



Dalewood ARC Working Group Meeting #7

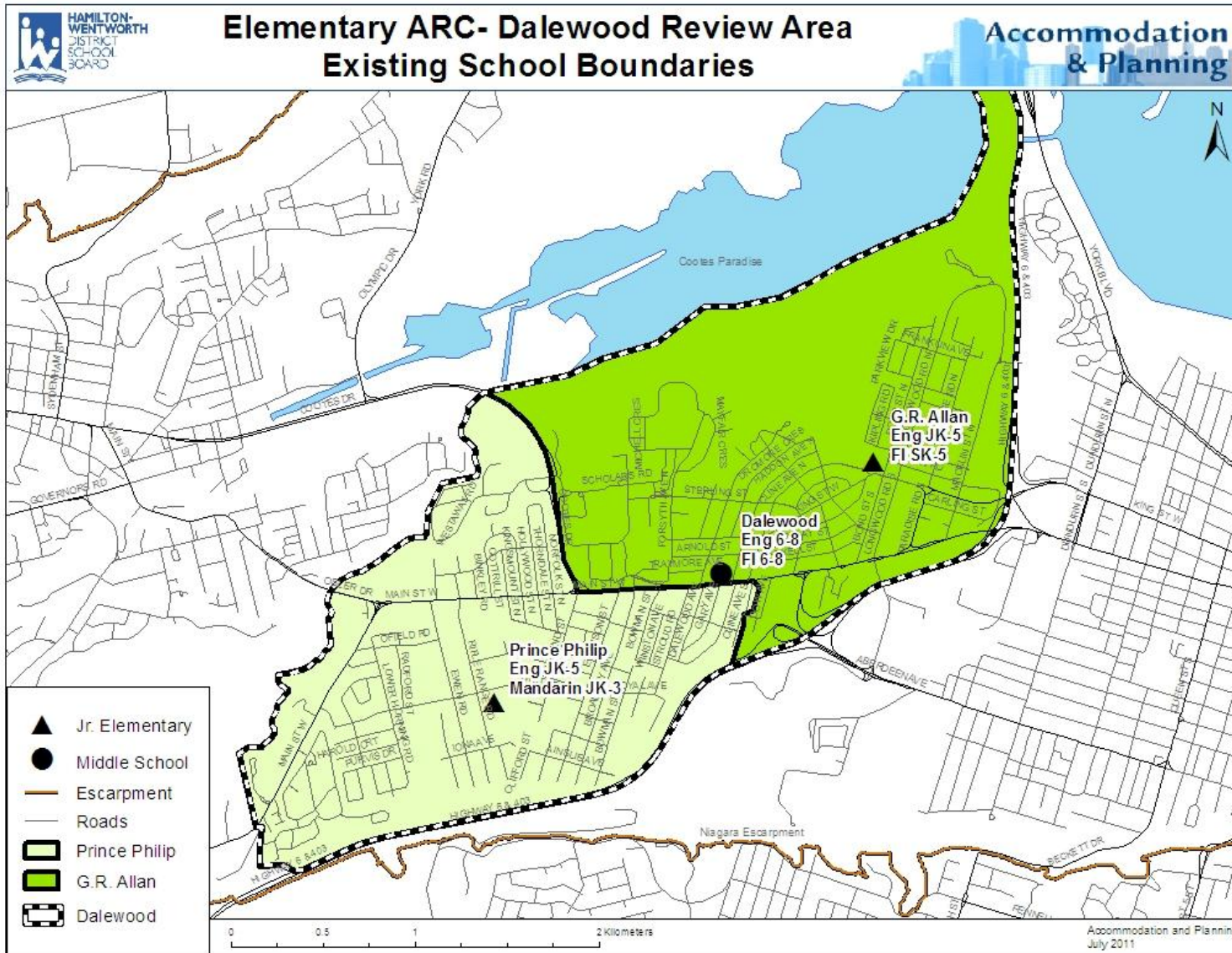
October 12, 2011

- **Mandate of ARC**
 - **Accommodation:** Develop recommendations to maximize the utilization of Board facilities in the review area with a target of 100% utilization
 - **Facility Condition:** Develop recommendations for capital improvements (ie. Repairs, renovations or major capital projects such as new construction) into existing facilities and sites along with a funding strategy to pay for those improvements
 - **Program:** Develop recommendations around the strategic locations of elementary school programs
 - **Implementation:** Develop recommendations for implementation timeframes for any of the above recommended changes
 - **Other areas include:** Transportation, Funding, Scope and Timelines

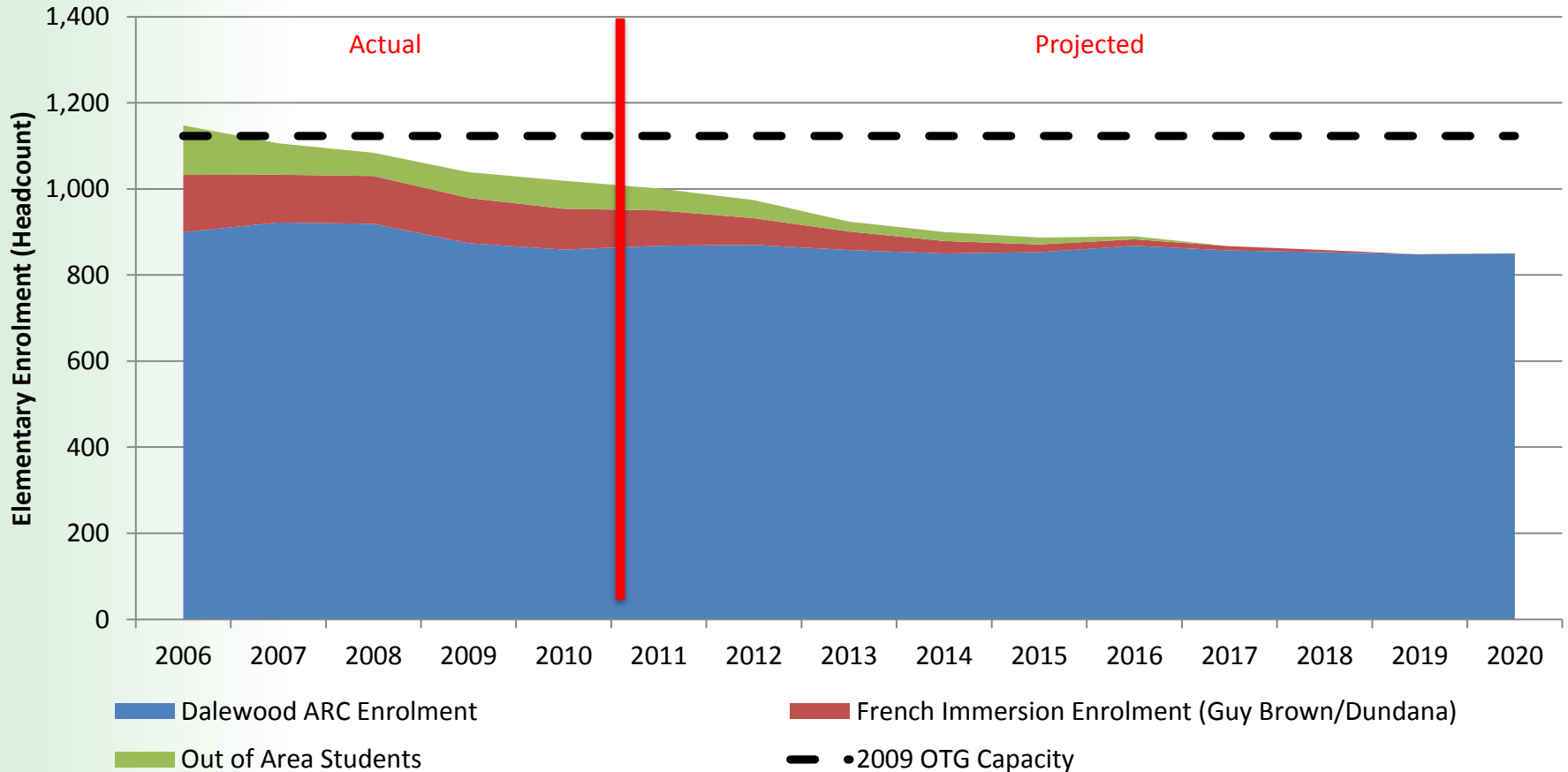
What will the ARC consider when developing their options?

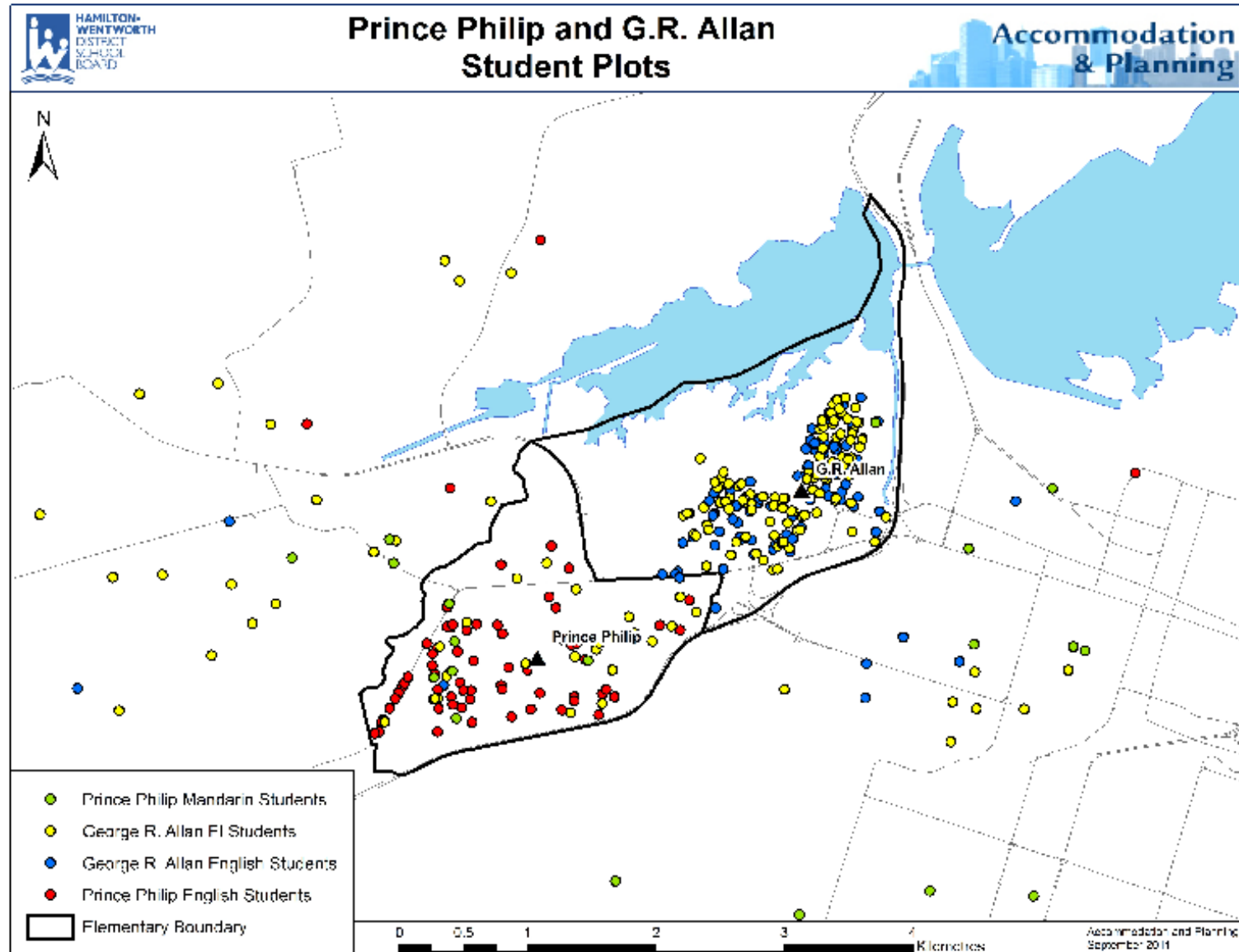
Reference Criteria (as outlined in the Board policy):

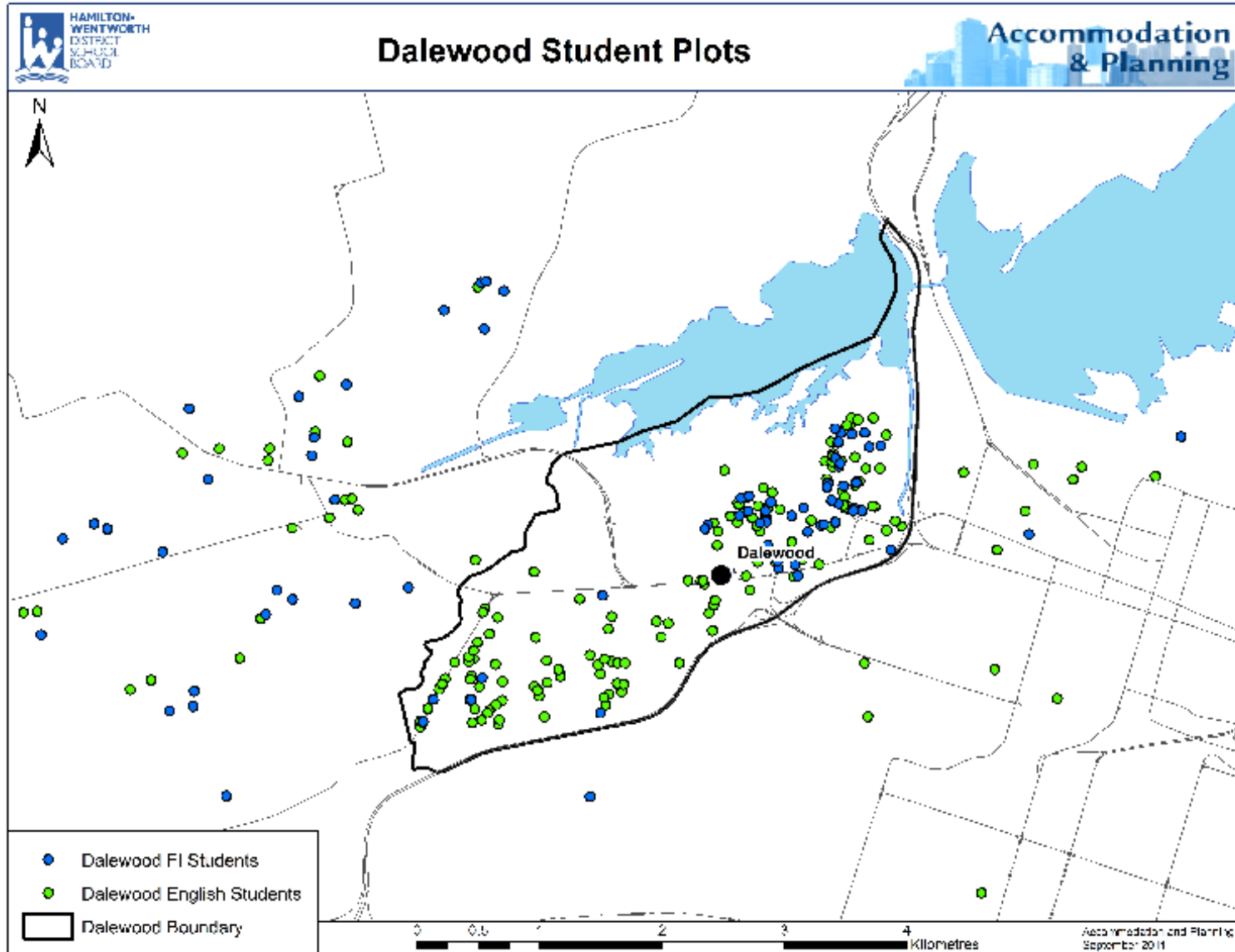
- a) Facility Utilization
- b) Permanent and Non-Permanent Accommodation
- c) Program Offerings
- d) Quality of Teaching and Learning Environments
- e) Transportation
- f) Partnerships
- g) Equity



Historical and Projected Enrolment (Dalewood ARC)







Current Situation:

School	Year of Construction	2009 OTG Capacity	2009 Enrolment (Utilization)	2015 Enrolment (Utilization)	2020 Enrolment (Utilization)	Current FCI	10 Yr FCI
Dalewood (Grades: 6-8 Eng, 6-8 FI)	1948	392	380 (97%)	312 (80%)	297 (76%)	46%	63%
G.R. Allan (Grades: JK-5 Eng, SK-5 FI)	1927	498	471 (94%)	356 (71%)	345 (69%)	46%	66%
Prince Philip (Grade JK-5 Eng)	1953	233	188 (81%)	219 (94%)	208 (89%)	55%	67%
TOTAL		1,123	1,038 (92%)	887 (79%)	850 (76%)		

Enrolment is projected to decline by approximately 188 students over the course of the next 10 years

- Currently there are approximately 85 surplus pupil spaces between the 3 schools
- Surplus pupil spaces projected to increase to approximately 273 by 2020
- FCI will increase at all facilities over the next 10 years

Summary of Dalewood ARC Boundary Options:

	Dalewood	G.R. Allan	Prince Philip	New Elementary
Status Quo (ARC Concept Option 11)	Eng 6-8	Eng JK-5	Eng JK-5	n/a
	FI 6-8	FI SK-5	Mandarin JK-3	
HWDSB Staff Recommendation	Eng 6-8	Eng JK-5	Closed	n/a
	FI 6-8	FI SK-5		
		Mandarin JK-3		
Two K-8 Schools (Option 13)	Closed	Eng JK-8	Eng JK-8	n/a
		FI SK-8	Mandarin JK-3	

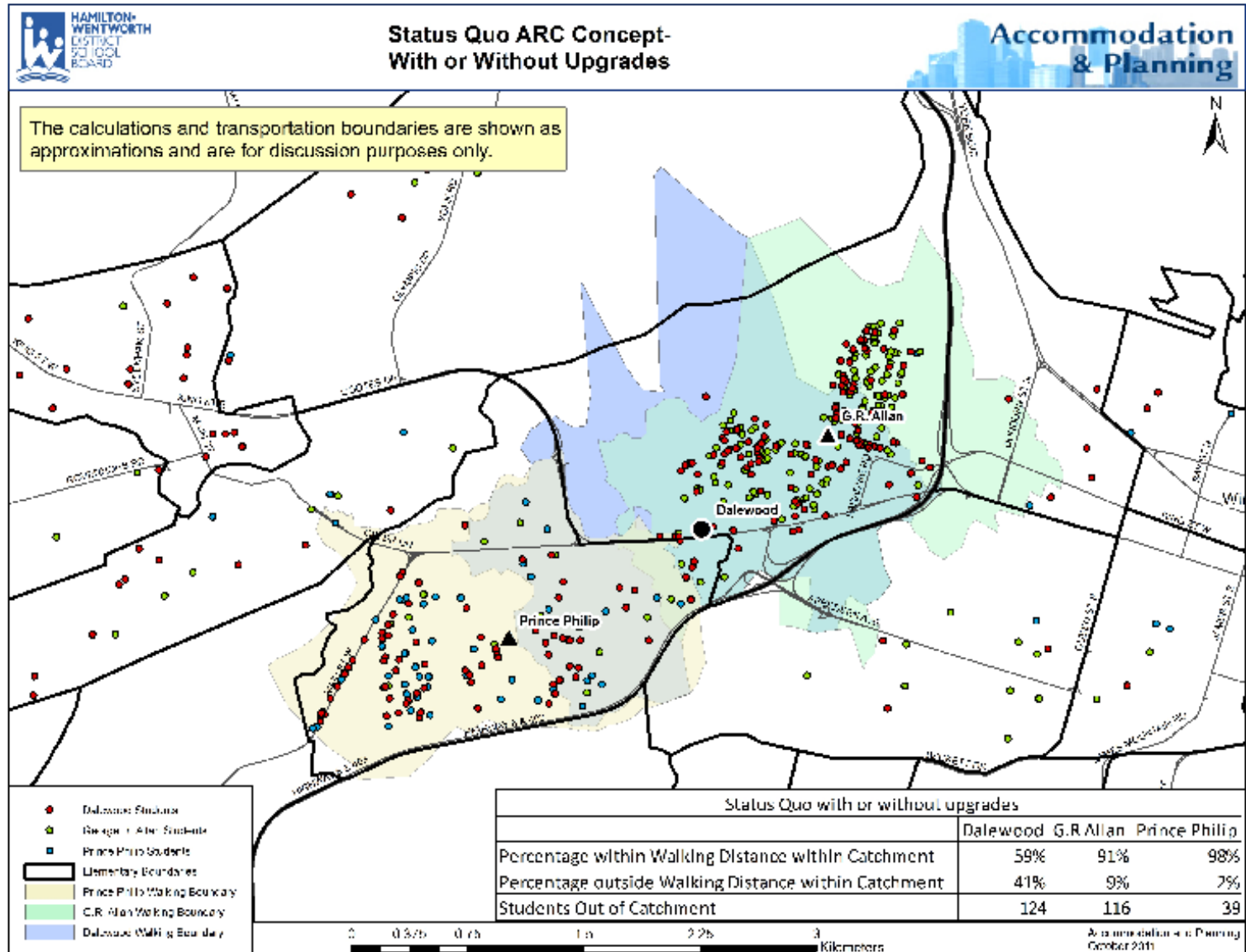
October_2010

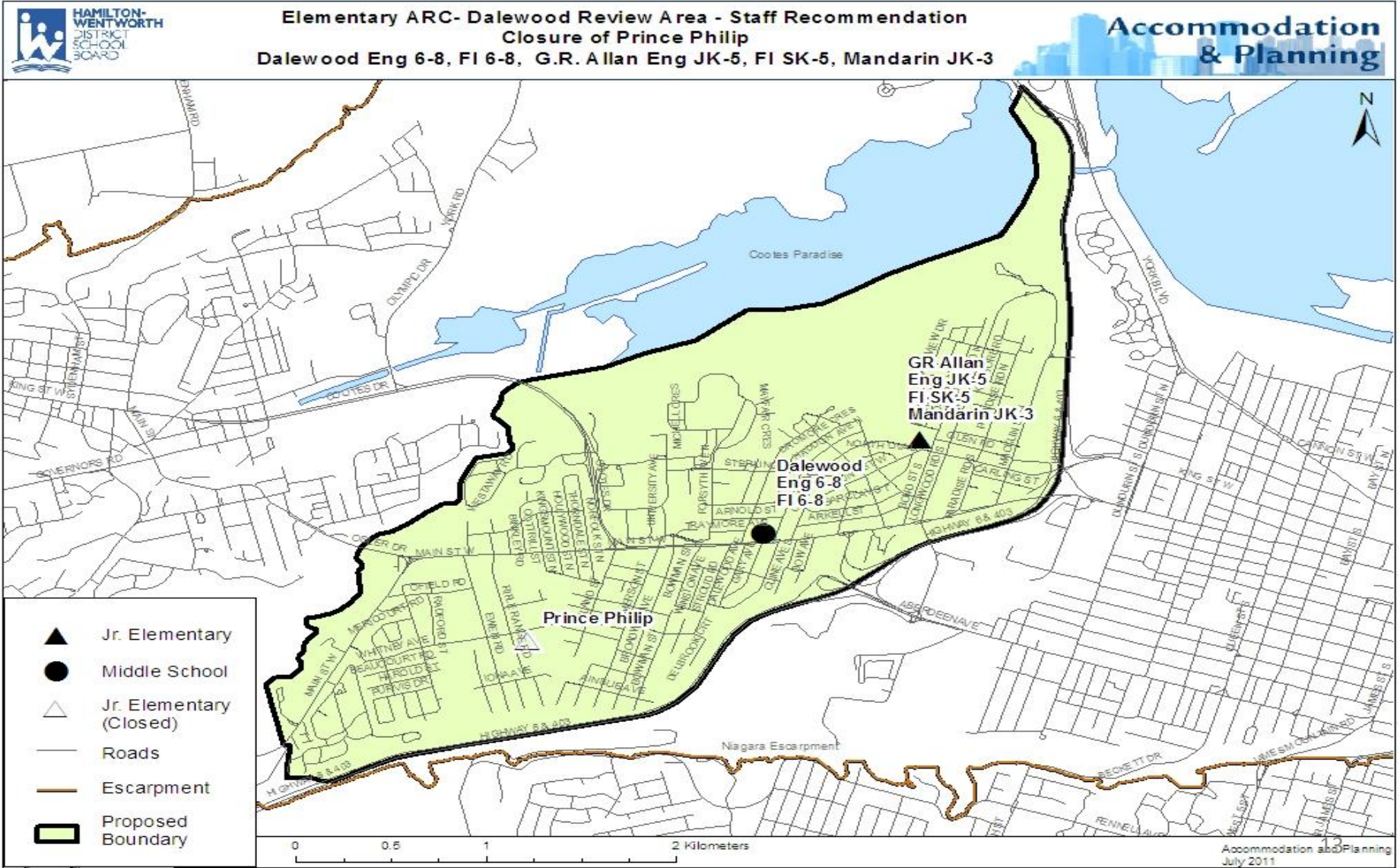
		Capacity	2010	2012	2015	2020
Dalewood		392				
Enrolment	Eng 6 - 8		268	244	201	183
	FI 6-8		109	115	100	93
	Total		377	359	301	276
	Utilization		96%	92%	77%	70%
G.R. Allan		498				
	Eng JK - 5		220	178	129	120
	FI SK-5		239	236	227	225
	Total		459	414	356	345
	Utilization		92%	83%	71%	69%
Prince Philip		233				
Enrolment	Eng JK - 5		154	150	159	149
	Mandarin JK-3		29	44	45	45
	Total		183	194	204	194
	Utilization		79%	83%	88%	83%
	Total Utilization		91%	86%	77%	73%

*figures represent a 25% Mandarin student retention rate

Status Quo Considerations:

- Community Interrelationship
- Walk Ability/Transportation Issues
- Facility Utilization
- Facility Renewal Opportunity
- Program Balance [English/FI]
- HWDSB Small School Trends





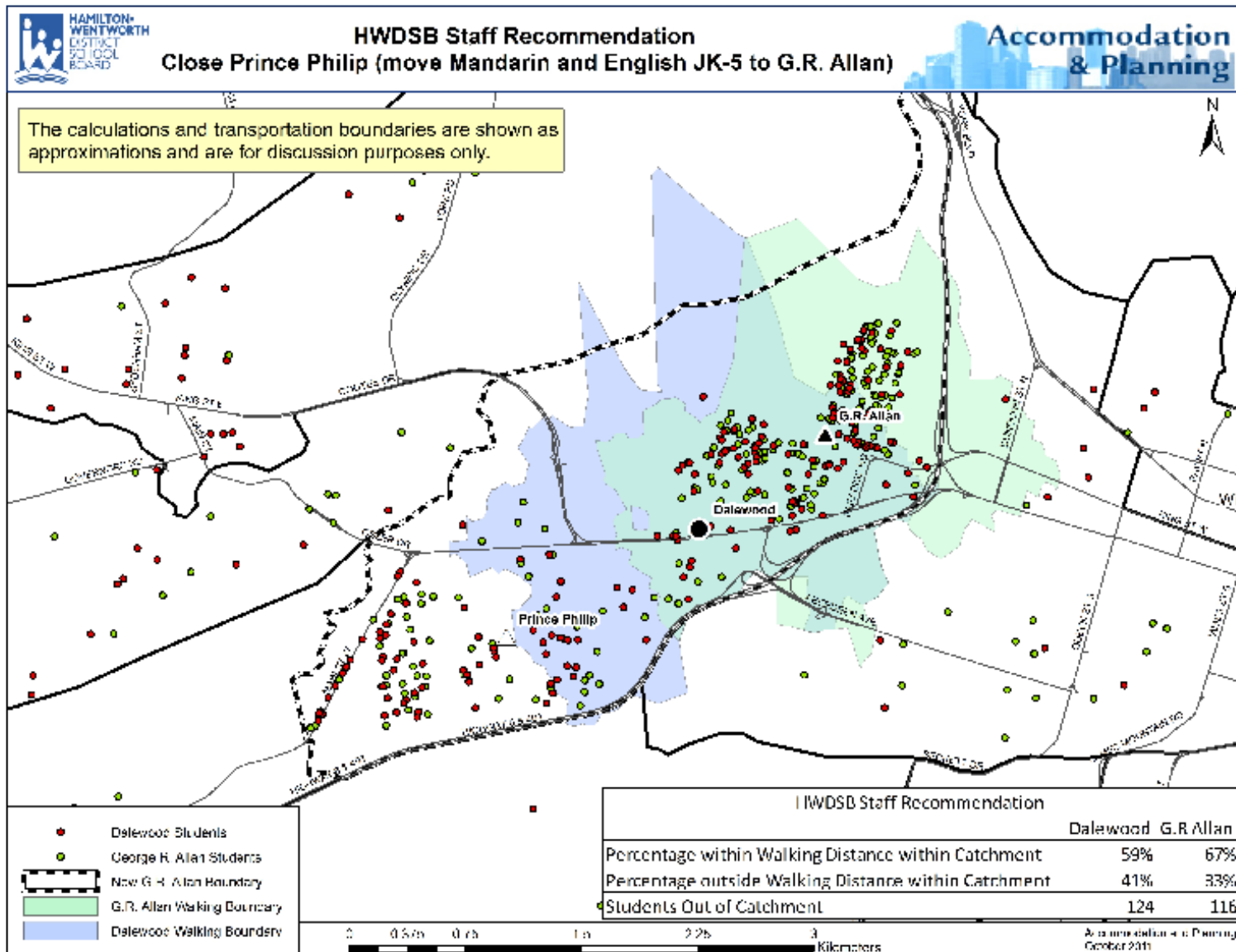
Staff Recommendation

		Capacity	2010	2012	2015	2020
Dalewood		392				
	Enrolment					
	Eng 6 - 8		268	244	201	183
	FI 6-8		109	115	100	93
	Total		377	359	301	276
	Utilization		96%	92%	77%	70%
G.R. Allan		498				
	Eng JK - 5		220	328	288	269
	FI SK-5		239	236	227	225
	Mandarin JK-3			44	45	45
	Total		459	608	560	539
	Utilization		92%	122%	112%	108%
Prince Philip		233				
	Enrolment					
	Eng JK - 5		154			
	Mandarin JK-3		29			
	Total		183			
	Utilization		79%	0%	0%	0%
	Total Utilization		91%	109%	97%	92%

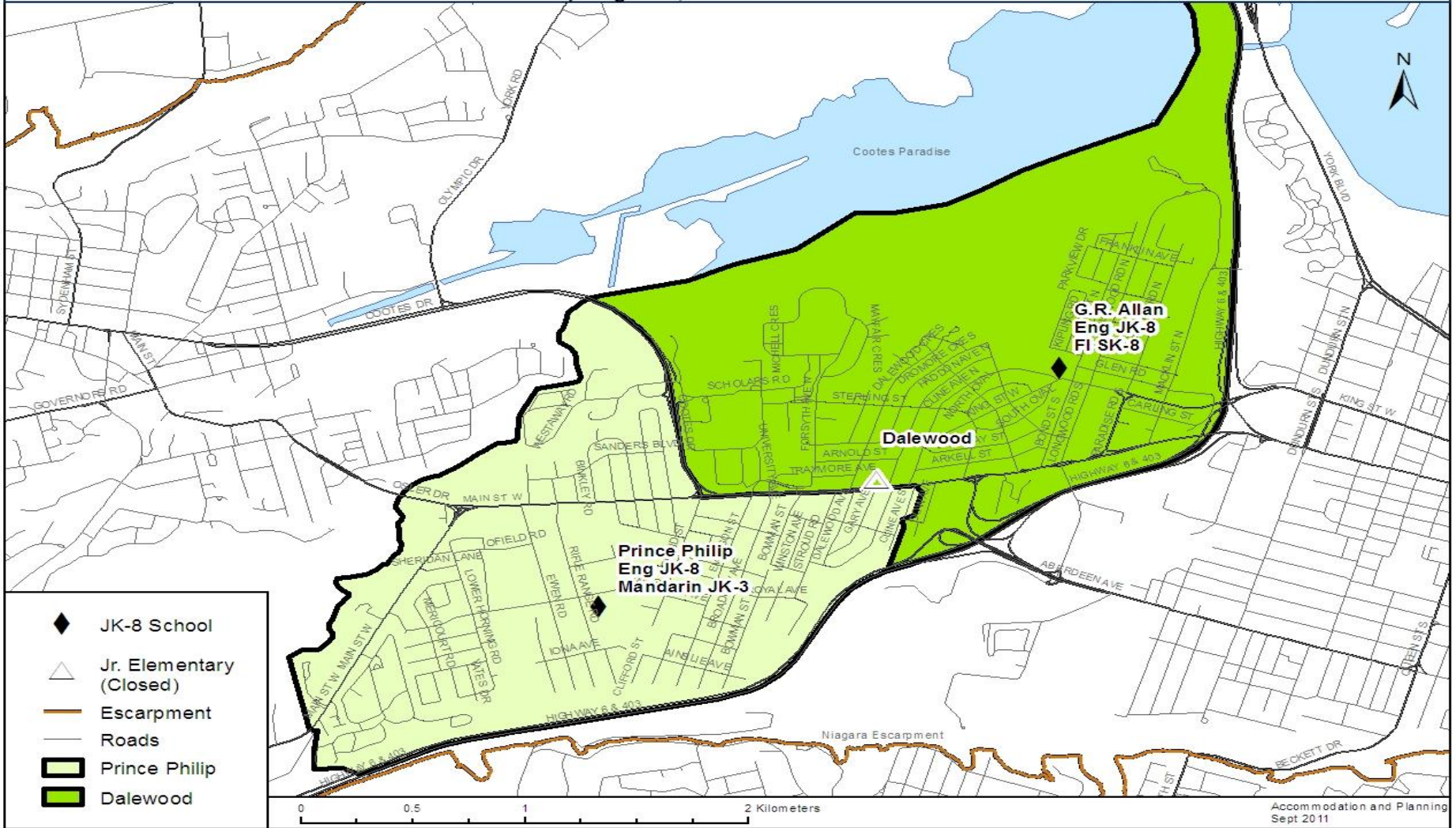
*figures represent a 25% Mandarin student retention rate

Staff Recommendation Considerations:

- Grade structure
- Balancing of enrolments between the sites
- Enrolment split by program
- The viability of each facility
- The size of each facility
- Geographic features or natural barriers



**Dalewood ARC Concept Option 13-
Closure of Dalewood
G.R. Allan Eng JK-8, FI SK-8
Prince Philip Eng JK-8, Mandarin JK-3**



Arc Concept Option 13

			Capacity	2010	2012	2015	2020
Dalewood	Enrolment	Eng 6 - 8	392	268			
		FI 6-8		109			
		Total		377	0	0	0
	Utilization		96%	0%	0%	0%	
G.R. Allan	Enrolment	Eng JK - 5	498	220			
		Eng JK- 8			340	267	248
		FI SK-5		239			
		FI SK-8			351	327	318
	Total		459	691	594	566	
Utilization		92%	139%	119%	114%		
Prince Philip	Enrolment	Eng JK - 5	233	154			
		Eng JK - 8			232	222	204
		Mandarin JK-3		29	44	45	45
		Total		183	276	267	249
	Utilization		79%	118%	115%	107%	
Total Utilization				91%	132%	118%	111%

*figures represent a 25% Mandarin student retention rate

Two K-8 schools [Option 13] Considerations:

- Community Schools
- Walk Ability/Transportation Issues
- Facility Utilization
- Facility Renewal Opportunity
- Program Balance [English/FI]
- Equity

Capital Priorities – Statistics

(Ministry Presentation October 7, 2011)

	Projects	Requested Funding	Notes
Funded through Capital Priorities	76	\$677M	Including applicable FDK funding
Alternatively Funded Projects	87	\$473M	Self-funded, Topped-up from \$120M, FDK
Renewal in Nature	113	\$370M	Program projects, accessibility, repairs
Deferred Projects	382	\$2.97B	Outstanding ARC, board decision, long term need, additional information needed, etc.
TOTAL	655	\$4.47B	

Proposed Options Include:

GR ALLAN

Staff Recommendation		ARC Concept Option #11		ARC Concept Option #13	
<u>Non Classroom Space</u>		<u>Non Classroom Space</u>		<u>Non Classroom Space</u>	
1	Larger Staff and Work Room		Larger Staff and Work Room		Larger Staff and Work Room
2	Book Room		Book Room		Book Room
3	Accessible Washroom		Accessible Washroom		Accessible Washroom
4	2nd Floor Washrooms		2nd Floor Washrooms		2nd Floor Washrooms
5	Elevator		Elevator		Elevator
<u>Classroom Space</u>		<u>Classroom Space</u>		<u>Classroom Space</u>	
1	4 Additional Rooms for Full Day Kindergarten		2 Additional Rooms for Full Day Kindergarten		2 Additional Rooms for Full Day Kindergarten
2	3 Additional Classrooms		Allowance to Remove 2 Classrooms from Basement		6 Additional Classrooms
3	2nd General Purpose Room				2nd General Purpose Room

DALEWOOD

Non Classroom Space		Non Classroom Space		Non Classroom Space	
1	Larger Staff and Work Room		Larger Staff and Work Room		N/A
2	Book Room		Book Room		N/A
3	Accessible Washroom		Accessible Washroom		N/A
4	Elevator		Elevator		N/A

PRINCE PHILIP

Classroom Space		Classroom Space		Classroom Space	
	N/A		N/A		2 Additional Classrooms

Financial Impact of Options:

CONSTRUCTION	HWDSB Staff Recommendation	ARC Concept OPTION # 11	ARC Concept OPTION # 13
New School Construction or renovation at existing schools	\$ 4,864,591	\$ 1,810,208	\$ 6,358,008
Land	\$ -	\$ -	\$ -
Demolition	\$ -	\$ -	\$ -
Parkland dedication	\$ 25,000	\$ 10,000	\$ 25,000
ESTIMATED TOTAL FOR CONSTRUCTION	\$ 4,889,591	\$ 1,820,208	\$ 6,383,008
ESTIMATED TOTAL FOR PROGRAM (1)	\$ 400,000	\$ 500,000	\$ 300,000
SUBTOTAL	\$ 5,289,591	\$ 2,320,208	\$ 6,683,008

Financial Impact of Options:

UPGRADES			
	HWDSB Staff Recommendation	ARC Concept OPTION # 11	ARC Concept OPTION # 13
Estimated costs for Accessibility to Current Ontario Building Code (2)	\$ 550,000	\$ 650,000	\$ 400,000
SUBTOTAL	\$ 5,839,591	\$ 2,970,208	\$ 7,083,008
Estimated costs for Mechanical & Electrical upgrades for air conditioning (3)	\$ 503,000	\$ 704,000	\$ 367,000
SUBTOTAL	\$ 6,342,591	\$ 3,674,208	\$ 7,450,008
Estimated renewal costs to meet student objectives and asbestos(not program) (4)	\$ 5,741,673	\$ 7,427,805	\$ 4,239,182
SUBTOTAL	\$ 12,084,264	\$ 11,102,013	\$ 11,689,190
Estimated costs Remaining Renewal(not identified as critical) (5)	\$ 1,865,720	\$ 2,809,212	\$ 1,945,743
ESTIMATED TOTAL ALL SECTIONS	\$ 13,949,984	\$ 13,911,225	\$ 13,634,933

Financial Impact of Options:

	HWDSB Staff Recommendation	ARC Concept OPTION # 11	ARC Concept OPTION # 13
Less Ministry of Education proposed year 4 FDK funding	-\$ 1,720,416	-\$ 860,208	-\$ 860,208
Less Potential Ministry of Education Capital Funding(Subject to Ministry of Education approval)	-\$ 2,444,175	-\$ 950,000	-\$ 4,797,800
BALANCE	\$ 9,785,393	\$ 12,101,017	\$ 7,976,925
Less estimated proceeds of disposition	-\$ 2,164,000	\$ -	-\$ 2,000,000
BALANCE TO FUND	\$ 7,621,393	\$ 12,101,017	\$ 5,976,925

Format of Final ARC Report:

- 1.0 Executive Summary
- 2.0 Accommodation Review Process
 - 2.1 Purpose of the ARC
 - 2.2 Establishing the ARC
 - 2.3 Composition of the ARC
 - 2.4 Meetings of the ARC
 - 2.5 Resources Available to the ARC
 - 2.6 Communication Strategy
 - 2.7 Community Input
- 3.0 Analysis
- 4.0 Final Recommendation
 - 4.1 Rationale (Mandate and Reference Criteria)
- 5.0 Additional Considerations
- 6.0 Summary
- 7.0 Appendices



- Key Dates/ Next Steps



Questions

