

**SUDBURY CATHOLIC DISTRICT
SCHOOL BOARD**

**OPTIONS TO ADDRESS
ACCOMMODATION ISSUES,
2008 TO 2022**

Revised: November 26, 2008



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 **Planning for growth**

CONTENTS

	<u>Page</u>
EXECUTIVE SUMMARY	(i)
1. PURPOSE	1-1
2. STRUCTURE	2-1
3. OVERVIEW OF THE PROVINCIAL FUNDING MODEL	3-1
3.1 Proceeds of Disposition	3-4
3.2 School Foundation Grant	3-4
4. CURRENT FACTS AND WHERE THE BOARD IS HEADING	
4.1 Historical and Projected Enrolment	4-1
4.2 School Utilization	4-3
4.3 School Operations	4-3
4.4 School Administration	4-6
4.5 School Renewal Needs	4-8
4.6 Transportation	4-10
4.7 Conclusions	4-11
5. ACCOMMODATION STRATEGIES FOR THE SUDBURY CATHOLIC DSB	5-1
6. OPTION 1: MARYMOUNT TO ST. CHARLES	
6.1 Proposed Strategy	6-1
6.2 Implications of the Proposed Strategy	6-4
7. OPTION 2: GRADE 7 & 8 TO SECONDARY SCHOOL SITES (ASSUMES THAT MARYMOUNT WILL CLOSE)	7-1
7.1 Proposed Strategy	7-1
7.2 Implications of the Proposed Strategy	7-5
8. OPTION 3: ALL GRADE 7 & 8 TO SECONDARY SCHOOL SITES (ASSUMES THAT MARYMOUNT WILL REMAIN OPEN)	8-1
8.1 Proposed Strategy	8-1
8.2 Implications of the Proposed Strategy	8-4
9. OPTION 4: MOST GRADE 7 & 8 TO SECONDARY SCHOOL SITES (ASSUMES THAT MARYMOUNT WILL REMAIN OPEN)	9-1
8.1 Proposed Strategy	9-1
8.2 Implications of the Proposed Strategy	9-4
10. SUMMARY OF FINANCIAL IMPLICATIONS	10-1

CONTENTS

Page

APPENDICES

A	DEMOGRAPHIC AND ENROLMENT OVERVIEW OF THE SUDBURY REGION	A-1
B	ACTUAL AND PROJECTED AVERAGE DAILY ENROLMENT BY SCHOOL	B-1
C	ACTUAL AND PROJECTED AVERAGE DAILY ENROLMENT BY SCHOOL AND BY GRADE	C-1
D	PROJECTED ENROLMENT, 2008-09 TO 2022-23, BY SCHOOL FOR OPTIONS 1 to 4	D-1

EXECUTIVE SUMMARY

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The Sudbury Catholic District School Board (SCDSB) is located in northern Ontario and encompasses the City of Greater Sudbury and the Municipalities of French River, Killarney, Markstay-Warren and St. Charles. The Board, with a 2006/07 total ADE enrolment of 6,494 students (4,458 elementary and 2,036 secondary), currently operates 20 elementary and 5 secondary schools.

The Ministry of Education requires school boards to submit a 10-year capital plan which reflects a program-driven perspective of the Board's accommodation needs. The capital plan is to include a financial analysis to determine the board's ability to proceed with capital projects under the *Good Places to Learn* capital funding program. There is no requirement, however, to demonstrate that the proposed capital plan can be undertaken solely with financial resources already allocated to the Board.

This report deals with the situation of the Sudbury Catholic District School Board pertaining to a number of factors related to its schools, i.e.:

- enrolment;
- capacity utilization;
- operating costs (i.e.: the cost to heat, light, clean and maintain schools);
- in-school administration costs;
- renewal requirements in existing schools; and
- requirements for new school facilities.

The report documents the world as it currently exists for the Sudbury Catholic DSB, illustrates the world that it is heading towards (i.e. what is likely to result if current trends continue), and outlines a number of options of what this world could be if additional financial support and greater flexibility in the use of funding currently available to the board were provided by the Ministry of Education.

All of the options presented are intended to result in an improved learning environment for the students of the board. Before implementation, however, many of the options presented will be

subject to the Board's Accommodation Review process to ensure that the actions best address student needs within the fiscal constraints of the board.

The analysis undertaken has led to three general conclusions:

1. The board does not need all of its schools

There is considerable surplus space in the board's elementary and secondary schools suggesting that there is considerable scope to consolidate programming even if the Province were to initiate full day JK/SK programming.

2. The board cannot afford to operate all of its schools

Expenditures on school operations and school administration exceed the funding provided by the Province for these purposes. Further, this situation is likely to worsen over the next several years.

3. The board's schools are currently in very poor condition

Renewal needs are currently very high in relative terms. Further, the need for repairs in individual schools is projected to increase dramatically over the next few years as building components reach the end of their useful life. The funding provided through the *Good Places to Learn* initiative will assist the board to begin to address these issues. However, additional funding is required from the Ministry of Education if the board is to make any significant progress in providing effective learning environments for its students.

In 2007 approximately \$43.8 million in repair work was needed in the schools currently being operated by the Sudbury Catholic DSB. This represents 32.1% of the replacement value of these schools, a ratio commonly referred to as the Facilities Condition Index (FCI). By 2011, assuming no additional repair work is done in the interim, the total repair need will grow to \$77.8 million, an FCI of 57.1%.

The Ministry does have a program to provide funding to replace schools that are in extremely poor condition. School boards were invited to submit business cases which demonstrate that a school facility is approaching prohibitive-to-repair (PTR) status (i.e.: renewal needs exceed 65% of the replacement cost of the school) and that there is a need to replace the facility on site or that there is an associated consolidation/relocation strategy that would serve to substantively improve the learning environment of the Board's students.

In 2007, the FCI for four schools exceeded 65%. Accordingly, the Sudbury Catholic DSB has applied for funding to replace these facilities. Assuming no repairs are undertaken in the interim, the FCI for these four schools as well as five other facilities will exceed 75% by 2011.

PTR Funding Sought for:

School Name	Capacity	FCI, 2007	FCI, 2011
Corpus Christi	178	81.5%	82.2%
St. Theresa	230	73.2%	86.9%
St. David	325	71.3%	90.9%
St. Christopher	164	69.3%	104.4%

Other Schools with Extremely High Renewal Needs:

School Name	Capacity	FCI, 2007	FCI, 2011
St. Joseph	89	49.4%	95.2%
St. Albert Adult Learning Centre	210	61.4%	91.9%
St. Mary	210	51.8%	90.5%
Marymount Academy			
Elementary	115	58.8%	87.8%
Secondary	336	58.8%	87.8%
St. Michael	178	38.7%	78.8%

There are a number of sources of funding to assist the Sudbury Catholic DSB to address its accommodation issues. Some of these are in hand, but the use of these funds is subject to the approval of the Ministry of Education. It includes:

- Existing capital reserves – approximately \$800,000;
- Primary Class Size allocation – approximately \$850,000;
- Unallocated funds from the Good Places to Learn initiative
 - Stage 2 – approximately \$2.2 million;
 - Stage 3 – approximately \$5.2 million (to be reduced if PTR funding is received);

- Annual Grant for School Renewal – approximately \$940,000 in 2007-08.

These funds may be augmented by the proceeds of future sales of surplus school property. Again, use of these funds is subject to the approval of the Ministry of Education.

As indicated above, the Board has sought approval from the Ministry of Education for funding under the PTR program. Subject to a policy change by the Ministry of Education there is an additional funding source which could be used to support future capital expenditures.

A board's allocation from the School Foundation Grant is the sum of the allocations for each of its schools with an enrolment of at least one student. The allocation for each school represents a combination of "Base Funding" (approximately \$150,000 per school for a principal, secretary and office supplies) and "Supplementary Funding" (a formulaic allocation based on each school's enrolment, to determine additional allocations for vice-principals, school secretaries, and school supplies).

If a board decides to close a school and relocate students to one or more other facilities following an Accommodation Review process, it would no longer be eligible to receive the Base Funding (approximately \$150,000 annually) from the School Foundation Grant for the closed school. The Supplementary Funding associated with the relocated students would not be lost to the board as those students would be included in the calculation of Supplementary Funding for their new schools.

It is proposed that the Board seek Ministry approval to retain the Base Funding from the School Foundation Grant for the schools that would no longer be needed for a period of 25 years with the proviso that these funds would be used solely to help finance the Board's school revitalization program. This would make more effective use of taxpayer dollars. No additional funding would be required from the Ministry over what it is currently providing, but the funds allocated would be used to provide a better learning environment for students.

Four separate accommodation strategies have been developed for consideration. The first two begin with the assumption that because of the condition of the facilities at Marymount it will be necessary to close the school. In the first option, it is proposed that the secondary school program at Marymount be relocated to St. Charles College but that the elementary school

program be disbanded and students redirected to their home school. In addition, a number of other school consolidations are proposed to improve school utilization, provide students with access to a wider range of programs than they may currently have, and avoiding the need to undertake major repairs.

In the second option, it is proposed that both the elementary and secondary programs at Marymount be disbanded and that all students be redirected to their home schools. If numbers warrant, the Board may wish to offer single gender classes in mathematics, science and literature in elementary and secondary schools. In addition, it is proposed that the board relocate Grade 7 and 8 students to the three secondary school campuses. Doing so would give these students greater access to:

- specialized facilities (particularly in the technology area);
- expanded program offerings and flexible spaces to meet changing program needs;
- partnership opportunities with the community as hubs of learning;
- extra-curricular, co-curricular and cross-curricular (i.e. elementary to secondary) opportunities; and
- would minimize the number of times a student would have to change schools as he/she progresses from Junior Kindergarten through Grade 12.

As well, a number of other school consolidations are proposed to improve school utilization, provide students with access to a wider range of programs than they may currently have, and avoiding the need to undertake major repairs.

The third and fourth options assume that Marymount will not close, and that the elementary and secondary school programming would continue in their current form. It is also proposed that the remaining Grade 7 & 8 students be relocated to the other three secondary schools. In addition, a number of other school consolidations are proposed to improve school utilization, provide students with access to a wider range of programs than they may currently have, and avoid the need to undertake major repairs.

Two schools, however, St. Mark and St. Joseph, have been excluded from this analysis. St. Mark is located in facilities that have been leased from Conseil scolaire public du Grand Nord de l'Ontario (CSPGNO) in Markstay. Recently, the Ministry allocated funding to CSPGNO under

the Prohibitive to Repair program to construct replacement facilities for its school there. It is expected that CSPGNO will take the needs of the students attending St. Mark into consideration as it develops plans for its new school.

The St. Joseph school in Killarney is a special case. Enrolment at the St. Joseph school is extremely small, with fewer than 10 students projected to attend in any year between now and 2022. Alternative accommodation for these students is not available. St. Joseph's is located in a very isolated community – approximately 100 kilometres from the next closest school. The renewal needs of this school are sufficiently high to suggest that replacement facilities are needed. It is proposed that consideration be given to partnering with another provincial Ministry (e.g. Tourism and Recreation) for funding to construct a facility used primarily as a community centre but with classroom space available to address the educational needs of the children in Killarney.

The specifics of each option are summarized below. As well, a summary of the projected impacts on school utilization, operating costs and renewal needs for the three options outlined above is presented in Table S-1, together with actual data, illustrating the world that the board is currently living in and status quo projections discussed in Chapter 4, illustrating the world that the board may be headed for.

As is indicated the financial differences between the options are not very large. The operating shortfall in 2022-23 for school administration and school operations combined would be virtually the same for Options 1 and 2, both approximately \$140,000 less than would be the case under Option 3. There would, however, be approximately \$100,000 more funding available for renewal projects after 2012 under Option 1 than under the other two options. Renewal needs in 2012 would be between \$26.3 and \$28.9 million, an average FCI of 22% to 23%.

Option 1: Marymount to St. Charles	Option 2: Grade 7 & 8 to Secondary Schools (close Marymount)	Option 3: All Grade 7 & 8 to Secondary Schools (retain Marymount)	Option 4: Most Grade 7 & 8 to Secondary Schools (retain Marymount)
Close Marymount a. Disband elementary program b. Secondary to St. Charles College	Close Marymount a. Disband elementary program b. Disband secondary program	Retain Marymount	Retain Marymount
New 490 pupil place elementary school at St. Benedict to replace Corpus Christi, St. Christopher and St. Theresa	New 710 pupil place elementary school at St. Benedict to replace Corpus Christi, and St. Christopher; and accommodate South/Central Grade 7 & 8 programs	New 650 pupil place elementary school at St. Benedict to replace Corpus Christi, and St. Christopher; and accommodate South/Central Grade 7 & 8 programs	New 550 pupil place elementary school at St. Benedict to replace Corpus Christi, and St. Christopher; and accommodate Grade 7 & 8 programs from St. David and St. Francis
	Move Grade 7 & 8 programs in East area to St. Charles College	Move Grade 7 & 8 programs in East area to St. Charles College	Move Grade 7 & 8 programs from Pius XII and St. Raphael to St. Charles College
	Move Grade 7 & 8 programs in North/West area to Bishop Alexander Carter (BAC)	Move Grade 7 & 8 programs in North/West area to Bishop Alexander Carter (BAC)	Move Grade 7 & 8 programs from St. Anne and St. Mary to Bishop Alexander Carter (BAC)
Technology Plaza at St. Benedict, St. Charles College and BAC	Technology Plaza at St. Benedict, St. Charles College and BAC	No Technology Plazas	Technology Plaza at St. Benedict, St. Charles College and BAC
Move St. David students to St. Francis	Move St. David JK-6 students to St. Francis	Move St. David JK-6 students to St. Francis	Move St. David JK-6 students to St. Francis
Move St. Michael students to St. Francis	Move St. Michael students to St. Francis	Move St. Michael students to St. Francis	Move St. Michael students to St. Francis
	Move St. Theresa students to St. Francis	Move St. Theresa students to St. Francis	Move St. Theresa students to St. Francis
Move St. Andrew students to St. Raphael	Move St. Andrew students to St. Raphael	Move St. Andrew students to St. Raphael	Move St. Andrew students to St. Raphael
	Move St. Bernadette students to Pius XII	Move St. Bernadette students to Pius XII	Move St. Bernadette students to Pius XII
Move St. Mary students to St. Anne	Move St. Mary JK-6 students to St. Anne	Move St. Mary JK-6 students to St. Anne	Move St. Mary JK-6 students to St. Anne
8-unit portapak at St. Francis	8-unit portapak at St. Charles College	4-unit portapak at St. Charles College	
4-unit portapak at St. Raphael	8-unit portapak at Bishop Alexander Carter	4-unit portapak at Bishop Alexander Carter	
Reduce FCI for each school to a maximum of 30%	Reduce FCI for each school to a maximum of 30%	Reduce FCI for each school to a maximum of 30%	Reduce FCI for each school to a maximum of 30%
Surplus properties to be sold; proceeds used to implement capital program	Surplus properties to be sold; proceeds used to implement capital program	Surplus properties to be sold; proceeds used to implement capital program	Surplus properties to be sold; proceeds used to implement capital program
Total Capital Expenditures: New Facilities \$15,194,843 To Reduce FCI \$20,619,343 Total \$35,814,187	Total Capital Expenditures: New Facilities \$19,709,263 To Reduce FCI \$19,735,502 Total \$39,444,765	Total Capital Expenditures: New Facilities \$12,918,058 To Reduce FCI \$24,697,017 Total \$37,615,075	Total Capital Expenditures: New Facilities \$14,986,049 To Reduce FCI \$24,697,017 Total \$39,683,066

Table S-1						
Summary of Projected Impacts on School Utilization, Operating Costs and Renewal Needs						
	Actual	Status Quo Projection	Option 1	Option 2	Option 3	Option 4
	2007-08	2022-23	2022-23	2022-23	2022-23	2022-23
School Utilization						
Number of Schools	25	25	17	16	18	18
Total Capacity	8,856.0	8,856.0	7,400.0	7,442.0	7,833.0	7,733.0
Total Enrolment	6,444	5,291	5,237	5,172	5,291	5,291
Net Number of Surplus Places	-2,412	-3,565	-2,163	-2,270	-2,542	-2,442
Average Utilization Rate	72.8%	59.7%	70.8%	69.5%	67.6%	68.4%
School Administration	2007-08	2022-23	2022-23	2022-23	2022-23	2022-23
Revenue for School Administration	\$4,800,753	\$4,363,136	\$3,550,097	\$3,477,654	\$3,641,128	\$3,591,838
Expenditures on School Administration	\$5,080,419	\$5,080,419	\$4,115,709	\$4,086,625	\$4,399,546	\$4,357,546
Revenue less Expenditures	-\$279,666	-\$717,282	-\$565,612	-\$608,971	-\$758,417	-\$765,708
School Operations	2007-08	2022-23	2022-23	2022-23	2022-23	2022-23
Revenue for School Operations	\$6,139,278	\$5,454,365	\$5,038,590	\$5,130,546	\$5,455,389	\$5,317,739
Expenditures on School Operations	\$6,577,899	\$6,577,899	\$5,555,556	\$5,606,053	\$6,006,952	\$5,943,232
Revenue less Expenditures	-\$438,621	-\$1,123,534	-\$516,966	-\$475,506	-\$551,562	-\$625,493
School Renewal Needs	2003-04	2012-13	2012-13	2012-13	2012-13	2012-13
Facilities Condition Index (FCI)						
Board Average	32.1%	57.1%	23.0%	22.0%	23.0%	23.1%
Highest FCI	81.5%	104.4%	30.0%	30.0%	30.0%	30.0%
Number of Schools FCI Higher than Board Average	15	16	13	12	14	14
Total Repair Requirements	\$43,792,043	\$77,760,087	\$27,057,766	\$26,273,558	\$28,849,740	\$28,849,740
Annual Funds Available for Renewal Projects after 2012			\$598,117	\$507,566	\$484,020	\$341,096
Assumptions re:						
Prohibitive to Repair Funding			\$621,054	\$621,054	\$621,054	\$621,054
Growth Schools Funding			\$0	\$0	\$0	\$0
Retention of Base Funding from School Foundation Grant			\$1,050,000	\$1,200,000	\$1,050,000	\$1,050,000

Key to the implementation of either strategy is the approval of the Ministry to allow the Board to retain the Base Funding provided through the School Foundation Grant for any school which may be closed as a result of the implementation of this capital program. It is strongly recommended that the Board seek such approval for a period of 25 years subject to the proviso that these funds are used solely to revitalize schools. It is believed that this would make more effective use of taxpayer dollars. No additional funding would be required from the Ministry over what it is currently providing, but the funds allocated would be used to provide a better learning environment for students.

If such approval is not granted, the board cannot afford to undertake the capital program as described under any of the options. Some modifications will be necessary – either through the elimination of one or more of the new construction projects, or through the increasing of the maximum FCI target for an individual school. The table below summarizes the implications for the students of the Sudbury Catholic DSB if the latter is chosen and assuming that comparable amounts would be retained for renewal projects after 2012.

	Option 1	Option 2	Option 3	Option 4
Maximum FCI for a School	50%	55%	48%	48%
Renewal Needs in 2012	\$42,465,423	\$43,411,600	\$44,198,169	\$44,198,169
Average FCI	36.0%	36.4%	35.3%	35.3%

1. PURPOSE

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The Sudbury Catholic District School Board (SCDSB) is located in northern Ontario and encompasses the City of Greater Sudbury and the Municipalities of French River, Killarney, Markstay-Warren and St. Charles. The Board, with a 2006/07 total ADE enrolment of 6,494 students (4,458 elementary and 2,036 secondary), currently operates 20 elementary and 5 secondary schools.

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This report deals with the situation of the Sudbury Catholic District School Board pertaining to a number of factors related to its schools, i.e.:

- enrolment;
- capacity utilization;
- operating costs (i.e.: the cost to heat, light, clean and maintain schools);
- in-school administration costs;
- renewal requirements in existing schools; and
- requirements for new school facilities.

The report documents the world as it currently exists for the Sudbury Catholic DSB; illustrates the world that it is heading towards (i.e.: what is likely to result if current trends continue); and outlines a number of options of what this world could be if additional financial support and greater flexibility in the use of funding currently available to the board were provided by the Ministry of Education.

All of the options presented are intended to result in an improved learning environment for the students of the board. Before implementation, however, many of the options presented will be subject to the Board's Accommodation Review process to ensure that the actions best address student needs within the fiscal constraints of the board.

2. STRUCTURE

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The report begins by providing an overview of the provincial funding model and an assessment of the financial implications for the Sudbury Catholic DSB of a number of the model's components on revenues related to the construction, renewal and operation of school facilities.

The next section of the report presents historical information regarding enrolment within the board and a projection of enrolment at each school to the year 2022-23. These projections draw on detailed data from the 2006 Census (e.g. area-specific population and household data, birth and fertility rates and migration data). They take into account projections of new housing development within the Sudbury region, and reflect recent apportionment trends (i.e. the percentage of school-age children in the region that attend schools operated by the Sudbury Catholic DSB). An overview of the demographics of the Sudbury Region is provided in Appendix A.

Subsequently, the report compares these actual and projected enrolment figures with the capacity of each school to identify areas with significant enrolment pressures (i.e. areas where the construction of new school facilities may be required) and areas with significant surplus space (i.e. areas where school consolidation may be considered).

To help put this capacity utilization information into context, the report next examines non-teaching costs in each school (i.e. the cost of school operations – heating, lighting, cleaning and routine maintenance; and the cost of school administration – principals, vice-principals, secretaries and general office supplies) and compares these expenditures with the funding provided by the Ministry of Education for this purpose. Actual data from the Board's Revised Estimates for 2007-08 is summarized. In addition, projections of revenue based on the enrolment projections that have been developed are derived for each component under the assumption that the current Ministry funding policy will continue into the future.

In 2003-04, the Ministry of Education hired a consulting firm to assess school condition. Building professionals inspected each school in Ontario to develop estimates of the value of renewal work required in each facility. The Ministry also arranged for the purchase of licenses for a sophisticated asset management software package (ReCAPP) to assist each board to identify future renewal needs and to develop effective renewal programs for their schools. This

report summarizes the renewal needs for each school that were identified through the inspection process, and estimates of the repairs that will be necessary at each school in 2012 as schools continue to age and building components wear out and need to be replaced.

The final section of the report outlines four capital planning options for the board aimed at providing a better learning environment for students. Each option reflects the assumption that the Ministry of Education will provide additional capital funding support to the Sudbury Catholic DSB:

- through the existing program which allocates resources to replace schools deemed to be prohibitive-to-repair (i.e.: schools whose replacement needs represent such a high proportion of the replacement value of the facility that constructing new facilities for students is seen to be a more effective use of public funds than repairing the existing school); or
- through approval to reallocate funds currently being provided for school administration purposes to help finance the Board's capital plan.

The implications of adopting the proposed actions suggested for each scenario are also evaluated for the following variables:

- school utilization;
- revenues and expenditures for school operations;
- revenues and expenditures for school administration; and
- school condition.

3. OVERVIEW OF THE PROVINCIAL FUNDING MODEL

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In 1998, the Province of Ontario introduced pupil-based funding grant formulas. The Grants for Student Needs, as they are known, provide funding in the area of:

- ***Pupil Foundation Grants*** for in-classroom costs related to teachers, teaching assistants, teaching specialists and classroom consultants, library and guidance services, textbooks and classroom supplies, etc.
- ***School Foundation Grants*** for the costs related to the administration of individual schools (i.e. salaries and benefits for principals, vice-principals and secretaries as well as general office supplies).
- ***Special Purpose Grants*** related to the primary class size initiative, special education, language needs, geographic circumstances, learning opportunities, continuing education, teacher qualifications and experience, student transportation, declining enrolment, and school board administration and governance.
- ***Pupil Accommodation Grants*** for costs related to school operations (i.e. heating, lighting, cleaning and routine maintenance), facility renewal (i.e. repairs and renovations to existing schools), the construction of new school facilities required to accommodate enrolment growth or to implement the primary class size initiative, the construction of replacement facilities for schools deemed to be prohibitive-to-repair, outstanding capital commitments and debt charges. The *Pupil Accommodation Grant* has eight components:
 1. ***New Pupil Places*** funding for the construction, purchase or leasing of additional classroom spaces due to enrolment growth where board-wide enrolment exceeds the number of permanent classroom spaces on either the elementary or secondary panel in any given year.
 - **The Sudbury Catholic DSB is not eligible to receive funding from this allocation as enrolment is less than the capacity of its schools.**

2. **Enrolment Pressures** allocations to assist boards that do not receive *New Pupil Place* funding have schools with significant and persistent enrolment pressures that cannot be accommodated in surplus space in nearby schools.
 - **The Sudbury Catholic DSB has not qualified for these funds to date.**
3. **Primary Class Size Reduction** allocations to fund the cost of building/acquiring additional classroom spaces required as a result of the class size cap in the primary grades (i.e.: JK to Grade 3).
 - **Funding of \$851,924 to construct an additional 46 elementary pupil places has been allocated to the Sudbury Catholic DSB through this program. These funds have not yet been utilized.**
4. **Capital Transitional Adjustment** funding to address the enrolment needs of areas without permanent school facilities.
 - **The funding provided to the Sudbury Catholic DSB under this program is being used to support the establishment of the Bishop Alexander Carter secondary school in Hanmer.**
5. **School Operations** funding to cover the cost of heating, lighting, cleaning and routine maintenance in schools. Generally, these grants are based on enrolment at each school plus “top-up” allocations to a maximum of 20% of school capacity which means that schools whose enrolment is at least 80% of capacity are funded as if they were full. Schools designated by the Ministry of Education as being “rural”¹ are funded as if they were full regardless of enrolment.
6. **School Renewal** funding to cover the cost to repair or renovate aging facility infrastructure.

¹ There are six schools in the Sudbury Catholic DSB that have been designated as “rural” – St. Charles; St. Christopher; St. Joseph; St. Mark; St. Mary; and St. Paul.

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- Similar to the *Grant for School Operations*, these grants are generally based on enrolment at each school plus “top-up” allocations to a maximum of 20% of school capacity which means that schools whose enrolment is at least 80% of capacity are funded as if they were full. Schools designated by the Ministry of Education as being “rural” are funded as if they were full regardless of enrolment.
 - **Per the 2007-08 Revised Estimates, the *Grant for School Renewal for the Sudbury Catholic DSB* is expected to be \$938,617 this year.**
 - In addition, in February 2005, the Province announced the \$4 billion *Good Places to Learn* program which provides funding to support the repair and renovation of Ontario schools. Funding allocations for individual boards are based on a facility condition assessment undertaken for each school in the Province.
 - **The Sudbury Catholic DSB was allocated in excess of \$9.4 million under Stages 1 and 2 of the Good Places to Learn initiative. Of that amount approximately \$2.2 million have not yet been utilized. On March 28, 2008, the Sudbury Catholic DSB was advised by the Ministry of Education that it would receive an additional \$5.2 million under Stage 3 of this program. [Note: The Stage 3 allocation would be reduced if the Board receives PTR funding.]**
7. ***Prohibitive to Repair*** (PTR) funding to replace school facilities that are in extremely poor condition. School boards were invited to submit business cases which demonstrate that a school facility is approaching prohibitive-to-repair status (i.e. renewal needs exceed 65% of the replacement cost of the school) and that there is a need to replace the facility on site or that there is an associated consolidation/relocation strategy that would serve to substantively improve the learning environment of the Board’s students.
- **The Sudbury Catholic DSB has submitted a business case in support of a request for PTR funding for four schools – Corpus Christi, St. Christopher, St. David and St. Theresa.**

8. **Prior Capital Commitments** where the Province has agreed to fund the costs of capital debt incurred by school boards prior to the introduction of the new funding model in 1998.

3.1 Proceeds of Disposition

School boards are entitled to sell surplus land and buildings at fair market value (subject to provisions specified by Regulation). The proceeds of these dispositions are to be deposited into a capital reserve fund. Use of any funds within a board's capital reserve is subject to the approval of the Ministry of Education.

- **There is approximately \$800 thousand currently in the capital reserve of the Sudbury Catholic DSB.**

Boards may close and consolidate surplus classroom spaces following an Accommodation Review conducted in accordance with board policies consistent with guidelines outlined by the Ministry of Education in October 2006. It would be reasonable to expect that the Ministry of Education would be willing to approve the use of the proceeds of the sale of any properties deemed by the Board to be surplus to its needs following completion of such an Accommodation Review to support future capital expenditures.

3.2 School Foundation Grant

Subject to a policy change by the Ministry of Education there is an additional funding source which could be used to support future capital expenditures.

A board's allocation from the School Foundation Grant is the sum of the allocations for each of its schools with an enrolment of at least one student. The allocation for each school represents a combination of:

a. Base Funding

- Funding for a principal and a school secretary are allocated to each school with an Average Daily Enrolment (ADE) of 50 or greater. Schools with an ADE of 1 to 49 receive funding for a 0.5 FTE principal and 1.0 FTE school secretary.
- \$2,050 for school office supplies is allocated to each elementary school and \$3,050 to each secondary school, regardless of enrolment.

b. Supplementary Funding

- A formulaic allocation based on each school's enrolment, to determine additional allocations for vice-principals, school secretaries, and school supplies.

If a board decides to close a school and relocate students to one or more other facilities following an Accommodation Review process, it would no longer be eligible to receive the Base Funding (approximately \$150,000 annually) from the School Foundation Grant for the closed school. The Supplementary Funding associated with the relocated students would not be lost to the board as those students would be included in the calculation of Supplementary Funding for their new schools.

- **It is proposed that the Board seek Ministry approval to retain the Base Funding from the School Foundation Grant for the schools that would no longer be needed for a period of 25 years with the proviso that these funds would be used solely to help finance the Board's school revitalization program.**
 - this would make more effective use of taxpayer dollars. No additional funding would be required from the Ministry over what it is currently providing, but the funds allocated would be used to provide a better learning environment for students.

4. CURRENT FACTS AND WHERE THE BOARD IS HEADING

4. CURRENT FACTS AND WHERE THE BOARD IS HEADING

4.1 Historical and Projected Enrolment (Table 1)

The approach undertaken in forecasting the pupil place requirements of both the existing community and of new residential development is based on an analysis of housing occupancy patterns. The methodology involves utilizing data from the 1996, 2001 and 2006 Censuses, custom tabulated for Watson & Associates Economists Ltd. by Statistics Canada, in which data has been provided for every municipality and Census Tract within the Board's jurisdiction. At both the municipal and Census Tract levels, age-specific population information is obtained for three distinct housing occupancy variables: period of construction; dwelling type; and number of bedrooms.

This data, together with historical apportionment information (i.e. the percentage of school-age children in the region that attend schools operated by the Sudbury Catholic DSB) is used to develop projections of enrolment:

- coming from the existing community (i.e. the number of students coming from housing units that have already been constructed or are currently under construction within a board's jurisdiction); and
- coming from new development (i.e.: housing units not yet constructed).

Table 1 provides a summary of preliminary actual 2007-08 enrolment (per the Board's Revised Estimates) for each elementary and secondary school of the Sudbury Catholic DSB, along with projections of enrolment for 2022-23. Information regarding the enrolment levels projected for the intermediate years in that time period at the school level is provided in Appendix B, and by grade for individual schools in Appendix C.

Review Area	School Name	Year Built	OTG Capacity	Preliminary Enrolment, 2007-08	Projected Enrolment, 2022-23	Percentage Change	
						Change between Preliminary Enrolment, 2007-08 and Projected Enrolment, 2022-23	between Preliminary Enrolment, 2007-08 and Projected Enrolment, 2022-23
AltCE01	Corpus Christi School	1956	178.0	177	121	-56	-31.5%
AltCE01	Marymount Academy (Elementary)	1956	115.0	207	200	-7	-3.5%
AltCE01	St. Christopher School	1961	164.0	147	142	-5	-3.6%
AltCE01	St. David School	1944	325.0	219	114	-105	-48.0%
AltCE01	St. Francis School	1970	644.0	399	320	-79	-19.8%
AltCE01	St. Michael School	1955	178.0	111	96	-15	-13.2%
AltCE01	St. Theresa School	1953	230.0	149	115	-33	-22.2%
AltCE01 Total			1,834.0	1,408	1,108	-300	-21.3%
AltCE02	Pius XII School	1959	315.0	263	223	-40	-15.1%
AltCE02	St. Andrew School	1954	201.0	138	124	-13	-9.5%
AltCE02	St. Bernadette School	1957	178.0	69	56	-13	-18.8%
AltCE02	St. John School	1946	368.0	313	250	-63	-20.2%
AltCE02	St. Raphael School	1961	553.0	488	381	-107	-21.9%
AltCE02 Total			1,615.0	1,270	1,034	-235	-18.5%
AltCE03	St. James School	1979	448.0	355	347	-8	-2.2%
AltCE03	St. Joseph School	1976	89.0	7	9	3	38.5%
AltCE03 Total			537.0	362	356	-5	-1.4%
AltCE04	St. Mark School	1960	256.0	15	10	-5	-31.0%
AltCE04	St. Paul School	1968	386.0	292	298	7	2.2%
AltCE04 Total			642.0	306	308	2	0.7%
AltCE05	Immaculate Conception School	1955	302.0	254	235	-19	-7.4%
AltCE05	St. Anne School		405.0	366	258	-108	-29.6%
AltCE05	St. Charles School	1958	383.0	346	264	-82	-23.7%
AltCE05	St. Mary School	1957	210.0	82	42	-40	-48.5%
AltCE05 Total			1,300.0	1,048	798	-249	-23.8%
AltCS01	Bishop Alexander Carter C.S.S.	1962	639.0	393	343	-50	-12.8%
AltCS01	Marymount Academy (Secondary)	1956	336.0	250	241	-9	-3.6%
AltCS01	St. Benedict C.S.S.	1995	663.0	564	472	-92	-16.2%
AltCS01	St. Charles College	1971	1,080.0	801	597	-204	-25.5%
AltCS01 Total			2,718.0	2,007	1,652	-355	-17.7%
AltCS02	St. Albert Adult Learning Centre	1964	210.0	44	34	-10	-22.2%
AltCS02 Total			210.0	44	34	-10	-22.2%
Grand Total			8,856.0	6,444	5,291	-1,152	-17.9%

As is indicated in Table 1, overall enrolment in the board is expected to fall significantly over the next several years. Enrolment in 2022-23 is projected to be 1,152 students (17.9%) lower than current levels. Major enrolment reductions are projected in the following schools:

St. Mary -- down 48.5%
St. David -- down 48.0%
Corpus Christi -- down 31.5%

4.2 School Utilization (Table 2)

A comparison of actual and projected enrolments with the capacity of each school is presented in Table 2. Overall, the current utilization of the Board's schools is 72.8%, but is expected to fall to 59.7% by 2022-23. Over the entire projection period, 2008-09 to 2022-23, the average utilization rate for six schools is expected to be less than 50%:

St. Mark (3.5%)
St. Joseph (8.4%)
St. Albert Adult Learning Centre (16.5%)
St. Mary (22.7%)
St. Bernadette (32.7%)
St. David (41.2%)

The Board has sufficient surplus space in its elementary schools that it would not experience any enrolment pressures during the projection period, even if it became a requirement for school boards to offer Junior and Senior Kindergarten programming on a full day basis.

4.3 School Operations (Table 3)

Table 3 summarizes actual and projected revenues and expenditures for school operations (i.e.: heating, lighting, cleaning and routine maintenance) at each school:

- revenues and expenditures for school operations for 2007-08 for each school reflect information compiled in Appendix C of the 2007-08 Revised Estimates;

Table 2
Capacity Utilization by School and Review Area

Review Area	School Name	OTG Capacity	Preliminary			Projected			Average Enrolment During		
			Enrolment, 2007-08	Over / Under Capacity	Utilization Rate	Enrolment, 2022-23	Over / Under Capacity	Utilization Rate	Projection Period	Over / Under Capacity	Utilization Rate
AltCE01	Corpus Christi School	178.0	177	-2	99.2%	121	-57	67.9%	134	-44	75.3%
AltCE01	Marymount Academy (Elementary)	115.0	207	92	180.0%	200	85	173.7%	199	84	173.3%
AltCE01	St. Christopher School	164.0	147	-17	89.6%	142	-22	86.4%	145	-19	88.4%
AltCE01	St. David School	325.0	219	-106	67.4%	114	-211	35.0%	134	-191	41.2%
AltCE01	St. Francis School	644.0	399	-245	62.0%	320	-324	49.7%	353	-291	54.8%
AltCE01	St. Michael School	178.0	111	-67	62.4%	96	-82	54.1%	99	-79	55.4%
AltCE01	St. Theresa School	230.0	149	-82	64.6%	115	-115	50.2%	126	-104	55.0%
AltCE01 Total		1,834.0	1,408	-426	76.8%	1,108	-726	60.4%	1,190	-644	64.9%
AltCE02	Pius XII School	315.0	263	-53	83.3%	223	-92	70.8%	232	-83	73.8%
AltCE02	St. Andrew School	201.0	138	-64	68.4%	124	-77	61.9%	129	-72	64.1%
AltCE02	St. Bernadette School	178.0	69	-109	38.8%	56	-122	31.5%	58	-120	32.7%
AltCE02	St. John School	368.0	313	-55	85.1%	250	-118	67.9%	257	-111	69.7%
AltCE02	St. Raphael School	553.0	488	-66	88.2%	381	-172	68.9%	404	-149	73.1%
AltCE02 Total		1,615.0	1,270	-346	78.6%	1,034	-581	64.0%	1,080	-535	66.9%
AltCE03	St. James School	448.0	355	-93	79.2%	347	-101	77.5%	363	-85	81.1%
AltCE03	St. Joseph School	89.0	7	-83	7.3%	9	-80	10.1%	7	-82	8.4%
AltCE03 Total		537.0	362	-176	67.3%	356	-181	66.4%	371	-166	69.0%
AltCE04	St. Mark School	256.0	15	-242	5.7%	10	-246	3.9%	9	-247	3.5%
AltCE04	St. Paul School	386.0	292	-95	75.5%	298	-88	77.2%	300	-86	77.7%
AltCE04 Total		642.0	306	-336	47.7%	308	-334	48.0%	309	-333	48.1%
AltCE05	Immaculate Conception School	302.0	254	-49	83.9%	235	-67	77.7%	251	-51	83.0%
AltCE05	St. Anne School	405.0	366	-39	90.4%	258	-147	63.6%	287	-118	70.9%
AltCE05	St. Charles School	383.0	346	-37	90.3%	264	-119	68.9%	285	-98	74.5%
AltCE05	St. Mary School	210.0	82	-128	39.0%	42	-168	20.1%	48	-162	22.7%
AltCE05 Total		1,300.0	1,048	-253	80.6%	798	-502	61.4%	871	-429	67.0%
AltCS01	Bishop Alexander Carter C.S.S.	639.0	393	-246	61.5%	343	-296	53.6%	411	-228	64.3%
AltCS01	Marymount Academy (Secondary)	336.0	250	-87	74.3%	241	-95	71.6%	236	-100	70.1%
AltCS01	St. Benedict C.S.S.	663.0	564	-99	85.1%	472	-191	71.2%	524	-139	79.1%
AltCS01	St. Charles College	1,080.0	801	-279	74.2%	597	-483	55.2%	682	-398	63.1%
AltCS01 Total		2,718.0	2,007	-711	73.9%	1,652	-1,066	60.8%	1,852	-866	68.2%
AltCS02	St. Albert Adult Learning Centre	210.0	44	-166	21.0%	34	-176	16.3%	35	-175	16.5%
AltCS02 Total		210.0	44	-166	21.0%	34	-176	16.3%	35	-175	16.5%
Grand Total		8,856.0	6,444	-2,412	72.8%	5,291	-3,565	59.7%	5,708	-3,148	64.5%

Table 3
Projected Impact on School Operations Revenue

Review Area	School Name	Revenues for School Operations, 2007-08	Expenditures on School Operations, 2007-08	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)	Projected Revenue for School Operations based on Projected Enrolment, 2022-23	Projected Expenditures on School Operations	Projected Surplus / Shortage in School Operations Revenue (dollars)	Projected Surplus / Shortage in School Operations Revenue (percent)
AltCE01	Corpus Christi School	\$114,784	\$147,313	-\$32,529	-28.3%	\$99,689	\$147,313	-\$47,624	-47.8%
AltCE01	Marymount Academy (Elementary)	\$133,485	\$134,383	-\$898	-0.7%	\$127,250	\$134,383	-\$7,132	-5.6%
AltCE01	St. Christopher School	\$105,756	\$135,188	-\$29,432	-27.8%	\$104,500	\$135,188	-\$30,689	-29.4%
AltCE01	St. David School	\$183,139	\$212,050	-\$28,911	-15.8%	\$113,964	\$212,050	-\$98,086	-86.1%
AltCE01	St. Francis School	\$340,355	\$413,904	-\$73,549	-21.6%	\$286,046	\$413,904	-\$127,858	-44.7%
AltCE01	St. Michael School	\$94,536	\$109,161	-\$14,625	-15.5%	\$84,052	\$109,161	-\$25,109	-29.9%
AltCE01	St. Theresa School	\$125,424	\$152,409	-\$26,985	-21.5%	\$102,903	\$152,409	-\$49,506	-48.1%
AltCE01 Total		\$1,097,479	\$1,304,409	-\$206,930	-18.9%	\$918,405	\$1,304,409	-\$386,004	-42.0%
AltCE02	Pius XII School	\$203,130	\$258,252	-\$55,122	-27.1%	\$182,184	\$258,252	-\$76,068	-41.8%
AltCE02	St. Andrew School	\$114,591	\$125,932	-\$11,341	-9.9%	\$104,887	\$125,932	-\$21,044	-20.1%
AltCE02	St. Bernadette School	\$67,452	\$89,686	-\$22,234	-33.0%	\$58,372	\$89,686	-\$31,314	-53.6%
AltCE02	St. John School	\$237,307	\$291,853	-\$54,546	-23.0%	\$206,088	\$291,853	-\$85,765	-41.6%
AltCE02	St. Raphael School	\$356,605	\$424,677	-\$68,072	-19.1%	\$313,229	\$424,677	-\$111,448	-35.6%
AltCE02 Total		\$979,085	\$1,190,401	-\$211,316	-21.6%	\$864,760	\$1,190,401	-\$325,640	-37.7%
AltCE03	St. James School	\$260,909	\$314,127	-\$53,218	-20.4%	\$278,393	\$314,127	-\$35,734	-12.8%
AltCE03	St. Joseph School	\$57,392	\$65,171	-\$7,779	-13.6%	\$56,710	\$65,171	-\$8,461	-14.9%
AltCE03 Total		\$318,301	\$379,298	-\$60,997	-19.2%	\$335,104	\$379,298	-\$44,195	-13.2%
AltCE04	St. Mark School	\$165,083	\$74,706	\$90,377	54.7%	\$163,121	\$74,706	\$88,416	54.2%
AltCE04	St. Paul School	\$248,914	\$282,437	-\$33,523	-13.5%	\$245,956	\$282,437	-\$36,481	-14.8%
AltCE04 Total		\$413,997	\$357,143	\$56,854	13.7%	\$409,078	\$357,143	\$51,935	12.7%
AltCE05	Immaculate Conception School	\$198,991	\$233,211	-\$34,220	-17.2%	\$188,001	\$233,211	-\$45,210	-24.0%
AltCE05	St. Anne School	\$261,167	\$328,376	-\$67,209	-25.7%	\$215,716	\$328,376	-\$112,660	-52.2%
AltCE05	St. Charles School	\$246,980	\$313,200	-\$66,220	-26.8%	\$244,045	\$313,200	-\$69,155	-28.3%
AltCE05	St. Mary School	\$135,420	\$122,163	\$13,257	9.8%	\$133,811	\$122,163	\$11,648	8.7%
AltCE05 Total		\$842,558	\$996,949	-\$154,391	-18.3%	\$781,572	\$996,949	-\$215,377	-27.6%
AltCS01	Bishop Alexander Carter C.S.S.	\$497,476	\$443,749	\$53,727	10.8%	\$444,201	\$443,749	\$451	0.1%
AltCS01	Marymount Academy (Secondary)	\$302,662	\$304,748	-\$2,086	-0.7%	\$290,638	\$304,748	-\$14,110	-4.9%
AltCS01	St. Benedict C.S.S.	\$633,612	\$614,967	\$18,645	2.9%	\$571,270	\$614,967	-\$43,698	-7.6%
AltCS01	St. Charles College	\$971,921	\$905,206	\$66,715	6.9%	\$767,333	\$905,206	-\$137,874	-18.0%
AltCS01 Total		\$2,405,671	\$2,268,671	\$137,000	5.7%	\$2,073,441	\$2,268,671	-\$195,230	-9.4%
AltCS02	St. Albert Adult Learning Centre	\$82,187	\$81,028	\$1,159	1.4%	\$72,005	\$81,028	-\$9,023	-12.5%
AltCS02 Total		\$82,187	\$81,028	\$1,159	1.4%	\$72,005	\$81,028	-\$9,023	-12.5%
Grand Total		\$6,139,278	\$6,577,899	-\$438,621	-7.1%	\$5,454,365	\$6,577,899	-\$1,123,534	-20.6%

- projections of revenue for school operations shown for 2022-23 for each school are based on:
 - the projections of enrolment for that year; and
 - provisions for the calculation of Grants for School Operation per the 2007-08 Grant Regulation;
- expenditures for school operations for 2022-23 shown for each school reflect the expenditures for 2007-08 to ensure comparability with the revenue projections.²

As is indicated, actual expenditures for school operations are \$438,621, or 7.1% higher than the funding provided for this purpose. This gap is projected to increase to \$1,123,534, or 20.6% by 2022-23.

4.4 School Administration (Table 4)

A comparison of actual and projected revenues and expenditures for school administration for each school is presented in Table 4.

- revenues for school administration for 2007-08 for each school reflect information compiled in Appendix C of the 2007-08 Revised Estimates;
- expenditures for school administration for 2007-08 for each school were provided by board staff;
- projections of revenue for school administration shown for 2022-23 for each school are based on:
 - the projections of enrolment for that year; and
 - provisions for the calculation of the School Foundation Grant per the 2007-08 Grant Regulation;
- expenditures for school administration for 2022-23 shown for each school reflect the expenditures for 2007-08 to ensure comparability with the revenue projections.³

² These assumptions implicitly assume that funding benchmarks and cost increases for school operations will increase at the same rate over the projection period. If the costs increase at a faster rate than the increase in funding benchmarks, the actual shortfall between revenue and expenditure will be greater than what is shown.

³ These assumptions implicitly assume that funding benchmarks and cost increases for school administration will increase at the same rate over the projection period. If the costs increase at a faster rate than the increase in funding benchmarks, the actual shortfall between revenue and expenditure will be greater than what is shown.

Table 4
Projected Impact on School Administration Revenue

Review Area	School Name	Revenues for School Administration, 2007-08	Expenditures on School Administration, 2007-08	Surplus / Shortage in School Administration Revenue (dollars)	Surplus / Shortage in School Administration Revenue (percent)	Projected Revenue for School Administration based on Projected Enrolment, 2022-23	Projected Expenditures on School Administration	Projected Surplus / Shortage in School Administration Revenue (dollars)	Projected Surplus / Shortage in School Administration Revenue (percent)
AltCE01	Corpus Christi School	\$161,660	\$123,882	\$37,778	23.4%	\$158,312	\$123,882	\$34,429	21.7%
AltCE01	Marymount Academy (Elementary)	\$132,364	\$153,153	-\$20,789	-15.7%	\$130,726	\$153,153	-\$22,427	-17.2%
AltCE01	St. Christopher School	\$159,761	\$123,882	\$35,878	22.5%	\$159,298	\$123,882	\$35,416	22.2%
AltCE01	St. David School	\$164,068	\$240,439	-\$76,371	-46.5%	\$157,839	\$240,439	-\$82,600	-52.3%
AltCE01	St. Francis School	\$227,610	\$255,552	-\$27,942	-12.3%	\$193,250	\$255,552	-\$62,303	-32.2%
AltCE01	St. Michael School	\$157,391	\$125,602	\$31,789	20.2%	\$156,873	\$125,602	\$31,270	19.9%
AltCE01	St. Theresa School	\$159,770	\$129,759	\$30,011	18.8%	\$157,849	\$129,759	\$28,090	17.8%
AltCE01 Total		\$1,162,625	\$1,152,270	\$10,354	0.9%	\$1,114,147	\$1,152,270	-\$38,123	-3.4%
AltCE02	Pius XII School	\$171,018	\$207,628	-\$36,610	-21.4%	\$164,092	\$207,628	-\$43,536	-26.5%
AltCE02	St. Andrew School	\$159,273	\$121,643	\$37,630	23.6%	\$158,333	\$121,643	\$36,690	23.2%
AltCE02	St. Bernadette School	\$156,709	\$122,106	\$34,603	22.1%	\$156,631	\$122,106	\$34,525	22.0%
AltCE02	St. John School	\$190,240	\$238,345	-\$48,105	-25.3%	\$165,976	\$238,345	-\$72,369	-43.6%
AltCE02	St. Raphael School	\$264,996	\$257,599	\$7,398	2.8%	\$219,030	\$257,599	-\$38,568	-17.6%
AltCE02 Total		\$942,235	\$947,321	-\$5,085	-0.5%	\$864,062	\$947,321	-\$83,258	-9.6%
AltCE03	St. James School	\$208,919	\$255,743	-\$46,824	-22.4%	\$204,852	\$255,743	-\$50,891	-24.8%
AltCE03	St. Joseph School	\$100,743	\$58,654	\$42,090	41.8%	\$100,758	\$58,654	\$42,105	41.8%
AltCE03 Total		\$309,662	\$314,397	-\$4,735	-1.5%	\$305,610	\$314,397	-\$8,786	-2.9%
AltCE04	St. Mark School	\$100,791	\$57,668	\$43,123	42.8%	\$100,764	\$57,668	\$43,096	42.8%
AltCE04	St. Paul School	\$180,909	\$211,894	-\$30,986	-17.1%	\$183,485	\$211,894	-\$28,410	-15.5%
AltCE04 Total		\$281,700	\$269,562	\$12,138	4.3%	\$284,249	\$269,562	\$14,687	5.2%
AltCE05	Immaculate Conception School	\$166,943	\$209,436	-\$42,492	-25.5%	\$165,023	\$209,436	-\$44,412	-26.9%
AltCE05	St. Anne School	\$213,436	\$249,181	-\$35,745	-16.7%	\$168,451	\$249,181	-\$80,730	-47.9%
AltCE05	St. Charles School	\$204,844	\$237,590	-\$32,746	-16.0%	\$171,027	\$237,590	-\$66,563	-38.9%
AltCE05	St. Mary School	\$156,787	\$125,602	\$31,184	19.9%	\$100,958	\$125,602	-\$24,645	-24.4%
AltCE05 Total		\$742,011	\$821,809	-\$79,799	-10.8%	\$605,459	\$821,809	-\$216,350	-35.7%
AltCS01	Bishop Alexander Carter C.S.S.	\$294,802	\$338,839	-\$44,037	-14.9%	\$274,314	\$338,839	-\$64,525	-23.5%
AltCS01	Marymount Academy (Secondary)	\$189,734	\$184,968	\$4,766	2.5%	\$185,004	\$184,968	\$36	0.0%
AltCS01	St. Benedict C.S.S.	\$303,625	\$428,216	-\$124,591	-41.0%	\$257,827	\$428,216	-\$170,389	-66.1%
AltCS01	St. Charles College	\$485,047	\$507,397	-\$22,350	-4.6%	\$386,803	\$507,397	-\$120,594	-31.2%
AltCS01 Total		\$1,273,208	\$1,459,420	-\$186,211	-14.6%	\$1,103,948	\$1,459,420	-\$355,472	-32.2%
AltCS02	St. Albert Adult Learning Centre	\$89,312	\$115,640	-\$26,328	-29.5%	\$85,661	\$115,640	-\$29,979	-35.0%
AltCS02 Total		\$89,312	\$115,640	-\$26,328	-29.5%	\$85,661	\$115,640	-\$29,979	-35.0%
Grand Total		\$4,800,753	\$5,080,419	-\$279,666	-5.8%	\$4,363,136	\$5,080,419	-\$717,282	-16.4%

As is indicated, for the board as a whole, total expenditures on school administration are \$279,666, or 5.8% less than the amounts allocated for this purpose. By 2022-23, however, this shortfall is projected to increase to \$717,282, or 16.4%.

4.5 School Renewal Needs (Table 5)

In 2003-04, the Ministry of Education hired a consulting firm to assess school condition. Building professionals inspected each school in Ontario to develop estimates of the value of renewal work required in each facility. The Ministry also arranged for the purchase of licenses for a sophisticated asset management software package (ReCAPP) to assist each board to identify future renewal needs and to develop effective renewal programs for their schools. Following those inspections, the Ministry allocated funding to each board under the *Good Places to Learn* program to enable them to undertake urgent and high priority repairs in their schools.

A summary of the renewal needs at each school is provided in Table 5. The estimates of renewal needs for 2007 reflect the estimates of the repairs expected to be required between 2003-04 and 2007-08 per the original inspections less the value of the work undertaken in the interim. The estimates of the replacement value for each school were obtained from materials prepared by the Ministry of Education in 2005 when the initial allocations under the Good Places to Learn initiative were announced. The estimates of renewal needs for 2011 were provided by board staff from reports generated by the ReCAPP software package. These estimates reflect both the additional repairs expected to be required over the next several years as building components wear out through the natural aging process.

In 2007 approximately \$43.8 million in repair work was needed in the schools currently being operated by the Sudbury Catholic DSB. This represents 32.1% of the replacement value of these schools, a ratio commonly referred to as the Facilities Condition Index (FCI). By 2011, assuming no additional repair work is done in the interim, the total repair need will grow to \$77.8 million, an FCI of 57.1%.

As indicated above, the Ministry does have a program to provide funding to replace schools that are in extremely poor condition. School boards were invited to submit business cases which demonstrate that a school facility is approaching prohibitive-to-repair (PTR) status (i.e. renewal

**Table 5
Renewal Needs by School and Review Area**

Review Area	School Name	Year Built	OTG Capacity	Replacement Value	Renewal Needs 2007	Renewal Needs 2011	Facilities	Facilities
							Condition Index (FCI) based on Renewal Needs 2007	Condition Index (FCI) based on Renewal Needs 2011
AltCE01	Corpus Christi School	1956	178.0	\$2,128,114	\$1,734,807	\$1,748,836	81.5%	82.2%
AltCE01	Marymount Academy (Elementary)	1956	115.0	\$367,440	\$216,015	\$322,530	58.8%	87.8%
AltCE01	St. Christopher School	1961	164.0	\$2,574,448	\$1,784,907	\$2,686,506	69.3%	104.4%
AltCE01	St. David School	1944	325.0	\$3,925,350	\$2,805,162	\$3,568,795	71.5%	90.9%
AltCE01	St. Francis School	1970	644.0	\$9,930,310	\$2,437,175	\$4,677,003	24.5%	47.1%
AltCE01	St. Michael School	1955	178.0	\$2,374,944	\$918,719	\$1,871,843	38.7%	78.8%
AltCE01	St. Theresa School	1953	230.0	\$2,954,250	\$2,163,234	\$2,567,372	73.2%	86.9%
AltCE01 Total			1,834.0	\$24,254,857	\$12,060,019	\$17,442,885	49.7%	71.9%
AltCE02	Pius XII School	1959	315.0	\$5,191,923	\$2,618,083	\$3,430,921	50.4%	66.1%
AltCE02	St. Andrew School	1954	201.0	\$2,268,373	\$574,774	\$1,466,844	25.3%	64.7%
AltCE02	St. Bernadette School	1957	178.0	\$2,614,024	\$1,032,223	\$1,668,049	39.5%	63.8%
AltCE02	St. John School	1946	368.0	\$5,694,028	\$2,245,634	\$2,409,015	39.4%	42.3%
AltCE02	St. Raphael School	1961	553.0	\$7,452,252	\$3,496,556	\$5,178,729	46.9%	69.5%
AltCE02 Total			1,615.0	\$23,220,601	\$9,967,270	\$14,153,558	42.9%	61.0%
AltCE03	St. James School	1979	448.0	\$3,148,141	\$927,567	\$1,142,871	29.5%	36.3%
AltCE03	St. Joseph School	1976	89.0	\$1,398,377	\$691,050	\$1,331,916	49.4%	95.2%
AltCE03 Total			537.0	\$4,546,518	\$1,618,617	\$2,474,787	35.6%	54.4%
AltCE04	St. Mark School	1960	256.0	\$4,065,610	\$0	\$2,770,284	0.0%	68.1%
AltCE04	St. Paul School	1968	386.0	\$6,029,799	\$1,612,101	\$3,686,240	26.7%	61.1%
AltCE04 Total			642.0	\$10,095,409	\$1,612,101	\$6,456,524	16.0%	64.0%
AltCE05	Immaculate Conception School	1955	302.0	\$4,246,611	\$1,395,851	\$1,690,512	32.9%	39.8%
AltCE05	St. Anne School	0	405.0	\$4,682,770	\$718,117	\$2,449,724	15.3%	52.3%
AltCE05	St. Charles School	1958	383.0	\$5,832,295	\$1,741,500	\$2,324,722	29.9%	39.9%
AltCE05	St. Mary School	1957	210.0	\$3,628,609	\$1,879,121	\$3,285,612	51.8%	90.5%
AltCE05 Total			1,300.0	\$18,390,285	\$5,734,589	\$9,750,570	31.2%	53.0%
AltCS01	Bishop Alexander Carter C.S.S.	1962	639.0	\$9,164,748	\$2,025,398	\$4,529,616	22.1%	49.4%
AltCS01	Marymount Academy (Secondary)	1956	336.0	\$8,219,831	\$4,832,379	\$7,215,167	58.8%	87.8%
AltCS01	St. Benedict C.S.S.	1995	663.0	\$13,477,716	\$156,037	\$594,788	1.2%	4.4%
AltCS01	St. Charles College	1971	1,080.0	\$21,954,651	\$3,971,857	\$12,428,075	18.1%	56.6%
AltCS01 Total			2,718.0	\$52,816,946	\$10,985,671	\$24,767,646	20.8%	46.9%
AltCS02	St. Albert Adult Learning Centre	1964	210.0	\$2,954,250	\$1,813,776	\$2,714,117	61.4%	91.9%
AltCS02 Total			210.0	\$2,954,250	\$1,813,776	\$2,714,117	61.4%	91.9%
Grand Total			8,856.0	\$136,278,867	\$43,792,043	\$77,760,087	32.1%	57.1%

needs exceed 65% of the replacement cost of the school) and that there is a need to replace the facility on site or that there is an associated consolidation/relocation strategy that would serve to substantively improve the learning environment of the Board's students.

In 2007, the FCI for four schools exceeded 65%. Accordingly, the Sudbury Catholic DSB has applied for funding to replace these facilities. Assuming no repairs are undertaken in the interim, the FCI for these four schools as well as five other facilities will exceed 75% by 2011.

PTR Funding Sought for:

School Name	Capacity	FCI, 2007	FCI, 2011
Corpus Christi	178	81.5%	82.2%
St. Theresa	230	73.2%	86.9%
St. David	325	71.3%	90.9%
St. Christopher	164	69.3%	104.4%

Other Schools with Extremely High Renewal Needs:

School Name	Capacity	FCI, 2007	FCI, 2011
St. Joseph	89	49.4%	95.2%
St. Albert Adult Learning Centre	210	61.4%	91.9%
St. Mary	210	51.8%	90.5%
Marymount Academy			
Elementary	115	58.8%	87.8%
Secondary	336	58.8%	87.8%
St. Michael	178	38.7%	78.8%

4.6 Transportation

Currently fewer than 13% of all students of the Sudbury Catholic DSB walk to their school. Within the City of Sudbury, an average of 32 elementary students and 47 secondary students walk to school, with the percentage of pupils who walk ranging from 1.1% (St. Theresa) to 30.4% (St. David). Outside the City, an average of 35 elementary students and 25 secondary students walk to school, with the percentage of pupils who walk (excluding St. Joseph in Killarney) ranging from 6.7% (Immaculate Conception in Val Caron) to 18.8% (St. Paul in Coniston). Reducing the number of schools, therefore, is not likely to significantly impact the Board's transportation costs.

4.7 Conclusions

The above analysis leads one to three general conclusions:

1. **The board does not need all of its schools**

There is considerable surplus space in the board's elementary and secondary schools suggesting that there is considerable scope to consolidate programming even if the Province were to initiate full day JK/SK programming.

2. **The board cannot afford to operate all of its schools**

Expenditures on school operations and school administration exceed the funding provided by the Province for these purposes. Further, this situation is likely to worsen over the next several years.

3. **The board's schools are currently in very poor condition**

Renewal needs are currently very high in relative terms. Further, the need for repairs in individual schools is projected to increase dramatically over the next few years as building components reach the end of their useful life. The funding provided through the *Good Places to Learn* initiative will assist the board to begin to address these issues. However, additional funding is required from the Ministry of Education if the board is to make any significant progress in providing effective learning environments for its students.

5. ACCOMMODATION STRATEGIES FOR THE SUDBURY CATHOLIC DSB

5. ACCOMMODATION STRATEGIES FOR THE SUDBURY CATHOLIC DSB

Four separate accommodation strategies have been developed for consideration. The first two begin with the assumption that because of the condition of the facilities at Marymount it will be necessary to close the school. In the first option, it is proposed that the secondary school program at Marymount be relocated to St. Charles College but that the elementary school program be disbanded and students redirected to their home school. In addition, a number of other school consolidations are proposed to improve school utilization, provide students with access to a wider range of programs than they may currently have, and avoiding the need to undertake major repairs.

In the second option, it is proposed that the elementary and secondary programs at Marymount be disbanded and that all students redirected to their home schools. If numbers warrant, the Board may wish to offer single gender classes in mathematics, science and literature in elementary and secondary schools. In addition, it is proposed that the board relocate Grade 7 and 8 students to the three secondary school campuses. Doing so would give these students greater access to:

- specialized facilities (particularly in the technology area);
- expanded program offerings and flexible spaces to meet changing program needs;
- partnership opportunities with the community as hubs of learning;
- greater access to extra-curricular, co-curricular and cross-curricular (i.e. elementary to secondary) opportunities; and
- would minimize the number of times a student would have to change schools as he/she progresses from Junior Kindergarten through Grade 12.

As well, a number of other school consolidations are proposed to improve school utilization, provide students with access to a wider range of programs than they may currently have, and avoid the need to undertake major repairs.

The third and fourth options assume that Marymount will not close, and that the elementary and secondary school programming would continue in their current form. In Option 3, it is also

proposed that all remaining Grade 7 & 8 students be relocated to the other three secondary schools. In addition, a number of other school consolidations are proposed to improve school utilization, provide students with access to a wider range of programs than they may currently have, and avoid the need to undertake major repairs. Option 4 is identical to Option 3, with the exception that the Grade 7 and 8 students at schools outside the City of Sudbury (i.e. St. Charles in Chelmsford; St. James in Lively; St. John in Garson; St. Joseph in Killarney; St. Mark in Markstay; and St. Paul in Coniston) remain at their elementary schools, to reduce the disruption to these students and to maintain utilization and efficiency of operations at each of these schools.

Two schools, however, St. Mark and St. Joseph, have been excluded from this analysis. St. Mark is located in facilities that have been leased from Conseil scolaire public du Grand Nord de l'Ontario (CSPGNO) in Markstay. Recently, the Ministry allocated funding to CSPGNO under the Prohibitive to Repair program to construct replacement facilities for its school there. It is expected that CSPGNO will take the needs of the students attending St. Mark into consideration as it develops plans for its new school.

The St. Joseph school in Killarney is a special case. Enrolment at the St. Joseph school is extremely small, with fewer than 10 students projected to attend in any year between now and 2022. Alternative accommodation for these students is not available. St. Joseph's is located in a very isolated community – approximately 100 kilometres from the next closest school. The renewal needs of this school are sufficiently high to suggest that replacement facilities are needed. It is proposed that consideration be given to partnering with another provincial Ministry (e.g. Tourism and Recreation) for funding to construct a facility used primarily as a community centre but with classroom space available to address the educational needs of the children in Killarney.

6. OPTION 1: MARYMOUNT TO ST. CHARLES

6. OPTION 1: MARYMOUNT TO ST. CHARLES

6.1 Proposed Strategy

6.1.1 *Marymount Academy*

Marymount Academy is an all-girls school offering English and French Immersion programming to elementary school students in Grades 7 and 8, and to secondary school students in Grades 9 to 12. Current and projected elementary enrolment at Marymount exceeds the capacity of the elementary school component of the facility, but there is sufficient surplus space in the secondary school component to accommodate this enrolment pressure.

Marymount's FCI is expected to increase from 58.8% to 87.8% by 2011. For this reason, subject to an Accommodation Review, it is proposed that the school be closed. It is proposed that the secondary school programming be relocated to St. Charles College. There is sufficient surplus space there to accommodate all of Marymount's secondary school students. If the Board wished to do so, it should be possible to continue to offer all-girl secondary school programming as a "school within a school" in the St. Charles facilities.

It is also proposed that the elementary school program at Marymount be phased out by eliminating the Grade 7 intake in 2009 or 2010, while allowing the girls that had already enrolled at Marymount to finish their elementary school program there. Students that might otherwise have attended Marymount in 2009 or 2010 would be required to attend their home school.

6.1.2 *St. Michael*

St. Michael is a small school able to accommodate only 178 pupils. In 2007-08, 111 pupils attended St. Michael, of whom only 8.3% walked to school. Enrolment at St. Michael is projected to fall to 96 by 2022-23.

The FCI for St. Michael is expected to increase from 38.7% to 78.8% in 2011. It is therefore proposed, subject to an Accommodation Review, to close St. Michael and relocate the students to St. Francis, approximately two kilometres away.

6.1.3 Corpus Christi, St. Christopher and St. Theresa

Renewal needs at Corpus Christi, St. Christopher and St. Theresa are currently very high, all above the 65% threshold for funding eligibility under the Ministry of Education's *Prohibitive to Repair* program. The FCI for these three schools is expected to rise to 82.2%, 104.4% and 86.9% respectively by 2011. An application has been made to the Ministry for funding to construct replacement facilities for these schools. It is proposed that, subject to an Accommodation Review if PTR funding is approved by the Ministry, a single new school be constructed on the campus of St. Benedict C.S.S. to accommodate the students currently attending the three schools. The St. Benedict site is quite large and can easily accommodate the new facility.

6.1.4 Technology Plaza at Secondary Schools

It is proposed that a Technology Plaza, with the equipment to provide a more hands-on style of interaction that encourages students to explore new learning opportunities, be constructed at each of the three secondary schools of the board. The Technology Plazas, estimated to cost approximately \$1.6 million each, would enable the Board to provide both elementary and secondary students with constructivist learning opportunities directed towards all career pathways. They may be constructed as stand-alone buildings or additions to existing facilities.

It is also proposed that the Board explore partnership opportunities with the City of Sudbury for the construction of a new library resource centre at St. Benedict, built adjacent to the proposed Technology Plaza in such a way as to link the new elementary school with the existing secondary school facilities. The library facilities would be of benefit not only to elementary and secondary students at the St. Benedict Campus, but also to the local community.

6.1.5 St. David

Renewal needs at St. David also exceed the threshold for eligibility for PTR funding. The FCI for St. David is expected to rise to 90.9% by 2011. Enrolment at St. David is projected to fall considerably over the next several years. By 2022-23 only 114 students are expected to be enrolled at St. David. Building a new facility for such a small number of students may not be

practical. Subject to an Accommodation Review, it is therefore proposed that the St. David school be closed and all students redirected to St. Francis, approximately 3.5 kilometres away.

6.1.6 St. Andrew

St. Andrew, like St. Michael, is another small school, large enough to accommodate only 201 pupils. Enrolment at St. Andrew was 138 in 2007, of whom only 14.8% walk to school. Enrolment is projected to fall to 124 by 2022-23. Currently, the FCI for St. Andrew is relatively low – 25.3%. However, it is expected to rise to 64.7% by 2011. Accordingly, subject to an Accommodation Review, it is proposed that the St. Andrew school be closed and the students relocated to St. Raphael located just 1.7 kilometres away.

It would be necessary to add a six-unit port-a-pak to St. Raphael for up to ten years to accommodate the students from St. Andrew and accommodate full-day Junior and Senior Kindergarten if Ministry policy were so modified. Alternatively, the size of the additional space requirement and the length of time that it may be needed would be reduced if the Grade 7 and 8 French Immersion programs currently offered at St. Raphael were relocated to St. Bernadette. Doing so, however, would mean split grades for a number of classes at St. Bernadette.

6.1.7 St. Mary

St. Mary in Capreol is another relatively small school, large enough to accommodate only 210 pupils. In 2007 only 82 pupils were enrolled at St. Mary. This figure is expected to fall to just 42 students by 2022-23, a utilization rate of only 20.1%. Renewal needs at St. Mary are expected to grow significantly over the next few years resulting in an FCI of 90.5% by 2011. For this reason, subject to an Accommodation Review, it is proposed that St. Mary be closed and the pupils relocated to St. Anne in Hanmer, 7.1 kilometres away. There is sufficient space available at St. Anne to accommodate these students without the need for portables.

6.1.8 St. Albert Adult Learning Centre

The FCI for the St. Albert Learning Centre is expected to increase to 91.9% by 2011. Accordingly it is proposed that this facility be closed and the programming relocated to the St.

Andrew school site. This location, situated close to Cambrian College, is ideally suited for adult education.

6.1.9 School Condition Upgrades in All Schools

While it is one thing to address the extreme renewal problems such as those at Corpus Christi, St. Christopher and St. Theresa, there are a number of schools within the Board's jurisdiction that have significant renewal needs in their own right. These schools cannot be forgotten.

These renewal needs can be addressed on an annual basis, or through a major renewal initiative. This latter approach is recommended. It is proposed that the board establish a maximum Facilities Condition Index (FCI) target for schools of the board and undertake renewal projects to ensure that the FCI for no school exceeds the target by 2012.

6.2 Implications of the Proposed Strategy

As has been pointed out a number of times above, many elements of the proposed strategy outlined in this paper are subject to the Board's public Accommodation Review process to ensure that decisions are made in a way which would result in an enhanced learning environment for the students of the Board. Nevertheless, before initiating any accommodation review, it is important for the Board to have some idea of the potential impacts of decisions that they might take.

This section of the report attempts to identify the impacts on some of the key quantitative factors that implementing the strategy outlined above might have for the Board. In doing so, **it makes the following assumptions:**

1. The Board will construct a new JK to Grade 6 school on the campus of St. Benedict C.S.S. to replace Corpus Christi, St. Christopher and St. Theresa (Capacity: 490 pupil places). This new construction will be completed within the benchmarks of the funding model. In addition, the Board will construct a Technology Plaza linking the elementary and secondary school facilities at St. Benedict.

2. The Board will construct a Technology Plaza at each of the other two secondary schools, i.e.: St. Charles College and Bishop Alexander Carter.
3. The Ministry of Education will provide PTR funding for 461 pupil places (the combined enrolment of Corpus Christi, St. Christopher, and St. Theresa) to help offset the cost of constructing the new elementary school at St. Benedict.

Note: If the Ministry does approve the PTR funding as indicated above, a downward adjustment to the funding allocated under Stage 3 of the Good Places to Learn initiative would also be made. In the calculations made it has been assumed that the allocation would be cut in half.

4. The Ministry of Education will allow the Board to retain the Base Funding from the School Foundation Grant for all schools that will have been closed as a result of this capital program (net of new replacement facilities that are constructed) for a period of 25 years subject to the proviso that these funds are used solely to revitalize schools.
5. The Board will close Marymount and transfer the secondary school programs to St. Charles College. Elementary students that may have enrolled in Marymount would attend their home schools.
6. The Board will close St. Michael and transfer all students to St. Francis.
7. The Board will close St. David and transfer all students to St. Francis.
8. The Board will construct a six-unit port-a-pak at St. Francis to accommodate this additional enrolment and full-day Junior and Senior Kindergarten programming should Ministry policy be so modified, at a cost of \$660,000.
9. The Board will close St. Andrew and transfer all students to St. Raphael.
10. The Board will construct a six-unit port-a-pak at St. Raphael to accommodate this additional enrolment and full-day Junior and Senior Kindergarten programming should Ministry policy be so modified, at a cost of \$660,000.

11. The Board will construct a Technology Plaza at St. Charles College.
12. The Board will close St. Mary in Capreol and transfer all students to St. Anne in Hanmer.
13. The Board will construct a Technology Plaza at Bishop Alexander Carter CSS in Hanmer.
14. The construction of the new elementary school at St. Benedict will be completed within the benchmarks of the funding model. The construction of the proposed Technology Plazas would cost \$1.6 million each.
15. The Board will close the St. Albert Adult Learning Centre and relocate the program to the St. Andrew site.
16. The Board will dispose of all closed schools in accordance with the appropriate Provincial Regulations and apply the proceeds towards the proposed capital program.
17. The Board will establish an FCI target of 30% and allocate sufficient funds to ensure that the FCI for no school exceeds this target by 2012.
18. Revenues for School Administration and for School Operations are based on:
 - o the projections of enrolment as outlined above; and
 - o provisions for the calculation of the School Foundation Grant and Grants for School Operation per the 2007-08 Grant Regulation.
19. Expenditures for School Administration and for School Operations for existing schools that are retained and continue to be used as they currently are, or take in students from another school, will equal the projected expenditures outlined in Tables 3 and 4.

Expenditures for School Administration and for School Operations for the new school will equal the respective revenue which would be generated under the assumption that enrolment at the school equalled the capacity of the school. In other words, staffing

decisions for school administration and school operations assume that the school will be full.

- *Note: As noted above, these assumptions implicitly assume that funding benchmarks and cost increases for school administration and for school operations will increase at the same rate over the projection period. If the costs increase at a faster rate than the increase in funding benchmarks, the actual shortfall between revenue and expenditure will be greater than what is shown.*

This section is divided into five components. The first three deal with the implications for:

- school utilization;
- school operations; and
- school administration.

The analysis for each of these three components is structured in the same manner. Information is presented for each school based on actual data (illustrating the world that the board is currently living in); data based on the status quo projections discussed in Chapter 4 above (illustrating the world that the board may be headed for); and data based on the projected scenario per the assumptions outlined above (illustrating a world that could be).

The next component illustrates on a school-by-school basis, the capital expenditures associated with the proposed scenario. It summarizes costs and illustrates how the FCI target might work.

The fifth component compares the expenditure implications of the proposed capital program with the revenue available to the board to determine whether or not the board can afford the program, and how much revenue would remain for the board to address renewal needs which will arise after 2012.

6.2.1 School Utilization (Table 6.1)

Table 6.1 illustrates the implications of implementing the potential scenario outlined by the assumptions made above on the school utilization across the jurisdiction. In comparison with the Status Quo projection (discussed in Chapter 4) the total number of surplus spaces within the

board has been reduced from 3,565 to 2,163. The overall utilization rate for the board as a whole is 70.8%.

Note: The enrolment figures per the potential scenario do not reflect full-day JK or SK. A comparison of the capacity of individual schools and enrolments under the assumption that Junior and Senior Kindergarten programming is offered on a full-day basis is provided in Table D-1 of Appendix D.

		Actual				Status Quo Projection				Potential Scenario			
Review Area	School Name	OTG Capacity	Preliminary	Over / Under Capacity	Utilization Rate	OTG Capacity	Status Quo	Over / Under Capacity	Utilization Rate	Potential Scenario	Potential Scenario	Over / Under Capacity	Utilization Rate
			Enrolment, 2007-08				Projected Enrolment, 2022-23						
AltCE01	Corpus Christi School	178.0	177	-2	99.2%	178.0	121	-57	67.9%				
AltCE01	Marymount Academy (Elementary)	115.0	207	92	180.0%	115.0	200	85	173.7%				
AltCE01	St. Christopher School	164.0	147	-17	89.6%	164.0	142	-22	86.4%				
AltCE01	St. David School	325.0	219	-106	67.4%	325.0	114	-211	35.0%				
AltCE01	St. Francis School	644.0	399	-245	62.0%	644.0	320	-324	49.7%	644.0	582	-62	90.4%
AltCE01	St. Michael School	178.0	111	-67	62.4%	178.0	96	-82	54.1%				
AltCE01	St. Theresa School	230.0	149	-82	64.6%	230.0	115	-115	50.2%				
AltCE01	New JK to 6 School at St. Benedict									490.0	378	-112	77.2%
AltCE01 Total		1,834.0	1,408	-426	76.8%	1,834.0	1,108	-726	60.4%	1,134.0	960	-174	84.7%
AltCE02	Pius XII School	315.0	263	-53	83.3%	315.0	223	-92	70.8%	315.0	227	-88	72.0%
AltCE02	St. Andrew School	201.0	138	-64	68.4%	201.0	124	-77	61.9%				
AltCE02	St. Bernadette School	178.0	69	-109	38.8%	178.0	56	-122	31.5%	178.0	56	-122	31.5%
AltCE02	St. John School	368.0	313	-55	85.1%	368.0	250	-118	67.9%	368.0	268	-100	72.8%
AltCE02	St. Raphael School	553.0	488	-66	88.2%	553.0	381	-172	68.9%	553.0	527	-26	95.4%
AltCE02 Total		1,615.0	1,270	-346	78.6%	1,615.0	1,034	-581	64.0%	1,414.0	1,078	-336	76.2%
AltCE03	St. James School	448.0	355	-93	79.2%	448.0	347	-101	77.5%	448.0	349	-99	78.0%
AltCE03	St. Joseph School	89.0	7	-83	7.3%	89.0	9	-80	10.1%	89.0	9	-80	10.1%
AltCE03 Total		537.0	362	-176	67.3%	537.0	356	-181	66.4%	537.0	358	-179	66.7%
AltCE04	St. Mark School	256.0	15	-242	5.7%	256.0	10	-246	3.9%	256.0	10	-246	3.9%
AltCE04	St. Paul School	386.0	292	-95	75.5%	386.0	298	-88	77.2%	386.0	302	-84	78.2%
AltCE04 Total		642.0	306	-336	47.7%	642.0	308	-334	48.0%	642.0	312	-330	48.6%
AltCE05	Immaculate Conception School	302.0	254	-49	83.9%	302.0	235	-67	77.7%	302.0	235	-67	77.7%
AltCE05	St. Anne School	405.0	366	-39	90.4%	405.0	258	-147	63.6%	405.0	318	-87	78.5%
AltCE05	St. Charles School	383.0	346	-37	90.3%	383.0	264	-119	68.9%	383.0	290	-93	75.7%
AltCE05	St. Mary School	210.0	82	-128	39.0%	210.0	42	-168	20.1%				
AltCE05 Total		1,300.0	1,048	-253	80.6%	1,300.0	798	-502	61.4%	1,090.0	842	-248	77.3%
AltCS01	Bishop Alexander Carter C.S.S.	639.0	393	-246	61.5%	639.0	343	-296	53.6%	639.0	343	-296	53.6%
AltCS01	Marymount Academy (Secondary)	336.0	250	-87	74.3%	336.0	241	-95	71.6%				
AltCS01	St. Benedict C.S.S.	663.0	564	-99	85.1%	663.0	472	-191	71.2%	663.0	472	-191	71.2%
AltCS01	St. Charles College	1,080.0	801	-279	74.2%	1,080.0	597	-483	55.2%	1,080.0	837	-243	77.5%
AltCS01 Total		2,718.0	2,007	-711	73.9%	2,718.0	1,652	-1,066	60.8%	2,382.0	1,652	-730	69.4%
AltCS02	Adult Learning Centre at St. Andrew	210.0	44	-166	21.0%	210.0	34	-176	16.3%	201.0	34	-167	17.0%
AltCS02 Total		210.0	44	-166	21.0%	210.0	34	-176	16.3%	201.0	34	-167	17.0%
Grand Total		8,856.0	6,444	-2,412	72.8%	8,856.0	5,291	-3,565	59.7%	7,400.0	5,237	-2,163	70.8%

Under this option there should be sufficient space (i.e. at least 60 pupil places) at the following elementary schools to provide child-care hubs even after the introduction of full-day JK/SK:

- Pius XII (after 2015)
- St. John
- St. Paul
- St. Charles (after 2020)

6.2.2 School Operations (Table 7.1)

Table 7.1 illustrates the implications of implementing the potential scenario previously described on projected revenues and expenditures for school operations (i.e.: heating, lighting, cleaning and routine maintenance) at each school.

As is indicated, projected revenues would be about \$415 thousand less than the revenue expected under the Status Quo projection. However, expenditures for school operations under this scenario are projected to be over \$1 million less than the Status Quo projection – a net gain of over \$600,000.

6.2.3 School Administration (Table 8.1)

The implications of implementing the scenario outlined above on projected revenues and expenditures for school administration are highlighted in Table 8.1. As is shown, both revenues and expenditures are projected to be less than those expected under the Status Quo projection. However, the gap between revenues and expenditures for the board as a whole is expected to be about \$150,000 less.

6.2.4 Potential Capital Projects (Table 9.1)

Table 9.1 provides, on a school-by-school basis, the financial implications of the capital program that has been proposed, and the impact of this program on overall school condition. In total, \$15,194,843 would be needed to cover the cost of the new school, a Technology Plaza at each of the three secondary schools, and new temporary space at St. Francis and St. Raphael. A further \$20,619,343 would be needed to carry out sufficient repairs to reduce the FCI for each school to a maximum of 30%. The total value of the repair work remaining to be done at all schools in 2012 would be \$27,057,766, representing 23.0% of the total replacement value of the Board's schools.

Table 7.1
Option 1: Projected Impact on Revenue and Expenditures for School Operations, by School and Review Area

Review Area		Actual				Status Quo Projection				Potential Scenario			
		Revenues for School Operations, 2007-08	Expenditures on School Operations, 2007-08	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)	Status Quo Projected Revenue for School Operations based on Projected Enrolment, 2022-23	Status Quo Projected Expenditures on School Operations	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)	Projected Revenue for School Operations based on Potential Scenario Projected Enrolment, 2022-23	Potential Scenario Projected Expenditures on School Operations	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)
AltCE01	Corpus Christi School	\$114,784	\$147,313	-\$32,529	-28.3%	\$99,689	\$147,313	-\$47,624	-47.8%				
AltCE01	Marymount Academy (Elementary)	\$133,485	\$134,383	-\$898	-0.7%	\$127,250	\$134,383	-\$7,132	-5.6%				
AltCE01	St. Christopher School	\$105,756	\$135,188	-\$29,432	-27.8%	\$104,500	\$135,188	-\$30,689	-29.4%				
AltCE01	St. David School	\$183,139	\$212,050	-\$28,911	-15.8%	\$113,964	\$212,050	-\$98,086	-86.1%				
AltCE01	St. Francis School	\$340,355	\$413,904	-\$73,549	-21.6%	\$286,046	\$413,904	-\$127,858	-44.7%	\$410,352	\$413,904	-\$3,552	-0.9%
AltCE01	St. Michael School	\$94,536	\$109,161	-\$14,625	-15.5%	\$84,052	\$109,161	-\$25,109	-29.9%				
AltCE01	St. Theresa School	\$125,424	\$152,409	-\$26,985	-21.5%	\$102,903	\$152,409	-\$49,506	-48.1%				
AltCE01	New JK to 6 School at St. Benedict									\$303,366	\$312,225	-\$8,859	-2.9%
AltCE01 Total		\$1,097,479	\$1,304,409	-\$206,930	-18.9%	\$918,405	\$1,304,409	-\$386,004	-42.0%	\$713,718	\$726,129	-\$12,411	-1.7%
AltCE02	Pius XII School	\$203,130	\$258,252	-\$55,122	-27.1%	\$182,184	\$258,252	-\$76,068	-41.8%	\$184,729	\$258,252	-\$73,523	-39.8%
AltCE02	St. Andrew School	\$114,591	\$125,932	-\$11,341	-9.9%	\$104,887	\$125,932	-\$21,044	-20.1%				
AltCE02	St. Bernadette School	\$67,452	\$89,686	-\$22,234	-33.0%	\$58,372	\$89,686	-\$31,314	-53.6%	\$58,372	\$89,686	-\$31,314	-53.6%
AltCE02	St. John School	\$237,307	\$291,853	-\$54,546	-23.0%	\$206,088	\$291,853	-\$85,765	-41.6%	\$217,540	\$291,853	-\$74,313	-34.2%
AltCE02	St. Raphael School	\$356,605	\$424,677	-\$68,072	-19.1%	\$313,229	\$424,677	-\$111,448	-35.6%	\$352,368	\$424,677	-\$72,309	-20.5%
AltCE02 Total		\$979,085	\$1,190,401	-\$211,316	-21.6%	\$864,760	\$1,190,401	-\$325,640	-37.7%	\$813,009	\$1,064,469	-\$251,459	-30.9%
AltCE03	St. James School	\$260,909	\$314,127	-\$53,218	-20.4%	\$278,393	\$314,127	-\$35,734	-12.8%	\$279,666	\$314,127	-\$34,461	-12.3%
AltCE03	St. Joseph School	\$57,392	\$65,171	-\$7,779	-13.6%	\$56,710	\$65,171	-\$8,461	-14.9%	\$56,710	\$65,171	-\$8,461	-14.9%
AltCE03 Total		\$318,301	\$379,298	-\$60,997	-19.2%	\$335,104	\$379,298	-\$44,195	-13.2%	\$336,376	\$379,298	-\$42,922	-12.8%
AltCE04	St. Mark School	\$165,083	\$74,706	\$90,377	54.7%	\$163,121	\$74,706	\$88,416	54.2%	\$163,121	\$74,706	\$88,416	54.2%
AltCE04	St. Paul School	\$248,914	\$282,437	-\$33,523	-13.5%	\$245,956	\$282,437	-\$36,481	-14.8%	\$245,956	\$282,437	-\$36,481	-14.8%
AltCE04 Total		\$413,997	\$357,143	\$56,854	13.7%	\$409,078	\$357,143	\$51,935	12.7%	\$409,078	\$357,143	\$51,935	12.7%
AltCE05	Immaculate Conception School	\$198,991	\$233,211	-\$34,220	-17.2%	\$188,001	\$233,211	-\$45,210	-24.0%	\$188,001	\$233,211	-\$45,210	-24.0%
AltCE05	St. Anne School	\$261,167	\$328,376	-\$67,209	-25.7%	\$215,716	\$328,376	-\$112,660	-52.2%	\$254,075	\$328,376	-\$74,301	-29.2%
AltCE05	St. Charles School	\$246,980	\$313,200	-\$66,220	-26.8%	\$244,045	\$313,200	-\$69,155	-28.3%	\$244,045	\$313,200	-\$69,155	-28.3%
AltCE05	St. Mary School	\$135,420	\$122,163	\$13,257	9.8%	\$133,811	\$122,163	\$11,648	8.7%				
AltCE05 Total		\$842,558	\$996,949	-\$154,391	-18.3%	\$781,572	\$996,949	-\$215,377	-27.6%	\$686,121	\$874,786	-\$188,665	-27.5%
AltCS01	Bishop Alexander Carter C.S.S.	\$497,476	\$443,749	\$53,727	10.8%	\$444,201	\$443,749	\$451	0.1%	\$444,201	\$443,749	\$451	0.1%
AltCS01	Marymount Academy (Secondary)	\$302,662	\$304,748	-\$2,086	-0.7%	\$290,638	\$304,748	-\$14,110	-4.9%				
AltCS01	St. Benedict C.S.S.	\$633,612	\$614,967	\$18,645	2.9%	\$571,270	\$614,967	-\$43,698	-7.6%	\$571,270	\$614,967	-\$43,698	-7.6%
AltCS01	St. Charles College	\$971,921	\$905,206	\$66,715	6.9%	\$767,333	\$905,206	-\$137,874	-18.0%	\$994,512	\$905,206	\$89,306	9.0%
AltCS01 Total		\$2,405,671	\$2,268,671	\$137,000	5.7%	\$2,073,441	\$2,268,671	-\$195,230	-9.4%	\$2,009,982	\$1,963,923	\$46,060	2.3%
AltCS02	Adult Learning Centre at St. Andrew	\$82,187	\$81,028	\$1,159	1.4%	\$72,005	\$81,028	-\$9,023	-12.5%	\$70,305	\$189,808	-\$119,503	-170.0%
AltCS02 Total		\$82,187	\$81,028	\$1,159	1.4%	\$72,005	\$81,028	-\$9,023	-12.5%	\$70,305	\$189,808	-\$119,503	-170.0%
Grand Total		\$6,139,278	\$6,577,899	-\$438,621	-7.1%	\$5,454,365	\$6,577,899	-\$1,123,534	-20.6%	\$5,038,590	\$5,555,556	-\$516,966	-10.3%

Table 8.1
Option 1: Projected Impact on Revenue and Expenditures for School Administration, by School and Review Area

Review Area		Actual				Status Quo Projection				Potential Scenario			
		Revenues for School Administration, 2007-08	Expenditures on School Administration, 2007-08	Surplus / Shortage in School Administration Revenue (dollars)	Surplus / Shortage in School Administration Revenue (percent)	Status Quo Projected Revenue for School Administration based on Projected Enrolment, 2022-23	Status Quo Projected Expenditures on School Administration	Surplus / Shortage in School Administration Revenue (dollars)	Surplus / Shortage in School Administration Revenue (percent)	Projected Revenue for School Administration based on Potential Scenario Projected Enrolment, 2022-23	Potential Scenario Projected Expenditures on School Administration	Surplus / Shortage in School Administration Revenue (dollars)	Surplus / Shortage in School Administration Revenue (percent)
AltCE01	Corpus Christi School	\$161,660	\$123,882	\$37,778	23.4%	\$158,312	\$123,882	\$34,429	21.7%				
AltCE01	Marymount Academy (Elementary)	\$132,364	\$153,153	-\$20,789	-15.7%	\$130,726	\$153,153	-\$22,427	-17.2%				
AltCE01	St. Christopher School	\$159,761	\$123,882	\$35,878	22.5%	\$159,298	\$123,882	\$35,416	22.2%				
AltCE01	St. David School	\$164,068	\$240,439	-\$76,371	-46.5%	\$157,839	\$240,439	-\$82,600	-52.3%				
AltCE01	St. Francis School	\$227,610	\$255,552	-\$27,942	-12.3%	\$193,250	\$255,552	-\$62,303	-32.2%	\$305,672	\$255,552	\$50,120	16.4%
AltCE01	St. Michael School	\$157,391	\$125,602	\$31,789	20.2%	\$156,873	\$125,602	\$31,270	19.9%				
AltCE01	St. Theresa School	\$159,770	\$129,759	\$30,011	18.8%	\$157,849	\$129,759	\$28,090	17.8%				
AltCE01	New JK to 6 School at St. Benedict									\$217,960	\$266,495	-\$48,535	-22.3%
AltCE01 Total		\$1,162,625	\$1,152,270	\$10,354	0.9%	\$1,114,147	\$1,152,270	-\$38,123	-3.4%	\$523,632	\$522,047	\$1,585	0.3%
AltCE02	Pius XII School	\$171,018	\$207,628	-\$36,610	-21.4%	\$164,092	\$207,628	-\$43,536	-26.5%	\$164,546	\$207,628	-\$43,082	-26.2%
AltCE02	St. Andrew School	\$159,273	\$121,643	\$37,630	23.6%	\$158,333	\$121,643	\$36,690	23.2%				
AltCE02	St. Bernadette School	\$156,709	\$122,106	\$34,603	22.1%	\$156,631	\$122,106	\$34,525	22.0%	\$156,631	\$122,106	\$34,525	22.0%
AltCE02	St. John School	\$190,240	\$238,345	-\$48,105	-25.3%	\$165,976	\$238,345	-\$72,369	-43.6%	\$172,103	\$238,345	-\$66,242	-38.5%
AltCE02	St. Raphael School	\$264,996	\$257,599	\$7,397	2.8%	\$219,030	\$257,599	-\$38,568	-17.6%	\$282,418	\$257,599	\$24,819	8.8%
AltCE02 Total		\$942,235	\$947,321	-\$5,085	-0.5%	\$864,062	\$947,321	-\$83,258	-9.6%	\$775,698	\$825,677	-\$49,980	-6.4%
AltCE03	St. James School	\$208,919	\$255,743	-\$46,824	-22.4%	\$204,852	\$255,743	-\$50,891	-24.8%	\$205,917	\$255,743	-\$49,826	-24.2%
AltCE03	St. Joseph School	\$100,743	\$58,654	\$42,090	41.8%	\$100,758	\$58,654	\$42,105	41.8%	\$100,758	\$58,654	\$42,105	41.8%
AltCE03 Total		\$309,662	\$314,397	-\$4,735	-1.5%	\$305,610	\$314,397	-\$8,786	-2.9%	\$306,676	\$314,397	-\$7,721	-2.5%
AltCE04	St. Mark School	\$100,791	\$57,668	\$43,123	42.8%	\$100,764	\$57,668	\$43,096	42.8%	\$100,764	\$57,668	\$43,096	42.8%
AltCE04	St. Paul School	\$180,909	\$211,894	-\$30,986	-17.1%	\$183,485	\$211,894	-\$28,410	-15.5%	\$186,153	\$211,894	-\$25,741	-13.8%
AltCE04 Total		\$281,700	\$269,562	\$12,138	4.3%	\$284,249	\$269,562	\$14,687	5.2%	\$286,917	\$269,562	\$17,355	6.0%
AltCE05	Immaculate Conception School	\$166,943	\$209,436	-\$42,492	-25.5%	\$165,023	\$209,436	-\$44,412	-26.9%	\$165,023	\$209,436	-\$44,412	-26.9%
AltCE05	St. Anne School	\$213,436	\$249,181	-\$35,745	-16.7%	\$168,451	\$249,181	-\$80,730	-47.9%	\$191,752	\$249,181	-\$57,429	-29.9%
AltCE05	St. Charles School	\$204,844	\$237,590	-\$32,746	-16.0%	\$171,027	\$237,590	-\$66,563	-38.9%	\$180,899	\$237,590	-\$56,691	-31.3%
AltCE05	St. Mary School	\$156,787	\$125,602	\$31,184	19.9%	\$100,958	\$125,602	-\$24,645	-24.4%				
AltCE05 Total		\$742,011	\$821,809	-\$79,799	-10.8%	\$605,459	\$821,809	-\$216,350	-35.7%	\$537,675	\$696,207	-\$158,532	-29.5%
AltCS01	Bishop Alexander Carter C.S.S.	\$294,802	\$338,839	-\$44,037	-14.9%	\$274,314	\$338,839	-\$64,525	-23.5%	\$274,314	\$338,839	-\$64,525	-23.5%
AltCS01	Marymount Academy (Secondary)	\$189,734	\$184,968	\$4,766	2.5%	\$185,004	\$184,968	\$36	0.0%				
AltCS01	St. Benedict C.S.S.	\$303,625	\$428,216	-\$124,591	-41.0%	\$257,827	\$428,216	-\$170,389	-66.1%	\$257,827	\$428,216	-\$170,389	-66.1%
AltCS01	St. Charles College	\$485,047	\$507,397	-\$22,350	-4.6%	\$386,803	\$507,397	-\$120,594	-31.2%	\$501,697	\$507,397	-\$5,700	-1.1%
AltCS01 Total		\$1,273,208	\$1,459,420	-\$186,211	-14.6%	\$1,103,948	\$1,459,420	-\$355,472	-32.2%	\$1,033,838	\$1,274,452	-\$240,614	-23.3%
AltCS02	Adult Learning Centre at St. Andrew	\$89,312	\$115,640	-\$26,328	-29.5%	\$85,661	\$115,640	-\$29,979	-35.0%	\$85,661	\$213,366	-\$127,705	-149.1%
AltCS02 Total		\$89,312	\$115,640	-\$26,328	-29.5%	\$85,661	\$115,640	-\$29,979	-35.0%	\$85,661	\$213,366	-\$127,705	-149.1%
Grand Total		\$4,800,753	\$5,080,419	-\$279,666	-5.8%	\$4,363,136	\$5,080,419	-\$717,282	-16.4%	\$3,550,097	\$4,115,709	-\$565,612	-15.9%

Table 9.1
Option 1: Potential Capital Projects, 2008 to 2012

Review Area	School Name	Assumed Decision Regarding the Future of the School	Current OTG Capacity	Potential Scenario OTG Capacity	Before Capital Projects			Value of Capital Projects			After Capital Projects			
					Replacement Value (reflects Relocations)	Renewal Needs, 2012 (reflects Relocations)	Facilities Condition Index (FCI) -- 2012 (reflects Relocations)	New School Construction Expenditures (at Benchmarks)	School Renewal Expenditures Needed to Ensure that the FCI in 2012 for the School does not Exceed 30%	Total Capital Expenditures Required	Replacement Value after Assumed Actions	2012 Renewal Need After Assumed Actions	Facilities Condition Index (FCI) -- 2012 After Assumed Actions	
AltCE01	Corpus Christi School	Close / Dispose	178.0		\$2,128,114	\$1,748,836	82.2%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	Marymount Academy (Elementary)	Close	115.0		\$367,440	\$322,530	87.8%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	St. Christopher School	Close / Dispose	164.0		\$2,574,448	\$2,686,506	104.4%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	St. David School	Close / Dispose	325.0		\$3,925,350	\$3,568,795	90.9%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	St. Francis School	Combine	644.0	644.0	\$9,930,310	\$4,677,003	47.1%	\$660,000	\$1,697,910	\$2,357,910	\$9,930,310	\$2,979,093	\$0	30.0%
AltCE01	St. Michael School	Close / Dispose	178.0		\$2,374,944	\$1,871,843	78.8%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	St. Theresa School	Close / Dispose	230.0		\$2,954,250	\$2,567,372	86.9%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	New JK to 6 School at St. Benedict	New School		490.0				\$10,674,843	\$0	\$10,674,843	\$10,674,843	\$0	\$0	0.0%
AltCE01 Total			1,834.0	1,134.0	\$24,254,857	\$17,442,885	71.9%	\$11,334,843	\$1,697,910	\$13,032,753	\$20,605,154	\$2,979,093	\$0	14.5%
AltCE02	Pius XII School	Combine	315.0	315.0	\$5,191,923	\$3,430,921	66.1%	\$0	\$1,873,344	\$1,873,344	\$5,191,923	\$1,557,577	\$0	30.0%
AltCE02	St. Andrew School	Close	201.0		\$2,268,373	\$1,466,844	64.7%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE02	St. Bernadette School	Retain	178.0	178.0	\$2,614,024	\$1,668,049	63.8%	\$0	\$883,842	\$883,842	\$2,614,024	\$784,207	\$0	30.0%
AltCE02	St. John School	Combine	368.0	368.0	\$5,694,028	\$2,409,015	42.3%	\$0	\$700,807	\$700,807	\$5,694,028	\$1,708,208	\$0	30.0%
AltCE02	St. Raphael School	Combine	553.0	553.0	\$7,452,252	\$5,178,729	69.5%	\$660,000	\$2,943,053	\$3,603,053	\$7,452,252	\$2,235,676	\$0	30.0%
AltCE02 Total			1,615.0	1,414.0	\$23,220,601	\$14,153,558	61.0%	\$660,000	\$6,401,046	\$7,061,046	\$20,952,228	\$6,285,668	\$0	30.0%
AltCE03	St. James School	Combine	448.0	448.0	\$3,148,141	\$1,142,871	36.3%	\$0	\$198,429	\$198,429	\$3,148,141	\$944,442	\$0	30.0%
AltCE03	St. Joseph School	Retain	89.0	89.0	\$1,398,377	\$1,331,916	95.2%	\$0	\$0	\$0	\$1,398,377	\$0	\$0	0.0%
AltCE03 Total			537.0	537.0	\$4,546,518	\$2,474,787	54.4%	\$0	\$198,429	\$198,429	\$4,546,518	\$944,442	\$0	20.8%
AltCE04	St. Mark School	Retain	256.0	256.0	\$4,065,610	\$2,770,284	68.1%	\$0	\$0	\$0	\$4,065,610	\$0	\$0	0.0%
AltCE04	St. Paul School	Combine	386.0	386.0	\$6,029,799	\$3,686,240	61.1%	\$0	\$1,877,300	\$1,877,300	\$6,029,799	\$1,808,940	\$0	30.0%
AltCE04 Total			642.0	642.0	\$10,095,409	\$6,456,524	64.0%	\$0	\$1,877,300	\$1,877,300	\$10,095,409	\$1,808,940	\$0	17.9%
AltCE05	Immaculate Conception School	Retain	302.0	302.0	\$4,246,611	\$1,690,512	39.8%	\$0	\$416,529	\$416,529	\$4,246,611	\$1,273,983	\$0	30.0%
AltCE05	St. Anne School	Combine	405.0	405.0	\$4,682,770	\$2,449,724	52.3%	\$0	\$1,044,893	\$1,044,893	\$4,682,770	\$1,404,831	\$0	30.0%
AltCE05	St. Charles School	Combine	383.0	383.0	\$5,832,295	\$2,324,722	39.9%	\$0	\$575,034	\$575,034	\$5,832,295	\$1,749,688	\$0	30.0%
AltCE05	St. Mary School	Close / Dispose	210.0		\$3,628,609	\$3,285,612	90.5%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE05 Total			1,300.0	1,090.0	\$18,390,285	\$9,750,570	53.0%	\$0	\$2,036,455	\$2,036,455	\$14,761,676	\$4,428,503	\$0	30.0%
AltCS01	Bishop Alexander Carter C.S.S.	Retain	639.0	639.0	\$9,164,748	\$4,529,616	49.4%	\$1,600,000	\$1,780,192	\$3,380,192	\$9,164,748	\$2,749,424	\$0	30.0%
AltCS01	Marymount Academy (Secondary)	Close	336.0		\$8,219,831	\$7,215,167	87.8%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCS01	St. Benedict C.S.S.	Retain	663.0	663.0	\$13,477,716	\$594,788	4.4%	\$0	\$0	\$0	\$13,477,716	\$594,788	\$0	4.4%
AltCS01	St. Charles College	Combine	1,080.0	1,080.0	\$21,954,651	\$12,428,075	56.6%	\$1,600,000	\$5,841,680	\$7,441,680	\$21,954,651	\$6,586,395	\$0	30.0%
AltCS01 Total			2,718.0	2,382.0	\$52,816,946	\$24,767,646	46.9%	\$3,200,000	\$7,621,871	\$10,821,871	\$44,597,115	\$9,930,608	\$0	22.3%
AltCS02	Adult Learning Centre at St. Andrew	Relocate	210.0	201.0	\$2,268,373	\$1,466,844	64.7%	\$0	\$786,332	\$786,332	\$2,268,373	\$680,512	\$0	30.0%
AltCS02 Total			210.0	201.0	\$2,268,373	\$1,466,844	64.7%	\$0	\$786,332	\$786,332	\$2,268,373	\$680,512	\$0	30.0%
Grand Total			8,856.0	7,400.0	\$135,592,989	\$76,512,814	56.4%	\$15,194,843	\$20,619,343	\$35,814,187	\$117,826,473	\$27,057,766	\$0	23.0%

6.2.5 Financial Implications (Table 10.1)

Table 10.1 has been developed to assess whether or not the Board can afford the capital program that has been proposed. It identifies how much needs to be financed in gross terms (i.e.: \$35,814,187 – the sum of the expenditures for new construction and school renewal) and how much can be offset from existing reserves; funding allocated through the *Primary Class Size* and *Good Places to Learn* initiatives (the latter adjusted downward to reflect the assumed funding being provided under the PTR program); and the proceeds of the disposition of surplus schools (assumed for illustration purposes only to be \$1,050,000).⁵

It has been assumed that the Board will be able to arrange financing for the entire net borrowing requirement of \$29,105,612 amortized over a period of 25 years at an annual interest rate of 5.25%.⁶ The annual payment required to service such a loan would be \$2,011,555.

Assuming that the Ministry of Education does agree to provide PTR funding for 461 pupil places (the combined enrolment of Corpus Christi, St. Christopher, and St. Theresa), the Board can expect to receive \$621,054 annually for a 25-year period.

Assuming that the Board is permitted to retain the Base Funding from the School Foundation Grant for schools that it closes (net of any new schools that are constructed), the board can expect to have \$1,050,000 annually to offset the cost of implementing the capital program.

In total, this represents a sum of \$1,671,054 which when applied to the annual debt service cost of \$2,011,555 means that \$340,500 remains to be found from within the Board's budget.

In 2007-08, the Grant for School Renewal for the Board is expected to be \$938,617, enough to cover the remaining debt service costs and leave \$598,117 available annually for emergency repairs or to address renewal needs after 2012.

⁵ The assumption regarding the proceeds of disposition of surplus schools is presented for illustration purposes only. Boards are required by Regulation to seek fair market value for surplus properties that they may wish to sell. This value will be determined in part by an appraisal of the property prior to the offer to sell and market conditions at that time.

⁶ The 25-year amortization period and the 5.25% interest rate are factors specified in the 2007-08 Grant Regulation for purposes of calculating grants for *New Pupil Places*.

Table 10.1			
Option 1: Financial Implications of the Potential Capital Program			
Borrowing Requirements			
New School Construction Expenditures (at Benchmarks)	\$15,194,843		
School Renewal Expenditures Needed to Ensure that the FCI in 2012 for the School does not Exceed 30%	\$20,619,343		
Total Gross Borrowing Requirement:	\$35,814,187	\$35,814,187	
Board Funds Available to Reduce Borrowing Requirements			
Existing Reserves from Proceeds of Disposition of Surplus Schools:	\$819,266		
Assumed Proceeds of Disposition of Schools Which May Become Surplus:	\$1,050,000		
Primary Class Size Allocation	\$851,924		
Good Places to Learn (Stage 2 -- Not Yet Allocated)	\$2,196,558		
Good Places to Learn (Stage 3) -- Assumes PTR adjustment cuts current allocation in half	\$2,610,093		
	\$6,708,575	\$6,708,575	
Net Borrowing Requirement:			\$29,105,612
Annual Payments Required			
	Assumed Interest Rate:	5.25%	
	Assumed Amortization Period:	25	
Gross Annual Payment:		-\$2,011,555	-\$2,011,555
Assumed Additional Provincial Funding			
Prohibitive to Repair (PTR) Schools Program	\$621,054		
Growth Schools Funding	\$0		
Retention of Base Funding from School Foundation Grant = \$150000 per school	\$1,050,000		
Total	\$1,671,054	\$1,671,054	
Net Annual Payment:			-\$340,500
Board Funds Available			
Annual Grant for School Renewal	\$938,617		
Funds Previously Committed	\$0		
Net Funds Available Annually:	\$938,617	\$938,617	
Annual Funds Remaining for Renewal Projects Required after 2012			\$598,117

**7. OPTION 2: GRADE 7 & 8 TO SECONDARY SCHOOL
SITES (Assumes that Marymount will close)**

7. OPTION 2: GRADE 7 & 8 TO SECONDARY SCHOOL SITES (Assumes that Marymount will close)

This approach recognizes the need to address renewal needs and school utilization issues. In developing recommendations on how best to deal with these challenges, greater emphasis is placed on program and facility revitalization, rather than space considerations. The intent is to relocate Grade 7 and 8 programming to secondary school sites, thereby providing students with:

- greater access to specialized facilities (particularly in the technology area);
- expanded program offerings and flexible spaces to meet changing program needs;
- facilities that support program and provide inspirational learning environments;
- safe, clean energy efficient, environmentally sustainable and healthy spaces;
- partnership opportunities with the community as hubs of learning;
- greater access to extra-curricular, co-curricular and cross-curricular (i.e. elementary to secondary) opportunities; and
- minimizing the number of times a student would have to change schools as he/she progresses from Junior Kindergarten through Grade 12.

7.1 Proposed Strategy

7.1.1 *Marymount Academy*

As per Option 1, it is proposed that Marymount be closed. In this option, however, it is proposed that both the elementary and secondary school programs at Marymount be disbanded and that students be redirected to their home schools.

7.1.2 *Elementary Campus at St. Benedict*

Subject to an Accommodation Review, it is proposed that a new elementary school be constructed on the grounds of the St. Benedict secondary school. The new school is intended to serve two purposes. First, it would provide replacement facilities for students currently

attending Corpus Christi and St. Christopher (both candidates for funding under the PTR program). St. Benedict is situated between the two schools.

Secondly, the new school could be used to accommodate students in grades 7 and 8 that eventually would attend St. Benedict at the secondary level.⁷ Concentrating the senior elementary grades at the St. Benedict site will provide students with opportunities for early access to the specialized facilities currently available in the secondary school. Doing so will also free up space in St. Francis, making it possible to consolidate the French Immersion programming from JK to Grade 6 for students in the Central/South area.

Locating both elementary and secondary pupils on a common campus affords additional opportunities for elementary students to access workshops, science labs, computer labs and secondary athletic program space on occasion. Further, a common campus provides enhanced opportunities for mentorship and community partnerships.

As per Option 1, it is further proposed that a Technology Plaza and a new library resource centre, constructed in partnership with the City, be built to link the new elementary school facilities with the existing secondary school. The Technology Plaza, estimated to add approximately \$1.6 million to the cost of the new school, would enable the Board to provide both elementary and secondary students with constructivist learning opportunities directed towards all career pathways. The library facilities would be of benefit not only to elementary and secondary students at the St. Benedict Campus, but also to the local community.

7.1.3 Grade 7 and 8 Programming at St. Charles College

There currently is considerable surplus space at St. Charles College. Enrolment levels at this school are projected to fall by over 25% by 2022-23. To make more effective use of the space at St. Charles, subject to an Accommodation Review, it is proposed that the grade 7 and 8 programs in the East planning area be relocated to the secondary school facilities, modified in such a way as to create a separate and distinct environment for the elementary school students.⁸ In the short term, however, some temporary accommodation for students at St.

⁷ The new facilities could be used to accommodate the Grade 7 and 8 students from St. David, St. Francis, St. James, and St. Joseph.

⁸ Students in Grades 7 and 8 from Pius XII, St. John, St. Mark, St. Paul and St. Raphael could be accommodated at St. Charles College.

Charles College would be necessary. In addition, as per Option 1, it is proposed that a Technology Plaza also be constructed at the St. Charles College site.

7.1.4 Grade 7 and 8 Programming in the North/West Planning Area

There is some surplus space at the Bishop Alexander Carter secondary school in Hanmer to accommodate Grade 7 and 8 programming for students in the North/West Planning Area thereby providing them with similar learning opportunities that would be available to students in Sudbury. However, for a number of years, some temporary accommodation for students at Bishop Alexander Carter would be necessary. In addition, as per Option 1, it is proposed that a Technology Plaza also be constructed at the Bishop Alexander Carter site.

7.1.5 St. Theresa

Subject to an Accommodation Review, it is proposed that St. Theresa be closed and all students be relocated to St. Francis. The proposed relocation of the Grade 7 and 8 program from St. Francis to the proposed Elementary Campus at St. Benedict would free up sufficient space to accommodate the students from St. Theresa. St. Francis already has a French Immersion program. Adding the St. Theresa students should strengthen the program over time, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

7.1.6 St. Michael

As per Option 1, subject to an Accommodation Review, it is proposed that St. Michael be closed and all students relocated to St. Francis. The proposed relocation of the Grade 7 and 8 program from St. Francis to the proposed Elementary Campus at St. Benedict would free up sufficient space to accommodate these students, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

7.1.7 St. David

St. David is currently in very poor condition, with renewal needs representing 71.5% of the replacement value of the facility. Over the next few years, repair needs will grow considerably.

Its FCI is expected to increase to 90.9% by 2011. Enrolment at St. David is projected to fall to only 114 students by 2022-23. As per Option 1, subject to an Accommodation Review, it is proposed that the St. David school be closed. As indicated above, it is proposed that the Grade 7 and 8 students from St. David be relocated to the proposed Elementary Campus at St. Benedict. It is also proposed that the JK to Grade 6 programs be relocated to St. Francis. Sufficient space would be available at St. Francis to accommodate these students, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

7.1.8 St. Andrew

As per Option 1, subject to an Accommodation Review, it is proposed that St. Andrew be closed and all students relocated to St. Raphael. The proposed relocation of the Grade 7 and 8 programming from St. Raphael to St. Charles College would free up sufficient space to accommodate the students from St. Andrew without the need for portables, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

7.1.9 St. Bernadette

St. Bernadette is a small school, large enough to accommodate only 178 pupils. Enrolment in the French Immersion JK to Grade 6 program at St. Bernadette is currently 69 pupils, and is expected to fall to 56 students by 2022-23. Subject to an Accommodation Review, it is proposed that the St. Bernadette school be closed and all students relocated to Pius XII. The proposed relocation of the Grade 7 and 8 program from Pius XII to St. Charles College will free up sufficient space to accommodate the St. Bernadette students without the need for portables, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

7.1.10 St. Mary

As per Option 1, subject to an Accommodation Review, it is proposed that St. Mary be closed. As indicated above, it is proposed that the Grade 7 and 8 program at St. Mary be relocated to

Bishop Alexander Carter CSS. It is also proposed that the pupils in JK to Grade 6 be relocated to St. Anne in Hanmer, 7.1 kilometres away. There is sufficient space available at St. Anne to accommodate these students without the need for portables, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

7.1.11 St. Albert Adult Learning Centre

As per Option 1, it is proposed that the St. Albert Adult Learning Centre be closed and the programming relocated to the St. Andrew school site. This location, situated close to Cambrian College, is ideally suited for adult education.

7.1.12 School Condition Upgrades in All Schools

As per Option 1, is proposed that the board establish a maximum Facilities Condition Index (FCI) target for schools of the board and undertake renewal projects to ensure that the FCI for no school exceeds the target by 2012.

7.2 Implications of the Proposed Strategy

This section of the report attempts to identify the impacts on some of the key quantitative factors that implementing the strategy outlined above might have for the Board. In doing so, **it makes the following assumptions:**

1. The Board will construct a new elementary school (Capacity: 710 pupil places) on the St. Benedict campus in the south end of Sudbury to replace the JK to Grade 6 programming now offered at Corpus Christi and St. Christopher, and the Grade 7 & 8 programming offered at St. David, St. Francis; St. James and St. Joseph. This new construction will be completed within the benchmarks of the funding model. In addition the Board will construct a Technology Plaza linking the elementary and secondary school facilities at St. Benedict at a cost of \$1.6 million.
2. The Ministry of Education will provide PTR funding for 461 pupil places (the combined enrolment of Corpus Christi, St. Christopher, and St. Theresa) to help offset the cost of constructing the new elementary school at St. Benedict.

Note: If the Ministry does approve the PTR funding as indicated above, a downward adjustment to the funding allocated under Stage 3 of the Good Places to Learn initiative would also be made. In the calculations made it has been assumed that the allocation would be cut in half.

3. The Ministry of Education will allow the Board to retain the Base Funding from the School Foundation Grant for all schools that will have been closed as a result of this capital program (net of new replacement facilities that are constructed) for a period of 25 years subject to the proviso that these funds are used solely to revitalize schools.
4. The Board will close St. David and relocate students in Grades 7 and 8 to the proposed new elementary school to be built on the St. Benedict campus, and relocate students in JK to Grade 6 to St. Francis.
5. The Board will close St. Michael and transfer all students to St. Francis.
6. The Board will close St. Theresa and transfer all students to St. Francis.
7. The Board will relocate the Grade 7 and 8 programming currently at Pius XII, St. Raphael, St. John, St. Mark, and St. Paul to St. Charles College.
8. The Board will construct an eight-unit port-a-pak at St. Charles College at a cost of \$880,000 to accommodate the increased enrolment in the short term.
9. The board will construct a Technology Plaza at St. Charles College at a cost of \$1.6 million.
10. The Board will close St. Andrew and transfer all students to St. Raphael.
11. The Board will close St. Bernadette and transfer all students to Pius XII.
12. The Board will relocate the Grade 7 and 8 programming currently at St. Anne, St. Mary and St. Charles to Bishop Alexander Carter.

13. The Board will construct an eight-unit port-a-pak at Bishop Alexander Carter at a cost of \$880,000 to accommodate the increased enrolment in the short term.
14. The board will construct a Technology Plaza at Bishop Alexander Carter at a cost of \$1.6 million.
15. The Board will close St. Mary in Capreol and transfer students from JK to Grade 6 to St. Anne in Hanmer.
16. The Board will close the St. Albert Adult Learning Centre and relocate the program to the St. Andrew site.
17. The Board will dispose of all closed schools in accordance with the appropriate Provincial Regulations and apply the proceeds towards the proposed capital program.
18. As per Option 1, the Board will establish an FCI target of 30% and allocate sufficient funds to ensure that the FCI for no school exceeds this target by 2012.
19. Revenues for School Administration and for School Operations were estimated in the same manner as those made for Option 1. They are based on:
 - o the projections of enrolment as outlined above; and
 - o provisions for the calculation of the School Foundation Grant and Grants for School Operation per the 2007-08 Grant Regulation
20. Expenditures for School Administration and for School Operations were estimated in the same manner as those made for Option 1. They assume that for existing schools that are retained and continue to be used as they currently are, or take in students from another school, these expenditures will equal the projected expenditures outlined in Tables 3 and 4.

Expenditures for School Administration and for School Operations for the proposed new elementary school at St. Benedict will equal the revenue which would be generated under the assumption that enrolment at the school equalled the capacity of the school.

In other words, staffing decisions for school administration and school operations assume that the school will be full.

- *Note: As noted above, these assumptions implicitly assume that funding benchmarks and cost increases for school administration and for school operations will increase at the same rate over the projection period. If the costs increase at a faster rate than the increase in funding benchmarks, the actual shortfall between revenue and expenditure will be greater than what is shown.*

As per Option 1, this section is divided into five components. The first three deal with the implications for:

- school utilization;
- school operations; and
- school administration.

The analysis for each of these three components is structured in the same manner. Information is presented for each school based on actual data (illustrating the world that the board is currently living in), data based on the status quo projections discussed in Chapter 4 above (illustrating the world that the board may be headed for), and data based on the projected scenario per the assumptions outlined above (illustrating a world that could be).

The next component illustrates on a school-by-school basis, the capital expenditures associated with the proposed scenario. It summarizes costs and illustrates how the FCI target might work.

The fifth component compares the expenditure implications of the proposed capital program with the revenue available to the board to determine whether or not the board can afford the program, and how much revenue would remain for the board to address renewal needs which will arise after 2012.

7.2.1 School Utilization (Table 6.2)

Table 6.2 illustrates the implications of implementing the potential scenario outlined by the assumptions made above on the school utilization across the jurisdiction. In comparison with

the Status Quo projection (discussed in Chapter 4) the total number of surplus spaces within the board has been reduced from 3,565 to 2,270. The overall utilization rate for the board as a whole is 69.5%.

Table 6.2
Option 2: Projected Impact on Capacity Utilization, by School and Review Area

Review Area		Actual				Status Quo Projection				Potential Scenario			
		OTG Capacity	Preliminary Enrolment, 2007-08	Over / Under Capacity	Utilization Rate	OTG Capacity	Status Quo Projected Enrolment, 2022-23	Over / Under Capacity	Utilization Rate	Potential Scenario OTG Capacity	Potential Scenario Projected Enrolment, 2022-23	Over / Under Capacity	Utilization Rate
AltCE01	Corpus Christi School	178.0	177	-2	99.2%	178.0	121	-57	67.9%				
AltCE01	Marymount Academy (Elementary)	115.0	207	92	180.0%	115.0	200	85	173.7%				
AltCE01	St. Christopher School	164.0	147	-17	89.6%	164.0	142	-22	86.4%				
AltCE01	St. David School	325.0	219	-106	67.4%	325.0	114	-211	35.0%				
AltCE01	St. Francis School	644.0	399	-245	62.0%	644.0	320	-324	49.7%	644.0	460	-184	71.4%
AltCE01	St. Michael School	178.0	111	-67	62.4%	178.0	96	-82	54.1%				
AltCE01	St. Theresa School	230.0	149	-82	64.6%	230.0	115	-115	50.2%				
AltCE01	Elementary Campus at St. Benedict									710.0	583	-127	82.1%
AltCE01 Total		1,834.0	1,408	-426	76.8%	1,834.0	1,108	-726	60.4%	1,354.0	1,043	-311	77.0%
AltCE02	Pius XII School	315.0	263	-53	83.3%	315.0	223	-92	70.8%	315.0	235	-80	74.7%
AltCE02	St. Andrew School	201.0	138	-64	68.4%	201.0	124	-77	61.9%				
AltCE02	St. Bernadette School	178.0	69	-109	38.8%	178.0	56	-122	31.5%				
AltCE02	St. John School	368.0	313	-55	85.1%	368.0	250	-118	67.9%	368.0	214	-154	58.3%
AltCE02	St. Raphael School	553.0	488	-66	88.2%	553.0	381	-172	68.9%	553.0	389	-164	70.4%
AltCE02 Total		1,615.0	1,270	-346	78.6%	1,615.0	1,034	-581	64.0%	1,236.0	839	-397	67.9%
AltCE03	St. James School	448.0	355	-93	79.2%	448.0	347	-101	77.5%	448.0	268	-180	59.8%
AltCE03	St. Joseph School	89.0	7	-83	7.3%	89.0	9	-80	10.1%	89.0	8	-81	9.0%
AltCE03 Total		537.0	362	-176	67.3%	537.0	356	-181	66.4%	537.0	276	-261	51.4%
AltCE04	St. Mark School	256.0	15	-242	5.7%	256.0	10	-246	3.9%	256.0	8	-248	3.1%
AltCE04	St. Paul School	386.0	292	-95	75.5%	386.0	298	-88	77.2%	386.0	227	-159	58.9%
AltCE04 Total		642.0	306	-336	47.7%	642.0	308	-334	48.0%	642.0	235	-407	36.7%
AltCE05	Immaculate Conception School	302.0	254	-49	83.9%	302.0	235	-67	77.7%	302.0	235	-67	77.7%
AltCE05	St. Anne School	405.0	366	-39	90.4%	405.0	258	-147	63.6%	405.0	179	-226	44.3%
AltCE05	St. Charles School	383.0	346	-37	90.3%	383.0	264	-119	68.9%	383.0	206	-177	53.7%
AltCE05	St. Mary School	210.0	82	-128	39.0%	210.0	42	-168	20.1%				
AltCE05 Total		1,300.0	1,048	-253	80.6%	1,300.0	798	-502	61.4%	1,090.0	620	-470	56.9%
AltCS01	Bishop Alexander Carter C.S.S.	639.0	393	-246	61.5%	639.0	343	-296	53.6%	639.0	618	-21	96.7%
AltCS01	Marymount Academy (Secondary)	336.0	250	-87	74.3%	336.0	241	-95	71.6%				
AltCS01	St. Benedict C.S.S.	663.0	564	-99	85.1%	663.0	472	-191	71.2%	663.0	537	-126	81.0%
AltCS01	St. Charles College	1,080.0	801	-279	74.2%	1,080.0	597	-483	55.2%	1,080.0	970	-110	89.8%
AltCS01 Total		2,718.0	2,007	-711	73.9%	2,718.0	1,652	-1,066	60.8%	2,382.0	2,125	-257	89.2%
AltCS02	Adult Learning Centre at St. Andrew	210.0	44	-166	21.0%	210.0	34	-176	16.3%	201.0	34	-167	17.0%
AltCS02 Total		210.0	44	-166	21.0%	210.0	34	-176	16.3%	201.0	34	-167	17.0%
Grand Total		8,856.0	6,444	-2,412	72.8%	8,856.0	5,291	-3,565	59.7%	7,442.0	5,172	-2,270	69.5%

Note: The enrolment figures per the potential scenario do not reflect full-day JK or SK. A comparison of the capacity of individual schools and enrolments under the assumption that Junior and Senior Kindergarten programming is offered on a full-day basis is provided in Table D-2 of Appendix D.

Under this option there should be sufficient space (i.e. at least 60 pupil places) at the following elementary schools to provide child-care hubs even after the introduction of full-day JK/SK:

- St. Francis (after 2012)
- Elementary campus at St. Benedict (after 2016)
- St. James
- St. Raphael
- St. John
- St. Paul
- St. Anne
- St. Charles

7.2.2 School Operations (Table 7.2)

Table 7.2 illustrates the implications of implementing the potential scenario previously described on projected revenues and expenditures for school operations (i.e.: heating, lighting, cleaning and routine maintenance) at each school.

As is indicated, projected revenues would be over \$320,000 less than the revenue expected under the Status Quo projection. However, expenditures for school operations under this scenario are projected to be over \$970,000 less than the Status Quo projection – a net gain of almost \$650,000.

7.2.3 School Administration (Table 8.2)

The implications of implementing the scenario outlined above on projected revenues and expenditures for school administration are highlighted in Table 8.2. As is shown, both revenues and expenditures are projected to be less than those expected under the Status Quo projection. However, the gap between revenues and expenditures for the board as a whole is expected to decrease by over \$100,000.

Table 7.2
Option 2: Projected Impact on Revenue and Expenditures for School Operations, by School and Review Area

Review Area	School Name	Actual				Status Quo Projection				Potential Scenario			
		Revenues for School Operations, 2007-08	Expenditures on School Operations, 2007-08	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)	Status Quo Projected Revenue for School Operations based on Projected Enrolment, 2022-23	Status Quo Projected Expenditures on School Operations	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)	Projected Revenue for School Operations based on Potential Scenario Projected Enrolment, 2022-23	Potential Scenario Projected Expenditures on School Operations	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)
AltCE01	Corpus Christi School	\$114,784	\$147,313	-\$32,529	-28.3%	\$99,689	\$147,313	-\$47,624	-47.8%				
AltCE01	Marymount Academy (Elementary)	\$133,485	\$134,383	-\$898	-0.7%	\$127,250	\$134,383	-\$7,132	-5.6%				
AltCE01	St. Christopher School	\$105,756	\$135,188	-\$29,432	-27.8%	\$104,500	\$135,188	-\$30,689	-29.4%				
AltCE01	St. David School	\$183,139	\$212,050	-\$28,911	-15.8%	\$113,964	\$212,050	-\$98,086	-86.1%				
AltCE01	St. Francis School	\$340,355	\$413,904	-\$73,549	-21.6%	\$286,046	\$413,904	-\$127,858	-44.7%	\$374,922	\$413,904	-\$38,982	-10.4%
AltCE01	St. Michael School	\$94,536	\$109,161	-\$14,625	-15.5%	\$84,052	\$109,161	-\$25,109	-29.9%				
AltCE01	St. Theresa School	\$125,424	\$152,409	-\$26,985	-21.5%	\$102,903	\$152,409	-\$49,506	-48.1%				
AltCE01	Elementary Campus at St. Benedict									\$452,407	\$452,407	\$0	0.0%
AltCE01 Total		\$1,097,479	\$1,304,409	-\$206,930	-18.9%	\$918,405	\$1,304,409	-\$386,004	-42.0%	\$827,330	\$866,311	-\$38,982	-4.7%
AltCE02	Pius XII School	\$203,130	\$258,252	-\$55,122	-27.1%	\$182,184	\$258,252	-\$76,068	-41.8%	\$190,123	\$258,252	-\$68,130	-35.8%
AltCE02	St. Andrew School	\$114,591	\$125,932	-\$11,341	-9.9%	\$104,887	\$125,932	-\$21,044	-20.1%				
AltCE02	St. Bernadette School	\$67,452	\$89,686	-\$22,234	-33.0%	\$58,372	\$89,686	-\$31,314	-53.6%				
AltCE02	St. John School	\$237,307	\$291,853	-\$54,546	-23.0%	\$206,088	\$291,853	-\$85,765	-41.6%	\$183,533	\$291,853	-\$108,320	-59.0%
AltCE02	St. Raphael School	\$356,605	\$424,677	-\$68,072	-19.1%	\$313,229	\$424,677	-\$111,448	-35.6%	\$318,421	\$424,677	-\$106,256	-33.4%
AltCE02 Total		\$979,085	\$1,190,401	-\$211,316	-21.6%	\$864,760	\$1,190,401	-\$325,640	-37.7%	\$692,076	\$974,783	-\$282,707	-40.8%
AltCE03	St. James School	\$260,909	\$314,127	-\$53,218	-20.4%	\$278,393	\$314,127	-\$35,734	-12.8%	\$227,719	\$314,127	-\$86,408	-37.9%
AltCE03	St. Joseph School	\$57,392	\$65,171	-\$7,779	-13.6%	\$56,710	\$65,171	-\$8,461	-14.9%	\$56,710	\$65,171	-\$8,461	-14.9%
AltCE03 Total		\$318,301	\$379,298	-\$60,997	-19.2%	\$335,104	\$379,298	-\$44,195	-13.2%	\$284,430	\$379,298	-\$94,869	-33.4%
AltCE04	St. Mark School	\$165,083	\$74,706	\$90,377	54.7%	\$163,121	\$74,706	\$88,416	54.2%	\$163,121	\$74,706	\$88,416	54.2%
AltCE04	St. Paul School	\$248,914	\$282,437	-\$33,523	-13.5%	\$245,956	\$282,437	-\$36,481	-14.8%	\$245,956	\$282,437	-\$36,481	-14.8%
AltCE04 Total		\$413,997	\$357,143	\$56,854	13.7%	\$409,078	\$357,143	\$51,935	12.7%	\$409,078	\$357,143	\$51,935	12.7%
AltCE05	Immaculate Conception School	\$198,991	\$233,211	-\$34,220	-17.2%	\$188,001	\$233,211	-\$45,210	-24.0%	\$188,001	\$233,211	-\$45,210	-24.0%
AltCE05	St. Anne School	\$261,167	\$328,376	-\$67,209	-25.7%	\$215,716	\$328,376	-\$112,660	-52.2%	\$165,917	\$328,376	-\$162,459	-97.9%
AltCE05	St. Charles School	\$246,980	\$313,200	-\$66,220	-26.8%	\$244,045	\$313,200	-\$69,155	-28.3%	\$244,045	\$313,200	-\$69,155	-28.3%
AltCE05	St. Mary School	\$135,420	\$122,163	\$13,257	9.8%	\$133,811	\$122,163	\$11,648	8.7%				
AltCE05 Total		\$842,558	\$996,949	-\$154,391	-18.3%	\$781,572	\$996,949	-\$215,377	-27.6%	\$597,963	\$874,786	-\$276,824	-46.3%
AltCS01	Bishop Alexander Carter C.S.S.	\$497,476	\$443,749	\$53,727	10.8%	\$444,201	\$443,749	\$451	0.1%	\$603,419	\$443,749	\$159,670	26.5%
AltCS01	Marymount Academy (Secondary)	\$302,662	\$304,748	-\$2,086	-0.7%	\$290,638	\$304,748	-\$14,110	-4.9%				
AltCS01	St. Benedict C.S.S.	\$633,612	\$614,967	\$18,645	2.9%	\$571,270	\$614,967	-\$43,698	-7.6%	\$626,083	\$614,967	\$11,115	1.8%
AltCS01	St. Charles College	\$971,921	\$905,206	\$66,715	6.9%	\$767,333	\$905,206	-\$137,874	-18.0%	\$1,019,863	\$905,206	\$114,657	11.2%
AltCS01 Total		\$2,405,671	\$2,268,671	\$137,000	5.7%	\$2,073,441	\$2,268,671	-\$195,230	-9.4%	\$2,249,366	\$1,963,923	\$285,443	12.7%
AltCS02	Adult Learning Centre at St. Andrew	\$82,187	\$81,028	\$1,159	1.4%	\$72,005	\$81,028	-\$9,023	-12.5%	\$70,305	\$189,808	-\$119,503	-170.0%
AltCS02 Total		\$82,187	\$81,028	\$1,159	1.4%	\$72,005	\$81,028	-\$9,023	-12.5%	\$70,305	\$189,808	-\$119,503	-170.0%
Grand Total		\$6,139,278	\$6,577,899	-\$438,621	-7.1%	\$5,454,365	\$6,577,899	-\$1,123,534	-20.6%	\$5,130,546	\$5,606,053	-\$475,506	-9.3%

Table 8.2
Option 2: Projected Impact on Revenue and Expenditures for School Administration, by School and Review Area

Review Area		Actual				Status Quo Projection				Potential Scenario			
		Revenues for School Administration, 2007-08	Expenditures on School Administration, 2007-08	Surplus / Shortage in School Administration Revenue (dollars)	Surplus / Shortage in School Administration Revenue (percent)	Status Quo Projected Revenue for School Administration based on Projected Enrolment, 2022-23	Status Quo Projected Expenditures on School Administration	Surplus / Shortage in School Administration Revenue (dollars)	Surplus / Shortage in School Administration Revenue (percent)	Projected Revenue for School Administration based on Potential Scenario Projected Enrolment, 2022-23	Potential Scenario Projected Expenditures on School Administration	Surplus / Shortage in School Administration Revenue (dollars)	Surplus / Shortage in School Administration Revenue (percent)
AltCE01	Corpus Christi School	\$161,660	\$123,882	\$37,778	23.4%	\$158,312	\$123,882	\$34,429	21.7%				
AltCE01	Marymount Academy (Elementary)	\$132,364	\$153,153	-\$20,789	-15.7%	\$130,726	\$153,153	-\$22,427	-17.2%				
AltCE01	St. Christopher School	\$159,761	\$123,882	\$35,878	22.5%	\$159,298	\$123,882	\$35,416	22.2%				
AltCE01	St. David School	\$164,068	\$240,439	-\$76,371	-46.5%	\$157,839	\$240,439	-\$82,600	-52.3%				
AltCE01	St. Francis School	\$227,610	\$255,552	-\$27,942	-12.3%	\$193,250	\$255,552	-\$62,303	-32.2%	\$253,389	\$255,552	-\$2,163	-0.9%
AltCE01	St. Michael School	\$157,391	\$125,602	\$31,789	20.2%	\$156,873	\$125,602	\$31,270	19.9%				
AltCE01	St. Theresa School	\$159,770	\$129,759	\$30,011	18.8%	\$157,849	\$129,759	\$28,090	17.8%				
AltCE01	Elementary Campus at St. Benedict									\$305,679	\$359,517	-\$53,839	-17.6%
AltCE01 Total		\$1,162,625	\$1,152,270	\$10,354	0.9%	\$1,114,147	\$1,152,270	-\$38,123	-3.4%	\$559,068	\$615,070	-\$56,002	-10.0%
AltCE02	Pius XII School	\$171,018	\$207,628	-\$36,610	-21.4%	\$164,092	\$207,628	-\$43,536	-26.5%	\$165,028	\$207,628	-\$42,600	-25.8%
AltCE02	St. Andrew School	\$159,273	\$121,643	\$37,630	23.6%	\$158,333	\$121,643	\$36,690	23.2%				
AltCE02	St. Bernadette School	\$156,709	\$122,106	\$34,603	22.1%	\$156,631	\$122,106	\$34,525	22.0%				
AltCE02	St. John School	\$190,240	\$238,345	-\$48,105	-25.3%	\$165,976	\$238,345	-\$72,369	-43.6%	\$163,610	\$238,345	-\$74,734	-45.7%
AltCE02	St. Raphael School	\$264,996	\$257,599	\$7,398	2.8%	\$219,030	\$257,599	-\$38,568	-17.6%	\$223,100	\$257,599	-\$34,499	-15.5%
AltCE02 Total		\$942,235	\$947,321	-\$5,085	-0.5%	\$864,062	\$947,321	-\$83,258	-9.6%	\$551,738	\$703,571	-\$151,833	-27.5%
AltCE03	St. James School	\$208,919	\$255,743	-\$46,824	-22.4%	\$204,852	\$255,743	-\$50,891	-24.8%	\$172,103	\$255,743	-\$83,640	-48.6%
AltCE03	St. Joseph School	\$100,743	\$58,654	\$42,090	41.8%	\$100,758	\$58,654	\$42,105	41.8%	\$100,752	\$58,654	\$42,099	41.8%
AltCE03 Total		\$309,662	\$314,397	-\$4,735	-1.5%	\$305,610	\$314,397	-\$8,786	-2.9%	\$272,855	\$314,397	-\$41,542	-15.2%
AltCE04	St. Mark School	\$100,791	\$57,668	\$43,123	42.8%	\$100,764	\$57,668	\$43,096	42.8%	\$100,752	\$57,668	\$43,084	42.8%
AltCE04	St. Paul School	\$180,909	\$211,894	-\$30,986	-17.1%	\$183,485	\$211,894	-\$28,410	-15.5%	\$164,550	\$211,894	-\$47,345	-28.8%
AltCE04 Total		\$281,700	\$269,562	\$12,138	4.3%	\$284,249	\$269,562	\$14,687	5.2%	\$265,302	\$269,562	-\$4,260	-1.6%
AltCE05	Immaculate Conception School	\$166,943	\$209,436	-\$42,492	-25.5%	\$165,023	\$209,436	-\$44,412	-26.9%	\$165,023	\$209,436	-\$44,412	-26.9%
AltCE05	St. Anne School	\$213,436	\$249,181	-\$35,745	-16.7%	\$168,451	\$249,181	-\$80,730	-47.9%	\$161,677	\$249,181	-\$87,504	-54.1%
AltCE05	St. Charles School	\$204,844	\$237,590	-\$32,746	-16.0%	\$171,027	\$237,590	-\$66,563	-38.9%	\$163,127	\$237,590	-\$74,463	-45.6%
AltCE05	St. Mary School	\$156,787	\$125,602	\$31,184	19.9%	\$100,958	\$125,602	-\$24,645	-24.4%				
AltCE05 Total		\$742,011	\$821,809	-\$79,799	-10.8%	\$605,459	\$821,809	-\$216,350	-35.7%	\$489,828	\$696,207	-\$206,378	-42.1%
AltCS01	Bishop Alexander Carter C.S.S.	\$294,802	\$338,839	-\$44,037	-14.9%	\$274,314	\$338,839	-\$64,525	-23.5%	\$397,952	\$338,839	\$59,113	14.9%
AltCS01	Marymount Academy (Secondary)	\$189,734	\$184,968	\$4,766	2.5%	\$185,004	\$184,968	\$36	0.0%				
AltCS01	St. Benedict C.S.S.	\$303,625	\$428,216	-\$124,591	-41.0%	\$257,827	\$428,216	-\$170,389	-66.1%	\$287,184	\$428,216	-\$141,032	-49.1%
AltCS01	St. Charles College	\$485,047	\$507,397	-\$22,350	-4.6%	\$386,803	\$507,397	-\$120,594	-31.2%	\$566,194	\$507,397	\$58,797	10.4%
AltCS01 Total		\$1,273,208	\$1,459,420	-\$186,211	-14.6%	\$1,103,948	\$1,459,420	-\$355,472	-32.2%	\$1,251,330	\$1,274,452	-\$23,122	-1.8%
AltCS02	Adult Learning Centre at St. Andrew	\$89,312	\$115,640	-\$26,328	-29.5%	\$85,661	\$115,640	-\$29,979	-35.0%	\$87,533	\$213,366	-\$125,834	-143.8%
AltCS02 Total		\$89,312	\$115,640	-\$26,328	-29.5%	\$85,661	\$115,640	-\$29,979	-35.0%	\$87,533	\$213,366	-\$125,834	-143.8%
Grand Total		\$4,800,753	\$5,080,419	-\$279,666	-5.8%	\$4,363,136	\$5,080,419	-\$717,282	-16.4%	\$3,477,654	\$4,086,625	-\$608,971	-17.5%

7.2.4 Potential Capital Projects (Table 9.2)

Table 9.2 provides, on a school-by-school basis, the financial implications of the capital program that has been proposed, and the impact of this program on overall school condition. In total, \$19,709,263 would be needed to cover the cost of the new facilities, i.e.: the new elementary school at St. Benedict; a Technology Plaza at each of the three secondary schools; and the temporary facilities required at St. Charles College and Bishop Alexander Carter. A further \$19,735,502 would be needed to carry out sufficient repairs to reduce the FCI for each school to a maximum of 30%. The total value of the repair work remaining to be done at all schools in 2012 would be \$26,273,558 representing 22.0% of the total replacement value of the Board's schools.

7.2.5 Financial Implications (Table 10.2)

Table 10.2 has been developed to assess whether or not the Board can afford the capital program that has been proposed. It identifies how much needs to be financed in gross terms (i.e.: \$39,444,765 – the sum of the expenditures for new construction and school renewal) and how much can be offset from existing reserves; funding allocated through the *Primary Class Size* and *Good Places to Learn* initiatives (the latter adjusted downward to reflect the assumed funding being provided under the PTR program); and the proceeds of the disposition of surplus schools (assumed for illustration purposes only to be \$1,200,000).⁹

It has been assumed that the Board will be able to arrange financing for the entire net borrowing requirement of \$32,586,190 amortized over a period of 25 years at an annual interest rate of 5.25%.¹⁰ The annual payment required to service such a loan would be \$2,252,105.

Assuming that the Ministry of Education does agree to provide PTR funding for 461 pupil places (the combined enrolment of Corpus Christi and St. Christopher), the Board can expect to receive \$621,054 annually for a 25-year period.

⁹ The assumption regarding the proceeds of disposition of surplus schools is presented for illustration purposes only. Boards are required by Regulation to seek fair market value for surplus properties that they may wish to sell. This value will be determined in part by an appraisal of the property prior to the offer to sell and market conditions at that time.

¹⁰ The 25-year amortization period and the 5.25% interest rate are factors specified in the 2007-08 Grant Regulation for purposes of calculating grants for *New Pupil Places*.

Table 9.2
Option 2: Potential Capital Projects, 2008 to 2012

Review Area	School Name	Assumed Decision Regarding the Future of the School	Current OTG Capacity	Potential Scenario OTG Capacity	Before Capital Projects			Value of Capital Projects			After Capital Projects			
					Replacement Value (reflects Relocations)	Renewal Needs, 2012 (reflects Relocations)	Facilities Condition Index (FCI) -- 2012 (reflects Relocations)	New School Construction Expenditures (at Benchmarks)	School Renewal Expenditures Needed to Ensure that the FCI in 2012 for the School does not Exceed 30%	Total Capital Expenditures Required	Replacement Value after Assumed Actions	2012 Renewal Need After Assumed Actions	Facilities Condition Index (FCI) -- 2012 After Assumed Actions	
AltCE01	Corpus Christi School	Close / Dispose	178.0		\$2,128,114	\$1,748,836	82.2%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	Marymount Academy (Elementary)	Close	115.0		\$367,440	\$322,530	87.8%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	St. Christopher School	Close / Dispose	164.0		\$2,574,448	\$2,686,506	104.4%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	St. David School	Close / Dispose	325.0		\$3,925,350	\$3,568,795	90.9%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	St. Francis School	Combine	644.0	644.0	\$9,930,310	\$4,677,003	47.1%	\$0	\$1,697,910	\$1,697,910	\$9,930,310	\$2,979,093	\$0	30.0%
AltCE01	St. Michael School	Close / Dispose	178.0		\$2,374,944	\$1,871,843	78.8%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	St. Theresa School	Close / Dispose	230.0		\$2,954,250	\$2,567,372	86.9%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	Elementary Campus at St. Benedict	New School		710.0				\$14,749,263	\$0	\$14,749,263	\$14,749,263	\$0	\$0	0.0%
AltCE01 Total			1,834.0	1,354.0	\$24,254,857	\$17,442,885	71.9%	\$14,749,263	\$1,697,910	\$16,447,173	\$24,679,573	\$2,979,093	\$0	12.1%
AltCE02	Pius XII School	Combine	315.0	315.0	\$5,191,923	\$3,430,921	66.1%	\$0	\$1,873,344	\$1,873,344	\$5,191,923	\$1,557,577	\$0	30.0%
AltCE02	St. Andrew School	Close	201.0		\$2,268,373	\$1,466,844	64.7%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE02	St. Bernadette School	Close / Dispose	178.0		\$2,614,024	\$1,668,049	63.8%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE02	St. John School	Combine	368.0	368.0	\$5,694,028	\$2,409,015	42.3%	\$0	\$700,807	\$700,807	\$5,694,028	\$1,708,208	\$0	30.0%
AltCE02	St. Raphael School	Combine	553.0	553.0	\$7,452,252	\$5,178,729	69.5%	\$0	\$2,943,053	\$2,943,053	\$7,452,252	\$2,235,676	\$0	30.0%
AltCE02 Total			1,615.0	1,236.0	\$23,220,601	\$14,153,558	61.0%	\$0	\$5,517,204	\$5,517,204	\$18,338,203	\$5,501,461	\$0	30.0%
AltCE03	St. James School	Combine	448.0	448.0	\$3,148,141	\$1,142,871	36.3%	\$0	\$198,429	\$198,429	\$3,148,141	\$944,442	\$0	30.0%
AltCE03	St. Joseph School	Retain	89.0	89.0	\$1,398,377	\$1,331,916	95.2%	\$0	\$0	\$0	\$1,398,377	\$0	\$0	0.0%
AltCE03 Total			537.0	537.0	\$4,546,518	\$2,474,787	54.4%	\$0	\$198,429	\$198,429	\$4,546,518	\$944,442	\$0	20.8%
AltCE04	St. Mark School	Retain	256.0	256.0	\$4,065,610	\$2,770,284	68.1%	\$0	\$0	\$0	\$4,065,610	\$0	\$0	0.0%
AltCE04	St. Paul School	Combine	386.0	386.0	\$6,029,799	\$3,686,240	61.1%	\$0	\$1,877,300	\$1,877,300	\$6,029,799	\$1,808,940	\$0	30.0%
AltCE04 Total			642.0	642.0	\$10,095,409	\$6,456,524	64.0%	\$0	\$1,877,300	\$1,877,300	\$10,095,409	\$1,808,940	\$0	17.9%
AltCE05	Immaculate Conception School	Retain	302.0	302.0	\$4,246,611	\$1,690,512	39.8%	\$0	\$416,529	\$416,529	\$4,246,611	\$1,273,983	\$0	30.0%
AltCE05	St. Anne School	Combine	405.0	405.0	\$4,682,770	\$2,449,724	52.3%	\$0	\$1,044,893	\$1,044,893	\$4,682,770	\$1,404,831	\$0	30.0%
AltCE05	St. Charles School	Combine	383.0	383.0	\$5,832,295	\$2,324,722	39.9%	\$0	\$575,034	\$575,034	\$5,832,295	\$1,749,688	\$0	30.0%
AltCE05	St. Mary School	Close / Dispose	210.0		\$3,628,609	\$3,285,612	90.5%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE05 Total			1,300.0	1,090.0	\$18,390,285	\$9,750,570	53.0%	\$0	\$2,036,455	\$2,036,455	\$14,761,676	\$4,428,503	\$0	30.0%
AltCS01	Bishop Alexander Carter C.S.S.	Combine	639.0	639.0	\$9,164,748	\$4,529,616	49.4%	\$2,480,000	\$1,780,192	\$4,260,192	\$9,164,748	\$2,749,424	\$0	30.0%
AltCS01	Marymount Academy (Secondary)	Close	336.0		\$8,219,831	\$7,215,167	87.8%	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AltCS01	St. Benedict C.S.S.	Combine	663.0	663.0	\$13,477,716	\$594,788	4.4%	\$0	\$0	\$0	\$13,477,716	\$594,788	\$0	4.4%
AltCS01	St. Charles College	Combine	1,080.0	1,080.0	\$21,954,651	\$12,428,075	56.6%	\$2,480,000	\$5,841,680	\$8,321,680	\$21,954,651	\$6,586,395	\$0	30.0%
AltCS01 Total			2,718.0	2,382.0	\$52,816,946	\$24,767,646	46.9%	\$4,960,000	\$7,621,871	\$12,581,871	\$44,597,115	\$9,930,608	\$0	22.3%
AltCS02	Adult Learning Centre at St. Andrew	Relocate	210.0	201.0	\$2,268,373	\$1,466,844	64.7%	\$0	\$786,332	\$786,332	\$2,268,373	\$680,512	\$0	30.0%
AltCS02 Total			210.0	201.0	\$2,268,373	\$1,466,844	64.7%	\$0	\$786,332	\$786,332	\$2,268,373	\$680,512	\$0	30.0%
Grand Total			8,856.0	7,442.0	\$135,592,989	\$76,512,814	56.4%	\$19,709,263	\$19,735,502	\$39,444,765	\$119,286,868	\$26,273,558	\$0	22.0%

Table 10.2
Option 2: Financial Implications of the Potential Capital Program

Borrowing Requirements

New School Construction Expenditures (at Benchmarks)	\$19,709,263	
School Renewal Expenditures Needed to Ensure that the FCI in 2012 for the School does not Exceed 30%	\$19,735,502	
Total Gross Borrowing Requirement:	\$39,444,765	\$39,444,765

Board Funds Available to Reduce Borrowing Requirements

Existing Reserves from Proceeds of Disposition of Surplus Schools:	\$819,266	
Assumed Proceeds of Disposition of Schools Which May Become Surplus:	\$1,200,000	
Primary Class Size Allocation	\$851,924	
Good Places to Learn (Stage 2 -- Not Yet Allocated)	\$2,196,558	
Good Places to Learn (Stage 3) -- Assumes PTR adjustment cuts current allocation in half	\$2,610,093	
	\$6,858,575	\$6,858,575
Net Borrowing Requirement:		\$32,586,190

Annual Payments Required

Assumed Interest Rate:	5.25%	
Assumed Amortization Period:	25	
Gross Annual Payment:	-\$2,252,105	-\$2,252,105

Assumed Additional Provincial Funding

Prohibitive to Repair (PTR) Schools Program	\$621,054	
Growth Schools Funding	\$0	
Retention of Base Funding from School Foundation Grant	\$1,200,000	
Total	\$1,821,054	\$1,821,054
Net Annual Payment:		-\$431,051

Board Funds Available

Annual Grant for School Renewal	\$938,617	
Funds Previously Committed	\$0	
Net Funds Available Annually:	\$938,617	\$938,617

Annual Funds Remaining for Renewal Projects Required after 2012**\$507,566**

Assuming that the Board is permitted to retain the Base Funding from the School Foundation Grant for schools that it closes (net of any new schools that are constructed), the board can expect to have \$1,200,000 annually to offset the cost of implementing the capital program.

In total, this represents a sum of \$1,821,054, which when applied to the annual debt service cost of \$2,252,105 means that \$431,051 remains to be found from within the Board's budget.

In 2007-08, the Grant for School Renewal for the Board is expected to be \$938,617, enough to cover the remaining debt service costs and leave \$507,566 available annually for emergency repairs or to address renewal needs after 2012.

**8. OPTION 3: ALL GRADE 7 & 8 STUDENTS TO
SECONDARY SCHOOL SITES
(Assumes that Marymount will remain open)**

8. OPTION 3: ALL GRADE 7 & 8 TO SECONDARY SCHOOL SITES (Assumes that Marymount will remain open)

As per Option 2, the intent of this option is to relocate Grade 7 and 8 programming to secondary school sites, thereby providing students with:

- greater access to specialized facilities (particularly in the technology area);
- expanded program offerings and flexible spaces to meet changing program needs;
- facilities that support program and provide inspirational learning environments;
- safe, clean energy efficient, environmentally sustainable and healthy spaces;
- partnership opportunities with the community as hubs of learning;
- greater access to extra-curricular, co-curricular and cross-curricular (i.e. elementary to secondary) opportunities; and
- minimizing the number of times a student would have to change schools as he/she progresses from Junior Kindergarten through Grade 12.

Unlike Option 2, however, it assumes that despite its condition, Marymount will continue to operate as a single-gender school as it has for the past several years. This assumption has both positive and negative financial impacts for the Board. Because Marymount students will not be redirected to their home schools, a smaller school may be constructed at St. Benedict, and fewer port-a-pak units will be needed at St. Charles College and Bishop Alexander Carter. On the other hand, retaining Marymount will mean that the Board would have to make significant repairs to the school to reduce its FCI to 30%. The negative impacts far outweigh the positive benefits leading to the conclusion that the Board cannot afford to construct Technology Plazas at any of its secondary schools if it wishes to retain amounts comparable to those in Options 1 and 2 to undertake renewal projects after 2012.

8.1 Proposed Strategy

8.1.1 *Marymount Academy*

As indicated above, it is proposed that Marymount continue to operate as it has for the past several years.

8.1.2 Elementary Campus at St. Benedict

As per Option 2, subject to an Accommodation Review, it is proposed that a new elementary school be constructed on the grounds of the St. Benedict secondary school to provide replacement facilities for students currently attending Corpus Christi and St. Christopher and accommodate students in grades 7 and 8 that eventually would attend St. Benedict at the secondary level.⁷

8.1.3 Grade 7 and 8 Programming at St. Charles College

As per Option 2, subject to an Accommodation Review, it is proposed that the grade 7 and 8 programs in the East planning area be relocated to the secondary school facilities, modified in such a way as to create a separate and distinct environment for the elementary school students.⁸ In the short term, however, some temporary accommodation for students at St. Charles College would be necessary.

8.1.4 Grade 7 and 8 Programming in the North/West Planning Area

As per Option 2, subject to an Accommodation Review, it is proposed that the Grade 7 and 8 programs in the North/West Planning Area be relocated to Bishop Alexander Carter, thereby providing them with similar learning opportunities that would be available to students in Sudbury. However, for a number of years, some temporary accommodation for students at Bishop Alexander Carter would be necessary.

8.1.5 St. Theresa

As per Option 2, subject to an Accommodation Review, it is proposed that St. Theresa be closed and all students in its French Immersion program be relocated to St. Francis. The proposed relocation of the Grade 7 and 8 program from St. Francis to the proposed Elementary Campus at St. Benedict would free up sufficient space to accommodate the students from St. Theresa. St. Francis already has a French Immersion program. Adding the St. Theresa

⁷ The new facilities could be used to accommodate the Grade 7 and 8 students from St. David, St. Francis, St. James, and St. Joseph. .

⁸ Students in Grades 7 and 8 from Pius XII, St. John, St. Mark, St. Paul and St. Raphael could be accommodated at St. Charles College.

students should strengthen the program over time, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

8.1.6 St. Michael

As per Options 1 and 2, subject to an Accommodation Review, it is proposed that St. Michael be closed and all students relocated to St. Francis. The proposed relocation of the Grade 7 and 8 program from St. Francis to the proposed Elementary Campus at St. Benedict would free up sufficient space to accommodate these students, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

8.1.7 St. David

As per Option 2, it is proposed that the St. David school be closed, and that the Grade 7 and 8 students from St. David be relocated to the proposed Elementary Campus at St. Benedict and that the JK to Grade 6 programs be relocated to St. Francis. Sufficient space would be available at St. Francis to accommodate these students, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

8.1.8 St. Andrew

As per Options 1 and 2, subject to an Accommodation Review, it is proposed that St. Andrew be closed and all students relocated to St. Raphael. The proposed relocation of the Grade 7 and 8 programming from St. Raphael to St. Charles College would free up sufficient space to accommodate the students from St. Andrew without the need for portables, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

8.1.9 St. Bernadette

As per Option 2, subject to an Accommodation Review, it is proposed that the St. Bernadette school be closed and all students relocated to Pius XII. The proposed relocation of the Grade 7 and 8 program from Pius XII to St. Charles College will free up sufficient space to accommodate

the St. Bernadette students without the need for portables, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

8.1.10 St. Mary

As per Options 1 and 2, subject to an Accommodation Review, it is proposed that St. Mary be closed. As indicated above, it is proposed that the Grade 7 and 8 program at St. Mary be relocated to Bishop Alexander Carter. It is also proposed that the JK to Grade 6 pupils be relocated to St. Anne in Hanmer, 7.1 kilometres away. There is sufficient space available at St. Anne to accommodate these students without the need for portables, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

8.1.11 St. Albert Adult Learning Centre

As per Options 1 and 2, it is proposed that the St. Albert Adult Learning Centre be closed and the programming relocated to the St. Andrew school site. This location, situated close to Cambrian College, is ideally suited for adult education.

8.1.12 School Condition Upgrades in All Schools

As per Options 1 and 2, is proposed that the board establish a maximum Facilities Condition Index (FCI) target for schools of the board and undertake renewal projects to ensure that the FCI for no school exceeds the target by 2012.

8.2 Implications of the Proposed Strategy

This section of the report attempts to identify the impacts on some of the key quantitative factors that implementing the strategy outlined above might have for the Board. In doing so, **it makes the following assumptions:**

1. The Board will construct a new elementary school (Capacity: 650 pupil places) on the St. Benedict campus in the south end of Sudbury to replace the JK to Grade 6 programming now offered at Corpus Christi and St. Christopher, and the Grade 7 & 8 programming

offered at St. David, St. Francis; St. James and St. Joseph. This new construction will be completed within the benchmarks of the funding model.

2. The Ministry of Education will provide PTR funding for 461 pupil places (the combined enrolment of Corpus Christi, St. Christopher, and St. Theresa) to help offset the cost of constructing the new elementary school at St. Benedict.

Note: If the Ministry does approve the PTR funding as indicated above, a downward adjustment to the funding allocated under Stage 3 of the Good Places to Learn initiative would also be made. In the calculations made it has been assumed that the allocation would be cut in half.

3. The Ministry of Education will allow the Board to retain the Base Funding from the School Foundation Grant for all schools that will have been closed as a result of this capital program (net of new replacement facilities that are constructed) for a period of 25 years subject to the proviso that these funds are used solely to revitalize schools.
4. The Board will close St. David and relocate students in Grades 7 and 8 to the proposed new elementary school to be built on the St. Benedict campus, and relocate students in JK to Grade 6 to St. Francis.
5. The Board will close St. Michael and transfer all students to St. Francis.
6. The Board will close St. Theresa and transfer all students to St. Francis.
7. The Board will relocate the Grade 7 and 8 programming currently at Pius XII, St. Raphael, St. John, St. Mark, and St. Paul to St. Charles College.
8. The Board will construct a four-unit port-a-pak at St. Charles College at a cost of \$440,000 to accommodate the increased enrolment in the short term.
9. The Board will close St. Andrew and transfer all students to St. Raphael.
10. The Board will close St. Bernadette and transfer all students to Pius XII.

11. The Board will relocate the Grade 7 and 8 programming currently at St. Anne, St. Mary and St. Charles to Bishop Alexander Carter.
12. The Board will construct a four-unit port-a-pak at Bishop Alexander Carter at a cost of \$440,000 to accommodate the increased enrolment in the short term.
13. The Board will close St. Mary in Capreol and transfer students from JK to Grade 6 to St. Anne in Hanmer.
14. The Board will close the St. Albert Adult Learning Centre and relocate the program to the St. Andrew site.
15. The Board will dispose of all closed schools in accordance with the appropriate Provincial Regulations and apply the proceeds towards the proposed capital program.
16. As per Options 1 and 2, the Board will establish an FCI target of 30% and allocate sufficient funds to ensure that the FCI for no school exceeds this target by 2012.
17. Revenues for School Administration and for School Operations were estimated in the same manner as those made for Options 1 and 2. They are based on:
 - o the projections of enrolment as outlined above; and
 - o provisions for the calculation of the School Foundation Grant and Grants for School Operation per the 2007-08 Grant Regulation
18. Expenditures for School Administration and for School Operations were estimated in the same manner as those made for Options 1 and 2. They assume that for existing schools that are retained and continue to be used as they currently are, or take in students from another school, these expenditures will equal the projected expenditures outlined in Tables 3 and 4.

Expenditures for School Administration and for School Operations for the proposed new elementary school at St. Benedict will equal the revenue which would be generated under the assumption that enrolment at the school equalled the capacity of the school.

In other words, staffing decisions for school administration and school operations assume that the school will be full.

- *Note: As noted above, these assumptions implicitly assume that funding benchmarks and cost increases for school administration and for school operations will increase at the same rate over the projection period. If the costs increase at a faster rate than the increase in funding benchmarks, the actual shortfall between revenue and expenditure will be greater than what is shown.*

As per Options 1 and 2, this section is divided into five components. The first three deal with the implications for:

- school utilization;
- school operations; and
- school administration.

The analysis for each of these three components is structured in the same manner. Information is presented for each school based on actual data (illustrating the world that the board is currently living in), data based on the status quo projections discussed in Chapter 4 above (illustrating the world that the board may be headed for), and data based on the projected scenario per the assumptions outlined above (illustrating a world that could be).

The next component illustrates on a school-by-school basis, the capital expenditures associated with the proposed scenario. It summarizes costs and illustrates how the FCI target might work.

The fifth component compares the expenditure implications of the proposed capital program with the revenue available to the board to determine whether or not the board can afford the program, and how much revenue would remain for the board to address renewal needs which will arise after 2012.

8.2.1 School Utilization (Table 6.3)

Table 6.3 illustrates the implications of implementing the potential scenario outlined by the assumptions made above on the school utilization across the jurisdiction. In comparison with

the Status Quo projection (discussed in Chapter 4) the total number of surplus spaces within the board has been reduced from 3,565 to 2,542. The overall utilization rate for the board as a whole is 69.5%.

Table 6.3
Option 3: Projected Impact on Capacity Utilization, by School and Review Area

		Actual				Status Quo Projection				Potential Scenario							
Review Area	School Name	OTG Capacity	Preliminary	Over / Under Capacity	Utilization Rate	OTG Capacity	Status Quo	Over / Under Capacity	Utilization Rate	Potential Scenario OTG Capacity	Potential Scenario	Over / Under Capacity	Utilization Rate				
			Enrolment, 2007-08				Projected Enrolment, 2022-23				Enrolment, 2022-23						
AltCE01	Corpus Christi School	178.0	177	-2	99.2%	178.0	121	-57	67.9%	644.0	460	-184	71.4%				
AltCE01	Marymount Academy (Elementary)	115.0	207	92	180.0%	115.0	200	85	173.7%								
AltCE01	St. Christopher School	164.0	147	-17	89.6%	164.0	142	-22	86.4%								
AltCE01	St. David School	325.0	219	-106	67.4%	325.0	114	-211	35.0%								
AltCE01	St. Francis School	644.0	399	-245	62.0%	644.0	320	-324	49.7%								
AltCE01	St. Michael School	178.0	111	-67	62.4%	178.0	96	-82	54.1%								
AltCE01	St. Theresa School	230.0	149	-82	64.6%	230.0	115	-115	50.2%								
AltCE01	Elementary Campus at St. Benedict													650.0	529	-121	81.4%
AltCE01 Total		1,834.0	1,408	-426	76.8%	1,834.0	1,108	-726	60.4%	1,409.0	1,189	-220	84.4%				
AltCE02	Pius XII School	315.0	263	-53	83.3%	315.0	223	-92	70.8%	315.0	235	-80	74.7%				
AltCE02	St. Andrew School	201.0	138	-64	68.4%	201.0	124	-77	61.9%	553.0	389	-164	70.4%				
AltCE02	St. Bernadette School	178.0	69	-109	38.8%	178.0	56	-122	31.5%								
AltCE02	St. John School	368.0	313	-55	85.1%	368.0	250	-118	67.9%					368.0	214	-154	58.3%
AltCE02	St. Raphael School	553.0	488	-66	88.2%	553.0	381	-172	68.9%								
AltCE02 Total		1,615.0	1,270	-346	78.6%	1,615.0	1,034	-581	64.0%					1,236.0	839	-397	67.9%
AltCE03	St. James School	448.0	355	-93	79.2%	448.0	347	-101	77.5%	448.0	268	-180	59.8%				
AltCE03	St. Joseph School	89.0	7	-83	7.3%	89.0	9	-80	10.1%	89.0	8	-81	9.0%				
AltCE03 Total		537.0	362	-176	67.3%	537.0	356	-181	66.4%	537.0	276	-261	51.4%				
AltCE04	St. Mark School	256.0	15	-242	5.7%	256.0	10	-246	3.9%	256.0	8	-248	3.1%				
AltCE04	St. Paul School	386.0	292	-95	75.5%	386.0	298	-88	77.2%	386.0	227	-159	58.9%				
AltCE04 Total		642.0	306	-336	47.7%	642.0	308	-334	48.0%	642.0	235	-407	36.7%				
AltCE05	Immaculate Conception School	302.0	254	-49	83.9%	302.0	235	-67	77.7%	302.0	235	-67	77.7%				
AltCE05	St. Anne School	405.0	366	-39	90.4%	405.0	258	-147	63.6%	405.0	179	-226	44.3%				
AltCE05	St. Charles School	383.0	346	-37	90.3%	383.0	264	-119	68.9%	383.0	206	-177	53.7%				
AltCE05	St. Mary School	210.0	82	-128	39.0%	210.0	42	-168	20.1%	1,090.0	620	-470	56.9%				
AltCE05 Total		1,300.0	1,048	-253	80.6%	1,300.0	798	-502	61.4%								
AltCS01	Bishop Alexander Carter C.S.S.	639.0	393	-246	61.5%	639.0	343	-296	53.6%					639.0	521	-118	81.6%
AltCS01	Marymount Academy (Secondary)	336.0	250	-87	74.3%	336.0	241	-95	71.6%					336.0	241	-95	71.6%
AltCS01	St. Benedict C.S.S.	663.0	564	-99	85.1%	663.0	472	-191	71.2%					663.0	472	-191	71.2%
AltCS01	St. Charles College	1,080.0	801	-279	74.2%	1,080.0	597	-483	55.2%	1,080.0	864	-216	80.0%				
AltCS01 Total		2,718.0	2,007	-711	73.9%	2,718.0	1,652	-1,066	60.8%	2,718.0	2,099	-619	77.2%				
AltCS02	Adult Learning Centre at St. Andrew	210.0	44	-166	21.0%	210.0	34	-176	16.3%	210.0	34	-167	17.0%				
AltCS02 Total		210.0	44	-166	21.0%	210.0	34	-176	16.3%	201.0	34	-167	17.0%				
Grand Total		8,856.0	6,444	-2,412	72.8%	8,856.0	5,291	-3,565	59.7%	7,833.0	5,291	-2,542	67.6%				

Note: The enrolment figures per the potential scenario do not reflect full-day JK or SK. A comparison of the capacity of individual schools and enrolments under the assumption that Junior and Senior Kindergarten programming is offered on a full-day basis is provided in Table D-3 of Appendix D.

Under this option there should be sufficient space (i.e. at least 60 pupil places) at the following elementary schools to provide child-care hubs even after the introduction of full-day JK/SK:

- St. Francis (after 2012)
- Elementary campus at St. Benedict (after 2016)
- St. James
- St. Raphael
- St. John
- St. Paul
- St. Anne
- St. Charles

8.2.2 School Operations (Table 7.3)

Table 7.3 illustrates the implications of implementing the potential scenario previously described on projected revenues and expenditures for school operations (i.e.: heating, lighting, cleaning and routine maintenance) at each school.

As is indicated, projected revenues would be almost identical to the revenue expected under the Status Quo projection. However, expenditures for school operations under this scenario are projected to be over \$570,000 less than the Status Quo projection.

8.2.3 School Administration (Table 8.3)

The implications of implementing the scenario outlined above on projected revenues and expenditures for school administration are highlighted in Table 8.3. As is shown, both revenues and expenditures are projected to be less than those expected under the Status Quo projection. However, the gap between revenues and expenditures for the board as a whole is expected to increase by approximately \$40,000.

Table 7.3
Option 3: Projected Impact on Revenue and Expenditures for School Operations, by School and Review Area

Review Area		Actual				Status Quo Projection				Potential Scenario			
		Revenues for School Operations, 2007-08	Expenditures on School Operations, 2007-08	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)	Status Quo Projected Revenue for School Operations based on Projected Enrolment, 2022-23	Status Quo Projected Expenditures on School Operations	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)	Projected Revenue for School Operations based on Potential Scenario Projected Enrolment, 2022-23	Potential Scenario Projected Expenditures on School Operations	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)
AltCE01	Corpus Christi School	\$114,784	\$147,313	-\$32,529	-28.3%	\$99,689	\$147,313	-\$47,624	-47.8%				
AltCE01	Marymount Academy (Elementary)	\$133,485	\$134,383	-\$898	-0.7%	\$127,250	\$134,383	-\$7,132	-5.6%	\$127,250	\$134,383	-\$7,132	-5.6%
AltCE01	St. Christopher School	\$105,756	\$135,188	-\$29,432	-27.8%	\$104,500	\$135,188	-\$30,689	-29.4%				
AltCE01	St. David School	\$183,139	\$212,050	-\$28,911	-15.8%	\$113,964	\$212,050	-\$98,086	-86.1%				
AltCE01	St. Francis School	\$340,355	\$413,904	-\$73,549	-21.6%	\$286,046	\$413,904	-\$127,858	-44.7%	\$374,922	\$413,904	-\$38,982	-10.4%
AltCE01	St. Michael School	\$94,536	\$109,161	-\$14,625	-15.5%	\$84,052	\$109,161	-\$25,109	-29.9%				
AltCE01	St. Theresa School	\$125,424	\$152,409	-\$26,985	-21.5%	\$102,903	\$152,409	-\$49,506	-48.1%				
AltCE01	Elementary Campus at St. Benedict									\$414,175	\$414,175	-\$0	0.0%
AltCE01 Total		\$1,097,479	\$1,304,409	-\$206,930	-18.9%	\$918,405	\$1,304,409	-\$386,004	-42.0%	\$916,348	\$962,463	-\$46,114	-5.0%
AltCE02	Pius XII School	\$203,130	\$258,252	-\$55,122	-27.1%	\$182,184	\$258,252	-\$76,068	-41.8%	\$190,123	\$258,252	-\$68,130	-35.8%
AltCE02	St. Andrew School	\$114,591	\$125,932	-\$11,341	-9.9%	\$104,887	\$125,932	-\$21,044	-20.1%				
AltCE02	St. Bernadette School	\$67,452	\$89,686	-\$22,234	-33.0%	\$58,372	\$89,686	-\$31,314	-53.6%				
AltCE02	St. John School	\$237,307	\$291,853	-\$54,546	-23.0%	\$206,088	\$291,853	-\$85,765	-41.6%	\$183,533	\$291,853	-\$108,320	-59.0%
AltCE02	St. Raphael School	\$356,605	\$424,677	-\$68,072	-19.1%	\$313,229	\$424,677	-\$111,448	-35.6%	\$318,421	\$424,677	-\$106,256	-33.4%
AltCE02 Total		\$979,085	\$1,190,401	-\$211,316	-21.6%	\$864,760	\$1,190,401	-\$325,640	-37.7%	\$692,076	\$974,783	-\$282,707	-40.8%
AltCE03	St. James School	\$260,909	\$314,127	-\$53,218	-20.4%	\$278,393	\$314,127	-\$35,734	-12.8%	\$227,719	\$314,127	-\$86,408	-37.9%
AltCE03	St. Joseph School	\$57,392	\$65,171	-\$7,779	-13.6%	\$56,710	\$65,171	-\$8,461	-14.9%	\$56,710	\$65,171	-\$8,461	-14.9%
AltCE03 Total		\$318,301	\$379,298	-\$60,997	-19.2%	\$335,104	\$379,298	-\$44,195	-13.2%	\$284,430	\$379,298	-\$94,869	-33.4%
AltCE04	St. Mark School	\$165,083	\$74,706	\$90,377	54.7%	\$163,121	\$74,706	\$88,416	54.2%	\$163,121	\$74,706	\$88,416	54.2%
AltCE04	St. Paul School	\$248,914	\$282,437	-\$33,523	-13.5%	\$245,956	\$282,437	-\$36,481	-14.8%	\$245,956	\$282,437	-\$36,481	-14.8%
AltCE04 Total		\$413,997	\$357,143	\$56,854	13.7%	\$409,078	\$357,143	\$51,935	12.7%	\$409,078	\$357,143	\$51,935	12.7%
AltCE05	Immaculate Conception School	\$198,991	\$233,211	-\$34,220	-17.2%	\$188,001	\$233,211	-\$45,210	-24.0%	\$188,001	\$233,211	-\$45,210	-24.0%
AltCE05	St. Anne School	\$261,167	\$328,376	-\$67,209	-25.7%	\$215,716	\$328,376	-\$112,660	-52.2%	\$165,917	\$328,376	-\$162,459	-97.9%
AltCE05	St. Charles School	\$246,980	\$313,200	-\$66,220	-26.8%	\$244,045	\$313,200	-\$69,155	-28.3%	\$244,045	\$313,200	-\$69,155	-28.3%
AltCE05	St. Mary School	\$135,420	\$122,163	\$13,257	9.8%	\$133,811	\$122,163	\$11,648	8.7%				
AltCE05 Total		\$842,558	\$996,949	-\$154,391	-18.3%	\$781,572	\$996,949	-\$215,377	-27.6%	\$597,963	\$874,786	-\$276,824	-46.3%
AltCS01	Bishop Alexander Carter C.S.S.	\$497,476	\$443,749	\$53,727	10.8%	\$444,201	\$443,749	\$451	0.1%	\$603,419	\$443,749	\$159,670	26.5%
AltCS01	Marymount Academy (Secondary)	\$302,662	\$304,748	-\$2,086	-0.7%	\$290,638	\$304,748	-\$14,110	-4.9%	\$290,638	\$304,748	-\$14,110	-4.9%
AltCS01	St. Benedict C.S.S.	\$633,612	\$614,967	\$18,645	2.9%	\$571,270	\$614,967	-\$43,698	-7.6%	\$571,270	\$614,967	-\$43,698	-7.6%
AltCS01	St. Charles College	\$971,921	\$905,206	\$66,715	6.9%	\$767,333	\$905,206	-\$137,874	-18.0%	\$1,019,863	\$905,206	\$114,657	11.2%
AltCS01 Total		\$2,405,671	\$2,268,671	\$137,000	5.7%	\$2,073,441	\$2,268,671	-\$195,230	-9.4%	\$2,485,190	\$2,268,671	\$216,519	8.7%
AltCS02	Adult Learning Centre at St. Andrew	\$82,187	\$81,028	\$1,159	1.4%	\$72,005	\$81,028	-\$9,023	-12.5%	\$70,305	\$189,808	-\$119,503	-170.0%
AltCS02 Total		\$82,187	\$81,028	\$1,159	1.4%	\$72,005	\$81,028	-\$9,023	-12.5%	\$70,305	\$189,808	-\$119,503	-170.0%
Grand Total		\$6,139,278	\$6,577,899	-\$438,621	-7.1%	\$5,454,365	\$6,577,899	-\$1,123,534	-20.6%	\$5,455,389	\$6,006,952	-\$551,562	-10.1%

Table 8.3
Option 3: Projected Impact on Revenue and Expenditures for School Administration, by School and Review Area

Review Area		Actual				Status Quo Projection				Potential Scenario			
		Revenues for School Administration, 2007-08	Expenditures on School Administration, 2007-08	Surplus / Shortage in School Administration Revenue (dollars)	Surplus / Shortage in School Administration Revenue (percent)	Status Quo Projected Revenue for School Administration based on Projected Enrolment, 2022-23	Status Quo Projected Expenditures on School Administration	Surplus / Shortage in School Administration Revenue (dollars)	Surplus / Shortage in School Administration Revenue (percent)	Projected Revenue for School Administration based on Potential Scenario Projected Enrolment, 2022-23	Potential Scenario Projected Expenditures on School Administration	Surplus / Shortage in School Administration Revenue (dollars)	Surplus / Shortage in School Administration Revenue (percent)
AltCE01	Corpus Christi School	\$161,660	\$123,882	\$37,778	23.4%	\$158,312	\$123,882	\$34,429	21.7%				
AltCE01	Marymount Academy (Elementary)	\$132,364	\$153,153	-\$20,789	-15.7%	\$130,726	\$153,153	-\$22,427	-17.2%	\$130,726	\$153,153	-\$22,427	-17.2%
AltCE01	St. Christopher School	\$159,761	\$123,882	\$35,878	22.5%	\$159,298	\$123,882	\$35,416	22.2%				
AltCE01	St. David School	\$164,068	\$240,439	-\$76,371	-46.5%	\$157,839	\$240,439	-\$82,600	-52.3%				
AltCE01	St. Francis School	\$227,610	\$255,552	-\$27,942	-12.3%	\$193,250	\$255,552	-\$62,303	-32.2%	\$253,389	\$255,552	-\$2,163	-0.9%
AltCE01	St. Michael School	\$157,391	\$125,602	\$31,789	20.2%	\$156,873	\$125,602	\$31,270	19.9%				
AltCE01	St. Theresa School	\$159,770	\$129,759	\$30,011	18.8%	\$157,849	\$129,759	\$28,090	17.8%				
AltCE01	Elementary Campus at St. Benedict									\$282,429	\$334,317	-\$51,888	-18.4%
AltCE01 Total		\$1,162,625	\$1,152,270	\$10,354	0.9%	\$1,114,147	\$1,152,270	-\$38,123	-3.4%	\$666,545	\$743,023	-\$76,478	-11.5%
AltCE02	Pius XII School	\$171,018	\$207,628	-\$36,610	-21.4%	\$164,092	\$207,628	-\$43,536	-26.5%	\$165,028	\$207,628	-\$42,600	-25.8%
AltCE02	St. Andrew School	\$159,273	\$121,643	\$37,630	23.6%	\$158,333	\$121,643	\$36,690	23.2%				
AltCE02	St. Bernadette School	\$156,709	\$122,106	\$34,603	22.1%	\$156,631	\$122,106	\$34,525	22.0%				
AltCE02	St. John School	\$190,240	\$238,345	-\$48,105	-25.3%	\$165,976	\$238,345	-\$72,369	-43.6%	\$163,610	\$238,345	-\$74,734	-45.7%
AltCE02	St. Raphael School	\$264,996	\$257,599	\$7,398	2.8%	\$219,030	\$257,599	-\$38,568	-17.6%	\$223,100	\$257,599	-\$34,499	-15.5%
AltCE02 Total		\$942,235	\$947,321	-\$5,085	-0.5%	\$864,062	\$947,321	-\$83,258	-9.6%	\$551,738	\$703,571	-\$151,833	-27.5%
AltCE03	St. James School	\$208,919	\$255,743	-\$46,824	-22.4%	\$204,852	\$255,743	-\$50,891	-24.8%	\$172,103	\$255,743	-\$83,640	-48.6%
AltCE03	St. Joseph School	\$100,743	\$58,654	\$42,090	41.8%	\$100,758	\$58,654	\$42,105	41.8%	\$100,752	\$58,654	\$42,099	41.8%
AltCE03 Total		\$309,662	\$314,397	-\$4,735	-1.5%	\$305,610	\$314,397	-\$8,786	-2.9%	\$272,855	\$314,397	-\$41,542	-15.2%
AltCE04	St. Mark School	\$100,791	\$57,668	\$43,123	42.8%	\$100,764	\$57,668	\$43,096	42.8%	\$100,752	\$57,668	\$43,084	42.8%
AltCE04	St. Paul School	\$180,909	\$211,894	-\$30,986	-17.1%	\$183,485	\$211,894	-\$28,410	-15.5%	\$164,550	\$211,894	-\$47,345	-28.8%
AltCE04 Total		\$281,700	\$269,562	\$12,138	4.3%	\$284,249	\$269,562	\$14,687	5.2%	\$265,302	\$269,562	-\$4,260	-1.6%
AltCE05	Immaculate Conception School	\$166,943	\$209,436	-\$42,492	-25.5%	\$165,023	\$209,436	-\$44,412	-26.9%	\$165,023	\$209,436	-\$44,412	-26.9%
AltCE05	St. Anne School	\$213,436	\$249,181	-\$35,745	-16.7%	\$168,451	\$249,181	-\$80,730	-47.9%	\$161,677	\$249,181	-\$87,504	-54.1%
AltCE05	St. Charles School	\$204,844	\$237,590	-\$32,746	-16.0%	\$171,027	\$237,590	-\$66,563	-38.9%	\$163,127	\$237,590	-\$74,463	-45.6%
AltCE05	St. Mary School	\$156,787	\$125,602	\$31,184	19.9%	\$100,958	\$125,602	-\$24,645	-24.4%				
AltCE05 Total		\$742,011	\$821,809	-\$79,799	-10.8%	\$605,459	\$821,809	-\$216,350	-35.7%	\$489,828	\$696,207	-\$206,378	-42.1%
AltCS01	Bishop Alexander Carter C.S.S.	\$294,802	\$338,839	-\$44,037	-14.9%	\$274,314	\$338,839	-\$64,525	-23.5%	\$351,010	\$338,839	\$12,172	3.5%
AltCS01	Marymount Academy (Secondary)	\$189,734	\$184,968	\$4,766	2.5%	\$185,004	\$184,968	\$36	0.0%	\$185,004	\$184,968	\$36	0.0%
AltCS01	St. Benedict C.S.S.	\$303,625	\$428,216	-\$124,591	-41.0%	\$257,827	\$428,216	-\$170,389	-66.1%	\$257,827	\$428,216	-\$170,389	-66.1%
AltCS01	St. Charles College	\$485,047	\$507,397	-\$22,350	-4.6%	\$386,803	\$507,397	-\$120,594	-31.2%	\$515,358	\$507,397	\$7,961	1.5%
AltCS01 Total		\$1,273,208	\$1,459,420	-\$186,211	-14.6%	\$1,103,948	\$1,459,420	-\$355,472	-32.2%	\$1,309,199	\$1,459,420	-\$150,221	-11.5%
AltCS02	Adult Learning Centre at St. Andrew	\$89,312	\$115,640	-\$26,328	-29.5%	\$85,661	\$115,640	-\$29,979	-35.0%	\$85,661	\$213,366	-\$127,705	-149.1%
AltCS02 Total		\$89,312	\$115,640	-\$26,328	-29.5%	\$85,661	\$115,640	-\$29,979	-35.0%	\$85,661	\$213,366	-\$127,705	-149.1%
Grand Total		\$4,800,753	\$5,080,419	-\$279,666	-5.8%	\$4,363,136	\$5,080,419	-\$717,282	-16.4%	\$3,641,128	\$4,399,546	-\$758,417	-20.8%

8.2.4 Potential Capital Projects (Table 9.3)

Table 9.3 provides, on a school-by-school basis, the financial implications of the capital program that has been proposed, and the impact of this program on overall school condition. In total, \$12,918,058 would be needed to cover the cost of the new facilities, i.e.: the new elementary school at St. Benedict; and the temporary facilities required at St. Charles College and Bishop Alexander Carter. A further \$24,697,017 would be needed to carry out sufficient repairs to reduce the FCI for each school to a maximum of 30%. The total value of the repair work remaining to be done at all schools in 2012 would be \$28,849,740 representing 23.0% of the total replacement value of the Board's schools.

8.2.5 Financial Implications (Table 10.3)

Table 10.3 has been developed to assess whether or not the Board can afford the capital program that has been proposed. It identifies how much needs to be financed in gross terms (i.e.: \$37,615,075 – the sum of the expenditures for new construction and school renewal) and how much can be offset from existing reserves; funding allocated through the *Primary Class Size* and *Good Places to Learn* initiatives (the latter adjusted downward to reflect the assumed funding being provided under the PTR program); and the proceeds of the disposition of surplus schools (assumed for illustration purposes only to be \$1,200,000).⁹

It has been assumed that the Board will be able to arrange financing for the entire net borrowing requirement of \$30,756,500 amortized over a period of 25 years at an annual interest rate of 5.25%.¹⁰ The annual payment required to service such a loan would be \$2,125,651.

Assuming that the Ministry of Education does agree to provide PTR funding for 461 pupil places (the combined enrolment of Corpus Christi and St. Christopher), the Board can expect to receive \$621,054 annually for a 25-year period.

⁹ The assumption regarding the proceeds of disposition of surplus schools is presented for illustration purposes only. Boards are required by Regulation to seek fair market value for surplus properties that they may wish to sell. This value will be determined in part by an appraisal of the property prior to the offer to sell and market conditions at that time.

¹⁰ The 25-year amortization period and the 5.25% interest rate are factors specified in the 2007-08 Grant Regulation for purposes of calculating grants for *New Pupil Places*.

Table 9.3
Option 3: Potential Capital Projects, 2008 to 2012

Review Area	School Name	Assumed Decision Regarding the Future of the School	Current OTG Capacity	Potential Scenario OTG Capacity	Before Capital Projects			Value of Capital Projects			After Capital Projects		
					Replacement Value (reflects Relocations)	Renewal Needs, 2012 (reflects Relocations)	Facilities Condition Index (FCI) -- 2012 (reflects Relocations)	New School Construction Expenditures (at Benchmarks)	School Renewal Expenditures Needed to Ensure that the FCI in 2012 for the School does not Exceed 30%	Total Capital Expenditures Required	Replacement Value after Assumed Actions	2012 Renewal Need After Assumed Actions	Facilities Condition Index (FCI) -- 2012 After Assumed Actions
AltCE01	Corpus Christi School	Close / Dispose	178.0		\$2,128,114	\$1,748,836	82.2%	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	Marymount Academy (Elementary)	Retain	115.0	115.0	\$367,440	\$322,530	87.8%	\$0	\$212,298	\$212,298	\$367,440	\$110,232	30.0%
AltCE01	St. Christopher School	Close / Dispose	164.0		\$2,574,448	\$2,686,506	104.4%	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	St. David School	Close / Dispose	325.0		\$3,925,350	\$3,568,795	90.9%	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	St. Francis School	Combine	644.0	644.0	\$9,930,310	\$4,677,003	47.1%	\$0	\$1,697,910	\$1,697,910	\$9,930,310	\$2,979,093	30.0%
AltCE01	St. Michael School	Close / Dispose	178.0		\$2,374,944	\$1,871,843	78.8%	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	St. Theresa School	Close / Dispose	230.0		\$2,954,250	\$2,567,372	86.9%	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE01	Elementary Campus at St. Benedict	New School		650.0				\$12,038,058	\$0	\$12,038,058	\$12,038,058	\$0	0.0%
AltCE01 Total			1,834.0	1,409.0	\$24,254,857	\$17,442,885	71.9%	\$12,038,058	\$1,910,208	\$13,948,265	\$22,335,808	\$3,089,325	13.8%
AltCE02	Pius XII School	Combine	315.0	315.0	\$5,191,923	\$3,430,921	66.1%	\$0	\$1,873,344	\$1,873,344	\$5,191,923	\$1,557,577	30.0%
AltCE02	St. Andrew School	Close	201.0		\$2,268,373	\$1,466,844	64.7%	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE02	St. Bernadette School	Close / Dispose	178.0		\$2,614,024	\$1,668,049	63.8%	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE02	St. John School	Combine	368.0	368.0	\$5,694,028	\$2,409,015	42.3%	\$0	\$700,807	\$700,807	\$5,694,028	\$1,708,208	30.0%
AltCE02	St. Raphael School	Combine	553.0	553.0	\$7,452,252	\$5,178,729	69.5%	\$0	\$2,943,053	\$2,943,053	\$7,452,252	\$2,235,676	30.0%
AltCE02 Total			1,615.0	1,236.0	\$23,220,601	\$14,153,558	61.0%	\$0	\$5,517,204	\$5,517,204	\$18,338,203	\$5,501,461	30.0%
AltCE03	St. James School	Combine	448.0	448.0	\$3,148,141	\$1,142,871	36.3%	\$0	\$198,429	\$198,429	\$3,148,141	\$944,442	30.0%
AltCE03	St. Joseph School	Retain	89.0	89.0	\$1,398,377	\$1,331,916	95.2%	\$0	\$0	\$0	\$1,398,377	\$0	0.0%
AltCE03 Total			537.0	537.0	\$4,546,518	\$2,474,787	54.4%	\$0	\$198,429	\$198,429	\$4,546,518	\$944,442	20.8%
AltCE04	St. Mark School	Retain	256.0	256.0	\$4,065,610	\$2,770,284	68.1%	\$0	\$0	\$0	\$4,065,610	\$0	0.0%
AltCE04	St. Paul School	Combine	386.0	386.0	\$6,029,799	\$3,686,240	61.1%	\$0	\$1,877,300	\$1,877,300	\$6,029,799	\$1,808,940	30.0%
AltCE04 Total			642.0	642.0	\$10,095,409	\$6,456,524	64.0%	\$0	\$1,877,300	\$1,877,300	\$10,095,409	\$1,808,940	17.9%
AltCE05	Immaculate Conception School	Retain	302.0	302.0	\$4,246,611	\$1,690,512	39.8%	\$0	\$416,529	\$416,529	\$4,246,611	\$1,273,983	30.0%
AltCE05	St. Anne School	Combine	405.0	405.0	\$4,682,770	\$2,449,724	52.3%	\$0	\$1,044,893	\$1,044,893	\$4,682,770	\$1,404,831	30.0%
AltCE05	St. Charles School	Combine	383.0	383.0	\$5,832,295	\$2,324,722	39.9%	\$0	\$575,034	\$575,034	\$5,832,295	\$1,749,688	30.0%
AltCE05	St. Mary School	Close / Dispose	210.0		\$3,628,609	\$3,285,612	90.5%	\$0	\$0	\$0	\$0	\$0	0.0%
AltCE05 Total			1,300.0	1,090.0	\$18,390,285	\$9,750,570	53.0%	\$0	\$2,036,455	\$2,036,455	\$14,761,676	\$4,428,503	30.0%
AltCS01	Bishop Alexander Carter C.S.S.	Combine	639.0	639.0	\$9,164,748	\$4,529,616	49.4%	\$440,000	\$1,780,192	\$2,220,192	\$9,164,748	\$2,749,424	30.0%
AltCS01	Marymount Academy (Secondary)	Retain	336.0	336.0	\$8,219,831	\$7,215,167	87.8%	\$0	\$4,749,218	\$4,749,218	\$8,219,831	\$2,465,949	30.0%
AltCS01	St. Benedict C.S.S.	Combine	663.0	663.0	\$13,477,716	\$594,788	4.4%	\$0	\$0	\$0	\$13,477,716	\$594,788	4.4%
AltCS01	St. Charles College	Combine	1,080.0	1,080.0	\$21,954,651	\$12,428,075	56.6%	\$440,000	\$5,841,680	\$6,281,680	\$21,954,651	\$6,586,395	30.0%
AltCS01 Total			2,718.0	2,718.0	\$52,816,946	\$24,767,646	46.9%	\$880,000	\$12,371,089	\$13,251,089	\$52,816,946	\$12,396,557	23.5%
AltCS02	Adult Learning Centre at St. Andrew	Relocate	210.0	201.0	\$2,268,373	\$1,466,844	64.7%	\$0	\$786,332	\$786,332	\$2,268,373	\$680,512	30.0%
AltCS02 Total			210.0	201.0	\$2,268,373	\$1,466,844	64.7%	\$0	\$786,332	\$786,332	\$2,268,373	\$680,512	30.0%
Grand Total			8,856.0	7,833.0	\$135,592,989	\$76,512,814	56.4%	\$12,918,058	\$24,697,017	\$37,615,075	\$125,162,934	\$28,849,740	23.0%

Table 10.3
Option 3: Financial Implications of the Potential Capital Program

Borrowing Requirements

New School Construction Expenditures (at Benchmarks)	\$12,918,058	
School Renewal Expenditures Needed to Ensure that the FCI in 2012 for the School does not Exceed 30%	\$24,697,017	
Total Gross Borrowing Requirement:	\$37,615,075	\$37,615,075

Board Funds Available to Reduce Borrowing Requirements

Existing Reserves from Proceeds of Disposition of Surplus Schools:	\$819,266	
Assumed Proceeds of Disposition of Schools Which May Become Surplus:	\$1,200,000	
Primary Class Size Allocation	\$851,924	
Good Places to Learn (Stage 2 -- Not Yet Allocated)	\$2,196,558	
Good Places to Learn (Stage 3) -- Assumes PTR adjustment cuts current allocation in half	\$2,610,093	
	\$6,858,575	\$6,858,575
Net Borrowing Requirement:		\$30,756,500

Annual Payments Required

Assumed Interest Rate:	5.25%	
Assumed Amortization Period:	25	
Gross Annual Payment:	-\$2,125,651	-\$2,125,651

Assumed Additional Provincial Funding

Prohibitive to Repair (PTR) Schools Program	\$621,054	
Growth Schools Funding	\$0	
Retention of Base Funding from School Foundation Grant	\$1,050,000	
Total	\$1,671,054	\$1,671,054
Net Annual Payment:		-\$454,597

Board Funds Available

Annual Grant for School Renewal	\$938,617	
Funds Previously Committed	\$0	
Net Funds Available Annually:	\$938,617	\$938,617

Annual Funds Remaining for Renewal Projects Required after 2012 **\$484,020**

Assuming that the Board is permitted to retain the Base Funding from the School Foundation Grant for schools that it closes (net of any new schools that are constructed), the board can expect to have \$1,050,000 annually to offset the cost of implementing the capital program.

In total, this represents a sum of \$1,671,054, which when applied to the annual debt service cost of \$2,125,651 means that \$454,597 remains to be found from within the Board's budget.

In 2007-08, the Grant for School Renewal for the Board is expected to be \$938,617, enough to cover the remaining debt service costs and leave \$484,020 available annually for emergency repairs or to address renewal needs after 2012.

**9. OPTION 4: MOST GRADE 7 & 8 TO SECONDARY
SCHOOL SITES**
(Assumes that Marymount will remain open)

9. OPTION 4: MOST GRADE 7 & 8 TO SECONDARY SCHOOL SITES (Assumes that Marymount will remain open)

This option is identical to Option 3, with the exception that the Grade 7 and 8 students at schools outside the City of Sudbury (i.e. St. Charles in Chelmsford; St. James in Lively; St. John in Garson; St. Joseph in Killarney; St. Mark in Markstay; and St. Paul in Coniston) remain at their elementary schools, to reduce the disruption to these students and to maintain utilization and efficiency of operations at each of these schools.

Reducing the number of Grade 7 & 8 students moving to secondary school sites means that an even smaller elementary school may be constructed at St. Benedict, and that no port-a-pak units will be needed at St. Charles College and Bishop Alexander Carter than would have been possible under Option 3. As a result, resources may be freed up to enable the Board to construct Technology Plazas at these secondary schools as per Options 1 and 2.

9.1 Proposed Strategy

9.1.1 *Marymount Academy*

As per Option 3, it is proposed that Marymount continue to operate as it has for the past several years.

9.1.2 *Elementary Campus at St. Benedict*

Subject to an Accommodation Review, it is proposed that a new elementary school with a Technology Plaza be constructed on the grounds of the St. Benedict secondary school to provide replacement facilities for students currently attending Corpus Christi and St. Christopher and accommodate students in grades 7 and 8 from St. David and St. Francis that eventually would attend St. Benedict at the secondary level.

9.1.3 Grade 7 and 8 Programming at St. Charles College

Subject to an Accommodation Review, it is proposed that the grade 7 and 8 programs from Pius XII and St. Raphael be relocated to the secondary school facilities, modified in such a way as to create a separate and distinct environment for the elementary school students. It is also proposed that a Technology Plaza be constructed at St. Charles College.

9.1.4 Grade 7 and 8 Programming at Bishop Alexander Carter

Subject to an Accommodation Review, it is proposed that the Grade 7 and 8 programs from St. Anne and St. Mary be relocated to Bishop Alexander Carter, thereby providing them with similar learning opportunities that would be available to students in Sudbury. It is also proposed that a Technology Plaza be constructed at Bishop Alexander Carter.

9.1.5 St. Theresa

As per Options 2 and 3, subject to an Accommodation Review, it is proposed that St. Theresa be closed and all students in its French Immersion program be relocated to St. Francis. The proposed relocation of the Grade 7 and 8 program from St. Francis to the proposed Elementary Campus at St. Benedict would free up sufficient space to accommodate the students from St. Theresa. St. Francis already has a French Immersion program. Adding the St. Theresa students should strengthen the program over time, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

9.1.6 St. Michael

As per Options 1, 2 and 3, subject to an Accommodation Review, it is proposed that St. Michael be closed and all students relocated to St. Francis. The proposed relocation of the Grade 7 and 8 program from St. Francis to the proposed Elementary Campus at St. Benedict would free up sufficient space to accommodate these students, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

9.1.7 St. David

As per Options 2 and 3, it is proposed that the St. David school be closed, and that the Grade 7 and 8 students from St. David be relocated to the proposed Elementary Campus at St. Benedict and that the JK to Grade 6 programs be relocated to St. Francis. Sufficient space would be available at St. Francis to accommodate these students, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

9.1.8 St. Andrew

As per Options 1, 2 and 3, subject to an Accommodation Review, it is proposed that St. Andrew be closed and all students relocated to St. Raphael. The proposed relocation of the Grade 7 and 8 programming from St. Raphael to St. Charles College would free up sufficient space to accommodate the students from St. Andrew without the need for portables, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

9.1.9 St. Bernadette

As per Option 2 and 3, subject to an Accommodation Review, it is proposed that the St. Bernadette school be closed and all students relocated to Pius XII. The proposed relocation of the Grade 7 and 8 program from Pius XII to St. Charles College will free up sufficient space to accommodate the St. Bernadette students without the need for portables, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

9.1.10 St. Mary

As per Options 1, 2 and 3, subject to an Accommodation Review, it is proposed that St. Mary be closed. As indicated above, it is proposed that the Grade 7 and 8 program at St. Mary be relocated to Bishop Alexander Carter. It is also proposed that the JK to Grade 6 pupils be relocated to St. Anne in Hanmer, 7.1 kilometres away. There is sufficient space available at St. Anne to accommodate these students without the need for portables, even taking into account the possible implementation of full day Junior and Senior Kindergarten Programming.

9.1.11 St. Albert Adult Learning Centre

As per Options 1, 2 and 3, it is proposed that the St. Albert Adult Learning Centre be closed and the programming relocated to the St. Andrew school site. This location, situated close to Cambrian College, is ideally suited for adult education.

9.1.12 School Condition Upgrades in All Schools

As per Options 1, 2 and 3, it is proposed that the board establish a maximum Facilities Condition Index (FCI) target for schools of the board and undertake renewal projects to ensure that the FCI for no school exceeds the target by 2012.

9.2 Implications of the Proposed Strategy

This section of the report attempts to identify the impacts on some of the key quantitative factors that implementing the strategy outlined above might have for the Board. In doing so, **it makes the following assumptions:**

1. The Board will construct a new elementary school (Capacity: 550 pupil places) on the St. Benedict campus in the south end of Sudbury to replace the JK to Grade 6 programming now offered at Corpus Christi and St. Christopher, and the Grade 7 & 8 programming offered at St. David and St. Francis. This new construction will be completed within the benchmarks of the funding model. In addition the Board will construct a Technology Plaza linking the elementary and secondary school facilities at St. Benedict at a cost of \$1.6 million.
2. The Ministry of Education will provide PTR funding for 461 pupil places (the combined enrolment of Corpus Christi, St. Christopher, and St. Theresa) to help offset the cost of constructing the new elementary school at St. Benedict.

Note: If the Ministry does approve the PTR funding as indicated above, a downward adjustment to the funding allocated under Stage 3 of the Good Places to Learn initiative would also be made. In the calculations made it has been assumed that the allocation would be cut in half.

3. The Ministry of Education will allow the Board to retain the Base Funding from the School Foundation Grant for all schools that will have been closed as a result of this capital program (net of new replacement facilities that are constructed) for a period of 25 years subject to the proviso that these funds are used solely to revitalize schools.
4. The Board will close St. David and relocate students in Grades 7 and 8 to the proposed new elementary school to be built on the St. Benedict campus, and relocate students in JK to Grade 6 to St. Francis.
5. The Board will close St. Michael and transfer all students to St. Francis.
6. The Board will close St. Theresa and transfer all students to St. Francis.
7. The Board will relocate the Grade 7 and 8 programming currently at Pius XII and St. Raphael to St. Charles College.
8. The Board will construct a Technology Plaza at St. Charles College at a cost of \$1.6 million.
9. The Board will close St. Andrew and transfer all students to St. Raphael.
10. The Board will close St. Bernadette and transfer all students to Pius XII.
11. The Board will relocate the Grade 7 and 8 programming currently at St. Anne and St. Mary to Bishop Alexander Carter.
12. The Board will construct a Technology Plaza at Bishop Alexander Carter at a cost of \$1.6 million.
13. The Board will close St. Mary in Capreol and transfer students from JK to Grade 6 to St. Anne in Hanmer.

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14. The Board will close the St. Albert Adult Learning Centre and relocate the program to the St. Andrew site.
 15. The Board will dispose of all closed schools in accordance with the appropriate Provincial Regulations and apply the proceeds towards the proposed capital program.
 16. As per Options 1, 2 and 3, the Board will establish an FCI target of 30% and allocate sufficient funds to ensure that the FCI for no school exceeds this target by 2012.
 17. Revenues for School Administration and for School Operations were estimated in the same manner as those made for Options 1, 2 and 3. They are based on:
 - o the projections of enrolment as outlined above; and
 - o provisions for the calculation of the School Foundation Grant and Grants for School Operation per the 2007-08 Grant Regulation
 18. Expenditures for School Administration and for School Operations were estimated in the same manner as those made for Options 1, 2 and 3. They assume that for existing schools that are retained and continue to be used as they currently are, or take in students from another school, these expenditures will equal the projected expenditures outlined in Tables 3 and 4.

Expenditures for School Administration and for School Operations for the proposed new elementary school at St. Benedict will equal the revenue which would be generated under the assumption that enrolment at the school equalled the capacity of the school. In other words, staffing decisions for school administration and school operations assume that the school will be full.

- o *Note: As noted above, these assumptions implicitly assume that funding benchmarks and cost increases for school administration and for school operations will increase at the same rate over the projection period. If the costs increase at a faster rate than the increase in funding benchmarks, the actual shortfall between revenue and expenditure will be greater than what is shown.*

As per Options 1, 2 and 3, this section is divided into five components. The first three deal with the implications for:

- school utilization;
- school operations; and
- school administration.

The analysis for each of these three components is structured in the same manner. Information is presented for each school based on actual data (illustrating the world that the board is currently living in), data based on the status quo projections discussed in Chapter 4 above (illustrating the world that the board may be headed for), and data based on the projected scenario per the assumptions outlined above (illustrating a world that could be).

The next component illustrates on a school-by-school basis, the capital expenditures associated with the proposed scenario. It summarizes costs and illustrates how the FCI target might work.

The fifth component compares the expenditure implications of the proposed capital program with the revenue available to the board to determine whether or not the board can afford the program, and how much revenue would remain for the board to address renewal needs which will arise after 2012.

9.2.1 School Utilization (Table 6.4)

Table 6.4 illustrates the implications of implementing the potential scenario outlined by the assumptions made above on the school utilization across the jurisdiction. In comparison with the Status Quo projection (discussed in Chapter 4) the total number of surplus spaces within the board has been reduced from 3,565 to 2,442. The overall utilization rate for the board as a whole is 68.4%.

Table 6.4
Option 4: Projected Impact on Capacity Utilization, by School and Review Area

		Actual				Status Quo Projection				Potential Scenario			
Review Area	School Name	OTG Capacity	Preliminary	Over / Under Capacity	Utilization Rate	OTG Capacity	Status Quo	Over / Under Capacity	Utilization Rate	Potential Scenario OTG Capacity	Potential Scenario	Over / Under Capacity	Utilization Rate
			Enrolment, 2007-08				Projected Enrolment, 2022-23				Enrolment, 2022-23		
AltCE01	Corpus Christi School	178.0	177	-2	99.2%	178.0	121	-57	67.9%				
AltCE01	Marymount Academy (Elementary)	115.0	207	92	180.0%	115.0	200	85	173.7%	115.0	200	85	173.7%
AltCE01	St. Christopher School	164.0	147	-17	89.6%	164.0	142	-22	86.4%				
AltCE01	St. David School	325.0	219	-106	67.4%	325.0	114	-211	35.0%				
AltCE01	St. Francis School	644.0	399	-245	62.0%	644.0	320	-324	49.7%	644.0	460	-184	71.4%
AltCE01	St. Michael School	178.0	111	-67	62.4%	178.0	96	-82	54.1%				
AltCE01	St. Theresa School	230.0	149	-82	64.6%	230.0	115	-115	50.2%				
AltCE01	Elementary Campus at St. Benedict									550.0	449	-101	81.6%
AltCE01 Total		1,834.0	1,408	-426	76.8%	1,834.0	1,108	-726	60.4%	1,309.0	1,108	-201	84.7%
AltCE02	Pius XII School	315.0	263	-53	83.3%	315.0	223	-92	70.8%	315.0	235	-80	74.7%
AltCE02	St. Andrew School	201.0	138	-64	68.4%	201.0	124	-77	61.9%				
AltCE02	St. Bernadette School	178.0	69	-109	38.8%	178.0	56	-122	31.5%				
AltCE02	St. John School	368.0	313	-55	85.1%	368.0	250	-118	67.9%	368.0	250	-118	67.9%
AltCE02	St. Raphael School	553.0	488	-66	88.2%	553.0	381	-172	68.9%	553.0	389	-164	70.4%
AltCE02 Total		1,615.0	1,270	-346	78.6%	1,615.0	1,034	-581	64.0%	1,236.0	874	-362	70.7%
AltCE03	St. James School	448.0	355	-93	79.2%	448.0	347	-101	77.5%	448.0	347	-101	77.5%
AltCE03	St. Joseph School	89.0	7	-83	7.3%	89.0	9	-80	10.1%	89.0	9	-80	10.1%
AltCE03 Total		537.0	362	-176	67.3%	537.0	356	-181	66.4%	537.0	356	-181	66.4%
AltCE04	St. Mark School	256.0	15	-242	5.7%	256.0	10	-246	3.9%	256.0	10	-246	3.9%
AltCE04	St. Paul School	386.0	292	-95	75.5%	386.0	298	-88	77.2%	386.0	298	-88	77.2%
AltCE04 Total		642.0	306	-336	47.7%	642.0	308	-334	48.0%	642.0	308	-334	48.0%
AltCE05	Immaculate Conception School	302.0	254	-49	83.9%	302.0	235	-67	77.7%	302.0	235	-67	77.7%
AltCE05	St. Anne School	405.0	366	-39	90.4%	405.0	258	-147	63.6%	405.0	179	-226	44.3%
AltCE05	St. Charles School	383.0	346	-37	90.3%	383.0	264	-119	68.9%	383.0	264	-119	68.9%
AltCE05	St. Mary School	210.0	82	-128	39.0%	210.0	42	-168	20.1%				
AltCE05 Total		1,300.0	1,048	-253	80.6%	1,300.0	798	-502	61.4%	1,090.0	678	-412	62.2%
AltCS01	Bishop Alexander Carter C.S.S.	639.0	393	-246	61.5%	639.0	343	-296	53.6%	639.0	463	-176	72.5%
AltCS01	Marymount Academy (Secondary)	336.0	250	-87	74.3%	336.0	241	-95	71.6%	336.0	241	-95	71.6%
AltCS01	St. Benedict C.S.S.	663.0	564	-99	85.1%	663.0	472	-191	71.2%	663.0	472	-191	71.2%
AltCS01	St. Charles College	1,080.0	801	-279	74.2%	1,080.0	597	-483	55.2%	1,080.0	756	-324	70.0%
AltCS01 Total		2,718.0	2,007	-711	73.9%	2,718.0	1,652	-1,066	60.8%	2,718.0	1,932	-786	71.1%
AltCS02	Adult Learning Centre at St. Andrew	210.0	44	-166	21.0%	210.0	34	-176	16.3%	201.0	34	-167	17.0%
AltCS02 Total		210.0	44	-166	21.0%	210.0	34	-176	16.3%	201.0	34	-167	17.0%
Grand Total		8,856.0	6,444	-2,412	72.8%	8,856.0	5,291	-3,565	59.7%	7,733.0	5,291	-2,442	68.4%

Note: The enrolment figures per the potential scenario do not reflect full-day JK or SK. A comparison of the capacity of individual schools and enrolments under the assumption that Junior and Senior Kindergarten programming is offered on a full-day basis is provided in Table D-3 of Appendix D.

Under this option there should be sufficient space (i.e. at least 60 pupil places) at the following elementary schools to provide child-care hubs even after the introduction of full-day JK/SK:

- St. Francis (after 2012)
- Elementary campus at St. Benedict (after 2016)
- St. James
- St. Raphael
- St. John
- St. Paul
- St. Anne
- St. Charles

9.2.2 School Operations (Table 7.4)

Table 7.4 illustrates the implications of implementing the potential scenario previously described on projected revenues and expenditures for school operations (i.e.: heating, lighting, cleaning and routine maintenance) at each school.

As is indicated, projected revenues would be almost identical to the revenue expected under the Status Quo projection. However, expenditures for school operations under this scenario are projected to be about \$500,000 less than the Status Quo projection.

9.2.3 School Administration (Table 8.4)

The implications of implementing the scenario outlined above on projected revenues and expenditures for school administration are highlighted in Table 8.4. As is shown, both revenues and expenditures are projected to be less than those expected under the Status Quo projection. However, the gap between revenues and expenditures for the board as a whole is expected to increase by approximately \$50,000.

Table 7.4
Option 4: Projected Impact on Revenue and Expenditures for School Operations, by School and Review Area

Review Area		Actual				Status Quo Projection				Potential Scenario			
		Revenues for School Operations, 2007-08	Expenditures on School Operations, 2007-08	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)	Status Quo Projected Revenue for School Operations based on Projected Enrolment, 2022-23	Status Quo Projected Expenditures on School Operations	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)	Projected Revenue for School Operations based on Potential Scenario Projected Enrolment, 2022-23	Potential Scenario Projected Expenditures on School Operations	Surplus / Shortage in School Operations Revenue (dollars)	Surplus / Shortage in School Operations Revenue (percent)
AltCE01	Corpus Christi School	\$114,784	\$147,313	-\$32,529	-28.3%	\$99,689	\$147,313	-\$47,624	-47.8%				
AltCE01	Marymount Academy (Elementary)	\$133,485	\$134,383	-\$898	-0.7%	\$127,250	\$134,383	-\$7,132	-5.6%	\$127,250	\$134,383	-\$7,132	-5.6%
AltCE01	St. Christopher School	\$105,756	\$135,188	-\$29,432	-27.8%	\$104,500	\$135,188	-\$30,689	-29.4%				
AltCE01	St. David School	\$183,139	\$212,050	-\$28,911	-15.8%	\$113,964	\$212,050	-\$98,086	-86.1%				
AltCE01	St. Francis School	\$340,355	\$413,904	-\$73,549	-21.6%	\$286,046	\$413,904	-\$127,858	-44.7%	\$374,922	\$413,904	-\$38,982	-10.4%
AltCE01	St. Michael School	\$94,536	\$109,161	-\$14,625	-15.5%	\$84,052	\$109,161	-\$25,109	-29.9%				
AltCE01	St. Theresa School	\$125,424	\$152,409	-\$26,985	-21.5%	\$102,903	\$152,409	-\$49,506	-48.1%				
AltCE01	Elementary Campus at St. Benedict									\$350,456	\$350,456	\$0	0.0%
AltCE01 Total		\$1,097,479	\$1,304,409	-\$206,930	-18.9%	\$918,405	\$1,304,409	-\$386,004	-42.0%	\$852,629	\$898,743	-\$46,114	-5.4%
AltCE02	Pius XII School	\$203,130	\$258,252	-\$55,122	-27.1%	\$182,184	\$258,252	-\$76,068	-41.8%	\$190,123	\$258,252	-\$68,130	-35.8%
AltCE02	St. Andrew School	\$114,591	\$125,932	-\$11,341	-9.9%	\$104,887	\$125,932	-\$21,044	-20.1%				
AltCE02	St. Bernadette School	\$67,452	\$89,686	-\$22,234	-33.0%	\$58,372	\$89,686	-\$31,314	-53.6%				
AltCE02	St. John School	\$237,307	\$291,853	-\$54,546	-23.0%	\$206,088	\$291,853	-\$85,765	-41.6%	\$206,088	\$291,853	-\$85,765	-41.6%
AltCE02	St. Raphael School	\$356,605	\$424,677	-\$68,072	-19.1%	\$313,229	\$424,677	-\$111,448	-35.6%	\$318,421	\$424,677	-\$106,256	-33.4%
AltCE02 Total		\$979,085	\$1,190,401	-\$211,316	-21.6%	\$864,760	\$1,190,401	-\$325,640	-37.7%	\$714,631	\$974,783	-\$260,152	-36.4%
AltCE03	St. James School	\$260,909	\$314,127	-\$53,218	-20.4%	\$278,393	\$314,127	-\$35,734	-12.8%	\$278,393	\$314,127	-\$35,734	-12.8%
AltCE03	St. Joseph School	\$57,392	\$65,171	-\$7,779	-13.6%	\$56,710	\$65,171	-\$8,461	-14.9%	\$56,710	\$65,171	-\$8,461	-14.9%
AltCE03 Total		\$318,301	\$379,298	-\$60,997	-19.2%	\$335,104	\$379,298	-\$44,195	-13.2%	\$335,104	\$379,298	-\$44,195	-13.2%
AltCE04	St. Mark School	\$165,083	\$74,706	\$90,377	54.7%	\$163,121	\$74,706	\$88,416	54.2%	\$163,121	\$74,706	\$88,416	54.2%
AltCE04	St. Paul School	\$248,914	\$282,437	-\$33,523	-13.5%	\$245,956	\$282,437	-\$36,481	-14.8%	\$245,956	\$282,437	-\$36,481	-14.8%
AltCE04 Total		\$413,997	\$357,143	\$56,854	13.7%	\$409,078	\$357,143	\$51,935	12.7%	\$409,078	\$357,143	\$51,935	12.7%
AltCE05	Immaculate Conception School	\$198,991	\$233,211	-\$34,220	-17.2%	\$188,001	\$233,211	-\$45,210	-24.0%	\$188,001	\$233,211	-\$45,210	-24.0%
AltCE05	St. Anne School	\$261,167	\$328,376	-\$67,209	-25.7%	\$215,716	\$328,376	-\$112,660	-52.2%	\$165,917	\$328,376	-\$162,459	-97.9%
AltCE05	St. Charles School	\$246,980	\$313,200	-\$66,220	-26.8%	\$244,045	\$313,200	-\$69,155	-28.3%	\$244,045	\$313,200	-\$69,155	-28.3%
AltCE05	St. Mary School	\$135,420	\$122,163	\$13,257	9.8%	\$133,811	\$122,163	\$11,648	8.7%				
AltCE05 Total		\$842,558	\$996,949	-\$154,391	-18.3%	\$781,572	\$996,949	-\$215,377	-27.6%	\$597,963	\$874,786	-\$276,824	-46.3%
AltCS01	Bishop Alexander Carter C.S.S.	\$497,476	\$443,749	\$53,727	10.8%	\$444,201	\$443,749	\$451	0.1%	\$557,878	\$443,749	\$114,129	20.5%
AltCS01	Marymount Academy (Secondary)	\$302,662	\$304,748	-\$2,086	-0.7%	\$290,638	\$304,748	-\$14,110	-4.9%	\$290,638	\$304,748	-\$14,110	-4.9%
AltCS01	St. Benedict C.S.S.	\$633,612	\$614,967	\$18,645	2.9%	\$571,270	\$614,967	-\$43,698	-7.6%	\$571,270	\$614,967	-\$43,698	-7.6%
AltCS01	St. Charles College	\$971,921	\$905,206	\$66,715	6.9%	\$767,333	\$905,206	-\$137,874	-18.0%	\$918,244	\$905,206	\$13,038	1.4%
AltCS01 Total		\$2,405,671	\$2,268,671	\$137,000	5.7%	\$2,073,441	\$2,268,671	-\$195,230	-9.4%	\$2,338,030	\$2,268,671	\$69,359	3.0%
AltCS02	Adult Learning Centre at St. Andrew	\$82,187	\$81,028	\$1,159	1.4%	\$72,005	\$81,028	-\$9,023	-12.5%	\$70,305	\$189,808	-\$119,503	-170.0%
AltCS02 Total		\$82,187	\$81,028	\$1,159	1.4%	\$72,005	\$81,028	-\$9,023	-12.5%	\$70,305	\$189,808	-\$119,503	-170.0%
Grand Total		\$6,139,278	\$6,577,899	-\$438,621	-7.1%	\$5,454,365	\$6,577,899	-\$1,123,534	-20.6%	\$5,317,739	\$5,943,232	-\$625,493	-11.8%

Table 8.4
Option 4: Projected Impact on Revenue and Expenditures for School Administration, by School and Review Area

Review Area		Actual				Status Quo Projection				Potential Scenario			
		Revenues for School Administration, 2007-08	Expenditures on School Administration, 2007-08	Surplus / Shortage in School Administration Revenue (dollars)	Surplus / Shortage in School Administration Revenue (percent)	Status Quo Projected Revenue for School Administration based on Projected Enrolment, 2022-23	Status Quo Projected Expenditures on School Administration	Surplus / Shortage in School Administration Revenue (dollars)	Surplus / Shortage in School Administration Revenue (percent)	Projected Revenue for School Administration based on Potential Scenario Projected Enrolment, 2022-23	Potential Scenario Projected Expenditures on School Administration	Surplus / Shortage in School Administration Revenue (dollars)	Surplus / Shortage in School Administration Revenue (percent)
AltCE01	Corpus Christi School	\$161,660	\$123,882	\$37,778	23.4%	\$158,312	\$123,882	\$34,429	21.7%				
AltCE01	Marymount Academy (Elementary)	\$132,364	\$153,153	-\$20,789	-15.7%	\$130,726	\$153,153	-\$22,427	-17.2%	\$130,726	\$153,153	-\$22,427	-17.2%
AltCE01	St. Christopher School	\$159,761	\$123,882	\$35,878	22.5%	\$159,298	\$123,882	\$35,416	22.2%				
AltCE01	St. David School	\$164,068	\$240,439	-\$76,371	-46.5%	\$157,839	\$240,439	-\$82,600	-52.3%				
AltCE01	St. Francis School	\$227,610	\$255,552	-\$27,942	-12.3%	\$193,250	\$255,552	-\$62,303	-32.2%	\$253,389	\$255,552	-\$2,163	-0.9%
AltCE01	St. Michael School	\$157,391	\$125,602	\$31,789	20.2%	\$156,873	\$125,602	\$31,270	19.9%				
AltCE01	St. Theresa School	\$159,770	\$129,759	\$30,011	18.8%	\$157,849	\$129,759	\$28,090	17.8%				
AltCE01	Elementary Campus at St. Benedict									\$248,873	\$292,317	-\$43,444	-17.5%
AltCE01 Total		\$1,162,625	\$1,152,270	\$10,354	0.9%	\$1,114,147	\$1,152,270	-\$38,123	-3.4%	\$632,989	\$701,023	-\$68,034	-10.7%
AltCE02	Pius XII School	\$171,018	\$207,628	-\$36,610	-21.4%	\$164,092	\$207,628	-\$43,536	-26.5%	\$165,028	\$207,628	-\$42,600	-25.8%
AltCE02	St. Andrew School	\$159,273	\$121,643	\$37,630	23.6%	\$158,333	\$121,643	\$36,690	23.2%				
AltCE02	St. Bernadette School	\$156,709	\$122,106	\$34,603	22.1%	\$156,631	\$122,106	\$34,525	22.0%				
AltCE02	St. John School	\$190,240	\$238,345	-\$48,105	-25.3%	\$165,976	\$238,345	-\$72,369	-43.6%	\$165,976	\$238,345	-\$72,369	-43.6%
AltCE02	St. Raphael School	\$264,996	\$257,599	\$7,398	2.8%	\$219,030	\$257,599	-\$38,568	-17.6%	\$223,100	\$257,599	-\$34,499	-15.5%
AltCE02 Total		\$942,235	\$947,321	-\$5,085	-0.5%	\$864,062	\$947,321	-\$83,258	-9.6%	\$554,104	\$703,571	-\$149,468	-27.0%
AltCE03	St. James School	\$208,919	\$255,743	-\$46,824	-22.4%	\$204,852	\$255,743	-\$50,891	-24.8%	\$204,852	\$255,743	-\$50,891	-24.8%
AltCE03	St. Joseph School	\$100,743	\$58,654	\$42,090	41.8%	\$100,758	\$58,654	\$42,105	41.8%	\$100,758	\$58,654	\$42,105	41.8%
AltCE03 Total		\$309,662	\$314,397	-\$4,735	-1.5%	\$305,610	\$314,397	-\$8,786	-2.9%	\$305,610	\$314,397	-\$8,786	-2.9%
AltCE04	St. Mark School	\$100,791	\$57,668	\$43,123	42.8%	\$100,764	\$57,668	\$43,096	42.8%	\$100,764	\$57,668	\$43,096	42.8%
AltCE04	St. Paul School	\$180,909	\$211,894	-\$30,986	-17.1%	\$183,485	\$211,894	-\$28,410	-15.5%	\$183,485	\$211,894	-\$28,410	-15.5%
AltCE04 Total		\$281,700	\$269,562	\$12,138	4.3%	\$284,249	\$269,562	\$14,687	5.2%	\$284,249	\$269,562	\$14,687	5.2%
AltCE05	Immaculate Conception School	\$166,943	\$209,436	-\$42,492	-25.5%	\$165,023	\$209,436	-\$44,412	-26.9%	\$165,023	\$209,436	-\$44,412	-26.9%
AltCE05	St. Anne School	\$213,436	\$249,181	-\$35,745	-16.7%	\$168,451	\$249,181	-\$80,730	-47.9%	\$161,677	\$249,181	-\$87,504	-54.1%
AltCE05	St. Charles School	\$204,844	\$237,590	-\$32,746	-16.0%	\$171,027	\$237,590	-\$66,563	-38.9%	\$171,027	\$237,590	-\$66,563	-38.9%
AltCE05	St. Mary School	\$156,787	\$125,602	\$31,184	19.9%	\$100,958	\$125,602	-\$24,645	-24.4%				
AltCE05 Total		\$742,011	\$821,809	-\$79,799	-10.8%	\$605,459	\$821,809	-\$216,350	-35.7%	\$497,728	\$696,207	-\$198,479	-39.9%
AltCS01	Bishop Alexander Carter C.S.S.	\$294,802	\$338,839	-\$44,037	-14.9%	\$274,314	\$338,839	-\$64,525	-23.5%	\$325,272	\$338,839	-\$13,567	-4.2%
AltCS01	Marymount Academy (Secondary)	\$189,734	\$184,968	\$4,766	2.5%	\$185,004	\$184,968	\$36	0.0%	\$185,004	\$184,968	\$36	0.0%
AltCS01	St. Benedict C.S.S.	\$303,625	\$428,216	-\$124,591	-41.0%	\$257,827	\$428,216	-\$170,389	-66.1%	\$257,827	\$428,216	-\$170,389	-66.1%
AltCS01	St. Charles College	\$485,047	\$507,397	-\$22,350	-4.6%	\$386,803	\$507,397	-\$120,594	-31.2%	\$463,395	\$507,397	-\$44,002	-9.5%
AltCS01 Total		\$1,273,208	\$1,459,420	-\$186,211	-14.6%	\$1,103,948	\$1,459,420	-\$355,472	-32.2%	\$1,231,497	\$1,459,420	-\$227,922	-18.5%
AltCS02	Adult Learning Centre at St. Andrew	\$89,312	\$115,640	-\$26,328	-29.5%	\$85,661	\$115,640	-\$29,979	-35.0%	\$85,661	\$213,366	-\$127,705	-149.1%
AltCS02 Total		\$89,312	\$115,640	-\$26,328	-29.5%	\$85,661	\$115,640	-\$29,979	-35.0%	\$85,661	\$213,366	-\$127,705	-149.1%
Grand Total		\$4,800,753	\$5,080,419	-\$279,666	-5.8%	\$4,363,136	\$5,080,419	-\$717,282	-16.4%	\$3,591,838	\$4,357,546	-\$765,708	-21.3%

9.2.4 Potential Capital Projects (Table 9.4)

Table 9.4 provides, on a school-by-school basis, the financial implications of the capital program that has been proposed, and the impact of this program on overall school condition. In total, \$14,986,049 would be needed to cover the cost of the new facilities, i.e.: the new elementary school at St. Benedict; and a Technology Plaza at each of the three secondary schools. A further \$24,697,017 would be needed to carry out sufficient repairs to reduce the FCI for each school to a maximum of 30%. The total value of the repair work remaining to be done at all schools in 2012 would be \$28,849,740 representing 23.0% of the total replacement value of the Board's schools.

9.2.5 Financial Implications (Table 10.4)

Table 10.3 has been developed to assess whether or not the Board can afford the capital program that has been proposed. It identifies how much needs to be financed in gross terms (i.e.: \$39,683,066 – the sum of the expenditures for new construction and school renewal) and how much can be offset from existing reserves; funding allocated through the *Primary Class Size* and *Good Places to Learn* initiatives (the latter adjusted downward to reflect the assumed funding being provided under the PTR program); and the proceeds of the disposition of surplus schools (assumed for illustration purposes only to be \$1,200,000).⁹

It has been assumed that the Board will be able to arrange financing for the entire net borrowing requirement of \$32,824,492 amortized over a period of 25 years at an annual interest rate of 5.25%.¹⁰ The annual payment required to service such a loan would be \$2,268,575.

Assuming that the Ministry of Education does agree to provide PTR funding for 461 pupil places (the combined enrolment of Corpus Christi and St. Christopher), the Board can expect to receive \$621,054 annually for a 25-year period.

⁹ The assumption regarding the proceeds of disposition of surplus schools is presented for illustration purposes only. Boards are required by Regulation to seek fair market value for surplus properties that they may wish to sell. This value will be determined in part by an appraisal of the property prior to the offer to sell and market conditions at that time.

¹⁰ The 25-year amortization period and the 5.25% interest rate are factors specified in the 2007-08 Grant Regulation for purposes of calculating grants for *New Pupil Places*.

Table 9.4
Option 4: Potential Capital Projects, 2008 to 2012

Review Area	School Name	Assumed Decision Regarding the Future of the School	Current OTG Capacity	Potential Scenario OTG Capacity	Before Capital Projects			Value of Capital Projects			After Capital Projects			
					Replacement Value (reflects Relocations)	Renewal Needs, 2012 (reflects Relocations)	Facilities Condition Index (FCI) -- 2012 (reflects Relocations)	New School Construction Expenditures (at Benchmarks)	School Renewal Expenditures Needed to Ensure that the FCI in 2012 for the School does not Exceed 30%	Total Capital Expenditures Required	Replacement Value after Assumed Actions	2012 Renewal Need After Assumed Actions	Facilities Condition Index (FCI) -- 2012 After Assumed Actions	
AltCE01	Corpus Christi School	Close / Dispose	178.0		\$2,128,114	\$1,748,836	82.2%	\$0	\$0	\$0	\$0	\$0	0.0%	
AltCE01	Marymount Academy (Elementary)	Retain	115.0	115.0	\$367,440	\$322,530	87.8%	\$0	\$212,298	\$212,298	\$367,440	\$110,232	30.0%	
AltCE01	St. Christopher School	Close / Dispose	164.0		\$2,574,448	\$2,686,506	104.4%	\$0	\$0	\$0	\$0	\$0	0.0%	
AltCE01	St. David School	Close / Dispose	325.0		\$3,925,350	\$3,568,795	90.9%	\$0	\$0	\$0	\$0	\$0	0.0%	
AltCE01	St. Francis School	Combine	644.0	644.0	\$9,930,310	\$4,677,003	47.1%	\$0	\$1,697,910	\$1,697,910	\$9,930,310	\$2,979,093	30.0%	
AltCE01	St. Michael School	Close / Dispose	178.0		\$2,374,944	\$1,871,843	78.8%	\$0	\$0	\$0	\$0	\$0	0.0%	
AltCE01	St. Theresa School	Close / Dispose	230.0		\$2,954,250	\$2,567,372	86.9%	\$0	\$0	\$0	\$0	\$0	0.0%	
AltCE01	Elementary Campus at St. Benedict	New School		550.0					\$11,786,049	\$0	\$11,786,049	\$11,786,049	\$0	0.0%
AltCE01 Total			1,834.0	1,309.0	\$24,254,857	\$17,442,885	71.9%	\$11,786,049	\$1,910,208	\$13,696,257	\$22,083,799	\$3,089,325	14.0%	
AltCE02	Pius XII School	Combine	315.0	315.0	\$5,191,923	\$3,430,921	66.1%	\$0	\$1,873,344	\$1,873,344	\$5,191,923	\$1,557,577	30.0%	
AltCE02	St. Andrew School	Close	201.0		\$2,268,373	\$1,466,844	64.7%	\$0	\$0	\$0	\$0	\$0	0.0%	
AltCE02	St. Bernadette School	Close / Dispose	178.0		\$2,614,024	\$1,668,049	63.8%	\$0	\$0	\$0	\$0	\$0	0.0%	
AltCE02	St. John School	Retain	368.0	368.0	\$5,694,028	\$2,409,015	42.3%	\$0	\$700,807	\$700,807	\$5,694,028	\$1,708,208	30.0%	
AltCE02	St. Raphael School	Combine	553.0	553.0	\$7,452,252	\$5,178,729	69.5%	\$0	\$2,943,053	\$2,943,053	\$7,452,252	\$2,235,676	30.0%	
AltCE02 Total			1,615.0	1,236.0	\$23,220,601	\$14,153,558	61.0%	\$0	\$5,517,204	\$5,517,204	\$18,338,203	\$5,501,461	30.0%	
AltCE03	St. James School	Retain	448.0	448.0	\$3,148,141	\$1,142,871	36.3%	\$0	\$198,429	\$198,429	\$3,148,141	\$944,442	30.0%	
AltCE03	St. Joseph School	Retain	89.0	89.0	\$1,398,377	\$1,331,916	95.2%	\$0	\$0	\$0	\$1,398,377	\$0	0.0%	
AltCE03 Total			537.0	537.0	\$4,546,518	\$2,474,787	54.4%	\$0	\$198,429	\$198,429	\$4,546,518	\$944,442	20.8%	
AltCE04	St. Mark School	Retain	256.0	256.0	\$4,065,610	\$2,770,284	68.1%	\$0	\$0	\$0	\$4,065,610	\$0	0.0%	
AltCE04	St. Paul School	Retain	386.0	386.0	\$6,029,799	\$3,686,240	61.1%	\$0	\$1,877,300	\$1,877,300	\$6,029,799	\$1,808,940	30.0%	
AltCE04 Total			642.0	642.0	\$10,095,409	\$6,456,524	64.0%	\$0	\$1,877,300	\$1,877,300	\$10,095,409	\$1,808,940	17.9%	
AltCE05	Immaculate Conception School	Retain	302.0	302.0	\$4,246,611	\$1,690,512	39.8%	\$0	\$416,529	\$416,529	\$4,246,611	\$1,273,983	30.0%	
AltCE05	St. Anne School	Combine	405.0	405.0	\$4,682,770	\$2,449,724	52.3%	\$0	\$1,044,893	\$1,044,893	\$4,682,770	\$1,404,831	30.0%	
AltCE05	St. Charles School	Retain	383.0	383.0	\$5,832,295	\$2,324,722	39.9%	\$0	\$575,034	\$575,034	\$5,832,295	\$1,749,688	30.0%	
AltCE05	St. Mary School	Close / Dispose	210.0		\$3,628,609	\$3,285,612	90.5%	\$0	\$0	\$0	\$0	\$0	0.0%	
AltCE05 Total			1,300.0	1,090.0	\$18,390,285	\$9,750,570	53.0%	\$0	\$2,036,455	\$2,036,455	\$14,761,676	\$4,428,503	30.0%	
AltCS01	Bishop Alexander Carter C.S.S.	Combine	639.0	639.0	\$9,164,748	\$4,529,616	49.4%	\$1,600,000	\$1,780,192	\$3,380,192	\$9,164,748	\$2,749,424	30.0%	
AltCS01	Marymount Academy (Secondary)	Retain	336.0	336.0	\$8,219,831	\$7,215,167	87.8%	\$0	\$4,749,218	\$4,749,218	\$8,219,831	\$2,465,949	30.0%	
AltCS01	St. Benedict C.S.S.	Retain	663.0	663.0	\$13,477,716	\$594,788	4.4%	\$0	\$0	\$0	\$13,477,716	\$594,788	4.4%	
AltCS01	St. Charles College	Combine	1,080.0	1,080.0	\$21,954,651	\$12,428,075	56.6%	\$1,600,000	\$5,841,680	\$7,441,680	\$21,954,651	\$6,586,395	30.0%	
AltCS01 Total			2,718.0	2,718.0	\$52,816,946	\$24,767,646	46.9%	\$3,200,000	\$12,371,089	\$15,571,089	\$52,816,946	\$12,396,557	23.5%	
AltCS02	Adult Learning Centre at St. Andrew	Relocate	210.0	201.0	\$2,268,373	\$1,466,844	64.7%	\$0	\$786,332	\$786,332	\$2,268,373	\$680,512	30.0%	
AltCS02 Total			210.0	201.0	\$2,268,373	\$1,466,844	64.7%	\$0	\$786,332	\$786,332	\$2,268,373	\$680,512	30.0%	
Grand Total			8,856.0	7,733.0	\$135,592,989	\$76,512,814	56.4%	\$14,986,049	\$24,697,017	\$39,683,066	\$124,910,925	\$28,849,740	23.1%	

Table 10.4
Option 4: Financial Implications of the Potential Capital Program

Borrowing Requirements

New School Construction Expenditures (at Benchmarks)	\$14,986,049	
School Renewal Expenditures Needed to Ensure that the FCI in 2012 for the School does not Exceed 30%	\$24,697,017	
Total Gross Borrowing Requirement:	\$39,683,066	\$39,683,066

Board Funds Available to Reduce Borrowing Requirements

Existing Reserves from Proceeds of Disposition of Surplus Schools:	\$819,266	
Assumed Proceeds of Disposition of Schools Which May Become Surplus:	\$1,200,000	
Primary Class Size Allocation	\$851,924	
Good Places to Learn (Stage 2 -- Not Yet Allocated)	\$2,196,558	
Good Places to Learn (Stage 3) -- Assumes PTR adjustment cuts current allocation in half	\$2,610,093	
	\$6,858,575	\$6,858,575

Net Borrowing Requirement: **\$32,824,492**

Annual Payments Required

Assumed Interest Rate:	5.25%	
Assumed Amortization Period:	25	
Gross Annual Payment:	-\$2,268,575	-\$2,268,575

Assumed Additional Provincial Funding

Prohibitive to Repair (PTR) Schools Program	\$621,054	
Growth Schools Funding	\$0	
Retention of Base Funding from School Foundation Grant = \$150000 per school	\$1,050,000	
Total	\$1,671,054	\$1,671,054

Net Annual Payment: **-\$597,521**

Board Funds Available

Annual Grant for School Renewal	\$938,617	
Funds Previously Committed	\$0	
Net Funds Available Annually:	\$938,617	\$938,617

Annual Funds Remaining for Renewal Projects Required after 2012 **\$341,096**

Assuming that the Board is permitted to retain the Base Funding from the School Foundation Grant for schools that it closes (net of any new schools that are constructed), the board can expect to have \$1,050,000 annually to offset the cost of implementing the capital program.

In total, this represents a sum of \$1,671,054, which when applied to the annual debt service cost of \$2,125,651 means that \$597,521 remains to be found from within the Board's budget.

In 2007-08, the Grant for School Renewal for the Board is expected to be \$938,617, enough to cover the remaining debt service costs and leave \$341,096 available annually for emergency repairs or to address renewal needs after 2012.

10. SUMMARY OF FINANCIAL IMPLICATIONS

10. SUMMARY OF FINANCIAL IMPLICATIONS

A summary of the projected impacts on school utilization, operating costs and renewal needs for the three options outlined above is presented in Table 11, together with actual data, illustrating the world that the board is currently living in and status quo projections discussed in Chapter 4, illustrating the world that the board may be headed for.

As is indicated the financial differences between the three options are not very large. The operating shortfall in 2022-23 for school administration and school operations combined would be virtually the same for Options 1 and 2, both approximately \$130,000 and \$210,000 less respectively than would be the case under Options 3 and 4. There would, however, be approximately \$100,000 more funding available for renewal projects after 2012 under Option 1 than under Options 2 and 3, and approximately \$260,000 than under Option 4.

Key to the implementation of either strategy is the approval of the Ministry to allow the Board to retain the Base Funding provided through the School Foundation Grant for any school which may be closed as a result of the implementation this capital program. It is strongly recommended that the Board seek such approval for a period of 25 years subject to the proviso that these funds are used solely to revitalize schools. It is believed that this would make more effective use of taxpayer dollars. No additional funding would be required from the Ministry over what it is currently providing, but the funds allocated would be used to provide a better learning environment for students.

If such approval is not granted, the board cannot afford to undertake the capital program as described under any of the options. Some modifications will be necessary – either through the elimination of one or more of the new construction projects, or through the increasing of the maximum FCI target for an individual school. The table below summarizes the implications for the students of the Sudbury Catholic DSB if the latter is chosen and assuming that comparable amounts would be retained for renewal projects after 2012.

	Option 1	Option 2	Option 3	Option 4
Maximum FCI for a School	50%	55%	48%	48%
Renewal Needs in 2012	\$42,465,423	\$43,411,600	\$44,198,169	\$44,198,169
Average FCI	36.0%	36.4%	35.3%	35.3%

Table 11
Summary of Projected Impacts on School Utilization, Operating Costs and Renewal Needs

	Actual	Status Quo Projection	Option 1	Option 2	Option 3	Option 4
School Utilization	2007-08	2022-23	2022-23	2022-23	2022-23	2022-23
Number of Schools	25	25	17	16	18	18
Total Capacity	8,856.0	8,856.0	7,400.0	7,442.0	7,833.0	7,733.0
Total Enrolment	6,444	5,291	5,237	5,172	5,291	5,291
Net Number of Surplus Places	-2,412	-3,565	-2,163	-2,270	-2,542	-2,442
Average Utilization Rate	72.8%	59.7%	70.8%	69.5%	67.6%	68.4%
School Administration	2007-08	2022-23	2022-23	2022-23	2022-23	2022-23
Revenue for School Administration	\$4,800,753	\$4,363,136	\$3,550,097	\$3,477,654	\$3,641,128	\$3,591,838
Expenditures on School Administration	\$5,080,419	\$5,080,419	\$4,115,709	\$4,086,625	\$4,399,546	\$4,357,546
Revenue less Expenditures	-\$279,666	-\$717,282	-\$565,612	-\$608,971	-\$758,417	-\$765,708
School Operations	2007-08	2022-23	2022-23	2022-23	2022-23	2022-23
Revenue for School Operations	\$6,139,278	\$5,454,365	\$5,038,590	\$5,130,546	\$5,455,389	\$5,317,739
Expenditures on School Operations	\$6,577,899	\$6,577,899	\$5,555,556	\$5,606,053	\$6,006,952	\$5,943,232
Revenue less Expenditures	-\$438,621	-\$1,123,534	-\$516,966	-\$475,506	-\$551,562	-\$625,493
School Renewal Needs	2003-04	2012-13	2012-13	2012-13	2012-13	2012-13
Facilities Condition Index (FCI)						
Board Average	32.1%	57.1%	23.0%	22.0%	23.0%	23.1%
Highest FCI	81.5%	104.4%	30.0%	30.0%	30.0%	30.0%
Number of Schools FCI Higher than Board Average	15	16	13	12	14	14
Total Repair Requirements	\$43,792,043	\$77,760,087	\$27,057,766	\$26,273,558	\$28,849,740	\$28,849,740
Annual Funds Available for Renewal Projects after 2012			\$598,117	\$507,566	\$484,020	\$341,096
Assumptions re:						
Prohibitive to Repair Funding			\$621,054	\$621,054	\$621,054	\$621,054
Growth Schools Funding			\$0	\$0	\$0	\$0
Retention of Base Funding from School Foundation Grant			\$1,050,000	\$1,200,000	\$1,050,000	\$1,050,000

APPENDIX A

**DEMOGRAPHIC AND ENROLMENT OVERVIEW OF THE
SADBURY REGION**

APPENDIX A - DEMOGRAPHIC AND ENROLMENT OVERVIEW OF THE SUDBURY REGION

The Sudbury Catholic District School Board (SCDSB) is located in northern Ontario and encompasses the City of Greater Sudbury and the Municipalities of French River, Killarney, Markstay-Warren and St. Charles. The Board, with a 2006/07 total ADE enrolment of 6,494 students (4,458 elementary and 2,036 secondary), currently operates 20 elementary and 5 secondary schools.

A.1 Overview

A number of factors influence enrolment patterns over time, but given the legislative requirement for children from age 4 to 18 to attend school, demographics are by far the most significant. A summary of actual enrolment in the elementary and secondary schools of the SCDSB between 2002/03 and 2007/08 is presented in Figure 1-1 and 1-2, along with an illustration of what future enrolments would be if nothing changed, i.e., if:

- the number of JK students enrolling in SCDSB elementary schools remains constant at 2007-08 levels;
- elementary and secondary students advance from one grade to the next based on three (3) year historical retention rates. *[Note: Because JK and SK enrolments are students currently attending school only for half a day, the enrolment in Grade 1 in any year will be double the full-time equivalent SK enrolment in the previous year, i.e., 10 (ADE) Senior Kindergarten students will translate into 20 Grade 1 students the following year];*
- grade 9 enrolment in any year is 6% less than the grade 8 enrolment in the previous year. This 6% scaling factor represents the most recent three (3) year grade 8 to 9 retention rate average experienced by the SCDSB;
- Special Education enrolments remain constant at 2007/08 levels.

As is indicated in Figure 1-1 and 1-2, under these assumptions, elementary school enrolment can be expected to decline by 556 students or 13.0% by 2017/18. Secondary school enrolment would fall by 351 students or 16.5% over the same time period. Overall, enrolment in all board schools would fall by 908 or 14.2% by 2017/18.

Figure 1-1: Elementary Straight-line Projection, Sudbury Catholic District School Board

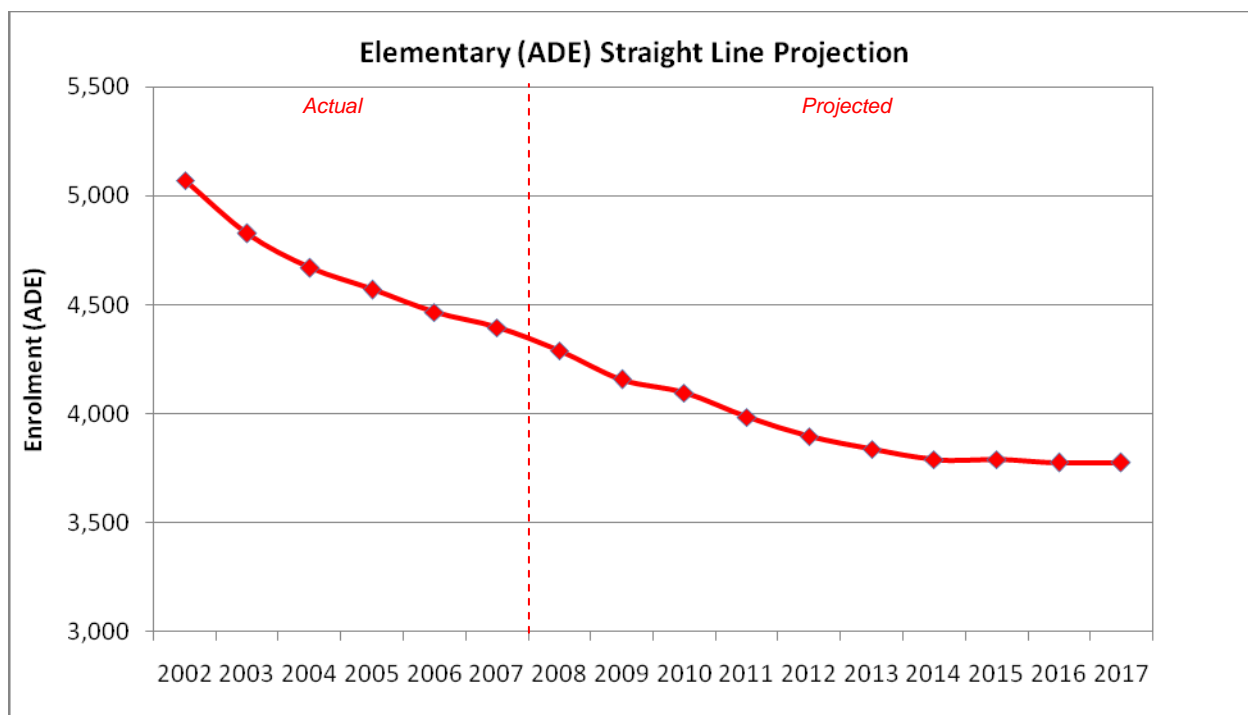
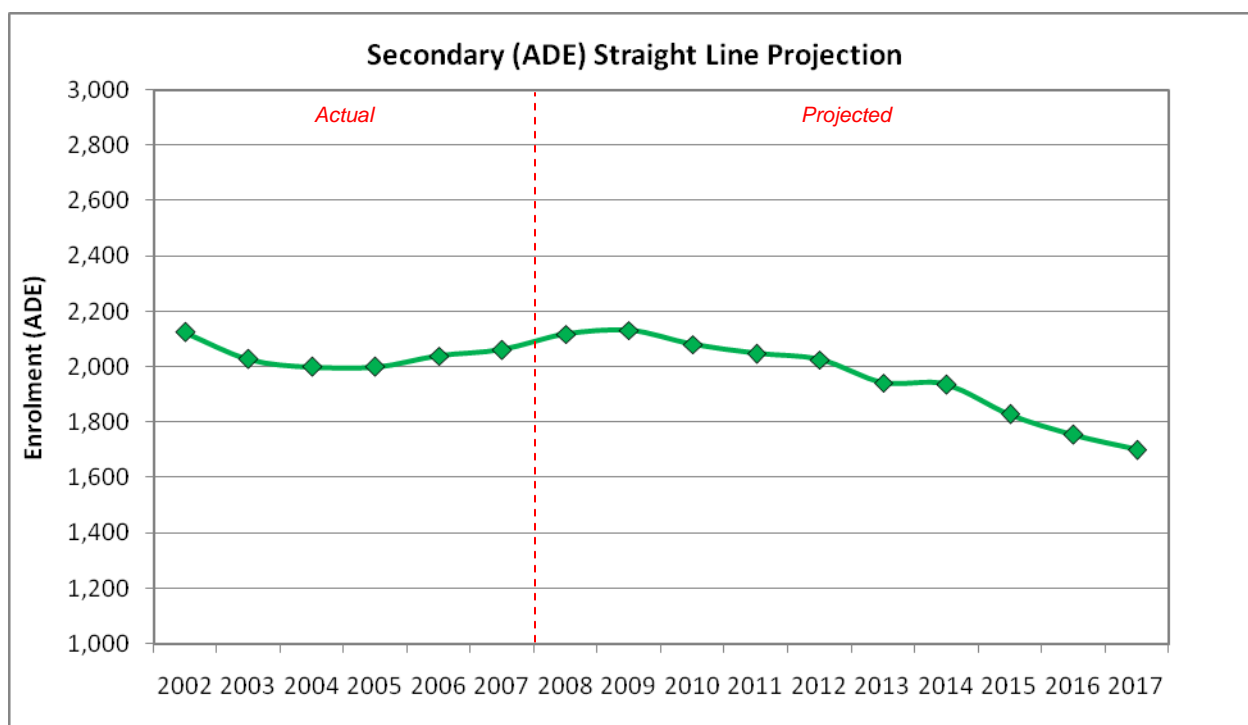
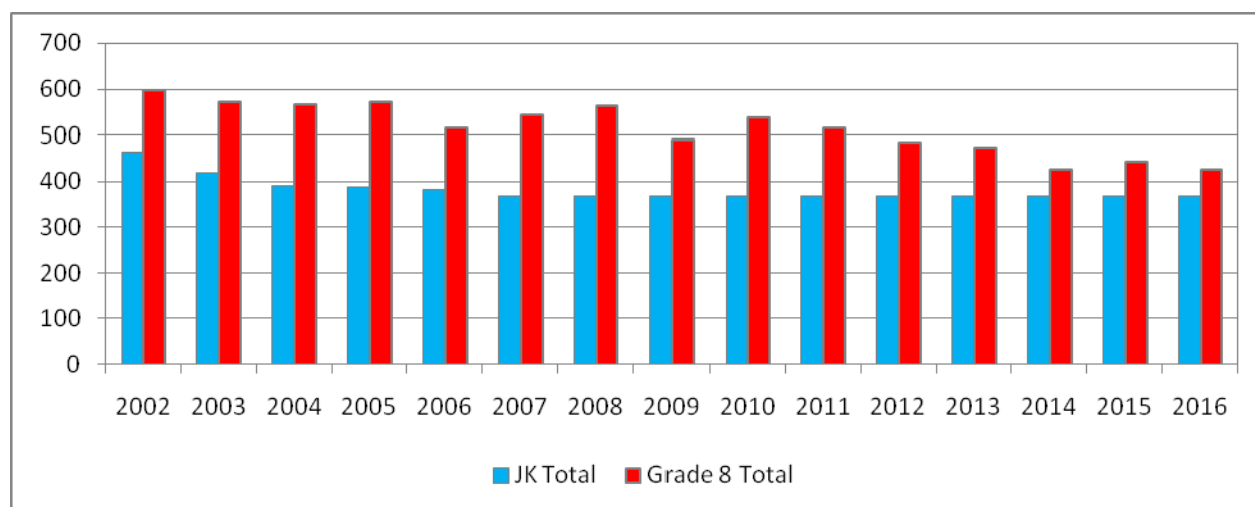


Figure 1-2: Secondary Straight-line Projection, Sudbury Catholic District School Board



One of the primary contributing factors to the decline experienced at the elementary panel is the size of the graduating grade 8 class compared to the incoming JK totals. Figure 1-3 illustrates the actual historical difference and projects the totals based on the straight-line projection scenario. The recent decline that the SCDSB has experienced over the past 5 years is directly proportionate to the difference in the two grade groupings. The decline in the elementary panel will not stabilize until the “gap” between those leaving the system and those entering the system narrows.

Figure 1-3: Graduating Grade 8 Class Size v. JK Enrolment, Sudbury Catholic District School Board



These projections reflect what would happen if the world stood still. Of course, the world does not stand still. Changes in birth rates will impact the pre-school-age population (i.e. from 0 to 3 years) in SCDSB’s jurisdiction which in turn will have a significant impact on the number of children entering JK, increases or decreases in the school-age population as young families move into or leave a region will impact elementary and secondary school enrolment, and changes to the board’s ability to attract students relative to other systems (i.e. Public, French or private schools) will also have an impact on enrolment in SCDSB’s schools. The following sections outline recent trends in each of these factors and assess the impact of these trends on the status quo projections presented in Figure 1-1 and 1-2.

A.2 Births and Fertility Rates

As illustrated in Table 1-2, the number of live births in Greater Sudbury Region decreased by 31.7% between 1994 and 2004.

Table 1-2: Births by Age of Mother, Greater Sudbury Region

Year	15-19	20-24	25-29	30-34	35-39	40-44	45-49	Total
1994	199	521	662	499	127	9	2	2,019
1995	176	474	627	514	125	15	-	1,931
1996	161	403	601	506	153	20	-	1,844
1997	133	365	587	488	148	22	-	1,743
1998	118	307	486	412	153	20	-	1,496
1999	97	294	427	382	101	22	-	1,323
2000	84	301	421	402	147	15	-	1,370
2001	85	286	441	445	128	25	-	1,410
2002	78	286	474	326	143	20	-	1,327
2003	95	298	439	376	136	25	-	1,369
2004	72	300	421	422	139	25	-	1,379
Difference	(127)	(221)	(241)	(77)	12	16	(2)	(640)

Source: Statistics Canada. Birth by Age of Mother

Table 1-3: Fertility Rates, Greater Sudbury Region

Year	Births per 1,000 Females								Fertility Rate *
	15 to 19	20 to 24	25 to 29	30 to 34	35 to 39	40 to 44	45 to 49	Total	
1994	31.8	74.7	107.8	66.0	17.9	1.4	0.4	38.7	1.5
1995	28.4	70.3	105.2	68.6	17.6	2.2	0.0	37.2	1.5
1996	26.0	62.4	102.1	70.4	21.2	2.9	0.0	35.7	1.4
1997	22.2	59.1	103.7	71.2	20.6	3.1	0.0	33.8	1.4
1998	20.1	52.7	88.9	64.6	21.5	2.8	0.0	29.6	1.3
1999	16.9	53.8	82.3	64.7	14.2	3.1	0.0	27.6	1.2
2000	14.8	56.5	84.9	72.8	20.8	2.2	0.0	29.0	1.3
2001	15.2	53.4	92.8	83.7	18.8	3.6	0.0	30.3	1.3
2002	14.0	52.7	98.4	62.2	22.1	2.9	0.0	28.7	1.3
2003	17.1	54.9	89.8	72.4	22.0	3.7	0.0	29.7	1.3
2004	12.9	55.4	85.3	82.0	23.5	3.7	0.0	30.1	1.3

Source: Statistics Canada.

This downward trend is reflected in the birth rates for each age group presented in Table 1-3. Overall, the number of births per 1,000 women of child-bearing age in Greater Sudbury Region has fallen by 22.2% in that period. By far the biggest decreases have been observed for the younger age groups, offset only slightly by modest increases in birth rates for women in their

thirties. Overall, women in Greater Sudbury Region now appear to be putting off having children much later than they had been in the 1990s, and are having fewer children than had previously been the case. If this trend continues, the number of entrants to JK can be expected to fall below the numbers assumed in the status quo projections presented in Figure 1-1 and 1-2. Over the longer term, this will mean even greater enrolment decreases for the board.

A.3 Population and Housing

As illustrated in Table 1-4, the pre-school-age population (ages 0 to 3) declined by 1,715 persons or 20.6% between 1996 and 2001 and a further 370 persons or 5.6% between 2001 and 2006. The decline in the pre-school-age population between 1996 and 2001 is reflected in the decrease in Junior Kindergarten enrolment within the Board since 2002. The decrease in the population of this age group between 2001 and 2006 suggests that further decreases in JK enrolment can be anticipated for at least the next few years.

The elementary school age population (ages 4 to 13) decreased by 1,775 persons or 7.9% between 1996 and 2001. More recently, the number of 4 to 13-year olds has decreased by 1,810 persons or 8.7%, consistent with the large reduction in the pre-school age population between 1996 and 2001. This demographic trend is also reflected in the elementary school enrolment for the Board as a whole, and consistent with the status quo projections presented in Figure 1-1 and 1-2, can be expected to result in further enrolment declines in elementary schools for the next several years.

The secondary school age population (ages 14 to 17) decreased by 960 persons or 9.7% between 1996 and 2001. Despite the stable population of the 14 to 17 age group between 2001 and 2006, secondary school enrolment within the Board increased by 90 persons or 1.0%. The population of the 14 to 17 age group will fall significantly over the next several years as the smaller elementary school cohort ages. Again, consistent with the status quo projections presented in Figure 1-1 and 1-2, this population decline can be expected to result in relatively large decreases in secondary school enrolment over the next several years.

The number of occupied households in Sudbury Catholic DSB's jurisdiction increased by 27,288 between 1996 and 2006. This increase, coupled with the decrease in the pre-school-age

TABLE 1-4
SUDBURY CATHOLIC DISTRICT SCHOOL BOARD

Changes to Pre-School and School Age Population, 1996-2006 Census Periods

Pre-School Age (0-3)

Actual Population

Lower Tier	Census Period			1996 - 2001 Change		2001 - 2006 Change	
	1996	2001	2006	Absolute Change	% Change	Absolute Change	% Change
Greater Sudbury, City of	8,085	6,365	6,045	-1,720	-21.3%	-320	-5.0%
French River, Municipality of	65	85	75	20	30.8%	-10	-11.8%
Killarney, Municipality of	20	15	10	-5	-25.0%	-5	-33.3%
Markstay-Warren, Municipality of	105	95	80	-10	-9.5%	-15	-15.8%
St.-Charles, Municipality of	40	40	20	0	0.0%	-20	-50.0%
Total	8,315	6,600	6,230	-1,715	-20.6%	-370	-5.6%

Number of Occupied Households

Number of Occupied Households		
1996	2001	2006
63,275	63,015	64,940
610	1,205	1,190
160	195	196
805	1,040	1,005
435	525	502
40,545	65,980	67,833

Population per Household (Population/Number of occupied households)

Lower Tier	Census Period			1996 - 2001 Change		2001 - 2006 Change	
	1996	2001	2006	Absolute Change	% Change	Absolute Change	% Change
Greater Sudbury, City of	0.210	0.101	0.093	-0.109	-51.9%	-0.008	-7.8%
French River, Municipality of	0.107	0.071	0.063	-0.036	-33.8%	-0.008	-10.7%
Killarney, Municipality of	0.125	0.077	0.051	-0.048	-38.5%	-0.026	-33.7%
Markstay-Warren, Municipality of	0.130	0.091	0.080	-0.039	-30.0%	-0.012	-12.9%
St.-Charles, Municipality of	0.092	0.076	0.040	-0.016	-17.1%	-0.036	-47.7%
Total	0.205	0.100	0.092	-0.105	-51.2%	-0.008	-8.2%

Elementary School Age (4-13)

Actual Population

Lower Tier	Census Period			1996 - 2001 Change		2001 - 2006 Change	
	1996	2001	2006	Absolute Change	% Change	Absolute Change	% Change
Greater Sudbury, City of	21,730	19,965	18,295	-1,765	-8.1%	-1,670	-8.4%
French River, Municipality of	240	285	235	45	18.8%	-50	-17.5%
Killarney, Municipality of	40	45	40	5	12.5%	-5	-11.1%
Markstay-Warren, Municipality of	370	340	280	-30	-8.1%	-60	-17.6%
St.-Charles, Municipality of	180	150	125	-30	-16.7%	-25	-16.7%
Total	22,560	20,785	18,975	-1,775	-7.9%	-1,810	-8.7%

Number of Occupied Households

Number of Occupied Households		
1996	2001	2006
63,275	63,015	64,940
610	1,205	1,190
160	195	196
805	1,040	1,005
435	525	502
40,545	65,980	67,833

Population per Household (Population/Number of occupied households)

Lower Tier	Census Period			1996 - 2001 Change		2001 - 2006 Change	
	1996	2001	2006	Absolute Change	% Change	Absolute Change	% Change
Greater Sudbury, City of	0.564	0.317	0.282	-0.247	-43.8%	-0.035	-11.1%
French River, Municipality of	0.393	0.237	0.197	-0.157	-39.9%	-0.039	-16.5%
Killarney, Municipality of	0.250	0.231	0.204	-0.019	-7.7%	-0.027	-11.6%
Markstay-Warren, Municipality of	0.460	0.327	0.279	-0.133	-28.9%	-0.048	-14.8%
St.-Charles, Municipality of	0.414	0.286	0.249	-0.128	-31.0%	-0.037	-12.8%
Total	0.556	0.315	0.280	-0.241	-43.4%	-0.035	-11.2%

Secondary School Age (14-17)

Actual Population

Lower Tier	Census Period			1996 - 2001 Change		2001 - 2006 Change	
	1996	2001	2006	Absolute Change	% Change	Absolute Change	% Change
Greater Sudbury, City of	9,590	8,550	8,675	-1,040	-10.8%	125	1.5%
French River, Municipality of	90	150	130	60	66.7%	-20	-13.3%
Killarney, Municipality of	25	10	30	-15	-60.0%	20	200.0%
Markstay-Warren, Municipality of	140	185	165	45	32.1%	-20	-10.8%
St.-Charles, Municipality of	80	70	55	-10	-12.5%	-15	-21.4%
Total	9,925	8,965	9,055	-960	-9.7%	90	1.0%

Number of Occupied Households

Number of Occupied Households		
1996	2001	2006
63,275	63,015	64,940
610	1,205	1,190
160	195	196
805	1,040	1,005
435	525	502
40,545	65,980	67,833

Population per Household (Population/Number of occupied households)

Lower Tier	Census Period			1996 - 2001 Change		2001 - 2006 Change	
	1996	2001	2006	Absolute Change	% Change	Absolute Change	% Change
Greater Sudbury, City of	0.249	0.136	0.134	-0.113	-45.5%	-0.002	-1.5%
French River, Municipality of	0.148	0.124	0.109	-0.023	-15.6%	-0.015	-12.2%
Killarney, Municipality of	0.156	0.051	0.153	-0.105	-67.2%	0.102	198.5%
Markstay-Warren, Municipality of	0.174	0.178	0.164	0.004	2.3%	-0.014	-7.7%
St.-Charles, Municipality of	0.184	0.133	0.110	-0.051	-27.5%	-0.024	-17.8%
Total	0.245	0.136	0.133	-0.109	-44.5%	-0.002	-1.8%

Source: Statistics Canada 1996, 2001, 2006 Census Profile Data & Single Year of Age Population Data

Notes:

1. 2006 Population figures do not include undercount.

2. Due to municipal amalgamation post-1996 and lack of available data, the municipal housing/population data outside the City of Greater Sudbury may not be comparable.

population has meant that the average number of children under four years of age per household or “yield” has fallen from 0.205 in 1996 to 0.092 in 2006, representing a decrease of 55.1%. Over time, new housing starts will have a positive impact on the Board’s enrolment, but if current rates persist, it will mean that over 108 new dwelling units would need to be constructed now to result in the same number of pre-schoolers coming from 100 new units in 1996.

A.4 Migration

According to Table 1-5, the Greater Sudbury Region showed an increase in total migration of 209 persons in 2003/04 rebounding from decreases in total migration from 1998/99 to 2001/02.

Table 1-5: Migration Patterns, Greater Sudbury Region

	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	Change
International	(75)	(48)	49	20	156	17	(92)
Interprovincial	(419)	(75)	(84)	(154)	(56)	(100)	(319)
Intraprovincial	(2,395)	(1,397)	(651)	(276)	204	292	(2,687)
Total Migration	(2,889)	(1,520)	(686)	(410)	304	209	(3,098)
Natural Increase	235	88	61	(6)	(143)	(159)	394

Source: Statistics Canada Catalogue no. 91-213; Annual Demographic Statistics 2005

Natural Increase has almost completely offset the increase in total migration with a decline of 159 persons in 2003/04. If Total Migration and Natural Increase continue this trend, it is unlikely to impact the status quo projections (Figure 1-1 and 1-2).

A.5 Apportionment

Table 1-6 outlines the total elementary and secondary ADE enrolment for all Board’s serving the jurisdiction of the Sudbury Catholic District School Board. The elementary apportionment between the two English language school Boards has slowly shifted over the past 5 years. The SCDSB’s share of the total elementary school enrolment has decreased by 1.5% between 2002 and 2006 while apportionment at the Rainbow District School Board (RDSB) has increased by 2.5% over that same timeframe.

TABLE 1-6
SUDBURY CATHOLIC DISTRICT SCHOOL BOARD
Apportionment of Enrolment within the Greater Sudbury Region

Elementary Panel	Total Elementary School Enrolment				
	2002/03	2003/04	2004/05	2005/06	2006/07
Sudbury Catholic DSB	4,828	4,670	4,570	4,465	4,397
Rainbow DSB	7,874	8,024	7,981	7,981	7,889
Conseil scolaire de district du Grand Nord de l'Ontario	766	623	698	695	722
Conseil scolaire de district catholique du Nouvel-Ontario	1,544	1,545	1,463	1,418	1,382
Private Schools	43	115	126	0	0
Total	15,055	14,976	14,838	14,559	14,389

Share of Total Elementary School Enrolment				
2002/03	2003/04	2004/05	2005/06	2006/07
32.1%	31.2%	30.8%	30.7%	30.6%
52.3%	53.6%	53.8%	54.8%	54.8%
5.1%	4.2%	4.7%	4.8%	5.0%
10.3%	10.3%	9.9%	9.7%	9.6%
0.3%	0.8%	0.8%	0.0%	0.0%
100.0%	100.0%	100.0%	100.0%	100.0%

Secondary Panel	Total Secondary School Enrolment				
	2002/03	2003/04	2004/05	2005/06	2006/07
Sudbury Catholic DSB	2,124	2,027	1,999	2,000	2,040
Rainbow DSB	4,420	4,746	4,846	4,922	5,008
Conseil scolaire de district du Grand Nord de l'Ontario	450	398	368	407	371
Conseil scolaire de district catholique du Nouvel-Ontario	1,224	1,085	1,026	1,027	1,046
Private Schools	0	0	19	0	0
Total	8,217	8,256	8,259	8,356	8,465

Share of Total Secondary School Enrolment				
2002/03	2003/04	2004/05	2005/06	2006/07
25.8%	24.6%	24.2%	23.9%	24.1%
53.8%	57.5%	58.7%	58.9%	59.2%
5.5%	4.8%	4.5%	4.9%	4.4%
14.9%	13.1%	12.4%	12.3%	12.4%
0.0%	0.0%	0.2%	0.0%	0.0%
100.0%	100.0%	100.0%	100.0%	100.0%

Secondary apportionment at the SCDSB has declined over the past 5 years with the Boards share of the total secondary school aged population decreasing by 1.7% from 2002 to 2006. Of all the Boards that serve the Greater Sudbury Region (including French schools and Private schools) only the RDSB experienced a 5.4 percentage point increase in apportionment at the secondary panel. If these trends continue, enrolment at the SCDSB is likely to be even lower than the status quo projections made in Figure 1-1 and 1-2.

A.6 Summary

As outlined above there are a number of external factors that have the potential to influence enrolment at the Sudbury Catholic District School Board. Current patterns being experienced in birth rates and fertility rates combined with a shift in apportionment suggest that the total number of incoming future students will not offset those graduating from grade 8. As illustrated in Figure 1-1 these smaller JK class sizes will continue to negatively impact enrolment at the elementary panel following the historical trend that the Board has experienced over the past 5 years. Secondary enrolment will ultimately be impacted as these smaller elementary classes make their way into the secondary panel.

The information contained within this appendix is intended to provide the Sudbury Catholic District School Board with an overview of how demographic factors have influenced existing and could potentially influence future enrolment trends. A better understanding of these trends can assist the Board in addressing the future accommodation requirements of its students.

APPENDIX B

ACTUAL AND PROJECTED AVERAGE DAILY ENROLMENT BY SCHOOL

Appendix B Actual and Projected Average Daily Enrolment (ADE), by School																		
Review Area	School Name	Actual Enrolment, 2006-07	Preliminary Enrolment, 2007-08	Projected Enrolment, 2008-09	Projected 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
AltCE01	Corpus Christi School	188	177	163	148	146	147	136	132	132	132	129	129	128	126	123	121	121
AltCE01	Marymount Academy (Elementary)	186	207	200	192	196	198	200	201	200	200	200	201	200	200	200	200	200
AltCE01	St. Christopher School	136	147	140	151	147	140	144	144	152	146	146	145	145	145	144	142	142
AltCE01	St. David School	234	219	192	168	155	147	135	128	127	125	122	122	121	119	117	116	114
AltCE01	St. Francis School	422	399	408	417	389	371	372	362	345	337	335	334	328	325	328	324	320
AltCE01	St. Michael School	96	111	110	107	108	106	97	92	92	93	94	95	97	97	97	97	96
AltCE01	St. Theresa School	156	149	142	134	130	128	129	131	127	129	127	125	123	121	119	117	115
AltCE01 Total		1,418	1,408	1,355	1,317	1,270	1,237	1,213	1,191	1,175	1,162	1,155	1,151	1,143	1,132	1,128	1,116	1,108
AltCE02	Pius XII School	260	263	249	244	244	244	239	238	234	227	227	224	224	223	223	223	223
AltCE02	St. Andrew School	134	138	137	139	138	138	135	127	126	125	124	124	124	124	125	125	124
AltCE02	St. Bernadette School	75	69	68	65	60	58	56	58	56	57	57	57	57	56	57	56	56
AltCE02	St. John School	337	313	280	269	258	249	244	251	255	259	261	257	256	254	253	252	250
AltCE02	St. Raphael School	485	488	469	466	462	421	415	397	374	372	383	383	384	385	388	384	381
AltCE02 Total		1,290	1,270	1,203	1,183	1,163	1,110	1,088	1,071	1,045	1,040	1,052	1,045	1,044	1,042	1,045	1,040	1,034
AltCE03	St. James School	352	355	362	368	366	380	384	382	374	365	359	358	355	351	348	348	347
AltCE03	St. Joseph School	8	7	5	6	6	6	6	6	7	8	9	9	9	9	9	9	9
AltCE03 Total		360	362	366	374	371	386	390	388	381	373	368	367	364	360	357	357	356
AltCE04	St. Mark School	13	15	12	8	8	9	9	6	7	8	9	10	10	10	10	10	10
AltCE04	St. Paul School	278	292	284	287	292	294	296	302	308	309	313	307	305	303	302	300	298
AltCE04 Total		290	306	296	295	300	303	305	308	315	317	322	317	315	313	312	310	308
AltCE05	Immaculate Conception School	278	254	245	250	254	251	252	255	256	264	261	257	253	248	241	237	235
AltCE05	St. Anne School	372	366	373	349	330	311	299	284	270	264	253	266	264	262	265	260	258
AltCE05	St. Charles School	359	346	337	323	317	304	285	274	270	276	276	274	273	271	271	268	264
AltCE05	St. Mary School	91	82	74	65	59	53	46	45	43	39	40	41	41	42	42	42	42
AltCE05 Total		1,099	1,048	1,029	987	961	920	882	858	839	842	831	838	832	823	819	808	798
AltCS01	Bishop Alexander Carter C.S.S.	320	393	437	455	468	478	495	483	480	432	399	358	332	337	325	338	343
AltCS01	Marymount Academy (Secondary)	283	250	220	237	224	236	236	233	236	238	238	238	239	239	240	241	241
AltCS01	St. Benedict C.S.S.	595	564	539	517	559	534	547	572	555	554	548	527	505	487	477	475	472
AltCS01	St. Charles College	794	801	860	874	822	789	743	672	647	627	577	591	604	603	620	601	597
AltCS01 Total		1,991	2,007	2,056	2,082	2,073	2,036	2,020	1,959	1,918	1,851	1,762	1,714	1,679	1,666	1,663	1,655	1,652
AltCS02	St. Albert Adult Learning Centre	45	44	39	35	35	34	34	35	34	34	34	34	34	34	34	34	34
AltCS02 Total		45	44	39	35	35	34	34	35	34	34	34	34	34	34	34	34	34
Grand Total		6,494	6,444	6,344	6,273	6,174	6,026	5,932	5,809	5,707	5,619	5,524	5,466	5,410	5,369	5,358	5,321	5,291

APPENDIX C

ACTUAL AND PROJECTED AVERAGE DAILY ENROLMENT BY SCHOOL AND BY GRADE

Appendix C

Actual and Projected Average Daily Enrolment (ADE), by School and by Grade

Corpus Christi School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	9	9	9	8	8	9	9	9	9	9	9	9	9	9	9	8	8
SK	12	10	9	9	9	8	9	10	9	9	10	9	9	9	9	9	8
1	31	25	19	18	19	18	18	20	20	19	19	20	19	18	18	18	18
2	19	31	25	20	19	20	18	18	20	20	18	19	19	19	18	18	18
3	21	18	29	24	19	18	19	18	17	19	19	17	18	18	17	17	17
4	34	21	18	29	24	19	18	19	18	17	19	19	17	17	18	17	17
5	28	35	21	18	30	25	20	19	20	18	18	19	19	17	17	18	17
6	34	28	33	21	18	30	24	20	19	20	18	17	19	19	17	17	18
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	188	177	163	148	146	147	136	132	132	132	129	129	128	126	123	121	121

Marymount Academy (Elementary)																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	102	108	97	99	101	102	103	103	102	102	103	103	102	102	102	102	102
8	83	99	103	94	95	97	98	98	98	98	98	98	98	98	98	98	98
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	186	207	200	192	196	198	200	201	200	200	200	201	200	200	200	200	200

St. Christopher School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	5	10	7	8	7	8	8	8	9	8	8	8	8	8	8	8	8
SK	10	6	12	9	9	9	9	9	10	10	10	10	10	10	9	10	9
1	16	20	12	23	18	19	18	18	19	19	19	20	19	19	19	18	19
2	25	15	20	12	23	18	19	18	19	19	19	19	20	19	19	19	18
3	24	31	17	23	14	27	21	22	21	21	22	22	22	23	22	21	21
4	15	26	32	19	25	15	29	23	23	22	22	22	22	23	23	22	22
5	24	16	26	33	20	26	16	30	24	24	23	23	23	23	23	24	23
6	17	23	14	24	31	18	24	15	28	22	22	21	21	21	21	21	22
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	136	147	140	151	147	140	144	144	152	146	146	145	145	145	144	142	142

Appendix C

Actual and Projected Average Daily Enrolment (ADE), by School and by Grade

St. David School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	9	7	7	7	7	7	7	7	7	7	7	6	6	6	6	6	6
SK	10	12	7	9	9	8	8	8	8	9	8	8	7	7	8	7	
1	18	20	20	14	17	17	16	16	16	16	16	15	15	14	14	14	15
2	24	18	19	19	13	16	16	15	15	15	16	16	15	14	14	14	14
3	35	25	18	19	19	14	16	17	16	16	16	16	16	15	15	14	14
4	22	33	23	17	18	18	13	15	16	15	15	15	15	15	14	14	13
5	29	25	33	23	17	18	18	13	15	16	15	15	15	15	15	14	14
6	38	25	19	28	19	14	15	15	11	13	13	12	12	12	12	13	12
7	26	31	20	15	23	16	12	12	12	9	10	11	10	10	10	10	10
8	22	24	27	17	13	20	14	10	10	11	8	9	9	9	9	9	9
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	234	219	192	168	155	147	135	128	127	125	122	122	121	119	117	116	114

St. Francis School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	17	14	15	15	15	16	16	16	15	16	15	15	15	15	15	15	14
SK	16	18	14	15	15	15	16	16	16	15	16	15	15	15	15	15	15
1	30	29	30	24	27	27	25	28	28	29	26	28	27	26	26	26	26
2	33	25	22	24	19	21	22	20	23	23	23	21	22	21	21	21	21
3	31	35	24	22	24	19	21	22	20	23	23	23	21	22	22	21	21
4	34	28	29	21	20	21	17	19	19	18	20	20	20	19	20	19	19
5	39	33	27	28	21	19	21	16	18	19	17	19	20	20	18	19	18
6	26	41	34	27	29	21	20	21	17	19	19	18	20	20	18	20	20
7	85	93	122	120	103	111	105	100	90	89	89	88	83	87	87	85	84
8	110	83	91	120	117	101	109	103	98	87	87	86	85	80	84	84	83
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	422	399	408	417	389	371	372	362	345	337	335	334	328	325	328	324	320

St. Michael School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	4	5	4	4	4	4	4	5	5	5	5	5	5	5	4	4	4
SK	6	5	4	4	4	4	4	4	4	5	5	5	4	4	4	4	4
1	17	18	14	12	12	12	11	13	13	13	13	14	13	13	13	13	13
2	14	22	18	14	13	12	13	12	13	13	13	14	14	14	13	13	13
3	12	15	24	19	15	13	13	13	12	14	14	14	14	15	14	14	14
4	16	10	13	23	18	14	13	12	12	12	13	13	13	13	14	14	13
5	13	15	9	12	21	17	13	12	11	11	11	12	12	12	12	13	12
6	8	13	14	9	12	21	16	13	11	11	11	10	12	12	12	12	13
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	5	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
Total	96	111	110	107	108	106	97	92	92	93	94	95	97	97	97	97	96

Appendix C

Actual and Projected Average Daily Enrolment (ADE), by School and by Grade

St. Theresa School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	17	13	15	15	14	14	14	15	14	14	13	13	13	13	13	13	12
SK	11	16	10	12	12	12	12	12	12	12	12	11	11	11	11	11	10
1	20	21	27	19	22	22	21	21	22	22	21	21	20	20	19	20	
2	21	17	16	23	16	19	19	18	18	18	19	18	18	17	17	16	
3	20	20	14	14	20	14	17	17	16	16	16	16	16	16	15	14	
4	23	20	18	14	14	19	14	16	16	15	15	16	16	15	14	14	
5	21	22	18	18	13	13	18	13	15	16	15	15	15	14	14	14	
6	21	20	23	19	18	14	14	19	14	16	16	15	15	15	15	15	
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	156	149	142	134	130	128	129	131	127	129	127	125	123	121	119	117	115

Pius XII School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	7	9	7	8	7	7	7	7	7	8	8	7	7	7	8	7	7
SK	12	9	10	9	10	9	9	9	9	10	10	9	9	9	9	9	9
1	22	25	19	22	20	21	20	19	19	20	20	21	20	20	20	20	20
2	25	27	30	22	26	24	24	24	23	23	23	24	25	24	23	23	
3	30	26	28	31	23	28	25	25	24	24	24	24	24	26	25	24	
4	26	32	27	29	33	25	29	27	27	26	25	25	25	26	27	26	
5	26	26	31	27	29	33	24	29	26	26	25	24	24	24	25	25	
6	31	25	23	29	25	27	30	23	27	24	25	24	23	23	23	25	
7	34	31	24	23	28	24	26	30	22	26	23	24	23	22	22	22	
8	26	33	29	23	22	27	24	25	29	21	25	22	23	22	21	21	
SE	19	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	
Total	260	263	249	244	244	244	239	238	234	227	227	224	224	223	223	223	223

St. Andrew School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	8	8	7	8	7	7	7	7	7	8	7	7	7	7	7	7	7
SK	12	10	9	9	9	8	8	8	8	8	9	9	8	8	8	8	8
1	23	25	19	18	18	18	18	17	17	17	18	19	18	18	18	18	18
2	17	20	24	18	17	17	18	17	16	16	17	17	18	17	17	17	17
3	17	20	22	26	20	19	19	19	19	18	18	18	18	19	19	18	18
4	15	19	19	21	25	19	19	18	19	18	17	17	18	18	19	18	18
5	19	18	19	20	22	26	20	19	19	19	18	18	18	18	18	19	18
6	24	18	19	20	21	23	27	21	20	20	20	19	19	19	19	20	20
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	134	138	137	139	138	138	135	127	126	125	124	124	124	124	125	125	124

Appendix C

Actual and Projected Average Daily Enrolment (ADE), by School and by Grade

St. Bernadette School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	8	6	7	7	7	6	6	6	7	7	7	7	6	6	6	6	6
SK	4	9	5	6	6	6	6	5	6	6	6	6	6	6	6	6	5
1	14	4	12	8	9	9	9	9	9	9	9	9	9	9	9	9	9
2	11	15	5	13	8	10	10	10	9	9	9	9	10	9	9	9	9
3	14	9	12	4	10	7	8	8	8	7	7	7	8	8	8	8	8
4	11	12	7	9	3	8	5	6	6	6	6	6	6	6	6	6	6
5	5	10	12	7	10	3	8	6	7	7	6	6	6	6	6	7	6
6	7	4	9	12	7	9	3	8	5	6	6	6	6	6	6	6	6
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	75	69	68	65	60	58	56	58	56	57	57	57	57	56	57	56	56

St. John School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	14	21	17	17	17	17	17	17	18	18	17	17	17	16	17	16	16
SK	13	16	22	19	19	18	18	18	19	19	19	18	18	18	18	18	18
1	32	26	31	44	36	37	36	36	36	37	38	38	36	35	35	35	36
2	25	31	24	29	41	34	35	33	34	34	34	35	35	34	33	33	33
3	43	24	28	23	26	38	31	32	31	31	31	32	32	32	31	30	30
4	51	40	21	25	21	24	35	29	30	28	29	29	29	30	30	28	28
5	41	49	37	21	24	20	23	33	28	28	27	27	27	28	28	28	27
6	42	39	47	37	20	24	20	23	33	27	28	26	27	27	27	28	28
7	41	28	26	31	24	14	16	13	15	22	18	18	18	18	18	18	18
8	32	39	26	25	30	23	13	15	13	15	21	17	17	17	17	17	17
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	337	313	280	269	258	249	244	251	255	259	261	257	256	254	253	252	250

St. Raphael School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	12	12	11	11	11	12	12	12	13	12	12	11	11	11	11	11	11
SK	13	11	13	13	13	13	14	14	14	15	14	13	13	13	13	13	13
1	51	35	27	32	32	32	31	35	34	35	34	34	32	32	31	32	32
2	42	45	34	26	31	31	31	30	34	33	34	34	33	31	31	31	30
3	42	45	46	35	27	32	32	32	31	34	34	35	35	34	32	31	31
4	70	47	53	55	41	32	38	37	38	36	41	40	41	42	40	38	37
5	38	71	45	51	52	39	30	37	36	36	34	39	39	39	40	38	36
6	54	42	74	48	54	56	42	32	39	38	38	37	41	41	41	42	40
7	71	75	60	104	68	76	79	59	46	55	54	55	52	59	58	59	60
8	56	73	71	57	99	65	72	75	56	44	53	51	52	50	56	56	56
SE	35	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34
Total	485	488	469	466	462	421	415	397	374	372	383	383	384	385	388	384	381

Appendix C Actual and Projected Average Daily Enrolment (ADE), by School and by Grade

St. James School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	18	18	18	18	17	16	16	17	17	18	17	17	17	17	17	16	16
SK	20	19	17	17	18	17	16	16	16	17	18	17	17	16	16	16	16
1	42	44	40	37	38	39	37	35	36	36	37	39	37	36	36	36	36
2	40	48	49	44	41	42	43	41	39	39	39	40	42	40	39	39	39
3	35	41	48	49	45	41	42	43	41	39	39	39	40	42	40	39	39
4	29	37	42	49	50	45	41	43	44	41	39	39	40	42	40	40	39
5	48	29	39	44	52	52	48	44	45	46	43	41	41	41	42	44	43
6	33	44	26	36	40	47	47	43	40	41	41	39	37	37	38	40	40
7	40	36	46	28	38	43	50	51	46	42	44	44	41	39	40	40	40
8	45	40	37	46	28	38	43	50	51	46	42	43	44	41	39	39	39
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	352	355	362	368	366	380	384	382	374	365	359	358	355	351	348	348	347

St. Joseph School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
SK	0	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
1	1	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
2	1	1	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
3	1	1	1	0	0	0	1	1	1	1	1	1	1	1	1	1	1
4	2	1	1	1	0	0	0	1	1	1	1	1	1	1	1	1	1
5	0	2	1	1	1	0	0	0	1	1	1	1	1	1	1	1	1
6	3	0	1	1	1	1	0	0	0	1	1	1	1	1	1	1	1
7	0	0	0	1	1	1	1	0	0	0	1	1	1	1	1	1	1
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	8	7	5	6	6	6	6	6	7	8	9	9	9	9	9	9	9

St. Mark School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
SK	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1
1	0	2	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1
2	2	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1
3	1	3	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1
4	1	2	4	0	0	0	0	1	1	1	1	1	1	1	1	1	1
5	0	1	1	4	0	0	0	0	1	1	1	1	1	1	1	1	1
6	3	1	0	1	4	0	0	0	0	1	1	1	1	1	1	1	1
7	1	4	1	0	1	4	0	0	0	0	1	1	1	1	1	1	1
8	4	1	5	1	0	1	4	0	0	0	0	1	1	1	1	1	1
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	13	15	12	8	8	9	9	6	7	8	9	10	10	10	10	10	10

Appendix C

Actual and Projected Average Daily Enrolment (ADE), by School and by Grade

St. Paul School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	13	17	14	14	14	14	14	14	14	14	14	13	13	13	13	13	13
SK	15	13	17	15	15	14	14	14	14	15	15	14	14	14	14	14	13
1	29	31	27	36	31	32	30	31	31	31	31	31	30	29	29	30	30
2	28	27	31	28	37	32	33	31	32	32	32	33	32	31	30	30	30
3	33	29	28	32	29	39	34	34	33	33	33	33	34	34	33	32	32
4	34	32	29	29	33	30	40	35	35	33	34	34	34	35	33	32	32
5	34	37	35	32	31	36	33	44	38	38	37	37	37	37	38	38	36
6	36	34	40	38	35	34	39	36	47	41	41	39	40	40	41	41	41
7	37	35	30	35	33	31	30	34	31	41	36	37	35	35	35	36	36
8	18	37	33	29	34	32	30	29	33	30	40	35	35	34	34	34	34
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	278	292	284	287	292	294	296	302	308	309	313	307	305	303	302	300	298

Immaculate Conception School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	19	11	14	15	15	16	17	16	16	16	15	15	15	15	15	14	14
SK	17	18	12	16	17	16	17	18	17	17	17	16	16	16	16	16	15
1	39	34	38	26	35	37	36	39	41	38	38	37	36	35	34	34	35
2	43	38	36	39	27	36	38	37	40	41	37	38	37	36	35	34	34
3	34	43	37	35	38	27	35	37	36	38	39	35	36	35	34	33	33
4	32	34	42	38	36	39	28	36	38	36	38	39	35	36	35	34	33
5	44	32	35	45	41	39	42	30	39	40	38	40	41	37	37	36	36
6	48	44	31	35	45	41	38	42	30	38	39	37	38	39	36	36	36
7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	278	254	245	250	254	251	252	255	256	264	261	257	253	248	241	237	235

St. Anne School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	15	10	12	12	11	12	11	12	12	12	12	12	12	11	12	11	11
SK	11	17	10	13	13	13	13	13	13	13	14	13	13	13	13	13	12
1	38	20	29	19	23	24	23	25	23	23	23	25	24	23	23	23	23
2	26	30	16	23	15	19	19	18	20	18	19	19	20	19	18	18	18
3	38	29	34	18	26	17	21	22	21	22	21	21	21	22	21	21	21
4	49	34	27	31	16	24	16	19	20	19	20	19	19	19	20	19	19
5	31	50	36	28	32	17	25	16	20	21	19	21	19	19	20	20	20
6	38	33	55	39	30	35	19	27	18	21	22	21	22	21	21	21	22
7	61	77	79	87	74	76	76	57	68	46	58	60	56	59	55	55	56
8	63	67	76	80	87	75	76	76	57	68	46	58	59	56	59	58	55
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	372	366	373	349	330	311	299	284	270	264	253	266	264	262	265	260	258

Appendix C

Actual and Projected Average Daily Enrolment (ADE), by School and by Grade

St. Charles School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	12	13	12	13	12	13	13	14	14	13	13	12	12	12	12	12	12
SK	13	15	14	13	14	13	14	15	15	15	14	14	14	13	13	14	13
1	38	23	30	31	29	30	29	31	32	32	33	31	30	29	29	29	29
2	43	37	24	30	31	29	31	29	31	32	32	33	31	30	29	29	29
3	45	44	38	24	30	32	29	31	29	31	32	32	33	31	30	29	29
4	46	51	46	39	24	31	32	30	31	30	32	32	33	33	31	30	29
5	33	47	54	48	41	26	33	34	32	33	31	33	34	34	35	33	32
6	46	35	47	55	49	41	26	33	35	32	33	31	33	34	35	35	33
7	40	43	31	40	47	42	35	22	28	29	27	28	26	28	29	30	30
8	42	39	42	30	40	46	41	35	22	28	29	27	27	26	28	28	29
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	359	346	337	323	317	304	285	274	270	276	276	274	273	271	271	268	264

St. Mary School																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
JK	2	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
SK	5	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
1	7	10	3	4	4	4	4	4	5	5	5	5	5	5	5	5	5
2	8	7	10	3	4	4	5	4	5	5	5	5	5	5	5	5	5
3	15	6	7	10	3	4	5	5	4	5	5	5	5	5	5	5	5
4	10	14	6	7	10	3	4	4	5	4	5	5	5	5	5	5	5
5	9	10	12	5	6	9	3	4	4	4	4	4	5	5	5	5	5
6	15	10	10	13	6	7	10	3	4	4	5	4	5	5	5	5	5
7	8	14	9	10	12	5	6	9	3	4	4	4	4	4	4	5	5
8	11	8	13	8	9	11	5	6	9	3	4	4	4	4	4	4	4
SE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	91	82	74	65	59	53	46	45	43	39	40	41	41	42	42	42	42

Bishop Alexander Carter																	
Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
9	104	122	111	128	115	131	127	117	111	83	94	75	85	88	83	88	89
10	105	101	118	108	125	112	128	124	114	109	81	92	73	83	86	81	86
11	56	107	98	115	106	122	109	125	121	112	106	80	89	72	81	84	79
12	54	63	111	104	123	113	129	116	133	129	118	112	84	95	76	85	88
Total	320	393	437	455	468	478	495	483	480	432	399	358	332	337	325	338	343

Appendix C

Actual and Projected Average Daily Enrolment (ADE), by School and by Grade

Marymount College (Secondary)

Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
9	74	49	66	69	63	64	65	65	66	66	65	66	66	66	66	66	66
10	45	70	45	60	63	57	58	59	60	60	60	60	60	61	61	61	61
11	78	43	64	41	55	57	52	53	54	55	55	55	55	55	55	55	55
12	86	88	46	67	43	57	60	55	56	57	57	58	58	57	58	58	58
Total	283	250	220	237	224	236	236	233	236	238	238	238	239	239	240	241	241

St. Benedict C.S.S.

Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
9	121	163	118	123	159	139	132	143	144	139	125	121	122	123	116	119	120
10	135	114	150	111	116	149	131	124	135	136	131	118	114	115	115	109	112
11	131	137	115	152	113	117	151	133	126	136	137	132	119	115	116	116	110
12	207	160	156	131	172	128	133	171	150	143	154	155	149	134	130	131	131
Total	595	574	539	517	559	534	547	572	555	554	548	527	505	487	477	475	472

St. Charles College

Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
9	206	197	216	200	157	164	171	139	132	141	129	155	141	144	138	139	138
10	196	213	207	222	206	162	169	177	143	137	146	133	160	147	149	143	144
11	148	186	199	194	208	193	152	159	166	135	129	137	125	151	138	141	134
12	243	205	238	258	251	269	250	197	205	215	174	166	177	161	195	178	180
Total	794	801	860	874	822	789	743	672	647	627	577	591	604	603	620	601	597

St. Albert Adult Learning Centre

Grade	Actual 2006/ 2007	Preliminary 2007/ 2008	Projected 2008/ 2009	Projected 2009/ 2010	Projected 2010/ 2011	Projected 2011/ 2012	Projected 2012/ 2013	Projected 2013/ 2014	Projected 2014/ 2015	Projected 2015/ 2016	Projected 2016/ 2017	Projected 2017/ 2018	Projected 2018/ 2019	Projected 2019/ 2020	Projected 2020/ 2021	Projected 2021/ 2022	Projected 2022/ 2023
9	7	7	8	7	8	8	7	7	7	7	7	7	7	7	7	7	7
10	11	9	8	8	7	8	8	7	7	7	7	7	7	7	7	7	7
11	15	17	12	13	12	11	12	12	12	12	12	12	12	12	12	12	12
12	11	11	12	7	9	8	7	8	8	8	8	8	8	8	8	8	8
Total	45	44	39	35	35	34	34	35	34	34	34	34	34	34	34	34	34

APPENDIX D

PROJECTED ENROLMENT, 2008-09 TO 2022-23, BY SCHOOL FOR OPTIONS 1, 2 AND 3

**Appendix D
Table D-1
Projected Enrolment, 2008-09 to 2022-23, by School, per the Configuration Proposed Under Option 1**

SFIS Number	School Name	OTG Capacity	Preliminary Enrolment, 2007-08	Projected Enrolment, 2008-09	Projected 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
3158	Corpus Christi School	178.0	177	163	148													
9788	Marymount Academy (Elementary)	115.0	207	200	192													
3766	St. Christopher School	164.0	147	140	151													
3884	St. David School	325.0	219	192	168													
3941	St. Francis School	644.0	399	408	417	702	676	655	635	615	607	604	604	598	593	594	588	582
4306	St. Michael School	178.0	111	110	107													
4482	St. Theresa School	230.0	149	142	134													
	Elementary Campus at St. Benedict	490.0				423	414	410	407	411	407	402	399	397	391	386	381	378
3585	Pius XII School	315.0	263	249	244	248	248	243	242	238	231	231	228	228	227	227	227	227
3875	St. Andrew School	201.0	138	137	139													
3802	St. Bernadette School	178.0	69	68	65	60	58	56	58	56	57	57	57	57	56	57	56	56
4067	St. John School	368.0	313	280	269	276	267	262	269	273	277	279	275	274	272	271	270	268
4439	St. Raphael School	553.0	488	469	466	622	581	571	546	522	519	529	529	529	531	535	531	527
4016	St. James School	448.0	355	362	368	367	382	386	384	376	367	361	360	357	353	350	350	349
4116	St. Joseph School	89.0	7	5	6	6	6	6	6	7	8	9	9	9	9	9	9	9
4212	St. Mark School	256.0	15	12	8	8	9	9	6	7	8	9	10	10	10	10	10	10
3550	St. Paul School	386.0	292	284	287	296	298	300	306	312	313	317	311	309	307	306	304	302
3326	Immaculate Conception School	302.0	254	245	250	254	251	252	255	256	264	261	257	253	248	241	237	235
10485	St. Anne School	405.0	366	373	349	349	407	383	363	347	331	321	312	325	323	322	325	318
3844	St. Charles School	383.0	346	337	323	343	329	311	300	296	302	302	300	299	297	297	294	290
4240	St. Mary School	210.0	82	74	65													
3727	Bishop Alexander Carter C.S.S.	639.0	393	437	455	468	478	495	483	480	432	399	358	332	337	325	338	343
3410	Marymount Academy (Secondary)	336.0	250	220	237													
3794	St. Benedict C.S.S.	663.0	564	539	517	559	534	547	572	555	554	548	527	505	487	477	475	472
3851	St. Charles College	1,080.0	801	860	874	1,046	1,025	978	904	883	865	815	830	843	842	860	842	837
4493	St. Albert Adult Learning Centre	210.0	44	39	35	35	34	34	35	34	34	34	34	34	34	34	34	34
	Sub-total (Sudbury Catholic DSB)		6,444	6,344	6,273	6,121	5,972	5,878	5,755	5,653	5,565	5,470	5,412	5,356	5,315	5,304	5,267	5,237
	Public Elementary (from Marymount)					53	54	54	54	54	54	54	54	54	54	54	54	54
	Public Secondary (from Marymount)					0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	9,346.0	6,444	6,344	6,273	6,174	6,026	5,932	5,809	5,707	5,619	5,524	5,466	5,410	5,369	5,358	5,321	5,291

SFIS Number	School Name	OTG Capacity	Preliminary Enrolment, 2007-08	Projected Enrolment, 2008-09	Projected Enrolment, 2009-10	Projected Enrolment, (with Full-day JK/SK) 2010-11	Projected Enrolment, (with Full-day JK/SK) 2011-12	Projected Enrolment, (with Full-day JK/SK) 2012-13	Projected Enrolment, (with Full-day JK/SK) 2013-14	Projected Enrolment, (with Full-day JK/SK) 2014-15	Projected Enrolment, (with Full-day JK/SK) 2015-16	Projected Enrolment, (with Full-day JK/SK) 2016-17	Projected Enrolment, (with Full-day JK/SK) 2017-18	Projected Enrolment, (with Full-day JK/SK) 2018-19	Projected Enrolment, (with Full-day JK/SK) 2019-20	Projected Enrolment, (with Full-day JK/SK) 2020-21	Projected Enrolment, (with Full-day JK/SK) 2021-22	Projected Enrolment, (with Full-day JK/SK) 2022-23
3158	Corpus Christi School	178.0	177	163	148													
9788	Marymount Academy (Elementary)	115.0	207	200	192													
3766	St. Christopher School	164.0	147	140	151													
3884	St. David School	325.0	219	192	168													
3941	St. Francis School	644.0	399	408	417	756	731	712	693	672	663	659	657	650	646	647	640	633
4306	St. Michael School	178.0	111	110	107													
4482	St. Theresa School	230.0	149	142	134													
	Elementary Campus at St. Benedict	490.0				483	474	472	469	473	470	465	459	456	450	445	439	434
3585	Pius XII School	315.0	263	249	244	265	265	259	258	254	248	249	245	245	243	243	244	243
3875	St. Andrew School	201.0	138	137	139													
3802	St. Bernadette School	178.0	69	68	65	73	71	67	70	68	70	69	69	69	69	69	68	68
4067	St. John School	368.0	313	280	269	312	302	297	305	310	313	315	310	308	306	306	304	301
4439	St. Raphael School	553.0	488	469	466	662	621	613	588	564	562	571	569	569	571	574	571	566
4016	St. James School	448.0	355	362	368	402	415	418	417	409	402	396	394	391	386	384	382	381
4116	St. Joseph School	89.0	7	5	6	8	8	8	8	9	10	11	11	11	11	11	11	11
4212	St. Mark School	256.0	15	12	8	10	11	11	8	9	10	11	12	12	12	12	12	12
3550	St. Paul School	386.0	292	284	287	325	326	328	334	341	342	345	338	336	333	333	331	328
3326	Immaculate Conception School	302.0	254	245	250	285	283	287	289	289	297	294	288	284	278	272	267	264
10485	St. Anne School	405.0	366	373	349	436	412	393	376	360	350	342	354	352	350	354	349	345
3844	St. Charles School	383.0	346	337	323	369	356	338	329	324	330	329	326	325	323	322	319	315
4240	St. Mary School	210.0	82	74	65													
3727	Bishop Alexander Carter C.S.S.	639.0	393	437	455	468	478	495	483	480	432	399	358	332	337	325	338	343
3410	Marymount Academy (Secondary)	336.0	250	220	237												0	0
3794	St. Benedict C.S.S.	663.0	564	539	517	559	534	547	572	555	554	548	527	505	487	477	475	472
3851	St. Charles College	1,080.0	801	860	874	1,046	1,025	978	904	883	865	815	830	843	842	860	842	837
4493	St. Albert Adult Learning Centre	210.0	44	39	35	35	34	34	35	34	34	34	34	34	34	34	34	34
	Sub-total (Sudbury Catholic DSB)		6,444	6,344	6,273	6,493	6,343	6,258	6,135	6,035	5,952	5,852	5,782	5,721	5,678	5,668	5,627	5,587
	Public Elementary (from Marymount)					53	54	54	54	54	54	54	54	54	54	54	54	54
	Public Secondary (from Marymount)					0	0	0	0	0	0	0	0	0	0	0	0	0
	Total	9,346.0	6,444	6,344	6,273	6,546	6,396	6,312	6,190	6,089	6,006	5,906	5,836	5,775	5,732	5,722	5,681	5,641

Notes:
 1. It is assumed that the no reconfiguration will take place before the 2010-11 academic year. This will provide time for the Accommodation Review Committees to complete their analyses during 2008-09 and following that, for any new construction to be undertaken between Spring 2009 and September 2010.
 2. Currently 27% of the elementary students attending Marymount Academy come from schools operated by the Rainbow DSB. If Marymount were to close it is expected that these students would remain as students of the Rainbow DSB and not enrol in schools operated by the Sudbury Catholic DSB.

**Appendix D
Table D-2
Projected Enrolment, 2008-09 to 2022-23, by School, per the Configuration Proposed Under Option 2**

SFIS Number	School Name	OTG Capacity	Preliminary Enrolment, 2007-08	Projected Enrolment, 2008-09	Projected 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
3158	Corpus Christi School	178.0	177	163	148													
9788	Marymount Academy (Elementary)	115.0	207	200	192													
3766	St. Christopher School	164.0	147	140	151													
3884	St. David School	325.0	219	192	168													
3941	St. Francis School	644.0	399	408	417	526	506	493	489	480	488	486	483	482	476	471	464	460
4306	St. Michael School	178.0	111	110	107													
4482	St. Theresa School	230.0	149	142	134													
	Elementary Campus at St. Benedict	710.0				669	669	667	656	645	616	609	610	601	591	590	586	583
3585	Pius XII School	315.0	263	249	244	254	251	245	241	239	237	236	235	235	235	236	237	235
3875	St. Andrew School	201.0	138	137	139													
3802	St. Bernadette School	178.0	69	68	65													
4067	St. John School	368.0	313	280	269	205	212	215	222	227	222	222	221	221	219	218	217	214
4439	St. Raphael School	553.0	488	469	466	433	418	399	390	397	398	401	401	403	400	398	395	389
4016	St. James School	448.0	355	362	368	299	299	291	281	277	276	274	271	270	270	270	269	268
4116	St. Joseph School	89.0	7	5	6	5	5	5	6	7	8	8	8	8	8	8	8	8
4212	St. Mark School	256.0	15	12	8	7	4	5	6	7	8	8	8	8	8	8	8	8
3550	St. Paul School	386.0	292	284	287	225	231	237	238	244	237	237	235	235	233	232	231	227
3326	Immaculate Conception School	302.0	254	245	250	254	251	252	255	256	252	261	257	264	248	241	237	235
10485	St. Anne School	405.0	366	373	349	349	206	197	182	181	177	182	182	182	181	181	180	179
3844	St. Charles School	383.0	346	337	323	231	216	208	217	219	219	220	219	219	217	214	210	206
4240	St. Mary School	210.0	82	74	65													
3727	Bishop Alexander Carter C.S.S.	639.0	393	437	455	829	829	830	784	763	707	664	635	605	611	605	615	618
3410	Marymount Academy (Secondary)	336.0	250	220	237													
3794	St. Benedict C.S.S.	663.0	564	539	517	620	597	611	634	619	618	612	591	569	551	542	540	537
3851	St. Charles College	1,080.0	801	860	874	1,263	1,190	1,141	1,057	998	987	953	966	966	989	971	970	970
4493	St. Albert Adult Learning Centre	210.0	44	39	35	35	34	34	35	34	34	34	34	34	34	34	34	34
	Sub-total (Sudbury Catholic DSB)		6,444	6,344	6,273	6,060	5,909	5,815	5,692	5,589	5,501	5,406	5,348	5,292	5,251	5,240	5,202	5,174
	Public Elementary (from Marymount)					53	54	54	54	54	54	54	54	54	54	54	54	54
	Public Secondary (from Marymount)					60	64	64	63	64	64	64	64	64	65	65	65	65
	Total		6,444	6,344	6,273	6,174	6,026	5,932	5,809	5,707	5,619	5,524	5,466	5,410	5,369	5,358	5,321	5,291

SFIS Number	School Name	OTG Capacity	Preliminary Enrolment, 2007-08	Projected Enrolment, 2008-09	Projected Enrolment, 2009-10	Projected Enrolment, (with Full-day JK/SK) 2010-11	Projected Enrolment, (with Full-day JK/SK) 2011-12	Projected Enrolment, (with Full-day JK/SK) 2012-13	Projected Enrolment, (with Full-day JK/SK) 2013-14	Projected Enrolment, (with Full-day JK/SK) 2014-15	Projected Enrolment, (with Full-day JK/SK) 2015-16	Projected Enrolment, (with Full-day JK/SK) 2016-17	Projected Enrolment, (with Full-day JK/SK) 2017-18	Projected Enrolment, (with Full-day JK/SK) 2018-19	Projected Enrolment, (with Full-day JK/SK) 2019-20	Projected Enrolment, (with Full-day JK/SK) 2020-21	Projected Enrolment, (with Full-day JK/SK) 2021-22	Projected Enrolment, (with Full-day JK/SK) 2022-23
3158	Corpus Christi School	178.0	177	163	148													
9788	Marymount Academy (Elementary)	115.0	207	200	192													
3766	St. Christopher School	164.0	147	140	151													
3884	St. David School	325.0	219	192	168													
3941	St. Francis School	644.0	399	408	417	606	586	576	573	563	569	566	561	558	553	548	540	533
4306	St. Michael School	178.0	111	110	107													
4482	St. Theresa School	230.0	149	142	134													
	Elementary Campus at St. Benedict	710.0				702	703	703	692	680	653	647	646	636	626	625	620	617
3585	Pius XII School	315.0	263	249	244	283	280	273	269	268	267	266	264	264	264	265	265	263
3875	St. Andrew School	201.0	138	137	139													
3802	St. Bernadette School	178.0	69	68	65													
4067	St. John School	368.0	313	280	269	240	247	250	258	263	259	258	256	255	254	253	251	248
4439	St. Raphael School	553.0	488	469	466	473	458	440	431	440	441	443	441	443	440	438	434	428
4016	St. James School	448.0	355	362	368	334	332	323	314	311	311	309	305	303	303	303	302	300
4116	St. Joseph School	89.0	7	5	6	7	7	7	8	9	10	10	10	10	10	10	10	10
4212	St. Mark School	256.0	15	12	8	9	6	7	8	9	10	10	10	10	10	10	10	10
3550	St. Paul School	386.0	292	284	287	254	259	265	266	272	266	265	263	262	260	259	257	253
3326	Immaculate Conception School	302.0	254	245	250	285	283	287	289	289	297	294	288	284	278	272	267	264
10485	St. Anne School	405.0	366	373	349	235	226	211	210	206	211	212	211	211	209	210	209	207
3844	St. Charles School	383.0	346	337	323	257	242	236	245	248	247	247	245	245	243	240	235	230
4240	St. Mary School	210.0	82	74	65													
3727	Bishop Alexander Carter C.S.S.	639.0	393	437	455	829	829	830	784	763	707	664	635	605	611	605	615	618
3410	Marymount Academy (Secondary)	336.0	250	220	237	0	0	0	0	0	0	0	0	0	0	0	0	0
3794	St. Benedict C.S.S.	663.0	564	539	517	620	597	611	634	619	618	612	591	569	551	542	540	537
3851	St. Charles College	1,080.0	801	860	874	1,263	1,190	1,141	1,057	998	987	953	966	966	989	971	970	970
4493	St. Albert Adult Learning Centre	210.0	44	39	35	35	34	34	35	34	34	34	34	34	34	34	34	34
	Sub-total (Sudbury Catholic DSB)		6,444	6,344	6,273	6,432	6,279	6,194	6,072	5,972	5,888	5,788	5,718	5,657	5,613	5,603	5,562	5,522
	Public Elementary (from Marymount)					53	54	54	54	54	54	54	54	54	54	54	54	54
	Public Secondary (from Marymount)					60	64	64	63	64	64	64	64	64	65	65	65	65
	Total		6,444	6,344	6,273	6,546	6,396	6,312	6,190	6,089	6,006	5,906	5,836	5,775	5,732	5,722	5,681	5,641

Notes:
 1. It is assumed that the no reconfiguration will take place before the 2010-11 academic year. This will provide time for the Accommodation Review Committees to complete their analyses during 2008-09 and following that, for any new construction to be undertaken between Spring 2009 and September 2010.
 2. Currently 27% of the elementary students attending Marymount Academy come from schools operated by the Rainbow DSB. If Marymount were to close it is expected that these students would remain as students of the Rainbow DSB and not enrol in schools operated by the Sudbury Catholic DSB. Over time, if the secondary program at Marymount is eliminated, the loss of students from the elementary program at Marymount will have a similar impact on secondary school enrolment in the Board.

**Appendix D
Table D-3
Projected Enrolment, 2008-09 to 2022-23, by School, per the Configuration Proposed Under Option 3**

SFIS Number	School Name	OTG Capacity	Preliminary Enrolment, 2007-08	Projected Enrolment, 2008-09	Projected 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
3158	Corpus Christi School	178.0	177	163	148													
9788	Marymount Academy (Elementary)	115.0	207	200	192	196	198	200	201	200	200	200	201	200	200	200	200	200
3766	St. Christopher School	164.0	147	140	151													
3884	St. David School	325.0	219	192	168													
3941	St. Francis School	644.0	399	408	417	526	506	493	489	480	488	486	483	482	476	471	464	460
4306	St. Michael School	178.0	111	110	107													
4482	St. Theresa School	230.0	149	142	134													
	Elementary Campus at St. Benedict	650.0				616	615	613	602	591	562	555	555	546	537	536	532	529
3585	Pius XII School	315.0	263	249	244	254	251	245	241	239	237	236	235	235	235	236	237	235
3875	St. Andrew School	201.0	138	137	139													
3802	St. Bernadette School	178.0	69	68	65													
4067	St. John School	368.0	313	280	269	205	212	215	222	227	222	222	221	221	219	218	217	214
4439	St. Raphael School	553.0	488	469	466	433	418	399	390	397	398	401	401	403	400	398	395	389
4016	St. James School	448.0	355	362	368	299	299	291	281	277	276	274	271	270	270	270	269	268
4116	St. Joseph School	89.0	7	5	6	5	5	5	6	7	8	8	8	8	8	8	8	8
4212	St. Mark School	256.0	15	12	8	7	4	5	6	7	8	8	8	8	8	8	8	8
3550	St. Paul School	386.0	292	284	287	225	231	237	238	244	237	237	235	235	233	232	231	227
3326	Immaculate Conception School	302.0	254	245	250	254	251	252	255	256	264	261	257	253	248	241	237	235
10485	St. Anne School	405.0	366	373	349	206	197	182	181	177	182	182	182	182	181	181	180	179
3844	St. Charles School	383.0	346	337	323	231	216	208	217	219	219	220	219	219	217	214	210	206
4240	St. Mary School	210.0	82	74	65													
3727	Bishop Alexander Carter C.S.S.	639.0	393	437	455	737	733	734	688	667	611	567	538	509	514	508	518	521
3410	Marymount Academy (Secondary)	336.0	250	220	237	224	236	236	233	236	238	238	238	239	239	240	241	241
3794	St. Benedict C.S.S.	663.0	564	539	517	559	534	547	572	555	554	548	527	505	487	477	475	472
3851	St. Charles College	1,080.0	801	860	874	1,162	1,086	1,036	953	893	882	847	852	861	861	884	865	864
4493	St. Albert Adult Learning Centre	210.0	44	39	35	35	34	34	35	34	34	34	34	34	34	34	34	34
	Sub-total (Sudbury Catholic DSB)		6,444	6,344	6,273	6,174	6,026	5,932	5,809	5,707	5,619	5,524	5,466	5,410	5,369	5,358	5,321	5,291
	Public Elementary (from Marymount)					0	0	0	0	0	0	0	0	0	0	0	0	0
	Public Secondary (from Marymount)					0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		6,444	6,344	6,273	6,174	6,026	5,932	5,809	5,707	5,619	5,524	5,466	5,410	5,369	5,358	5,321	5,291

SFIS Number	School Name	OTG Capacity	Preliminary Enrolment, 2007-08	Projected Enrolment, 2008-09	Projected Enrolment, 2009-10	Projected Enrolment, (with Full-day JK/SK) 2010-11	Projected Enrolment, (with Full-day JK/SK) 2011-12	Projected Enrolment, (with Full-day JK/SK) 2012-13	Projected Enrolment, (with Full-day JK/SK) 2013-14	Projected Enrolment, (with Full-day JK/SK) 2014-15	Projected Enrolment, (with Full-day JK/SK) 2015-16	Projected Enrolment, (with Full-day JK/SK) 2016-17	Projected Enrolment, (with Full-day JK/SK) 2017-18	Projected Enrolment, (with Full-day JK/SK) 2018-19	Projected Enrolment, (with Full-day JK/SK) 2019-20	Projected Enrolment, (with Full-day JK/SK) 2020-21	Projected Enrolment, (with Full-day JK/SK) 2021-22	Projected Enrolment, (with Full-day JK/SK) 2022-23
3158	Corpus Christi School	178.0	177	163	148													
9788	Marymount Academy (Elementary)	115.0	207	200	192	196	198	200	201	200	200	200	201	200	200	200	200	200
3766	St. Christopher School	164.0	147	140	151													
3884	St. David School	325.0	219	192	168													
3941	St. Francis School	644.0	399	408	417	606	586	576	573	563	569	566	561	558	553	548	540	533
4306	St. Michael School	178.0	111	110	107													
4482	St. Theresa School	230.0	149	142	134													
	Elementary Campus at St. Benedict	650.0				649	649	649	637	626	600	592	592	582	572	571	566	563
3585	Pius XII School	315.0	263	249	244	283	280	273	269	268	267	266	264	264	264	265	265	263
3875	St. Andrew School	201.0	138	137	139													
3802	St. Bernadette School	178.0	69	68	65													
4067	St. John School	368.0	313	280	269	240	247	250	258	263	259	258	256	255	254	253	251	248
4439	St. Raphael School	553.0	488	469	466	473	458	440	431	440	441	443	441	443	440	438	434	428
4016	St. James School	448.0	355	362	368	334	332	323	314	311	311	309	305	303	303	303	302	300
4116	St. Joseph School	89.0	7	5	6	7	7	7	8	9	10	10	10	10	10	10	10	10
4212	St. Mark School	256.0	15	12	8	9	6	7	8	9	10	10	10	10	10	10	10	10
3550	St. Paul School	386.0	292	284	287	254	259	265	266	272	266	265	263	262	260	259	257	253
3326	Immaculate Conception School	302.0	254	245	250	285	283	287	289	289	297	294	288	284	278	272	267	264
10485	St. Anne School	405.0	366	373	349	235	226	211	210	206	211	212	211	209	210	209	207	207
3844	St. Charles School	383.0	346	337	323	257	242	236	245	248	247	247	245	245	243	240	235	230
4240	St. Mary School	210.0	82	74	65													
3727	Bishop Alexander Carter C.S.S.	639.0	393	437	455	737	733	734	688	667	611	567	538	509	514	508	518	521
3410	Marymount Academy (Secondary)	336.0	250	220	237	224	236	236	233	236	238	238	238	239	239	240	241	241
3794	St. Benedict C.S.S.	663.0	564	539	517	559	534	547	572	555	554	548	527	505	487	477	475	472
3851	St. Charles College	1,080.0	801	860	874	1,162	1,086	1,036	953	893	882	847	852	861	861	884	865	864
4493	St. Albert Adult Learning Centre	210.0	44	39	35	35	34	34	35	34	34	34	34	34	34	34	34	34
	Sub-total (Sudbury Catholic DSB)		6,444	6,344	6,273	6,546	6,396	6,312	6,190	6,089	6,006	5,906	5,836	5,775	5,732	5,722	5,681	5,641
	Public Elementary (from Marymount)					0	0	0	0	0	0	0	0	0	0	0	0	0
	Public Secondary (from Marymount)					0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		6,444	6,344	6,273	6,546	6,396	6,312	6,190	6,089	6,006	5,906	5,836	5,775	5,732	5,722	5,681	5,641

Notes:

- It is assumed that the no reconfiguration will take place before the 2010-11 academic year. This will provide time for the Accommodation Review Committees to complete their analyses during 2008-09 and following that, for any new construction to be undertaken between Spring 2009 and September 2010.

**Appendix D
Table D-4
Projected Enrolment, 2008-09 to 2022-23, by School, per the Configuration Proposed Under Option 4**

SFIS Number	School Name	OTG Capacity	Preliminary Enrolment, 2007-08	Projected Enrolment, 2008-09	Projected 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
3158	Corpus Christi School	178.0	177	163	148													
9788	Marymount Academy (Elementary)	115.0	207	200	192	196	198	200	201	200	200	200	201	200	200	200	200	200
3766	St. Christopher School	164.0	147	140	151													
3884	St. David School	325.0	219	192	168													
3941	St. Francis School	644.0	399	408	417	526	506	493	489	480	488	486	483	482	476	471	464	460
4306	St. Michael School	178.0	111	110	107													
4482	St. Theresa School	230.0	149	142	134													
	Elementary Campus at St. Benedict	550.0				549	533	520	501	494	474	469	467	460	456	457	452	449
3585	Pius XII School	315.0	263	249	244	254	251	245	241	239	237	236	235	235	235	236	237	235
3875	St. Andrew School	201.0	138	137	139													
3802	St. Bernadette School	178.0	69	68	65													
4067	St. John School	368.0	313	280	269	258	249	244	251	255	259	261	257	256	254	253	252	250
4439	St. Raphael School	553.0	488	469	466	433	418	399	390	397	398	401	401	403	400	398	395	389
4016	St. James School	448.0	355	362	368	366	380	384	382	374	365	359	358	355	351	348	348	347
4116	St. Joseph School	89.0	7	5	6	6	6	6	6	7	8	9	9	9	9	9	9	9
4212	St. Mark School	256.0	15	12	8	8	9	9	6	7	8	9	10	10	10	10	10	10
3550	St. Paul School	386.0	292	284	287	292	294	296	302	308	309	313	307	305	303	302	300	298
3326	Immaculate Conception School	302.0	254	245	250	254	251	252	255	256	264	261	257	253	248	241	237	235
10485	St. Anne School	405.0	366	373	349	206	197	182	181	177	182	182	182	182	181	181	180	179
3844	St. Charles School	384.0	346	337	323	317	304	285	274	270	276	274	273	271	271	271	268	264
4240	St. Mary School	210.0	82	74	65													
3727	Bishop Alexander Carter C.S.S.	639.0	393	437	455	651	645	658	631	617	553	511	484	455	460	451	461	463
3410	Marymount Academy (Secondary)	336.0	250	220	237	224	236	236	233	236	238	238	238	239	239	240	241	241
3794	St. Benedict C.S.S.	663.0	564	539	517	559	534	547	572	555	554	548	527	505	487	477	475	472
3851	St. Charles College	1,080.0	801	860	874	1,040	981	944	861	800	774	732	743	754	755	778	759	756
4493	St. Albert Adult Learning Centre	210.0	44	39	35	35	34	34	34	34	34	34	34	34	34	34	34	34
	Sub-total (Sudbury Catholic DSB)		6,444	6,344	6,273	6,174	6,026	5,932	5,809	5,707	5,619	5,524	5,466	5,410	5,369	5,358	5,321	5,291
	Public Elementary (from Marymount)					0	0	0	0	0	0	0	0	0	0	0	0	0
	Public Secondary (from Marymount)					0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		6,444	6,344	6,273	6,174	6,026	5,932	5,809	5,707	5,619	5,524	5,466	5,410	5,369	5,358	5,321	5,291

SFIS Number	School Name	OTG Capacity	Preliminary Enrolment, 2007-08	Projected Enrolment, 2008-09	Projected Enrolment, 2009-10	Projected Enrolment, (with Full-day JK/SK) 2010-11	Projected Enrolment, (with Full-day JK/SK) 2011-12	Projected Enrolment, (with Full-day JK/SK) 2012-13	Projected Enrolment, (with Full-day JK/SK) 2013-14	Projected Enrolment, (with Full-day JK/SK) 2014-15	Projected Enrolment, (with Full-day JK/SK) 2015-16	Projected Enrolment, (with Full-day JK/SK) 2016-17	Projected Enrolment, (with Full-day JK/SK) 2017-18	Projected Enrolment, (with Full-day JK/SK) 2018-19	Projected Enrolment, (with Full-day JK/SK) 2019-20	Projected Enrolment, (with Full-day JK/SK) 2020-21	Projected Enrolment, (with Full-day JK/SK) 2021-22	Projected Enrolment, (with Full-day JK/SK) 2022-23
3158	Corpus Christi School	178.0	177	163	148													
9788	Marymount Academy (Elementary)	115.0	207	200	192	196	198	200	201	200	200	200	201	200	200	200	200	200
3766	St. Christopher School	164.0	147	140	151													
3884	St. David School	325.0	219	192	168													
3941	St. Francis School	644.0	399	408	417	606	586	576	573	563	569	566	561	558	553	548	540	533
4306	St. Michael School	178.0	111	110	107													
4482	St. Theresa School	230.0	149	142	134													
	Elementary Campus at St. Benedict	550.0				582	567	555	537	529	511	506	503	496	491	492	487	482
3585	Pius XII School	315.0	263	249	244	283	280	273	269	268	267	266	264	264	264	265	265	263
3875	St. Andrew School	201.0	138	137	139													
3802	St. Bernadette School	178.0	69	68	65													
4067	St. John School	368.0	313	280	269	294	284	279	287	292	295	297	292	290	288	288	286	283
4439	St. Raphael School	553.0	488	469	466	473	458	440	431	440	441	443	441	443	440	438	434	428
4016	St. James School	448.0	355	362	368	400	413	416	415	407	400	394	392	389	384	382	380	379
4116	St. Joseph School	89.0	7	5	6	8	8	8	8	9	10	11	11	11	11	11	11	11
4212	St. Mark School	256.0	15	12	8	10	11	11	11	8	9	10	11	12	12	12	12	12
3550	St. Paul School	386.0	292	284	287	321	322	324	330	337	338	341	334	332	329	329	327	324
3326	Immaculate Conception School	302.0	254	245	250	285	283	287	289	289	297	294	288	284	278	272	267	264
10485	St. Anne School	405.0	366	373	349	235	226	211	210	206	211	212	211	211	209	210	209	207
3844	St. Charles School	384.0	346	337	323	343	330	312	302	298	304	303	300	299	297	296	293	289
4240	St. Mary School	210.0	82	74	65													
3727	Bishop Alexander Carter C.S.S.	639.0	393	437	455	651	645	658	631	617	553	511	484	455	460	451	461	463
3410	Marymount Academy (Secondary)	336.0	250	220	237	224	236	236	233	236	238	238	238	239	239	240	241	241
3794	St. Benedict C.S.S.	663.0	564	539	517	559	534	547	572	555	554	548	527	505	487	477	475	472
3851	St. Charles College	1,080.0	801	860	874	1,040	981	944	861	800	774	732	743	754	755	778	759	756
4493	St. Albert Adult Learning Centre	210.0	44	39	35	35	34	34	34	34	34	34	34	34	34	34	34	34
	Sub-total (Sudbury Catholic DSB)		6,444	6,344	6,273	6,546	6,396	6,312	6,190	6,089	6,006	5,906	5,836	5,775	5,732	5,722	5,681	5,641
	Public Elementary (from Marymount)					0	0	0	0	0	0	0	0	0	0	0	0	0
	Public Secondary (from Marymount)					0	0	0	0	0	0	0	0	0	0	0	0	0
	Total		6,444	6,344	6,273	6,546	6,396	6,312	6,190	6,089	6,006	5,906	5,836	5,775	5,732	5,722	5,681	5,641

Notes:
1. It is assumed that the no reconfiguration will take place before the 2010-11 academic year. This will provide time for the Accommodation Review Committees to complete their analyses during 2008-09 and following that, for any new construction to be undertaken between Spring 2009 and September 2010.