

Post-ARC Timelines

Process	North ARC	South ARC	West ARC
ARC report submitted to the Director of Education	January 12, 2012	February 3, 2012	February 3, 2012
ARC report posted on the Board website	January 12, 2012	February 3, 2012	February 3, 2012
Staff report posted on the Board website	February 10, 2012	February 10, 2012	February 10, 2012
ARC and Staff reports received by Trustees (Committee of the Whole)	February 13, 2012	February 13, 2012	February 13, 2012
Board of Trustees to ratify Committee of the Whole report (Board Meeting)	February 27, 2012	February 27, 2012	February 27, 2012
Meeting to receive public input on the reports created by the ARC and Staff	March 27, 2012	April 10, 2012	April 2, 2012
Board of Trustees to make final recommendation (Committee of the Whole)	May 14, 2012*	May 14, 2012*	May 14, 2012*
Board of Trustees to ratify Committee of the Whole report (Board Meeting)	May 28, 2012	May 28, 2012	May 28, 2012

* Please note that the earliest scheduled date that Trustees can make their final decision regarding the proposed recommendations will be at the Committee of the Whole meeting on May 14, 2012

Terms of Reference

☐ Reference Criteria (as outlined in the Terms of Reference):

- ☐ **Accommodation:** Develop recommendations to maximize the utilization of Board facilities in the review area with a target of 100% utilization for a future ten-year period.
- ☐ **Facility Condition:** Develop recommendations for capital improvements (i.e. repairs, renovations or major capital projects such as new construction) into existing facilities and sites along with a funding strategy to pay for those improvements.
- ☐ **Program:** Develop recommendations around the strategic location of programs.
- ☐ **Transportation:** Develop recommendations that address the implications of other recommendations on pupil transportation.
- ☐ **Funding:** Develop a funding strategy to address any capital works that are contemplated in the recommendations above.
- ☐ **Implementation:** Develop recommendations for implementation timeframes for any of the above recommended changes.
- ☐ **Scope:** Schools identified in *Terms of Reference*

South Secondary Accommodation Review Staff Report

Barton – Hill Park – Mountain – Sherwood – Sir Allan MacNab

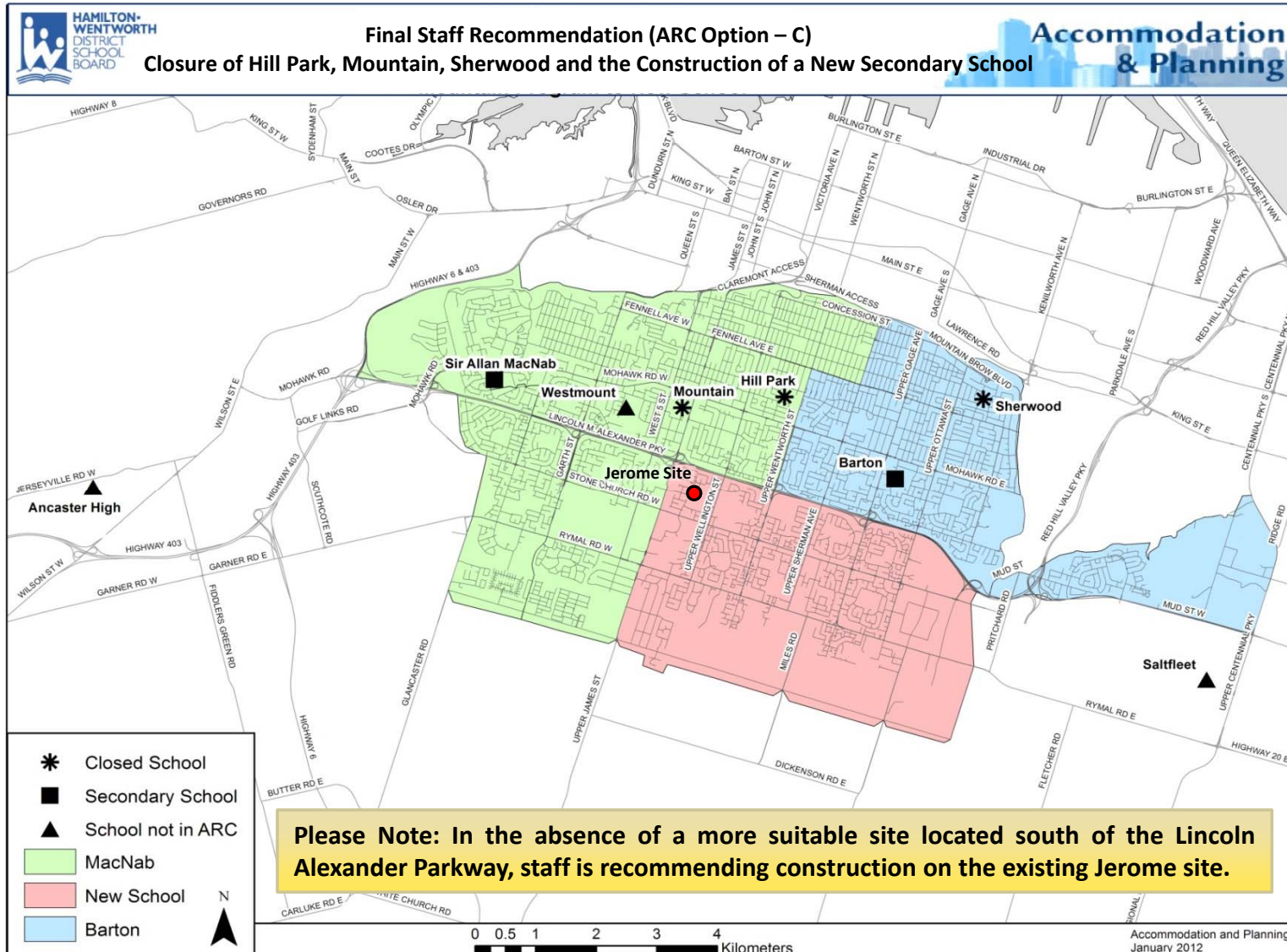
**Hamilton-Wentworth District School Board
Committee of the Whole - February 13, 2012**

Final Staff Recommendation

☐ Final Staff Recommendation:

- ☐ The closure of Mountain Secondary School in June 2015 and the relocation of the students and program to Hill Park Secondary School.
 - ☐ The closure of Sherwood Secondary School in June 2015 and the relocation of those students to Barton and Hill Park Secondary Schools subject to a boundary study to be completed prior to June 2014.
 - ☐ The closure of Hill Park Secondary School in July 2015 pending the availability of funding and approval from the Ministry of Education for the construction of a new school with a target opening date of September 2015.
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Staff Recommendation



Terms of Reference - Accommodation

- ☐ **Accommodation:** Develop recommendations to maximize the utilization of Board facilities in the review area with a target of 100% utilization for a future ten-year period.
 - ✓ With the closure of Hill Park, Mountain and Sherwood in the final staff recommendation, the combined utilization rate for the cluster is projected to increase to 96% (2015) before declining to approximately 91% by 2020.
 - ✓ The staff recommendation would see the number of surplus pupil places decrease from 2,300 to 318 by 2020.
 - ☐ Under the status quo option, the utilization rate is projected to decrease to 57% by 2020
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Terms of Reference — Facility Condition

☐ **Facility Condition:** Develop recommendations for capital improvements (i.e. repairs, renovations or major capital projects such as new construction) into existing facilities and sites along with a funding strategy to pay for those improvements.



The closure of Hill Park, Mountain and Sherwood has the potential to eliminate approximately \$54 million in deferred capital maintenance.



The final staff recommendation is proposing the construction of a new (~1,000 pupil place) secondary school.

Please Note: The proposed capacity of the new school may be subject to change as a result of program placement, Ministry of Education guidelines, etc.

Terms of Reference – Program

- ❑ **Program:** Develop recommendations around the strategic location of programs.
 - ✓ Ensures Academic Excellence so all students achieve their full potential.
 - ✓ Provides Equity of Access, Opportunity and Outcome (every student in HWDSB is able to attend the school that provides the programs that facilitate their success).
 - ✓ Provides all pathways (apprenticeship, college, community living, university and workplace) in every school.
 - ✓ Offers specialized programs in each school based on a Board-wide view of how to best serve our students.
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Terms of Reference – Program

- ✓ Engages every student by honouring student voice and student choice with a wide range of program options to meet the interests and needs of each student.
 - ✓ Supports effective and seamless transitions for each student.
 - ✓ Promises that all students benefit from effective instruction, and appropriate intervention leading to graduation for every student.
 - ✓ Creates effective learning environments that are equitable, inclusive, and diverse, bringing together students with different strengths, needs and backgrounds.
 - ✓ **Student Support:** Every student is different and schools require a variety of supports to meet the needs of all learners.
 - ❑ Three tiers of support
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Terms of Reference – Program

- ✓ In addition to the program recommendations above, staff is recommending the closure of Mountain Secondary School and moving the program to another facility.
 - ✓ These recommendations are based on the following insights:
 - ✓ Vocational education is offered in every secondary school in HWDSB
 - ✓ School environments that serve diverse populations of students are known to improve student achievement
 - ✓ Students who need special supports and unique learning environments will receive these supports in a composite secondary school
 - ✓ In the event of a closure, Staff would be committed to creating a committee comprised of parents/guardians, staff, students, and community members to help inform the direction around the transition of students from Mountain as well as students with similar abilities attending schools identified for closure. This committee would look at the types of programs and supports necessary to ensure the continued success of students.
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Terms of Reference – Transportation

- ❑ **Transportation:** Develop recommendations that address the implications of other recommendations on pupil transportation.

 - ❑ **Current Situation:**
 - ❑ Approximately 74% of the total student population across the entire south cluster presently reside within walking distance to their home school, while 26% are eligible for transportation.

 - ❑ **Final Staff Recommendation:**
 - ❑ The final staff recommendation would result in approximately 76% of the total student population in the south cluster residing within walking distance to their home school, thereby decreasing the total number of students eligible for transportation to 24%.
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Terms of Reference – Funding

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



Estimated cost of final staff recommendation: **\$31,900,442**

(Includes \$6,000,000 in land costs should the Board choose not to construct on the Jerome site and pursue an alternate site south of the Lincoln Alexander Parkway instead)



Proposed Funding Strategy:

- ☐ Estimated proceeds of disposition: **\$13,464,000**

(Hill Park, Mountain and Sherwood)

- ☐ Business case submission to the MoE: **\$25,415,442**

Terms of Reference – Implementation

- ☐ **Implementation:** Develop recommendations for implementation timeframes for any of the recommended changes.



The final staff recommendation is proposing the following implementation timelines:

- ☐ The closure of Mountain and Sherwood in June 2015
 - ☐ The closure of Hill Park in July 2015 pending the availability of funding and approval from the Ministry of Education for the construction of a new school with a target opening date of September 2015.
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Summary

- ❑ Committee members and staff involved in the South secondary accommodation review process have worked tirelessly over the past year to develop a number of alternative accommodation options.
 - ❑ The South ARC (Option-C) has proposed the closure of Hill Park, Mountain and Sherwood and the construction of a new secondary school to be located south of the Lincoln Alexander Parkway with a target opening date of September 2015.
 - ❑ Upon completion of this analysis, it is the opinion of staff that the South ARC accommodation recommendation (Option-C) would best serve the short- and long-term needs of the community and the Board as a whole.
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Secondary Accommodation Strategy

☐ Scope of the Staff Recommendations:

- ☐ Proposed construction of two new secondary schools (north and south)
- ☐ Significant upgrades to Highland Secondary School

☐ Impact:

- ☐ Elimination of approximately **5,000** surplus pupil places
- ☐ Increased overall utilization rate of the three clusters from **62%** to **89%** by 2020
- ☐ Potential Long-Term Renewal Savings: **\$115 million**
- ☐ Potential Long-Term Operational Savings: **\$46 million**

☐ Estimated Cost of Project: **\$83 million**

☐ Potential Proceeds of Disposition: up to **\$43 million**

☐ Balance to fund: **\$40 million**