

School Consolidation - Staff Review: Allan A. Martin Sr. P.S., Byngmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S.

Recommendation

It is recommended the following be **received**:

1. The consolidation of all 6-8 students from Byngmount Beach P.S. and Lyndwood P.S. and their redirection to Allan A. Martin Sr. P.S.;
2. Allan A. Martin Sr. P.S. be renovated and a new gymnasium constructed to accommodate the additional 6-8 students;
3. The consolidation of all K-5 students from Byngmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S. and their redirection to the new school at 498 Hartsdale Avenue (current Lyndwood P.S. site);
4. A new junior school be built at 498 Hartsdale Avenue (current Lyndwood P.S. site) to accommodate all K-5 students from the three consolidated schools.

Note: Recommendations 2 and 4 require: (i) inclusion in the Board's Capital Plan; (ii) Ministry of Education capital funding approval.

Background

In October 2006 the Ministry of Education established the "Pupil Accommodation Review Guidelines" to provide direction to schools boards regarding accommodation reviews. The Peel District School Board subsequently revised its "Consolidation of School Accommodation Policy #45" and operating procedures March 27, 2007 and February 26, 2008.

On March 4, 2008 Physical Planning and Building Committee approved a report identifying Allan A. Martin Sr. P.S., Byngmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S. for review and potential consolidation. This report was approved at the Regular Meeting of the Board on March 25, 2008.

Review Area

The attendance areas of Byngmount Beach P.S., Lyndwood P.S., Neil C. Matheson P.S. and part of the Allan A. Martin Sr. P.S. attendance area were identified as a Review Area for a review and analysis. A description and map of the Review Area are attached in Appendix 1.

The school age population in the Review Area has declined significantly between the 2001 to 2006 Censuses of Canada (See Appendix 2). This is also reflected in the historical and projected enrolments of the schools in the Review Area (See Appendices 3 and 4).

Valuation Framework

In making its recommendations, the Accommodation Review Committee (ARC) and Administration were guided by the four (4) principles of the Valuation Framework: (i) Value to the Student; (ii) Value to the Board; (iii) Value to the Community; (iv) Value to the Local Economy. Value to the Student was considered to be the most important factor in making the final recommendation (55%), followed by Value to the Board (25%), Value to the Community and Value to the Local Economy (each at 10%) (See Appendix 5).

The Accommodation Review Committee (ARC)

Mandate of the Accommodation Review Committee

The mandate of the Accommodation Review Committee (ARC) was to lead a review of the school accommodation needs within the Review Area. Through consensus-building, decision-making and community consultation, the committee reviewed viable options and developed creative, community-driven solutions. The intent was to maximize student learning and make more efficient use of school accommodation.

Membership of the Accommodation Review Committee

At the April 8, 2008 Regular Meeting of the Board, the membership of the Accommodation Review Committee (ARC) was approved (See Appendix 6). At the first meeting of the ARC on April 22, 2008, the Committee was advised the Business Leader representative was unable to attend a number of the meetings due to prior commitments and had withdrawn from the ARC. This vacancy was not filled in accordance with the Consolidation of School Accommodation Operating Procedures Stage II-1.

Timeline and Meeting Summaries

The ARC had ten (10) meetings and held four (4) Public Meetings between April 22, 2008 and December 1, 2008 to gather information and formulate recommendations (See Appendix 7).

Recommendation of the Accommodation Review Committee

The ARC, in consultation with their School Councils, developed nine (9) scenarios and through the public consultation process another option was received for a total of ten (10) scenarios (See Appendix 8). The ARC evaluated each of the ten (10) scenarios based on its mandate and the four (4) principles of the Valuation Framework.

The ARC recommended the Board direct all K-5 students from Byngmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S. to a new school to be constructed at 498 Hartsdale Avenue (current Lyndwood P.S. site), all grade 6-8 students from

Byngmount Beach P.S and Lyndwood P.S. be directed to Allan A. Martin Sr. P.S. and that Allan A. Martin Sr. P.S. be renovated and a new gymnasium constructed to accommodate the additional grade 6-8 students.

Administration's Review

Administration recommends the consolidation of all K-5 students from Byngmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S. and their redirection to a new school at 498 Hartsdale Avenue (current Lyndwood P.S. site). As well, Administration recommends that all 6-8 students from Byngmount Beach P.S. and Lyndwood P.S. be redirected to Allan A. Martin Sr. P.S. where appropriate renovations, including a new gym, be undertaken to accommodate the new students (**See Appendix 9**).

Instructional Program Benefits

The primary benefit of the above would be additional enrolment at two (2) rather than four (4) partially occupied schools. This would improve the range of program and course offerings and specialized teaching spaces made available at a new, larger junior elementary school and a renovated senior elementary school.

For the purposes of this report all programs currently offered at Lyndwood P.S. would continue at the new locations, the K-5 students would be located at the new school and the 6-8 students would move with their peers to Allan A. Martin Sr. P.S. The IBT program would remain at Allan A. Martin Sr. P.S. and the Readiness Centre and the Ontario Early Years program at Byngmount Beach P.S. would both move to 498 Hartsdale Avenue (current Lyndwood P.S. site).

The Full Time Equivalent (FTE) enrolment projections for the Junior (K-5) and Senior (6-8) schools are as follows:

Table 1: 498 Hartsdale Avenue Site (K-5) Full Time Equivalent Enrolment Projections

	MRC	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Total Enrolment (Regular Track only)	475 - 515	371.5	371.5	372.5	366.5	357.5	357.5	355.5	356	356	356
Total Enrolment (with Regional Programs)		446.5	446.5	447.5	441.5	432.5	432.5	430.5	431	431	431

MRC = Ministry Rated Capacity (This number is proposed); Regional Programs include Spec Ed = 75

Note: The placement of Special Education programs are reviewed by Administration annually.

Table 2: Allan A. Martin Sr. P.S. (6-8) Full Time Equivalent Enrolment Projections

	MRC	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Total Enrolment (Regular Track only)	538	239	228	223	217	222	213	211	210	203	200
Total Enrolment (with Regional Programs)		564	553	548	542	547	538	536	535	528	525

MRC = Ministry Rated Capacity; Regional Programs include IBT = 275; Spec Ed = 50

Note: The placement of Special Education programs are reviewed by Administration annually.

Disposition of Surplus Properties

The capital proceeds from the sale of the surplus properties would finance in part the construction of the new junior elementary school and the renovation and new gymnasium at Allan A. Martin Sr. P.S. The Byngmount Beach P.S. and Neil C. Matheson P.S sites would be considered surplus to need in accordance with the process outlined in Ontario Regulation 444/98 of the Education Act.

It is anticipated additional capital funding and/or the sale of additional surplus property would be required to underwrite the cost of the new school, proposed renovation and new gymnasium. This would require consideration and inclusion in the Board's Capital Plan and Ministry of Education capital funding approval before proceeding with the new school at the 498 Hartsdale Avenue site and the improvements at Allan A. Martin Sr. P.S.

Future Development

There were a number of discussions amongst the ARC members related to future growth in the Review Area. The City of Mississauga is currently reviewing the Lakeview District policies to determine growth in the area. The review is in response to changing local circumstances and recent provincial planning initiatives such as the Provincial Policy Statement (2005), Planning Act Reform and the Growth Plan for the Greater Golden Horseshoe.

This included the potential redevelopment of certain areas along Lakeshore Road East as well as the Lakeview Legacy Project, which is adjacent to the east side of Byngmount Beach P.S. (See Appendix 10). ***The Lakeview and Port Credit District Policies and Review and Public Engagement Process – Directions Report*** was presented to the City's Planning and Development Committee November 17, 2008.

This report summarized the public input and recommended a number of future studies to be undertaken by the City. The covering report to the above noted document dated October 28, 2008 stated that the industrial lands on the south side of Lakeshore Road East in Lakeview should be maintained as employment lands with the types of uses permitted expanded. Development is tied to the redevelopment of the Ontario Power Generating lands which has yet to be determined and should be revisited once Ontario Power Generation makes a decision.

The process and an estimated timeline for the Lakeview District Policy Review is outlined in Appendix 11.

If these industrial lands are redeveloped for residential purposes in the future and there are sufficient students to require a new school, the Board would request the City of Mississauga to identify a school site designation in this future development.

Summary

Based on the structure of the Ministry's current Foundation grant allocation, overall cost savings are expected to be negligible. The real advantage of the recommended consolidation of schools is improved instructional program offerings and enhanced program delivery which would directly benefit students in the community. The Board would also be able to partially fund the construction of the proposed new junior

elementary school and the improvements at the existing senior elementary school with the proceeds from the sale of surplus properties. Notwithstanding the current Ministry's grant structure, the proposed consolidation of schools would result in more efficient use of the Board's operating grants while improving the quality of education in the community, maintaining the Value to the Student as the most important consideration in this process.

Next Steps

An Advisory Committee would be formed as outlined in Stage IV-Implementation of the Board's "Policies and Regulations – Policy #45 – Consolidation of School Accommodation" and "Operating Procedures – Consolidation of School Accommodation – School Operations Support Services 5".

The Advisory Committee's purpose would be to implement the Board's decision and report back through Physical Planning and Building Committee with a series of recommendations.

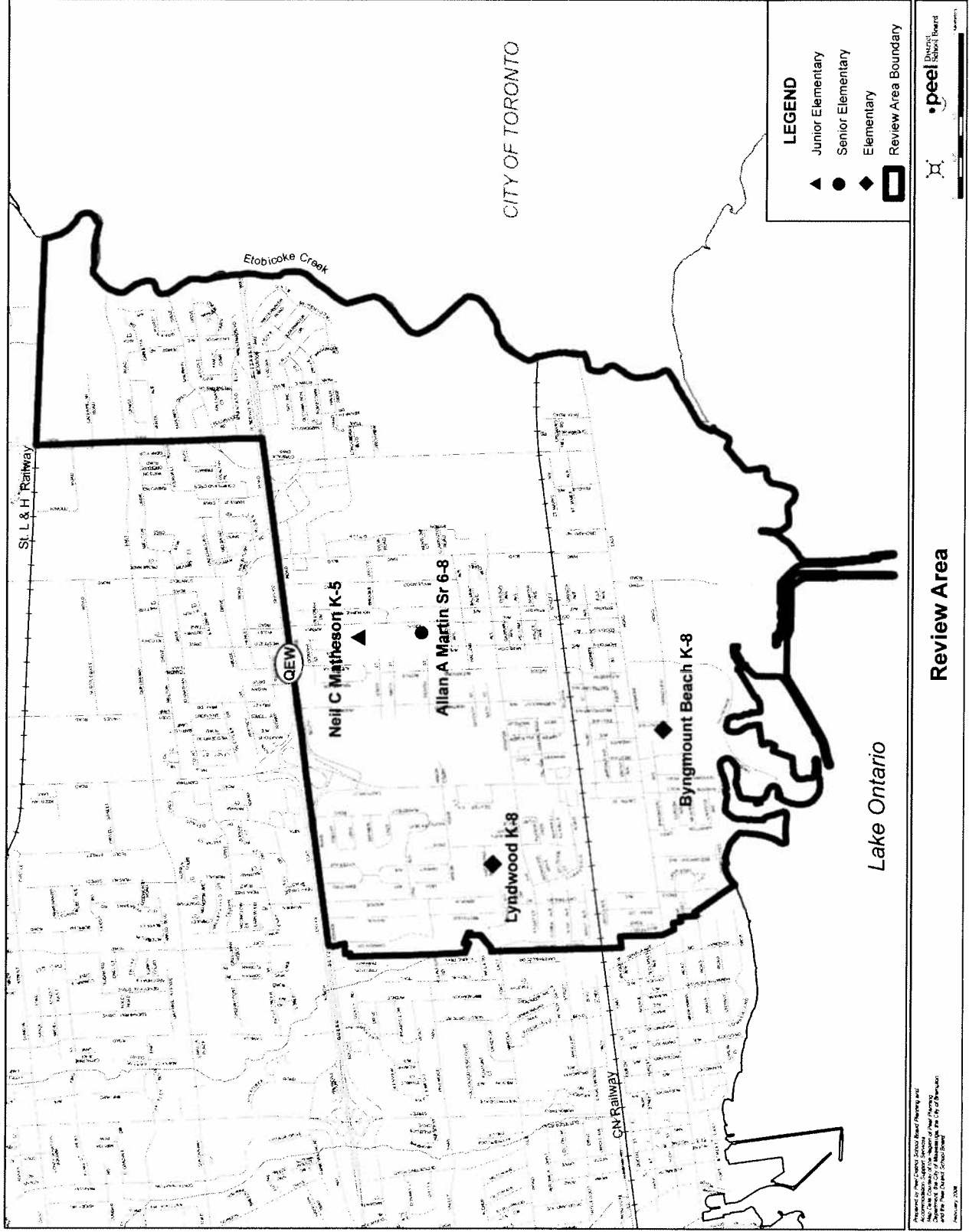
The Committee would also need to consider the ARC's requests to: (i) redirect all grade 6-8 students from Byngmount Beach P.S. and Lyndwood P.S. to Allan A. Martin Sr. P.S. for the 2010/11 school year; (ii) retain all the K-5 students at their current school locations until the new junior school is completed and ready for student occupancy.

*Prepared by:
Paul Mountford, Intermediate Planning Officer*

*Submitted by:
Randy Wright, Controller of Planning and Accommodation Support Services*

Description of Review Area

- Commencing at the intersection of the Queen Elizabeth Way and Carmen Drive;
- then East along the Queen Elizabeth Way to Dixie Road;
- then North along Dixie Road to the St. L & H Railway;
- then East along the St. L & H Railway to the Etobicoke Creek;
- then South along the Etobicoke Creek to Lake Ontario;
- then West along Lake Ontario to a point in a straight line on Lake Ontario from the rear property lines between The Thicket and Wanita Road;
- then North in a straight line from a point on Lake Ontario to the rear property lines between The Thicket and Wanita Road to 98 Wanita Road;
- then North and East along the eastern and northern property line of 98 Wanita Road to the property line between 362 and 348 Lakeshore Road East;
- then North along the property line between 362 and 348 Lakeshore Road East and the rear property lines between Roosevelt Road, Revus Drive, Seneca Avenue, Iroquois Avenue, Mineola Gardens, Spruce Park and Lakebreeze Drive to the northwest corner of the property line of 1335 Mineola Gardens;
- then East and North along the rear property line of 1335 Mineola Gardens and the rear property lines along Willa Road and Elaine Trail, in a straight line across the Credit River and along the rear property lines between Crediton Parkway and Carmen Drive to the northwest corner of the property line of 1624 Carmen Drive;
- then East along the northern property line of 1624 Carmen Drive to Carmen Drive;
- then North along Carmen Drive to the point of commencement.



**Review Area Population by Age Group
Censuses of Canada – 2001 and 2006**

Age Group	2001	2006	Difference	Percentage
0-3	870	780	-90	-10.3%
4-5	460	345	-115	-25.0%
6-10	1,260	1,005	-255	-20.2%
11-13	770	705	-65	-8.4%
14-17	980	1,050	70	7.1%
18-54	11,895	11,320	-575	-4.8%
55+	5,275	5,760	485	9.2%
TOTAL	21,510	20,965	-545	-2.5%

Source: Statistics Canada, 2001 and 2006 Censuses provided by the Peel Data Centre

Notes: Totals for the single year age categories may not add up to the 5-year age categories due to rounding.

Population figures shown do not include Census net undercoverage.

**Historical Full Time Equivalent Enrolment of Schools in the Review Area
September 30, 2002 – September 30, 2008**

School	MRC	2002 FTE	Cap (%)	2003 FTE	Cap (%)	2004 FTE	Cap (%)	2005 FTE	Cap (%)	2006 FTE	Cap (%)	2007 FTE	Cap (%)	2008 FTE	Cap (%)
Byngmount Beach P.S.	394	251.0	64	231.0	59	193.5	49	170.5	43	151.0	38	146.0	37	152.0	39
Lyndwood P.S.	480	314.5	66	295.5	62	278.0	58	276.5	58	264.0	55	243.5	51	229.0	48
Neil C. Matheson P.S.	314	297.0	95	273.5	87	261.5	83	223.5	71	241.0	77	233.0	74	220.5	70
Allan A. Martin Sr. P.S.	538	507.0	94	504.0	94	509.0	95	480.0	89	459.0	85	453.0	84	432.0	80
TOTAL	1,726	1,369.5	79	1304.0	76	1242.0	72	1150.5	67	1115.0	65	1,075.5	62	1,033.5	60

MRC = Ministry Rated Capacity; FTE = Full Time Equivalent Enrolment; Cap = Capacity

Full Time Equivalent Enrolment Projections 2009-2018 for the Review Area

School	Org.	MRC	Sept. 30/08	Projections*										
				2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Byngmount Beach P.S.	K-8	394	152	141	150	159	159	159	154	158	160	158	151	149
Lyndwood P.S.	K-8	480	229	234	228	213	206	205	204	204	202	203	207	207
Neil C. Matheson P.S.	K-5	314	220.5	211.5	212.5	209.5	204.5	192.5	192.5	192.5	192.5	195	195	195
Allan A. Martin Sr. P.S.	6-8	538	432	424	409	414	414	428	416	412	410	410	406	405
TOTAL		1,726	1,033.5	1,010.5	999.5	995.5	983.5	979.5	970.5	966.5	966.5	959	959	956

Org. = Organization; MRC = Ministry Rated Capacity; IBT = 275; Spec Ed = 125

* Projections are based on 2008 information

Full Time Equivalent Enrolment Projections 2008-2017 for the Review Area

School	Org.	MRC	Sept. 30/07	Projections*												
				2008	2009	2010	2011	2012	2013	2014	2015	2016	2017			
Byngmount Beach P.S.	K-8	394	146	140	126	129	132	136	136	133	135	133	137	136		
Lyndwood P.S.	K-8	480	243.5	246.5	243	239	226	220	218	218	219	215	216	220		
Neil C. Matheson P.S.	K-5	314	233	246	236	230	227	223	215	213	213	213	213	213		
Allan A. Martin Sr. P.S.	6-8	538	453	459	467	454	461	464	462	447	440	440	436	433		
TOTAL		1,726	1,075.5	1,091.5	1,072	1,052	1,046	1,043	1,028	1,014	1,001	1,002	1,002	1,002		

Org. = Organization; MRC = Ministry Rated Capacity; IBT = 275; Spec Ed = 125

* Projections are based on 2007 information

Valuation Framework

Value to the Student – 55%	Value to the Board – 25%
<ul style="list-style-type: none"> • Quality of the learning environment at the school • Student outcomes at the school • Range of course or program offerings • Range of extracurricular activities and extent of student participation • Adequacy of school's grounds for healthy physical activity and extracurricular activities • Accessibility of the school for students with disabilities • Safety of the school • Proximity of the school to students/length of bus ride to school 	<ul style="list-style-type: none"> • Student outcomes at the school • Range of program or course offerings • Availability of specialized teaching spaces • Condition and location of school • Value of the school, if it is the only school within the community • Fiscal and operational factors (i.e. enrolment vs available space, cost to operate the school, cost of transportation, availability of surplus space in adjacent schools, cost to upgrade the facility so that it can meet student learning objectives)
Value to the Community – 10%	Value to the Local Economy – 10%
<ul style="list-style-type: none"> • Facility for community use • Range of program offerings at the school that serve both students and community members (i.e. Adult ESL) • School grounds as green space and/or available for recreational use • School as a partner in other government initiatives in the community • Value of the school, if it is the only school within the community 	<ul style="list-style-type: none"> • School as the local employer • Availability of cooperative education • Availability of training opportunities or partnerships with business • Attracts or retains families in the community • Value of the school if it is the only school with the community

Membership of the Accommodation Review Committee

At the April 8, 2008 Regular Meeting of the Board, the membership of the ARC was approved. The members are comprised of:

- Penny Gingell, Superintendent of Education (Chair)*
- Gregory Lorentz, Principal, Allan A. Martin Senior P.S.
- Steve Paas, Principal, Byngmount Beach P.S.
- Debra Powell, Principal, Lyndwood P.S.
- Lydia Renahan, Principal, Neil C. Matheson P.S.
- Janet McDougald, Trustee, Mississauga Wards 1 & 7*
- Caren DesBrisay, School Council Representative, Allan A. Martin Sr. P.S.
- Jane Howley, Parent Representative, Allan A. Martin Sr. P.S.
- Sandra Cross, School Council Representative, Byngmount Beach P.S.
- Michelle Kletke, Parent Representative, Byngmount Beach P.S.
- Catherine Deegan, School Council Representative, Lyndwood P.S.
- Mary Pat McConnell, Parent Representative, Lyndwood P.S.
- Nancy Crooks, School Council Designate, Neil C. Matheson P.S.
- Jennifer Cowie Bonnie, Parent Representative, Neil C. Matheson P.S.
- Karen Crouse, Planner, City of Mississauga*
- Rev. Laura Turnbull, Cawthra Park United Church, Business Leader, Lyndwood P.S.

* Non-voting member

At the first meeting of the ARC on April 22, 2008, the Chair announced that Rev. Laura Turnbull was unable to attend a number of the meetings due to prior commitments and withdrew herself from the ARC. Her position was not filled as per Board's "Policies and Regulations – Policy #45 – Consolidation of School Accommodation" and "Operating Procedures – Consolidation of School Accommodation – School Operations Support Services 5" Stage II-1 which states "The ARC will be deemed to be properly constituted whether or not all of the members listed above are willing and able to participate."

Paul Mountford, Intermediate Planning Officer, was the staff resource for the ARC.

Timeline and Summary

Date	Summary
Mar 4, 2008	Physical Planning & Building Committee Report to PDSB: "Identification of Schools for Review and Potential Consolidation"
Mar 25, 2008	PDSB Approval of recommendation to identify Review Area for potential consolidation
Mar 5-26, 2008	Meetings with all School Councils on potential consolidation held by Superintendent P. Gingell with Trustee J. McDougald <ul style="list-style-type: none"> • Letter to parents and subsequent Presentation on Policy #45 & Operation Procedure SS 5, mandate, process, timelines with Q&A, invitation to submit selections for ARC members representing school council, parents, business & community leaders to Superintendent by April 2, 2008
April 8, 2008	PDSB approves ARC for Review Area
April 22, 2008	ARC Meeting <ul style="list-style-type: none"> • Review mandate, process, timelines, rules of procedure & shared School Valuation Framework documents
May 20, 2008	ARC Meeting <ul style="list-style-type: none"> • Develop shared vision, discussion of characteristics of modern schools & tour of Nahani Way P.S.
June 3, 2008	ARC Meeting <ul style="list-style-type: none"> • Plan for first Public Meeting
June 12, 2008	ARC Meeting <ul style="list-style-type: none"> • Lakeview Legacy Project presentation by J. Tovey with discussion of community concerns, development potential
June 17, 2008	Public Meeting #1: "Sharing Data" <ul style="list-style-type: none"> • ARC presentation on consolidation policy, enrolment data • Community feedback received, Q&A
Sept 10, 2008	ARC Meeting <ul style="list-style-type: none"> • Develop options from community input & school councils & review options/scenarios generated from schools in June
Sept 24, 2008	Public Meeting #2: "What Is ... What Could Be" <ul style="list-style-type: none"> • Share background information & 9 options generated from schools • Public survey for feedback on scenarios (1st, 2nd, 3rd choices); Q&A
Oct 7, 2008	ARC Meeting <ul style="list-style-type: none"> • Develop scenario ranking from public survey & ARC member survey; 10 options reduced to 3 based on scenario ranking
Oct 22, 2008	ARC Meeting <ul style="list-style-type: none"> • Discussion of pro's & con's for remaining scenarios with in depth review of mandate, guiding principles & public input
Oct 29, 2008	Public Meeting #3: "Presentation of Options" <ul style="list-style-type: none"> • Share background information , slide presentation highlighting older & newer school characteristics • Review original scenarios and 3 remaining options • Public survey for feedback on scenarios (1st, 2nd, 3rd choices), Q&A

Date	Summary
Nov 13, 2008	ARC Meeting <ul style="list-style-type: none"> • Discussion of pro's & con's for remaining scenarios; exercise to integrate with Valuation Framework • In depth review of mandate, guiding principles & public input • Ongoing community development concerns discussed with Randy Wright, Controller Planning & Accommodation
Nov 20, 2008	ARC Meeting <ul style="list-style-type: none"> • In depth review of mandate, guiding principles & public input • Discussion surrounding student and community values, selection of writing team for final report • Consensus reached on ARC recommendation for the Review Area
Nov 27, 2008	Public Meeting #4: "Presentation of Recommendation" <ul style="list-style-type: none"> • Share background information & ARC's final recommendation • Share next steps & public delegation process to share perspective with PDSB • Public feedback, Q&A
Dec 1, 2008	ARC Meeting <ul style="list-style-type: none"> • Review draft report for submission to PP&B & discussion on communication of recommendation, values & ARC vision
Dec 8, 2008	Final ARC report submission to Randy Wright, Controller, Planning & Accommodation by ARC Chair
Mar 3, 2009	Public Meeting – Member of the Public may register with PDSB to delegate <ul style="list-style-type: none"> • ARC Chair presents recommendations to Physical Planning & Building Committee • Board staff presents their report to Physical Planning & Building Committee
Mar 10, 2009	Notice to Peel District School Board
Mar 24, 2009	Public Meeting – Members of the Public may register with PDSB to delegate <ul style="list-style-type: none"> • Final recommendations from ARC and Physical Planning & Building Committee submitted to PDSB

Scenarios Developed by ARC and Received from the Community

Developed by the ARC

Scenario	
No.	Description
1.	<ul style="list-style-type: none"> • Merge Byngmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S. as a K-5 at Byngmount Beach P.S. • Allan A. Martin Sr. P.S. receives all 6-8
2.	<ul style="list-style-type: none"> • Merge Byngmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S. as a K-5 at Lyndwood P.S. • Allan A. Martin Sr. P.S. receives all 6-8
3.	<ul style="list-style-type: none"> • Merge Byngmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S. as a K-5 at Neil C. Matheson P.S. • Allan A. Martin Sr. P.S. receives all 6-8
4.	Merge Byngmount Beach P.S., Lyndwood P.S., Neil C. Matheson P.S. and Allan A. Martin Sr. P.S. as a K-8 at Lyndwood P.S.
5.	<ul style="list-style-type: none"> • Merge Byngmount Beach P.S. and Lyndwood P.S. as a K-5 at Byngmount Beach P.S. • Neil C. Matheson P.S. remains as is • Allan A. Martin Sr. P.S. receives all 6-8
6.	<ul style="list-style-type: none"> • Merge Byngmount Beach P.S. and Lyndwood P.S. as a K-5 at Byngmount Beach P.S. • Neil C. Matheson P.S. remains as is • Allan A. Martin Sr. P.S. receives all 6-8
7.	<ul style="list-style-type: none"> • Merge Byngmount Beach P.S. and Lyndwood P.S. as a K-5 at Lyndwood P.S. • Byngmount Beach 6-8 to Allan A Martin Sr. P.S. • Lyndwood P.S. 6-8 students remain at Lyndwood P.S. • Neil C. Matheson P.S. remains as is • Allan A. Martin Sr. P.S. 6-8
8.	<ul style="list-style-type: none"> • Merge Byngmount Beach P.S. Lyndwood P.S. and Neil C. Matheson P.S. as a K-5 at a new site with a new school • Allan A. Martin receives all 6-8
9.	<ul style="list-style-type: none"> • Merge Byngmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S. as a K-5 at one of these sites with a new school • Allan A. Martin Sr. P.S. receives all 6-8

Received from Community

10.	<ul style="list-style-type: none"> • Merge Byngmount Beach P.S., Lyndwood P.S., Neil C. Matheson P.S. and Allan A. Martin Sr. P.S. as a K-8 at Allan A. Martin Sr. P.S.
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Developed by the ARC – Scenarios 1-9

Scenario 1

Merge Bynghmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S. as a K-5 at Bynghmount Beach P.S.

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	394	384	383	374	370	372	372	372	372
Capacity (%)	100%	97%	97%	95%	94%	94%	94%	94%	94%
Total Enrolment (with Regional Programs)	469	459	458	449	445	447	447	447	447
Capacity (%)	119%	116%	116%	114%	113%	113%	113%	113%	113%

Ministry Rated Capacity (MRC) = 394; Enrolments are Full Time Equivalent; Spec Ed = 75

Projections were based on 2007 information

Allan A. Martin Sr. P.S. receives all 6-8

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	278	268	263	269	258	242	229	230	230
Capacity (%)	52%	50%	49%	50%	48%	45%	43%	43%	43%
Total Enrolment (with Regional Programs)	603	593	588	594	583	567	554	555	555
Capacity (%)	112%	110%	109%	110%	108%	105%	103%	103%	103%

Ministry Rated Capacity (MRC) = 538; Enrolments are Full Time Equivalent; IBT = 275; Spec Ed = 50

Projections were based on 2007 information

Scenario 2

Merge Bynghmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S. as a K-5 at Lyndwood P.S.

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	394	384	383	374	370	372	372	372	372
Capacity (%)	82%	80%	80%	78%	77%	78%	78%	78%	78%
Total Enrolment (with Regional Programs)	469	459	458	449	445	447	447	447	447
Capacity (%)	98%	96%	95%	94%	93%	93%	93%	93%	93%

Ministry Rated Capacity (MRC) = 480; Enrolments are Full Time Equivalent; Spec Ed = 75

Projections were based on 2007 information

Allan A. Martin Sr. P.S. receives all 6-8

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	278	268	263	269	258	242	229	230	230
Capacity (%)	52%	50%	49%	50%	48%	45%	43%	43%	43%
Total Enrolment (with Regional Programs)	603	593	588	594	583	567	554	555	555
Capacity (%)	112%	110%	109%	110%	108%	105%	103%	103%	103%

Ministry Rated Capacity (MRC) = 538; Enrolments are Full Time Equivalent; IBT = 275; Spec Ed = 50

Projections were based on 2007 information

Appendix 8 con't

Scenario 3

Merge Byngmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S. as a K-5 at Neil C. Matheson P.S.

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	394	384	383	374	370	372	372	372	372
Capacity (%)	125%	122%	122%	119%	118%	118%	118%	118%	118%
Total Enrolment (with Regional Programs)	469	459	458	449	445	447	447	447	447
Capacity (%)	149%	146%	146%	143%	142%	142%	142%	142%	142%

Ministry Rated Capacity (MRC) = 314; Enrolments are Full Time Equivalent; Spec Ed = 75
Projections were based on 2007 information

Allan A. Martin Sr. P.S. receives all 6-8

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	278	268	263	269	258	242	229	230	230
Capacity (%)	52%	50%	49%	50%	48%	45%	43%	43%	43%
Total Enrolment (with Regional Programs)	603	593	588	594	583	567	554	555	555
Capacity (%)	112%	110%	109%	110%	108%	105%	103%	103%	103%

Ministry Rated Capacity (MRC) = 538; Enrolments are Full Time Equivalent; IBT = 275; Spec Ed = 50
Projections were based on 2007 information

Scenario 4

Merge Byngmount Beach P.S., Lyndwood P.S., Neil C. Matheson P.S. and Allan A. Martin Sr. P.S. as a K-8 at Lyndwood P.S.

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	672	652	646	643	628	614	601	602	602
Capacity (%)	144%	140%	136%	135%	131%	128%	125%	125%	125%
Total Enrolment (with Regional Programs)	1,072	1,052	1,046	1,043	1,028	1,014	1,001	1,002	1,002
Capacity (%)	223%	219%	218%	217%	214%	211%	209%	209%	209%

Ministry Rated Capacity (MRC) = 480; Enrolments are Full Time Equivalent; IBT = 275; Spec Ed = 125
Projections were based on 2007 information

Scenario 5

Merge Byngmount Beach P.S. and Lyndwood P.S. as a K-5 at Byngmount Beach P.S.

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	158	154	156	151	155	159	159	159	159
Capacity (%)	40%	39%	40%	38%	39%	40%	40%	40%	40%
Total Enrolment (with Regional Programs)	233	229	231	226	230	234	234	234	234
Capacity (%)	59%	58%	59%	57%	58%	59%	59%	59%	59%

Ministry Rated Capacity (MRC) = 394; Enrolments are Full Time Equivalent; Spec Ed = 75
Projections were based on 2007 information

Neil C. Matheson P.S. remains as is

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)									
Capacity (%)									
Total Enrolment (with Regional Programs)	236	230	227	223	215	213	213	213	213
Capacity (%)	75%	73%	72%	71%	68%	68%	68%	68%	68%

Ministry Rated Capacity (MRC) = 314; Enrolments are Full Time Equivalent
Projections were based on 2007 information

Allan A. Martin Sr. P.S. receives all 6-8

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	278	268	263	269	258	242	229	230	230
Capacity (%)	52%	50%	49%	50%	48%	45%	43%	43%	43%
Total Enrolment (with Regional Programs)	603	593	588	594	583	567	554	555	555
Capacity (%)	112%	110%	109%	110%	108%	105%	103%	103%	103%

Ministry Rated Capacity (MRC) = 538; Enrolments are Full Time Equivalent; IBT = 275; Spec Ed = 50
Projections were based on 2007 information

Scenario 6

Merge Byngmount Beach P.S. and Lyndwood P.S. as a K-5 at Lyndwood P.S.

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	158	154	156	151	155	159	159	159	159
Capacity (%)	33%	32%	33%	31%	32%	33%	33%	33%	33%
Total Enrolment (with Regional Programs)	233	229	231	226	230	234	234	234	234
Capacity (%)	49%	48%	48%	47%	48%	49%	49%	49%	49%

Ministry Rated Capacity (MRC) = 480; Enrolments are Full Time Equivalent; Spec Ed = 75
Projections were based on 2007 information

Neil C. Matheson P.S. remains as is

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)									
Capacity (%)									
Total Enrolment (with Regional Programs)	236	230	227	223	215	213	213	213	213
Capacity (%)	75%	73%	72%	71%	68%	68%	68%	68%	68%

Ministry Rated Capacity (MRC) = 314; Enrolments are Full Time Equivalent
Projections were based on 2007 information

Allan A. Martin Sr. P.S. receives all 6-8

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	278	268	263	269	258	242	229	230	230
Capacity (%)	52%	50%	49%	50%	48%	45%	43%	43%	43%
Total Enrolment (with Regional Programs)	603	593	588	594	583	567	554	555	555
Capacity (%)	112%	110%	109%	110%	108%	105%	103%	103%	103%

Ministry Rated Capacity (MRC) = 538; Enrolments are Full Time Equivalent; IBT = 275; Spec Ed = 50
Projections were based on 2007 information

Appendix 8 con't

Scenario 7

Merge Byngmount Beach P.S. and Lyndwood P.S. as a K-5 at Lyndwood P.S. and Lyndwood P.S. 6-8 students remain at Lyndwood P.S.

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	215	207	197	189	191	191	187	188	192
Capacity (%)	45%	43%	41%	39%	40%	40%	39%	39%	40%
Total Enrolment (with Regional Programs)	340	332	322	314	316	316	312	313	317
Capacity (%)	71%	69%	67%	65%	66%	66%	65%	65%	66%

Ministry Rated Capacity (MRC) = 480; Enrolments are Full Time Equivalent; Spec Ed = 75
Projections were based on 2007 information

Neil C. Matheson P.S. remains as is

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)									
Capacity (%)									
Total Enrolment (with Regional Programs)	236	230	227	223	215	213	213	213	213
Capacity (%)	75%	73%	72%	71%	68%	68%	68%	68%	68%

Ministry Rated Capacity (MRC) = 314; Enrolments are Full Time Equivalent
Projections were based on 2007 information

Allan A. Martin Sr. P.S. receives all 6-8

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	221	215	222	231	222	210	201	201	197
Capacity (%)	41%	40%	41%	43%	41%	39%	37%	37%	37%
Total Enrolment (with Regional Programs)	496	490	497	506	497	485	476	476	472
Capacity (%)	92%	91%	92%	94%	92%	90%	88%	88%	88%

Ministry Rated Capacity (MRC) = 538; Enrolments are Full Time Equivalent; IBT = 275; Spec Ed = 50
Projections were based on 2007 information

Scenario 8

Merge Byngmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S. as a K-5 at a new site with a new school

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	394	384	383	374	370	372	372	372	372
Capacity (%)									
Total Enrolment (with Regional Programs)	469	459	458	449	445	447	447	447	447
Capacity (%)									

Enrolments are Full Time Equivalent; Spec Ed = 75
Projections were based on 2007 information

Allan A. Martin Sr. P.S. receives all 6-8

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	278	268	263	269	258	242	229	230	230
Capacity (%)	52%	50%	49%	50%	48%	45%	43%	43%	43%
Total Enrolment (with Regional Programs)	603	593	588	594	583	567	554	555	555
Capacity (%)	112%	110%	109%	110%	108%	105%	103%	103%	103%

Ministry Rated Capacity (MRC) = 538; Enrolments are Full Time Equivalent; IBT = 275; Spec Ed = 50
Projections were based on 2007 information

Scenario 9

Merge Byngmount Beach P.S., Lyndwood P.S. and Neil C. Matheson P.S. as a K-5 at one of these sites with a new school

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	394	384	383	374	370	372	372	372	372
Capacity (%)									
Total Enrolment (with Regional Programs)	469	459	458	449	445	447	447	447	447
Capacity (%)									

Enrolments are Full Time Equivalent; Spec Ed = 75
Projections were based on 2007 information

Allan A. Martin Sr. P.S. receives all 6-8

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	278	268	263	269	258	242	229	230	230
Capacity (%)	52%	50%	49%	50%	48%	45%	43%	43%	43%
Total Enrolment (with Regional Programs)	603	593	588	594	583	567	554	555	555
Capacity (%)	112%	110%	109%	110%	108%	105%	103%	103%	103%

Ministry Rated Capacity (MRC) = 538; Enrolments are Full Time Equivalent; IBT = 275; Spec Ed = 50
Projections were based on 2007 information

Received from Community

Scenario 10

Merge Byngmount Beach P.S., Lyndwood P.S., Neil C. Matheson P.S. and Allan A. Martin Sr. P.S. as a K-8 at Allan A. Martin Sr. P.S.

	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total Enrolment (Regular Track only)	672	652	646	643	628	614	601	602	602
Capacity (%)	125%	121%	120%	120%	117%	114%	112%	112%	112%
Total Enrolment (with Regional Programs)	1,072	1,052	1,046	1,043	1,028	1,014	1,001	1,002	1,002
Capacity (%)	199%	196%	194%	194%	191%	188%	186%	186%	186%

Ministry Rated Capacity (MRC) = 538; Enrolments are Full Time Equivalent; IBT = 275; Spec Ed = 125
 Projections were based on 2007 information

Preferred Option: New School, Renovation and Gymnasium

New School

Administration is recommending the construction of a new K-5 school at 498 Hartsdale Avenue (current Lyndwood P.S. site) with a Ministry Rated Capacity (MRC) of 475- 515 based on sustained, long-term enrolment projections (See Tables 1 & 2 in the report). The estimated cost is between \$9,364,000 and \$10,043,000. This cost includes demolition of the current school, environmental abatement, a new Kiss n Ride, site restoration and landscaping.

A new school at 498 Hartsdale Avenue (current Lyndwood P.S. site) is the preferred choice over a renovation for the following reasons:

- The age of Byngmount Beach P.S., 42 years (constructed in 1967), and Lyndwood P.S., 56 years (constructed in 1953 with additions in 1954, 1955, 1958, 1964). Money spent renovating either school would be more wisely invested in the construction of a new school;
- Value to the Student is the main focus in this process and students would be better served in a new school with the most current design, learning environment, equipment and resources a new school can better provide;
- Three school communities are coming together as one new community and a new school would give all three communities an equal stake in the new facility;
- Value to the Board is reflected in the reduction of three (3) schools ranging in age from 42-56 years and replacing them with a single new school with reduced repair and replacement expenditures;
- There would be operational and cost efficiencies through operating one new school as compared to three older schools with excess capacity;
- The 498 Hartsdale Avenue (current Lyndwood P.S.) site is the largest site of the three (3) junior school locations and can accommodate the construction of a new school without requiring the temporary relocation of students during the construction phase;
- 498 Hartsdale Avenue (current Lyndwood P.S. site) has the largest amount of available green space as Lyndwood Park is immediately contiguous to the site;
- Value to the Community is retained and enhanced with the current community programs offered and additional programs proposed at the new school;
- Value to the Local Economy would be maintained by the continued presence of a new school in an older community that would benefit from a new school facility.

Renovations at Byngmount Beach P.S. and Lyndwood P.S.

Renovations at Byngmount Beach P.S. and Lyndwood P.S. for a K-5 were examined by the ARC and administration. The estimated costs used by the ARC and the public for review have been updated after a more detailed review by administration to reflect additional projects that would be required at each school. The costs used by the ARC and the public are shown as TOTAL A and the additional works required upon staff review are shown as TOTAL B. The GRAND TOTAL A + B is the total cost for the renovation at the school.

Appendix 9 con't

Byngmount Beach P.S.

The renovation cost of Byngmount Beach P.S. would be approximately \$5,546,000. This would include an eight (8) classroom addition (an increase from 6 that the ARC used), accessibility and Renewal Capital Asset Planning Process (ReCAPP) improvements. A further factor taken into consideration is an easement on the west side of the school's property impinging on 3.146 acres of the total 7.12 acre site.

Project	Estimated Cost
8 new classrooms	\$2,960,000
Accessibility Projects	\$400,000
RECAPP Improvements	\$1,192,110
<i>Sub Total</i>	<i>\$4,552,110</i>
Contingency	\$546,253
TOTAL A	\$5,098,363

Additional Projects	Estimated Cost
Environmental Abatement	\$200,000
Kiss n Ride Improvements	\$200,000
<i>Subtotal</i>	<i>\$400,000</i>
Contingency	\$48,000
TOTAL B	\$448,000

GRAND TOTAL A + B	\$5,546,363
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Lyndwood P.S.

Lyndwood P.S. renovations had an estimated value of \$6,898,000. This included the South Field Office conversion to classrooms, accessibility and ReCAPP improvements.

Project	Estimated Cost
Renovate Field Office	\$854,944
Accessibility Projects	\$200,000
Renovate Office area	\$200,000
RECAPP Improvements	\$3,004,115
<i>Sub Total</i>	<i>\$4,259,059</i>
Contingency	\$511,087
TOTAL A	\$4,770,146

Additional Projects	Estimated Cost
Drainage & Landscaping	\$250,000
Asphalt Replacement	\$250,000
Sprinkler System	\$500,000
Environmental Abatement	\$400,000
Heating and Ventilation Improvements	\$500,000
<i>Subtotal</i>	<i>\$1,900,000</i>
Contingency	\$228,000
TOTAL B	\$2,128,000

GRAND TOTAL A + B	\$6,898,146
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Appendix 9 con't

The above described renovation options were not considered to be a cost effective use of the Board's space and financial resources as the total costs of renovating either Bynghmount Beach P.S. or Lyndwood P.S. would be virtually identical to building a new school (\$9.3 million for renovations, \$9.4 to \$10 million for a new school).

Allan A. Martin Sr. P.S.

Allan A. Martin Sr. P.S. would not require an addition to accommodate the redirected 6-8 students from Bynghmount Beach P.S. and Lyndwood P.S. Renovations to the school as well as a larger gym are recommended. The estimated cost is \$5,708,000 taking into account renovations to the current gym to make it a new library, renovating the current library to classroom space, accessibility, ReCAPP and Kiss and Ride improvements.

Project	Estimated Cost
2 new classrooms	\$200,000
Renovate Gym to Library	\$230,000
Accessibility Projects	\$400,000
RECAPP Improvements	\$1,116,970
New Gymnasium	\$2,000,000
Kiss n Ride	\$350,000
<i>Sub Total</i>	<i>\$4,296,970</i>
Contingency	\$515,636
TOTAL A	\$4,812,606

Additional Projects	Estimated Cost
Environmental Abatement	\$300,000
Heating and Ventilation Improvements	\$500,000
<i>Subtotal</i>	<i>\$800,000</i>
Contingency	\$96,000
TOTAL B	\$896,000

GRAND TOTAL A + B	\$5,708,606
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The new school, renovation and gymnasium occupancy target dates would be September 2011.

The proposed new school and renovations would proceed subject to review of the Board's Capital Plan and Ministry of Education capital funding approval.

Transportation

It currently costs approximately \$129,500 to bus students to these four (4) schools. The estimated cost to transport students under the proposed recommendations would be approximately \$169,000.

This additional transportation cost is expected to be offset by new school utility savings and the energy efficient design of a new and renovated facility.

There would be an increased number of students bussed under all ten scenarios. The proposed scenario would bus approximately 64% of the home school K-5 students to 498 Hartsdale Avenue (current Lyndwood P.S. site).

There would be no significant increase in the number and cost of transporting senior school students to Allan A. Martin Sr. P.S.

Annual Transportation Costs – Regular Track Students

Current

School	Cost
Allan A. Martin Sr. P.S.	\$46,000
Byngmount Beach P.S.	\$0
Lyndwood P.S.	\$2,500
Neil C. Matheson P.S.	\$81,000
TOTAL	\$129,500

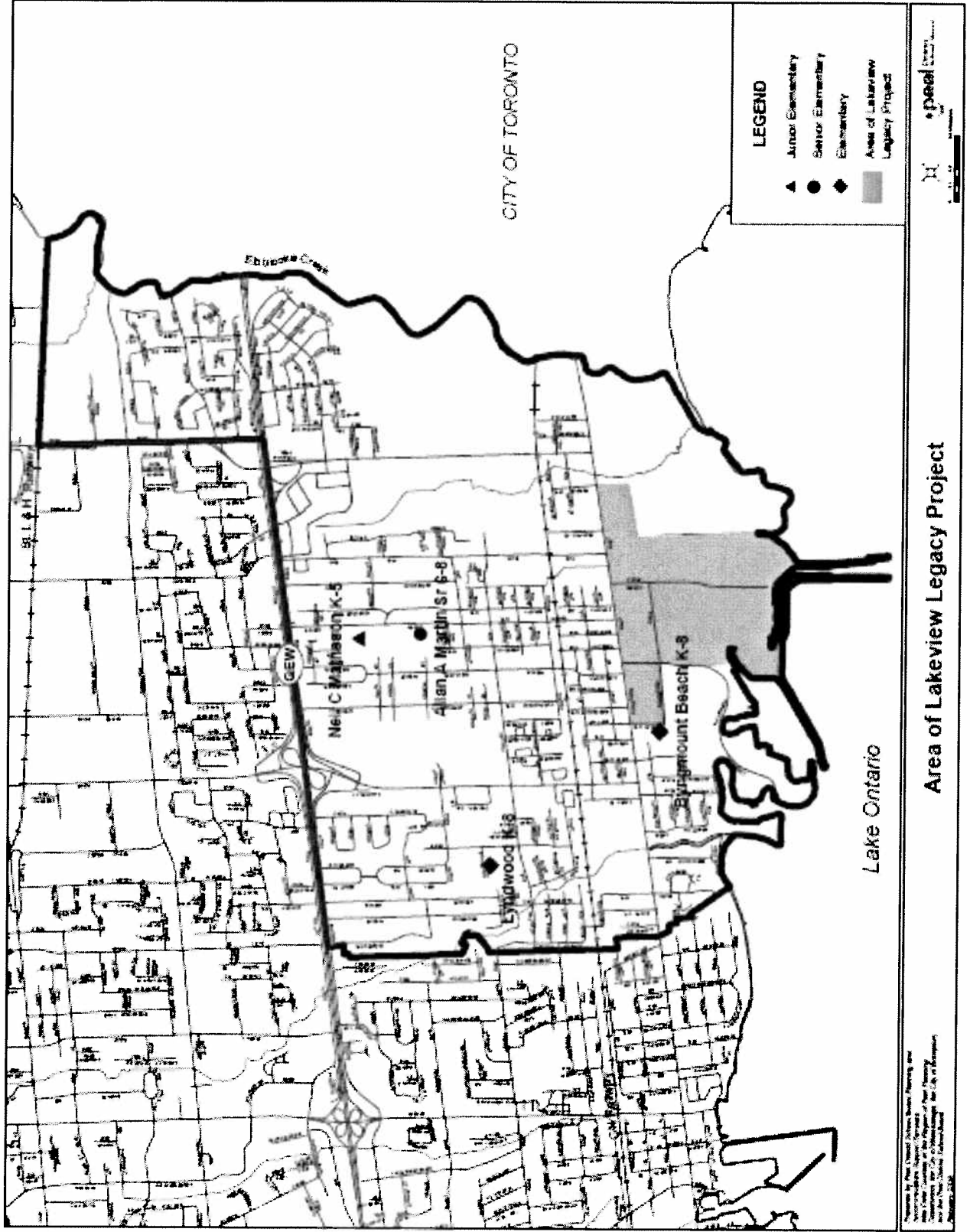
Proposed Scenario at 498 Hartsdale Avenue (current Lyndwood P.S. site)

School	Cost
Allan A Martin Sr. P.S.	\$46,000
498 Hartsdale Avenue Site	\$123,000
TOTAL	\$169,000

If Byngmount Beach P.S. was the site

School	Cost
Allan A. Martin Sr. P.S.	\$46,000
Byngmount Beach P.S.	\$97,000
TOTAL	\$143,000

Lakeview Legacy Project – Approximate Area



Lakeview District Policy Review Process – City of Mississauga

