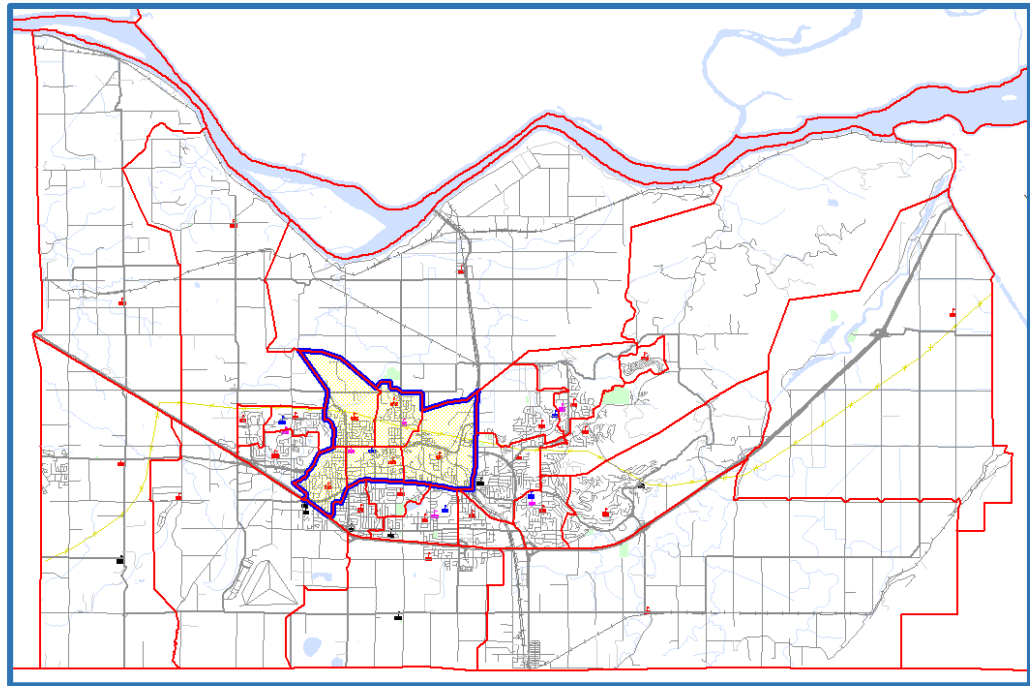


## WJ Mouat Family of Schools

- WJ Mouat Secondary
- Chief Dan George Middle
- Colleen & Gordie Howe Middle
- Dr. Roberta Bondar Elementary
- John Maclure Elementary
- Ten-Brock Elementary
- Terry Fox Elementary



## Enrolment Projections

|                                   | Grade Configuration | Operational Capacity | Actuals      |              | PROJECTIONS  |              |              |              |              |              |              |              |              |              |              |              |
|-----------------------------------|---------------------|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                                   |                     |                      | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | 2022         | 2023         | 2024         | 2025         | 2026         | 2027         | 2028         |
| <b>WJ MOUAT FAMILY</b>            |                     |                      |              |              |              |              |              |              |              |              |              |              |              |              |              |              |
| W.J. Mouat Secondary              | 9 to 12             | 1200                 | 1,273        | 1,285        | 1278         | 1292         | 1260         | 1275         | 1310         | 1313         | 1377         | 1354         | 1369         | 1360         | 1348         | 1333         |
| Chief Dan George Middle           | 6 to 8              | 600                  | 554          | 536          | 602          | 634          | 659          | 695          | 696          | 716          | 679          | 692          | 661          | 665          | 651          | 666          |
| Colleen and Gordie Howe Middle    | 6 to 8              | 600                  | 403          | 424          | 451          | 446          | 468          | 468          | 462          | 463          | 455          | 470          | 456          | 456          | 457          | 465          |
| Clearbrook Elementary             | K-5                 | 444                  | 446          | 478          | 482          | 476          | 464          | 452          | 457          | 458          | 458          | 457          | 465          | 465          | 465          | 465          |
| Dr. Roberta Bondar Elementary     | K-5                 | 331                  | 216          | 235          | 243          | 246          | 246          | 247          | 248          | 249          | 253          | 253          | 259          | 264          | 268          | 271          |
| John MacLure Community Elementary | K-5                 | 245                  | 268          | 280          | 280          | 277          | 290          | 299          | 299          | 300          | 304          | 304          | 301          | 301          | 301          | 301          |
| Ten Brock Elementary              | K-5                 | 377                  | 292          | 303          | 285          | 275          | 252          | 252          | 255          | 253          | 256          | 255          | 257          | 257          | 257          | 257          |
| Terry Fox Elementary              | K-5                 | 377                  | 240          | 284          | 285          | 304          | 308          | 307          | 312          | 309          | 309          | 304          | 311          | 312          | 312          | 312          |
| <b>TOTALS</b>                     |                     | <b>4,174</b>         | <b>3,692</b> | <b>3,825</b> | <b>3,906</b> | <b>3,950</b> | <b>3,947</b> | <b>3,995</b> | <b>4,039</b> | <b>4,061</b> | <b>4,091</b> | <b>4,089</b> | <b>4,079</b> | <b>4,080</b> | <b>4,059</b> | <b>4,070</b> |

### **Space Utilization of WJ Mouat Family of schools:**

**WJ Mouat Secondary** enrolment in September 2016 was 1286, utilizing 107% of the schools operating capacity (1200) and enrolment is projected to grow, with 114% space utilization before 2030. W.J. Mouat includes both regular and French Immersion programs. The school has 13 portables on site.

In September 2016, WJ Mouat Secondary enrolment included:

- 961 regular students, 729 (75.9%) reside within catchment and 232 (24.1%) reside out of catchment.
- a net cross-catchment enrolment gain of regular students from other secondary schools in the district (inflow 232 less outflow 158 = **75**).
- 325 French Immersion Students, 99 (30%) reside within the schools regular catchment and 226 (70%) reside outside of the catchment.
- a comprehensive net cross catchment loss for all programs (inflow 487 less outflow 555 = **-68**).
- 68 international students not included in the enrolment and utilization calculations.

**Chief Dan George Middle** enrolment in September 2016 was 536, utilizing 89% of the school's operating capacity (600). There is 1 portable classroom on site. Enrolment is projected to grow to 119% utilization within five years and level off at 111% utilization by 2030. Chief Dan George Middle School has long term space shortfall. The school accommodates regular program, Early French Immersion and Late French Immersion programs.

**Colleen & Gordie Howe Middle** enrolment in September 2016 was 424, utilizing 71% of the schools operating capacity (600). Enrolment is projected to grow to 78% utilization by 2030.

**Clearbrook Elementary** enrolment in September 2016 was 478, utilizing 108% of the schools operating capacity (444). There are 3 portable classrooms on site. Enrolment is projected to remain relatively level to 2030. The school accommodates both regular and Early French Immersion programs.

**Dr. Roberta Bondar Elementary** enrolment in September 2016 had 235 students, utilizing 71% of the schools operating capacity (331). Enrolment is projected to gradually grow, with 83% utilization by 2030.

**John MacLure Community Elementary** in September 2016 was 280, utilizing 116% of the schools operating capacity (241). There are 2 portable classrooms on site. Enrolment is projected to remain relatively level to 2030.

**Ten Broeck Elementary** enrolment in September 2016 was 309, utilizing 82% of the schools operating capacity (377). The schools long term projections indicates that enrolment will decline, resulting in 68% utilization by 2030.

**Terry Fox Elementary** enrolment in September 2016 was 284, utilizing 75% of the schools operating capacity (377). The schools long term projections indicate gradual growth to 83% utilization by 2030.

**Facility Conditions of WJ Mouat Secondary Family of schools:**

| WJ MOUAT SECONDARY FAMILY         | Excellent<br>0.00 - 0.05 | Good<br>0.05 - 0.15 | Average<br>0.15 - 0.3 | Poor<br>0.3 - 0.6 | Very Poor<br>0.6 + |
|-----------------------------------|--------------------------|---------------------|-----------------------|-------------------|--------------------|
| W.J. Mouat Secondary              |                          |                     |                       | 0.45              |                    |
| Chief Dan George Middle           |                          |                     | 0.29                  |                   |                    |
| Colleen and Gordie Howe Middle    |                          | 0.14                |                       |                   |                    |
| Clearbrook Elementary             |                          |                     |                       | 0.40              |                    |
| Dr. Roberta Bondar Elementary     |                          |                     | 0.18                  |                   |                    |
| John MacLure Community Elementary |                          |                     |                       | 0.59              |                    |
| Ten Broeck Elementary             |                          |                     |                       |                   | 0.68               |
| Terry Fox Elementary              |                          |                     |                       | 0.53              |                    |

### **Alternative Accommodation Considerations, WJ Mouat Family of Schools:**

The following are potential considerations for addressing the capacity/utilization and/or facility condition issues.

#### **1) Capacity Project Alternatives:**

- a) Status Quo – No space additions
  - i) Despite the overcrowding at a number of schools in the WJ Mouat Secondary family of schools, the status quo alternative generally supports long term facility planning with implementation of program and boundary moves to balance enrolment within the family of schools.

#### **2) Program Alternatives:**

- a) Status Quo – No program changes
  - i) All existing programs and grade configurations would remain at current locations.

#### **3) Other Considerations to manage individual school capacity/utilization issues:**

- i) Program moves/relocation
- ii) Boundary moves or alterations
- iii) Out of Catchment Enrolment Management

#### **4) Facility upgrade (routine capital, replacement or major renovation) Alternatives:**

- a) Status Quo – No major upgrades
  - i) The FCI related condition of Ten Broeck Elementary, WJ Mouat Secondary, Clearbrook Elementary, John MacLure Elementary and Terry Fox Elementary will need to be addressed in the future.