
2006 BUDGET BRIEFING NOTE – Opening One School in Each of the 13 Priority Neighbourhoods

Issue/Background:

- At its meeting on January 16, 2006, Economic Development and Parks Committee requested the General Manager, Parks, Forestry and Recreation to report to Budget Advisory Committee on the resources required to open one school in each of the 13 priority neighbourhoods until 10:00 pm on weeknights, 11:00 pm on weekends and, at least, 10:00 pm throughout July and August, at no cost to the community, as well as financing options for achieving this level of service.

Key Points:

- Need to select one TDSB location within each of the 13 priority neighbourhoods
- Attachment 1 contains a list of TDSB schools within each priority neighbourhood; staff will review locations and choose one location per priority neighbourhood

Assumptions used to cost expenditures:

- Each potential location will have use of one classroom and one single gym (costs of permits based on 2005 TDSB rates).
- Programs will run for 36 weeks in the Fall, Winter and Spring (35 hours/week).
- Programs will run for 8 weeks in the summer (50 hours/week).
- Each location will require 1 Youth Supervisor and 2 Youth Leaders at all times.
- Staff are paid 15 minutes extra prior to the program beginning and after the program ends for program set-up and clean-up.
- 50 participant maximum at each location.
- Attachment 2 contains a breakdown of the costs required to establish new programs at one TDSB location in each priority neighbourhood

Conclusion:

- The financial impact on the 2006 Operating Budget of the Parks, Forestry and Recreation Division of opening one school in each of the 13 priority neighbourhoods is:

\$97,497.18 X 13 locations = \$1,267,463.30

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Parks, Forestry and Recreation Division

Priority Neighbourhood TDSB Locations

Priority Neighborhood	TDSB Locations
Crescent Town	Adult Learning Centre
Crescent Town	George Webster ES
Crescent Town	Crescent Town ES
Crescent Town	Secord ES
Crescent Town	William J McCordic School
Dorset Park	Dorset Park PS
Dorset Park	Ellesmere-Stratton PS
Dorset Park	Glamorgan PS
Eglinton East - Kennedy Park	Glen Ravine PS
Eglinton East - Kennedy Park	McCowan Road PS
Eglinton East - Kennedy Park	Pringdale Gardens PS
Eglinton East - Kennedy Park	Lord Roberts PS
Flemingdon Park - Victoria Village	Grenoble PS
Flemingdon Park - Victoria Village	Sloane PS
Flemingdon Park - Victoria Village	Vic Village PS
Flemingdon Park - Victoria Village	O'Connor PS
Jamestown	Smithfield MS
Jamestown	Highfield JS
Jamestown	John D Parker JS
Jamestown	North Albion CI
Jane - Finch	Gracedale PS
Jane - Finch	Daystrom PS
Jane - Finch	Emery Collegiate SS
Jane - Finch	Firgrove PS
Jane - Finch	Oakdale Park MS
Jane - Finch	Westview Centennial
Jane - Finch	Topcliff PS
Jane - Finch	Yorkwoods PS

Priority Neighborhood	TDSB Locations
Kingston - Galloway	West Hill ES
Kingston - Galloway	West Hill CI
Lawrence Heights	Sir Sandford Fleming Academy
Lawrence Heights	Glen Park PS
Malvern	Emily Carr ES
Malvern	Lucy Maud Montgomery JES
Malvern	Berner Trail JES
Scarborough Village	George P Mackie PS
Scarborough Village	Scarborough Village PS
Scarborough Village	Cedar Drive PS
Steeles - L'Amoreaux	Kennedy ES
Steeles - L'Amoreaux	David Lewis JES
Steeles - L'Amoreaux	Sir Ernest MacMillan SES
Steeles - L'Amoreaux	Chester Le JES
Steeles - L'Amoreaux	Beverly Glen ES
Steeles - L'Amoreaux	L'Amoreaux CI
Westminster - Branson	Rockford ES
Westminster - Branson	Northview Heights SS
Weston - Mt. Dennis	Weston Memorial JES
Weston - Mt. Dennis	Weston CI
Weston - Mt. Dennis	CR Marchant MS
Weston - Mt. Dennis	Portage Trail JES
Weston - Mt. Dennis	Bala Avenue CS

Parks, Forestry and Recreation Division

2006 Budget Worksheet - Priority Neighbourhood TDSB Expenditures

SALARIES & BENEFITS

POSITION TITLE	# OF STAFF	HOURS / WEEK	NUMBER OF WEEKS	TOTAL # of HOURS	HOURLY PAY RATE	TOTAL (\$)
FALL WINTER SPRING						
Youth Supervisor	1	38.5	36	1,386.0	\$ 13.25	\$ 18,364.50
Youth Leaders	2	38.5	36	2,772.0	\$ 10.61	\$ 29,410.92
SUMMER						
Youth Supervisor	1	53.5	8	428.0	\$ 13.25	\$ 5,671.00
Youth Leaders	2	53.5	8	856.0	\$ 10.61	\$ 9,082.16
SUB TOTAL						\$62,528.58
5% Vacation						\$3,126.43
10% Benefits						\$6,565.50
TOTAL						\$72,220.51

NON-SALARY EXPENSES

GL NAME	GL #	YEARLY \$'s NEEDED TO RUN PROGRAMS
Other Office Materials	2099	\$250.00
Recreational Supplies	2600	\$2,000.00
Uniforms	2670	\$200.00
Food For Program	2750	\$1,000.00
TOTAL		\$3,450.00

TDSB PERMIT FEES

PROGRAM DAYS	ROOM REQUIRED	HOURS / WEEK	NUMBER OF WEEKS	TOTAL # of HOURS	FEE / HOUR*	TOTAL (\$)
FALL WINTER SPRING						
Mon-Fri	Classroom	20	36	720	\$1.75	\$1,260.00
Saturday	Classroom	10	36	360	\$6.50	\$2,340.00
Sunday	Classroom	5	36	180	\$8.00	\$1,440.00
Mon-Fri	Single Gym	20	36	720	\$3.50	\$2,520.00
Saturday	Single Gym	10	36	360	\$8.50	\$3,060.00
Sunday	Single Gym	5	36	180	\$10.00	\$1,800.00
SUMMER						
Mon-Fri	Classroom	35	8	280	\$2.75	\$770.00
Saturday	Classroom	10	8	80	\$6.50	\$520.00
Sunday	Classroom	5	8	40	\$8.00	\$320.00
Mon-Fri	Single Gym	35	8	280	\$4.50	\$1,260.00
Saturday	Single Gym	10	8	80	\$8.50	\$680.00
Sunday	Single Gym	5	8	40	\$10.00	\$400.00
TOTAL						\$16,370.00

Stage 1 Costs Charged By TDSB (administrative charge) \$5,456.67

TOTAL EXPENDITURES PER LOCATION \$97,497.18

FOR 13 LOCATIONS WITHIN PRIORITY NEIGHBOURHOODS \$1,267,463.30

*2005 rates (Fees for 2006 yet to be determined)

Attachment #2