

Secondary Pupil Accommodation Review Committee

West Accommodation Review Committee Public Meeting #1

Westdale Secondary School
March 1, 2011

Why we are here tonight?

- Provide an overview of the ARC process
- Present the recommendation prepared by Board staff
- Address any questions related to the ARC process and School Information Profiles (SIP)
- Provide input to the ARC members to assist them in developing their own options



ARC Recommendations

- The ARC will prepare a report that will be presented to the Board of Trustees. This report will include the ARC's recommendations.
- The Trustees will also receive a report from Senior Administration with their recommendations to the Board of Trustees.
- The Board of Trustees will make the final decisions.



The Accommodation Review Process

- The process follows Ministry of Education guideline, Board Policy and the Terms of Reference. There will be committee working meetings and public meetings. All meetings are open to the public.
- The Accommodation Review Committee (ARC) provides advice to the Board of Trustees through a report that includes recommendations on facilities and program.

Information for the ARC

- The ARC will receive the recommendations of senior administration for their consideration.
 - These recommendations provide a foundation for the ARC to build on
- The ARC will review the School Information Profiles (SIP). These profiles consider the value of schools to the student, the community, the Board and the local economy.

School Information Profiles

Hamilton-Wentworth District School Board

School Information Profile - WEST

| 1. Enrolment vs. Available Space | Ancaster High | Highland |
|---|---------------|----------|
| Data to be Provided to the ARC | | |
| Current Average Daily Enrolment (ADE) | 962 | 811 |
| Projected Average Daily Enrolment (ADE) in 5 years (assuming no operational changes) | 967 | 597 |
| Projected Average Daily Enrolment (ADE) in 10 years (assuming no operational changes) | 882 | 489 |
| Number of Classrooms Required (Current) | 46 | 39 |
| Projected Number of Classrooms Required in 5 years | 46 | 28 |
| Projected Number of Classrooms Required in 10 years | 42 | 23 |
| Capacity (Pupil Places) | 1386 | 966 |
| Number of Classrooms Available | 66 | 46 |
| Current Utilization Rate (ratio of ADE to Capacity) | 69% | 84% |
| Projected Utilization Rate in 5 years | 70% | 62% |
| Projected Utilization Rate in 10 years | 64% | 51% |
| Current Space Surplus / Shortage (Pupil Places) | 424 | 155 |
| Projected Space Surplus / Shortage (Pupil Places) in 5 years | 419 | 369 |
| Projected Space Surplus / Shortage (Pupil Places) in 10 years | 504 | 477 |
| Current Space Surplus / Shortage (Classrooms) | 20 | 7 |
| Projected Space Surplus / Shortage (Classrooms) in 5 years | 20 | 18 |
| Projected Space Surplus / Shortage (Classrooms) in 10 years | 24 | 23 |

Keeping Informed

- All information is posted on the Board's website:

<http://www.hwdsb.on.ca/arc/>

- All meetings are open to the public

Why an Accommodation Review?

- We currently have 2,600 extra seats within our secondary schools
 - Growing to approximately 6,000 extra seats by 2020
- We are funded per student and not by facility
- We receive the same amount of funding regardless of the number of buildings we operate
- Right now, we have approximately \$160 million in outstanding renewal needs at our secondary schools
 - We receive \$7.6 million annually to renew those buildings

Education in HWDSB

- Change is required and status quo is no longer an option
- We know that we can deliver exceptional education for our students in well resourced schools
 - Deliver programming in the 21st century
 - Access to engaging programs and learning environments
- We must rethink what we offer, how we offer it, when we offer and, of course, where we offer it
- We must ensure equity of access to programs
 - HWDSB may need to expand what we offer to different sites

- We know our students today learn differently and are experiencing a different world
- This outcome of this process will provide more opportunities for our students
 - Access to more pathways and more chances for success beyond graduation
- The ARC gives us a chance to facilitate this dialogue to make these changes happen
- We encourage you to look at our research at:

<http://www.hwdsb.on.ca>

Proposed Option Prepared by Board Administration

- **Program Benefits**
 - Larger enrolments provide greater options for students
 - Broader course selection
 - Flexible student timetables
 - More opportunities for all pathways
- **Financial Benefits**
 - Vast majority of grants are provided on a per pupil basis
 - School operations/ maintenanceRenewal



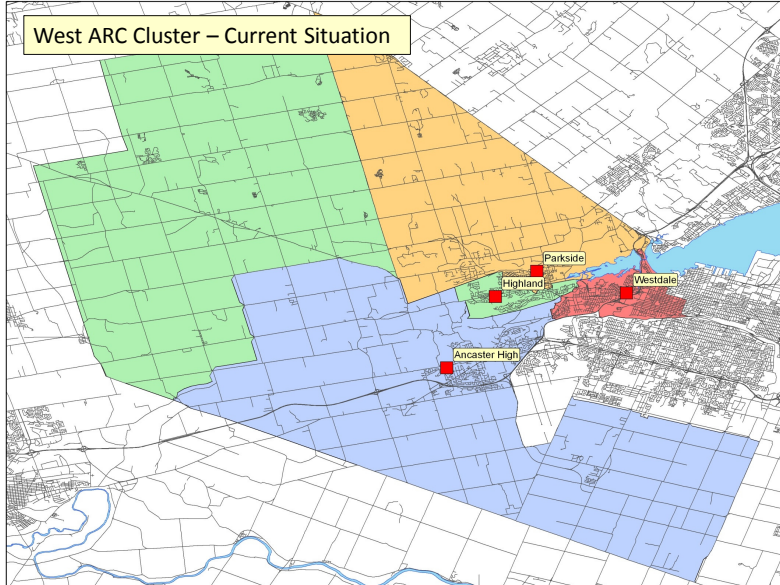
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ARC

West ARC Cluster – Current Situation



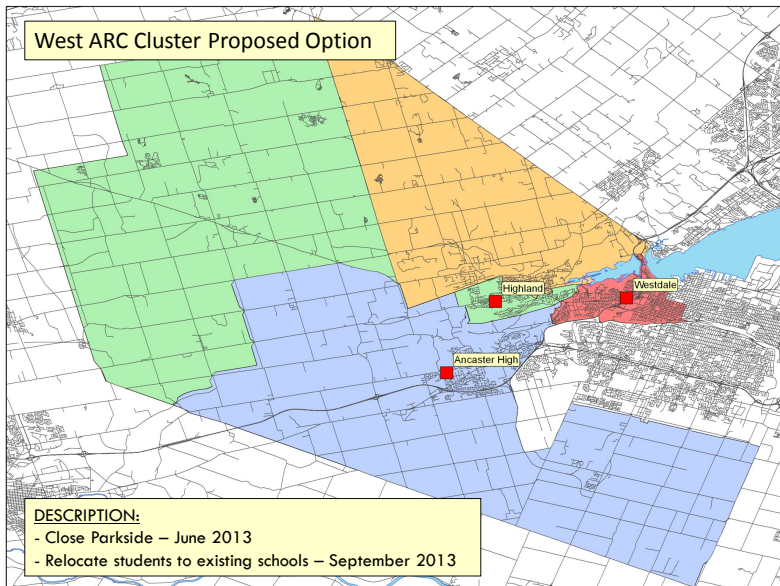
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ARC

West ARC Cluster Proposed Option



DESCRIPTION:

- Close Parkside – June 2013
- Relocate students to existing schools – September 2013

Proposed Option:

| | Current Situation | | | | Proposed Option | | | |
|--------------|-------------------|--|--|--|-----------------|--|--|--|
| | 2009 OTG | 2013/14 (Enrolment/ Utilization) | 2015/16 (Enrolment/ Utilization) | 2020/21 (Enrolment/ Utilization) | 2013 OTG | 2013/14 (Enrolment/ Utilization) | 2015/16 (Enrolment/ Utilization) | 2020/21 (Enrolment/ Utilization) |
| Ancaster | 1,356 | 969 (71%) | 967 (70%) | 882 (64%) | 1,356 | 1,101 (81%) | 1,091 (80%) | 988 (73%) |
| Highland | 924 | 667 (72%) | 597 (62%) | 489 (51%) | 924 | 1,062 (115%) | 968 (105%) | 806 (87%) |
| Parkside | 777 | 527 (68%) | 495 (64%) | 423 (54%) | - | - | - | - |
| Westdale | 1,521 | 1,600 (105%) | 1,451 (92%) | 1,345 (85%) | 1,521 | 1,600 (105%) | 1,451 (92%) | 1,345 (85%) |
| TOTAL | 4,578 | 3,763 (83%) | 3,510 (75%) | 3,139 (67%) | 3,801 | 3,763 (99%) | 3,510 (92%) | 3,139 (83%) |

Utilization for the proposed option is calculated using On-The-Ground (OTG) capacity

Enrolment Projection Assumptions

- ✓ Traditional school day
- ✓ Traditional year
- ✓ Traditional delivery/learning
- ✓ No change to program placements

- Reinvest in remaining facilities to enhance program and learning environments
- Funding required to renovate and/ or upgrade the remaining facilities will be addressed through:
 - Proceeds of disposition from the sale of the Parkside school site
 - Redirection of current renewal funding to fewer facilities

The ARC is looking for your input?

- What would you like to see the ARC consider when creating their option(s)
 - Transition planning
 - Program implementation
 - School closures
- How can the Board proposal be altered to better serve the needs of the community

Summary of Option

- Close Parkside in June 2013
- Relocate students to existing facilities in September 2013
- Stabilizes long-term enrolments at the remaining facilities
 - Increases the overall utilization rate for these schools from 67% to 83% by year 10
 - Provides opportunities for enhanced programming
- Results in a positive impact on the long-term maintenance, operational and renewal costs of the Board
- Includes upgrades and/or renovations to existing facilities to enhance program and learning environments
 - To be funded primarily through the proceeds of disposition

Questions and Answers

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