

TABLE 9
Algonquin and Lakeshore Catholic District School Board
 CAPITAL EXPENDITURE SUMMARY 2010/11 to 2024/25 - ELEMENTARY PANEL
 RECOMMENDED CHANGES TO THE NUMBER OF PUPIL PLACES

Capital Expenditure Summary		Planning Area	2009 /2010	Year 1 /2011	Year 2 /2012	Year 3 /2013	Year 4 /2014	Year 5 /2015	Year 6 /2016	Year 7 /2017	Year 8 /2018	Year 9 /2019	Year 10 /2020	Year 11 /2021	Year 12 /2022	Year 13 /2023	Year 14 /2024	Year 15 /2025	Totals
ELEMENTARY PANEL																			
A1. PROJECTED FACILITY UTILIZATION (assumes full ELP commencing in 2010/11):																			
OTG Capacity			7,598	7,598	7,598	7,598	7,598	7,598	7,598	7,598	7,598	7,598	7,598	7,598	7,598	7,598	7,598	7,598	7,598
Projected Enrolment (ADE):			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	6,291
Surplus/(Deficit) Permanent Pupil Spaces:			690	184	352	551	708	847	934	1,026	1,056	1,139	1,209	1,257	1,266	1,276	1,291	1,307	
SECONDARY PANEL																			
A2. PROJECTED FACILITY UTILIZATION																			
Existing OTG Capacity:			3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654
Projected Enrolment (ADE):			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	3,400
Surplus/(Deficit) Permanent Pupil Spaces:			(572)	(536)	(471)	(385)	(279)	(217)	(124)	(64)	(15)	27	95	142	127	167	230	254	
B. CAPITAL EXPENDITURE NEEDS (Assuming 100% ELP subscription):																			
4	Unnamed Kingston West CS	CE01	-	-	-	-	-	-	293.0	-	-	-	-	-	-	-	-	-	293.0
13	Replacement School - Site TBD	CE02	-	-	-	270.0	-	-	-	-	-	-	-	-	-	-	-	-	270.0
20	St Thomas More Catholic School (JK-8) with Addition	CE02	-	-	-	92.0	-	-	-	-	-	-	-	-	-	-	-	-	92.0
21	Sacred Heart Replacement CS, Marmora	CE06	-	135.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135.0
30	Holy Name of Mary Catholic School (JK-8) with Addition	CE06	-	-	-	92.0	-	-	-	-	-	-	-	-	-	-	-	-	92.0
37	Georges Vanier Catholic School (JK-8) with Addition	CE07	-	-	-	-	66.0	-	-	-	-	-	-	-	-	-	-	-	66.0
42	St Michael Catholic School (JK-8) - Deep Retrofit/Partial Demolition/Addition	CE07	-	468.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	468.0
46	St. Peter/St. Mary Gr. 7 & 8 in St. Paul SS	CE08	-	-	-	175.0	-	-	-	-	-	-	-	-	-	-	-	-	175.0
Sub Total - ELEMENTARY OTG Spaces Proposed to be Added to Inventory				603.0		629.0	66.0		293.0										1,591.0
6	St Theresa Catholic Secondary with 20-classroom Addition	CS03	-	-	-	-	-	420.0	-	-	-	-	-	-	-	-	-	-	420.0
Sub Total - SECONDARY OTG Spaces Proposed to be Added to Inventory								420.0											420.0
C. OTG CAPACITY ADJUSTMENTS RE CONVERSION OF SPACE:																			
1	New St. Peter replacement school	CE08	-	-	-	245.0	-	-	-	-	-	-	-	-	-	-	-	-	245.0
Sub Total - ELEMENTARY OTG Spaces Proposed to be Added to Inventory						245.0													245.0
D. OTG CAPACITY ADJUSTMENTS REQUIRING PUPIL ACCOMMODATION REVIEW PROCESSES:																			
1	Kingston West	CE01					-		(152.0)										(152.0)
2	Kingston Central and Wolfe Island	CE02				(843.0)													(843.0)
3	Kingston East	CE03																	0.0
4	Frontenac County (excluding City of Kingston and Wolfe Island)	CE04																	0.0
5	Lennox and Addington County (St. Mary's, Enterprise, no longer operating)	CE05		(43.0)															(43.0)
6	Hastings County - includes removal of Sacred Heart, Marmora - Replacement School being built	CE06		(115.0)		(92.0)													(207.0)
7	Belleville - includes removal of St. Michael CS - Replacement School being built	CE07		(567.0)				(204.0)											(771.0)
8	Quinte West (ARC process completed by Board in 2009-10)	CE08				(444.0)													(444.0)
9	Prince Edward County	CE09																	0.0
10	Frontenac (including Kingston)	CS01																	0.0
11	Lennox & Addington	CS02																	0.0
12	Hastings & Prince Edward	CS03						(606.0)											(606.0)
13	Quinte West	CS04																	0.0
Sub Total - ELEMENTARY OTG Spaces Proposed to be Removed from Inventory				(725.0)		(1,379.0)		(204.0)	(152.0)										(2,460.0)
Net ELEMENTARY OTG			7,598.0	7,476.0	7,476.0	6,971.0	7,037.0	6,833.0	6,974.0	6,974.0	6,974.0	6,974.0	6,974.0	6,974.0	6,974.0	6,974.0	6,974.0	6,974.0	6,974.0
ELEMENTARY Surplus/Deficit Spaces			690	62	230	(76)	147	82	310	402	432	515	585	633	642	652	667	683	
Sub Total - SECONDARY OTG Spaces Proposed to be Removed from Inventory								(606.0)											(606.0)
Net SECONDARY OTG			3,654.0	3,654.0	3,654.0	3,654.0	3,654.0	3,468.0	3,468.0	3,468.0	3,468.0	3,468.0	3,468.0	3,468.0	3,468.0	3,468.0	3,468.0	3,468.0	3,468.0
SECONDARY Surplus/Deficit Spaces			(572)	(536)	(471)	(385)	(279)	(403)	(310)	(250)	(201)	(159)	(91)	(44)	(59)	(19)	44	68	

