

A	New School Construction/Additions/FDK		Status Quo	HWDSB Staff Option	ARC Option Part 1	ARC Option Part 2A	ARC Option Part2B
	New School Construction		\$0	\$0	\$6,800,000	\$10,000,000	\$6,800,000
	Full Day Kindergarten		\$0	\$705,000	\$0	\$0	\$0
	Additions		\$0	\$1,000,000	\$0	\$0	\$0
	Projected Total		\$0	\$1,705,000	\$6,800,000	\$10,000,000	\$6,800,000
	Ministry Funding (1)		Status Quo	HWDSB Staff Option	ARC Option Part 1	ARC Option Part 2A	ARC Option Part2B
	Potential Capital Funding - Pending Ministry Approval		\$0	\$1,705,000	\$6,800,000	\$10,000,000	\$6,800,000
	Approved Full Day Kindergarten		\$0	\$0	\$0	\$0	\$0
	Projected Total		\$0	\$1,705,000	\$6,800,000	\$10,000,000	\$6,800,000

B	Allowance to Meet Ministry Benchmark (2)		Status Quo	HWDSB Staff Option	ARC Option Part 1	ARC Option Part 2A	ARC Option Part2B
	Projected Total		\$0	\$1,325,000	\$0	\$0	\$675,000
	Renewal Costs-High and Urgent 1-5 years (3)		Status Quo	HWDSB Staff Option	ARC Option Part 1	ARC Option Part 2A	ARC Option Part2B
	Projected Total		\$4,282,658	\$1,792,662	\$0	\$0	\$568,382
	Remaining Renewal Costs-Not High and Urgent 6+ years (4)		Status Quo	HWDSB Staff Option	ARC Option Part 1	ARC Option Part 2A	ARC Option Part2B
	Projected Total		\$15,635,063	\$6,083,121	\$0	\$0	\$1,288,921
	Total Estimated Renewal Costs		\$19,917,721	\$9,200,783	\$0	\$0	\$2,532,303
	Less the Proceeds of Disposition (5)		Status Quo	HWDSB Staff Option	ARC Option Part 1	ARC Option Part 2A	ARC Option Part2B
	Projected Total		\$0	\$800,000	\$700,000	\$850,000	\$450,000
	Balance to Fund		\$19,917,721	\$10,105,783	\$6,100,000	\$9,150,000	\$8,882,303

Total Cost of Option	\$19,917,721	\$10,105,783	\$6,100,000	\$9,150,000	\$8,882,303
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C	Administration Savings (6)		Status Quo	HWDSB Staff Option	ARC Option Part 1	ARC Option Part 2A	ARC Option Part2B
	Less New Build		\$0	\$0	\$181,785	\$364,211	\$181,785
	Projected Yearly Administration Savings		\$0	\$361,896	\$180,802	\$180,802	\$180,465
	Operational Savings (7)		Status Quo	HWDSB Staff Option	ARC Option Part 1	ARC Option Part 2A	ARC Option Part2B
	Less New Build		\$0	\$0	\$282,563	\$508,549	\$282,563
	Projected Yearly Operational Savings		\$0	\$355,222	\$175,829	\$64,828	\$129,287

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 - completion of work To Be Determined

(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. 'Less New Build' reflects the cost of Admin. and Op. costs of the new school

HWDSB Staff Option: Close Beverly Central and Greenville. Beverly Central students would attend Dr Seaton. Dr Seaton would receive FTK renovations and classroom additions. It becomes JK-8 school. Greenville students would attend Spencer Valley. Spencer Valley would receive FTK renovations and classroom additions. It would become a JK-8 school

ARC Option Part 1 West Section: Close Beverly Central and Dr Seaton. Pending Ministry funding, construct a new 350 pupil place JK-8 school on Beverly Central Community Centre site for Beverly Central and Dr Seaton students. Alternatively, construct a new 350 pupil place JK-8 school on Beverly Central site for Beverly Central and Dr Seaton students

ARC Option Part 2A East Section: Close Greenville, Millgrove, and Spencer Valley. Pending Ministry funding, construct a new 525 pupil place JK-8 school on the Spencer Valley site for Greenville, Millgrove and Spencer Valley students.

ARC Option Part 2B East Section: Close Greenville and Spencer Valley. Pending Ministry funding, construct a New 350 pupil place JK-8 school on the Spencer Valley site to accommodate Greenville & Spencer Valley students. Millgrove remains status quo as an associated school.