

**SPECIAL BOARD, PUBLIC SESSION
REPORT TO BOARD**

**FROM: Jim Costello, Director of Education
Gary Girardi, Superintendent of Capital Planning and Accommodation
Brian McKay, Superintendent of Business**

DATE: October 4, 2016

SUBJECT: Initial Staff Report for the Consolidation of Aberarder Central School, Bosanquet Central School, Kinnwood Central School and North Lambton Secondary School into a Kindergarten to Grade 12 School on the Kinnwood Central School Site

The Initial Staff Report on the Consolidation of Aberarder Central School, Bosanquet Central School, Kinnwood Central School and North Lambton Secondary School into a Kindergarten to Grade 12 School on the Kinnwood Central School Site is presented to the Board in compliance with the Lambton Kent District School Board (LKDSB) Regulation No: R-AD-106.

The LKDSB staff presents this Initial Staff Report (ISR) for the Board of Trustees to address accommodation issues in the LKDSB. An ISR may contain more than one option, however a recommended option must be included. The information contained in this document outlines the rationale for establishing a Pupil Accommodation Review for the Forest Area and addresses the necessary items as stated in the Ministry of Education's Pupil Accommodation Review Guideline (March 2015) and the LKDSB Pupil Accommodation Regulation (August 2016).

This proposed Pupil Accommodation Review follows the proposed Pupil Accommodation Review plan as outlined in the LKDSB Pupil Accommodation Report 2015/2016 (page 15), which was released on November 24, 2015. The LKDSB has met with several interested community partners that are invested in the outcome of this proposed Pupil Accommodation Review since the release of the 2015/2016 report.

The Ministry's Pupil Accommodation Review Guideline states that: "school boards are responsible for managing their school capital assets in an effective manner", and that they must respond to changing demographics and program needs. The LKDSB has taken this into account in proposing this Pupil Accommodation Review and in providing the following information.

Summary of Accommodation Issue for the Schools Under Review

In the Forest Area, three of the four schools listed below are under capacity for student enrolment and have significant unfunded pupil spaces. In addition, all four of the schools require capital work, according to both the 5- and 10-year Facility Condition Index (FCI). The schools are located less than 20km from each other. Top-Up Funding for both Aberarder Central School and Kinnwood Central School will be phased out by the start of the 2017/2018 school year. Geographically, all three elementary schools surround the town of Forest and all three schools feed into North Lambton Secondary School. Senior administration believes that consolidating these schools will allow the LKDSB to improve the learning environment and enhance programs for the foreseeable future, while achieving financial efficiencies and maintaining a strong school presence in this area of the district.

This consolidation into a Kindergarten to Grade 12 school would result in a total combined enrolment of approximately 1,100 students. The combined student population from Kindergarten to Grade 8 would not exceed 600 students, which is smaller than the LKDSB's current largest elementary school of 697 students. North Lambton Secondary School is projected to maintain its enrolment at approximately 500 students. Senior administration proposes separate entrances for the Kindergarten to Grade 6 students and the Grade 7 to 12 students. The LKDSB would look to staff the Kindergarten to Grade 12 school with both an elementary principal and a secondary principal.

This consolidation would allow access for Kindergarten to Grade 8 students to use facilities that would not normally be available in an elementary school, such as a track and field surface, technical shops and/or enhanced library options. There would be an opportunity to construct a new Grade 7 to 12 section attached to Kinnwood Central School site, which would have enhanced facilities. The LKDSB will maintain a safe school environment for all students who attend. The LKDSB would like to engage its community partners to assist in developing a building that would be beneficial to student learning, but also embrace the traditions of the Town of Forest, the surrounding rural communities and the important relationship with its First Nations Partner, Kettle and Stony Point First Nation.

Schools	Enrolment Sept 14-16 / Capacity 2016	Capacity %	FCI/Cost of Facility Work (5 year)	FCI/Cost of Facility Work (10 year)	Primary Concerns	Transportation Costs Due to Closure	Proximity to Kinnwood Central Site
Aberarder Central School	114/199	57	39.10%/\$2,177,595	43.92%/\$2,446,023	Facility Renewal	Increase	13.2km
Bosanquet Central School	184/328	56	46.53%/\$3,397,156	52.96%/\$3,866,687	Facility Renewal	Increase	18.4km
Kinnwood Central School	278/331	84	43.06%/\$3,153,716	52.97%/\$3,879,091	Facility Renewal	Increase	Not Applicable
North Lambton Secondary School	547/822	67	52.29%/\$10,443,093	65.01%/\$12,982,058	Facility Renewal	Increase	1.4km
Total	1123/1680	67	N/A	N/A	N/A	Option I - \$87,000, Option II - \$96,000	N/A

Site Conditions for Forest Area Schools

An independent assessment of each school in this Pupil Accommodation Report will be completed during the Accommodation Review.

Aberarder Central School

Building Info:

Year of Construction	Type of Construction	Area (square meters)
1963	Original Building	1,349
1967	Addition	347
Total Building Area		1,696 (18,256 sf)

Site Info:

Legal Description	4804 Aberarder Line, CON 11 W PT LOT 18 Plympton-Wyoming Township	
Site Area	3.48 Hectares	8.599 Acres
Area of Hard Surface play area	1,767.15 sm	19,022 sf
Area of Green Space play area	24,140.16 sm	259,851 sf
Parking Spaces	23 regular	1 accessible
No. of Portables	0	
Site Amenities: Basketball / soccer / baseball / play equipment etc.	<ul style="list-style-type: none"> • 2 storage sheds – one for FDK equipment and one for school storage • 4 soccer posts • 2 basketball nets • 2 hoop ball throws • 1 large area of playground equipment including climbers, slide, fire truck, and bars 	
Classroom Closures	As of September 14, 2016, 1 classroom has closed out of a total of 9 classrooms, with the capacity at 57% (114/199).	
5-Year FCI Information	FCI is 39.10%; it will cost approximately \$2.18M to renovate and \$5.57M to replace	
Specific Site and Facility Features and Potential Capital Work	<p><u>Site:</u></p> <ul style="list-style-type: none"> • Building is on septic sewer system • Water is provided by a well, which requires treatment • There is a propane tank on the property, which supplies gas for the boilers and water heaters • Requires new asphalt for playground, parking lot and bus lane at approximately \$250K <p><u>Facility:</u></p> <ul style="list-style-type: none"> • Needs major mechanical heating, plumbing and electrical upgrade at an approximate cost of \$800K 	

10 year history of major facility improvements:

2005	Replace Exterior Doors	\$ 13,556
2005	Replace Boilers	\$ 69,506
2006	Replace lighting & PA system	\$ 129,389
2007	Partial Roof Replacement	\$ 229,853
2012	Toilet Replacement	\$ 6,130
2013	FDK Renovation	\$ 112,915
2014	Structural Reinforcing for Snow	\$ 55,373
2015	Access Control	\$ 6,469

Aberarder Central School: Drinking Water System

Aberarder Central School is the LKDSB’s only school with drinking water provided from a well supply. Under the Safe Drinking Water Act, Aberarder’s drinking water system is classified as a “Small, Non-Municipal, Non-Residential” system serving a “Designated Facility” and is regulated by O. Reg. 170/03. Ontario Clean Water (OCWA) is our qualified Drinking Water System Operator for Aberarder. OCWA provides management, maintenance and operation services; the service includes 24/7 response to alarm calls.

OCWA’s average annual fee over the past four years is \$59,496. Additional costs related to repairs that are over and above routine maintenance are billed separately by time and materials; annual average over the past four years is approximately \$4,500.

Bosanquet Central School

Building Info:

Year of Construction	Type of Construction	Area (square meters)
1963	Original Building	1,085
1966	Addition	229
1969	Addition	1,241
1995	Addition	214
Total Building Area		2,769 (29,806 sf)

Site Info:

Legal Description	8766 Northville Road, CON 5 PT LOT 18 Municipality of Lambton-Shores	
Site Area	4.93 Hectares	12.18 Acres
Area of Hard Surface play area	4,342.71 sm	46,746 sf
Area of Green Space play area	31,283.98 sm	336,749 sf
Parking Spaces	28 regular	1 accessible
No. of Portables	0	

Site Amenities: Basketball / soccer / baseball / play equipment etc.	<ul style="list-style-type: none"> • Four separate play equipment structures • Three sets of swings • Wooden playhouse • Large open playing field • Soccer field • Backstop for baseball • Tether ball poles • Sun shelter on stand-alone concrete pad • Fenced in area with shed for primary outdoor equipment
Classroom Closures	As of September 14, 2016 there have been 5 classrooms closed out of a total of 14 classrooms, with the capacity at 56% (184/328).
5-Year FCI Information	FCI is 46.53%; it will cost approximately \$3.4M to renovate and \$7.3M to replace.
Specific Site and Facility Features and Potential Capital Work	<p><u>Site:</u></p> <ul style="list-style-type: none"> • Building is on septic sewer system • Requires new asphalt for playground and bus lanes at approximately \$400k <p><u>Facility:</u></p> <ul style="list-style-type: none"> • This school needs a partial roof replacement, window replacement, fire alarm replacement, and new domestic water piping at a cost of approximately \$660K

10 year history of major facility improvements:

2005	Pave Parking Lot	\$ 30,645
2006	Study Fire Alarm System	\$ 2,080
2006	Best Start Renovation (no longer a childcare program)	\$ 92,510
2007	Replace plumbing piping, fire alarm system and exterior lighting	\$ 115,873
2010	Replace boiler, piping and interior lighting	\$ 768,292
2012	Toilet Replacement	\$ 7,703
2013	FDK Renovation	\$ 110,619
2015	Electrical Service Upgrade	\$ 44,060
2015	Access Control	\$ 8,376

Kinnwood Central School

Building Info:

Year of Construction	Type of Construction	Area (square meters)
1962	Original Building	896
1969	Addition	884
1983	Addition	208
1994	Addition	93
1998	Addition	1,142
2006	Addition (Daycare)	673
Total Building Area		3,896 (41,983 sf)

Site Info:

Legal Description	63 MacDonald Street, CON 8 PT LOT 3 Municipality of Lambton-Shores	
Site Area	5.54 Hectares	13.69 Acres
Area of Hard Surface play area	2,539.61 sm	27,337 sf
Area of Green Space play area	63,074 sm	678,945 sf
Parking Spaces	35 regular	1 accessible
No. of Portables	0	
Site Amenities: Basketball / soccer / baseball / play equipment etc.	<ul style="list-style-type: none"> • Baseball diamond (junior/intermediate yard) • Pair of soccer posts (junior/intermediate yard) • 2 sets of playground equipment (1 in primary yard and 1 in junior/intermediate yard) • 6 swings (junior/intermediate yard) • 4 teeter totters (junior/intermediate yard) • 9 basketball nets (junior/intermediate yard) • Basketball activity pole (junior/intermediate yard) 	
Classroom Closures	As of September 14, 2016 there have been 4 classrooms closed out of a total of 14 classrooms, with the capacity at 84% (278/331).	
5-Year FCI Information	FCI is 43.06%; it will cost approximately \$3.15M to renovate and \$7.3M to replace.	
Specific Site and Facility Features and Potential Capital Work	<p><u>Site:</u></p> <ul style="list-style-type: none"> • A lagoon is located at the south-east corner of the property • An easement is located along the south side of the building, between MacDonald Street and the retirement home on the east side of the school <p><u>Facility:</u></p> <ul style="list-style-type: none"> • There is a Best Start community hub located in the building • The building needs a major mechanical heating / cooling upgrade, plumbing upgrade, electrical and lighting upgrade, new PA system and fire alarm replacement at an approximate cost of \$1.6M • A partial roof replacement is needed at approximately \$200K 	

10 year history of major facility improvements:

2005	Asphalt Replacement	\$ 43,279
2007	Best Start Hub / Kindergarten Addition	\$ 1,547,327
2010	Lighting & Plumbing Fixture Upgrade	\$ 128,289
2012	Asphalt Replacement	\$ 31,004
2016	Access Control	\$ 5,088

North Lambton Secondary School

Building Info:

Year of Construction	Type of Construction	Area (square meters)
1940	Original Building	1,850
1955	Addition	1,429
1959	Addition	348
1965	Addition	2,082
1971	Addition	3,605
1992	Addition	45
Total Building Area		9,359 (101,507 sf)

Site Info:

Legal Description	15-19 George Street, CON 14 PT LOT 30 RP 25R1993 PART 1 Municipality of Lambton-Shores	
Site Area	6.29 Hectares	15.54 Acres
Area of Hard Surface / track	3,163.15 sm	34,049 sf
Area of Green Space	46,243.76 sm	497,780 sf
Parking Spaces	138 regular	1 accessible
No. of Portables	0	
Site Amenities	<ul style="list-style-type: none"> Greenhouse - cedar lower and plexiglass upper and roof - 12' x 30' 3 storage buildings - one for horticulture and 2 for sports equipment Large field/playing area with 2 soccer standards, surrounded by clay athletic track, resurfaced 3-4 years ago Shot put/discus cage (at the bottom of the hill) Shot put/discus pit (at the top of the hill) Rubberized long jump runway with sand pit 2 beach volleyball courts Section of public walking trail that leads to the Conservation Area 	
Classroom Closures	As of September 14, 2016 there have been 5 classrooms closed out of a total of 37 classrooms, with the capacity at 67% (547/822).	
5-Year FCI Information	FCI is 52.29%; it will cost approximately \$10.4M to renovate and \$20M to replace	
Specific Site and Facility Features and Potential Capital Work	<p><u>Site:</u></p> <ul style="list-style-type: none"> There is a clay track located on a flood plain (not to be altered as per governing Conservation Authorities) <p><u>Facility:</u></p> <ul style="list-style-type: none"> The building requires major masonry restoration at an approximate cost of \$1.3M A major mechanical systems and plumbing upgrade is required at an approximate cost of \$3M The windows and doors need to be replaced at an approximate cost of \$300K A major electrical and lighting upgrade and PA system replacement is needed at an approximate cost of \$700K 	

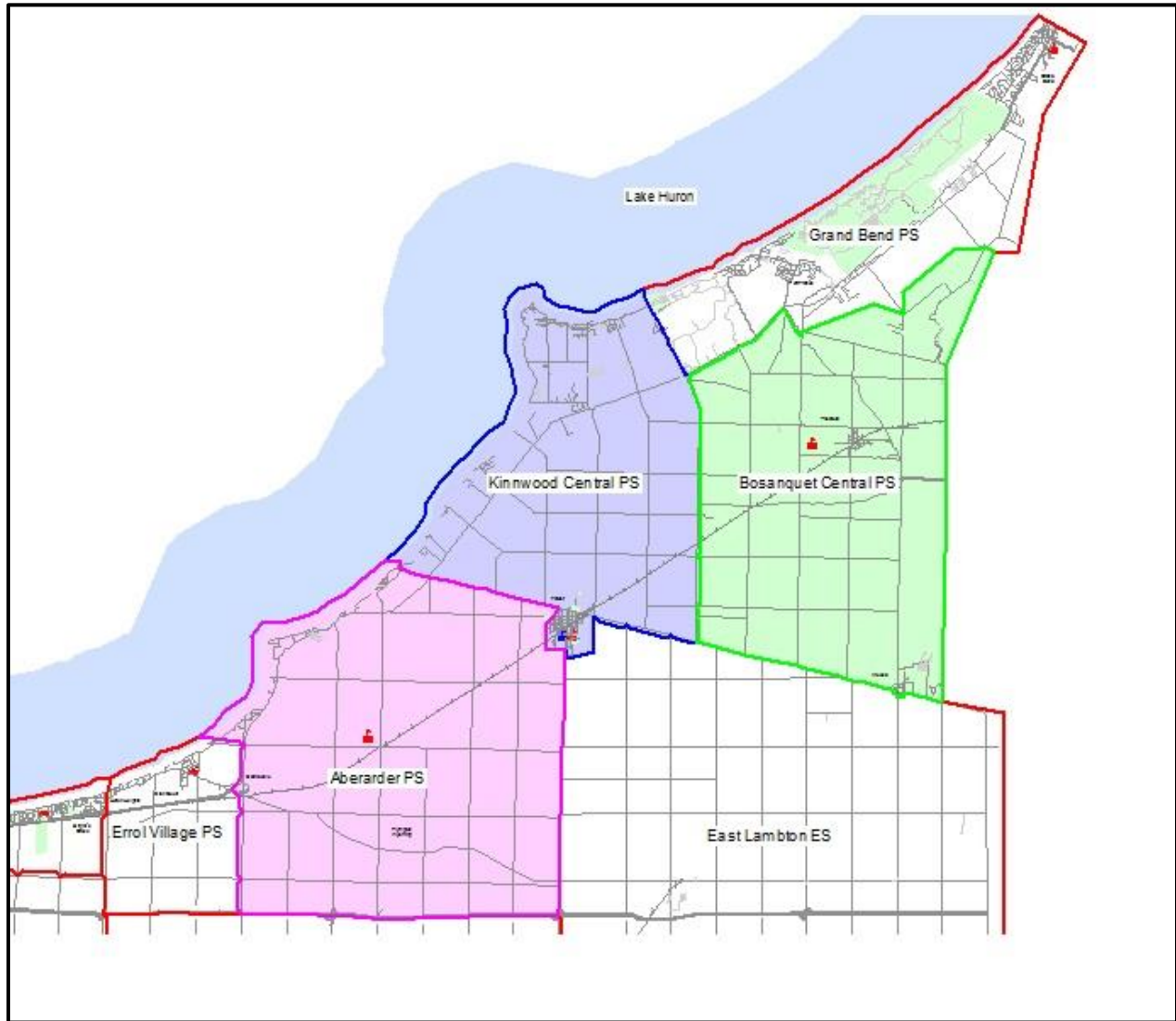
10 year history of major facility improvements:

2005	Replace Lockers and Doors	\$ 29,404
2005	Paved Walkways	\$ 5,874
2005	Security Video Cameras	\$ 35,037
2006	Boiler/Mechanical Upgrade	\$ 619,023
2007	Partial Roof Replacement	\$ 419,339
2008	Partial Roof Replacement	\$ 39,828
2009	Replace PA System	\$ 19,824
2010	Replace Plumbing Fixtures	\$ 34,880
2011	Lighting Upgrade	\$ 84,840
2012	Air Handling Unit replacement	\$ 112,340
2013	Asphalt Replacement	\$ 211,975
2014	Interior Renovation (Corridor & Library)	\$ 106,808
2015	Partial Roof Replacement & Library Floor	\$ 270,770
2016	Access Control	\$ 11,688
2016	Replace Fire Alarm System	\$ 40,853

Changes to Catchment Areas

The students that attend Aberarder Central School, Bosanquet Central School, Kinnwood Central School, and North Lambton Secondary School would move to the Kindergarten to Grade 12 site at Kinnwood Central School. The catchment area boundaries would remain unchanged, but the flow of students would now move to the new school. Grand Bend Public School and East Lambton Elementary School are in the area and are further than 25km from the Kinnwood Central School site. These two schools will remain open and their populations will flow into Grade 9 at the new Kindergarten to Grade 12 school, following student completion of Grade 8. Maintaining the boundaries of these elementary schools ensures their school enrolment remains viable.

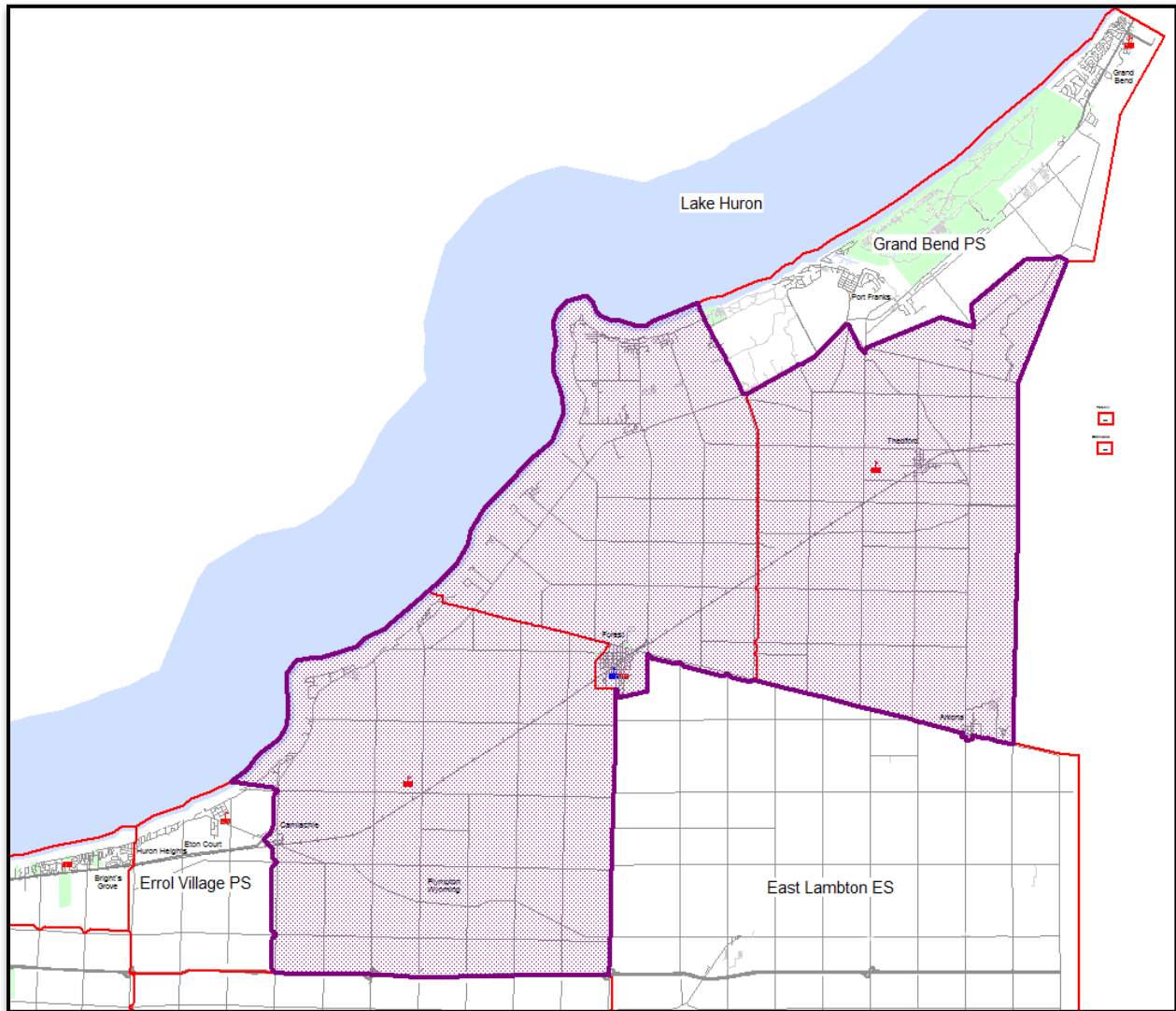
Forest Area Existing Elementary School Boundaries



North Lambton Secondary School Boundary



Forest Area Proposed Elementary School Consolidated Boundary



Estimated Annual Financial Savings From Proposed Consolidation

Operating Costs - by School - 3 Year Average - projected savings
(Actual Costs are the average of the 2013/2014, 2014/2015 and 2015/2016 school years)

The below table shows the annual costs incurred by LKDSB for North Lambton Secondary, Aberarder Central, Bosanquet Central and Kinnwood Central Schools in the event that a consolidation is approved by the Board of Trustees. The information in the table is based on an average of actual expenditures at each school for the 2013/2014, 2014/2015 and 2015/2016 school years.

Cost Category	Cost Type - (Actual or 3 Year Average)	North Lambton	Aberarder	Bosanquet	Kinnwood	Total
Utilities - Hydro	Operating - 3 year average	\$ 99,623.16	\$ 15,633.55	\$ 26,413.03	\$ 44,355.86	186,025.60
Utilities - Gas	Operating - 3 year average	32,685.07	32,332.84	15,224.99	21,452.55	101,695.44
Utilities - Water	Operating - 3 year average	19,094.47	10.52	3,773.73	9,326.06	32,204.78
Water Testing	Operating - 3 year average	-	62,857.69	-	-	62,857.69
Maintenance & Repair	Operating - 3 year average	44,072.75	22,353.14	15,571.31	23,106.41	105,103.61
Custodial & Housekeeping	Operating - 3 year average	52,743.81	20,841.97	25,492.89	45,371.64	144,450.31
Annual Maintenance Plan	Operating - 3 year average	53,552.06	12,795.14	32,482.19	13,967.24	112,796.63
Furniture and Equipment	Operating - 3 year average	21,844.53	3,052.08	3,701.41	5,067.00	33,665.02
Custodial Contract	Operating - 2016 Actual	-	43,642.08	60,512.40	-	104,154.48
Secretary Staffing	Operating - 2016 Actual	136,673.28	39,582.39	44,472.22	42,891.64	263,619.53
Custodial Staffing	Operating - 2016 Actual	230,884.69	-	-	130,085.01	360,969.70
Principal Staffing	Operating - 2016 Actual	128,008.41	114,124.01	114,124.01	118,327.90	474,584.33
Vice-Principal Staffing	Operating - 2016 Actual	93,490.54	-	-	-	93,490.54
Total:		\$ 912,672.77	\$ 367,225.39	\$ 341,768.19	\$ 453,951.31	\$ 2,075,617.66

The above cost saving analysis includes the costs for school administration which includes Principals, Vice-Principals and School Secretaries. Principals, Vice-Principals and School Secretaries are funded from the School Foundation Grant - The Board would see a reduction in the School Foundation Grant as a result of the elimination of these positions. The net financial impact to the Board would be zero. Aberarder Central Public School operating costs include water testing costs as this school's water supply is provided by well. This school's gas usage is propane. The utilities-gas amount for Aberarder Central Public School is the average annual cost for propane over the 3 year period.

Accommodation of Students

School	Capacity as of Sept. 2016	Sept. 14, 2016 Enrolment	Sept. 2017 Enrolment Projection (Baragar)	Sept. 2017 Consolidated Enrolment Projection
Aberarder Central School	199	114	118	568
Bosanquet Central School	328	184	184	
Kinnwood Central School	331	278	266	
North Lambton Secondary School	822	547*	515	515
Total K-12	1680	1123	1083	1083

*This includes students from the LKDSB who participate in the Specialized Co-operative Education program and School Within a College (SWAC) program hosted by North Lambton Secondary School.

If this proposed Pupil Accommodation Review is approved by Trustees, a potential schedule is outlined below (please note that these dates are subject to change):

- Pupil Accommodation Review - October 2016
- Decision for Consolidation - March 2017
- Submission to Ministry of Education - March 2017
- Response from Ministry of Education - June 2017
- Commencement of Construction at Kinnwood Central Site - July 2017
- Completion of Construction - August 2019
- Students enter new Kindergarten to Grade 12 site - September 2019

If the proposed Pupil Accommodation Review is approved by Trustees the following meeting schedule will be established.

**Forest Area – Proposed Pupil Accommodation Review Timelines
(If Trustees approve the establishment of a Forest Area ARC)**

Type of Meeting	Date, Time and Location	Submission Date for Delegation Requests
Regular Board Meeting Presentation of the LKDSB Capital Plan 2016	September 27, 2016 7:00 p.m. @ Sarnia Ed Centre	
Special Board Meeting Presentation of the Pupil Accommodation Report and Initial Staff Report for the Consolidation of Aberarder/Bosanquet/Kinnwood/NLSS	Special Board Meeting October 4, 2016 6:00 pm @ Sarnia Ed Centre	
Orientation Session for Forest Area ARC	October 20, 2016 6:30 to 8:30 p.m. @ North Lambton Secondary School	

Type of Meeting	Date, Time and Location	Submission Date for Delegation Requests
Forest Area Pupil Accommodation Review Public Meeting #1	November 16, 2016 6:00 to 8:00 p.m. @ Aberarder or Bosanquet Central School	Requests to Delegate at the Meeting must be submitted by November 8, 2016 @ 4:00 p.m. to arc@lkdsb.net on the attached form.
Forest Area ARC Working Meeting #1	November 23, 2016 6:00 to 8:00 p.m. @ Aberarder or Bosanquet Central School	
Forest Area Pupil Accommodation Review Public Meeting #2	January 23, 2017 6:00 to 8:00 p.m. @ North Lambton Secondary School	Requests to Delegate at the Meeting must be submitted by January 13, 2017 @ 4:00 p.m. to arc@lkdsb.net on the attached form.
Forest Area ARC Working Meeting #2	January 26, 2017 6:00 to 8:00 p.m. @ Kinnwood Central School	
Special Board Meeting Presentation of the Final Staff Report for the Consolidation of Aberarder/Bosanquet/Kinnwood/NLSS	February 7, 2017 6:00 p.m. @ Sarnia Ed Centre	Requests to Delegate at the Meeting must be submitted by January 31, 2017 @ 4:00 p.m. to trish.johnston@lkdsb.net
Regular Board Meeting Delegations Forest Area	February 28, 2017 7:00 p.m. @ Sarnia Ed Centre	Requests to Delegate at the Meeting must be submitted by February 21, 2017 @ 4:00 p.m. to trish.johnston@lkdsb.net
Special Board Meeting Presentation of the Addendum to Final Staff Report for the Consolidation of Aberarder/Bosanquet/Kinnwood/NLSS and Vote by Trustees	March 21, 2017 6:00 p.m. @ Sarnia Ed Centre	

Please note that this schedule may be subject to change and does not include a potential visit to a Kindergarten to Grade 12 school in a neighbouring school board and meetings between senior administration, unions, and specific school staff.

Proposed Changes to the Existing Facility and Additional Building Capacity

If Trustees vote to proceed with the Pupil Accommodation Review, a site visit from a local architectural firm will occur in October with plans to review potential diagrams at one of the Working Meetings.

Items that would be discussed for inclusion in the new site:

- First Nations Centre
- Renewed and new separate entrance ways for both the Kindergarten to Grade 6 students and for the Grade 7 to 12 students
- Renewed and expanded FDK rooms
- Gymnasium
- Cafetorium
- Library
- Shared administrative office
- Track and Field Site and outdoor facilities
- Technology wing

- Classroom spaces
- Music room
- Science labs

Program Changes as a Result of Proposed Option

Positive program enhancement could occur in the Intermediate years of Grade 7 to Grade 9. There is the potential for greater continuity of program delivery in these grades. In addition, these grades would have access to technical areas of the school, a larger athletic facility and more concentrated support staff. This model of Intermediate grades located in a secondary school occurs successfully in two locations in the LKDSB (Ridgetown District High School and Wallaceburg District Secondary School). This would be achieved while still maintaining an individual identity in the Kindergarten to Grade 6 portion of the school. In addition to this, there is an opportunity for senior students to take on leadership opportunities in the elementary grades. The LKDSB could accommodate a visit for School Council Representatives to a neighbouring Kindergarten to Grade 12 school.

Student Transportation

The consolidation of these schools will create a new situation for the school communities in which Kindergarten to Grade 12 students will be located at a single school site. Presently North Lambton Secondary School and Kinnwood Central School operate with an early (Tier 1) bell time typical of secondary schools within the Board (8:00 a.m.-8:30 a.m. start time). Aberarder Central School and Bosanquet Central School operate with a later (Tier 2) bell time (9:00 a.m.-9:30 a.m. start time).

Two options have been researched:

- I. All four student populations at a Tier 1 bell time
- II. Grade 9 to 12 students at a Tier 1 bell time, and Kindergarten to Grade 8 students at a Tier 2 bell time

Anticipated Cost Implications:

The current route solution for this area includes 19 full-size buses that provide service for North Lambton Secondary School, Aberarder Central School, Bosanquet Central School, Kinnwood Central School, Grand Bend Public School and the coterminous Forest elementary school students.

- Tier 1 runs on these buses are simultaneously used to service North Lambton Secondary School, Kinnwood Central School and the coterminous Forest elementary school.
- Tier 2 runs on these buses are independently used to service Aberarder Central School, Bosanquet Central School, East Lambton Elementary School and Grand Bend Public School.

For each of the options examined, there will be additional cost implications due to service demand changes as a result of the consolidation.

Option I: Tier 1 Bell (8:05 a.m. / 2:20 p.m.) for All Grade Levels

The first step in accommodating all students at the 8:05 a.m. bell time will be to eliminate the Tier 2 runs currently servicing Aberarder Central School and Bosanquet Central School. This would generate an estimated annual mileage cost reduction of approximately \$89,000.

Secondly, the routing solution for the area would require additional buses to:

- a) Cover pockets where Bosanquet Central School or Aberarder Central School students reside that are not currently along an existing Tier 1 run;
- b) Cover areas where there will be too many students to accommodate with existing routing;
- c) Maintain a routing solution that will remain within Board ride time policy limits.

CLASS estimates that up to 4 additional full-size buses will be required to transport eligible students with restructured routes in this Tier 1 bell option. Each of these vehicles is estimated at an approximate annual cost of \$44,000, for a potential increase of \$176,000.

CLASS anticipates that there would be no significant increases to ride time overall for current Kinnwood Central School or North Lambton Secondary School Students. Due to additional distances traveled to a school site further away, ride times may increase up to 15 minutes for some Aberarder Central School students and up to 20 minutes for some Bosanquet Central School students. CLASS will examine all area bus routes in order to maximize efficiencies and minimize ride time impacts for students.

Option I: Estimated Annual Cost Implications

Additional service to expand fleet capacity	\$176,000
Mileage reductions for current Tier 2 runs	<u>(89,000)</u>
Total estimated annual cost increases	\$ 87,000

Option II: Tier 1 Bell (8:05am / 2:20pm) for Secondary Grades
Tier 2 Bell (9:15am / 3:35pm) for Elementary Grades

In this option, bus routes for North Lambton Secondary School and the coterminous elementary school would remain largely unchanged with only minor ridership reductions possible where Kinnwood Central School students are removed. This small reduction is seen to be inconsequential in terms of overall cost and is dependent on student residential locations.

Bus runs servicing Aberarder Central School and Bosanquet Central School students will be completely restructured in order to provide an efficient routing solution to the Kinnwood Central School site. These runs will incur additional mileage in order to travel the additional distance into Forest. This additional mileage cost is estimated to be \$69,000 annually.

Additional Tier 2 bus runs for Kinnwood Central School students will need to be created. It is anticipated that these students could be accommodated on three new runs on the existing North Lambton Secondary School buses, with an additional mileage cost estimated at \$27,000 annually. CLASS anticipates that there would be no significant increases to ride time overall for current North Lambton Secondary School students. Due to additional distances traveled to a school site further away, ride times may increase up to 15 minutes for some Aberarder Central School students and up to 20 minutes for some Bosanquet Central School students. Current Kinnwood Central School students would potentially see an increase to ride times as students will be concentrated down to a small number of runs rather than spread out over the North Lambton Secondary School buses. CLASS will examine all area bus routes in order to maximize efficiencies and minimize ride time impacts for students.

Option II: Estimated Annual Cost Implications

Additional mileage for Aberarder Central School, Bosanquet Central School bus runs	\$69,000
Additional Tier 2 bus runs for Kinnwood Central School students	<u>27,000</u>
Total estimated annual cost increases	\$96,000

Funding of New Capital Investment, Including Plans if Accommodation Funding is Not Available

The LKDSB will apply to the Ministry of Education for funds to construct a Grade 7 to 12 addition on the Kinnwood Central School site to complete the consolidation of Aberarder Central School, Bosanquet Central School, Kinnwood Central School, and North Lambton Secondary School.

If funding from the Ministry is not available, Senior Administration would recommend closure of Aberarder Central School and the consolidation of these students with Kinnwood Central School at the Kinnwood Central School site. The LKDSB would use its own capital dollars, with Ministry approval as required, to complete the necessary work to accommodate the consolidation of Aberarder Central School and Kinnwood Central School at the Kinnwood Central School site.

Relevant Information From Municipalities and Other Community Partners

From the 2016 Draft Lambton County Official Plan

Municipality	Dwellings Allocated Annually	Projected 2031 Population
Lambton Shores	50	9,307 to 11,595
Plympton-Wyoming	42	6,846 to 7,830
Lambton County*	449	111,367 to 122,162

The Lambton County population projections figures do not include Census First Nations populations, which added another 3,604 to the actual County population in the 2006 Census.

The 2016 Draft Lambton County Official Plan states that the projected population in 2031 will be 122,162 from a present population of 111,367. The document states that the majority of future urban growth will be directed to urban centres and urban settlements. The Official Plan also states that there is a potential for growth to occur in the City of Sarnia, however, “towards the end of the planning horizon, the aging of the Baby Boomer population is expected to contribute to some degree of population decline for most local municipalities and the County as a whole”.

Lambton Kent District School Board

School & Site Information Summary

School: Aberarder Central School

Address: 4804 Aberarder Line, Camlachie, ON N0N 1E0

Family of Schools: North Lambton Secondary School



OTG (On the Ground) Ministry Rated Capacity:	199
Gross Floor Area (GFA):	1,696 m ²
Site Acreage:	3.48 Hectares/8.599 Acres
Original Building Date:	1963/1967
Grades:	JK-Grade 8
Programs:	Regular
Out of Area Students:	4

Aberarder Central School

5 Year Enrolment History

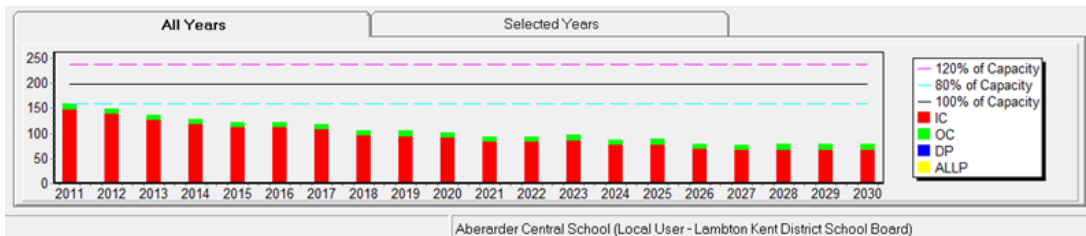
Grade	2011	2012	2013	2014	2015
JK	17	7	8	14	7
K	11	17	6	6	15
1	9	13	17	7	6
2	19	7	10	15	8
3	16	18	7	10	14
4	18	16	17	9	12
5	17	18	14	19	10
6	18	16	20	14	20
7	20	18	15	19	13
8	14	19	22	15	18
Total	159	149	136	128	123

Current Enrolment – September 14, 2016

Year	JK	K	1	2	3	4	5	6	7	8	Total
2016	11	9	14	4	8	15	12	10	18	13	114

10 Year Enrolment Projections

Grade	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
JK	8	6	7	7	7	7	7	7	7	7
K	16	8	7	7	7	7	7	7	7	7
1	9	18	9	8	8	8	8	8	8	8
2	15	8	17	9	7	8	8	8	8	8
3	5	16	8	18	9	7	8	8	8	8
4	8	5	16	8	18	9	7	8	8	8
5	15	9	6	17	9	19	9	8	8	8
6	13	15	9	6	17	9	19	10	8	8
7	9	11	14	8	5	15	7	17	9	7
8	20	10	12	15	8	5	16	7	18	9
Total	118	106	105	103	95	94	96	88	89	78



FCI 5 YEAR & EVENTS COSTS	FCI 10 YEAR & EVENTS COSTS
39.10%	43.92%
\$2,177,595	\$2,446,023

Lambton Kent District School Board

School & Site Information Summary

School: Bosanquet Central School

Address: 8766 Northville Road, Thedford, ON N0M 2N0

Family of Schools: North Lambton Secondary School



OTG (On the Ground) Ministry Rated Capacity:	328
Gross Floor Area (GFA):	2,769 m ²
Site Acreage:	4.93 Hectares/12.182 Acres
Original Building Date/Additions:	1963/1966,1969,1995
Grades:	JK-Grade 8
Programs:	Regular
Out of Area Students:	8

Bosanquet Central School

5 Year Enrolment History

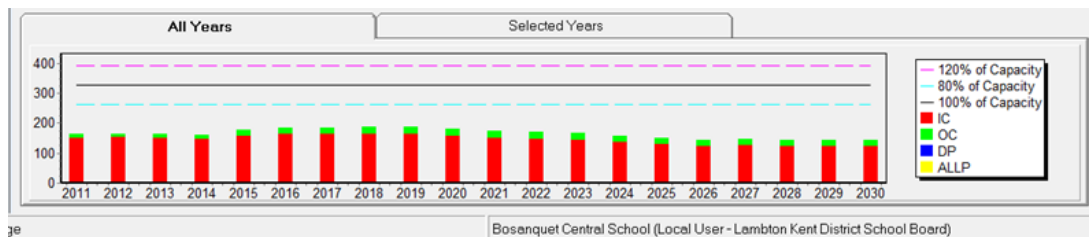
Grade	2011	2012	2013	2014	2015
JK	16	12	18	20	21
K	20	17	16	15	21
1	15	18	18	17	18
2	20	15	18	19	17
3	10	22	14	18	21
4	19	11	21	14	21
5	13	18	11	19	15
6	14	14	16	11	18
7	19	15	15	15	12
8	19	20	15	13	14
Total	165	162	162	161	178

Current Enrolment – September 14, 2016

Year	JK	K	1	2	3	4	5	6	7	8	Total
2016	20	24	20	17	18	21	22	14	18	10	184

10 Year Enrolment Projections

Grade	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
JK	12	16	14	14	14	14	14	14	14	14
K	17	12	16	13	13	13	13	13	13	13
1	21	18	13	17	14	14	14	14	14	14
2	22	22	18	13	17	14	14	14	14	14
3	19	22	23	19	13	17	14	14	14	14
4	17	19	23	23	19	14	18	14	14	14
5	22	18	19	23	23	19	14	18	14	14
6	21	22	18	19	24	23	19	14	18	15
7	15	21	22	18	19	24	24	20	14	18
8	18	15	22	22	18	19	24	24	20	14
Total	184	185	188	181	174	171	168	159	149	144



FCI 5 YEAR & EVENTS COSTS		FCI 10 YEAR & EVENTS COSTS	
46.53%	\$3,397,156	52.96%	\$3,866,687

Lambton Kent District School Board

School & Site Information Summary

School: Kinnwood Central School
Address: 63 MacDonald Street, Forest, ON N0N 1J0

Family of Schools: North Lambton Secondary School



OTG (On the Ground) Ministry Rated Capacity:	331
Gross Floor Area (GFA):	3,896 m ²
Site Acreage:	5.54 Hectares/13.689 Acres
Original Building Date/Additions:	1962/1969,1983,1994,1998,2006
Grades:	JK-Grade 8
Programs:	Regular
Out of Area Students:	6

Kinnwood Central School

5 Year Enrolment History

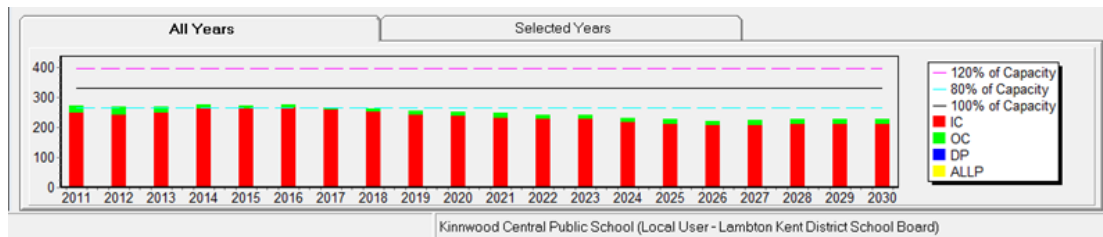
Grade	2011	2012	2013	2014	2015
JK	28	26	27	32	27
K	25	29	26	28	35
1	25	24	30	28	25
2	24	25	26	27	28
3	30	24	28	25	28
4	26	29	25	29	24
5	33	25	26	21	32
6	24	32	25	27	20
7	27	25	32	27	29
8	29	30	25	30	25
Total	271	269	270	274	273

Current Enrolment – September 14, 2016

Year	JK	K	1	2	3	4	5	6	7	8	Total
2016	30	26	36	26	28	30	23	30	21	28	278

10 Year Enrolment Projections

Grade	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
JK	20	18	21	22	21	22	21	22	21	22
K	30	23	20	24	25	24	25	24	25	24
1	30	29	23	20	23	24	23	24	23	24
2	34	30	29	22	19	23	24	23	24	23
3	25	34	29	28	22	19	23	24	23	24
4	28	24	34	29	28	22	19	23	24	23
5	27	27	24	33	28	27	22	19	22	23
6	22	27	26	23	32	27	27	21	18	22
7	31	22	26	26	23	31	27	26	20	18
8	19	29	22	25	25	22	31	26	26	20
Total	266	263	254	252	246	241	242	232	226	223



FCI 5 YEAR & EVENTS COSTS	FCI 10 YEAR & EVENTS COSTS
43.06%	\$3,153,716
52.97%	\$3,879,091

Lambton Kent District School Board

School & Site Information Summary

School: North Lambton Secondary School

Address: 15-17 George Street, Forest, ON N0N 1J0

Family of Schools: Aberarder Central School; Bosanquet Central School; East Lambton Elementary School; Grand Bend Public School; Kinnwood Central School



OTG (On the Ground) Ministry Rated Capacity:	822
Gross Floor Area (GFA):	9,359 m ²
Site Acreage:	6.29 Hectares/15.542 Acres
Original Building Date/Additions:	1940/1955,1959,1965,1971,1992
Grades:	Grades 9-12
Programs:	Regular; Native Second Language; Alternative Learning & Lifeskills
Out of Area Students:	80

North Lambton Secondary School

5 Year Enrolment History

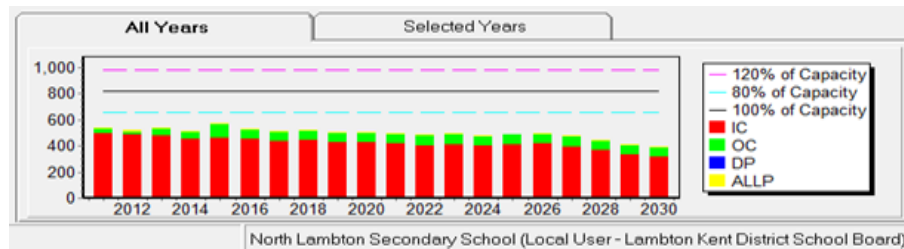
Grade	2011	2012	2013	2014	2015
9	100	118	116	106	108
10	120	102	119	113	106
11	118	119	105	114	119
12	189	169	192	168	230
ALLP	10	9	8	8	9
Total	537	517	540	509	572

Current Enrolment – September 14, 2016

Year	9	10	11	12	ALLP	Total
2016	121	108	105	204	9	547

10 Year Enrolment Projections

Grade	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
9	96	106	90	109	91	93	94	98	105	95
10	112	98	108	92	111	93	95	96	100	107
11	109	113	99	109	93	112	94	96	97	101
12	190	198	200	184	196	176	199	178	181	182
ALLP	8	8	8	8	8	8	8	8	8	8
Total	515	523	505	502	499	482	490	476	491	493



FCI 5 YEAR	EVENTS COSTS	FCI 10 YEAR	EVENTS COSTS
52.29%	\$10,443,093	65.01%	\$12,982,058

Recommendation

“That the Board approve the establishment of an Accommodation Review Committee for the Consolidation of Aberarder Central School, Bosanquet Central School, Kinnwood Central School and North Lambton Secondary School into a Kindergarten to Grade 12 School on the Kinnwood Central School Site.”



Regulation No. R-AD- 106-16

Request to Delegate at a Public Pupil Accommodation Review Meeting

Applicant's Name: _____

Contact Information: _____

Organization/Affiliation: _____

Names of those making delegation: _____

Topic of Delegation and Outline: _____

NOTE:

Delegations will be limited to five minutes in length and a copy of the presentation must be provided to the Facilitator of the Meeting.

Requests to delegate at a Public Pupil Accommodation Review Meeting must be received electronically or in hard copy at the Sarnia or Chatham Education Centre by 4:00 p.m. seven days prior to the public accommodation review meeting. Requests are to be submitted to arc@lkdsb.net