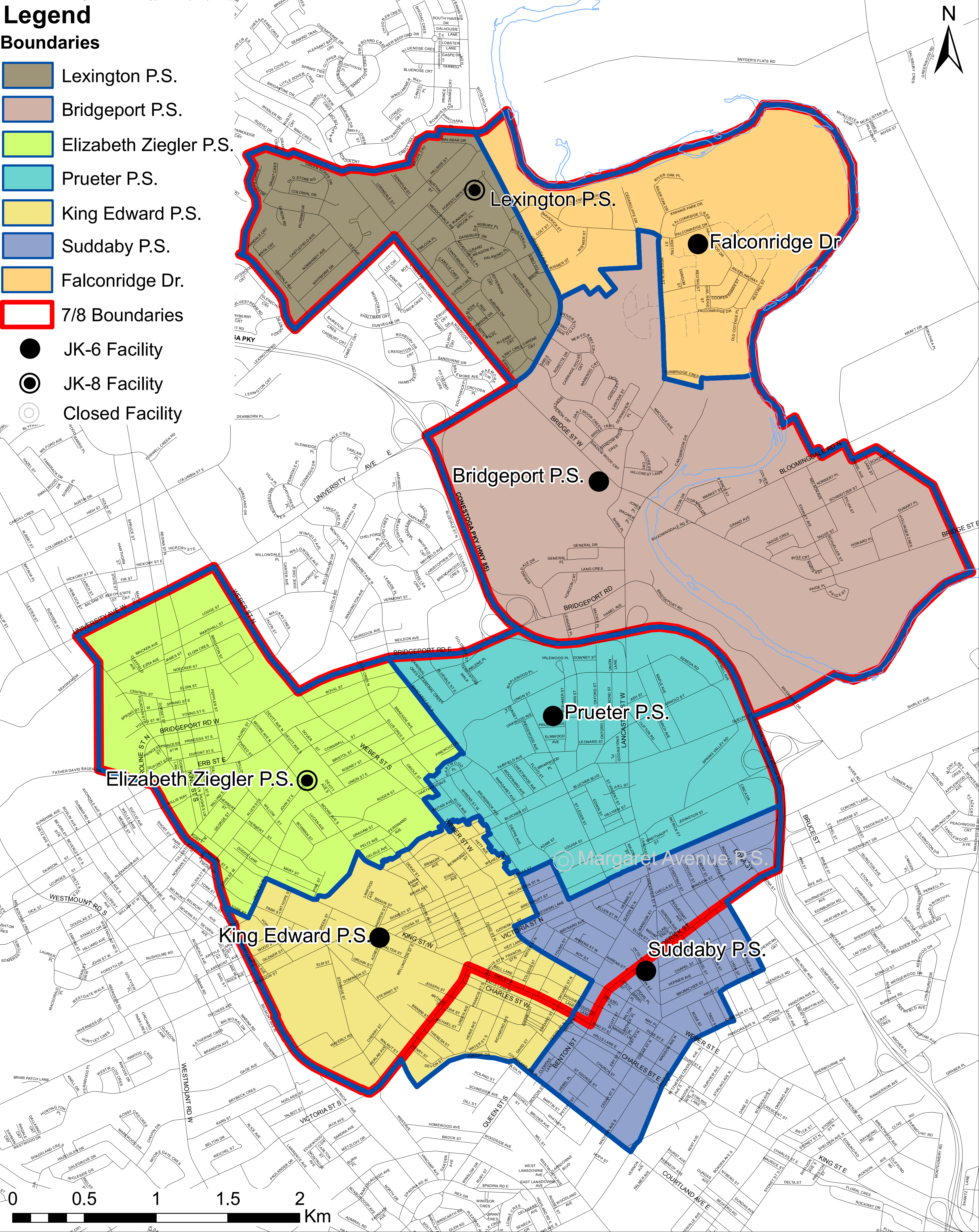


Scenario 10

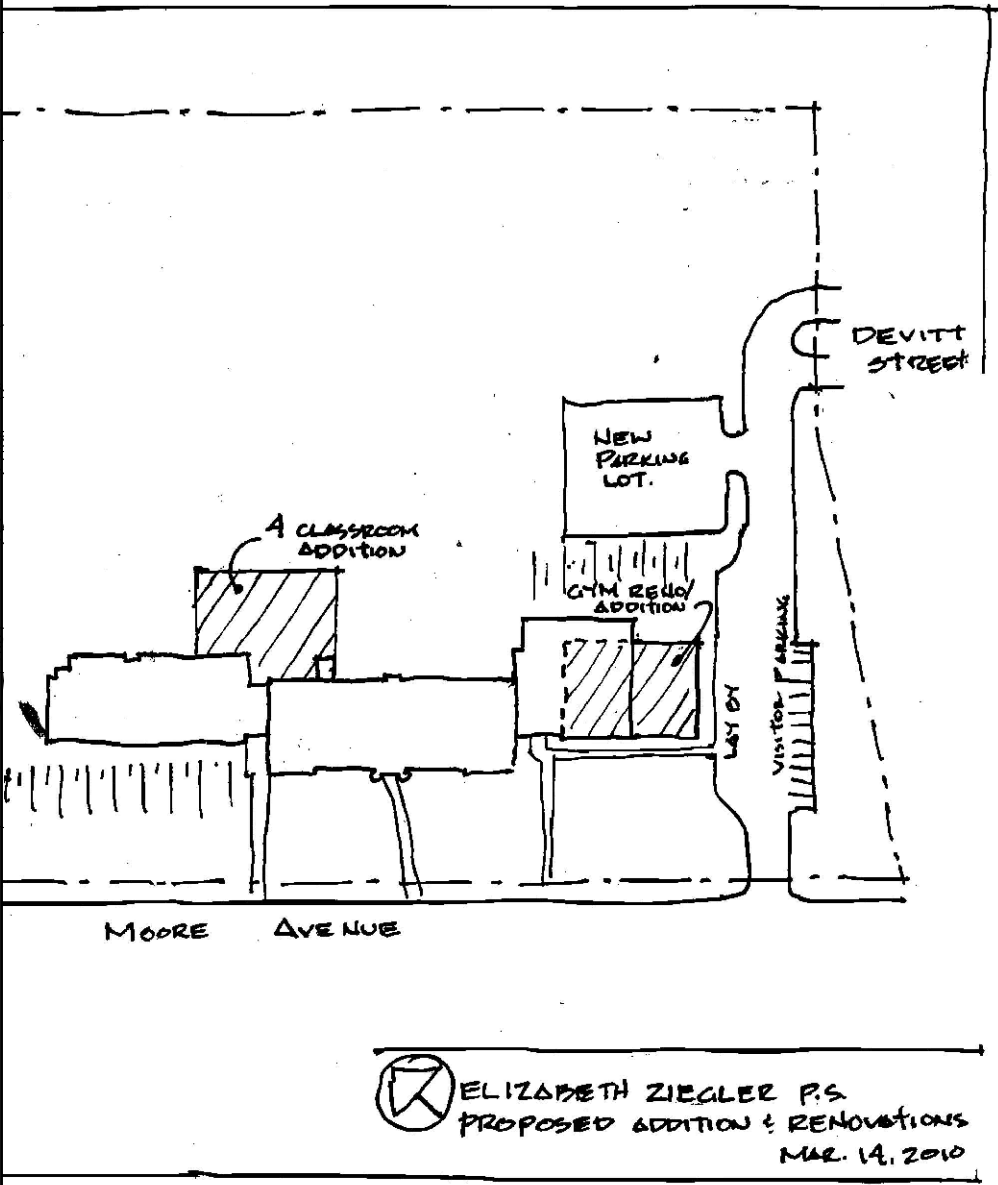


ENROLMENT PROJECTIONS

Facilities		Program				Enrolment Projections		
School	OTG Capacity	JK-6	JK-8	FI	SpecEd	2013	2016	2019
Bridgeport	471	●				352	392	378
Elizabeth Ziegler	517		●	●	●	549	546	540
King Edward	357	●			●	341	336	321
Lexington	500		●			472	484	518
Margaret Avenue	CLOSED							
Prueter	346	●			●	212	231	236
Suddaby	493	●		●		414	415	420
Falconridge Dr	375	●				266	345	335
TOTAL	3059	5	2	2	3	2606	2749	2748

ESTIMATED CONSTRUCTION COSTS

Location	Description	Estimated Cost
Lexington P.S.	JK-8 school, approx. 500 capacity, demolition of existing school	\$ 10.0 M
Elizabeth Ziegler P.S.	Addition (6 classrooms), double gym, new parking lot/site access	\$ 3.35 M
410 Falconridge Dr	JK-6 school, 375 Capacity	\$ 8.0 M
Total		\$ 21.35 M



TRANSPORTATION

- Net decrease in JK-6 transportation eligibility
- No change in 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