

Halton District School Board

Report Number: 18075

Date: April 20, 2018

FOR DECISION (June 2018)

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

FROM: L. Veerman, Superintendent of Business
S. Miller, Director of Education

RE: **Long Term Accommodation Plan – 2017/2018**

Warrant

The 2017/2018 Long Term Accommodation Plan (LTAP) provides enrolment projections for the years 2018 to 2027 for each Elementary and Secondary Review Area (ERA and SRA) in the Board as well as for each elementary and secondary school within the system. The basis of this plan is to identify new capital project initiatives for the Board from 2018/2019 to 2021/2022 in preparation for any potential updates as required by the Ministry of Education for the Capital Priorities funding requests. The 2017/2018 LTAP identifies issues related to enrolment that are occurring in various review areas throughout the Board, including suggested strategies to address these issues, such as boundary studies.

RECOMMENDATIONS:

Be it resolved that the Halton District School Board approve the 2017/2018 Long Term Accommodation Plan (LTAP); and

THAT staff be directed to submit the updated LTAP to the Ministry of Education and further that all entities identified on Community Planning Partnerships notification be advised that the LTAP has been approved and direct them to the Board's website to review the electronic document.

Background

The 2017/2018 Long Term Accommodation Plan (LTAP) provides enrolment projections for the years 2018 to 2027 for each Elementary and Secondary Review Area (ERA and SRA) in the Board as well as for each elementary and secondary school within the system. The 2017/2018 LTAP also identifies accommodation pressures resulting from these enrolment projections and strategies to address them. Note that hard copies have been distributed to Trustees (as requested) and Senior Staff (as requested) and an electronic copy has been posted on the Board's website at <https://www.hdsb.ca/our-board/Pages/Publications/Long-Term-Accommodation-Plan.aspx>.

The basis of this plan is to identify new capital project initiatives for the Board from 2017/2018 to 2021/2022 in preparation for any potential updates as required by the Ministry of Education for the Capital Priorities funding requests. The LTAP also provides the opportunity to identify the school boundary study initiatives that are to be undertaken as a result of ongoing capital initiatives, and to address accommodation pressures due to new residential development, changing demographics, and program pressures. The plan identifies review areas and schools where enrolment issues are projected to occur within the immediate future and the need to undertake associated boundary studies.

The adoption of the Program Viability recommendations regarding the French Immersion program for the elementary level will commence in the 2017/2018 school year. The elimination of the Grade 1 French Immersion program will have an impact on schools, where in some cases schools (single track FI schools) will experience accommodation relief, while others will have accommodation pressures. At this time the long term impact on enrolments is difficult to determine, given that no trends have been yet established as to parents/guardians choice regarding enrolling their children into the Grade 2 FI program. Therefore, long term elementary enrolment projections may fluctuate until such time as these trends have been established.

Halton District School Board

On June 7, 2017, the Board adopted a number of recommendations as result of the Program and Accommodation Review (PAR) for Burlington Secondary Schools, which have been incorporated in the 2017/2018 LTAP. The recommendations that were approved are as follows:

- 1) The Halton District School Board will close Robert Bateman High School, effective June 30, 2020.
 - a) Effective September 1, 2019, the Halton District School Board will revise the existing catchment area for Robert Bateman High School to redirect English program students entering Grade 9 to Nelson High School.
 - b) Effective September 1, 2020, the Halton District School Board will revise the existing catchment area for Robert Bateman High School to redirect the Grade 10, 11 and 12 English program students to Nelson High School.
- 2) The Halton District School Board will close Lester B. Pearson High School, effective June 30, 2018.
 - a) Effective September 1, 2018, the Halton District School Board will revise the existing catchment area for Lester B. Pearson High School to redirect students to M.M. Robinson High School.
- 3) Beginning September 1, 2018, the Halton District School Board will revise the existing Dr. Frank J. Hayden Secondary School French Immersion program boundary, to redirect students entering Grade 9 French Immersion to M.M. Robinson High School. French Immersion students in Grade 10, 11 and 12 will be grandparented at Dr. Frank J. Hayden Secondary School until graduation.
- 4) Beginning September 1, 2018, the Halton District School Board will revise the English program boundaries for Burlington Central High School to include the complete catchment area for Tecumseh Public School, redirecting Grade 9 English program students to Burlington Central High School. Grade 10, 11 and 12 English program students currently attending Nelson High School from this catchment area will be grandparented until graduation.
- 5) Beginning September 1, 2018, the Halton District School Board will designate the English and French Immersion catchment areas for the “Evergreen Community” to M.M. Robinson High School. *[The Evergreen Community is located in north Burlington and currently has no residential development.]*
- 6) The Halton District School Board will investigate and explore a range of program opportunities for Aldershot High School. These may include a magnet school, a themed school, an alternative school, and/or an incubator school. A report regarding these program opportunities will be presented to the Board of Trustees by February 2018. (Subsequently at the March 7, 2018 Board meeting, (Board Report #18032) Trustees voted to implement *Innovation-STEM (I-STEM)*, a program incorporating Science, Technology, Engineering and Mathematics (STEM) education at Aldershot High School in Burlington. The program will begin in September 2019, with the students who are entering Grade 9.

Summary

The 2017/2018 LTAP verifies and continues with the implementation of new school capital projects as outlined in the approved 2016/2017 LTAP, and the Capital Priorities submission to the Ministry of Education, as revised.

The following provides an update on existing and proposed projects:

- As a result of Ministry of Education Funding approvals, a new 762 OTG Martin Street PS rebuild (ERA 119) opened for the 2017/2018 school year.
- As a result of Ministry of Education Funding approvals, a 10-classroom addition was undertaken at Craig Kielburger SS which is to open during the 2017/2018 school year. (New OTG capacity is 1431 pupil places)
- As a result of Ministry of Education Funding approvals, a new 772 OTG Viola Desmond PS (ERA 121) in the Boyne Secondary Plan is scheduled to open for the 2018/2019 school year.

Halton District School Board

- As a result of Ministry of Education Funding approvals, Milton SW #1 hs (SRA 104) in the Boyne Secondary Plan is scheduled to open for 2020/2021, pending the acquisition of the identified school site, and subject to municipal approvals and issuance of building permits;
- As a result of Ministry of Education Funding approvals, a new 770 OTG Oakville NE #2 ps (ERA 118) in the North Oakville Community is scheduled to open for 2019/2020 subject to municipal approvals and issuance of building permits;
- As a result of Ministry of Education Funding approvals, a new 770 OTG Milton SW #11 ps (ERA 121) in the Boyne Secondary Plan area is scheduled to open for 2020/2021 pending the purchase of a suitable site, along with municipal approvals/issuance of building permits;
- Oakville SW #1 ps (ERA 111) in the Lakeshore Woods Community is subject to the Board decision to undertake a Pupil Accommodation Review (i.e. school closures/consolidations) (ERA 112). However, the need to undertake a PAR will be subject to the release of new Ministry Pupil Accommodation Review Guidelines and the revision of the Board's policies.
- As a result of the approved recommendations from the Burlington PAR and Ministry of Education funding approval, renovations/additions to the existing M.M. Robinson HS (SRA 100) facility have been identified with an expected completion for the 2019-2020 school year;
- As a result of the approved recommendations from the Burlington PAR and Ministry of Education funding approval, renovations/additions to the existing Nelson HS (SRA 100) facility have been identified with an expected completion for the 2020-2021 school year;
- NE Oakville #1 hs (SRA 108) in the North Oakville Community has been identified to open for 2021/2022, subject to funding from the Ministry of Education and pending the purchase of a suitable site, along with municipal approvals/issuance of building permits.

A description of the accommodations challenges and enrolment issues follows.

BURLINGTON:

Elementary Review Areas

1. ERA 100: Aldershot Elementary, Glenview, King's Road, Maplehurst Public Schools

All schools, with the exception of Maplehurst, in ERA 100 are projected to increase in enrolments. The increases can be attributed to the implementation of the new FI program and larger JK classes at King's Road PS and Glenview PS. Glenview PS will reach OTG capacity by 2020. Maplehurst PS is the only school that is projected to have a minor decline in enrolments. All schools have an OTG of under 400 pupil places with the exception of Maplehurst PS that has a capacity of 519 pupil places.

OTG utilization is projected to increase from 77% to 87% in the next ten years. Currently, there are 354 available pupil places, by 2027 there is a projected decrease to 198 available pupil places, a reduction of 156 available pupil places.

It should be noted that two North Aldershot developments are included in the projections impacting Glenview PS. At this time, progress has stalled, and projections can change based on any re-submission of these developments. ERA 100 is expected to continue to attract in-fill residential development.

2. ERA 101: Burlington Central Elementary, Central, Lakeshore and Tom Thomson Public Schools

During the next 10 years ERA 101 will see a relatively minor decline in projections. Burlington Central Elem PS, Central PS, and Tom Thomson PS have a percent change of under +/- 5%. Central PS is projected to have a greater decline than other schools in this ERA. Although Tom Thomson PS will see a minor decline, with an increase in the English program enrolment which is offset by a loss in enrolment in the FI program.

OTG utilization is projected to decrease from 90% to 86% in the next ten years. Currently, there are 144 available pupil places, by 2027 this is projected increase by 47 to 191 available pupil places.

Halton District School Board

Tom Thomson PS, a facility of 274 pupil places, is projected to remain over OTG capacity but under Total Capacity. It is also projected to have under 17 students in the Grade 2 English program enrolment for the next ten years. Portable classrooms will continue to be required to accommodate students at the school in the longer term.

Future development of Mobility Hubs and intensification may impact enrolments at these schools.

3. ERA 102: John T. Tuck, Pauline Johnson, Ryerson and Tecumseh Public Schools

ERA 102 is projected to have a decline in enrolments during the next 10 years. The issue in ERA 102 is that there is unequal school utilization and distribution of students. John T. Tuck PS is at 143% of OTG capacity with 10 portable classrooms on site and Pauline Johnson PS is at 120% of OTG capacity with 3 portable classrooms on site. Both schools are projected to remain over utilized and will require portable classrooms for the next ten years. On the other hand, Ryerson PS is at 41% of OTG capacity, and Tecumseh PS is at 58% of OTG capacity. Both these schools are projected to remain at or near current utilization for the next ten years.

OTG utilization is projected to decrease from 87% to 81% by 2027. Currently, there are 220 available pupil places, by 2027 there is a projected increase to 339 available pupil places, a gain of 119 available pupil places.

New residential development is limited in this area.

As a result of the Program and Accommodation Review, all Grade 8s at Tecumseh PS are directed to Burlington Central HS, effective June 2018.

Given the imbalance of enrolments within the schools, consideration should be given to undertaking a boundary review for all elementary schools in ERA 102.

4. ERA 103: Frontenac, Mohawk Gardens and Pineland Public Schools

Overall ERA 102 is projected to have a minor decline in enrolments. The decline appears to be a result of the implementation of the new FI program. Frontenac PS and Mohawk Gardens PS are both projected to increase in enrolment during the next 10 years, while Pineland PS is projected to have a -44% percent change in enrolment. By 2020, Pineland PS will be a grade 2 -8 FI school. Enrolment projections indicate that enrolment at Pineland PS will decrease to under 400 students. However, at this time, historical data/trends for Grade 1 to Grade 2 FI are not available. As a result, Pineland PS enrolment projections will likely change in future updates to the LTAP.

OTG utilization is projected to decrease from 80% to 74% in the next ten years. Currently, there are 391 available pupil places, by 2027 this is projected to increase by 109 to 500 available pupil places.

Development is limited in this area.

5. ERA 105: Brant Hills, Bruce T. Lindley, C.H. Norton, and Paul A. Fisher Public Schools

ERA 105 is projected to have a minor increase in enrolment. The increase can be attributed to one new development that will impact Paul A. Fisher PS and Brant Hills PS. Despite this new development, both schools are projected to remain under OTG capacity. Bruce T. Lindley PS and C.H. Norton PS, are projected to decline in enrolment.

OTG utilization is projected to increase from 81% to 87% in the next ten years. Currently, there are 317 available pupil places and by 2027 this is a projected decrease to 208 available pupil places, a loss of 109 available pupil places.

The National Homes Brant Inc (ERA 105) development will impact on enrolment at Brant Hills PS and Paul A. Fisher PS.

As a result of the Program and Accommodation Review, all Grade 8s at C.H. Norton PS are directed to M.M. Robinson HS, effective September 2018.

Halton District School Board

6. ERA 106: Clarksdale, Dr. Charles Best, Rolling Meadows, and Sir E. MacMillan Public Schools

All schools, with the exception of Clarksdale PS in ERA 106 are projected to decline in enrolments. Overall the total decline is 2% during the next 10 years. Clarksdale PS and Rolling Meadows PS are impacted by Alton West (ERA 109) development for English and FI programs, and National Homes Brant Inc (ERA 105) for FI programs. There is minimal proposed residential development in Dr. Charles Best PS and Sir. E. MacMillan PS catchments.

OTG utilization is projected to decrease from 78% to 76% during the next ten years. Currently, there are 404 available pupil places and by 2027 this is projected to increase by 34 to 438 available pupil places.

As a result of the Program and Accommodation Review, all Grade 8s at Sir E. MacMillan PS are directed to M.M. Robinson HS, effective September 2018.

7. ERA 107: Charles R. Beaudoin, Florence Meares Public Schools

All schools in ERA 107 are projected to decline in enrolment. If current trends continue, Charles R. Beaudoin PS will experience a 34% loss. This loss can be attributed to the implementation of the new FI program's as well as, overall smaller JK cohort and larger classes graduating.

OTG utilization is projected to decrease from 102% to 80% in the next ten years. Currently, there is a shortage of 23 pupil places, however by 2027 there is a projected decrease to 276 available pupil places.

As a result of the Program and Accommodation Review, all Grade 8s in the FI program at Charles R. Beaudoin PS are directed to M.M. Robinson HS for FI, effective September 2018.

8. ERA 108: Alexander's, John William Boich and Orchard Park Public Schools

All schools in ERA 108 are projected to decline in enrolment. The decline in enrolment is as a result of lower JK cohorts and larger grade 8 classes graduating. John William Boich PS is projected to remain above OTG capacity until 2020. Orchard Park PS and Alexander's PS are currently below OTG capacity.

OTG utilization in this ERA is projected to decrease from 101% to 76% during the next ten years. Currently, there is a shortage of 14 pupil places; by 2027 it is projected that there will be 449 available pupil places available in this ERA.

As a result of the Program and Accommodation Review, all Grade 8s in the FI programs in this ERA are directed to M.M. Robinson HS for FI, effective September 2018.

Consideration should be given to redirecting development in ERA 109 to an ERA 108 school.

9. ERA 109: Alton Village Public School

Alton Village PS has exceeded total capacity and will continue to exceed total capacity until 2023. The growth is a result of the implementation of the new FI program, resulting in fewer students attending the FI program at Orchard Park PS. Alton Village PS is expected to grow by 2% during the next 10 years. OTG utilization is projected to increase from 124% to 150% in the next ten years. Currently, there is a shortage of 202 pupil places, by 2027 the projected shortfall will increase to 415 pupil places. An additional 213 pupil places will be required.

Enrolment in this review area will continue to exceed OTG capacity for the next ten years. The potential for additional portable classrooms to accommodate students may need to be investigated, even though the school did have a 5 classroom addition. Moreover, consideration should be given to redirect areas where new residential development is proposed (Evergreen community, Thomas Alton Blvd, and Valera Rd development plans) to a school south of Dundas Street.

Halton District School Board

10. ERA 110: Kilbride Public School

Enrolment projections indicate a stable review area. Kilbride PS is projected to have no change in the utilization rate of 72% in the next 10 years. Currently, there are 103 available pupil places, which will generally remain the same during the next 10 years.

Secondary Review Areas

1. SRA 100 and SRA 101

The approved recommendations to close Robert Bateman HS (effective June 30, 2020) and Lester B. Pearson HS (effective June 30, 2018), along with the associated redirection of students; as well as other program and boundary redirection to other schools, will impact the utilization of space in Burlington secondary schools.

All secondary schools (with the exception of, Dr. Frank J. Hayden SS) are projected to increase in enrolment during the next ten years. Although, trends have not been established for:

- students choosing to attend Burlington Central HS from Tecumseh PS
- students choosing to attend the pre-IB programs at Burlington Central HS.
- students choosing to attend M.M. Robinson HS from Sir E. MacMillan PS and C.H. Norton PS
- FI students that reside in the Dr. Frank J Hayden SS catchment and elected to continue with FI programming at M.M. Robinson HS.

Dr. Frank J. Hayden SS is projected to remain over Total Capacity until 2022. The biggest impact to the decline in enrolment is from the phasing out of the FI program. Projections may change as a result of students electing to attend the English program at Frank J. Hayden SS, as a result, enrolment and Grade 8 to grade 9 FI uptake will be monitored.

Lester B Pearson HS closes June 2018 and Robert Bateman HS closes June 2020. Changes to the SRA's Total School OTG are:

- Lester B Pearson HS, closing effective June 2018. (-642 pupil places)
- Projected completion of renovations at M.M. Robinson HS, September 2019. (+69 pupil places)
- The closing of Robert Bateman HS, June 2020. (-1470 pupil places)
- Projected completion of renovations at Nelson HS, September 2019. (+120 pupil places)

In SRA 100 OTG utilization is projected to increase from 61% to 94% during the next ten years.

Currently, there are 2477 available pupil places, by 2027 there is a projected decrease to 262 available pupil places, a loss of 2216 available pupil places.

On the other hand, SRA 101 OTG utilization is projected to decrease from 133% to 104% in the next ten years. Currently, there is a shortage of 392 pupil places and by 2027 the shortage of pupil places is projected to decrease to 48. This will result in a change of 344 pupil places.

Overall in Burlington (SRA 100 and 101), OTG utilization is projected to increase from 72% to 96% during the next ten years. Currently, there are 2085 available pupil places, by 2027 there is a projected decrease to 214 pupil places, a loss of 1871 available pupil places.

OAKVILLE

Elementary Review Areas

1. ERA 111: Elementary school in Lakeshore Woods Community

All students within this area currently attend schools outside of the review area. As of October 31, 2017, there are 559 students in ERA 111 that are accommodated at Gladys Speers PS (ERA 112), Eastview PS (ERA 112), Pine Grove PS (ERA 112), Pineland PS (ERA 106) and Mohawk Gardens PS (ERA 106).

The 2012/2013 LTAP identified the opportunity to develop an elementary school within the Lakeshore Woods community in order to address this issue as well as potentially alleviating accommodation pressures at Pine Grove PS at that time. Development of this project would be subject to the outcome of the Program and Accommodation Review (PAR) and funding approvals from the Ministry of

Halton District School Board

Education. A Preliminary Director's Report was presented to trustees in May 2013, recommending the initiation of a PAR for ERA 111 and ERA 112. However, this item was referred back to Program and Accommodation Review, subject to the Board making a request for a new elementary school through the Ministry of Education's Capital Priorities program. An application was made as part of the Ministry's requests for Capital Priorities in October 2013. The Ministry did not approve the request and confirmed that the Board needed to undertake a PAR prior to any future submission of capital requests to the Ministry. They also indicated that the completion of a PAR would not necessarily result in capital approvals for a new school.

As a result, it appears the Board would need to initiate and complete a PAR for ERA 111 and ERA 112 prior to the Board submitting a capital request to the Ministry of Education for a new school in the Lakeshore Woods Community.

However, the need to undertake a PAR will be subject to the release of new Ministry Pupil Accommodation Review Guidelines and the revision of the Board's policies.

In ERA 111, there is an area that currently attends schools in Burlington (ERA 103 - Mohawk Gardens PS and Pineland PS; SRA 100 - Nelson HS and Robert Bateman HS). This area is commonly known as "Samuel Curtis Estates" and is located at the SE corner of Burloak Drive and Lakeshore Road and was the first residential development in this area with no residential development of the Petro Canada lands that are located to the north and to the east of Samuel Curtis Estates. Historically, this area has been directed to Burlington schools because of proximity to existing Burlington schools and relative isolation from the existing residential in the review area. With the recent development of the Petro Canada lands (now known as the "Lakeshore Woods" community), there has been interest in redirecting public school students from Burlington to Oakville schools. As of October 31, 2017, there are 9 students attending Mohawk Gardens PS, 17 students attending Pineland PS, 6 students attending Nelson HS and 5 students attending Robert Bateman HS. Consideration should be given to the potential redirection of that area to elementary and secondary schools in Oakville.

2. ERA 112: Brookdale, Eastview, Gladys Speers, Oakwood, Pine Grove, W.H. Morden Public Schools

This review area will see enrolment decreasing for the next ten years from 98% to 86% by 2027.

Oakwood PS enrolment is currently at 60% of its OTG capacity. An Ontario Early Years Centre/Family Centre is currently being developed within existing space at the school, which will decrease the OTG from 360 to 337 for 2018. As a result of projected growth from residential intensification in the Kerr Street Village growth area, the OTG utilization for Oakwood PS is projected to remain stable at 60% by 2027. In 2017/2018, Oakwood PS became a JK-6 school to alleviate accommodation pressures at W.H. Morden PS. In 2018/2019, Grade 6 will be removed and Oakwood PS will become a JK-5 school.

W.H. Morden PS is projected to be within OTG building and portable capacity during the next ten years and is projected to decrease from 141% OTG utilization to 116% OTG utilization by 2027. It should be noted that Pilgrim Wood PS (ERA 114) will retain its current Grade 6 SPED Gifted students. By the 2019/2020 school year, Pilgrim Wood PS will have a Grade 1-8 SPED Gifted placement which provides further accommodation relief to W.H. Morden PS.

Pine Grove PS is projected to decrease during the next ten years from 104% to 78% by 2027, as a result of the implementation of the new FI program. However, at this time, historical data/trends for Grade 1 to Grade 2 FI are not available. As a result, Pine Grove PS enrolment projections will likely change in future updates to the LTAP.

During the ten year period, OTG utilization at Brookdale PS will decrease from 86% to 77%. OTG utilization at Gladys Speers PS is projected to remain stable from 102% in 2017 to 100% by 2027. OTG utilization at Eastview PS is projected to remain stable from 84% in 2017 to 82% by 2027.

Halton District School Board

3. ERA 113: E.J. James, James W. Hill, Maple Grove and New Central Public Schools

The review area is generally a mature community with OTG utilization projected to continue to be above 100% by 2027. E.J. James PS, James W. Hill PS and New Central PS enrolments are projected to continue to exceed OTG capacity for the next ten years resulting in the placement of portable classrooms at all schools.

4. ERA 114: Captain R. Wilson, Emily Carr and Palermo Public Schools

The review area is currently exhibiting some accommodation pressures with an overall OTG utilization at 107% in 2017. All three schools currently have portable classrooms on site in order to accommodate students. By 2027, OTG utilization will decrease to 90%. Emily Carr PS has a current OTG utilization of 115% and will exceed OTG capacity until 2022 and will decrease to 93% by 2027. Palermo PS has a current OTG utilization of 97% and is projected to decrease to 67% by 2027. Captain R. Wilson PS is projected to increase in OTG utilization from 108% in 2017 to 116% by 2022 then decrease to 110% by 2027.

It should be noted with proposed intensification in the Palermo Village growth area (Dundas Street and Regional Road 25), there will be sufficient capacity to accommodate enrolment growth from this area (at this time the number of high density units is not known). It should also be noted that Palermo PS has been identified to accommodate students from North Oakville (ERA 118) if it is decided that Oodenawi PS will be closed to new registrations during the 2018/2019 school year, until the new NE Oakville #2 ps is opened in September 2019

Also within ERA 114, the Merton lands are being planned for future residential development and a draft plan of subdivision for lands within the Merton lands has been submitted. The draft plan was subject to an OMB hearing. In November 2016, the Town of Oakville reached a settlement in the OMB Case with the developer, Bronte Green. In June 2017 the OMB issued its decision approving the development. The OMB approved the Bronte Green development to build a community with a mix of single family homes, townhouses and high density residential units. A public elementary school site has been identified in this new area.

5. ERA 115: Abbey Lane, Forest Trail, Heritage Glen, Pilgrim Wood and West Oak Public Schools

Projections suggest overall OTG utilization rate in this review area will decline from 100% in 2017 to 82% by 2027. The OTG utilization at Heritage Glen PS is projected to decrease from 92% in 2017 to 74% in 2023, then increase to 84% by 2027. The OTG utilization at West Oak PS is currently at 120% and is projected to decrease to 94% by 2027. The change in FI program delivery to Grade 2 entry will result in the OTG utilization at Forest Trail PS decreasing from 100% in 2017 to 72% by 2027. However, at this time, historical data/trends for Grade 1 to Grade 2 FI are not available. As a result, Forest Trail PS enrolment projections will likely change in future updates to the LTAP.

The OTG utilization at Pilgrim Wood PS is currently at 100% and is projected to decrease to 83% by 2027. As mentioned, the current 2017/2018 Grade 6 SPED Gifted placement class will remain at Pilgrim Wood PS for Grade 7 for the upcoming 2018/2019 school year only, in order to provide accommodation relief to W.H. Morden PS (ERA 112). The SPED Gifted placement program at Pilgrim Wood PS will become a Grade 1-8 program by 2019/2020.

Abbey Lane PS enrolments are projected to decline from 82% OTG utilization to 74% by 2027; however, the school hosts special education programs/placements that result in a low ratio of students for certain classrooms in the building which may impact the classroom utilization at the school. Moreover, a proposal has been submitted to redevelop the Glen Abbey Golf Course into residential development. The Town of Oakville refused the development application. The Local Planning Appeal Tribunal (LPAT) pre-hearing will take place April 2018 (as of April 3, 2018, LPAT will now come into effect and replaces the OMB) and a hearing under the Ontario Heritage Act will take place in July 2018. Proposed residential units from this application have not been included in these projections.

Halton District School Board

6. ERA 116: Montclair, Munn's, Post's Corners, River Oaks, and Sunningdale Public Schools

The Board received funding approval from the Ministry of Education with respect to the new Oakville NE #2 ps (ERA 118) which is expected to open for the 2019/2020 school year. Currently, River Oaks PS and Munn's PS are accommodating students from ERA 118.

The removal of Grade 1 FI from Munn's PS reduces accommodation pressures at that school and is projected to be within OTG and portable capacity during the next ten years.

River Oaks PS is projected to exceed OTG and portable capacity by 2020 if no other school is opened in ERA 118. It is anticipated that the scheduled opening of the NE Oakville #2 ps for September 2019, should provide accommodation relief to River Oaks PS.

Post's Corners PS is projected to increase in OTG utilization from 104% to 120% during the next ten years. Sunningdale PS is projected to decrease from 87% OTG utilization to 70% OTG utilization by 2027 due to the removal of Grade 1 FI. However, at this time, historical data/trends for Grade 1 to Grade 2 FI are not available. As a result, Sunningdale PS enrolment projections will likely change in future updates to the LTAP.

Montclair PS is projected to remain stable from 85% OTG utilization in 2017 to 87% by 2027.

7. ERA 117: Falgarwood, Joshua Creek, and Sheridan Public Schools

The area contains mature neighbourhoods south of Upper Middle Road and growth neighbourhoods north of Upper Middle Road (Joshua Creek community). The OTG utilization is projected to remain stable during the next ten years at around 100% OTG utilization. Joshua Creek PS will continue to require portable classrooms during the next ten years due to enrolment exceeding OTG capacity.

Falgarwood PS is projected to decrease in OTG utilization from 83% in 2017 to 75% by 2027.

Sheridan PS enrolment is projected to increase from 100% in 2017 to 114% by 2027.

8. ERA 118: Oodenawi Public School

Overall, Board staff has identified the need for six elementary schools in the new North Oakville Secondary Plan area. As a result of Ministry of Education funding, the Board has opened the first of six with Oodenawi PS, which opened for the 2015/2016 school year. The school is at or slightly above building and portable capacity. The Board staff is reviewing the opportunity to accommodate six additional portable classrooms on site for September 2018. However, there is concern that this may not be sufficient to accommodate the projected growth. As a result, Palermo PS has been identified to accommodate students from North Oakville (ERA 118) if it is decided that Oodenawi PS will be closed to new registrations during the 2018/2019 school year, until the new NE Oakville #2 ps is opened in September 2019.

The Board received funding approval from the Ministry of Education with respect to the new Oakville NE #2 ps (ERA 118) which is expected to open for the 2019/2020 school year. Currently, River Oaks PS and Munn's PS are accommodating students from ERA 118. A school boundary review would need to be initiated in the fall of 2018, in order to provide accommodation relief to Oodenawi PS as well as River Oaks PS.

The Halton District School Board has identified five additional elementary school sites, including the funded Oakville NE #2 ps in this review area. It is projected that Oakville NE #3 ps will be required for the 2021/2022 school year to provide accommodation relief to Oodenawi PS, Oakville NE #2 ps, River Oaks PS (ERA 116) and Munn's PS (ERA 116). The Board will be required to submit a capital request to the Ministry of Education for a new school in ERA 118.

Halton District School Board

Secondary Review Areas

1. SRA 102, SRA 103, SRA 108

SRA 102 enrolments are projected to remain relatively stable with OTG utilization ranging from 109% to 117% during the next ten years. The major pressure will be the accommodation of the secondary school students generated from development in North Oakville. Currently, North Oakville students are directed to White Oaks SS which, based on projections, could exceed OTG building and portable capacity by 2027.

In SRA 102, there is an area that currently attends schools in Burlington (ERA 103 - Mohawk Gardens PS and Pineland PS; SRA 100 - Nelson HS and Robert Bateman HS). This area is commonly known as "Samuel Curtis Estates" and is located at the SE corner of Burloak Drive and Lakeshore Road and was the first residential development in this area with no residential development of the Petro Canada lands that are located to the north and to the east of Samuel Curtis Estates. Historically, this area has been directed to Burlington schools because of proximity to existing Burlington schools and relative isolation from the existing residential in the review area. With the recent development of the Petro Canada lands (now known as the "Lakeshore Woods" community), there has been interest in redirecting public school students from Burlington to Oakville schools. As of October 31, 2017, there are 9 students attending Mohawk Gardens PS, 17 students attending Pineland PS, 6 students attending Nelson HS and 5 students attending Robert Bateman HS. Consideration should be given to the potential redirection of that area to elementary and secondary schools in Oakville.

Iroquois Ridge HS and Abbey Park HS enrolments currently exceed OTG building and portable capacity, although the decisions made by the School Principal could potentially increase classroom availability, which could defer accommodation issues.

Oakville Trafalgar HS is projected to exceed OTG building and portable capacity by 2021, although the decisions made by the School Principal could potentially increase classroom availability, which could defer accommodation issues.

Thomas A. Blakelock HS is projected to have OTG utilization between 67% and 77% during the next ten years.

The opening of Garth Webb SS in SRA 103 in September 2012 provided accommodation relief to Abbey Park HS and White Oaks SS (located in SRA 102). Projections indicate that the school's enrolment could exceed OTG building and portable capacity from 2018 to 2022. There are, however, decisions that could be made by the School Principal, when the need arises, that could potentially increase classroom availability and defer any accommodation issues.

Within SRA 108 there are two designated secondary school sites. As a result, Oakville NE #1 hs is required to meet the ongoing accommodation pressures at White Oaks SS, Iroquois Ridge HS and to accommodate projected growth from North Oakville. The 2017/2018 LTAP identifies the need for Oakville NE #1 hs by the 2021/2022 school year. The timing of the new secondary school is subject to Ministry funding, accessing/acquiring the respective school site in a timely manner, and obtaining the associated municipal approvals/issuance of building permits.

MILTON

Elementary Review Areas

1. ERA 119: Martin Street, WI Dick, Robert Baldwin, J.M. Denyes, EW Foster, and Sam Sherratt Public Schools

All school in ERA 119, with the exception of E.W. Foster PS, are projected to increase in enrolment. Enrolment will be impacted for all schools as a result of intensification and or development. OTG utilization is projected to increase from 88% to 100% in the next ten years. Currently, there are 309 available pupil places and by 2027 the projected shortfall is around 13 pupil places.

Halton District School Board

ERA 119 schools will be impacted by the development of the Milton Heights area and/or future intensification.

Robert Baldwin PS, Sam Sherratt PS, and W.I. Dick PS are projected to be above OTG capacity. Student accommodations can be met through the use of portable classrooms. J.M. Denyes PS is projected to remain under OTG capacity at approximately 78% utilization.

2. ERA 120: Bruce Trail, Chris Hadfield, Hawthorne Village, Irma Coulson, Tiger Jeet Singh Public Schools

ERA 120 will be impacted by the development of the South East Urban Expansion Area. The projection for the South East Urban Expansion Area is included in Hawthorne Village and Irma Coulson Public Schools' catchment area. Relief will be provided by the addition of new school sites within this area; these school sites will be determined during the undertaking of a secondary plan process by the Town of Milton.

All schools in ERA 120, with the exception of Hawthorne Village PS and Irma Coulson PS, are projected to decline in enrolment. Hawthorne Village PS and Irma Coulson PS will decline in enrolment without the expansion of municipal secondary plans located in their catchments.

OTG utilization is projected to increase from 136% to 175% during the next ten years. Currently, there is a shortage of 1404 pupil places (or a shortage of 944 pupil places at 122% utilization), by 2027 the projected shortfall will increase to 2887 pupil places. (or a shortfall of 2427 pupil places including portapaks at 156% utilization). An additional 1483 pupil places will be required.

Multiple additions have taken place during the last few years to increase capacity in this review area. The addition of 9 JK/SK classrooms at Bruce Trail PS has increased the school's OTG from 598 to 850 pupil places. The 5 JK/SK classroom addition at Hawthorne Village PS has increased the OTG capacity from 575 to 723, while the OTG capacity at Tiger Jeet Singh PS increased from 782 to 896 as a result of a 3-classroom JK/SK addition.

Therefore, any accommodation issues in these schools will continue to be addressed by portable classrooms on the respective school sites. Alternatively, some of these schools (i.e. Tiger Jeet Singh PS) could be included as part of the boundary reviews for future elementary schools planned for the Boyne Community. At some point in time consideration should be given to assigning a school to the To Be Determined Area as determined by the Viola Desmond PS boundary review.

3. ERA 121: Anne J. MacArthur, Escarpment View and PL Robertson Public Schools

Overall, it is projected that ERA 121 will decline in enrolment during the next 10 years as the communities mature. More specifically, Escarpment View PS and P.L. Robertson PS are projected to decline in enrolment. A minor increase in enrolment to Anne J. MacArthur PS can be attributed to accommodating FI students from new development in ERA 127.

OTG utilization is projected to decrease from 122% to 113% in the next ten years. Currently, there is a shortage of 541 pupil places and by 2027 the projected shortfall will decrease by 220 to 321 pupil places.

The opening of Viola Desmond PS (ERA 127) will provide accommodation relief to Anne J. MacArthur PS in 2018/2019.

ERA 121 schools will be impacted by new development in ERA 127. Overall, enrolment in this review area will continue to exceed OTG capacity for the next ten years. Therefore, any accommodation issues in these schools will continue to be addressed with the placement of portable classrooms on school sites.

Halton District School Board

4. ERA 123: Brookville Public School

Enrolment projections indicate a declining review area. Brookville PS is projected to decrease in utilization from 96% to 84% by 2027. Currently, there are 15 available pupil places, by 2027 there is a projected increase to 66 available pupil places, an increase of 51 available pupil places. Projections are based on JK enrolments for rural schools. The facilities' OTG is 420 pupil places.

5. ERA 127: Boyne and Viola Desmond Public Schools

Overall ERA 127 is projected to increase in enrolment during the next 10 years, as the Boyne Community is built out. For 2018/2019, Boyne PS is projected to decline in enrolment as a result of the opening of Viola Desmond PS. From 2018 to 2027 both schools are projected to increase in enrolment with Viola Desmond PS reaching building and portable capacity in 2020.

OTG utilization is projected to increase from 144% to 206% in the next ten years. There is a current shortage of 340 pupil places, by 2027 the projected shortfall will increase to 2467 pupil places. An additional 2127 pupil places will be required.

The Halton District School Board has identified 5 additional elementary school sites, including the funded Milton #11 SW ps, and one secondary school site within the secondary plan. One elementary school site has been identified for the Milton Education Village (located west of Tremaine Road).

The Ministry of Education announced funding for Milton SW #11 ps, which is scheduled to open for 2020/2021. It is expected that a boundary review will be initiated in the Fall of 2019 to determine the boundary of this school. The school is anticipated to have a 770 OTG pupil place capacity. The new school would provide accommodation relief to both Boyne PS and Viola Desmond PS.

Secondary Review Areas

1. SRA 104 and SRA 105

SRA 104 OTG utilization is projected to increase from 109% to 124% by 2019 then decrease in utilization with the opening of Milton SW #1. By 2027 utilization is projected to be at 109%. Currently, there is a shortage of 91 pupil places, by 2027 the projected shortfall will increase to 209 pupil places. An additional 118 pupil places will be required. The majority of the growth will be directed to Milton SW #1 hs. Both facilities have OTGs of more than 1000 pupil places.

SRA 105 OTG utilization is projected to increase from 116% to 156% by 2027. Currently, there is a shortage of 196 pupil places, by 2027 the projected shortfall will increase to 819 pupil places. An additional 623 pupil places will be required. Growth is attributed to the development of south-east urban expansion area. As a result of the 10 room addition, Craig Kielburger SS OTG has increased from 1179 to 1392 pupil places.

In SRA 104 and 105 OTG utilization is projected to increase from 113% to 128% in the next ten years. There is a shortage of 287 pupil places and by 2027 the projected shortfall will increase to 1029 pupil places. An additional 742 pupil places will be required.

Due to new development, secondary schools in Milton will continue to face accommodation pressures. A 10 classroom addition is scheduled to open in 2018/2019 to accommodate the high number of students at Craig Kielburger SS. New facilities will be negotiated in the urban expansion area to accommodate new students.

In addition, the Ministry of Education announced funding for the 1200-pupil place Milton SW #1 hs, which will be the third secondary school in Milton and a scheduled opening for September 2020; therefore, any accommodation issues in the existing schools will continue to be addressed by the placement and use of portable classrooms on the respective school sites.

Halton District School Board

HALTON HILLS

Elementary Review Areas

1. ERA 124: Ethel Gardiner, Joseph Gibbons, Park, Silver Creek, Stewarttown Public Schools

Long range enrolment projections show a stable review area with a mix of mature, declining communities (downtown Georgetown, north of Maple Drive/17 Side Road) and growth neighbourhoods (Georgetown South). Overall OTG utilization is projected to increase from 90% to 134% by 2027. Town Council approved the expansion of the urban boundary west of Eighth Line to Trafalgar Road, north of 10 Side Road (Vision Georgetown) and a study was initiated in 2013 with the preparation of a secondary plan for the area.

The draft Preferred Land Use Concept proposes a total of 6,408 residential units with a population growth of approximately 17,800 people by 2031. The concept plan shows four elementary school sites, 1 secondary school site, and 1 elementary/secondary school site. The Board staff has identified the need for 3 elementary schools and 1 secondary school. It is expected that Council decision on approval of the secondary plan will be made by Summer 2018.

Ethel Gardiner PS will continue to require portable classrooms during the next ten years as enrolments are projected to exceed OTG utilization plus portable capacity by 2025. Silver Creek PS enrolment is projected to decrease to 63% by 2023 then increase to 101% by 2027. Enrolment at Joseph Gibbons PS is projected to increase from 69% in 2017 to 124% by 2027. Park PS is projected to increase from 74% OTG utilization to 114% by 2027. Stewarttown PS is projected to increase from 105% OTG utilization to 143% by 2027 (projected residential units to be built in Vision Georgetown in ERA124 is currently accommodated at this school under current boundaries).

Georgetown South #3 ps has been identified east Mountainview Road South and north of 10 Side Road. The timing of the new school will likely be associated with the accommodation pressures, resulting from the development of the Vision Georgetown area.

2. ERA 125: Centennial, George Kennedy, and Harrison Public Schools

Enrolment projections indicate a stable review area with mature communities that have some infill development in the Norval hamlet and neighbourhoods around Mountainview Road North and north of the CN Railway. It is projected that there will be approximately 75 empty pupil places within this review area by 2027. Enrolment at Harrison PS is projected to increase from 74% OTG utilization in 2017, to 88% by 2027. Enrolment at Centennial PS is projected to increase from 85% OTG utilization in 2017 to 101% by 2027. Enrolment at George Kennedy PS is projected to increase from 73% OTG utilization in 2017 to 92% by 2027.

3. ERA 126: Glen Williams, Limehouse, McKenzie-Smith Bennett, Pineview, Robert Little Public Schools

This review area contains the Acton urban area, several hamlets, and rural residential areas. It currently exhibits an OTG utilization of 82% and is projected to decrease to 79% by 2021 then increase to 87% by 2027, with 244 available pupil places. Glen Williams PS is projected to remain stable over the next ten years at around 80%. Pineview PS is projected to increase from 70% OTG utilization to 130% by 2027 (projected residential units to be built in Vision Georgetown in ERA 124 is currently accommodated at this school under current boundaries). Robert Little PS is projected to decrease from 80% OTG utilization to 75% by 2027. Limehouse PS is projected to decrease from 74% OTG utilization to 59% by 2027.

Halton District School Board

Secondary Review Area

1. SRA 107

OTG utilization for Acton District HS is projected to decline from 64% in 2017 to 58% by 2027, with 273 empty pupil places.

Georgetown District HS is near OTG building capacity, with a 91% OTG utilization rate, and is projected to increase to 107% by 2027.

The need for a secondary site within the Vision Georgetown area has been identified; however, the timing of the school will be contingent upon when new residential development begins and the ability for Georgetown District HS to accommodate those students moving forward. The secondary plan for Vision Georgetown is expected to be approved by Town Council in Summer 2018.

Conclusions

Through the 2017 round of Capital Priorities funding submissions, the Board has received funding approval for two new school projects: Milton SW #11 ps and Oakville NE#2 ps, as well as funding for renovations/additions to MM Robinson HS and Nelson HS. Along with the capital projects verification, the 2017/2018 LTAP also identifies issues related to enrolment that are occurring in various review areas throughout the Board. Tables in the LTAP identify future capital project initiatives. As well the LTAP identifies potential consideration for the undertaking of boundary reviews. The LTAP continues to be a fluid document, which is reviewed annually in order to monitor enrolments, addresses provincial policy initiatives, and implement new capital projects accordingly.

Once approved by the Board, the 2017/2018 LTAP will be forwarded to the Ministry of Education. As well, the Ministry of Education adopted the Community Planning and Partnerships Guideline in order to encourage school boards to reach out to community organizations to share planning information (i.e. LTAP). This information will allow school boards and other entities to work together to the benefit of boards, students and the community, and to optimize the use of public assets owned by school boards. As a result the Ministry wants school boards to focus on opportunities to share facilities with community partners when building new schools and undertaking significant renovations, when considering the use of unoccupied space in schools and when considering properties associated with schools that may close and sites that may be considered for future disposition.

The Board will share the Long Term Accommodation Plan (LTAP) with community partners (as identified in the policies) so that external entities may have sufficient time to respond to presented opportunities. The Board encourages community partners to provide notification to the board when community partners have proposals or plans to build their own new facilities. Eligible partners can express interest in co-building partnerships to the Board, by way of a letter to the Director of Education. Co-build opportunities with eligible partners will be evaluated on a case-by-case basis.

Respectfully submitted,

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