



Working Group Meeting #2 – East Hamilton City 2

Thursday January 28, 2016

Glendale Secondary School



Agenda

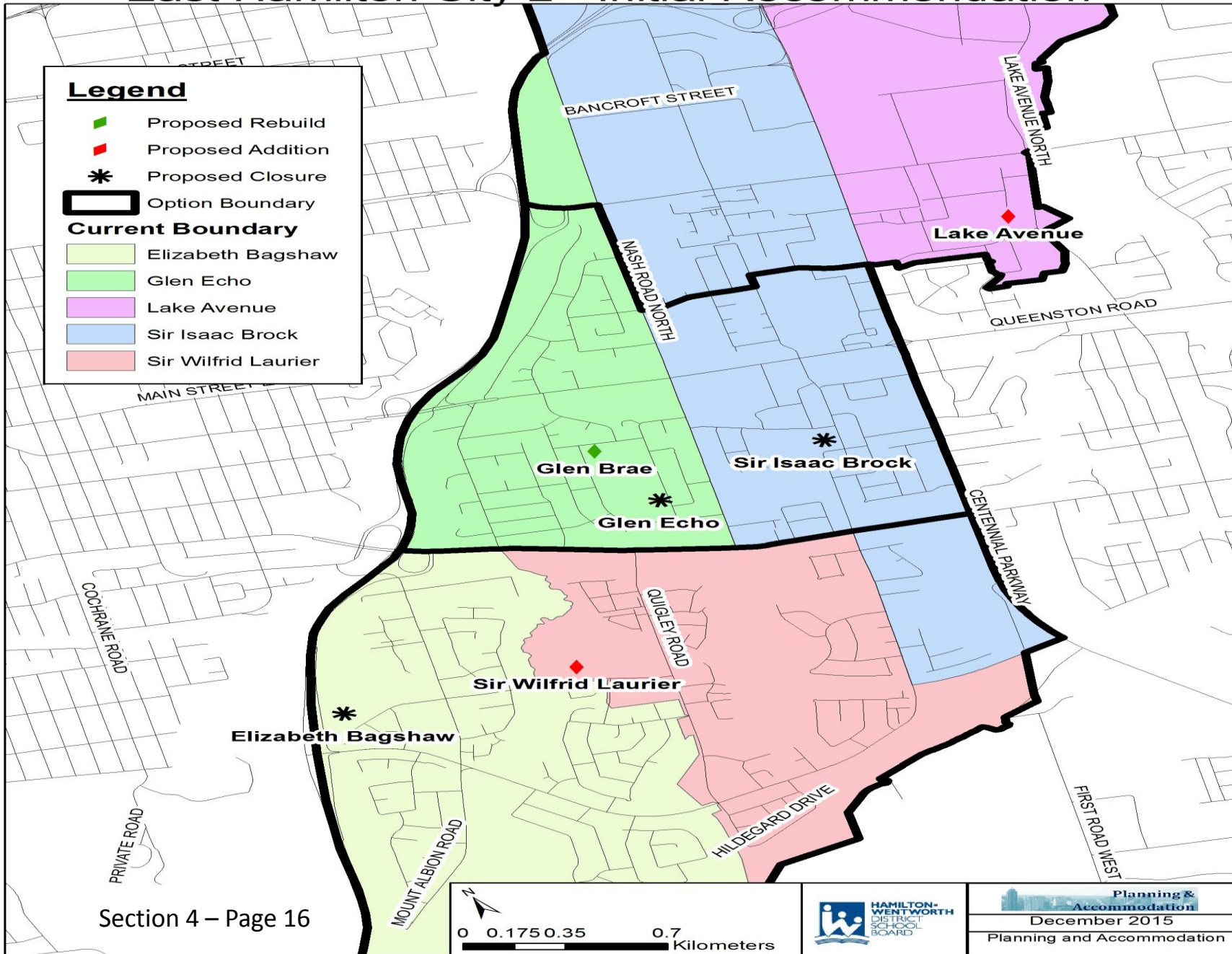
1. Review & Approve Minutes
2. Binder – Continued from WG#1
3. Accommodation Option – Discussion
4. Public Meeting #1 – Planning
5. Future WG Meeting Locations



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

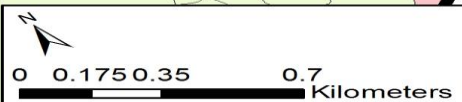


Legend

- ◆ 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
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%



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

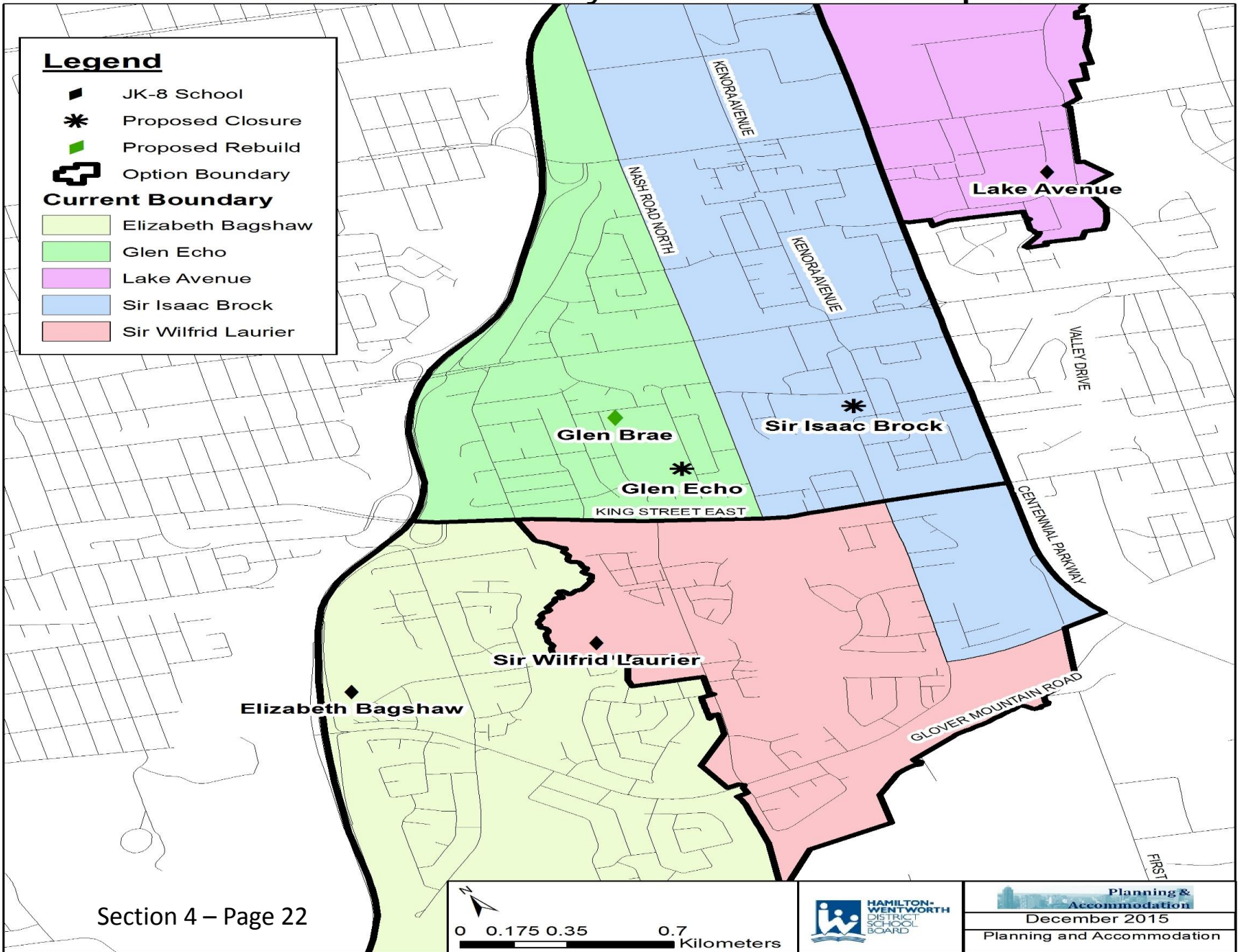
Phases	Timelines
Phase 1: Accommodation review	6 months
Phase 2: Funding Application Process	9-12 months
Phase 3: Pre-Construction - Regulatory Approvals, Consultation Process and Project Planning	12 -18 months
Phase 4: Construction – Abatement, Demolition, Site Remediation and Construction of Facility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



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**

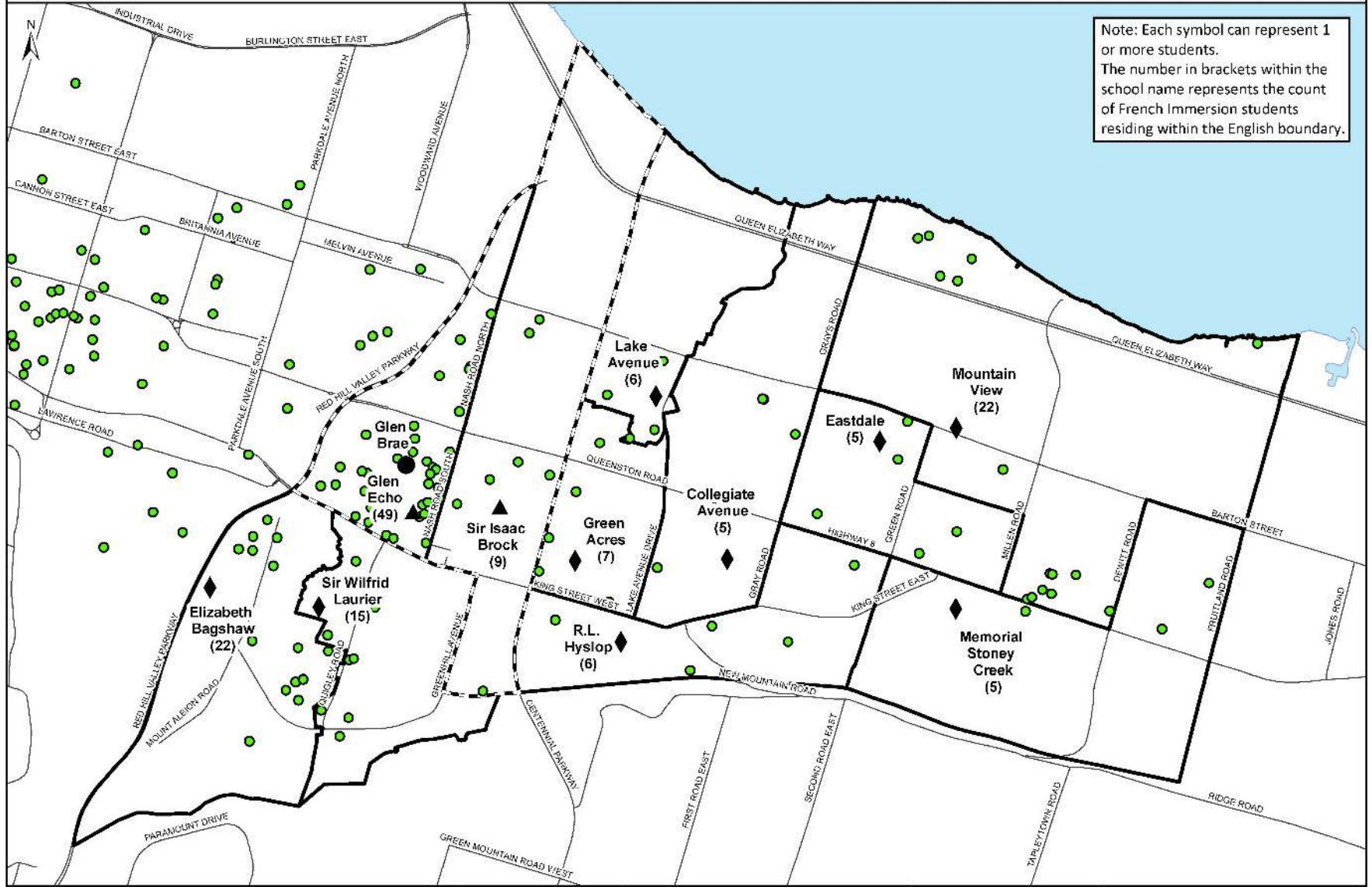


Additional Data – Section 9

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

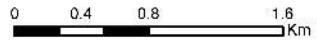
East Hamilton 2 and Lower Stoney Creek - FI Student Distribution

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.

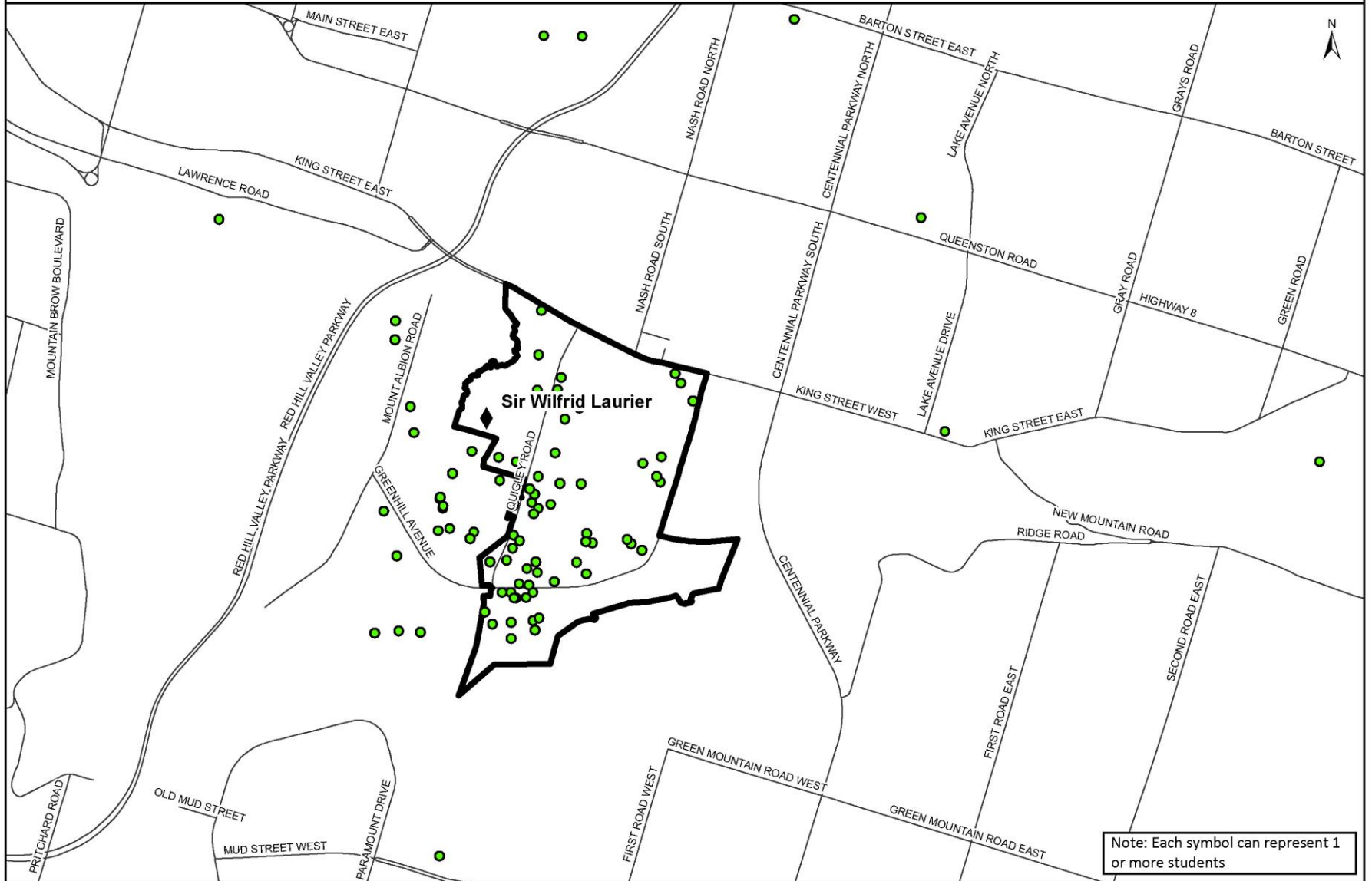


Student Location	Jr Elementary School	Elementary Boundaries
Elementary School	Middle School Boundary	
Middle School		

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.

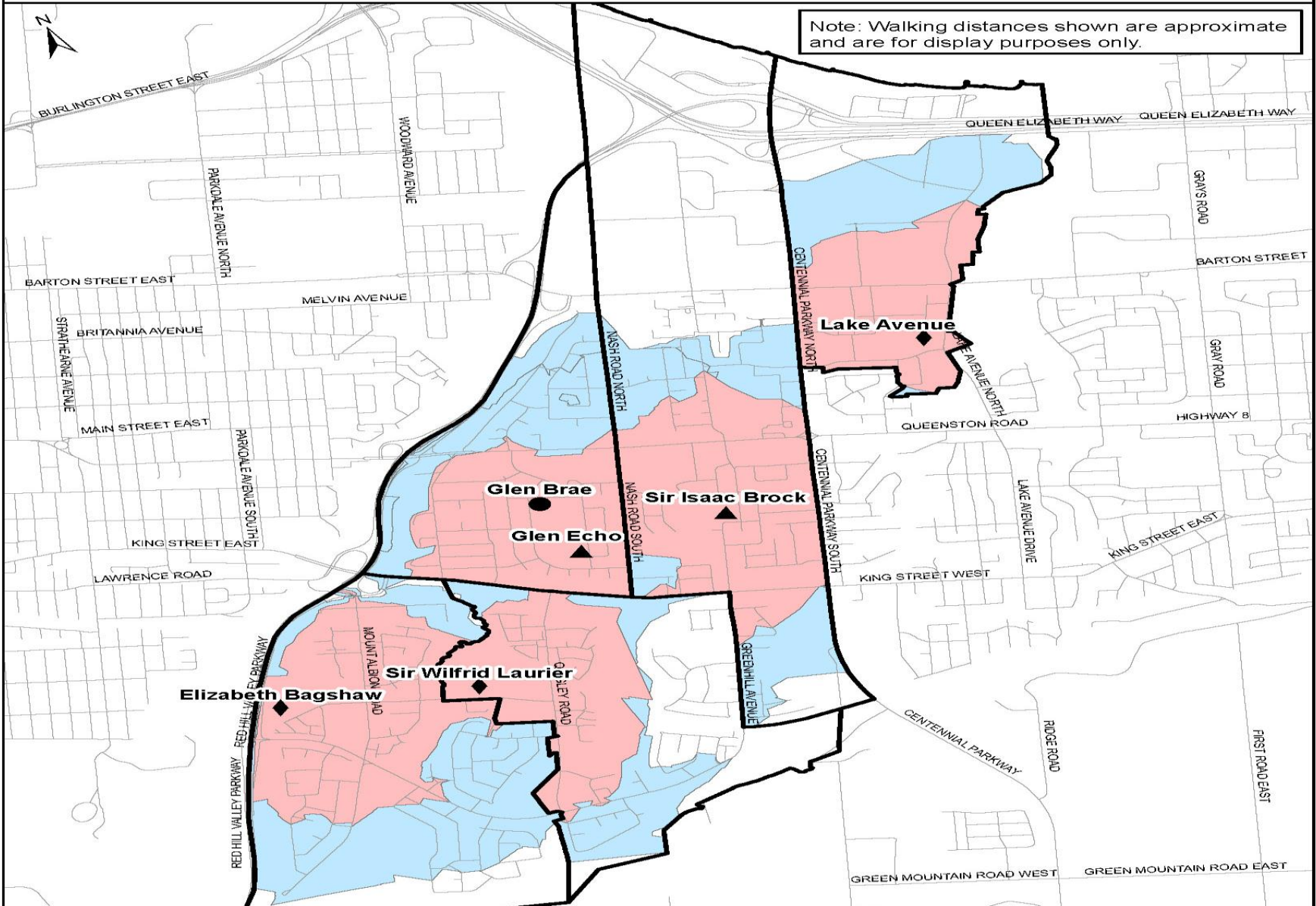
Note: There are approximately 7 Special Education students and 2 out-of-catchment students that are located beyond the extent of this map.



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

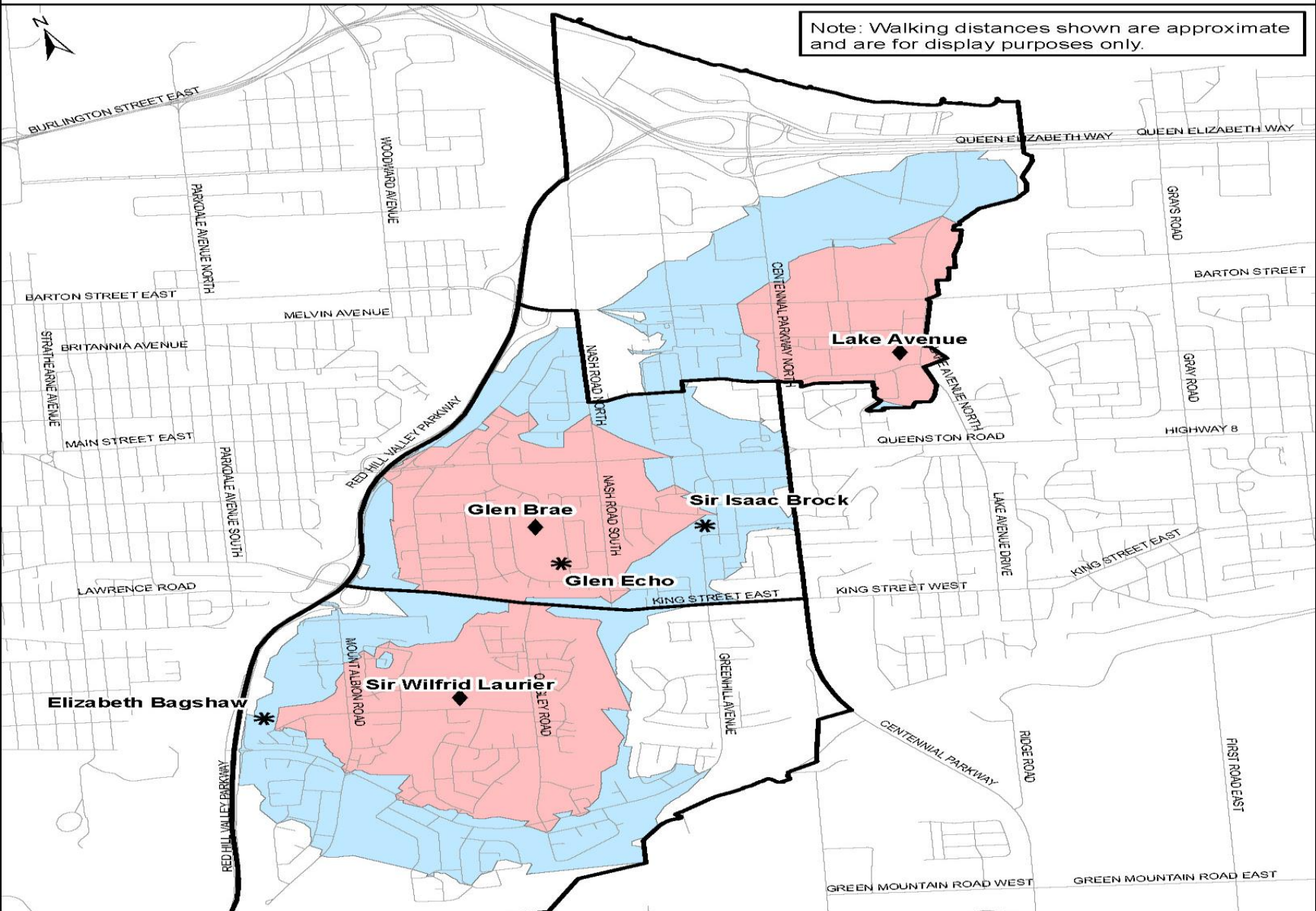
Planning & Accommodation



Current Transportation Data

School	2015 Transportation		
	Total Students	Eligible Riders (not including courtesy)	Percentage of Students
Elizabeth Bagshaw	368	28	8%
Glen Brae	329	91	28%
Glen Echo	292	79	27%
Lake Ave	508	0	0%
Sir Isaac Brock	194	124	64%
Sir Wilfrid Laurier	481	56	12%
Total	2,172	378	17%

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		

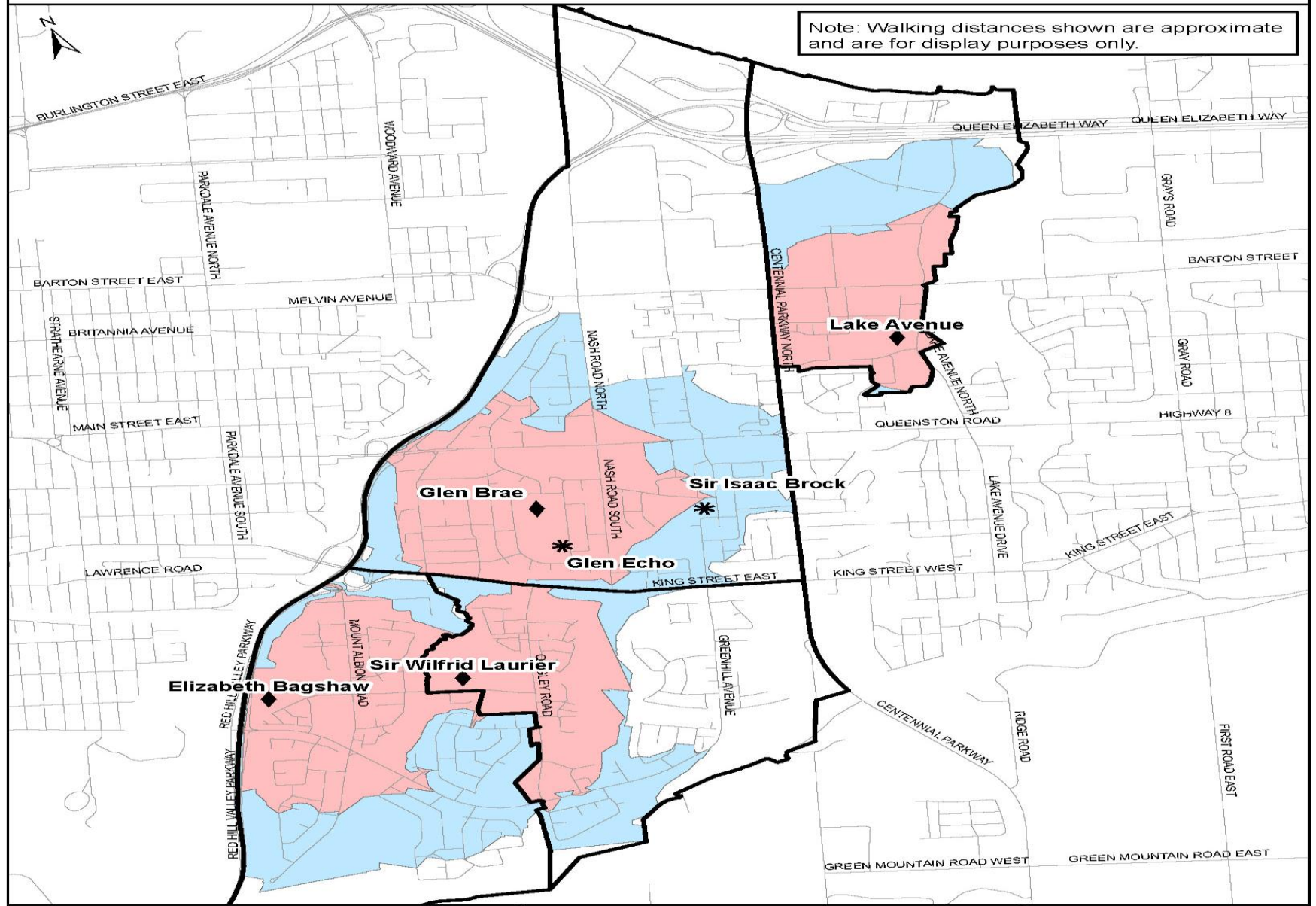


Recommended Option Data

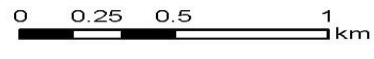
School	Recommended Option - 2019 Implementation		
	Total Students	Eligible Riders (not including courtesy)	Percentage of Students
Elizabeth Bagshaw	-	-	-
Glen Brae	657	83	13%
Glen Echo	-	-	-
Lake Ave	649	39	6%
Sir Isaac Brock	-	-	-
Sir Wilfrid Laurier	862	110	13%
Total	2,168	232	11%

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





Alternative Option Data

School	Alternate Option - 2019 Implementation		
	Total Students	Eligible Riders (not including courtesy)	Percentage of Students
Elizabeth Bagshaw	439	24	6%
Glen Brae	835	330	40%
Glen Echo	-	-	-
Lake Ave	471	0	0%
Sir Isaac Brock	-	-	-
Sir Wilfrid Laurier	423	71	17%
Total	2,168	425	20%



Planning for Public Meeting #1

- As per Ministry Guidelines resource staff must present:
 - An overview of the Advisory Committee orientation session - the Advisory Committee's role; outline how the Advisory Committee will operate; the data they received; and how they receive community input;
 - The Initial Report with recommended option(s); and
 - The School Information Profiles.



Planning for Public Meeting #1

(continued)

- Propose that we present the information regarding accommodation options gathered tonight
- Propose that the public completes a similar activity to determine additional pros/cons & comments
- Advisory Committee will review the community feedback at working group meeting #3



East Hamilton– Advisory Committee Meeting Schedule

Meeting	Date	Location	Room	Meeting Start
Working Group Meeting #1	Thursday January 21, 2016	Education Centre	EC-180B & 180C	6:00 pm
Working Group Meeting #2	Thursday January 28, 2016	Glendale Secondary School	Library	6:00 pm
Public Meeting #1	Thursday February 4, 2016	Glendale Secondary School	Cafeteria	6:00 pm
Working Group Meeting #3	Thursday February 18, 2016	Sir Wilfred Laurier	Library	6:00 pm
Working Group Meeting #4	Tuesday March 1, 2016	Glen Brae	Library	6:00 pm
Working Group Meeting #5	Tuesday March 22, 2016	Sir Isaac Brock	Library	6:00 pm
Working Group Meeting #6	Tuesday April 5, 2016	Lake Avenue	Library	6:00 pm
Public Meeting #2	Thursday April 14, 2016	Glendale Secondary School	Cafeteria	6:00 pm

Note: There are no meetings scheduled for the Elizabeth Bagshaw and Glen Echo locations



Next Meetings

- Public Meeting #1 – Thursday February 4, 2016
 - Glendale SS – Cafeteria
 - 6:00 pm
- Working Group Meeting #3 – Thursday February 18, 2016
 - Location – Sir Wilfrid Laurier
 - 6:00 pm