

Appendix 'B-1'

Temporary Accommodation of St. Fidelis Students -- Incremental Cost/Savings Analysis by Scenario

Year: 2015-16 -- Assuming only St. Fidelis Grades 5 to 8 students are moved off-site

			Community Pref.			
			5-8 Option #1	5-8 Option #2	5-8 Option #3	5-8 Option #4
Category	St. Fidelis Status Quo, JK to 8	St. Fidelis Grades JK-4	¹ St. Philip Neri Grades 5 to 8	¹ St. Gerard Majella Grades 5 to 8	St. Veronica Grades 5 to 8	¹ Nelson A. Boylen (TDSB), 5 to 8
Caretaking	\$175,911	\$175,911	\$160,399	\$128,858	\$128,858	\$0
Teacher	\$0	\$0	\$98,778	\$98,778	\$98,778	\$98,778
Secretary	\$0	\$0	\$60,600	\$60,600	\$60,600	\$60,600
Maintenance	\$53,044	\$53,044	\$58,102	\$41,162	\$50,205	\$0
Utilities	\$53,903	\$53,903	\$51,847	\$32,247	\$54,076	\$0
Portable	\$15,000	\$0	-\$15,000	-\$15,000	-\$15,000	-\$15,000
Lease of Space				\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$745,018
Renovations	\$0	\$0	\$0	\$0	\$0	\$0
IT / Telephony	\$0	\$0	\$2,750	\$2,750	\$2,750	\$5,500
Moving Costs	\$0	\$0	\$5,800	\$5,800	\$6,500	\$5,400
Transportation	\$92,236	\$92,236	\$0	\$0	\$200,000	\$0
Grand Total:	\$390,094	\$375,094	\$423,276	\$355,195	\$586,767	\$900,296
Pontential TAG Support from the Ministry of Education, Total:						\$616,963

Note 1: Assumes modified bell times.

Note 2: Base rent may be eligible for Temporary Accommodation Grant (TAG) support from the Ministry of Education.

Note 3: Base rent costs estimated using the same parameters as at Sir Sandford Fleming which temporarily holds TCDSB students.

Note 4: Construction of a new facility is assumed to commence by December 31, 2016.

Appendix 'B-2'

Temporary Accommodation of St. Fidelis Students -- Incremental Cost/Savings Analysis by Scenario

Year: 2016-17 -- Assuming all St. Fidelis students are moved off-site

	Community Pref.		
	JK-8 Option #1	JK-8 Option #2	JK-8 Option #3
Category	¹ St. Gerard Majella + St. Philip Neri, JK to 8	² St. Veronica Grades JK to 8	Nelson A. Boylen (TDSB), JK to 8
Caretaking	\$113,346	-\$47,053	\$140,105
Teacher	\$98,778	\$0	\$0
Secretary	\$60,600	\$0	\$0
Maintenance	\$46,220	-\$2,839	\$32,226
Utilities	\$30,191	\$173	\$116,097
Portable	\$0	\$225,000	\$0
Lease of Space			
Total	\$0	\$0	\$717,355
Renovations	\$0	\$0	\$250,000
IT / Telephony	\$2,750	\$0	\$0
Moving Costs	\$5,800	\$6,500	\$5,400
Transportation	\$107,764	\$347,764	\$27,764
Grand Total:	\$465,449	\$529,545	\$1,288,947
Pontential TAG Support from the Ministry of Education, Total:			\$571,592

Note 1: Assumes modified bell times.

Note 2: Assumes 6 portables on-site at St. Veronica, and includes relocation and set-up, paving, and electrical.

Note 3: Base rent may be eligible for Temporary Accommodation Grant (TAG) support from the Ministry of Education.

Note 4: Base rent costs estimated using the same parameters as at Sir Sandford Fleming which temporarily holds TCDSB students.

Note 5: Construction of a new facility is assumed to commence by December 31, 2016.

Note 6: Anticipated demolition of existing St. Fidelis facility in 2016.

Appendix 'B-3'

Temporary Accommodation of St. Fidelis Students -- Incremental Cost/Savings Analysis by Scenario

Year: 2017-18 -- Assuming all St. Fidelis students are moved off-site

	Community Pref.		
	JK-8 Option #1	JK-8 Option #2	JK-8 Option #3
Category	¹ St. Gerard Majella + St. Philip Neri, JK to 8	St. Veronica Grades JK to 8	Nelson A. Boylen (TDSB), JK to 8
Caretaking	\$113,346	-\$47,053	\$140,105
Teacher	\$98,778	\$0	\$0
Secretary	\$60,600	\$0	\$0
Maintenance	\$46,220	-\$2,839	\$32,226
Utilities	\$30,191	\$173	\$116,097
Portable	\$0	\$0	\$0
Lease of Space			
Total	\$0	\$0	\$743,479
Renovations	\$0	\$0	\$0
IT / Telephony	\$0	\$0	\$0
Moving Costs	\$0	\$0	\$0
Transportation	\$107,764	\$347,764	\$27,764
Grand Total:	\$456,899	\$298,045	\$1,059,671
Pontential TAG Support from the Ministry of Education, Total:			\$316,192

Note 1: Assumes modified bell times.

Note 2: Anticipated demolition of existing St. Fidelis facility in 2016.

Note 3: Base rent may be eligible for Temporary Accommodation Grant (TAG) support from the Ministry of Education.

Note 4: Base rent costs estimated using the same parameters as at Sir Sandford Fleming which temporarily holds TCDSB students.

Note 5: Construction of a new facility is assumed to commence by December 31, 2016.

Note 6: Temporary relocation could extend into the 2018-19 school year.