



EXECUTIVE REPORT TO FINANCE & FACILITIES COMMITTEE

DATE: October 29, 2014

TO: Finance & Facilities Committee

FROM: John Malloy, Director of Education

Prepared by: Peter Joshua, Superintendent of Student Achievement
Peter Sovran, Superintendent of Student Achievement
Daniel Del Bianco, Senior Facilities Officer

RE: East Hamilton City 1 Boundary Review

Action Monitoring

Rationale/Benefits:

As part of the recommendation for the East Hamilton City (1) accommodation review, the Board approved the commencement of a boundary review to consider changes between A.M. Cunningham, Queen Mary, Viscount Montgomery, and W.H. Ballard schools. The boundary review is anticipated to commence November 2014 and be completed by February 2015.

Background:

At the June 16, 2014, the HWDSB Board approved a recommendation for the East Hamilton City 1 accommodation review (Appendix A). Outlined within the recommendation is Section C - "Staff will begin a Post-ARC Boundary Review to consider changes between A.M. Cunningham, Queen Mary, Viscount Montgomery, and W.H. Ballard schools". The process will proceed in the 2014-15 school year and will follow the HWDSB Boundary Review Policy (Policy No. 3.14 - Appendix B).

List of Appendixes:

- A – East Hamilton City 1 Trustee Approved Recommendation*
- A - Location Map*
- B – HWDSB Boundary Review Policy (No.: 3.14)*

East Hamilton City – Community Hybrid Plan

A)

In the East Hamilton City ARC, the Board of Trustees approves :

- i) The closure of Woodward and Roxborough Park in June, 2015.**
- ii) The adoption of the boundary map in Appendix B.**

B)

The board will make the minimum investment of \$4M (estimated value of property disposition) to address existing urgent and high renewal needs, resurface or repaint gymnasium floors, and provide school-wide air tempering at the remaining schools.

C)

**Staff will begin a Post-ARC Boundary Review to consider changes between A.M. Cunningham, Queen Mary, Viscount Montgomery and W.H. Ballard schools.
(see Appendix B map)**

D)

Staff will report to the Board of Trustees with plans to address the unused space at W.H. Ballard School. This could include, but is not limited to, relocating HWDSB administrative staff, relocating existing programming, or pursuing public or private facility partnerships.

Appendices:

Appendix A: Enrollment Projections

Appendix B: Boundary Map

Appendix C: Current Schools and Boundaries

East Hamilton City - Community Hybrid Plan

Appendix A : Enrollment Projections

Hillcrest												OTG	690
	JK	SK	G1	G2	G3	G4	G5	G6	G7	G8	SE	Total	Utilization
2012	12	25	27	34	25	26	27	105	86	83	33	483	70.00%
2015	52	55	51	43	48	56	64	56	58	62	40	585	84.78%
2018	52	55	52	49	45	45	40	52	65	68	40	563	81.59%
2022	52	55	51	48	45	46	45	52	53	53	40	540	78.26%

Parkdale												OTG	291
	JK	SK	G1	G2	G3	G4	G5	G6	G7	G8	SE	Total	Utilization
2012	28	29	31	23	23	22	19	0	0	0	0	175	60.14%
2015	31	31	33	35	31	32	24	0	0	0	0	217	74.57%
2018	30	30	32	33	30	28	30	0	0	0	0	213	73.20%
2022	30	30	32	32	29	27	27	0	0	0	0	207	71.13%

Rosedale												OTG	236
	JK	SK	G1	G2	G3	G4	G5	G6	G7	G8	SE	Total	Utilization
2012	16	15	18	31	31	20	18	0	0	0	0	149	63.14%
2015	24	24	31	22	22	25	37	0	0	0	0	185	78.39%
2018	24	24	24	24	25	31	21	0	0	0	0	173	73.31%
2022	25	25	25	25	25	24	24	0	0	0	0	173	73.31%

Roxborough Park - Closed June 2015												OTG	371
	JK	SK	G1	G2	G3	G4	G5	G6	G7	G8	SE	Total	Utilization
2012	28	31	37	31	27	31	35	0	0	0	0	220	59.30%

Viscount Montgomery												OTG	469		
	JK	SK	G1	G2	G3	G4	G5	G6	G7	G8	SE	Total	Utilization	Total	Utilization
2012	31	28	24	33	14	34	21	55	53	55	0	348	74.20%	* + 40	
2015	27	27	25	34	30	28	37	47	57	46	0	358	76.33%	395	84.22%
2018	27	27	26	26	24	23	32	52	51	72	0	360	76.76%	400	85.29%
2022	27	27	26	26	24	24	25	50	51	56	0	336	71.64%	376	80.17%

W.H. Ballard												OTG	837		
	JK	SK	G1	G2	G3	G4	G5	G6	G7	G8	SE	Total	Utilization	Total	Utilization
2012	50	56	38	51	44	36	44	74	69	77	38	577	68.94%	* + 25	
2015	48	51	43	50	56	41	54	62	54	70	43	572	68.34%	597	71.33%
2018	48	49	41	42	45	45	49	73	64	73	43	572	68.34%	597	71.33%
2022	48	49	41	42	43	43	43	63	67	67	43	549	65.59%	574	68.58%

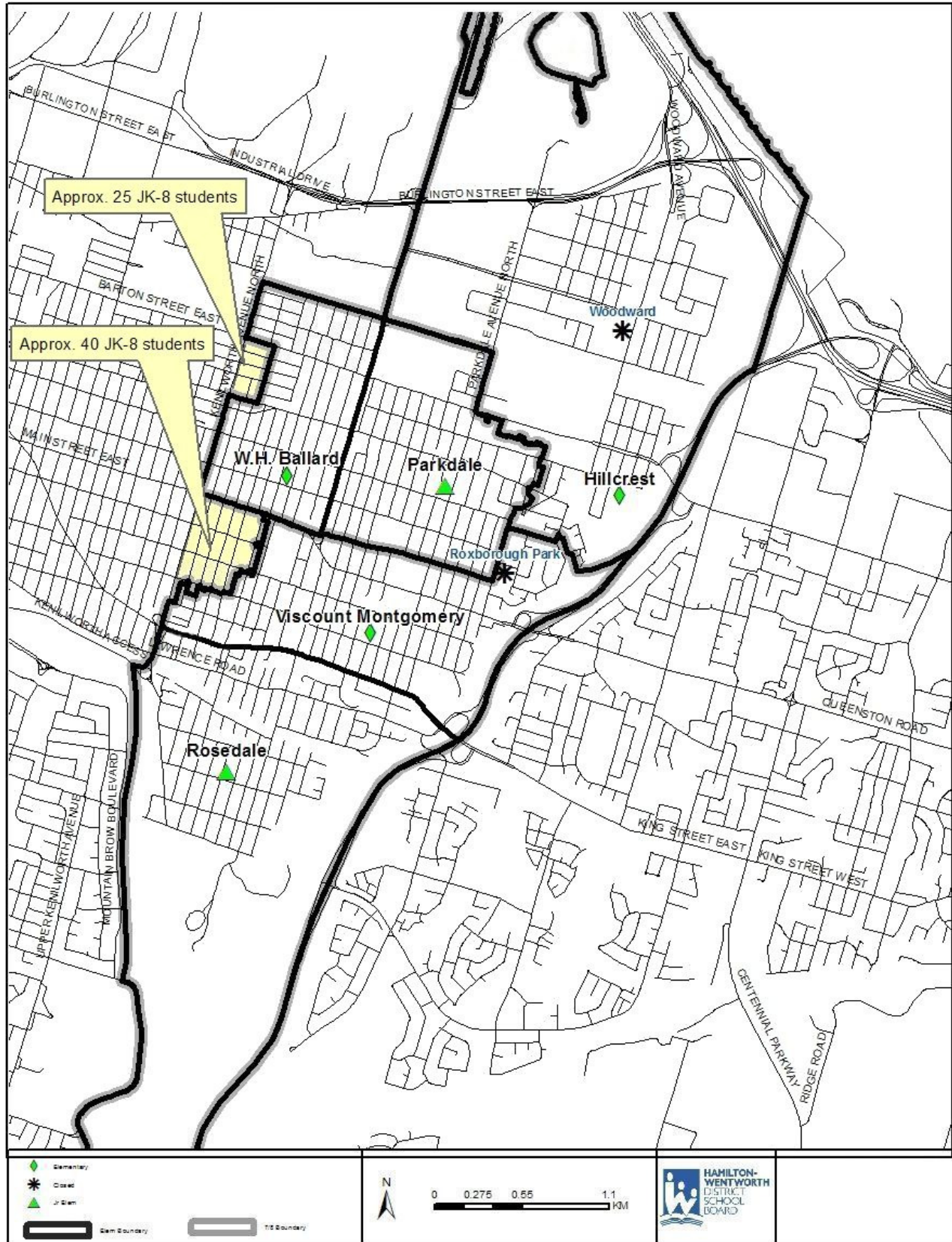
Woodward - Closed June 2015												OTG	201
	JK	SK	G1	G2	G3	G4	G5	G6	G7	G8	SE	Total	Utilization
2012	18	17	19	18	16	19	16	0	0	0	8	131	65.17%

Total												2012 OTG	3095	2015 OTG	2523
	JK	SK	G1	G2	G3	G4	G5	G6	G7	G8	SE	Total	Utilization	Total	Utilization
2012	183	201	194	221	180	188	180	234	208	215	79	2083	67.30%	* + 65	
2015	182	188	183	184	187	182	216	165	169	178	83	1917	75.98%	1982	78.56%
2018	181	185	175	174	169	172	172	177	180	213	83	1881	74.55%	1946	77.13%
2022	182	186	175	173	166	164	164	165	171	176	83	1805	71.54%	1870	74.12%

* Subject to post ARC boundary review in Appendix B

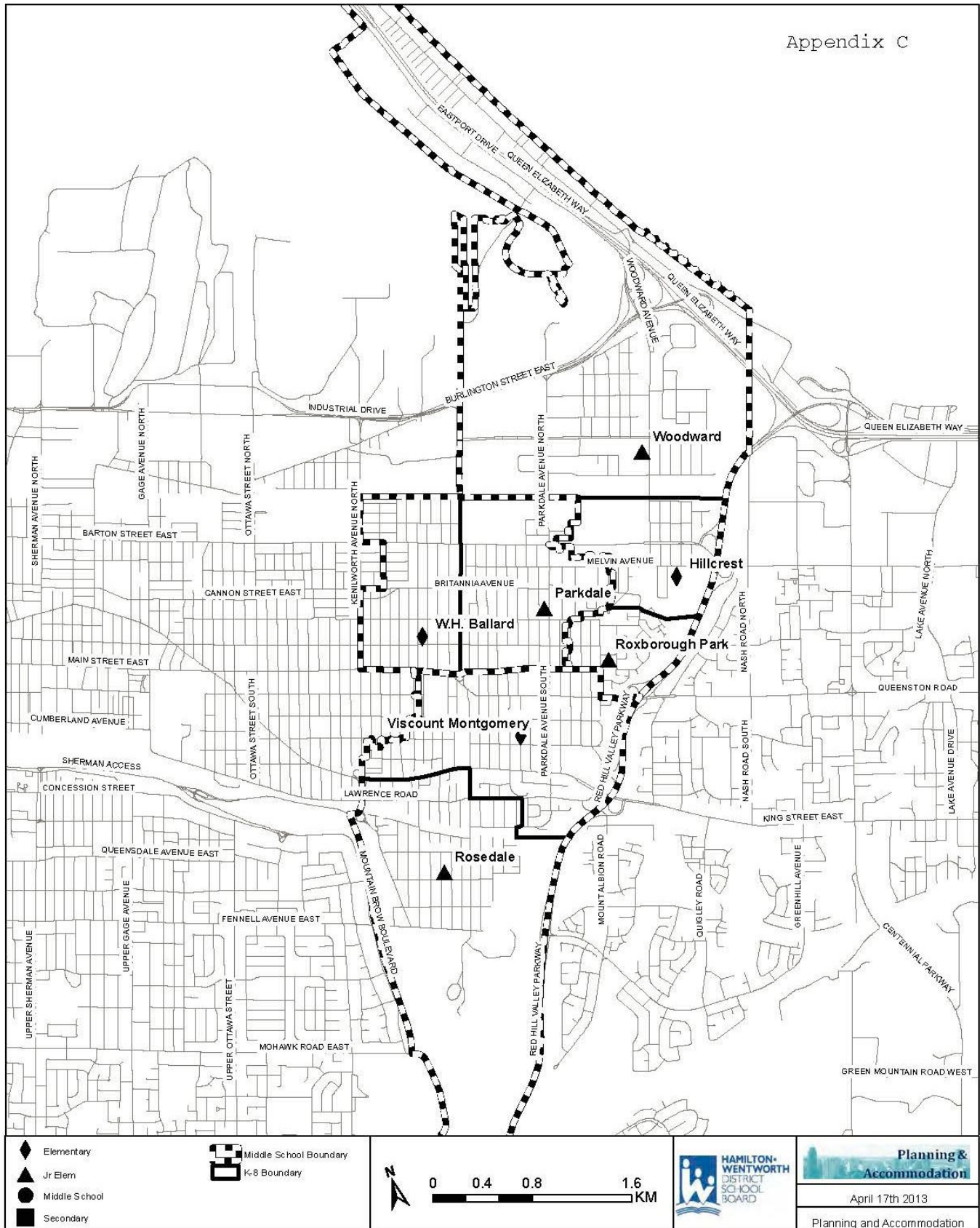
East Hamilton City - Community Hybrid Plan

Appendix B : Boundary Map



East Hamilton City - Community Hybrid Plan

Appendix C : Current Schools and Boundaries





Boundary Review

Date Approved: May 2014

Projected Review Date: May 2018

PURPOSE:

Hamilton-Wentworth District School Board (HWDSB) believes in optimizing and ensuring the effective and efficient use of all facilities to support student achievement.

GUIDING PRINCIPLES:

- Address the short- and long-term accommodation requirements of the impacted communities in a timely manner;
- Be mindful of the best and most prudent use of all resources available to HWDSB;
- Adhere to the guiding principles as defined in the Long-Term Facilities Master Plan including optimal school capacity, grade organization, transportation, facility requirements, site size and the balance between French Immersion and English track students in dual track schools (<http://www.hwdsb.on.ca/wp-content/uploads/2013/05/Section-5-LTFMP-Guiding-Principles.pdf>).
- Consult with the impacted school communities to gain further insight into the boundary recommendation(s).
- Where possible, attempt to create more socio-economically diverse school communities.
- Be mindful of the distance to the nearest school and the ability for students to safely travel to school.

INTENDED OUTCOMES:

To validate or amend boundaries to support and optimize the effective and efficient use of all facilities.

RESPONSIBILITY:

Director of Education
Members of Executive Council

TERMINOLOGY:

Long-Term Facilities Master Plan: A comprehensive planning document illustrating the condition and utilization of current facilities, and possible accommodation solutions designed to enhance student achievement.

ACTION REQUIRED:

A boundary review, outside of the accommodation review process, shall begin under the following circumstance:

- Initiated through the Long-Term Facilities Master Plan, upon Board approval;
- or
- Recommendation from a Superintendent of Student Achievement, upon Board approval;
- or
- Initiated through the Board of Trustees.

Once a boundary review has been initiated, staff will take the following steps:

- **Create the Boundary Review Advisory Panel:** The mandate of the Boundary Review Advisory Panel is to advise the Superintendent of Student Achievement of possible options after reviewing the guiding principles, receiving community input and providing local expertise. The Superintendent of Student Achievement, in conjunction with the Planning and Accommodation Division, will then recommend an option(s) for Board approval. The panel shall consist at a minimum of the Superintendent of Achievement for the affected schools, Ward Trustee(s), Principal(s), members of School Council and Home & School Association (where they may exist), and Planning & Accommodation staff.
- **Conduct a community consultation:** Consisting of a public meeting(s) to allow the community an opportunity to provide input regarding the proposed recommendation(s).
- **Review data from the community consultation:** Consisting of the review of community feedback prior to formulating the final recommendation(s) to be presented at a Standing Committee or Regular Board meeting.
- **Seek Board approval:** Consisting of the presentation of the recommendation(s), as well as the results of the community consultation, to the Board for their approval.

PROGRESS INDICATORS:

Intended Outcome	Assessment
To validate or amend boundaries to support and optimize the effective and efficient use of all facilities.	This will be measured by monitoring and planning for pupil accommodations through the Long-term Facilities Master Plan and by looking at: <ul style="list-style-type: none">• Declining, increasing and shifting enrolments• Current funding and operational realities• Changing educational and program objectives• Physical limitations of schools and sites.

REFERENCES:

Government Documents

N/A

HWDSB Strategic Directions

Achievement Matters

Engagement Matters

Equity Matters

HWDSB Policies

Finance and Administration Pillar

Community Use of Board Facilities/Properties

Facilities Partnerships

Public Consultation

Pupil Accommodation Review

HWDSB Documents

Long-Term Facilities Master Plan