



Waterloo Region
District School Board

Southeast Galt

Elementary Schools Pupil
Accommodation Review

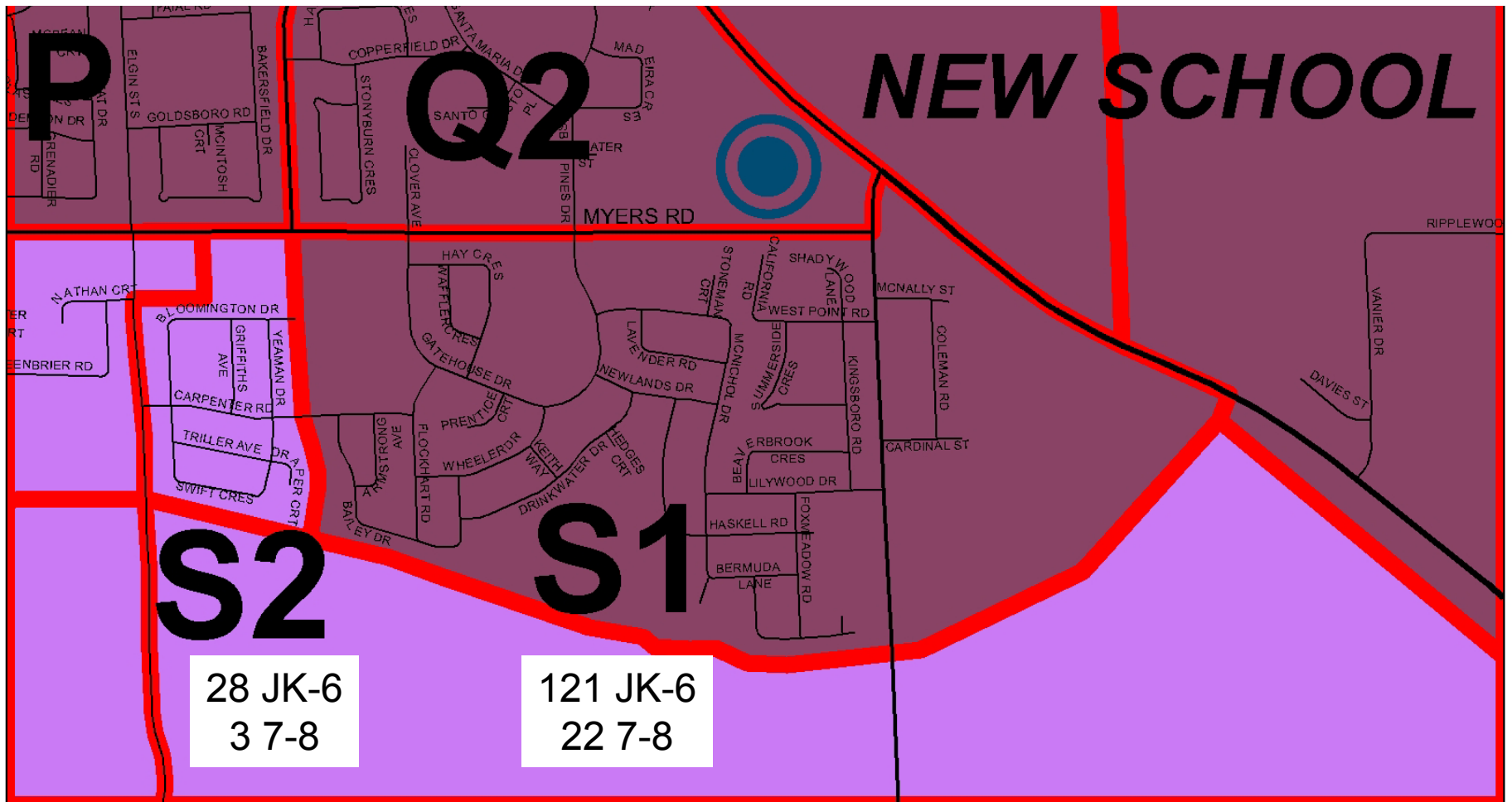
Accommodation Review Committee Meeting #11

April 7, 2009

Stewart Avenue P.S., 4:30-6:00 pm



1. Welcome
2. Meeting #10 – Approval of Minutes
3. Ongoing:
 - Questions or comments
 - Draft Objectives
 - Valuation Templates
4. Costing of Scenarios B and F
5. Roundtable
6. Future Meeting Dates
 - **Public Meeting #3**, Tuesday April 21, 2009 – 7:00 pm – Stewart Avenue P.S.
 - ARC Meeting, Thursday April 30, 2009 – 4:30 – 6:00 pm, Stewart Avenue P.S.





Scenario B – Build New JK-8 School, Close Alison and Lincoln Avenue

Description:

- Close Alison Park
- Close Lincoln Avenue
- Build new school off Myers Road, JK-8
- Add grades 7 and 8 to Avenue Road

Avenue Road (JK-8) = Areas A, C, (JK-8) and D, E, F (7-8)

Central (JK-6) = Areas G, H, K, T, U

Chalmers St (JK-6) = Areas L, P, Q1, M

Stewart Ave (JK-8) = Areas O, R, S2 (JK-8) and G, H, K, T, U (7-8)

New School (JK-6) = Areas Q2, S1, I, J, N (JK-8) and L, P, Q1, M (7-8)

Manchester (JK-6) = Areas E, F, G

School	Closure	Addition/ Construction	Accessibility Upgrades
Alison Park	•		
Avenue Rd		•	○ minimal
Central			○
Chalmers St			
Lincoln Ave	•		
Manchester			○
Stewart Ave			
New School		•	

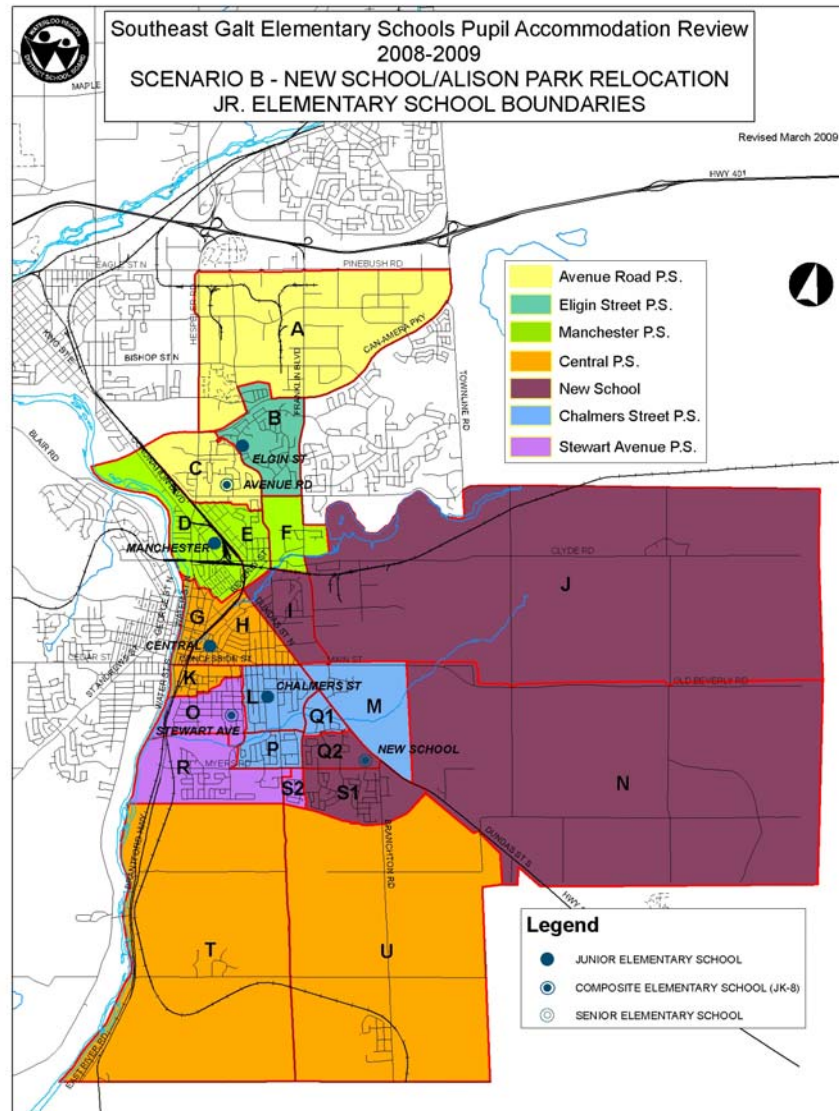
- Required ○ Recommended priority – subject to budget approval

Programming

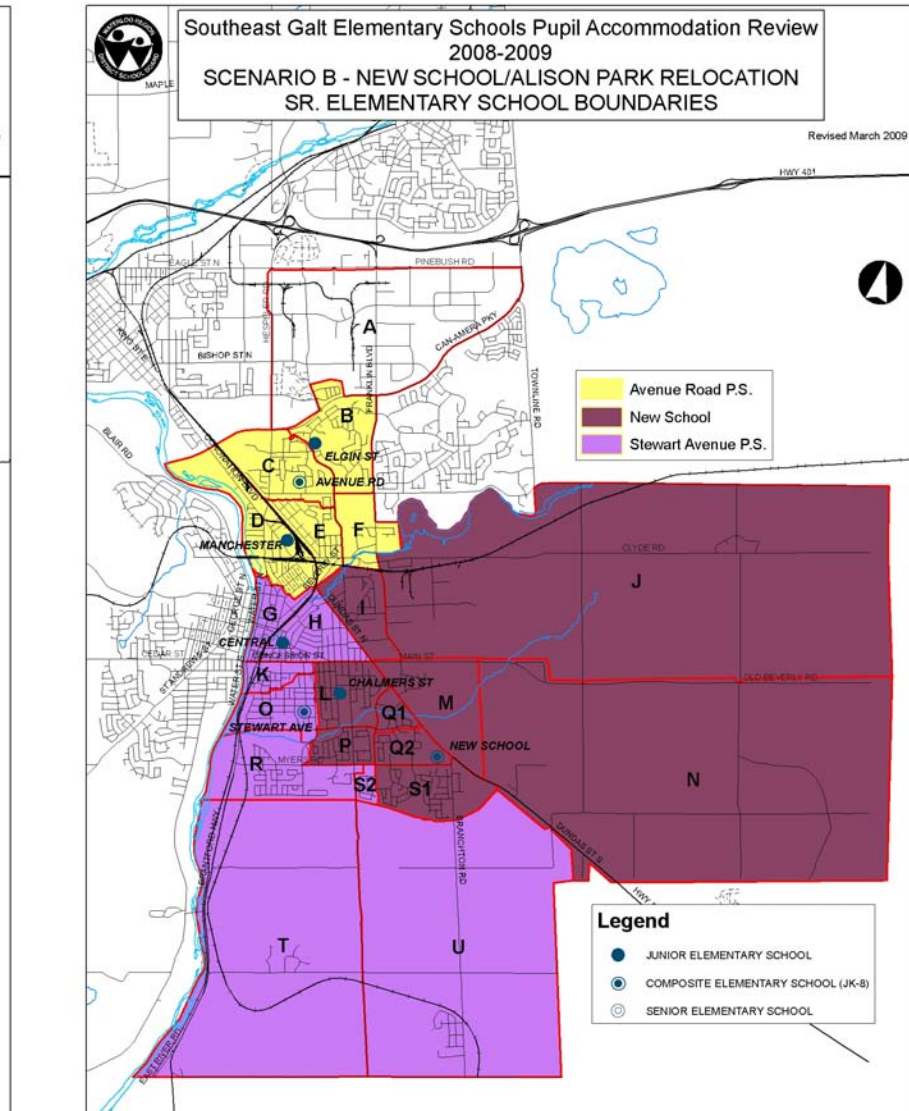
- Phase in JK-8
 - Avenue Rd, JK-8
 - Central, JK-6
 - Chalmers St, JK-6
 - Manchester, JK-6
 - Stewart Ave, JK-8
 - New School, JK-8



Scenario B – Build New JK-8 School, Close Alison and Lincoln Avenue



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ARC #11



Scenario B – Build New JK-8 School, Close Alison and Lincoln Avenue

School	Built Capacity 2011	2011		2015		2018	
		Total	% Capacity*	Total	% Capacity*	Total	% Capacity*
New School	639	568	89%	682	107%	605	95%
Alison Park	Closed						
Avenue Road	482	451	94%	467	97%	450	93%
Central	236	237	100%	255	108%	231	98%
Chalmers St.	360	361	100%	330	92%	309	86%
Elgin Street	320	429	134%	385	120%	369	115%
Lincoln Ave.	Closed						
Manchester	256	302	118%	290	113%	282	110%
Stewart Ave.	621	613	99%	593	95%	583	94%
Total	2914	2961	102%	3002	103%	2829	97%

Notes:

- Built capacity includes permanent construction and any Port-A-Pak (PPK) additions (not portables)
 - Built capacity includes additions which require budget approval
 - Special Education classes tend to occupy more space in a school than a regular class, which will modify the available capacity of a school
- *% Capacity calculated using built capacity (with Port-A-Pak) and Total students [% Capacity = (Built Capacity/Total)*100]
 (Consideration for the impact on facilities with the potential introduction all day, every day kindergarten)
 Please note, these numbers are approximations calculated based on the most current information available



Construction Costs

<i>Location</i>	<i>Description</i>	<i>Estimated Cost</i>	<i>Funding</i>
Avenue Road	200 pupil place addition with senior elementary facilities, gymnasium, washrooms, parking lot modifications and possible child care	\$5.5M	Proceeds of Disposition
Myers Rd and Dundas St (New School)	JK-8 school of 620 pupil places with a double gym, senior elementary facilities and possible child care	\$11.5M	New pupil place grants, Proceeds of Disposition, Insurance claim
Myers Rd and Dundas St (New School)	Property acquisition and servicing	Market Value	Education Development Charges
TOTAL		\$17,000,000	



Potential Revenue

<i>Location</i>	<i>Description</i>	<i>Estimated Revenue</i>	<i>Account</i>
Alison Park	Sale of 30 Lauris Ave, Cambridge property; 3.78 acres with dual street frontage	Market value	Proceeds of Disposition
Lincoln Avenue	Sale of 77 Lincoln Avenue, Cambridge property; 4.48 acre property; 46,500 sq ft building	Market value	Proceeds of Disposition
Staffing	Eliminates need of one Principal, Head Secretary and Custodian	Salary ranges of these positions Secretary (\$29,401-\$36,517) Custodian (\$38,678 - \$43,358)	Operating budget



Transportation

School	Scenario B Runs	Cost
Avenue Rd	1	\$ 17,800.00
Central	1	\$ 17,800.00
Chalmers	1	\$ 17,800.00
Stewart	2 or 3	\$ 53,400.00
Elgin St	1	\$ 17,800.00
Manchester	2	\$ 35,600.00
New School	4	\$ 71,200.00
Total	12 or 13 runs	\$231,400.00

*Used highest # buses to calculate cost. Costs may decrease if runs can be combined



Scenario B – Build New JK-8 School, Close Alison and Lincoln Avenue

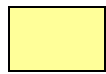
Objective	Meets	Doesn't Meet
To determine a permanent option for Alison Park (not portables), and where possible, keep Alison Park students together	<input checked="" type="checkbox"/>	
To find a solution that is long-term, considers permanent construction, and has regard for future demographic changes and development patterns	<input checked="" type="checkbox"/>	
To address enrolment impact on programs at all schools by maintaining/developing equitable facilities that are financially feasible	<input checked="" type="checkbox"/>	
Where possible, reduce busing to reduce environmental and transportation costs in the long-term	<input checked="" type="checkbox"/>	
To address physical accessibility of facilities in the study area	<input checked="" type="checkbox"/>	
Where possible, to provide access to specialized programs more broadly across schools in the study area	<input checked="" type="checkbox"/>	
To support optimal use of facilities (school and site), capital and operating resources	<input checked="" type="checkbox"/>	
To have regard for secondary school boundaries	<input checked="" type="checkbox"/>	
To address student transitions where changes are proposed	<input checked="" type="checkbox"/>	



Scenario F – Rebuild Alison Park, Close Manchester and Lincoln Avenue

Description:

- Close Manchester
- Close Lincoln Avenue
- Rebuild Alison Park on Lauris Ave site, JK-6
- Build new school off Myers Road, JK-8
- Add grades 7 and 8 to Avenue Road



Avenue Road (JK-8) = Areas A, C, D1 (JK-8) and B, E (7-8)



Central (JK-6) = Areas G, H, K, D2



Chalmers St (JK-6) = Areas L, P, Q1, T, U



Stewart Ave (JK-8) = Areas O, R (JK-8) and D2, G, H, K (7-8)



New School (JK-6) = Areas Q2, S, M, N (JK-8) and F, I, J, L, M, N, P, Q1, S, T, U (7-8)



Alison Park (JK-6) = Areas E, F, I, J

School	Closure	Addition/ Construction	Accessibility Upgrades
Alison Park		•	
Avenue Rd		•	○
Central			○
Chalmers St		Port-A-Pak removal	
Lincoln Ave	•		
Manchester	•		
Stewart Ave		○ Port-A-Pak Removal	
New School		•	

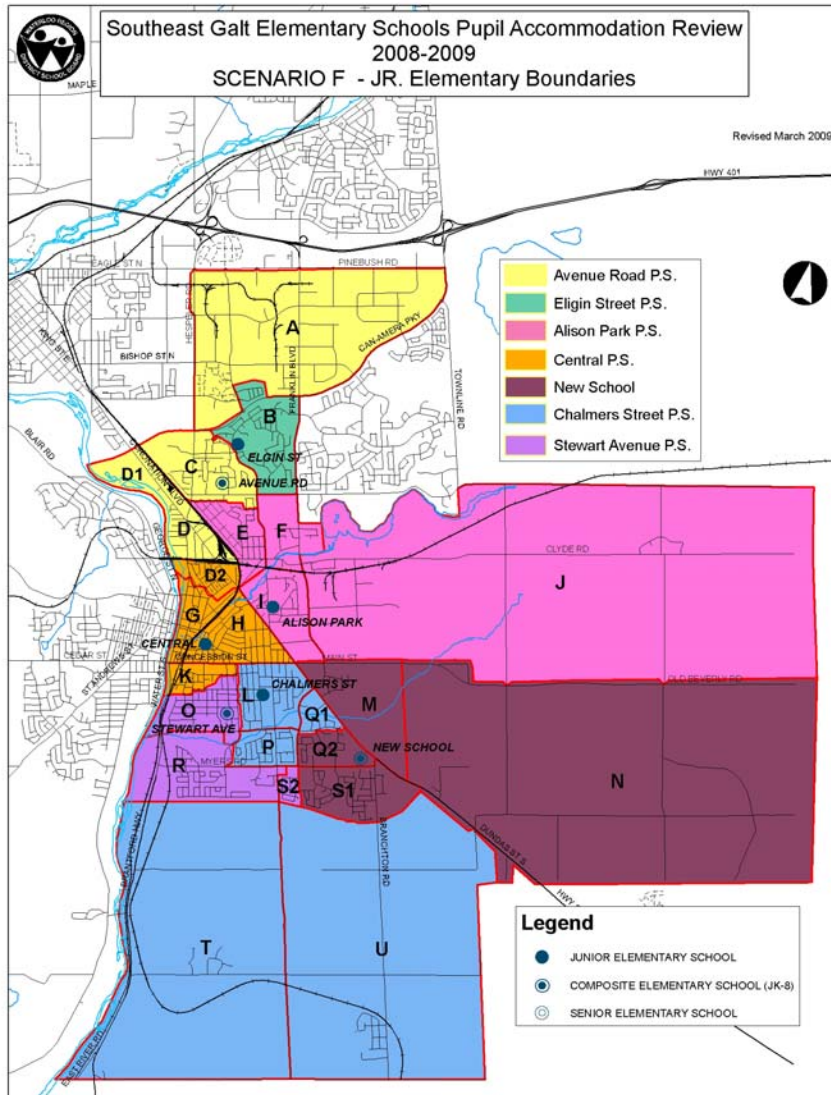
• Required ○ May occur – subject to budget approval

Programming

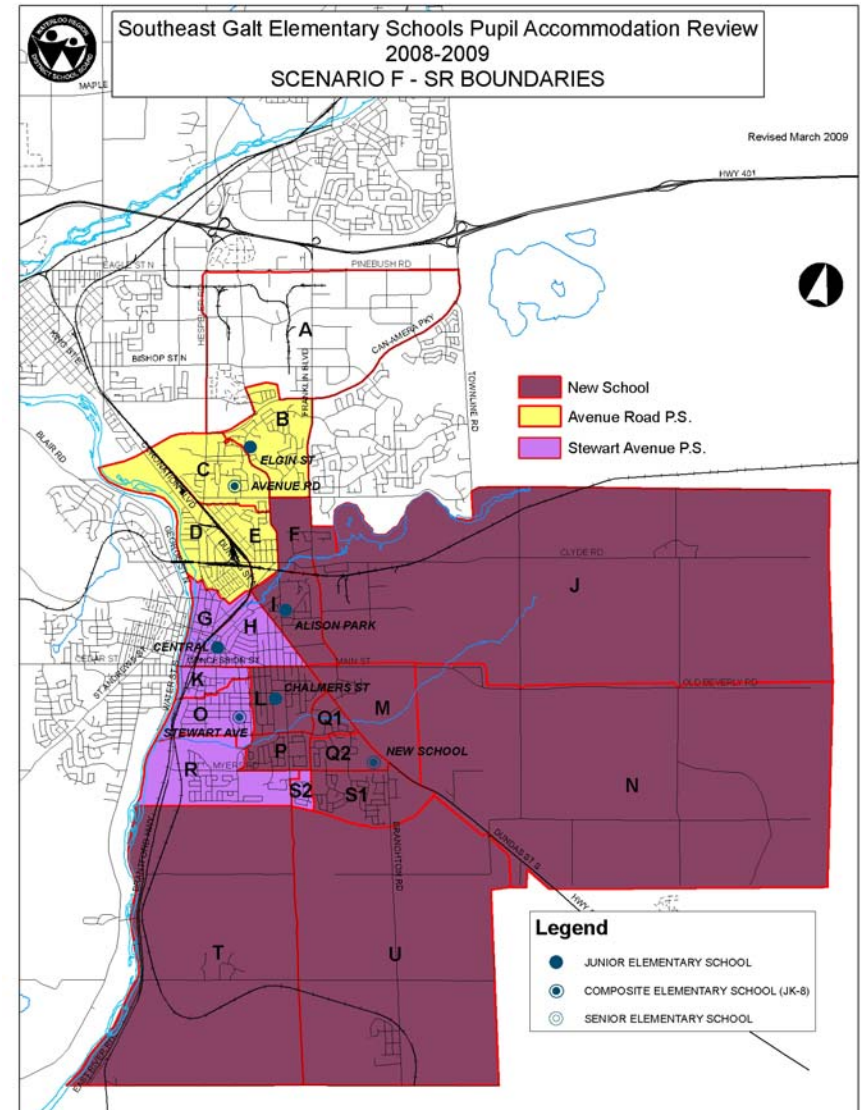
- Phase in JK-8
 - Alison Park, JK-6
 - Avenue Rd, JK-8
 - Central, JK-6
 - Chalmers St, JK-6
 - Stewart Ave, JK-8
 - New School, JK-8



Scenario F – Rebuild Alison Park, Close Manchester and Lincoln Avenue



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Scenario F Projections

School	Built Capacity 2011	2011		2015		2018	
		Total	% Capacity*	Total	% Capacity*	Total	% Capacity*
New School	639	559	87%	655	103%	594	93%
Alison Park	400	389	97%	387	97%	367	92%
Avenue Road	482	468	97%	477	99%	460	95%
Central	236	234	99%	243	103%	219	93%
Chalmers Street	360	275	76%	271	75%	248	69%
Elgin Street	320	429	134%	385	120%	369	115%
Lincoln Avenue	Closed						
Manchester	Closed						
Stewart Avenue	621	607	98%	584	94%	572	92%
Total	3058	2961	97%	3002	98%	2829	93%

Notes:

- Built capacity includes permanent construction and any Port-A-Pak (PPK) additions (not portables)
 - Built capacity includes additions which require budget approval
 - Special Education classes tend to occupy more space in a school than a regular class, which will modify the available capacity of a school
- *% Capacity calculated using built capacity (with Port-A-Pak) and Total students [% Capacity = (Built Capacity/Total)*100]
 (Consideration for the impact on facilities with the potential introduction all day, every day kindergarten)
 Please note, these numbers are approximations calculated based on the most current information available



Construction Costs

<i>Location</i>	<i>Description</i>	<i>Estimated Cost</i>	<i>Funding</i>
Avenue Road	220 pupil place addition with senior elementary facilities, gymnasium, washrooms, parking lot modifications and possible child care	\$5.5M (less \$600,000 if no child care)	Proceeds of Disposition
Myers Rd and Dundas St (New School)	JK-8 school of 600 pupil places with a double gym, senior elementary facilities and possible child care	\$11.5M (less \$600,000 if no child care)	New pupil place grants, Proceeds of Disposition
Myers Rd and Dundas St (New School)	Property acquisition and servicing	Market Value	Education Development Charges
Alison Park	JK-6 school of 400 pupil places with a double gym and possible child care	\$7.5M (less \$600,000 if no child care)	Insurance claim, Proceeds of Disposition
TOTAL		\$24,500,000	



Potential Revenue

<i>Location</i>	<i>Description</i>	<i>Estimated Revenue</i>	<i>Account</i>
Manchester	Sale of 455 Dundas Street, Cambridge; 4.11 acres property; 3 storey, 26,415 sq ft building	Market value	Proceeds of Disposition
Lincoln Avenue	Sale of 77 Lincoln Avenue, Cambridge property; 4.48 acre property; 46,500 sq ft building	Market value	Proceeds of Disposition
Staffing	Eliminates need of one Principal, Head Secretary and Custodian	Salary ranges of these positions Secretary (\$29,401-\$36,517) Custodian (\$38,678 - \$43,358)	Operating Costs



Transportation

School	Scenario F Runs	Cost
Avenue Rd	2	\$ 35,600.00
Alison Park	5	\$ 89,000.00
Central	0	\$ -
Chalmers	1	\$ 17,800.00
Stewart	2	\$ 35,600.00
New School	3 or 4	\$ 71,200.00
Total	13 or 14 runs	\$249,200.00

*Used highest # buses to calculate cost. Costs may decrease if runs can be combined



Objective	Meets	Doesn't Meet
To determine a permanent option for Alison Park (not portables), and where possible, keep Alison Park students together	<input checked="" type="checkbox"/>	
To find a solution that is long-term, considers permanent construction, and has regard for future demographic changes and development patterns	<input checked="" type="checkbox"/>	
To address enrolment impact on programs at all schools by maintaining/developing equitable facilities that are financially feasible	<input checked="" type="checkbox"/>	
Where possible, reduce busing to reduce environmental and transportation costs in the long-term	<input checked="" type="checkbox"/>	
To address physical accessibility of facilities in the study area	<input checked="" type="checkbox"/>	
Where possible, to provide access to specialized programs more broadly across schools in the study area	<input checked="" type="checkbox"/>	
To support optimal use of facilities (school and site), capital and operating resources		<input checked="" type="checkbox"/>
To have regard for secondary school boundaries		<input checked="" type="checkbox"/>
To address student transitions where changes are proposed	<input checked="" type="checkbox"/>	