City and County of Peterborough Transportation Cost Analysis

**Enrolment numbers are listed below the school names in column B as average students in a grade cohort / newly bussed students) Small vehicle capacity ~ 20 students - \$53,000 Large vehicle capacity ~ 46 students - \$78,500

FI = French Immersion

Concept E		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Millbrook/South Cavan PS to Kenner Intermediate/CVI (64/0)	<i>Transition Plan (0)</i> Transportation	n/a	Grade 7's attend Kenner Int. (64) 1 large bus required {64 students offset by existing large IB bus (27 seats available for 25-26)} \$78,500	Grades 7 & 8 attend Kenner Int. (150) 1 large bus required {86 new students offset by existing large IB bus (35 seats available for 26-27)} \$78,500	<i>Grades 7-9 attend Kenner (225)</i> In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Crestwood, bus routes will be redesigned, and busses reallocated from Crestwood to Kenner.	Grades 7-10 attend Kenner (314) In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Crestwood, bus routes will be redesigned, and busses reallocated from Crestwood to Kenner.	Grades 7-11 attend Kenner (392) In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Crestwood, bus routes will be redesigned, and busses reallocated from Crestwood to Kenner.	Grades 7-12 attend Kenner (480) In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Crestwood, bus routes will be redesigned, and busses reallocated from Crestwood to Kenner.
North Cavan PS to Kenner Intermediate/CVI (27/0)	<i>Transition Plan (0)</i> Transportation	n/a	Grade 7's attend Kenner Int. (27) 1 small bus required {27 students offset by existing small IB bus (8 seats available for 25-26)} \$53,000	Grades 7 & 8 attend Kenner Int. (87) 1 large bus required {50 new students} \$78,500	Grades 7-9 attend Kenner (114) In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Crestwood, bus routes will be redesigned, and busses reallocated from Crestwood to Kenner.	<i>Grades 7-10 attend Kenner (151)</i> In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Crestwood, bus routes will be redesigned, and busses reallocated from Crestwood to Kenner.	Grades 7-11 attend Kenner (174) In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Crestwood, bus routes will be redesigned, and busses reallocated from Crestwood to Kenner.	<i>Grades 7-12 attend Kenner (195)</i> In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Crestwood, bus routes will be redesigned, and busses reallocated from Crestwood to Kenner.
Keith Wightman PS (29/- 16), Otonabee Valley PS (27/-20) and Roger Neilson PS (30/2) change to JK-8 Schools (86/-34)	<i>Transition Plan</i> Transportation (-34)	n/a	Grade 7's attend home school (86) With keeping Grade 7 students at their home school, there is a reduction in the number of students on busses for Keith Wightman PS (down 16), Otonabee Valley PS (down 20), offset by an increase at Roger Neilson PS (up 2). Total reduction of 34. Year one savings would be at least one small vehicle. SAVE - \$53,000	Grade 7-8's attend home school (177) With keeping Grade 7 & 8 students at their home school, there is a reduction in the number of students on busses for Keith Wightman PS (down 32), Otonabee Valley PS (down 40), offset by an increase at Roger Neilson PS (up 4). Total reduction of 72. Year two savings would be at least one large vehicle (on top of the small one saved in year one). SAVE - \$78,500	n/a	n/a	n/a	n/a
Havelock Belmont and Norwood District PS FI to Hillcrest/Campbellford (18/0)	<i>Transition Plan (0)</i> Transportation	n/a	<i>SK students start French</i> <i>Immersion (FI) at Hillcrest PS</i> Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	<i>SK students start FI at Hillcrest PS</i> Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	<i>SK students start FI at Hillcrest PS</i> Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	<i>SK students start FI at HillcrestPS</i> Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	<i>SK students start FI at Hillcrest PS</i> Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	<i>SK students start FI at Hillcrest PS</i> Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs
Kaawaate East City PS to Otonabee Valley PS (52/21)	<i>Transition Plan</i> Transportation (52)	n/a	<i>Grade 7's attend Otonabee</i> <i>Valley PS (52)</i> 52 students being transported to Otonabee Valley PS. 31 would have been previously bussed. 21 new bussers. Assume in Year 1, a large bus is required \$78,500	Grade 7- 8's attend Otonabee Valley PS (101) Year 2 would have 101 students being transported to Otonabee Valley PS. 62 would have been previously bussed. 42 new bussers. Assume in Year 2, a second large bus is required \$78,500	For year 3 and beyond, assume the reduction of 62 bussed students from & Kaawaate East City PS releases a large and small bus from the transportation network that is reallocated to Otonabee Valley PS. Therefore, no future transportation costs are calculated.	For year 3 and beyond, assume the reduction of 62 bussed students from Kaawaate East City PS releases a large and small bus from the transportation network that is reallocated to Otonabee Valley PS. Therefore, no future transportation costs are calculated.	For year 3 and beyond, assume the reduction of 62 bussed students from Kaawaate East City PS releases a large and small bus from the transportation network that is reallocated to Otonabee Valley PS. Therefore, no future transportation costs are calculated.	For year 3 and beyond, assume the reduction of 62 bussed students from Kaawaate East City PS releases a large and small bus from the transportation network that is reallocated to Otonabee Valley PS. Therefore, no future transportation costs are calculated.
North Shore PS FI to Prince of Wales PS (30/0)	<i>Transition Plan (0)</i> Transportation	n/a	Senior Kindergarten (SK) students start FI at Prince of Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	<i>SK - Grade 1 FI at Prince of Wales PS</i> Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	<i>SK - Grade 2 FI at Prince of Wales PS</i> Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	<i>SK - Grade 3 FI at Prince of Wales PS</i> Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	<i>SK - Grade 4 FI at Prince of Wales PS</i> Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	<i>SK - Grade 5 FI at Prince of Wales PS</i> Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs

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Concept E		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Highland Heights PS to Crestwood Intermediate/Secondary (27/17)	<i>Transition Plan</i> Transportation (17)	n/a	Grade 7's attend Crestwood Intermediate (27) In year 1, there will be approximately 17 students on busses that wouldn't have otherwise been. 1 small vehicle required \$53,000	Grades 7 & 8 attend Crestwood Intermediate (49) In year 2, there will be approximately 34 students on busses that wouldn't have otherwise been. 1 large vehicle required offset by the small vehicle added in the PY (only 1 vehicle is needed) \$78,500 - \$53,000 = \$25,500 incremental cost	<i>Grades 7-9 attend Crestwood (76)</i> In year 3, there will be approximately 51 students on busses that wouldn't have otherwise been. 1 large vehicle required. Should be able to fit on existing bus implemented in Year 2. No additional cost incurred.	<i>Grades 7-10 attend Crestwood (106)</i> In year 4 and beyond, bus routes can be redesigned to move the Adam Scott runs to Crestwood that serviced this school. Should not anticipate any further costs for transportation.	Grades 7-11 attend Crestwood (140) In year 4 and beyond, bus routes can be redesigned to move the Adam Scott runs to Crestwood that serviced this school. Should not anticipate any further costs for transportation.	Grades 7-12 attend Crestwood (174) In year 4 and beyond, bus routes can be redesigned to move the Adam Scott runs to Crestwood that serviced this school. Should not anticipate any further costs for transportation.
Intermediate School - Relocation of Grade 7 and 8s (Edmison Heights PS (24/10), R.F. Downey PS (34/21) to Queen Mary PS	<i>Transition Plan</i> Transportation (16)	n/a	<i>Grade 7's attend Queen Mary PS</i> In year 1, there will be approximately 16 students on busses that wouldn't have otherwise been. 1 small vehicle required \$53,000	Grade 7 & 8's attend Queen Mary PS In year 2, there will be approximately 31 students on busses that wouldn't have otherwise been. 1 large vehicle required offset by the small vehicle added in the PY (only 1 vehicle is needed) \$78,500 - \$53,000 = \$25,500 incremental cost	n/a	n/a	n/a	n/a
Intermediate School - Boundary Adjustment between Queen Mary PS and Queen Elizabeth PS (72/-31)	<i>Transition Plan</i> Transportation (3)	n/a	New registrations attend Queen Elizabeth PS In year 1, there will be approximately 3 junior kindergarten students that would walk to school that would have otherwise been bussed to school. Numbers too low to represent a significant change in bussing.	New registrations attend Queen Elizabeth PS In year 2, there will be approximately 6 junior kindergarten students that would walk to school that would have otherwise been bussed to school. Numbers too low to represent a significant change in bussing.	New registrations attend Queen Elizabeth PS In year 3, there will be approximately 9 d junior kindergarten students that would walk to school that would have otherwise been bussed to school. Numbers too low to represent a significant change in bussing.	New registrations attend Queen Elizabeth PS In year 4, there will be approximately 12 junior kindergarten students that would walk to school that would have otherwise been bussed to school. Numbers are now over half a small vehicle. Transportation network can be adjusted to find savings. \$53,000 x 0.5 = \$26,500 SAVINGS	New registrations attend Queen Elizabeth PS In year 5, there will be approximately 15 junior kindergarten students that would walk to school that would have otherwise been bussed to school. Same savings as prior year.	New registrations attend Queen Elizabeth PS In year 6, there will be approximately 18 junior kindergarten students that would walk to school that would have otherwise been bussed to school. Numbers now almost fill a small vehicle. Transportation network can be adjusted to find savings for a small vehicle, offset by half savings in year 4. \$53,000 x 0.5 = \$26,500 Incremental SAVINGS

*Within the proposed boundary adjustment, there are 72 students who would be impacted. But, as the boundary adjustment applies to new registrations only, Junior Kindergarten projection data was used to calculate anticipated transportation costs.