

WATERLOO REGION DISTRICT SCHOOL BOARD

TRUSTEE MEMORANDUM

DATE: May 25, 2011

TO: Trustees

FROM: Marilyn Marklevitz
Executive Superintendent of Business and Financial Services and Treasurer

RE: **Breslau/Stanley Park ARC – Energy and Transportation Costs Clarification**

Following the presentation of the Breslau/Stanley Park Accommodation Review Committee recommendations to Board on Monday April 17, 2011, questions were raised relative to the costs associated with the energy consumption, and transportation costs for the two scenarios presented in the report. This memo is being provided for Trustee consideration in advance of the Staff Recommendations regarding the Breslau/Stanley Park ARC findings.

It should be noted that energy consumption is a current issue of interest in light of the government's initiatives towards green and renewable energy projects and incentive funding. Given the high profile of this topic, staff were asked to provide this information as requested by Accommodation Review Committee members to help in their assessment.

Table 1 attached presents the energy consumption intensity (kWhr/sq.m), size of facility (sq.m), total consumption by facility (kWhr), and total cost of operation (\$) for each of the two accommodation options presented in the report as well as the status quo. For consistency, the base year of 2008 was used for intensity, total consumption, and total cost.

In summary, with fewer facilities and the increases in energy efficiency of retained facilities Scenario 2 would result in an annual energy cost savings of approximately \$82,600.

Regarding transportation, both scenarios contain similar elements that would result in a net savings in transportation costs for the Board over the current situation. Scenario 1 and Scenario 2 both recommend a boundary change between Mackenzie King P.S. and Breslau P.S. that would see the area of Kitchener currently transported to Breslau attend

Mackenzie King P.S. By implementing this boundary change a significant portion of this area would now be within walking distance to their new home school, Mackenzie King.

Where the two scenarios differ is the geographic distribution of the senior (7-8) program. With Scenario 2, Stanley Park P.S. is closed and Mackenzie King P.S. and Crestview P.S. move to JK-8 organizations. By decentralizing the senior elementary program to two facilities the walk distance policy areas are also extended from two locations and will therefore cover a larger geographic area, and encompass more students. Using the current (2010/2011) distribution of students, this would mean 45 more grade 7 and 8 students would be within walking distance to their home school, and an estimated one less bus run would be required. Using 2010/2011 average run costs from STSWR this would result in an annual transportation savings of approximately \$19,375.

TABLE 1
ENERGY COSTS
BRESLAU/STANLEY PARK ACCOMMODATION REVIEW
WATERLOO REGION DISTRICT SCHOOL BOARD

Status Quo (Accommodates 1556.5 FTE)

<i>School</i>	<i>Intensity*</i> <i>(kWhr/sq.m)</i>	<i>Size (sq. m.)</i> <i>(sq.m)</i>	<i>Consumption*</i> <i>(kWhr)</i>	<i>Cost*</i> <i>\$</i>
Breslau P.S.	333	3,935	1,310,355	\$ 84,845.49
Crestview P.S.	240	4,382	1,051,680	\$ 68,096.28
MacKenzie King P.S.	292	2,506	731,752	\$ 47,380.94
Smithson P.S.	215	3,319	713,585	\$ 46,204.63
Stanley Park P.S.	284	4,737	1,345,308	\$ 87,108.69
Average/Total	272.8	18,879	5,152,680	\$ 333,636.03

ARC Scenario 1 (Breslau P.S. & Mackenzie King P.S. additions. Accommodates 1770.5 FTE)

Breslau P.S.	290	5,079	1,474,942	\$ 95,502.47
Crestview P.S.	240	4,382	1,051,680	\$ 68,096.28
MacKenzie King P.S.	253	3,408	862,224	\$ 55,829.00
Smithson P.S.	215	3,319	713,585	\$ 46,204.63
Stanley Park P.S.	284	4,737	1,345,308	\$ 87,108.69
Average/Total	256.5	20,925	5,447,739	\$ 352,741.07

ARC Scenario 2 (Breslau P.S. & Crestview P.S. additions and New 500 pupil place P.S. Accommodates 1761.5 FTE)

Breslau P.S.	290	5,079	1,474,942	\$ 95,502.47
Crestview P.S.	214.1	6,002	1,285,028	\$ 83,205.58
MacKenzie King P.S.	0	-	-	\$ -
Smithson P.S.	215	3,319	713,585	\$ 46,204.63
Stanley Park P.S.	0	-	-	\$ -
New P.S.	144	4,850	698,400	\$ 45,221.40
Average/Total	172.7	19,250	4,171,955	\$ 270,134.07

* Intensity, Consumption and Costs presented based on an annual average of gas and electric utility at \$0.06475/kWhr/sq.m in 2008 usage and dollars