

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	\$36,137,435	\$8,474,531	\$15,765,952	\$22,778,774	\$7,081,874
	Total Cost of Option	\$36,137,435	\$21,934,531	\$18,645,952	\$24,678,774	\$24,461,874

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

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.

(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.

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. 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. 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.