



Halton
District
School
Board

2019-2020 Long Term Accommodation Plan



LTAP Requirements

- Long-Term Accommodation Plan (LTAP) is reviewed and updated on an annual basis
- The 2019-2020 LTAP contains:
 - 2019 Capital Priorities Grant Program - Funding update;
 - 10 year historical school enrolment from 2010 to 2019;
 - 10 year projections from 2020 to 2029;
 - Recommended new capital project initiatives between 2020-21 to 2023-24;
 - Recommended School Boundary Review studies; and,
 - Additional information on Review Areas and schools that are facing enrolment pressures and/or decline, and potential solutions.

Available online: <https://www.hdsb.ca/our-board/Planning/LTAP/LTAP20192020-All.pdf>

New This Year!

New to the 2019-2020 LTAP document this year:

- 2019 Capital Priorities Grant Program - Funding update
- Updated Regional and Municipal Profiles.
- Updated October 31 grade breakdown for each municipality.
- Updated historical enrolment.
- 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 (OTG)
- Planning/Review Areas
- Utilization of Pupil Places in Schools
- Site Size
- Portable Capacities
- Tentative timing of Potential New Capital Projects
- Identification of School Boundary Review initiatives

Enrolment Projections

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

- New residential development applications (number of residential units by type, permits issued, and timing of construction of residential units).
- Pupil Yield rates of school aged children by geography and housing type;
- Historical Regional birth data;
- Historical progression factors (pupil retention rates, progression from grade 1 to 2 and grade 8 to 9, the loss or gain of students from other publicly funded and private schools); and,
- Enrolment in English, 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 has a cap of 20:1);
 - Potential for split classes;
 - Special Education Programs/Placements;
 - Capacity for portable classrooms on site; and,
 - Other Ministry of Education initiatives.

Review Areas

- The study area is Region-wide, with more specific review areas within each municipality.
 - Elementary Review Area (ERA)
 - Secondary Review Area (SRA)
- The 2019-2020 LTAP analyzes the accommodation needs of all ERAs and SRAs.
- The need to build new schools focuses on existing capacity and enrolment projected growth and utilization within each review area.
- 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;
 - Considering the use of unoccupied space in schools; and,
 - Schools are identified to be closed and disposed.
- The CPP Annual Meeting was held on December 11, 2019.
 - Attended by Town of Oakville, Y.M.C.A. of Oakville and Autism Lifepath.
- The next CPP Annual Meeting will be scheduled for Late Fall/Winter 2020.

Capital Plan Projects

2019 Capital Priorities Grant Submission Ministry Announcement (July 2020):

- Milton SW #12 PS targeted opening for 2022/2023 ¹
- Oakville NE #1 HS targeted opening for 2023/2024 ¹

Capital Projects in Progress:

- Oakville NE #2 PS (Dr. David R. Williams PS) opened in September 2020
- Nelson HS renovation/addition opening in 2020/2021 (renovation project to be fully completed by Summer 2021) ²
- Milton SW #11 PS targeted opening for 2021/2022 (January 2022 at the earliest) ²
- Milton SW #1 HS targeted opening for 2021/2022

1. Note that the above opening dates are subject receiving timely approvals from the Ministry of Education and area municipalities. Dates are also subject to the availability of sites and their timely acquisition.

2. Note the opening dates/completion dates of these projects are delayed given the timing of when approvals were granted, which delayed construction starts.

LTAP: At a Glance

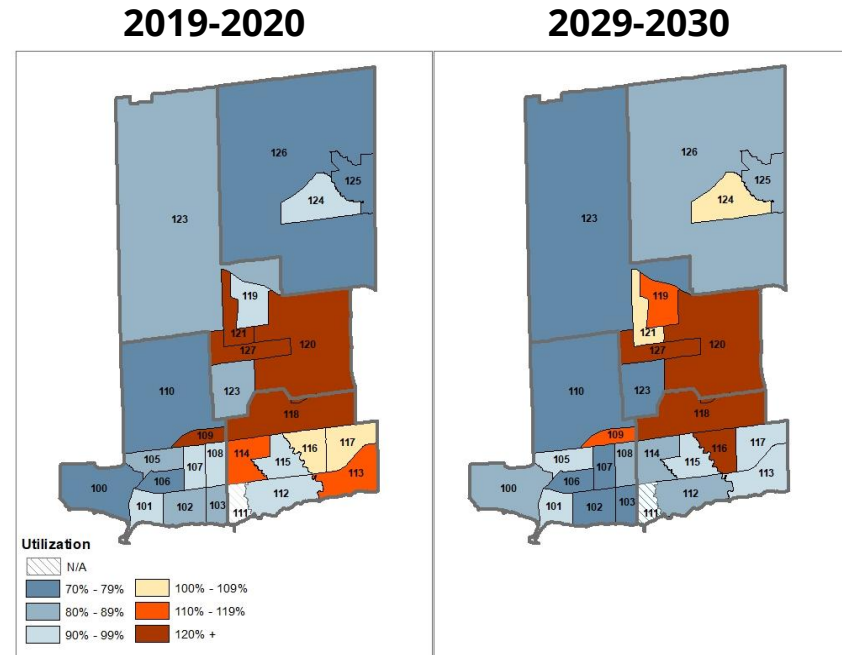
- As of 2019/2020, the Board wide student population is 65,375, with a utilization rate of 101%.
- By 2029/2030, Board-wide enrolment is projected to increase to 70,147, an increase of 4,772 students, with a projected utilization rate of 106%.
- Each municipality has a mix of elementary and secondary review areas witnessing growth and/or decline in enrolment.



Elementary Projections - Board

Key points in Halton Region:

- As of 2019-2020, overall utilization is 101% with a total deficit of 345 pupil places.
- As of 2029-2030, overall utilization is projected at 105%, with a total deficit of 2,221 pupil places.
- Long term elementary enrolment projections may fluctuate until such time the implementation of Grade 2 FI entry trends have stabilized



46,077 Students

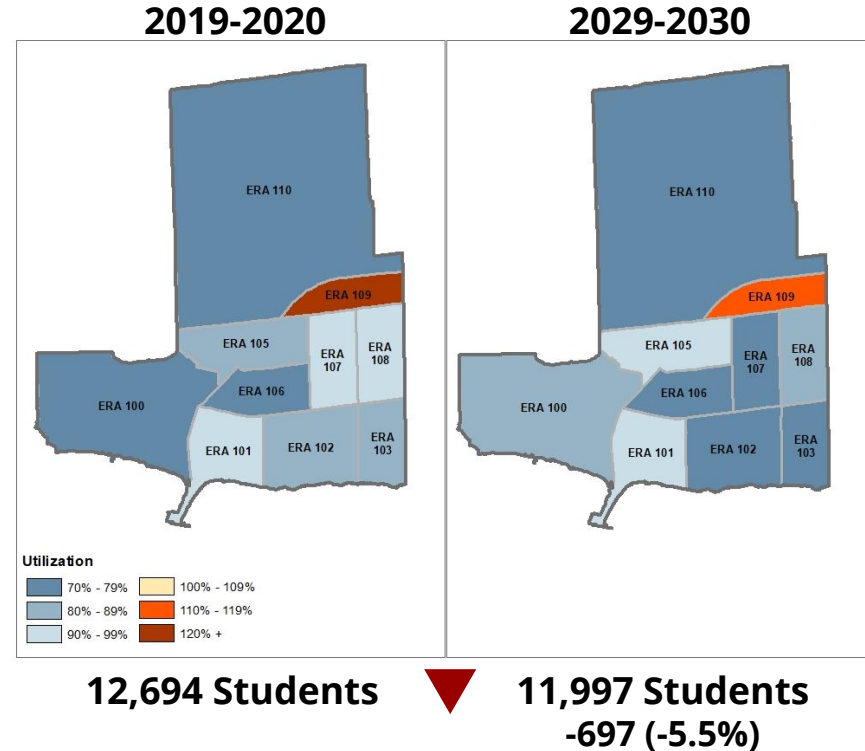


49,424 Students
+3,347 (+7.3%)

Elementary Projections - Burlington

Key points in Burlington:

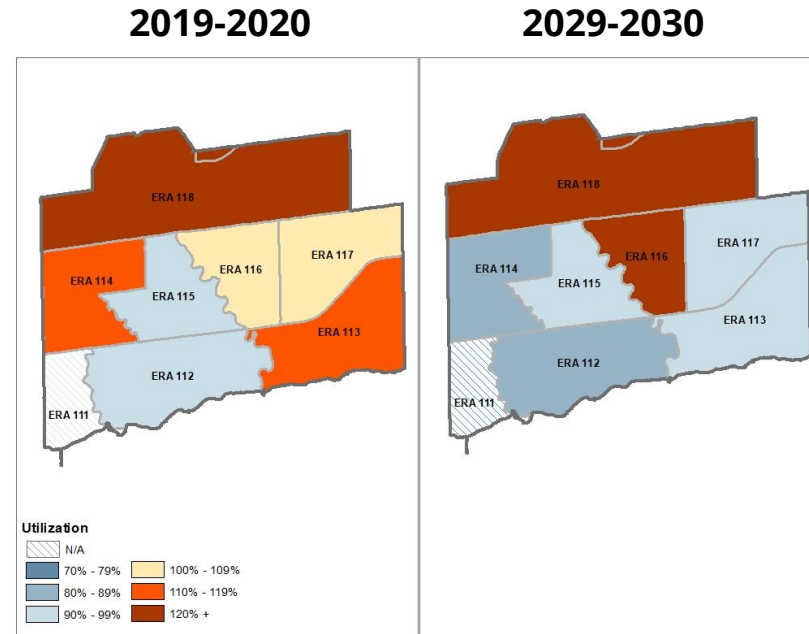
- As of 2019-2020, overall utilization is 88% with a total of 1,795 surplus pupil places
- As of 2029-2030, overall utilization is projected at 83%, with a total of 2,423 surplus pupil places.
- ERA Specific observations in Burlington:
 - Seven (7) ERAs with utilization rates projected be under 90%.
 - Three (3) ERAs with utilization rates projected to be above 90%.



Elementary Projections - Oakville

Key Points in Oakville:

- As of 2019-2020, overall utilization is 107% with a total deficit of 1,003 pupil places
- As of 2029-2030, overall utilization is projected at 106%, with a total deficit of 876 pupil places.
- **ERA 118** (North Oakville) continues to see accommodation pressure.
 - Four (4) additional elementary schools identified in the area.
 - By 2029, it is projected that there will be a shortage of 1,504 pupil places in ERA 118.
- Dr. David R. Williams PS opened September 2020, providing accommodation relief to Oodenawi PS and River Oaks PS in **ERA 116**.



15,939 Students

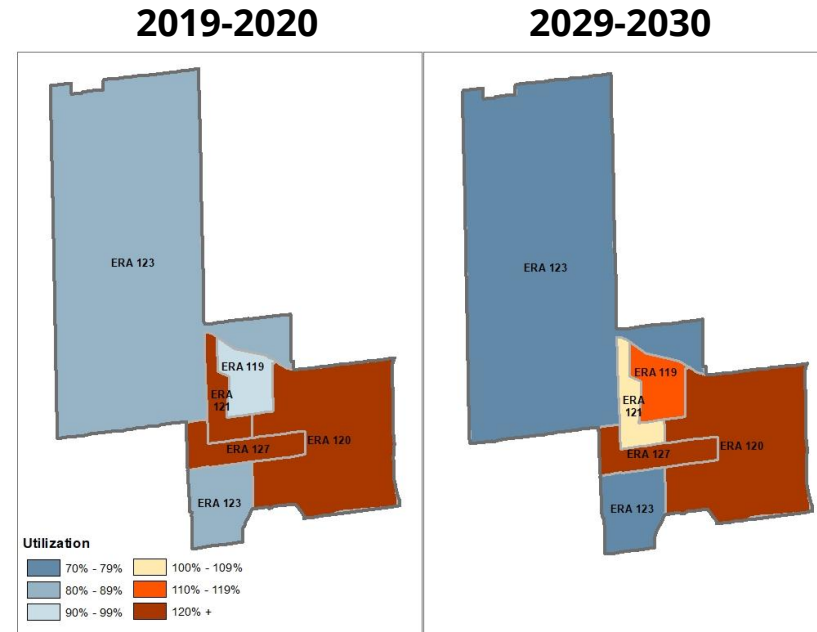


16,582 Students
+643 (+4.0%)

Elementary Projections - Milton

Key Points in Milton:

- As of 2019-2020, overall utilization is 121% with a total deficit of 2,242 pupil places.
- As of 2029-2030, overall utilization is projected at 136%, with a total deficit of 4,220 pupil places.
- The Boyne Community (ERA 127) continues to see rapid residential growth.
 - Two (2) schools have opened, namely Boyne PS (2015) and Viola Desmond PS (2018).
 - Four (4) additional schools are identified in Boyne, of which two (2) are funded, namely Milton #11 (2021) and Milton #12 (2022).
- Within the Trafalgar Corridor Secondary Plan (ERA 120), four (4) elementary schools were identified to meet demands.



13,162 Students

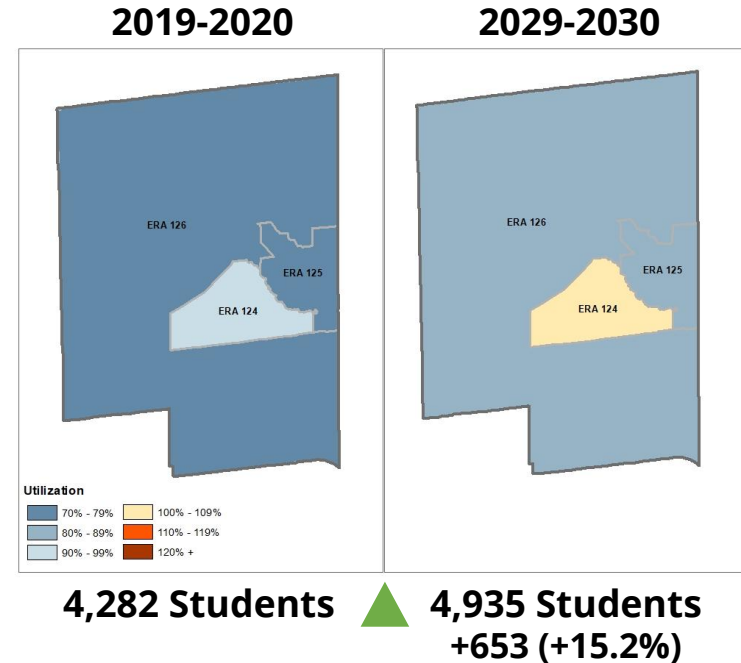


15,910 Students
+2,748 (+20.9%)

Elementary Projections - Halton Hills

Key Points in Halton Hills:

- As of 2019-2020, overall utilization is 79% with a total surplus of 1,105 pupil places.
- As of 2029-2030, overall utilization is projected at 92%, with a total surplus of 452 pupil places.
- Halton Hills is not facing significant accommodations pressures over the long term.
- Vision Georgetown (ERA 124), the largest development in the area, is projecting +/- 6,600 new residential units.
 - Three (3) schools have been requested to accommodate future accommodation needs in the area.



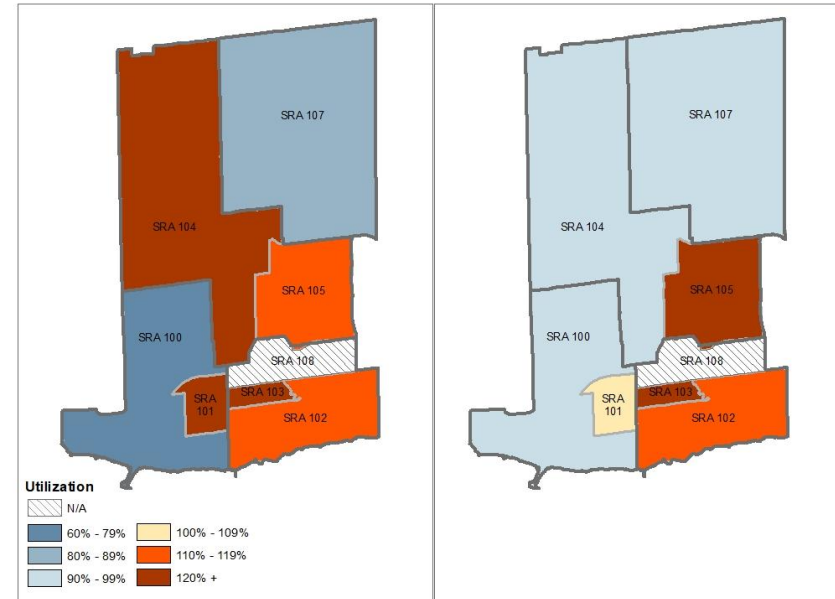
Secondary Projections - Board

Key points in Halton Region:

- As of 2019-2020, overall utilization is 100% with a total surplus of 4 pupil places.¹
- As of 2029-2030, overall utilization is projected at 108%, with a total deficit of 1,551 pupil places.
- Increase class sizes at the secondary panel may affect OTG loading, which may require a reassessment of future secondary accommodation needs.

2019-2020

2029-2030



19,298 Students



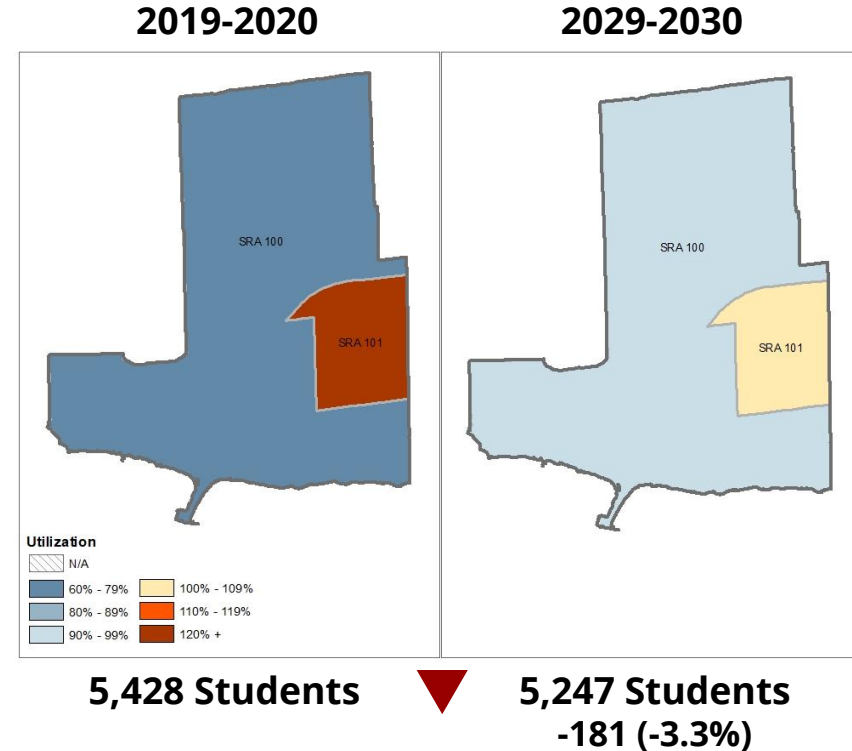
20,723 Students
+1,425 (+7.4%)

1. NOTE: The closure of Robert Bateman HS increases utilization to 111%, with a Board wide pupil place deficit of 2,056 the following year.

Secondary Projections - Burlington

Key points in Burlington:

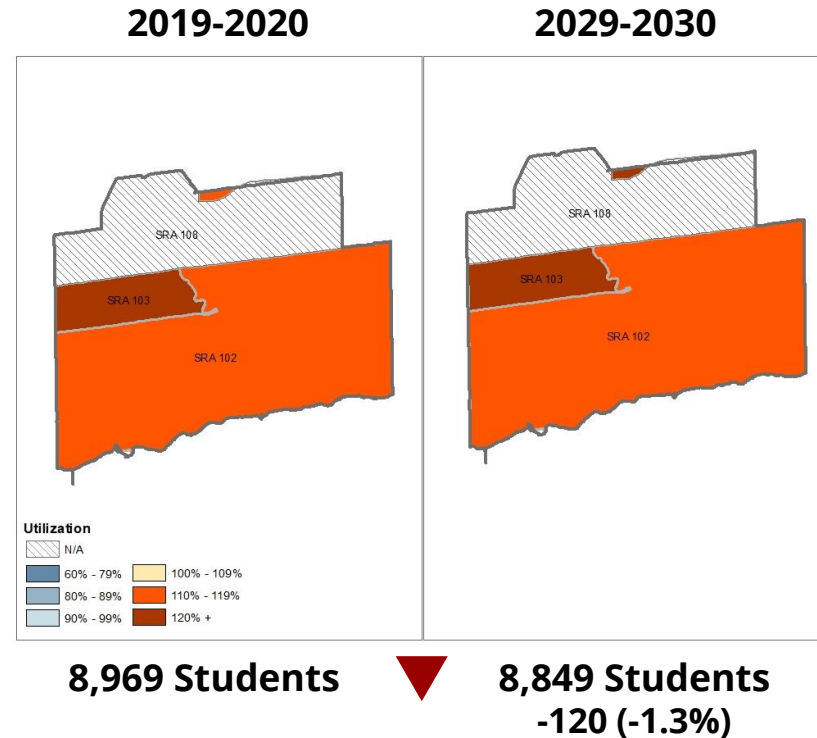
- As of 2019-2020, overall utilization is 77% with a total surplus of 1,583 pupil places.
- As of 2029-2030, overall utilization is projected at 93%, with a total surplus of 414 pupil places.
- Effective June 2020, Robert Bateman HS has closed.
 - Projected utilization for 2020-21 improves to 98%.
 - Students have been redirected to Nelson HS and Burlington Central HS for IB.



Secondary Projections - Oakville

Key Points in Oakville:

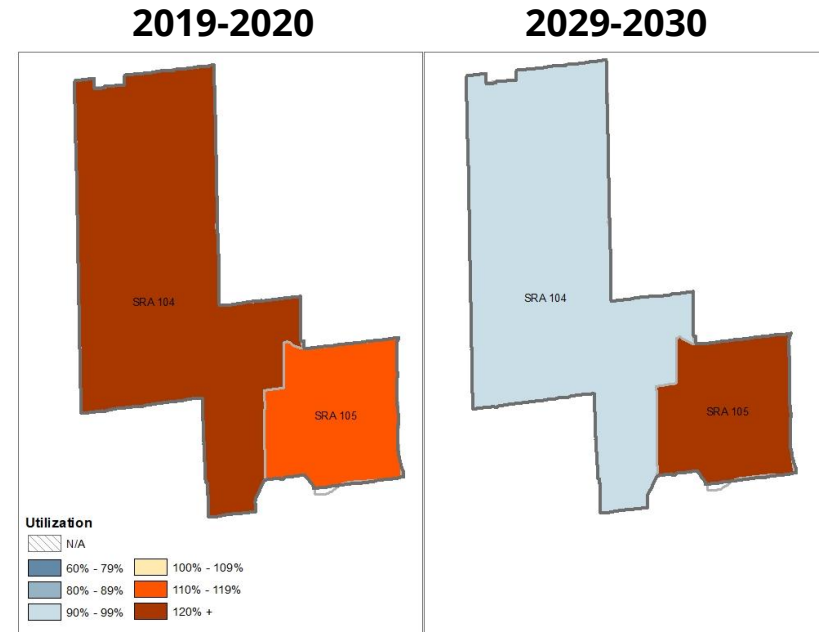
- As of 2019-2020, overall utilization is 119% with a total deficit of 1,427 pupil places.
- As of 2029-2030, overall utilization is projected at 117%, with a total deficit of 1,307 pupil places.
- The majority of additional pupil place requirements are driven by [SRA 108](#) (North Oakville) accommodation pressure.
 - Two (2) secondary schools designated.
 - Pupils holding at White Oaks SS ([SRA102](#))
 - Oakville NE #1 HS is funded, with a targeted opening date of 2023-24 (earliest), when pupil place demands will peak.



Secondary Projections - Milton

Key Points in Milton:

- As of 2019-2020, overall utilization is 121% with a total deficit of 520 pupil places.
- As of 2029-2030, overall utilization is projected at 124%, with a total deficit of 882 pupil places.
- Milton SW #1 HS is funded, with a targeted opening date of 2021-22, which will alleviate pressures driven by growth in the Boyne Secondary Plan area.
- Within the Trafalgar Corridor Secondary Plan (SRA 105), one (1) secondary school is identified.



2,956 Students

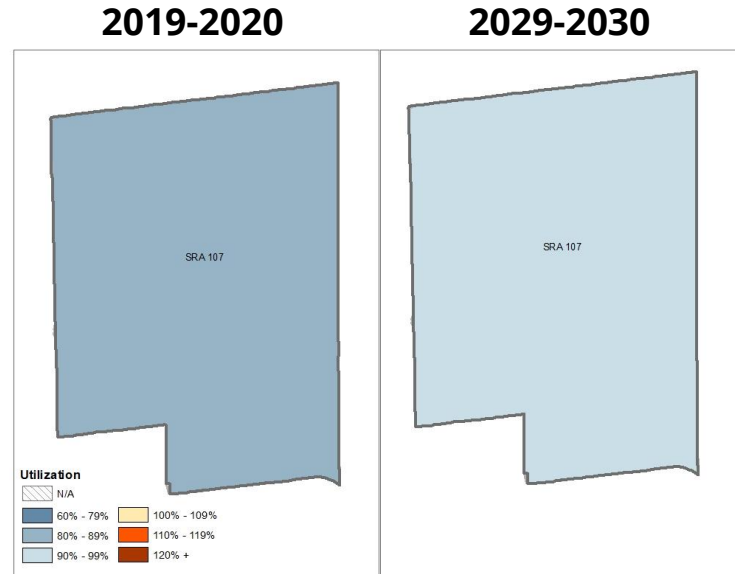


**4,538 Students
+1,582 (+53.5%)**

Secondary Projections - Halton Hills

Key Points in Halton Hills:

- As of 2019-2020, overall utilization is 84% with a total surplus of 368 pupil places.
- As of 2029-2030, overall utilization is projected at 90%, with a total surplus of 224 pupil places.
- Halton Hills is not facing significant accommodations pressures over the long term.
- Vision Georgetown (SRA 107), the largest development in the area, is projecting +/- 6,600 new residential units.
 - One (1) secondary school has been requested to accommodate future accommodation needs in the area.



1,945 Students



2,089 Students
+144 (+7.4%)

School Boundary Reviews

Ongoing School Boundary Reviews

| Start Year | Boundary Review | Status |
|------------|-----------------|----------|
| Fall 2019 | Milton SW #1 HS | Underway |

Proposed School Boundary Reviews for 2020-21 ¹.

| Proposed Start Year | Boundary Review | Status |
|---------------------|------------------------------------|----------------------|
| Winter 2021 | Milton SW #11 and Milton SW #12 PS | Required for 2020-21 |
| Fall 2020 | TBD area (ERA 118) | Required for 2020-21 |

1. 2020-21 LTAP School Boundary Review report will be presented for information at the October 21 Board Meeting, and will be presented for approval at the November 4 Board Meeting (tentatively).

Future Capital Initiatives

Proposed New Growth Capital Priorities Submissions

- Oakville NE #3 PS opening in 2023/2024
- Milton SE #13 PS opening in 2023/2024
- Oakville NE #4 PS or Oakville NE #5 PS opening in 2023/2024

Proposed Addition/Renewal Capital Priorities for Re-submission

- Alton Village PS 5-room addition
- McKenzie-Smith PS rebuild (550 pupil places)
- Rolling Meadows PS rebuild (450 pupil places)
- Robert Little PS rebuild (400 pupil places)
- Maplehurst PS rebuild (400 pupil places)

1. Note that the above opening dates are subject to receiving timely approvals from the Ministry of Education and area municipalities. Dates are also subject to the availability of sites and their timely acquisition.

Next Steps...

| Upcoming Milestones | Date |
|---|------------------------|
| Present Draft LTAP to Board | September 16, 2020 |
| Community Consultation Survey Launched on Multiple Platforms | September 17, 2020 |
| Survey Portal Closed | October 2, 2020 |
| Planning Review Survey Results | October 5-9, 2020 |
| Present Draft LTAP & Consultation Results to Committee of the Whole | October 14, 2020 |
| Present Final LTAP to Board for Approvals | October 21, 2020 |
| Circulate LTAP to Community Partners and Agencies | Following Approvals |
| Community Planning & Partnership Annual Meeting | Late Fall/Early Winter |

Questions?