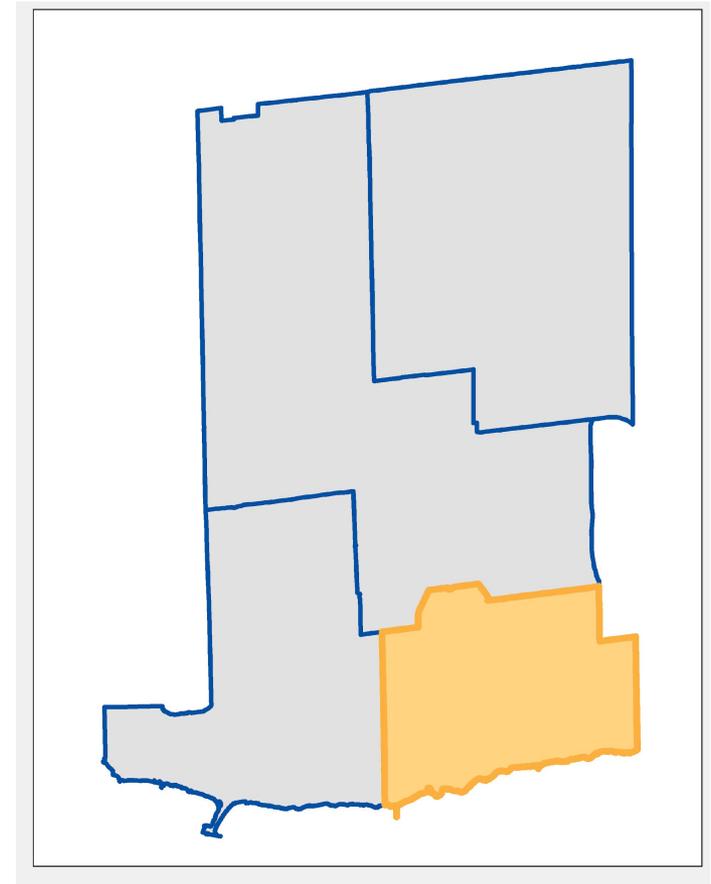


2017-2018 Long Term Accommodation Plan

Oakville

Halton District School Board

May 2, 2018



LTAP Requirements

- HDSB has annually developed and updated its Long-Term Accommodation Plan (LTAP) to comply with Ministry of Education requirements.
- The 2017-2018 LTAP provides enrolment projections from 2018 to 2027 for elementary and secondary schools in Halton Region.
- The 2017-2018 LTAP identifies:
 - New capital project initiatives to 2021/2022;
 - 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:

- Glossary of Terms expanded to include more Programming terms.
- Updated Regional and Municipal Profiles.
- Employable Skills Certificate, Community Skills Certificate and Specialist High Skills Major programs added to the Municipalities programs page.
- Added the October 31 grade breakdown for each municipality.
- SRA pages have been redesigned to include more detailed data within the tables and charts for historical and projected enrolment comparisons.
- Continued visual improvements to enhance readability.
- Additional development growth has been added to select ERAs, where there is a confirmed indication that additional intensification is to be expected or additional new development in the form of secondary planning areas.

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 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.

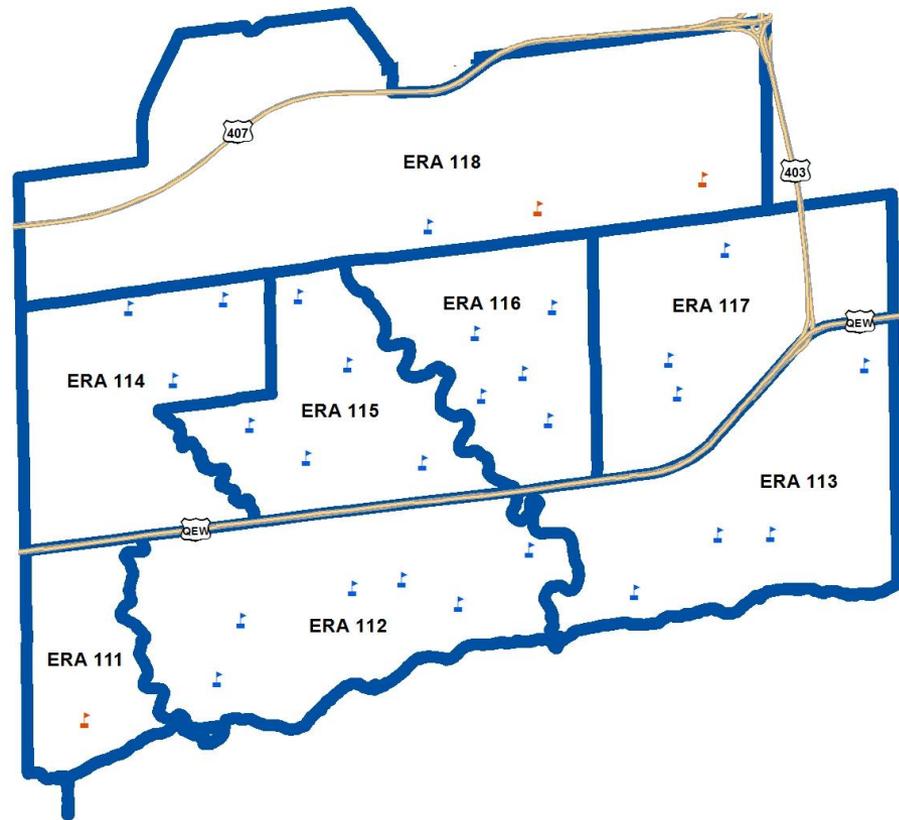
School Utilization

- Understanding existing and future school utilization is key to the development of a sound LTAP.
- Factors that may impact school utilization include:
 - JK/SK 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.

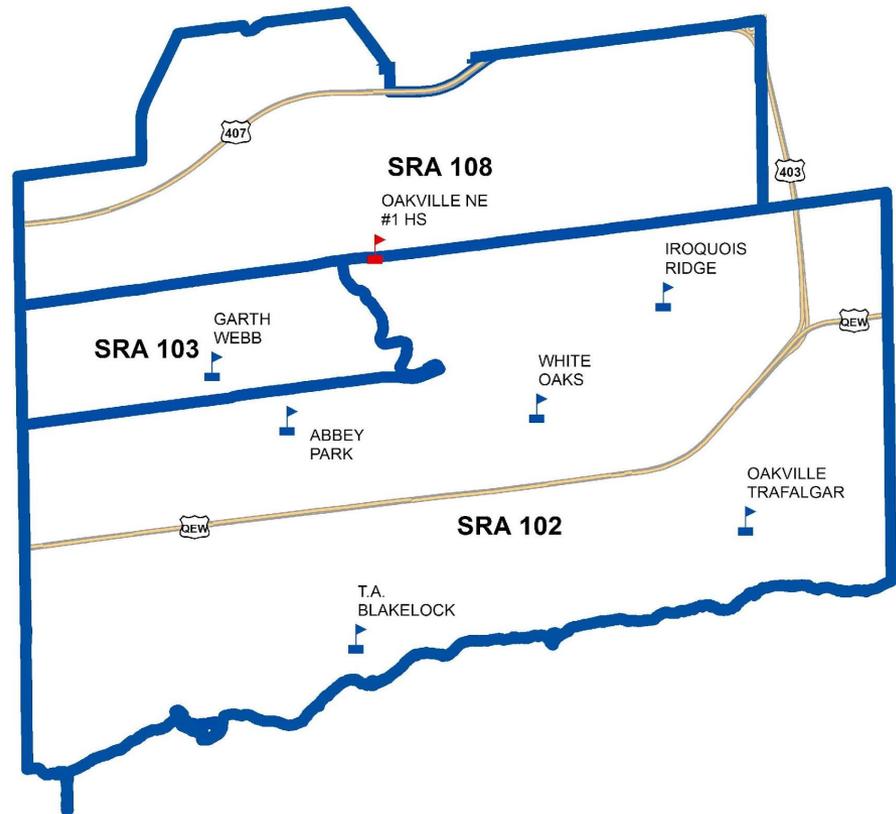
Review Areas

- The study area is Region-wide, with more specific review areas within each municipality.
 - Elementary Review Areas (ERA)
 - Secondary Review Areas (SRA)
- The 2017-2018 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 these review areas.
- The capacity of neighbouring review areas is essential to consider when determining accommodation needs.

Elementary Review Areas



Secondary Review Areas



Community Planning and Partnerships (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 8, 2017.
 - Attended by City of Burlington, Halton Region, Burlington Public Library, community and private organizations.
 - New location of Woodview program at Harrison PS
 - Ministry approved funding on relocation of LBP Cooperative daycare to Brant Hills PS
 - Ministry approved funding of relocation of YMCA daycare from RBHS to Frontenac PS
- 2018 CPP Annual Meeting to be scheduled for the Fall of 2018.

Capital Plan Projects

Projects Completed for 2017/2018

- Martin Street PS rebuild opened for 2017/2018
- Craig Kielburger HS addition opened for 2017/2018

Projects Under Construction

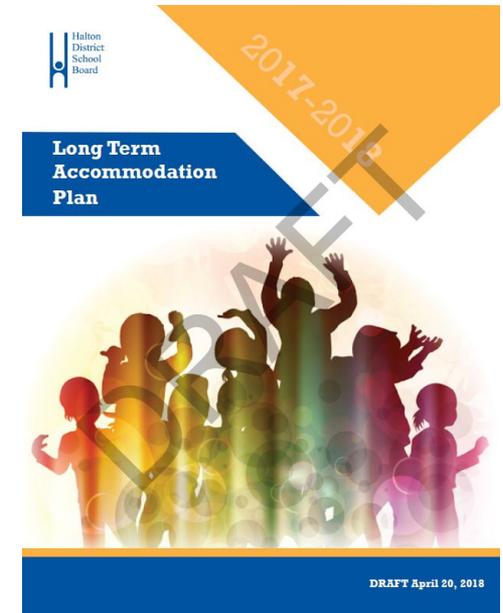
- Viola Desmond PS opening in 2018/2019

Projects In Progress

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

LTAP: At a Glance

- Currently Board-wide, there is a combined elementary and secondary utilization rate of 98%.
- By 2027/2028, Board-wide enrolment is **projected to increase by 8,522 students** with a projected utilization rate of 108%.
- However, within each municipality, there are review areas of significant growth and decline in enrolment.



Elementary Projections - Board

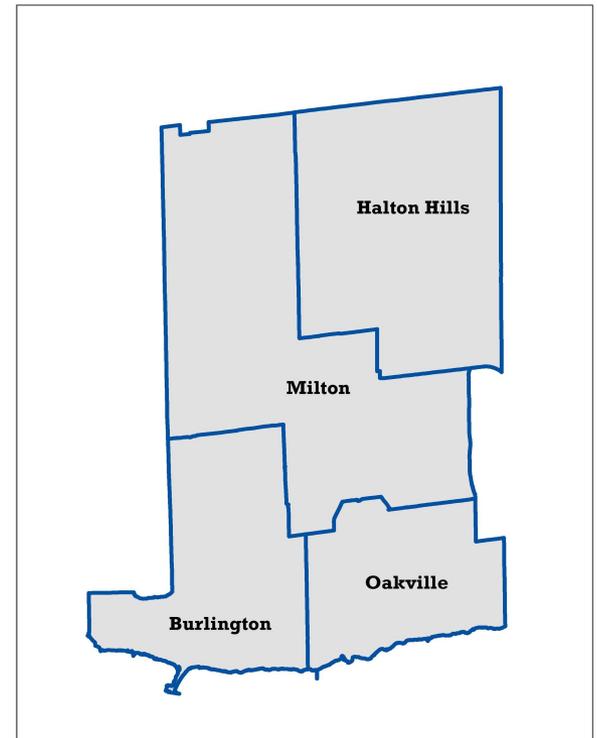
- Enrolment projected to increase by nearly 6,462 elementary students, or nearly 9% by 2027/2028.
- Projected to need 4,124 pupil places by 2027/2028.
- Overall utilization rate of elementary pupil places approximately 109% by the end of the projection period.
- The implementation of the new FI program in elementary schools and the associated impacts on enrolments is difficult to determine, given that no trends have been yet established. Therefore, long term elementary enrolment projections may fluctuate until such time as these trends have been established.

Elementary Projections - Oakville

- Overall Oakville is projected to have a **shortfall of 413 pupil places** by 2027 with 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 5 additional new elementary schools (which includes the new NE Oakville #2 ps)
- **Oakville NE #2 ps to open for 2019/2020.**
 - Oakville NE #2 ps would provide accommodation relief to Oodenawi PS (**ERA 118**), River Oak's PS and potentially Munn's PS (**ERA 116**).

Secondary Projections - Board

- As of 2017/2018, overall secondary utilization rate is 93%.
- Enrolment is projected to increase by nearly 2,060 secondary students, or nearly 13% by 2027/2028.
- Projected to **need 1,238 pupil places by 2027/2028.**
- Overall utilization rate of secondary pupil places approximately 106% by the end of the projection period.



Secondary Projections - Oakville

- Oakville Secondary enrolments are projected to increase over the next 10 years. By 2027, **an additional 584 pupil places are projected to be needed by 2027** (not including Oakville NE #1 hs). The utilization rate will increase from 111% currently to 118% by 2021/2022.
- Most of the additional pupil places will be required for North Oakville where two 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 2020/2021 subject to Ministry Funding and site acquisition.**
 - Oakville NE #1 hs would provide accommodation relief to White Oaks SS.

Proposed School Boundary Reviews

Proposed Year	Boundary Review
Fall 2018	Oakville NE #2 ps
Fall 2019	Milton SW #11 ps
Spring 2019	Milton SW #1 hs

Boundary Reviews to Be Considered

- ERA 102: John T. Tuck, Pauline Johnson, Ryerson and Tecumseh Public
Consider realignment of boundaries due to imbalance of enrolments (i.e. John T. Tuck PS).
- ERA 109: Alton Village Public School. 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.
- ERA 111: Samuel Curtis Estates. Consider redirecting this community from Burlington elementary schools to Oakville elementary schools.
- SRA 102: Samuel Curtis Estates. Consider redirecting this community from Burlington Secondary Schools to Oakville secondary school.

Proposed Capital Initiatives

Proposed Initiatives

- Oakville NE #1 hs (1200 pp) for 2021/2022
- Oakville SW#1 ps (740 pp) TBD
- Oakville NE #3 ps (770 pp) for 2021/2022

Capital Priorities Submission

- Submissions are generally requested in Spring/Summer with Ministry approvals anticipated in Fall 2018. However, this may be delayed or deferred depending on the outcome of the June provincial election

Next Steps...

- Subsequent to the Board meeting in May 2018, Planning staff will be posting PowerPoint presentations detailing the LTAP by municipality on the Board website.
- Public Feedback:
 - Notice will be placed in local newspapers; through email synervoice and press releases **requesting the public to provide feedback.**
Feedback will be requested by May 23, 2018.
 - Staff will report back to the Board at the June 6, 2018 meeting, when feedback has been collected and summarized.
- 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?