



Elementary Accommodation **Review Committee**



Elementary Pupil Accommodation Review Committee

Dalewood Accommodation Review Committee Public Meeting #3

Dalewood Middle School
October 5, 2011

Why we are here tonight?

- Provide an overview of the *Accommodation Review Process*
- Review the work completed by the Accommodation Review Committee (ARC)
- Presentation of alternative accommodation options
- Review the next steps of the ARC
- Address any questions/ comments pertaining to the ARC process or proposed accommodation options



Elementary Accommodation **Review Committee**



Overview of the Accommodation Review Process

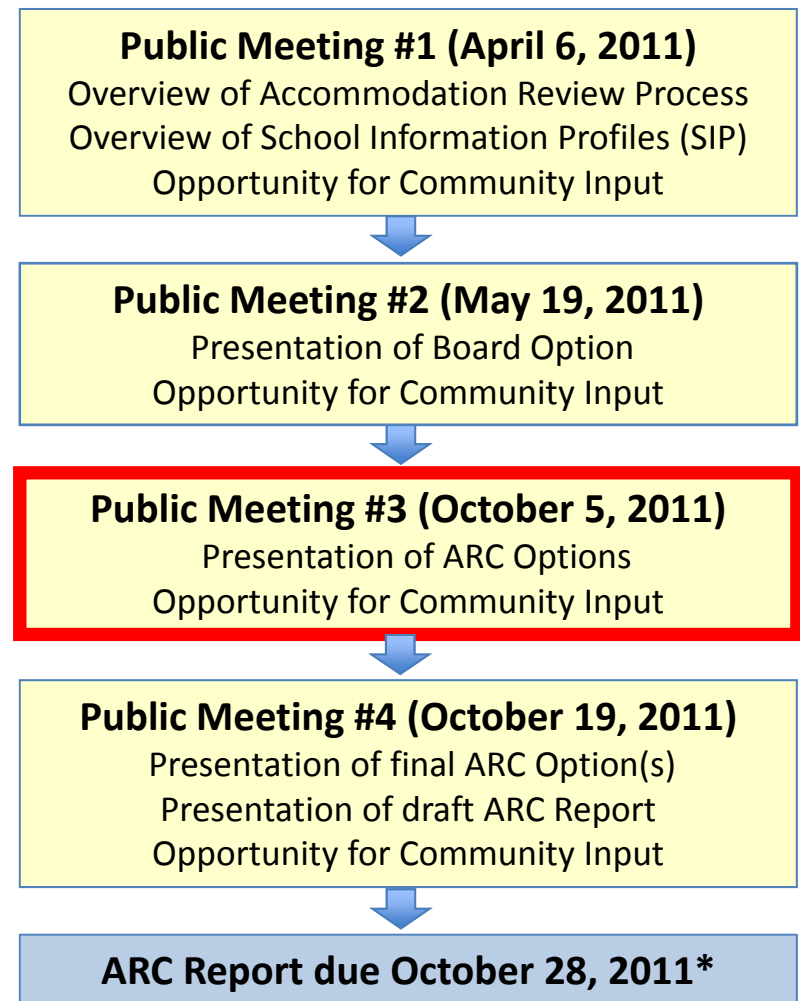
The Accommodation Review Process

- The process follows Ministry of Education guidelines, Board Policy and the Terms of Reference
- There are committee working meetings and public meetings.
 - All meetings are open to the public
- The Accommodation Review Committee (ARC) is tasked with developing an accommodation solution that will address the long-term requirements of the community

ARC Recommendations

- The ARC will prepare a report that will be presented to the Board of Trustees
 - This report will include the ARC's recommendations
- The Trustees will also receive a report from Senior Administration with their recommendations to the Board of Trustees
- The Board of Trustees will make the final decisions

- 4 Public Meetings
- Originally 4 Working Group Meetings
- ARC has added 4 more Working Group Meetings
 - June 22, 2011
 - September 7, 2011
 - October 5, 2011
 - October 12, 2011
- *ARC has proposed extending the report deadline until December 2, 2011
 - Requires approval from the Board of Trustees
- After receipt of final report, Trustees have to wait a minimum of 60 prior to voting on a final decision



Information for the ARC

- The ARC will review the School Information Profiles (SIP)
- **These profiles consider the value of schools to the student, the community, the Board and the local economy**
- The ARC received the recommendations of senior administration for their consideration.
 - The recommendations provide a foundation for the ARC to build on
- Requests for additional information have already been submitted to the ARC
 - Agendas and minutes from previous meetings will be circulated to ARC members at least 24 hours prior to the ARC meeting

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



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Work Completed by the ARC



Since Our Last Public Meeting:

- 5 Working Group Meetings
- Reviewed data contained in the School Information Profiles (SIPs)
- Requested additional data/ information
- Developed alternative accommodation options
- School Tours
- Proposed extending the ARC report deadline from October 28, 2011 to December 2, 2011
 - Still requires approval from the Board of Trustees



Summary of Working Group Meeting:

- Review of the data collected in the SIP
- Request/ review of additional data
- Presentation by Antonio Paez – “Walkable Schools for Sustainable Communities”
- Develop and review of alternate accommodation options



Key Areas of Examination:

- Board Rationale and Scope for ARC
 - HWDSB Committee of the Whole report approving the initiation of the ARCs
- School Information Profiles [SIP]
 - Reciprocal agreement between the HWDSB and the City of Hamilton regarding the Dalewood school and the community centre

Key Areas of Examination:

- School Utilization
 - Enrolment Trends and Projection Accuracy
 - Historical and projected enrolments by-school, by-program
 - Executive Council Report of Accommodation Strategy-City West, 2003
 - Board projection methodology presentation
 - School Capacity
 - SFIS Summary by School
- Facility Condition [FCI]
 - List of capital expenses by school (2000 – 2010)
 - List of outstanding renewal needs by school (ReCAPP)
 - Detailed summary of “critical” ReCAPP items



Data and Information used in the Creation of Alternative ARC Options:

- HWDSB transportation policy
- Enrolment projections by program
- Grade structures for new HWDSB facilities
- Student plots by-school, by-program
- Enrolment projections by program
- Financial Impact of proposed options



School Tours:

- 30 – 45 minute tours
- June 22, 2011 (all 3 schools)
- Including site walk, gymnasium, classrooms, library, etc.



Accommodation Options

Development of Alternative Accommodation Options:

- The ARC initially proposed 9 new options in addition to the original staff recommendation
- Through group discussions this total grew to 13
- Options included:
 - Closing all schools and building a new “super school”
 - Consolidating the three schools into two of the existing schools considering all sites, and program offerings and grade models
 - Consolidating with local partners to optimize building utilization



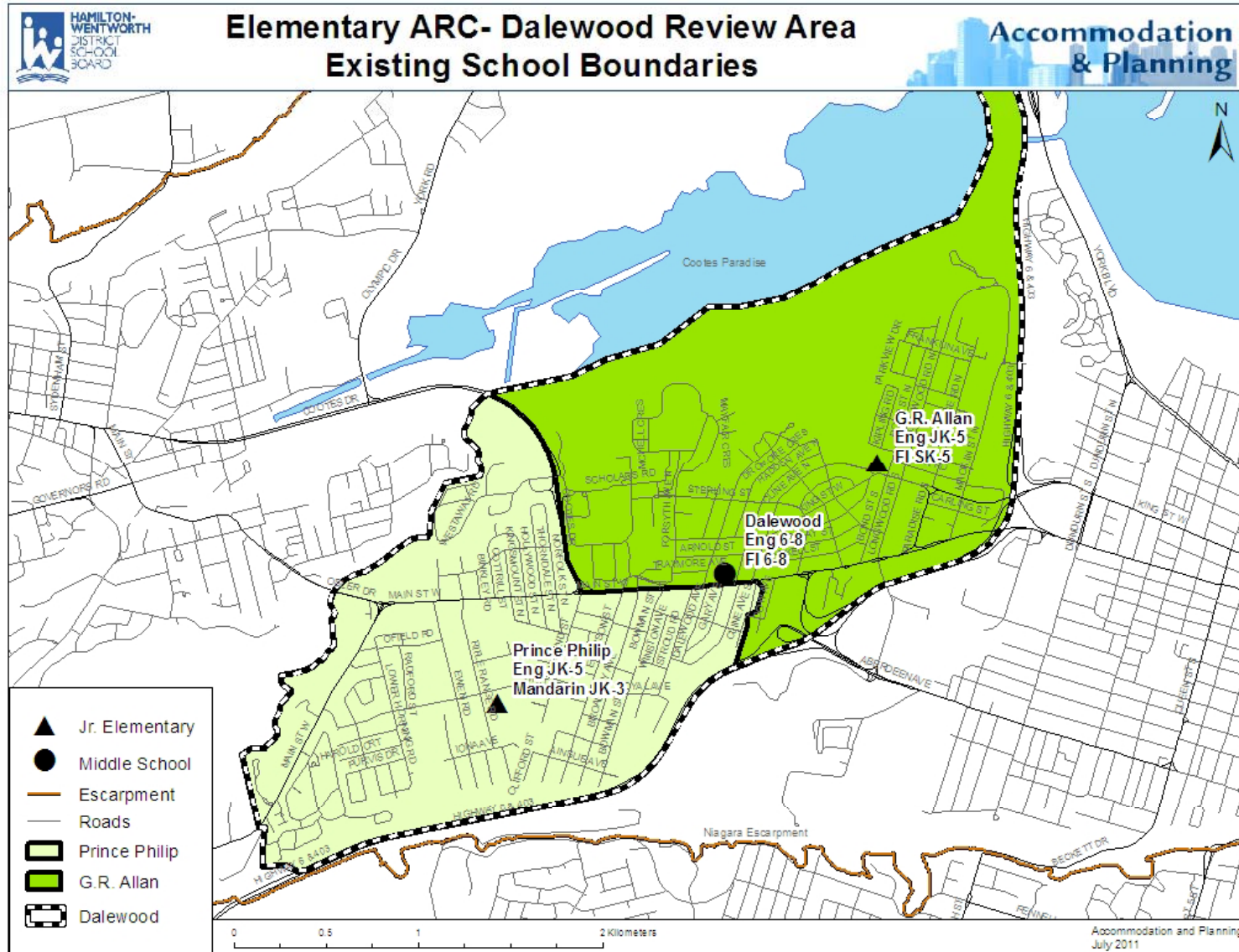
Summary of Additional Considerations when Developing Options:

- Some of the initial options were dismissed early on due to concerns regarding grade structure, the possibility of split-grades due to low enrolments, etc.
- Review of the financial impact further refined the number of options to the three we are presenting this evening
- All of the options we have reviewed can be found on the Board's website



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

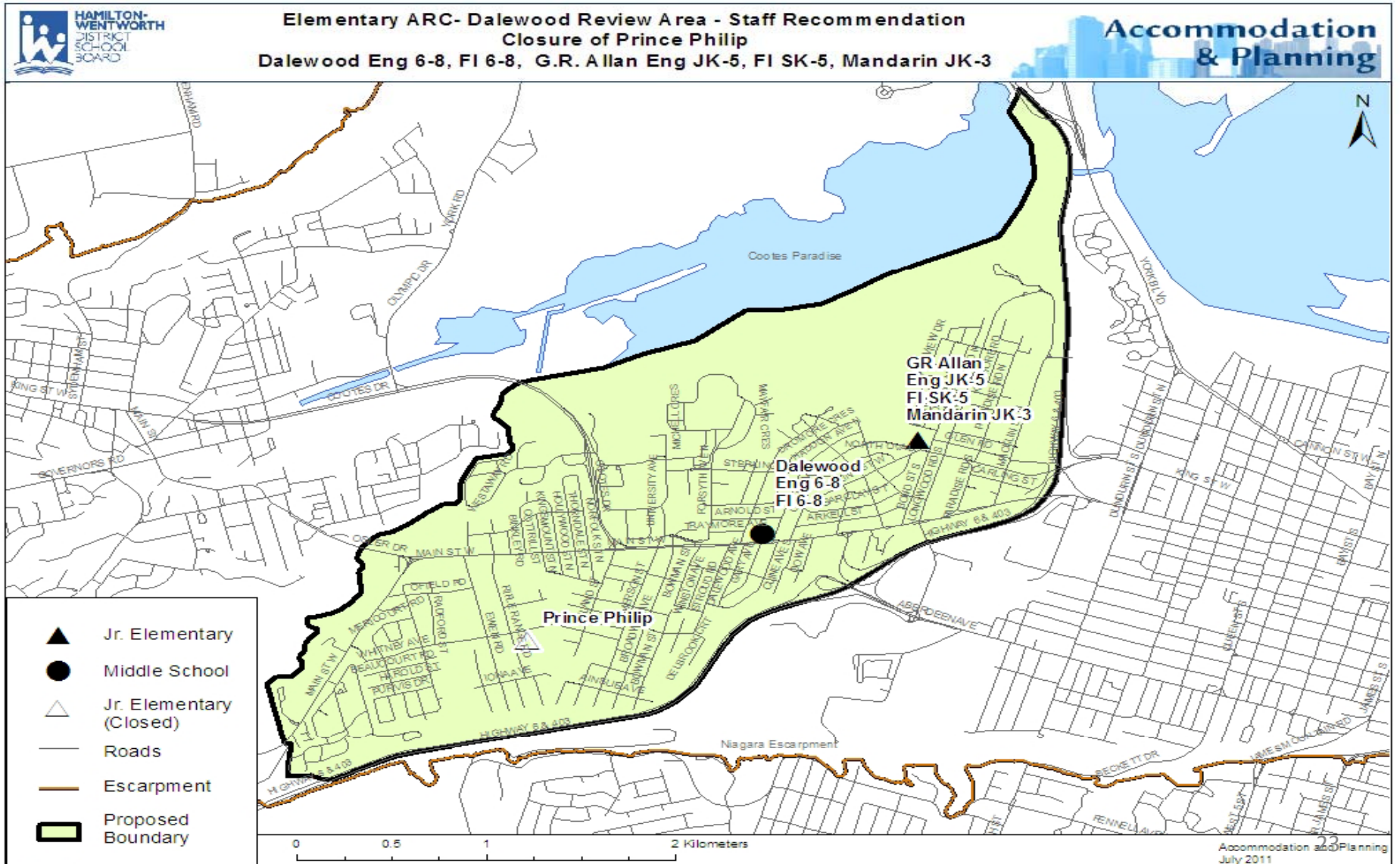
		Capacity	2010	2012	2015	2020
Dalewood		392				
Enrolment	Eng 6 - 8		268	244	201	183
	FI 6-8		109	115	100	93
	Total		377	359	301	276
	Utilization		96%	92%	77%	70%
G.R. Allan		498				
	Eng JK - 5		220	178	129	120
	FI SK-5		239	236	227	225
	Total		459	414	356	345
	Utilization		92%	83%	71%	69%
Prince Philip		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

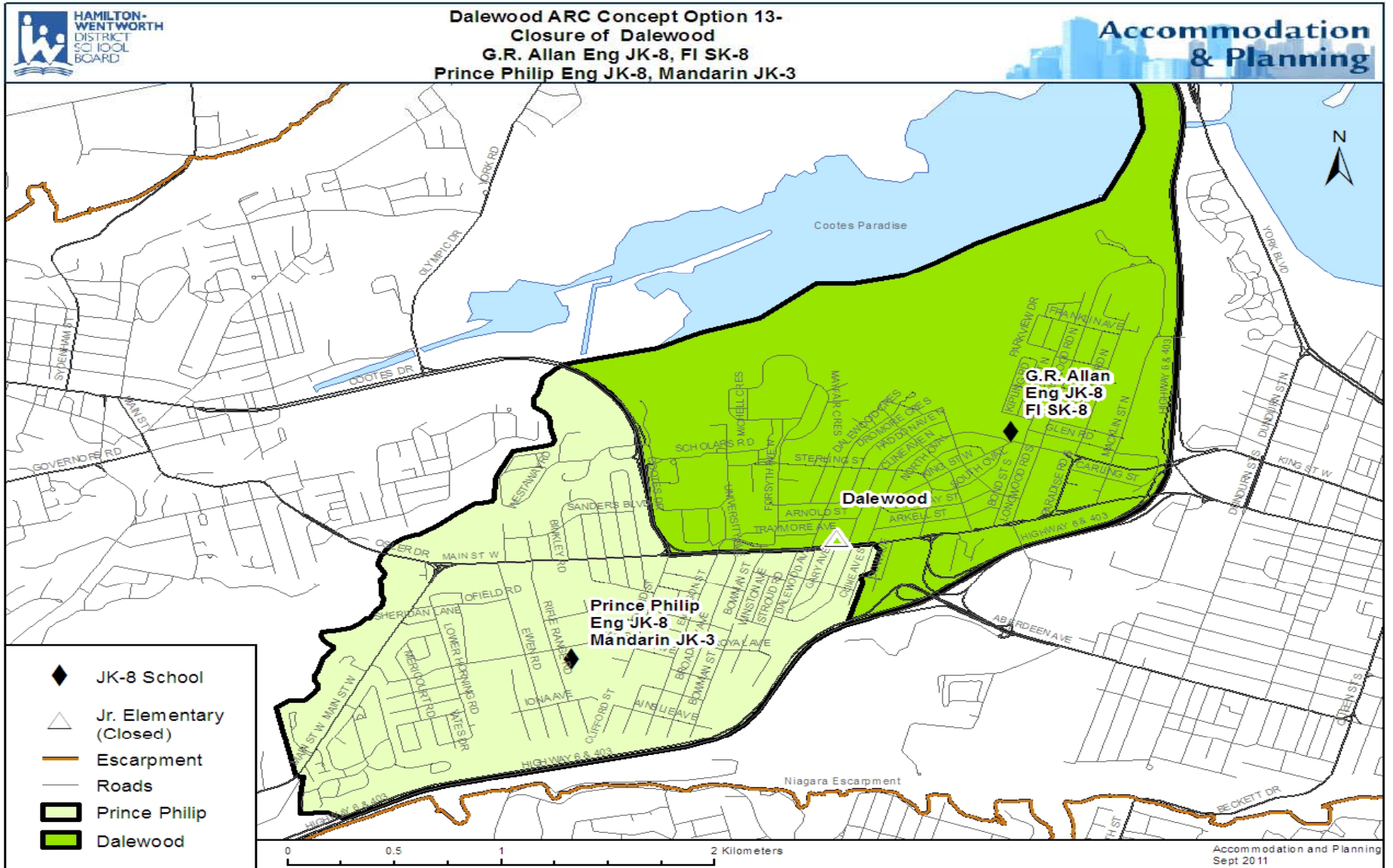
		Capacity	2010	2012	2015	2020
Dalewood		392				
	Enrolment					
	Eng 6 - 8		268	244	201	183
	FI 6-8		109	115	100	93
	Total		377	359	301	276
	Utilization		96%	92%	77%	70%
G.R. Allan		498				
	Eng JK - 5		220	328	288	269
	FI SK-5		239	236	227	225
	Mandarin JK-3			44	45	45
	Total		459	608	560	539
	Utilization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





Arc Concept Option 13

		Capacity	2010	2012	2015	2020
Dalewood		392				
	Enrolment					
	Eng 6 - 8		268			
	FI 6-8		109			
	Total		377	0	0	0
	Utilization		96%	0%	0%	0%
G.R. Allan		498				
	Eng JK - 5		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		233				
	Enrolment					
	Eng JK - 5		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



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

<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		N/A
2	Book Room		Book Room		N/A
3	Accessible Washroom		Accessible Washroom		N/A
4	Elevator		Elevator		N/A

PRINCE PHILIP

<u>Classroom Space</u>		<u>Classroom Space</u>		<u>Classroom Space</u>	
	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



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Next Steps



Next Steps

- **Working Group Meeting #7**
 - October 12, 2011 @ Board Office
 - Finalize ARC recommendation
- **Public Meeting #4**
 - October 19, 2011 @ Dalewood
 - Present final ARC recommendation
- All information is be available on the Board's website

<http://www.hwdsb.on.ca/arcelementary/>

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Questions