

Draft
Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

Archbishop O'Sullivan Catholic School
(JK-8)

SFIS 3686

Review Area CE01: Kingston West

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	257	262	265	249	230	224	213	208	211	208	195	192	189	187	185	183
Requirements of New Development	0	5	7	8	10	11	12	13	13	13	13	14	14	14	15	15
Total Projected Enrolment	257	267	272	257	240	235	225	222	224	221	208	205	203	202	200	199
Boundary or Program Adjustments +(In) - (Out)																
Redirect to new Unnamed Kingston West CS							-45	-44	-45	-44	-42	-41	-41	-40	-40	-40
Redirect to Mother Teresa CS							-180	-177	-179	-177	-167	-164	-163	-161	-160	-159
Total Assumed Enrolment	257	267	272	257	240	235	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	152.0															
Dispose of Bricks and Mortar							-152.0									
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	152.0	152.0	152.0	152.0	152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Acquisition/Disposition of Portables	2						-2									0
Acquisition/Disposition of RCMs	6						-6									0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	184.0	184.0	184.0	184.0	184.0	184.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	336.0	336.0	336.0	336.0	336.0	336.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Difference	79	69	64	79	96	101	0	0	0	0	0	0	0	0	0	0
Utilization of Permanent Space (Base Case Scenario)	169.1%	175.7%	179.1%	169.0%	158.1%	154.9%	148.2%	145.8%	147.1%	145.7%	136.9%	134.9%	133.8%	132.8%	131.7%	130.6%
Utilization of Permanent Space	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of Enrolment In Temporary Space	40.9%	43.1%	44.2%	40.8%	36.8%	35.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC to review accommodation needs for 2015-16 -- starting in 2013-14

Projected FCI = 65% by 2013

Current: [Building was constructed in 1977\(total building 2649.7 square metres\) on an 2.012 hectare site.](#)

Draft
 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

John XXIII Catholic School (JK-8)

SFIS 3355

Review Area CE01: Kingston West

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	198	205	199	191	184	176	168	162	155	154	150	148	146	145	143	141
Requirements of New Development	0	5	7	8	10	11	12	13	13	13	13	14	14	14	15	15
Total Projected Enrolment	198	209	206	199	194	188	180	175	168	167	164	161	160	159	158	157
Boundary or Program Adjustments +(In) - (Out)																
Total Assumed Enrolment	198	209	206	199	194	188	180	175	168	167	164	161	160	159	158	157
Capacity Summary																
Existing Bricks and Mortar	262.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															0
Acquisition/Disposition of RCMs	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0	262.0
Difference	65	53	56	63	68	74	82	87	94	95	98	101	102	103	104	105
Utilization (Base Case Scenario)	75.4%	79.9%	78.7%	75.8%	73.9%	71.6%	68.7%	66.7%	64.1%	63.8%	62.4%	61.6%	61.1%	60.7%	60.3%	59.8%
Utilization of Permanent Space	75.4%	79.9%	78.7%	75.8%	73.9%	71.6%	68.7%	66.7%	64.1%	63.8%	62.4%	61.6%	61.1%	60.7%	60.3%	59.8%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC to review accommodation needs in 2016-2017 with consolidation in 2018-2019

Projected FCI = 30.5% by 2013

Current: Building was constructed in 1972(total building 2562.7 square metres) on an 2.02 hectare site.

Draft
 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

Mother Teresa Catholic School (JK-8) SFIS 3760

Review Area CE01: Kingston West

	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	/2010	/2011	/2012	/2013	/2014	/2015	/2016	/2017	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025

Enrolment Summary

Existing Community	303	273	236	215	188	175	159	149	138	144	147	144	143	141	140	138
Requirements of New Development	0	3	4	5	6	7	7	8	8	8	8	8	8	9	9	9
Total Projected Enrolment	303	276	241	219	194	181	166	157	146	152	155	153	151	150	149	147
Boundary or Program Adjustments +(In) - (Out)																
Redirect from Archbishop O'Sullivan CS							180	177	179	177	167	164	163	161	160	159
Total Assumed Enrolment	303	276	241	219	194	181	346	334	325	329	322	317	314	311	309	306

Capacity Summary

Existing Bricks and Mortar	282.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0
Change in Temporary Space																
Acquisition/Disposition of Portables	2						1				-1					2
Acquisition/Disposition of RCMs	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	46.0	46.0	46.0	46.0	46.0	46.0	69.0	69.0	69.0	69.0	46.0	46.0	46.0	46.0	46.0	46.0
Total Space Available	328.0	328.0	328.0	328.0	328.0	328.0	351.0	351.0	351.0	351.0	328.0	328.0	328.0	328.0	328.0	328.0
Difference	26	52	87	109	134	147	5	17	26	22	6	11	14	17	19	22
Utilization (Base Case Scenario)	107.3%	97.8%	85.3%	77.8%	68.7%	64.3%	59.0%	55.6%	51.9%	53.7%	55.0%	54.1%	53.7%	53.2%	52.7%	52.3%
Utilization of Permanent Space	100.0%	97.8%	85.3%	77.8%	68.7%	64.3%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
% of Enrolment In Temporary Space	6.8%	0.0%	0.0%	0.0%	0.0%	0.0%	18.6%	15.6%	13.3%	14.2%	12.3%	10.9%	10.2%	9.5%	8.7%	7.9%

Proposal Strategy:

ARC to review accommodation needs for 2015-16 -- starting in 2013-14

Projected FCI = 32% by 2013; undertake high and medium category repairs to address backlog of needs

Current: Daycare – Before & After Program

Building was constructed in 1988(total building 3527.3 square metres) on an 1.619 hectare site.

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Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

Our Lady of Lourdes Catholic School (JK-8) SFIS 3548

Review Area CE01: Kingston West

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025	
Enrolment Summary																	
Existing Community	257	276	250	231	214	209	197	181	178	161	159	157	155	153	151	150	
Requirements of New Development	0	5	7	8	10	11	12	13	13	13	13	14	14	14	15	15	
Total Projected Enrolment	257	281	257	239	224	220	209	194	191	174	173	170	169	168	166	165	
Boundary or Program Adjustments +(In) - (Out)																	
Total Assumed Enrolment	257	281	257	239	224	220	209	194	191	174	173	170	169	168	166	165	
Capacity Summary																	
Existing Bricks and Mortar	236.0																
Dispose of Bricks and Mortar																	
Construct New Bricks and Mortar																	
Pupils places for PCS																	
Adjustment to OTG re Program Usage																	
Addition to Bricks and Mortar																	
Total B & M Capacity	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	
Change in Temporary Space																	
Acquisition/Disposition of Portables	2					-2											0
Acquisition/Disposition of RCMS	0																0
Acquisition/Disposition of Portapaks	0																0
Total Assumed Temporary Capacity	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total Space Available	282.0	282.0	282.0	282.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	
Difference	25	1	25	43	12	16	27	42	45	62	63	66	67	68	70	71	
Utilization (Base Case Scenario)	108.9%	118.9%	109.1%	101.2%	94.8%	93.3%	88.8%	82.1%	81.1%	73.7%	73.1%	72.1%	71.5%	71.0%	70.5%	69.9%	
Utilization of Permanent Space	100.0%	100.0%	100.0%	100.0%	94.8%	93.3%	88.8%	82.1%	81.1%	73.7%	73.1%	72.1%	71.5%	71.0%	70.5%	69.9%	
% of Enrolment In Temporary Space	8.2%	15.9%	8.3%	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

Proposal Strategy:

ARC to review accommodation needs in 2016-2017 with consolidation in 2018-19

Current: [Building was constructed in 1955\(total building 2205 square metres\) on an 1.601 hectare site.](#)

Draft
Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

St Marguerite Bourgeoys Catholic School
(JK-8)

SFIS 9437

Review Area CE01: Kingston West

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	329	351	347	338	329	332	324	320	306	297	292	286	283	280	277	274
Requirements of New Development	0	18	39	60	82	110	139	170	200	231	261	283	301	317	330	340
Total Projected Enrolment	329	369	386	398	411	442	463	490	506	528	552	569	584	598	607	614
Boundary or Program Adjustments +(In) - (Out)																
Redirect to new Unnamed Kingston West Catholic School							-162	-196	-202	-211	-249	-256	-263	-269	-273	-276
Total Assumed Enrolment	329	369	386	398	411	442	301	294	304	317	304	313	321	329	334	338
Capacity Summary																
Existing Bricks and Mortar	328.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	328.0	328.0	328.0	328.0	328.0	328.0	328.0	328.0	328.0	328.0	328.0	328.0	328.0	328.0	328.0	328.0
Change in Temporary Space																
Acquisition/Disposition of Portables	2		1	1		1	-4									1
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	46.0	46.0	69.0	92.0	92.0	115.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
Total Space Available	374.0	374.0	397.0	420.0	420.0	443.0	351.0	351.0	351.0	351.0	351.0	351.0	351.0	351.0	351.0	351.0
Difference	45	5	11	22	9	1	50	57	47	34	47	38	30	22	17	13
Utilization (Base Case Scenario)	100.3%	112.5%	117.5%	121.4%	125.3%	134.7%	141.1%	149.3%	154.3%	160.8%	168.4%	173.4%	178.0%	182.2%	185.0%	187.1%
Utilization of Permanent Space	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	91.7%	89.6%	92.6%	96.5%	92.6%	95.4%	97.9%	100.0%	100.0%	100.0%
% of Enrolment In Temporary Space	0.3%	11.2%	14.9%	17.7%	20.2%	25.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	1.7%	2.8%

Proposal Strategy:

Redirect students to address increasing growth in area

Current: [Daycare – Before & After Program operated by YMCA](#)

[Building was constructed in 1998\(total building 3180 square metres\) on an 1.92 hectare site.](#)

Draft
 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

École Cathédrale Catholic School (JK-8) SFIS 4255

Review Area CE02: Kingston Central and Wolfe Island

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	243	254	257	255	253	250	250	245	243	245	237	231	227	222	218	214
Requirements of New Development	0	1	1	1	2	2	2	2	2	2	2	2	2	2	3	3
Total Projected Enrolment	243	255	258	256	255	252	252	247	245	247	239	233	229	225	221	217
Boundary or Program Adjustments +(In) - (Out)																
Total Assumed Enrolment	243	255	258	256	255	252	252	247	245	247	239	233	229	225	221	217
Capacity Summary																
Existing Bricks and Mortar	282.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															0
Acquisition/Disposition of RCMs	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0	282.0
Difference	39	27	24	26	27	30	30	35	37	35	43	49	53	57	61	65
Utilization (Base Case Scenario)	86.2%	90.5%	91.6%	90.7%	90.3%	89.4%	89.2%	87.7%	87.1%	87.6%	84.7%	82.7%	81.2%	79.7%	78.3%	76.8%
Utilization of Permanent Space	86.2%	90.5%	91.6%	90.7%	90.3%	89.4%	89.2%	87.7%	87.1%	87.6%	84.7%	82.7%	81.2%	79.7%	78.3%	76.8%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC in 2011-12 to review the accommodation needs in Kingston Central (excluding Wolfe Island)

Address renewal needs after completion of ARC; projected FCI = 54.5% by 2013

Current: FI Program

Building was constructed in 1950(total building 3259 square metres) on an 0.296 hectare site.

Draft
 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

Holy Family Catholic School (JK-8)

SFIS 3293

Review Area CE02: Kingston Central and Wolfe Island

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
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Enrolment Summary

Existing Community	161	181	180	175	175	177	174	173	174	171	167	163	160	157	154	151
Requirements of New Development	0	1	2	2	3	3	3	3	3	3	3	3	4	4	4	4
Total Projected Enrolment	161	183	181	177	178	180	177	176	178	175	171	167	164	161	158	155
Boundary Adjustments +(In) - (Out)																
Redirect to Replacement School, Site TBD				-177	-178	-180	-177	-176	-178	-175	-171	-167	-164	-161	-158	-155
Total Assumed Enrolment	161	183	181	0	0	0	0	0	0	0	0	0	0	0	0	0

Capacity Summary

Existing Bricks and Mortar	222.0															
Dispose of Bricks and Mortar				-222.0												
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	222.0	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Acquisition/Disposition of Portables	1			-1												0
Acquisition/Disposition of RCMs	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	23.0	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	245.0	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Difference	85	62	64	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Base Case Scenario)	72.3%	82.3%	81.7%	79.9%	80.0%	80.9%	79.7%	79.4%	80.0%	78.6%	76.8%	75.0%	73.7%	72.4%	71.1%	69.8%
Utilization of Permanent Space	72.3%	82.3%	81.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC in 2011-12 to review the accommodation needs in Kingston Central (excluding Wolfe Island)

Current: Building was constructed in 1965 (total building 2356 square metres) on an 1.952 hectare site.

Draft
Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

Sacred Heart Catholic School, Wolfe Island
(JK-8) SFIS 6528

Review Area CE02: Kingston Central and Wolfe Island

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	47	59	63	68	69	72	73	75	74	72	71	70	69	67	66	65
Requirements of New Development	0	1	1	1	2	2	2	2	2	2	2	2	2	2	3	3
Total Projected Enrolment	47	59	64	69	70	74	75	77	76	74	74	72	71	70	68	67
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	47	59	64	69	70	74	75	77	76	74	74	72	71	70	68	67
Capacity Summary																
Existing Bricks and Mortar	135.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0
Change in Temporary Space																
Acquisition/Disposition of Portables	1	-1														
Acquisition/Disposition of RCMS	0															
Acquisition/Disposition of Portapaks	0															
Total Assumed Temporary Capacity	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	158.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0
Difference	112	76	71	66	65	61	60	58	59	61	61	63	64	65	67	68
Utilization (Base Case Scenario)	34.4%	44.0%	47.5%	51.3%	52.0%	54.9%	55.6%	57.2%	56.3%	54.7%	54.6%	53.4%	52.5%	51.6%	50.7%	49.8%
Utilization of Permanent Space	34.4%	44.0%	47.5%	51.3%	52.0%	54.9%	55.6%	57.2%	56.3%	54.7%	54.6%	53.4%	52.5%	51.6%	50.7%	49.8%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

0
0
0

Proposal Strategy:

Current: Daycare – Before & After Program

Building was constructed in 1952(total building 1428 square metres) on an 1.513 hectare site.

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Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

St Joseph / St Mary Catholic School (JK-5) SFIS 6529

Review Area CE02: Kingston Central and Wolfe Island

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	54	62	61	62	62	60	62	63	61	60	59	58	57	56	55	53
Requirements of New Development	0	1	1	1	2	2	2	2	2	2	2	2	2	3	3	3
Total Projected Enrolment	54	63	63	64	63	62	65	65	63	62	61	60	59	58	57	56
Boundary Adjustments +(In) - (Out)																
Redirect to St. Thomas More CS				-64	-63	-62	-65	-65	-63	-62	-61	-60	-59	-58	-57	-56
Total Assumed Enrolment	54	63	63	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	132.0															
Dispose of Bricks and Mortar				-132.0												
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	132.0	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	132.0	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Difference	79	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Base Case Scenario)	40.5%	47.8%	47.4%	48.2%	48.0%	47.3%	48.9%	49.1%	48.0%	47.2%	46.3%	45.6%	44.9%	44.1%	43.4%	42.6%
Utilization of Permanent Space	40.5%	47.8%	47.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC in 2011-12 to review the accommodation needs in Kingston Central (excluding Wolfe Island)

Current: Building was constructed in 1949(total building 1467 square metres) on an 0.603 hectare site.

Draft
Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

St Patrick Catholic School, Kingston (JK-8) SFIS 4355

Review Area CE02: Kingston Central and Wolfe Island

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	60	64	62	61	58	56	55	56	54	55	52	51	50	49	48	47
Requirements of New Development	0	1	2	2	3	3	3	3	3	3	3	3	4	4	4	4
Total Projected Enrolment	60	65	64	63	61	59	58	59	57	59	56	54	54	53	52	51
Boundary Adjustments +(In) - (Out)																
Redirect to Replacement School, Site TBD				-63	-61	-59	-58	-59	-57	-59	-56	-54	-54	-53	-52	-51
Total Assumed Enrolment	60	65	64	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	265.0															
Dispose of Bricks and Mortar				-265.0												
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	265.0	265.0	265.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	265.0	265.0	265.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Difference	206	200	201	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Base Case Scenario)	22.5%	24.6%	24.2%	23.9%	22.8%	22.3%	21.8%	22.2%	21.7%	22.1%	21.0%	20.5%	20.2%	19.9%	19.6%	19.3%
Utilization of Permanent Space	22.5%	24.6%	24.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC in 2011-12 to review the accommodation needs in Kingston Central (excluding Wolfe Island)

Current: [A "Priority School" - Before & After Program up to August 2010 -- operated by the Boys & Girls Club](#)

[Building was constructed in 1946\(total building 3128.2 square metres\) on an 2.393 hectare site.](#)

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Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

St Paul Catholic School, Kingston (JK-8) SFIS 4391

Review Area CE02: Kingston Central and Wolfe Island

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	166	164	154	138	124	120	113	103	103	97	101	98	96	95	93	91
Requirements of New Development	0	1	2	2	3	3	3	3	3	3	3	3	4	4	4	4
Total Projected Enrolment	166	165	155	140	126	123	116	106	106	101	104	102	100	98	97	95
Boundary Adjustments +(In) - (Out)																
Redirect to St. Thomas More CS				-140	-126	-123	-116	-106	-106	-101	-104	-102	-100	-98	-97	-95
Total Assumed Enrolment	166	165	155	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	135.0															
Dispose of Bricks and Mortar				-135.0												
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	135.0	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Acquisition/Disposition of Portables	3			-3												0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	69.0	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	204.0	204.0	204.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Difference	38	39	49	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Base Case Scenario)	123.0%	122.0%	115.1%	103.6%	93.6%	90.8%	85.7%	78.4%	78.5%	74.5%	77.0%	75.2%	74.0%	72.7%	71.5%	70.2%
Utilization of Permanent Space	100.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of Enrolment In Temporary Space	18.7%	18.0%	13.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC in 2011-12 to review the accommodation needs in Kingston Central (excluding Wolfe Island)

Address Renewal Needs after completion of ARC

Current: **Building was constructed in 1956(total building 1203 square metres) on an 1.285 hectare site.**

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Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

St Peter Catholic School, Kingston (JK-8) SFIS 4410

Review Area CE02: Kingston Central and Wolfe Island

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	96	100	93	87	79	78	73	73	74	71	72	70	69	68	66	65
Requirements of New Development	0	1	1	1	2	2	2	2	2	2	2	2	2	2	3	3
Total Projected Enrolment	96	101	94	88	81	80	75	75	76	73	74	73	71	70	69	68
Boundary Adjustments +(In) - (Out)																
Redirect to Replacement School, Site TBD				-88	-81	-80	-75	-75	-76	-73	-74	-73	-71	-70	-69	-68
Total Assumed Enrolment	96	101	94	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	89.0															
Dispose of Bricks and Mortar				-89.0												
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	89.0	89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	6			-6												0
Total Assumed Temporary Capacity	138.0	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	227.0	227.0	227.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Difference	131	126	133	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Base Case Scenario)	107.9%	113.2%	105.8%	98.7%	91.1%	89.5%	84.5%	84.5%	85.4%	82.3%	83.4%	81.5%	80.2%	78.8%	77.4%	76.0%
Utilization of Permanent Space	100.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of Enrolment In Temporary Space	7.3%	11.7%	5.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC in 2011-12 to review the accommodation needs in Kingston Central (excluding Wolfe Island)

Current: [Daycare – Before & After Program](#)

[ELP in September 2010](#)

[Building was constructed in 1958\(total building 914 square metres\) on an 0.842 hectare site.](#)

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 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

St Thomas More Catholic School (JK-8) SFIS 4510

Review Area CE02: Kingston Central and Wolfe Island

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	211	223	211	198	188	179	178	171	164	155	157	153	150	147	144	141
Requirements of New Development	0	1	2	2	3	3	3	4	4	4	4	4	4	4	4	4
Total Projected Enrolment	211	224	212	200	191	182	181	174	168	159	160	156	154	151	148	146
Boundary Adjustments +(In) - (Out)																
Redirect from St. Joseph/St Mary CS				64	63	62	65	65	63	62	61	60	59	58	57	56
Redirect from St. Paul CS				140	126	123	116	106	106	101	104	102	100	98	97	95
Total Assumed Enrolment	211	224	212	404	381	367	362	345	337	322	325	318	313	307	302	297
Capacity Summary																
Existing Bricks and Mortar	217.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar				92.0												
Total B & M Capacity	217.0	217.0	217.0	309.0	309.0	309.0	309.0	309.0	309.0	309.0	309.0	309.0	309.0	309.0	309.0	309.0
Change in Temporary Space																
Acquisition/Disposition of Portables	5							-3						-2		0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	115.0	115.0	115.0	115.0	115.0	115.0	115.0	46.0	46.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0
Total Space Available	332.0	332.0	332.0	424.0	424.0	424.0	424.0	355.0	355.0	355.0	355.0	355.0	355.0	309.0	309.0	309.0
Difference	121	108	120	20	43	57	62	10	18	33	30	37	42	2	7	12
Utilization (Base Case Scenario)	97.2%	103.2%	97.8%	92.4%	87.9%	83.8%	83.6%	80.4%	77.4%	73.2%	73.9%	72.1%	70.8%	69.6%	68.3%	67.1%
Utilization of Permanent Space	97.2%	100.0%	97.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.5%	97.8%	96.0%
% of Enrolment In Temporary Space	0.0%	3.1%	0.0%	23.5%	18.8%	15.8%	14.6%	10.4%	8.4%	3.9%	5.0%	2.9%	1.2%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC in 2011-12 to review the accommodation needs in Kingston Central (excluding Wolfe Island)

4-classroom addition; renewal needs to be addressed as part of accommodation solution

Current: Daycare – Before & After Program operated by YMCA

Building was constructed in 1963(total building 2304 square metres) on an 1.986 hectare site.

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 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

Holy Name Catholic School (JK-8)

SFIS 3302

Review Area CE03: Kingston East

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	146	153	143	137	126	121	117	118	119	120	118	119	120	121	122	123
Requirements of New Development	0	7	11	12	15	16	18	20	19	20	20	20	21	22	22	23
Total Projected Enrolment	146	160	153	148	141	137	136	138	138	140	138	139	141	143	145	146
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	146	160	153	148	141	137	136	138	138	140	138	139	141	143	145	146
Capacity Summary																
Existing Bricks and Mortar	181.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0
Change in Temporary Space																
Acquisition/Disposition of Portables	2	-2														0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	227.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0	181.0
Difference	82	21	28	33	40	44	45	43	43	41	43	42	40	38	36	35
Utilization (Base Case Scenario)	80.4%	88.4%	84.7%	81.9%	78.0%	75.8%	74.9%	76.2%	76.4%	77.6%	76.1%	76.7%	77.8%	78.8%	79.9%	80.9%
Utilization of Permanent Space	80.4%	88.4%	84.7%	81.9%	78.0%	75.8%	74.9%	76.2%	76.4%	77.6%	76.1%	76.7%	77.8%	78.8%	79.9%	80.9%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

Projected FCI = 35.4% by 2013 -- address high and medium category renewal needs

Monitor enrolment to assess ability to sustain or improve program offering

Current: Daycare – Before & After Program

Building was constructed in 1980(total building 1995.2 square metres) on an 2.226 hectare site.

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 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

St Martha Catholic School (JK-8)

SFIS 4224

Review Area CE03: Kingston East

	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	/2010	/2011	/2012	/2013	/2014	/2015	/2016	/2017	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025

Enrolment Summary

Existing Community	425	431	411	390	378	358	340	325	321	318	321	322	325	329	332	335
Requirements of New Development	0	16	25	27	35	38	43	46	45	46	46	47	49	50	52	54
Total Projected Enrolment	425	448	436	417	413	397	383	370	366	364	367	369	374	379	384	389
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	425	448	436	417	413	397	383	370	366	364	367	369	374	379	384	389

Capacity Summary

Existing Bricks and Mortar	348.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0
Change in Temporary Space																
Acquisition/Disposition of Portables	2	3					-2	-1								2
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	46.0	115.0	115.0	115.0	115.0	115.0	69.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0
Total Space Available	394.0	463.0	463.0	463.0	463.0	463.0	417.0	394.0	394.0	394.0	394.0	394.0	394.0	394.0	394.0	394.0
Difference	-31	15	27	46	50	66	34	24	28	30	27	25	20	15	10	5
Utilization (Base Case Scenario)	122.1%	128.6%	125.2%	119.9%	118.8%	114.0%	110.0%	106.4%	105.2%	104.7%	105.3%	106.1%	107.5%	109.0%	110.3%	111.7%
Utilization of Permanent Space	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
% of Enrolment In Temporary Space	18.1%	22.2%	20.1%	16.6%	15.8%	12.3%	9.1%	6.0%	5.0%	4.5%	5.1%	5.7%	7.0%	8.2%	9.4%	10.4%

Proposal Strategy:

Projected FCI = 4.4% by 2013

Current: Daycare: Before & After Program

Building was constructed in 1994(total building 4320.4 square metres) on an 2.56 hectare site.

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Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

St James Major Catholic School (JK-8) SFIS 6527

Review Area CE04: Frontenac County (excluding City of Kingston and Wolfe Island)

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	21	21	18	12	9	7	7	7	6	6	6	7	7	7	7	7
Requirements of New Development	0	12	18	20	25	28	31	33	33	34	33	34	35	37	38	39
Total Projected Enrolment	21	32	36	32	34	35	38	40	39	40	40	41	42	43	45	46
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	21	32	36	32	34	35	38	40	39	40	40	41	42	43	45	46
Capacity Summary																
Existing Bricks and Mortar	0.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															
Acquisition/Disposition of RCMS	0															
Acquisition/Disposition of Portapaks	4															
Total Assumed Temporary Capacity	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0
Total Space Available	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0	46.0
Difference	25	14	10	14	12	11	8	6	7	6	6	5	4	3	1	0
Utilization (Base Case Scenario)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Utilization of Permanent Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Proposal Strategy:

School is a 4 portapak school where one portapak is used as a library and one is used for administrative offices. Temporary Capacity adjusted to reflect two non-loaded portapaks

Current: [Portapak structure with an estimated GFA of 300 m2](#)

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LTCP School Analysis Sheets
Elementary Panel

St Patrick Catholic School, Harrowsmith (JK-8)

SFIS 4381

Review Area CE04: Frontenac County (excluding City of Kingston and Wolfe Island)

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	253	257	242	225	211	196	178	162	162	158	155	156	158	160	162	164
Requirements of New Development	0	10	16	17	22	25	27	29	29	30	29	30	31	32	33	35
Total Projected Enrolment	253	267	257	243	233	221	205	191	192	188	185	187	190	193	196	198
Total Assumed Enrolment																
	253	267	257	243	233	221	205	191	192	188	185	187	190	193	196	198
Capacity Summary																
Existing Bricks and Mortar	239.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0
Change in Temporary Space																
Acquisition/Disposition of Portables	2				-2											0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	285.0	285.0	285.0	285.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0	239.0
Difference	32	18	28	42	6	18	34	48	47	51	54	52	49	46	43	41
Utilization (Base Case Scenario)	105.9%	111.8%	107.7%	101.5%	97.7%	92.4%	85.9%	79.9%	80.1%	78.7%	77.2%	78.0%	79.3%	80.6%	81.8%	83.1%
Utilization of Permanent Space	100.0%	100.0%	100.0%	100.0%	97.7%	92.4%	85.9%	79.9%	80.1%	78.7%	77.2%	78.0%	79.3%	80.6%	81.8%	83.1%
% of Enrolment In Temporary Space	5.5%	10.5%	7.2%	1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

Address renewal needs to maintain low FCI -- below 40%

Students from St. Mary, Enterprise, relocated to St. Patrick CS, Harrowsmith

Current: [ELP in September 2010](#)

[Building was constructed in 1960\(total building 2069.9 square metres\) on an 2.25 hectare site.](#)

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J J O'Neill Catholic School (JK-8)

SFIS 3455

Review Area CE05: Lennox and Addington County

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	257	265	253	244	230	212	197	185	182	171	165	162	161	159	158	157
Requirements of New Development	0	9	14	15	20	22	24	26	26	26	26	27	27	28	29	30
Total Projected Enrolment	257	275	267	259	250	233	221	210	208	197	190	189	188	188	187	187
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	257	275	267	259	250	233	221	210	208	197	190	189	188	188	187	187
Capacity Summary																
Existing Bricks and Mortar	78.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0
Change in Temporary Space																
Acquisition/Disposition of Portables	6		-4					-2								0
Acquisition/Disposition of RCMS	7										-2					5
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	299.0	299.0	207.0	207.0	207.0	207.0	207.0	161.0	161.0	161.0	115.0	115.0	115.0	115.0	115.0	115.0
Total Space Available	377.0	377.0	285.0	285.0	285.0	285.0	285.0	239.0	239.0	239.0	193.0	193.0	193.0	193.0	193.0	193.0
Difference	120	102	18	26	35	52	64	29	31	42	3	4	5	5	6	6
Utilization (Base Case Scenario)	329.5%	351.9%	342.1%	332.0%	320.0%	299.2%	283.8%	269.6%	266.6%	252.7%	244.1%	242.0%	241.4%	240.9%	240.3%	239.6%
Utilization of Permanent Space	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
% of Enrolment In Temporary Space	69.6%	71.6%	70.8%	69.9%	68.7%	66.6%	64.8%	62.9%	62.5%	60.4%	59.0%	58.7%	58.6%	58.5%	58.4%	58.3%

Proposal Strategy:

Current: Daycare – Before & After Program operated by LARC

ELP in September 2010

Building was constructed in 1983(total building 1595.8 square metres) on an 4.766 hectare site.

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LTCP School Analysis Sheets
Elementary Panel

Our Lady of Mount Carmel Catholic School
(JK-8)

SFIS 3206

Review Area CE05: Lennox and Addington County

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	307	326	316	311	306	308	305	305	300	291	288	284	281	279	277	274
Requirements of New Development	0	11	17	20	25	28	31	34	34	35	34	35	36	37	38	39
Total Projected Enrolment	307	338	334	331	331	336	336	339	333	326	322	319	317	316	315	314
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	307	338	334	331	331	336	336	339	333	326	322	319	317	316	315	314
Capacity Summary																
Existing Bricks and Mortar	268.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	268.0	268.0	268.0	268.0	268.0	268.0	268.0	268.0	268.0	268.0	268.0	268.0	268.0	268.0	268.0	268.0
Change in Temporary Space																
Acquisition/Disposition of Portables	5		-1						-1							-1
Acquisition/Disposition of RCMS	0															
Acquisition/Disposition of Portapaks	0															
Total Assumed Temporary Capacity	115.0	115.0	92.0	92.0	92.0	92.0	92.0	92.0	69.0	69.0	69.0	69.0	69.0	69.0	69.0	46.0
Total Space Available	383.0	383.0	360.0	360.0	360.0	360.0	360.0	360.0	337.0	337.0	337.0	337.0	337.0	337.0	337.0	314.0
Difference	77	45	26	29	29	24	24	21	4	11	15	18	20	21	22	0
Utilization (Base Case Scenario)	114.4%	126.1%	124.6%	123.3%	123.6%	125.3%	125.4%	126.5%	124.4%	121.5%	120.2%	118.9%	118.5%	118.0%	117.5%	117.0%
Utilization of Permanent Space	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
% of Enrolment In Temporary Space	12.6%	20.7%	19.7%	18.9%	19.1%	20.2%	20.2%	20.9%	19.6%	17.7%	16.8%	15.9%	15.6%	15.3%	14.9%	14.6%

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Proposal Strategy:

Current: Building was constructed in 1958(total building 2344 square metres) on an 1.62 hectare site.

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Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

St Mary Catholic School, Enterprise (JK-8) SFIS 6525

Review Area CE05: Lennox and Addington County

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Requirements of New Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Projected Enrolment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	43.0															
Dispose of Bricks and Mortar		-43.0														
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Difference	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Base Case Scenario)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Utilization of Permanent Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

School is no longer operating -- Students relocated to St. Patrick, Harrowsmith and St. Patrick, Erinsville

Current: Building was constructed in 1960(total building 484.9 square metres) on an 1.66 hectare site.

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Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

St Patrick Catholic School, Erinsville (JK-8) SFIS 6526

Review Area CE05: Lennox and Addington County

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	47	42	36	31	25	23	20	19	15	15	15	15	15	15	15	15
Requirements of New Development	0	3	5	5	7	8	9	9	9	9	9	9	10	10	10	11
Total Projected Enrolment	47	45	41	36	32	31	28	28	24	25	25	25	25	25	25	25
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	47	45	41	36	32	31	28	28	24	25	25	25	25	25	25	25
Capacity Summary																
Existing Bricks and Mortar	66.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															
Acquisition/Disposition of RCMS	0															
Acquisition/Disposition of Portapaks	0															
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0	66.0
Difference	20	21	25	30	34	35	38	38	42	41	41	41	41	41	41	41
Utilization (Base Case Scenario)	70.5%	68.3%	62.4%	54.8%	49.0%	46.3%	42.6%	42.7%	36.3%	37.4%	37.3%	37.3%	37.6%	37.9%	38.2%	38.5%
Utilization of Permanent Space	70.5%	68.3%	62.4%	54.8%	49.0%	46.3%	42.6%	42.7%	36.3%	37.4%	37.3%	37.3%	37.6%	37.9%	38.2%	38.5%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Proposal Strategy:

Current: Building was constructed in 1940(total building 875 square metres) on an 1.316 hectare site.

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LTCP School Analysis Sheets
Elementary Panel

Holy Name of Mary Catholic School (JK-8) SFIS 9226

Review Area CE06: Hastings County

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	94	83	71	65	55	50	43	35	34	31	31	31	31	32	32	32
Requirements of New Development	0	5	8	8	11	12	13	14	14	14	14	15	15	16	16	17
Total Projected Enrolment	94	88	79	73	66	61	56	49	48	45	45	46	47	47	48	49
Boundary Adjustments +(In) - (Out)																
Redirect from St. Mary CS, Read				65	61	60	57	56	55	55	53	53	54	55	56	56
Total Assumed Enrolment	94	88	79	138	127	121	112	105	104	100	98	99	101	102	104	105
Capacity Summary																
Existing Bricks and Mortar	20.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar				92.0												
Total B & M Capacity	20.0	20.0	20.0	112.0	112.0	112.0	112.0	112.0	112.0	112.0	112.0	112.0	112.0	112.0	112.0	112.0
Change in Temporary Space																
Acquisition/Disposition of Portables	1			1				-2								0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapak	4			-4												0
Total Assumed Temporary Capacity	115.0	115.0	115.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	135.0	135.0	135.0	158.0	158.0	158.0	158.0	112.0	112.0	112.0	112.0	112.0	112.0	112.0	112.0	112.0
Difference	42	47	56	20	31	37	46	7	8	12	14	13	11	10	8	7
Utilization (Base Case Scenario)	467.5%	438.7%	393.4%	364.8%	327.7%	307.3%	279.7%	245.4%	242.3%	225.4%	227.1%	229.2%	232.9%	236.5%	240.0%	243.4%
Utilization of Permanent Space	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	94.1%	92.6%	89.6%	87.8%	88.6%	89.9%	91.3%	92.5%	93.8%
% of Enrolment In Temporary Space	78.6%	77.2%	74.6%	19.0%	11.6%	7.6%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC to review accommodation needs beginning in 2011-12

Projected FCI = 277.4% by 2013 - school building is a small permanent structure expanded by portapak/portables -- FCI based on permanent structure

Current: [Daycare and Best Start Centre](#)

[Building was constructed in 1961\(total building 787 square metres\) on an 1.05 hectare site.](#)

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Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

Our Lady of Mercy Catholic School (JK-8) SFIS 9231

Review Area CE06: Hastings County

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	187	193	183	175	168	157	143	127	122	115	114	114	115	116	116	117
Requirements of New Development	0	8	12	13	17	19	21	23	22	23	23	23	24	25	26	27
Total Projected Enrolment	187	201	196	189	185	176	165	150	144	138	137	138	139	141	142	144
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	187	201	196	189	185	176	165	150	144	138	137	138	139	141	142	144
Capacity Summary																
Existing Bricks and Mortar	158.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0
Change in Temporary Space																
Acquisition/Disposition of Portables	3							-3								0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	69.0	69.0	69.0	69.0	69.0	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	227.0	227.0	227.0	227.0	227.0	227.0	227.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0	158.0
Difference	40	26	31	38	42	51	62	8	14	20	21	20	19	17	16	14
Utilization (Base Case Scenario)	118.4%	127.2%	123.8%	119.3%	117.2%	111.3%	104.2%	94.8%	91.3%	87.3%	86.6%	87.1%	88.1%	89.1%	90.1%	91.0%
Utilization of Permanent Space	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	94.8%	91.3%	87.3%	86.6%	87.1%	88.1%	89.1%	90.1%	91.0%
% of Enrolment In Temporary Space	15.5%	21.4%	19.2%	16.2%	14.7%	10.2%	4.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

Current: [Building was constructed in 1959\(total building 1715.9 square metres\) on an 1.08 hectare site.](#)

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Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

Sacred Heart Catholic School, Marmora (JK-8)

SFIS 9229

Review Area CE06: Hastings County

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	112	129	124	124	122	118	117	118	116	109	106	106	107	108	108	109
Requirements of New Development	0	8	12	13	17	19	21	23	22	23	23	23	24	25	26	27
Total Projected Enrolment	112	137	136	138	140	137	138	141	139	132	129	130	131	133	134	136
Boundary Adjustments +(In) - (Out)																
Redirect to Sacred Heart Replacement School		-137	-136	-138	-140	-137	-138	-141	-139	-132	-129	-130	-131	-133	-134	-136
Total Assumed Enrolment	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	115.0															
Dispose of Bricks and Mortar		-115.0														
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Acquisition/Disposition of Portables	3	-3														0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	184.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Difference	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Base Case Scenario)	97.4%	119.0%	118.7%	119.6%	121.4%	119.3%	120.0%	122.3%	120.5%	115.1%	112.2%	112.8%	114.1%	115.5%	116.7%	118.0%
Utilization of Permanent Space	97.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

Current: Facility recognized as PTR by Ministry of Education -- \$3.2M allocated for replacement school (approximately 135 pp)

ELP recognized for September 2010 Building was constructed in 1935(total building 1178.5 square metres) on an 1.22 hectare site.

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 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

St Carthagh Catholic School (JK-8)

SFIS 9230

Review Area CE06: Hastings County

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
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Enrolment Summary

Existing Community	154	153	141	134	126	120	114	107	100	91	95	95	96	96	97	97
Requirements of New Development	0	8	12	13	17	19	21	23	22	23	23	23	24	25	26	27
Total Projected Enrolment	154	161	154	148	143	139	135	130	122	114	118	118	120	121	123	124
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	154	161	154	148	143	139	135	130	122	114	118	118	120	121	123	124

Capacity Summary

Existing Bricks and Mortar	213.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															0
Acquisition/Disposition of RCMs	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0
Difference	60	52	59	65	70	74	78	83	91	99	95	95	93	92	90	89
Utilization (Base Case Scenario)	72.1%	75.4%	72.1%	69.4%	67.2%	65.3%	63.3%	61.0%	57.4%	53.7%	55.3%	55.6%	56.3%	57.0%	57.6%	58.3%
Utilization of Permanent Space	72.1%	75.4%	72.1%	69.4%	67.2%	65.3%	63.3%	61.0%	57.4%	53.7%	55.3%	55.6%	56.3%	57.0%	57.6%	58.3%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

Projected FCI = 50.9% by 2013 -- undertake repairs upon completion of ARC

Current: [Daycare and Best Start Centre](#)

[Building was constructed in 1939\(total building 3113.5 square metres\) on an 1.55 hectare site.](#)

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 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

St Martin Catholic School (JK-8)

SFIS 9233

Review Area CE06: Hastings County

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	26	25	22	16	12	10	9	9	9	9	8	8	8	8	8	8
Requirements of New Development	0	6	9	10	13	14	16	17	17	17	17	18	18	19	19	20
Total Projected Enrolment	26	31	32	26	25	25	25	26	26	26	25	26	26	27	28	28
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	26	31	32	26	25	25	25	26	26	26	25	26	26	27	28	28
Capacity Summary																
Existing Bricks and Mortar	78.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															-1
Acquisition/Disposition of RCMs	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.0
Total Space Available	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	78.0	55.0
Difference	53	47	46	52	53	53	53	52	52	52	53	52	52	51	50	27
Utilization (Base Case Scenario)	32.7%	40.1%	40.4%	32.9%	31.6%	31.6%	31.4%	33.6%	33.3%	33.6%	32.2%	32.8%	33.7%	34.6%	35.4%	36.3%
Utilization of Permanent Space	32.7%	40.1%	40.4%	32.9%	31.6%	31.6%	31.4%	33.6%	33.3%	33.6%	32.2%	32.8%	33.7%	34.6%	35.4%	36.3%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

Repairs and upgrades to improve building condition

Approx. 65 km from next nearest school -- Explore opportunities for sharing with co-terminous board

Current: Daycare and Best Start Centre

Building was constructed in 1979(total building 1402.85 square metres) on an 1.17 hectare site.

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 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

St Mary Catholic School, Read (JK-8)

SFIS 9228

Review Area CE06: Hastings County

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	65	61	59	57	50	48	43	42	41	41	39	39	39	39	39	40
Requirements of New Development	0	5	8	8	11	12	13	14	14	14	14	15	15	16	16	17
Total Projected Enrolment	65	66	66	65	61	60	57	56	55	55	53	53	54	55	56	56
Boundary Adjustments +(In) - (Out)																
Redirect to Holy Name of Mary CS				-65	-61	-60	-57	-56	-55	-55	-53	-53	-54	-55	-56	-56
Total Assumed Enrolment	65	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	92.0															
Dispose of Bricks and Mortar				-92.0												
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	92.0	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Acquisition/Disposition of Portables	2			-2												0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	46.0	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	138.0	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Difference	74	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Base Case Scenario)	70.1%	71.5%	71.9%	71.0%	66.4%	65.0%	61.4%	61.2%	60.1%	60.0%	57.5%	58.0%	58.9%	59.7%	60.5%	61.3%
Utilization of Permanent Space	70.1%	71.5%	71.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC to review accommodation needs beginning in 2011-12

Projected FCI = 59.6% by 2013

Current: Building was constructed in 1955(total building 640.8 square metres) on an 2.03 hectare site.

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 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

Georges Vanier Catholic School (JK-8) SFIS 9218

Review Area CE07: Belleville

	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	/2010	/2011	/2012	/2013	/2014	/2015	/2016	/2017	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025

Enrolment Summary

Existing Community	269	283	271	268	257	246	241	230	221	211	211	210	210	209	209	209
Requirements of New Development	0	13	19	21	27	30	34	36	36	37	36	37	38	40	41	42
Total Projected Enrolment	269	295	290	289	285	276	275	266	257	247	247	247	248	249	250	251
Boundary Adjustments +(In) - (Out)																
Redirect from Holy Rosary CS						87	88	85	84	81	80	80	80	80	81	81
Total Assumed Enrolment	269	295	290	289	285	363	363	350	341	329	327	327	328	329	331	332

Capacity Summary

Existing Bricks and Mortar	302.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar					66.0											
Total B & M Capacity	302.0	302.0	302.0	302.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	302.0	302.0	302.0	302.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0	368.0
Difference	33	7	12	13	83	5	5	18	27	39	41	41	40	39	37	36
Utilization (Base Case Scenario)	89.1%	97.8%	96.1%	95.7%	94.3%	91.5%	91.0%	88.0%	85.0%	81.8%	81.9%	81.7%	82.1%	82.4%	82.8%	83.1%
Utilization of Permanent Space	89.1%	97.8%	96.1%	95.7%	77.4%	98.6%	98.7%	95.2%	92.6%	89.3%	89.0%	88.8%	89.2%	89.5%	89.9%	90.2%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC in Belleville to review accommodation needs in 2012-2013

Current: Daycare and Best Start Centre

Building was constructed in 1969(total building 2848.78 square metres) on an 2.57 hectare site.

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 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

Holy Rosary Catholic School (JK-8)

SFIS 9219

Review Area CE07: Belleville

	Current	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	/2010	/2011	/2012	/2013	/2014	/2015	/2016	/2017	/2018	/2019	/2020	/2021	/2022	/2023	/2024	/2025

Enrolment Summary

Existing Community	200	207	204	194	183	173	175	165	164	158	155	154	153	153	153	153
Requirements of New Development	0	8	12	14	18	19	22	23	23	24	23	24	25	26	26	27
Total Projected Enrolment	200	215	217	208	200	193	197	188	187	181	178	177	178	179	180	180
Boundary Adjustments +(In) - (Out)																
Redirect to Georges Vanier CS							-87	-88	-85	-84	-81	-80	-80	-80	-81	-81
Redirect to St. Michael CS							-106	-108	-103	-103	-100	-98	-98	-98	-99	-99
Total Assumed Enrolment	200	215	217	208	200	0	0	0	0	0	0	0	0	0	0	0

Capacity Summary

Existing Bricks and Mortar	204.0															
Dispose of Bricks and Mortar						-204.0										
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	204.0	204.0	204.0	204.0	204.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	204.0	204.0	204.0	204.0	204.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Difference	4	-11	-13	-4	4	0	0	0	0	0	0	0	0	0	0	0
Utilization (Base Case Scenario)	98.0%	105.2%	106.2%	101.9%	98.2%	94.4%	96.4%	92.1%	91.6%	88.8%	87.2%	87.0%	87.3%	87.7%	88.0%	88.3%
Utilization of Permanent Space	98.0%	100.0%	100.0%	100.0%	98.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of Enrolment In Temporary Space	0.0%	5.0%	5.8%	1.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC in Belleville to review accommodation needs in 2012-2013

Current: Building was constructed in 1949(total building 1887 square metres) on an 1.31 hectare site.

Draft
Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

Our Lady of Fatima Catholic School (JK-8) SFIS 9220

Review Area CE07: Belleville

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	183	201	198	187	186	180	182	184	181	179	174	173	173	173	173	172
Requirements of New Development	0	6	9	10	13	14	16	17	17	17	17	18	18	19	19	20
Total Projected Enrolment	183	207	207	197	199	194	198	201	198	196	192	191	191	192	192	192
Total Assumed Enrolment																
	183	207	207	197	199	194	198	201	198	196	192	191	191	192	192	192
Capacity Summary																
Existing Bricks and Mortar	213.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															
Acquisition/Disposition of RCMS	0															
Acquisition/Disposition of Portapaks	0															
Total Assumed Temporary Capacity	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0	213.0
Difference	30	6	6	16	14	19	15	12	15	17	21	22	22	21	21	21
Utilization (Base Case Scenario)	85.9%	97.1%	97.0%	92.5%	93.4%	91.2%	92.8%	94.5%	93.1%	92.0%	89.9%	89.6%	89.8%	90.0%	90.2%	90.3%
Utilization of Permanent Space	85.9%	97.1%	97.0%	92.5%	93.4%	91.2%	92.8%	94.5%	93.1%	92.0%	89.9%	89.6%	89.8%	90.0%	90.2%	90.3%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Proposal Strategy:

ARC in Belleville to review accommodation needs in 2012-2013

Current: [Building was constructed in 1959\(total building 1896.7 square metres\) on an 2.21 hectare site.](#)

Draft
 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

St Joseph Catholic School (JK-8)

SFIS 9221

Review Area CE07: Belleville

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	300	295	272	268	256	242	236	229	225	219	217	215	215	215	214	214
Requirements of New Development	0	13	20	22	28	31	35	37	37	38	37	38	40	41	42	44
Total Projected Enrolment	300	308	292	290	284	273	271	266	262	257	254	253	254	256	257	258
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	300	308	292	290	284	273	271	266	262	257	254	253	254	256	257	258
Capacity Summary																
Existing Bricks and Mortar	348.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0	348.0
Difference	49	40	56	58	64	75	77	82	86	91	94	95	94	92	91	90
Utilization (Base Case Scenario)	86.1%	88.5%	83.8%	83.2%	81.7%	78.5%	77.8%	76.5%	75.2%	73.9%	72.9%	72.8%	73.1%	73.4%	73.7%	74.0%
Utilization of Permanent Space	86.1%	88.5%	83.8%	83.2%	81.7%	78.5%	77.8%	76.5%	75.2%	73.9%	72.9%	72.8%	73.1%	73.4%	73.7%	74.0%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

ARC in Belleville to review accommodation needs in 2012-2013

Current: Daycare – Before & After Program operated by YMCA

Building was constructed in 1953(total building 2642.7 square metres) on an 1.46 hectare site.

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Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

St Michael Catholic School (JK-8)
Review Area CE07: Belleville

SFIS 9222

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	396	407	391	385	368	368	370	369	378	377	391	388	387	387	387	386
Requirements of New Development	0	3	5	5	7	7	8	9	9	9	9	9	10	10	10	10
Total Projected Enrolment	396	410	396	390	374	375	378	378	387	386	400	397	397	397	397	396
Boundary Adjustments +(In) - (Out)																
Redirect from Holy Rosary CS						106	108	103	103	100	98	98	98	98	99	99
Total Assumed Enrolment	396	410	396	390	374	481	486	482	490	486	497	495	495	495	495	496
Capacity Summary																
Existing Bricks and Mortar	567.0															
Dispose of Bricks and Mortar		-567.0														
Construct New Bricks and Mortar		468.0														
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	567.0	468.0	468.0	468.0	468.0	468.0	468.0	468.0	468.0	468.0	468.0	468.0	468.0	468.0	468.0	468.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0					1					1					2
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0	46.0	46.0	46.0	46.0	46.0	46.0
Total Space Available	567.0	468.0	468.0	468.0	468.0	491.0	491.0	491.0	491.0	491.0	514.0	514.0	514.0	514.0	514.0	514.0
Difference	171	58	72	78	94	10	5	9	1	5	17	19	19	19	19	18
Utilization (Base Case Scenario)	69.8%	87.6%	84.6%	83.4%	80.0%	80.2%	80.8%	80.8%	82.7%	82.5%	85.4%	84.8%	84.8%	84.8%	84.8%	84.7%
Utilization of Permanent Space	69.8%	87.6%	84.6%	83.4%	80.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	2.7%	3.8%	2.8%	4.4%	3.6%	5.9%	5.4%	5.4%	5.5%	5.5%	5.6%

Proposal Strategy:

ARC in Belleville to review accommodation needs in 2012-2013

Current: Daycare – Before and After Program operated by Children Services

Building was constructed in 1915(total building 7024.7 square metres) on an 1.26 hectare site.

Draft
Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

Sacred Heart Catholic School, Batawa (JK-8) SFIS 9225
Review Area CE08: Quinte West

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	145	151	135	125	120	115	108	103	101	96	94	90	87	83	80	77
Requirements of New Development	0	7	11	14	18	20	23	25	25	26	26	27	27	28	28	29
Total Projected Enrolment	145	158	146	139	138	136	131	127	126	122	120	117	114	111	108	106
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	145	158	146	139	138	136	131	127	126	122	120	117	114	111	108	106
Capacity Summary																
Existing Bricks and Mortar	135.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0
Change in Temporary Space																
Acquisition/Disposition of Portables	2						-2									
Acquisition/Disposition of RCMS	0															
Acquisition/Disposition of Portapaks	0															
Total Assumed Temporary Capacity	46.0	46.0	46.0	46.0	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	181.0	181.0	181.0	181.0	181.0	181.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0
Difference	36	23	35	42	43	45	4	8	9	13	15	18	21	24	27	29
Utilization (Base Case Scenario)	107.4%	117.4%	108.1%	102.9%	102.5%	100.4%	97.0%	94.4%	93.6%	90.3%	89.1%	86.3%	84.3%	82.2%	80.2%	78.2%
Utilization of Permanent Space	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	97.0%	94.4%	93.6%	90.3%	89.1%	86.3%	84.3%	82.2%	80.2%	78.2%
% of Enrolment In Temporary Space	6.9%	14.8%	7.5%	2.8%	2.5%	0.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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Proposal Strategy:

Address health and safety repairs at a minimum -- school is PTR

Current: [Building was constructed in 1950\(total building 1374.1 square metres\) on an 1.3 hectare site.](#)

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 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

St Mary Catholic School, Trenton (JK-8)
 Review Area CE08: Quinte West

SFIS 9223

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	421	466	465	466	462	443	446	450	465	463	435	417	404	391	378	366
Requirements of New Development	0	15	22	24	31	35	39	43	44	46	45	46	47	48	49	50
Total Projected Enrolment	421	481	487	490	493	477	485	493	508	509	481	463	450	438	427	416
Boundary Adjustments +(In) - (Out)																
Redirect to St. Peter/St. Mary in St. Paul CSS				-73	-74	-72	-73	-74	-76	-77	-72	-70	-68	-66	-65	-63
Redirect from St. Peter (FI Program)				38	38	37	38	38	39	39	37	36	35	34	33	32
Total Assumed Enrolment	421	481	487	455	458	443	450	457	471	472	445	429	417	406	395	385
Capacity Summary																
Existing Bricks and Mortar	487.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0
Change in Temporary Space																
Acquisition/Disposition of Portables	1			-1												0
Acquisition/Disposition of RCMS																0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	23.0	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	510.0	510.0	510.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0	487.0
Difference	89	29	23	32	29	44	37	30	16	15	42	58	70	81	92	102
Utilization (Base Case Scenario)	86.3%	98.7%	100.1%	100.6%	101.2%	98.0%	99.6%	101.2%	104.4%	104.5%	98.7%	95.1%	92.5%	90.0%	87.7%	85.5%
Utilization of Permanent Space	86.3%	98.7%	100.0%	93.4%	94.0%	90.9%	92.4%	93.8%	96.7%	96.9%	91.4%	88.1%	85.6%	83.3%	81.1%	79.1%
% of Enrolment In Temporary Space	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

Current: Daycare and Best Start Centre

Building was constructed in 1957(total building 4238.7 square metres) on an 3.52 hectare site.

Draft
Algonquin & Lakeshore Catholic District School Board
LTCP School Analysis Sheets
Elementary Panel

St Peter Catholic School, Trenton (JK-8) SFIS 9224
Review Area CE08: Quinte West

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	335	351	339	339	337	323	325	328	339	338	317	304	294	285	276	267
Requirements of New Development	0	13	19	21	27	30	34	37	38	39	39	40	40	41	42	43
Total Projected Enrolment	335	364	358	360	364	353	359	365	376	377	356	344	335	326	318	310
Boundary Adjustments +(In) - (Out)																
Redirect to St. Mary Catholic School - Gr. 4 - 6 FI Program				-38	-38	-37	-38	-38	-39	-39	-37	-36	-35	-34	-33	-32
Redirect to St. Peter/St. Mary at St. Paul CSS - Gr. 7 - 8 FI Program				-21	-21	-20	-21	-21	-22	-22	-20	-20	-19	-19	-18	-18
Redirect to St. Peter/St. Mary at St. Paul CSS - Gr. 7 - 8 RT Program				-81	-82	-79	-81	-82	-84	-84	-80	-77	-75	-73	-71	-69
Redirect to New St. Peter JK to 6 RT CS				-220	-222	-216	-220	-224	-231	-232	-219	-212	-206	-201	-196	-191
Total Assumed Enrolment	335	364	358	0	0	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	444.0															
Dispose of Bricks and Mortar				-444.0												
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	444.0	444.0	444.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	444.0	444.0	444.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Difference	109	80	86	0	0	0	0	0	0	0	0	0	0	0	0	0
Utilization (Base Case Scenario)	75.5%	82.0%	80.7%	81.1%	81.9%	79.4%	80.8%	82.2%	84.7%	84.9%	80.3%	77.4%	75.4%	73.4%	71.6%	69.8%
Utilization of Permanent Space	75.5%	82.0%	80.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal Strategy:

Current: Daycare – Before and After Program

Building was constructed in 1925(total building 5157.4 square metres) on an 0.59 hectare site.

Draft
 Algonquin & Lakeshore Catholic District School Board
 LTCP School Analysis Sheets
 Elementary Panel

St Gregory Catholic School (JK-8)
 Review Area CE09: Prince Edward County

SFIS 9227

	Current 2009 /2010	Year 1 2010 /2011	Year 2 2011 /2012	Year 3 2012 /2013	Year 4 2013 /2014	Year 5 2014 /2015	Year 6 2015 /2016	Year 7 2016 /2017	Year 8 2017 /2018	Year 9 2018 /2019	Year 10 2019 /2020	Year 11 2020 /2021	Year 12 2021 /2022	Year 13 2022 /2023	Year 14 2023 /2024	Year 15 2024 /2025
Enrolment Summary																
Existing Community	191	207	206	204	201	198	194	189	187	189	187	186	187	187	188	188
Requirements of New Development	0	5	7	8	10	11	12	13	13	13	13	13	14	14	15	15
Total Projected Enrolment	191	211	213	212	211	209	206	202	200	202	200	200	201	202	203	204
Boundary Adjustments +(In) - (Out)																
Total Assumed Enrolment	191	211	213	212	211	209	206	202	200	202	200	200	201	202	203	204
Capacity Summary																
Existing Bricks and Mortar	216.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0															0
Acquisition/Disposition of RCMS	0															0
Acquisition/Disposition of Portapaks	0															0
Total Assumed Temporary Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Space Available	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0	216.0
Difference	26	5	3	4	5	7	10	14	16	14	16	16	15	14	13	12
Utilization (Base Case Scenario)	88.2%	97.8%	98.4%	98.1%	97.5%	96.7%	95.6%	93.7%	92.7%	93.6%	92.5%	92.4%	92.9%	93.4%	93.9%	94.3%
Utilization of Permanent Space	88.2%	97.8%	98.4%	98.1%	97.5%	96.7%	95.6%	93.7%	92.7%	93.6%	92.5%	92.4%	92.9%	93.4%	93.9%	94.3%
% of Enrolment In Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Proposal

Address High renewal needs

Current: Building was constructed in 1880(total building 2080.1 square metres) on an 0.89 hectare site.