

**ALGONQUIN AND LAKESHORE CATHOLIC DISTRICT SCHOOL BOARD
LONG-TERM CAPITAL PLAN 2010 -- PROPOSED RECOMMENDATIONS -- DETAILS**

	YEAR	REVIEW AREA	REVIEW AREA NAME	SCHOOL	NEW SCHOOL	REPLACEMENT SCHOOL	ADDITION	ARC	CLOSURE	CONSOLIDATION	BOUNDARY/ PROGRAM CHANGE	PUPIL PLACE INCREASE/ DECREASE	UTILIZATION 2009/10	UTILIZATION 2024/25	STATUS-QUO UTILIZATION IN YEAR ACTION OCCURS	SCENARIO UTILIZATION IN YEAR ACTION OCCURS	SCENARIO UTILIZATION IN 2024/25	FCI 2009/10	FCI 2024/25	FCI IN YEAR ACTION OCCURS	SCENARIO FCI IN 2024/25
1	2013/14	CE01	Kingston West	ARC to review accommodation needs with closures recommended for 2015-16				X													
2	2015/16	CE01	Kingston West	Archbishop O'Sullivan Catholic School close and redirect a portion of students to proposed new Unnamed Kingston West CS and to Mother Teresa Catholic School					X			-152	169.1%	130.6%	148.2%	0.0%	0.0%	33.3%	114.8%	55.6%	0.0%
3	2015/16	CE01	Kingston West	Mother Teresa Catholic School move a portion of students from Archbishop O'Sullivan Catholic School						X			107.3%	52.3%	59.0%	118.6%	108.6%	18.9%	54.1%	31.6%	54.1%
4	2015/16	CE01	Kingston West	St. Marguerite Bourgeoys Catholic School boundary realignment to redirect growth to proposed new Unnamed Kingston West Catholic School							X		100.3%	187.1%	141.1%	91.7%	102.9%	0.3%	23.3%	2.6%	23.3%
5	2015/16	CE01	Kingston West	Unnamed Kingston West Catholic School ARC and boundary realignment to accommodate students from Archbishop O'Sullivan and from St. Marguerite Bourgeoys Catholic Schools	X							293	0.0%	0.0%	0.0%	70.7%	107.8%	0.0%	0.0%	0.0%	0.0%
6	2009/10	CE02	Kingston Central and Wolfe Island	Sacred Heart Catholic School, Wolfe Island - monitor enrolment and building condition									34.4%	49.8%			49.8%	66.9%	98.3%		98.3%
7	2011/12	CE02	Kingston Central and Wolfe Island	ARC to review accommodation needs in Kingston Central (excluding Wolfe Island) with closures recommended for 2012-13				X													
8	2012/13	CE02	Kingston Central and Wolfe Island	Holy Family Catholic School close and redirect students to the proposed Replacement School, Site TBD					X			-222	72.3%	69.8%	79.9%	0.0%	0.0%	42.7%	87.6%	52.0%	0.0%
9	2012/13	CE02	Kingston Central and Wolfe Island	St. Patrick Catholic School, Kingston close and redirect students to the proposed Replacement School, Site TBD					X			-265	22.5%	19.3%	23.9%	0.0%	0.0%	36.3%	72.4%	40.0%	0.0%
10	2012/13	CE02	Kingston Central and Wolfe Island	St. Peter Catholic School, Kingston close and redirect students to the proposed Replacement School, Site TBD					X			-89	107.9%	76.0%	98.7%		101.4%	45.5%	77.9%	48.8%	0.0%
11	2012/13	CE02	Kingston Central and Wolfe Island	Replacement School, Site TBD -- construct a 270 pp school and move students from Holy Family, St. Patrick and St. Peter, Kingston, Catholic Schools		X				X		270	0.0%	0.0%	0.0%	117.9%	101.4%	0.0%	0.0%	0.0%	0.0%
12	2012/13	CE02	Kingston Central and Wolfe Island	St. Joseph/St. Mary Catholic School close and redirect students to St. Thomas More Catholic School					X			-132	40.5%	42.6%	48.2%	0.0%	0.0%	55.2%	97.1%	60.6%	0.0%
13	2012/13	CE02	Kingston Central and Wolfe Island	St. Paul Catholic School, Kingston close and redirect students to St. Thomas More Catholic School					X			-135	123.0%	70.2%	103.6%	0.0%	0.0%	36.3%	69.4%	43.9%	0.0%
14	2012/13	CE02	Kingston Central and Wolfe Island	St. Thomas More Catholic School with addition -- move students from St. Joseph/St. Mary and St. Paul Catholic Schools			X			X		92	97.2%	67.1%	92.4%	123.5%	96.0%	43.0%	86.3%	52.4%	
15		CE03	Kingston East	Manage ongoing renewal needs																	
16	2009/10	CE04	Frontenac County (excl. City of Kingston & Wolfe Island)	St. James Major Catholic School - monitor enrolment and building condition, may be necessary to replace/repair port-a-pak structure									45.7%	99.5%			99.5%	-	-		-
17	2010/11	CE06	Hastings County	Sacred Heart Catholic School, Marmora - 135 pp replacement school for existing students		X						20	97.4%	118.0%	119.0%	101.3%	100.5%	78.6%	115.4%	84.9%	
18	2011/12	CE06	Hastings County	ARC to review accommodation needs for 2012-13				X													
19	2012/13	CE06	Hastings County	St. Mary Catholic School, Read close and redirect students to Holy Name of Mary Catholic School					X			-92	70.1%	61.3%	71.0%	0.0%	0.0%	51.2%	71.3%	0.0%	0.0%
20	2012/13	CE06	Hastings County	Holy Name of Mary Catholic School with addition -- move students from St. Mary Catholic School, Read - small core school with portapaks/portables; replace existing port-a-pak structure at Holy Name of Mary Catholic School with a 4-classroom addition			X			X		92	467.5%	243.4%	364.8%	119.0%	93.8%	248.2%	436.0%	254.4%	

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21	2012/13	CE07	Belleville	ARC to review elementary accommodation needs in Belleville with closures recommended for 2014-15				X													
22	2013/14	CE07	Belleville	Georges Vanier Catholic School - addition contemplated as a result of ELP allocation from EDU for Our Lady of Fatima where additional space is not required			X					66	89.1%	83.1%	94.3%	77.4%	90.2%	22.3%	45.2%	26.2%	
23	2014/15	CE07	Belleville	Georges Vanier Catholic School - move a portion of students from Holy Rosary Catholic School						X			89.1%	83.1%	91.5%	98.6%	90.2%	22.3%	45.2%	27.6%	
24	2014/15	CE07	Belleville	Holy Rosary Catholic School close and redirect a portion of students to Georges Vanier and to St. Michael Catholic Schools					X			-204	98.0%	88.3%	94.4%	0.0%	0.0%	33.2%	73.6%	41.9%	0.0%
25	2014/15	CE07	Belleville	St. Michael Catholic School (deep retrofit resulting in 567 pp school reduced to 468 pp) move a portion of students from Holy Rosary Catholic School to St. Michael Catholic School						X	X	-99	69.8%	69.9%	80.2%	102.7%	105.9%	4.3%	27.6%	7.1%	
26	2012/13	CE08	Quinte West	St. Mary Catholic School move Gr. 7 & 8 students to new addition at St. Paul Catholic Secondary School and move the St. Peter Gr. 4 - 6 FI students to St. Mary Catholic School						X	X		86.3%	85.5%	100.6%	93.4%	79.1%	5.5%	41.9%	5.8%	41.9%
27	2012/13	CE08	Quinte West	St. Peter Catholic School, Trenton close and redirect Gr. 4 - 6 FI Program to St. Mary Catholic School, move Gr. 7 -8 FI and RT Program to new addition at St. Paul Catholic Secondary School and move JK to 6 RT Program to new St. Peter Catholic School					X			-444	75.5%	69.8%	81.1%	0.0%	0.0%	46.8%	62.2%	46.8%	0.0%
28	2012/13	CE08	Quinte West	New St. Peter Replacement Catholic School, Trenton - move JK to 6 RT Program from existing St. Peter Catholic School to the new school		X					X	245	0.0%	0.0%	0.0%	89.6%	78.1%				
29	2012/13	CE08	Quinte West	St. Peter/St Mary Gr. 7 & 8 FI & RT Addition at St. Paul Catholic Secondary School move Gr 7 & 8 RT program from St. Mary and move Gr 7 & 8 RT and FI programs from St. Peter to the new addition at the secondary school			X			X	X	175	0.0%	0.0%	0.0%	100.3%	85.5%				
30		CE09	Prince Edward County	Manage ongoing renewal needs																	
31		CS01	Frontenac (incl. Kingston)	Manage ongoing renewal needs																	
32		CS02	Lennox & Addington	Students accommodated at Holy Cross CSS in CS01																	
33	2012/13	CS03	Hastings & Prince Edward	ARC to review secondary accommodation needs in Belleville with closures recommended for 2014-15				X													
34	2014/15	CS03	Hastings & Prince Edward	Nicholson Catholic College close and redirect students to St. Theresa Catholic Secondary School					X			-606	99.9%	67.1%	73.8%	0.0%	0.0%	22.3%	54.0%	31.9%	0.0%
35	2014/15	CS03	Hastings & Prince Edward	St. Theresa Catholic Secondary School Addition (total school capacity would be 1,029) to accommodate students from Nicholson Catholic College			X			X		420	117.6%	104.6%	111.2%	108.5%	101.4%	1.3%	23.4%	3.3%	
36		CS04	Quinte West	Manage ongoing renewal needs																	