

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

Unnamed Kingston West CS															SFIS	55000
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																
Requirements of New Development		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 or Program Adjustments +(In) - (Out)																
Redirect from Archbishop O'Sullivan CS							45	44	45	44	42	41	41	40	40	40
Redirect from St. Marguerite Bourgeoys CS							162	196	202	211	249	256	263	269	273	276
Total Assumed Enrolment	0	0	0	0	0	0	207	240	247	255	290	297	303	309	313	316

Capacity Summary																
Existing Bricks and Mortar																
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar							293.0									
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	293.0	293.0	293.0	293.0	293.0	293.0	293.0	293.0	293.0	293.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0											1				
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	23.0	23.0	23.0	23.0	23.0
Total Space Available	0.0	0.0	0.0	0.0	0.0	0.0	293.0	293.0	293.0	293.0	293.0	316.0	316.0	316.0	316.0	316.0
Difference	0	0	0	0	0	0	86	53	46	38	3	19	13	7	3	0
Utilization of Permanent Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	70.7%	82.0%	84.4%	87.1%	99.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Utilization of Temporary Space	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	3.5%	5.3%	6.4%	7.2%

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Proposed Strategy:
New school to alleviate growth in 2015-16

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Replacement School - Site TBD

Review Area CE02: Kingston Central and Wolfe Island

	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 Enrolment																
Allocation of ROND by School		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)																
Redirect from St. Peter CS, Kingston				88	81	80	75	75	76	73	74	73	71	70	69	68
Redirect from Holy Family CS				177	178	180	177	176	178	175	171	167	164	161	158	155
Redirect from St. Patrick CS				63	61	59	58	59	57	59	56	54	54	53	52	51
Total Assumed Enrolment	0	0	0	329	319	318	310	310	311	306	300	294	289	284	279	274

Capacity Summary

Existing Bricks and Mortar	0.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar				270.0												
Adjustment re Primary Class Reduction																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	0.0	0.0	0.0	270.0	270.0	270.0	270.0	270.0	270.0	270.0	270.0	270.0	270.0	270.0	270.0	270.0

Change in Temporary Space

Acquisition/Disposition of Portables	0			3									-2			
Acquisition/Disposition of RCMs	0															
Acquisition/Disposition of Portapaks	0															
Total Assumed Temporary Capacity	0.0	0.0	0.0	69.0	69.0	69.0	69.0	69.0	69.0	69.0	69.0	69.0	23.0	23.0	23.0	23.0
Total Space Available	0.0	0.0	0.0	339.0	339.0	339.0	339.0	339.0	339.0	339.0	339.0	339.0	293.0	293.0	293.0	293.0
Difference	0	0	0	10	20	21	29	29	28	33	39	45	4	9	14	19
Utilization of Permanent Space	0.0%	0.0%	0.0%	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%
Utilization of Temporary Space	0.0%	0.0%	0.0%	17.9%	15.4%	15.2%	12.9%	13.0%	13.2%	11.8%	10.1%	8.0%	6.4%	4.8%	3.1%	1.4%

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Proposed Strategy:

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Sacred Heart Replacement CS, Marmora

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 Enrolment																
Allocation of ROND by School		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)																
Redirect from Existing Sacred Heart CS		137	136	138	140	137	138	141	139	132	129	130	131	133	134	136
Total Assumed Enrolment	0	137	136	138	140	137	138	141	139	132	129	130	131	133	134	136

Capacity Summary

Existing Bricks and Mortar																
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar		135.0														
Pupils places for PCS																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	0.0	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	0	1														
Acquisition/Disposition of RCMs	0															
Acquisition/Disposition of Portapaks	0															
Total Assumed Temporary Capacity	0.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
Total Space Available	0.0	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
Difference	0	21	22	20	18	21	20	17	19	26	29	28	27	25	24	22
Utilization of Permanent Space	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	98.0%	95.6%	96.1%	97.2%	98.3%	99.4%	100.0%
Utilization of Temporary Space	0.0%	1.3%	1.1%	1.8%	3.3%	1.6%	2.2%	4.1%	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%

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Proposed Strategy:

Sacred Heart CS, Marmora, declared PTR by Ministry of Education -- Replacement School Allocation Approved

ELP recognized for 2010

