

# Hamilton-Wentworth District School Board

## School Information Profile - Dalewood Review Area



1. Enrolment vs. Available Space		Dalewood	Prince Philip	G.R. Allan	Total
#	<b>Data to be Provided to the ARC</b>				
1	Current Average Daily Enrolment (ADE)*	380	188	471	1039
2	Projected Average Daily Enrolment (ADE) in 5 years (assuming no operational changes)*	312	219	356	887
3	Projected Average Daily Enrolment (ADE) in 10 years (assuming no operational changes)*	297	208	345	850
4	Number of Classrooms Required (Current)	17	8	20	45
5	Projected Number of Classrooms Required in 5 years	14	10	15	39
6	Projected Number of Classrooms Required in 10 years	13	9	15	37
7	Capacity (Pupil Places)	368	184	437	989
8	Number of Classrooms Available	16	8	19	43
9	Current Utilization Rate (ratio of ADE to Capacity)	103%	102%	108%	105%
10	Projected Utilization Rate in 5 years	85%	119%	81%	90%
11	Projected Utilization Rate in 10 years	81%	113%	79%	86%
12	Current Space Surplus / Shortage (Pupil Places)	-12	-4	-34	-50
13	Projected Space Surplus / Shortage (Pupil Places) in 5 years	56	-35	81	102
14	Projected Space Surplus / Shortage (Pupil Places) in 10 years	71	-24	92	139
15	Current Space Surplus / Shortage (Classrooms)	-1	0	-1	-2
16	Projected Space Surplus / Shortage (Classrooms) in 5 years	2	-2	4	4
17	Projected Space Surplus / Shortage (Classrooms) in 10 years	3	-1	4	6

### Questions for the Accommodation Review Committee to address

- a. Are all of the schools in the area needed to accommodate current enrolment levels?
- b. Will all of the schools in the area be needed to accommodate projected enrolment in five years; in ten years?

\* Current and Projected Enrolment is Based on Headcount to Account for Full Implementation of Early Learning Program

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## School Information Profile - Dalewood Review Area



2. Cost of School Operations (Heating, Lighting, Cleaning and Routine Maintenance)		Dalewood	Prince Philip	G.R. Allan	Total
#	<b>Data to be Provided to the ARC</b>				
1	Expenditures on School Operations at School (1)	\$488,361	\$193,924	\$331,742	\$1,014,027
2	Imputed Grant for School Operations for School	\$278,190.93	\$137,631.30	\$344,810.34	\$760,632.58
3	Projected Imputed Grant for School Operations for School in 5 years (assuming no operational changes)	\$228,409.40	\$160,325.83	\$260,620.98	\$649,356.21
4	Projected Imputed Grant for School Operations for School in 10 years (assuming no operational changes)	\$217,428.18	\$152,272.93	\$252,568.09	\$622,269.20
5	Current Difference between Expenditures and Revenue for School Operations at School	-\$210,170.07	-\$56,292.70	\$13,068.34	-\$253,394.42
6	Projected Difference between Expenditures and Revenue for School Operations at School in 5 years	-\$259,951.60	-\$33,598.17	-\$71,121.02	-\$364,670.79
7	Projected Difference between Expenditures and Revenue for School Operations at School in 10 years	-\$270,932.82	-\$41,651.07	-\$79,173.91	-\$391,757.80

### Questions for the Accommodation Review Committee to address

- a. Are there any opportunities to lease space to appropriate external parties to fully offset the difference between expenditures and revenues to heat, light and clean the school?
- b. If a school were to close, and students relocated to other schools in the area, what would the net impact on expenditures for heating, lighting and cleaning – i.e. expenditure reductions at the closed school; additional expenditures (if any) at schools receiving the relocated students?
- c. If a school were to close, and students relocated to other schools in the area, what would the net impact on the board's overall Grants for School Operation?

Note (1): Includes cost of hydro, water/sewage, natural gas, district heating, routine maintenance (cost of materials, excludes internal staffing costs), cleaning supplies, care taking staff salaries.

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## School Information Profile - Dalewood Review Area



<b>3. Cost of School Administration (Principals, Vice-Principals, Secretaries and Office Supplies)</b>		Dalewood	Prince Philip	G.R. Allan	Total
#	<b>Data to be Provided to the ARC</b>				
1	Expenditures on School Administration at School	\$263,548	\$174,375	\$263,987	\$701,910
2	Imputed Grant for School Administration for School	\$266,323.00	\$131,759.80	\$330,100.35	\$728,183.15
3	Projected Imputed Grant for School Administration for School in 5 years (assuming no operational changes)	\$218,665.20	\$153,486.15	\$249,502.60	\$621,653.95
4	Projected Imputed Grant for School Administration for School in 10 years (assuming no operational changes)	\$208,152.45	\$145,776.80	\$241,793.25	\$595,722.50
5	Current Difference between Expenditures and Revenue for School Administration at School	\$2,775.00	-\$42,615.20	\$66,113.35	\$26,273.15
6	Projected Difference between Expenditures and Revenue for School Administration at School in 5 years	-\$44,882.80	-\$20,888.85	-\$14,484.40	-\$80,256.05
7	Projected Difference between Expenditures and Revenue for School Administration at School in 10 years	-\$55,395.55	-\$28,598.20	-\$22,193.75	-\$106,187.50

### Questions for the Accommodation Review Committee to address

- a. If a school were to close, and students relocated to other schools in the area, what would the net impact on expenditures for school administration – i.e. expenditure reductions at the closed school; additional expenditures (if any) at schools receiving the relocated students?
- b. If a school were to close, and students relocated to other schools in the area, what would the net impact on the board's overall Grants for School Administration?