

A	New School Construction/Additions/FDK	Status Quo	HWDSB Staff Option	ARC Option #1	ARC Option #2	ARC Option #3
	New School Construction	\$0	\$0	\$16,800,000	\$6,800,000	\$6,800,000
	Full Day Kindergarten	\$0	\$705,000	\$0	\$1,900,000	\$950,000
	Additions	\$0	\$1,000,000	\$0	\$2,000,000	\$750,000
	Projected Total	\$0	\$1,705,000	\$16,800,000	\$10,700,000	\$8,500,000
	Ministry Funding (1)	Status Quo	HWDSB Staff Option	ARC Option #1	ARC Option #2	ARC Option #3
Potential Capital Funding - Pending Ministry Approval	\$0	\$1,705,000	\$16,800,000	\$10,700,000	\$8,500,000	
Approved Full Day Kindergarten	\$0	\$0	\$0	\$0	\$0	
Projected Total	\$0	\$1,705,000	\$16,800,000	\$10,700,000	\$8,500,000	

B	Allowance to Meet Ministry Benchmark (2)	Status Quo	HWDSB Staff Option	ARC Option #1	ARC Option #2	ARC Option #3
	Projected Total	\$0	\$0	\$0	\$0	\$0
	Renewal Costs-High and Urgent 1-5 years (3)	Status Quo	HWDSB Staff Option	ARC Option #1	ARC Option #2	ARC Option #3
	Projected Total	\$4,282,658	\$1,792,662	\$0	\$974,684	\$1,543,066
	Remaining Renewal Costs-Not High and Urgent 6+ years (4)	Status Quo	HWDSB Staff Option	ARC Option #1	ARC Option #2	ARC Option #3
	Projected Total	\$15,635,063	\$6,083,121	\$0	\$2,225,984	\$3,514,905
	Total Estimated Renewal Costs	\$19,917,721	\$7,875,783	\$0	\$3,200,668	\$5,057,971
	Less the Proceeds of Disposition (5)	Status Quo	HWDSB Staff Option	ARC Option #1	ARC Option #2	ARC Option #3
	Projected Total	\$0	\$800,000	\$1,550,000	\$1,200,000	\$1,150,000
	Balance to Fund	\$19,917,721	\$7,075,783	-\$1,550,000	\$2,000,668	\$3,907,971
Total Cost of Option	\$19,917,721	\$8,780,783	\$15,250,000	\$12,700,668	\$12,407,971	

C	Administration Savings (6)	Status Quo	HWDSB Staff Option	ARC Option #1	ARC Option #2	ARC Option #3
	Less New Build	\$0	\$0	\$545,316	\$545,316	\$181,785
	Projected Yearly Administration Savings	\$0	\$361,896	\$360,430	\$360,430	\$361,896
	Operational Savings (7)	Status Quo	HWDSB Staff Option	ARC Option #1	ARC Option #2	ARC Option #3
	Less New Build	\$0	\$0	\$840,322	\$840,322	\$282,563
	Projected Yearly Operational Savings	\$0	\$355,222	\$191,447	\$191,447	\$355,222

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 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 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 #1: Close Beverly Central, Dr Seaton, Greenville, Millgrove, and Spencer Valley. 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. 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 #2: Close Beverly Central, Dr Seaton, Greenville, Millgrove, and Spencer Valley. Pending Ministry funding, construct a new 350 pupil place JK-8 school on Beverly Central site for Beverly Central and Dr Seaton students. Pending Ministry funding, renovate Spencer Valley to a 525 pupil place JK-8 school on the Spencer Valley site for Greenville, Millgrove and Spencer Valley students.

ARC Option #3: Close Beverly Central, Dr Seaton, Greenville and Spencer Valley. Pending Ministry funding, construct a new 350 pupil place JK-8 school on a central location for Beverly Central and Dr Seaton students. Greenville students would attend Spencer Valley. Renovate Spencer Valley to a JK-8 school on the Spencer Valley site for addition of Greenville students. Millgrove remains status quo.