



# Working Group Meeting #1 – East Hamilton City 2

Thursday January 21, 2016

HWDSB

Education Centre



# 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



# 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



# 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)



# 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.



# 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/>



# Advisory Committee Timelines

Advisory Committee working group meeting #1	Thursday January 21, 2016	Education Centre
Advisory Committee working group meeting #2	Thursday January 28, 2015	Education Centre
Public Meeting #1	Thursday February 4, 2016	Glendale Park Secondary School
Advisory Committee working group meeting #3	Thursday February 18, 2016	Education Centre
Advisory Committee working group meeting #4	Thursday March 3, 2016	Education Centre
Advisory Committee working group meeting #5	Thursday March 24, 2016	Education Centre
Advisory Committee working group meeting #6	Thursday April 7, 2016	Education Centre
Public Meeting #2	Thursday April 14, 2016	Glendale Park Secondary School
Final Report to Trustees	Monday May 2, 2016	Education Centre
Public Delegations	Monday May 16, 2016	Education Centre
Board Ratification	Monday June 6, 2016	Education Centre





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					

- 4 Proposed First Public Meeting - Feb 4
- 14 Proposed Final Public Meeting - April 14
- Potential working group meetings
- Orientation Meeting
- Stat Holiday
- Board Holiday



# 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



# Initial Report – Section 4

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



# School Board Planning Prior to Accommodation Review

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



# Background Data

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



## 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

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

Suitable for Facility Partnership:  No

Full-Day Child Care:  Yes (OEYC)

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



## Attachment 1: HWDSB 10-Year Historical Facility Improvements

### Sir Isaac Brock

Item	Year	Cost
S.R.-PRJCTS ARISING-E-SI Brock-Lif	2008	\$47,852.15
S.R.-PRJCTS ARISING-E-SI Brock-Lif	2009	\$191.44
SRG-GPTL-3-E-SI Brock-Asbestos	2010	\$18,420.62
SRG-GPTL-3-E-SI Brock-Boilers	2010	\$145,868.20
-BLDGS-E-SI BROCK-Renovat-	2011	\$75,544.97
-GPTL-3-E-SI BROCK-Boilers-	2011	\$236,135.70
-INSTLLTN MTRLS-E-SI BROCK-MECHANI	2012	\$130.77
-FINE FCLTS-E-SI BROCK-FLOORING-	2012	\$3,218.04
-FINE FCLTS-E-SI BROCK-RENOVTNS-	2012	\$3,570.49
-GPTL-3-E-SI BROCK-BOILERS-	2012	\$12,510.59
-BLDGS-E-SI BROCK-PAVING-	2012	\$33,694.82
-BLDGS-E-SI BROCK-RENOVTNS-	2012	\$168,361.15
-BLDGS-E-SI BROCK-PLUMBING-	2013	\$65,888.09
	<b>Total:</b>	<b>\$811,387.03</b>



## Attachment 2: HWDSB Projected 5-Year Renewal Needs

### Glen Brae

Brief Description	Year	Cost
Replacement [D503001 Fire Alarm Systems - Original Building]	2014	\$95,472.00
Functional Events [F106005 Board Based Technology - Large - Original Building]	2014	\$0.00
Functional Events [F106002 Single Gymnasium - Original Building]	2014	\$0.00
Functional Events [F106004 Science Laboratory - Original Building]	2014	\$0.00
Functional Events [F106003 Library Resource Centre - Original Building]	2014	\$0.00
Study [D304003 Heating Water Distribution System - Original Building]	2015	\$10,608.00
Major Repair [G303007 Stormwater Management]	2015	\$95,472.00
Study [D2020 Domestic Water Distribution - Original Building]	2015	\$10,608.00
Replacement [D501003 Main Switchboards - Original Building]	2016	\$37,128.00
Replacement Exterior Walls Ribbed metal siding	2016	\$110,853.60
Replacement Exterior Windows West Side	2016	\$79,639.56
Replacement [D3060 Controls & Instrumentation - Original Building]	2016	\$10,608.00
Replacement [D2010 Plumbing Fixtures - Original Building]	2016	\$159,120.00
Replacement Gym Vinyl Floor Tile - Original Building	2016	\$27,524.54
Replacement Vinyl Floor Tile - Original Building	2016	\$211,947.84
Replacement [D304007 Exhaust Systems - Original Building]	2016	\$39,673.92
Replacement [D503004 Public Address Systems - Original Building]	2016	\$47,736.00
Replacement [D501003 Main Switchboards - Original Building]	2017	\$58,344.00
Replacement [D304008 Air Handling Units - Original Building]	2017	\$76,377.60
Replacement [D2020 Domestic Water Distribution - Original Building]	2017	\$132,600.00
Replacement [D2030 Sanitary Waste]	2017	\$95,472.00
Replacement [D2040 Rain Water Drainage]	2017	\$68,952.00
Replacement Washroom partitions	2017	\$43,492.80
Replacement [D304003 Heating Water Distribution System - Original Building]	2018	\$477,360.00
Replacement [D3050 Terminal & Package Units - Original Building]	2018	\$190,944.00
Replacement [C1030 Fittings - Original Building]	2018	\$197,375.36
Study [G303007 Stormwater Management]	2019	\$7,443.28

## Attachment 2: HWDSB Projected 5-Year Renewal Needs

### Glen Brae

Brief Description	Year	Cost
Replacement [D2020 Domestic Water Distribution]	2019	\$22,327.76
Replacement [G204007 Playing Fields - Site]	2019	\$22,327.76
Replacement [G30 Site Civil/Mechanical Utilities - Site]	2019	\$133,999.84
Replacement [D302005 Auxiliary Equipment - Original Building]	2019	\$13,517.92
Replacement [D503008 Security Systems - Original Building]	2019	\$10,877.36
Replacement [D502002 Lighting Equipment - Original Building]	2019	\$13,287.04
Replacement [D502001 Branch Wiring - Original Building]	2019	\$234,000.00
Replacement [D2020 Domestic Water Distribution - Original Building]	2019	\$10,877.36
Replacement [D501001 Main Transformers - Original Building]	2019	\$39,358.80
Replacement [C3020 Floor Finishes - Original Building - main office]	2019	\$36,034.96
Replacement [C3010 Wall Finishes - Original Building]	2019	\$89,310.00
Replacement [C3010 Wall Finishes - Original Building]	2019	\$88,764.00
<b>Total:</b>		<b>\$2,999,435.30</b>



# 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 costs is estimated.



# 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



## Attachment 3: HWDSB School Enrolment Summary

### Lake Avenue

Program	Year	JK	SK	1	2	3	4	5	6	7	8	SP-E	Total
Regular Track	2010	64	66	61	65	75	56	70	48	67	63	0	635
Regular Track	2011	64	60	68	64	60	69	54	65	48	68	0	620
Regular Track	2012	54	77	57	65	66	56	56	45	52	48	0	576
Regular Track	2013	59	65	68	55	61	65	60	56	37	47	0	573
Regular Track	2014	26	74	62	59	50	55	62	56	47	39	0	530
Regular Track	2015	55	53	40	53	58	43	47	59	55	45	0	508
Regular Track	2016	53	66	50	37	50	53	40	44	54	55	0	504
Regular Track	2017	53	64	63	46	35	46	50	38	41	54	0	490
Regular Track	2018	53	64	60	58	44	32	44	47	32	41	0	475
Regular Track	2019	53	64	60	56	55	41	30	41	40	32	0	471
Regular Track	2020	53	61	60	56	53	50	38	28	35	40	0	475
Regular Track	2021	53	61	58	56	53	49	47	36	24	35	0	471
Regular Track	2022	53	61	58	53	53	49	46	45	30	24	0	471
Regular Track	2023	53	61	58	53	51	49	46	43	38	30	0	481
Regular Track	2024	53	61	58	53	51	47	46	43	37	38	0	485
Regular Track	2025	53	61	58	53	51	47	44	43	37	37	0	482



# Enrolment Projection Methodology

- 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.



# 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

## HWDSB Secondary Yields



= 0.10

100 Single Houses = 10 Students

100 Townhomes = 5 Students



=0.05

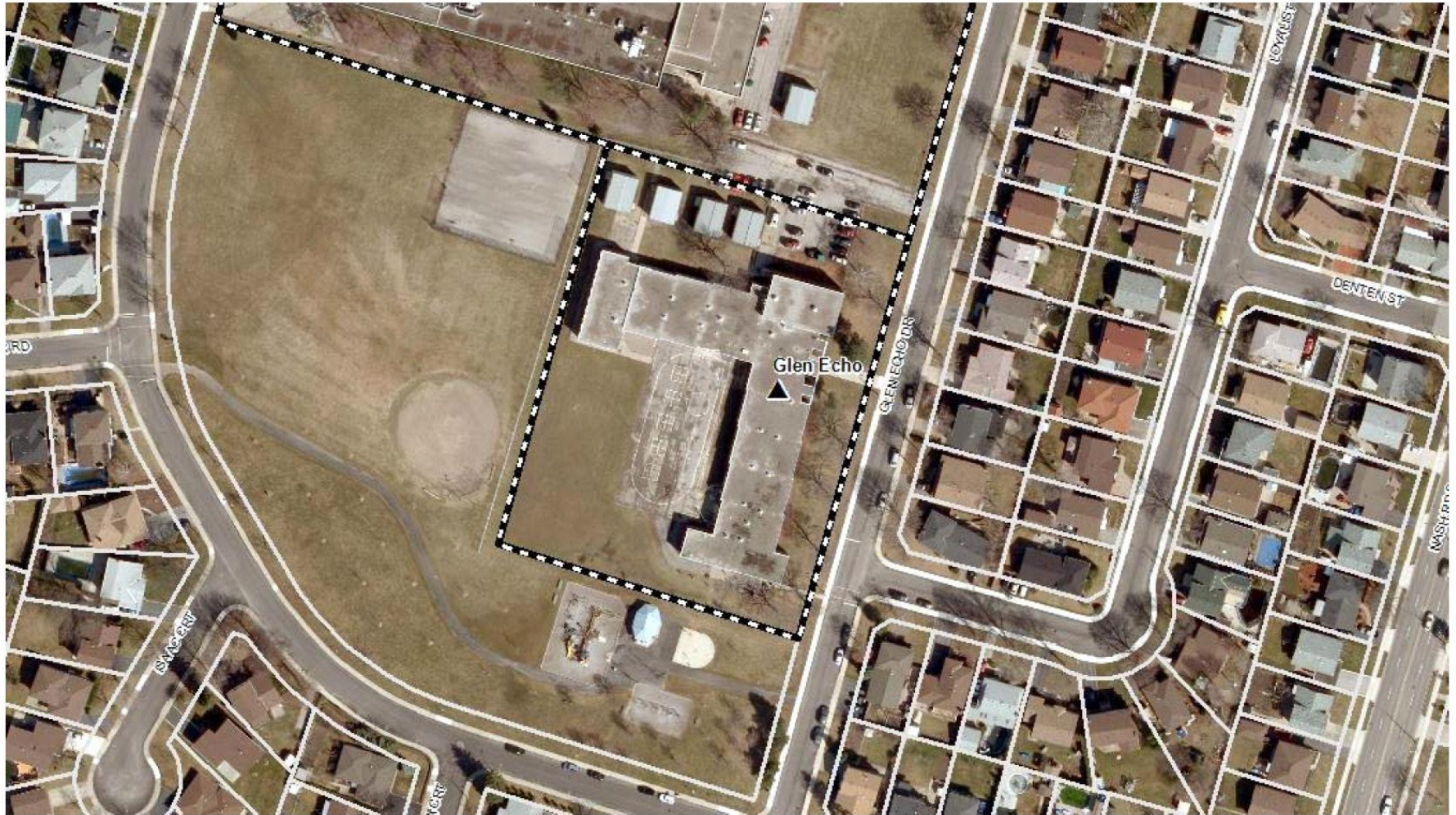




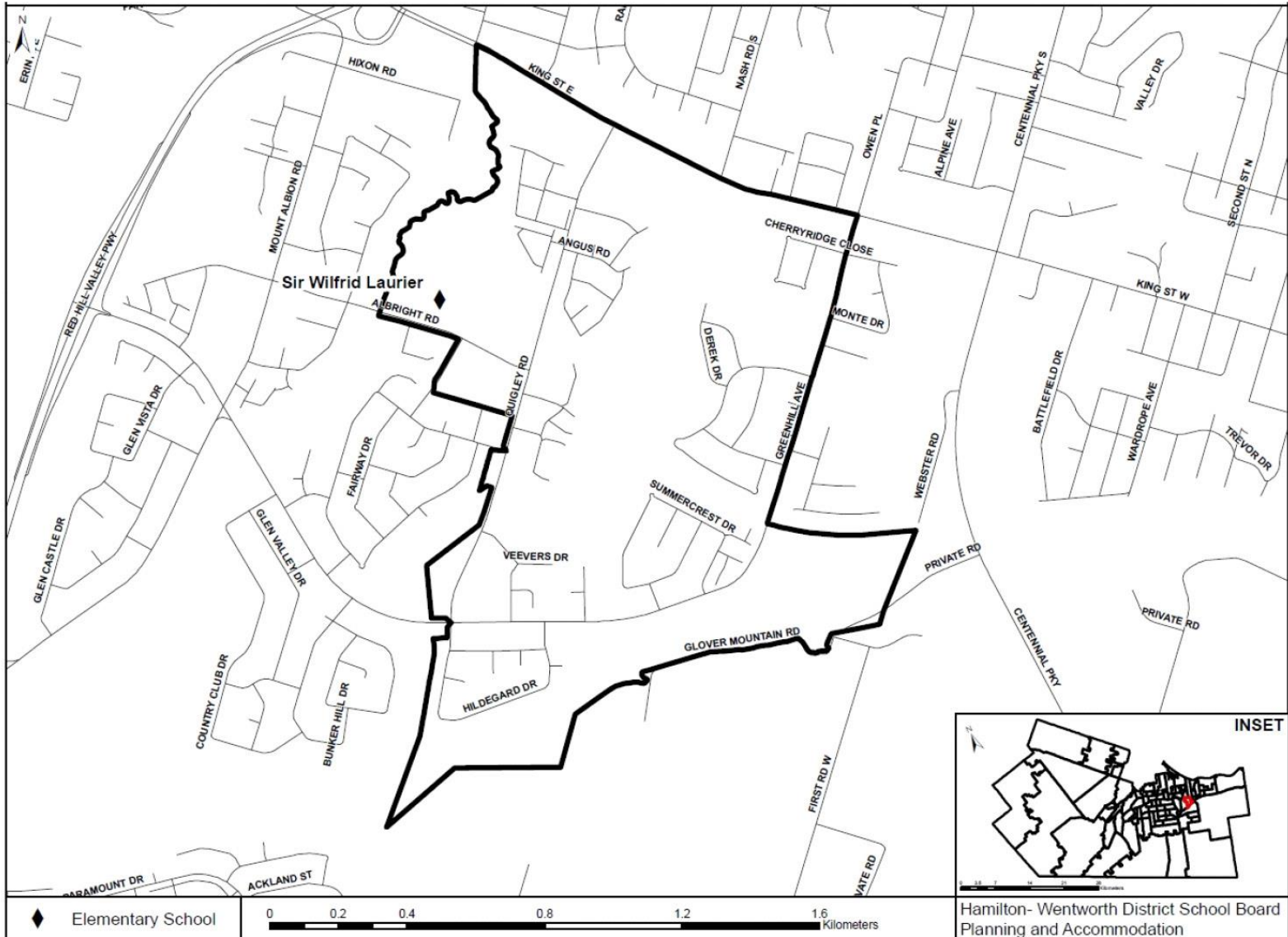
# Enrolment Projection Methodology

- 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.

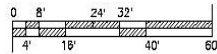
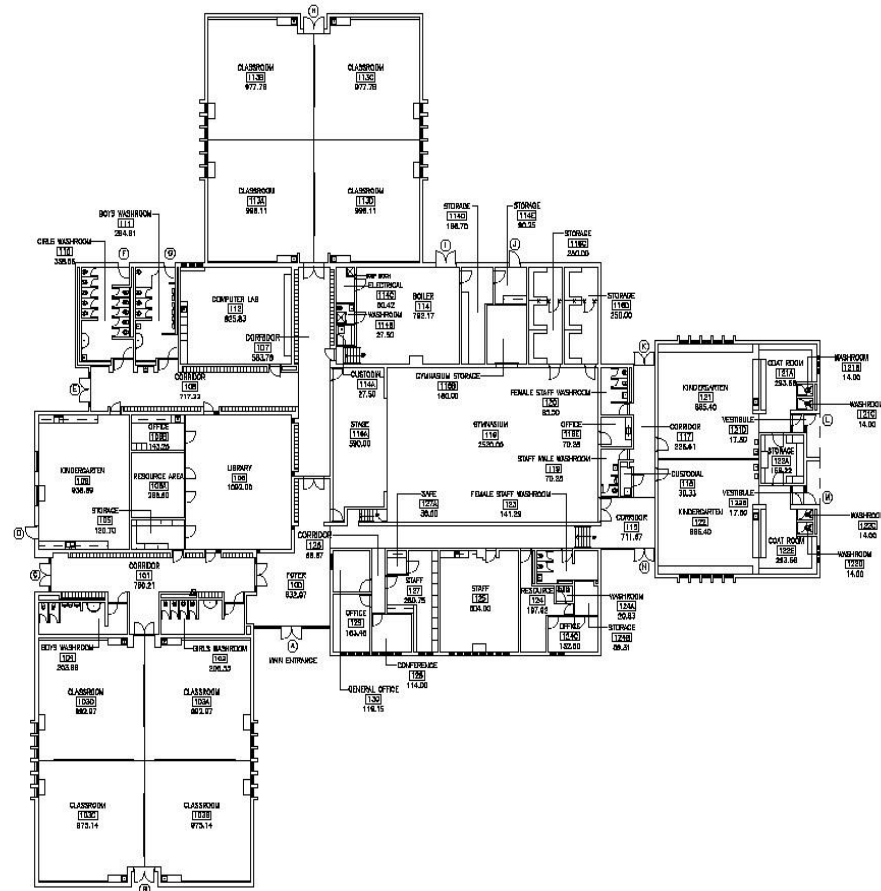
## Glen Echo



## Sir Wilfrid Laurier



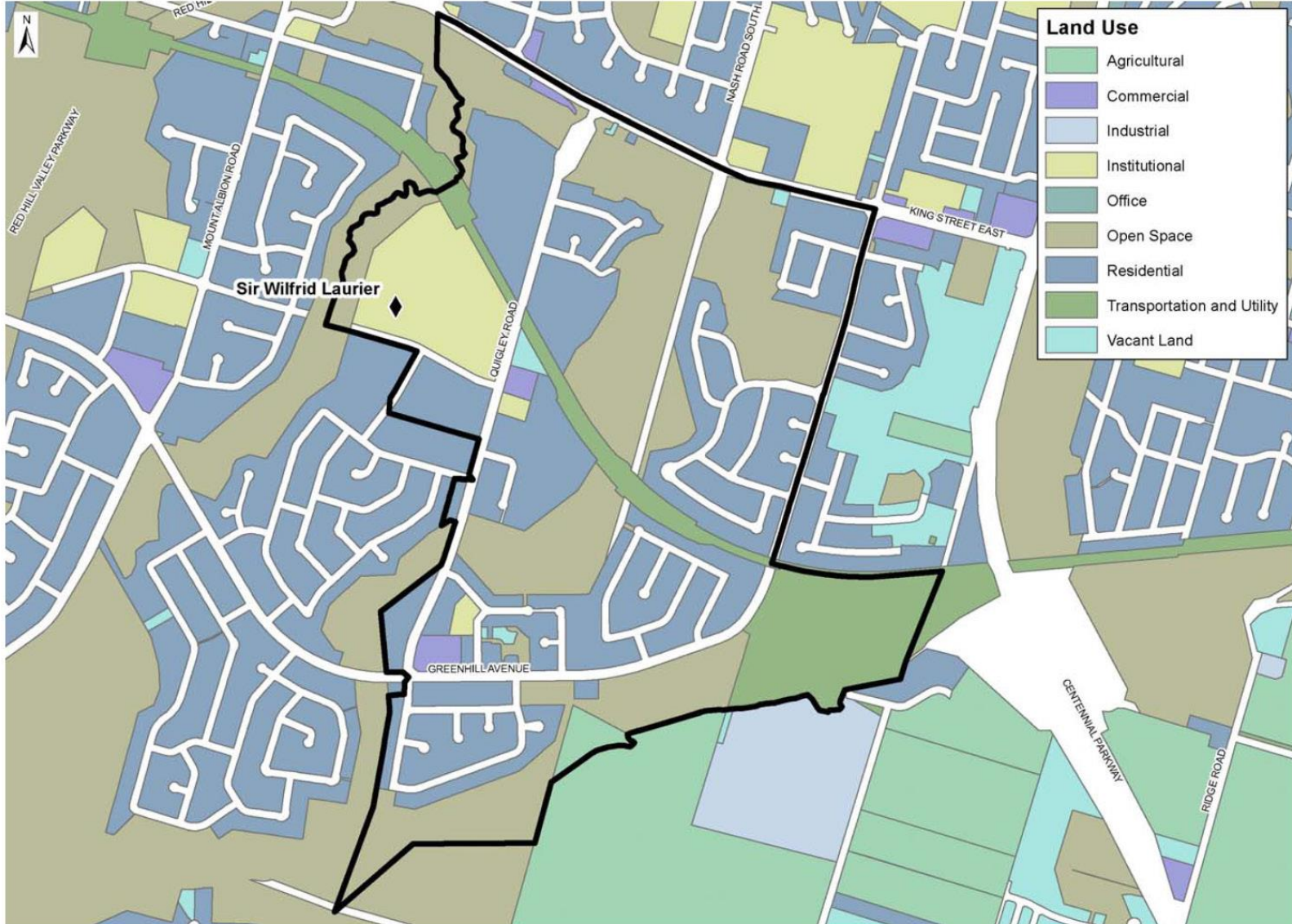
# Attachment 6: Floor Plan



SIR ISAAC BROCK - HAMILTON, ON.

HAMILTON - WENTWORTH DISTRICT SCHOOL BOARD	
<b>SIR ISAAC BROCK PUBLIC SCHOOL</b>	
<b>FIRST FLOOR PLANS ARCHITECTURAL</b>	
<small>DESIGNED BY: J.P.P.</small> <small>DATE: 04/11/01</small> <small>PROJECT NO.: 010</small>	<small>DATE: 04/11/01</small> <small>SCALE: 1/8" = 1'-0"</small> <small>BY: A-F</small>
<small>PROJECT NO.: 010</small>	<small>DATE: 04/11/01</small> <small>BY: A-F</small> <small>NO.: 00</small>

## Sir Wilfrid Laurier



\*Source: City of Hamilton Map Data, 2015



# 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.

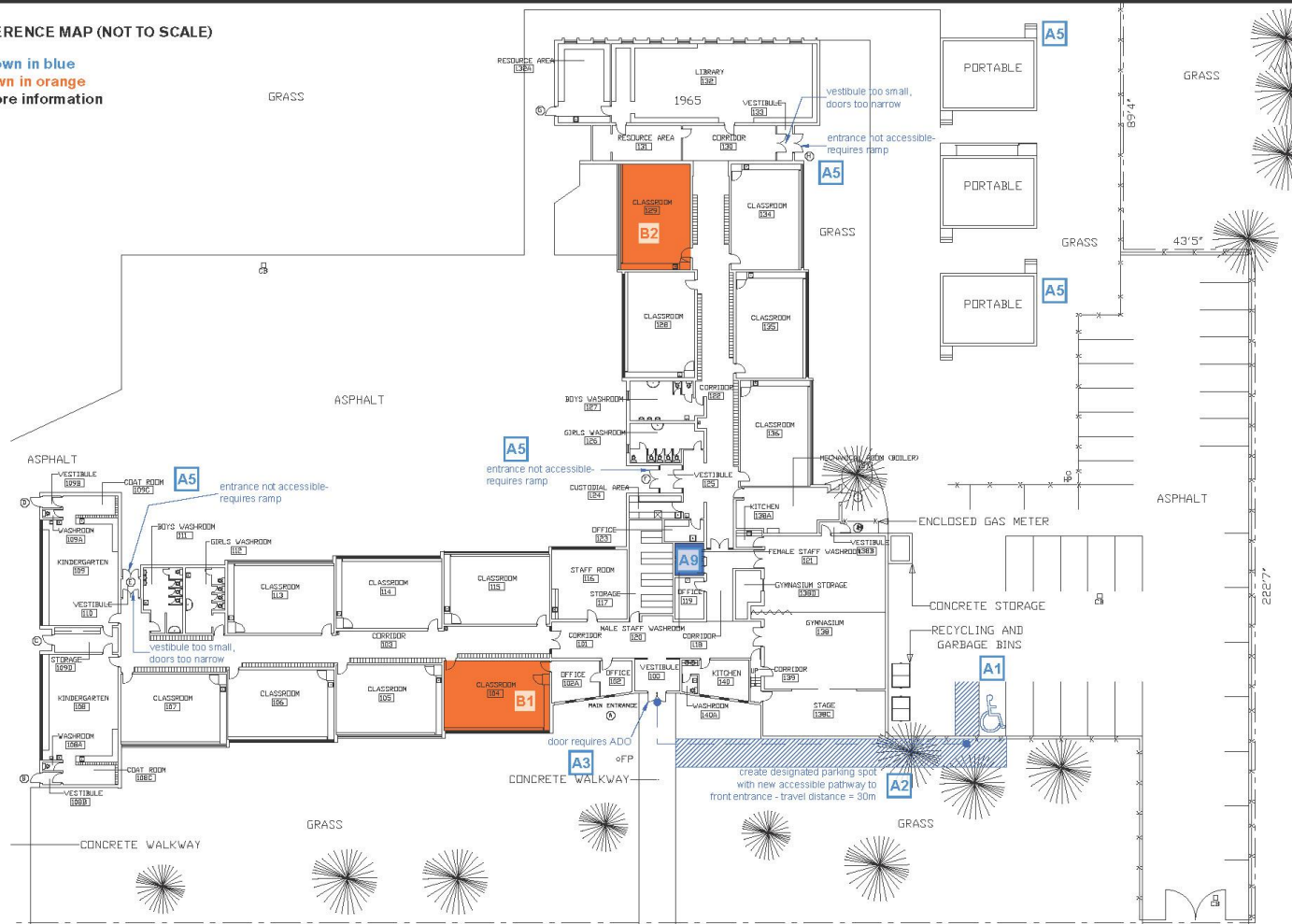
**Option B:** This option explores the recommended option.

**Option C:** This option explores the alternative recommendation, it includes the components of Option A plus the additional capital required for consolidation.

**EAST HAMILTON CITY 2 PLANNING AREA  
GLEN ECHO PUBLIC SCHOOL**

**COSTING OPTION A REFERENCE MAP (NOT TO SCALE)**

Accessibility items are shown in blue  
Benchmark items are shown in orange  
Refer to next pages for more information



**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	no	add designated barrier free space as indicated	\$1,500
A2	Path of travel to the main entrance door	no	provide new asphalted path to main entrance	\$8,500
A3	Barrier free entrance that meets OBC	no	main entrance requires ADO	\$5,000
A4	Are all levels accessible by wheelchair	no	refer to A5	
A5	Are classrooms and common spaces accessible by wheelchair	no	-access to playground (entrances E and F) have steps and require ramps. -entry door H from portables requires ramp. -two of the three portable classrooms require ramps. -reposition doors and walls in vestibules	\$30,000
A6	Elevator (Main)	n/a		
A7	Lift (Gym Stage)	no	provide 1 new chairlift to stage	\$20,000
A8	Are washrooms accessible by wheelchair	no	provide accessible stall in boys' washroom.	\$1,500
A9	Universal washroom	no	add universal washroom by converting existing staff washrooms 121 and 120	\$75,000
			<b>Total environmental remediation allowance</b>	<b>\$5,000</b>
			<b>TOTAL ALL ITEMS</b>	<b>\$147,500</b>



**EAST HAMILTON CITY 2 PLANNING AREA  
GLEN ECHO PUBLIC SCHOOL**

**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	%
Gym and Stage	2,652	3,140	-488	-16%
Library	1,772	1,800	-28	-2%
Resource Space	786	1,099	-313	-29%
General Office	317	1,200	-883	-74%
Staff Room	806	750	56	8%

Benchmark Items - Proposed Solution							
Item #	Space	Sq Ft.	Benchmark	Meets Benchmark	%	Comments/ Recommendations	Cost
B1	General Office	1,120	1,200	-80	-6%	expand office space 102A into adjacent classroom 104	\$25,000
B2	Relocate Classroom					relocate classroom 104 to current music room 129. (Music curriculum can be taught using mobile carts)	\$25,000
						Total environmental remediation allowance	\$10,000
						TOTAL ALL ITEMS	\$60,000

**COSTING OPTION A (NO ACCOMMODATION CHANGE)**

**RENEWAL**

Item #	Renewal Item	Action	Priority	Estimated Cost	Estimated Remediation Cost	TOTAL
1642199169	Main Transformers - Original Building	Replace	Urgent	\$47,736	-	\$47,736
938971008	Site Civil/Mechanical Utilities - Site	Replace	Urgent	\$317,179	-	\$317,179
1048179314	Site Civil/Mechanical Utilities - Site	Study	Urgent	\$8,486	-	\$8,486
33638656	Roof Coverings - Original Building	Replace	Urgent	\$487,968	-	\$487,968
1127313409	Roof Coverings - Addition 1	Replace	Urgent	\$59,405	-	\$59,405
1726823041	Exterior Windows	Replace	High	\$318,240	\$5,000	\$323,240
381223678	Exterior Walls - Sealant	Replace	High	\$47,736	\$5,000	\$52,736
1066885376	Interior Stair Construction - Original Building	Replace	High	\$10,608	-	\$10,608
1451876481	Fire Alarm Systems - Original Building	Replace	High	\$63,648	-	\$63,648
1848395009	Exterior Doors - Hardware - Original Building	Replace	High	\$25,459	-	\$25,459
513083520	Exterior Doors - Original Building	Replace	High	\$63,648	\$5,000	\$68,648
898088832	Main Switchboards - Original Building	Replace	High	\$152,755	-	\$152,755
933740928	Heating/Chilling water distribution systems - Original Building	Replace	High	\$509,184	\$5,000	\$514,184
1925022593	Heating/Chilling water distribution systems - Original Building	Study	High	\$8,486	\$5,000	\$13,486
340143104	Floor Finishes - Vinyl Floor Tile	Replace	High	\$176,093	\$10,000	\$186,093
687585024	Floor Finishes - Carpet	Replace	High	\$23,338	-	\$23,338
1046955904	Floor Finishes - Original Building - stage	Replace	High	\$10,608	-	\$10,608
1235093427	Floor Finishes - Painted Concrete Floor	Replace	High	\$10,608	-	\$10,608
1006940921	Storm Sewer - Stormwater Management	Study	High	\$8,486	-	\$8,486
65256813	Storm Sewer - Stormwater Management	Replace	High	\$10,608	-	\$10,608
486020027	Fittings - Metal Lockers	Replace	High	\$159,120	\$2,500	\$161,620
72058876	Fittings - Millwork	Replace	High	\$176,093	\$2,500	\$178,593
92184822	Pedestrian Paving - Asphalt Paved Walkway	Replace	High	\$10,608	-	\$10,608

(CONTINUED ON NEXT PAGE)

**COSTING OPTION A (NO ACCOMMODATION CHANGE)  
(CONTINUED FROM PREVIOUS PAGE)**

**RENEWAL**

Item #	Renewal Item	Action	Priority	Estimated Cost	Estimated Remediation Cost	TOTAL
668637448	Exterior Walls - Wood Siding	Replace	High	\$24,398	-	\$24,398
867616768	Wall Finishes - Paint Wall Covering	Replace	High	\$190,944	-	\$190,944
873313493	Standard Foundations - Parging	Repair	High	\$142,147	-	\$142,147
1992707997	Site Development - Signage	Replace	High	\$10,608	-	\$10,608
1873940410	Site Development - Playing Field - Soccer Field	Replace	High	\$19,094	-	\$19,094
2081919893	Site Development - Playing Field - Paved Playground	Replace	High	\$40,310	-	\$40,310
624228608	Lighting Equipment - Original Building & Addition	Replace	High	\$229,133	-	\$229,133
657380628	Other Cooling Generating Systems Window Unit - Original Building	Replace	High	\$10,608	-	\$10,608
<b>TOTAL ALL ITEMS</b>						<b>\$3,402,734</b>

		+35% SOFT COSTS *	+25% CONTINGENCY
<b>TOTAL ACCESSIBILITY COST</b>	\$147,500	\$199,125	\$248,906
<b>TOTAL BENCHMARK COST</b>	\$60,000	\$81,000	\$101,250
<b>TOTAL RENEWAL COST</b>	\$3,402,734	\$4,593,690	\$5,742,113
<b>GRAND TOTAL OPTION A =</b>			<b>\$6,092,269</b>

\* **Soft costs** include:

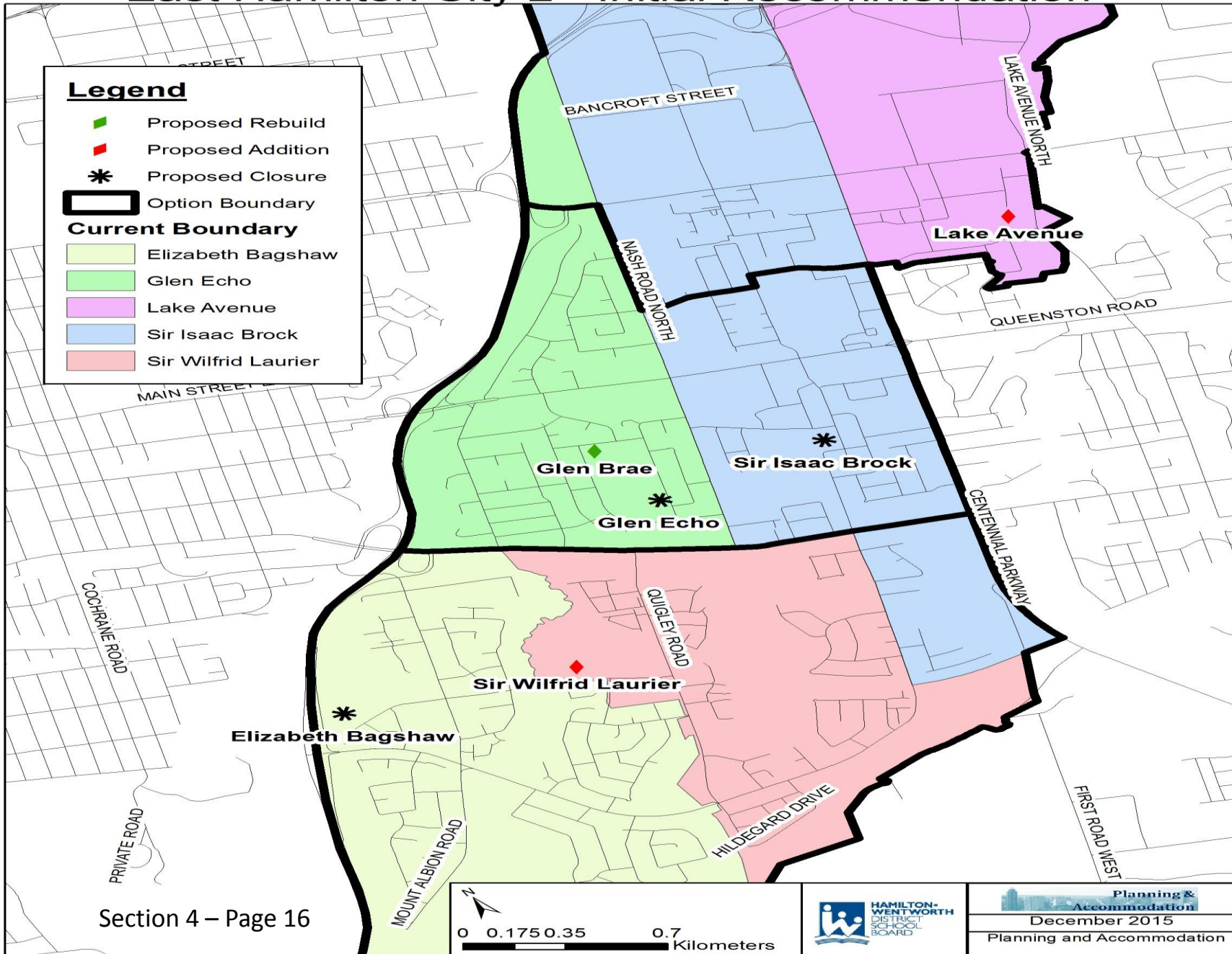
- Architectural and consultants' fees
- Other fees, disbursements and permits
- Furniture and equipment



# 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

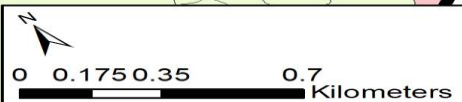


**Legend**

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

**Current Boundary**

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





# Enrolment Projections - Recommendation

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



# Current Situation - Enrolment Projections

Enrolment Projections	OTG	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Elizabeth Bagshaw	511	368	378	377	376	375	372	369	360	357	357	355
		72%	74%	74%	74%	73%	73%	72%	70%	70%	70%	69%
Glen Brae	331	329	340	357	368	357	362	339	346	325	332	326
		99%	103%	108%	111%	108%	109%	103%	104%	98%	100%	98%
Glen Echo	314	292	289	290	291	305	298	302	295	293	293	293
		93%	92%	92%	93%	97%	95%	96%	94%	93%	93%	93%
Lake Ave	516	508	504	490	474	471	475	471	471	481	485	482
		98%	98%	95%	92%	91%	92%	91%	91%	93%	94%	93%
Sir Isaac Brock	268	194	186	181	183	182	182	189	186	186	186	186
		72%	69%	68%	68%	68%	68%	70%	70%	70%	70%	70%
Sir Wilfrid Laurier	709	481	475	483	480	479	484	483	490	494	493	498
		68%	67%	68%	68%	68%	68%	68%	69%	70%	69%	70%
Total	2,649	2,172	2,171	2,178	2,172	2,168	2,171	2,153	2,148	2,137	2,146	2,139
		82%	82%	82%	82%	82%	82%	81%	81%	81%	81%	81%



# 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

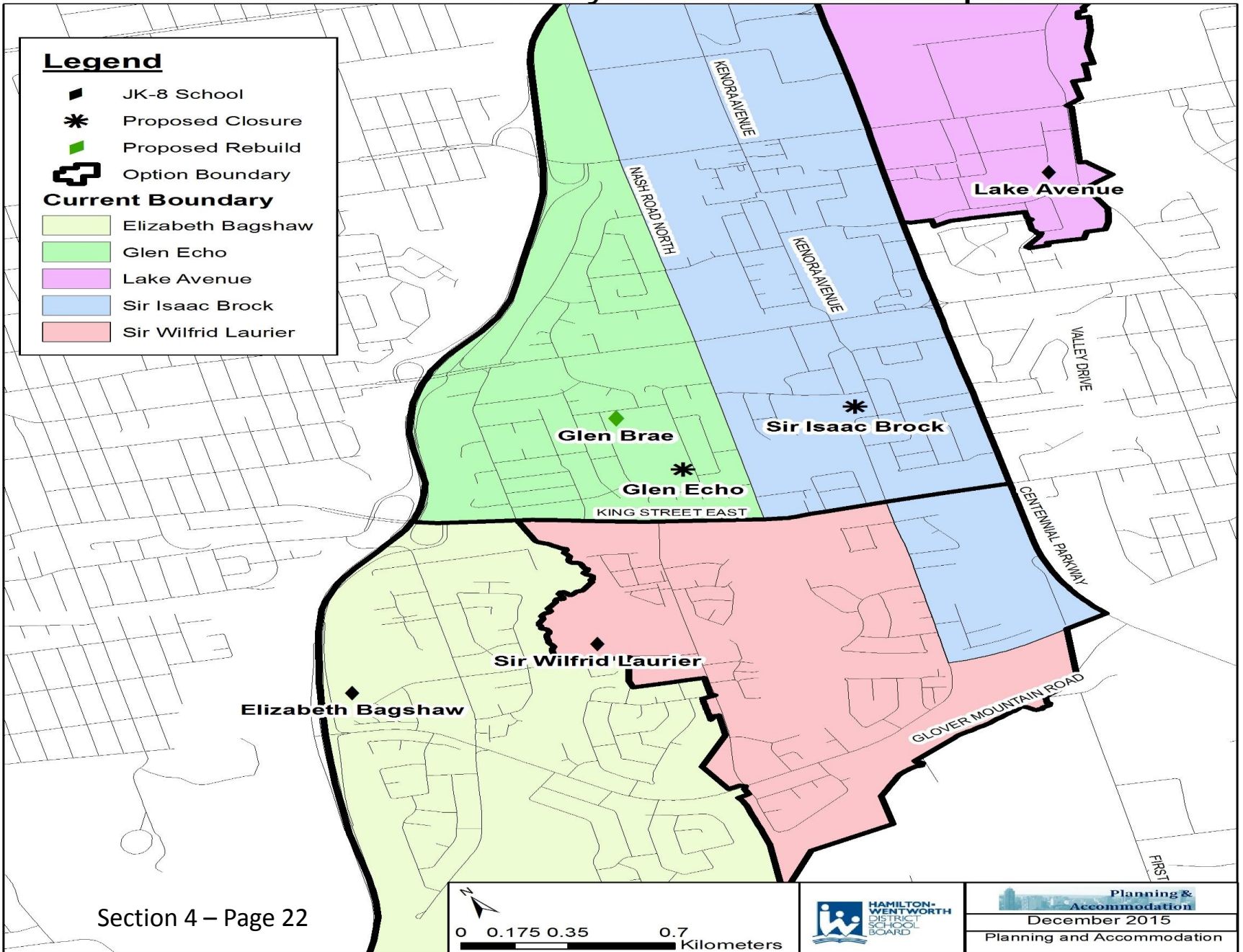




# Initial Report Alternative Option

- 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





# Enrolment Projections

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



# 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 2019



## Cost Comparison

Section 7 – Page 4

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  
46



# Ministry of Education School Board Efficiencies & Modernization Strategy

- In 2014–15, the Ministry introduced the School Board Efficiencies and Modernization (SBEM) strategy to provide incentives and supports for boards to make more efficient use of school space. Five pillars supporting SBEM:
  1. Revisions to grants
  2. Revisions to PARG
  3. School Consolidation Capital Funding
  4. Capital Planning Capacity
  5. Continued Education Funding Consultation



# Pillar 1: Grant Revisions

- **Top-up Funding**
  - **Phased out of next 3 years**
- **School Foundation Grant**
  - **School Principal Funding (>150 for elementary, >200 for secondary)**
- **Declining Enrolment Adjustment**
  - **Reduced to encourage Boards to adjust more quickly to declining enrolment**





## Pillar 3: 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**
  - **Ontario – 79 school boards applied for \$660m**
- **Allocated for new schools, retrofits and additions that support school consolidations**



# Pillar 4: Capital Planning Capacity Funding

- **Funding to school boards to acquire additional resources to undertake a range of capital planning-related activities – Categories are: Capacity Building and Data Management**
- **Capacity Building**
  - Funding for additional resources to undertake capital planning activities to help manage underutilized school space (e.g. accommodation review processes)
- **Data Management**
  - provided to school boards to hire additional resources to update inventory and space use in SFIS, and to update school renewal expenditures in the Total Capital Planning Solution (TCPS) system.



# Capital Priorities Funding

- **Eligible Project Funding**
  - **Accommodation Pressures**
  - **School Consolidations**
  - **Facility Condition**



# 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**

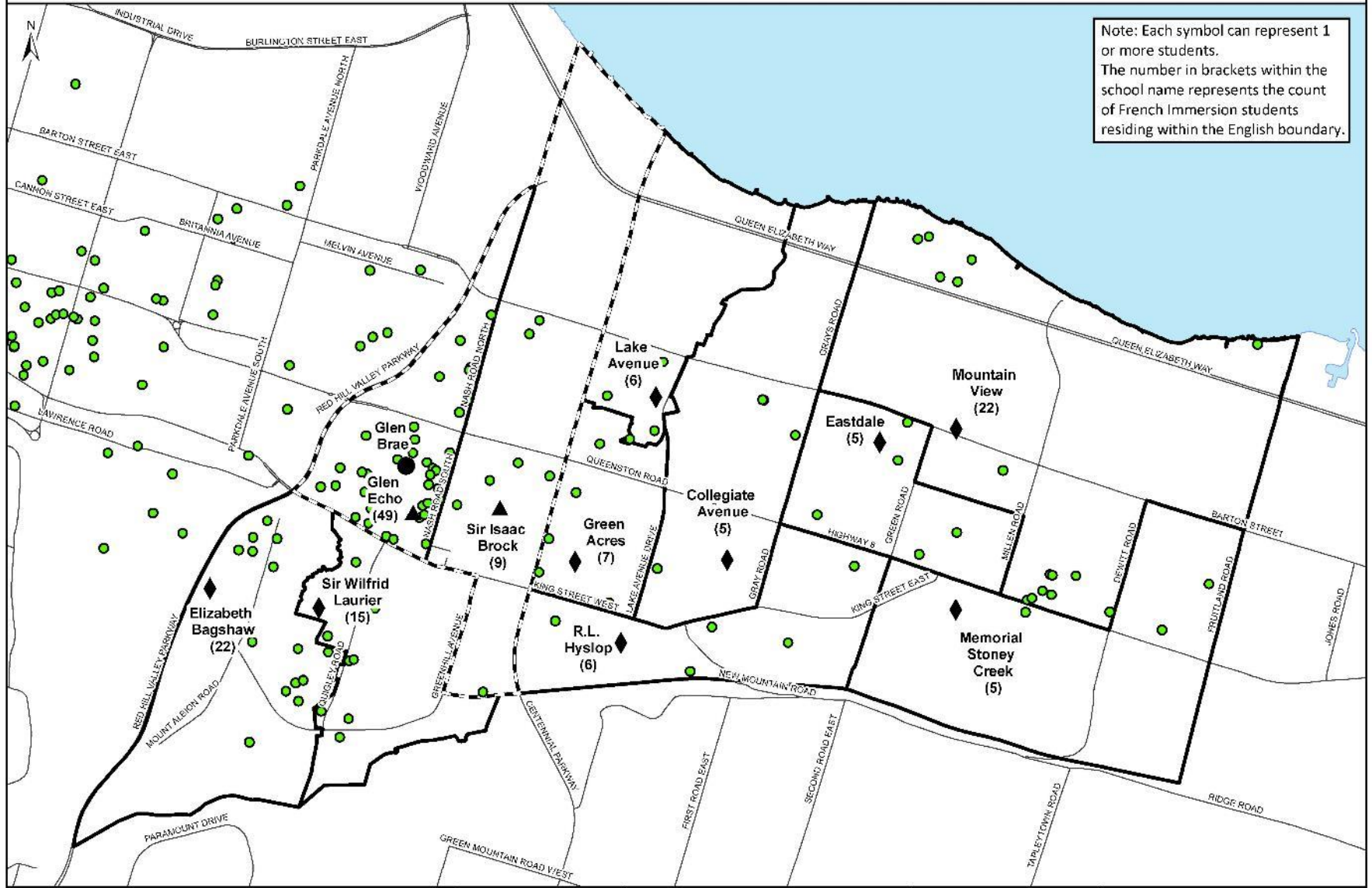


## Additional Data – Section 9

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

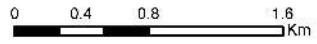
# East Hamilton 2 and Lower Stoney Creek - FI Student Distribution

Note: Each symbol can represent 1 or more students.  
The number in brackets within the school name represents the count of French Immersion students residing within the English boundary.

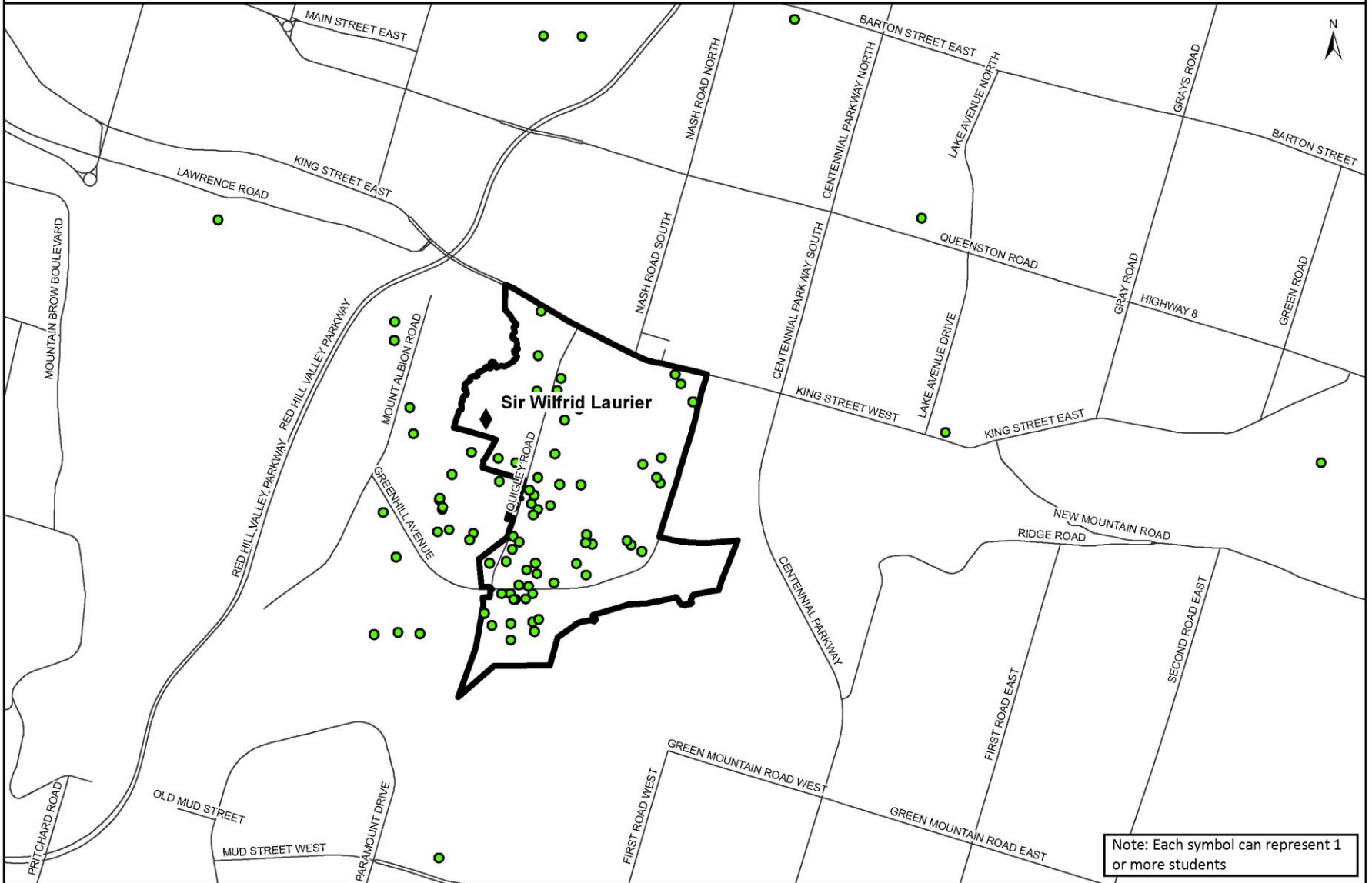


	Student Location		Jr Elementary School		Elementary Boundaries
	Elementary School		Middle School Boundary		
	Middle School				

Note: Student locations are based on October 2015 enrolment.



# Sir Wilfrid Laurier Student Distribution

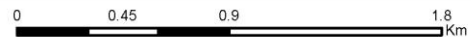


Note: Each symbol can represent 1 or more students

● Student Location    ◆ Elementary

Note: Student locations are based on October 2015 enrollment.

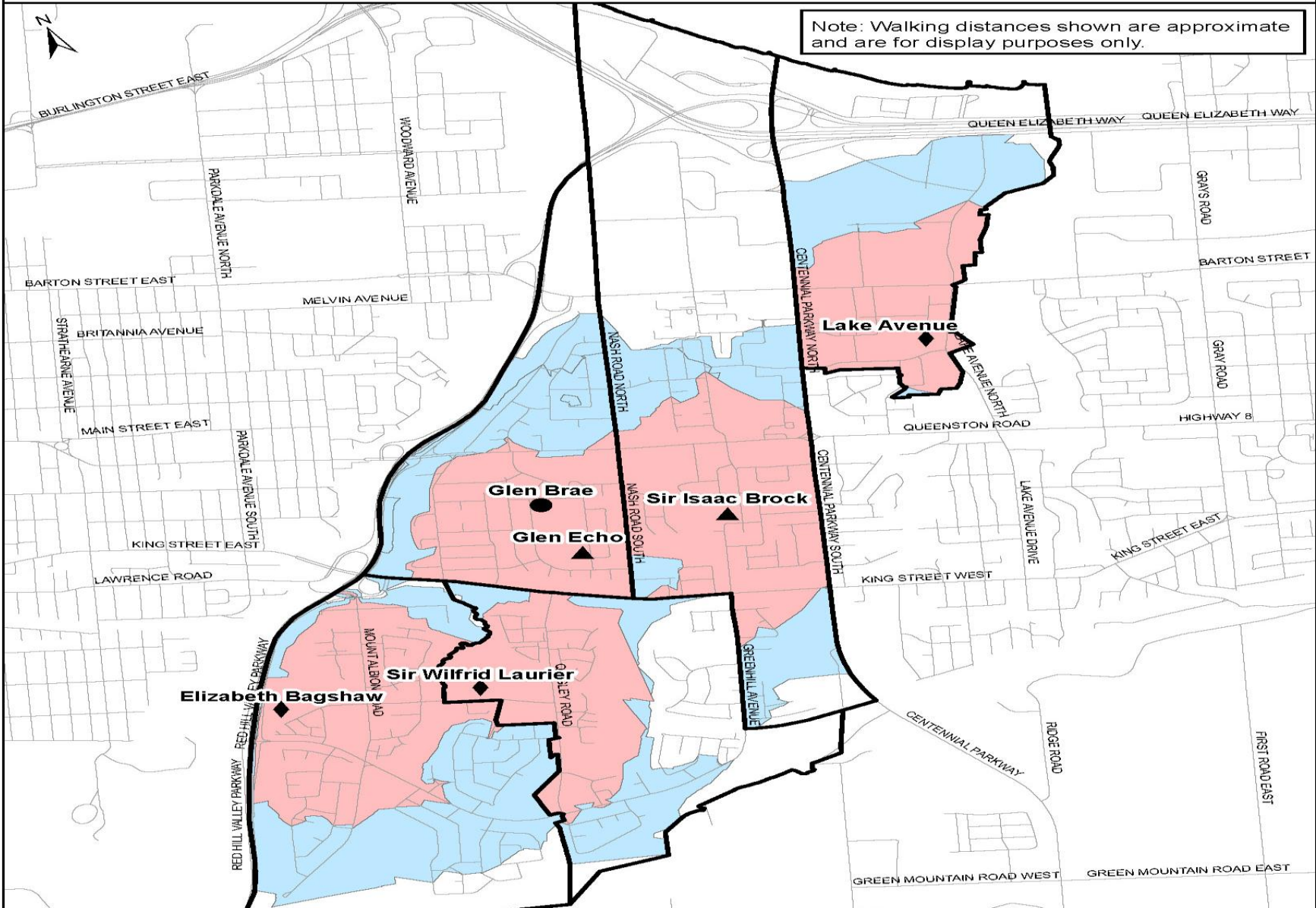
Note: There are approximately 7 Special Education students and 2 out-of-catchment students that are located beyond the extent of this map.



Planning & Accommodation 2015

# East Hamilton City 2 - Current Walking Distances

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



- |   |                    |   |               |
|---|--------------------|---|---------------|
|  | 1KM - JK & SK      |  | Jr Elementary |
|  | 1.6KM - Grades 1-6 |  | Elementary    |
|   |                    |  | Middle School |



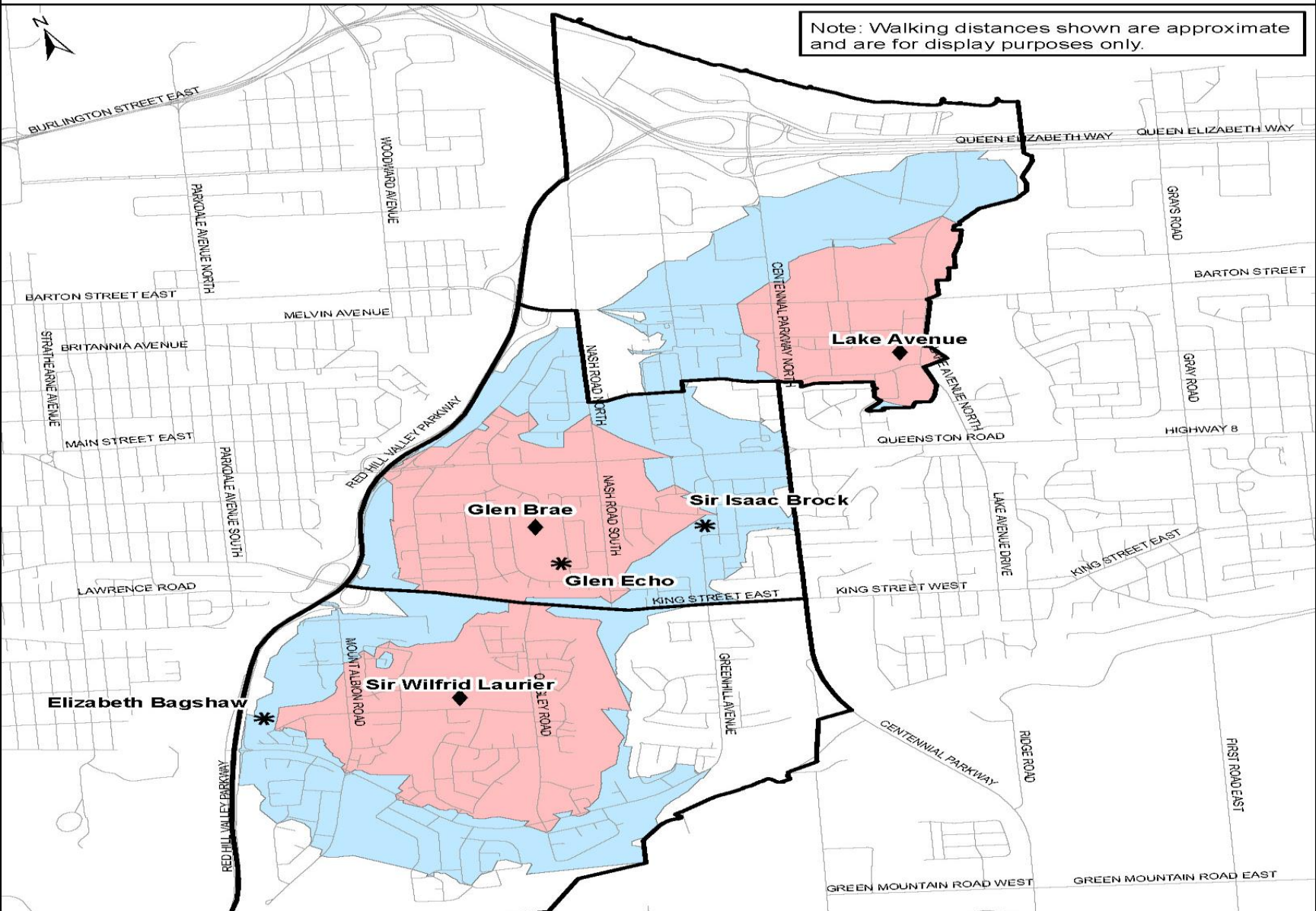
Planning & Accommodation

December 2015

Planning & Accommodation



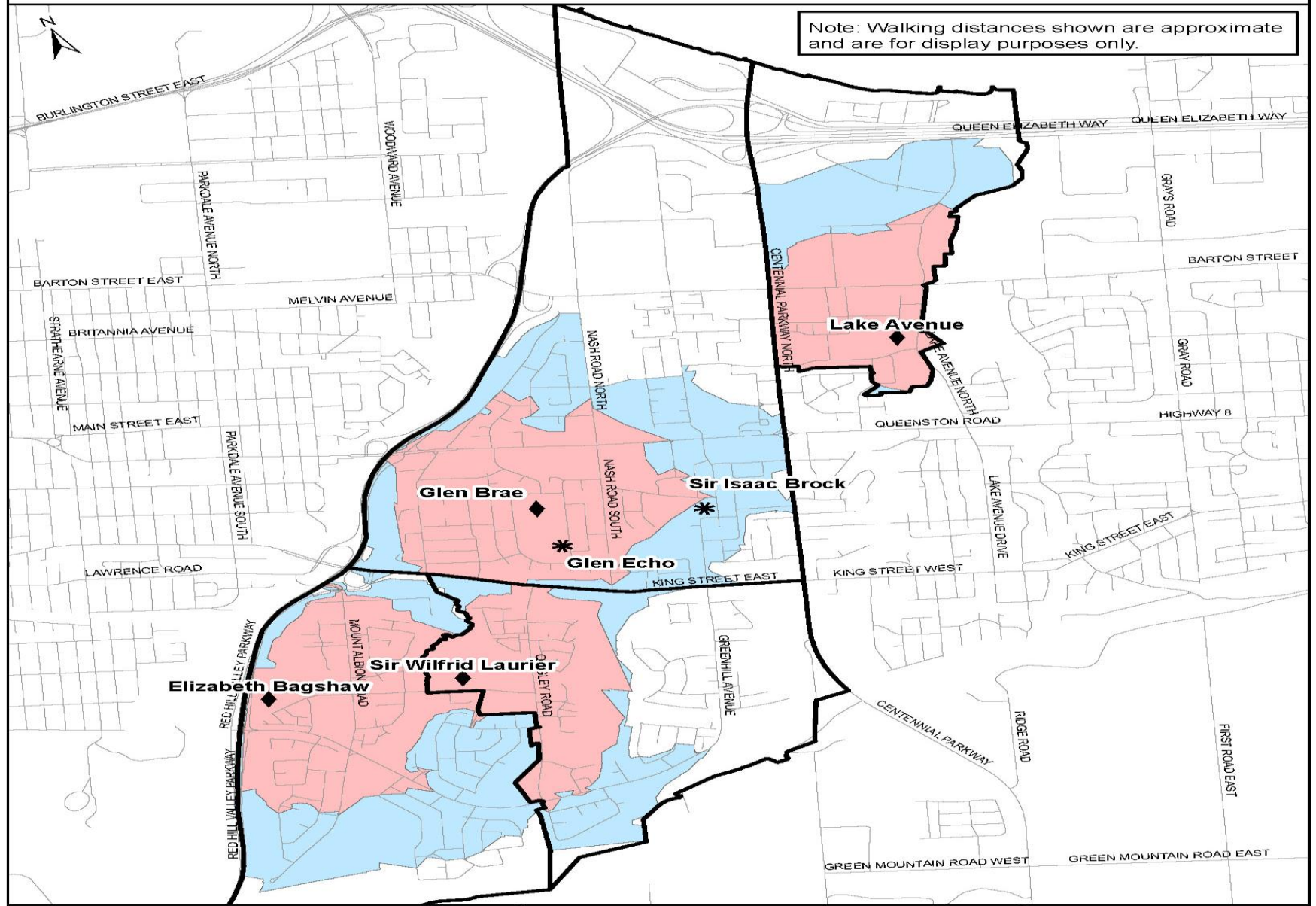
# East Hamilton City 2 - Recommended Option Walking Distances



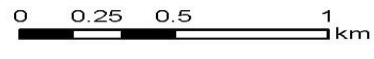
▲	Jr Elem	*	Closed School			
◆	Elementary	+	1KM - JK & SK			
		+	1.6KM - Grades 1-6			
				December 2015 Planning & Accommodation		

# 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





# Additional Questions?





# Next Meeting