



# Working Group Meeting #1 Ancaster

Thursday December 8, 2016

HWDSB

Ancaster Senior

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## Agenda

1. Welcome & Introductions
2. House keeping items
3. Correspondence
4. Overview of Binder
5. Public Meeting – Discussion/Format/Questions

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# Welcome and Introductions

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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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## 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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## Correspondence

- Advisory committee will receive any letters, emails or communication directed towards the committee from the public.
- 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 Binders

1. Committee Membership
2. Timelines and Schedule
3. Ministry of Education Pupil Accommodation Guidelines
4. Initial Report
5. Initial Report Appendix A – Policy, Policy Directive and Terms of Reference
6. Initial Report Appendix B – School Information Profiles (SIPs)
7. Initial Report Appendix C – Feasibility Study
8. Initial Report Appendix D – Alternative Options
9. Initial Report Appendix E – Identified Benchmark Items by School
10. Additional Data
11. Orientation Meeting
25. Correspondence

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## Binder Sections 1-3

1. Committee Membership
2. Timelines and Schedule
  - Dates, times and locations of all scheduled meetings
3. Ministry of Education Pupil Accommodation Guidelines
  - MOE outline of accommodation review process which is used to create HWDSB's Pupil Accommodation Review policy, directive and terms of reference.

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## Binder Section 4 - Initial Report

- School Board Planning Prior to Accommodation Review
  - Reviews the steps taken prior to accommodation review initiation
  - Long Term Facilities Master Plan
  - Community Planning and Partnerships
  - Initial Consultation with City of Hamilton
- Background Data
  - Describes the definition and methodology behind school information profiles, facility condition index, feasibility studies and enrolment projections.

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## Facility Condition Index

- 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 – remaining life-cycle is identified.
- Timing for replacement and costs 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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## 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.

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## 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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## Current Enrolment

	OTG	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Ancaster Senior	387	335	347	340	355	312	300	327	317	303	301	305
		87%	90%	88%	92%	81%	78%	84%	82%	78%	78%	79%
CH Bray	199	312	310	310	304	315	317	321	316	316	316	316
		157%	156%	156%	153%	158%	159%	161%	159%	159%	159%	159%
Fessenden	383	521	518	512	495	513	512	501	510	512	512	513
		136%	135%	134%	129%	134%	134%	131%	133%	134%	134%	134%
Queen's Rangers	222	128	127	117	120	113	108	108	112	112	112	112
		58%	57%	53%	54%	51%	49%	49%	50%	50%	50%	50%
Rousseau	291	258	255	246	243	244	237	241	234	238	237	237
		89%	88%	84%	84%	84%	81%	83%	80%	82%	82%	82%
Total	1,482	1,554	1,557	1,524	1,517	1,498	1,474	1,496	1,488	1,481	1,478	1,483
		105%	105%	103%	102%	101%	99%	101%	100%	100%	100%	100%

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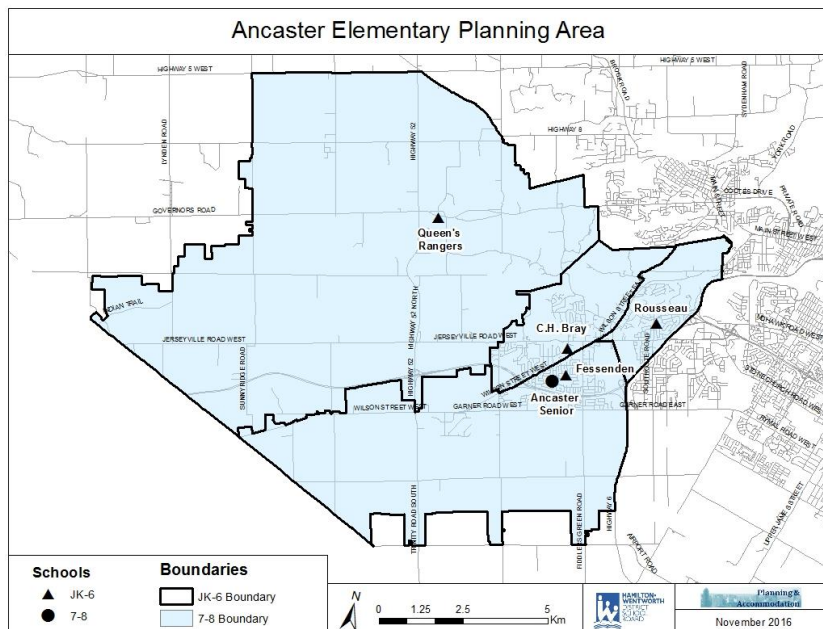


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## Binder Section 4 Initial Report

(continued)

- Planning Area Overview
  - Brief description of Ancaster and some relevant demographic information
- Initial Option
  - Review of the initial option



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## Binder Section 5 - Appendix A: Pupil Accommodation Review Policy, Directive and Terms of Reference

- The policy and directive outlines the accommodation review process and standards that are upheld throughout the process.
- Terms of reference describes the mandate, role, composition and operation of the Advisory Committee.

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## Binder Section 6 - Appendix B: School Information Profiles

School Information Profiles (SIPs) are orientation documents to help the pupil accommodation advisory committee and the community understand the context surrounding the decision to include the specific schools in an accommodation review. The SIPs provide an understanding of and familiarity with the facilities under review.

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### HWDSB School Profile Report

School Name: **Fessenden**

#### Facility Profile

School Address:	168 HURON AVE	Year Built:	1959		
City:	ANCASTER	OTG:	383		
Postal Code:	L9G1V7	Site Acres:	20.5		
		Building Size (m2):	2,716		
Classrooms:	14	Science Rooms:	0	Exercise Rooms:	0
Kindergarten Rooms:	2	Gymnasiums:	1	Staff Rooms:	1
Spec Ed Rooms:	1	Art Rooms:	0	Music Rooms:	0
Library Resource Rooms:	1	Child Care Rooms:	0	Auditoriums:	0
Resource Rooms:	0	Family Studies Rooms:	0	Tech Rooms:	0
Computer Labs:	0	General Purpose Rooms:	0		
No. of Portables:	6	No. of Portapaks:	0	<i>*See Attachments for all map resources</i>	
<u>Estimated Area of Outdoor Play Space</u>		No. of Play Fields:	Outdoor Facilities:		
Asphalt:	0.67 +/- Acres	1	Play Structure, Basketball Nets (4)		
Grass:	4.42 +/- Acres				20
Total:	5.09 +/- Acres				

10-Year History Facility Improvements:

*\*See Attachment 1 for complete listing*

Projected 5-Year Renewal Needs:

*\*See Attachment 2 for complete listing*

FCI: 57%

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: \$2.77

Utility Cost Per Student: \$162.51

Utility Cost Total: \$80,930.53

Average Distance to School (Km):	2.3
% Students Eligible for Transportation:	33%
Longest Bus Route Time (min):	52
Shortest Bus Route Time (min):	7
Avg Bus Route Time (min):	34

No. of Parking Spaces	Regular	Handicap
	22	0
No. Parking Spaces Required By-Law:	21	
Bus Loading Zone:	Yes	

Accessibility Measures:

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

School Name: **Fessenden**

**Instructional Profile**

No. of Teaching Staff: 27.6  
*(Includes LRTs and Spec. Ed. teachers)*

No. of Support Staff: 5

No. of Non-Teaching Staff: 4

No. of Principals & VPs: Principal(1), VP(0.5)

% Out-of-Catchment: 3%

Grade Configuration: JK-6

School Utilization: 136%

Grade Organization:

Available Programs: French Immersion, English

JK/SK(3); Gr.1(3); Gr.1/2(3); Gr.2(1); Gr.2/3(3); Gr.3(2); Gr.3/4(3); Gr.4/5(2); Gr.5(1); Gr.5/6(1); Gr.6(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
French Immersion	2011	0	28	27	30	13	0	0	0	0	0	0	98
French Immersion	2016	0	0	63	46	32	50	36	29	0	0	0	256
French Immersion	2026	0	0	47	47	45	45	45	45	0	0	0	273
English	2011	51	25	27	43	48	42	49	37	0	0	0	322
English	2016	46	43	22	26	19	33	34	42	0	0	0	265
English	2026	46	46	22	22	23	23	23	23	0	0	0	228

*\*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>	<input type="text" value="None"/>
Revenue:	<input type="text" value="N/A"/>
Full-Cost Recovery:	<input type="text" value="N/A"/>

<b>Facility Partnerships:</b>	<input type="text" value="None"/>
Revenue:	<input type="text" value="N/A"/>
Full-Cost Recovery:	<input type="text" value="N/A"/>

<b>Leases (Other than Childcare)</b>	<input type="text" value="None"/>
Revenue:	<input type="text" value="N/A"/>
Full-Cost Recovery:	<input type="text" value="N/A"/>

Suitable for Facility Partnership:

<b>Available for Community Use:</b>	<input type="text" value="Yes"/>
Priority School Initiative:	<input type="text" value="No"/>
Community Use Total Cost:	<input type="text" value="\$53,943.00"/>
Revenue:	<input type="text" value="\$423.00"/>
Full-Cost Recovery:	<input type="text" value="No"/>

<b>Before/After Care:</b>	<input type="text" value="Yes"/>	<b>Full-Day Child Care:</b>	<input type="text" value="No"/>
Revenue:	<input type="text" value="\$3,671.43"/>	Full-Cost Recovery:	<input type="text" value="No"/>

*Note: Child Care License Agreement lease costs are calculated at cost recovery; however, depending on the school's location, the lease cost is subsidized at 50% through a Community Use of School Subsidy or at 100% through a Priority Use of School Subsidy. The subsidies only apply to Before/After Child Care programs.*

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## SIP Attachments 1-9

- Attachment 1: 10-year historical facility improvements
- Attachment 2: Projected 5-year renewal needs
- Attachment 3: School enrolment summary – 5 year projected and historical enrolment
- Attachment 4: School context map – aerial imagery of property
- Attachment 5: School boundary map
- Attachment 6: Floor plan
- Attachment 7: Land use map – zoning of property within school's boundary
- Attachment 8: Student distribution map
- Attachment 9: Approximate walking distance map

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## Binder Section 7 - Appendix C: School 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. Two 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 Initial Option.

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HAMILTON WENTWORTH DISTRICT SCHOOL BOARD  
FEASIBILITY STUDIES  
ANCASTER PLANNING AREA  
ROUSSEAU


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 O the medwinco urban office  
 126 catharine st. n., unit 201  
 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,  
 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	additional space is required	\$1,500
A2	Path of travel to the main entrance door	yes	-	-
A3	Barrier free entrance that meets OBC	yes	-	-
A4	Are all levels accessible by wheelchair	yes	-	-
A5	Are classrooms and common spaces accessible by wheelchair	no	entry/exit doors D, E require ramps	\$3,000
A6	Elevator (Main)	n/a	-	-
A7	Lift (Gym Stage)	no	stage lift required	\$20,000
A8	Are washrooms accessible by wheelchair	no	provide accessible stall in boys' and girls' washrooms	\$10,000
A9	Universal washroom	yes	-	-
TOTAL ALL ITEMS				\$34,500

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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	%
Changerooms	0	800	-800	-100%
FDK space	2,032	2,400	-368	-15%
General Office	265	1,200	-935	-78%
Gym & Stage	2,578	2,910	-332	-11%
Library	933	1,455	-522	-36%
Resource Space	459	1,019	-560	-55%
Staff Room	602	640	-38	-6%

Benchmark Items - Proposed Solution							
Item #	Space	Sq Ft.	Benchmark	Meets Benchmark	%	Comments/ Recommendations	Cost
B1	Resource Space	1,029	1,019	10	1%	Convert existing classroom 127 into additional resource space	\$25,000
B2	General Office	1,029	1,200	-171	-14%	Convert existing classroom 103 into additional general office space	\$25,000
B3	Changerooms	780	800	-20	-2%	Convert existing classroom 104 into new boys' and girls' changerooms	\$100,000
B4	Library	1,138	1,455	317	-22%	Expand library into existing resource room 108	\$75,000
Total environmental remediation allowance							\$16,000
<b>TOTAL ALL ITEMS</b>							<b>\$241,000</b>

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 FEASIBILITY STUDIES  
**ANCASTER PLANNING AREA**  
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**RENEWAL**

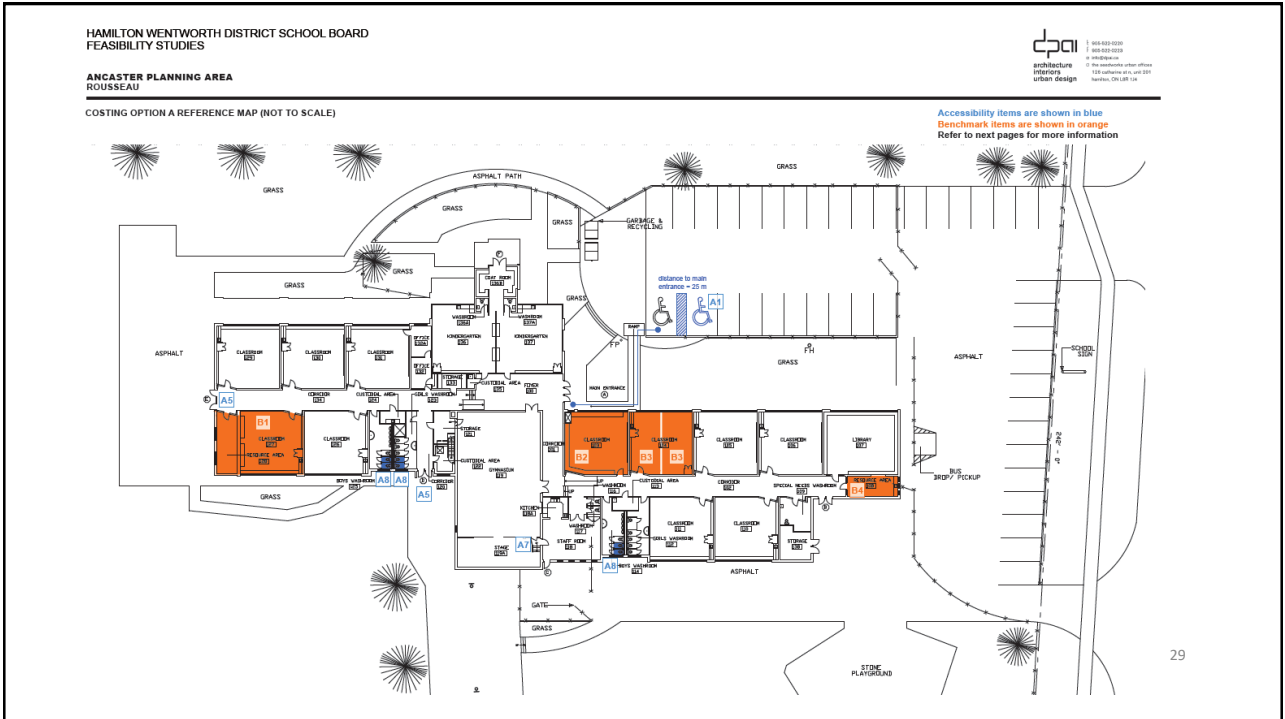
Item #	Renewal Item	Action	Priority	Estimated Cost	Estimated Abatement Cost	TOTAL
D2020	Domestic Water Distribution - Original Building	Study	High	\$10,608	\$2,500	\$13,108
D304003	Heating Water Distribution System - Original Building	Study	High	\$10,608	\$2,500	\$13,108
D2020	Domestic Water Distribution - Original Building	Replace	High	\$79,560	\$7,500	\$87,060
D2030	Sanitary Waste	Replace	High	\$58,344	-	\$58,344
D503004	Public Address Systems - Original Building	Replace	High	\$37,128	-	\$37,128
G2020	Parking Lots	Replace	High	\$74,256	-	\$74,256
D3050	Terminal & Package Units - Original Building	Replace	High	\$159,120	\$10,000	\$169,120
D4020	Standpipe Systems - Original Building	Replace	High	\$76,378	-	\$76,378
D304003	Heating Water Distribution System - Original Building	Replace	High	\$233,376	\$10,000	\$243,376
D501003	Secondary Switchboards	Replace	Urgent	\$53,040	-	\$53,040
TOTAL ALL ITEMS						\$824,918

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

		+35% SOFT COSTS *	+25% CONTINGENCY
TOTAL ACCESSIBILITY COST	\$34,500	\$46,575	\$58,219
BENCHMARK (INTERIOR)	\$241,000	\$325,350	\$406,688
TOTAL RENEWAL COST	\$824,918	\$1,113,639	\$1,392,049
GRAND TOTAL OPTION A =		\$1,856,956	

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

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## Binder Section 8 - Appendix D: Alternative Options

- Purpose of the alternative options - show additional work completed by staff in the creation of the initial option.
- The alternative options are also meant to proactively illustrate potential scenarios that could be discussed by the advisory committee.
- The alternative options may not meet HWDSB's guiding principles.
- 6 alternative options in total

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## Binder Section 9 - Appendix E: Identified Benchmark Items by School

- Data from the school feasibility study.
- Indicates the Ministry of Education's square footage benchmark for teaching and operational spaces.
- Charts shows how each current school meets today's benchmark.

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## Binder Section 10 – Additional Data

Two items added tonight:

1. Map of Ancaster Schools and Beverly Community Centre School Site
2. Updated transportation data which includes French Immersion

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## Ancaster Initial Option

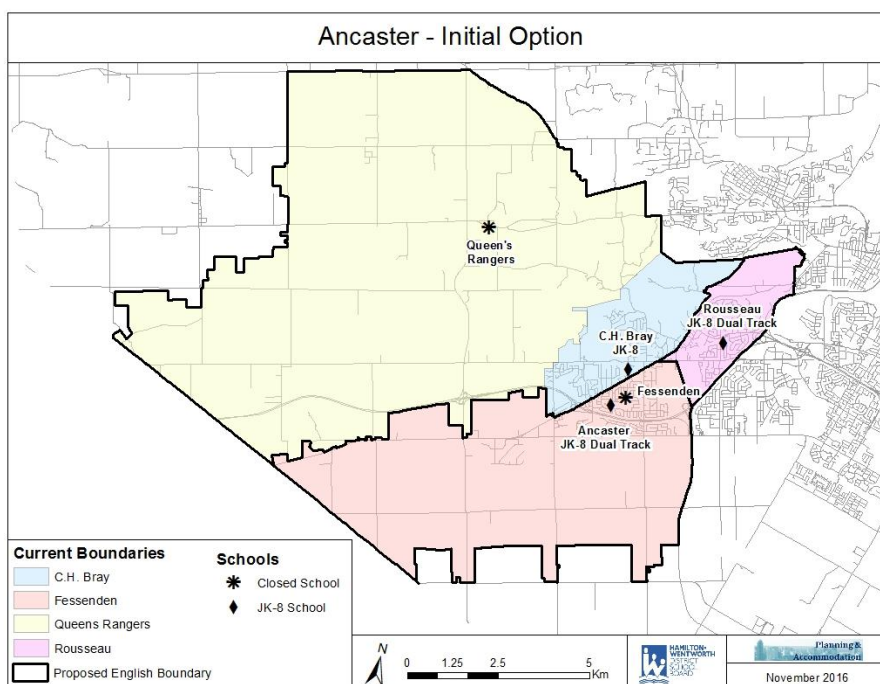
- Rebuild CH Bray, addition to Rousseau and Ancaster Senior. Closure of Fessenden and Queen's Rangers upon the completion of new school and additions.
- **New Construction – 564 pupil place JK-8 school on CH Bray Site**
- **Addition– 495 pupil place school - Retrofit of Rousseau for JK-8, New FI Program**
  - Nine classroom addition, reconfigure staff/office space, conversion of existing gym to library and addition of new gym space.
- **Addition – 465 pupil place school - Retrofit of Ancaster Senior for JK-8**
  - Three FDK classroom addition and repurpose computer lab as resource space.
- **Boundary review between Queen's Rangers and new school on Beverly Community Centre site.**

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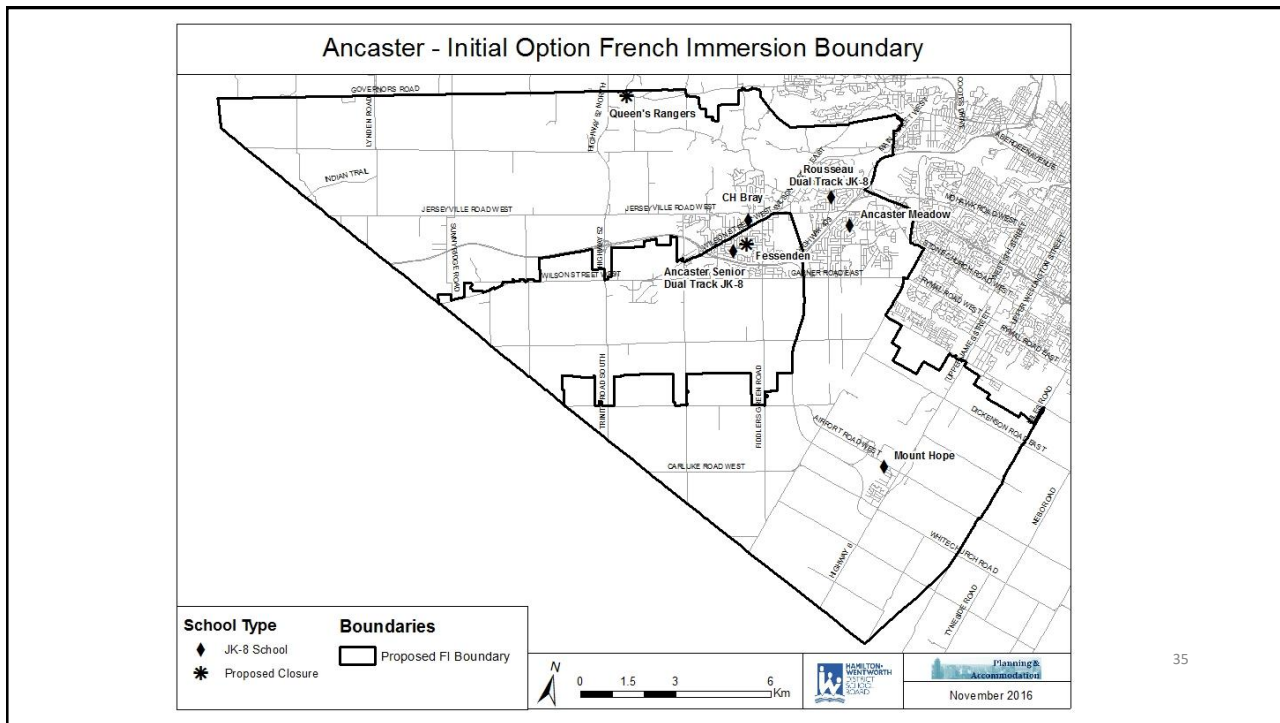
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## ACCOMMODATION REVIEW



### Enrolment Projections

Enrolment Projections	OTG	2020	2021	2022	2023	2024	2025	2026
Ancaster Senior	465	458	448	462	463	456	460	460
		99%	96%	99%	100%	98%	99%	99%
CH Bray	564	543	535	534	531	534	532	532
		96%	95%	95%	94%	95%	94%	94%
Rousseau	495	496	491	500	494	491	486	491
		100%	99%	101%	100%	99%	98%	99%
Total	1524	1498	1474	1496	1488	1481	1478	1483
		98%	97%	98%	98%	97%	97%	97%

The following enrolment projections display a scenario where proposed construction is completed for the 2020/2021 school year. Based on funding application and building timelines this is realistically the earliest all projects could be completed.

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## Planning for Public Meeting #1 – January 12, 2017

- 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 initial option; and
  - The School Information Profiles.

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## Planning for Public Meeting #1 (continued)

- Short presentation from staff setting the context
- Propose small group (6-10) facilitation at public meeting
- 4 to 5 focus questions regarding initial option
- Are there any suggestions on format of the public meeting?

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## Planning for Public Meeting #1 - Questions

- What are concerns have you heard from other parents and staff?
- Is there any information we have not shared that would be beneficial for parents and staff?
- What type of information are you looking for from the public to guide your work at working group meetings?

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## Next Steps

Public Meeting #1: January 12, 2017 – 6:00 pm – Ancaster High

Working Group Meeting #2: January 18, 2017 – 6:00 pm - Rousseau

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