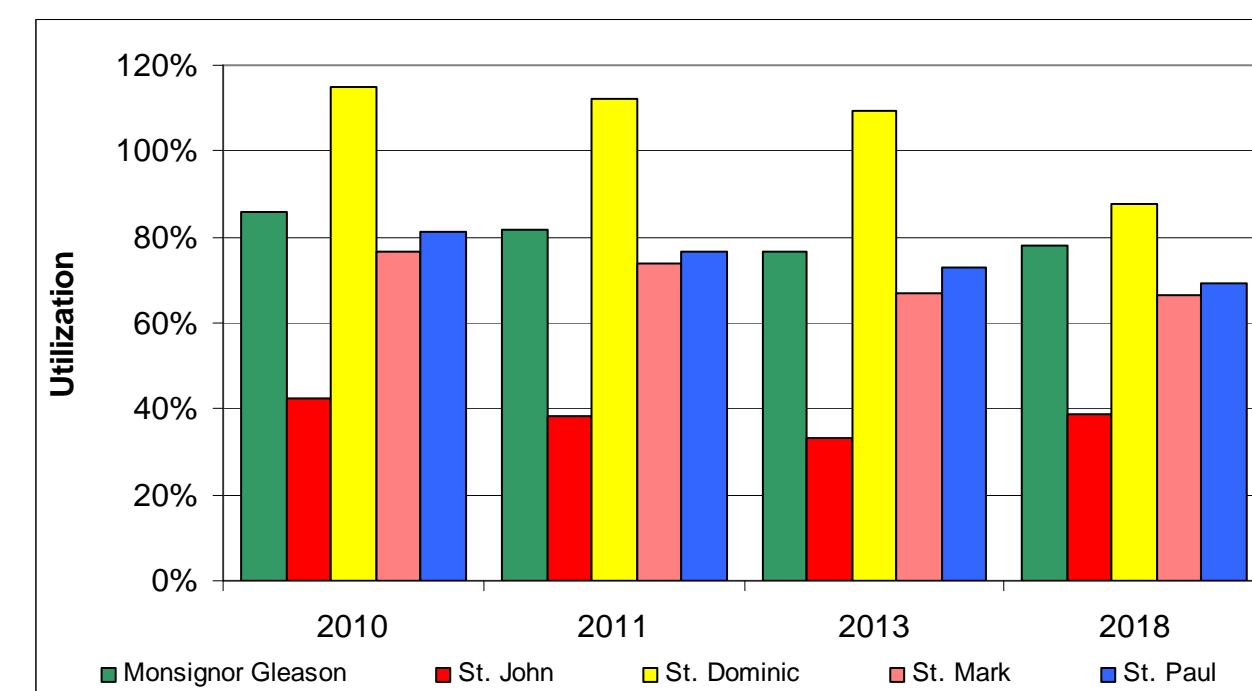


ENROLMENT PROJECTIONS

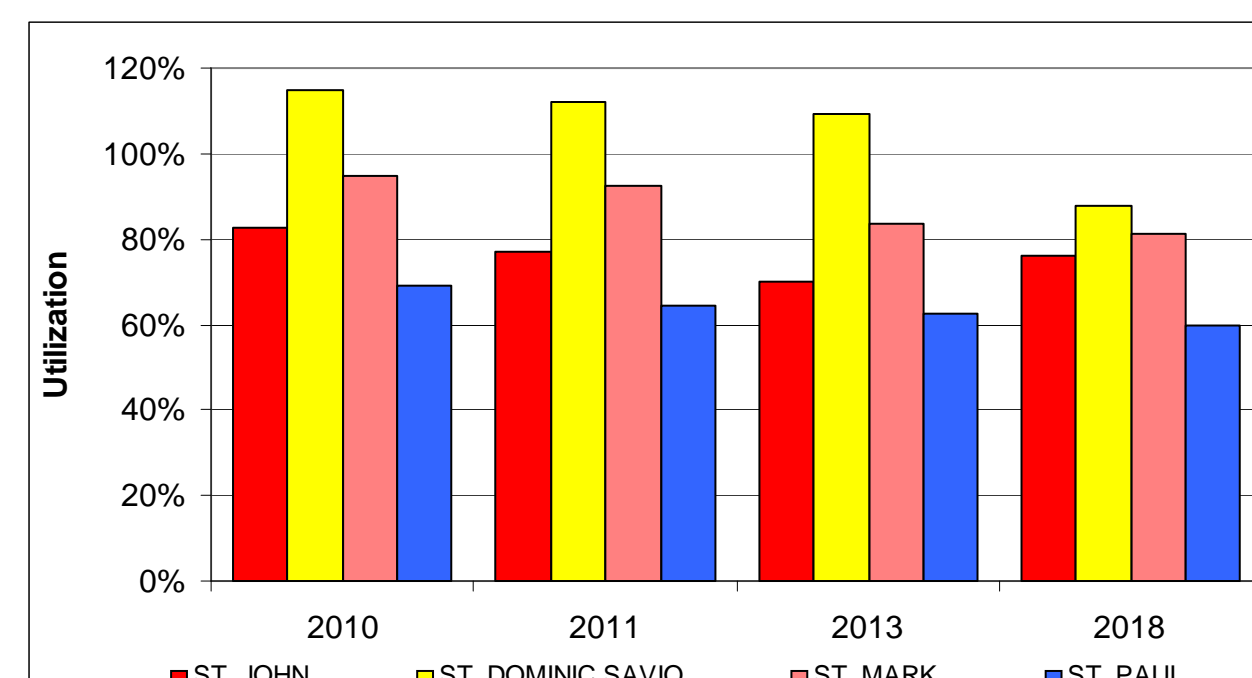
EXISTING BOUNDARIES

SCHOOL	Capacity	2010 TOTAL	2010 TOTAL F.T.E.	2011 TOTAL	2011 TOTAL F.T.E.	2013 TOTAL	2013 TOTAL F.T.E.	2018 TOTAL	2018 TOTAL F.T.E.
MGSR GLEASON	190	181	163	172	155	162	146	163	148
ST. JOHN	400	185	169	171	154	151	133	172	155
ST. DOMINIC SAVIO	391	482	449	473	439	461	427	380	343
ST. MARK	259	215	198	208	191	191	173	192	172
ST. PAUL	397	348	322	331	305	318	289	307	275



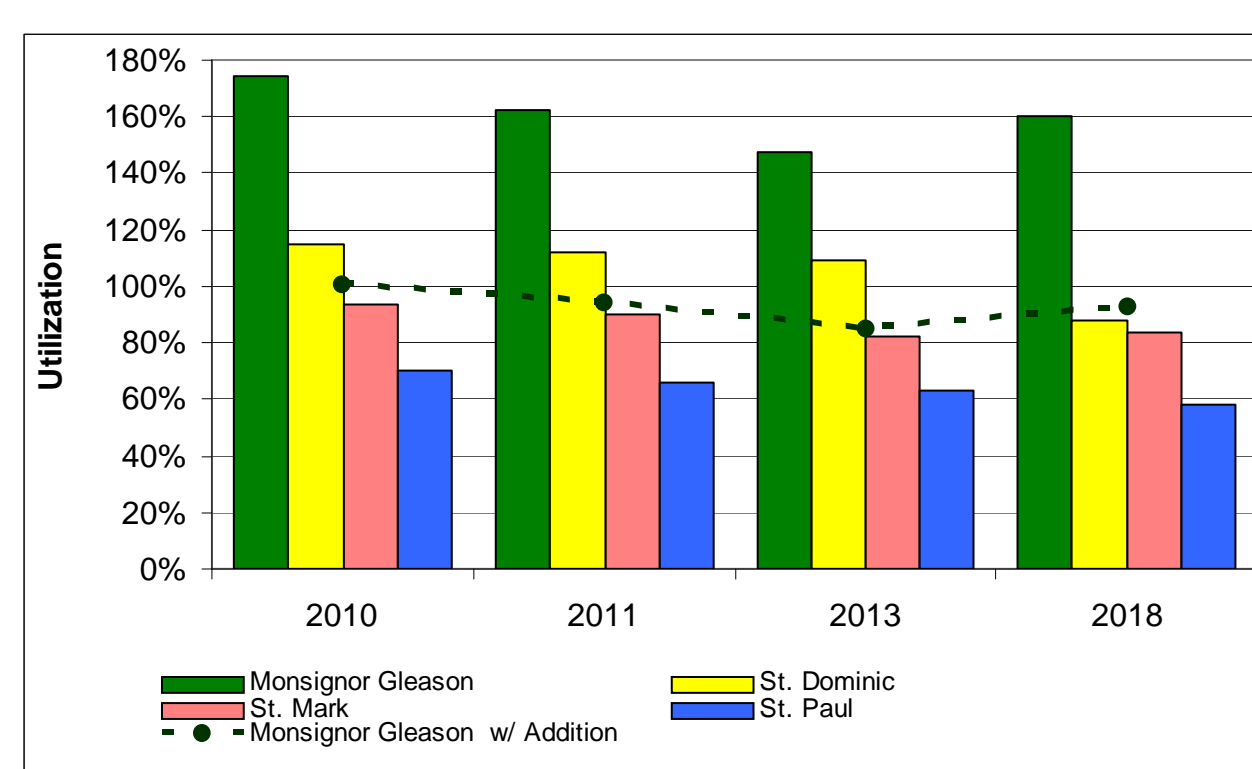
OPTION 1A (Preferred Option)

SCHOOL	Capacity	2010 TOTAL	2010 TOTAL F.T.E.	2011 TOTAL	2011 TOTAL F.T.E.	2013 TOTAL	2013 TOTAL F.T.E.	2018 TOTAL	2018 TOTAL F.T.E.
MGSR GLEASON	190								
ST. JOHN	400	366	331	343	309	314	280	336	304
ST. DOMINIC SAVIO	391	482	449	473	439	461	427	380	343
ST. MARK	259	265	245	259	240	238	216	234	210
ST. PAUL	397	300	275	282	256	273	248	267	238



OPTION 1B

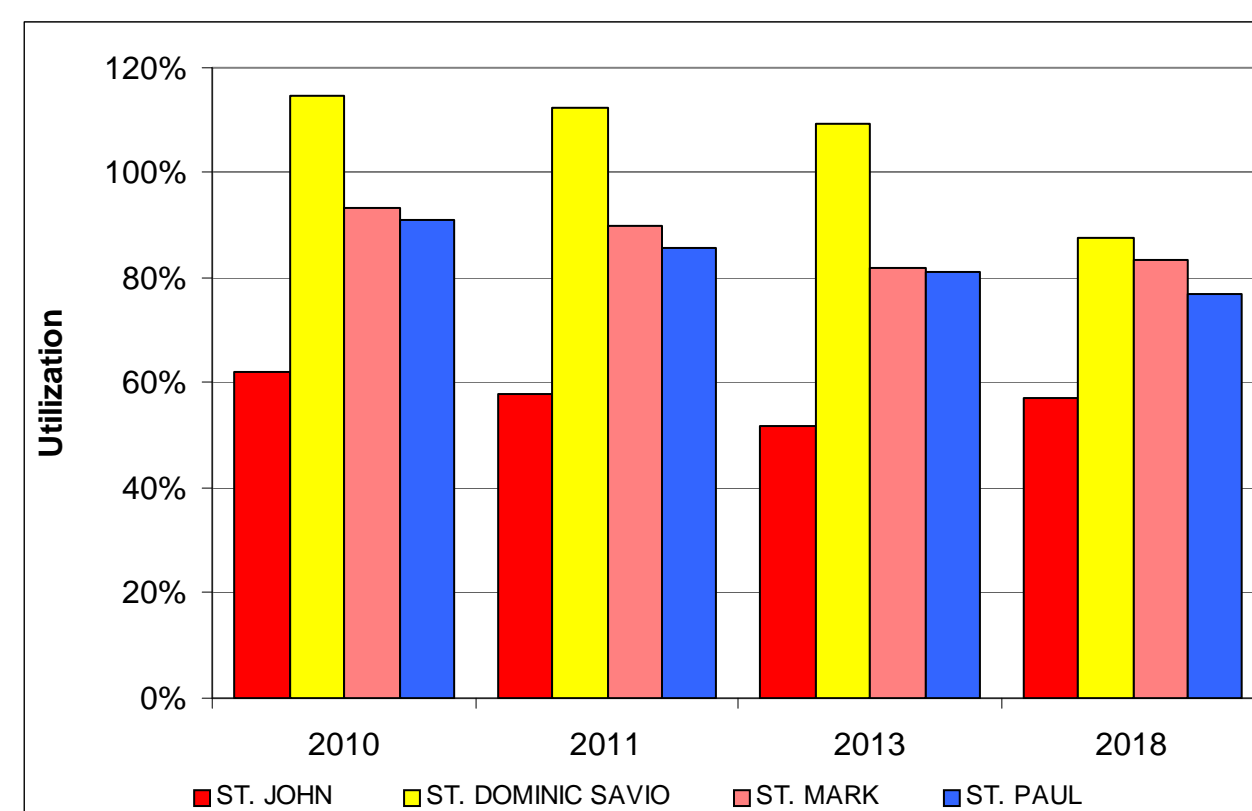
SCHOOL	Capacity	2010 TOTAL	2010 TOTAL F.T.E.	2011 TOTAL	2011 TOTAL F.T.E.	2013 TOTAL	2013 TOTAL F.T.E.	2018 TOTAL	2018 TOTAL F.T.E.
MGSR GLEASON	190*	366	331	343	309	314	280	336	304
ST. JOHN	400								
ST. DOMINIC SAVIO	391	482	449	473	439	461	427	380	343
ST. MARK	259	263	242	254	233	237	212	241	216
ST. PAUL	397	301	278	286	263	273	250	258	231



* A six classroom addition is proposed. Therefore, the capacity will increase to 328 pupil places.

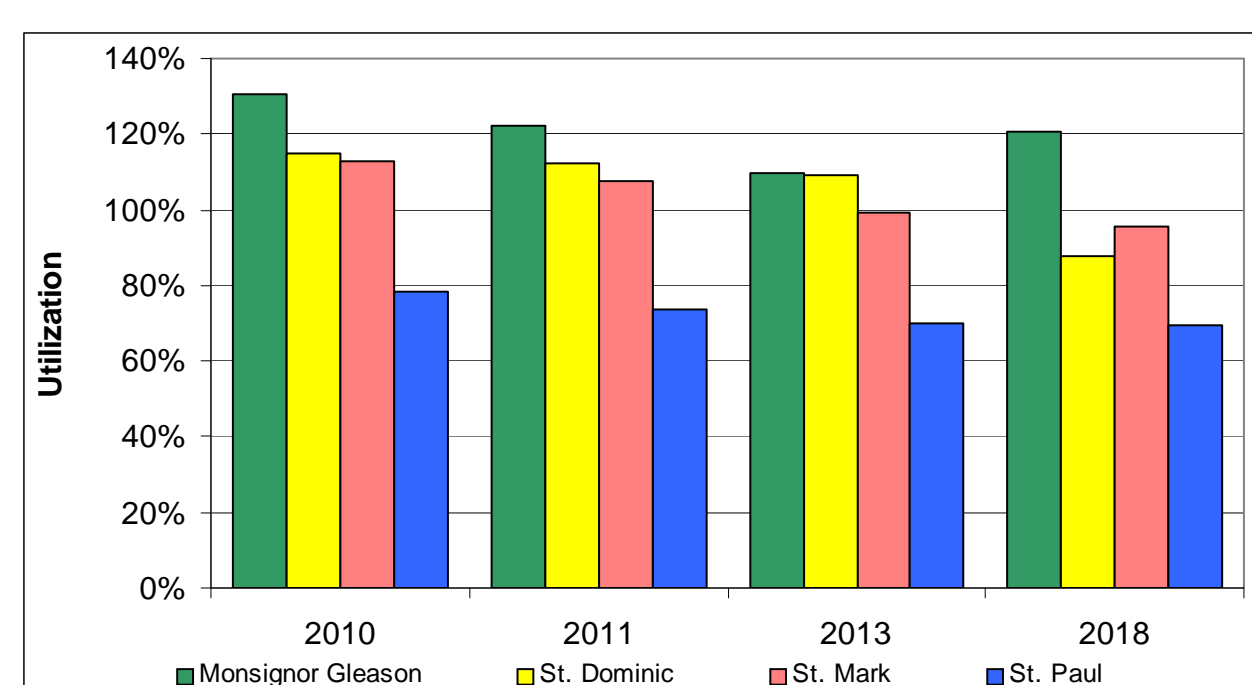
OPTION 2A

SCHOOL	Capacity	2010 TOTAL	2010 TOTAL F.T.E.	2011 TOTAL	2011 TOTAL F.T.E.	2013 TOTAL	2013 TOTAL F.T.E.	2018 TOTAL	2018 TOTAL F.T.E.
MGSR GLEASON	190								
ST. JOHN	400	273	248	257	232	234	208	252	229
ST. DOMINIC SAVIO	391	482	449	473	439	461	427	380	343
ST. MARK	259	263	242	254	233	237	212	242	216
ST. PAUL	397	394	362	372	340	353	322	342	306



OPTION 2B

SCHOOL	Capacity	2010 TOTAL	2010 TOTAL F.T.E.	2011 TOTAL	2011 TOTAL F.T.E.	2013 TOTAL	2013 TOTAL F.T.E.	2018 TOTAL	2018 TOTAL F.T.E.
MGSR GLEASON	190	273	248	257	232	234	208	252	229
ST. JOHN	400								
ST. DOMINIC SAVIO	391	482	449	473	439	461	427	380	343
ST. MARK	259	316	292	304	279	284	257	275	247
ST. PAUL	397	341	312	322	293	306	278	308	275



ARC Comments (ENROLMENT):

- St. John has the capacity to accommodate the combined St. John/ Monsignor Gleason student population. Monsignor Gleason would require an addition or portables.
- Retaining the larger school (St. John) provides flexibility to respond to future enrolment fluctuations or programming changes (e.g. full day JK/SK).
- The ARC agreed that enrolment at St. Mark and St. Paul should be balanced between the two schools rather than allowing one school to have a larger student population at the expense of the other.
- The enrolment split between St. Mark and St. Paul in options 1a and 1b are nearly identical.
- St. Mark remains slightly under capacity yet enrolment improves in option 1a and 1b compared to the existing boundary.

Utilization is a measure of how the building is being used. It is determined by comparing the FTE enrolment at the school against the capacity and expressed as a percentage.