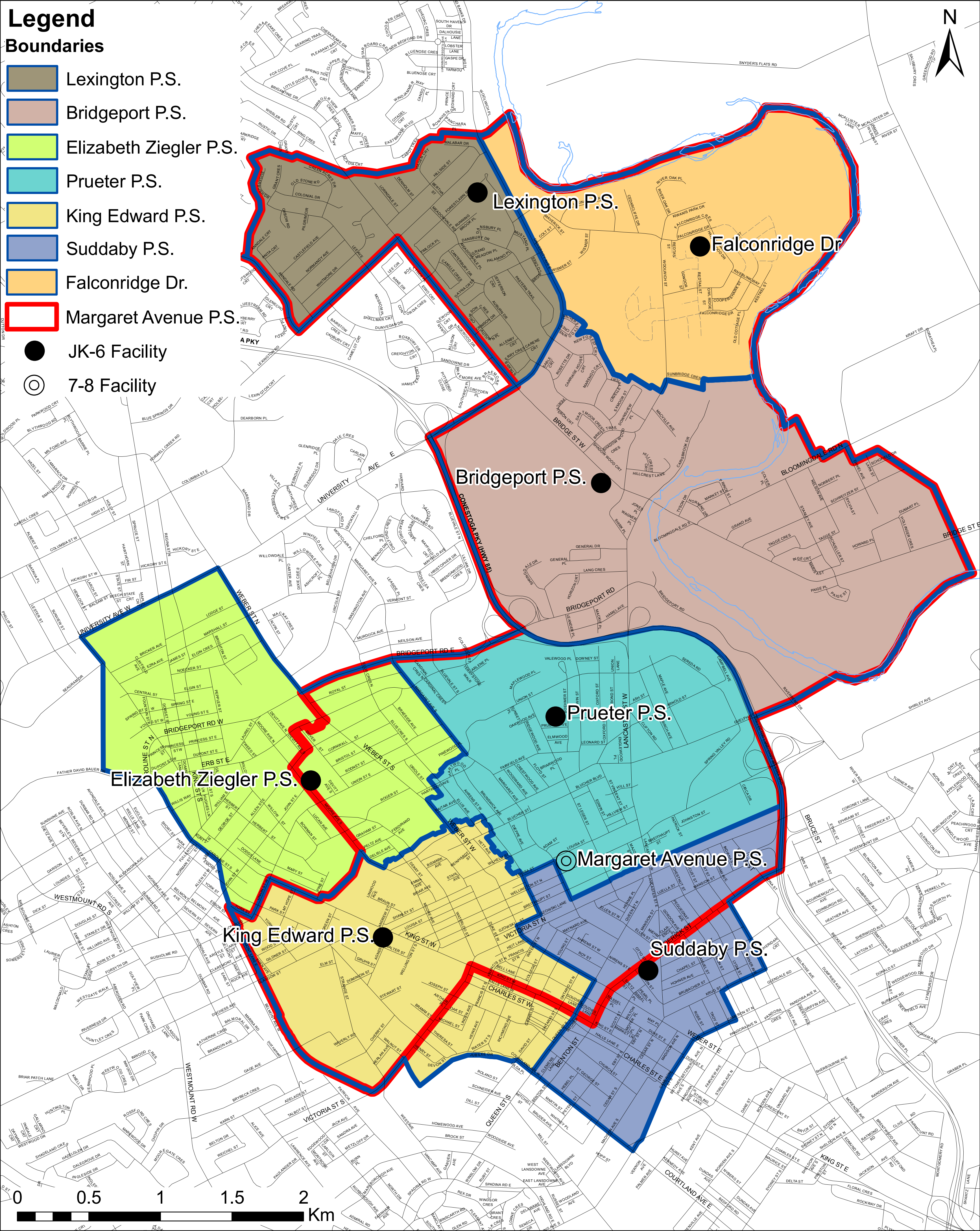


Scenario 1



ENROLMENT PROJECTIONS

Facilities		Program				Enrolment Projections		
School	OTG Capacity	JK-6	7-8	FI	Spec Ed	2013	2016	2019
Bridgeport	471	●				327	338	324
Elizabeth Ziegler	419	●		●	●	360	344	330
King Edward	357	●			●	341	336	321
Lexington	322	●				263	267	284
Margaret Avenue	435		●		●	367	372	400
Prueter	346	●			●	212	231	236
Suddaby	493	●		●		414	415	420
Falconridge Dr	400	●				291	399	389
TOTAL	3243	7	1	2	4	2575	2702	2704

ESTIMATED CONSTRUCTION COSTS

Location	Description	Estimated Cost
Lexington P.S.	Portapack demolition and replacement (12 classrooms), Gym replacement/upgrades	\$ 4.5 M
410 Falconridge Dr	JK-6 school, 400 Capacity	\$ 8.2 M
Total		\$ 12.7 M

TRANSPORTATION

- Net decrease in JK-6 transportation eligibility
- No net change to 7-8 transportation eligibility

Notes:  
OTG Capacity = On the Ground Capacity – Ministry of Education assigned loading of students in permanent space in a facility  
A factor has been applied to each school's enrolment to account for out of boundary student gains and loses due to magnet programs such as French Immersion (FI) and Special Education (SpecEd)  
Enrolment projections are approximations calculated based on the most current information available  
Cost estimates are preliminary based on a specific scope of work