



Dalewood Review Area – Staff Report

Dalewood – Prince Philip – G.R. Allan

Hamilton-Wentworth District School Board

Committee of the Whole

January 16, 2012

Post-ARC Timelines

Process	Timelines
The ARC will complete its work and submit its report to the Director of Education by Friday, December 2, 2011	December 2, 2011
ARC report posted on the Board website	December 2, 2011
Staff report posted on the Board website	January 16, 2012
ARC and Staff reports received by Trustees (Committee of the Whole)	January 16, 2012
Board of Trustees to ratify Committee of the Whole Report (Board Meeting)	January 30, 2012
Meeting to receive public input on the reports created by the ARC and Staff	March 20, 2012
Board of Trustees to make final decision (Committee of the Whole)	April 16, 2012
Board of Trustees to ratify Committee of the Whole Report (Board Meeting)	April 30, 2012

Please note that the earliest scheduled date that Trustees can make their final decision regarding the proposed recommendations will be at the Committee of the Whole meeting on April 16, 2012

Terms of Reference

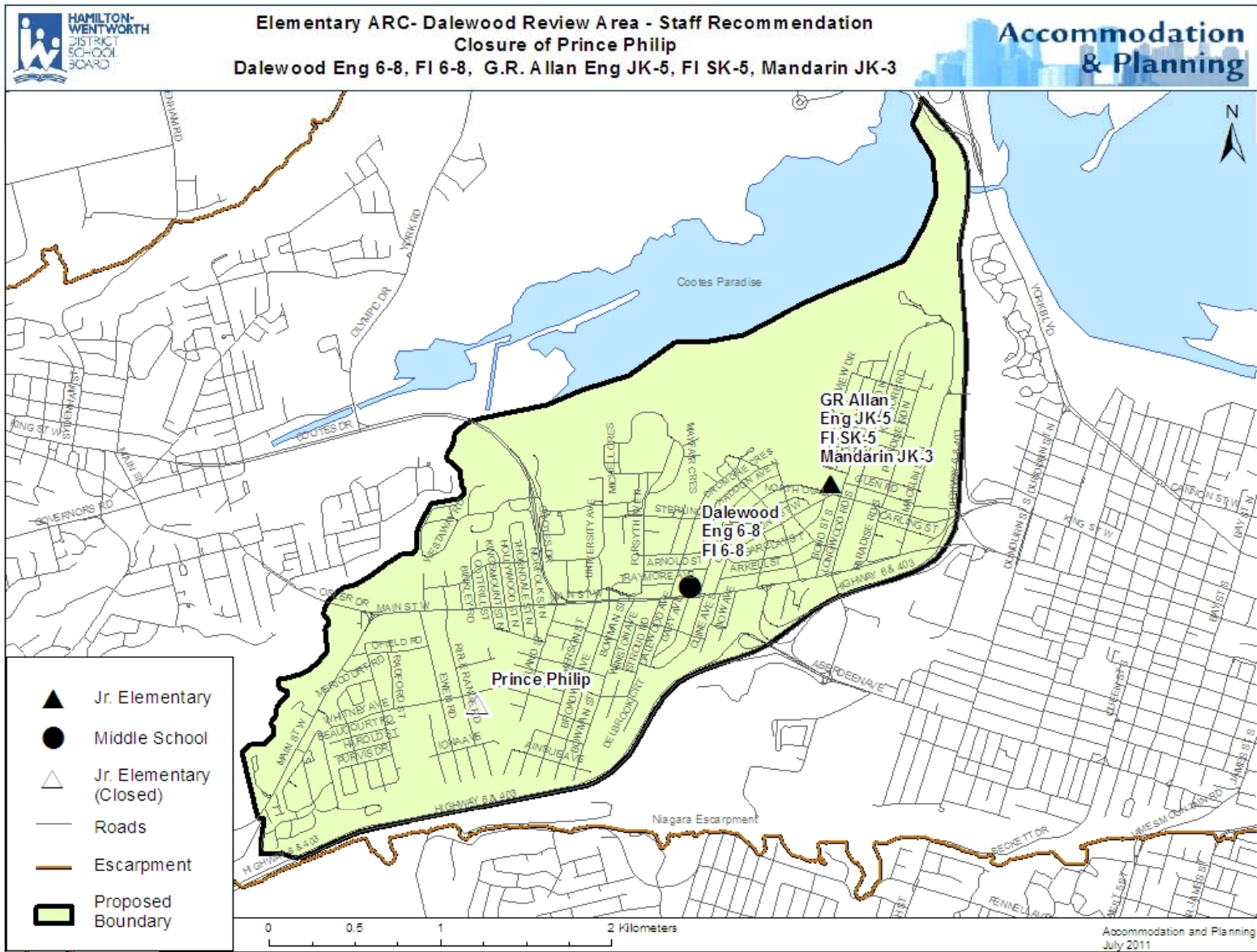
☐ Reference Criteria (as outlined in the Terms of Reference):

- ☐ **Accommodation:** Develop recommendations to maximize the utilization of Board facilities in the review area with a target of 100% utilization for a future ten-year period.
 - ☐ **Facility Condition:** Develop recommendations for capital improvements (i.e. repairs, renovations or major capital projects such as new construction) into existing facilities and sites along with a funding strategy to pay for those improvements.
 - ☐ **Program:** Develop recommendations around the strategic locations.
 - ☐ **Transportation:** Develop recommendations that address the implications of other recommendations on pupil transportation.
 - ☐ **Funding:** Develop a funding strategy to address any capital works that are contemplated in the recommendations above.
 - ☐ **Implementation:** Develop recommendations for implementation timeframes for any of the above recommended changes.
 - ☐ **Scope:** Dalewood – Prince Philip – G.R. Allan
 - ☐ **Timeline:** Final report is due by December 2, 2011
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Staff Recommendation

- ❑ **Staff Recommendation:** The option proposed by Board staff includes the closure of Prince Philip elementary school in June 2013 and the relocation of those students to G.R. Allan beginning in September 2013.
- ❑ Proposed timelines differ slightly from the original staff recommendation which recommended the closure of Prince Philip in June 2012 and the relocation of those students to G.R. Allan in September 2012.

Staff Recommendation (Map)



Terms of Reference - Accommodation

- ❑ **Accommodation:** Develop recommendations to maximize the utilization of Board facilities in the review area with a target of 100% utilization for a future ten-year period.

 - ✓ With the closure of Prince Philip in the staff recommendation, the combined utilization rate is projected to increase to 97% (2013) before declining to 87% by 2020.

 - ✓ The staff recommendation would see the number of surplus pupil places decrease from 300 to 127 by 2020.

 - ❑ Under the status quo option, the utilization rate is projected to decrease to 73% by 2020.
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Terms of Reference – Facility Condition

- ❑ **Facility Condition:** Develop recommendations for capital improvements (i.e. repairs, renovations or major capital projects such as new construction) into existing facilities and sites along with a funding strategy to pay for those improvements.
- ✓ The closure of Prince Philip would eliminate approximately \$3.2 million in deferred capital maintenance.
- ✓ The staff recommendation is proposing the following upgrades to both Dalewood and G.R. Allan:

Dalewood	G.R. Allan
Elevator	Elevator
Larger staff and work room	4 additional kindergarten spaces
Book room	3 additional classrooms
Accessible washrooms	2nd General Purpose Room (Gymnasium)
	Larger staff and work room
	Book room
	Accessible washrooms
	2nd Floor washroom

Terms of Reference – Program

Program: Develop recommendations around the strategic location of programs.

✓ The following outlines the proposed program location under the staff recommendation:

Dalewood: Grade 6 – 8, English
Grade 6 – 8, French Immersion

G.R. Allan: Grade JK – 5, English
Grade SK – 5, French Immersion
Grade JK – 3, Mandarin

✓ The influx of additional English track students from Prince Philip would allow for a more equal distribution of students enrolled in the English and French Immersion programs

Terms of Reference – Transportation

- ❑ **Transportation:** Develop recommendations that address the implications of other recommendations on pupil transportation.

- ❑ Under the staff recommendation there would be an increase of \$80,000 to \$120,000 in the annual transportation cost required to transport the 138 additional students that would become eligible for transportation.

Please note that the number of students eligible for transportation and the associated costs are based on the programs currently offered at the schools, the existing HWDSB transportation policy, actual 2010/11 costs per busing unit and where students currently reside and not necessarily where they will be residing in the future.

Terms of Reference – Funding

Funding: Develop a funding strategy to address any capital works that are contemplated in the recommendations above.

✓ Estimated cost of staff recommendation: **\$5,839,591**

✓ Proposed funding:

MoE year 4 FDK funding: **\$1,720,416**

Proceeds of disposition (Prince Philip): **\$2,164,000**

Business case submission to the MoE: **\$2,444,175**

Terms of Reference – Implementation

- ❑ **Implementation:** Develop recommendations for implementation timeframes for any of the recommended changes.
- ✓ Staff is recommending the closure of Prince Philip in June 2013 and the relocation of those students to G.R. Allan, effective September 2013.
- ✓ The capital improvements proposed under the staff recommendation could begin in the summer of 2012, depending on the availability of funding.

Summary

- ❑ Committee members and staff involved in the Dalewood accommodation review process have worked relentlessly over the past 8 months to develop a number of alternate accommodation options

 - ❑ The Dalewood ARC has proposed a “status quo” solution which includes a number of upgrades to Dalewood and G.R. Allan

 - ❑ Staff has recommended the closure of Prince Philip (June 2013) in addition to a number of upgrades to Dalewood and G.R. Allan

 - ❑ Upon completion of this analysis, it is the opinion of staff that the recommendation to close Prince Philip in June 2013 and the relocation of those students to G.R. Allan in September 2013 best addresses the criteria as outlined in the Terms of Reference
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