

Hamilton-Wentworth District School Board

Non ARC Secondary School Information Profile



1. Enrolment vs. Available Space		Saltfleet	Waterdown	Westmount	Total
#	Data to be Provided to the ARC				
1	Current Average Daily Enrolment (ADE)	1232	1269	1365	3866
2	Projected Average Daily Enrolment (ADE) in 5 years (assuming no operational changes)	1323	1267	1295	3885
3	Projected Average Daily Enrolment (ADE) in 10 years (assuming no operational changes)	1302	1375	1119	3796
4	Number of Classrooms Required (Current)	59	60	65	184
5	Projected Number of Classrooms Required in 5 years	63	60	62	185
6	Projected Number of Classrooms Required in 10 years	62	65	53	181
7	Capacity (Pupil Places)	966	987	1134	3087
8	Number of Classrooms Available	46	47	54	147
9	Current Utilization Rate (ratio of ADE to Capacity)	128%	129%	120%	125%
10	Projected Utilization Rate in 5 years	137%	128%	114%	126%
11	Projected Utilization Rate in 10 years	135%	139%	99%	123%
12	Current Space Surplus / Shortage (Pupil Places)	-266	-282	-231	-779
13	Projected Space Surplus / Shortage (Pupil Places) in 5 years	-357	-280	-161	-798
14	Projected Space Surplus / Shortage (Pupil Places) in 10 years	-336	-388	15	-709
15	Current Space Surplus / Shortage (Classrooms)	-13	-13	-11	-37
16	Projected Space Surplus / Shortage (Classrooms) in 5 years	-17	-13	-8	-38
17	Projected Space Surplus / Shortage (Classrooms) in 10 years	-16	-18	1	-34

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?

ADE: Average enrolment between Oct. 31 2009 and March 31 2010.

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2. Cost of School Operations (Heating, Lighting, Cleaning and Routine Maintenance)		Saltfleet	Waterdown	Westmount	Total
#	Data to be Provided to the ARC				
1	Expenditures on School Operations at School (1)	\$905,157.00	\$935,714.00	\$789,598.00	\$2,630,469.00
2	Imputed Grant for School Operations for School	\$1,177,818.62	\$1,213,589.77	\$1,304,889.83	\$3,696,298.22
3	Projected Imputed Grant for School Operations for School in 5 years (assuming no operational changes)	\$1,264,410.61	\$1,211,221.93	\$1,238,470.09	\$3,714,102.63
4	Projected Imputed Grant for School Operations for School in 10 years (assuming no operational changes)	\$1,244,685.94	\$1,314,462.66	\$1,070,088.19	\$3,629,236.79
5	Current Difference between Expenditures and Revenue for School Operations at School	\$272,661.62	\$277,875.77	\$515,291.83	\$1,065,829.22
6	Projected Difference between Expenditures and Revenue for School Operations at School in 5 years	\$359,253.61	\$275,507.93	\$448,872.09	\$1,083,633.63
7	Projected Difference between Expenditures and Revenue for School Operations at School in 10 years	\$339,528.94	\$378,748.66	\$280,490.19	\$998,767.79

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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3. Cost of School Administration (Principals, Vice-Principals, Secretaries and Office Supplies)		Saltfleet	Waterdown	Westmount	Total
#	Data to be Provided to the ARC				
1	Expenditures on School Administration at School	\$669,473.00	\$696,159.00	\$671,850.00	\$2,037,482.00
2	Imputed Grant for School Administration for School	\$795,453.12	\$819,611.57	\$881,272.10	\$2,496,336.78
3	Projected Imputed Grant for School Administration for School in 5 years (assuming no operational changes)	\$853,934.00	\$818,012.42	\$836,414.77	\$2,508,361.19
4	Projected Imputed Grant for School Administration for School in 10 years (assuming no operational changes)	\$840,612.72	\$887,737.21	\$722,696.15	\$2,451,046.08
5	Current Difference between Expenditures and Revenue for School Administration at School	\$125,980.12	\$123,452.57	\$209,422.10	\$458,854.78
6	Projected Difference between Expenditures and Revenue for School Administration at School in 5 years	\$184,461.00	\$121,853.42	\$164,564.77	\$470,879.19
7	Projected Difference between Expenditures and Revenue for School Administration at School in 10 years	\$171,139.72	\$191,578.21	\$50,846.15	\$413,564.08

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?

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4. Condition of School		Saltfleet	Waterdown	Westmount	Total
#	Data to be Provided to the ARC				
1	What is the cost to address the current backlog of renewal projects at the school? (1)	\$619,482	\$1,317,976	\$16,051,726	\$17,989,184
2	What is the estimated cost to address additional renewal projects at the school as additional building components need to be repaired/replaced over the next 10 years? (1)	\$9,907,818	\$11,325,703	\$21,661,310	\$42,894,831
3	Assuming no repair work is undertaken in the interim, what is total cost of repair work in the School expected to be 10 years from now? (2)	\$12,077,570	\$13,805,965	\$26,405,016	\$52,288,551
4	What is the replacement value of the School? (3)	\$28,269,587	\$26,461,870	\$26,444,984	\$81,176,441
5	Current Facilities Condition Index (FCI) for the School? (1)	2%	5%	61%	
6	Expected Facilities Condition Index (FCI) for the School in 10 years	35%	43%	82%	
7	What is the estimated cost of upgrading the school so that it can meet student objectives? (4)	\$83,389	\$306,136	\$5,233,559	\$5,623,084
8	Ratio of estimated upgrading costs to replacement value of the School	0.29%	1.16%	19.79%	
9	Over the next 10 years how much revenue does the board expect to receive to support school renewal projects for all of its schools? (5)	\$76,673,280	\$76,673,280	\$76,673,280	\$76,673,280
10	Ratio of estimated renewal needs 10 years from now to total school renewal funding	12.92%	14.77%	28.25%	
11	Ratio of estimated upgrading costs to total school renewal funding	0.11%	0.40%	6.83%	

Questions for the Accommodation Review Committee to address

- How does the condition of the school currently compare with the condition of other schools in the area? If a school were to close, would relocated students be moving to schools that are in better condition than their current school?
- As additional renewal projects may become necessary as time goes by and building components need to be replaced, how is the condition of the school expected to compare with other schools in the area 10 years from now? If a school were to close, would relocated students be moving to schools that would be in better condition 10 years from now than their current school would be at that time?
- If a school were to close, does the board intend to undertake any capital projects to improve condition or enhance the learning environment at the school(s) which would be receiving the relocated students?

Note (1): Includes all occurrences included in RECAPP 2003 - 2010 and for 2003 - 2020.

Note (2): Repair = Renewal with 2% Inflation/Year Inflation.

Note (3): Current Ministry benchmark costs for secondary construction \$179.64/sqft.

Note (4): Definition of "Student Objectives" is: Safe, clean environment for learning. Cost = critical items listed in RECAPP + Asbestos remediation.

Note (5): Based on 2010/11 School Renewal Grant with no reduction for declining enrolment and no increase.

FCI:
 Good = < 5%
 Fair = 5% - 10%
 Poor = 10% - 30%
 Critical = > 30%
 PTR = > 65%

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11. Location of School (relative to where students live)		Saltfleet	Waterdown	Westmount	Total
#	Data to be Provided to the ARC				
1	What percentage of the students are provided transportation services to and from school?	48%	55%	1%	
2	Longest bus ride to school (minutes)	HSR (0) Bus 59	HSR (0) Bus 55	HSR (est. 90) Bus 85	
3	Shortest bus ride to school (minutes)	HSR (0) Bus 1	HSR (0) Bus 3	HSR (est. 25) Bus 30	
4	Average bus ride to school (minutes)	HSR (0) Bus 17	HSR (0) Bus 26	HSR (est. 57) Bus 42	
5	What percentage of the students live outside the school's catchment area?	9%	3%	n/a	
6	Is the school on a municipal bus route?	Yes	Yes	Yes	
<p>Questions for the Accommodation Review Committee to address</p> <p>a. If a school were to close and students relocated to another school in the area, would transportation services be provided to the relocated students?</p> <p>b. If so, what increases in the length of the bus ride can be expected for students that are currently being bused to school; how long would the longest, shortest and average bus rides be for students that are currently walking to school; what would the additional transportation services provided cost the board?</p> <p>c. If not, what steps could the board take to ensure that the longer walk to school that will be necessary for the relocated students is as safe as their current walk to school?</p>					