





Staff Recommendation

		Capacity	2010	2012	2015	2020
Dalewood		392				
Enrolment	Eng 6 - 8		268	244	201	183
	FI 6-8		109	115	100	93
	Total		377	359	301	276
Utilization			96%	92%	77%	70%
G.R. Allan		498				
Enrolment	Eng JK - 5		220	328	288	269
	FI SK-5		239	236	227	225
	Mandarin JK-3			44	45	45
Total			459	608	560	539
Utilization			92%	122%	112%	108%
Prince Philip		233				
Enrolment	Eng JK - 5		154			
	Mandarin JK-3		29			
	Total		183			
Utilization			79%	0%	0%	0%
Total Utilization			91%	109%	97%	92%

*figures represent a 25% Mandarin student retention rate

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Arc Concept Option 13

		Capacity	2010	2012	2015	2020
Dalewood		392				
Enrolment	Eng 6 - 8		268			
	FI 6-8		109			
	Total		377	0	0	0
Utilization			96%	0%	0%	0%
G.R. Allan		498				
Enrolment	Eng JK - 5		220			
	Eng JK - 8			340	267	248
	FI SK-5		239			
	FI SK-8			351	327	318
Total			459	691	594	566
Utilization			92%	139%	119%	114%
Prince Philip		233				
Enrolment	Eng JK - 5		154			
	Eng JK - 8			232	222	204
	Mandarin JK-3		29	44	45	45
	Total		183	276	267	249
Utilization			79%	118%	115%	107%
Total Utilization			91%	132%	118%	111%

*figures represent a 25% Mandarin student retention rate

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Proposed Options Include:

GR ALLAN

Staff Recommendation		ARC Concept Option #11	ARC Concept Option #13
Non Classroom Space		Non Classroom Space	Non Classroom Space
1	Larger Staff and Work Room	Larger Staff and Work Room	Larger Staff and Work Room
2	Book Room	Book Room	Book Room
3	Accessible Washroom	Accessible Washroom	Accessible Washroom
4	2nd Floor Washrooms	2nd Floor Washrooms	2nd Floor Washrooms
5	Elevator	Elevator	Elevator
Classroom Space		Classroom Space	Classroom Space
1	4 Additional Rooms for Full Day Kindergarten	2 Additional Rooms for Full Day Kindergarten	2 Additional Rooms for Full Day Kindergarten
2	3 Additional Classrooms	Allowance to Remove 2 Classrooms from Basement	6 Additional Classrooms
3	2nd General Purpose Room		2nd General Purpose Room

DALEWOOD

Non Classroom Space		Non Classroom Space	Non Classroom Space
1	Larger Staff and Work Room	Larger Staff and Work Room	N/A
2	Book Room	Book Room	N/A
3	Accessible Washroom	Accessible Washroom	N/A
4	Elevator	Elevator	N/A

PRINCE PHILIP

Classroom Space	Classroom Space	Classroom Space
N/A	N/A	2 Additional Classrooms

Financial Impact of Options:

CONSTRUCTION	HWDSB Staff Recommendation	ARC Concept OPTION # 11	ARC Concept OPTION # 13
New School Construction or renovation at existing schools	\$ 4,864,591	\$ 1,810,208	\$ 6,358,008
Land	\$ -	\$ -	\$ -
Demolition	\$ -	\$ -	\$ -
Parkland dedication	\$ 25,000	\$ 10,000	\$ 25,000
ESTIMATED TOTAL FOR CONSTRUCTION	\$ 4,889,591	\$ 1,820,208	\$ 6,383,008
ESTIMATED TOTAL FOR PROGRAM (1)	\$ 400,000	\$ 500,000	\$ 300,000
SUBTOTAL	\$ 5,289,591	\$ 2,320,208	\$ 6,683,008

Financial Impact of Options:

UPGRADES	HWDSB Staff Recommendation	ARC Concept OPTION # 11	ARC Concept OPTION # 13
Estimated costs for Accessibility to Current Ontario Building Code (2)	\$ 550,000	\$ 650,000	\$ 400,000
SUBTOTAL	\$ 5,839,591	\$ 2,970,208	\$ 7,083,008
Estimated costs for Mechanical & Electrical upgrades for air conditioning (3)	\$ 503,000	\$ 704,000	\$ 367,000
SUBTOTAL	\$ 6,342,591	\$ 3,674,208	\$ 7,450,008
Estimated renewal costs to meet student objectives and asbestos(not program) (4)	\$ 5,741,673	\$ 7,427,805	\$ 4,239,182
SUBTOTAL	\$ 12,084,264	\$ 11,102,013	\$ 11,689,190
Estimated costs Remaining Renewal(not identified as critical) (5)	\$ 1,865,720	\$ 2,809,212	\$ 1,945,743
ESTIMATED TOTAL ALL SECTIONS	\$ 13,949,984	\$ 13,911,225	\$ 13,634,933

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Financial Impact of Options:

	HWDSB Staff Recommendation	ARC Concept OPTION # 11	ARC Concept OPTION # 13
Less Ministry of Education proposed year 4 FDK funding	-\$ 1,720,416	-\$ 860,208	-\$ 860,208
Less Potential Ministry of Education Capital Funding(Subject to Ministry of Education approval)	-\$ 2,444,175	-\$ 950,000	-\$ 4,797,800
BALANCE	\$ 9,785,393	\$ 12,101,017	\$ 7,976,925
Less estimated proceeds of disposition	-\$ 2,164,000	\$ -	-\$ 2,000,000
BALANCE TO FUND	\$ 7,621,393	\$ 12,101,017	\$ 5,976,925

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