

Haldimand Secondary Accommodation Review

Information Requested by Committee



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Cost Benefits of Reducing Space within Schools

- By reducing space in schools, the board can shed operating, maintenance and renewal costs.
- By leasing space to appropriate partners, the Board can generate revenue to cover operating, maintenance and renewal costs.
- The current Ministry benchmark for facility operating, maintenance and renewal cost is \$8.39 per square foot.
- If the Board were successful finding partners and or rightsizing all of the space identified for potential use by others, it would be removing the burden of 42,405 square feet x \$8.39 or \$355,778 per year from its operating budget.
- Additional benefit could be gained by avoiding future major capital renewal work on any portion of a building that were removed



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Funding Underutilized Schools

- Top Up funding for school facility operating and maintenance is provided to assist schools that are under utilized keep the building operating, safe and maintained.
- Funding recognizes up to 15% of excess capacity up to a maximum of 100% (changing to 95% in 2014-15)
- The top up will only recognize 10% of excess capacity for schools operating at or below 65% utilization.
- Using projected enrolment for 2018-19, Top up funding for Haldimand Secondary schools is expected to decline by more than \$200,000 per year.



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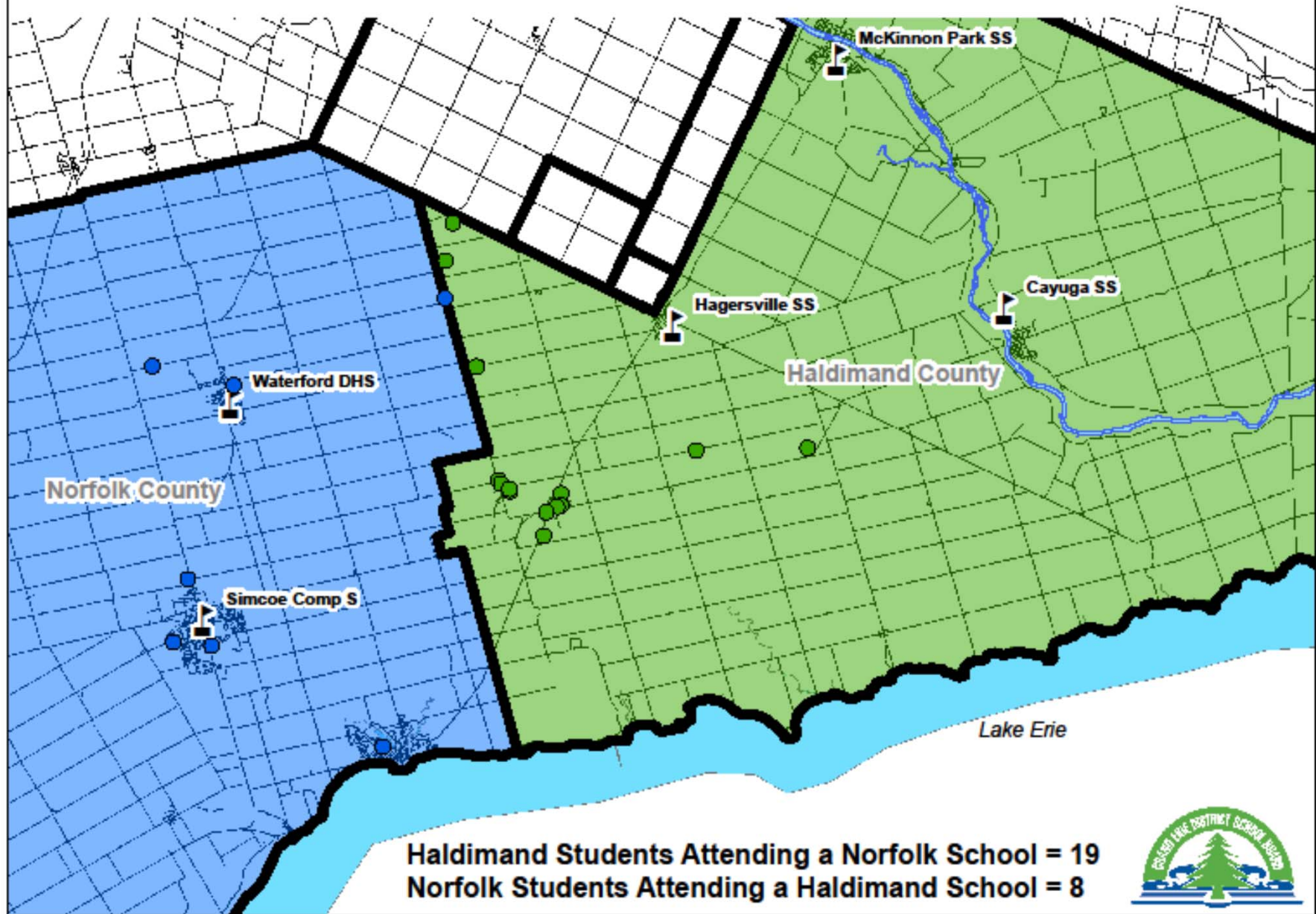
Funding Underutilized Schools

- The School Foundation Grant provides funding Principal, Vice Principal and Clerical staff.
- All schools generate funding for a full time principal.
- Schools with enrolment less than 500 students do not generate sufficient funding for a full time vice principal.
- Schools with enrolment less than 550 students do not generate sufficient funding for 2.5 clerical staff (the current board minimum for a secondary school).
- Schools operating at less than these thresholds are subsidized by schools with larger enrolment to keep the staffing levels at the minimum board standard.



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Haldimand-Norfolk Secondary Cross Over Attendance



Haldimand Students Attending Norfolk Schools				
School Attended	Gr 9	Gr 10	Gr 11	Gr 12
Simcoe Composite	5	3	2	3
Waterford DHS				3
Delhi DHS		1	1	1
Total	5	4	3	7
Norfolk Students Attending Haldimand Schools				
School Attended	Gr 9	Gr 10	Gr 11	Gr 12
McKinnon Park				1
Hagersville				7
Total	0	0	0	8



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