

East Hamilton City ARC

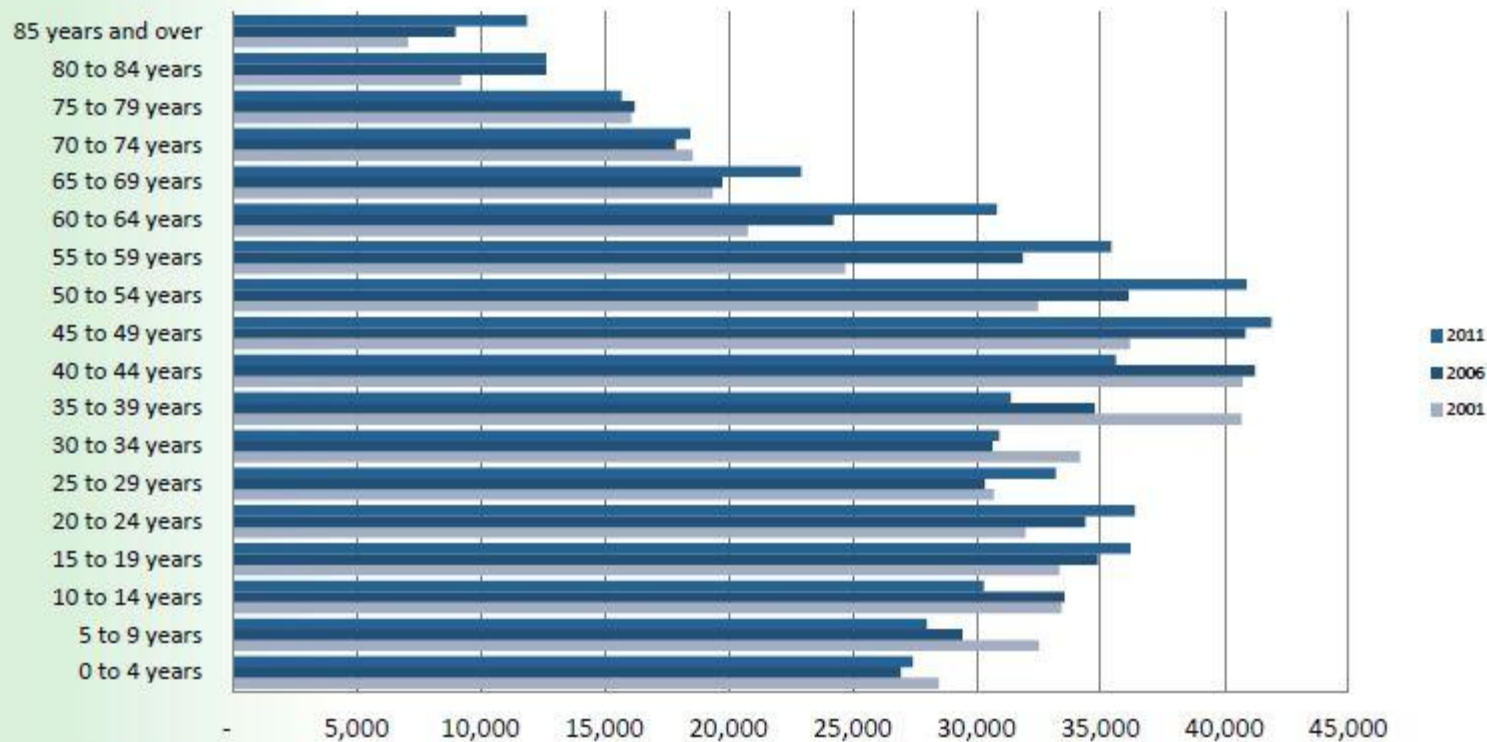


ARC Option D Enrolment vs. Capacity





Hamilton Population Age Profile 2001-2011

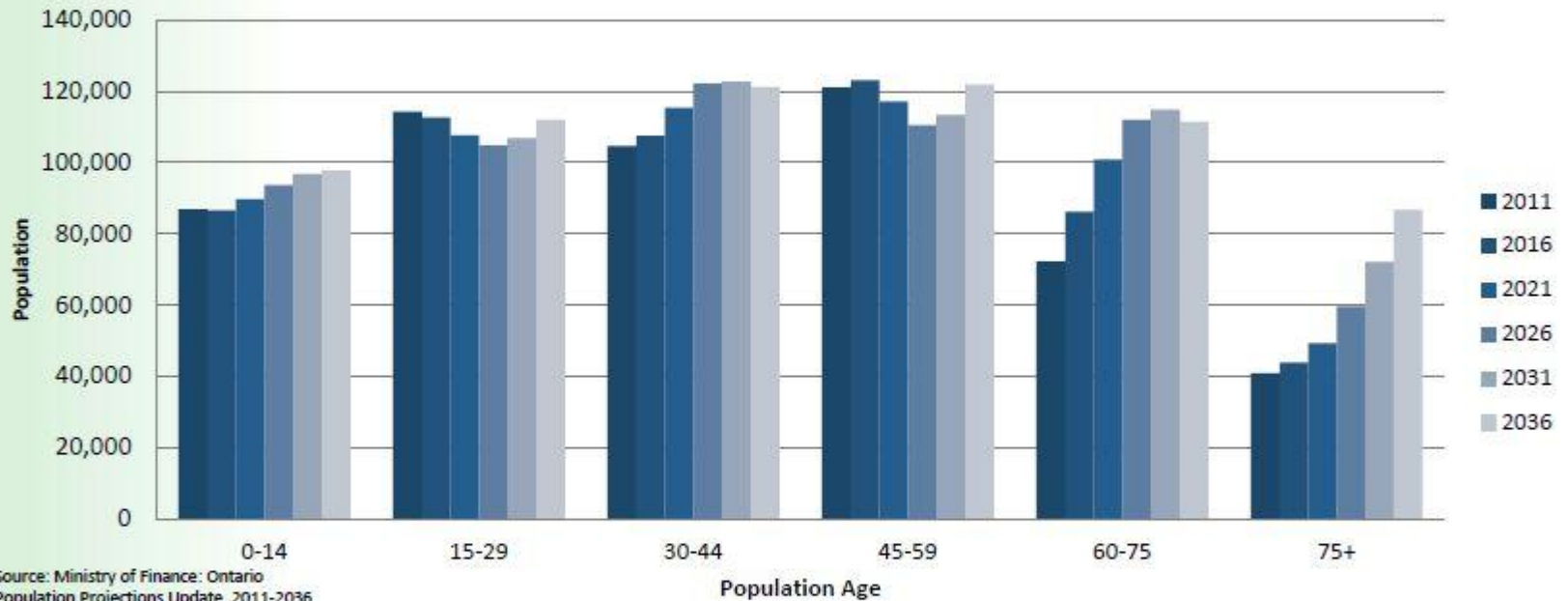


Source: Statistics Canada

- Hamilton's population increased 3.1% since 2006
- Province of Ontario increased by 5.7%
- Majority of Hamilton's population is 40-60
- Aging Population
- Small number of school aged children



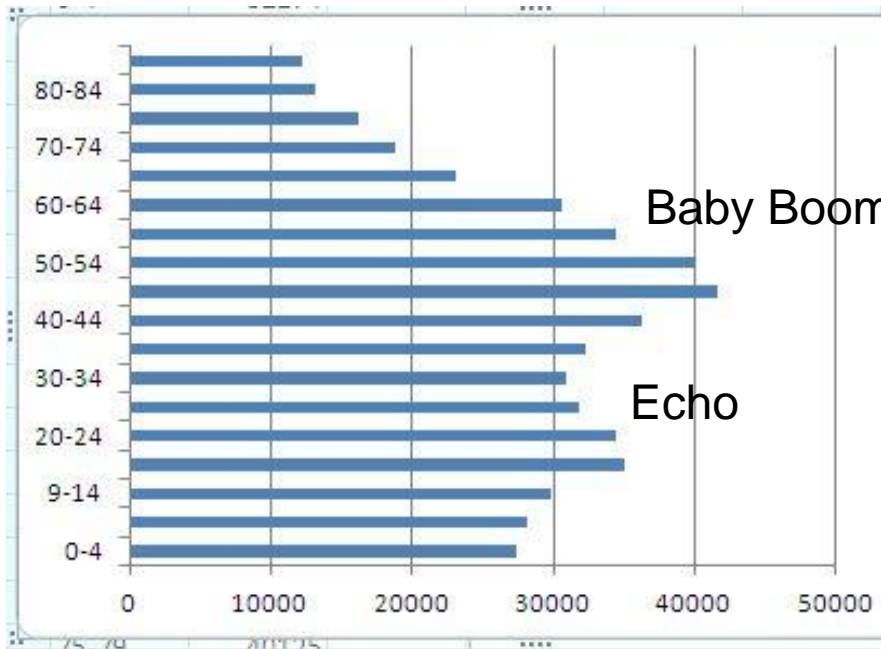
Hamilton Population Projections 2011-2036



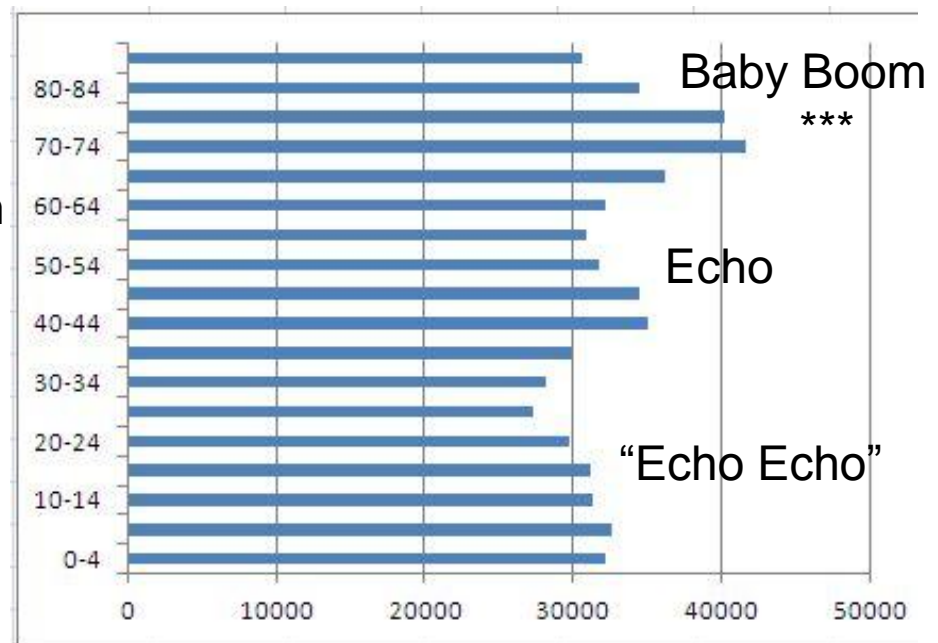
- Hamilton's aging population cohorts 60yrs and older are experiencing steep increases
- School aged population will experience moderate growth
- The expectation is that this will be reflected in a stabilized elementary panel in the future

Hamilton Population

2011



2036



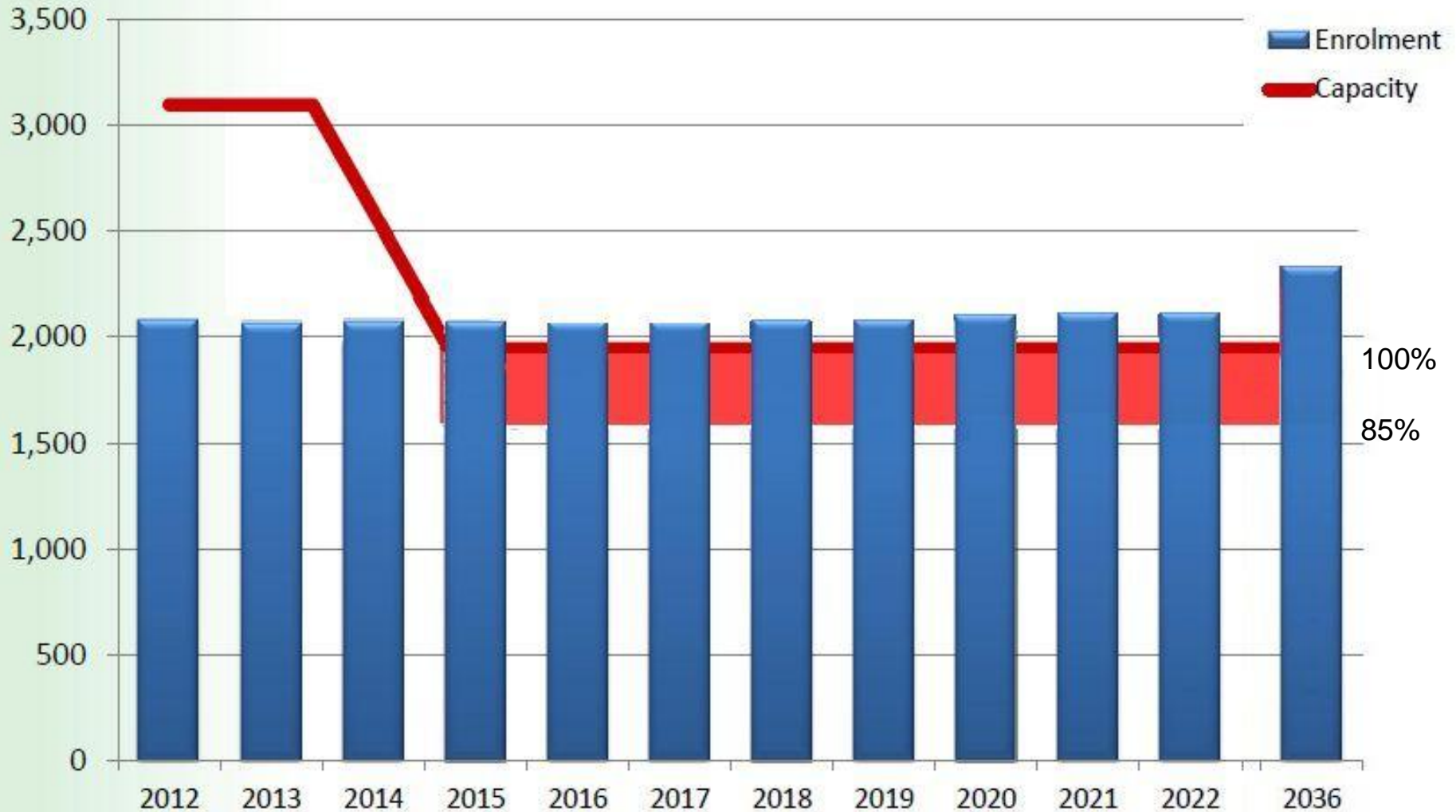
*** The graph on the right assumes 0 death rate, so the top of the graph is not accurate, but is shown to compare the population pattern.

- Sept 2013 staff projection: 2016 students
- Sept 2013 actual: 2051 students

- Sept 2022 staff projection: 1712 students

- Stats Canada Population projection:
 - 2011: 2080 students
 - 2016: 2022 students
 - 2021: 2108 students
 - 2026: 2226 students
 - 2031: 2277 students
 - 2036: 2329 students

ARC Staff Option Enrolment vs. Capacity





ARC Option D Enrolment vs. Capacity





ARC Option F Enrolment vs. Capacity

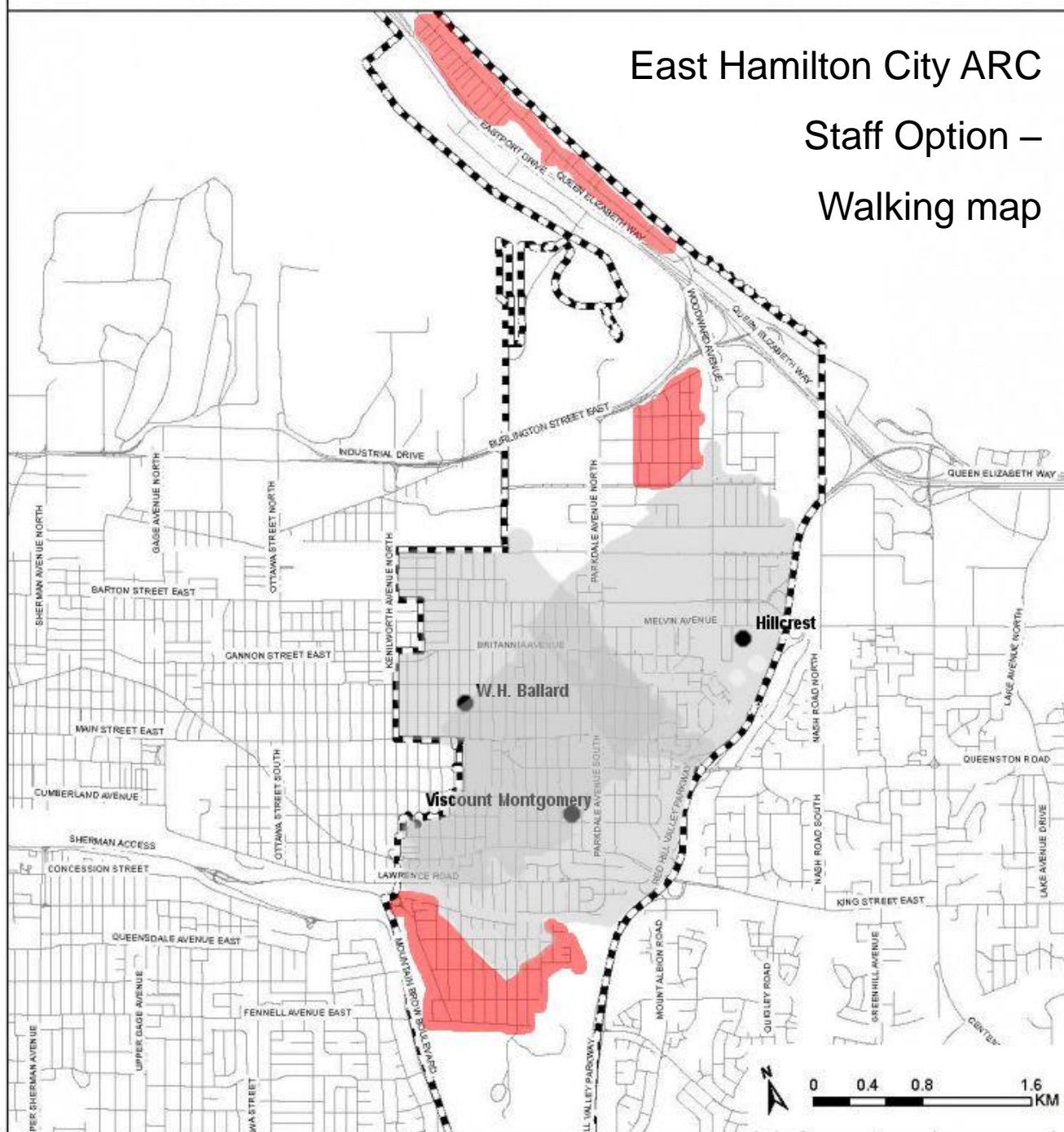


<u>Hillcrest</u>	<u>Parkdale</u>	<u>Rosedale</u>	<u>Roxborough</u>	<u>Viscount</u>	<u>Ballard</u>	<u>Woodward</u>
\$0	\$14,312	\$11,451	\$4,294	\$21,469	\$7,157	\$142,938
	\$71,563	\$7,157	\$40,075	\$11,451	\$2,863	\$214,688
	\$143,125	\$143,125	\$50,094	\$64,406	\$357,813	\$7,157
	\$314,875	\$50,094	\$7,157	\$21,469	\$91,600	\$71,563
	\$286,251	\$17,175	\$214,688	\$50,094	\$286,251	\$157,344
	\$143,125	\$21,469	\$114,501	\$2,147	\$64,406	\$117,157
	\$85,875	<u>\$85,875</u>	\$178,907	\$71,563	\$171,750	\$87,250
	\$135,969	\$336,346	\$28,625	\$3,578	\$5,725	<u>\$57,250</u>
	\$171,750		\$7,157	\$357,813	\$143,125	\$855,347
	\$214,688		\$107,344	\$7,157	\$3,578	
	\$3,578		\$100,187	\$57,250	\$286,251	
	\$149,228		\$45,800	\$143,125	\$302,539	
	\$14,312		\$15,744	\$35,781	\$57,250	
	\$35,781		\$25,763	\$787,190	\$84,739	
	\$57,250		\$14,312	\$14,312	\$85,875	
	\$14,312		\$85,875	\$71,563	\$107,344	
	\$357,813		<u>\$42,938</u>	\$57,250	\$71,563	
	\$35,781		\$1,083,461	<u>\$42,938</u>	\$28,625	
	\$85,875			\$1,820,556	\$100,187	
	\$85,875				\$100,187	
	<u>\$28,625</u>				\$57,250	
	\$2,449,963				\$14,312	
					\$257,626	
					\$143,125	
					\$57,250	
Critical & High Renewal Needs					<u>\$11,101</u>	
					\$2,899,492	

East Hamilton City ARC



East Hamilton City ARC Staff Option – Walking map

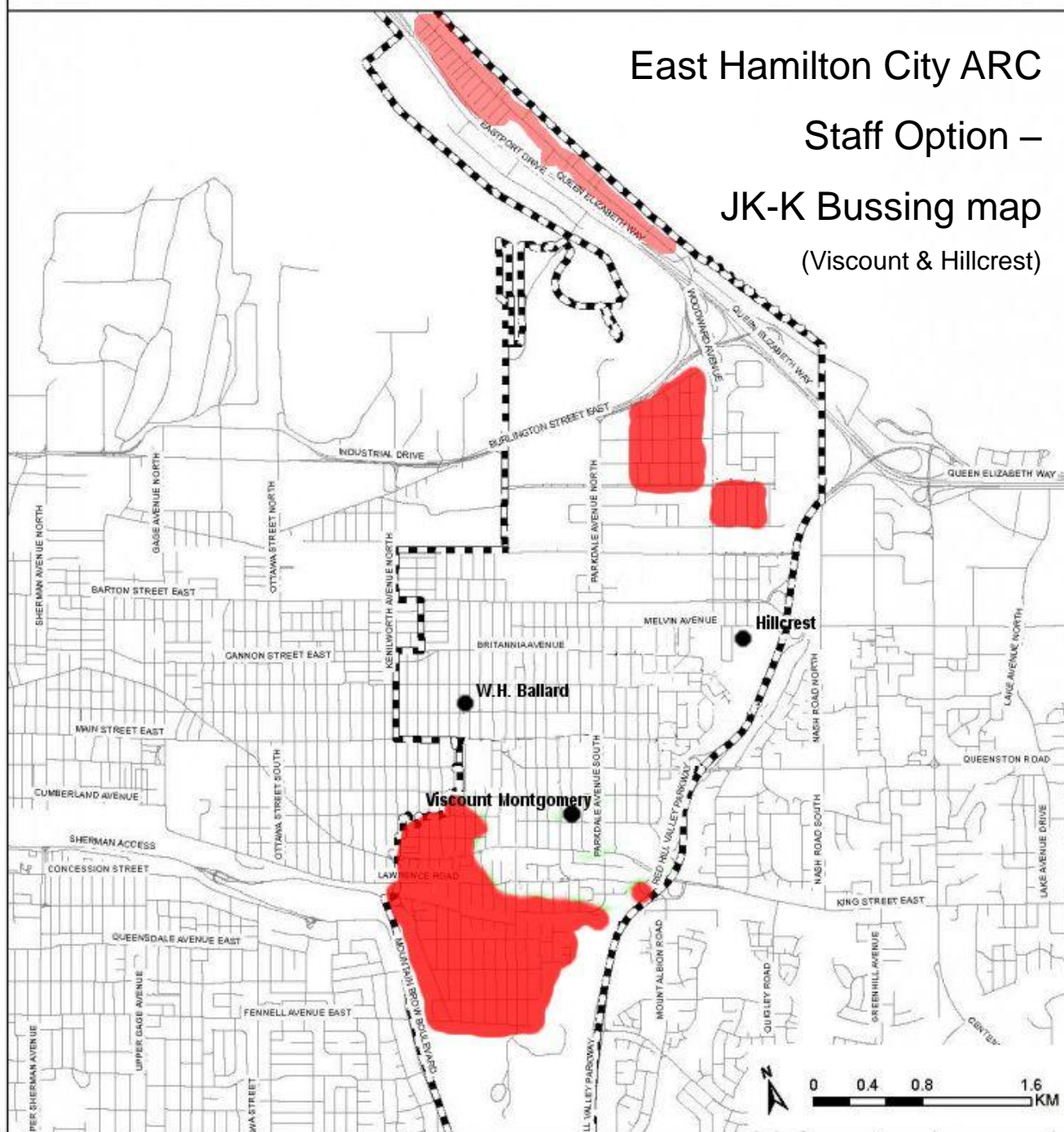


East Hamilton City ARC

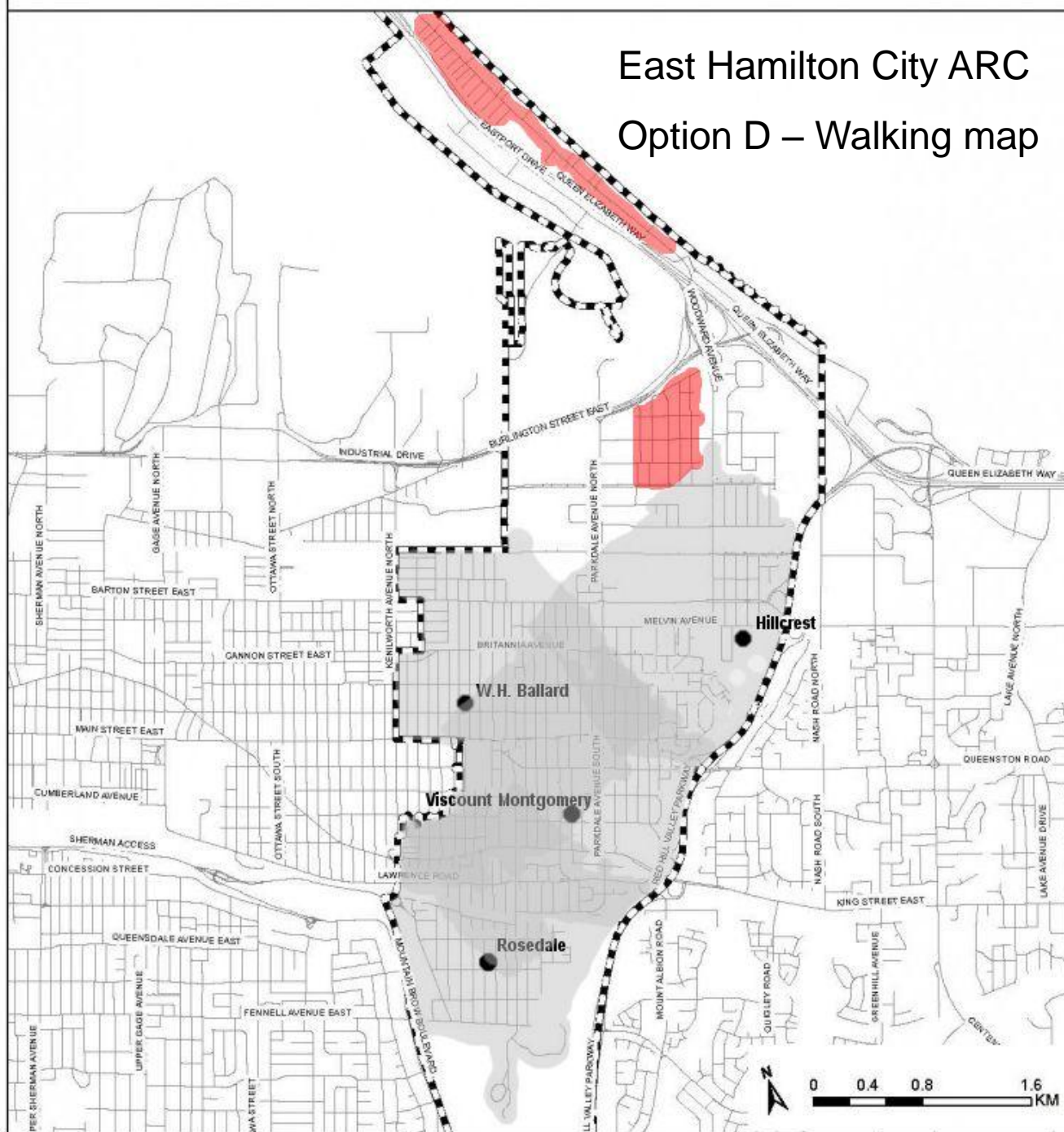
Staff Option –

JK-K Bussing map

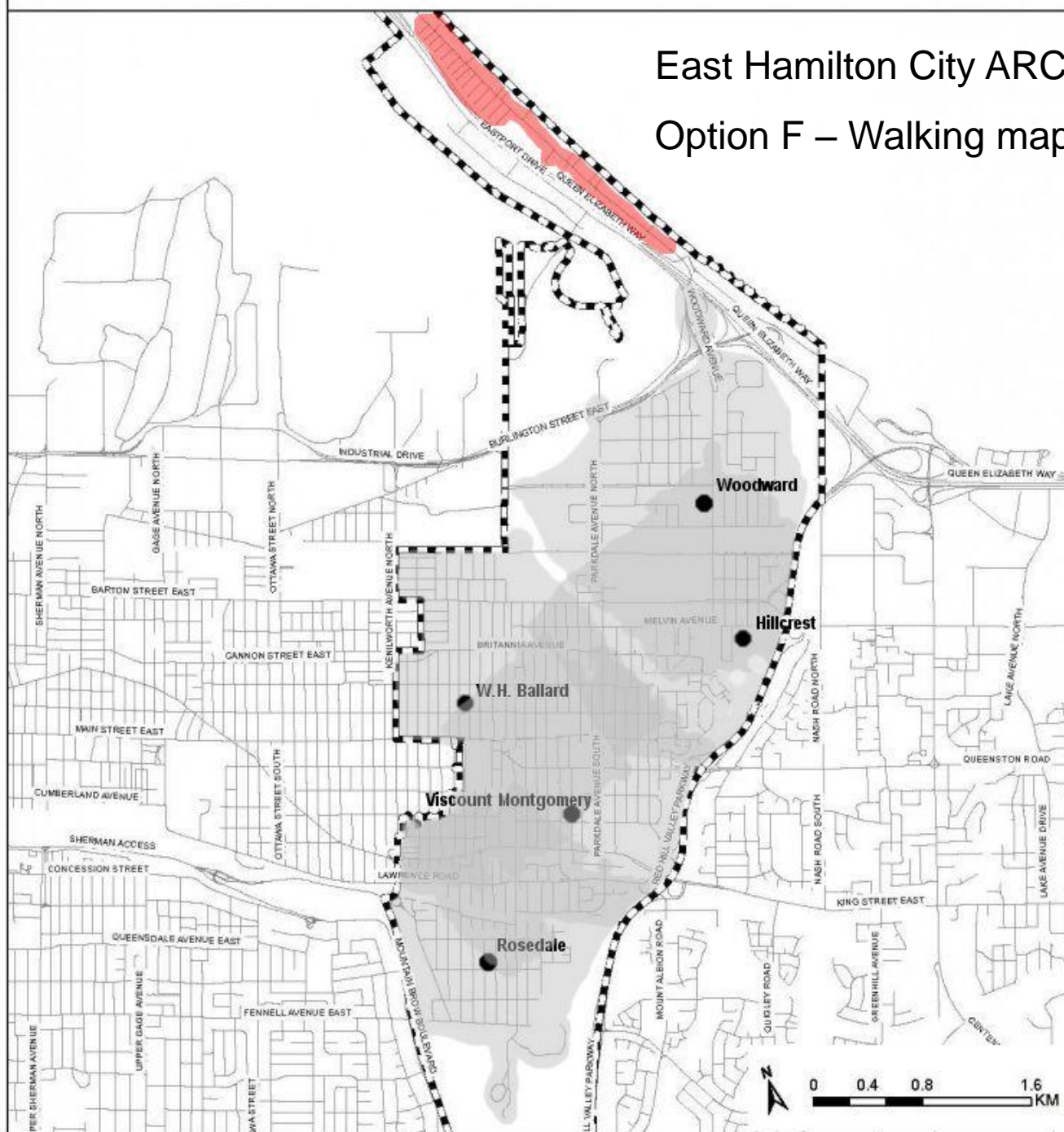
(Viscount & Hillcrest)



East Hamilton City ARC Option D – Walking map



East Hamilton City ARC Option F – Walking map



Roxborough Park

(10 year cost projection)

- Cost to remain open:
 - Renewal costs \$1,083,461
- Cost to close:
 - No additional bussing required
 - (based on distribution between Hillcrest and Viscount)

Parkdale

(10 year cost projection)

- Cost to remain open:
 - Renewal costs \$2,449,963
- Cost to close:
 - No additional bussing required
 - (based on distribution between WH Ballard and Hillcrest)

Rosedale

(10 year cost projection)

- Cost to remain open:
 - Renewal costs \$336,346
- Cost to close:
 - 1 bus currently to Viscount, 2nd bus required.
 - Bussing \$38,500 per year = \$385,000
(based on 2 buses at capacity)
 - If 2nd bus is required = \$770,000

Woodward

(10 year cost projection)

- Cost to remain open:
 - Renewal costs \$855,347
- Cost to close:
 - 1 bus currently to Hillcrest from this area, 2nd bus required.
 - Bussing \$38,500 per year = \$385,000

New School

Arguments for:

- Viscount has renewal needs (\$1,820,556 in critical & high priority needs)
- Closing schools in our area represents cost savings. (need a business case)
- Can build the school to suit our needs. (population & programs)

New School

Arguments against:

- Viscount could be fixed for less money.
- Already have a new Hillcrest.
- Ballard will continue to need investment.
- Other areas of the city need schools where new homes are being built.

New School

- Recently, new schools have only been approved in new locations.
- Rebuilding a school would be subject to the Board's Capital Renewal Strategy.
- Our area is considered a low priority for a large capital project.

Other Considerations

- Boundary changes:
 - To more equally distribute students.
 - To reduce the amount of bussing (save \$)
 - To avoid crossing major streets.
- Boundary review:
 - We can request that the Board review the West boundary. (Kenilworth Ave)
 - Students currently cross to attend schools that are over capacity.