



Halton
District
School
Board

Draft 2018-2019 Long Term Accommodation Plan



LTAP Requirements

- HDSB develops and updates its Long-Term Accommodation Plan (LTAP) on an annual basis
- The 2018-2019 LTAP provides enrolment projections from 2019 to 2028 for elementary and secondary schools in Halton Region.
- The 2018-2019 LTAP identifies:
 - Potential new capital project initiatives to 2022-2023;
 - School boundary review initiatives ;
 - Review areas and schools that are facing enrolment pressures and decline.

Available online:

<https://www.hdsb.ca/our-board/Pages/Publications/Long-Term-Accommodation-Plan.aspx>

New This Year!

New to the LTAP document this year:

- Updated Regional and Municipal Profiles.
- Updated October 31 grade breakdown for each municipality.
- SRA pages have been adjusted to improve readability of information and include more detailed data within the tables and charts for historical and projected enrolment comparisons.
- Continued visual improvements to enhance readability and Board branding.

What goes into Long Term Planning?

Factors considered as part of the development of the annual Long-Term Accommodation Plan:

- Enrolment Forecasts, including new residential development
- Program Delivery (Including English and French Immersion)
- Existing School Capacity
- Planning/Review Areas
- Utilization of Pupil Places in Schools
- Site Size
- Portable Capacities
- Timing of Potential New Capital Projects

Enrolment Projections

When considering enrolment projections, the following factors are reviewed and updated annually:

- Timing of new developments (number of residential units by type, permit issues, and time of residential units).
- Historical Regional birth data;
- Pupil Yield rates of school aged children for each housing type;
- Historical progression factors (pupil retention rates, FI progression from grade 1 to 2 and grade 8 to 9, including students from other publicly funded and private schools);
- Enrolment from English language program, French Immersion, and Special Education programs/placements.

School Utilization

- Understanding existing and future school utilization is key to the development of a sound LTAP.
- Factors that may impact school utilization include:
 - K class sizes;
 - Primary class sizes (Grades 1 to 3 Cap of 20:1);
 - Potential for split classes;
 - Special Education Programs/Placements;
 - Capacity for portable classrooms on site;
 - Other Ministry of Education initiatives (i.e. increase class sizes in elementary and secondary schools)

Review Areas

- The study area is Region-wide, with more specific review areas within each municipality.
 - Elementary Review Areas (ERA)
 - Secondary Review Areas (SRA)
- The 2018-2019 LTAP analyzes the accommodation needs of all ERAs and SRAs.
- The need to build new schools focuses on capacity and enrolment growth (projected utilization) within review areas.
- The capacity of neighbouring review areas is essential to consider when determining accommodation needs.

Community Planning and Partnership (CPP)

- The CPP focuses on opportunities to share facilities with community partners:
 - when building new schools and undertaking renovations;
 - considers use of unoccupied space in schools;
 - schools identified to be closed and disposed.
- The CPP Annual Meeting was held on November 14, 2018.
 - Attended by City of Burlington, Halton Region, Burlington Public Library, community and private organizations.
- 2019 CPP Annual Meeting to be scheduled for the Fall of 2019.

Capital Plan Projects

Projects Completed for 2018/2019

- Viola Desmond PS opened in January 2019

Projects in Progress

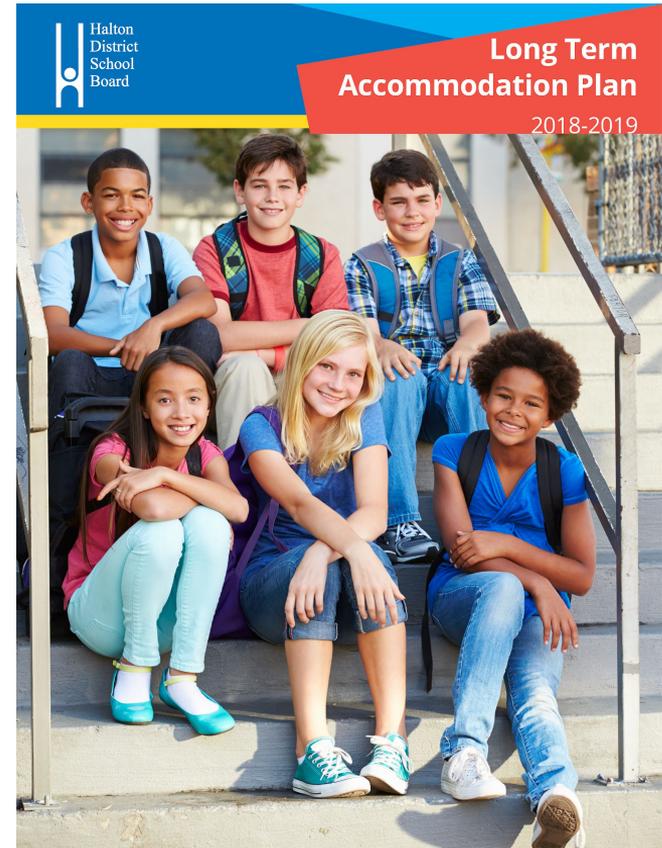
- Oakville NE #2 ps opening in 2020/2021
- Milton SW #11 ps opening in 2021/2022
- Milton SW #1 hs opening in 2021/2022
- M.M. Robinson HS renovation/addition opening in 2019/2020
- Nelson HS renovation/addition opening in 2020/2021

Proposed Projects Subject to Ministry Funding

- Oakville NE #3 ps opening in 2021/2022
- Milton SW #12 ps opening in 2022/2023
- Oakville NE #1 hs opening in 2022/2023

LTAP: At a Glance

- Currently Board-wide, there is a combined elementary and secondary utilization rate of 100%.
- By 2028/2029, Board-wide enrolment is projected to increase by 9,235 students with a projected utilization rate of 111%.
- However, within each municipality, there are review areas of significant growth and decline in enrolment.



Elementary Projections - Board

- Enrolment projected to increase by nearly 6,900 elementary students, or 10% by 2028/2029.
- Projected to need 5,182 pupil places by 2028/2029.
- Overall utilization rate of elementary pupil places approximately 111% by the end of the projection period.
- The implementation of the new FI program in elementary schools and the associated impacts on enrolments is difficult to determine, given limited data and trends have yet to be established. Therefore, long term elementary enrolment projections may fluctuate until such time as these trends have been established.

Elementary Projections - Burlington

- Declining enrolment in mature neighbourhoods with the exception of [ERA 100, 105 and 110](#), will lead to underutilization in all Burlington ERAs.
- Current utilization is 93%.
- Burlington is projected to have **2,567 empty elementary pupil places by 2028** with a utilization rate of 82%.
- A number of ERAs will remain steady or decrease to below 90% utilization over the next 10 years: [ERA 100, 101, 102, 103, 106, 107 and 110](#).
- [ERAs 105 and 108](#) will remain above 90% utilization.
- ERAs with utilization rates projected to remain over 100%: [ERA 109](#).

Elementary Projections - Oakville

- Overall Oakville is projected to **need 457 pupil places by 2028** with OTG utilization rate of 103%.
- [ERA 118](#) (North Oakville) continues to see accommodation pressure.
 - Substantial growth is planned for the area, resulting in the eventual need for 4 additional elementary schools (which does not include the new NE Oakville #2 ps).
 - By 2028, it is projected that there will be a shortage of 1,321 pupil places.
- **Oakville NE #2 ps to open for 2020/2021.**
 - Oakville NE #2 ps will provide accommodation relief to Oodenawi PS, and River Oaks PS ([ERA 116](#)).

Elementary Projections - Milton

- Current utilization is 115%.
- Milton continues to see a high rate of new residential development. By 2028, it is projected that there will be a **need for 6,826 additional elementary pupil places in Milton**, with a utilization rate of 158%.
- Viola Desmond PS opened January 2019.
- The Boyne Community ([ERA 127](#)) has 4 new Elementary schools and 1 new Secondary school identified within the secondary plan.
 - Boyne PS was opened in September 2015.
- Four additional elementary schools have been requested in the Trafalgar Corridor Secondary Plan ([ERA 120](#))
- Milton SW #11 ps to open for 2021/2022.

Elementary Projections - Halton Hills

- Halton Hills does not appear to be facing any major accommodation pressures in the short term. Development is limited to portions of Georgetown and some rural estate development.
- The area is projected to **need 465 additional elementary pupil places by 2028** with a utilization rate of 109%.
- The Vision Georgetown urban boundary expansion project ([ERA 124](#)), an area west of Eighth Line and south of 15 Side Road, has been completed (approximately 6,300 residential units). Official Plan Amendment No. 32 regarding the Vision Georgetown Secondary Plan was adopted by the Town of Halton Hills in July 2018 and is now before the Region of Halton for consideration and approval.
 - As a result, Board staff have identified the need for 3 additional elementary school sites.

Secondary Projections - Board

- As of 2018/2019, overall secondary utilization rate is 97%.
- Enrolment is projected to increase by nearly 2,300 secondary students, or nearly 10% by 2028/2029.
- Projected to need 1,907 pupil places by 2028/2029.
- Overall utilization rate of secondary pupil places approximately 110% by the end of the projection period.
- However, increase of average class sizes over next 4 years will increase OTG and available pupil places.

Secondary Projections - Burlington

- Currently there are 1,605 available secondary pupil places in Burlington, with an overall utilization rate of 77%.
- By 2028, projections indicate that there will be 335 available secondary pupil places with an utilization rate of 94%.
- Lester B. Pearson HS closed at the end of June 2018. Students were directed to M.M. Robinson HS.
- Robert Bateman HS will close at the end of June 2020. Students will be directed to Nelson HS, Burlington Central HS for IB.

Secondary Projections - Oakville

- Oakville secondary school enrolments are projected to increase over the next 3 years. By 2021, an additional 341 pupil places are projected to be needed (not including Oakville NE #1 hs). OTG utilization will increase from 116% to 121% by 2021/2022.
- Most of the additional pupil places will be required for North Oakville ([SRA 108](#)) where 2 secondary schools are planned.
 - Students from North Oakville are currently being accommodated at White Oaks SS ([SRA 102](#)).
- Enrolments demonstrate a need for Oakville NE #1 hs by 2022/2023, subject to Ministry Funding and site acquisition.
 - Oakville NE #1 hs would provide accommodation relief to White Oaks SS.

Secondary Projections - Milton

- The utilization rate of all secondary schools in Milton is projected to increase from 110% in 2018 to 141% by 2028, with a shortfall of 1,507 pupil places (including Milton SW #1 hs).
- The Ministry of Education approved the construction of a new secondary school (Milton SW #1 hs). The school is scheduled to open for the 2021/2022 school year.
- One additional secondary school has been requested in the Trafalgar Corridor Secondary Plan ([ERA 120](#))

Secondary Projections - Halton Hills

- Halton Hills does not appear to be facing any accommodation pressures at the secondary level at this time.
- 260 pupil places are projected to be available by 2028 with a utilization rate of 89%, current utilization rate is 83%.
- The Vision Georgetown urban boundary expansion project ([SRA 107](#)), an area west of Eighth Line and south of 15 Side Road, has been completed (approximately 6,300 residential units).
 - As a result, Board staff have identified the need for 1 secondary school site.

Required School Boundary Reviews

Proposed Year	Boundary Review
Fall 2020	Milton SW #11 ps
Spring 2020	Milton SW #1 hs

Boundary Reviews to Be Considered

- Burlington - Undertake a boundary review to redirect students electing the FI program from Florence Meares PS and unify the FI grade 1 cohort to Charles R. Beaudoin PS. Currently, students are directed to Clarksdale PS and Charles R. Beaudoin PS.
- Oakville - Undertake a boundary review to redirect students currently within the Palermo Community that are attending Heritage Glen PS.
- Approval to proceed with boundary reviews will be presented to trustees in September 2019.

Proposed Capital Initiatives

Capital Priorities Submission

- The last request by the Ministry of Education for Capital Priorities was June 2017 and at this time no announcements have been made regarding future capital funding submissions.

Next Steps...

- Subsequent to the Committee of the Whole meeting in April 2019, Planning staff will be posting the PowerPoint presentation on the Board website.
- Public Feedback:
 - Request the public to provide feedback by May 2, 2019, through email synervoice, social media (Twitter and Facebook) and press releases.
 - Staff will report back to the Board at the May 15, 2019 meeting, when feedback has been collected and summarized. Final Approval at the June 5, 2019 Board Meeting
- Once approved by Trustees, the LTAP will be forwarded to the Ministry of Education; and all entities identified on the Community Planning Partnerships notification list will be advised that the LTAP has been approved and direct them to the Board's website.

Questions?