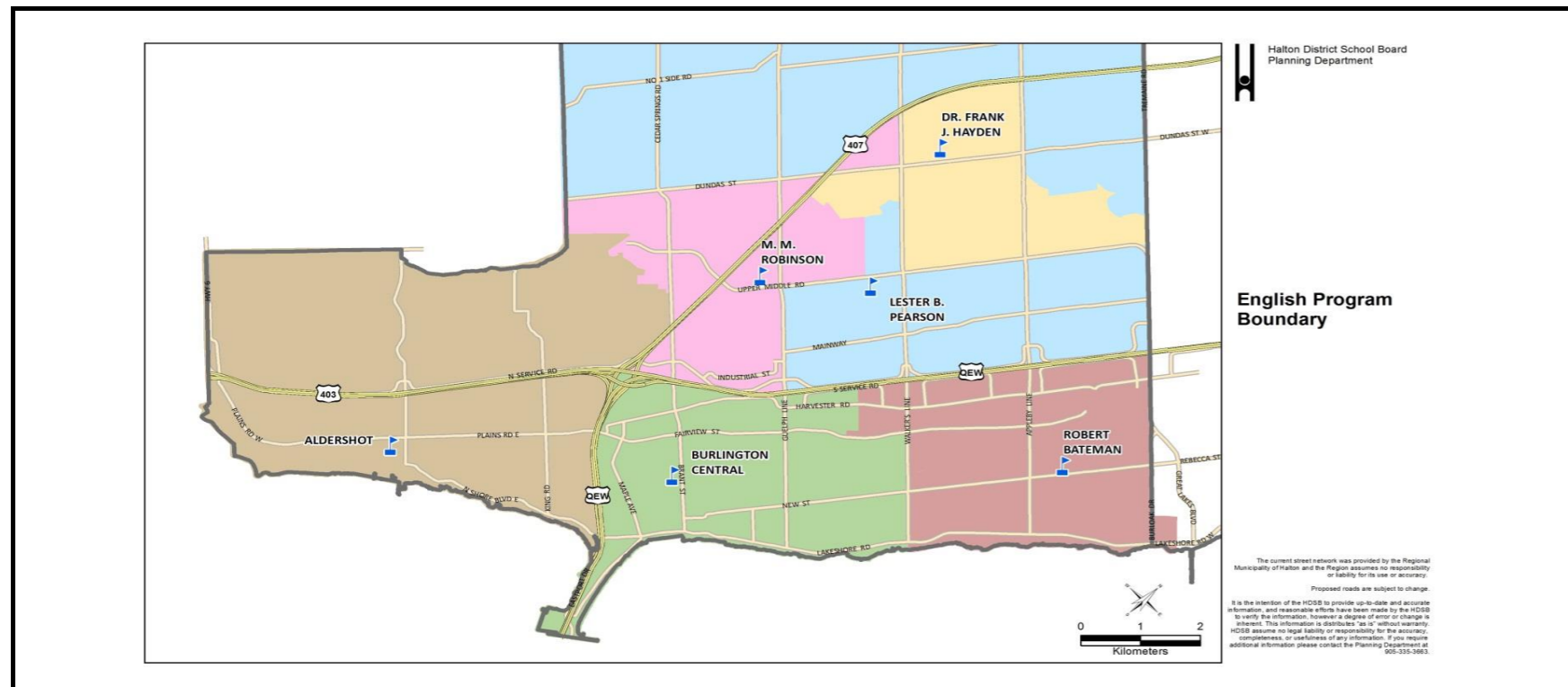


Scenario 3c - Nelson Closes, Dr. Frank J. Hayden, Burlington Central & Robert Bateman Program Change

A "How to Read Options" guide is available on the Board website that includes explanations and definitions.



RATIONALE: Based on a PARC Request. Staff modified based on PARC comments:
- Modified to increase future enrolments at Lester B. Pearson HS.

ISSUES:

FI Program removed from Dr. Frank J. Hayden SS and Burlington Central HS

FI program added to Robert Bateman HS

Gifted Secondary placement redirected to Lester B. Pearson HS.

NOTES:

Aldershot HS: Utilization rates increase to 104% by 2020, then expected to increase to 2022.

Aldershot HS: 210 empty pupil places at Aldershot Elementary PS to be added to the secondary school OTG facility. Currently not included in the 558 OTG.

Aldershot HS: FI boundary expands to include Burlington Central HS.

Burlington Central HS: To be an English only school.

Burlington Central HS: Catchment expands east to Walker's Line.

Burlington Central HS: Utilization rates increase to 93% by 2020, then expected to increase.

Nelson HS: Closes in June 2018

Robert Bateman HS: English catchment expands west to Walker's Line. FI catchment extends to Guelph Line. (Current Nelson HS catchment)

Robert Bateman HS: FI program added.

Robert Bateman HS: Utilization rates increase to 104% by 2020, then declines.

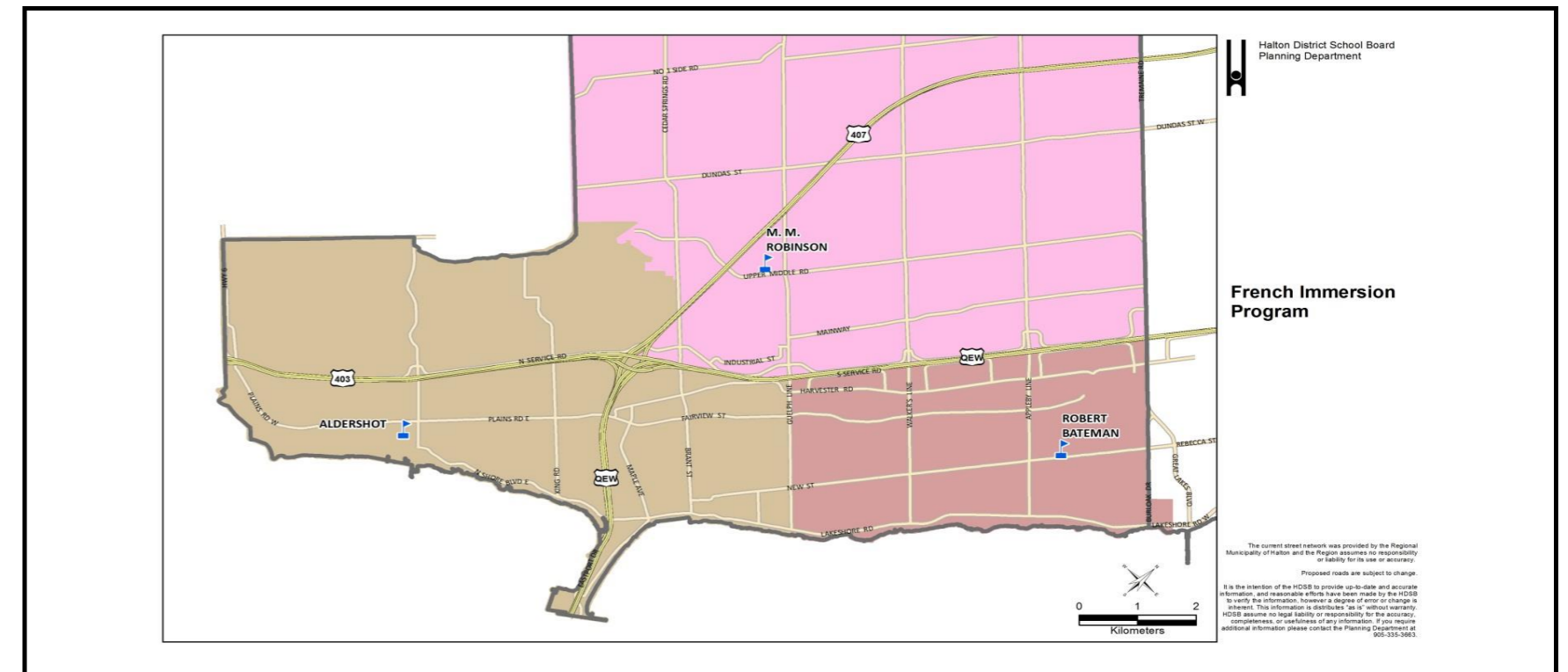
	Program	OTG	Port	Total	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Aldershot HS Grades 9-12	ENG	558	10	768	337	358	368	389	381	361	356	343	337	329	343
	FI				99	106	176	181	198	224	228	233	227	211	222
	Total				436	464	543	570	585	584	576	564	540	565	
	Available/Shortage of Pupil Places					122	94	88	67	75	88	92	101	109	124
Percent Utilization					78%	83%	97%	102%	104%	105%	105%	103%	101%	97%	101%
Burlington Central HS Grades 9-12, ESL Program	ENG	870	6	996	542	532	829	822	809	801	801	821	848	838	832
	FI				54	61	0	0	0	0	0	0	0	0	
	Total				596	593	829	822	809	801	801	821	848	838	832
	Available Pupil Places					274	277	41	48	61	69	69	49	22	32
Percent Utilization					69%	68%	95%	94%	93%	92%	92%	94%	98%	96%	96%
Nelson HS Closed	ENG	1341	12	1593	867	890	0	0	0	0	0	0	0	0	0
	FI				139	170	0	0	0	0	0	0	0	0	
	Total				1006	1060	0	0	0	0	0	0	0	0	0
	Available/Shortage of Pupil Places					335	281	1341	1341	1341	1341	1341	1341	1341	1341
Percent Utilization					75%	79%	0%	0%	0%	0%	0%	0%	0%	0%	
Robert Bateman HS Grades 9-12, International Baccalaureate Program	ENG	1323	3	1386	560	519	1008	962	896	860	826	825	803	840	849
	FI				0	0	188	211	251	275	303	328	320	295	260
	SC-SPED				226	228	224	224	226	227	225	222	221	222	219
	Total				786	747	1421	1397	1374	1363	1354	1375	1344	1358	1328
	Available Pupil Places					537	576	-98	-74	-51	-40	-31	-52	-21	-35
Percent Utilization					59%	56%	107%	106%	104%	103%	102%	104%	102%	103%	100%

* At peak elementary enrolment, Aldershot Elementary PS is projected to have 10 rooms available, or an addition 210 OTG Pupil Places

Scenario 3c - Nelson Closes, Dr. Frank J. Hayden, Burlington Central & Robert Bateman Program Change

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22-Feb-17



NOTES CON'T:

M.M. Robinson HS: Utilization rates increase to 80% by 2020, and will continue to increase until 2021.

Lester B Pearson HS: Catchment expands to include John William Boich PS and Kilbride PS.

Lester B Pearson HS: Utilization rates increase to 100% then increases to 2021.

Lester B Pearson HS: Gifted Secondary placements is redirected from Nelson HS.

Dr. Frank J. Hayden SS: Utilization rates decrease to 104% by 2020, then expected to increase to 2021.

Dr. Frank J. Hayden SS: To be an English only school.

TBD: Assigned to Lester B. Pearson HS (ENG) and M.M. Robinson HS (FI)

IMPACT ON ELEMENTARY SCHOOLS:

Charles R. Beaudoin PS, Alexander's PS, Orchard Park PS: To have a split grade 8 cohort between Dr. Frank J. Hayden HS (ENG) and M.M. Robinson HS (FI).

Burlington Central Elem PS: To have a split grade 8 cohort between Burlington Central HS (ENG) and Aldershot HS (FI)

Frontenac PS, Tecumseh PS: To have a unified grade 8 cohort.

Kilbride PS, John William Boich PS directed to Lester B Pearson HS.

John T Tuck PS: To have a split grade 8 cohort between Burlington Central HS and Robert Bateman's HS.

RESULTS:

By 2020, there will be approximately 213 available pupil places overall; north of the QEW will have a 225 available pupil places and south of the QEW to have a shortage of 12 pupil places. A reduction of 1341 pupil places. Utilization to increase between 91% and 98%

	Program	OTG	Port	Total	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
M.M. Robinson HS Grades 9-12	ENG	1347	12	1599	568	531	544	526	513	526	503	485	489	480	473
	FI				112	106	453	494	529	568	573	582	559	548	532
	EXTF				0	0	0	0	0	0	0	0	0	0	0
	SC-SPED				32	32	32	32	32	32	32	32	32	32	32
	Total				712	669	1029	1052	1074	1126	1108	1099	1079	1060	1037
Available/Shortage of Pupil Places					635	678	318	295	273	221	239	248	268	287	310
Percent Utilization					53%	50%	76%	78%	80%	84%	82%	82%	80%	79%	77%
Lester B. Pearson HS Grades 9-12, Secondary Gifted Placement	ENG	642	14	936	346	333	650	620	589	598	573	544	536	512	488
	EXTF				46	46	52	58	55	56	57	54	55	53	51
	Total				392	379	702	678	644	655	630	598	591	565	539
	Available Pupil Places					250	263	-60	-36	-2	-13	12	44	51	77
Percent Utilization					61%	59%	109%	106%	100%	102%	98%	93%	92%	88%	84%
Dr. Frank J. Hayden SS Grades 9-12	ENG	1194	12	1446	1285	1378	1141	1188	1240	1265	1249	1224	1192	1137	1094
	FI				251	276	0	0	0	0	0	0	0	0	
	Total				1536	1654	1141	1188	1240	1265	1249	1224	1192	1137	1094
	Available/Shortage of Pupil Places					-342	-460	53	6	-46	-71	-55	-30	2	57
Percent Utilization					129%	139%	96%	100%	104%	106%	105%	103%	100%	95%	92%
TBD (Grades 9-12)	ENG				0	0	0	0	0	0	0	0	0	0	0
	FI				0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		7275	69	8724	5464	5565	5665	5707	5721	5795	5726	5694	5618	5498	5396