

**REGULAR BOARD MEETING
 REVISED AGENDA**

Date: Tuesday, May 2, 2017
Time: 7:30 pm
Location: Catholic Education Centre - Board Room
 802 Drury Lane
 Burlington, Ontario

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1. Call to Order	
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13.	Open Question Period	
14.	In Camera	
15.	Resolution re Absentees	
16.	Adjournment and Closing Prayer (D. Rabenda)	

TUESDAY – WALKING FORWARD TOGETHER WITH OUR FAMILIES



“No family drops down from heaven perfectly formed; families need constantly to grow and mature in the ability to love... Let us make this journey as families, let us keep walking together.” ~Amoris Laetitia, #325

Let us begin with the Sign of the Cross: In the name of the Father, and of the Son and of the Holy Spirit. **Amen.**

+

OPENING PRAYER

Jesus, student of the Jewish tradition, as you grew into adulthood, even within your own holy family, there was at times misunderstanding, anxiety and conflict. Yet you grew by walking forward together with Mary and Joseph, not only to the Temple in Jerusalem, but also on your journey as a family. Help us to weather the storms of change in our own families, to be faithful to the members of our first and most basic community of faith. We make this prayer through the intercession of Mary and Joseph, who nurtured you and brought you into fullness of life.

Amen. +

SCRIPTURE: Luke 2:41-52

A reading from the Gospel according to Luke. **Glory to you, O Lord.**

Now every year his parents went to Jerusalem for the festival of the Passover. And when he was twelve years old, they went up as usual for the festival. When the festival was ended and they started to return, the boy Jesus stayed behind in Jerusalem but his parents did not know it. Assuming that he was in the group of travellers, they went a day’s journey. Then they started to look for him among their relatives and friends. When they did not find him, they returned to Jerusalem to search for him. After three days, they found him in the temple, sitting among the teachers, listening to them and asking them questions. And all who heard him were amazed at his understanding and his answers. When his parents saw him, they were astonished, and his mother said to him, “Child, why have you treated us like this? Look, your father and I have been searching for you in great anxiety.” He said to them, “Why were you searching for me? Did you know that I must be in my Father’s house?” But they did not understand what he said to them. Then he went down with them and came to Nazareth, and was obedient to them. His mother treasured all these things in her heart. And Jesus increased in wisdom and in years, and in divine and human favour.

The Gospel of the Lord. **Praise to you, Lord Jesus Christ.**

Reflection:

What is it about this finding in the temple which is of such significance?

There are many things. For example, that Jesus was already well aware of His identity and Mission. He was comfortable in His Father's House, the temple, and His teaching was already compelling, even to the teachers in the temple, at twelve years old.

However, it is the last line which tells us something of extraordinary implication for those of us who live out the vocation of Christian marriage and family. Jesus left that temple and went home to Nazareth, where he submitted Himself to the authority of Mary and Joseph and established the Holy Family and the holy way of life they lived as a model for the Christian family, a path to holiness, and the first cell of His Church.

There, he lived, learned and loved in a new temple where God still dwells. Jesus is the Lord. He is the Incarnate Word, the Second Person of the Blessed Trinity. Wherever He is, God dwells. He told us "Wherever two or three are gathered in my Name, there I am in their midst." (Matt. 18:20) The place where that happens most often is in the Christian family. Jesus lives in our home.

CLOSING PRAYER (A//)

O Great Creator, we give praise and thanks to you for our lives and for our families. Your gift to us of human community is one of your greatest blessings.

We thank you for our Elders – our grandfathers and grandmothers – whose patience and wisdom guide our lives.

We thank you for our fathers and mothers, who by giving their love to each other bring us into the world, nurturing and leading us.

We thank you for our brothers and sisters, with whom we come to know what sharing and caring really means.

We thank you for young people, whose hope for a better world, energizes and inspires us.

We thank you for the little ones – the children – whose innocence and promise bring gladness and joy.

O Creator, may our families always be that blessed and first community that we honour and cherish.

As you continue to make all things new, may we hear your invitation – in all creation – to receive and share all that is good and true with each other.

O God, we also face many challenges and crises in our lives and world. May our families continue to be the first and constant community that shows us how to live intimately and respectfully with all people, and all creation.

May all Glory, Praise, Honour and Thanksgiving be shown to you, Father of all mercies and compassion, Jesus Saviour and Guardian of our souls, and Spirit of peace and communion.

Amen. +

~Prayer for Families, 2016 National Day of Prayer in Solidarity with Indigenous Peoples, Canadian Catholic Aboriginal Council and Canadian Conference of Catholic Bishops

EDUCATION DEVELOPMENT CHARGES – PUBLIC MEETING **ITEM 4.1**

**2017 AMENDMENT TO THE
2013 EDUCATION DEVELOPMENT CHARGES (EDC) BY-LAW
PUBLIC MEETING**

PURPOSE:

This is a public meeting recommended by the Education Act to present the proposed amendment to the 2013 Education Development Charges (EDC) By-Law in light of increased land values in the past year in Halton Region.

COMMENTARY:

The Administrator of Planning Services, with the assistance of Mr. Jack Ammendolia, Associate Director at Watson & Associates Economists Ltd (attending via teleconference), will facilitate the presentation of the By-Law to the Board of Trustees.

Mr. Brad Teichman of Overland LLP, also in attendance, will facilitate the presentation of the By-Law to the Board of Trustees, and answer any questions regarding legal matters.

For purposes of the Board of Trustees, a copy of the Board's proposed EDC By-Law amendment can be found in Item 9.2 on this agenda.

REPORT PREPARED BY: F. THIBEAULT
ADMINISTRATOR OF PLANNING SERVICES

REPORT SUBMITTED BY: R. NEGOI
SUPERINTENDENT OF BUSINESS SERVICES AND TREASURER OF THE BOARD

REPORT APPROVED BY: P. DAWSON
DIRECTOR OF EDUCATION AND SECRETARY OF THE BOARD

Halton Catholic District School Board

**Proposed Education Development
Charge Amendment
Public Meeting
May 2, 2017**

Education Development Charges

An EDC is a development charge that is imposed under a bylaw respecting growth related net education land costs incurred or proposed to be incurred by a school board.

Education Development Charges are the primary source of funding site acquisition and development needs for school boards experiencing growth in their jurisdiction.

The existing EDC for the HCDSB was passed in June of 2013 and was \$1,484 per residential dwelling unit and \$0.38 per sq. ft. of GFA for non-residential development. The bylaw was amended in 2014 to \$1,839 per unit and \$0.47 per sq. ft. of GFA.

In 2015, The Board passed an additional amendment and the charge increased to \$2,176 per unit and \$0.56 per sq. ft. of GFA. This bylaw amendment was appealed to the OMB and the EDC was revised through OMB settlement to the existing EDC of \$2,035 per unit and \$0.51 per sq. ft. of GFA.

The charge is applied on an 85% residential and 15% non-residential allocation.

EDC Amendments

Section 257.70(1) Subject to subsection (2), a board may pass a bylaw amending an education development charge bylaw.

Limitation

(2) A board may not amend an education development charge bylaw so as to do any of the following more than once in the one-year period immediately following the coming into force of the bylaw or in any succeeding one-year period:

- 1. Increase the amount of an education development charge that will be payable in any particular case.**
- 2. Remove, or reduce the scope of, an exemption.**
- 3. Extend the term of the bylaw. 1997, c. 31, s. 113(5)**

Why An Amendment?

- ❑ The price of land in the Region of Halton continues to increase beyond appraised values used in the EDC calculation.
- ❑ To ensure the Board collects sufficient revenue through EDC's in order to be able to purchase future school sites.
- ❑ To mitigate the Board's EDC Reserve Fund deficit.

The Board engaged Cushman & Wakefield to review land values and provide new appraisals for EDC eligible school sites originally identified in the 2013 EDC Background Study (with the exception of sites that have been purchased or have option agreements.)

The Price Of Land Per-Acre

Municipality	2013 EDC Bylaw	2014 EDC Amendment	2013-14 Difference	2015 Amendment	2014-15 Difference	2017 Proposed Amendment	2015-17 Difference
Oakville	\$ 900,000	\$ 1,250,000	39%	\$ 1,440,000	15%	\$ 2,115,000	47%
Milton	\$ 725,000	\$ 950,000	31%	\$ 1,050,000	11%	\$ 1,420,000	35%
Halton Hills	\$ 625,000	\$ 625,000	0%	\$ 950,000	52%	\$ 1,235,000	30%

- **Oakville:** 2013-2017 per acre values increased by 235%
- **Milton:** 2013-2017 per acre values increased by 196%
- **Halton Hills:** 2013-2017 per acre values increased by 198%

The Proposed Amended Charge

Determination of Total Growth-Related Net Education Land Costs:		
Total:	Education Land Costs (Form G)	\$ 140,665,576
Add:	EDC Financial Obligations (Form A2)	\$ 43,982,168
Add:	EDC Study Costs	\$ 600,000
Total:	Growth-Related Net Education Land Costs	\$ 185,247,744
Apportionment of Total Growth-Related Net Education Land Costs:		
Calculation of Uniform Residential Charge (85%):		
Residential Growth-Related Net Education Land Costs		\$ 157,460,582
Net New Dwelling Units		69,409
Uniform Residential EDC per Dwelling Unit		\$ 2,269
Calculation of Non-Residential Charge - Board Determined GFA (15%):		
Non-Residential Growth-Related Net Education Land Costs		\$ 27,787,162
Non-Exempt Board-Determined GFA (Form D)		48,043,802
GFA Method:	Non-Residential EDC per Square Foot of GFA	\$ 0.58

Public Process

- Notice of Amendment was advertised in local newspaper on April 6, 2017
- Notice of Amendment also circulated via-email to other community agencies
- ***Public Meeting May 2, 2017***
- Correspondence and review with BILD ongoing
- Board To Consider Proposed Bylaw Amendment at a Board Meeting on ***June 20, 2017***
- Notice of Amendment will be advertised in local newspapers in accordance with the Education Act
- The By-law Amendment, if approved by the Board, will come into effect ***June 25, 2017***

MINUTES OF THE REGULAR BOARD MEETING

Date: April 18, 2017
 Time: 7:00 pm
 Location: Catholic Education Centre – Board Room
 802 Drury Lane, Burlington, ON

Members Present: A. Danko A. Quinn
 A. Iantomasi D. Rabenda, Chair of the Board
 H. Karabela J.M. Rowe
 P. Marai S. Trites, Vice Chair of the Board
 J. Michael

Student Trustees: C. Atrach I. Schwecht

Staff Present: B. Browne R. Negoï
 C. Cipriano J. O’Hara
 G. Corbacio T. Overholt
 P. Dawson, Secretary of the Board T. Pinelli
 C. McGillicuddy A. Prkacin
 L. Naar

Also Present: L. Collimore, Chief Officer, Research and Development
 A. Lofts, Senior Administrator, Financial Services
 N. March, President, Halton OECTA Elementary
 R. Merrick, Senior Administrator, Facility Management Services
 A. Swinden, Administrator, Strategic Communications
 F. Thibeault, Administrator, Planning Services
 K. Yanchus, Reporter, Burlington Post

Recording Secretary: R. Di Pietro

1. Call to Order

The Chair called the meeting to order.

1.1 Opening Prayer, National Anthem and Oath of Citizenship (C. Atrach)

The meeting opened at 7:38 p.m. with a prayer led by C. Atrach.

1.2 Motions Adopted In-Camera

A motion regarding property was adopted in-camera.

1.3 Information Received In-Camera

Trustees received the following information through the Human Resources Activity Report:

HIRING

Cassandra Pereira hired as a probationary teacher effective April 3, 2017.

RETIREMENTS

Colleen Anderson, Mairin Brennan-Murray, Conrad DiDiodato, Christine Kennedy and John Vacca retiring effective June 30, 2017.

2. Approval of the Agenda

Trustee were encouraged to purchase tickets for the upcoming Halton Catholic Children's Education Foundation Golf Tournament taking place Wednesday, May 31, 2017.

#95/17

Moved by: A. Iantomasi

Seconded by: P. Marai

RESOLVED, that the agenda be accepted.

The Chair called for a vote on **#95/17** and it **UNANIMOUSLY CARRIED**.

3. Declarations of Conflict of Interest

There were no conflicts on interest declared.

4. Presentations

There were no presentations

5. Delegations

There were no delegations.

6. Approval of Minutes

6.1 Minutes of the April 4, 2017 Regular Board Meeting

A correction was made to the minutes.

#96/17

Moved by: P. Marai

Seconded by: A. Danko

RESOLVED, that the minutes of the April 4, 2017 Regular Board Meeting be approved as amended.

The Chair called for a vote on **#96/17** and it **UNANIMOUSLY CARRIED**.

7. Business Arising from Previous Meetings

7.1 Summary of Outstanding Items from Previous Meetings

A summary of outstanding items was provided.

8. Action Items

8.1 Notice of Motion (H. Karabela)

#97/17

Moved by: H. Karabela

Seconded by: S. Trites

WHEREAS, May 13, 2017 is the 100th anniversary of the commencement of the apparitions of Our Lady of Fatima and;

WHEREAS, Pope Francis has highlighted this centennial by declaring a Jubilee Year and;

WHEREAS, praying the "The Noon Angelus" is a beautiful Catholic devotion to Our Lady, both in the home, and the work-place and;

WHEREAS, the Angelus calls us to pause in our daily routine and turn to thoughts of God, the Blessed Mother and eternity and;

WHEREAS, it being the 170th year anniversary of the Ontario Catholic school system providing Catholic Education in the spirit of "Together in Faith"

BE IT RESOLVED THAT, all Halton Catholic District School Board elementary school children at, or prior to the lunch bell, be led by the teachers in the classroom in the recitation of the Angelus, in the format below, each and every school day for the months of May and October, every year, starting in May 2017.

The Angelus

Teacher: The Angel of the Lord declared unto Mary:

Response: And she conceived by the Holy Spirit.

All: Hail Mary, full of grace, the Lord is with thee; blessed art thou among women and blessed is the fruit of thy womb, Jesus. Holy Mary, Mother of God, pray for us sinners, now and at the hour of our death. Amen.

Teacher: Behold the handmaid of the Lord:

Response: Be it done unto me according to Thy word.

All: Hail Mary, full of grace, the Lord is with thee; blessed art thou among women and blessed is the fruit of thy womb, Jesus. Holy Mary, Mother of God, pray for us sinners, now and at the hour of our death. Amen.

Teacher: And the Word was made Flesh:

Response: (bow or kneel): And dwelt among us.

All: Hail Mary, full of grace, the Lord is with thee; blessed art thou among women and blessed is the fruit of thy womb, Jesus. Holy Mary, Mother of God, pray for us sinners, now and at the hour of our death. Amen.

Teacher: Pray for us, O Holy Mother of God,

Response: That we may be made worthy of the promises of Christ.

Teacher: Let us pray:

All: Pour forth, we beseech Thee, O Lord, Thy grace into our hearts; that we, to whom the Incarnation of Christ, Thy Son, was made known by the message of an angel, may by His Passion and Cross be brought to the glory of His Resurrection, through the same Christ Our Lord.

All: Amen.

Trustee Karabela spoke to her motion stating that 100 years after the Apparitions of Our Lady of Fatima. Our lady appeared to children. She explained that the motion is about helping children develop a devotion to Our Lady using a traditional tool of the church, the vocal prayer of the Angelus at noon. The Angelus is short and to the point. It takes one minute to recite. When recited the moment of the incarnation is commemorated. When God became Man in the womb of Our Blessed Mother, and dwelt amongst us. This is a great mystery and historical moment of untold proportions in the history of the world and salvation history. It is a devotion that teaches and inspires at the same time. It would keep schools distinctly catholic. It promotes faith in students to turn to Our Lady. It promotes the integration of faith into the culture, as it shows up in an ordinary moment of our day, and inserts a moment of pause and turning to God amidst our normal daily events, such as lunch, study, work and play etc. Saying the Angelus can help to evangelize our youth through our Lady, as a channel of Grace.

Both support and concerns regarding the motion were expressed by Trustees.

A letter from Monsignor Kroetch, Chancellor, Diocese of Hamilton and Nina March, President, Halton OECTA Elementary was provided.

Director Dawson acknowledged that the Angelus is a lovely time honoured prayer, however, according to Canon Law, only the Magisterium of the Church mandates prayer. The only prayer mandated is the Mass by the Church. Compelling particular devotions over another is outside the scope of competence for a school board to mandate a particular prayer. Current practices in schools reflect learning about Mary, the Mother of God through our Religious Education curriculum as well as prayer being a vital component of the daily routine.

Student trustees voiced that the Angelus would provide students an opportunity to engage further in their faith.

A request for stakeholder input was made.

#98/17

Moved by: A. Iantomasi

Seconded by: P. Marai

RESOLVED, that the motion regarding the Angelus be deferred to June 2017 in order to provide Trustees a Staff Report which would include both staff and stakeholder input.

The Chair called for a vote on resolution **#98/17**:

IN FAVOUR	OPPOSED
A. Iantomasi	C. Atrach (non-binding)
P. Marai	A. Danko
J. Michael	H. Karabela
D. Rabenda	A. Quinn
J. M. Rowe	I. Schwecht (non-binding)
	S. Trites

The motion **CARRIED**.

8.2 Notice of Motion (A. Danko)

#99/17

Moved by: A. Danko

Seconded by: A. Iantomasi

BE IT RESOLVED THAT, the Halton Catholic District School Board develop and approve a Strategic Planning policy by November 30, 2017.

Trustee Danko spoke to his motion indicating that a policy would add transparency and provide a template for the Strategic Planning process.

Staff confirmed that a first draft of the policy can be completed by June 2017.

The Chair called for a vote on **#99/17** and it **UNANIMOUSLY CARRIED**.

9. Staff Reports

There were no staff reports.

10. Information Items

10.1 Student Trustees Update (C. Atrach)

The leadership conference will take place on May 3, 2017 at Corpus Christi Catholic Secondary School.

Student trustees will be attending the OCSTA AGM from April 27 - 29, 2017 and the OSTA AECO Conference from May 25 - 28, 2017.

The pillars of Achieving, Believing and Belonging detailing activities in the schools were provided.

10.2 School Educational Field Trips (C. Cipriano)

School trips were provided as information.

10.3 Release of the 2017-2018 Grants for Student Needs (GSN) (R. Negoj)

The Ministry announced the release of the Grants for Student Needs (GSN) on Wednesday, April 12, 2017. Staff reviewed the report and provided clarification to Trustee inquiries.

10.4 2017-2018 Budget Estimates Strategy Session 2 (R. Negoj)

Staff provided a presentation and responded to questions regarding the following:

- Provincial Funding Outlook
- Budget Challenges and Priorities
- Cost Savings Initiatives
- Revenue Generating Initiatives
- 2017 - 2018 Budget Estimate Timelines
- Budget Consultation Process

#100/17

Moved by: A. Danko

Seconded by: A. Quinn

RESOLVED, that the meeting extend past 10:00 p.m.

The Chair called for a vote on resolution **#100/17** at it **UNANIMOUSLY CARRIED**.

Student Trustees were excused from the meeting.

The budget session continued.

#101/17

Moved by: A. Quinn

Seconded by: S. Trites

RESOLVED, that the meeting extend past 10:30 p.m.

The Chair called for a vote on resolution **#101/17**. The motion was **DEFEATED**.

11. Miscellaneous Information

11.1 Minutes of the March 6, 2017 CPIC Meeting

The minutes of the March 6, 2017 CPIC meeting were provided as information.

12. Correspondence

There was no correspondence.

13. Open Question Period

14. In Camera

15. Resolution re Absentees

#102/17

Moved by: A. Quinn

Seconded by: P. Marai

RESOLVED, that Manuela Zapata be excused from the meeting.

The Chair called for a vote on resolution **#102/17** at it **UNANIMOUSLY CARRIED**.

16. Adjournment and Closing Prayer (A. Quinn)

#103/17

Moved by: S. Trites

Seconded by: H. Karabela

RESOLVED, that the meeting adjourn.

The meeting adjourned 10:34 p.m. with a prayer led by Trustee Quinn.

Secretary of the Board

Chair



BUSINESS ARISING FROM PREVIOUS MEETINGS

DATE OF THE BOARD MEETING	AGENDA ITEM	ACTION REQUIRED	RESPONSIBILITY	STATUS
May 2, 2017	Policy I-06 Delegation to the Board	Approval, as amended	T. Overholt	May 2017

STAFF REPORT

ITEM 9.1

RENAMING OF MOTHER TERESA CATHOLIC ELEMENTARY SCHOOL

PURPOSE:

The purpose of this report is to recommend that *Mother Teresa Catholic Elementary School* be renamed *St. Teresa of Calcutta Catholic Elementary School*.

BACKGROUND:

Mother Teresa was one of the most influential women in the Church's 2,000-year history, acclaimed for her work amongst the world's poorest of the poor. Catholics revere Mother Teresa as a model of compassion who brought relief to the sick and dying, opening branches of her Missionaries of Charity order around the world.

The late Pope John Paul II established Mother Teresa's case for sainthood two years after her death; she was beatified in 2003 and canonized in 2016.

COMMENTS:

In light of the September 4, 2016 canonization of Mother Teresa, the name of the school should be, *St. Teresa of Calcutta Catholic Elementary School*.

The renaming of the school has been discussed and confirmed with Chancellor, Monsignor Murray Kroetsch.

An Action Report will be presented at the May 16, 2017 Regular Board Meeting with the following motion:

RESOLVED, that the Halton Catholic District School Board rename Mother Teresa Catholic Elementary school to *St. Teresa of Calcutta Catholic Elementary School*.

REPORT PREPARED AND SUBMITTED BY:

T. OVERHOLT
SUPERINTENDENT OF EDUCATION

REPORT APPROVED BY:

P. DAWSON
DIRECTOR OF EDUCATION AND SECRETARY OF THE BOARD

STAFF REPORT

ITEM 9.2

**PROPOSED 2017 AMENDMENT TO THE
2013 EDUCATION DEVELOPMENT CHARGES (EDC) BY-LAW**

PURPOSE:

The purpose of this report is to present the Board with a proposed amendment to the 2013 Education Development Charges (EDC) By-Law, resulting in increased development levies for residential and non-residential.

This amendment is in response to continued increases in land values over the past two (2) years in the Halton Region since the 2015 amendment passed in June 2, 2015, and later amended on March 1, 2016, following an appeal made by BILD to the OMB.

BACKGROUND:

- 1) Information Report Item 10.9, "Education Development Charges (EDC) By-Law Amendment" from the January 17, 2017 Regular Board Meeting.
- 2) Action Report Item 8.3, "2015 Joint Review of the 2013 Education Development Charges By-Law" from the June 2, 2015 Regular Board Meeting.
- 3) Action Report Item 8.1, "2014 Joint Review of the 2013 Education Development Charges By-Law" from the June 3, 2014 Regular Board Meeting.
- 4) Action Report Item 9.2, "2013-2018 Education Development Charges By-Law" from the June 18, 2013 Regular Board Meeting.

HISTORY:

An Education Development Charge (EDC) is a levy that is imposed under a Board enacted By-Law respecting growth related net education land costs incurred or proposed to be incurred by a School Board. EDCs are the primary source of funding for the acquisition and preparation of school sites, and other costs related to accommodating growth-related pupil needs within a Board's jurisdiction.

To collect the necessary funds, levies are applied and collected to all new residential and non-residential development, with certain exceptions. The existing By-Law recovers 85% of education land costs from residential development and 15% from non-residential development.

On June 18, 2013, the Board adopted a region-wide 2013 EDC By-Law under the Education Act, a joint undertaking with the Halton District School Board (HDSB). The 2013 EDC By-Law had an effective implementation date of June 24, 2013 and is to be in effect for no more than five (5) years. The by-law shall come to term on June 18, 2018.

In 2014, Board staff undertook a review of the 2013 EDC By-Law in response to recent land purchases made in Oakville by the HCDSB, and in Milton by the HDSB. These transactions demonstrated that the price per acre in both municipalities had increased significantly over the course of the year. Accordingly, on

June 4, 2014 the Board passed Education Development Charges Amending By-Law (2014) that amended the levies listed within the 2013 Education Development Charges By-Law of the Board.

As a result of the site valuation review, the EDC's at the time needed to be increased so that the Board collects the appropriate amount of funds that are required to finance the cost of site acquisitions. Watson & Associates Economists Ltd. updated the calculation model. As a result the Board of Trustees approved an amendment to the EDC By-law on June 2, 2015.

<i>Development Type</i>	<i>June 18, 2013 EDC By-Law</i>	<i>June 3, 2014 EDC By-Law</i>	<i>June 2, 2015 EDC By-Law</i>
\$ per residential unit (as defined in the EDC By-Law)	\$1,484 per residential unit	\$1,839 per residential unit	\$2,176.00 per residential unit
\$ per sq. ft. of gross floor area or \$ per sq. m. of gross floor area (as defined in the EDC By-Law)	\$0.38 per sq. ft. or \$4.09 per sq. m.	\$0.47 per sq. ft. or \$5.06 per sq. m.	\$0.56 per sq. ft. or \$6.03 per sq. m.

However, both the HCDSB and HDSB 2015 EDC By-law amendments were appealed by the Building Industry and Land Development Association (BILD) to the Ontario Municipal Board (OMB), citing concerns with the methodology used by the boards' consultant in developing the rates.

A mediation was held by the OMB in February 2016 in an attempt to resolve the issues before going to a full OMB hearing. Respective staff from both Boards, legal counsel, and Watson & Associates met with BILD representatives.

The results of the mediation are as follows:

1. The methodology used in the respective Boards' EDC By-law amendments was modified, resulting in a new residential rate of \$2,035 per unit and a non-residential rate of \$0.51 per square foot;
2. BILD agreed to the new methodology when the Boards calculate future EDC B-law amendments;
3. The EDC By-law amended by the OMB as of March 1, 2016 would reflect the new rates;
4. The HCDSB and HDSB would not be required to refund any portion of the EDCs collected; and,
5. The next EDC By-law amendments for the respective school boards would not take effect prior to December 1, 2016.

The current Halton Catholic District School Board (HCDSB) EDC charges (as amended in March 1, 2016) were as follows:

<i>Development Type</i>	<i>June 2, 2015 EDC By-Law</i>	<i>March 1, 2016 EDC By-Law</i>
\$ per residential unit (as defined in the EDC By-Law)	\$2,176.00 per residential unit	\$2,035.00 per residential unit
\$ per sq. ft. of gross floor area or \$ per sq. m. of gross floor area (as defined in the EDC By-Law)	\$0.56 per sq. ft. or \$6.03 per sq. m.	\$0.51 per sq. ft. or \$5.49 per sq. m.

COMMENTARY:

As part of the Education Development Charges Background Study completed for the 2013 EDC By-Law, the Board identified a total of twelve (12) sites anticipated for purchase over the next 15 years. This includes three (3) elementary and one (1) secondary school site in Oakville; five (5) elementary and one (1) secondary school site in Milton; and two (2) new elementary school sites in Halton Hills.

Of the aforementioned sites, the Board has: purchased one (1) elementary school site in Oakville for the St. Gregory Catholic Elementary School; placed on option to purchase on a second site in North Oakville also referred to as North Oakville CE#4; and exercised an option to purchase an elementary school site in Milton expected to close in early May 2017, referred to as Milton #8 CES.

The Education Act provides the Board an opportunity to amend its EDC By-Law annually, based on increasing site acquisition and site preparation costs. For this purpose, staff from HCDSB and HDSB met with Jack Ammendolia from Watson & Associates Economists Ltd. and Brad Teichman of Overland LLP in January 2017 for the purpose of completing an annual review of the 2013 EDC By-Law to monitor ongoing increases in site acquisition costs in Halton.

At the meeting, both boards confirmed that they will be proceeding with an amendment to their respective EDC By-Laws. Cushman & Wakefield was retained to provide appraisals on the remaining designated sites by utilizing recent school site purchases and other land transactions information across the Halton Region to assess the required levy increases for each Board.

The results of the appraisal confirmed the need to increase both residential and non-residential EDC levies to ensure the Board collects the appropriate amounts of funds to continue financing the purchase of lands required for new growth, and to ensure the existing EDC reserve account shortfall is balanced over a 15 year horizon.

Note that as of January 31, 2017, the HCDSB EDC reserve shortfall is approximately \$39.6 million, which has caused increased cash flow pressures to the Board.

Accordingly, Watson & Associates Economists Ltd. has completed their Amendment Background Report (Appendix A) and Cashflow Model (Appendix B). Based on the updated appraisal and model, the new proposed levies are as follows:

<i>Development Type</i>	<i>March 1, 2016 EDC By-Law</i>	<i>June 20, 2017 EDC By-Law</i>	<i>Change (+/-)</i>
\$ per residential unit (as defined in the EDC By-Law)	\$2,035.00 per residential unit	\$2,269.00 per residential unit	+\$234.00 per residential unit
\$ per sq. ft. of gross floor area or \$ per sq. m. of gross floor area (as defined in the EDC By-Law)	\$0.51 per sq. ft. or \$5.49 per sq. m.	\$0.58 per sq. ft. or \$6.24 per sq. m.	+\$0.07 per sq. ft. or +\$0.75 per sq. m.

Both the completed appraisal and background report were circulated to the Building Industry and Land Development Association (BILD) for review and comment.

A board seeking to amend its EDC By-Law is not required to secure Ministry approval or hold a public meeting; however, Paragraph 6.2 of the EDC Guidelines issued by the Business Services Branch of the Ministry encourages a board to hold at least one public meeting prior to passing an amending By-Law. A public meeting was scheduled and will be held on May 2, 2017, at 7:30 p.m.

As per regular process, to notify the community, a newspaper ad was published in local newspapers (Thursday, April 6, 2017), and notifications sent to all community partners to all persons and/or organization that has given the secretary of the board a written request for notice of any amendments to the EDC By-Law (notice attached as Appendix C). This notice was provided at least 20 days prior to the scheduled public meeting, as recommended by legal counsel.

Adoption of the By-Law amendment is scheduled for the June 20, 2017 Regular Meeting of the Board, and will be adopted five (5) days after adoption on June 25, 2017.

CONCLUSION:

Board staff from HCDSB and HDSB have undertaken a review of the joint EDC By-Law as a result of increasing land acquisition costs. Watson and Associates, in collaboration with Cushman & Wakefield, have reviewed the actual site acquisition costs for properties acquired since the last EDC By-Law Amendment. The form of the By-Law amendment is attached (refer to Appendix D).

To address rising land costs and to ensure that the existing EDC shortfall is appropriately managed over the course of the By-Law, the levies will need to increase. It is proposed by Watson and Associates that the residential levy should increase by \$234.00 or 11.5% per dwelling unit and the non-residential levy increase by \$0.07 or 13.7% per square foot.

The purpose of this report is to provide the Board of Trustees with the necessary information to consider and decide on the approval of the proposed 2017 EDC By-Law Amendment. An Action report recommending approval of the 2017 EDC By-Law Amendment will be brought forward at the June 20, 2017 Regular Board Meeting. If approved, HCDSB will provide the public with a "Notice of Passing", and the By-Law will come into effect on June 25, 2017.

RECOMMENDATION:

<i>RESOLUTION:</i>	Moved by: Seconded by:
<i>BE IT RESOLVED THAT, RESOLVED,</i> that the Halton Catholic District School Board enact an Education Development Charge By-Law amendment to apply to the Region of Halton;	
<i>RESOLVED,</i> that the amending EDC By-Law be in the form attached hereto and that it amend the Board's EDC By-Law 2013 in the following respects:	
<ul style="list-style-type: none">▪ <i>In paragraph 9, \$2,269 as the Education Development Charge on each dwelling unit in a residential development;</i>▪ <i>In paragraph 12, \$0.58 as the Education Development Charge per square foot of gross floor area applied to non-residential development.</i>	

REPORT PREPARED BY: F. THIBEAULT, ADMINISTRATOR OF PLANNING SERVICES

REPORT SUBMITTED BY: R. NEGOTI, SUPERINTENDENT OF BUSINESS SERVICES AND TREASURER OF THE BOARD

REPORT APPROVED BY: P. DAWSON, DIRECTOR OF EDUCATION AND SECRETARY OF THE BOARD

**HALTON CATHOLIC DISTRICT
SCHOOL BOARD**

**CONSIDERATION OF AN
EDUCATION DEVELOPMENT
CHARGE AMENDMENT**

BACKGROUND REPORT

April 11, 2017



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 **Planning for growth**

1. EDUCATION DEVELOPMENT CHARGE AMENDMENT

1. EDUCATION DEVELOPMENT CHARGE AMENDMENT

1.1 The Education Development Charge Amendment Process

Education Development Charges (EDC's) are a revenue source, for school boards that qualify, to purchase and develop land for growth related schools. EDC's are based on a formulaic approach which focuses on three main areas – enrolment forecasting to determine need, the number of school sites necessary to accommodate that need and a determination of the estimated costs. The *Education Act* and Ontario Regulation 20/98 provide the direction, methodology and guidelines necessary for a school board to pass an EDC by-law.

The *Education Act* stipulates that an EDC by-law can have a maximum term of 5 years and that school boards can amend their by-laws within that period, should they choose to do so. Under the *Education Act*, a Board can amend a by-law only **once** in a **one year** period if the amendment would;

- A. Increase the quantum of the charge.
- B. Remove or reduce the scope of an exemption.
- C. Extend the term of the by-law.

It is the Halton Catholic District School Board's (HCDSB) intention to amend its current Education Development Charge by-law. The amendment would serve to increase the quantum of the charge to reflect the increasing costs related to the purchasing of land for new school sites in the Region of Halton.

1.2 BACKGROUND

The Halton Catholic District School Board's current and in-force EDC by-law was originally passed in June of 2013 and is applicable to the Region of Halton. The charge at the time of passage was \$1,484 per residential dwelling unit and \$0.38 per square foot of gross floor area (GFA) for non-residential development. The residential and non-residential allocation at the time of passage was 85% of the costs charged to residential development and 15% to non-residential development. The original by-law was amended in June of 2014 and the amending by-law had a residential charge totaling \$1,839 per residential dwelling unit – an increase of \$355 over the previous charge. The amended non-residential EDC was \$0.47 per square foot of GFA, an increase of \$0.09 over the previous charge.

In 2015, the Board passed an additional amendment to its EDC bylaw and the charges increased for both the residential and non-residential component. The residential charge was \$2,176 per unit and the non-residential charge was \$0.56 per square foot of GFA – an 18-19% increase over the 2014 charges. The 2015 amending bylaw was appealed to the Ontario Municipal Board by a developer organization (BILD) and a revised EDC was settled upon through OMB mediation. The new amended EDC which went into effect on March 1, 2016 resulted in a residential charge of \$2,035 per unit and a non-residential charge of \$0.51 per square foot of GFA. These are the existing and in-force EDC rates for the HCDSB that currently apply to the Region of Halton.

The price of land in Halton Region has continued to increase significantly since the last amendment process and current land values continue to outpace the appraisals and escalation assumptions contained in the EDC Background Study. To keep pace with rising land costs, board staff proposed that a further amendment to the EDC by-law be considered. To that end, the Board engaged the appraisal firm of Cushman & Wakefield to re-evaluate the EDC eligible school sites and provide updated appraisals. The updated appraisals confirmed the increase in land values and the HCDSB began the process of amending its EDC by-law.

1.3 THE PROCESS

The EDC amendment is being proposed to revise/adjust the land values used in the 2015 EDC amending by-law to better reflect the actual cost of land in the Region of Halton. Amending the current bylaw would help ensure that the Board has sufficient revenues to purchase future school sites and mitigate future deficits.

In the amendment process, it is important to note that there are no changes or revisions made to the inherent assumptions or calculations on which the original study is based and which the Minister of Education has approved (ie. enrolment projections from new development and the number of required school sites). The Ministry of Education's EDC Guidelines state that, "The EDC Regulation specifies that adjustments to the original calculation are to be made by a board amending the quantum of the EDC. This provision requires boards to make 'necessary modifications' to the application of section 7 of the EDC Regulation when determining an amended EDC."

When revising land costs in the EDC amendment process, school boards typically have two options available to them; they can use historical purchases as a basis or use a qualified appraiser

to provide updated current values. In this case, the Board engaged the same valuation firm that completed the original appraisals as part of the 2013 EDC Study and each subsequent amendment. Cushman & Wakefield re-appraised all the sites contained in the 2013 study (with the exception of sites that had been purchased or in respect of which option agreements setting out a purchase price had been entered into).

The appraisal report prepared by Cushman & Wakefield has an effective date of April 1, 2017 and contains the methodologies, approach and background to the new appraised land values. A table has been provided that outlines the average per acre acquisition costs by municipality from 2013 to the most current appraisals in 2017. Appraisals were completed on a site by site basis and per site values can be found in both the appraisal report as well as in the updated Ministry forms found at the end of this document.

Municipality	2013 EDC Bylaw	2014 EDC Amendment	2013-14 Difference	2015 Amendment	2014-15 Difference	2017 Proposed Amendment	2015-17 Difference
Oakville	\$ 900,000	\$ 1,250,000	39%	\$ 1,440,000	15%	\$ 2,115,000	47%
Milton	\$ 725,000	\$ 950,000	31%	\$ 1,050,000	11%	\$ 1,420,000	35%
Halton Hills	\$ 625,000	\$ 625,000	0%	\$ 950,000	52%	\$ 1,235,000	30%

The average per acre value for the EDC eligible sites that were appraised in the 2013 EDC Background Study was approximately \$750,000 per acre with site values ranging from \$625,000 per acre in Halton Hills to \$900,000 per acre in Oakville. The new appraised land values used for the 2017 EDC Amendment analysis averaged approximately \$1.6 million per acre – an increase in the average per acre price of approximately 112%. In addition, the per acre site values in the 2017 appraisals ranged from \$1.2 million to \$2.1 million. Since the 2015 amendment, land values in Oakville have increased by just below 50% while Milton increased by 35% and Halton Hills by 30%.

In addition to providing updated land values, the appraiser also reviewed the land escalation factor assumptions that are used to index the price of land for appraised sites. The annual land escalation factor in the 2015 amendment analysis was 6% per annum and the valuation firm increased the escalation rate to 10% for the 2017 amendment analysis.

Another component of the EDC Amendment process, is the reconciliation of the EDC reserve fund. The EDC reserve fund balance must be updated to reflect any expenditures or collections that have been made since the last amending by-law came into force. The Board's Finance and

Planning Departments provided an updated reserve fund balance based on actual expenditures and collections that the Board has made since the last amendment in 2015. This estimate is based on both the Ministry of Education Appendix D1/D2 submissions (which track all EDC collections and expenditures) to August 31 2016 and Board records and estimates from September 2016 to May 2017.

The Board's EDC reserve fund balance, for the purposes of calculating an amended EDC rate has been estimated at **\$-43,982,168** (ie. a deficit of \$43,982,168).

The final step in the process is to make adjustments to the residential and non-residential development forecast to account for the actual collections/expenditures that have taken place since the original bylaw and for which the reserve fund balance has been adjusted. The actual number of residential building permits and square footage of non-residential permits for which EDC's have been paid, have been removed from the original EDC forecasts. According to Board and municipal records and estimates, the consultant concluded that a total of approximately 13,251 residential permits and 8,858,957 square feet of non-residential space permits have been issued for which EDC's have been collected since the inception of the bylaw. The original EDC forecast in 2013 had projected a total of 82,659 residential permits and 56,902,759 square feet of non-residential space permits over the 15 year forecast period. Therefore, the new adjusted residential units for the purposes of calculating the amending EDC rate are 69,409 and the new adjusted non-residential square foot forecast is 48,043,802 (both are for the remainder of the forecast period, now 11 years). This information is outlined in Form H1 at the end of this document.

1.4 FINDINGS

The EDC is meant to recover funds to pay for the **total growth-related net education land costs**. These total growth-related education land costs include the costs to acquire land, provide services to the land and all associated study and financing costs. The increase in the price of land and the revisions made to the estimated costs in the EDC has resulted in the total growth-related education land costs increasing.

The total growth-related education land costs in the proposed EDC amendment total \$185,247,744.

Based on the above findings, the proposed new residential charge is **\$2,269** per dwelling unit compared with the existing charge of \$2,035. The increase in the charge is \$234 for the residential component. For the non-residential component, the new proposed charge is **\$0.58** per square foot of gross floor area. This is an increase of \$0.07 from the existing non-residential charge of \$0.51 per square foot.

A revised Form G and Form H1 can be found at the end of this document. Form G identifies the Board's EDC eligible school sites and the revised education land costs. Form H1 summarizes the total costs, allocations between residential and non-residential development, the adjusted residential units and non-residential square footage and the quantum of each charge.

The Halton Catholic District School Board will hold a public meeting to consider the proposed amendments and inform the public on May 2, 2017 at 7PM and will consider passage and adoption of the Education Development Charge Amendment at a separate Board meeting on June 20, 2017 at 7PM at the Board's offices. Official notice of the proposed amendment has been provided by the Board.

Halton Catholic District School Board
 Education Development Charges Submission - 2017 Amendment
 Form G - Growth-Related Net Education Land Costs

ELEMENTARY PANEL

Review Area	Site Status (Optioned, Purchased, Reserved, Etc.)	Proposed Year Of Acquisition	Site Location/ Facility Type	Net Growth- Related Pupil Place Requirements	Proposed School Capacity	Percent of Capacity Attributed to Net Growth- Related Pupil Place Requirements	Total Number of Acres Required (Footnote Oversized Sites) *	Acreage To Be Funded in EDC By-Law Period	Cost Per Acre	Education Land Costs	Eligible Site Preparation Costs	Land Escalation Costs	Financing Costs	Total Education Land Costs
CEB3	-	-	Accommodated in existing facilities	13						\$ -	\$ -	\$ -		
CEB6	-	-	Accommodated in existing facilities	13						\$ -	\$ -	\$ -		
CEB7	-	-	Accommodated in existing facilities	3						\$ -	\$ -	\$ -		
CEO2	-	-	Accommodated in existing facilities	119						\$ -	\$ -	\$ -		
CEO5	-	-	Accommodated in existing facilities	11						\$ -	\$ -	\$ -		
CEO6	PURCHASED	2014	New North Oakville Elementary School	612	612	100.00%	7.00	7.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CEO6	TBD	2017	New North Oakville Elementary School	612	612	100.00%	7.00	7.00	\$ 2,115,000	\$ 14,805,000	\$ 1,312,317	\$ -	\$ 3,123,051	\$ 19,240,368
CEO6	TBD	2025	New North Oakville Elementary School	318	612	51.96%	7.00	3.64	\$ 2,115,000	\$ 7,692,794	\$ 830,817	\$ 769,279	\$ 1,800,682	\$ 11,093,572
CEM1	-	-	Accommodated in existing facilities	194						\$ -	\$ -	\$ -		
CEM2A	PURCHASED	2017	New Milton Elementary School	671	671	100.00%	6.94	6.94	\$ -	\$ -	\$ 1,301,443	\$ -	\$ 252,180	\$ 1,553,623
CEM2A	TBD	2021	New Milton Elementary School	467	671	69.60%	7.00	4.87	\$ 1,420,000	\$ 6,918,003	\$ 1,008,158	\$ 691,800	\$ 1,669,901	\$ 10,287,862
CEM2B	TBD		Accommodated in existing facilities	3						\$ -	\$ -	\$ -		
CEM3A	TBD	2019	New Milton Elementary School	671	671	100.00%	7.00	7.00	\$ 1,420,000	\$ 9,940,000	\$ 1,378,753	\$ 994,000	\$ 2,385,841	\$ 14,698,594
CEM3A	TBD	2023	New Milton Elementary School	671	671	100.00%	7.00	7.00	\$ 1,420,000	\$ 9,940,000	\$ 1,521,885	\$ 994,000	\$ 2,413,575	\$ 14,869,460
CEM3A	TBD		Accommodated in existing facilities	49						\$ -	\$ -	\$ -		
CEM3B	TBD	2027	New Milton Elementary School	160	671	23.77%	7.00	1.66	\$ 1,420,000	\$ 2,362,787	\$ 399,315	\$ 236,279	\$ 580,996	\$ 3,579,377
CEH1	TBD	2020	New Halton Hills Elementary School	612	612	100.00%	7.00	7.00	\$ 1,235,000	\$ 8,645,000	\$ 1,413,221	\$ 864,500	\$ 2,116,494	\$ 13,039,215
CEH1	TBD	2023	New Halton Hills Elementary School	287	612	46.90%	7.00	3.28	\$ 1,235,000	\$ 4,054,109	\$ 713,694	\$ 405,411	\$ 1,002,413	\$ 6,175,627
Total:				5,485	6,415		69.94	55.40		\$ 64,357,693	\$ 9,879,603	\$ 4,955,269	\$ 15,345,134	\$ 94,537,699

Halton Catholic District School Board
 Education Development Charges Submission - 2017 Amendment
 Form G - Growth-Related Net Education Land Costs

SECONDARY PANEL

Review Area	Site Status (Optioned, Purchased, Reserved, Etc.)	Proposed Year Of Acquisition	Facility Type	Net Growth- Related Pupil Place Requirements	Proposed School Capacity	Percent of Capacity Attributed to Net Growth- Related Pupil Place Requirements	Total Number of Acres Required (Footnote Oversized Sites)	Acreage To Be Funded in EDC By-Law Period	Cost Per Acre	Education Land Costs	Eligible Site Preparation Costs	Land Escalation Costs	Financing Costs	Total Education Land Costs
CS02	TBD	2023	New North Oakville Secondary School	458	1350	33.93%	16.00	5.43	\$ 2,115,000	\$ 11,480,533	\$ 1,180,145	\$ 1,148,053	\$ 2,675,716	\$ 16,484,447
CS04	TBD	2017	New Milton Secondary School	1303	1350	96.55%	16.00	15.45	\$ 1,420,000	\$ 21,935,739	\$ 2,896,040	-\$ 0	\$ 4,811,651	\$ 29,643,430
CS05	-	-	Accommodated in existing facilities	180						\$ -		\$ -		
Total:				1,942	2,700		32.00	20.88		\$ 33,416,273	\$ 4,076,185	\$ 1,148,052	\$ 7,487,367	\$ 46,127,877

**Halton Catholic District School Board
 Education Development Charges Submission - 2017 Amendment
 Form H1 - EDC Calculation - Uniform Residential and Non-Residential**

Determination of Total Growth-Related Net Education Land Costs

Total:	Education Land Costs (Form G)	\$	140,665,576
Add:	EDC Financial Obligations (Form A2)	\$	43,982,168
Subtotal:	Net Education Land Costs	\$	184,647,744
Less:	Operating Budget Savings		
	Positive EDC Reserve Fund Balance		
Subtotal:	Growth-Related Net Education Land Costs	\$	184,647,744
Add:	EDC Study Costs	\$	600,000
Total:	Growth-Related Net Education Land Costs	\$	185,247,744

Apportionment of Total Growth-Related Net Education Land Costs

Total Growth-Related Net Education Land Costs to be Attributed to Non-Residential Development (Maximum 40%)	15%	\$	27,787,162
Total Growth-Related Net Education Land Costs to be Attributed to Residential Development	85%	\$	157,460,582

Calculation of Uniform Residential Charge

Residential Growth-Related Net Education Land Costs	\$	157,460,582
Net New Dwelling Units (Form C)		69,409
Uniform Residential EDC per Dwelling Unit	\$	2,269

Calculation of Non-Residential Charge - Board Determined GFA

Non-Residential Growth-Related Net Education Land Costs	\$	27,787,162
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GFA Method:	Non-Exempt Board-Determined GFA (Form D)	48,043,802
	Non-Residential EDC per Square Foot of GFA	\$ 0.58

**Halton Catholic District School Board
Education Development Charge Amendment 2017
15 Year Cash Flow Analysis**

Appendix B

Range of Residential and Non-Residential Rates		
Non-res Share	Res Rate	Non-Res Rate
0%	\$2,669	\$0.00
5%	\$2,535	\$0.19
10%	\$2,402	\$0.39
15%	\$2,269	\$0.58
20%	\$2,135	\$0.77
25%	\$2,002	\$0.96
40%	\$1,601	\$1.54

Cash Flow Assumptions	
A. Reserve Fund Interest Rate	2.00%
B. Long Term Borrowing Rate	3.80%
C. Short Term Borrowing Rate	3.80%
D. Long Term Debt Term (years)	10
E. Short Term Debt Term (years)	5

		Year 1 2013/ 2014	Year 2 ² 2014/ 2015	Year 3 ³ 2015/ 2016	Year 4 2016/ 2017	Year 5 2017/ 2018	Year 6 2018/ 2019	Year 7 2019/ 2020	Year 8 2020/ 2021	Year 9 2021/ 2022	Year 10 2022/ 2023	Year 11 2023/ 2024	Year 12 2024/ 2025	Year 13 2025/ 2026	Year 14 2026/ 2027	Year 15 2027/ 2028
Projected Revenues																
1	Funds Available Due To Alternative Accommodation Arrangements		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Funds Available Due To Operating Budget Surplus		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Long Term Financing		\$0	\$0	\$0	\$80,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$20,500,000	\$0	\$1,000,000	\$0	\$0
4	Short Term Financing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	<i>Subtotal (1 through 4)</i>		\$0	\$0	\$0	\$80,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$20,500,000	\$0	\$1,000,000	\$0	\$0
6	Education Development Charge Revenue (Residential)	2,269	per unit			\$14,314,542	\$14,622,998	\$14,622,998	\$14,622,998	\$14,622,998	\$14,622,998	\$14,006,210	\$14,006,210	\$14,006,210	\$14,006,210	\$14,006,210
7	Education Development Charge Revenue (Non-Residential)	0.58	per sq.ft			\$2,526,106	\$2,526,106	\$2,526,106	\$2,526,106	\$2,526,106	\$2,526,106	\$2,526,106	\$2,526,106	\$2,526,106	\$2,526,106	\$2,526,106
8	<i>Subtotal EDC Revenue (6 + 7)</i>					\$16,840,647	\$17,149,104	\$17,149,104	\$17,149,104	\$17,149,104	\$17,149,104	\$16,532,315	\$16,532,315	\$16,532,315	\$16,532,315	\$16,532,315
9	Total Revenue (5 + 8)					\$8,974,881	\$96,840,647	\$17,149,104	\$17,149,104	\$18,149,104	\$18,149,104	\$37,032,315	\$16,532,315	\$17,532,315	\$16,532,315	\$16,532,315
Education Development Charge Expenditures																
10	Site acquisition costs (Escalation Rates Included) ¹			\$0		\$36,740,739	\$0	\$10,934,000	\$9,509,500	\$7,609,803	\$0	\$28,022,106	\$0	\$8,462,073	\$0	\$2,599,066
11	Site preparation costs (Escalation Rates Included) ¹			\$0		\$5,509,800	\$0	\$1,378,753	\$1,413,221	\$1,008,158	\$0	\$3,415,724	\$0	\$830,817	\$0	\$399,315
12	Projected Future Study Costs						\$200,000					\$200,000				\$200,000
13	Long Term Debt Costs			\$0		\$9,764,831	\$9,764,831	\$9,764,831	\$9,886,891	\$10,008,952	\$10,008,952	\$12,511,190	\$12,511,190	\$12,633,250	\$12,633,250	\$2,868,419
14	Short Term Debt Costs			\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Deficit Recovery			-43,982,168												
16	Total Expenditures (10 through 15)			\$0	\$9,895,683	\$52,015,370	\$9,964,831	\$22,077,584	\$20,809,612	\$18,626,913	\$10,008,952	\$44,149,020	\$12,511,190	\$21,926,140	\$12,633,250	\$6,066,800
Cashflow Analysis:																
17	Revenues Minus Expenditures (9 - 16)		\$0	\$0	-\$920,802	\$44,825,277	\$7,184,273	-\$4,928,480	-\$2,660,508	-\$477,809	\$7,140,152	-\$7,116,704	\$4,021,126	-\$4,393,825	\$3,899,065	\$10,465,515
18	Opening Balance (previous year's closing balance)		\$0	\$0	-\$43,061,366	-\$43,982,168	\$859,972	\$8,205,129	\$3,342,182	\$695,307	\$221,849	\$7,509,241	\$400,387	\$4,509,943	\$118,441	\$4,097,856
19	<i>Sub total (17 + 18)</i>		\$0	\$0	-\$43,982,168	\$843,109	\$8,044,244	\$3,276,649	\$681,674	\$217,499	\$7,362,001	\$392,536	\$4,421,513	\$116,118	\$4,017,506	\$14,563,371
20	Interest Earnings			\$0	\$0	\$16,862	\$160,885	\$65,533	\$13,633	\$4,350	\$147,240	\$7,851	\$88,430	\$2,322	\$80,350	\$291,267
21	Closing Balance (19 + 20)		\$0	-\$43,061,366	-\$43,982,168	\$859,972	\$8,205,129	\$3,342,182	\$695,307	\$221,849	\$7,509,241	\$400,387	\$4,509,943	\$118,441	\$4,097,856	\$14,854,638

- Land acquisition costs have been escalated by 10% per year compounded annually for the term of the bylaw. Escalation rates for site preparation costs are 2.5% per year and applied to the date of site acquisition.
- The EDC balance in this year reflects any surplus or deficit from the Board's existing EDC By-law reserve fund balance. It is consistent with the Ministry of Education Appendix D1/D2 balance as of August 31, 2016.
- All expenditures and revenues in this year are based on Board actuals to January 31, 2017 as well as estimates to the end of May, 2017.

Long Term Borrowing (Total of Line 3): \$103,500,000
Short Term Borrowing (Total of Line 4): \$0
Total Debt Payments (current \$, Total of Lines 13 & 14 + Outstanding Debt): \$126,332,501
Outstanding Debt At End Of Forecast(15 years): \$13,975,914
Outstanding Debt Will Be Fully Funded In: 2034

**NOTICE OF PROPOSED AMENDMENT TO
EDUCATION DEVELOPMENT CHARGES BY-LAW
AND PUBLIC MEETING TO BE HELD ON MAY 2, 2017 AT 7:00 P.M.**

**HALTON CATHOLIC DISTRICT SCHOOL BOARD
Catholic Education Centre
802 Drury Lane, Burlington, Ontario**

Take notice that the Halton Catholic District School Board (the “Board”) proposes to amend the Halton Catholic District School Board Education Development Charges By-law, 2013 (the “2013 By-law”), which came into effect on June 24, 2013.

The schedule of education development charges now imposed by the 2013 By-law is as follows:

Charge on residential development:	\$2,035.00 per dwelling unit
Charge on non-residential development:	\$0.51 per square foot (\$5.49 per square metre) of gross floor area

The proposed amending by-law will increase the charge on residential development to \$2,269.00 per dwelling unit and the charge on non-residential development to \$0.58 per square foot (\$6.24 per square metre) of gross floor area. The increase is due to an increase in the education land costs incurred by the Board over those estimated when the 2013 By-law was passed.

The 2013 By-law applies to all lands in the Regional Municipality of Halton. Accordingly, a key map showing the location of the land subject to the 2013 By-law is not provided as part of this notice.

AND TAKE NOTICE that on May 2, 2017, at 7:00 P.M. the Halton Catholic District School Board will hold a public meeting to consider the proposed amendments and to inform the public generally about the Board’s education development charge proposal. Any person who attends the meeting may make a representation to the Board in respect of the proposed amendments. The Board will also consider any written submissions. All submissions received in writing and those expressed at the public meeting will be considered prior to the enactment of an amendment to the 2013 By-law.

At its meeting of June 20, 2017, the Board will consider the adoption of a by-law that will amend the 2013 By-law.

Should an amending by-law be passed on such date, collection of education development charges pursuant to the 2013 By-law, as amended, will commence on June 25, 2017.

A copy of the proposed amending by-law, the education development charge background study prepared in connection with the 2013 By-law, and information concerning the proposed amendment are available on request during regular business hours at the Board’s administrative offices, 802 Drury Lane, Burlington, Ontario, and on the Board’s website at www.hcdsb.org

The Board would appreciate receiving on or before April 27, 2017 any written submissions on the proposed amending by-law so that they may be distributed to trustees. If a person wishes to address the Board at the public meeting, he or she is requested to advise the Board on or before April 27, 2017. Submissions and requests to address the Board as delegations at the public meeting should be submitted to: Paula Dawson, Office of the Director of Education, Halton Catholic District School Board, Tel: (905) 632-6300, Fax: (905) 333-4661.

All submissions received in writing and those opinions expressed at the public meeting will be considered prior to a decision by the Board to amend the 2013 By-law.

Any comments or requests for further information regarding this matter may be directed to Frederick Thibeault, Administrator of Planning Services, Halton Catholic District School Board at (905) 632-6314 Ext. 107, ThibeaultF@hcdsb.org

HALTON CATHOLIC DISTRICT SCHOOL BOARD

EDUCATION DEVELOPMENT CHARGE AMENDING BY-LAW (2017)

A by-law to amend Education Development Charges By-law, 2013

WHEREAS the Halton Catholic District School Board enacted Education Development Charges By-law, 2013 on June 18, 2013;

AND WHEREAS Section 257.70 of the Education Act, R.S.O. 1990, c. E.2 (the “Act”), provides for amendments to education development charges by-laws;

AND WHEREAS the Halton Catholic District School Board amended Education Development Charges By-law, 2013 on June 3, 2014 and June 2, 2015;

AND WHEREAS the Halton Catholic District School Board requires further amendments to Education Development Charges By-law, 2013;

AND WHEREAS in accordance with the Act, the background study for Education Development Charges By-law, 2013 has been made available to the public;

AND WHEREAS the Halton Catholic District School Board has made available to the public sufficient information to allow the public to understand the proposed amendments to Education Development Charges By-law, 2013;

AND WHEREAS the Halton Catholic District School Board has given notice of the proposed amendments to Education Development Charges By-law, 2013 in accordance with the Act and held a public meeting on the 2nd day of May, 2017;

NOW THEREFORE, THE HALTON CATHOLIC DISTRICT SCHOOL BOARD HEREBY ENACTS AS FOLLOWS:

1. Section 9 of Education Development Charges By-law, 2013 is hereby further amended by repealing the number \$2,035.00 in the first line and replacing it with the number \$2,269.00.
2. Section 12 of Education Development Charges By-law, 2013 is hereby amended by repealing the number \$0.51 in the first line and replacing it with the number \$0.58.
3. For greater certainty, Education Development Charges By-law, 2013, as amended, remains in full force and effect subject to the amendments thereto described in Sections 1 and 2 of this amending by-law.
4. This amending by-law shall come into force on June 25, 2017.

ENACTED AND PASSED this 20th day of June, 2017

Chairperson

Director of Education and Secretary

APPROVED SCHOOL EDUCATIONAL TRIPS

ALL PROPOSED TRIPS HAVE BEEN REVIEWED PRIOR TO APPROVAL, AND ARE CONSISTENT WITH BOARD POLICY

Dated: Tuesday, May 2, 2017

Listed by Destination

SCHOOL	GRADE(S)	# OF STUDENTS	DESTINATION	PURPOSE	DATES	COST PER PUPIL
Elementary						
Guardian Angels CES, Milton	8	55	Ottawa, ON	This Ottawa trip links directly to the Grade 8 Canadian History curriculum – specifically the unit on confederation. This year is particularly relevant as Canada celebrates its 150 th anniversary of confederation. Students will be visiting Parliament Hill, Guided Tour at the Supreme Court of Canada, Canadian War Museum and National Gallery of Canada. Staff and students will participate in Mass at Notre Dame Basilica and daily prayer.	Tuesday, May 30 - Thursday, June 1, 2017	\$669.00
St. Joseph CES, Oakville	7	53	Lutterworth, ON	This trip will be used as a culminating activity, supporting the year-long efforts of promoting a way of being together, resulting in a positive Catholic learning environment. This experience is designed to assist students in their physical, emotional, academic and spiritual development, as students will examine and apply responsible decision making skills while participating in outdoor challenges. Students will begin the day with prayer, say grace before meals and include mini Liturgies to end each day of activities.	Monday, May 29 - Wednesday, May 31, 2017	\$430.0
St. Mark CES, Burlington	8	28	Irondale, ON	At Bark Lake, grade 8 students will participate in outdoor educational activities, including character and team building exercises, as well as leadership opportunities. Students will engage in daily prayer and reflection time.	Wednesday, June 14 - Friday, June 16, 2017	\$300.00
Guardian Angels CES, Milton	7	64	Camp Tanamakoon Algonquin Park, ON	This trip to Camp Tanamakoon provides the grade 7 students with the opportunity to interact with each other and the natural environment of Algonquin Park with renewed understanding of the Focus on Faith theme of “Human Dignity”. Additionally the natural environment of the camp makes it essential for the students to interact with nature and further realize that we are all stewards of creation and the environment. Staff and students will participate in daily prayers.	Tuesday, June 13 - Friday June 16, 2017	\$440.00
Our Lady of Fatima CES, Milton	8	77	Montreal, QC	The Montreal trip will be an integral part of the French Curriculum and will provide students geographical, historical and linguistic enrichment; which will help them gain an appreciation of French-Canadian culture. Students will visit several points of interest, including Old Montreal, the Montreal Science Centre and a visit and tour of Notre Dame Basilica to name a few. Staff and Students will participate in daily prayers.	Tuesday, May 9, 2017 - Thursday, May 11, 2017	\$555.00

SCHOOL	GRADE(S)	# OF STUDENTS	DESTINATION	PURPOSE	DATES	COST PER PUPIL
Secondary						
Corpus Christi CSS, Burlington	9, Grade 11 Mentors & 12 Visionaries	240	Camp Brebeuf	This overnight retreat is an orientation opportunity for the new grade 9 students. The retreat allows time to connect with new friends, mentors, staff, inner-self and God. Under the leadership of Father A. Figol, the students will cultivate Catholic values and reinforce the sense of belonging in the Christ-centered school community. The program will be centered on faith development and community building through daily prayer, discussion and activities	Monday, September 11 - Wednesday, September 13, 2017	\$100.00
Assumption CSS, Burlington	Grade 12	5	School Reach Provincial Championships University of Toronto Scarborough Campus	Students will participate in the School Reach Provincial Championships – a trivia based game. Student participation promotes Catholic values and Catholic Graduate Expectations that build developmental assets. Students are able to hone their skills of quick recall and academic proficiency, as well as show other schools through their interactions, that their Catholic education also teaches respect for self, others and thankfulness for the gifts given by God. Students will attend Mass at St. Joseph Parish, Scarborough on Saturday, May 13, 2017 at 5:00 pm	Saturday, May 13 - Sunday, May 14, 2017 (may extend to Monday, May 15, 2017 if the team qualifies for the finals)	\$130.00
Notre Dame CSS, Burlington	Grade 12	4	School Reach Provincial Championships University of Toronto Scarborough Campus	Students will participate in the School Reach Provincial Championships. Student participation promotes Catholic values and Catholic Graduate Expectations. The competition will contain material that is taught across every component of the curriculum – Religion, Math, Science, History, Geography, World Issues, etc. Students will be attending Mass at St. Barnabas Roman Catholic Church.	Saturday, May 13 – Monday, May 15, 2017	\$200.00
Bishop Reding CSS, Milton	Grade 11/12	20	Algonquin Park, South River, ON	Culminating task for Grade 11 and 12 Outdoor Education class allowing students to experience a full-fledged outdoor excursion. Students have participated in three months of in-class pre-study including: lectures, canoeing, swim testing, first aid, tent set-up, food prep, fire safety and more. Staff and students will participate in a liturgy in the school chapel before heading out for the trip, daily prayers, as well as journal reflections.	Monday, May 8 – Thursday, May 11, 2017	\$125.00

INFORMATION REPORT

ITEM 10.3

RENEWED MATH STRATEGY (RMS) UPDATE

PURPOSE:

The purpose of this report is to provide information about the professional learning opportunities that have been provided to our teachers and principals to support teachers in planning for effective learning and teaching of mathematics.

BACKGROUND INFORMATION:

“Ontario’s math curriculum has been designed to help students build a solid conceptual foundation in math that enables them to develop skills which includes problem solving, investigation, assessment and practice to further their learning successfully.

Learning math results in more than a mastery of basic skills. It equips students with a concise and powerful means of communication. Mathematical language, structures, operations, and processes provide students with a framework and tools for reasoning, justifying conclusions, and expressing ideas clearly.

Through mathematical activities that are practical and relevant to their lives, students develop mathematical understanding, problem-solving skills, and related technological skills that they can apply in their daily lives, and eventually, in the workplace.

[We] will continue to engage in conversations with educators ... to work together to implement this strategy.”

[A Renewed Math Strategy for Ontario](#)

REMARKS:

This presentation emphasizes HCDSB’s priority to provide opportunities which are differentiated to support all learners (teachers and students). Experiences provided for students within both our Elementary and Secondary panels have allowed students to start to see themselves as confident problem solvers, capable of using their mathematical knowledge, skills, and processes.

[RENEWED MATH STRATEGY UPDATE PRESENTATION](#)

CONCLUSION:

As we continue to focus on ‘knowing our learners’ we will expand our conversations to include linking assessment FOR learning to evidence-informed instruction on a daily basis. Our goal will be to focus on delivering instruction that is precise to the level of readiness of each individual student, all the while meeting individual learning needs. We will continue to focus on personalization, precision and professional learning.

REPORT PREPARED BY: MELISSA CARNELOS
CURRICULUM CONSULTANT, MATHEMATICS
JACQUELINE MICKLE
MATH LEAD FACILITATOR

REPORT SUBMITTED BY: ANNA PRKACIN
SUPERINTENDENT OF EDUCATION, CURRICULUM SERVICES

REPORT APPROVED BY: P. DAWSON
DIRECTOR OF EDUCATION AND SECRETARY OF THE BOARD

INFORMATION REPORT

ITEM 10.4

**UPDATE ON THE ANNUAL COMMUNITY PLANNING AND
FACILITY PARTNERSHIP MEETING**

PURPOSE:

To update the Board of Trustees of the Annual Community Planning & Facility Partnership meeting held on April 24, 2017 at the Catholic Education Centre.

BACKGROUND:

1. Information Report 10.3, “2017 Annual Facility Accommodation Report” from the March 7, 2017 Regular Board Meeting.

As per the requirements of Operating Policy I-37: Community Planning & Facility Partnership, on March 7, 2017, staff submitted its Annual Facility Accommodation Report to the Board of Trustees for information (attached as Appendix A).

Long-term enrolment projections, school utilizations, and surplus pupil places by school were detailed in the report. The report also summarized the Elementary Review Area (ERA) and Secondary Review Area (SRA) needs related to: future schools required as a result of growth; underutilized spaces in schools that could benefit from a community partner (while remaining viable as a standalone school); and future pupil accommodation reviews resulting from declining enrolment.

Also required under Operating Policy I-37, staff scheduled its annual meeting on April 24, 2017 to summarize the aforementioned report. The purpose of the meeting was to inform the community of upcoming Board projects; present potential partnership and/or co-build opportunities; and receive any feedback regarding our identified community partners’ future needs and interest in Board spaces.

On March 30, 2017, a meeting invitation was sent by staff to approved partners and interested parties (Appendix B). The complete list of partners can be found in Administrative Procedure VI-78: Community Planning & Facility Partnership – Schedule B.

Of the nearly 50 individuals included in the invitation to the meeting, 11 replies were received confirming attendance. The list of attendees is as follows:

- | | |
|------------------------------------|---|
| I. Halton Region Health Department | V. YMCA Hamilton, Burlington, Brantford |
| II. City of Burlington | VI. Burlington Public Library |
| III. YMCA Oakville | VII. Town of Oakville |
| IV. YMCA Greater Toronto | VIII. Burlington Runners Club |

After the presentation, staff and attendees had an open discussion related to timing of funding announcements as well as the timing of future Pupil Accommodation Reviews in the Board, as prescribed in the future projects section. A copy of the presentation has been attached for convenience. Documents are also posted online:

CONCLUSION:

As per Board policy, staff presented to the community its long-term student accommodation plans at the 2017 Annual Facility Accommodation Presentation. Any potential partnership opportunities arising from the annual meeting or ongoing dialogue with potential partners will be shared with the Board of Trustees through a formal report as needed.

Note that as per Operating Policy I-09: School Accommodation Review – Consolidation/Closure, Board of Trustee approval is required for the initiation of the Pupil Accommodation Reviews (PAR) listed in the presentation and report.

Next year, the Board should note that the 2018 Annual Facility Accommodation Report could become a component of the proposed 2018 Long-Term Capital Plan (LTCP) process as staff updates the plan. Nonetheless, as per Board policy, Board staff will host the next Annual Community Planning and Facility Partnership meeting to inform partners of future projects listed in the updated LTCP. The meeting is anticipated to be hosted in the late spring of 2018.

The Board should note that proposed priority new capital projects detailed in the 2017 Annual Facility Accommodation Report (Figure 1, page 2) and Presentation (slide 32) will be presented as part of the 2017 Capital Priorities Submission List report, anticipated for the June 6, 2017 Regular Meeting of the Board as a Staff report, and June 20, 2017 for approval.

REPORT PREPARED BY: S. GALLIHER
PLANNING OFFICER

F. THIBEAULT
ADMINISTRATOR OF PLANNING SERVICES

SUBMITTED BY: R. NEGOT
SUPERINTENDENT OF BUSINESS SERVICES AND TREASURER OF THE BOARD

REPORT APPROVED BY: P. DAWSON
DIRECTOR OF EDUCATION AND SECRETARY OF THE BOARD

2017 ANNUAL FACILITY ACCOMMODATION REPORT

PURPOSE:

To provide the Board with an annual update on pupil accommodation in the Region of Halton, as per the requirements of *Operating Policy I-37: Community Planning & Facility Partnerships*.

This report summarizes the Board's Long Term Capital Plan (LTCP), long term enrolment forecasts, future new capital and consolidation projects, and accommodation strategies to be undertaken going forward.

BACKGROUND INFORMATION:

1. Action Report Item 8.8 "2017 School Consolidation Capital Funding Business Case Submissions", from the January 17, 2017 Regular Meeting of the Board.
2. Information Report Item 10.5 "Four Year Ministry Enrolment Projection Report", from the December 20, 2016 Regular Meeting of the Board.
3. Information Report Item 10.5 "2016-2017 Portable Classrooms and Surplus Classroom Summary", from the October 4, 2016 Regular Meeting of the Board.
4. Information Report Item 10.3 "Upcoming Growth and School Consolidation Projects", from the September 6, 2016 Regular Meeting of the Board.

1.0 2017 ANNUAL FACILITY ACCOMMODATION OUTLOOK:

In accordance with *Operating Policy I-37: Community Planning & Facility Partnerships* and *Administrative Procedure VI-78: Community Planning & Facility Partnerships*, staff anticipates scheduling a meeting for April to early May to present the information contained in this report to the community. This will include updates to the Long-Term Capital Plan; future capital projects; future closure and consolidation projection; and schools with surplus classroom or administrative space that can be retrofitted for Community Hub partnerships.

Those notified of this meeting are identified in the "Approved Partner Notification List", found in Section 2.2 of the Administrative Procedure VI-78.

1.1 School Capital and Consolidation Capital Priority Projects

On May 19th, 2016, the Ministry of Education circulated Memorandum 2016: B11 "Request for 2016 Capital Funding Submissions". This memo requested that Boards submit priority business case capital projects that would open no later than the 2019-20 school year.

Therefore, in July 2016, Business Cases were submitted to the Ministry for:

1. North Georgetown Catholic Elementary School
2. Oakville South Central Catholic Elementary School – St. Joseph Site Rebuild
3. Boyne Secondary Plan Milton #8 ‘Ford’ Catholic Elementary School
4. Boyne Milton Secondary #3 Catholic Secondary School
5. Oakville South Central Catholic Elementary School – St. Dominic Partial Rebuild

Information Report “Upcoming Growth and School Consolidation Projects” was presented to the Board at the September 6, 2016 Regular Board Meeting, which listed seventeen (17) ‘FUTURE PRIORITY’ projects anticipated to be undertaken and submitted to the Ministry in future requests. These future capital projects are based on the sites designated within development areas in North Oakville, South Milton (Boyne), and in Southwest Georgetown (Vision Georgetown). All projects are listed in Figure 1 below.

Figure 1: Future Board Capital Projects as of June 16, 2016

FUTURE CAPITAL PROJECT DESCRIPTION	EFFECTIVE SCHOOL YEAR	PROJECT TYPE
Bishop P. F. Reding Major Addition – Rightsize facility to 1400+ pupil places	2019-20	Growth
Boyne Secondary Plan Milton #10 ‘Cobden’ Catholic Elementary School	2020-21	Growth
Boyne Secondary Plan Milton #9 ‘Walker’ Catholic Elementary School	2022-23	Growth
Boyne Secondary Plan Milton #11 ‘Bowes’ Catholic Elementary School	2024-25	Growth
Boyne Milton Secondary #3 Catholic Secondary School	2019-20	Growth
Education Village Secondary Plan Milton #12 Catholic Elementary School	2025-26 ^{3.}	Growth
CEO1: Oakville – South Central QEW ^{4.}	2018-19	PAR
CEO4 & CEO5: Oakville – Oakville Northeast	2019-20	PAR
St. Dominic Catholic Elementary School Partial Rebuild	2019-20	Renewal
North Oakville CE#4 ‘Minto/Shieldbay’ Catholic Elementary School	2020-21	Growth
North Oakville CE#1 Catholic Elementary School	TBD ^{1.}	Growth
North Oakville CE#3 Catholic Elementary School	TBD ^{1.}	Growth
North Oakville CE#5 Catholic Elementary School	TBD ^{1.}	Growth
North Oakville CS#1 Catholic Secondary School	TBD ^{1.}	Growth
North Georgetown Catholic Elementary School ^{4.}	2018-19	PAR/Renewal
Vision Georgetown Secondary Plan CE#1 Catholic Elementary School	2022-23	Growth
Vision Georgetown Secondary Plan CE#2 Catholic Elementary School	2025-26	Growth
Vision Georgetown Secondary Plan CS#1 Catholic Secondary Accommodations ^{2.}	2025-26 ^{2. & 3.}	Growth
CS01: Burlington Secondary Schools	2017-18	PAR

FUTURE CAPITAL PROJECT DESCRIPTION	EFFECTIVE SCHOOL YEAR	PROJECT TYPE
CEB2: Burlington South of the QEW Review Areas	2018-19	PAR
CEB4: Burlington – Mountainside, Palmer, Headon, Brant Hills	TBD	PAR

1. An update to the Long-Term Capital Plan projections is required to assess the year that future North Oakville schools will be required. Development phasing will need to be reviewed in collaboration with the Town of Oakville.
2. At this preliminary stage, it is uncertain as to whether a second secondary school of 1,200 (typical construction size) is warranted. Accordingly, staff is reviewing alternatives to construct based on needs and within construction benchmarks.
3. A site has not been designated as part of the Municipal Plan at this time. Staff is working closely with the Town of Milton to acquire the site.
4. An Accommodation Plan has been approved by the Board, and is awaiting Ministry funding to implement the project.

On November 21, 2016, the Ministry of Education sent a communication to the office of the Director identifying the projects funded through the July 2016 Capital Priorities Submission. Funding requests for the Oakville South Central and Georgetown North Catholic Elementary School projects were not approved as consolidation and rebuild options were not as cost effective as the Ministry would have preferred. The Ministry stated that the Board should explore more cost effective solutions in addressing its accommodation issues related to surplus space, and to capitalize on its facilities that are in good condition (low Facility Condition Index “FCI”). Of the other Capital Projects Business Cases, the Milton #8 Project was approved, whereas the other two (2) capital projects were not.

Based on the Ministry response above, staff is no longer pursuing the CEB4: Burlington – Mountainside Accommodation Review as proposed in the 2013 Long Term Capital Plan. Consolidation and full school rebuild options do not meet the Ministry criteria in attaining the most cost-effective solution. This said, the facilities in this area are currently operating efficiently. Furthermore, as discussed in the following section, the Board has pursued through the School Consolidation Capital (SCC) the demolition of St. Mark Catholic Elementary School’s 11 Classroom Portapak, and the construction of a 5-6 classroom addition with Childcare. This project will address surplus spaces in this review area.

As for the CS01: Burlington Secondary Schools, given that the potential for a consolidation and full facility rebuild are no longer viable given funding constraints, staff may not be recommending to the Board to initiate a Pupil Accommodation Review process for the secondary panel. The utilization of the three (3) secondary schools is improving through program enhancements and the introduction of International Student Enrolment. They are projected to remain at an adequate operating level of 80% or more. Efforts will focus on improving student retention and attracting more students.

On April 19, 2016, the Burlington Modified Pupil Accommodation Review Processes were not approved by the Board of Trustees. Given that there are still a significant number of surplus spaces in the CEB2: Burlington South of QEW review area, staff will be proposing a full Pupil Accommodation Review for the area within one (1) to three (3) years.

1.2 Potential School Closure and Consolidation (SCC) Projects

On December 1, 2016, the Ministry of Education circulated Memorandum 2016: B19 “Request for School Consolidation Capital (SCC) Funding Submissions” requesting boards to submit consolidation projects that need to be completed by the 2020-21 school year.

According to the Memorandum, the Ministry’s School Closure and Consolidation (SCC) program serves as the primary funding mechanism to fund projects that consolidate two (or more) schools into a new facility, or proposes to build an addition and/or undertaking a major renovation to an existing school to accommodate enrolment from other schools that the Board has made a decision to close.

At the January 17, 2017 Board Meeting Trustees approved the priority ranking of 4 projects to be submitted for SCC funding. The details follow in Figure 2, below. Staff anticipates a response to these priorities in the month of April or May, prior to the circulation of the Capital Priorities Memorandum.

Figure 2: School Consolidation Capital Funding Business Case Submissions

TENTATIVE RANKING	2017 SCHOOL CONSOLIDATION CAPITAL PROJECT PROPOSALS BY REVIEW AREAS	PANEL	Effective Year
1	Oakville Northeast Catholic Elementary School (Decision to be made at March 7, 2017 Board Meeting)	E	2018-19
2	Oakville South Central Catholic Elementary School – St. Joseph Site Rebuild	E	2018-19
3	St. Mark Catholic Elementary School partial demolition (Right Sizing)	E	2017-18
4	North Georgetown Catholic Elementary School	E	2018-19

1.3 Four (4) Year Ministry Projections Submission

At the December 20, 2016 Regular Board Meeting, Trustees were presented with enrolment projections that were submitted to the Ministry of Education as part of Ministry Memorandum 2016: SB28 District School Board Enrolment Projections for 2017-18 to 2020-21. This report uses those figures as a base.

To generate the projections, staff used **actual** October 31st enrolment headcounts of the past five (5) years (2011-2016) as a base, and using the Board’s enrolment projection software (SPS), developed 15 year enrolment projections. The applicable four (4) year projection, which was submitted to the Ministry of Education, is labeled 2017 to 2020.

1.4 Annual Facility Accommodation Meeting

As per the requirements of the *Operating Policy I-37: Community Planning & Facility Partnerships*, staff hosted its first Community Facility Planning Partnership (CPFP) meeting on January 18, 2016. Staff anticipates to schedule the 2017 CPFP meeting for April to early May to present the information contained in this report to the community, which will include the following:

- A) Relevant portions of the Board’s Long Term Capital Plan (LTCP);
- B) Details of any schools eligible for facility partnerships;
- C) Background information on the Review Areas of the Board; and,
- D) Process for submitting project proposals and becoming an approved community partner of the Board.

This report therefore provides an overview of the information presented to community partners, as well as a review of the existing Board wide accommodation and enrolment statistics.

1.5 Historic Enrolment

On October 31, 2016, the Halton Catholic District School Board’s enrolment totaled 33,532 elementary and secondary students. From October 31, 2015, the elementary panel enrolment increased by 394 students; while the secondary panel enrolment had increased by 411 students. Table 1 and Table 2 below provide a 10 year history of the Board’s total by-grade enrolment:

Table 1: Elementary Panel Historic Enrolment by Grade

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
JK	1,484	1,552	1,540	1,558	1,606	1,730	1,820	1,961	2,084	2,057	2,040
SK	1,720	1,607	1,745	1,746	1,707	1,803	1,937	2,071	2,192	2,200	2,195
GR01	1,613	1,852	1,786	1,914	1,925	1,909	1,964	2,092	2,215	2,244	2,254
GR02	1,847	1,687	1,948	1,867	1,976	2,006	1,994	2,063	2,154	2,268	2,306
GR03	1,982	1,908	1,763	2,016	1,944	2,041	2,077	2,060	2,131	2,209	2,331
GR04	1,971	2,030	1,952	1,842	2,071	1,992	2,110	2,127	2,137	2,163	2,269
GR05	2,119	2,037	2,073	2,009	1,896	2,126	2,039	2,171	2,181	2,175	2,215
GR06	2,151	2,146	2,083	2,127	2,069	1,963	2,195	2,119	2,238	2,213	2,199
GR07	2,184	2,144	2,160	2,118	2,156	2,115	1,998	2,234	2,117	2,261	2,235
GR08	2,120	2,210	2,190	2,176	2,145	2,204	2,149	2,020	2,248	2,160	2,300
Total	19,191	19,173	19,240	19,373	19,495	19,889	20,283	20,918	21,697	21,950	22,344
Yearly (+/-)	28	-18	67	133	122	394	394	635	779	253	394
Ratio (+/-)	0.15%	-0.09%	0.35%	0.69%	0.63%	2.02%	1.98%	3.13%	3.72%	1.17%	1.79%

Table 2: Secondary Panel Historic Enrolment by Grade

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
GR09	2,274	2,208	2,275	2,391	2,294	2,352	2,410	2,454	2,368	2,765	2,808
GR10	2,215	2,288	2,265	2,283	2,400	2,305	2,345	2,425	2,408	2,479	2,831
GR11	2,171	2,223	2,298	2,283	2,278	2,387	2,338	2,398	2,425	2,484	2,509
GR12	2,493	2,672	2,701	2,850	2,833	3,134	3,178	3,061	2,729	2,842	2,815
GR12B	-	-	-	-	-	-	-	-	-	-	-
ALC	247	179	209	229	253	227	244	262	215	207	225
Total	9,400	9,570	9,748	10,036	10,058	10,405	10,515	10,631	10,145	10,777	11,188
Yearly (+/-)	363	170	178	288	22	347	110	116	-486	632	411
Ratio (+/-)	4.02%	1.81%	1.86%	2.95%	0.22%	3.45%	1.06%	1.10%	-4.57%	6.23%	3.81%

Table 3 Total Enrolment

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total	28,591	28,743	28,988	29,409	29,553	30,294	30,798	31,549	31,842	32,727	33,532
Yearly (+/-)	391	152	245	421	144	741	504	751	293	885	805
Ratio (+/-)	1.39%	0.53%	0.85%	1.45%	0.49%	2.51%	1.66%	2.44%	0.93%	2.78%	2.46%

1.6 Projected Enrolment and Overall Utilization Rates

Projections for the next 10 years indicate that enrolment will increase by approximately +2.34% (+872 students) per year based on a ten (10) year average. South Milton and North Oakville growth will continue to provide the Board with significant enrolment avoiding an overall decline in the enrolment of the Board. New growth areas in Georgetown will also assist in maintaining enrolment at a sustainable level.

The Province of Ontario's Growth Plan for the Greater Golden Horseshoe projects that the Region of Halton will increase in population from 518,311 in 2013 to 624,094 by 2021, to 820,000 by 2031, to 910,000 by 2036, and to 1,000,000 by 2041. Updated 2036 & 2041 growth plan allocations by municipalities forecasts will be implemented within the Regional Official Plan – timing has not been confirmed as of yet.

Figure 3: Projected Board Enrolment 2016-2026

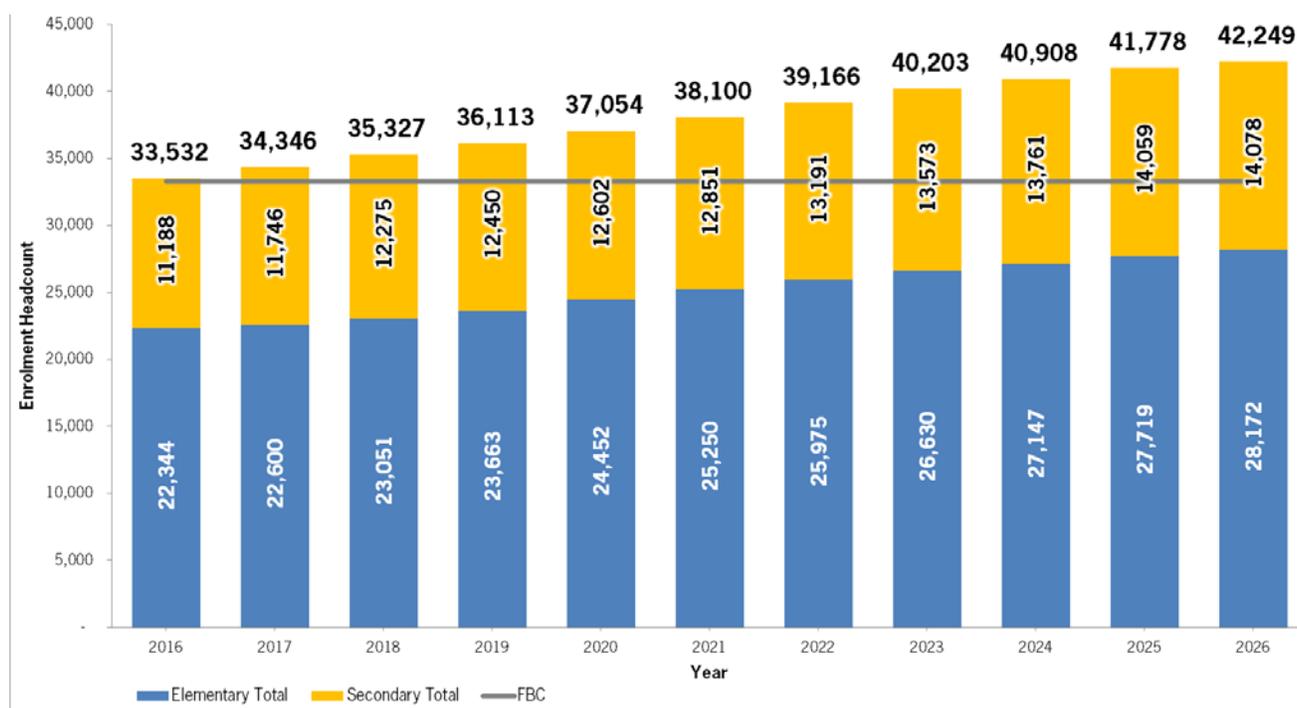


Table 4: Projected Board Utilization 2016-2026

Panel	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Elementary	101%	102%	105%	107%	111%	114%	118%	121%	123%	126%	128%
Secondary	97%	102%	107%	108%	110%	112%	115%	118%	120%	123%	123%
Total Utilization	101%	103%	106%	108%	111%	114%	118%	121%	123%	125%	127%
Yearly (+/-)	2.4%	2.4%	2.9%	2.4%	2.8%	3.1%	3.2%	3.1%	2.1%	2.6%	1.4%

Over the period 2017-18 through 2026-27, the Board's elementary enrolment is projected to increase at an average rate of +2.35% (+583 students) per year, and maintain an average utilization rate of 115%. This growth will be seen predominantly in Milton, Oakville, and Halton Hills where high rates of growth in new development areas are offsetting declining enrolment trends found in maturing neighbourhoods. Overall, 2016 Junior and Senior Kindergarten enrolment showed a slight drop over 2015 enrolment.

Table 5: Projected Elementary Enrolment by Grade

Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
JK	2,040	2,104	2,159	2,225	2,310	2,417	2,505	2,585	2,651	2,719	2,760
SK	2,195	2,167	2,250	2,317	2,412	2,500	2,597	2,668	2,731	2,794	2,844
GR01	2,254	2,266	2,261	2,356	2,453	2,551	2,630	2,711	2,765	2,825	2,870
GR02	2,306	2,315	2,346	2,353	2,478	2,577	2,667	2,730	2,794	2,846	2,887
GR03	2,331	2,370	2,394	2,440	2,480	2,608	2,698	2,772	2,817	2,879	2,912
GR04	2,269	2,364	2,396	2,400	2,436	2,438	2,536	2,607	2,660	2,709	2,762
GR05	2,215	2,310	2,414	2,455	2,478	2,520	2,532	2,630	2,685	2,744	2,777
GR06	2,199	2,250	2,329	2,443	2,499	2,530	2,584	2,600	2,680	2,742	2,785
GR07	2,235	2,192	2,276	2,357	2,490	2,552	2,596	2,651	2,651	2,739	2,784
GR08	2,300	2,263	2,227	2,317	2,418	2,558	2,631	2,676	2,714	2,722	2,793
Total	22,344	22,600	23,051	23,663	24,452	25,250	25,975	26,630	27,147	27,719	28,172
Yearly (+/-)		256	451	612	789	798	725	655	517	572	453
Ratio (+/-)		1.15%	2.00%	2.65%	3.33%	3.26%	2.87%	2.52%	1.94%	2.11%	1.63%

Over the period 2017-18 through 2026-27, the Board's secondary enrolment is projected to increase at an average yearly rate of 2.33% (+289 students), and maintain an average utilization rate of 111%. Growth is seen predominantly in Milton and Halton Hills whereas Burlington and Oakville achieve a more stable projection overall.

Table 6: Projected Secondary Enrolment by Grade

Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
GR09	2,808	2,826	2,849	2,874	2,973	3,076	3,166	3,208	3,228	3,270	3,241
GR10	2,831	2,936	2,945	2,944	2,978	3,088	3,183	3,276	3,288	3,312	3,341
GR11	2,509	2,892	3,035	3,013	3,024	3,060	3,180	3,255	3,336	3,352	3,366
GR12	2,815	2,553	2,948	3,085	3,080	3,095	3,136	3,258	3,315	3,400	3,404
GR12B	-	313	274	308	322	305	301	351	368	501	501
ALC	225	225	225	225	225	225	225	225	225	225	225
Total	11,188	11,746	12,275	12,450	12,602	12,851	13,191	13,573	13,761	14,059	14,078
Yearly (+/-)		558	530	174	153	249	340	382	188	298	19
Ratio (+/-)		4.98%	4.51%	1.42%	1.22%	1.97%	2.65%	2.90%	1.38%	2.17%	0.13%

As demonstrated in Figure 3, Table 4, and Table 5, new development growth in Milton, Oakville and Halton Hills is expected to result in enrolment growth for the Board overall during the next ten (10) year period (2016-17 to 2026-27). Appendix A identifies school enrolment projections by Review Area.

1.7 Portable Classroom and Surplus Classroom Analysis

Six (6) additional portable classroom units were installed for 2016-17 as a result of enrolment growth in the Board as well, a number of portable classrooms were relocated to accommodate changing enrolment throughout the Region.

The majority of student growth occurred in Milton, where seven (7) new or relocated portable classrooms were added. Burlington added four (4) portable classrooms at the elementary panel, while Halton Hills was net neutral on portable classrooms across the elementary and secondary panels. Oakville was the only municipality in Halton Region that saw a reduction in portable classrooms with five (5) fewer units, as compared to the 2015-16 school year. A large portion of this reduction can be attributed to the opening on St. Gregory the Great Catholic Elementary School, which resulted in four (4) portable classrooms being removed from St. Mary Catholic Elementary School.

Table 7: Year-Over-Year Portable Classroom Requirements

Municipality	Family of Schools	2015-16 Portable Classrooms		2016-17 Portable Classrooms		Difference	
		Elementary	Secondary	Elementary	Secondary	Elementary	Secondary
Burlington	Assumption	0	0	0	0	0	0
	Corpus Christi	0	0	3	0	+3	0
	Notre Dame	3	0	4	0	+1	0
Halton Hills	Christ the King	19	8	17	10	-2	+2
Milton	Bishop Reding	15	20	15	25	0	+5
	Jean Vanier	23	0	25	0	+2	0
Oakville	Holy Trinity	12	0	11	0	-1	0
	St. Ignatius of Loyola	19	0	14	0	-5	0
	St. Thomas Aquinas	9	0	7	3	-2	+3
Board Total		100	28	96	38	-4	+10
		128		134		+6	

The number of surplus classrooms for the 2016-17 school year has increased slightly from the 2015-16 school year from 125 to 128 rooms as a result of the opening of St. Gregory the Great Catholic Elementary School, which currently has 19 surplus classrooms.

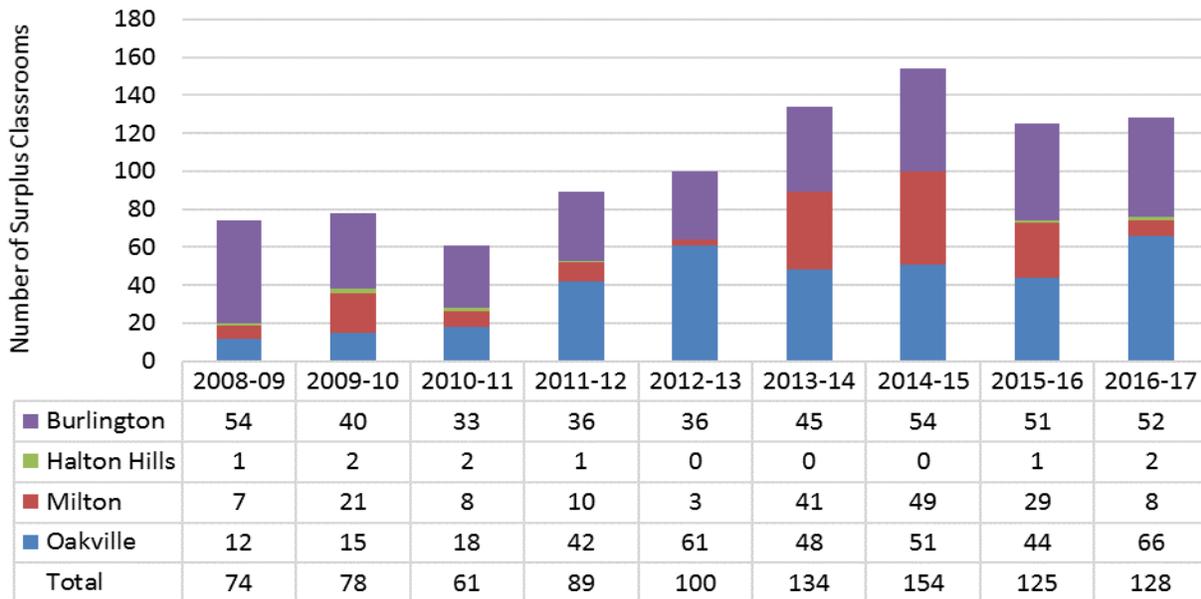
Note that projections for North Oakville indicate that St. Gregory the Great CES will meet and exceed available capacity within 3 years. Milton had the greatest year-over-year change, with 21 fewer surplus classrooms for the 2016-17 school year than were present in the 2015-16 school year. Table 7 shows the change in surplus classrooms by family of schools for the 2016-17 school year as compared to the 2015-16 school year.

Table 8: Year-Over-Year Surplus Classrooms

Municipality	Family of Schools	2015-16 Surplus Classrooms		2016-17 Surplus Classrooms		Difference	
		Elementary	Secondary	Elementary	Secondary	Elementary	Secondary
Burlington	Assumption	20	3	20	5	0	+2
	Corpus Christi	3	10	3	10	0	0
	Notre Dame	8	7	8	6	0	-1
Halton Hills	Christ the King	1	0	2	0	+1	0
Milton	Bishop Reding	4	0	0	0	-4	0
	Jean Vanier	8	17	3	5	-5	-12
Oakville	Holy Trinity	12	5	12	7	0	+2
	Loyola	2	12	27	6	+25	-6
	St. Thomas Aquinas	13	0	14	0	+1	0
Board Total		71	54	89	39	+18	-15
		125		128		3	

With a new school opening for the 2016-17 school year, the Board added 29 classrooms to its complement. However, due to increased enrolment across the Board, the number of surplus classrooms only saw a modest increase. Currently over 90% of the Boards surplus classrooms are within Burlington and Oakville, with very few surplus classrooms in Halton Hills and Milton. Figure 4 illustrates the historical trends in surplus classrooms by municipality.

Figure 4: Historical Surplus Classrooms by Municipality



To contain operating expenses, surplus classrooms are closely monitored by staff. Many surplus classrooms are allocated to schools for program purposes and Board-wide system uses. Remaining surplus classrooms are closed to avoid unnecessary operating costs.

1.8 Potential Partnerships in Underutilized Classrooms Analysis

As per Section 1.2 under the *Administrative Procedure VI-78: Community Planning & Facility Partnerships*, the following factors, where applicable, should be considered in determining the suitability of facilities for partnerships opportunities:

- A) Facilities utilized at 60% or less for 2 consecutive years and/or have 200 or more unused pupil places;
- B) Facilities projected to be 60% utilized or less for the next 5 years and/or have 200 or more projected unused pupil places for at least 5 years from the start of the partnership;
- C) Ability to identify and create a separate, distinct, and contiguous space within the facility, separate from the students;
- D) Facility is not located within an area where a Pupil Accommodation Review has been announced, subject to *Operating Policy I-39*;
- E) Space will not be required in the future for programming or other uses;
- F) Appropriate access to the space;
- G) Parking Availability;
- H) Site use restrictions; and,
- I) Official Plan Designation and/or Zoning Restrictions.

To provide a cursory review, criteria A and B were first reviewed to assess if space was available at current, existing facilities. A full analysis of all schools subdivided by Review Area has been appended as Appendix B for school utilization and Appendix C for number of surplus spaces. The following schools met the aforementioned criteria, and are listed in Table 9:

Table 9: School with Adequate Accommodation for Potential Partnerships

	CODE	Review Area	FC	>200 Surplus Spaces	<60% Utilization	Included in MPAR or PAR
BURLINGTON						
Notre Dame CSS	NTDM	CS01	1175	X (2021)		
Corpus Christi CSS	CORP	CS01	1250	X (2017)		
HALTON HILLS						
n/a						
MILTON						
n/a						
OAKVILLE						
St. James CES	STJA	CEO1	429	X (2016)	X (2014)	MPAR 2016
St. Luke CES	LUKE	CEO1	360		X (2021)	
Mother Teresa CES	MOTH	CEO2	547	X (2018)	X (2019)	
St. John Oakville CES	JOHO	CEO4	245		X (2016)	PAR 2016-17
Holy Trinity CSS	HLYT	CS02	1338	X (2020)		

Based on the information provided above, St. James and Mother Teresa Catholic Elementary Schools currently meet both criteria A and B of the Administrative Procedure in having sufficient empty classrooms for potential partnerships.

An additional five (5) schools meet either criteria A or B. St. Luke CES is anticipated to have a utilization below 60% by the 2021-22 school year, with a total of 144 empty pupil places/ 6 classrooms.

Holy Trinity CSS is anticipated to have a total of 238 empty pupil places/10 classrooms by the 2021-22 school year with a 10 year average of 221 empty pupil places. Holy Trinity will continue to be monitored following the implementation of the Advanced Placement Program (AP), which may improve retention of our current students, and attract students from other Boards.

St. James CES was the subject of a Modified Pupil Accommodation Review which Trustees voted on in April, 2016. Funding sources continue to be sought for the purpose of rebuilding St. Joseph (O) Catholic Elementary School to accommodate both its own student enrolment as well as that of St. James CES. Once St. James CES student population is redirected to the new school, empty space at St. James CES facility might be available for uses compatible with the operation of the Thomas Merton Centre for Continuing Education.

St. John Oakville CES is currently the subject of a Pupil Accommodation Review which began in October 2016 with a final decision expected for March 7, 2017. Depending on the outcome of the Pupil Accommodation Review, St. John Oakville CES may close, removing the empty pupil places from Board stock.

Of the facilities presented above, a total of five (5) viable schools have been identified to potentially house a Community Hub – those highlighted in GREEN will be presented to the Community.

2.0 Priority Review Area Analysis by Municipality

2.1 City of Burlington

CEB2: Burlington – South of the QEW

The CEB2 South of the QEW review area contains five (5) Catholic elementary schools; Ascension CES, St. John (B) CES, St. Patrick CES, St. Paul CES, and St. Raphael CES (see Appendix D for the Review Area Boundary Map). The enrolment trend has been flat or declining in CEB2 over the last five (5) years, as shown in Table 9 below, and is expected to continue to be relatively flat over the long term if Kindergarten enrolment remains stable, see Table 10 below. 2016 saw a modest spike in enrolment that is not anticipated to be the basis of a new trend, but will continue to be monitored.

Table 10: CEB2: Burlington – South of the QEW Historic Enrolment

School Name	FBC ¹	2012	2013	2014	2015	2016
Ascension CES	360	314	296	283	268	271
St. John (B) CES	383	314	296	302	297	304
St. Patrick CES	337	235	233	238	248	262
St. Paul CES	337	277	285	279	266	271
St. Raphael CES	314	264	260	270	251	260
CEB2 Head Count	1,731	1,404	1,370	1,372	1,330	1,368
Utilization (%)		81%	79%	79%	76%	79%
Surplus Space (+,-)		327	361	359	401	363

Table 11: CEB2: Burlington – South of the QEW Projected Enrolment

School Name	FBC ¹	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Ascension CES	360	261	248	243	237	242	241	247	247	248	247
St. John (B) CES	383	313	309	314	316	313	302	294	299	299	297
St. Patrick CES	337	271	278	269	269	268	262	260	262	249	247
St. Paul CES	337	264	275	271	276	274	278	277	278	282	277
St. Raphael CES	314	261	266	266	281	299	300	306	312	317	314
CEB2 Head Count	1731	1,370	1,376	1,364	1,378	1,397	1,383	1,384	1,398	1,394	1,381
Utilization (%)		79%	79%	79%	80%	81%	80%	80%	81%	81%	80%
Surplus Space (+,-)		361	355	367	353	334	348	347	333	337	350

The 2013 Long Term Capital Plan acknowledged the declining enrolment, and suggested that a pupil accommodation review be undertaken in the area to reduce excess capacity, and reduce overall renewal needs by removing aging schools from the Board's building stock. In January of 2016, a Modified Pupil Accommodation Review was undertaken with a decision in March of that year. The Board voted for this review area to remain status quo and as such, there continues to be a projected surplus of approximately 350 pupil places on average. In the more moderate term, within 2-5 years, a full Pupil Accommodation Review should be re-initiated to review all five (5) schools within the review area for potential consolidation projects,

¹ Functional Building Capacity (FC or FBC) is defined as the available pupil places in a school based on the use of each room in the school and the Ministry defined number of pupil places per room.

while taking into consideration what accommodation plans were not accepted in the last process that was undertaken.

Review Area Action & Project:

- A) Establish Pupil Accommodation Review process within the CEB2: Burlington – South of QEW Review Area for the 2018 to 2020 school year, with the intent of reducing the current and projected surplus classroom spaces.

CEB3: Burlington – Tyandaga

See CEB4: Burlington – Mountainside, Palmer, Headon, Brant Hills – Review Areas should be consolidated.

CEB4: Burlington – Mountainside, Palmer, Headon, Brant Hills

The CEB4 Mountainside, Palmer, Headon, Brant Hills review area contains four (4) elementary schools; Canadian Martyrs CES, St. Gabriel CES, St. Mark CES, and St. Timothy CES (see Appendix E for the Review Area Boundary Map). The enrolment has been stable in CEB4 over the last five (5) years with slight increases, as shown in Table 11 below, and is projected to remain fairly stable as is demonstrated in Table 12 below.

Table 12: CEB4: Burlington – Mountainside, Palmer, Headon, Brant Hills Historic Enrolment

School Name	FBC ¹	2012	2013	2014	2015	2016
Canadian Martyrs CES	409	342	333	344	363	379
St. Gabriel CES	524	508	562	599	592	575
St. Mark CES	478	336	328	336	339	340
St. Timothy CES	504	531	526	515	503	536
CEB4 Head Count	1,915	1,717	1,749	1,794	1,797	1,830
Utilization (%)		90%	91%	94%	94%	96%
Surplus Space (+,-)		198	166	121	118	85

Table 13: CEB4: Burlington – Mountainside, Palmer, Headon, Brant Hills Projected Enrolment

School Name	FBC ¹	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Canadian Martyrs CES	409	383	391	395	396	403	402	412	417	418	412
St. Gabriel CES	524	561	567	561	562	555	549	554	549	532	536
St. Mark CES	478	344	345	333	336	327	326	330	333	329	327
St. Timothy CES	504	521	527	536	541	549	557	541	552	537	535
CEB4 Head Count	1,915	1,808	1,831	1,825	1,834	1,834	1,834	1,836	1,850	1,816	1,811
Utilization (%)		94%	96%	95%	96%	96%	96%	96%	97%	95%	95%
Surplus Space (+,-)		107	84	90	81	81	81	79	65	99	104

The 2013 Long Term Capital Plan acknowledged the future declining enrolment, and suggested that a pupil accommodation review be undertaken in the area to reduce total capacities by 500 pupil places. Since that time, enrolment has stabilized and fewer empty classrooms are present within this review area.

Of the four (4) schools in this area, St. Mark is the only school with a significant number of surplus classrooms. Given the current condition of the 11 room portapack addition, and the surplus classroom spaces, staff has submitted a business case under the School Closure/Consolidation (SCC Funding) to finance the demolition of

the portapack wing to reduce future renewal costs, and construct 5-6 classrooms to rightsize the facility. In addition, the Board has also approved that a Child Care Centre be added to the construction project.

Review Area Actions & Projects:

- A) Submit proposal to the Ministry for the demolition/removal of 11 portapack classrooms at the St. Mark CES facility in 2016 through the SCC funding grant, and await approval.

CEB7: Burlington – Rural

See CEB4: Burlington – Mountainside, Palmer, Headon, Brant Hills – these Review Areas should be consolidated.

CS01: Burlington Secondary Schools

The CS01 Burlington Secondary Schools review area contains all three (3) Burlington secondary schools; Assumption CSS, Notre Dame CSS, and Corpus Christi CSS.

The enrolment has been stable to decreasing in CS01 in the last five (5) years, as shown in Table 13 below, and is expected to continue to be relatively stable over the long term. This trend could turn to a declining enrolment situation as neighbourhoods continue to age and as the Grade 8 student cohorts decline. All three Burlington secondary schools have surplus space available.

Table 14: CS01: Burlington Historic Enrolment

School Name	FBC ¹	2012	2013	2014	2015	2016
Assumption CSS	955	972	919	897	887	841
Notre Dame CSS	1,175	1,099	1,073	995	1,010	1,024
Corpus Christi CSS	1,250	1,174	1,101	978	985	1,006
CS01 Head Count	3,380	3,245	3,093	2,870	2,882	2,871
Utilization (%)		96%	92%	85%	85%	85%
Surplus Space (+,-)		135	287	510	498	509

Table 15: CS01: Burlington Projected Enrolment

School Name	FBC ¹	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Assumption CSS	955	863	868	850	818	796	808	805	795	806	813
Notre Dame CSS	1,175	1,036	1,038	1,032	992	973	974	945	931	951	942
Corpus Christi CSS	1,250	1,022	1,059	1,033	1,036	1,023	999	1,021	1,029	1,066	1,094
CS01 Head Count	3,380	2,921	2,966	2,915	2,847	2,791	2,782	2,772	2,755	2,823	2,848
Utilization (%)		86%	88%	86%	84%	83%	82%	82%	82%	84%	84%
Surplus Space (+,-)		459	414	465	534	589	598	608	625	558	532

The 2013 Long Term Capital Plan projected ongoing declines in enrolment, and suggested that if declines continued, a pupil accommodation review be undertaken in the area to better enhance utilization by reducing total pupil places by approximately 1,000. If a consolidation is proposed, staff would recommend the construction of a replacement facility or additions to existing facilities to accommodate 1,200 - 1,400 pupil places. At present, enrolment declines have stabilized – staff will continue to monitor enrolment prior to initiating a Pupil Accommodation Review.

Review Area Action & Project:

- A) Monitor enrolment over the next 2-4 years to confirm if current trends of enrolment stability continue, prior to establishing a Pupil Accommodation Review process within the CS01: Burlington Secondary Review Area.

2.2 Town of Halton Hills

CEH1: Halton Hills

The CEH1 Halton Hills review area contains five (5) elementary schools: Holy Cross CES, St. Brigid CES, St. Catherine of Alexandria CES, St. Francis of Assisi CES, and St. Joseph (A) CES (see Appendix F for the Review Area Boundary Map).

Overall, the enrolment has remained relatively stable in CEH1 over the last five (5) years, as shown in Table 15 below, and is expected to increase over the long term as development activity continues to progress in the Georgetown Community as is demonstrated in Table 16.

Table 16: CEH1: Halton Hills Historic Enrolment

School Name	FBC ¹	2012	2013	2014	2015	2016
Holy Cross CES	444	469	461	447	428	475
St. Brigid CES	550	653	629	668	672	885
St. Catherine of Alexandria CES	622	750	785	828	858	681
St. Francis of Assisi CES	291	398	393	371	357	356
St. Joseph (A) CES	363	485	466	441	408	391
CEH1 Head Count	2,270	2,755	2,734	2,755	2,723	2,788
Utilization (%)		121%	120%	121%	120%	120%
Surplus Space (+,-)		-485	-464	-485	-453	-469

A boundary review was undertaken in 2015-16 to address enrolment concerns in south Georgetown until such time that schools on sites designated in the Vision Georgetown are constructed. This had the effect of distributing enrolment pressures from St. Catherine of Alexandria Catholic Elementary School to Holy Cross and St. Brigid Catholic Elementary Schools.

Table 17: Projected Enrolment CEH1: Halton Hills

School Name	FBC ¹	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Holy Cross CES	444	476	482	490	470	490	489	491	501	497	488
St. Brigid CES	550	926	921	935	958	1,139	1,304	1,487	1,684	1,896	2,027
St. Catherine of Alexandria CES	622	698	700	719	736	752	752	762	734	722	711
St. Francis of Assisi CES	340	335	327	334	352	367	383	380	377	369	360
St. Joseph (A) CES	363	375	364	346	339	327	301	289	281	276	280
CEH1 Head Count	2,319	2,810	2,794	2,824	2,854	3,074	3,229	3,408	3,576	3,760	3,866
Utilization (%)		121%	120%	122%	123%	133%	139%	147%	154%	162%	167%
Surplus Space (+,-)		-491	-475	-505	-535	-755	-910	-1089	-1257	-1441	-1547

St. Francis of Assisi and Holy Cross Catholic Elementary Schools were the subject of the North Georgetown Modified Pupil Accommodation Review in 2016. The approved accommodation plan was seeking to construct a new school on the Berton Boulevard site however the Board was unsuccessful in accessing funds for this project through the School Consolidation and Closure and Capital Priorities funding rounds in 2016. As was pointed out in the November 21, 2016, Ministry communication to the Board, it appears unlikely that this project will be funded.

Accordingly, an accommodation issue still exists in Georgetown specifically, whereby in the next few years, the Board will no longer have available permanent or temporary spaces for future students. The following are constraints the Board currently faces in offering adequate accommodation options:

- 1) Holy Cross cannot accommodate any portables on site;
- 2) St. Brigid has reached its maximum number of portables on site (12), and cannot accommodate a second addition;
- 3) St. Catherine of Alexandria will reach its maximum number of portables on site (12) following the transfer of Extended French, and cannot accommodate a second addition;

The 2013 Long Term Capital Plan acknowledges the need for additional facilities within the Vision Georgetown Secondary Plan, for 2025. Given the accelerated rate of development, staff believe the need for additional capacity may arise sooner.

Lastly, with the introduction of the Vision Georgetown Secondary Plan as well as the completion of the proposed housing units in the South Georgetown Secondary Plan, there is an anticipated need to introduce a new secondary school facility in the area of up to 750 pupil places. Refer to Appendix A for detailed elementary and secondary enrolment projections.

Review Area Actions & Projects:

- A) Address accommodation pressures within the current urban boundary of the Georgetown community to accommodate the lack of permanent and temporary student accommodations – may take the form of additions or new facilities
- B) Construct a new Catholic elementary facility within the Vision Georgetown Secondary Plan for the 2022-23 school year at the latest.
- C) Construct a second new Catholic elementary facility within the Vision Georgetown Secondary Plan for the 2025-26 school year at the earliest.
- D) Consider the construction of a new Catholic secondary school facility within or proximate to the Vision Georgetown Secondary Plan.

2.3 Town of Milton

CEM2A: Milton – Urban Expansion East of Bronte Road

The CEM2A Milton review area contains four (4) elementary schools; Guardian Angels CES, Our Lady of Fatima CES, St. Anthony of Padua CES, and St. Peter CES (see Appendix G for the Review Area Boundary Map). Enrolment in the CEM2A review area has been increasing at a rapid and consistent rate over the past ten (10) years since development began in the Bristol Survey, as shown in Table 17 below, creating significant enrolment pressures on existing schools requiring the use of numerous temporary portable classrooms. Enrolments are projected to stabilize significantly over the next 10 years, as shown in Table 18.

Table 18: CEM2A: Milton – Urban Expansion East of Bronte Road Historic Enrolment

School Name	FBC ¹	2012	2013	2014	2015	2016
Guardian Angels CES	723	842	798	907	933	940
Our Lady of Fatima CES	648	822	950	865	866	801
St. Anthony of Padua CES	723	693	727	863	965	972
St. Peter CES	619	695	765	780	737	737
CEM2A Head Count	2,713	3,052	3,240	3,415	3,501	3,450
Utilization (%)		112%	119%	126%	129%	127%
Surplus Space (+,-)		-339	-527	-702	-788	-737

Table 19: CEM2A: Milton – Urban Expansion East of Bronte Road Projected Enrolment

School Name	FBC ¹	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Guardian Angels CES	723	980	970	975	970	965	959	951	933	927	964
Our Lady of Fatima CES	648	726	733	701	669	647	631	610	591	588	747
St. Anthony of Padua CES	723	991	997	963	938	911	890	857	828	817	995
St. Peter CES	619	722	727	720	689	654	661	649	654	650	722
CEM2A Head Count	2713	3418	3427	3357	3266	3177	3141	3066	3006	2981	3429
Utilization (%)		126%	126%	124%	120%	117%	116%	113%	111%	110%	126%
Surplus Space (+,-)		-705	-714	-644	-553	-464	-428	-353	-293	-268	-716

Currently, all growth resulting from new units generated by the Boyne Secondary plan south of Louis St. Laurent is being directed to the designated holding school St. Benedict CES, located in the CEM2B Review area to the west and within the Sherwood Survey. The 2013 Long Term Capital Plan identifies the need for two schools south of Louis St. Laurent and East of Bronte Road. Staff is anticipating the need to construct two (2) benchmark sized facility of 671 pupil places within this area to accommodate future enrolment pressures. As all schools within the Bristol Survey and old Town of Milton have already been built near current benchmark size, the use of portables and future boundary reviews have been deemed by staff as being adequate in managing enrolment pressures.

Review Area Actions & Projects:

- A) Construct a new catholic elementary facility within the Boyne Secondary plan in the Cobden Survey for the 2020-21 school year at the latest.
- B) Construct a new catholic elementary facility within the Boyne Secondary plan in the Bowes Survey for the 2024-25 school year at the latest.

CEM2B: Milton – Urban Expansion West of Bronte Road

The CEM2B Milton review area contains three (3) elementary schools, namely Lumen Christi CES, Queen of Heaven CES, and St. Benedict CES (see Appendix H for the Review Area Boundary Map).

Enrolment in the CEM2B review area has been increasing at a rapid and consistent rate over the past ten (10) years since development was initiated in the Sherwood Survey, as shown in Table 19 below, creating significant enrolment pressures on existing schools requiring the use of numerous temporary portable classrooms. This growth is expected to continue increasing at the same rate over the long term as development continues to progress overtime in the Boyne Secondary Plan Area south of Louis St. Laurent, as is demonstrated in Table 20 below.

Table 20: CEM2B: Milton – Urban Expansion West of Bronte Road Historic Enrolment

School Name	FBC ¹	2012	2013	2014	2015	2016
Lumen Christi CES	648	789	960	541	545	581
Queen of Heaven CES	671	0	0	654	767	838
St. Benedict CES	671	0	0	387	552	753
CEM2B Head Count	1990	789	960	1,582	1,864	2,172
Utilization (%)		40%	48%	79%	94%	109%
Surplus Space (+,-)		1201	1030	408	126	-182

Table 21: CEM2B: Milton – Urban Expansion West of Bronte Road Projected Enrolment

School Name	FBC ¹	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Lumen Christi CES	648	619	665	703	724	727	738	728	708	715	710
Queen of Heaven CES	671	882	917	921	938	933	932	932	921	913	904
St. Benedict CES *	671	979	1240	1570	1995	2342	2767	3149	3465	3770	4008
CEM2B Head Count	1990	2479	2822	3194	3657	4002	4437	4810	5093	5398	5622
Utilization (%)		125%	142%	160%	184%	201%	223%	242%	256%	271%	282%
Surplus Space (+,-)		-489	-832	-1204	-1667	-2012	-2447	-2820	-3103	-3408	-3632

Note: St. Benedict CES includes Milton #8 Catholic Elementary School projections

Currently, all growth generated from new units in the Boyne Secondary plan, south of Louis St. Laurent is being directed to the designated holding school St. Benedict CES which opened in September 2014. The 2013 Long Term Capital Plan identifies the need for one (1) school south of Louis St. Laurent and West of Bronte Road. Staff is anticipating the need to construct two (2) benchmark sized facilities of 671 pupil places within this area to accommodate future enrolment pressures. As all schools within the Sherwood Survey north of Louis St. Laurent have already been built at benchmark size, the use of portables and future boundary reviews have been deemed by staff as being adequate in managing enrolment pressures.

On November 21, 2016, the Ministry announced that it would fund the Milton #8 Catholic Elementary School that was submitted as part of the 2016 Capital Priorities Business Cases. The school is expected to open in September 2018.

Review Area Actions & Projects:

- A) Construct a new catholic elementary facility within the Boyne Secondary Plan in the Walker Survey for the 2020-21 school year at the latest.

CS04: Milton Secondary Schools

The CS04 Milton Secondary Schools review area contains two (2) secondary schools; Bishop P.F. Reding CSS and Jean Vanier CSS. Jean Vanier CSS opened in September 2013, significantly relieving enrolment pressure being experienced at Bishop P.F. Reding CSS.

Enrolment has been steadily increasing in the CS04 Review Area in the last five (5) years, as shown in Table 21 below, and is expected to continue to increase over the long term as growing Grade 8 cohorts begin to emerge from the Sherwood and Bristol Surveys, and as development continues in the Boyne Secondary Plan Area. Growth is demonstrated in Table 21.

Table 22: CS04: Milton Historic Enrolment

School Name	FBC ¹	2012	2013	2014	2015	2016
Bishop P. F. Reding CSS	977	1,703	1,326	1,246	1,364	1,473
Jean Vanier CSS	1448	0	585	884	1,095	1,324
CS04 Head Count	2,425	1,703	1,911	2,130	2,459	2,797
Utilization (%)		70%	79%	88%	101%	115%
Surplus Space (+,-)		722	514	295	-34	-372

Table 23: CS04: Milton Projected Enrolment

School Name	FBC ¹	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Bishop P. F. Reding CSS	977	1,631	1,785	1,800	1,754	1,723	1,751	1,776	1,773	1,767	1,733
Jean Vanier CSS	1,448	1,517	1,726	1,980	2,253	2,554	2,787	3,061	3,221	3,474	3,557
CS04 Head Count	2,425	3,147	3,511	3,780	4,007	4,278	4,538	4,837	4,994	5,242	5,291
Utilization (%)		130%	145%	156%	165%	176%	187%	199%	206%	216%	218%
Surplus Space (+,-)		-722	-1,086	-1,355	-1,582	-1,853	-2,113	-2,412	-2,569	-2,817	-2,866

The 2013 Long Term Capital Plan identified the need for the construction of an additional secondary school in the 2019-20, should new residential development proceed as projected over the next 15 years. The Board has since identified a viable site for this project in the Boyne East Tertiary Plan, within the Bowes Survey, which is located adjacent to the Town of Milton designated district park, allowing for synergies.

Further to this, with anticipated ongoing enrolment pressure at Bishop P.F. Reding, staff has recently recommended that an addition be explored that would bring the school to approximately +/-1,500 pupil places, given the high demand at this school – this would equate to approximately 25 classrooms.

Both the above mentioned projects were submitted as part of the Capital Priorities Business Case submissions in 2015. Neither project was successful in obtaining funding approval through that round of funding. Milton #3 Catholic Secondary School was once again submitted in the 2016 Capital Priorities funding round and was again unsuccessful in obtaining funding approval. Both projects are expected to be submitted for funding approval on the next round of Capital Priorities Business Case Submissions, in July 2017.

Review Area Actions & Projects:

- A) Construct an addition to Bishop P.F. Reding CSS to bring its total pupil capacity to approximately +/- 1,500 pupil places for the 2019-20 school year.
- B) Construct a new Catholic secondary facility within the Boyne Secondary Plan, in the Boyne East Tertiary Plan area for the 2019-20 school year.

2.4 Town of Oakville

CE01: Oakville – South of the QEW

The CE01 South of the QEW review area contains five (5) elementary schools; St. Dominic CES, St. James CES, St. Joseph (O) CES, St. Luke CES, and St. Vincent CES (see Appendix I for the Review Area Boundary Map).

The enrolment has been decreasing in CE01 over the last five (5) years, as shown in Table 23 below, and is projected to be relatively stable over the long term although it should be noted that neighbourhoods are continuing to age and mature. See Table 24 below.

In 2016, a Modified Pupil Accommodation Review was undertaken and approved by the Board of Trustees. The accommodation plan included combining St. James and St. Joseph Catholic Elementary Schools in a newly built facility as well as a significant renovation/rebuild project at St. Dominic Catholic Elementary School.

Neither project was successful in achieving Ministry Funding through School Closure and Consolidation or Capital Priorities funding rounds in 2016 and as a result were once again submitted for consideration under the 2017 round of School Closure and Consolidation submissions.

If the funding request proves unsuccessful again, staff will need to explore alternative plans that would have the effect of reducing surplus pupil places in the present review area.

Table 24: CE01: Oakville – South of the QEW Historic Enrolment

School Name	FBC ¹	2012	2013	2014	2015	2016
St. Dominic CES	527	583	597	612	625	626
St. James CES	429	281	268	232	214	210
St. Joseph (O) CES	268	367	371	393	380	380
St. Luke CES	360	308	302	265	269	250
St. Vincent CES	268	357	316	306	280	282
CE01 Head Count	1,852	1,896	1,854	1,808	1,768	1,748
Utilization (%)		102%	100%	98%	95%	94%
Surplus Space (+,-)		-44	-2	44	84	104

Table 25: CE01: Oakville – South of the QEW Projected Enrolment

School Name	FBC ¹	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
St. Dominic CES	527	612	629	634	637	638	648	635	637	622	627
St. James CES	429	210	204	198	206	211	213	220	225	231	236
St. Joseph (O) CES	268	364	351	358	357	359	362	361	364	365	367
St. Luke CES	360	236	230	224	220	216	212	207	208	207	206
St. Vincent CES	268	270	257	256	257	244	240	246	247	252	253
CE01 Head Count	1,852	1,691	1,672	1,671	1,677	1,667	1,675	1,669	1,680	1,677	1,689
Utilization (%)		91%	90%	90%	91%	90%	90%	90%	91%	91%	91%
Surplus Space (+,-)		162	180	181	175	185	178	183	172	175	163

The 2013 Long Term Capital Plan projected that schools in the Review Area have a utilization in excess of 90% overall, with a Facility Condition Index (FCI)² of greater than 50% over the next 10 years. Staff is also reviewing the possibility of re-locating the existing Oakville Thomas Merton Adult Centre for Continuing Education into an existing facility as a means to reduce yearly operating costs associated with leasing the required space.

Review Area Actions and Projects:

- A) Following Ministry Approval, implement the Board approved Oakville South Central Accommodation Plan, which seeks the construction of a 527 pupil place facility on the St. Joseph Catholic Elementary School Site.
- B) Review Facility Condition Index (FCI) of current building stock within the CEO1: Oakville – South of QEW Review Area and contemplate replacement facilities where feasible.
- C) Consider the relocation of the Oakville Thomas Merton Centre into an existing Board owned facility from its current location.

CEO2: Northwest Oakville North of QEW

The CEO2 North of the QEW review area contains four (4) elementary schools; Mother Teresa CES, St. John Paul II CES, St. Joan of Arc CES and St. Mary CES (see Appendix J for the Review Area Boundary Map).

The enrolment has been relatively stable in CEO2 over the last five (5) years, as shown in Table 25 below, and is projected to be relatively stable to slightly declining over the long term as neighbourhoods continue to age and mature. See Table 26 below.

Table 26: CEO2: Northwest Oakville – North of the QEW Historic Enrolment

School Name	FBC ¹	2012	2013	2014	2015	2016
Mother Teresa CES	547	596	521	531	498	427
St. John Paul II CES	570	706	766	793	759	719
St. Joan of Arc CES	547	586	580	566	512	492
St. Mary CES	599	345	488	609	700	635
CEO2 Head Count	2263	2,233	2,355	2,499	2,469	2,273
Utilization (%)		99%	104%	110%	109%	100%
Surplus Space (+,-)		-569	-92	-236	-206	-10

Table 27: CEO2: Northwest Oakville – North of the QEW Projected Enrolment

School Name	FBC ¹	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Mother Teresa CES	547	371	341	320	319	315	318	321	326	345	363
St. John Paul II CES	570	666	636	600	563	519	489	469	442	433	434
St. Joan of Arc CES	547	468	458	439	407	400	386	375	364	357	357
St. Mary CES	599	665	713	749	814	823	838	855	875	889	923
CEO2 Head Count	2,263	2,170	2,149	2,108	2,103	2,058	2,030	2,020	2,006	2,024	2,077
Utilization (%)		96%	95%	93%	93%	91%	90%	89%	89%	89%	92%
Surplus Space (+,-)		93	114	155	160	205	233	243	257	239	186

² Facility Condition Index (FCI) is the comparison of identified repair needs of a building to the replacement cost of the building.

The 2013 Long Term Capital Plan recommended further monitoring of this review area to address future needs. It now appears that Mother Teresa CES may have sufficient surplus space to accommodate a facility partner.

Review Area Actions and Projects:

- A) Staff to review the ability of Mother Teresa CES to accommodate a facility partner over the long term and take steps to seek potential partnerships.

CEO4: Oakville – Northeast Oakville North of QEW

The CEO4 Northeast Oakville North of the QEW review area contains three (3) elementary schools; Holy Family CES, St. John (O) CES, and St. Michael CES (see Appendix K for the Review Area Boundary Map). The enrolment has been decreasing in CEO4 over the last five (5) years, as shown in Table 27 below, and is expected to continue decreasing over the long term as neighbourhoods continue to age, as is demonstrated in Table 28.

Table 28: Historic Enrolment CEO4: Oakville – Northeast Oakville North of QEW

School Name	FBC ¹	2012	2013	2014	2015	2016
Holy Family CES	291	229	251	237	220	213
St. John (O) CES	245	197	200	189	165	147
St. Michael CES	268	240	224	205	212	208
CEO4 Head Count	804	666	675	631	597	568
Utilization (%)		83%	84%	78%	74%	71%
Surplus Space (+,-)		138	129	173	207	236

Table 29: Projected Enrolment CEO4: Oakville – Northeast Oakville North of QEW

School Name	FBC ¹	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Holy Family CES	291	211	215	217	222	220	221	213	215	217	213
St. John (O) CES	245	139	123	120	117	117	111	110	111	109	108
St. Michael CES	268	193	186	185	188	189	184	186	188	187	188
CEO4 Head Count	804	543	525	523	527	525	516	510	514	512	509
Utilization (%)		68%	65%	65%	66%	65%	64%	63%	64%	64%	63%
Surplus Space (+,-)		261	279	281	277	279	288	294	290	292	295

The 2013 Long Term Capital Plan identified the need to initiate an Accommodation Review with the goal of reducing surplus pupil places in the review area. A Pupil Accommodation Review was approved in October of 2016 with a final decision expected for March, 2017. The Review seeks to consolidate Holy Family, St. John and St. Michael into one new facility to be constructed on the St. Michael site pending Trustee and Ministry Funding approvals. An alternative accommodation plan is also proposed which would consolidate St. John and Michael Catholic Elementary Schools and consolidate Holy Family and St. Marguerite d’Youville Schools.

Review Area Action & Project:

- A) If approved by the Board of Trustees, seek School Consolidation and Closure funding or Capital Priorities funding to implement the Oakville Northeast Pupil Accommodation Review accommodation plans.

CE06: Oakville – North of Dundas Street

The CE06 North of Dundas Street review contains one (1) elementary school, St. Gregory the Great Catholic Elementary School which opened in September 2016. The Review area comprised the entire North Oakville Secondary Plan, including an additional four (4) designated elementary school sites, as well as a Secondary School Site (see Appendix L for the Review Area Boundary Map).

Enrolment is project to increase significantly over time as development continues in the North Oakville Secondary Plan as is demonstrated in Table 29 below. As such, St. Gregory the Great CES will be the holding school until such time as a second Catholic elementary school is introduced in the area.

Table 30: CE06: Oakville – North of Dundas Street Projected Enrolment

School Name	FBC ¹	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
St. Gregory the Great CES	671	188	294	464	626	863	1115	1306	1472	1582	1730	1845
CE06 Head Count	671	188	294	464	626	863	1,115	1,306	1,472	1,582	1,730	1,845
Utilization (%)		28%	44%	69%	93%	129%	166%	195%	219%	236%	258%	275%
Surplus Space (+,-)		483	378	207	45	-192	-444	-635	-801	-911	-1,059	-1,174

The 2013 Long Term Capital Plan acknowledged that if development continues in the area as projected, a total of three (3) elementary schools will be required over the next 15 years. Staff will continue to monitor growth on an ongoing basis. See Figure 1 on page 2 of the report for full list of future projects in Oakville.

Review Area Actions and Projects:

- A) Construct a second Catholic elementary facility within the North Oakville Secondary Plan for the 2020-21 school year at the latest; and,
- B) Construct a third Catholic elementary facility within the North Oakville Secondary plan when enrolment pressures exceed what can be managed in the two existing schools – anticipated for the 2027-28 school year.

3.0 Conclusion:

On October 31, 2016, the Halton Catholic District School Board's total enrolment for both elementary and secondary students was 33,532 students. Enrolment projections forecast continued growth for the next 10 years, where the total Board enrolment will increase by approximately +2.34% (+872 students) per year based on a ten (10) year average.

Growth in the Town of Milton, Oakville, and Halton Hills (Georgetown specifically) continues to provide the Board with significant enrolment avoiding an overall decline in the enrolment of the Board. Nevertheless, as enrolment declines in established neighbourhoods, the Board underutilized pupil places are increasing, which may have a detrimental effect on the Board's overall utilization.

A summary of the Actions and Projects for each Review Area by Municipality is summarized in Section 4.0.

As per the requirements of the *Operating Policy 1-37: Community Planning & Facility Partnerships*, staff anticipates to schedule a meeting for April to early May to present the information contained in this report to the community.

4.0 Summary of Actions & Projects by Municipality

City of Burlington

CEB2: Burlington – South of the QEW

- A) Establish a Pupil Accommodation Review process within the CEB2: Burlington – South of QEW Review Area for the 2018 to 2020 school year, with the intent of reducing the current and projected surplus classroom spaces.

CEB4: Burlington – Mountainside, Palmer, Headon, Brant Hills, Tyandaga, Rural

- A) Submit proposal to the Ministry for the demolition/removal of 11 portapack classrooms at the St. Mark CES facility in 2016 through the SCC funding grant, and await approval.

CS01: Burlington Secondary Schools

- A) Monitor enrolment over the next 2-4 years to confirm if current trends of enrolment stability continue, prior to establishing a Pupil Accommodation Review process within the CS01: Burlington Secondary Review Area.

Town of Halton Hills

CEH1: Halton Hills

- A) Address accommodation pressures within the current urban boundary of the Georgetown community to accommodate the lack of permanent and temporary student accommodations – may take the form of additions or new facilities;
- B) Construct a new Catholic elementary facility within the Vision Georgetown Secondary Plan for the 2022-23 school year at the latest;
- C) Construct a second new Catholic elementary facility within the Vision Georgetown Secondary Plan for the 2025-26 school year at the earliest; and,
- D) Consider the construction of a new Catholic secondary school facility within or proximate to the Vision Georgetown Secondary Plan.

Town of Milton

CEM2A: Milton – Urban Expansion East of Bronte Road

- A) Construct a new Catholic elementary facility within the Boyne Secondary plan in the Cobden Survey for the 2020-21 school year at the latest;
- B) Construct a new Catholic elementary facility within the Boyne Secondary plan in the Bowes Survey for the 2024-25 school year at the latest;

CEM2B: Milton – Urban Expansion West of Bronte Road

- A) Construct a new Catholic elementary facility within the Boyne Secondary Plan in the Walker Survey for the 2020-21 school year at the latest.

CS04: Milton Secondary Schools

- A) Construct an addition to Bishop P.F. Reding CSS to bring its total pupil capacity to approximately +/- 1,500 pupil places for the 2019-20 school year.
- B) Construct a new Catholic secondary facility within the Boyne Secondary Plan, in the Boyne East Tertiary Plan area for the 2019-20 school year.

Town of Oakville

CE01: Oakville – South of the QEW

- A) Implement the approved Oakville South Central Accommodation Plan, which seeks the construction of a 527 pupil place facility on the St. Joseph Catholic Elementary School Site. If not funded, seek a more cost efficient alternative.
- B) Review Facility Condition Index (FCI) of current building stock within the CE01: Oakville – South of QEW Review Area and contemplate replacement facilities where feasible.
- C) Consider the relocation of the Oakville Thomas Merton Centre into an existing Board owned facility from its current location.

CE02: Northwest Oakville – North of QEW

- A) Staff to review the ability of Mother Teresa CES to accommodate a facility partner over the long term and take steps to seek potential partnerships.

CE04: Oakville – Northeast Oakville North of QEW

- A) Seek School Consolidation and Closure funding or Capital Priorities funding to implement the Oakville Northeast Pupil Accommodation Review accommodation plans.

CE06: Oakville – North of Dundas Street

- A) Construct a second Catholic elementary facility within the North Oakville Secondary Plan for the 2020-21 school year at the latest; and,
- B) Construct a third Catholic elementary facility within the North Oakville Secondary plan when enrolment pressures exceed what can be managed in the two existing schools – anticipated for the 2027-28 school year.

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List of Appendices

- Appendix A School enrolment projections by Review Area.
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- Appendix D CEB2 Review Area Boundary Map
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REVIEW AREA HISTORIC ENROLMENT AND PROJECTIONS (2012-2031)

	CODE	Review Area	FC	HISTORIC					PROJECTED					5YR					1OYR					LONGTERM PROJECTIONS					15YR
				2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031						
BURLINGTON																													
Holy Rosary (B) CES	HLRB	CEB1	455	431	439	420	417	418	416.2	420	431	428.3	432.1	441.8	437.6	443.6	448.9	449	449.2	442.7	435.1	430.8	427.3						
CEB1 Head Count Sub-total			455	431	439	420	417	418	416.2	420	431	428.3	432.1	441.8	437.6	443.6	448.9	449	449.2	442.7	435.1	430.8	427.3						
Utilization				95%	96%	92%	92%	92%	91%	92%	95%	94%	95%	97%	96%	97%	99%	99%	99%	97%	96%	95%	94%						
Surplus Space				24	16	35	38	37	39	35	24	27	23	13	17	11	6	6	6	12	20	24	28						
Ascension CES	ASCN	CEB2	360	314	296	283	270	271	261	248	243	237	242	241	247	247	248	247	245.7	245.7	244.2	242.7	242.7						
St. John (B) CES	JOHB	CEB2	383	314	296	302	298	304	313	309	314	316	313	302	294	299	299	297	292.8	287.7	283	279.7	277.1						
St. Patrick CES	PATR	CEB2	337	235	233	238	250	262	271	278	269	269	268	262	260	262	249	247	244.5	242.3	242.3	242.3	242.3						
St. Paul CES	PAUL	CEB2	337	277	285	279	267	271	264	275	271	276	274	278	277	278	282	277	276.8	276.6	276.6	276.5	276.5						
St. Raphael CES	RAPH	CEB2	314	264	260	270	251	260	261	266	266	281	299	300	306	312	317	314	309.2	304.2	298.9	293.5	288						
CEB2 Head Count Sub-total			1731	1404	1370	1372	1336	1368	1370	1376	1364	1378	1397	1383	1384	1398	1394	1381	1369	1356.5	1345	1334.7	1326.6						
Utilization				81%	79%	79%	77%	79%	79%	79%	80%	81%	80%	80%	81%	81%	80%	80%	79%	78%	78%	77%	77%						
Surplus Space				327	361	359	395	363	361	355	367	353	334	348	347	333	337	350	362	375	386	396	404						
Canadian Martyrs CES	CDNM	CEB4	409	342	333	344	364	379	383	391	395	396	403	402	412	417	418	412	411.2	410.7	410.1	409.5	408.9						
St. Gabriel CES	GABR	CEB4	524	508	562	599	594	575	561	567	561	562	555	549	554	549	532	536	533.5	530.7	528.9	527.5	526						
St. Mark CES	MARK	CEB4	478	336	328	336	341	340	344	345	333	336	327	326	330	333	329	327	325.3	324.3	323.4	322.4	322.4						
St. Timothy CES	TIMB	CEB4	504	531	526	515	507	536	521	527	536	541	549	557	541	552	537	535	530.9	526.6	522.4	518.3	514.1						
CEB4 Head Count Sub-total			1915	1717	1749	1794	1806	1830	1808	1831	1825	1834	1834	1834	1836	1850	1816	1811	1800.9	1792.3	1784.8	1777.7	1771.4						
Utilization				90%	91%	94%	94%	96%	94%	96%	95%	96%	96%	96%	96%	97%	95%	95%	94%	94%	93%	93%	93%						
Surplus Space				198	166	121	109	85	107	84	90	81	81	81	79	65	99	104	114	123	130	137	144						
Sacred Heart of Jesus CES	SHOJ	CEB5	547	505	518	509	492	501	519.6	534.2	554.9	587.6	589.1	599	594.5	603.6	607.2	605.9	604.6	603.6	602.7	602.3	602						
St. Christopher CES	CHRS	CEB5	478	630	518	507	490	476	437.4	417.3	419.4	405.1	402.8	405.1	402.2	406.2	402.3	406.7	406.6	405.8	405	404.3	403.6						
St. Elizabeth Seton CES	ELIZ	CEB5	455	775	422	446	441	435	425.2	416.2	407.7	401.4	416.7	421.9	429.6	424.8	419.7	423.5	423	423	423	422.3	422.3						
St. Anne CES	ALTE	CEB6	622	0	527	596	670	711	775.3	822.2	892.7	939.9	995.2	1024	1049.6	1053.7	1049.8	1042.5	1034.7	1025.7	1023.3	1022.1	1020.8						
CEB6 Head Count Sub-total			2102	1910	1985	2058	2093	2123	2157.5	2189.9	2274.7	2334	2403.8	2450	2475.9	2488.3	2479	2478.6	2468.9	2458.1	2454	2451	2448.7						
Utilization				91%	94%	98%	100%	101%	103%	104%	108%	111%	114%	117%	118%	118%	118%	118%	117%	117%	117%	117%	116%						
Surplus Space				192	117	44	9	-21	-56	-88	-173	-232	-302	-348	-374	-386	-377	-377	-367	-356	-352	-349	-347						
Assumption CSS	ASPT	CS01	955	972	919	890	893	841	863	868	850	818	796	808	805	795	806	813	813	827	821	804	792						
Notre Dame CSS	NTDM	CS01	1175	1099	1073	992	1012	1024	1036	1038	1032	992	973	974	945	931	951	942	946	962	931	917	901						
Corpus Christi CSS	CORP	CS01	1250	1174	1101	956	986	1006	1022	1059	1033	1036	1023	999	1021	1029	1066	1094	1111	1127	1126	1124	1118						
CS01 Head Count Sub-total			3380	3245	3093	2838	2891	2871	2921	2966	2915	2847	2791	2782	2772	2755	2823	2848	2870	2916	2877	2845	2811						
Utilization				96%	92%	84%	86%	85%	86%	88%	86%	84%	83%	82%	82%	82%	84%	84%	85%	86%	85%	84%	83%						
Surplus Space				135	287	542	489	509	459	414	465	534	589	598	608	625	558	532	510	465	503	535	569						

REVIEW AREA HISTORIC ENROLMENT AND PROJECTIONS (2012-2031)

CODE	Review Area	FC	HISTORIC					PROJECTED					5YR					10YR					LONGTERM PROJECTIONS					15YR
			2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031						
HALTON HILLS																												
Holy Cross CES	HLYC	CEH1	444	469	461	447	427	475	476	482	490	470	490	489	491	501	497	488	481.4	477.7	474.6	472.3	470.1					
St. Brigid CES	BRID	CEH1	550	653	629	668	672	885	926	921	935	958	1139	1304	1487	1684	1896	2027	2159.5	2297.3	2435.2	2572.5	2470.4					
St. Catherine of Alexandria CES	ALEX	CEH1	622	750	785	828	862	681	698	700	719	736	752	752	762	734	722	711	694.3	679.6	673.8	668.7	663.7					
St. Francis of Assisi CES	FRAN	CEH1	340	398	393	371	360	356	335	327	334	352	367	383	380	377	369	360	350.3	347.8	345.3	340.8	336.9					
St. Joseph (A) CES	JOSA	CEH1	363	485	466	441	408	391	375	364	346	339	327	301	289	281	276	280	278.1	276.3	276.3	275.3	275.3					
CEH1 Head Count Sub-total			2319	2755	2734	2755	2729	2788	2810	2794	2824	2854	3074	3229	3408	3576	3760	3866	3963.6	4078.7	4205.2	4329.6	4216.4					
Utilization				119%	118%	119%	118%	120%	121%	120%	122%	123%	133%	139%	147%	154%	162%	167%	171%	176%	181%	187%	182%					
Surplus Space				-436	-415	-436	-410	-469	-491	-475	-505	-535	-755	-910	-1089	-1257	-1441	-1547	-1645	-1760	-1886	-2011	-1897					
KING																												
Christ the King CSS	KING	CS05	1448	1560	1555	1530	1563	1630	1725	1824	1826	1802	1765	1738	1724	1659	1580	1515	1477.2	1449.7	1447.7	1435.5	1426.5					
CS05 Head Count Sub-total			1448	1560	1555	1530	1563	1630	1725	1824	1826	1802	1765	1738	1724	1659	1580	1515	1477.2	1449.7	1447.7	1435.5	1426.5					
Utilization				108%	107%	106%	108%	113%	119%	126%	126%	124%	122%	120%	119%	115%	109%	105%	102%	100%	100%	99%	99%					
Surplus Space				-112	-107	-82	-115	-182	-277	-376	-378	-354	-317	-290	-276	-211	-132	-67	-29	-2	0	13	22					
MILTON																												
Holy Rosary (M) CES	HLRM	CEM1	527	355	390	335	362	409	443	452	499	554	615	665	664	691	722	734	742.7	740.6	731.5	724.3	719.4					
Our Lady of Victory CES	OLVM	CEM1	291	304	388	220	244	257	278	283	288	304	307	315	319	318	312	310	307.1	304.5	301.9	300.4	299.1					
CEM1 Head Count Sub-total			818	659	778	555	606	666	721	735	787	858	922	980	983	1009	1034	1044	1049.8	1045.1	1033.4	1024.7	1018.5					
Utilization				81%	95%	68%	74%	81%	88%	90%	96%	105%	113%	120%	120%	123%	126%	128%	128%	128%	126%	125%	125%					
Surplus Space				159	40	263	212	152	97	84	31	-40	-104	-162	-165	-191	-216	-226	-232	-227	-215	-207	-201					
GRDA																												
Guardian Angels CES	GRDA	CEM2A	723	842	798	907	937	940	964	980	970	975	970	965	959	951	933	927	920.8	914.2	909.7	905.2	902.5					
Our Lady of Fatima CES	OLFA	CEM2A	648	822	950	865	856	801	747	726	733	701	669	647	631	610	591	588	579.9	573.5	570.4	567.7	565					
St. Anthony of Padua CES	ANTH	CEM2A	723	693	727	863	966	972	995	991	997	963	938	911	890	857	828	817	805.9	800.4	796	797.1	794.3					
St. Peter CES	PETE	CEM2A	619	695	765	780	736	737	722	722	727	720	689	654	661	649	654	650	646.7	643.3	639.8	637.2	634.4					
CEM2A Head Count Sub-total			2713	3052	3240	3415	3495	3450	3429	3418	3427	3357	3266	3177	3141	3066	3006	2981	2953.3	2931.4	2915.9	2907.2	2896.2					
Utilization				112%	119%	126%	129%	127%	126%	126%	126%	124%	120%	117%	116%	113%	111%	110%	109%	108%	107%	107%	107%					
Surplus Space				-339	-527	-702	-782	-737	-716	-705	-714	-644	-553	-464	-428	-353	-293	-268	-240	-218	-203	-194	-183					
LUCM																												
Lumen Christi CES	LUCM	CEM2B	648	789	960	541	547	581	619	665	703	724	727	738	728	708	715	710	703.6	697.1	694.1	692.6	691.1					
Queen of Heaven CES	QUEN	CEM2B	671	0	0	654	761	838	882	917	921	938	933	932	932	921	913	904	898.3	893	887.7	884	880.7					
St. Benedict CES	BENE	CEM2B	671	0	0	387	547	753	979	1240	1570	1995	2342	2767	3149	3465	3770	4008	4221.1	4341.5	4443.9	4467.4	4489.5					
CEM2B Head Count Sub-total			1990	789	960	1582	1855	2172	2479	2822	3194	3657	4002	4437	4810	5093	5398	5622	5823	5931.6	6025.7	6044	6061.3					
Utilization				40%	48%	79%	93%	109%	125%	142%	160%	184%	201%	223%	242%	256%	271%	282%	293%	298%	303%	304%	305%					
Surplus Space				1201	1030	408	135	-182	-489	-832	-1204	-1667	-2012	-2447	-2820	-3103	-3408	-3632	-3833	-3942	-4036	-4054	-4071					
BHRD																												
Bishop P. F. Reding CSS	BHRD	CS04	977	1703	1326	1227	1373	1473	1631	1785	1800	1754	1723	1751	1776	1773	1767	1733	1722	1680.2	1649.9	1621.6	1600.6					
Jean Vanier CSS	MLTS	CS04	1448	0	585	883	1099	1324	1517	1726	1980	2253	2554	2787	3061	3221	3474	3557	3602.9	3600.4	3591.9	3578.1	3505.2					
CS04 Head Count Sub-total			2425	1703	1911	2110	2472	2797	3147	3511	3780	4007	4278	4538	4837	4994	5242	5291	5324.9	5280.6	5241.8	5199.7	5105.8					
Utilization				70%	79%	87%	102%	115%	130%	145%	156%	165%	176%	187%	199%	206%	216%	218%	220%	218%	216%	214%	211%					
Surplus Space				722	514	315	-47	-372	-722	-1086	-1355	-1582	-1853	-2113	-2412	-2569	-2817	-2866	-2900	-2856	-2817	-2775	-2681					

REVIEW AREA HISTORIC ENROLMENT AND PROJECTIONS (2012-2031)

CODE	Review Area	FC	HISTORIC					PROJECTED					5YR					10YR					LONGTERM PROJECTIONS					15YR
			2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031						
OAKVILLE																												
St. Dominic CES	DOMI	CEO1	527	583	597	612	622	626	612	629	634	637	638	648	635	637	622	627	631	624.6	618.2	611.8	605.3					
St. James CES	STJA	CEO1	429	281	268	232	210	210	210	204	198	206	211	213	220	225	231	236	236	235	235.8	229.8	226.5					
St. Joseph (O) CES	JOSO	CEO1	268	367	371	393	382	380	364	351	358	357	359	362	361	364	365	367	367.1	365.1	363.3	362.9	362.5					
St. Luke CES	LUKE	CEO1	360	308	302	265	269	250	236	230	224	220	216	212	207	208	207	206	204.9	204.1	203.3	202.5	202.5					
St. Vincent CES	VINC	CEO1	268	357	316	306	280	282	270	257	256	257	244	240	246	247	252	253	252.5	251.7	250.2	249.5	248.3					
CEO1 Head Count Sub-total			1852	1896	1854	1808	1763	1748	1691	1672	1671	1677	1667	1675	1669	1680	1677	1689	1691.5	1680.5	1670.8	1656.5	1645.1					
Utilization				102%	100%	98%	95%	94%	91%	90%	90%	91%	90%	90%	90%	91%	91%	91%	91%	91%	90%	89%	89%					
Surplus Space				-44	-2	44	89	104	162	180	181	175	185	178	183	172	175	163	161	172	181	196	207					
Mother Teresa CES	MOTH	CEO2	547	596	521	531	498	427	371	341	320	319	315	318	321	326	345	363	382.8	386.3	389.8	385.4	381.9					
St. John Paul II CES	POPE	CEO2	570	706	766	793	759	719	666	636	600	563	519	489	469	442	433	434	429.9	426.4	422.9	421.2	419.5					
St. Joan of Arc CES	JOFA	CEO2	547	586	580	566	512	492	468	458	439	407	400	386	375	364	357	357	353.3	349.8	346.3	342.8	339.2					
St. Mary CES	MARY	CEO2	599	345	488	609	700	635	665	713	749	814	823	838	855	875	889	923	917.4	909.4	903.1	887	872.5					
CEO2 Head Count Sub-total			2263	2233	2355	2499	2469	2273	2170	2149	2108	2103	2058	2030	2020	2006	2024	2077	2083.4	2071.9	2062.1	2036.4	2013.1					
Utilization				99%	104%	110%	109%	100%	96%	95%	93%	93%	91%	90%	89%	89%	89%	92%	92%	92%	91%	90%	89%					
Surplus Space				-569	-92	-236	-206	-10	93	114	155	160	205	233	243	257	239	186	180	191	201	227	250					
St. Bernadette CES	BERN	CEO3	504	540	524	542	579	573	573	539	522	502	493	483	476	453	455	454	452.3	450.4	449.9	449.3	448.7					
St. Matthew CES	MATT	CEO3	363	369	408	437	425	465	478	492	508	514	526	522	511	510	508	502	495.8	493.4	491.3	491.1	491.1					
CEO3 Head Count Sub-total			867	909	932	979	1004	1038	1052	1030	1030	1016	1019	1005	987	963	964	956	948.1	943.8	941.2	940.4	939.8					
Utilization				105%	107%	113%	116%	120%	121%	119%	119%	117%	117%	116%	114%	111%	111%	110%	109%	109%	109%	108%	108%					
Surplus Space				-42	-65	-112	-137	-171	-185	-163	-163	-149	-152	-138	-120	-96	-97	-89	-81	-77	-74	-73	-73					
Holy Family CES	HLyf	CEO4	291	229	251	237	220	213	211	215	217	222	220	221	213	215	217	213	210.2	207.8	205.3	204.6	203.9					
St. John (O) CES	JOHO	CEO4	303	197	200	189	163	147	139	123	120	117	117	111	110	111	109	108	107.8	107.8	107.8	107.8	107.8					
St. Michael CES	MICH	CEO4	268	240	224	205	215	208	193	186	185	188	189	184	186	188	187	188	184	180.9	177.8	175.3	172.9					
CEO4 Head Count Sub-total			862	666	675	631	598	568	543	525	523	527	525	516	510	514	512	509	502	496.5	490.9	487.7	484.6					
Utilization				77%	78%	73%	69%	66%	63%	61%	61%	61%	61%	60%	59%	60%	59%	59%	58%	58%	57%	57%	56%					
Surplus Space				196	187	231	264	294	319	337	339	335	337	346	352	348	350	353	360	366	371	374	377					
Our Lady of Peace CES	OLPO	CEO5	478	508	475	447	422	398	390	386	372	375	379	384	381	378	381	378	374.6	372.5	370.5	368.3	366.3					
St. Andrew CES	ANDR	CEO5	573	731	763	789	776	779	777	769	765	759	743	724	714	704	698	692	681.9	672.8	671.7	670.9	670.2					
St. Marguerite d'Youville CES	MARG	CEO5	504	623	609	593	581	537	493	472	443	432	413	404	403	397	400	395	390.6	386	382.6	379.1	376.8					
CEO5 Head Count Sub-total			1555	1862	1847	1829	1779	1714	1660	1627	1580	1566	1535	1512	1497	1479	1478	1464	1447.1	1431.3	1424.8	1418.3	1413.3					
Utilization				120%	119%	118%	114%	110%	107%	105%	102%	101%	99%	97%	96%	95%	95%	94%	93%	92%	92%	91%	91%					
Surplus Space				-307	-292	-274	-224	-159	-105	-72	-25	-11	20	43	58	76	77	91	108	124	130	137	142					
St. Gregory the Great CES	GREG	CEO6	671	0	0	0	0	188	294	464	626	863	1115	1306	1472	1582	1730	1845	1968.2	2093.2	2237.3	2351.5	2450.3					
CEO2 Head Count Sub-total			671	0	0	0	0	188	294	464	626	863	1115	1306	1472	1582	1730	1845	1968.2	2093.2	2237.3	2351.5	2450.3					
Utilization				0%	0%	0%	0%	28%	44%	69%	93%	129%	166%	195%	219%	236%	258%	275%	293%	312%	333%	350%	365%					
Surplus Space				0	0	0	0	483	378	207	45	-192	-444	-635	-801	-911	-1059	-1174	-1297	-1422	-1566	-1681	-1779					
Holy Trinity CSS	HLyT	CS02	1338	1432	1340	1239	1195	1172	1158	1141	1143	1099	1085	1092	1085	1115	1118	1131	1156.9	1181.4	1220.8	1247.8	1271.6					
St. Ignatius of Loyola CSS	LYLA	CS02	1382	1223	1177	1090	1114	1237	1294	1362	1368	1422	1444	1493	1526	1548	1527	1485	1469.4	1440.9	1458.4	1485.5	1497.7					
St. Thomas Aquinas CSS	AQUI	CS02	1294	881	1014	1123	1335	1256	1274	1247	1193	1201	1191	1179	1188	1178	1183	1170	1146.4	1141.1	1121.6	1115.8	1056.7					
CEO2 Head Count Sub-total			4014	3536	3531	3452	3644	3665	3727	3750	3704	3721	3720	3764	3799	3840	3828	3786	3772.7	3763.4	3800.8	3849.1	3826					
Utilization				88%	88%	86%	91%	91%	93%	93%	92%	93%	93%	94%	95%	96%	95%	94%	94%	94%	95%	96%	95%					
Surplus Space				478	483	562	370	349	287	264	310	293	294	250	215	174	186	228	241	251	213	165	188					

REVIEW AREA HISTORIC AND PROJECTED UTILIZATION (2012-2031)

CODE	Review Area	FC	HISTORIC					PROJECTED					5YR					10YR					LONGTERM PROJECTIONS					15YR
			2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031						
BURLINGTON																												
Holy Rosary (B) CES	HLRB	CEB1	455	94.7%	96.5%	92.3%	91.6%	91.9%	91.5%	92.3%	94.7%	94.1%	95.0%	97.1%	96.2%	97.5%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%	98.7%	97.3%	95.6%	94.7%	93.9%
CEB1 Head Count Sub-total			455	94.7%	96.5%	92.3%	91.6%	91.9%	91.5%	92.3%	94.7%	94.1%	95.0%	97.1%	96.2%	97.5%	98.7%	97.3%	95.6%	94.7%	93.9%							
Ascension CES	ASCN	CEB2	360	87.2%	82.2%	78.6%	75.0%	75.3%	72.5%	69.0%	67.6%	65.8%	67.3%	67.0%	68.5%	68.6%	68.8%	68.5%	68.3%	68.3%	67.8%	67.4%	67.4%	68.3%	68.3%	67.8%	67.4%	67.4%
St. John (B) CES	JOHB	CEB2	383	82.0%	77.3%	78.9%	77.8%	79.4%	81.6%	80.7%	82.0%	82.4%	81.8%	78.8%	76.8%	78.0%	78.1%	77.5%	76.4%	75.1%	73.9%	73.0%	72.3%	76.4%	75.1%	73.9%	73.0%	72.3%
St. Patrick CES	PATR	CEB2	337	69.7%	69.1%	70.6%	74.2%	77.7%	80.4%	82.4%	79.9%	79.8%	79.6%	77.8%	77.2%	77.8%	73.8%	73.2%	72.6%	71.9%	71.9%	71.9%	71.9%	72.6%	71.9%	71.9%	71.9%	71.9%
St. Paul CES	PAUL	CEB2	337	82.2%	84.6%	82.8%	79.2%	80.4%	78.4%	81.5%	80.4%	81.9%	81.4%	82.5%	82.1%	82.6%	83.6%	82.1%	82.1%	82.1%	82.1%	82.1%	82.0%	82.1%	82.1%	82.1%	82.0%	82.0%
St. Raphael CES	RAPH	CEB2	314	84.1%	82.8%	86.0%	79.9%	82.8%	83.1%	84.6%	84.7%	89.4%	95.2%	95.4%	97.6%	99.4%	100.8%	100.0%	98.5%	96.9%	95.2%	93.5%	91.7%	98.5%	96.9%	95.2%	93.5%	91.7%
CEB2 Head Count Sub-total			1731	81.1%	79.1%	79.3%	77.2%	79.0%	79.1%	79.5%	78.8%	79.6%	80.7%	79.9%	79.9%	80.8%	80.5%	79.8%	79.1%	78.4%	77.7%	77.1%	76.6%	79.1%	78.4%	77.7%	77.1%	76.6%
Canadian Martyrs CES	CDNM	CEB4	409	83.6%	81.4%	84.1%	89.0%	92.7%	93.5%	95.7%	96.7%	96.8%	98.4%	98.2%	100.7%	101.8%	102.1%	100.8%	100.5%	100.4%	100.3%	100.1%	100.0%	100.5%	100.4%	100.3%	100.1%	100.0%
St. Gabriel CES	GABR	CEB4	524	96.9%	107.3%	114.3%	113.4%	109.7%	107.0%	108.3%	107.0%	107.2%	105.9%	104.8%	105.6%	104.7%	101.5%	102.3%	101.8%	101.3%	100.9%	100.7%	100.4%	101.8%	101.3%	100.9%	100.7%	100.4%
St. Mark CES	MARK	CEB4	478	70.3%	68.6%	70.3%	71.3%	71.1%	71.9%	72.2%	69.6%	70.2%	68.4%	68.3%	69.0%	69.6%	68.9%	68.5%	68.1%	67.8%	67.7%	67.4%	67.4%	68.1%	67.8%	67.7%	67.4%	67.4%
St. Timothy CES	TIMB	CEB4	504	105.4%	104.4%	102.2%	100.6%	106.3%	103.4%	104.5%	106.4%	107.3%	109.0%	110.5%	107.4%	109.5%	106.6%	106.2%	105.3%	104.5%	103.7%	102.8%	102.0%	105.3%	104.5%	103.7%	102.8%	102.0%
CEB4 Head Count Sub-total			1915	89.7%	91.3%	93.7%	94.3%	95.6%	94.4%	95.6%	95.3%	95.8%	95.8%	95.8%	95.9%	96.6%	94.8%	94.6%	94.0%	93.6%	93.2%	92.8%	92.5%	94.0%	93.6%	93.2%	92.8%	92.5%
Sacred Heart of Jesus CES	SHOJ	CEB5	547	92.3%	94.7%	93.1%	89.9%	91.6%	95.0%	97.7%	101.4%	107.4%	107.7%	109.5%	108.7%	110.3%	111.0%	110.8%	110.5%	110.3%	110.2%	110.1%	110.1%	110.5%	110.3%	110.2%	110.1%	110.1%
St. Christopher CES	CHRS	CEB5	478	131.8%	108.4%	106.1%	102.5%	99.6%	91.5%	87.3%	87.7%	84.7%	84.3%	84.7%	84.1%	85.0%	84.2%	85.1%	85.1%	85.1%	84.9%	84.7%	84.6%	85.1%	85.1%	84.9%	84.7%	84.6%
St. Elizabeth Seton CES	ELIZ	CEB5	455	170.3%	92.7%	98.0%	96.9%	95.6%	93.5%	91.5%	89.6%	88.2%	91.6%	92.7%	94.4%	93.4%	92.2%	93.1%	93.0%	93.0%	93.0%	92.8%	92.8%	93.0%	93.0%	93.0%	92.8%	92.8%
St. Anne CES	ALTE	CEB6	622	0.0%	84.7%	95.8%	107.7%	114.3%	124.6%	132.2%	143.5%	151.1%	160.0%	164.6%	168.7%	169.4%	168.8%	167.6%	166.4%	164.9%	164.5%	164.3%	164.1%	166.4%	164.9%	164.5%	164.3%	164.1%
CEB6 Head Count Sub-total			2102	90.9%	94.4%	97.9%	99.6%	101.0%	102.6%	104.2%	108.2%	111.0%	114.4%	116.6%	117.8%	118.4%	117.9%	117.9%	117.5%	116.9%	116.7%	116.6%	116.5%	117.5%	116.9%	116.7%	116.6%	116.5%
Assumption CSS	ASPT	CS01	955	101.8%	96.2%	93.2%	93.5%	88.1%	90.4%	90.9%	89.0%	85.7%	83.3%	84.6%	84.3%	83.3%	84.4%	85.1%	85.2%	86.6%	85.9%	84.2%	83.0%	85.2%	86.6%	85.9%	84.2%	83.0%
Notre Dame CSS	NTDM	CS01	1175	93.5%	91.3%	84.4%	86.1%	87.1%	88.2%	88.4%	87.9%	84.5%	82.8%	82.9%	80.5%	79.2%	80.9%	80.1%	80.5%	81.8%	79.2%	78.0%	76.6%	80.5%	81.8%	79.2%	78.0%	76.6%
Corpus Christi CSS	CORP	CS01	1250	93.9%	88.1%	76.5%	78.9%	80.5%	81.8%	84.7%	82.6%	82.9%	81.8%	80.0%	81.7%	82.3%	85.2%	87.5%	88.9%	90.2%	90.1%	89.9%	89.4%	88.9%	90.2%	90.1%	89.9%	89.4%
CS01 Head Count Sub-total			5482	59.2%	56.4%	51.8%	52.7%	52.4%	53.3%	54.1%	53.2%	51.9%	50.9%	50.7%	50.6%	50.3%	51.5%	52.0%	52.4%	53.2%	52.5%	51.9%	51.3%	52.4%	53.2%	52.5%	51.9%	51.3%

REVIEW AREA HISTORIC AND PROJECTED UTILIZATION (2012-2031)

CODE	Review Area	FC	HISTORIC					PROJECTED					5YR					10YR					LONGTERM PROJECTIONS					15YR
			2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031						
HALTON HILLS																												
Holy Cross CES	HLYC	CEH1	444	105.6%	103.8%	100.7%	96.2%	107.0%	107.2%	108.6%	110.4%	105.7%	110.3%	110.1%	110.5%	112.8%	111.9%	110.0%	108.4%	107.6%	106.9%	106.4%	105.9%					
St. Brigid CES	BRID	CEH1	550	118.7%	114.4%	121.5%	122.2%	160.9%	168.4%	167.4%	170.0%	174.2%	207.1%	237.1%	270.3%	306.1%	344.7%	368.6%	392.6%	417.7%	442.8%	467.7%	449.2%					
St. Catherine of Alexandria CES	ALEX	CEH1	622	120.6%	126.2%	133.1%	138.6%	109.5%	112.3%	112.6%	115.5%	118.4%	120.9%	120.9%	122.5%	117.9%	116.1%	114.3%	111.6%	109.3%	108.3%	107.5%	106.7%					
St. Francis of Assisi CES	FRAN	CEH1	340	117.1%	115.6%	109.1%	105.9%	104.7%	98.5%	96.2%	98.3%	103.4%	107.9%	112.6%	111.8%	110.8%	108.6%	105.8%	103.0%	102.3%	101.6%	100.2%	99.1%					
St. Joseph (A) CES	JOSA	CEH1	363	133.6%	128.4%	121.5%	112.4%	107.7%	103.3%	100.2%	95.2%	93.4%	90.2%	82.9%	79.6%	77.5%	75.9%	77.2%	76.6%	76.1%	76.1%	75.8%	75.8%					
CEH1 Head Count Sub-total			2319	118.8%	117.9%	118.8%	117.7%	120.2%	121.2%	120.5%	121.8%	123.1%	132.6%	139.2%	147.0%	154.2%	162.1%	166.7%	170.9%	175.9%	181.3%	186.7%	181.8%					
Christ the King CSS	KING	CS05	1448	107.7%	107.4%	105.7%	107.9%	112.6%	119.1%	125.9%	126.1%	124.4%	121.9%	120.0%	119.1%	114.6%	109.1%	104.6%	102.0%	100.1%	100.0%	99.1%	98.5%					
CS05 Head Count Sub-total			1448	107.7%	107.4%	105.7%	107.9%	112.6%	119.1%	125.9%	126.1%	124.4%	121.9%	120.0%	119.1%	114.6%	109.1%	104.6%	102.0%	100.1%	100.0%	99.1%	98.5%					
MILTON																												
Holy Rosary (M) CES	HLRM	CEM1	527	67.4%	74.0%	63.6%	68.7%	77.6%	84.1%	85.7%	94.8%	105.2%	116.7%	126.2%	126.1%	131.1%	136.9%	139.3%	140.9%	140.5%	138.8%	137.4%	136.5%					
Our Lady of Victory CES	OLVM	CEM1	291	104.5%	133.3%	75.6%	83.8%	88.3%	95.6%	97.1%	99.0%	104.5%	105.5%	108.3%	109.6%	109.3%	107.3%	106.5%	105.5%	104.6%	103.7%	103.2%	102.8%					
CEM1 Head Count Sub-total			818	80.6%	95.1%	67.8%	74.1%	81.4%	88.2%	89.8%	96.3%	104.9%	112.7%	119.8%	120.2%	123.4%	126.4%	127.6%	128.3%	127.8%	126.3%	125.3%	124.5%					
Guardian Angels CES	GRDA	CEM2A	723	116.5%	110.4%	125.4%	129.6%	130.0%	133.3%	135.5%	134.2%	134.8%	134.1%	133.4%	132.6%	131.5%	129.0%	128.2%	127.4%	126.4%	125.8%	125.2%	124.8%					
Our Lady of Fatima CES	OLFA	CEM2A	648	126.9%	146.6%	133.5%	132.1%	123.6%	115.3%	112.0%	113.0%	108.1%	103.2%	99.8%	97.3%	94.1%	91.3%	90.7%	89.5%	88.5%	88.0%	87.6%	87.2%					
St. Anthony of Padua CES	ANTH	CEM2A	723	95.9%	100.6%	119.4%	133.6%	134.4%	137.6%	137.1%	137.9%	133.1%	129.7%	126.0%	123.1%	118.5%	114.6%	112.9%	111.5%	110.7%	110.1%	110.2%	109.9%					
St. Peter CES	PETE	CEM2A	619	112.3%	123.6%	126.0%	118.9%	119.1%	116.6%	116.6%	117.5%	116.3%	111.4%	105.6%	106.8%	104.8%	105.6%	105.0%	104.5%	103.9%	103.4%	102.9%	102.5%					
CEM2A Head Count Sub-total			2713	112.5%	119.4%	125.9%	128.8%	127.2%	126.4%	126.0%	126.3%	123.8%	120.4%	117.1%	115.8%	113.0%	110.8%	109.9%	108.9%	108.1%	107.5%	107.2%	106.8%					
Lumen Christi CES	LUCM	CEM2B	648	121.8%	148.1%	83.5%	84.4%	89.7%	95.5%	102.7%	108.5%	111.7%	112.2%	113.8%	112.4%	109.2%	110.3%	109.5%	108.6%	107.6%	107.1%	106.9%	106.7%					
Queen of Heaven CES	QUEN	CEM2B	671	0.0%	0.0%	97.5%	113.4%	124.9%	131.4%	136.6%	137.2%	139.8%	139.0%	138.8%	139.0%	137.2%	136.1%	134.7%	133.9%	133.1%	132.3%	131.7%	131.3%					
St. Benedict CES	BENE	CEM2B	671	0.0%	0.0%	57.7%	81.5%	112.2%	145.9%	184.7%	234.0%	297.3%	349.0%	412.4%	469.3%	516.3%	561.9%	597.3%	629.1%	647.0%	662.3%	665.8%	669.1%					
CEM2B Head Count Sub-total			1990	39.6%	48.2%	79.5%	93.2%	109.1%	124.6%	141.8%	160.5%	183.8%	201.1%	222.9%	241.7%	255.9%	271.3%	282.5%	292.6%	298.1%	302.8%	303.7%	304.6%					
Bishop P. F. Reding CSS	BHRD	CS04	977	174.3%	135.7%	125.6%	140.5%	150.8%	166.9%	182.7%	184.2%	179.5%	176.4%	179.2%	181.8%	181.5%	180.9%	177.4%	176.3%	172.0%	168.9%	166.0%	163.8%					
Jean Vanier CSS	MLTS	CS04	1448	0.0%	40.4%	61.0%	75.9%	91.4%	104.7%	119.2%	136.7%	155.6%	176.4%	192.5%	211.4%	222.4%	239.9%	245.7%	248.8%	248.6%	248.1%	247.1%	242.1%					
CS04 Head Count Sub-total			2425	70.2%	78.8%	87.0%	101.9%	115.3%	129.8%	144.8%	155.9%	165.3%	176.4%	187.1%	199.5%	205.9%	216.1%	218.2%	219.6%	217.8%	216.2%	214.4%	210.5%					

REVIEW AREA HISTORIC AND PROJECTED UTILIZATION (2012-2031)

CODE	Review Area	FC	HISTORIC					PROJECTED					5YR					10YR					LONGTERM PROJECTIONS					15YR
			2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031						
OAKVILLE																												
St. Dominic CES	DOMI	CEO1	527	110.6%	113.3%	116.1%	118.0%	118.8%	116.0%	119.4%	120.3%	120.9%	121.1%	123.0%	120.5%	120.8%	118.1%	119.0%	119.7%	118.5%	117.3%	116.1%	114.9%					
St. James CES	STJA	CEO1	429	65.5%	62.5%	54.1%	49.0%	49.0%	48.9%	47.6%	46.2%	48.0%	49.1%	49.6%	51.3%	52.4%	53.7%	55.1%	55.0%	54.8%	55.0%	53.6%	52.8%					
St. Joseph (O) CES	JOSO	CEO1	268	136.9%	138.4%	146.6%	142.5%	141.8%	135.9%	131.0%	133.5%	133.3%	133.9%	134.9%	134.7%	135.7%	136.3%	136.8%	137.0%	136.2%	135.6%	135.4%	135.3%					
St. Luke CES	LUKE	CEO1	360	85.6%	83.9%	73.6%	74.7%	69.4%	65.4%	64.0%	62.3%	61.1%	59.9%	58.8%	57.4%	57.7%	57.4%	57.2%	56.9%	56.7%	56.5%	56.3%	56.3%					
St. Vincent CES	VINC	CEO1	268	133.2%	117.9%	114.2%	104.5%	105.2%	100.6%	96.0%	95.7%	95.7%	90.9%	89.6%	91.8%	92.2%	94.1%	94.3%	94.2%	93.9%	93.4%	93.1%	92.6%					
CEO1 Head Count Sub-total			1852	102.4%	100.1%	97.6%	95.2%	94.4%	91.3%	90.3%	90.2%	90.5%	90.0%	90.4%	90.1%	90.7%	90.6%	91.2%	91.3%	90.7%	90.2%	89.4%	88.8%					
Mother Teresa CES	MOTH	CEO2	547	109.0%	95.2%	97.1%	91.0%	78.1%	67.8%	62.4%	58.5%	58.4%	57.6%	58.1%	58.8%	59.5%	63.0%	66.3%	70.0%	70.6%	71.3%	70.5%	69.8%					
St. John Paul II CES	POPE	CEO2	570	123.9%	134.4%	139.1%	133.2%	126.1%	116.8%	111.6%	105.2%	98.8%	91.1%	85.8%	82.4%	77.5%	76.0%	76.1%	75.4%	74.8%	74.2%	73.9%	73.6%					
St. Joan of Arc CES	JOFA	CEO2	547	107.1%	106.0%	103.5%	93.6%	89.9%	85.6%	83.8%	80.2%	74.4%	73.2%	70.5%	68.5%	66.5%	65.2%	65.3%	64.6%	63.9%	63.3%	62.7%	62.0%					
St. Mary CES	MARY	CEO2	599	57.6%	81.5%	101.7%	116.9%	106.0%	111.1%	119.0%	125.1%	135.8%	137.5%	139.8%	142.7%	146.1%	148.5%	154.1%	153.2%	151.8%	150.8%	148.1%	145.7%					
CEO2 Head Count Sub-total			2263	98.7%	104.1%	110.4%	109.1%	100.4%	95.9%	95.0%	93.1%	92.9%	90.9%	89.7%	89.3%	88.7%	89.4%	91.8%	92.1%	91.6%	91.1%	90.0%	89.0%					
St. Bernadette CES	BERN	CEO3	504	107.1%	104.0%	107.5%	114.9%	113.7%	113.8%	106.9%	103.5%	99.5%	97.8%	95.9%	94.4%	89.9%	90.4%	90.1%	89.7%	89.4%	89.3%	89.1%	89.0%					
St. Matthew CES	MATT	CEO3	363	101.7%	112.4%	120.4%	117.1%	128.1%	131.8%	135.4%	140.0%	141.6%	144.8%	143.7%	140.7%	140.4%	140.0%	138.3%	136.6%	135.9%	135.3%	135.3%	135.3%					
CEO3 Head Count Sub-total			867	104.8%	107.5%	112.9%	115.8%	119.7%	121.3%	118.8%	118.8%	117.1%	117.5%	115.9%	113.8%	111.0%	111.2%	110.3%	109.4%	108.9%	108.6%	108.5%	108.4%					
Holy Family CES	HLYF	CEO4	291	78.7%	86.3%	81.4%	75.6%	73.2%	72.6%	73.9%	74.7%	76.3%	75.7%	75.9%	73.3%	74.0%	74.4%	73.1%	72.2%	71.4%	70.5%	70.3%	70.1%					
St. John (O) CES	JOHO	CEO4	303	65.0%	66.0%	62.4%	53.8%	48.5%	45.9%	40.7%	39.6%	38.6%	38.4%	36.7%	36.4%	36.5%	35.9%	35.7%	35.6%	35.6%	35.6%	35.6%	35.6%					
St. Michael CES	MICH	CEO4	268	89.6%	83.6%	76.5%	80.2%	77.6%	71.9%	69.5%	69.2%	70.3%	70.4%	68.8%	69.5%	70.2%	69.7%	70.1%	68.7%	67.5%	66.3%	65.4%	64.5%					
CEO4 Head Count Sub-total			862	77.3%	78.3%	73.2%	69.4%	65.9%	63.0%	60.9%	60.7%	61.2%	61.0%	59.9%	59.1%	59.6%	59.4%	59.0%	58.2%	57.6%	56.9%	56.6%	56.2%					
Our Lady of Peace CES	OLPO	CEO5	478	106.3%	99.4%	93.5%	88.3%	83.3%	81.5%	80.8%	77.8%	78.5%	79.3%	80.4%	79.6%	79.1%	79.6%	79.0%	78.4%	77.9%	77.5%	77.1%	76.6%					
St. Andrew CES	ANDR	CEO5	573	127.6%	133.2%	137.7%	135.4%	136.0%	135.5%	134.2%	133.5%	132.5%	129.7%	126.4%	124.6%	122.9%	121.7%	120.7%	119.0%	117.4%	117.2%	117.1%	117.0%					
St. Marguerite d'Youville CES	MARG	CEO5	504	123.6%	120.8%	117.7%	115.3%	106.5%	97.8%	93.7%	87.9%	85.7%	81.9%	80.1%	79.9%	78.7%	79.3%	78.4%	77.5%	76.6%	75.9%	75.2%	74.8%					
CEO5 Head Count Sub-total			1555	119.7%	118.8%	117.6%	114.4%	110.2%	106.7%	104.6%	101.6%	100.7%	98.7%	97.2%	96.3%	95.1%	95.0%	94.2%	93.1%	92.0%	91.6%	91.2%	90.9%					
St. Gregory the Great CES	GREG	CEO6	671	0%	0%	0%	0%	28%	44%	69%	93%	129%	166%	195%	219%	236%	258%	275%	293%	312%	333%	350%	365%					
CEO6 Head Count Sub-total			671	0%	0%	0%	0%	28%	44%	69%	93%	129%	166%	195%	219%	236%	258%	275%	293%	312%	333%	350%	365%					
Holy Trinity CSS	HLYT	CS02	1338	107.0%	100.1%	92.6%	89.3%	87.6%	86.5%	85.3%	85.5%	82.1%	81.1%	81.6%	81.1%	83.3%	83.5%	84.5%	86.5%	88.3%	91.2%	93.3%	95.0%					
St. Ignatius of Loyola CSS	LYLA	CS02	1382	88.5%	85.2%	78.9%	80.6%	89.5%	93.7%	98.6%	99.0%	102.9%	104.5%	108.0%	110.4%	112.0%	110.5%	107.5%	106.3%	104.3%	105.5%	107.5%	108.4%					
St. Thomas Aquinas CSS	AQUI	CS02	1294	68.1%	78.4%	86.8%	103.2%	97.1%	98.5%	96.4%	92.2%	92.8%	92.0%	91.1%	91.8%	91.0%	91.4%	90.4%	88.6%	88.2%	86.7%	86.2%	81.7%					
CEO2 Head Count Sub-total			4014	88.1%	88.0%	86.0%	90.8%	91.3%	92.8%	93.4%	92.3%	92.7%	92.7%	93.8%	94.6%	95.7%	95.4%	94.3%	94.0%	93.8%	94.7%	95.9%	95.3%					

REVIEW AREA HISTORIC PROJECTED SURPLUS PUPIL PLACES (2012-2031)

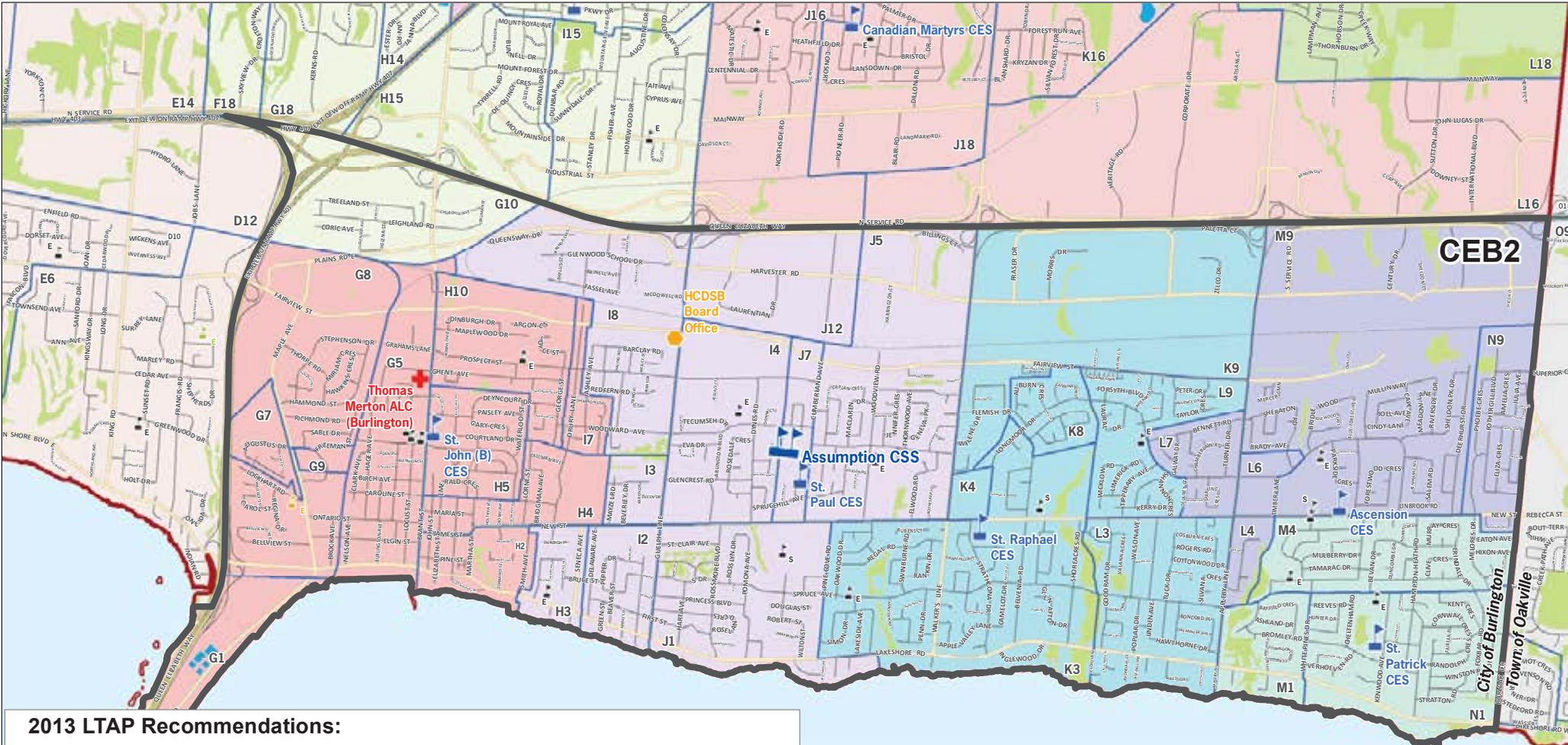
	CODE	Review Area	FC	HISTORIC					PROJECTED					5YR					10YR					LONGTERM PROJECTIONS					15YR
				2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031						
BURLINGTON																													
Holy Rosary (B) CES	HLRB	CEB1	455	24	16	35	38	37	38.8	35	24	26.7	22.9	13.2	17.4	11.4	6.1	6	5.8	12.3	19.9	24.2	27.7						
CEB1 Surplus Space Sub-Total			455	24	16	35	38	37	38.8	35	24	26.7	22.9	13.2	17.4	11.4	6.1	6	5.8	12.3	19.9	24.2	27.7						
Surplus Ratio				5.27%	3.52%	7.69%	8.35%	8.13%	8.53%	7.69%	5.27%	5.87%	5.03%	2.90%	3.82%	2.51%	1.34%	1.32%	1.27%	2.70%	4.37%	5.32%	6.09%						
Ascension CES	ASCN	CEB2	360	46	64	77	90	89	99	111.6	116.6	123.1	117.9	118.7	113.4	113.1	112.5	113.3	114.3	114.3	115.8	117.3	117.3						
St. John (B) CES	JOHB	CEB2	383	69	87	81	85	79	70.3	73.9	68.9	67.5	69.8	81.2	88.9	84.4	83.8	86.1	90.2	95.3	100	103.3	105.9						
St. Patrick CES	PATR	CEB2	337	102	104	99	87	75	66.2	59.3	67.9	68.2	68.9	74.8	77	74.9	88.2	90.4	92.5	94.7	94.7	94.7	94.7						
St. Paul CES	PAUL	CEB2	337	60	52	58	70	66	72.7	62.2	65.9	61	62.6	59.1	60.3	58.7	55.4	60.2	60.2	60.4	60.4	60.5	60.5						
St. Raphael CES	RAPH	CEB2	314	50	54	44	63	54	53	48.2	48	33.2	15.2	14.4	7.6	1.9	-2.5	-0.1	4.8	9.8	15.1	20.5	26						
CEB2 Surplus Space Sub-Total			1731	327	361	359	395	363	361.2	355.2	367.3	353	334.4	348.2	347.2	333	337.4	349.9	362	374.5	386	396.3	404.4						
Surplus Ratio				18.89%	20.85%	20.74%	22.82%	20.97%	20.87%	20.52%	21.22%	20.39%	19.32%	20.12%	20.06%	19.24%	19.49%	20.21%	20.91%	21.63%	22.30%	22.89%	23.36%						
Canadian Martyrs CES	CDNM	CEB4	409	67	76	65	45	30	26.4	17.6	13.7	13.1	6.4	7.4	-2.8	-7.5	-8.7	-3.4	-2.2	-1.7	-1.1	-0.5	0.1						
St. Gabriel CES	GABR	CEB4	524	16	-38	-75	-70	-51	-36.8	-43.4	-36.8	-37.9	-30.8	-25.4	-29.6	-24.6	-7.9	-12.3	-9.5	-6.7	-4.9	-3.5	-2						
St. Mark CES	MARK	CEB4	478	142	150	142	137	138	134.3	132.9	145.4	142.3	151	151.6	148.3	145.3	148.7	150.8	152.7	153.7	154.6	155.6	155.6						
St. Timothy CES	TIMB	CEB4	504	-27	-22	-11	-3	-32	-17.2	-22.7	-32.3	-36.8	-45.4	-52.9	-37.3	-48	-33.3	-31.1	-26.9	-22.6	-18.4	-14.3	-10.1						
CEB4 Surplus Space Sub-Total			1915	198	166	121	109	85	106.7	84.4	90	80.7	81.2	80.7	78.6	65.2	98.8	104	114.1	122.7	130.2	137.3	143.6						
Surplus Ratio				10.34%	8.67%	6.32%	5.69%	4.44%	5.57%	4.41%	4.70%	4.21%	4.24%	4.21%	4.10%	3.40%	5.16%	5.43%	5.96%	6.41%	6.80%	7.17%	7.50%						
Sacred Heart of Jesus CES	SHOJ	CEB5	547	42	29	38	55	46	27.4	12.8	-7.9	-40.6	-42.1	-52	-47.5	-56.6	-60.2	-58.9	-57.6	-56.6	-55.7	-55.3	-55						
St. Christopher CES	CHRS	CEB5	478	-152	-40	-29	-12	2	40.6	60.7	58.6	72.9	75.2	72.9	75.8	71.8	75.7	71.3	71.4	72.2	73	73.7	74.4						
St. Elizabeth Seton CES	ELIZ	CEB5	455	-320	33	9	14	20	29.8	38.8	47.3	53.6	38.3	33.1	25.4	30.2	35.3	31.5	32	32	32	32.7	32.7						
St. Anne CES	ALTE	CEB6	622	0	0	26	-48	-89	-153.3	-200.2	-270.7	-317.9	-373.2	-402	-427.6	-431.7	-427.8	-420.5	-412.7	-403.7	-401.3	-400.1	-398.8						
CEB6 Surplus Space Sub-Total			2102	-430	22	44	9	-21	-55.5	-87.9	-172.7	-232	-301.8	-348	-373.9	-386.3	-377	-376.6	-366.9	-356.1	-352	-349	-346.7						
Surplus Ratio				-20.46%	1.05%	2.09%	0.43%	-1.00%	-2.64%	-4.18%	-8.22%	-11.04%	-14.36%	-16.56%	-17.79%	-18.38%	-17.94%	-17.92%	-17.45%	-16.94%	-16.75%	-16.60%	-16.49%						
Assumption CSS	ASPT	CS01	955	-17	36	65	62	114	92.1	86.6	105	136.9	159.1	146.6	149.6	159.7	148.6	142.1	141.7	128.2	134.4	151.1	162.7						
Notre Dame CSS	NTDM	CS01	1175	76	102	183	163	151	138.6	136.7	142.7	182.7	202.4	200.7	229.7	244.1	224.5	233.5	228.8	213.3	244.1	258.3	274.4						
Corpus Christi CSS	CORP	CS01	1250	76	149	294	264	244	227.9	191.1	217.3	213.9	227.5	250.6	228.8	221.1	184.4	156.4	139.1	123	124.3	125.8	131.9						
CS01 Surplus Space Sub-Total			3380	135	287	542	489	509	459	414	465	534	589	598	608	625	558	532	510	465	503	535	569						
Surplus Ratio				3.99%	8.49%	16.04%	14.47%	15.06%	13.57%	12.26%	13.76%	15.78%	17.43%	17.69%	17.99%	18.49%	16.49%	15.74%	15.08%	13.74%	14.88%	15.83%	16.83%						

REVIEW AREA HISTORIC PROJECTED SURPLUS PUPIL PLACES (2012-2031)

CODE	Review Area	FC	HISTORIC					PROJECTED					5YR					10YR					LONGTERM PROJECTIONS					15YR
			2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031						
HALTON HILLS																												
Holy Cross CES	HLYC	CEH1	444	-25	-17	-3	17	-31	-32	-38.2	-46.2	-25.5	-45.6	-45	-46.6	-56.9	-53	-44.4	-37.4	-33.7	-30.6	-28.3	-26.1					
St. Brigid CES	BRID	CEH1	550	-103	-79	-118	-122	-335	-376	-370.6	-384.9	-408	-588.8	-754.1	-936.7	-1133.6	-1345.8	-1477.2	-1609.5	-1747.3	-1885.2	-2022.5	-1920.4					
St. Catherine of Alexandria CES	ALEX	CEH1	622	-128	-163	-206	-240	-59	-76.4	-78.3	-96.7	-114.2	-129.7	-130.2	-139.9	-111.6	-100	-88.7	-72.3	-57.6	-51.8	-46.7	-41.7					
St. Francis of Assisi CES	FRAN	CEH1	340	-58	-53	-31	-20	-16	5	12.8	5.8	-11.5	-26.8	-42.7	40	-36.6	-29.3	-19.8	-10.3	-7.8	-5.3	-0.8	3.1					
St. Joseph (A) CES	JOSA	CEH1	363	-122	-103	-78	-45	-28	-12	-0.6	17.5	24	35.7	62	74.1	81.8	87.4	82.7	84.9	86.7	86.7	87.7	87.7					
CEH1 Surplus Space Sub-Total			2319	-436	-415	-436	-410	-469	-491.4	-474.9	-504.5	-535.2	-755.2	-910	-1089.1	-1256.9	-1440.7	-1547.4	-1644.6	-1759.7	-1886.2	-2010.6	-1897.4					
Surplus Ratio				-18.80%	-17.90%	-18.80%	-17.68%	-20.22%	-21.19%	-20.48%	-21.76%	-23.08%	-32.57%	-39.24%	-46.96%	-54.20%	-62.13%	-66.73%	-70.92%	-75.88%	-81.34%	-86.70%	-81.82%					
Christ the King CSS	KING	CS05	1448	-112	-107	-82	-115	-182	-277.2	-375.6	-377.8	-354	-317.4	-289.9	-276.3	-211.3	-132.4	-66.6	-29.2	-1.7	0.3	12.5	21.5					
CS05 Surplus Space Sub-Total			1448	-112	-107	-82	-115	-182	-277.2	-375.6	-377.8	-354	-317.4	-289.9	-276.3	-211.3	-132.4	-66.6	-29.2	-1.7	0.3	12.5	21.5					
Surplus Ratio				-7.73%	-7.39%	-5.66%	-7.94%	-12.57%	-19.14%	-25.94%	-26.09%	-24.45%	-21.92%	-20.02%	-19.08%	-14.59%	-9.14%	-4.60%	-2.02%	-0.12%	0.02%	0.86%	1.48%					
MILTON																												
Holy Rosary (M) CES	HLRM	CEM1	527	172	137	192	165	118	83.7	75.1	27.6	-27.2	-87.8	-138.2	-137.4	-164.1	-194.7	-207.1	-215.7	-213.6	-204.5	-197.3	-192.4					
Our Lady of Victory CES	OLVM	CEM1	291	-13	-97	71	47	34	12.9	8.4	3	-13.2	-16.1	-24.1	-27.9	-27.1	-21.2	-18.8	-16.1	-13.5	-10.9	-9.4	-8.1					
CEM1 Surplus Space Sub-Total			818	159	40	263	212	152	96.6	83.5	30.6	-40.4	-103.9	-162.3	-165.3	-191.2	-215.9	-225.9	-231.8	-227.1	-215.4	-206.7	-200.5					
Surplus Ratio				19.44%	4.89%	32.15%	25.92%	18.58%	11.81%	10.21%	3.74%	-4.94%	-12.70%	-19.84%	-20.21%	-23.37%	-26.39%	-27.62%	-28.34%	-27.76%	-26.33%	-25.27%	-24.51%					
Guardian Angels CES	GRDA	CEM2A	723	-119	-75	-184	-214	-217	-241.1	-256.9	-247.4	-251.7	-246.9	-241.7	-235.8	-228	-209.6	-204	-197.8	-191.2	-186.7	-182.2	-179.5					
Our Lady of Fatima CES	OLFA	CEM2A	648	-174	-302	-217	-208	-153	-99.4	-77.5	-84.5	-52.5	-20.8	1	17.5	38.2	56.7	60.4	68.1	74.5	77.6	80.3	83					
St. Anthony of Padua CES	ANTH	CEM2A	723	30	-4	-140	-243	-249	-272.1	-268.4	-273.8	-239.6	-214.8	-188.3	-167.1	-133.5	-105.2	-93.6	-82.9	-77.4	-73	-74.1	-71.3					
St. Peter CES	PETE	CEM2A	619	-76	-146	-161	-117	-118	-103	-102.5	-108.4	-100.6	-70.4	-34.7	-42.1	-29.8	-34.5	-30.9	-27.7	-24.3	-20.8	-18.2	-15.4					
CEM2A Surplus Space Sub-Total			2713	-339	-527	-702	-782	-737	-715.6	-705.3	-714.1	-644.4	-552.9	-463.7	-427.5	-353.1	-292.6	-268.1	-240.3	-218.4	-202.9	-194.2	-183.2					
Surplus Ratio				-12.50%	-19.42%	-25.88%	-28.82%	-27.17%	-26.38%	-26.00%	-26.32%	-23.75%	-20.38%	-17.09%	-15.76%	-13.02%	-10.79%	-9.88%	-8.86%	-8.05%	-7.48%	-7.16%	-6.75%					
Lumen Christi CES	LUCM	CEM2B	648	-141	-312	107	101	67	29.3	-17.2	-55.2	-75.7	-79.1	-89.5	-80.4	-59.7	-66.6	-61.7	-55.6	-49.1	-46.1	-44.6	-43.1					
Queen of Heaven CES	QUEN	CEM2B	671	0	0	0	-90	-167	-210.6	-245.8	-249.5	-267.2	-262	-260.6	-261.4	-249.5	-242	-232.9	-227.3	-222	-216.7	-213	-209.7					
St. Benedict CES	BENE	CEM2B	671	0	0	0	124	-82	-308	-568.5	-899	-1324.2	-1670.8	-2096.4	-2478.3	-2793.6	-3099.3	-3337.1	-3550.1	-3670.5	-3772.9	-3796.4	-3818.5					
CEM2B Surplus Space Sub-Total			1990	-141	-312	107	135	-182	-489.3	-831.5	-1203.7	-1667.1	-2011.9	-2446.5	-2820.1	-3102.8	-3407.9	-3631.7	-3833	-3941.6	-4035.7	-4054	-4071.3					
Surplus Ratio				-7.09%	-15.68%	5.38%	6.78%	-9.15%	-24.59%	-41.78%	-60.49%	-83.77%	#####															
Bishop P. F. Reding CSS	BHRD	CS04	977	-726	-349	-250	-396	-496	-653.7	-807.6	-823.1	-777.1	-746.3	-773.6	-799	-795.9	-790.3	-756.4	-745	-703.2	-672.9	-644.6	-623.6					
Jean Vanier CSS	MLTS	CS04	1448	0	0	565	349	124	-68.7	-278.1	-531.6	-805.3	-1106.4	-1339.3	-1612.9	-1772.9	-2026.3	-2109.2	-2154.9	-2152.4	-2143.9	-2130.1	-2057.2					
CS04 Surplus Space Sub-Total			2425	-726	-349	315	-47	-372	-722.4	-1085.7	-1354.7	-1582.4	-1852.7	-2112.9	-2411.9	-2568.8	-2816.6	-2865.6	-2899.9	-2855.6	-2816.8	-2774.7	-2680.8					
Surplus Ratio				-29.94%	-14.39%	12.99%	-1.94%	-15.34%	-29.79%	-44.77%	-55.86%	-65.25%	-76.40%	-87.13%	-99.46%	#####												

REVIEW AREA HISTORIC PROJECTED SURPLUS PUPIL PLACES (2012-2031)

CODE	Review Area	FC	HISTORIC					PROJECTED					5YR					10YR					LONGTERM PROJECTIONS					15YR
			2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031						
OAKVILLE																												
St. Dominic CES	DOMI	CEO1	527	-56	-70	-85	-95	-99	-84.5	-102	-107.2	-110	-111	-121.4	-108.2	-109.8	-95.3	-100.2	-104	-97.6	-91.2	-84.8	-78.3					
St. James CES	STJA	CEO1	429	148	161	197	219	219	219.2	224.6	230.7	223	218.2	216.2	209.1	204.2	198.5	192.6	193	194	193.2	199.2	202.5					
St. Joseph (O) CES	JOSO	CEO1	268	-99	-103	-125	-114	-112	-96.1	-83	-89.9	-89.3	-90.9	-93.5	-93.1	-95.8	-97.3	-98.5	-99.1	-97.1	-95.3	-94.9	-94.5					
St. Luke CES	LUKE	CEO1	360	52	58	95	91	110	124.4	129.7	135.8	140.1	144.4	148.4	153.3	152.4	153.3	154.2	155.1	155.9	156.7	157.5	157.5					
St. Vincent CES	VINC	CEO1	268	-89	-48	-38	-12	-14	-1.5	10.6	11.6	11.4	24.5	27.8	22.1	21	15.7	15.2	15.5	15.3	17.8	18.5	19.7					
CEO1 Surplus Space Sub-Total			1852	-44	-2	44	89	104	161.5	179.9	181	175.2	185.2	177.5	183.2	172	174.9	163.3	160.5	171.5	181.2	195.5	206.9					
Surplus Ratio				-2.38%	-0.11%	2.38%	4.81%	5.62%	8.72%	9.71%	9.77%	9.46%	10.00%	9.58%	9.89%	9.29%	9.44%	8.82%	8.67%	9.26%	9.78%	10.56%	11.17%					
Mother Teresa CES	MOTH	CEO2	547	-49	26	16	49	120	175.9	205.7	226.9	227.8	232.1	229.2	225.6	221.5	202.2	184.1	164.2	160.7	157.2	161.6	165.1					
St. John Paul II CES	POPE	CEO2	570	-136	-196	-223	-189	-149	-95.7	-66.3	-29.7	7.1	50.9	81	100.6	128.3	137	136.5	140.1	143.6	147.1	148.8	150.5					
St. Joan of Arc CES	JOFA	CEO2	547	-39	-33	-19	35	55	78.9	88.6	108.5	140.2	146.6	161.5	172.3	183.4	190.2	189.8	193.7	197.2	200.7	204.2	207.8					
St. Mary CES	MARY	CEO2	599	0	111	-10	-101	-36	-66.4	-114	-150.4	-214.7	-224.4	-238.6	-255.5	-276.4	-290.4	-324.2	-318.4	-310.4	-304.1	-288	-273.5					
CEO2 Surplus Space Sub-Total			2263	-224	-92	-236	-206	-10	92.7	114	155.3	160.4	205.2	233.1	243	256.8	239	186.2	179.6	191.1	200.9	226.6	249.9					
Surplus Ratio				-9.90%	-4.07%	-10.43%	-9.10%	-0.44%	4.10%	5.04%	6.86%	7.09%	9.07%	10.30%	10.74%	11.35%	10.56%	8.23%	7.94%	8.44%	8.88%	10.01%	11.04%					
St. Bernadette CES	BERN	CEO3	504	-36	-20	-38	-75	-69	-69.3	-34.7	-17.8	2.5	10.9	20.9	28.1	50.9	48.6	50.1	51.7	53.6	54.1	54.7	55.3					
St. Matthew CES	MATT	CEO3	363	-6	-45	-74	-62	-102	-115.3	-128.6	-145.2	-151.1	-162.5	-158.5	-147.6	-146.5	-145.3	-139.1	-132.8	-130.4	-128.3	-128.1	-128.1					
CEO3 Surplus Space Sub-Total			867	-42	-65	-112	-137	-171	-184.6	-163.3	-163	-148.6	-151.6	-137.6	-119.5	-95.6	-96.7	-89	-81.1	-76.8	-74.2	-73.4	-72.8					
Surplus Ratio				-4.84%	-7.50%	-12.92%	-15.80%	-19.72%	-21.29%	-18.84%	-18.80%	-17.14%	-17.49%	-15.87%	-13.78%	-11.03%	-11.15%	-10.27%	-9.35%	-8.86%	-8.56%	-8.47%	-8.40%					
Holy Family CES	HLYF	CEO4	291	62	40	54	71	78	79.7	75.9	73.6	68.9	70.8	70.1	77.8	75.6	74.5	78.3	80.8	83.2	85.7	86.4	87.1					
St. John (O) CES	JOHO	CEO4	303	106	103	114	140	156	163.9	179.7	182.9	186.1	186.5	191.9	192.6	192.5	194.3	194.7	195.2	195.2	195.2	195.2	195.2					
St. Michael CES	MICH	CEO4	268	28	44	63	53	60	75.3	81.8	82.6	79.6	79.3	83.6	81.8	79.9	81.3	80.2	84	87.1	90.2	92.7	95.1					
CEO4 Surplus Space Sub-Total			862	196	187	231	264	294	318.9	337.4	339.1	334.6	336.6	345.6	352.2	348	350.1	353.2	360	365.5	371.1	374.3	377.4					
Surplus Ratio				22.74%	21.69%	26.80%	30.63%	34.11%	37.00%	39.14%	39.34%	38.82%	39.05%	40.09%	40.86%	40.37%	40.61%	40.97%	41.76%	42.40%	43.05%	43.42%	43.78%					
Our Lady of Peace CES	OLPO	CEO5	478	-30	3	31	56	80	88.2	92	106	102.8	98.8	93.7	97.4	100	97.4	100.4	103.4	105.5	107.5	109.7	111.7					
St. Andrew CES	ANDR	CEO5	573	-158	-190	-216	-203	-206	-203.7	-195.9	-192.1	-186.1	-169.9	-151.1	-141	-131.3	-124.6	-118.5	-108.9	-99.8	-98.7	-97.9	-97.2					
St. Marguerite d'Youville CES	MARG	CEO5	504	-119	-105	-89	-77	-33	10.9	31.8	61	72.3	91	100.4	101.4	107.2	104.2	108.9	113.4	118	121.4	124.9	127.2					
CEO5 Surplus Space Sub-Total			1555	-307	-292	-274	-224	-159	-104.6	-72.1	-25.1	-11	19.9	43	57.8	75.9	77	90.8	107.9	123.7	130.2	136.7	141.7					
Surplus Ratio				-19.74%	-18.78%	-17.62%	-14.41%	-10.23%	-6.73%	-4.64%	-1.61%	-0.71%	1.28%	2.77%	3.72%	4.88%	4.95%	5.84%	6.94%	7.95%	8.37%	8.79%	9.11%					
St. Gregory the Great CES	GREG	CEO6	671	0	0	0	0	0	377.5	207.2	45.4	-191.5	-444.4	-635.1	-801.2	-910.8	-1058.5	-1173.6	-1297.2	-1422.2	-1566.3	-1680.5	-1779.3					
CEO2 Head Count Sub-total			671	0	0	0	0	0	377.5	207.2	45.4	-191.5	-444.4	-635.1	-801.2	-910.8	-1058.5	-1173.6	-1297.2	-1422.2	-1566.3	-1680.5	-1779.3					
Utilization				0%	0%	0%	0%	0%	56%	31%	7%	-29%	-66%	-95%	-119%	-136%	-158%	-175%	-193%	-212%	-233%	-250%	-265%					
Surplus Space				0	0	0	0	0	294	464	626	863	1115	1306	1472	1582	1730	1845	1968	2093	2237	2352	2450					
Holy Trinity CSS	HLYT	CS02	1338	-94	-2	99	143	166	180	197.1	194.6	238.9	252.6	245.7	253	223.3	220.2	207.5	181.1	156.6	117.2	90.2	66.4					
St. Ignatius of Loyola CSS	LYLA	CS02	1382	159	205	292	268	145	87.7	19.7	14.3	-39.5	-61.7	-111.1	-144.2	-165.7	-145.3	-103.1	-87.4	-58.9	-76.4	-103.5	-115.7					
St. Thomas Aquinas CSS	AQUI	CS02	1294	413	280	171	-41	38	19.7	46.9	101.1	93.5	103.5	115.1	106.2	116.5	110.8	123.6	147.6	152.9	172.4	178.2	237.3					
CEO2 Surplus Space Sub-Total			4014	478	483	562	370	349	287.4	263.7	310	292.9	294.4	249.7	215	174.1	185.7	228	241.3	250.6	213.2	164.9	188					
Surplus Ratio				11.91%	12.03%	14.00%	9.22%	8.69%	7.16%	6.57%	7.72%	7.30%	7.33%	6.22%	5.36%	4.34%	4.63%	5.68%	6.01%	6.24%	5.31%	4.11%	4.68%					



2013 LTAP Recommendations:

Establish an ARC in 2014-15 for the Review Area. To manage enrolment declines, consider reducing available space by approximately 1,100 pupil places while replacing approximately 550 pupil places. This will result in a net reduction of 550 pupil places based on the OTG capacity of the schools in the Review Area. Such a decision would also result in effective use of available space long-term.

Given this approach, the Board would have no schools in this review area with an FCI greater than 50%. As a result, renewal/repair needs are reduced long term. The Board should continue to monitor enrolment and building condition in the review area.



**CEB2: Burlington - South of QEW Review Area
2016 Annual Facility Accommodation Report**

- HCDSB Schools
- CS Viamonde Schools
- + HCDSB Adult Learning Centre
- HDSB Schools
- CSDCCS Schools
- HCDSB Administration

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APPENDIX D

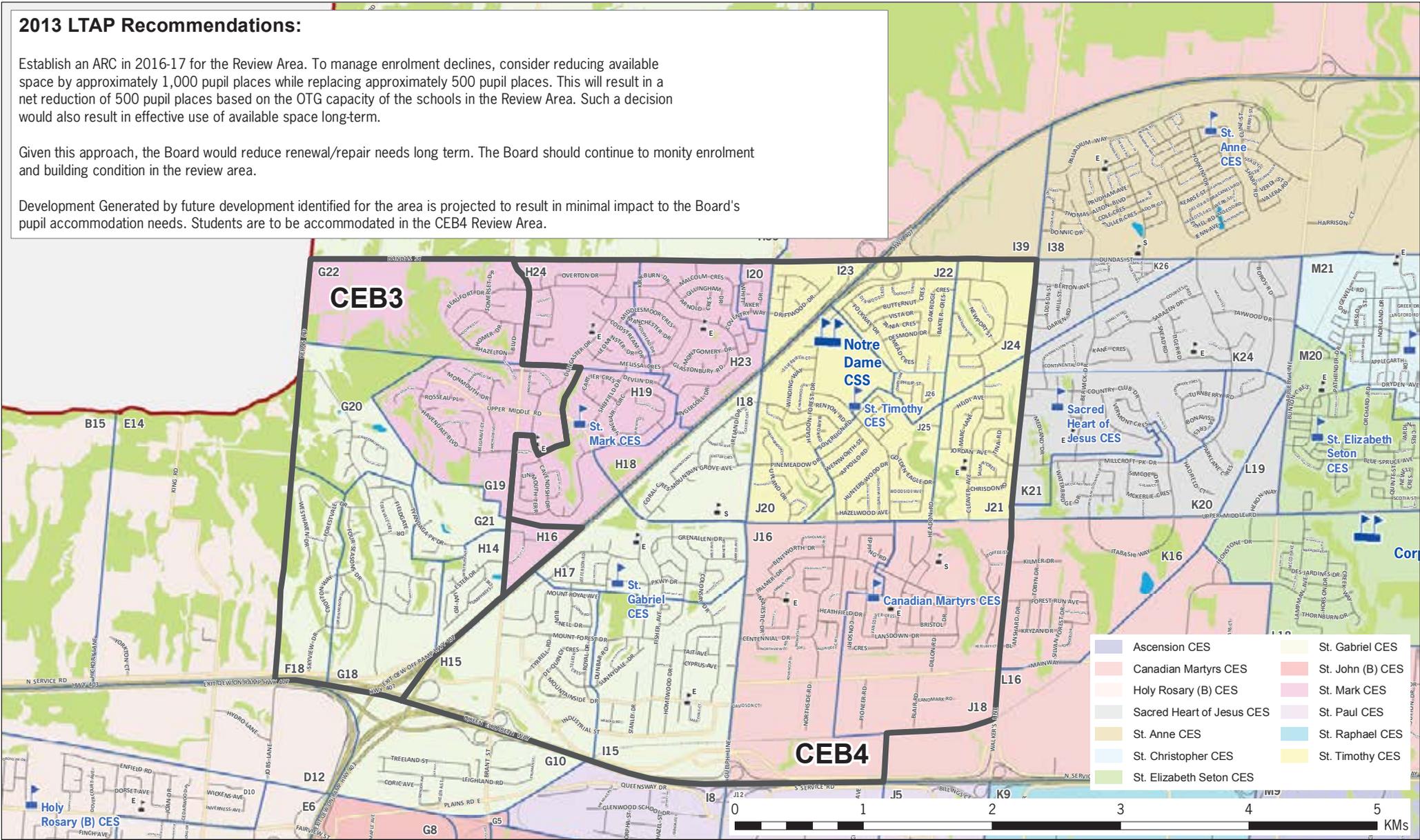


2013 LTAP Recommendations:

Establish an ARC in 2016-17 for the Review Area. To manage enrolment declines, consider reducing available space by approximately 1,000 pupil places while replacing approximately 500 pupil places. This will result in a net reduction of 500 pupil places based on the OTG capacity of the schools in the Review Area. Such a decision would also result in effective use of available space long-term.

Given this approach, the Board would reduce renewal/repair needs long term. The Board should continue to monitor enrolment and building condition in the review area.

Development Generated by future development identified for the area is projected to result in minimal impact to the Board's pupil accommodation needs. Students are to be accommodated in the CEB4 Review Area.



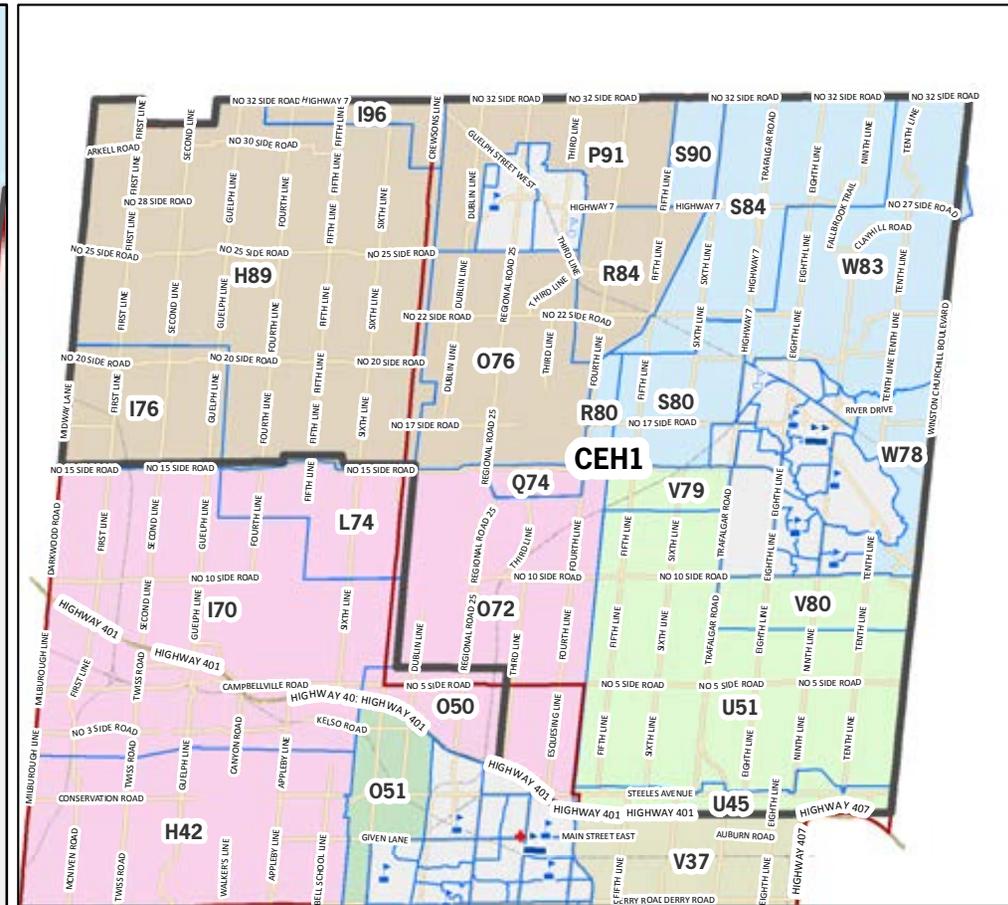
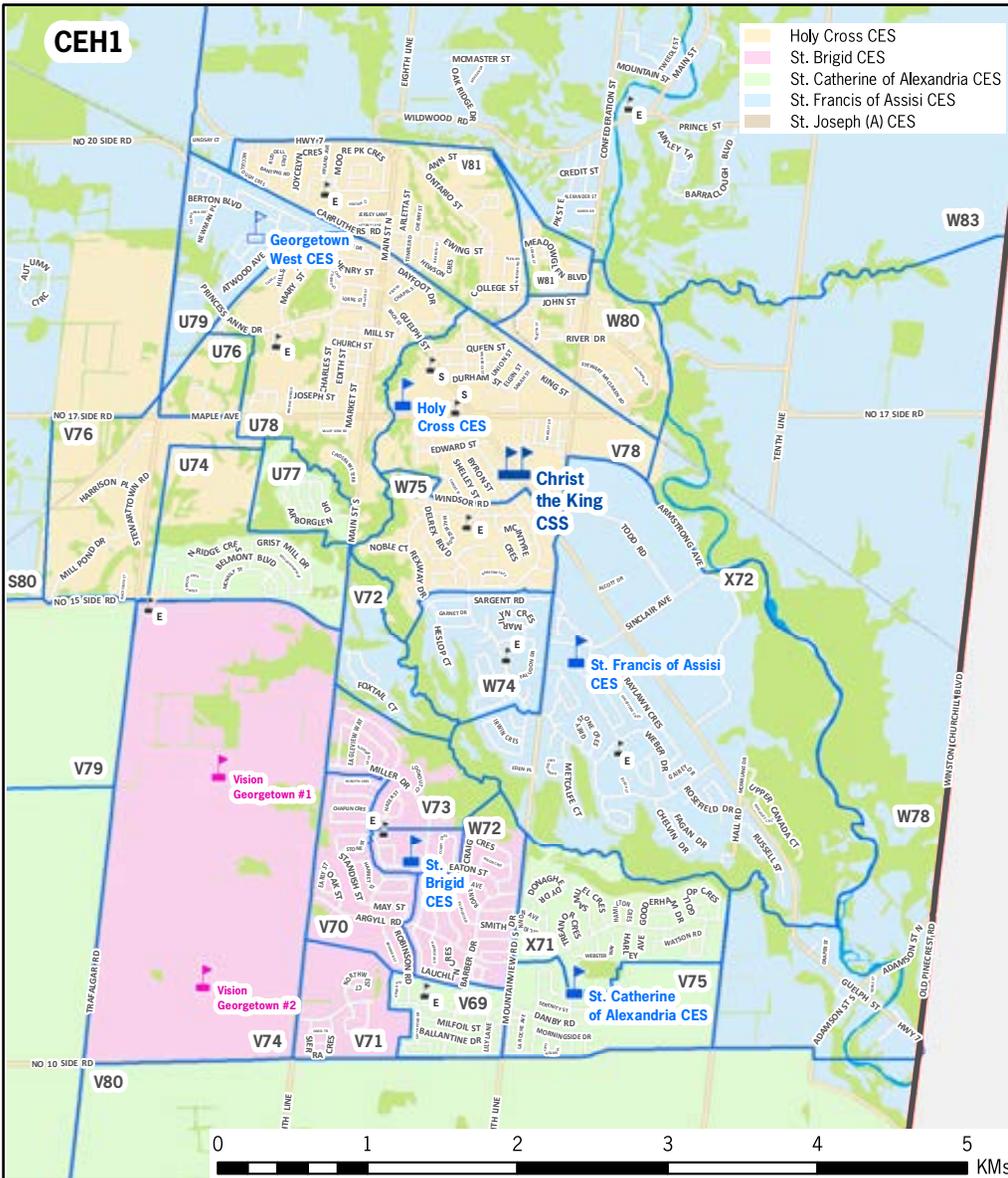
CEB4: Burlington - Mountainside, Palmer, Headon, Brant Hills 2016 Annual Facility Accommodation Report

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- HCDSB Schools
- CS Viamonde Schools
- HCDSB Adult Learning Centre
- HDSB Schools
- CSDCCS Schools
- HCDSB Administration

APPENDIX E





2013 LTAP Recommendations:

In 2013-14, construct a replacement elementary school on the Board's Georgetown West site and undertake a boundary review of the schools in the review area (excluding St. Joseph (Acton)) to ensure that all schools are effectively utilized. Should new residential development proceed as projected, a new elementary school for the area is proposed with a planned opening date of 2025-26.

This overall approach would result in an increase of just over 700 pupil places to effectively address accommodation pressures in the area. Address renewal/repair needs as necessary.

HALTON CATHOLIC DISTRICT SCHOOL BOARD

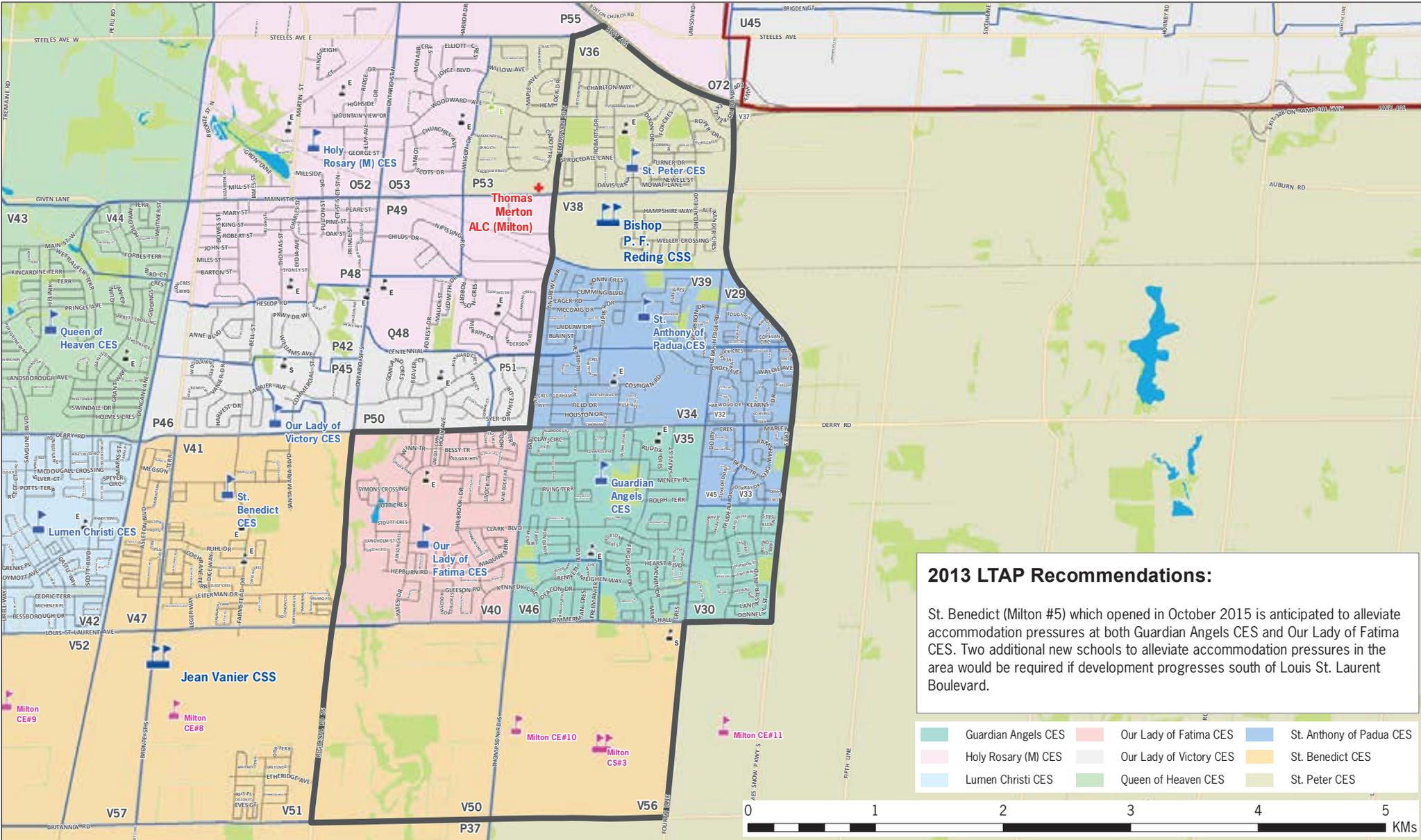
CEH1: Halton Hill Review Area
2016 Annual Facility Accommodation Report

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- HCDSB Schools
- CS Viamonde Schools
- HCDSB Adult Learning Centre
- HDSB Schools
- CSDCCS Schools
- HCDSB Administration



APPENDIX F



2013 LTAP Recommendations:

St. Benedict (Milton #5) which opened in October 2015 is anticipated to alleviate accommodation pressures at both Guardian Angels CES and Our Lady of Fatima CES. Two additional new schools to alleviate accommodation pressures in the area would be required if development progresses south of Louis St. Laurent Boulevard.

- | | | | | | |
|--|---------------------|--|-------------------------|--|--------------------------|
| | Guardian Angels CES | | Our Lady of Fatima CES | | St. Anthony of Padua CES |
| | Holy Rosary (M) CES | | Our Lady of Victory CES | | St. Benedict CES |
| | Lumen Christi CES | | Queen of Heaven CES | | St. Peter CES |



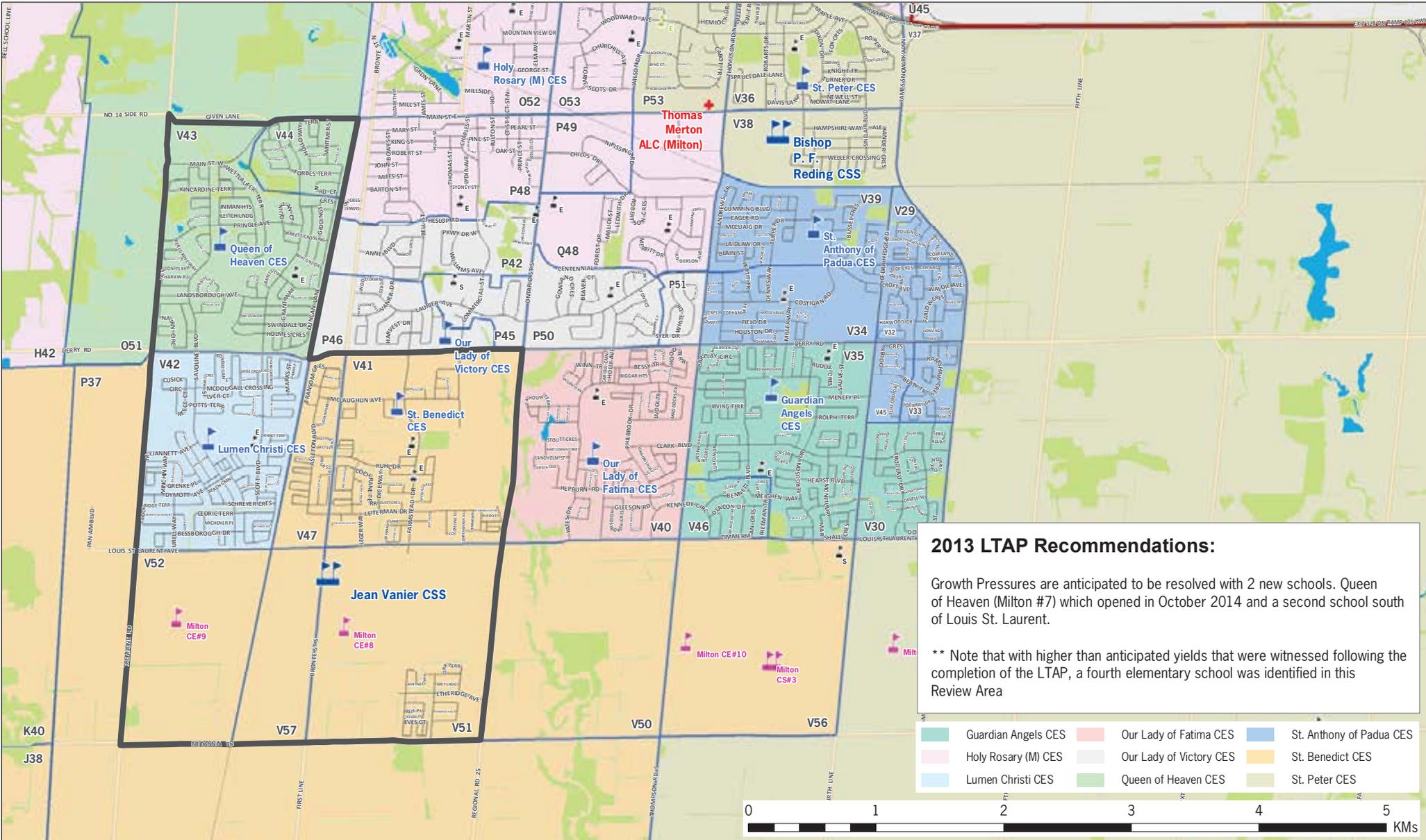
**CEM2A: Milton - Urban Expansion East of Bronte Road
2016 Annual Facility Accommodation Report**

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- HCDSB Schools
- CS Viamonde Schools
- HCDSB Adult Learning Centre
- HDSB Schools
- CSDCCS Schools
- HCDSB Administration



APPENDIX G



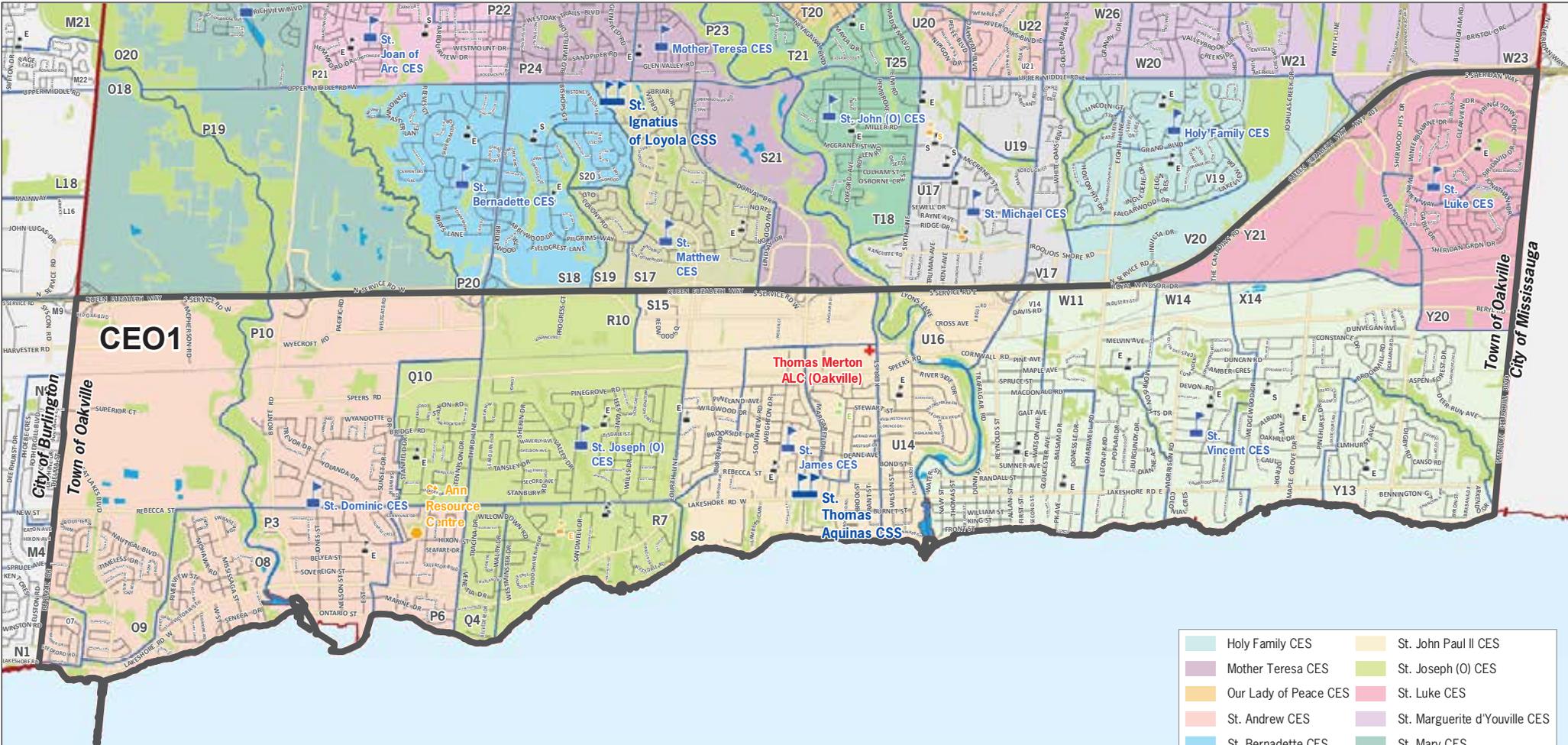
CEM2B: Milton - Urban Expansion West of Bronte Road 2016 Annual Facility Accommodation Report

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- HCDSB Schools
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- HCDSB Administration



APPENDIX H



2013 LTAP Recommendations:

Three of the five schools have increasing renewal/repair needs while enrolment at two others is projected to decline over the 15-year planning horizon. It is recommended that an ARC for the review area be considered in 2019-20 to effectively address the accommodation needs for the Review Area through a reduction of just over 450 pupil places within the review area.

	Holy Family CES		St. John Paul II CES
	Mother Teresa CES		St. Joseph (O) CES
	Our Lady of Peace CES		St. Luke CES
	St. Andrew CES		St. Marguerite d'Youville CES
	St. Bernardette CES		St. Mary CES
	St. Dominic CES		St. Matthew CES
	St. James CES		St. Michael CES
	St. Joan of Arc CES		St. Vincent CES
	St. John (O) CES		



**CEO1: Oakville - South of QEW Review Area
2016 Annual Facility Accommodation Report**

- HCDSB Schools
- CS Viamonde Schools
- HCDSB Adult Learning Centre
- HDSB Schools
- CSDCCS Schools
- HCDSB Administration

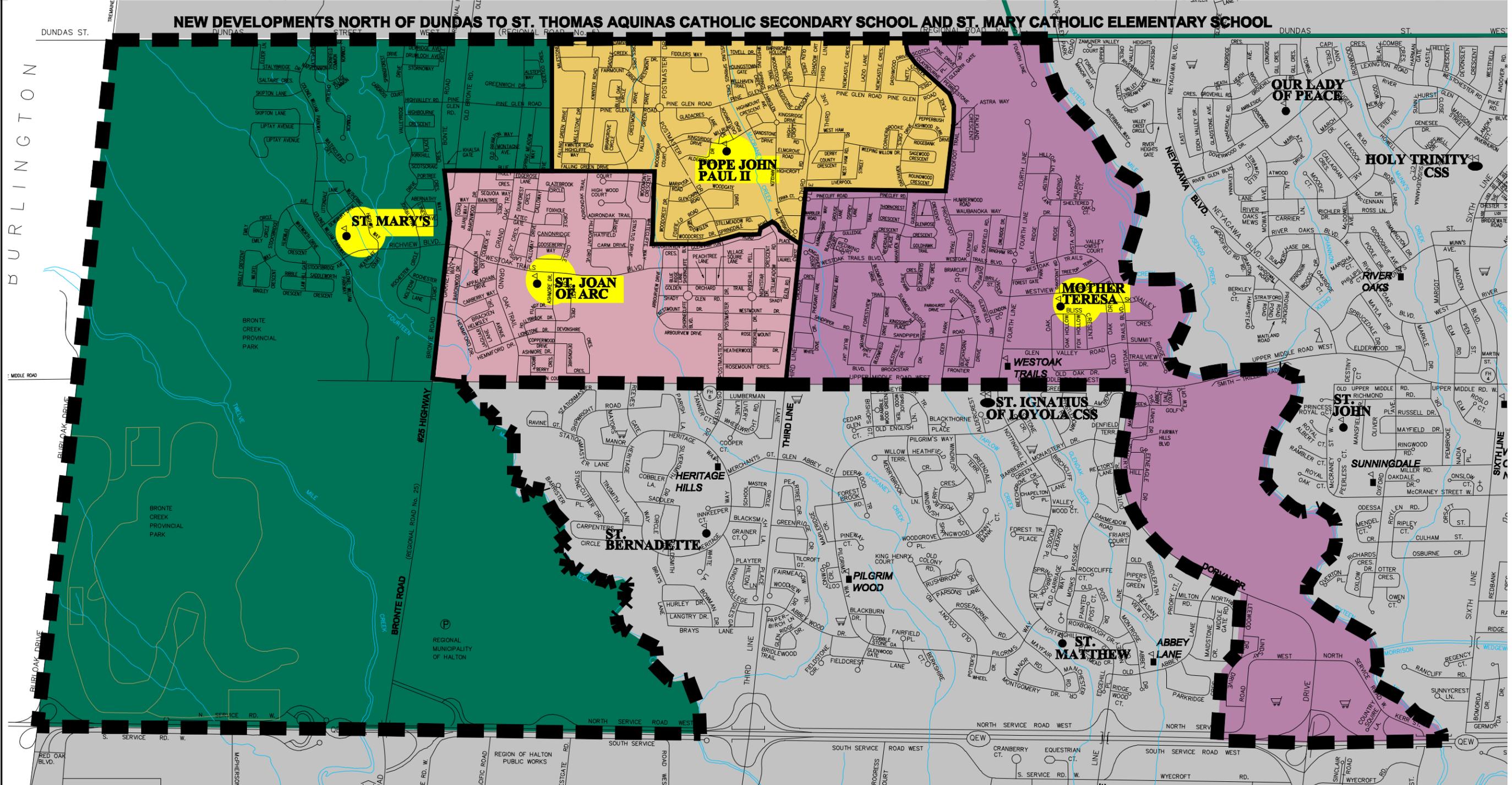


APPENDIX I

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CEO2:

HALTON CATHOLIC DISTRICT SCHOOL BOARD OAKVILLE ELEMENTARY SCHOOL BOUNDARIES 2013 - 2014



OAKVILLE BOUNDARIES 2013 - 2014

- MOTHER TERESA
- ST. JOAN OF ARC
- POPE JOHN PAUL II
- ST. MARY- (BOUNDARY AREA SOUTH OF DUNDAS STREET)

SECONDARY SCHOOLS

ELEMENTARY SCHOOLS

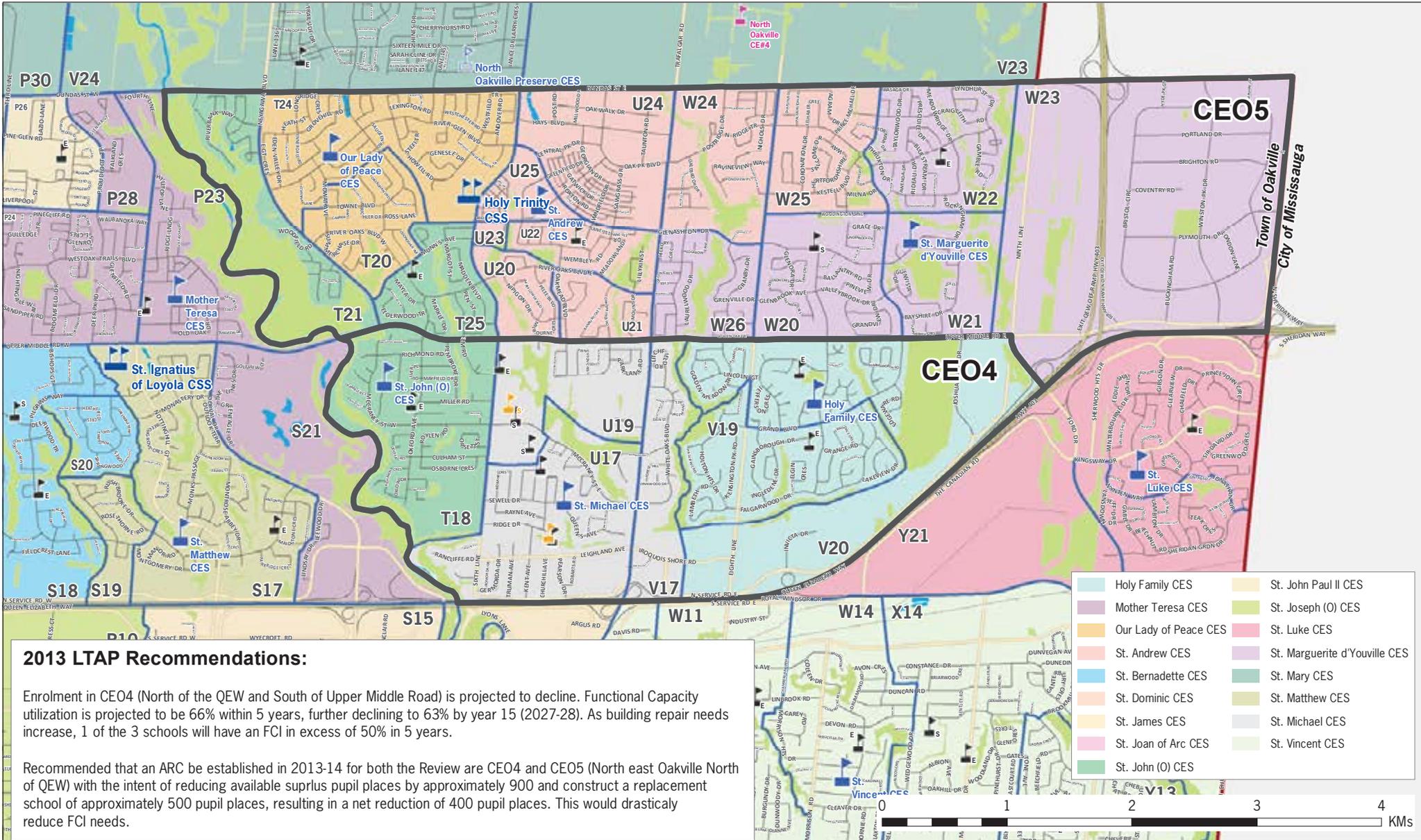
NOTE:
Please contact the Planning Department for clarification regarding attendance to a school if an address is adjacent to or in proximity to any of the school attendance/patch boundary areas provided on this map.

SCHOOL BOUNDARY MAP

SCALE: N.T.S. APRIL 2013a

Town of Oakville
Planning Services Department
1226 Trafalgar Road, Oakville, Ontario L6J 6A6 905-846-0801
Email: dsay@oakville.ca

DRAWING FILE: 1995-MAP-OAK-130501-COL



2013 LTAP Recommendations:

Enrolment in CE04 (North of the QEW and South of Upper Middle Road) is projected to decline. Functional Capacity utilization is projected to be 66% within 5 years, further declining to 63% by year 15 (2027-28). As building repair needs increase, 1 of the 3 schools will have an FCI in excess of 50% in 5 years.

Recommended that an ARC be established in 2013-14 for both the Review are CE04 and CE05 (North east Oakville North of QEW) with the intent of reducing available surplus pupil places by approximately 900 and construct a replacement school of approximately 500 pupil places, resulting in a net reduction of 400 pupil places. This would drastically reduce FCI needs.

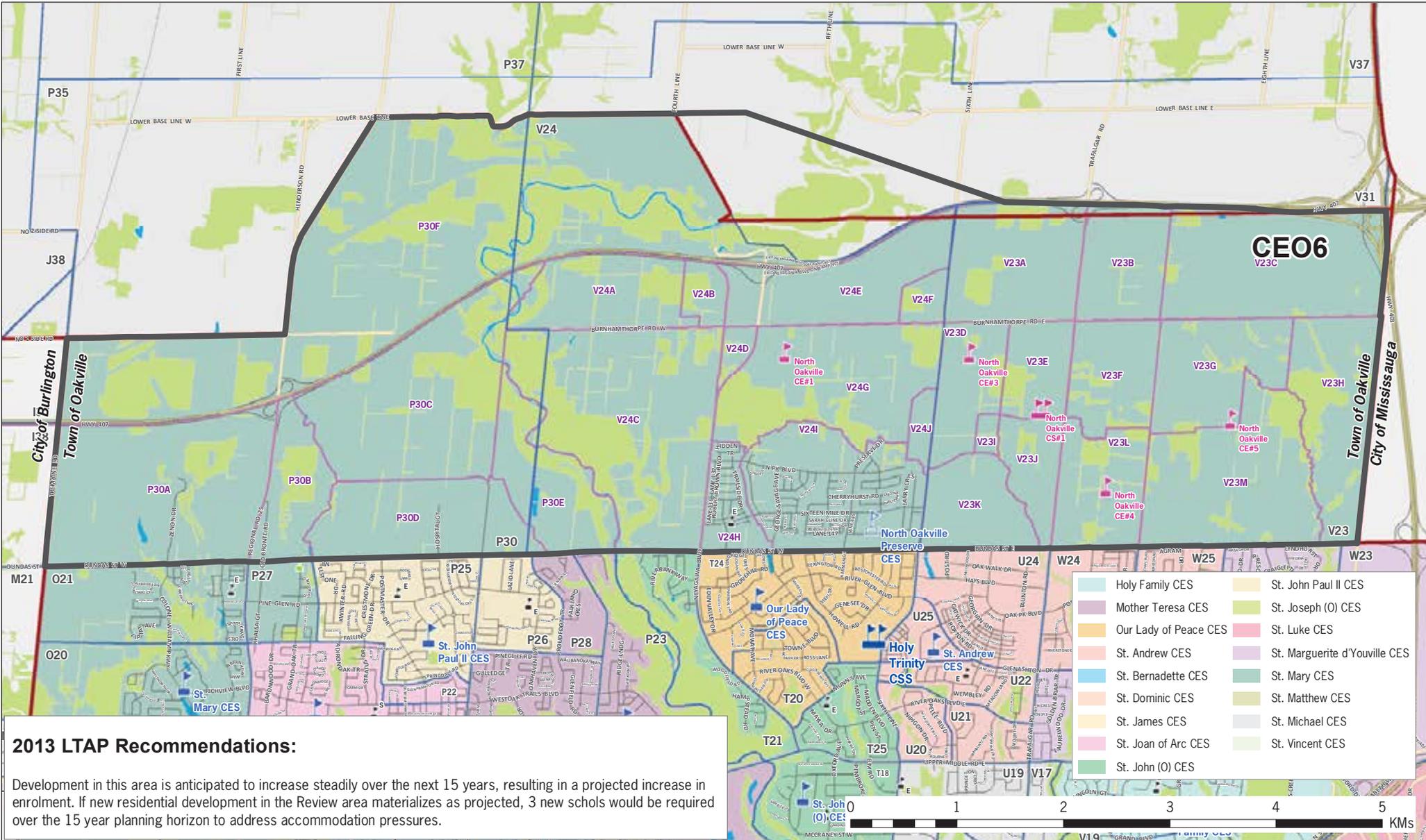
Holy Family CES	St. John Paul II CES
Mother Teresa CES	St. Joseph (O) CES
Our Lady of Peace CES	St. Luke CES
St. Andrew CES	St. Marguerite d'Youville CES
St. Bernadette CES	St. Mary CES
St. Dominic CES	St. Matthew CES
St. James CES	St. Michael CES
St. Joan of Arc CES	St. Vincent CES
St. John (O) CES	

- HCDSB Schools
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- HCDSB Administration



**CE04: Oakville - Southeast Oakville North of QEW
2016 Annual Facility Accommodation Report**

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2013 LTAP Recommendations:

Development in this area is anticipated to increase steadily over the next 15 years, resulting in a projected increase in enrolment. If new residential development in the Review area materializes as projected, 3 new schols would be required over the 15 year planning horizon to address accommodation pressures.

HALTON CATHOLIC DISTRICT SCHOOL BOARD
CE06: Oakville - North of Dundas Street
2016 Annual Facility Accommodation Report

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- HCDSB Schools
- CS Viamonde Schools
- HCDSB Adult Learning Centre
- HDSB Schools
- CSDCCS Schools
- HCDSB Administration



APPENDIX L



802 Drury Lane
Burlington, ON
L7R 2Y2

(905) 632-6300

www.hcdsb.org

Good afternoon,

As a Halton Catholic District School Board (HCDSB) approved community partner, you know the value and impact that community planning and facility partnerships can have in supporting the creation of strong neighbourhoods, providing access to programs and services, and bolstering student success.

Acknowledging this, we want to make the best use of our existing and future public buildings by offering our community space in our schools or opportunities to collaborate on future capital projects on a cost-recovery basis.

Board staff would like to invite you to attend the annual Community Planning and Facility Partnership Meeting to be held on;

April 24, 2017 from 5:30 to 7:00 pm

Catholic Education Centre (Board Office)

802 Drury Lane, Burlington

A presentation will be provided detailing the potential upcoming partnership opportunities in proposed new schools in Halton's growth areas as well as those facilities which are experiencing under-utilization and as such have surplus classroom space.

The presentation will provide a status update on the completed Pupil Accommodation Reviews (PARs) undertaken since January 2016, as well as identify the areas where future PARs may be required. A PAR process is required when the Board is considering school closure/consolidations.

Should you be interested in pursuing a partnership with the Board, please bring relevant planning materials such as details of the community needs, growth plans, and green spaces requirements.

Please RSVP by April 19, 2017, and indicate in your response if you have a proposal you would like to present to staff after the meeting.

Thank you again for your time and we look forward to collaborating with you in future endeavours.

Frederick Thibeault
Administrator, Planning Services
thibeaultf@hcdsb.org
905-632-6314 x107

Attached: March 6, 2017 Letter from Hon. Mitzie Hunter, Minister of Education

Ministry of Education

Minister

Mowat Block
Queen's Park
Toronto ON M7A 1L2

Ministère de l'Éducation

Ministre

Édifce Mowat
Queen's Park
Toronto ON M7A 1L2



Ontario

March 6, 2017

Dear Colleagues,

It will come as no surprise that, over the past several months, our government has been hearing from many parts of Ontario about the impacts of recent pupil accommodation reviews, particularly in Ontario's rural and remote communities. Our government supports and values all communities in Ontario, and our school boards and municipalities must make every effort to work together to ultimately support positive experiences for our students and the communities they live in.

As you know, school closures and consolidations are among the most difficult decisions that school boards have to make. This is especially true in our rural and remote communities. Ontario entrusts school boards with the responsibility to review their school accommodation needs and for ensuring that student achievement and well-being are supported by all accommodation decisions that are made.

However, we also know that some parts of Ontario face demographic challenges, while others are seeing considerable growth. We want to assure all of our community partners that our government is committed to finding solutions to meet both local needs and the educational needs of Ontario's students.

Starting this spring, our government will launch an engagement on new approaches to supporting education in rural and remote communities. Three Parliamentary Assistants, MPPs Granville Anderson, Grant Crack, and Lou Rinaldi, will gather feedback on how our province can further strengthen the future of rural education. We are also pleased to provide you with an update on how our government will further support local decision-making and complete communities moving forward.

Pursuing Joint-Use Opportunities between School Boards

Communities and the province expect Ontario's four school systems to maximize the opportunities of co-location. Prior to commencing with student accommodation changes through closures, it is our government's strong preference that school boards fully explore joint accommodation arrangements with coterminous boards, particularly to maintain a school presence in a rural or isolated community. Of the 4,900 schools in Ontario, only 37 are currently joint-use arrangements in which pupils from one or more boards share a facility.

.../2

In July 2013, prior to the launch of the Ministry of Education's 2014 Capital Priorities program, the Ministry stated a preference for these joint-use projects, committing to review these proposals before any others. Additionally, the Ministry of Education has committed \$600,000 to assist school boards in pursuing joint-use school opportunities between school boards. This funding is being allocated to support school boards with facilitation and joint planning towards the potential development of joint-use school proposals, as well as on studies being commissioned by the Ministry of Education to highlight joint-use experiences and develop a joint-use school toolkit that can be used to assist school boards in developing joint-use schools.

Moving forward, the Ministry of Education will be reviewing all capital proposals submitted by school boards for ministry funding for new schools, additions or consolidation projects to ensure joint-use opportunities between boards have been fully explored before funding is granted.

Importance of School Board and Municipal Partnerships

We have recently had the pleasure of speaking with many of our municipal and school board partners. These conversations have highlighted many positive examples of collaboration and joint local planning between school boards and municipalities. But we have also heard about potential inconsistencies and difficulties in current community collaboration, including instances where municipalities and communities have not felt meaningfully engaged in pupil accommodation reviews. These difficulties can arise for many reasons, but we would like to remind school boards and municipalities of the tools we have provided to facilitate an effective process and provincial expectations with respect to engagement by involved parties:

- **Annual Community Consultation:** Reforms to Ontario's *Planning Act* and *Development Charges Act* were made in 2015 to help create more complete communities and to provide citizens a greater, more meaningful say in how their neighbourhoods grow. The Ministry of Education's *Community Planning and Partnerships Guideline* was also introduced in 2015 to ensure that each school board hosted at least one meeting each year to discuss their capital plans and opportunities for joint planning and facility partnerships with relevant communities and stakeholders. We have heard from some boards that these meetings are not well attended, and from some communities that they were not aware of them. It is imperative that these meetings involve all relevant stakeholders, and facilitate real dialogue between boards and the involved communities. Further, board policies must reflect this guideline prior to the commencement of new accommodation reviews. To be effective, these meetings require community engagement and attendance and a spirit of real partnership from all parties.

.../3

- **Pupil Accommodation Review Guideline:** Updates to the Pupil Accommodation review guideline in 2015 were introduced following consultations with school boards, municipalities and other community partners to enable a more effective review process. This included a new requirement that impacted municipalities and community partners are consulted regarding the potential accommodation changes. It is our expectation that this is a meaningful engagement from both boards and municipalities, and that full input and feedback from the municipalities, including local economic and community impacts where relevant are reflected in the final staff report and advice to trustees. The new process also requires boards to put forward concrete proposals in the form of initial staff recommendations. These should not be interpreted as pre-determined outcomes, but rather as a means to ensure focused engagement.

Our government expects school boards and communities to be making active and continual efforts to facilitate positive, inclusive relationships with each-other.

The changes made in 2015 to the Pupil Accommodation Review Guideline also changed the minimum requirement for the school information profiles shared at the commencement of an accommodation review to no longer require information outlining the value of the school to the local economy. This change was made to reflect input from school boards that this information was not readily available or in their area of expertise and could be better reflected in the input from municipal and community partners.

While accommodation decisions must support student achievement and well-being as a primary goal, this change was not intended to discount the importance of engagement with communities to understand the impact of accommodation changes or to disallow boards from considering the impacts on communities and local economies from their final reports or deliberations.

Going forward, our government will be considering how community impact could be included in the pupil accommodation process, included with anticipated impacts on student achievement, transportation and outcomes. We will work with municipalities and school boards to explore how the government can best support this type of analysis in the pupil accommodation review process.

Enabling Community Hubs in Schools

Through the Premier's special advisor Karen Pitre, our government has been considering how we can use public property in a manner that takes into account the best interests of local communities. A community hub can be a school, neighbourhood centre or other public space that offers co-ordinated services such as education, early years support, health care and social services.

.../4

Many schools have some space that is or could be used by community organizations through lease or other arrangements when the space is not required for school use. The province has encouraged school boards to work with local communities and in 2015 released the Ministry of Education's Community Planning Partnership Guideline to help facilitate these opportunities.

We have also made a number of investments to support this goal, including:

- **Capital Funding for Community Hub School Retrofits:** The Ministry of Education announced \$50 million in November 2016 to support retrofits of available school space for use by new community partners, or improve accessibility for schools to enable community use.
- **Capital Funding for Community Replacement Space:** In the event that an original school location that housed community partnerships is closed or sold, capital funding will be available for replacement space for eligible community partners in new schools, additions or retrofits to existing schools. Details regarding eligibility for this new program will be announced ahead of the Ministry of Education's 2017 Capital Priorities program request for submissions.

Surplus schools have also been identified as potential community hubs in some communities, and our government is serious about taking the next steps on this strategy:

- **New Rules for Disposition or Lease of Surplus Property:** Changes to O. Reg. 444/98 doubled the current minimum surplus school circulation period from 90 to 180 days, and expanded the list of organizations that can place an offer before surplus school property is placed on the open market. This is intended to enable potential community hub projects to reuse surplus school properties where there is a viable business plan and identified partnerships necessary to develop a community hub
- **Disposition of Surplus School Board property:** In 2017-18, we will also be proceeding with the recommendation in the Community Hubs Strategic Framework and Action Plan to consider supporting the sale of surplus schools at less than fair market value, where there is a provincial interest to enable viable community hubs, while keeping school boards whole.
- **Community Hubs Summit:** We are also pleased to announce that the Ontario Community Hubs Summit will be held from May 1-3, 2017, which will feature keynote speakers, hands-on workshops and opportunities to interact with and learn from others.

.../5

Recognizing that planning for strategic partnerships cannot be developed quickly or easily, in instances where communities and school boards see innovative solutions to local needs with opportunities for potential community hubs in school properties involved in accommodation reviews, we are requesting that school boards and municipalities with opportunities advise the Ministry of Education's Capital Policy and Programs Branch and the Ministry of Infrastructure's Community Hubs Division at community.hubs@ontario.ca preferably before the Community Hubs Summit. We will endeavor to work with the partners to ensure that these opportunities are considered within existing resources. In some cases, this could include providing facilitation services that would help community organizations, municipalities, and school boards develop their proposals for community hubs.

Enhancing Education in Rural and Remote Communities

Ontario's rural and remote communities have been impacted by a diversity of socio-economic trends. We also know that the future will not look like the past. For our rural communities to thrive, our government knows that students must be supported by high-quality education, strong local community programming, and innovative local economic strategies. That's why we've taken the following actions to support our rural and remote schools:

- **Supporting Broadband Expansion:** Our government is moving forward with its commitment in the 2016 Ontario Budget to provide secure, affordable broadband access to all of Ontario's students and educators, especially in northern and remote parts of Ontario, to enable equitable access to rich and innovative learning opportunities.
- **Supporting E-Learning Opportunities:** Our government provides secure access to the provincial Virtual Learning Environment which supports delivery of eLearning courses that otherwise might not be available close to a student's home. Additionally, we are investing over \$6 million for distance learning delivery by the Independent Learning Centre of TVO that helps students from a variety of backgrounds gain necessary education credentials. Together these support equitable and timely access to credit courses.
- **Remote & Rural Funding Support for School Boards:** We have made the education funding formula less dependent on enrolment. Since 2012-13, annual GSN funding for rural boards has increased by nearly \$200 million or 5.7 per cent. In addition, we have made the following changes the funding formula to meet the unique needs of rural and remote communities:
 - Increased funding to support the higher cost of purchasing goods and services for small and rural school boards;

.../6

- Investments in top-up supports for rural schools to fund the heating, lighting and maintenance costs of excess spaces in schools that are a considerable distance from the next closest school;
- Introduced new factors that reflect distance and dispersion of schools in the distribution of special education funding;
- Funding for additional principals in schools that combine elementary and secondary students, depending on enrolment levels; and
- Funding to support a minimum number of teachers and early childhood educators for remote schools with small enrolment.

It is our hope that our engagement this coming spring will allow us to highlight further opportunities that will proactively enhance the quality and delivery of education in rural and remote communities in Ontario. We will work with our partners to finalize the details of this engagement process and share these in the coming weeks.

Conclusion

There are a number of initiatives across government that are working to ensure that we have complete communities – whether they are urban, rural, northern or remote. Each community has different needs and together we need to make sure we are working together.

We welcome your thoughts and suggestions as we continue to evolve to meet the changing demographics and needs of our communities.

Sincerely,

[Original Signed by]

Hon. Mitzie Hunter

[Original Signed by]

Hon. Bob Chiarelli

cc: Hon. Bill Mauro, Ontario Ministry of Municipal Affairs
Hon. Jeff Leal, Ontario Ministry of Agriculture Food and Rural Affairs
Association of Municipalities of Ontario
Rural Ontario Municipal Association
Ontario Catholic School Trustees' Association (OCSTA)
Ontario Public School Boards' Association (OPSBA)
L'Association des conseils scolaires des écoles publiques de l'Ontario (ACÉPO),
L'Association franco-ontarienne des conseils scolaires catholiques (AFOCSC);



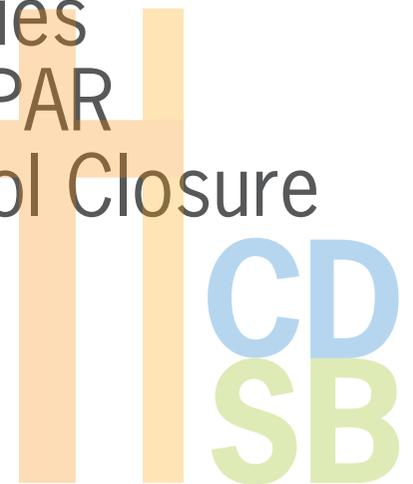
2017 COMMUNITY PLANNING & FACILITY PARTNERSHIP MEETING

Catholic Education Centre
Monday, April 24, 2017

Achieving Believing Belonging

Outline

- Background Information
- Notification Process
- Agencies Included in Notification
- Types of Facility Partnerships & Selection Criteria
- Cost Recovery Model
- Growth Areas - New School Partnership Opportunities
- Existing Facility Partnership Opportunities
- Status Update 2016 MPAR and 2017 PAR (Pupil Accommodation Reviews / School Closure and Consolidation)
- Discussion and Question Period



BACKGROUND

Background Information

Updated Board Policies and Procedures

November 2015 -

The Board approved Policy I-37 Community Planning and Facility Partnerships and Administrative Procedure VI-78 Community Planning and Facility Partnerships based on new requirements laid out in the Ministry of Education's Community Planning and Partnerships Guideline

Policy and Procedures Available

schoolplanning.hcdsb.org/community-planning/

NOTIFICATION PROCESS

Notification Process

Community Consultation

- Minimum of 1 public meeting per year to discuss possible partnership opportunities as detailed in the meeting outline.
- Interested partners can submit proposals to the Office of the Director of Education at any time. Inquiries are also accepted on facilities that may not be listed.

Agencies included on Notification List

444/98

1. Co-terminus School Boards
2. Section 23 Agencies / CCTC
3. Local municipalities within the Board's jurisdiction
4. Region of Halton / Service System Managers
5. Local colleges and universities
6. Provincial government
7. Indigenous organizations
8. Federal government
9. District Social Services Administration Board(s) or Consolidated Municipal Service Manager(s)
10. Public Health Boards, Local Health Integration Networks and Children's Mental Health Centres

Other Agencies approved by the Board

1. Diocese of Hamilton
2. The Board's existing child care operators
3. Local municipal Libraries
4. Local social planning agencies and networks
5. The Children's Aid Society
6. Other entities as requested and approved by the Board

Agencies Included on Notification List

Interested potential partners can contact -

Frederick Thibeault

Administrator,
Planning Services
905-632-6314 x107
thibeaultf@hcdsb.org

Rosie Di Pietro

Executive Assistant,
Director of Education
905-632-6314 x150
dipietror@hcdsb.org

Ryan Merrick

Senior Administrator,
Facility Management Services
905-632-6314 x188
merrickr@hcdsb.org

TYPES OF FACILITY PARTNERSHIPS & SELECTION CRITERIA

Types of Facility Partnerships

Co-Building with Community Partners

- New schools, additions and significant renovations may be considered as opportunities for partnerships
- Site size, topography and other restrictions may limit partnership opportunities
- Site design co-ordination, sharing outdoor facilities (fields, domes etc...)
- Each opportunity will be reviewed on a case by case basis

Sharing Underutilized Space in Existing Schools

- Facility Services and Business Services jointly perform a yearly analysis of all schools to determine if schools are suitable for a partnership opportunity
- The analysis includes an assessment of short and long term enrolment projections, the latest approved Long Term Capital Plan, on-the-ground (OTG) capacities, school facility conditions (FCI), and existing uses in the facilities

Selection Criteria - Underutilized Space

- a) Facilities utilized at 60% or less for 2 consecutive years and/or have 200 or more unused pupil places;
- b) Facilities projected to be 60% utilized or less for the next 5 years and/or have 200 or more projected unused pupil places for at least 5 years from the start of the partnership;
- c) Ability to identify and create a separate, distinct, and contiguous space within the facility, separate from the students;
- d) Facility is not located within an area where a Pupil Accommodation Review has been announced, subject to Operating Policy I-39;
- e) Space will not be required in the future for programming or other uses;
- f) Appropriate access to the space;
- g) Parking availability;
- h) Site use restrictions; and,
- i) Official Plan Designation and/or Zoning Restrictions.

Criteria for Partnership Selection

The Community Partner is expected to:

- a) respect the values of the Board and the Catholic faith, expressions and symbols;
- b) protect the health and safety of students and staff;
- c) not compromise the student achievement strategy of the Board;
- d) be appropriate for the school/board setting;
- e) not interfere with school/board operations and activities;
- f) not be a competing educational interest to the Board;
- g) exist on a cost-recovery basis to the Board.

The Community Partner Must:

- a) provide financial statements showing financial viability of their organization;
- b) agree to operate in accordance with Board policies;
- c) be willing to enter into a lease, license, or joint-use/partnership agreement;
- d) agree that all staff working within the school complete a criminal background check;
- e) In the case of a municipality: provide population projections, growth plans, community needs, land-use and green space/park requirements.

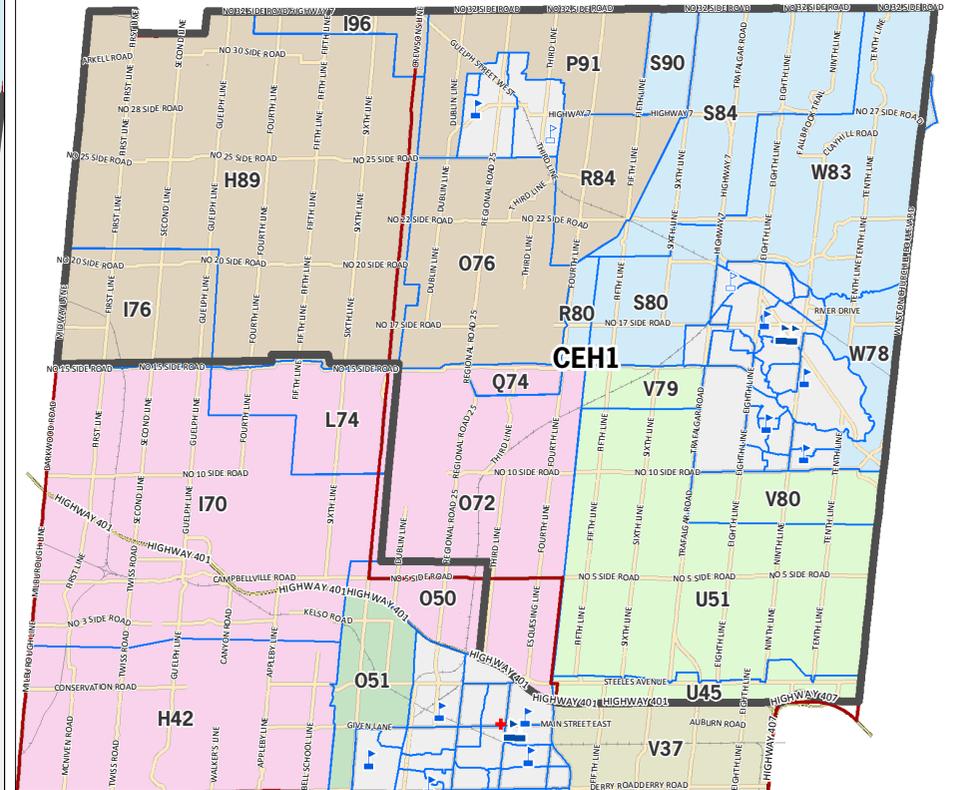
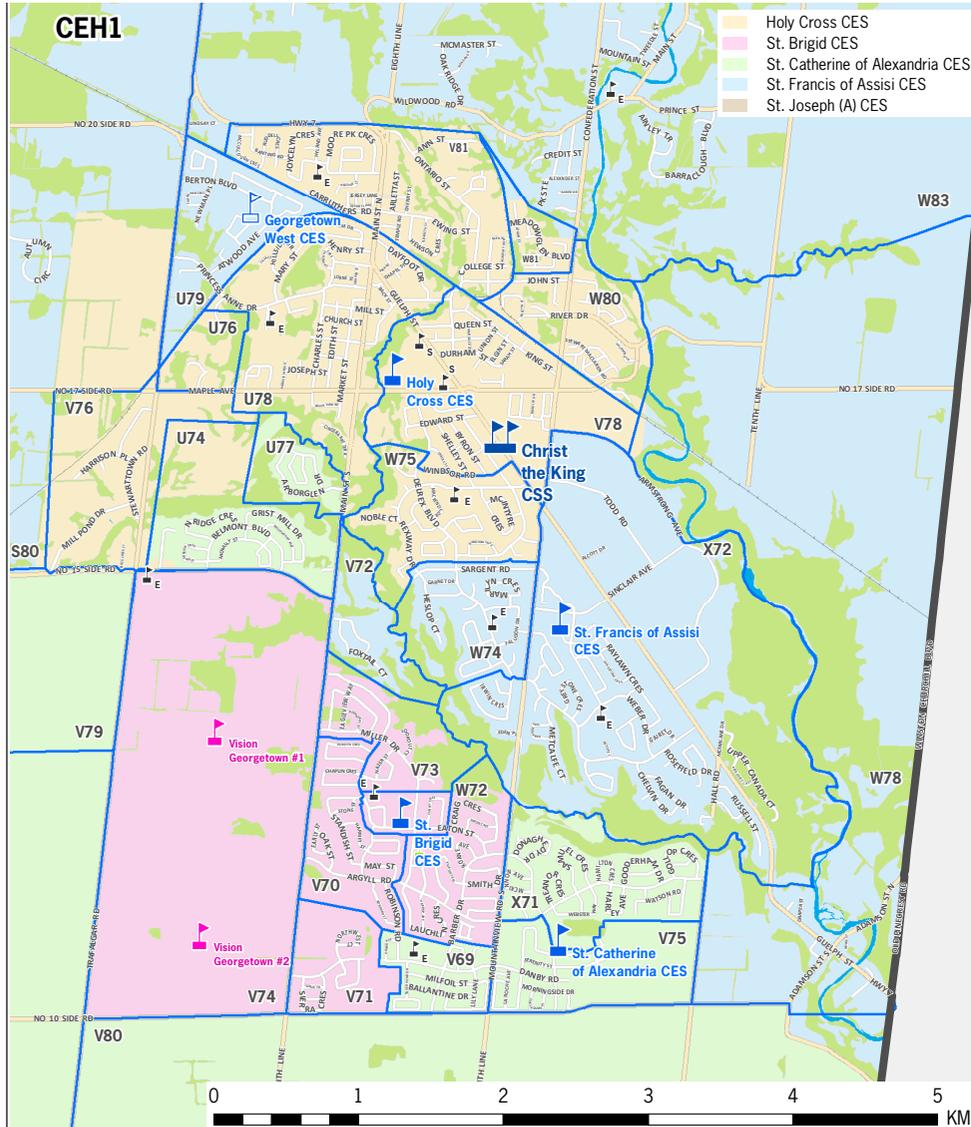
COST RECOVERY MODEL

Cost Recovery Model

- No additional costs should be incurred by the Board to support facility partnerships
- Fees will be charged to partners to cover operating costs, capital costs, administrative costs and property taxes (if applicable), for the space occupied by the partner
- In co-building, facility partners will be required to pay for and finance their share of construction, including a proportional share of joint-use or shared space
- Additional costs to obtain municipal approvals, perform renovations to protect student safety, provide appropriate washrooms, and otherwise make the space suitable for use by facility partners will be borne by the partner

GROWTH AREAS - NEW SCHOOL PARTNERSHIP OPPORTUNITIES

Halton Hills Review Area - CEH1



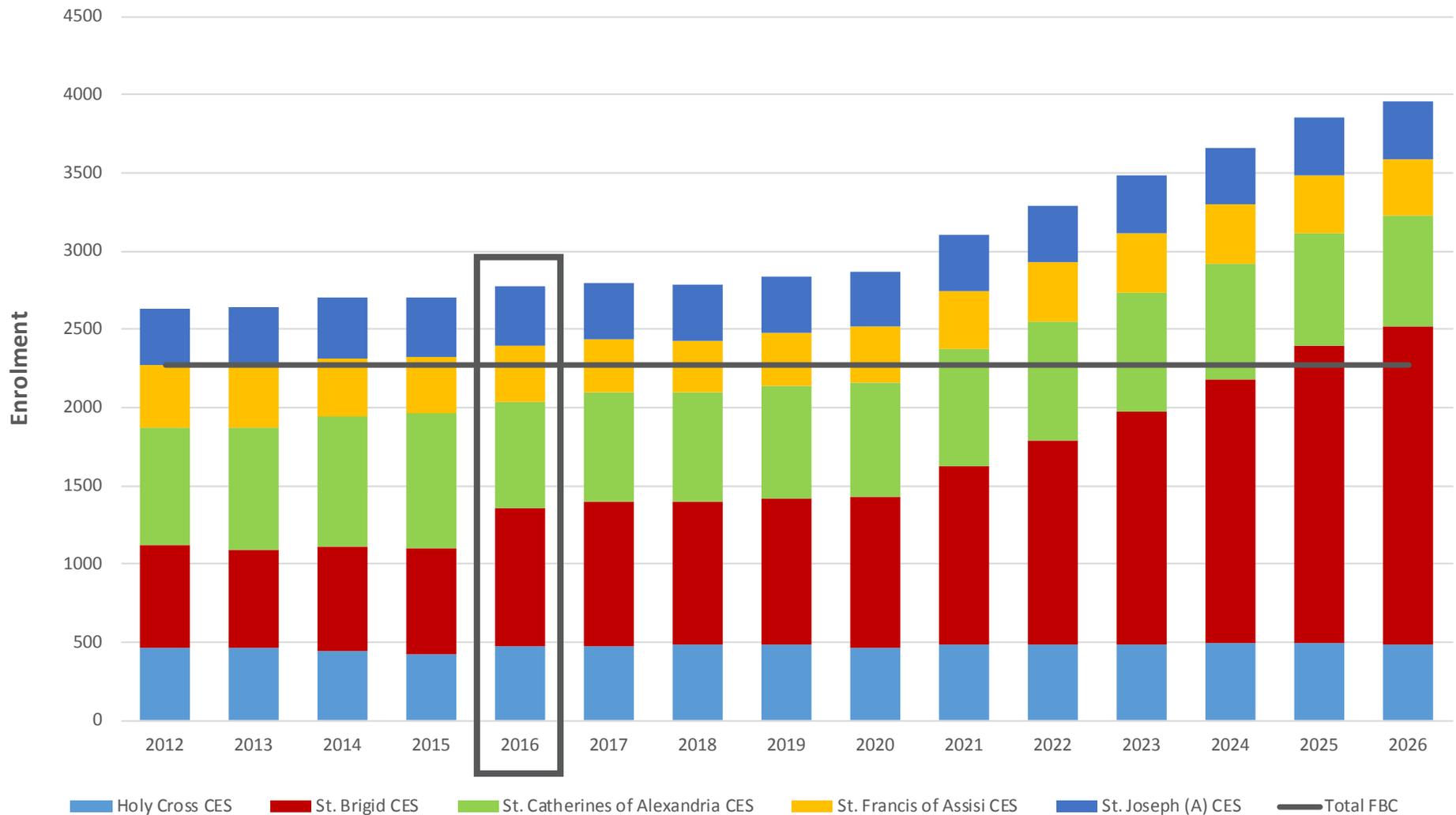
2013 LTAP Recommendations:

In 2013-14, construct a replacement elementary school on the Board's Georgetown West site and undertake a boundary review of the schools in the review area (excluding St. Joseph (Acton)) to ensure that all schools are effectively utilized. Should new residential development proceed as projected, a new elementary school for the area is proposed with a planned opening date of 2025-26.

This overall approach would result in an increase of just over 700 pupil places to effectively address accommodation pressures in the area. Address renewal/repair needs as necessary.

Halton Hills Review Area - CEH1

Historic and Projected Enrolment versus Capacity, Excluding Future Projects



Halton Hills Review Area - CEH1

Planned new schools include:

2 New Elementary Schools -

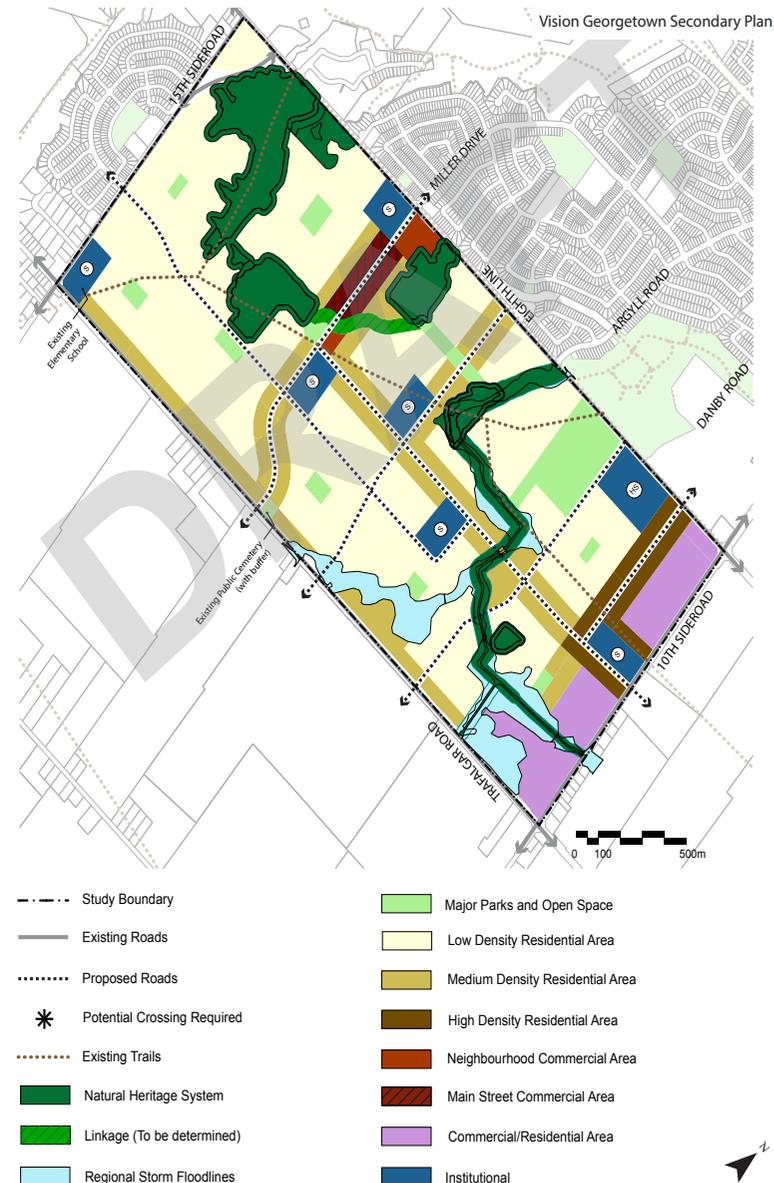
Vision Georgetown CES #1 - 2022-23

Vision Georgetown CES #2 - 2025-26

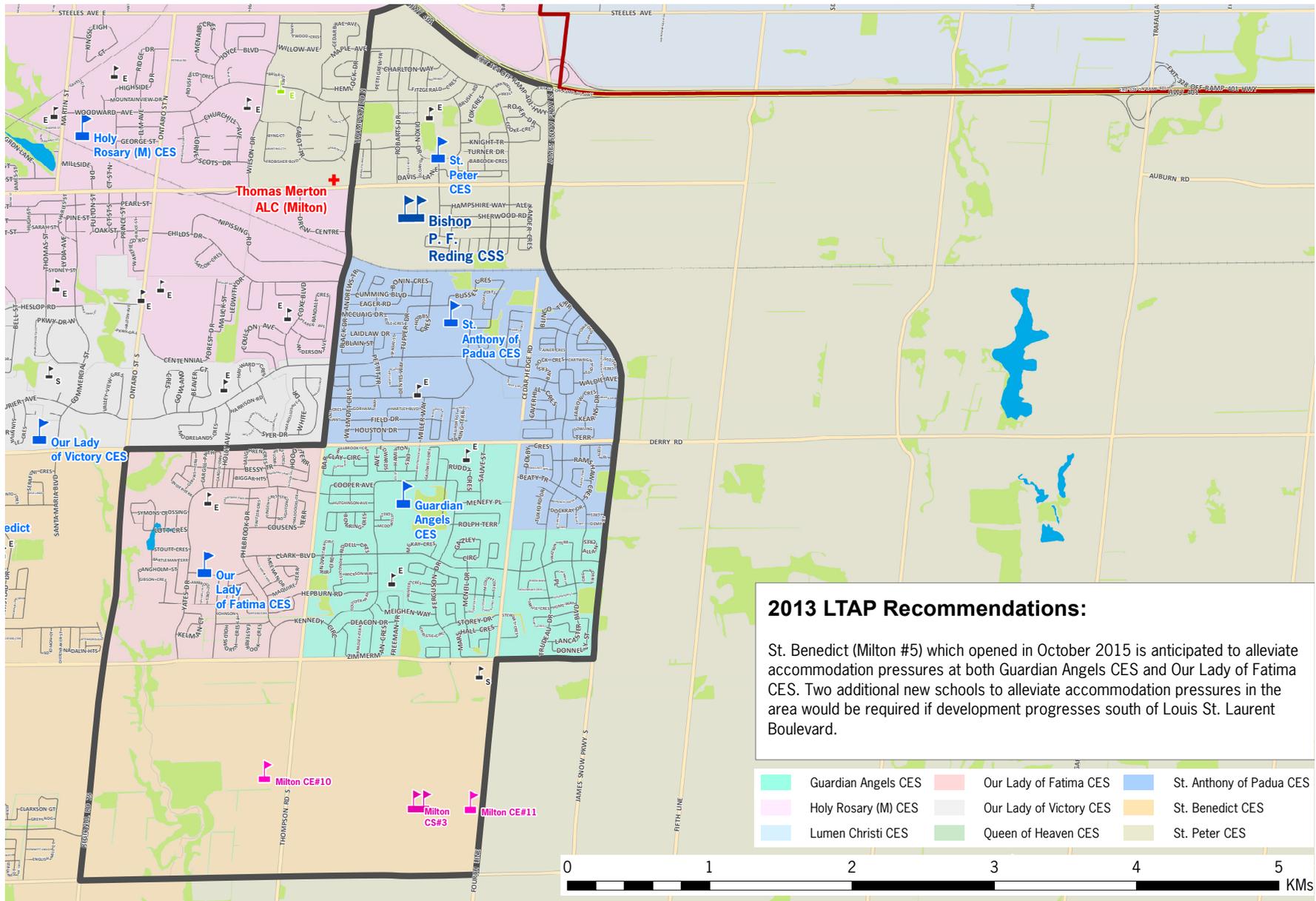
1 New Secondary School -

Vision Georgetown CSS #1 - 2025-26

(site location unknown at the present time)



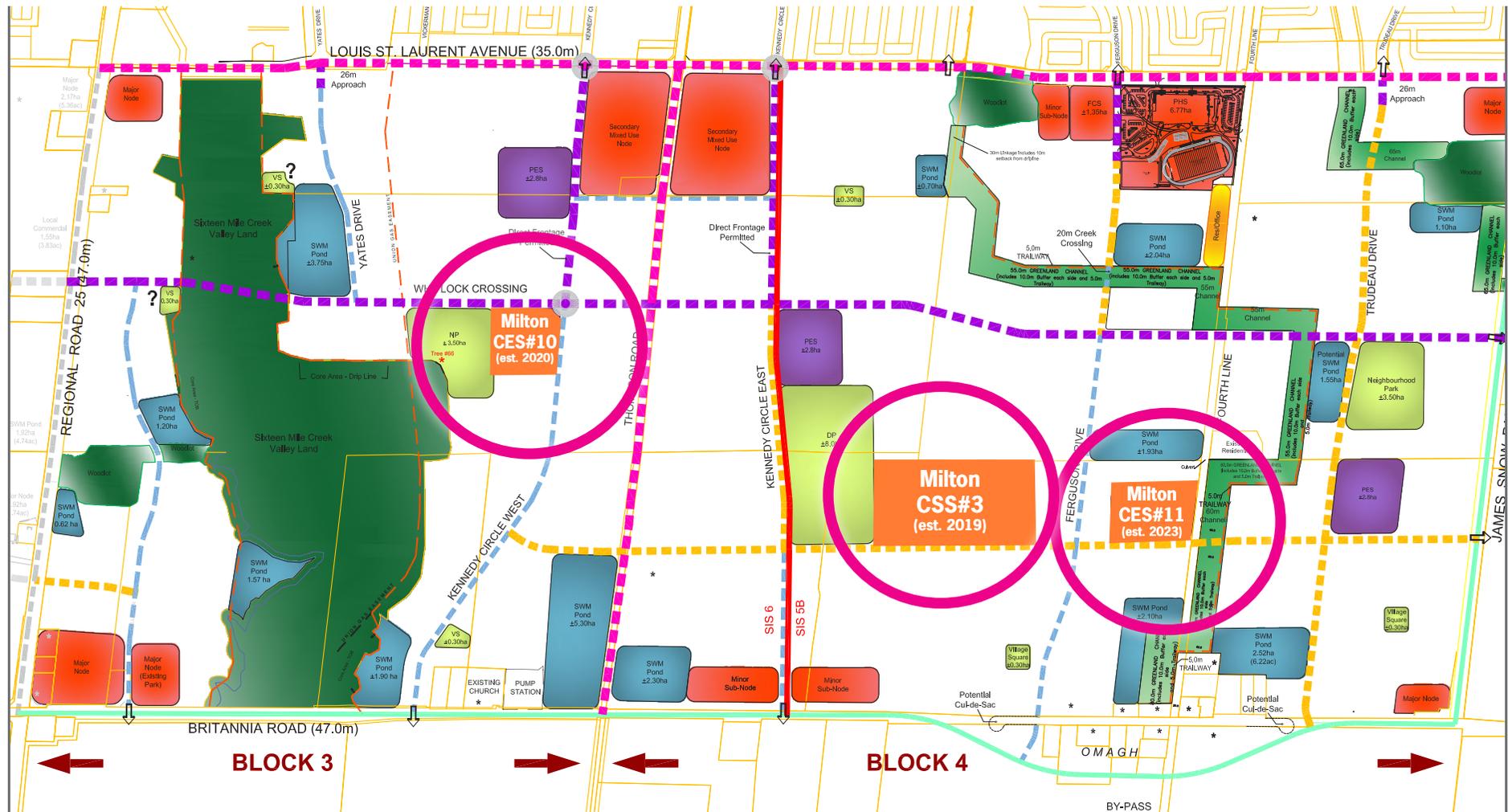
Milton Urban Expansion East of Bronte - CEM2A



2013 LTAP Recommendations:

St. Benedict (Milton #5) which opened in October 2015 is anticipated to alleviate accommodation pressures at both Guardian Angels CES and Our Lady of Fatima CES. Two additional new schools to alleviate accommodation pressures in the area would be required if development progresses south of Louis St. Laurent Boulevard.

Boyne East Elementary & Secondary Schools



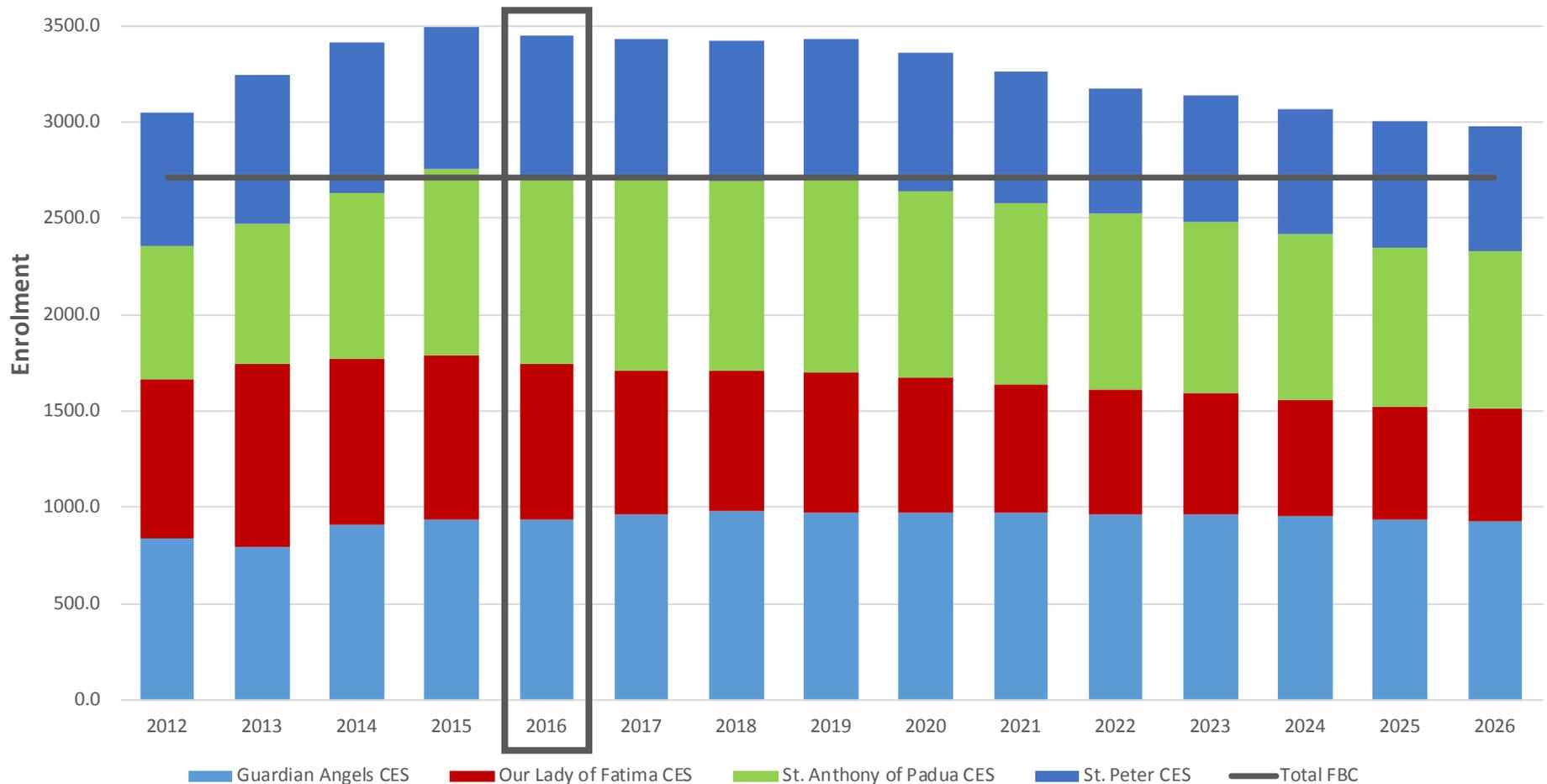
Planned new schools include:

2 New Elementary Schools - Milton CES #10, Milton CES #11 for 2020-21 and 2024-25

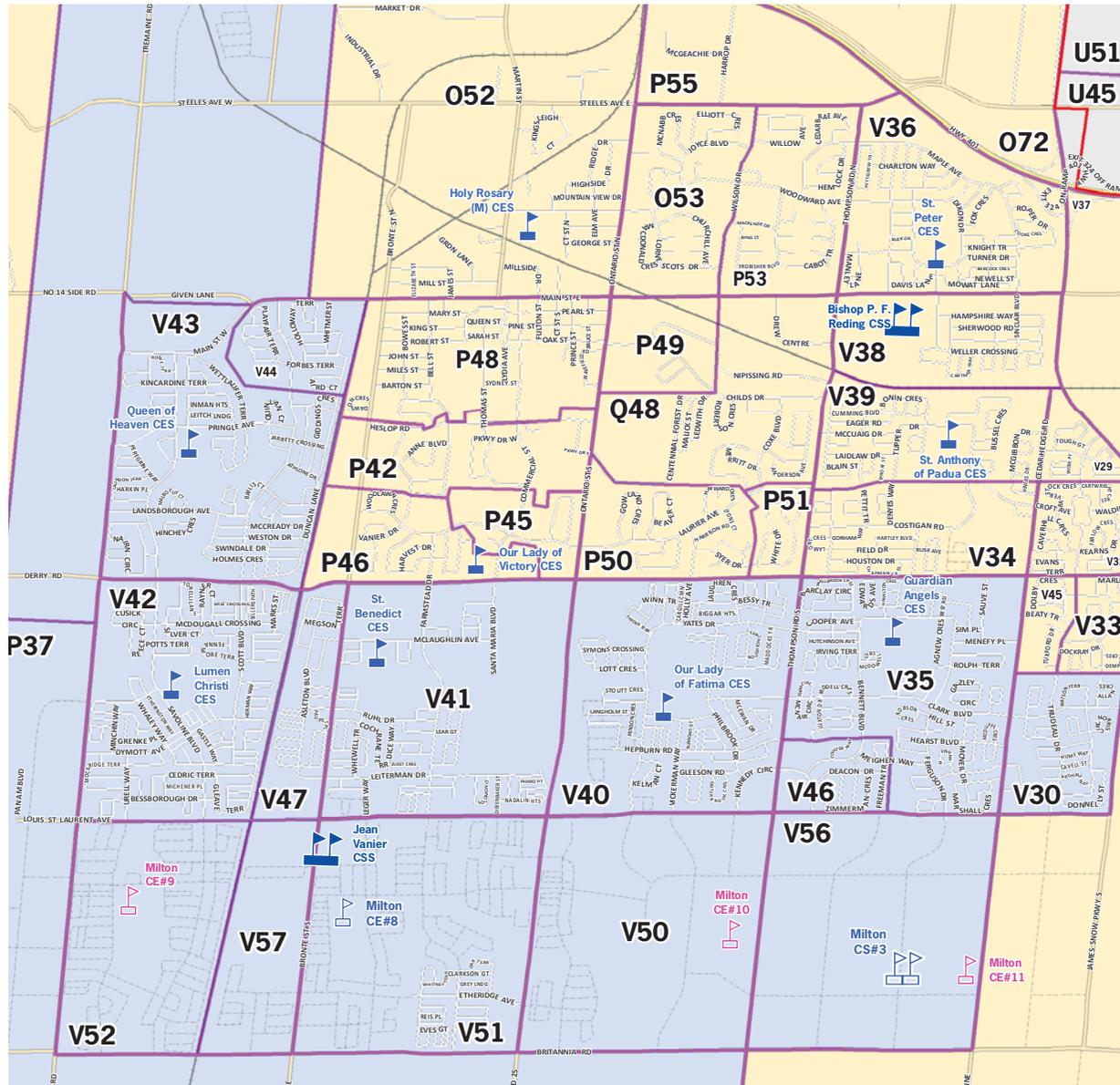
1 New Secondary School - Milton CSS #3 for 2019-20

Milton Urban Expansion East of Bronte - CEM2A

Historic and Projected Enrolment versus Capacity, Excluding Future Projects

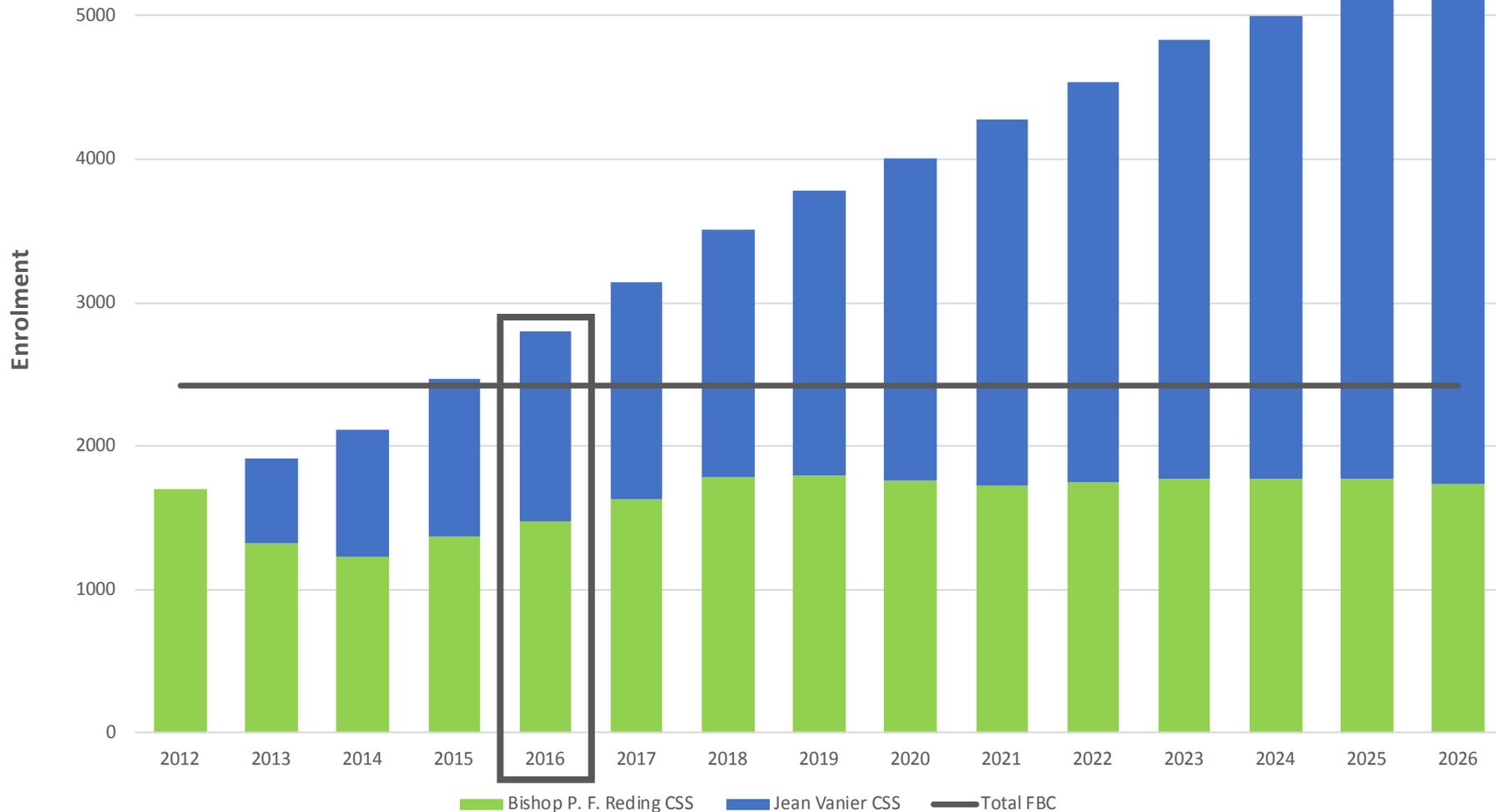


Milton Secondary Review Area - CS04



Milton Secondary Review Area - CS04

Historic and Projected Enrolment versus Capacity, Excluding Future Projects



Milton CS04 and CEM2B - Boyne East

Planned new schools include:

2 New Elementary Schools -

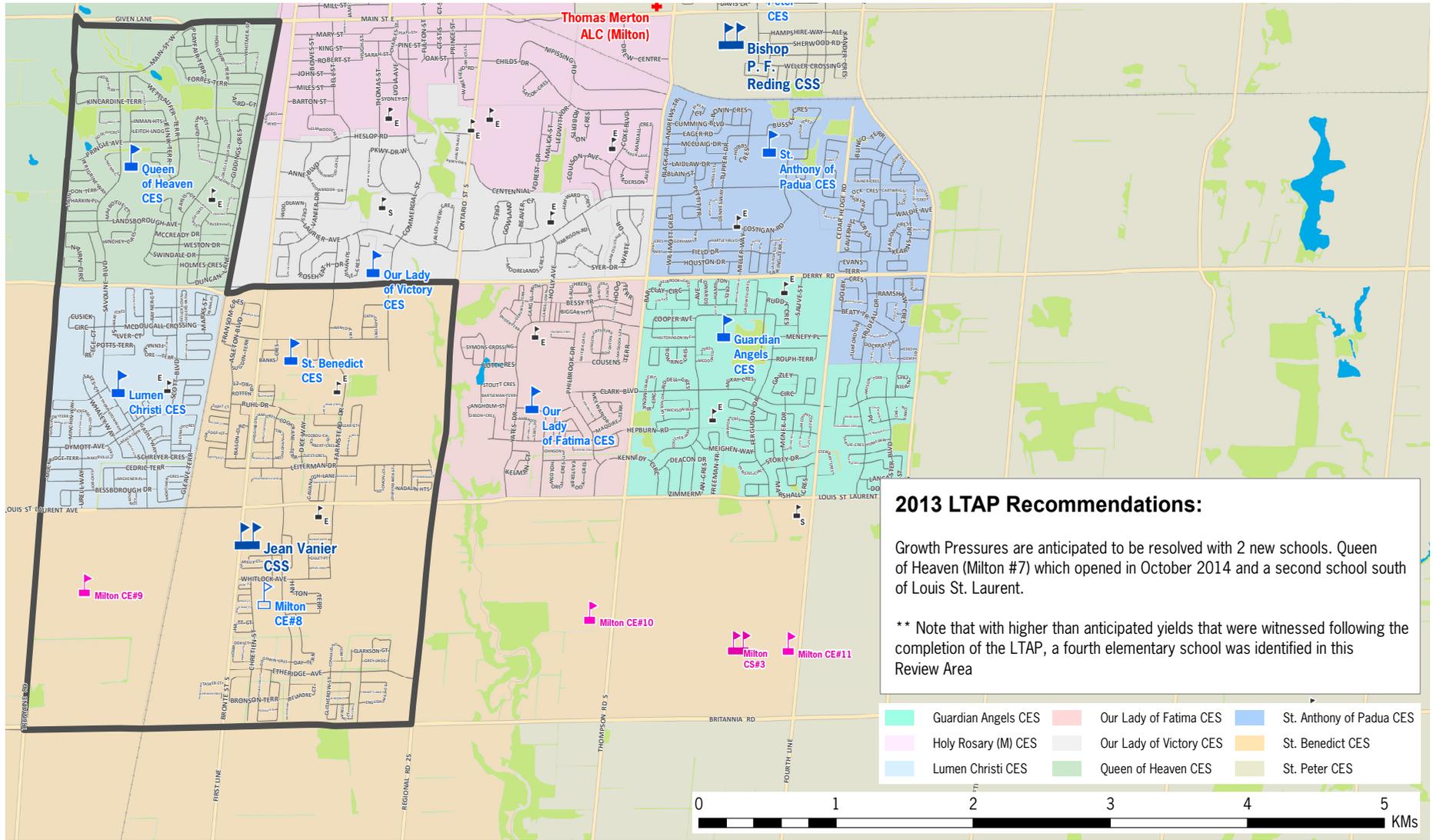
Milton CES #10 in 2020-21

Milton CES #11 in 2024-25

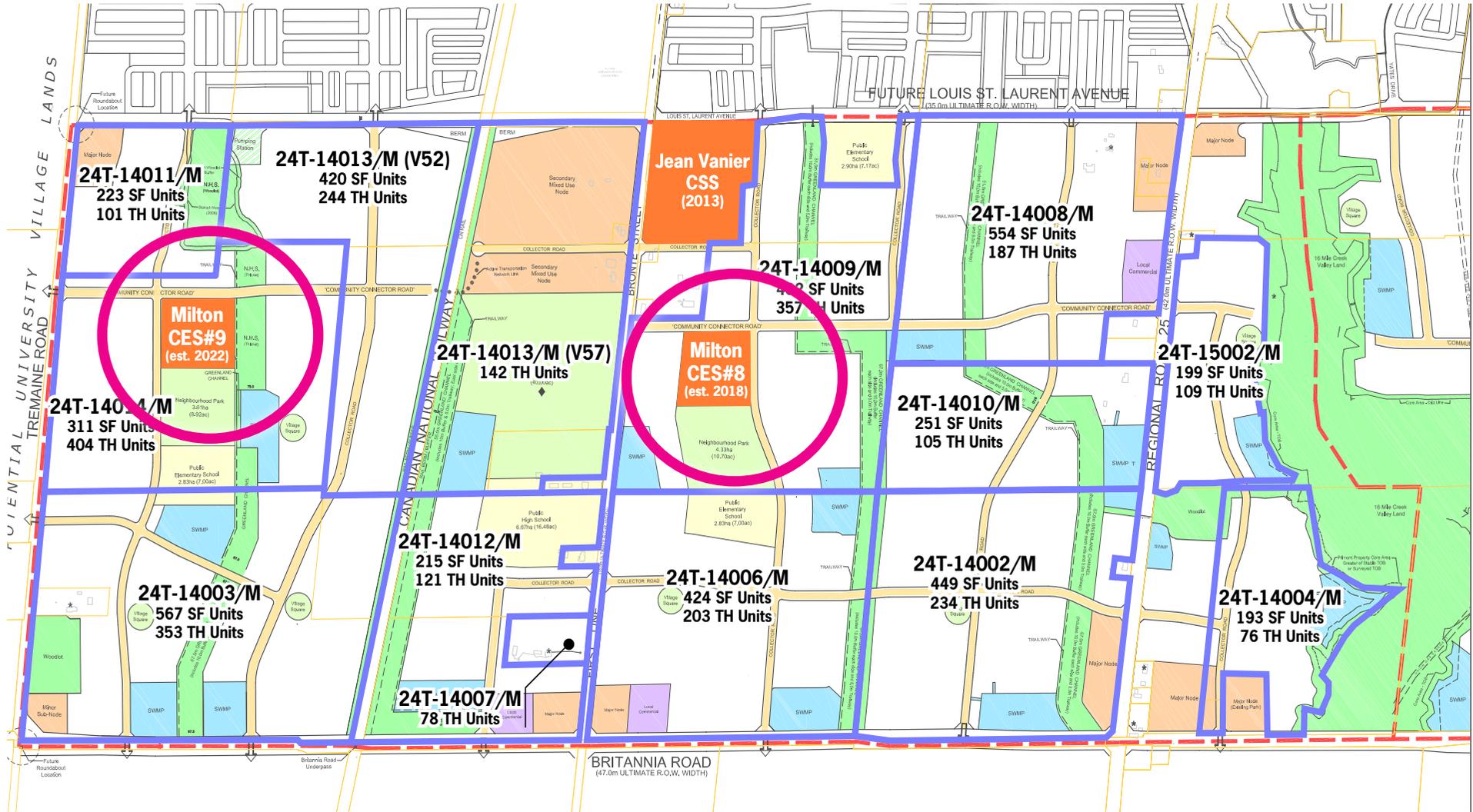
1 New Secondary School -

Milton CSS #3 for 2019-20

Milton Urban Expansion West of Bronte - CEM2B



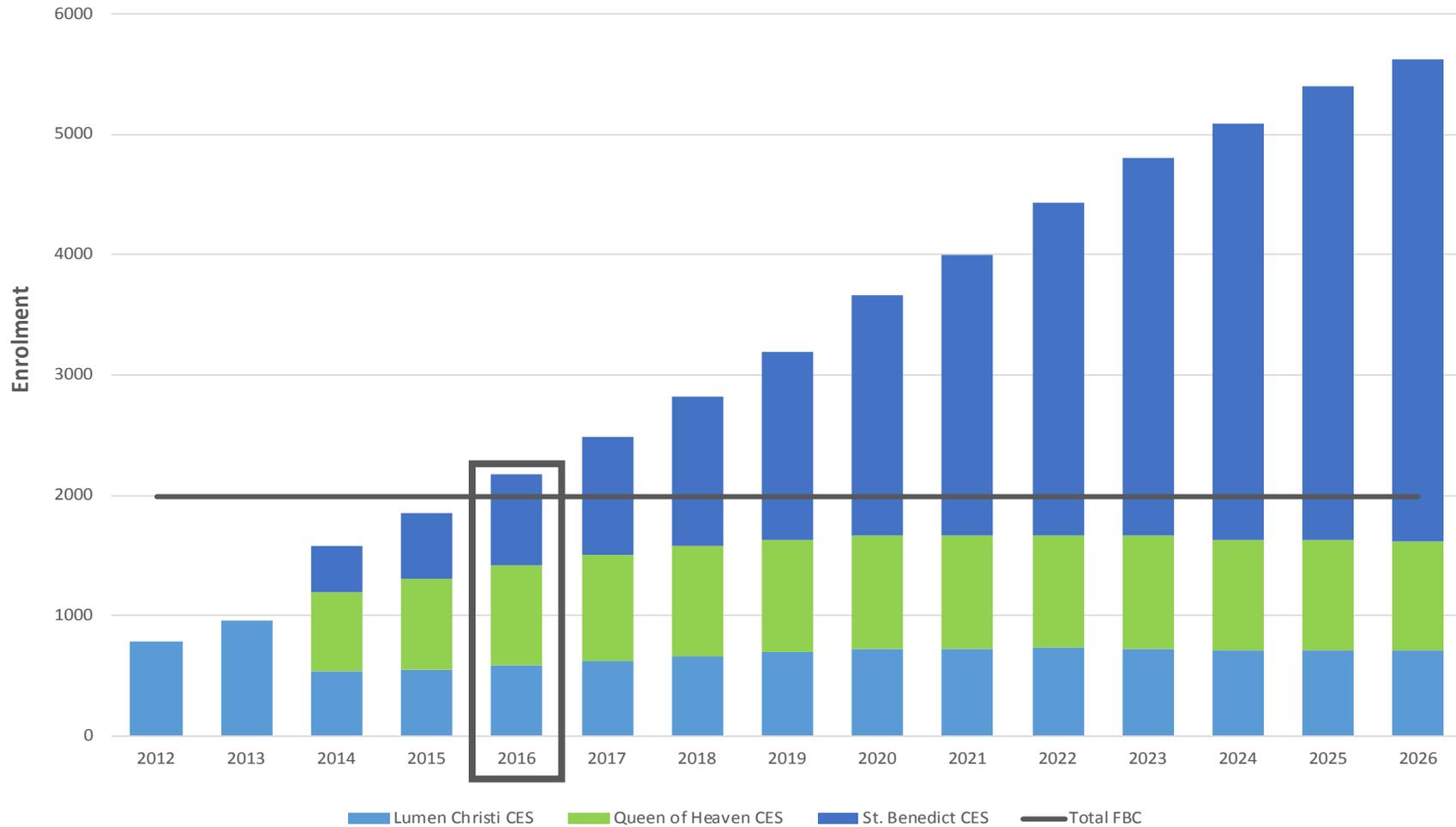
Boyne West Elementary Schools



Planned new schools include:
2 New Elementary Schools - Milton CES #8, Milton CES #9 for 2018-19 and 2020-21

Milton Urban Expansion West of Bronte - CEM2B

Historic and Projected Enrolment versus Capacity, Excluding Future Projects



Milton CEM2A - Boyne West

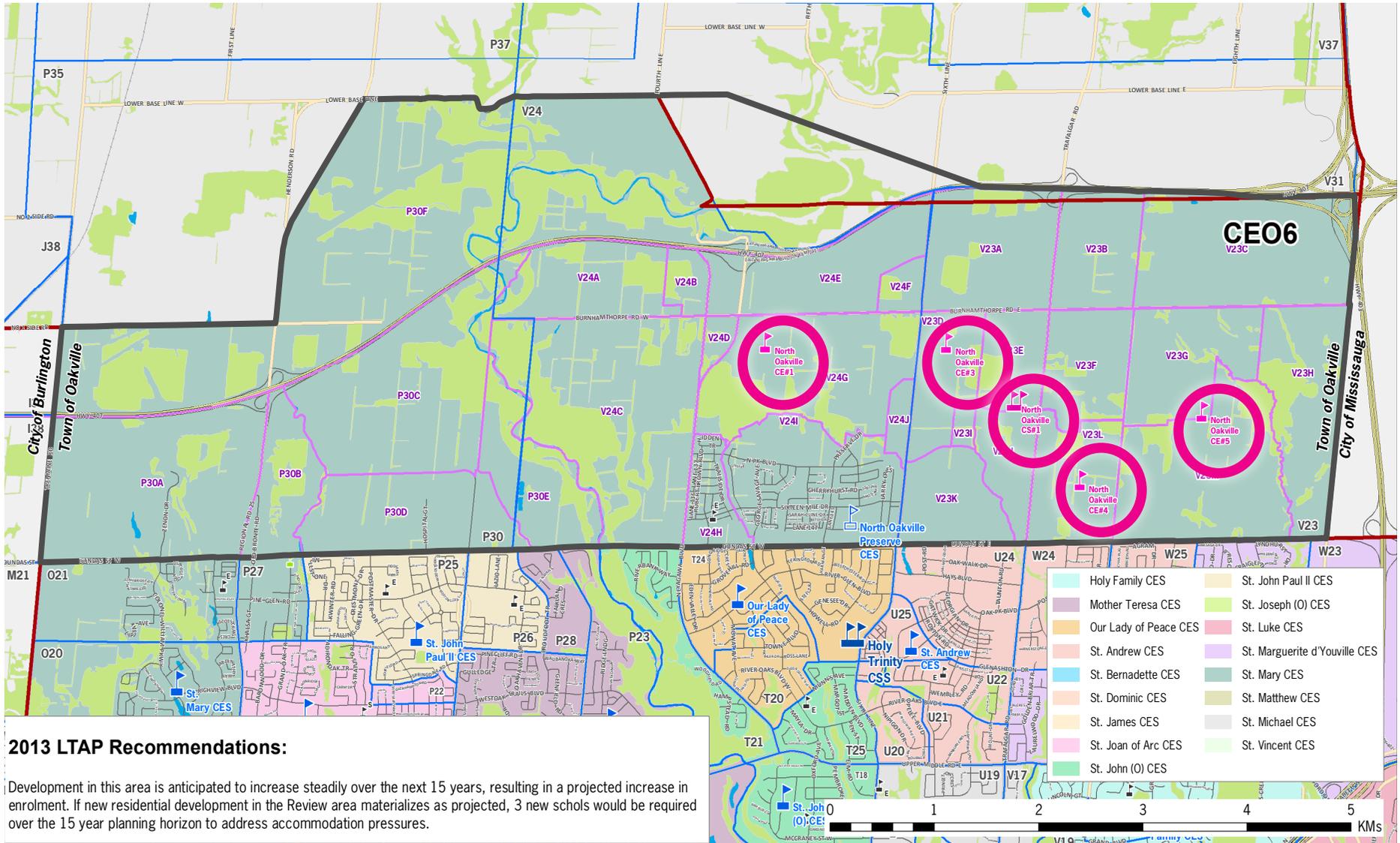
Planned new schools include:

2 New Elementary Schools -

Milton CES #8 in 2018-19

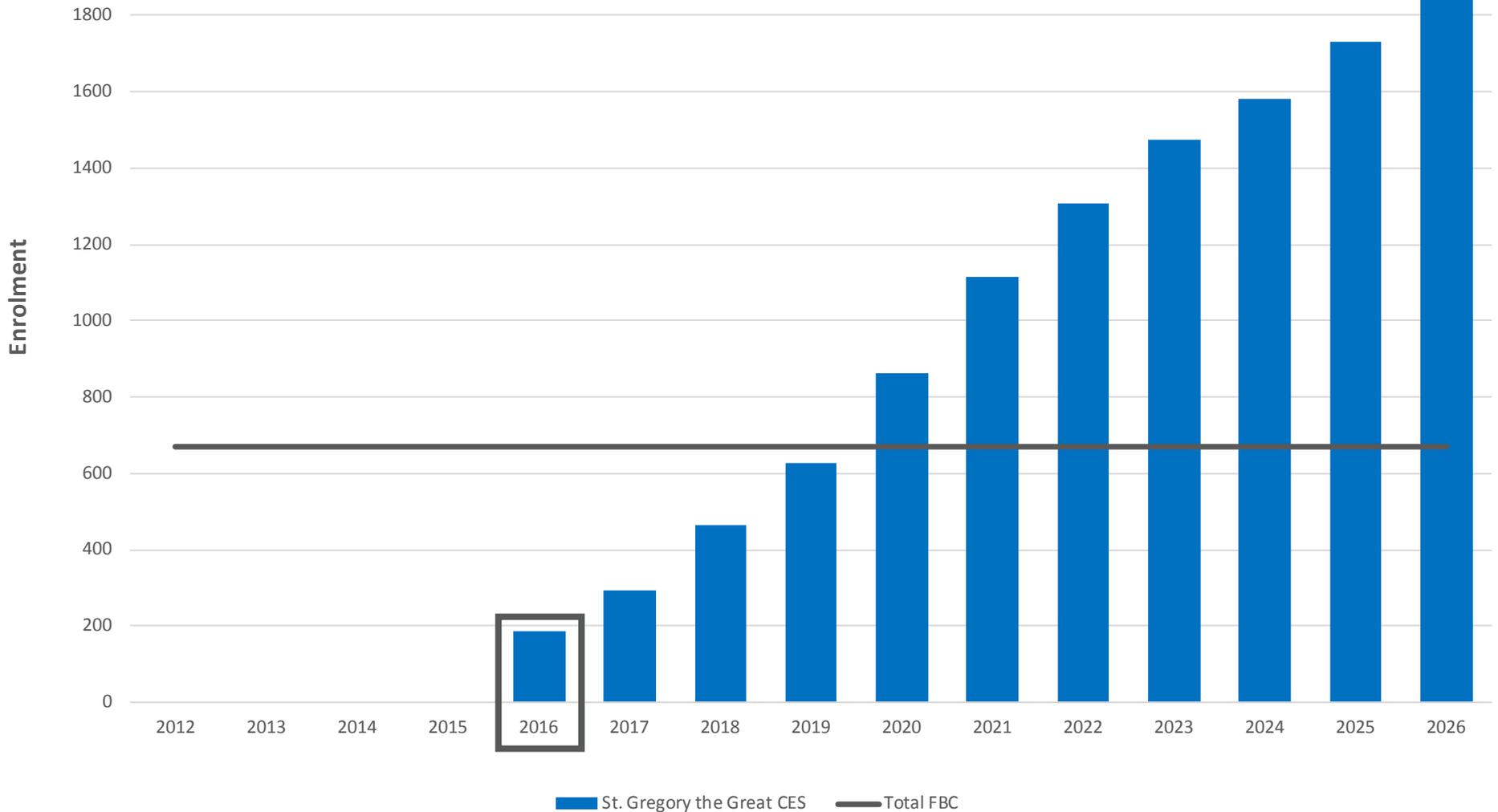
Milton CES #9 in 2020-21

Oakville North of Dundas - CE06



Oakville North of Dundas - CE06

Historic and Projected Enrolment versus Capacity, Excluding Future Projects



Oakville North of Dundas - CE06

Planned new schools include:

5 New Elementary Schools -

- North Oakville Catholic Elementary #4 - 2020-21
- North Oakville Catholic Elementary #1 - TBD
- North Oakville Catholic Elementary #3 - TBD
- North Oakville Catholic Elementary #5 - TBD

*(*note: St. Gregory the Great CES was #2)*

1 New Secondary School -

current projections suggest a timeline of close to 2027-28 for the new secondary school

Future Capital Project Summary

FUTURE CAPITAL PROJECT DESCRIPTION	EFFECTIVE SCHOOL YEAR	PROJECT TYPE
Bishop P. F. Reding Major Addition – Rightsize facility to 1400+ pupil places	2019-20	Growth
Boyne Secondary Plan Milton #10 ‘Cobden’ Catholic Elementary School	2020-21	Growth
Boyne Secondary Plan Milton #9 ‘Walker’ Catholic Elementary School	2022-23	Growth
Boyne Secondary Plan Milton #11 ‘Bowes’ Catholic Elementary School	2024-25	Growth
Boyne Milton Secondary #3 Catholic Secondary School	2019-20	Growth
Education Village Secondary Plan Milton #12 Catholic Elementary School	2025-26 ^{3.}	Growth
CE01: Oakville – South Central QEW ^{4.}	2018-19	PAR
CE04 & CE05: Oakville – Oakville Northeast	2019-20	PAR
St. Dominic Catholic Elementary School Partial Rebuild	2019-20	Renewal
North Oakville CE#4 ‘Minto/Shieldbay’ Catholic Elementary School	2020-21	Growth
North Oakville CE#1 Catholic Elementary School	TBD ^{1.}	Growth
North Oakville CE#3 Catholic Elementary School	TBD ^{1.}	Growth
North Oakville CE#5 Catholic Elementary School	TBD ^{1.}	Growth
North Oakville CS#1 Catholic Secondary School	TBD ^{1.}	Growth
North Georgetown Catholic Elementary School ^{4.}	2018-19	PAR/Renewal
Vision Georgetown Secondary Plan CE#1 Catholic Elementary School	2022-23	Growth
Vision Georgetown Secondary Plan CE#2 Catholic Elementary School	2025-26	Growth
Vision Georgetown Secondary Plan CS#1 Catholic Secondary Accommodations ^{2.}	2025-26 ^{2. & 3.}	Growth
CS01: Burlington Secondary Schools	2017-18	PAR
CEB2: Burlington South of the QEW Review Areas	2018-19	PAR
CEB4: Burlington – Mountainside, Palmer, Headon, Brant Hills	TBD	PAR

1. An update to the Long-Term Capital Plan projections is required to assess the year that future North Oakville schools will be required. Development phasing will need to be reviewed in collaboration with the Town of Oakville.
2. At this preliminary stage, it is uncertain as to whether a second secondary school of 1,200 (typical construction size) is warranted. Accordingly, staff is reviewing alternatives to construct based on needs and within construction benchmarks.
3. A site has not been designated as part of the Municipal Plan at this time. Staff is working closely with the Town of Milton to acquire the site.
4. An Accommodation Plan has been approved by the Board, and is awaiting Ministry funding to implement the project.

EXISTING FACILITY PARTNERSHIP OPPORTUNITIES

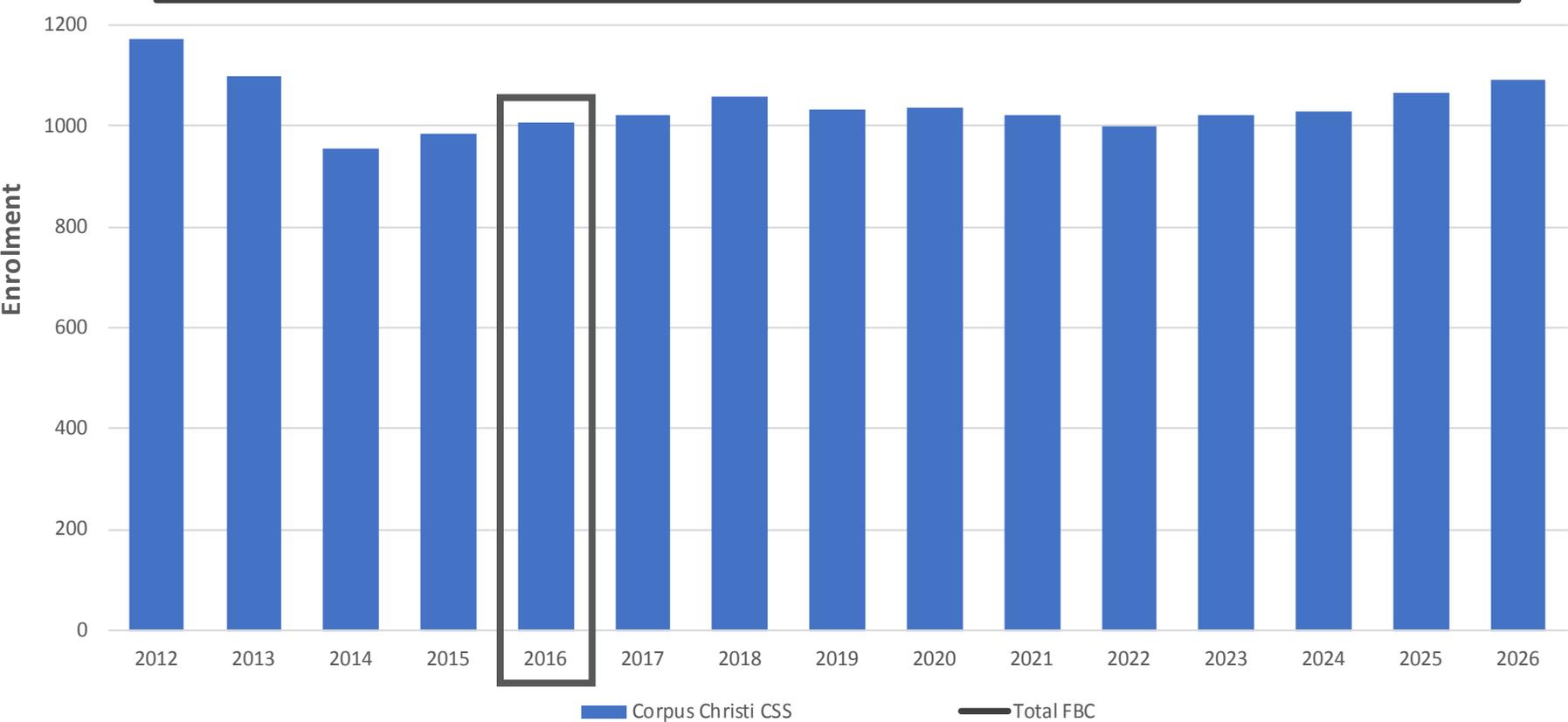
Facility Partnerships Available - Surplus Space

Schools with adequate space for potential partnerships:

- Corpus Christi Catholic Secondary, Burlington
- St. Luke Catholic Elementary, Oakville
- Mother Teresa Catholic Elementary, Oakville
- Holy Trinity Catholic Secondary, Oakville

Corpus Christi Catholic Secondary School

Historic and Projected Enrolment Versus Capacity



Corpus Christi Catholic Secondary School



5150 Upper Middle Road, Burlington

Constructed: **2008**

Stories: **3**

Capacity: **1250**

GFA: **16,087 sq m**

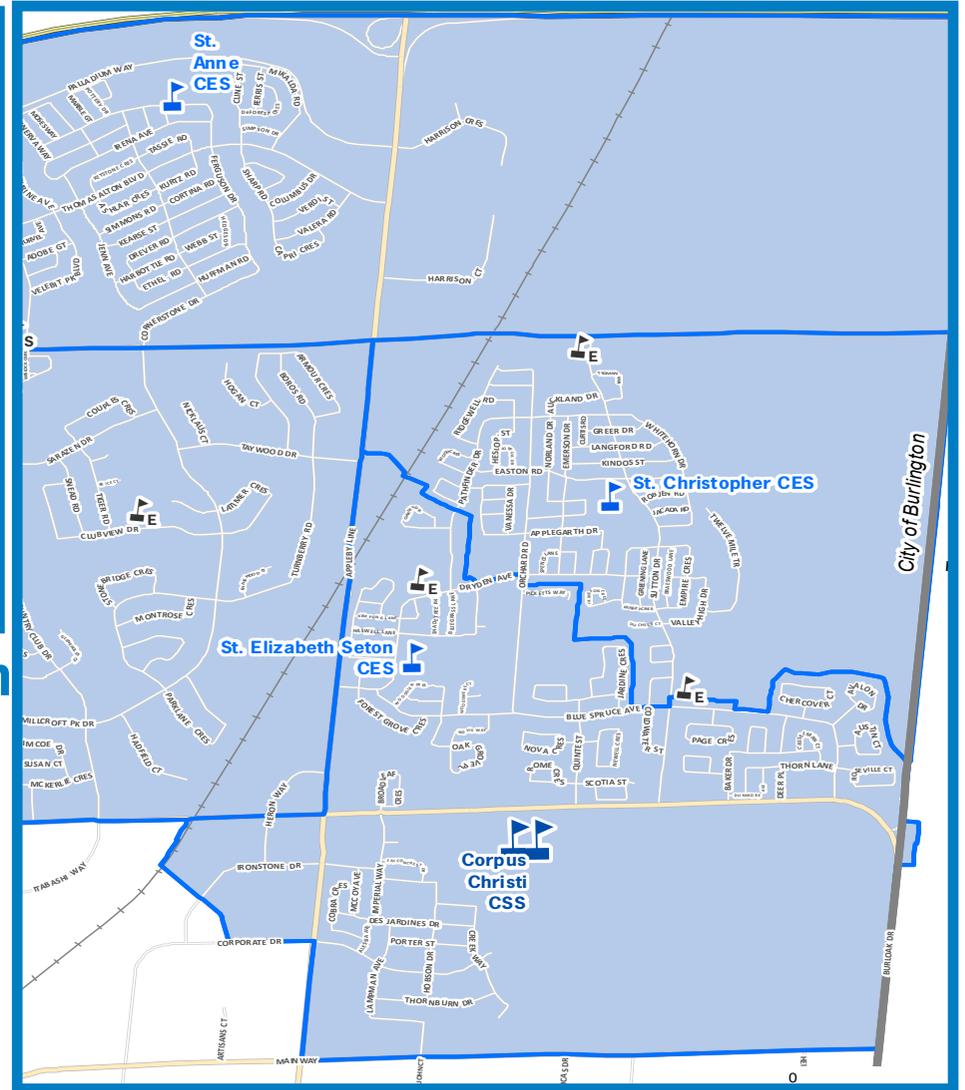
Acreage: **18.53 Acres**

Parking Spaces: **222**

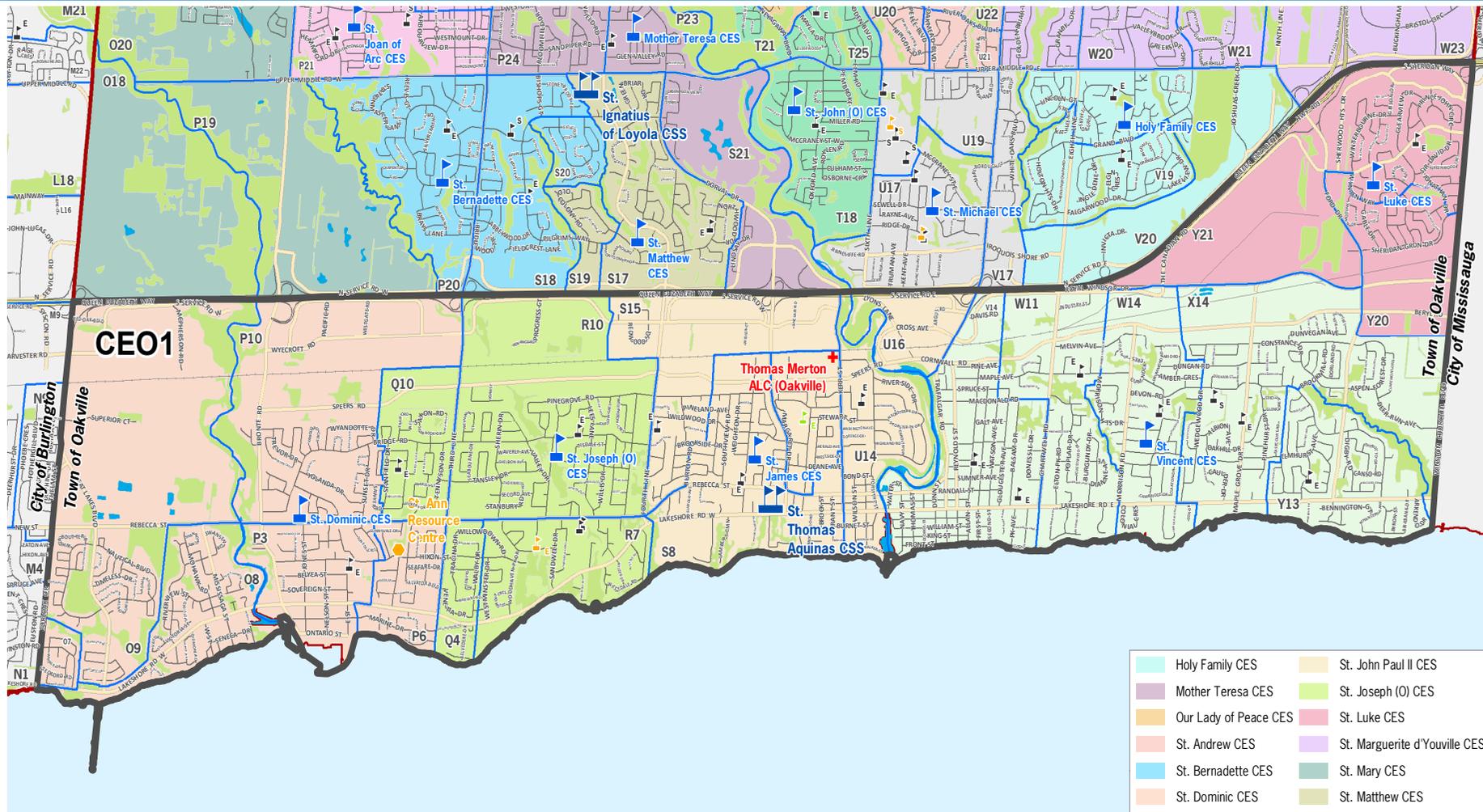
5 Year FCI: **1%**

Year Available: **2017**

Classrooms Available: **Approx 10**



Oakville South of QEW - CE01



2013 LTAP Recommendations:

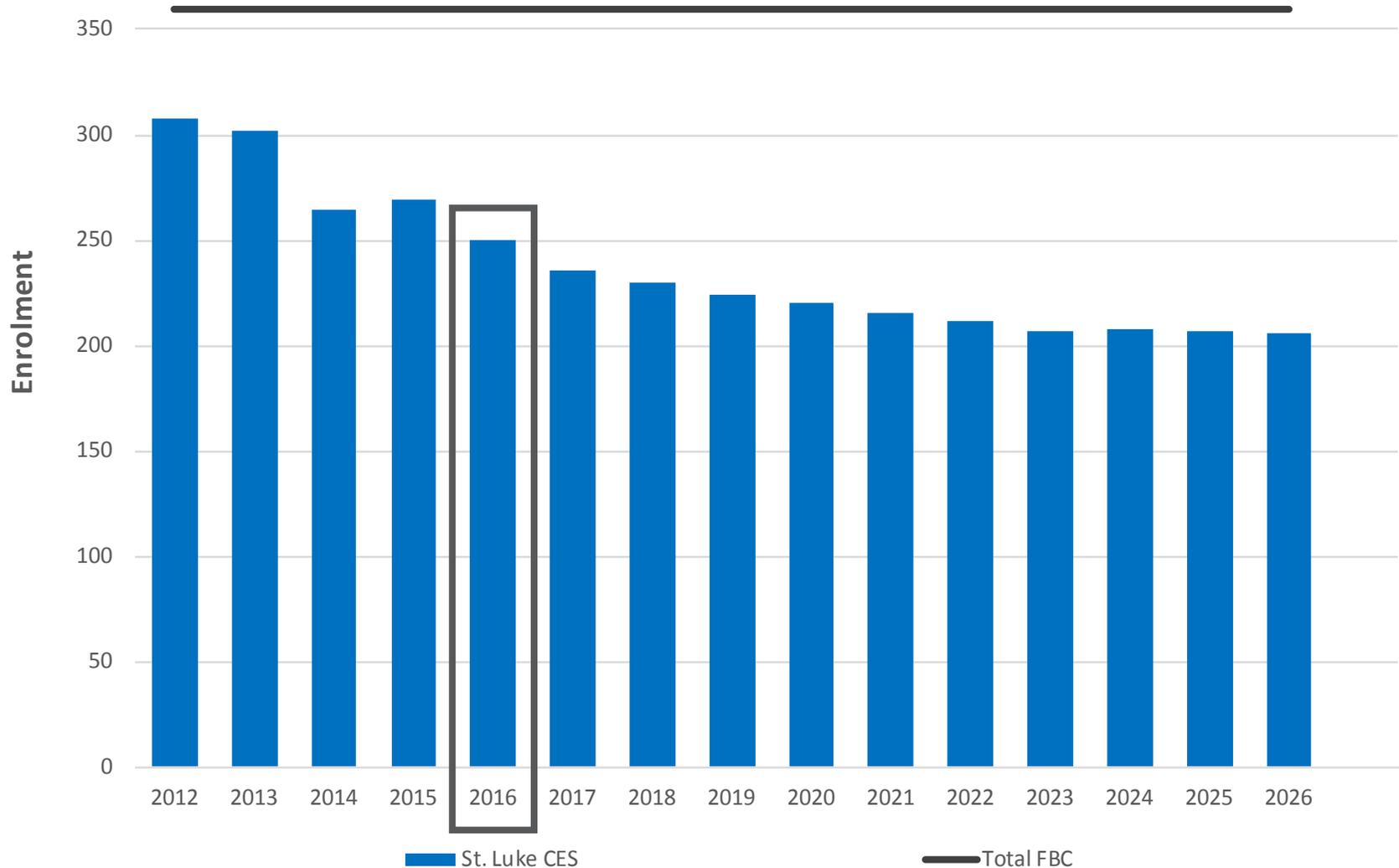
Three of the five schools have increasing renewal/repair needs while enrolment at two others is projected to decline over the 15-year planning horizon. It is recommended that an ARC for the review area be considered in 2019-20 to effectively address the accommodation needs for the Review Area through a reduction of just over 450 pupil places within the review area.

	Holy Family CES		St. John Paul II CES
	Mother Teresa CES		St. Joseph (O) CES
	Our Lady of Peace CES		St. Luke CES
	St. Andrew CES		St. Marguerite d'Youville CES
	St. Bernadette CES		St. Mary CES
	St. Dominic CES		St. Matthew CES
	St. James CES		St. Michael CES
	St. Joan of Arc CES		St. Vincent CES
	St. John (O) CES		



St. Luke Catholic Elementary School

Historic and Projected Enrolment Versus Capacity



St. Luke Catholic Elementary School



2750 Kingsway Drive, Oakville

Constructed: 1993

Stories: 2

Capacity: 360

GFA: 4,486 sq m

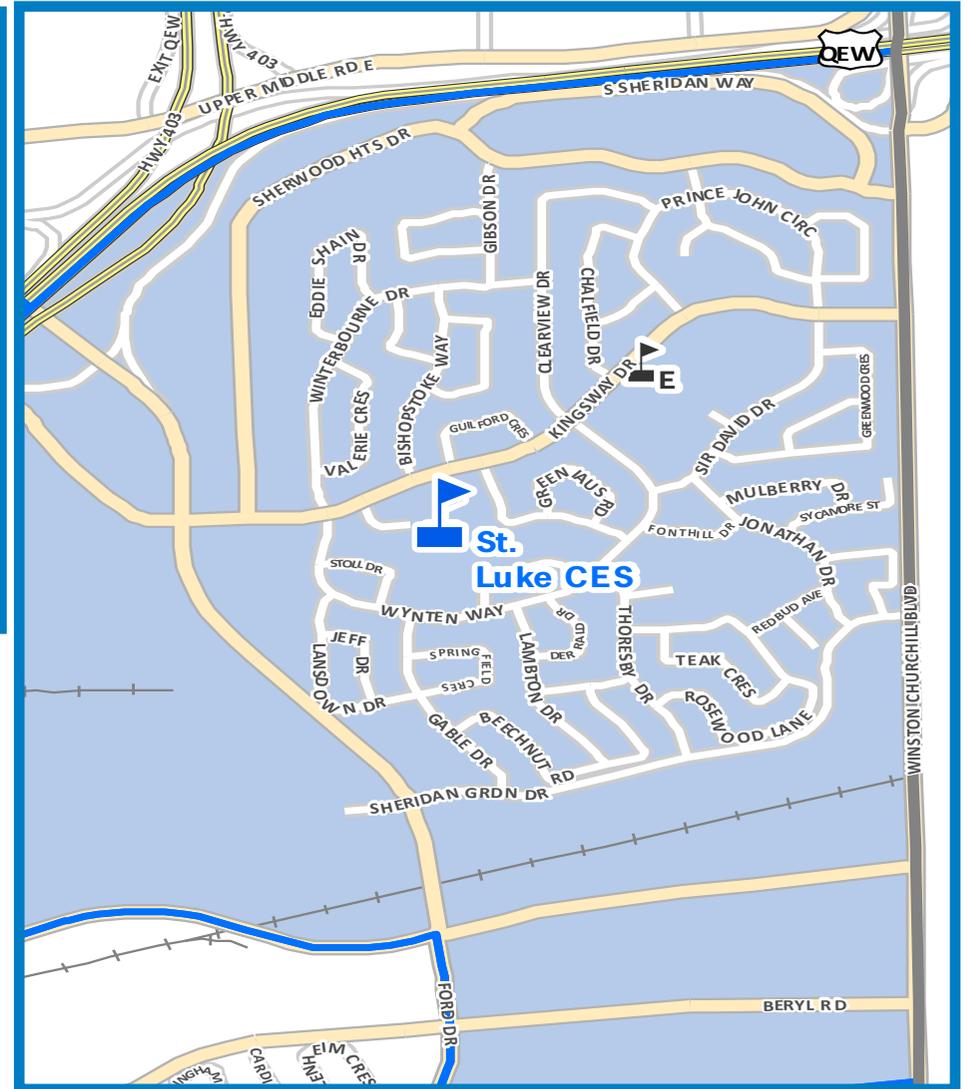
Acreage: 4.78 acres

Parking Spaces: 187

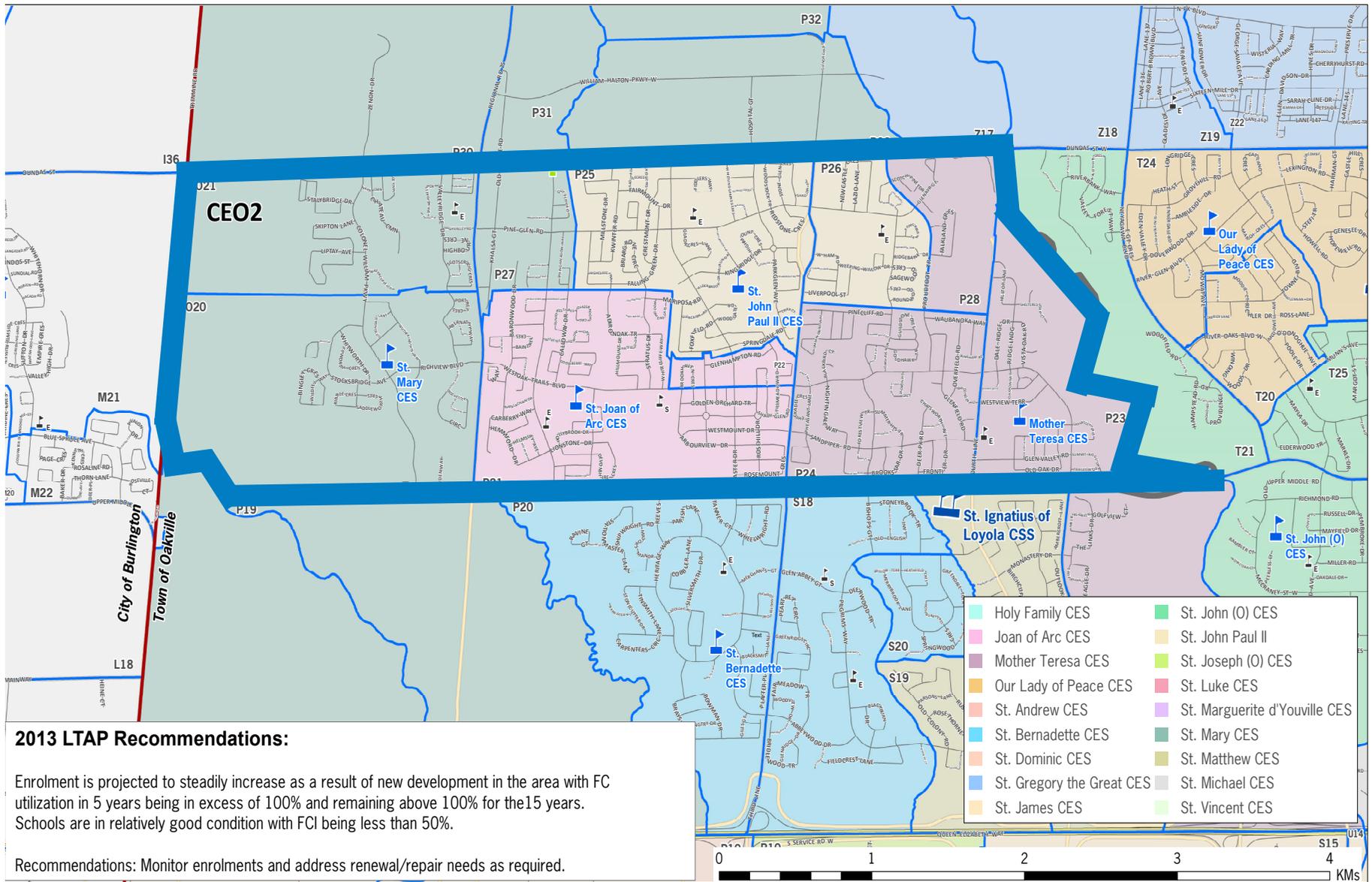
5 Year FCI: 22%

Year Available: 2021

Classrooms: Approximately 6

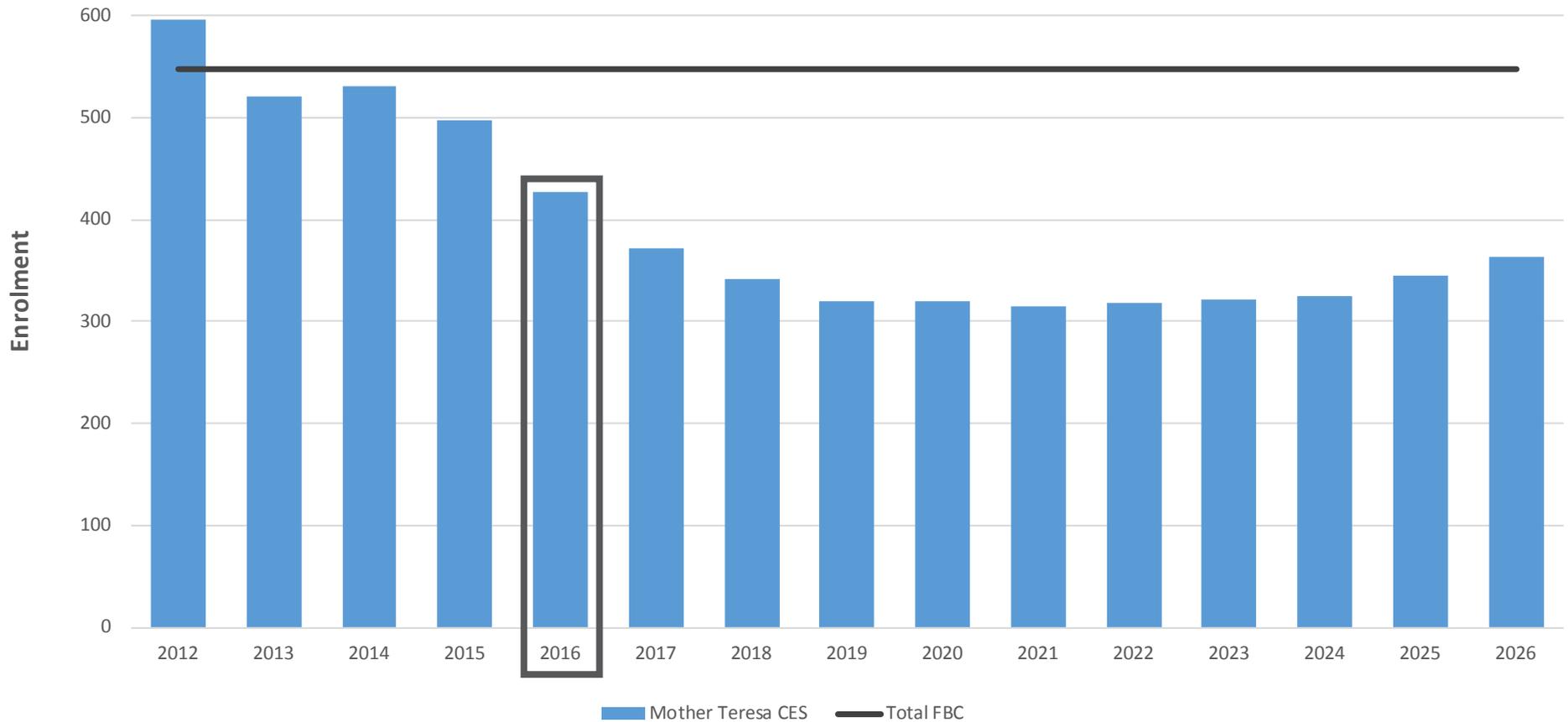


Northwest Oakville - CEO2



Mother Teresa Catholic Elementary School

Historic and Projected Enrolment Versus Capacity



Mother Teresa Catholic Elementary School



1190 Westview Terrace, Oakville

Constructed: **1999**

Stories: **2**

Capacity: **547**

GFA: **5,600**

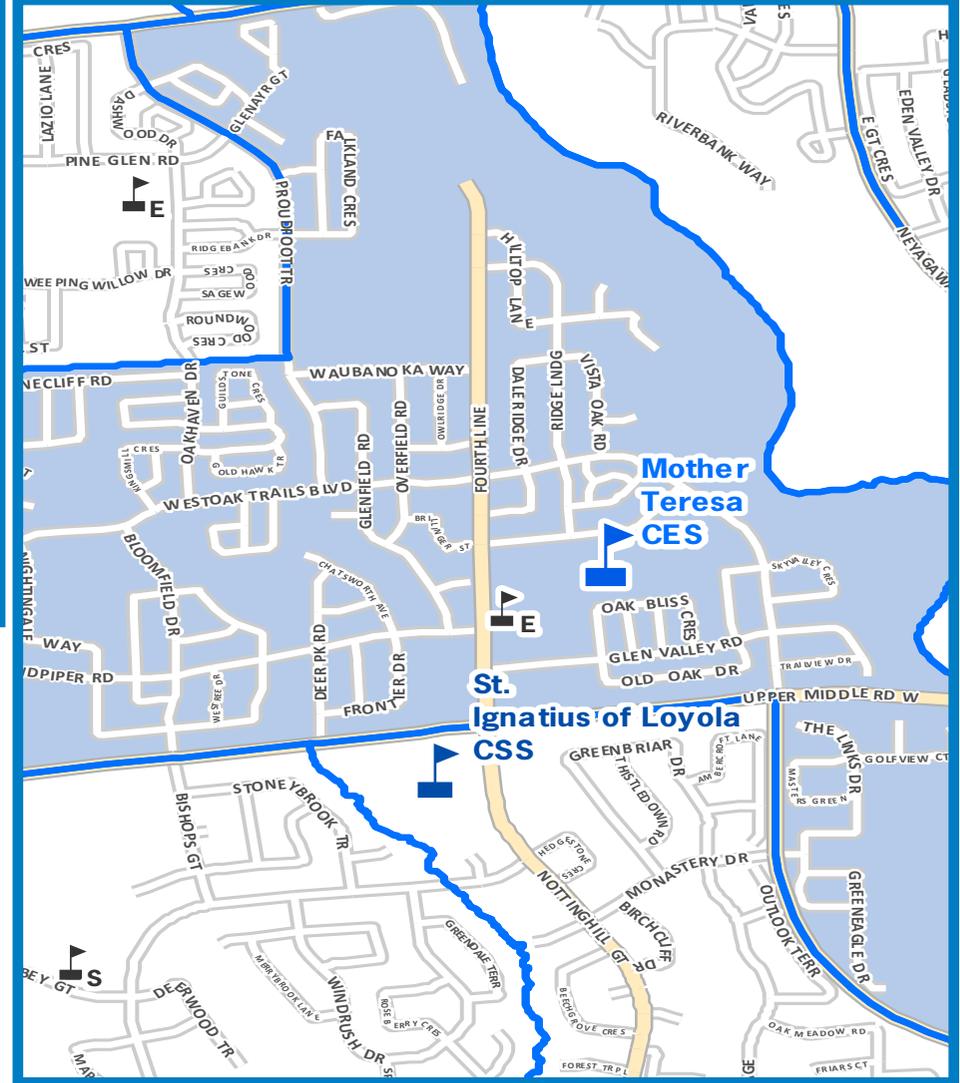
Acreage: **6 acres**

Parking Spaces: **198**

5 Year FCI: **9%**

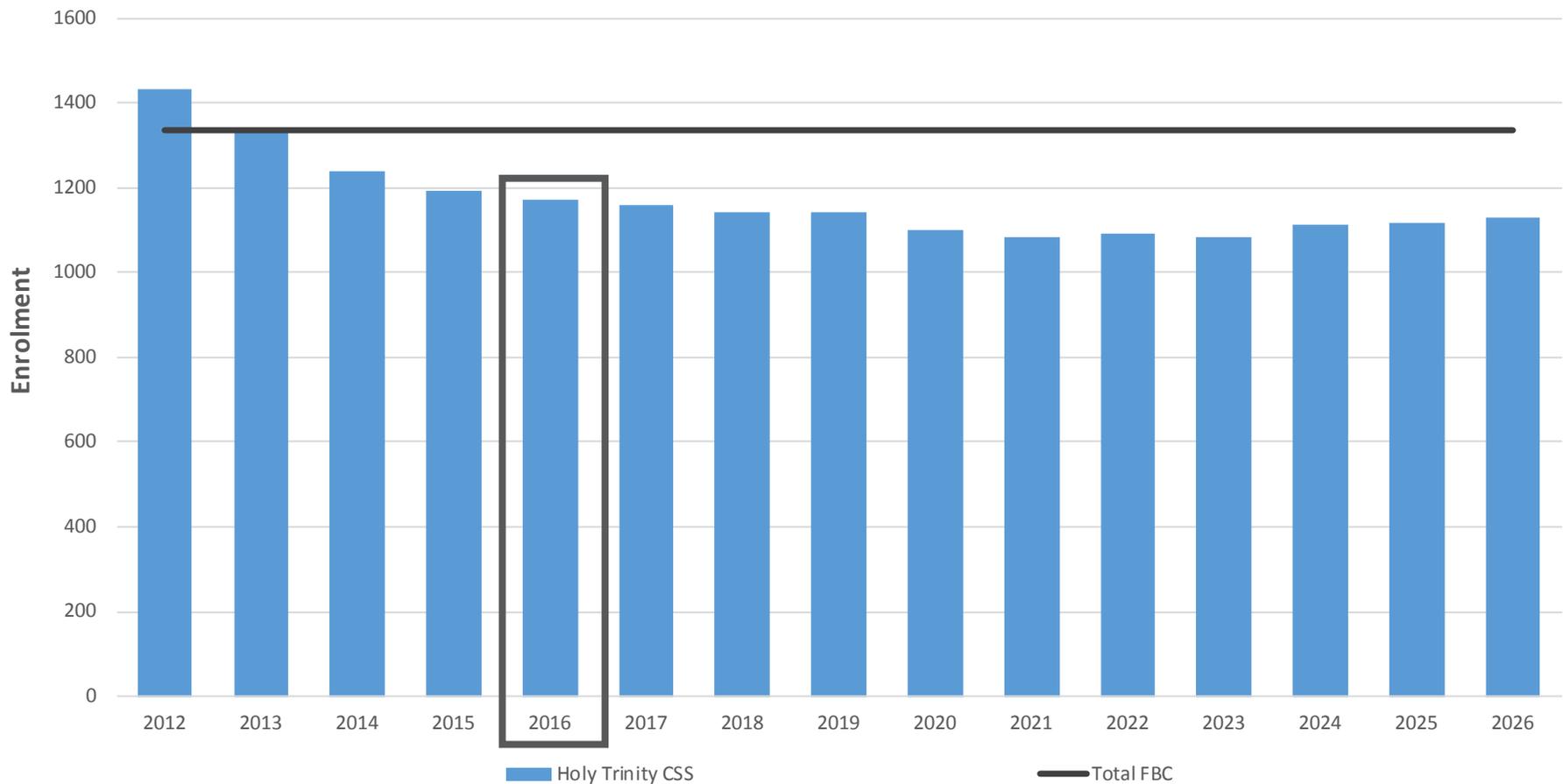
Year Available: **2018**

Classrooms Available: **Approximately 8-10**



Holy Trinity Catholic Secondary School

Historic and Projected Enrolment Versus Capacity



Holy Trinity Catholic Secondary School



2420 Sixth Line, Oakville

Constructed: **2002**

Stories: **3**

Capacity: **1338**

GFA: **16,204 sq m**

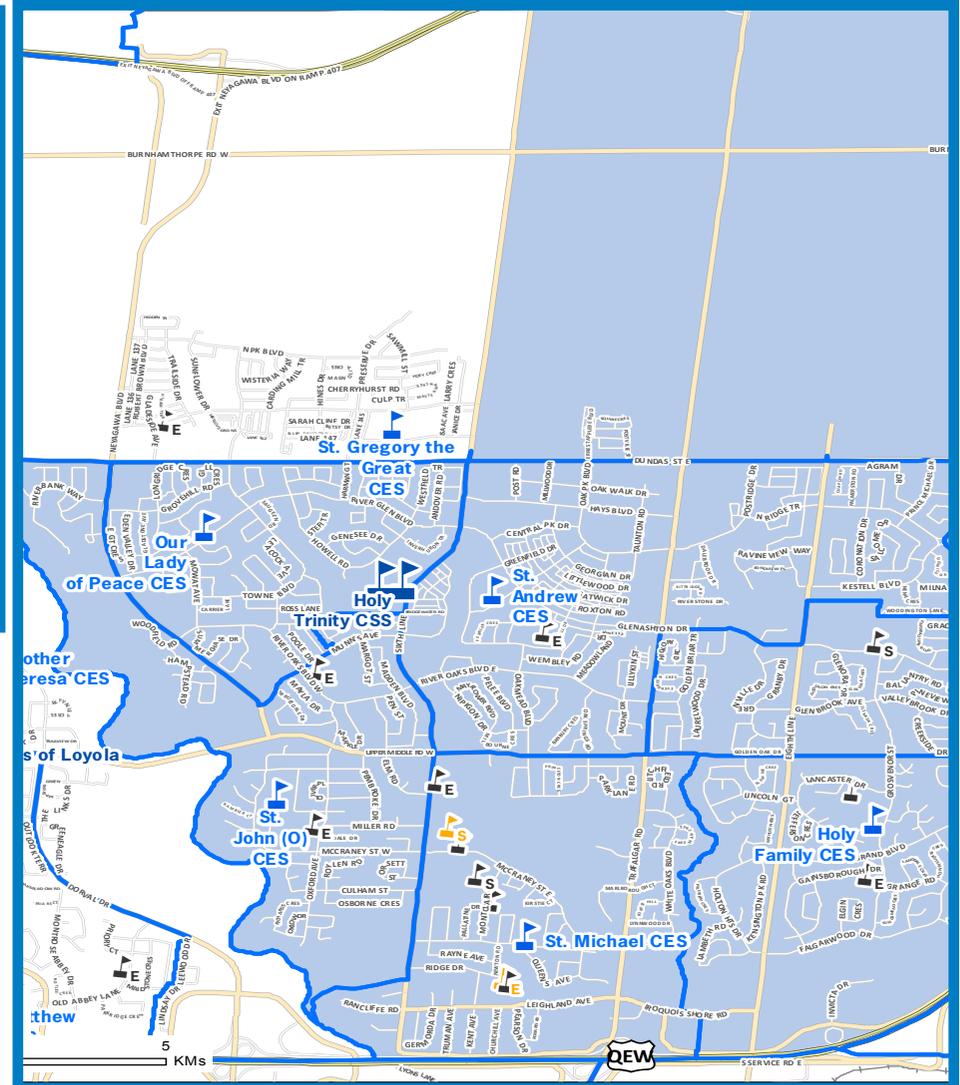
Acreage: **13.99**

Parking Spaces: **318**

5 Year FCI: **4%**

Year Available: **2020**

Classrooms Available: **Approximately 10**



STATUS UPDATE 2016 MPAR & 2017 PAR

Pupil Accommodation Reviews (PARs)

Status Update

South Oakville CE01 - 2016 MPAR

Board approved the consolidation of St. James and St. Joseph Catholic Elementary Schools pending Ministry of Education funding to rebuild a new elementary school on the St. Joseph Site. Additionally, the Board approved a partial rebuild of St. Dominic CES pending Ministry of Education funding. Funding has not been granted at this time.

Oakville Northeast CE04 & CE05 - 2016-17 PAR

Board approved the consolidation of Holy Family, St. Michael and St. John Catholic Elementary Schools pending Ministry of Education funding. In absence of Ministry funding, the Board approved the consolidation of Holy Family and St. Marguerite Catholic Elementary schools at the St. Marguerite site as well as St. Michael and St. John Catholic Elementary Schools at the St. Michael site. Funding has not been granted at this time.

Pupil Accomodation Reviews

Status Update

North Georgetown CEH1 - 2016 MPAR

Board approved the consolidation of St. Francis of Assisi and Holy Cross Catholic Elementary Schools pending Ministry of Education funding to rebuild a new elementary school on the Berton site. Funding has not been granted at this time.

South Burlington CEB2, CEB4 and CS01

2016 MPAR and Future PARs

The 2016 MPAR which included the CEB2 Review Areas (Burlington South of QEW) resulted in no changes to accommodations. Utilization continues to be a concern. PARs continue to be recommended to address utilization concerns for the elementary and secondary schools in Burlington.

DISCUSSION & QUESTION PERIOD

schoolplanning.hcdsb.org/community-planning/

MINUTES OF THE SPECIAL EDUCATION ADVISORY COMMITTEE MEETING

Date: March 27, 2017
 Time: 7:00 pm
 Location: Catholic Education Centre - Board Room
 802 Drury Lane
 Burlington, Ontario

Members Present	B. Agnew (Vice Chair)	A. Iantomasi
	R. Barreiro	M. Lourenco
	L. Cipparrone (Chair)	J. Parisi
	L. Currie	D. Rabenda
	D. Hotopeleanu	L. Stephenson

Staff Present

B. Browne, Superintendent of Special Education Services
 W. Reid-Purcell, Special Education Coordinator
 R. Haven, Computer Technician

Members Excused

H. Karabela
 R. Quesnel
 S. Trites

Members Absent

C. Parreira

Recording Secretary

J. Crew

1. Call to Order

The Chair called the meeting to order.

1.1 Opening Prayer,

The meeting opened at 7:00 p.m. with a prayer led by L. Cipparrone.

1.2 Approval of Agenda

Moved by: B. Agnew

Seconded by: D. Hotopeleanu

RESOLVED, that the agenda be accepted as received.

CARRIED

2. Presentations

2.1 Spirit of Inclusion Award Presentations

L. Cipparrone welcomed those in attendance for the Spirit of Inclusion presentation. B. Browne introduced SEAC members and staff, explained the composition of the SEAC committee, and their associations, and expressed appreciation to the members, staff and families in attendance for supporting the celebration.

L. Cipparrone explained the criteria for nominating candidates for the Spirit of Inclusion award and read out the profile information outlining the unique characteristics of each nominee which led to them being selected as this year's recipients.

The 2017 Spirit of Inclusion Awards School plaques and a gift were presented to Katelyn, a student at Corpus Christi Catholic Secondary School, and Justin, a student at Our Lady of Victory Catholic Elementary School, the recipients of this year's Spirit of Inclusion Awards.

3. Actions to be taken

3.1 Minutes of the February 27, 2017 SEAC Meeting

Moved by: A. Iantomasi

Seconded by: L. Stephenson

RESOLVED, that the minutes of the February 27, 2017 SEAC Meeting be approved as presented.

The Chair called for a vote and the motion **CARRIED**.

4. Declarations of Conflict of Interest

No conflicts of interest were declared.

5. Business Arising from Previous Meetings

5.1 Summary of Outstanding Items from Previous Meetings

- PAaC on SEAC is scheduled for April
- B. Agnew will send a (prior approved) SEAC Sound byte for April
- Subcommittee will look toward getting started on a letter to the ministry within the next couple of months

6. Action Items

6.1 Budget Priorities

L. Cipparrone informed members the formal budget presentation will take place at the May SEAC meeting. To determine priorities, members broke out into groups to determine the top budget priorities for SEAC based on information they are hearing from parents and their associations on what would benefit Special Education. Groups were asked to identify the top three items of their budget priorities.

The information gathered will be collated and brought to the next meeting.

6.2 Nomination re: ABC Ontario

L. Cipparrone reviewed a letter from the Association for Bright Children nominating an alternate representative for ABC. The nomination will be put forth to the Board of Trustees for approval.

L. Cipparrone welcomed K. Bivand and noted that an email will be sent out confirming the appointment once the process is completed.

7. Communications to SEAC

7.1 Superintendent's Report

B. Browne provided updates on:

Special Education Plan: the input for the Special Education Plan received at the February meeting was reviewed and discussed; members were reminded that input for the plan can be submitted at any time

Special Education Staffing: as per the collective agreements, currently working through the central deployment of staff based on system needs

Gifted Screening: statistics including a breakdown by region for the current year's gifted screen were shared; the gifted information night takes place on Wednesday, March 29 at Corpus Christi Catholic Secondary School beginning at 7:00 pm. M. Lourenco will speak on behalf on SEAC and ABC.

Spirit of Inclusion Individual Award Presentations: will take place on Monday April 24th at Jean Vanier Catholic Secondary School in Milton; there are 5 seats secured for members to attend (in addition to the Chair and Trustees); members interested in attending should let us know, seats will be on a first come first serve basis.

Institute for Catholic Education (ICE) Symposium/Webinar: ICE are seeking feedback to help design a symposium; this will be facilitated via a webinar; they would like feedback from SEAC and their associations; further information will be sent out to the system. The theme of the symposium will focus on “Renewing the Promise: Exploring the Critical Role of Catholic Education in Contemporary Society”. L. Cipparrone noted that if anyone had feedback to share but are unable to participate in the webinar, SEAC could provide a voice for them.

Special Needs Strategy: – Integrated Rehab and Service Coordination: not a lot to report, things are ramping up in terms of inter-ministerial priorities; have been receiving contact from the Ministry of Education, as have our partners from the Ministries of Health and MCYS; prepping for forthcoming Ministry feedback to proposals and looking toward next steps. Will continue to keep SEAC informed as more information is forthcoming; D. Kollee will be presenting at the April SEAC meeting.

Questions and further discussion on the input for the Special Education Plan followed the report.

7.2 Association Reports

7.2.1 Halton Down Syndrome Association Report

D. Hotopeleanu provided updates on the 2017 World Down Syndrome Day Contest and thanked B. Browne for getting the information out to schools.

Last year’s first place elementary school winner was Canadian Martyrs Catholic School in Burlington; D. Hotopeleanu played the video submitted by Canadian Martyrs:

<https://www.haltondownsyndrome.com/world-down-syndrome-day/past-winners/>

7.2.1 Easter Seals Ontario Association Report

B. Agnew informed members that March is Easter Seals month, this the beginning of Easter Seals Ontario’s annual fundraising and awareness campaign for kids with physical disabilities. The goal during this month is to increase awareness surrounding the ongoing challenges and needs kids with physical disabilities experience, while raising much-needed funds to support the organization’s programs and services.

Between March 24 and April 16, the Easter Seals Paper Egg Campaign takes place in retailers across Ontario including Sobeys, Foodland, FreshCo, Price Chopper, Avondale, Highland Farms, Booster Juice, The Bargain! Shop and Red Apple. Shoppers will be invited to purchase a Paper Egg for \$2, which will be displayed in-store for the duration of the campaign.

The annual Easter Seals Telethon will air on Sunday, March 26 from 12 noon to 6:00 p.m. in Sault Ste. Marie, as well as on Sunday, April 2 from 10:00 a.m. to 4:00 p.m. in Windsor-Essex, Sunday, April 9 from 10:00 a.m. to 4:00 p.m. in Peterborough and Toronto, from April 24 to 28 on CKWS from 6:00 a.m. – 9:00 a.m.; 12:30 p.m. – 1:00 p.m., and 5:00 pm. to 6:00 p.m. in South Eastern Ontario, and on Sunday, April 30 from 2:00 p.m. – 7:00 p.m. in Sudbury.

B. Agnew will provide Special Needs Strategy summary of areas that SEAC might provide input on, as well as a blog to review for consideration in sending out to members.

VOICE for Deaf and Hard of Hearing Children: R. Barreiro informed members that VOICE’s 25th annual conference takes place on Saturday May 6th, 2017 at the University of Guelph. This year’s theme is “Breaking the Mold”. A detailed information flyer will be sent out to members.

Autism Ontario: L. Currie reported that the world-wide flag raising day to raise awareness for Autism will take place on Monday, April 3rd.

7.3 Trustee Reports

A. Iantomasi provided updates on board happenings: PAR has completed for Oakville; North Burlington boundary review; budget talks; expansion of the natural play grounds; and the annual golf tournament for the Halton Catholic Children’s Education Foundation.

7.4 Sub-Committee Report

7.5 Reports from Other Stakeholder Meetings

B. Agnew reviewed the report on the French Adhoc Sustainability Committee that was submitted at the February meeting. The committee is looking at sustainability from a variety of different perspectives; the first meeting laid the ground work; the next meeting takes place March 28th; any questions special education related can be put forward. L. Cipparrone suggested that associations should be made aware in case they have any specific concerns.

8. Information Items

9. Questions from the Public

10. SEAC Discussion

11. Next Agenda: Meeting Wednesday, April 26, 2017

Agenda will include the PAac on SEAC Presentation; SEA Equipment and Training; and Special Needs Strategy – Integrated Rehab update.

12. Adjournment

12.1 Resolution re Absentees

Moved by: A. Iantomasi

Seconded by: B. Agnew

RESOLVED, that H. Karabela; S. Trites, R. Quesnel be excused. **CARRIED**

12.2 Adjournment and Closing Prayer (L. Cipparrone)

Moved by: M. Lourenco

Seconded by: A. Iantomasi

RESOLVED, that the meeting adjourn.

CARRIED

The meeting adjourned 8:55 p.m. with a prayer led by L. Cipparrone.