

Hamilton-Wentworth District School Board

School Information Profile - King George Review Area



1. Enrolment vs. Available Space		King George	Prince of Wales	Memorial (City)	Total
#	Data to be Provided to the ARC				
1	Current Average Daily Enrolment (ADE)	268	508	504	1280
2	Projected Average Daily Enrolment (ADE) in 5 years (assuming no operational changes)	254	499	430	1183
3	Projected Average Daily Enrolment (ADE) in 10 years (assuming no operational changes)	256	449	447	1152
4	Number of Classrooms Required (Current)	12	22	22	56
5	Projected Number of Classrooms Required in 5 years	11	22	19	51
6	Projected Number of Classrooms Required in 10 years	11	20	19	50
7	Capacity (Pupil Places)	414	644	552	1610
8	Number of Classrooms Available	18	28	24	70
9	Current Utilization Rate (ratio of ADE to Capacity)	65%	79%	91%	80%
10	Projected Utilization Rate in 5 years	61%	77%	78%	73%
11	Projected Utilization Rate in 10 years	62%	70%	81%	72%
12	Current Space Surplus / Shortage (Pupil Places)	146	136	48	330
13	Projected Space Surplus / Shortage (Pupil Places) in 5 years	160	145	122	427
14	Projected Space Surplus / Shortage (Pupil Places) in 10 years	158	195	105	458
15	Current Space Surplus / Shortage (Classrooms)	6	6	2	14
16	Projected Space Surplus / Shortage (Classrooms) in 5 years	7	6	5	19
17	Projected Space Surplus / Shortage (Classrooms) in 10 years	7	8	5	20
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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2. Cost of School Operations (Heating, Lighting, Cleaning and Routine Maintenance)		King George	Prince of Wales	Memorial (City)	Total
#	Data to be Provided to the ARC				
1	Expenditures on School Operations at School (1)	\$312,177	\$538,673	\$484,750	\$1,335,600
2	Imputed Grant for School Operations for School	\$196,197.82	\$371,897.35	\$368,969.03	\$937,064.20
3	Projected Imputed Grant for School Operations for School in 5 years (assuming no operational changes)	\$185,948.68	\$365,308.62	\$314,795.01	\$866,052.30
4	Projected Imputed Grant for School Operations for School in 10 years (assuming no operational changes)	\$187,412.84	\$328,704.55	\$327,240.39	\$843,357.78
5	Current Difference between Expenditures and Revenue for School Operations at School	-\$115,979.18	-\$166,775.65	-\$115,780.97	-\$398,535.80
6	Projected Difference between Expenditures and Revenue for School Operations at School in 5 years	-\$126,228.32	-\$173,364.38	-\$169,954.99	-\$469,547.70
7	Projected Difference between Expenditures and Revenue for School Operations at School in 10 years	-\$124,764.16	-\$209,968.45	-\$157,509.61	-\$492,242.22
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.

Note (2): King George does not include charges for hydro. King George is attached to Parkview and there is only one hydro meter, all charges for hydro are billed to Parkview.

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3. Cost of School Administration (Principals, Vice-Principals, Secretaries and Office Supplies)		King George	Prince of Wales	Memorial (City)	Total
#	Data to be Provided to the ARC				
1	Expenditures on School Administration at School	\$175,490	\$350,857	\$350,714	\$877,061
2	Imputed Grant for School Administration for School	\$187,827.80	\$356,031.80	\$353,228.40	\$897,088.00
3	Projected Imputed Grant for School Administration for School in 5 years (assuming no operational changes)	\$178,015.90	\$349,724.15	\$301,365.50	\$829,105.55
4	Projected Imputed Grant for School Administration for School in 10 years (assuming no operational changes)	\$179,417.60	\$314,681.65	\$313,279.95	\$807,379.20
5	Current Difference between Expenditures and Revenue for School Administration at School	\$12,337.80	\$5,174.80	\$2,514.40	\$20,027.00
6	Projected Difference between Expenditures and Revenue for School Administration at School in 5 years	\$2,525.90	-\$1,132.85	-\$49,348.50	-\$47,955.45
7	Projected Difference between Expenditures and Revenue for School Administration at School in 10 years	\$3,927.60	-\$36,175.35	-\$37,434.05	-\$69,681.80
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?					