

# Executive Summary

## Introduction

The Long-Term Capital Plan (“LTCP”) is a comprehensive planning tool that presents detailed enrolment projections and school utilization for a fifteen (15) year horizon. This plan will be used to guide accommodation planning at the Halton Catholic District School Board. The data provided in the LTCP is analyzed to:

1. Identify enrolment pressures such as over and under-utilization of schools and suggest preferred mechanisms for addressing these accommodation issues through:
  - School Boundary Reviews
  - Administrative Program Reviews
  - School additions and renovations
  - Pupil Accommodation Reviews (PARs may result in school closures and consolidations as per Board’s *Operating Policy I-09: School Accommodation Review – Consolidation/Closure*)
  - Propose new schools
2. Identify potential partnership opportunities as per Board’s *Operating Policy I-37: Community Planning and Facility Partnerships*.
3. Identify future Capital Projects and potential future School Closure and Consolidation projects to be submitted in response to Ministry Funding Announcements.

This plan has been developed internally by Planning Services in partnership with Facility Management Services, and further informed throughout discussions with other Board departments, as required.

The 2019 Long-Term Capital Plan serves an update to the 2018 LTCP. The Plan will continue to be updated annually to reflect changes in enrolment projections and proposed accommodation challenges due to changing demographics, new residential developments, and programming changes since 2018.

## Enrolment Trends & Accommodation Issues

Halton is located within the Greater Golden Horseshoe region of Ontario, which is one of the fastest growing regions in North America. As a municipality within this region, Halton is projected to continue increasing in population. Halton's overall population has increased over the last decade, from 439,206 in 2006 to 548,435 in 2016, an increase of 25%. However, not all municipalities grew at the same pace over this ten-year period – Milton grew by 104%, compared to 17% in Oakville, which had the second highest population growth in Halton. This has resulted in accommodation pressures in HCDSB schools.

### City of Burlington

The City of Burlington has primarily been characterized as a municipality with maturing neighbourhoods, which results in decreasing student aged population and an imbalance in student population across some schools. The City is proposing intensification at new “Mobility Hubs” located at key GO Stations in the City. Enrolment in South Burlington elementary schools (CEB2) has increased overall due to a recent increase in JK population; however, it is uncertain whether similarly high JK cohorts will occur over the next few school years. St. Anne CES (CEB4) continues to increase in enrolment in the medium-term; however, birth rates have recently started to decline in the community, indicating that enrolment will decline slightly over the long-term. Enrolment is forecasted to decline in the Orchard community schools (CEB4). Overall, the secondary panel in Burlington (CSB1) is expected to increase gradually in the long-term due to better retention rates and recent increases in the number of non-HCDSB students entering the Board at the secondary panel.

### Town of Halton Hills

The two (2) primary urban community areas in the Town of Halton Hills, Acton and Georgetown, contain the majority of the area's student population. Accordingly, Acton is primarily characterized as a municipality with maturing neighbourhoods with fewer pockets of growth, resulting in a stabilizing student aged population at St. Joseph (A) CES (CEH3). Alternatively, Georgetown has a mix of both mature and new neighbourhoods. The newer neighbourhoods are located in the south (CEH2), and are served by St. Catherine of Alexandria CES and St. Brigid CES, both seeing year-to-year increases in enrolment. The mature neighbourhoods are located in the north (CEH1), and are served by Holy Cross CES and St. Francis of Assisi CES. Immediate accommodation

pressures at St. Brigid CES were addressed through the redirection of Grade 1-5 French Immersion (FI) to St. Catherine of Alexandria CES and Extended French (ExF) from St. Catherine of Alexandria CES to St. Francis of Assisi CES. The phase out of ExF from Holy Cross CES reduces accommodation pressures at that school.

Residential growth continues to occur in CEH2 due to continued developments in South Georgetown. In addition, the Town of Halton Hills recently adopted the Vision Georgetown Secondary Plan (CEH2), which will introduce over 6,600 new residential units in the community of Georgetown. The need for one (1) Catholic Elementary School and one (1) JK-Grade 12 school has been identified in the Secondary Plan. These new developments will also impact the sole Catholic Secondary School in Halton Hills, Christ the King CSS (CSH1).

### Town of Milton

The Town of Milton is one of the primary growth areas for the Board, and as a result, is expected to generate a significant number of students within the south Milton urban area. This growth is also one of the key factors that sustain the Board's ongoing yearly increase in student population, moderating the effects of projected declines. With the exception of Our Lady of Victory CES (CEM1), all other communities in Milton have been recent developments and are expected to continue to yield a high number of students for a number of years. As it relates to future development potential, Milton still has a generous supply of greenfield developments (low to medium density development subdivisions – Single Family Dwelling and Townhomes) to meet its growth targets; these include the Boyne Secondary Plan (CEM2C-2D), Milton Education Village (CEM2D), and most recently the Milton Urban Expansion Lands (CEM3A).

In Milton, Holy Rosary (M) CES (CEM1), Queen of Heaven CES (CEM1), St. Anthony of Padua CES (CEM2A), St. Benedict CES (CEM2B) and St. Scholastica CES (CEM2D) are expected to face accommodation issues due to high enrolment from recently completed developments or new developments. Following the redirection of students from St. Benedict CES to St. Scholastica CES in CEM2D, accommodation pressures continued to exist at the school. For 2019, optional FI and ExF programming will be redirected out of St. Benedict CES into St. Scholastica CES for FI; and Our Lady of Fatima CES and Lumen Christi CES for ExF – this is expected to relieve accommodation pressures at that school. The

remaining schools within these review areas will continue to exceed Functional Building Capacity (FBC) over the medium to long-term. St. Scholastica (CEM2D) is expected to exceed Site Capacity by 2021, at which point a new elementary school will be required.

On January 19, 2018, the Ministry of Education announced that it would fund a 29-classroom addition and a 4-room Child Care Centre to Bishop P. F. Reding CSS (CSM1), which will increase the FBC of the school from 912 to 1542. Due to new development within Milton, both Bishop P. F. Reding CSS and Jean Vanier CSS (CSM2) face accommodation pressures until Milton #3 CSS is completed. Following which, additional pupil places will be required over the long-term to support secondary student growth from newer communities, such as Agerton-Trafalgar Secondary Plans and Britannia East/West Secondary Plan.

### Town of Oakville

Overall, Oakville's built neighbourhood fabric can be characterized one of three (3) ways: maturing, established, and new growth. South of the QEW (CE01) is comprised of the oldest maturing neighbourhoods; North of the QEW and South of Upper Middle Road (CE02, CE03, CE05) are mostly maturing with newer neighbourhoods seeing mostly infill growth and low enrolment yields; however, there remains areas with greenfield development potential (Saw Whet Golf Course and Glen Abbey Golf Course). North of Upper Middle Road and South of Dundas Street (CE02 and CE05) are established neighbourhoods with sustained and continued development and enrolment growth. And lastly, the geography north of Dundas Street (CE06) is new greenfield development, characterized by high development growth and potentially high enrolment yields.

In 2018-19, two school consolidations took place to address declining enrolment and high renewal needs; closure and consolidation of St. John (O) CES into Our Lady of Peace CES and St. Michael CES (CE04-5), and consolidation of St. James CES and St. Joseph (O) CES into St. Nicholas CES (CE01). Overall enrolment will decline almost 15% over the long-term in most schools south of Dundas Street, including St. Vincent (CE01), St. Luke (CE01), St. Joan of Arc (CE02), St. John Paul II (CE02), St. Teresa of Calcutta CES (CE02), and St. Marguerite D'Youville CES (CE05). The decision to consolidate Holy Family CES with St. Marguerite D'Youville CES was rescinded by the Board at the February 20, 2018 Board Meeting. Holy Family CES is forecasted to have utilization rates below 60% by

2022 and St. Marguerite D'Youville CES is forecasted to have utilization rates below 60% starting in 2025.

To address high enrolment at St. Matthew CES and enhance the availability of local ExF programming in Oakville, the optional program will be phased out of the school starting in 2020. New ExF programs will be available through St. Joan of Arc CES and Our Lady of Peace CES starting in 2019.

### Accommodation Strategies

To address accommodation issues identified within this plan, a list of accommodation strategies/projects were formulated. These projects include future tentative Board actions that will be required over the long-term to meet the accommodation and program needs of the Board's students. These projects include the following types of projects:

- **New capital projects** in developing areas of the Halton Region that require new pupil places to meet growth demands;
- **Pupil Accommodation Reviews (PARs)** in areas of declining enrolment, when empty pupil places could be removed to enhance efficiencies;
- **School Boundary Reviews** in areas where enrolment can be re-balanced to address over and under utilization rates at schools;
- **Administrative Program Reviews** in areas where enrolment can be re-balanced through optional programming changes determined and approved by Senior Administrative staff;
- **Capital renewal projects** for specific schools that require capital works for maintenance purposes, classroom enhancements, program enhancements, or capacity enhancements (among others);
- **Schools with underutilized spaces** are identified in areas and schools that are still needed to provide pupil accommodations and operate as a viable schools, but have excess space that can be utilized with approved community partners to fill empty spaces no longer needed for school accommodation.

## Capital Projects

Municipality	Project Description	Year Required	CPFP Opportunity
Burlington	N/A	N/A	N/A
Halton Hills	Georgetown West CES - CEH1/Holy Cross CES Replacement Facility	2020-21	Yes
	Vision Georgetown #1 CES (Site shared with Vision Georgetown #1 CSS)	2022-23	Yes
	Vision Georgetown #1 CSS (Site shared with Vision Georgetown #1 CES)	2025-26	Yes
	Vision Georgetown #2 CES	2027-28	Yes
Milton	Milton #3 CSS	2020-21	Yes
	Milton #10 CES	2021-22	Yes
	Milton #9 CES	2022-23	Yes
	Milton #11 CES	2024-25	Yes
Oakville	St. Dominic CES Rebuild	2022-23	Yes
	North Oakville #4 CES	2021-22	Yes
	North Oakville #5 CES	2025-26	Yes
	North Oakville #3 CES	2029-30	Yes
	North Oakville #1 CES	2033+	Yes
	North Oakville #1 CSS	TBD	Yes

## Pupil Accommodation Reviews (PARs)

Municipality	Project Description	Year Required	CPFP Opportunity
Burlington	N/A	N/A	N/A
Halton Hills	N/A	N/A	N/A
Milton	N/A	N/A	N/A
Oakville	N/A	N/A	N/A

Note: Provincial Moratorium on Pupil Accommodation Reviews (PARs) currently in effect.

## School Boundary & Program Reviews

Municipality	Project Description	Year Required	CPFP Opportunity
Burlington	CSB1 School Boundary Review	1-5 years	TBD
	CEB2, CEB3 School Boundary Review	6-15 years	TBD
Halton Hills	N/A	N/A	N/A
Milton	CEM1, CSM1-2 Administrative School Boundary Review for Milton Heights	1-5 years	No
	CSM1-3 Interim School Boundary Review	1-5 years	No
Oakville	CEO2-3, 6 Administrative School Boundary Review for Saw Whet (Bronte Green) and North Oakville West	1-5 years	No
	CEO2-6 School Boundary Review	1-5 years	TBD

## Renewal Projects

Municipality	Project Description	Year Required	CPFP Opportunity
Burlington	Assumption CSS Renewal and Addition	2019-20	No
	Canadian Martyrs CES Renewal	2019-20	No
	Notre Dame CSS Renewal	2019-20	No
	St. Gabriel CES Renewal	2019-20	No
	St. Mark CES Renewal	2019-20	No
Halton Hills	N/A	N/A	N/A
Milton	Bishop P. F. Reding CSS Renewal and Addition	2020-21	No
Oakville	St. Michael CES Renewal and Addition	2019-20	No

## Schools with Underutilized Spaces

Municipality	Project Description	Availability	CPFP Opportunity
Burlington	St. Christopher CES	6-15 years	Yes
	St. Elizabeth Seton CES	6-15 years	Yes
Halton Hills	St. Joseph (A) CES	6-15 years	Yes
Milton	N/A	N/A	N/A
Oakville	St. Luke CES	1-5 years	Yes
	St. James CES	1-5 years	Yes
	St. Teresa of Calcutta CES	1-5 years	Yes
	Holy Family CES	1-5 years	Yes
	St. Marguerite D'Youville CES	1-5 years	Yes
	St. Vincent CES	6-15 years	Yes
	St. John Paul II CES	6-15 years	Yes

**The timing of proposal projects listed are targets and subject to change. Timing of capital project completions are dependent on funding and approvals from the Ministry of Education, site acquisition and preparation, and municipal planning processes and permitting.**

Accommodation strategies for secondary schools may change following recent announcements by the Ministry of Education to increase secondary class sizes to 28 students per classroom. The impact of the proposed change will be reviewed once additional information is available.