

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

Holy Cross Catholic Secondary SFIS 3281
Review Area CS01: Frontenac (including Kingston)

	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 Enrolment	1,263	1,185	1,112	1,102	993	959	912	824	829	778	744	709	662	633	614	609
Allocation of ROND by School	0	103	147	172	222	287	295	367	371	416	445	463	481	483	493	497
Total Projected Enrolment	1,263	1,288	1,259	1,274	1,215	1,246	1,207	1,192	1,200	1,194	1,189	1,172	1,143	1,117	1,107	1,106
Boundary Adjustments +(In) -(Out)																
Total Assumed Enrolment	1,263	1,288	1,259	1,274	1,215	1,246	1,207	1,192	1,200	1,194	1,189	1,172	1,143	1,117	1,107	1,106
Capacity Summary																
Existing Bricks and Mortar	1,101.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	1,101.0	1,101.0	1,101.0	1,101.0	1,101.0	1,101.0	1,101.0	1,101.0	1,101.0	1,101.0	1,101.0	1,101.0	1,101.0	1,101.0	1,101.0	1,101.0
Change in Temporary Space																
Acquisition/Disposition of Portables	11						-5					-2		-3		
Acquisition/Disposition of RCMs	0															
Acquisition/Disposition of Portapaks	0															
Total Assumed Temporary Capacity	231.0	231.0	231.0	231.0	231.0	231.0	126.0	126.0	126.0	126.0	126.0	84.0	84.0	21.0	21.0	21.0
Total Space Available	1,332.0	1,332.0	1,332.0	1,332.0	1,332.0	1,332.0	1,227.0	1,227.0	1,227.0	1,227.0	1,227.0	1,185.0	1,185.0	1,122.0	1,122.0	1,122.0
Difference	69	44	73	58	117	86	20	35	27	33	38	13	42	5	15	16
Utilization of Permanent Space (Base Case Scenario)	114.7%	117.0%	114.3%	115.7%	110.4%	113.1%	109.7%	108.3%	109.0%	108.4%	108.0%	106.4%	103.8%	101.4%	100.6%	100.5%
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	12.8%	14.5%	12.5%	13.6%	9.4%	11.6%	8.8%	7.6%	8.3%	7.8%	7.4%	6.0%	3.7%	1.4%	0.5%	0.4%

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Proposed Strategy:
 Projected FCI = 11.2% by 2013

Current: Building was constructed in 2005 with 0 additions (total building 12910 square metres) on an 4.864 hectare site.

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LTCP School Analysis Sheets
Secondary Panel

Regiopolis-Notre Dame Catholic Secondary SFIS 3613																
Review Area CS01: Frontenac (including Kingston)																
	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	1,134	1,073	1,104	1,070	968	957	913	837	800	739	692	690	664	658	641	637
Allocation of ROND by School	0	25	34	42	78	79	81	105	106	120	125	127	168	169	172	174
Total Projected Enrolment	1,134	1,098	1,138	1,112	1,045	1,036	994	942	907	859	816	817	833	827	813	811
Boundary Adjustments +(In) -(Out)																
Total Assumed Enrolment	1,134	1,098	1,138	1,112	1,045	1,036	994	942	907	859	816	817	833	827	813	811
Capacity Summary																
Existing Bricks and Mortar	840.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Adjustment to OTG re Program Usage																
Addition to Bricks and Mortar																
Total B & M Capacity	840.0	840.0	840.0	840.0	840.0	840.0	840.0	840.0	840.0	840.0	840.0	840.0	840.0	840.0	840.0	840.0
Change in Temporary Space																
Acquisition/Disposition of Portables	0	5	2		-5				-2							
Acquisition/Disposition of RCMs	8															
Acquisition/Disposition of Portapaks	0															
Total Assumed Temporary Capacity	168.0	273.0	315.0	315.0	210.0	210.0	210.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0
Total Space Available	1,008.0	1,113.0	1,155.0	1,155.0	1,050.0	1,050.0	1,050.0	1,008.0	1,008.0	1,008.0	1,008.0	1,008.0	1,008.0	1,008.0	1,008.0	1,008.0
Difference	-126	15	17	43	5	14	56	66	101	149	192	191	175	181	195	197
Utilization (Base Case Scenario)	135.0%	130.7%	135.5%	132.3%	124.5%	123.3%	118.4%	112.2%	107.9%	102.2%	97.2%	97.2%	99.1%	98.5%	96.8%	96.5%
Utilization of Permanent Space	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	97.2%	97.2%	99.1%	98.5%	96.8%	96.5%
% of Enrolment In Temporary Space	25.9%	23.5%	26.2%	24.4%	19.7%	18.9%	15.5%	10.8%	7.4%	2.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Proposed Strategy:																
Repairs and upgrades to improve building & RCM condition; monitor enrolment trends to ensure sustainable or improved program offering																
Projected FCI = 40.4% by 2013																
Current: Building was constructed in 1997 with 0 additions (total building 12726 square metres) on an 3.668 hectare site.																

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Nicholson Catholic College SFIS 9234																
Review Area CS03: Hastings & Prince Edward																
	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	605	539	494	476	444	414	404	373	359	349	345	345	336	341	334	334
Allocation of ROND by School	0	10	14	17	32	33	34	44	44	50	52	53	70	70	72	73
Total Projected Enrolment	605	549	508	493	477	447	438	417	403	399	397	397	406	412	406	406
Redirect to St. Theresa CS						-447	-438	-417	-403	-399	-397	-397	-406	-412	-406	-406
Total Assumed Enrolment	605	549	508	493	477	0	0	0	0	0	0	0	0	0	0	0
Capacity Summary																
Existing Bricks and Mortar	606.0															
Dispose of Bricks and Mortar						-606.0										
Construct New Bricks and Mortar																
Addition to Bricks and Mortar																
Total B & M Capacity	606.0	606.0	606.0	606.0	606.0	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	7	-7														
Acquisition/Disposition of RCMs	0															
Acquisition/Disposition of Portapaks	0															
Total Assumed Temporary Capacity	147.0	0.0	0.0	0.0	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	753.0	606.0	606.0	606.0	606.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Difference	148	57	98	113	129	0	0	0	0	0	0	0	0	0	0	0
Utilization (Base Case Scenario)	99.9%	90.7%	83.8%	81.3%	78.7%	73.8%	72.2%	68.8%	66.5%	65.8%	65.4%	65.6%	67.0%	68.0%	67.0%	67.1%
Utilization of Permanent Space	99.9%	90.7%	83.8%	81.3%	78.7%	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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Proposed Strategy:
 ARC in Belleville to review accommodation needs in 2012-2013

Current: Building was constructed in 1991 with 0 additions (total building 8415.2 square metres) on an 1.12 hectare site.
 IB Programme

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Secondary Panel

St Theresa Catholic Secondary SFIS 9236																
Review Area CS03: Hastings & Prince Edward																
	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	716	700	672	640	585	546	575	533	529	510	446	418	349	355	347	347
Allocation of ROND by School	0	41	57	69	130	131	135	175	177	199	208	211	281	282	287	290
Total Projected Enrolment	716	741	729	709	715	677	710	707	706	709	654	629	630	637	634	637
Boundary Adjustments +(In) -(Out)																
Redirect from Nicholson CC						447	438	417	403	399	397	397	406	412	406	406
Total Assumed Enrolment	716	741	729	709	715	1,124	1,148	1,125	1,109	1,108	1,050	1,027	1,036	1,048	1,040	1,044
Capacity Summary																
Existing Bricks and Mortar	609.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar																
Addition to Bricks and Mortar						420.0										
Total B & M Capacity	609.0	609.0	609.0	609.0	609.0	1,029.0	1,029.0	1,029.0	1,029.0	1,029.0	1,029.0	1,029.0	1,029.0	1,029.0	1,029.0	1,029.0
Change in Temporary Space																
Acquisition/Disposition of Portables	5	3									-3		-4			
Acquisition/Disposition of RCMs	0															
Acquisition/Disposition of Portapaks	0															
Total Assumed Temporary Capacity	105.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	168.0	105.0	105.0	21.0	21.0	21.0	21.0
Total Space Available	714.0	777.0	777.0	777.0	777.0	1,197.0	1,197.0	1,197.0	1,197.0	1,197.0	1,134.0	1,134.0	1,050.0	1,050.0	1,050.0	1,050.0
Difference	-2	36	48	68	62	73	49	72	88	89	84	107	14	2	10	6
Utilization (Base Case Scenario)	117.6%	121.7%	119.7%	116.4%	117.4%	111.2%	116.6%	116.2%	115.9%	116.5%	107.3%	103.3%	103.4%	104.5%	104.2%	104.6%
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%	99.8%	100.0%	100.0%	100.0%	100.0%
% of Enrolment In Temporary Space	15.0%	17.8%	16.5%	14.1%	14.8%	8.5%	10.4%	8.5%	7.2%	7.1%	2.0%	0.0%	0.7%	1.9%	1.1%	1.4%

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Proposed Strategy:
 ARC in Belleville to review accommodation needs in 2012-2013

Current: Building was constructed in 1998 with 0 additions (total building 8715 square metres) on an 6.81 hectare site.

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LTCP School Analysis Sheets
Secondary Panel

St Paul Catholic Secondary SFIS 9235
Review Area CS04: 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 Enrolment	507	495	464	419	421	406	367	380	372	375	408	401	387	365	332	307
Allocation of ROND by School	0	19	26	32	59	60	62	80	81	91	95	97	129	129	132	133
Total Projected Enrolment	507	514	490	451	480	465	428	460	453	466	503	497	515	494	463	440
Boundary Adjustments +(In) -(Out)																
Total Assumed Enrolment	507	514	490	451	480	465	428	460	453	466	503	497	515	494	463	440
Capacity Summary																
Existing Bricks and Mortar	498.0															
Dispose of Bricks and Mortar																
Construct New Bricks and Mortar	0															
Addition to Bricks and Mortar																
Total B & M Capacity	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0	498.0
Change in Temporary Space																
Acquisition/Disposition of Portables	5		-4													
Acquisition/Disposition of RCMs	0															
Acquisition/Disposition of Portapaks	0															
Total Assumed Temporary Capacity	105.0	105.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0
Total Space Available	603.0	603.0	519.0	519.0	519.0	519.0	519.0	519.0	519.0	519.0	519.0	519.0	519.0	498.0	498.0	498.0
Difference	96	89	29	68	39	54	91	59	66	53	16	22	4	4	35	58
Utilization (Base Case Scenario)	101.9%	103.2%	98.5%	90.6%	96.5%	93.5%	86.0%	92.3%	91.1%	93.7%	101.0%	99.9%	103.5%	99.2%	93.1%	88.3%
Utilization of Permanent Space	100.0%	100.0%	98.5%	90.6%	96.5%	93.5%	86.0%	92.3%	91.1%	93.7%	100.0%	99.9%	100.0%	99.2%	93.1%	88.3%
% of Enrolment In Temporary Space	1.9%	3.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	0.0%	3.3%	0.0%	0.0%	0.0%

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Proposed Strategy:
 Projected FCI = 19.4% by 2013

Current: Building was constructed in 1997 with 0 additions (total building 6138.6 square metres) on an 4.66 hectare site.