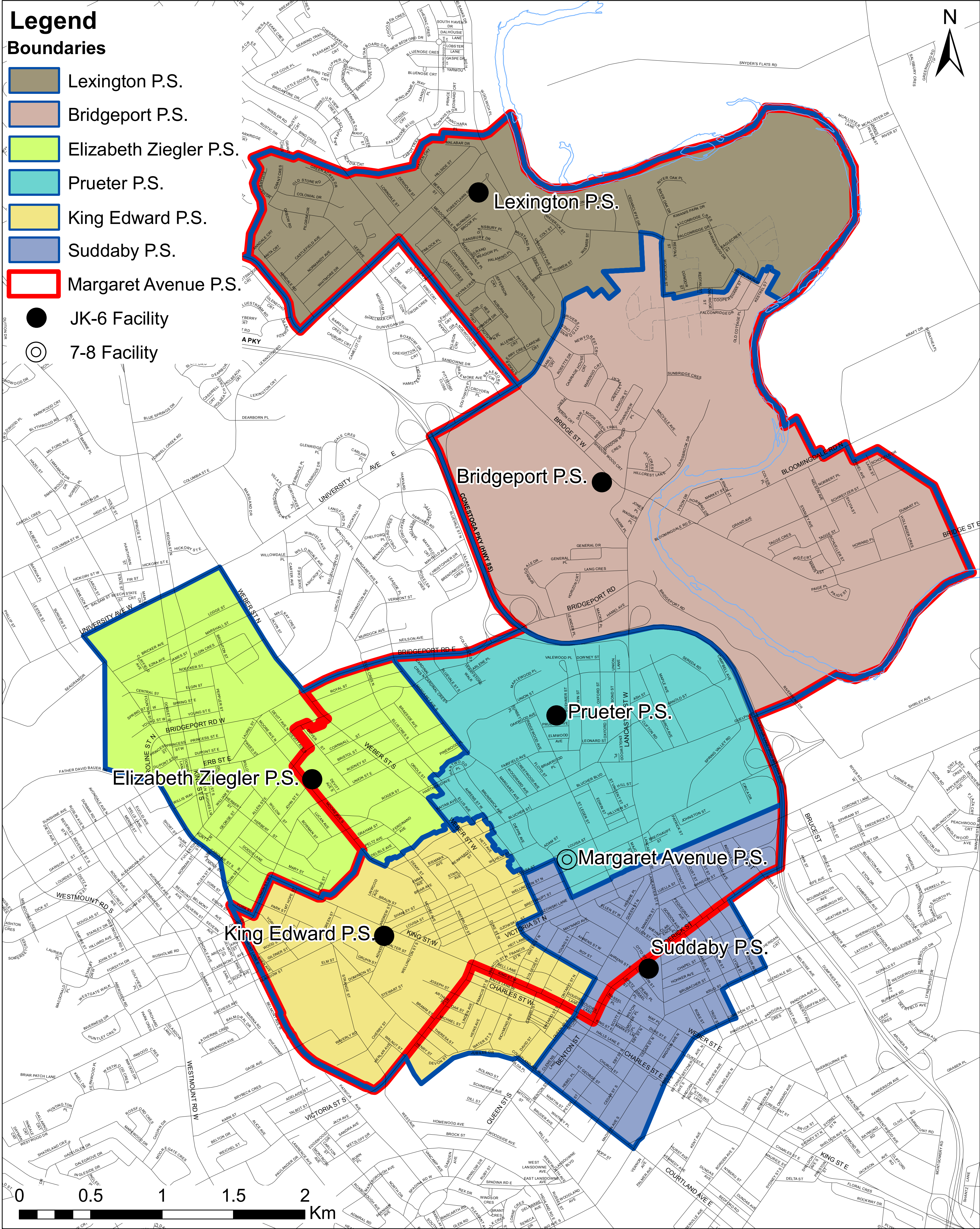


Scenario 8



ENROLMENT PROJECTIONS

| Facilities | | Program | | | | Enrolment Projections | | |
|-------------------|--------------|---------|-----|----|---------|-----------------------|------|------|
| School | OTG Capacity | JK-6 | 7-8 | FI | Spec Ed | 2013 | 2016 | 2019 |
| Bridgeport | 471 | ● | | | | 428 | 497 | 490 |
| Elizabeth Ziegler | 419 | ● | | ● | ● | 360 | 344 | 330 |
| King Edward | 357 | ● | | | ● | 341 | 336 | 321 |
| Lexington | 500 | ● | | | | 453 | 507 | 507 |
| Margaret Avenue | 435 | | ● | | ● | 367 | 372 | 400 |
| Prueter | 346 | ● | | | ● | 212 | 231 | 236 |
| Suddaby | 493 | ● | | ● | | 414 | 415 | 420 |
| TOTAL | 3021 | 6 | 1 | 2 | 4 | 2575 | 2702 | 2704 |

ESTIMATED CONSTRUCTION COSTS

| Location | Description | Estimated Cost |
|----------------|--|----------------|
| Lexington P.S. | JK-6 school, approx. 500 Capacity, demolition of existing school | \$ 10 M |
| Total | | \$ 10 M |

TRANSPORTATION

- No net change to 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