

## 4. LONG-TERM CAPITAL PLAN 2010 – SUMMARY OF PROPOSED RECOMMENDATIONS

The Long-Term Capital Plan 2010 (LTCP) was developed, in part, by assessing the board's ability to continue to offer or expand on the breadth of programming in the face of declining enrolment. While total enrolment is projected to decline, there are pockets of growth located in the nine (9) elementary and four (4) secondary review areas which comprise the board's jurisdiction. The analysis conducted by Watson & Associates required an assessment of the existing and future accommodation requirements of the ALCDSB, along with a review of the condition of the facilities, assuming that no additional renewal work will be undertaken over the 15 year of the LTCP.

The conclusion reached indicated that in order to manage its aging facilities and to ensure that the quality of education provided to its students remains at or exceeds the existing standard the ALCDSB needs to take action over the next six (6) years.

The ALCDSB needs to continue with its ongoing renewal program; however, there are some instances where replacing the existing schools with new ones would result in greater efficiencies over time. In areas of declining enrolment, Accommodation Reviews resulting in closure and consolidation are being recommended. In some instances, the consolidations will require additions or RCMs if enrolment projections indicate sustainability or portables where enrolment is expected to continue to decline. Some consolidations or recommended construction will also result in program or boundary changes.

Details of the Consultants' proposed recommendations are found in Appendix F. A summary of these recommendations are as follows:

YEAR	REVIEW AREA	REVIEW AREA NAME	SCHOOL
2013/14	CE01	Kingston West	<b>ARC</b> to review accommodation needs with closures recommended for 2015-16
2015/16	CE01	Kingston West	<b>Archbishop O'Sullivan Catholic School</b> close and redirect a portion of students to proposed new Unnamed Kingston West CS and to Mother Teresa Catholic School
2015/16	CE01	Kingston West	<b>Mother Teresa Catholic School</b> move a portion of students from Archbishop O'Sullivan Catholic School
2015/16	CE01	Kingston West	<b>St. Marguerite Bourgeoys Catholic School</b> boundary realignment to redirect growth to proposed new Unnamed Kingston West Catholic School
2015/16	CE01	Kingston West	<b>Unnamed Kingston West Catholic School</b> ARC and boundary realignment to accommodate students from Archbishop O'Sullivan and from St. Marguerite Bourgeoys Catholic Schools

YEAR	REVIEW AREA	REVIEW AREA NAME	SCHOOL
2009/10	CE02	Kingston Central and Wolfe Island	<b>Sacred Heart Catholic School, Wolfe Island</b> - monitor enrolment and building condition
2011/12	CE02	Kingston Central and Wolfe Island	<b>ARC</b> to review accommodation needs in Kingston Central (excluding Wolfe Island) with closures recommended for 2012-13
2012/13	CE02	Kingston Central and Wolfe Island	<b>Holy Family Catholic School</b> close and redirect students to the proposed Replacement School, Site TBD
2012/13	CE02	Kingston Central and Wolfe Island	<b>St. Patrick Catholic School, Kingston</b> close and redirect students to the proposed Replacement School, Site TBD
2012/13	CE02	Kingston Central and Wolfe Island	<b>St. Peter Catholic School, Kingston</b> close and redirect students to the proposed Replacement School, Site TBD
2012/13	CE02	Kingston Central and Wolfe Island	<b>Replacement School, Site TBD</b> – redirect students from Holy Family, St. Patrick and St. Peter Catholic schools to new 270 pupil place school
2012/13	CE02	Kingston Central and Wolfe Island	<b>St. Joseph/St. Mary Catholic School</b> close and redirect students to St. Thomas More Catholic School
2012/13	CE02	Kingston Central and Wolfe Island	<b>St. Paul Catholic School, Kingston</b> close and redirect students to St. Thomas More Catholic School
2012/13	CE02	Kingston Central and Wolfe Island	<b>St. Thomas More Catholic School with addition</b> -- move students from St. Joseph/St. Mary and St. Paul Catholic Schools
	CE03	Kingston East	Manage ongoing renewal needs
2009/10	CE04	Frontenac County (excl. City of Kingston & Wolfe Island)	<b>St. James Major Catholic School</b> - monitor enrolment and building condition – may be necessary to replace/repair port-a-pak structure
2010/11	CE06	Hastings County	<b>Sacred Heart Catholic School, Marmora</b> - 135 pp replacement school for existing students
2011/12	CE06	Hastings County	ARC to review accommodation needs for 2012-13
2012/13	CE06	Hastings County	<b>St. Mary Catholic School, Read</b> close and redirect students to Holy Name of Mary Catholic School
2012/13	CE06	Hastings County	<b>Holy Name of Mary Catholic School with addition</b> -- move students from St. Mary Catholic School, Read - small core school with portapaks/portables

YEAR	REVIEW AREA	REVIEW AREA NAME	SCHOOL
2012/13	CE07	Belleville	<b>ARC</b> to review elementary accommodation needs in Belleville with closures recommended for 2014-15
2013/14	CE07	Belleville	<b>Georges Vanier Catholic School</b> - addition contemplated as a result of ELP allocation from EDU for Our Lady of Fatima where additional space is not required
2014/15	CE07	Belleville	<b>Georges Vanier Catholic School</b> - move a portion of students from Holy Rosary Catholic School
2014/15	CE07	Belleville	<b>Holy Rosary Catholic School</b> close and redirect a portion of students to Georges Vanier and to St. Michael Catholic Schools
2014/15	CE07	Belleville	<b>St. Michael Catholic School (deep retrofit resulting in 567 pp school reduced to 468 pp)</b> move a portion of students from Holy Rosary Catholic School to St. Michael Catholic School
2012/13	CE08	Quinte West	<b>St. Mary Catholic School</b> move Gr. 7 & 8 students to new addition at St. Paul Catholic Secondary School and move the St. Peter Gr. 4 - 6 FI students to St. Mary Catholic School
2012/13	CE08	Quinte West	<b>St. Peter Catholic School, Trenton</b> close and redirect Gr. 4 - 6 FI Program to St. Mary Catholic School, move Gr. 7 -8 FI and RT Program to new addition at St. Paul Catholic Secondary School and move JK to 6 RT Program to new St. Peter Catholic School
2012/13	CE08	Quinte West	<b>New St. Peter Replacement Catholic School, Trenton</b> - move JK to 6 RT Program from existing St. Peter Catholic School to the new school
2012/13	CE08	Quinte West	<b>St. Peter/St Mary Gr. 7 &amp; 8 FI &amp; RT Addition at St. Paul Catholic Secondary School</b> move Gr 7 & 8 RT program from St. Mary and move Gr 7 & 8 RT and FI programs from St. Peter to the new addition at the secondary school
	CE09	Prince Edward County	Manage ongoing renewal needs
	CS01	Frontenac (incl. Kingston)	Manage ongoing renewal needs
	CS02	Lennox & Addington	Students accommodated at Holy Cross CSS in CS01
2012/13	CS03	Hastings & Prince Edward	<b>ARC</b> to review secondary accommodation needs in Belleville with closures recommended for 2014-15

YEAR	REVIEW AREA	REVIEW AREA NAME	SCHOOL
2014/15	CS03	Hastings & Prince Edward	<b>Nicholson Catholic College</b> close and redirect students to St. Theresa Catholic Secondary School
2014/15	CS03	Hastings & Prince Edward	<b>St. Theresa Catholic Secondary School Addition</b> (total school capacity would be 1,029) to accommodate students from Nicholson Catholic College
	CS04	Quinte West	Manage ongoing renewal needs