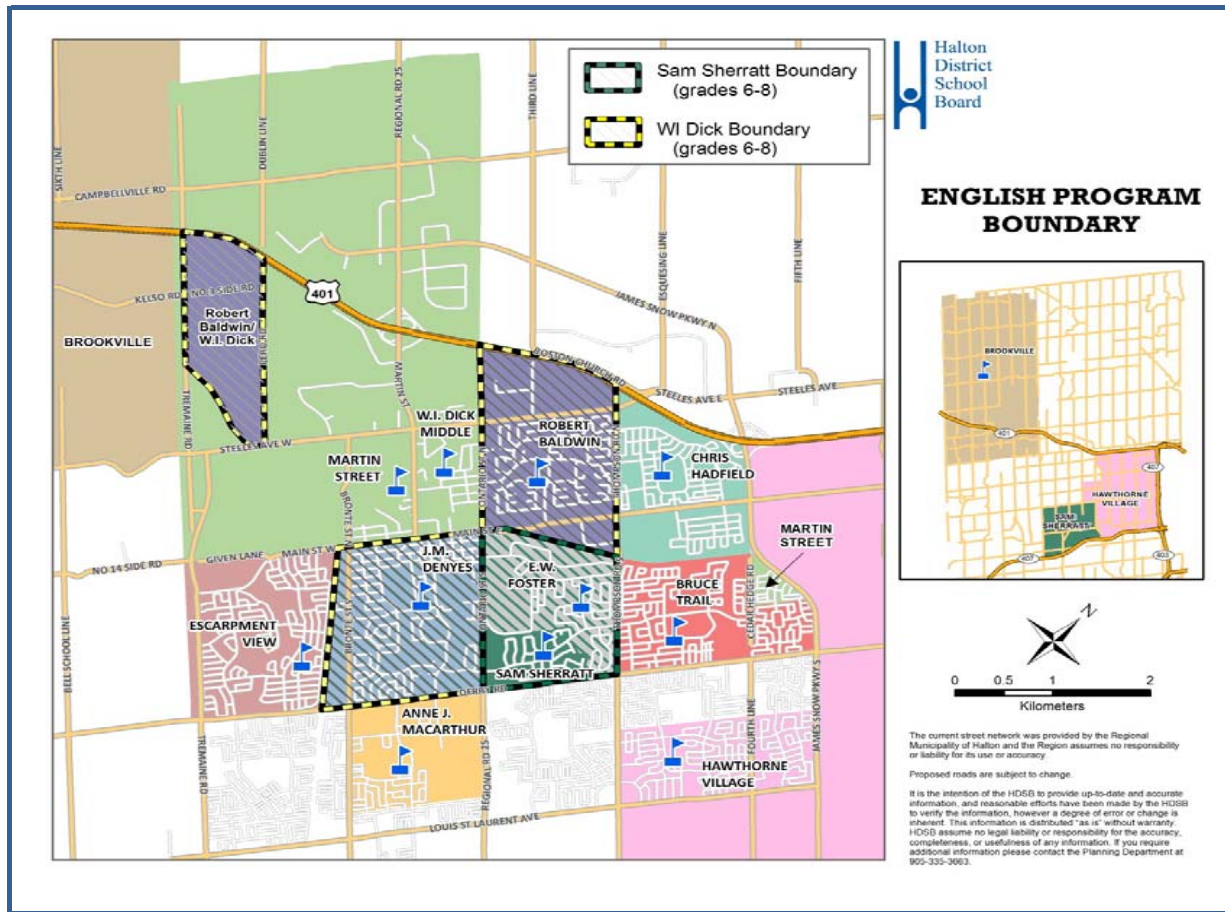


Scenario 12b



Scenario 12b

	Program	OTG	Port Cap	Total	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
Martin Street	ENG	753	0	753	68	193	221	250	250	243	240	242	247	252	261	
	FI				140	320	374	414	412	406	402	398	394	390	393	
	SPED				0	18	18	18	18	18	18	18	18	18	18	
	Total	208	532	613	682	680	667	660	658	658	660	673				
					Utilization	545	221	140	71	73	86	93	95	93	81	
					Percent Utilization	28%	71%	81%	91%	90%	89%	88%	87%	87%	88%	89%
				Approx. Number of Portables	0	0	0	0	0	0	0	0	0	0	0	
Anne J. MacArthur	ENG	839	18	1253	401	442	421	409	399	366	346	333	335	338	334	
	FI				591	409	494	556	639	716	785	845	879	904	911	
	SPED				8	8	8	8	8	8	8	8	8	8	8	
	Total	1000	859	923	973	1046	1090	1140	1186	1222	1250	1253				
					Utilization	-161	-20	-84	-134	-207	-251	-301	-347	-383	-411	-414
					Percent Utilization	119%	102%	110%	116%	125%	130%	136%	141%	146%	149%	149%
				Approx. Number of Portables	11	1	4	6	9	11	13	15	17	18	18	
Brookville	ENG	420	4	512	416	403	384	375	353	350	360	366	379	377	375	
	FI				0	0	0	0	0	0	0	0	0	0		
	SPED				0	0	0	0	0	0	0	0	0	0		
	Total	416	403	384	375	353	350	360	366	379	377	375				
					Utilization	4	17	36	45	67	70	60	55	41	43	46
					Percent Utilization	99%	96%	91%	89%	84%	83%	86%	87%	90%	90%	89%
				Approx. Number of Portables	0	0	0	0	0	0	0	0	0	0	0	
Bruce Trail	ENG	850	16	1218	1092	1126	1099	1050	1007	948	885	861	839	836	832	
	FI				0	0	0	0	0	0	0	0	0	0	0	
	SPED				0	0	0	0	0	0	0	0	0	0	0	
	Total	1092	1126	1099	1050	1007	948	885	861	839	836	832				
					Utilization	-242	-276	-249	-200	-157	-98	-35	-11	11	14	18
					Percent Utilization	128%	132%	129%	123%	118%	112%	104%	101%	99%	98%	98%
				Approx. Number of Portables	12	12	11	9	7	4	2	0	0	0	0	
Chris Hadfield	ENG	593	22	1099	792	802	764	750	743	721	700	678	675	676	672	
	FI				0	0	0	0	0	0	0	0	0	0	0	
	SPED				10	10	10	10	10	10	10	10	10	10		
	Total	802	812	774	760	753	731	710	688	685	686	682				
					Utilization	-209	-219	-181	-167	-160	-138	-117	-95	-92	-93	-89
					Percent Utilization	135%	137%	130%	128%	127%	123%	120%	116%	115%	116%	115%
				Approx. Number of Portables	11	10	8	7	7	6	5	4	4	4	4	
Escarpment View	ENG	853	14	1175	1081	1086	1039	1002	949	922	860	814	802	782	766	
	FI				0	0	0	0	0	0	0	0	0	0	0	
	SPED				0	0	0	0	0	0	0	0	0	0	0	
	Total	1081	1086	1039	1002	949	922	860	814	802	782	766				
					Utilization	-228	-233	-186	-149	-96	-69	-7	39	51	71	87
					Percent Utilization	127%	127%	122%	117%	111%	108%	101%	95%	94%	92%	90%
				Approx. Number of Portables	11	10	8	6	4	3	0	0	0	0	0	
E.W. Foster	ENG	328	12	604	107	124	117	122	130	137	135	134	132	140	137	
	FI				309	227	242	246	255	239	242	247	246	252	249	
	SPED				0	0	0	0	0	0	0	0	0	0		
	Total	416	351	360	368	385	376	378	381	378	392	386				
					Utilization	-88	-23	-32	-40	-57	-48	-50	-53	-50	-64	-58
					Percent Utilization	127%	107%	110%	112%	117%	115%	115%	116%	115%	119%	118%
				Approx. Number of Portables	6	1	1	2	2	2	2	2	2	3	3	
Hawthorne Village	ENG	723	22	1229	1153	1146	1094	1051	1017	968	895	835	822	794	786	
	FI				0	0	0	0	0	0	0	0	0	0		
	SPED				0	0	0	0	0	0	0	0	0	0		
	Total	1153	1146	1094	1051	1017	968	895	835	822	794	786				
					Utilization	-430	-423	-371	-328	-294	-245	-172	-112	-99	-71	-63
					Percent Utilization	159%	158%	151%	145%	141%	134%	124%	116%	114%	110%	109%
				Approx. Number of Portables	17	18	16	14	13	11	7	5	4	3	3	
J.M. Denyes	ENG	343	8	527	212	229	229	229	236	233	234	231	241	245	252	
	FI				0	0	0	0	0	0	0	0	0	0		
	SPED				6	6	6	6	6	6	6	6	6	6		
	Total	218	235	235	235	242	239	240	237	247	251	258				
					Utilization	125	108	108	109	101	104	104	106	96	92	86
					Percent Utilization	64%	69%	69%	68%	71%	70%	70%	69%	72%	73%	75%
				Approx. Number of Portables	0	0	0	0	0	0	0	0	0	0	0	
Robert Baldwin	ENG	426	12	702	145	155	159	156	160	201	266	319	343	348	350	
	FI				255	204	210	190	177	186	190	200	207	205	205	
	SPED				0	0	0	0	0	0	0	0	0	0		
	Total	400	358	369	346	337	387	456	519	550	553	555				
					Utilization	26	68	57	80	89	39	-30	-93	-124	-127	-129
					Percent Utilization	94%	84%	87%	81%	79%	91%	107%	122%	129%	130%	130%
				Approx. Number of Portables	2	0	0	0	0	1	4	5	6	6		
Sam Sherratt	ENG	415	10	645	441	327	282	255	242	255	262	268	275	267	280	
	FI				0	0	0	0	0	0	0	0	0	0		
	SPED				143	146	141	143	127	112	105	91	105	103	102	
	Total	584	473	424	399	368	367	359	381	369	381					
					Utilization	-169	-58	-9	17	47	48	48	56	34	46	34
					Percent Utilization	141%	114%	102%	96%	89%	89%	88%	87%	92%	89%	92%
				Approx. Number of Portables	10	3	0	0	0	0	0	0	0	0	0	
W.I. Dick	ENG	412	3	481	118	124	120	121	133	150	175	188	182	179	170	
	FI				285	282	261	255	257	280	276	273	264	260	267	
	SPED				5	5	5	5	5	5	5	5	5	5		
	Total	408	412	386	380	395	435	456	466	451	444	442				
					Utilization	4	0	27	32	17	-23	-44	-54	-39	-32	-30
					Percent Utilization	99%	100%	94%	92%	96%	106%	111%	113%	110%	108%	107%
				Approx. Number of Portables	3	3	3	3	3	3	3	3	3	3	3	

