



Elementary Pupil Accommodation Review Committee

Dalewood
Accommodation Review Committee
Public Meeting #1

Dalewood Public School
April 6, 2011



Why we are here tonight?

- Review the challenges facing the schools included in the Dalewood review
- Understand the evolution of the Dalewood ARC process
- Provide an overview of the ARC process
- Address any questions pertaining to the ARC process

Schools included as part of the Dalewood ARC

- Dalewood
- G.R. Allan
- Prince Philip

Challenges faced by the schools

- Declining enrolment
- Increasing renewal needs/ ongoing operational costs
- Ability to offer programming consistent with the HWDSB direction

Evolution of the Dalewood ARC

- **It is so important to set the right context!**
- As early as 2006, the Board indicated the need in its annual Capital Plan to replace Dalewood and Prince Phillip schools due to their Prohibitive to Repair (PTR) designation.
- In 2008 the Board passed the following motion; *“Construct a new JK-8 school in the Dalewood Review Area to replace Prince Philip and Dalewood, contingent upon Ministry approved financing, particularly the approval of Prohibitive-to-Repair funding. . .”*
- PTR designation = PTR funding ≠ other funding sources.
- By 2008, PTR funding requirements had grown exponentially province-wide, and the funding source was unable to meet the demand.
- Today the ***PTR designation no longer exists*** in the Ministry funding envelope, and all 3 schools in the ARC are now designated **“critical”** as it relates to their Facility Condition Index (FCI) rating.

Go-forward strategy for the Dalewood ARC

- Early community concerns about the questionable PTR designation can be reviewed in a new context.
- A new Capital funding climate from the Ministry of Education exists.
- The special attributes of the Dalewood facility and its relationship with the City of Hamilton’s own plans to redevelop its Recreation Centre will be reviewed.
- Administration’s planning solution will reflect this new reality, the current funding sources, program delivery options and the current pupil accommodation needs.
- **As we move forward it will be important for the ARC to engage in the process within this new context!**

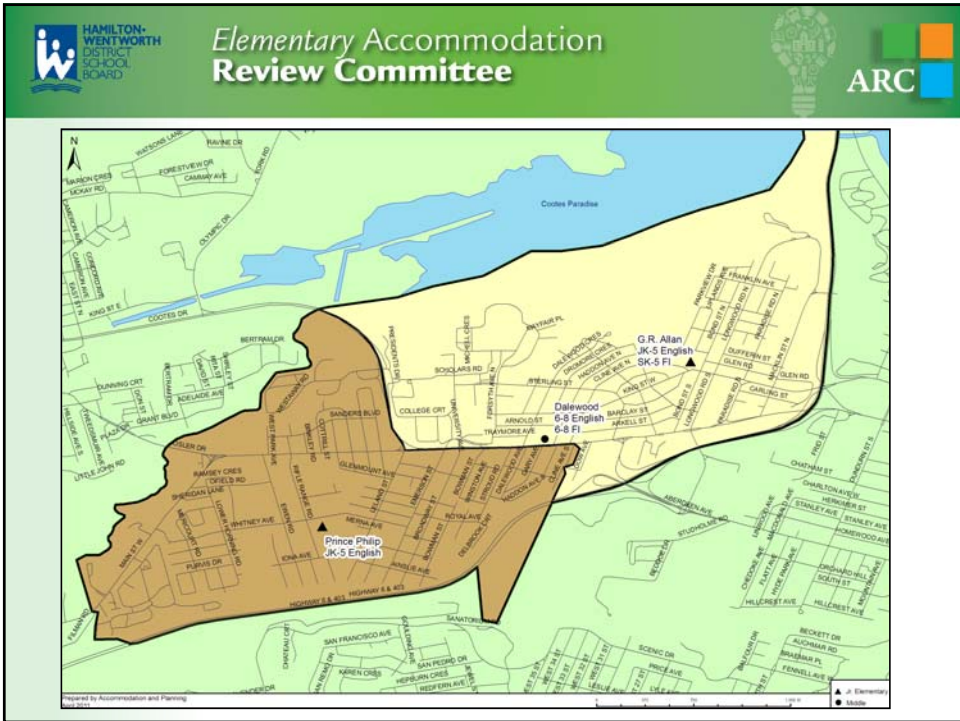
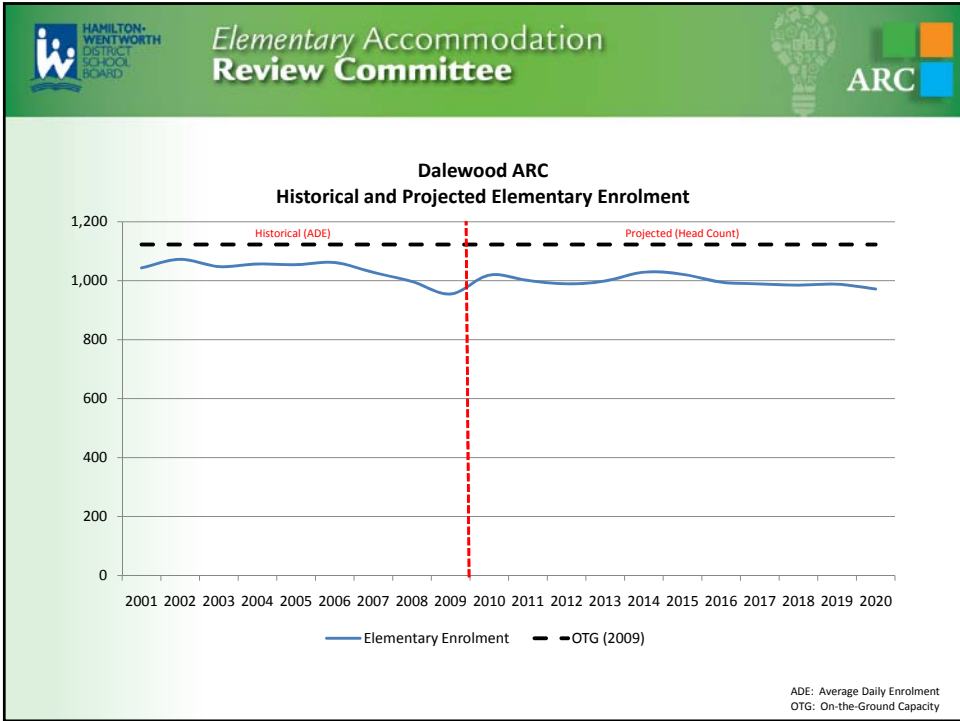
Current Situation:

School	Year of Construction	2009 OTG Capacity	2009 Enrolment (Utilization)	2015 Enrolment (Utilization)	2020 Enrolment (Utilization)	Current FCI	10 Yr FCI
Dalewood (Grades: 6-8 Eng, 6-8 FI)	1948	392	380 (97%)	447 (114%)	418 (107%)	46%	63%
G.R. Allan (Grades: JK-5 Eng, SK-5 FI)	1927	498	471 (94%)	356 (71%)	345 (69%)	46%	66%
Prince Philip (Grade JK-5 Eng)	1953	233	188 (81%)	219 (94%)	208 (89%)	55%	67%
TOTAL		1,123	1,038 (92%)	1,022 (91%)	972 (87%)		

Enrolment is projected to decline by approximately 66 students over the course of the next 10 years

- Currently there are approximately 85 surplus pupil spaces between the 3 schools
- Surplus pupil spaces projected to increase to approximately 151 by 2020
- FCI will increase at all facilities over the next 10 years

Enrolment based on Headcount
OTG Capacity: On-the-Ground Capacity
FCI: Facility Condition Index

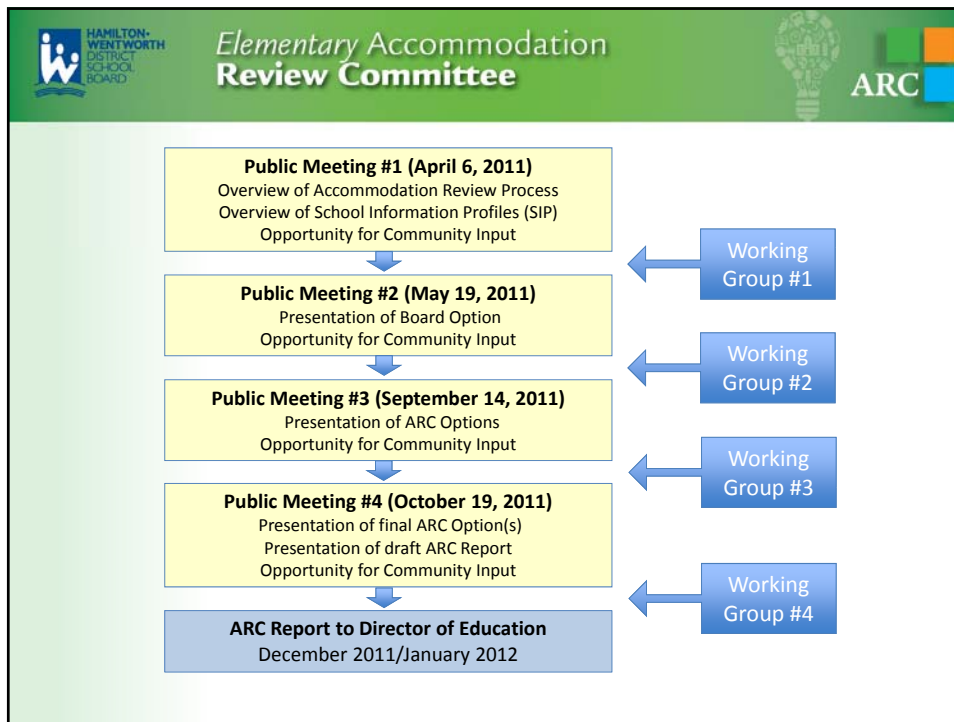


The Accommodation Review Process

- The process follows Ministry of Education guidelines, Board Policy and the Terms of Reference
- There will be committee working meetings and public meetings.
 - All meetings are open to the public
- The Accommodation Review Committee (ARC) provides advice to the Board of Trustees through a report that includes recommendations on facilities and program

ARC Recommendations

- The ARC will prepare a report that will be presented to the Board of Trustees
 - This report will include the ARC's recommendations
- The Trustees will also receive a report from Senior Administration with their recommendations to the Board of Trustees
- The Board of Trustees will make the final decisions



Elementary Accommodation Review Committee

Information for the ARC

- The ARC will receive the recommendations of senior administration for their consideration.
 - These recommendations provide a foundation for the ARC to build on
- The ARC will review the School Information Profiles (SIP)
- **These profiles consider the value of schools to the student, the community, the Board and the local economy**

School Information Profiles

Hamilton-Wentworth District School Board

School Information Profile – Dalewood Review Area

1. Enrolment vs. Available Space	Dalewood	Prince Philip	G.R. Allan
Data to be Provided to the ARC			
Current Average Daily Enrolment (ADE)	380	188	471
Projected Average Daily Enrolment (ADE) in 5 years (assuming no operational changes)	447	219	356
Projected Average Daily Enrolment (ADE) in 10 years (assuming no operational changes)	418	208	345
Number of Classrooms Required (Current)	17	8	20
Projected Number of Classrooms Required in 5 years	19	10	15
Projected Number of Classrooms Required in 10 years	18	9	15
Capacity (Pupil Places)	368	184	437
Number of Classrooms Available	16	8	19
Current Utilization Rate (ratio of ADE to Capacity)	103%	102%	108%
Projected Utilization Rate in 5 years	121%	119%	81%
Projected Utilization Rate in 10 years	114%	113%	79%
Current Space Surplus / Shortage (Pupil Places)	-12	-4	-34
Projected Space Surplus / Shortage (Pupil Places) in 5 years	-79	-35	81
Projected Space Surplus / Shortage (Pupil Places) in 10 years	-50	-24	92
Current Space Surplus / Shortage (Classrooms)	-1	0	-1
Projected Space Surplus / Shortage (Classrooms) in 5 years	-3	-2	4
Projected Space Surplus / Shortage (Classrooms) in 10 years	-2	-1	4

What will the ARC consider when developing their options?

Reference Criteria (as outlined in the Board policy):

- a) Facility Utilization
- b) Permanent and Non-Permanent Accommodation
- c) Program Offerings
- d) Quality of Teaching and Learning Environments
- e) Transportation
- f) Partnerships
- g) Equity



Next Steps

- Board option will be presented at the next Working Group Meeting (April 28, 2011)
- ARC committee will begin to develop their own options
- Meet with the community throughout the process to keep them informed and receive input on the process and proposed scenarios



Keeping Informed

- All information is posted on the Board's website:

<http://www.hwdsb.on.ca/arcelementary/>

- All meetings are open to the public

Questions and Answers

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- ✓ Provide an overview of the ARC process
- Address any comments or questions related to the ARC process