

A	New School Construction/Additions/FDK	Status Quo	HWDSB Staff Option	ARC Option	ARC Option
	New School Construction	\$0	\$0	\$10,000,000	\$0
	Full Day Kindergarten	\$470,000	\$1,175,000	\$705,000	\$705,000
	Additions	\$0	\$100,000	\$400,000	\$0
	Projected Total	\$470,000	\$1,275,000	\$11,105,000	\$705,000
Ministry Funding (1)					
	Status Quo	HWDSB Staff Option	ARC Option	ARC Option	
Potential Capital Funding - Pending Ministry Approval	\$0	\$100,000	\$10,400,000	\$0	
Approved Full Day Kindergarten	\$470,000	\$1,175,000	\$705,000	\$705,000	
Projected Total	\$470,000	\$1,275,000	\$11,105,000	\$705,000	

B	Allowance to Meet Ministry Benchmark (2)	Status Quo	HWDSB Staff Option	ARC Option	ARC Option
	Projected Total	\$3,075,000	\$975,000	\$300,000	\$2,025,000
	Renewal Costs-High and Urgent 1-5 years (3)	Status Quo	HWDSB Staff Option	ARC Option	ARC Option
	Projected Total	\$9,445,165	\$4,720,048	\$2,899,492	\$5,911,741
	Remaining Renewal Costs-Not High and Urgent 6+ years (4)	Status Quo	HWDSB Staff Option	ARC Option	ARC Option
Projected Total	\$27,625,549	\$14,818,063	\$9,242,865	\$20,212,874	
Total Estimated Renewal Costs		\$40,145,714	\$20,513,111	\$12,442,357	\$28,149,615
Less the Proceeds of Disposition (5)					
	Status Quo	HWDSB Staff Option	ARC Option	ARC Option	
Projected Total	\$0	\$6,810,000	\$6,810,000	\$3,600,000	
Balance to Fund		\$39,675,714	\$12,628,111	\$15,327,357	\$23,844,615

Total Cost of Option	\$40,145,714	\$13,903,111	\$16,032,357	\$24,549,615
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C	Administration Savings (6)	Status Quo	HWDSB Staff Option	ARC Option	ARC Option
	Less New Build	\$0		\$272,296	\$0
	Projected Yearly Administration Savings	\$0	\$723,232	\$723,232	\$542,166
	Operational Savings (7)	Status Quo	HWDSB Staff Option	ARC Option	ARC Option
	Less New Build	\$0		\$360,279	\$0
Projected Yearly Operational Savings	\$0	\$840,455	\$840,455	\$526,385	

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.

****Costing does not include such 'land' related costs as site purchases, site preparation, or demolition costs (where applicable)**

(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 principal, vice- principal(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.

OPTIONS

HWDSB Staff Option:

Schools to close: Parkdale, Rosedale, Roxborough Park, Woodward. Schools to remain open: Hillcrest, Viscount Motgomery, WH Ballard
School Consolidations and Boundary Changes

Hillcrest receives Woodward and Roxborough Park students. Viscount Montgomery receives Rosedale students. WH Ballard receives Parkdale students.

First Option column

Schools to close: Parkdale, Rosedale, Roxborough Park, and Woodward. Schools to remain open: Hillcrest, Viscount Motgomery, and WH Ballard
School Consolidations and Boundary Changes

Hillcrest receives Woodward students and a portion of Roxborough Park and Parkdale students. The New 550 pupil place school on the Viscount Montgomery site receives Rosedale students and a portion of Roxborough Park and Parkdale students. WH Ballard receives a portion of Parkdale students

Second Option column

Schools to close: Parkdale and Roxborough Park. Schools to remain open: Hillcrest, Rosedale, Viscount Motgomery, WH Ballard, and Woodward
School Consolidations and Boundary Changes

Hillcrest receives a portion of Roxborough Park and Parkdale students. Rosedale receives a portion of Viscount Montgomery students.

Viscount Montgomery receives a portion of Roxborough Park students and Parkdale. WH Ballard receives a portion of Parkdale students.

Woodward receives a portion of Hillcrest students