

East Hamilton City 1 Accommodation Review Committee Recommendations

Hillcrest – Parkdale – Rosedale – Roxborough Park – Viscount
Montgomery – WH Ballard - Woodward

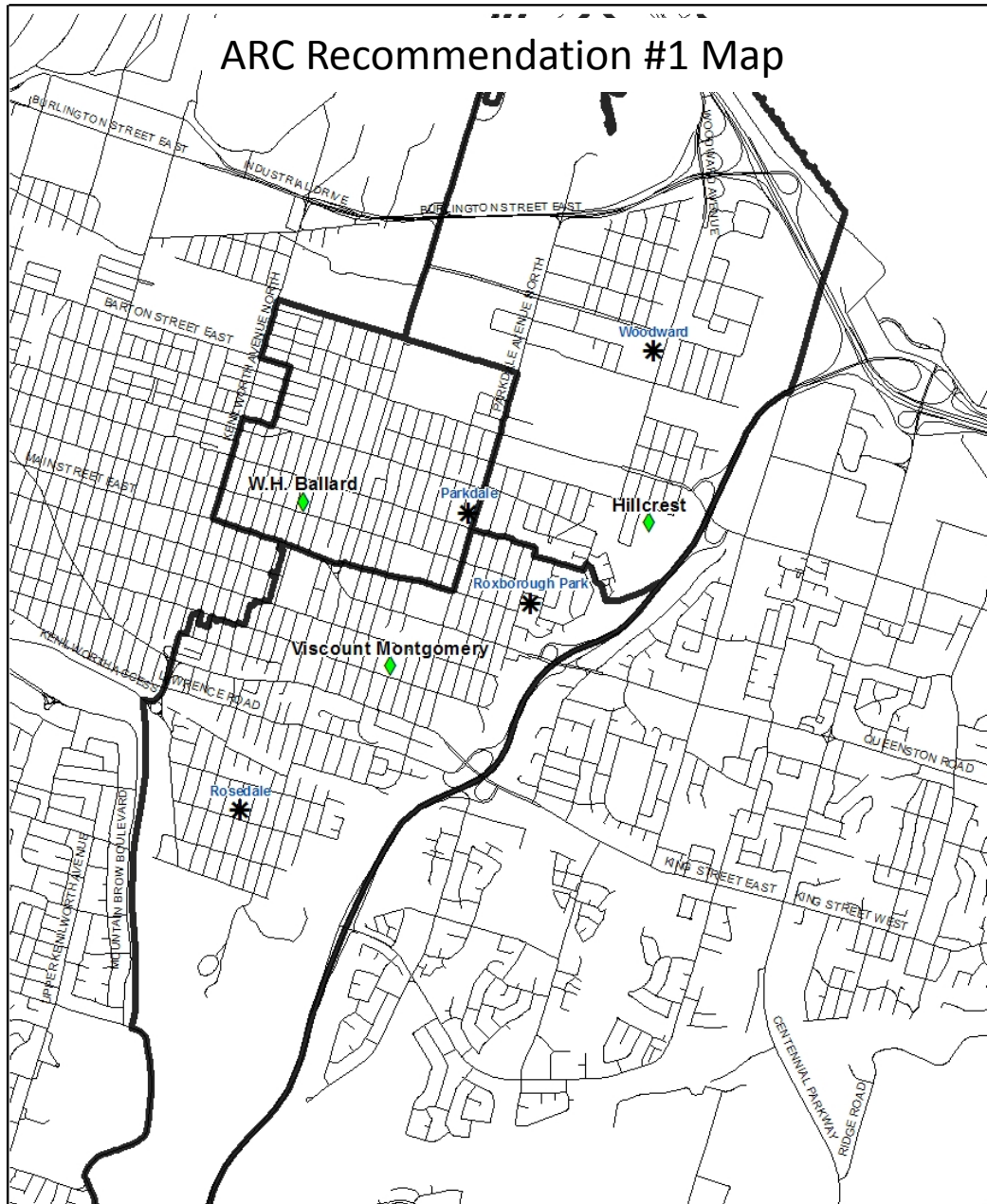
Hamilton-Wentworth District School Board
Board - March 24, 2014

ARC Recommendation #1

East Hamilton City 1

- ❑ Recommendation 1: The closure of Parkdale, Rosedale, Roxborough Park, Viscount Montgomery and Woodward in **June, 2016.**
 - ❑ Build a new 550 pupil place JK-8 school on the Viscount Montgomery site for Rosedale, a portion of Roxborough Park, Parkdale, and Viscount Montgomery students
 - ❑ Woodward and a portion of Parkdale and Roxborough Park into Hillcrest
 - ❑ A portion of Parkdale into WH Ballard

ARC Recommendation #1 Map



<ul style="list-style-type: none"> ◆ Cemetery ✱ Closed ◆ Open Open Boundaries 	<p>N</p> <p>0 0.3 0.6 1.2 KM</p>	<p>HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD</p>	<p>Planning & Accommodation</p> <p>January, 2014</p> <p>Planning and Accommodation</p>
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- ❑ **Facility Utilization:** Facility Utilization is defined as enrolment as a percentage of “on-the-ground” capacity. The goal is to maximize the use of Board owned facilities over the long-term.
 - ✓ Utilization for the grouping of schools is proposed to increase from 67% to 93% in 2016 upon implementation.
 - ✓ Reduction of approximately 1024 pupil places.
 - ✓ Two of the three open schools are projected to remain at approximately 90% utilization through 2022.

- ❑ **Permanent and Non-permanent Accommodation:** Permanent accommodation refers to “bricks and mortar” while non-permanent construction includes structures such as portables and port-a-paks. The goal is to minimize the use of non-permanent accommodation as a long-term strategy while recognizing that it may be a good short-term solution.

- ✓ The recommendation proposed by the ARC will not require the use of portables or portapaks to accommodate students over the long-term.

- Program Offerings:** The Accommodation Review Committee must consider program offerings, each with their own specific requirements, at each location.

- ✓ The three remaining schools will be JK-8.

- ✓ Students will continue to have the same access to programs, extra-curriculars and learning resources.

- ❑ **Quality Teaching and Learning Environments:** The Accommodation Review Committee should consider the program environments and how well they are conducive to learning.
 - ✓ Multiple classes per grade in the school allows for teacher collaboration with grade and division teams.
 - ✓ Larger school often offers greater choice for co-curricular (e.g., school events, excursions) and extra-curricular activities (e.g., clubs, athletics).
 - ✓ Students and families bring a wonderful tradition of caring, integration and positive school climates, which will only enhance the school experience for each student.

- Transportation:** The Accommodation Review Committee should consider the Board's existing Transportation Policy and how it may be impacted by or limit proposed accommodation recommendations.
- ✓ Recommendation will adhere to HWDSB Transportation Policy.
- ✓ Currently four buses (not including special education) are required for the East Hamilton City.
- ✓ An additional five buses are required to meet the needs of students who qualify for transportation.

- Partnerships Opportunities:** As a requirement of the Policy and Ministry guidelines, the Accommodation Review Committee should also consider opportunities for partnerships.
- Equity:** The Accommodation Review Committee should consider the Board's Equity Policy, specifically as it relates to accessibility, both in terms of the physical school access as well as transportation and program environments.
- ✓ HWDSB has considered and inquired about potential partnership opportunities with no appropriate responses.
- ✓ The recommendation will adhere to HWDSB's Equity policy noting that almost all facilities still require upgrades to meet the physical accessibility standard.



Capital Requirements – ARC Recommendation #1

East Hamilton City 1

- Hillcrest: Two full day kindergarten spaces and two classrooms renovations.
- WH Ballard: One full day kindergarten space and two classrooms renovations.
- New JK-8 550 pupil place school



Funding Strategy – ARC Recommendation #1

East Hamilton City 1

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

Estimated cost of ARC Recommendation #1: **\$ 11.1 M**

Estimated Proposed Funding Strategy:

Estimated proceeds of disposition: \$6.8 M

One Year Operational Savings: \$ 800 K

Full Day Kindergarten Funding: \$ 700 K

Capital Priorities Funding: \$10 M

Renewal Needs – ARC Recommendation #1

East Hamilton City 1

Status Quo: Currently there is a combined estimated \$37 M in renewal needs for all seven schools.

ARC Recommendation #1 estimated renewal needs and MOE benchmark: **\$12 M**

Remaining Renewal:

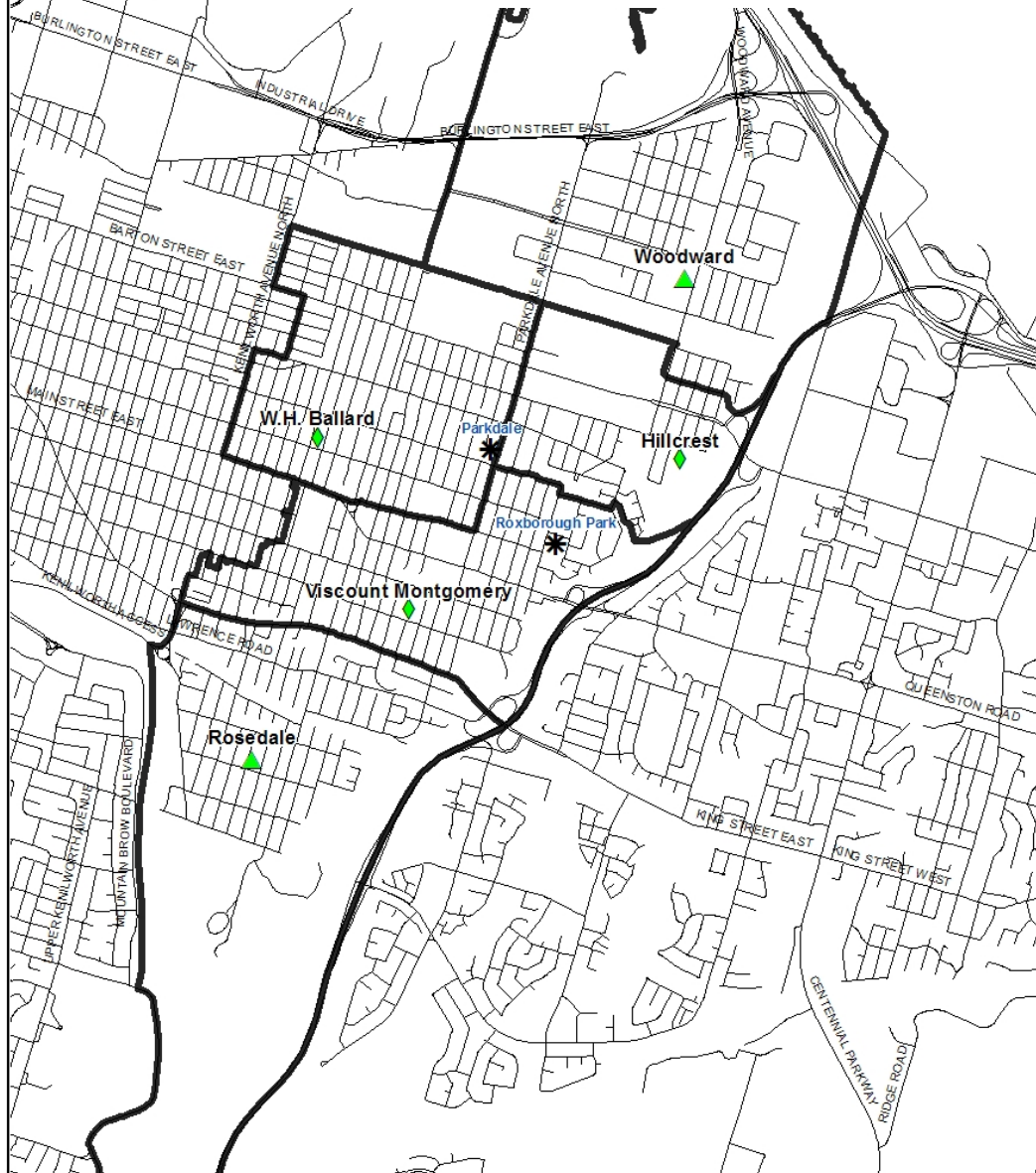
Renewal Costs-High and Urgent 1-5 years : \$2.9 M

Remaining Renewal 6-10 years: \$9.2 M

Allowance to meet MOE benchmark: \$300 K

- ❑ Recommendation #2: The closure of Parkdale & Roxborough Park in **June, 2015**
 - ❑ A portion of Parkdale into Hillcrest, Viscount Montgomery and WH Ballard
 - ❑ A portion of Roxborough Park into Hillcrest and Viscount Montgomery
 - ❑ A portion of Hillcrest into Woodward
 - ❑ A portion of Viscount Montgomery into Rosedale

ARC Recommendation #2 Map



<ul style="list-style-type: none"> Elementary Closed Junior <p> Open Boundaries</p>	<p>N</p> <p>0 0.3 0.6 1.2 KM</p>	<p>HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD</p>	<p>Planning & Accommodation</p> <p>January, 2014</p> <p>Planning and Accommodation</p>
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- ❑ **Facility Utilization:** Facility Utilization is defined as enrolment as a percentage of “on-the-ground” capacity. The goal is to maximize the use of Board owned facilities over the long-term.
 - ✓ Utilization for the five open schools is proposed to increase from 67% to 78% in 2015 upon implementation.
 - ✓ Reduction of approximately 660 pupil places.
 - ✓ Four of the five open schools are projected to remain at approximately 70% utilization through 2022.

- ❑ **Permanent and Non-permanent Accommodation:** Permanent accommodation refers to “bricks and mortar” while non-permanent construction includes structures such as portables and port-a-paks. The goal is to minimize the use of non-permanent accommodation as a long-term strategy while recognizing that it may be a good short-term solution.

- ✓ The recommendation proposed by the ARC will not require the use of portables or portapaks to accommodate students.

- Program Offerings:** The Accommodation Review Committee must consider program offerings, each with their own specific requirements, at each location.

- ✓ Three JK-8 schools and two JK-5 schools.

- ✓ All students will also continue to have the same access to program, extra-curriculars and learning resources.

- ❑ **Quality Teaching and Learning Environments:** The Accommodation Review Committee should consider the program environments and how well they are conducive to learning.
 - ✓ Multiple classes per grade in the school allows for teacher collaboration with grade and division teams.
 - ✓ Larger school often offers greater choice for co-curricular (e.g., school events, excursions) and extra-curricular activities (e.g., clubs, athletics).
 - ✓ Students and families bring a wonderful tradition of caring, integration and positive school climates, which will only enhance the school experience for each student.

- Transportation:** The Accommodation Review Committee should consider the Board's existing Transportation Policy and how it may be impacted by or limit proposed accommodation recommendations.
- ✓ Recommendation will adhere to HWDSB Transportation Policy.
- ✓ Currently four buses (not including special education) are required for the East Hamilton City.
- ✓ An additional five buses are required to meet the needs of students who qualify for transportation.

- Partnerships Opportunities:** As a requirement of the Policy and Ministry guidelines, the Accommodation Review Committee should also consider opportunities for partnerships.
- Equity:** The Accommodation Review Committee should consider the Board's Equity Policy, specifically as it relates to accessibility, both in terms of the physical school access as well as transportation and program environments.
- ✓ HWDSB has considered and inquired about potential partnership opportunities with no appropriate responses.
- ✓ The recommendation will adhere to HWDSB's Equity policy noting that almost all facilities still require upgrades to meet the physical accessibility standard.



Capital Requirements – ARC Recommendation #2

East Hamilton City 1

- Hillcrest: One full day kindergarten space
- WH Ballard: One full day kindergarten space and two classrooms renovations.
- Viscount Montgomery: One full day kindergarten space



Funding Strategy – ARC Recommendation #2

East Hamilton City 1

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

Estimated cost of ARC Recommendation #2: **\$ 900 K**

Estimated Proposed Funding Strategy:

Estimated proceeds of disposition: \$3.6 M

One Year Operational Savings: \$ 500 K

Full Day Kindergarten Funding: \$ 700 K

Capital Priorities Funding: \$0

Status Quo: Currently there is a combined estimated \$37 M in renewal needs for all seven schools.

ARC Recommendation #2 estimated Renewal Needs and MOE Benchmark: **\$28 M**

Remaining Renewal:

Renewal Costs-High and Urgent 1-5 years : \$6 M

Remaining Renewal 6-10 years: \$20 M

Allowance to meet MOE benchmark: \$2 M

Summary

- ❑ Two recommendations :
- ❑ ARC Recommendation 1: The closure of Parkdale, Rosedale, Roxborough Park, Viscount Montgomery, and Woodward in **June, 2016**. Build a new 550 pupil place JK -8 school on the Viscount Montgomery site for Rosedale, a portion of Roxborough Park, Parkdale, and Viscount Montgomery students.
- ❑ ARC Recommendation 2: Closure of Parkdale and Roxborough Park in **June, 2015**. Schools will be consolidated between Hillcrest, Viscount Montgomery, and WH Ballard

The Committee's recommendations have been thoughtfully considered and are based on a balance of available information and input through public consultation. The culmination of that work, in this presentation is respectfully presented to the Trustees of the Hamilton-Wentworth District School Board.