

Status Quo

Hume

Year	Headcount t	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	188	270	70%	82
12/13	201	270	74%	69
13/14	200	270	74%	70
14/15	187	270	69%	83
15/16	194	270	72%	76
16/17	190	270	70%	80
17/18	187	270	69%	83
18/19	177	270	66%	93
19/20	173	270	64%	97
20/21	174	270	64%	96
21/22	168	270	62%	102
22/23	168	270	62%	102
23/24	168	270	62%	102

South Nelson

Year	Headcount t	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	182	220	83%	38
12/13	189	220	86%	31
13/14	182	220	83%	38
14/15	181	220	82%	39
15/16	161	220	73%	59
16/17	201	220	91%	19
17/18	214	220	97%	6
18/19	219	220	100%	1
19/20	211	220	96%	9
20/21	205	220	93%	15
21/22	221	220	100%	-1
22/23	221	220	100%	-1
23/24	218	220	99%	2

Blewett

Year	Headcount t	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	112	120	93%	8
12/13	110	120	92%	10
13/14	121	120	101%	-1
14/15	144	120	120%	-24
15/16	147	120	123%	-27
16/17	154	120	128%	-34
17/18	158	120	132%	-38
18/19	164	120	137%	-44
19/20	177	120	148%	-57
20/21	175	120	146%	-55
21/22	173	120	144%	-53
22/23	173	120	144%	-53
23/24	176	120	147%	-56

Rosemont

Year	Headcount t	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	98	170	58%	72
12/13	104	170	61%	66
13/14	112	170	66%	58
14/15	114	170	67%	56
15/16	118	170	69%	52
16/17	127	170	75%	43
17/18	126	170	74%	44
18/19	121	170	71%	49
19/20	128	170	75%	42
20/21	129	170	76%	41
21/22	133	170	78%	37
22/23	131	170	77%	39
23/24	130	170	76%	40

Redfish

Year	Headcount t	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	104	145	72%	41
12/13	93	145	64%	52
13/14	94	145	65%	51
14/15	97	145	67%	48
15/16	88	145	61%	57
16/17	98	145	68%	47
17/18	103	145	71%	42
18/19	101	145	70%	44
19/20	103	145	71%	42
20/21	107	145	74%	38

N-1

Hume

Year	Headcount t	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	188	270	70%	82
12/13	201	270	74%	69
13/14	200	270	74%	70
14/15	187	270	69%	83
15/16	194	270	72%	76
16/17	260	270	96%	10
17/18	252	270	93%	18
18/19	244	270	90%	26
19/20	243	270	90%	27
20/21	235	270	87%	35
21/22	227	270	84%	43
22/23	230	270	85%	40
23/24	226	270	84%	44

South Nelson

Year	Headcount t	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	182	220	83%	38
12/13	189	220	86%	31
13/14	182	220	83%	38
14/15	181	220	82%	39
15/16	161	220	73%	59
16/17	263	220	120%	-43
17/18	252	220	115%	-32
18/19	264	220	120%	-44
19/20	275	220	125%	-55
20/21	280	220	127%	-60
21/22	271	220	123%	-51
22/23	263	220	120%	-43
23/24	279	220	127%	-59

Blewett

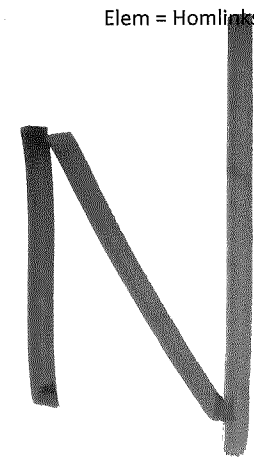
Year	Headcount t	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	112	120	93%	8
12/13	110	120	92%	10
13/14	121	120	101%	-1
14/15	144	120	120%	-24
15/16	147	120	123%	-27
16/17	196	120	163%	-76
17/18	200	120	167%	-80
18/19	209	120	174%	-89
19/20	220	120	183%	-100
20/21	226	120	188%	-106
21/22	235	120	196%	-115
22/23	231	120	193%	-111
23/24	229	120	191%	-109

Rosemont

Year	Headcount t	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	98	170	58%	72
12/13	104	170	61%	66
13/14	112	170	66%	58
14/15	114	170	67%	56
15/16	118	170	69%	52
16/17	153	170	90%	17
17/18	165	170	97%	5
18/19	172	170	101%	-2
19/20	169	170	99%	1
20/21	163	170	96%	7
21/22	171	170	101%	-1
22/23	173	170	102%	-3
23/24	177	170	104%	-7

Redfish

Year	Headcount t	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	104	145	72%	41
12/13	93	145	64%	52
13/14	94	145	65%	51
14/15	97	145	67%	48
15/16	88	145	61%	57
16/17	126	145	87%	19
17/18	124	145	86%	21
18/19	134	145	92%	11
19/20	138	145	95%	7
20/21	135	145	93%	10



N-1: Close Trafalgar, Elementary K-7, LVR Grade 8-12

Elem = Homlinks

21/22	105	145	72%	40
22/23	105	145	72%	40
23/24	105	145	72%	40

21/22	137	145	94%	8
22/23	142	145	98%	3
23/24	141	145	97%	4

Trafalgar

Year	Headcount	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	441	575	77%	134
12/13	421	575	73%	154
13/14	412	575	72%	163
14/15	383	575	67%	192
15/16	397	575	69%	178
16/17	402	575	70%	173
17/18	385	575	67%	190
18/19	398	575	69%	177
19/20	421	575	73%	154
20/21	442	575	77%	133
21/22	421	575	73%	154
22/23	430	575	75%	145
23/24	427	575	74%	148

Trafalgar

Year	Headcount	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	441	575	77%	134
12/13	421	575	73%	154
13/14	412	575	72%	163
14/15	383	575	67%	192
15/16	397	575	69%	178
16/17	0	575	0%	575
17/18	0	575	0%	575
18/19	0	575	0%	575
19/20	0	575	0%	575
20/21	0	575	0%	575
21/22	0	575	0%	575
22/23	0	575	0%	575
23/24	0	575	0%	575

LV Rogers

Year	Headcount	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	752	725	104%	-27
12/13	735	725	101%	-10
13/14	699	725	96%	26
14/15	732	725	101%	-7
15/16	725	725	100%	0
16/17	676	725	93%	49
17/18	655	725	90%	70
18/19	628	725	87%	97
19/20	623	725	86%	102
20/21	648	725	89%	77
21/22	667	725	92%	58
22/23	673	725	93%	52
23/24	705	725	97%	20

LV Rogers

Year	Headcount	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	752	725	104%	-27
12/13	735	725	101%	-10
13/14	699	725	96%	26
14/15	732	725	101%	-7
15/16	725	725	100%	0
16/17	861	725	119%	-136
17/18	835	725	115%	-110
18/19	785	725	108%	-60
19/20	791	725	109%	-66
20/21	841	725	116%	-116
21/22	847	725	117%	-122
22/23	861	725	119%	-136
23/24	875	725	121%	-150

LV Rogers

Year	Headcount	Functional Capacity	Capacity Utilization	Empty Seats
11/12	752	930	81%	178
12/13	735	930	79%	195
13/14	699	930	75%	231
14/15	732	930	79%	198
15/16	725	930	78%	205
16/17	821	930	88%	109
17/18	795	930	85%	135
18/19	745	930	80%	185
19/20	751	930	81%	179
20/21	801	930	86%	129
21/22	807	930	87%	123
22/23	821	930	88%	109
23/24	835	930	90%	95

Distributed Learning -Nelson Central Elementary

Wildflower Nelson (Total - Creston W/F), DESK (3 classrooms = 90 seats)

Year	Headcount	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	0	370	0%	370
12/13	0	370	0%	370
13/14	0	370	0%	370
14/15	0	370	0%	370
15/16	0	370	0%	370
16/17	238	370	64%	132
17/18	242	370	65%	128
18/19	244	370	66%	126
19/20	244	370	66%	126
20/21	239	370	65%	131
21/22	230	370	62%	140
22/23	226	370	61%	144
23/24	223	370	60%	147

Distributed Learning -Nelson Central Elementary

Wildflower Nelson (Total - Creston W/F), DESK (3 classrooms = 90 seats), REACH (20)

Year	Headcount	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	0	370	0%	370
12/13	0	370	0%	370
13/14	0	370	0%	370
14/15	0	370	0%	370
15/16	0	370	0%	370
16/17	238	370	64%	132
17/18	242	370	65%	128
18/19	244	370	66%	126
19/20	244	370	66%	126
20/21	239	370	65%	131
21/22	230	370	62%	140
22/23	226	370	61%	144
23/24	223	370	60%	147

Nelson Family of Schools

Year	Headcount	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	1877	2225	84%	348
12/13	1853	2225	83%	372
13/14	1820	2225	82%	405
14/15	1838	2225	83%	387
15/16	1830	2225	82%	395
16/17	2086	2595	80%	509
17/18	2070	2595	80%	525
18/19	2052	2595	79%	543
19/20	2080	2595	80%	515
20/21	2119	2595	82%	476
21/22	2118	2595	82%	477
22/23	2127	2595	82%	468
23/24	2152	2595	83%	443

Nelson Family of Schools

Year	Headcount	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	1877	2225	84%	348
12/13	1853	2225	83%	372
13/14	1820	2225	82%	405
14/15	1838	2225	83%	387
15/16	1830	2225	82%	395
16/17	2097	2595	81%	498
17/18	2070	2595	80%	525
18/19	2052	2595	79%	543
19/20	2080	2595	80%	515
20/21	2119	2595	82%	476
21/22	2118	2595	82%	477
22/23	2126	2595	82%	469
23/24	2150	2595	83%	445

Nelson Family of Schools

Year	Headcount	Functional Capacity	Capacity Utilization	Empty Seats
11/12	1877	2225	84%	348
12/13	1853	2225	83%	372
13/14	1820	2225	82%	405
14/15	1838	2225	83%	387
15/16	1830	2225	82%	395
16/17	2097	2800	75%	703
17/18	2070	2800	74%	730
18/19	2052	2800	73%	748
19/20	2080	2800	74%	720
20/21	2119	2800	76%	681
21/22	2118	2800	76%	682
22/23	2126	2800	76%	674
23/24	2150	2800	77%	650