

## LONG-TERM FACILITIES PLAN



## Section 1.2: Enrolment and Capacity Trends

Enrolment Projection Methodology

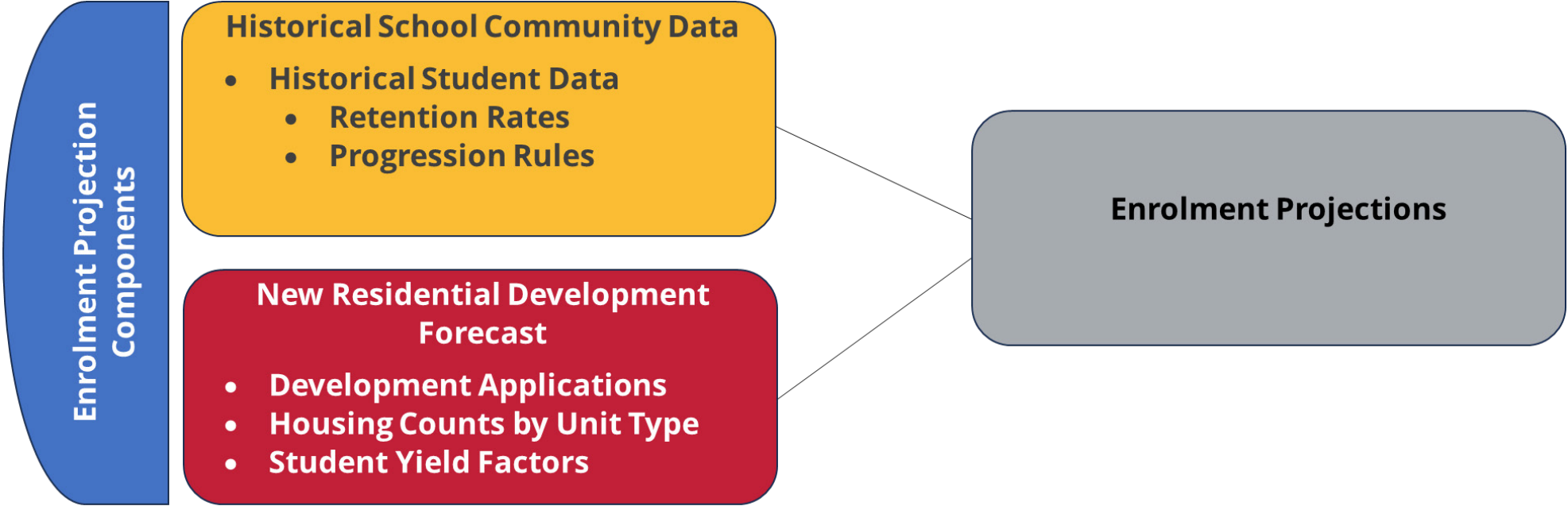
Enrolment projection calculations are comprised of two main components - the historic school community data and new residential development student data. Enrolment projection software (Paradigm STGI - SPS Plus) allows staff to analyze historical enrolment trends and examine yield rates (by dwelling type) of residential development when projecting enrolments. The software analyzes and summarizes the grade by grade, year by year, progression of students. Each school and community exhibits different trends or movements which are used to create retention rates for each grade at each school. The retention rates capture any gains or losses in enrolment that a school may experience as students move from one grade to another. Retention rate methodology is a common practice in Ontario School Boards.

New residential development forecasts allow planning staff the ability to estimate the number of students generated by new development. Planning staff apply historical student yields (by unit type) to municipally approved development to project the estimated numbers of students generated by housing units. The yields are broken down by housing types which include single-detached, semi-detached, townhome and apartment. Each community has its own unique yield. Historical yields are determined using Municipal Property Assessment Corporation (MPAC) data and historical student data. The MPAC data indicates the count and unit type of homes in the community and staff then compare the number of existing students living in the houses. By comparing the two sets of data, a student yield for new residential homes can be determined and applied to the residential forecast.

Student enrolments are revised annually to reflect current actual student counts, and calculation variables are re-examined for adjustments that may be required. Enrolment projections are compared against historical enrolments, population forecasts, Census and birth data to validate that population information is trending in a similar manner.

Any approved Board decision such as school closures, program or boundary changes are annually incorporated into the student enrolment projections. There are several other school specific assumptions captured in the projections as well. These assumptions can include programing (e.g. French Immersion), Board policy (e.g. Out of Catchment) or Ministry initiatives (e.g. full-day kindergarten). The known factors outlined above are incorporated into enrolment projections, but annual enrolment projections can be impacted by unexpected circumstances. Events such as economic recession/growth, increased immigration and real estate booms are challenging to anticipate and capture in enrolment projections. When these events impact school enrolment, staff review the short and long-term effects on accommodation and enrolment projections.

Enrolment projections can be created for a variety of time frames; one year, five-year or ten-year projections are typical time frames used by the Planning, Accommodation & Rentals Division. An added feature of the projection software also allows staff to create scenarios during accommodation and/or boundary reviews to show the effect of school closures or boundary changes on student enrolment



Student Yields

HWDSB’s student yield analysis for projected new residential development provides the student yields for a specified geography using the housing data from MPAC and the Board’s student data. The MPAC and student data are both geocoded (digitally referenced on a map) which allows for matching to be done on each individual property to determine the units that have HWDSB students. From this, yield factors are calculated based on dwelling types (single family homes, semidetached, townhomes, and apartments) to determine and become comprised within projected student enrolments.

Residential development yields will vary based on community and are calculated accordingly. The following graphic illustrates the Board- wide average student yields for elementary and secondary – they represent a single-dwelling yield (low density) and a townhouse yield (medium density). As per the current Board-wide yield, 4 new single-dwelling units would yield approximately 1 HWDSB elementary aged student (4 x 0.26) and approximately 5 townhome units for 1 student (4.75 x 0.21). Yields for secondary school students are considerably lower, equating to .10 students per new single-family home and .06 students per new townhome.

Student Apportionment

HWDSB’s apportionment of students compared to our co-terminus Board is illustrated in the table below by elementary and secondary panel. HWDSB’s elementary apportionment has been steady at approximately 65% over the past 5 school years. HWDSB’s secondary apportionment has averaged approximately 57% over the past 5 years. Please note that the enrolment figured below are average daily enrolment.

Elementary Apportionment

HWDSB					
2020-21	2021-22	2022-23	2023-24	2024-25	Avg
35,280	36,144	36,998	37,529	37,848	36,760
65.0%	65.5%	65.9%	65.7%	65.9%	65.6%

HWCDSB					
2020-21	2021-22	2022-23	2023-24	2024-25	Avg
19,025	19,056	19,182	19,628	19,597	19,298
35.0%	34.5%	34.1%	34.3%	34.1%	34.4%

Secondary Apportionment

HWDSB					
2020-21	2021-22	2022-23	2023-24	2024-25	Avg
13,314	13,567	14,093	14,342	14,599	13,983
56.5%	57.1%	57.6%	57.5%	57.6%	57.3%

HWCDSB					
2020-21	2021-22	2022-23	2023-24	2024-25	Avg
10,231	10,207	10,364	10,579	10,768	10,430
43.5%	42.9%	42.4%	42.5%	42.4%	42.7%

Apportionment enrolment data from 2024-25 Core Education Funding Projections for the 2024-25 School Year.

Elementary Yields



= .26 Students

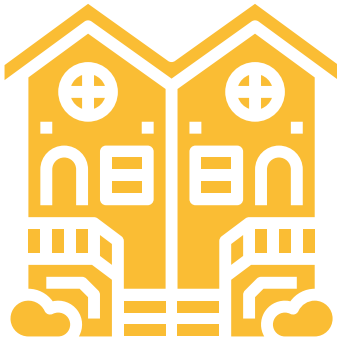


= .20 Students

Secondary Yields



= .10 Students



= .06 Students

On the Ground Capacity

On the Ground Capacity (OTG) is the number that the Ministry of Education uses to quantify the number of students a school can accommodate. The OTG represents the number of students the permanent structure of a school building can accommodate, by instructional space, and as per room loadings set by the Ministry of Education. The various types of rooms have a different loading, and they differ between elementary and secondary panels. The total of the rooms in a school, and their assigned capacities are added together to calculate a school’s OTG. Loading examples of classroom types for elementary and secondary panels are shown below.

Instructional Space	Elementary Loading	Secondary Loading
Classroom	23	21
Business/Computer	23	21
Family Studies	23	21
Gymnasium Loaded	23	21
Gymnasium Unloaded	0	0
Health & Fitness	0	0
Kindergaten	26	N/A
Laboratory	N/A	21
Library	0	0
Music	0	21
Performing Art	0	21
Resource	12	12
Special Education	9	9
Stage	0	0
Student Services	0	0
Technology	0	21
Visual Art	23	21
Lecture Room	N/A	21

A facility's OTG number can be compared to a school's enrollment number to calculate the school utilization percentage. This percentage indicates how effectively instructional spaces are being utilized and reflects the overall occupancy of the school facility.



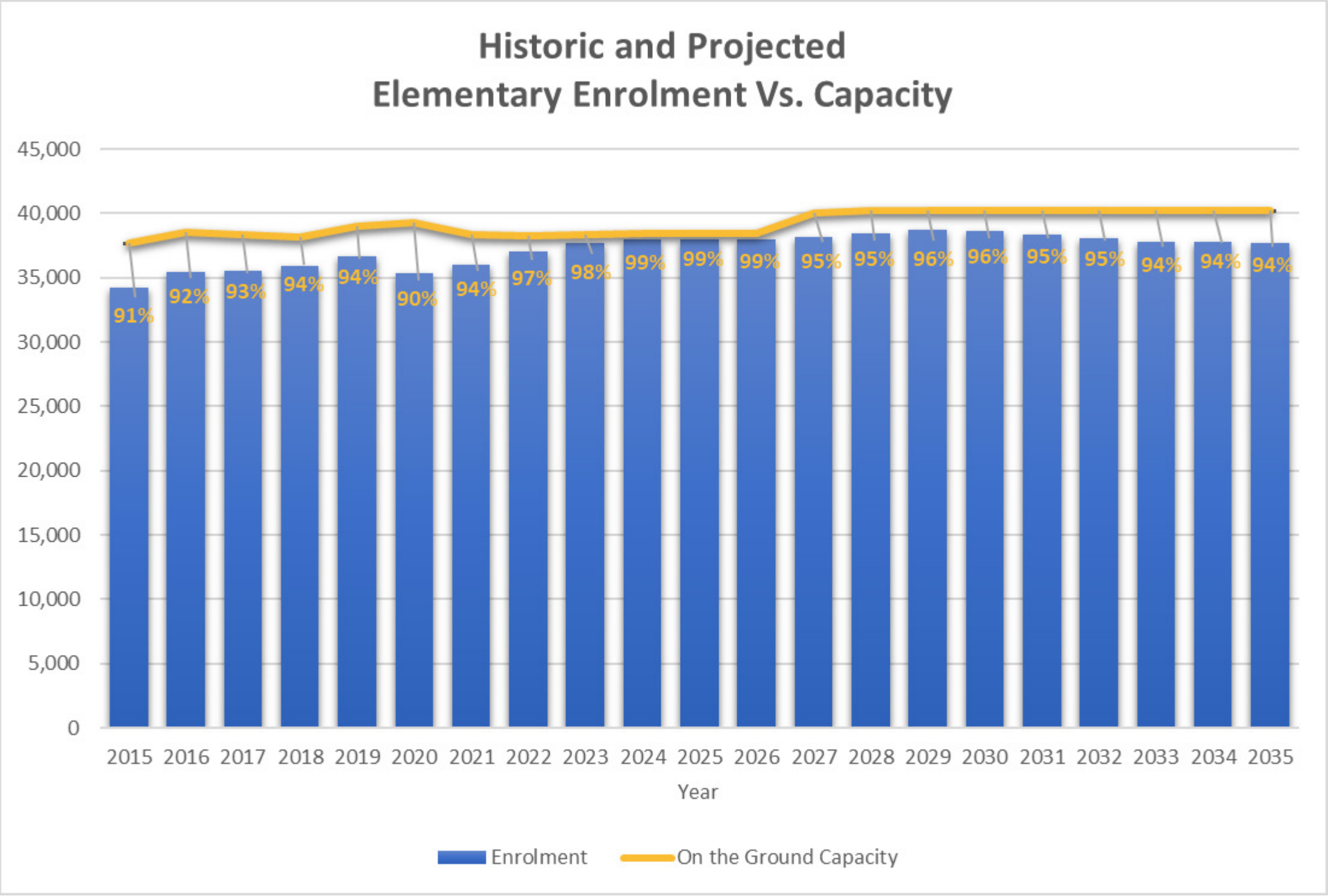
Elementary Historic and Projected Enrolment and Capacity

The following graph illustrates historic and projected elementary enrolment and capacity from 2015 to 2035. The comparison of enrolment and capacity is shown through the utilization percentages for each year.

The following graph illustrates historic and projected elementary enrolment and capacity from 2015 to 2035. The comparison of enrolment and capacity is shown through the utilization percentages for each year. In 2020, elementary enrolment reduced to just over 35,000 students. The drop in enrolment is most likely due to the COVID-19 pandemic. In 2022, elementary enrolment recovered from the impacts of the pandemic and was more in line with previously projected elementary totals. 2022 total elementary enrolment was 37,000 students which exceed pre-pandemic elementary enrolment totals.

HWDSB’s elementary enrolment total is projected to grow at a slow yet stable rate for the next 5 years before a slight decline of enrolment over the following 5 years. Factors influencing projected enrolment growth include residential development, recent increased immigration and a change in demographics as described in section 1.1. Although the total enrolment is projected to grow, individual school enrolments will fluctuate based on neighbourhood trends and new residential development.

Elementary school capacity has undergone several changes over the past decade. From 2010 to 2015 Full Day Kindergarten was implemented, and during this period, kindergarten class sizes increased from 20 to 26 which increased the overall capacity of schools. Since 2011, HWDSB engaged in a series of accommodation reviews which resulted in new schools, school closures and additions. Since 2011, HWDSB has completed 13 elementary school additions, constructed 10 new elementary schools and closed 21 elementary schools.



An increase in elementary capacity is anticipated once the new schools in Binbrook, Upper Stoney Creek and Waterdown are opened and the additions to Mount Hope and Janet Lee elementary schools are completed. Elementary enrolment beyond 2027 is projected to be stable at approximately 38,500 students resulting in an approximately 95% Board wide elementary utilization. This calculation only includes funded capital projects and does not include the identified future school in Winona which does not yet have capital funding in place.

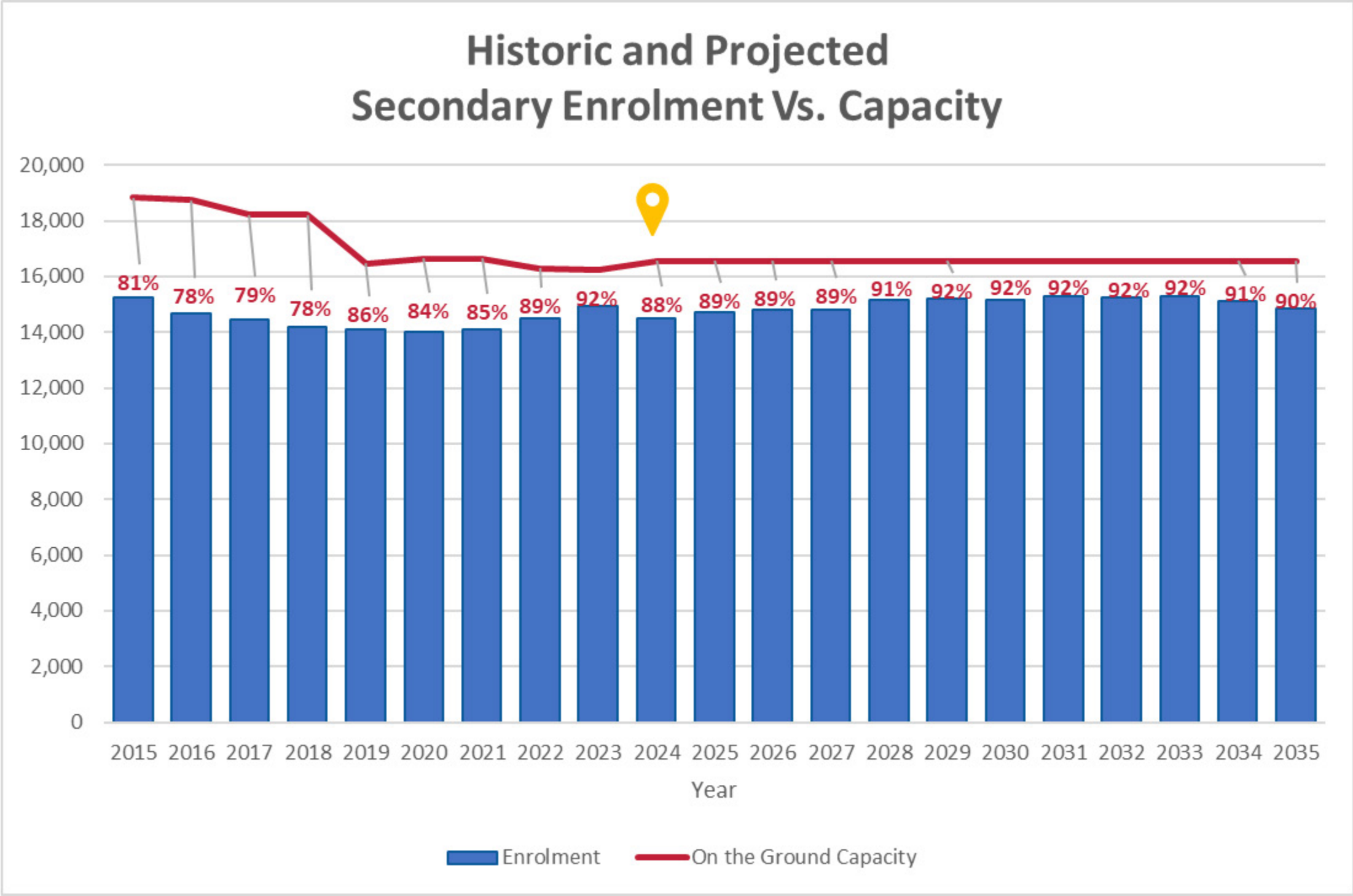
Secondary Historic and Projected Enrolment and Capacity

The following graph illustrates historic and projected secondary enrolment and capacity from 2015 to 2035. The comparison of enrolment and capacity is shown through the utilization percentages for each year.

From 2014 to 2020, HWDSB secondary enrolment decreased by approximately 1,700 students. Enrolment stabilized in 2021 and since then the Board has seen a slight increase in total secondary school enrolment. Projections show a continued growth in the late 2020's. The secondary enrolment is expected to increase due to the projected larger elementary cohorts transitioning to secondary, residential development and population growth. By 2028, it is projected that the secondary enrolment will be approximately 15,500 students.

From 2004 to 2012, the Board's total secondary panel capacity remained stable around approximately 20,000 pupil places. Since 2012, there have been significant changes to secondary school capacity. A new wing was added to Waterdown District High School in 2012. In 2014, Hill Park, Parkside, and Parkview schools were closed, followed by the completion of an addition at Saltfleet Secondary School in 2015. Mountain Secondary closed in June 2017, and both Delta and Sir John A. Macdonald closed in June 2019. To replace these schools, the Ministry of Education approved the construction of two new schools: Bernie Custis Secondary School, which opened in 2019, and Nora Frances Henderson Secondary School, completed in 2020. In 2024, the renovated Sherwood facility reopened, allowing the closure of the temporary Barton site.

With these closures and new construction, the current capacity of the secondary panel is approximately 16,500 pupil places. Secondary enrolment beyond 2027 is projected to be fairly stable at approximately 15,200 students resulting in an approximate 92% Board wide secondary utilization.



Portables

As enrolments fluctuate annually, the Board utilizes two types of temporary accommodation- portables and portapaks. A portable is an individual transportable classroom that is independent from the school facility. A portapak is a grouping of portables attached by a corridor, which may or may not be directly attached to the permanent school facility.

The Portable Allocation Process provides the framework for making use of and reducing the reliance of temporary accommodation. The result of the process has decreased operating expenses, eliminated old portables in need of repair and ensured equitable allocation of temporary classrooms across the system. The process has ensured that schools who have temporary accommodation are utilizing the built space to its maximum capacity before using portables. If the built space is deemed sufficient then the portables are to be moved, locked or demolished depending on their condition.

HWDSB has moved to leasing portables rather than purchasing. HWDSB currently leases 53 portables and 2 portapaks and owns 107 portables and 4 portapaks, as totaled in the table below. The annual operating cost of a portable is approximately \$35,000 which includes heating, cooling, electricity, regular cleaning, maintenance and capital costs. The demolition cost for a portable is roughly \$20,000 and is strongly recommended for portables in poor condition which cannot be sold.

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Portables	123	117	132	145	160
Portapaks	50	38	38	38	38
Total	131	123	138	151	166

Although the number of temporary accommodations has increased over the last few years, it is anticipated that the reliance on temporary accommodations will decrease significantly with the new elementary schools and additions scheduled to open in Waterdown, Upper Stoney Creek, Binbrook, Mount Hope and Janet Lee in the coming years.

Portables will be used to aid in short term accommodation pressures. A school’s enrolment can fluctuate year to year which may cause a need for temporary accommodation. Portables are allocated to schools based on year to year need. Portapaks will only be considered for schools with significant long-term enrolment pressure with no future accommodation relief anticipated. Accommodation relief can be in the form of a boundary change, program change or new construction (school or addition). In the case where these three solutions are not viable, a portapak for schools with long term needs will be considered.

Typically, portapacks are funded through Temporary Accommodation Funding, provided by the Ministry on an annual basis. Each year HWDSB receives an annual allocation and is typically underfunded by approximately \$1 million, given the number of portable moves and increased costs every year. The Ministry of Education approved the use of proceeds of disposition to purchase and install an 8-room portapak at Eastdale Elementary School, construction is planned for the summer of 2025. Below is HWDSB’s portable inventory by school as of March 2025.

Portable Locations - March 2025

Elementary Schools	Portables	Portapaks
Allan Greenleaf	6	0
AM Cunningham	3	0
Bellmoore	3	10
Billy Green	1	0
Central	3	0
Collegiate	0	0
Eastdale	12	0
Flamborough Centre	2	6
Franklin Road	3	0
Gatestone	4	0
Helen Detwiler	5	0
Huntington Park	0	6
Janet Lee	0	6
Kanetskare	0	0
Lake Avenue	5	0
Lawfield	1	0
Mart Hopkins	9	0
Michelle Jean	3	0
Mount Albion	3	0

Elementary Schools	Portables	Portapaks
Mount Hope	7	0
Norwood Park	2	0
Parkdale	1	0
Pauline Johnson	5	0
Queensdale	3	0
R.A. Ridell	5	0
Ridgemount	1	0
Rosedale	4	0
Shannen Koostachin	6	0
Sir Wilfrid Laurier	2	0
South Meadow	4	0
Tapleystown	12	0
Templemead	2	0
Tiffany Hills	7	0
Viscount Montgomery	3	0
Viola Desmond	8	0
Winona	0	6
Yorkview	0	4
Total	149	38

Secondary Schools	Portables	Portapaks
Saltfleet	3	0
Westmount	8	0
Total	11	0