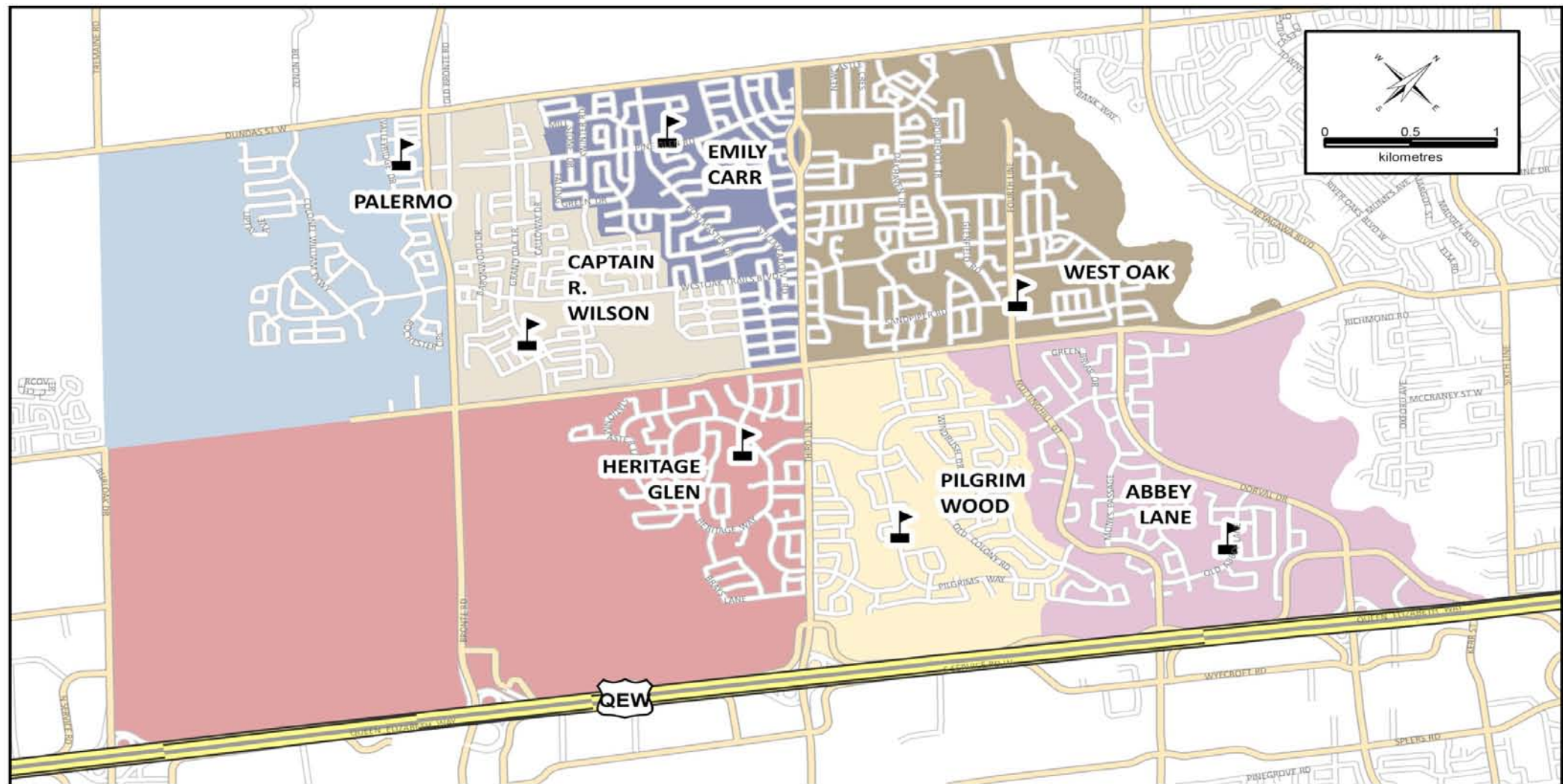


Current LTAP 2011-2012

1 single track FI (Forest Trail), 1 dual track (Palermo), 6 single track ENG (Abbey Lane, Captain R Wilson, Emily Carr, Heritage Glen, Pilgrim Wood, West Oak)

Forest Trail is a single track FI school (1-8 FI)
Abbey Lane, Heritage Glen, Pilgrim Wood, and West Oak feed into Forest Trail FI program

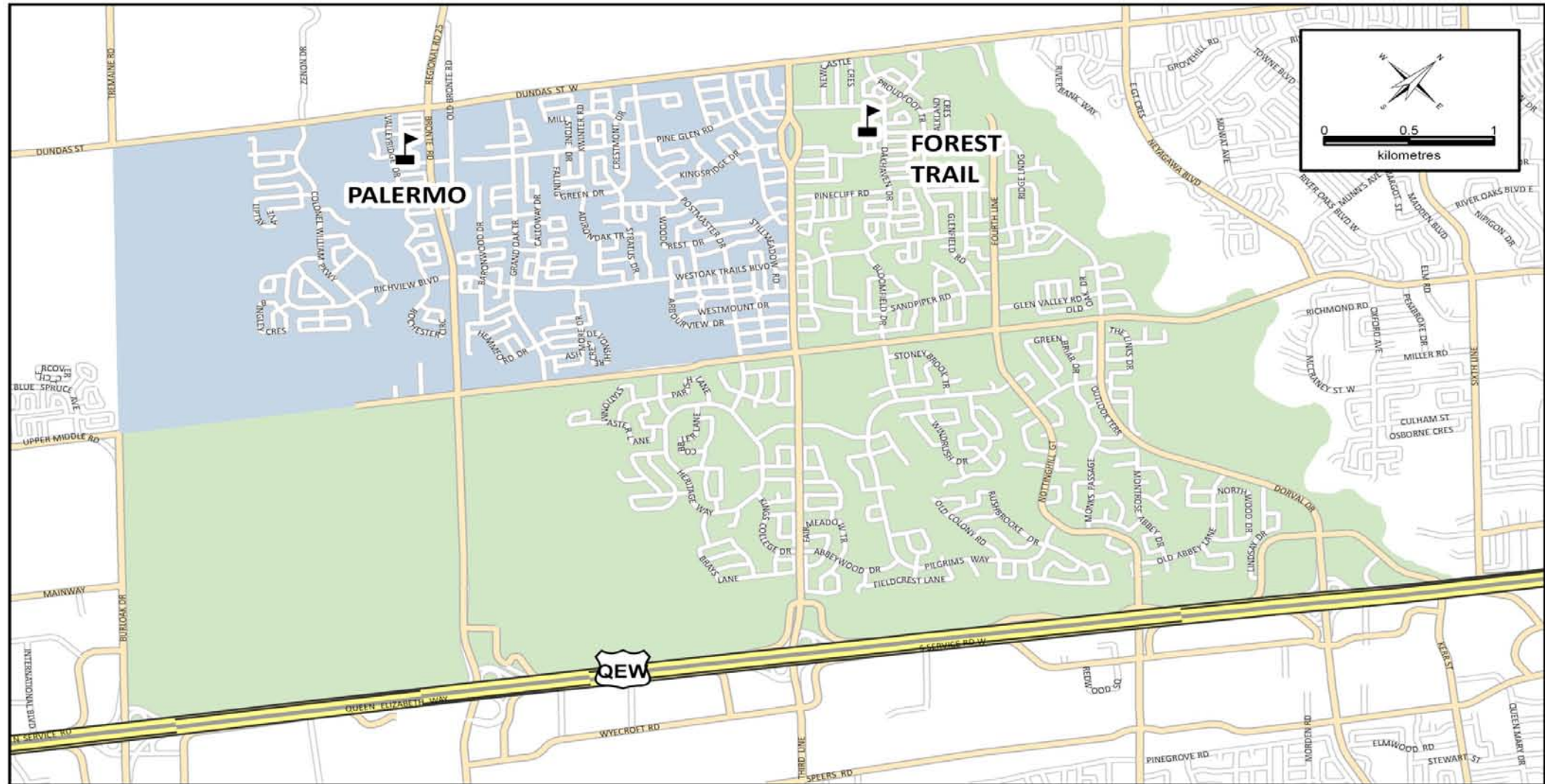
Palermo is a dual track school (JK-8 ENG, 1-5 FI); a grade in the FI program will be added every year until Palermo has a 1-8 FI program by Sept 2014
Emily Carr, Captain R Wilson, and Palermo ENG feed into Palermo Gr1 FI program
Current grades 6 to 8 FI students are attending Forest Trail



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Boundaries are subject to change.

Current LTAP 2011-2012

	Program	OTG	Port Cap	Total	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Abbey Lane	ENG	429	6	567	402	385	375	364	360	347	341	345	341	339	335
	FI														
	SPED				3	3	3	3	3	3	3	3	3	3	
	Total				405	388	378	367	363	350	344	348	344	342	338
	Abbey Lane Utilization				24	41	51	62	67	79	85	81	85	87	91
	Percent Utilization				94%	90%	88%	86%	84%	82%	80%	81%	80%	80%	79%
	Approx. Number of Portables				0	0	0	0	0	0	0	0	0	0	0
Captain R Wilson	ENG	584	12	860	631	639	629	626	623	643	662	665	675	676	676
	FI														
	SPED				4	4	4	4	4	4	4	4	4	4	4
	Total				635	643	633	630	627	647	666	669	679	680	680
	Captain R Wilson Utilization				-51	-59	-49	-46	-43	-63	-82	-85	-95	-96	-96
	Percent Utilization				109%	110%	108%	108%	107%	111%	114%	115%	116%	116%	116%
	Approx. Number of Portables				2	3	2	2	2	3	4	4	4	4	4
Emily Carr	ENG	621	12	897	754	765	774	769	765	756	752	750	752	757	759
	FI														
	SPED				8	8	8	8	8	8	8	8	8	8	8
	Total				762	773	782	777	773	764	760	758	760	765	767
	Emily Carr Utilization				-141	-152	-161	-156	-152	-143	-139	-137	-139	-144	-146
	Percent Utilization				123%	124%	126%	125%	125%	123%	122%	122%	122%	123%	124%
	Approx. Number of Portables				4	7	7	7	7	6	6	6	6	6	6
Forest Trail	ENG	552	12	828											
	FI				880	894	880	851	842	827	821	794	762	741	723
	SPED														
	Total				880	894	880	851	842	827	821	794	762	741	723
	Forest Trail Utilization				-328	-342	-328	-299	-290	-275	-269	-242	-210	-189	-171
	Percent Utilization				159%	162%	159%	154%	153%	150%	149%	144%	138%	134%	131%
	Approx. Number of Portables				15	15	14	13	13	12	12	11	9	8	7
Heritage Glen	ENG	618	4	710	498	465	449	431	409	392	374	368	355	337	334
	FI														
	SPED				12	12	12	12	12	12	12	12	12	12	12
	Total				510	477	461	443	421	404	386	380	367	349	346
	Heritage Glen Utilization				108	141	157	175	197	214	232	238	251	269	272
	Percent Utilization				83%	77%	75%	72%	68%	65%	62%	61%	59%	56%	56%
	Approx. Number of Portables				0	0	0	0	0	0	0	0	0	0	0
Palermo (DT)	ENG	682	12	958	448	458	484	497	491	487	469	478	486	482	475
	FI				383	502	610	721	804	879	927	952	962	958	956
	SPED														
	Total				831	960	1094	1218	1295	1366	1396	1431	1448	1440	1431
	Palermo Utilization				-149	-278	-412	-536	-613	-684	-714	-749	-766	-758	-749
	Percent Utilization				122%	141%	160%	179%	190%	200%	205%	210%	212%	211%	210%
	Approx. Number of Portables				9	12	18	23	27	30	31	33	33	33	33
Pilgrim Wood	ENG	546	12	822	359	345	349	335	340	338	339	353	355	354	357
	FI														
	SPED				93	129	167	164	167	169	169	165	163	161	159
	Total				452	474	516	499	507	507	508	518	518	515	516
	Pilgrim Wood Utilization				94	72	30	47	39	39	38	28	28	31	30
	Percent Utilization				83%	87%	95%	91%	93%	93%	93%	95%	95%	94%	95%
	Approx. Number of Portables				0	0	0	0	0	0	0	0	0	0	0
West Oak	ENG	575	12	851	840	813	777	765	741	689	642	613	596	590	578
	FI														
	SPED				3	3	3	3	3	3	3	3	3	3	3
	Total				843	816	780	768	744	692	645	616	599	593	581
	West Oak Utilization				-268	-241	-205	-193	-169	-117	-70	-41	-24	-18	-6
	Percent Utilization				147%	142%	136%	134%	129%	120%	112%	107%	104%	103%	101%
	Approx. Number of Portables				9	10	9	8	7	5	3	2	1	1	0

Scenario 16

6 dual track (Captain R Wilson, Forest Trail, Heritage Glen, Palermo, Pilgrim Wood, West Oak), 2 single track ENG (Abbey Lane, Emily Carr)

Sept 2012 new FI programs open at Captain R Wilson, Heritage Glen, Pilgrim Wood (open as JK-8 ENG and 1-5 FI schools) → FI program will grow by a grade every year and schools will have a 1-8 FI program by Sept 2015

Captain R Wilson feeds into Captain R Wilson FI

Abbey Lane and Pilgrim Wood feed into Pilgrim Wood FI

Heritage Glen and the area bounded by Westoak Trails Blvd to the north, Upper Middle to the south, Garth Webb SS to the west and Third Line to the east feed into Heritage Glen FI

Sept 2012 Palermo FI boundary changes

Palermo ENG feeds into Palermo FI

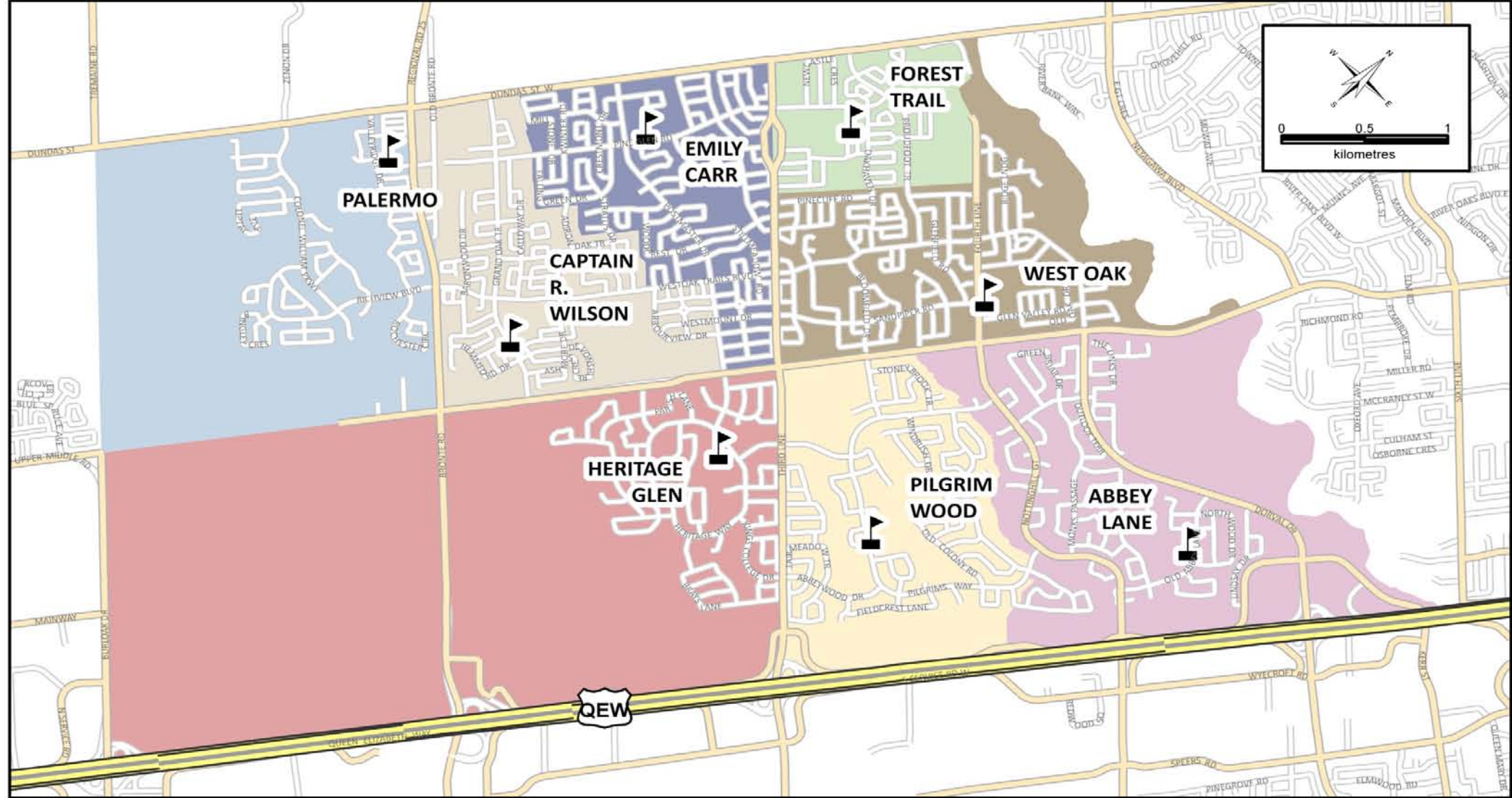
Sept 2012 Forest Trail ENG boundary is created and the FI boundary changes (opens as a JK-5 ENG and 1-8 FI school) → JK-8 ENG program by Sept 2015

Emily Carr and Forest Trail ENG feed into Forest Trail FI

Sept 2012 West Oak FI boundary is created and the ENG boundary changes (opens as a JK-8 ENG and 1-5 FI school) → 1-8 FI program by Sept 2015

Abbey Lane, Emily Carr, and Palermo ENG boundaries remain unchanged

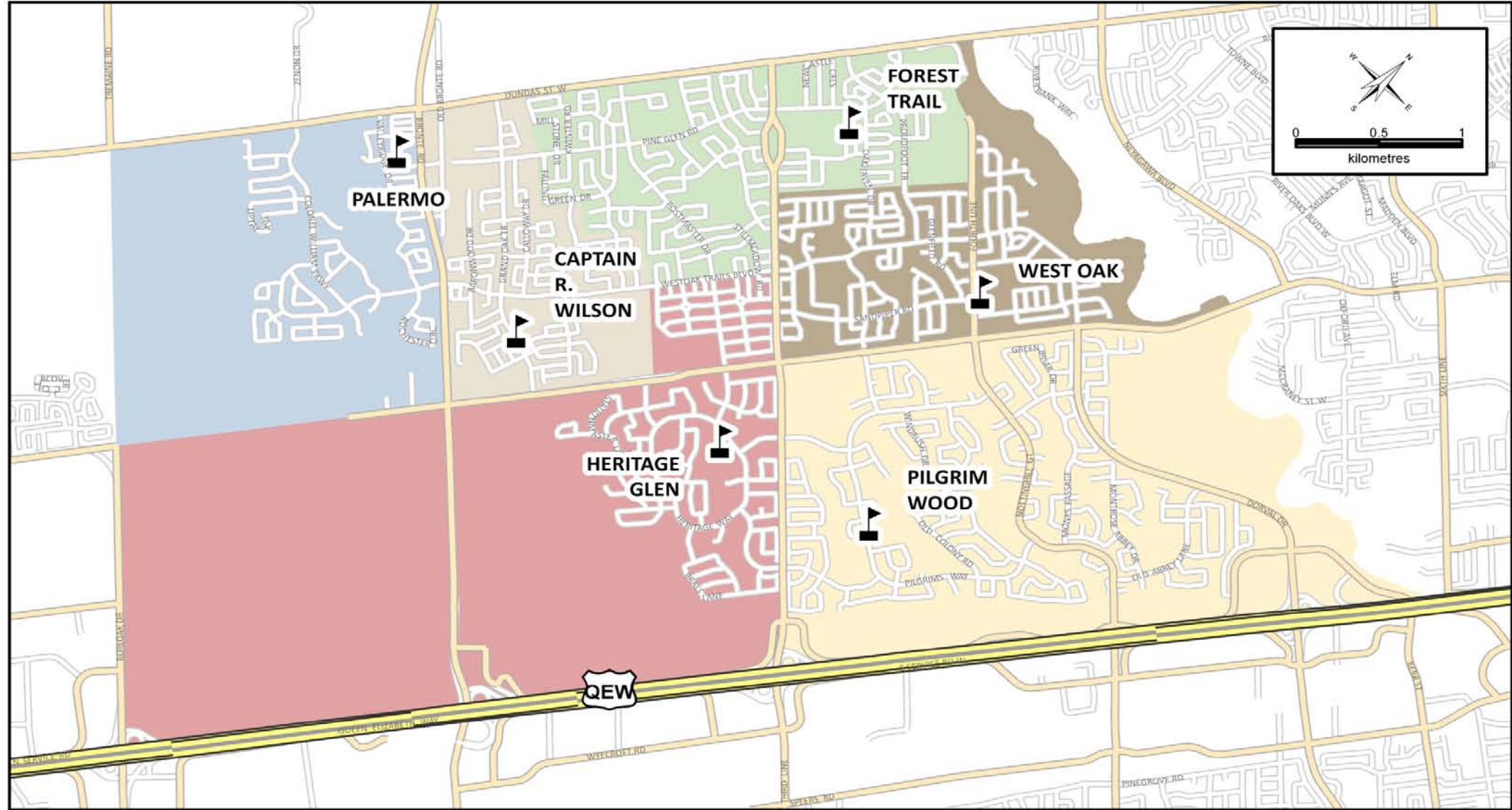
Sept 2012 SPED programs at Pilgrim Wood are moved to Abbey Lane



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Boundaries are subject to change.

Scenario 16

	Program	OTG	Port Cap	Total	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Abbey Lane	ENG	429	6	567	402	385	375	364	360	347	341	345	341	339	336
	FI														
	SPED				3	132	170	167	170	172	172	168	166	164	162
	Total				405	517	545	531	529	519	513	514	507	503	497
	Abbey Lane Utilization				24	-88	-116	-102	-100	-90	-84	-85	-78	-74	-68
	Percent Utilization				94%	120%	127%	124%	123%	121%	119%	120%	118%	117%	116%
	Approx. Number of Portables				0	4	5	4	4	4	4	4	3	3	3
Captain R Wilson (DT)	ENG	584	12	860	631	626	604	587	572	582	591	585	586	588	590
	FI					122	148	181	206	220	218	226	231	228	224
	SPED				4	4	4	4	4	4	4	4	4	4	4
	Total				635	751	756	772	782	806	813	815	821	820	819
	Captain R Wilson Utilization				24	-167	-172	-188	-198	-222	-229	-231	-237	-236	-235
	Percent Utilization				94%	129%	129%	132%	134%	138%	139%	140%	141%	140%	140%
	Approx. Number of Portables				0	7	7	8	9	10	10	10	10	10	10
Emily Carr	ENG	621	12	897	754	765	774	769	765	756	752	750	752	757	759
	FI														
	SPED				8	8	8	8	8	8	8	8	8	8	8
	Total				762	773	782	777	773	764	760	758	760	765	767
	Emily Carr Utilization				-141	-152	-161	-156	-152	-143	-139	-137	-139	-144	-146
	Percent Utilization				123%	124%	126%	125%	125%	123%	122%	122%	122%	123%	124%
	Approx. Number of Portables				4	7	7	7	7	6	6	6	6	6	6
Forest Trail (DT)	ENG	552	12	828		176	194	217	239	230	226	229	229	232	228
	FI				880	592	532	468	434	437	448	433	426	426	421
	SPED														
	Total				880	768	725	685	673	667	675	662	655	658	649
	Forest Trail Utilization				-328	-216	-173	-133	-121	-115	-123	-110	-103	-106	-97
	Percent Utilization				159%	139%	131%	124%	122%	121%	122%	120%	119%	119%	118%
	Approx. Number of Portables				15	9	8	6	5	5	5	5	4	5	4
Heritage Glen (DT)	ENG	618	4	710	498	454	431	406	376	352	327	315	296	282	281
	FI					120	143	162	185	187	189	188	189	182	179
	SPED				12	12	12	12	12	12	12	12	12	12	12
	Total				510	586	586	580	573	551	528	514	497	476	472
	Heritage Glen Utilization				108	32	32	38	45	67	90	104	121	143	146
	Percent Utilization				83%	95%	95%	94%	93%	89%	85%	83%	80%	77%	76%
	Approx. Number of Portables				0	0	0	0	0	0	0	0	0	0	0
Palermo (DT)	ENG	682	12	958	448	458	484	497	491	487	469	478	486	482	475
	FI				383	248	323	392	427	479	524	544	555	547	539
	SPED														
	Total				831	707	806	888	918	966	993	1022	1041	1029	1014
	Palermo Utilization				-149	-25	-124	-206	-236	-284	-311	-340	-359	-347	-332
	Percent Utilization				122%	104%	118%	130%	135%	142%	146%	150%	153%	151%	149%
	Approx. Number of Portables				9	1	5	9	10	12	14	15	16	15	14
Pilgrim Wood (DT)	ENG	546	12	822	359	340	339	321	321	314	310	318	315	314	317
	FI					141	171	198	229	233	243	255	261	259	260
	SPED				93										
	Total				452	482	511	519	550	547	553	573	576	573	577
	Pilgrim Wood Utilization				94	65	36	27	-4	-1	-7	-27	-30	-27	-31
	Percent Utilization				83%	88%	93%	95%	101%	100%	101%	105%	105%	105%	106%
	Approx. Number of Portables				0	0	0	0	0	0	0	1	1	1	1
West Oak (DT)	ENG	575	12	851	840	632	571	530	479	429	380	343	321	312	306
	FI					210	245	274	300	308	308	306	289	279	275
	SPED				3	3	3	3	3	3	3	3	3	3	3
	Total				843	845	819	808	782	740	691	652	612	595	584
	West Oak Utilization				-268	-270	-244	-233	-207	-165	-116	-77	-37	-20	-9
	Percent Utilization				147%	147%	142%	140%	136%	129%	120%	113%	107%	103%	101%
	Approx. Number of Portables				9	12	11	10	9	7	5	3	2	1	0

1 single track FI (Forest Trail), 3 dual track (Heritage Glen, Palermo, Pilgrim Wood), 4 single track ENG (Abbey Lane, Captain R Wilson, Emily Carr, West Oak)

Sept 2012 new FI programs open at Heritage Glen and Pilgrim Wood (open as JK-8 ENG and 1-6 FI schools) → FI program will grow by a grade every year and both schools will have a grade 1-8 FI program by Sept 2014

- Abbey Lane and Pilgrim Wood feed into Pilgrim Wood FI
- Captain R Wilson and Heritage Glen feed into Heritage Glen FI

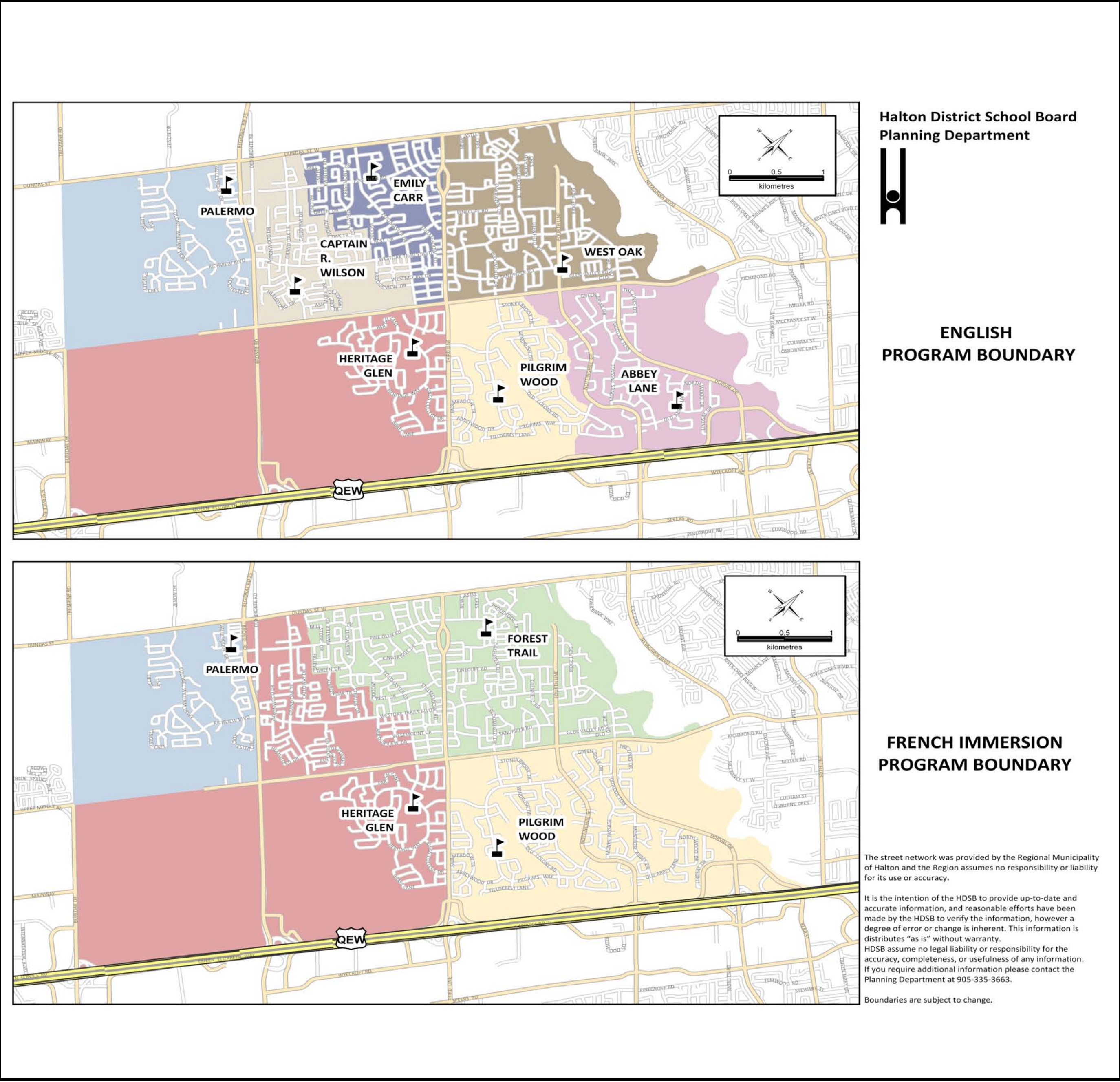
Sept 2012 Forest Trail FI boundary changes

- Emily Carr and West Oak feed into Forest Trail FI
- Palermo FI students that live in the Emily Carr boundary are redirected to Forest Trail for French Immersion

Sept 2012 Palermo FI boundary changes

- Palermo ENG feeds into Palermo FI

Sept 2012 SPED programs at Pilgrim Wood are moved to Abbey Lane



	Program	OTG	Port Cap	Total	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Abbey Lane	ENG	429	6	567	402	385	375	364	360	347	341	345	341	339	336
	FI														
	SPED				3	132	170	167	170	172	172	168	166	164	162
	Total				405	517	545	531	529	519	513	514	507	503	497
	Abbey Lane Utilization				24	-88	-116	-102	-100	-90	-84	-85	-78	-74	-68
	Percent Utilization				94%	120%	127%	124%	123%	121%	119%	120%	118%	117%	116%
	Approx. Number of Portables				0	4	5	4	4	4	4	4	3	3	3
Captain R Wilson	ENG	584	12	860	631	639	629	626	623	643	662	665	675	676	676
	FI														
	SPED				4	4	4	4	4	4	4	4	4	4	4
	Total				635	643	633	630	627	647	666	669	679	680	680
	Captain R Wilson Utilization				-51	-59	-49	-46	-43	-63	-82	-85	-95	-96	-96
	Percent Utilization				109%	110%	108%	108%	107%	111%	114%	115%	116%	116%	116%
	Approx. Number of Portables				2	3	2	2	2	3	4	4	4	4	4
Emily Carr	ENG	621	12	897	754	765	774	769	765	756	752	750	752	757	759
	FI														
	SPED				8	8	8	8	8	8	8	8	8	8	8
	Total				762	773	782	777	773	764	760	758	760	765	767
	Emily Carr Utilization				-141	-152	-161	-156	-152	-143	-139	-137	-139	-144	-146
	Percent Utilization				123%	124%	126%	125%	125%	123%	122%	122%	122%	123%	124%
	Approx. Number of Portables				4	7	7	7	7	6	6	6	6	6	6
Forest Trail	ENG	552	12	828											
	FI				880	803	775	740	746	751	757	739	709	700	692
	SPED														
	Total				880	803	775	740	746	751	757	739	709	700	692
	Forest Trail Utilization				-328	-251	-223	-188	-194	-199	-205	-187	-157	-148	-140
	Percent Utilization				159%	145%	140%	134%	135%	136%	137%	134%	129%	127%	125%
	Approx. Number of Portables				15	11	10	8	8	9	9	8	7	6	6
Heritage Glen (DT)	ENG	618	4	710	498	454	431	406	376	352	327	315	296	282	281
	FI					227	259	290	300	308	299	295	293	282	278
	SPED				12	12	12	12	12	12	12	12	12	12	12
	Total				510	694	702	708	688	672	638	621	601	576	571
	Heritage Glen Utilization				108	-76	-84	-90	-70	-54	-20	-3	17	42	47
	Percent Utilization				83%	112%	114%	114%	111%	109%	103%	101%	97%	93%	92%
	Approx. Number of Portables				0	3	4	4	3	2	1	0	0	0	0
Palermo (DT)	ENG	682	12	958	448	458	484	497	491	487	469	478	486	482	475
	FI				383	217	292	363	428	480	525	545	555	547	539
	SPED														
	Total				831	675	776	860	919	967	994	1023	1041	1029	1014
	Palermo Utilization				-149	7	-94	-178	-237	-285	-312	-341	-359	-347	-332
	Percent Utilization				122%	99%	114%	126%	135%	142%	146%	150%	153%	151%	149%
	Approx. Number of Portables				9	0	4	8	10</						

Scenario 21

5 dual track (Forest Trail, Heritage Glen, Palermo, Pilgrim Wood, West Oak), 3 single track ENG (Abbey Lane, Captain R Wilson, Emily Carr) *Note: this scenario is a copy of scenario 15 with one amendment where the existing Palermo ENG boundary does not change*

Sept 2012 new FI programs open at Heritage Glen and Pilgrim Wood (open as JK-8 ENG and 1-3 FI schools) → FI program will grow by a grade every year and both schools will have a 1-8 FI program by Sept 2017

Abbey Lane and Pilgrim Wood feed into Pilgrim Wood FI

Captain R Wilson and Heritage Glen feed into Heritage Glen FI

Sept 2012 Forest Trail ENG boundary is created and the FI boundary changes (opens as a JK-3 ENG and 1-8 FI school) → JK-8 ENG program by Sept 2017

Emily Carr and Forest Trail ENG feed into Forest Trail FI

Palermo 1-3 FI students that live within the Emily Carr boundary are removed and go to Forest Trail FI

Sept 2012 West Oak FI boundary is created and the ENG boundary changes (opens as a JK-8 ENG and 1-3 FI school) → 1-8 FI program by Sept 2017

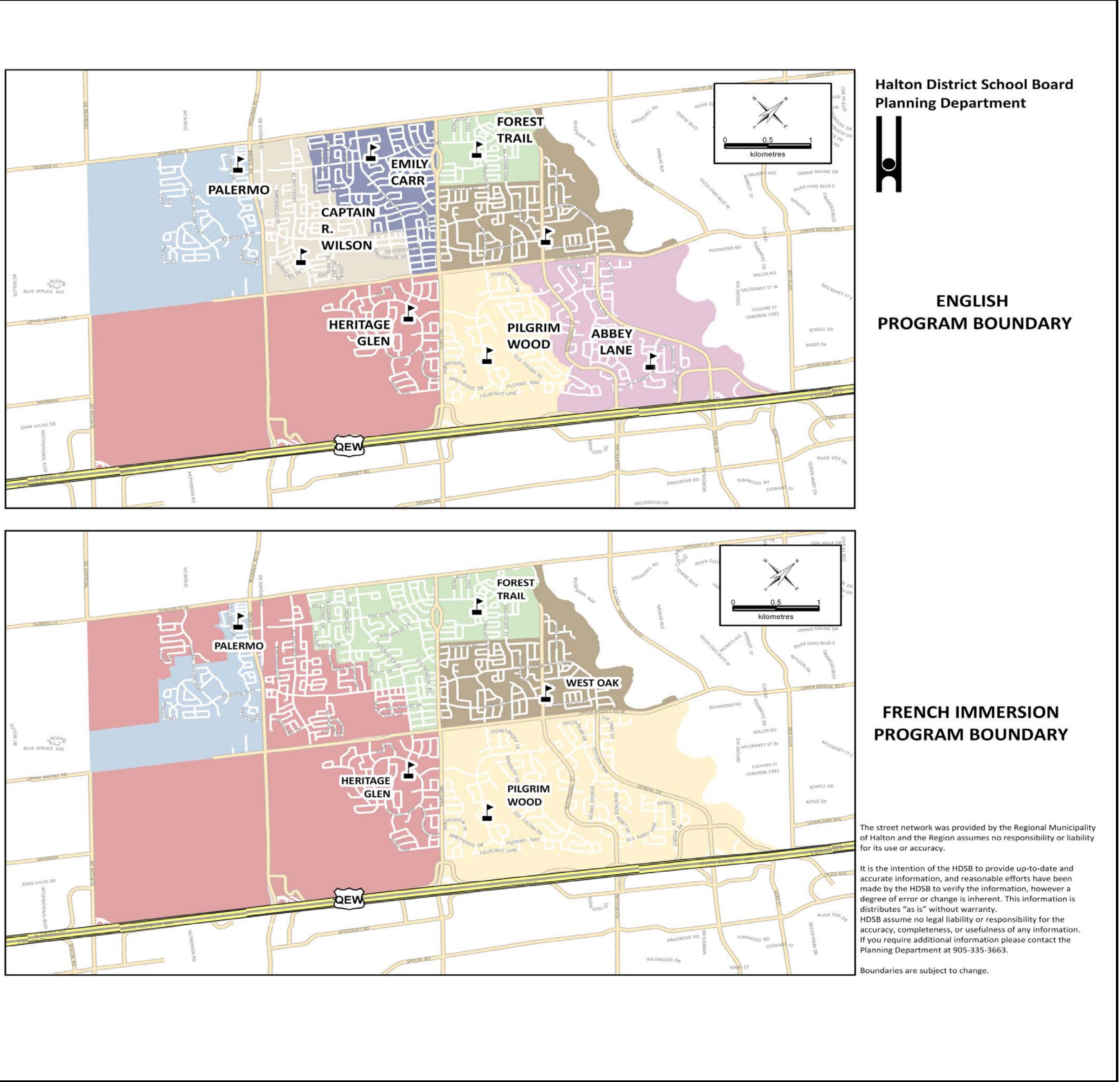
West Oak ENG feeds into West Oak FI

Sept 2012 Palermo FI boundary changes

Palermo ENG feeds into Palermo FI

Heritage Glen will take 1-3 FI Palermo students (N of pipeline)

Sept 2012 SPED programs at Pilgrim Wood are moved to Abbey Lane



Scenario 21

	Program	OTG	Port Cap	Total	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Abbey Lane	ENG	429	6	567	402	385	375	364	360	347	341	345	341	339	336
	FI														
	SPED				3	132	170	167	170	172	172	168	166	164	162
	Total				405	517	545	531	529	519	513	514	507	503	497
	Abbey Lane Utilization				24	-88	-116	-102	-100	-90	-84	-85	-78	-74	-68
	Percent Utilization				94%	120%	127%	124%	123%	121%	119%	120%	118%	117%	116%
	Approx. Number of Portables				0	4	5	4	4	4	4	4	3	3	3
Captain R Wilson	ENG	584	12	860	631	639	629	626	623	643	662	665	675	676	676
	FI														
	SPED				4	4	4	4	4	4	4	4	4	4	4
	Total				635	643	633	630	627	647	666	669	679	680	680
	Captain R Wilson Utilization				24	-59	-49	-46	-43	-63	-82	-85	-95	-96	-96
	Percent Utilization				94%	110%	108%	108%	107%	111%	114%	115%	116%	116%	116%
	Approx. Number of Portables				0	3	2	2	2	3	4	4	4	4	4
Emily Carr	ENG	621	12	897	754	765	774	769	765	756	752	750	752	757	759
	FI														
	SPED				8	8	8	8	8	8	8	8	8	8	8
	Total				762	773	782	777	773	764	760	758	760	765	767
	Emily Carr Utilization				-141	-152	-161	-156	-152	-143	-139	-137	-139	-144	-146
	Percent Utilization				123%	124%	126%	125%	125%	123%	122%	122%	122%	123%	124%
	Approx. Number of Portables				4	7	7	7	7	6	6	6	6	6	6
Forest Trail (DT)	ENG	552	12	828		126	144	166	188	208	226	229	229	232	228
	FI				880	709	644	584	552	513	484	471	464	464	460
	SPED														
	Total				880	834	788	750	740	721	711	701	694	697	688
	Forest Trail Utilization				-328	-282	-236	-198	-188	-169	-159	-149	-142	-145	-136
	Percent Utilization				159%	151%	143%	136%	134%	131%	129%	127%	126%	126%	125%
	Approx. Number of Portables				15	12	10	9	8	7	7	6	6	6	6
Heritage Glen (DT)	ENG	618	4	710	498	454	431	406	376	352	327	315	296	282	281
	FI					162	217	265	315	356	397	397	400	387	381
	SPED				12	12	12	12	12	12	12	12	12	12	12
	Total				510	628	659	683	703	720	736	723	708	681	674
	Heritage Glen Utilization				108	-10	-41	-65	-85	-102	-118	-105	-90	-63	-56
	Percent Utilization				83%	102%	107%	111%	114%	117%	119%	117%	115%	110%	109%
	Approx. Number of Portables				0	0	2	3	4	4	5	5	4	3	2
Palermo (DT)	ENG	682	12	958	448	458	484	497	491	487	469	478	486	482	475
	FI				383	308	358	409	426	438	427	442	448	443	436
	SPED														
	Total				831	767	842	905	917	925	896	921	934	924	911
	Palermo Utilization				-149	-85	-160	-223	-235	-243	-214	-239	-252	-242	-229
	Percent Utilization				122%	112%	123%	133%	134%	136%	131%	135%	137%	136%	134%
	Approx. Number of Portables				9	4	7	10	10	11	9	10	11	11	10
Pilgrim Wood (DT)	ENG	546	12	822	359	340	339	321	321	314	310	318	315	314	317
	FI					89	123	151	183	214	243	255	261	259	260
	SPED				93										
	Total				452	429	462	472	504	528	553	573	576	573	577
	Pilgrim Wood Utilization				94	117	84	74	42	18	-7	-27	-30	-27	-31
	Percent Utilization				83%	79%	85%	86%	92%	97%	101%	105%	105%	105%	106%
	Approx. Number of Portables				0	0	0	0	0	0	0	1	1	1	1
West Oak (DT)	ENG	575	12	851	840	682	621	581	530	452	380	343	321	312	306
	FI					152	193	223	251	280	308	306	289	279	275
	SPED				3	3	3	3	3	3	3	3	3	3	3
	Total				843	837	817	807	784	735	691	652	612	595	584
	West Oak Utilization				-268	-262	-242	-232	-209	-160	-116	-77	-37	-20	-9
	Percent Utilization				147%	146%	142%	140%	136%	128%	120%	113%	107%	103%	101%
	Approx. Number of Portables				9	11	11	10	9	7	5	3	2	1	0