

Trustee Questions

April 23, 2012

Trustee Brennan

What are the difficulties with site plan approval at each of the Highland/Parkside sites?

The site plan approval application (SPA) is a specific application required for construction of a new building or addition, undertaking major building renovations or making alterations to an already approved site plan.

The difficulties that the applicant may encounter is specific to the individual application and subject to the City Planning department's review and comment. At this point, in the absence of detailed and proposed site plans for both Parkside and Highland, Facilities Management can only speculate on what potential issues may arise on each site.

For Parkside, the following issues could be cause for concern during the approval process

1. The size and location of the proposed addition would have to address setback requirements and height restrictions
2. Overall site coverage versus open space if the addition exceeded open space requirements noted in the planning by-laws
3. Parking provision @ 3 spaces / classroom ($52 \times 3 = 156$ parking spaces) may be difficult to obtain on the redesigned site if there is not enough available land, or may require a parking structure if allowed
4. The City may require a traffic study as a result of the additional car parking and bus traffic that will be filtered through the neighbourhood. This could lead to additional costs associated with road changes, entry / exits, etc
5. An environmental impact study may be requested by the Hamilton Conservation Authority as the site is in close proximity to parklands.

At Highland, the issues noted above would also be factors; however, the size of the site means the impact in several areas would be reduced.

Does the lease at the driving park give HWDSB any say over what we can do with the site?

The agreement with the City of Hamilton (formerly the Corporation of the Town of Dundas and the Board of Park Management of the Town of Dundas) provides HWDSB (formerly Dundas District High School Board) with use of the Driving Park for "recreation, sport and other activities." The agreement goes on to say that the lands shall not be "interfered with, restricted or in any manner curtailed." Any proposed construction and/or modifications to the Driving Park would require approval from the City of Hamilton.

Trustee Orban

Why not construct a new school first on the mountain before closing any of the existing facilities?

HWDSB does not currently have the funds required to construct a new secondary school on the Mountain. A large portion of the funding for any new school would be contingent on the proceeds of disposition that would be generated from the sale of schools proposed for closure. HWDSB would submit a business case to the Ministry of Education for the balance of funds. The business case would clearly articulate why a new school is required and the overall strategy (i.e. school closures) for dealing with the accommodation issues on the Mountain. Receiving the balance of funding from the Ministry of Education for the construction of a new school would be conditional on following through with the Trustee decision to close schools.

What schools do the students attending the ART Smart program come from?

Please see the attached ART Smart student plot, Appendix A.

What is the cost to construct a new theatre/auditorium?

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

Trustee Peddle

Can the legend in the maps be revised to ensure it is consistent from map to map?

Please see the attached secondary and elementary utilization maps, Appendix B.

Can the location of each school be included on the map (including locations of middle schools)?

Please see the attached HWDSB Middle school maps, Appendix B.

Can one system map be created?

Please see the attached system map, Appendix C.

Can the maps be revised to include the new OTG for Waterdown in 2012?

The attached secondary maps have been revised to include the new OTG for Waterdown in 2012.

What is the list of “must have’s” for delivering the basics at secondary schools as per the program strategy, basic/required courses at all; some specialized in two clusters; some very specialized in just one cluster. What is the physical standard we are trying to create? Given we were amalgamated some ten years ago and inherited different sizes/shapes, shouldn’t we be striving toward an agreed to basic standard?

The programs offered in our secondary schools are based on the guiding principles outlined in our Program Strategy:

- All Students Learning
- Personalized Learning
- All Pathways in All Schools
- Schools with Specializations
- Board, Cluster and Community Supports

Details regarding this strategy can be found on our board website according to the following link:

http://www.hwdsb.on.ca/staff/strategic_directions/learning-for-all/documents/Program-Strategy.pdf

All Schools will have the facilities to run programs in accordance with the Ontario Secondary School Diploma requirements - see website link:

http://www.hwdsb.on.ca/students/coursecalendar/diploma_requirements.aspx#a1.

Students will therefore be able to graduate from their local school along their chosen pathway towards apprenticeship, college, community living, university, or workplace. Each route will be supported in each school.

In order for students to graduate from their local school, certain facilities such as science labs, art rooms, physical education facilities, communications/computer labs, technical education rooms for transportation, manufacturing, construction, and family studies facilities, are necessary in each of our schools.

It is also essential that each school is equipped with a Student Support Centre to provide necessary supports for students' social, emotional, engagement and academic needs including programs through Student Success, Guidance, Learning Resource, etc.

In terms of specialized programs such as Specialist High Skills Majors (SHSMs), these programs will be strategically distributed across the cluster based on student interest, ensuring that we provide access for all students in the cluster. This is true for other specialized programs such as Aboriginal programs (NYAWEH), ESL programming, Autism programs. These programs will also strategically placed in the cluster, based on student interest , strengths and needs.

Some specialized programs such as Aviation may only be offered in one cluster based on student interest and need, and others may be located in specific schools because of proximity to a community partner supporting the program.

In all cases, it will be important to provide access for all students in the system.

With regards to the physical structure of the building, the Ministry of Education provides school boards with a template for the basic requirements of a new secondary school (i.e. number of gymnasiums, science and technology rooms, etc.) based on the proposed size of the facility. The actual usage of these

spaces is dependent on the program strategy as implemented by the individual school boards. The recommendations developed by Board staff and the individual ARCs also include the budgetary requirements to upgrade the remaining facilities to meet the existing program requirements as defined by the Board and the Ministry of Education. Throughout the accommodation review process, ARC and Board staff have tried to ensure the fair and equitable distribution of programs to schools that have the ability and/or flexibility to accommodate the requirements of each program.

What is the enrolment projections for every secondary school for Sept 2012? If enrolment has decreased at some schools, where did the students move?

Please see the attached chart, Appendix D.

Please restate the list of elementary schools across HWDSB that have less than 200 students, in numerical order top to bottom. Please indicate Ward and utilization rate.

Please see the attached enrolment summary, Appendix E.

Please confirm the number and names of middle schools left within HWDSB? (include names, enrolments and utilization rates)

Please see the attached middle school map, Appendix F.

How do we reconcile the theory and actual dollars attributed to ReCAPP versus the community belief including tradesman estimate?

The attached ReCAPP report (Appendix G) includes five randomly selected projects at five elementary schools and five secondary schools. It outlines the ReCAPP estimates with actual expenditures.

The ReCAPP estimates are used as a planning tool to set out a framework for review. Staff complete **only** work required. ReCAPP data is used to project like-for-like component renewal costs and is a tool used to look at lifecycle renewal needs.

In the case of the Sherwood estimate brought forward during a delegation, we believe the renewal costs are underestimated and several factors may not have been considered.

The following cost factors may not have been included in the delegation's estimate:

- square footage of areas and replacement materials that would be required was not accurately reflected
- the cost of components and materials of institutional/commercial grade quality
- the complexity and the size of the Sherwood mechanical and HVAC systems
- the cost of abatement, disposal and safety measures required when working in a building with spray asbestos fire-proofing
- the cost of temporary construction measures, (hoarding walls, utilities, scaffolding and cranes etc.)
- the cost of architectural and engineering fees

- The markup costs of general contracting, (profit margin and contingency for project extras and discoveries)
- That the work would need an accelerated July/August schedule at a premium
- permits, insurance and bonding costs
- inspection, balancing and commissioning costs

Examples:

- In 2009, Orchard Park (smaller building - 150,000 SF), Replacement windows cost \$1.2 M, Terminal units cost \$1.5 M
- In 2011, paving restoration costs were \$25/square metre – Sherwood has 4,000 square metres, estimated at \$100,000.00
- The 2011 cost for removal and disposal of vinyl asbestos floor tile (VAT) and install new VCT was \$5/square foot, estimating 60% of Sherwood's 181,000 square feet of flooring, cost estimated at \$500,000
- One of the Sherwood chillers has to be replaced immediately, this unit has been quoted at \$300,000 plus installation.
- Ductwork, air handling units (AHU) and air mixing boxes could be retrofitted but would cost about the same as new and not be a reliable.
- New equipment will provide greater reliability and energy performance than retrofitting existing equipment.

The delegation identified and omitted many items as “not required” at this time, creating an estimate that is not reflective of the 10 year total in staff's ReCAPP data or the go forward cost of component renewal.

The ReCAPP software also creates duplicate lines for areas of different ages within a building. Duplicate lines in the Sherwood ReCAPP are reflective of the fact that the facility has seen upgrades in the past,

- original construction 1966
- library renovations in 1984,
- Technical shop upgrades in 1990 and 1994
- exterior upgrades in 1997.

The ReCAPP data will show similar events for the original and a newer area of the building.

ReCAPP events are reviewed, validated and costed before committing to projects. It is common practice to group multiple renewal events into one project and employ new products and designs to leverage energy savings into better program spaces and more efficient buildings. The end cost of a project often does not resemble the ReCAPP data. As mentioned, the ReCAPP software is a planning tool. It provides a component by component estimate of replacement costs.

Please explain why five of the six schools recommended for closure received less than \$1m in repair funding over 10 years, while others received significantly more. What is the staff thinking behind this pattern that has emerged?

With limited funding, capital upgrades to schools have been conducted on an as-needed basis. Projects have been scheduled on approved criteria such as health and safety, compliance requirements, risk of failure, high and urgent needs and facility upgrades to accommodate program. Similar to the medical profession, urgent needs are often moved ahead of older items in order to ensure we continue to operate student and staff learning environments that are safe and healthy.

The attached report outlines the capital dollars spent on secondary facilities over the past 10 years.

Provide a numerical ranking of the cost to run each of the secondary schools (operation of the facility/per student revenue)

Rank	School Name	Operational Cost/Student (2009/2010 School Year)
1.	Mountain	\$ 1,975
2.	Delta	\$ 1,598
3.	Parkview	\$ 1,589
4.	Sir Allan MacNab	\$ 1,175
5.	Ancaster	\$ 1,134
6.	Sir John A. Macdonald	\$ 999
7.	Hill Park	\$ 993
8.	Parkside	\$ 955
9.	Highland	\$ 900
10.	Gelndale	\$ 827
11.	Barton	\$ 806
12.	Orchard Park	\$ 798
13.	Sherwood	\$ 785
14.	Sir Winston Churchill	\$ 774
15.	Westdale	\$ 751
16.	Waterdown	\$ 739
17.	Saltfleet	\$ 684
18.	Westmount	\$ 610

Please note: Operational costs Include cost of hydro, water/sewage, natural gas, district heating, routine maintenance (cost of materials, excludes internal staffing costs), cleaning supplies, care taking staff salaries. Student enrolments calculated in ADE for the 2009/2010 school year.

What is the number of secondary closures and the number of pupil place reductions that HWDSB is are trying to achieve, across the system, through the secondary accommodation review?

The staff recommendations for the secondary accommodation reviews propose the closure of seven existing schools, the construction of two new schools and, the refurbishment of Highland. The proposed accommodation strategy has the potential to eliminate approximately 5,000 surplus pupil places and increase overall secondary utilization of the schools located in the accommodation reviews to 91% by 2020.

Student Trustee Shen

Could a map plotting the location of students who attend Sherwood, Barton and Hill Park be provided? (dotted format similar to the Parkside/Highland map)

Please see the attached map, Appendix H.

The Westmount School Council delegation mentioned data collected from E-Best related to student satisfaction. Is that data available for all schools? If so can it be provided?

The survey was conducted only at Westmount and focused primarily on the self-paced program offered at the school, though there were some questions about the general school climate.

Can we have a map of all public and Catholic secondary schools in the city (South, West and North clusters)?

Please see the attached secondary public and catholic map, Appendix I.

Trustee Turkstra

Can the 2011 data be added to the Total Capital Expenses information already provided?

Please see the attached chart, Appendix J.

Are there any other expenses besides capital that would be available for schools to use for renovations?

Surplus operating dollars could be used for Capital expenditures; however, this budget is currently stretched to its limit in order to cover the excess pupil spaces currently within the Board's inventory. All other funding sources would be Capital dollars. In 2012, capital allocations are found within the School Renewal Grants and the Condition Assessment Grants. In the past, there have also been Good Places to Learn monies and Energy Efficient School Capital Grants.

Can we see a revised enrolment for Highland/Parkside that both includes and excludes boundary changes for Millgrove?

Please see the attached chart, Appendix K.

How are the number of parking spaces determined at secondary schools (how many per/classroom)?

The City by-law indicates there must be three spaces per classroom allocated to a secondary school.

What is the budget breakdown for the \$250,000 allocated to Highland for landscaping costs?

This is an allowance to repair /upgrade exterior landscape and playing fields. Final details would be determined after budget is approved and consultation with school administration.

The Board staff and Ministry recommend a secondary site be 15 acres to accommodate secondary athletics and use of the property. Are we or should we be selling secondary lands in excess of this "one size fits all" model to inject much needed funds into our in-school educational mandate? Or should we allow the community to help determine the acceptable secondary site size given we have from 4 to 44 acre sites that the community values?

Prior to contemplating the sale of any portion of an existing secondary school site, the Board must first determine the best use of those funds. Decisions need to be made as to whether this potential funding source should be allocated to the "in-school" educational mandate of the Board or to address the long-term accommodation requirements as will be defined in the Long-Term Facilities Master Plan. The size of a secondary school site can vary depending on the location of the site (urban versus rural), the configuration and topography of the site and programmable space requirements.

Several questions came up in the school council letter from Sherwood to Trustees. For example, can we move the vocational students to a mountain brow school that is experiencing declining enrolment thereby putting them into their own wing or floor area which would allow for both shared and separate programming? Will this be part of the post Arc recommendation to have a special education working group to discuss options?

There is nothing preventing the relocation of the vocational students to a mountain brow school providing that sufficient and suitable space at the receiving school. In both the North and South ARCs, the Committee felt that it was in the best interest of the vocational students that they only be aligned with the new school should their existing school be closed. The ARCs believe that this strategy would allow the space and program requirements to be incorporated into the design of a new facility. The post-ARC transition committees will be tasked with working with the accommodation options as approved by Trustees.

That same letter proposes that Billy Green and Janet Lee elementary schools feed to Sherwood to alleviate reliance on portables at Saltfleet. What is the accommodation plan for Saltfleet given it's in a growth area? Are there boundary reviews being considered or an addition planned?

Billy Green elementary school currently feeds into Sherwood while Janet Lee is associated with Saltfleet. As Saltfleet was not part of the Terms of Reference for the South ARC, there have been no specific accommodation strategies proposed for the school. The HWDSB Facilities Master Plan will provide a system-wide overview as well as a number of proposed accommodation strategies such as a new addition and/or boundary change to address the enrolment pressures at Saltfleet.

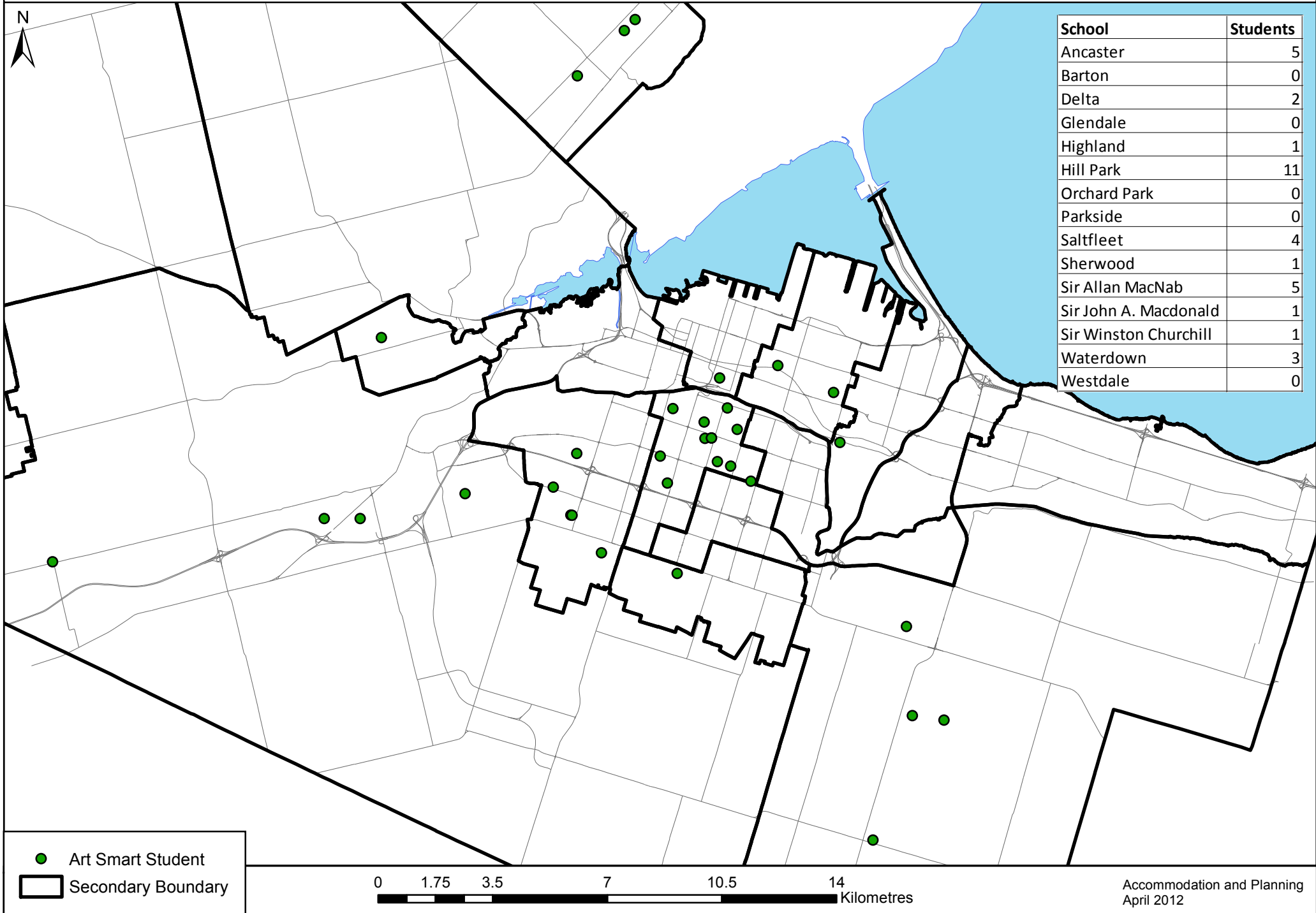
Update the amenities map to include all amenities as summarized on page #2 of the Trustee Question list from April 23, 2012.

Please see the attached chart, Appendix L.

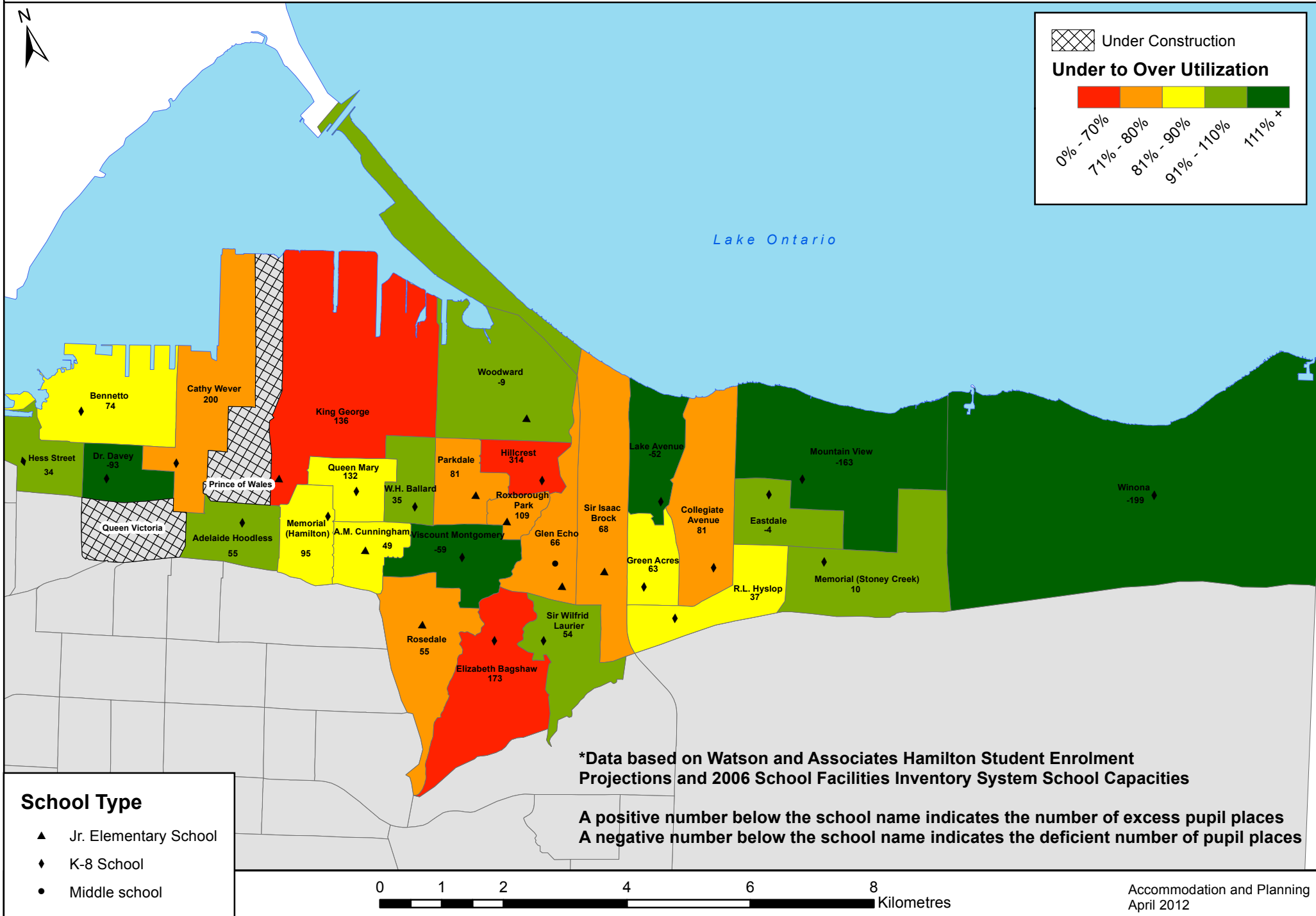
Can staff develop three alternate scenarios including 1) the closure of Delta and Parkview, 2) the closure of Parkview and Churchill and, 3) the closure of Parkview.

Please see the attached chart, Appendix M.

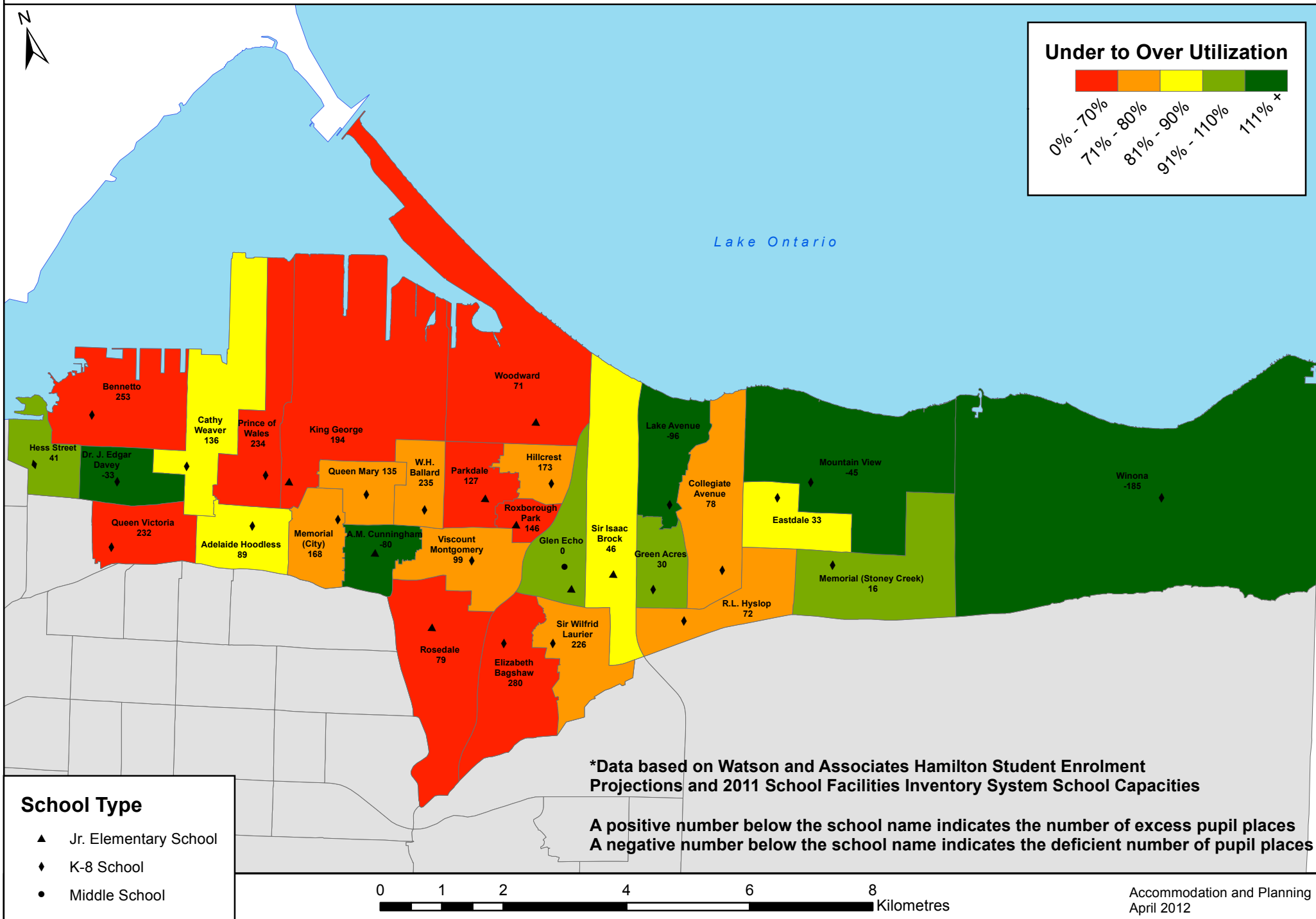
Art Smart Student Plot



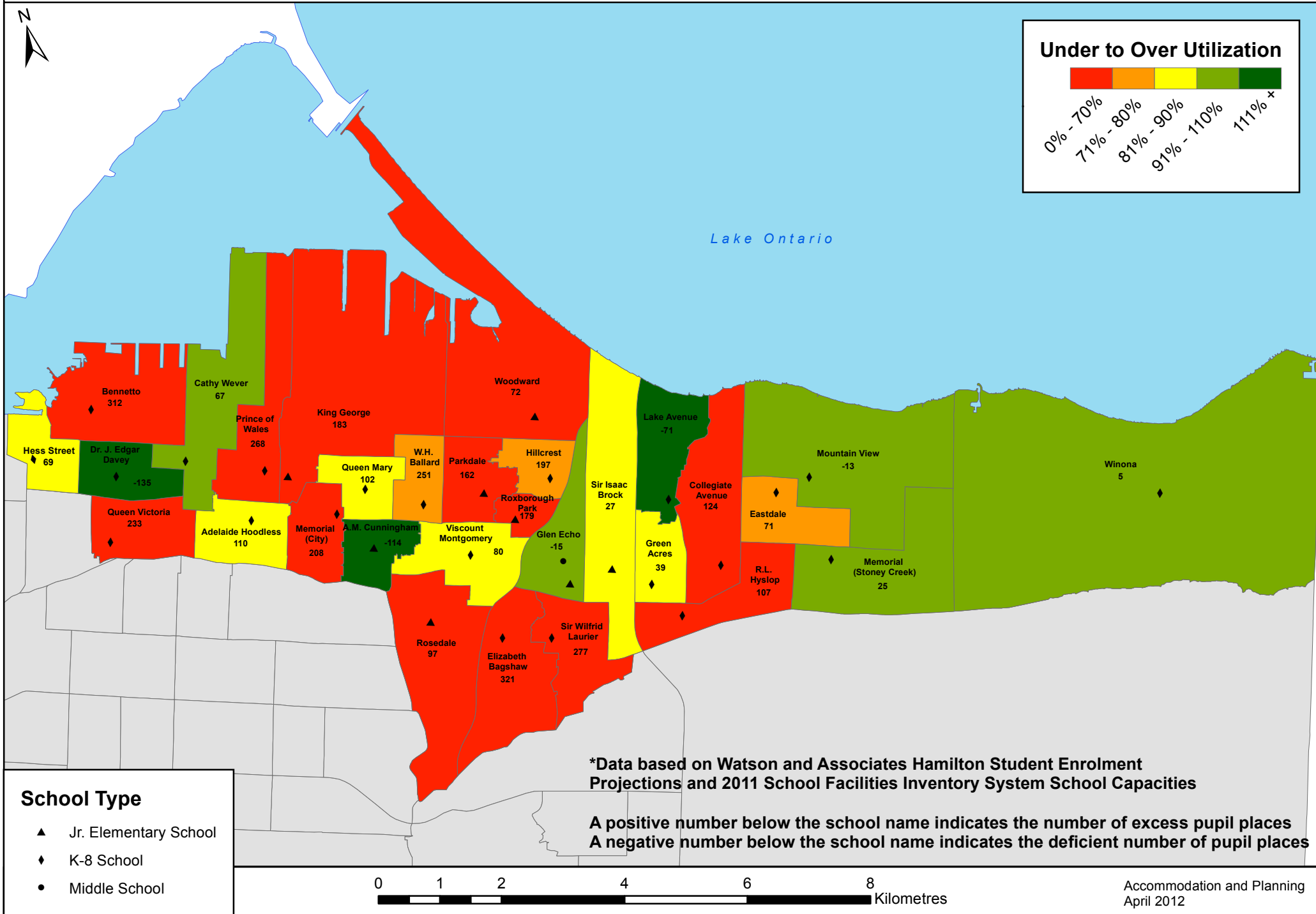
North Cluster: Elementary School Utilization Rates 2006



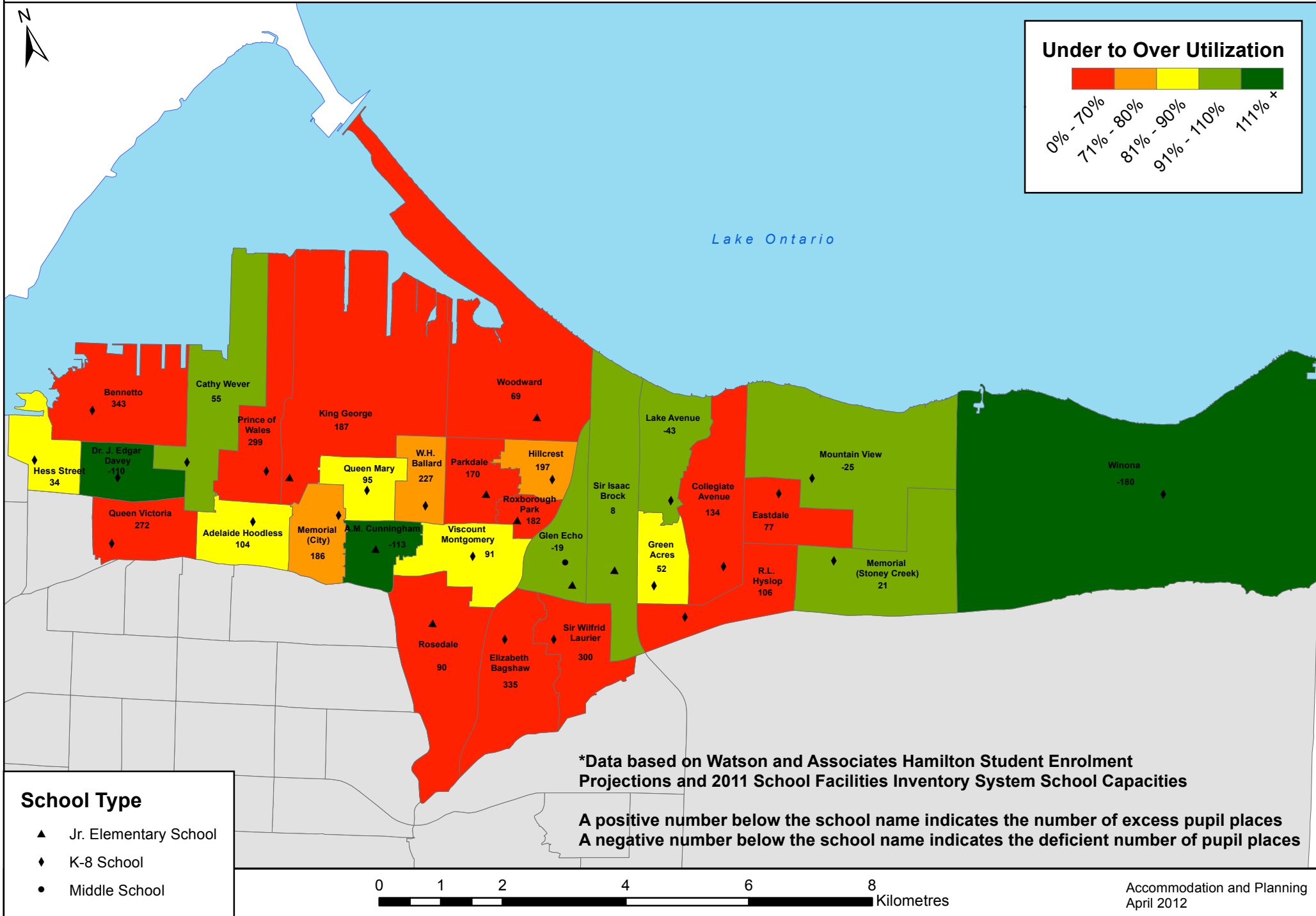
North Cluster: Elementary School Utilization Rates 2011



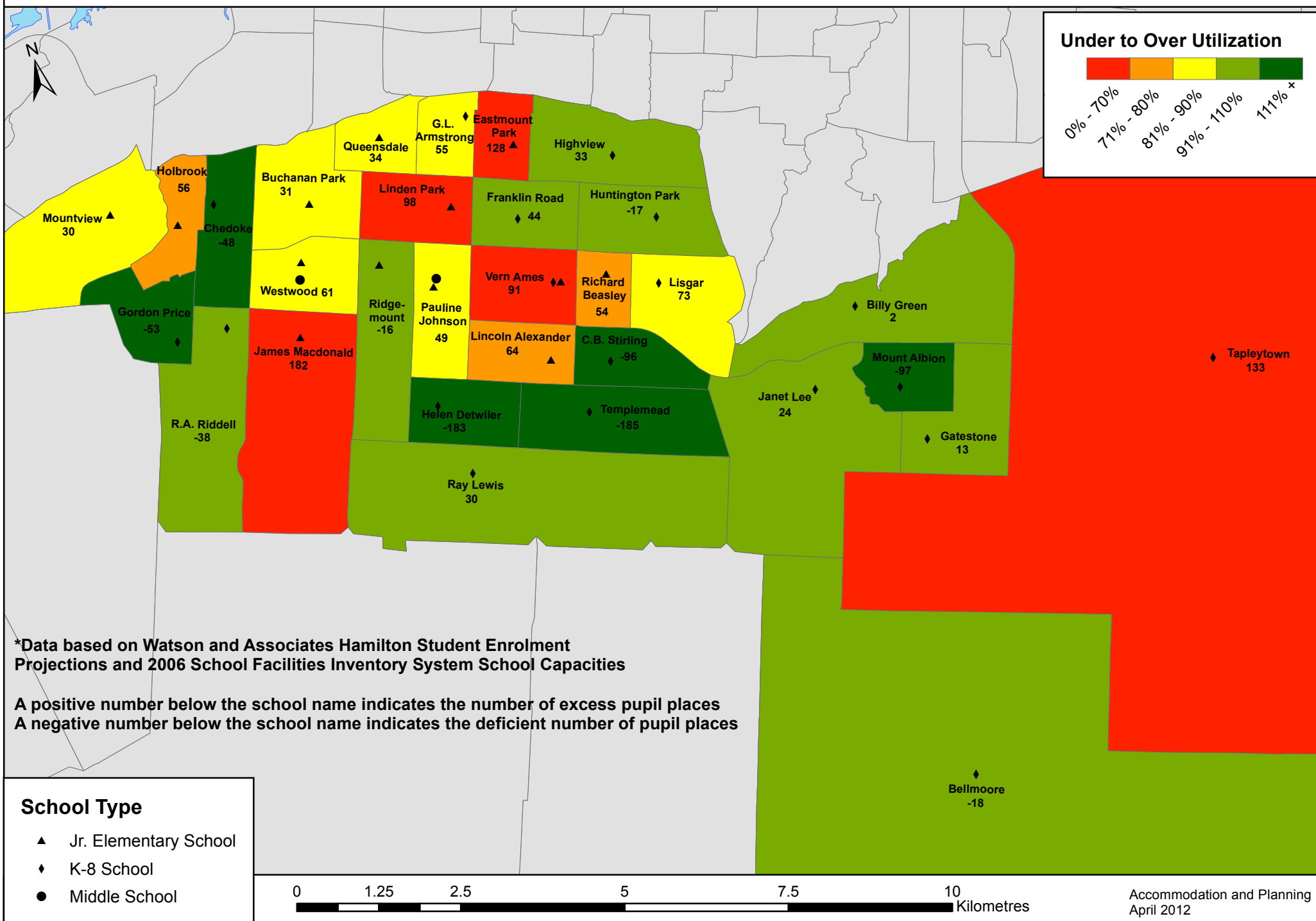
North Cluster: Elementary School Utilization Rates 2016



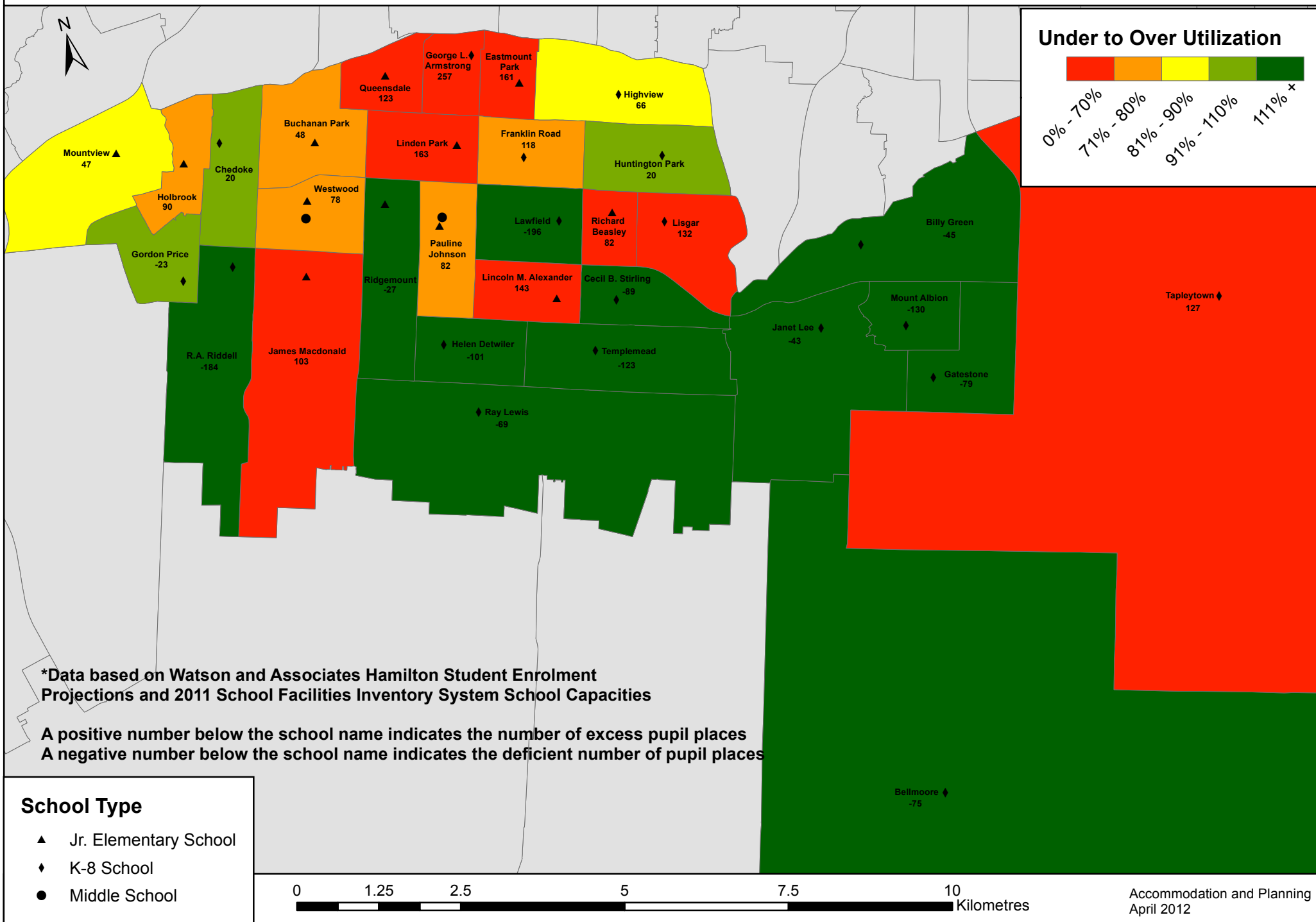
North Cluster: Elementary School Utilization Rates 2021



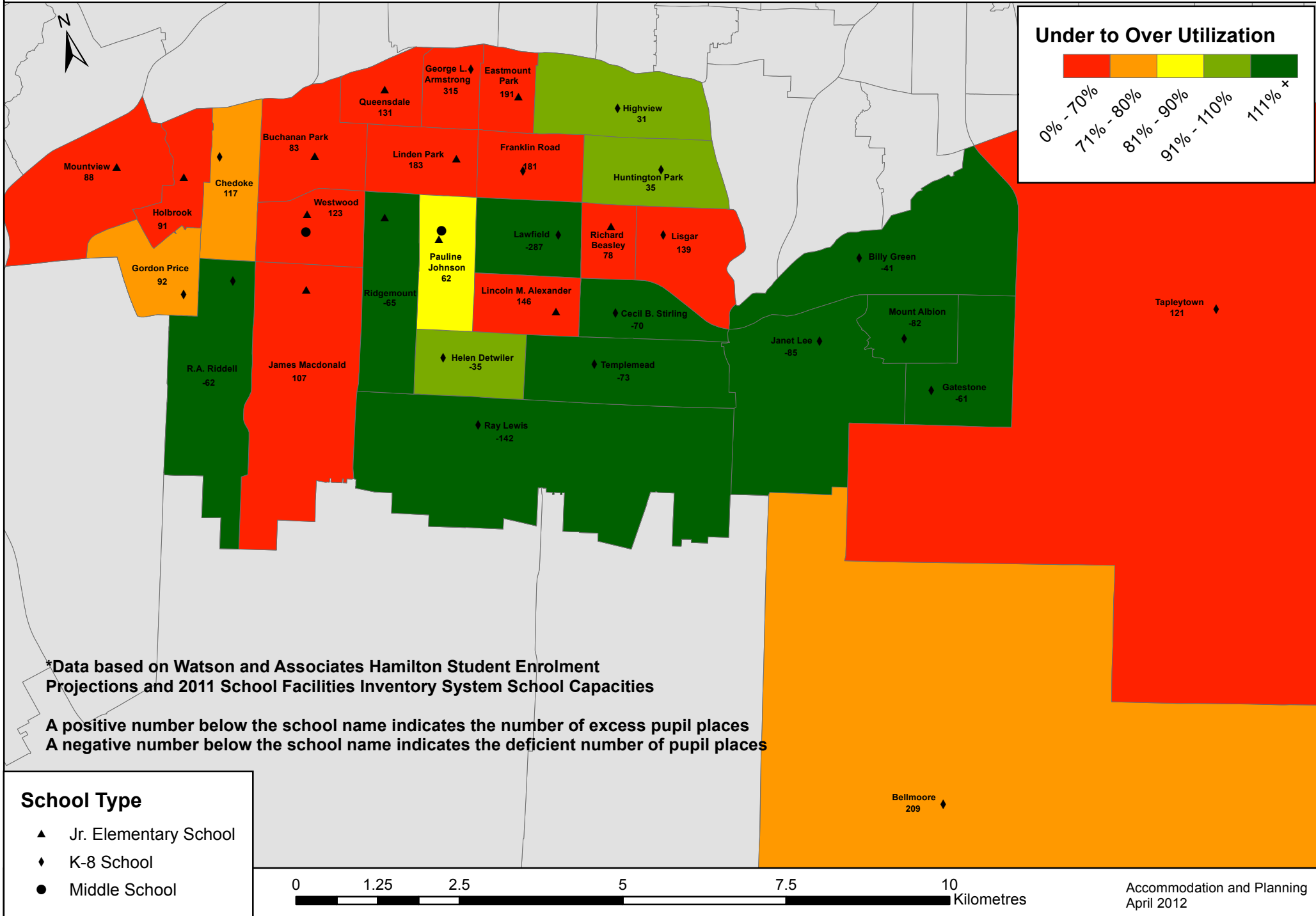
South Cluster: Elementary School Utilization Rates 2006



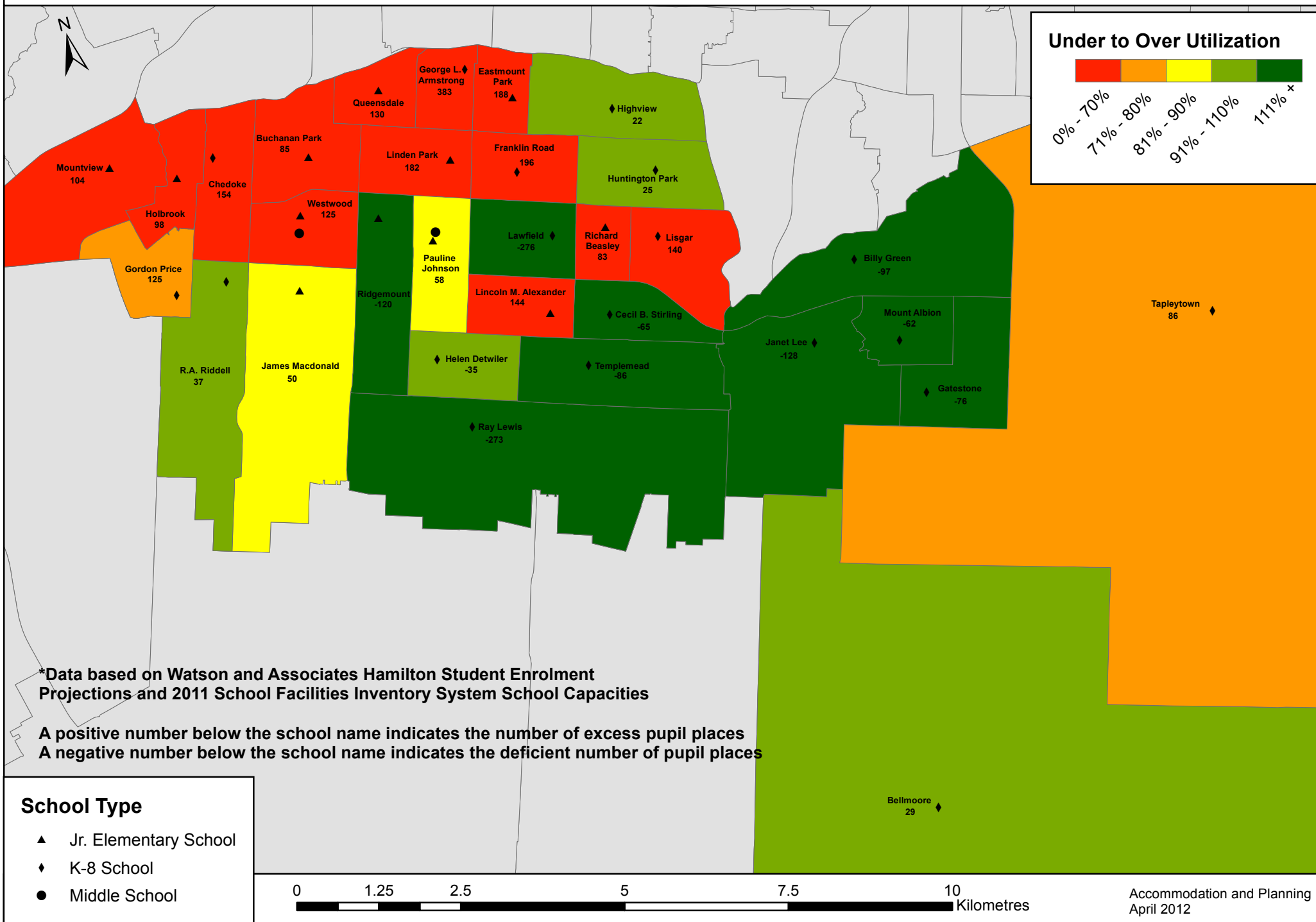
South Cluster: Elementary School Utilization Rates 2011



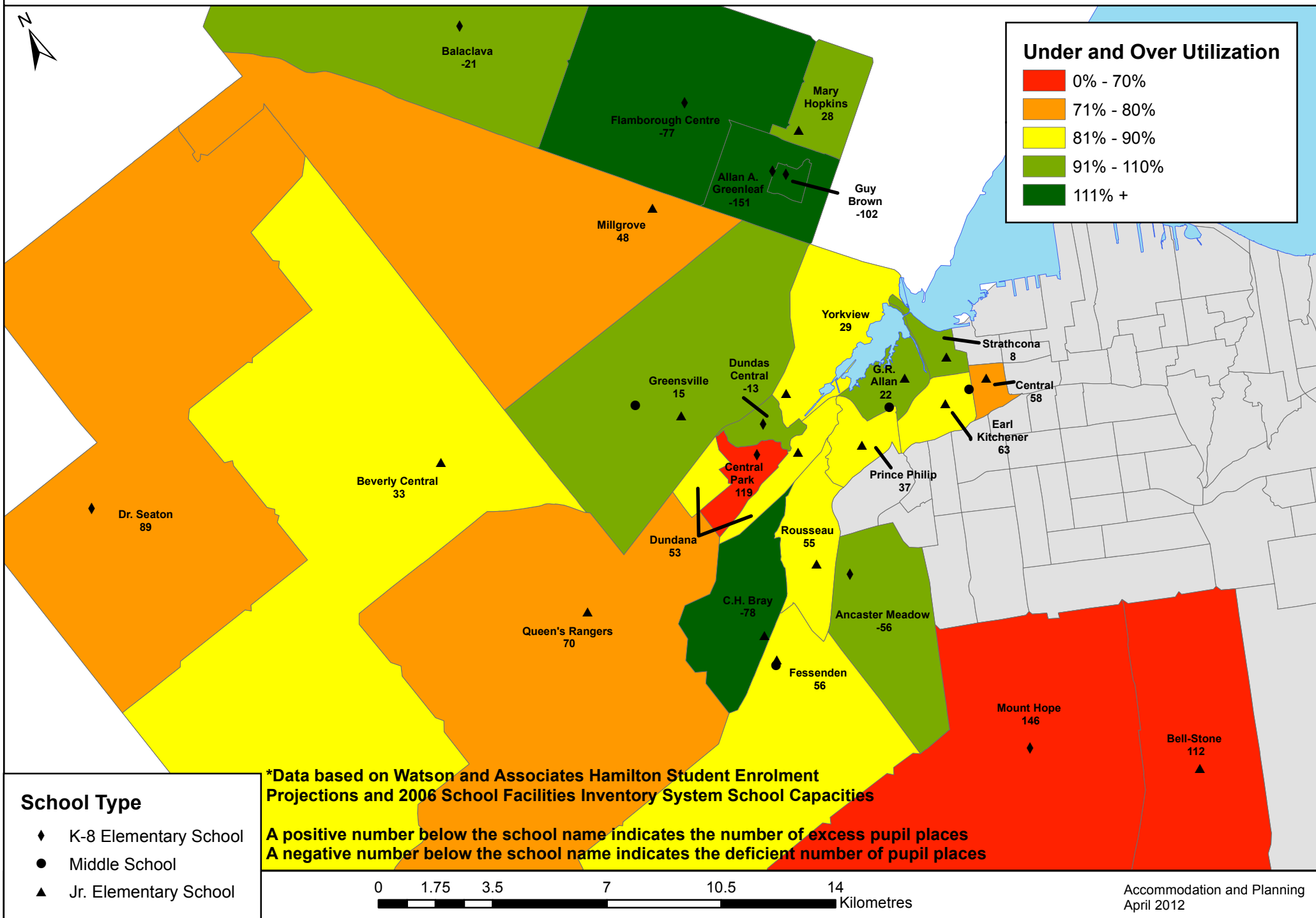
South Cluster: Elementary School Utilization Rates 2016



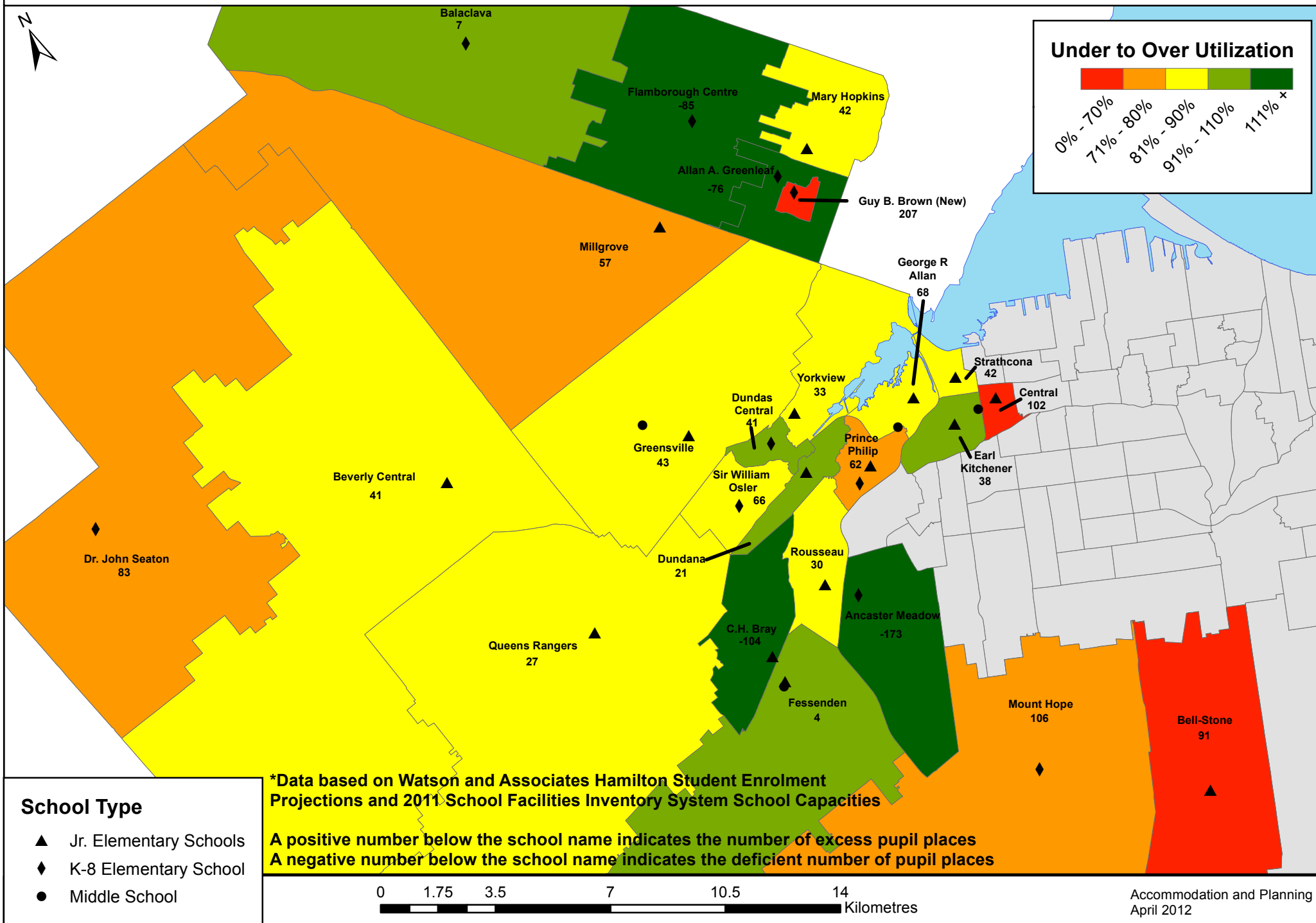
South Cluster: Elementary School Utilization Rates 2021



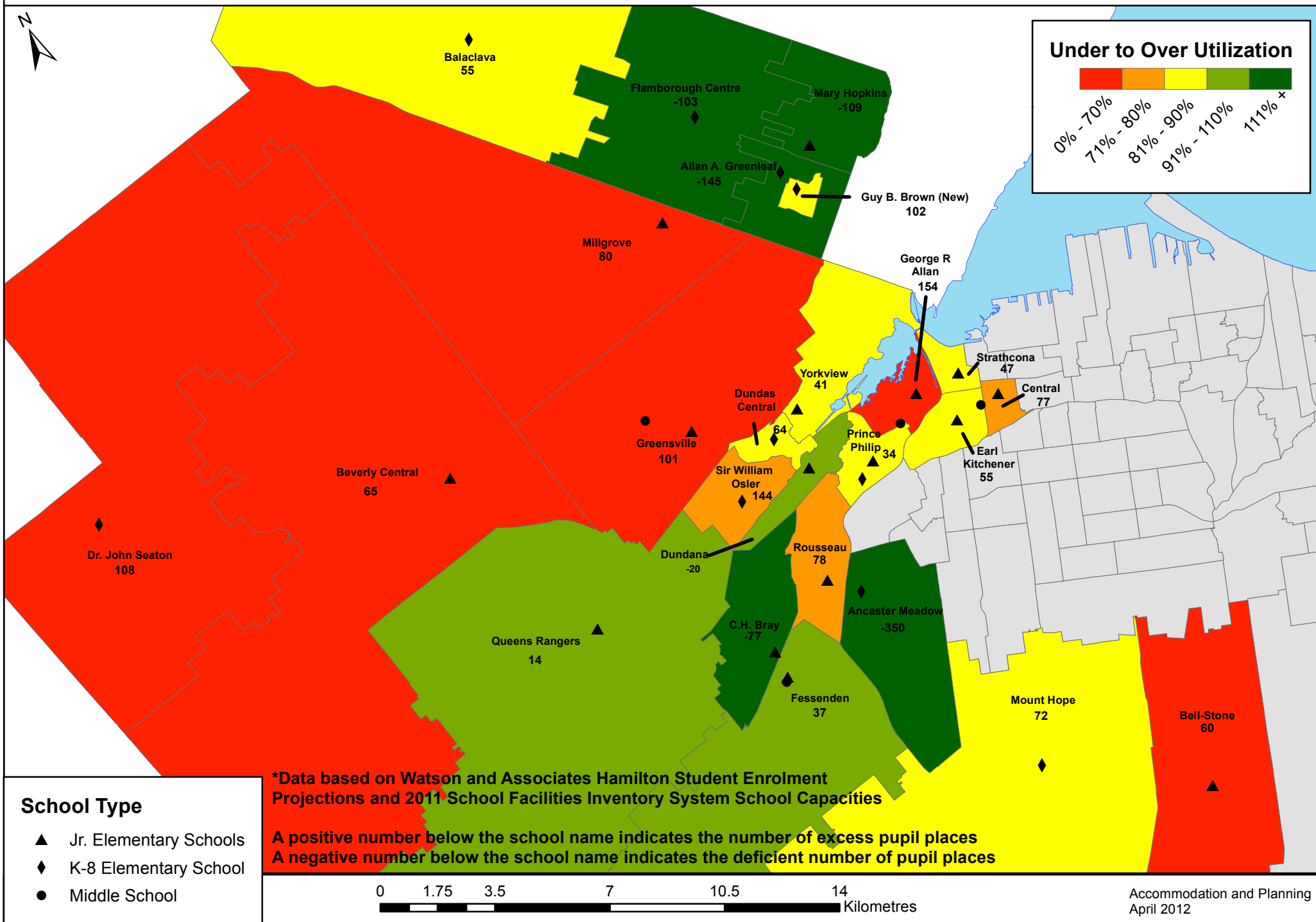
West Cluster: Elementary School Utilization Rates 2006



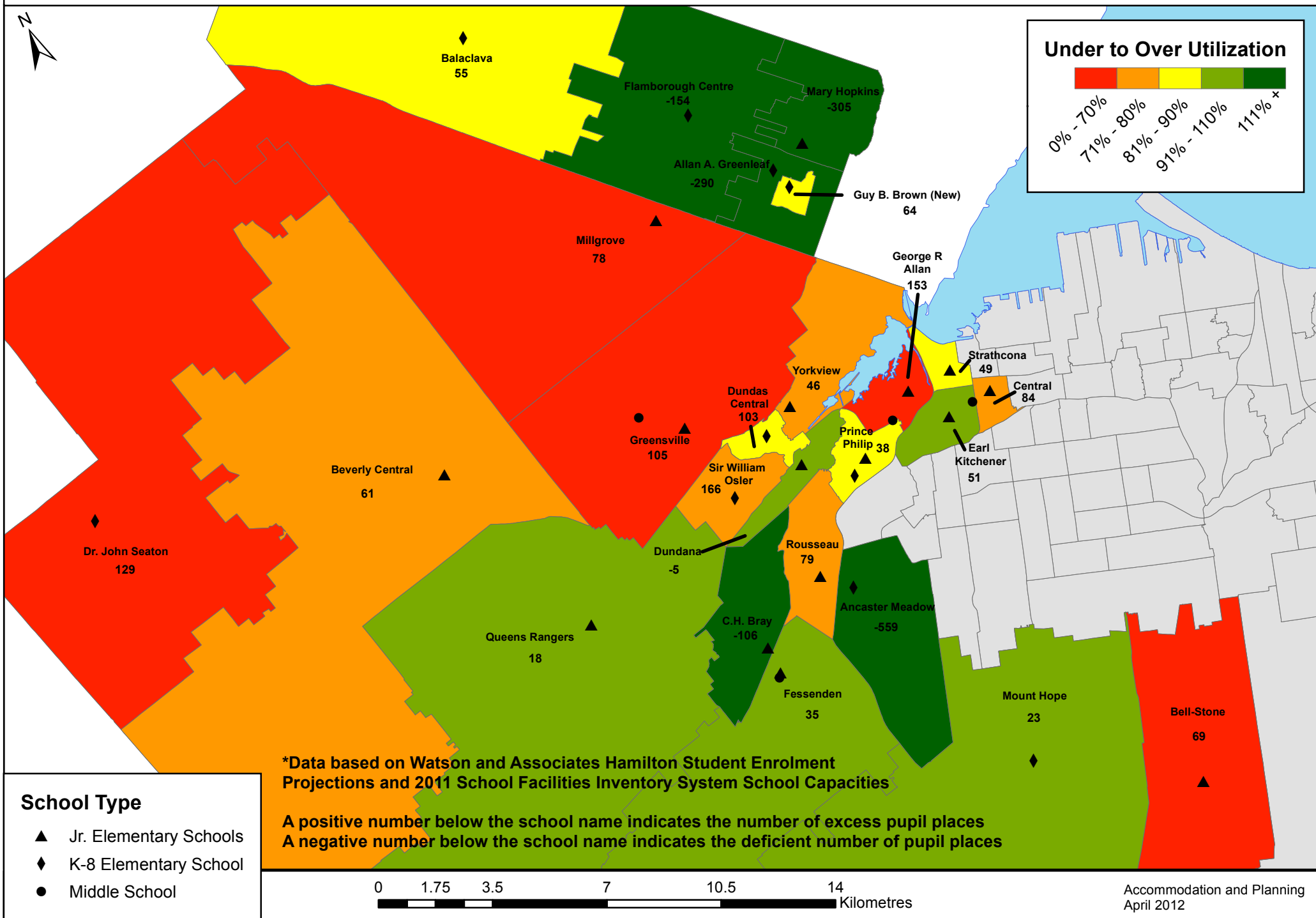
West Cluster: Elementary School Utilization Rates 2011



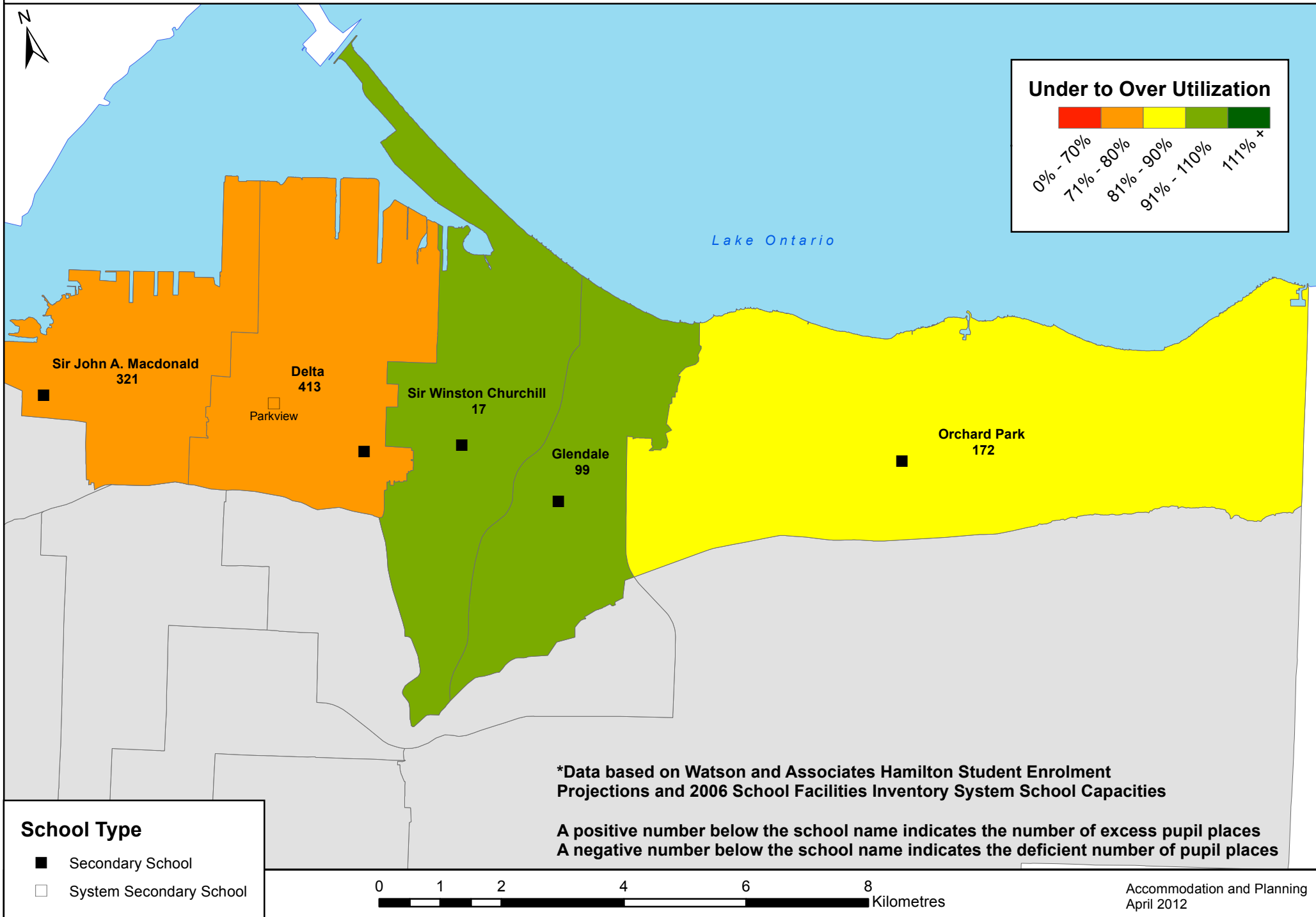
West Cluster: Elementary School Utilization Rates 2016



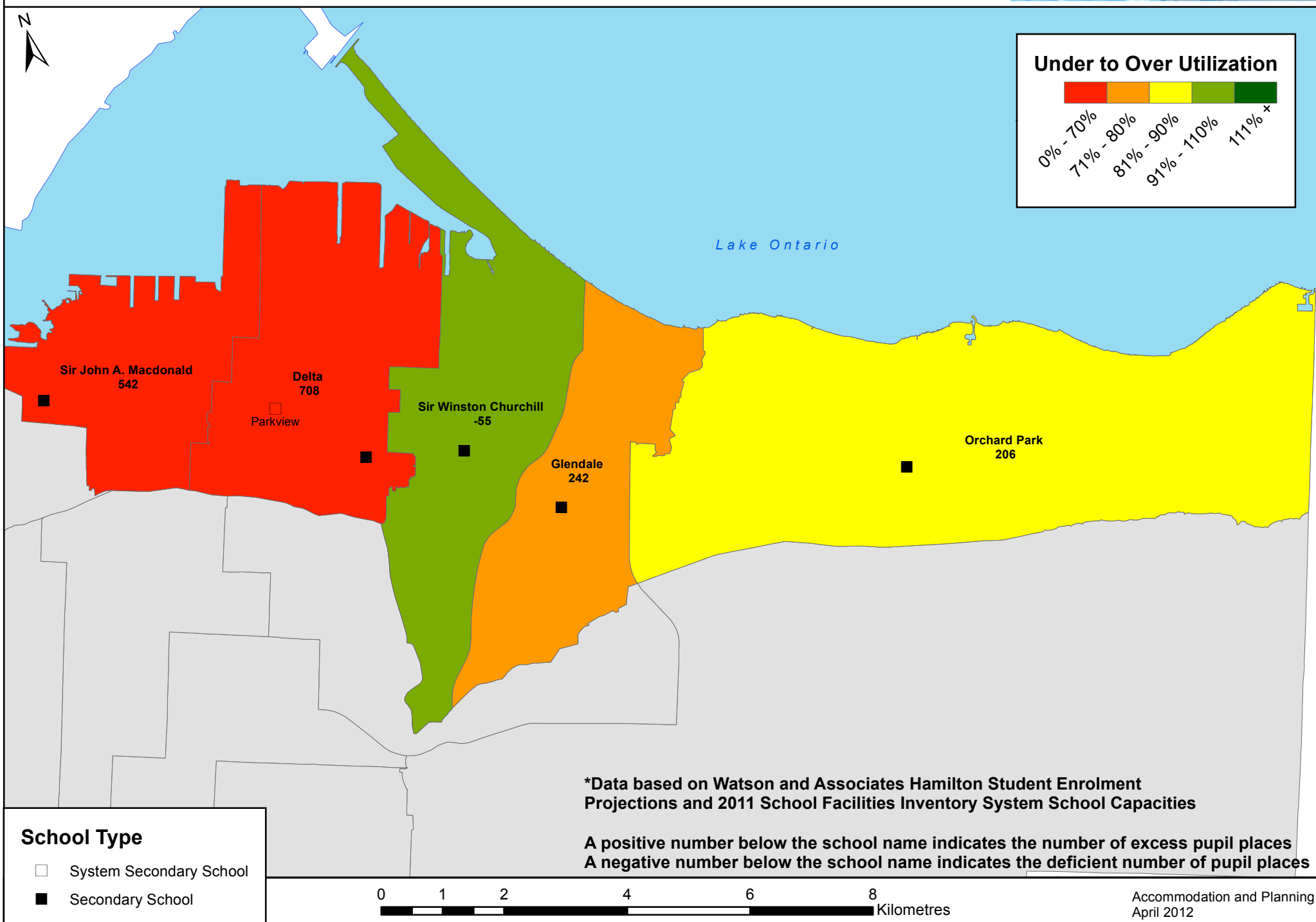
West Cluster: Elementary School Utilization Rates 2021



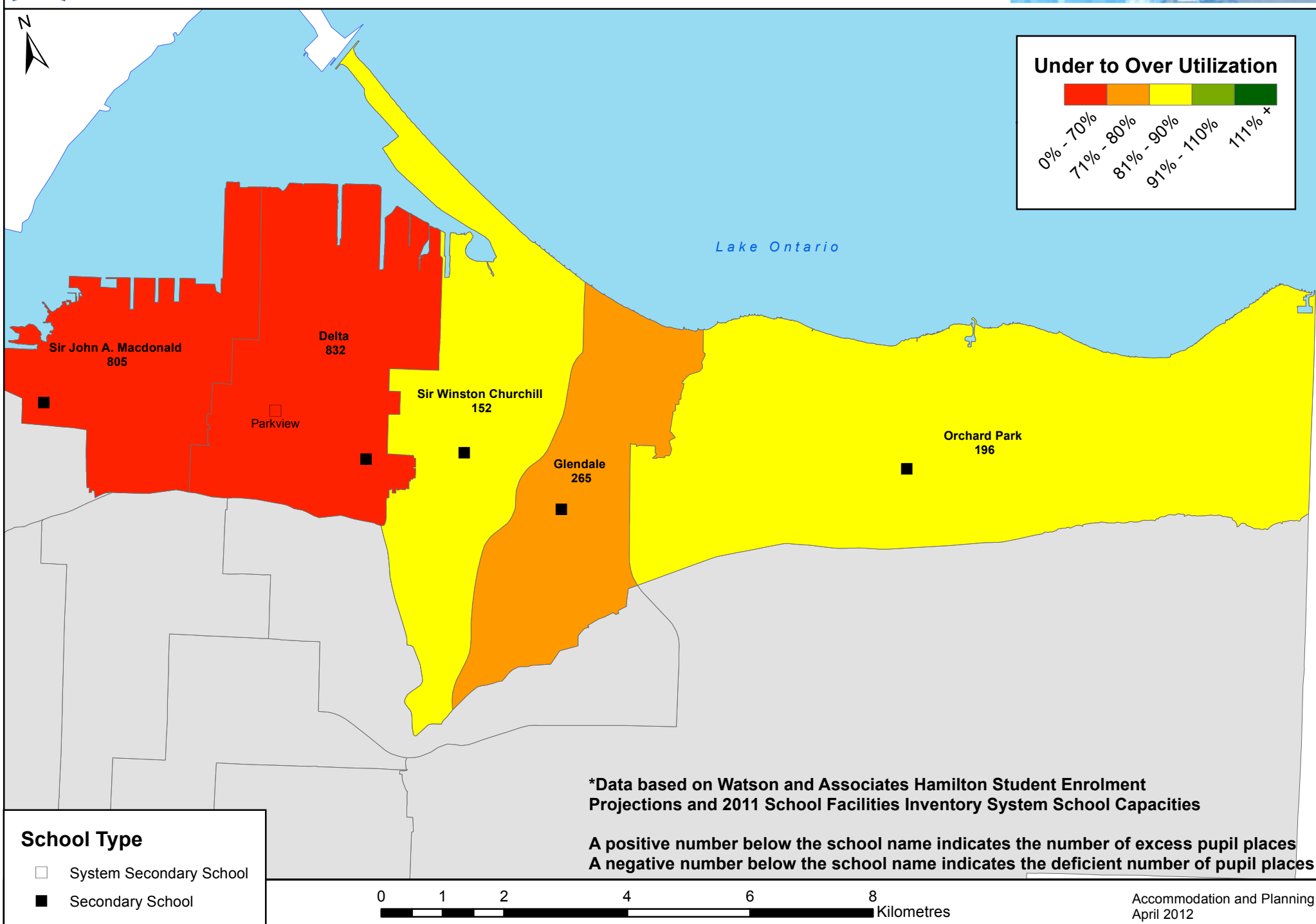
North Cluster: Secondary School Utilization Rates 2006



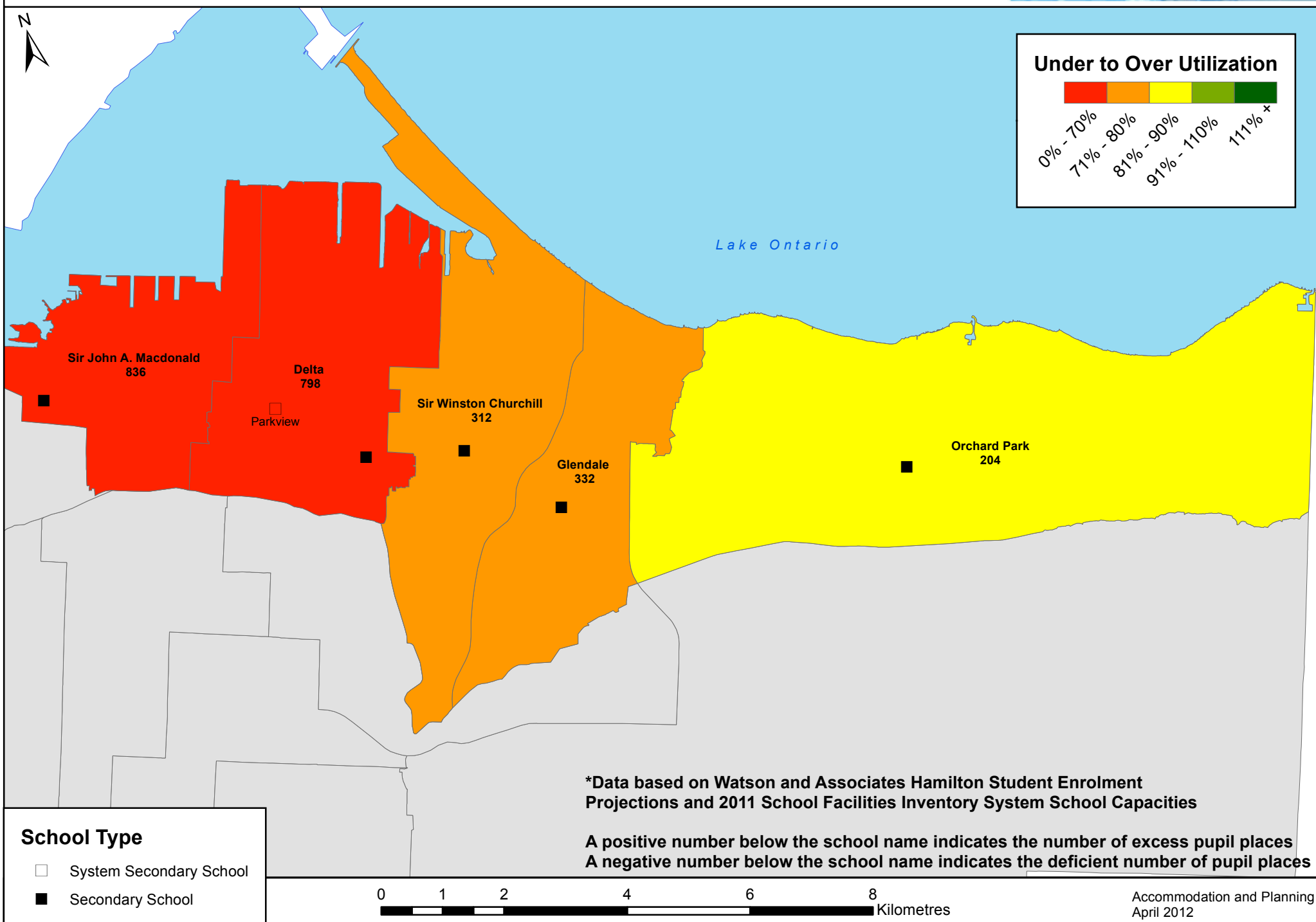
North Cluster: Secondary School Utilization Rates 2011



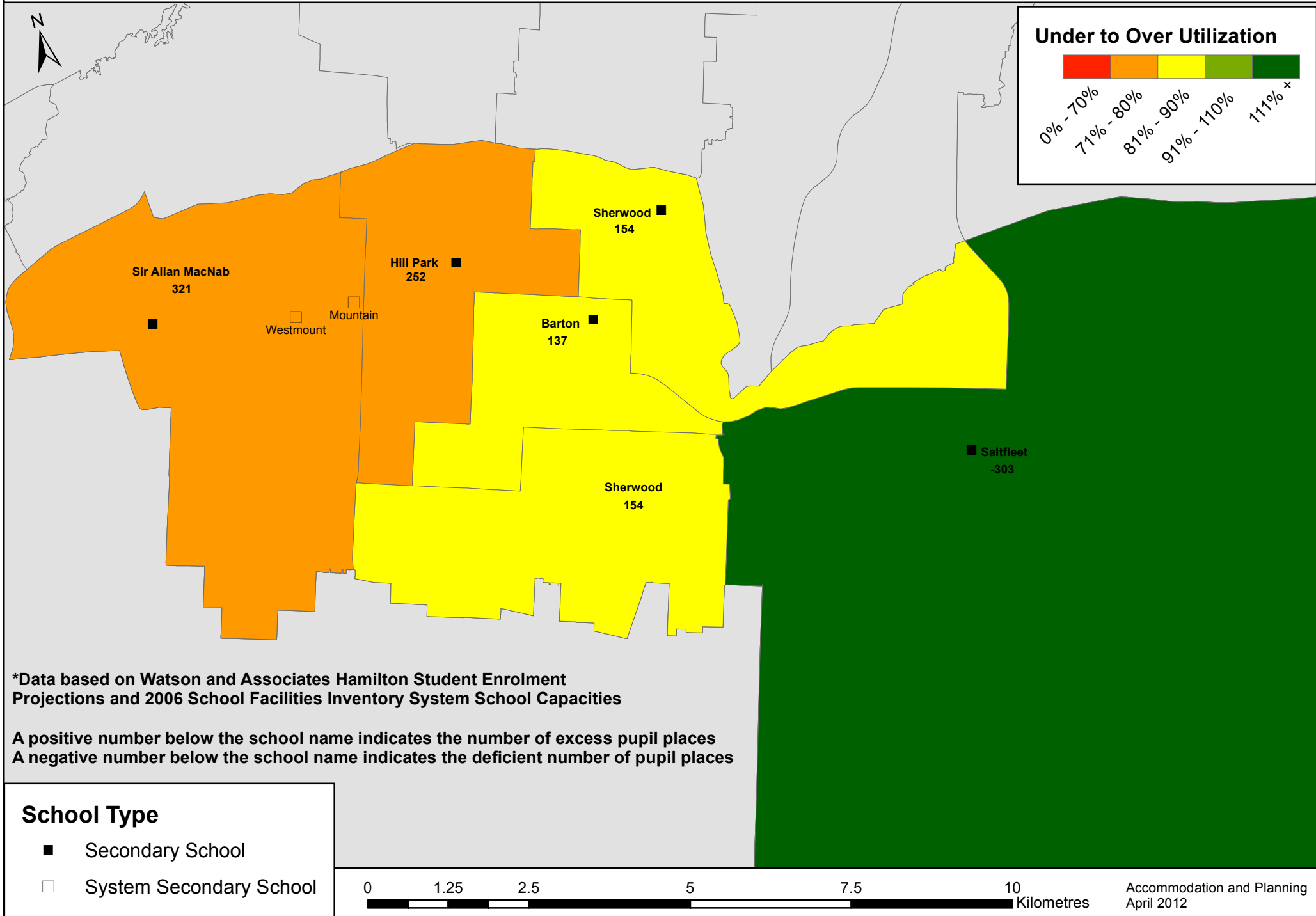
North Cluster: Secondary School Utilization Rates 2016



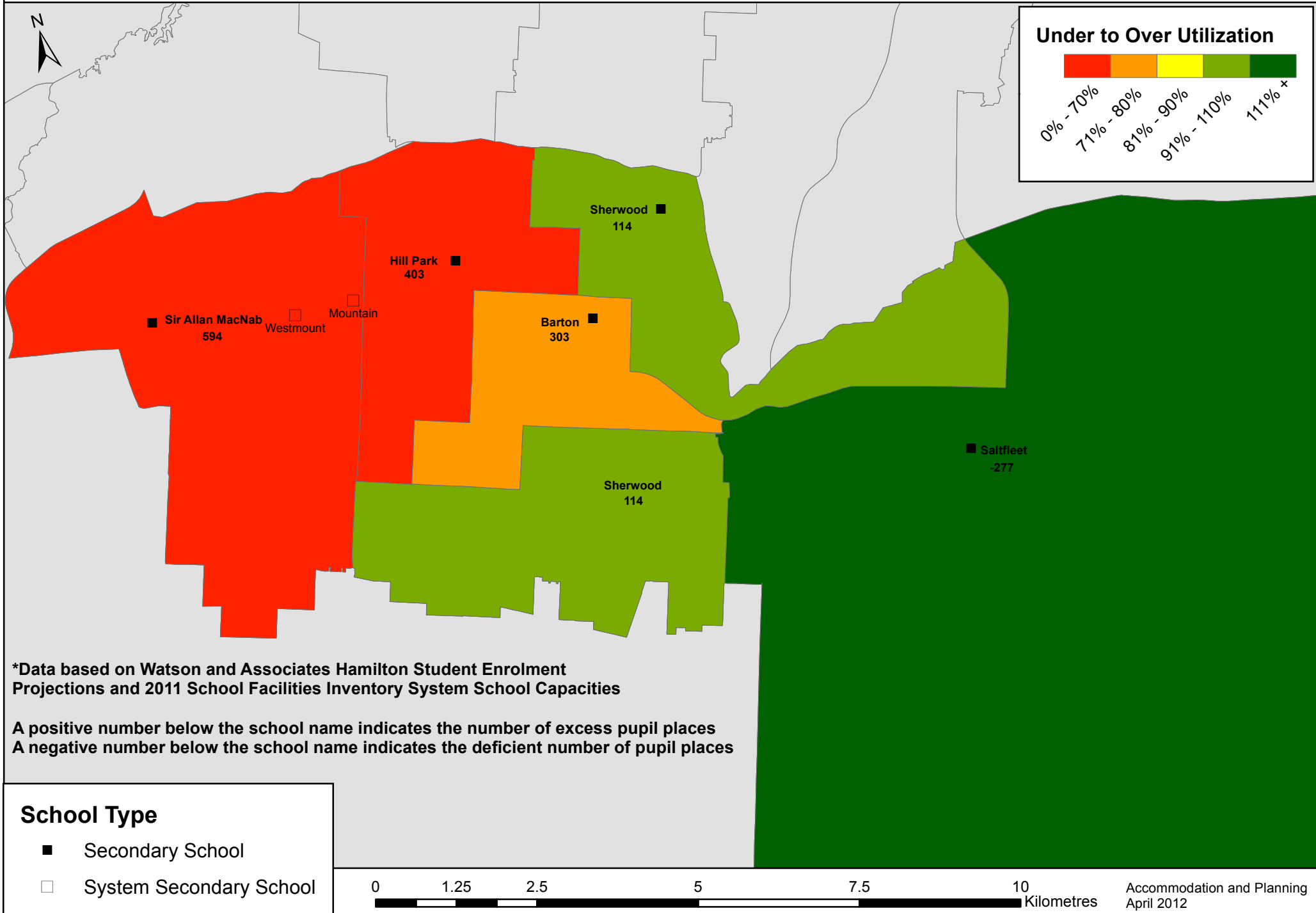
North Cluster: Secondary School Utilization Rates 2021



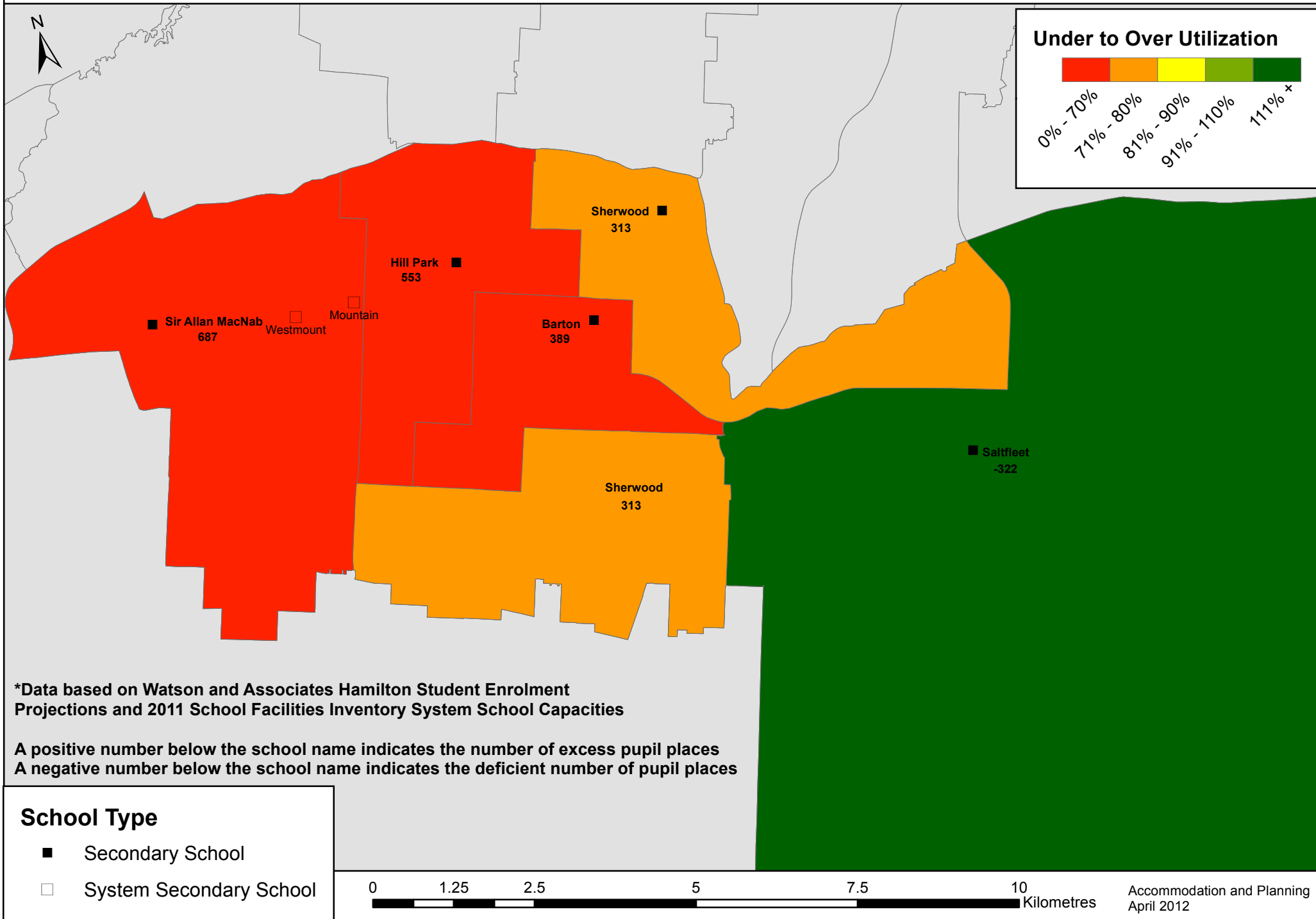
South Cluster: Secondary School Utilization Rates 2006



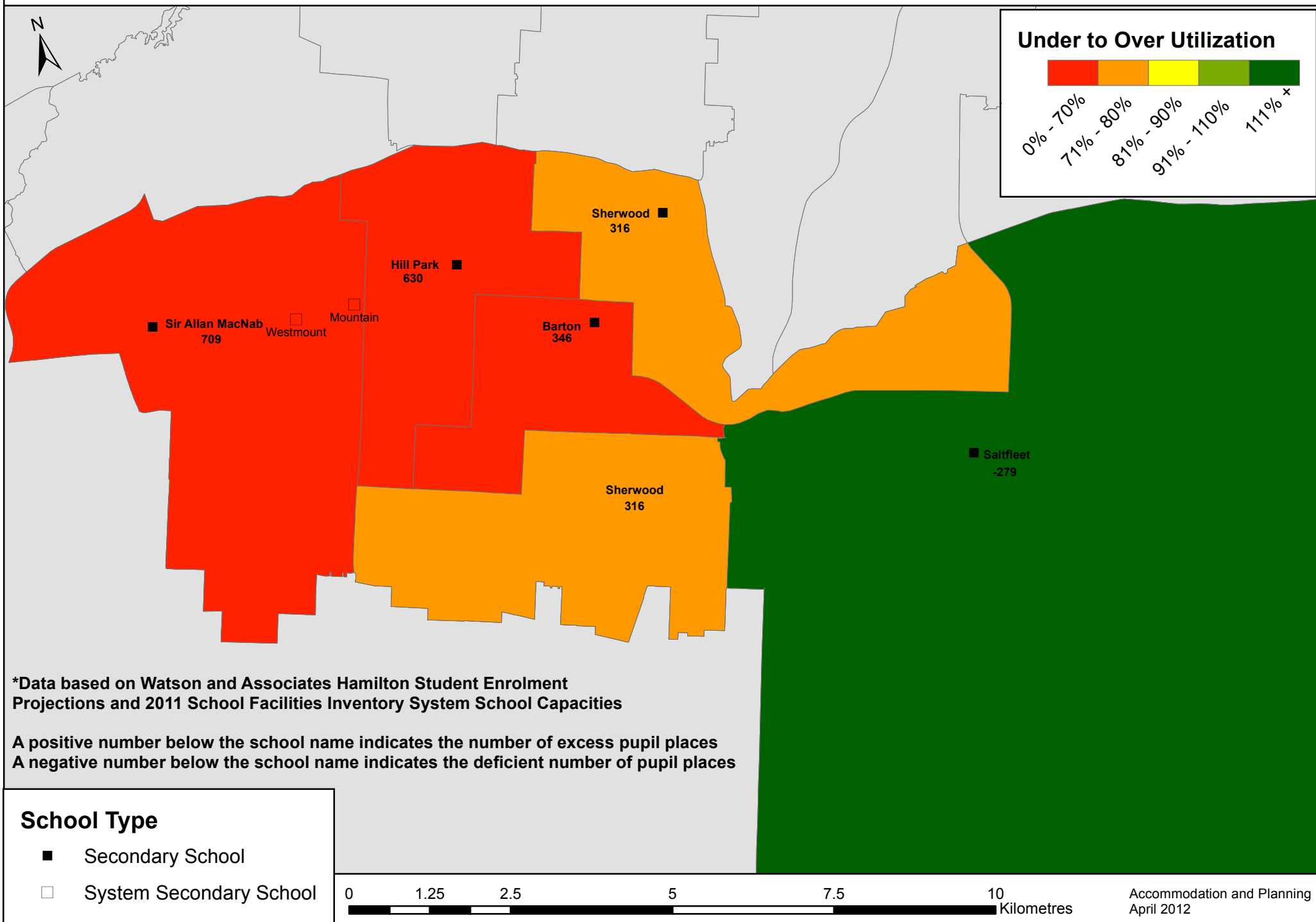
South Cluster: Secondary School Utilization Rates 2011



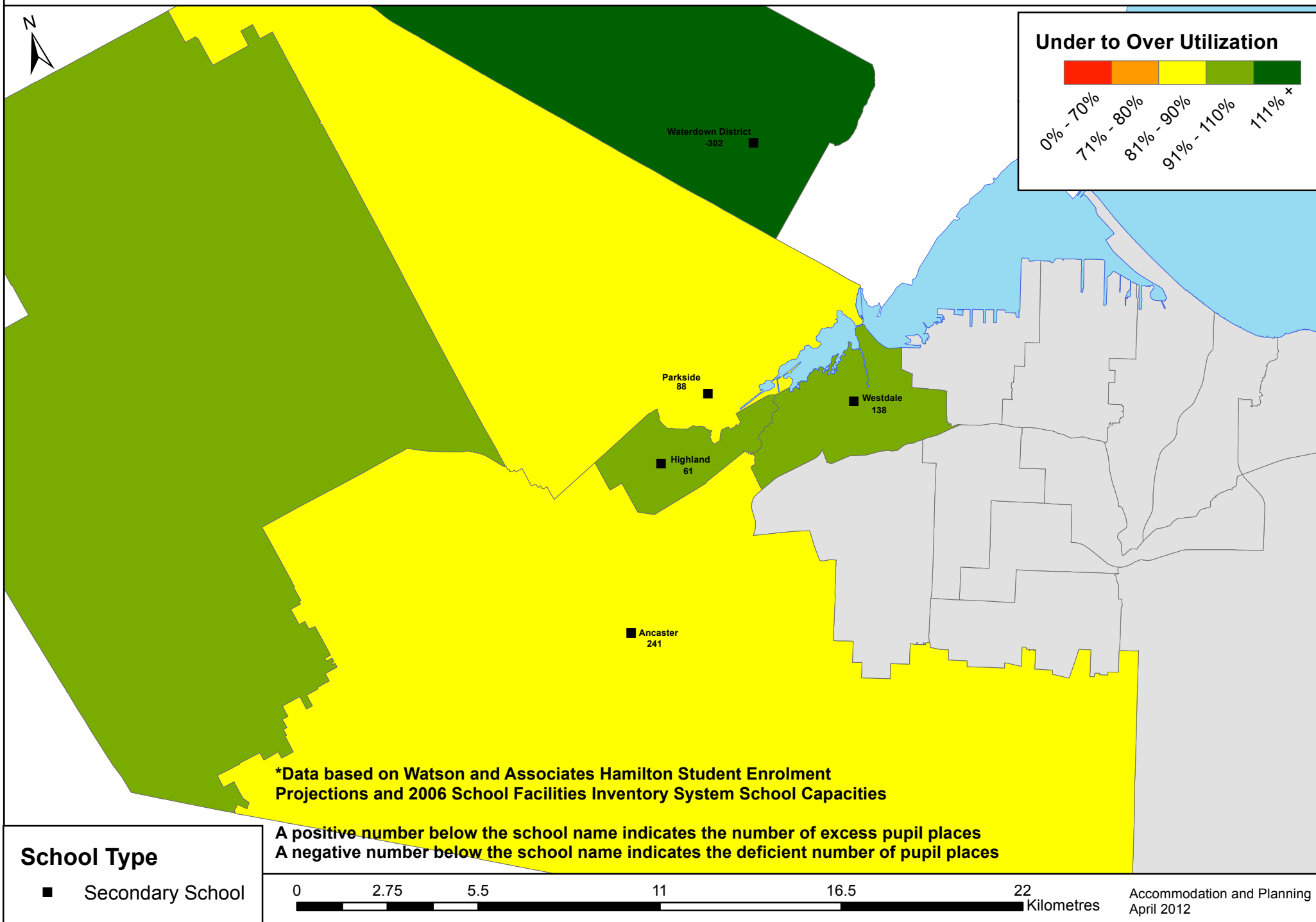
South Cluster: Secondary School Utilization Rates 2016



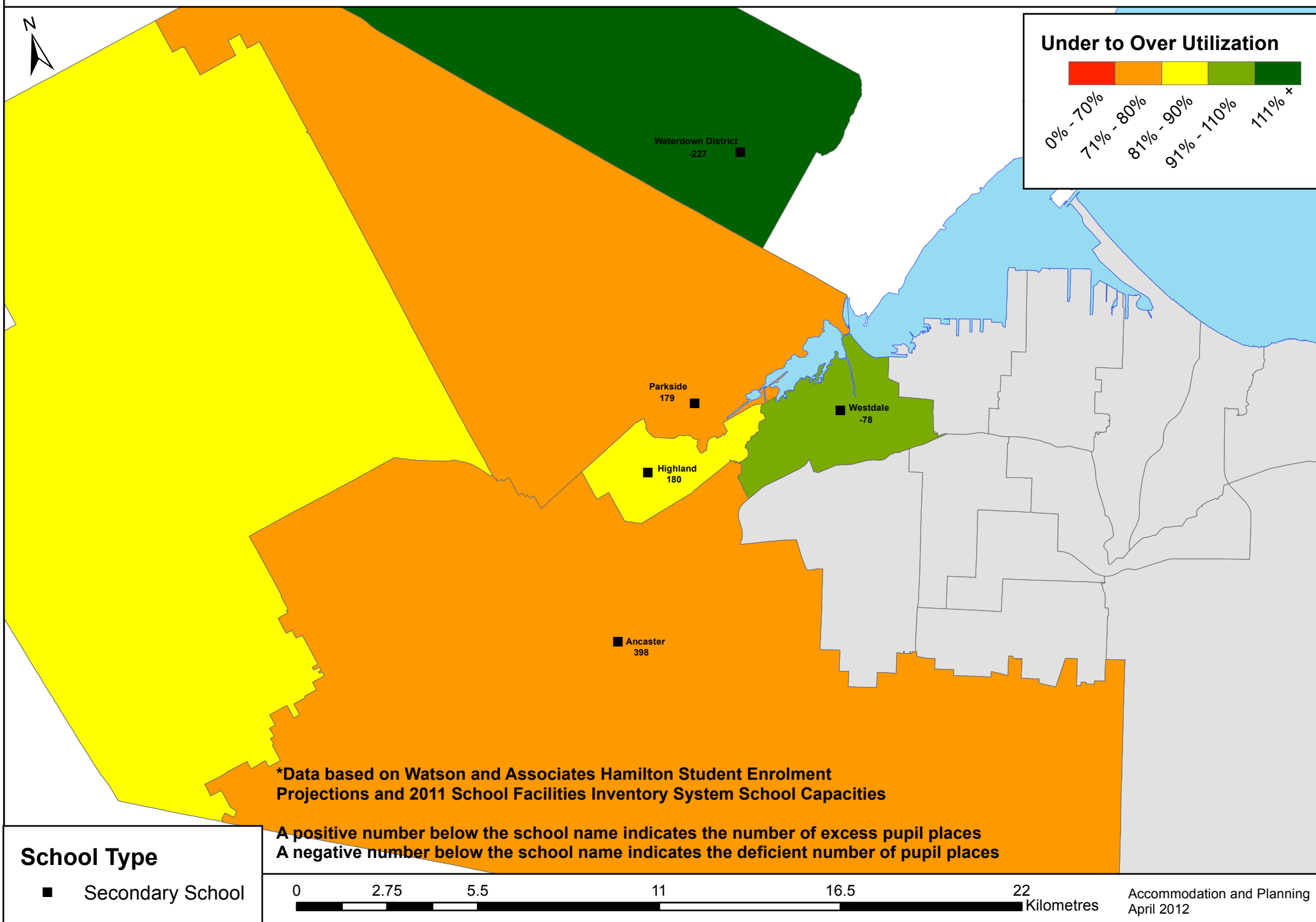
South Cluster: Secondary School Utilization Rates 2021



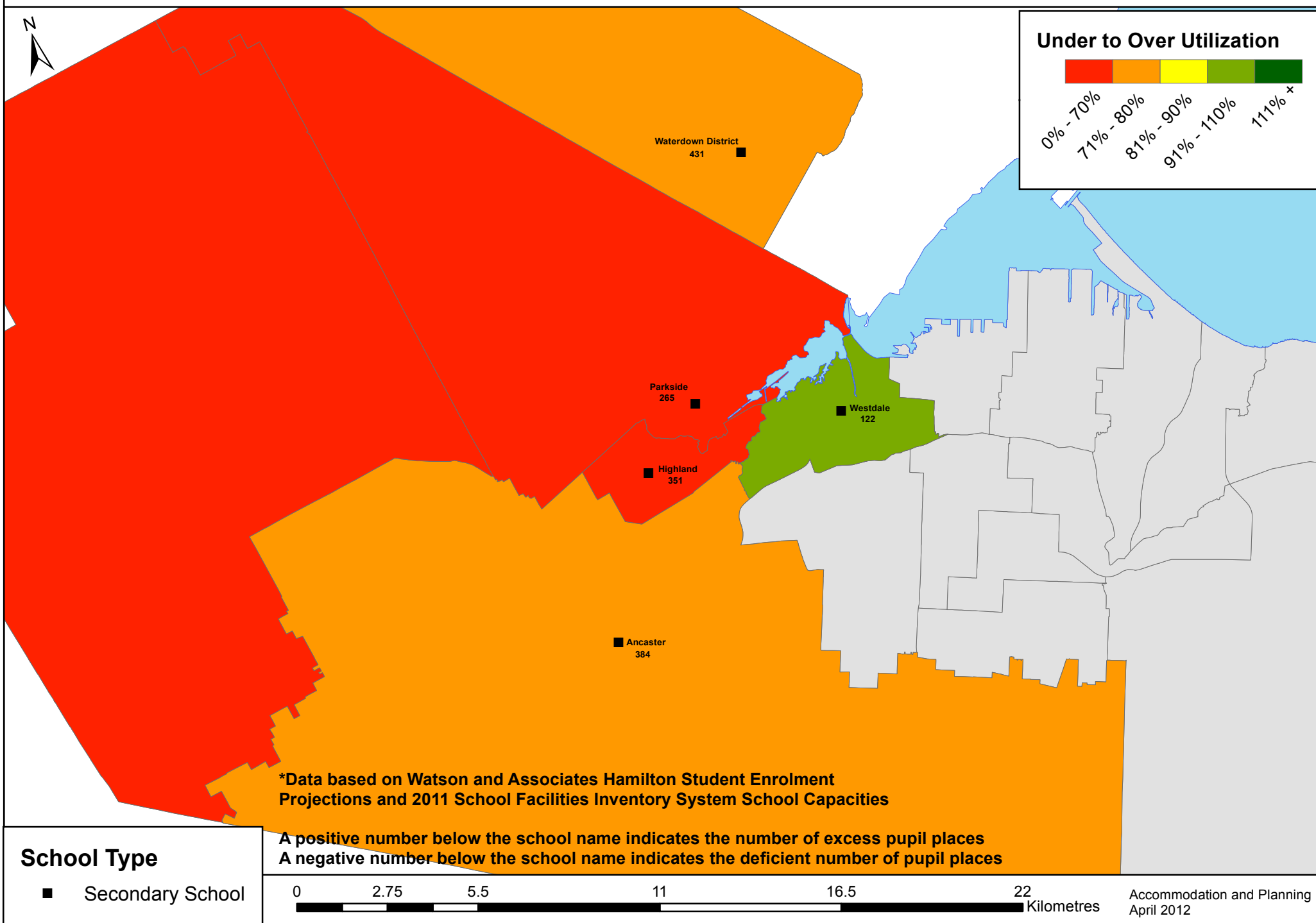
West Cluster: Secondary School Utilization Rates 2006



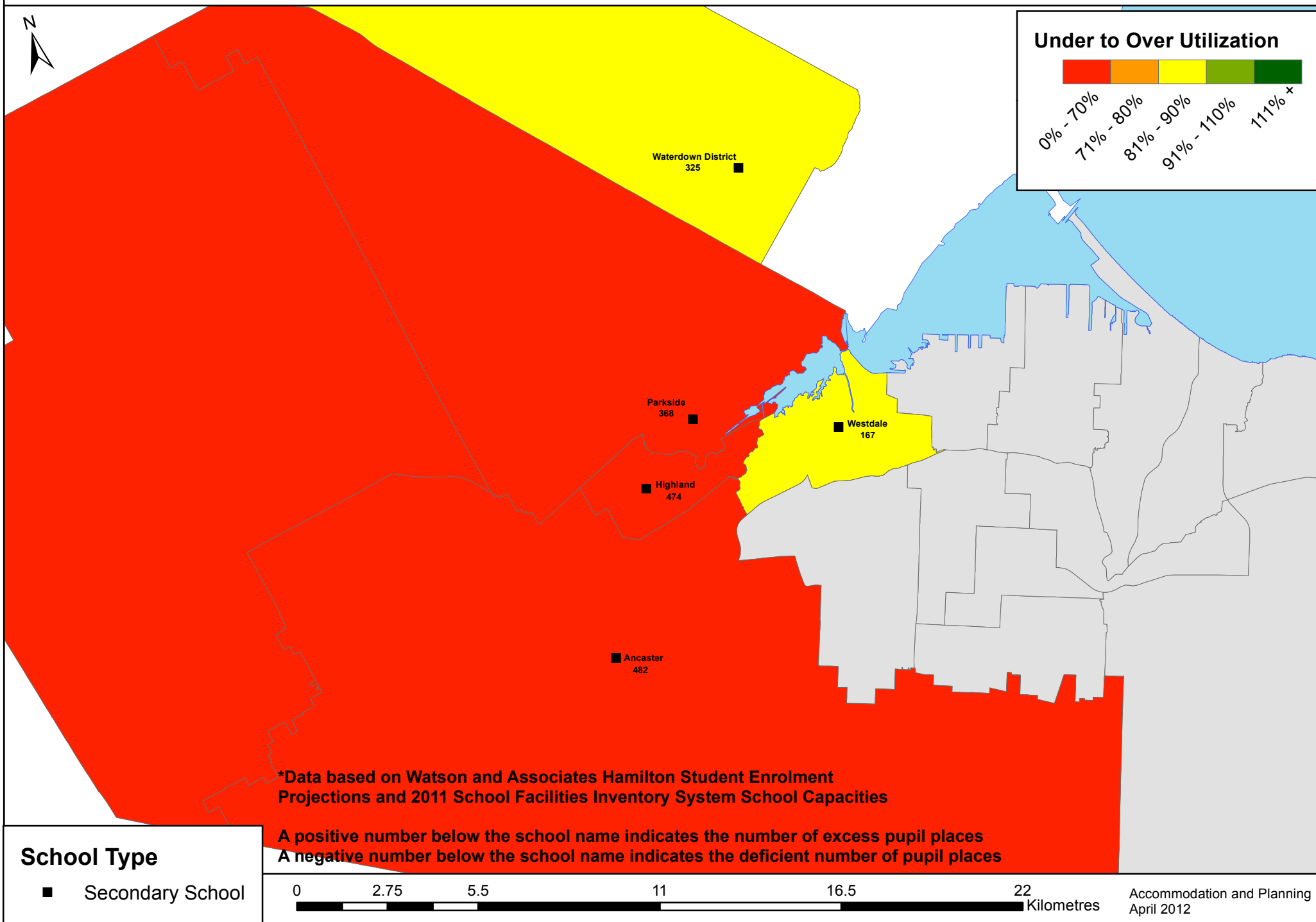
West Cluster: Secondary School Utilization Rates 2011



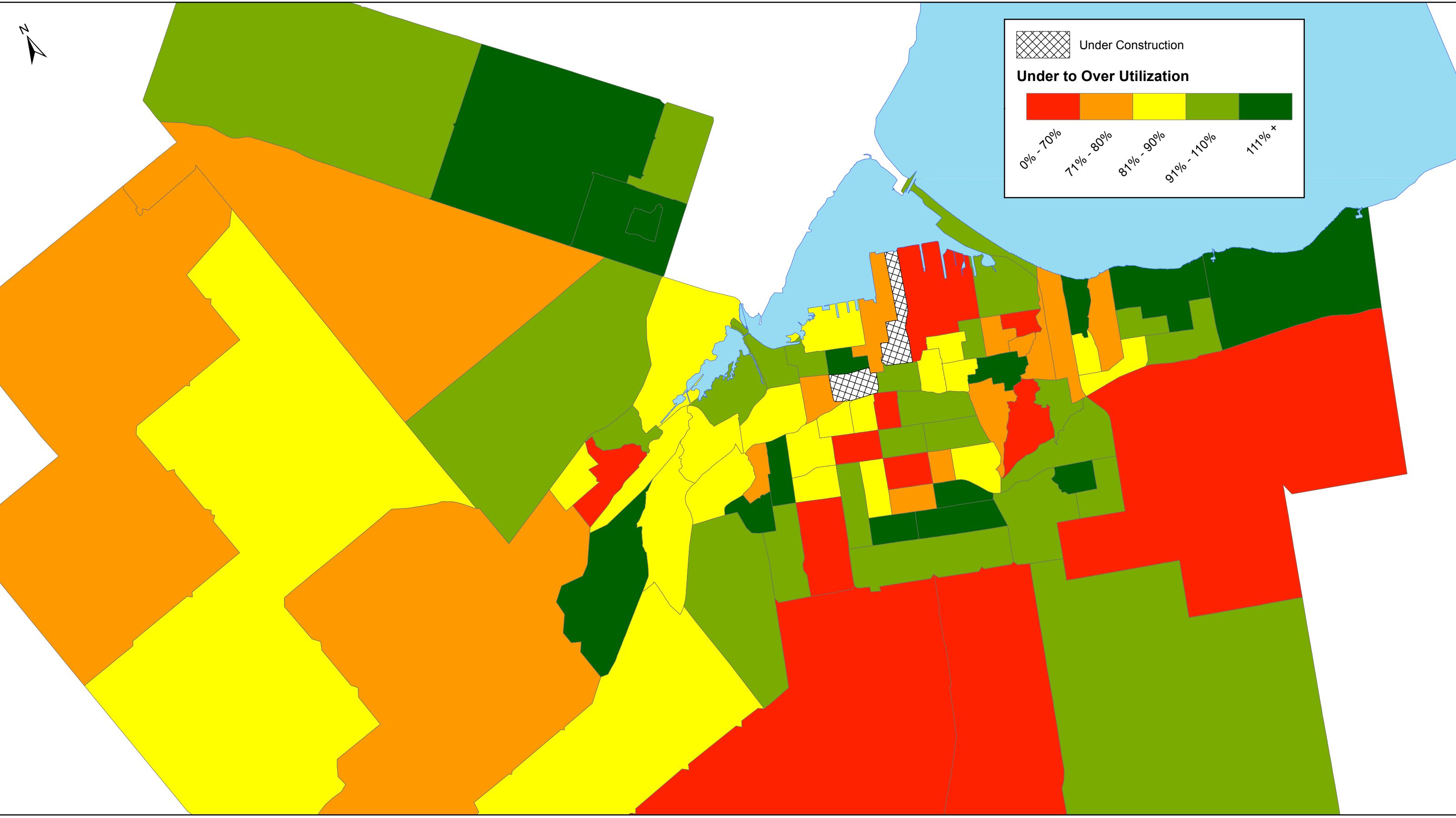
West Cluster: Secondary School Utilization Rates 2016



West Cluster: Secondary School Utilization Rates 2021

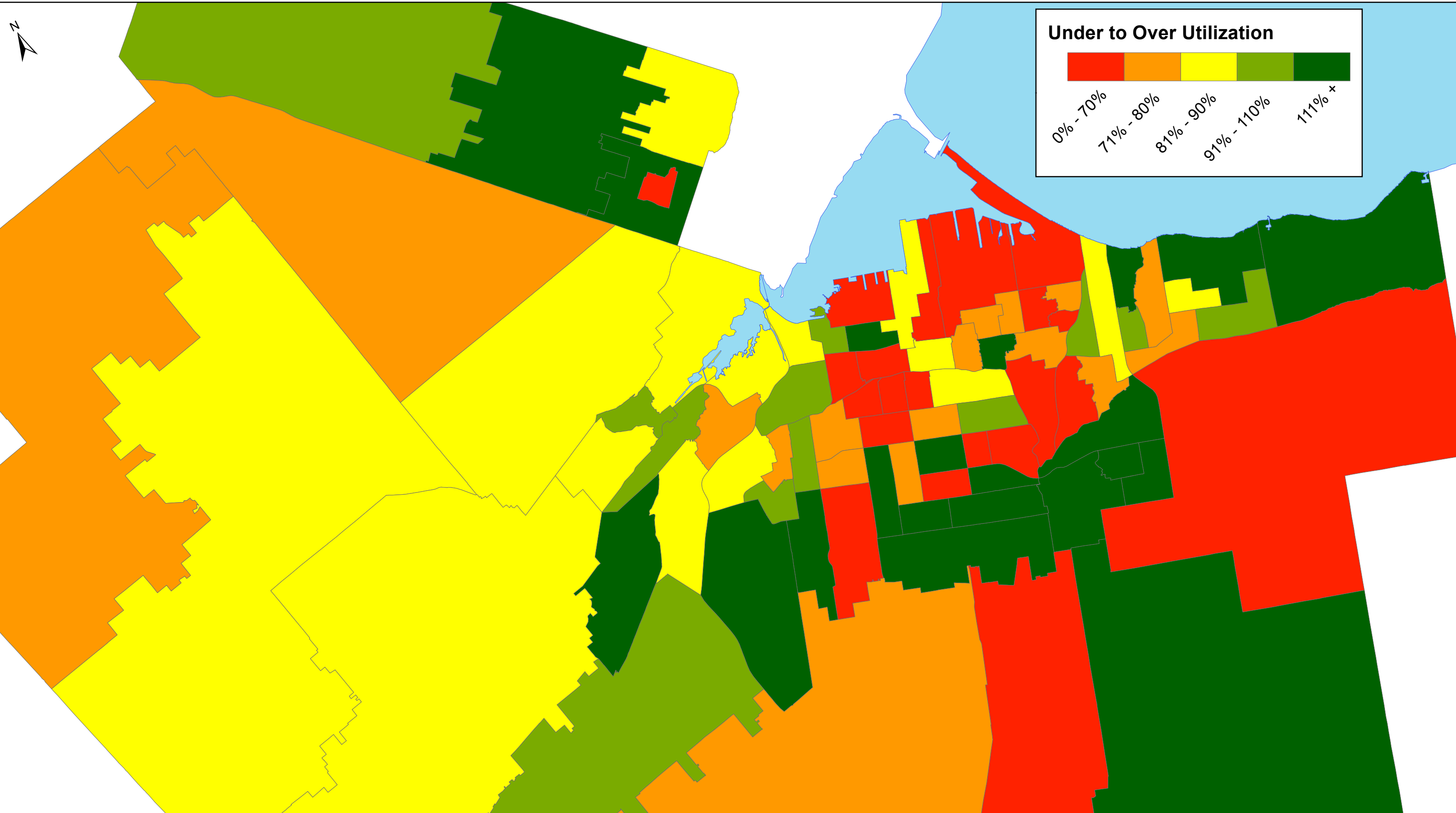


Elementary School System: Utilization Rates 2006



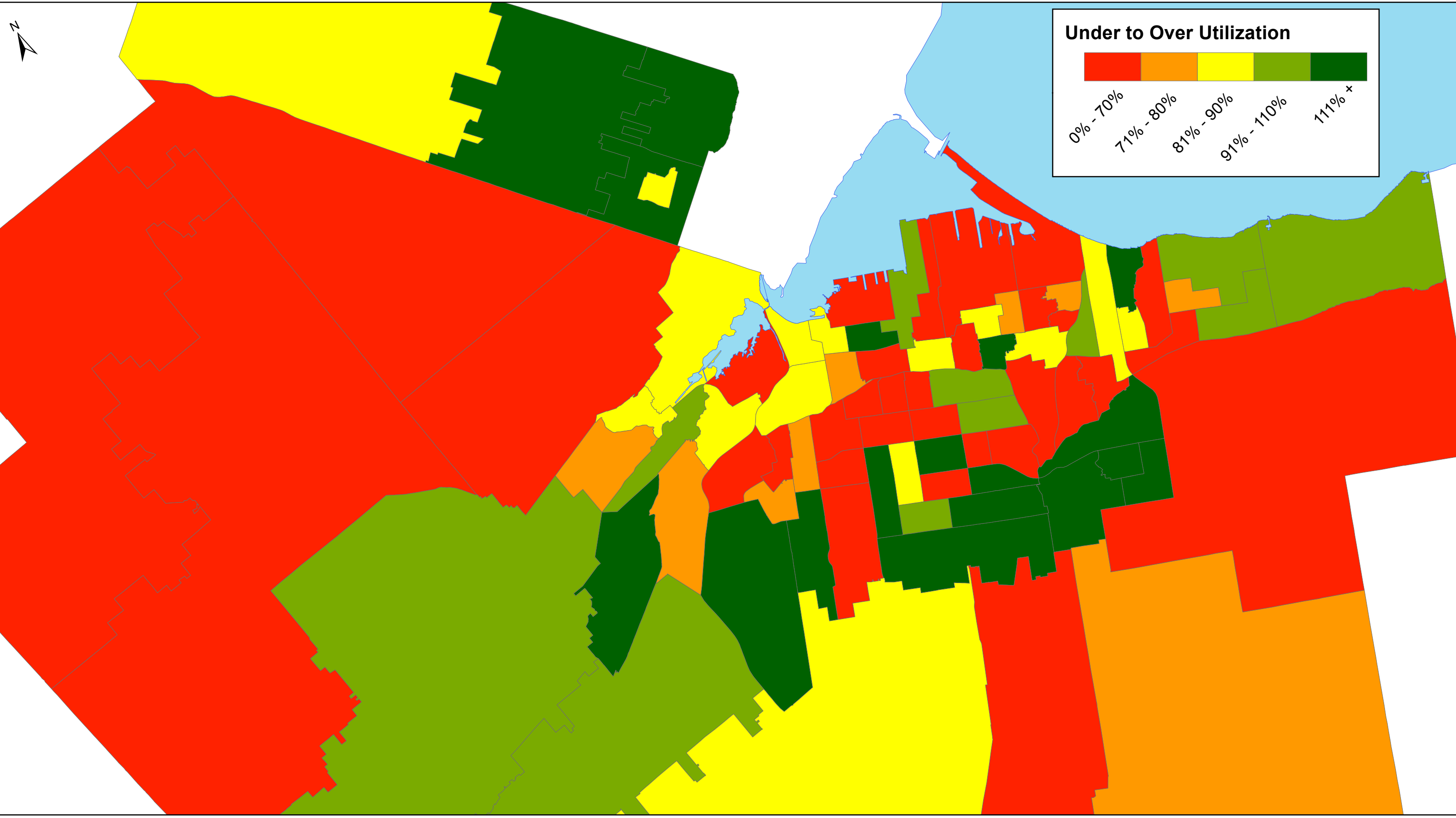
*Data based on Watson and Associates Hamilton Student Enrolment Projections and 2006 School Facilities Inventory System School Capacities

Elementary School System: Utilization Rates 2011



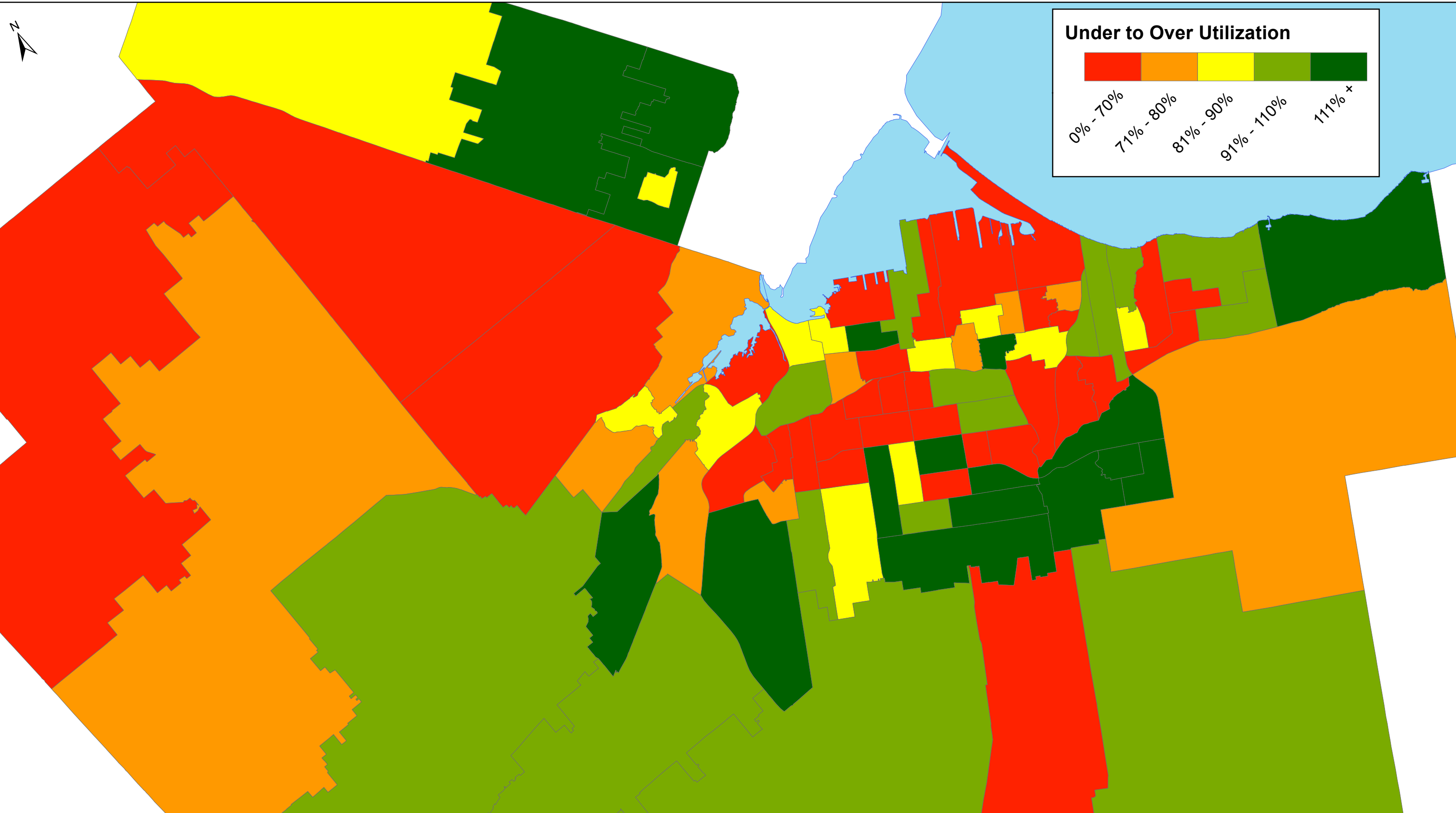
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Elementary School System: Utilization Rates 2016



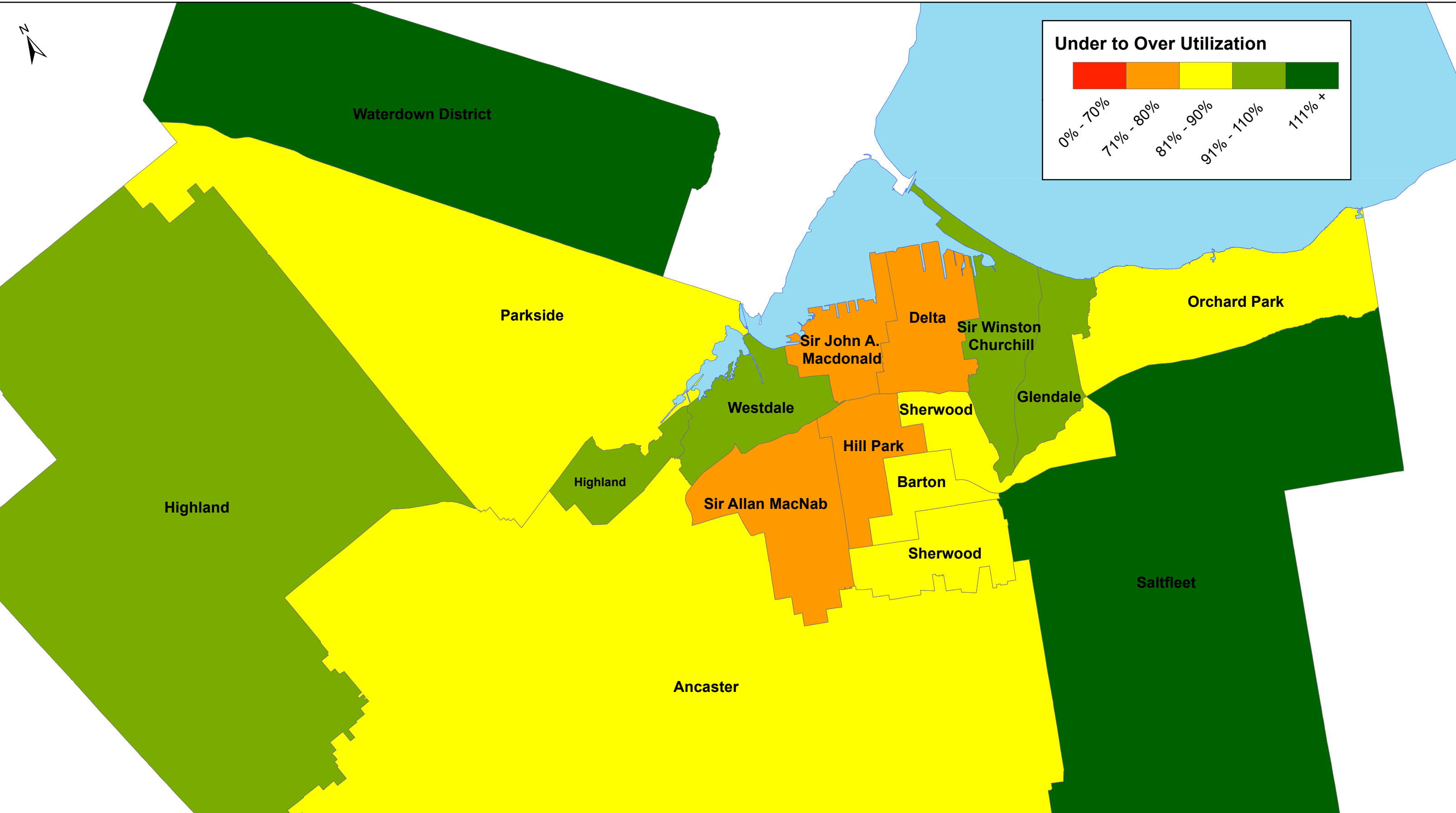
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Elementary School System: Utilization Rates 2021



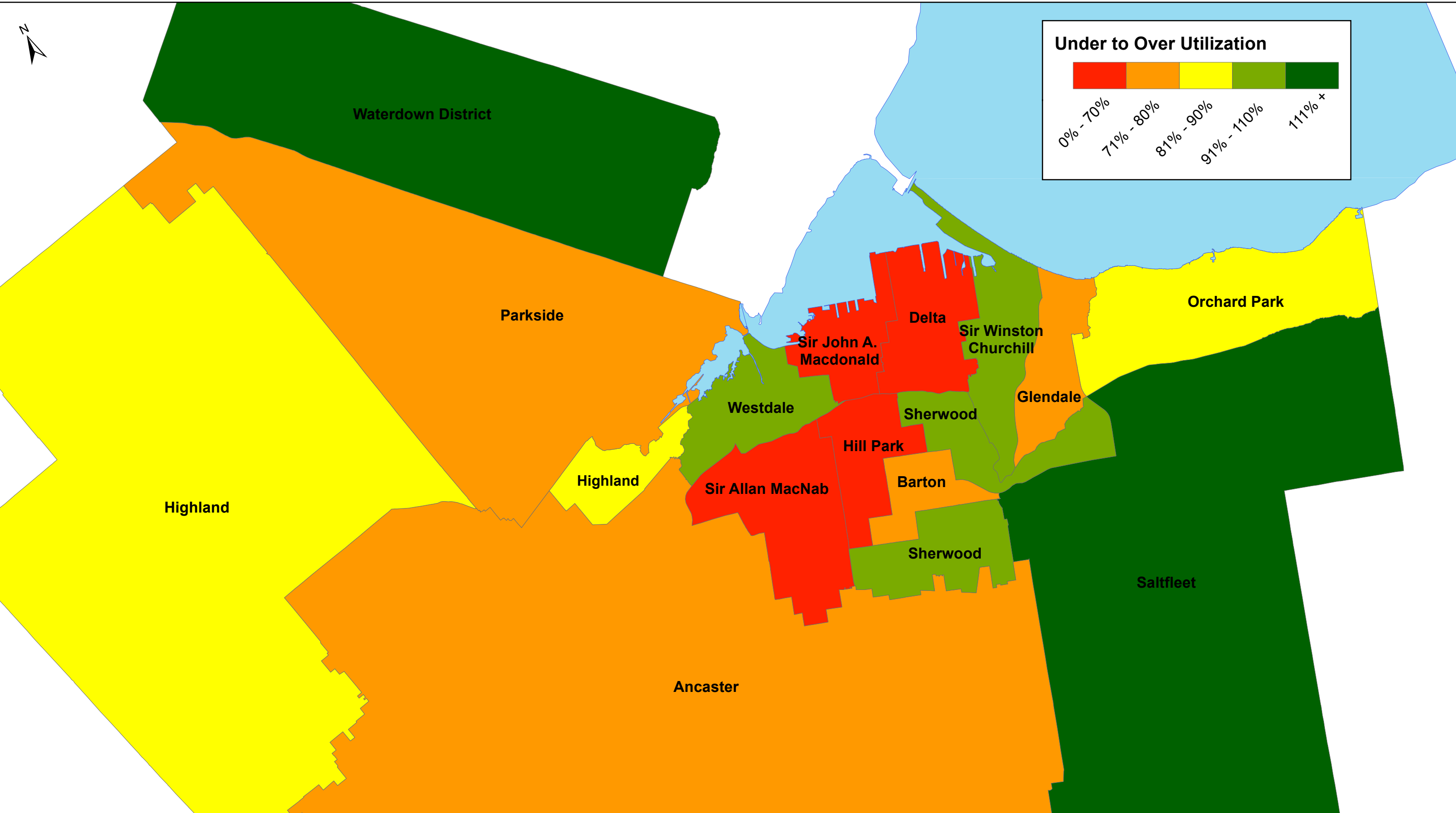
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Secondary School System: Utilization Rates 2006



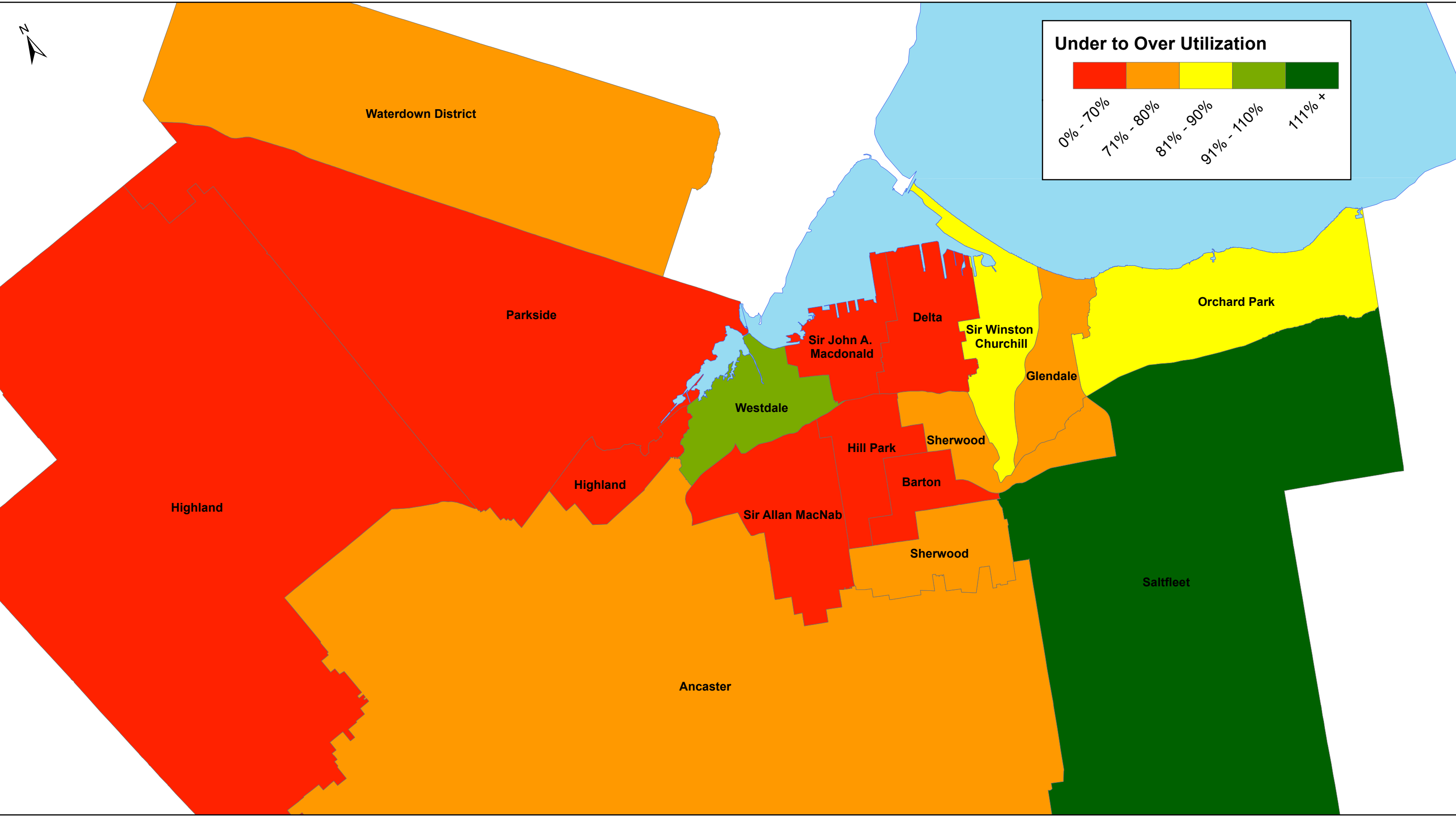
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Secondary School System: Utilization Rates 2011



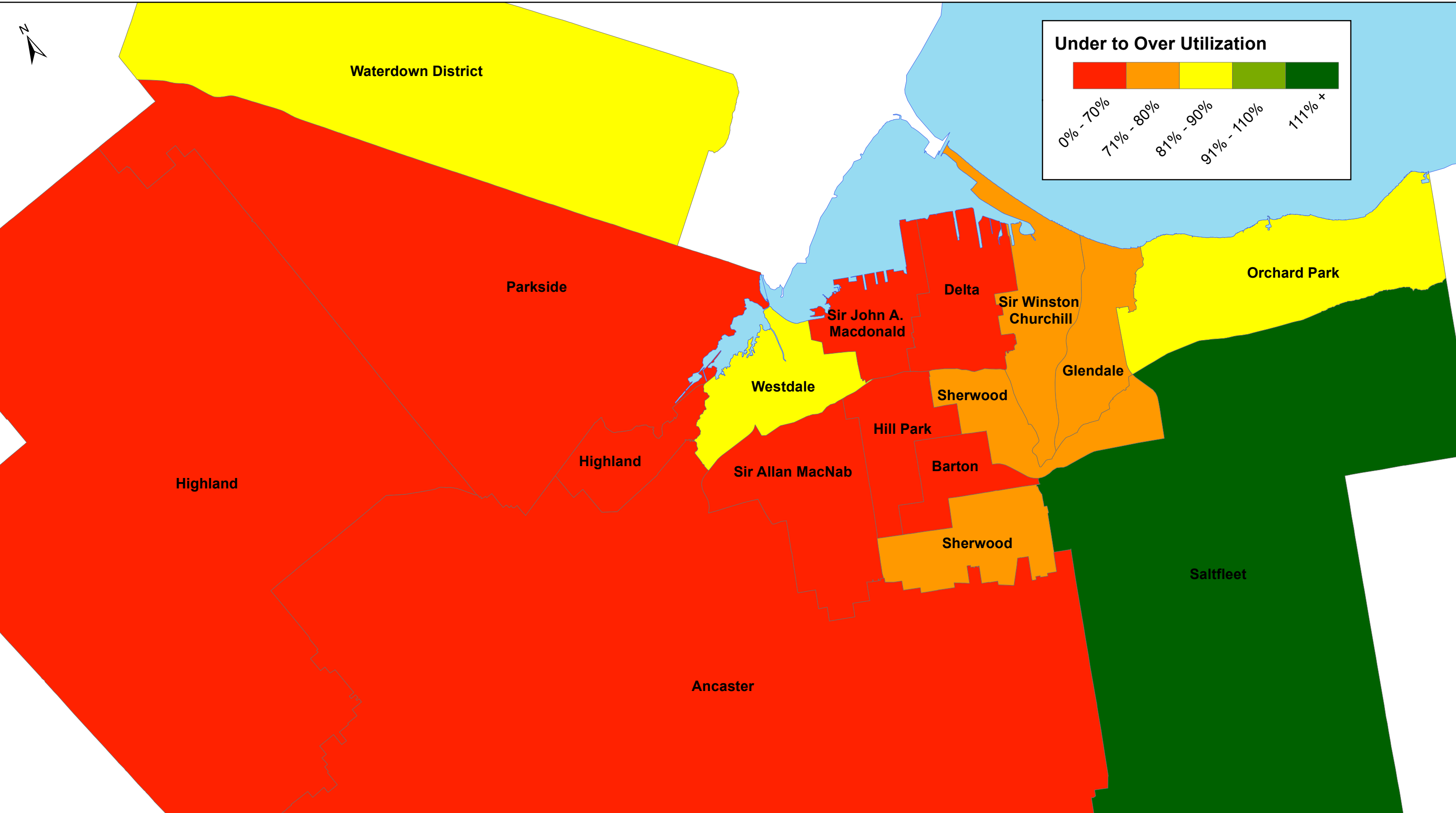
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Secondary School System: Utilization Rates 2016



*Data based on Watson and Associates Hamilton Student Enrolment Projections and 2011 School Facilities Inventory System School Capacities

Secondary School System: Utilization Rates 2021



*Data based on Watson and Associates Hamilton Student Enrolment Projections and 2011 School Facilities Inventory System School Capacities

The Hamilton Wentworth District School Board
2012/2013 Secondary Enrolment Projection by School

Enrolment	October 2012 Projection FTE	March 2013 Projection FTE	2012/2013 Projection ADE
Ancaster High	1,015.00	975.50	995.25
Barton	688.00	657.50	672.75
Delta	745.00	690.00	717.50
Glendale	961.00	917.00	939.00
Highland	751.00	725.50	738.25
Hill Park	738.00	690.50	714.25
Mountain	172.00	151.50	161.75
Orchard Park	1,106.00	1,040.50	1,073.25
Parkside	487.00	465.50	476.25
Parkview	273.00	252.00	262.50
Saltfleet	1,163.00	1,128.50	1,145.75
Sherwood	1,102.00	1,038.00	1,070.00
Sir A MacNab	900.50	865.50	883.00
Sir J A MacDonald	1,140.00	1,098.50	1,119.25
Sir W Churchill	1,132.00	1,063.00	1,097.50
Waterdown	1,115.00	1,026.50	1,070.75
Westdale	1,641.00	1,583.00	1,612.00
Westmount	1,454.00	1,381.50	1,417.75
Alt Ed - Combined	296.25	294.25	295.25
Total	<u><u>16,879.75</u></u>	<u><u>16,044.25</u></u>	<u><u>16,462.00</u></u>

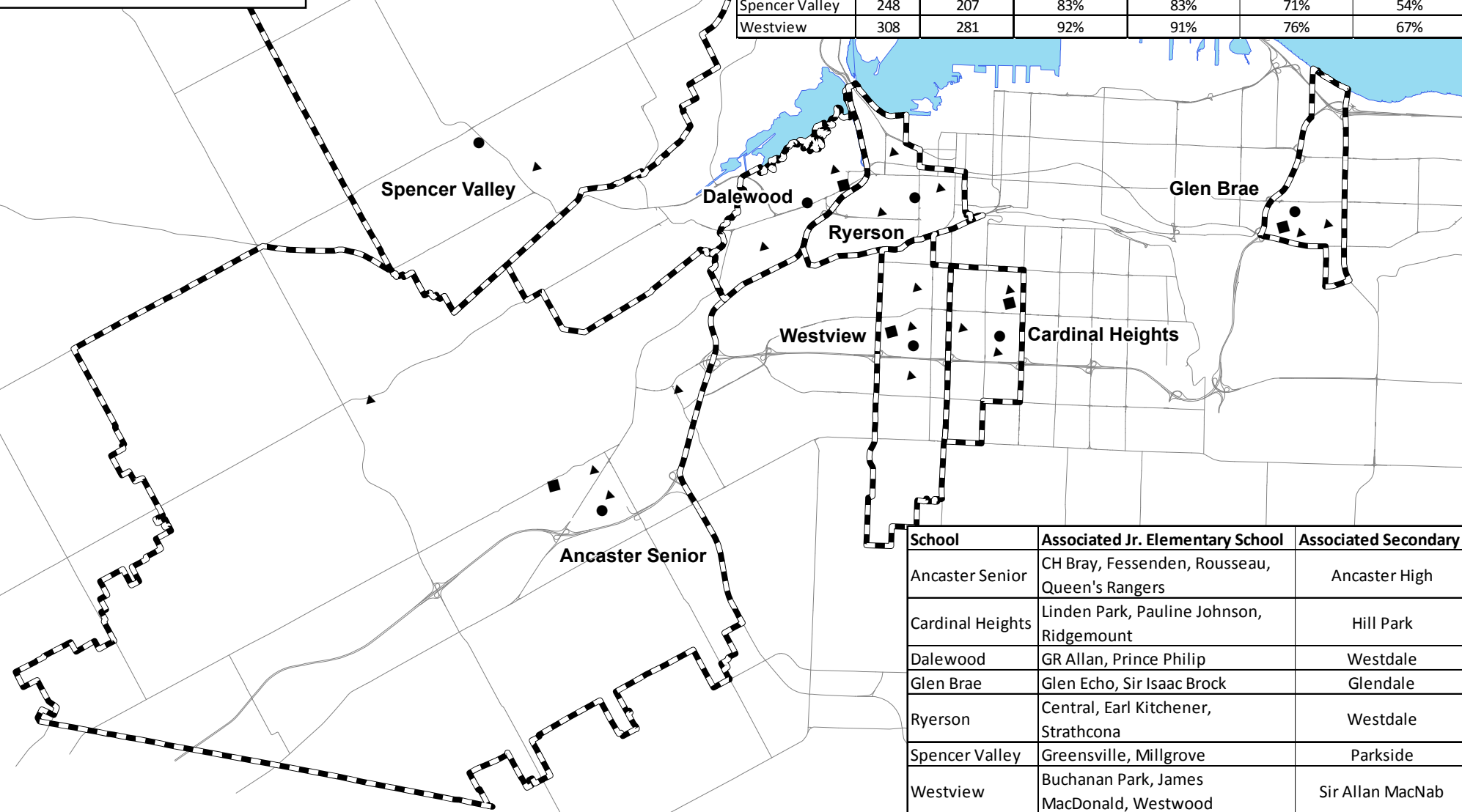
HWDSB Schools with less than 200 Students

School Name	OTG	Enrolment 2011/2012	Utilization	Ward
Bell-Stone	181	65.5	36%	11
Woodward	201	122.5	61%	4
Queen's Rangers	190	133.5	70%	14
Rosedale	236	146.5	62%	5
Linden Park	319	149.5	47%	7
Millgrove	227	149.5	66%	15
Queensdale	279	151.5	54%	7
Beverly Central	213	154.5	73%	14
Prince Philip	247	159	64%	1
Central	297	160	54%	2
Lincoln M. Alexander	326	162.5	50%	7
Strathcona	247	170	69%	1
Buchanan Park	236	171.5	73%	8
Yorkview	213	174	82%	13
Richard Beasley	256	177	69%	6
Parkdale	291	178	61%	4
Tapleystown	331	180	54%	11
R. L. Hyslop	285	186.5	65%	9
Eastmount Park	348	188	54%	7
Mountview	256	191.5	75%	8
Greensville	248	192	77%	14
Eastdale	236	197.5	84%	10

HWDSB Middle Schools

- ▲ Jr Elem
- Middle School
- Secondary
- ▬ Middle School Boundaries

School	Capacity	2011/2012 Enrolment	2006 Utilization	2011 Utilization	2016 Utilization	2021 Utilization
Ancaster Senior	331	286	86%	86%	96%	80%
Cardinal Heights	308	294	95%	95%	71%	83%
Dalewood	392	390	100%	99%	84%	76%
Glen Brae	271	246	91%	91%	91%	99%
Ryerson	297	378	105%	127%	133%	130%
Spencer Valley	248	207	83%	83%	71%	54%
Westview	308	281	92%	91%	76%	67%



School	Associated Jr. Elementary School	Associated Secondary
Ancaster Senior	CH Bray, Fessenden, Rousseau, Queen's Rangers	Ancaster High
Cardinal Heights	Linden Park, Pauline Johnson, Ridgemount	Hill Park
Dalewood	GR Allan, Prince Philip	Westdale
Glen Brae	Glen Echo, Sir Isaac Brock	Glendale
Ryerson	Central, Earl Kitchener, Strathcona	Westdale
Spencer Valley	Greensville, Millgrove	Parkside
Westview	Buchanan Park, James MacDonald, Westwood	Sir Allan MacNab

ReCAPP Estimate vs. Actual Expenditures

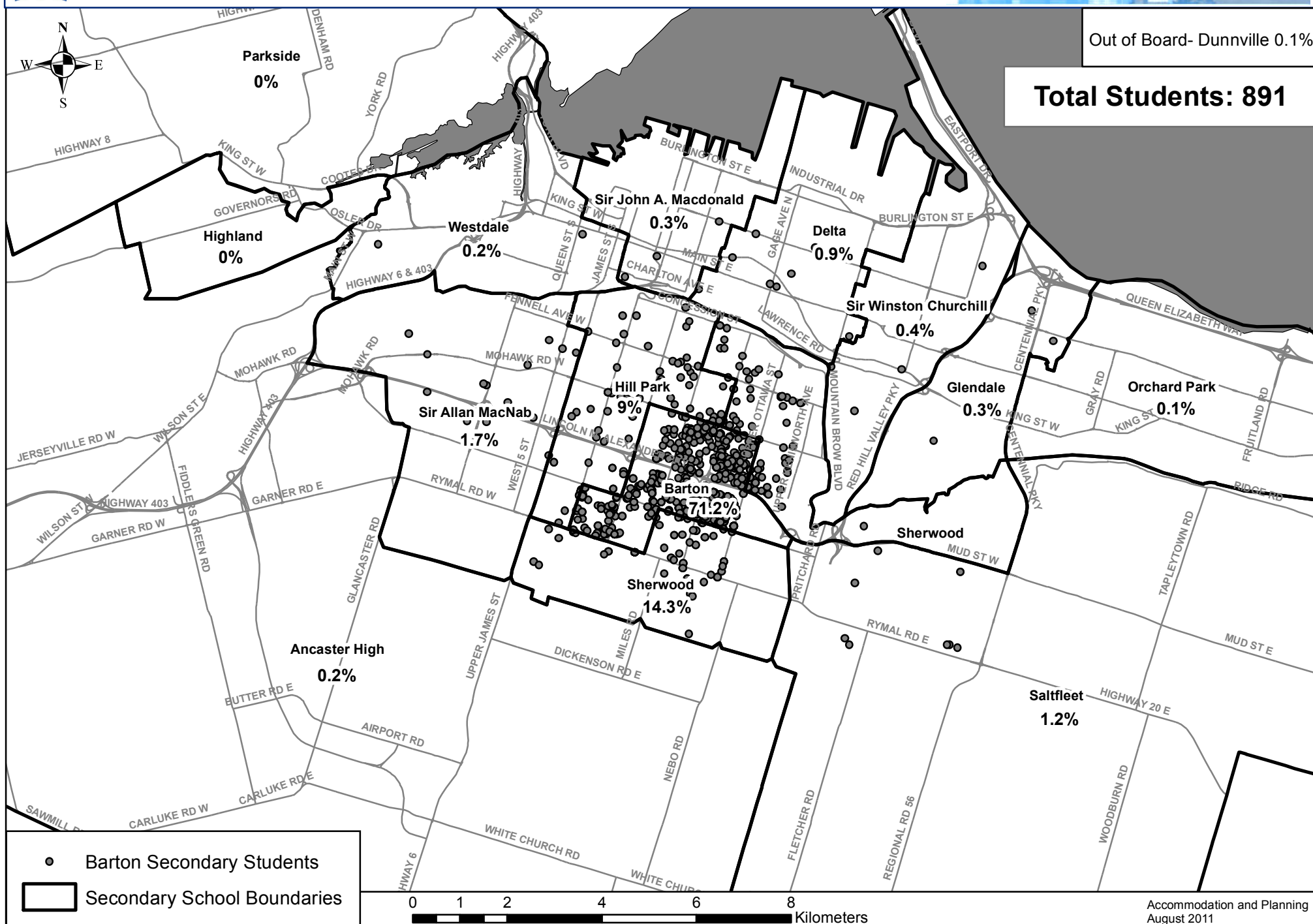
School	Project Description	ReCAPP/TCPS Estimate	Actual Expenditure
Ancaster HS	Emergency Power System Replacement	\$159,648	\$166,624
Orchard Park	Boiler Replacement	\$610,354	\$649,839
Sir Allan MacNab	Control Systems (BAS) Replacement & Upgrade	\$226,632	\$361,600
Westdale	Secondary Transformer Replacement	\$132,132	\$83,668
Westmount (* 1)	Exterior Door & Window Replacement	\$4,585,886	\$3,258,707
AM Cunningham	Roof Replacement	\$275,075	\$219,407
Green Acres	Replace underground sewer systems	\$270,271	\$281,283
Rosedale	Repair/Replace Paving & Walks	\$164,640	\$130,014
Billy Green	Replace Fire Alarm System	\$59,459	\$65,885
Viscount Montgomery	Replace Communication System	\$99,099	\$81,794

(*1) Outstanding invoices for work to be completed in summer 2012 plus Holdback
Total budget at this time is \$4,300,000.00

April 30 2012

Year of Completion
2010
2010
2009
2009
2012
2007
2011
2011
2010
2008

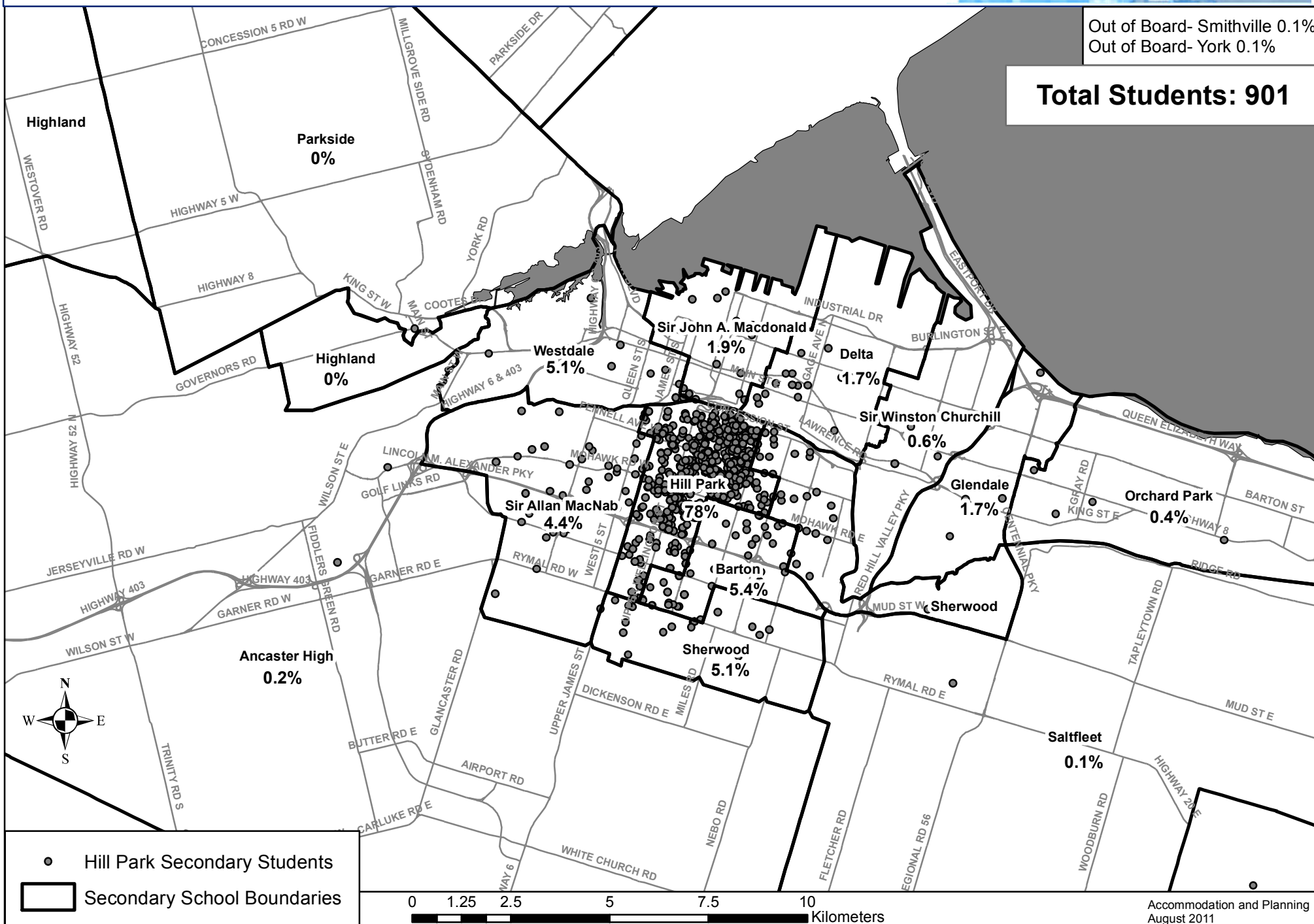
Barton Secondary Student Plots



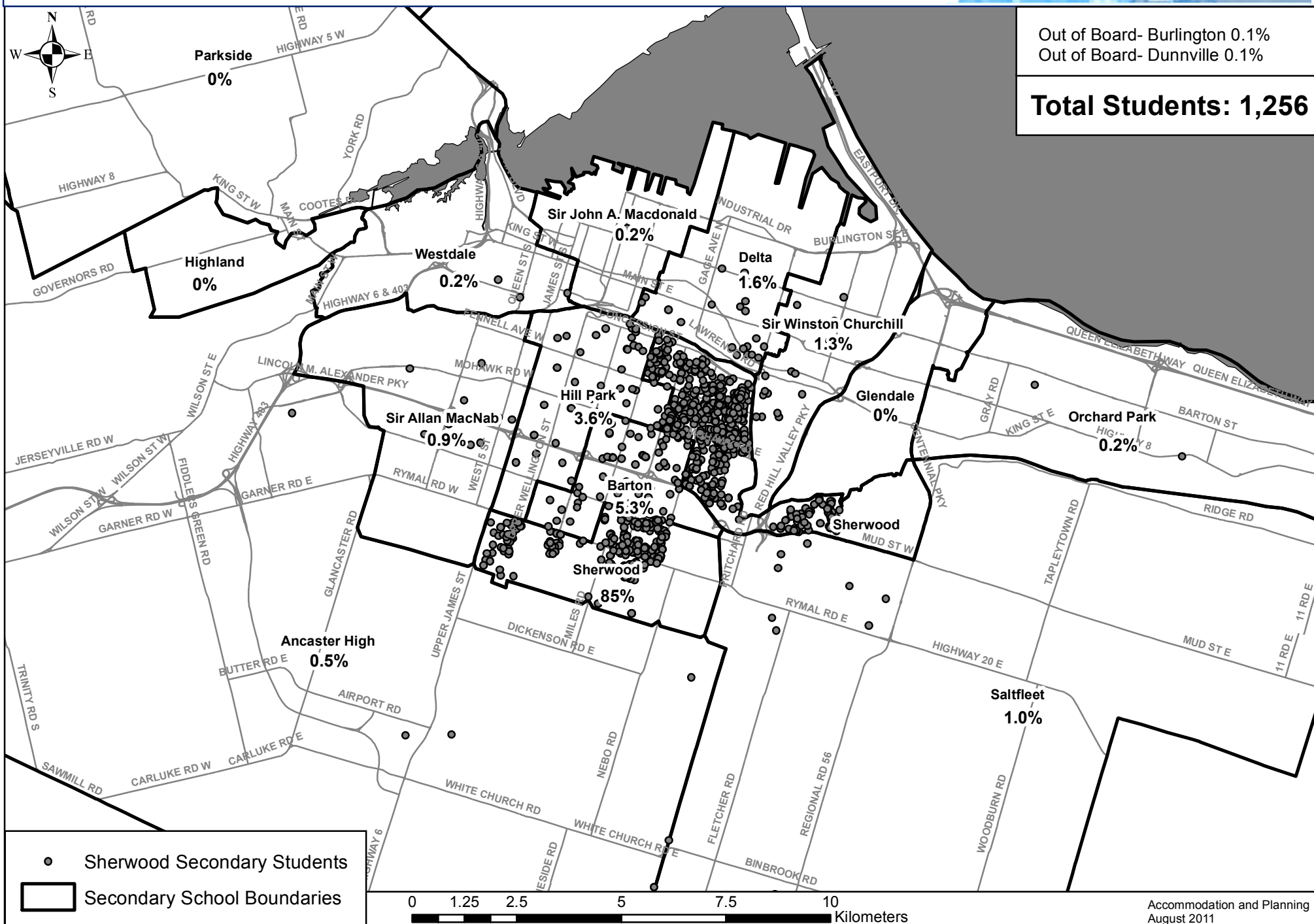
Hill Park Secondary Student Plots

Out of Board- Smithville 0.1%
Out of Board- York 0.1%

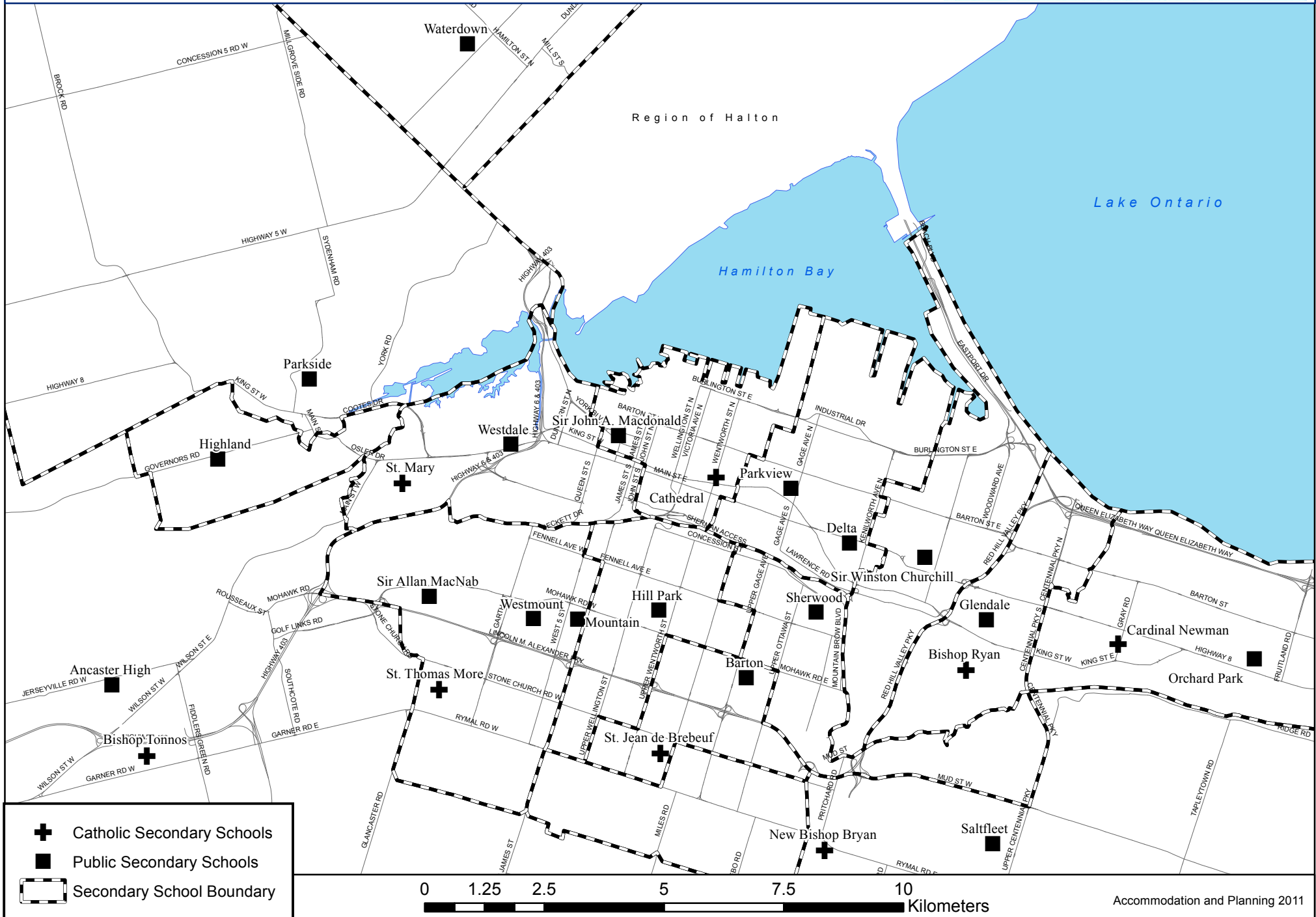
Total Students: 901



Sherwood Secondary Student Plots



Hamilton-Wentworth Public and Catholic Secondary Schools



BUDGET REPORT - Capital Expenses, From 2000-01 To 2011-12

BAS-2000 data (extracted Jan 27, 2011)

* 2011 data extracted May 2, 2012

Summary

		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Total
All Secondary		\$2,999,017.23	\$5,607,304.32	\$2,255,487.71	\$1,885,079.67	\$1,446,527.62	\$1,412,598.34	\$4,673,951.88	\$6,070,505.87	\$7,366,072.41	\$7,845,125.19	\$4,945,731.06	\$5,551,893.60	\$52,059,294.90
School Name	ARC													
Ancaster	West	\$89,126.43	\$0.00	\$39,382.16	\$4,812.38	\$98,885.06	\$70,173.97	\$389,053.73	\$330,011.87	\$910,073.85	\$1,455,013.14	\$497,492.31	\$28,251.33	\$3,912,276.23
Barton	South	\$1,620,447.63	\$1,844,962.94	\$680,581.54	\$1,042,000.97	\$339,161.71	\$0.00	\$1,110.33	\$23,137.00	\$2,098.24	\$28,320.00	\$63,608.69	\$1,733.45	\$5,647,162.50
Delta	North	\$266,963.87	\$136,499.99	\$5,260.42	\$64,002.24	\$290,807.76	\$350,552.96	\$84,410.33	\$916,130.74	\$1,176,529.96	\$595,997.30	\$633,649.64	\$59,596.75	\$4,580,401.96
Glendale	North	\$0.00	\$0.00	\$0.00	\$0.00	\$114,614.70	\$292,209.90	\$44,318.01	\$7,622.63	\$29,376.41	\$160,447.61	\$139,710.09	\$0.00	\$788,299.35
Highland	West	\$0.00	\$803,893.14	\$175,716.04	\$301,030.33	\$42,324.95	\$27,164.54	\$429,956.11	\$116,619.45	\$23,790.38	\$66,239.36	\$86,890.45	\$0.00	\$2,073,624.75
Hill Park	South	\$201,764.02	\$7,329.14	\$2,752.49	\$0.00	\$8,861.86	\$100,237.65	\$161,295.63	\$31,476.30	\$5,420.67	\$358,047.21	\$102,560.10	\$0.00	\$979,745.07
Mountain	South	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,533.12	\$0.00	\$35,766.55	\$47,201.03	\$0.00	\$0.00	\$0.00	\$99,500.70
Orchard Park	North	\$0.00	\$0.00	\$147,896.56	\$427.88	\$1,022.40	\$31,592.16	\$250,815.20	\$80,262.65	\$37,655.59	\$1,709,206.69	\$1,412,796.81	\$115,039.86	\$3,786,715.80
Parkside	West	\$0.00	\$2,830.00	\$29,163.96	\$14,751.78	\$0.00	\$29,680.38	\$19,448.76	\$158,567.87	\$1,853.28	\$23,238.41	\$29,405.98	\$0.00	\$308,940.42
Parkview	North	\$0.00	\$0.00	\$0.00	\$30,774.24	\$86,280.35	\$9,855.94	\$623,420.66	\$1,192.71	\$27,313.13	\$6,342.50	\$0.00	\$0.00	\$785,179.53
Saltfleet	N/A	\$0.00	\$0.00	\$3,041.64	\$0.00	\$0.00	\$0.00	\$34,185.92	\$19,093.54	\$121,135.33	\$109,136.21	\$688,834.87	\$179,675.17	\$1,155,102.68
Sherwood	South	\$0.00	\$0.00	\$3,041.64	\$160,575.66	\$32,592.92	\$83,923.95	\$59,985.01	\$196,162.55	\$310,331.83	\$9,451.36	\$16,805.32	\$41,981.17	\$914,851.41
SAM	South	\$144,823.52	\$5,097.03	\$8,970.54	\$243,363.70	\$34,348.76	\$1,911.89	\$123,986.98	\$1,751,080.65	\$1,726,518.18	\$355,664.61	-\$15,899.52	\$0.00	\$4,379,866.34
SJAM	North	\$0.00	\$2,743.51	\$99,161.43	\$0.00	\$19,425.60	\$4,728.60	\$1,782,589.67	\$1,487,434.53	\$171,900.19	\$537,685.78	\$823,629.80	\$208,706.22	\$5,138,005.33
SWCH	North	\$2,090.81	\$391,545.29	\$0.00	\$0.00	\$224,901.55	\$365,610.56	\$333,915.24	\$436,800.03	\$215,190.72	\$49,303.21	\$36,682.12	\$0.00	\$2,056,039.53
WDHS	N/A	\$0.00	\$39,524.96	\$0.00	\$0.00	\$0.00	\$0.00	\$168,271.82	\$151,888.80	\$67,294.58	\$17,879.69	\$1,767.25	\$1,001,070.37	\$1,447,697.47
Westdale	West	\$673,800.95	\$2,321,090.48	\$929,806.65	\$23,340.49	\$48,736.46	\$0.00	\$167,188.48	\$269,814.36	\$2,400,779.91	\$2,266,302.93	\$61,115.30	\$21,911.21	\$9,183,887.22
Westmount	N/A	\$0.00	\$51,787.84	\$130,712.64	\$0.00	\$104,563.54	\$28,422.72	\$0.00	\$57,443.64	\$91,609.13	\$96,849.18	\$366,681.85	\$3,893,928.07	\$4,821,998.61
Totals		\$2,999,017.23	\$5,607,304.32	\$2,255,487.71	\$1,885,079.67	\$1,446,527.62	\$1,412,598.34	\$4,673,951.88	\$6,070,505.87	\$7,366,072.41	\$7,845,125.19	\$4,945,731.06	\$5,551,893.60	\$52,059,294.90

Millgrove Area Secondary Students Excluded

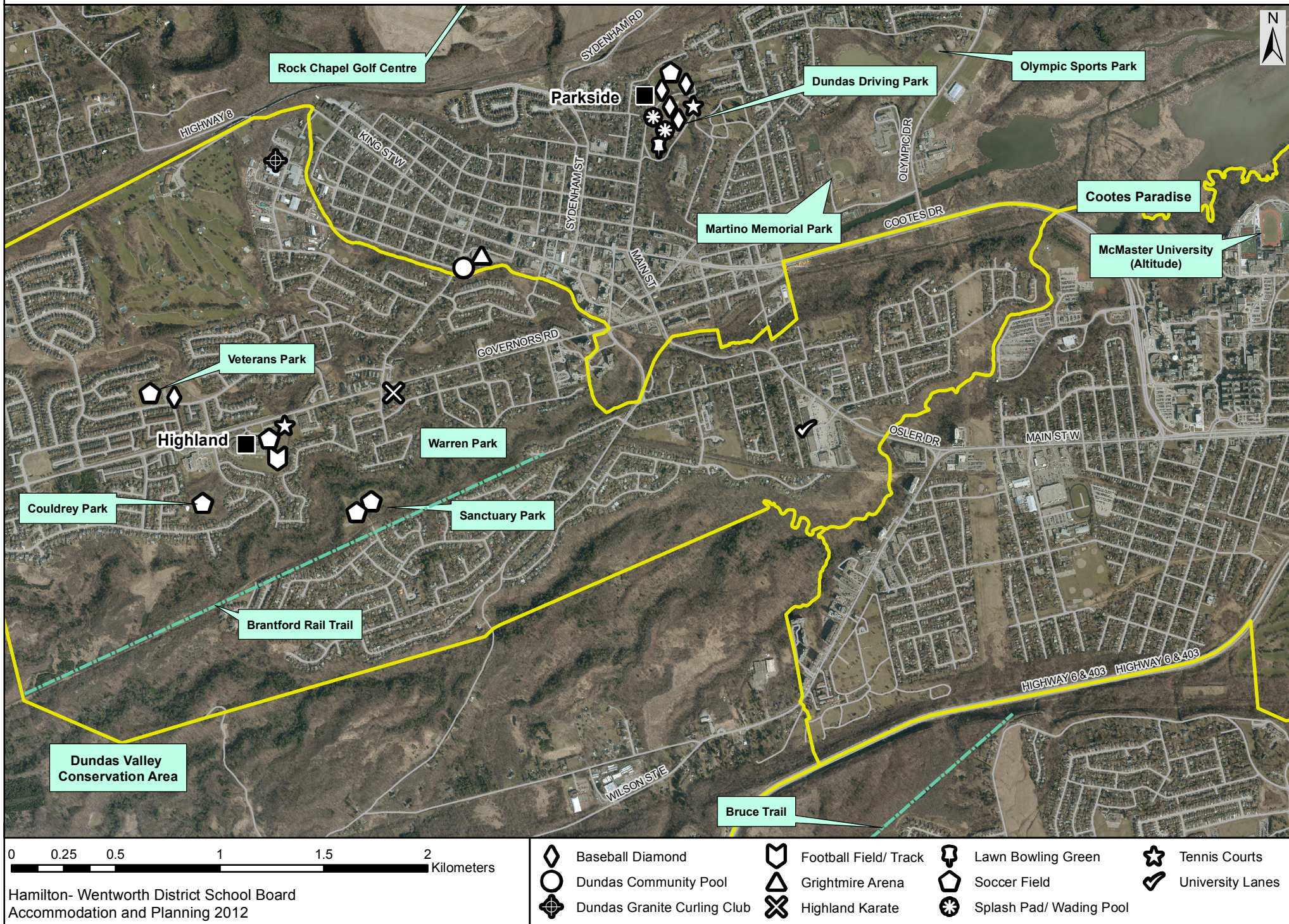
	Capacity	2010	2014	2020
Ancaster	1356			
Enrolment		962	952	882
Utilization		71%	70%	65%
Highland/Parkside	1000			
Enrolment		756	1,028	829
Utilization		76%	103%	83%
Parkside	777			
Enrolment		595	0	0
Utilization		77%	0%	0%
Westdale	1521			
Enrolment		1,594	1,477	1,370
Utilization		105%	97%	90%
Total Utilization		85%	89%	79%

Millgrove Area Secondary Students Included

	Capacity	2010	2014	2020
Ancaster	1356			
Enrolment		962	952	882
Utilization		71%	70%	65%
Highland/Parkside	1000			
Enrolment		756	1,127	910
Utilization		76%	113%	91%
Parkside	777			
Enrolment		595	0	0
Utilization		77%	0%	0%
Westdale	1521			
Enrolment		1,594	1,477	1,370
Utilization		105%	97%	90%
Total Utilization		85%	92%	82%

Highland and Parkside Secondary Amenities

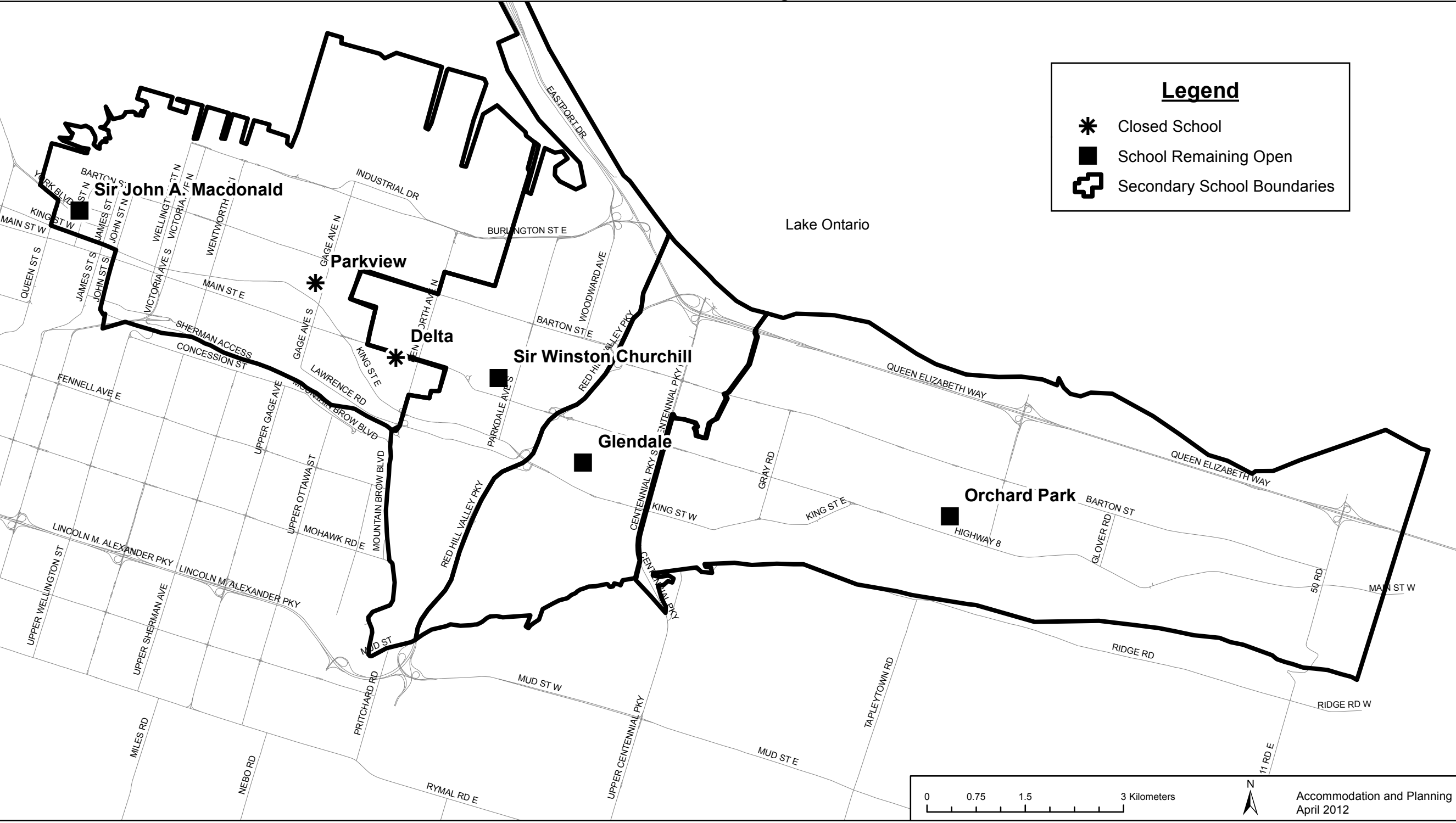
As Identified in the School Information Profiles



North Accommodation Review:
Closure of Delta and Parkview
Delta Students to SJAM and Parkview Students assigned to 'Home' School

Legend

- * Closed School
- School Remaining Open
- ⬢ Secondary School Boundaries



Closure of Delta, Parkview- Delta Students to SJAM and Parkview Students assigned to 'home' school

Projected Secondary Enrolment						Implementation						
		2010/ 11	2011/ 12	2012/ 13	2013/ 14	2014/15	2015/ 16	2016 /17	2017 /18	2018 /19	2019 /21	2020 /21
Delta												
Gr 9		170	173	166								
Gr 10		148	165	168								
Gr 11		170	137	152								
Gr 12		273	234	189								
SpecEd		14	14	14								
Total		775	723	689								
OTG Capacity	1431											
Option Utilization		54%	51%	48%								
Glendale												
Gr 9		195	200	208	212	206	205	190	207	201	180	176
Gr 10		211	191	196	211	208	202	201	186	203	198	177
Gr 11		193	208	189	198	205	202	196	195	181	197	192
Gr 12		321	271	292	271	278	288	284	276	275	254	277
SpecEd		10	10	10	10	10	10	10	10	10	10	10
Total		930	880	895	903	907	907	881	873	870	839	832
OTG Capacity	1122											
Option Utilization		83%	78%	80%	80%	81%	81%	78%	78%	78%	75%	74%
Current Utilization		83%	78%	80%	78%	79%	79%	76%	76%	75%	73%	72%
Orchard Park												
Gr 9		237	244	239	251	259	256	244	278	261	260	250
Gr 10		275	244	249	246	255	262	260	246	280	263	262
Gr 11		243	276	245	252	248	256	263	260	246	280	262
Gr 12		361	302	340	308	314	310	319	326	322	304	347
SpecEd		21	21	21	21	21	21	21	21	21	21	21
Total		1137	1087	1094	1078	1097	1106	1107	1131	1130	1128	1142
OTG Capacity	1290											
Option Utilization		88%	84%	85%	84%	85%	86%	86%	88%	88%	87%	89%
Current Utilization		88%	84%	85%	83%	84%	85%	85%	87%	87%	87%	88%
Parkview												
Gr 9		55	58	57								
Gr 10		67	48	48								
Gr 11		49	56	55								
Gr 12		82	90	89								
SpecEd		13	10	9								
Total		266	262	258								
OTG Capacity	534											
Option Utilization		50%	49%	48%								
Sir John A. Macdonald												
Gr 9		206	150	152	337	328	326	295	332	325	322	316
Gr 10		202	222	161	354	338	329	326	295	332	324	322
Gr 11		229	200	220	344	341	325	314	314	282	319	312
Gr 12		485	456	397	704	588	583	556	546	546	487	543
SpecEd		0	0	0	23	23	23	23	23	23	23	23
Total		1122	1028	930	1761	1618	1586	1515	1511	1508	1475	1516
OTG Capacity	1569											
Option Utilization		72%	66%	59%	112%	103%	101%	97%	96%	96%	94%	97%
Current Utilization		72%	66%	59%	58%	50%	51%	49%	48%	47%	45%	46%
Sir Winston Churchill												
Gr 9		268	265	240	250	228	209	192	210	196	176	173
Gr 10		243	268	265	246	246	224	206	190	207	194	174
Gr 11		251	232	255	270	244	244	224	206	190	206	194
Gr 12		403	353	327	379	374	340	340	311	284	263	287
SpecEd		26	26	26	26	26	26	26	26	26	26	26
Total		1191	1144	1113	1171	1119	1044	988	943	903	865	854
OTG Capacity	1089											
Option Utilization		109%	105%	102%	108%	103%	96%	91%	87%	83%	79%	78%
Current Utilization		109%	105%	102%	103%	98%	91%	86%	82%	78%	75%	74%
All School Total		5421	5124	4979	4913	4741	4643	4491	4458	4412	4307	4344
OPTION OTG Capacity Total	5070											
OPTION Utilization					97%	94%	92%	89%	88%	87%	85%	86%
Current OTG Capacity Total	7035											
Current Utilization Totals		77%	73%	71%	70%	67%	66%	64%	63%	63%	61%	62%

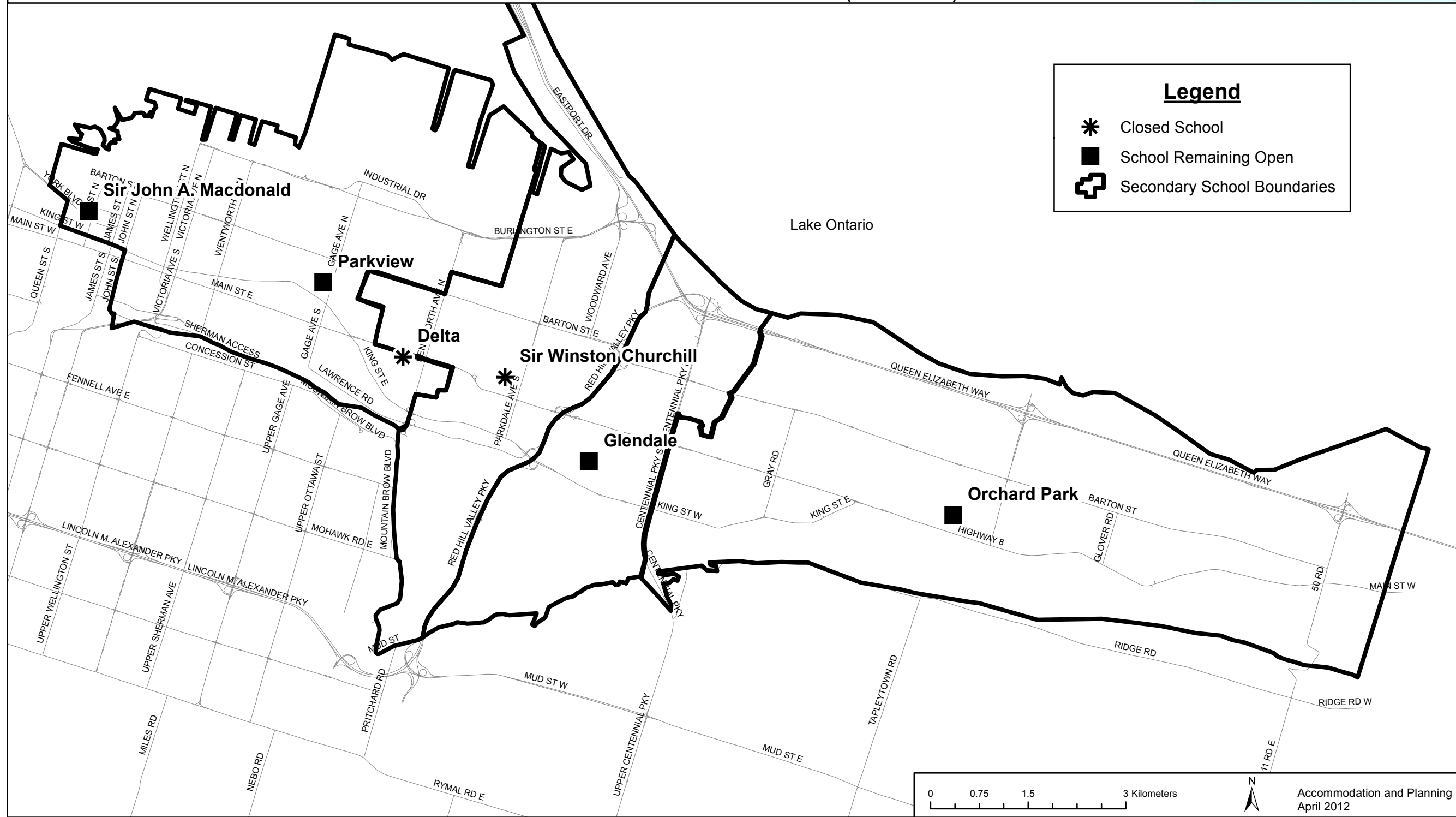
Elementary School Associate Changes:
Delta to Sir John A. Macdonald
Parkview grade 9 - 12 to North ARC home school
Parkview SpecEd to Sir John A. Macdonald

Closure of Delta, Parkview				
	Capacity	2010	2014	2020
Delta	1431	775	0	0
		54%	0%	0%
Glendale	1122	930	907	832
		83%	81%	74%
Orchard Park	1290	1,137	1,097	1,142
		88%	85%	89%
Parkview	534	266	0	0
		50%	0%	0%
SJAM	1569	1,122	1,618	1,516
		72%	103%	97%
SWC	1089	1,191	1,119	854
		109%	103%	78%
Total Utilization		77%	94%	86%

North Accommodation Review:
Closure of Delta and Sir Winston Churchill
Construct a New School on a Site Between SWC and Delta (Not Located)

Legend

- * Closed School
- School Remaining Open
- ⬢ Secondary School Boundaries



Closure of Delta & SWC, New School on New Site (Not Located)

Projected Secondary Enrolment						Implementation						
		2010/ 11	2011/ 12	2012/ 13	2013/ 14	2014/15	2015 /16	2016 /17	2017 /18	2018 /19	2019 /21	2020 /21
Delta												
Gr 9		170	173	166	154							
Gr 10		148	165	168	160							
Gr 11		170	137	152	155							
Gr 12		273	234	189	210							
SpecEd		14	14	14	14							
Total		775	723	689	693							
OTG Capacity	1431											
Option Utilization		54%	51%	48%	48%							
Glendale												
Gr 9		195	200	208	205	199	198	183	200	195	174	170
Gr 10		211	191	196	204	201	195	194	179	196	191	170
Gr 11		193	208	189	194	201	198	192	191	177	193	188
Gr 12		321	271	292	265	272	282	278	270	269	248	271
SpecEd		10	10	10	10	10	10	10	10	10	10	10
Total		930	880	895	878	883	883	857	850	847	816	809
OTG Capacity	1122											
Option Utilization		83%	78%	80%	78%	79%	79%	76%	76%	75%	73%	72%
Current Utilization		83%	78%	80%	78%	79%	79%	76%	76%	75%	73%	72%
Orchard Park												
Gr 9		237	244	239	249	257	254	242	276	259	258	248
Gr 10		275	244	249	245	254	261	259	245	279	262	261
Gr 11		243	276	245	249	245	253	260	257	243	277	259
Gr 12		361	302	340	304	310	307	316	323	319	301	344
SpecEd		21	21	21	21	21	21	21	21	21	21	21
Total		1137	1087	1094	1068	1087	1096	1098	1122	1121	1119	1133
OTG Capacity	1290											
Option Utilization		88%	84%	85%	83%	84%	85%	85%	87%	87%	87%	88%
Current Utilization		88%	84%	85%	83%	84%	85%	85%	87%	87%	87%	88%
Parkview												
Gr 9		55	58	57	55	54	54	52	52	51	50	50
Gr 10		67	48	48	46	45	45	44	43	43	42	42
Gr 11		49	56	55	53	52	52	50	50	50	49	49
Gr 12		82	90	89	86	85	84	81	81	80	79	79
SpecEd		13	10	9	9	9	9	9	9	9	9	9
Total		266	262	258	249	245	244	236	235	233	229	229
OTG Capacity	534											
Option Utilization		50%	49%	48%	47%	46%	46%	44%	44%	44%	43%	43%
Current Utilization		50%	49%	48%	47%	46%	46%	44%	44%	44%	43%	43%
Sir John A. Macdonald												
Gr 9		206	150	152	147	248	248	220	248	243	243	237
Gr 10		202	222	161	164	258	253	253	224	252	246	246
Gr 11		229	200	220	160	263	250	245	246	216	245	239
Gr 12		485	456	397	436	467	466	445	439	441	385	431
SpecEd		0	0	0	0	0	0	0	0	0	0	0
Total		1122	1028	930	907	1237	1217	1162	1157	1152	1119	1154
OTG Capacity	1569											
Option Utilization		72%	66%	59%	58%	79%	78%	74%	74%	73%	71%	74%
Current Utilization		72%	66%	59%	58%	50%	51%	49%	48%	47%	45%	46%
Sir Winston Churchill												
Gr 9		268	265	240	240							
Gr 10		243	268	265	239							
Gr 11		251	232	255	253							
Gr 12		403	353	327	360							
SpecEd		26	26	26	26							
Total		1191	1144	1113	1118							
OTG Capacity	1089											
Option Utilization		109%	105%	102%	103%							
New Secondary												
Gr 9						263	242	224	251	236	213	210
Gr 10						290	264	244	226	252	238	216
Gr 11						277	274	250	231	213	238	225
Gr 12						420	383	379	346	318	295	329
SpecEd						40	40	40	40	40	40	40
Total						1289	1203	1138	1094	1059	1024	1019
OTG Capacity	1250											
Option Utilization						103%	96%	91%	87%	85%	82%	82%
All School Total		5421	5124	4979	4913	4741	4643	4491	4458	4412	4307	4344
PTION OTG Capacity Total	5765											
OPTION Utilization						82%	81%	78%	77%	77%	75%	75%
urrent OTG Capacity Total	7035											
Current Utilization Totals		77%	73%	71%	70%	67%	66%	64%	63%	63%	61%	62%

Elementary School Associate Changes:
Prince of Wales, Adelaide Hoodless, Memorial (City) to Sir John A. Macdonald
Queen Mary, Sir Winston Churchill Associate schools to New Secondary School

Closure of Delta / SWC, New School on New Site			2010	2014	2020
Capacity					
Delta		1431			
	Enrolment		775	0	0
	Utilization		54%	0%	0%
Glendale		1122			
	Enrolment		930	883	809
	Utilization		83%	79%	72%
Orchard Park		1290			
	Enrolment		1,137	1,087	1,133
	Utilization		88%	84%	88%
Parkview		534			
	Enrolment		266	245	229
	Utilization		50%	46%	43%
SJAM		1569			
	Enrolment		1,122	1,237	1,154
	Utilization		72%	79%	74%
SWC		1089			
	Enrolment		1,191	0	0
	Utilization		109%	0%	0%
New School		1250			
	Enrolment		0	1,289	1,019
	Utilization		0%	118%	94%
Total Utilization			77%	82%	75%

North Accommodation Review:
Closure of Parkview
Parkview Program Relocated to Delta

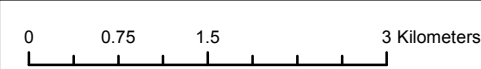
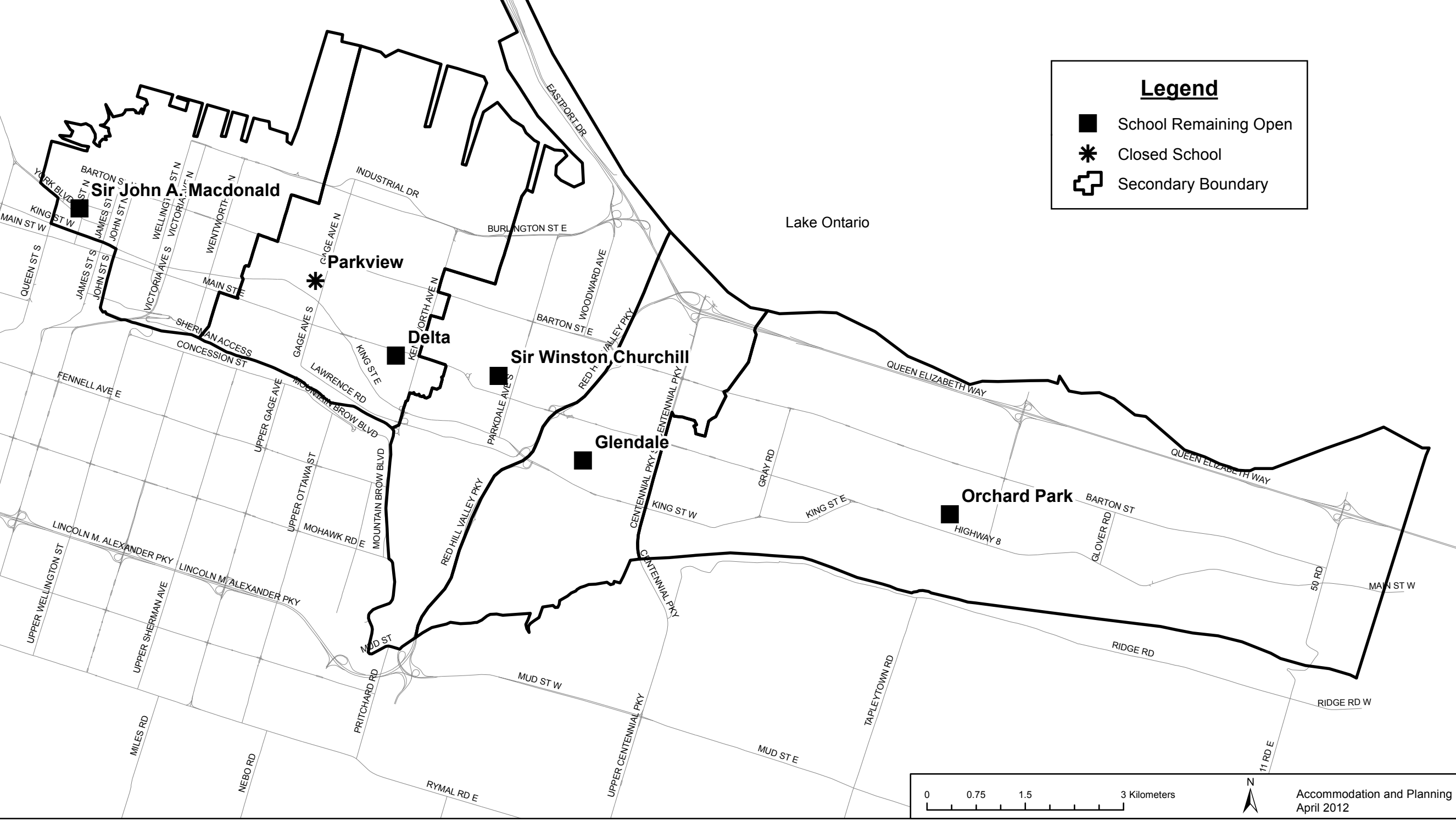
Legend

School Remaining Open

*

Closed School

Secondary Boundary



Closure of Parkview- Program to Delta

Projected Secondary Enrolment						Implementation						
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/21	2020/21
Delta												
Gr 9		170	173	166	154	197	192	184	211	207	198	196
Gr 10		148	165	168	160	195	184	178	171	197	193	186
Gr 11		170	137	152	155	201	191	178	174	168	192	189
Gr 12		273	234	189	210	299	289	272	258	251	242	276
SpecEd		14	14	14	14	23	23	23	23	23	23	23
Total		775	723	689	693	915	879	835	837	846	848	870
OTG Capacity	1431											
Utilization		54%	51%	48%	48%	64%	61%	58%	58%	59%	59%	61%
Glendale												
Gr 9		195	200	208	205	199	198	183	200	195	174	170
Gr 10		211	191	196	204	201	195	194	179	196	191	170
Gr 11		193	208	189	194	201	198	192	191	177	193	188
Gr 12		321	271	292	265	272	282	278	270	269	248	271
SpecEd		10	10	10	10	10	10	10	10	10	10	10
Total		930	880	895	878	883	883	857	850	847	816	809
OTG Capacity	1122											
Utilization		83%	78%	80%	78%	79%	79%	76%	76%	75%	73%	72%
Orchard Park												
Gr 9		237	244	239	249	257	254	242	276	259	258	248
Gr 10		275	244	249	245	254	261	259	245	279	262	261
Gr 11		243	276	245	249	245	253	260	257	243	277	259
Gr 12		361	302	340	304	310	307	316	323	319	301	344
SpecEd		21	21	21	21	21	21	21	21	21	21	21
Total		1137	1087	1094	1068	1087	1096	1098	1122	1121	1119	1133
OTG Capacity	1290											
Utilization		88%	84%	85%	83%	84%	85%	85%	87%	87%	87%	88%
Parkview												
Gr 9		55	58	57	55							
Gr 10		67	48	48	46							
Gr 11		49	56	55	53							
Gr 12		82	90	89	86							
SpecEd		13	10	9	9							
Total		266	262	258	249	0	0	0	0	0	0	0
OTG Capacity	534											
Utilization		50%	49%	48%	47%	0%	0%	0%	0%	0%	0%	0%
Sir John A. Macdonald												
Gr 9		206	150	152	147	150	153	129	139	136	141	137
Gr 10		202	222	161	164	159	161	164	139	150	146	151
Gr 11		229	200	220	160	163	157	159	163	137	149	145
Gr 12		485	456	397	436	317	322	311	315	321	271	293
SpecEd		0	0	0	0	0	0	0	0	0	0	0
Total		1122	1028	930	907	789	793	763	756	744	707	726
OTG Capacity	1569											
Utilization		72%	66%	59%	58%	50%	51%	49%	48%	47%	45%	46%
Sir Winston Churchill												
Gr 9		268	265	240	240	218	199	183	201	187	167	164
Gr 10		243	268	265	239	239	217	199	183	200	187	167
Gr 11		251	232	255	253	228	228	208	190	174	191	179
Gr 12		403	353	327	360	356	322	322	293	267	246	270
SpecEd		26	26	26	26	26	26	26	26	26	26	26
Total		1191	1144	1113	1118	1067	992	938	893	854	817	806
OTG Capacity	1089											
Utilization		109%	105%	102%	103%	98%	91%	86%	82%	78%	75%	74%
All School Total		5421	5124	4979	4913	4741	4643	4491	4458	4412	4307	4344
OTG Capacity Total	7035											
School Utilization		77%	73%	71%	70%	67%	66%	64%	63%	63%	61%	62%

Data source: Watson projections (January 15, 2011)

Date source updated after release of SIP

Closure of Parkview- Program to Delta				
	Capacity	2010	2014	2020
Delta	1431			
Enrolment		775	915	870
Utilization		54%	64%	61%
Glendale	1122			
Enrolment		930	883	809
Utilization		83%	79%	72%
Orchard Park	1290			
Enrolment		1,137	1,087	1,133
Utilization		88%	84%	88%
Parkview	534			
Enrolment		266	0	0
Utilization		50%	0%	0%
SJAM	1569			
Enrolment		1,122	789	726
Utilization		72%	50%	46%
SWC	1089			
Enrolment		1,191	1,067	806
Utilization		109%	98%	74%
Total Utilization		77%	67%	62%