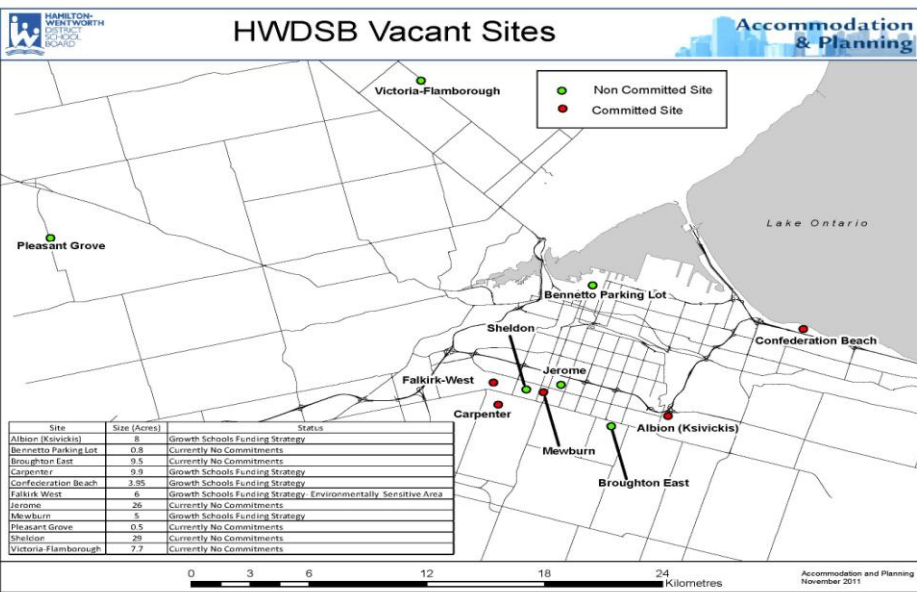


South Secondary Accommodation Review Committee

Working Group Meeting # 12

Barton – Hill Park – Mountain – Sherwood – Sir Allan MacNab

November 23rd, 2011



Mountain High School Reconfigured Classroom Loading

Number of Space Types	Space Type	Ministry Loading	Reconfigured Loading*
11	Classroom	231	132
1	Computer Room	21	12
2	Family Studies	42	24
1	Resource Room	12	12
2	Science Laboratory	42	24
1	Special Ed	9	9
7	Technical/Vocational	147	84
1	Theatre/Dramatic Arts	21	12
	OTG	525	309

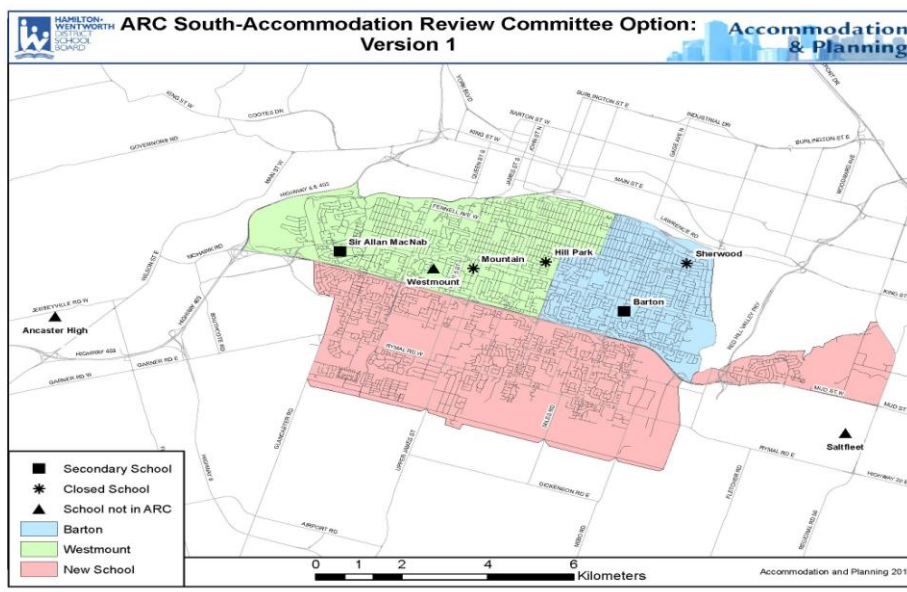
Mountain	525	Ministry Utilization										
		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Total		179	196	193	188	184	182	176	176	175	171	171
Utilization		34%	37%	37%	36%	35%	35%	34%	33%	33%	33%	33%

Mountain	309	Reconfigured Utilization*										
		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Total		179	196	193	188	184	182	176	176	175	171	171
Utilization		58%	63%	62%	61%	60%	59%	57%	57%	57%	55%	55%

* Assumption is that all classes are loaded as resource rooms which have a capacity of 12

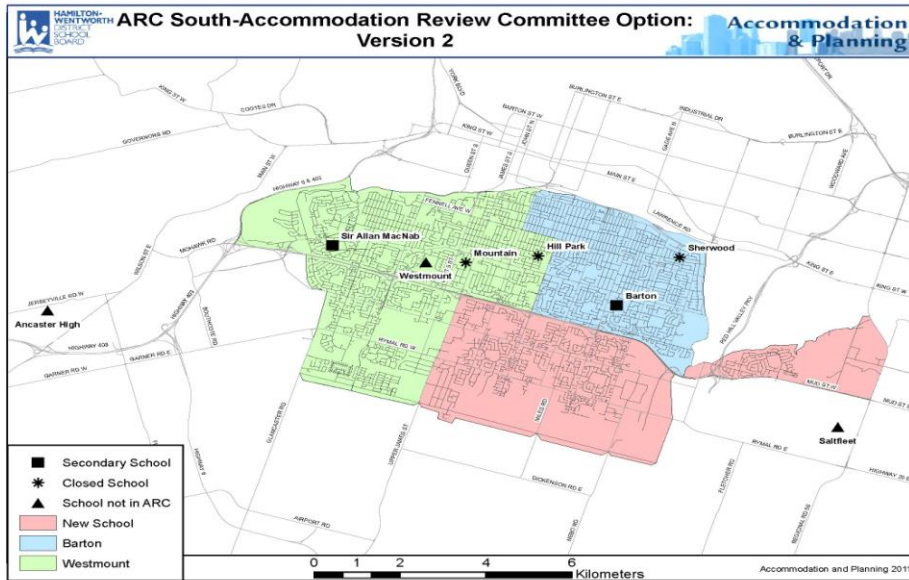
Price for New Mountain School: 525 x 171 sq feet x \$189.15 = \$ 16,980,941.00. Note that this does not include price of land and demolition of current facility. (Ministry of Education minimum size of Secondary School is 300 OTG)

Note: October 2011 Enrolment of Mountain Secondary - 174



Committee Member Option: Closure of
Mountain, Sir Allan MacNab and Hill Park Version 1

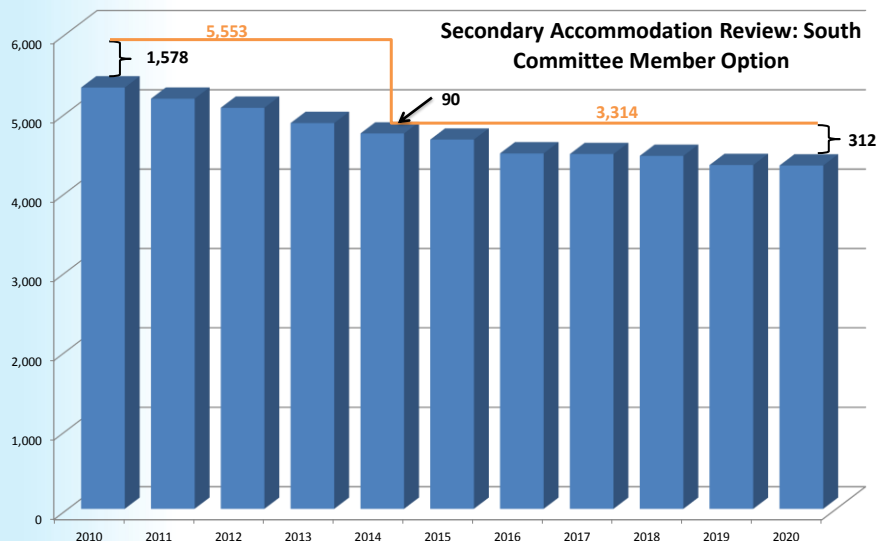
	Capacity	2010	2015	2020
Barton	1092			
Enrolment		871	1,106	1,048
Utilization		80%	101%	96%
New School	1100			
Enrolment		-	1,126	1,081
Utilization		-	102%	98%
Sir Allan MacNab	1413			
Enrolment		867	1,464	1,307
Utilization		61%	104%	92%
Westmount	1122			
Enrolment		1,331	938	873
Utilization		119%	84%	78%
Cluster Utilization		72%	96%	91%

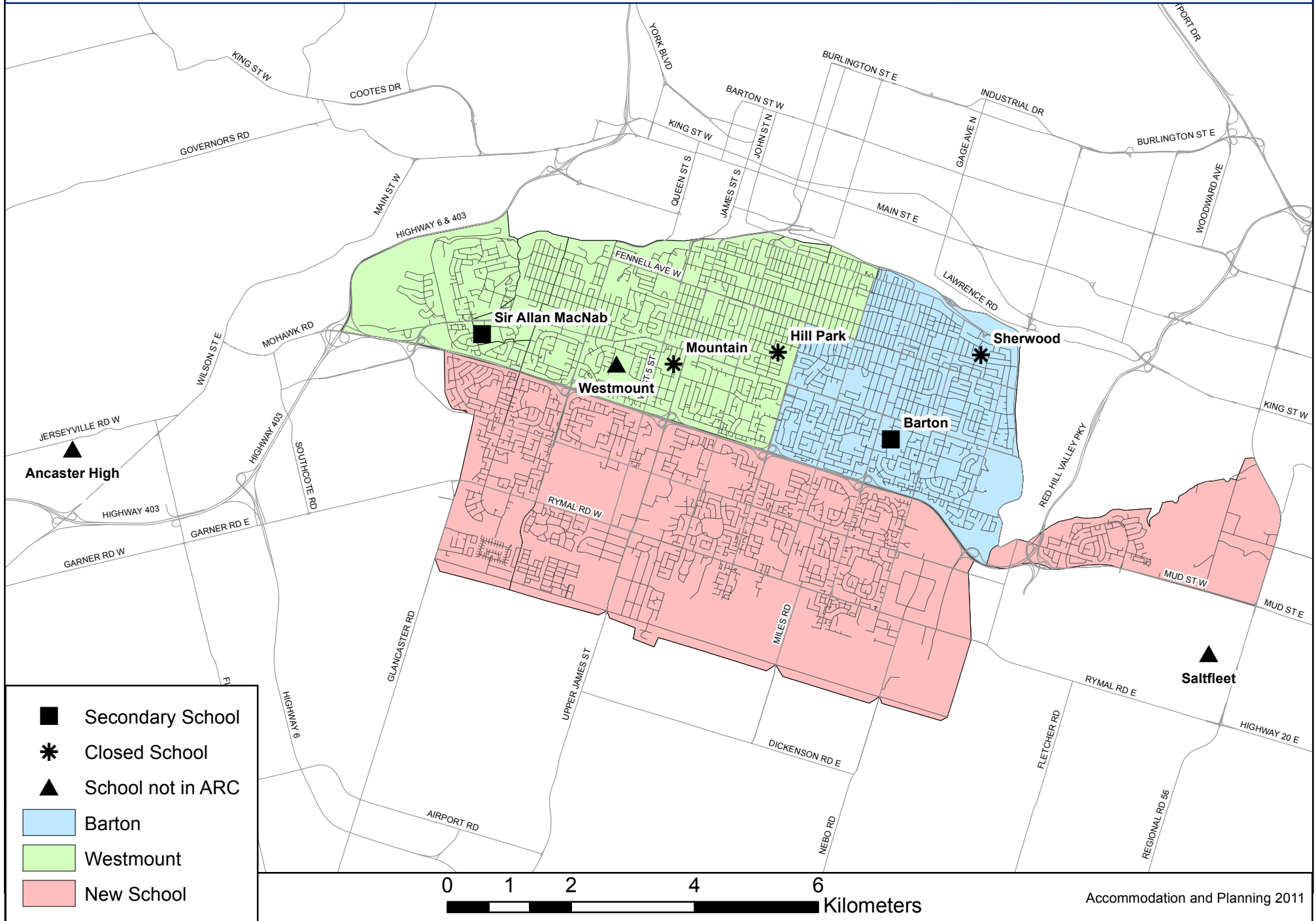




Committee Member Option: Closure of
Mountain, Sir Allan MacNab and Hill Park Version 2

	Capacity	2010	2015	2020
Barton	1092			
Enrolment		871	1,291	1,209
Utilization		80%	118%	111%
New School	1100			
Enrolment		-	902	858
Utilization		-	82%	78%
Sir Allan MacNab	1413			
Enrolment		867	1,464	1,307
Utilization		61%	104%	92%
Westmount	1122			
Enrolment		1,331	979	934
Utilization		119%	87%	83%
Cluster Utilization		72%	96%	91%



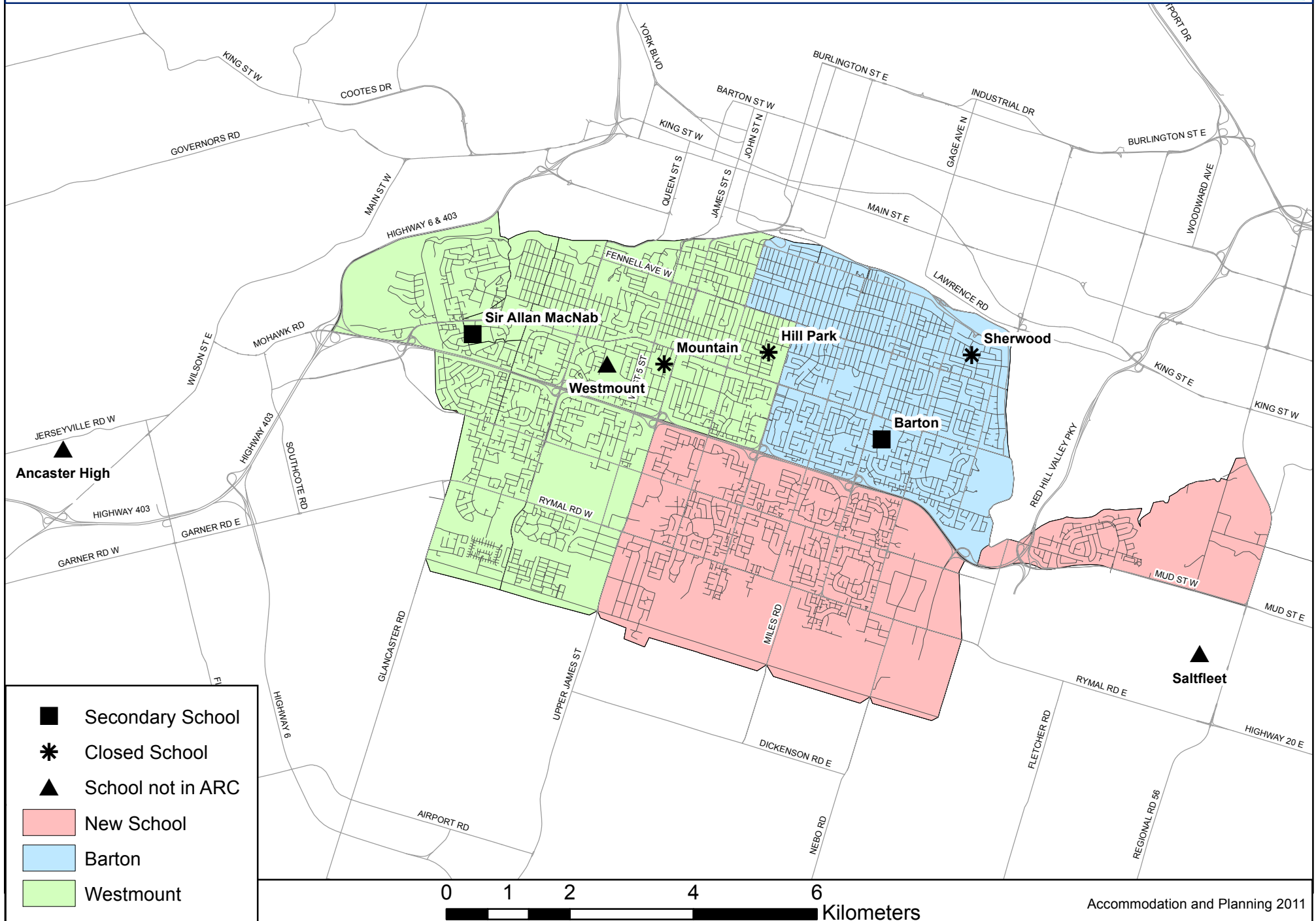


Projected Secondary Enrolment					Implementation							
	OTG	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Barton												
9		151	150	164	138	243	244	221	229	236	233	219
10		174	155	154	168	223	243	244	222	229	237	233
11		191	177	158	157	255	224	243	245	222	230	237
12		344	295	274	245	367	367	321	349	352	319	331
SE		11	11	11	11	28	28	28	28	28	28	28
Total		871	789	762	719	1,116	1,106	1,058	1,072	1,067	1,046	1,048
OTG Capacity	1092											
Projected Utilization		80%	72%	70%	66%	102%	101%	97%	98%	98%	96%	96%
Hillpark		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
9		153	170	147	132							
10		159	159	177	153							
11		197	156	156	173							
12		331	288	228	229							
SE		17	17	17	17							
OTG Capacity	1215											
Total		857	791	725	704							
Projected Utilization		71%	65%	60%	58%	0%	0%	0%	0%	0%	0%	0%
Mountain		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
9		31	35	34	33							
10		39	42	41	40							
11		47	36	35	35							
12		62	83	82	80							
SE		0	0	0	0							
Total		179	196	193	188	0	0	0	0	0	0	0
OTG Capacity	525											
Utilization		34%	37%	37%	36%	0%	0%	0%	0%	0%	0%	0%
New School		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
9						243	254	230	239	245	240	228
10						238	250	261	237	246	252	247
11						273	238	250	260	237	246	252
12						364	368	325	344	355	324	337
SE						17	17	17	17	17	17	17
OTG Capacity	1100											
Total						1,134	1,126	1,083	1,098	1,100	1,079	1,081
Projected Utilization						103%	102%	98%	100%	100%	98%	98%
Sherwood		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
9		308	258	253	223							
10		288	308	258	253							
11		255	280	299	252							
12		334	329	360	385							
SE		17	17	17	17							
OTG Capacity	1308											
Total		1,202	1,191	1,187	1,130	0	0	0	0	0	0	0
Utilization		92%	91%	91%	86%	0%	0%	0%	0%	0%	0%	0%
Sir Allan MacNab		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
9		166	143	147	139	342	360	306	321	336	303	300
10		179	177	153	157	350	332	348	298	313	326	296
11		169	188	186	161	322	327	309	325	278	292	306
12		326	284	316	312	479	445	449	427	446	386	406
SE		27	27	27	27	0	0	0	0	0	0	0
OTG Capacity	1413											
Total		867	819	829	795	1,494	1,464	1,412	1,371	1,374	1,308	1,307
Projected Utilization						106%	104%	100%	97%	97%	93%	92%
Utilization		61%	58%	59%	56%							
Westmount		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
9		327	355	322	329	203	179	180	181	181	176	169
10		341	309	336	305	187	207	185	185	186	186	182
11		313	321	292	317	206	189	208	187	187	188	188
12		350	394	405	370	351	336	308	332	308	304	308
SE		0	0	0	0	27	27	27	27	27	27	27
OTG Capacity	1122											
Total		1,331	1,379	1,355	1,321	974	938	909	912	889	881	873
Projected Utilization						87%	84%	81%	81%	79%	79%	78%
Utilization		119%	123%	121%	118%							
South ARC Total		3,975	3,786	3,696	3,537	3,224	3,170	3,049	3,082	3,056	3,007	3,002
Current Utilization	5553	72%	68%	67%	64%							
Projected Utilization	3314					97%	96%	92%	93%	92%	91%	91%

Data Source: Watson and Associates 2011 (October 2010, actuals)

Data source updated after release of SIP

* Note- These totals do not include Mountain Secondary students because they are now located in a facility not considered part of the south cluster



Projected Secondary Enrolment					Implementation							
	OTG	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Barton												
9		151	150	164	138	291	278	259	265	273	269	253
10		174	155	154	168	261	291	278	259	265	273	269
11		191	177	158	157	297	261	290	279	259	266	273
12		344	295	274	245	440	432	380	421	405	376	387
SE		11	11	11	11	28	28	28	28	28	28	28
Total		871	789	762	719	1,317	1,291	1,235	1,252	1,230	1,212	1,209
OTG Capacity	1092											
Projected Utilization		80%	72%	70%	66%	121%	118%	113%	115%	113%	111%	111%
Hillpark		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
9		153	170	147	132							
10		159	159	177	153							
11		197	156	156	173							
12		331	288	228	229							
SE		17	17	17	17							
OTG Capacity	1215											
Total		857	791	725	704							
Projected Utilization		71%	65%	60%	58%	0%	0%	0%	0%	0%	0%	0%
Mountain		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
9		31	35	34	33							
10		39	42	41	40							
11		47	36	35	35							
12		62	83	82	80							
SE		0	0	0	0							
Total		179	196	193	188	0	0	0	0	0	0	0
OTG Capacity	525											
Utilization		34%	37%	37%	36%	0%	0%	0%	0%	0%	0%	0%
New School		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
9						199	205	184	191	198	195	184
10						186	201	206	186	192	199	196
11						212	186	201	205	186	192	199
12						288	291	254	275	279	254	262
SE						17	17	17	17	17	17	17
OTG Capacity	1100											
Total						902	900	862	875	872	857	858
Projected Utilization						82%	82%	78%	80%	79%	78%	78%
Sherwood		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
9		308	258	253	223							
10		288	308	258	253							
11		255	280	299	252							
12		334	329	360	385							
SE		17	17	17	17							
OTG Capacity	1308											
Total		1,202	1,191	1,187	1,130	0	0	0	0	0	0	0
Utilization		92%	91%	91%	86%	0%	0%	0%	0%	0%	0%	0%
Sir Allan MacNab		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
9		166	143	147	139	342	360	306	321	336	303	300
10		179	177	153	157	350	332	348	298	313	326	296
11		169	188	186	161	322	327	309	325	278	292	306
12		326	284	316	312	479	445	449	427	446	386	406
SE		27	27	27	27	0	0	0	0	0	0	0
OTG Capacity	1413											
Total		867	819	829	795	1,494	1,464	1,412	1,371	1,374	1,308	1,307
Projected Utilization						106%	104%	100%	97%	97%	93%	92%
Utilization		61%	58%	59%	56%							
Westmount (MacNab)		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
9		327	355	322	329	197	192	187	192	190	185	179
10		341	309	336	305	200	207	205	198	204	201	196
11		313	321	292	317	221	204	211	209	202	208	205
12		350	394	405	370	354	349	322	329	330	317	328
SE						27	27	27	27	27	27	27
OTG Capacity	1122											
Total		1,331	1,379	1,355	1,321	999	979	951	955	953	938	934
Projected Utilization						89%	87%	85%	85%	85%	84%	83%
Utilization		119%	123%	121%	118%							
South ARC Total		3,975	3,786	3,696	3,537	3,218	3,169	3,049	3,081	3,055	3,006	3,001
Current Utilization	5553	72%	68%	67%	64%							
Projected Utilization	3314					97%	96%	92%	93%	92%	91%	91%

Data Source: Watson and Associates 2011 (October 2010, actuals)

Data source updated after release of SIP

* Note- These totals do not include Mountain Secondary students because they are now located in a facility not considered part of the south cluster

HWDSB Vacant Sites

