



High Level Costing Analysis

Costing Methodology – Items Used

- **Proceeds of Disposition for closed schools**
- **Administration & Operational Costs**
- **Deferred Maintenance – High & Urgent**
- **Renovation Costs** (note: FDK Funding)
- **New 350 Capacity School Cost (est. 6.8m)**

NOTE: All values are estimates

Option D with a New School

- **Savings - 10.4M**
- **Costs - 13.3M**
- **Difference – (2.9M)**

Option D no New School

- **Savings - 10.4M**
- **Costs - 6.5M**
- **Difference – 3.9M**

NOTE: All values are estimates

Option F with a New School

- **Savings - 7.6M**
- **Costs - 13.9M**
- **Difference – (- 6.3M)**

Option F no New School

- **Savings - 7.6M**
- **Costs - 7.1M**
- **Difference – 500K**

NOTE: All values are estimates

Staff Option

- **Savings - 12.3M**
- **Costs – 5.5M**
- **Difference – 6.7M**

NOTE: All values are estimates