

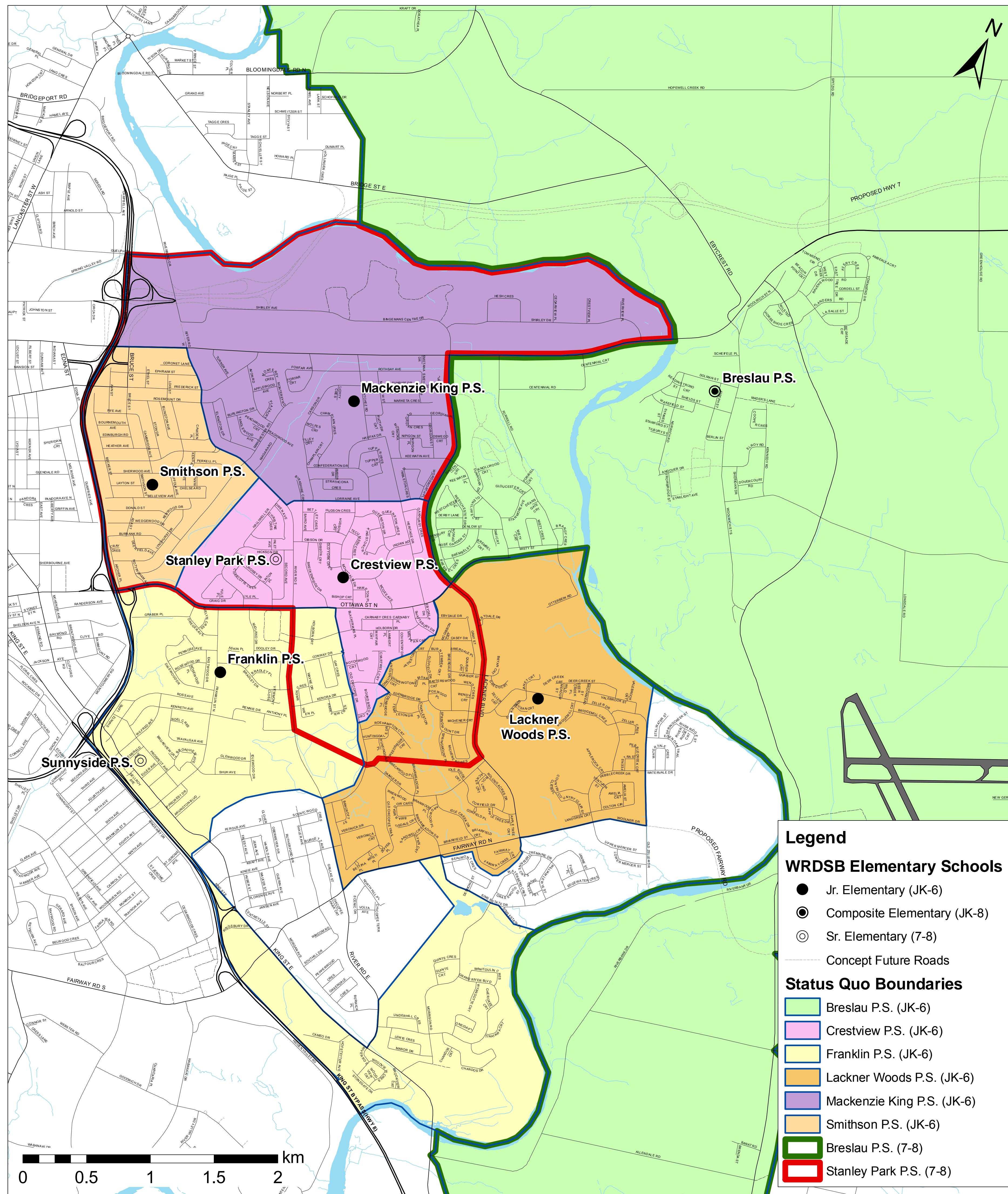
# Status Quo

## DESCRIPTION

- No changes proposed

## ENROLMENT PROJECTIONS

Facility	Program	Projected Total Enrolment											
		2012			2016			2021					
School	OTG Capacity	Grades	FI	SpecEd	JK-6	7-8	Total	JK-6	7-8	Total	JK-6	7-8	Total
Breslau P.S.	325	JK-8			446	110	556	576	155	731	501	178	679
Crestview P.S.	507	JK-6	•		418		418	459		459	480		480
Franklin P.S.	582	JK-6	•	•	568		568	551		551	542		542
Lackner Woods P.S.	368	JK-6			666		666	693		693	607		607
Mackenzie King P.S.	199	JK-6		•	202		202	187		187	184		184
Smithson P.S.	299	JK-6		•	206		206	216		216	203		203
Stanley Park P.S.	441	7-8	•	•		356	356		288	288		329	329
<b>TOTAL</b>	<b>2721</b>		<b>3</b>	<b>4</b>	<b>2526</b>	<b>446</b>	<b>2972</b>	<b>2682</b>	<b>443</b>	<b>3125</b>	<b>2517</b>	<b>507</b>	<b>3024</b>



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 1

## DESCRIPTION

- Area E moves from Breslau P.S. to Mackenzie King P.S. (JK-6) and Stanley Park P.S. (7-8)
- Area C moves from Mackenzie King P.S. to Smithson P.S. (JK-6)
- Areas P and T move from Stanley Park to Sunnyside P.S. (7-8) eliminating split feeds to Sr. program for Lackner Woods P.S. and Franklin P.S.

## ENROLMENT PROJECTIONS

Facility	Program	Projected Total Enrolment											
		2012			2016			2021					
School	OTG Capacity	Grades	FI	SpecEd	JK-6	7-8	Total	JK-6	7-8	Total	JK-6	7-8	Total
Breslau P.S.	443	JK-8			362	61	362	362	99	461	301	113	414
Crestview P.S.	507	JK-6	•		418		418	459		459	480		480
Franklin P.S.	582	JK-6	•	•	568		568	551		551	542		542
Lackner Woods P.S.*	368	JK-6			666		666	693		693	607		607
Mackenzie King P.S.	360	JK-6		•	294		294	362		362	340		340
Smithson P.S.	299	JK-6		•	259		259	255		255	247		247
Stanley Park P.S.	441	7-8	•	•		354	354		297	297		343	343
<b>TOTAL</b>	<b>3000</b>		<b>3</b>	<b>4</b>	2506	415	2921	2682	396	3078	2517	456	2973

## ESTIMATED CAPITAL CONSTRUCTION COSTS

Facility	Grades	Project	Estimated Cost
Breslau P.S.	JK-8	118 pupil place addition (approx. 5 classrooms) Project includes: Full-Day Kindergarten (FDK) rooms, office relocation/expansion, accessibility and additional parking	\$2.45 M
Crestview P.S.	JK-6		-
Mackenzie King P.S.	JK-6	193 pupil place addition (approx. 8 classrooms) Project includes: Full-Day Kindergarten (FDK) rooms, office relocation/renovation, accessibility and additional parking	\$3.37 M
Smithson P.S.	JK-6	Site work and paving (parking lot improvements)	\$0.12 M
Stanley Park P.S.	7-8	Roof replacement/remediation	Remediation completed
<b>TOTAL</b>			<b>\$5.94 M</b>

Estimated capital construction cost does not account for:

- cost of major maintenance/renewal items (roof, windows, mechanical, electrical, etc.) required at older facilities

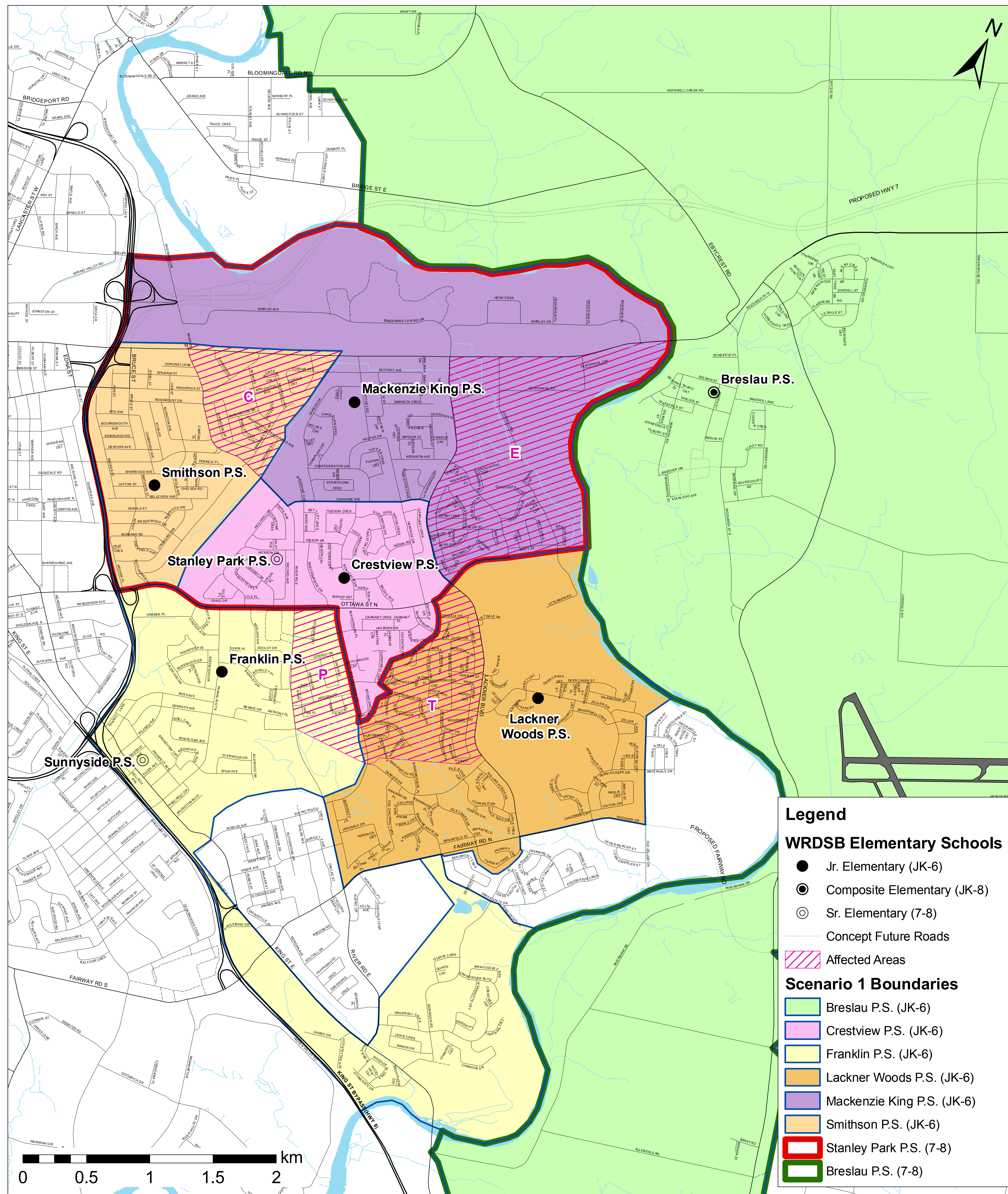
### Notes:

OTG Capacity = On the Ground Capacity – Ministry of Education assigned loading of students in permanent space in a facility (includes capacity added through additions)

A factor has been applied to each school's enrolment to account for out of boundary student gains and losses 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

\* Enrolment pressures at Lackner Woods to be addressed by the Grand River South/Sunnyside Accommodation Review



# Scenario 2

## DESCRIPTION

- Mackenzie King P.S. rebuilt on site as a JK-8 facility; receives 7/8 Spec. Ed. programs from Stanley Park P.S.
- Crestview receives an addition to become a JK-8 facility, receives Sr. F.I. program from Stanley Park P.S.
- Breslau P.S. receives an addition
- Area E moves from Breslau P.S. to Mackenzie King P.S. (JK-8)
- Area C moves from Mackenzie King P.S. to Smithson P.S. (JK-6)
- Stanley Park P.S. closes (Areas A, B, C, D, G attend Mackenzie King P.S.; Areas H, J, R attend Crestview P.S. for Gr. 7-8)
- Areas P and T move from Stanley Park P.S. to Sunnyside P.S. (7-8)

## ENROLMENT PROJECTIONS

Facility	Program	Projected Total Enrolment											
		2012			2016			2021					
School	OTG Capacity	Grades	FI	SpecEd	JK-6	7-8	Total	JK-6	7-8	Total	JK-6	7-8	Total
Breslau P.S.	443	JK-8			362	61	362	362	99	461	301	113	414
Crestview P.S.	620	JK-8	•		412	172	584	456	136	592	472	163	635
Franklin P.S.	582	JK-6	•	•	568		568	551		551	542		542
Lackner Woods P.S.*	368	JK-6			666		666	693		693	607		607
Mackenzie King P.S.	500	JK-8		•	294	182	476	362	161	523	340	180	520
Smithson P.S.	299	JK-6		•	259		259	255		255	247		247
Stanley Park P.S.	CLOSED												
<b>TOTAL</b>	<b>2812</b>		<b>2</b>	<b>3</b>	<b>2561</b>	<b>415</b>	<b>2915</b>	<b>2679</b>	<b>396</b>	<b>3075</b>	<b>2509</b>	<b>456</b>	<b>2965</b>

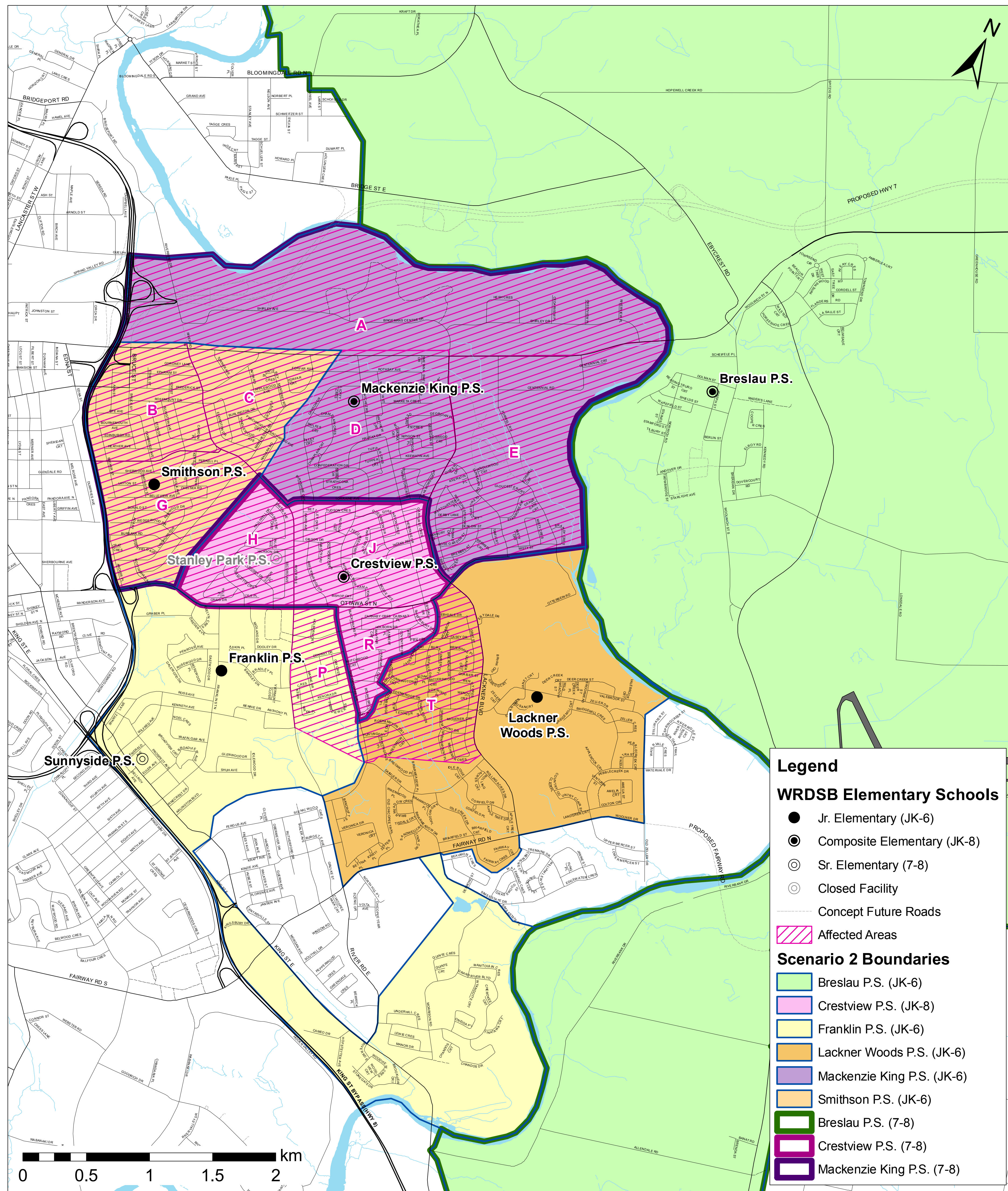
## ESTIMATED CAPITAL CONSTRUCTION COSTS

Facility	Grades	Project/Description	Estimated Cost
Breslau P.S.	JK-8	118 pupil place addition (approx. 5 classrooms) Project includes: Full-Day Kindergarten (FDK) rooms, office relocation/expansion, accessibility and additional parking	\$2.45 M
Crestview P.S.	JK-8	167 pupil place addition (approx. 7 classrooms) Project includes: Full-Day Kindergarten (FDK) rooms, library and office upgrades, accessibility and senior (gr. 7-8) rooms/infrastructure	\$3.45 M
Mackenzie King P.S.	JK-8	New 500 pupil place JK-8 school	\$9.24 M
Smithson P.S.	JK-6	Site work and paving (parking lot improvements)	\$0.12 M
Stanley Park P.S.		Demolition (potentially required prior to sale of property)	\$0.05 M
<b>TOTAL COST</b>			<b>\$15.31 M</b>
<b>REVENUE/SAVINGS</b>		Proceeds from sale of Stanley Park P.S. property Major maintenance items not required to be completed at original Mackenzie King P.S. facility and Stanley Park P.S. facility	<b>(\$ 5.1 M)</b>
<b>NET TOTAL</b>			<b>\$10.21 M</b>

Estimated capital construction cost does not account for:

- operational savings as a result of one fewer facility
- cost of ongoing major maintenance/renewal items (roof, windows, mechanical, electrical, etc.) required at existing facilities

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 losses 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  
 \* Enrolment pressures at Lackner Woods to be addressed by the Grand River South/Sunnyside Accommodation Review



# Review Objectives

Objective	SCENARIO 1			SCENARIO 2		
	Meets	Doesn't Meet	Comments	Meets	Doesn't Meet	Comments
<b>▪ Provide current and future students in the review area with equitable program opportunities to ensure their success by:</b>						
<ul style="list-style-type: none"> <li>○ Having regard for Board Policy 3002 – Elementary School Size and Configuration</li> </ul>	✓		<ul style="list-style-type: none"> <li>▪ Breslau P.S. senior numbers low initially</li> <li>▪ Smithson P.S. small organization but larger than current enrolment</li> </ul>	✓		<ul style="list-style-type: none"> <li>▪ Breslau P.S. senior numbers low initially</li> <li>▪ Smithson P.S. small organization but larger than current enrolment</li> <li>▪ Moving in JK-8 elementary organization direction</li> </ul>
<ul style="list-style-type: none"> <li>○ Reviewing elementary school organizations (i.e. JK-6, 7-8, JK-8)</li> </ul>	✓			✓		
<ul style="list-style-type: none"> <li>○ Recognizing the distribution of Special Education, French Immersion and English as a Second Language programs, and ensuring these programs are accommodated with any proposed changes</li> </ul>	✓			✓		
<b>▪ Make the best use of Capital and Operating resources by:</b>						
<ul style="list-style-type: none"> <li>○ Maximizing the number of students within walking distance to school</li> </ul>		✓	<ul style="list-style-type: none"> <li>▪ No real net gain in students within walking distance</li> </ul>	✓	✓	<ul style="list-style-type: none"> <li>▪ slight improvement</li> </ul>
<ul style="list-style-type: none"> <li>○ Maximizing the number of students in permanent accommodation</li> </ul>	✓		<ul style="list-style-type: none"> <li>▪ With proposed capital expenditures</li> </ul>	✓		<ul style="list-style-type: none"> <li>▪ With proposed capital expenditures</li> </ul>
<ul style="list-style-type: none"> <li>○ Eliminating, where practical, underutilized space and introduce new facility</li> </ul>	✓		<ul style="list-style-type: none"> <li>▪ At Smithson P.S.</li> </ul>	✓		<ul style="list-style-type: none"> <li>▪ At Smithson P.S.</li> </ul>
<ul style="list-style-type: none"> <li>○ Identifying facility requirements for new mandates, i.e. Association of Ontarians with Disabilities Act (AODA), Full-Day Kindergarten (FDK)</li> </ul>	✓			✓		
<ul style="list-style-type: none"> <li>○ Improving retained facilities (i.e. site, layout, security, access, facility)</li> </ul>	✓		<ul style="list-style-type: none"> <li>▪ With proposed capital expenditures</li> </ul>	✓		<ul style="list-style-type: none"> <li>▪ With proposed capital expenditures</li> </ul>
<b>▪ Develop a solution that is long-term (approximately 10 years) by:</b>						
<ul style="list-style-type: none"> <li>○ Creating more consistent feeds between the secondary and senior elementary programs</li> </ul>		✓	<ul style="list-style-type: none"> <li>▪ Creates inconsistent senior elementary to secondary program feed for Areas P and T</li> </ul>		✓	<ul style="list-style-type: none"> <li>▪ Creates inconsistent senior elementary to secondary program feed for Areas P and T</li> </ul>
<ul style="list-style-type: none"> <li>○ Addressing future development plans and demographic shifts</li> </ul>	✓		<ul style="list-style-type: none"> <li>▪ All schools remain open, serving local communities</li> </ul>	✓		
<ul style="list-style-type: none"> <li>○ Minimizing the number of student transitions where changes are proposed</li> </ul>	✓		<ul style="list-style-type: none"> <li>▪ Keeps neighbourhoods together</li> <li>▪ Area E transitions from JK-8 model to JK-6 model. More transitions for Area E once implemented</li> </ul>	✓		<ul style="list-style-type: none"> <li>▪ Keeps neighbourhoods together</li> <li>▪ Area E transitions from JK-8 model to JK-8 model.</li> <li>▪ Transitions reduced at Mackenzie King P.S. and Crestview P.S. (JK-8). Still JK-6 to JK-8 transition for Smithson P.S. and Franklin P.S. French Immersion</li> </ul>