

# 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*

# **West Secondary Accommodation Review Staff Report**

Ancaster – Highland – Parkside - Westdale

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

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# Final Staff Recommendation

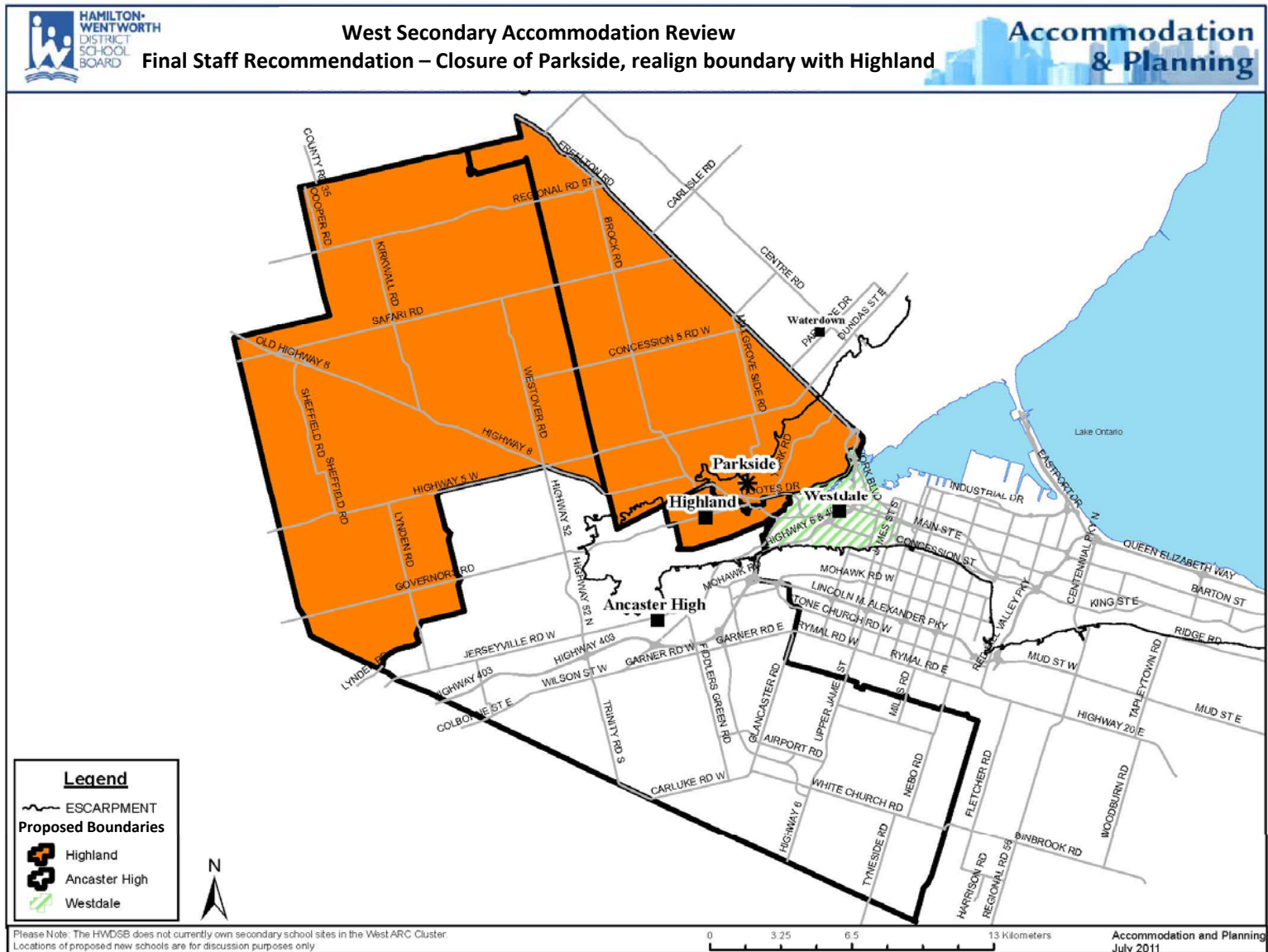
## ❑ Final Staff Recommendation:

- ❑ The closure of Parkside Secondary School in June 2014 and the realignment of the existing catchment area with Highland Secondary School, effective September 2014.
- ❑ The following capital improvements to Highland Secondary School to accommodate the additional students from Parkside Secondary School.



### **Proposed Capital Improvements to Highland Secondary School:**

- New Single Gym, Change Rooms and Storage
- 6 New Science Labs
- Expanded Cafeteria and Storage
- Interior Renovations to create 3 additional classrooms
- Renovations to provide New Staff Room/Work Room

# 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 Parkside in the final staff recommendation, the combined utilization rate for the cluster is projected to increase to 94% (2014) before declining to approximately 83% by 2020.
-  The final staff recommendation would see the number of surplus pupil places decrease from 1,400 to 638 by 2020.
- ☐ Under the status quo option, the utilization rate is projected to decrease to 69% by 2020.

# 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 Parkside would eliminate approximately \$11 million in deferred capital maintenance.



The capital improvements proposed for Highland have the potential to significantly reduce the long-term renewal needs at the school.

### Proposed Capital Improvements to Highland:

**New Single Gym, Change Rooms and Storage**

**6 New Science Labs**

**Expanded Cafeteria and Storage**

**Interior Renovations to create 3 additional classrooms**

**Renovations to provide New Staff Room/Work Room**

# 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 (university, college, workplace and community living) in every school.
  - ✓ Offers specialized programs in each school based on a Board-wide view of how to best serve our students.

# 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

# Terms of Reference – Transportation

- ❑ **Transportation:** Develop recommendations that address the implications of other recommendations on pupil transportation.
  
- ❑ **Current Situation:**
  - ❑ Approximately 57% of the total student population across the entire west cluster presently resides within walking distance to their home school, while 43% are eligible for transportation.
  
- ❑ **Final Staff Recommendation:**
  - ❑ The staff recommendation would result in approximately 54% of the total student population in the west cluster residing within walking distance to their home school, thereby increasing the total number of students eligible for transportation to 46%.

# 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: **\$15,575,000**



### **Proposed Funding Strategy:**

☐ Estimated proceeds of disposition (Parkside): **\$1,636,000**

☐ Business case submission to the MoE: **\$5,000,000**

☐ Outstanding balance to fund: **\$8,939,000**

# Terms of Reference – Implementation

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



The final staff recommendation proposes the closure of Parkside in June 2014 and the realignment of the existing catchment area with Highland Secondary School, effective September 2014.

Note: Due to the nature and extent of the capital projects identified for Highland under the final staff recommendation, it has been proposed that the closure date of Parkside be rescheduled from June 2013 to June 2014.

# Summary

- ❑ Committee members and staff involved in the West secondary accommodation review process have worked tirelessly over the past year to develop a number of alternative accommodation options.
- ❑ The West ARC has proposed the closure of Ancaster, Highland and Parkside and the construction of two new secondary schools.
- ❑ Staff has recommended the closure of Parkside (June 2014) and the relocation of those students to Highland, effective September 2014.
- ❑ Upon completion of this analysis, it is the opinion of staff that while the West ARC recommendation addresses many of the criteria as identified in the mandate of the Committee, the costs associated with the proposal do not make it a viable option.

# 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**