

A	New School Construction/Additions/FDK		Status Quo	ARC Option #22	ARC Option #23	ARC Option #30	ARC Option #31	ARC Option #32
	New School Construction		\$0	\$7,400,000	\$0	\$10,300,000	\$9,520,000	\$12,000,000
	Full Day Kindergarten		\$0	\$2,135,000	\$945,000	\$2,375,000	\$0	\$950,000
	Additions		\$0	\$1,500,000	\$250,000	\$0	\$0	\$750,000
	Projected Total		\$0	\$11,035,000	\$1,195,000	\$12,675,000	\$9,520,000	\$13,700,000
B	Ministry Funding (1)		Status Quo	ARC Option #22	ARC Option #23	ARC Option #30	ARC Option #31	ARC Option #32
	Potential Capital Funding - Pending Ministry Approval		\$0	\$8,900,000	\$250,000	\$10,300,000	\$9,520,000	\$12,750,000
	Approved Full Day Kindergarten		\$0	\$2,135,000	\$945,000	\$2,375,000	\$0	\$950,000
	Projected Total		\$0	\$11,035,000	\$1,195,000	\$12,675,000	\$9,520,000	\$13,700,000
	Allowance to Meet Ministry Benchmark (2)		Status Quo	ARC Option #22	ARC Option #23	ARC Option #30	ARC Option #31	ARC Option #32
Projected Total		\$4,500,000	\$3,000,000	\$3,300,000	\$2,400,000	\$3,600,000	\$2,400,000	
Renewal Costs-High and Urgent 1-5 years (3)		Status Quo	ARC Option #22	ARC Option #23	ARC Option #30	ARC Option #31	ARC Option #32	
Projected Total		\$10,115,187	\$6,860,386	\$8,092,388	\$4,906,600	\$6,916,289	\$4,591,906	
Remaining Renewal Costs-Not High and Urgent 6+ years (4)		Status Quo	ARC Option #22	ARC Option #23	ARC Option #30	ARC Option #31	ARC Option #32	
Projected Total		\$21,522,248	\$13,546,689	\$14,994,386	\$8,272,709	\$13,581,124	\$11,570,226	
Total Estimated Renewal Costs		\$36,137,435	\$23,407,075	\$26,386,774	\$15,579,309	\$24,097,413	\$18,562,132	
Less the Proceeds of Disposition (5)		Status Quo	ARC Option #22	ARC Option #23	ARC Option #30	ARC Option #31	ARC Option #32	
Projected Total		\$0	\$6,143,500	\$3,608,000	\$8,684,500	\$2,513,500	\$6,143,500	
Balance to Fund by HWDSB		\$36,137,435	\$17,263,575	\$22,778,774	\$6,894,809	\$21,583,913	\$12,418,632	
Total Cost of Option (A+B)		\$36,137,435	\$28,298,575	\$23,973,774	\$19,569,809	\$31,103,913	\$26,118,632	
C	Annual Administration Savings (6)		Status Quo	ARC Option #22	ARC Option #23	ARC Option #30	ARC Option #31	ARC Option #32
	Projected Total		\$0	\$516,336	\$361,925	\$514,176	\$153,080	\$516,805
	Annual Operational Savings (7)		Status Quo	ARC Option #22	ARC Option #23	ARC Option #30	ARC Option #31	ARC Option #32
Projected Total		\$0	\$608,039	\$389,082	\$472,757	\$142,149	\$874,555	
D	Annual Transportation Cost (8)		Status Quo	ARC Option #22	ARC Option #23	ARC Option #30	ARC Option #31	ARC Option #32
	Projected Total		\$346,500	\$346,500	\$385,000	\$539,000	\$346,500	\$346,500

NOTES:

A - Capital Funding would be requested as part of the Capital Priorities Submissions to the Ministry of Education. Ministry approval is required to receive funding. FDK Funding has been previously approved.

B - Board Funding dollars would be used to fund section B over the next 10 years. High and urgent needs will be prioritized and addressed on a yearly basis as part of the annual capital renewal plan.

C - Indicates the estimated yearly administrative and operational savings for each option. Once the final decision is made and implemented actual savings can be determined and may be available.

D - Estimated Cost of Transportation - Based on Planning and Accommodation Analysis - Hamilton-Wentworth Student Transportation Services estimates are being estimated.

(1) Funding - Includes approved FDK funding and capital priorities submissions which requires Ministry approval

(2) Estimated cost to construct or renovate existing schools to better align with suggested Ministry benchmarks for gym size, administrative space, staff space and library.

(3) Current renewal backlog to complete high and urgent items

(4) Remaining Renewal backlog not identified as high and urgent

(5) Proceeds of disposition are based on estimated average market value prices for school board owned land +/- 20%

(6) Administrative Savings- These include all of the expenditures associated with a school's administrative staff including the salaries of the principle, vice- principle(s), secretaries, etc.

(7) Operational Costs-These encompass all of the expenditures required to operate and maintain the school including heating, lighting, cleaning and routine maintenance.

(8) Transportation - Estimated costs of transportation based on option boundaries. Assumptions : 66 students per bus, no bus efficiencies are created 1 km and 1.6 km walking boundaries based on road network, special needs bussing not included, out of catchment students do not qualify for transportation as per HWDSB Transportation Policy