

A	New School Construction/Additions/FDK	Status Quo	HWDSB Staff Option	ARC Option #6	ARC Option #7	ARC Option #11
	New School Construction	\$0	\$10,300,000	\$0	\$0	\$12,770,000
	Full Day Kindergarten	\$0	\$1,660,000	\$2,130,000	\$1,650,000	\$2,610,000
	Additions	\$0	\$1,500,000	\$750,000	\$250,000	\$2,000,000
	Projected Total	\$0	\$13,460,000	\$2,880,000	\$1,900,000	\$17,380,000
	Ministry Funding (1)	Status Quo	HWDSB Staff Option	ARC Option #6	ARC Option #7	ARC Option #11
	Potential Capital Funding - Pending Ministry Approval	\$0	\$11,800,000	\$750,000	\$250,000	\$14,770,000
	Approved Full Day Kindergarten	\$0	\$1,660,000	\$2,130,000	\$1,650,000	\$2,610,000
	Projected Total	\$0	\$13,460,000	\$2,880,000	\$1,900,000	\$17,380,000

B	Allowance to Meet Ministry Benchmark (2)	Status Quo	HWDSB Staff Option	ARC Option #6	ARC Option #7	ARC Option #11
	Projected Total	\$4,500,000	\$1,500,000	\$2,700,000	\$3,300,000	\$1,800,000
	Renewal Costs-High and Urgent 1-5 years (3)	Status Quo	HWDSB Staff Option	ARC Option #6	ARC Option #7	ARC Option #11
	Projected Total	\$10,115,187	\$4,127,556	\$7,069,039	\$8,092,388	\$4,800,578
	Remaining Renewal Costs-Not High and Urgent 6+ years (4)	Status Quo	HWDSB Staff Option	ARC Option #6	ARC Option #7	ARC Option #11
	Projected Total	\$21,522,248	\$8,995,975	\$12,145,913	\$14,994,386	\$6,630,296
	Total Estimated Renewal Costs	\$36,137,435	\$14,623,531	\$21,914,952	\$26,386,774	\$13,230,874
	Less the Proceeds of Disposition (5)	Status Quo	HWDSB Staff Option	ARC Option #6	ARC Option #7	ARC Option #11
	Projected Total	\$0	\$6,149,000	\$6,149,000	\$3,608,000	\$6,149,000
	Balance to Fund by HWDSB	\$36,137,435	\$8,474,531	\$15,765,952	\$22,778,774	\$7,081,874
Total Cost of Option (A+B)	\$36,137,435	\$21,934,531	\$18,645,952	\$24,678,774	\$24,461,874	

C	Annual Administration Savings (6)	Status Quo	HWDSB Staff Option	ARC Option #6	ARC Option #7	ARC Option #11
	Projected Total	\$0	\$542,207	\$542,929	\$361,925	\$695,276
	Annual Operational Savings (7)	Status Quo	HWDSB Staff Option	ARC Option #6	ARC Option #7	ARC Option #11
	Projected Total	\$0	\$543,122	\$601,679	\$389,082	\$684,860

D	Annual Transportation Cost (8)	Status Quo	HWDSB Staff Option	ARC Option #6	ARC Option #7	ARC Option #11
	Projected Total	\$346,500	\$423,500	\$500,500	\$462,000	\$616,000

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 Annual Cost of Transportation - HWDSB Staff option transportation estimate completed by Planning and Accommodation

(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

HWDSB Staff Option: Close Eastmount Park, Linden Park and Queensdale. Pending ministry funding close Cardinal Heights and Pauline Johnson and build a new 550 pupil place JK-8 school on site. Ridgemount receives addition and becomes JK-8 school.

ARC Concept Option #6: Eastmount Park, Linden Park and Queensdale Close. GL Armstrong remain JK-8. Cardinal Heights, Franklin Road, Pauline Johnson and Ridgemount grade organizations all remain the same with larger boundaries.

ARC Concept Option #7: Eastmount Park and Linden Park close. GL Armstrong remains JK-8. Queensdale's grade organization become JK-8 with a larger boundary. Cardinal Heights, Franklin Road, Pauline Johnson and Ridgemount grade organization all remain the same with changed boundaries.

ARC Concept Option #11: Close Eastmount Park, GL Armstrong and Queensdale, build replacement 700 pupil place school on GL Armstrong site. Pauline Johnson or Cardinal Heights closes and remaining school organization is JK-8. Ridgemount's grade organization become JK-8 and Franklin Road grade organization remain JK-8. Linden Park close and students attend Ridgemount or Franklin Road.