

West Flamborough 3 Options presented to the Public December 4th 2013

Option #1

- Close all 5 schools.
- New school on Spencer (for Spencer, Millgrove and Greenville)
- New site (Beverly Central Community Centre) for Beverly and Seaton.
 - This involves a realignment of catchment area to generally balance the two schools' populations

Option #2

- Close Millgrove and Greenville and renovate Spencer Valley (making it a JK-8).
- Close Beverly and Seaton with a new JK-8 school on the Beverly Central school site.
 - This involves a realignment of catchment area to generally balance the two schools' populations.

Option #3

- New school for Seaton and Beverly at a central location.
- Greenville goes to a renovated Spencer Valley (JK-8).
- Millgrove remains open status quo.
 - There would be no change in current catchment area.

ARC Options Saving/Cost Summary

The following are ESTIMATED saving/cost analysis for the Committee's 3 Options to date. The purpose of the costing is to provide the Committee with a broad overview of the costing differences for their options based on information they have been provided (land and new school costs not included) – it is an 'apples-to-apples' comparison. The land values used for this exercise are extremely speculative. New school costs are reflective of Ministry benchmarks and are subject to change.

The following are the items used in the calculation:

Administrative costs
Operational costs
Current High and Urgent maintenance costs
Estimated Site values
Estimated New School cost

The following are the items NOT used in the calculation:

Complete administration costs of a remaining schools (or new schools)
Operating costs of remaining schools (or new schools)
Demolition of existing buildings and site preparation
New school site costs
Septic costing
Etc...

Option 1 (2 new schools)

Savings - \$13,724,668.00

Cost - \$17,300,000.00

Difference - **-\$3,575,332.00**

Option 1 (no new schools)

Savings - \$10,078,333.00

Cost - \$8,196,596.00

Difference - \$1,881,737.00

Option 2 (1 new school- Beverly)

Savings - \$12,110,897.00

Cost - \$12,214,684.00

Difference - **-\$103,787.00**

Option 3 (1 new school)

Savings - \$10,640,256.00

Cost - \$9,313,066.00

Difference - \$1,327,190.00

DRAFT