



Lambton Kent
District School Board
Student Achievement ✓ *Community Success*

Wallaceburg

Family of Schools

Pupil Accommodation Review

Meeting #4

February 27, 2013

Riverview Central School



Lambton Kent
District School Board

Student Achievement ✓ *Community Success*

Welcome

Review of Record of Action

Business Arising from January 23, 2013 Meeting

WALLACEBURG AREA FEEDER SCHOOLS - ENROLMENT PROJECTIONS WITH SPACE UTILIZATION

JK-GR. 6 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
% Utilization	64.86%	64.48%	59.46%	59.46%	61.00%
Vacant Spots	91	92	105	105	101

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
% Utilization	35.91%	35.66%	36.66%	37.16%	36.91%
Vacant Spots	257	258	254	252	253

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					
Total JK-6	193	199	177	174	171
% Utilization	74.52%	76.83%	68.34%	67.18%	66.02%
Vacant Spots	66	60	82	85	88

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
% Utilization	58.47%	59.27%	55.65%	55.65%	52.82%
Vacant Spots	103	101	110	110	117

**WALLACEBURG DISTRICT S.S. - ENROLMENT PROJECTIONS WITH SPACE UTILIZATION
GR. 7-12 MODEL - 2014/15-2018/19**

ENROLMENT PROJECTIONS - WALLACEBURG D.S.S.					
Ministry Capacity 1185	Proj. 2014	Proj. 2015	Proj. 2016	Proj. 2017	Proj. 2018
GR. 7	80	82	95	74	90
GR. 8	77	79	82	94	74
GR. 9	133	132	132	141	148
GR. 10	166	137	133	129	139
GR. 11	146	159	138	131	128
GR. 12	235	213	236	210	200
SCSE	20	20	20	20	20
Total 7-12	857	822	836	799	799
% Utilization	72.32%	69.37%	70.55%	67.43%	67.43%
Vacant Spots	328	363	349	386	386



Lambton Kent
District School Board

Student Achievement ✓ *Community Success*

Review of the Accommodation Review Committee Mandate

The Accommodation Review Committee (ARC) analyzes School Information Profiles, considers alternatives and makes recommendations that meet the educational and accommodation objectives of the Lambton Kent District School Board. Throughout the process the ARC consults with community members and provides opportunity for input into the analysis.

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%
WDSS	-	59%	41%	-



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 Needs Wallaceburg DSS- Examples

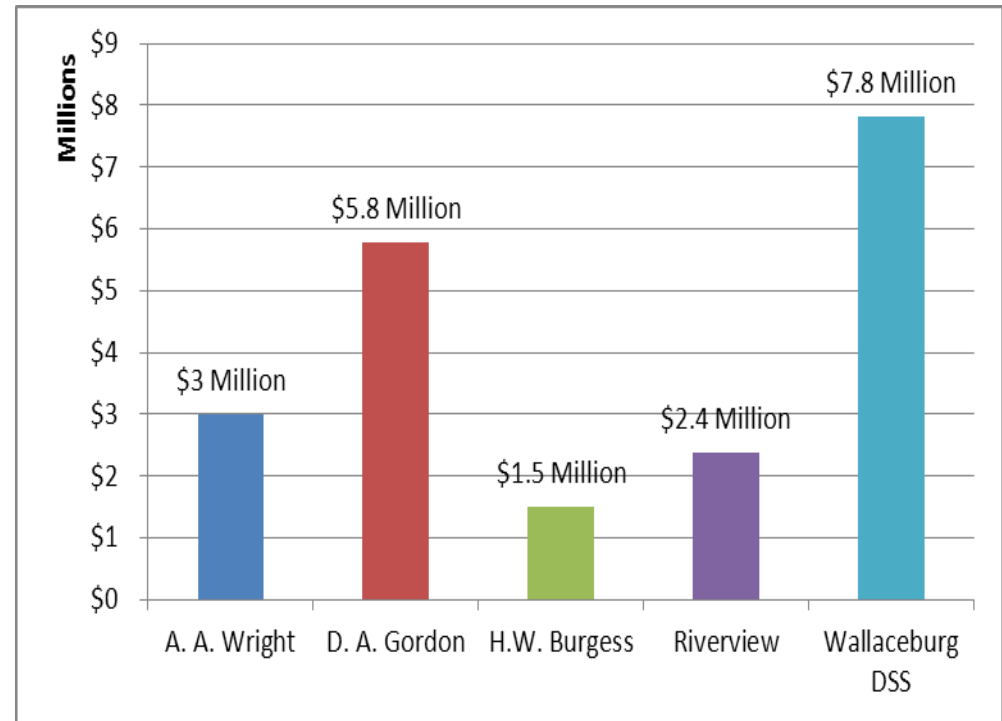
- Re-roofing sections of the school,
- Air Conditioning & piping systems upgrades,
- Lighting and electrical components upgrades,
- Building Finishes upgrades – Floor and ceiling finishes, doors & hardware, part window upgrades, etc.
- Exterior – pavement repairs, track upgrade.

Facility Forecast

Capital Upgrades – Budget Projections

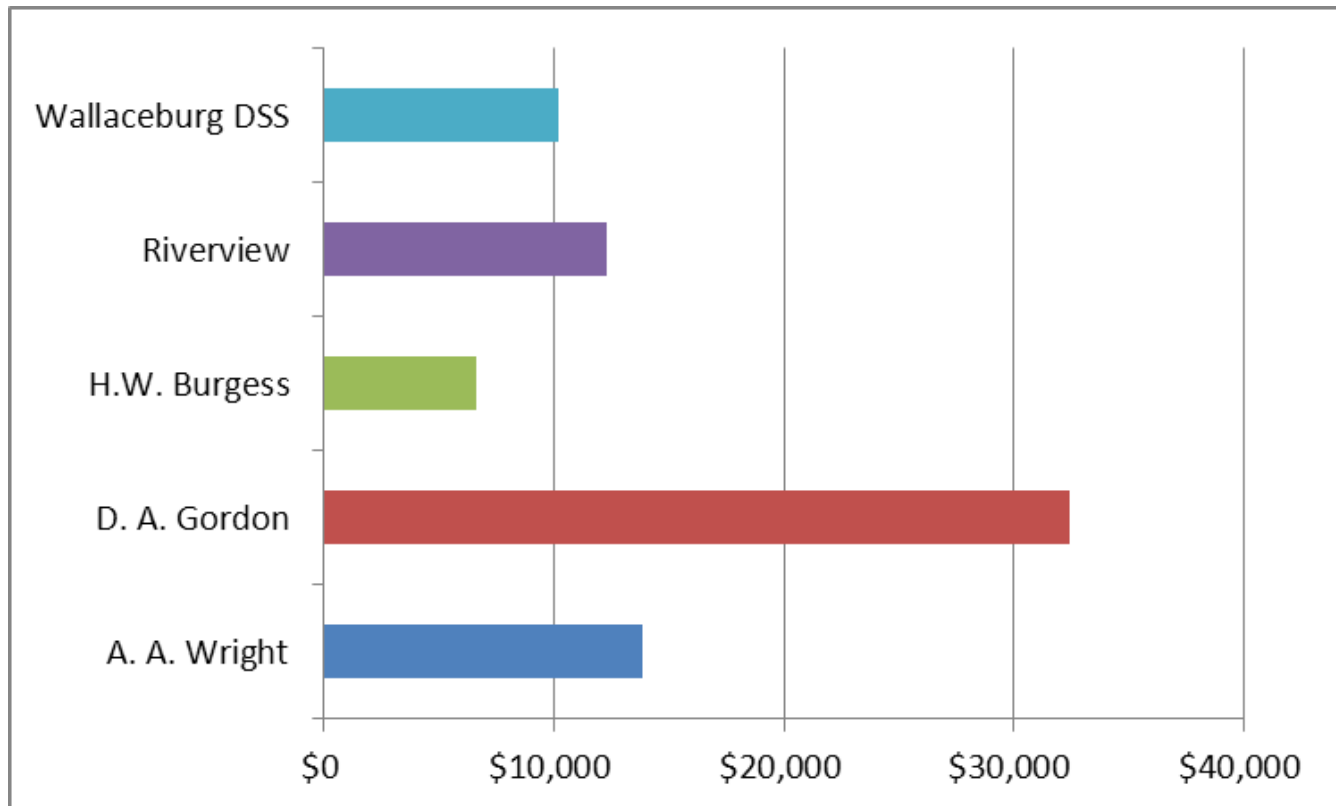
5 Yr Forecast Costs (\$) per School

- 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

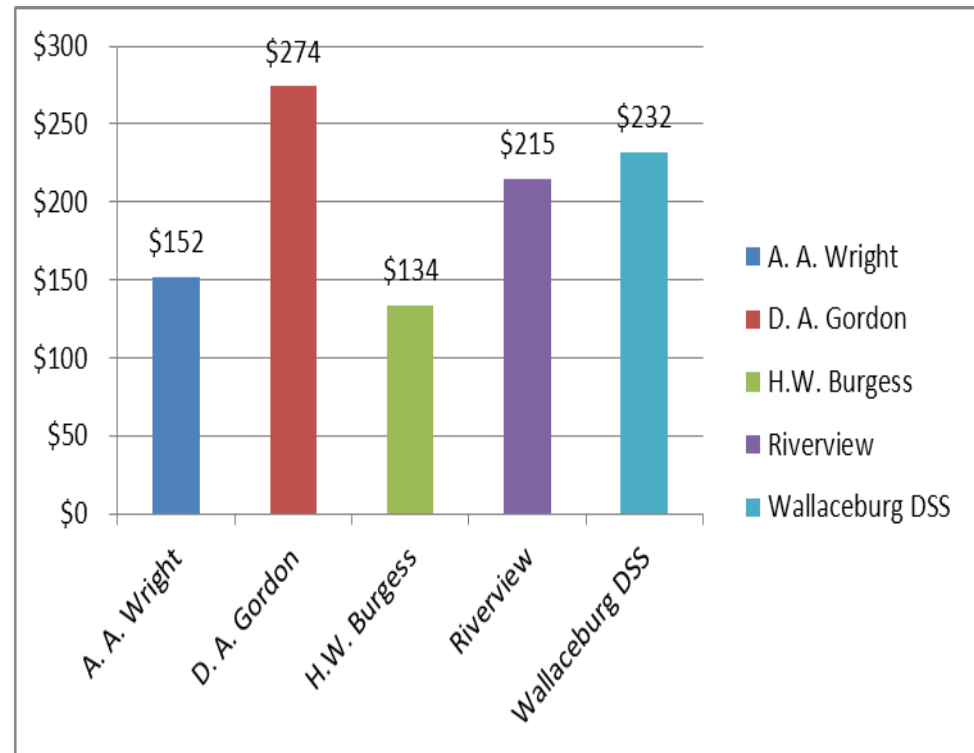
5 Yr Forecast Costs (\$) per Pupil



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.



Student Transportation

Grade 7 & 8 @ WDSS Model

- Consolidation of 3 Schools in Wallaceburg,
- Move Grade 7 & 8 students from the A.A Wright, D. A. Gordon, H.W. Burgess and Riverview catchment areas to school location at WDSS,
- Establishment of school boundaries and transportation eligibility for JK to Grade 6 students affected by closure. Bus ride provided to students that would have to cross a river water hazard,
- Proposed Grade 7&8 students Bell time at WDSS 9:15am and 3:35pm.

Student Transportation

Grade 7 & 8 @ WDSS Model

- Approximately \$40,000 annual increase in Student Bussing cost to implement a School Consolidation and Gr 7&8 Model in the Wallaceburg community,
- The Consolidation of the Elementary schools would generate operational savings (ex. Savings in utilities, maintenance, some staffing ..) that would offset these additional transportation costs,
- Potentially very significant savings in an overall reduction in Capital Dollars required to maintain & upgrade all the existing school sites..

Ministry Funding Grants for Student Needs

- Elementary Student:
\$9,556 / pupil
- Secondary Student:
\$11,066 / pupil



Lambton Kent
District School Board

Student Achievement ✓ *Community Success*

Criteria for Recommendation on School Closure



Lambton Kent
District School Board

Student Achievement ✓ *Community Success*

March ARC Report to L.K.D.S.B.



Lambton Kent
District School Board

Student Achievement ✓ *Community Success*

Questions/Input

From ARC Committee
Members

From Public





Lambton Kent
District School Board
Student Achievement ✓ *Community Success*

NEXT STEPS



Lambton Kent
District School Board
Student Achievement ✓ *Community Success*

NEXT MEETING

March 27, 2013 @ HW Burgess

School Tour at 6:30 p.m.

Meeting Start Time 7:00 p.m.

