



East Hamilton City 2 Accommodation Review

Public Meeting #1

Thursday February 4, 2016

HWDSB

Glendale Secondary School



Agenda

- Overview of Accommodation Review Process
- Summary of Initial Report
- Interactive Review of Options
- Closing Questions and Discussions



Introductions

Accommodation Review Resource Staff Team

- Jeff Gillies, Chair and Superintendent of Schools
- Pam Reinholdt, Superintendent – Transitions
- Ellen Warling, Manager of Planning & Accommodation
- Bob Fex, Senior Planner
- Kathy Forde, Executive Support
- Corporate Communications
- Principals
- Trustee

Accommodation Review Advisory Committee



HWDSB Website

- Dedicated website to the accommodation reviews
- All information provided at working and public meetings will be posted online
- All meeting dates and times will be posted

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



Purpose of Accommodation Review

An accommodation review is the process where school boards examine a grouping of schools in order to recommend solutions to address one or more of the following:

- Excess capacity (due to low enrolment)
- Enrolment pressure
- School facility condition issues
- Facility needs (school size, program needs)



Advisory Committee - Role

- Review Initial Report and Supporting Data
- Discuss Accommodation Options
- Provide Local Perspective and Community Input
- Establish Recommendations for Consideration by the Board of Trustees



ACCOMMODATION
REVIEW

HWDSB

Accommodation Review Timeline



Initial Report to Trustees
December 7, 2015
This is our first look at how our future schools could look.

Public Delegations
May 2016
This is your chance to have your final say on the report.
■ Ask questions or get more information
■ You can also present additional ideas for the future

Report to Trustees
End of April, 2016
This is a summary of all the feedback and ideas to date.
■ Does it reflect our views and values?
■ Does it meet the needs of future generations?

Final Proposal to the Ministry
End of May/June 2016
Trustees consider input from the advisory committee and the community before making its final proposal to the Ministry

Advisory Committee & Public Meetings
January to April, 2016
Here's where we roll up our sleeves and ask the challenging questions.

- What do I want my school community to look like?
- Where can we maximize partnerships?
- How can we renew our facilities?
- Where can we revitalize programming?





Orientation Session

Held on January 13, 2016

- The orientation session reviewed:
 - Purpose of the accommodation review and the accommodation review process
 - Role of the advisory committee & staff
 - Timelines
- Minutes and presentation from meeting are on accommodation review website



Initial Report

- Submitted to Trustees December 7th, 2016
- Approval to initiate accommodation review
- Initial Report Recommended Option



Initial Report Content

- School Information Profiles (SIPs)
- Initial Report Recommended Option
 - Key Criteria
 - Maps
 - current and proposed boundaries
 - Estimated walking areas
 - Enrolment Projections
 - Cost Comparisons
 - Funding



School Information Profiles (SIPs)

- Orientation documents for each school under review to help the advisory committee and community understand the context surrounding accommodation options



HWDSB School Profile Report

School Name: **Elizabeth Bagshaw**

Facility Profile

School Address:	350 Albright Road	Year Built:	1969
City:	Hamilton	OTG:	511
Postal Code:	L8K 5J4	Site Acres:	6 +/-
		Building Size (m2):	8,745

Classrooms:	16	Science Rooms:	1	Exercise Rooms:	
Kindergarten Rooms:	3	Gymnasiums:	2	Staff Rooms:	2
Spec Ed Rooms:	2	Art Rooms:		Music Rooms:	1
Library Resource Rooms:	1	Child Care Rooms:	2	Auditoriums:	
Resource Rooms:	2	Family Studies Rooms:		Tech Rooms:	
Computer Labs:		General Purpose Rooms:			
No. of Portables:		No. of Portapaks:			

**See Attachments for all map resources*



Estimated Area of Outdoor Play Space

Asphalt: 0.45 +/- Acres
 Grass: 3.39 +/- Acres
 Total: 3.84 +/- Acres

No. of Play Fields:

1

Outdoor Facilities:

None

10-Year History Facility Improvements:

**See Attachment 1 for complete listing*

Projected 5-Year Renewal Needs:

**See Attachment 2 for complete listing*

FCI: 111%

FCI Description:

Facility is worn with obvious deterioration. Equipment failure in critical items may be more frequent. Occasional building shut down could occur.

Utility Cost Per Sq. Ft: \$1.56

Utility Cost Per Student: \$397.76

Utility Cost Total: \$138,286.85

Average Distance to School (Km):	0.84
% Students Eligible for Transportation:	8%
Longest Bus Route Time (min):	10
Shortest Bus Route Time (min):	3
Avg Bus Route Time (min):	10

No. of Parking Spaces	Regular	Handicap
	38	
No. Parking Spaces Required By-Law:	31	
Bus Loading Zone:	Yes	

Accessibility Measures:

**Refer to HWDSB Feasibility Study for detailed accessibility data*



HWDSB School Profile Report

School Name: **Elizabeth Bagshaw**

Instructional Profile

No. of Teaching Staff: 24

(Includes LRTs and Spec. Ed. teachers)

No. of Non-Teaching Staff: 4

No. of Support Staff: 11

No. of Itinerant Staff: 8

No. of Admin Staff: 2

% Out-of-Catchment: 2%

School Utilization: 72%

Available Programs: Regular Tract, Special Ed

Grade Configuration: JK-8

Grade Organization:

JK/SK (3); Gr. 1 (1); Gr. 1/2 (1); Gr. 2 (2); Gr. 3 (1);
Gr. 3/4 (1); Gr. 4 (1); Gr. 5 (1); Gr. 5/6 (1); Gr. 6/7
(1); Gr. 7(1); Gr. 8 (1); SPED (2)

Extracurricular Activities:

Note: Each school determines their participation in extracurricular activities based on student interest, staff interest and this varies from year to year, and even within a year. A review of school participation in these activities over the past few years would indicate that they have offered something within each of these three broad categories: Sports, Arts, and Social Events.

Program	Year	JK	SK	1	2	3	4	5	6	7	8	SP-E	Total
Regular Track	2010	37	38	32	35	34	42	50	34	36	38	10	386
Regular Track	2015	36	36	37	44	36	38	37	31	29	22	22	368
Regular Track	2025	35	38	34	34	34	34	34	31	29	30	22	355

**Note: See Attachment 3 for complete listing of 5-year historical enrolment and 10-year enrolment projections.*



Other School Use Profile

Non-School Programs:	None	
Revenue:	N/A	Full-Cost Recovery: N/A
Facility Partnerships:	None	
Revenue:	N/A	Full-Cost Recovery: N/A
Leases	OEYC Full Day Care	
Revenue:	\$4,661.52	Full-Cost Recovery: No

Suitable for Facility Partnership: Yes

Full-Day Child Care: Yes (OEYC)

Community Use of School:	Yes	
Priority School Initiative:	Yes	
Community Use Total Cost:	\$6,361.38	
Revenue:	\$406.32	Full-Cost Recovery: No
Before/After Care:	Yes	
Revenue:	\$1650.53	Full-Cost Recovery: No

Note: The cost of the lease is calculated at cost recovery; however, 75% of the cost is subsidized through a Community Use of School Subsidy. The remaining amount is further reduced by 50% due to a 2 year Phase in Payment Program.



School Information Profile Attachments

- 1) 10 year history of facility improvements
- 2) 5 year projected renewal needs
- 3) 5 year historical and 10 year projected enrolments
- 4) Aerial map of school & property
- 5) School boundary map
- 6) School floor plan
- 7) Land use map



Key Criteria-Accommodation Review

The key criteria of accommodation reviews include, but are not limited to:

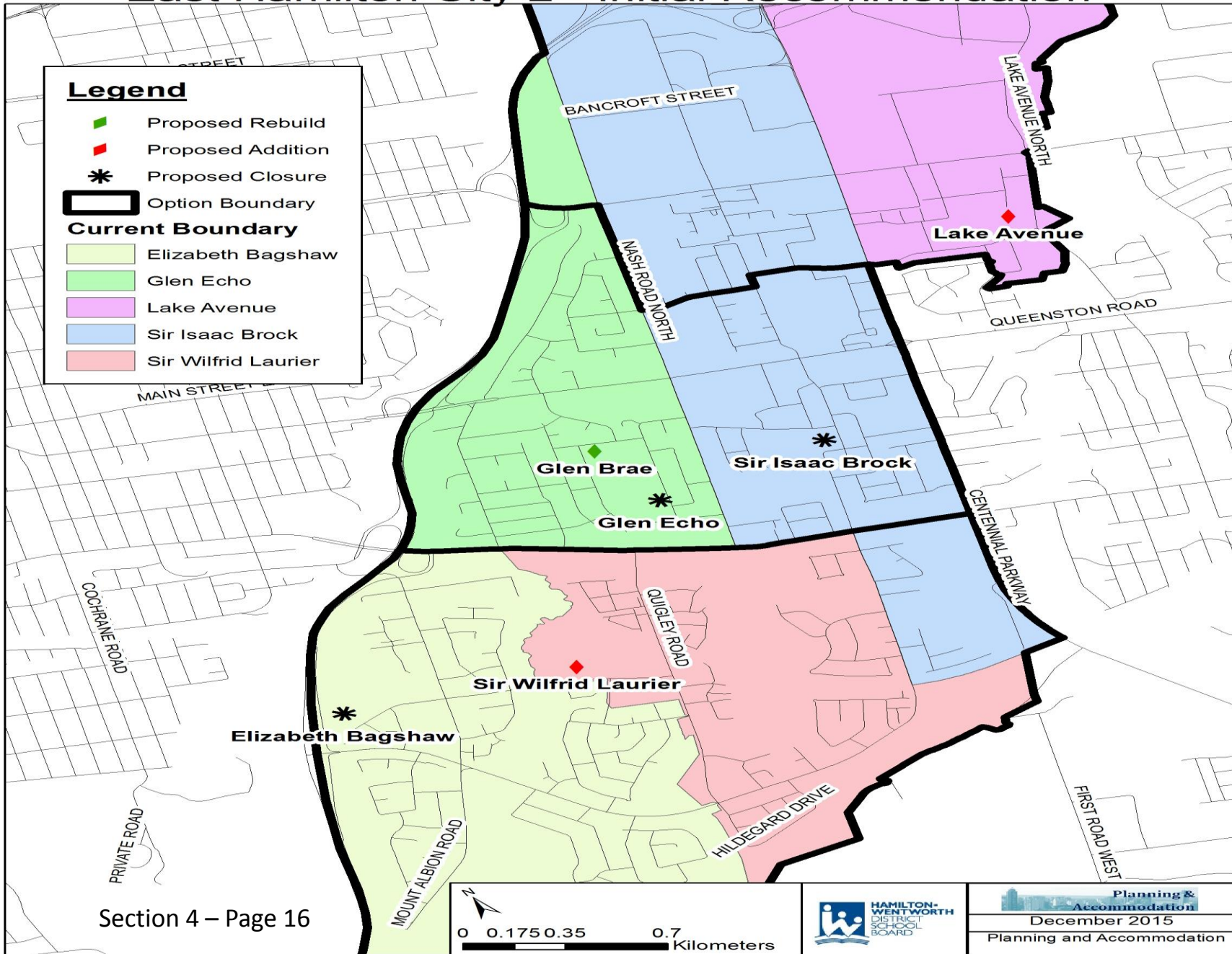
- Student achievement and the conditions that support student achievement
- Student well-being
- School board financial viability/sustainability
- The Guiding Principles as defined in HWDSB's Long Term Facilities Master Plan (LTFMP)



Initial Report Recommended Option

- Build a new JK-8 school on the Glen Brae site - anticipated occupancy September 2019
 - New school to accommodate programs from Glen Echo, Glen Brae, and approximately 27% of students from Sir Isaac Brock
- Additions to Lake Avenue and Sir Wilfrid Laurier - anticipated occupancy September 2019
- Close Elizabeth Bagshaw, existing Glen Brae, Glen Echo, and Sir Isaac Brock - anticipated June 2019
- **New Construction – 650 pupil place dual tract JK-8 school on Glen Brae Site anticipated opening Sept 2019**
- **Addition – 8 classroom addition at Lake Avenue anticipated opening Sept 2019**
- **Addition – 6 classroom, 2 FDK, and 2 resource rooms at Sir Wilfrid Laurier anticipated opening Sept 2019**

East Hamilton City 2 - Initial Recommendation

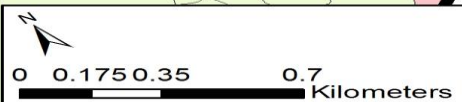


Legend

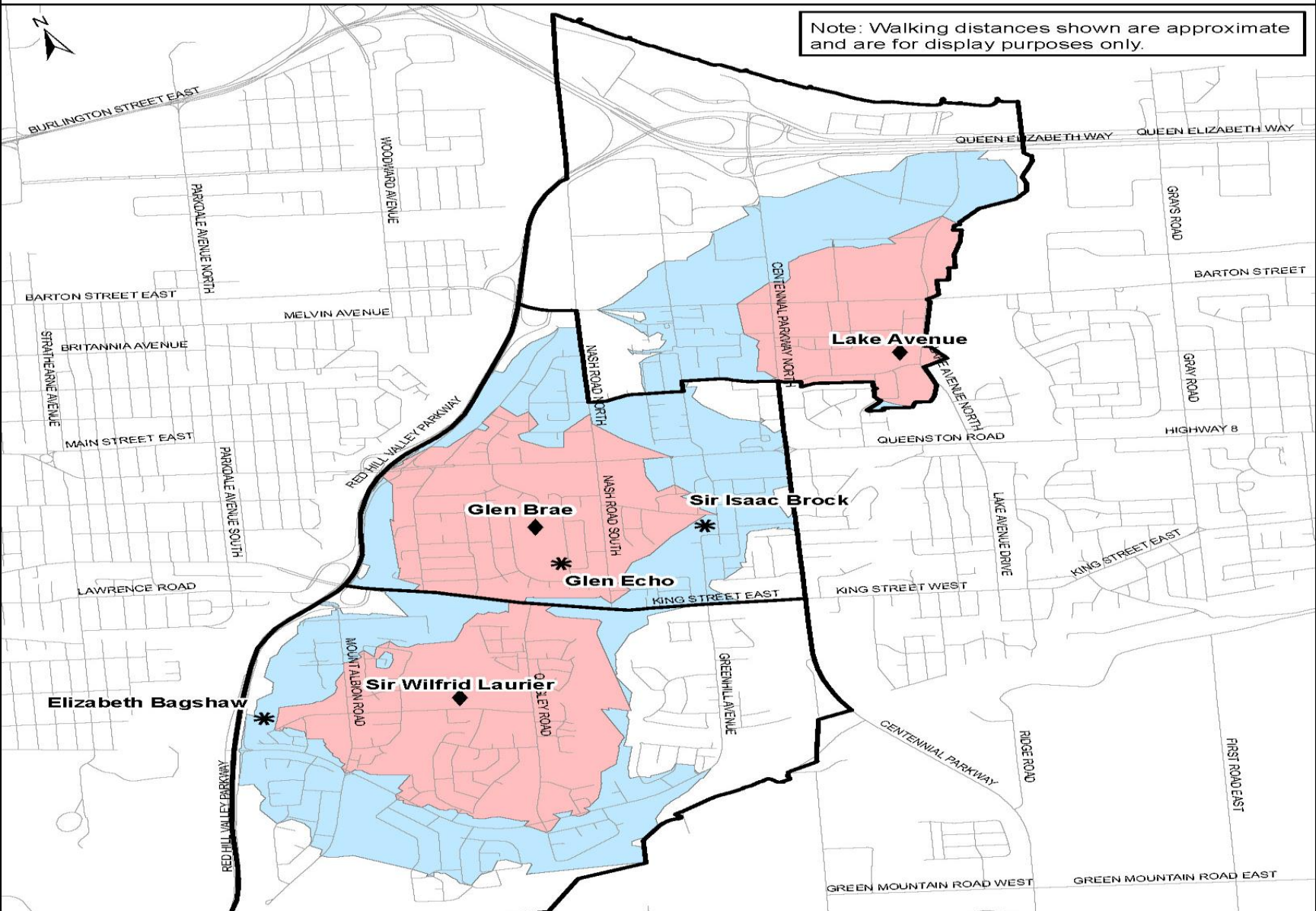
- ◆ Proposed Rebuild
- ◆ Proposed Addition
- * Proposed Closure
- Option Boundary

Current Boundary

- Elizabeth Bagshaw
- Glen Echo
- Lake Avenue
- Sir Isaac Brock
- Sir Wilfrid Laurier



East Hamilton City 2 - Recommended Option Walking Distances



Note: Walking distances shown are approximate and are for display purposes only.

- ▲ Jr Elem
- ◆ Elementary
- * Closed School
- 1KM - JK & SK
- 1.6KM - Grades 1-6





Enrolment Projections - Recommendation

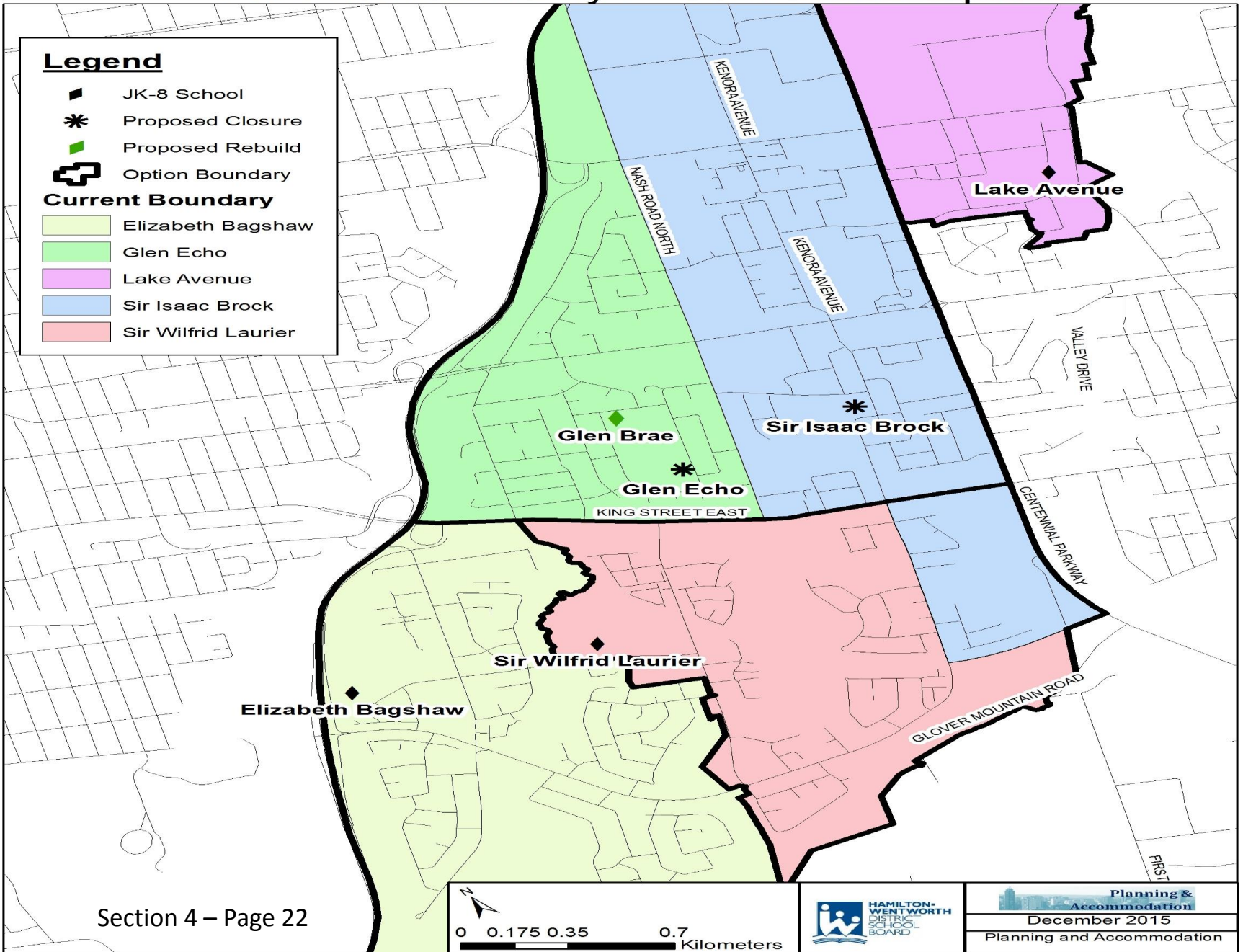
	2019 OTG	2019	2020	2021	2022	2023	2024	2025
New Glen Brae	650	657	654	641	638	619	622	619
		101%	101%	99%	98%	95%	96%	95%
Lake Ave	700	649	653	651	651	659	666	660
		93%	93%	93%	93%	94%	95%	94%
Sir Wilfrid Laurier	900	862	864	861	858	859	858	861
		96%	96%	96%	95%	95%	95%	96%
Total	2,250	2,168	2,171	2,153	2,148	2,137	2,146	2,139
		96%	96%	96%	95%	95%	95%	95%



Initial Report Alternative Option

- Rebuild Glen Brae - anticipated occupancy September 2019
- Repatriate Elizabeth Bagshaw students from Sir Wilfrid Laurier back to Elizabeth Bagshaw- anticipated occupancy September 2019
 - Approximately 18% of students that reside in Elizabeth Bagshaw's attendance boundary attend Sir Wilfrid Laurier (based on a 3 year average)
- **New Construction – 800 pupil place dual tract JK-8 school on Glen Brae Site anticipated opening Sept 2019**

East Hamilton City 2 - Alternative Option



Legend

- ◆ JK-8 School
- * Proposed Closure
- ◆ Proposed Rebuild
- ⬢ Option Boundary

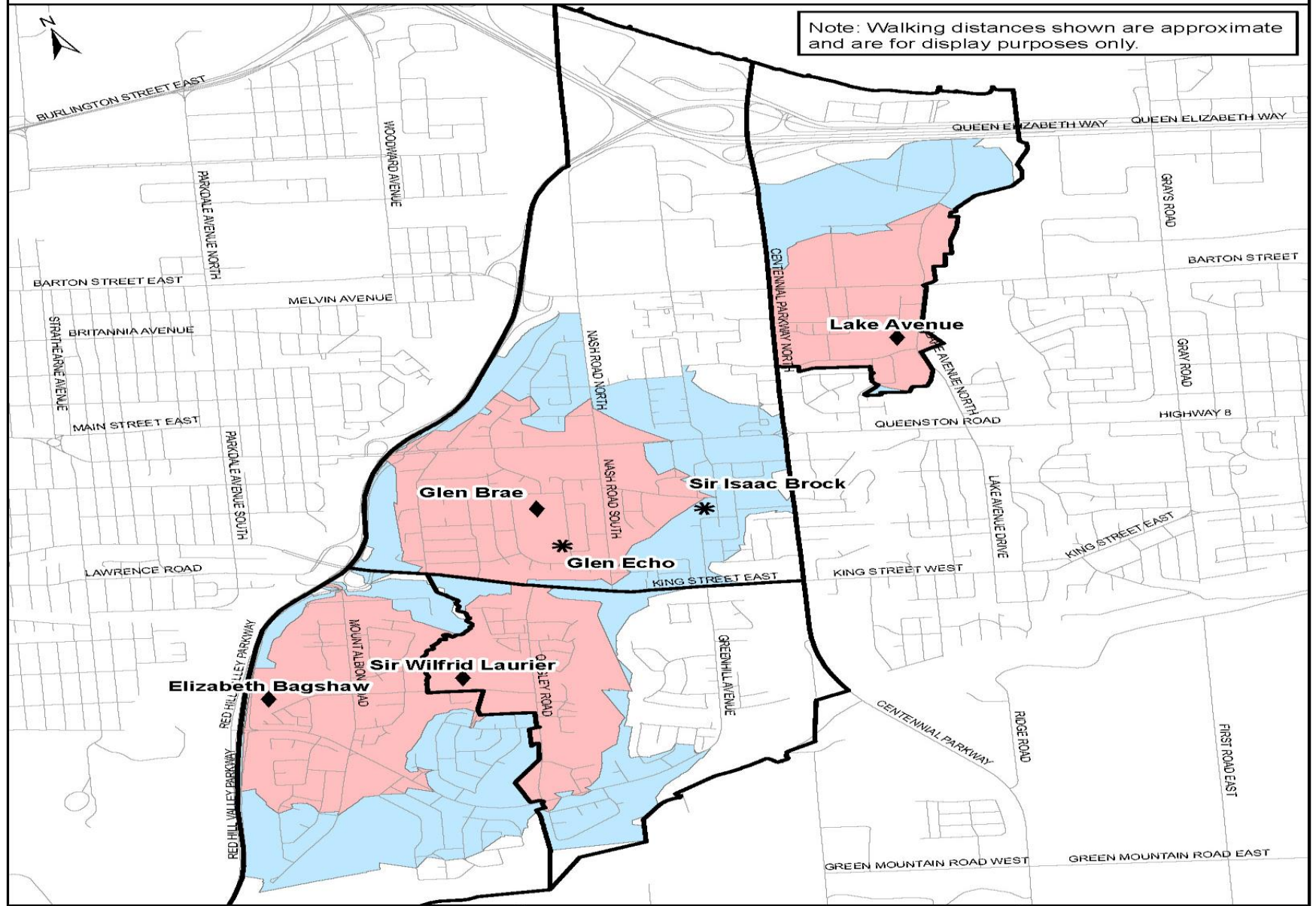
Current Boundary

- Elizabeth Bagshaw
- Glen Echo
- Lake Avenue
- Sir Isaac Brock
- Sir Wilfrid Laurier

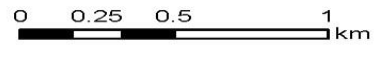


East Hamilton City 2 - Alternative Option Walking Distances

Note: Walking distances shown are approximate and are for display purposes only.



▲	Jr Elem	*	Closed School
◆	Elementary	■	1KM - JK & SK
		■	1.6KM - Grades 1-6





Enrolment Projections

Alternative Option	2019 OTG	2019	2020	2021	2022	2023	2024	2025
Elizabeth Bagshaw	511	439	435	432	421	416	416	413
		86%	85%	85%	82%	81%	81%	81%
New Glen Brae	800	835	833	821	818	796	803	796
		104%	104%	103%	102%	100%	100%	100%
Lake Ave	516	471	475	471	471	481	485	482
		91%	92%	91%	91%	93%	94%	93%
Sir Wilfrid Laurier	709	423	428	429	438	443	441	448
		60%	60%	60%	62%	63%	62%	63%
Total	2,536	2,168	2,171	2,153	2,148	2,137	2,146	2,139
		86%	86%	85%	85%	84%	85%	84%



Capital Work

All remaining facilities would be examined for requirement of the following capital upgrades:

- upgrading accessibility to current AODA standards
- upgrading facilities to better meet program benchmark requirements
- addressing identified “urgent” and “high” priority renewal items



Cost Comparison

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Recommended Option	GB	LAKE	SWL	Total
TOTAL ACCESSIBILITY COST		\$375,469	\$98,719	\$474,188
TOTAL BENCHMARK COST			\$2,041,875	\$2,041,875
TOTAL RENEWAL COST		\$4,242,743	\$1,754,137	\$5,996,880
Demo/Site Prep	\$1,782,951			\$1,782,951
Addition		\$3,589,375	\$4,290,300	\$7,879,675
New School	\$13,031,319			\$13,031,319
	\$14,814,270	\$8,207,587	\$8,185,031	\$31,206,888

Total

Alternative Option	EB	GB	LAKE	SWL	Total
TOTAL ACCESSIBILITY COST	\$362,813		\$375,469	\$98,719	\$837,001
TOTAL BENCHMARK COST	\$75,938		\$160,313	\$168,750	\$405,001
TOTAL RENEWAL COST	\$10,376,281		\$4,242,743	\$1,754,137	\$16,373,161
Demo/Site Prep		\$1,782,951			\$1,782,951
New School		\$15,893,371			\$15,893,371
	\$10,815,032	\$17,676,322	\$4,778,525	\$2,021,606	\$35,291,485

Total



Funding

- **School Consolidation Capital funding**
 - Intended to help school boards adjust their cost structure in response to reductions in Ministry funding that currently supports empty space.
 - \$750 million over 4 years
 - Year 1, HWDSB received approx. \$19m
- **School Renewal funding**
 - This grant supports the costs of operating, maintaining and repairing school facilities
 - HWDSB received approximately \$19.5m this year
 - To address all schools within HWDSB



Proposed Timelines

Phases	Timelines
Phase 1: Accommodation review	6 months
Phase 2: Funding Application Process	9-12 months
Phase 3: Pre-Construction - Regulatory Approvals, Consultation Process and Project Planning	12 -18 months
Phase 4: Construction – Abatement, Demolition, Site Remediation and Construction of Facility	18 months
Phase 5: Occupancy	September-December 2019



Accommodation Options - Discussion

- Please review the accommodation options around the room
- Direct any questions to resource staff
- Write pros and cons on colour coded sticky notes and apply to chart
- Additional Comments/Questions – Please write any additional questions or concerns that do not relate to any of the options in this section



Next Meetings

- Working Group Meeting #3 – Thursday February 18, 2016
 - Sir Wilfrid Laurier - Library
 - 6:00 pm
- Public Meeting #2 – Thursday April 14, 2016
 - Glendale Secondary School – Cafeteria
 - 6:00 pm