%	61%	59%	58%	56%	58%

Option 18 - Aldershot & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary/Program Change



### NOTES CON'

M.M. Robinson HS: Expands to include Lester B. Pearson HS.

M.M. Robinson HS: Expands to include Dr. Frank J. Hayden SS FI students.

M.M. Robinson HS: Late FI program added.

M.M. Robinson HS: Utilization will be at 103% by 2020.

Lester B Pearson HS: Closes in June 2018.

**Dr. Frank J. Hayden SS:** English students south of Upper Middle Rd to be redirected to Robert Bateman HS.

**Dr. Frank J. Hayden SS:** FI students to be redirected to M.M. Robinson HS.

Dr. Frank J. Hayden SS: Utilization is expected to be at 109% capacity in 2020.

### **IMPACTS ON ELEMTARY SCHOOLS**

John William Boich PS: Grade 8 cohorts to be directed to three schools; Dr Frank J Hayden SS, Robert Bateman HS and M.M. Robinson HS

Alexander's PS, Orchard Park PS, Charles Beaudoin PS: split grade 8 cohort between Dr. Frank J. Hayden SS and M.M. Robinson HS.

Sir E. MacMillan PS to be directed to M.M. Robinson HS. C.H. Norton PS to have a unified grade 8 cohort.

### RESULTS:

By 2020, there will be approximately 398 available pupil places (93% utilization) overall; south of QEW 543 to have available spaces (85% utilization) and north of the QEW will have a shortage of 145 spaces (106% utilization).

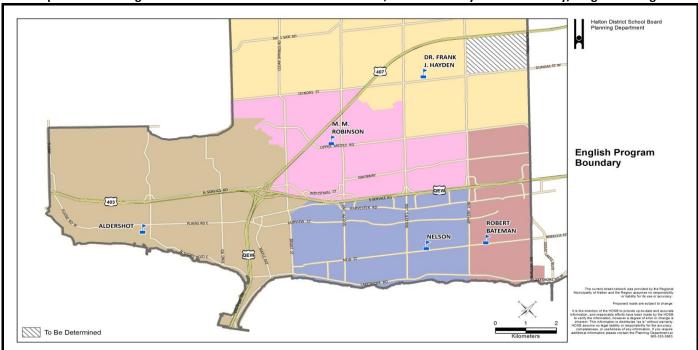
Overall all a reduction of 1200 secondary spaces.

Approximately 425 more students eligible for transportation.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				593	552	524	832	816	779	794	767	720	724	711
	FI				110	119	97	436	475	520	558	570	580	555	539
	LFI	1347	12	1599	0	0	0	60	59	57	58	57	54	54	53
M.M. Robinson HS Grades 9-12	SC-SPED				27	30	30	30	30	30	30	30	30	30	30
Grades 5-12	Total				730	701	651	1358	1380	1386	1440	1424	1384	1363	1333
	Available / Shortage of Pupil Places				617	646	696	-11	-33	-39	-93	-77	-37	-16	14
	Percent Utilizati	on			54%	52%	48%	101%	102%	103%	107%	106%	103%	101%	99%
	ENG				357	345	344	0	0	0	0	0	0	0	0
Lester B. Pearson HS	LFI	642	14	936	59	52	51	0	0	0	0	0	0	0	0
	Total				416	397	395	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil Places				226	245	247	642	642	642	642	642	642	642	642
	Percent Utilizati	on			65%	62%	62%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				1208	1312	1350	1298	1277	1299	1330	1290	1269	1281	1208
Dr. Frank J.	FI	1194	12	1446	200	242	273	0	0	0	0	0	0	0	0
Hayden SS	Total				1408	1554	1623	1298	1277	1299	1330	1290	1269	1281	1208
Grades 9-12	Available / Shor	tage of Pu	ıpil Place	es	-214	-360	-429	-104	-83	-105	-136	-96	-75	-87	-14
	Percent Utilizati	on			118%	130%	136%	109%	107%	109%	111%	108%	106%	107%	101%
South of QEW Total		4092	21	4533	2828	2804	2858	2966	2987	2992	2937	2878	2891	2835	2815
North of QEW Total		3183	38	3981	2554	2652	2669	2656	2657	2685	2770	2714	2653	2644	2541
Study Total		7275	27	4431	5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356

Rev. Sept 6, 2016

Option 19 - Burlington Central HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary/Program Change



RATIONALE: To present the impacts of closing two high schools, Dr. Frank J. Hayden SS undergoes a program and boundary change.

Aldershot HS exceeds Total Capacity by 2018. Space available from the elementary facility.

LFI program added to M.M. Robinson HS.

FI program added to Robert Bateman HS.

PAR will be require for the Aldershot and Burlington Central communities

John William Boich PS community south of Upper Middle Rd will be directed south of the QEW.

Aldershot HS: Boundary to expand east to Brant St.

Aldershot HS: Utilization increases to 149% by 2020.

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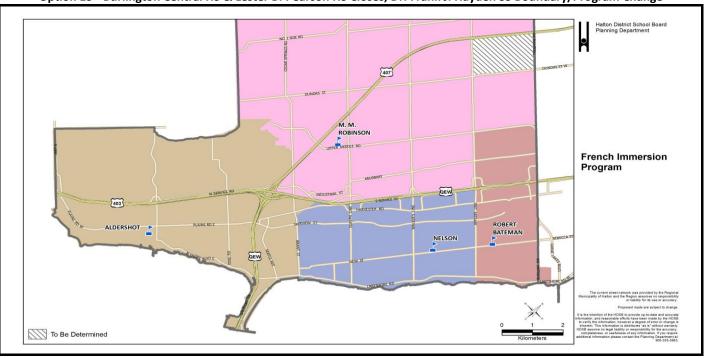
M.M. Robinson HS: ENG boundary to expand to include Dr. Lester B. Pearson HS.

M.M. Robinson HS: FI boundary to expand to include Dr. Hayden SS. (excludes the area south of Upper Middle Rd and east of Appleby Line)

M.M. Robinson HS: LFI program to be added.

	Program	OTG	Port	Total	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	ENG				344	344	370	662	688	671	632	619	611	615	608
	FI	558	0	558	92	100	106	145	153	163	180	182	187	185	176
Aldershot HS	Total				436	444	476	807	841	834	812	801	798	800	784
Grades 9-12	Available / Short	tage of P	Pupil Plac	ces	122	114	82	-249	-283	-276	-254	-243	-240	-242	-226
	Percent Utilization	on			78%	80%	85%	145%	151%	149%	146%	144%	143%	143%	141%
	ENG				538	512	507	0	0	0	0	0	0	0	0
Burlington	FI	870	6	996	57	55	63	0	0	0	0	0	0	0	0
Central HS	Total				595	567	570	0 0 0 0	0	0	0	0			
Closes 2018	Available Pupil F	Places			275	303	300	870	870	870	870	870	870	870	870
	Percent Utilization				68%	65%	66%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG		12	1593	869	851	869	1078	1030	1001	966	910	904	883	881
Nelson HS	FI	1341			129	141	179	131	133	164	185	200	216	211	198
Grades 9-12, Secondary Gifted	Total				998	992	1048	1209	1163	1165	1151	1110	1120	1094	1079
	Available Pupil F	Places			343	349	293	132	178	176	190	231	221	247	262
	Percent Utilization	on			74%	74%	78%	90%	87%	87%	86%	83%	84%	82%	80%
	ENG				567	538	498	576	580	565	536	513	504	482	504
Robert Bateman	FI	1323	3	1386	0	0	0	123	149	176	188	207	221	214	201
HS Grades 9-12, International	SC-SPED	1323	3	1360	232	263	266	266	273	273	272	270	270	269	272
	Total				799	801	764	965	1002	1014	996	990	995	965	977
	Available Pupil Places			524	522	559	358	321	309	327	333	328	358	346	
-	Percent Utilization				60%	61%	58%	73%	76%	77%	75%	75%	75%	73%	74%

Option 19 - Burlington Central HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary/Program Change



### NOTES CON'T:

Lester B. Pearson HS: Closes in June 2018.

Dr. Frank J. Hayden SS: Becomes an English-only school.

Dr. Frank J. Hayden SS: English boundary to shift north of Upper Middle Rd.

### **IMPACTS ON ELEMENTARY SCHOOLS**

**Burlington Central Elem PS:** Split grade 8 cohort between Aldershot HS and Nelson HS.

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John W. Boich PS: Split grade 8 cohort among Dr. Frank J. Hayden SS, M.M. Robinson HS and Robert Bateman HS.

C.H. Norton PS: Unified cohort.

**Sir E. MacMillan PS** to be directed to M.M. Robinson HS.

By 2020, there will be approximately 86 available pupil places overall; south of the QEW to have 209 available spaces and nor th of the QEW to have a shortage of 123 pupil places.

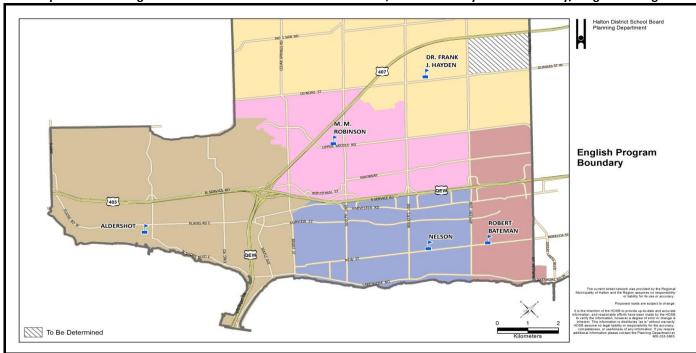
Overall a reduction of 1512 secondary pupil places.

Approximately 575 more students eligible for transportation.

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	ENG				593	552	524	830	817	779	794	767	720	724	710
	FI	]			110	119	97	422	454	498	536	546	557	533	517
	LFI	1347	12	1599	0	0	0	60	59	57	57	57	54	54	53
M.M. Robinson HS Grades 9-12	SC-SPED				27	30	30	30	30	30	30	30	30	30	30
Grades 9-12	Total				730	701	651	1342	1360	1364	1417	1400	1361	1341	1310
	Available / Shortage of Pupil Places				617	646	696	5	-13	-17	-70	-53	-14	6	37
	Percent Utilizati	on			54%	52%	48%	100%	101%	101%	105%	104%	101%	100%	97%
Lester B. Pearson HS	ENG				357	345	344	0	0	0	0	0	0	0	0
	LFI	642	14	936	59	52	51	0	0	0	0	0	0	0	0
	Total				416	397	395	0	0	0	0	0	0	0	0
Closes 2018	Available Pupil I	Places			226	245	247	642	642	642	642	642	642	642	642
	Percent Utilizati	on			65%	62%	62%	0%	0%	0%	0%	0%	0%	0%	0%
	ENG				1208	1312	1350	1299	1278	1300	1331	1291	1270	1279	1206
Dr. Frank J.	FI	1194	12	1446	200	242	273	0	0	0	0	0	0	0	0
Hayden SS	Total				1408	1554	1623	1299	1278	1300	1331	1291	1270	1279	1206
Grades 9-12	Available Pupil I	Places			-214	-360	-429	-105	-84	-106	-137	-97	-76	-85	-12
	Percent Utilizati	on			118%	130%	136%	109%	107%	109%	111%	108%	106%	107%	101%
South of QEW Total		4092	21	4533	2828	2804	2858	2981	3006	3013	2959	2901	2913	2859	2840
North of QEW Total		3183	38	3981	2554	2652	2669	2641	2638	2664	2748	2691	2631	2620	2516
Study Total 7275 59 8514		5382	5456	5527	5622	5644	5677	5707	5592	5544	5479	5356			

### **APPENDIX 6**

Option 19 - Burlington Central HS & Lester B. Pearson HS Closes, Dr. Frank J. Hayden SS Boundary/Program Change



RATIONALE: To present the impacts of closing two high schools, Dr. Frank J. Hayden SS undergoes a program and boundary change.

Aldershot HS exceeds Total Capacity by 2018. Space available from the elementary facility.

LFI program added to M.M. Robinson HS.

FI program added to Robert Bateman HS.

PAR will be require for the Aldershot and Burlington Central communities

John William Boich PS community south of Upper Middle Rd will be directed south of the QEW.

### NOTES:

Aldershot HS: Boundary to expand east to Brant St.

Aldershot HS: Utilization increases to 149% by 2020.

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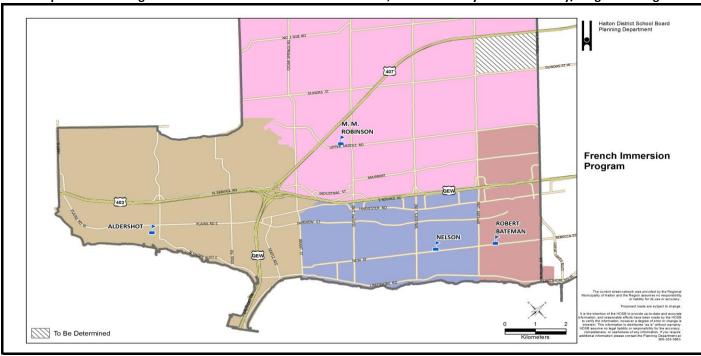
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# **DRAFT**

Appendix 7 - Program and Accommodation Review Consultation Plan

Date*	Action
October 5, 2016	Director's Preliminary Report To Board of Trustees For Information
October 19, 2016	Director's Preliminary Report to Board of Trustees For Decision
December 1, 2016	PARC Establish and Orientation Session
December 8, 2016	Public Meeting #1
January 26, 2017	PARC Working Meeting #1
February 2, 2017	PARC Working Meeting #2
February 9, 2017	PARC Working Meeting #3
February 16 & 23, 2017	Additional PARC Working Meeting(s) (as required)
March 2, 2017	Public Meeting #2
March 23, 2017	PARC Working Meeting #4
March 29, 2017	Director's Report with compiled feedback to Committee of the Whole
April 18, 2017	Public Delegation Night
May 3, 2017	Report to Board of Trustees for Information
May 17, 2017	Report to Board of Trustees for Decision

• Meeting times and locations to be established and posted on the website <a href="www.hdsb.ca">www.hdsb.ca</a>. Dates may change based on inclement weather or extenuating circumstances.

# SMALL VERSUS LARGE SECONDARY SCHOOLS: a comparison

PRESENTATION TO COMMITTEE OF THE WHOLE SEPT 28, 2016

# Introduction

- Halton secondary schools currently range in size from 390 - 1986 students
- factors related to size impact students and staff in both small and large schools
- Ponder: Is there such a thing as too small? Or too big?



SCHOOL

# Introduction

- There is no Ministry or Board definition for small or large schools
- For our purposes, small = enrolment < 600</li>
- Large schools = enrollment >1000
- Data from HDSB schools were used to consider the following areas:

Course Variety	Early Leavers
Scheduling/Conflicts	Graduation Rates
Shared Students	Teacher Specialization
E-learning/On-line courses	Extra Curricular Participation
Service Areas	Other Factors

# Lens to use:



# Average Secondary School Size in HDSB By Region

Region	Average Secondary School Size
Halton Hills (T=2)	1015
Oakville (T=6)	1350
Milton (T=2)	1267
Burlington (T=7)	781

# **Course Variety**

- Students require 18 compulsory & 12 optional credits to graduate.
- Grade 9 program does not vary substantially across all schools within our system.
- A variety of course types/pathways support different learner profiles, interests and post secondary pathways
- There is more variety of courses in grades 10 12



# **Course Variety**

- Larger schools are able to offer a larger variety of courses, course types and pathways
- Small schools offer between 100 –
   120 courses
- Larger schools typically offer 135+ courses
- Variety means more optional area courses e.g. Technology, Arts, Social Science and Humanities, SHSMs, etc...

STORY: One HDSB school offers Drama Performance, Drama **Production, Dance,** Digital Photography, **Business Leadership**, **World Cultures and** Communities, Geomatics, Philosophy, Spanish, Landscape **Architecture, Hair** Styling, Autobody + much more

- A timetable conflict occurs when a student's schedule is built and they are unable to get all of the courses they requested
- This occurs when two courses a student requests are only available in the same semester and period
- This occurs often where a student selects two courses that each have only one class assigned (single section courses) and both are scheduled in the same period same semester

Approx. 40% of students in small schools experience one or more conflicts vs ~20% in larger schools

# Example:

Small school, common lunch, grade 10 cohort of 100 students, 4 classes of 25 students run in each period. For compulsory courses there is likely only 1 Applied course section for each of Science, History, English and Math. All grade 10 students take Civics/Careers. Assume about 8 optional area courses to choose from (Art, Music, Drama, Auto, Construction, Business, PhysEd, French)

Per	Semester 1	Semester 2
1	Applied English	Applied History
2	Applied Science	Applied Math
3	Lunch	Lunch
4	X	Civics/Careers
5	X	X

STORY:
Single Section
Courses

 After the compulsory courses (Applied English, Science, History and Math) have been scheduled, only 4 periods available to schedule the 8 optional area courses and Civics/Careers "Conflicts"

 Classes are more likely to be cancelled in small schools due to insufficient enrolment



# "Shared" Students

 A student is a shared student when they are registered in more than one school ie: they are shared between two

schools



- Students will register for courses at another school when a course they require is not available in their home school
- Students in small schools are three times as likely to be a "shared" student than students in large schools (12% in small schools vs 4% in large schools)

# "Shared" Students

# •Implications:

- Travel between schools and travel to/from home
- Scheduling challenges between shared schools
- E-Learning may be only option because of
  - flexibility but may not be a student's preference
- Can interfere with ability to participate in extra curriculars

# STORY:

Jazmin wants to be a nurse, she needs 2 of 3 grade 12 Sciences. She also needs Kinesiology which conflicts with her French. She takes a bus every afternoon to another high school. Because this can only occur in the afternoon, she is unable to play her desired sport.

# **On-line Courses**

- E-learning is a valuable alternative available in all schools
- Many students choose on-line courses because it suits their learning style and interests
- Students sometimes choose on-line courses because the course they are choosing is not available in their home school
- Students in small schools are much more likely to take an on-line course (25-30%) as in a large school (8 – 12%)

STORY: On-line use by various schools

# Service Areas

- Service areas are non classroom areas e.g. Guidance,
   Special Education and Library
- Staffing is provided to schools to ensure that these areas are kept "open" and available to students over several periods a day
- Most schools will try to have their Special Education Resource Room, The Guidance Office and the Library open and available to students all periods of the day

# Service Areas

On a per pupil basis,

- Special Education Staffing in small schools is 1.4 times richer than in larger schools
- Guidance staffing in smaller schools is 1.4 times richer than in larger schools

Library staffing in smaller schools is 2.3 times richer than

in larger schools

this is of benefit to students in a small school who get "more" service

# Service Areas

- There are definite efficiencies of scale in larger schools
- Staffing our 3 smallest schools at a lower ratio is requiring a minimum of 8 additional sections per school above the staffing ratio of larger schools with enrollments of 1000 - 1200. This comes at an average cost to the Board of \$120,000 per small school

# **Early Leavers**

- A student in considered an early leaver when they leave a school prior to graduation and do not register in another school (inside or outside our Board)
- The numbers of Early Leaver across the board is gradually declining each year
- In 2014/15, there were three times the number of early leavers in our small schools compared to our large schools

STORY:

Why students leave early...

# **Graduation Rates**



- Larger percentage of early leavers in small schools will contribute to decreased graduation rates
- Also, more students on a per capita basis stay for a 5<sup>th</sup> year in smaller schools
- This may be attributed to not being able to "fit" their desired courses in their first 4 years of school
- Results in a significantly lower graduation rate after 4 years in small schools (average = 82.5% vs 87% in larger schools)

# Teacher Subject Specialization

- greater specialization in larger schools for senior courses
- Less specialization in a smaller schools



# Extra Curricular Participation

- Larger schools may offer a greater number and more variety of activities because they have more staff with the interest and skill – more opportunities for students
- Smaller schools have fewer extra-curricular activities, but students may be more likely to be able to make school teams because of the smaller student numbers

# Extra Curricular Participation

# **Stories:**



# Other Factors

- Teacher preps: increase substantially in small schools
- •Staff collaboration opportunities: may be reduced in smaller schools
  - ie., Music teacher = Physics teacher
- •Relationships: may be stronger in smaller schools as staff and students may know each better
- •Cohort Effects in smaller schools, students are in many classes with the same group of students

Report Number: 16145
Date: October 13, 2016

FOR DECISION

TO: The Chair and Members of the Halton District School Board

FROM: Andréa Grebenc, Trustee, Burlington Wards 3 and 6

**RE:** Elementary High Performance Programs

# Warrant

The Halton District School Board recently updated and committed to a new Multi-Year Plan. The Vision for this plan is that, "Every student will explore and enhance their potential, passions, and strengths to thrive as contributing global citizens." We are guided by values that include collaboration, empathy, creativity and equity. We have also identified one of our system goals as: "We will use innovative approaches to student accommodation that reflect the changing needs within our communities."

The current flexible timetable program for high performers currently running at W.I. Dick Public School provides an innovative approach to the dilemma students have of wanting to commit to pursue their potential, passions and strengths at a high level in an activity outside of school (athletics, dance, etc.) while maintaining strong academic achievement in their studies. The program currently helps students attend a public school environment while maintaining a rigorous training or rehearsal schedule for extremely high performers. Though this program currently primarily services students who are in very high performance athletics, its original intention was to help students who are high performing in additional areas and having extensive external time commitments.

Providing a program like this has allowed students the ability to stay within our system as opposed to being homeschooled, attending private school or going to a neighbouring school board, while engaging in these pursuits. Many parents see the potential benefit in enrolling their high performing child in the current HDSB program at W.I. Dick Public School, but find travelling to Milton makes it unfeasible. They speak of their children missing several classes each week in order to pursue their passions and would like the Board to consider opening another, similar program elsewhere in Halton Region.

Peel, Durham and other Ontario school boards have recently introduced new programs or already have programs to meet the academic needs of high performers.

### RECOMMENDATION

Be it resolved that the Halton District School Board direct the Director of Education to review "high performance athletes and artists programs" at elementary schools in Ontario, including within Halton, with a report to be brought back to Trustees no later than the first Board meeting in February.

# **Background**

Currently the Halton District School Board has a flexible timetable program for students from Grades 5-8 who are mostly athletes training and competing at a very high level. The program resides at WI Dick Public School in Milton.

The program consists of about 50 students and two staff and offers a flexible, modified timetable to meet the academic and training needs of the students. Transportation is not provided.

Respectfully submitted,

Andréa Grebenc Trustee, Burlington Wards 3 and 6

Report Number: 16144

Date: October 17, 2016

FOR INFORMATION

TO: The Chair and Members of the Halton District School Board

FROM: Rob Eatough, Superintendent of Education

Jacqueline Newton, Superintendent of Education

Stuart Miller, Director of Education

RE: 2016-17 LTAP School Boundary Reviews

### Warrant:

This report is a follow up to the 2015/2016 LTAP, detailing possible actions for the 2016/2017 school year.

# **RECOMMENDATIONS:**

- 1. Be it resolved that the Halton District School Board direct the Director to undertake a school boundary review for the new Martin Street PS, with an expected completion date of no later than February 2017.
- 2. Be it resolved that the Halton District School Board direct the Director to undertake a school boundary review to redirect elementary and secondary students that are in the area bounded by Dundas Street to the south, Walkers Line to the east and Highway 407 to the north and west; with an expected completion date of no later than February 2017.

### Discussion:

The 2015/2016 Long Term Accommodation Plan (LTAP) provided enrolment projections for 2016 to 2025 for each Elementary and Secondary Review Area (ERA and SRA) in the Board as well as for each elementary and secondary school within the system.. The LTAP provides the opportunity to identify school boundary review initiatives that are to be undertaken as a result of ongoing capital initiatives.

New Martin Street PS School Boundary Review

The Board received Capital Priorities funding approval for a new Martin Street PS (753 OTG) to be rebuilt on the site. The school was initially projected to open during the 2015/2016 school year, however, as a result of an architectural review (i.e. tear down school/relocate students temporarily or build on the site and keep Martin Street PS open), school opening is scheduled for September 2017.

In the 2015-16 LTAP it was noted that the primary basis in the Capital Priorities Business Case for the new rebuild (with the additional pupil places), was to accommodate new growth from the Milton Heights area; as well as provide accommodation relief to schools within ERA119 (including WI Dick PS, Robert Baldwin PS, JM Denyes PS, EW Foster PS and Sam Sherratt PS), Escarpment View PS (ERA 121) and potentially Anne J. MacArthur PS (ERA 121).

As such the 2015/2016 LTAP identified the need to undertake a school boundary review in the fall of 2016. It is the expectation that this boundary review is completed by the end of February 2017.

Redirection of Area Bounded by Dundas Street to the South, Walkers Line to the East and Highway 407 to the North and West.

The 2015/2016 LTAP identified that Dr. Frank J. Hayden Secondary School will continue to grow in enrolment and by 2016 the OTG building and portable capacity could be exceeded, with a utilization rate of 130%. For September 2016, there will be a maximum 12 portables on site. Any additional portables on site will require site plan approval from the City. It should be noted that the Board and City received a number of concerns and objections on the placement of the six portables for this September. It is expected that moving forward with the placement of additional portables beyond the 12 will result in significant concerns expressed by the neighbours, and potentially the City of Burlington.

Existing projections indicate that the enrolment at the school will continue to increase to the point that it will be at 153% utilization by 2021. Although the Program and Accommodation Review will look at all secondary schools in Burlington, the outcome is still not known, especially in terms of potential boundary changes that may result with school closures.

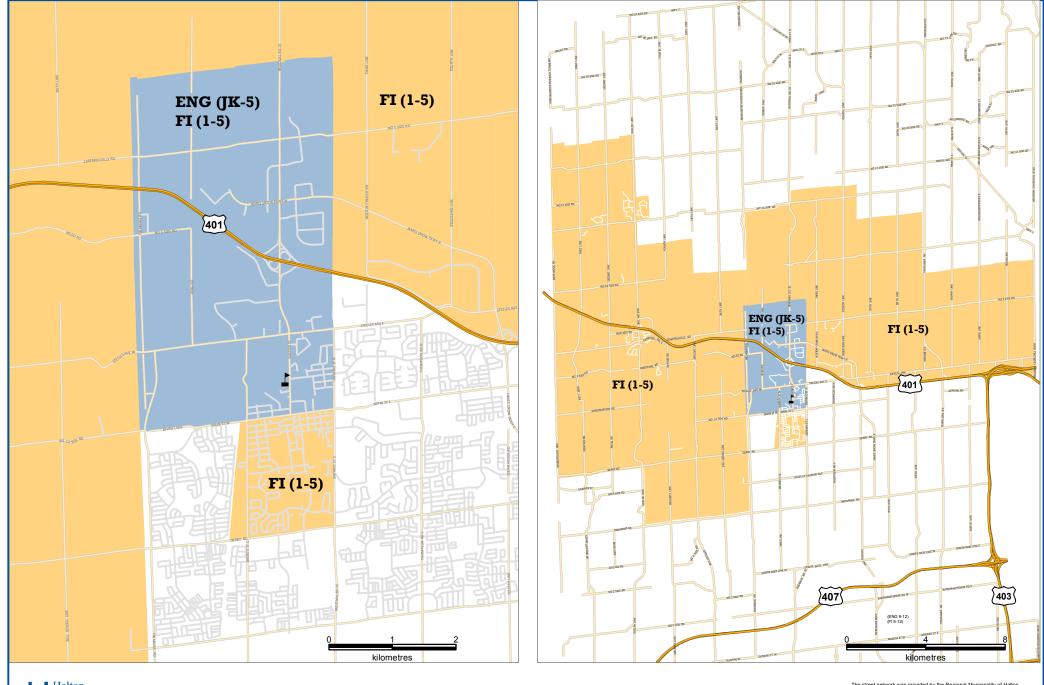
In order to mitigate the accommodation pressures at Dr. Frank Hayden SS, Board staff have concluded that it would be prudent to redirect an area that is currently being developed for residential purposes, that is within the Dr. Frank Hayden SS catchment area. The area is bounded by Dundas Street to the south, Walkers Line to the east, and Highway 407 to the north and west (refer to appendices). Homes are expected to be occupied in spring/summer 2017 and as such it would be prudent to redirect that area before students arrive. As well, this area is also directed to Florence Meares PS and CR Beaudoin PS in the Milcroft community (refer to appendices). Therefore, the students from this new area should be redirected to elementary schools that would feed into the high school, in order to avoid splitting the Grade 8 cohort moving forward.

Respectfully submitted,

Rob Eatough Superintendent of Education Halton District School Board

Jacqueline Newton Superintendent of Education Halton District School Board

Stuart Miller
Director of Education
Halton District School Board



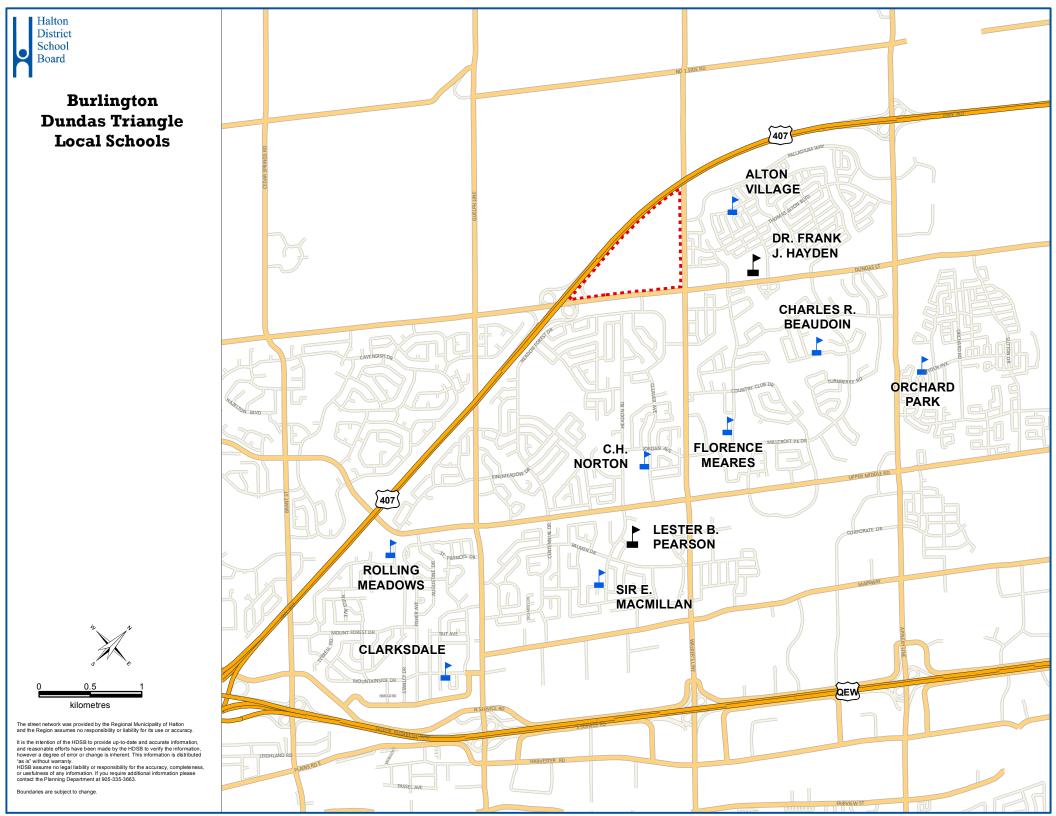


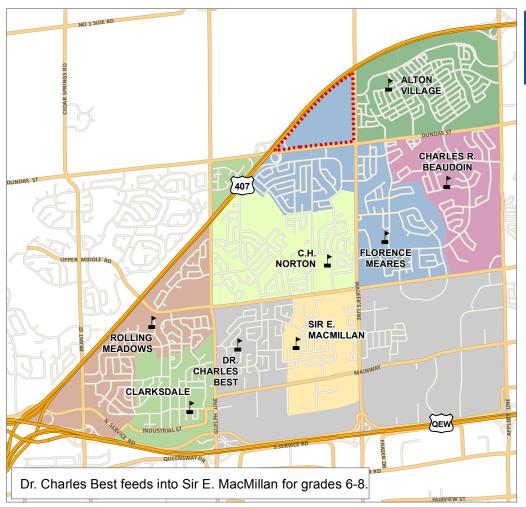
# **MARTIN STREET PS**

The street network was provided by the Regional Municipality of Halton and the Region assumes no responsibility or liability for its use or accuracy.

It is the intention of the HDSB to provide up-to-date and accurate information, and reasonable efforts have been made by the HDSB to verify the information, however a degree of error or change is inherent. This information is distributed "as is "without warranty." HDSB assume no legal liability or responsibility for the accuracy, completeness, or usefulness of any information. If you require additional information please contact the Planning Department at 509-335-3680.

Boundaries are subject to change.

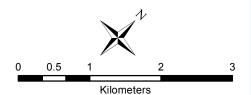


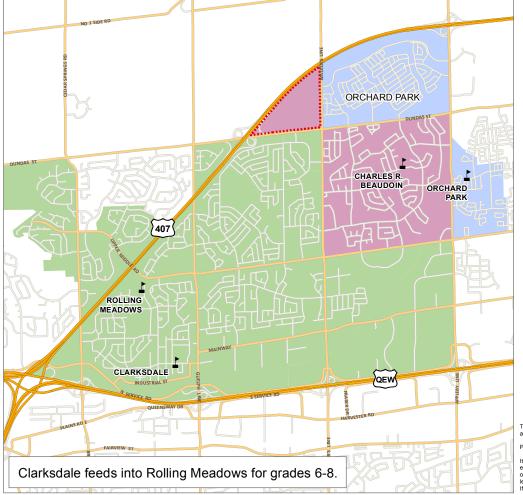




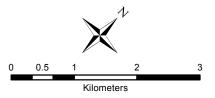
# Burlington Dundas Triangle

# Regular Track Elementary





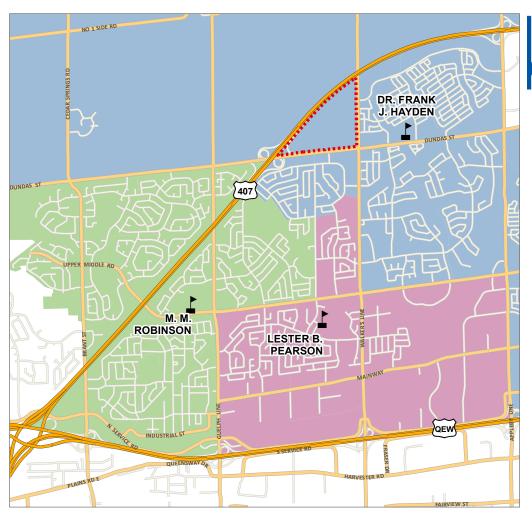
# French Immersion Elementary



The current street network was provided by the Regional Municipality of Halton and the Region assumes no responsibility or liability for its use or accuracy.

Proposed roads are subject to change.

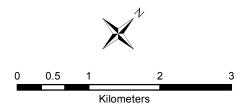
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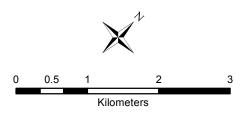
# Burlington Dundas Triangle

# Regular Track Secondary





# French Immersion Secondary



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Proposed roads are subject to change

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Report Number: 16149
Date: October 11, 2016

FOR DECISION

TO: The Chair and Members of the Halton District School Board

FROM: L. Veerman, Superintendent of Business and Treasurer

Gerry Cullen, Superintendent of Facility Services

Stuart Miller, Director of Education

RE: Accommodation Study for Long-term Administrative Office Needs –

**Allocation of Funds to Administrative Facility** 

# Warrant:

This report provides recommendations with respect to allocation of funds to address the long term administrative office needs.

### Recommendation:

Be it resolved that the Halton District School Board authorize the following transfers within Accumulated Surplus:

\$300,000 from Facility Weather Conditions to Administrative Facility

\$344,727 from Vandalism to Administrative Facility

\$2,695,434 from Sinking Fund Earnings to Administrative Facility \$5,579,418 from Non-designated Surplus to Administrative Facility

# **Background:**

The review of administration space and office needs for staff located at J.W. Singleton Education Centre and the New Street Education Centre commenced in January 2015. A presentation of Phase 1 was presented to the Board through report number 15100 in June 2015. The results of Phase 1 revealed that the current administrative space and function of the Board are deficient in many respects, which discourages collaboration and innovation making it difficult to maximize productivity and efficiency.

Results of Phase 2 were presented to the Board through report number 16038 in February 2016. The Phase 2 report highlighted ideal department proximities for optimal synergies, concluded that the administrative functions of the school board should be centralized in one building and geographically central within the Region of Halton for access to the majority of school, students and communities.

Report 16130, included in the October 5, 2016 Board agenda package, provided an update with respect to potential locations for a new administrative centre. The report summarizes that the best opportunities for a new administrative centre are on lands currently in Halton District School Board ownership.

### Rationale:

All options presented to the Board will result in a requirement to finance the construction of the new facility. In recognition that funds required to construct a facility would take several years to compile, a recommendation to allocate \$1,125,291 from the 2012/2013 year end surplus was approved by the Board in December 2013 per report number 13167. A subsequent allocation of \$2,500,000 from the year end surplus was approved by the Board

in November 2015 per report number 15153. These amounts are reflected in the Accumulated Surplus balance included in the Consolidated statement of financial position in the Board's financial statements (a copy of the August 31, 2015 statement and the note providing additional information is included as Appendix A-2; additional details are included in Appendix A-3).

The term Accumulated Surplus resulted from the board's requirement to implement and comply with generally accepted accounting principles established by the Public Sector Accounting Board (PSAB) of The Canadian Institute of Chartered Accountants. The board's accumulated surplus position represents the board's net economic resources. An accumulated surplus is that amount by which all assets (financial and non-financial), exceed all liabilities. An accumulated surplus indicates that the board has net resources (financial and physical) that can be used to provide future services. The funds were previously referred to as Reserves or Reserve Funds. Transfer of funds to Accumulated Surplus are either by board motion (Non-designated and Amounts Internally Restricted For Future Use By The Board) or as required by legislation (Amounts Unavailable for Compliance). These amounts are typically allocated for "one-time" type of expenditures and not to support permanent on-going expenditures.

The motion noted above recommends a reallocation to the "Administrative Facility" fund from the following funds:

Facility Weather Conditions \$ 300,000Vandalism \$ 344,727

These funds were established in 2006 and 2010 respectively, to manage significant spikes in utility costs and other weather related conditions; and to manage fluctuations in vandalism expenses. There has been no drawdown from these funds since their inception.

Sinking Fund Interest Earnings \$2,695,434

A sinking fund debenture was initially established through board by-law with the Region of Halton in 1988 and matured in August 2011 (total debenture amount \$29,571,500) and with the Ontario School Board Financing Corporation in 1997 and refinanced with the Ontario Financing Authority in August 2014 (total debenture amount \$21,829,730).

A sinking fund accumulates installment payments required to retire sinking funding debt at maturity. In contrast to a serial debenture in which portions of the principal amount are due annually, an entire sinking fund debenture matures at the end of the term. Annual installments are set aside and invested in order to accumulate to an amount sufficient to pay the principal of the debt at the maturity date. If the interest earned exceeds the amount required to repay the debt, the excess interest is considered surplus earnings.

Per Ministry direction, boards were required to "internally restrict" sinking fund interest earnings on an aggregate basis until such time that all sinking fund debt had matured or was refinanced. Therefore, effective August 2014, the sinking fund interest earnings were available for reallocation.

Non-designated Surplus \$5,579,418

This amount represents a working fund reserve that was initially established by Board to meet short term fluctuations in revenue sources and/or expenditures. The balance in this

fund has increased to \$10,579,418 per the August 31, 2015 financial statements from a balance of \$6,020,412 per the August 31, 2011 financial statements. A reallocation of this amount would result in a balance of \$5,000,000 in non-designated surplus to meet short term fluctuations revenues/expenditures.

### **Conclusion:**

Reallocations of these amounts to the Administrative Facility fund would result in a total balance of \$12,483,656 in the fund.

Respectfully submitted,

Gerry Cullen Superintendent of Facility Services

Lucy Veerman Superintendent of Business and Treasurer

Stuart Miller
Director of Education
Halton District School Board

12.

Notes to the consolidated financial statements August 31, 2015

### **Accumulated surplus** Accumulated surplus consists of the following: 2014 Restated 2015 (Note 1) 10,579,418 Non-designated surplus 10,579,418 Amounts internally restricted for future use of the Board Retirement gratuities 6,881,211 6,881,211 Fast Track Centre for Skills and Development & Training 2,374,659 1,393,953 8,037,156 6,252,050 Other operating Accommodation 23,134,375 20,744,601 Committed capital projects and sinking fund interest 9,854,183 10,093,922 50,281,584 45,365,737 Unavailable for Compliance Employee future benefits (23,892,156)(28,494,415)(4,080,234)Interest accrual (3,959,038)Contaminated site (Note 2) (78,612)(32,574,649)(27,929,806)Revenues recognized for land Land (Note 11) 170,099,914 160,427,629 Pre-acquisition costs - land (Note 11) 74,995 45,076 Education development charges outstanding (i) (45,970,577)(51.659.354)124,174,413 108,843,270 School generated funds 5,313,458 5,193,899 Total accumulated surplus 162,419,067 137,407,675

<sup>(</sup>i) The Education Act, Part IX, Division E and Ontario Regulation 20/98 (amended by Ontario Regulation 95/02) provide requirements for determining a board's eligibility to impose Education Development Charges ("EDC") on new development, and the calculation of these charges. The accumulated eligible education development charge expenditures may be included in cash and cash equivalents or temporary borrowing on the consolidated statement of financial position. Interest on education development charges outstanding amounted to \$564,679 (2014 - \$673,791).

### Halton District School Board Summary of Accumulated Surplus (Per Note 12 to the Consolidated Financial Statements) Year Ended August 31, 2015

2013/2014

	2014/2015	Restated (Note 1*)
Non-designated Surplus	10,579,418	10,579,418
Amounts Internally Restricted For Future Use By The Board		
Retirement Gratuities	6,881,211	6,881,211
Fast Track Centre for Skills Development & Training	2,374,659	1,393,953
Operating:	, ,	, ,
Decentralized School Budgets	1,321,512	1,273,455
Year end roll forward-contractual Professional Development	451,073	448,421
Year end roll forward-other	483,370	381,383
Student Achievement	2,476,377	212,216
Full Day Kindergarten	1,471,386	1,920,234
Technology	1,727,849	1,810,752
Other	105,589	205,589
	8,037,156	6,252,050
Accommodation:		
Closing the Gap	7,388,544	7,369,937
Facility Weather Conditions	3,346,418	3,346,418
Vandalism	844,727	844,727
Temporary Accommodation (Portables)	3,715,668	3,715,668
Sinking Fund Earnings	2,695,434	2,695,434
Capital Projects - Non-Ministry Funded	1,125,002	1,220,032
Administrative Facility	3,564,077	1,125,291
Other	454,505	427,094
	23,134,375	20,744,601
Committed Capital Projects and Sinking Fund Interest	9,854,183	10,093,922
Total Internally Restricted For Future Use By The Board	50,281,584	45,365,737
Unavailable for Compliance		
Employee Future Benefits	(23,892,156)	(28,494,415)
Interest to be Accrued	(3,959,038)	(4,080,234)
Contaminated Site	(78,612)	-
	(27,929,806)	(32,574,649)
Revenues Recognized for Land		
Land & Pre-Acquisition Land Costs	170,144,990	160,502,624
Educational Development Charges Outstanding	(45,970,577)	(51,659,354)
	124,174,413	108,843,270
School Generated Funds	5,313,458	5,193,899
Total Accumulated Surplus Balance, end of year	162,419,067	137,407,675

<sup>\*</sup> Details of the restatement are included in Note 1 to the Consolidated Financial Statements.

**Report Number: 16130** Date: September 23, 2016

FOR INFORMATION

TO: The Chair and Members of the Halton District School Board

FROM: Gerry Cullen, Superintendent of Facility Services

RE: Administration Centre Study – Phase 2b – Locational Analysis

### **Background:**

At the Board meeting of February 17, 2016, Report 16038 was presented for information. This report confirmed an administration centre should occupy one building. The report further outlined departmental locations for best overall functioning.

Here is a summary of the information to-date:

Number of Buildings: 1
Type of Construction: new

Approximate Size: 95,000 sq. ft.

Approximate Size: \$29.6 million (2016)

Approximate Number of

Staff Accommodated 350

It was concluded that a single building was preferred and that further study needed to be undertaken. Options to be explored could include developing the administration centre as a joint use facility with another public agency partner, a joint use facility with a new school build or a separate site.

Staff have solicited local municipalities and others as listed in government regulations. There does not appear to be an opportunity to plan a joint use facility to meet the timing and objectives of the Halton District School Board. Additionally there is no readily available vacant land available that is geographically central to the district. Our own plans for new school construction are on planned sites not large enough to support the proposed administration centre and required parking, loading, access and egress. Therefore it would appear the best opportunities for a new administrative centre are on lands currently in Halton District School Board ownership. Based on this understanding the consultant has prepared facility fits for an administration centre on the New Street Education Centre/Gary Allan site and on the JW Singleton Education Centre site.

Attached are two facility fits for lands currently owned by the Halton District School Board. It has been determined approximately 8 acres of land will be required for the building, parking, easements etc.

The JW Singleton/MMR site is currently one parcel of land occupied by both buildings. The development of a new administration centre on this site would require a severance of the parcel to create two parcels.

The NSEC/Gary Allan HS site is a large parcel that previously underwent land severance to create a park lot, a future road accessing New Street and a separate parcel. The development of an administration centre on the separate parcel may require the construction and development of the future access road to municipal standards.

JW Singleton/MMR and NSEC/Gary Allan HS are designated Residential in the City of Burlington Official Plan and R3 (residential) in the City of Burlington Zoning By-law. Both parcels may require an Official Plan Amendment and Zoning By-law Amendment in addition to Site Plan Approval to facilitate the development of an administration centre.

Attached are concept plans showing a new administration centre on the sites.

### Financing:

All options presented to the Board will result in the requirement to finance the construction of the new facility. We anticipate the financing of the facility will come from a number of different sources including Board directed funds subject to Ministry regulations, and long term debt.

Funds required to construct a facility would take several years to accumulate. A recommendation to allocate \$1,125,291 from the 2012/2013 year end surplus was approved by the Board in December 2013 per Report 13167. A subsequent allocation of \$2,500,000 from the year end surplus was approved by the Board in November 2015 per Report 15153.

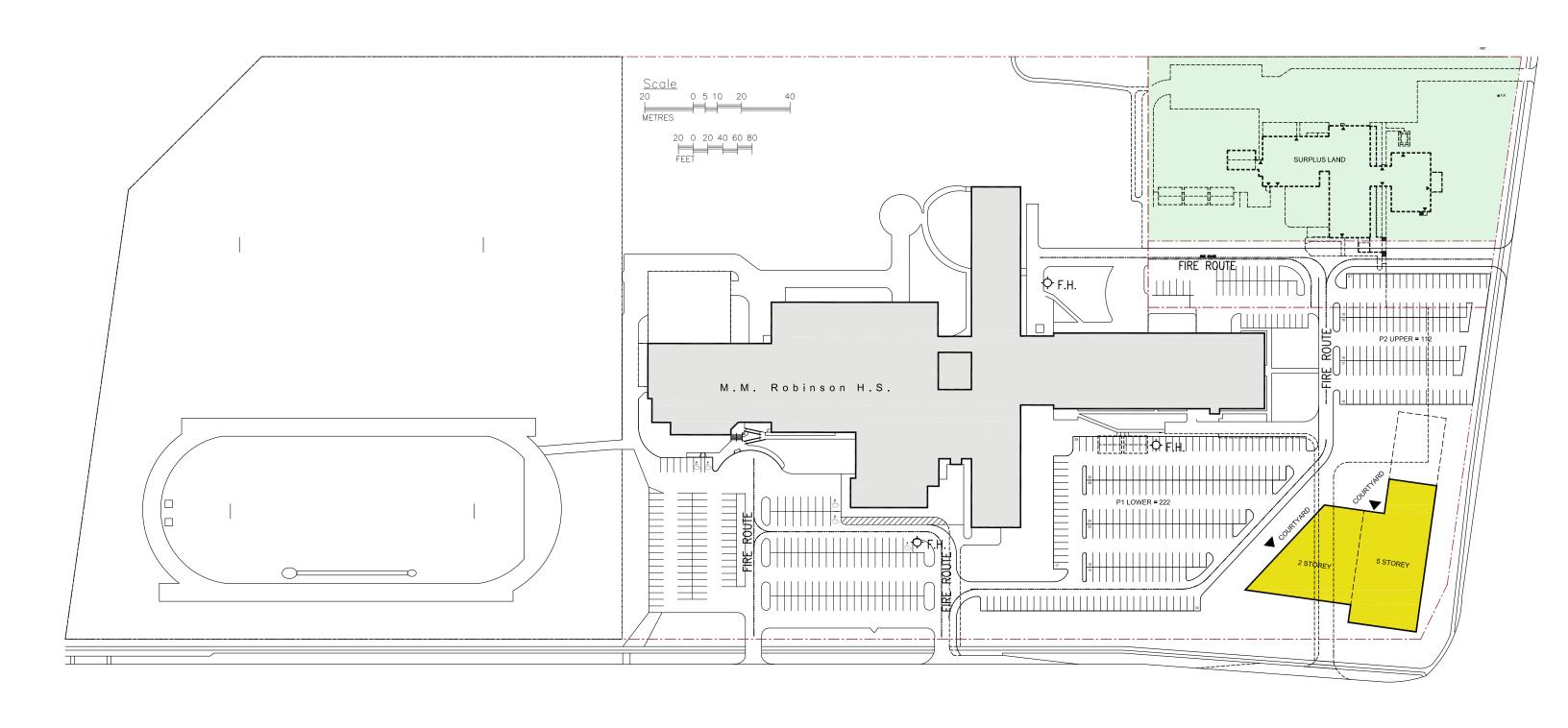
Additional information and/or recommendations with respect to financing will be presented at subsequent Board meetings.

Respectfully submitted,

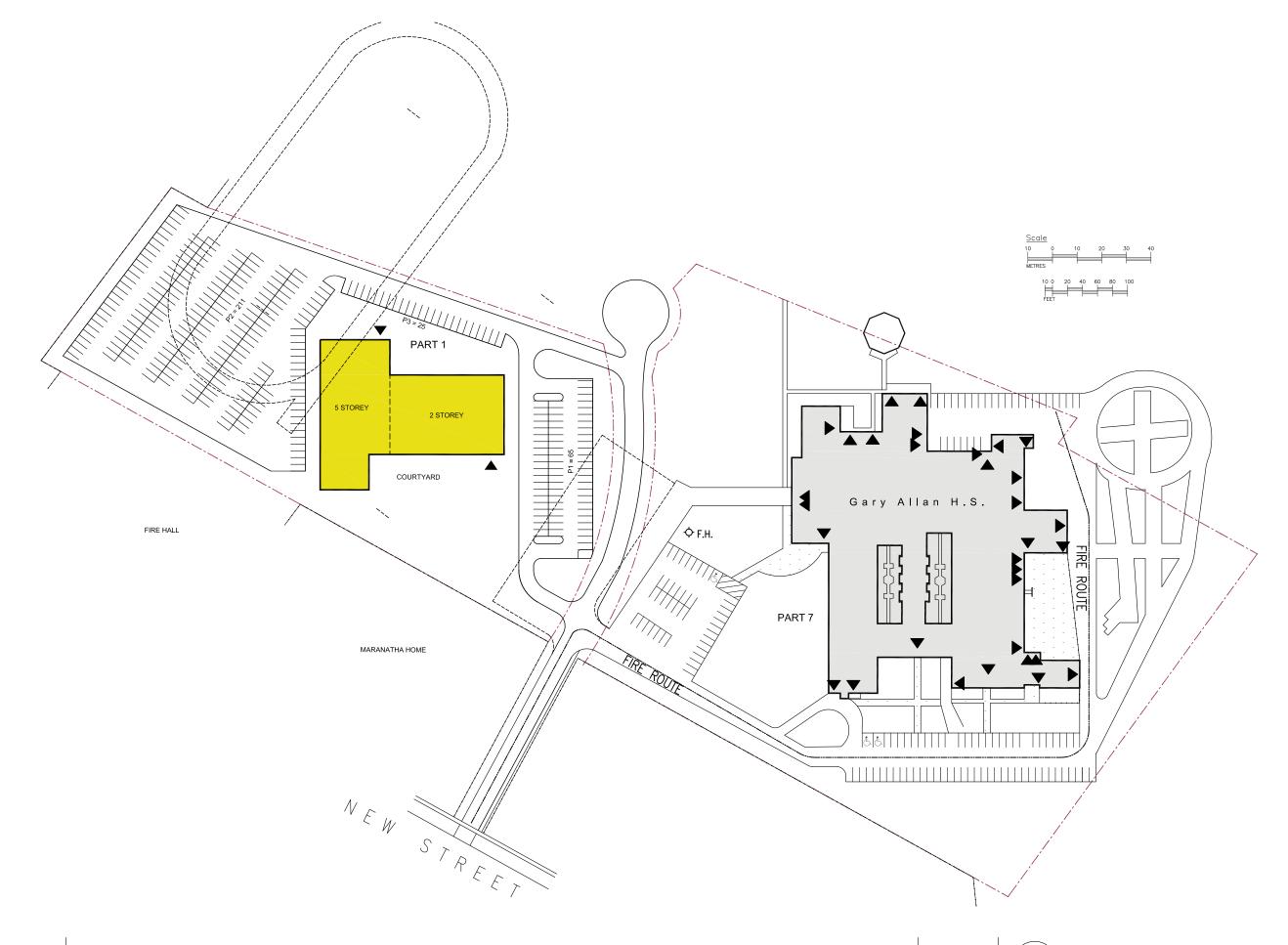
Gerry Cullen Superintendent of Facility Services

Lucy Veerman Superintendent of Business Services

Stuart Miller
Director of Education







**Report Number:** 16147 Date: October 17, 2016

FOR INFORMATION

TO: The Chair and Members of the Halton District School Board

FROM: Stuart Miller, Director of Education

RE: Development of Communication Information re: Potential PAR (Burlington)

### **Background**

On October 19, 2016, the Board of Trustees will consider the motion from Report 16132 regarding initiating a program and accommodation review process (PAR) for all secondary schools in Burlington.

Should the Board of Trustees vote to proceed with a secondary PAR in Burlington, the process will adhere to the timelines and consultation outlined in the Ministry of Education Pupil Accommodation Review Guideline, (see *Appendix A, Report 16132*).

In response to the anticipated needs of the school communities, and due to the respect the Board holds for them, an additional information/communication strategy will be proposed to supplement the process.

Respectfully submitted,

Stuart Miller
Director of Education
Halton District School Board

**Report Number:** 16135 Date: October 11, 2016

FOR INFORMATION

TO: The Chair and Members of the Halton District School Board

FROM: Mark Zonneveld, Superintendent of Education

Stuart Miller, Director of Education

RE: Special Education Review Update

### Warrant

In June 2016 Trustees received a report outlining the intent of staff to hire an external consultant to conduct a review of the Board's special education programs and services. The recommendations from this review will inform the 2017-18 budget process as the Board must address a further \$2 000 000 reduction in Special Education funding from the province.

### Information

### The Review Team

Two external consultants, Dr. Arnold Love and Dr. Paul Favaro, have been hired to conduct this review. The consultants each have more than 30 years of experience and a reputation for excellence in conducting program reviews and evaluations that lead to actionable results. Their experience includes reviews and evaluations of policies and programs for the Treasury Board, Ministry of Education and district school boards. They also have expertise in evaluating programs related to a broad range of exceptionalities (e.g., child and youth mental health, developmental disabilities, gifted, speech and language, deaf and hard of hearing, multiple exceptionalities).

Both of these consultants are Fellows of the Canadian Evaluation Society and they have earned the Credentialed Evaluator (C.E.) designation. The C.E. designation gives assurance that they have achieved the competencies required to conduct high-quality evaluations that meet the International Program Evaluation Standards and also the Ethical Guidelines established by the Canadian Evaluation Society.

### Purpose of the Review

This review will provide information and insight to help inform discussions with respect to areas of reduction related to the budget process for the 2017-18 school year, and will include the following specific purposes:

- Develop accurate demographic and service delivery profiles for the Board's special education programs and services broken down by exceptionality
- Compare profiles for the Board's special education programs and services with those profiles from select comparison Boards
- Obtain perceptions from key informants within the Board (e.g., Student Services staff, SEAC) and from select comparison Boards about key aspects of special education programs and services and identify potential cost savings
- Obtain perceptions about the Board's special education programs and services directly from parents and students
- Analyze, synthesize and present review findings
- Facilitate discussions leading to actionable decisions about special education program delivery and strategies for cost-savings

### Strategies, Methods and Actions

A variety of strategies, methods and actions will be utilized during this review, including:

- Striking of a Review Steering Committee, establishing terms of reference, confirming review purpose, methods and outcomes
- Examination of background documents and other relevant board data
- Collection and comparison of demographic and service delivery profiles by exceptionality from a select number of comparison Boards, including data about costs, program effectiveness, and potential cost savings
- Focused conversations and interviews with Student Services staff, SEAC members, and Trustees to obtain their views about key aspects of special education programs and services, and opportunities for improved efficiencies and effectiveness
- Obtain direct feedback from students and parents about their satisfaction with key aspects of special education services and supports
- Conduct focused conversations and/or telephone interviews with key informants from comparison Boards
- Analysis of quantitative and qualitative data leading to a synthesis of evaluation findings
- Facilitation of discussions regarding areas of opportunity for cost savings

### **Timelines and Budget**

It is anticipated that the review will be completed, with delivery of a report, by the end of February, 2017. The Steering Committee has already had its first meeting and background data gathering has begun. A budget of \$50 000 has been established to cover the consultant fees.

Respectfully submitted,

Mark Zonneveld Superintendent of Education

Stuart Miller
Director of Education

**Report Number:** 16133 Date: October 11, 2016

FOR INFORMATION

TO: The Chair and Members of the Halton District School Board

FROM: Gerry Cullen, Superintendent of Facility Services

RE: Oodenawi PS Review and Summary

### **Background:**

Oodenawi Public School opened for students in 2015. Part of the completion of the project is a review of the function and design of the site and building.

Input was received from staff, Administration (which could include students, parents and parent council) and Field Supervisors.

Appendix 1 contains a summary of key items for Oodenawi Public School.as reported by the stakeholders and responses from Facility Services department.

As the financial reporting on projects is presented quarterly, the financial close out report will be presented at a later date by Business Services, when the budget has been finalized.

Respectfully submitted,

Gerry Cullen Superintendent of Facility Services

Stuart Miller
Director of Education

### **APPENDIX 1; Oodenawi PS – Facility Design Feedback**

Oodenawi structured their feedback form a little differently, they based the responses to the categories in a scale format (1 representing Not Conducive to Teaching/Learning and 5 being Very Conducive to Teaching/Learning). The responses have been broken down by category;

### **The Teaching Environment**

Scale	1	2	3	4	5
Size, Space, Layout			х		
Acoustics in the classrooms			Х		
Teacher support spaces			x		
Overall			х		

### **General Comments on teaching areas:**

The kindergarten rooms which are joined at the washrooms are very distracting and noisy with toilets flushing and water and hand dryers constantly turning on when kids are in them

Life skills needs another sensory room outside the classroom for students in the mainstream classes

Art room could have better millwork design big/wider/longer to store papers, larger heavy duty sinks would also be a great addition, having all of the windows is nice and open but allows a lot of noise transfer from outside

Music room could have larger practice rooms they tend to feel cramped at times, millwork storage design could be a lot better

### **The Physical Layout**

Scale	1	2	3	4	5
Heating/Cooling Distribution		х			
Lighting				x	
Safety and Security			Х		
New Technology allowances				x	
Exterior Spaces and layouts		х			
Overall			x		

### **General Comments on physical layout:**

Would like to see a staff washroom near the back of the school, no washroom access from staff rooms, no staff room on the second floor would be nice if the main staff room was larger.

Outdoor kindergarten pen should have more grass and less mulch (more trips and falls), would like to see more natural elements all over school, far too much blacktop

Require more parking at the school, heating and cooling in the school has been a continual issue

### **The Building Materials**

Scale	1	2	3	4	5
Accessibility				х	
Windows				х	
Flooring materials			Х		
Sustainability			х		
Overall				х	

### **General Comments on building materials:**

Floor in classrooms scuffs very easily hard to get stains out, tiles through corridors are cracking and coming free from mortar

Would like to see more wood panelling or natural materials to make a less industrial feel, it would liven up the space and make it feel warmer

**Report Number:** 16134 Date: October 11, 2016

FOR INFORMATION

TO: The Chair and Members of the Halton District School Board

FROM: Gerry Cullen, Superintendent of Facility Services

RE: Boyne PS – Design Review and Summary

### Background:

Boyne Public School opened for students in 2015. Part of the completion of the project is a review of the function and design of the site and building.

Input was received from staff, Administration (which could include students, parents and parent council) and Field Supervisors.

Appendix 1 contains a summary of key items for Boyne Public School as reported by the stakeholders and responses from Facility Services department.

As the financial reporting on projects is presented quarterly, the financial close out report will be presented at a later date by Business Services, when the budget has been finalized.

Respectfully submitted,

Gerry Cullen Superintendent of Facility Services

Stuart Miller
Director of Education

### **APPENDIX 1**; Boyne PS – Facility Design Feedback

### **Physical Layout**

Safety of students transferring from school to portables, no direct line of sight as they cross the parking lot.

Outdoor areas will be too small when portables arrive.

Music room layout should be reviewed to create an open concept between instrument storage and classroom for supervision purposes, like having the wash station in the classroom.

Computer labs are not really required anymore, redundant space.

Not enough stalls in the student washrooms.

Entrance of the school should be accessible from the parking lot versus the side of the building.

Having a large open library is great, the open concept feel makes it bright and enjoyable.

Gym is small.

Like the square layout with the gym located in the heart of the school, provides a lot of window coverage and brighter classrooms.

### **Building Material**

Love the luxury vinyl tile in the classrooms, helps with noise reductions and easy maintenance for custodial staff.

Accessible buttons should be operational at all times.

The metal siding around the perimeter of the school should not be used in the future, few reasons to support this edges are sharp, material becomes hot to the tough during sunny days, scratches easily and does not provide areas for students to play certain games.

### **The Teaching Environment**

Kindergarten classrooms should be joined by the cubbies and vestibules versus the washrooms like Tiger Jeet Singh.

Install whiteboards at a lower standard height for student accessibility.

Teacher workrooms require more air circulation.

Water filling stations are an excellent addition to the school.

Operable windows are great to provide fresh air into the school.

Neutral colour scheme is very calming.

Report Number: 16143
Date: October 13, 2016

FOR INFORMATION

TO: The Chair and Members of the Halton District School Board

FROM: Stuart Miller, Director of Education

RE: Administrative Procedure Update

### Warrant

This report is the next regular update of Administrative Council's ongoing review of all administrative procedures.

The update includes revisions to the Pediculosis Administrative Procedure originally presented to the Board in late September. Other revisions or changes are noted in the table below. Administrative procedures listed as "new" are appended to the report.

Admin Procedure Name	Revisions	Additional Information
Pediculosis	In <b>bold italics</b>	Addition of alternatives for sign-off
ICT Project Notification	Deleted	No longer required
Home Notification System	Minor	Removal of reference to
(telephone and/or email messages)	Date Change	"Education Matters" publication
Privacy Breach Protocol	Date Change	
Special Education Class Placement	New	Appended to the report

Respectfully submitted,

Stuart Miller
Director of Education

Topic: Head Lice (Pediculosis)

Effective: February 2009, 2012, 2015

Review/Revision Date: February 2019

Responsibility: Superintendent of Education

### **INTENDED PURPOSE:**

The Halton District School Board supports a no-nit approach to children in schools with Pediculosis (head lice).

### PROCEDURES:

The Board recommends schools, especially elementary schools, include an item in the school newsletter about how parents can check their child's head for head lice especially following summer, winter and March breaks. Each suspected case of head lice must be referred to the Screening Agency as it is detected. The agency will verify the condition. The Screening Agency in consultation with the Principal will inform individual parents of the confirmed case(s) of head lice. Letter (Appendix A) signed by the Principal will be sent home with each of the children. Parents will be informed they must have a return-to-school form signed by the Screening Agency prior to their child returning to class.

### 1. Classroom Inspection

- To facilitate the classroom inspection, the teacher will organize and supervise the class and provide the Screening Agency with a class list indicating those pupils who are absent.
- The principal will ensure the screening agency knows that students with religious head coverings may need accommodations.
- When a positive case of head lice is reported to the principal, they will arrange for the Screening Agency to carry out a rapid inspection of all classmates and siblings of that pupil.
- The Screening Agency will explain to the teacher and the class what they will be doing.
- The Screening Agency will notify the principal of pupils who have head lice.
- The Principal will complete a notification letter (Appendix A) for all positive cases. The notification letter will go home with the child.
- In the case of a large outbreak of head lice in a school, it is recommended the Principal notify all parents by letter.

### 2. Procedures for Return After Treatment

Pupils may return to the school after they have been rechecked by the Screening Agency and provided with the required form, signed by the Screening Agency Personal Services Worker, indicating they may return to class.

Alternatively, parents may prefer to have their child's head checked by a medical practitioner or a registered lice screening agency employee with a minimum designation of personal service worker certification.

### <u>APPENDIX A</u>

(sample)

(School Letterhead)

(Date)

Dear (Name of Parent/Guardian):

Due to a suspicion of head lice being present in the school, a health screening check was recently requested. As a result, your child was found to be affected. Your child is being excluded from school because head lice and/or nits have been discovered in his/her scalp.

An information package on head lice is available at the school to assist you. Please consult with a pharmacist or your family doctor, to determine appropriate treatment.

When all the lice and nits have been removed from your child's hair, please call the We Care Home Health Services hotline at **(905) 507-6562** or **1-855-507-6562**. The receptionist will advise you of locations where you may take your child for a recheck. If you are unable to attend that site, call We Care Home Health Services for alternate (afternoon) locations.

Please **DO NOT CALL THE SCHOOL.** They do not have access to the We Care Home Health Services' schedule.

On re-inspection by the We Care Home Health Services Personal Services Worker (PSW), if the child's head is clear of lice, eggs and nits you will be given a written form signed by the agency that permits your child to return to school. If there are still lice or nits in your child's hair, the screening agency PSW will provide you with assistance and suggestions for further treatment.

When you are sure the lice and nits are clear, call We Care Home Health Services again for a recheck. Alternatively, parents may prefer to have their child's head checked by a medical practitioner or a registered lice screening agency employee with a minimum designation of personal service worker certification.

YOU MUST HAVE THE SIGNED FORM from We Care Home Health Services for your child to return to class.

Sincerely,

(Principal's name)

### **APPENDIX B:**

(sample)

(School Letterhead)

(Date)

Dear (Name of Parent/Guardian):

Within the past week, some children in your child's class have been found to have head lice. It is advisable that you continue to inspect your child's hair daily.

Head lice infestation is no reflection on the state of cleanliness; it is a recurring problem that can affect anyone in direct contact.

If you find that your child has head lice, it is recommended that you contact the school. This information is necessary to control the spread of head lice. Those children found to have head lice will be excluded from school and the parents advised to follow the recommended course of treatment.

Students may return to school when they have been checked by We Care Home Health Services and provided with a signed Return to School form. *Alternatively, parents may prefer to have their child's head checked by a medical practitioner or a registered lice screening agency employee with a minimum designation of personal service worker certification.* 

If you have any questions that have not been answered, please call me at the school.

Sincerely,

(Principal's name)

### Appendix C

### INTRODUCTION

Control of head lice (pediculosis) includes the coordination and monitoring of the services of a private nursing agency to provide classroom screening.

### **ROLES AND RESPONSIBILITIES**

### 1. The Public Health Nurse (905) 825-6000

- PROVIDES consultation to staff on current issues related to head lice, on request
- PROVIDES information on head lice to the media.

### 2. The School Principal

- PROMOTES and institutes preventative measures in the control of head lice in the school environment
- REPORTS a suspected/confirmed case of head lice to the private screening agency to request rapid classroom screening
- CONTACTS the parent(s) of child(ren) with religious head coverings to discuss accommodations
- ENSURES that the child's parent(s) is notified of the identified infestation and is informed of the requirements prior to returning to school
- EXCLUDES a child with an identified infestation
- PERMITS re-entry of the child following treatment and receipt of written confirmation by the screening agency or medical practitioner that lice and nits are gone.

### 3. The Teacher

- ACTIVELY promotes and institutes preventative measures for the control of head lice in the classroom
- IS AWARE of the symptoms indicating a head lice infestation (Appendix D)
- **MAKES THE PRINCIPAL AWARE** of students in the class with religious head coverings who may need accommodations
- NOTIFIES the principal of a suspected infestation
- LIAISES with the parents to provide educational opportunities and resource materials to reduce the level of fear and misinformation about head lice.

### 4. The Parent/Guardian

- TO BE AWARE of the symptoms which indicate an infestation
- TO EXAMINE the child's head for a possible infestation once a week, particularly at the beginning of the school year, after school breaks and during an outbreak
- TO ENCOURAGE the child to brush/comb hair nightly as a preventative measure
- TO NOTIFY the school and other possible community contacts if an infestation is discovered
- TO ENSURE treatment methods are carried out
- TO TAKE the child to the screening agency or medical practitioner for a recheck
- TO PROVIDE to the principal with the rescreening form from the agency or medical practitioner indicating that the child may return to school.

### 5. Private Agency Staff

- RESPONDS as quickly as possible to notification by school of a suspected case
- ARRANGES the time and accommodation with the principal for rapid classroom screening
- MAKES accommodations for students with religious head-coverings, as outlined by the princpal
- INFORMS parent of recommended treatment methods
- WORKS closely with school personnel to minimize any embarrassment to the child and to relieve anxiety in the parent
- PROVIDES the parent with a signed re-admit form to take to school when all nits and lice are gone.

### 6. Screening Protocol for Agency Staff in Cooperation with School Administration

WHEN one child or more is identified as having head lice:

- SCREEN all students in the child's class.
- SCREEN all students in the sibling's class, if the sibling is identified as having head lice

WHEN ten or more children are identified as having head lice:

- SCREEN all kindergarten to grade four classes in the school
- SCREEN other classes relevant to identified case(s) as described above

### 7. Procedure

- ENSURE good lighting conditions and privacy, if possible
- SEPARATE hair strands using a pair of applicators
- DISCARD applicators in bag following use
- IDENTIFY child as infested ONLY if live lice or viable eggs within 1 cm. (1/2 inch) of scalp are seen
- NOTIFY parent(s)/quardian(s) and advise that child be treated as soon as possible
- ENSURE parent(s)/guardian(s) receive current literature on treatment, follow-up and contact tracing
- SCREEN sibling contacts in private area outside of classroom

### APPENDIX D

### Symptoms of Pediculosis (Head Lice)

It is very important that parents/caregivers check their children's heads once a week for head lice.

Do not wait for itchiness as a sign of head lice. Children can have head lice for many weeks before they feel itchy.

You know you have head lice if you see:

- Live lice in the hair. Head lice are tiny, wingless, greyish brown insects. They are difficult to see, as they move quickly when you part the hair.
- Eggs of the head louse. Freshly laid eggs are glued to the shaft of the hair and are laid very close to the scalp of the head. The eggs are smaller than the head of a pin, oval in shape and grey to brown in colour. These eggs will hatch in 7-10 days. Although head lice can lay eggs anywhere on the head, favourite spots are around the ears and the nape of the neck.

Public Health Nurse
Halton Public Health Department
Halton Region

Topic: Self-Contained Classes

Effective: September 2016

Cross-Reference: Program and Accommodation Review Policy;

**Program and Accommodation Review Administrative Procedure;** 

**Special Education Plan** 

Review/Revision Date: September 2019

Responsibility: Superintendent of Education (Student Services)

### **INTENDED PURPOSE:**

The Halton District School Board believes the first, best placement for students with special needs is in a regular class in their home school with appropriate supports and interventions. The Board also recognizes the need for a range of pupil placements to meet the varying degrees of interventions, supports and services that students with different abilities require. The Board provides alternative settings, referred to as Self-Contained Classes, as placement options for identified students with specific exceptionalities, as recommended by the School Resource Team (SRT) and approved by the Identification Placement and Review Committee (IPRC). The location of these classes is determined by a number of factors in an effort to provide access to eligible students within reasonable travel distances, to minimize transitions for students, and to ensure the long term viability of the classes.

The Halton District School Board currently provides the following range of self-contained classes:

- Primary Language Class (elementary)
- Learning Disabilities (elementary)
- Behaviour Resource Centre (elementary)
- Life Skills (elementary)
- Gifted (elementary)
- Community Pathways Program (secondary)

The number of each type of class within the Board is determined by the number of students in need of such a placement across the system as determined by IPRC and the legislated requirements for class size.

A new class is considered once the student demand for spaces exceeds the number of available spaces, in accordance with the class size limits set out in Ministry regulations and the Board's Special Education Plan. A review of student numbers and the number of existing special education classes is undertaken by Student Services staff each spring in connection with the annual review process and IPRC as families make plans for the following year. This process also occurs throughout the year, as needed, where student numbers change. Where numbers warrant an increase in the number of classes, as determined by the Superintendent of Student Services, a suitable location is determined as described below.

### PROCEDURE:

The decision to open a new class, and move or close an existing class, is the responsibility of the Superintendent of Education (Student Services).

In determining the location of each class, consideration will be given to the following factors:

- Geographic location of the students' home schools
- Available classroom space within schools
- Opportunities for students to integrate within mainstream classes

- Accessibility features and physical configuration of each school
- Overall population size of each school
- Number of self-contained classes already in the school
- Administrator and Special Education Resource Teacher allocation
- Proximity to other Halton schools and communities
- Languages of instruction within each school
- Other programs offered in each school and in the system
- Number of transitions students will make over time
- School community needs

The process for creating and locating new classes, as well as moving or closing existing classes, will include the following actions:

- Determine the need for changes to the number and/or locations of classes through a regular review process
- Consult with Student Services staff
- Consult with Family of Schools Superintendents
- · Consult with Principals of the affected schools
- Communicate with staff, parents and students of the affected classes
- Communicate with staff, parents and students of the affected schools
- Communicate with the Special Education Advisory Committee
- Communicate with various Departments (e.g., HR, Business Services, Planning, Facilities, etc.) to ensure the classes are resourced and supported appropriately

This process will ensure timely and appropriate access for students with special needs to a range of special education placements and to the corresponding resources and supports.

**Report Number: 16142**Date: October 13, 2016

FOR INFORMATION

TO: The Chair and Members of the Halton District School Board

FROM: Gerry Cullen, Superintendent of Facility Services

RE: Capital Update: period ending September 30, 2016

### Background:

As per the monthly schedule to report on capital projects, please find attached the chart showing recent activities for the period ending September, 30 2016.

Respectfully submitted,

Gerry Cullen Superintendent of Facility Services

Stuart Miller Director of Education

# APPENDIX B - SUMMARY OF CAPITAL PROJECTS IN PROGRESS (Presented Quarterly) HALTON DISTRICT SCHOOL BOARD

as at: June 30, 2016 (expenditures paid to date - cash basis)7

School & Project Description	Tender Board Report	Budget 1	Actual Expenses to Date (From Board Financial System) <sup>2</sup>		Remaining anticipated costs 3	Total Actual and Projected Expenses	Projected Budget Variance (Over)/ Under	Projects in close- out stage. Anticipated	Approved Construction Tender Price (excl. fax) <sup>4</sup>	Construction Tender Actual costs to date (excl. fax) <sup>5</sup>	% Completed Based on Amount Paid per Construction Tender <sup>6</sup>	Commante
New School Construction	-			-								
Dr. Frank J Hayden SS	11125 \$	31,641,482	31,641,482 \$ 31,060,273	273 \$	581,209	\$ 31,641,482	69	TBD	\$ 26,748,370	\$ 26,212,737	%86	School opened Sept 2013 (gradual opening)
Boyne PS	14146 \$	14,192,903	14,192,903 \$ 12,816,646	\$ 949	1,376,257	\$ 14,192,903	5	N/A	\$ 11,466,000	\$ 11,265,903	%86	School opened Sept 2015
Oodenawi PS	14188 \$	15,673,818	15,673,818 \$ 14,259,680	\$ 089	122,504	\$ 14,382,184	\$ 1,291,634	December 2016	\$ 12,092,632	\$ 12,092,632	100%	School opened Sept 2015
Martin Street PS 8	16083 \$	14,763,596	14,763,596 \$ 1,003,922 \$ 13,759,674	922 \$	-	\$ 14,763,596	6	N/A	\$ 12,536,000 \$	\$ 365,061	3%	
Addition and Renovation Projects												
Heritage Glen PS	14184 \$		1,468,419 \$ 1,148,003 \$	\$ 800	8,466	\$ 1,156,469	\$ 311,950	August 2016	\$ 1,034,689 \$	\$ 973,782	94%	
Alton Village PS	16054 \$	2,271,364 \$		632,072 \$	1,639,292	\$ 2,271,364	- ج	N/A	\$ 1,818,814	\$ 407,819	22%	Tender closed March 4, 2016
Craig Kielburger SS 9	N/A	TBD	\$ 122,	122,843 \$	986,682	\$ 1,109,525	N/A	N/A		\$	N/A	
FDK YR 5 (Kindergarten Projects)												
FDK - Yr 2 to Yr 5 Total 10	N/A \$	41,319,944	41,319,944 \$ 41,054,751 \$	751 \$	265,193	\$ 41,319,944	\$	N/A	\$ 31,813,641	\$ 30,041,852	94%	

- 1. Budget Project Budget including items such as construction costs (General Contractor) and soft costs (architect fees, permits, first time equipping, EDC eligible site prep etc.) but excluding land costs.
- 2. Actual expenses to date actual expenditures made through the Board financial accounting system on an a cash basis as at the date of the report.
  - 3. Remaining Anticipated Costs the amount of expenses not yet paid.
- 4. Approved Construction tender price the price agreed to pay the General Contractor (based on the tender). This amount does not include soft costs.
- 5. Construction tender actual costs to date the amount billed by the General Contractor and paid as at the date of the report. This amount does not include soft costs. The amount paid to date is based on construction draws certified by the Architect and represents the % of construction
- 6. % Complete the percentage of the total construction tender price paid to date. This percentage does not include soft costs
- 7. Cash basis expenses are recognized when paid.
  8. Martin Street PS expenses are being tracked for 2 components: Abatement/Demolition and New School Construction. Refer to specific project details for additional information.

date are for Design Consultant work by CS&P relating to the addition as well as work by Robertson Simmons Architects and Design 4 General Contracting on the relocation of existing portables on site which is required to facilitate the addition. These preliminary expenses will be included as part of the versal project budget to be finalized once the construction has been tendered and will be funded using the Capital Funding provided. As we continue to provide updates to the Board, we will reflect the actual status of the project accordingly. 9. On November 9, 2015, the Ministry of Education announced Capital Funding for the addition at Craig Keilberger SS. In October 2015, the Board approved the appointment of CS&P Architects Inc. to prepare the design and tender documents through report 15131. Perleiminary expenses to

FDK Yr 2 to Yr 5 - Ministry provided \$40,819,944 in funding (\$38,226,098 construction plus \$2,593,846 in first-line equipiping). An additional allocation of \$50,000 was provided by the Board (Report 13167- 2012/2013 Financial Statements and Accumulated Surplus Balances). At this 10. FDK Yr 2 to Yr 5 - Ministry provided \$40,819,944 in tunding (\$-36,225,036 construction pus פבר,ספט,סיטי או אינייפיר, איניישיריישי, איניישירישי, איניישירישי, איניישירישי, איניישירישי, אינישילי איניעל אינישילי אינישי

### HALTON DISTRICT SCHOOL BOARD DR. FRANK J. HAYDEN H.S. - CAPITAL COST BUDGET as at: June 30, 2016

Budget Category	Budget		Expensed 2010- Expensed 2011- Expensed 2012- Expensed 11 2013-14	Expensed 2012	Expensed 2013-14	Expensed 2014-15	Expensed 2015 16	Expensed 2015- Actual Expenses to June 30, 2016	* Remaining Anticipated Cost		otal Actual and jected Expense	Total Actual and * Project Budget Projected Expense   Variance (Over)/ Under
Construction: revised tender	\$ 26,748,370	- \$ 02	\$ 13,808,927	\$ 11,890,937	\$ 679,872	\$ (166,999)	- ↔	\$ 26,212,737	€9	204,673 \$	26,417,410	\$ 330,960
Construction (EDC Eligible)	\$ (1,605,673)	73) \$ -	\$ (1,605,673)	•	· &	- ↔	- ↔	\$ (1,605,673)	3) \$	٠	(1,605,673)	-
Total construction	\$ 25,142,697 \$	. \$ 26	\$ 12,203,254	\$ 11,890,937	\$ 679,872	\$ (166,999) \$		\$ 24,607,064	\$	204,673 \$	24,811,737	\$ 330,960
HST on construction net of rebate <sup>1</sup>	\$ 543,082	82 \$ -	\$ 263,591 \$	\$ 256,844 \$	\$ 14,685 \$	\$ (3,607) \$	· \$	\$ 531,513	↔	4,421 \$	535,934	7,148
Total construction - including HST net of rebate	\$ 25,685,779	. \$ 62	\$ 12,466,845	\$ 12,466,845 \$ 12,147,781 \$		694,557 \$ (170,606) \$	,	\$ 25,138,577	s	209,094 \$	25,347,671	\$ 338,108
Consultants fees, Permits and Administration	\$ 2,104,7	2,104,756 \$ 1,549,546	\$ 190,632	\$ 216,667 \$	\$ 19,902	\$ 54,372	\$ 25,909	\$ 2,057,028	9	91,858 \$	2,148,886	\$ (44,130)
Land Improvements - (Incl EDC Eligible)	\$ 2,202,277 \$	77 \$ 319,316	\$ 1,681,476	\$ (288)	€9	- ↔	- ↔	\$ 2,000,004	\$	202,273 \$	2,202,277	-
Capital Other (incl Furniture & Equipment)	\$ 1,528,6	1,528,670 \$ (10,000) \$	\$ 1,251	\$ 979,058 \$	\$ 514,120 \$	\$ 275,431	\$ 873	\$ 1,760,734	€	77,984 \$	1,838,718	\$ (310,048)
Infrastructure	\$ 120,0	120,000 \$ -	· •	\$ 88,122	\$ 5,800	\$ 10,008	· &	\$ 103,930	\$ 0	↔	103,930	\$ 16,070
TOTAL COST	\$ 31,641,482 \$		1,858,862 \$ 14,340,204 \$ 13,430,840 \$ 1,234,379 \$	\$ 13,430,840	\$ 1,234,379	\$ 169,205 \$	\$ 26,782 \$	\$ 31,060,273	s	581,209 \$	31,641,482	

\* Overall, the project is expected to be completed within budget.

1. Harmonized Sales Tax (HST) is 13% in Ontario. HDSB receives a rebate of 83.3846% on HST paid.

## HALTON DISTRICT SCHOOL BOARD BOYNE P.S. (MILTON # 9 ELEMENTARY) - CAPITAL COST BUDGET

as at: June 30, 2016

Budget Category		Budget	Expen 2013-1	Expensed 2013-14	Expensed 2014-15	Expensed 20 16	15- A	Expensed 2015- Actual Expenses to June 30, 2016	* Remaining Anticipated Cost		otal Actual and jected Expense	Total Actual and * Project Budget Projected Expense (Over)/ Under
Construction: per tender	69	11,466,000	s	,	\$ 10,775,871	\$ 490,031	31	11,265,903	\$ 200	200,097 \$	11,466,000	
Construction (15 year land improvements)	€	(571,652)	69	1	\$ (699,941) \$	(56,731)	31) \$	(756,672) \$		185,020 \$	(571,652)	
Construction (EDC Eligible)	↔	(186,175)	↔		\$ (186,175)	\$	€	(186,175)	\$	5	(186,175)	
Total construction	49	\$ 10,708,173	49		\$ 9,889,755	\$ 433,301	\$ 101	10,323,056	S	385,117 \$	10,708,173	
HST on construction net of rebate 1	↔	231,297	↔	,	\$ 213,619	\$ 9,359	\$ 65	222,978	8	8,319 \$	231,297	· ·
Total construction - including HST net of rebate	မာ	\$ 10,939,470	69	•	\$ 10,103,374	\$ 442,660	\$ 09	10,546,034	\$ 393	393,436 \$	10,939,470	
Consultants fees, Permits and Administration	69	881,000	69	316,888	\$ 239,590	\$ 32,494	94	588,972	\$ 292	292,028 \$	881,000	
Land Improvements - (Incl EDC Eligible)	8	1,351,433	8	84,549	\$ 928,517	\$ 71,493	93 \$	1,084,559	\$ 266	266,874 \$	1,351,433	
Capital Other (incl Furniture & Equipment)	69	890,000	69	1	\$ 296,454	\$ 245,844	\$ 44	542,298	\$ 347	347,702 \$	890,000	
Infrastructure	69	131,000	69	,	\$ 49,621	\$ 5,162	62 \$	54,783	\$ 76	76,217 \$	131,000	
Total Original Construction Budget (net of Build Capacity)	49	\$ 14,192,903	49	401,437	401,437 \$ 11,617,556	\$ 797,653	53	12,816,646	\$ 1,376,257	,257 \$	14,192,903	

1. Harmonized Sales Tax (HST) is 13% in Ontario. HDSB receives a rebate of 83.3846% on HST paid.

<sup>\*</sup> Overall, the project is expected to be completed within budget. Since the project is still in progress, we have included the actual and projected expenses to reflect the budget although we estimate there will be variances within expenditure categories prior to the completion of the project. As we continue to provide updates to the Board, we will reflect the actual variance amongst expenditure categories accordingly.

# HALTON DISTRICT SCHOOL BOARD OODENAWI P.S. (NE OAKVILLE # 1 ELEMENTARY) - CAPITAL COST BUDGET

as at: June 30, 2016

Budget Category	Budget	Expensed 2013-14	Expensed 2014-15	Expensed 2015-16	Actual Expenses to June 30, 2016	* Remaining Anticipated Cost	Total Actual and Projected Expense	Total Actual and * Project Budget Projected Expense   Variance (Over)/ Under
Construction: per tender	\$ 12,092,632	- \$	\$ 11,099,278	\$ 993,354	\$ 12,092,632	•	\$ 12,092,632	·
Construction contingency (not included in tender)	\$ 400,000	- \$	+	\$ 116,085	\$ 116,085		\$ 116,085	\$ 283,915
Construction (15 year land improvements)	\$ (716,395)	- \$ (9	\$ (602,142)	\$ (23,349)	\$ (625,491)	\$	\$ (625,491)	(90,904)
Construction (EDC Eligible)	\$ (598,100)	- \$ (0	\$ (598,100)	. ⇔	\$ (598,100)		\$ (598,100)	. ↔
Total construction	\$ 11,178,137	- \$ 2	\$ 9,899,036	\$ 1,086,090	\$ 10,985,126	\$	\$ 10,985,126	\$ 193,011
HST on construction net of rebate 1	\$ 232,808	- \$	\$ 213,819	\$ 23,460	\$ 237,279	\$	\$ 237,279	\$ (4,471)
Total construction - including HST net of rebate	\$ 11,410,945	5 \$ -	\$ 10,112,855	\$ 1,109,550	\$ 11,222,405	· •	\$ 11,222,405	\$ 188,540
Consultants fees, Permits and Administration	\$ 1,361,406	6 \$ 193,217	\$ 791,704	\$ 86,798	\$ 1,071,719	\$ 106,518	\$ 1,178,237	\$ 183,169
Land Improvements - (Incl EDC Eligible)	\$ 1,936,880	0 \$ 73,776	\$ 1,277,096	\$ 30,904	\$ 1,381,776	· \$	\$ 1,381,776	\$ 555,104
Capital Other (incl Furniture & Equipment)	\$ 863,587	- \$ 2	\$ 276,759	\$ 254,977	\$ 531,736	\$ 15,986	\$ 547,722	\$ 315,865
Infrastructure	\$ 101,000	- \$	\$ 48,734	\$ 3,310	\$ 52,044	\$	\$ 52,044	\$ 48,956
TOTAL COST	\$ 15,673,818	8 \$ 266,992	\$ 12,507,149	\$ 1,485,539	\$ 14,259,680	\$ 122,504	\$ 14,382,184	\$ 1,291,634

<sup>\*</sup> Overall, the project is expected to be completed under budget. As at June 30, 2016 the construction tender has been fully invoiced. Savings in the contingency allowance which was held outside the tender are reflected. As we continue to provide updates to the Board, we will reflect the actual variance amongst the remaining expenditure categories accordingly.

<sup>1.</sup> Harmonized Sales Tax (HST) is 13% in Ontario. HDSB receives a rebate of 83.3846% on HST paid.

# HALTON DISTRICT SCHOOL BOARD MARTIN STREET P.S. - CAPITAL COST BUDGET as at: June 30, 2016

Budget Category- Abatement/Demolition of Existing School *	Budget		Expensed 2014-15	Expensed 2015-16	Actual Expenses to June 30, 2016	Remaining Anticipated Cost		Total Actual and * Project Budget Projected Expense   Variance (Over)/ Under
Construction: per tender	\$ 401,00	\$ 000	ğ	\$ 365,061	\$ 365,061	\$ 35,939	\$ 401,000	•
Construction contingency (N/A)	\$	٠	i	•	\$	\$	\$	•
Total construction	\$ 401,000	\$ 000		\$ 365,061	\$ 365,061	\$ 35,939	\$ 401,000	
HST on construction net of rebate 1	\$ 8,6	8,662 \$	-	\$ 7,886	\$ 7,886	\$ 776	\$ 8,662	\$
Total construction - including HST net of rebate	\$ 409,662	\$ 299		\$ 372,947	\$ 372,947	\$ 36,715	\$ 409,662	
Consultants fees, Permits and Administration	\$ 14,8	14,845 \$	ï	\$ 14,672	\$ 14,672 \$	\$ 173	\$ 14,845	\$
Contingency	\$ 50'0	\$ 0000'09	ï	\$ 428	\$ 428	\$ 49,572	\$ 50,000	\$
Capital Other (incl Furniture & Equipment)	\$ 9,5	515 \$	î	\$ 8,894	\$ 8,894	\$ 621	\$ 9,515	
	_							
TOTAL COST	\$ 484,0	484,022 \$	•	\$ 396,941	\$ 396,941	\$ 87,081	\$ 484,022	\$

Ministry approval received December 9, 2015 up to but not exceeding the amount of \$637,420 to match preferred bidder provided copies of final invoices associated with this approval are submitted to the Ministry.

Budget Category- Construction of New School		Budget	Expensed 2014-15	Expensed 2015-16	Actual Expenses to June 30, 2016	Remaining Anticipated Cos	Total Ac	tual and Expense	Remaining Total Actual and * Project Budget Anticipated Cost   Projected Expense   Variance (Over)/ Under
Construction: per tender	69	\$ 12,135,000	· ·		. ↔	\$ 12,135,000	↔	12,135,000	\$
Construction contingency	69	ī	9	\$	· &	\$	\$	1	· •
Construction (EDC Eligible)	8	(310,000)			٠	\$ (310,000) \$	\$ (0	(310,000) \$	\$
Total construction	49	\$ 11,825,000		· ·	. \$	\$ 11,825,000 \$		11,825,000 \$	\$
HST on construction net of rebate 1	↔	255,420	•		- -	\$ 255,420 \$	\$ 0	255,420 \$	\$
Total construction - including HST net of rebate	69	\$ 12,080,420	•		, \$	\$ 12,080,420	\$	12,080,420	•
Consultants fees. Permits and Administration	8	933,620	\$ 34,901	\$ 481,245	\$ 516,146	\$ 417,474	\$	933,620	
Land Improvements - (Incl EDC Eligible)	S	588,629	\$ 13,322 \$	\$ 41,981	\$ 55,303	\$ 533,326	\$ 9	588,629	•
Capital Other (incl Furniture & Equipment)	8	906'609	\$ 1,099	\$ 5,183	\$ 6,282	\$ 603,623 \$	3	906,909	•
Infrastructure	8	67,000	-	\$ 29,250	\$ 29,250	\$ 37,750	\$ 0	67,000	
TOTAL COST	S	\$ 14,279,574	\$ 49,322	\$ 557,659	\$ 606,981	\$ 13,672,593	4	14,279,574	

<sup>\*</sup> Overall, the project is expected to be completed within budget. Since the project is still in progress, we have included the actual and projected expenses to reflect the budget although we estimate there will be variances within expenditure categories prior to the completion of the project. As we continue to provide updates to the Board, we will reflect the actual variance amongst expenditure categories accordingly.

# HALTON DISTRICT SCHOOL BOARD HERITAGE GLEN P.S. ADDITION - CAPITAL COST BUDGET as at: June 30, 2016

Budget Category	Buc	lget	Expensed 2014-15		Expensed 2015-16	Actual Expenses to June 30, 2016	uses to	* Remaining Anticipated Cost	<u> </u>	* Project Budg Total Actual and Variance (Over)/ Projected Expense Under	* Project Budget Variance (Over)/ Under	. Budget Over)/
Construction - per tender	\$	1,034,689	8	810,299	\$ 163,483	\$	973,782	•	↔	973,782	69	60,907
Construction (15 year land improvements)	\$	1	\$	(13,253) \$	\$ (1,967)	s	(15,220)	- ↔	↔	(15,220)	€	15,220
Total construction	s	1,034,689	\$ 7	797,046	\$ 161,516	8	958,562		s	958,562	S	76,127
HST on construction net of rebate 1	\$	22,349	\$	17,216	\$ 3,489	€9	20,705	· •	€	20,705	es	1,644
Total construction - including HST net of rebate	69	1,057,038	8	814,262	\$ 165,005	s	979,267		s	979,267	49	177,771
Consultants fees, Permits and Administration	8	163,181	\$	133,050 \$	\$ 4,141	€9	137,191	\$ 8,466	s	145,657	s	17,524
Land Improvements - (Incl EDC Eligible)	8	110,000	\$	13,539	\$ 2,010	89	15,549		\$	15,549	s	94,451
Capital Other (incl Furniture & Equipment)	8	127,500	s	489	\$ 14,650	s	15,139	. &	s	15,139	မှ	112,361
Infrastructure	s	10,700	\$		\$ 857	\$	857		49	857	\$	9,843
							000	,		4 4 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		010 570
Total Original Construction Budget (net of Build Capacity)	S	1,468,419	8	961,340	\$ 186,663	0	1,148,003	\$ 8,466	9	1,156,469	•	311,950

<sup>\*</sup> Overall, the project is expected to be completed under budget. Since the project is still in progress, we have included the actual and projected expenses to reflect the budget in most categories although we estimate there will be variances within expenditure categories prior to the completion of the project. As at June 30, 2016 the construction tender has been fully invoiced with savings in cash allowances and contingency realized. As we continue to provide updates to the Board, we will reflect the actual variance amongst the remaining expenditure categories accordingly.

1. Harmonized Sales Tax (HST) is 13% in Ontario. HDSB receives a rebate of 83.3846% on HST paid.

### HALTON DISTRICT SCHOOL BOARD ALTON VILLAGE P.S. ADDITION - CAPITAL COST BUDGET

as at: June 30, 2016

Budget Category		Budget	Expensed 2015-16	Actual Expenses to June 30, 2016	* Remaining Anticipated Cost	Total Actual and Projected Expense	Total Actual and * Project Budget Projected Expense Variance (Over)/ Under
Construction - per tender	↔	1,818,814	\$ 407,819	\$ 407,819	\$ 1,410,995	\$ 1,818,814	· •
Cost Savings through reduced Cash Allowances	↔	(30,200)	•	€	\$ (30,200)	\$ (30,200)	· •
Construction (15 year land improvements)	↔	ŗ	\$		\$	•	
Total construction	s	1,788,614	\$ 407,819	\$ 407,819	\$ 1,380,795	\$ 1,788,614	· •
HST on construction net of rebate 1	S	38,634	\$ 8,809	\$ 8,809	\$ 29,825	\$ 38,634	
Total construction - including HST net of rebate	S	1,827,248	\$ 416,628	\$ 416,628	\$ 1,410,620	\$ 1,827,248	
	+						
Consultants fees, Permits and Administration	8	328,005	\$ 193,301	\$ 193,301	\$ 134,704	\$ 328,005	φ
Land Improvements - (Incl EDC Eligible)	8	42,143	\$ 22,143	\$ 22,143	\$ 20,000	\$ 42,143	
Capital Other (incl Furniture & Equipment)	↔	73,968	•	·	\$ 73,968	\$ 73,968	•
Infrastructure	69	1		·	\$	\$	,
Total Cost	65	2,271,364	\$ 632,072	\$ 632,072	\$ 1,639,292	\$ 2,271,364	•

<sup>\*</sup> Overall, the project is expected to be completed within budget. Since the project is still in progress, we have included the actual and projected expenses to reflect the budget although we estimate there will be variances within expenditure categories prior to the completion of the project. As we continue to provide updates to the Board, we will reflect the actual variance amongst expenditure categories accordingly.

1. Harmonized Sales Tax (HST) is 13% in Ontario. HDSB receives a rebate of 83.3846% on HST paid.

### HALTON DISTRICT SCHOOL BOARD CRAIG KEILBURGER S.S. ADDITION - CAPITAL COST BUDGET

as at: June 30, 2016

Budget Category	Budget	Expensed 2015-16	Actual Expenses to June 30, 2016	* Remaining Anticipated Cost		Total Actual and * Project Budget Projected Expense   Variance (Over)/ Under
Construction - per tender	, \$	↔		- ↔	- ↔	· &
Construction (15 year land improvements)	↔	. ⇔	· ·		. ↔	
Total construction	•			•	•	
HST on construction net of rebate 1	€	€		•	· &	· \$
Total construction - including HST net of rebate	. \$	· •			· •	
Consultants fees, Permits and Administration	×	\$ 101,388	\$ 101,388	\$ 252,266	\$ 353,654	*
Land Improvements - (Incl EDC Eligible)	*	\$ 21,455	\$ 21,455	•	\$ 21,455	·k
Capital Other (incl Furniture & Equipment)	*	· •	\$	\$ 734,416	\$ 734,416	÷
Infrastructure	\$	€		. ↔	\$	
Total Cost	Уэ	\$ 122,843	\$ 122,843	\$ 986,682	\$ 1,109,525	,

General Contracting on the relocation of existing portables on site which is required to facilitate the addition. These preliminary expenses will be included as part of the overall project budget to be finalized once the construction has been tendered and will be funded using the Capital Funding provided. As we continue to provide updates to the Board, we will reflect the actual status of the project accordingly. \* On November 9, 2015, the Ministry of Education announced Capital Funding for the addition at Craig Keilberger SS. In October 2015, the Board approved the appointment of CS&P Architects Inc. to prepare the design and tender documents through report 15131. Preliminary expenses to date are for Design Consultant work by CS&P relating to the addition as well as work by Robertson Simmons Architects and Design 4

1. Harmonized Sales Tax (HST) is 13% in Ontario. HDSB receives a rebate of 83.3846% on HST paid.

### Halton District School Board Appendix C – Build Capacity Summary As at June 30, 2016

### **Build Capacity**

Funding for major construction projects (new schools and additions) is based on a calculated benchmark cost based on pupil places being constructed. In cases where the final costs of the project are less than the calculated benchmark allocation, the excess funding is considered "Build Capacity" for the Board (or Ministry committed funds available for reassignment). In other words, the excess funding is not taken away from the Board; it can be reassigned to future Board construction projects. This reassignment requires Ministry approval and cannot be considered until the original project is 100% complete and the costs are final. Reassignment of "Build Capacity" can also be accessed with Ministry approval in the case of cost overruns on current construction projects.

The actual "Build Capacity" amount is not recorded in the financial records of the Board and is not finalized until actual expenditures have been incurred. The Board and Ministry of Education track all capital construction projects as well as the "Build Capacity" through the use of a Ministry spreadsheet called the Capital Analysis and Planning Template (CAPT). If the final cost of the project is less than the approved Ministry funding, the surplus is tracked in the CAPT and is not recorded in the board's financial statements.

Build capacity is restricted in the case of FDK (Full Day Kindergarten) funding in that excess FDK funding can only be used for future FDK construction projects.

As at June 30, 2016, the estimated "Build Capacity" per HDSB CAPT would be:

Ministry Funded Build Capacity:

Funding Category  LTF (Pre-2010: NPP, Growth etc.)	Total Build Capacity Amount \$ 2,668,005.00	Projects Contributing to Build Capacity*		Amount per Project
Capital Priorities	\$ 6,445,280.00	Alton Village P.S. Anne J. MacArthur P.S Forest Trail P.S. Addition Irma Coulson P.S.	\$ \$ \$	216,809.00 2,670,150.00 1,429,558.00 733,652.00
Capital Filolities	\$ 0,440,200.00	Pilgram Wood P.S. Addition  Construction in Progress projects *	\$	418,692.00 976,416.00

<sup>\*</sup> The total Build Capacity for the Capital Priorities projects with construction still in progress are estimated amounts at June 30, 2016 pending confirmation and receipt of final expenditures.

# APPENDIX D - SUMMARY OF THE CLOSING THE GAP PROGRAM (Presented Quarterly) HALTON DISTRICT SCHOOL BOARD

as at: June 30, 2016 (expenditures paid to date - cash basis) 4

(Chart 1 below) (Chart 1 below) (Chart 2 below) (12,525,148) 18,717,891 11,650,000 30,367,891 Balance available for future Closing the Gap projects Funding pending Ministry transfer approval Subtotal of Available Funding Approved Funding Available for Program Summary of Available Funding: Funding Allocated/spent to date

# Chart 1: Total Funding Available for Program:

				annae filinina	aice	The state of the s
			Accumulated	Proceeds of	NPP Build	
Board Report/ Other	Available	Available Funding	Surplus 3	Disposition (POD)	Capacity	Other
Report 12136 (2011/2012 Year-end surplus)	69	1,000,000	\$ 1,000,000			
Report 13167 (2012/2013 Year-end surplus)	8	6,562,128	\$ 6,562,128			
Report 14180 (2013/2014 Year-end surplus)	s	867,445	\$ 867,445			
May 7, 2014 - Ministry approval letter 1	8	4,223,000		\$ 4,223,000		
May 25, 2015 - Ministry approval letter 1	\$	5,000,000		\$ 5,000,000		
Lease to Branthaven homes	69	46,578				\$ 46,578
Report 15153 (2014/2015 Year-end surplus)	5	1,018,740	\$ 1,018,740			
Subtotal - Approved available funding	s	18,717,891	\$ 9,448,313	\$ 9,223,000		\$ 46,578
Report 16088 <sup>2</sup>	\$	11,650,000		000'000'6 \$	9,000,000 \$ 2,650,000	
Total Available Funding	\$ 3	30,367,891	\$ 9,448,313	\$	18,223,000 \$ 2,650,000	\$ 46,578

- 1. Projects must meet Ministry guidelines for Tangible Capital Assets in order to be funded using Proceeds of Disposition
- 2. At the Board meeting of June 1,2016, Trustees approved Report 16088 (Board motion M16-0096) to transfer additional funds to the Closing the Gap program. An approval request was sent to the Ministry on July 27, 2016. Ministry approval for the transfer has not yet been received pending receipt of the project list.
- 3. At the Board meeting of September 21, 2016, Trustees approved Report 16122 (Board motion M16-0132) and report 16128 (Board motion M16-0133) to appoint Hossack and Associates Architects to complete the design and tender documents for both NE Oakville #2 elem and Milton SW#1 HS pending Ministry approval of funding. In the event funding approval is not received and the projects do not proceed, these costs will be covered using Closing the Gap funding (Accumulated Surplus portion).

# Chart 2: Approved Projects to be funded by the Program:

							Fun	Funding Source			_
		•	1								
School & Project Description	Board Report	Budget Estimate	Actual Expenses to Date (From Board	Remaining	Total Actual and	Accun	Accumulated D	Proceeds of Disposition		Total Amount	1504
			Financial System) <sup>2</sup>	costs 3	Projected Expenses	Sur	Surplus	(POD)	Other	to be Funded	
MM Robinson SS Lifeskills and Elevator	12136	\$ 675,000	\$ 672,411		\$ 672,411	\$	672,411			672,411	-
Eastview PS Lifeskills and contingency	13050 \$	\$ 244,000	\$ 209,542		\$ 209,542	\$	209,542			209,542	2
CH Norton PS Lifeskills	13051 \$	\$ 230,000	\$ 229,999		\$ 229,999	s	229,999			229,999	9
Digital Surveillance Cameras (Multiple sites)	13098	\$ 919,950	\$ 875,683		\$ 875,683	\$	829,105		\$ 46,578	875,683	3
Craig Keilberger SS Centre Renovations	14102 \$	\$ 190,000	\$ 188,593		\$ 188,593	\$	188,593			188,593	3
Robert Bateman SS Lifeskills	14097	\$ 250,000	\$ 248,920		\$ 248,920	\$	248,920			248,920	0
Classroom Projection Equipment (Multiple sites)	14199 Revised \$	\$ 100,000	\$ 59,482 \$	\$ 40,518	\$ 100,000	\$	100,000			100,000	0
Library Services (Multiple sites)	14199 Revised \$	\$ 500,000	\$ 268,723 \$	\$ 231,277	\$ 200,000	\$	200,000			200,000	0
Special Education Rooms (Multiple sites)	14199 Revised \$	\$ 600,000	\$ 12,145 \$	\$ 587,855	000'009 \$	\$	000'009			000,000	9
Specialty Classrooms (Multiple sites)	14199 Revised \$	\$ 600,000	9	\$ 600,000	000'009 \$	\$	000'009			000'009	0
Electrical Upgrade and Air Conditioning (Secondary)	14199 Revised \$	\$ 3,600,000	\$ 137,324	\$ 3,462,676	\$ 3,600,000		89	3,600,000		3,600,000	0
Electrical Upgrade and Air Conditioning (Elementary)	14199 Revised	\$ 4,700,000	\$ 295,219	295,219 \$ 4,404,781	\$ 4,700,000	***	\$	4,700,000		4,700,000	0
Total Estimated Project Costs		\$ 12,608,950	\$ 3,198,041	3,198,041 \$ 9,327,107 \$	\$ 12,525,148	\$ 4,1	\$ 072,87	\$ 4,178,570 \$ 8,300,000 \$	\$ 46,578 \$	\$ 12,525,148	œ

Projects complete Project complete Project complete Projects complete Project complete

Comments

- 1. Budget Estimate- Project Budget estimate from Board Report including all eligible costs such as construction costs (General Contractor) and soft costs (architect fees, permits, equipment).
- 2. Actual expenses to date actual expenditures made through the Board financial accounting system on a cash basis as at the date of the report. (MM Robinson and Eastview projects adjusted for component of project paid with alternate funding.) 3. Remaining Anticipated Costs the amount of expenses that have not yet occurred.
  - 4. Cash basis expenses are recognized when paid.

			(	Capital F	Projects						Updated: September 30, 2016
				•	-						Bolded notes indicate changes.
	laces	Owned		Permi	t Status		Construc	tion Status	Date tive)	etion	
School & Project Description	Pupil Places	Site O	Site Pla	an (SPA)	Bldg.	(BPA)	Te	nder	Start Date (Tentative)	Completion Date	Update Comments
	_ ∟	0)	Submt'd	Rec'd	Submt'd	Rec'd	Issue	Closing			
NEW SCHOOL CONSTRUC	TION										
Martin Street (Snyder Architects Inc.)	753	Own	16-Feb-05 (2nd sub.)	May 15, 2016 (tentative)	16-Feb-17	16-Jun-01 (tentative)	April 7, 2016	April 28, 2016	16-Jun-01 (tentative)	17-Sept-01	CONSTRUCTION - Foundation 100% complete, storm & sanitary lines 100%, block masonry 70%, mechanical & electrical underground 80%, slab on grade (concrete floors) 50%, up fill of driveways & parking lots 75%. 1st load of Precast for 2nd floor has been put in place. Still waiting for the Town's final sign offs of the Building Permit & site plan approval.
Milton #10 Elementary School Design Concept (Hossack & Assoc. Arch.)	740	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Board approved second phase report. Working on building specifications, material finishes, etc. Preparing sketch plan.
ADDITION AND RENOVATI	ONS										
Administrative Building Accommodation Study (Snyder Architects Inc.)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Consultant evaluating opinions for location of potential accommodations - ongoing.
Alton Village PS (Snyder Architects Inc.)	Add 115pp	Own	16-Jan (2nd sub.)	March 30, 2016	16-Feb-01	16-Mar-01 (tentative)	16-Feb	16-Mar	16-Apr-11	16-Aug-26	Complete.
Craig Kielburger SS (CS&P Architects)	231pp incl. Gnhse	Own	Jun 2016	Sept 2016 (tentative)	Sept 2016 (tentative)	Oct 2016 (tentative)	Oct 2016 (tentative)	Oct 2016 (tentative)	Mar 2017 (tentative)	Sept 2017	Construction area will be secured (fenced) prior to Sept 1, 2016. Project on schedule for Sept. 2017 opening.
GDHS Additions & Reno's (Snyder & Assoc.) Percon Constr. (Gen. Cont.)	150pp	Own	10-Jan-29 Phase 2		0-Sept-09	06-Dec Phase 2	9-Mar-16	9-Jun-09	9-Jul-09	10-Aug-15	Phase 3 complete. Still need to work out land deal with the HCDSB to receive final sign off.
PORTABLES APPROVED A	AFTER SEPTE	MBER 1ST									
Boyne PS	3 PTBL	Pilgrim Wood(1), Sunningdale (1), new lease(1)	N/A	N/A	June 2016	Aug 26, 2016	June 20, 2016	Allies, July 5, 2016	Sept 9, 2016	Nov 11, 2016 (tentative)	Site preparation has begun and move schedule is in place
Oodenawi PS	3 PTBL	Pine Grove(2), new lease(1)	N/A	N/A	June 2016	Aug 1, 2016	June 20, 2016	Allies, July 5, 2016	Sept 9, 2016	Nov 11, 2016 (tentative)	Site preparation has begun and move schedule is in place
P L Robertson PS	2 PTBL	Alexander's (1), new lease(1)	N/A	N/A	Sept 26, 2016	July 26, 2016 (1 ptbl)	June 20, 2016	Allies, July 5, 2016	Sept 9, 2016	Nov 11, 2016 (tentative)	Site preparation has begun and move schedule is in place
Tiger Jeet Singh PS	1 PTBL	new lease(1)	N/A	N/A	Sept 26, 2016		June 20, 2016	Allies, July 5, 2016	Sept 9, 2016	Nov 11, 2016 (tentative)	Site preparation has begun and move schedule is in place