

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 A.1

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
<p>Millbrook/South Cavan PS to Kenner Intermediate/CVI (64/0)</p> <p><i>Transition Plan (0)</i> Transportation</p>	n/a	<p>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</p>	<p>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</p>	<p>Grades 7-9 attend Kenner (225) 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.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>
<p>North Cavan PS to Kenner Intermediate/CVI (27/0)</p> <p><i>Transition Plan (0)</i> Transportation</p>	n/a	<p>Grade 7's attend Kenner Int. (27) 1 small bus required {27 students offset by existing small IB bus (8 seats available for 2025-2026)} \$53,000</p>	<p>Grades 7 & 8 attend Kenner Int. (87) 1 large bus required {50 new students} \$78,500</p>	<p>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.</p>	<p>Grades 7-10 attend Kenner (151) 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.</p>	<p>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.</p>	<p>Grades 7-12 attend Kenner (195) 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.</p>
<p>Keith Wightman PS (29/-16), Otonabee Valley PS (27/-20) and Roger Neilson PS (30/2) change to JK-8 Schools (86/-34)</p> <p><i>Transition Plan</i> Transportation (-34)</p>	n/a	<p>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</p>	<p>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</p>	n/a	n/a	n/a	n/a
<p>Havelock Belmont and Norwood District PS FI to Hillcrest/Campbellford (18/0)</p> <p><i>Transition Plan (0)</i> Transportation</p>	n/a	<p>Senior Kindergarten (SK) students start French Immersion (FI) at Hillcrest PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs</p>	<p>SK students start FI at Hillcrest PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs</p>	<p>SK students start FI at Hillcrest PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs</p>	<p>SK students start FI at Hillcrest PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs</p>	<p>SK students start FI at Hillcrest PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs</p>	<p>SK students start FI at Hillcrest PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs</p>
<p>Kaawaate East City PS to Otonabee Valley PS (52/21)</p> <p><i>Transition Plan</i> Transportation (52)</p>	n/a	<p>Grade 7's attend Otonabee Valley PS (52) 52 students being transported to Otonabee Valley PS. 31 would have been previously bussed. 21 new busses. Assume in Year 1, a large bus is required \$78,500</p>	<p>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 busses. Assume in Year 2, a second large bus is required \$78,500</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>

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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
North Shore PS FI to Prince of Wales PS (30/0) <i>Transition Plan (0) Transportation</i>	n/a	SK students start FI at Prince of Wales PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK - Grade 1 FI at Prince of Wales PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK - Grade 2 FI at Prince of Wales PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK - Grade 3 FI at Prince of Wales PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK - Grade 4 FI at Prince of Wales PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs	SK - Grade 5 FI at Prince of Wales PS Do not anticipate additional transportation costs, as routes will be designed to include these students on existing runs
Highland Heights PS to Crestwood Intermediate/Secondary (27/17) <i>Transition Plan Transportation (17)</i>	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	Grades 7-9 attend Crestwood (76) 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.	Grades 7-10 attend Crestwood (106) 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.
Chemong PS to Crestwood Secondary School (46/0) <i>Transition Plan (0) Transportation</i>	n/a	n/a	n/a	Grade 9's attend Crestwood (46) 1 large bus required {46 new students} \$78,500	Grades 9-10 attend Crestwood (98) 1 large bus required {52 new students} \$78,500	Grades 9-11 attend Crestwood (144) In years 3 and beyond, do not anticipate any incremental transportation costs for Chemong students going to Crestwood. As students graduate out from Adam Scott, bus routes will be redesigned, and busses reallocated from Adam Scott to Crestwood. 1 small vehicle will likely be needed to transport FI students from Chemong catchment to Adam Scott \$53,000	Grades 9-12 attend Crestwood (197) In years 3 and beyond, do not anticipate any incremental transportation costs. As students graduate out from Adam Scott, bus routes will be redesigned, and busses reallocated from Adam Scott to Crestwood.