

East Hamilton City 1

Accommodation Review Committee

Working Group Meeting # 6

Hillcrest

Parkdale

Rosedale

Roxborough Park

Viscount Montgomery

W.H. Ballard

Woodward

Roxborough Park, Thursday December 12th, 2013

**Terms of Reference Key Criteria
&
Additional Key Themes and
Points adopted as Result of
Public Consultations**

Terms of Reference – Criteria

The key **reference criteria** used by the Accommodation Review Committee to fulfill its mandate include the following:

- **Facility Utilization**
- **Permanent and Non-permanent Accommodation**
- **Program Offerings**
- **Quality Teaching and Learning Environments**
- **Transportation**
- **Partnerships Opportunities**
- **Equity**



Key Themes - Process of Identifying

- Gathered information from the Public
- Reading through data
- Focusing of main ideas and identifying patterns in the data
- Summarizing the main themes and developing a list of important findings

Key Themes for Decision Making

Transportation

Community & Community Partnerships

Accessibility

Operations

Class Sizes

School Size

Key Themes for Decision Making

- Transportation
 - Bus ride times
 - Safety
 - Cost impacts
- Community & Community Partnerships
 - Community 'feel/spirit' , neighbourhood schools
 - How will change effect them?
- Accessibility
 - Accessibility at all schools (washrooms/second floors)

Key Themes for Decision Making

- Operations
 - Scheduled day/timelines(2014)/staff impacts
- Class Sizes
 - What will change mean for class sizes?
- School Size
 - School size effects on students

Key Points for Option(s) Consideration

- Effective date for implementation: June 2015 or beyond
- No portables added to any schools
- Walking distances and safety
- Facility conditions (current and 10 year needs)
- Build new school on VM property
- Review Parkdale boundaries
- Based on current (2013-14) enrolment with FDK consideration



Options To-Date:

**Accommodation Review
Committee DRAFT Options
&
Preliminary Staff Option**

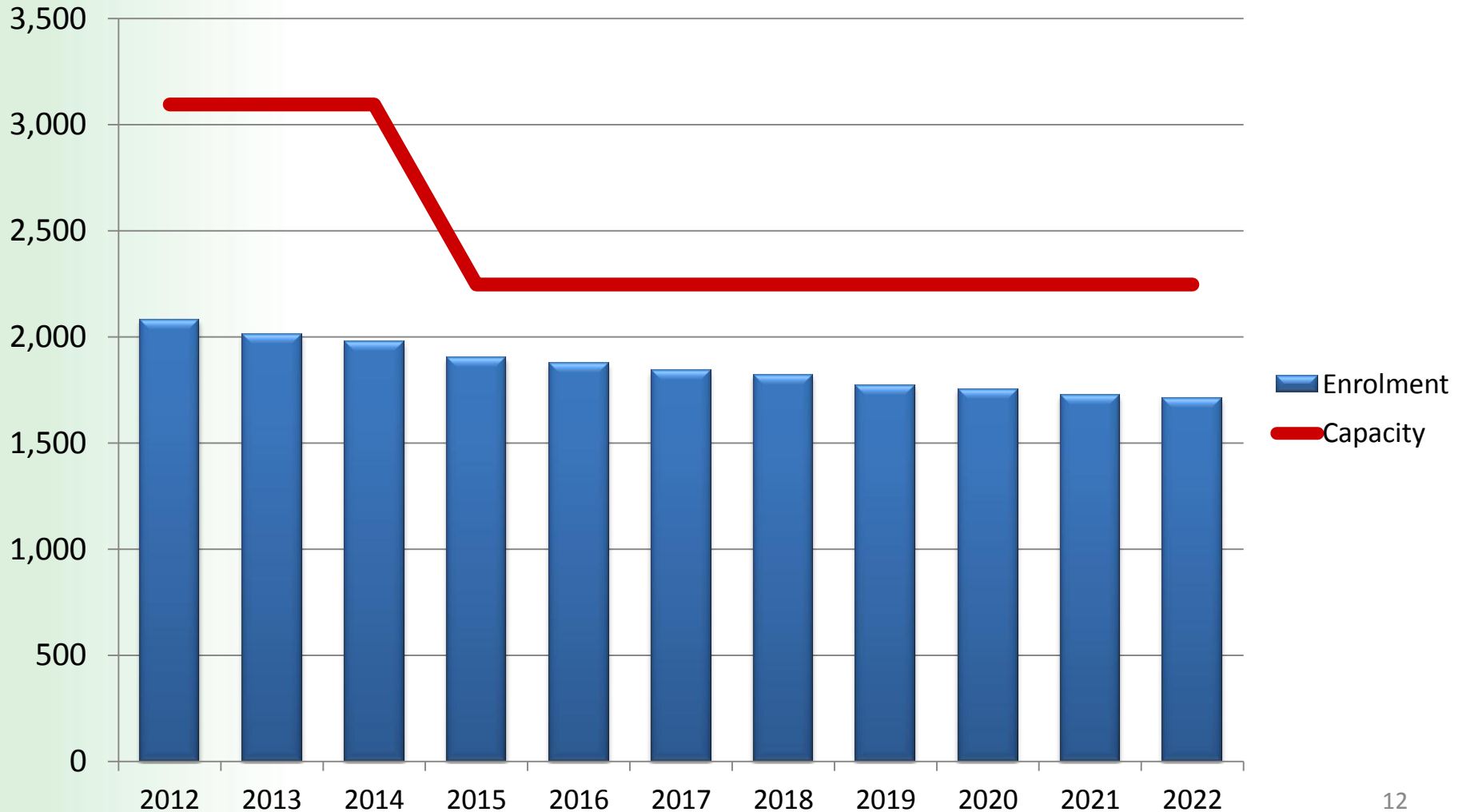
Committee Option #1 (D)

- Parkdale closes and students assigned to W.H. Ballard and Hillcrest;
- Roxborough Park closes and students assigned to Hillcrest and Viscount Montgomery;
- Woodward closes and students assigned to Hillcrest;
- Rosedale becomes a JK-6 with a boundary change
 - Boundary change: Viscount Montgomery area south of King

Enrolments & Utilization

School	OTG	2012	2017	2022
Hillcrest	696	483	723	657
		70%	104%	94%
Parkdale	291	175	0	0
		60%	0%	0%
Rosedale	236	149	176	176
		63%	74%	75%
Roxborough Park	371	220	0	0
		59%	0%	0%
Viscount Montgomery	475	345	363	347
		74%	76%	73%
W.H. Ballard	840	577	581	530
		69%	69%	63%
Woodward	201	131	0	0
		65%	0%	0%
Total	2,247	2,080	1,843	1,710
		67%	82%	76%

ARC Option D Enrolment vs. Capacity



Committee Option #2 (F)

- Parkdale closes and students assigned to W.H. Ballard and Hillcrest;
- Roxborough Park closes and students assigned to Hillcrest and Viscount Montgomery;
- Woodward becomes a JK-6 with a boundary change
 - Boundary change: Hillcrest area south to Vansitmart
- Rosedale becomes a JK-6 with a boundary change
 - Boundary change: Viscount Montgomery area south of King

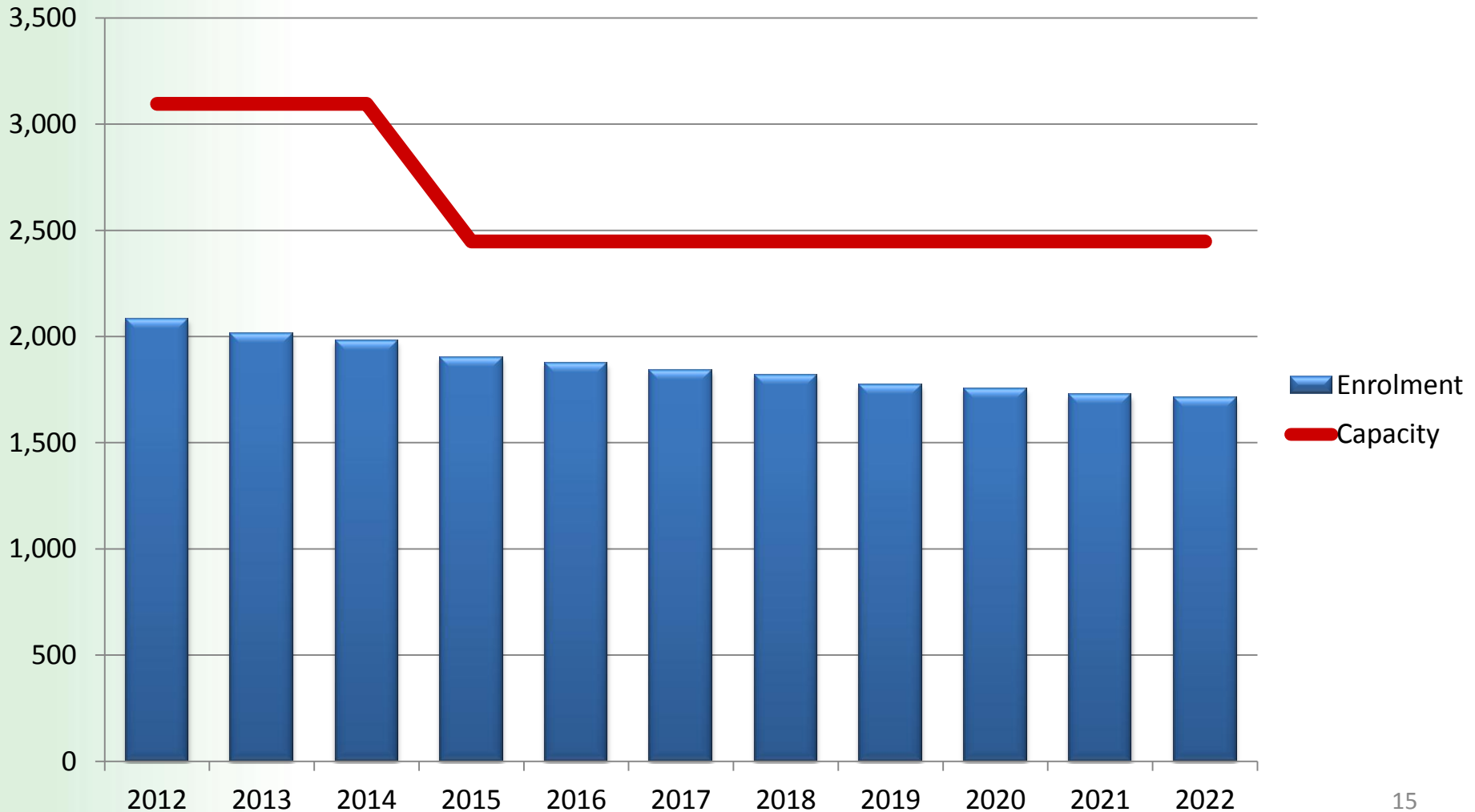


Enrolments & Utilization

School	OTG	2012	2017	2022
Hillcrest	696	483	562	500
		70%	81%	72%
Parkdale	291	175	0	0
		60%	0%	0%
Rosedale	236	149	176	176
		63%	74%	75%
Roxborough Park	371	220	0	0
		59%	0%	0%
Viscount Montgomery	475	345	363	347
		74%	76%	73%
W.H. Ballard	840	577	581	530
		69%	69%	63%
Woodward	201	131	161	157
		65%	80%	78%
Total	2,448	2,080	1,843	1,710
		67%	75%	70%



ARC Option F - Enrolment vs. Capacity





High Level Costing Analysis

Costing Methodology – Items Used

- **Proceeds of Disposition for closed schools**
- **Administration & Operational Savings/Costs**
- **Deferred Maintenance – High & Urgent**
- **Renovation Costs** (note: FDK Funding)
- **New 350 Capacity School Cost (est. 6.8m)**

NOTE: All values are estimates

Option D with a New School

- **Savings - 10.4M**
- **Costs - 13.3M**
- **Difference – (2.9M)**

Option D no New School

- **Savings - 10.4M**
- **Costs - 6.5M**
- **Difference – 3.9M**

NOTE: All values are estimates

Option F with a New School

- **Savings - 7.6M**
- **Costs - 13.9M**
- **Difference – (- 6.3M)**

Option F no New School

- **Savings - 7.6M**
- **Costs - 7.1M**
- **Difference – 500K**

NOTE: All values are estimates

Staff Option

- **Savings - 12.3M**
- **Costs – 5.5M**
- **Difference – 6.7M**

NOTE: All values are estimates



Group Discussion



Next Steps:

- Next working group meeting the committee will refine accommodation options based on public consultations
- At Public Meeting #4 a Draft Committee Accommodation Report with its interim accommodation Option(s) will be presented
- If you have any ideas of your own please share with an accommodation committee member from your school or at arcinfo@hwdsb.on.ca

Next Public Meeting

January 28th, 2013

at WH Ballard Elementary School

Objective

Present Draft ARC Report with Option/s

Next Working Group Meeting

January 16th, 2013

at Woodward Elementary School

Thank You