

Table 1
Algonquin and Lakeshore Catholic District School Board: Current Situation
Capacity Utilization, School Operations and School Administration, 2009-10

Panel	Review Area	SFIS Number	School Name	Capacity Utilization				School Operations				School Administration			Renewal Needs	
				Preliminary Enrolment, 2009-10	OTG Capacity, 2009-10	Surplus Spaces	Utilization Rate	Projected Revenue for School Operations based on Preliminary Enrolment, 2009-10	Expenditures on School Operations, 2009-10	School Operations -- Difference between Revenue and Expenditures, 2009-10	School Operations -- Percentage Difference between Revenue and Expenditures, 2009-10	Projected Revenue for School Administration based on Preliminary Enrolment, 2009-10	Expenditures on School Administration, 2009-10	School Administration - Difference between Revenue and Expenditures, 2009-10	Estimated Renewal Needs, 2009-10	Facilities Condition Index (FCI), 2009-10
Elementary	CE01	3686	Archbishop O'Sullivan Catholic School (JK-8)	257	152.0	-105	169.1%	\$197,096	\$234,844	-\$37,748	-19.2%	\$183,262	\$195,305	-\$12,042	\$854,759	33.3%
Elementary	CE01	3355	John XXIII Catholic School (JK-8)	198	262	65	75.4%	\$191,651	\$227,133	-\$35,483	-18.5%	\$176,864	\$194,923	-\$18,058	\$916,270	20.7%
Elementary	CE01	3760	Mother Teresa Catholic School (JK-8)	303	282	-21	107.3%	\$231,990	\$312,626	-\$80,636	-34.8%	\$204,175	\$224,139	-\$19,964	\$898,432	18.9%
Elementary	CE01	3548	Our Lady of Lourdes Catholic School (JK-8)	257	236	-21	108.9%	\$197,096	\$195,430	\$1,666	0.8%	\$183,262	\$195,168	-\$11,906	\$946,275	24.7%
Elementary	CE01	9437	St Marguerite Bourgeoys Catholic School (JK-8)	329	328	-1	100.3%	\$252,313	\$281,845	-\$29,532	-11.7%	\$217,246	\$195,756	\$21,490	\$14,520	0.3%
CE01 Total				1,343	1,260	-83	106.6%	\$1,070,145	\$1,251,878	-\$181,733	-17.0%	\$964,810	\$1,005,291	-\$40,481	\$3,630,256	17.2%
Elementary	CE02	4255	École Cathédrale Catholic School (JK-8)	243	282	39	86.2%	\$216,268	\$288,847	-\$72,578	-33.6%	\$180,072	\$195,214	-\$15,141	\$1,391,524	29.2%
Elementary	CE02	3293	Holy Family Catholic School (JK-8)	161	222	62	72.3%	\$157,140	\$208,813	-\$51,674	-32.9%	\$174,686	\$194,662	-\$19,977	\$1,599,977	42.7%
Elementary	CE02	6529	St Joseph / St Mary Catholic School (JK-5)	54	132	79	40.5%	\$61,277	\$130,021	-\$68,745	-112.2%	\$170,128	\$77,198	\$92,929	\$1,229,360	55.2%
Elementary	CE02	4355	St Patrick Catholic School, Kingston (JK-8)	60	265	206	22.5%	\$86,276	\$277,254	-\$190,976	-221.4%	\$170,164	\$140,479	\$29,685	\$1,624,339	36.3%
Elementary	CE02	4391	St Paul Catholic School, Kingston (JK-8)	166	135	-31	123.0%	\$127,307	\$106,622	\$20,685	16.2%	\$174,719	\$194,714	-\$19,995	\$760,406	36.3%
Elementary	CE02	4410	St Peter Catholic School, Kingston (JK-8)	96	89	-7	107.9%	\$73,623	\$81,008	-\$7,385	-10.0%	\$170,385	\$180,957	-\$10,571	\$683,444	45.5%
Elementary	CE02	4510	St Thomas More Catholic School (JK-8)	211	217	6	97.2%	\$166,419	\$204,205	-\$37,785	-22.7%	\$177,924	\$221,731	-\$43,807	\$1,576,726	43.0%
CE02 Total				1,036	1,477	441	70.1%	\$991,844	\$1,423,334	-\$431,490	-43.5%	\$1,328,730	\$1,303,130	\$25,599	\$10,391,370	42.0%
Elementary	CE03	3302	Holy Name Catholic School (JK-8)	146	181	36	80.4%	\$138,811	\$176,835	-\$38,025	-27.4%	\$173,617	\$194,599	-\$20,981	\$826,587	27.0%
Elementary	CE03	4224	St Martha Catholic School (JK-8)	425	348	-77	122.1%	\$325,936	\$382,919	-\$56,983	-17.5%	\$265,114	\$359,186	-\$94,072	\$160,579	2.7%
CE03 Total				571	529	-42	107.8%	\$464,747	\$559,754	-\$95,007	-20.4%	\$438,731	\$553,784	-\$115,053	\$987,166	11.1%
Elementary	CE04	6527	St James Major Catholic School (JK-8)	21	46	25	45.7%	\$35,278	\$26,589	\$8,689	24.6%	\$110,497	\$69,198	\$41,299	\$1,624,339	45.1%
Elementary	CE04	4381	St Patrick Catholic School, Harrowsmith (JK-8)	253	239	-14	105.9%	\$194,028	\$183,456	\$10,572	5.4%	\$182,113	\$248,891	-\$66,778	\$1,624,339	45.1%
CE04 Total				274	285	11	96.1%	\$229,306	\$210,045	\$19,261	8.4%	\$292,610	\$318,089	-\$25,479	\$1,624,339	45.1%
Elementary	CE05	3455	J J O'Neill Catholic School (JK-8)	257	78	-179	329.5%	\$197,096	\$141,436	\$55,659	28.2%	\$183,262	\$235,452	-\$52,189	\$962,725	73.1%
Elementary	CE05	3206	Our Lady of Mount Carmel Catholic School (JK-8)	307	268	-39	114.4%	\$235,058	\$207,750	\$27,308	11.6%	\$205,813	\$195,577	\$10,236	\$1,168,533	28.6%
Elementary	CE05	6525	St Mary Catholic School, Enterprise (JK-8)		43											
Elementary	CE05	6526	St Patrick Catholic School, Erinsville (JK-8)	47	66	20	70.5%	\$50,616	\$77,552	-\$26,936	-53.2%	\$110,652	\$57,962	\$52,690	\$408,846	36.7%
CE05 Total				610	455	-155	134.1%	\$482,769	\$426,738	\$56,032	11.6%	\$499,728	\$488,991	\$10,737	\$2,540,104	39.0%
Elementary	CE06	9226	Holy Name of Mary Catholic School (JK-8)	94	20	-74	467.5%	\$71,706	\$69,752	\$1,954	2.7%	\$170,370	\$201,891	-\$31,521	\$838,350	248.2%
Elementary	CE06	9231	Our Lady of Mercy Catholic School (JK-8)	187	158	-29	118.4%	\$143,412	\$152,081	-\$8,669	-6.0%	\$176,312	\$208,253	-\$31,940	\$1,119,487	42.0%
Elementary	CE06	9229	Sacred Heart Catholic School, Marmora (JK-8)	112	115	3	97.4%	\$88,195	\$104,451	-\$16,256	-18.4%	\$171,460	\$207,819	-\$36,360	\$1,525,594	78.6%
Elementary	CE06	9230	St Carthage Catholic School (JK-8)	154	213	60	72.1%	\$163,352	\$275,951	-\$112,599	-68.9%	\$174,155	\$181,260	-\$7,105	\$1,240,879	34.5%
Elementary	CE06	9233	St Martin Catholic School (JK-8)	26	78	53	32.7%	\$59,819	\$124,335	-\$64,516	-107.9%	\$110,525	\$90,419	\$20,105	\$745,675	56.6%
Elementary	CE06	9228	St Mary Catholic School, Read (JK-8)	65	92	28	70.1%	\$70,556	\$56,794	\$13,761	19.5%	\$170,195	\$96,435	\$73,759	\$571,725	51.2%
CE06 Total				636	676	40	94.1%	\$597,039	\$783,365	-\$186,326	-31.2%	\$973,016	\$986,077	-\$13,061	\$6,041,710	55.0%
Elementary	CE07	9218	Georges Vanier Catholic School (JK-8)	269	302	33	89.1%	\$231,607	\$252,489	-\$20,882	-9.0%	\$189,301	\$195,289	-\$5,988	\$1,104,800	22.3%
Elementary	CE07	9219	Holy Rosary Catholic School (JK-8)	200	204	4	98.0%	\$156,449	\$167,246	-\$10,796	-6.9%	\$177,368	\$194,917	-\$17,548	\$1,090,687	33.2%
Elementary	CE07	9220	Our Lady of Fatima Catholic School (JK-8)	183	213	30	85.9%	\$163,352	\$168,105	-\$4,754	-2.9%	\$175,799	\$194,811	-\$19,011	\$647,468	19.6%
Elementary	CE07	9221	St Joseph Catholic School (JK-8)	300	348	49	86.1%	\$266,884	\$234,224	\$32,661	12.2%	\$202,543	\$224,372	-\$21,829	\$1,650,450	35.9%
Elementary	CE07	9222	St Michael Catholic School (JK-8)	396	567	171	69.8%	\$390,664	\$622,602	-\$231,939	-59.4%	\$250,415	\$320,796	-\$70,381	\$408,846	4.3%
CE07 Total				1,348	1,634	287	82.5%	\$1,208,956	\$1,444,666	-\$235,710	-19.5%	\$995,427	\$1,130,185	-\$134,758	\$4,902,251	19.1%
Elementary	CE08	9225	Sacred Heart Catholic School, Batawa (JK-8)	145	135	-10	107.4%	\$111,202	\$121,787	-\$10,585	-9.5%	\$173,614	\$194,668	-\$21,054	\$1,561,505	68.5%
Elementary	CE08	9223	St Mary Catholic School, Trenton (JK-8)	421	487	66	86.3%	\$373,485	\$375,678	-\$2,193	-0.6%	\$262,348	\$320,668	-\$58,320	\$408,846	5.5%
Elementary	CE08	9224	St Peter Catholic School, Trenton (JK-8)	335	444	109	75.5%	\$325,016	\$457,103	-\$132,087	-40.6%	\$220,509	\$320,274	-\$99,765	\$3,508,852	46.8%
CE08 Total				901	1,066	165	84.5%	\$809,703	\$954,568	-\$144,865	-17.9%	\$656,472	\$835,611	-\$179,139	\$5,479,203	31.9%
Elementary	CE09	9227	St Gregory Catholic School (JK-8)	191	216	26	88.2%	\$165,652	\$184,360	-\$18,708	-11.3%	\$176,333	\$194,865	-\$18,532	\$1,118,878	30.9%
CE09 Total				191	216	26	88.2%	\$165,652	\$184,360	-\$18,708	-11.3%	\$176,333	\$194,865	-\$18,532	\$1,118,878	30.9%
Elementary Total				6,908	7,598	690	90.9%	\$6,020,161	\$7,238,708	-\$1,218,547	-20.2%	\$6,325,857	\$6,816,023	-\$490,166	\$36,715,277	30.0%
Secondary	CS01	3281	Holy Cross Catholic Secondary	1,263	1,101	-162	114.7%	\$1,232,370	\$1,144,219	\$88,151	7.2%	\$753,269	\$759,372	-\$6,103	\$2,180,154	8.9%
Secondary	CS01	3613	Regiopoli-Notre Dame Catholic Secondary	1,134	840	-294	135.0%	\$1,106,950	\$1,127,911	-\$20,961	-1.9%	\$695,247	\$758,802	-\$63,555	\$2,254,270	11.7%
CS01 Total				2,397	1,941	-456	123.5%	\$2,339,320	\$2,272,130	\$67,190	2.9%	\$1,448,516	\$1,518,174	-\$69,658	\$4,434,424	10.1%
Secondary	CS03	9234	Nicholson Catholic College	605	606	1	99.9%	\$591,430	\$745,843	-\$154,413	-26.1%	\$426,193	\$447,982	-\$21,789	\$3,098,446	22.3%
Secondary	CS03	9236	St Theresa Catholic Secondary	716	609	-107	117.6%	\$698,883	\$772,414	-\$73,532	-10.5%	\$484,489	\$448,818	\$35,671	\$175,319	1.3%
CS03 Total				1,321	1,215	-106	108.8%	\$1,290,312	\$1,518,257	-\$227,945	-17.7%	\$910,682	\$896,800	\$13,882	\$3,273,765	11.8%
Secondary	CS04	9235	St Paul Catholic Secondary	507	498	-9	101.9%	\$495,191	\$544,067	-\$48,876	-9.9%	\$373,965	\$447,563	-\$73,598	\$1,453,210	12.7%
CS04 Total				507	498	-9	101.9%	\$495,191	\$544,067	-\$48,876	-9.9%	\$373,965	\$447,563	-\$73,598	\$1,453,210	12.7%
Secondary Total				4,226	3,654	-572	115.6%	\$4,124,823	\$4,334,454	-\$209,631	-5.1%	\$2,733,163	\$2,862,537	-\$129,375	\$9,161,399	11.0%
Board Total				11,134	11,252	118	98.9%	\$10,144,984	\$11,573,162	-\$1,428,178	-14.1%	\$9,059,019	\$9,678,560	-\$619,541	\$45,876,676	22.3%

Table 2
Algonquin and Lakeshore Catholic District School Board: Status Quo Projected Enrolment
 (assumes No New School Construction or Attendance Boundary Changes)

Panel	Review Area	SFIS Number	School Name	Preliminary	Status Quo	Status Quo	Status Quo	Status Quo	Status Quo	Status Quo	Status Quo	Status Quo	Status Quo	Status Quo	Status Quo	Status Quo	Status Quo	Status Quo	Projected Enrolment, 2024-25	Projected Change in Enrolment between 2009-10 and 2024-25	Projected Percentage Change in Enrolment between 2009-10 and 2024-25
				Enrolment, 2009-10	Projected Enrolment, 2010-11	Projected Enrolment, 2011-12	Projected Enrolment, 2012-13	Projected Enrolment, 2013-14	Projected Enrolment, 2014-15	Projected Enrolment, 2015-16	Projected Enrolment, 2016-17	Projected Enrolment, 2017-18	Projected Enrolment, 2018-19	Projected Enrolment, 2019-20	Projected Enrolment, 2020-21	Projected Enrolment, 2021-22	Projected Enrolment, 2022-23	Projected Enrolment, 2023-24			
Elementary	CE01	3686	Archbishop O'Sullivan Catholic School (JK-8)	257	267	272	257	240	235	225	222	224	221	208	205	203	202	200	199	-58.5	-22.8%
Elementary	CE01	3355	John XXIII Catholic School (JK-8)	198	209	206	199	194	188	180	175	168	167	164	161	160	159	158	157	-41	-20.7%
Elementary	CE01	3760	Mother Teresa Catholic School (JK-8)	303	276	241	219	194	181	166	157	146	152	155	153	151	150	149	147	-155	-51.3%
Elementary	CE01	3548	Our Lady of Lourdes Catholic School (JK-8)	257	281	257	239	224	220	209	194	191	174	170	169	168	166	165	165	-92	-35.8%
Elementary	CE01	9437	St Marguerite Bourgeoys Catholic School (JK-8)	329	369	386	398	411	442	463	490	506	528	552	569	584	598	607	614	285	86.5%
CE01 Total				1,343	1,402	1,362	1,312	1,263	1,266	1,244	1,237	1,235	1,242	1,252	1,258	1,268	1,276	1,280	1,281	-62	-4.6%
Elementary	CE02	4255	École Cathédrale Catholic School (JK-8)	243	255	258	256	255	252	252	247	245	247	239	233	229	225	221	217	-26	-10.9%
Elementary	CE02	3293	Holy Family Catholic School (JK-8)	161	183	181	177	178	180	177	176	178	175	171	167	164	161	158	155	-5	-3.4%
Elementary	CE02	6529	St Joseph / St Mary Catholic School (JK-5)	54	63	63	64	63	62	65	65	63	62	61	60	59	58	57	56	3	5.0%
Elementary	CE02	4355	St Patrick Catholic School, Kingston (JK-8)	60	65	64	63	61	59	58	59	57	59	56	54	54	53	52	51	-8	-14.1%
Elementary	CE02	4391	St Paul Catholic School, Kingston (JK-8)	166	165	155	140	126	123	116	106	106	101	104	102	100	98	97	95	-71	-42.9%
Elementary	CE02	4410	St Peter Catholic School, Kingston (JK-8)	96	101	94	88	81	80	75	75	76	73	74	73	71	70	69	68	-28	-29.5%
Elementary	CE02	4510	St Thomas More Catholic School (JK-8)	211	224	212	200	191	182	181	174	168	159	160	156	154	151	148	146	-65	-31.0%
CE02 Total				1,036	1,115	1,093	1,058	1,025	1,011	998	980	970	949	938	917	901	886	870	854	-182	-17.5%
Elementary	CE03	3302	Holy Name Catholic School (JK-8)	146	160	153	148	141	137	136	138	138	140	138	139	141	143	145	146	1	0.6%
Elementary	CE03	4224	St Martha Catholic School (JK-8)	425	448	436	417	413	397	383	370	366	364	367	369	374	379	384	389	-36	-8.6%
CE03 Total				571	608	589	565	555	534	518	508	504	505	504	508	515	522	529	535	-36	-6.2%
Elementary	CE04	6527	St James Major Catholic School (JK-8)	21	32	36	32	34	35	38	40	39	40	40	41	42	43	45	46	25	118.0%
Elementary	CE04	4381	St Patrick Catholic School, Harrowsmith (JK-8)	253	267	257	243	233	221	205	191	192	188	185	187	190	193	196	198	-55	-21.5%
CE04 Total				274	299	293	274	268	256	243	231	231	228	224	227	232	236	240	244	-30	-10.8%
Elementary	CE05	3455	J J O'Neill Catholic School (JK-8)	257	275	267	259	250	233	221	210	208	197	190	189	188	188	187	187	-70	-27.3%
Elementary	CE05	3206	Our Lady of Mount Carmel Catholic School (JK-8)	307	338	334	331	331	336	336	339	333	326	322	319	317	316	315	314	7	2.3%
Elementary	CE05	6525	St Mary Catholic School, Enterprise (JK-8)																		
Elementary	CE05	6526	St Patrick Catholic School, Erinsville (JK-8)	47	45	41	36	32	31	28	28	24	25	25	25	25	25	25	25	-21	-45.3%
CE05 Total				610	657	642	626	613	600	585	577	565	547	537	532	531	529	528	526	-84	-13.8%
Elementary	CE06	9226	Holy Name of Mary Catholic School (JK-8)	94	88	79	73	66	61	56	49	48	45	46	47	47	48	49	49	-45	-47.9%
Elementary	CE06	9231	Our Lady of Mercy Catholic School (JK-8)	187	201	196	189	185	176	165	150	144	138	137	138	139	141	142	144	-43	-23.1%
Elementary	CE06	9229	Sacred Heart Catholic School, Marmora (JK-8)	112	137	136	138	140	137	138	141	139	132	129	130	131	133	134	136	24	21.1%
Elementary	CE06	9230	St Carthage Catholic School (JK-8)	154	161	154	148	143	139	135	130	122	114	118	118	120	121	123	124	-29	-19.2%
Elementary	CE06	9233	St Martin Catholic School (JK-8)	26	31	32	26	25	25	25	26	26	26	25	26	27	28	28	28	3	10.9%
Elementary	CE06	9228	St Mary Catholic School, Read (JK-8)	65	66	66	65	61	60	57	56	55	55	53	53	54	55	56	56	-8	-12.6%
CE06 Total				636	683	662	638	619	598	574	552	535	511	507	511	517	524	531	537	-99	-15.6%
Elementary	CE07	9218	Georges Vanier Catholic School (JK-8)	269	295	290	289	285	276	275	266	257	247	247	248	249	250	251	251	-18	-6.7%
Elementary	CE07	9219	Holy Rosary Catholic School (JK-8)	200	215	217	208	200	193	197	188	187	178	177	178	179	180	180	180	-20	-10.0%
Elementary	CE07	9220	Our Lady of Fatima Catholic School (JK-8)	183	207	207	197	199	194	198	201	198	196	192	191	192	192	192	192	9	5.2%
Elementary	CE07	9221	St Joseph Catholic School (JK-8)	300	308	292	290	284	273	271	266	262	257	254	253	254	256	257	258	-42	-14.0%
Elementary	CE07	9222	St Michael Catholic School (JK-8)	396	410	396	390	374	375	378	378	387	386	400	397	397	397	397	396	0	0.1%
CE07 Total				1,348	1,435	1,401	1,374	1,342	1,311	1,318	1,299	1,290	1,267	1,270	1,265	1,269	1,272	1,275	1,278	-70	-5.2%
Elementary	CE08	9225	Sacred Heart Catholic School, Batawa (JK-8)	145	158	146	139	138	136	131	127	126	122	120	117	114	111	108	106	-39	-27.2%
Elementary	CE08	9223	St Mary Catholic School, Trenton (JK-8)	421	481	487	490	493	477	485	493	508	509	481	463	450	438	427	416	-4	-1.0%
Elementary	CE08	9224	St Peter Catholic School, Trenton (JK-8)	335	364	358	360	364	353	359	365	376	377	356	344	335	326	318	310	-25	-7.5%
CE08 Total				901	1,003	991	989	995	966	975	985	1,011	1,008	957	924	899	875	853	832	-69	-7.6%
Elementary	CE09	9227	St Gregory Catholic School (JK-8)	191	211	213	212	211	209	206	202	200	202	200	201	202	203	204	204	13	6.9%
CE09 Total				191	211	213	212	211	209	206	202	200	202	200	200	201	202	203	204	13	6.9%
Elementary Total				6,908	7,414	7,246	7,047	6,890	6,751	6,664	6,572	6,542	6,459	6,389	6,341	6,332	6,322	6,307	6,291	-617	-8.9%
Secondary	CS01	3281	Holy Cross Catholic Secondary	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	-157	-12.4%
Secondary	CS01	3613	Regiopoli-Notre Dame Catholic Secondary	1,134	1,098	1,138	1,112	1,045	1,036	994	942	907	859	816	817	833	827	813	811	-324	-28.5%
CS01 Total				2,397	2,386	2,397	2,386	2,260	2,281	2,201	2,134	2,107	2,053	2,005	1,988	1,976	1,944	1,920	1,917	-480	-20.0%
Secondary	CS03	9234	Nicholson Catholic College	605	549	508	493	477	447	438	417	403	399	397	397	406	412	406	406	-199	-32.8%
Secondary	CS03	9236	St Theresa Catholic Secondary	716	741	729	709	715	677	710	707	706	709	654	629	630	637	634	637	-79	-11.0%
CS03 Total				1,321	1,291	1,237	1,202	1,192	1,124	1,148	1,125	1,109	1,108	1,050	1,027	1,036	1,048	1,040	1,044	-278	-21.0%
Secondary	CS04	9235	St Paul Catholic Secondary	507	514	490	451	480	465	428	460	453	466	503	497	515	494	463	440	-68	-13.3%
CS04 Total				507	514	490	451														

Table 3
Algonquin and Lakeshore Catholic District School Board: Status Quo Projections
Capacity Utilization, School Operations, School Administration and Renewal Needs, 2024-25

			Capacity Utilization				School Operations					School Administration					Renewal Needs			
Panel	Review Area	SFIS Number	School Name	Status Quo Projected Enrolment, 2024-25	OTG Capacity, 2024-25	Surplus Spaces	Utilization Rate	Projected Revenue for School Operations based on Status Quo Enrolment, 2024-25	Projected Expenditures for School Operations based on Status Quo Enrolment, 2024-25	School Operations -- Difference between Projected Revenue and Expenditures, 2024-25	School Operations -- Percentage Difference between Projected Revenue and Expenditures, 2024-25	School Operations -- Cumulative Difference between Projected Revenue and Expenditures, 2009-10 and 2024-25	Projected Revenue for School Administration based on Status Quo Enrolment, 2024-25	Projected Expenditures for School Administration based on Status Quo Enrolment, 2024-25	School Administration - Difference between Projected Revenue and Expenditures, 2024-25	School Administration - Percentage Difference between Projected Revenue and Expenditures, 2024-25	School Administration -- Cumulative Difference between Projected Revenue and Expenditures, 2009-10 and 2024-25	Replacement Value	Estimated Renewal Needs, 2024-25	Facilities Condition Index (FCI), 2024-25
Elementary	CE01	3686	Archbishop O'Sullivan Catholic School (JK-8)	199	152	-47	130.6%	\$152,251	\$194,384	-\$42,133	-27.7%	-\$623,783	\$176,871	\$171,007	\$5,864	3.3%	\$10,362	\$2,566,843	\$2,945,454	114.8%
Elementary	CE01	3355	John XXIII Catholic School (JK-8)	157	262	105	59.8%	\$150,312	\$227,133	-\$76,822	-51.1%	-\$956,708	\$174,174	\$170,753	\$3,421	2.0%	-\$84,461	\$4,424,426	\$2,445,250	55.3%
Elementary	CE01	3760	Mother Teresa Catholic School (JK-8)	147	282	135	52.3%	\$145,481	\$289,051	-\$143,570	-98.7%	-\$1,935,934	\$173,629	\$170,697	\$2,932	1.7%	\$19,266	\$4,762,169	\$2,574,478	54.1%
Elementary	CE01	3548	Our Lady of Lourdes Catholic School (JK-8)	165	236	71	69.9%	\$153,751	\$178,075	-\$24,325	-15.8%	-\$151,916	\$174,713	\$170,804	\$3,909	2.2%	\$16,681	\$3,838,774	\$2,142,338	55.8%
Elementary	CE01	9437	St Marguerite Bourgeoys Catholic School (JK-8)	614	328	-286	187.1%	\$470,669	\$503,466	-\$32,797	-7.0%	-\$432,741	\$354,518	\$365,166	-\$10,649	-3.0%	\$68,398	\$5,536,191	\$1,290,261	23.3%
CE01 Total				1,281	1,260	-21	101.7%	\$1,072,463	\$1,392,110	-\$319,647	-29.8%	-\$4,101,082	\$1,053,904	\$1,048,427	\$5,477	0.5%	\$30,247	\$21,128,403	\$11,397,781	53.9%
Elementary	CE02	4255	École Cathédrale Catholic School (JK-8)	217	282	65	76.8%	\$198,492	\$288,847	-\$90,355	-45.5%	-\$1,218,895	\$178,446	\$173,942	\$4,504	2.5%	-\$222,117	\$4,762,169	\$3,325,725	69.8%
Elementary	CE02	3293	Holy Family Catholic School (JK-8)	155	222	67	69.8%	\$144,433	\$208,813	-\$64,381	-44.6%	-\$818,592	\$174,164	\$188,029	-\$13,865	-8.0%	-\$518,302	\$3,748,941	\$3,284,046	87.6%
Elementary	CE02	6529	St Joseph / St Mary Catholic School (JK-5)	56	132	76	42.6%	\$58,263	\$130,021	-\$71,758	-123.2%	-\$1,080,939	\$170,144	\$170,144	\$0	0%	\$0	\$2,229,100	\$2,163,625	97.1%
Elementary	CE02	4355	St Patrick Catholic School, Kingston (JK-8)	51	265	214	19.3%	\$69,694	\$277,254	-\$207,560	-297.8%	-\$3,223,654	\$170,113	\$170,113	\$0	0%	\$0	\$4,475,088	\$3,241,023	72.4%
Elementary	CE02	4391	St Paul Catholic School, Kingston (JK-8)	95	135	40	70.2%	\$88,240	\$79,525	\$8,715	9.9%	\$272,593	\$170,378	\$170,378	\$0	0%	\$0	\$2,094,352	\$1,452,880	69.4%
Elementary	CE02	4410	St Peter Catholic School, Kingston (JK-8)	68	89	21	76.0%	\$62,122	\$64,373	-\$2,251	-3.6%	\$5,668	\$170,214	\$170,214	\$0	0%	\$0	\$1,502,954	\$1,170,604	77.9%
Elementary	CE02	4510	St Thomas More Catholic School (JK-8)	146	217	71	67.1%	\$136,643	\$204,205	-\$67,562	-49.4%	-\$811,995	\$173,618	\$170,686	\$2,932	1.7%	-\$219,729	\$3,664,506	\$3,164,043	86.3%
CE02 Total				854	1,477	623	57.8%	\$861,419	\$1,379,601	-\$518,182	-60.2%	-\$7,244,319	\$1,377,288	\$1,383,717	-\$6,429	-0.5%	-\$901,592	\$24,756,872	\$20,043,541	81.0%
Elementary	CE03	3302	Holy Name Catholic School (JK-8)	146	181	35	80.9%	\$138,811	\$176,835	-\$38,025	-27.4%	-\$608,398	\$173,623	\$195,749	-\$22,126	-12.7%	-\$287,408	\$3,056,569	\$2,143,464	70.1%
Elementary	CE03	4224	St Martha Catholic School (JK-8)	389	348	-41	111.7%	\$298,006	\$342,887	-\$44,881	-15.1%	-\$769,614	\$247,142	\$328,406	-\$81,264	-32.9%	-\$1,331,391	\$5,876,719	\$3,018,658	51.4%
CE03 Total				535	529	-6	101.1%	\$436,816	\$519,722	-\$82,906	-19.0%	-\$1,378,013	\$420,765	\$524,155	-\$103,390	-24.6%	-\$1,618,799	\$8,933,289	\$5,162,122	57.8%
Elementary	CE04	6527	St James Major Catholic School (JK-8)	46	46	0	99.5%	\$35,278	\$26,589	\$8,689	24.6%	\$139,019	\$110,648	\$170,081	-\$59,434	-53.7%	-\$850,203	\$0	\$0	0%
Elementary	CE04	4381	St Patrick Catholic School, Harrowsmith (JK-8)	198	239	41	83.1%	\$183,291	\$167,351	\$15,940	8.7%	\$223,643	\$176,870	\$195,272	-\$18,401	-10.4%	-\$485,435	\$3,603,573	\$3,241,023	89.9%
CE04 Total				244	285	41	85.7%	\$218,569	\$193,940	\$24,629	11.3%	\$362,662	\$287,518	\$365,353	-\$77,835	-27.1%	-\$1,335,639	\$3,603,573	\$3,241,023	89.9%
Elementary	CE05	3455	J J O'Neill Catholic School (JK-8)	187	78	-109	239.6%	\$143,343	\$104,188	\$39,155	27.3%	\$724,237	\$176,312	\$171,239	\$5,073	2.9%	-\$337,081	\$1,317,196	\$2,379,242	180.6%
Elementary	CE05	3206	Our Lady of Mount Carmel Catholic School (JK-8)	314	268	-46	117.0%	\$240,547	\$207,750	\$32,798	13.6%	\$430,431	\$209,084	\$200,145	\$8,939	4.3%	\$120,502	\$4,080,765	\$2,535,326	62.1%
Elementary	CE05	6525	St Mary Catholic School, Enterprise (JK-8)		43	43														
Elementary	CE05	6526	St Patrick Catholic School, Erinsville (JK-8)	25	66	41	38.5%	\$50,616	\$77,552	-\$26,936	-53.2%	-\$430,970	\$110,524	\$169,958	-\$59,434	-53.8%	-\$838,812	\$1,114,550	\$912,086	81.8%
CE05 Total				526	455	-71	115.6%	\$434,507	\$389,489	\$45,017	10.4%	\$723,697	\$495,920	\$541,341	-\$45,421	-9.2%	-\$1,055,391	\$6,512,511	\$5,826,654	89.5%
Elementary	CE06	9226	Holy Name of Mary Catholic School (JK-8)	49	20	-29	243.4%	\$37,330	\$41,104	-\$3,774	-10.1%	-\$8,197	\$110,665	\$170,099	-\$59,434	-53.7%	-\$585,538	\$337,742	\$1,472,623	436.0%
Elementary	CE06	9231	Our Lady of Mercy Catholic School (JK-8)	144	158	14	91.0%	\$121,172	\$117,788	\$3,383	2.8%	-\$4,549	\$173,118	\$170,675	\$2,443	1.4%	-\$189,159	\$2,668,166	\$1,898,860	71.2%
Elementary	CE06	9229	Sacred Heart Catholic School, Marmora (JK-8)	136	115	-21	118.0%	\$104,038	\$125,341	-\$21,303	-20.5%	-\$402,232	\$172,580	\$251,719	-\$79,138	-45.9%	-\$1,210,467	\$1,942,019	\$2,241,595	115.4%
Elementary	CE06	9230	St Carthage Catholic School (JK-8)	124	213	89	58.3%	\$163,352	\$275,951	-\$112,599	-68.9%	-\$1,801,587	\$172,022	\$170,556	\$1,466	0.9%	-\$11,810	\$3,596,957	\$2,451,869	68.2%
Elementary	CE06	9233	St Martin Catholic School (JK-8)	28	78	50	36.3%	\$59,819	\$124,335	-\$64,516	-107.9%	-\$1,032,261	\$110,542	\$169,975	-\$59,434	-53.8%	-\$871,397	\$1,317,196	\$1,397,557	106.1%
Elementary	CE06	9228	St Mary Catholic School, Read (JK-8)	56	92	36	61.3%	\$70,556	\$56,794	\$13,761	19.5%	\$220,180	\$170,145	\$170,145	\$0	0%	\$0	\$1,115,595	\$795,903	71.3%
CE06 Total				537	676	139	79.4%	\$556,266	\$741,314	-\$185,048	-33.3%	-\$3,028,645	\$909,072	\$1,103,168	-\$194,096	-21.4%	-\$2,794,611	\$10,977,675	\$10,258,407	93.4%
Elementary	CE07	9218	Georges Vanier Catholic School (JK-8)	251	302	51	83.1%	\$227,254	\$252,489	-\$25,234	-11.1%	-\$378,449	\$180,487	\$182,240	-\$1,752	-1.0%	-\$81,025	\$4,959,557	\$2,240,784	45.2%
Elementary	CE07	9219	Holy Rosary Catholic School (JK-8)	180	204	24	88.3%	\$156,449	\$167,246	-\$10,796	-6.9%	-\$208,409	\$175,782	\$175,520	\$261	0.1%	-\$153,432	\$3,285,155	\$2,418,300	73.6%
Elementary	CE07	9220	Our Lady of Fatima Catholic School (JK-8)	192	213	21	90.3%	\$163,352	\$168,105	-\$4,754	-2.9%	-\$76,059	\$176,834	\$204,864	-\$28,031	-15.9%	-\$503,624	\$3,302,042	\$1,597,904	48.4%
Elementary	CE07	9221	St Joseph Catholic School (JK-8)	258	348	90	74.0%	\$237,603	\$234,224	\$3,380	1.4%	\$203,969	\$183,755	\$192,997	-\$9,243	-5.0%	-\$211,283	\$4,600,784	\$2,573,903	55.9%
Elementary	CE07	9222	St Michael Catholic School (JK-8)	396	567	171	69.9%	\$369,287	\$622,602	-\$253,315	-68.6%	-\$4,086,792	\$250,418	\$321,181	-\$70,764	-28.3%	-\$1,105,554	\$9,574,999	\$2,647,400	27.6%
CE07 Total				1,278	1,634	356	78.2%	\$1,153,946	\$1,444,666	-\$290,720	-25.2%	-\$4,545,739	\$967,275	\$1,076,803	-\$109,528	-11.3%	-\$2,054,918	\$25,722,537	\$11,478,291	44.6%
Elementary	CE08	9225	Sacred Heart Catholic School, Batawa (JK-8)	106	135	29	78.2%	\$103,533	\$104,059	-\$526	-0.5%	-\$92,424	\$170,932	\$170,443	\$489	0.3%	-\$111,901	\$2,279,762	\$2,275,897	99.8%
Elementary	CE08	9223	St Mary Catholic School, Trenton (JK-8)	416	487	71	85.5%	\$373,485	\$375,678	-\$2,193	-0.6%	-\$96,855	\$260,219	\$317,343	-\$57,124	-22.0%	-\$1,146,079	\$7,379,325	\$3,093,619	41.9%
Elementary	CE08	9224	St Peter Catholic School, Trenton (JK-8)	310	444	134	69.8%	\$288,811	\$457,103	-\$168,292	-58.3%	-\$2,175,058	\$207,448	\$296,365	-\$88,916	-42.9%	-\$1,715,412	\$7,497,883	\$4,665,162	62.2%
CE08 Total				832	1,066	234	78.0%	\$765,829	\$936,839	-\$171,011	-22.3%	-\$2,364,337	\$638,599	\$784,151	-\$145,552	-22.8%	-\$2,973,393	\$17,156,970	\$10,034,678	58.5%
Elementary	CE09	9227	St Gregory Catholic School (JK-8)	204	216	12	94.3%	\$165,652	\$184,360	-\$18,708	-11.3%	-\$299,325	\$177,390	\$208,300	-\$30,909	-17.4%	-\$501,150	\$3,621,331	\$2,030,272	56.1%
CE09 Total				204	216	12	94.3%	\$165,652	\$184,360	-\$18,708	-11.3%	-\$299,325	\$177,390	\$208,300	-\$30,909	-17.4%	-\$501,150	\$3,621,331	\$2,030,272	56.1%
Elementary Total				6,291	7,598	1,307	82.8%	\$5,665,467	\$7,182,041	-\$1,516,575	-26.8%	-\$21,575,776	\$6,327,732	\$7,035,416	-\$707,684	-11.2%	-\$12,704,096	\$122,413,159	\$79,472,769	64.9%
Secondary	CS01	3281	Holy Cross Catholic Secondary	1,106	1,101	-5	100.5%	\$1,07												

Table 4
Algonquin and Lakeshore Catholic District School Board: Alternative Scenario Projected Enrolment
 (Reflects Assumptions Regarding Additions, New Schools and School Closures)

Panel	Review Area	SFIS Number	School Name	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	
				Preliminary Enrolment, 2009-10	Projected Enrolment, 2010-11	Projected Enrolment, 2011-12	Projected Enrolment, 2012-13	Projected Enrolment, 2013-14	Projected Enrolment, 2014-15	Projected Enrolment, 2015-16	Projected Enrolment, 2016-17	Projected Enrolment, 2017-18	Projected Enrolment, 2018-19	Projected Enrolment, 2019-20	Projected Enrolment, 2020-21	Projected Enrolment, 2021-22	Projected Enrolment, 2022-23	Projected Enrolment, 2023-24	Projected Enrolment, 2024-25
Elementary	CE01	3686	Archbishop O'Sullivan Catholic School (JK-8)	257	267	272	257	240	235										
Elementary	CE01	3355	John XXIII Catholic School (JK-8)	198	209	206	199	194	188	180	175	168	167	164	161	160	159	158	
Elementary	CE01	3760	Mother Teresa Catholic School (JK-8)	303	276	241	219	194	181	346	334	325	329	322	317	314	311	309	
Elementary	CE01	3548	Our Lady of Lourdes Catholic School (JK-8)	257	281	257	239	224	220	209	194	191	174	173	170	169	168	166	
Elementary	CE01	9437	St Marguerite Bourgeoys Catholic School (JK-8)	329	369	386	398	411	442	301	294	304	317	304	313	321	329	334	
Elementary	CE01	55000	Unnamed Kingston West CS							207	240	247	255	290	297	303	309	313	
CE01 Total				1,343	1,402	1,362	1,312	1,263	1,266	1,244	1,237	1,235	1,242	1,252	1,258	1,268	1,276	1,280	1,281
Elementary	CE02	4255	École Cathédrale Catholic School (JK-8)	243	255	258	256	255	252	252	247	245	247	239	233	229	225	221	
Elementary	CE02	3293	Holy Family Catholic School (JK-8)	161	183	181													
Elementary	CE02	6528	Sacred Heart Catholic School, Wolfe Island (JK-8)	47	59	64	69	70	74	75	77	76	74	74	72	71	70	68	
Elementary	CE02	6529	St Joseph / St Mary Catholic School (JK-5)	54	63	63													
Elementary	CE02	4355	St Patrick Catholic School, Kingston (JK-8)	60	65	64													
Elementary	CE02	4391	St Paul Catholic School, Kingston (JK-8)	166	165	155													
Elementary	CE02	4410	St Peter Catholic School, Kingston (JK-8)	96	101	94													
Elementary	CE02	55006	Replacement School - Site TBD				329	319	318	310	310	311	306	300	294	289	284	279	
Elementary	CE02	4510	St Thomas More Catholic School (JK-8)	211	224	212													
Elementary	CE02	4510.2	St Thomas More Catholic School (JK-8) with Addition				404	381	367	362	345	337	322	325	318	313	307	302	
CE02 Total				1,036	1,115	1,093	1,058	1,025	1,011	998	980	970	949	938	917	901	886	870	854
Elementary	CE03	3302	Holy Name Catholic School (JK-8)	146	160	153	148	141	137	136	138	138	140	138	139	141	143	145	
Elementary	CE03	4224	St Martha Catholic School (JK-8)	425	448	436	417	413	397	383	370	366	364	367	369	374	379	384	
CE03 Total				571	608	589	565	555	534	518	508	504	505	504	508	515	522	529	535
Elementary	CE04	6527	St James Major Catholic School (JK-8)	21	32	36	32	34	35	38	40	39	40	41	42	43	45	46	
Elementary	CE04	4381	St Patrick Catholic School, Harrowsmith (JK-8)	253	267	257	243	233	221	205	191	192	188	185	187	190	193	196	
CE04 Total				274	299	293	274	268	256	243	231	231	228	224	227	232	236	240	244
Elementary	CE05	3455	J J O'Neill Catholic School (JK-8)	257	275	267	259	250	233	221	210	208	197	190	189	188	188	187	
Elementary	CE05	3206	Our Lady of Mount Carmel Catholic School (JK-8)	307	338	334	331	331	336	336	339	333	326	322	319	317	316	315	
Elementary	CE05	6525	St Mary Catholic School, Enterprise (JK-8)																
Elementary	CE05	6526	St Patrick Catholic School, Erinsville (JK-8)	47	45	41	36	32	31	28	28	24	25	25	25	25	25	25	
CE05 Total				610	657	642	626	613	600	585	577	565	547	537	532	531	529	528	526
Elementary	CE06	9226	Holy Name of Mary Catholic School (JK-8)	94	88	79													
Elementary	CE06	9226.2	Holy Name of Mary Catholic School (JK-8) with Addition				138	127	121	112	105	104	100	98	99	101	102	104	
Elementary	CE06	9231	Our Lady of Mercy Catholic School (JK-8)	187	201	196	189	185	176	165	150	144	138	137	138	139	141	142	
Elementary	CE06	9229	Sacred Heart Catholic School, Marmora (JK-8)	112															
Elementary	CE06	9230	St Carthage Catholic School (JK-8)	154	161	154	148	143	139	135	130	122	114	118	118	120	121	123	
Elementary	CE06	9233	St Martin Catholic School (JK-8)	26	31	32	26	25	25	25	26	26	26	25	26	26	27	28	
Elementary	CE06	9228	St Mary Catholic School, Read (JK-8)	65	66	66													
Elementary	CE06	55001	Sacred Heart Replacement CS, Marmora		137	136	138	140	137	138	141	139	132	129	130	131	133	134	
CE06 Total				636	683	662	638	619	598	574	552	535	511	507	511	517	524	531	537
Elementary	CE07	9218	Georges Vanier Catholic School (JK-8)	269	295	290	289												
Elementary	CE07	9218.2	Georges Vanier Catholic School (JK-8) with Addition					285	363	363	350	341	329	327	327	328	329	331	
Elementary	CE07	9219	Holy Rosary Catholic School (JK-8)	200	215	217	208	200											
Elementary	CE07	9220	Our Lady of Fatima Catholic School (JK-8)	183	207	207	197	199	194	198	201	198	196	192	191	191	192	192	
Elementary	CE07	9221	St Joseph Catholic School (JK-8)	300	308	292	290	284	273	271	266	262	257	254	253	254	256	257	
Elementary	CE07	9222	St Michael Catholic School (JK-8)	396															
Elementary	CE07	9222.1	St Michael Catholic School (JK-8) - Deep Retrofit/Partial Demolition/Addition		410	396	390	374	481	486	482	490	486	497	495	495	495	495	
CE07 Total				1,348	1,435	1,401	1,374	1,342	1,311	1,318	1,299	1,290	1,267	1,270	1,265	1,269	1,272	1,275	1,278
Elementary	CE08	9225	Sacred Heart Catholic School, Batawa (JK-8)	145	158	146	139	138	136	131	127	126	122	120	117	114	111	108	
Elementary	CE08	9223	St Mary Catholic School, Trenton (JK-8)	421	481	487	455	458	443	450	457	471	472	445	429	417	406	395	
Elementary	CE08	9224	St Peter Catholic School, Trenton (JK-8)	335	364	358													
Elementary	CE08	55003	New St. Peter replacement school				220	222	216	220	224	231	232	219	212	206	201	196	
Elementary	CE08	55002	St. Peter/St. Mary Gr. 7 & 8 in St. Paul SS				176	177	171	174	177	182	183	173	166	162	158	153	
CE08 Total				901	1,003	991	989	995	966	975	985	1,011	1,008	957	924	899	875	853	832
Elementary	CE09	9227	St Gregory Catholic School (JK-8)	191	211	213	212	211	209	206	202	200	202	200	200	201	202	203	
CE09 Total				191	211	213	212	211	209	206	202	200	202	200	200	201	202	203	204
Elementary Panel				6,908	7,414	7,246	7,047	6,890	6,751	6,664	6,572	6,542	6,459	6,389	6,341	6,332	6,322	6,307	6,291

Table 4
Algonquin and Lakeshore Catholic District School Board: Alternative Scenario Projected Enrolment
 (Reflects Assumptions Regarding Additions, New Schools and School Closures)

Panel	Review Area	SFIS Number	School Name	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario	Alternative Scenario		
				Preliminary Enrolment, 2009-10	Projected Enrolment, 2010-11	Projected Enrolment, 2011-12	Projected Enrolment, 2012-13	Projected Enrolment, 2013-14	Projected Enrolment, 2014-15	Projected Enrolment, 2015-16	Projected Enrolment, 2016-17	Projected Enrolment, 2017-18	Projected Enrolment, 2018-19	Projected Enrolment, 2019-20	Projected Enrolment, 2020-21	Projected Enrolment, 2021-22	Projected Enrolment, 2022-23	Projected Enrolment, 2023-24	Projected Enrolment, 2024-25
Secondary	CS01	3281	Holy Cross Catholic Secondary	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
Secondary	CS01	3613	Regiopolis-Notre Dame Catholic Secondary	1,134	1,098	1,138	1,112	1,045	1,036	994	942	907	859	816	817	833	827	813	811
CS01 Total				2,397	2,386	2,397	2,386	2,260	2,281	2,201	2,134	2,107	2,053	2,005	1,988	1,976	1,944	1,920	1,917
Secondary	CS03	9234	Nicholson Catholic College	605	549	508	493	477											
Secondary	CS03	9236	St Theresa Catholic Secondary	716	741	729	709	715											
Secondary	CS03	9236.2	St Theresa Catholic Secondary with Addition						1,124	1,148	1,125	1,109	1,108	1,050	1,027	1,036	1,048	1,040	1,044
CS03 Total				1,321	1,291	1,237	1,202	1,192	1,124	1,148	1,125	1,109	1,108	1,050	1,027	1,036	1,048	1,040	1,044
Secondary	CS04	9235	St Paul Catholic Secondary	507	514	490	451	480	465	428	460	453	466	503	497	515	494	463	440
CS04 Total				507	514	490	451	480	465	428	460	453	466	503	497	515	494	463	440
Secondary Panel				4,226	4,190	4,125	4,039	3,933	3,871	3,778	3,718	3,669	3,627	3,559	3,512	3,527	3,487	3,424	3,400
Board Total				11,134	11,604	11,370	11,086	10,823	10,622	10,441	10,290	10,211	10,087	9,948	9,853	9,859	9,808	9,731	9,691

Table 5
Algonquin and Lakeshore Catholic District School Board: Capacity Utilization
Current Situation, Status Quo Projection, 2024-25 and Alternative Scenario Projection, 2024-25

		Current Situation				Status Quo Projection, 2024-25				Alternative Scenario Projection, 2024-25					
Panel	Review Area	SFIS Number	School Name	Preliminary Enrolment, 2009-10	OTG Capacity, 2009-10	Surplus Spaces	Utilization Rate	Status Quo Projected Enrolment, 2024-25	OTG Capacity, 2024-25	Surplus Spaces	Utilization Rate	Alternative Scenario Projected Enrolment, 2024-25	OTG Capacity, 2024-25	Surplus Spaces	Utilization Rate
Elementary	CE01	3686	Archbishop O'Sullivan Catholic School (JK-8)	257	152	-105	169.1%	198.5	152.0	-46.5	130.6%				
Elementary	CE01	3355	John XXIII Catholic School (JK-8)	198	262	65	75.4%	157	262	105	59.8%	157	262	105	59.8%
Elementary	CE01	3760	Mother Teresa Catholic School (JK-8)	303	282	-21	107.3%	147	282	135	52.3%	306	282	-24	108.6%
Elementary	CE01	3548	Our Lady of Lourdes Catholic School (JK-8)	257	236	-21	108.9%	165	236	71	69.9%	165	236	71	69.9%
Elementary	CE01	9437	St Marguerite Bourgeoys Catholic School (JK-8)	329	328	-1	100.3%	614	328	-286	187.1%	338	328	-10	102.9%
Elementary	CE01	55000	Unnamed Kingston West CS									316	293	-23	107.8%
CE01 Total				1,343	1,260	-83	106.6%	1,281	1,260	-21	101.7%	1,281	1,401	120	91.5%
Elementary	CE02	4255	École Cathédrale Catholic School (JK-8)	243	282	39	86.2%	217	282	65	76.8%	217	282	65	76.8%
Elementary	CE02	3293	Holy Family Catholic School (JK-8)	161	222	62	72.3%	155	222	67	69.8%				
Elementary	CE02	6528	Sacred Heart Catholic School, Wolfe Island (JK-8)	47	135	89	34.4%	67	135	68	49.8%	67	135	68	49.8%
Elementary	CE02	6529	St Joseph / St Mary Catholic School (JK-5)	54	132	79	40.5%	56	132	76	42.6%				
Elementary	CE02	4355	St Patrick Catholic School, Kingston (JK-8)	60	265	206	22.5%	51	265	214	19.3%				
Elementary	CE02	4391	St Paul Catholic School, Kingston (JK-8)	166	135	-31	123.0%	95	135	40	70.2%				
Elementary	CE02	4410	St Peter Catholic School, Kingston (JK-8)	96	89	-7	107.9%	68	89	21	76.0%				
Elementary	CE02	55006	Replacement School - Site TBD									274	270	-4	101.4%
Elementary	CE02	4510	St Thomas More Catholic School (JK-8)	211	217	6	97.2%	146	217	71	67.1%				
Elementary	CE02	4510.2	St Thomas More Catholic School (JK-8) with Addition									297	309	12	96.0%
CE02 Total				1,036	1,477	441	70.1%	854	1,477	623	57.8%	854	996	142	85.8%
Elementary	CE03	3302	Holy Name Catholic School (JK-8)	146	181	36	80.4%	146	181	35	80.9%	146	181	35	80.9%
Elementary	CE03	4224	St Martha Catholic School (JK-8)	425	348	-77	122.1%	389	348	-41	111.7%	389	348	-41	111.7%
CE03 Total				571	529	-42	107.8%	535	529	-6	101.1%	535	529	-6	101.1%
Elementary	CE04	6527	St James Major Catholic School (JK-8)	21	46	25	45.7%	46	46	0	99.5%	46	46	0	99.5%
Elementary	CE04	4381	St Patrick Catholic School, Harrowsmith (JK-8)	253	239	-14	105.9%	198	239	41	83.1%	198	239	41	83.1%
CE04 Total				274	285	11	96.1%	244	285	41	85.7%	244	285	41	85.7%
Elementary	CE05	3455	J J O'Neill Catholic School (JK-8)	257	78	-179	329.5%	187	78	-109	239.6%	187	78	-109	239.6%
Elementary	CE05	3206	Our Lady of Mount Carmel Catholic School (JK-8)	307	268	-39	114.4%	314	268	-46	117.0%	314	268	-46	117.0%
Elementary	CE05	6525	St Mary Catholic School, Enterprise (JK-8)	43	43	0	100.0%	43	43	0	100.0%	43	43	0	100.0%
Elementary	CE05	6526	St Patrick Catholic School, Erinsville (JK-8)	47	66	20	70.5%	25	66	41	38.5%	25	66	41	38.5%
CE05 Total				610	455	-155	134.1%	526	455	-71	115.6%	526	412	-114	127.7%
Elementary	CE06	9226	Holy Name of Mary Catholic School (JK-8)	94	20	-74	467.5%	49	20	-29	243.4%				
Elementary	CE06	9226.2	Holy Name of Mary Catholic School (JK-8) with Addition									105	112	7	93.8%
Elementary	CE06	9231	Our Lady of Mercy Catholic School (JK-8)	187	158	-29	118.4%	144	158	14	91.0%	144	158	14	91.0%
Elementary	CE06	9229	Sacred Heart Catholic School, Marmora (JK-8)	112	115	3	97.4%	136	115	-21	118.0%				
Elementary	CE06	9230	St Carthage Catholic School (JK-8)	154	213	60	72.1%	124	213	89	58.3%	124	213	89	58.3%
Elementary	CE06	9233	St Martin Catholic School (JK-8)	26	78	53	32.7%	28	78	50	36.3%	28	78	50	36.3%
Elementary	CE06	9228	St Mary Catholic School, Read (JK-8)	65	92	28	70.1%	56	92	36	61.3%				
Elementary	CE06	55001	Sacred Heart Replacement CS, Marmora									136	135	-1	100.5%
CE06 Total				636	676	40	94.1%	537	676	139	79.4%	537	696	159	77.1%
Elementary	CE07	9218	Georges Vanier Catholic School (JK-8)	269	302	33	89.1%	251	302	51	83.1%				
Elementary	CE07	9218.2	Georges Vanier Catholic School (JK-8) with Addition									332	368	36	90.2%
Elementary	CE07	9219	Holy Rosary Catholic School (JK-8)	200	204	4	98.0%	180	204	24	88.3%				
Elementary	CE07	9220	Our Lady of Fatima Catholic School (JK-8)	183	213	30	85.9%	192	213	21	90.3%	192	213	21	90.3%
Elementary	CE07	9221	St Joseph Catholic School (JK-8)	300	348	49	86.1%	258	348	90	74.0%	258	348	90	74.0%
Elementary	CE07	9222	St Michael Catholic School (JK-8)	396	567	171	69.8%	396	567	171	69.9%				
Elementary	CE07	9222.1	St Michael Catholic School (JK-8) - Deep Retrofit/Partial Demolition/Addition									496	468	-28	105.9%
CE07 Total				1,348	1,634	287	82.5%	1,278	1,634	356	78.2%	1,278	1,397	119	91.5%
Elementary	CE08	9225	Sacred Heart Catholic School, Batawa (JK-8)	145	135	-10	107.4%	106	135	29	78.2%	106	135	29	78.2%
Elementary	CE08	9223	St Mary Catholic School, Trenton (JK-8)	421	487	66	86.3%	416	487	71	85.5%	385	487	102	79.1%
Elementary	CE08	9224	St Peter Catholic School, Trenton (JK-8)	335	444	109	75.5%	310	444	134	69.8%				
Elementary	CE08	55003	New St. Peter replacement school									191	245	54	78.1%
Elementary	CE08	55002	St. Peter/St. Mary Gr. 7 & 8 in St. Paul SS									150	175	25	85.5%
CE08 Total				901	1,066	165	84.5%	832	1,066	234	78.0%	832	1,042	210	79.8%
Elementary	CE09	9227	St Gregory Catholic School (JK-8)	191	216	26	88.2%	204	216	12	94.3%	204	216	12	94.3%
CE09 Total				191	216	26	88.2%	204	216	12	94.3%	204	216	12	94.3%
Elementary Panel				6,908	7,598	690	90.9%	6,291	7,598	1,307	82.8%	6,291	6,974	683	90.2%

				Current Situation				Status Quo Projection, 2024-25				Alternative Scenario Projection, 2024-25			
Panel	Review Area	SFIS Number	School Name	Preliminary Enrolment, 2009-10	OTG Capacity, 2009-10	Surplus Spaces	Utilization Rate	Status Quo Projected Enrolment, 2024-25	OTG Capacity, 2024-25	Surplus Spaces	Utilization Rate	Alternative Scenario Projected Enrolment, 2024-25	OTG Capacity, 2024-25	Surplus Spaces	Utilization Rate
Secondary	CS01	3281	Holy Cross Catholic Secondary	1,263	1,101	-162	114.7%	1,106	1,101	-5	100.5%	1,106	1,101	-5	100.5%
Secondary	CS01	3613	Regiopolis-Notre Dame Catholic Secondary	1,134	840	-294	135.0%	811	840	29	96.5%	811	840	29	96.5%
CS01 Total				2,397	1,941	-456	123.5%	1,917	1,941	24	98.7%	1,917	1,941	24	98.7%
Secondary	CS03	9234	Nicholson Catholic College	605	606	1	99.9%	406	606	200	67.1%				
Secondary	CS03	9236	St Theresa Catholic Secondary	716	609	-107	117.6%	637	609	-28	104.6%				
Secondary	CS03	9236.2	St Theresa Catholic Secondary with Addition									1,044	1,029	-15	101.4%
CS03 Total				1,321	1,215	-106	108.8%	1,044	1,215	171	85.9%	1,044	1,029	-15	101.4%
Secondary	CS04	9235	St Paul Catholic Secondary	507	498	-9	101.9%	440	498	58	88.3%	440	498	58	88.3%
CS04 Total				507	498	-9	101.9%	440	498	58	88.3%	440	498	58	88.3%
Secondary Panel				4,226	3,654	-572	115.6%	3,400	3,654	254	93.0%	3,400	3,468	68	98.0%
Board Total				11,134	11,252	118	98.9%	9,691	11,252	1,561	86.1%	9,691	10,442	751	92.8%

Table 6
Algonquin and Lakeshore Catholic District School Board: School Operations
Current Situation, Status Quo Projection, 2024-25 and Alternative Scenario Projection, 2024-25

Panel	Review Area	SFIS Number	School Name	Current Situation				Status Quo Projection, 2024-25				Alternative Scenario Projection, 2024-25						
				Projected Revenue for School Operations based on Preliminary Enrolment, 2009-10	Projected Expenditures on School Operations, 2009-10	School Operations -- Difference between Revenue and Expenditures, 2009-10	School Operations -- Percentage Difference between Revenue and Expenditures, 2009-10	School Operations -- Cumulative Difference between Revenue and Expenditures for the Status Quo Projection between 2009-10 and 2009-10	Projected Revenue for School Operations based on Status Quo Projected Enrolment, 2024-25	Projected Expenditures for School Operations based on Status Quo Projected Enrolment, 2024-25	School Operations -- Difference between Revenue and Expenditures, 2024-25	School Operations -- Percentage Difference between Revenue and Expenditures, 2024-25	School Operations -- Cumulative Difference between Revenue and Expenditures for the Status Quo Projection between 2009-10 and 2024-25	Projected Revenue for School Operations based on Alternative Scenario Projected Enrolment, 2024-25	Projected Expenditures for School Operations based on Alternative Scenario Projected Enrolment, 2024-25	School Operations -- Difference between Revenue and Expenditures, 2024-25	School Operations -- Percentage Difference between Revenue and Expenditures, 2024-25	School Operations -- Cumulative Difference between Revenue and Expenditures for the Scenario Projection between 2009-10 and 2024-25
Elementary	CE01	3686	Archbishop O'Sullivan Catholic School (JK-8)	\$197,096	\$234,844	-\$37,748	-19.2%	-\$37,748	\$152,251	\$194,384	-\$42,133	-27.7%	-\$623,783	\$242,251	\$242,343	-\$92	0.0%	
Elementary	CE01	3355	John XXIII Catholic School (JK-8)	\$191,651	\$227,133	-\$35,483	-18.5%	-\$35,483	\$150,312	\$227,133	-\$76,822	-51.1%	-\$956,708	\$150,312	\$227,133	-\$76,822	-51.1%	-\$956,708
Elementary	CE01	3760	Mother Teresa Catholic School (JK-8)	\$231,990	\$312,626	-\$80,636	-34.8%	-\$80,636	\$145,481	\$289,051	-\$143,570	-98.7%	-\$1,935,934	\$234,841	\$336,201	-\$101,360	-43.2%	-\$1,508,656
Elementary	CE01	3548	Our Lady of Lourdes Catholic School (JK-8)	\$197,096	\$195,430	\$1,666	0.8%	\$1,666	\$153,751	\$178,075	-\$24,325	-15.8%	-\$151,916	\$153,751	\$178,075	-\$24,325	-15.8%	-\$151,916
Elementary	CE01	9437	St Marguerite Bourgeoys Catholic School (JK-8)	\$252,313	\$281,845	-\$29,532	-11.7%	-\$29,532	\$470,669	\$503,466	-\$32,798	-7.0%	-\$432,741	\$258,868	\$281,845	-\$22,977	-8.9%	-\$302,071
Elementary	CE01	55000	Unnamed Kingston West CS										\$242,251	\$242,343	-\$92	0.0%		
CE01 Total				\$1,070,145	\$1,251,878	-\$181,733	-17.0%	-\$181,733	\$1,072,463	\$1,392,110	-\$319,647	-29.8%	-\$4,101,082	\$1,040,023	\$1,265,598	-\$225,575	-21.7%	-\$2,919,350
Elementary	CE02	4255	École Cathédrale Catholic School (JK-8)	\$216,268	\$288,847	-\$72,578	-33.6%	-\$72,578	\$198,492	\$288,847	-\$90,355	-45.5%	-\$1,218,895	\$198,492	\$288,847	-\$90,355	-45.5%	-\$1,218,895
Elementary	CE02	3293	Holy Family Catholic School (JK-8)	\$157,140	\$208,813	-\$51,674	-32.9%	-\$51,674	\$144,433	\$208,813	-\$64,381	-44.6%	-\$818,592					
Elementary	CE02	6528	Sacred Heart Catholic School, Wolfe Island (JK-8)	\$103,533	\$126,564	-\$23,032	-22.2%	-\$23,032	\$103,533	\$126,564	-\$23,032	-22.2%	-\$368,504	\$103,533	\$126,564	-\$23,032	-22.2%	-\$368,504
Elementary	CE02	6529	St Joseph / St Mary Catholic School (JK-5)	\$61,276	\$130,021	-\$68,745	-112.2%	-\$68,745	\$58,263	\$130,021	-\$71,758	-123.2%	-\$1,080,939					
Elementary	CE02	4355	St Patrick Catholic School, Kingston (JK-8)	\$86,277	\$277,254	-\$190,976	-221.4%	-\$190,976	\$69,694	\$277,254	-\$207,560	-297.8%	-\$3,223,654					
Elementary	CE02	4391	St Paul Catholic School, Kingston (JK-8)	\$127,307	\$106,622	\$20,685	16.2%	\$20,685	\$88,240	\$79,525	\$8,715	9.9%	\$272,593					
Elementary	CE02	4410	St Peter Catholic School, Kingston (JK-8)	\$73,623	\$81,008	-\$7,385	-10.0%	-\$7,385	\$62,122	\$64,373	-\$2,251	-3.6%	\$5,668					
Elementary	CE02	55006	Replacement School - Site TBD										\$209,987	\$224,704	-\$14,717	-7.0%		
Elementary	CE02	4510	St Thomas More Catholic School (JK-8)	\$166,419	\$204,205	-\$37,785	-22.7%	-\$37,785	\$136,643	\$204,205	-\$67,562	-49.4%	-\$811,995					
Elementary	CE02	4510.2	St Thomas More Catholic School (JK-8) with Addition										\$236,975	\$236,975	\$0	0.0%	-\$129,602	
CE02 Total				\$991,844	\$1,423,334	-\$431,490	-43.5%	-\$431,490	\$861,419	\$1,379,601	-\$518,182	-60.2%	-\$7,244,319	\$748,987	\$877,090	-\$128,103	-17.1%	-\$1,717,001
Elementary	CE03	3302	Holy Name Catholic School (JK-8)	\$138,811	\$176,835	-\$38,025	-27.4%	-\$38,025	\$138,811	\$176,835	-\$38,025	-27.4%	-\$608,398	\$138,811	\$176,835	-\$38,025	-27.4%	-\$608,398
Elementary	CE03	4224	St Martha Catholic School (JK-8)	\$325,936	\$382,919	-\$56,983	-17.5%	-\$56,983	\$298,006	\$342,887	-\$44,881	-15.1%	-\$769,614	\$298,006	\$342,887	-\$44,881	-15.1%	-\$769,614
CE03 Total				\$464,747	\$559,754	-\$95,007	-20.4%	-\$95,007	\$436,816	\$519,722	-\$82,906	-19.0%	-\$1,378,013	\$436,816	\$519,722	-\$82,906	-19.0%	-\$1,378,013
Elementary	CE04	6527	St James Major Catholic School (JK-8)	\$35,278	\$26,589	\$8,689	24.6%	\$8,689	\$35,278	\$26,589	\$8,689	24.6%	\$139,019	\$35,278	\$26,589	\$8,689	24.6%	\$139,019
Elementary	CE04	4381	St Patrick Catholic School, Harrowsmith (JK-8)	\$194,028	\$183,456	\$10,572	5.4%	\$10,572	\$183,291	\$167,351	\$15,940	8.7%	\$223,643	\$183,291	\$167,351	\$15,940	8.7%	\$223,643
CE04 Total				\$229,306	\$210,045	\$19,261	8.4%	\$19,261	\$218,569	\$193,940	\$24,629	11.3%	\$362,662	\$218,569	\$193,940	\$24,629	11.3%	\$362,662
Elementary	CE05	3455	J J O'Neill Catholic School (JK-8)	\$197,096	\$141,436	\$55,659	28.2%	\$55,659	\$143,343	\$104,188	\$39,155	27.3%	\$724,237	\$143,343	\$104,188	\$39,155	27.3%	\$724,237
Elementary	CE05	3206	Our Lady of Mount Carmel Catholic School (JK-8)	\$235,058	\$207,750	\$27,308	11.6%	\$27,308	\$240,547	\$207,750	\$32,798	13.6%	\$430,431	\$240,547	\$207,750	\$32,798	13.6%	\$430,431
Elementary	CE05	6525	St Mary Catholic School, Enterprise (JK-8)															
Elementary	CE05	6526	St Patrick Catholic School, Erinsville (JK-8)	\$50,616	\$77,552	-\$26,936	-53.2%	-\$26,936	\$50,616	\$77,552	-\$26,936	-53.2%	-\$430,970	\$50,616	\$77,552	-\$26,936	-53.2%	-\$430,970
CE05 Total				\$482,769	\$426,738	\$56,032	11.6%	\$56,032	\$434,507	\$389,489	\$45,017	10.4%	\$723,697	\$434,507	\$389,489	\$45,017	10.4%	\$723,697
Elementary	CE06	9226	Holy Name of Mary Catholic School (JK-8)	\$71,706	\$69,752	\$1,954	2.7%	\$1,954	\$37,330	\$41,104	-\$3,774	-10.1%	-\$8,197					
Elementary	CE06	9226.2	Holy Name of Mary Catholic School (JK-8) with Addition										\$85,894	\$85,894	\$0	0.0%	\$18,724	
Elementary	CE06	9231	Our Lady of Mercy Catholic School (JK-8)	\$143,412	\$152,081	-\$8,669	-6.0%	-\$8,669	\$121,172	\$117,788	\$3,383	2.8%	-\$4,549	\$121,172	\$117,788	\$3,383	2.8%	-\$4,549
Elementary	CE06	9229	Sacred Heart Catholic School, Marmora (JK-8)	\$88,195	\$104,451	-\$16,256	-18.4%	-\$16,256	\$104,038	\$125,341	-\$21,303	-20.5%	-\$402,232					
Elementary	CE06	9230	St Carthage Catholic School (JK-8)	\$163,352	\$275,951	-\$112,599	-68.9%	-\$112,599	\$163,352	\$275,951	-\$112,599	-68.9%	-\$1,801,587	\$163,352	\$275,951	-\$112,599	-68.9%	-\$1,801,587
Elementary	CE06	9233	St Martin Catholic School (JK-8)	\$59,819	\$124,335	-\$64,516	-107.9%	-\$64,516	\$59,819	\$124,335	-\$64,516	-107.9%	-\$1,032,261	\$59,819	\$124,335	-\$64,516	-107.9%	-\$1,032,261
Elementary	CE06	9228	St Mary Catholic School, Read (JK-8)	\$70,556	\$56,794	\$13,761	19.5%	\$13,761	\$70,556	\$56,794	\$13,761	19.5%	\$220,180					
Elementary	CE06	55001	Sacred Heart Replacement CS, Marmora										\$104,038	\$121,172	-\$17,134	-16.5%		
CE06 Total				\$597,039	\$783,365	-\$186,326	-31.2%	-\$186,326	\$556,266	\$741,314	-\$185,048	-33.3%	-\$3,028,645	\$534,274	\$725,140	-\$190,866	-35.7%	-\$2,819,673
Elementary	CE07	9218	Georges Vanier Catholic School (JK-8)	\$231,607	\$252,489	-\$20,882	-9.0%	-\$20,882	\$227,254	\$252,489	-\$25,234	-11.1%	-\$378,449					
Elementary	CE07	9218.2	Georges Vanier Catholic School (JK-8) with Addition										\$282,223	\$282,223	\$0	0.0%	-\$105,113	
Elementary	CE07	9219	Holy Rosary Catholic School (JK-8)	\$156,449	\$167,246	-\$10,796	-6.9%	-\$10,796	\$156,449	\$167,246	-\$10,796	-6.9%	-\$208,409					
Elementary	CE07	9220	Our Lady of Fatima Catholic School (JK-8)	\$163,352	\$168,105	-\$4,754	-2.9%	-\$4,754	\$163,352	\$168,105	-\$4,754	-2.9%	-\$76,059	\$163,352	\$168,105	-\$4,754	-2.9%	-\$76,059
Elementary	CE07	9221	St Joseph Catholic School (JK-8)	\$266,884	\$234,224	\$32,661	12.2%	\$32,661	\$237,603	\$234,224	\$3,380	1.4%	\$203,969	\$237,603	\$234,224	\$3,380	1.4%	\$203,969
Elementary	CE07	9222	St Michael Catholic School (JK-8)	\$390,664	\$622,602	-\$231,939	-59.4%	-\$231,939	\$369,287	\$622,602	-\$253,315	-68.6%	-\$4,086,792					
Elementary	CE07	9222.1	St Michael Catholic School (JK-8) - Deep Retrofit/Partial Demolition/Addition										\$380,027	\$394,191	-\$14,165	-3.7%	-\$366,018	
CE07 Total				\$1,208,956	\$1,444,666	-\$235,710	-19.5%	-\$235,710	\$1,153,946	\$1,444,666	-\$290,720	-25.2%	-\$4,545,739	\$1,063,204	\$1,078,743	-\$15,539	-1.5%	-\$343,221
Elementary	CE08	9225	Sacred Heart Catholic School, Batawa (JK-8)	\$111,202	\$121,787	-\$10,585	-9.5%	-\$10,585	\$103,533	\$104,059	-\$526	-0.5%	-\$92,424	\$103,533	\$104,059	-\$526	-0.5%	-\$92,424
Elementary	CE08	9223	St Mary Catholic School, Trenton (JK-8)	\$373,485	\$375,678	-\$2,193	-0.6%	-\$2,193	\$373,485	\$375,678	-\$2,193	-0.6%	-\$96,855	\$351,336	\$375,678	-\$24,342	-6.9%	-\$95,348
Elementary	CE08	9224	St Peter Catholic School, Trenton (JK-8)	\$325,016	\$457,103	-\$132,087	-40.6%	-\$132,087	\$288,811	\$457,103	-\$168,292	-58.3%	-\$2,175,058					
Elementary	CE08	55003	New St. Peter replacement school										\$175,020	\$187,893	-\$12,873	-7.4%		
Elementary	CE08	55002	St. Peter/St. Mary Gr. 7 & 8 in St. Paul SS										\$134,209	\$134,209	-\$0	0.0%		
CE08 Total				\$809,703	\$954,568	-\$144,865	-17.9%	-\$144,865	\$765,829	\$936,839	-\$171,011	-22.3%	-\$2,364,337	\$764,097	\$801,838	-\$37,741	-4.9%	-\$187,772
Elementary	CE09	9227	St Gregory Catholic School (JK-8)	\$165,652	\$184,360	-\$18,708	-11.3%	-\$18,708	\$165,652	\$184,360	-\$18,708	-11.3%	-\$299,325	\$165,652	\$184,360	-\$18,708	-11.3%	-\$299,325
CE09 Total				\$165,652	\$184,360	-\$18,708	-11.3%</											

Table 6
Algonquin and Lakeshore Catholic District School Board: School Operations
Current Situation, Status Quo Projection, 2024-25 and Alternative Scenario Projection, 2024-25

				Current Situation					Status Quo Projection, 2024-25					Alternative Scenario Projection, 2024-25				
Panel	Review Area	SFIS Number	School Name	Projected Revenue for School Operations based on Preliminary Enrolment, 2009-10	Projected Expenditures on School Operations, 2009-10	School Operations -- Difference between Revenue and Expenditures, 2009-10	School Operations -- Percentage Difference between Revenue and Expenditures, 2009-10	School Operations -- Cumulative Difference between Revenue and Expenditures for the Status Quo Projection between 2009-10 and 2009-10	Projected Revenue for School Operations based on Status Quo Projected Enrolment, 2024-25	Projected Expenditures for School Operations based on Status Quo Projected Enrolment, 2024-25	School Operations -- Difference between Revenue and Expenditures, 2024-25	School Operations -- Percentage Difference between Revenue and Expenditures, 2024-25	School Operations -- Cumulative Difference between Revenue and Expenditures for the Status Quo Projection between 2009-10 and 2024-25	Projected Revenue for School Operations based on Alternative Scenario Projected Enrolment, 2024-25	Projected Expenditures for School Operations based on Alternative Scenario Projected Enrolment, 2024-25	School Operations -- Difference between Revenue and Expenditures, 2024-25	School Operations -- Percentage Difference between Revenue and Expenditures, 2024-25	School Operations -- Cumulative Difference between Revenue and Expenditures for the Scenario Projection between 2009-10 and 2024-25
Secondary	CS01	3281	Holy Cross Catholic Secondary	\$1,232,370	\$1,144,219	\$88,151	7.2%	\$88,151	\$1,079,383	\$1,000,858	\$78,525	7.3%	\$1,467,744	\$1,079,383	\$1,000,858	\$78,525	7.3%	\$1,467,744
Secondary	CS01	3613	Regiopolis-Notre Dame Catholic Secondary	\$1,106,950	\$1,127,911	-\$20,961	-1.9%	-\$20,961	\$819,804	\$831,822	-\$12,018	-1.5%	-\$284,934	\$819,804	\$831,822	-\$12,018	-1.5%	-\$284,934
CS01 Total				\$2,339,320	\$2,272,130	\$67,190	2.9%	\$67,190	\$1,899,187	\$1,832,680	\$66,507	3.5%	\$1,182,810	\$1,899,187	\$1,832,680	\$66,507	3.5%	\$1,182,810
Secondary	CS03	9234	Nicholson Catholic College	\$591,430	\$745,843	-\$154,413	-26.1%	-\$154,413	\$485,382	\$745,843	-\$260,461	-53.7%	-\$3,647,341					
Secondary	CS03	9236	St Theresa Catholic Secondary	\$698,883	\$772,414	-\$73,532	-10.5%	-\$73,532	\$621,791	\$698,800	-\$77,009	-12.4%	-\$1,189,999					
Secondary	CS03	9236.2	St Theresa Catholic Secondary with Addition										\$1,018,459	\$1,026,707	-\$8,248	-0.8%	-\$509,635	
CS03 Total				\$1,290,312	\$1,518,257	-\$227,945	-17.7%	-\$227,945	\$1,107,173	\$1,444,643	-\$337,470	-30.5%	-\$4,837,339	\$1,018,459	\$1,026,707	-\$8,248	-0.8%	-\$509,635
Secondary	CS04	9235	St Paul Catholic Secondary	\$495,191	\$544,067	-\$48,876	-9.9%	-\$48,876	\$486,026	\$520,049	-\$34,022	-7.0%	-\$593,785	\$486,026	\$520,049	-\$34,022	-7.0%	-\$593,785
CS04 Total				\$495,191	\$544,067	-\$48,876	-9.9%	-\$48,876	\$486,026	\$520,049	-\$34,022	-7.0%	-\$593,785	\$486,026	\$520,049	-\$34,022	-7.0%	-\$593,785
Secondary Panel				\$4,124,823	\$4,334,454	-\$209,631	-5.1%	-\$209,631	\$3,492,386	\$3,797,371	-\$304,985	-8.7%	-\$4,248,315	\$3,403,672	\$3,379,435	\$24,237	0.7%	\$79,390
Board Total				\$10,144,984	\$11,573,162	-\$1,428,178	-14.1%	-\$1,428,178	\$9,157,853	\$10,979,413	-\$1,821,560	-19.9%	-\$26,123,416	\$8,809,802	\$9,415,356	-\$605,554	-6.9%	-\$8,498,606

Table 7
Algonquin and Lakeshore Catholic District School Board: School Administration
Current Situation, Status Quo Projection, 2024-25 and Alternative Scenario Projection, 2024-25

				Current Situation				Status Quo Projection, 2024-25					Alternative Scenario Projection, 2024-25				
Panel	Review Area	SFIS Number	School Name	Projected Revenue for School Administration based on Preliminary Enrolment, 2009-10	Projected Expenditures on School Administration, 2009-10	School Administration - Difference between Revenue and Expenditures, 2009-10	School Administration - Percentage Difference between Revenue and Expenditures, 2009-10	Projected Revenue for School Administration based on Status Quo Projected Enrolment, 2024-25	Projected Expenditures for School Administration based on Status Quo Projected Enrolment, 2024-25	School Administration - Difference between Revenue and Expenditures, 2024-25	School Administration - Percentage Difference between Revenue and Expenditures, 2024-25	School Administration - Cumulative Difference between Revenue and Expenditures for the Status Quo Projection between 2009-10 and 2024-25	Projected Revenue for School Administration based on Alternative Scenario Projected Enrolment, 2024-25	Projected Expenditures for School Administration based on Alternative Scenario Projected Enrolment, 2024-25	School Administration - Difference between Revenue and Expenditures, 2024-25	School Administration - Percentage Difference between Revenue and Expenditures, 2024-25	School Administration - Cumulative Difference between Revenue and Expenditures for the Scenario Projection between 2009-10 and 2024-25
Elementary	CE01	3686	Archbishop O'Sullivan Catholic School (JK-8)	\$183,262	\$195,305	-\$12,042	-6.6%	\$176,871	\$171,007	\$5,864	3.3%	\$10,362	\$174,174	\$170,753	\$3,421	2.0%	-\$84,461
Elementary	CE01	3355	John XXIII Catholic School (JK-8)	\$176,864	\$194,923	-\$18,058	-10.2%	\$174,174	\$170,753	\$3,421	2.0%	-\$84,461	\$174,174	\$170,753	\$3,421	2.0%	-\$84,461
Elementary	CE01	3760	Mother Teresa Catholic School (JK-8)	\$204,175	\$224,139	-\$19,964	-9.8%	\$173,629	\$170,697	\$2,932	1.7%	\$19,266	\$205,812	\$290,327	-\$84,516	-41.1%	-\$940,587
Elementary	CE01	3548	Our Lady of Lourdes Catholic School (JK-8)	\$183,262	\$195,168	-\$11,906	-6.5%	\$174,713	\$170,804	\$3,909	2.2%	\$16,681	\$174,713	\$170,804	\$3,909	2.2%	\$16,681
Elementary	CE01	9437	St Marguerite Bourgeoys Catholic School (JK-8)	\$217,246	\$195,756	\$21,490	9.9%	\$354,518	\$365,166	-\$10,649	-3.0%	\$68,398	\$221,014	\$200,841	\$20,172	9.1%	\$317,570
Elementary	CE01	55000	Unnamed Kingston West CS										\$210,711	\$270,625	-\$59,913	-28.4%	
CE01 Total				\$964,810	\$1,005,291	-\$40,481	-4.2%	\$1,053,904	\$1,048,427	\$5,477	0.5%	\$30,247	\$986,424	\$1,103,351	-\$116,927	-11.9%	-\$690,796
Elementary	CE02	4255	École Cathédrale Catholic School (JK-8)	\$180,072	\$195,214	-\$15,141	-8.4%	\$178,446	\$173,942	\$4,504	2.5%	-\$222,117	\$178,446	\$173,942	\$4,504	2.5%	-\$222,117
Elementary	CE02	3293	Holy Family Catholic School (JK-8)	\$174,686	\$194,662	-\$19,977	-11.4%	\$174,164	\$188,029	-\$13,865	-8.0%	-\$518,302					
Elementary	CE02	6528	Sacred Heart Catholic School, Wolfe Island (JK-8)	\$110,652	\$98,175	\$12,477	11.3%	\$170,211	\$170,211		0.0%	\$12,477	\$170,211	\$170,211	\$0	0.0%	\$12,477
Elementary	CE02	6529	St Joseph / St Mary Catholic School (JK-5)	\$170,128	\$77,198	\$92,929	54.6%	\$170,144	\$170,144			\$92,929					
Elementary	CE02	4355	St Patrick Catholic School, Kingston (JK-8)	\$170,164	\$140,479	\$29,685	17.4%	\$170,113	\$170,113			\$29,685					
Elementary	CE02	4391	St Paul Catholic School, Kingston (JK-8)	\$174,719	\$194,714	-\$19,995	-11.4%	\$170,378	\$170,378			-\$39,330					
Elementary	CE02	4410	St Peter Catholic School, Kingston (JK-8)	\$170,385	\$180,957	-\$10,571	-6.2%	\$170,214	\$170,214			-\$37,204					
Elementary	CE02	55006	Replacement School - Site TBD										\$190,944	\$180,933	\$10,011	5.2%	
Elementary	CE02	4510	St Thomas More Catholic School (JK-8)	\$177,924	\$221,731	-\$43,807	-24.6%	\$173,618	\$170,686	\$2,932	1.7%	-\$219,729					
Elementary	CE02	4510.2	St Thomas More Catholic School (JK-8) with Addition										\$200,912	\$186,324	\$14,589	7.3%	-\$25,169
CE02 Total				\$1,328,730	\$1,303,130	\$25,599	1.9%	\$1,377,288	\$1,383,717	-\$6,429	-0.5%	-\$901,592	\$740,513	\$711,410	\$29,104	3.9%	-\$234,810
Elementary	CE03	3302	Holy Name Catholic School (JK-8)	\$173,617	\$194,599	-\$20,981	-12.1%	\$173,623	\$195,749	-\$22,126	-12.7%	-\$287,408	\$173,623	\$195,749	-\$22,126	-12.7%	-\$287,408
Elementary	CE03	4224	St Martha Catholic School (JK-8)	\$265,114	\$359,186	-\$94,072	-35.5%	\$247,142	\$328,406	-\$81,264	-32.9%	-\$1,331,391	\$247,142	\$328,406	-\$81,264	-32.9%	-\$1,331,391
CE03 Total				\$438,731	\$553,784	-\$115,053	-26.2%	\$420,765	\$524,155	-\$103,390	-24.6%	-\$1,618,799	\$420,765	\$524,155	-\$103,390	-24.6%	-\$1,618,799
Elementary	CE04	6527	St James Major Catholic School (JK-8)	\$110,497	\$69,198	\$41,299	37.4%	\$110,648	\$170,081	-\$59,434	-53.7%	-\$850,203	\$110,648	\$170,081	-\$59,434	-53.7%	-\$850,203
Elementary	CE04	4381	St Patrick Catholic School, Harrowsmith (JK-8)	\$182,113	\$248,891	-\$66,778	-36.7%	\$176,870	\$195,272	-\$18,401	-10.4%	-\$485,435	\$176,870	\$195,272	-\$18,401	-10.4%	-\$485,435
CE04 Total				\$292,610	\$318,089	-\$25,479	-8.7%	\$287,518	\$365,353	-\$77,835	-27.1%	-\$1,335,639	\$287,518	\$365,353	-\$77,835	-27.1%	-\$1,335,639
Elementary	CE05	3455	J J O'Neill Catholic School (JK-8)	\$183,262	\$235,452	-\$52,189	-28.5%	\$176,312	\$171,239	\$5,073	2.9%	-\$337,081	\$176,312	\$171,239	\$5,073	2.9%	-\$337,081
Elementary	CE05	3206	Our Lady of Mount Carmel Catholic School (JK-8)	\$205,813	\$195,577	\$10,236	5.0%	\$209,084	\$200,145	\$8,939	4.3%	\$120,502	\$209,084	\$200,145	\$8,939	4.3%	\$120,502
Elementary	CE05	6525	St Mary Catholic School, Enterprise (JK-8)														
Elementary	CE05	6526	St Patrick Catholic School, Erinsville (JK-8)	\$110,652	\$57,962	\$52,690	47.6%	\$110,524	\$169,958	-\$59,434	-53.8%	-\$838,812	\$110,524	\$169,958	-\$59,434	-53.8%	-\$838,812
CE05 Total				\$499,728	\$488,991	\$10,737	2.1%	\$495,920	\$541,341	-\$45,421	-9.2%	-\$1,055,391	\$495,920	\$541,341	-\$45,421	-9.2%	-\$1,055,391
Elementary	CE06	9226	Holy Name of Mary Catholic School (JK-8)	\$170,370	\$201,891	-\$31,521	-18.5%	\$110,665	\$170,099	-\$59,434	-53.7%	-\$585,538					
Elementary	CE06	9226.2	Holy Name of Mary Catholic School (JK-8) with Addition										\$170,929	\$170,440	\$489	0.3%	-\$50,637
Elementary	CE06	9231	Our Lady of Mercy Catholic School (JK-8)	\$176,312	\$208,253	-\$31,940	-18.1%	\$173,118	\$170,675	\$2,443	1.4%	-\$189,159	\$173,118	\$170,675	\$2,443	1.4%	-\$189,159
Elementary	CE06	9229	Sacred Heart Catholic School, Marmora (JK-8)	\$171,460	\$207,819	-\$36,360	-21.2%	\$172,580	\$251,719	-\$79,138	-45.9%	-\$1,210,467					
Elementary	CE06	9230	St Carthage Catholic School (JK-8)	\$174,155	\$181,260	-\$7,105	-4.1%	\$172,022	\$170,556	\$1,466	0.9%	-\$11,810	\$172,022	\$170,556	\$1,466	0.9%	-\$11,810
Elementary	CE06	9233	St Martin Catholic School (JK-8)	\$110,525	\$90,419	\$20,105	18.2%	\$110,542	\$169,975	-\$59,434	-53.8%	-\$871,397	\$110,542	\$169,975	-\$59,434	-53.8%	-\$871,397
Elementary	CE06	9228	St Mary Catholic School, Read (JK-8)	\$170,195	\$96,435	\$73,759	43.3%	\$170,145	\$170,145			\$73,759					
Elementary	CE06	55001	Sacred Heart Replacement CS, Marmora										\$172,580	\$171,591	\$989	0.6%	
CE06 Total				\$973,016	\$986,077	-\$13,061	-1.3%	\$909,072	\$1,103,168	-\$194,096	-21.4%	-\$2,794,611	\$799,191	\$853,237	-\$54,046	-6.8%	-\$1,123,002
Elementary	CE07	9218	Georges Vanier Catholic School (JK-8)	\$189,301	\$195,289	-\$5,988	-3.2%	\$180,487	\$182,240	-\$1,752	-1.0%	-\$81,025					
Elementary	CE07	9218.2	Georges Vanier Catholic School (JK-8) with Addition										\$218,878	\$227,903	-\$9,025	-4.1%	-\$159,647
Elementary	CE07	9219	Holy Rosary Catholic School (JK-8)	\$177,368	\$194,917	-\$17,548	-9.9%	\$175,782	\$175,520	\$261	0.1%	-\$153,432					
Elementary	CE07	9220	Our Lady of Fatima Catholic School (JK-8)	\$175,799	\$194,811	-\$19,011	-10.8%	\$176,834	\$204,864	-\$28,031	-15.9%	-\$503,624	\$176,834	\$204,864	-\$28,031	-15.9%	-\$503,624
Elementary	CE07	9221	St Joseph Catholic School (JK-8)	\$202,543	\$224,372	-\$21,829	-10.8%	\$183,755	\$192,997	-\$9,243	-5.0%	-\$211,283	\$183,755	\$192,997	-\$9,243	-5.0%	-\$211,283
Elementary	CE07	9222	St Michael Catholic School (JK-8)	\$250,415	\$320,796	-\$70,381	-28.1%	\$250,418	\$321,181	-\$70,764	-28.3%	-\$1,105,554					
Elementary	CE07	9222.1	St Michael Catholic School (JK-8) - Deep Retrofit/Partial Demolition/Addition										\$299,918	\$310,602	-\$10,684	-3.6%	-\$175,219
CE07 Total				\$995,427	\$1,130,185	-\$134,758	-13.5%	\$967,275	\$1,076,803	-\$109,528	-11.3%	-\$2,054,918	\$879,384	\$936,367	-\$56,982	-6.5%	-\$1,049,773
Elementary	CE08	9225	Sacred Heart Catholic School, Batawa (JK-8)	\$173,614	\$194,668	-\$21,054	-12.1%	\$170,932	\$170,443	\$489	0.3%	-\$111,901	\$170,932	\$170,443	\$489	0.3%	-\$111,901
Elementary	CE08	9223	St Mary Catholic School, Trenton (JK-8)	\$262,348	\$320,668	-\$58,320	-22.2%	\$260,219	\$317,343	-\$57,124	-22.0%	-\$1,146,079	\$245,507	\$293,645	-\$48,137	-19.6%	-\$1,022,963
Elementary	CE08	9224	St Peter Catholic School, Trenton (JK-8)	\$220,509	\$320,274	-\$99,765	-45.2%	\$207,448	\$296,365	-\$88,916	-42.9%	-\$1,715,412					
Elementary	CE08	55003	New St. Peter replacement school										\$176,339	\$170,964	\$5,375	3.0%	
Elementary	CE08	55002	St. Peter/St. Mary Gr. 7 & 8 in St. Paul SS										\$173,642	\$170,710	\$2,932	1.7%	
CE08 Total				\$656,472	\$835,611	-\$179,139	-27.3%	\$638,599	\$784,151	-\$145,552	-22.8%	-\$2,973,393	\$766,421	\$805,762	-\$39,341	-5.1%	-\$1,134,865
Elementary	CE09	9227	St Gregory Catholic School (JK-8)	\$176,333	\$194,865	-\$18,532	-10.5%	\$177,390	\$208,300	-\$30,909	-17.4%	-\$501,150	\$177,390	\$208,300	-\$30,909	-17.4%	-\$501,150
CE09 Total				\$176,333	\$194,865	-\$18,532	-10.5%	\$177,390	\$208,300	-\$30,909	-17.4%	-\$501,150	\$177,390	\$208,300	-\$30,909	-17.4%	-\$501,150
Elementary Panel				\$6,325,857	\$6,816,023	-\$490,166	-7.7%	\$6,327,732	\$7,035,416	-\$707,684	-11.2%	-\$13,205,246	\$5,553,526	\$6,049,274	-\$495,748	-8.9%	-\$8,744,224

Table 7
Algonquin and Lakeshore Catholic District School Board: School Administration
Current Situation, Status Quo Projection, 2024-25 and Alternative Scenario Projection, 2024-25

				Current Situation				Status Quo Projection, 2024-25					Alternative Scenario Projection, 2024-25				
Panel	Review Area	SFIS Number	School Name	Projected Revenue for School Administration based on Preliminary Enrolment, 2009-10	School Expenditures on School Administration, 2009-10	School Administration - Difference between Revenue and Expenditures, 2009-10	School Administration - Percentage Difference between Revenue and Expenditures, 2009-10	Projected Revenue for School Administration based on Status Quo Projected Enrolment, 2024-25	Projected Expenditures for School Administration based on Status Quo Projected Enrolment, 2024-25	School Administration - Difference between Revenue and Expenditures, 2024-25	School Administration - Percentage Difference between Revenue and Expenditures, 2024-25	School Administration - Cumulative Difference between Revenue and Expenditures for the Status Quo Projection between 2009-10 and 2024-25	Projected Revenue for School Administration based on Alternative Scenario Projected Enrolment, 2024-25	Projected Expenditures for School Administration based on Alternative Scenario Projected Enrolment, 2024-25	School Administration - Difference between Revenue and Expenditures, 2024-25	School Administration - Percentage Difference between Revenue and Expenditures, 2024-25	School Administration - Cumulative Difference between Revenue and Expenditures for the Scenario Projection between 2009-10 and 2024-25
Secondary	CS01	3613	Regiopolis-Notre Dame Catholic Secondary	\$695,247	\$758,802	-\$63,555	-9.1%	\$534,476	\$542,295	-\$7,819	-1.5%	-\$481,201	\$534,476	\$542,295	-\$7,819	-1.5%	-\$481,201
CS01 Total				\$1,448,516	\$1,518,174	-\$69,658	-4.8%	\$1,216,225	\$1,207,398	\$8,827	0.7%	-\$430,305	\$1,216,225	\$1,207,398	\$8,827	0.7%	-\$430,305
Secondary	CS03	9234	Nicholson Catholic College	\$426,193	\$447,982	-\$21,789	-5.1%	\$327,778	\$300,820	\$26,958	8.2%	\$252,775					
Secondary	CS03	9236	St Theresa Catholic Secondary	\$484,489	\$448,818	\$35,671	7.4%	\$442,290	\$399,311	\$42,980	9.7%	\$622,775					
Secondary	CS03	9236.2	St Theresa Catholic Secondary with Addition										\$654,195	\$641,264	\$12,931	2.0%	\$256,274
CS03 Total				\$910,682	\$896,800	\$13,882	1.5%	\$770,068	\$700,131	\$69,937	9.1%	\$875,550	\$654,195	\$641,264	\$12,931	2.0%	\$256,274
Secondary	CS04	9235	St Paul Catholic Secondary	\$373,965	\$447,563	-\$73,598	-19.7%	\$342,657	\$387,998	-\$45,340	-13.2%	-\$968,155	\$342,657	\$387,998	-\$45,340	-13.2%	-\$968,155
CS04 Total				\$373,965	\$447,563	-\$73,598	-19.7%	\$342,657	\$387,998	-\$45,340	-13.2%	-\$968,155	\$342,657	\$387,998	-\$45,340	-13.2%	-\$968,155
Secondary Panel				\$2,733,163	\$2,862,537	-\$129,375	-4.7%	\$2,328,951	\$2,295,527	\$33,424	1.4%	-\$522,910	\$2,213,078	\$2,236,660	-\$23,582	-1.1%	-\$1,142,186
Board Total				\$9,059,019	\$9,678,560	-\$619,541	-6.8%	\$8,656,683	\$9,330,943	-\$674,260	-7.8%	-\$13,728,156	\$7,766,604	\$8,285,935	-\$519,331	-6.7%	-\$9,886,410

Table 8
Algonquin and Lakeshore Catholic District School Board: Alternative Scenario Projections
Capacity Utilization, School Operations , School Administration and Renewal Needs, 2024-25

				Capacity Utilization				School Operations					School Administration					Renewal Needs		
Panel	Review Area	SFIS Number	School Name	Alternative Scenario Projected Enrolment, 2024-25	OTG Capacity, 2024-25	Surplus Spaces	Utilization Rate	Projected Revenue for School Operations based on Alternative Scenario Projected Enrolment, 2024-25	Projected Expenditures for School Operations based on Alternative Scenario Projected Enrolment, 2024-25	School Operations -- Difference between Projected Revenue and Expenditures, 2024-25	School Operations -- Percentage Difference between Projected Revenue and Expenditures, 2024-25	School Administration -- Difference between Projected Revenue and Expenditures, 2024-25	School Administration -- Percentage Difference between Projected Revenue and Expenditures, 2024-25	School Administration -- Cumulative Difference between Projected Revenue and Expenditures, 2009-10 and 2024-25	Replacement Value, 2024-25	Estimated Renewal Needs, 2024-25	Facilities Condition Index (FCI), 2024-25			
Secondary	CS01	3281	Holy Cross Catholic Secondary	1,106	1,101	-5	100.5%	\$1,079,383	\$1,000,858	\$78,525	7.3%	\$1,467,744	\$681,749	\$665,103	\$16,646	2.4%	\$50,895	\$24,518,935	\$8,490,566	34.6%
Secondary	CS01	3613	Regiopolis-Notre Dame Catholic Secondary	811	840	29	96.5%	\$819,804	\$831,822	-\$12,018	-1.5%	-\$284,934	\$534,476	\$542,295	-\$7,819	-1.5%	-\$481,201	\$19,255,816	\$13,726,195	71.3%
CS01 Total				1,917	1,941	24	98.7%	\$1,899,187	\$1,832,680	\$66,507	3.5%	\$1,182,810	\$1,216,225	\$1,207,398	\$8,827	0.7%	-\$430,305	\$43,774,751	\$22,216,761	50.8%
Secondary	CS03	9234	Nicholson Catholic College																	
Secondary	CS03	9236	St Theresa Catholic Secondary																	
Secondary	CS03	9236.2	St Theresa Catholic Secondary with Addition	1,044	1,029	-15	101.4%	\$1,018,459	\$1,026,707	-\$8,248	-0.8%	-\$509,635	\$654,195	\$641,264	\$12,931	2.0%	\$256,274	\$28,060,444		
CS03 Total				1,044	1,029	-15	101.4%	\$1,018,459	\$1,026,707	-\$8,248	-0.8%	-\$509,635	\$654,195	\$641,264	\$12,931	2.0%	\$256,274	\$28,060,444	\$0	
Secondary	CS04	9235	St Paul Catholic Secondary	440	498	58	88.3%	\$486,026	\$520,049	-\$34,022	-7.0%	-\$593,785	\$342,657	\$387,998	-\$45,340	-13.2%	-\$968,155	\$11,415,948	\$4,669,813	40.9%
CS04 Total				440	498	58	88.3%	\$486,026	\$520,049	-\$34,022	-7.0%	-\$593,785	\$342,657	\$387,998	-\$45,340	-13.2%	-\$968,155	\$11,415,948	\$4,669,813	40.9%
Secondary Panel				3,400	3,468	68	98.0%	\$3,403,672	\$3,379,435	\$24,237	0.7%	\$79,390	\$2,213,078	\$2,236,660	-\$23,582	-1.1%	-\$1,142,186	\$83,251,143	\$26,886,574	32.3%
Board Total				9,691	10,442	751	92.8%	\$8,809,802	\$9,415,356	-\$605,554	-6.9%	-\$8,498,606	\$7,766,604	\$8,285,935	-\$519,331	-6.7%	-\$9,886,410	\$220,382,394	\$72,455,901	32.9%