



South Secondary Accommodation Review Committee

Working Group Meeting # 11

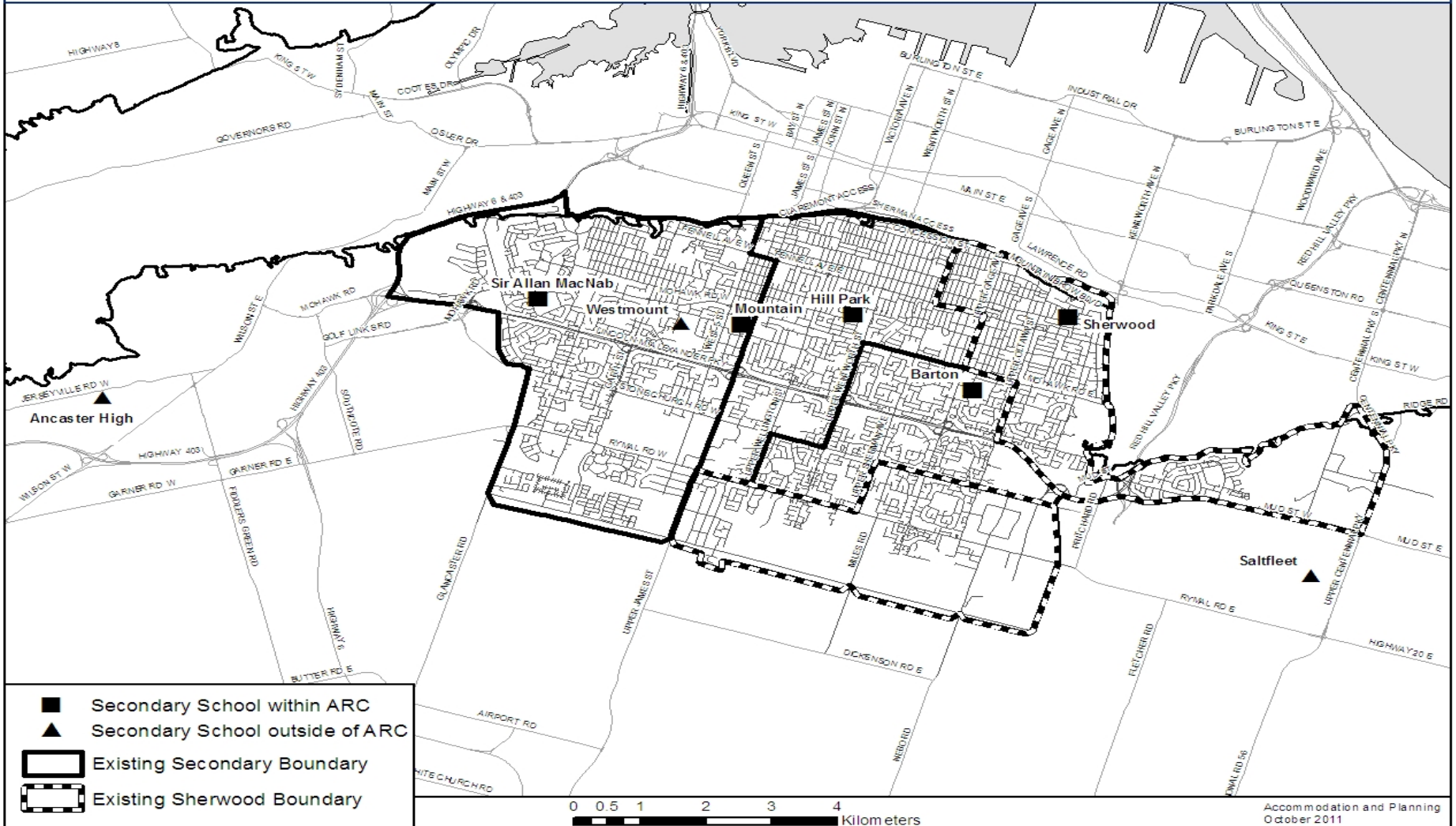
Option Summaries

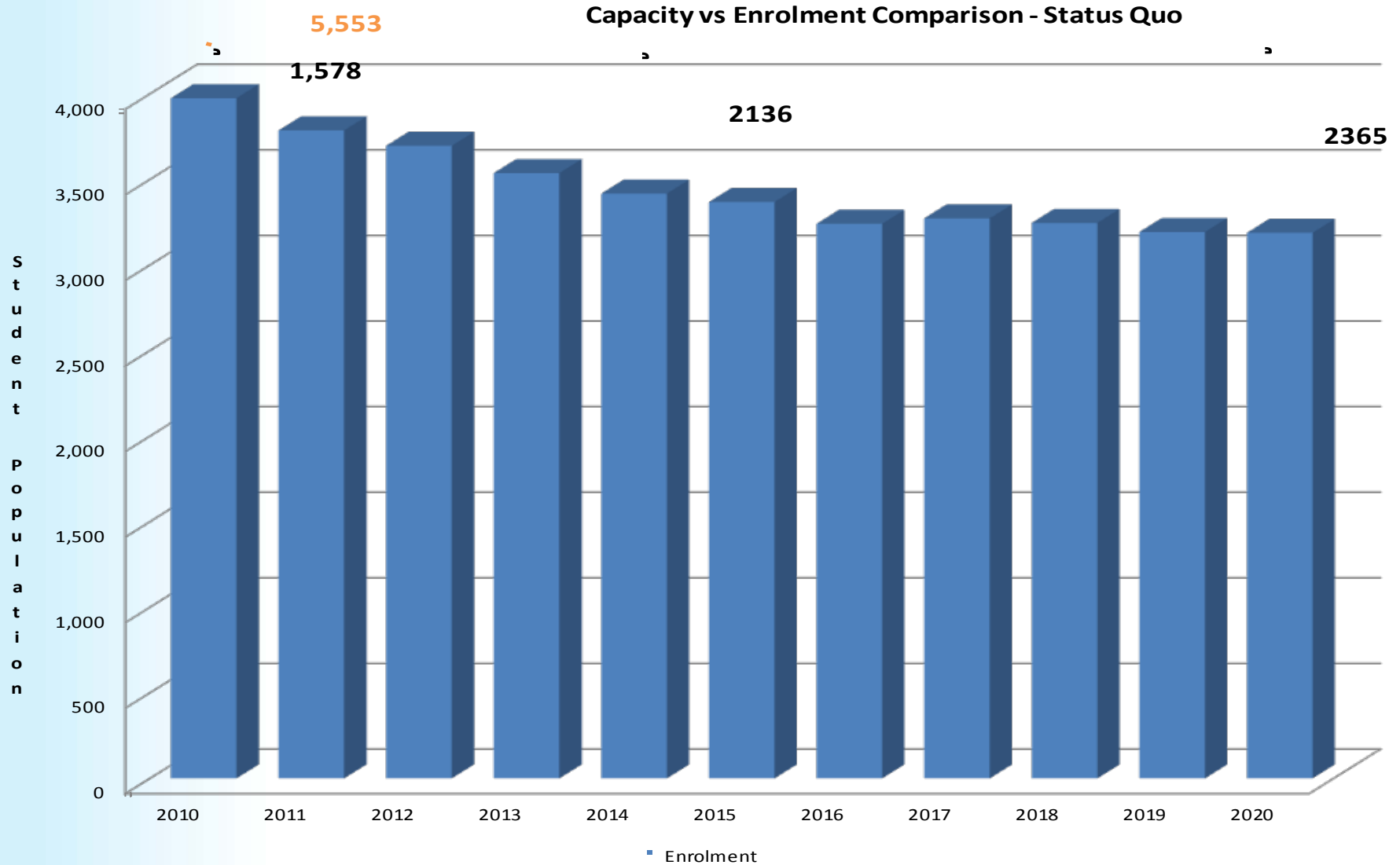
Barton – Hill Park – Mountain – Sherwood – Sir Allan MacNab

November 8th, 2011

| | <u>Barton</u> | <u>Hill Park</u> | <u>Mountain</u> | <u>Sherwood</u> | <u>Sir Allan MacNab</u> | <u>New School</u> |
|--|------------------------|------------------------|------------------------------------|------------------------|-------------------------|------------------------------|
| Status Quo | No Change | No Change | No Change | No Change | No Change | n/a |
| HWDSB Staff Concept Phase 1 | Re-align boundaries | Re-align boundaries | Close Student to Home School | Close | Re-align boundaries | n/a |
| HWDSB Staff Concept Phase 2 | Close | Re-align boundaries | Closed | Closed | Re-align boundaries | On Broughton East Site |
| ARC Concept 1 | Re-align boundaries | Close | Close Student to New School | Re-align boundaries | Close | On Sheldon Site |
| ARC Concept 2 | Re-align boundaries | Re-align boundaries | Close Student to New School | Close | Close | On Sheldon Site |
| ARC Concept 3 | Close | Re-align boundaries | Close Student to New School | Re-align boundaries | Close | On Sheldon Site |
| ARC Concept 4 | Close | Close | Close Student to MacNab | Re-align boundaries | Re-align boundaries | On Jerome Site |
| ARC Concept 5 | Re-align boundaries | Close | Close Student to MacNab | Close | Re-align boundaries | On Jerome Site |
| ARC Concept 6 | Close | Re-align boundaries | Close Student to MacNab | Close | Re-align boundaries | On Broughton East Site |

South Accommodation Review Current Situation



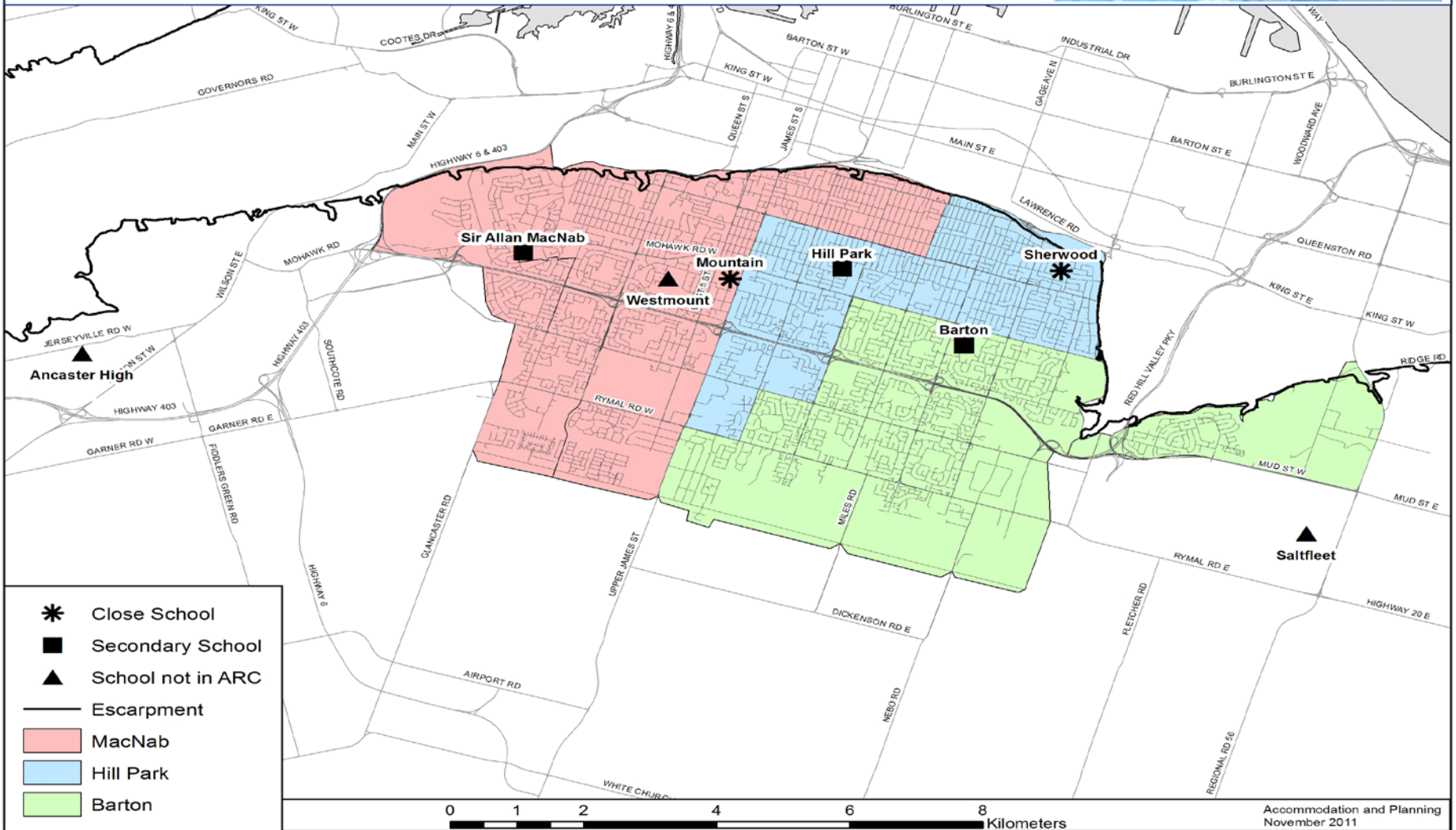




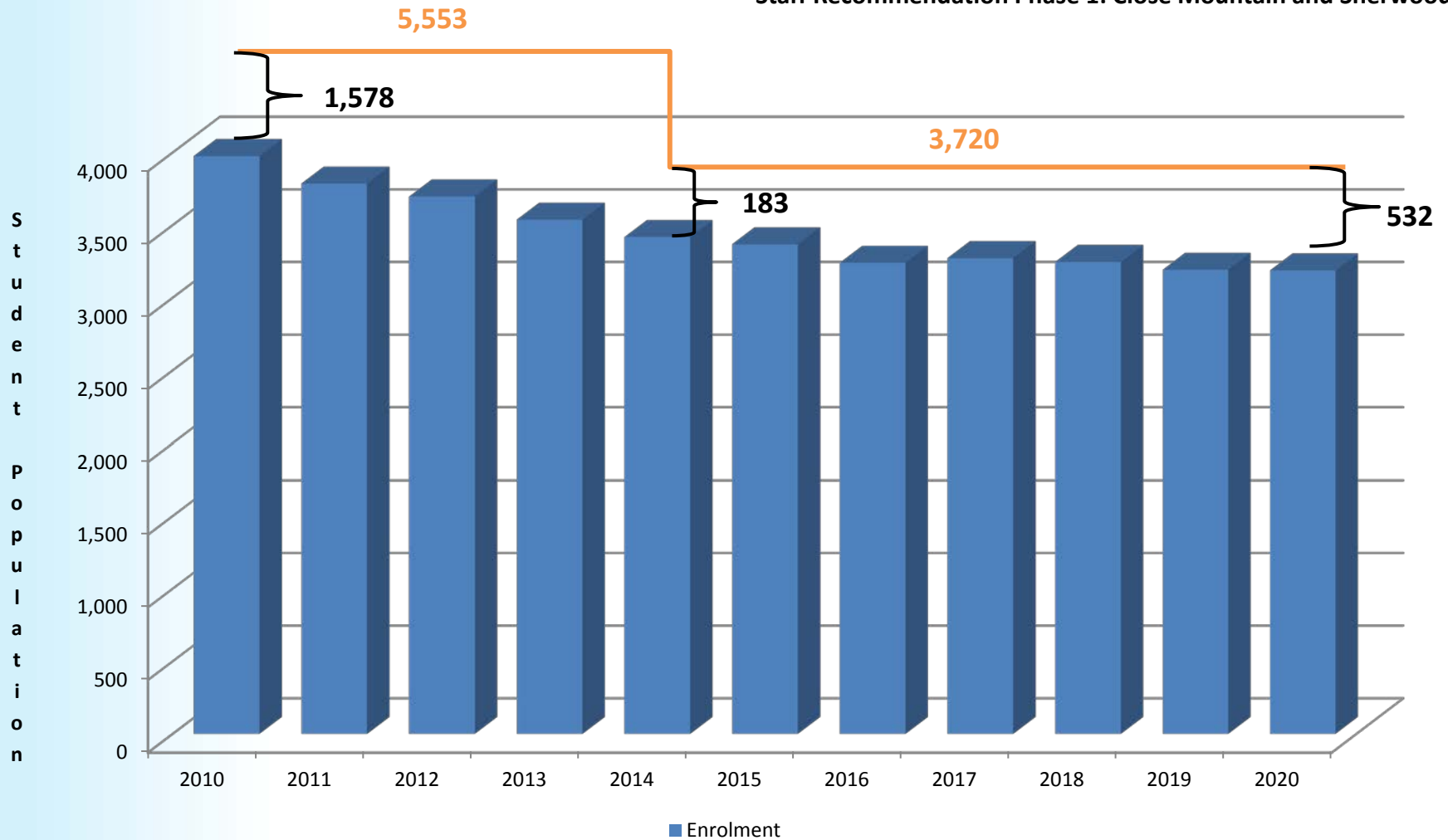
October 2010

| | Capacity | 2010 | 2015 | 2020 |
|-------------------------|-------------|-------|-------|------|
| Barton | 1092 | | | |
| Enrolment | | 871 | 738 | 723 |
| Utilization | | 80% | 68% | 66% |
| Hill Park | 1215 | | | |
| Enrolment | | 857 | 666 | 573 |
| Utilization | | 71% | 55% | 47% |
| Mountain | 525 | | | |
| Enrolment | | 179 | 182 | 171 |
| Utilization | | 34% | 35% | 33% |
| Sherwood | 1308 | | | |
| Enrolment | | 1,202 | 1,038 | 986 |
| Utilization | | 92% | 79% | 75% |
| Sir Allan MacNab | 1413 | | | |
| Enrolment | | 867 | 744 | 735 |
| Utilization | | 61% | 53% | 52% |
| Total Utilization | | 72% | 61% | 57% |

Secondary ARC South: HWDSB Recommendation - Phase 1 Close Mountain and Sherwood



Capacity vs Enrolment Comparison
Staff Recommendation Phase 1: Close Mountain and Sherwood

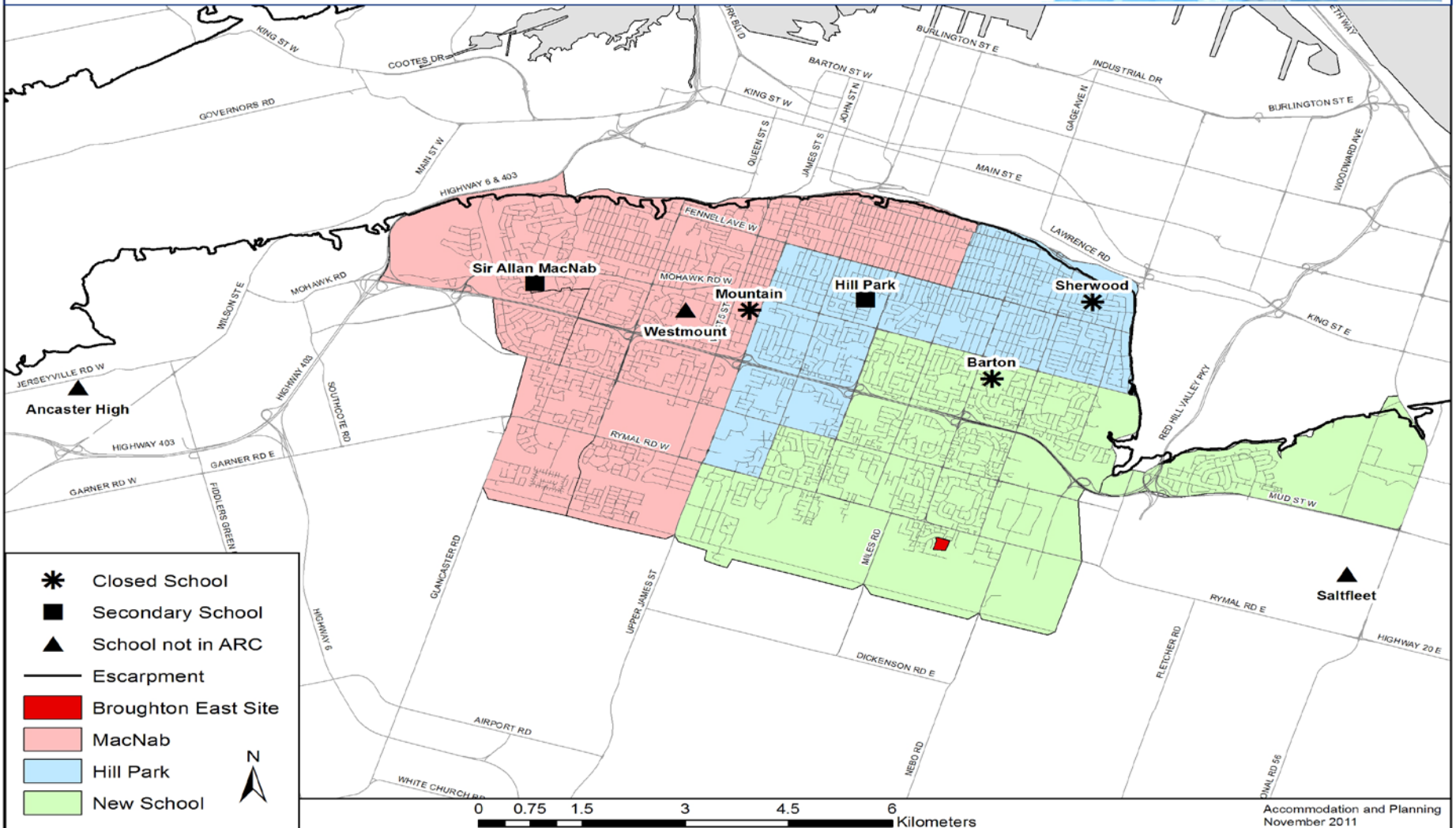


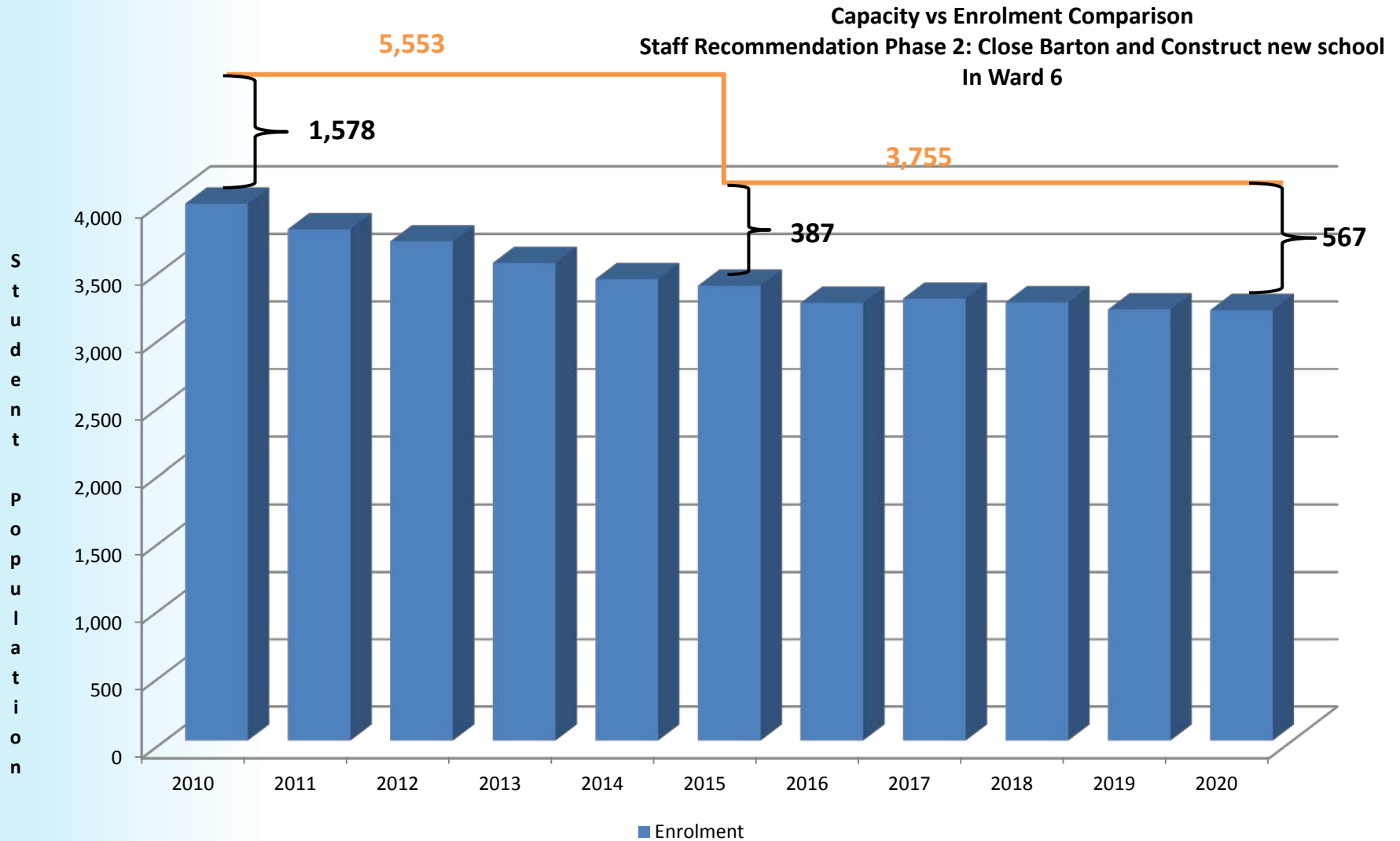


ARC Staff Concept: Phase 1 Close
Mountain and Sherwood

| | Capacity | 2010 | 2015 | 2020 |
|-------------------------|-------------|------|-------|-------|
| Barton | 1092 | | | |
| Enrolment | | 871 | 963 | 935 |
| Utilization | | 80% | 88% | 86% |
| Hill Park | 1215 | | | |
| Enrolment | | 857 | 1,235 | 1,113 |
| Utilization | | 71% | 102% | 92% |
| Sir Allan MacNab | 1413 | | | |
| Enrolment | | 867 | 1,170 | 1,139 |
| Utilization | | 61% | 83% | 81% |
| Total Utilization | | 72% | 91% | 86% |

Secondary ARC South: HWDSB Recommendation - Phase 2 Closure of Barton and New School South of the Lincoln Alexander Parkway





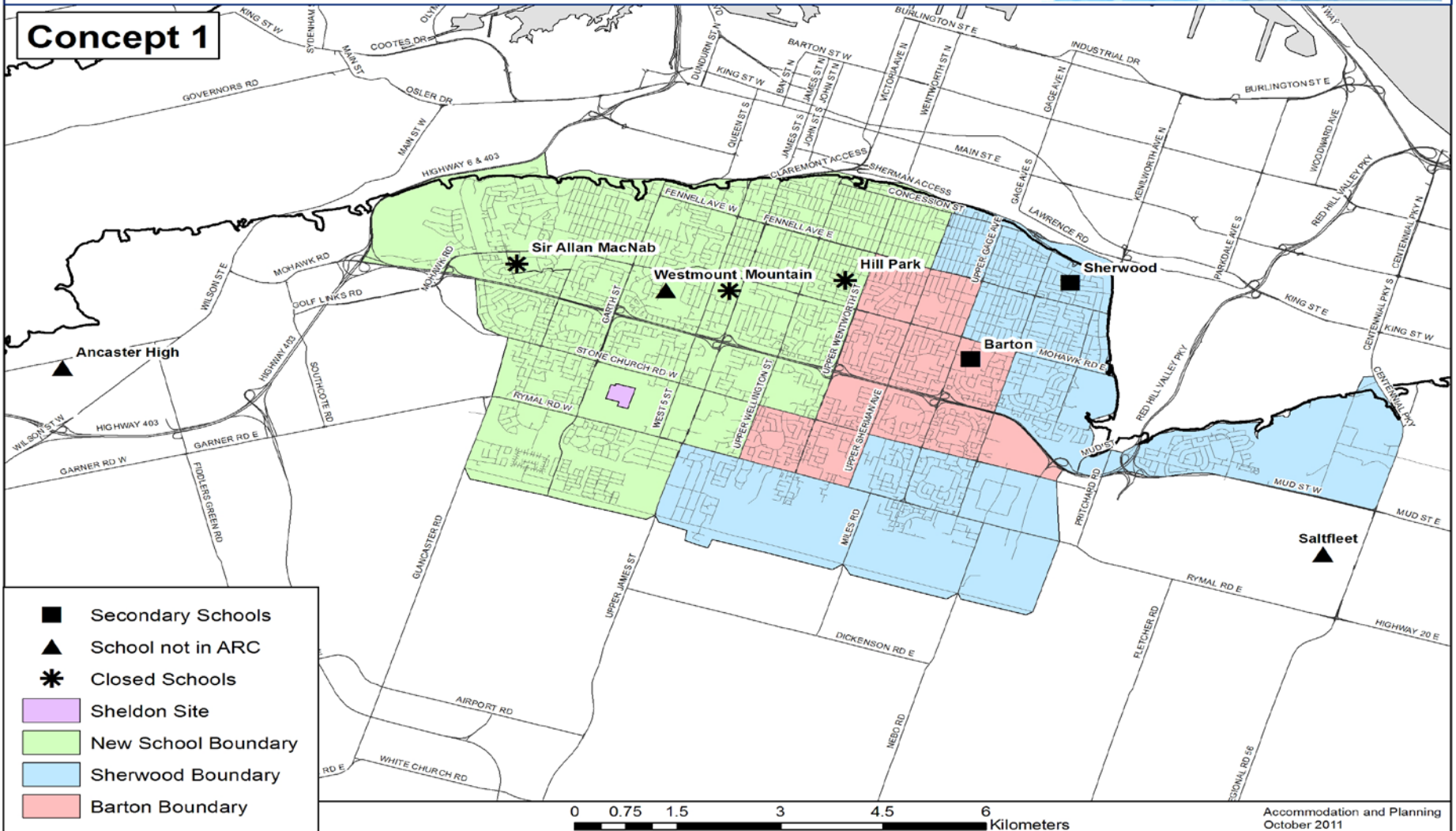


**ARC Staff Concept: Phase 2 Closure of Barton
and construction of New School**

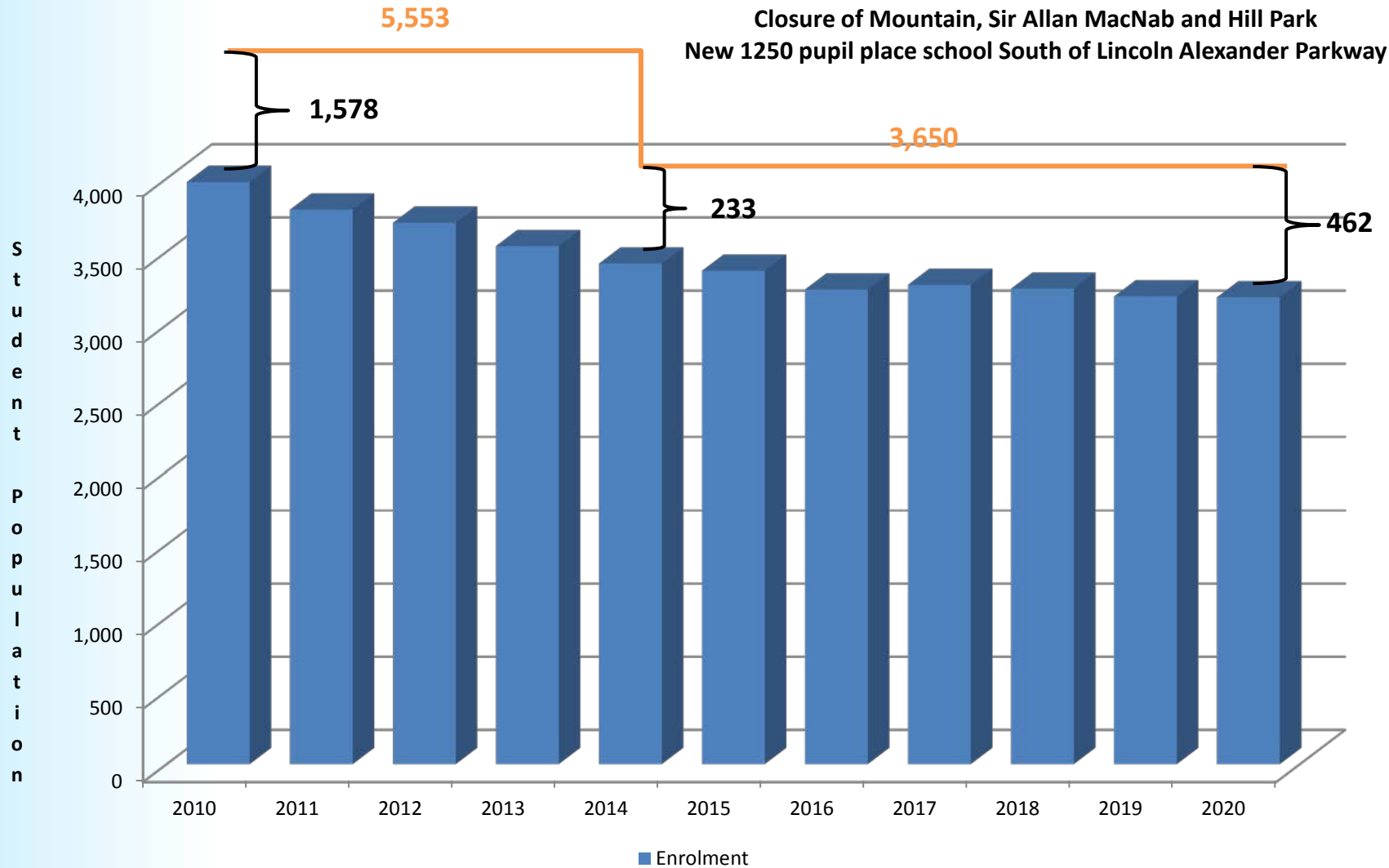
| | Capacity | 2010 | 2015 | 2020 |
|-------------------------|-------------|------|-------|-------|
| Hill Park | 1215 | | | |
| Enrolment | | 857 | 1,094 | 1,000 |
| Utilization | | 71% | 90% | 82% |
| New School | 1250 | | | |
| Enrolment | | 0 | 1208 | 1166 |
| Utilization | | 0% | 97% | 93% |
| Sir Allan MacNab | 1413 | | | |
| Enrolment | | 867 | 1,066 | 1,021 |
| Utilization | | 61% | 75% | 72% |
| Total Utilization | | 72% | 90% | 85% |

South Accommodation Review Closure of Mountain, Sir Allan MacNab and Hill Park

Concept 1



Capacity vs Enrolment Comparison
Closure of Mountain, Sir Allan MacNab and Hill Park
New 1250 pupil place school South of Lincoln Alexander Parkway



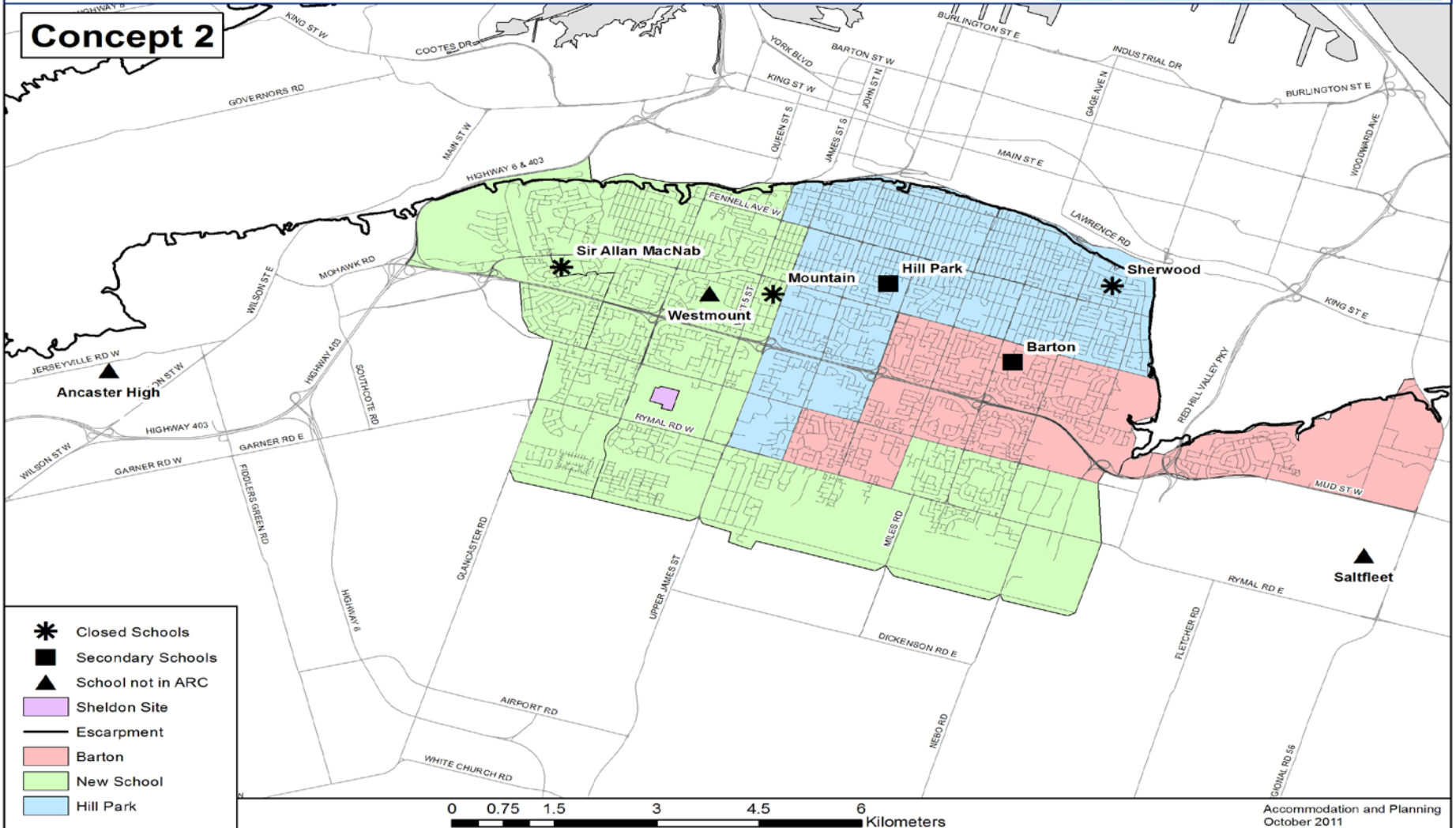


Concept 1: Closure of Mountain, Sir Allan MacNab and Hill Park

| | Capacity | 2010 | 2015 | 2020 |
|-------------------|-------------|------------|------------|------------|
| Barton | 1092 | | | |
| Enrolment | | 871 | 1,065 | 1,020 |
| Utilization | | 80% | 98% | 93% |
| Sherwood | 1305 | | | |
| Enrolment | | 1,202 | 1,094 | 1,035 |
| Utilization | | 92% | 84% | 79% |
| New School | 1250 | | | |
| Enrolment | | 0 | 1,209 | 1,133 |
| Utilization | | 0% | 97% | 91% |
| Total Utilization | | 72% | 94% | 87% |

South Accommodation Review Closure of Mountain, Sir Allan MacNab and Sherwood

Concept 2



Option 2

Capacity vs Enrolment Comparison
Closure of Mountain, Sir Allan MacNab and Sherwood
New 1250 pupil place school South of Lincoln Alexander Parkway



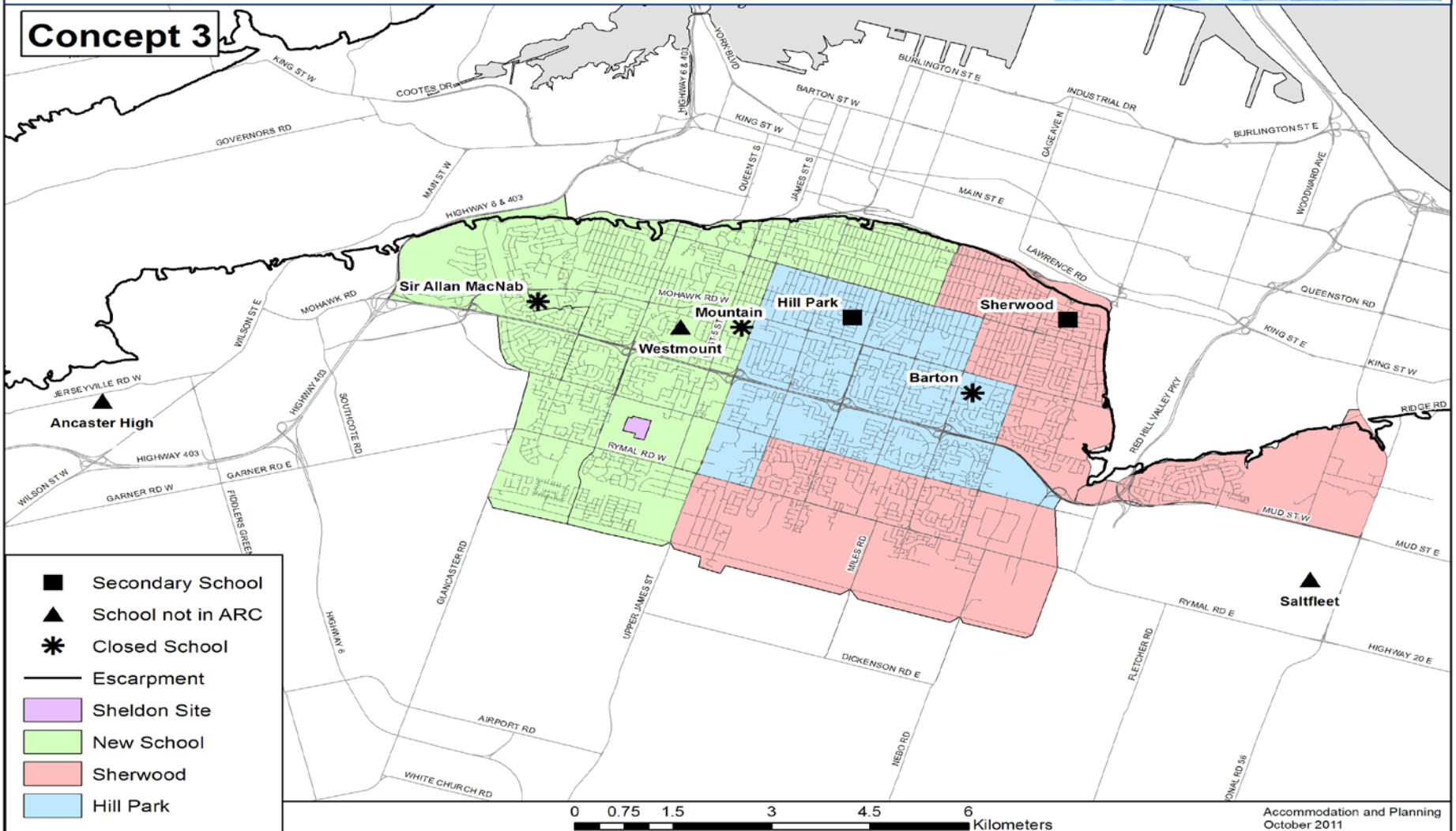


Concept 2: Closure of Mountain, Sir Allan MacNab, Sheerwood

| | Capacity | 2010 | 2015 | 2020 |
|--------------------------|-------------|------------|------------|------------|
| Barton | 1092 | | | |
| Enrolment | | 871 | 996 | 968 |
| Utilization | | 80% | 91% | 89% |
| Hill Park | 1215 | | | |
| Enrolment | | 857 | 1,172 | 1,054 |
| Utilization | | 71% | 96% | 87% |
| New School | 1250 | | | |
| Enrolment | | 0 | 1,201 | 1,166 |
| Utilization | | 0% | 96% | 93% |
| Total Utilization | | 72% | 95% | 90% |

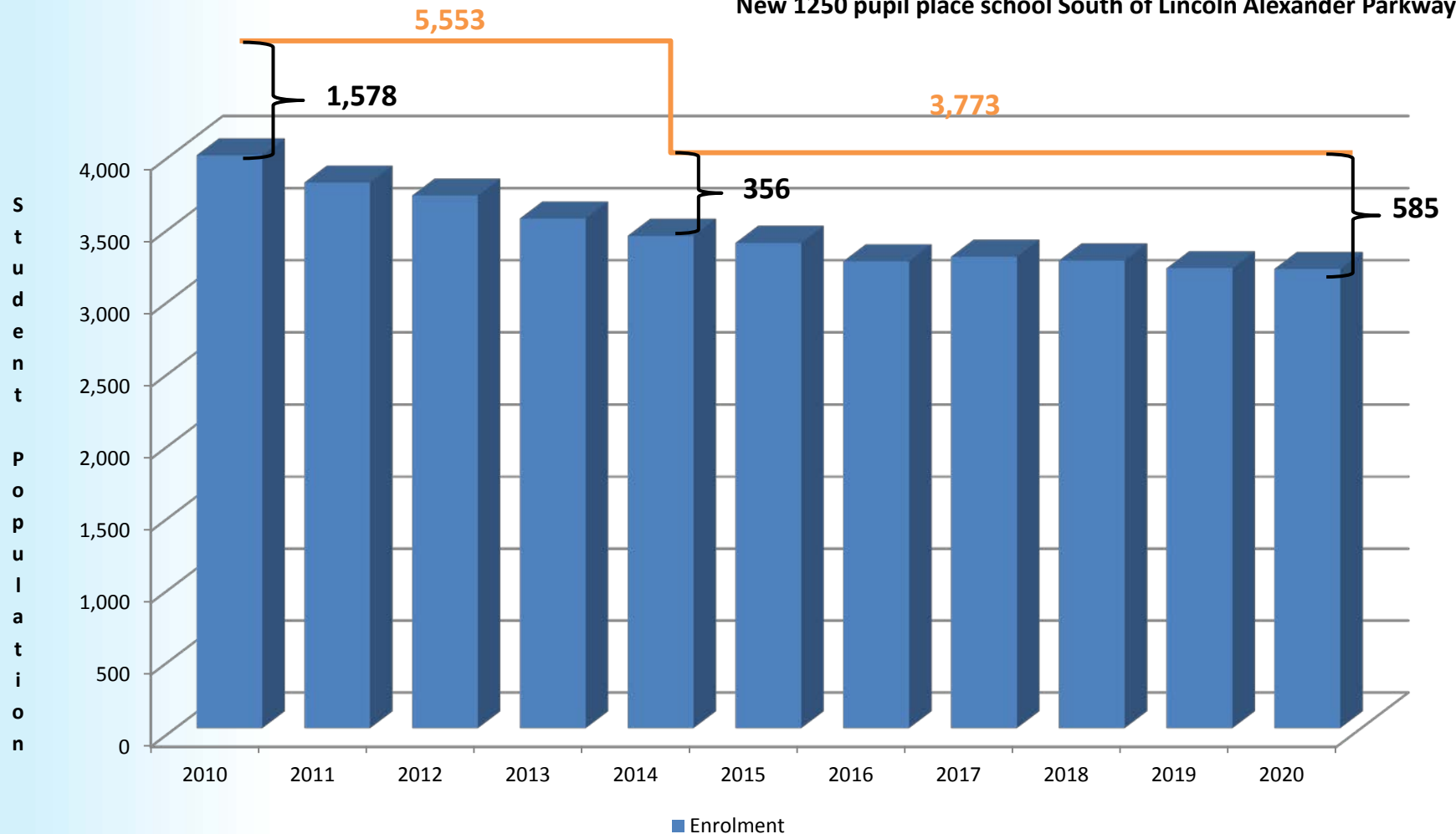
South Accommodation Review Closure of Mountain, Sir Allan MacNab and Barton

Concept 3



Option 3

Capacity vs Enrolment Comparison
Closure of Mountain, Sir Allan MacNab and Barton
New 1250 pupil place school South of Lincoln Alexander Parkway



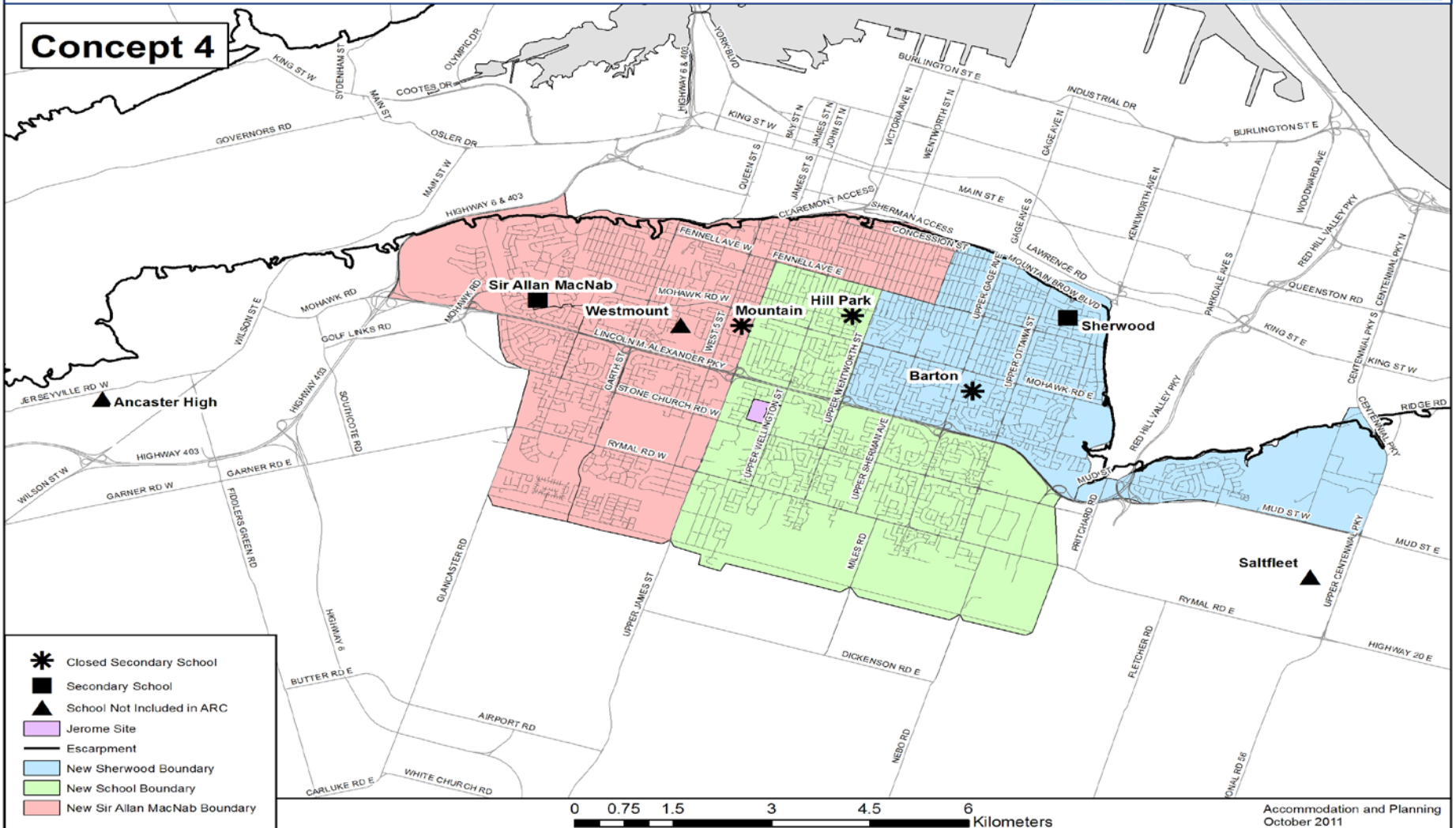


Concept 3: Closure of Mountain, Sir Allan MacNab and Barton

| | Capacity | 2010 | 2015 | 2020 |
|-------------------|-------------|-------|-------|-------|
| Hill Park | 1215 | | | |
| Enrolment | | 857 | 988 | 914 |
| Utilization | | 71% | 81% | 75% |
| Sherwood | 1305 | | | |
| Enrolment | | 1,202 | 1,227 | 1,170 |
| Utilization | | 92% | 94% | 89% |
| New School | 1250 | | | |
| Enrolment | | 0 | 1,153 | 1,104 |
| Utilization | | 0% | 92% | 88% |
| Total Utilization | | 72% | 89% | 84% |

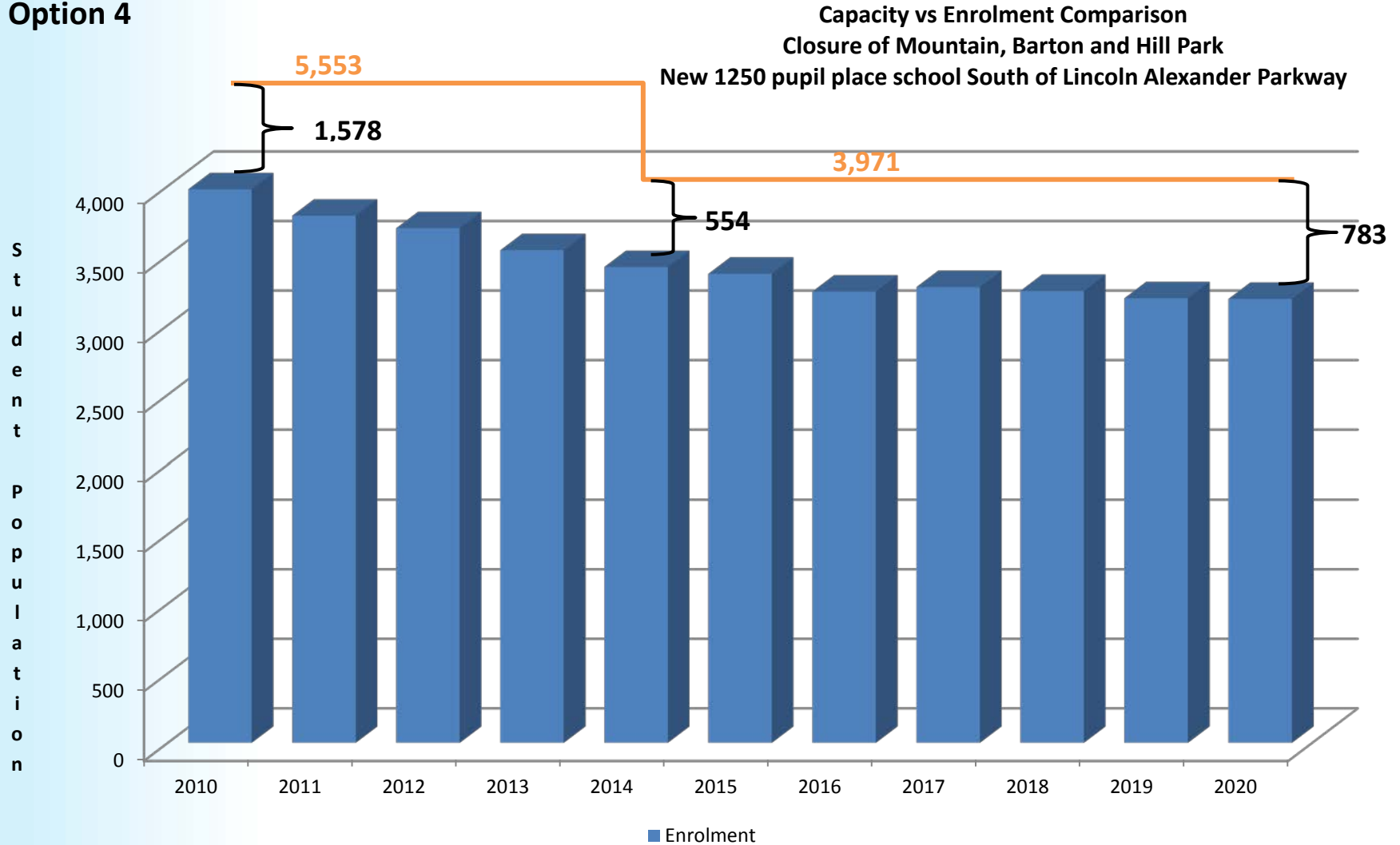
South Accommodation Review Closure of Mountain, Barton and Hill Park

Concept 4





Option 4





Concept 4: Closure of Mountain, Barton and Hill Park

| | Capacity | 2010 | 2015 | 2020 |
|-------------------------|-------------|-------|-------|-------|
| Sherwood | 1305 | | | |
| Enrolment | | 1,202 | 1,235 | 1,170 |
| Utilization | | 92% | 94% | 89% |
| Sir Allan MacNab | 1413 | | | |
| Enrolment | | 867 | 1,172 | 1,119 |
| Utilization | | 61% | 83% | 79% |
| New School | 1250 | | | |
| Enrolment | | 0 | 961 | 898 |
| Utilization | | 0% | 77% | 72% |

Total Utilization

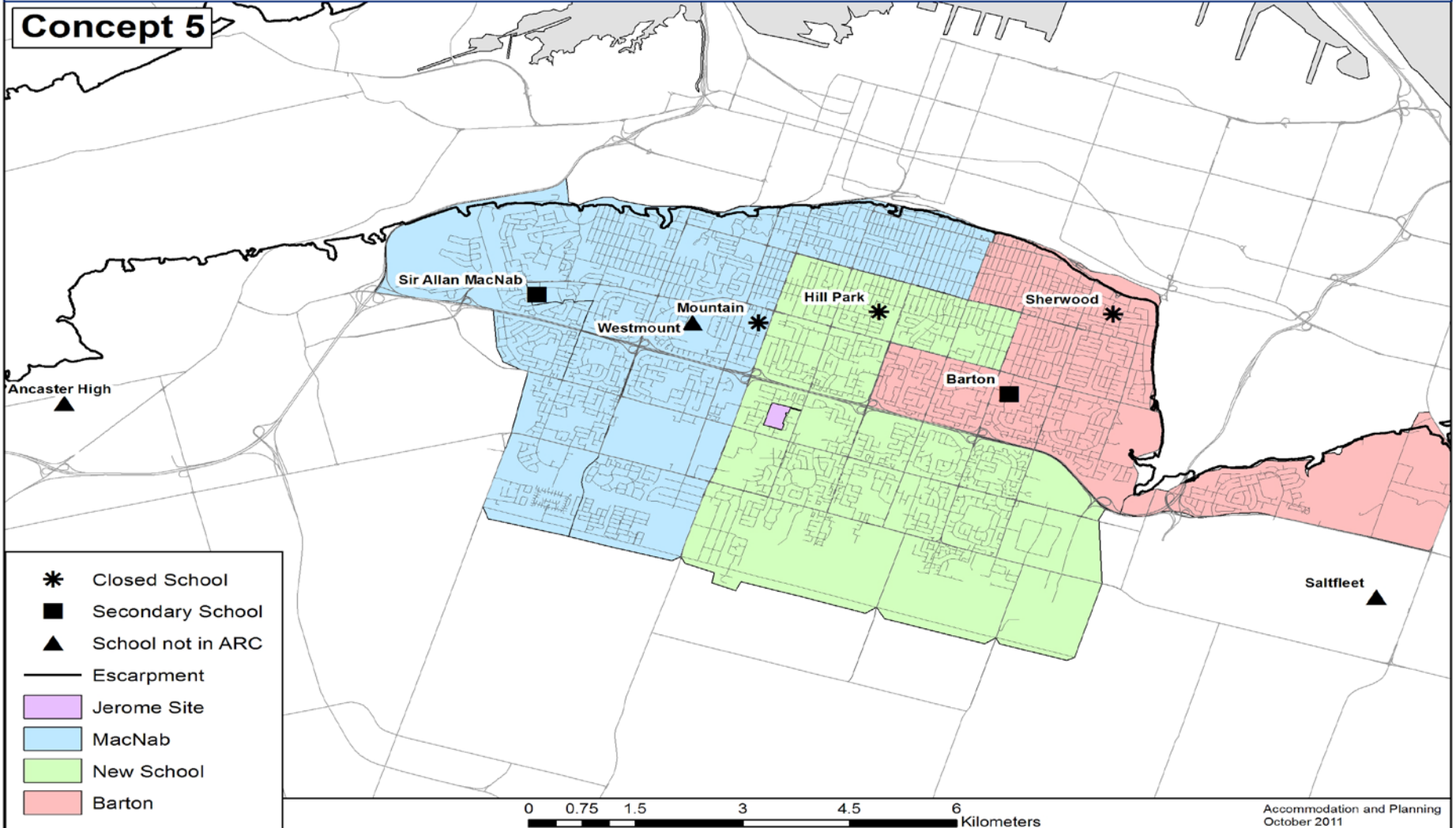
72%

85%

80%

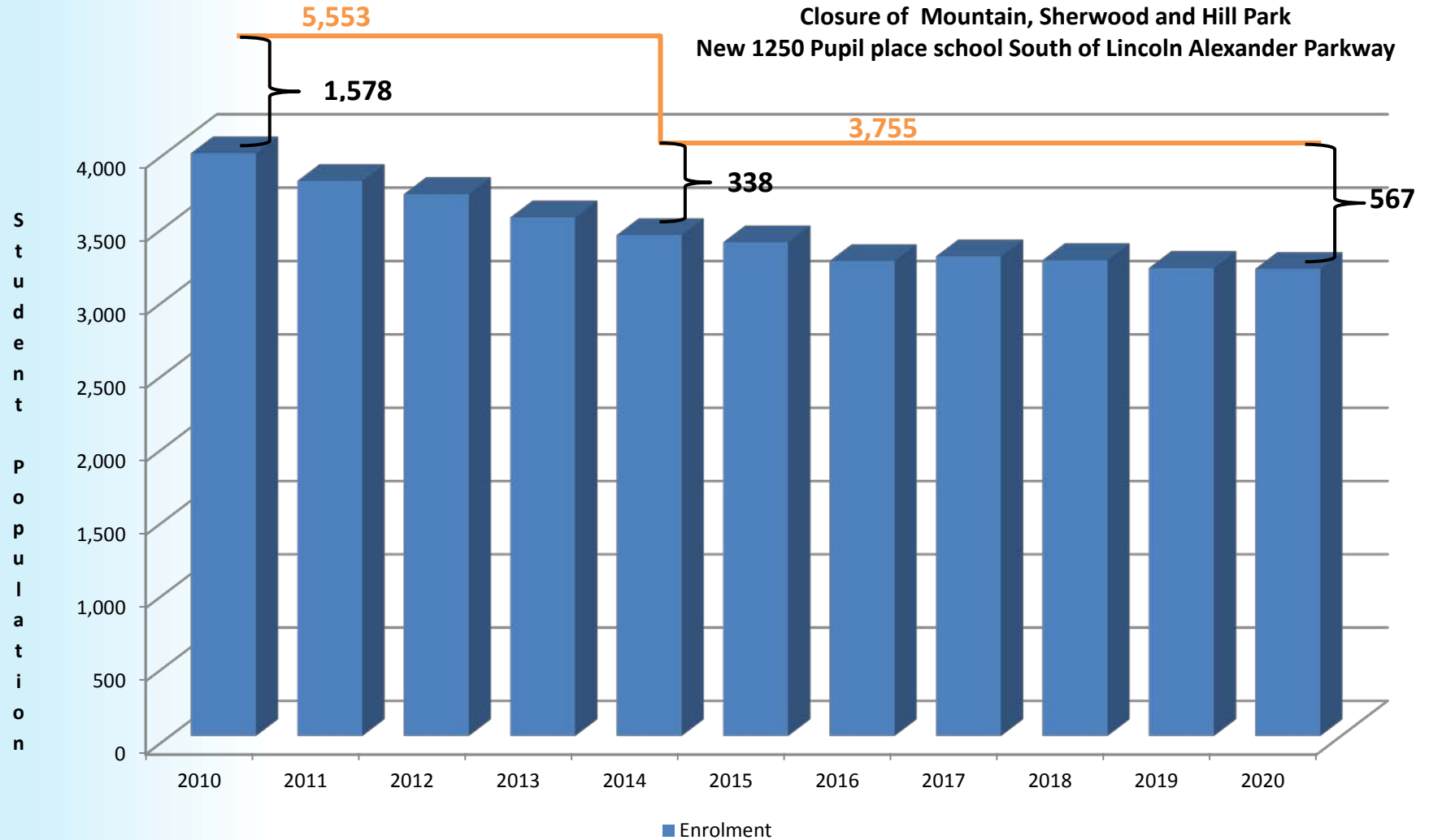
South Accommodation Review Closure of Mountain, Sherwood and Hill Park

Concept 5



Option 5

Capacity vs Enrolment Comparison
Closure of Mountain, Sherwood and Hill Park
New 1250 Pupil place school South of Lincoln Alexander Parkway



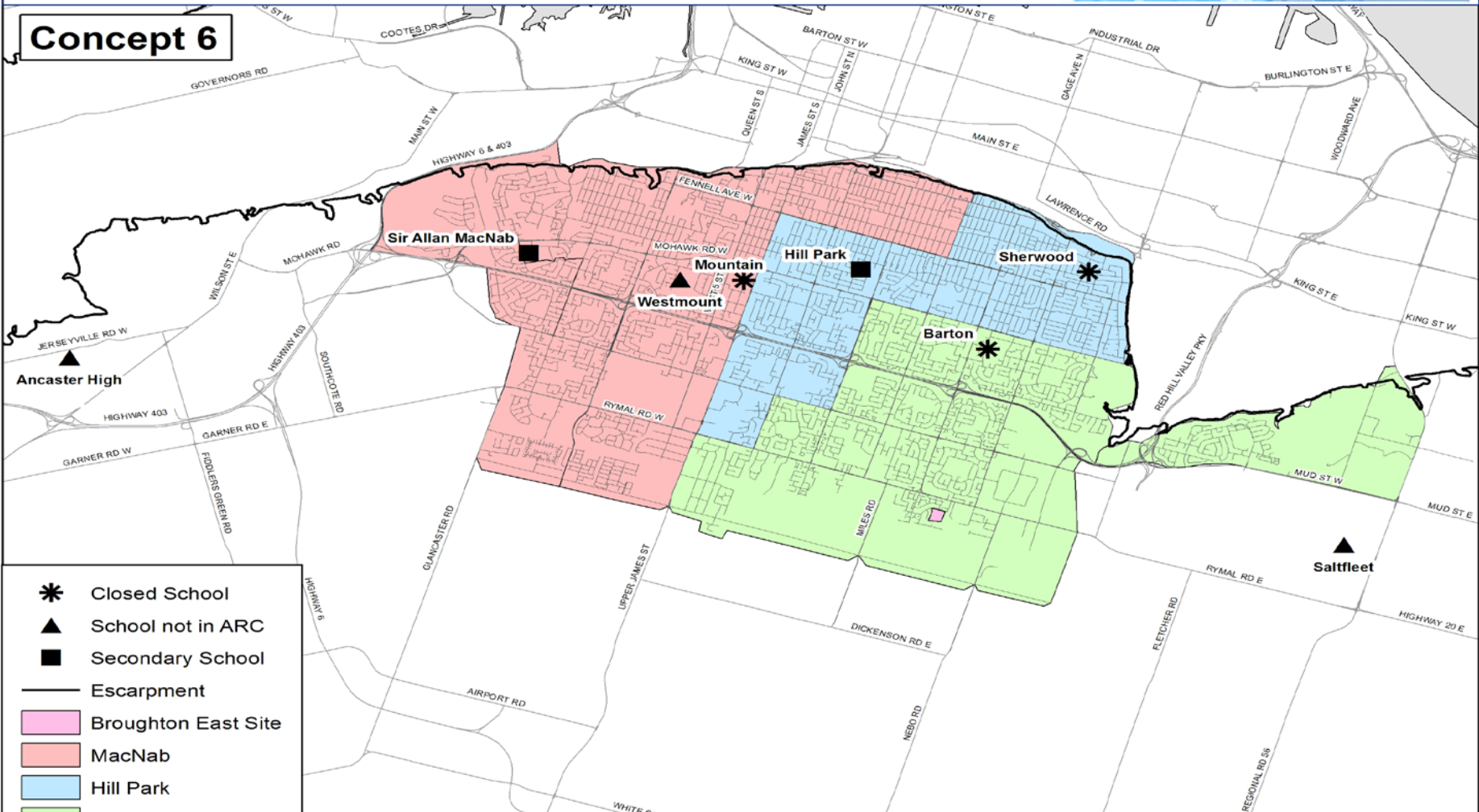


Concept 5: Closure of Mountain, Sherwood and Hill Park

| | Capacity | 2010 | 2015 | 2020 |
|--------------------------|-------------|------------|-------------|-------------|
| Barton | 1092 | | | |
| Enrolment | | 871 | 1,172 | 1,123 |
| Utilization | | 80% | 107% | 103% |
| Sir Allan MacNab | 1413 | | | |
| Enrolment | | 867 | 969 | 944 |
| Utilization | | 61% | 69% | 67% |
| New School | 1250 | | | |
| Enrolment | | 0 | 1,227 | 1,121 |
| Utilization | | 0% | 98% | 90% |
| Total Utilization | | 72% | 90% | 85% |

South Accommodation Review Closure of Mountain, Barton and Sherwood

Concept 6

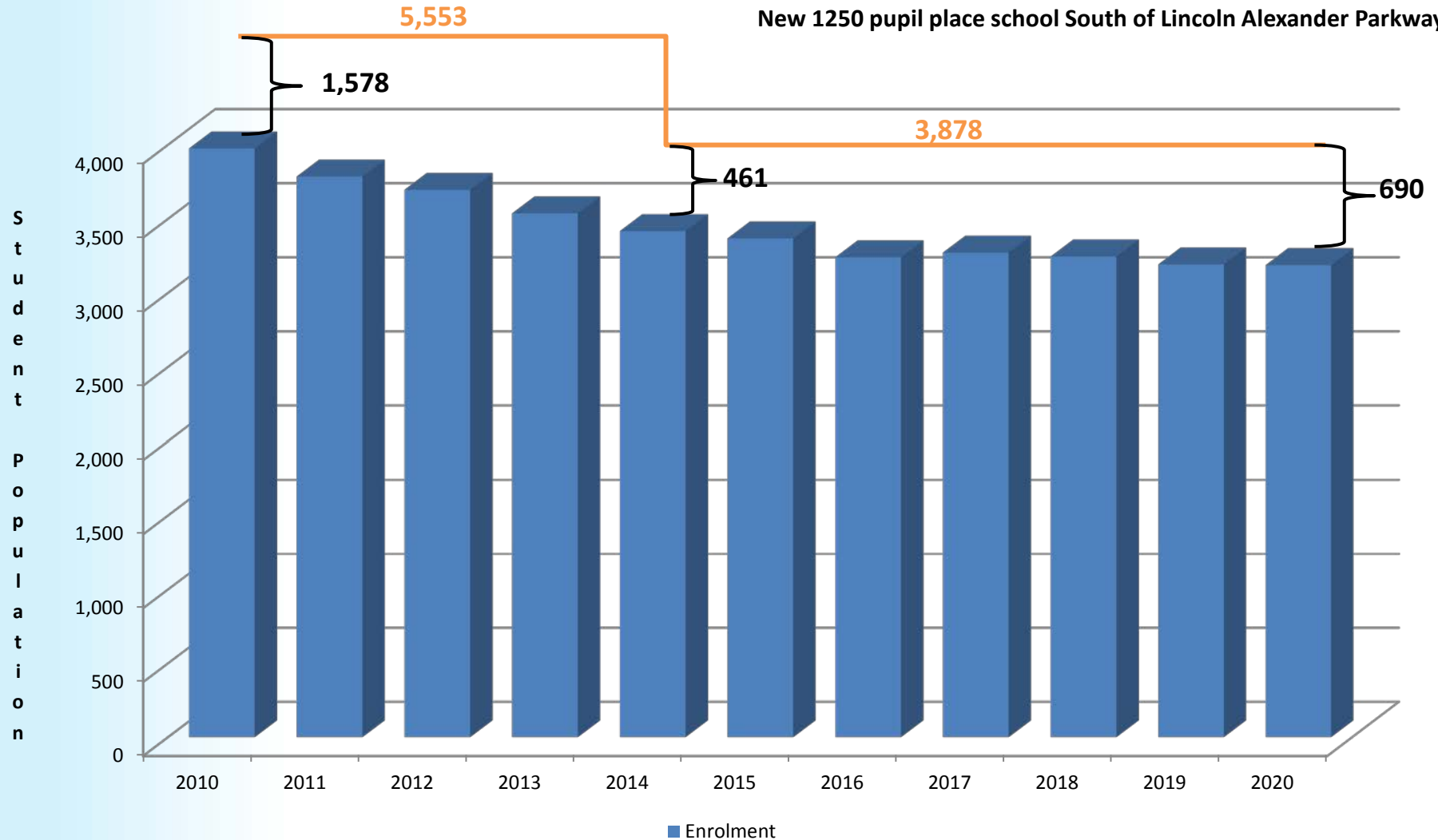


- * Closed School
- ▲ School not in ARC
- Secondary School
- Escarpment
- Broughton East Site
- MacNab
- Hill Park
- New School

0 0.75 1.5 3 4.5 6 Kilometers

Option 6

Capacity vs Enrolment Comparison
 Closure of Mountain, Barton and Sherwood
 New 1250 pupil place school South of Lincoln Alexander Parkway





Concept 6: Closure of Mountain, Barton and Sherwood

| | Capacity | 2010 | 2015 | 2020 |
|-------------------------|-------------|------------|------------|------------|
| Hill Park | 1215 | | | |
| Enrolment | | 857 | 1,032 | 942 |
| Utilization | | 71% | 85% | 78% |
| Sir Allan MacNab | 1413 | | | |
| Enrolment | | 867 | 1,183 | 1,131 |
| Utilization | | 61% | 84% | 80% |
| New School | 1250 | | | |
| Enrolment | | 0 | 1,153 | 1,115 |
| Utilization | | 0% | 92% | 89% |
| Total Utilization | | 72% | 87% | 82% |



Option & Financial Summaries

Initial Cost of ARC Options:

| COSTS | STATUS QUO | HWDSB Staff Recommendation | ARC Concept OPTION # 1 | ARC Concept OPTION # 2 | ARC Concept OPTION # 3 | ARC Concept OPTION # 4 | ARC Concept OPTION # 5 |
|---|--------------|----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Construction/ Land Costs and Program Upgrades: | \$ 1,985,000 | \$ 38,893,981 | \$ 38,558,981 | \$ 38,558,981 | \$ 39,208,981 | \$ 38,893,981 | \$ 38,243,981 |
| FUNDING SOURCES | | | | | | | |
| 2. Proceeds of disposition | \$0 | -\$14,228,000 | -\$20,368,000 | -\$20,372,000 | -\$21,132,000 | -\$14,244,000 | -\$13,464,000 |
| 3. Ministry of Ed. Capital Funding | \$0 | -\$31,658,981 | -\$31,658,981 | -\$31,658,981 | -\$31,658,981 | -\$31,658,981 | -\$31,658,981 |
| TOTAL FUNDING | \$0 | -\$45,886,981 | -\$52,026,981 | -\$52,030,981 | -\$52,790,981 | -\$45,902,981 | -\$45,122,981 |
| INITIAL COST OF OPTION TO THE BOARD | | | | | | | |
| | \$1,985,000 | -\$6,993,000 | -\$13,468,000 | -\$13,472,000 | -\$13,582,000 | -\$7,009,000 | -\$6,879,000 |

Legacy Cost of ARC Options:

| LEGACY COSTS | STATUS QUO | HWDSB Staff Recommendation | ARC Concept OPTION # 1 | ARC Concept OPTION # 2 | ARC Concept OPTION # 3 | ARC Concept OPTION # 4 | ARC Concept OPTION # 5 |
|---|----------------------|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 4. Accessibility to Current Ontario Building Code | \$ 1,122,500 | \$ 555,000 | \$ 340,000 | \$ 365,000 | \$ 230,000 | \$ 530,000 | \$ 665,000 |
| 5. Mechanical & Electrical upgrades for air conditioning | \$ 9,440,645 | \$ 3,326,229 | \$ 4,162,000 | \$ 4,988,000 | \$ 4,162,000 | \$ 2,520,229 | \$ 3,326,229 |
| 6. Estimated renewal costs to meet student objectives and asbestos(not program) | \$ 29,508,857 | \$ 9,751,586 | \$ 16,159,954 | \$ 11,780,777 | \$ 12,985,291 | \$ 14,130,763 | \$12,926,249 |
| 7. Estimated costs remaining Renewal (not identified as critical) | \$ 18,483,556 | \$ 5,425,520 | \$ 12,179,394 | \$ 5,207,111 | \$ 14,446,143 | \$ 12,397,803 | \$ 3,158,771 |
| TOTAL LEGACY COSTS | \$ 58,555,558 | \$ 19,058,335 | \$ 32,841,348 | \$ 22,340,888 | \$ 31,823,434 | \$ 29,578,795 | \$ 20,076,249 |



South Secondary Accommodation Review Committee

Working Group Meeting # 11

Option Summaries

Barton – Highland – Mountain – Sherwood – Sir Allan MacNab

November 8th, 2011