



ACCOMMODATION REVIEW



Working Group Meeting #1 – Lower Stoney Creek

Wednesday January 20, 2016

HWDSB

Education Centre



ACCOMMODATION REVIEW



Greetings from your Trustee

- Intent of Accommodation Review
- What is different with this round of Accommodation Reviews
- Role of Advisory Committee



Agenda

1. Welcome and Introduction of Advisory Committee Resources
2. House keeping items
3. Schedule & Timelines Discussion
4. Overview of Accommodation Review Binders
5. Q & A

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Meeting Norms

- Promote a positive environment
- Treat all other members and guests with respect
- Recognize and respect the personal integrity of each member of the committee
- Acknowledge democratic principles and accept the consensus of the committee
- Use established communication channels when questions or concerns arise
- Promote high standards of ethical practice at all times

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Consensus

- General agreement on issues that arise throughout the process
- Making decisions that are in the best interest of the accommodation review process and the members of the community and advisory committee
- Voting mechanism (if required)

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Correspondence

- Advisory committee will receive any letters, emails or communication directed towards the committee from the public.
- Will receive correspondence that was submitted by 4 o'clock two days prior to the meeting
- At each working group meeting the committee will be allotted time to read and ask questions regarding the correspondence.

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ACCOMMODATION REVIEW



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/>

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ACCOMMODATION REVIEW



Potential Advisory Committee Timelines

Event	Date	Location
Advisory committee orientation meeting	Wednesday January 13, 2016	Education Centre
Advisory committee working group meeting #1	Wednesday January 20, 2016	Education Centre
Advisory committee working group meeting #2	Wednesday January 27, 2016	Education Centre
Public Meeting #1	Wednesday February 3, 2016	Orchard Park Secondary
Advisory committee working group meeting #3	Wednesday February 17, 2016	Education Centre
Advisory committee working group meeting #4	Wednesday March 2, 2016	Education Centre
Advisory committee working group meeting #5	Wednesday March 23, 2016	Education Centre
Advisory committee working group meeting #6	Wednesday April 6, 2016	Education Centre
Public Meeting #2	Wednesday April 13, 2016	Orchard Park Secondary

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Potential Advisory Committee Timelines

Lower Stoney Creek

Month	Week 1					Week 2					Week 3					Week 4					Week 5				
	M	T	W	T	F	M	T	W	T	F	M	T	W	T	F	M	T	W	T	F	M	T	W	T	F
January						4	5	6	7	8	11	12	13	14	15	18	19	20	21	22	25	26	27	28	29
February	1	2	3	4	5	8	9	10	11	12	16	17	18	19		22	23	24	25	26	29				
March		1	2	3	4	7	8	9	10	11						21	22	23	24			29	30	31	
April					1	4	5	6	7	8	11	12	13	14	15	18	19	20	21	22	25	26	27	28	29
May	2	3	4	5	6	9	10	11	12	13	16	17	18	19	20		24	25	26	27	30	31			
June			1	2	3		7	8	9	10	13	14	15	16	17	20	21	22	23	24					

3 Proposed First Public Meeting - Feb 3
13 Proposed Final Public Meeting - April 13
Potential working group meetings

Orientation Meeting
Stat Holiday
Board Holiday

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Accommodation Review Binders

1. Committee Membership
2. Ministry of Education Pupil Accommodation Guidelines
3. Timelines and Schedule
4. Initial Report
5. Initial Report Appendix A – Policy
6. Initial Report Appendix B – School Information Profiles (SIPs)
7. Initial Report Appendix C – Feasibility Reports
8. Initial Report Appendix D – Accommodation Scenarios
9. Additional Data
10. Orientation Meeting
25. Correspondence

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Initial Report – Section 4

- School Board Planning Prior to Accommodation Review
- Background Data
- Planning Area Overview
- Initial Report Recommended Option
- Initial Report Alternative Option


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School Board Planning Prior to Accommodation Review

- Community Planning and Partnerships
- Long Term Facilities Master Plan
- Initial Consultation with City of Hamilton

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ACCOMMODATION REVIEW




Background Data


- School Information Profiles – section 6
- Facility Condition Index
- Enrolment Projections
- Facility Feasibility Study

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ACCOMMODATION REVIEW





HWDSB School Profile Report

School Name: **Collegiate Avenue**

Facility Profile

School Address:	49 Collegiate Avenue	Year Built:	1954
City:	Stoney Creek	OTG:	291
Postal Code:	L8G 3L5	Site Acres:	5.71 +/-
		Building Size (m2):	2,543

Classrooms:	10	Science Rooms:		Exercise Rooms:	
Kindergarten Rooms:	2	Gymnasiums:	1	Staff Rooms:	1
Spec Ed Rooms:	1	Art Rooms:		Music Rooms:	1
Library Resource Rooms:	2	Child Care Rooms:		Auditoriums:	
Resource Rooms:	0	Family Studies Rooms:		Tech Rooms:	
Computer Labs:		General Purpose Rooms:			
No. of Portables:		No. of Portapaks:		<i>*See Attachments for all map resources</i>	

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ACCOMMODATION REVIEW



Estimated Area of Outdoor Play Space

Asphalt: 0.74 +/- Acres

Grass: 4.34 +/- Acres

Total: 5.08 +/- Acres

No. of Play Fields:

1

Outdoor Facilities:

Baseball diamond (2), soccer field (1), basketball court (1), basketball nets (4)

10-Year History Facility Improvements:

**See Attachment 1 for complete listing*

Projected 5-Year Renewal Needs:

**See Attachment 2 for complete listing*

FCI: **59%**

FCI Description:
Facility is worn with apparent and increasing deterioration. Potential component and equipment failure, and potential building shut down may occur.

Utility Cost Per Sq. Ft: **\$1.08**

Utility Cost Per Student: **\$99.61**

Utility Cost Total: **\$26,529.56**

Average Distance to School (Km):	1.25
% Students Eligible for Transportation:	34%
Longest Bus Route Time (min):	21
Shortest Bus Route Time (min):	2
Avg Bus Route Time (min):	17.5


No. of Parking Spaces	Regular	Handicap
	26	1
No. Parking Spaces Required By-Law:	18	
Bus Loading Zone:	Yes	

Accessibility Measures:


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

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ACCOMMODATION REVIEW



School Name: **Collegiate Avenue**

Instructional Profile

No. of Teaching Staff: **16**
(Includes LRTs and Spec. Ed. teachers)

No. of Non-Teaching Staff: **2**

% Out-of-Catchment: **14%**

School Utilization: **95%**

Available Programs: **Regular Tract**

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	21	25	23	32	31	28	39	25	25	30	0	279
Regular Track	2015	23	35	31	39	24	23	20	26	29	26	0	276
Regular Track	2025	23	27	27	27	27	29	29	27	26	25	0	267

No. of Support Staff: **5**

No. of Itinerant Staff: **None**

No. of Admin Staff: **2**

Grade Configuration: **JK-8**

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

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

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Other School Use Profile

Non-School Programs:
 Revenue: Full-Cost Recovery:

Facility Partnerships:
 Revenue: Full-Cost Recovery:

Leases:
 Revenue: Full-Cost Recovery:

Suitable for Facility Partnership:

Full-Day Child Care:

Community Use of School:
 Priority School Initiative:

Community Use Total Cost:
 Revenue: Full-Cost Recovery:

Before/After Care:
 Revenue: Full-Cost Recovery:

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.



ACCOMMODATION REVIEW



Attachment 2: HWDSB Projected 5-Year Renewal Needs

Collegiate Avenue

Brief Description	Year	Cost
Replacement [C3020] Floor Finishes - Vinyl Floor Tiles - Insite Building	2014	\$155,187.70
Replacement [C30400] Air (Distribution, Heating & Cooling - Original Building)	2014	\$21,216.00
Study [D50300] Branch Wiring - Original Building	2014	\$8,486.40
Replacement [D50300] Branch Wiring - Original Building	2014	\$421,137.60
Replacement [D50300] Security Systems - Original Building	2014	\$21,216.00
Replacement [C3030] Ceiling Finishes - Suspended Acoustic Panel Ceiling - Office Area	2014	\$37,126.00
Replacement [C3030] Ceiling Finishes - Acoustic Tile Ceiling	2014	\$46,675.20
Replacement [S2040] Site Development - Pole Mounted Signage	2014	\$10,806.00
Functional Events [F10600] Single Gymnasium - Addition 1	2014	\$0.00
Functional Events [F10600] Library Resource Centre - Addition 2	2014	\$0.00
Replacement [D50500] Fire Alarm Systems - Original Building	2016	\$37,770.72
Replacement [C30200] Hot Water Boilers - Original Building	2016	\$54,553.20
Replacement [B3010] Roof Coverings - Original Building	2016	\$555,817.60
Replacement [B3010] Roof Coverings - Addition 2	2016	\$22,859.44
Replacement [B3010] Roof Coverings - Addition 1	2016	\$22,859.44
Replacement [C30100] Gas Supply System - Original Building	2016	\$22,327.76
Replacement [C30100] Auxiliary Equipment - Original Building	2016	\$22,327.76
Replacement [C3050] Terminal & Package Units - Perimeter Radiators - Original Building	2016	\$0.00
Replacement [D20400] Fencing & Gates	2016	\$7,443.28
Replacement [D50200] Lighting Equipment - Original Building	2016	\$17,862.00
Replacement [D50200] Lighting Equipment - Original Building	2016	\$7,579.52
Replacement [C3060] Controls & Instrumentation - Original Building	2016	\$141,480.56
Replacement [D50300] Other Communications & Alarm Systems - Original Building	2016	\$12,041.12
Replacement [C3020] Floor Finishes - Original Building	2016	\$66,548.56
Replacement [C3020] Floor Finishes - Original Building	2016	\$39,770.00
Replacement [C30400] Exhaust Systems - Original Building	2016	\$30,380.88
Replacement [C1030] Fittings - Original Building	2016	\$104,134.48



Attachment 2: HWDSB Projected 5-Year Renewal Needs

Collegiate Avenue

Brief Description	Year	Cost
Replacement [C1030] Fittings - Original Building - boys washroom only	2016	\$10,104.64
Replacement [C1030] Fittings - Original Building	2016	\$52,746.72
Replacement [D50300] Public Address Systems - Original Building	2016	\$46,655.52
Replacement [C3030] Ceiling Finishes - Original Building	2016	\$11,999.62
Replacement [C3010] Wall Finishes - Original Building - hallways	2016	\$12,362.48
Replacement [C3010] Wall Finishes - Original Building - hallways	2016	\$12,362.48
Replacement [C3010] Wall Finishes - Original Building - classrooms	2016	\$122,446.48
Replacement [D3030] Domestic Water Distribution - Original Building	2017	\$8,911.52
Total:		\$4,207,769.28



Facility Assessments

- Facility condition assessments are an analysis of system components in a school's building by independent engineering firm throughout all of Ontario.
- Systems include the architectural, mechanical, electrical and plumbing elements of a building.
- Each component of the facility is reviewed and time remaining in its life-cycle is identified.
- Timing for replacement and cost is estimated.

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Facility Condition Index

$$FCI = \frac{5 \text{ Year Renewal Costs}}{\text{Facility Replacement Costs}}$$

- 5 year renewal costs are based on the facility assessment completed by an independent engineering firm
- Facility replacement costs are estimated costs to rebuild the facility based on today's capital standards for schools

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Attachment 3: HWDSB School Enrolment Summary													
Collegiate Avenue													
Program	Year	JK	SK	1	2	3	4	5	6	7	8	SP-E	Total
Regular Track	2010	21	25	23	32	31	28	39	25	25	30	0	279
Regular Track	2011	14	23	19	23	28	34	28	41	26	24	0	260
Regular Track	2012	34	20	24	19	21	29	30	24	42	22	0	265
Regular Track	2013	26	37	23	22	18	24	30	29	24	42	0	275
Regular Track	2014	26	32	40	26	22	21	26	30	26	23	0	272
Regular Track	2015	23	35	31	39	24	23	20	26	29	26	0	276
Regular Track	2016	23	28	35	31	36	26	23	20	25	28	0	275
Regular Track	2017	23	28	28	35	29	40	26	23	19	24	0	274
Regular Track	2018	23	28	28	28	33	32	40	26	21	18	0	276
Regular Track	2019	23	28	28	28	26	34	32	39	25	21	0	284
Regular Track	2020	23	28	28	28	26	27	35	32	38	25	0	289
Regular Track	2021	23	28	28	28	26	27	27	34	30	37	0	289
Regular Track	2022	23	27	28	28	26	27	27	27	32	29	0	275
Regular Track	2023	23	27	27	28	28	27	27	27	26	32	0	272
Regular Track	2024	23	27	27	27	28	29	27	27	26	25	0	266 ²¹
Regular Track	2025	23	27	27	27	27	29	29	27	26	25	0	267

  												
ACCOMMODATION REVIEW												
Enrolment Projection Methodology												
<ul style="list-style-type: none"> • Each year the grade-by-grade progression of students at every school are analyzed. • Each school and community exhibits different trends or movements which are used to create retention rates for each grade at each school. • The retention rates capture any gains or losses in enrolment that a school may experience as students move from one grade to another. 												
22												



Residential Development

- Student yields are the calculation of the average number of students a newly constructed home will typically produce.
- Each dwelling type (eg. single family, townhome) has a unique yield.
- Yields vary from area to area.

HWDSB Elementary Yields



= 0.24

100 Single Houses = 24 Students

100 Townhomes = 15 Students



=0.15



= 0.10

100 Single Houses = 10 Students

100 Townhomes = 5 Students



=0.05

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Enrolment Projection Methodology

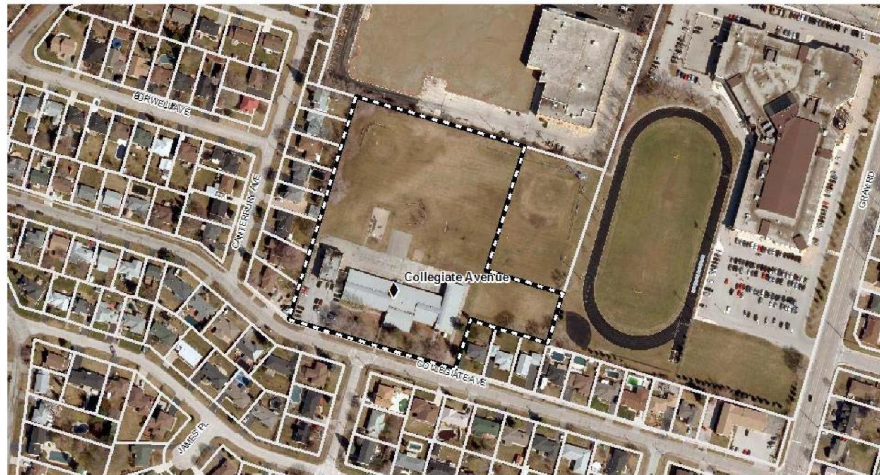
- Projections are adjusted to reflect **Board approved** grade structure or program changes at individual schools.
- The projections are then cross-referenced against historical enrolment trends, population forecasts, Census data and live birth data in an attempt to fine tune the accuracy of the numbers.

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Attachment 4: HWDSB School Context Map

Collegiate Avenue

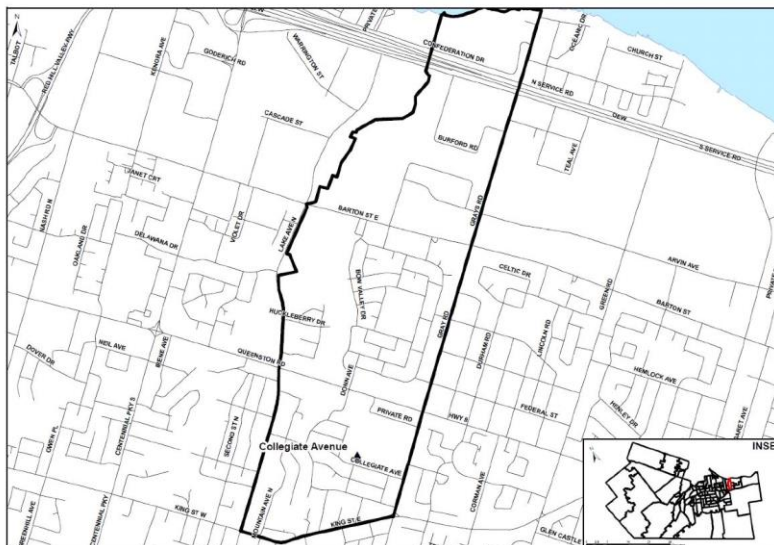


*Source: SWOOP Imagery, 2011



Attachment 5: HWDSB School Boundary Map

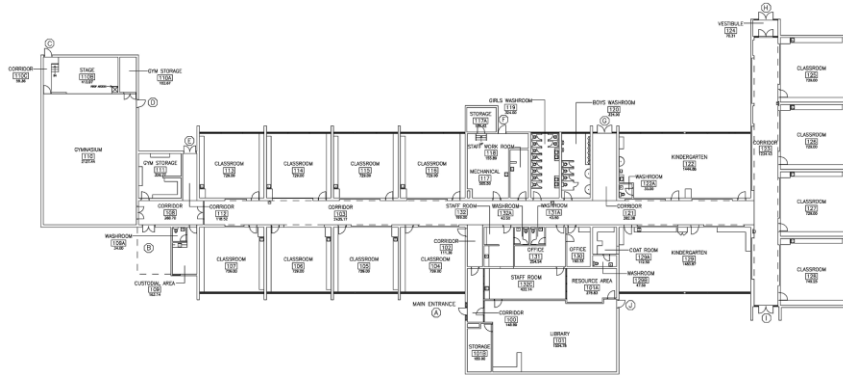
Collegiate Avenue



Hamilton-Wentworth District School Board
Planning and Accommodation

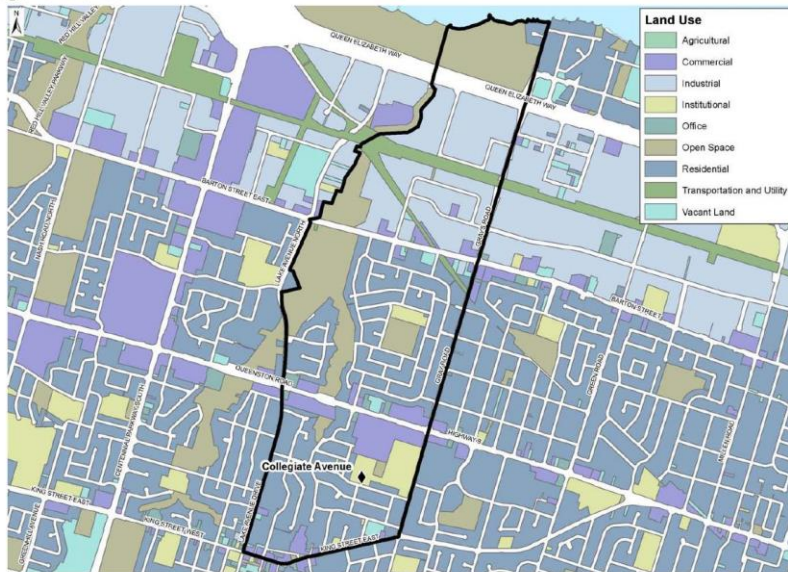


Attachment 6: Floor Plan



Attachment 7: HWDSB School Land Use Map

Collegiate Avenue



*Source: City of Hamilton Map Data, 2015



ACCOMMODATION REVIEW



Feasibility Study


The purpose of the feasibility study is to investigate and review the existing facilities included in the accommodation reviews, and receive guidance and recommendations on the implementation of HWDSB proposed improvements. Three scenarios were explored in the feasibility study.

- Option A:** This option encompasses costs associated with:
 - Upgrading existing facilities accessibility to current AODA standards.
 - Upgrading existing facilities to better meet program benchmark requirements.
 - Addressing identified “urgent” and “high” priority renewal items.
- Option B:** This option explores the recommended option.
- Option C:** This option explores the alternative recommendation, it includes the components of Option A plus the additional capital required for consolidation.



HAMILTON WENTWORTH DISTRICT SCHOOL BOARD
FEASIBILITY STUDIES
LOWER STONEY CREEK PLANNING AREA
MEMORIAL SC PUBLIC SCHOOL

Appendix-C



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416-493-0333
info@dpcal.ca
100 Lakeshore Blvd. West, 8th
Hamilton, ON L8R 1A4

COSTING OPTION A (NO ACCOMMODATION CHANGE)

This option encompasses costs associated with **i) upgrading accessibility to current AODA standards + City of Hamilton Barrier Free guidelines, ii) upgrading facilities to better meet program benchmark requirements, and iii) addressing identified "urgent" and "high" priority renewal items. Environmental remediation scope identified in green.**


ACCESSIBILITY

Item #	Accessibility Item	Current Compliance	Comments / Recommendations	Estimated Cost
A1	Designated Parking Spaces	yes	Reconfigure parking with two designated spaces to accommodate benchmark entry addition	\$50,000
A2	Path of travel to the main entrance door	yes	-	-
A3	Barrier free entrance that meets OBC	no	-Existing main entry door doesn't have ADO. This will be incorporated into new entrance, and pricing is included in Item A1.	\$5,000
A4	Are all levels accessible by wheelchair	yes	-	-
A5	Are classrooms and common spaces accessible by wheelchair	yes	-	-
A6	Lift (Gym Stage)	no	new compact chairlift to be installed.	\$20,000
A7	Are washrooms accessible by wheelchair	no	barrier-free stalls can be accommodated within current washrooms with some modifications to sink location, doors location, and privacy partition location	\$10,000
A8	Universal washroom	no	new universal washroom to be built in the staff area and office addition and renovation.	\$75,000
A9	Are all doors to playground/ exterior areas accessible?	no	Entrances G and H need ramps. Entrance D might need a ramp.	\$15,000
Total environmental remediation allowance				\$5,000
TOTAL ALL ITEMS				\$180,000

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COSTING OPTION A (NO ACCOMMODATION CHANGE)

Items highlighted in yellow are program spaces requiring more area according to benchmark requirements.

BENCHMARK


Benchmark Items - Existing				
Space	Sq Ft.	Benchmark	Meets Benchmark	%
Staff Room	477	827	-350	-42%
General Office	366	1,200	-834	-70%
Resource Space	704	1,253	-549	-44%
Library	788	2,400	-1,612	-67%
Gym	2,722	4,000	-1,278	-32%
FDK	1,613	2,000	-387	-19%

Benchmark Items - Proposed Solution							
Item #	Space	Sq Ft.	Benchmark	Meets Benchmark	%	Comments/Recommendations	Cost
B1	Staff Room	827	827	0	0%	Relocate all staff areas to space that forms part of new addition.	\$160,000
B2	General Office	1,200	1,200	0	0%	Create new office space in existing staff rooms 101 and 102 combined with part of new addition.	\$60,000
B3	Resource Space	1,253	1,253	0	0%	Relocate resource space to new addition. Former resource rooms to become expanded FDK.	\$270,000
B4	Library	1,571	2,400	-429	-21%	Incorporate computer lab into Library.	\$15,000
B5	Gym	3,922	4,000	-78	-2%	Build a 1200sf addition to the north, include new changerooms.	\$300,000
B6	FDK	3,250	3,000	62	3%	Create two larger FDK rooms by combining 109, 108, 107 and 106.	\$60,000
B7	Classroom	750	750	0	0%	Relocate former classroom 108 (replaced by FDK expansion) to new addition.	\$200,000
B8	New Entrance	850	-	-	-	New entrance and circulation to accommodate addition	\$100,000
Total environmental remediation allowance							\$25,000
TOTAL ALL ITEMS							\$1,180,000

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COSTING OPTION A (NO ACCOMMODATION CHANGE)

RENEWAL

Item #	Renewal Item	Action	Priority	Estimated Cost	Estimated Remediation Cost	TOTAL
72786432	Main Switchboards - Original Building	Replace	Urgent	\$76,378	-	\$76,378
179998414	Site Civil/Mechanical Utilities	Study	Urgent	\$8,486	-	\$8,486
1519586817	Site Civil/Mechanical Utilities	Replace	Urgent	\$270,504	-	\$270,504
1835588867	Exterior Walls - Sealant - Original Building and Additions	Replace	High	\$12,730	\$5,000	\$17,730
1765730817	Fire Alarm Systems - Original Building	Replace	High	\$63,648	\$3,500	\$67,148
404962816	Heating/Chilling water distribution systems - Original Building	Replace	High	\$216,403	\$10,000	\$226,403
1289051905	Heating and Cooling Piping Systems - Original Building	Study	High	\$8,486	\$10,000	\$18,486
400553583	Floor Finishes - Painted Concrete Floor - Boiler Room	Replace	High	\$3,182	-	\$3,182
784166784	Floor Finishes - Vinyl Floor Tiles - Original Building and Additions	Replace	High	\$180,336	\$10,000	\$190,336
2088389377	Floor Finishes - Hardwood - Gymnasium Stage	Replace	High	\$20,155	-	\$20,155
1768126209	Public Address Systems - Original Building	Replace	High	\$47,736	-	\$47,736
569219840	Fittings - Metal Lockers - Original Building and Additions	Replace	High	\$74,256	\$3,500	\$77,756
676098256	Fittings - Washroom Partitions - Original Building and Additions	Replace	High	\$22,277	\$3,500	\$25,777
2073898369	Parking Lots	Replace	High	\$73,195	-	\$73,195
1583224285	Ceiling Finishes - ACT - Original Building and Additions	Replace	High	\$18,034	-	\$18,034
1745572993	Exterior Walls - Pre-finished Metal Panels - Original Building and Additions	Replace	High	\$145,330	-	\$145,330
305973120	Wall Finishes - Wallpaper wall covering - Original Building and Additions	Replace	High	\$18,034	-	\$18,034
135861248	Terminal and Package Units - Original Building	Replace	High	\$159,120	\$5,000	\$164,120
1768268801	Lighting Equipment - Exterior lighting - Wall mounted	Replace	High	\$10,608	-	\$10,608
1830541825	Controls and Instrumentation - Original Building	Replace	High	\$254,592	\$5,000	\$259,592
TOTAL ALL ITEMS						\$1,783,990

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Appendix-C



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COSTING OPTION A (NO ACCOMMODATION CHANGE)

		+35% SOFT COSTS *	+25% CONTINGENCY
TOTAL ACCESSIBILITY COST	\$180,000	\$243,000	\$303,750
TOTAL BENCHMARK COST	\$1,180,000	\$1,593,000	\$1,991,250
TOTAL RENEWAL COST	\$1,783,990	\$2,406,387	\$3,010,483
GRAND TOTAL OPTION A =		\$5,306,483	

* Soft costs include:
Architectural and consultants' fees
Other fees, disbursements and permits
Furniture and equipment

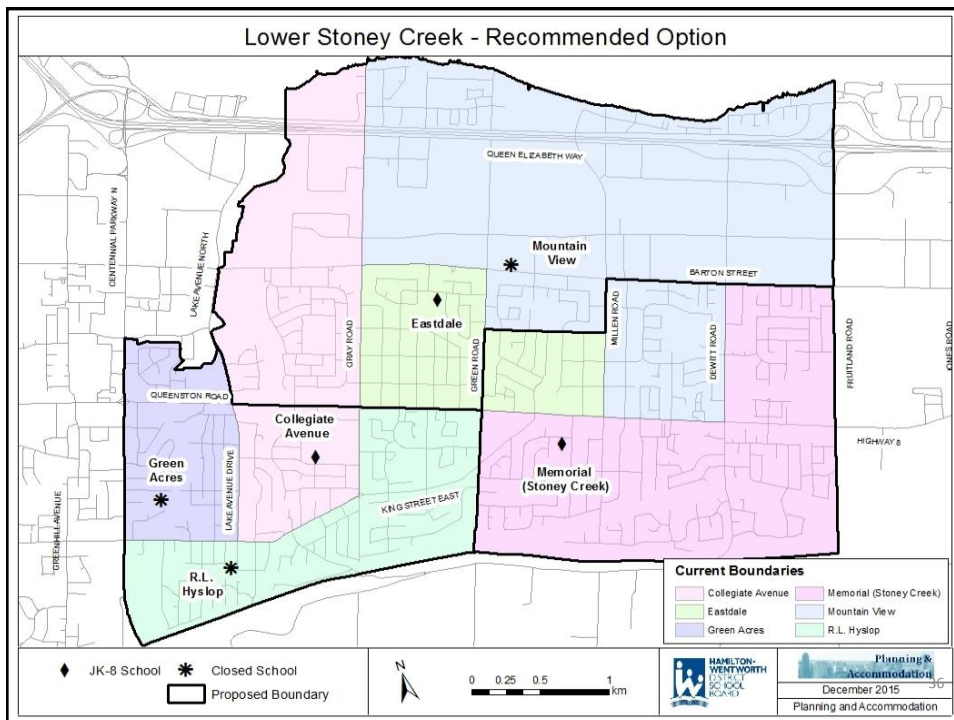


ACCOMMODATION REVIEW



Initial Report Recommended Option

- Rebuild Collegiate Avenue, Eastdale and Memorial (SC) - Anticipated occupancy September 2019
- Close Green Acres, Mountain View and RL Hyslop - Anticipated June 2019
- **New Construction – 500 pupil place school on Collegiate Site anticipated opening Sept 2019**
- **New Construction – 460 pupil place school on Eastdale Site anticipated opening Sept 2019**
- **New Construction – 550 pupil place school on Memorial (SC) Site anticipated opening Sept 2019**





Enrolment Projections

	2019 OTG	2019	2020	2021	2022	2023	2024	2025
New Collegiate	520	528	522	524	512	512	520	517
		102%	100%	101%	99%	98%	100%	99%
New Eastdale	460	454	460	461	455	453	444	451
		99%	100%	100%	99%	99%	96%	98%
New Memorial (SC)	550	579	560	544	540	534	525	531
		105%	102%	99%	98%	97%	96%	97%
Total	1,530	1,561	1,542	1,529	1,508	1,499	1,489	1,500
		102%	101%	100%	99%	98%	97%	98%

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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

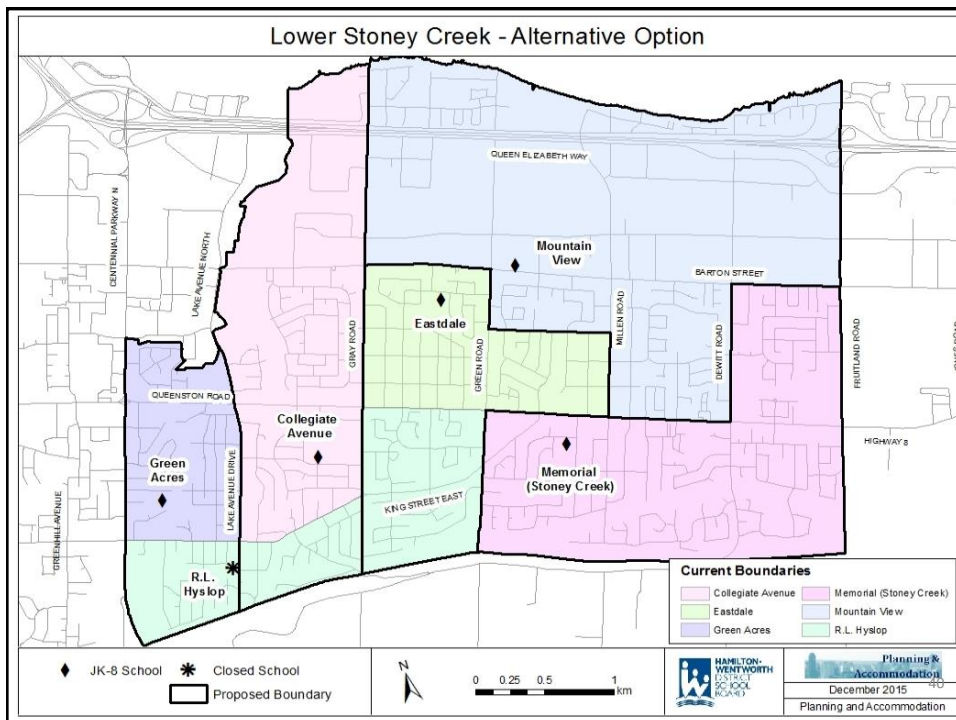
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Initial Report Alternative Option

Close R.L. Hyslop in June of 2018

- Students residing west of Lake Avenue directed to Green Acres
- Students residing east of Lake Avenue and West of Gray Street directed to Collegiate Avenue
- Students residing east of Gray Street directed to Eastdale





Enrolment Projections

Alternative Option	2018 OTG	2018	2019	2020	2021	2022	2023	2024	2025
Collegiate	329	308	317	322	322	308	305	299	300
		94%	96%	98%	98%	94%	93%	91%	91%
Eastdale	257	248	253	252	251	250	252	248	252
		96%	99%	98%	98%	97%	98%	96%	98%
Green Acres	389	336	338	329	329	323	323	332	330
		86%	87%	85%	84%	83%	83%	85%	85%
Memorial (SC)	375	340	331	321	316	313	307	304	304
		91%	88%	85%	84%	83%	82%	81%	81%
Mountain View	323	319	323	319	311	313	313	305	314
		99%	100%	99%	96%	97%	97%	95%	97%
RL Hyslop	-	0	0	0	0	0	0	0	0
		0%	0%	0%	0%	0%	0%	0%	0%
Total	1,673	1,549	1,561	1,542	1,529	1,508	1,499	1,489	1,500
		93%	93%	92%	91%	90%	90%	89%	90%

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Capital Work

All remaining facilities would require 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

In addition to the capital upgrades mentioned above, in order to consolidate RL Hyslop into Collegiate Avenue, Eastdale and Green Acres the following capital work would be required:

Facility	Capital Work
Collegiate Avenue	Addition of one FDK classroom, additional resource room
Eastdale	Addition of one FDK classroom, addition of one resource, conversion of existing space to two classrooms
Green Acres	No additional capital work required other than previously described

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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 – Renovation to Facilities	6-12 months
Phase 5: Occupancy	September-December 2018

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Cost Comparison

Recommended Option	New School Construction	Demolition/Site Prep	Total
Collegiate	\$10,740,598	\$1,754,294	\$12,494,889
Eastdale	\$9,584,545	\$1,402,319	\$10,986,864
Memorial	\$11,213,021	\$1,802,250	\$13,015,271
Total	\$31,538,164	\$4,958,863	\$36,497,027

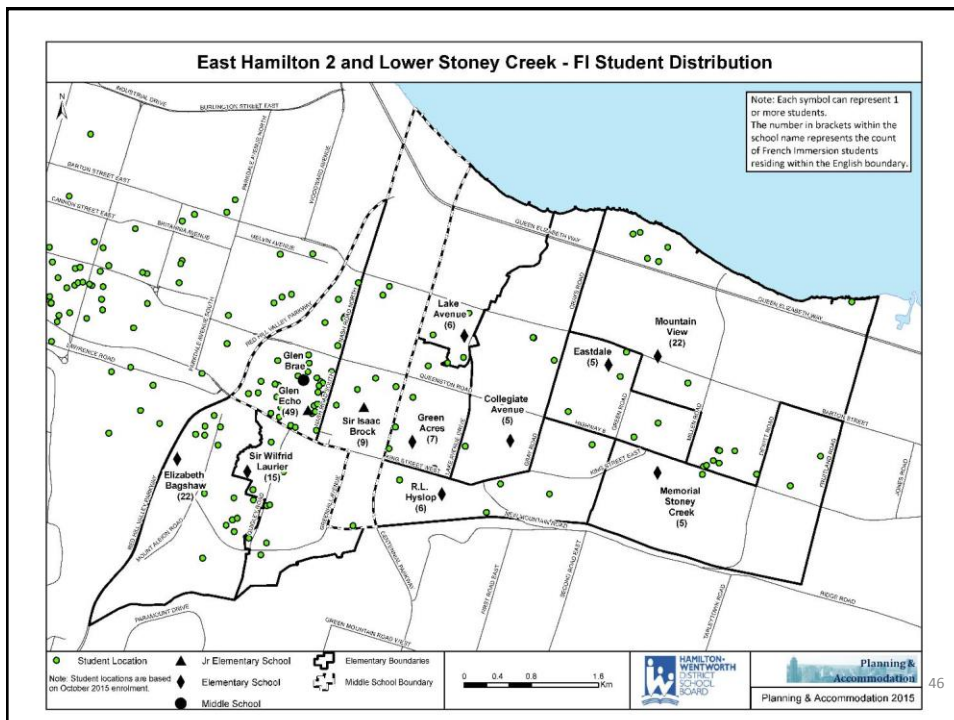
Alternative Option	Accessibility Costs	Benchmark Costs	High and Urgent Renewal	Total
Collegiate	\$189,844	\$1,738,125	\$2,838,200	\$4,766,169
Eastdale	\$546,750	\$1,316,250	\$2,512,777	\$4,375,777
Green Acres	\$227,813	\$438,750	\$2,985,876	\$3,652,439
Memorial (SC)	\$303,750	\$1,991,250	\$3,010,483	\$5,305,483
Mountain View	\$345,937	\$75,938	\$8,584,324	\$9,006,199
Total	\$1,614,094	\$5,560,313	\$19,931,660	\$27,106,067

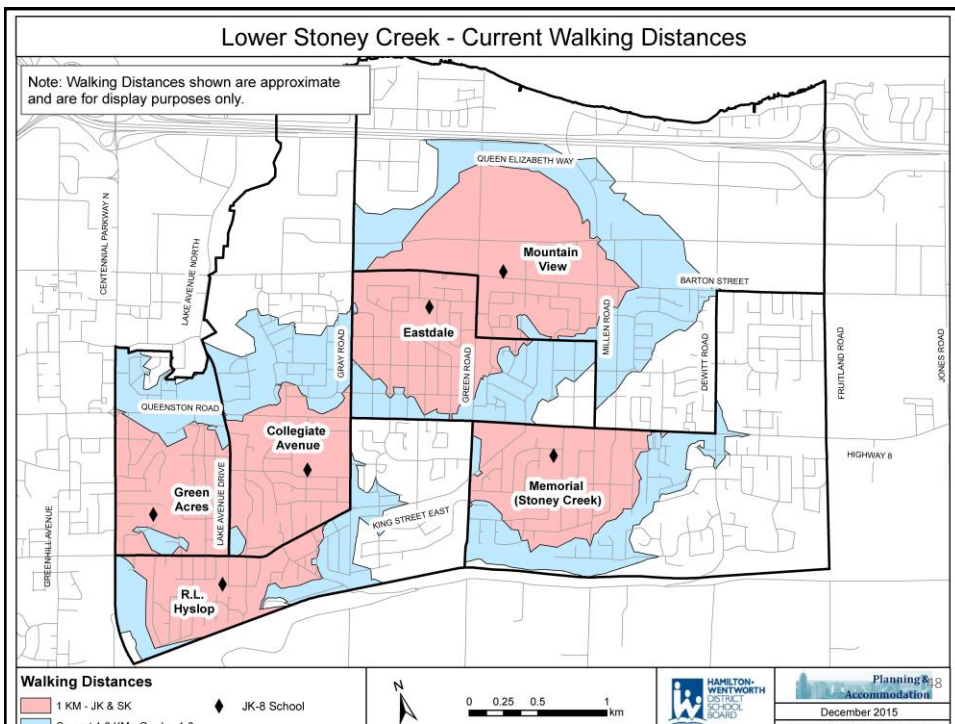
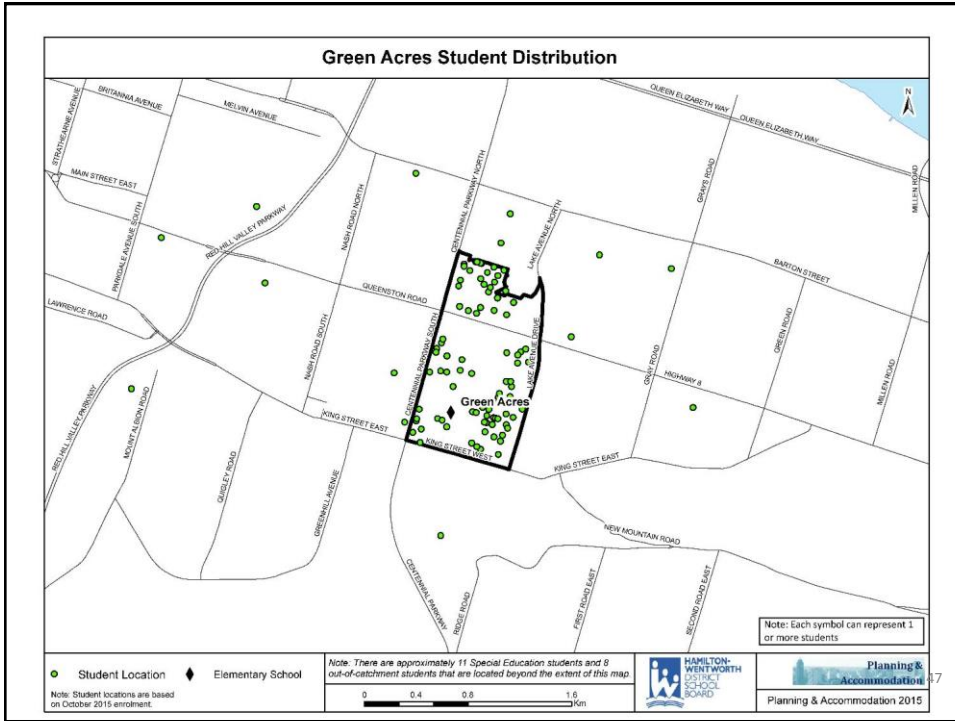
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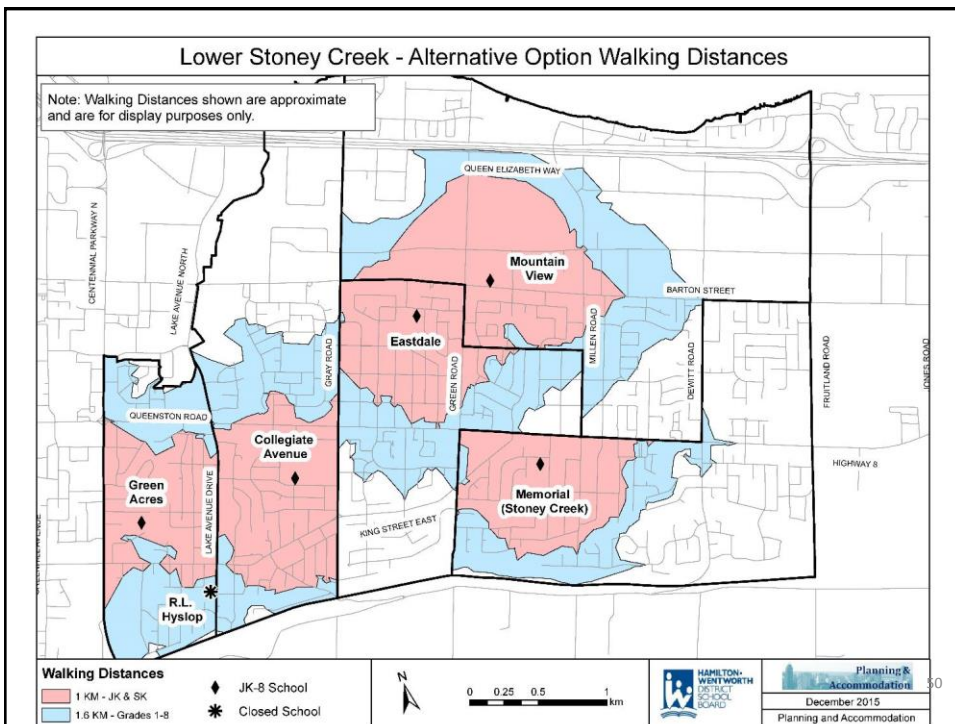
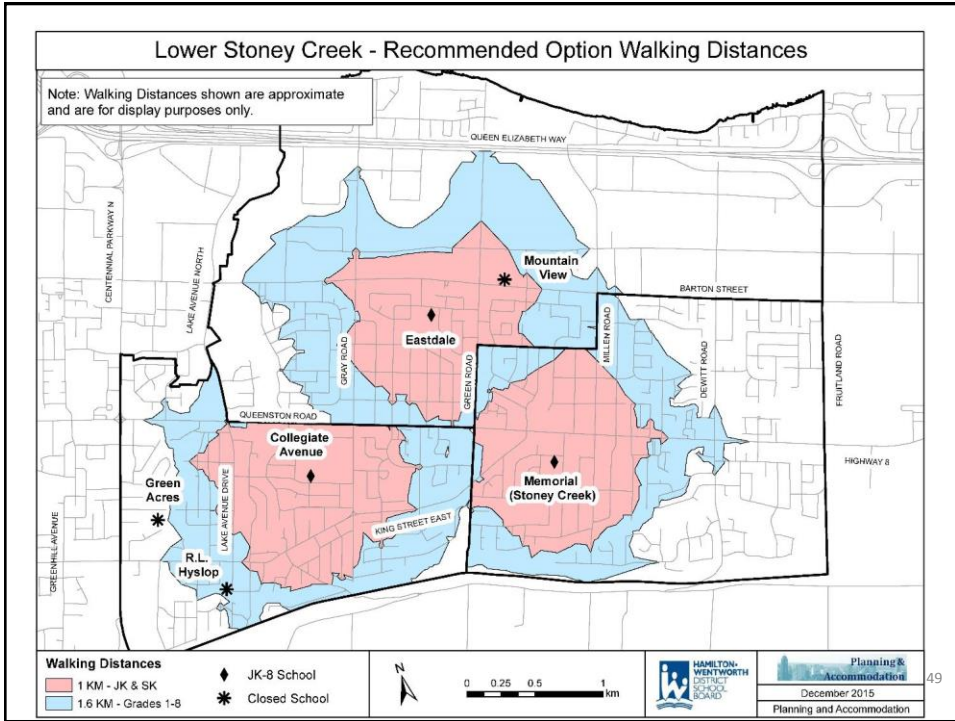


Additional Data – Section 9

- FI Distribution Map
- Additional info on Benchmark items & costing in the feasibility study
- Student distribution maps
- Additional transportation information
 - Eligibility estimates
 - Walking boundary maps









ACCOMMODATION REVIEW



Additional Questions?

