



**SUDBURY CATHOLIC DISTRICT  
SCHOOL BOARD**

**ADDRESSING  
ACCOMMODATION ISSUES,  
2008 TO 2022**

**REVIEW BASED ON BOARD'S  
ACCOMMODATION DECISIONS IN  
MAY 2009**



September 2, 2009

4304 Village Centre Court  
Mississauga, Ontario  
Canada L4Z 1S2

Phone: (905)272-3600

Fax: (905)272-3602

e-mail: [info@watson-econ.ca](mailto:info@watson-econ.ca)

 **Planning for growth**

---

---

## CONTENTS

	<u>Page</u>
<b>1. PURPOSE</b>	1-1
<b>2. STRUCTURE</b>	2-1
<b>3. OVERVIEW OF THE PROVINCIAL FUNDING MODEL</b>	
3.1 Pupil Accommodation Grants	3-1
3.2 Proceeds of Disposition	3-4
3.3 School Foundation Grant	3-4
<b>4. CURRENT FACTS AND WHERE THE BOARD IS HEADING</b>	
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

## **APPENDICES**

A	DEMOGRAPHIC AND ENROLMENT OVERVIEW OF THE SUDBURY REGION	A-1
B	ACTUAL AND PROJECTED AVERAGE DAILY ENROLMENT BY SCHOOL	B-1
C	PROJECTED AVERAGE DAILY ENROLMENT BY SCHOOL AND BY GRADE	C-1

---

## 1. PURPOSE

---

## 1. PURPOSE

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 2008/09 total ADE enrolment of 6,423 students (4,253 elementary and 2,170 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.

In July, 2009, Watson and Associates Economists Ltd. was retained by the Sudbury Catholic District School Board to update the 2008 Accommodation Issues report previously prepared by Watson and Associates for the Sudbury Catholic District School Board in November 2008.

In May, 2009, the Sudbury Catholic District School Board announced its decision regarding an accommodation solution for those students attending schools in the Board's South/Central and North/West planning areas. As a result, this update addresses 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.

---

As with the initial report, this 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 the implications of the May, 2009 decisions taken by the Board with respect to pupil accommodation following a review of the original report. Specifically:

- close Corpus Christi, St. Christopher, St. Michael and St. Theresa schools;
- build a new dual-track elementary school on the St. Benedict Catholic Secondary School site to include all of the JK to Grade 6 students from St. Theresa and St. Christopher as well as the Grade 7 and 8 students from St. Francis and St. David;
- renovate St. Francis to operate as a dual-track JK to Grade 6 school to include all of the school's current students in those grades as well as those students from Corpus Christi and St. Michael;
- renovate St. David to operate as a JK to Grade 6 school.
- apply the revised enrolment boundaries to all new families within the South/Central Planning Area.
- consolidate the Grade 7 and 8 students and programming from St. Mary to St. Anne in September 2009.
  - Relocate the Grade 7 and 8 students and programming from St. Anne to Bishop Alexander Carter Secondary School

In addition to reflecting these decisions, there are a number of other differences between this report and the one submitted in November 2008. Specifically:

- Enrolment figures for 2008-09 and 2009-10 reflect updated information provided by Board staff in August 2009.
- The enrolment projections used in this report reflect the change in Provincial funding policy with respect to full-day education for four- and five-year olds. It has been assumed that beginning in 2010-11, every student projected to be in either Junior or Senior Kindergarten will attend school on a full-time basis. (The original report assumed that these students would attend on a half-time basis.) The enrolment projections for all other grades in this report are identical to those made in the original report.
- Estimates of the repair requirements for individual schools have been updated to reflect additional information that has become available since the original report was prepared. Originally, data regarding school renewal needs was available only to 2011. Data is now available for the entire projection period, i.e., through 2022-23.

- Estimates of projected revenues for School Operations (i.e., heating, lighting, cleaning and routine maintenance), and for School Administration (i.e., to offset the salary and benefit costs for principals, vice-principals, and school secretaries as well as the cost of office supplies) reflect recent funding policy changes announced by the Provincial Government. These include increases to various funding benchmarks and the decision made by the Province to reduce the “top-up” allowance for funding for school operations and renewal from the current 20% maximum to 18% effective in 2010-11 and to 15% effective in 2011-12.
- Estimates of projected expenditures for School Operations and School Administration have been updated to reflect increases in funding benchmarks. In addition, projected expenditures for School Administration in each year in the projection period have been adjusted in proportion to changes in enrolment levels at each school. No such adjustments were made in the development of projections of expenditures for School Operations; as such expenditures are more closely related to building size.

---

## 2. STRUCTURE

---

---

## 2. STRUCTURE

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 2008-09 is summarized. In addition, projections of revenue based on the enrolment projections that have been developed for both the "Status Quo" situation (i.e., assuming all existing schools will continue to operate) and the results of the Accommodation Review Committee (ARC) process and subsequent decisions made by the Board regarding school closures and new facilities 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 current renewal needs for each school and estimates of the repairs that will be necessary at each school in 2022 as schools continue to age and building components wear out and need to be replaced.

---

### **3. OVERVIEW OF THE PROVINCIAL FUNDING MODEL**

---

---

### 3. OVERVIEW OF THE PROVINCIAL FUNDING MODEL

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.

#### 3.1 Pupil Accommodation Grants

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. The intent is for these funds to be utilized in the construction of the new dual-track elementary school on the St. Benedict C.S.S. site.**
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”<sup>1</sup> are funded as if they were full regardless of enrolment.

---

<sup>1</sup> 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.

- 
- 
6. **School Renewal** funding to cover the cost to repair or renovate aging facility infrastructure.
- 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 2008-09 Revised Estimates, the *Grant for School Renewal* for the Sudbury Catholic DSB is expected to be \$1,045,153 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. Under Stage 3, the Board received an additional \$5.2 million and under Stage 4 of the program, the Board received an additional \$1.1 million. To date, \$3.1 million of Good Places to Learn funding is uncommitted.**

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.
- **In June 2009, the Sudbury Catholic DSB was advised that it will receive almost \$14 million in PTR funding to construct a replacement facility for four schools – Corpus Christi, St. Christopher, St. Michael and St. Theresa.**

- **\$10,899,088 for the construction of a new elementary school on the campus of St. Benedict Secondary School; and**
- **\$3,000,000 to allow for renovations and retrofits at St. Francis to accommodate incoming students.**

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.

### **3.2 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 \$800,000 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 the properties at **Corpus Christi, St. Christopher, St. Michael and St. Theresa** to support future capital expenditures.

### **3.3 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 actual 2008-09 enrolment as well as projected 2022-23 enrolment levels for each elementary and secondary school of the Sudbury Catholic DSB under two sets of assumptions – the “Status Quo” projection which assumes that the board retains all of its existing schools; and a projection reflecting decisions regarding school closures and the construction of new facilities that were made following the results of the 2008-09 ARC process. Information regarding the enrolment levels projected for the period 2009-10 to 2022-23 at the school level (reflecting the decisions regarding pupil accommodation made following the 2008-09 ARC process) is provided in Appendix B, and by grade for individual schools in Appendix C.

**Table 1**  
**Sudbury Catholic District School Board**  
**Actual and Projected Enrolment, by School and Review Area**

<b>Review Area</b>	<b>School Name</b>	<b>Actual Enrolment, 2008-09</b>	<b>Status Quo Projected Enrolment (With Full Day JK &amp; SK), 2022-23</b>	<b>ARC Results Projected Enrolment, 2022-23</b>
AltCE01	Corpus Christi School	177	137	
AltCE01	Marymount Academy (Elementary)	216	200	200
AltCE01	St. Christopher School	154	159	
AltCE01	St. David School	212	127	108
AltCE01	St. Francis School	383	349	424
AltCE01	St. Michael School	102	105	
AltCE01	St. Theresa School	134	138	
AltCE01	Dual-track Elementary School at St. Benedict			483
<b>AltCE01 Total</b>		<b>1,377</b>	<b>1,215</b>	<b>1,215</b>
AltCE02	Pius XII School	283	239	239
AltCE02	St. Andrew School	145	140	140
AltCE02	St. Bernadette School	84	68	68
AltCE02	St. John School	322	283	283
AltCE02	St. Raphael School	422	404	404
<b>AltCE02 Total</b>		<b>1,255</b>	<b>1,134</b>	<b>1,134</b>
AltCE03	St. James School	350	379	379
AltCE03	St. Joseph School	6	11	11
<b>AltCE03 Total</b>		<b>356</b>	<b>390</b>	<b>390</b>
AltCE04	St. Mark School	8	12	12
AltCE04	St. Paul School	268	324	324
<b>AltCE04 Total</b>		<b>276</b>	<b>336</b>	<b>336</b>
AltCE05	Immaculate Conception School	244	264	264
AltCE05	St. Anne School	344	281	169
AltCE05	St. Charles School	327	289	289
AltCE05	St. Mary School	76	47	38
<b>AltCE05 Total</b>		<b>991</b>	<b>880</b>	<b>759</b>
AltCS01	Bishop Alexander Carter C.S.S.	421	343	463
AltCS01	Marymount Academy (Secondary)	241	241	241
AltCS01	St. Benedict C.S.S.	589	472	472
AltCS01	St. Charles College	873	597	597
<b>AltCS01 Total</b>		<b>2,123</b>	<b>1,652</b>	<b>1,772</b>
AltCS02	St. Albert Adult Learning Centre	47	34	34
<b>AltCS02 Total</b>		<b>47</b>	<b>34</b>	<b>34</b>
<b>Grand Total</b>		<b>6,423</b>	<b>5,641</b>	<b>5,641</b>

Note: Figures reflect the Average Daily Enrolment (ADE) of "Pupils of the Board" used in the calculation of Grants for Student Needs. They do not include aboriginal students that may be funded from other sources.

As is indicated in Table 1, total enrolment in the Board is expected to fall by 782 pupils, or 12.2% by 2022-23, even taking into account the proposed Government policy change to full-day education for four- and five- year olds.

---

---

## 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 75.3%. If the Board had not taken any action with respect to pupil accommodation, the overall utilization rate would have fallen to 66.1% by 2022-23. The decision taken earlier in 2009 to close four schools (Corpus Christi, St. Christopher, St. Michael and St. Theresa) and to construct a new dual-track elementary school at the St. Benedict site as well as relocating the Grade 7 and 8 programming from St. Anne and St. Mary schools to the Bishop Alexander Carter C.S.S. offsets this reduction somewhat. The overall utilization rate under the scenario reflecting the results of the ARC process is expected to be 67.7% in 2022-23.

## 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 for school operations for 2008-09 for each school are based on funding parameters for the 2008-09 Grants for Student Needs and the enrolment figures presented in Table 1.
- expenditures for school operations for 2008-09 were provided by board staff;
- 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 announcements regarding Grant Regulations made by the Ministry of Education in Spring 2009. They reflect increases in funding benchmarks and the intention of the Ministry to reduce "Top-Up Funding" from a maximum of 20% of school capacity to 15%;

**Table 2**  
**Sudbury Catholic District School Board**  
**Actual and Projected School Utilization, by School and Review Area**

Review Area		Actual, 2008-09				Status Quo Projection, 2022-23				ARC Results Projection, 2022-23			
		Actual Enrolment, 2008-09	OTG Capacity, 2008-09	Surplus Spaces	Utilization Rate	Status Quo Projected Enrolment (With Full Day JK & SK), 2022-23	OTG Capacity, 2022-23	Surplus Spaces	Utilization Rate	ARC Results Projected Enrolment, 2022-23	OTG Capacity, 2022-23	Surplus Spaces	Utilization Rate
AltCE01	Corpus Christi School	177.0	178.0	-1.0	99.4%	137.4	178.0	-40.6	77.2%				
AltCE01	Marymount Academy (Elementary)	215.5	115.0	100.5	187.4%	199.7	115.0	84.7	173.7%	199.7	115.0	84.7	173.7%
AltCE01	St. Christopher School	154.0	164.0	-10.0	93.9%	158.5	164.0	-5.5	96.7%				
AltCE01	St. David School	212.0	325.0	-113.0	65.2%	127.2	325.0	-197.8	39.1%	108.2	325.0	-216.8	33.3%
AltCE01	St. Francis School	382.5	564.0	-181.5	67.8%	348.8	564.0	-215.2	61.8%	424.0	564.0	-140.0	75.2%
AltCE01	St. Michael School	101.8	178.0	-76.3	57.2%	104.9	178.0	-73.1	58.9%				
AltCE01	St. Theresa School	134.0	230.0	-96.0	58.3%	138.4	230.0	-91.6	60.2%				
AltCE01	Dual-track Elementary School at St. Benedict									483.1	550.0	-66.9	87.8%
<b>AltCE01 Total</b>		<b>1,376.8</b>	<b>1,754.0</b>	<b>-377.3</b>	<b>78.5%</b>	<b>1,214.9</b>	<b>1,754.0</b>	<b>-539.1</b>	<b>69.3%</b>	<b>1,214.9</b>	<b>1,554.0</b>	<b>-339.1</b>	<b>78.2%</b>
AltCE02	Pius XII School	282.5	315.0	-32.5	89.7%	239.2	315.0	-75.8	75.9%	239.2	315.0	-75.8	75.9%
AltCE02	St. Andrew School	144.8	201.0	-56.3	72.0%	139.6	201.0	-61.4	69.5%	139.6	201.0	-61.4	69.5%
AltCE02	St. Bernadette School	84.3	135.0	-50.8	62.4%	67.7	135.0	-67.3	50.1%	67.7	135.0	-67.3	50.1%
AltCE02	St. John School	321.8	368.0	-46.3	87.4%	283.1	368.0	-84.9	76.9%	283.1	368.0	-84.9	76.9%
AltCE02	St. Raphael School	421.5	539.0	-117.5	78.2%	404.3	539.0	-134.7	75.0%	404.3	539.0	-134.7	75.0%
<b>AltCE02 Total</b>		<b>1,254.8</b>	<b>1,558.0</b>	<b>-303.3</b>	<b>80.5%</b>	<b>1,133.9</b>	<b>1,558.0</b>	<b>-424.1</b>	<b>72.8%</b>	<b>1,133.9</b>	<b>1,558.0</b>	<b>-424.1</b>	<b>72.8%</b>
AltCE03	St. James School	349.5	448.0	-98.5	78.0%	379.1	448.0	-68.9	84.6%	379.1	448.0	-68.9	84.6%
AltCE03	St. Joseph School	6.0	89.0	-83.0	6.7%	11.0	89.0	-78.0	12.4%	11.0	89.0	-78.0	12.4%
<b>AltCE03 Total</b>		<b>355.5</b>	<b>537.0</b>	<b>-181.5</b>	<b>66.2%</b>	<b>390.1</b>	<b>537.0</b>	<b>-146.9</b>	<b>72.6%</b>	<b>390.1</b>	<b>537.0</b>	<b>-146.9</b>	<b>72.6%</b>
AltCE04	St. Mark School	8.0	69.0	-61.0	11.6%	12.0	69.0	-57.0	17.4%	12.0	69.0	-57.0	17.4%
AltCE04	St. Paul School	268.0	386.0	-118.0	69.4%	324.1	386.0	-61.9	84.0%	324.1	386.0	-61.9	84.0%
<b>AltCE04 Total</b>		<b>276.0</b>	<b>455.0</b>	<b>-179.0</b>	<b>60.7%</b>	<b>336.1</b>	<b>455.0</b>	<b>-118.9</b>	<b>73.9%</b>	<b>336.1</b>	<b>455.0</b>	<b>-118.9</b>	<b>73.9%</b>
AltCE05	Immaculate Conception School	243.8	302.0	-58.3	80.7%	263.6	302.0	-38.4	87.3%	263.6	302.0	-38.4	87.3%
AltCE05	St. Anne School	344.3	405.0	-60.8	85.0%	280.8	405.0	-124.2	69.3%	169.2	405.0	-235.8	41.8%
AltCE05	St. Charles School	326.5	360.0	-33.5	90.7%	288.6	360.0	-71.4	80.2%	288.6	360.0	-71.4	80.2%
AltCE05	St. Mary School	76.3	233.0	-156.8	32.7%	46.6	233.0	-186.4	20.0%	37.7	233.0	-195.3	16.2%
<b>AltCE05 Total</b>		<b>990.8</b>	<b>1,300.0</b>	<b>-309.3</b>	<b>76.2%</b>	<b>879.6</b>	<b>1,300.0</b>	<b>-420.4</b>	<b>67.7%</b>	<b>759.2</b>	<b>1,300.0</b>	<b>-540.8</b>	<b>58.4%</b>
AltCS01	Bishop Alexander Carter C.S.S.	420.5	639.0	-218.5	65.8%	342.6	639.0	-296.4	53.6%	463.0	639.0	-176.0	72.5%
AltCS01	Marymount Academy (Secondary)	241.0	336.0	-95.0	71.7%	240.6	336.0	-95.4	71.6%	240.6	336.0	-95.4	71.6%
AltCS01	St. Benedict C.S.S.	588.8	663.0	-74.3	88.8%	472.4	663.0	-190.6	71.2%	472.4	663.0	-190.6	71.2%
AltCS01	St. Charles College	872.8	1,080.0	-207.3	80.8%	596.6	1,080.0	-483.4	55.2%	596.6	1,080.0	-483.4	55.2%
<b>AltCS01 Total</b>		<b>2,123.0</b>	<b>2,718.0</b>	<b>-595.0</b>	<b>78.1%</b>	<b>1,652.1</b>	<b>2,718.0</b>	<b>-1,065.9</b>	<b>60.8%</b>	<b>1,772.5</b>	<b>2,718.0</b>	<b>-945.5</b>	<b>65.2%</b>
AltCS02	St. Albert Adult Learning Centre	46.5	210.0	-163.5	22.1%	34.3	210.0	-175.7	16.3%	34.3	210.0	-175.7	16.3%
<b>AltCS02 Total</b>		<b>46.5</b>	<b>210.0</b>	<b>-163.5</b>	<b>22.1%</b>	<b>34.3</b>	<b>210.0</b>	<b>-175.7</b>	<b>16.3%</b>	<b>34.3</b>	<b>210.0</b>	<b>-175.7</b>	<b>16.3%</b>
<b>Grand Total</b>		<b>6,423.3</b>	<b>8,532.0</b>	<b>-2,108.8</b>	<b>75.3%</b>	<b>5,640.8</b>	<b>8,532.0</b>	<b>-2,891.2</b>	<b>66.1%</b>	<b>5,640.8</b>	<b>8,332.0</b>	<b>-2,691.2</b>	<b>67.7%</b>

**Table 3**  
**Sudbury Catholic District School Board**  
**Revenues and Expenditures on School Operations**

Review Area		Actual, 2008-09				Status Quo Projection, 2022-23					ARC Results Projection, 2022-23								
		Revenues for School Operations, 2008-09	Expenditures on School Operations, 2008-09	Status Quo Projected Enrolment, 2008-09	School Operations -- Difference between Projected Revenue and Expenditures based on Projected Enrolment, 2008-09	Projected Revenue for School Operations based on Status Quo Projected Enrolment (With Full Day JK & SK), 2022-23	Projected Expenditures for School Operations based on Status Quo Projected Enrolment (With Full Day JK & SK), 2022-23	School Operations -- Difference between Projected Revenue and Expenditures based on Status Quo Projected Enrolment, 2022-23	School Operations -- Percentage Difference between Projected Revenue and Expenditures based on Status Quo Projected Enrolment, 2022-23	School Operations -- Cumulative Difference between Projected Revenue and Expenditures for the Status Quo Projection between 2008-09 and 2022-23	Projected Revenue for School Operations based on Alternative Scenario Projected Enrolment (With Full Day JK & SK), 2022-23	Projected Expenditures for School Operations based on Alternative Scenario Projected Enrolment (With Full Day JK & SK), 2022-23	School Operations -- Difference between Projected Revenue and Expenditures based on Scenario Projected Enrolment, 2022-23	School Operations -- Percentage Difference between Projected Revenue and Expenditures based on Scenario Projected Enrolment, 2022-23	School Operations -- Cumulative Difference between Projected Revenue and Expenditures for the Status Quo Projection between 2008-09 and 2022-23				
AltCE01	Corpus Christi School	\$179,894	\$158,576	\$21,318	11.9%	\$114,322	\$166,945	-\$52,623	-46.0%	-\$624,319									
AltCE01	Marymount Academy (Elementary)	\$203,944	\$148,465	\$55,479	27.2%	\$139,106	\$142,999	-\$3,893	-2.8%	\$6,735	\$139,106	\$142,999	-\$3,893	-2.8%	\$6,735				
AltCE01	St. Christopher School	\$159,211	\$152,605	\$6,607	4.1%	\$114,235	\$160,659	-\$46,423	-40.6%	-\$697,185									
AltCE01	St. David School	\$200,096	\$211,410	-\$11,314	-5.7%	\$122,562	\$222,568	-\$100,006	-81.6%	-\$1,227,550	\$109,300	\$222,568	-\$113,268	-103.6%	-\$1,405,855				
AltCE01	St. Francis School	\$383,838	\$428,699	-\$44,861	-11.7%	\$301,885	\$451,325	-\$149,440	-49.5%	-\$1,854,720	\$354,271	\$451,325	-\$97,054	-27.4%	-\$1,266,533				
AltCE01	St. Michael School	\$101,010	\$108,821	-\$7,811	-7.7%	\$91,680	\$114,564	-\$22,884	-25.0%	-\$310,285									
AltCE01	St. Theresa School	\$136,604	\$148,068	-\$11,464	-8.4%	\$120,413	\$155,883	-\$35,470	-29.5%	-\$397,458									
AltCE01	Dual-track Elementary School at St. Benedict										\$383,106	\$383,106	\$0	0.0%					
<b>AltCE01 Total</b>		<b>\$1,364,599</b>	<b>\$1,356,644</b>	<b>\$7,955</b>	<b>0.6%</b>	<b>\$1,004,203</b>	<b>\$1,414,943</b>	<b>-\$410,740</b>	<b>-40.9%</b>	<b>-\$5,104,782</b>	<b>\$985,783</b>	<b>\$1,199,998</b>	<b>-\$214,215</b>	<b>-21.7%</b>	<b>-\$2,915,263</b>				
AltCE02	Pius XII School	\$283,309	\$290,321	-\$7,011	-2.5%	\$199,520	\$305,643	-\$106,123	-53.2%	-\$1,397,792	\$199,520	\$305,643	-\$106,123	-53.2%	-\$1,397,792				
AltCE02	St. Andrew School	\$150,553	\$140,881	\$9,672	6.4%	\$118,237	\$148,316	-\$30,079	-25.4%	-\$363,813	\$118,237	\$148,316	-\$30,079	-25.4%	-\$363,813				
AltCE02	St. Bernadette School	\$86,580	\$102,970	-\$16,390	-18.9%	\$61,239	\$108,405	-\$47,166	-77.0%	-\$640,147	\$61,239	\$108,405	-\$47,166	-77.0%	-\$640,147				
AltCE02	St. John School	\$329,004	\$320,221	\$8,783	2.7%	\$235,656	\$337,122	-\$101,466	-43.1%	-\$1,331,696	\$235,656	\$337,122	-\$101,466	-43.1%	-\$1,331,696				
AltCE02	St. Raphael School	\$421,356	\$412,788	\$8,568	2.0%	\$337,925	\$434,575	-\$96,650	-28.6%	-\$1,219,619	\$337,925	\$434,575	-\$96,650	-28.6%	-\$1,219,619				
<b>AltCE02 Total</b>		<b>\$1,270,803</b>	<b>\$1,267,182</b>	<b>\$3,622</b>	<b>0.3%</b>	<b>\$952,577</b>	<b>\$1,334,061</b>	<b>-\$381,484</b>	<b>-40.0%</b>	<b>-\$4,953,067</b>	<b>\$952,577</b>	<b>\$1,334,061</b>	<b>-\$381,484</b>	<b>-40.0%</b>	<b>-\$4,953,067</b>				
AltCE03	St. James School	\$352,092	\$331,118	\$20,974	6.0%	\$310,862	\$348,594	-\$37,732	-12.1%	-\$499,210	\$310,862	\$348,594	-\$37,732	-12.1%	-\$499,210				
AltCE03	St. Joseph School	\$6,734	\$67,568	-\$60,834	-903.4%	\$61,994	\$71,134	-\$9,141	-14.7%	-\$188,805	\$61,994	\$71,134	-\$9,141	-14.7%	-\$188,805				
<b>AltCE03 Total</b>		<b>\$358,826</b>	<b>\$398,686</b>	<b>-\$39,860</b>	<b>-11.1%</b>	<b>\$372,855</b>	<b>\$419,728</b>	<b>-\$46,873</b>	<b>-12.6%</b>	<b>-\$688,016</b>	<b>\$372,855</b>	<b>\$419,728</b>	<b>-\$46,873</b>	<b>-12.6%</b>	<b>-\$688,016</b>				
AltCE04	St. Mark School	\$8,177	\$73,742	-\$65,565	-801.8%	\$48,062	\$77,634	-\$29,571	-61.5%	-\$479,563	\$48,062	\$77,634	-\$29,571	-61.5%	-\$479,563				
AltCE04	St. Paul School	\$272,727	\$287,403	-\$14,676	-5.4%	\$268,871	\$302,572	-\$33,701	-12.5%	-\$486,485	\$268,871	\$302,572	-\$33,701	-12.5%	-\$486,485				
<b>AltCE04 Total</b>		<b>\$280,904</b>	<b>\$361,145</b>	<b>-\$80,240</b>	<b>-28.6%</b>	<b>\$316,933</b>	<b>\$380,205</b>	<b>-\$63,272</b>	<b>-20.0%</b>	<b>-\$966,048</b>	<b>\$316,933</b>	<b>\$380,205</b>	<b>-\$63,272</b>	<b>-20.0%</b>	<b>-\$966,048</b>				
AltCE05	Immaculate Conception School	\$249,639	\$241,738	\$7,902	3.2%	\$210,360	\$254,496	-\$44,136	-21.0%	-\$610,417	\$210,360	\$254,496	-\$44,136	-21.0%	-\$610,417				
AltCE05	St. Anne School	\$339,586	\$331,664	\$7,923	2.3%	\$237,893	\$349,168	-\$111,276	-46.8%	-\$1,335,585	\$160,196	\$349,168	-\$188,972	-118.0%	-\$2,134,048				
AltCE05	St. Charles School	\$325,156	\$319,910	\$5,246	1.6%	\$250,761	\$336,795	-\$86,034	-34.3%	-\$1,199,231	\$250,761	\$336,795	-\$86,034	-34.3%	-\$1,199,231				
AltCE05	St. Mary School	\$75,036	\$124,590	-\$49,554	-66.0%	\$162,298	\$131,165	\$31,133	19.2%	\$386,302	\$162,298	\$131,165	\$31,133	19.2%	\$386,302				
<b>AltCE05 Total</b>		<b>\$989,418</b>	<b>\$1,017,901</b>	<b>-\$28,483</b>	<b>-2.9%</b>	<b>\$861,311</b>	<b>\$1,071,624</b>	<b>-\$210,313</b>	<b>-24.4%</b>	<b>-\$2,758,931</b>	<b>\$783,615</b>	<b>\$1,071,624</b>	<b>-\$288,010</b>	<b>-36.8%</b>	<b>-\$3,557,394</b>				
AltCS01	Bishop Alexander Carter C.S.S.	\$404,521	\$447,913	-\$43,392	-10.7%	\$452,603	\$471,553	-\$18,950	-4.2%	\$656,965	\$576,871	\$471,553	\$105,318	18.3%	\$1,778,763				
AltCS01	Marymount Academy (Secondary)	\$232,083	\$290,980	-\$58,897	-25.4%	\$300,372	\$306,338	-\$5,965	-2.0%	-\$140,633	\$300,372	\$306,338	-\$5,965	-2.0%	-\$140,633				
AltCS01	St. Benedict C.S.S.	\$565,176	\$602,880	-\$37,704	-6.7%	\$590,271	\$634,698	-\$44,427	-7.5%	\$123,380	\$590,271	\$634,698	-\$44,427	-7.5%	\$123,380				
AltCS01	St. Charles College	\$839,712	\$923,634	-\$83,922	-10.0%	\$783,077	\$972,381	-\$189,304	-24.2%	-\$1,607,484	\$783,077	\$972,381	-\$189,304	-24.2%	-\$1,607,484				
<b>AltCS01 Total</b>		<b>\$2,041,491</b>	<b>\$2,265,407</b>	<b>-\$223,915</b>	<b>-11.0%</b>	<b>\$2,126,324</b>	<b>\$2,384,971</b>	<b>-\$258,647</b>	<b>-12.2%</b>	<b>-\$967,772</b>	<b>\$2,250,592</b>	<b>\$2,384,971</b>	<b>-\$134,379</b>	<b>-6.0%</b>	<b>\$154,026</b>				
AltCS02	St. Albert Adult Learning Centre	\$44,733	\$81,651	-\$36,918	-82.5%	\$67,874	\$85,961	-\$18,087	-26.6%	-\$266,558	\$67,874	\$85,961	-\$18,087	-26.6%	-\$266,558				
<b>AltCS02 Total</b>		<b>\$44,733</b>	<b>\$81,651</b>	<b>-\$36,918</b>	<b>-82.5%</b>	<b>\$67,874</b>	<b>\$85,961</b>	<b>-\$18,087</b>	<b>-26.6%</b>	<b>-\$266,558</b>	<b>\$67,874</b>	<b>\$85,961</b>	<b>-\$18,087</b>	<b>-26.6%</b>	<b>-\$266,558</b>				
<b>Grand Total</b>		<b>\$6,350,775</b>	<b>\$6,748,616</b>	<b>-\$397,841</b>	<b>-6.3%</b>	<b>\$5,702,078</b>	<b>\$7,091,493</b>	<b>-\$1,389,415</b>	<b>-24.4%</b>	<b>-\$15,705,173</b>	<b>\$5,730,229</b>	<b>\$6,876,549</b>	<b>-\$1,146,319</b>	<b>-20.0%</b>	<b>-\$13,192,320</b>				

- expenditures for school operations for 2008-09 and 2022-23 shown for each school reflect the expenditures for 2008-09, adjusted in proportion to changes in funding benchmarks that have been announced by the Ministry of Education.<sup>2</sup>

As is indicated, actual expenditures for school operations are \$397,841, or 6.3% higher than the funding provided for this purpose. If no changes with respect to pupil accommodation are made by the Board, this gap is projected to increase to \$1,389,415 or 24.4% by 2022-23, with the cumulative shortfall over the entire projection period amounting to more than \$15.7 million. The accommodation decisions made in 2008-09, following the ARC process, reduces this shortfall to some extent. As is shown in Table 3, the projected revenues for School Operations in 2022-23 under this scenario are expected to be \$1,146,319 or 20% less than expenditures, with the cumulative shortfall over the entire projection period being less than \$13.2 million.

#### **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 2008-09 for each school are based on funding parameters for the 2008-09 Grants for Student Needs and the enrolment figures presented in Table 1.
- expenditures for school administration for 2008-09 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 as announced by the Ministry of Education in Spring 2009;

---

<sup>2</sup> 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.

**Table 4**  
**Sudbury Catholic District School Board**  
**Revenues and Expenditures on School Administration**

		Actual, 2008-09				Status Quo Projection, 2022-23					ARC Results Projection, 2022-23				
Review Area	School Name	School Administration - Difference between Projected Revenue and Expenditures based on Status Quo		School Administration - Percentage Difference between Projected Revenue and Expenditures based on Actual		School Administration - Difference between Projected Revenue for School Administration based on Status Quo		School Administration - Percentage Difference between Projected Revenue and Expenditures based on Status Quo		School Administration - Cumulative Difference between Projected Revenue and Expenditures based on Status Quo		School Administration - Difference between Projected Revenue and Expenditures based on Status Quo		School Administration - Percentage Difference between Projected Revenue and Expenditures based on Status Quo	
		Revenues for Administration, 2008-09	Expenditures on School Administration, 2008-09	Enrolment, 2008-09	Enrolment, 2008-09	Enrolment (With Full Day JK & SK), 2022-23	Enrolment (With Full Day JK & SK), 2022-23	Enrolment, 2022-23	Enrolment, 2022-23	Enrolment (With Full Day JK & SK), 2022-23	Enrolment (With Full Day JK & SK), 2022-23	Enrolment, 2022-23	Enrolment, 2022-23	Enrolment, 2022-23	Enrolment, 2022-23
AltCE01	Corpus Christi School	\$143,879	\$133,774	\$10,105	7.0%	\$173,080	\$108,062	\$65,018	37.6%	\$798,446					\$106,086
AltCE01	Marymount Academy (Elementary)	\$163,114	\$97,476	\$65,638	40.2%	\$141,986	\$93,983	\$48,003	33.8%	\$737,290	\$141,986	\$93,983	\$48,003	33.8%	\$737,290
AltCE01	St. Christopher School	\$127,336	\$133,774	-\$6,437	-5.1%	\$174,185	\$143,255	\$30,929	17.8%	\$389,274					\$53,456
AltCE01	St. David School	\$160,036	\$259,434	-\$99,398	-62.1%	\$172,041	\$161,959	\$10,082	5.9%	-\$242,647	\$170,948	\$137,717	\$33,231	19.4%	\$66,084
AltCE01	St. Francis School	\$306,992	\$275,676	\$31,316	10.2%	\$227,048	\$261,548	-\$34,500	-15.2%	-\$544,753	\$263,983	\$317,943	-\$53,960	-20.4%	-\$760,312
AltCE01	St. Michael School	\$80,787	\$135,620	-\$54,833	-67.9%	\$170,928	\$145,498	\$25,430	14.9%	\$284,393					-\$17,192
AltCE01	St. Theresa School	\$109,255	\$140,104	-\$30,848	-28.2%	\$173,085	\$150,520	\$22,565	13.0%	\$141,039					\$3,030
AltCE01	Dual-track Elementary School at St. Benedict										\$293,387	\$284,627	\$8,760	3.0%	
<b>AltCE01 Total</b>		<b>\$1,091,400</b>	<b>\$1,175,857</b>	<b>-\$84,457</b>	<b>-7.7%</b>	<b>\$1,232,353</b>	<b>\$1,064,825</b>	<b>\$167,528</b>	<b>13.6%</b>	<b>\$1,563,043</b>	<b>\$870,304</b>	<b>\$834,269</b>	<b>\$36,035</b>	<b>4.1%</b>	<b>\$188,441</b>
AltCE02	Pius XII School	\$226,590	\$224,050	\$2,540	1.1%	\$179,560	\$197,368	-\$17,808	-9.9%	-\$327,648	\$179,560	\$197,368	-\$17,808	-9.9%	-\$327,648
AltCE02	St. Andrew School	\$120,412	\$131,349	-\$10,937	-9.1%	\$173,093	\$131,792	\$41,301	23.9%	\$521,159	\$173,093	\$131,792	\$41,301	23.9%	\$521,159
AltCE02	St. Bernadette School	\$69,246	\$131,866	-\$62,620	-90.4%	\$170,214	\$110,193	\$60,021	35.3%	\$710,027	\$170,214	\$110,193	\$60,021	35.3%	\$710,027
AltCE02	St. John School	\$263,136	\$257,187	\$5,949	2.3%	\$195,353	\$235,454	-\$40,101	-20.5%	-\$601,885	\$195,353	\$235,454	-\$40,101	-20.5%	-\$601,885
AltCE02	St. Raphael School	\$336,999	\$277,873	\$59,126	17.5%	\$254,181	\$277,300	-\$23,119	-9.1%	-\$296,912	\$254,181	\$277,300	-\$23,119	-9.1%	-\$296,912
<b>AltCE02 Total</b>		<b>\$1,016,383</b>	<b>\$1,022,325</b>	<b>-\$5,942</b>	<b>-0.6%</b>	<b>\$972,401</b>	<b>\$952,107</b>	<b>\$20,294</b>	<b>2.1%</b>	<b>\$4,742</b>	<b>\$972,401</b>	<b>\$952,107</b>	<b>\$20,294</b>	<b>2.1%</b>	<b>\$4,742</b>
AltCE03	St. James School	\$281,602	\$275,893	\$5,709	2.0%	\$242,244	\$311,344	-\$69,100	-28.5%	-\$1,029,853	\$242,244	\$311,344	-\$69,100	-28.5%	-\$1,029,853
AltCE03	St. Joseph School	\$5,386	\$63,432	-\$58,046	-1077.8%	\$110,437	\$120,993	-\$10,556	-9.6%	\$30,059	\$110,437	\$120,993	-\$10,556	-9.6%	\$30,059
<b>AltCE03 Total</b>		<b>\$286,988</b>	<b>\$339,325</b>	<b>-\$52,337</b>	<b>-18.2%</b>	<b>\$352,680</b>	<b>\$432,337</b>	<b>-\$79,656</b>	<b>-22.6%</b>	<b>-\$999,794</b>	<b>\$352,680</b>	<b>\$432,337</b>	<b>-\$79,656</b>	<b>-22.6%</b>	<b>-\$999,794</b>
AltCE04	St. Mark School	\$6,540	\$62,206	-\$55,666	-851.2%	\$110,443	\$97,081	\$13,362	12.1%	\$268,178	\$110,443	\$97,081	\$13,362	12.1%	\$268,178
AltCE04	St. Paul School	\$218,126	\$228,640	-\$10,514	-4.8%	\$214,477	\$287,635	-\$73,158	-34.1%	-\$1,034,510	\$214,477	\$287,635	-\$73,158	-34.1%	-\$1,034,510
<b>AltCE04 Total</b>		<b>\$224,666</b>	<b>\$290,845</b>	<b>-\$66,179</b>	<b>-29.5%</b>	<b>\$324,920</b>	<b>\$384,716</b>	<b>-\$59,796</b>	<b>-18.4%</b>	<b>-\$766,332</b>	<b>\$324,920</b>	<b>\$384,716</b>	<b>-\$59,796</b>	<b>-18.4%</b>	<b>-\$766,332</b>
AltCE05	Immaculate Conception School	\$199,660	\$225,987	-\$26,327	-13.2%	\$186,530	\$254,282	-\$67,752	-36.3%	-\$1,089,747	\$186,530	\$254,282	-\$67,752	-36.3%	-\$1,089,747
AltCE05	St. Anne School	\$271,600	\$268,829	\$2,771	1.0%	\$193,725	\$228,125	-\$34,400	-17.8%	-\$579,765	\$175,227	\$137,498	\$37,729	21.5%	\$129,095
AltCE05	St. Charles School	\$260,059	\$286,361	-\$36,988	-14.4%	\$198,125	\$235,791	-\$37,666	-19.0%	-\$610,106	\$198,125	\$235,791	-\$37,666	-19.0%	-\$610,106
AltCE05	St. Mary School	\$60,014	\$135,620	-\$75,607	-126.0%	\$110,652	\$86,150	\$24,502	22.1%	\$427,230	\$110,599	\$69,797	\$40,801	36.9%	\$510,534
<b>AltCE05 Total</b>		<b>\$791,332</b>	<b>\$886,797</b>	<b>-\$95,464</b>	<b>-12.1%</b>	<b>\$689,032</b>	<b>\$804,348</b>	<b>-\$115,316</b>	<b>-16.7%</b>	<b>-\$1,852,388</b>	<b>\$670,481</b>	<b>\$697,368</b>	<b>-\$26,888</b>	<b>-4.0%</b>	<b>-\$1,060,224</b>
AltCS01	Bishop Alexander Carter C.S.S.	\$319,044	\$382,728	-\$63,684	-20.0%	\$298,041	\$324,323	-\$26,283	-8.8%	-\$863,956	\$353,545	\$438,284	-\$84,739	-24.0%	-\$1,452,605
AltCS01	Marymount Academy (Secondary)	\$183,042	\$284,799	-\$101,756	-55.6%	\$200,674	\$295,697	-\$95,023	-47.4%	-\$1,408,183	\$200,674	\$295,697	-\$95,023	-47.4%	-\$1,408,183
AltCS01	St. Benedict C.S.S.	\$445,751	\$482,407	-\$36,656	-8.2%	\$280,239	\$402,556	-\$122,317	-43.6%	-\$2,018,392	\$280,239	\$402,556	-\$122,317	-43.6%	-\$2,018,392
AltCS01	St. Charles College	\$662,276	\$571,819	\$90,457	13.7%	\$421,184	\$406,548	\$14,635	3.5%	\$133,511	\$421,184	\$406,548	\$14,635	3.5%	\$133,511
<b>AltCS01 Total</b>		<b>\$1,610,113</b>	<b>\$1,721,753</b>	<b>-\$111,640</b>	<b>-6.9%</b>	<b>\$1,200,137</b>	<b>\$1,429,125</b>	<b>-\$228,988</b>	<b>-19.1%</b>	<b>-\$4,157,020</b>	<b>\$1,255,642</b>	<b>\$1,543,086</b>	<b>-\$287,444</b>	<b>-22.9%</b>	<b>-\$4,745,670</b>
AltCS02	St. Albert Adult Learning Centre	\$35,281	\$126,002	-\$90,722	-257.1%	\$93,720	\$96,532	-\$2,812	-3.0%	-\$123,589	\$93,720	\$96,532	-\$2,812	-3.0%	-\$123,589
<b>AltCS02 Total</b>		<b>\$35,281</b>	<b>\$126,002</b>	<b>-\$90,722</b>	<b>-257.1%</b>	<b>\$93,720</b>	<b>\$96,532</b>	<b>-\$2,812</b>	<b>-3.0%</b>	<b>-\$123,589</b>	<b>\$93,720</b>	<b>\$96,532</b>	<b>-\$2,812</b>	<b>-3.0%</b>	<b>-\$123,589</b>
<b>Grand Total</b>		<b>\$5,056,164</b>	<b>\$5,562,905</b>	<b>-\$506,741</b>	<b>-10.0%</b>	<b>\$4,865,243</b>	<b>\$5,163,990</b>	<b>-\$298,746</b>	<b>-6.1%</b>	<b>-\$6,331,339</b>	<b>\$4,540,148</b>	<b>\$4,940,415</b>	<b>-\$400,266</b>	<b>-8.8%</b>	<b>-\$7,502,427</b>

- expenditures for school administration for 2008-09 and 2022-23 shown for each school reflect the expenditures for 2008-09 adjusted in proportion to changes in funding benchmarks that have been announced by the Ministry of Education and in proportion to changes in enrolment levels to ensure comparability with the revenue projections.<sup>3</sup>

As is indicated, for the board as a whole, total expenditures on school administration are \$506,741 or 10% more than the amounts allocated for this purpose. If no changes with respect to pupil accommodation are made by the Board, and staffing decisions with respect to school administration are adjusted in proportion to enrolment changes, this gap is projected to decrease by 2022-23, with the cumulative shortfall over the entire projection period amounting to almost \$6.3 million. The accommodation decisions made in 2008-09, following the ARC process, may have a slight negative impact on the difference between revenues and expenditures for School Administration under the assumptions that have been made, due in large part to the fact that the Board has been spending less than it has been receiving for School Administration in the four schools that it plans to close (i.e., Corpus Christi, St. Christopher, St. Michael and St. Theresa). As is shown in Table 4, the projected revenues for School Administration in 2022-23 under this scenario are expected to be \$400,266 or 8.8% less than expenditures, with the cumulative shortfall over the entire projection period being just over \$7.5 million.

#### **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.

---

<sup>3</sup> 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.



---

---

A summary of the renewal needs at each school is provided in Table 5. In 2008-09 approximately \$65.5 million in repair work was needed in the schools currently being operated by the Sudbury Catholic DSB. This represents 49.5% of the replacement value of these schools, a ratio commonly referred to as the Facilities Condition Index (FCI). If no changes with respect to pupil accommodation are made by the Board, by 2013-14, assuming no additional repair work is done in the interim, the total repair need would grow to just over \$100 million, translating into an FCI of 76.1%.

The accommodation decisions made in 2008-09, following the ARC process, will significantly reduce the cost of repairs required at the Board's schools by 2013-14. Again, assuming no additional repair work is done in the interim, the total repair need would amount to \$89.4 million, representing 66.8% of the replacement value of the Board's schools at that time.

Clearly, school renewal will be a major issue for the Board to address for the foreseeable future – one that will require additional support from the Ministry of Education to address appropriately. Even if the Board dedicated all of its Grants for School Renewal that it receives towards pure infrastructure needs at its schools (as opposed to using a portion of these funds for program-related renovations such as renovations to science labs or other specialty classrooms) the overall FCI for the Board would be over 66% in 2013-14.

**Table 5**  
**Sudbury Catholic District School Board**  
**Estimated Renewal Needs, by School and Review Area**

Review Area	School Name	Year Built	OTG Capacity	Replacement Value	Estimated Renewal Needs, 2008-09	Estimated Renewal Needs, 2013-14	Facilities Condition Index (FCI), 2008-09	Facilities Condition Index (FCI), 2013-14	ARC Results Projection, 2013-14		
									Estimated Renewal Needs, 2013-14	Replacement Value	Facilities Condition Index (FCI), 2008-09
AltCE01	Corpus Christi School	1956	178	\$2,128,114	\$1,946,219	\$2,287,093	91.5%	107.5%			
AltCE01	Marymount Academy (Elementary)	1956	115	\$367,440	\$282,289	\$412,576	76.8%	112.3%	\$412,576	\$367,440	112.3%
AltCE01	St. Christopher School	1961	164	\$2,574,448	\$2,327,297	\$3,480,759	90.4%	135.2%			
AltCE01	St. David School	1944	325	\$3,925,350	\$3,599,900	\$4,284,980	91.7%	109.2%	\$4,284,980	\$3,925,350	109.2%
AltCE01	St. Francis School	1970	564	\$9,930,310	\$3,333,662	\$5,106,464	33.6%	51.4%	\$5,106,464	\$9,930,310	51.4%
AltCE01	St. Michael School	1955	178	\$2,374,944	\$1,229,534	\$2,338,947	51.8%	98.5%			
AltCE01	St. Theresa School	1953	230	\$2,954,250	\$2,570,871	\$3,059,015	87.0%	103.5%			
AltCE01	Dual-track Elementary School at St. Benedict								\$0	\$11,751,012	0.0%
<b>AltCE01 Total</b>			<b>1,754</b>	<b>\$24,254,857</b>	<b>\$15,289,771</b>	<b>\$20,969,833</b>	<b>63.0%</b>	<b>86.5%</b>	<b>\$9,804,020</b>	<b>\$25,974,112</b>	<b>37.7%</b>
AltCE02	Pius XII School	1959	315	\$5,191,923	\$3,887,051	\$4,701,968	74.9%	90.6%	\$4,701,968	\$5,191,923	90.6%
AltCE02	St. Andrew School	1954	201	\$2,268,373	\$1,829,563	\$2,468,178	80.7%	108.8%	\$2,468,178	\$2,268,373	108.8%
AltCE02	St. Bernadette School	1957	135	\$2,614,024	\$1,737,811	\$2,447,741	66.5%	93.6%	\$2,447,741	\$2,614,024	93.6%
AltCE02	St. John School	1946	368	\$5,694,028	\$2,269,579	\$2,832,381	39.9%	49.7%	\$2,832,381	\$5,694,028	49.7%
AltCE02	St. Raphael School	1961	539	\$7,452,252	\$5,160,976	\$7,851,532	69.3%	105.4%	\$7,851,532	\$7,452,252	105.4%
<b>AltCE02 Total</b>			<b>1,558</b>	<b>\$23,220,601</b>	<b>\$14,884,980</b>	<b>\$20,301,799</b>	<b>64.1%</b>	<b>87.4%</b>	<b>\$20,301,799</b>	<b>\$23,220,601</b>	<b>87.4%</b>
AltCE03	St. James School	1979	448	\$3,148,141	\$1,052,159	\$1,841,432	33.4%	58.5%	\$1,841,432	\$3,148,141	58.5%
AltCE03	St. Joseph School	1976	89	\$1,398,377	\$1,287,929	\$1,979,845	92.1%	141.6%	\$1,979,845	\$1,398,377	141.6%
<b>AltCE03 Total</b>			<b>537</b>	<b>\$4,546,518</b>	<b>\$2,340,088</b>	<b>\$3,821,277</b>	<b>51.5%</b>	<b>84.0%</b>	<b>\$3,821,277</b>	<b>\$4,546,518</b>	<b>84.0%</b>
AltCE04	St. Mark School	1960	69	\$0	\$0	\$0	0.0%	0.0%	\$0	\$0	0.0%
AltCE04	St. Paul School	1968	386	\$6,029,799	\$3,154,891	\$5,338,750	52.3%	88.5%	\$5,338,750	\$6,029,799	88.5%
<b>AltCE04 Total</b>			<b>455</b>	<b>\$6,029,799</b>	<b>\$3,154,891</b>	<b>\$5,338,750</b>	<b>52.3%</b>	<b>88.5%</b>	<b>\$5,338,750</b>	<b>\$6,029,799</b>	<b>88.5%</b>
AltCE05	Immaculate Conception School	1955	302	\$4,246,611	\$2,151,587	\$2,557,881	50.7%	60.2%	\$2,557,881	\$4,246,611	60.2%
AltCE05	St. Anne School		405	\$4,682,770	\$1,415,174	\$2,752,174	30.2%	58.8%	\$2,752,174	\$4,682,770	58.8%
AltCE05	St. Charles School	1958	360	\$5,832,295	\$2,860,966	\$3,831,222	49.1%	65.7%	\$3,831,222	\$5,832,295	65.7%
AltCE05	St. Mary School	1957	233	\$3,628,609	\$3,132,693	\$5,246,291	86.3%	144.6%	\$5,246,291	\$3,628,609	144.6%
<b>AltCE05 Total</b>			<b>1,300</b>	<b>\$18,390,285</b>	<b>\$9,560,419</b>	<b>\$14,387,568</b>	<b>52.0%</b>	<b>78.2%</b>	<b>\$14,387,568</b>	<b>\$18,390,285</b>	<b>78.2%</b>
AltCS01	Bishop Alexander Carter C.S.S.	1962	639	\$9,164,748	\$3,302,333	\$7,155,374	36.0%	78.1%	\$7,155,374	\$9,164,748	78.1%
AltCS01	Marymount Academy (Secondary)	1956	336	\$8,219,831	\$6,314,948	\$9,229,556	76.8%	112.3%	\$9,229,556	\$8,219,831	112.3%
AltCS01	St. Benedict C.S.S.	1995	663	\$13,477,716	\$162,644	\$1,103,767	1.2%	8.2%	\$1,103,767	\$13,477,716	8.2%
AltCS01	St. Charles College	1971	1,080	\$21,954,651	\$8,431,271	\$14,584,341	38.4%	66.4%	\$14,584,341	\$21,954,651	66.4%
<b>AltCS01 Total</b>			<b>2,718</b>	<b>\$52,816,946</b>	<b>\$18,211,195</b>	<b>\$32,073,038</b>	<b>34.5%</b>	<b>60.7%</b>	<b>\$32,073,038</b>	<b>\$52,816,946</b>	<b>60.7%</b>
AltCS02	St. Albert Adult Learning Centre	1964	210	\$2,954,250	\$2,063,806	\$3,706,613	69.9%	125.5%	\$3,706,613	\$2,954,250	125.5%
<b>AltCS02 Total</b>			<b>210</b>	<b>\$2,954,250</b>	<b>\$2,063,806</b>	<b>\$3,706,613</b>	<b>69.9%</b>	<b>125.5%</b>	<b>\$3,706,613</b>	<b>\$2,954,250</b>	<b>125.5%</b>
<b>Grand Total</b>			<b>8,532</b>	<b>\$132,213,256</b>	<b>\$65,505,151</b>	<b>\$100,598,878</b>	<b>49.5%</b>	<b>76.1%</b>	<b>\$89,433,064</b>	<b>\$133,932,511</b>	<b>66.8%</b>

---

**APPENDIX A**

**DEMOGRAPHIC AND ENROLMENT OVERVIEW OF THE  
SUDBURY 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

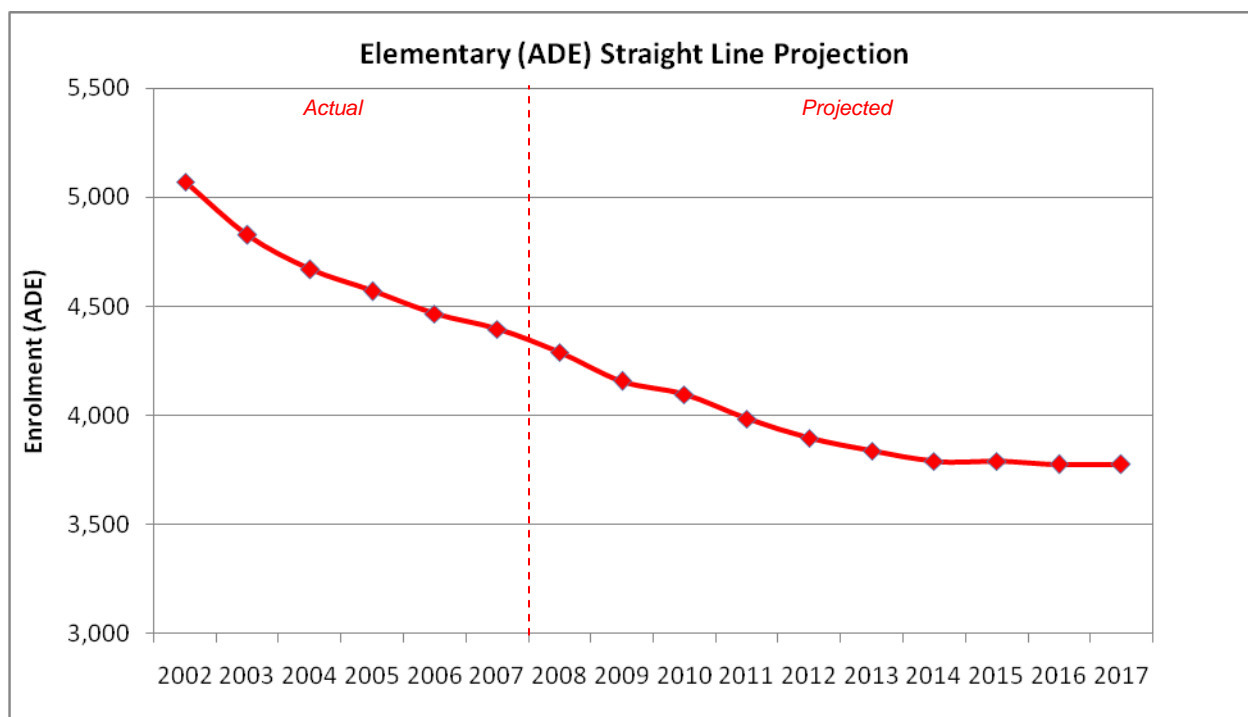
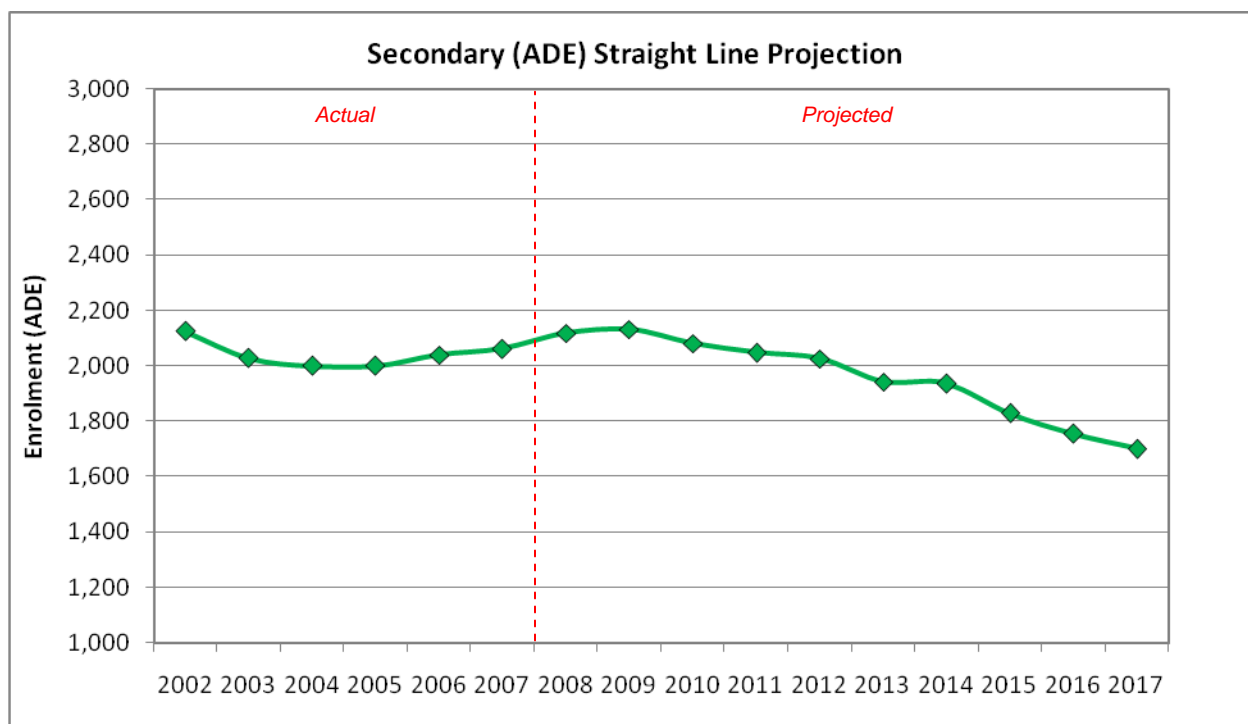
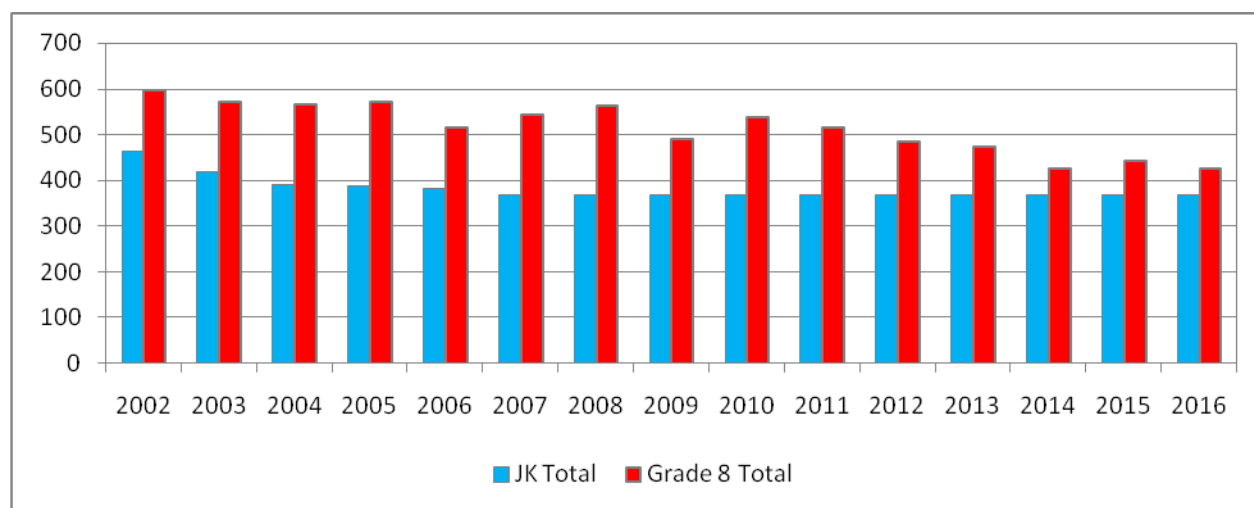


Figure 1-2: Secondary Straight-line Projection, Sudbury Catholic District School Board



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
<b>Difference</b>	<b>(127)</b>	<b>(221)</b>	<b>(241)</b>	<b>(77)</b>	<b>12</b>	<b>16</b>	<b>(2)</b>	<b>(640)</b>

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.



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%
<b>Total</b>	<b>8,315</b>	<b>6,600</b>	<b>6,230</b>	<b>-1,715</b>	<b>-20.6%</b>	<b>-370</b>	<b>-5.6%</b>

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
<b>40,545</b>	<b>65,980</b>	<b>67,833</b>

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%
<b>Total</b>	<b>0.205</b>	<b>0.100</b>	<b>0.092</b>	<b>-0.105</b>	<b>-51.2%</b>	<b>-0.008</b>	<b>-8.2%</b>

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%
<b>Total</b>	<b>22,560</b>	<b>20,785</b>	<b>18,975</b>	<b>-1,775</b>	<b>-7.9%</b>	<b>-1,810</b>	<b>-8.7%</b>

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
<b>40,545</b>	<b>65,980</b>	<b>67,833</b>

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%
<b>Total</b>	<b>0.556</b>	<b>0.315</b>	<b>0.280</b>	<b>-0.241</b>	<b>-43.4%</b>	<b>-0.035</b>	<b>-11.2%</b>

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%
<b>Total</b>	<b>9,925</b>	<b>8,965</b>	<b>9,055</b>	<b>-960</b>	<b>-9.7%</b>	<b>90</b>	<b>1.0%</b>

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
<b>40,545</b>	<b>65,980</b>	<b>67,833</b>

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%
<b>Total</b>	<b>0.245</b>	<b>0.136</b>	<b>0.133</b>	<b>-0.109</b>	<b>-44.5%</b>	<b>-0.002</b>	<b>-1.8%</b>

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.

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 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)
<b>Total Migration</b>	<b>(2,889)</b>	<b>(1,520)</b>	<b>(686)</b>	<b>(410)</b>	<b>304</b>	<b>209</b>	<b>(3,098)</b>
<b>Natural Increase</b>	<b>235</b>	<b>88</b>	<b>61</b>	<b>(6)</b>	<b>(143)</b>	<b>(159)</b>	<b>394</b>

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
<b>Sudbury Catholic DSB</b>	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
<b>Total</b>	<b>15,055</b>	<b>14,976</b>	<b>14,838</b>	<b>14,559</b>	<b>14,389</b>

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%
<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Secondary Panel	Total Secondary School Enrolment				
	2002/03	2003/04	2004/05	2005/06	2006/07
<b>Sudbury Catholic DSB</b>	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
<b>Total</b>	<b>8,217</b>	<b>8,256</b>	<b>8,259</b>	<b>8,356</b>	<b>8,465</b>

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%
<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

---

---

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 Rainbow DSB 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**  
**Sudbury Catholic District School Board: Projected Enrolment, by School and Review Area**  
 (Reflects Decisions made following the ARC Process in Spring 2009)

Review Area	School Name	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
AltCE01	Corpus Christi School	177	160	162												
AltCE01	Marymount Academy (Elementary)	216	208	196	198	200	201	200	200	200	201	200	200	200	200	200
AltCE01	St. Christopher School	154	156	164												
AltCE01	St. David School	212	181	170	127	125	122	120	121	119	117	116	114	113	111	108
AltCE01	St. Francis School	383	375	419	469	451	443	440	444	443	441	442	437	432	427	424
AltCE01	St. Michael School	102	104	116												
AltCE01	St. Theresa School	134	131	157												
AltCE01	Dual-track Elementary School at St. Benedict				557	556	544	533	515	510	506	497	493	495	489	483
<b>AltCE01 Total</b>		<b>1,377</b>	<b>1,315</b>	<b>1,384</b>	<b>1,352</b>	<b>1,332</b>	<b>1,311</b>	<b>1,293</b>	<b>1,280</b>	<b>1,272</b>	<b>1,265</b>	<b>1,255</b>	<b>1,244</b>	<b>1,239</b>	<b>1,226</b>	<b>1,215</b>
AltCE02	Pius XII School	283	274	261	261	255	254	250	244	245	241	241	239	239	240	239
AltCE02	St. Andrew School	145	145	154	153	150	142	141	141	141	140	139	140	140	141	140
AltCE02	St. Bernadette School	84	90	73	71	67	70	68	70	69	69	69	69	69	68	68
AltCE02	St. John School	322	320	294	284	279	287	292	295	297	292	290	288	288	286	283
AltCE02	St. Raphael School	422	387	486	446	441	423	401	399	408	408	408	409	412	408	404
<b>AltCE02 Total</b>		<b>1,255</b>	<b>1,216</b>	<b>1,268</b>	<b>1,214</b>	<b>1,193</b>	<b>1,176</b>	<b>1,152</b>	<b>1,149</b>	<b>1,160</b>	<b>1,149</b>	<b>1,147</b>	<b>1,145</b>	<b>1,148</b>	<b>1,143</b>	<b>1,134</b>
AltCE03	St. James School	350	348	400	413	416	415	407	400	394	392	389	384	382	380	379
AltCE03	St. Joseph School	6	5	8	8	8	8	9	10	11	11	11	11	11	11	11
<b>AltCE03 Total</b>		<b>356</b>	<b>353</b>	<b>408</b>	<b>421</b>	<b>424</b>	<b>423</b>	<b>416</b>	<b>410</b>	<b>405</b>	<b>403</b>	<b>400</b>	<b>395</b>	<b>393</b>	<b>391</b>	<b>390</b>
AltCE04	St. Mark School	8	9	10	11	11	8	9	10	11	12	12	12	12	12	12
AltCE04	St. Paul School	268	254	321	322	324	330	337	338	341	334	332	329	329	327	324
<b>AltCE04 Total</b>		<b>276</b>	<b>263</b>	<b>331</b>	<b>333</b>	<b>335</b>	<b>338</b>	<b>346</b>	<b>348</b>	<b>352</b>	<b>346</b>	<b>344</b>	<b>341</b>	<b>341</b>	<b>339</b>	<b>336</b>
AltCE05	Immaculate Conception School	244	241	285	283	287	289	289	297	294	288	284	278	272	267	264
AltCE05	St. Anne School	344	330	376	353	335	176	170	175	175	174	173	171	171	171	169
AltCE05	St. Charles School	327	303	343	330	312	302	298	304	303	300	299	297	296	293	289
AltCE05	St. Mary School	76	59	42	41	39	34	36	37	37	37	38	38	38	38	38
<b>AltCE05 Total</b>		<b>991</b>	<b>933</b>	<b>1,047</b>	<b>1,007</b>	<b>973</b>	<b>801</b>	<b>793</b>	<b>812</b>	<b>809</b>	<b>799</b>	<b>794</b>	<b>784</b>	<b>777</b>	<b>769</b>	<b>759</b>
AltCS01	Bishop Alexander Carter C.S.S.	421	413	468	478	495	631	617	553	511	484	455	460	451	461	463
AltCS01	Marymount Academy (Secondary)	241	266	224	236	236	233	236	238	238	238	239	239	240	241	241
AltCS01	St. Benedict C.S.S.	589	567	559	534	547	572	555	554	548	527	505	487	477	475	472
AltCS01	St. Charles College	873	936	822	789	743	672	647	627	577	591	604	603	620	601	597
<b>AltCS01 Total</b>		<b>2,123</b>	<b>2,182</b>	<b>2,073</b>	<b>2,036</b>	<b>2,020</b>	<b>2,107</b>	<b>2,055</b>	<b>1,972</b>	<b>1,874</b>	<b>1,840</b>	<b>1,802</b>	<b>1,789</b>	<b>1,789</b>	<b>1,778</b>	<b>1,772</b>
AltCS02	St. Albert Adult Learning Centre	47	40	35	34	34	35	34	34	34	34	34	34	34	34	34
<b>AltCS02 Total</b>		<b>47</b>	<b>40</b>	<b>35</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>Grand Total</b>		<b>6,423</b>	<b>6,302</b>	<b>6,546</b>	<b>6,396</b>	<b>6,312</b>	<b>6,190</b>	<b>6,089</b>	<b>6,006</b>	<b>5,906</b>	<b>5,836</b>	<b>5,775</b>	<b>5,732</b>	<b>5,722</b>	<b>5,681</b>	<b>5,641</b>

Note: Figures reflect the Average Daily Enrolment (ADE) of "Pupils of the Board" used in the calculation of Grants for Student Needs. These enrolments reflect the Provincial Policy on Full-Day Learning for 4- and 5-Year Olds beginning in 2010-2011. They do not include aboriginal students that may be funded from other sources.

---

**APPENDIX C**

**PROJECTED AVERAGE DAILY ENROLMENT BY SCHOOL  
AND BY GRADE**

**Appendix C**  
**Projected Average Daily Enrolment (ADE), by School and by Grade**  
 (Reflects Decisions made following the ARC Process in Spring 2009)

Corpus Christi School															
Grade	Actual 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	16	0	0	0	0	0	0	0	0	0	0	0	0
SK		9	17	0	0	0	0	0	0	0	0	0	0	0	0
1		21	19	0	0	0	0	0	0	0	0	0	0	0	0
2		20	19	0	0	0	0	0	0	0	0	0	0	0	0
3		26	19	0	0	0	0	0	0	0	0	0	0	0	0
4		33	24	0	0	0	0	0	0	0	0	0	0	0	0
5		20	30	0	0	0	0	0	0	0	0	0	0	0	0
6		22	18	0	0	0	0	0	0	0	0	0	0	0	0
7		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
SE		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>160</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Marymount Academy (Elem.)															
Grade	Actual 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
SK		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
2		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
4		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
6		0	0	0	0	0	0	0	0	0	0	0	0	0	0
7		102	101	102	103	103	102	102	103	103	102	102	102	102	102
8		106	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
<b>Total</b>	<b>0</b>	<b>208</b>	<b>196</b>	<b>198</b>	<b>200</b>	<b>201</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>201</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

St. Christopher School															
Grade	Actual 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	15	0	0	0	0	0	0	0	0	0	0	0	0
SK		8	19	0	0	0	0	0	0	0	0	0	0	0	0
1		23	18	0	0	0	0	0	0	0	0	0	0	0	0
2		20	23	0	0	0	0	0	0	0	0	0	0	0	0
3		22	14	0	0	0	0	0	0	0	0	0	0	0	0
4		18	25	0	0	0	0	0	0	0	0	0	0	0	0
5		32	20	0	0	0	0	0	0	0	0	0	0	0	0
6		26	31	0	0	0	0	0	0	0	0	0	0	0	0
7		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
SE		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>156</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Enrolments reflect the Provincial Policy on Full-Day Learning for 4- and 5-Year Olds beginning in 2010-2011



**Appendix C**  
**Projected Average Daily Enrolment (ADE), by School and by Grade**  
 (Reflects Decisions made following the ARC Process in Spring 2009)

St. David School															
Grade	Actual 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	14	14	14	14	15	14	13	13	13	13	13	12	12
SK		8	17	16	17	17	17	17	16	15	15	15	15	15	15
1		14	17	17	16	16	16	16	16	15	15	14	14	14	15
2		26	13	16	16	15	15	15	16	16	15	14	14	14	14
3		11	19	14	16	17	16	16	16	16	16	15	15	14	14
4		16	18	18	13	15	16	15	15	15	15	15	14	14	13
5		23	17	18	18	13	15	15	15	15	15	15	15	14	14
6		30	19	14	15	15	11	13	13	12	12	12	12	13	12
7		24	23	0	0	0	0	0	0	0	0	0	0	0	0
8		21	13	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
<b>Total</b>	<b>0</b>	<b>181</b>	<b>170</b>	<b>127</b>	<b>125</b>	<b>122</b>	<b>120</b>	<b>121</b>	<b>119</b>	<b>117</b>	<b>116</b>	<b>114</b>	<b>113</b>	<b>111</b>	<b>108</b>

St. Francis School															
Grade	Actual 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	29	60	60	59	57	60	58	57	56	56	57	55	53
SK		14	31	53	60	61	60	57	60	58	57	56	56	56	55
1		31	27	57	54	61	62	60	58	61	59	57	57	57	57
2		24	19	53	53	50	56	56	55	53	56	54	52	52	52
3		29	24	50	53	53	50	56	56	54	53	56	53	52	52
4		20	20	55	48	50	50	47	52	52	51	50	52	50	49
5		28	21	60	53	47	49	48	46	51	51	49	48	50	48
6		24	29	71	60	54	47	49	48	45	50	50	49	47	50
7		89	103	0	0	0	0	0	0	0	0	0	0	0	0
8		102	117	0	0	0	0	0	0	0	0	0	0	0	0
SE		0	0	9	9	9	9	9	9	9	9	9	9	9	9
<b>Total</b>	<b>0</b>	<b>375</b>	<b>419</b>	<b>469</b>	<b>451</b>	<b>443</b>	<b>440</b>	<b>444</b>	<b>443</b>	<b>441</b>	<b>442</b>	<b>437</b>	<b>432</b>	<b>427</b>	<b>424</b>

St. Michael School															
Grade	Actual 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	8	0	0	0	0	0	0	0	0	0	0	0	0
SK		4	8	0	0	0	0	0	0	0	0	0	0	0	0
1		11	12	0	0	0	0	0	0	0	0	0	0	0	0
2		16	13	0	0	0	0	0	0	0	0	0	0	0	0
3		17	15	0	0	0	0	0	0	0	0	0	0	0	0
4		20	18	0	0	0	0	0	0	0	0	0	0	0	0
5		14	21	0	0	0	0	0	0	0	0	0	0	0	0
6		10	12	0	0	0	0	0	0	0	0	0	0	0	0
7		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
SE		9	9	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>104</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Enrolments reflect the Provincial Policy on Full-Day Learning for 4- and 5-Year Olds beginning in 2010-2011

**Appendix C**  
**Projected Average Daily Enrolment (ADE), by School and by Grade**  
 (Reflects Decisions made following the ARC Process in Spring 2009)

St. Theresa School															
Grade	Actual 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	28	0	0	0	0	0	0	0	0	0	0	0	0
SK		8	25	0	0	0	0	0	0	0	0	0	0	0	0
1		24	22	0	0	0	0	0	0	0	0	0	0	0	0
2		23	16	0	0	0	0	0	0	0	0	0	0	0	0
3		16	20	0	0	0	0	0	0	0	0	0	0	0	0
4		17	14	0	0	0	0	0	0	0	0	0	0	0	0
5		16	13	0	0	0	0	0	0	0	0	0	0	0	0
6		19	18	0	0	0	0	0	0	0	0	0	0	0	0
7		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
SE		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	131	157	0	0	0	0	0	0	0	0	0	0	0	0

Dual-track Elementary School at St. Benedict															
Grade	Actual 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				44	45	45	45	46	44	43	43	42	43	41	40
SK				41	42	43	43	43	44	42	41	41	40	41	39
1				41	39	40	41	41	40	41	40	38	38	38	38
2				37	38	36	37	37	38	37	38	36	35	35	35
3				41	38	39	37	38	38	38	38	38	37	36	36
4				34	42	39	40	38	38	38	38	38	38	37	36
5				39	35	43	39	40	38	38	38	38	37	38	37
6				32	38	34	41	38	38	36	36	36	36	36	36
7				126	117	112	102	98	99	98	93	97	97	96	94
8				121	122	113	108	98	94	95	94	89	93	93	92
SE				0	0	0	0	0	0	0	0	0	0	0	0
Total				557	556	544	533	515	510	506	497	493	495	489	483

Note: Projections by grade reflect an aggregation of the status quo projections of enrolment in JK to Grade 6 at St. Christopher and St. Theresa, and Grades 7 and 8 at St. David and St. Francis.

Pius XII School															
Grade	Actual 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		10	15	14	14	14	15	16	15	15	15	15	15	15	14
SK		10	19	18	18	18	18	19	20	19	19	19	19	19	18
1		19	20	21	20	19	19	20	20	21	20	20	20	20	20
2		26	26	24	24	24	23	23	23	24	25	24	23	23	23
3		29	23	28	25	25	24	24	24	24	24	26	25	24	24
4		27	33	25	29	27	27	26	25	25	25	26	27	26	26
5		32	29	33	24	29	26	26	25	24	24	24	25	26	25
6		37	25	27	30	23	27	24	25	24	23	23	23	23	25
7		30	28	24	26	30	22	26	23	24	23	22	22	22	22
8		24	22	27	24	25	29	21	25	22	23	22	21	21	21
SE		31	20	20	20	20	20	20	20	20	20	20	20	20	20
Total	0	274	261	261	255	254	250	244	245	241	241	239	239	240	239

Enrolments reflect the Provincial Policy on Full-Day Learning for 4- and 5-Year Olds beginning in 2010-2011

**Appendix C**  
**Projected Average Daily Enrolment (ADE), by School and by Grade**  
 (Reflects Decisions made following the ARC Process in Spring 2009)

St. Andrew School															
Grade	Actual 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		11	14	14	14	14	15	15	15	15	15	15	15	14	14
SK		11	17	17	16	16	16	17	18	17	17	17	17	17	16
1		17	18	18	18	17	17	17	18	19	18	18	18	18	18
2		18	17	17	18	17	16	17	17	17	18	17	17	17	17
3		28	20	19	19	19	19	18	18	18	18	19	19	18	18
4		21	25	19	19	18	19	18	17	17	18	18	19	18	18
5		19	22	26	20	19	19	19	18	18	18	18	18	19	18
6		21	21	23	27	21	20	20	20	19	19	19	19	19	20
7		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
SE		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>145</b>	<b>154</b>	<b>153</b>	<b>150</b>	<b>142</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>140</b>	<b>139</b>	<b>140</b>	<b>140</b>	<b>141</b>	<b>140</b>

St. Bernadette School															
Grade	Actual 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	13	13	13	13	13	14	13	13	13	13	13	13	12
SK		8	12	11	11	11	11	11	12	11	11	11	11	11	11
1		17	9	9	9	9	9	9	9	9	9	9	9	9	9
2		18	8	10	10	10	9	9	9	9	10	10	9	9	9
3		6	10	7	8	8	8	7	7	7	8	8	8	8	8
4		14	3	8	5	6	6	6	6	6	6	6	6	6	6
5		9	10	3	8	6	7	7	6	6	6	6	6	7	6
6		10	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
8		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
<b>Total</b>	<b>0</b>	<b>90</b>	<b>73</b>	<b>71</b>	<b>67</b>	<b>70</b>	<b>68</b>	<b>70</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>68</b>	<b>68</b>

St. John School															
Grade	Actual 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		16	33	34	34	34	35	35	34	33	33	33	33	32	31
SK		16	38	36	37	37	37	38	38	37	36	36	36	36	35
1		34	36	37	36	36	36	37	38	38	36	35	35	35	36
2		35	41	34	35	33	34	34	34	35	35	34	33	33	33
3		35	26	38	31	32	31	31	31	32	32	32	31	30	30
4		32	21	24	35	29	30	28	29	29	29	30	30	28	28
5		30	24	20	23	33	28	28	27	27	27	28	28	28	27
6		43	20	24	20	23	33	27	28	26	27	27	27	28	28
7		45	24	14	16	13	15	22	18	18	18	18	18	18	18
8		34	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
<b>Total</b>	<b>0</b>	<b>320</b>	<b>294</b>	<b>284</b>	<b>279</b>	<b>287</b>	<b>292</b>	<b>295</b>	<b>297</b>	<b>292</b>	<b>290</b>	<b>288</b>	<b>288</b>	<b>286</b>	<b>283</b>

Enrolments reflect the Provincial Policy on Full-Day Learning for 4- and 5-Year Olds beginning in 2010-2011

**Appendix C**  
**Projected Average Daily Enrolment (ADE), by School and by Grade**  
 (Reflects Decisions made following the ARC Process in Spring 2009)

St. Raphael School															
Grade	Actual 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		11	22	25	24	25	25	24	23	23	22	22	23	22	21
SK		11	26	25	28	28	28	29	28	27	26	26	26	26	25
1		24	32	32	31	35	34	35	35	34	32	32	32	31	32
2		20	31	31	31	30	34	33	34	34	33	31	31	31	30
3		30	27	32	32	32	31	34	34	35	35	34	32	31	31
4		42	41	32	38	37	38	36	41	40	41	42	40	38	37
5		42	52	39	30	37	36	34	39	39	39	40	38	36	36
6		46	54	56	42	32	39	38	38	37	41	41	41	42	40
7		76	68	76	79	59	46	55	54	55	52	59	58	59	60
8		55	99	65	72	75	56	44	53	51	52	50	56	56	56
SE		30	34	34	34	34	34	34	34	34	34	34	34	34	34
<b>Total</b>	<b>0</b>	<b>387</b>	<b>486</b>	<b>446</b>	<b>441</b>	<b>423</b>	<b>401</b>	<b>399</b>	<b>408</b>	<b>408</b>	<b>408</b>	<b>409</b>	<b>412</b>	<b>408</b>	<b>404</b>

St. James School															
Grade	Actual 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	34	32	33	33	34	36	35	34	34	33	34	33	32
SK		19	35	33	32	32	33	34	35	34	33	33	33	33	32
1		36	38	39	37	35	36	37	39	37	36	36	36	36	36
2		38	41	42	43	41	39	39	40	42	40	39	39	39	39
3		41	45	41	42	43	41	39	39	40	42	40	39	39	39
4		44	50	45	41	43	44	41	39	39	40	42	40	39	39
5		47	52	52	48	44	45	46	43	41	41	41	42	44	43
6		38	40	47	47	43	40	41	41	39	37	37	37	38	40
7		27	38	43	50	51	46	42	44	44	39	39	40	40	40
8		39	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
<b>Total</b>	<b>0</b>	<b>348</b>	<b>400</b>	<b>413</b>	<b>416</b>	<b>415</b>	<b>407</b>	<b>400</b>	<b>394</b>	<b>392</b>	<b>389</b>	<b>384</b>	<b>382</b>	<b>380</b>	<b>379</b>

St. Joseph School															
Grade	Actual 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	2	2	2	2	2	2	2	2	2	2	2	2	2
SK		0	2	2	2	2	2	2	2	2	2	2	2	2	2
1		2	1	1	1	1	1	1	1	1	1	1	1	1	1
2		1	0	1	1	1	1	1	1	1	1	1	1	1	1
3		0	0	0	1	1	1	1	1	1	1	1	1	1	1
4		0	0	0	0	1	1	1	1	1	1	1	1	1	1
5		1	1	0	0	0	1	1	1	1	1	1	1	1	1
6		1	1	1	0	0	0	1	1	1	1	1	1	1	1
7		0	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
SE		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

Enrolments reflect the Provincial Policy on Full-Day Learning for 4- and 5-Year Olds beginning in 2010-2011

**Appendix C**  
**Projected Average Daily Enrolment (ADE), by School and by Grade**  
 (Reflects Decisions made following the ARC Process in Spring 2009)

St. Mark School															
Grade	Actual 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		1	2	2	2	2	2	2	2	2	2	2	2	2	2
SK		1	2	2	2	2	2	2	2	2	2	2	2	2	2
1		1	1	1	1	1	1	1	1	1	1	1	1	1	1
2		0	0	1	1	1	1	1	1	1	1	1	1	1	1
3		1	0	0	1	1	1	1	1	1	1	1	1	1	1
4		2	0	0	0	1	1	1	1	1	1	1	1	1	1
5		2	0	0	0	0	1	1	1	1	1	1	1	1	1
6		2	4	0	0	0	0	1	1	1	1	1	1	1	1
7		0	1	4	0	0	0	0	1	1	1	1	1	1	1
8		0	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
<b>Total</b>	<b>0</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

St. Paul School															
Grade	Actual 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	27	28	27	28	28	28	27	26	26	26	27	26	25
SK		12	30	28	29	29	29	30	30	28	28	28	27	28	27
1		30	31	32	30	31	31	31	31	31	30	29	29	29	30
2		30	37	32	33	31	32	32	32	33	32	31	30	30	30
3		28	29	39	34	34	33	33	33	33	34	34	33	32	32
4		26	33	30	40	35	35	33	34	34	34	35	35	33	32
5		28	31	36	33	44	38	38	37	37	37	37	38	38	36
6		34	35	34	39	36	47	41	41	39	40	40	40	41	41
7		29	33	31	30	34	31	41	36	37	35	35	35	35	36
8		26	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
<b>Total</b>	<b>0</b>	<b>254</b>	<b>321</b>	<b>322</b>	<b>324</b>	<b>330</b>	<b>337</b>	<b>338</b>	<b>341</b>	<b>334</b>	<b>332</b>	<b>329</b>	<b>329</b>	<b>327</b>	<b>324</b>

Immaculate Conception School															
Grade	Actual 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		11	30	32	34	31	32	32	31	30	29	29	29	28	28
SK		11	33	32	35	37	34	34	34	33	32	31	31	31	30
1		26	35	37	36	39	41	38	38	37	36	35	34	34	35
2		36	27	36	38	37	40	41	37	38	37	36	35	34	34
3		37	38	27	35	37	36	38	39	35	36	35	34	33	33
4		41	36	39	28	36	38	36	38	39	35	36	35	34	33
5		42	41	39	42	30	39	40	38	40	41	37	37	37	36
6		38	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
8		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
<b>Total</b>	<b>0</b>	<b>241</b>	<b>285</b>	<b>283</b>	<b>287</b>	<b>289</b>	<b>289</b>	<b>297</b>	<b>294</b>	<b>288</b>	<b>284</b>	<b>278</b>	<b>272</b>	<b>267</b>	<b>264</b>

Enrolments reflect the Provincial Policy on Full-Day Learning for 4- and 5-Year Olds beginning in 2010-2011

**Appendix C**  
**Projected Average Daily Enrolment (ADE), by School and by Grade**  
 (Reflects Decisions made following the ARC Process in Spring 2009)

St. Anne School															
Grade	Actual 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	23	24	23	23	23	25	24	23	23	23	23	22	22
SK		9	27	25	27	25	25	26	27	26	25	25	25	25	25
1		18	23	24	23	25	23	23	23	25	24	23	23	23	23
2		32	15	19	19	18	20	18	19	19	20	19	18	18	18
3		20	26	17	21	22	21	22	21	21	21	22	21	21	21
4		31	16	24	16	19	20	19	20	19	19	19	20	19	19
5		26	32	17	25	16	20	21	19	21	19	19	20	20	20
6		35	30	35	19	27	18	21	22	21	22	21	21	21	22
7		75	87	81	82	0	0	0	0	0	0	0	0	0	0
8		76	97	87	81	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
<b>Total</b>	<b>0</b>	<b>330</b>	<b>376</b>	<b>353</b>	<b>335</b>	<b>176</b>	<b>170</b>	<b>175</b>	<b>175</b>	<b>174</b>	<b>173</b>	<b>171</b>	<b>171</b>	<b>171</b>	<b>169</b>

St. Charles School															
Grade	Actual 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	24	26	27	27	28	26	25	25	24	24	25	24	23
SK		13	28	27	29	30	30	31	29	28	27	27	27	27	26
1		21	29	30	29	31	32	32	33	31	30	29	29	29	29
2		29	31	29	31	29	31	32	32	33	31	30	29	29	29
3		19	30	32	29	31	29	31	32	32	33	31	30	29	29
4		37	24	31	32	30	31	30	32	32	33	33	31	30	29
5		41	41	26	33	34	32	33	31	33	34	34	35	33	32
6		50	49	41	26	33	35	32	33	31	33	34	35	35	33
7		46	47	42	35	22	28	29	27	28	26	28	29	29	30
8		34	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
<b>Total</b>	<b>0</b>	<b>303</b>	<b>343</b>	<b>330</b>	<b>312</b>	<b>302</b>	<b>298</b>	<b>304</b>	<b>303</b>	<b>300</b>	<b>299</b>	<b>297</b>	<b>296</b>	<b>293</b>	<b>289</b>

St. Mary School															
Grade	Actual 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	4	4	4	4	4	5	5	4	4	4	4	4	4
SK		5	4	4	4	5	5	5	5	5	5	5	5	5	5
1		6	4	4	4	4	5	5	5	5	5	5	5	5	5
2		5	4	4	5	4	5	5	5	5	5	5	5	5	5
3		9	3	4	5	5	4	5	5	5	5	5	5	5	5
4		7	10	3	4	4	5	4	5	5	5	5	5	5	5
5		7	6	9	3	4	4	4	4	4	5	5	5	5	5
6		15	6	7	10	3	4	4	5	4	5	5	5	5	5
7		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
SE		0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>59</b>	<b>42</b>	<b>41</b>	<b>39</b>	<b>34</b>	<b>36</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>

Enrolments reflect the Provincial Policy on Full-Day Learning for 4- and 5-Year Olds beginning in 2010-2011

**Appendix C**  
**Projected Average Daily Enrolment (ADE), by School and by Grade**  
 (Reflects Decisions made following the ARC Process in Spring 2009)

<b>Bishop Alexander Carter</b>															
Grade	Actual 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
7						66	71	50	62	64	60	64	63	60	61
8						82	66	71	50	61	63	59	63	63	60
9		116	115	131	127	117	111	83	94	75	85	88	83	88	89
10		98	125	112	128	124	114	109	81	92	73	83	86	81	86
11		105	106	122	109	125	121	112	106	80	89	72	81	84	79
12		94	123	113	129	116	133	129	118	112	84	95	76	85	88
<b>Total</b>	<b>0</b>	<b>413</b>	<b>468</b>	<b>478</b>	<b>495</b>	<b>631</b>	<b>617</b>	<b>553</b>	<b>511</b>	<b>484</b>	<b>455</b>	<b>460</b>	<b>451</b>	<b>461</b>	<b>463</b>

<b>Marymount College (Sec.)</b>															
Grade	Actual 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		77	63	64	65	65	66	66	65	66	66	66	66	66	66
10		67	63	57	58	59	60	60	60	60	60	61	61	61	61
11		46	55	57	52	53	54	55	55	55	55	55	55	55	55
12		75	43	57	60	55	56	57	57	58	58	57	58	58	58
<b>Total</b>	<b>0</b>	<b>266</b>	<b>224</b>	<b>236</b>	<b>236</b>	<b>233</b>	<b>236</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>239</b>	<b>239</b>	<b>240</b>	<b>241</b>	<b>241</b>

<b>St. Benedict C.S.S.</b>															
Grade	Actual 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		135	159	139	132	143	144	139	125	121	122	123	116	119	120
10		122	116	149	131	124	135	136	131	118	114	115	115	109	112
11		166	113	117	151	133	126	136	137	132	119	115	116	116	110
12		144	172	128	133	171	150	143	154	155	149	134	130	131	131
<b>Total</b>	<b>0</b>	<b>567</b>	<b>559</b>	<b>534</b>	<b>547</b>	<b>572</b>	<b>555</b>	<b>554</b>	<b>548</b>	<b>527</b>	<b>505</b>	<b>487</b>	<b>477</b>	<b>475</b>	<b>472</b>

<b>St. Charles College</b>															
Grade	Actual 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		214	157	164	171	139	132	141	129	155	141	144	138	139	138
10		238	206	162	169	177	143	137	146	133	160	147	149	143	144
11		208	208	193	152	159	166	135	129	137	125	151	138	141	134
12		276	251	269	250	197	205	215	174	166	177	161	195	178	180
<b>Total</b>	<b>0</b>	<b>936</b>	<b>822</b>	<b>789</b>	<b>743</b>	<b>672</b>	<b>647</b>	<b>627</b>	<b>577</b>	<b>591</b>	<b>604</b>	<b>603</b>	<b>620</b>	<b>601</b>	<b>597</b>

<b>St. Albert Adult Learning Centre</b>															
Grade	Actual 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		8	8	8	7	7	7	7	7	7	7	7	7	7	7
10		9	7	8	8	7	7	7	7	7	7	7	7	7	7
11		15	12	11	12	12	12	12	12	12	12	12	12	12	12
12		9	9	8	7	8	8	8	8	8	8	8	8	8	8
<b>Total</b>	<b>0</b>	<b>40</b>	<b>35</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>