



## ACCOMMODATION REVIEW



# 2015/2016 Accommodation Follow Up Questions

Lower Stoney Creek  
East Hamilton 2

Monday May 30, 2016  
Board  
Education Centre

1



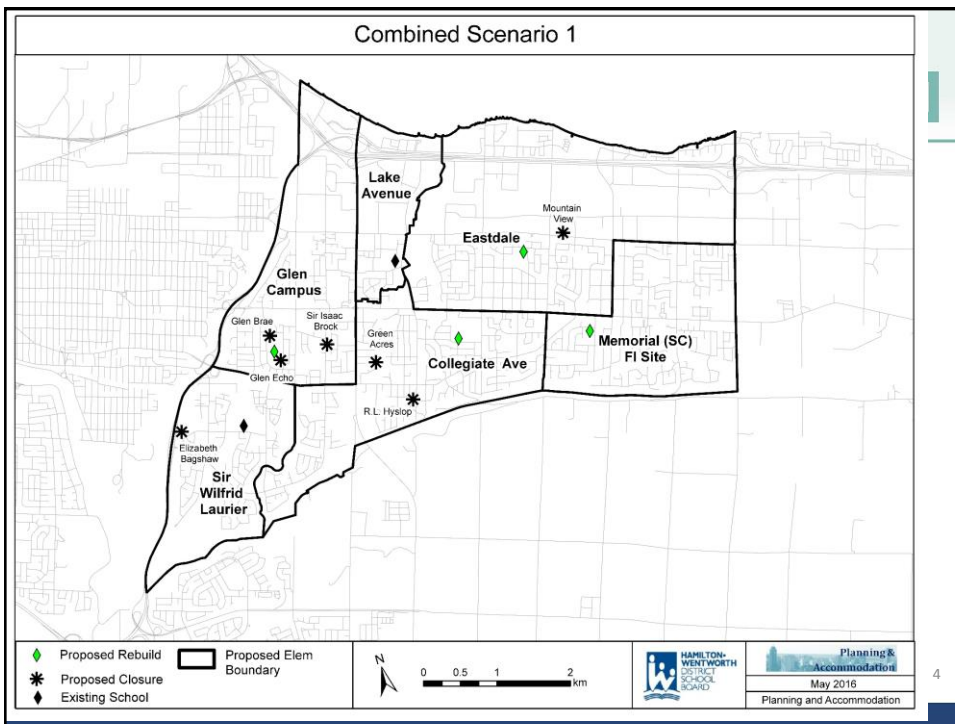
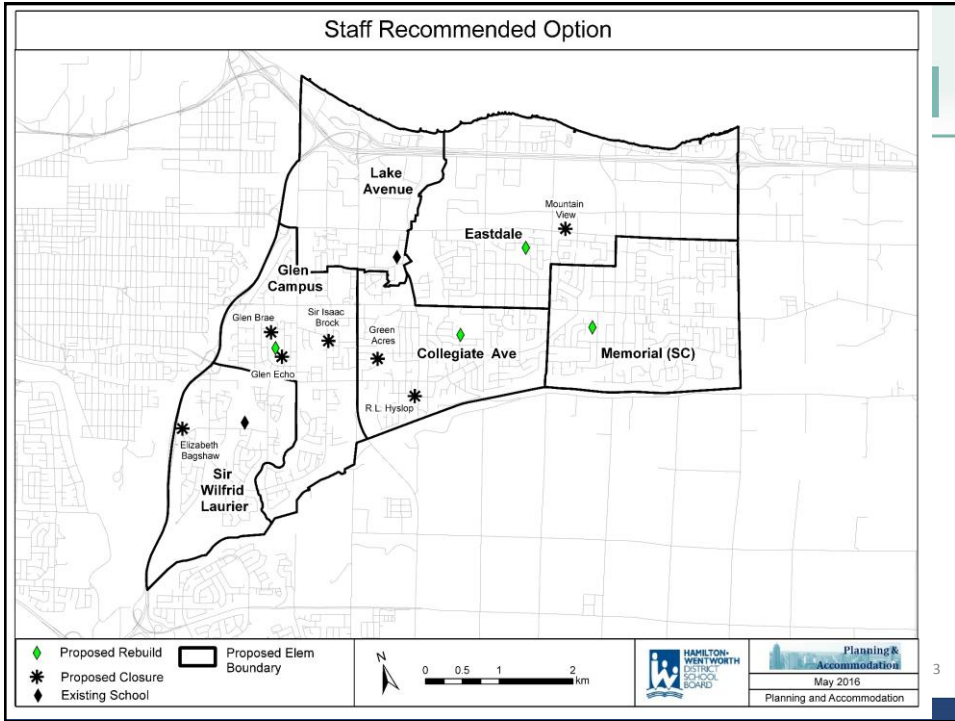
## ACCOMMODATION REVIEW

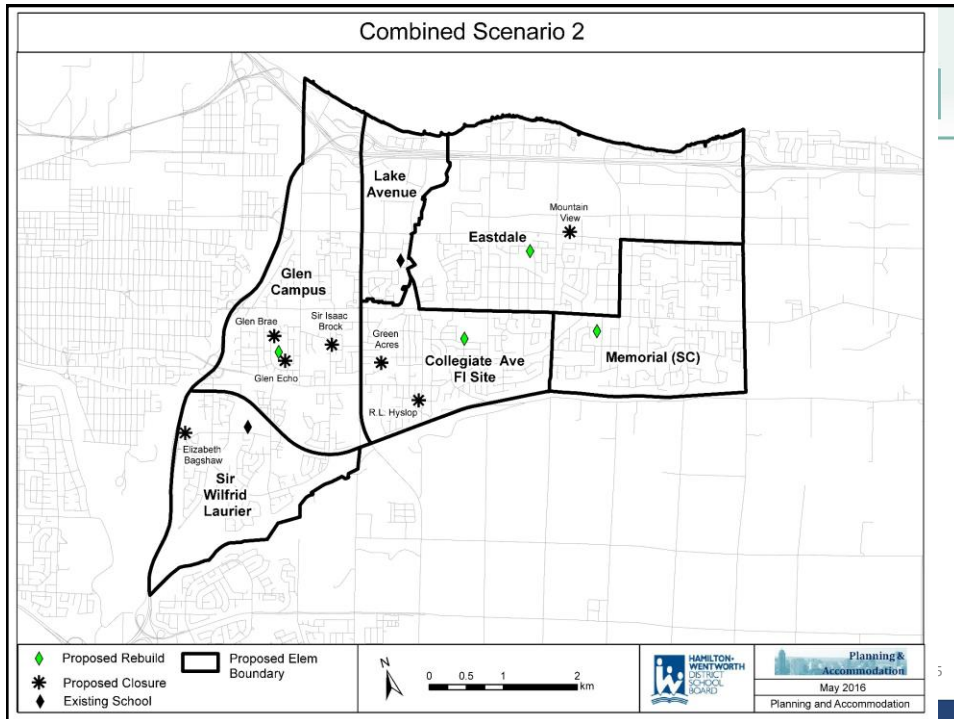


### 1. Please bring back new maps showing the combined area scenarios

- Please see the next 3 slides

2





## ACCOMMODATION REVIEW



## 2. Please bring back a comparison chart showing capital & renewal needs.

- In the staff recommendation, combined scenario 1 and 2 the same 10 schools are proposed for closure
- All scenarios would equate to a reduction of \$43.6 million in renewal needs
- Please see following two slides for breakdown of renewal needs and capital needs



## Capital Needs – Staff Recommendation

Staff Recommendation	Description	Cost
Lake Avenue	<ul style="list-style-type: none"> <li>8 classroom addition</li> <li>Address resource space shortage</li> <li>Address office space shortage</li> <li>Address renewal needs</li> <li>Address accessibility</li> </ul>	\$11.9 million
Sir Wilfrid Laurier	<ul style="list-style-type: none"> <li>2 classroom addition</li> <li>1 FDK room addition or renovation</li> <li>Address resource space shortage</li> <li>Address renewal needs</li> <li>Address accessibility</li> </ul>	

- New school on Glen Campus, Collegiate, Eastdale & Memorial - \$54 million including demolition & site prep

7



## Capital Needs – Combined Scenario 1

Staff Recommendation	Description	Cost
Lake Avenue	<ul style="list-style-type: none"> <li>Address resource space shortage</li> <li>Address office space shortage</li> <li>Address renewal needs</li> <li>Address accessibility</li> </ul>	\$6.7 million
Sir Wilfrid Laurier	<ul style="list-style-type: none"> <li>Address resource space shortage</li> <li>Address renewal needs</li> <li>Address accessibility</li> </ul>	

- New school on Glen Campus, Collegiate, Eastdale & Memorial - \$50 million including demolition & site prep
- French Immersion removed from Glen Brae/Echo

8



## Capital Needs – Combined Scenario 2

Staff Recommendation	Description	Cost
Lake Avenue	<ul style="list-style-type: none"> <li>Address office space shortage</li> <li>Address renewal needs</li> <li>Address accessibility</li> </ul>	\$7.7 million
Sir Wilfrid Laurier	<ul style="list-style-type: none"> <li>2 FDK room addition or renovation</li> <li>Address resource space shortage</li> <li>Address renewal needs</li> <li>Address accessibility</li> </ul>	

- New school on Glen Campus, Collegiate, Eastdale & Memorial - \$48 million including demolition & site prep
- French Immersion removed from Glen Brae/Echo

9



## Renewal Needs

School	5-Year Renewal Needs
Collegiate Avenue	\$4,207,769
Eastdale	\$3,091,727
Elizabeth Bagshaw	\$12,223,410
Glen Brae	\$2,999,435
Glen Echo	\$5,079,230
Green Acres	\$3,730,550
Lake Avenue	\$5,039,860
Memorial (Stoney Creek)	\$3,907,630
Mountain View	\$3,629,390
R. L. Hyslop	\$3,293,888
Sir Isaac Brock	\$1,483,267
Sir Wilfrid Laurier	\$1,767,712
Total	\$50,453,868

Please note: The high and urgent renewal needs for each school can be found in the feasibility reports included in the initial and final reports.

10



3a. At the next meeting, show separate rationale for the new builds

3b. Please identify implementation costs while we await approval from the Ministry.

- Please see next 6 slides

11



## 3a. East Hamilton 2 Rationale

- Retain Sir Wilfrid Laurier due to facility condition.
- Retain Lake Avenue due to facility size, location, community centre partnership and recent FDK additions completed.
- Close Glen Brae and Glen Echo due to age, size and facility condition.
- Close Sir Isaac Brock due to facility age and size.

Status Quo	Year Built	FCI	Accessibility Costs	Benchmark Costs	High and Urgent Renewal	Total
Elizabeth Bagshaw	1969	111%	\$362,813	\$75,938	\$10,376,281	<b>\$10,815,032</b>
Glen Brae	1967	42%	\$664,031	\$270,000	\$2,993,306	<b>\$3,927,337</b>
Glen Echo	1965	71%	\$248,906	\$101,250	\$5,742,113	<b>\$6,092,269</b>
Lake Ave	1952	47%	\$375,469	\$160,313	\$4,242,743	<b>\$4,778,525</b>
Sir Isaac Brock	1969	24%	\$187,312	\$278,438	\$954,625	<b>\$1,420,375</b>
Sir Wilfrid Laurier	1990	12%	\$98,719	\$168,750	\$1,754,137	<b>\$2,021,606</b>
<b>Total</b>		-	<b>\$1,937,250</b>	<b>\$1,054,689</b>	<b>\$26,063,205</b>	<b>\$29,055,144</b>

12



### 3a. East Hamilton 2 Rationale Continued

Chose the Glendale Campus site due to proximity to high school which created a centralized school location for students from grades JK-12. More convenient for families with siblings in elementary and secondary schools. Allows for mentoring opportunities for secondary school students.

Site	Acres	Site Description
Elizabeth Bagshaw	6	Preferred site size. Access from only one road, site abuts to a Redhill Neighbourhood Park and the Redhill Parkway.
Glen Brae	1.35	Sites are undersized but are both in the Glendale campus which allows for more access to green space and centralized school location for all students from JK-12.
Glen Echo	2.65	
Lake Ave	9	Site size is within preferred range as the Dominic Agostino Riverdale Community Centre attached to it.
Sir Isaac Brock	7	Preferred site size. Site abuts Dover Park.
Sir Wilfrid Laurier	10	Preferred site size. Site abuts Laurier Park and Laurier Recreation Centre.

13



### 3a. Lower Stoney Creek Rationale

Close all schools due to age (all built 1966 and prior), accessibility needs, condition and educational space needs.

Status Quo	Year Built	FCI	Accessibility Costs	Benchmark Costs	High and Urgent Renewal	Total
Collegiate	1954	59%	\$189,844	\$1,231,875	\$2,838,200	<b>\$4,259,919</b>
Eastdale	1965	52%	\$546,750	\$666,563	\$2,512,777	<b>\$3,726,090</b>
Green Acres	1956	44%	\$227,813	\$438,750	\$2,985,876	<b>\$3,652,439</b>
Memorial (SC)	1955	50%	\$303,750	\$1,991,250	\$3,010,483	<b>\$5,305,483</b>
Mountain View	1949	61%	\$345,937	\$75,938	\$8,584,324	<b>\$9,006,199</b>
R.L. Hyslop	1966	53%	\$945,000	\$1,282,500	\$3,503,590	<b>\$5,731,090</b>
<b>Total</b>		-	<b>\$2,559,094</b>	<b>\$5,686,876</b>	<b>\$23,435,250</b>	<b>\$31,681,220</b>

14



## 3a. Lower Stoney Creek Rationale

Rebuild on Collegiate, Eastdale and Memorial site due to size, location and nearby amenities

Site	Acres	Site Description
Collegiate Ave	5.71	Preferred site size. Access from only one road, site abuts commercial, residential and other institutional lands. Central location in western portion of planning area.
Eastdale	4.28	Slightly under preferred size but is adjacent to a park which allows for more green space. Centrally located in planning area.
Green Acres	4.56	Battlefield Creek runs through the middle of property limiting the size of the outdoor play area. The site is in a low lying area which can be susceptible to flooding.
Memorial (SC)	6.34	Site size is within preferred range and abuts a park. Central eastern location within planning area.
Mountain View	5.87	Site size within preferred range. Located on Barton Street within a commercial area. Not ideal for walking.
R.L. Hyslop	2.20	Abuts the escarpment which has led to drainage issues and flooding. Small site size not ideal for school of 500 students.

15



## 3b. Continued - Transition Planning

- Lower Stoney Creek
  - Scenario includes occupying Green Acres, Mountain View, Memorial (SC) and R.L. Hyslop during construction
  - Deficit Pupil Places: 195
- East Hamilton
  - Scenario includes occupying one of Glen Brae or Glen Echo, Sir Isaac Brock, Elizabeth Bagshaw and Sir Wilfrid Laurier during construction of new Glen Campus School
  - In this scenario we will not have a deficit of pupil places
  - Approx. 1,800 pupil places
  - Approx. 1,630 students
- Adjustments to transition plan will be made pending ministry funding approvals

16





### 3b. Continued – Implementation Costs

- Implementation costs will vary as a result of Ministry funding and public input on transition planning

17



### 4. How can rooms be repurposed vs new builds (i.e. FDK rooms at Laurier)

- In order to repurpose classrooms in Sir Wilfrid Laurier to FDK rooms all special education programs would need to be removed. (1 class and ASD team using 3 classrooms)
- Would potentially be 2 excess grade 1-8 classrooms that could be converted but according to feasibility study SWL needs – additional resource and office space as well

Current Sir Wilfrid Laurier	
Classrooms	Count
FDK	4
1-8 Classrooms	27
Total	31

Sir Wilfrid Laurier – Combined Scenario 2	
Classes	Count
FDK	6
Grades 1-8	25
Total	31

18



## 5. Review FCI for Memorial, is there an option for additions or a new build as the change is 120 pupil places

- See response to 3a
  - Memorial FCI – 50% - Fair condition
  - Total cost to address high and urgent renewal estimated \$3 million
  - Estimated \$300,000 in accessibility work
  - 5 classroom addition (estimated \$2.2 million)
  - Extensive renovation to existing space (benchmark) see next slide

19



## 5. Continued

- Memorial benchmark requirements to make the school 473 pupil place school:

Area	Current OTG	Proposed OTG	Current Sq. Ft.	Benchmark (sq. ft.)	Deficit/Surplus (sq. ft.)	%
General Office	358	473	366	1,411	-1,045	-74%
Gym			2,722	4,550	-1,828	-40%
Library			788	2,400	-1,612	-67%
Resource Space			704	1,673	-969	-58%
Staff Room			477	1,000	-523	-52%

20



## 6. Is there a way to better balance Laurier – add one or two classrooms to Lake Ave, reduce the number of portables? 550-575 pp per school

- Lake would require a 3 room addition at the school to accommodate all students in combined scenario 2

Lake Avenue	
Classroom	Count
FDK	5
Loadable Classrooms	16

Lake – Combined Scenario 2	
Classes	Count
FDK	5
Loadable Classrooms	19

- Estimated cost for 3 room addition - \$1.3 million

21



## 7. What is the annual cost to keep existing schools on the books when we have 1,100 vacant pupil places?

- School operations - \$915,166 of lost revenue
- School Renewal Funding - \$114,596 of lost revenue
- A total of \$1,030,000 in revenue we are not receiving because the schools are not at capacity however we are still incurring operating costs and renewal costs as though the school is full.

Note: 1,100 potential pupil places can be removed from LSC and EHC2 if French is removed from Glen Brae/Echo

22



## 8. Please bring back a chart showing numbers (not percentages) for the schools showing previous vs recommendation for scenarios

- Please see next 3 slides

23



## 8. Staff Recommendation

556 pp Reduction

	2015 OTG	New OTG	2015	2019	2020	2021	2022	2023	2024	2025
<b>Collegiate</b>	291	520	276	528	522	524	512	512	520	517
<b>Eastdale</b>	219	460	197	454	460	461	455	453	444	451
<b>Green Acres</b>	389	-	283	0	0	0	0	0	0	0
<b>Memorial (SC) FI</b>	358	550	345	579	560	544	540	534	525	531
<b>Mountain View</b>	231	-	335	0	0	0	0	0	0	0
<b>RL Hyslop</b>	254	-	162	0	0	0	0	0	0	0
<b>Elizabeth Bagshaw</b>	511	-	345	0	0	0	0	0	0	0
<b>Glen Brae</b>	331	-	339	0	0	0	0	0	0	0
<b>Glen Echo</b>	314	800	265	797	795	782	781	763	766	764
<b>Lake Avenue</b>	516	700	517	649	653	651	651	659	666	660
<b>Sir Isaac Brock</b>	268	-	188	0	0	0	0	0	0	0
<b>Sir Wilfrid Laurier</b>	709	805	490	722	722	720	715	715	714	716
<b>Total</b>	4,391	3,835	3,742	3,729	3,712	3,682	3,654	3,636	3,635	3,639

24



## 8. Combined Scenario 1

992 pp Reduction

	2015 OTG	New OTG	2015	2019	2020	2021	2022	2023	2024	2025
<b>Collegiate</b>	291	575	276	627	612	605	585	577	578	568
<b>Eastdale</b>	219	475	197	492	489	482	470	462	445	447
<b>Green Acres</b>	389	-	283	0	0	0	0	0	0	0
<b>Memorial (SC) FI</b>	358	600	345	551	550	551	562	569	575	594
<b>Mountain View</b>	231	-	335	0	0	0	0	0	0	0
<b>RL Hyslop</b>	254	-	162	0	0	0	0	0	0	0
<b>Elizabeth Bagshaw</b>	511	-	345	0	0	0	0	0	0	0
<b>Glen Brae</b>	331	-	339	0	0	0	0	0	0	0
<b>Glen Echo</b>	314	500	265	505	512	513	515	501	507	507
<b>Lake Avenue</b>	516	516	517	513	513	503	499	486	502	502
<b>Sir Isaac Brock</b>	268	-	188	0	0	0	0	0	0	0
<b>Sir Wilfrid Laurier</b>	709	733	490	699	701	701	704	706	710	716
<b>Total</b>	4,391	3,399	3,742	3,387	3,377	3,355	3,334	3,302	3,316	3,333

25



## 8. Combined Scenario 2

1089 pp Reduction

	2015 OTG	New OTG	2015	2019	2020	2021	2022	2023	2024	2025
<b>Collegiate - FI</b>	291	475	276	424	436	451	454	466	482	491
<b>Eastdale</b>	219	475	197	513	511	505	492	485	468	471
<b>Green Acres</b>	389	-	283	0	0	0	0	0	0	0
<b>Memorial (SC)</b>	358	475	345	539	514	492	482	469	456	456
<b>Mountain View</b>	231	-	335	0	0	0	0	0	0	0
<b>RL Hyslop</b>	254	-	162	0	0	0	0	0	0	0
<b>Elizabeth Bagshaw</b>	511	-	345	0	0	0	0	0	0	0
<b>Glen Brae</b>	331	-	339	0	0	0	0	0	0	0
<b>Glen Echo</b>	314	600	265	601	609	610	614	601	608	609
<b>Lake Avenue</b>	516	516	517	577	573	563	557	544	563	562
<b>Sir Isaac Brock</b>	268	-	188	0	0	0	0	0	0	0
<b>Sir Wilfrid Laurier</b>	709	761	490	719	721	720	721	723	726	730
<b>Total</b>	4,391	3,302	3,742	3,373	3,363	3,341	3,320	3,287	3,302	3,319

26



**9. In the Collegiate catchment, which students make up the new boundary? The projected OTG capacity for 2019, could it be higher if FI becomes more popular?**

- In combined scenario 2, the Lower Stoney Creek area (students from Collegiate, Eastdale & Memorial) make up the new FI boundary
- If French Immersion becomes more popular in Lower Stoney Creek a second program would open in Eastdale, Memorial or Winona based on student need

27



**10. What is the rationale for FI at Collegiate compared to short, medium and long term accommodation strategies – balancing enrolment? Is there an opportunity for expansion if the program is successful? Future growth? Other opportunities in the community?**

- Please see next slide

28



## 10. Rationale

- In combined scenario 2, approximately 90-95 students would be moved to Lake Avenue from Green Acres (New Collegiate Boundary)
- To offset this loss, adding a French Immersion program would balance the enrolment between Collegiate, Eastdale & Memorial
- If French Immersion becomes more popular in Lower Stoney Creek a second program would open in Eastdale or Memorial based on student need

29



## 11. What is the expansion plan of all new builds in both East Hamilton and Lower Stoney Creek?

- All new builds (and associated sites) identify areas for potential portapak addition and permanent addition.

30