



PUBLIC AGENDA: 6:00pm

1. Call to Order/Roll Call
2. HWDSB Land Acknowledgement
3. Approval of the Agenda
4. Capital Projects Budget Update
5. Elementary and Secondary Enrolment Update
6. 2025-26 Education Funding Engagement Guide
7. Grade 9 Retention Averages (2020 to 2023)
8. Resolution into Private Session as per the Education Act, Section 207(2)
A meeting of a committee of a board, including committee of the whole board, may be closed to the public when the subject/matter under consideration involves,
 - a) the security of the property of the board;
 - b) the disclosure of intimate, personal or financial information in respect of a member of the board or committee, an employee or prospective employee of the board or a pupil or his or her parent or guardian;
 - c) the acquisition or disposal of a school site;
 - d) decisions in respect of negotiations with employees of the board; or
 - e) litigation affecting the board. R.S.O. 1990, c.E.2,s.207 (2);2021, c. 4, Sched.11, s. 7 (1)

FINANCE AND FACILITIES COMMITTEE WORK PLAN 2024-2025	
DATE	OPEN
September 24, 2024	Review annual work plan Average Secondary Class Size Capital Projects Construction Update Report Capital Priorities Submission Update (if needed)
October 22, 2024	Elementary Enrolment Update Secondary Enrolment Update
November 26, 2024	Average Elementary Class Size Final Financial Report - August 31, 2024 Consolidated Financial Statements
December 17, 2024 <i>Tentative</i>	Capital Projects Construction Update Report Enrolment Summary as at October 31, 2024 Key Parameters and Assumptions to Guide 2025/2026 Budget Development (Generative Discussion) Priorities for Budget Consultation
January 28, 2025	Key Parameters and Assumptions to Guide 2025/2026 Budget Development Priorities for Budget Consultation Interim Financial Report - November 30, 2024 Boundary Review Final Recommendation
February 25, 2025	Budget Boundary Review Final Recommendation (if needed)
March 27, 2025	Capital Projects Construction Update Report 2025-2026 School Based Staffing Projections Interim Financial Report - February 28, 2025
April 15, 2025 <i>Tentative</i>	Long Term Facilities Plan Update 2025-2026 Non-School Based Staffing Projections 2025-2026 Core Education Funding (if released)
May 6, 2025	2025-2026 Budget Development
May 20, 2025	Enrolment Summary as at March 31, 2025 2025-2026 Budget Development
May 27, 2025	School Condition Improvement and Renewal Report Interim Financial Report - April 30, 2025 2025-2026 Budget Development
June 3, 2025	Capital Projects Construction Update Report Average Secondary Class Size 2025-2026 Budget Approval
June 10, 2025	2025-2026 Budget Approval (if needed)



FINANCE AND FACILITIES COMMITTEE

October 22, 2024

Capital Projects Budget Update

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Matthew Gerard, Associate Director, Business Services and Treasurer
David Anderson, Senior Manager, Facility Services
Jagoda Kirilo, Senior Manager, Financial Services

Recommendation:

That the report be received as information by the Committee.

Background:

The Multi-Year Capital Plan (MYCP), as presented December 16, 2021, supports the Strategic Directions using a variety of annual budget categories. These categories include School Renewal Allocation (SRA), School Condition Improvement (SCI) and Proceeds of Disposition (POD).

School Renewal Allocation (SRA):

SRA is an annual amount that is provided through the Ministry and available to address the costs associated with repairs and renovations to schools. This value has historically been in the range of \$8 million per year.

School Condition Improvement (SCI):

SCI is intended to address the renewal backlog from the data collected to date through the Ministry's five-year Condition Assessment Program. 70 per cent of SCI funding must be directed to key building components (foundations, roof, windows and HVAC / plumbing systems). The remaining 30 per cent may be directed to the costs to improve any locally identified renewal needs. This value has historically been in the range of \$18 million per year.

Proceeds of Disposition (POD):

POD result from the sale of surplus properties. Ontario Regulation 193/10 states that Proceeds of Disposition (POD) must be used for the repair or replacement of components within a school.

Board staff estimate the anticipated spending of each funding sources through the annual budget process to inform Trustees of the expected expenditures which are tracked for each individual project.

Approximately \$83 million in proceeds of disposition (PODs) was available for school renewal purposes, as of August 31, 2023.

Recently, the Ministry placed time limits on renewal funding for SRA and SCI and stipulated that funding needed to be spent within 30 months from receipt or funding will expire.

Status:

Staff track funding sources as projects advance to ensure adequate funding is available to complete several projects underway. The changes to market conditions continue to create budget and scheduling challenges across the sector since the world-wide impacts of COVID-19.

Recent projects have been impacted by cost increases, and although staff revise budgets based on cost estimates and market conditions, costs continue to fluctuate, impacting the Ministry funds available.

2023-24 SCI allocation (as well as any previous years' carry forward for SCI) has since been spent. To offset these expenditures, staff are required to utilize an additional \$6 million of POD. The revised balance, as of August 31, 2024, is estimated to be \$76.4 million.

Staff will continue to improve our learning and working environments across the system to align with the new MYSP with a focus on Building a Sustainable Education System. Projects will focus on responsible fiscal management, investing equitably in accessible and sustainable facilities, and supporting a robust workforce.

Financial Implications:

The work completed under the Multi-Year Capital Plan is funded through several sources, but primarily through renewal dollars provided by the Ministry.

Strategic Directions:

Building a sustainable Education system.

We will adapt to a rapidly changing world through responsible fiscal management, investing equitably in accessible and sustainable facilities, and supporting a robust workforce.



FINANCE AND FACILITIES COMMITTEE

October 22, 2024

Elementary and Secondary Enrolment Update

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Matthew Gerard, Associate Director, Business Services and Treasurer
Jagoda Kirilo, Senior Manager, Financial Services

Recommendation:

That the report be received as information by the Committee.

Background:

Core Education Funding is based on two enrolment count dates: October 31 and March 31. Revenues and expenses for the 2024-25 budget were calculated based on the October 31, 2024, and March 31, 2025, projected enrolment.

The preliminary school staffing is also calculated based on projected 2024-25 enrolment. In September 2024, once actual enrolment is determined, elementary school staffing re-organization is completed based on class size and Collective Agreement requirements. Secondary school staffing adjustments are made in semester two based on actual enrolment on October 31, 2024, and projected enrolment on March 31, 2025.

Status:

Year over year, elementary enrolment has increased by approximately 86 ADE and secondary enrolment has increased by approximately 64. As illustrated in Table 1 below, enrolment has increased by 150 pupils, year over year.

When comparing projected enrolment to our September 30, 2024, enrolment count, elementary enrolment has seen a decrease of 166 average daily enrolment (ADE) and secondary enrolment has seen a decrease of 361 ADE. Details are contained in Table 2 below.

Table 1 – September 2024 enrolment count versus 2023-2024 average daily enrolment (ADE)

	2024-2025 September Count	2023-2024 ADE	Increase (Decrease) ADE	Increase (Decrease) %
Total Elementary	37,762	37,676	86	0.23%
Total Secondary	14,310	14,246	64	0.45%
Total Enrolment	52,072	51,922	150	0.29%

Table 2 – September 2024 enrolment count versus budgeted enrolment projections

	2024-2025 Estimates	2024-2025 September Count	Increase (Decrease) ADE	Increase (Decrease) %
Total Elementary	37,928	37,762	(166)	(0.4%)
Total Secondary	14,671	14,310	(361)	(2.5%)
Total Enrolment	52,599	52,072	(527)	(1.0%)

Overall, the board's total enrolment has increased approximately 150 ADE on September 30, 2024, when compared to the actual enrolment from the 2023-2024 school year. However, the enrolment projected at the time the budget was approved was 527 ADE lower than the September 30, 2024, enrolment count. Staff will continue to monitor enrolment and provide further updates to the Finance and Facilities Committee when official enrolment counts are taken on October 31, 2024, and March 31, 2025.

Financial Implications:

The decrease in total enrolment of 527 ADE will reduce the Boards Core Education Funding. The decrease in enrolment will be offset by the finalized class re-organization completed in September and secondary staffing adjustments that will be undertaken for semester two. Staff are continuing to monitor enrolment and any potential impacts as we start the revised estimate process. Staff will provide an updated enrolment summary as of October 31 at the December 17, 2024, meeting in the Enrolment Summary report.

Strategic Directions:

Building a sustainable Education system.

We will adapt to a rapidly changing world through responsible fiscal management, investing equitably in accessible and sustainable facilities, and supporting a robust workforce.

2025-26 Education Funding Engagement Guide

INTRODUCTION

The government is committed to delivering a world-class education system built on strategic investments that are aimed at boosting student achievement by focusing on strengthening reading, writing and math, and other STEM disciplines. The government continues to implement measures that will continue to focus school boards on academic achievement and the development of life and job skills.

Through Core Education Funding, the government continues to focus on going back-to-basics and preparing students for the jobs of tomorrow, by investing a projected \$29.1 billion in education funding for the 2024-25 school year.

For more information about the Core Education funding model, please see [Education funding, 2024-25](#) on the Ministry of Education's website.

ABOUT THIS GUIDE

The government remains committed to discussing education funding reform in Ontario with education stakeholders and partners through a process that allows stakeholders and partners to provide the benefit of their expertise, experience, and ideas.

This year's guide focuses on:

1. Core Education Funding Model Reform
2. Special Education funding
3. Efficiencies and Reducing Administrative Burden
4. Community Use of Schools
5. Student Safety and Well-Being

However, you may also submit feedback on education funding topics not outlined in this guide.

To ensure your feedback is considered, please forward your electronic submission by **November 8, 2024** to: EDULABFINANCE@ontario.ca. If you have questions about this process, please send them to the email address noted above.

CORE EDUCATION FUNDING MODEL REFORM

For the 2024-25 school year, the Ministry of Education introduced Core Education Funding (Core Ed), a transformed funding formula intended to support two goals:

1. Streamlining the funding formula to make it simpler to understand
2. Strengthening school board accountability

The Core Ed funding model also introduced a renewed enveloping framework to bring greater clarity to how funding is to be used to support student achievement and well-being.

Considerations:

- i. Now that the Core Ed funding model has been implemented, please provide your feedback on the reform. For example, did it achieve (or in time do you expect that it will achieve) the two goals set out above of simplification and strengthening accountability?
- ii. In the refreshed enveloping framework, the ministry introduced limits on funding that can be applied towards student transportation and school facilities expenditures. What opportunities or challenges is this presenting to school boards?
- iii. Are there other ways in which school board accountability can be further enhanced, either through the Core Ed Funding model itself or other mechanisms?
- iv. In the 2024-25 Education Finance Information System (EFIS) Estimates reporting cycle, Data forms B, C, and D were suppressed. These schedules provide detailed information on school board expenditures versus funding allocations. Should the ministry re-introduce these forms in the future, what are key considerations to ensure consistency and comparability between school boards that would provide meaningful information to the ministry?

SPECIAL EDUCATION FUNDING

The Ministry of Education currently provides district school boards with the majority of special education funding through the Special Education Fund. The Special Education Fund is for the additional or incremental costs of the programs

and services provided by school boards. This supports equity for all students with special education needs.

For the 2024-25 school year, the Special Education Fund is projected to increase to approximately \$3.71 billion, representing an increase of \$154 million, or 4.3 per cent, over 2023-24. An additional \$10 million is also being invested to support students with extraordinarily high special education needs, as part of the modernization of the Special Incidence Portion (SIP) component.

Considerations:

- i. School boards are given flexibility to use the Special Education Fund and other funding to support their special education policies and priorities to meet local priorities. How are school boards prioritizing ministry supports to meet the special education needs of their students? What other Core Ed funding are boards using to complement their Special Education Fund?
- ii. Is there a way to allocate the Special Education Fund (or portions of this fund) more effectively and/or efficiently, without creating the need for new provincial funding or increasing administrative burden?
- iii. How can the ministry further support school boards in the accurate reporting of students with special education needs and associated expenditures to ensure consistency among school boards?

EFFICIENCIES AND REDUCING ADMINISTRATIVE BURDEN

The ministry is committed to continuous improvement in looking for ways to reduce administrative burden and further streamlining reporting for the education sector. Part of this work includes reviewing how the ministry measures ongoing program effectiveness as part of its strong financial accountability, all while trying to avoid urgent and/or stand-alone requests to school boards.

In addition, transferring funding from Responsive Education Programs (REP) to Core Ed provides predictability for school boards in financial planning. However, related data reporting requirements are generally reduced during this process to further reduce administrative burden.

- i. How can the ministry best collect data from school boards in the following instances:
 - a. Information that is infrequently requested (e.g., during the pandemic, to support central bargaining)
 - b. Programs particularly in the early stages of transition from REP to Core Ed
- ii. Are there other areas where there is potential or opportunities to find new reporting efficiencies, within EFIS or other reporting requirements to the ministry?

COMMUNITY USE OF SCHOOLS

Community Use of Schools (CUS) provides funding to school boards to reduce rates for, and/or increase access to school space for community not-for-profit groups during non-school hours. CUS funds are to help school boards with the costs involved with keeping schools open after hours such as heating, lighting, and cleaning. School boards are responsible for matters related to the use and access of school space and resources.

Considerations:

- I. What criteria do you use, to determine rates for use of school space?
- II. What criteria do you use to prioritize access to school space, if any?
- III. How do you make your rates and access policies known to the public?
- IV. What criteria do you use to identify which schools are available to book?

STUDENT SAFETY AND WELL-BEING

The Urban and Priority High Schools Program (UPHS)

UPHS is delivered in 41 schools in 12 English and French school boards in the Greater Toronto and Hamilton Area, London, Ottawa, Waterloo, and Windsor. Participating schools develop and implement action plans coordinated by a steering committee composed of the principal, staff, students, parents and local partners to

support student leadership, parent/community engagement initiatives, and programs dedicated to improving students' attendance and performance in the classroom.

Protective factors supported through UPHS include:

- Increased access to after-school or extra-curricular activities
- Support for academic achievement
- Increased access to mental health and other intra-personal supports
- Increased access to mentorship and volunteer opportunities to develop leadership skills
- Increased awareness of conflict resolution and other practices for positively contributing to school climate

Considerations:

For those school boards that receive this funding:

- i. Do you conduct any independent evaluation of the effectiveness of funding such as UPHS?
- ii. Are there any areas where funds are underutilized or overutilized?
- iii. Are there any gaps that the current UPHS funding levels can't fill?
- iv. Are there any emerging needs that UPHS could be better positioned to address?

Safe and Accepting Schools

The Safe and Accepting Schools Component provides funding for:

- Non-teaching staff (child and youth workers, social workers, educational assistants and attendance counsellors) to work with students who are at-risk of suspension or expulsion (risk factors include mental health/family challenges or living in precarious housing).
- Programming to support academic and non-academic needs of students who have been expelled or are on long-term suspension.

Considerations:

- i. What portion of your school board funding is generally dedicated to offering suspension and expulsion programming as required by PPM 141 and PPM 142? And how much of this funding supports prevention, positive behaviour supports and alternatives to suspension programming?
- ii. How is the funding generally split across the two elements (staffing versus programming supports) in your school board?
- iii. Are there any emerging needs that your school board is addressing through this funding?
- iv. Is there enough flexibility within this component to address student behavioural needs in your school boards and suspension and expulsion policies/programming?

CONCLUSION

As always, we thank you for your continued collaboration and partnership to support Ontario students. We remain committed to working closely with you to facilitate the next school year, with the best interest of Ontario's students in mind.

Thank you for taking the time to read this guide, and we look forward to receiving your submission.



FINANCE AND FACILITIES COMMITTEE

October 22, 2024

Grade 9 Retention Averages (2020 to 2023)

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Matthew Gerard, Associate Director, Business Services and Treasurer
David Anderson, Senior Manager, Facility Services
Ellen Warling, Manager, Planning, Accommodation & Rentals
Robert Fex, Senior Planner, Planning, Accommodation & Rentals

Recommendation:

That the report be received as information by the Committee.

Background:

Core Education Funding is based on two enrolment count dates: October 31 and March 31. Revenues and expenses for the 2024-25 budget were calculated based on the October 31, 2024, and March 31, 2025, projected enrolment.

As part of enrolment monitoring, staff tracks students as they move from Grade 8 to Grade 9 in order to better understand the movement of students in HWDSB. The aggregate retention rate is a representation of the number of students in a cohort that were enrolled in Grade 8 relative to their enrolment in Grade 9.

Status:

The data in Appendix A was created using enrolment projection software that tracks where students progressed to for Grade 9. It can do so only if the student was, and remained, at a HWDSB school. If the student did not progress to an HWDSB school, the system 'tags' the student as a loss. If a Grade 9 student was not previously a HWDSB student, the system 'tags' the student as a gain. This is analyzed on a per school basis.

Our assumption is that most students lost are to the co-terminous boards within our jurisdiction or leave the jurisdiction all together. The proportion can not be confidently determined due to lack of information recorded on student exits.

Financial Implications:

No financial implications as a result of this report.

Strategic Directions:**Building a Sustainable Education System**

We will adapt to a rapidly changing world through responsible fiscal management, investing equitably in accessible and sustainable facilities, and supporting a robust workforce.

Ancaster High SS		2020/2021		2021/2022		2022/2023		3 YEAR AVERAGE	
	Grade 9 Loss		Grade 9 Loss		Grade 9 Loss		Grade 9 Loss		Loss #
Ancaster Meadow	13	Ancaster Meadow	9	Ancaster Meadow	18				13
Frank Panabaker	11	Frank Panabaker	6	Frank Panabaker	4				7
Mount Hope	5	Mount Hope	3	Mount Hope	4				4
Tiffany Hills	21	Spring Valley	0	Spring Valley	3				2
		Tiffany Hills	25	Tiffany Hills	29				25
Total	50	Total	43	Total	58				50
	Grade 9 Gain		Grade 9 Gain		Grade 9 Gain				
	28		37		31				32
Net Loss	22	Net Loss	6	Net Loss	27	Net Loss	18		

Bernie Custis SS		2020/2021		2021/2022		2022/2023		3 YEAR AVERAGE	
	Grade 9 Loss		Grade 9 Loss		Grade 9 Loss		Grade 9 Loss		Loss #
Adelaide Hoodless	7	Adelaide Hoodless	9	Adelaide Hoodless	7				8
Cathy Wever	21	Cathy Wever	24	Cathy Wever	30				25
Dr Davey	16	Dr Davey	18	Dr Davey	27				20
Memorial	5	Memorial	3	Memorial	8				5
Prince of Wales	7	Prince of Wales	6	Prince of Wales	13				9
Queen Victoria	13	Queen Victoria	27	Queen Victoria	31				24
Total	69	Total	87	Total	116				91
	Grade 9 Gain		Grade 9 Gain		Grade 9 Gain				
	39		28		40				36
Net Loss	30	Net Loss	59	Net Loss	76	Net Loss	55		

<u>Dundas Valley SS</u>		2020/2021	2021/2022	2022/2023	3 YEAR AVERAGE
	Grade 9 Loss		Grade 9 Loss	Grade 9 Loss	Loss #
Dundas Central	4	Dundas Central	8	Dundas Central	5
Rockton	5	Greensville	5	Greensville	4
Sir Wiliam Osler	10	Rockton	5	Rockton	6
		Sir Wiliam Osler	2	Sir Wiliam Osler	6
Total	19	Total	20	Total	19
	Grade 9 Gain		Grade 9 Gain		Grade 9 Gain
	24		14		18
Net Gain	5	Net Loss	6	Net	0

<u>Glendale SS</u>		2020/2021	2021/2022	2022/2023	3 YEAR AVERAGE
	Grade 9 Loss		Grade 9 Loss	Grade 9 Loss	Loss #
Lake Ave	7	Lake Ave	5	Lake Ave	6
Sir Wilfrid Laurier	9	Sir Wilfrid Laurier	10	Sir Wilfrid Laurier	15
Glen Brae	6	Viola Desmond	21	Viola Desmond	11
Total	22	Total	36	Total	32
	Grade 9 Gain		Grade 9 Gain		Grade 9 Gain
	36		39		45
Net Gain	14	Net Gain	3	Net Gain	8

<u>Nora Frances Henderson SS</u>		2020/2021	2021/2022		2022/2023		3 YEAR AVERAGE
	Grade 9 Loss		Grade 9 Loss		Grade 9 Loss		Loss #
CB Stirling	5	CB Stirling	4	CB Stirling	11		7
Helen Detwiler	22	Helen Detwiler	7	Helen Detwiler	5		11
Pauline Johnson	5	Pauline Johnson	5	Pauline Johnson	6		5
Ray Lewis	11	Ray Lewis	11	Ray Lewis	29		17
Ridgemount	12	Ridgemount	12	Ridgemount	13		12
Templemead	20	Templemead	14	Templemead	21		18
	Total 75		Total 53		Total 85		71
	Grade 9 Gain		Grade 9 Gain		Grade 9 Gain		
	36		40		30		35
	Net Loss 39		Net Loss 13		Net Loss 55		Net Loss 36

<u>Orchard Park SS</u>		2020/2021	2021/2022		2022/2023		
	Grade 9 Loss		Grade 9 Loss		Grade 9 Loss		Loss #
Collegiate	0	Collegiate	11	Collegiate	9		7
Eastdale	10	Eastdale	5	Eastdale	10		8
South Meadow	2	South Meadow	2	South Meadow	8		4
Winona	12	Winona	14	Winona	27		18
Mountain View	0						
	Total 24		Total 32		Total 54		37
	Grade 9 Gain		Grade 9 Gain		Grade 9 Gain		
	17		23		20		20
	Net Loss 7		Net Loss 9		Net Loss 34		Net Loss 17

<u>Saltfleet District SS</u>		2020/2021	2021/2022	2022/2023	3 YEAR AVERAGE
	Grade 9 Loss		Grade 9 Loss	Grade 9 Loss	Loss #
Bellmoore	22	Bellmoore	20	Bellmoore	21
Billy Green	14	Billy Green	6	Billy Green	9
Gatestone	7	Gatestone	8	Gatestone	9
Janet Lee	18	Janet Lee	14	Janet Lee	17
Mount Albion	6	Mount Albion	2	Mount Albion	4
Shannen Koostachin	21	Shannen Koostachin	33	Shannen Koostachin	30
Tapelytown	7	Tapelytown	7	Tapelytown	11
Total	95	Total	90	Total	119
	Grade 9 Gain		Grade 9 Gain		Grade 9 Gain
	34		26		28
Net Loss	61	Net Loss	64	Net Loss	91
				Net Loss	72

<u>Sherwood SS</u>		2020/2021	2021/2022	2022/2023	3 YEAR AVERAGE
	Grade 9 Loss		Grade 9 Loss	Grade 9 Loss	Loss #
Franklin Rd	10	Franklin Rd	15	Franklin Rd	8
Highview	6	Highview	3	Highview	10
Huntington Park	5	Huntington Park	7	Huntington Park	8
Lawfield	29	Lawfield	13	Lawfield	21
Lisgar	6	Lisgar	7	Lisgar	9
Total	56	Total	45	Total	56
	Grade 9 Gain		Grade 9 Gain		Grade 9 Gain
	12		15		16
Net Loss	44	Net Loss	30	Net Loss	40
				Net Loss	38

<u>Sir Allan MacNab SS</u>		2020/2021	2021/2022		2022/2023		3 YEAR AVERAGE	
	Grade 9 Loss		Grade 9 Loss		Grade 9 Loss		Loss #	
Chedoke	22	Chedoke	16	Chedoke	16		18	
Gordon Price	8	Gordon Price	19	Gordon Price	20		16	
Queensdale	7	Queensdale	4	Queensdale	8		6	
RA Riddell	28	RA Riddell	52	RA Riddell	50		43	
Ridgemount	12	Ridgemount	12	Ridgemount	13		12	
Westview	29	Westview	25	Westview	42		32	
Total		106	Total		128	Total		128
		Grade 9 Gain			Grade 9 Gain			Grade 9 Gain
		12			16			20
Net Loss		94	Net Loss		112	Net Loss		129
						Net Loss		112

<u>Sir Winston Churchill SS</u>		2020/2021	2021/2022		2022/2023			
	Grade 9 Loss		Grade 9 Loss		Grade 9 Loss		Loss #	
Hillcrest	8	Hillcrest	6	Hillcrest	10		8	
Queen Mary	12	Queen Mary	7	Queen Mary	7		9	
Viscount Montgomery	8	Viscount Montgomery	9	Viscount Montgomery	9		9	
WH Ballard	12	WH Ballard	5	WH Ballard	9		9	
Total		40	Total		27	Total		34
		Grade 9 Gain			Grade 9 Gain			Grade 9 Gain
		12			12			13
Net Loss		28	Net Loss		15	Net Loss		22
						Net Loss		22

<u>Waterdown District SS</u>		2020/2021	2021/2022	2022/2023	3 YEAR AVERAGE
	Grade 9 Loss		Grade 9 Loss	Grade 9 Loss	Loss #
Allan Greenleaf	4	Allan Greenleaf	5	Allan Greenleaf	4
Balaclava	2	Balaclava	3	Balaclava	2
Flamborough Centre	7	Flamborough Centre	9	Flamborough Centre	9
Guy Brown	4	Guy Brown	3	Guy Brown	3
Total	17	Total	20	Total	18
	Grade 9 Gain		Grade 9 Gain		Grade 9 Gain
	53		45		58
Net Gain	36	Net Gain	25	Net Gain	41
				Net Gain	34

<u>Westdale SS</u>		2020/2021	2021/2022	2022/2023	3 YEAR AVERAGE
	Grade 9 Loss		Grade 9 Loss	Grade 9 Loss	Loss #
Bennetto	7	Bennetto	7	Bennetto	7
Dalewood	9	Dalewood	9	Dalewood	7
Hess St	2	Hess St	6	Hess St	4
Kanetskare	8	Kanetskare	7	Kanetskare	8
Total	26	Total	29	Total	26
	Grade 9 Gain		Grade 9 Gain		Grade 9 Gain
	24		34		47
Net Loss	2	Net Gain	5	Net Gain	24
				Net Gain	9

<u>Westmount</u>	2020/2021	2021/2022	2022/2023
System Gain	27	38	53
			39

System Totals

	3yr AVG Grade 8 Loss	3yr AVG Grade 8 Loss as a % of Total Grade 8s
Total	659	20%
	3yr AVG Grade 9 Gain	3yr AVG Grade 9 Gains as a % of Total Grade 9s
	380	12%

Net Loss 279

Loss: % of students that graduated grade 8 from an HWDSB school and did not attend an HWDSB Secondary School

Gain: % of students that were previously not attending HWDSB and entered grade 9 at HWDSB for the first time