

Trustee Turkstra

Was a Soccer *Program of Choice* part of the ARC/staff recommendation for Ancaster?

The West ARC has included a soccer program as part of their program strategy for Ancaster. The staff recommendation identifies a number of guiding principles to assist in implementing the program strategy over the next few years. The framework to the program strategy as outlined in the staff report identifies that the soccer program could be offered in two or more clusters pending student interest.

How many hours per week is the theatre at Ancaster in use?

Ancaster's theatre is used an average of 293 hours per month (based on 10 months) or 68 hours per week (based on 43 weeks) throughout the school year. Please note that these figures represent average theatre usage times and the actual theatre usage time varies greatly throughout the school year.

Does Parkside/HWDSB have a (100 year) lease agreement to use the Dundas Driving Park? What does it cover, what is the annual cost, if any?

Yes, HWDSB has a 99 year agreement in place with the City of Hamilton (formerly the Town of Dundas) for use of the Driving Park. The agreement grants HWDSB with permission to use the lands for "recreation, sports and other student activities". The agreement, dated May 1958, does not identify an annual cost for use of the Driving Park.

For the unfunded amounts in the ARC recommendations ie) \$8.9 million for Highland, how are these amounts going to be funded? Will they be funded through Ministry of Education business cases, annual capital grants, top up capital funding or a combination of these funding sources?

It is proposed that the unfunded amount in the staff recommendation (\$8.9 million) could be funded through the Board's annual facilities renewal grant, a business case to the Ministry of Education or a combination of both.

Trustee Orban

What would the cost be to construct an Ancaster type theatre at a new school?

It would cost approximately \$3 million dollars to construct a 12,000 sq.ft. theatre similar to the one located at Ancaster.

When are we going to look at the accommodation reviews as a big picture (system view)?

Please see attached maps.

Trustee Johnstone

How many secondary theatres are currently in the system and how would that number change under the proposed options? The following table identifies all of the secondary school theatres currently in the system:

School Name	Location	Auditorium	Potential for Closure under ARC Recommendation	Potential for Closure under Staff Recommendation
ANCASTER HIGH	Ancaster	Yes	Y	N
BARTON*	Hamilton	Yes	Y	N
DELTA	Hamilton	Yes	Y	Y
GLENDALE	Hamilton	Yes	N	N
HIGHLAND	Dundas	No	n/a	n/a
HILL PARK*	Hamilton	Yes	Y	Y
MOUNTAIN SECONDARY	Hamilton	No	n/a	n/a
ORCHARD PARK	Stoney Creek	No	n/a	n/a
PARKSIDE	Dundas	No	n/a	n/a
PARKVIEW	Hamilton	No	n/a	n/a
SALTFLEET	Stoney Creek	Cafetorium	n/a	n/a
SHERWOOD*	Hamilton	Yes	Y	Y
SIR ALLAN MACNAB*	Hamilton	Yes	Y	N
SIR JOHN A MACDONALD	Hamilton	Yes	Y	Y
SIR WINSTON CHURCHILL	Hamilton	Yes	N	N
WATERDOWN HIGH	Waterdown	Yes	n/a	n/a
WESTDALE	Hamilton	Yes	N	N
WESTMOUNT	Hamilton	Yes	n/a	n/a

*Identified for closure in at least one of the four recommendations developed by the South ARC

There are currently 12 theatres in the HWDSB secondary system. The secondary accommodation review committees have proposed the closure of 5 schools containing theatres while the staff recommendation proposes the closure of 4 school containing theatres.

Has there ever been a problem at Parkside due to the lack of supervision on the Driving Park?

There have been no problems due to a lack of supervision in the driving park. Supervision is not provided at lunch time in the park. There is supervision provided by staff for bus unloading and loading times. The buses use the park for loading and unloading purposes.

Trustee Brennan

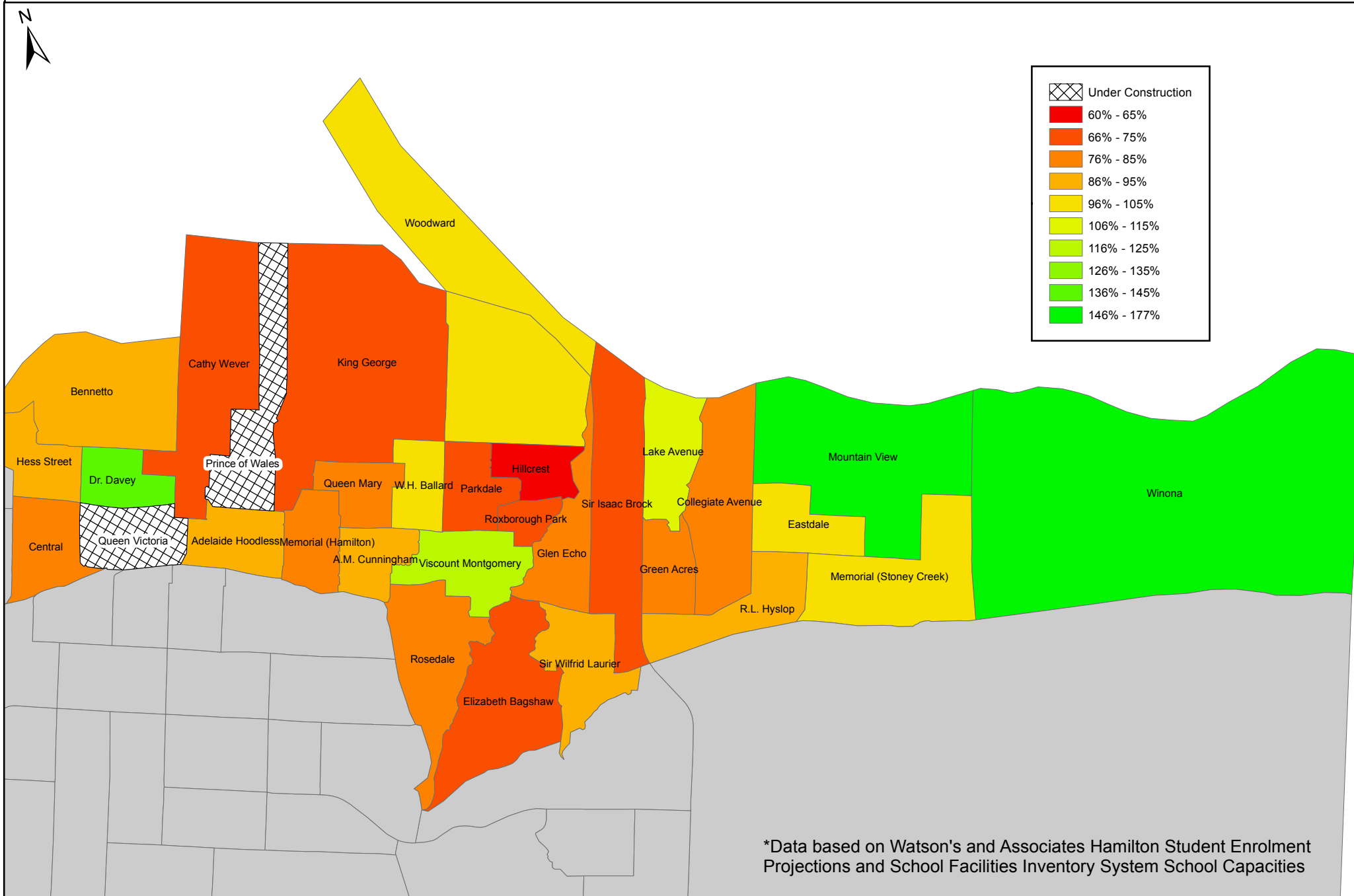
Have there been any issues regarding teacher supervision of the school bus pick-up/drop-off in the Driving Park?

There have been no issues regarding teacher supervision of the school bus pick-up or drop-off areas. Staff do provide supervision during the drop-off and pick-up times at the buses.

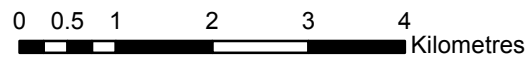
Thematic Maps Notes:

- Maps illustrate Utilization
 - Utilization = Enrolment / On-the-Ground Capacity (OTG)
 - Maps by panel by cluster by year
 - Elementary by north/south/west by 2006/2011/2016/2021
 - Secondary by north/south/west by 2006/2011/2016/2021
- Colour coding illustrates:
 - Under utilization as colour move toward darker red
 - Over utilization as colour moves toward darker green
- Enrolment Projections Source: Watson's & Associates 2010

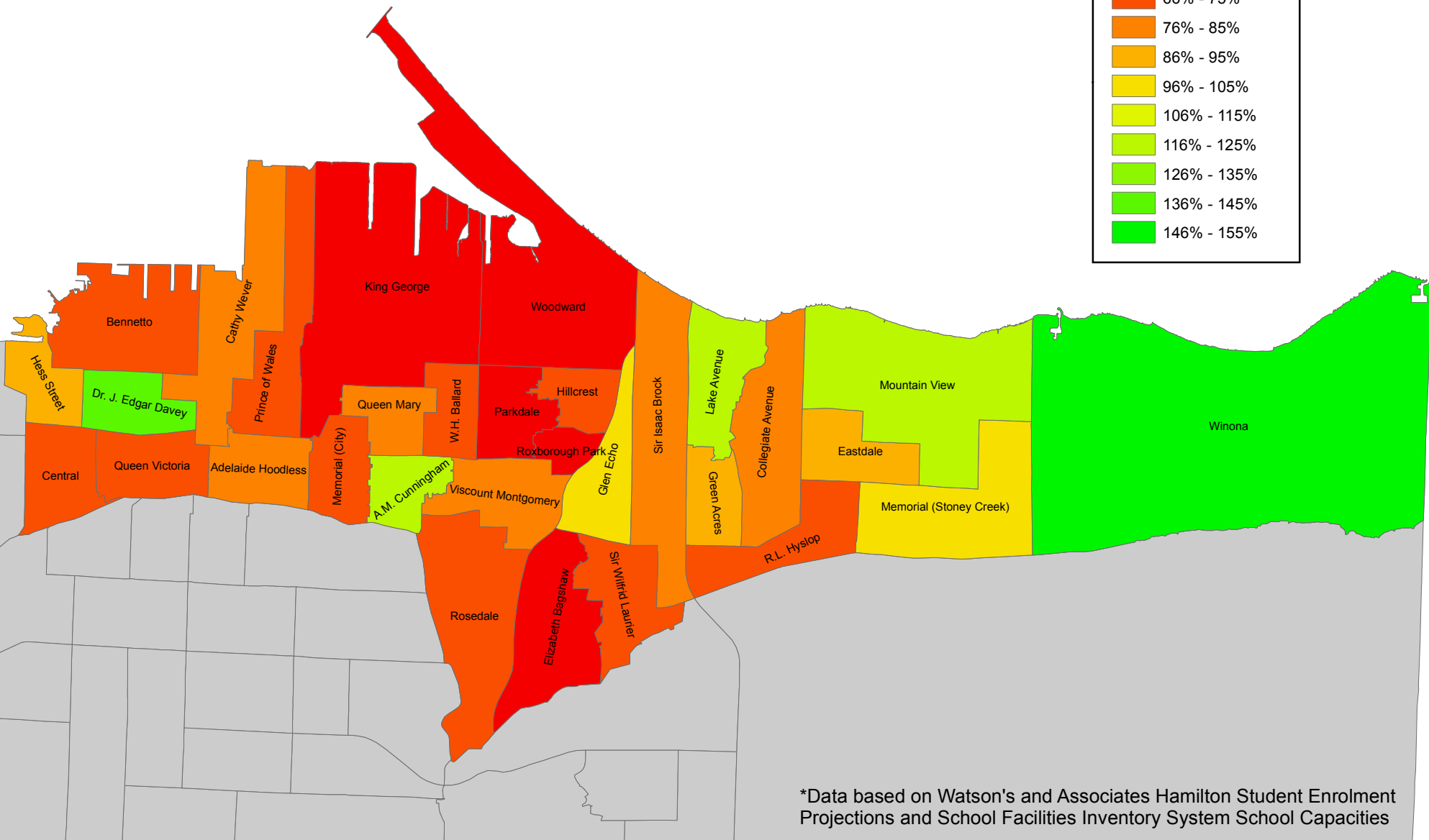
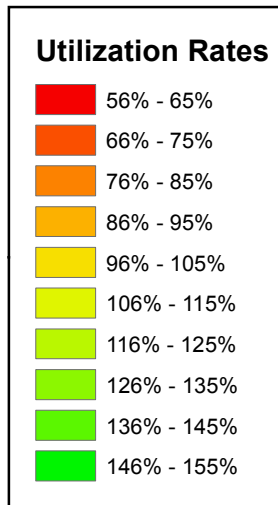
North Cluster: Elementary School Utilization Rates 2006



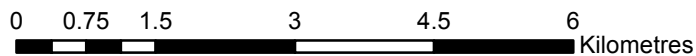
*Data based on Watson's and Associates Hamilton Student Enrolment Projections and School Facilities Inventory System School Capacities



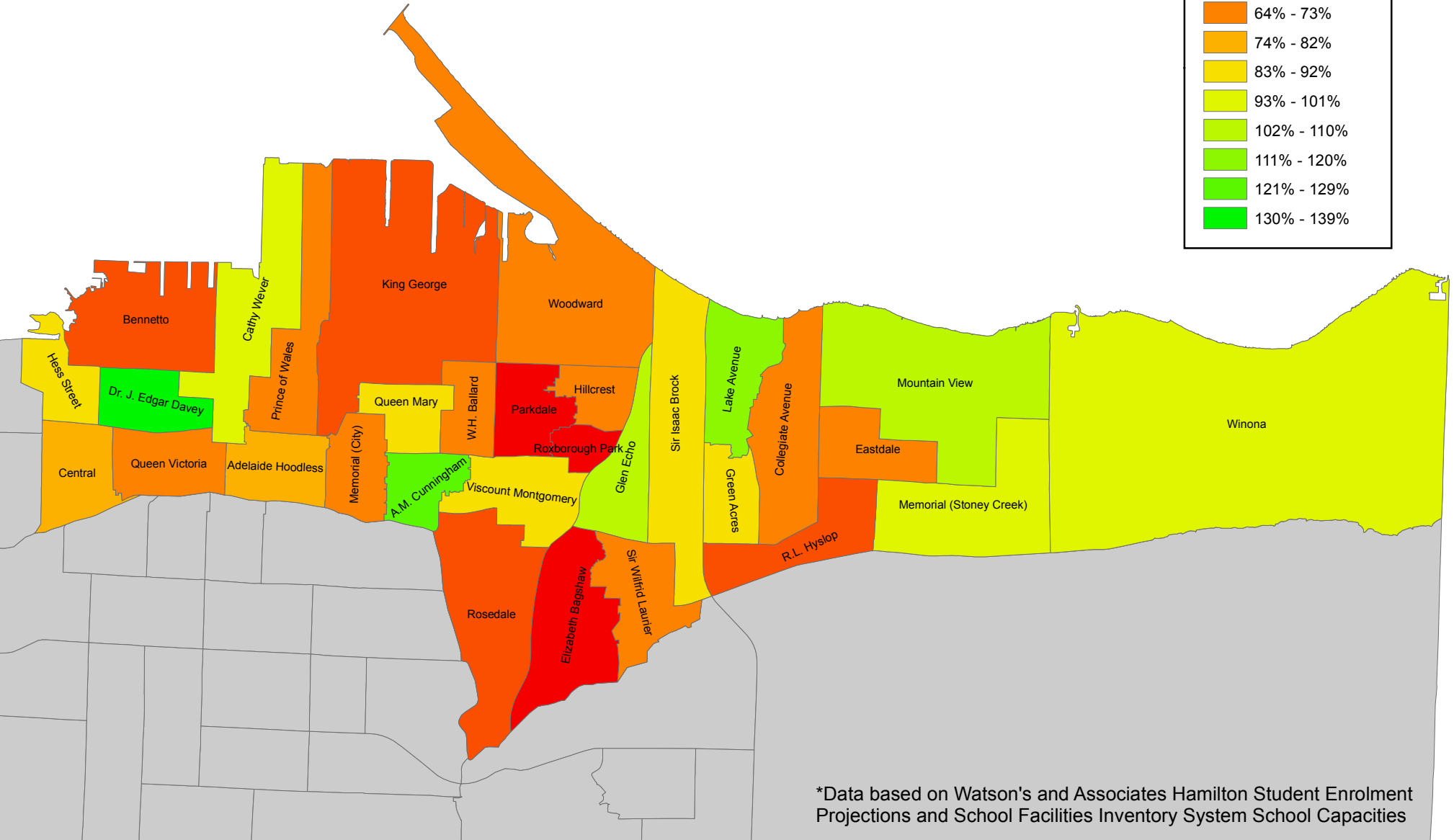
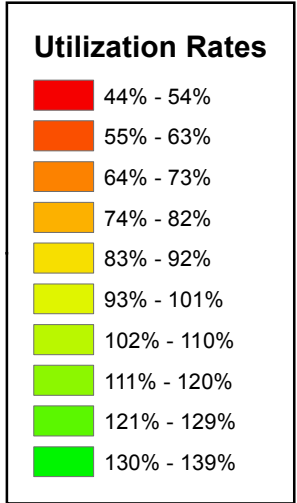
North Cluster: Elementary School Utilization Rates 2011



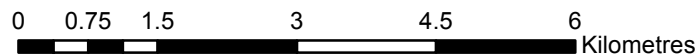
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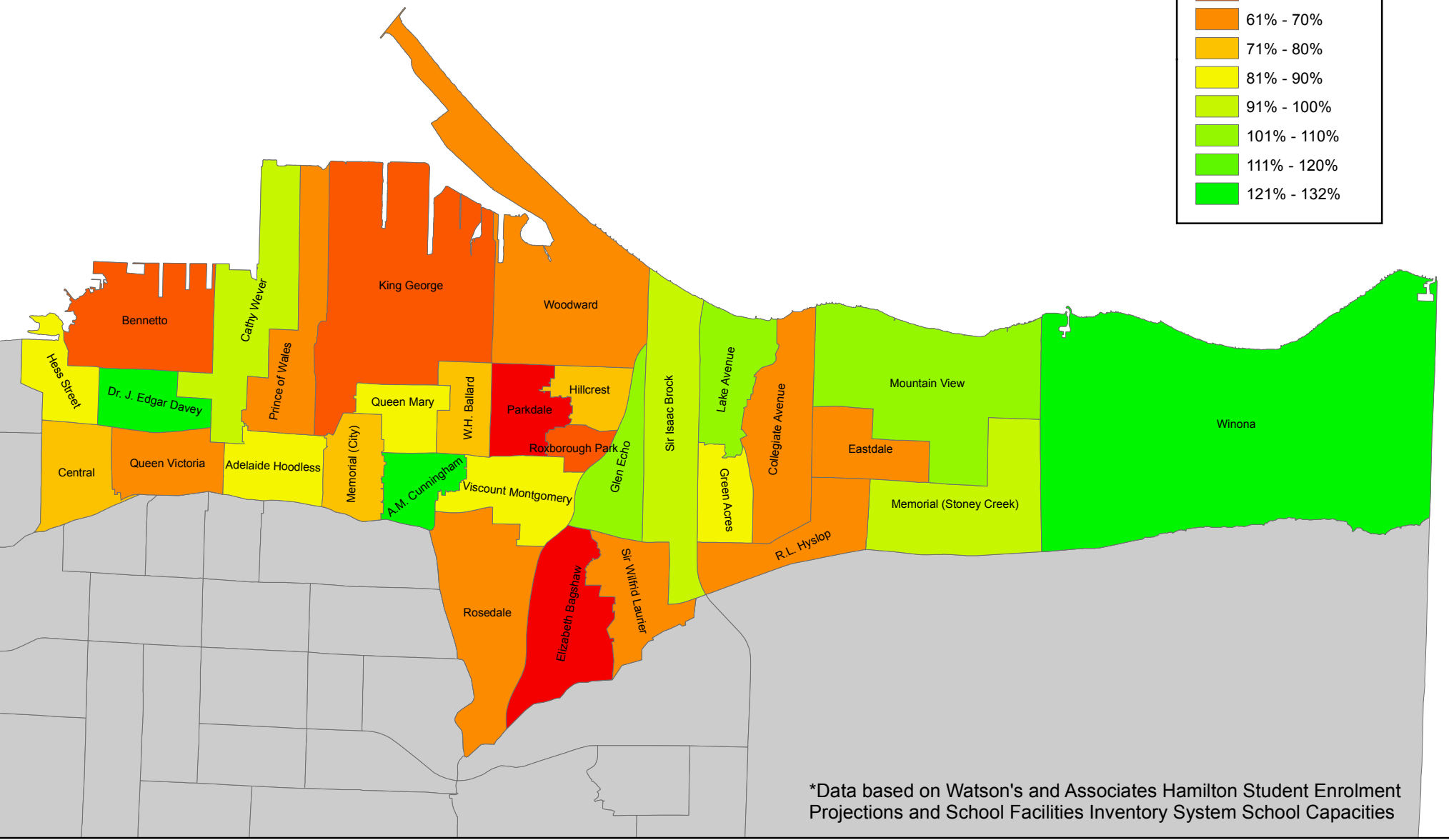
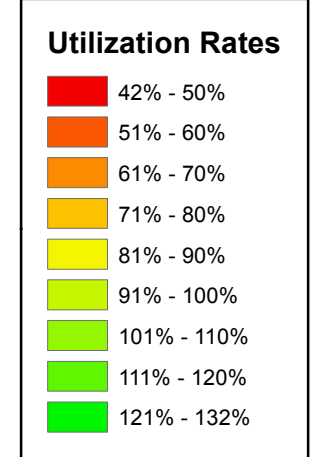
North Cluster: Elementary School Utilization Rates 2016



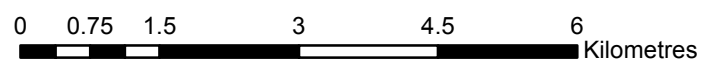
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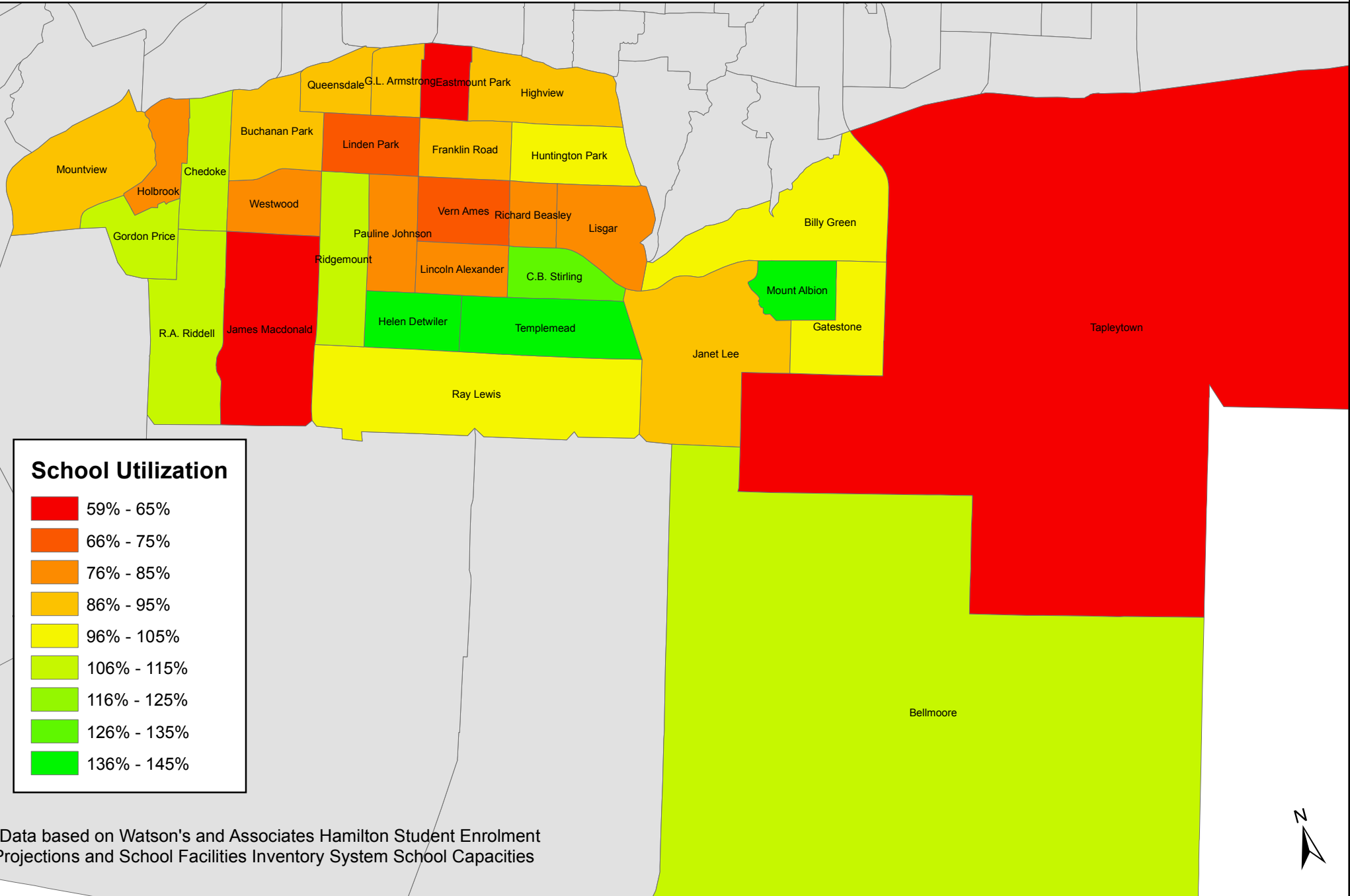
North Cluster: Elementary School Utilization Rates 2021












*Data based on Watson's and Associates Hamilton Student Enrolment Projections and School Facilities Inventory System School Capacities



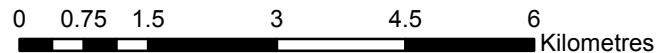
South Cluster: Elementary School Utilization Rates 2006



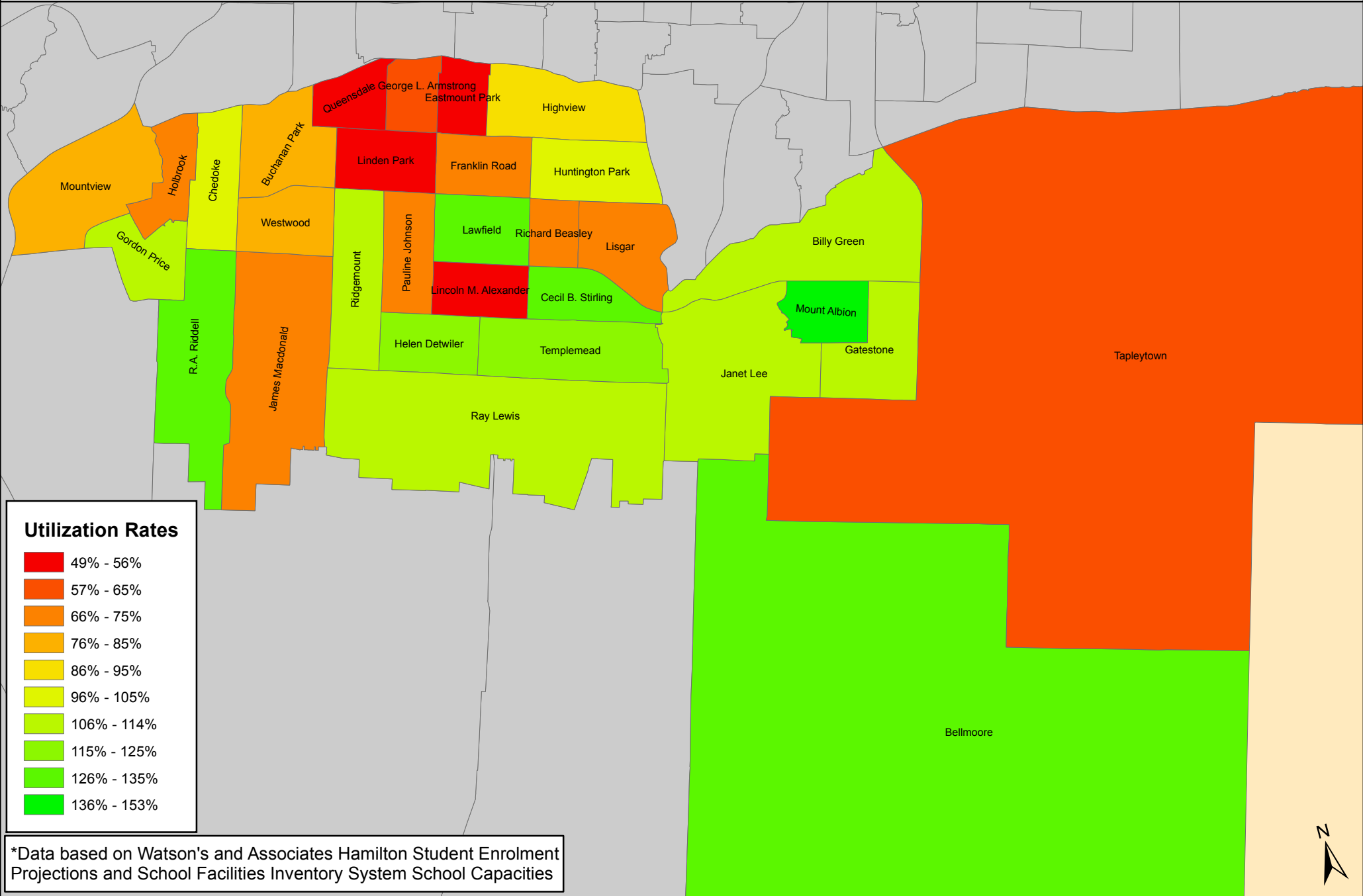
School Utilization

	59% - 65%
	66% - 75%
	76% - 85%
	86% - 95%
	96% - 105%
	106% - 115%
	116% - 125%
	126% - 135%
	136% - 145%

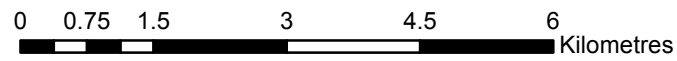
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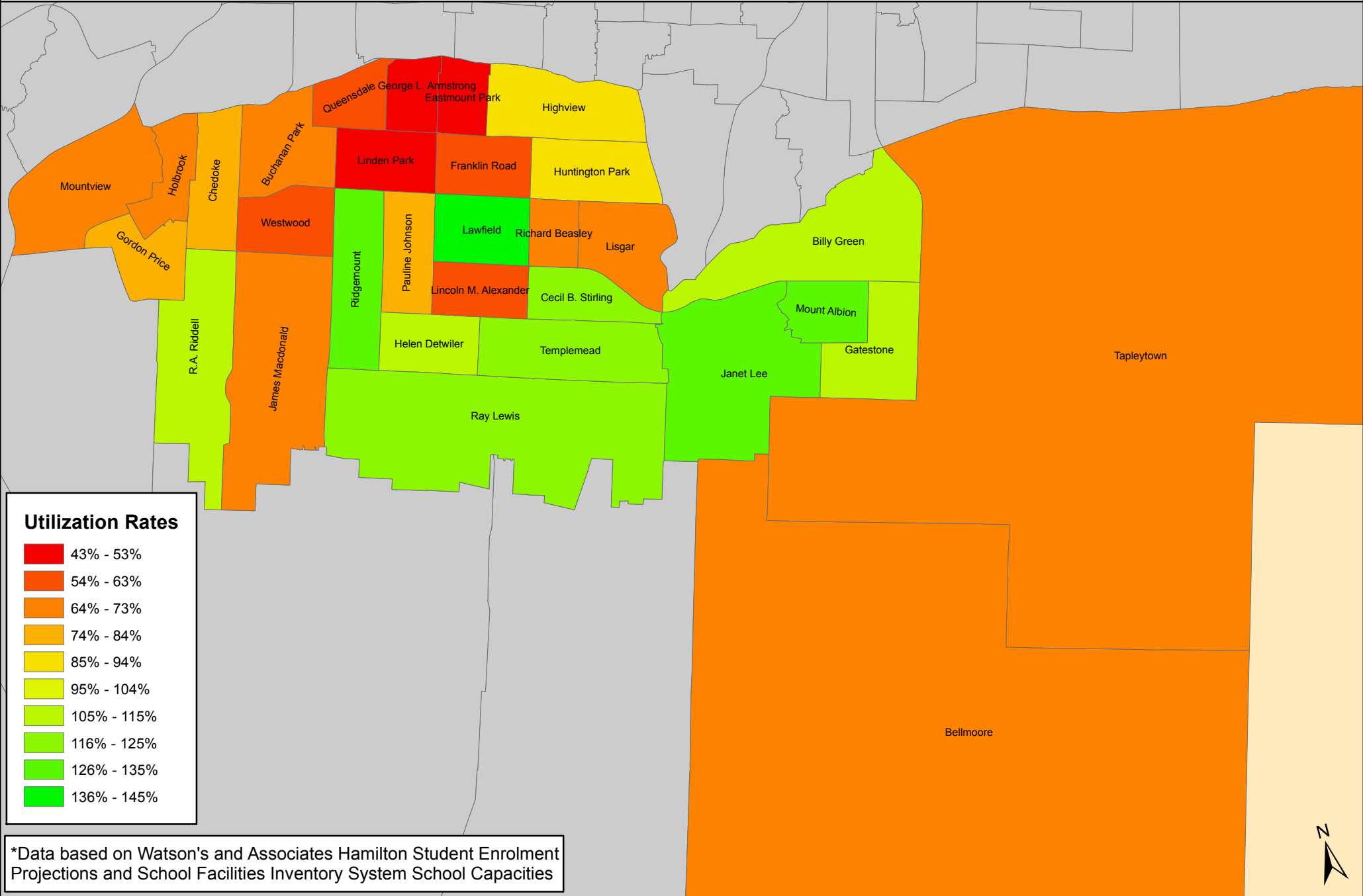
South Cluster: Elementary School Utilization Rates 2011



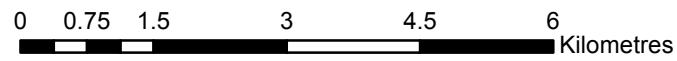
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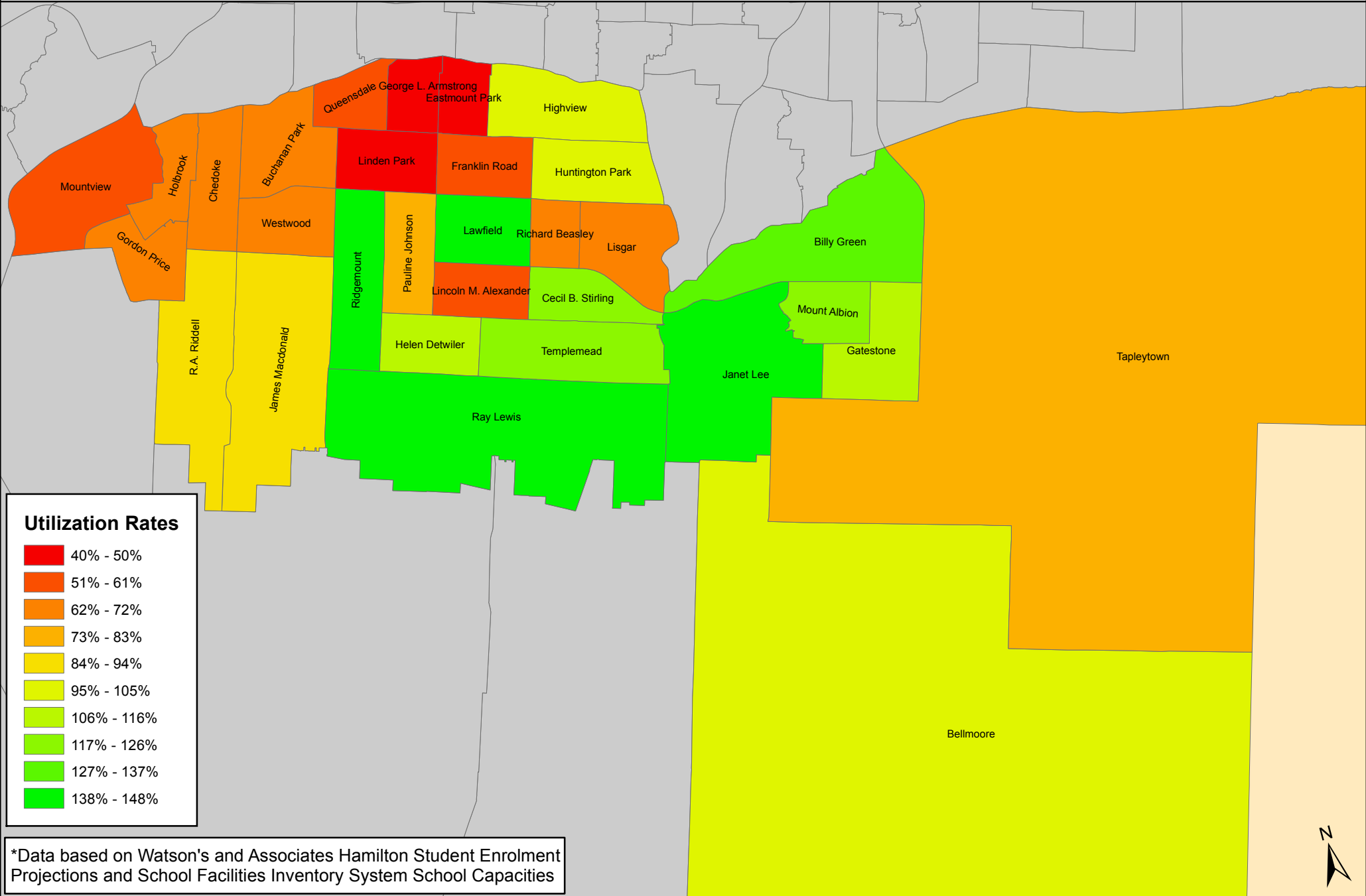
South Cluster: Elementary School Utilization Rates 2016



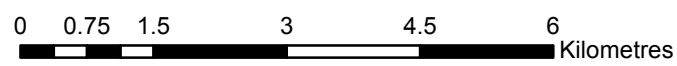
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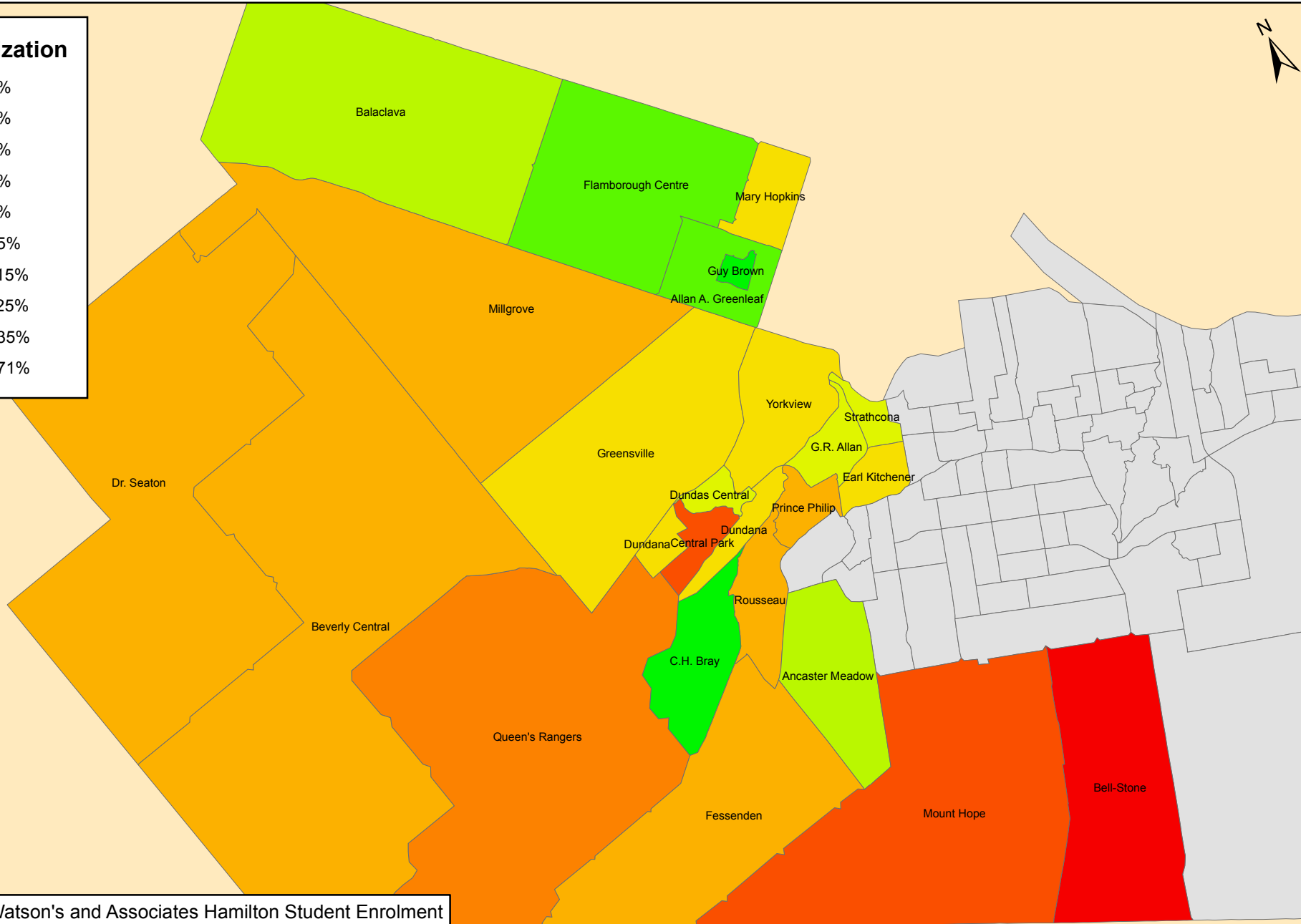
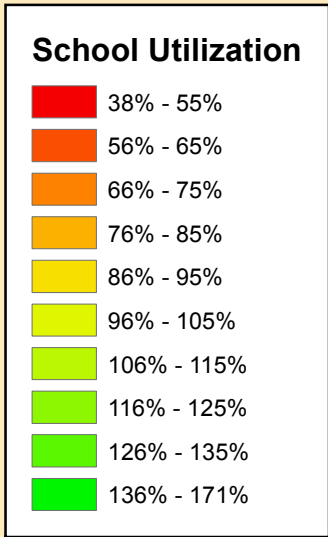
South Cluster: Elementary School Utilization Rates 2021



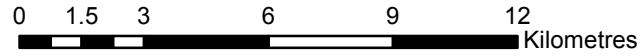
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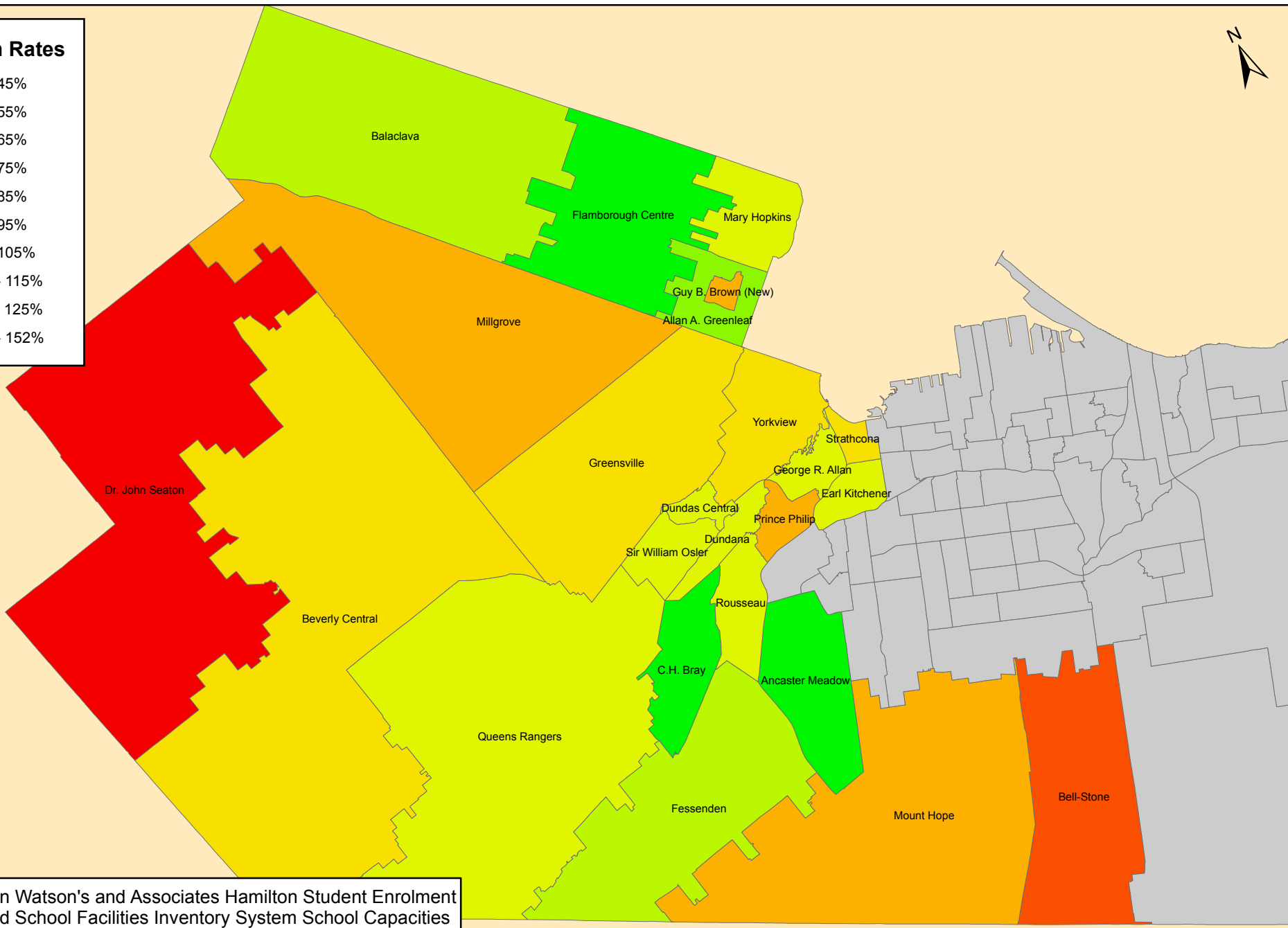
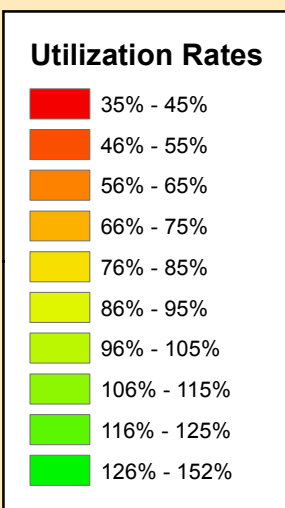
West Cluster: Elementary School Utilization Rates 2006



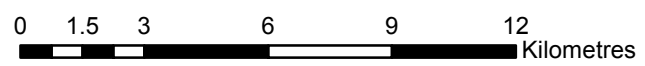
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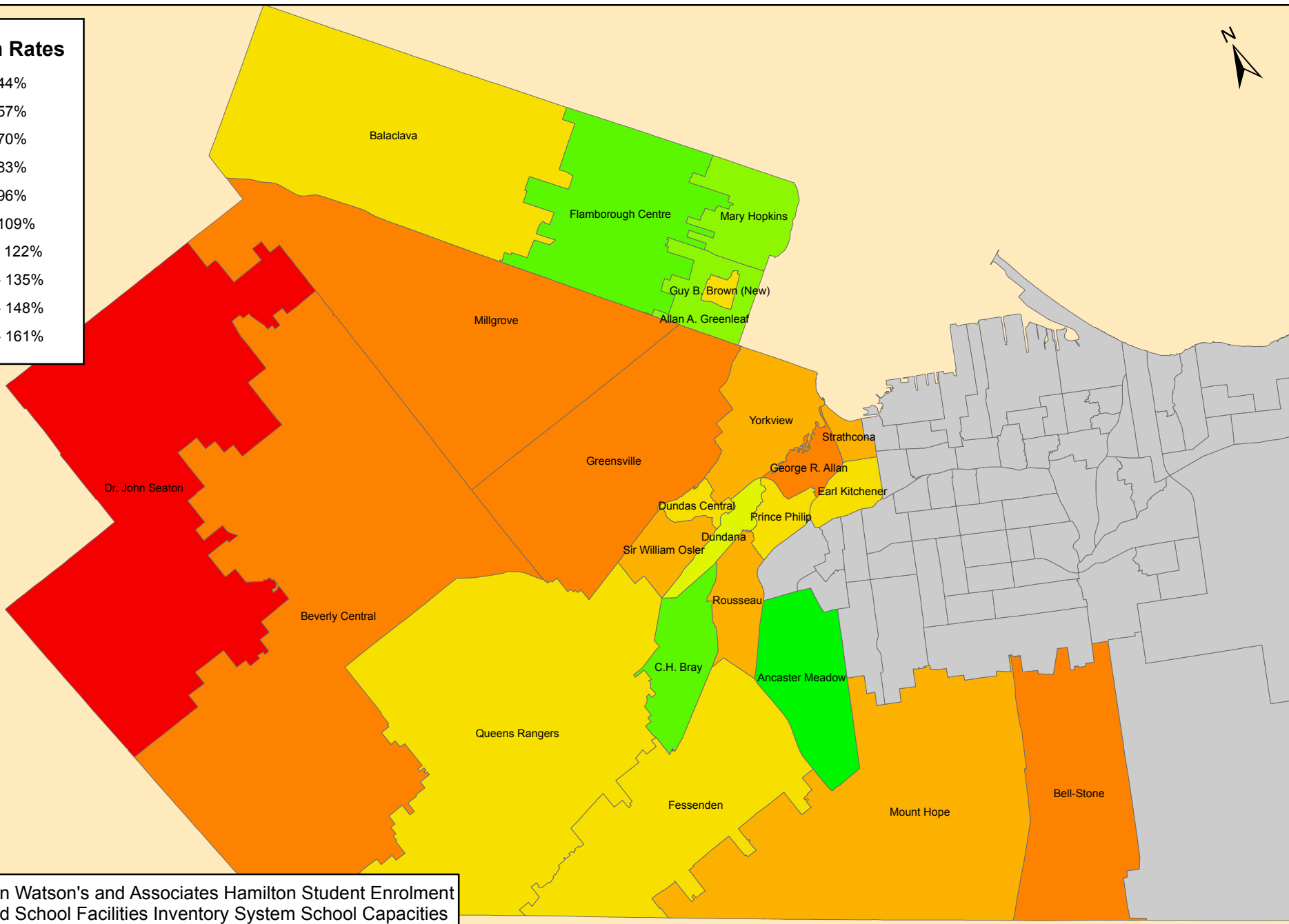
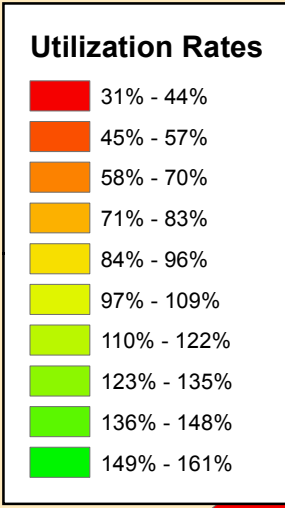
West Cluster: Elementary School Utilization Rates 2011



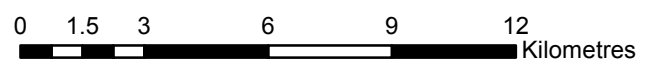
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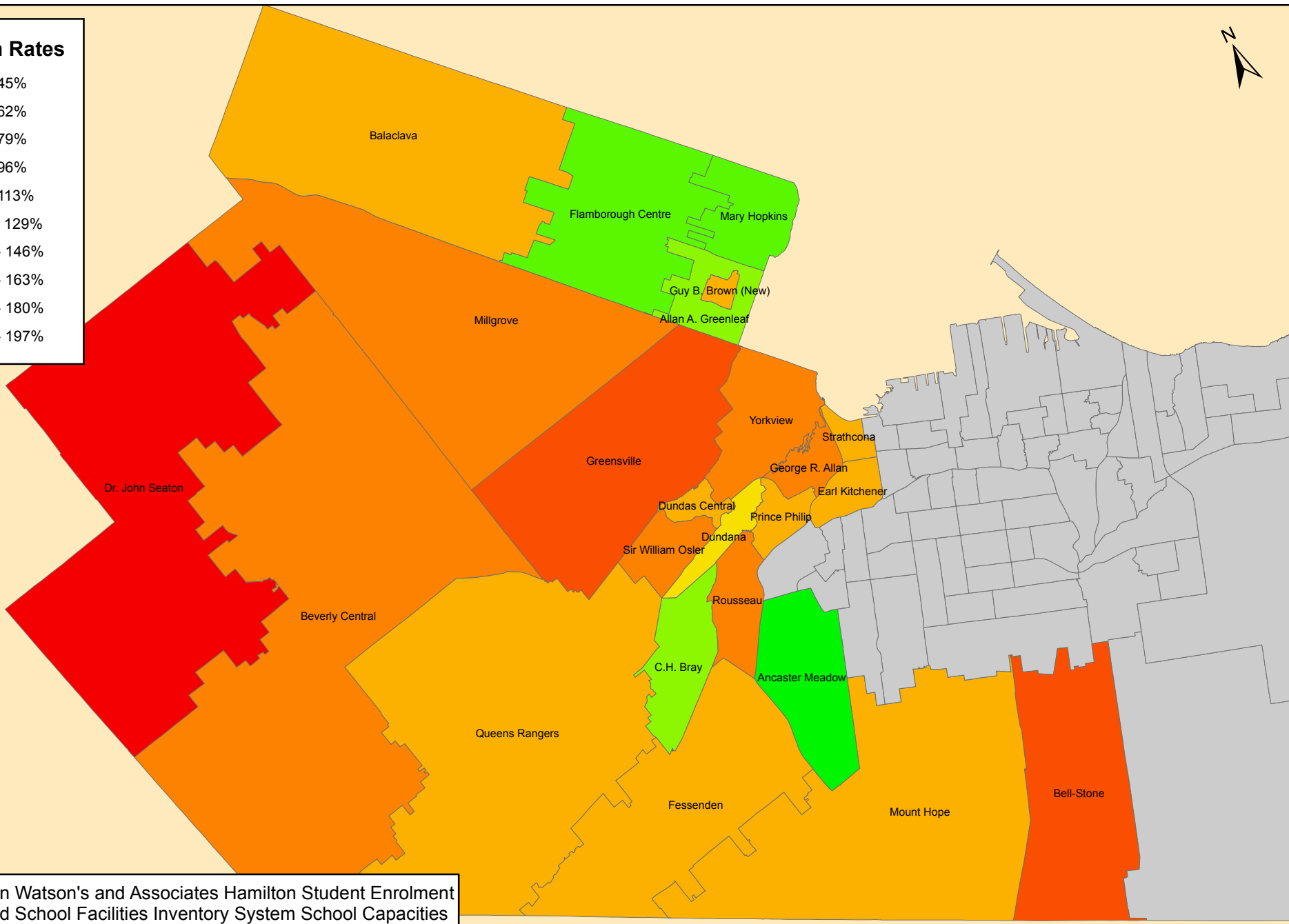
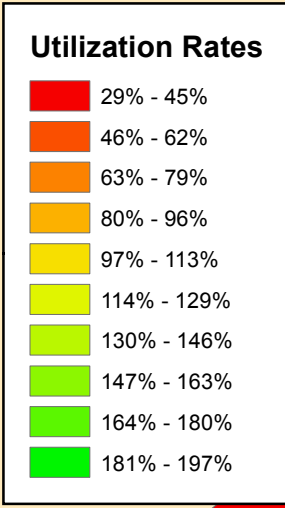
West Cluster: Elementary School Utilization Rates 2016



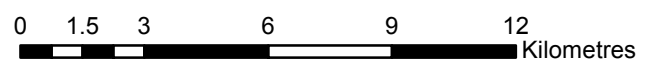
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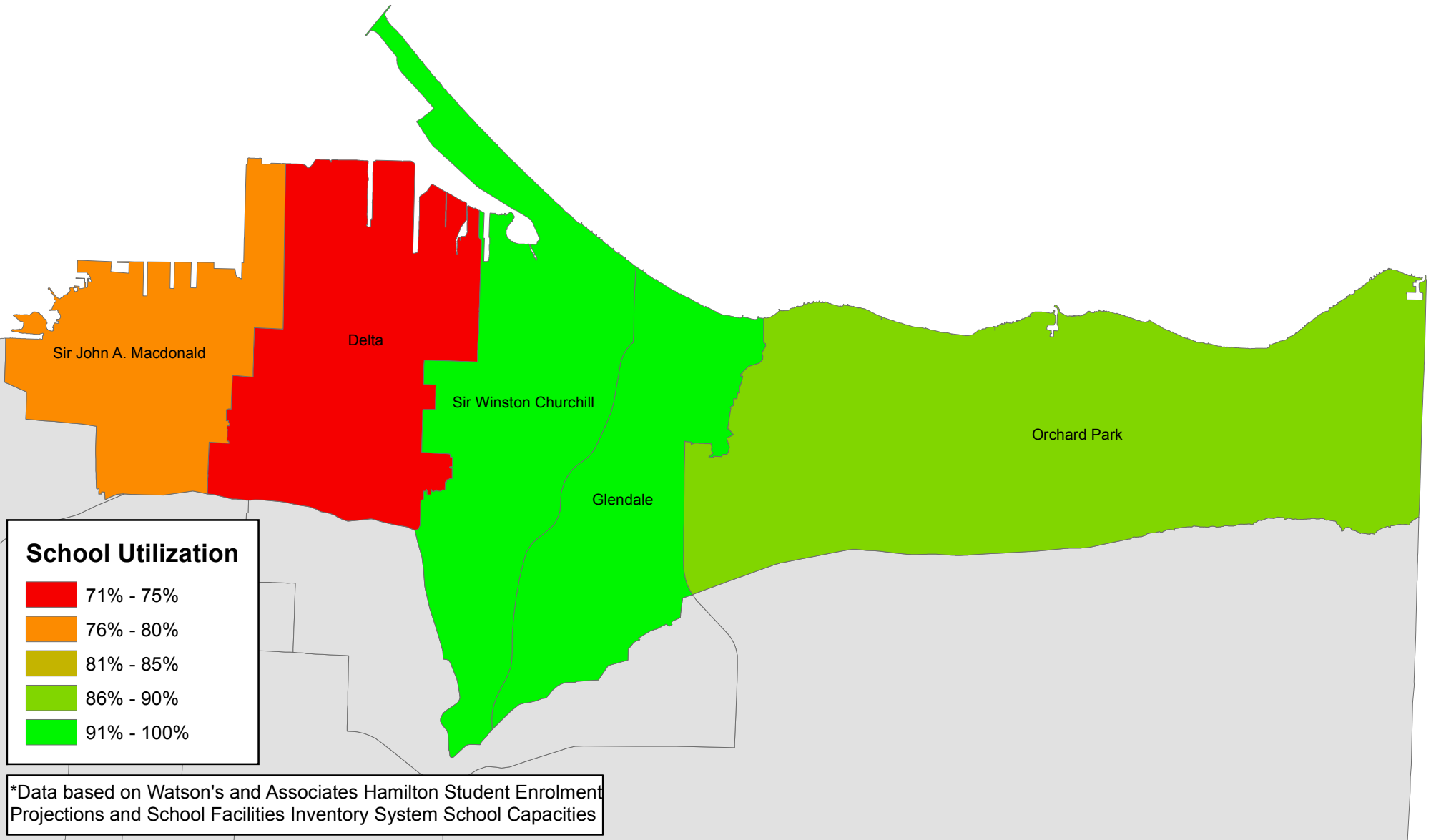
West Cluster: Elementary School Utilization Rates 2021



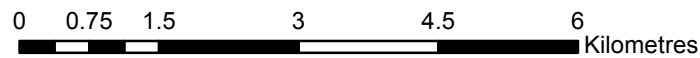
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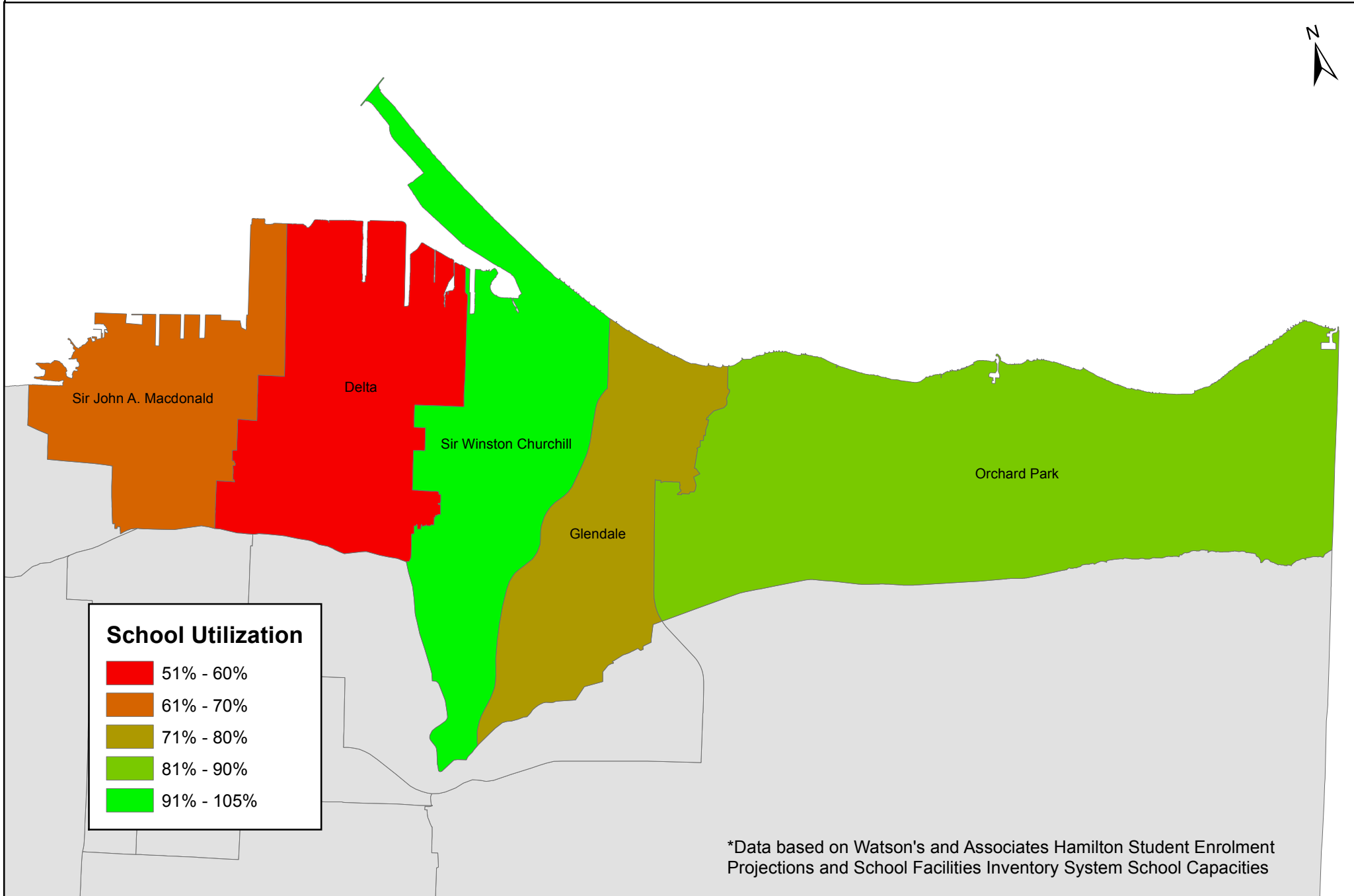
North Cluster: Secondary School Utilization Rates 2006



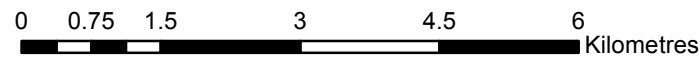
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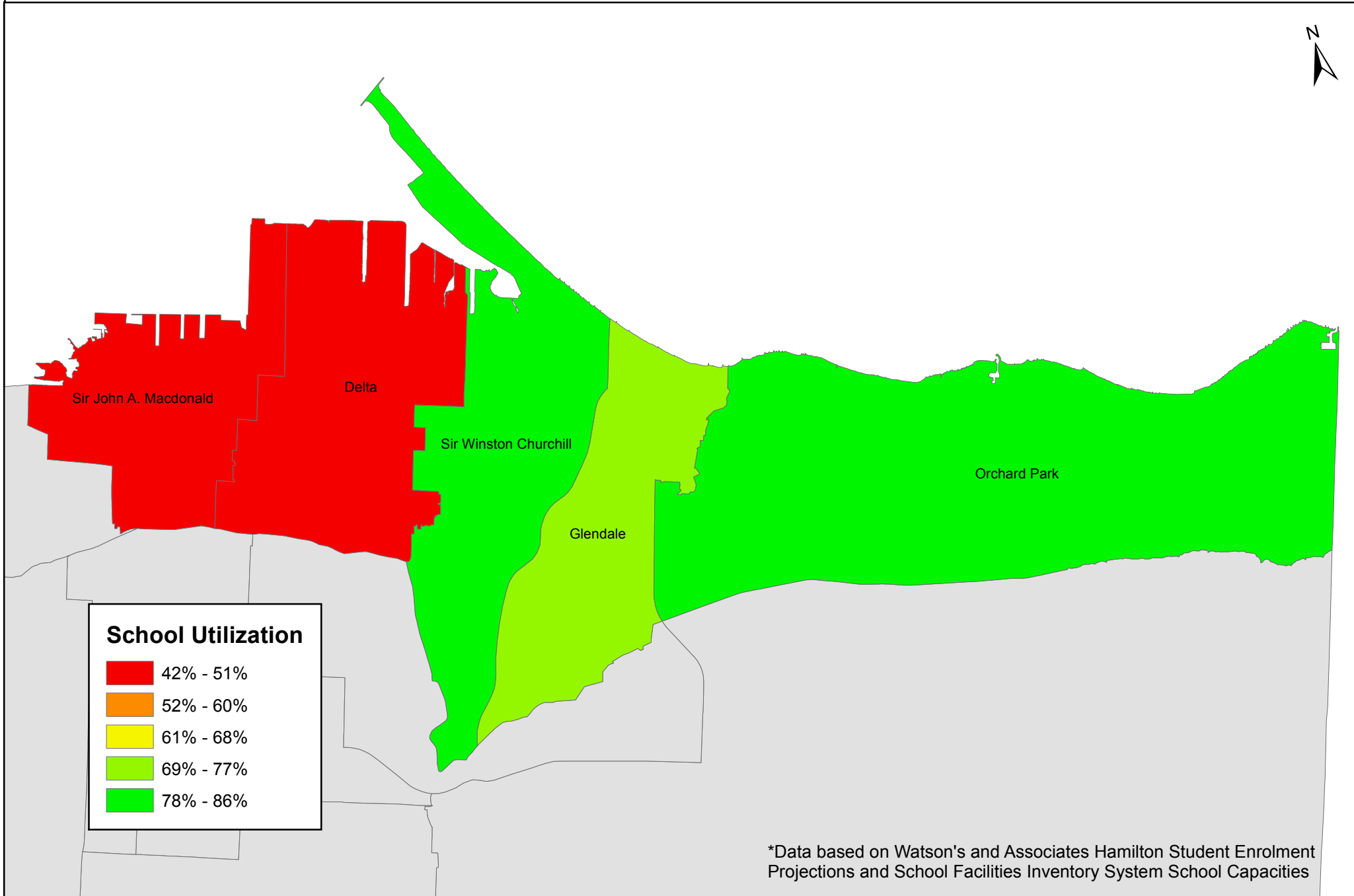
North Cluster: Secondary School Utilization Rates 2011



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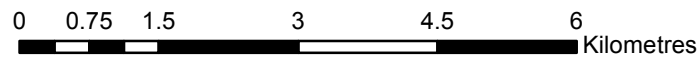
North Cluster: Secondary School Utilization Rates 2016



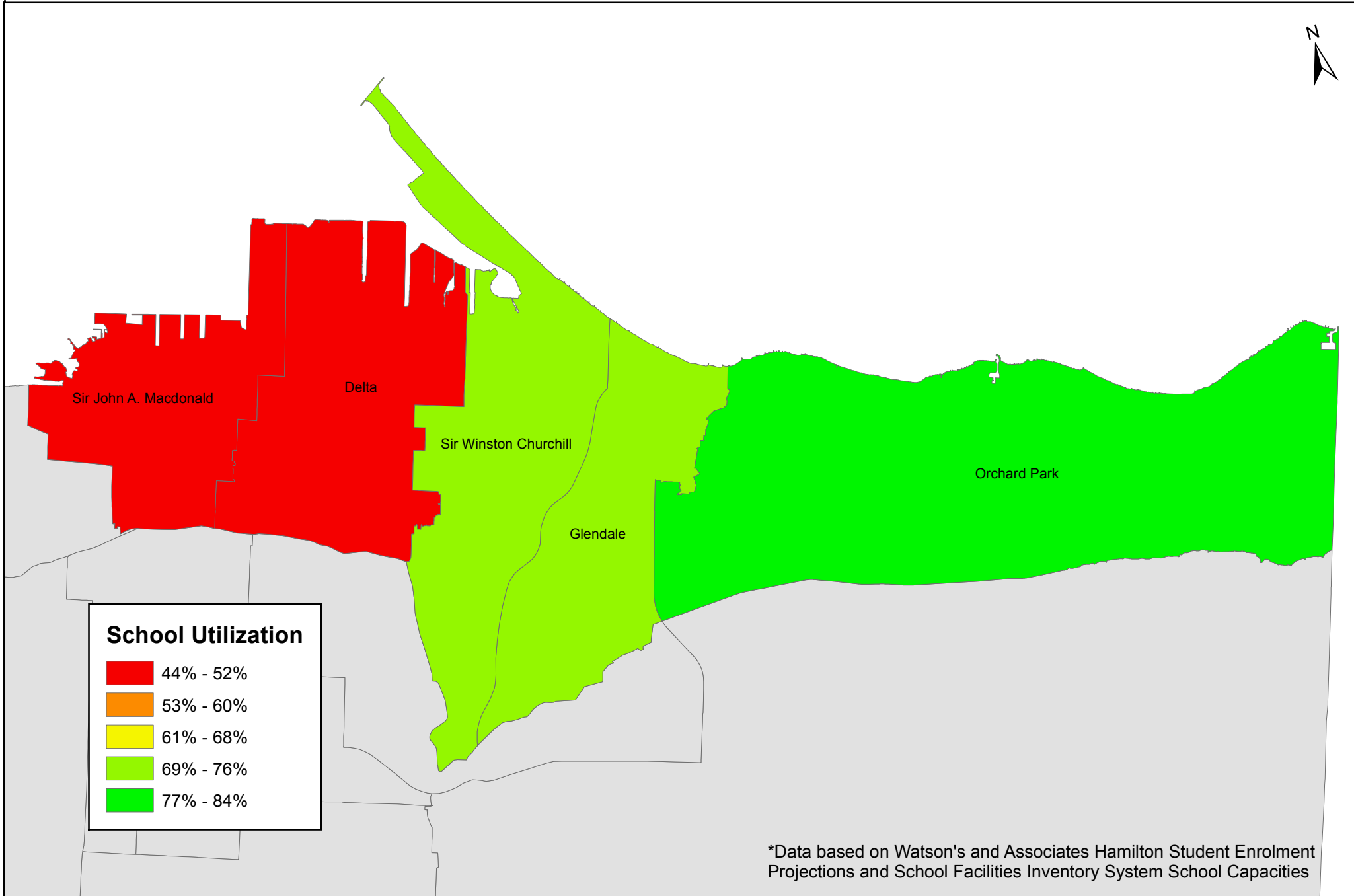
School Utilization

- 42% - 51%
- 52% - 60%
- 61% - 68%
- 69% - 77%
- 78% - 86%

*Data based on Watson's and Associates Hamilton Student Enrolment Projections and School Facilities Inventory System School Capacities



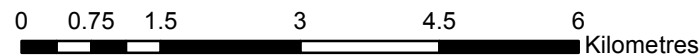
North Cluster: Secondary School Utilization Rates 2021



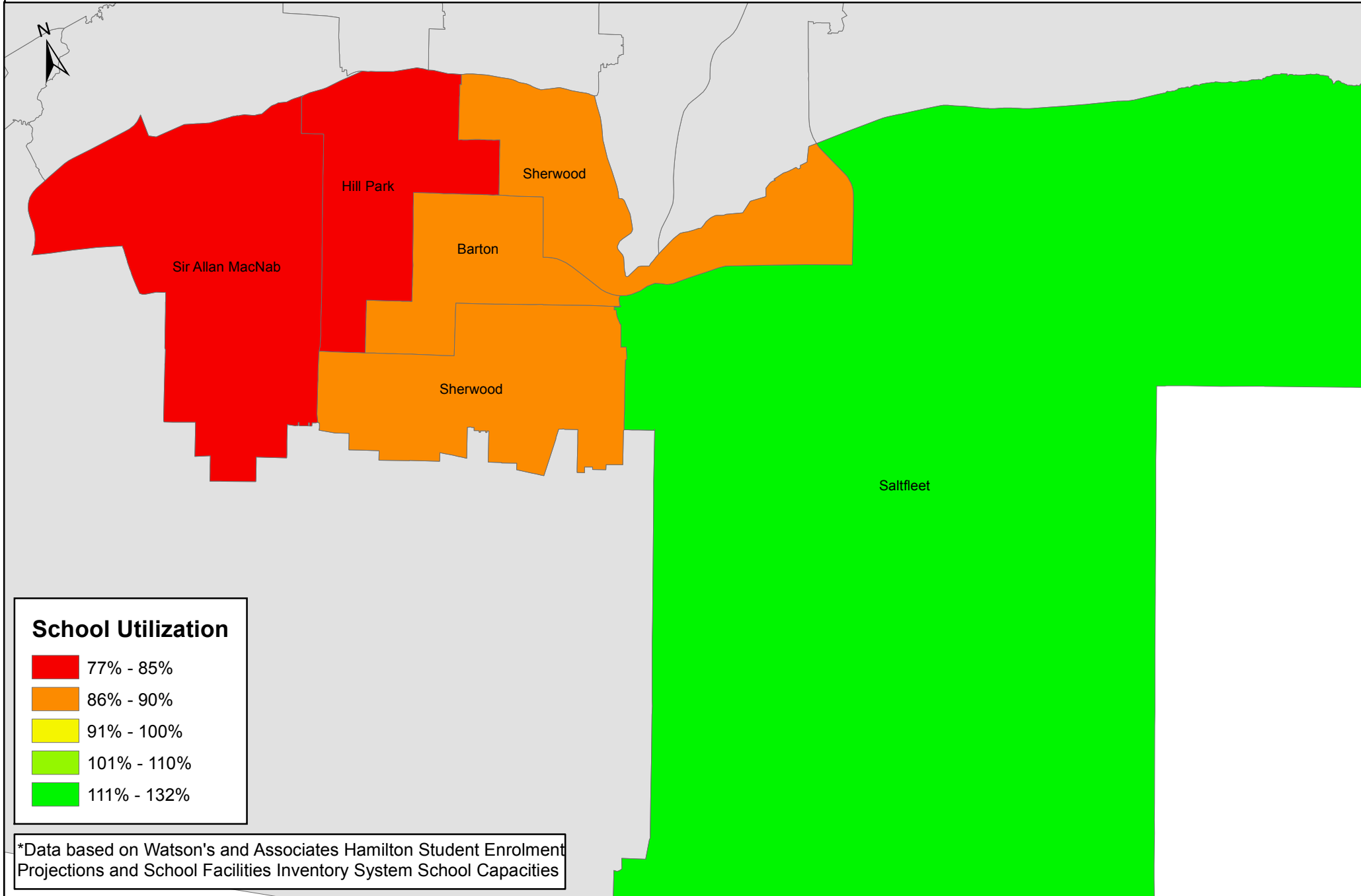
School Utilization

- 44% - 52%
- 53% - 60%
- 61% - 68%
- 69% - 76%
- 77% - 84%

*Data based on Watson's and Associates Hamilton Student Enrolment Projections and School Facilities Inventory System School Capacities



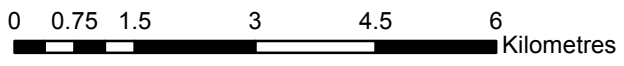
South Cluster: Secondary School Utilization Rates 2006



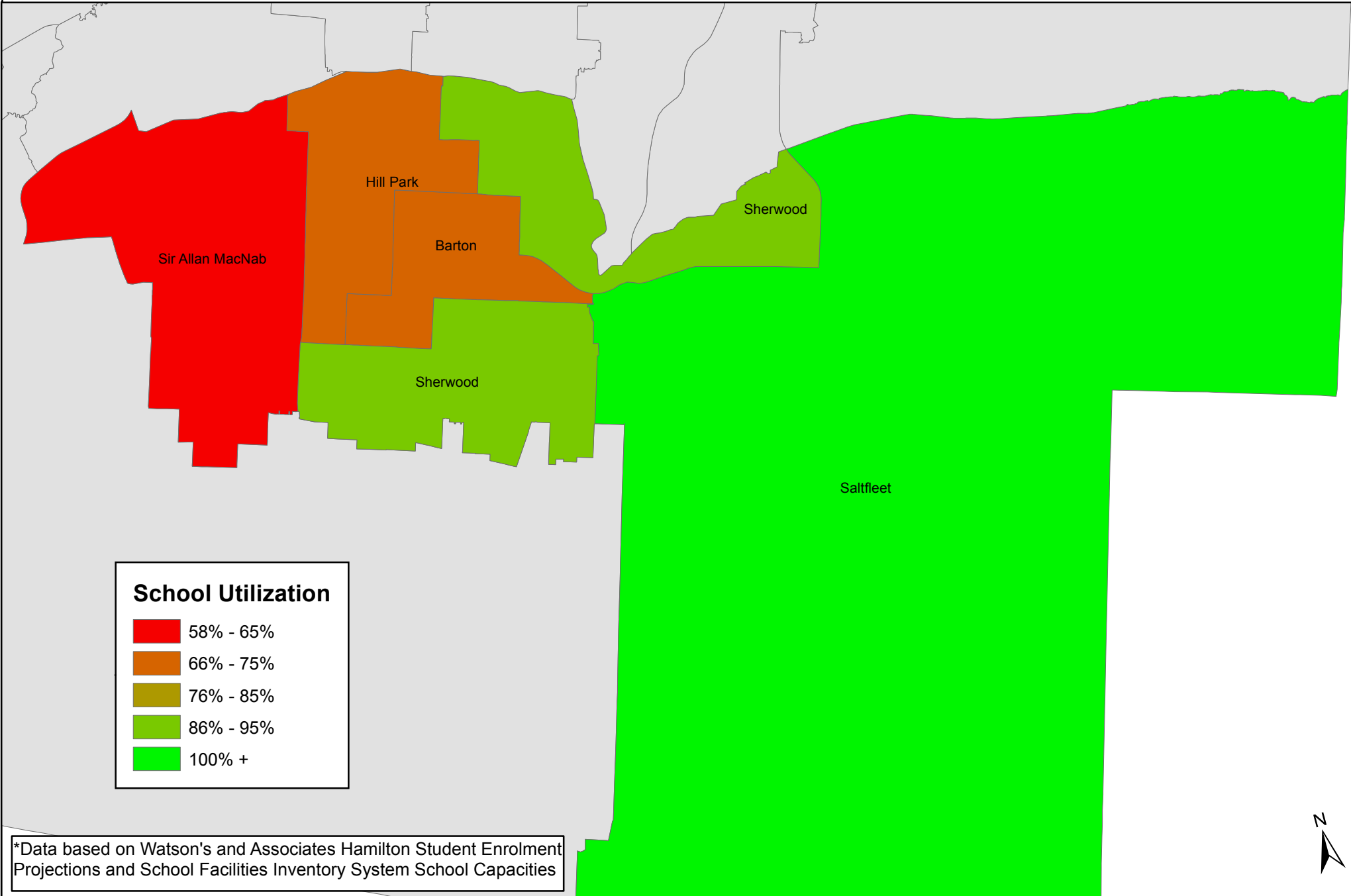
School Utilization

- 77% - 85%
- 86% - 90%
- 91% - 100%
- 101% - 110%
- 111% - 132%

*Data based on Watson's and Associates Hamilton Student Enrolment Projections and School Facilities Inventory System School Capacities



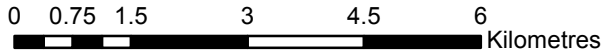
South Cluster: Secondary School Utilization Rates 2011



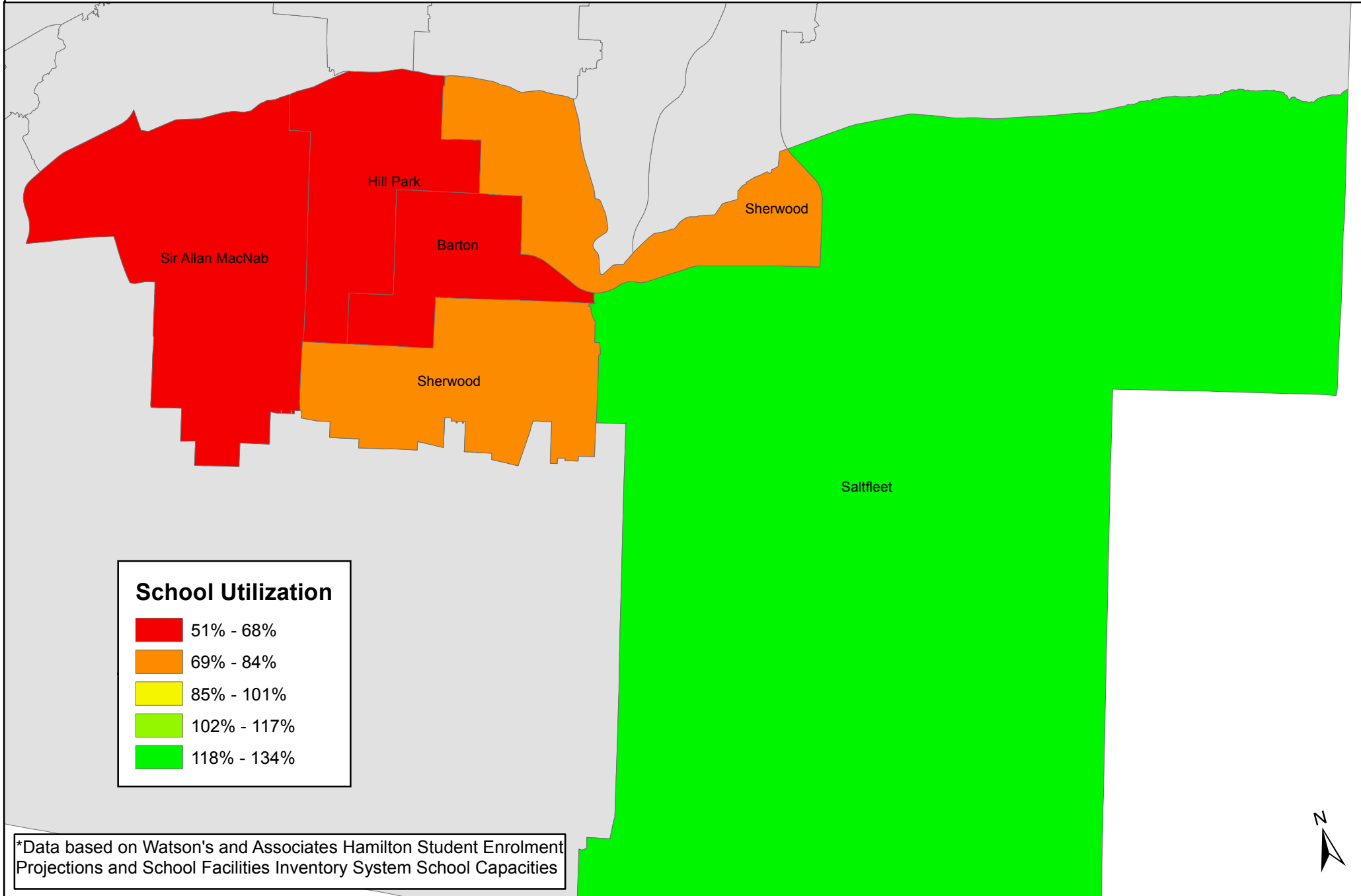
School Utilization

- 58% - 65%
- 66% - 75%
- 76% - 85%
- 86% - 95%
- 100% +

*Data based on Watson's and Associates Hamilton Student Enrolment Projections and School Facilities Inventory System School Capacities



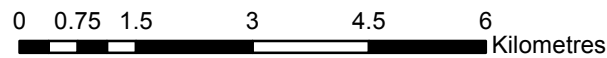
South Cluster: Secondary School Utilization Rates 2016



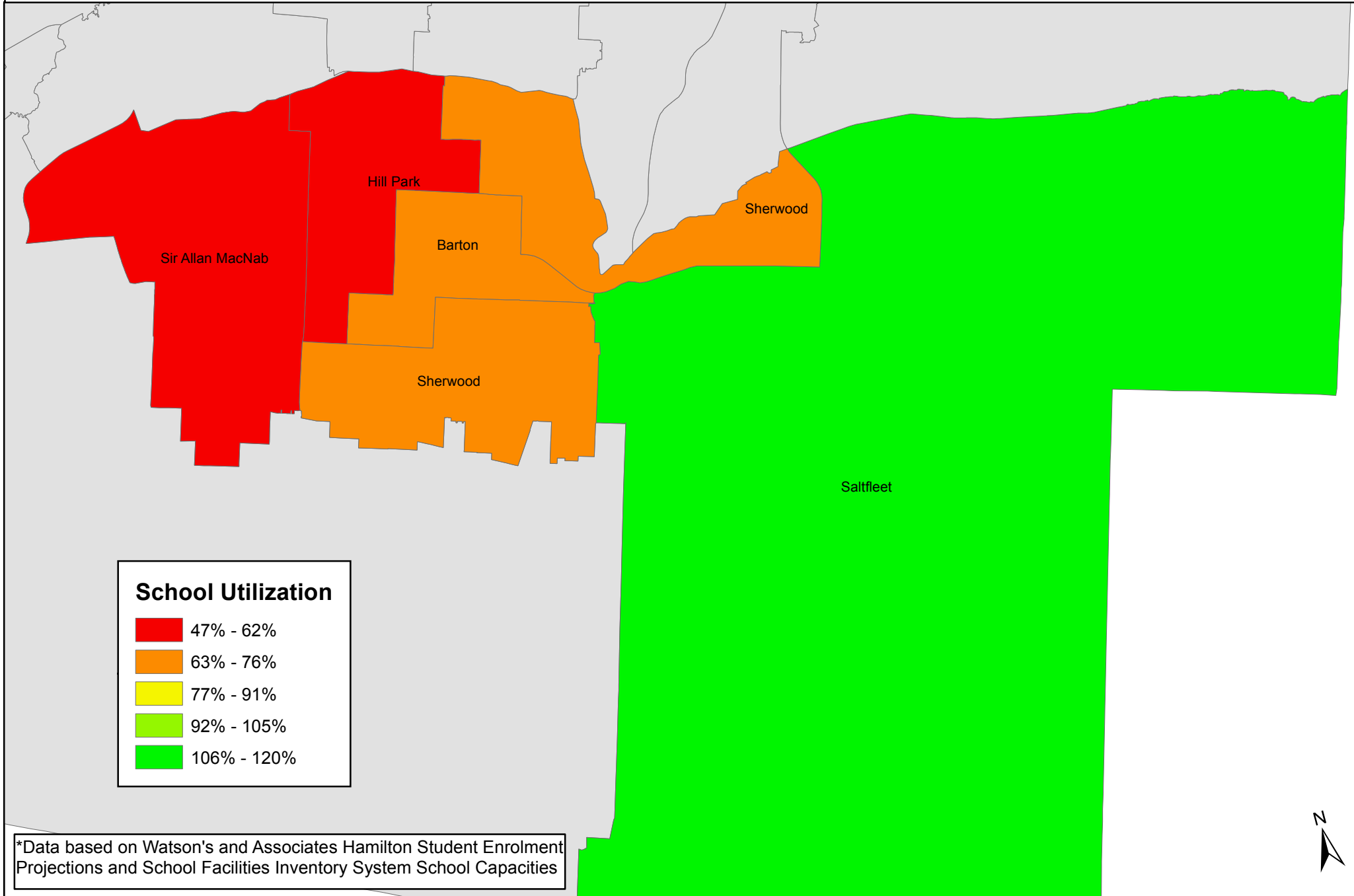
School Utilization

	51% - 68%
	69% - 84%
	85% - 101%
	102% - 117%
	118% - 134%

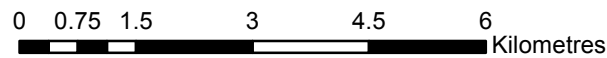
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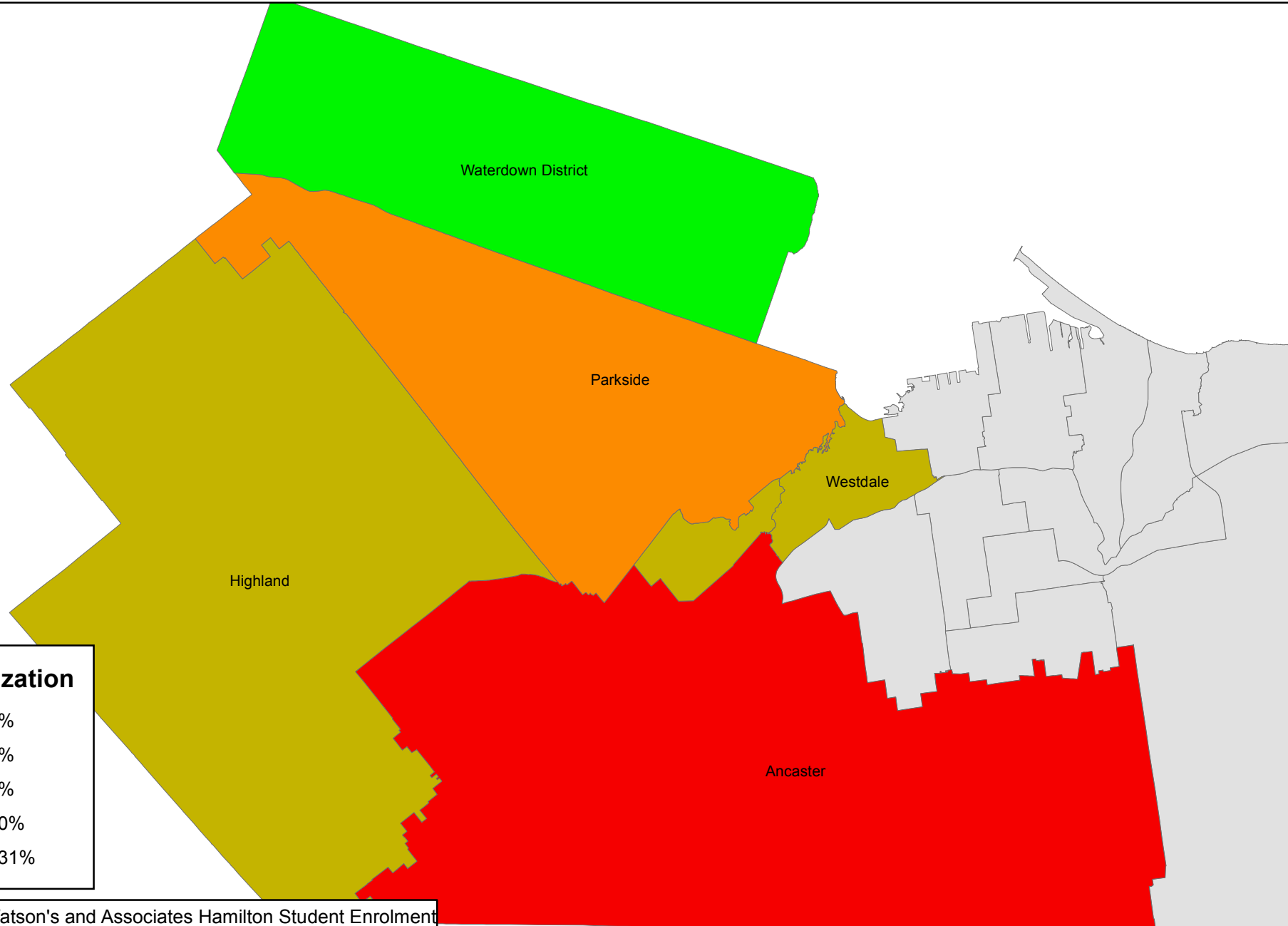
South Cluster: Secondary School Utilization Rates 2021



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West Cluster: Secondary School Utilization Rates 2006



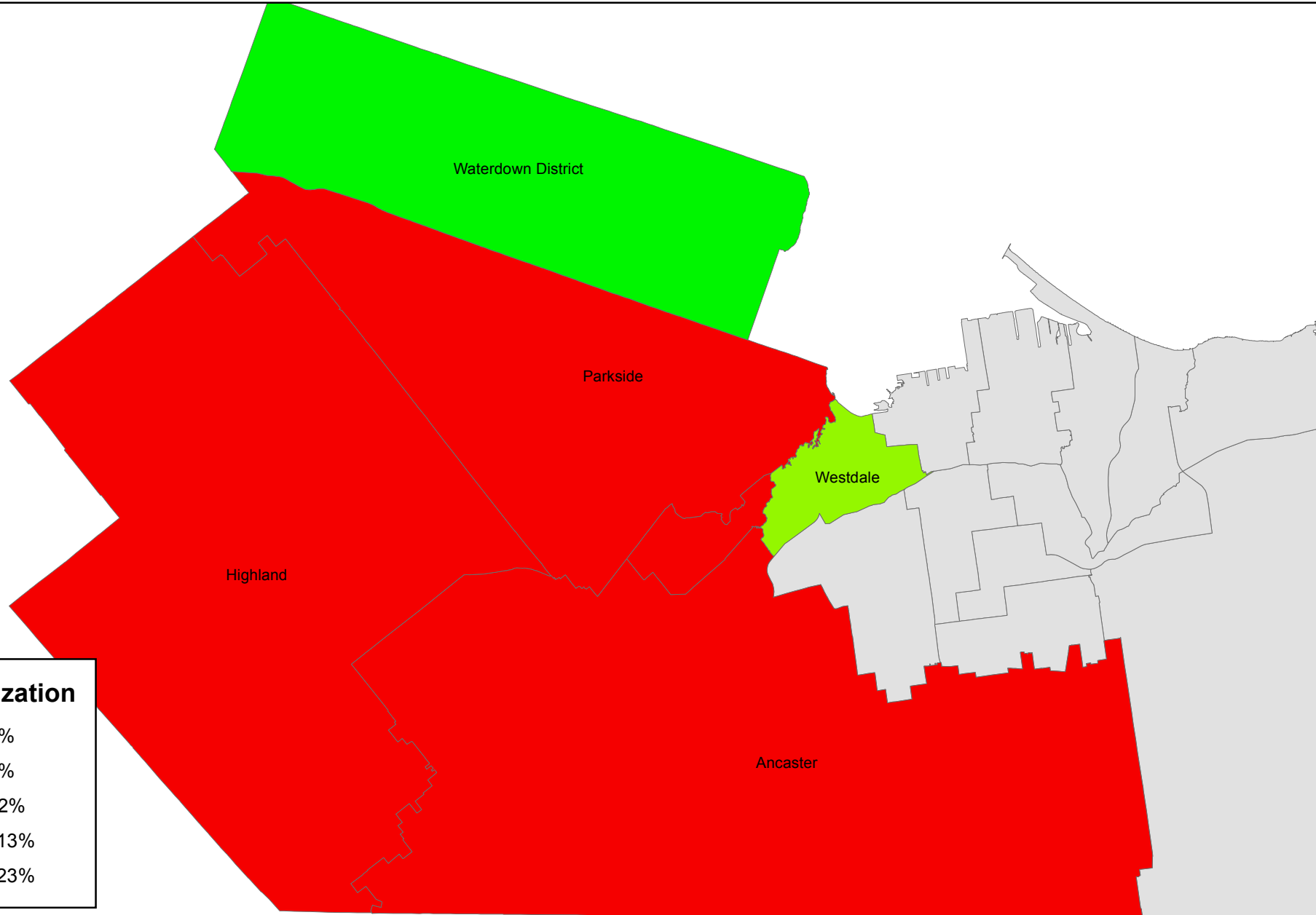
School Utilization

- 82% - 85%
- 86% - 90%
- 91% - 95%
- 96% - 100%
- 101% - 131%

*Data based on Watson's and Associates Hamilton Student Enrolment Projections and School Facilities Inventory System School Capacities

0 1.5 3 6 9 12
Kilometres

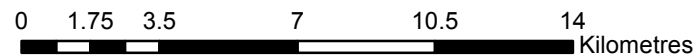
West Cluster: Secondary School Utilization Rates 2011



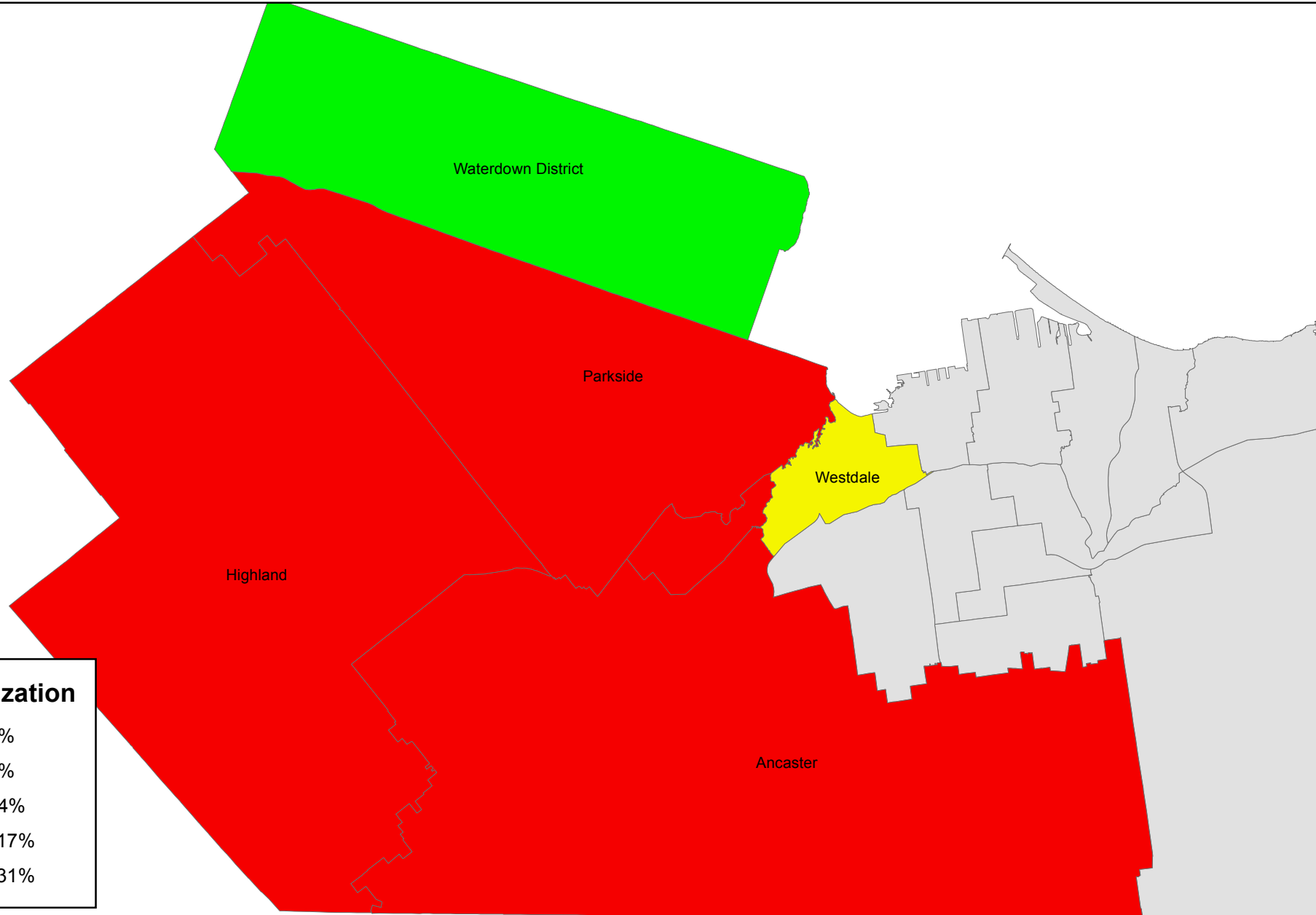
School Utilization

- 70% - 81%
- 82% - 92%
- 93% - 102%
- 103% - 113%
- 114% - 123%

*Data based on Watson's and Associates Hamilton Student Enrolment Projections and School Facilities Inventory System School Capacities



West Cluster: Secondary School Utilization Rates 2016



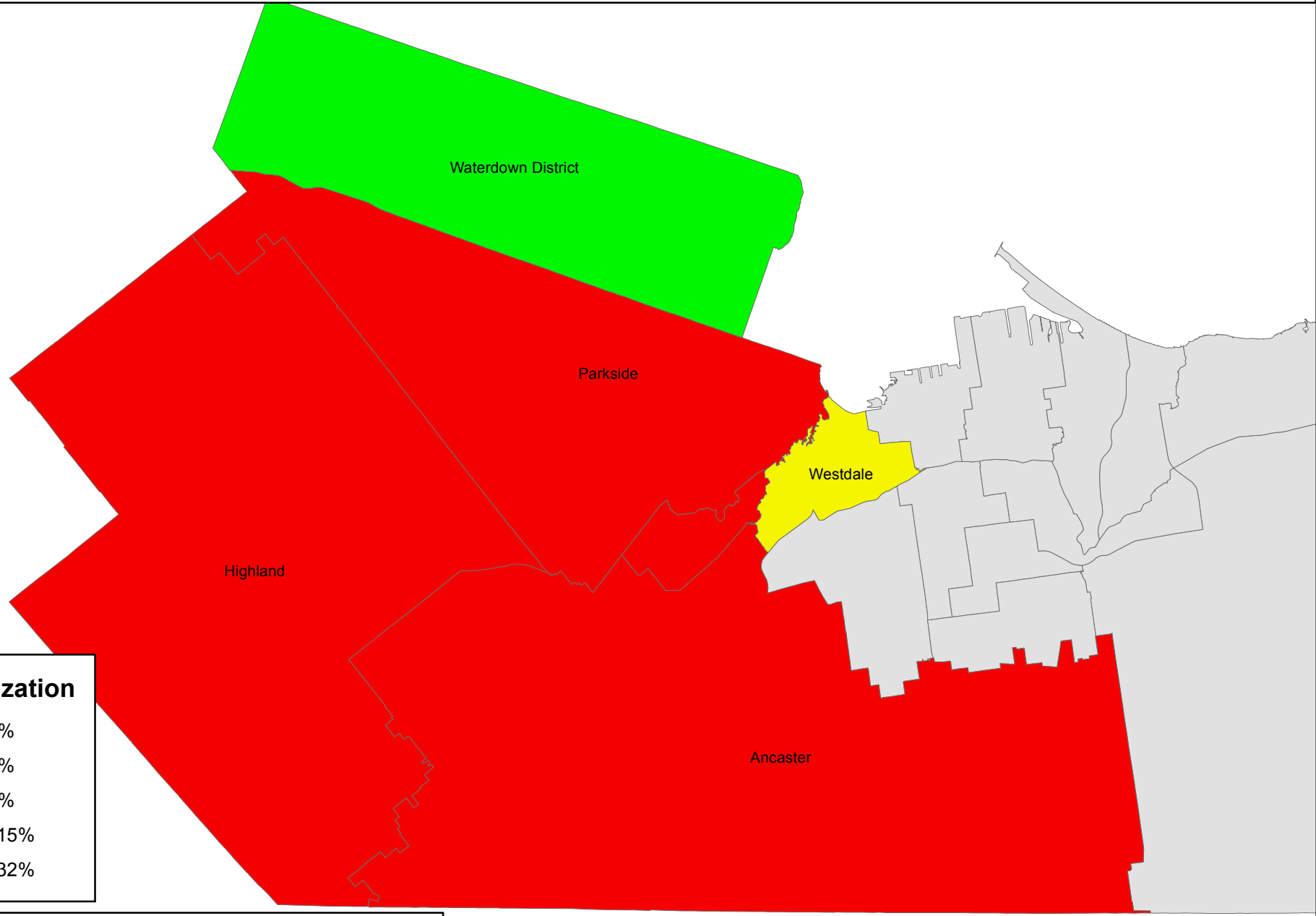
School Utilization

- 63% - 77%
- 78% - 90%
- 91% - 104%
- 105% - 117%
- 118% - 131%

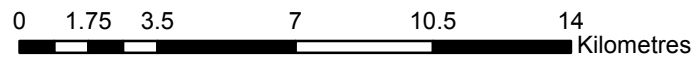
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0 1.75 3.5 7 10.5 14
Kilometres

West Cluster: Secondary School Utilization Rates 2021



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**Hamilton-Wentworth District School Board
Dalewood Accommodation Review – Trustee Questions
Special Committee of the Whole Meeting (April 3, 2012)**

Trustee Turkstra

What percentage of the Prince Philip student population would qualify for transportation if they are relocated to G.R. Allan?

Approximately 73 per cent of the existing Prince Philip student population would qualify for transportation if they were relocated to G.R. Allan.

How many urban HWDSB elementary schools do we bus over 70 per cent of the students who are in an urban setting? If so, name them.

There are three elementary schools within HWDSB that fall within this criteria. The schools are as follows:

Ancaster Senior - 73.6 per cent bussed

Bennetto - 69.1 per cent bussed

Winona - 87.8 per cent bussed. The urban designation will be applied to Winona in September 2012. This will result in a decrease in the number of riders but the overall percentage will still exceed 70 per cent.

Trustee Johnstone

Can staff provide the by-grade projections for the accommodation options previously considered by the ARC/staff?

See attached Appendix

Why was the Mandarin program located at Prince Philip?

Prior to the introduction of the Mandarin program members of the Chinese community were engaged in a consultation process. Early in the consultation process, community members identified a west end location as the preferable site. Prince Philip was identified primarily because there was space, there was a high population of ESL students of Mandarin background at the school and it had the support of the administration.

Trustee Orban

Has the “declining enrolment grant” been impacted by the recent funding announcements by the Ministry of Education?

There was no mention of changes to the declining Enrolment grant in the Ministry of Education’s Grants for Student Needs (GSN) announcement on March 29, 2012. However, we have not received the technical paper or grant estimate forms in order to verify this statement.

**Hamilton-Wentworth District School Board
North Accommodation Review – Trustee Questions
Special Committee of the Whole Meeting (April 3, 2012)**

Trustee Turkstra

Can staff provide any literature/data which analyzes the distance that students travel to school and their graduation rates and student success?

Staff will require more time to research this question.

What would it cost to provide transportation to the Boards most vulnerable secondary students in North Cluster?

Staff will require more time to research this question.

**Hamilton-Wentworth District School Board
West Accommodation Review – Trustee Questions
Special Committee of the Whole Meeting (April 3, 2012)**

Trustee Brennan

How does the Board use the property surrounding Ancaster and what else happens there?

The grounds are used to host HWDSB soccer tournaments, Ancaster triathlon, and Ancaster High School physical education classes. The school also uses the Morgan Firestone Arena, the Community Pool, the trails in the valley as well as the baseball diamonds.

What are the co-op opportunities at both Highland and Parkside?

See attached Appendix

How does the capital work completed at Parkside over the past 10 years compare the other schools across the Board?

The following table summarizes the total secondary capital expenses between 2000 and 2010:

School Name	Total Capital Expenses (2000-2010)	Capital Expenses as Percentage of Total
Ancaster	\$3,884,025	8.4%
Barton	\$5,645,429	12.1%
Delta	\$4,520,805	9.7%
Glendale	\$788,299	1.7%
Highland	\$2,073,625	4.5%
Hill Park	\$979,745	2.1%
Mountain	\$99,501	0.2%
Orchard Park	\$3,671,676	7.9%
Parkside	\$308,940	0.7%
Parkview	\$785,180	1.7%
Saltfleet	\$975,428	2.1%
Sherwood	\$872,870	1.9%
Sir Allan McNab	\$4,379,866	9.4%
Sir John A. Macdonald	\$4,929,299	10.6%
Sir Winston Churchill	\$2,056,040	4.4%
Waterdown	\$446,627	1.0%
Westdale	\$9,161,976	19.7%
Westmount	\$928,071	2.0%

Trustee Turkstra

How many capital dollars will be invested into Ancaster to address health and safety issues?

HWDSB conducts monthly inspections at all facilities and addresses health and safety issues at a school as soon as they arise.

Are the co-op opportunities and credits greater at Parkside when compared to Highland?

See attached appendix.

Can staff comment on the funding model proposed by Diana Kenel and Tim Leslie?

The proceeds of disposition from the Highland site is the primary funding source for the accommodation option proposed by Diana Kenel and Tim Leslie. The proceeds of disposition could generate an estimated \$8.9 million. The proposed size of the Parkside addition would also be smaller than what the Board would typically construct for a school of 1,000 pupil spaces.

Can staff substantiate the \$308,000 in renewal funds spent at Parkside in the past 10 years? Was it Health and Safety due to being on a closure list for so long?

Good Places to Learn Funding could only be spent on projects designated as high and urgent. Parkside currently has no projects designated as urgent in ReCAPP. It currently has \$1.3 million designated as high priority projects. The attached appendix outlines the renewal funds allocated to Parkside over the past 10 years.

Trustee White

Can staff provide a complete list of amenities at both Highland and Parkside (compared to information presented at public meeting on April 2, 2012)?

Requires further clarification.

Summary of Dalewood ARC Boundary Options Sept 14, 2011

	Dalewood	G.R. Allan	Prince Philip
Status Quo	Eng 6-8	Eng JK-5	Eng JK-5
	FI 6-8	FI SK-5	Mandarin JK-3
HWDSB Staff Recommendation	Eng 6-8	Eng JK-5	Closed
	FI 6-8	FI SK-5	
		Mandarin JK-3	
ARC Concept Option 2	Eng JK-8	Closed	Eng JK-8
	FI SK-8		FI SK-8
			Mandarin JK-3
ARC Concept Option 3	Closed	Eng JK-8	Eng JK-8
		FI SK-8	FI SK-8
		Mandarin JK-3	
ARC Concept Option 4	FI SK-8	Eng JK-8	Closed
		Mandarin JK-3	
ARC Concept Option 9	Eng JK-8	Closed	Closed
	FI SK-8		
	Mandarin JK-3		
ARC Concept Option 10 (shelved)			
ARC Concept Option 11 (Status Quo)			
ARC Concept Option 12	Eng JK-8	Closed	Eng JK-5
	FI SK-8		Mandarin JK-3

Dalewood ARC Boundary Options: Current Situation

Status Quo Enrolment Projections

Prince Philip (w/o Mandarin Students Grades 4-6 Eng)

Prince Philip (Eng)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	14	26	30	22	26	20	20	20	20	21	21	21	21	20	20
SK	18	16	26	19	24	25	20	20	20	20	20	20	20	20	20
1	22	18	20	22	14	25	24	19	19	19	19	20	20	19	19
2	35	31	22	17	22	13	25	24	20	19	19	19	20	20	20
3	28	40	29	18	16	23	13	25	24	19	19	19	19	19	20
4	31	29	41	30	18	16	24	14	26	27	21	21	21	21	21
5	37	28	25	38	26	18	16	23	14	26	27	21	21	21	21
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	6	15	15	12	8	8	8	8	8	8	8	8	8	8	8
Total	191	203	208	178	154	148	150	153	151	159	154	149	150	148	149

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Prince Philip (Mandarin)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	9	9	9	9	9	9	9	9	9	9	9
SK	0	0	0	0	6	16	9	9	9	9	9	9	9	9	9
1	0	0	0	10	5	5	16	9	9	9	9	9	9	9	9
2	0	0	0	0	9	5	5	16	9	9	9	9	9	9	9
3	0	0	0	0	0	9	5	5	16	9	9	9	9	9	9
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	10	29	44	44	48	52	45	45	45	45	45	45

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Prince Philip (Total)					OTG =	233										
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	
JK	14	26	30	22	35	29	29	29	29	30	30	30	30	29	29	
SK	18	16	26	19	30	41	29	29	29	29	29	29	29	29	29	
1	22	18	20	32	19	30	40	28	28	28	28	29	29	28	28	
2	35	31	22	17	31	18	30	40	29	28	28	28	29	29	29	
3	28	40	29	18	16	32	18	30	40	28	28	28	28	28	29	
4	31	29	41	30	18	16	24	14	26	27	21	21	21	21	21	
5	37	28	25	38	26	18	16	23	14	26	27	21	21	21	21	
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SE	6	15	15	12	8	8	8	8	8	8	8	8	8	8	8	
Total	191	203	208	188	183	192	194	201	203	204	199	194	195	193	194	
Utilization	82%	87%	89%	81%	79%	82%	83%	86%	87%	88%	85%	83%	84%	83%	83%	

Status Quo Enrolment Projections

G.R. Allan

G.R. Allan (Eng)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	54	54	58	47	46	46	46	46	46	46	46	46	46	46	46
SK	30	22	23	23	19	15	13	13	13	13	13	13	13	13	13
1	27	36	27	27	26	20	12	10	10	10	10	10	11	10	10
2	26	28	38	27	30	25	21	13	12	11	11	11	12	12	12
3	30	32	31	36	29	31	27	22	14	12	12	12	12	12	12
4	50	29	38	28	40	29	31	27	22	14	14	13	13	13	14
5	47	49	29	39	30	40	28	31	27	23	15	13	13	13	13
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	264	250	244	227	220	206	178	162	144	129	121	118	120	119	120

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G.R. Allan (FI)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	50	32	37	55	44	39	41	41	41	41	41	41	41	41	41
1	60	39	30	39	55	45	39	41	41	41	41	41	41	41	41
2	52	52	37	29	37	54	43	37	39	39	39	39	39	39	39
3	42	48	49	32	29	36	51	40	35	37	37	37	37	37	37
4	29	42	45	47	30	29	34	48	38	33	34	34	34	34	34
5	29	27	42	42	44	30	28	32	46	36	31	33	33	33	33
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	262	240	240	244	239	233	236	239	240	227	223	225	225	225	225

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G.R. Allan (Total)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	54	54	58	47	46	46	46	46	46	46	46	46	46	46	46
SK	80	54	60	78	63	54	54	54	54	54	54	54	54	54	54
1	87	75	57	66	81	65	51	51	51	51	51	51	52	51	51
2	78	80	75	56	67	79	64	50	51	50	50	50	51	51	51
3	72	80	80	68	58	67	78	62	49	49	49	49	49	49	49
4	79	71	83	75	70	58	65	75	60	47	48	47	47	47	48
5	76	76	71	81	74	70	56	63	73	59	46	46	46	46	46
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	526	490	484	471	459	439	414	401	384	356	344	343	345	344	345
Utilization	106%	98%	97%	95%	92%	88%	83%	81%	77%	71%	69%	69%	69%	69%	69%

FI Projections calculated using G.R. Allan 3-year historic FI retention rate

Status Quo Enrolment Projections (25% Mandarin 4-8)

Dalewood

Dalewood (Eng)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	80	86	75	52	77	56	59	44	56	46	48	41	42	42	43
7	89	82	89	75	60	74	54	58	43	55	45	47	40	41	42
8	98	92	82	99	75	62	75	56	59	44	56	46	48	41	42
SE	65	68	59	58	56	56	56	56	56	56	56	56	56	56	56
Total	332	328	305	284	268	248	244	214	214	201	205	190	186	180	183

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Dalewood (FI)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	33	31	30	37	43	44	29	27	31	44	35	30	32	32	32
7	23	31	33	32	35	44	44	29	26	31	44	34	30	31	31
8	31	23	30	27	31	34	42	41	27	25	29	41	33	28	30
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	87	85	93	96	109	122	115	97	84	100	108	105	95	91	93

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Dalewood (Total)				OTG =	392										
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	113	117	105	89	120	100	88	71	87	90	83	71	74	74	75
7	112	113	122	107	95	118	98	87	69	86	89	81	70	72	73
8	129	115	112	126	106	96	117	97	86	69	85	87	81	69	72
SE	65	68	59	58	56	56	56	56	56	56	56	56	56	56	56
Total	419	413	398	380	377	370	359	311	298	301	313	295	281	271	276
Utilization	107%	105%	102%	97%	96%	94%	92%	79%	76%	77%	80%	75%	72%	69%	70%

FI Projections calculated using Dalewood 3-year historic FI retention rate

HWDSB Staff Recommendation

Closure of Prince Philip / G.R. Allan Eng JK-5, FI SK-5, Mandarin JK-3 / Dalewood Eng 6-8, FI 6-8

G.R. Allan

G.R. Allan/Prince Philip (Eng)					2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2006/	2007/	2008/	2009/	2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
JK	54	54	58	47	46	46	66	66	66	67	67	67	67	66	66
SK	30	22	23	23	19	15	33	33	33	33	33	33	33	33	33
1	27	36	27	27	26	20	36	29	29	29	29	30	31	29	29
2	26	28	38	27	30	25	46	37	32	30	30	30	32	32	32
3	30	32	31	36	29	31	40	47	38	31	31	31	31	31	32
4	50	29	38	28	40	29	55	41	48	41	35	34	34	34	35
5	47	49	29	39	30	40	44	54	41	49	42	34	34	34	34
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	8	8	8	8	8	8	8	8	8
Total	264	250	244	227	220	206	328	315	295	288	275	267	270	267	269

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Mandarin from Prince Philip Closure					2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2006/	2007/	2008/	2009/	2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
JK	0	0	0	0	0	0	9	9	9	9	9	9	9	9	9
SK	0	0	0	0	0	0	9	9	9	9	9	9	9	9	9
1	0	0	0	0	0	0	16	9	9	9	9	9	9	9	9
2	0	0	0	0	0	0	5	16	9	9	9	9	9	9	9
3	0	0	0	0	0	0	5	5	16	9	9	9	9	9	9
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	44	48	52	45	45	45	45	45	45

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G.R. Allan (FI)					2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2006/	2007/	2008/	2009/	2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	50	32	37	55	44	39	41	41	41	41	41	41	41	41	41
1	60	39	30	39	55	45	39	41	41	41	41	41	41	41	41
2	52	52	37	29	37	54	43	37	39	39	39	39	39	39	39
3	42	48	49	32	29	36	51	40	35	37	37	37	37	37	37
4	29	42	45	47	30	29	34	48	38	33	34	34	34	34	34
5	29	27	42	42	44	30	28	32	46	36	31	33	33	33	33
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	262	240	240	244	239	233	236	239	240	227	223	225	225	225	225

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G.R. Allan (Total)					OTG =	498	2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2006/	2007/	2008/	2009/	2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/	2021	
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		
JK	54	54	58	47	46	46	75	75	75	76	76	76	76	75	75		
SK	80	54	60	78	63	54	83	83	83	83	83	83	83	83	83		
1	87	75	57	66	81	65	91	79	79	79	79	80	81	79	79		
2	78	80	75	56	67	79	94	90	80	78	78	78	80	80	80		
3	72	80	80	68	58	67	96	92	89	77	77	77	77	77	78		
4	79	71	83	75	70	58	89	89	86	74	69	68	68	68	69		
5	76	76	71	81	74	70	72	86	87	85	73	67	67	67	67		
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SE	0	0	0	0	0	0	8	8	8	8	8	8	8	8	8		
Total	526	490	484	471	459	439	608	602	587	560	543	537	540	537	539		
Utilization							122%	121%	118%	112%	109%	108%	108%	108%	108%		

FI Projections calculated using G.R. Allan 3-year historic FI retention rate

OTG reflects proposed additions/renovations

HWDSB Staff Recommendation

Closure of Prince Philip / G.R. Allan Eng JK-5, FI SK-5, Mandarin JK-3 / Dalewood Eng 6-8, FI 6-8

Dalewood

Dalewood (Eng)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	80	86	75	52	77	56	59	44	56	46	48	41	42	42	43
7	89	82	89	75	60	74	54	58	43	55	45	47	40	41	42
8	98	92	82	99	75	62	75	56	59	44	56	46	48	41	42
SE	65	68	59	58	56	56	56	56	56	56	56	56	56	56	56
Total	332	328	305	284	268	248	244	214	214	201	205	190	186	180	183

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Dalewood (FI)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	33	31	30	37	43	44	29	27	31	44	35	30	32	32	32
7	23	31	33	32	35	44	44	29	26	31	44	34	30	31	31
8	31	23	30	27	31	34	42	41	27	25	29	41	33	28	30
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	87	85	93	96	109	122	115	97	84	100	108	105	95	91	93

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Dalewood (Total)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	113	117	105	89	120	100	88	71	87	90	83	71	74	74	75
7	112	113	122	107	95	118	98	87	69	86	89	81	70	72	73
8	129	115	112	126	106	96	117	97	86	69	85	87	81	69	72
SE	65	68	59	58	56	56	56	56	56	56	56	56	56	56	56
Total	419	413	398	380	377	370	359	311	298	301	313	295	281	271	276
Utilization							92%	79%	76%	77%	80%	75%	72%	69%	70%

FI Projections calculated using Dalewood 3-year historic FI retention rate

Prince Philip

Prince Philip (Eng)					2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2006/	2007/	2008/	2009/	2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
JK	14	26	30	22	26	20	20	20	20	21	21	21	21	20	20
SK	18	16	26	19	24	25	20	20	20	20	20	20	20	20	20
1	22	18	20	22	14	25	24	19	19	19	19	20	20	19	19
2	35	31	22	17	22	13	25	24	20	19	19	19	20	20	20
3	28	40	29	18	16	23	13	25	24	19	19	19	19	19	20
4	31	29	41	30	18	16	24	14	26	27	21	21	21	21	21
5	37	28	25	38	26	18	16	23	14	26	27	21	21	21	21
6	0	0	0	0	0	0	26	19	25	20	21	18	18	18	19
7	0	0	0	0	0	0	23	25	19	24	19	20	17	18	18
8	0	0	0	0	0	0	34	26	27	20	26	21	22	19	19
SE	6	15	15	12	8	8	8	8	8	8	8	8	8	8	8
Total	191	203	208	178	154	148	234	223	221	223	220	208	208	203	205

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Prince Philip (Mandarin)					2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2006/	2007/	2008/	2009/	2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
JK	0	0	0	0	9	9	9	9	9	9	9	9	9	9	9
SK	0	0	0	0	6	16	9	9	9	9	9	9	9	9	9
1	0	0	0	10	5	5	16	9	9	9	9	9	9	9	9
2	0	0	0	0	9	5	5	16	9	9	9	9	9	9	9
3	0	0	0	0	0	9	5	5	16	9	9	9	9	9	9
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	10	29	44	44	48	52	45	45	45	45	45	45

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Prince Philip (FI)					2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2006/	2007/	2008/	2009/	2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	8	8	8	8	8	8	8	8	8
1	0	0	0	0	0	0	8	8	8	8	8	8	8	8	8
2	0	0	0	0	0	0	7	8	8	8	8	8	8	8	8
3	0	0	0	0	0	0	9	6	7	7	7	7	7	7	7
4	0	0	0	0	0	0	3	8	6	7	7	7	7	7	7
5	0	0	0	0	0	0	4	3	8	6	7	7	7	7	7
6	0	0	0	0	0	0	3	4	3	8	6	6	6	6	6
7	0	0	0	0	0	0	4	3	4	3	7	6	6	6	6
8	0	0	0	0	0	0	3	4	3	4	3	7	5	6	6
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	49	52	55	59	61	64	62	63	63

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Prince Philip (Total)					OTG	233	2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/
	2006/	2007/	2008/	2009/	2010/	2011/	2012/	2013/	2014/	2015/	2016/	2017/	2018/	2019/	2020/	2021	
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021		
JK	14	26	30	22	35	29	29	29	29	30	30	30	30	29	29		
SK	18	16	26	19	30	41	37	37	37	37	37	37	37	37	37		
1	22	18	20	32	19	30	48	36	36	36	36	37	37	36	36		
2	35	31	22	17	31	18	37	48	37	36	36	36	37	37	37		
3	28	40	29	18	16	32	27	36	47	35	35	35	35	35	36		
4	31	29	41	30	18	16	27	22	32	34	28	28	28	28	28		
5	37	28	25	38	26	18	20	26	22	32	34	28	28	28	28		
6	0	0	0	0	0	0	29	23	28	28	27	24	24	24	25		
7	0	0	0	0	0	0	27	28	23	27	26	26	23	24	24		
8	0	0	0	0	0	0	37	30	30	24	29	28	27	25	25		
SE	6	15	15	12	8	8	8	8	8	8	8	8	8	8	8		
Total	191	203	208	188	183	192	327	323	328	327	326	317	315	311	313		
Utilization							140%	139%	141%	140%	140%	136%	135%	133%	134%		

Includes Prince Philip SpecEd and English program students + Dalewood English program students living in Prince Philip Boundary

FI Projections calculated using G.R. Allan/Dalewood 3-year historic FI retention rate

Dalewood

Dalewood (Eng)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	46	46	46	46	46	46	46	46	46
SK	0	0	0	0	0	0	13	13	13	13	13	13	13	13	13
1	0	0	0	0	0	0	12	10	10	10	10	10	11	10	10
2	0	0	0	0	0	0	21	13	12	11	11	11	12	12	12
3	0	0	0	0	0	0	27	22	14	12	12	12	12	12	12
4	0	0	0	0	0	0	31	27	22	14	14	13	13	13	14
5	0	0	0	0	0	0	28	31	27	23	15	13	13	13	13
6	80	86	75	52	77	56	33	25	31	26	27	23	24	24	24
7	89	82	89	75	60	74	31	33	24	31	26	27	23	23	24
8	98	92	82	99	75	62	41	30	32	24	30	25	26	22	23
SE	65	68	59	58	56	56	56	56	56	56	56	56	56	56	56
Total	332	328	305	284	268	248	338	306	288	266	260	249	248	244	247

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Dalewood (FI)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	33	33	33	33	33	33	33	33	33
1	0	0	0	0	0	0	31	33	33	33	33	33	33	33	33
2	0	0	0	0	0	0	36	29	31	31	31	31	31	31	31
3	0	0	0	0	0	0	42	34	28	30	30	30	30	30	30
4	0	0	0	0	0	0	31	40	32	26	27	27	27	27	27
5	0	0	0	0	0	0	24	29	38	30	24	26	26	26	26
6	33	31	30	37	43	44	26	23	28	36	29	24	26	26	26
7	23	31	33	32	35	44	40	26	22	28	37	28	24	25	25
8	31	23	30	27	31	34	39	37	24	21	26	34	28	22	24
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	87	85	93	96	109	122	302	284	269	268	270	266	258	253	255

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Dalewood (Total)					OTG	392									
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	46	46	46	46	46	46	46	46	46
SK	0	0	0	0	0	0	46	46	46	46	46	46	46	46	46
1	0	0	0	0	0	0	43	43	43	43	43	43	44	43	43
2	0	0	0	0	0	0	57	42	43	42	42	42	43	43	43
3	0	0	0	0	0	0	69	56	42	42	42	42	42	42	42
4	0	0	0	0	0	0	62	67	54	40	41	40	40	40	41
5	0	0	0	0	0	0	52	60	65	53	39	39	39	39	39
6	113	117	105	89	120	100	59	48	59	62	56	47	50	50	50
7	112	113	122	107	95	118	71	59	46	59	63	55	47	48	49
8	129	115	112	126	106	96	80	67	56	45	56	59	54	44	47
SE	65	68	59	58	56	56	56	56	56	56	56	56	56	56	56
Total	419	413	398	380	377	370	640	590	557	534	530	515	506	497	502
Utilization							163%	150%	142%	136%	135%	131%	129%	127%	128%

Includes G.R. Allan English program students + Dalewood English program students living in G.R. Allan Boundary (+Dalewood English OOC)

FI Projections calculated using G.R. Allan/Dalewood 3-year historic FI retention rate

FI = Current G.R. Allan FI + Dalewood FI students living in G.R. Allan boundary (+Dalewood FI OOC)

ARC Concept Option 3 - Closure of Dalewood / G.R. Allan Eng JK-8, FI SK-8, Mandarin JK-3 / Prince Philip Eng JK-8, FI SK-8

G.R. Allan

G.R. Allan (Eng)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	54	54	58	47	46	46	46	46	46	46	46	46	46	46	46
SK	30	22	23	23	19	15	13	13	13	13	13	13	13	13	13
1	27	36	27	27	26	20	12	10	10	10	10	10	11	10	10
2	26	28	38	27	30	25	21	13	12	11	11	11	12	12	12
3	30	32	31	36	29	31	27	22	14	12	12	12	12	12	12
4	50	29	38	28	40	29	40	32	27	30	23	22	22	22	23
5	47	49	29	39	30	40	28	40	32	28	31	22	22	22	22
6	0	0	0	0	0	0	33	25	40	31	32	39	33	33	33
7	0	0	0	0	0	0	31	33	24	40	31	32	39	32	33
8	0	0	0	0	0	0	41	30	32	24	39	30	31	38	32
SE	0	0	0	0	0	0	56	56	56	56	56	56	56	56	56
Total	264	250	244	227	220	206	347	320	307	301	304	293	296	296	292

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G.R. Allan (Mandarin)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	9	9	9	9	9	9	9	9	9
SK	0	0	0	0	0	0	9	9	9	9	9	9	9	9	9
1	0	0	0	0	0	0	16	9	9	9	9	9	9	9	9
2	0	0	0	0	0	0	5	16	9	9	9	9	9	9	9
3	0	0	0	0	0	0	5	5	16	9	9	9	9	9	9
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	44	48	52	45	45	45	45	45	45

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G.R. Allan (FI)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	50	32	37	55	44	39	33	33	33	33	33	33	33	33	33
1	60	39	30	39	55	45	31	33	33	33	33	33	33	33	33
2	52	52	37	29	37	54	36	29	31	31	31	31	31	31	31
3	42	48	49	32	29	36	42	34	28	30	30	30	30	30	30
4	29	42	45	47	30	29	31	40	32	26	27	27	27	27	27
5	29	27	42	42	44	30	24	29	38	30	24	26	26	26	26
6	0	0	0	0	0	0	26	23	28	36	29	24	26	26	26
7	0	0	0	0	0	0	40	26	22	28	37	28	24	25	25
8	0	0	0	0	0	0	39	37	24	21	26	34	28	22	24
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	262	240	240	244	239	233	302	284	269	268	270	266	258	253	255

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G.R. Allan (Total)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	54	54	58	47	46	46	55	55	55	55	55	55	55	55	55
SK	80	54	60	78	63	54	55	55	55	55	55	55	55	55	55
1	87	75	57	66	81	65	59	52	52	52	52	52	53	52	52
2	78	80	75	56	67	79	62	58	52	51	51	51	52	52	52
3	72	80	80	68	58	67	74	61	58	51	51	51	51	51	51
4	79	71	83	75	70	58	71	72	59	56	50	49	49	49	50
5	76	76	71	81	74	70	52	69	70	58	55	48	48	48	48
6	0	0	0	0	0	0	59	48	68	67	61	63	59	59	59
7	0	0	0	0	0	0	71	59	46	68	68	60	63	57	58
8	0	0	0	0	0	0	80	67	56	45	65	64	59	60	56
SE	0	0	0	0	0	0	56	56	56	56	56	56	56	56	56
Total	526	490	484	471	459	439	693	652	628	614	619	604	599	594	592
Utilization							139%	131%	126%	123%	124%	121%	120%	119%	119%

Includes G.R. Allan English program students + Dalewood English program students living in G.R. Allan Boundary (+Dalewood English OOC)

FI Projections calculated using G.R. Allan/Dalewood 3-year historic FI retention rate

FI = Current G.R. Allan FI + Dalewood FI students living in G.R. Allan boundary (+Dalewood FI OOC)

ARC Concept Option 3 - Closure of Dalewood / G.R. Allan Eng JK-8, FI SK-8, Mandarin JK-3 / Prince Philip Eng JK-8, FI SK-8

Prince Philip

Prince Philip (Eng)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	14	26	30	22	26	20	20	20	20	21	21	21	21	20	20
SK	18	16	26	19	24	25	20	20	20	20	20	20	20	20	20
1	22	18	20	22	14	25	24	19	19	19	19	20	20	19	19
2	35	31	22	17	22	13	25	24	20	19	19	19	20	20	20
3	28	40	29	18	16	23	13	25	24	19	19	19	19	19	20
4	31	29	41	30	18	16	15	9	21	11	12	12	12	12	12
5	37	28	25	38	26	18	16	14	9	21	11	12	12	12	12
6	0	0	0	0	0	0	26	19	16	15	16	2	9	9	10
7	0	0	0	0	0	0	23	25	19	15	14	15	1	9	9
8	0	0	0	0	0	0	34	26	27	20	17	16	17	3	10
SE	6	15	15	12	8	8	8	8	8	8	8	8	8	8	8
Total	191	203	208	178	154	148	225	209	202	188	176	164	160	151	160

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Prince Philip (FI)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	8	8	8	8	8	8	8	8	8
1	0	0	0	0	0	0	8	8	8	8	8	8	8	8	8
2	0	0	0	0	0	0	7	8	8	8	8	8	8	8	8
3	0	0	0	0	0	0	9	6	7	7	7	7	7	7	7
4	0	0	0	0	0	0	3	8	6	7	7	7	7	7	7
5	0	0	0	0	0	0	4	3	8	6	7	7	7	7	7
6	0	0	0	0	0	0	3	4	3	8	6	6	6	6	6
7	0	0	0	0	0	0	4	3	4	3	7	6	6	6	6
8	0	0	0	0	0	0	3	4	3	4	3	7	5	6	6
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	49	52	55	59	61	64	62	63	63

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Prince Philip (Total)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	14	26	30	22	26	20	20	20	20	21	21	21	21	20	20
SK	18	16	26	19	24	25	28	28	28	28	28	28	28	28	28
1	22	18	20	22	14	25	32	27	27	27	27	28	28	27	27
2	35	31	22	17	22	13	32	32	28	27	27	27	28	28	28
3	28	40	29	18	16	23	22	31	31	26	26	26	26	26	27
4	31	29	41	30	18	16	18	17	27	18	19	19	19	19	19
5	37	28	25	38	26	18	20	17	17	27	18	19	19	19	19
6	0	0	0	0	0	0	29	23	19	23	22	8	15	15	16
7	0	0	0	0	0	0	27	28	23	18	21	21	7	15	15
8	0	0	0	0	0	0	37	30	30	24	20	23	22	9	16
SE	6	15	15	12	8	8	8	8	8	8	8	8	8	8	8
Total	191	203	208	178	154	148	274	261	257	247	237	228	222	214	223
Utilization							117%	112%	110%	106%	102%	98%	95%	92%	96%

Includes Prince Philip SpecEd and English program students + Dalewood English program students living in Prince Philip Boundary

FI Projections calculated using G.R. Allan/Dalewood 3-year historic FI retention rate

ARC Concept Option 4 - Closure of Prince Philip / Dalewood FI SK-8 / G.R. Allan Eng JK-8, Mandarin JK-3

Dalewood

Dalewood FI (Out-of-Catchment)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	13	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	8	13	0	0	0	0	0	0	0
4	0	0	0	0	0	0	5	8	13	0	0	0	0	0	0
5	0	0	0	0	0	0	5	5	8	13	0	0	0	0	0
6	18	13	13	18	25	16	11	5	5	8	13	0	0	0	0
7	15	17	14	15	18	25	16	11	5	5	8	13	0	0	0
8	14	14	16	12	12	18	25	16	11	5	5	8	13	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	47	44	43	45	55	59	83	58	42	31	26	21	13	0	0

+

Dalewood FI (In-Catchment)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	41	41	41	41	41	41	41	41	41
1	0	0	0	0	0	0	39	41	41	41	41	41	41	41	41
2	0	0	0	0	0	0	30	37	39	39	39	39	39	39	39
3	0	0	0	0	0	0	43	27	35	37	37	37	37	37	37
4	0	0	0	0	0	0	29	40	25	33	34	34	34	34	34
5	0	0	0	0	0	0	23	27	38	23	31	33	33	33	33
6	15	18	17	19	18	28	18	22	26	36	22	30	32	32	32
7	8	14	19	17	17	19	28	18	21	26	36	21	30	31	31
8	17	9	14	15	19	16	17	25	16	20	24	33	20	28	30
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	40	41	50	51	54	63	267	278	281	295	305	309	307	316	318

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Dalewood FI (Total)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	41	41	41	41	41	41	41	41	41
1	0	0	0	0	0	0	39	41	41	41	41	41	41	41	41
2	0	0	0	0	0	0	43	37	39	39	39	39	39	39	39
3	0	0	0	0	0	0	51	40	35	37	37	37	37	37	37
4	0	0	0	0	0	0	34	48	38	33	34	34	34	34	34
5	0	0	0	0	0	0	28	32	46	36	31	33	33	33	33
6	33	31	30	37	43	44	29	27	31	44	35	30	32	32	32
7	23	31	33	32	35	44	44	29	26	31	44	34	30	31	31
8	31	23	30	27	31	34	42	41	27	25	29	41	33	28	30
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	87	85	93	96	109	122	350	336	323	326	331	330	320	316	318
Utilization							89%	86%	82%	83%	84%	84%	82%	81%	81%

Dundana FI students included in Out-of-Catchment count

FI Projections calculated using G.R. Allan/Dalewood 3-year historic FI retention rate

ARC Concept Option 4 - Closure of Prince Philip / Dalewood FI SK-8 / G.R. Allan Eng JK-8, Mandarin JK-3

G.R. Allan

G.R. Allan (Eng)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	54	54	58	47	46	46	66	66	66	67	67	67	67	66	66
SK	30	22	23	23	19	15	33	33	33	33	33	33	33	33	33
1	27	36	27	27	26	20	36	29	29	29	29	30	31	29	29
2	26	28	38	27	30	25	46	37	32	30	30	30	32	32	32
3	30	32	31	36	29	31	40	47	38	31	31	31	31	31	32
4	50	29	38	28	40	29	55	41	48	41	35	34	34	34	35
5	47	49	29	39	30	40	44	54	41	49	42	34	34	34	34
6	0	0	0	0	0	0	59	44	56	46	48	41	42	42	43
7	0	0	0	0	0	0	54	58	43	55	45	47	40	41	42
8	0	0	0	0	0	0	75	56	59	44	56	46	48	41	42
SE	0	0	0	0	0	0	64	64	64	64	64	64	64	64	64
Total	264	250	244	227	220	206	572	529	509	489	480	457	456	447	452

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G.R. Allan (Mandarin)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	9	9	9	9	9	9	9	9	9
SK	0	0	0	0	0	0	9	9	9	9	9	9	9	9	9
1	0	0	0	0	0	0	16	9	9	9	9	9	9	9	9
2	0	0	0	0	0	0	5	16	9	9	9	9	9	9	9
3	0	0	0	0	0	0	5	5	16	9	9	9	9	9	9
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	44	48	52	45	45	45	45	45	45

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G.R. Allan (Total)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	54	54	58	47	46	46	75	75	75	76	76	76	76	75	75
SK	30	22	23	23	19	15	42	42	42	42	42	42	42	42	42
1	27	36	27	27	26	20	52	38	38	38	38	39	40	38	38
2	26	28	38	27	30	25	51	53	41	39	39	39	41	41	41
3	30	32	31	36	29	31	45	52	54	40	40	40	40	40	41
4	50	29	38	28	40	29	55	41	48	41	35	34	34	34	35
5	47	49	29	39	30	40	44	54	41	49	42	34	34	34	34
6	0	0	0	0	0	0	59	44	56	46	48	41	42	42	43
7	0	0	0	0	0	0	54	58	43	55	45	47	40	41	42
8	0	0	0	0	0	0	75	56	59	44	56	46	48	41	42
SE	0	0	0	0	0	0	64	64	64	64	64	64	64	64	64
Total	264	250	244	227	220	206	616	577	561	534	525	502	501	492	497
Utilization							124%	116%	113%	107%	105%	101%	101%	99%	100%

English includes all English program students enrolled at G.R. Allan, Dalewood and Prince Philip

ARC Concept Option 9 - Closure of G.R. Allan, Prince Philip / Dalewood Eng JK-8, FI SK-8, Mandarin JK-3

Dalewood

Dalewood (Eng)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	66	66	66	67	67	67	67	66	66
SK	0	0	0	0	0	0	33	33	33	33	33	33	33	33	33
1	0	0	0	0	0	0	36	29	29	29	29	30	31	29	29
2	0	0	0	0	0	0	46	37	32	30	30	30	32	32	32
3	0	0	0	0	0	0	40	47	38	31	31	31	31	31	32
4	0	0	0	0	0	0	55	41	48	41	35	34	34	34	35
5	0	0	0	0	0	0	44	54	41	49	42	34	34	34	34
6	80	86	75	52	77	56	59	44	56	46	48	41	42	42	43
7	89	82	89	75	60	74	54	58	43	55	45	47	40	41	42
8	98	92	82	99	75	62	75	56	59	44	56	46	48	41	42
SE	65	68	59	58	56	56	64	64	64	64	64	64	64	64	64
Total	332	328	305	284	268	248	572	529	509	489	480	457	456	447	452

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Dalewood (Mandarin)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	9	9	9	9	9	9	9	9	9
SK	0	0	0	0	0	0	9	9	9	9	9	9	9	9	9
1	0	0	0	0	0	0	16	9	9	9	9	9	9	9	9
2	0	0	0	0	0	0	5	16	9	9	9	9	9	9	9
3	0	0	0	0	0	0	5	5	16	9	9	9	9	9	9
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	44	48	52	45	45	45	45	45	45

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Dalewood (FI)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	41	41	41	41	41	41	41	41	41
1	0	0	0	0	0	0	39	41	41	41	41	41	41	41	41
2	0	0	0	0	0	0	43	37	39	39	39	39	39	39	39
3	0	0	0	0	0	0	51	40	35	37	37	37	37	37	37
4	0	0	0	0	0	0	34	48	38	33	34	34	34	34	34
5	0	0	0	0	0	0	28	32	46	36	31	33	33	33	33
6	33	31	30	37	43	44	29	27	31	44	35	30	32	32	32
7	23	31	33	32	35	44	44	29	26	31	44	34	30	31	31
8	31	23	30	27	31	34	42	41	27	25	29	41	33	28	30
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	87	85	93	96	109	122	351	336	324	327	331	330	320	316	318

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Dalewood (Total)															
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021
JK	0	0	0	0	0	0	75	75	75	76	76	76	76	75	75
SK	0	0	0	0	0	0	83	83	83	83	83	83	83	83	83
1	0	0	0	0	0	0	91	79	79	79	79	80	81	79	79
2	0	0	0	0	0	0	94	90	80	78	78	78	80	80	80
3	0	0	0	0	0	0	96	92	89	77	77	77	77	77	78
4	0	0	0	0	0	0	89	89	86	74	69	68	68	68	69
5	0	0	0	0	0	0	72	86	87	85	73	67	67	67	67
6	113	117	105	89	120	100	88	71	87	90	83	71	74	74	75
7	112	113	122	107	95	118	98	87	69	86	89	81	70	72	73
8	129	115	112	126	106	96	117	97	86	69	85	87	81	69	72
SE	65	68	59	58	56	56	64	64	64	64	64	64	64	64	64
Total	419	413	398	380	377	370	967	913	885	861	856	832	821	808	815
Utilization							247%	233%	226%	220%	218%	212%	209%	206%	208%

FI Projections calculated using G.R. Allan/Dalewood 3-year historic FI retention rate
Includes G.R. Allan, Dalewood and Prince Philip students

Prince Philip

Prince Philip (Eng)					2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	2006/2007	2007/2008	2008/2009	2009/2010											
JK	14	26	30	22	26	20	20	20	20	21	21	21	21	20	20
SK	18	16	26	19	24	25	20	20	20	20	20	20	20	20	20
1	22	18	20	22	14	25	24	19	19	19	19	20	20	19	19
2	35	31	22	17	22	13	25	24	20	19	19	19	20	20	20
3	28	40	29	18	16	23	13	25	24	19	19	19	19	19	20
4	31	29	41	30	18	16	24	14	26	27	21	21	21	21	21
5	37	28	25	38	26	18	16	23	14	26	27	21	21	21	21
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	6	15	15	12	8	8	8	8	8	8	8	8	8	8	8
Total	191	203	208	178	154	148	150	153	151	159	154	149	150	148	149

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Prince Philip (Mandarin)					2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	2006/2007	2007/2008	2008/2009	2009/2010											
JK	0	0	0	0	9	9	9	9	9	9	9	9	9	9	9
SK	0	0	0	0	6	16	9	9	9	9	9	9	9	9	9
1	0	0	0	10	5	5	16	9	9	9	9	9	9	9	9
2	0	0	0	0	9	5	5	16	9	9	9	9	9	9	9
3	0	0	0	0	0	9	5	5	16	9	9	9	9	9	9
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	10	29	44	44	48	52	45	45	45	45	45	45

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Prince Philip (Total)					OTG	233	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	2006/2007	2007/2008	2008/2009	2009/2010													
JK	14	26	30	22	35	29	29	29	29	29	30	30	30	30	29	29	
SK	18	16	26	19	30	41	29	29	29	29	29	29	29	29	29	29	
1	22	18	20	32	19	30	40	28	28	28	28	29	29	29	28	28	
2	35	31	22	17	31	18	30	40	29	28	28	28	28	29	29	29	
3	28	40	29	18	16	32	18	30	40	28	28	28	28	28	28	29	
4	31	29	41	30	18	16	24	14	26	27	21	21	21	21	21	21	
5	37	28	25	38	26	18	16	23	14	26	27	21	21	21	21	21	
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SE	6	15	15	12	8	8	8	8	8	8	8	8	8	8	8	8	
Total	191	203	208	188	183	192	194	201	203	204	199	194	195	193	194		
Utilization							83%	86%	87%	88%	85%	83%	84%	83%	83%		

Includes Prince Philip SpecEd and English program students living in Prince Philip Boundary

Dalewood

Dalewood (Eng)																
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	
JK	0	0	0	0	0	0	46	46	46	46	46	46	46	46	46	
SK	0	0	0	0	0	0	13	13	13	13	13	13	13	13	13	
1	0	0	0	0	0	0	12	10	10	10	10	10	11	10	10	
2	0	0	0	0	0	0	21	13	12	11	11	11	12	12	12	
3	0	0	0	0	0	0	27	22	14	12	12	12	12	12	12	
4	0	0	0	0	0	0	31	27	22	14	14	13	13	13	14	
5	0	0	0	0	0	0	28	31	27	23	15	13	13	13	13	
6	80	86	75	52	77	56	59	44	56	46	48	41	42	42	43	
7	89	82	89	75	60	74	54	58	43	55	45	47	40	41	42	
8	98	92	82	99	75	62	75	56	59	44	56	46	48	41	42	
SE	65	68	59	58	56	56	56	56	56	56	56	56	56	56	56	
Total	332	328	305	284	268	248	422	376	358	330	326	308	306	299	303	

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Dalewood (FI)																
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SK	0	0	0	0	0	0	41	41	41	41	41	41	41	41	41	
1	0	0	0	0	0	0	39	41	41	41	41	41	41	41	41	
2	0	0	0	0	0	0	43	37	39	39	39	39	39	39	39	
3	0	0	0	0	0	0	51	40	35	37	37	37	37	37	37	
4	0	0	0	0	0	0	34	48	38	33	34	34	34	34	34	
5	0	0	0	0	0	0	28	32	46	36	31	33	33	33	33	
6	33	31	30	37	43	44	29	27	31	44	35	30	32	32	32	
7	23	31	33	32	35	44	44	29	26	31	44	34	30	31	31	
8	31	23	30	27	31	34	42	41	27	25	29	41	33	28	30	
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	87	85	93	96	109	122	351	336	324	327	331	330	320	316	318	

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Dalewood (Total)					OTG	392										
	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	
JK	0	0	0	0	0	0	46	46	46	46	46	46	46	46	46	
SK	0	0	0	0	0	0	54	54	54	54	54	54	54	54	54	
1	0	0	0	0	0	0	51	51	51	51	51	51	52	51	51	
2	0	0	0	0	0	0	64	50	51	50	50	50	51	51	51	
3	0	0	0	0	0	0	78	62	49	49	49	49	49	49	49	
4	0	0	0	0	0	0	65	75	60	47	48	47	47	47	48	
5	0	0	0	0	0	0	56	63	73	59	46	46	46	46	46	
6	113	117	105	89	120	100	88	71	87	90	83	71	74	74	75	
7	112	113	122	107	95	118	98	87	69	86	89	81	70	72	73	
8	129	115	112	126	106	96	117	97	86	69	85	87	81	69	72	
SE	65	68	59	58	56	56	56	56	56	56	56	56	56	56	56	
Total	419	413	398	380	377	370	773	712	682	657	657	638	626	615	621	
Utilization							197%	182%	174%	168%	168%	163%	160%	157%	158%	

Includes G.R. Allan English program students + Dalewood English program students living in G.R. Allan Boundary (+Dalewood English OOC)

FI Projections calculated using G.R. Allan/Dalewood 3-year historic FI retention rate

FI = Current G.R. Allan FI + Dalewood FI students living in G.R. Allan boundary (+Dalewood FI OOC)

Parkside's Coop Placements:

How many students at each site are enrolled in co-op for this year (co-op opportunities)?

108 students

How many placements/locations does that need?

226 total placements that have been used in the past of which 95 are walkable from Parkside High School

Where are the placements located (Dundas, Flamborough, Hamilton, etc)?

- 95 (42%) – located in the Dundas downtown core (walking distance)
- 131 – remainder are spread out between Flamborough, West Hamilton, Ancaster

What is the type of placements being used (large industrial settings, small family businesses etc)?

- Retail establishments
 - sports
 - fashion
 - jewelery
 - home décor
 - floral
- Food
 - fast food
 - restaurant
 - catering
 - grocery stores
- Services
 - elementary schools
 - financial,
 - healthcare (senior citizens, long care facilities)
 - animal (vets)
 - insurance
 - automotive
 - law offices
 - real estate
 - travel

MEMORANDUM

To: Rick Hart, Highland Principal

From: Sandra Steeds, Highland Co-op Teacher

Date: April 10, 2012

RE: Cooperative Education opportunities at Highland Secondary

Available Co-op Opportunities for Highland Students *

Placements fall into the following categories:

System Placements:

These full day programs are offered at a variety of locations. Students from different school boards may compete for these spots. Students are cross-enrolled with the school offering the program and *are not included in the coop numbers of their home school.*

e.g. Militia, Healthcare Support Services, Building Careers, Growing Industries, Limeridge Mall

Competitive Placements:

These half day and full day placements are offered at a variety of locations. Students from different school boards compete for these spots. Students are enrolled in co-op at their home school.

e.g. Hamilton Healthcare, St. Joseph's Hospital, Banks, City of Hamilton, Art Gallery, Cable 14, Sheraton and several others

Regular Placements:

Consist of a variety of half day/full day opportunities in a variety of industries. Students are enrolled in co-op at their home school.

e.g. School placements, Auto Service, Elder care, Woodworking, Retail stores, Art establishments.....

Accelerated OYAP programs:

A number of full day opportunities exist for registered OYAP students to train in the theory portion of their trade. Students are enrolled for dual credits with Mohawk College and their home school for courses and co-op.

**Note that the above opportunities exist for all HWDSB students.*

Highland Cooperative Education – Fall 2011/Spring 2012

Students

77 "Co-op" students enrolled

(a student taking 1-2 credits = 1 coop student; a student taking 3-4 credits = 2 students; a student taking 5-6 credits = 3 students)

- 41 students taking 1-2 co-op credits

- 15 students taking 3-4 co-op credits
- 2 students taking 5 co-op credits

7 students enrolled in Competitive placements
1 student in the Accelerated OYAP program

8 Highland students enrolled in 4 credit System programs – *not counted in Highland numbers*
(would increase # of co-op students by 16 to 93)

Placements

Over 300 co-op placements have been contacted or utilized in the past 5 years. Most placements are in the Dundas and West Hamilton vicinity. Some employers are located in Flamborough, Ancaster, Puslinch, Guelph, Ayr, Kitchener, Burlington, St. George, Brantford, Paris, Caledonia, Stoney Creek. Students have travelled to Toronto, London and even New York City for their Co-op placements.

Calendar year Fall 2011/Spring 2012

45 Different placements were used

Sectors with multiple placements:

- School – 2 placements (Sir William Osler, Prince Philip, Seaton)
- Elder Care – 2 placements (Georgian, St. Joseph's Villa)
- Automotive - 6 placements
- Child care – 2 placements
- Horse care – 2 placements
- Art – 5 placements
- Healthcare/Fitness – 3 placements
- Graphics/Video/Industrial Design – 4 placements
- Construction/Manufacturing – 7 placements
- Bank/Finance – 3 placements
- Animal Care – 2 placements

General Business Classification:

Large Business: 9

HWDSB schools, St. Joseph's Villa, YMCA childcare, Boston Pizza, HHS, St. Josephs' Hospital, RBC, Hamilton Art Gallery, McMaster University

Mid-size Business: 13

Cable 14, Georgian Retirement Residence, Maison Fritz, Tirecraft-Dundas, Spencer Creek Animal Hospital, Kinsmen Children's Centre, Blacks-Dundas, Dundas Golf & Curling, Car Star, Dundas Valley School of Art, Grisdale Enterprises, Jensen Windows, Priority Mechanical

Small Business: 20

2 stables, Butty Manufacturing, First Service Dental Supply, OHM Industrial Designers, Jeff's Automotive, Dundas Alignment & Brake, Toggweiler Contracting, Body 1 Fitness, Jeff's Automotive, Carnegie Gallery, McMaster Gallery & Framing, Centre Line Signs, Cattel, Eaton & Chambers, Frank's Auto Body, Henry's Automotive, Highland Physio, Mark Hanco Custom Cabinetry, Partners Mechanical

Parkside Capital Expenses 2000 - 2010

2001	
-Buildings-S-Parkside-Electrical	\$2,830.00
2002	
-Buildings-S-Parkside-Electrical	\$3,603.96
-SMMR PRJCT-S-Parkside-Electrical	\$25,560.00
2003	
-Buildings-S-Parkside-Electrical	\$14,751.78
2005	
SCHL RNWL-BLDG-S-Parkside-Renovat	\$29,680.38
2006	
SCHL RNWL-BLDG-S-Parkside-ACCMDTN	\$19,448.76
2007	
SCHL RNWL-BLDG-S-Parkside-ACCMDTN	\$126,707.36
SCHL RNWL-BLDG-S-Parkside-FLOORING	\$13,514.59
SCHL RNWL-BLDG-S-Parkside-Renovat	\$1,747.23
SCHL RNWL-BLDG-S-Parkside-SECURITY	\$16,598.69
2008	
S.R.-BLDG-S-Parkside-LifeSafety-	\$1,219.20
S.R.-BLDG-S-Parkside-ACCMDTN-	\$34.51
S.R.-BLDG-S-Parkside-Security-	\$599.57
2009	
S.R.-SCHL ANNRSRY-S-Parkside-Reno	\$8,219.94
S.R.-FINE FCLTS-S-Parkside-FLOORIN	\$14,501.89
S.R.-BLDG-S-Parkside-Accessbty	\$516.58
2010	
SRG-CRRYFRWRD PRJCTS-S-Parkside-Re	\$24,649.24
SRG-FINE FCLTS-S-Parkside-FLOORING	\$3,850.64
SRG-CRRYFRWRD PRJCTS-S-Parkside-Ac	\$906.10

\$308,940.42