

East Hamilton City 1 Accommodation Review Staff Recommendation

Hillcrest – Parkdale – Rosedale – Roxborough Park – Viscount
Montgomery – WH Ballard - Woodward

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

Original Staff Option

The closure of Parkdale in **June, 2014.**

- Students would attend WH Ballard, which would need two room renovations for full-day kindergarten.

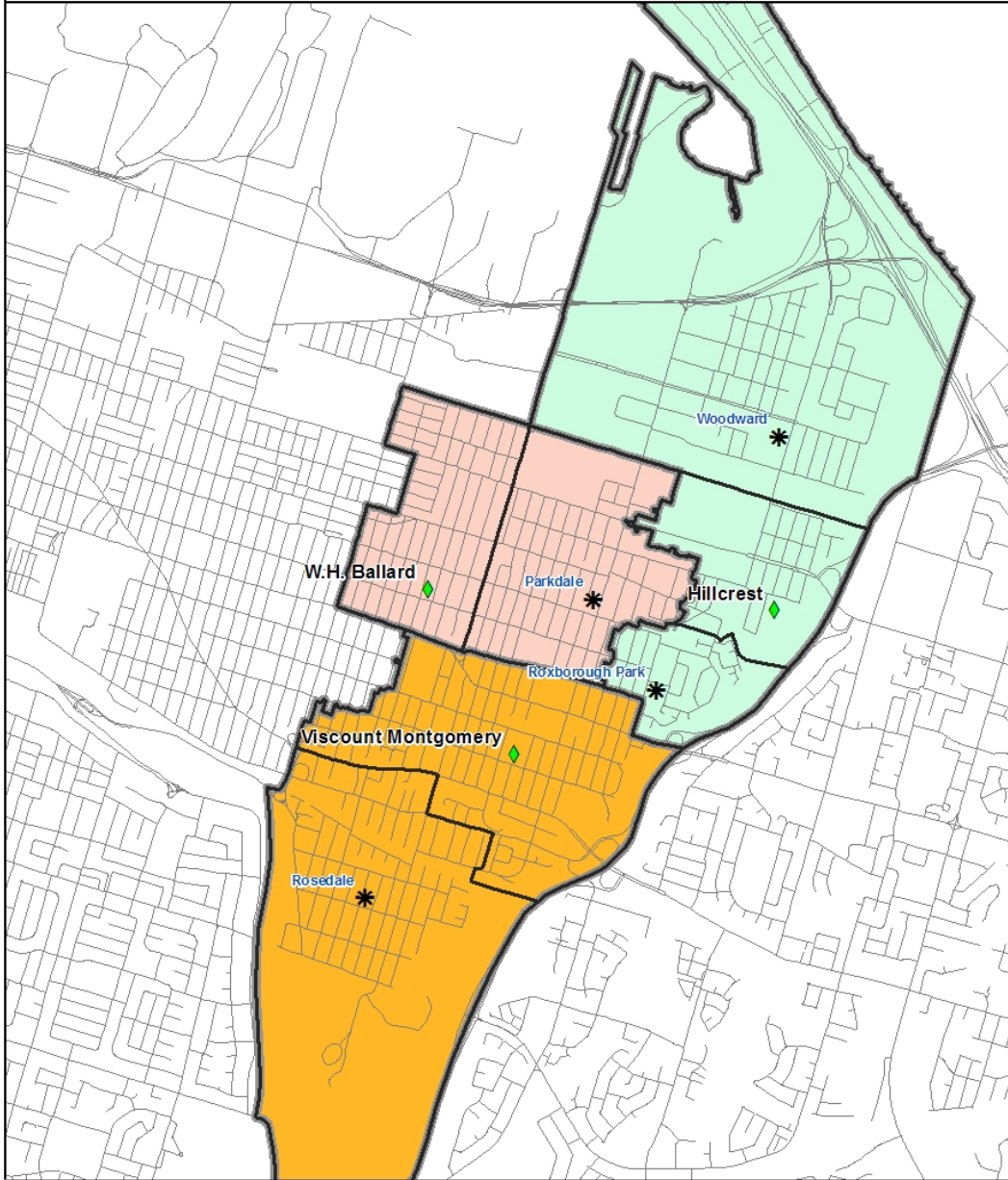
The closure of Rosedale in **June, 2014.**

- Students would attend Viscount Montgomery, which would need a one-room renovation for full-day kindergarten.

The closure of Roxborough Park and Woodward in **June 2014.**

- Students would attend Hillcrest, which would need two room renovations for full-day kindergarten and two portables.

Original Staff Option Map



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| Current Elementary Boundary | Viscount Montgomery | N 0 0.3 0.6 1.2 KM | HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD |
| Current 6-8 Boundary | W.H. Ballard | | |
| Proposed Boundaries | Elementary | Planning & Accommodation November, 2013 Planning and Accommodation | |
| Hillcrest | Closed | | |

Revised Staff Recommendation

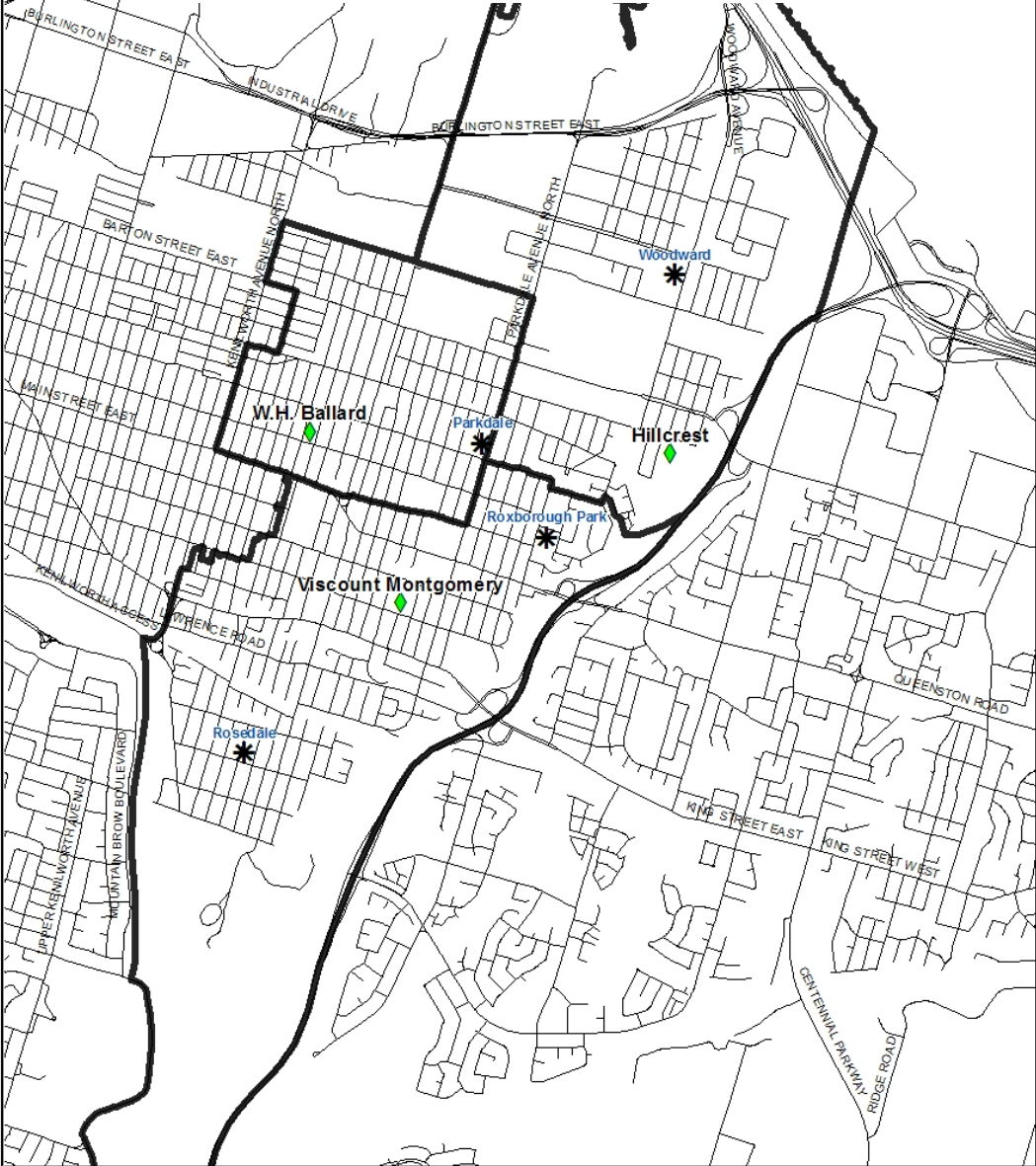
- ❑ The closure of Parkdale, Roxborough Park, and Woodward in **June, 2015.**
 - ❑ Build a new 550 pupil place JK-8 school on the Viscount Montgomery site for Rosedale, a portion of Roxborough Park, Parkdale, and Viscount Montgomery students.
 - ❑ Woodward and a portion of Parkdale and Roxborough Park into Hillcrest
 - ❑ A portion of Parkdale into WH Ballard
 - ❑ A portion of Roxborough Park in to Viscount Montgomery

- ❑ The closure of Rosedale and Viscount Montgomery in **June, 2016**
 - ❑ Rosedale and Viscount Montgomery students move into new 550 pupil place JK-8 school on the Viscount Montgomery site

Revised Staff Recommendation

- ❑ Staff is recommending that once the accommodation review decision has been finalized, the special education programs within these 7 schools are reevaluated and appropriate locations for these programs are determined.
- ❑ The 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



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| <ul style="list-style-type: none"> ◆ Cemetery ✱ Closed ▲ In-Site Open Boundaries | <p>N</p> <p>0 0.3 0.6 1.2 KM</p> | <p>HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD</p> | <p>Planning & Accommodation</p> <p>January, 2014</p> <p>Planning and Accommodation</p> |
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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 67% to 93% in 2016 upon implementation.
 - ✓ Reduction of approximately 1024 pupil places.
 - ✓ Two of the three open schools are projected to remain at approximately 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 programs, 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 four buses (not including special education) are required for the East Hamilton City.
- ✓ An estimated additional five 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 to 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%.
 - East Hamilton Planning Area utilization would increase from 67% (2012) to 93% (2016)
- ✓ **School Capacity** – Optimal school capacity would be 500 to 600 students, which creates two to three classes for each grade.
 - Currently 4 of 7 schools have a capacity of less than 375
 - Recommendation would create 3 schools larger than 375. The 3 schools would have capacities of 550, 696, and 840.
- ✓ **School Grade/Organization** – Kindergarten to Grade 8 facilities.
 - Current: Four JK-5, three JK-8
 - Recommendation: Three JK-8
- ✓ **School Site Size** – Optimal elementary school site size would be approximately 6 acres.
 - Average school site size would increase from 4 acres to 5 acres

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-8 550 pupil place school
- Hillcrest receives two full day kindergarten spaces and two classroom renovations.
- WH Ballard receives one full day kindergarten space and two classroom renovations.

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: **\$11.1 M**

Estimated Proposed Funding Strategy:

Estimated proceeds of disposition: \$6.8 M

One Year Operational Savings: \$ 800 K

Full Day Kindergarten Funding: \$ 700 K

Capital Priorities Funding: \$10 M

Renewal Needs

Status Quo: Currently there is a combined estimated \$37 M in renewal needs for all seven schools.

Staff Recommendation estimated renewal needs and MOE benchmark (1-10 years): **\$12 M**

Remaining Renewal:

Renewal Costs-High and Urgent 1-5 years : \$2.9 M

Remaining Renewal 6-10 years: \$9.2 M

Allowance to meet MOE benchmark: \$300 K

Summary

- ❑ Staff have recommended the closure of Parkdale, Rosedale, Roxborough Park, and Viscount Montgomery.
- ❑ Through the closure of Parkdale, Rosedale, Roxborough Park, and Viscount Montgomery the Board would eliminate an estimated \$27.7 M in renewal.
- ❑ Upon completion of this analysis, 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 East Hamilton City 1 Planning Area.

Next Steps and Key Dates

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| <p>Trustees receive the East Hamilton 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.</p> | <p>March 24, 2014</p> |
| <p>Meeting to receive public delegations</p> | <p>May 5, 2014</p> |
| <p>Board of Trustees to make final decision (Standing Committee)</p> | <p>June 2, 2014</p> |
| <p>Board of Trustees to ratify Standing Committee minutes (Board Meeting)</p> | <p>June 16, 2014</p> |