

Jr. Elementary Boundaries

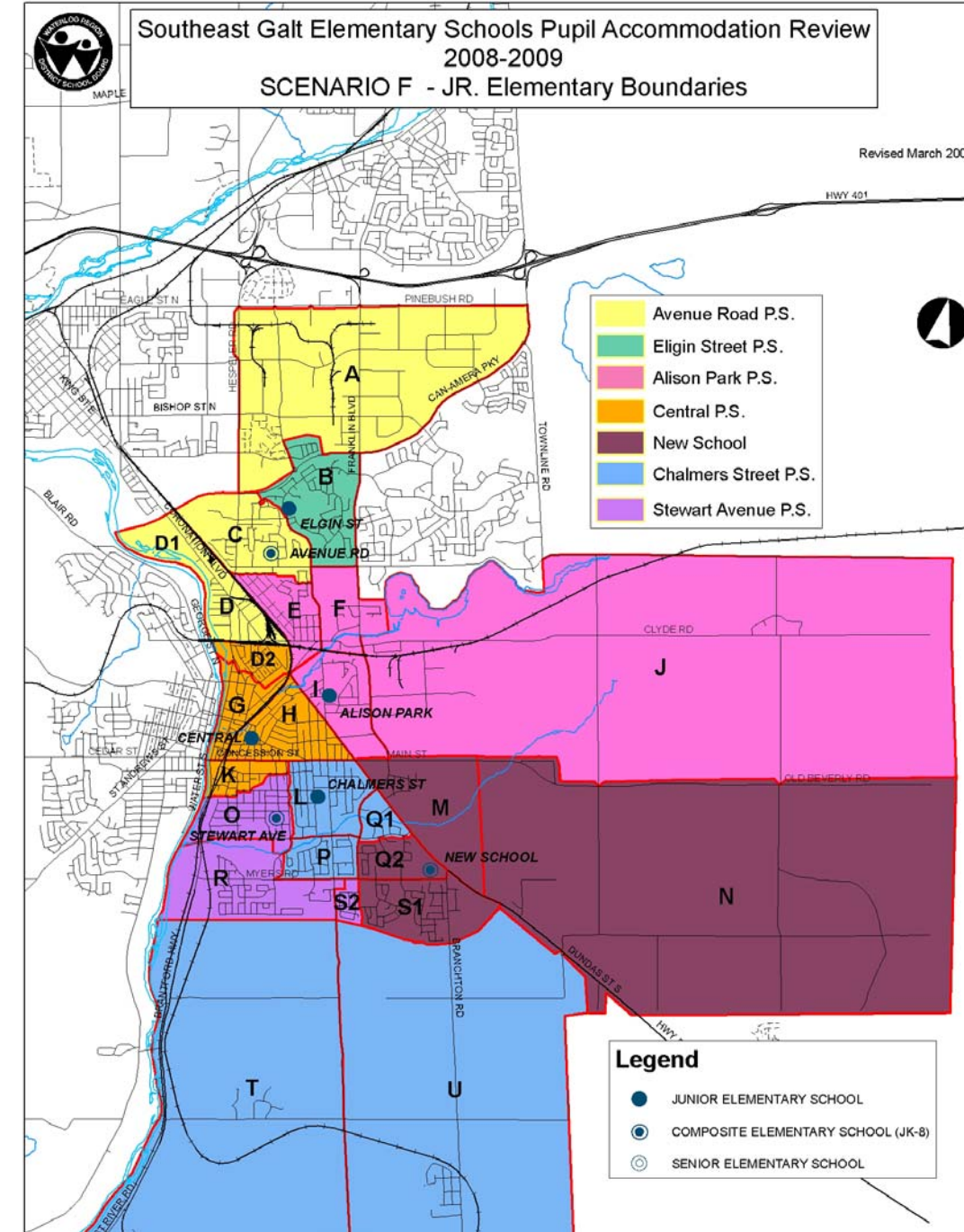
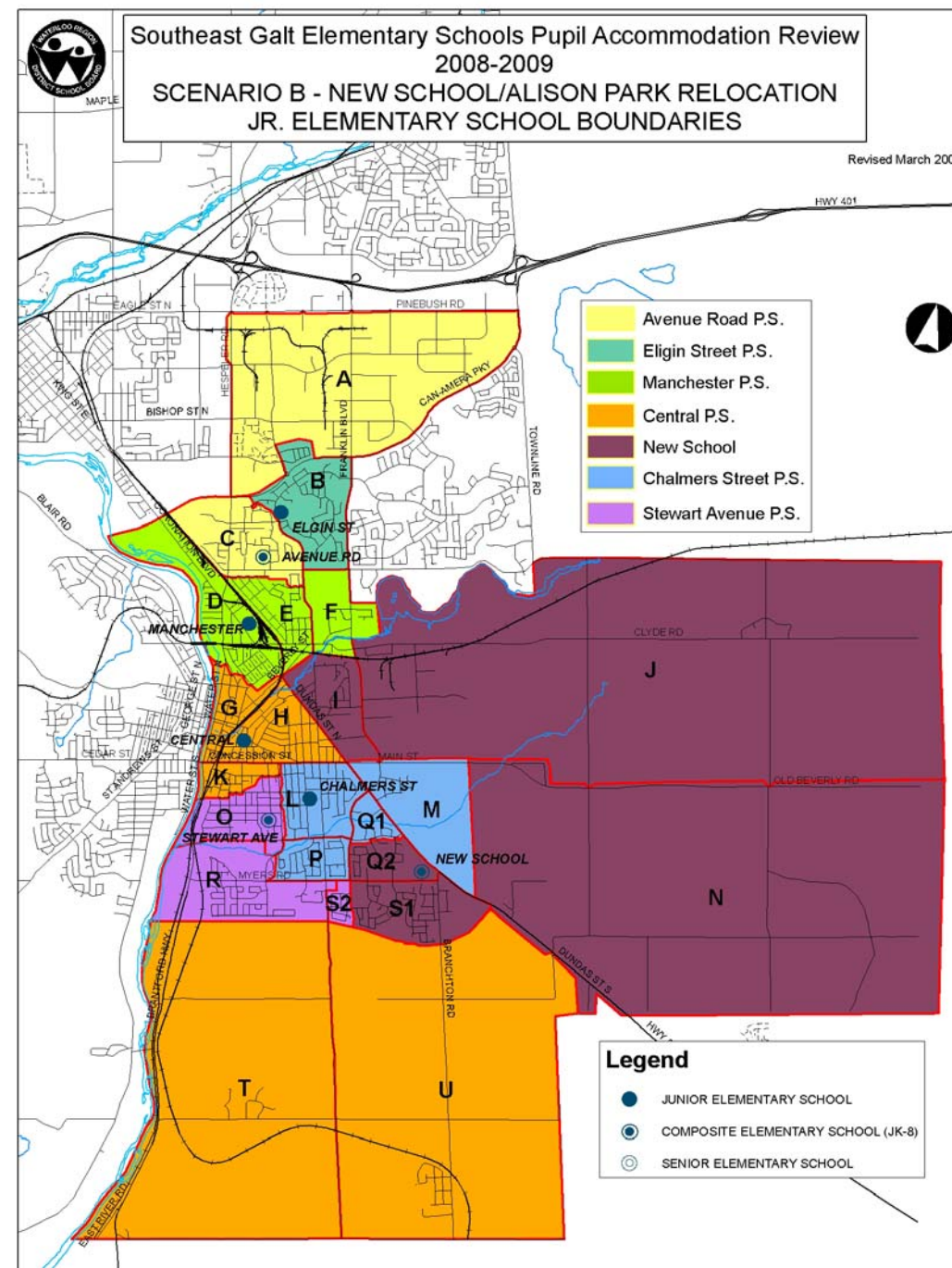
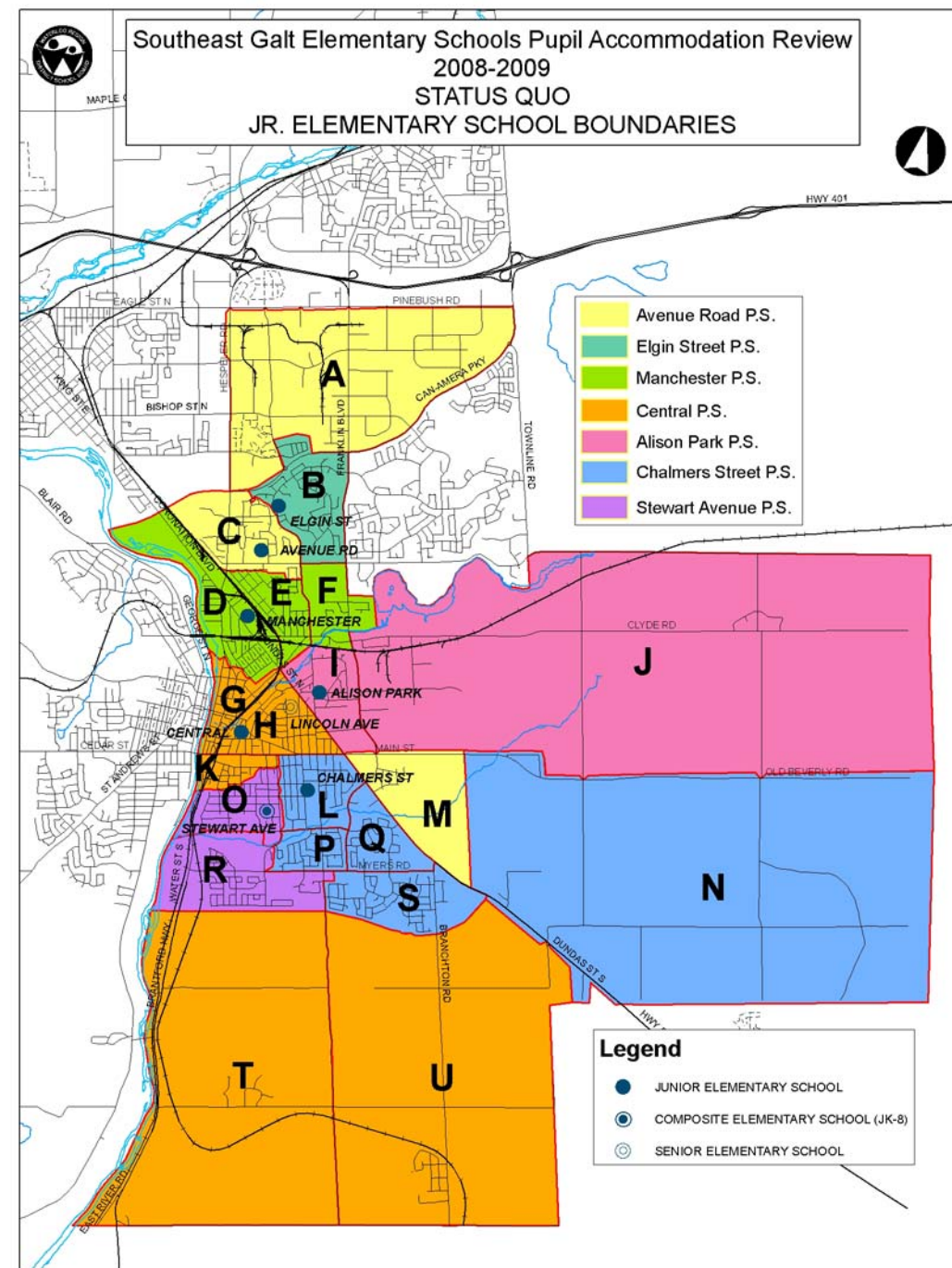
Objective: To find a solution that is long-term, considers permanent construction, and has regard for future demographic changes and development patterns

Objective: To have regard for secondary school boundaries

Status Quo

Scenario B

Scenario F





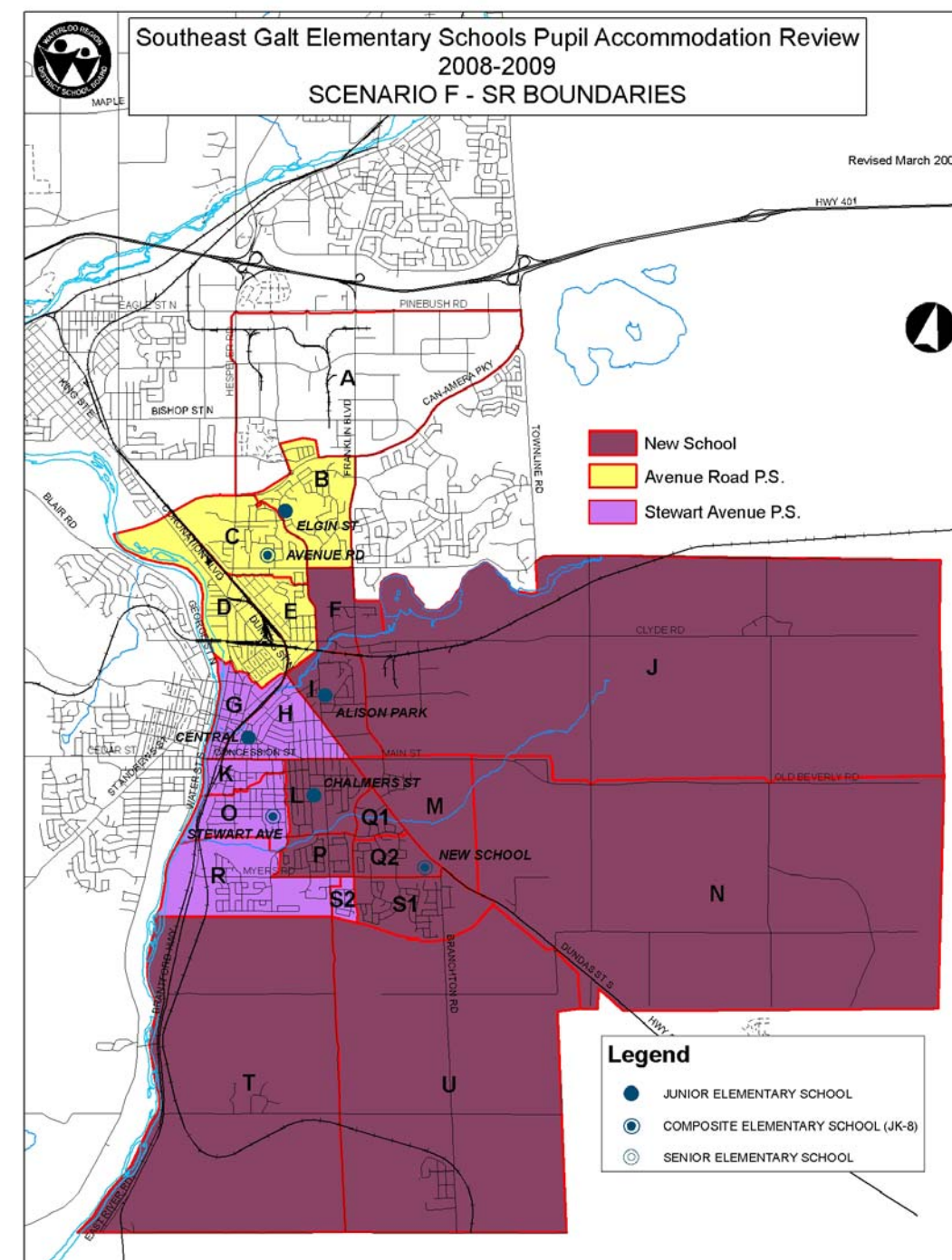
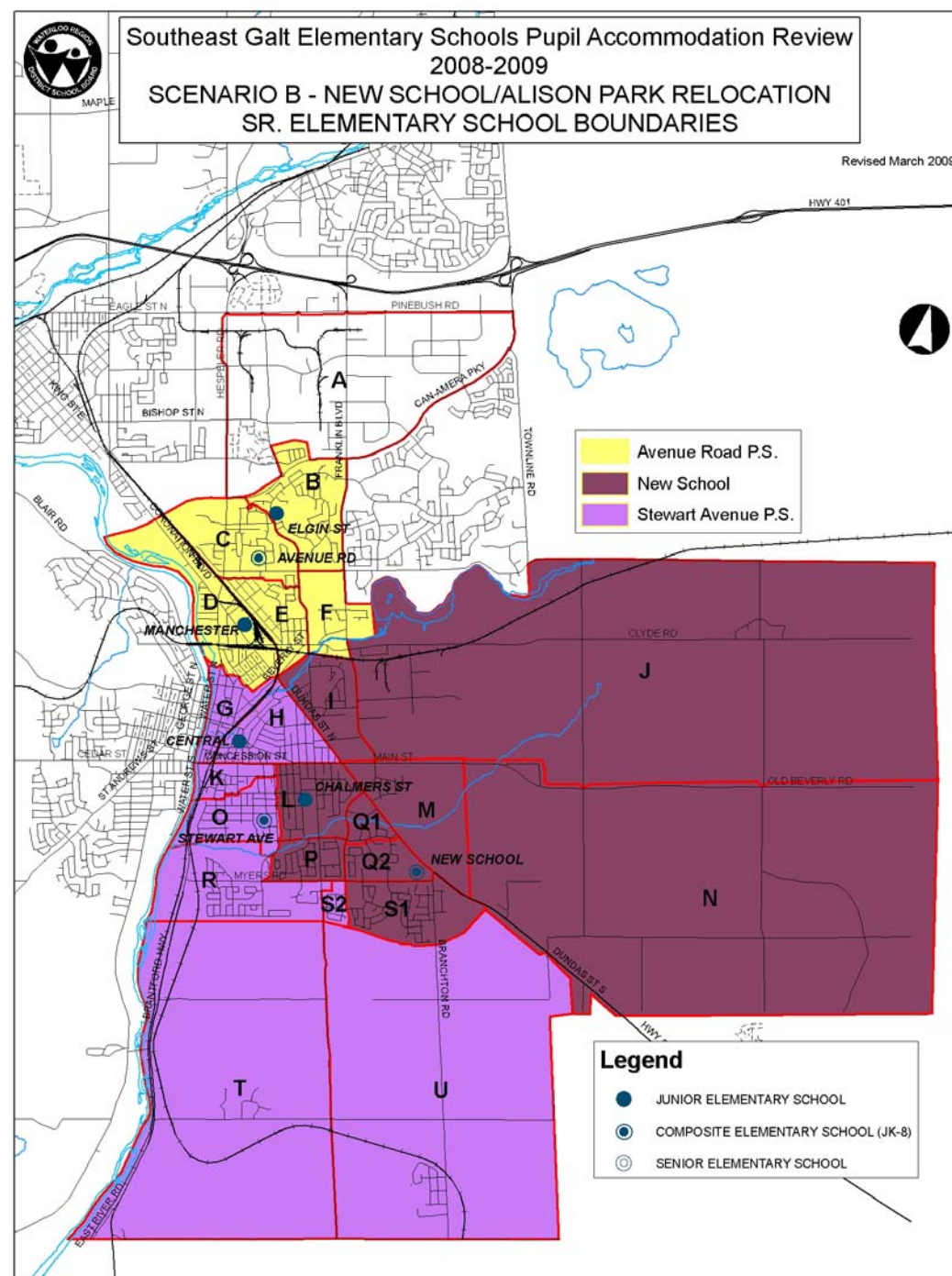
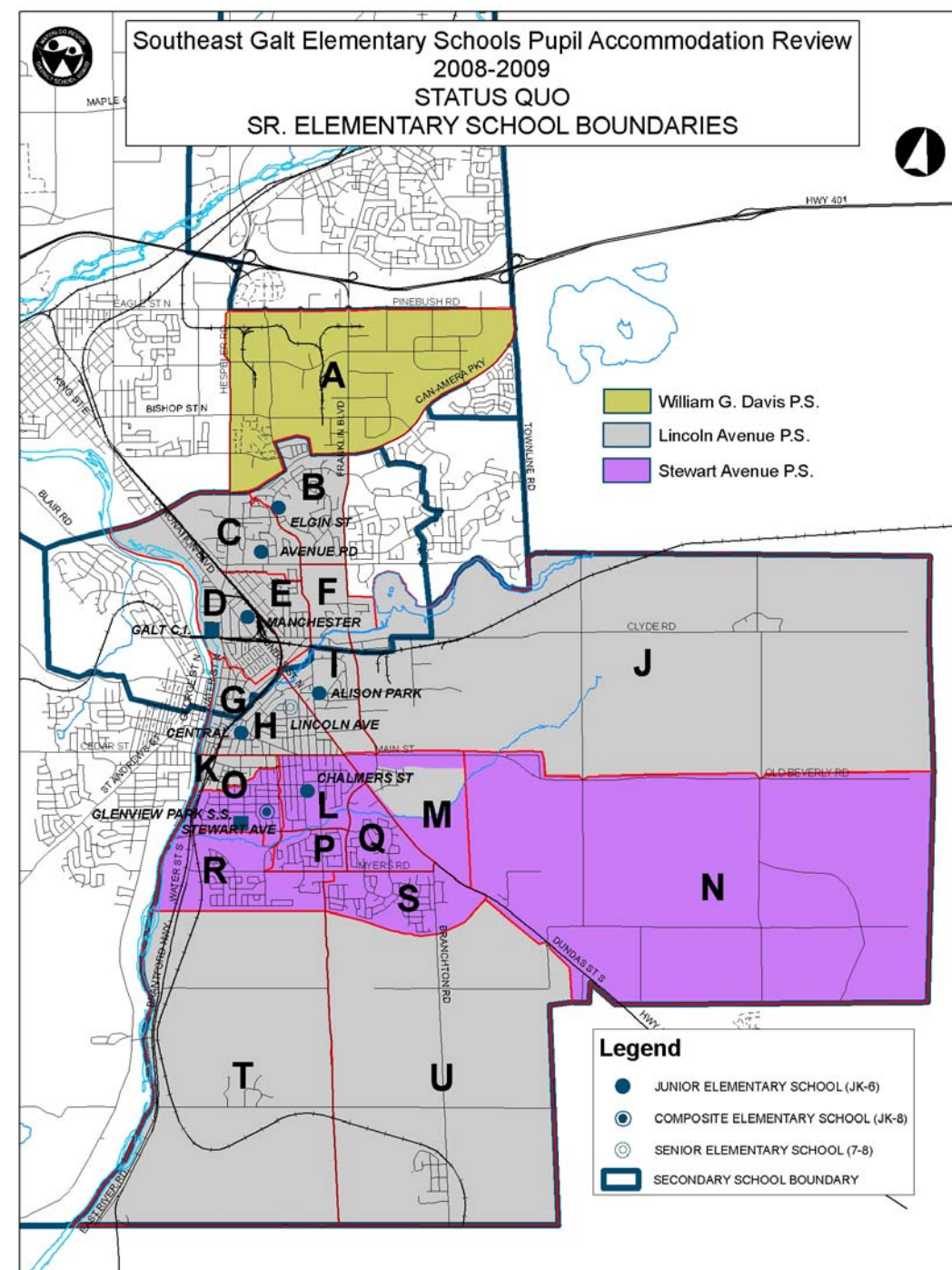
Sr. Elementary Boundaries

Objective: To find a solution that is long-term, considers permanent construction, and has regard for future demographic changes and development patterns
Objective: To have regard for secondary school boundaries

Status Quo

Scenario B

Scenario F





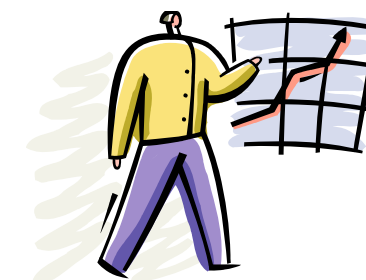
Enrolment Projections

Objective: To address enrolment impact on programs at all schools by maintaining/developing equitable facilities that are financially feasible

Objective: To support optimal use of facilities (school and site), capital and operating resources

Status Quo

School	Built Capacity 2011	2011		2015		2018	
		Total	% Capacity	Total	% Capacity	Total	% Capacity
Alison Park	150	147	98%	154	103%	141	94%
Avenue Road	282	363	129%	360	128%	358	127%
Central	236	237	100%	255	108%	231	98%
Chalmers St.	360	513	143%	571	159%	492	137%
Elgin Street	320	429	134%	385	120%	369	115%
Lincoln Ave.	423	339	80%	330	78%	322	76%
Manchester	256	302	118%	290	113%	282	110%
Stewart Ave.	621	631	102%	657	106%	634	102%
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

Scenario B

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%

Scenario F

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 St.	360	275	76%	271	75%	248	69%
Elgin Street	320	429	134%	385	120%	369	115%
Lincoln Ave.	Closed						
Manchester	Closed						
Stewart Ave.	621	607	98%	584	94%	572	92%
Total	3058	2961	97%	3002	98%	2829	93%

Programming



Objective: Where possible, to provide access to specialized programs more broadly across schools in the study area

Status Quo

School	JK-6	JK-8	7-8	French Immersion	Special Education	ESL
Alison Park	●					●
Avenue Rd.	●				●	●
Central	●					●
Chalmers St.	●					●
Lincoln Ave.			●		●	●
Manchester	●					●
Stewart Ave.		●			●	●

- Avenue Road has Development Education Class
- Stewart Avenue has Learning Disabilities Class and Integrated Orthopaedic program
- Lincoln Avenue has Life Skills Class
- ESL (English as a Second Language) support at all schools

Scenario B

School	JK-6	JK-8	7-8	French Immersion	Special Education	ESL
Avenue Road		●			●	●
Central	●					●
Chalmers St	●					●
Manchester	●					●
Stewart Ave		●			●	●
New School		●		○		●

- Recommend French Immersion program commence at New School (Grade 1 only in the first year) if enough interest is generated
- Recommend Avenue Road as home for Development Education and Life Skills classes in the area
- Recommend Orthopedic and Learning Disabilities classes remain at Stewart Avenue

Scenario F

School	JK-6	JK-8	7-8	French Immersion	Special Education	ESL
Alison Park	●					●
Avenue Road		●			●	●
Central	●					●
Chalmers St	●					●
Stewart Ave		●			●	●
New School		●		○		●

- Recommend French Immersion program commence at New School (Grade 1 only in the first year) if enough interest is generated
- Recommend Avenue Road as home for Development Education and Life Skills classes in the area
- Recommend Orthopedic and Learning Disabilities classes remain at Stewart Avenue

Estimated Construction Costs



Objective: To find a solution that is long-term, considers permanent construction, and has regard for future demographic changes and development patterns

Scenario B

<i>Location</i>	<i>Description</i>	<i>Estimated Cost</i>	<i>Funding Source</i>
Avenue Road	200 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 620 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, Insurance claim
TOTAL		\$15,800,000 - \$17,000,000	

Estimated cost based benchmarks set by the Ministry of Education

Scenario F

<i>Location</i>	<i>Description</i>	<i>Estimated Cost</i>	<i>Funding Source</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
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		\$22,700,000 - \$24,500,000	

Estimated cost based benchmarks set by the Ministry of Education

Estimated Transportation Costs

Objective: Where possible, reduce busing to reduce environmental and transportation costs in the long-term



Status Quo

School	2008/2009 Runs	Cost/Year
Alison Park	3	\$53,400.00
Avenue Rd.	1	\$17,800.00
Central	1	\$17,800.00
Chalmers St.	3	\$53,400.00
Lincoln Ave.	6	\$106,800.00
Manchester	2	\$35,600.00
Stewart Ave.	3 with 2 combined	\$53,400.00
Total	19 or 20 Runs	\$338,200.00



Scenario B

School	Scenario B Runs	Cost/Year
Avenue Rd.	1	\$ 17,800.00
Central	1	\$ 17,800.00
Chalmers St.	1	\$ 17,800.00
Manchester	2	\$ 35,600.00
New School	4	\$ 71,200.00
Stewart Ave.	2 or 3	\$ 53,400.00
Total	11 or 12 runs	\$213,600.00
Annual Cost Savings		\$124,600.00

Scenario F

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

*Prices based on the assumption that all routes are multi-routed (combined with another school). If a route cannot be multi-routed, the cost would change to \$35,600 per run.

Estimated Revenue



Objective: To support optimal use of facilities (school and site), capital and operating resources

Scenario B










<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 – Approximately \$900,000 +/-	Proceeds of Disposition
Lincoln Avenue	Sale of 77 Lincoln Avenue, Cambridge property; 4.48 acre property; 46,500 sq ft building	Market value – Approximately \$600,000 +/- (includes demolition)	Proceeds of Disposition
Total Estimated Revenue		\$1,500,000	

Scenario F

<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 – Approximately \$400,000 +/- (includes demolition)	Proceeds of Disposition
Lincoln Avenue	Sale of 77 Lincoln Avenue, Cambridge property; 4.48 acre property; 46,500 sq ft building	Market value – Approximately \$600,000 +/- (includes demolition)	Proceeds of Disposition
Total Estimated Revenue		\$1,000,000	










Summary

Scenario B

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

Estimated Construction Costs	\$15,800,000 - \$17,000,000
Estimated Transportation Savings (annual)	<i>-\$124,600</i>
Estimated Revenue	<i>-\$1,500,000</i>
Total	\$14,175,400 - \$15,375,400

Scenario F

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

Estimated Construction Costs	\$22,700,000 - \$24,500,000
Estimated Transportation Savings (annual)	<i>-\$89,000</i>
Estimated Revenue	<i>-\$1,000,000</i>
Total	\$21,611,000 - \$23,411,000