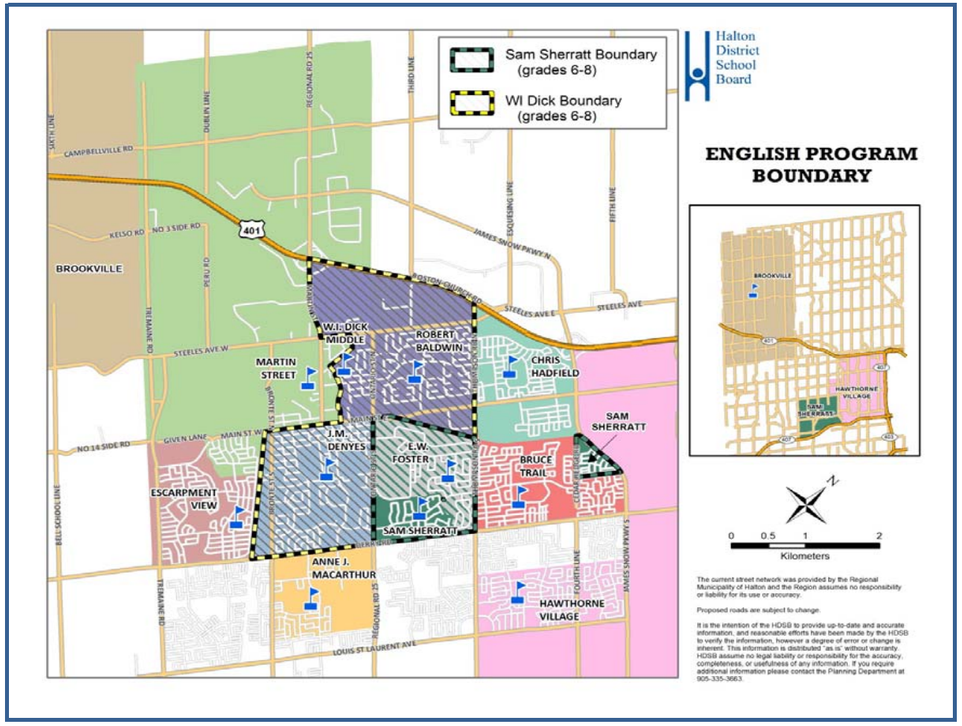
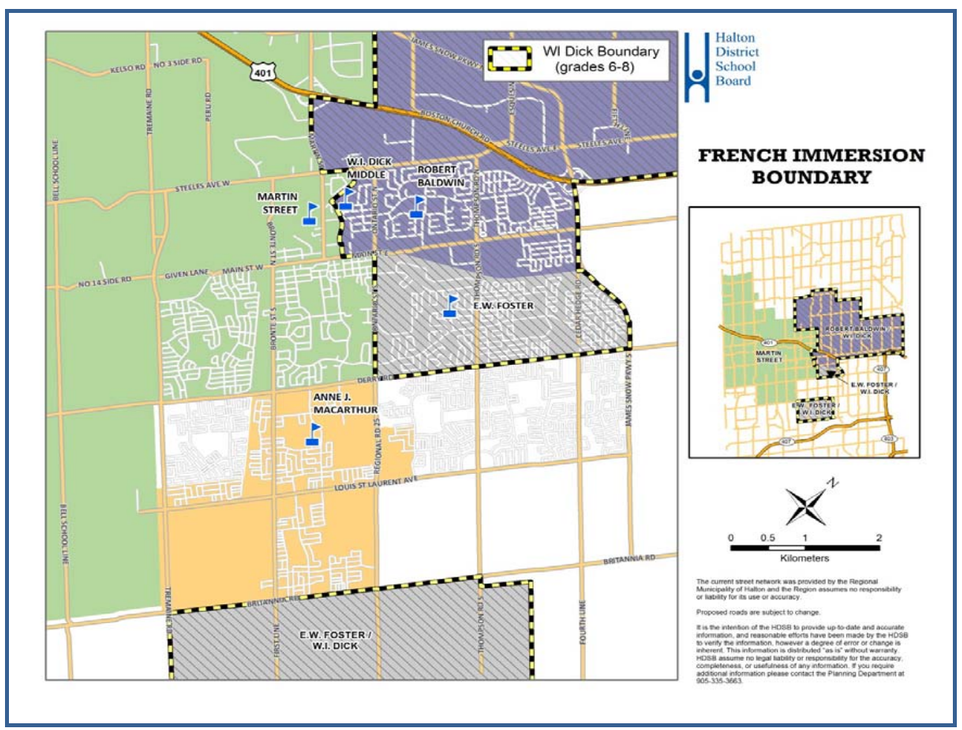
Scenario 3





Scenario 3

	Program	OTG	Port Cap	Total	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Martin Street	ENG	753	0	753	68	205	218	224	213	261	329	390	415	421	425
	FI				140	319	367	362	358	352	352	352	348	339	338
	SPED				0	18	18	18	18	18	18	18	18	18	18
	Total				**208**	**542**	**603**	**604**	**588**	**632**	**700**	**760**	**781**	**778**	**780**
				Utilization	*545*	*211*	*150*	*149*	*165*	*121*	*53*	*-7*	*-28*	*-25*	*-27*
				Percent Utilization	*28%*	*72%*	*80%*	*80%*	*78%*	*84%*	*93%*	*101%*	*104%*	*103%*	*104%*
				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	385	470	556	639	716	785	845	879	904	911
	SPED				8	8	8	8	8	8	8	8	8	8	8
	Total				**1000**	**835**	**899**	**973**	**1046**	**1090**	**1140**	**1186**	**1222**	**1250**	**1253**
				Utilization	*-161*	*4*	*-60*	*-134*	*-207*	*-251*	*-301*	*-347*	*-383*	*-411*	*-414*
				Percent Utilization	*119%*	*99%*	*107%*	*116%*	*125%*	*130%*	*136%*	*141%*	*146%*	*149%*	*149%*
				Approx. Number of Portables	*11*	*0*	*3*	*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	0
	SPED				0	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	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	943	886	849	804	781	731	693	683	668	654
	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**	**943**	**886**	**849**	**804**	**781**	**731**	**693**	**683**	**668**	**654**
				Utilization	*-228*	*-90*	*-33*	*5*	*49*	*72*	*122*	*160*	*170*	*186*	*199*
				Percent Utilization	*127%*	*111%*	*104%*	*99%*	*94%*	*92%*	*86%*	*81%*	*80%*	*78%*	*77%*
				Approx. Number of Portables	*11*	*4*	*1*	*0*	*0*	*0*	*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	242	258	261	270	253	258	265	266	273	269
	SPED				0	0	0	0	0	0	0	0	0	0	0
	Total				**416**	**366**	**375**	**383**	**400**	**389**	**393**	**399**	**398**	**413**	**407**
				Utilization	*-88*	*-38*	*-47*	*-55*	*-72*	*-61*	*-65*	*-71*	*-70*	*-85*	*-79*
				Percent Utilization	*127%*	*112%*	*114%*	*117%*	*122%*	*119%*	*120%*	*122%*	*121%*	*126%*	*124%*
				Approx. Number of Portables	*6*	*2*	*2*	*2*	*3*	*3*	*3*	*3*	*3*	*4*	*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	0
	SPED				0	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	0
	SPED				6	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	185	202	200	206	196	202	203	205	202	200
	FI				255	224	226	208	196	206	208	218	223	218	220
	SPED				0	0	0	0	0	0	0	0	0	0	0
	Total				**400**	**409**	**428**	**408**	**401**	**402**	**410**	**421**	**429**	**420**	**420**
				Utilization	*26*	*17*	*-2*	*18*	*25*	*24*	*16*	*5*	*-3*	*6*	*6*
				Percent Utilization	*94%*	*96%*	*101%*	*96%*	*94%*	*94%*	*96%*	*99%*	*101%*	*99%*	*99%*
				Approx. Number of Portables	*2*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Sam Sherratt	ENG	415	10	645	441	429	394	383	371	386	392	400	411	406	425
	FI				0	0	0	0	0	0	0	0	0	0	0
	SPED				143	146	141	143	127	112	105	91	105	103	102
	Total				**584**	**575**	**535**	**527**	**497**	**498**	**497**	**491**	**516**	**509**	**527**
				Utilization	*-169*	*-160*	*-120*	*-112*	*-82*	*-83*	*-82*	*-76*	*-101*	*-94*	*-112*
				Percent Utilization	*141%*	*139%*	*129%*	*127%*	*120%*	*120%*	*120%*	*118%*	*124%*	*123%*	*127%*
				Approx. Number of Portables	*10*	*7*	*5*	*5*	*4*	*4*	*4*	*3*	*4*	*4*	*5*
W.I. Dick	ENG	412	3	481	118	123	120	128	141	147	149	146	133	132	122
	FI				285	269	257	271	278	299	291	282	274	277	288
	SPED				5	5	5	5	5	5	5	5	5	5	5
	Total				**408**	**397**	**381**	**404**	**424**	**451**	**446**	**433**	**412**	**413**	**415**
				Utilization	*4*	*15*	*31*	*8*	*-12*	*-39*	*-34*	*-21*	*0*	*-1*	*-3*
				Percent Utilization	*99%*	*96%*	*93%*	*98%*	*103%*	*109%*	*108%*	*105%*	*100%*	*100%*	*101%*
				Approx. Number of Portables	*3*	*3*	*3*	*3*	*3*	*3*	*3*	*3*	*3*	*3*	*3*