

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
<p>Highland Heights PS to Crestwood Intermediate/Secondary (27/17)</p> <p><i>Transition Plan</i> Transportation (17)</p>	n/a	<p>Grade 7's attend Crestwood Intermediate (27)</p> <p>In year 1, there will be approximately 17 students on busses that wouldn't have otherwise been. 1 small vehicle required \$53,000</p>	<p>Grades 7 & 8 attend Crestwood Intermediate (49)</p> <p>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</p>	<p>Grades 7-9 attend Crestwood (76)</p> <p>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.</p>	<p>Grades 7-10 attend Crestwood (106)</p> <p>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.</p>	<p>Grades 7-11 attend Crestwood (140)</p> <p>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.</p>	<p>Grades 7-12 attend Crestwood (174)</p> <p>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.</p>
<p>Intermediate School - Relocation of Grade 7 and 8s (Edmison Heights PS (24/10), R.F. Downey PS (34/21) to Queen Mary PS</p> <p><i>Transition Plan</i> Transportation (16)</p>	n/a	<p>Grade 7's attend Queen Mary PS</p> <p>In year 1, there will be approximately 16 students on busses that wouldn't have otherwise been. 1 small vehicle required \$53,000</p>	<p>Grade 7 & 8's attend Queen Mary PS</p> <p>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</p>	n/a	n/a	n/a	n/a
<p>Intermediate School - Boundary Adjustment between Queen Mary PS and Queen Elizabeth PS (72/-31)</p> <p><i>Transition Plan</i> Transportation (3)</p>	n/a	<p>New registrations attend Queen Elizabeth PS</p> <p>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.</p>	<p>New registrations attend Queen Elizabeth PS</p> <p>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.</p>	<p>New registrations attend Queen Elizabeth PS</p> <p>In year 3, there will be approximately 9 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.</p>	<p>New registrations attend Queen Elizabeth PS</p> <p>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</p>	<p>New registrations attend Queen Elizabeth PS</p> <p>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.</p>	<p>New registrations attend Queen Elizabeth PS</p> <p>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</p>

**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.*