



CAPITAL PLAN 2006

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**Windsor-Essex Catholic District School Board
2006 Capital Plan**

TABLE OF CONTENTS

Executive Summary.....	Page 3
Summary of Capital Needs	Page 4
Debenture Payment Schedule.....	Page 7
Background.....	Page 9
New Capital Plan Funding Model.....	Page 10
Board Capital Plan.....	Page 12
Timelines and Consultation.....	Page 14
Capital Needs.....	Page 15
Current Accommodation and Enrolment Review....	Page 16
Facility Inventory.....	Page 18
Long Term Enrolment Projections.....	Page 19
Planning Area Analysis (Elementary).....	Page 20
Capital Plan (Secondary).....	Page 73

Windsor-Essex Catholic District School Board 2006 Capital Plan

Executive Summary

This Capital Plan has been prepared to meet the Ministry of Education mandate for all school boards in Ontario to indicate their capital needs over the next 10 years.

This report covers the following:

- Components of the Ministry's Capital Plan
- Determining Capital Needs
- Review of current accommodation and enrolments
- Review of future development areas
- Enrolment projections by school and review area
- Summary of proposed projects & funding

The board's plan will be submitted on the Ministry's web-based template.

At this date the Ministry has provided very little information as to the new funding model on how boards will obtain entitlement to funds.

Currently boards still need to use:

- New Pupil Place Grants and
- Capital Reserves

The Capital Plan outline, from the Ministry, requests data on New Capital, Renewal and Operations.

This report will focus on New Capital and an action plan, which details the board's needs (ie. new schools, additions or retrofits). There will be associated with this plan a recommendation to review boundaries in certain areas of the board's jurisdiction.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Summary of Capital Needs

(A) New Schools – Subject to Ministry funding

		Estimated Project Cost
(i)	LaSalle – Elementary	\$10,500,000
(ii)	Windsor – St. Bernard Elementary	\$6,300,000

(B) Additions: Subject to Ministry funding

(i)	St. Anne Elementary	\$3,500,000
(ii)	Catholic Central Secondary	\$5,000,000
(iii)	Cardinal Carter Secondary	\$3,500,000
(iv)	St. Peter Elementary	\$1,800,000
(v)	Holy Names Secondary School	\$2,000,000
(vi)	Land acquisition – Catholic Central Secondary	\$400,000
(vii)	Land acquisition – St. Louis Elementary School	\$400,000
(viii)	Our Lady of Mount Carmel – 4 classroom addition	\$1,100,000

(C) Program Renovations/Additions – Subject to Ministry funding

(a)	St. Michael’s Secondary School - program and leasehold renovations	\$1,768,000
(b)	Holy Names Secondary School – track and field facility	\$2,000,000
(c)	Catholic Central Secondary School - program and leasehold renovations	\$645,000
(d)	Our Lady of Mount Carmel – Best Start	\$372,000
(e)	L.A. Desmarais – Best Start	\$155,000
(f)	St. Pius – Best Start	\$124,000
(g)	Sacred Heart – Best Start	\$124,000
(h)	St. John Elementary – Best Start	\$163,000
(i)	Our Lady of Lourdes – Best Start	\$163,000
(j)	Stella Marais – Best Start	\$372,000
(k)	St. Louis – Best Start	\$163,000
(l)	St. John Vianney – Best Start	<u>\$163,000</u>

TOTAL \$40,712,000

Windsor-Essex Catholic District School Board 2006 Capital Plan

(D) Consolidation/Boundary Review

- (i) South Windsor
- (ii) LaSalle

(E) Funding

The Ministry is expecting boards to use:

- (i) New Pupil Place Grants if available
- (ii) Capital Reserves or Proceeds of Disposition Reserves that may be available.

Only after these funds have been expended can a board indicate that a project is “unfunded”. Unfunded projects will be assessed on their merits on a province wide basis. Subsequent to selection a funding mechanism will be developed by the Ministry to fund board projects.

Windsor-Essex Catholic District School Board 2006 Capital Plan

The board New Pupil Place and Proceeds of Disposition Reserve funds will be used to cover the debenture principal and interest costs of a \$63 million debenture based on a twenty-five year amortization at 4.7%. This debenture was approved by the board on June 27, 2005 and is to cover the anticipated final costs of all capital projects undertaken by the board, including \$59 million budgeted for St. Joseph and St. Anne Secondary Schools.

The attached “**Appendix 1**” revised January 19, 2006 accounts for the budgeted board elementary and secondary NPPG revenues (2001/2002 – 2026/2027) and debenture principal and interest payments.

The debenture cost of \$10,742,000 in 2006/2007 is based on placing a \$63 million debenture at 4.7% with a twenty-five year amortization as approved by the board in June 2005.

It is anticipated that the board will be able to place a debenture in April 2006. The interest rate should be approximately 4.9% for a twenty-five year amortization period.

At the conclusion of the 2005/2006 fiscal period the board’s NPPG reserve fund and Proceeds of Disposition Reserve fund should be approximately \$9.8 million. These reserve funds and contribution from the board’s school renewal envelope will enable the board to cover the costs of the \$63 million debenture.

"APPENDIX 1"
Windsor-Essex Catholic District School Board
ENROLMENT PRESSURES NEW PUPIL PLACE GRANT REVENUE SCHEDULE
Elementary/Secondary

Year	Projected FTE Enrolment	Elementary					Secondary					Elem./Sec Grand Total	Debtenture Cost	Sch. Renewal & One time Sale Proceeds	Reserve Account Balance
		Capacity	Excess	Estimated NPPG	Enrolment Pressure Grant	Total Elementary	Capacity	Excess	Estimated NPPG	Total					
1 2001-02	16850	18197	0	\$ -	\$ 656,590	\$ 656,590	9530	8442	1088	\$ 1,697,280	\$ 2,353,870	\$ -	\$ (94,361)	\$ 3,436,711	
2 2002-03	16849	18294	555	\$ 610,500	\$ 656,590	\$ 1,267,090	9525	8442	1083	\$ 1,689,480	\$ 2,956,570	\$ 1,238,718	\$ 3,011,442	\$ 8,166,005	
3 2003-04	16800	15644	1156	\$ 1,271,600	\$ 656,590	\$ 1,928,190	9080	8442	638	\$ 995,280	\$ 2,923,470	\$ 4,295,340	\$ 2,821,130	\$ 9,615,265	
4 2004-05	16600	14991	1609	\$ 1,769,900	\$ 656,590	\$ 2,426,490	9300	8442	858	\$ 1,338,480	\$ 3,764,970	\$ 6,441,710	\$ 2,800,000	\$ 9,738,525	
5 2005-06	16400	14468	1932	\$ 2,125,200	\$ 656,590	\$ 2,781,790	9400	8400	1000	\$ 1,560,000	\$ 4,341,790	\$ 6,441,710	\$ 2,185,000	\$ 9,823,605	
6 2006-07	16300	14468	1832	\$ 2,015,200	\$ 656,590	\$ 2,671,790	9600	7341	2259	\$ 3,524,040	\$ 6,195,830	\$ 10,742,000	\$ 700,000	\$ 5,977,435	
7 2007-08	16200	14468	1732	\$ 1,905,200	\$ 656,590	\$ 2,561,790	9800	5884	3916	\$ 6,108,960	\$ 8,670,750	\$ 10,742,000	\$ 700,000	\$ 4,608,185	
8 2008-09	16100	14468	1632	\$ 1,795,200	\$ 656,590	\$ 2,451,790	10100	5884	4216	\$ 6,576,960	\$ 9,028,750	\$ 10,742,000	\$ 700,000	\$ 3,592,935	
9 2009-10	16200	14468	1732	\$ 1,905,200	\$ 656,590	\$ 2,561,790	10300	5884	4416	\$ 6,888,960	\$ 9,450,750	\$ 10,742,000	\$ 700,000	\$ 3,001,885	
10 2010-11	16250	14468	1782	\$ 1,960,200	\$ 656,590	\$ 2,616,790	10500	5884	4616	\$ 7,200,960	\$ 9,817,750	\$ 10,742,000	\$ 700,000	\$ 2,777,435	
11 2011-12	16300	14468	1832	\$ 2,015,200	\$ 656,590	\$ 2,671,790	10700	5884	4816	\$ 7,512,960	\$ 10,184,750	\$ 10,742,000	\$ 900,000	\$ 3,120,185	
12 2012-13	16400	14468	1932	\$ 2,125,200	\$ 656,590	\$ 2,781,790	10600	5884	4716	\$ 7,356,960	\$ 10,138,750	\$ 10,742,000	\$ 900,000	\$ 3,416,935	
13 2013-14	16400	14468	1932	\$ 2,125,200	\$ 656,590	\$ 2,781,790	10500	5884	4616	\$ 7,200,960	\$ 9,982,750	\$ 10,742,000	\$ 900,000	\$ 3,557,685	
14 2014-15	16300	14468	1832	\$ 2,015,200	\$ 656,590	\$ 2,671,790	10300	5884	4416	\$ 6,888,960	\$ 9,560,750	\$ 10,742,000	\$ 900,000	\$ 3,276,435	
15 2015-16	16300	14468	1832	\$ 2,015,200	\$ 656,590	\$ 2,671,790	10300	5884	4416	\$ 6,888,960	\$ 9,560,750	\$ 10,742,000	\$ 900,000	\$ 2,995,185	
16 2016-17	16300	14468	1832	\$ 2,015,200	\$ 656,590	\$ 2,671,790	10200	5884	4316	\$ 6,732,960	\$ 9,404,750	\$ 10,742,000	\$ 900,000	\$ 2,557,935	
17 2017-18	16300	14468	1832	\$ 2,015,200	\$ 656,590	\$ 2,671,790	10200	5884	4316	\$ 6,732,960	\$ 9,404,750	\$ 10,742,000	\$ 900,000	\$ 2,120,685	
18 2018-19	16400	14468	1932	\$ 2,125,200	\$ 656,590	\$ 2,781,790	10200	5884	4316	\$ 6,732,960	\$ 9,514,750	\$ 10,742,000	\$ 900,000	\$ 1,793,435	
19 2019-20	16400	14468	1932	\$ 2,125,200	\$ 656,590	\$ 2,781,790	10200	5884	4316	\$ 6,732,960	\$ 9,514,750	\$ 10,742,000	\$ 900,000	\$ 1,466,185	
20 2020-21	16400	14468	1932	\$ 2,125,200	\$ 656,590	\$ 2,781,790	10200	5884	4316	\$ 6,732,960	\$ 9,514,750	\$ 10,742,000	\$ 900,000	\$ 1,138,935	
21 2021-22	16500	14468	2032	\$ 2,235,200	\$ 656,590	\$ 2,891,790	10200	5884	4316	\$ 6,732,960	\$ 9,624,750	\$ 10,742,000	\$ 900,000	\$ 921,685	
22 2022-23	16600	14468	2132	\$ 2,345,200	\$ 656,590	\$ 3,001,790	10200	5884	4316	\$ 6,732,960	\$ 9,734,750	\$ 10,742,000	\$ 900,000	\$ 814,435	
23 2023-24	16800	14468	2332	\$ 2,565,200	\$ 656,590	\$ 3,221,790	10200	5884	4316	\$ 6,732,960	\$ 9,954,750	\$ 10,742,000	\$ 900,000	\$ 927,185	
24 2024-25	16800	14468	2332	\$ 2,565,200	\$ 656,590	\$ 3,221,790	10200	5884	4316	\$ 6,732,960	\$ 9,954,750	\$ 10,742,000	\$ 900,000	\$ 1,039,935	
25 2025-26	16800	14468	2332	\$ 2,565,200	\$ 656,590	\$ 3,221,790	10200	5884	4316	\$ 6,732,960	\$ 9,954,750	\$ 10,742,000	\$ 900,000	\$ 1,152,685	
26 2026-27	16800	14468	2332	\$ 2,565,200	\$ -	\$ 2,565,200	10200	5884	4316	\$ 6,732,960	\$ 9,298,160	\$ 10,742,000	\$ 900,000	\$ 608,845	
TOTAL				\$ 50,901,400	\$ 16,414,750	\$ 67,316,150					\$ 147,491,760	\$ 214,807,910	\$ 243,999,478	\$ 28,623,211	

Revised January 19, 2006

Note:

1) For 2003/2004 the one time proceed amount of \$2,821,130 was determined by \$1,543,621 Disposition of Property \$482,000 in Interest Revenue and \$795,509 contribution from board surplus.

2) 06/07 Interest rate on \$63,000,000 final debenture at 4.7% amount to \$4,300,000. Total Debenture costs for all issuances \$10,742,000.

Next Steps

- The board's Capital Plan will be submitted to the Ministry of Education.
- The board should issue its Capital Plan to interested stakeholders and schedule consultation in the near future.
- Existing boundaries, current and future residential development within the board's jurisdiction, as well as budgeted enrolments (2006/2015) should be reviewed by a qualified, independent Planner. Administration is currently reviewing submissions from a number of Planners. A follow-up report will be submitted to the board in April.

Windsor-Essex Catholic District School Board

2006 Capital Plan

(A) Background

In 1998 upon amalgamation of Ontario school boards, the province changed the capital funding mechanism to a formula-based model. The model is based on grants being paid to boards to cover the cost of debentures when new schools are built. Grants are based on the difference between enrolments and the board's fixed pupil place capacity, and are calculated annually. This forced boards to reduce surplus space through closures and consolidations.

- **December 12, 2003** – Ministry announced a moratorium on school closures. Boards could no longer increase its New Pupil Place Grant entitlement by school closures, which resulted in pupil place reductions.
- **February 17, 2005** – “Good Places to Learn” initiative, which provided policy direction for new school construction and school consolidations.

The announcement provided boards with funding (WECDSB \$8.0 million) for facility renewal. There were no details mentioned on funding new schools and school consolidation guidelines.

- **October 2005** - Capital Plan templates are released for boards to review. Ministry still has not released information on how the new funding model will work or how boards will obtain provincial funds.

New Funding Model

Boards are required to identify future projects and to note how they will be funded ie. New Pupil Place Grants, Reserves or “Unfunded”.

The existing new Pupil Place Grant model will continue to generate grants for the WECDSB annually, however these grants will be required to cover the costs of debentures placed or to be placed for projects already either completed or approved by the board.

The last two projects to be funded through the NPPG funding mechanism are St. Joseph and St. Anne Secondary Schools.

Windsor-Essex Catholic District School Board 2006 Capital Plan

(B) Components of the Ministry's New Capital Plan Funding Model

The Ministry has provided boards with a number of data gathering templates to complete and submit.

Three areas are:

- 1. New Capital**
- 2. Renewal and Operations**
- 3. Other Provincial Initiatives**

The area to be covered in this report involves item (1) New Capital.

The Ministry's request includes:

- (a) Verify base data on each school (year built, capacity "On the Ground" and for "New Pupil Place" grant calculations, grades served, square footage under 20 years old, and older than 20 years, number of portables, etc.).
- (b) Verify location of school on Ministry's Geographic Information System.
- (c) Determine "review areas" for the purposes of capital planning and analysis.
- (d) Provide enrolment projections by grade for each school for the next ten years (including a comment on the enrolment projection methodology).
- (e) Indicate planned new schools (populated with enrolment projections by grade), as well as additions to existing schools.
- (f) For new schools and additions, provide information on size, capacity, dates for tendering, construction start and estimated opening, architect, contractor, cost by category (site, construction, soft costs such as permits and architect fees, furniture, site work etc.), whether funded by the board or "unfunded", funding source by type, terms and rate of debenture, etc.
- (g) Apart from new school needs, boards may indicate needs for "Program Retrofit" under the heading of Broad-based Technology, gyms, science, library, or other.

*Under **Renewal and Operations**, the Ministry asks for:*

- (h) **Renewal** – the Ministry requests a projection, by review area, of all of the anticipated facility renewal costs for the next 20 years (including accessibility improvements under the Ontarians with Disabilities Act).
- (i) **Operations** – similar to the renewal requirement in (h) above, the Ministry requests a projection, by review area, of all of the anticipated operation costs for the next 10 years to cover the costs of heating, lighting, maintaining and cleaning schools.

Windsor-Essex Catholic District School Board 2006 Capital Plan

*The Ministry is also looking for information on a variety of **other provincial initiatives** or areas of interest in eight categories, as follow:*

- (j) Primary class size implications, to be built into the above pupil place requirements.
- (k) Best Start childcare spaces, potential future spaces by school, if applicable.
- (l) Community Use of Schools, by school.
- (m) Daily Physical Activity – facilities available, by school.
- (n) Local Program needs – if applicable, by school under the heading “Adult, alternative, French Immersion, International Baccalaureate, Magnet Schools, single Gender, Other.”
- (o) Compliance with Ontarians with Disabilities legislation, by school.
- (p) Consolidation, “Are you considering an Accommodation Review in this Review Area? When? Approximately how many pupil places would be reduced as a result of closures/consolidation in this review area? And Rationale for review (explanation of future plans within review area).”
- (q) Status of Community consultation, by Review Area.

Windsor-Essex Catholic District School Board 2006 Capital Plan

(C) The Board's Capital Plan

This Capital Plan follows a similar approach as the Capital Strategy 2004-2005 Blueprint for the Future report completed in January 2005.

Although the Ministry template requires boards to provide a summary of capital needs for the next ten years the focus will be on the boards needs for the first five years and in particular on the New Capital component.

The Ministry will in the near future provide boards with details on the **Prohibitive to Repair Schools**. Once this information is received administration will report to the board.

As mentioned the templates issued to boards include sections on Renewal and Operations.

Renewal

This section is based mainly on RECAPP for individual schools and other board resume initiatives. The board must also include amounts budgeted to address work associated with the Ontarians with Disabilities Act.

Operations

The grants provided to school board for this area are enrolment driven and cover day-to-day maintenance and operation costs. Operation expenditures are approved by the board during the annual budget process.

Other Provincial Initiatives

The Ministry is requesting that boards provide information on Capital needs for:

➤ Primary Class Size Reduction

Implications of this program if any, are included in the new Capital needs plan. The Ministry target is 20:01 for JK to grade 3 classes by 2007.

As the board moves to full implementation of this provincial target, reports as to the impact on individual schools are forwarded to the Trustees.

Ontarians with Disabilities

The board sets aside renewal budget funds each year to implement recommendations.

Windsor-Essex Catholic District School Board 2006 Capital Plan

Other areas that will have some data filed with the Ministry include.

- Community Use of Schools
- Best Start Childcare Spaces
- Other Local Program Needs

Windsor-Essex Catholic District School Board 2006 Capital Plan

(D) Timelines and Consultations

The 2006 Capital Plan will upon receipt by the board be forwarded to the Ministry.

The Ministry is requesting that boards meet with their communities in order for them to provide additional input including consultation on any proposed boundary changes.

As a follow-up of this report the board will need to set Public consultation meeting dates and times.

Windsor-Essex Catholic District School Board 2006 Capital Plan

(E) Capital Needs

Prior to drafting the 2006 Capital Plan the board has entered into discussions with the community regarding a number facility needs.

These needs may have arisen as a result of:

- Age and condition of existing facility
- Number of portables, classrooms currently on site
- Existing residential and student growth in the schools boundary
- Program needs not currently being met
- Demographic trends and future residential development as determined by Planning Departments

Facility Services and business staff must consider all these and other factors when establishing proposed projects and timing.

Windsor-Essex Catholic District School Board 2006 Capital Plan

(F) Current Accommodation and Enrolment Review

Administration will be presenting a report to the board recommending that a Planner be retained to undertake a thorough review of boundaries and enrolment trends and provide appropriate recommendations regarding accommodations options.

Appendix A provides school enrolments (October 31, 2005) Ministry capacity (on the ground MC) of pupil places, % of Ministry capacity, site size and number of portables at each site. Even though the board's elementary FTE enrolment is declining by approximately 1.0% a year, a number of schools are still experiencing enrolment growth and accommodation concerns.

Areas of growth that will need to be addressed include:

Town of LaSalle

The enrolment at Holy Cross is 820 with more growth expected within this schools boundary. The LaSalle schools (Holy Cross, St. Joseph, Sacred Heart) are operating at 100 % of Ministry Capacity.

South Windsor

Schools within this area included St. Gabriel, Our Lady of Mount Carmel, Christ the King and Notre Dame. Our Lady of Mount Carmel is in the southern most area of this family of schools and is experiencing year-to-year enrolment increases as a result of neighboring residential development. These schools are operating at 116 % of Ministry Capacity with seven portables in use.

Although additions have been constructed at OLMC and Notre Dame schools, the current boundary lines for these schools will need review.

Lakeshore

Continued residential growth in the Town of Lakeshore will result in the Ministry capacity being reached in all Lakeshore elementary schools.

As a result of the continued residential development in the aforementioned jurisdictions of the board, it would be prudent to contract the services of a professional planner to undertake school boundary reviews for these areas and others if deemed necessary.

Windsor-Essex Catholic District School Board 2006 Capital Plan

The objectives of undertaking such a review would be:

- Review of enrolments by school for 2006/2007 through 2015/2016. This review would assist in determining additional capital needs to be included in future Capital Planning reports.
- Review the current planning areas and attendance boundaries and recommend adjustment where needed.
- Review and assess the boards current long-term Capital Plan (New Pupil Place and Renewal)

It is anticipated that an analysis of this nature would take approximately four to five months.

A study conducted by an independent planner in early 2003 indicated that the board's elementary enrolment for September 2005 would be approximately 16400 students declining to approximately 16000 by 2010 and staying relatively close to this number until 2020.

For Secondary, the study estimated the 2005 enrolment at 9,800 and increasing to 10400 by 2010 and then leveling off at approximately 10000 students by 2015.

The board's elementary and secondary October 2005 enrolments are 16375 and 9500 respectively.

Windsor-Essex Catholic District School Board 2006 Capital Plan

FACILITY INVENTORY								
School	Square Feet	Site Size	Original Construction	Age	# of Portables	FTE Oct./05	Ministry Capacity	% of MC
Elementary								
Christ the King	28050	6.9	1960	44	4	440	338	130%
L.A. Desmarais	27490	6.0	1970	34	0	269	350	77%
Holy Cross	67000	6.8	2002	2	0	821	714	115%
Holy Name	62756	6.0	2003	1	0	520	611	85%
Immaculate	37890	1.9	1958	46	0	350	479	73%
W.J. Langlois	33325	4.7	1970	34	0	260	314	73%
H.J. Lassaline	38000	6.2	1970	34	2	430	361	119%
Notre Dame	44100	4.4	1963	41	0	516	503	103%
Our Lady of Lourdes	22560	2.2	1958	46	0	226	291	78%
Our Lady of Mount Camel	50255	5.3	1952	52	0	508	479	106%
Our Lady of Perpetual Help	40150	6.2	1998	6	6	505	385	131%
Our Lady of the Annunciation	12855	3.0	1948	56	4	170	150	114%
Queen of Peace	38695	10.0	1961	43	6	483	385	125%
Sacred Heart (LaSalle)	45530	5.5	1968	36	6	648	597	109%
Stella Maris	28125	8.0	1958	46	0	293	303	97%
St. Alexander	27490	5.3	1960	44	2	379	338	112%
St. Angela	47835	1.6	1925	79	0	423	503	84%
St. Anne	23755	1.3	1959	45	4	385	291	132%
St. Anthony	33549	4.0	2005	0	0	260	306	85%
St. Bernard	28170	3.7	1930	74	0	320	338	95%
St. Bernard (Amherstburg)	32075	5.1	1960	44	0	296	362	82%
St. Christopher	42100	5.0	2005	38	0	456	468	97%
St. Francis	27720	3.7	1957	0	0	167	315	53%
St. Gabriel	36005	8.1	1956	48	3	560	432	130%
St. Gregory	30700	2.4	1960	44	0	456	479	95%
St. James	24565	6.9	1957	47	0	284	315	90%
St. John	27150	3.0	1957	47	0	269	385	70%
St. John the Evangelist	20355	8.0	1963	41	0	210	221	95%
St. John de Brebeuf	51500	4.8	2004	**	0	420	479	88%
St. John the Baptist	41032	3.8	1955	49	0	522	526	99%
St. John Vianney	50540	9.8	1966	38	0	554	611	91%
St. Joseph	45070	8.8	1965	39	0	464	550	84%
St. Jules	28300	3.8	1924	80	0	289	315	92%
St. Louis	42205	5.0	1964	40	0	399	503	79%
St. Maria Goretti	19410	3.1	1956	48	2	315	244	129%
St. Mary	18170	4.5	1964	40	0	162	221	73%
St. Peter	29170	12.0	1961	43	8	488	362	135%
St. Pius X	58125	5.0	1958	46	1	757	703	108%
St. Rose	30000	2.6	1957	51	0	314	361	87%
St. Theresa	27105	7.0	1968	36	0	163	291	56%
St. William	43089	8.9	1950	54	0	625	679	92%
TOTAL	1461966				48	16376	16858	97%

FACILITY INVENTORY								
School	Square Feet	Site Size	Original Construction	Age	# of Portables	FTE Oct./05	Ministry Capacity	% of MC
Secondary								
Assumption *	132984	24	1970	34	0	685	702	98%
F.J. Brennan *	114084	14.5	1965	39	0	1042	1101	95%
Cardinal Carter	153547	14.07	1987	17	11	921	807	114%
Catholic Central	148426	2.64	1931	74	8	948	891	106%
Holy Names H.S.	159443	20.63	1967	37	8	1348	1164	116%
St. Anne H.S.	164391	13.17	1962	42	7	1501	1458	103%
St. Joseph's H.S.	141228	7.75	1971	33	0	1058	1059	100%
St. Thomas of Villanova	186493		1987	17	6	1503	1332	113%
St. Michaels	17800	1.47	1965	40	0	489	177	176%
TOTAL	1,218,396				40	9495	8691	109%
<i>* Estimated school sq. footage. Final Number to be computed due to recent construction</i>								

Windsor-Essex Catholic District School Board 2006 Capital Plan

G) Long Term Enrolment Projections

This report provides the board's historical and future enrolments by school for the periods 2002 to 2015.

- JK enrolment is currently at 1495 down 168 students from the October 2000 when enrolments reached 17,210. This equates to a decline of approximately 4.85% over the five-year period.
- Grade 1 enrolment is now 88% of the current grade 6 and 1,736 in Grade 1.
- JK – 6 enrolment should continue to slowly decline over the next 3-5 years as the lower JK/SK enrolments move through the system at the 9-12 level current enrolment is 9,500 FTE
- This enrolment has risen steadily over the years (2000 was 9,347) as the larger grade 8 classes enter secondary schools.
- 9-12 enrolment is expected to slowly increase over the next few years, however will begin to decline in 2012 as the lower elementary enrolments enter the secondary panel.

This pattern of elementary and secondary school age children is being experienced across Ontario.

The baby-boom generation had a significant number of children who are now graduating from the school system. These children were followed by the “baby boom bust”.

There are far fewer children born in the years after 1965 and this generation is also having fewer numbers of children. This is reflected in the smaller number of children in the 0-5 age group.

Windsor-Essex Catholic District School Board 2006 Capital Plan

H) School Planning Areas – Identification of Capital Needs

This section of the report reviews each of the board's Planning Areas. The Planning areas have been previously established in board reports and are based mainly on geographic characteristics and family of schools.

Enrolment projections for each school are based on factors such as historical trends, demographic pattern of the community, new development areas and to some degree independent planners data. These projections have been compiled by board administration.

Secondary growth is mainly attributable to the larger elementary guides entering the secondary system. Eventually declines in secondary schools will reflect the current declines in JK-6

South Windsor

Schools within this area include St. Gabriel, Our Lady of Mount Carmel, Christ the King, St. Christopher, OLPH and Notre Dame. Our Lady of Mount Carmel is in the southern most area of this family of schools and is experiencing year-to-year enrolment increases as a result of neighboring residential development. These schools are operating at 115% of Ministry capacity with thirteen portables in use. Although additions have been constructed at OLMC and Notre Dame schools, the current boundary lines for these schools will need review.

Lakeshore

Continued residential growth in the town of Lakeshore will result in the Ministry capacity being reached in all Lakeshore elementary schools.

Windsor-Essex Catholic District School Board 2006 Capital Plan

Planning areas will be analyzed as follows:

- (i) A list of schools in each area
- (ii) Map of each area
- (iii) Comments on each area including enrolment projections (increase, declining or stable)

Comment on potential projects

Recommendations (if any) for Capital Plan purposes ie. New schools, additions

- (iv) Enrolment projections by school showing FTE enrolment, % MC and number of portables required.
- (v) Enrolment by Planning Area
- (vi) Information or impact of Capital Plan Recommendations

As has been the case in previous Capital Plans the focus of this plan is on the next five years.

As each Planning Area enrolments projections are analyzed administration compared to Ministry Capacity. Overcrowding for an extended period of time could result in;

- Need for portables or port-a-pak
- Addition
- New school
- Boundary adjustment – depending on surplus space in planning area.

The Ministry is working on guidelines for school consolidations, and school area reviews.

PLANNING AREA ANALYSIS

ELEMENTARY PANEL

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Area One – Group One

Christ the King
Notre Dame
Our Lady of Mount Carmel
Our Lady of Perpetual Help
St. Christopher
St. Gabriel

Area One – Group Two

St. Francis
St. James
St. John

Area One – Group Three

Immaculate conception
St. Angela
St. Bernard (W)

Area Two – Group One

L. A. Desmarais
W.J. Langlois
H. J. Lassaline
St. Alexander
St. Anne

Area Two – Group Two

Our Lady of Lourdes
St. Maria Goretti
St. John Vianney
St. Jules
St. Rose

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Area Two – Group Three

Holy Name

St. Gregory

St. John the Evangelist

St. John the Baptist

St. Mary

St. Peter

St. Pius X

St. William

Area Three – Group One

St. Anthony

St. Bernard

St. Joseph

St. Theresa

Sacred Heart

Stella Marais

Holy Cross

Area Three – Group Two

Our Lady of Annunciation

Queen of Peace

St. John de Brebeuf

St. Louis

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Elementary Area One – Group One

Christ the King

Notre Dame

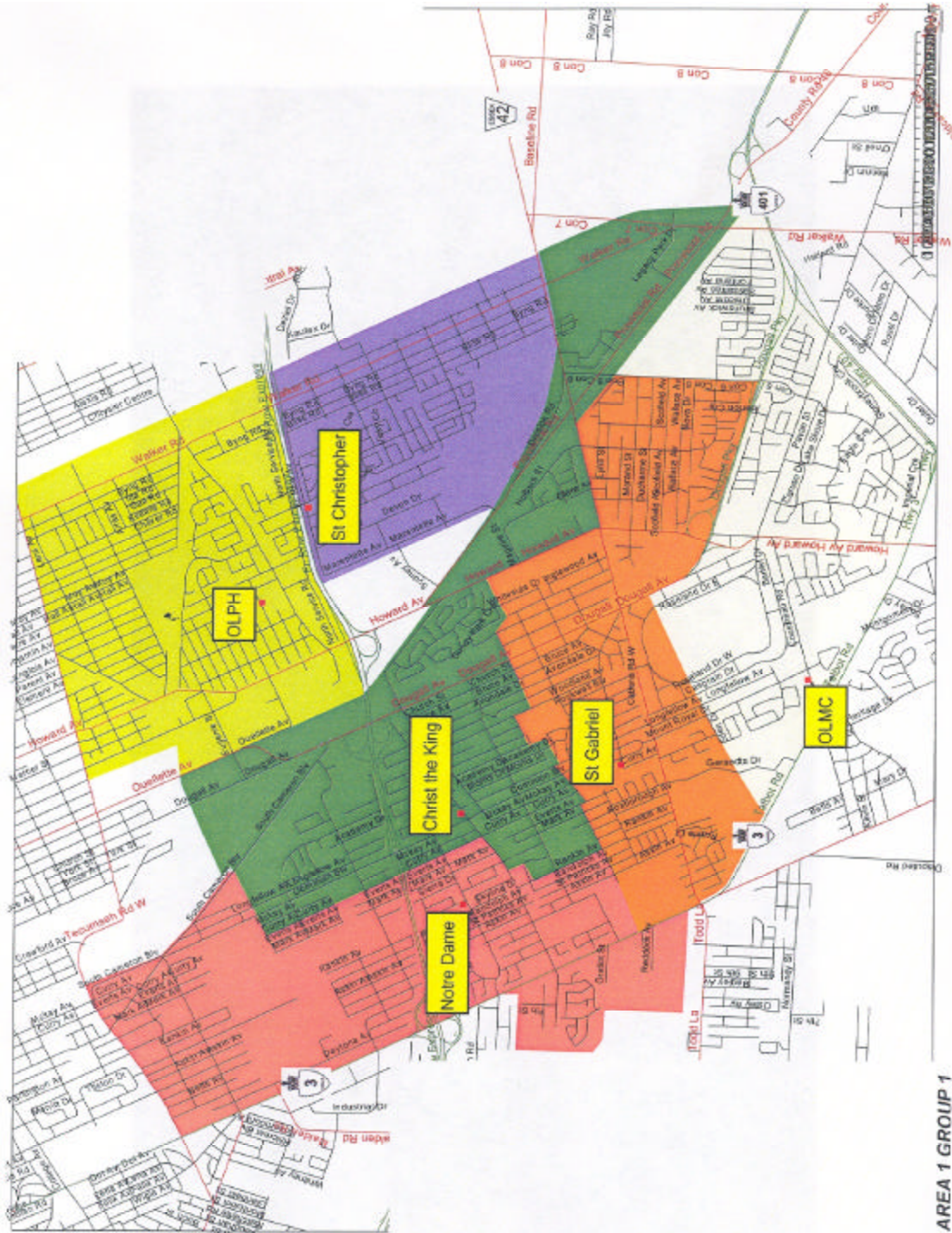
Our Lady of Mount Carmel

Our Lady of Perpetual Help

St. Christopher

St. Gabriel

Windsor-Essex Catholic District School Board 2006 Capital Plan



**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Area One – Group One

South Windsor Planning Area

Summary

Area One – Group One includes the area known as South Windsor and Remington Park. This area is an urban community with residential development ongoing within its boundaries

It is anticipated that enrolment within this area will increase from the current FTE of 2988 to 3111 in 2010/11.

The southern area of this area (OLMC school boundary) is still experiencing residential development. September 2006 will require portables or an addition to accommodate the school student growth.

The planning area in 2005 is operating at 115% of total Ministry capacity with 13 portables in use. The area will gradually move to operating at 120% of capacity in 2010 with the need for 21 portables unless interior renovations or alterations are performed. A portion of this increase is due to the Primary Class Size Reduction Plan.

Best Start Program

The board's administration have designated OLMC as one of the Ministry Best Start Program sites. An architect has reviewed the school layout and classroom space and determined that a 1460 sq. ft. addition will be required at a cost of \$372,000. The addition will include child and staff washrooms, storage rooms, kitchen area, and new vestibule connection to the existing building.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Recommendation for First Five Years (2006/2010)

All schools in this Planning Area are operating at 100% of MC or higher. A boundary review of the area should be undertaken to determine potential impact of ongoing residential development on OLMC in particular, and whether future overcrowding at OLMC and Christ the King could be reduced through boundary adjustments.

That an addition be built to OLMC (1460 sq. ft) at a cost of \$372,000 in order to accommodate the Ministry of Educations Best Start Program. This addition is to be funded through Provincial grants, with a scheduled opening date of September 2006.

That a four (4) classroom addition be built to OLMC (550 sq. ft.) at a cost of \$1,100,000. This addition is to be funded through Provincial grants with a scheduled opening date of September 2006.

Windsor-Essex Catholic District School Board 2006 Capital Plan

Windsor Essex Catholic District School Board 2006 Capital Plan						
Area One- Group One Enrolment by School						
Christ the King (MC 338)				Notre Dame (MC 502)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	438	130%	2	465	152%	6
2005	441	130%	4	517	103%	0
2010	504	149%	7	508	101%	0
2015	489	145%	7	502	100%	0

**Ministry Capacity includes 196 pupil place additions in 2003*

Our Lady of Mount Carmel (MC 479)				Our Lady of Perpetual Help (MC 385)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	338	102%	3	530	138%	2
2005	508	106%	0	505	131%	6
2010	615	128%	6	485	126%	4
2015	641	134%	7	464	121%	4

** Ministry capacity includes 147 pupil placed added in 2004*

St. Christopher (MC 467)				St. Gabriel (MC 432)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	440	129%	2	566	131%	0
2005	456	98%	0	561	130%	3
2010	515	110%	2	484	112%	2
2015	502	107%	2	464	107%	2

** Ministry capacity includes 196 pupil placed added in 2005 - Prior to addition, school operated with two sites and MC of 343*

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

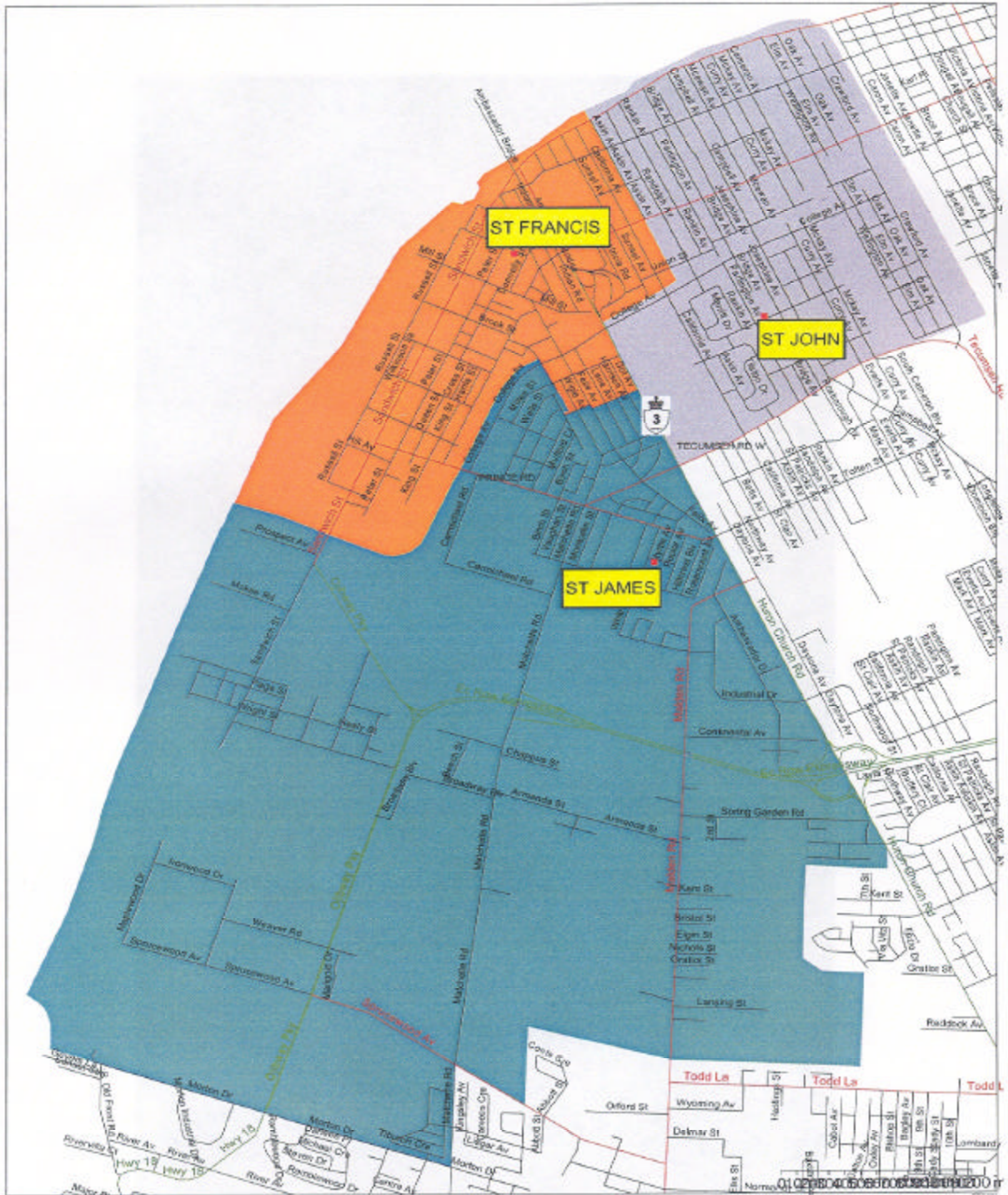
Elementary Area One – Group Two

St. Francis

St. James

St. John

Windsor-Essex Catholic District School Board 2006 Capital Plan



**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Area One - Group Two

City of Windsor- West Planning Area

Summary

This planning area is located in the west end of the City of Windsor located in the vicinity of the University of Windsor. There has been minimal development in this area as there is only infill residential lots available.

It is anticipated that enrolment within this area will continue to slowly decline from the current FTE of 720 to 670 FTE by 2010 and 661 in 2015 or 65% of Ministry Capacity

The area is not operating with portables nor will the area require any through the 2006-2015 period.

Best Start Program

The board's administration has designated St. John (Windsor) as one of the Ministry Best Start Program sites. The board architect has reviewed the school layout and classroom space and has determined that various interior renovations are required. The cost of these renovations is estimated at \$163,000.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Recommendation for First Five Years (2006/2010)

That interior renovations to an existing classroom at St. John Elementary School be undertaken at a cost of \$163,000 in order to accommodate the Ministry of Education's Best Start Program. This addition is to be funded through Provincial grants, with a scheduled opening date of September 2006.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Windsor Essex Catholic District School Board 2006 Capital Plan						
Area One- Group Two Enrolment by School						
St. Francis (MC 314)				St. John (MC 385)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	179	57%	2	365	95%	0
2005	167	53%	0	269	70%	0
2010	190	61%	0	247	64%	0
2015	185	59%	0	244	63%	0

St. James (MC 314)			
Year	Enrolment	MC Utilization	Portables
2002	350	111%	0
2005	284	90%	0
2010	233	74%	0
2015	232	74%	0

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

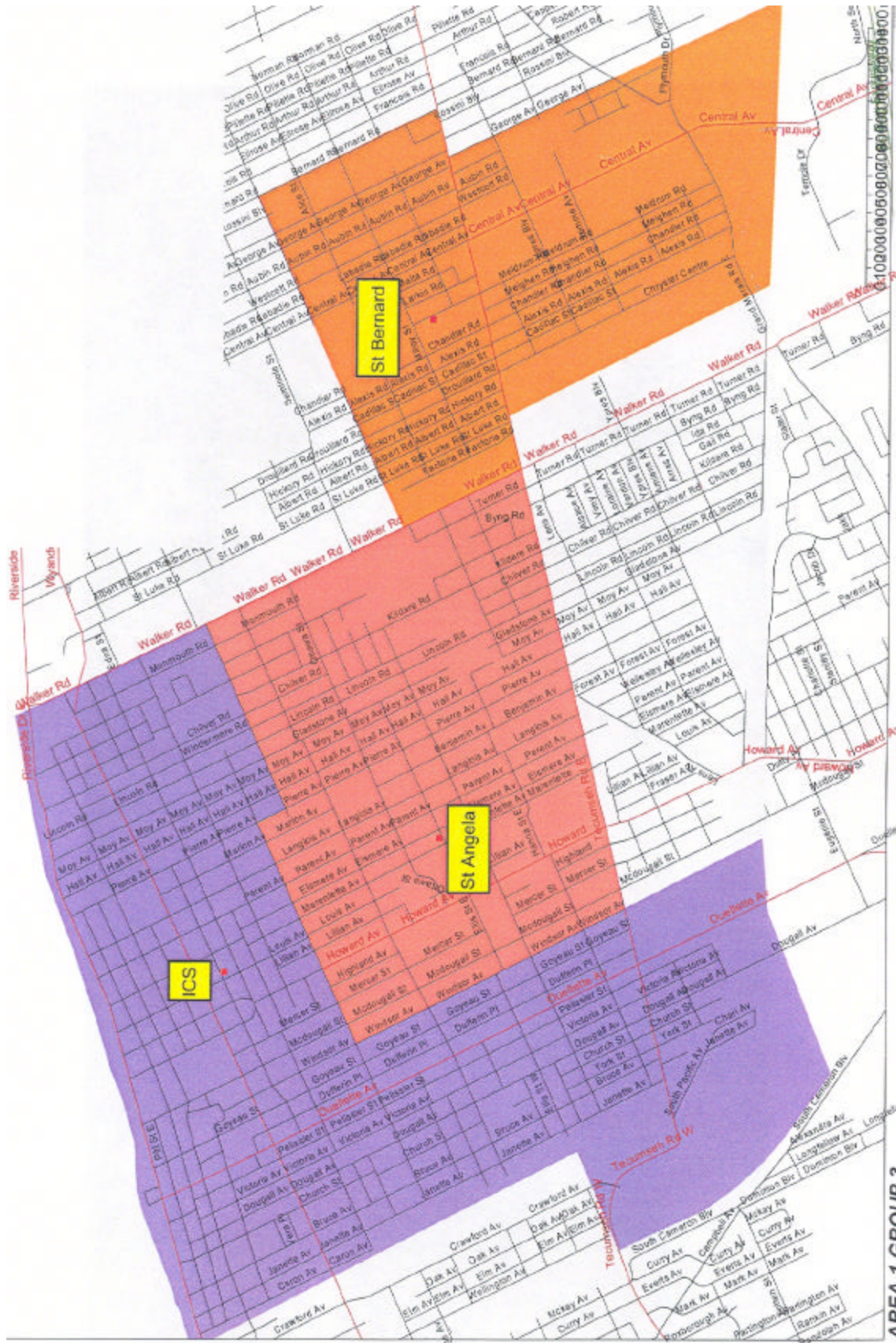
Area One – Group Three

Immaculate Conception

St. Angela

St. Bernard (W)

Windsor-Essex Catholic District School Board 2006 Capital Plan



**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Area One - Group Three

City of Windsor – City Centre Planning Area

Summary

This planning area is situated within what is considered the city centre and includes Immaculate Conception, St. Angela and St. Bernard Elementary Schools. There is no residential development ongoing within these school boundaries.

Since the 2002/2003 school year, this areas FTE enrolment has declined from 1311 to 1093 pupils a drop of 17% over three years.

The enrolment estimates over the next five years (2006-2010) for this area will continue to show a slow decline to an estimated 944 FTE students by 2010 or 71% of the areas Ministry Capacity of 1319 pupils.

St. Bernard was built in 1930 with additions in 1964, 1967 and 1968.

A facility audit was undertaken by J. Whitford Limited in 2004. This audit was to include facility repair data on St. Bernard in the same manner as the Ministry's Renewal Capital Asset Planning Process (RECAPP) report. The analysis indicated that the total cost of repairs required at the current facility over the next 10 years is \$2,512,000. Based on a replacement cost estimate of \$4,160,500 these repairs represent 60% of the schools replacement cost. The board has requested that St. Bernard (W) be considered a prohibitive to repair facility and placed on the Ministry list of schools to be replaced.

In March 2005 this request was made directly in writing to the Honourable Dwight Duncan.

The board's Capital Strategy – Blueprint for the Future 2004-2006 prepared in January 2005 included as a high priority a new St. Bernard Elementary School. This new school would be built for **400** pupil places and constructed at **39,000** sq. ft. at an estimated cost of **\$6.3** million.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Recommendation for First Five Years (2006/2010)

A new 400 pupil place (39000 sq. ft) St. Bernard Elementary School be constructed, funded through Provincial grants \$6.3M, to replace the existing prohibitive to repair facility, with a scheduled opening date of September 2007.

Windsor-Essex Catholic District School Board 2006 Capital Plan

Windsor Essex Catholic District School Board 2006 Capital Plan						
Area One- Group Three Enrolment by School						
Immaculate Conception (MC 479)				St. Bernard (MC 338)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	440	92%	0	360	107%	0
2005	350	73%	0	320	95%	0
2010	288	60%	0	304	90%	0
2015	282	59%	0	313	93%	0

St. Angela (MC 502)			
Year	Enrolment	MC Utilization	Portables
2002	511	102%	0
2005	423	84%	0
2010	352	70%	0
2015	341	68%	0

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Elementary - Area Two – Group One

L. A Desmarais

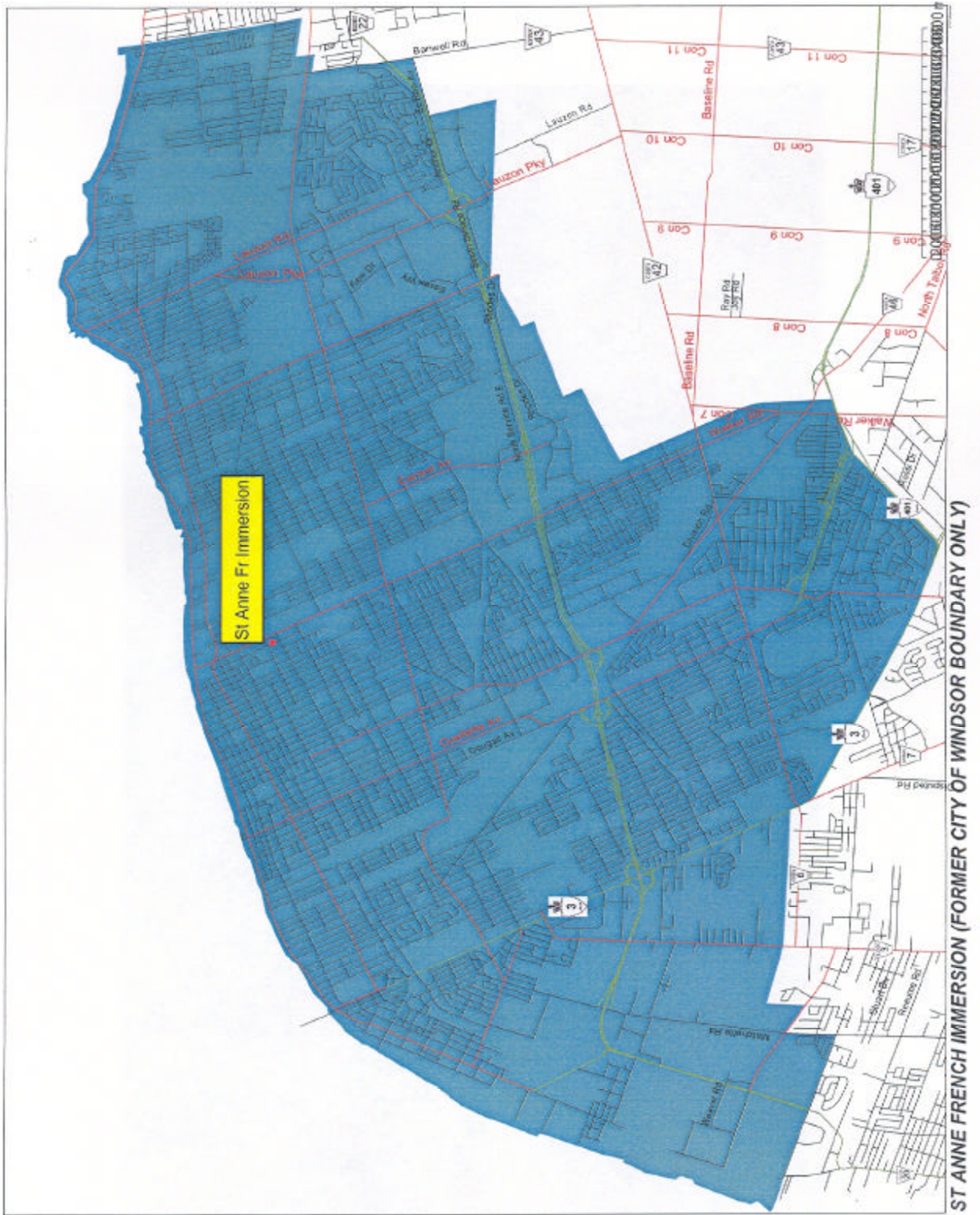
W. J Langlois

H. J. Lassaline

St. Alexander

St. Anne

Windsor-Essex Catholic District School Board 2006 Capital Plan



**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Area Two – Group One

City of Windsor- Forest Glade Fountainbleu and French Immersion Schools

Summary

This planning area is situated in the city of Windsor- Forest Glade and Fountainbleu area. The Forest Glade school boundaries have been the subject of review for a number of years, which eventually led to the reduction in the number of facilities from three to two with the closure of H. B. McManus in 2003.

Most of the students from McManus continued with the board at H.J. Lassaline. H.J. Lassaline was completely renovated and a 98 pupil place addition was built to the existing school for 2003/2004 school year.

Although residential development in this planning area has not been significant, the board's FTE has increased from 1700 in 2002 to 1723 in 2005.

This is partially due to the renewal of both H.J. Lassaline and L.A. Desmarais schools in Forest Glade, enrolments have risen from 663 in 2002 to 700 in 2005 and the strong commitment to the board's French Immersion program at St Anne's. Enrolment at St. Anne's has risen steadily since 2002 when the FTE had dropped to 290 pupils. In 2005 the FTE stands at 385 and is expected to continue to grow to 526 by 2010.

There are currently four portables at St. Anne's, two at H.J. Lassaline and two at St. Alexander.

The Ministry Capacity for those schools other than St. Anne's is 1364 pupil places with FTE enrolments of 1338 or 98% of Ministry Capacity.

Administration commissioned a board architect to prepare a preliminary sketch plan for a nine (9) classroom, three-story addition to the existing St. Anne facility. It is estimated that this addition would cost \$3.5 million for construction, F & E and fees. St. Anne's site at 1.3 acres is currently overcrowded with four (4) portables on site. A three-story addition to the north side of the facility would alleviate this situation.

Windsor-Essex Catholic District School Board 2006 Capital Plan

Best Start Program

The board administration has designated L.A. Desmarais as a Best Start Program site. The board's architect (J. Passa) has reviewed the school's floor plan and determined that various interior renovations are required. The cost of these renovations is estimated at \$155,000.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Recommendation for First Five Years (2006/2010)

A new nine (9) classroom addition (19,000 sq. ft.) (220 pupil places) be constructed at St. Anne's Elementary School (\$3.5million) funded through Provincial grants with a scheduled opening date of September 2007.

That interior renovations be undertaken at L.A. Desmarais school in order to accommodate the Ministry of Education Best Start Program and that the cost (\$155,000) of this renovation be funded through Provincial grants with a scheduled opening date of September 2006.

Windsor-Essex Catholic District School Board 2006 Capital Plan

Windsor Essex Catholic District School Board 2006 Capital Plan						
Area Two - Group One Enrolment by School						
H. J. Lassaline (MC 362)*				L. A. Desmarais (MC - 350)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	245	93%	0	218	62%	0
2005	430	119%	2	269	77%	0
2010	469	130%	4	336	96%	0
2015	465	128%	4	319	91%	0

* Includes a 98 pupil place addition in 2003.

W. J. Langlois (MC 314)				St. Alexander (MC - 338)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	303	96%	0	444	131%	2
2005	260	83%	0	379	112%	2
2010	233	74%	0	361	107%	2
2015	255	81%	0	368	109%	2

St. Anne French Immersion (MC 291)			
Year	Enrolment	MC Utilization	Portables
2002	290	100%	4
2005	385	132%	4
2010	526	180%	10
2015	537	185%	11

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Elementary Area Two – Group Two

Our Lady of Lourdes

St. Maria Goretti

St. John Vianney

St. Jules

St. Rose

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Area Two - Group Two

City of Windsor – East Windsor and Riverside Area

Summary

This planning area is situated in what is known as the east Windsor and Riverside section of the City of Windsor.

Although St. Jules enrolment has remained steady since 2003 at approximately 289 students, Our Lady Of Lourdes has seen a continual decline in enrolment since 2002, when enrolments peaked at FTE of 294. The 2005 FTE of 226 indicates an enrolment drop of 68 students or 23% in just three (3) years.

The current enrolment of 515 FTE for St. Jules and OLOL should remain at this level through 2015.

The three Riverside school enrolments (St. Maria Goretti, St. Rose and St. John Vianney) remained steady at just under 1200 FTE students. (1165 in 2002, 1183 in 2005) and enrolments should slowly increase to 1243 students by 2010 for these three schools.

Due to a number of school closures in June 2001, the board committed several million to renovate and construct classroom additions to both St. Rose and St. John Vianney schools. St. Rose's capacity was increased by 98 pupil places with a \$1.2 million dollar addition and St. John Vianney underwent a \$4.7 million dollar addition when 294 pupil places were added to the facility in 2002.

The entire planning area (1698 FTE) is operating at 93% of the Ministry Capacity of 1822. With residential infill construction in the Riverside area, enrolments should remain stable through the next five years peaking at approximately 1760 students.

St. Maria Goretti has undergone interior renovations that will help alleviate enrolment pressures over the next five years.

Best Start Program

The board's administration has designated Our Lady of Lourdes and St. John Vianney as Best Start Program sites. The board's architect has reviewed the schools floor plans and determined that various interior renovations are required. The cost of these renovations are estimated at \$163,000, (Our Lady of Lourdes) and \$163,000, (St. John Vianney).

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Recommendation for First Five Years (2006-2010)

That, interior renovations be undertaken at Our Lady of Lourdes at a cost of \$163,000 and St. John Vianney Elementary Schools at a cost of \$163,000, in order to accommodate the Ministry of Educations Best Start Program. These renovations are to be funded through Provincial grants, with a scheduled opening date of September 2006.

Windsor-Essex Catholic District School Board 2006 Capital Plan

Windsor Essex Catholic District School Board 2006 Capital Plan						
Area Two - Group Two Enrolment by School						
St. John Vianney (MC 611) *				St. Rose (MC - 362) *		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	576	94%	0	309	85%	0
2005	554	91%	0	314	87%	0
2010	555	91%	0	347	96%	0
2015	530	87%	0	358	99%	0

* 294 pupil places were added in 2002

* 98 pupil places were added in 2002

Our lady of Lourdes (MC 291)				St. Maria Goretti (MC 244)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	294	101%	0	280	115%	1
2005	226	78%	0	315	129%	2
2010	205	70%	0	341	140%	4
2015	182	63%	0	335	137%	4

St. Jules (MC 314)			
Year	Enrolment	MC Utilization	Portables
2002	258	82%	0
2005	289	92%	0
2010	315	100%	0
2015	311	99%	0

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Area Two – Group Three

Holy Name

St. Gregory

St. John the Evangelist

St. John the Baptist

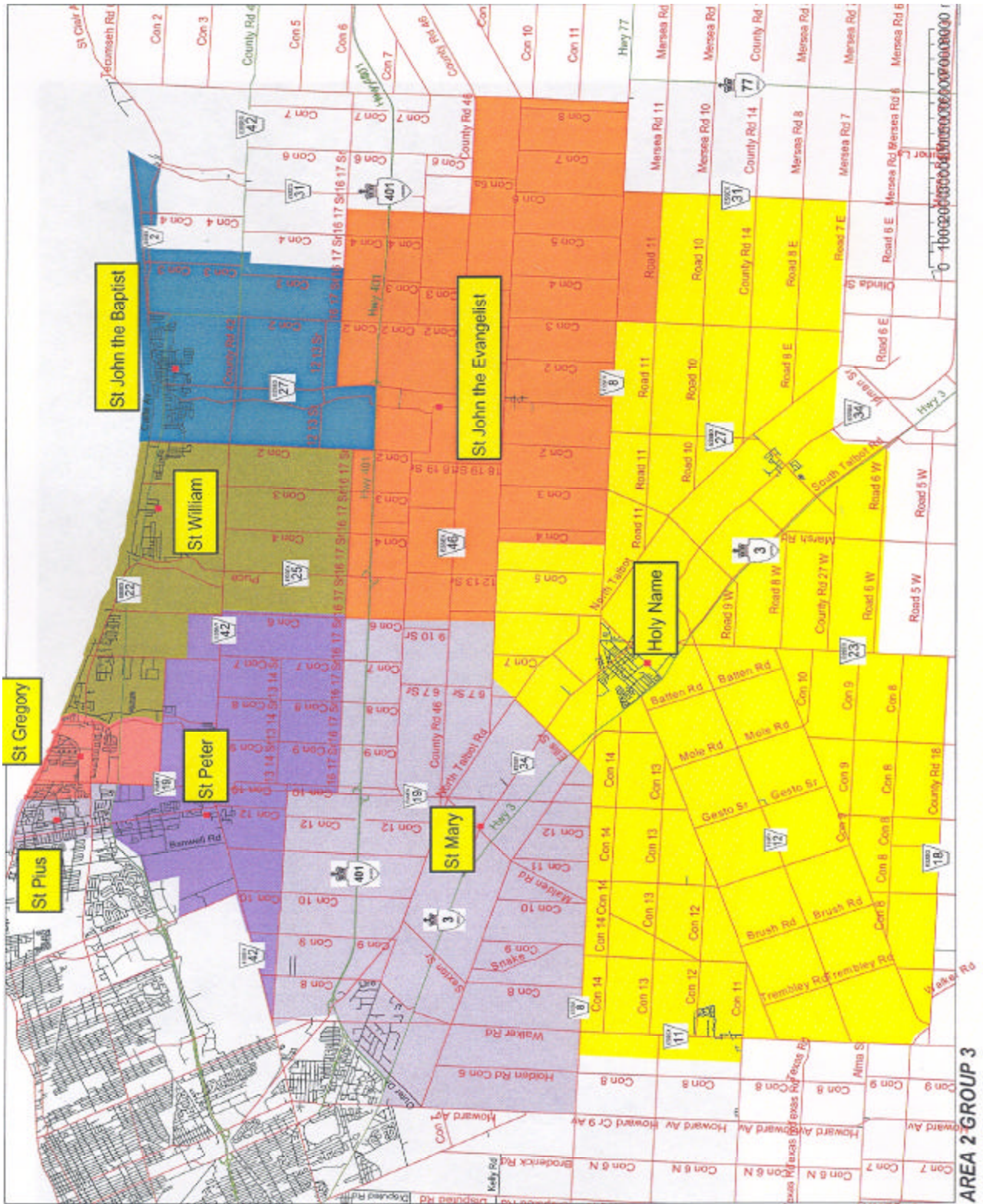
St. Mary

St. Peter

St. Pius X

St. William

Windsor-Essex Catholic District School Board 2006 Capital Plan



AREA 2 GROUP 3

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Area Two – Group Three

Town of Essex (Holy Name)

Town of Tecumseh (St. Peter, St. Gregory, St. Pius X)

Town of Lakeshore (St. John the Baptist, St. William)

Maidstone (St. Mary)

Woodslee (St. John the Evangelist)

Summary

A number of capital projects have been undertaken over the past three years affecting this family of schools. The board closed the former Holy Name elementary school and constructed a new Holy Name 650 pupil place school in 2003 and St. William received a 294 pupil addition.

The area of Lakeshore will continue to experience strong residential development over the foreseeable future however student populations in certain areas of the Tecumseh schools has been and will likely continue to decline.

As a whole the student population remain stable to slightly increasing over the ten year period (2006-2015). Although it is anticipated that St. Pius X enrolment will continue to experience a moderate decline over the same time line. St. Pius's enrolment peaked at 867 FTE in 2002, however the current enrolment has dropped to 757. (12.7% in 3 years). Since the residential development in this schools boundary has peaked enrolments should continue to decline over the planning period.

St. William school received a twelve (12) classroom addition in 2002, however with continued strong residential development in the town of Belle River and Puce, the schools enrolment will rise in each year of the planning period from the current FTE of 626 to an estimated 679 in 2010/2011.

The board is considering opening a French Immersion program at Holy Name Elementary School. (FTE 520 MC – 611). The available pupil places at this school could quickly be absorbed by a successful implementation of this new program. It is anticipated that due to ongoing residential development in the Town of Essex, Holy Name's enrolment will continue to gradually increase from it's current FTE of 520 to 622 in 2010/2011 and 651 in the 2015/2016 school year.

Windsor-Essex Catholic District School Board 2006 Capital Plan

St. Mary in Maidstone and St. John the Evangelist in Woodslee enrolments should remain fairly stable in total over the planning period, based on possible planned residential development within these school boundaries.

St. Peter Elementary school in Tecumseh has seen a continuous growth in enrolment from 424 FTE in 2000 to 488 in 2005 an estimated 539 in 2010/2011 and 556 in 2015/2016.

There is modest residential development within the schools boundaries. The school currently utilizes an eight (8) classroom port-a-pak and staff are recommending that this be replaced with a nine classroom addition at a cost of \$1.8 million.

The school's current enrolment (488) and estimated 2010 FTE of 539 far exceed the schools Ministry capacity of 361 pupil places.

Best Start Program

Board administration has designated St. Pius X as a Best Start Program site. The board's architect has reviewed the schools floor plan and determined that various interior renovations are required. The cost of these renovations is estimated at \$124,000.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Recommendation for First Five Years (2006-2010)

That a new nine (9) classroom addition (220 pupil places, approximately 12000 sq. ft. at a cost of \$1.8 million) be constructed at St. Peter Elementary School through provincial grants to replace the existing port-a-pak unit with a scheduled opening date of September 2007.

That interior renovations be undertaken at St. Pius X Elementary School in order to accommodate the Ministry of Education Best Start Program and that the cost of (\$124,000) of this renovation be funded through Provincial grants with a scheduled opening date of September 2006.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Windsor Essex Catholic District School Board 2006 Capital Plan						
Area Two - Group Three Enrolment by School						
Holy Name (MC 611)				St. Gregory (MC 479)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	503	82%	7	464	97%	2
2005	520	85%	0	457	95%	0
2010	622	102%	0	448	94%	0
2015	651	107%	2	439	92%	0

St. Pius X (MC 702)				St. Peter (MC 361)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	867	124%	6	462	128%	4
2005	757	108%	1	488	135%	8
2010	610	87%	0	539	149%	8
2015	593	84%	0	556	154%	8

St. John Evangelist (MC 221)				St. John the Baptist (MC 526)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	195	88%	0	532	101%	0
2005	211	95%	0	522	99%	0
2010	238	108%	0	501	95%	0
2015	232	105%	0	475	90%	0

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Windsor Essex Catholic District School Board 2006 Capital Plan						
Area Two - Group Three Enrolment by School						
St. Mary (MC 221)			St. Willaim (MC 679)			
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	193	87%	0	554	82%	5
2005	162	73%	0	626	92%	0
2010	161	73%	0	679	100%	0
2015	176	80%	0	710	105%	1

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Area Three – Group One

St. Anthony

St. Bernard

St. Joseph

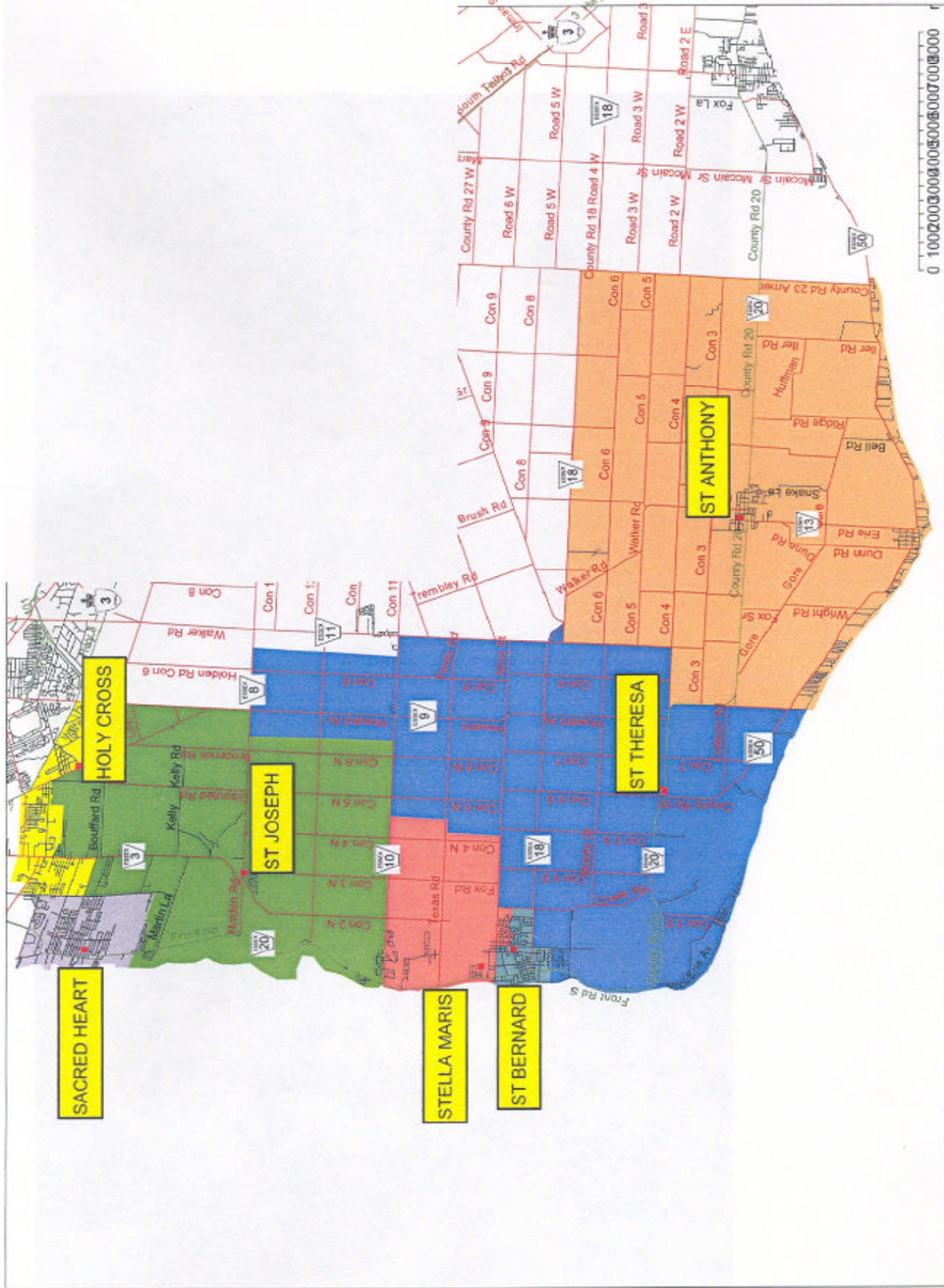
St. Theresa

Sacred Heart

Stella Marais

Holy Cross

Windsor-Essex Catholic District School Board 2006 Capital Plan



AREA 3 GROUP 1

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Area Three - Group One

Harrow (St. Anthony)

Amherstburg (St. Bernard, St. Theresa, Stella Marais)

Town of LaSalle (Holy Corss, Sacred Heart)

River Canard (St. Joseph)

Summary

As with the previous planning area, this family of schools has experienced a great deal of Capital construction over the past three years. Two new schools have been constructed, Holy Cross (850 pupil places) and St. Anthony (300 pupil places), to replace aged facilities that were prohibitive to repair. It is anticipated that enrolments within this area will for the most part remain stable over the five year planning period from the current FTE of 2960 to 2901 in 2010/2011.

The board is faced with an immediate enrolment overcrowding concern in the Holy Cross school boundary. The original Holy Cross school constructed in 2002 underwent a four classroom addition in 2004. The school is now 850 pupil places with a current FTE of 836 pupils. The schools boundary is scheduled for additional residential development. There are several new streets opening in the near future in the vacant lands (300 acres) surrounding the existing facility.

Sacred Heart elementary school situated in what is known as “Old LaSalle” has experienced a continual enrolment decline since its peak of 716 FTE students in the 2001/2002 school year. It is anticipated that the current FTE of 648 will slowly decline to 539 in 2010/2011 and 490 by 2015/2016. There is a minimal residential development within this school’s boundary. This school’s MC is 596 pupil places.

The third LaSalle school St. Joseph is in the most southern region of the LaSalle/River Canard area. St. Joseph’s site is 8.8 acres and the schools enrolment has remained stable for a number of years at approximately 450-470 students or 85% of its MC of 550 pupil places

Windsor-Essex Catholic District School Board 2006 Capital Plan

The board must for the immediate future consider boundary adjustments for this area or be faced with adding portables to an already crowded Holy Cross site. St. Joseph and Sacred Heart can certainly accept new students over the next five (5) years (2006/2010).

Administration has received approval from the board to request from the Town of LaSalle a first right of refusal for a new elementary school site to be located within the Town's Culture Recreation and Civic Complex to be located immediately east of Malden Road and Laurier Drive.

Future residential development (+2 – 20 years) will occur in the vacant lands surrounding this new complex. Staff are recommending that a 600 pupil place school be constructed on a site to be located within the complex.

The remaining schools within this planning area, St. Anthony, St. Bernard, St. Theresa and Stella Marais will experience either stable or very gradual enrolment decline over the next five years.

Best Start Program

Board administration has designated Sacred Heart and Stella Marais as Best Start Program sites. The board's architect has reviewed both schools existing floor plans and determined that various interior renovations are required. The cost of these renovations is estimated at \$124,000 (Sacred Heart) \$372,000 (Stella Marais).

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Recommendation for First Five Years (2006-2016)

That a new 600 pupil place elementary school (\$10.5 million) be constructed in the Town of LaSalle, within the proposed Culture, Recreation and Civic Complex, funded through Provincial grants with a scheduled opening date of September 2008.

That interior renovations be undertaken at Sacred Heart and Stell Marais Elementary Schools in order to accommodate the Ministry of Education Best Start Program and that the cost \$124,000, (Sacred Heart) and \$372,000, (Stella Marais) of these renovations be funded through Provincial grants with a scheduled opening date of September 2006.

Windsor-Essex Catholic District School Board 2006 Capital Plan

Windsor Essex Catholic District School Board 2006 Capital Plan						
Area Three - Group One Enrolment by School						
Holy Cross (MC 812)*				Sacred Heart (MC 596)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	774	108%	0	703	118%	6
2005	836	103%	0	648	109%	6
2010	904	111%	4	539	90%	0
2015	898	111%	4	490	82%	0

* a new 750 pupil place school was constructed in 2002. A four classroom addition was added in 2004.

St. Joseph (MC 550)				St. Bernard (MC 362)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	462	84%	0	344	95%	1
2005	464	84%	0	296	82%	0
2010	502	91%	0	260	72%	0
2015	496	90%	0	255	70%	0

St. Theresa (MC 291)				Stella Marais (MC 303)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	219	75%	0	311	103%	0
2005	163	56%	0	293	97%	0
2010	141	48%	0	306	101%	0
2015	147	51%	0	308	102%	0

Windsor-Essex Catholic District School Board 2006 Capital Plan

Windsor Essex Catholic District School Board 2006 Capital Plan			
Area Three - Group One Enrolment by School			
St. Anthony (MC 306)*			
Year	Enrolment	MC Utilization	Portables
2002	298	97%	0
2005	260	85%	0
2010	249	81%	0
2015	286	93%	0

* A new 300 pupil place St. Anthony was constructed in 2005.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Area Three – Group Two

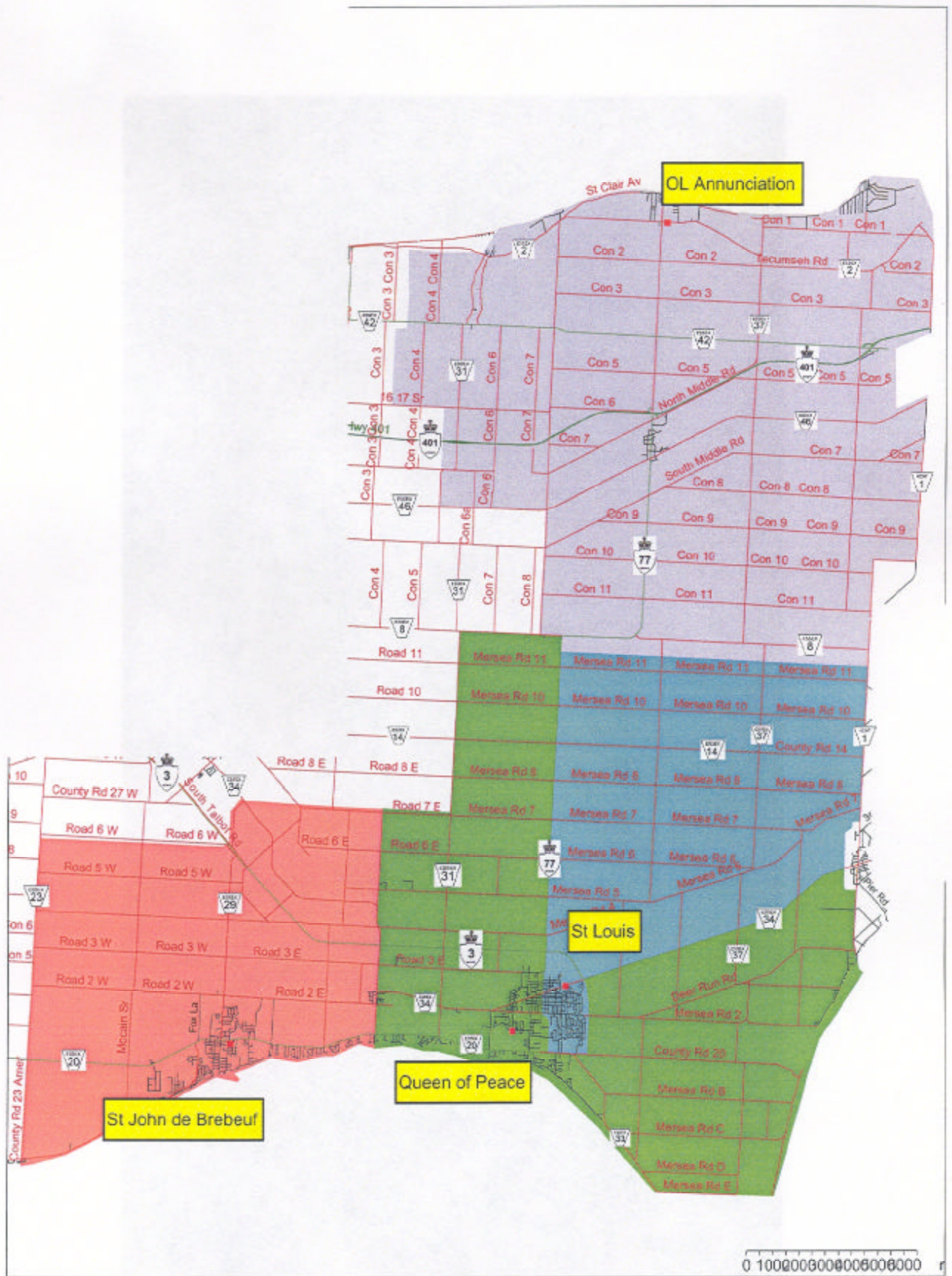
Our Lady of Annunciation

Queen of Peace

St. John de Brebeuf

St. Louis

Windsor-Essex Catholic District School Board 2006 Capital Plan



AREA 3 GROUP 2

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Area Three - Group Two

Stoney Point (Our Lady of Annunciation)

Learmington (Queen of Peace, St. Louis)

Kingsville (St. John de Brebeuf)

Summary

This planning area has received one new elementary school, St. John de Brebeuf (500 pupil places) constructed in 2004. The new school was built to replace the original St. John de Brebeuf that was constructed in 1946 with additions in 1966 – 68 and was deemed by the board as prohibitive to repair.

It is anticipated that enrolments within this family of schools will increase only slightly from the current 1474 FTE to 1537 in 2010/2011.

There is minimal residential development in the planning area, however the new St. John de Brebeuf school in Kingsville has attracted additional JK/SK students. The town is experiencing some residential growth which will positively affect the long term enrolments for this school.

Overall the area is operating at 97% of its MC of 1517 with a 6 port-a-pak addition at Queen of Peace and four (4) portables at Our Lady of Annunciation.

The board had an opportunity to purchase a 3.9 acre parcel of land adjacent to St. Louis elementary school at a cost of approximately \$400,000. This land will be beneficial in the event the board is required to provide an addition to the existing facility.

Best Start Program

Board administration has designated St. Louis as a Best Start Program site. The board's architect has reviewed the school's existing floor plan and determined that various interior renovations are required. The cost of these renovations is estimated at \$163,000.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Recommendation for First Five Years (2006/2010)

That the purchase of the 3.9 acre parcel (\$400,000) of land adjacent to the existing St. Louis Elementary School playground be funded through Provincial grants.

That interior renovations be undertaken at St. Louis Elementary School in order to accommodate the Ministry of Education Best Start Program and that the cost (\$163,000) of this renovation be funded through Provincial grants with a scheduled opening date of September 2006.

Windsor-Essex Catholic District School Board 2006 Capital Plan

Windsor Essex Catholic District School Board 2006 Capital Plan						
Area Three - Group Two Enrolment by School						
Our Lady of Annunciation (MC 150)				Queen of Peace (MC 385)		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	185	123%	4	508	132%	6
2005	171	114%	4	483	125%	6
2010	187	123%	4	452	117%	3
2015	192	128%	4	426	111%	2

St. Louis (MC 503)				St. John de Brebeuf (MC 479)*		
Year	Enrolment	MC Utilization	Portables	Enrolment	MC Utilization	Portables
2002	450	89%	0	387	118%	3
2005	399	79%	0	421	88%	0
2010	408	81%	0	490	102%	0
2015	416	83%	0	519	108%	0

* A new St. John de Brebeuf 500 pupil place school was constructed in 2004. The old school was 327 pupil places.

SECONDARY CAPITAL PLAN

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Capital Plan

The board operates eight (8) Secondary Schools on a 9-12 grade structure. The board operates One Adult Continuing Education Secondary School.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

2006 Capital Plan – Proposed Secondary Areas

Assumption	City of Windsor – West
Holy Names	City of Windsor – South
F.J. Brennan	City of Windsor – Riverside
St. Joseph	City of Windsor – East Windsor
Catholic Central	City of Windsor – Central
St. Anne's	Town of lakeshore
St. Thomas of Villanova	Town of LaSalle
Cardinal Carter	Town of Leamington

St. Michael's Alternative Education

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Review Area – Assumption

Summary of Review Area

Assumption Secondary School, located at 1100 Huron Church Road in the City of Windsor's western boundary, was constructed in 1970. The school underwent an extensive renovation and specialty area addition in 2003/2004. As a result of the millions of dollars expended at this site the school is not able to offer all required educational programs including science, music, arts and technical course options. The schools on-the-ground capacity has been revised to 702 pupil places. Prior to the renovation project and addition of Board Central Office the school's Ministry Capacity was 999. The September 2005 FTE is 684 students and is anticipated to increase over the five-year planning period.

There are no portables on site, however as the expected enrolment increases occur the board may be faced with the need to add portables.

The school site is over 20 acres with room to add a few portables if required.

Recommendation for First Five Years (2006/2010)

No new Capital recommendations for the first five years (2006/2010).

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Capital Plan – Assumption

Windsor-Essex Catholic District School Board 2006 Capital Plan			
Secondary Panel - Assumption Assumption MC - 702*			
Year	Enrolment	MC Utilization	Portables
2002	693	69%	0
2005	684	97%	0
2010	750	107%	1
2015	740	105%	1

* Assumption MC was reduced from 999 to 702 following the school renovation in 2004.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Review Area – Holy Names

Summary of Review Area

Holy Names Secondary School was obtained from the Greater Essex County District School Board. It was constructed in 1967 and was then known as Centennial and is located in South Windsor at 1400 Northwood.

In the early 90's the school underwent some interior renovations and in 2004 a new parking lot and access road was constructed.

The school is in fairly good condition, however it lacks an adequate sports facility and a number of interior renovations are required.

Preliminary discussions with school staff and board architects indicate that a proper sports facility, including an 8 lane track, pole vault, long jump pits, soccer, baseball and football fields with irrigation and drainage as well as storage facilities would cost approximately \$2.0 million.

The school also is in need of interior renovations to the pre 1970 technical teaching areas. These areas are very large and are no longer necessary to provide today's technical education curriculum. It would be the board's intent to reduce the square footage within the school dedicated to tech programs and add needed specialty and classroom space. This would assist in reducing the need for portables today and as the school's enrolment increases over the next five years, when up to 14 portables may be required. A preliminary estimate to undertake this renovation is \$2.0 million.

Recommendation for First Five Years (2006/2010)

That a \$2.0 million sports track and field complex be constructed at Holy Names to be funded by Provincial grants.

That the schools technical education wing be renovated to better meet the curriculum needs. That, this project be funded by Provincial grants (\$2.0 million) with a scheduled completion date of September 2007.

Windsor-Essex Catholic District School Board 2006 Capital Plan

Secondary Panel - Holy Names

Windsor-Essex Catholic District School Board 2006 Capital Plan			
Secondary Panel			
Holy Names - MC 1164			
Year	Enrolment	MC Utilization	Portables
2002	1253	108%	6
2005	1304	112%	8
2010	1535	132%	14
2015	1530	131%	14

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Review Area – St. Thomas of Villanova – LaSalle

Summary of Review Area

St. Thomas of Villanova Secondary School is located at 2800 County Rd. 8 in LaSalle and was constructed in 1987 and is approximately 186,500 square feet including the sixteen-classroom addition. A two storey, sixteen-classroom addition was added to the school in 2002 at a cost of approximately \$4.4 million. This addition reduced the number of portable classrooms on site from 21 to the current 6.

It is anticipated that as a result of the larger elementary intermediate and senior grade levels the schools enrolment will continue to grow over the five-year planning period.

The school is ideally situated to accommodate the long-term residential development in the town of LaSalle.

Recommendation for First Five Years (2006/2010)

No New Capital recommendations for the first five years (2006/2010).

Windsor-Essex Catholic District School Board 2006 Capital Plan

Secondary Panel - St. Thomas of Villanova

Windsor-Essex Catholic District School Board 2006 Capital Plan			
Secondary Panel St. Thomas of Villanova - MC 1332 *			
Year	Enrolment	MC Utilization	Portables
2002	1466	157%	21
2005	1505	113%	6
2010	1600	120%	8
2015	1545	116%	8

* STOV Ministry Capacity in 2002 was 933. A 16 classroom addition was added in 2002/2003.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Review Area – Cardinal Carter – Leamington

Summary of Review Area

Cardinal Carter Secondary School located at 120 Ellison Avenue in Leamington was constructed in 1987 and is approximately 153,500 square feet.

It is anticipated that enrolments at Cardinal Carter will continue to increase over the planning period from the current FTE of 887 to over 1,000 in the 2010/11 school year.

The Ministry Capacity of 807 means the school will require portables on site (currently 11) for the long term unless an addition to the facility is constructed.

A board architect has reviewed the facility and completed a preliminary sketch plan to construct a one storey, eleven-classroom addition, as well as a 2200 sq. ft. dance room and 1150 sq. ft dressing room area.

It is estimated that the 16800 sq. ft. addition would cost \$3.5 million.

Recommendation for First Five Years (2006/2010)

That a 16800 sq. ft. addition consisting of eleven-classrooms, a dance room and dressing room area be constructed and that this project be funded by Provincial grants (3.5million) with a scheduled completion date of September 2007.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Panel – Cardinal Carter

Windsor-Essex Catholic District School Board 2006 Capital Plan			
Secondary Panel Cardinal Carter - MC 807			
Year	Enrolment	MC Utilization	Portables
2002	896	111%	13
2005	887	110%	11
2010	1010	125%	11
2015	995	123%	11

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Review Area – Catholic Central – Windsor Central

Summary of Review Area

Catholic Central is the oldest Secondary school operated by the board, located at 441 Tecumseh Road East on 1.6 acres of land.

The school was constructed by the former Windsor Public School board in 1930 and was known at the time as Harry E. Guppy High School of Commerce. Additions were built in 1962 and in September 1986. It was transferred to the Windsor Roman Catholic District School Board.

During the 1990's an addition and interior renovation projects were completed through the capital grant program. Included in the addition was a new school gym and office complex.

The school site is surrounded by major city streets and existing residences. The site has parking for a minimal number of vehicles and an eight classroom port-a-pak located immediately south of the main building.

In order to allow for the possibility of an addition to the existing vacant land at the site, the board has purchased a parcel of land immediately west of the school. The board has also entered into a five-year lease with a local developer that will provide ten (10) additional teaching areas. The board expended approximately \$200,000 on interior renovations to the building in order to create the required teaching areas. A board architect was commissioned to review the existing Catholic Central facility to determine what interior renovations are required to meet today's curriculum needs. Included in this review was the construction of classroom additions.

The cost of this renovation and addition was estimated at \$5.0 million.

The Catholic Central site is ideally located to service the core area of the City of Windsor. Enrolment has increased over the past two years and is anticipated to continue to increase over the planning period of 2006/2010.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Recommendation for First Five Years (2006/2010)

That a classroom addition and interior renovations to Catholic Central be constructed and that this project be funded by Provincial grants (\$5.0 Million) with a scheduled completion date of September 2007.

That the lease cost (\$49,000 annually) and interior renovations (\$400,000) performed at 321 Tecumseh Road East site be submitted to the Ministry to be funded by Provincial grants.

That, the land acquisition cost of \$400,000 for the site located at 391 Tecumseh Road East be submitted to the Ministry to be funded through Provincial grants.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Panel – Catholic Central

Windsor-Essex Catholic District School Board 2006 Capital Plan			
Secondary Panel Catholic Central - MC 891			
Year	Enrolment	MC Utilization	Portables
2002	949	107%	8
2005	1005	113%	8
2010	995	112%	8
2015	945	106%	8

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Review Area – F.J. Brennan – City of Windsor Area – Riverside Area

Summary of Review Area

F.J. Brennan is located at 878 Raymo Road in the Riverside area of Windsor. The school was constructed in 1965 with additions in 1967 and 1968. In 2003 the school underwent a major renovation and technical classroom area addition at a project cost of approximately \$13 million. An additional 168 pupil places were added to the schools ministry capacity of 933.

As a result of this addition and the new pupil place capacity of 1101, the six portables on site were eliminated. It is anticipated that the schools current FTE of 1024 will continue to increase over the five-year planning period.

The enrolment growth may create a need for portables or a port-a-pak addition. Facility Services will review the schools classroom and technical area layout over the planning period to determine if interior renovations would create additional classroom teaching areas.

Recommendation for First Five Years (2006-2010)

No recommendations for first five years.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Panel – F. J. Brennan

Windsor-Essex Catholic District School Board 2006 Capital Plan			
Secondary Panel F. J. Brennan - MC 1101			
Year	Enrolment	MC Utilization	Portables
2002	934	100%	6
2005	1024	93%	0
2010	1280	116%	6
2015	1230	112%	5

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Review Area – St. Anne – Town of Tecumseh

Summary of Review Area

The current St. Anne Secondary School is located at 12050 Arbour St. Tecumseh. The school is situated on 13 acres and has a Ministry Capacity of 1458 pupil places. St. Anne's Secondary School was built in 1953 and consisted of a north and south campus connected by an overhead walkway. The south campus is situated on 7.87 acres and is owned by the Diocese of London. The Windsor-Essex Catholic District School board owns the north campus and the 5.3 acres it is situated on.

In 2002 the board directed administration to review the capital improvement needs of the school and the feasibility of building a new St. Anne's. The resulting engineering report indicated that the school would require over \$17 million in repairs and renovations over a twenty-year period. A number of options and funding scenarios were reviewed by administration and the St. Anne's community including: renovating the two existing campus' closing one campus and constructing an addition to the north campus.

In December 2002 the board moved to close the current facility and construct a new school of 1600 pupil places. A site was purchased in the Town of Lakeshore and construction commenced in late 2005. The new facility is scheduled to open in February 2007. It is anticipated that enrolments will continue to increase over the planning period.

Recommendations for the First Five Years (2006/2010)

No recommendation for the first five years.

Windsor-Essex Catholic District School Board 2006 Capital Plan

Secondary Panel – St. Anne

Windsor-Essex Catholic District School Board 2006 Capital Plan			
Secondary Panel * St. Anne - MC 1458			
Year	Enrolment	MC Utilization	Portables
2002	1681	115%	9
2005	1495	103%	7
2010	1600	100%	0
2015	1595	100%	0

* the new St. Anne Ministry Capacity is 1600 pupil places and is scheduled to open February 2007.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Review Area – St. Joseph – East Windsor

Summary of Review Area

The current St. Joseph Secondary school is located at 5420 Empress in the City of Windsor. The school was constructed in 1971 by the former Windsor Public School board and was then known as Shawnee Secondary School. The current site is approximately eight acres and the Ministry Capacity is 1059 pupil places.

The Windsor Public School Board transferred the facility to the Windsor Roman Catholic Separate School board in early 1990. Shortly after this transfer a classroom addition and major renovation project was approved by the Ministry.

The school was obtained at no cost by the Windsor Roman Catholic Separate School Board, however the Site was never considered ideal since it was very close to the existing F.J. Brennan and not in the centre of the catchment area it services.

The site was considered inadequate for a secondary school of +1000 students. The existing site was lacking adequate parking and was not large enough to accommodate a track and field complex.

The building was in need of approximately \$13.8 million in repairs over the 25 year period (2003/2028).

In September 2003 the board approved staff recommendations to study options/alternatives including financial impacts regarding the future of the existing St. Joseph's Secondary School. In January 2004 the board moved to close the existing St. Joseph and construct a new 1200 pupil place school to be situated on a larger site in the schools existing boundary. In the spring of 2005 construction of the new school commenced with a scheduled opening of September 2006.

The new St. Joseph will be located in the east end of the city of Windsor at the corner of Clover and McHugh on a 20 acre site.

Recommendations for First Five Years (2006/2010)

No recommendations for first five years.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Panel – St. Joseph

Windsor-Essex Catholic District School Board 2006 Capital Plan			
Secondary Panel * St. Joseph MC - 1059			
Year	Enrolment	MC Utilization	Portables
2002	1224	116%	5
2005	1023	97%	0
2010	1180	98%	0
2015	1170	98%	0

* the current Mc is 1059. The new school scheduled to open in September 2006 MC is 1200 pupil places.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

Secondary Review Area – St. Michael Alternative High School

Summary of Review Area

At St. Michael's Alternative High School currently operates campus' at:

- **St. Clair College Campus 2000 Talbot Rd. Windsor**
- **Victoria Avenue Campus 465 Victoria Ave. Windsor**
- **Essex County Campus 190 Talbot St. Essex**

The board currently leases the St. Clair College campus and Essex County campus. The Victoria Avenue Campus is a former elementary school and ideally located in downtown Windsor.

St. Clair College notified the board in late 2005 that the college would no longer be able to lease the board classroom space commencing with the 2006/2007 school year. Board staff commenced a search for a new facility in late 2005. An ideal site of 16700 sq. ft. was located on Rhodes Drive in Windsor.

The board entered into a ten-year lease agreement and will tender interior renovations to the building in April 2006.

The Three sites provide education to over 450 students and with the new sites at Rhodes Drive and in the county of Essex it is anticipated that enrolments will continue to increase over the planning period.

Recommendations for First Five Years (2006/2010)

That the renovation cost of \$500,000 to the St. Michael's Rhodes Drive lease facility to be funded through Provincial grants and that the annual lease payments of \$161,400 for the St. Michael's Rhodes Drive campus and \$ 92,200 for the St. Michaels County of Essex campus be funded through Provincial grants.

**Windsor-Essex Catholic District School Board
2006 Capital Plan**

St. Michaels – Victoria Rd. Campus

Windsor-Essex Catholic District School Board 2006 Capital Plan			
Secondary Panel *St. Michael's MC 177 - Victoria Rd. Campus			
Year	Enrolment	MC Utilization	Portables
2002	420	100%	2
2005	474	100%	0
2010	550	100%	0
2015	550	100%	0

* the board operates a Victoria Rd. campus owned by the board and two leased facilities. The enrolment at the Victoria Rd. campus is in excess of 200 students throughout the year.