



Secondary Pupil Accommodation Review Committee – West
West ARC Accommodation Option
Prepared by Board Administration

West ARC - Working Group Meeting #2
February 8, 2011



Why an Accommodation Review?

- **Program Benefits**

- Larger enrolments provide greater options for students
 - Broader course selection
 - Flexible student timetables
 - More opportunities for all pathways

- **Financial Benefits**

- Vast majority of grants are provided on a per pupil basis
 - School operations/ maintenance
- Renewal



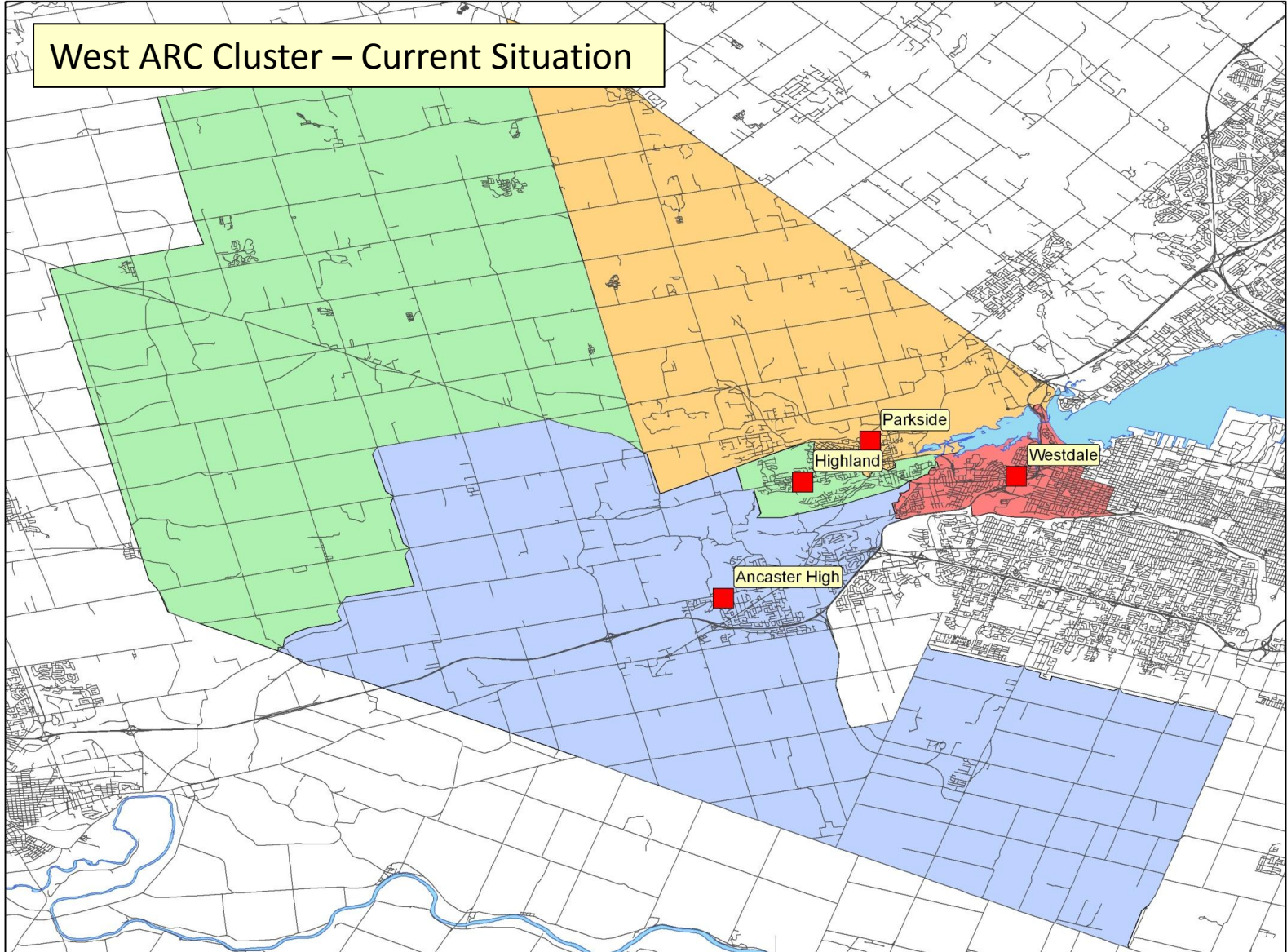
Reference Criteria (as outlined in the Board policy):

- a) Facility Utilization
- b) Permanent and Non-Permanent Accommodation
- c) Program Offerings
- d) Quality of Teaching and Learning Environments
- e) Transportation
- f) Partnerships
- g) Equity

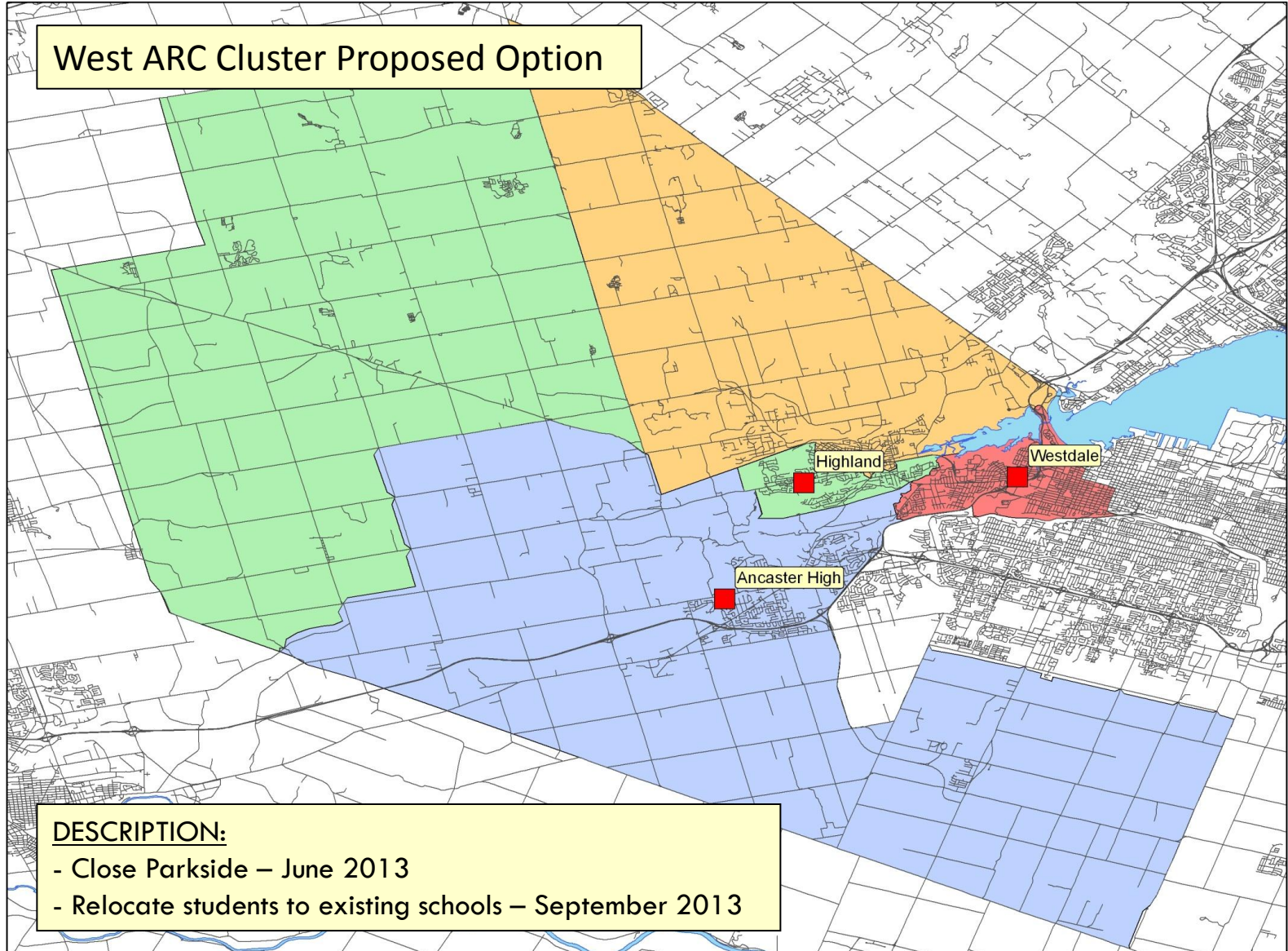
Current Situation:

| | 2009 OTG | 2009/10 (Enrolment/ Utilization) | 2015/16 (Enrolment/ Utilization) | 2020/21 (Enrolment/ Utilization) | Current FCI | 10 YR FCI |
|--------------|---------------------|---|---|---|------------------------|----------------------|
| Ancaster | 1,356 | 962 (69%) | 967 (70%) | 882 (64%) | 27% | 50% |
| Highland | 924 | 811 (84%) | 597 (62%) | 489 (51%) | 48% | 69% |
| Parkside | 777 | 628 (81%) | 495 (64%) | 423 (54%) | 31% | 68% |
| Westdale | 1,521 | 1,536 (98%) | 1,451 (92%) | 1,345 (85%) | 49% | 56% |
| TOTAL | 4,578 | 3,936 (84%) | 3,510 (75%) | 3,139 (67%) | | |

West ARC Cluster – Current Situation



West ARC Cluster Proposed Option



DESCRIPTION:

- Close Parkside – June 2013
- Relocate students to existing schools – September 2013

Proposed Option:

| Current Situation | | | | | Proposed Option | | | |
|-------------------|--------------|--|--|--|-----------------|--|--|--|
| | 2009 OTG | 2013/14 (Enrolment/ Utilization) | 2015/16 (Enrolment/ Utilization) | 2020/21 (Enrolment/ Utilization) | 2013 OTG | 2013/14 (Enrolment/ Utilization) | 2015/16 (Enrolment/ Utilization) | 2020/21 (Enrolment/ Utilization) |
| Ancaster | 1,356 | 969 (71%) | 967 (70%) | 882 (64%) | 1,356 | 1,101 (81%) | 1,091 (80%) | 988 (73%) |
| Highland | 924 | 667 (72%) | 597 (62%) | 489 (51%) | 924 | 1,062 (115%) | 968 (105%) | 806 (87%) |
| Parkside | 777 | 527 (68%) | 495 (64%) | 423 (54%) | - | - | - | - |
| Westdale | 1,521 | 1,600 (105%) | 1,451 (92%) | 1,345 (85%) | 1,521 | 1,600 (105%) | 1,451 (92%) | 1,345 (85%) |
| TOTAL | 4,578 | 3,763 (83%) | 3,510 (75%) | 3,139 (67%) | 3,801 | 3,763 (99%) | 3,510 (92%) | 3,139 (83%) |

Utilization for the proposed option is calculated using On-The-Ground (OTG) capacity



- Reinvest in remaining facilities to enhance program and learning environments
- Funding required to renovate and/ or upgrade the remaining facilities will be addressed through:
 - Proceeds of disposition from the sale of the Parkside school site
 - Redirection of current renewal funding to fewer facilities

Summary of Option

- Close Parkside in June 2013
- Relocate students to existing facilities in September 2013
- Stabilizes long-term enrolments at the remaining facilities
 - Increases the overall utilization rate for these schools from 67% to 83% by year 10
 - Provides opportunities for enhanced programming
- Results in a positive impact on the long-term maintenance, operational and renewal costs of the Board
- Includes upgrades and/or renovations to existing facilities to enhance program and learning environments
 - To be funded primarily through the proceeds of disposition