



FACILITIES COST ANALYSIS – FOUR OPTIONS

As requested by YK1 parents, staff and stakeholders, a financial analysis of the four options as presented by the Board of Trustees is now available to the public:

Option #1 - STATUS QUO, Five School Scenario:

- a. All five schools remain the same; and
- b. No changes to programming are made

Minor renovations to JHS (painting and carpeting)	One time cost - (\$150,000)
Normal maintenance on other schools	
District still lobbying ECE to finish MHS renovations (windows, siding, gym)	
Net cost of Option # 1	(\$150,000)

Option # 2 – RECOMMENDATION 7, Five School Scenario:

- a. Grades 6, 7 and 8 to be transferred from Range Lake North School to Ecole William McDonald Middle School, by 2016/2017;
- b. Intensive French and Post-intensive French programs are consolidated at Ecole William McDonald Middle School;
- c. Mildred Hall School is operated as a PK – 8 school;
- d. A French Immersion school continues in operation at Ecole J.H. Sissons School;
- e. N. J. Macpherson School and Range Lake North School are operated as PK – 5 schools; and
- f. The Montessori Program is operated at N.J. Macpherson School.

Minor renovations to JHS (painting and carpeting)	One time cost - (\$150,000)
Normal maintenance on other schools	
District still lobbying ECE to finish MHS renovations (windows,	

siding, gym)	
Consolidate the IF and PIF at WMS and RLN to WMS staff savings	Ongoing saving - \$274,000
Net Savings Option #2	\$124,000

**Risk is loss of enrollment for students who do not want to move out of the area. It is difficult to predict the number of students lost.*

Option # 3 – ALL SCHOOLS PK – 8, Four school scenario:

- a. Ecole J. H. Sissons School is closed;
- b. Ecole William McDonald Middle School is operated as a PK - 8 French Immersion school;
- c. Potentially turning N.J Macpherson School into a PK - 8 school in the future;
- d. Range Lake North School and Mildred Hall School remain PK – 8.

Staff savings	Ongoing saving - \$332,000
City Tax portion of Maintenance and Utilities	Ongoing saving - \$67,869
Cost to Mothball JHS	Ongoing cost - (\$150,000)
Renovations to NJM for classrooms and gym estimate from ECE	One time cost - (\$5,000,000)
WMS prepare for elementary school as per ECE estimate (washrooms, whiteboards, etc.)	One time cost - (\$50,000)
Additional bussing costs to estimate to be less than	Ongoing cost - (\$20,000)
Net Cost Option #3	(\$4,820,000)

Option # 4 –MHS Dual Track – Four school scenario:

- a. Ecole J. H Sissons School is closed;
- b. Mildred Hall School is operated as a PK – 5 dual track school French Immersion and English;
- c. Range Lake North School and N.J Macpherson School are operated as PK – 5 schools;
- d. All 6, 7, and 8 students from Range Lake North School, N.J Macpherson School and Mildred Hall School go to Ecole William McDonald Middle School; and

e. Ecole William McDonald Middle School remains a dual track school.

Staff savings	Ongoing saving - \$332,000
City Tax portion of Maintenance and Utilities	Ongoing saving - \$67,869
Cost to Mothball JHS	Ongoing cost – (\$150,000)
Move portables from NJM to MHS	One time cost - (\$320,000)
Net Cost Option #4	(\$70,131)

Please direct any comments or questions to:

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