

Regular Board Meeting

Information Report

2026 Long-Term Capital Plan (LTCP)	Item 11.3
June 16, 2026	

Alignment to Strategic Plan

This report is linked to our strategic priority of **Achieving: We hold high expectations for all.**

Purpose

To provide the Board of Trustees with the 2026 Long-Term Capital Plan (LTCP), which includes a list of potential partnership opportunities to be shared with the board's partners through the annual Community Planning & Facility Partnerships Public Meeting.

Background Information

1. Information Report Item 11.4 "2025 Long-Term Capital Plan" from the June 17, 2025, Regular Meeting of the Board.
2. Information Report Item 11.3 "Four-Year Ministry Enrolment Projections" from the December 16, 2025, Regular Meeting of the Board.

Comments

Overview of the Long-Term Capital Plan

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 guide accommodation planning by setting goals and objectives to be met over the short- and long-term planning horizon at the Halton Catholic District School Board ("HCDSB"). 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), which may result in school closures and consolidations as per Board's [Policy I-09: School Accommodation Review – Consolidation/Closure](#)
 - Proposed new schools



2. Identify potential partnership opportunities as per the Board's [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.

As per Board practice, a new Long-Term Capital Plan is completed every 5 years to guide accommodation planning. The last Long-Term Capital Plan was completed in June of 2023. Due to the dynamic nature of accommodation planning in Halton Region, staff endeavour to provide annual updates to the LTCP to ensure the plan remains relevant to current trends and can track year-over-year progress in achieving the LTCP's goals and objectives.

Members of the community can provide feedback on the 2026 LTCP through the School Planning website. This report is provided as information for Trustees.

The 2026 LTCP serves as the third annual update to the 2023 LTCP. The 2026 LTCP is available on the Board's <https://schoolplanning.hcdsb.org/ltcp/> website.

General Enrolment Trends

The total enrolment for the elementary and secondary school panels is projected to continue growing overall. Over time, HCDSB will be required to increase its overall capacity in the growing areas by introducing new schools and constructing permanent classroom additions. The HCDSB will also be required to reduce its overall capacity in areas of decline to ensure schools remain viable over the long term. Due to the current provincial moratorium, no school consolidations/closures are identified in the LTCP.

The projection period for the Long-Term Capital Plan is 15 years. During this time, the board anticipates the following:

- The Board's elementary panel enrolment is projected to increase from 21,606 students to 33,135 students, an increase of approximately 53%.
- The Board's secondary panel enrolment is projected to increase from 15,108 students to 20,002 students, an increase of approximately 32%.

A more detailed look at the Board's projections and school-level accommodations is provided in the 2026 LTCP.

Grade 8 to Grade 9 Retention Rates

A summary of the Grade 8 to Grade 9 retention rates is provided in Section 3.4 of the 2026 LTCP. Overall retention rates within HCDSB schools have remained stable, averaging approximately 89% over the past five years. In 2025, the Board's overall retention rate was 92%, exceeding the five-year average.

Retention rates at Guardian Angels CES and Our Lady of Fatima CES have increased since 2023, possibly due to the new St. Kateri Tekakwitha CSS becoming more established in the community.

St. Vincent CES experienced relatively low retention rates, below 30%, in 2021 and 2022. Retention improved significantly in subsequent years, exceeding 70% in both 2024 and 2025.



Retention rates at St. Raphael CES have generally declined over the past five years, reaching a low of 58% in 2024 before rebounding to 90% in 2025.

St. Matthew CES experienced an uncharacteristically low retention rate of 46% in 2025, significantly below its five-year average of 76%.

Planning Services will continue to monitor enrolment trends and student retention rates across all schools.

Long-Term Facility Renewal Strategy

A comprehensive look at the Board's 5-year facility renewal plan can be found in Section 3.5 of the 2026 LTCP. The Long-Term Facility Renewal Strategy guides the proposed facility renewal and academic program enhancement projects to continuously improve the Board's facilities, ensuring that the highest-quality, cost-effective learning facilities are in place to support student achievement and learning. The Long-Term Facility Renewal Strategy focuses on a 5-year planning window (2027 to 2031) and identifies school facilities that require investment to renew their condition.

Accommodation Issues & Strategies

The 2026 Long-Term Capital Plan identifies short-term (1-5 years) and long-term (6-15 years) recommendations by Family of Schools. Accommodation projects listed within the LTCP include:

- **New capital projects** in developing areas of 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 (currently none are identified due to the Provincial moratorium);
- **School Boundary Reviews** in areas where enrolment can be rebalanced to address over and under-utilization rates at schools;
- **Administrative Program Reviews** in areas where enrolment can be rebalanced through optional programming changes determined by Senior Administrative staff;
- **Capital Renewal Projects** for specific schools that require capital works for maintenance purposes, classroom enhancements, AODA improvements, program enhancements, or capacity enhancements (among others);
- **Schools with Underutilized Spaces** are schools that are still needed to provide pupil accommodations and operate as a viable school but have excess space that can be utilized with approved community partners to fill empty spaces no longer needed for school accommodation.

The project timelines specified in the LTCP are guidelines intended to inform the accommodation planning process and may change depending on various circumstances and/or time-specific opportunities that arise.

LTCP recommendations for future projects are identified within each Family of Schools Section (Sections 4 – 7), and Accommodation Issues & Strategies are provided in Section 8.



2026 Community Planning & Facility Partnerships (CPFP) Virtual Meeting

In accordance with [Policy I-37: Community Planning & Facility Partnerships](#) and [Procedure VI-78: Community Planning & Facility Partnerships](#), staff intends to host the Community Planning and Facility Partnerships virtual public meeting at a future date, to be determined.

At the Community Planning and Facility Partnerships meeting, the following information will be available:

- A) The 2026 Long-Term Capital Plan (LTCP);
- B) Details of any schools eligible for facility partnerships; and
- C) Process for submitting project proposals and becoming an approved community partner of the board.

Two types of partnership opportunities will be presented at this meeting:

- New capital projects (New schools, additions and significant renovations can present opportunities to create partnerships. The Board will need to evaluate each capital construction opportunity on a case-by-case basis), and
- Existing schools with under-utilized spaces.

The full list of partnership opportunities is provided in Section 8.2 of the 2026 LTCP.

Meeting notifications will be sent to all the approved community partners per Procedure VI-78, and meeting materials will be available through the <https://schoolplanning.hcdsb.org/ltcp/> website.

Conclusion

The 2026 Long-Term Capital Plan has been completed and is presented to the Board of Trustees for information. Staff will proceed with hosting the annual Community Planning & Facility Partnerships Meeting.

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