

# West Flamborough Accommodation Review Committee and Staff Recommendations

Beverly Central – Dr. Seaton – Greensville – Millgrove – Spencer Valley

Hamilton-Wentworth District School Board  
Board - March 24, 2014

# ARC Recommendation

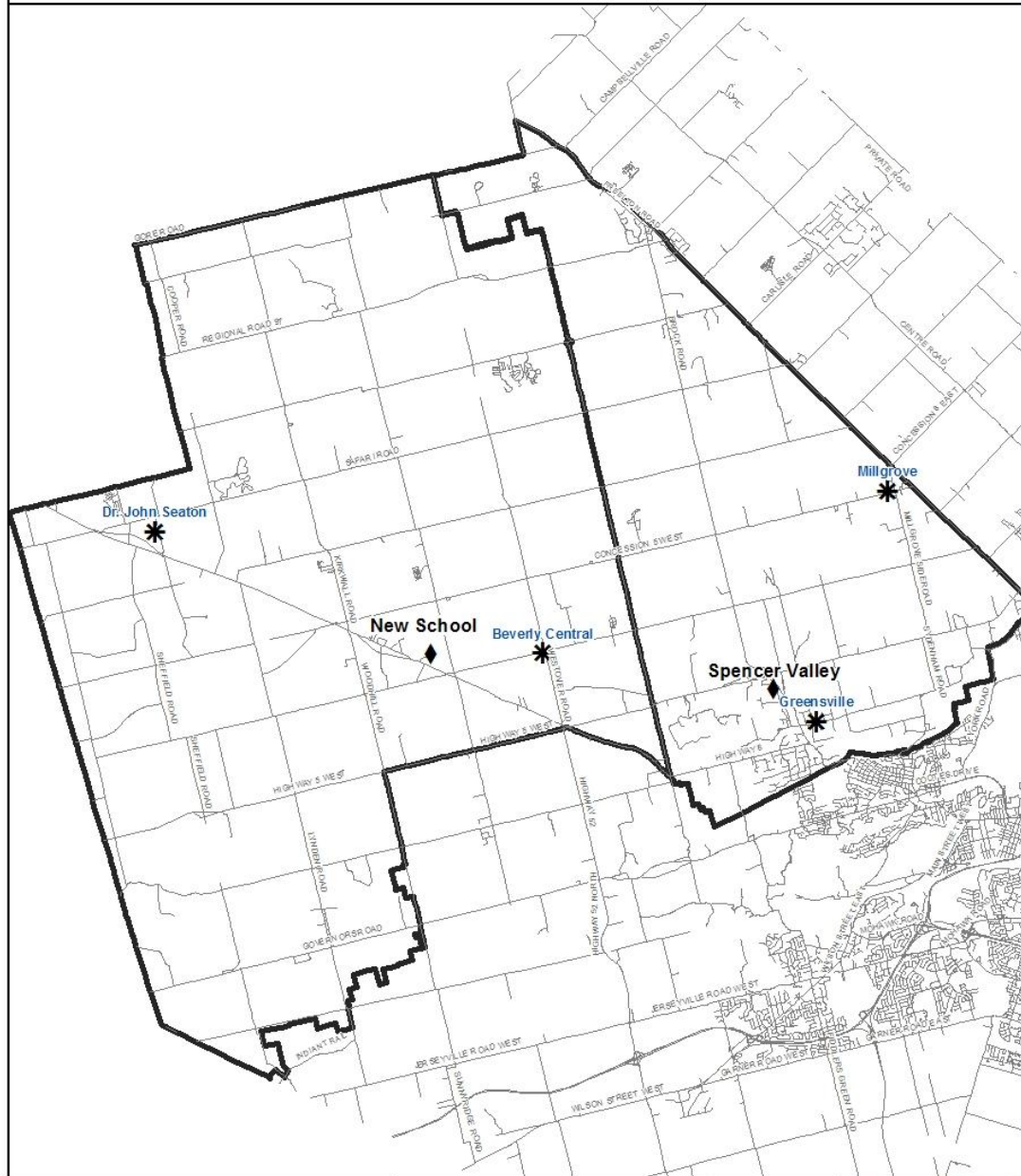
## West Flamborough




- PART 1: The closure of Beverly Central & Dr. Seaton in **June, 2016.**
  - Build a new 350 pupil place replacement school on the Beverly Community Centre site
  - Build on Beverly Central site if Community Centre not viable
  
- PART 2A: The closure of Greensville, Millgrove, & Spencer Valley in **June, 2016**
  - Build a new 525 pupil place replacement school on the Spencer Valley site

**OR**

- PART 2B: The closure of Greensville & Spencer Valley in **June, 2016**
  - Build a new 350 pupil place replacement school on the Spencer Valley site
  - Millgrove remains Status Quo

# Part 1 and Part 2A Attendance Boundary Map



-  Option1 Boundaries
-  Closed
-  Elementary





# Capital Requirements – ARC Part1 and Part 2A

## West Flamborough

- A New JK-8 525 pupil place school
  - For Millgrove, Greensville, and Spencer Valley students
  
- A New JK-8 350 pupil place school
  - For Beverly Central and Spencer Valley students



# Funding Strategy – ARC Part 1 and Part 2A

## West Flamborough

**Funding:** Develop a funding strategy to address any capital works that are contemplated in the recommendations above.

Estimated cost of option: **\$16.8 M**

### **Estimated Proposed Funding Strategy:**

Estimated proceeds of disposition: \$1.5 M

One Year Operational Savings: \$ 500 K

Capital Priorities Funding: \$16.8 M

# ARC Recommendation Part1 and Part2B

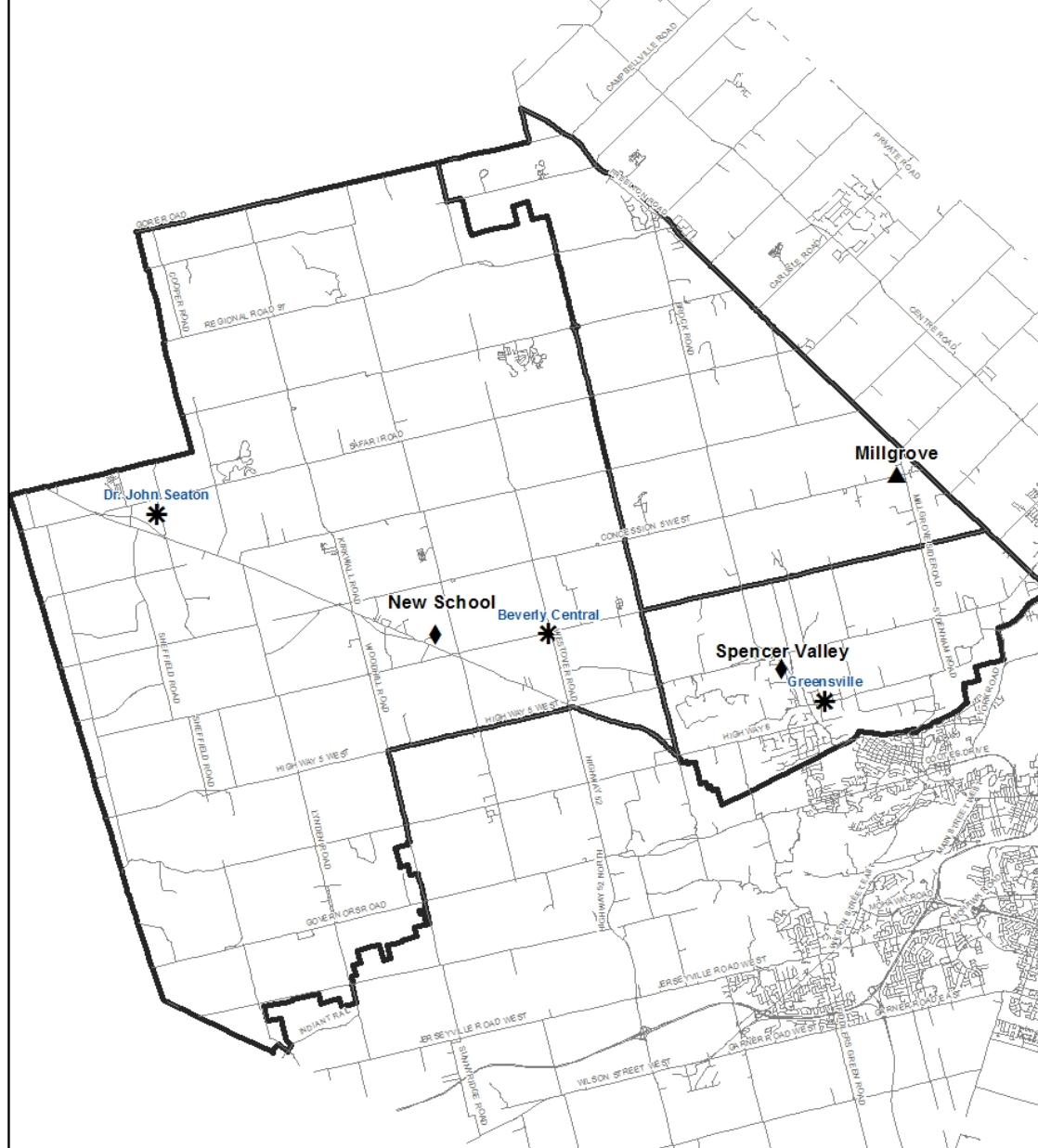
## West Flamborough

- PART 1: The closure of Beverly Central & Dr. Seaton in **June, 2016.**
  - Build a new 350 pupil place replacement school on the Beverly Community Centre site
  - Build on Beverly Central site if Community Centre not viable

**AND**

- PART 2B: The closure of Greensville & Spencer Valley in **June, 2016**
  - Build a new 350 pupil place replacement school on the Spencer Valley site
  - Millgrove remains Status Quo

# Part 1 and Part 2B Attendance Boundary Map



- \* Closed
- ◆ Elem
- ▲ Jr Elem





# Capital Requirements – ARC Part 1 and Part 2B

## West Flamborough

- Two new JK-8 350 pupil place school
  - One for Beverly Central and Dr. Seaton students
  - One for Greensville and Spencer Valley students
  
- Millgrove status quo





# Funding Strategy – ARC Part 1 and Part 2B

## West Flamborough

**Funding:** Develop a funding strategy to address any capital works that are contemplated in the recommendations above.

Estimated cost of option: **\$13.6 M**

### **Estimated Proposed Funding Strategy:**

Estimated proceeds of disposition: \$1.1 M

One Year Operational Savings: \$ 300 K

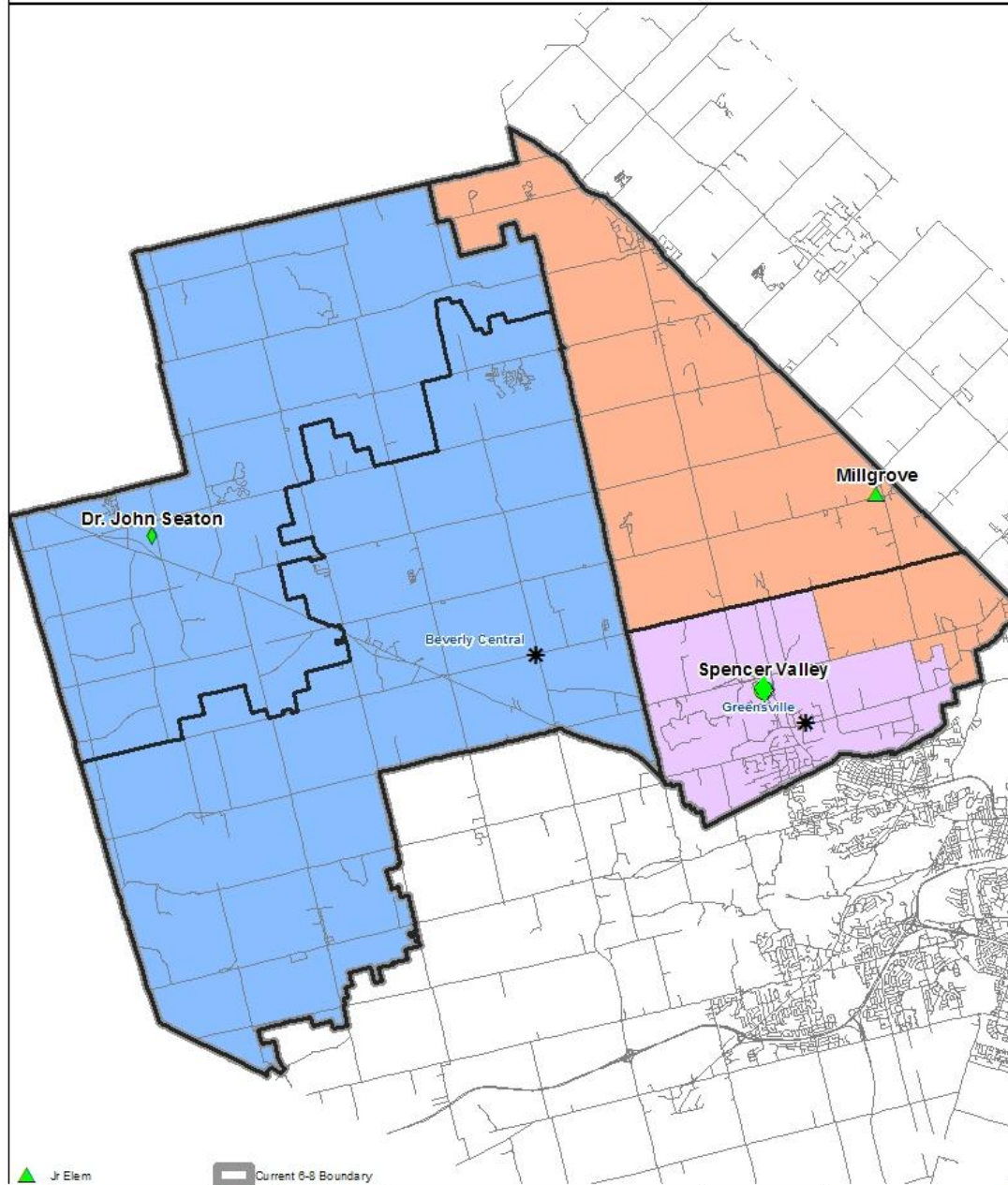
Capital Priorities Funding: \$13.6 M

# Summary

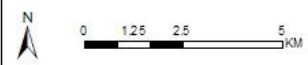
- A two-part Recommendation:
- PART 1: The closure of Beverly Central & Dr. Seaton in **June, 2016.**
  - Build a new 350 pupil place replacement school on the Beverly Community Centre site
  - Build on Beverly Central site if Community Centre not viable
- AND**
- PART 2A: The closure of Greensville, Millgrove, & Spencer Valley in **June, 2016**
  - Build a new 525 pupil place replacement school on the Spencer Valley site
- OR**
- PART 2B: The closure of Greensville & Spencer Valley in **June, 2016**
  - Build a new 350 pupil place replacement school on the Spencer Valley site
  - Millgrove remains Status Quo

# Original Staff Option

- The closure of Beverly Central in **June 2014**.
  - Students would attend Dr. Seaton, which would need a one-room renovation for full-day kindergarten and a two classroom addition.
  
- The closure of Greensville in **June 2014**.
  - Students would attend Spencer Valley , which would need two-room renovations for full-day kindergarten and a two classroom addition.
  
- Millgrove would remain open.
  - Millgrove would receive a portion of Greensville students.



Jr Elem	Current 6-8 Boundary
Elementary	<b>Proposed Boundary</b>
Closed	Millgrove
Middle School	Spencer Valley
Current Elementary Boundary	Dr. John Seaton



**Planning & Accommodation**  
October 4, 2014  
Planning and Accommodation

# Revised Staff Recommendation

## The closure of Beverly Central and Dr. Seaton in **June, 2016.**

- Build a new 350 pupil place JK – 8 school for Beverly Central and Dr. Seaton students
  - at the Beverly Community Centre – if not viable –
  - Beverly Central site

## The closure of Greensville, Millgrove, & Spencer Valley in **June, 2016**

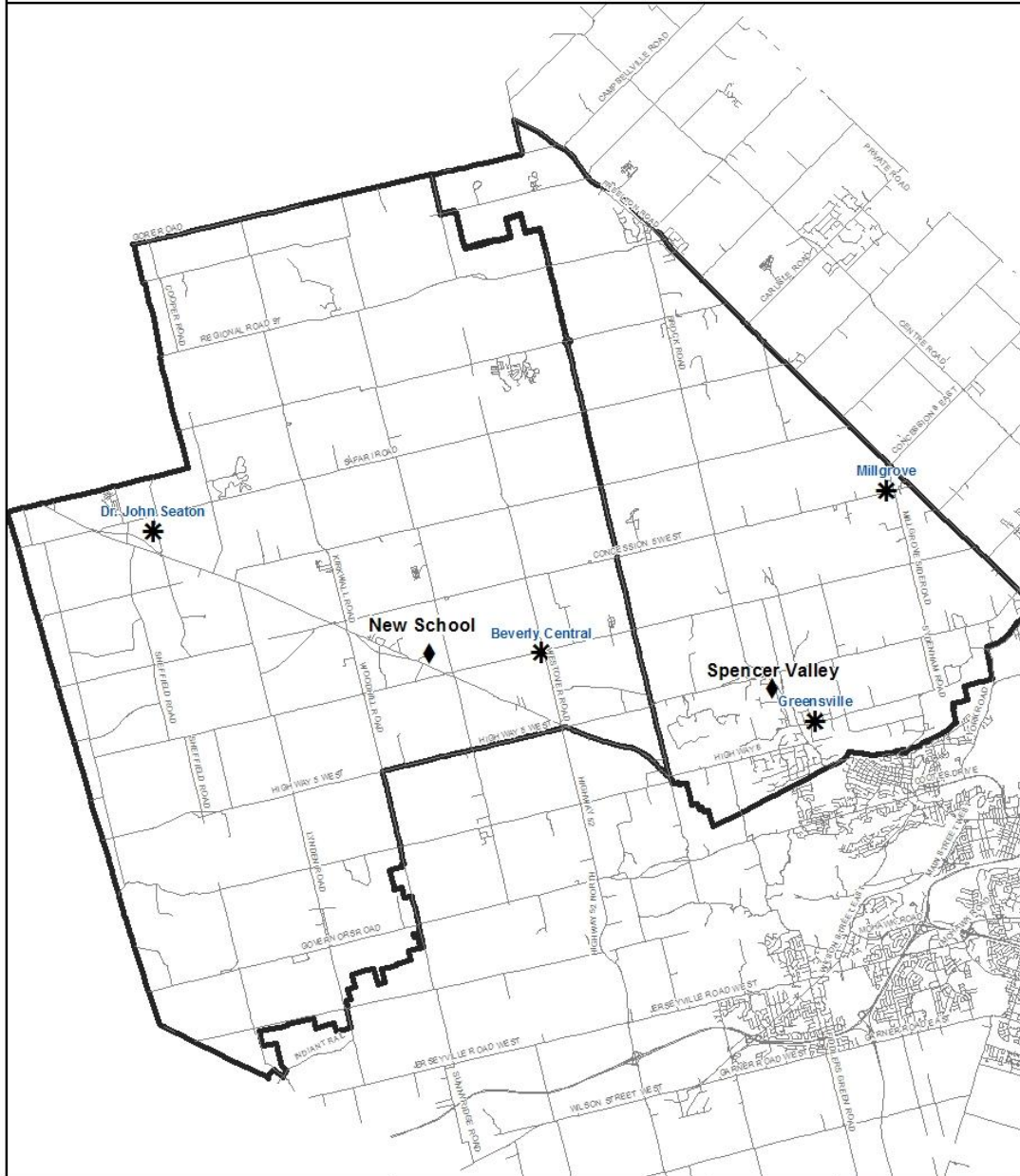
- Build a new 525 pupil place JK – 8 school for Greensville, Millgrove, and Spencer Valley students
  - On the Spencer Valley site




# Revised Staff Recommendation

- ❑ Staff is recommending that once the accommodation review decision has been finalized, the special education programs within these 5 schools are reevaluated and appropriate locations for these programs are determined.
- ❑ Any proposed classrooms and FDK room additions are initial estimated values. Once a final decision has been made by Trustees, staff would finalize the capital needs at each school that will be remaining open to ensure proper accommodation for the students and best use of funding.



# Revised Staff Recommendation Map



-  Option1 Boundaries
-  Closed
-  Elementary



# Reference Criteria

- ❑ **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.
  - ✓ Utilization for the grouping of schools is proposed to increase from 76% to 102% in 2016 upon implementation.
  - ✓ Reduction of approximately 400 pupil places.
  - ✓ The two new schools are projected to remain over 90% utilization through 2022.



# Reference Criteria

- ❑ **Permanent and Non-permanent Accommodation:** Permanent accommodation refers to “bricks and mortar” while non-permanent construction includes structures such as portables and port-a-paks. 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.
  
- ✓ HWDSB staff recommendation does not require the use of portables or portapaks to accommodate students over the long-term. Temporary accommodation may be needed while any renovations at the schools are completed.

# Reference Criteria

- Program Offerings:** The Accommodation Review Committee must consider program offerings, each with their own specific requirements, at each location.
  
- ✓ All students attend schools with JK-8 model.
  
- ✓ All students will also continue to have the same access to program, extra-curriculars and learning resources.

# Reference Criteria

- Quality Teaching and Learning Environments:** The Accommodation Review Committee should consider the program environments and how well they are conducive to learning.
- ✓ Multiple classes per grade in the school allows for teacher collaboration with grade and division teams.
- ✓ Larger schools often offer greater choice for co-curricular (e.g., school events, excursions) and extra-curricular activities (e.g., clubs, athletics).
- ✓ All schools are JK-8 facilities which reduces the number of transitions before secondary school.

# Reference Criteria

- Transportation:** The Accommodation Review Committee should consider the Board's existing Transportation Policy and how it may be impacted by or limit proposed accommodation recommendations.
- ✓ Recommendation will adhere to HWDSB Transportation Policy.
- ✓ Currently 24 buses (not including special education) are required for the West Flamborough.
- ✓ It is estimated that no additional buses are required to meet the needs of students who qualify for transportation.

# Reference Criteria

- Partnerships Opportunities:** As a requirement of the Policy and Ministry guidelines, the Accommodation Review Committee should also consider opportunities for partnerships.
  
- Equity:** The Accommodation Review Committee 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.
  
- ✓ HWDSB has considered and inquired about potential partnership opportunities with no appropriate responses.
  
- ✓ The recommendation will adhere to HWDSB's Equity policy noting that almost all facilities still require upgrades meet the physical accessibility standard.



# Long Term Facilities Master Plan

## Guiding Principles

- ✓ **School Utilization** – Optimal Utilization rates of School facilities is in the range of 90%-110%.
  - West Flamborough Planning Area utilization would increase 76% (2012) to 102% (2016)
- ✓ **School Capacity** – Optimal school capacity would be 500 to 600 students, which creates two to three classes for each grade.
  - Currently all 5 schools have a capacity of less than 350
  - Recommendation would create 2 new schools larger than 375. The 2 schools would have capacities of 525 and 350.
- ✓ **School Grade/Organization** – Kindergarten to-Grade 8 facilities.
  - Current: Three JK-5, one 6 to 8, and one JK-8
  - Recommendation: Two JK-8
- ✓ **School Site Size** – Optimal elementary school site size would be approximately 6 acres.
  - New 525 school site size will be 8 acres; new 350 school would be 4 acres minimum

# Capital Requirements

Once a final decision has been made by Trustees, staff would finalize the capital needs at each school that will be remaining open to ensure proper accommodation for the students.

- New JK-8 525 pupil place school.
- New JK-8 350 pupil place school.

# Funding Strategy

**Funding:** Develop a funding strategy to address any capital works that are contemplated in the recommendations above.

Estimated cost of initial staff recommended projects: **\$16.8 M**

**Estimated Proposed Funding Strategy:**

Estimated proceeds of disposition: \$1.5 M

One Year Operational Savings: \$ 500 K

Capital Priorities Funding: \$16.8 M



# Renewal Needs

**Status Quo:** Currently there is a combined estimated \$20 M in renewal needs for all five schools.

Staff Recommendation estimated renewal needs and MOE benchmark (1-10 years): \$ - **(2 new schools with no renewal)**

## **Remaining Renewal:**

Renewal Costs-High and Urgent 1-5 years : \$ -

Remaining Renewal 6-10 years: \$ -

Allowance to meet MOE benchmark: \$ -

# Summary

- ❑ Staff have recommended the closure of Beverly Central, Dr. Seaton, Greenville, Millgrove, and Spencer Valley.
- ❑ Through the closure of Beverly Central, Dr. Seaton, Greenville, Millgrove, and Spencer Valley the board would eliminate an estimated \$20 M in renewal.
- ❑ Upon completion of this analysis, that the staff recommendation will serve the short and long term needs of the community and the Board as a whole. The decision to close schools is never easy, but the staff recommendation attempts to maintain viable learning environments for all students and the communities within the West Flamborough Planning Area.

# Next Steps and Key Dates

Trustees receive the West Flamborough Accommodation Review Reports and defer a final decision for at least 60 calendar days, as per the Board's Pupil Accommodation Review Policy and Ministry of Education guidelines.	March 24, 2014
Meeting to receive public delegations	April 29, 2014
Board of Trustees to make final decision (Standing Committee)	May 26, 2014
Board of Trustees to ratify Standing Committee minutes (Board Meeting)	June 16, 2014