

Status Quo

Hume

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

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Hume

Year	Headcoun 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	Headcoun 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	0	220	0%	220
17/18	0	220	0%	220
18/19	0	220	0%	220
19/20	0	220	0%	220
20/21	0	220	0%	220
21/22	0	220	0%	220
22/23	0	220	0%	220
23/24	0	220	0%	220

Blewett

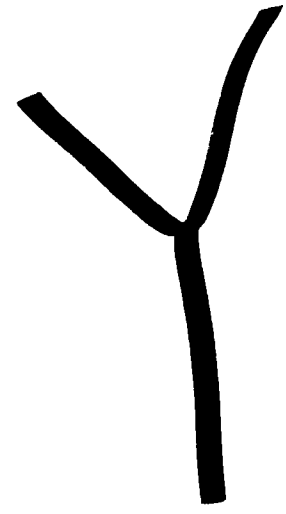
Year	Headcoun t	Nominal Capacity	Capacity Utilization	Empty Seats
11/12	112	120	93%	8
12/13	110	120	92%	10
13/14	121	120	101%	-1
14/15	144	120	120%	-24
15/16	147	120	123%	-27
16/17	0	120	0%	120
17/18	0	120	0%	120
18/19	0	120	0%	120
19/20	0	120	0%	120
20/21	0	120	0%	120
21/22	0	120	0%	120
22/23	0	120	0%	120
23/24	0	120	0%	120

Rosemont

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



Trafalgar

Year	Headcount t	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

LV Rogers

Year	Headcount t	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

Distributed Learning -Nelson Central Elementary

Year	Headcount t	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 t	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

Trafalgar

Year	Headcount t	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	757	800	95%	43
17/18	757	800	95%	43
18/19	781	800	98%	19
19/20	809	800	101%	-9
20/21	822	800	103%	-22
21/22	815	800	102%	-15
22/23	824	800	103%	-24
23/24	821	800	103%	-21

Assumes Rebuild for 800 capacity incl. 30 seats (1 classroom for Homelinks)

LV Rogers

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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

Distributed Learning -Nelson Central Elementary

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

Year	Headcount t	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 t	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	2480	84%	394
17/18	2070	2480	83%	410
18/19	2052	2480	83%	428
19/20	2080	2480	84%	400
20/21	2119	2480	85%	361
21/22	2118	2480	85%	362
22/23	2127	2480	86%	353
23/24	2152	2480	87%	328

Includes 30 seats for Nelson Homelinks