

East Hamilton City 1 Elementary Accommodation Review

Hillcrest – Parkdale – Rosedale – Roxborough Park -
Viscount Montgomery – W.H. Ballard - Woodward

DRAFT # 2, JANUARY 28, 2014

This draft does not constitute the final report the East Hamilton City 1 Accommodation Review Committee will be submitting to the Director of Education. It represents a Draft report and includes Draft Options to be presented to the Public at Public Meeting # 4 for consultation.

Report To: Director of Education
Hamilton-Wentworth District School Board

Report From: East Hamilton City 1 Accommodation Review Committee

Submitted: January XX, 2014

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1. Executive Summary

At the June 17th, 2013 Board meeting, Trustees approved a recommendation to initiate the East Hamilton City 1 Accommodation Review which included Hillcrest, Parkdale, Rosedale, Roxborough Park, Viscount Montgomery, W.H. Ballard, and Woodward. The mandate of the ARC was to act in an advisory role that will study, report and provide recommendations on accommodation option(s) with respect to the group of schools being reviewed for the Board of Trustees' consideration and decision. The East Hamilton City 1 Accommodation Review Committee (ARC) comprised of parents, teachers or non-teaching staff members began its work on October 3rd, 2013.

This report outlines the recommendation of the East Hamilton City 1 Review Committee and details the work completed by the ARC throughout the entire process.

2. Accommodation Review Process

In June 2009, the Ministry of Education revised their “Pupil Accommodation Review Guidelines” which outline the necessary steps to follow when school closures are being considered. In accordance with the guidelines, the Hamilton-Wentworth District School Board revised its Pupil Accommodation Review Policy (No. 3.8, Appendix XX), in May 2013.

The intended outcome of this policy is to ensure that where the Board of Trustees make a decision regarding the future of a school, that decision is made with involvement of an informed local community and is based on a broad range of criteria regarding the quality of the learning experience for students. The following criteria will be used to assess the schools.

- The impact of the current and projected enrolment on the operation of the school(s) and on program delivery.
- The current physical condition of the school(s) and any repairs or upgrades required to ensure optimum operation of the building(s) and program delivery.
- The impact on the student, Hamilton-Wentworth District School Board, the community and the local economy (in order of importance).

2.1 Purpose of the Accommodation Review Committee

School Boards in Ontario are responsible for providing schools and facilities for their students and for operating and maintaining their schools as effectively and efficiently as possible to support student achievement. The purpose of the Pupil Accommodation Review Policy is to provide direction regarding pupil accommodation reviews undertaken to determine the future of a school or group of schools.

The Accommodation Review Committee (ARC) serves as an advisory body to the Board of Trustees of the Hamilton-Wentworth District School Board. The mandate of the East Hamilton City 1 ARC, as outlined in the Terms of Reference section (Appendix XX), is to produce a report to the Board that encompasses the following:

- The implications for programming for students both in the school under consideration for consolidation, closure or program relocation and in the school(s) where programs may be affected.
- The effects of consolidation, closure or program relocation on the following:
 - The attendance area defined for the school(s)
 - The need and extent of transportation
- The financial effects of consolidating or not consolidating the school, including any capital implications.
- Savings expected to be achieved as a result of the consolidation, closure or program relocation:
 - School operations (heating, lighting, cleaning, routine maintenance)
 - Expenditures to address school renewal issues which will no longer be required
- Revenue implications as a result of the consolidation, closure or program relocation.

- Additional expenditures, if any, at schools which will accommodate students displaced as a result of a consolidation, closure or program relocation decision taken by the Board:
 - School operations (heating, lighting, cleaning, routine maintenance)
 - School administration
 - School renewal
 - Transportation

To fulfill this mandate a number of key criteria should be considered by the ARC. These *Reference Criteria* include the following:

(a) Facility Utilization: Facility Utilization is defined as enrolment as a percentage of “on-the-ground” capacity. The goal is to maximize the use of Board-owned facilities over the long term.

(b) Permanent and Non-permanent Accommodation: Permanent accommodation refers to “bricks and mortar” while non-permanent construction includes structures such as portables and portapaks. The goal is to minimize the use of non-permanent accommodation as a long-term strategy while recognizing that it may be a good short-term solution.

(c) Program Offerings: The ARC must consider program offerings, each with their own specific requirements, at each location. Program offerings include, but are not limited to: Regular, Programs of Choice, French Immersion, Special Education, Care Treatment and Correctional Programs and Alternative Education, etc.

(d) Quality Teaching and Learning Environments: The ARC should consider the program environments and how they are conducive to learning. This includes spaces such as Science Labs, gymnasiums, other specialty rooms, etc.

(e) Transportation: The ARC should consider the Board’s existing Transportation Policy and how it may be impacted by or limit proposed Accommodation Scenarios.

(f) Partnerships: As a requirement of the Policy and Ministry guidelines, the ARC should also consider opportunities for partnerships.

(g) Equity: The ARC should consider the Board’s Equity Policy, specifically as it relates to accessibility, both in terms of the physical school access as well as transportation and program environments.

During the community consultation process, the Committee adopted six (6) Key Themes above the reference criteria as focus points as they worked through their decision making. They were:

- a) Transportation: efficient bus riding times, safety and cost impacts.
- b) Community & Community Partnerships: community ‘feel/spirit’, neighbourhood schools, and effects on students
- c) Accessibility: accessibility at all schools (washrooms/second floors)
- d) Operations: scheduled day/timelines (2014)/staff impacts
- e) Class Sizes: what will ‘change’ mean for class sizes
- f) School Size: effects on students

2.2 Composition of the Accommodation Review Committee

The Board's policy stipulates that voting ARC membership will consist of the following persons:

- The Accommodation Review Committee Chair as appointed by Executive Council;
- One (1) parent representatives who is a member of School Council and/or Home and School Association from each school under review;
- One (1) parent representative who is not a member of School Council or Home and School Association from each school under review;
 - If only one school is being reviewed then the representatives may be increased to two (2);
- One (1) teaching representative from each school under review; OR
- One (1) non-teaching staff from each school under review;

In accordance with the above composition guidelines the table below represents the East Hamilton City 1 Accommodation Review Committee membership list:

Position	Name
Accommodation Review Committee Chair	Peter Joshua
Voting Members	
Hillcrest parent representative from School Council/Home and School	n/a
Hillcrest parent representative <u>not</u> from School Council/Home and School	n/a
Hillcrest teaching or non-teaching staff	Norma Rookwood
Parkdale parent representative from School Council/Home and School	Abbie Boyko
Parkdale parent representative <u>not</u> from School Council/Home and School	Sandra Lindsay
Parkdale Teaching or non-teaching staff	n/a
Rosedale parent representative from School Council/Home and School	Shannon Weston
Rosedale parent representative <u>not</u> from School Council/Home and School	Susan Fischer
Rosedale Teaching or non-teaching staff	Carla Shewell
Roxborough Park parent representative from School Council/Home and School	Casey Eaton
Roxborough Park parent representative <u>not</u> from School Council/Home and School	Samantha Prosser
Roxborough Park Teaching or non-teaching staff	Tracie Wilson
Viscount Montgomery parent representative from School Council/Home and School	Susan Pretula

Viscount Montgomery parent representative <u>not</u> from School Council/Home and School	Chris Weston
Viscount Montgomery Teaching or non-teaching staff	Barbara Mitchell
W. H. Ballard parent representative from School Council/Home and School	Laurie Hazelton
W.H. Ballard area representative <u>not</u> from School Council/Home and School	Megan MacDonald
W. H. Ballard Teaching or non-teaching staff	Brian McPhee
Woodward parent representative from School Council/Home and School	Brandy Paul
Woodward parent representative <u>not</u> from School Council/Home and School	Brianna Okerstrom
Woodward Teaching or non-teaching staff	Jennifer Voth

The Accommodation Review Committee had resource support available to provide information when requested or to provide expertise not already within the Accommodation Review Committee. The following people are available resources:

- The Trustee(s) of each school(s) under review;
- The Trustee(s) of associated schools;
- The Superintendent(s) of Student Achievement for each school(s) under review;
- The Principal from each school under review
- Administrative support for minute taking;
- Dedicated resources to enable the Accommodation Review Committee to understand the issues that exist and to provide:
 - support to ensure compliance with the Board’s policy and procedure;
 - information relevant to the mandate of the Accommodation Review Committee as requested by the Accommodation Review Committee;
 - information relevant to the mandate of the Accommodation Review Committee to support community questions or requests

Non- Voting Representatives	
Area Trustee	Ray Mulholland
Area Trustee	Todd White
Superintendent	Peter Sovran
Hillcrest Principal	Elaine Pilgrim-Susi
Parkdale Principal	Sandra Constable
Rosedale Principal	Tiz Penney
Roxborough Park Principal	Joanna Crapsi-Cascioli
Viscount Montgomery Principal	Dan Ivankovic
W. H. Ballard Principal	Lisa Barzetti
Woodward Principal	John Gris
Planning and Accommodation Resource Staff	Bob Fex - Senior Planner

Administrative Support Staff	Kathy Forde
Facilities Management Resource Staff	Ellen Warling – Manager of Planning & Accom
Planning and Accommodation Resource Staff	Bob Fex – Senior Planner
Administrative Support Staff	Kathy Forde

2.3 Meetings of the Accommodation Review Committee

In preparation for the four (4) public meetings, the ARC was also involved in eight (8) working group meetings. These working group meetings were designed to facilitate the exchange of ideas, comments and/or concerns between ARC members on the topics which were to be presented at the public meetings. Although working group meetings were centred on ARC members' discussion, the public was invited to attend as observers. As outlined in the Terms of Reference, the ARC held four public meetings in order to receive input from the community as follows:

a) **Public Meeting #1 (October 10th, 2013, Hillcrest)**

Members of the Public in Attendance: 25

At the first public meeting, the ARC described its mandate, provided an overview of the accommodation review process and described why the accommodation review was occurring. Staff then presented current enrolment/projections, facility information and the Staff Accommodation Option to the public. After the presentations, the public engaged in facilitated group discussion. In preparation for Public Meeting #2, the ARC held the following working group meetings:

- Working Group Meeting #2 (October 17th, 2013)
- Working Group Meeting #3 (October 29th, 2013)

b) **Public Meeting #2 (November 7th, 2013, Parkdale)**

Members of the Public in Attendance: 37

At the second public meeting, resource staff and committee members provided an overview of the accommodation review process, work completed by the ARC and School information Profiles (SIP). After the presentations, the public engaged in facilitated group discussion. In preparation for Public Meeting #3, the ARC held the following working group meeting:

- Working Group Meeting #4 (November 14th, 2013)
- Working Group Meeting #5 (November 28th, 2013)

c) **Public Meeting #3 (December 5th, 2013, Rosedale)**

Members of the Public in Attendance: 68

At the third public meeting, ARC members provided an overview of the accommodation review process and reviewed the work that they had completed to date, presented the two proposed accommodation options and discussed the next steps of the committee. After the presentations, the public engaged in facilitated group discussion. In preparation for Public Meeting #4, the ARC held the following working group meetings:

- Working Group Meeting #6 (December 12th, 2013)
- Working Group Meeting #7 (January 16th, 2013)

d) **Public Meeting #4 (January 28th, 2014, W.H. Ballard)**

Members of the Public in Attendance:

At the fourth public meeting, ARC members provided an overview of the accommodation review process and their final recommendations. The presentation provided an outline of the ARC report that will be presented to the Director of Education. After the presentations, the public engaged in facilitated group discussion. In preparation for finalizing the Committee Option/s and their final report to the Director of Education, the ARC held the following working group meeting:

- Working Group Meeting #8 (January 30th, 2013)

The final Working Group Meeting #8 on January 30th, 2014 was held after the public meeting to review community input from Public Meeting #4 to finalizing the ARC option and report. Detailed minutes of all of the public meetings and working group meetings were recorded, made available to the public via the Board's website and are attached as appendices to this report.

2.4 Resources Available to the Accommodation Review Committee

Throughout the entire process ARC members relied on a number of resources and data to assist them in developing and accessing potential accommodation options. These resources include the School Information Profiles (**Appendix XX**), the ARC resource binder and the knowledge of resource staff. All of the information contained within the resource binder (including the School Information Profiles) was made available to the public via the ARC website and has been included in the appendices of this report.

2.4.1 School Information Profiles

Prior to the commencement of the ARC, the Board in accordance with the Ministry of Education Guidelines developed and approved a School Information Profile. The SIP is a "tool" available to the ARC designed to provide an overview of each of the schools based on the following considerations:

- *Value to the student*
- *Value to the community*
- *Value to the school board*
- *Value to the local economy*

The SIP document provided a starting point and the ARC then customized each school profile to address unique local factors which should be considered during the ARC process. Review of the SIP allowed the ARC members to gain a better understanding of all the schools involved in the process.

2.4.2 Staff Recommendation

As outlined in the Ministry of Education Pupil Accommodation Review Guidelines (**Appendix XX**), the Hamilton-Wentworth District School Board presented an alternative accommodation option which addressed the objectives and Reference Criteria as outlined in the Terms of Reference. The option created by Board staff proposed the closure of Parkdale Elementary school in June 2014 and the

relocation of those students to W.H. Ballard Elementary School beginning in September 2014. The option also proposed the closure of Rosedale Elementary school in June 2014 and the relocation of those students to Viscount Montgomery Elementary School beginning in September 2014. Lastly, the option proposes the closure of Roxborough Park & Woodward Elementary schools in June 2014 and the relocation of those students to Hillcrest Elementary School beginning in September 2014 (Appendix XX).

2.4.3 School Tours

Tours of the facilities involved in the ARC process were conducted prior to public and working group meetings. During that time, ARC members were provided with the opportunity to participate in a guided tour of schools by a committee member. The tours included examination of the interior (i.e., gymnasium, classrooms, library, washrooms, etc.).

2.4.4 Resource Staff

Resource staff were made available at all public and working group meetings to assist the ARC members in deciphering any information in the resource binder and to address any questions regarding Board/ Ministry of Education policies and guidelines. Resource staff members were also available to respond to requests for additional information from the ARC, as directed by the Chair.

2.5 Communication Strategy

Very early on in the process the Board realized the importance of developing an effective communication strategy to ensure that the community was continuously informed throughout the process. Notice of the public meetings was provided to the public through flyers sent home by the schools with the students, the Board's (ARC) website, and advertisements in local community newspapers (Appendix XX). All public meeting notices included the date, time, location, purpose, contact name and number. Child minding (at public meeting) and bus tickets were available to the public upon request.

2.6 Community Input

Community input was an integral part of the Accommodation Review process. Throughout the entire process the public was encouraged to share their ideas and comments through email, voicemail and through the group discussion period at all of the public meetings. Members of the community were also welcome to attend all working group meetings as observers of the process.

3. Accommodation Review Committee Recommendation

The East Hamilton City 1 Accommodation Review Committee is recommending several “Options” for the Board of Trustees’ discretion. Summarize....

Option #1 - The East Hamilton City 1 Accommodation Review Committee is recommending the closure of Parkdale, Roxborough Park, and Woodward schools in June of 2015. Woodward students and a portion of Roxborough Park and Parkdale would be consolidated into Hillcrest in September 2015. Rosedale receives a portion of Viscount Montgomery students and increases programing from JK-5 to JK-6 in September 2015. Viscount Montgomery receives a portion of Roxborough Park students in September 2015, and WH Ballard receives a portion of Parkdale students in September 2015. A boundary map depicting Option #1 is shown in Map #2 on page 13.

Option #1
<u>Close</u> Parkdale, Roxborough Park, and Woodward schools <u>Remaining Open</u> : Hillcrest, Rosdale, Vicount Montgomery, and WH Ballard schools
Considerations:
Boundary changes Rosedale increases programing from JK-5 to JK-6

Option #2- The Committee is recommending the closure of Parkdale and Roxborough Park in June of 2015. A portion of Parkdale and Roxborough Park would be consolidated into Hillcrest in September 2015. Rosedale receives a portion of Viscount Montgomery students and increases programing from JK-5 to JK-6 in September 2015. Woodward receives a portion of Hillcrest students and increases programing from JK-5 to JK-6 in September 2015. Viscount Montgomery receives a portion of Roxborough Park students in September 2015, and WH Ballard receives a portion of Parkdale students in September 2015. A boundary map depicting Option #1 is shown in Map #3 on page 14.

Option #2
<u>Close</u> Parkdale and Roxborough Park schools <u>Remaining Open</u> : Hillcrest, Rosdale, Vicount Montgomery, WH Ballard, and Woodward schools
Considerations:
Boundary changes Rosedale increases programing from JK-5 to JK-6 Woodward increases programing from JK-5 to JK-6

Option #3 - The Committee is recommending the closure of Parkdale, Rosedale, Roxborough Park, and Woodward in June of 2015. Viscount Montgomery would close in June 2016. A portion of Parkdale Roxborough Park, and Woodward would be consolidated into Hillcrest in September 2015. The New Viscount Montgomery receives Rosedale students and a portion of Parkdale and Roxborough Park students in September 2016. WH Ballard receives a portion of Parkdale students in September 2015. A boundary map depicting Option #3 is shown in Map #4 on page 15.

Option #3
Close Parkdale, Rosedale, Roxborough Park, Viscount Montgomery, and Woodward schools
Remaining <u>Open</u> : Hillcrest, NEW Viscount Montgomery, and WH Ballard schools
Considerations:
Boundary changes
New school on the Viscount Montgomery site

3.1 Option Utilizations **(dependent on Committee final Option)**

Option #1, Facility Utilization: As of October 31st 2012 the enrolment for all five schools was 2080 which equate to an overall utilization 67% (Table 1). Combined there are 1030 excess pupil places between the five schools. By consolidating three school populations into the schools remaining open and implementing boundary and program changes, the remaining schools would have 345 excess pupil places and increase utilization to 85% in 2015. In 2022 the projected enrolments would decrease to 1710, indicating an excess of pupil places of 537 and a utilization of 76%.

Table 1: Facility Utilization Option 1

School	OTG	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Hillcrest	696	483	473	458	719	699	682	672	653	633	619	617
		70%	68%	66%	103%	100%	98%	97%	94%	91%	89%	89%
Parkdale	291	175	179	182	0	0	0	0	0	0	0	0
		60%	62%	63%	0%	0%	0%	0%	0%	0%	0%	0%
Rosedale	236	149	147	145	204	191	176	174	175	177	177	176
		63%	62%	61%	86%	81%	74%	74%	74%	75%	75%	75%
Roxborough Park	371	220	207	198	0	0	0	0	0	0	0	0
		59%	56%	53%	0%	0%	0%	0%	0%	0%	0%	0%
Viscount Montgomery	475	345	328	323	349	363	363	361	343	349	351	347
		74%	70%	68%	73%	76%	76%	76%	72%	74%	74%	73%
W.H. Ballard	840	577	550	541	630	622	622	614	601	595	579	569
		69%	66%	64%	75%	74%	74%	73%	72%	71%	69%	68%
Woodward	201	131	131	132	0	0	0	0	0	0	0	0
		65%	65%	66%	0%	0%	0%	0%	0%	0%	0%	0%
Total	3,110	2,080	2,015	1,979	1,902	1,876	1,843	1,822	1,772	1,754	1,725	1,710
		67%	65%	64%	85%	83%	82%	81%	79%	78%	77%	76%

New Capacity 2015: 2,247

Option #2, Facility Utilization: As of October 31st 2012 the enrolment for all five schools was 2080 which equate to an overall utilization 67% (Table 2). Combined there are 1030 excess pupil places between the five schools. By consolidating two school populations into the schools remaining open and implementing boundary and program changes, the remaining schools would have 345 excess pupil places and increase utilization to 78% in 2015. In 2022 the projected enrolments would decrease to 1710, indicating an excess of pupil places of 738 and a utilization of 70%.

Table 2: Facility Utilization Option 2

School	OTG	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Hillcrest	696	483	473	458	555	536	521	514	494	476	462	460
		70%	68%	66%	80%	77%	75%	74%	71%	68%	66%	66%
Parkdale	291	175	179	182	0	0	0	0	0	0	0	0
		60%	62%	63%	0%	0%	0%	0%	0%	0%	0%	0%
Rosedale	236	149	147	145	204	191	176	174	175	177	177	176
		63%	62%	61%	86%	81%	74%	74%	74%	75%	75%	75%
Roxborough Park	371	220	207	198	0	0	0	0	0	0	0	0
		59%	56%	53%	0%	0%	0%	0%	0%	0%	0%	0%
Viscount Montgomery	475	345	328	323	349	363	363	361	343	349	351	347
		74%	70%	68%	73%	76%	76%	76%	72%	74%	74%	73%
W.H. Ballard	840	577	550	541	630	622	622	614	601	595	579	569
		69%	66%	64%	75%	74%	74%	73%	72%	71%	69%	68%
Woodward	201	131	131	132	164	164	161	159	159	157	157	157
		65%	65%	66%	82%	81%	80%	79%	79%	78%	78%	78%
Total	3,110	2,080	2,015	1,979	1,902	1,876	1,843	1,822	1,772	1,754	1,725	1,710
		67%	65%	64%	78%	77%	75%	74%	72%	72%	70%	70%

New Capacity
2015: 2,448

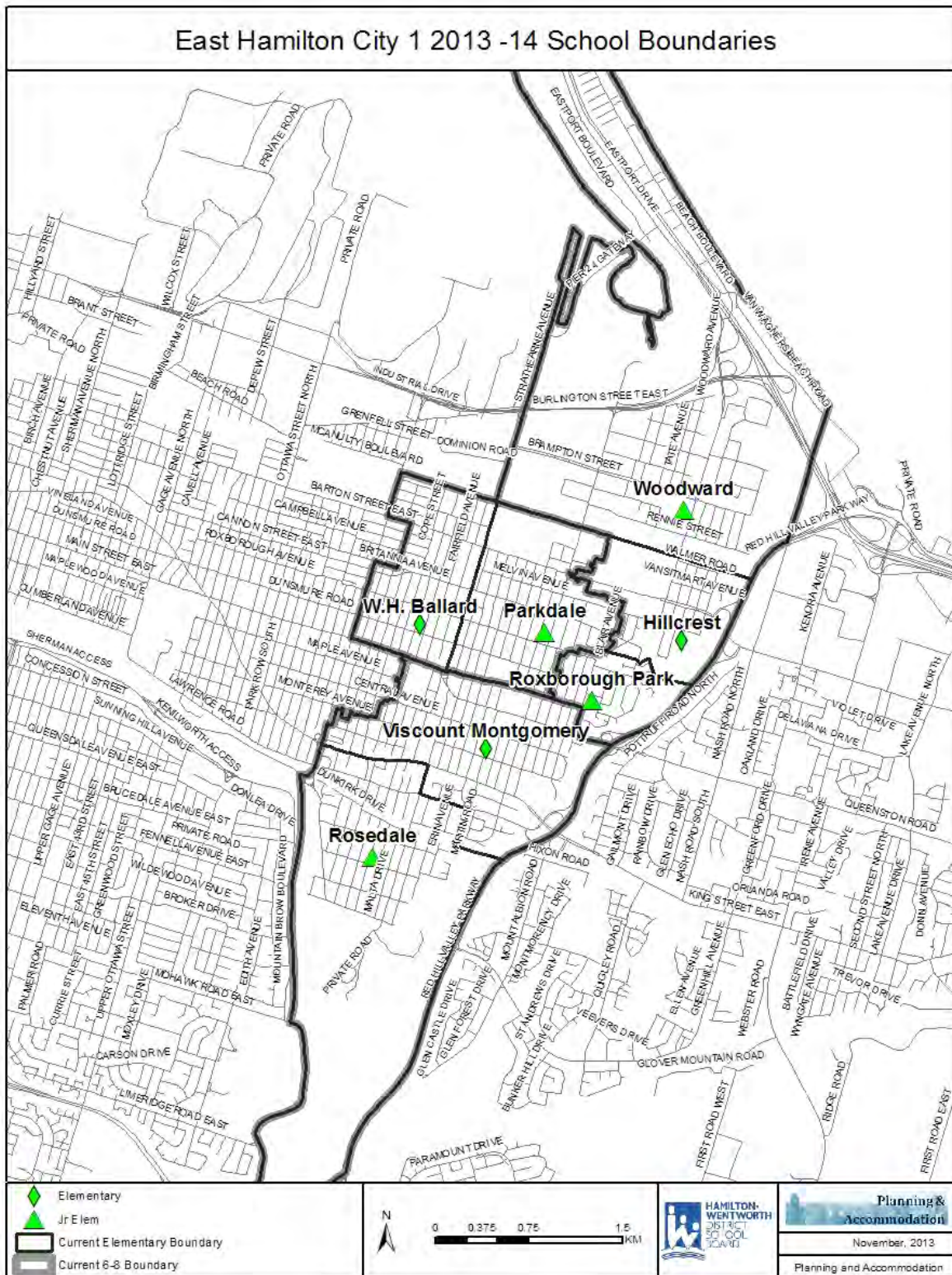
Option #3, Facility Utilization: As of October 31st 2012 the enrolment for all five schools was 2080 which equate to an overall utilization 67% (Table 3). Combined there are 1030 excess pupil places between the five schools. By consolidating four school populations into the schools remaining open and implementing boundary and program changes, the remaining schools would have 184 excess pupil places and increase utilization to 91% in 2015. In 2022 the projected enrolments would decrease to 1710, indicating an excess of pupil places of 376 and a utilization of 82%.

Table 3: Facility Utilization Option 3

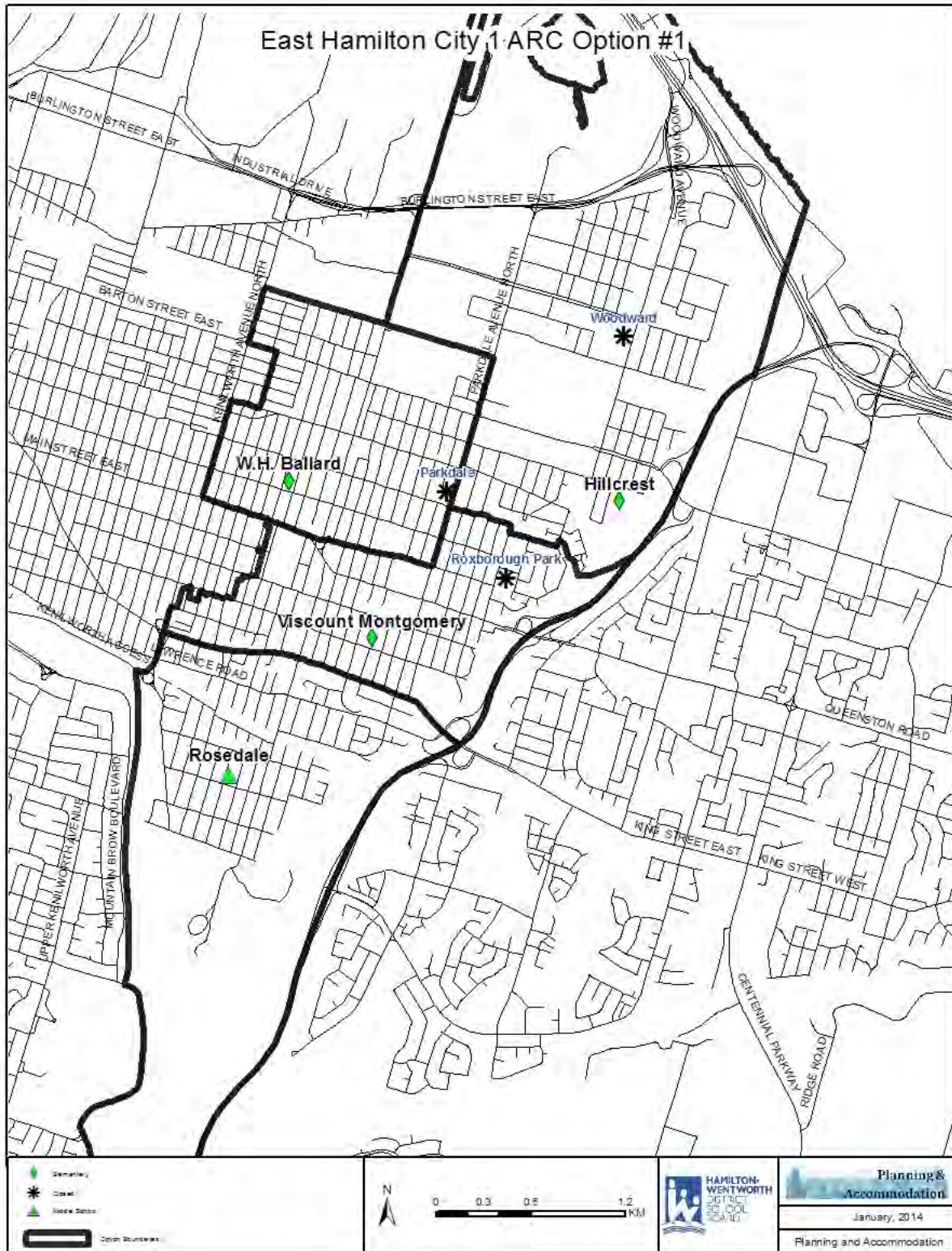
School	OTG	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Hillcrest	696	483	473	458	719	699	682	672	653	633	619	617
		70%	68%	66%	103%	100%	98%	97%	94%	91%	89%	89%
Parkdale	291	175	179	182	0	0	0	0	0	0	0	0
		60%	62%	63%	0%	0%	0%	0%	0%	0%	0%	0%
Rosedale	236	149	147	145	0	0	0	0	0	0	0	0
		63%	62%	61%	0%	0%	0%	0%	0%	0%	0%	0%
Roxborough Park	371	220	207	198	0	0	0	0	0	0	0	0
		59%	56%	53%	0%	0%	0%	0%	0%	0%	0%	0%
Viscount Montgomery	475	345	328	323	553	554	539	535	518	526	528	524
		74%	70%	68%	100%	101%	98%	97%	94%	96%	96%	95%
W.H. Ballard	840	577	550	541	630	622	622	614	601	595	579	569
		69%	66%	64%	75%	74%	74%	73%	72%	71%	69%	68%
Woodward	201	131	131	132	0	0	0	0	0	0	0	0
		65%	65%	66%	0%	0%	0%	0%	0%	0%	0%	0%
Total	3,110	2,080	2,015	1,979	1,902	1,876	1,843	1,822	1,772	1,754	1,725	1,710
		67%	65%	98%	91%	93%	92%	87%	85%	84%	83%	82%

New Capacity
2015: 2,086

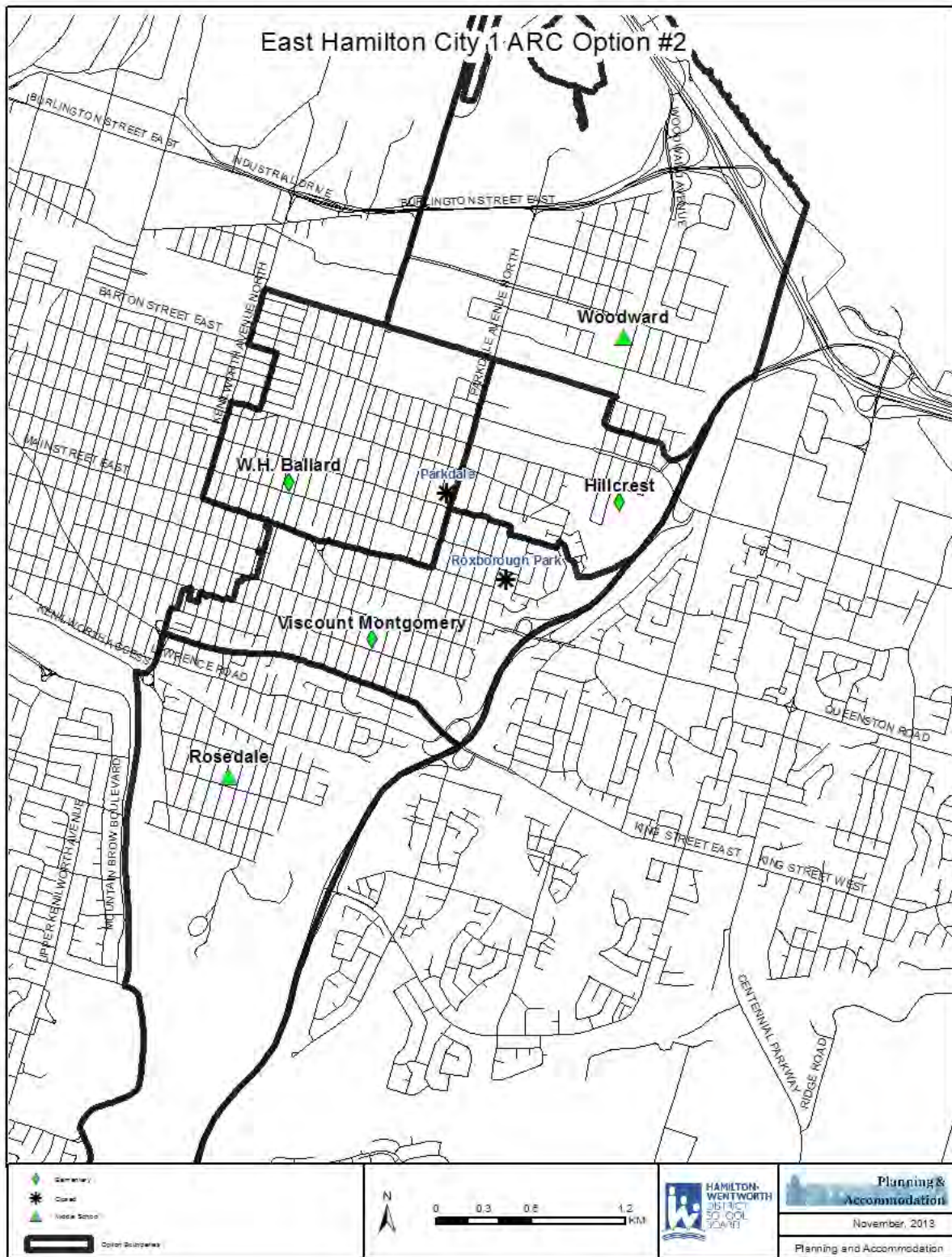
Map #1: Current Boundaries



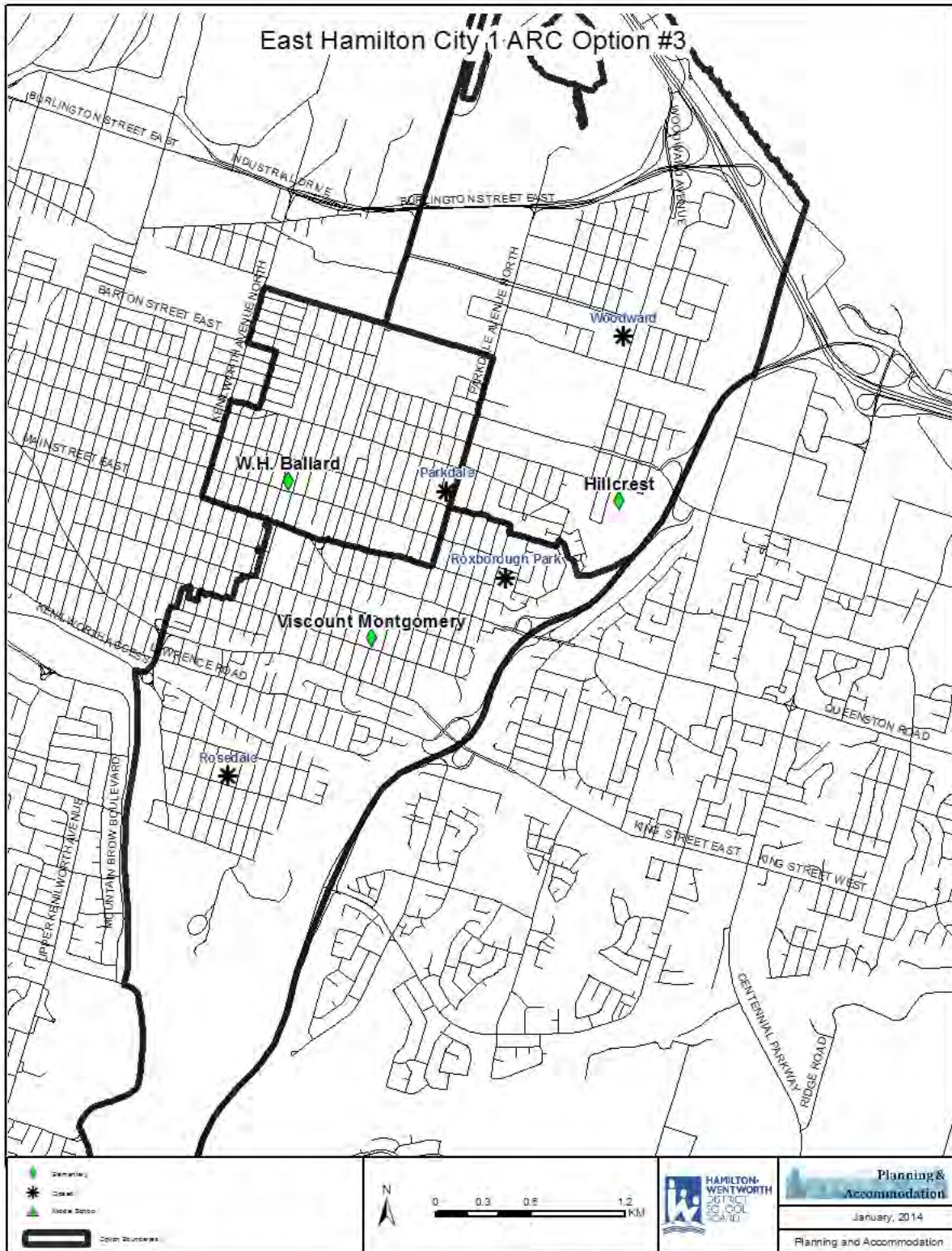
Map #2: Arc Recommended Option #1



Map #3: Arc Recommended Option #2



Map #4: Arc Recommended Option #3



3.2 Accommodation Review Committee Rationale

The committee is recommending these closures for several reasons. We recognize enrolment is low and schools are underutilized. With the current FCI factors of the school, the value to build (verses replace and modify the schools) would provide an infrastructure that supports 21st century learning and allow for proper collaboration spaces, science rooms, art rooms, music rooms, etc to be established. Consolidating schools would increase enrolment thereby increasing extracurricular activities and students resources. Consolidation will also reduce the number of school transitions. The key reasons include –

- Transportation: Bus ride times, safety, cost impacts
- Community: Community ‘feel/spirit’, neighbourhood schools, How will change effect communities
- Accessibility: Accessibility at all schools (washrooms/second floors)
- Operations: Scheduled day, timelines (2015), staff impacts
- Class sizes: impact on class sizes?
- School size: effects on students

Other key points for consideration -

- Effective date for implementation: June 2015 or beyond
- No portables added to any schools
- Walking distances and safety
- Facility conditions (current and 10 year needs)
- Build new school on Viscount Montgomery property
- Review Parkdale boundaries
- Consideration of current (2013-14) enrolment with FDK consideration

In developing their final recommendation, the ARC has successfully used the reference criteria to fulfill their mandate based on the following factors:

- a) Facility Utilization:** Maximize the use of Board owned facilities over the long term.
- b) Permanent and Non-permanent Accommodation:** The ARCs proposal includes only the use of permanent space for the long term future.
- c) Program Offerings:** The ARC has proposed that Rosedale’s grade compliment of JK-5 increase to JK-6 in order to balance enrolments
- d) Quality Teaching and Learning Environments:** Consolidation of schools within this planning area will benefit all schools. Students and families bring a wonderful tradition of caring, integration and positive school climates, which will only enhance the school experience for each student. Teachers collaborate regularly within grade and division teams to expand their learning and improve their teaching practice. They share technology and student and teacher resources among teams and are able to bring a richer learning environment to students. When teachers learn together, teaching and learning improve. Amalgamated schools mean students will benefit from this teacher expertise

and be able to access more varied resources. A larger school also allows for greater flexibility in class composition, program offerings and teacher assignments. In addition, a larger school often offers greater choice for co-curricular (e.g., school events, excursions) and extra-curricular activities (e.g., clubs, athletics).

- e) **Transportation:** Currently, the walking distances for elementary aged students are 1.0 km for JK and SK students and 1.6 km for students in grades 1-8. Due to the rural locations of all schools, almost all students receive bussing. All students who qualify for bussing would be eligible as per the current Transportation Policy. The Committee recommendation of Option 1, would increase eligible ridership by an estimated 217 students. This equates to 5 additional bus runs. The estimated cost impact would be \$231,000. Estimates provided by the Hamilton-Wentworth Student Transportation Services. (...Transportation Services are working to provide estimates for Option 3)
- f) **Partnerships Opportunities:** As a requirement of the Policy and Ministry guidelines, the Accommodation Review Committee should also consider opportunities for partnerships. On June 26th, 2013 a letter from HWDSB's Director of Education John Malloy was sent to potential facility partners. The letter indicated that HWDSB currently has surplus space in many of the buildings and invited potential facility partnerships to contact HWDSB to share facilities to the benefit of students and its community. There were no responses that would appropriately use the excess space in the East Hamilton City 1 Accommodation Review area.
- g) **Equity:** In accordance with the Integration Accessibility Standards Regulation to create a barrier free and accessible Ontario, all HWDSB schools must be accessible by 2025. For those schools remaining open in Option 1, Rosedale is the only school needing to address accessibility – there is no ramp accessibility to the school's stage. In terms of transportation, all students would still have access to transportation and travel time will remain less than 60 minutes as per the HWDSB transportation policy (Appendix XX). All students will also continue to have the same access to program, extracurricular and learning resources.

3.3 Financial Impact

The estimated construction costs associated with Option 1 is summarized in Table ##. The table is a comparison of costs if no changes occur (status quo) at schools in this Planning Area and the construction cost of the schools remaining. The estimated costs are largely the result of Full Day Kindergarten implementation. Other costs are for classroom additions where required due to school consolidations.

Insert table...

Over the past few years HWDSB has been allocated funding from the Ministry of Education to implement the FDK program. There is FDK funding remaining from reduced scope projects throughout the system. Reduced scope projects were completed at school designated to be in an accommodation review. The remaining funding can be used to create FDK spaces at those schools in this Planning Area yet to receive the program.

As stated in section 3, the accommodation review committee is recommending closing three schools. Table ## shows the funding strategy for Option 1 remaining renewal costs over the next 10 years at Hillcrest, Rosedale, Viscount Montgomery, and WH Ballard. The table compares the ARC option #1 to Status Quo which is the current situation.

When comparing the ARC option and the Status Quo, there is a projected savings of approximately \$## million in renewal dollars. Renewal includes the replacement and upgrading of school components (mechanical, structural, electrical etc.) that no longer function properly. In the table, total renewal dollars also captures an allowance to meet Ministry of Education suggested benchmarks for gym size, administrative space, staff space and library space. Renewal needs are addressed and prioritized on a yearly basis as part of the annual capital renewal plan completed by Facilities Management.

Proceeds of disposition are another available source of funding for capital projects. The proceeds of disposition value is an estimation based on the average value of urban property in HWDSB's inventory. The value has a +/- 20% range and will vary based on market conditions.

Incorporating the savings from proceeds of disposition the final balance to fund for the ARC option is \$# compared to the Status Quo cost of \$# which is a savings of approximately \$#.

Additional projected yearly administration and operational savings can be seen in Table ## below.

Insert table...

4. Summary

In June 2013, Trustees of the Hamilton-Wentworth District School Board initiated an Accommodation Review process which included Hillcrest, Parkdale, Rosedale, Roxborough Park, Viscount Montgomery, W.H. Ballard, and Woodward. The Accommodation Review was initiated by Trustees to address the long-term viability of these schools.

In recent years, enrolment at these schools has steadily declined. An Accommodation Review Committee (ARC) consisting of parents, teachers, and non-teaching staff began their work in October 2013 to develop an accommodation option for the 7 schools within the East Hamilton City 1 planning area. Over the course of eight (8) Working Group Meetings, four (4) Public Meetings, school tours, community input through email, voicemail and public meetings, as well as countless hours spent reviewing background information the Committee developed a total of 3 possible accommodation options. Through further consultation and feedback from the community the ARC choose to recommend 3/2/1 options – as described above – to the Director of Education and Trustees for the Hamilton-Wentworth District School Board.

5. List of Appendices