



Elementary Pupil Accommodation Review Committee

Dalewood
Accommodation Review Committee
Final Report

Hamilton Education Centre
January 16, 2012

Why we are here tonight?

- Provide an overview of the Dalewood *Accommodation Review Committee Report* with a focus on the following:
 - The ARC final recommendations
 - The rationale for abovementioned recommendations
- Address any questions/ comments pertaining to the recommended accommodation

- **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



ARC Initiation

- January 24, 2011 by the Committee of the Whole
- Mandate
 - Review attendance boundaries and school consolidation to align with the Board's Capital Priority submission to the MOE
- Rationale based on the collective FCI and predicted surplus classrooms



Recommendations

- a. All three schools remain open
- b. Explore with the MOE, the ability to reclassify or remove substandard classrooms from the basement
- c. The board support capital investment to maintain all three facilities



- d. Consideration of the following upgrades to GR Allan and Dalewood to improve student accessibility and work conditions for teachers
 - Elevators
 - Accessible washrooms (2nd floor washroom at GR Allan)
 - Larger staff and work room
- e. Review revised enrolment projections based on October 31, 2011 data, Mandarin program maturation ,and Special Education capacities.



ARC Rationale

- School profiles and programming
- Historical and current supporting data
 - PTR/FCI trends and MOE capital funding strategies
 - Enrolment projections and capacity assumptions
- Transportation and Walkability
- Renewal Partnership Opportunities
- Staff Option Considerations



School Profiles

- Student Outcomes
 - EQAO results
 - Range of extracurricular activities and extent of student participation
 - Facility for community Use
 - Parent engagement

Programming



Facility Condition Index

- 2006 PTR designation of Dalewood and Prince Phillip
 - Criteria for designation
- Capital Funding Impact
- FCI Variability
- Methodological Limitations
- Renewal/Legacy Costs
- MOE Capital Funding Strategy



Legacy Costs include such items as:

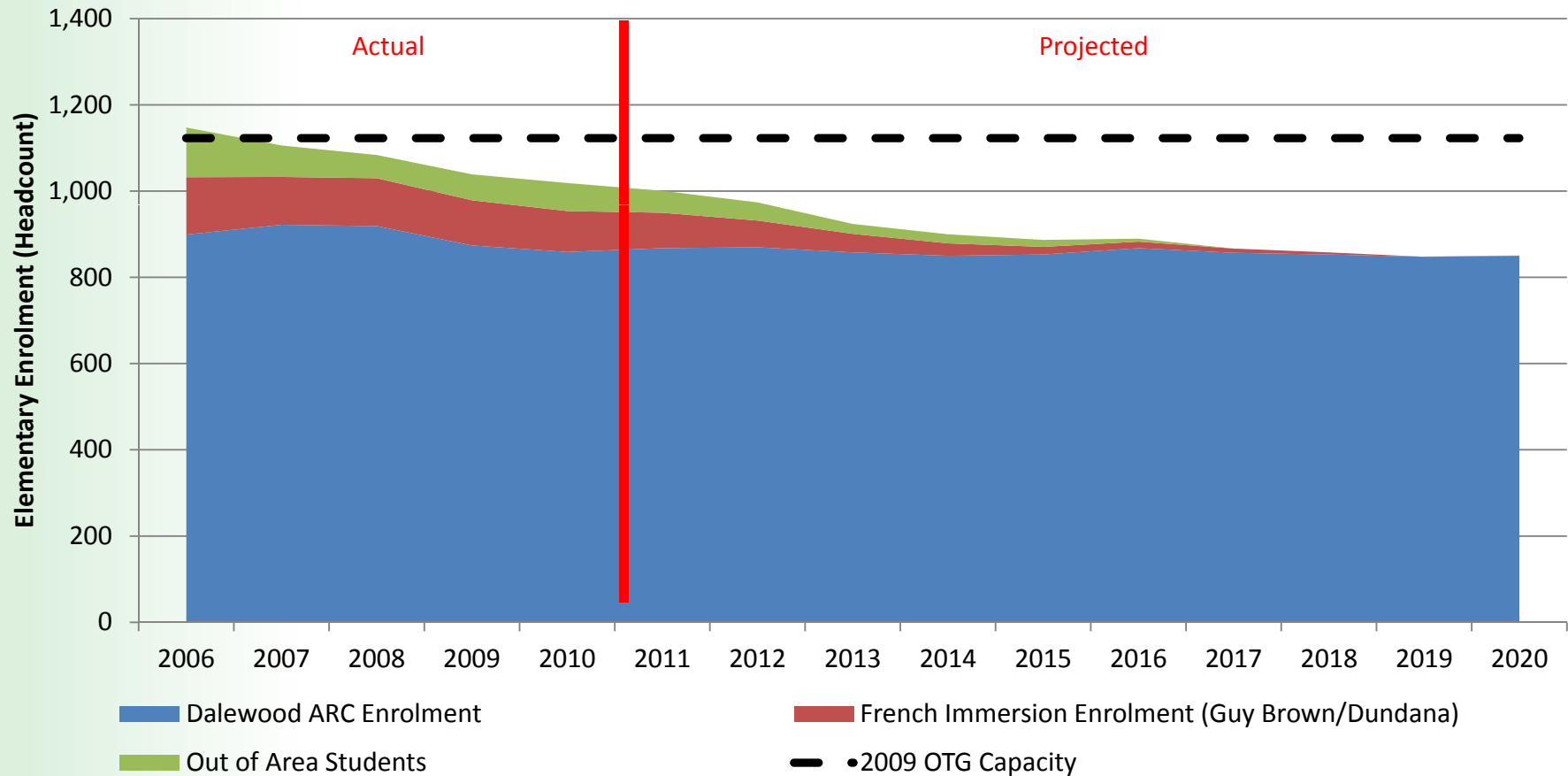
- Electrical Services, primary switch gear, secondary distribution systems
- Roof
- Structures
- Plumbing and Piping Systems
- Underground Services
- Painting
- Flooring
- Millwork
- Ceilings



Enrolment Projections

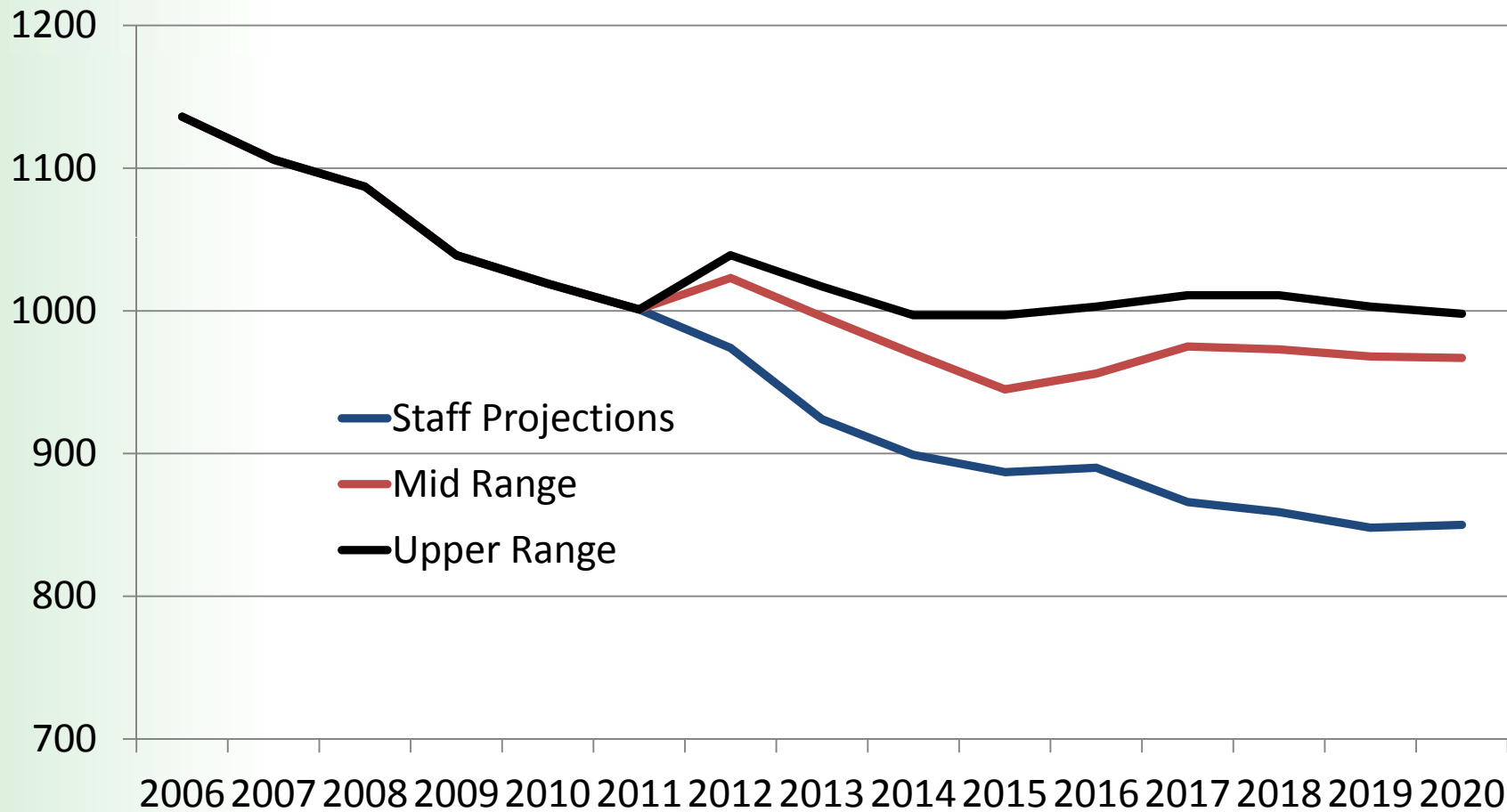
- 2003 Accommodation Strategy
- Current Projections
 - Mandarin program
 - Special Education programs
 - Out of Catchment practices
- Current enrolment trend variances

Historical and Projected Enrolment (Dalewood ARC)





Projection Comparison: Revised October 31, 2012 Data





Current & Projected Utilization

		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				
		550				
	Eng JK - 5		220	178	129	120
	FI SK-5		239	236	227	225
	Total		459	414	356	345
	Utilization		92%	83%	65%	63%
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%	73%	69%

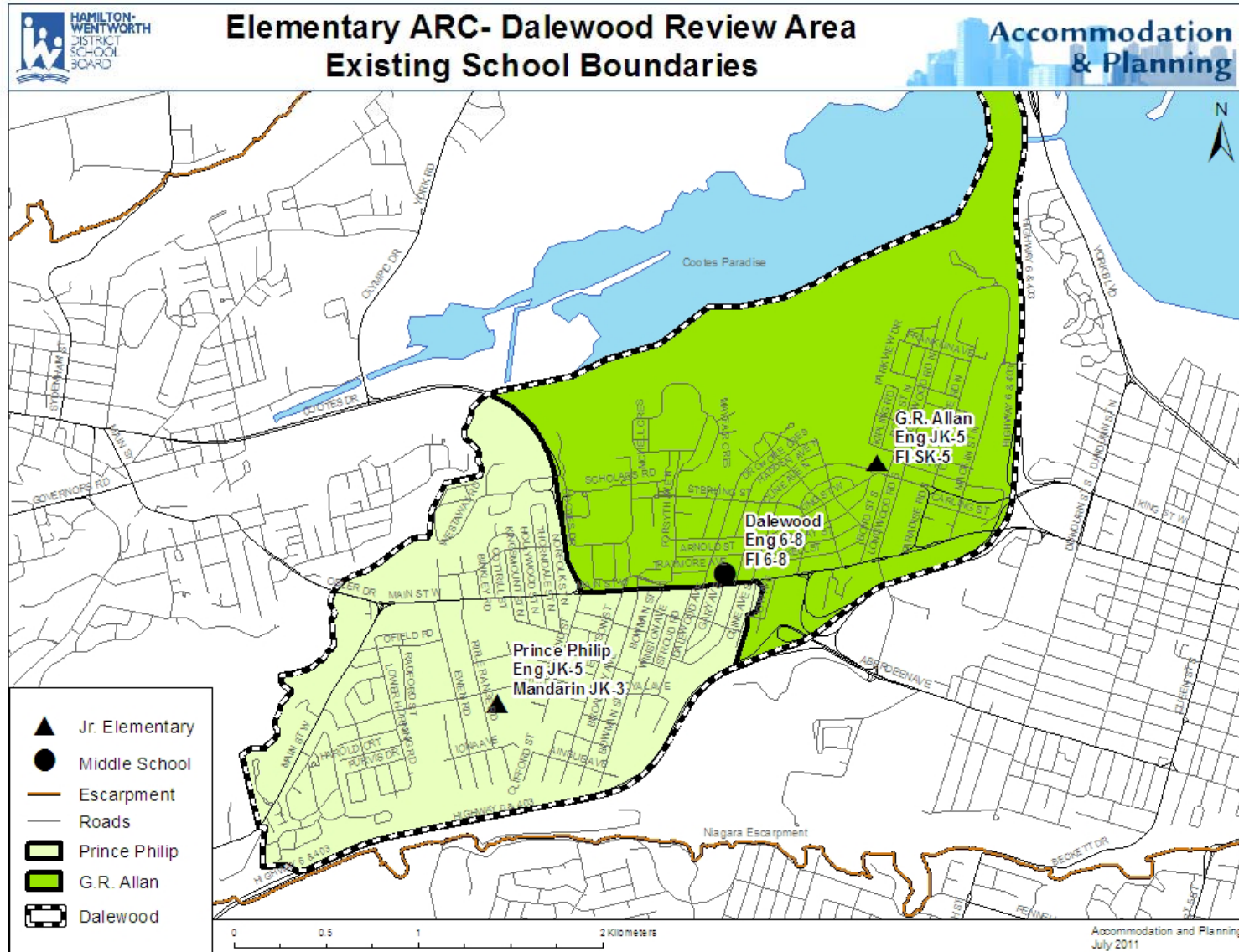
Capacity includes 2 FDK rooms as of 2013

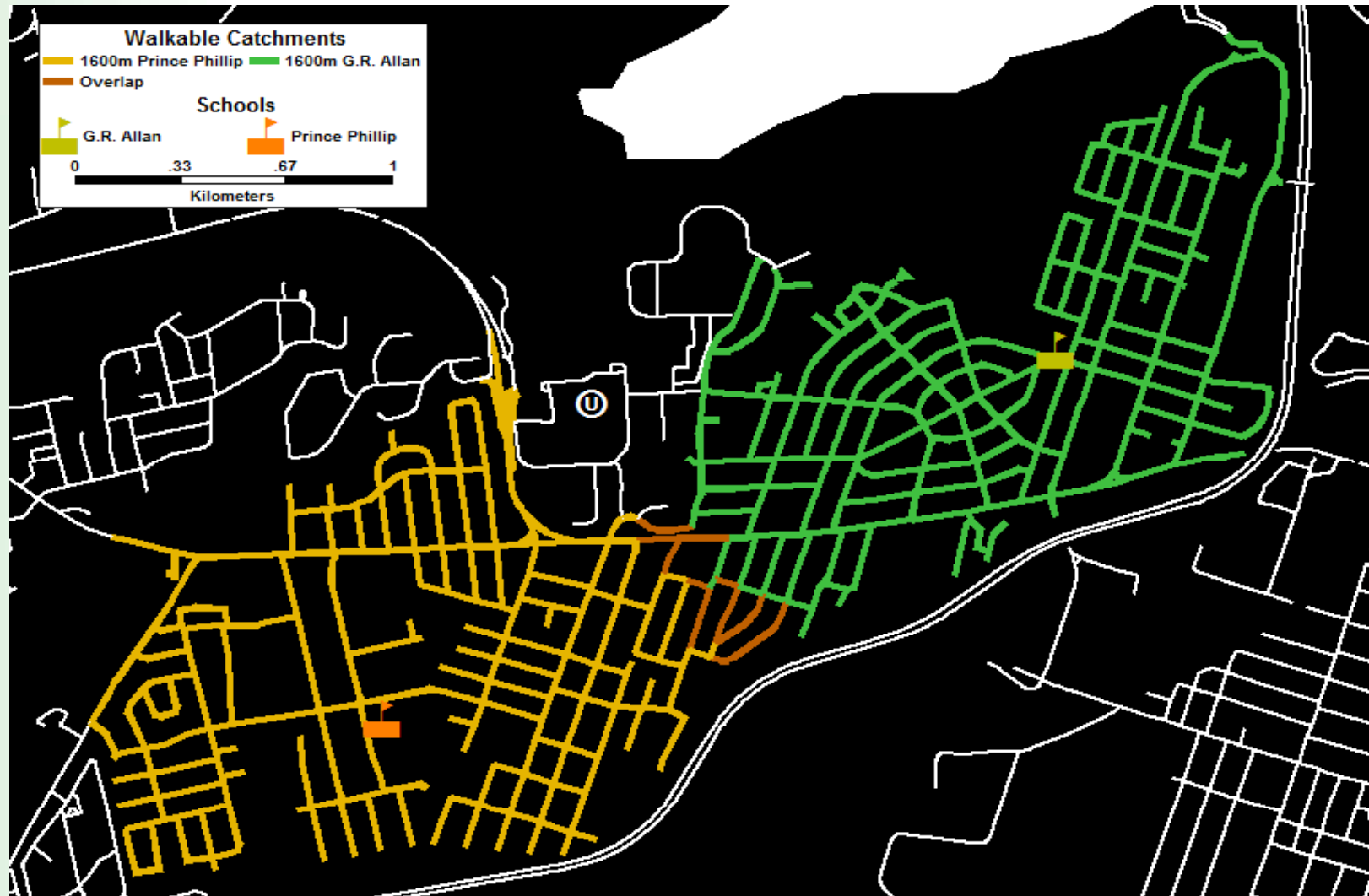
figures represent a 25% Mandarin student retention rate into English grades 4-8



Transportation and Walkability

- HWDSB Transportation Policy
- Current transportation status
- Walkability and planned community
- Health Impact







Walkability-Health Benefits





Funding

CONSTRUCTION & UPGRADES

Dalewood ARC Recommendation

Renovation at Existing Schools

\$ 1,810,208

Parkland Dedication

\$ 10,000

PROGRAM TOTAL

\$ 500,000

Estimated costs for Accessibility to Code

\$ 550,000 *1*2

TOTAL CONSTRUCTION AND UPGRADES

\$ 2,870,208

**1 A portion of the legacy costs for asbestos removal would likely be required.*

**2 Prince Phillip accessibility upgrades not included.*



Funding Offsets

FUNDING OFFSETS

Dalewood ARC Recommendation

Less Ministry proposed 4 FDK funding

\$ (860,208)

Less estimated proceeds of disposition

OFFSET SUBTOTAL

\$ (860,208)

BALANCE TO FUND

\$ 2,010,000



Funding Offsets (continued)

FUNDING OFFSETS	Dalewood ARC Recommendation
Less Potential Ministry Capital Funding (Subject to approval)	\$ (950,000)
POTENTIAL SUBTOTAL	\$ 1,060,000



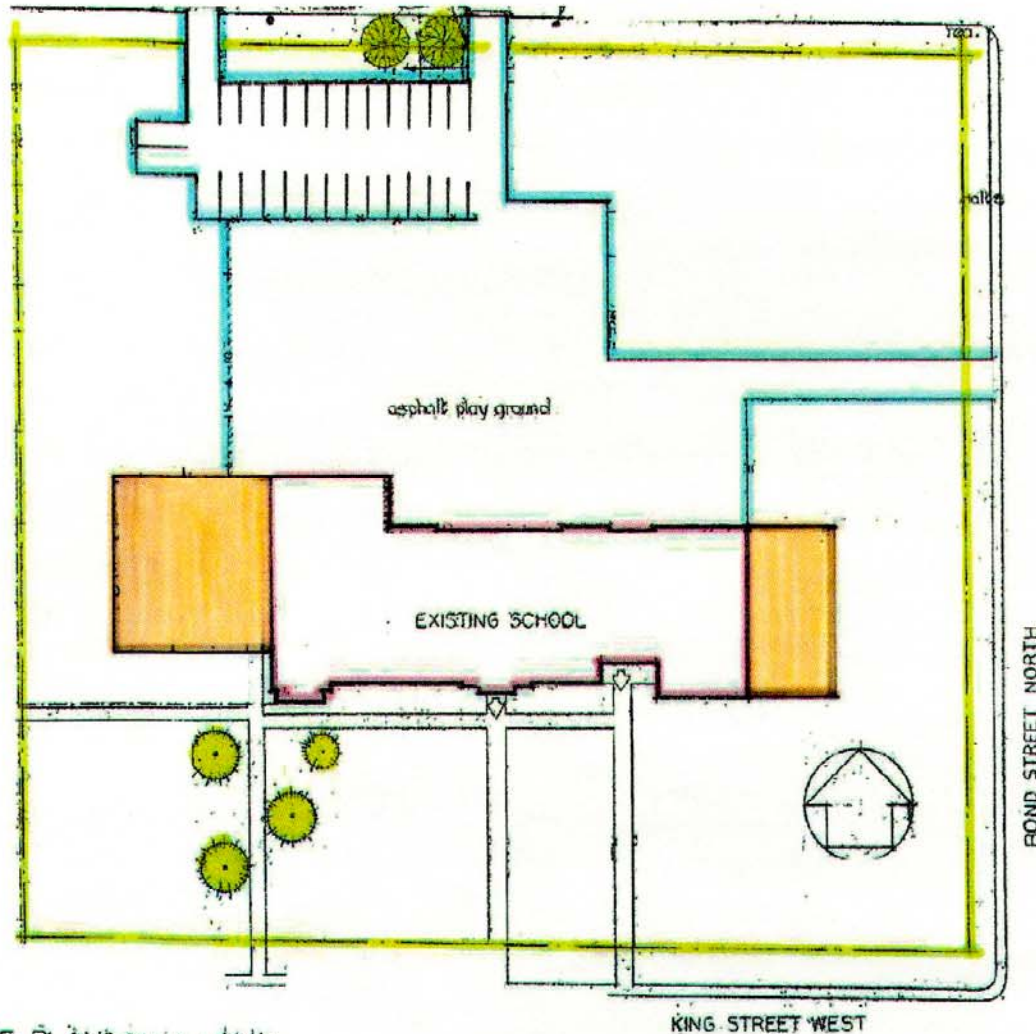
Renewal Partnership Opportunities

- City of Hamilton
 - Dalewood Recreation Center
 - Reciprocal Use Agreement
 - Renewal Cost Sharing



Staff Option Considerations

- Building Sizing
 - Classrooms
 - Playground impact
- Program Balance Rationale



SITE PLAN SCALE 1/50 IN

G.R. ALLAN

Site	174,240 sq ft or 4 Acres
Existing Building Footprint	18,595 sq ft or 10.6%
Proposed Building Footprint	27,595 sq ft or 15.8%
Existing Green space	112,634 sq ft or 64%
Proposed Green space	102,634 sq ft or 58%
Existing Playground(asphalt)	32,151 sq ft
Proposed Playground(asphalt)	32,151 sq ft
Existing Parking	26 spaces or 10,860 sq ft
Parking required = 1.25 spaces per classroom	
23 classrooms x 1.25	29 spaces or 11,860 sq ft

Hamilton-Wentworth District School Board
Dalewood ARC
Preliminary calculations for discussion purposes only
Staff Recommendation
October 19, 2011



Summary

- ARC Mandate
 - “to provide viable learning programs in quality facilities in a fiscally responsible manner.”
- Data accuracy and integrity
- Community overwhelming support
- ARC recommended option



Questions / Comments