

Scenario 1

Appendix A

Byngmount Beach PS, Lyndwood PS & Neil C Matheson PS merge as one K-5 at Byngmount Beach PS

Allan A Martin Sr receives all 6-8 students in the Review Area

Byngmount Beach PS (K-5) (all K-5 students in the Review Area)

Year	Total (Regular Track only)	Capacity (%)	TOTAL (with Regional Programs)	Capacity (%)
2009	371.5	88	446.5	106
2010	371.5	88	446.5	106
2011	372.5	89	447.5	107
2012	366.5	87	441.5	105
2013	357.5	85	432.5	103
2014	357.5	85	432.5	103
2015	355.5	85	430.5	103
2016	356	85	431	103
2017	356	85	431	103
2018	356	85	431	103

Estimated Ministry Rated Capacity (MRC) = 420 (includes 6 classroom addition)

Enrolments are Full time Equivalent (FTE)

Spec Ed = 75

Project	Estimated Cost
6 new classrooms	\$ 2,220,000
Accessibility Projects	\$ 400,000
RECAPP Improvements	\$ 1,192,110
<i>Sub Total</i>	<u>\$ 3,812,110</u>
Contingency	\$ 457,453
TOTAL	<u>\$ 4,269,563</u>

Allan A Martin Sr (6-8) (all 6-8 students in the Review Area)

Year	Total (Regular Track only)	Capacity (%)	TOTAL (with Regional Programs)	Capacity (%)
2009	239	41	564	97
2010	228	39	553	95
2011	223	38	548	94
2012	217	37	542	93
2013	222	38	547	94
2014	213	36	538	92
2015	211	36	536	92
2016	210	36	535	92
2017	203	35	528	90
2018	200	34	525	90

Estimated Ministry Rated Capacity (MRC) = 584 (includes 2 classroom addition)

Enrolments are Full time Equivalent (FTE)

IBT = 275, Spec Ed = 50

Project	Estimated Cost
2 new classrooms	\$ 200,000
Renovate Gym to Library	\$ 230,000
Accessibility Projects	\$ 400,000
RECAPP Improvements	\$ 1,116,970
New Gym	\$ 2,000,000
Kiss n Ride	\$ 350,000
<i>Sub Total</i>	<u>\$ 4,296,970</u>
Contingency	\$ 515,636
TOTAL	<u>\$ 4,812,606</u>

Scenario 2

Byngmount Beach PS, Lyndwood PS & Neil C Matheson PS merge as one K-5 at Lyndwood PS
Allan A Martin Sr receives all 6-8 students in the Review Area

Lyndwood PS (K-5) (all K-5 students in the Review Area)

Year	Total (Regular Track only)	Capacity (%)	TOTAL (with Regional Programs)	Capacity (%)
2009	371.5	77	446.5	93
2010	371.5	77	446.5	93
2011	372.5	78	447.5	93
2012	366.5	76	441.5	92
2013	357.5	74	432.5	90
2014	357.5	74	432.5	90
2015	355.5	74	430.5	90
2016	356	74	431	90
2017	356	74	431	90
2018	356	74	431	90

Ministry Rated Capacity (MRC) = 480

Enrolments are Full time Equivalent (FTE)

Spec Ed = 75

Allan A Martin Sr (6-8) (all 6-8 students in the Review Area)

Year	Total (Regular Track only)	Capacity (%)	TOTAL (with Regional Programs)	Capacity (%)
2009	239	41	564	97
2010	228	39	553	95
2011	223	38	548	94
2012	217	37	542	93
2013	222	38	547	94
2014	213	36	538	92
2015	211	36	536	92
2016	210	36	535	92
2017	203	35	528	90
2018	200	34	525	90

Estimated Ministry Rated Capacity (MRC) = 584 (includes 2 classroom addition)

Enrolments are Full time Equivalent (FTE)

IBT = 275, Spec Ed = 50

Project	Estimated Cost
Renovate Field Office	\$ 854,944
Accessibility Projects	\$ 200,000
Renovate Admin area	\$ 200,000
RECAPP Improvements	\$ 3,004,115
<i>Sub Total</i>	<u>\$ 4,259,059</u>
Contingency	\$ 511,087
TOTAL	<u>\$ 4,770,146</u>

Project	Estimated Cost
2 new classrooms	\$ 200,000
Renovate Gym to Library	\$ 230,000
Accessibility Projects	\$ 400,000
RECAPP Improvements	\$ 1,116,970
New Gym	\$ 2,000,000
Kiss n Ride	\$ 350,000
<i>Sub Total</i>	<u>\$ 4,296,970</u>
Contingency	\$ 515,636
TOTAL	<u>\$ 4,812,606</u>

Scenario 9

Byngmount Beach PS, Lyndwood PS & Neil C Matheson PS merge as one K-5 at the Byngmount Beach PS or Lyndwood PS site with a new school

Allan A Martin Sr receives all 6-8 students in the Review Area

New School (K-5) (all K-5 students in the Review Area)

Year	Total (Regular Track only)	Capacity (%)	TOTAL (with Regional Programs)	Capacity (%)
2009	371.5	83	446.5	99
2010	371.5	83	446.5	99
2011	372.5	83	447.5	99
2012	366.5	81	441.5	98
2013	357.5	79	432.5	96
2014	357.5	79	432.5	96
2015	355.5	79	430.5	96
2016	356	79	431	96
2017	356	79	431	96
2018	356	79	431	96

Estimated Ministry Rated Capacity (MRC) = 450

Enrolments are Full time Equivalent (FTE)

Spec Ed = 75

Project	Estimated Cost
New school	\$ 10,000,000

Allan A Martin Sr (6-8) (all 6-8 students in the Review Area)

Year	Total (Regular Track only)	Capacity (%)	TOTAL (with Regional Programs)	Capacity (%)
2009	239	41	564	97
2010	228	39	553	95
2011	223	38	548	94
2012	217	37	542	93
2013	222	38	547	94
2014	213	36	538	92
2015	211	36	536	92
2016	210	36	535	92
2017	203	35	528	90
2018	200	34	525	90

Estimated Ministry Rated Capacity (MRC) = 584 (includes 2 classroom addition)

Enrolments are Full time Equivalent (FTE)

IBT = 275, Spec Ed = 50

Project	Estimated Cost
2 new classrooms	\$ 200,000
Renovate Gym to Library	\$ 230,000
Accessibility Projects	\$ 400,000
RECAPP Improvements	\$ 1,116,970
New Gym	\$ 2,000,000
Kiss n Ride	\$ 350,000
<i>Sub Total</i>	<u>\$ 4,296,970</u>
Contingency	\$ 515,636
TOTAL	<u>\$ 4,812,606</u>

