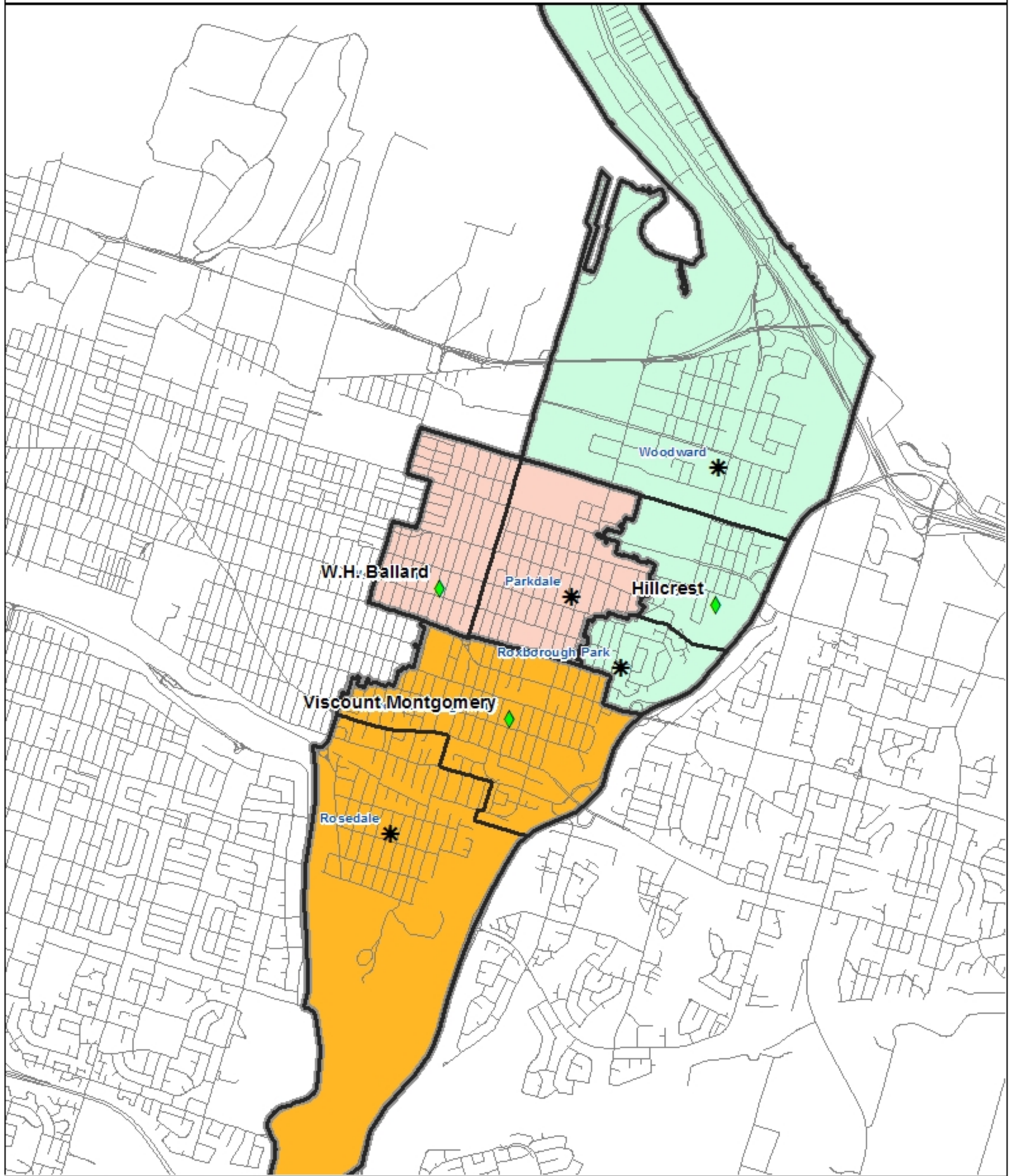


East City Hamilton City 1 Staff Option Summary

- **Consolidate Roxborough Park, Hillcrest, and Woodward into Hillcrest in 2014**
 - Minimal construction/renovation costs
- **Consolidate Rosedale and Viscount Montgomery into Viscount Montgomery in 2014**
 - Minimal construction/renovation costs
- **Consolidate Parkdale and WH Ballard into WH Ballard in 2014**
 - Minimal construction/renovation costs

** Please note that the staff option is not final and can change as the accommodation review process is completed.



Current Elementary Boundary	Viscount Montgomery
Current 6-8 Boundary	W.H. Ballard
Proposed Boundaries	Elementary
Hillcrest	Closed

N

0 0.375 0.75 1.5 KM



Planning & Accommodation

October 3, 2013

Planning and Accommodation

East Hamilton City 1 Board Administrative Staff Option
Total Summary

School	OTG	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Hillcrest	696	483	473	788	739	716	695	683	664	644	630	630
		70%	68%	113%	106%	103%	100%	98%	95%	93%	91%	90%
Parkdale	291	175	179	0	0	0	0	0	0	0	0	0
		60%	62%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Rosedale	236	149	147	0	0	0	0	0	0	0	0	0
		63%	62%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Roxborough Park	371	220	207	0	0	0	0	0	0	0	0	0
		59%	56%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Viscount Montgomery	475	345	328	468	458	462	452	450	435	443	444	440
		74%	70%	98%	96%	97%	95%	95%	91%	93%	93%	93%
W.H. Ballard	840	577	550	723	704	698	697	688	674	668	651	640
		69%	66%	86%	84%	83%	83%	82%	80%	79%	77%	76%
Woodward	201	131	131	0	0	0	0	0	0	0	0	0
		65%	65%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total	3,110	2,080	2,015	1,979	1,902	1,876	1,843	1,822	1,772	1,754	1,725	1,710
		67%	65%	98%	95%	93%	92%	91%	88%	87%	86%	85%

- Consolidate Roxborough Park, Hillcrest, and Woodward into Hillcrest in 2014
 - Minimal construction/renovation costs
- Consolidate Rosedale and Viscount Montgomery into Viscount Montgomery in 2014
 - Minimal construction/renovation costs
- Consolidate Parkdale and WH Ballard into WH Ballard in 2014
 - Minimal construction/renovation costs

* Note: Capacities (OTG) have been revised to reflect additional kindergarten room changes

East Hamilton City 1 Board Administrative Staff Option
by Grade

M.2

Hillcrest	OTG:	690	2014										
	JK	SK	696	1	2	3	4	5	6	7	8	SE	Total
2012	12	25	27	34	25	26	27	105	86	83	33	483	70%
2013	16	13	28	24	34	25	26	80	106	88	33	473	68%
2014	64	63	61	72	75	79	67	79	81	108	41	788	113%
2015	64	64	60	58	69	73	79	70	80	83	41	739	106%
2016	64	64	61	58	55	68	73	81	71	82	41	716	103%
2017	64	64	61	58	55	54	68	77	81	72	41	695	100%
2018	64	64	61	58	56	54	54	71	78	83	41	683	98%
2019	64	64	61	58	56	55	54	59	72	80	41	664	95%
2020	64	64	60	58	56	55	55	59	60	74	41	644	93%
2021	64	64	60	58	56	55	55	59	59	61	41	630	91%
2022	64	64	60	58	55	55	55	59	60	61	41	630	90%

Parkdale	OTG:	291											
	JK	SK	1	2	3	4	5	6	7	8	SE	Total	Utilization
2012	28	29	31	23	23	22	19	0	0	0	0	175	60%
2013	27	28	29	31	21	22	22	0	0	0	0	179	62%
2014	0	0	0	0	0	0	0	0	0	0	0	0	0%
2015	0	0	0	0	0	0	0	0	0	0	0	0	0%
2016	0	0	0	0	0	0	0	0	0	0	0	0	0%
2017	0	0	0	0	0	0	0	0	0	0	0	0	0%
2018	0	0	0	0	0	0	0	0	0	0	0	0	0%
2019	0	0	0	0	0	0	0	0	0	0	0	0	0%
2020	0	0	0	0	0	0	0	0	0	0	0	0	0%
2021	0	0	0	0	0	0	0	0	0	0	0	0	0%
2022	0	0	0	0	0	0	0	0	0	0	0	0	0%

Rosedale	OTG:	236											
	JK	SK	1	2	3	4	5	6	7	8	SE	Total	Utilization
2012	16	15	18	31	31	20	18	0	0	0	0	149	63%
2013	16	16	15	18	31	31	20	0	0	0	0	147	62%
2014	0	0	0	0	0	0	0	0	0	0	0	0	0%
2015	0	0	0	0	0	0	0	0	0	0	0	0	0%
2016	0	0	0	0	0	0	0	0	0	0	0	0	0%
2017	0	0	0	0	0	0	0	0	0	0	0	0	0%
2018	0	0	0	0	0	0	0	0	0	0	0	0	0%
2019	0	0	0	0	0	0	0	0	0	0	0	0	0%
2020	0	0	0	0	0	0	0	0	0	0	0	0	0%
2021	0	0	0	0	0	0	0	0	0	0	0	0	0%
2022	0	0	0	0	0	0	0	0	0	0	0	0	0%

East Hamilton City 1 Board Administrative Staff Option
by Grade

M.2

Roxborough Park	OTG:	371											
	JK	SK	1	2	3	4	5	6	7	8	SE	Total	Utilization
2012	28	31	37	31	27	31	35	0	0	0	0	220	59%
2013	27	28	31	37	28	26	31	0	0	0	0	207	56%
2014	0	0	0	0	0	0	0	0	0	0	0	0	0%
2015	0	0	0	0	0	0	0	0	0	0	0	0	0%
2016	0	0	0	0	0	0	0	0	0	0	0	0	0%
2017	0	0	0	0	0	0	0	0	0	0	0	0	0%
2018	0	0	0	0	0	0	0	0	0	0	0	0	0%
2019	0	0	0	0	0	0	0	0	0	0	0	0	0%
2020	0	0	0	0	0	0	0	0	0	0	0	0	0%
2021	0	0	0	0	0	0	0	0	0	0	0	0	0%
2022	0	0	0	0	0	0	0	0	0	0	0	0	0%

2014

Viscount Montgomery	OTG:	469	475										
	JK	SK	1	2	3	4	5	6	7	8	SE	Total	Utilization
2012	31	28	21	33	14	34	21	55	53	55	0	345	74%
2013	28	30	28	20	31	14	36	39	52	50	0	328	70%
2014	44	44	49	42	37	64	46	56	37	50	0	468	98%
2015	44	44	45	48	40	38	66	46	53	35	0	458	96%
2016	44	44	45	44	46	42	39	66	43	50	0	462	97%
2017	44	44	45	44	42	48	43	39	62	41	0	452	95%
2018	44	44	45	44	42	44	49	43	37	59	0	450	95%
2019	44	44	45	44	42	44	45	50	41	35	0	435	91%
2020	44	44	46	44	43	44	45	45	47	39	0	443	93%
2021	44	44	46	44	43	44	45	45	43	45	0	444	93%
2022	44	44	46	44	43	44	45	45	43	41	0	440	93%

2014

W.H. Ballard	OTG:	837	840										
	JK	SK	1	2	3	4	5	6	7	8	SE	Total	Utilization
2012	50	56	38	51	44	36	44	74	69	77	38	577	69%
2013	45	46	50	38	51	44	36	58	74	69	38	550	66%
2014	72	74	73	79	66	71	66	53	58	74	38	723	86%
2015	69	72	69	73	77	65	71	60	53	58	38	704	84%
2016	66	69	67	69	70	75	65	66	60	53	38	698	83%
2017	66	66	66	67	66	69	75	58	66	60	38	697	83%
2018	66	66	62	66	64	65	69	69	58	66	38	688	82%
2019	66	66	62	62	63	63	65	62	69	58	38	674	80%
2020	66	66	62	62	59	61	63	59	62	69	38	668	79%
2021	66	66	62	62	59	58	61	57	59	62	38	651	77%
2022	66	66	62	62	59	58	58	55	57	59	38	640	76%

East Hamilton City 1 Board Administrative Staff Option
by Grade

M.2

Woodward	OTG:	201											
	JK	SK	1	2	3	4	5	6	7	8	SE	Total	Utilization
2012	18	17	19	18	16	19	16	0	0	0	8	131	65%
2013	18	18	17	17	18	16	19	0	0	0	8	131	65%
2014	0	0	0	0	0	0	0	0	0	0	0	0	0%
2015	0	0	0	0	0	0	0	0	0	0	0	0	0%
2016	0	0	0	0	0	0	0	0	0	0	0	0	0%
2017	0	0	0	0	0	0	0	0	0	0	0	0	0%
2018	0	0	0	0	0	0	0	0	0	0	0	0	0%
2019	0	0	0	0	0	0	0	0	0	0	0	0	0%
2020	0	0	0	0	0	0	0	0	0	0	0	0	0%
2021	0	0	0	0	0	0	0	0	0	0	0	0	0%
2022	0	0	0	0	0	0	0	0	0	0	0	0	0%

Totals	OTG:	3,095	2014										
	JK	SK	2011	1	2	3	4	5	6	7	8	SE	Total
2012	183	201	191	221	180	188	180	234	208	215	79	2,080	67%
2013	176	179	198	185	214	178	190	177	232	208	79	2,015	65%
2014	179	181	183	193	178	213	178	187	176	232	79	1,979	98%
2015	177	179	175	179	186	175	215	176	185	176	79	1,902	95%
2016	173	177	173	171	172	184	176	212	174	185	79	1,876	93%
2017	173	173	171	169	164	170	186	174	209	174	79	1,843	92%
2018	173	173	168	167	162	163	172	183	173	208	79	1,822	91%
2019	174	174	168	164	161	161	164	171	182	173	79	1,772	88%
2020	174	174	168	165	158	160	163	163	169	182	79	1,754	87%
2021	174	174	168	164	158	157	161	161	161	168	79	1,725	86%
2022	174	174	168	164	157	157	158	159	160	161	79	1,710	85%