



Lambton Kent
District School Board
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Wallaceburg

Family of Schools

Pupil Accommodation Review

Meeting #3

January 23, 2013

D.A. Gordon Public School



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Welcome

Review of Record of Action

Business Arising from January 9, 2013 Meeting



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Goderich & Ridgetown

Tour Feedback



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Ridgetown

Transition Experience



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Operational Maintenance and Capital Report

Facility Forecast

Condition Assessment – Building Ages

- ❖ **Capital Planning Decisions – Repairs and renovations required to aging facilities are based on Facility Assessments.**

	> 90 yrs	> 50 yrs	>10 yrs	< 10 yrs
A. A. Wright	-	52%	47%	1%
D. A. Gordon	41%	-	59%	-
H.W. Burgess	-	38%	60%	2%
Riverview	-	-	97%	3%



Facility Forecast Needs

A.A. Wright & H.W. Burgess - Examples

- Heating & mechanical system upgrades,
- Lighting and electrical components upgrades,
- Building Finishes upgrades – Wall & Floor finishes, doors & hardware, etc.
- Building Structure – Roofing.
- Exterior – utilities replacements.

Facility Forecast Needs

D. A. Gordon - Examples

- Construct Elevator – Accessibility requirement,
- Steam boiler plant, pumps and piping requires complete replacement and modernization,
- Ventilation equipment requires complete replacement to upgrade to current code,
- Computerized controls to implement Energy Conservation measures,
- Building Structure/Finishes upgrades – Foundations, Masonry, Windows, Roofing, Doors & Hardware, etc.
- Exterior – underground utilities replacements.

Facility Forecast Needs Riverview- Examples

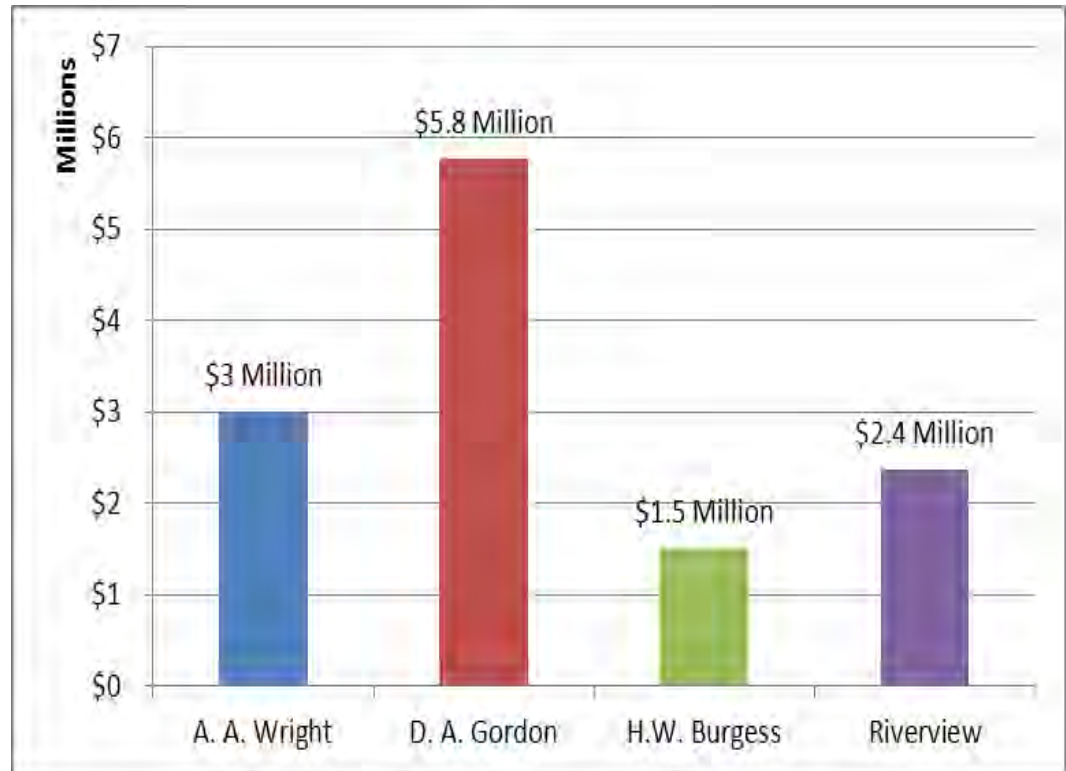
- Heating & mechanical system upgrades,
- Lighting and electrical components upgrades,
- Building Finishes upgrades – Wall & Floor finishes, doors & hardware, etc.
- Exterior – utilities replacements.

Facility Forecast

Capital Upgrades – Budget Projections

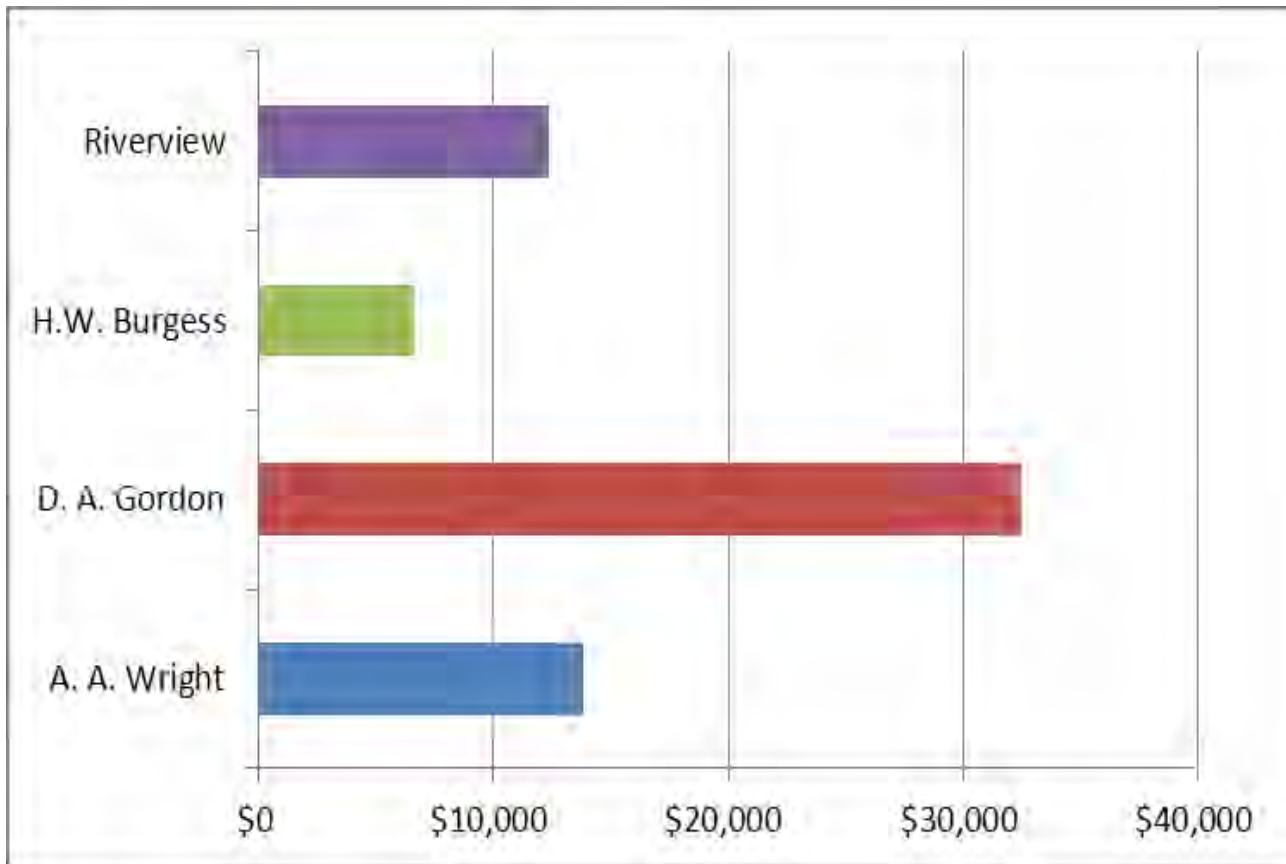
5 Yr Forecast Costs (\$) per School

- Based on 5 Yr Assessment for each of these School Facilities. {ie. Data on previous slides}
- Building Elements include:
 - Site & Structure
 - Interior Materials
 - Mechanical &
 - Electrical Systems.



Facility Forecast Capital Upgrade Requirements

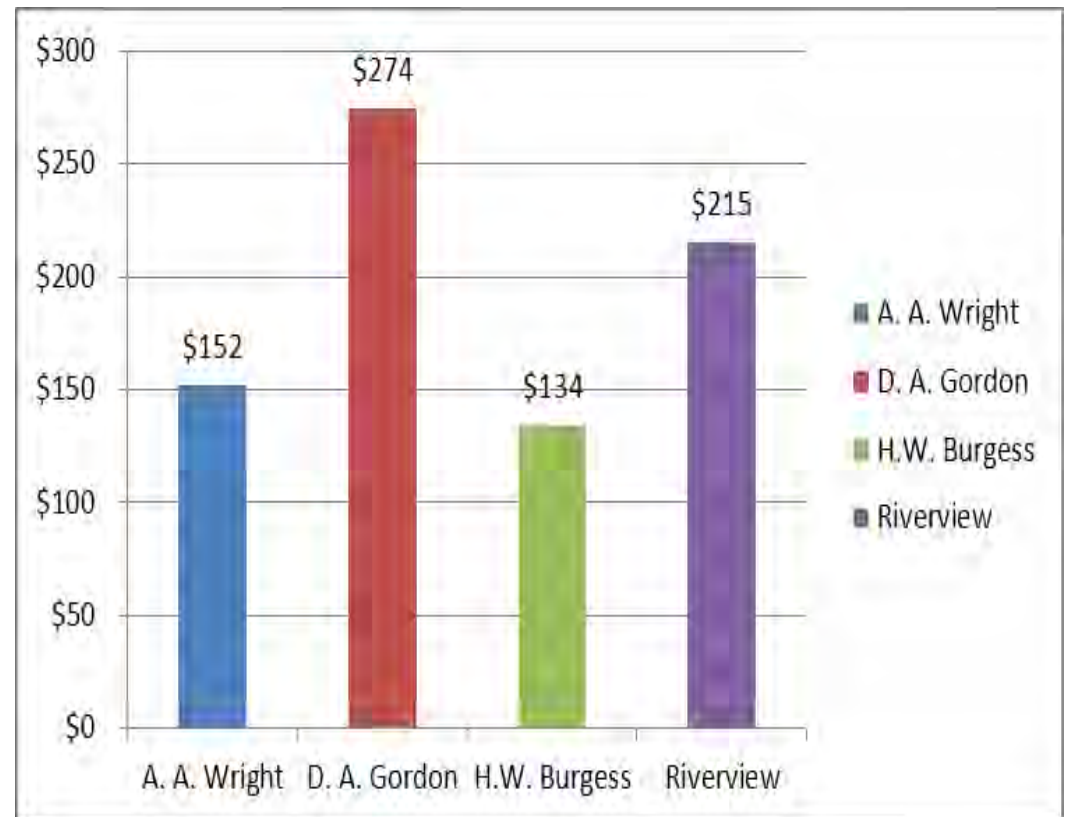
5 Yr Forecast Costs (\$) per Pupil



Facility Forecast Energy Consumption

Utility Costs (\$) per Pupil

- 3 Yr Average of Utility Expenses for: Natural Gas, Electricity & Water.
- Vertical Axis: \$ per Pupil.
- Note: Riverview School operates a full time Best Start Day Care Hub.





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Enrolment & Staffing Preview

JK-Grade 6, 7/8 Model

WALLACEBURG AREA FEEDER SCHOOLS-ENROLMENT PROJECTIONS- JK-6 & 7-8 MODEL-2014/15-2018/19

ENROLMENT PROJECTIONS - AA WRIGHT					
Ministry Capacity 259	Proj. 2014	Proj. 2015	Proj. 2016	Proj. 2017	Proj. 2018
JK	20	20	19	18	19
SK	21	21	18	19	18
GR.1	21	22	21	17	19
GR.2	21	21	20	19	17
GR.3	17	21	17	20	20
GR.4	17	18	19	17	20
GR.5	21	16	17	20	18
GR.6	23	21	16	17	20
SCSE	7	7	7	7	7
Total JK-6	168	167	154	154	158
Vacant Spots	91	92	105	105	101

GR.7	23	22	21	15	16
GR.8	22	22	21	21	15
Total 7 & 8	45	44	42	36	31
Total JK-8	213	211	196	190	189

ENROLMENT PROJECTIONS - HW BURGESS					
Ministry Capacity 259	Proj. 2014	Proj. 2015	Proj. 2016	Proj. 2017	Proj. 2018
JK	24	25	20	21	21
SK	25	26	19	20	21
GR.1	22	23	20	20	20
GR.2	24	22	22	20	20
GR.3	24	23	22	23	21
GR.4	30	25	19	24	23
GR.5	24	30	27	19	26
GR.6	20	25	28	27	19
SCSE				0	
Total JK-6	193	199	177	174	171
Vacant Spots	66	60	82	85	88

GR.7	21	20	26	28	27
GR.8	19	20	21	26	28
Total 7 & 8	40	40	47	54	55
Total JK-8	233	239	224	228	226

ENROLMENT PROJECTIONS - DA GORDON					
Ministry Capacity 401	Proj. 2014	Proj. 2015	Proj. 2016	Proj. 2017	Proj. 2018
JK	13	17	15	15	15
SK	17	16	20	18	18
GR.1	20	18	19	21	20
GR.2	15	19	19	18	22
GR.3	21	17	21	18	20
GR.4	12	21	16	20	17
GR.5	22	13	23	16	20
GR.6	24	22	14	23	16
SCSE					
Total JK-6	144	143	147	149	148
Vacant Spots	257	258	254	252	253

GR.7	18	24	21	13	23
GR.8	16	19	22	21	13
Total 7 & 8	34	43	43	34	36
Total JK-8	178	186	190	183	184

ENROLMENT PROJECTIONS - RIVERVIEW CENTRAL					
Ministry Capacity 248	Proj. 2014	Proj. 2015	Proj. 2016	Proj. 2017	Proj. 2018
JK	15	15	15	13	15
SK	17	17	16	17	15
GR.1	18	19	17	16	15
GR.2	18	17	17	18	18
GR.3	21	18	13	17	18
GR.4	16	21	16	13	17
GR.5	24	16	25	19	14
GR.6	16	24	19	25	19
SCSE					
Total JK-6	145	147	138	138	131
Vacant Spots	103	101	110	110	117

GR.7	18	16	27	18	24
GR.8	20	18	18	26	18
Total 7 & 8	38	34	45	44	42
Total JK-8	183	181	183	182	173

WALLACEBURG AREA FEEDER SCHOOLS - PROJECTED NUMBER OF GRADE 7 & 8 STUDENTS

SCHOOL	# BY GRADE	2014-15	2015-16	2016-17	2017-18	2018-19
AA WRIGHT	Grade 7	23	22	21	15	16
	Grade 8	22	22	21	21	15
DA GORDON	Grade 7	18	24	21	13	23
	Grade 8	16	19	22	21	13
HW BURGESS	Grade 7	21	20	26	28	27
	Grade 8	19	20	21	26	28
RIVERVIEW	Grade 7	18	16	27	18	24
	Grade 8	20	18	18	26	18
TOTAL STUDENTS	Grade 7's - All Schools	80	82	95	74	90
	Grade 8's - All Schools	77	79	82	94	74
	Grade 7/8 Spaces Required	157	161	177	168	164
	6 Classrooms = Average Class Size	26.17	26.83	29.50	28.00	27.33
	7 Classrooms = Average Class Size	22.43	23.00	25.29	24.00	23.43

WALLACEBURG SCHOOLS - GRADE JK-6, 7/8 MODEL - STUDENT NUMBERS (TOTAL STUDENT BODIES)

SCHOOL	SCHOOL CAPACITY	# BY GRADE (7/8, JK-6)	2014-15	2015-16	2016-17	2017-18	2018-19
AA WRIGHT	259	Grade 7	23	22	21	15	16
		Grade 8	22	22	21	21	15
		JK-6	168	167	154	154	158
	Vacant Spaces	Excluding Grade 7/8	91	92	105	105	101

DA GORDON	401	Grade 7	18	24	21	13	23
		Grade 8	16	19	22	21	13
		JK-6	144	143	147	149	148
	Vacant Spaces	Excluding Grade 7/8	257	258	254	252	253

HW BURGESS	259	Grade 7	21	20	26	28	27
		Grade 8	19	20	21	26	28
		JK-6	193	199	177	174	171
	Vacant Spaces	Excluding Grade 7/8	66	60	82	85	88

RIVERVIEW	248	Grade 7	18	16	27	18	24
		Grade 8	20	18	18	26	18
		JK-6	145	147	138	138	131
	Vacant Spaces	Excluding Grade 7/8	103	101	110	110	117

WDSS	1185	Grade 7	80	82	95	74	90
		Grade 8	77	79	82	94	74
		GR 7/8 PUPIL SPACES REQ'D	157	161	177	168	164
		WDSS PROJECTIONS	700	661	659	631	635
	Vacant Spaces	Including Grade 7/8	328	363	349	386	386



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Options For Consideration



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Questions/Input

From ARC Committee
Members

From Public





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NEXT STEPS



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DATES OF FUTURE MEETINGS

February 27, 2013 @ Riverview
March 27, 2013 @ HW Burgess

School Tours at 6:30 p.m.
Meeting Start Time 7:00 p.m.

