

Status Quo

DESCRIPTION

- No changes proposed

ENROLMENT PROJECTIONS

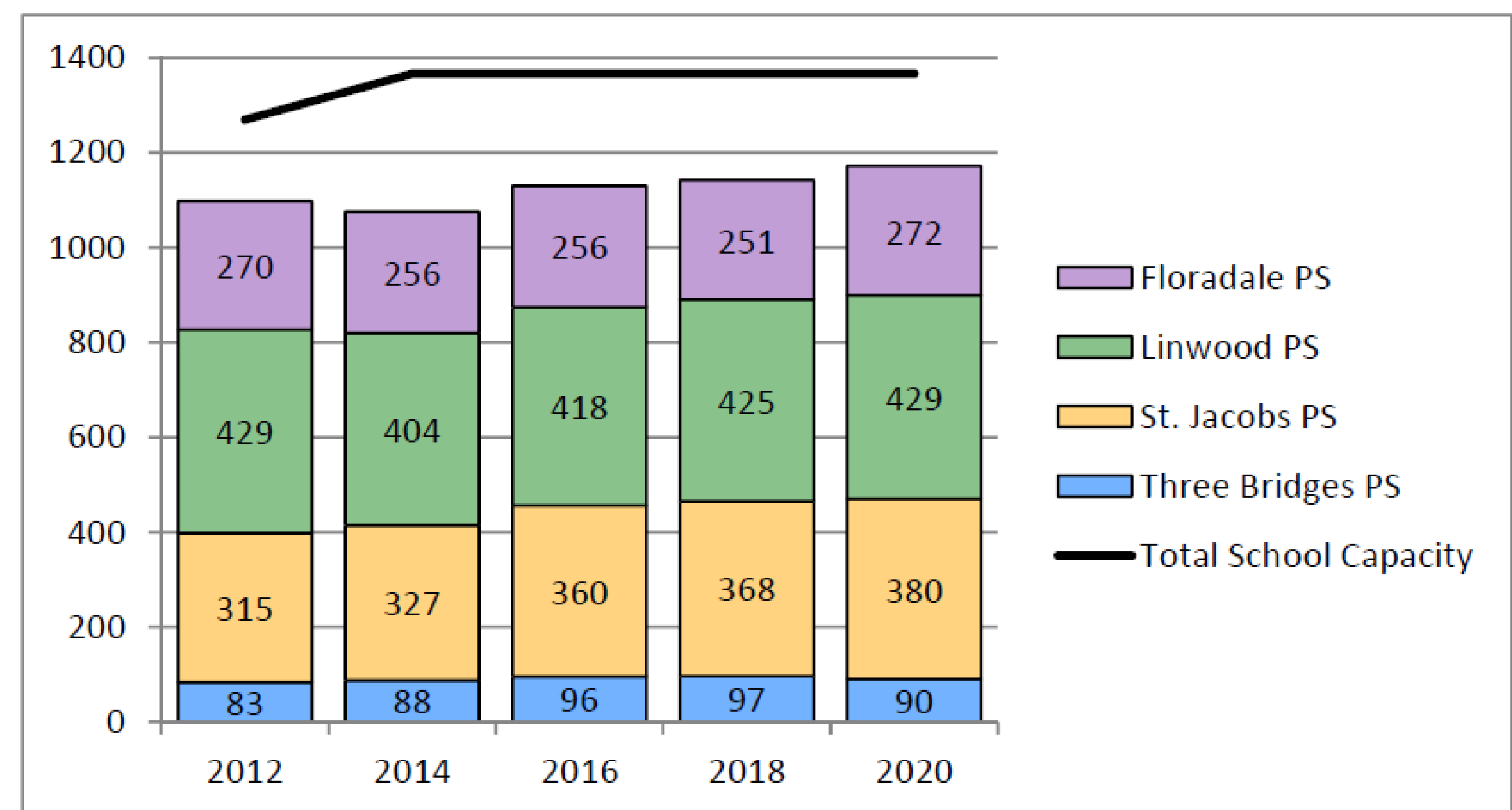
School	2012			2014			2016			2018			2020		
	JK-6	7-8	Total	JK-6	7-8	Total	JK-6	7-8	Total	JK-6	7-8	Total	JK-6	7-8	Total
Floradale PS	214	56	270	197	59	256	188	68	256	209	42	251	218	54	272
Linwood PS	333	96	429	327	77	404	337	81	418	342	83	425	350	79	429
St. Jacobs PS	253	62	315	264	63	327	279	81	360	292	76	368	300	80	380
Three Bridges PS	60	23	83	72	16	88	73	23	96	70	27	97	62	28	90
TOTAL	860	237	1097	860	215	1075	877	253	1130	913	228	1141	930	241	1171

FACILITY INFORMATION

School	Capacity		Site Size (acres)	Accessibility
	Without FDK	With FDK		
Floradale PS	322	322	9.4	100%
Linwood PS	527	527	11.17	96%
St. Jacobs PS	351	406	4.65	66%
Three Bridges PS	69	69	2.84	81%
Total	1269	1366		

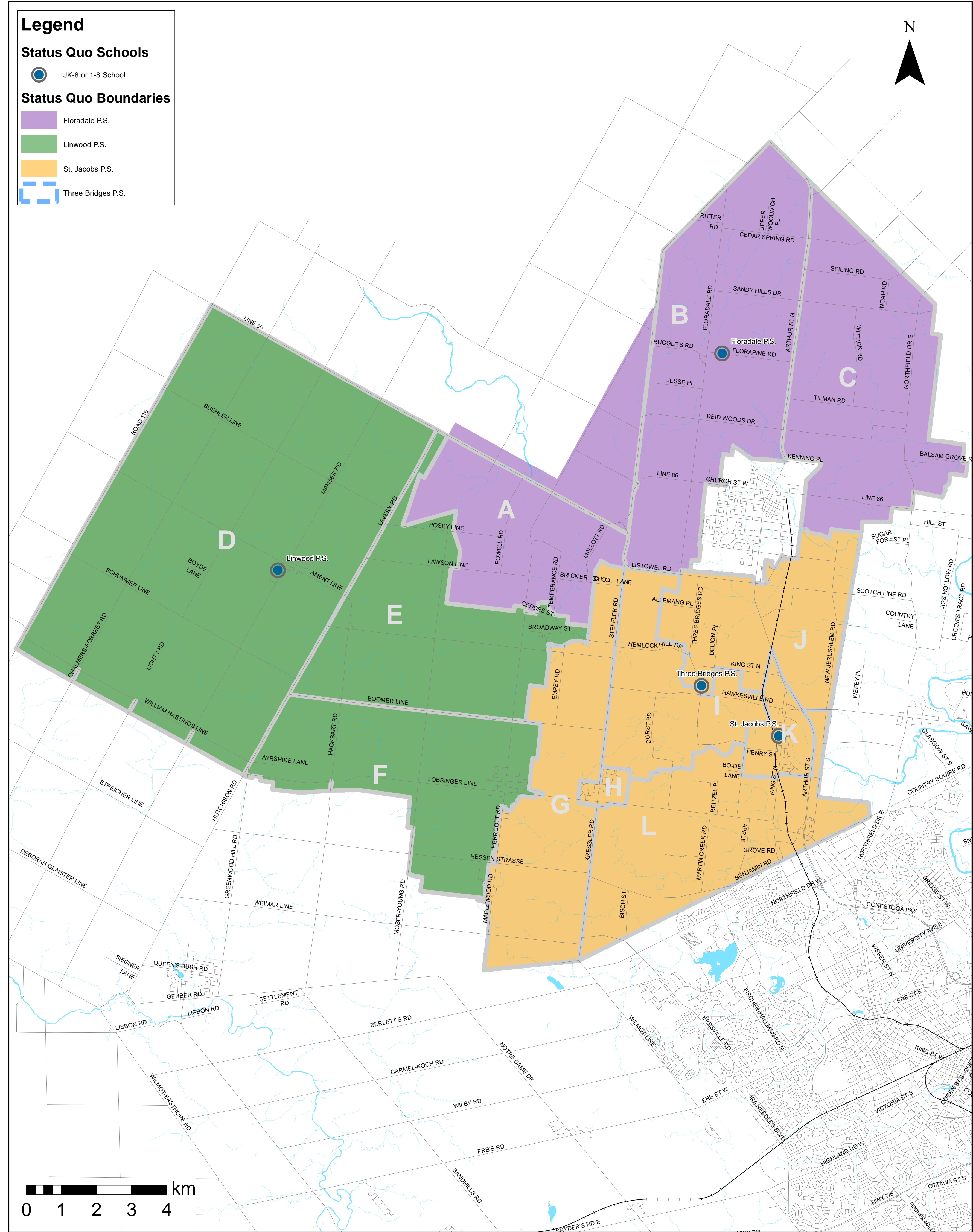
* FDK refers to Full-Day Kindergarten. Revised capacities include additions to implement the FDK program. (Linwood in 2012 and St. Jacobs in 2014)

PROJECTED ENROLMENT



Notes:

OTG Capacity = On the Ground Capacity – Ministry of Education assigned loading of students in permanent space in a facility
 A factor has been applied to each school's enrolment to account for out of boundary student gains and loses due to magnet programs such as French Immersion (FI) and Special Education Area Classes (SpecEd)
 Enrolment projections are approximations calculated based on the most current information available



Status Quo – Financial Considerations

Maintenance and Capital Considerations

School	Maintenance (10 Yr renewal) ¹	Required Capital			Optional Capital		Total
		FDK	Accessibility	Other	Library	Gym	
Floradale	\$0.73 M	\$0	\$0	\$0	\$0	\$0	\$0.73M
Linwood	\$3.2 M	\$0	\$0	\$0	\$0	\$0	\$3.2M
St. Jacobs	\$2.1 M	\$1.0 M	\$0.5 M	\$0	\$0.3 M	\$1.5 M	\$5.4M
Three Bridges	\$0.54 M	\$0	\$0.08 M	\$0.05 M	\$0	\$0	\$0.67M
Total	\$ 6.57 M	\$1.0 M	\$0.58M	\$0.05 M	\$0.3 M	\$ 1.5 M	\$10M

Staffing Considerations²

School	Principal	Custodian (40 hr)	Teacher	ECE (FDK)	Library (Hrs)	Secretary (35 hr)
Floradale	1	2	12	1	21	1
Linwood	1.5	2.75	19	3	25	1.4
St. Jacobs	1	2	16	3	21	1
Three Bridges	1	1	5	0	17.5	1
Total	4.5	7.75	52	7	84.5	4.4

Capital Funding Benchmarks - New Construction³

School	OTG Capacity ⁴	\$/m ² Funded	m ² /Student	\$ Funded if Built New
Floradale	322	1847.53	11.32	\$6.73M
Linwood	527	1847.53	10.25	\$9.98M
St. Jacobs	351*	1847.53	10.99	\$7.13M
Three Bridges	69	1847.53	13.87	\$1.61M

*St. Jacobs PS capacity listed without proposed FDK addition

Notes:

- 10 year Maintenance and renewal needs estimate derived from 2011 facility 'ReCapp' analysis
- Staffing estimates based on 2016 Scenario enrolment projections utilizing 2012 staffing parameters
- From Ministry of Education Memorandum 2011:B6 "Revised Capital Funding Benchmarks". Provided to reflect illustrate the value of new similarly sized facilities.
- OTG Capacity = On the Ground Capacity – Ministry of Education assigned loading of students in permanent space in a facility (Does not include temporary accommodation i.e. portables)

Enrolment, staffing allocations and costs are projections/estimates calculated based on the most current information available

Status Quo Scenario - Recommendations

ACCOMMODATION REVIEW COMMITTEE RECOMMENDATIONS

1. Recommendation #1: Rebuild St. Jacobs P.S.

Given the expected estimated costs at St. Jacobs P.S. over the next 10 years the WRDSB consider a rebuild of the facility (estimated at \$7.2 M), including a double gymnasium, on its existing site.

2. Recommendation # 2: Construct Three Bridges P.S. Bus Lay-By.

The WRDSB complete the proposed bus lay-by at Three Bridges P.S. to improve student and community safety.

3. Recommendation # 3: Consider Boundary Study between Floradale P.S. and Conestogo P.S.

Given the fact that some areas of the Conestogo P.S. attendance boundary are closer to Floradale P.S. and the existing and projected surplus space at Floradale P.S., the WRDSB consider a boundary study between Floradale P.S. and Conestogo P.S.

Scenario 10A

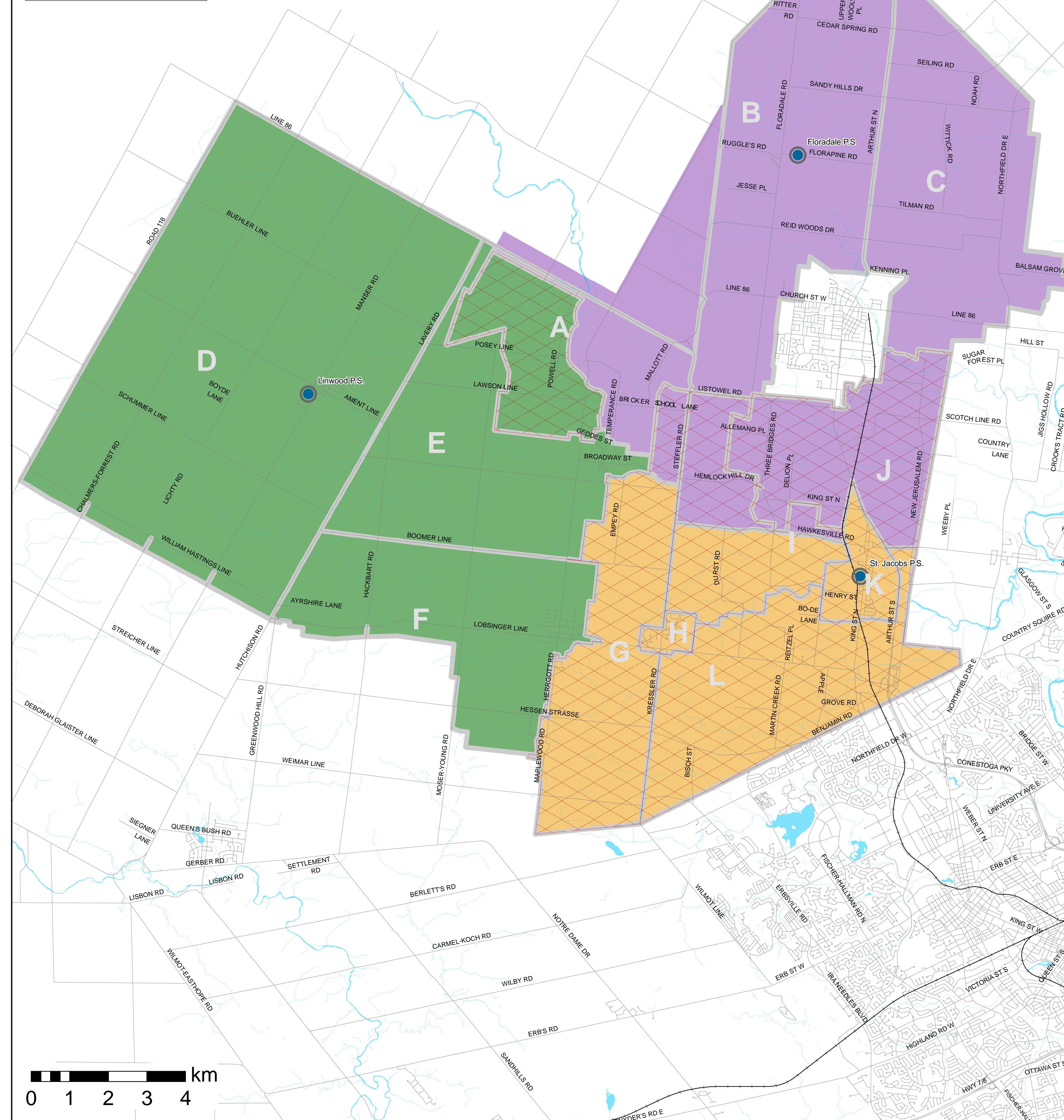
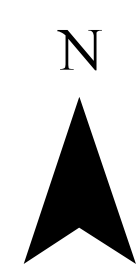
Legend

Scenario 10a Schools

- JK-8 School
- Affected Area

Scenario 10a Boundaries

- Floradale P.S.
- Linwood P.S.
- St. Jacobs P.S.



DESCRIPTION

- Three Bridges PS closed. Students directed to St. Jacobs PS and Floradale PS.
- St. Jacobs PS gets Areas G, H, K, L, and portions of I, J.
- Floradale PS gets portions of Areas I, J from St. Jacobs PS.
- Linwood PS gets Area A west of Conestoga River from Floradale PS

ENROLMENT PROJECTIONS

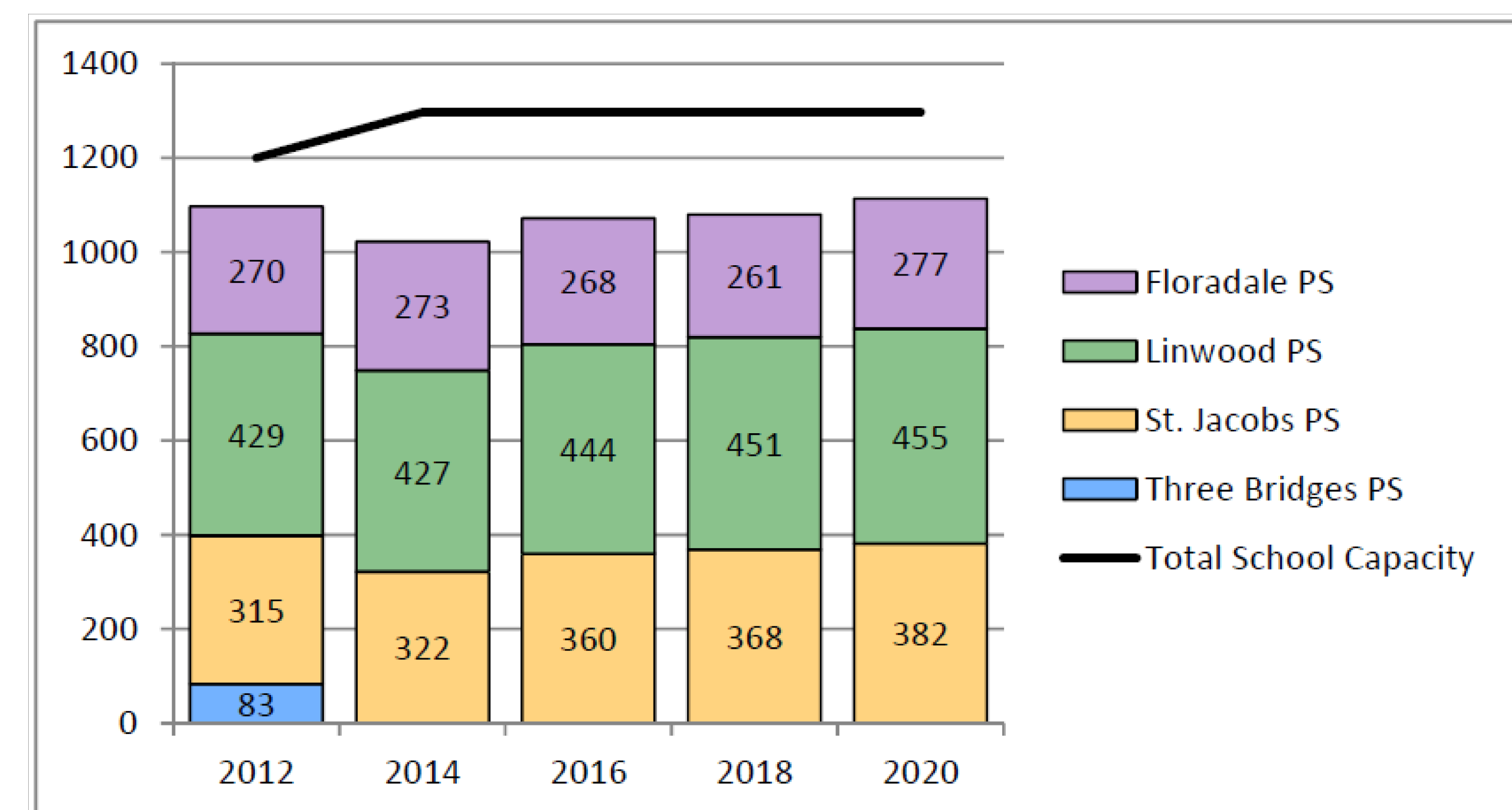
School	2012			2014			2016			2018			2020		
	JK-6	7-8	Total	JK-6	7-8	Total	JK-6	7-8	Total	JK-6	7-8	Total	JK-6	7-8	Total
Floradale PS	214	56	270	212	61	273	197	71	268	215	46	261	212	65	277
Linwood PS	333	96	429	343	84	427	354	90	444	361	90	451	373	82	455
St. Jacobs PS	253	62	315	263	59	322	281	79	360	292	76	368	305	77	382
Three Bridges PS	60	23	83	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	860	237	1097	818	204	1022	832	240	1072	868	212	1080	890	224	1114

FACILITY INFORMATION

School	Capacity		Site Size (acres)	Accessibility
	Without FDK	With FDK		
Floradale PS	322	322	9.4	100%
Linwood PS	527	527	11.17	96%
St. Jacobs PS	351	406	4.65	66%
Three Bridges PS	69	69	2.84	81%
Total	1200	1297		

* FDK refers to Full-Day Kindergarten. Revised capacities include additions to implement the FDK program. (Linwood in 2012 and St. Jacobs in 2014)

PROJECTED ENROLMENT



Notes:
 OTG Capacity = On the Ground Capacity – Ministry of Education assigned loading of students in permanent space in a facility
 A factor has been applied to each school's enrolment to account for out of boundary student gains and loses due to magnet programs such as French Immersion (FI) and Special Education Area Classes (SpecEd)
 Enrolment projections are approximations calculated based on the most current information available

Scenario 10a – Financial Considerations

Maintenance and Capital Considerations

School	Maintenance (10 Yr renewal) ¹	Required Capital			Optional Capital		Total
		FDK	Accessibility	Other	Library	Gym	
Floradale	\$0.73 M	\$0	\$0	\$0	\$0	\$0	\$0.73M
Linwood	\$3.2 M	\$0	\$0	\$0	\$0	\$0	\$3.2M
St. Jacobs	\$2.1 M	\$1.0 M	\$0.5 M	\$0	\$0.3 M	\$1.5 M	\$5.4M
Three Bridges	Closed						
Total	\$ 6.03 M	\$1.0 M	\$0.5M	\$0.00 M	\$0.3 M	\$ 1.5 M	\$9.33M

Staffing Considerations²

School	Principal	Custodian (40 hr)	Teacher	ECE (FDK)	Library (Hrs)	Secretary (35 hr)
Floradale	1	2	12	1	21	1
Linwood	1.5	2.75	19	3	25	1.4
St. Jacobs	1	2	16	3	21	1
Three Bridges	Closed					
Total	3.5	6.75	46	7	67	3.4

Capital Funding Benchmarks - New Construction³

School	OTG Capacity ⁴	\$/m ² Funded	m ² /Student	\$ Funded if Built New
Floradale	322	1847.53	11.32	\$6.73M
Linwood	527	1847.53	10.25	\$9.98M
St. Jacobs	351*	1847.53	10.99	\$7.13M
Three Bridges	69	1847.53	13.87	\$1.61M

*St. Jacobs PS capacity listed without proposed FDK addition

Notes:

- 10 year Maintenance and renewal needs estimate derived from 2011 facility 'ReCapp' analysis
- Staffing estimates based on 2016 Scenario enrolment projections utilizing 2012 staffing parameters
- From Ministry of Education Memorandum 2011:B6 "Revised Capital Funding Benchmarks". Provided to reflect illustrate the value of new similarly sized facilities.
- OTG Capacity = On the Ground Capacity – Ministry of Education assigned loading of students in permanent space in a facility (Does not include temporary accommodation i.e. portables)

Enrolment, staffing allocations and costs are projections/estimates calculated based on the most current information available

Scenario 10a - Recommendations

ACCOMMODATION REVIEW COMMITTEE RECOMMENDATIONS

Recommendation #1: Close Three Bridges P.S.

Three Bridges P.S. be closed effective July 1, 2014; and that

Students enrolled at Three Bridges P.S. during the 2013/2014 school year and their siblings be given the opportunity to attend either St. Jacobs P.S. or Floradale P.S. starting the 2014/2015 school year until completion of grade 8; and that

Students enrolled in Kindergarten at St. Jacobs P.S. during the 2013/2014 school year who would otherwise attend Three Bridges P.S. upon graduation to grade 1 be given the opportunity to attend either St. Jacobs P.S. or Floradale P.S. starting the 2014/2015 school year until completion of grade 8; and that

Transportation be extended to those Three Bridges P.S. and St. Jacobs P.S. students and siblings based on transportation eligibility.

Recommendation #2: Modify the boundary between Floradale P.S. and St. Jacobs P.S.

The Floradale P.S. and St. Jacobs P.S. boundary be modified as illustrated in figure 3; and that

Affected Grade 7 students, and their siblings, attending St. Jacobs P.S. during the 2013/2014 school year be given the opportunity to attend St. Jacobs P.S. or Floradale P.S. for the 2014/2015 school year; The Floradale P.S. and St. Jacobs P.S. boundary be modified as illustrated in figure 3; and that

Transportation be extended to those Grade 7 students and their siblings, for the duration of the 2014/2015 school year based on transportation eligibility.

Scenario 10a – Recommendations Cont...

ACCOMMODATION REVIEW COMMITTEE RECOMMENDATIONS

Recommendation #3: Modify the boundary between Floradale P.S. and Linwood P.S.

The Floradale P.S. and Linwood P.S. boundary be modified as illustrated in figure 4; and that

Grade 7 students, and their siblings, attending Floradale P.S. during the 2013/2014 school year be given the opportunity to attend Floradale P.S. or Linwood P.S. for the 2014/2015 school year; and that

Transportation be extended to those Grade 7 students and their siblings, for the duration of the 2014/2015 school year based on transportation eligibility.

Recommendation #4: Rebuild St. Jacobs P.S.

Given the expected estimated costs at St. Jacobs P.S. over the next 10 years the WRDSB consider a rebuild of the facility (estimated at \$7.2 M), including a double gymnasium, on its existing site.

Recommendation # 5: Consider Boundary Study between Floradale P.S. and Conestogo P.S.

Given the fact that some areas of the Conestogo P.S. attendance boundary are closer to Floradale P.S. and the existing and projected surplus space at Floradale P.S., the WRDSB consider a boundary study between Floradale P.S. and Conestogo P.S.

Objectives

ACCOMMODATION REVIEW COMMITTEE OBJECTIVES

1. Ensure equitable student access to a community school by having defined attendance area boundaries that relate geographically to the community it is located in.
2. Where possible organize school attendance boundaries to minimize distance to school.
3. Address student transitions where changes are proposed.
4. Have regard for Board Policy 3002; Elementary School Size and Configuration, recognizing the challenges of rural areas.
5. Support the efficient use of capital and operating resources through the consideration of facility condition, accessibility, and equitable access to educational amenities.
6. Maximize the number of students accommodated in permanent capacity
7. Maximize the use of existing capacity within facilities
8. Recognize the unique needs of communities served by different schools through the reasonable accommodation of cultural differences.