



# Director's Report: West Flamborough Elementary Accommodation Review

Report To: Board of Trustees  
Hamilton-Wentworth District School Board

Report From: John Malloy, Director of Education

Prepared By: Daniel Del Bianco, Senior Facilities Officer  
Ellen Warling, Manager of Planning and Accommodation

Submitted: March 24, 2014

---

**HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD**  
**DIRECTOR'S REPORT: WEST FLAMBOROUGH ACCOMMODATION REVIEW**

## 1. Executive Summary

At the June 17, 2013 Board meeting, Trustees approved a recommendation to initiate the West Flamborough Accommodation Review which included Beverly Central, Dr. Seaton, Greensville, Millgrove, and Spencer Valley. 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 West Flamborough Accommodation Review Committee (ARC) was comprised of parents, teaching and non-teaching school staff began its work on October 2, 2013.

Over the course of eight (8) Working Group Meetings, five (5) Public Meetings, school tours, community input through email, and voicemail, as well as countless hours spent reviewing background information, the ARC and community members developed a number of possible accommodation solutions. With further consultation and feedback from the community, the ARC chose to recommend two (2) options.

On February 7, 2014 the ARC submitted its official report with a two-part recommendation for the Trustees' consideration. The following report identifies key ARC timelines, provides an analysis of the accommodation recommendations created by the West Flamborough Accommodation Review Committee and outlines the final staff recommendation.

## 2. Timelines

The following timelines for completion of the West Flamborough ARC are consistent with those outlined in the Ministry of Education guideline and the Board's *Pupil Accommodation Review Policy* (No. 3.8).

Process	Timelines
The ARC will complete its work and submit its report to the Director of Education no earlier than Friday, January 23, 2014	February 7, 2014
ARC Report posted on the Board website	February 7, 2014
ARC and Staff reports received by Trustees (Board Meeting)	March 24, 2014
Staff Report posted on the Board website	March 24, 2014
Meeting to receive public input on the reports created by the ARC and Staff	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

Table 1: Process and Timelines

### **3. ARC Recommendations**

As per the West Flamborough Accommodation Review Committee Report, the ARC is recommending a two-part option for the Board of Trustee's consideration. Part 1 is considered the west portion of the West Flamborough planning area – Part 2, the east portion.

#### **3.1 ARC Recommendation Part 1**

- Closure of Beverly Central and Dr. Seaton and the construction of a new 350 pupil place JK to 8 school in partnership with the City of Hamilton at the Beverly Community Centre. The projected year of implementation is September 2016
  - If the Beverly Community Centre concept is unattainable, the Committee recommends the construction of a new 350 pupil place JK to 8 school on the Beverly Central school site.

#### **3.2 ARC Recommendation Part 2**

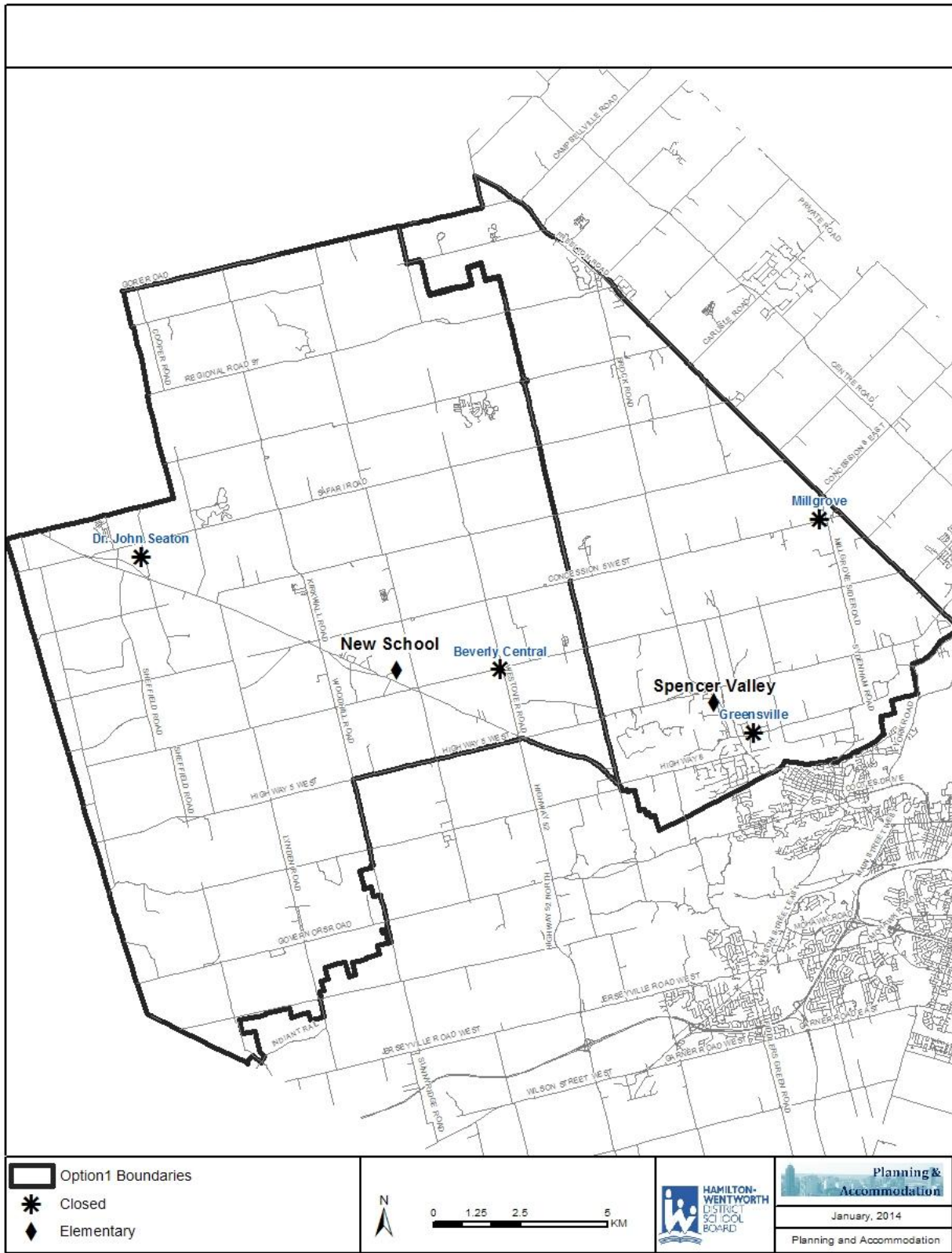
- a) The closure of Greensville, Millgrove, and Spencer Valley schools and the construction of a new 525 pupil place JK to 8 school on the Spencer Valley site.
  - **OR**
- b) The closure of Greensville and Spencer Valley and the construction of a new 350 pupil place JK to 8 school on the Spencer Valley site - and Millgrove school remains status quo and remains as a Spencer Valley feeder school for grades 6-8. The projected year of implementation is September 2016.

Existing boundaries would be consolidated with no further changes to the internal boundaries. A boundary map depicting current attendance boundaries is shown in Map #1. Boundary maps depicting ARC Recommendation Part 1 & Part 2(a) (Map #2) and ARC Recommendation Part 1 & Part 2(b) (Map #3) can be found on pages 4 and 5 of this report.



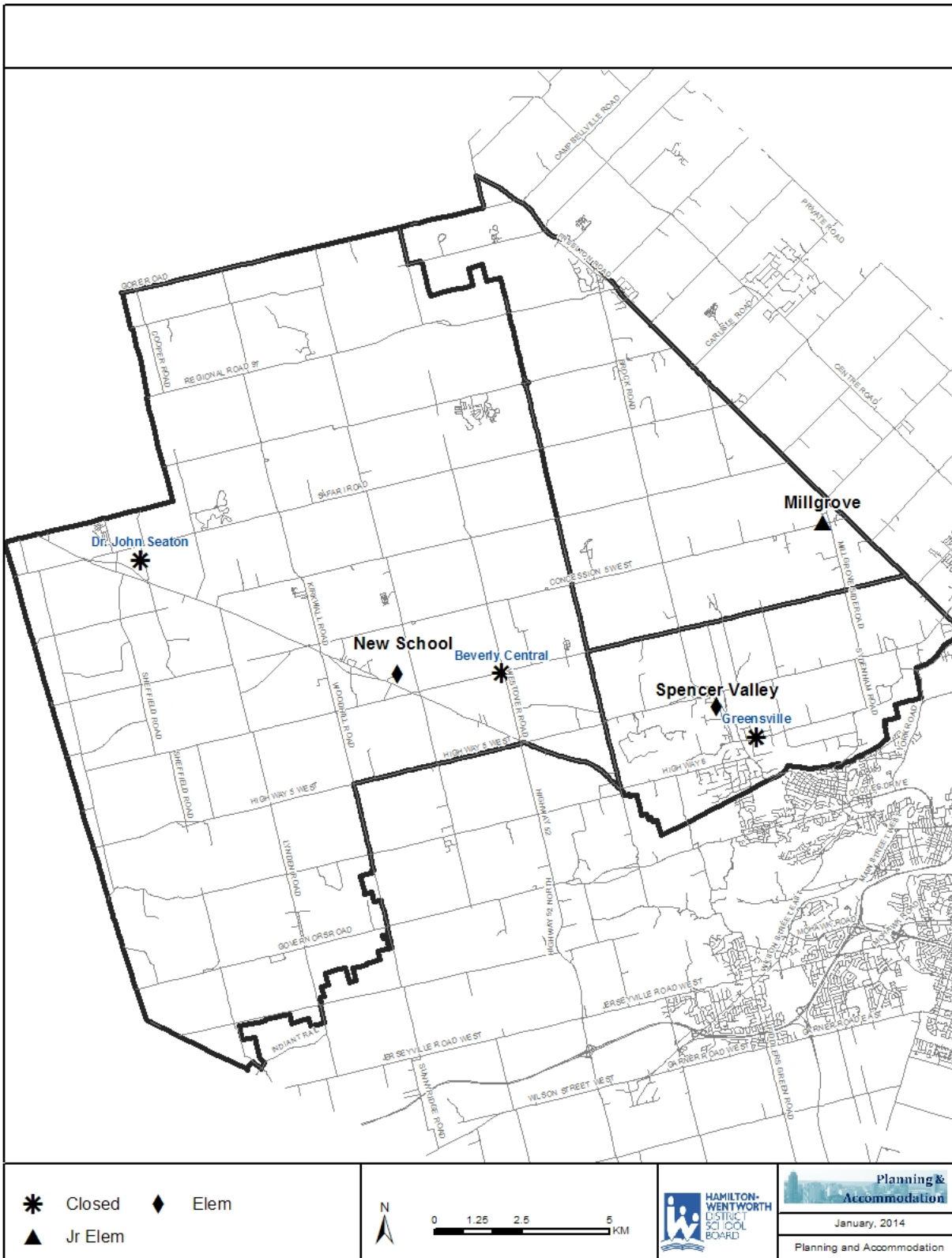
**HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD  
DIRECTOR'S REPORT: WEST FLAMBOROUGH ACCOMMODATION REVIEW**

**Map #2 : ARC Option Part 1 & Part 2 (a) and the closure of Greenville, Millgrove, and Spencer Valley**



**HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD  
DIRECTOR'S REPORT: WEST FLAMBOROUGH ACCOMMODATION REVIEW**

**Map #3: ARC Option Part 1 & Part 2 (b) and the closure of Greensville and Spencer Valley**



#### **4. Revised Staff Recommendation**

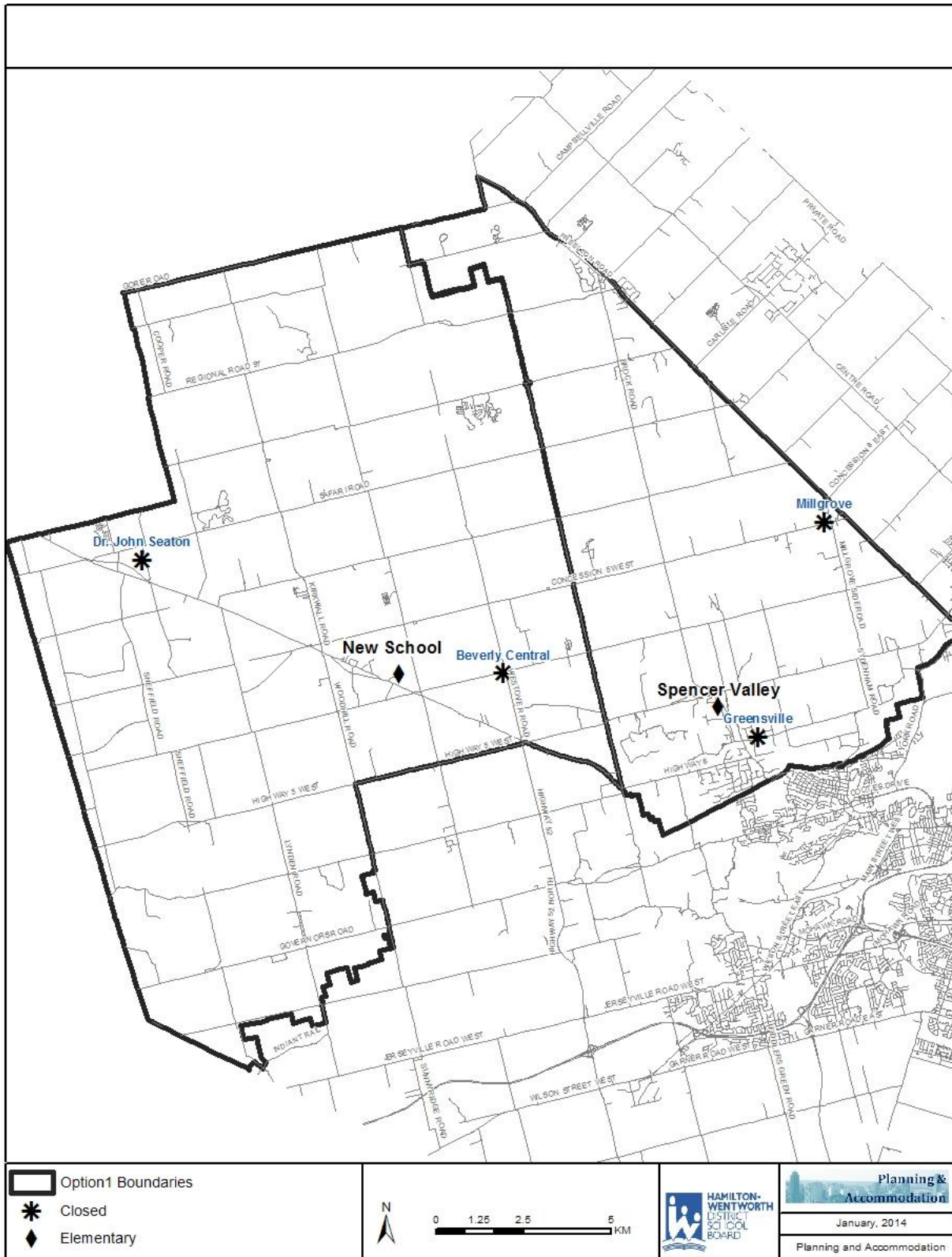
The original staff recommendation was to close Beverly Central and Greenville. Beverly Central Students would consolidate into Dr. Seaton. Greenville would consolidate into Spencer Valley. Millgrove would receive a portion of Greenville students. After being engaged in this elementary accommodation review process over the past year, HWDSB staff believe that the following recommendations will best address the short- and long-term accommodation requirements of the West Flamborough ARC community while at the same time satisfying criteria as outlined in the Terms of Reference. HWDSB staff is recommending the following for the Board of Trustee's consideration:

- The closure of Dr. Seaton in **June, 2016**.
  - Build a new 350 pupil place JK to 8 school at the Beverly Community Centre (if available) otherwise construct on the existing Beverly Central site (Pending Ministry Funding)–
    - In the absence of funding:
      - Capital Requirements at Beverly Central – 1 FDK room, 6 classroom addition
  
- The closure of Greenville & Millgrove in **June, 2016**
  - Build a new 525 pupil place JK to 8 school on the Spencer Valley site –(Pending Ministry Funding)
    - In the absence of funding:
      - Capital Requirements at Spencer Valley – 4 FDK rooms, 8 classroom addition

Existing boundaries would be consolidated with no further changes to the internal boundaries. A boundary map depicting the recommendation of staff is shown in Map #4 on page 7.

**HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD  
DIRECTOR'S REPORT: WEST FLAMBOROUGH ACCOMMODATION REVIEW**

**Map #4: Staff Recommendation**





**HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD  
DIRECTOR'S REPORT: WEST FLAMBOROUGH ACCOMMODATION REVIEW**

## 5. Analysis

As outlined in the Ministry of Education's Pupil Accommodation Review Guidelines (Appendix A), after the ARC presents its Accommodation Report to the Board of Trustees, Board administration will examine the ARC report and present the analysis and recommendations to the Board of Trustees. The following section provides an analysis of both the West Flamborough ARC recommendations and the HWDSB staff recommendation.

The key criteria used in creating the accommodation options are the reference criteria outlined in the Terms of Reference (Appendix B).

- 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.

### ARC Recommendation (Part 1):

School	OTG	2012	2016	2019	2022
<b>Beverly Central (2016 consolidated school #'s)</b>	230 (350)	166	356	323	324
		72%	102%	92%	92%
<b>Dr. John Seaton</b>	348	243	0	0	0
		70%	0%	0%	0%

Combined Utilization (2012) 71%

Table 2: ARC Recommendation Part 1 Enrolment Projections

West Flamborough ARC recommendation Part 1 proposes the closure of Beverly Central and Dr. Seaton in 2016. This recommendation proposes building a new 350 pupil place JK – 8 school on the Beverly Central Community Centre property. In the absence of a successful agreement with the City of Hamilton to build on the Community Centre, the ARC proposes the Beverly Central school property for the new school. The combined utilization for the schools is proposed to increase from 71% (status quo (2012)) to 102% in 2016 when the recommendation is fully implemented. The long term enrolment projections indicate a slight decrease in overall utilization to 92% in 2022.

### ARC Recommendation Part 2a:

School	OTG	2012	2016	2019	2022
<b>Greensville</b>	222	197	0	0	0
		89%	0%	0%	0%
<b>Millgrove</b>	227	183	0	0	0
		81%	0%	0%	0%
<b>Spencer Valley (2016 consolidated school #'s)</b>	248 (525)	177	534	503	490
		71%	102%	96%	93%

Combined Utilization (2012) 80%

Table 3: ARC Recommendation Part 2a Enrolment Projections

**HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD**  
**DIRECTOR'S REPORT: WEST FLAMBOROUGH ACCOMMODATION REVIEW**

West Flamborough ARC recommendation Part 2a proposes the closure of Greenville, Millgrove, and Spencer Valley in 2016. This recommendation proposes building a new 525 pupil place JK – 8 school on the Spencer Valley property. The combined utilization for the schools is proposed to increase from 80% (status quo (2012)) to 102% in 2016 when the recommendation is fully implemented. The long term enrolment projections indicate a slight decrease in overall utilization to 93% in 2022.

**ARC Recommendation Part 2b:**

School	OTG	2012	2016	2019	2022
Greenville	222	197	0	0	0
		89%	0%	0%	0%
Millgrove	227	183	175	170	166
		81%	77%	75%	73%
Spencer Valley (2016 consolidated #'s)	248 (350)	177	358	333	324
		71%	102%	95%	92%

Combined Utilization (2012) 80%

Table 4: ARC Recommendation Part 2b Enrolment Projections

West Flamborough ARC recommendation Part 2b proposes the closure of Greenville and Spencer Valley in 2016. This recommendation proposes building a new 350 pupil place JK – 8 school on the Spencer Valley property. Millgrove would remain status quo. The utilization for the new school is proposed to rise from 71% (status quo (2012)) to 102% in 2016 for the new school and when the recommendation is fully implemented. Millgrove's utilization would remain in the mid-70 percentile.

**Revised Staff Recommendation:**

School	OTG	2012	2016	2019	2022
Beverly Central (2016 consolidated school #'s)	230 (350)	166	356	323	324
		72%	102%	92%	92%
Dr. John Seaton	348	243	0	0	0
		70%	0%	0%	0%
Greenville	222	197	0	0	0
		89%	0%	0%	0%
Millgrove	227	183	0	0	0
		81%	0%	0%	0%
Spencer Valley (2016 consolidated school #'s)	248 (525)	177	534	503	490
		71%	102%	96%	93%
Combined Utilization	1,275	966	890	826	814
		76%	102%	94%	93%

Capacity 2016 875

Table 5: Staff Recommendation Enrolment Projections

**HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD  
DIRECTOR'S REPORT: WEST FLAMBOROUGH ACCOMMODATION REVIEW**

The revised HWDSB Staff recommendation proposes the closure of Dr. Seaton, Greenville, and Millgrove in June of 2016. This recommendation proposes building a new 350 pupil place JK – 8 school (site to be determined) and a new 525 pupil place JK – 8 school on the Spencer Valley property . The combined utilization for the schools is proposed to rise from 76% (status quo (2012)) to 102% in 2016. The long term enrolment projections indicate a slight decrease in overall utilization to 93% in 2022.

- 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.

None of the recommendations proposed by the ARC or HWDSB staff 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.

- 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.

**ARC Recommendation (Part 1):**

School	Current Grade Organization	2016 Implementation
Beverly Central	JK-5	JK-8
Dr. Seaton	JK-8	Closed

Table 6: ARC Recommendation Part 1 Grade Organization Changes

- Dr. Seaton and Beverly Central school communities would consolidate in a new 350 pupil place JK-8 school

**ARC Recommendation (Part 2a):**

School	Current Grade Organization	2016 Implementation
Greenville	JK-5	Closed
Millgrove	JK-5	Closed
Spencer Valley	6-8	JK-8

Table 7: ARC Recommendation Part 2a Grade Organization Changes

- Greenville, Millgrove, and Spencer Valley communities would consolidate in a new 525 pupil place JK-8 school on the Spencer Valley property.

**HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD  
DIRECTOR'S REPORT: WEST FLAMBOROUGH ACCOMMODATION REVIEW**

**ARC Recommendation (Part 2b):**

School	Current Grade Organization	2016 Implementation
Greenville	JK-5	Closed
Millgrove	JK-5	JK-5
Spencer Valley	6-8	JK-8

Table 7: ARC Recommendation Part 2b Grade Organization Changes

- Greenville and Spencer Valley communities would consolidate in a new 350 pupil place JK-8 school on the Spencer Valley property.
- Millgrove remains status quo – JK-5. Grade 5 would attend Spencer Valley for grade 6-8.

**Revised Staff Recommendation:**

School	Current Grade Organization	2016 Implementation
Beverly Central	JK-5	JK-8
Dr. Seaton	JK-8	Closed
Greenville	JK-5	Closed
Millgrove	JK-5	Closed
Spencer Valley	6-8	JK-8

Table 8: Staff Recommendation Grade Organization Changes

- Dr. Seaton and Beverly Central school communities would consolidate in a new 350 pupil place JK-8 school
- Greenville, Millgrove, and Spencer Valley communities would consolidate in a new 525 pupil place JK-8 school on the Spencer Valley property.

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.

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. An amalgamated school means students will benefit from this teacher expertise and be able to access more varied resources. Lastly, larger school can offer greater choice for co-curricular (e.g., school events, excursions) and extra-curricular activities (e.g., clubs, athletics).

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

**HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD**  
**DIRECTOR'S REPORT: WEST FLAMBOROUGH ACCOMMODATION REVIEW**

Both ARC recommendations and the staff recommendation are able to adhere to HWDSB's Transportation Policy. The current walking distances for elementary students is 1.0 km for grades JK/SK and 1.6 km for grades 1-8. When closing and amalgamating schools often the boundaries sizes are increased and as a result the amount of transportation can increase.

	<b>Students Eligible for Transportation</b>	<b>Percentage of Students</b>	<b>Number of Buses</b>	<b>Approximate Cost</b>	<b>Estimated Cost Difference</b>
<b>Status Quo</b>	835	89%	24	\$1,020,000	
<b>Status Quo (Beverly &amp; Seaton)</b>	383	98%	12	\$510,000	
<b>ARC Recommendation (Part 1)</b>	383	98%	12	\$510,000	\$0
<b>Status Quo (MG &amp; GV &amp; SV)</b>	452	82%	12	\$510,000	
<b>ARC Recommendation (Part 2a)</b>	489	89%	12	\$510,000	\$0
<b>ARC Recommendation (Part 2b)</b>	452	82%	12	\$510,000	\$0
<b>Revised Staff Recommendation</b>	872	92%	24	\$1,020,000	\$0

Table 9: Transportation Analysis

Under the Status Quo scenario, there are 835 students (not including special education) eligible for transportation and twenty-four (24) bus runs operating in the West Flamborough. The rural nature of the West Flamborough Planning Area results in no change in the number runs needed for transporting students. The table above provides a transportation breakdown based on both the ARC recommendations and the HWDSB staff recommendation. The Percentage of Students column represents transportation eligible students as a percentage of all West Flamborough students.

The annual transportation costs were estimated by the Hamilton Wentworth Transportation Services (HWTS). The cost estimation assumes an annual estimated cost of \$42,500 per bus route. The cost estimation also assumes the current student enrolment (2013), student locations and an elementary ridership of 66 students per bus. No efficiencies with the current bus fleet, current bell times and special needs bus routes were included in the analysis. Based on the assumptions above, HWDSB would not incur any additional annual estimated costs.

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

On June 26, 2013 a letter from HWDSB's Director of Education was sent to potential facility partners. The letter indicated that HWDSB currently has surplus space in many of its buildings and invited potential facility partnerships to contact HWDSB to share facilities to the benefit of students and its community. There were no responses to appropriately use the excess space in the West Flamborough Accommodation Review area.

- 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.

**HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD  
DIRECTOR'S REPORT: WEST FLAMBOROUGH ACCOMMODATION REVIEW**

In accordance with the Integration Accessibility Standards Regulation, to create a barrier free and accessible Ontario all HWDSB schools must be accessible by 2025. With the amalgamation of schools in West Flamborough, all students would still have access to transportation and travel time will remain less than 60 minutes as per the HWDSB transportation policy. All students will also continue to have the same access to program, extra-curricular and learning resources.

## 6. Financial Analysis & Funding Strategy

Another valuable piece of information for consideration is an examination of the estimated costs associated with the recommendations. A consolidated comparative costing of the staff recommendation, as well as the ARC recommendations is illustrated in Table 10. Status quo represents no accommodation changes. Capital/Renewal Costs include estimated allowances to meet Ministry of Education (MOE) benchmarks and renewal needs. Allowance to meet MOE suggested benchmarks represent items such as gym size, administrative space, staff space and library space that potentially will need to be addressed. Items were captured during recent school visits (2014). Renewal needs represent deferred maintenance – both high and urgent, and future identified maintenance. Renewal needs are addressed and prioritized on a yearly basis as part of the annual Capital Renewal Plan completed by Facilities Management. Currently (Status Quo) there is a combined estimated \$22.6m in renewal needs between all five schools. This includes the identified benchmark items (\$2,685,000).

Capital/Renewal Costs	Status Quo	Staff Recommendation	ARC Recommendation Part 1	ARC Recommendation Part 2a	ARC Recommendation Part 2b
New School Construction	\$0	\$16,800,000	\$6,800,000	\$10,000,000	\$6,800,000
Allowance to Meet Ministry (MOE) Benchmark	\$2,685,000	\$0	\$0	\$0	\$675,000
Required Capital Projects (FDK/CR additions)	\$0	\$0	\$0	\$0	\$0
Renewal Costs - High and Urgent 1-5 years	\$4,282,658	\$0	\$0	\$0	\$568,382
Remaining Renewal Costs - 6+ years	\$15,635,063	\$0	\$0	\$0	\$1,288,921
<b>Sub-Total (Funding Required in 1-10 years)</b>	<b>\$22,602,721</b>	<b>\$16,800,000</b>	<b>\$6,800,000</b>	<b>\$10,000,000</b>	<b>\$9,332,303</b>
Less Capital Funding (Pending Ministry Approval)		\$16,800,000	\$6,800,000	\$10,000,000	\$6,800,000
Less FDK Funding	\$0	\$0	\$0	\$0	\$0
Less Proceeds of Disposition	\$0	\$1,550,000	\$700,000	\$850,000	\$450,000
Less Operational Savings (1 Year Projected)	\$0	\$483,101	\$175,829	\$307,272	\$129,287
<b>Sub-Total (Potential Funding Sources)</b>	<b>\$0</b>	<b>\$18,833,101</b>	<b>\$7,675,829</b>	<b>\$11,157,272</b>	<b>\$7,379,287</b>
<b>Total (Balance to be Funded through Annual Renewal over the next 10 Years)</b>	<b>\$22,602,721</b>	<b>-\$2,033,101</b>	<b>-\$875,829</b>	<b>-\$1,157,272</b>	<b>\$1,953,016</b>
<b>Reduced Renewal/Capital Costs</b>	<b>\$0</b>	<b>\$22,602,721</b>	<b>\$6,987,994</b>	<b>\$15,614,727</b>	<b>\$13,082,424</b>

Table 10: Financial Analysis

The financial analysis also captures potential funding sources. Staff identifies two new JK-8 schools as part of their accommodation strategy - one school (in the west), with a capacity of 350 pupil places and an estimated cost of \$6.8M; the second school (east) with a capacity of 525 pupil places and an estimated cost of \$10M. These new school costs are pending Ministry funding. Proceeds of disposition are another source of funding for capital projects. The proceeds of disposition value is an estimated value based on recent land estimates. The

**HAMILTON-WENTWORTH DISTRICT SCHOOL BOARD**  
**DIRECTOR'S REPORT: WEST FLAMBOROUGH ACCOMMODATION REVIEW**

values have a +/- 20% range and will vary based on market conditions. Lastly identified, are the potential savings of operational costs from schools recommended for closure. The operational savings identified in the table represent one year worth of savings achieved by not having to heat, light or provide general maintenance to the schools proposed for closure. Similar to proceeds of disposition, these savings only materialize after a school has been closed. Operational savings have been calculated based on our current funding levels. The table does not include the potential of future operational savings (outside of one year) because of the future unknowns surrounding Ministry funding and escalating energy prices.

The financial analysis illustrates two summary values for comparison consideration. One 'Total', calculates the balance to be funded through annual renewal over the next 10 years. The assumptions with this total are that Ministry funding, proceeds of disposition and operational savings are recognized. Using the assumptions, the revised staff recommendation could recognize a savings of approximately \$2M. This value represents the estimated capital costs minus the potential funding sources. The other summary is listed as a 'Reduced Renewal/Capital Costs'. These values capture the elimination of renewal and capital costs (benchmark items) due to school closures. Therefore, in addition to the \$2M in savings, the revised staff recommendation would witness approximately \$24.6M in deferred renewal and capital costs due to the closures of all five schools. The revised staff recommendation recognizes the same accommodation strategy as the ARC's recommendations - Part 1 and Part 2a. The ARC recommendation Part 2b, on its own, experiences less in savings and more deferred maintenance remaining because Millgrove remains open. Lastly, should Ministry funding be denied, Appendix C outlines the estimated funding required, potential funding sources, balance to fund, and reduction of deferred maintenance. The estimated capital requirements are identified in Section 4 – Revised Staff Recommendation, and reflect construction to existing facilities. (NOTE: Not included in the financial analysis are estimates for realties of 'land' related costs such as site purchase, site preparation, or demolition costs (where applicable)).

## **7. Summary**

The West Flamborough Accommodation Review was a lengthy process including five school communities. Through discussion and input received over the course of eight working group meetings and five public meetings the West Flamborough ARC proposed a two-part recommendation. All participants in the process were committed to the same objectives of ensuring suitable and equitable learning environments for all students. The original staff recommendation was to close Beverly Central and Greensville. The revised staff recommendation, upon having listened to the Committee and communities now endorse the ARC recommendation Part 1 and Part 2a. Staff has also recognized the need for contingency planning to address the possibility that Ministry funding may not be available for new schools. HWDSB staff feels their recommendation improves the learning environments for all students and the communities within the West Flamborough planning area.

## **8. List of Appendices**

**Appendix A: Ministry of Education Pupil Accommodation Review Guidelines**

**Appendix B: West Flamborough Accommodation Review Terms of Reference**

**Appendix C: Staff Recommendation in the Absence of Ministry Funding for New Schools**





**MINISTRY OF EDUCATION**  
**PUPIL ACCOMMODATION REVIEW GUIDELINE**  
(Revised June 2009)

**PURPOSE**

The purpose of the *Pupil Accommodation Review Guideline* (previously referred to as school closure guidelines) is to provide direction to school boards regarding public accommodation reviews undertaken to determine the future of a school or group of schools.

The *Guideline* ensures that where a decision is taken by a school board regarding the future of a school, that decision is made with the full involvement of an informed local community and it is based on a broad range of criteria regarding the quality of the learning experience for students.

In recognition of the important role schools play in strengthening rural and urban communities and the importance of healthy communities for student success, it is also expected that decisions consider the value of the school to the community, taking into account other government initiatives aimed at strengthening communities.

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.

Under paragraph 26, subsection 8 (1) of the *Education Act*, the Minister of Education may issue guidelines with respect to school boards' school closure policies. The *Guideline* is effective upon release.

**SCHOOL BOARD ACCOMMODATION REVIEW POLICIES**

School boards are responsible for establishing and following their own accommodation review policies. At a minimum, boards' accommodation review policies are to reflect the requirements of the *Pupil Accommodation Review Guideline* set out below.

A copy of the school board's accommodation review policy, the government's *Pupil Accommodation Review Guideline* and the *Administrative Review of Accommodation Review Process* documents are to be available at the school board's office and posted on the school board's website.

School boards are expected to undertake long-term enrolment and capital planning that will provide the context for accommodation review processes and decisions. This planning should take into account opportunities for partnerships with other school boards and appropriate public organizations that are financially sustainable, safe for students, and protect the core values and objectives of the school board.

The *Guideline* recognizes that, wherever possible, accommodation reviews should focus on a group of schools within a school board's planning area rather than examine a single school. These schools would be reviewed together because they are located close enough to the other schools within a planning area to facilitate the development of viable and practical solutions for student accommodation.

## **ACCOMMODATION REVIEW TERMS OF REFERENCE**

The review of a particular school or schools is to be led by an Accommodation Review Committee (ARC) appointed by the board. The ARC assumes an advisory role and will provide recommendations that will inform the final decision made by the Board of Trustees.

Each ARC must include membership drawn from the community. It is recommended that the committee include parents, educators, board officials, and community members. Trustees are not required to serve on ARCs.

School boards will provide the ARC with a Terms of Reference that describes the ARC's mandate. The mandate will refer to the board's educational and accommodation objectives in undertaking the ARC and reflect the board's strategy for supporting student achievement. The Terms of Reference will contain Reference Criteria that frame the parameters of ARC discussion. The Reference Criteria include the educational and accommodation criteria for examining schools under review and accommodation options. Examples may include grade configuration, school utilization, and program offerings.

The Terms of Reference will identify ARC membership and the role of voting and non-voting members, including board and school administration. The Terms of Reference will also describe the procedures for the ARC, including meetings; material, support, and analysis to be provided by board administration; and the material to be produced by the ARC.

School boards will inform the ARC at the beginning of the process about partnership opportunities, or lack thereof, as identified as part of boards' long-term planning process.

## **SCHOOL INFORMATION PROFILE**

School boards are required to develop a School Information Profile to help the ARC and the community understand how well school(s) meet the objectives and the Reference Criteria outlined in the Terms of Reference. The School

Information Profile includes data for each of the following four considerations about the school(s):

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

It is recognized that the school's value to the student takes priority over other considerations about the school. A School Information Profile will be completed by board administration for each of the schools under review. If multiple schools within the same planning area are being reviewed together, the same Profile must be used for each school. The completed School Information Profile(s) will be provided to the ARC to discuss, consult on, modify based on new or improved information, and finalize.

The following are examples of factors that may be considered under each of the four considerations. Boards and ARCs may introduce other factors that could be used to reflect local circumstances and priorities, which may help to further understand the school(s).

### **Value to the Student**

- the learning environment at the school;
- student outcomes at the school;
- course and program offerings;
- extracurricular activities and extent of student participation;
- the ability of the school's physical space to support student learning;
- the ability of the school's grounds to support healthy physical activity and extracurricular activities;
- accessibility of the school for students with disabilities;
- safety of the school;
- proximity of the school to students/length of bus ride to school.

### **Value to the School Board**

- student outcomes at the school;
- course and program offerings;
- availability of specialized teaching spaces;
- condition and location of school;
- value of the school if it is the only school within the community;
- fiscal and operational factors (e.g., enrolment vs. available space, cost to operate the school, cost of transportation, availability of surplus space in adjacent schools, cost to upgrade the facility so that it can meet student learning objectives).

### **Value to the Community**

- facility for community use;

- program offerings at the school that serve both students and community members (e.g., adult ESL);
- school grounds as green space and/or available for recreational use;
- school as a partner in other government initiatives in the community;
- value of the school if it is the only school within the community.

### **Value to the Local Economy**

- school as a local employer;
- availability of cooperative education;
- availability of training opportunities or partnerships with business;
- attracts or retains families in the community;
- value of the school if it is the only school within the community.

### **ACCOMMODATION REVIEW PROCESS**

As indicated above, the public review of each school or group of schools is to be led by a local Accommodation Review Committee appointed by the board.

School boards must present to the ARC at least one alternative accommodation option that addresses the objectives and Reference Criteria outlined in the Terms of Reference. The option(s) will address where students would be accommodated; what changes to existing facilities may be required; what programs would be available to students; and transportation. If the option(s) require new capital investment, board administration will advise on the availability of funding, and where no funding exists, will propose how students would be accommodated if funding does not become available.

The Ministry recommends that, wherever possible, schools should only be subject to an accommodation review once in a five-year period, unless there are exceptional circumstances.

### ***School Information Profile***

The ARC will discuss and consult about the School Information Profile(s) prepared by board administration for the school(s) under review and modify the Profile(s) where appropriate. This discussion is intended to familiarize the ARC members and the community with the school(s) in light of the objectives and Reference Criteria outlined in the Terms of Reference. The final School Information Profile(s) and the Terms of Reference will provide the foundation for discussion and analysis of accommodation options.

### ***Public Information and Access***

School boards and ARCs are to ensure that all information relevant to the accommodation review, as defined by the ARC, is made public by posting it in a prominent location on the school board's website or making it available in print upon request. Where relevant information is technical in nature, it is to be explained in plain language.

### ***Accommodation Options***

The ARC may also create alternative accommodation options, which should be consistent with the objectives and Reference Criteria outlined in the Terms of Reference. Board administration will provide necessary data to enable the ARC to examine options. This analysis will assist the ARC in finalizing the Accommodation Report to the board.

ARCs may recommend accommodation options that include new capital investment. In such a case, board administration will advise on the availability of funding. Where no funding exists, the ARC with the support of board administration will propose how students would be accommodated if funding does not become available.

As the ARC considers the accommodation options, the needs of all students in schools of the ARC are to be considered objectively and fairly, based on the School Information Profile and the objectives and Reference Criteria outlined in the Terms of Reference.

### ***Community Consultation and Public Meetings***

Once an accommodation review has been initiated, the ARC must ensure that a wide range of school and community groups is invited to participate in the consultation. These groups may include the school(s)' councils, parents, guardians, students, school staff, the local community, and other interested parties.

As indicated above, the ARC will consult about the customized School Information Profile prepared by board administration and may make changes as a result of the consultation. The ARC will also seek input and feedback about the accommodation options and the ARC's Accommodation Report to the board. Discussions will be based on the School Information Profile(s) and the ARC's Terms of Reference.

Public meetings must be well publicized, in advance, through a range of methods and held at the school(s) under review, if possible, or in a nearby facility if physical accessibility cannot be provided at the school(s). Public meetings are to be structured to encourage an open and informed exchange of views. All relevant information developed to support the discussions at the consultation is to be made available in advance.

At a minimum, ARCs are required to hold four public meetings to consult about the School Information Profile, the accommodation options, and the ARC Accommodation Report.

Minutes reflecting the full range of opinions expressed at the meetings are to be kept, and made publicly available. ARCs and board administration are to respond to questions they consider relevant to the ARC and its analysis, at

meetings or in writing appended to the minutes of the meeting and made available on the board's website.

### ***ARC Accommodation Report to the Board***

The ARC will produce an Accommodation Report that will make accommodation recommendation(s) consistent with the objectives and Reference Criteria outlined in the Terms of Reference. It will deliver its Accommodation Report to the board's Director of Education, who will have the Accommodation Report posted on the board's website. The ARC will present its Accommodation Report to the Board of Trustees. Board administration will examine the ARC Accommodation Report and present the administration analysis and recommendations to the Board of Trustees. The Board of Trustees will make the final decision regarding the future of the school(s). If the Board of Trustees votes to close a school or schools, the board must outline clear timelines around when the school(s) will close.

### **TIMELINES FOR AN ACCOMMODATION REVIEW PROCESS**

After the intention to conduct an accommodation review of a school or schools has been announced by the school board, there must be no less than 30 calendar days notice prior to the first of a minimum of four public meetings.

Beginning with the first public meeting, the public consultation period must be no less than 90 calendar days.

After the ARC completes its Accommodation Report it is to make the document publicly available and submit the document to the school board administration. After the submission of the Accommodation Report, there must be no less than 60 calendar days notice prior to the meeting where the Board of Trustees will vote on the recommendations.

Summer vacation, Christmas break and Spring break, including adjacent weekends, must not be considered part of the 30, 60 or 90 calendar day periods. For schools with a year-round calendar, any holiday that is nine calendar days or longer, including weekends, should not be considered part of the 30, 60 or 90 calendar day periods.

### **APPLICATION OF ACCOMMODATION REVIEW GUIDELINES**

The *Guideline* applies to schools offering elementary or secondary regular day-school programs. The following outlines circumstances where school boards are not obligated to undertake an accommodation review in accordance with this *Pupil Accommodation Review Guideline*. In these circumstances, a board is expected to consult with local communities about proposed accommodation options for students in advance of any decision by the board.

- Where a replacement school is to be rebuilt by the board on the existing site, or rebuilt or acquired within the existing school attendance boundary as identified through the board's existing policies;

- When a lease is terminated;
- When a board is planning the relocation in any school year or over a number of school years of a grade or grades, or a program, where the enrolment constitutes less than 50% of the enrolment of the school; this calculation is based on the enrolment at the time of the relocation or the first phase of a relocation carried over a number of school years;
- When a board is repairing or renovating a school, and the school community must be temporarily relocated to ensure the safety of students during the renovations
- Where a facility has been serving as a holding school for a school community whose permanent school is over-capacity and/or is under construction or repair.




---

## Pupil Accommodation Review Terms of Reference

---

The Terms of Reference were developed in accordance with the Ministry's 2009 revised *Pupil Accommodation Review Guidelines*.

### 1.0 Mandate of the Accommodation Review Committee

- 1.1 With school valuation as its focus and the Board's strategy for supporting student achievement, the Accommodation Review Committee is to lead the public review and act in an advisory role that will study, report and provide recommendations on accommodation option(s) with respect to the group of schools or school being reviewed for the Board of Trustees' consideration and decision.
- 1.2 A separate Accommodation Review Committee shall be established for each group of schools being studied.
- 1.3 This Accommodation Review Committee is charged with the review of the following schools:
  - **Beverly Central**
  - **Dr. Seaton**
  - **Greensville**
  - **Millgrove**
  - **Spencer Valley**

### 2.0 Membership of the Accommodation Review Committee

- 2.1 The Accommodation Review Committee should consist of the following persons:
  - The Accommodation Review Committee Chair as appointed by Executive Council;
  - Two (2) parent representatives who are members 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;
  - One (1) non-teaching staff from each school under review;
  - One (1) parent representative who is a member of School Council or Home and School Association for each feeder school(s) under review (where applicable);



- 2.2 The Accommodation Review Committee membership will be deemed to be properly constituted whether or not all of the listed members are able to participate.
- 2.2.1 Written invitation to participate on the Accommodation Review Committee will be issued with a deadline date for acceptance. No response by that date will be considered as non-acceptance.
- 2.3 Accommodation Review Committee membership may be adjusted so that the Committee may function effectively.
- 2.4 All members of the Accommodation Review Committee are voting members with the exception of the Accommodation Review Committee Chair and feeder school representative who are non-voting members.
- 2.4.1 When a vote is called only the voting members present will cast their vote via ballot. A vote shall be passed when fifty percent (50%) plus one of the Accommodation Review Committee members vote in favour of the motion. Should there be a tie vote the motion/recommendation is defeated.
- 2.4.2 Quorum shall be defined as fifty percent (50%) plus one of the Accommodation Review Committee members.
- 2.5 Recognizing the value of the Accommodation Review Committee's contribution to the Board's ability to provide quality educational opportunities for its students, Accommodation Review Committee members must be prepared to make a commitment to attend all, or nearly all of the working meetings and public meetings
- 2.6 In the event that an Accommodation Review Committee member is unable to commit to attending all, or nearly all of the meetings, the Accommodation Review Committee Chair has the authority to address the attendance issue and recommend a solution.
- 2.7 The Accommodation Review Committee will have 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;
- 2.7.1 If the Accommodation Review Committee Chair sees a need for additional expertise or if additional expertise is requested by the Accommodation Review Committee, guest Accommodation Review Committee resources may be invited to attend specified meetings

(i.e. students, HWDSB staff, members of the community or local economy) as approved by the ARC members.

### 3.0 Operation of the Accommodation Review Committee

3.1 Executive Council will be responsible for appointing the Chair of the Accommodation Review Committee.

The Accommodation Review Committee Chair is responsible for:

- Convening and chairing Accommodation Review Committee meetings;
- Managing the development of the process according to the Accommodation Review Committee mandate, the *Terms of Reference* and the supporting School Information Profile (SIP);
- Coordination of the activities of the Accommodation Review Committee, requesting support, resources, and information relevant to the Accommodation Review Committee's mandate from the HWDSB staff;
- Ensuring completion of the *Accommodation Review Committee Accommodation Report*.

3.2 A SIP for each affected school necessary to permit the Accommodation Review Committee to carry out its mandate will be provided at or prior to the Accommodation Review Committee's first working meeting.

3.3 For each affected school the SIP will include the following and will be made available to the public via a posting on the Board's website and in print format at the Education Centre upon request:

- The section of the Board's most recent Long-Term Facilities Master Plan that deals with the municipality or area under review;
- Relevant background information regarding the schools located within the area of the accommodation review.

3.4 The Accommodation Review Committee will meet as often as required to review and analyze all pertinent data and prepare for the mandatory public meetings.

3.5 The Accommodation Review Committee shall determine a schedule of the dates, times and location of meetings. This should be established at the first meeting of the Accommodation Review Committee subject to Section 6.1 of this Policy.

3.6 Working meetings of the Accommodation Review Committee may be held regardless of all voting members being present.

3.7 The Accommodation Review Committee will complete its work within the timelines outlined in this Policy.

3.8 In the event that a member is unable to fulfill his/her duties on the Accommodation Review Committee, the Principal of the affiliated school(s) working with the Chair of the Accommodation Review Committee, may co-opt another representative. If a replacement cannot be found, the Accommodation Review Committee will continue to function.

3.9 The Accommodation Review Committee will provide information to the affected school communities on an ongoing basis.

- 3.10 Board staff will respond to reasonable requests for additional information that has been approved by the Accommodation Review Committee and will include the response(s) to the question(s), in the Accommodation Review Committee's working binder under the appropriate section, and will post the responses on the Board's website.
- 3.11 Requests for information in keeping with the Accommodation Review Committee's mandate and in keeping with the schools under review, will be provided by Accommodation Review Committee Resource staff in a timely manner for the Accommodation Review Committee's use and if the information is requested from an external party, for the Accommodation Review Committee's approval. It may not always be possible to obtain responses to requests for information in time for the next scheduled meeting. If this occurs, Accommodation Review Committee Resource staff will provide an estimated availability time.
- 3.12 All Accommodation Review Committee meetings will be structured to encourage an open and informed exchange of views.
- 3.13 The Accommodation Review Committee may create alternative accommodation option(s), consistent with the objectives and Reference Criteria outlined above.
- 3.14 Where the Accommodation Review Committee recommends accommodation option(s) that include new capital investment, the Accommodation Review Committee Chair will advise the Accommodation Review Committee on the availability of funding. Where no funding exists, the Accommodation Review Committee, will propose how students would be accommodated if funding does not become available. Accommodation Review Committee Resource staff will provide analysis support for this process.
- 3.15 All accommodation options developed by the Board or by the Accommodation Review Committee are to address, at a minimum, where students would be accommodated; changes that may be required to existing facilities; program availability and transportation.

#### 4.0 Reference Criteria

- 4.1 The key criteria that will be used by the Accommodation Review Committee to fulfill its mandate include, but are not limited to, 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 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.
  - c) **Program Offerings:** The Accommodation Review Committee must consider program offerings, each with their own specific requirements, at each location.
  - d) **Quality Teaching and Learning Environments:** The Accommodation Review Committee should consider the program environments and how well they are conducive to learning.
  - e) **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.
  - f) **Partnerships Opportunities:** As a requirement of the Policy and Ministry guidelines, the Accommodation Review Committee should also consider opportunities for partnerships.

- g) **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.

4.2 The Accommodation Review Committee may add additional reference criteria.

## 5.0 Working Meetings

- 5.1 The goal of the working meetings is to ensure that information is prepared for presentation at each of the minimum four (4) public meetings. The materials prepared will support the objectives and the Reference Criteria of this Terms of Reference and will help the Accommodation Review Committee in its development of the Accommodation Review Committee Accommodation Report.
- 5.2 The Accommodation Review Committee Resource staff will work with the Accommodation Review Committee to prepare all working meeting and Public Meeting agendas and materials. Meeting agendas and materials are to be made available by e-mail to the Accommodation Review Committee members and posted on the Board's website when possible at least 24 hours in advance of the scheduled meeting.
- 5.3 Accommodation Review Committee Resource staff will ensure that accurate minutes are recorded. These minutes are to reflect the discussions that take place and decisions that are made at working meetings and at Public Meetings. Accommodation Review Committee meeting minutes will be posted to the Board's website after the minutes have been approved by the Accommodation Review Committee.
- 5.4 All information provided to the Accommodation Review Committee is to be posted on the board's website and made available in hard copy if requested.
- 5.5 Working Meetings of the Accommodation Review Committee shall be open to observation by the public.

## 6.0 Public Meetings

- 6.1 In addition to Accommodation Review Committee working meetings, the Accommodation Review Committee will hold a minimum of four (4) public meetings. Public meetings will occur in one of the affected schools, provided the school is an accessible facility, or at an alternate facility within the local community. These meetings will be organized as follows:
- At the first public meeting, the Accommodation Review Committee will present the Preliminary School Accommodation Review Report prepared by the Director of Education, including the Board/Staff proposed alternative accommodation option(s). As well, the Accommodation Review Committee will describe the Terms of Reference, including its mandate; outline its study process; give the public a briefing on the data and issues to be addressed and receive community input;
  - At the second public meeting, the Accommodation Review Committee will present a completed SIP for the school(s) under consideration and receive community input;
  - At the third public meeting, the Accommodation Review Committee will present the accommodation option(s) and request community input;
  - At the fourth public meeting, the Accommodation Review Committee will present to the public, the draft Accommodation Review Committee Accommodation Report with its interim accommodation recommendation(s) and receive community input. The Accommodation Review Committee may make changes to the report based upon feedback at this meeting.

- 6.2 The Accommodation Review Committee Chair will call the first public meeting no earlier than thirty (30) calendar days after the date of its appointment.
- 6.3 Notice of the first public meeting will be provided no less than thirty (30) calendar days in advance of the meeting.
- 6.4 Notice of the public meetings will be provided through school newsletters, letters to the school community, the Board's website and advertisements in local community newspapers, and will include the date, time, location, purpose, contact name and email address.

## 7.0 Accommodation Review Committee Accommodation Report

- 7.1 The Accommodation Review Committee Accommodation Report, which is a mandatory outcome of the Accommodation Review Committee's work, is to be submitted to the Director of Education, by the Chair of the Accommodation Review Committee. The *Accommodation Review Committee Accommodation Report* is to be drafted in plain language.
- 7.1.1 The Accommodation Review Committee will prepare a report that will make accommodation recommendation(s) consistent with the objectives and *Reference Criteria* outlined in the Terms of Reference.
- 7.1.2 The Accommodation Review Committee should also consider the following issues and try to address these as well as possible in the *Accommodation Review Committee Accommodation Report*:
- The implications for the program 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
- 7.1.3 The Chair of the Accommodation Review Committee will deliver the *Accommodation Report* to the Director of Education not earlier than ninety (90) calendar days and not later than one hundred and twenty (120) calendar days after the beginning of the

Accommodation Review Committee's first public meeting. The Director of Education will post the *Accommodation Review Committee Accommodation Report* on the Board's website.

7.1.4 The Accommodation Review Committee shall present the *Accommodation Review Committee Accommodation Report* to the Board of Trustees.

7.2 In the event that, in preparing its *Accommodation Report*, the Accommodation Review Committee cannot agree on recommendations regarding the future of the school(s) being considered, then the *Accommodation Report* with no recommendations shall be delivered to the Director of Education and shall be posted to the HWDSB website. The report shall include a statement indicating that the Accommodation Review Committee members were unable to agree upon recommendations to the Board of Trustees.

## 8.0 Capital Planning Objectives and Partnership Opportunities

8.1 The Board is to outline its capital planning objectives for the area under review in order to provide the Accommodation Review Committee with context for the accommodation review processes and decisions.

- The Board is to provide five-year enrolment projections, by grade, for each school included in the review. In addition, if requested by the Accommodation Review Committee, longer-term enrolment projections and/or school-age population data for the subject review area will be provided in order to support effective decision-making by the Accommodation Review Committee.
- These capital planning objectives should take into account opportunities for partnerships with other school boards and appropriate public organizations that are financially sustainable, safe for students, and protect the core values and objectives of the school board.
- The Board is to inform the Accommodation Review Committee of such known or reasonably anticipated partnership opportunities, or lack thereof, at the beginning of the Accommodation Review Committee process.

## 9.0 Alternative Accommodation Option(s) by the Board

9.1 The Board must present at least one alternative accommodation option at the beginning of the accommodation review process that addresses the objectives and the *Reference Criteria* outlined in the Terms of Reference.

9.2 Where the Board's proposed alternative accommodation option(s) include new capital investment, the Board staff will advise the Accommodation Review Committee on the availability of funding. Where no funding exists, Board staff will propose how students would be accommodated if funding does not become available.

9.3 Accommodation Review Committee resource staff will provide the necessary data to enable the Accommodation Review Committee to examine the options proposed. This analysis is necessary to assist the Accommodation Review Committee in finalizing the Accommodation Review Committee Accommodation Report to the Director of Education.

Appendix C – West Flamborough Staff Recommendation in the Absence of Ministry Funding

<b>Capital/Renewal Costs</b>	<b>Staff Recommendation Without New School Ministry Funding</b>
New School Construction	\$0
Allowance to Meet Ministry (MOE) Benchmark	\$735,000
Required Capital Projects (FDK/CR additions)	\$5,635,000
Renewal Costs - High and Urgent 1-5 years	\$2,271,596
Remaining Renewal Costs - 6+ years	\$3,824,254
<b>Sub-Total (Funding Required in 1-10 years)</b>	<b>\$12,465,850</b>
Less Capital Funding (Pending Ministry Approval)	\$0
Less FDK Funding	\$0
Less Proceeds of Disposition	\$1,200,000
Less Operational Savings (1 Year Projected)	\$483,101
<b>Sub-Total (Potential Funding Sources)</b>	<b>\$1,683,101</b>
<b>Total</b> (Balance to be Funded through Annual Renewal over the next 10 Years)	<b>\$10,782,749</b>
<b>Reduced Renewal/Capital Costs</b>	<b>\$9,363,153</b>