

Elementary Post Valuation Template - Assumptions

Item		General Assumption
A.1	School Name	If a new School is proposed on an existing School site, the new School will retain the current School name. If a new School is proposed on a new site, it will be temporarily named according to the geographic location of the site.
A.6	Grades Served	As per Post-Analysis proposal (e.g. JK-8).
A.7	On-the-Ground Capacity (OTG)	Facility Services calculation of OTG using Ministry guidelines. For new Schools, calculate School requirements using Board standards and classroom count, and rounding up as close as possible to facilitate the total proposed Enrolment.
A.8	Total Number of Satellite Portable Units on School Site	Theoretical count, calculated by subtracting OTG from Enrolment. The outstanding pupils are then divided by 23 (a full Class), which equals the number of portables required on site.
A.9	Number of Satellite Portable Units used for Instructional Purposes	All portables are allocated for instructional purposes, unless otherwise noted.
A.10	Enrolment (FTE)	Combined enrolment of all students within the newly established boundary attending the proposed School.
B.2	Percentage of students transported.	The percentage of students transported includes only students residing in the designated School attendance boundary who are eligible for transportation. This number excludes students transported for the School for Self-contained Special Education classes.
B.3	Longest bus ride to School (minutes)	Transportation Services best estimate of student placement with respect to new boundary configuration.
B.4	Shortest bus ride to School (minutes)	
B.5	Average bus ride to School (minutes)	
B.6	Is the School Barrier-free	If a School is new or a major renovation is planned, it will become barrier free. If there is no major renovation proposed the School will remain as identified in Pre-Analysis.

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B.7	Assessment of the safety of the School grounds, walkways and parking.	For new Schools or major renovations, the site will be designed to meet all expected standards for School grounds and walkways. If there is no major renovation proposed, the School will remain as identified in Pre-Analysis.
B.8	Assessment of the security at the School for students and staff.	For new Schools or major renovations, security will be designed to meet all expected standards for students & staff. If there is no major renovation proposed, the School will remain as identified in Pre-Analysis.
C.1 C.2 C.3 C.4 C.5 C.6	Expectations realized: Grade 3 Reading Grade 3 Writing Grade 3 Mathematics Grade 6 Reading Grade 6 Writing Grade 6 Mathematics	Expectation is that 75% of the students attain the provincial standard of Level 3 achievement on the EQAO Assessment based on the most recent year. In Post-Analysis the re-assignment of students will result in recalculated summaries of student achievement.
D.	Staff Calculation	The determination of staff counts in both the Pre and Post Analysis is based on: Collective Agreements, Ministry of Education Guidelines and Funding, as well as Board practices.
D.1	Allocation of Principal at the School (FTE)	All Schools are provided with 1 Principal.
D.2	Allocation of Vice-Principals at the School (FTE)	All Schools with 20/30 or more teaching staff are provided with .5/1.0 Vice-Principals.
D.3	Allocation of Secretaries at the School (FTE)	All Schools are provided with a minimum of 1 Secretary.
D.4	Allocation of Teachers at the School (FTE)	Using the proposed Post-Analysis enrolment numbers by grade, staff allocations are calculated based on 20:1 ratios for JK - 3 and 26:1 allocations for grades 4-8.
D.5	Allocation of English as a Second Language & Native as Second Language Teachers (FTE)	Prorated estimate based on Pre-Analysis figures.

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D.6	Allocation of Teachers-Librarians at the School (FTE)	FTE enrolment X 1.6/1000 (taken to the nearest .05).
D.7	Allocation of Learning Support Teachers at the School (FTE)	Prorated estimate based on Pre-Analysis figures.
D.8	Allocation of Educational Assistants at the School (FTE)	Prorated estimate based on Pre-Analysis figures.
D.9	Allocation of Additional Staff at the School (FTE)	No additional staff allocated to any Post-Analysis School.
D.10	Allocation of custodial Staff	The number of Custodial Staff allocated to a School is calculated using the Board's current staffing formula. Post-Analysis allocation is based on proposed square footage.
D.11	Total Number of Employees at the School (FTE)	Sum of D.1 through D.10.
D.12	Additional Staff	No additional staff allocated to any Post-Analysis School.
E.1	Number of Computers in School available for student use.	Prorated estimate based on Pre-Analysis figures.
E.2	Average number of students per computer	Number of prorated computers divided by proposed enrolment.
F.1	Number of Classrooms in the School.	School inventory identified as per SFIS guidelines.
F.2	Does the School have a Library Resource Centre?	New Schools or Schools with major additions or renovations will have a Library / Resource Centre constructed to Board standards thus "Excellent". If there are no changes proposed, the School will remain as identified in Pre-Analysis.
F.3	Does the School have a Gymnasium?	No new Schools or program additions will have Gymnasiums. All new gymnasiums will include a stage and thus will be designated as a General Purpose Room. If there are no changes proposed, the School will remain as identified in Pre-Analysis.

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F.4	Does the School have an Activity Room (primary gymnasium)?	New Schools or Schools with program additions or renovations will have General Purpose Rooms constructed to Board standards thus "Excellent". If there are no changes proposed, the School will remain as identified in Pre-Analysis.
F.5	Does the School have a Playing Field?	New sites and proposed new Schools on existing sites will have been chosen with minimum required acres to accommodate at least one playing field thus "Excellent". All other Schools will remain as identified in Pre-Analysis.
F.6	Does the School have an Instrumental Music Program?	All Post-Analysis Schools will have the opportunity for the space and instruments required for 100% of grades 7/8 students to have an instrumental music program. Ability to offer the program will depend on availability of specialist staff.
F.7	Does the School have a General Arts / Instrumental Music Classroom?	New Schools or Schools with major additions or renovations will include a General Arts Room constructed to Board standards thus "Excellent". If there are no changes proposed, the School will remain as identified in Pre-Analysis.
F.8	Does the School have a dedicated Learning Support Room?	All new Schools and major additions will have a dedicated Learning Support Room (400-700 sq ft) thus "Excellent". If there are no changes proposed, the School will remain as identified in Pre-Analysis.
F.9	Does the School have a Child Care Centre?	Child Care Centres are not standard facility items thus not provided in new Schools or additions. Only child care centres that currently exist will be identified in Post-Analysis.
F.10	Are Child Care services available for student drop-off before School?	Before School Child Care is not a standard facility item thus not provided in new Schools or additions. Only child care that currently exist will be identified in Post-Analysis. Assumption is the same for combined pupil populations and new Schools.
F.11	Are Child Care services available for student care after School?	After School Child Care is not a standard facility item thus not provided in new Schools or additions. Only child care that currently exist will be identified in Post-Analysis. Assumption is the same for combined pupil populations and new Schools.

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G.1	Does the School offer Inter-School Sports?	Any extra curricular activities which exist in Pre-Analysis will be brought forward to the Post-Analysis.
G.2	Does the School offer Intramural Sports?	
G.3	Does the School offer Clubs?	
G.4	Is the School building used by community groups?	In new Schools, Schools with major additions and/or renovations, building use by community groups will be the largest value of the combined Schools. If there are no changes proposed, the School will remain as identified in Pre-Analysis.
G.5	Is this the only local facility that could be used by community groups?	
G.6	Are the School's playing fields used by community groups?	In new Schools, Schools with major additions and/or renovations, grounds use by community groups / only local playing field will be the largest value of the combined Schools. If there are no changes proposed, the School will remain as identified in Pre-Analysis.
G.7	Is this the only local playing field that could be used by community groups?	
G.8	Does the School offer programs that serve both students and community members?	In new Schools, Schools with major additions and/or renovations, participation will be the largest value of the combined Schools. If there are no changes proposed, the School will remain as identified in Pre-Analysis.
G.9	Is the School a partner in other government initiatives within the community?	
H.1	How important does the community view having the School in the community?	The information will remain as identified in Pre-Analysis.
H.2	How important to the local economy is having the School in the community?	
H.3	Is the School important to attracting and retaining families in the community?	

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H.4	Is the School the only Thames Valley District School within its attendance area?	All Post-Analysis Schools are all based on a JK-8 model, there will be no overlapping boundaries (due to JK-6 or JK-3 Schools). The only overlapping boundaries will be with French Immersion.
H.5	Does the Board/School purchase Services in the local Community?	In new Schools, Schools with major additions and/or renovations, services purchased in the local community will be the largest value of the combined Schools. If there are no changes proposed, the School will remain as identified in Pre-Analysis.
H.6	What is the approximate value of Board services purchased within the local community?	
H.7	What is the approximate value of School services purchased within the local community?	Pre-Analysis costing was transferred to the same geographic location in Post-Analysis. If combining populations costing will be prorated based on pupil distribution.
I.1	What is the cost to address the current backlog of renewal projects at the School?	Post Template ReCAPP costs to remain the same as identified in Pre-Analysis. In Schools with major additions and/or renovations, renewal needs and would be assessed as part of the design process. (See also I.1 & I.2 - Definitions)
I.2	What is the estimated cost to address additional renewal projects needed at the School over the next 10 years?	
I.3	What is the replacement value of the School?	Calculated using Ministry formula: New OTG (A.7) x Cost per pupil (\$160) x Square Footage allotment (104.4).
I.4	What is the TVDSB Facilities Condition Index (FCI) for the School?	Calculated by combining ReCAPP Backlog Renewal and Future Renewal Needs (I.1 +I.2) and then dividing by the replacement value of the School (I.3)
I.5	What are the imputed expenditures on School Administration for the School?	The Board expenditures are based on the average salary and benefit costs for Post-Analysis Administration in the School.

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I.6	What are the imputed revenues for School Administration for the School?	Revenues are calculated using Post-Analysis enrolment. Funding for School Administration is based on the current School Foundation Grant benchmarks and specific formulae as determined by the Ministry of Education.
I.7	What are the imputed expenditures for School Facilities for the School?	Expenditures were calculated for new Schools, Schools with major renovations or additions using recent capital building projects based on annual facility operating costing per square foot. If there are no changes proposed, the School will remain as identified in Pre-Analysis.
I.8	What are the imputed revenues for School Facilities for the School?	Revenues are calculated using Post-Analysis enrolment and OTG. The funding of School facilities is based on the current benchmarks in the Pupil Accommodation Grant multiplied by the square footage allotment for each pupil. Top-up funding is also provided for Schools operating between 80 - 100 percent capacity.
I.9	What are the imputed expenditures for Operations for the School?	The Board expenditures for School Operations are based on the current Supplies & Services and Furniture & Equipment budget allocations for the School which includes specific allocation for congregated special education classes. The number of congregated classes in Pre-Analysis are maintained in Post-Analysis. IT infrastructure costs are included and based on the current average costs for Administrative Computers and the average costs for School infrastructure - WAN, telephone, internet (based on the type of site). If there are no changes the School will remain as identified in Pre-Analysis.
I.10	What are the imputed revenues for Operations for the School?	Revenues are calculated using Post-Analysis enrolment. The funding for School Operations is based on the current foundation grant per pupil, benchmarks for Textbooks and Learning Materials and Classroom Supplies, and the current foundation grant flat amount per School plus a per pupil amount for Administrative supplies.
I.11	What are the imputed expenditures to transport students to the School?	The annual vehicle expenditures are projected on the regular daily rate for each applicable vehicle.

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I.12	What is the total OTG Capacity of all Schools in the review area?	Total sum of all proposed OTG (A.7) of ARC Schools in the Post-Analysis.
I.14	What is the cost to upgrade the School for student program objectives?	Program objectives will be addressed in new construction / renovations thus "\$0". If there are no changes proposed, the School will remain as identified in Pre-Analysis.
I.15	Ratio of estimated program upgrading costs to replacement value of the School	Calculated by dividing the cost to upgrade School for student program objective (I.14) by the replacement value of the School (I.3).
J.1	Total cost for program enhancements & permanent accommodation for all Schools in the ARC (Pre-Analysis):	The value shown is the outstanding financial liability to the Board to address Program Upgrades and Permanent Accommodation for the Schools listed.
J. 2	Total cost for program enhancements & permanent accommodation in the ARC (Post-Analysis):	