

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

- Are all of the schools in the area needed to accommodate current enrolment levels?
- 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

Hamilton-Wentworth District School Board

School Information Profile - King George Review Area



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

- 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?
- 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?
- 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.

Hamilton-Wentworth District School Board

School Information Profile - King George Review Area



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?