

Hamilton-Wentworth District School Board

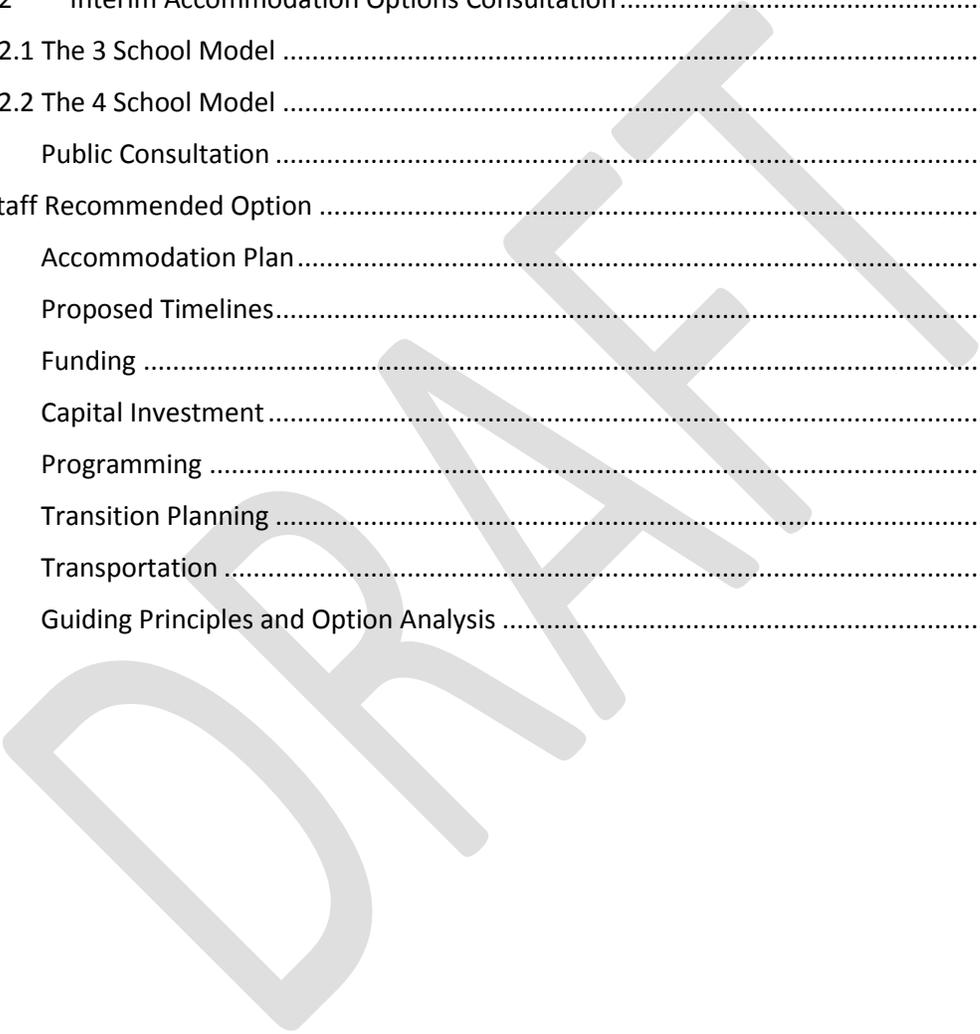
Accommodation Review: Final Report

East Hamilton City 2

5-2-2016

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1. Executive Summary

At the December 7, 2015 Board meeting, Trustees approved a recommendation to initiate the East Hamilton Accommodation Review which included Elizabeth Bagshaw, Glen Brae, Glen Echo, Lake Avenue, Sir Isaac Brock and Sir Wilfrid Laurier elementary schools. The mandate of the Advisory Committee is to act in an advisory role that will provide comments and feedback on accommodation option(s) with respect to the group of schools or school being reviewed for the Board of Trustees' consideration. The East Hamilton Advisory Committee comprised of parents, teachers and non-teaching staff began its work on January 13, 2016.

Over the course of seven Working Group Meetings, two Public Meetings, school tours and community input the Advisory Committee came to consensus to supply two options to the trustees with advice to consider as they make the decisions on the accommodation review.

All participants in the process were committed to the objective of ensuring quality and equitable learning environments for all students in the east Hamilton area. Of highest importance for many community members involved in the process were walkable schools, school community and equity for all students.

2. Community Consultation

Community consultation is the most important aspect of an accommodation review. There were 3 forms of consultation completed through the East Hamilton Accommodation review. These consisted of working group meetings, public meetings and consultation with community partners.

Following the initiation of the accommodation review, an Advisory Committee was formed to act as conduit for information between the community and school board. Over the span of 7 working group meetings, the Advisory Committee consisting of 6 parent, 5 staff, and 1 community representatives, was tasked with discussing, analyzing and commenting on the initial report and recommendations. The group worked diligently to better understand the initial report including the work completed prior to an accommodation review, background data and rationale behind the recommended and alternative options. Throughout the working group meetings the Advisory Committee members expressed a number of concerns, ideas and recommendations for Trustee consideration that will be reviewed in Section 2.2.

Public meetings were held to allow for an opportunity for parents, community members and stakeholders to acquire more information regarding the accommodation review process, ask questions and express their ideas/concerns. Public meetings were advertised in local newspapers, Board website, through automated phone calls and letters sent home with students. Section 2.3 reviews both public meetings and highlights the key themes.

Consultation with community partners occurred through an invitation to meet with HWDSB staff. The invitation was sent to all existing community partners within the Hamilton area. A meeting was held on January 22, 2016 which outlined the accommodation review process and allowed stakeholders to ask any questions regarding the effect on their organization. Meeting minutes are in Appendix-A.

2.1. Timelines

The following chart outlines the East Hamilton timelines of the community consultation portion of the accommodation review process. For complete summaries of the meetings please see the minutes of each meeting in Appendix-B.

Meeting	Date	Summary
Orientation Session	January 13, 2016	<ul style="list-style-type: none"> Review purpose of accommodation reviews Review accommodation review policy Review key documents Overview of roles & responsibilities of Advisory Committee and staff Review of timelines and meetings
Working Group Meeting #1	January 21, 2016	<ul style="list-style-type: none"> Reviewed the accommodation review binder and all background data Review of recommended and alternative options
Working Group Meeting #2	January 28, 2016	<ul style="list-style-type: none"> Members gathered into three groups to view the initial options and provide input on the pros and cons of each. Open dialogue provided an opportunity for members to share thoughts, express concerns and discuss advantages
Public Meeting #1	February 4, 2016	<ul style="list-style-type: none"> Review of Advisory Committee orientation session Review the accommodation options with opportunity to provide feedback in small groups Question and answer period
Working Group Meeting #3	February 18, 2016	<ul style="list-style-type: none"> Reviewed data request from previous working group meetings Review of Public Meeting #1 and identifying key emerging issues Committee narrowed focus to supporting an option
Working Group Meeting #4	March 3, 2016	<ul style="list-style-type: none"> Reviewed data request from previous working group meetings Committee analyzed an option requested at WG Meeting #3
Working Group Meeting #5	March 22, 2016	<ul style="list-style-type: none"> Support for an option – further discussion Committee analyzed an option requested at WG Meeting #4 (3 school model) Reviewed the outline for public meeting #2 Discussion surrounding the final accommodation review report
Tour of Gatestone and discussion with LSC Committee	March 23, 2016	<ul style="list-style-type: none"> Tour of Gatestone school – understand new school construction Discussion and observation w Lower Stoney Creek Advisory Committee 3 members from East Hamilton review attended
Working Group Meeting #6	April 5, 2016	<ul style="list-style-type: none"> Re-examined the 3 school model Committee analyzed an option requested at WG Meeting #5 (4 school model) Planning for Public Meeting #2
Public Meeting #2	April 14, 2016	<ul style="list-style-type: none"> Overview of accommodation review progress Review of Advisory Committee rationale for moving away from initial, alternative, and status quo options Share draft report outline

		<ul style="list-style-type: none"> • Sharing the interim accommodation recommendation • Sharing Committee’s 3 & 4 school model for Trustee consideration • Describe next steps in accommodation review process
Working Group Meeting #7	April 21, 2016	<ul style="list-style-type: none"> • Review minutes for working group #6 and public meeting #2 • Review of the final report • Review minutes from working group #7

2.2. Advisory Committee

The purpose of an Advisory Committee is to act as conduit for information between the community and school board. Throughout the accommodation review process Advisory Committee members were asked to comment and provide input on the Initial Accommodation Review Report to ensure Trustee’s receive meaningful feedback. Through discussions, data requests and analysis the Committee has provided input on the Initial Accommodation Review Report. They are also submitting 2 accommodation options for Trustee consideration – a 3 School Model, and a 4 School Model as viable accommodation strategies for East Hamilton.

2.2.1. Initial Staff Report Consultation

The following outlines what the Advisory Committee *supported and/or were concerned* with the **Status Quo, Recommended Option, and the Alternative Option** as identified in the Initial Accommodation Review Report:

Status Quo

Committee comments included the acknowledgement that the way things are is the least disruptive and that smaller school enrolments were positive.

The Committee members commented that the Status Quo option does not resolve issues for the school facilities immediately and the proposed improvements will take too long to implement. The proposed improvements to the facilities will not improve student learning environments and only improve the condition of the building. A lack of equitable conditions amongst the 6 schools was also mentioned.

Recommended Option

Committee membership commented that larger enrolments potentially allow for staffing of specialty teachers to teach specialty programs such as a music, art and science. A larger teaching staff leads to more varied staff interests which can lead to a wide variety of extra-curricular activities. There was mention of the potential to strengthen the community involvement with kids and parents alike, that a new school and renewed facilities means everything is up to standard, and more equitable with resources.

Committee concerns included changing school boundaries for students considered vulnerable – this was specific to Kenora area students. Comments also included the proposed new school on the Glen ‘campus’ was too close to the high school, that Sir Wilfrid Laurier’s enrolment was too large (approximately 850), and that the increased number of students having to walk to school raised safety

concerns for the students and challenges for parents to attend school functions (meet the teacher, open house, parent interviews)

Alternative Option

Committee membership commented that larger enrolments potentially allow for staffing of specialty teachers to teach specialty programs such as a music, art and science. A larger teaching staff leads to more varied staff interests which can lead to a wide variety of extra-curricular activities. There was mention of the potential to strengthen the community involvement with kids and parents alike, that a new school means everything is up to standard, and more equitable with resources. There was also mention of satisfaction with Lake Avenue not increasing in enrolment from the Kenora area.

Concerned comments included the proposed new school on the Glen 'campus' was too close to the high school, and that it was on too small a parcel of land. It was later explained that we were not restricted to the current 'footprint' of Glen Brae – hence the Glen 'campus' terminology.

2.2.2 Interim Accommodation Options Consultation

The Committee is submitting 2 accommodation options for Trustee consideration – a 3 School Model, and a 4 School Model as viable accommodation strategies for East Hamilton. A description, map, enrolments, and costing for the Models will be followed by listings of supports and concerns.

NOTE: The *supported* and *concerned* items are a reflection of one or more Advisory Committee members and not a reflection of the collective Committee membership. Committee members had varying comments, discussions, and opinions.

2.2.2.1 The 3 School Model

- Consolidate Glen Brae, Glen Echo, and Sir Isaac Brock into 1 New rebuild on the **Glen 'campus' or Sir Isaac Brock site (2 locations shown on map)**
- Close Elizabeth Bagshaw, Glen Brae, Glen Echo, and Sir Isaac Brock
- **New Construction – 800 pupil place school on Glen 'campus' or Sir Isaac Brock site**
 - Glen Brae students directed to new rebuild (approximately 70% of students)
 - Glen Echo students directed to new rebuild (100% of students)
 - Sir Isaac Brock students residing south of Delawana and Kentley Drives between Centennial Parkway and Nash Road directed to new rebuild (approximately 30% of students)
 - SWL students residing on streets that feed off Greenhill Avenue south of King St E up to Quigley Road directed to new rebuild (approximately 30% of students)
- **New Construction at Lake Avenue – estimated 8 classroom addition and staff and resource benchmark spaces**
 - Sir Isaac Brock students residing north of Delawana and Kentley Drives between Centennial Parkway and Nash Road directed to Lake Avenue (approximately 70% of students)

- Glen Brae students residing north of Delawana and Kentley Drives between Centennial Parkway and Nash Road directed to Lake Avenue (approximately 30% of students)
- **New Construction at Sir Wilfrid Laurier – estimated 2 classroom addition, 1 FDK addition or renovation, and resource benchmark spaces**
 - Elizabeth Bagshaw students directed to Sir Wilfrid Laurier (100% of students)
 - SWL students remain at SWL who reside on streets that feed off Quigley Road south of King St E up to but not including Veervers Drive (70% of students)

See Figure 1 for a detailed map of proposed boundaries.

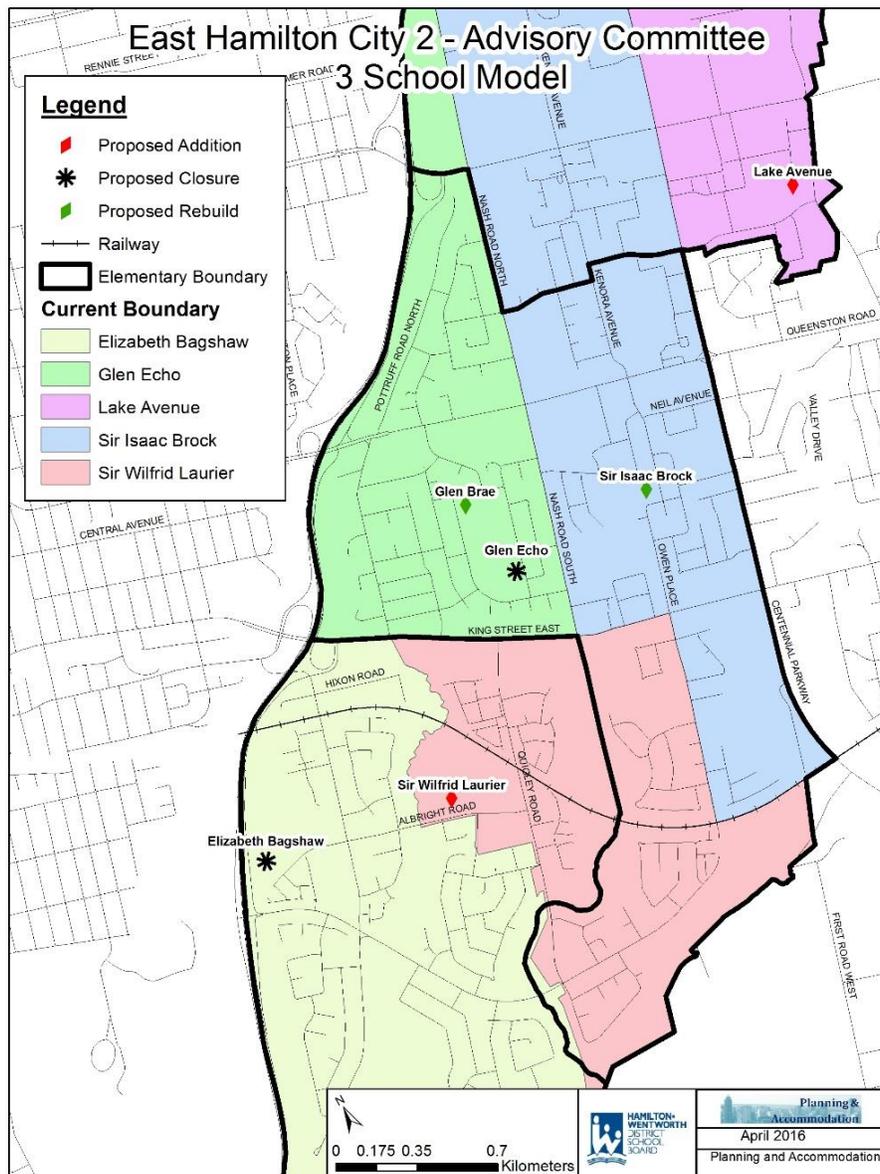


Figure 1: Advisory Committee 3 School Model Option Map

See Table 1 below which illustrates the projected enrolment at each new facility.

	OTG	2019 OTG	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Elizabeth Bagshaw	511	0	368	378	377	376	0	0	0	0	0	0	0
			72%	74%	74%	74%	0%	0%	0%	0%	0%	0%	0%
Glen Brae English JK-8, FI 1-8	331	800	329	340	357	368	797	795	782	781	763	766	764
			99%	103%	108%	111%	100%	99%	98%	98%	95%	96%	95%
Glen Echo	314	0	292	289	290	291	0	0	0	0	0	0	0
			93%	92%	92%	93%	0%	0%	0%	0%	0%	0%	0%
Lake Ave	516	700	508	504	490	474	649	653	651	651	659	666	660
			98%	98%	95%	92%	93%	93%	93%	93%	94%	95%	94%
Sir Isaac Brock	268	0	194	186	181	183	0	0	0	0	0	0	0
			72%	69%	68%	68%	0%	0%	0%	0%	0%	0%	0%
Sir Wilfrid Laurier	709	805	481	475	483	480	722	722	720	715	715	714	716
			68%	67%	68%	68%	90%	90%	89%	89%	89%	89%	89%
Total	2,649	2,305	2,172	2,171	2,178	2,172	2,168	2,171	2,153	2,147	2,137	2,146	2,139
			82%	82%	82%	82%	94%	94%	93%	93%	93%	93%	93%

Table 1: Advisory Committee 3 School Model Option Enrolment Projections

The current capital investment required for accessibility, benchmark, and high & urgent renewal needs for this group of schools in Table 2 below. To address these capital needs, the estimated cost is \$29 million. For a complete costing breakdown for the current capital needs, please see the feasibility study in Appendix-C. The funding available to address these costs is from SRG and SCI MOE grants. The total amount given to cover all board facility needs was \$19.6 million in 2015-2016.

Status Quo	Cost
Accessibility Costs	\$1,937,250
Benchmark Costs	\$1,054,689
High and Urgent Renewal Costs	\$26,063,205
Total	\$29,055,144

Table 2: Status Quo Capital Investment Needs

The capital investment estimated for the 3 school model option for new school capital is listed in Table 3 below. It is estimated to build one new school and add additions to two existing schools would cost \$29.5 million. The funding to address new capital, due to school consolidation, would be applied for through the School Consolidation Capital funding program.

	TOTAL
TOTAL ACCESSIBILITY COST	\$474,188
TOTAL BENCHMARK COST	\$168,750
TOTAL RENEWAL COST	\$5,996,880
Demo/Site Prep	\$1,782,951
Addition	\$5,243,125
New School	\$15,893,371
TOTAL	\$29,559,265

Table 3: Advisory Committee 3 School Model Option Capital Investment

The option would remove over \$20 million in renewal backlog and \$1.5 million in accessibility needs at the 6 schools. The benchmark costs would decrease by approximately \$.8 million.

3 School Model - Support

The following outlines what Advisory Committee members *supported* within the 3 School Model:

- **Transportation**

Committee members support the expansion of attendance boundaries through consolidation as long as transportation to newly assigned locations is provided (i.e. Kenora area students). Members are concerned for student safety crossing major thoroughfares.

- **New School Site Location**

Committee members had lengthy discussions on where the new school should be located for the Glen Brae/Glen Echo/Sir Isaac Brock communities. Comments were captured that supported either the Glen 'campus' or Sir Isaac Brock for the site of the new school.

An additional comment was brought forth stating that there would likely be more recognition, interest, and dollars, for the sale of Sir Isaac Brock. These funds can help address facility renewal needs within HWDSB.

- **Proximity of High School**

The proximity of Glendale to a new school can utilize secondary students for volunteers was captured as a being supported by some Committee members. There had been discussions throughout the consultation process that recognised the proximity of the secondary school's amenities as a positive for a new elementary school site. For example, the sports fields and the school's auditorium.

- **Balanced Enrolments**

The Advisory Committee supports equity of access for all East Hamilton students to new and/or enhanced facilities and the associated programming/activity opportunities. Larger and balanced enrolments are reflected in both the 3 and 4 school models. Both models propose one new school and additions to the remaining existing facilities. In the new facility, students will have access to specialty spaces such as a music room, art rooms and science room. Identified accessibility, benchmark items (e.g. resource rooms, gyms, staff rooms) and existing renewal items at the existing facilities have been identified and requested by Advisory Committee membership.

Larger enrolments potentially allow for staffing of specialty teachers to teach the aforementioned subjects. A larger teacher staff leads to more varied staff interests which can lead to a wide variety of extra-curricular activities - "Larger schools will equate to more opportunities" (e.g. programs, extracurricular, admin staff (P & VP) etc.).

3 School Model - Concerns

The following outlines *concerns* Advisory Committee members had within the 3 School Model:

- **Transportation and Safety**

Committee concerns included changing school boundaries for students considered vulnerable – this was specific to Kenora area students. Centennial Parkway would represent a new thoroughfare to have to cross. Members are concerned for student safety crossing major thoroughfares.

- **Dividing Existing School Communities**

Committee members stated that the consolidation of Glen Brae, Glen Echo, and Sir Isaac Brock and having the Kenora area students attend Lake Avenue would divide the existing Sir Isaac Brock community.

- **Relocation of Special Education Programs**

Committee members have concerns that special education program students would be displaced as a result of consolidations.

- **Addition to Lake Avenue**

Members indicated that there have already been building additions at Lake Avenue School.

- **Large Enrolment Numbers**

Comment that there would be a substantial number of elementary and secondary students in one area.

- **Proximity of High School**

Comment concerning the proximity of elementary students to the high school. Concerns surround the safety and different social stages of elementary and secondary aged students.

2.2.2.2 The 4 School Model

- Consolidate Glen Brae and Glen Echo into a New rebuild
- Consolidate Elizabeth Bagshaw into Sir Wilfrid Laurier
- Close Elizabeth Bagshaw, Glen Brae, and Glen Echo

Estimated construction required:

- **New build – 550 pupil place JK-8 Eng/FI school on Glen 'campus'**
 - Glen Brea students directed to the new school (approximately 70% of students)
 - Glen Echo students directed to the new school (100% of students)
- **Renovation/Addition – Sir Isaac Brock Site Eng JK-8 (268 + 115 + 26 + 24 = 433 OTG)**
 - 5 classroom addition (115)
 - 1 FDK room addition (26)
 - 2 Resource spaces (24)
 - 1 Music room (0)
 - Sir Isaac Brock students (100% of students)
 - SWL students residing on streets that feed off Greenhill Avenue south of King St E up to Quigley Road directed to new rebuild (approximately 30% of students)

- **Renovation/Addition – Sir Wilfrid Laurier Site Eng JK-8 (709 + 96 = 805 OTG)**
 - 1 FDK room addition (26)
 - 2 classroom addition (46)
 - 2 Resource spaces (24)
 - Elizabeth Bagshaw students directed to Sir Wilfrid Laurier (100% of students)
 - SWL students remain at SWL who reside on streets that feed off Quigley Road south of King St E up to but not including Veevers Drive (70% of students)

- **Lake Ave - Status Quo Eng JK-8**

See Figure 2 for a detailed map of proposed boundaries.

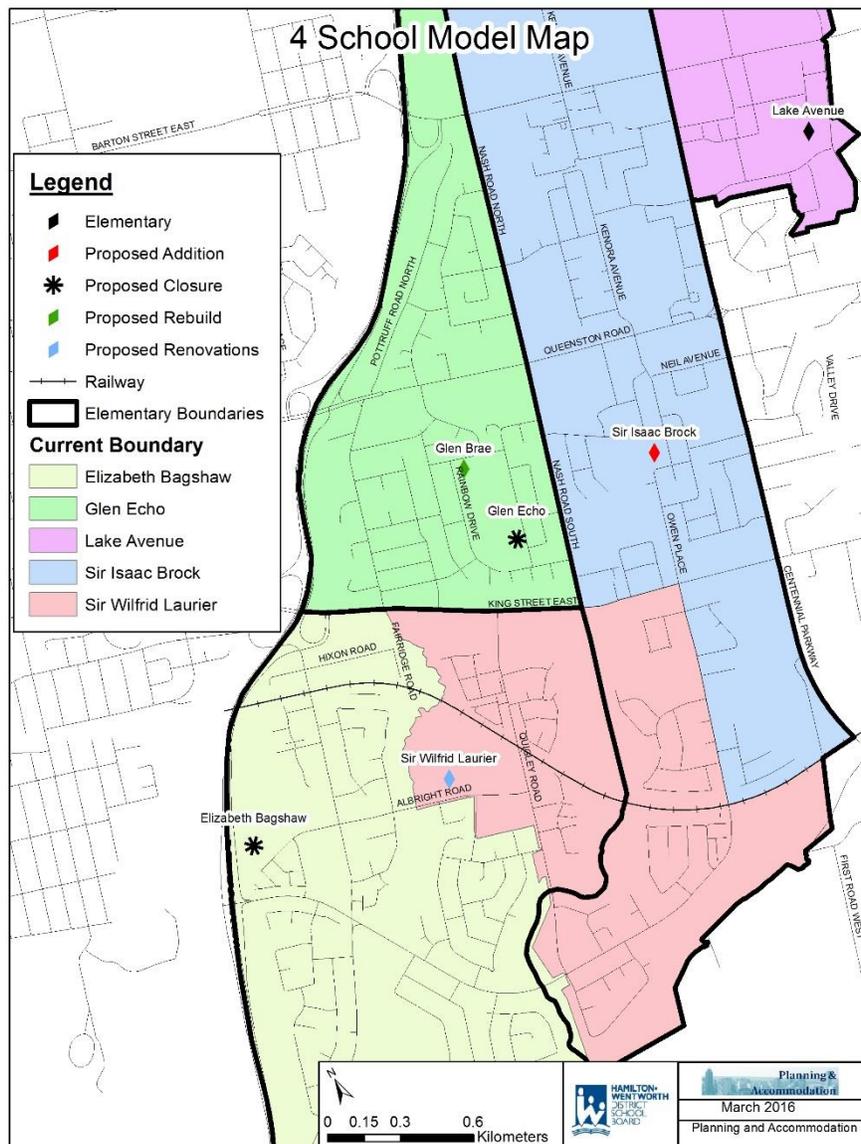


Figure 2: Advisory Committee 4 School Model Option Map

See Table 4 below which illustrates the projected enrolment at each new facility.

	OTG	2019 OTG	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Elizabeth Bagshaw	511	0	368	378	377	376	0	0	0	0	0	0	0
			72%	74%	74%	74%	0%	0%	0%	0%	0%	0%	0%
Glen Brae ENG JK-8 , FI 1-8	331	550	329	340	357	368	575	572	558	556	537	540	538
			99%	103%	108%	111%	105%	104%	101%	101%	98%	98%	98%
Glen Echo	314	0	292	289	290	291	0	0	0	0	0	0	0
			93%	92%	92%	93%	0%	0%	0%	0%	0%	0%	0%
Lake Ave	516	516	508	504	490	474	471	475	471	471	481	485	482
			98%	98%	95%	92%	91%	92%	91%	91%	93%	94%	93%
Sir Isaac Brock	268	433	194	186	181	183	399	402	404	405	404	407	404
			72%	69%	68%	68%	92%	93%	93%	94%	93%	94%	93%
Sir Wilfrid Laurier	709	805	481	475	483	480	722	722	720	715	715	714	716
			68%	67%	68%	68%	90%	90%	89%	89%	89%	89%	89%
Total	2,649	2,304	2,172	2,171	2,178	2,172	2,168	2,171	2,153	2,148	2,137	2,146	2,139
			82%	82%	82%	82%	94%	94%	93%	93%	93%	93%	93%

Table 4: Advisory Committee 4 School Model Option Enrolment Projections

The current capital investment required for accessibility, benchmark, and high & urgent renewal needs for this group of schools in Table 5 below. To address these capital needs, the estimated cost is \$29 million. For a complete costing breakdown for the current capital needs, please see the feasibility study in Appendix-C. The funding available to address these costs is from SRG and SCI MOE grants. The total amount given to cover all board facility needs was \$19.6 million in 2015-2016.

Status Quo	Cost
Accessibility Costs	\$1,937,250
Benchmark Costs	\$1,054,689
High and Urgent Renewal Costs	\$26,063,205
Total	\$29,055,144

Table 5: Status Quo Capital Investment Needs

The capital investment estimated for the 4 school model option for new school capital is listed in Table 6 below. It is estimated to build one new school and add additions to two existing schools would cost \$25 million. The funding to address new capital, due to school consolidation, would be applied for through the School Consolidation Capital funding program.

Costing - 4 School Model	TOTAL
TOTAL ACCESSIBILITY COST	\$661,500
TOTAL BENCHMARK COST	\$607,501
TOTAL RENEWAL COST	\$6,951,505
Demo/Site Prep	\$1,782,951
Addition	\$3,941,750
New School	\$11,213,021
TOTAL	\$25,158,228

Table 6: Advisory Committee 4 School Model Option Capital Investment

The option would remove approximately \$19 million in renewal backlog and \$1.3 million in accessibility needs at the 6 schools. The benchmark costs would decrease by approximately \$.4 million.

4 School Model - Support

The following outlines what Advisory Committee members *supported* within the 4 School Model:

- **Transportation and Safety**

Committee supported not changing school boundaries for students considered vulnerable – this was specific to Kenora area students. Also, they supported not having these students crossing Centennial Parkway.

- **Proximity of High School**

The proximity of Glendale to a new school can utilize secondary students for volunteers was captured as a being supported by some Committee members. There had been discussions throughout the consultation process that recognised the proximity of the secondary school's amenities as a positive for a new elementary school site. For example, the sports fields and the school's auditorium.

- **Not Dividing Existing School Communities**

Committee members stated that the consolidation of Glen Brae, Glen Echo, would keep this school community together. Also, Sir Isaac Brock and the Kenora area students remaining with the existing Sir Isaac Brock school community is something Sir Isaac Brock representatives could support.

- **Lower Enrolments**

The Advisory Committee supports equity of access for all East Hamilton students to new and/or enhanced facilities and the associated programming/activity opportunities. Lower enrolments at 3 (New school, Lake Ave., Sir Isaac Brock) of the four schools are reflected in the 4 school model. Existing boundaries make it difficult to balance enrolments at all four schools. Identified accessibility, benchmark items (e.g. resource rooms, gyms, staff rooms) and existing renewal items at the existing facilities have been identified and requested by Advisory Committee membership.

4 School Model - Concerns

The following outlines *concerns* Advisory Committee members had within the 4 School Model:

- **Maintenance and Renewal**

Statements were captured that acknowledged closing 3 schools and not 4 inherently means that maintenance and renewal would need to be addressed at 1 additional school.

- **Proximity of High School**

Comment concerning the proximity of elementary students to the high school. Concerns surround the safety and different social stages of elementary and secondary aged students.

- **Relocation of Special Education Programs**

Committee members have concerns that special education program students would be displaced as a result of consolidations.

- **English/French Immersion Program Balance (enrolment)**

A Committee member voiced concern that making Sir Isaac Brock a JK-8 school would mean fewer English grade 6-8 students attending the New school on the Glen 'campus' thereby shifting the English/French Immersion enrolment balance.

- **Smaller School Enrolments**

Smaller enrolments could equate to less opportunities experienced at schools with larger enrolments. Larger enrolments potentially allow for staffing of specialty spaces such as music, art, and science rooms. A larger teacher staff leads to more varied staff interests which can lead to a wide variety of extra-curricular activities - "Larger schools will equate to more opportunities" (e.g. programs, extracurricular, admin staff (P & VP) etc.).

- **Future French Immersion Program Strategy Decisions**

Concern was mentioned that if French Immersion school assignments change in East Hamilton, it could impact enrolments being examined through the accommodation review process.

Lastly, it is noteworthy to state that the Advisory Committee recognized the window of opportunity for funding and the current condition of schools and therefore support change for East Hamilton.

The School Consolidation Capital program is a Ministry of Education initiative which supports projects that results in a reduction of excess capacity and long term renewal needs. The program, announced in 2014-2015 is a \$750 million funding strategy available over a 4 year period to all school boards across Ontario. The Advisory Committee suggests that with funding available it is best to pursue the construction of a new JK-8 facility to ensure that current and future students' needs are met in East Hamilton.

The 6 schools under review were constructed between 1952 and 1990 and have served the East Hamilton area well over the generations. As the schools have continued to age, the condition and lack of modern teaching and common spaces are evident in most of the schools. Each school in East Hamilton lacks one or multiple spaces such as gym space, resource space, specialized teaching spaces (science, music, and art), change rooms or office space.

2.3 Public Consultation

As per HWDSB's Pupil Accommodation Review Policy two public meetings were held for the East Hamilton Accommodation Review. The first public meeting was held on February 4, 2016 at Glendale Secondary School and had 18 public attendees. The meeting began with welcome and introduction which transitioned into a presentation from HWDSB staff which review the accommodation review process, initial staff report, accommodation options and school information profiles. After the presentation attendees broke off into group to examine the recommended option, alternative option and status quo

option. In different areas of the cafeteria were poster sized descriptions and details for each of the accommodation options. Attendees were encouraged to ask staff questions and write questions or comments on the associated poster.

At the conclusion of the accommodation option review, attendees gathered together for a question and answer period with staff. Through the question and answer period and comments written by attendees the most common themes from public meeting #1 were:

- Community 'feel'
- Utilization of outdoor fields and play areas in the Glendale area
- High school student involvement resourceful for elementary students
- Opportunity for improved parking and travel
- Support for a new school

Public Meeting #2 was held on April 14, 2016 at Glendale Secondary School and had 7 public attendees. The meeting began with welcome and introduction which transitioned into a presentation from HWDSB staff. The presentation provided an update on the accommodation review process, reviewed the recommended option from the Initial Report presented at the 1st Public Meeting, and a summary of the Advisory Committee's progress since the 1st Public Meeting. The progress summary captured 2 new options (a 3 school model, and a 4 school model) the Committee examined and wished to provide to the public before providing to Trustees for consideration. Both support and concerns surrounding the options were shared at Public Meeting #2.

One of the options (3 school model) was identified as the interim recommendation from HWDSB staff to become part of the East Hamilton City 2 Final Report pending the feedback from the public. A summary of the Final Report contents was presented at this meeting.

At the conclusion of the presentation staff opened the floor to questions from attendees. Through the question and answer period the most common themes from Public Meeting #2 were:

3 School Model

- Neighbourhood schools are important
- Walkability is important
- Transportation – costly?
- Large school sizes a concern
- Lake Avenue would have a large population of ESL and low income families
- Potential loss of students to the Catholic Board

4 School Model

- Four schools, less larger schools
- Community 'feel'
- No concern for proximity of high school
- Enough teachers?

3 Staff Recommended Option

The staff recommended option has been revised from the Initial Report delivered to Trustees December 7 2015 and reflects the 3 School Model the Advisory Committee has brought forward for Trustee Consideration. The only dissimilarity is this recommendation is to build the new school on the Glen 'campus'. Through the consultation process of working group meetings staff identified that Advisory Committee members could support some of the accommodation changes (3 school model listed in Community Consultation section) within the recommended option as follows:

3.1 Accommodation Plan

- Consolidate Glen Brae, Glen Echo, and Sir Isaac Brock into 1 New rebuild - Anticipated occupancy September 2019
- Close Elizabeth Bagshaw, Glen Brae, Glen Echo, and Sir Isaac Brock - Anticipated June 2019

- **New Construction – 800 pupil place school on Glen 'campus' Site anticipated opening Sept 2019**
 - Glen Brae students directed to new school on Glen 'campus' site (approximately 70% of students)
 - Glen Echo students directed to new school on the Glen 'campus' site (100% of students)
 - Sir Isaac Brock students residing south of Delawana and Kentley Drives between Centennial Parkway and Nash Road directed to new school on the Glen 'campus' site (approximately 30% of students)
 - SWL students residing on streets that feed off Greenhill Avenue south of King St E up to Quigley Road (approximately 30% of students)

- **New Construction at Lake Avenue – estimated 8 classroom addition and staff and resource benchmark spaces for Sept 2019**
 - Sir Isaac Brock students residing north of Delawana and Kentley Drives between Centennial Parkway and Nash Road directed to Lake Avenue (approximately 70% of students)
 - Glen Brae students residing north of Delawana and Kentley Drives between Centennial Parkway and Nash Road directed to Lake Avenue (approximately 30% of students)

- **New Construction at Sir Wilfrid Laurier – estimated 2 classroom addition, 1 FDK addition or renovation, and resource benchmark spaces for Sept 2019**
 - Elizabeth Bagshaw students directed to Sir Wilfrid Laurier (100% of students)
 - SWL students remain at SWL who reside on streets that feed off Quigley Road south of King St E up to but not including Veevers Drive (70% of students)

See Figure 3 for a detailed map of proposed boundaries.

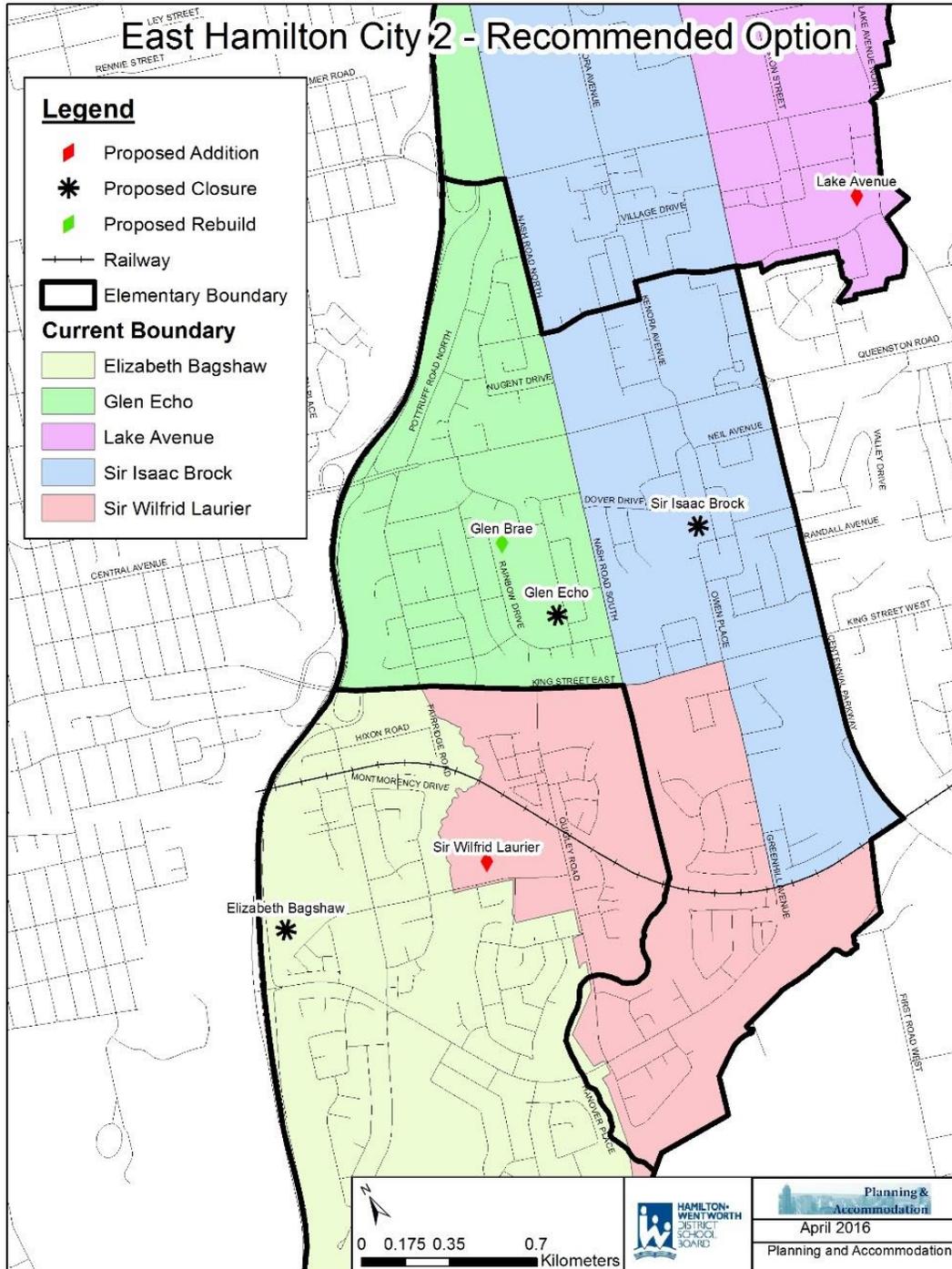


Figure 3: Staff Recommended Option Map

See Table 7 below which illustrates the projected enrolment at each new facility.

	OTG	2019 OTG	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Elizabeth Bagshaw	511	0	368	378	377	376	0	0	0	0	0	0	0
			72%	74%	74%	74%	0%	0%	0%	0%	0%	0%	0%
Glen Brae English JK-8, FI 1-8	331	800	329	340	357	368	797	795	782	781	763	766	764
			99%	103%	108%	111%	100%	99%	98%	98%	95%	96%	95%
Glen Echo	314	0	292	289	290	291	0	0	0	0	0	0	0
			93%	92%	92%	93%	0%	0%	0%	0%	0%	0%	0%
Lake Ave	516	700	508	504	490	474	649	653	651	651	659	666	660
			98%	98%	95%	92%	93%	93%	93%	93%	94%	95%	94%
Sir Isaac Brock	268	0	194	186	181	183	0	0	0	0	0	0	0
			72%	69%	68%	68%	0%	0%	0%	0%	0%	0%	0%
Sir Wilfrid Laurier	709	805	481	475	483	480	722	722	720	715	715	714	716
			68%	67%	68%	68%	90%	90%	89%	89%	89%	89%	89%
Total	2,649	2,305	2,172	2,171	2,178	2,172	2,168	2,171	2,153	2,147	2,137	2,146	2,139
			82%	82%	82%	82%	94%	94%	93%	93%	93%	93%	93%

Table 7: Staff Recommended Option Enrolment Projections

For costing details Section 3.4.

3.2 Proposed Timelines

Phases	Timelines
Phase 1: Accommodation review	6 months
Phase 2: SCC Funding Application Process	9-12 months
Phase 3: Pre-Construction - Regulatory Approvals, Consultation Process and Project Planning	12 -18 months
Phase 4: Construction – Abatement, Demolition, Site Remediation and Construction of Facility	18 months
Phase 5: Occupancy	September-December 2019

Table 8: Proposed Timelines

***Timelines are pending funding, site plan approval, other regulatory approvals and demolition/building permits

3.3 Funding

In 2014–15, the Ministry introduced the School Board Efficiencies and Modernization (SBEM) strategy to provide incentives and supports for boards to make more efficient use of school space. Five pillars supporting SBEM:

- Revisions to grants
- Revisions to PARG
- School Consolidation Capital Funding
- Capital Planning Capacity
- Continued Education Funding Consultation

The School Consolidation Capital Funding (SCC) is intended to help school boards adjust their cost structure in response to reductions in Ministry funding that currently supports empty space (e.g. Top-up Funding). This funding is allocated for new schools, retrofits and additions that support school consolidations. The Ministry has allocated \$750 million over a four-year period.

The Ministry of Education also has a funding structure to support operation and renewal items - School Operations and Renewal Grant (SRG). This grant supports the costs of operating, maintaining and repairing school facilities. The school renewal allocation addresses the costs of repairing and renovating schools. The projected 2015-16 renewal allocation for the province is \$325 million. In addition to SRG, school boards have access to School Condition Improvement Funding (SCI). SCI aligns primarily with renewal needs identified through the Condition Assessment Program. The 2015-16 SCI allocation for the province is \$500 million. Table 9 below, reflects HWDSB's portion of these two funding programs for the past five years.

Funding	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ESTIMATE	TOTAL
SRG	7,490,364	8,163,990	8,150,977	8,144,738	7,870,058	39,820,127
SCI	3,522,272	3,607,340	3,378,976	5,749,388	11,760,429	28,018,405
TOTAL	11,012,636	11,771,330	11,529,953	13,894,126	19,630,487	67,838,532

Table 9: Funding Breakdown

HWDSB's current estimated High & Urgent renewal needs is approximately \$200 million. The above listed funding programs represent the primary funding sources to address aging school facilities, some of which are underutilized.

3.4 Capital Investment

The current capital investment required for accessibility, benchmark, and high & urgent renewal needs for this group of schools in Table 10 below. To address these capital needs, the estimated cost is \$29 million. For a complete costing breakdown for the current capital needs, please see the feasibility study in Appendix-C. The funding available to address these costs is from SRG and SCI MOE grants. The total amount given to cover all board facility needs was \$19.6 million in 2015-2016.

Status Quo	Cost
Accessibility Costs	\$1,937,250
Benchmark Costs	\$1,054,689
High and Urgent Renewal Costs	\$26,063,205
Total	\$29,055,144

Table 10: Status Quo Capital Investment Needs

The capital investment estimated for the recommended staff option for new school capital is listed in Table 11 below. It is estimated to build one new school and add additions to two existing schools would

cost \$29.5 million. The funding to address new capital, due to school consolidation, would be applied for through the School Consolidation Capital funding program.

	TOTAL
TOTAL ACCESSIBILITY COST	\$474,188
TOTAL BENCHMARK COST	\$168,750
TOTAL RENEWAL COST	\$5,996,880
Demo/Site Prep	\$1,782,951
Addition	\$5,243,125
New School	\$15,893,371
TOTAL	\$29,559,265

Table 11: Staff Recommended Option Capital Investment

The recommended option would remove over \$20 million in renewal backlog and \$1.5 million in accessibility needs at the 6 schools. The benchmark costs would decrease by approximately \$.8 million.

3.5 Programming

There are no proposed programming changes in the recommended staff option. All schools will remain JK-8 and continue to graduate into Glendale Secondary School. The Intermediate Comprehensive class at Elizabeth Bagshaw would relocate to Sir Wilfrid Laurier. At this time, the Character Networks class would remain with the Glen Brae/Echo new school, and the Character Networks class at Sir Wilfrid Laurier would remain. Worth noting is that accommodation decisions include these classes, however, decisions made on the location to deliver these programs is a comprehensive decision reviewed regularly by staff at the board, in consultation with the executive team, and may change to meet the needs of students.

Any recommendation approved by Trustees which result in new builds or significant renovations will adhere to the upcoming Elementary Program Strategy. The Elementary Program Strategy will identify a new vision for elementary schools, grounded in research of best practices related to programs, design of learning spaces, community use requirements and changing curriculum. The focus on all schools being great schools will address the need for some standardization as it relates to space for program offerings.

3.6 Transition Planning

If the Board of Trustees' decision is consolidation, closure or major program relocation, the following school year will be used to plan for and implement the Board's decision, except where the Board in consultation with the affected community, decides that earlier action is required. The Board decision will set clear timelines regarding consolidation, closure or major program relocation. A transition plan will be communicated to all affected school communities within the school board. A separate advisory group will be established to address the transition for students and staff of the affected schools.

3.7 Transportation

Currently, 450 English students (378 eligible, 72 courtesy) are provided transportation in the East Hamilton area. French Immersion students were not included in the analysis as the decisions around the delivery of French immersion is part of the Elementary Program Strategy. The Recommended Option in the Initial Report would experience a decrease in ridership of approximately 6% from the current

ridership. Based on estimated analysis for the recommendation in the Final Report – consideration for the Kenora area students to be provided bussing, and the streets feeding off Greenhill Avenue now assigned to the new school, it is our estimation that transportation will remain relatively the same and have minimal variance compared to those identified in the Initial Report Recommended Option bussing estimations. Appendix D illustrate the walking distances for the Initial Report Recommended Option and the Recommendation in the Final Report. As per the HWDSB Transportation Policy, the scheduled length of time on a vehicle provided through HWSTS shall not exceed 60 minutes one way.

3.8 Guiding Principles and Option Analysis

In addition to the Guiding Principles, staff used a series of additional criteria which includes attributes that highlight qualities in school sites when analysing options. Table 12 below shows how each proposed new school meets the guiding principles and other criteria.

Final Report - Recommended Option			
	Glen Campus	Lake Ave	SWL
New build or Addition	New Build	Addition	Addition
JK-8 School	Yes	Yes	Yes
Facility Utilization (90-110%)	Yes	Yes	Yes
500-600 OTG	Yes	Yes	Yes
Require Portables	No	No	No
Fully Accessible	Yes	No	No
Transportation under 60 minutes	Yes	Yes	Yes
Average Student Distance to School	1.00	.82	.80
Site Size (Approx. 6 Acre +)	Est. 18.5	9	10
Adjacent to Park	No	No	Yes
Adjacent Roads	2 roads	1 road	1 road
Road Type	Residential	Residential	Residential
Access to Arterial Road	340m to Nash Rd	70m to Lake Avenue	370m to Quigley Rd

Table 12: Recommended Option Guiding Principles