



District School Board Ontario North East

The best that education has to offer

Five Year Capital Plan

2015 - 2020

Introduction

District School Board Ontario North East is committed to enabling all students to reach their potential, and to succeed. Our challenge is that every student is unique and each must have opportunities to achieve success according to his or her own interests, abilities and goals.

We, as a very large district from Hearst to Temagami, and Timmins, have defined high expectations and standards for graduation, while introducing a range of options that allow our students to learn in ways that suit them best and enable them to earn their diplomas.

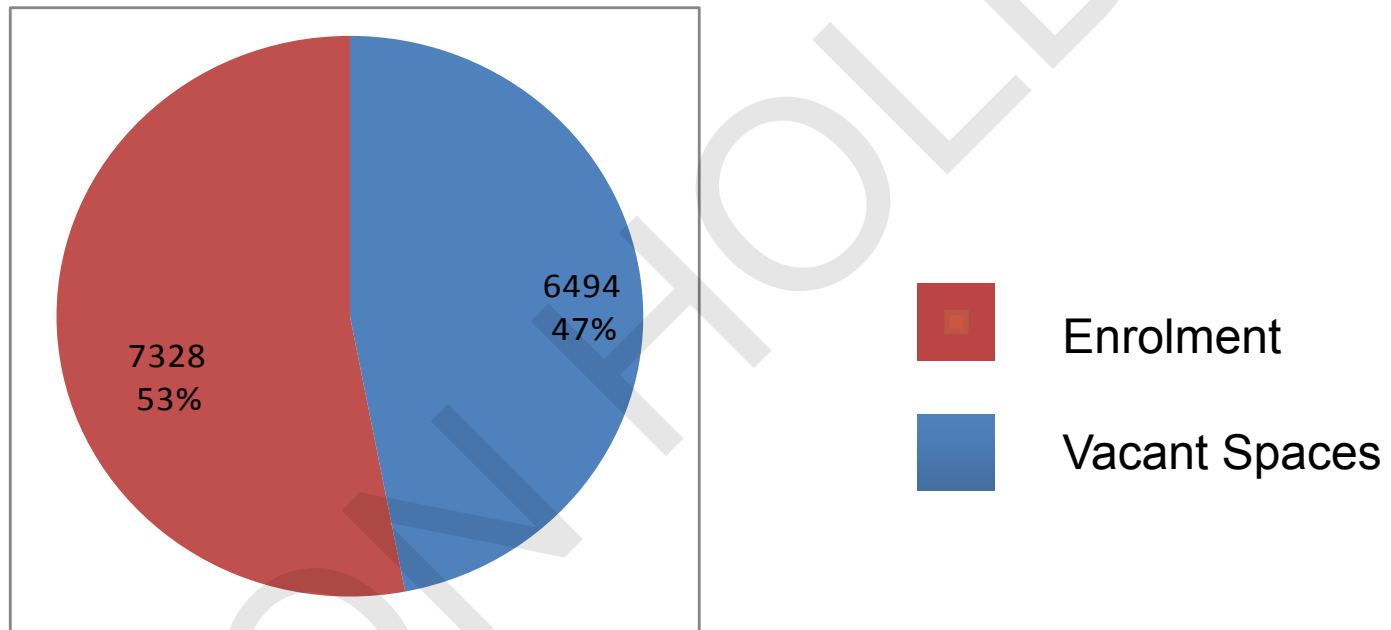
This very large area also faces the challenge of declining enrolment. The declining enrolment factor creates schools that are underutilized, classes of multiple grades but small pupil numbers per class, schools where pupils have limited opportunity to work with their age peers, and the limitation for very small schools to provide a wide range of learning opportunities beyond the regular curriculum. The small schools prevent teachers to collaborate in divisions and team plan Learning Paths for student success, participation in Professional Learning Communities and the meaningful dialogue in divisions for the Instructional Professional Communities for student success.

Introduction (cont'd)

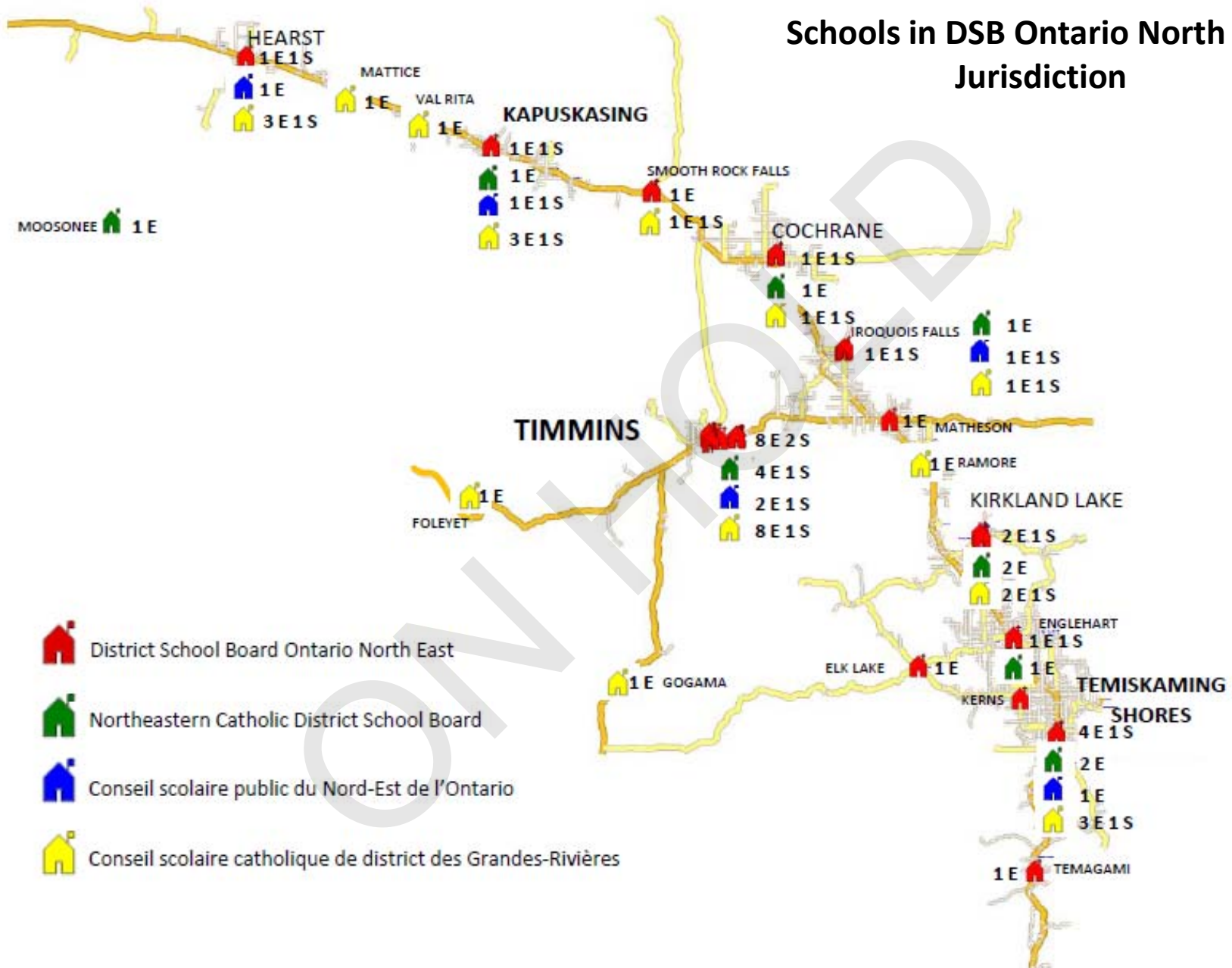
The declining enrolment creates a further challenge fiscally as it requires the hiring of staff that a consolidation would quite often reduce. The sustainability of schools with staff, operations, maintenance and unique programs causes the Board to ponder the future with strained budgets, and our ability to have sufficient funds to maintain the individual learning opportunities and facilities.

Therefore, in our five (5) year plan, it is the responsibility of the Trustees and Senior Administration to reflect, project and step forward to consolidate the small schools. This is a task and responsibility that requires courage, a deep understanding of the needs of students, an analysis of sustainability of the maintenance of all facilities presently operating and the fact that we must never lose sight of the reason why we exist...for the Success of All Students. The maintaining of all the small schools, will limit the learning opportunities that support the success of all students. We want to continue with our outstanding programs and to be the Best, Education has to Offer so we needed to carefully analyze these plans and enrolments projected for the next five (5) years. This will be done in consultation with our co-terminus boards, municipal partners and the school communities.

**Total Capacity 13,822 Spaces
As at October 8, 2014**



Schools in DSB Ontario North East Jurisdiction



Executive Summary

The Board of Trustees met on October 7, 2014, January 12, 2015 and April 21, 2015 to review enrollment and building condition assessment reports. The following five (5) year capital plan was adopted by the Board:

1. Timmins Centennial Public School Addition
2. Temiskaming Shores JK – 12 Consolidation New Build
3. Timmins East End JK – 12 Consolidation New Build
4. Schumacher Public School Closure
5. R. Ross Beattie Senior Public School Consolidation Renovation
6. Kirkland Lake JK – 12 Consolidation Addition

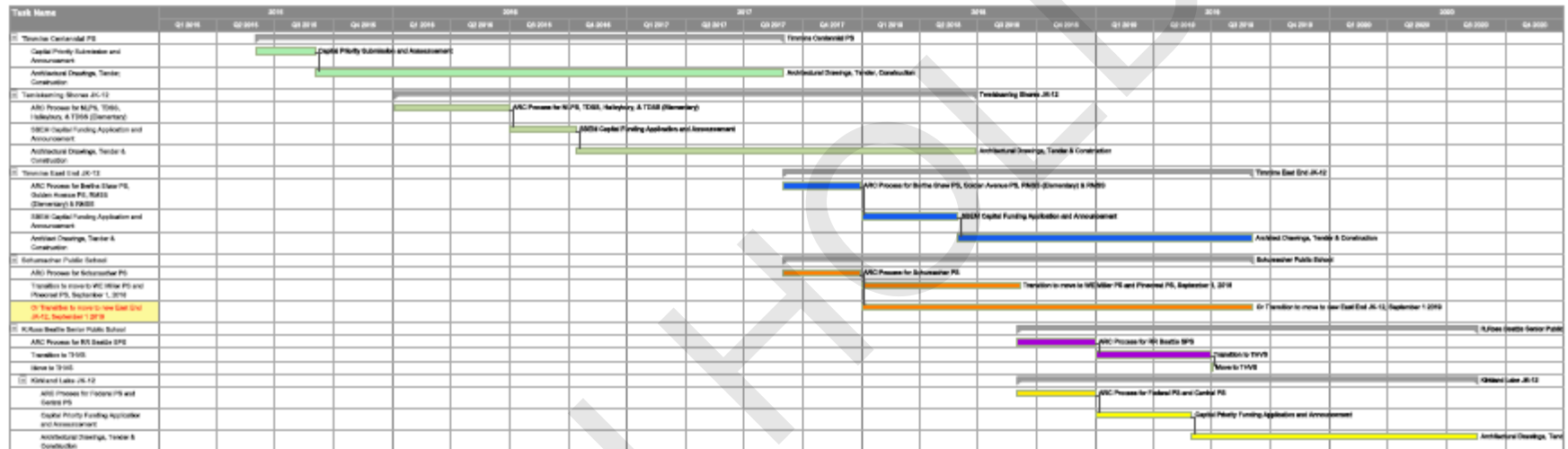
Start Date	Capital Project	Completion Date
Jul 2015	Timmins Centennial Public School - New addition to address projected shortage of pupil spaces - New addition of a Day Care in the building - Funding for the addition to be requested in the Jul 2015 Capital Priorities Allocation	Sep 2017
Jan 2016	Temiskaming Shores JK – 12 - Consolidation of New Liskeard Public School, Haileybury Public School, TDSS (Elem) and Temiskaming District Secondary Schools into one JK-12 school in Temiskaming Shores - ARC Process to be initiated in Jan 2016 - Funding for a new JK -12 school to be requested in the Fall 2016 SBEM Allocation	Sep 2018

Start Date	Capital Project	Completion Date
Sep 2017	Timmins East End JK-12 - Consolidation of Bertha Shaw Public School, Golden Avenue Public School, RMSS (Elem) and Roland Michener Secondary School into one (1) school in the East End of Timmins - ARC process to be initiated in Sep 2017 - Funding for new JK-12 school to be requested in Jan 2018 Capital Priorities Allocation	Sep 2019
Sep 2017	Schumacher Public School - Closure of Schumacher Public School due to projected declining enrollment, into Pinecrest Public School, WE Miller Public School and/or Timmins East End JK-12 - ARC process to be initiated in Sep 2017 - Building to be declared surplus and held for sale	Sep 2019

Start Date	Capital Project	Completion Date
Sep 2018	R.Ross Beattie Senior Public School - Closure of R.Ross Beattie Sr. Public School into Timmins High & Vocational School and to convert Timmins High & Vocational School into a Gr 7 – 12 school - ARC Process to be initiated in Sep , 2018 - Building will be declared surplus and held as an asset for sale	Sep 2019
Sep 2018	Kirkland Lake JK -12 - Consolidation of Central Public School and Federal Public School into KLDCS (Elem) and Kirkland Lake District Collegiate School to create one (1) JK-12 school in the current KLDCS building with a new addition - ARC Process to be initiated in Sep, 2018 on Central and Federal Public School - Funding to be requested for the addition to the existing building to be requested in the Capital Priority Allocation in Jan 2019	Sep 2020

DSB Ontario North East - Capital Plan

Prepared May 11, 2015



DSB Ontario North East - Capital Plan

Prepared May 11, 2015

Task Name	Start Date	End Date	Duration	Predecessors	% Complete	Assigned To	Comments
[-] Timmins Centennial PS	06/01/15	09/01/17	590				
Capital Priority Submission and Announcement	06/01/15	09/01/15	67				incorporate a day care into the school
Architectural Drawings, Tender, Construction	09/02/15	09/01/17	523	2			
[-] Temiskaming Shores JK-12	01/04/16	06/28/18	649				Consider partnership with coterminous boards and/or municipality
ARC Process for NLPS, TDSS, Haileybury, & TDSS (Elementary)	01/04/16	06/30/16	129				
SBEM Capital Funding Application and Announcement	07/01/16	10/12/16	74	5			
Architectural Drawings, Tender & Construction	10/13/16	06/28/18	446	6			
[-] Timmins East End JK-12	09/01/17	09/02/19	522				
ARC Process for Bertha Shaw PS, Golden Avenue PS, RMSS (Elementary) & RMSS	09/01/17	12/29/17	86				
SBEM Capital Funding Application and Announcement	01/01/18	05/31/18	109	9			
Architect Drawings, Tender & Construction	06/01/18	09/02/19	327	10			
[-] Schumacher Public School	09/01/17	09/03/19	523				
ARC Process for Schumacher PS	09/01/17	12/29/17	86				
Transition to move to WE Miller PS and Pinecrest PS, September 1, 2018	01/01/18	09/04/18	177	13			
Or Transition to move to new East End JK-12, September 1 2019	01/01/18	09/03/19	437	13			
[-] R.Ross Beattie Senior Public School	09/01/18	07/01/19	217				
ARC Process for RR Beattie SPS	09/01/18	12/31/18	87				
Transition to THVS	01/01/19	06/28/19	129	17			
Move to THVS	07/01/19	07/01/19	1	18			
[-] Kirkland Lake JK-12	09/01/18	08/18/20	513				
ARC Process for Federal PS and Central PS	09/01/18	12/31/18	87				
Capital Priority Funding Application and Announcement	01/01/19	05/30/19	108	21			
Architectural Drawings, Tender & Construction	05/31/19	08/18/20	318	22			

Timmins Centennial Public School



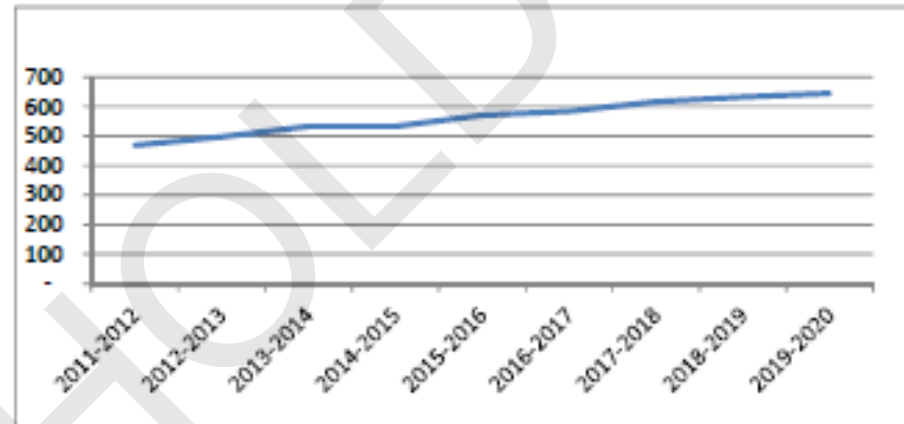
Addition

Timmins Centennial Public School opened its doors in January 2011 with 469 students. The school was constructed with an OTG of 555 pupil places which increased to 597 in 2014-15 due to FDELKP. As the only dedicated French Immersion JK-6 school in the former Town of Timmins, the school has experienced consistent growth since it opened and it is projected that the school will exceed its capacity in the 2017-18 school year by 19 places. This will increase to 35 and 48 in the next two years. Other elementary schools located in the area consists of two JK-6 English schools and one Gr 7-8 dual track school within 4 km. These three schools are operating at 70-75% capacity.

To address the increased enrollment pressures, the Board proposes to add 6 new classrooms for an increased capacity of 120 pupil places to open in September 2018. The new classrooms would be located on the second floor of the north side of the school. During the original construction, the single floor section of the school was built with a reinforced roof to accommodate for a future expansion in mind. A new stairwell would be added on that side of the school. The cost for the addition is estimated at \$2,016,410.

With funding available under for New Day Care spaces, the Board will apply to access these funds to accommodate a day care within the school. Costing for the new day care is not included in this presentation but will be prepared for submission under the Day Care funding.

Timmins Centennial
545 Wilcox Street
Timmins, Ontario
P4N 3K5
French Immersion Grades JK to 6



School Year	Number of Students	FTE for Grant JK & K	Ministry Rated Capacity	Actual % Utilization	Actual Available Places	Ministry Calculated % Utilization	Decline Over Previous Year	Cumulative Decline Since 2011-2012
2011-2012	469	388.5	555	84.50	86	70.00	-	-
2012-2013	498	414.5	555	89.73	57	74.68	-29	-29
2013-2014	533	449.5	555	96.04	22	80.99	-35	-64
2014-2015	533	533.0	597	89.28	64	89.28	0	-64
2015-2016	571	571.0	597	95.64	26	95.64	-38	-102
2016-2017	584	584.0	597	97.82	13	97.82	-13	-115
2017-2018	616	616.0	597	103.18	-19	103.18	-32	-147
2018-2019	632	632.0	597	105.86	-35	105.86	-16	-163
2019-2020	645	645.0	597	108.04	-48	108.04	-13	-176

Opinion of Probable Cost

March 12, 2015



Project Title: Timmins Centennial Public School Classroom Addition
 Project No: 26663-10
 File: P/26663-10/26663-10 - OPC - 2015-03-06
 Revision: 01

Section		Values					Comments
No.	Item	Consultant	Costs	Unit	Quantity	Amount	
02000	Site Work						
	Parking Modifications	JLR	\$20,000.00	ea	1.0	\$ 20,000.00	
	Paving	JLR	\$ 6.60	sf	2000.0	\$ 13,200.00	
	Miscellaneous	JLR	\$ 5,000.00	ea	1.0	\$ 5,000.00	
					Sub-Total	\$ 38,200.00	
03000	Concrete						
	Steel Dowels	JLR	\$ 1.10	Lbs	200.0	\$ 220.00	
	Formwork - Foundation Wall	JLR	\$ 10.50	sf	340.0	\$ 3,570.00	
	Foundation Wall	JLR	\$ 22.30	sf	340.0	\$ 7,582.00	
	Steel Reinforcement - Foundation	JLR	\$ 2,000.00	ea	1.0	\$ 2,000.00	
	Slab on Grade	JLR	\$ 19.30	cy	340.0	\$ 6,562.00	
	Steel Reinforcement - SOG	JLR	\$ 0.55	sf	340.0	\$ 187.00	
	Concrete Topping - Floors	JLR	\$ 10.00	sf	9010.0	\$ 90,100.00	
					Sub-Total	\$ 110,221.00	
04000	Masonry						
	Masonry Accessories	JLR	\$ 2.20	sf	9688.0	\$ 21,313.60	
	Block Exterior Wall (6")	JLR	\$ 13.10	sf	5866.0	\$ 76,844.60	
	Block Partitions (6")	JLR	\$ 12.70	sf	5880.0	\$ 74,676.00	
	Block Partitions (4")	JLR	\$ 12.00	sf	120.0	\$ 1,440.00	
	Brick Veneer	JLR	\$ 22.00	sf	5254.0	\$ 115,588.00	
	Pre-Cast Sill	JLR	\$ 6.25	Lf	90.0	\$ 562.50	
					Sub-Total	\$ 290,424.70	
05000	Metals						
	Structural Steel	JLR	\$ 170,000.00	ea	1.0	\$ 170,000.00	
	Metal Decking	JLR	\$ 5.10	sf	9348.0	\$ 47,674.80	
	Misc Structural Steel	JLR	\$ 5,000.00	ea	1.0	\$ 5,000.00	
	Railings (Steel)	JLR	\$ 144.10	Lf	40.0	\$ 5,764.00	
					Sub-Total	\$ 228,438.80	
06000	Wood & Plastics						
	Misc. Blocking	JLR	\$ 5,000.00	ea	1.0	\$ 5,000.00	
	Millwork	JLR	\$ 385.00	Lf	164.0	\$ 63,140.00	
					Sub-Total	\$ 68,140.00	

Section		Values					
No.	Item	Consultant	Costs	Unit	Quantity	Amount	Comments
07000	Thermal & Moisture Protection						
	Damproofing	JLR	\$ 3.25	sf	500.0	\$ 1,625.00	
	2" Rigid Insulation - Sub-Grade	JLR	\$ 4.25	sf	400.0	\$ 1,700.00	
	2" Rigid Insulation - Below Slab	JLR	\$ 4.25	sf	340.0	\$ 1,445.00	
	Protection Board - Sub-Grade	JLR	\$ 2.75	sf	400.0	\$ 1,100.00	
	Vapour Barrier - On Grade	JLR	\$ 1.35	sf	340.0	\$ 459.00	
	Insulation - Walls	JLR	\$ 14.51	sf	5254.0	\$ 76,235.54	
	Insulation - Roof	JLR	\$ 9.40	sf	9348.0	\$ 87,871.20	
	Roofing System	JLR	\$ 4.14	sf	9384.0	\$ 38,849.76	
	Metal Flashings	JLR	\$ 9.94	Lf	356.0	\$ 3,538.64	
	Fire Caulking	JLR	\$ 4,000.00	ea	1.0	\$ 4,000.00	
					Sub-Total	\$ 216,824.14	
08000	Doors & Windows						
	Exterior Doors	JLR	\$ 3,000.00	ea	1.0	\$ 3,000.00	
	Interior Doors	JLR	\$ 1,000.00	ea	19.0	\$ 19,000.00	
	Windows	JLR	\$ 50.00	sf	80.0	\$ 4,000.00	
	Hardware	JLR	\$ 1,000.00	ea	20.0	\$ 20,000.00	
					Sub-Total	\$ 46,000.00	
09000	Finishes						
	Gypsum Wall Board - Bulkheads	JLR	\$ 6.00	sf	280.0	\$ 1,680.00	
	Gypsum Wall Board - Ceiling	JLR	\$ 4.00	sf	480.0	\$ 1,920.00	
	Wall Base	JLR	\$ 4.40	Lf	920.0	\$ 4,048.00	
	Paint - Walls	JLR	\$ 1.12	sf	17866.0	\$ 20,009.92	
	Paint - Ceilings + Bulkheads	JLR	\$ 3.54	sf	900.0	\$ 3,186.00	
	Acoustic T-Bar Ceiling	JLR	\$ 3.41	sf	8800.0	\$ 30,008.00	
	VCT Floor	JLR	\$ 2.27	sf	6594.0	\$ 14,968.38	
	Ceramic Tile Floor	JLR	\$ 16.50	sf	754.0	\$ 12,441.00	
	Concrete Floor Finish + Stain	JLR	\$ 8.58	sf	2145.0	\$ 18,404.10	
	Cleaning & Misc. Repair	JLR	\$ 5,500.00	ea	1.0	\$ 5,500.00	
					Sub-Total	\$ 112,165.40	
10000	Specialties						
	Barrier Free Accessories	JLR	\$10,000.00	ea	1.0	\$ 10,000.00	
	Washroom Accessories	JLR	\$ 4,000.00	ea	2.0	\$ 8,000.00	
	Blinds	JLR	\$ 1,400.00	ea	8.0	\$ 11,200.00	
	White Boards & Tack Boards	JLR	\$ 1,500.00	ea	6.0	\$ 9,000.00	
					Sub-Total	\$ 38,200.00	
11000	Equipment						
12000	Furnishings						
15000	Mechanical						
	HVAC/Heating	JLR	\$ 195,000.00	ea	1.0	\$ 195,000.00	
	Plumbing	JLR	\$ 71,000.00	ea	1.0	\$ 71,000.00	
	Fire Protection	JLR	\$ 60,000.00	ea	1.0	\$ 60,000.00	
					Sub-Total	\$ 326,000.00	

Section		Values					
No.	Item	Consultant	Costs	Unit	Quantity	Amount	Comments
16000	Electrical						
	Distribution	JLR	\$61,000.00	ea	1.0	\$ 61,000.00	
	Equipment	JLR	\$26,000.00	ea	1.0	\$ 26,000.00	Includes PA System.
	Lighting	JLR	\$38,000.00	ea	1.0	\$ 38,000.00	
	Fire Alarm	JLR	\$30,000.00	ea	1.0	\$ 30,000.00	
	Data	JLR	\$12,000.00	ea	1.0	\$ 12,000.00	
					Sub-Total	\$ 167,000.00	
	Sub-Total					\$ 1,641,614.04	
	Labour + O.H. + P (8%)					\$ 131,329.12	
	Insurance (\$7 per \$1000)					\$ 11,491.30	
	Sub-Total					\$ 1,784,434.46	
	HST (13 %)					\$ 231,976.48	
	Total Opinion of Probable Cost					\$ 2,016,410.94	
Total Area of Renovation						9688.0	
Cost Per Sq.Ft.						\$ 208.13	

Temiskaming Shores JK – 12



New Build

Within the city of **Temiskaming Shores**, the Board has two elementary schools and one Gr 7-12 school.

Haileybury Public School

Enrollment in Haileybury Public School rose to 156 at October 31, 2012 as a result of the closure of Cobalt Public School. Subsequently, the enrollment has declined and is projected to decline to 76 in the 2019-20 school year. With a OTG capacity of 319 students, utilization rates will go from a current 36.92% to 23.38%. Some of the drop is attributed to the movement of Grade 7 & 8's (32 FTE) to TDSS Elementary in 2015-16.

The building for the school was built in 1924 and in the 2012-13 condition assessment of the school, \$5,124,085 of high priority repairs were identified for the next three years. Many of these repairs include the foundation of the building and the heating systems. The school has been submitted under the Ministry's Capital Priorities for a replacement school on numerous occasions but the low enrollment at the school has resulted in the request to be denied. In prior dialogue with the Ministry, it has been suggested that a consolidation of the elementary schools in the Temiskaming Shores and surrounding area into one elementary school serving the area would be more favourable for funding.

New Liskeard Public School

New Liskeard Public School consists of two separate buildings with the Centre Block built in 1950 with additions in 1951 and 2004, and the West Block built in 1961 with an addition in 1961. Although the building has been kept up over the years, it has been inefficient to have the two wings disconnected. This has required two school offices, one in each wing to ensure the safety of all students.

The enrollment of the school was 384 FTE at October 31, 2014. In February, 2015, Grade 7 & 8 students were moved to TDSS to create a Gr 7 – 12 school for programming. This reduces the projected enrollment for 2015-16 to 302 JK – Gr 6 students. The capacity of the school is rated at 635 students but four classrooms have been converted to accommodate a day care in 2015 and therefore the revised capacity of the school is 555 students. Occupancy is projected to be 54% in September 2015 and dropping to 50% in 2019-20.

It is expected that the Day Care added to the school in 2015 will attract additional Junior Kindergarten students in future years.

Timiskaming District Secondary School (including Grade 7 – 8 students)

TDSS is located next to New Liskeard Public School with a municipal roadway in between the two campuses. TDSS was a secondary school housing Gr 9 to 12 up to and including January 2015. In February 2015, Gr 7 & 8 students from New Liskeard Public School were transferred to TDSS. In September 2015, Gr 7 & 8 students from Haileybury Public School and Kerns Public School will be attending TDSS.

The enrollment at TDSS is projected to be 656 secondary students and 129 elementary students for a total of 785 students. The OTG of the building is 1,065 pupil places with utilization at 73.71%. The projected enrollment in 2019-20 is 619 students which reduces the utilization rate to 58.12%.

The original building was constructed in 1953 and the additions were constructed in 1963, 1968, 1976 and 1998. In the 2012-13 Condition Assessment Program, \$4,907,750 in high priority repairs/renovations are necessary in the next three years. This include \$3,900,000 to replace the heating/chilling water distribution system.

Proposed Temiskaming JK -12

With declining enrollment and aging buildings, a proposed Temiskaming Shores JK – 12 school will ensure the presence of a school in the community. Estimated costs for a JK – 12 combined school is \$52,385,764. The consolidation of New Liskeard, Haileybury, TDSS (Elementary) and Temiskaming District Secondary School will see less split classes as indicated in the Classroom Organization. As well, operating efficiencies will be recognized with the consolidation of the three schools. The plant operations costs for the schools for 2014/15 are estimated as follows:

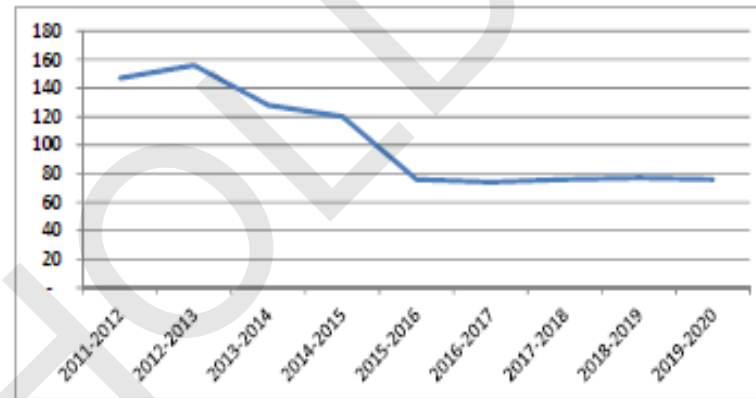
Plant Operations Cost

2014-15	New Liskeard	Haileybury	TDSS Combined	Total 2014/15
Plant Operations Supplies	20,776.87	8,064.85	24,493.95	53,335.67
Electricity	54,163.35	32,914.97	116,882.18	203,960.50
Heating-Gas/Oil	40,097.96	29,015.03	107,433.48	176,546.47
Water And Sewage	3,591.01	5,067.47	3,776.49	12,434.97
Automobile Reimbursement			36.00	36.00
Telephone - Voice	308.98		257.82	566.80
Property Insurance	6,300.17	3,982.11	16,286.27	26,568.55
Plant Operations Supplies	1,996.99	456.17	5,226.25	7,679.41
Maintenance - Routine	15,643.95	6,262.66	36,995.76	58,902.36
Plant Operations Services	15,120.18	1,725.67	22,894.47	39,740.32
Other Contractual Services:	39,531.41	15,264.70	72,473.89	127,270.00
	197,530.86	102,753.62	406,756.55	707,041.04

Estimated Costs for New Build

DISTRICT SCHOOL BOARD ONTARIO NORTH EAST	
Temiskaming Shores JK-12	
Area = 151,412 sq.ft (14,067 sq.m) OTG=1157	
Item	Estimated Costs
Construction costs (\$235 psf)	\$35,581,820
Civil work (Track and courts)	\$200,000
SUBTOTAL Construction	\$35,781,820
8% Contingency	\$2,862,546
SUBTOTAL	\$38,644,366
10% OH&P	\$3,864,437
SUBTOTAL	\$42,508,802
HST	\$5,526,144
Total Construction Cost	\$48,034,946
5% Consultant	\$2,401,747
HST Consultant	\$312,227
SUBTOTAL Consultant	\$2,713,974
Demolition (+/- \$7 psf)(159,884 sq.ft)	\$1,119,188
Demolition (+/- \$7 psf)(59,665 sq.ft)	\$417,655
Moving	\$100,000
TOTAL ESTIMATED COST:	\$52,385,764

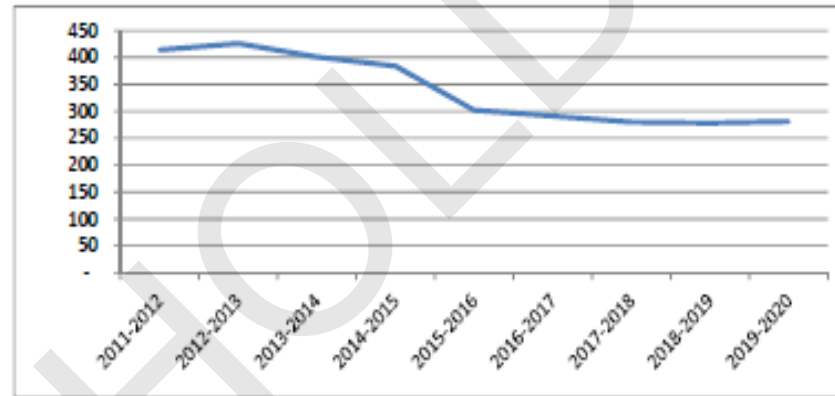
Haileybury Public School
333 Rorke Avenue
Haileybury, Ontario
P0J 1K0
English Grades JK to 8



School Year	Number of Students	FTE for Grant JK & K	Ministry Rated Capacity	Actual % Utilization	Actual Available Places	Ministry Calculated % Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2011-2012	147	138.5	319	46.08	172	43.42	28	133
2012-2013	156	146.0	319	48.90	163	45.77	-9	124
2013-2014	128	118.0	319	40.13	191	36.99	28	152
2014-2015	120	120.0	325	36.92	205	36.92	8	160
2015-2016	76	76.0	325	23.38	249	23.38	44	204
2016-2017	74	74.0	325	22.77	251	22.77	2	206
2017-2018	76	76.0	325	23.38	249	23.38	-2	204
2018-2019	77	77.0	325	23.69	248	23.69	-1	203
2019-2020	76	76.0	325	23.38	249	23.38	1	204

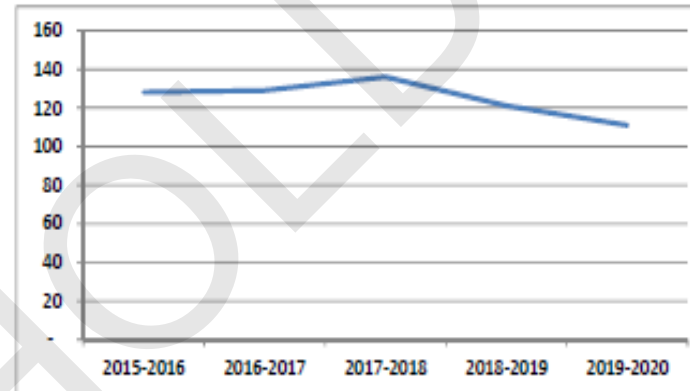
New Liskeard Public School
141 Dymond Avenue
New Liskeard, Ontario
P0J 1P0

English Grades JK to 8 French Immersion Grades JK to 3, 6 to 8



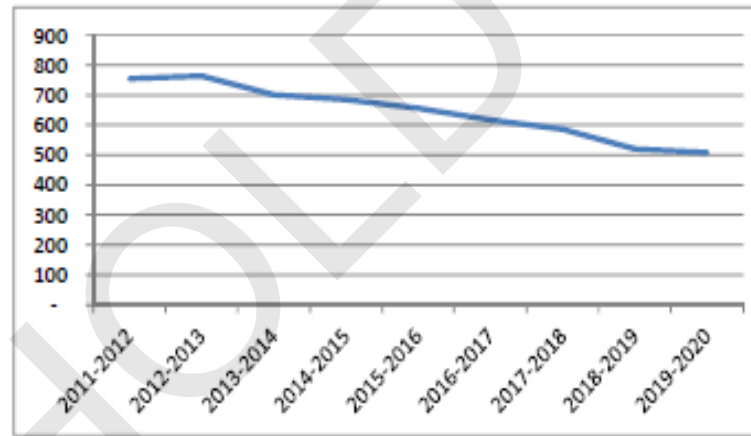
School Year	Number of Students	FTE for Grant JK & K	Ministry Rated Capacity	Actual % Utilization	Actual Available Places	Ministry Calculated % Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2011-2012	414	378.0	611	67.76	197	61.54	16	52
2012-2013	426	388.0	611	69.72	185	63.50	-12	40
2013-2014	401	364.0	611	65.63	210	59.57	25	65
2014-2015	384	384.0	635	60.47	251	60.47	17	82
2015-2016	302	302.0	635	47.56	333	47.56	82	164
2016-2017	291	291.0	635	45.83	344	45.83	11	175
2017-2018	280	280.0	635	44.09	355	44.09	11	186
2018-2019	278	278.0	635	43.78	357	43.78	2	188
2019-2020	281	281.0	635	44.25	354	44.25	-3	185

TDSS Elementary
Consolidation of Grades 7 & 8 from NLPS, Haileybury, Temagami
90 Niven Street
New Liskeard, Ontario
P0J 1P0



School Year	Number of Students	FTE for Grant JK & K	Ministry Rated Capacity	Actual % Utilization	Actual Available Places @ TDSS	Ministry Calculated % Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2015-2016	128	128.0	105	121.90	-23	121.90	0	0
2016-2017	129	129.0	105	122.86	-24	122.86	-1	-1
2017-2018	136	136.0	105	129.52	-31	129.52	-7	-8
2018-2019	121	121.0	105	115.24	-16	115.24	15	7
2019-2020	111	111.0	105	105.71	-8	105.71	10	17

Timiskaming District Secondary School
 90 Niven St.
 New Liskeard, ON
 P0J 1P0
 Grades 9 to 12



School Year	Number of Students	FTE	Ministry Rated Capacity	Actual % Utilization	Actual Available Places	Ministry Calculated % Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2011-2012	755	754.5	1,085	70.89	310	70.84	3	164
2012-2013	764	743.8	1,085	71.74	301	69.84	-9	155
2013-2014	701	686.8	1,085	65.82	364	64.48	63	218
2014-2015	685	676.0	1,085	64.32	380	63.47	16	234
2015-2016	658	647.4	960	68.33	304	67.44	29	263
2016-2017	617	608.9	960	64.27	343	63.43	39	302
2017-2018	588	578.3	960	61.04	374	60.24	31	333
2018-2019	520	513.2	960	54.17	440	53.45	66	399
2019-2020	508	501.3	960	52.92	452	52.22	12	411

**Classroom Organizations (based on Principal projections for Oct 2015)
2015-2016 through 2019-2020**

HAILEYBURY PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2015-2016				
English	JK,K	10, 11	21	
	1,2	10,6	16	
	3,4	10,4	14	
	5,6	7,8	15	
				7,8 at sec: 4,9
	Self-contained	8	8	
TOTAL FOR SCHOOL			74	
2016-2017				
English	JK,K	10,10	20	
	1,2	11,10	21	
	3,4	6,10	16	
	5,6	4,7	11	
				7,8 at sec: 8,4
	Self-contained		8	
TOTAL FOR SCHOOL			76	
2017-2018				
English	JK,K	10,10	20	
	1,2	10,11	21	
	3,4	10,6	16	
	5,6	10,4	14	
				7,8 at sec: 7,8
	Self-contained	8	8	
TOTAL FOR SCHOOL			79	

**Classroom Organizations (based on Principal projections for Oct 2015)
2015-2016 through 2019-2020**

NEW LISKEARD PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2015-2016				
English	JK,K ,1	5,6,5	16	
	2,3	8,7	15	
	4,5	8,10	18	
	6	14	14	
				7,8 at sec: 9,10
	Self-contained	5	5	AUTISM
	Self-contained	6	6	AUTISM
French Immersion	JK	27	27	
	K	27	27	
	1	20	20	
	1,2	10,9	19	
	2	20	20	
	3	20	20	
	4	23	23	
	5	31	31	
	6	30	30	
				7,8 at sec: 9,11
TOTAL FOR SCHOOL			291	

**Classroom Organizations (based on Principal projections for Oct 2015)
2015-2016 through 2019-2020**

NEW LISKEARD PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2016-2017				
English	JK,K,1	5,5,6	16	
	2,3,4	5,8,4	17	
	4,5,6	3,8,10	21	
				7,8 at sec: 9,11
	Self-contained	5	5	AUTISM
	Self-contained	6	6	AUTISM
French Immersion	JK	27	27	
	K	27	27	
	1	20	20	
	1,2	7,10	17	
	2	20	20	
	3	20	20	
	3,4	9,10	19	
	4,5	10,12	22	
	5,6	16,8	24	
	6	23	23	
				7,8 at sec: 30,9
TOTAL FOR SCHOOL			284	

**Classroom Organizations (based on Principal projections for Oct 2015)
2015-2016 through 2019-2020**

NEW LISKEARD PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2017-2018				
English	JK,K ,1	7,5,5,	17	
	2,3,4	6,5,8	19	
	5,6	7,8	15	
				7,8 at sec: 10,12
	Self-contained	5	5	AUTISM
	Self-contained	6	6	AUTISM
French Immersion	JK	28	28	
	K	27	27	
	1	20	20	
	1,2	7,7	14	
	2	20	20	
	3	20	20	
	3,4	10,9	19	
	4	20	20	
	5,6	20,4	24	
	6	24	24	
				7,8 at sec: 31,30
TOTAL FOR SCHOOL			278	

**Classroom Organizations (based on Principal projections for Oct 2015)
2015-2016 through 2019-2020**

TEMISKAMING SHORES (NEW) PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2018-2019	COMPRISED OF FORMER HPS & NLPS SCHOOLS			
English	JK,K	17,10	27	
	K,1	7,15	22	
	2	17	17	
	3	17	17	
	4,5	15,8	23	
	5,6	6,17	23	
				7,8 at sec: 8,10
	Self-contained	5	5	AUTISM
	Self-contained	6	6	AUTISM
	Self-contained	8	8	
French Immersion	JK	26	26	
	JK,K	3,22	25	
	1,2	6,7	13	
	1	20	20	
	2	20	20	
	2,3	7,7	14	
	3	20	20	
	4	22	22	
	4,5	8,8	16	
	5	21	21	
	6	20	20	
				7,8 at sec: 28,31
TOTAL FOR SCHOOL			365	

**Classroom Organizations (based on Principal projections for Oct 2015)
2015-2016 through 2019-2020**

TEMISKAMING SHORES (NEW) PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2019-2020	COMPRISED OF FORMER HPS & NLPS SCHOOLS			
English	JK,K	17,10	27	
	K,1	7,10	17	
	1,2	7,15	22	
	3,4	15,5	20	
	4,5	12,10	22	
	5,6	5,14	19	
				7,8 at sec: 17,12
	Self-contained	5	5	AUTISM
	Self-contained	6	6	AUTISM
	Self-contained	8	8	
French Immersion	JK	26	26	
	JK,K	4,22	26	
	K,1	7,8	15	
	1	20	20	
	2	20	20	
	2,3	7,7	14	
	3	20	20	
	4	27	27	
	5	30	30	
	6	29	29	
				7,8 at sec: 20,28
TOTAL FOR SCHOOL			373	

**TIMISKAMING DISTRICT SECONDARY SCHOOL
ENROLMENT CLASSROOMS REQUIRED
TEMISKAMING SHORES**

YEAR	GR.7	GR.8	GR.9	GR.10	GR.11	GR.12	total enrolment	# classrooms needed
2015-2016	58	62	142	169	137	230	798	
2016-2017	49	58	134	142	169	254	806	
2017-2018	52	49	128	130	142	278	779	
2018-2019	50	52	125	128	130	246	731	
							0	
							0	

2019-2020

number of ele classrooms needed:

JK-6 FRI		(includes self-contained)
JK-6 ENG		
GR 7-8		
total:		

Timmins East End JK - 12

New Build



Within the **East End of the City of Timmins**, the Board operates one English elementary school, one French Immersion elementary school and one Gr 7 – 12 combined school which also houses our developmental programs.

Golden Avenue Public School

Golden Avenue Public School is a English JK – 6 school with an enrollment of 199 students at October 31, 2014. In 2013-14, an accommodation review was undertaken and it resulted in the closing of FPK Whitney Public School and the JK – Gr 6 students were consolidated into Golden Avenue PS in September 2014. At the same time, the Grade 7 & 8's from FPK Whitney PS and Golden Avenue PS were moved into Roland Michener Secondary School, creating a Gr 7 – 12 combined school.

Despite the consolidation of FPK Whitney PS students, Golden Avenue Public School is projected to decline steadily to 119 students in the 2019-20 school year.

The 2012-13 Condition Assessment Report identified \$320,000 of urgent repairs to the roof coverings and \$675,157 of high priority repairs over the next three years.

Bertha Shaw Public School

Bertha Shaw is a French Immersion JK – 6 school with an enrollment of 266 students at October 31 2014. The enrollment is projected to remain relatively constant with a slight increase during 2015 – 2019 and then settle at 265 at October 31, 2019. With an OTG of 317, the utilization of the school hovers between 83.6% to 90.85%.

The building and grounds are in good condition with minimal repairs required over the next three years.

Roland Michener Secondary School (including Gr 7 – 8 students)

In September 2014, Roland Michener Secondary School welcomed 96 students in Grade 7 & 8. With the 96 elementary students and 266 secondary students to total 362 students, the school utilization rate of 64.87%. The elementary enrollment is projected to increase by 41.67% to 136 FTE for the 2019-20 school year while the secondary enrollment will remain constant at 266 students. The projected utilization rate of the school is 72%.

The 2012-13 Condition Assessment Report identified \$5,291,213 of urgent to high priority repairs. \$1,571,014 is for roof repairs and \$228,800 is for elevators and lifts.

Proposed East End JK – 12 School

A new JK – 12 school in the East End of Timmins would ensure a secondary school in that area of the city. Although, the buildings are in relatively good to fair condition, they are aging since they were built in 1947, 1965 and 1976. A new JK – 12 school is estimated to cost \$42,424,682. It is proposed that the new JK – 12 would be built on the current grounds of Roland Michener Secondary School.

Operating cost savings will be recognized at the two schools that will be closed. These schools would be declared surplus and held for sale.

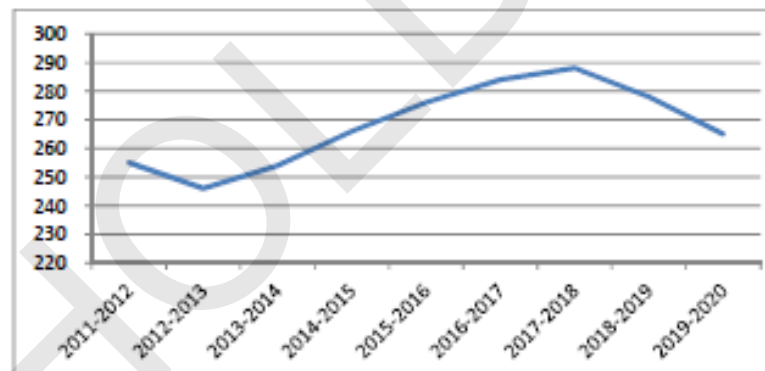
Plant Operations Cost

2014 -15	Bertha Shaw	Golden Avenue	RMSS Combined	Total 2014/15
Plant Operations Supplies	10,887.58	11,425.87	15,982.01	38,305.46
Electricity	21,055.65	37,974.21	68,881.70	127,911.57
Heating-Gas	15,937.98	17,637.20	59,359.16	92,934.21
Water And Sewage	8,763.46	2,792.78	22,559.65	34,115.89
Pri Security Line	290.85	245.59	255.01	791.45
Property Insurance		3,817.30	10,104.37	13,921.67
Plant Operations Supplies	671.27	555.21	4,470.90	5,697.38
Maintenance - Routine	4,995.81	13,237.03	22,463.77	40,696.60
Plant Operations Services	5,092.00	8,289.00	42,989.60	56,370.59
Other Contractual Services	24,967.98	28,753.99	34,606.35	88,328.31
	92,662.45	124,728.17	281,682.51	499,073.13

Estimated Costs for New Build

DISTRICT SCHOOL BOARD ONTARIO NORTH EAST	
East End JK-12	
Area = 120,496 sq. ft (11,194 sq.m) OTG=921	
Item	Estimated Costs
Construction costs (\$235psf)	\$28,316,560
Civil work (Track and courts)	\$900,000
SUBTOTAL Construction	\$29,216,560
8% Contingency	\$2,337,325
SUBTOTAL	\$31,553,885
10% OH&P	\$3,155,388
SUBTOTAL	\$34,709,273
HST	\$4,512,206
Total Construction Cost	\$39,221,479
5% Consultant	\$1,961,074
HST Consultant	\$254,940
SUBTOTAL Consultant	\$2,216,014
Demolition (+/- \$7 psf)(128,170 sq.ft)	\$897,190
Moving	\$90,000
TOTAL ESTIMATED COST:	\$42,424,682

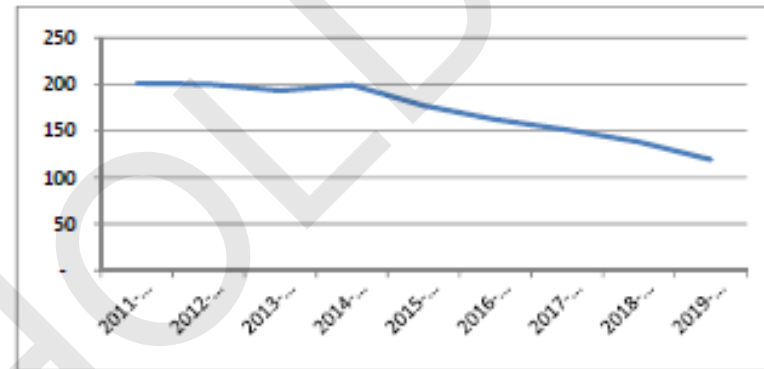
Bertha Shaw Public School
109 Powell Avenue
South Porcupine, Ontario
P0N 1H0
French Immersion Grades JK to 6



School Year	Number of Students	FTE for Grant JK & K	Ministry Rated Capacity	Actual % Utilization	Actual Available Places	Ministry Calculated% Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2011-2012	255	207.5	299	85.28	44	69.40	-108	58
2012-2013	246	203.5	299	82.27	53	68.06	9	67
2013-2014	254	215.0	299	84.95	45	71.91	-8	59
2014-2015	268	266.0	317	83.91	51	83.91	-12	47
2015-2016	276	276.0	317	87.07	41	87.07	-10	37
2016-2017	284	284.0	317	89.59	33	89.59	-8	29
2017-2018	288	288.0	317	90.85	29	90.85	-4	25
2018-2019	278	278.0	317	87.70	39	87.70	10	35
2019-2020	265	265.0	317	83.60	52	83.60	13	48

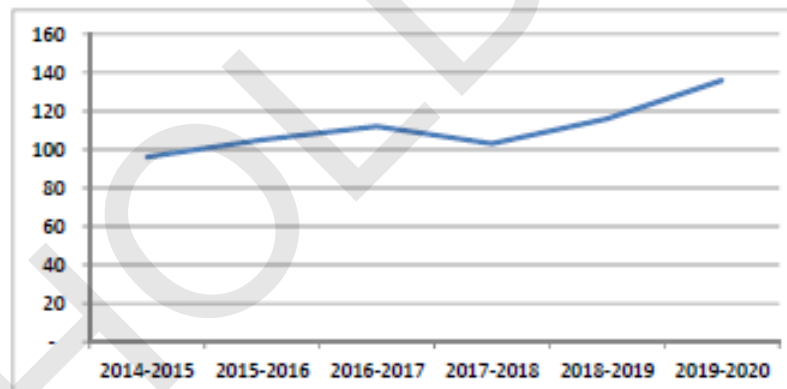
Golden Avenue Public School
117 Golden Avenue
South Porcupine, Ontario
P0N 1H0

English JK to Grade 6 (effective 2014-2015) (English JK to 6 and French Immersion 7 to 8 prior)



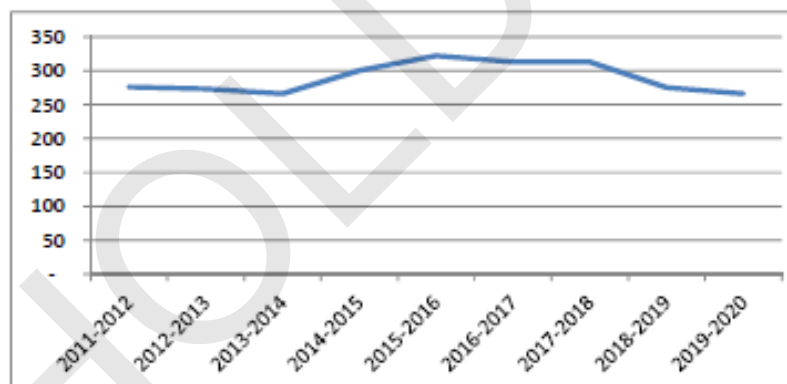
School Year	Number of Students	FTE for Grant JK & K	Ministry Rated Capacity	Actual % Utilization	Actual Available Places	Ministry Calculated % Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2011-2012	201	187.0	278	72.30	77	67.27	38	-46
2012-2013	200	188.5	278	71.94	78	67.81	1	-45
2013-2014	193	183.5	278	69.42	85	66.01	7	-38
2014-2015	199	199.0	290	68.62	91	68.62	119	81
2015-2016	177	177.0	290	61.03	113	61.03	22	103
2016-2017	162	162.0	290	55.86	128	55.86	15	118
2017-2018	151	151.0	290	52.07	139	52.07	11	129
2018-2019	138	138.0	290	47.59	152	47.59	13	142
2019-2020	119	119.0	290	41.03	171	41.03	19	161

RMSS - Elementary
155 Legion Drive
South Porcupine, Ontario
P0N 1H0
English & Extended French Grades 7 & 8



School Year	Number of Students	FTE for Grant JK & K	Ministry Rated Capacity	Actual % Utilization	Actual Available Places @ RMSS	Ministry Calculated% Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2014-2015	96	96	123	78.05	27	78.05	-	96
2015-2016	105	105	123	85.37	18	85.37	-	105
2016-2017	112	112	123	91.06	11	91.06	-	112
2017-2018	103	103	123	83.74	20	83.74	-	103
2018-2019	116	116	123	94.31	7	94.31	-	116
2019-2020	136	136	123	110.57	-13	110.57	-	136

Roland Michener Secondary School
155
South Porcupine, ON
P0N 1H0
English & French Immersion Grades 9 to 12



School Year	Number of Students	FTE	Ministry Rated Capacity	Actual % Utilization	Actual Available Places	Ministry Calculated % Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2011-2012	276	268.7	558	49.46	282	48.15	22	110
2012-2013	273	265.4	558	48.92	285	47.56	3	113
2013-2014	266	254.7	558	47.67	292	45.65	7	120
2014-2015	300	284.8	435	68.97	135	65.46	-34	86
2015-2016	322	305.6	435	74.02	113	70.26	-22	64
2016-2017	313	297.1	435	71.95	122	68.30	9	73
2017-2018	313	297.1	435	71.95	122	68.30	0	73
2018-2019	275	261.0	435	63.22	160	60.00	38	111
2019-2020	266	252.5	435	61.15	169	58.04	9	120

Classroom Organizations (based on Principal projections for Oct 2015)

2015-2016 through 2019-2020

BERTHA SHAW PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2015-2016				
French Immersion	JK	26	26	
	JK,K	17,10	27	
	K	27	27	
	K,1	6,14	20	
	1	20	20	
	1,2	6,14	20	
	2	20	20	
	3	20	20	
	3,4	10,10	20	
	4	25	25	
	5	25	25	
	6	23	23	
				7,8 at sec: 26,23
TOTAL FOR SCHOOL			273	
2016-2017				
French Immersion	JK	26	26	
	JK,K	17, 10	27	
	K	26	26	
	K,1	7,13	20	
	1	20	20	
	1,2	9,10	19	
	2	20	20	
	2,3	10,10	20	
	3	20	20	
	3,4	4,15	19	
	4,5	15,10	25	
	5	25	25	
	6	25	25	
				7,8 at sec: 25,23
TOTAL FOR SCHOOL			292	

Classroom Organizations (based on Principal projections for Oct 2015) 2015-2016 through 2019-2020

BERTHA SHAW PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2017-2018				
French Immersion	JK	26	26	
	JK,K	17,10	27	
	K	26	26	
	K,1	7,13	20	
	1	20	20	
	1,2	10,10	20	
	2	20	20	
	2,3	12,8	20	
	3	20	20	
	3,4	12,8	20	
	4	26	26	
	5	30	30	
	6	35	35	
				7,8 at sec: 25,23
TOTAL FOR SCHOOL			310	
2018-2019				
French Immersion	JK	26	26	
	JK,K	17,10	27	
	K	26	26	
	K,1	7,13	20	
	1	20	20	
	1,2	10,10	20	
	2	20	20	
	2,3	13,7	20	
	3	20	20	
	3,4	15,5	20	
	4	25	25	
	4,5	10,14	24	
	5,6	20,5	25	
	6	25	25	
				7,8 at sec: 35,25
TOTAL FOR SCHOOL			318	

Classroom Organizations (based on Principal projections for Oct 2015) 2015-2016 through 2019-2020

GOLDEN AVE PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2015-2016				
English	JK,K	8,13	21	
	1,2	14,6	20	
	2,3	8,9	17	
	3	20	20	
	4	25	25	
	4,5	6,20	26	
	6	22	22	
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
				7 at sec: 23
TOTAL FOR SCHOOL			175	
2016-2017				
English	JK,K	8,8	16	
	1,2	13,7	20	
	2,3	7,14	21	
	4	22	22	
	4,5	7,9	16	
	5	22	22	
	6	20	20	
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
				7,8 at sec: 22,23
TOTAL FOR SCHOOL			161	

Classroom Organizations (based on Principal projections for Oct 2015) 2015-2016 through 2019-2020

GOLDEN AVE PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2017-2018				
English	JK,K	8,8	16	
	1,2	8,13	21	
	3,4	14,6	20	
	4,5	8,15	23	
	5,6	14,9	23	
	6	22	22	
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
				7,8 at sec: 20,22
TOTAL FOR SCHOOL			149	
2018-2019				
English	JK,K	8,8	16	
	1,2	8,8	16	
	3,4	13,7	20	
	4,5	7,14	21	
	6	29	29	
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
				7,8 at sec: 31,32
TOTAL FOR SCHOOL			126	

Classroom Organizations (based on Principal projections for Oct 2015) 2015-2016 through 2019-2020

GAPS & BSPS PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2019-2020				
ENGLISH				
English	JK,K	8,8	16	
	1,2	8,8	16	
	3,4	13,7	20	
	4,5	7,14	21	
	6	29	29	
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
	Self-contained	6	6	AUTISM
				7,8 at sec: 31,32
French Immersion	JK	26	26	
	JK,K	17,10	27	
	K	26	26	
	K,1	7,13	20	
	1	20	20	
	1,2	10,10	20	
	2	20	20	
	2,3	13,7	20	
	3	20	20	
	3,4	15,5	20	
	4	25	25	
	4,5	10,14	24	
	5,6	20,5	25	
	6	25	25	
				7,8 at sec: 35,25
TOTAL FOR SCHOOL			444	

**ROLAND MICHENER SECONDARY SCHOOL
ENROLMENT CLASSROOMS REQUIRED
SOUTH PORCUPINE**

YEAR	GR.7	GR.8	GR.9	GR.10	GR.11	GR.12	total enrolment	# classrooms needed
2015-2016	97	95	55	60	67	138	512	
2016-2017	48	97	95	55	60	128	483	
2017-2018	45	48	97	95	55	120	460	
2018-2019	57	45	56	97	95	114	464	
2019-2020	55	57	62	56	97	140	467	
							0	

2019-2020

number of ele classrooms needed:

JK-6 FRI		(includes self-contained)
JK-6 ENG		
GR 7-8		
total:		

Schumacher Public School

School Closure



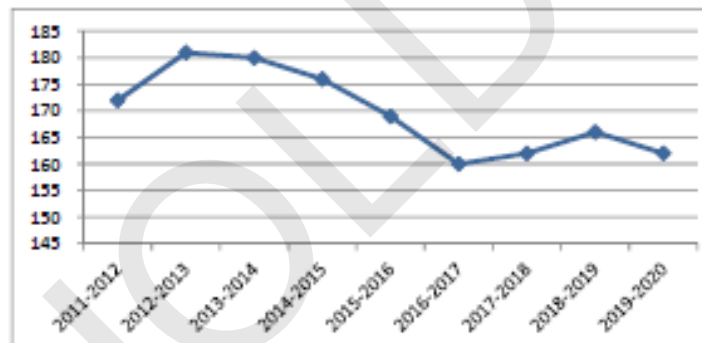
Schumacher Public School with a capacity of 404 pupil places was at 44.55% utilization on October 31, 2014 with an enrollment of 176. The enrollment is projected to decline to 162 students by the 2019-20 school year. This would result in a 40.10% utilization.

In the 2012-13 Condition Assessment Report, \$873,960 in high priority repairs were identified. The school was considered to be in fair to good condition.

The school consists of students from Schumacher and the south side of the original town of Timmins. With the low utilization and the increase in multiple grade classrooms, the students would be better served by moving to Pinecrest Public School, W.E. Miller Public School and/or the new East End JK – 12 school.

No funding will be necessary to accommodate this plan and cost savings of \$105,000 to \$142,000 would be recognized from plant operations costs. The school would be declared surplus and held for sale.

Schumacher Public School
64 Croatia Avenue
Schumacher, Ontario
P0N 1G0
English Grades JK to 8



School Year	Number of Students	FTE for Grant JK & K	Ministry Rated Capacity	Actual % Utilization	Actual Available Places	Ministry Calculated % Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2011-2012	172	160.0	404	42.57	232	39.60	-172	-39
2012-2013	181	161.0	404	44.80	223	39.85	-9	-48
2013-2014	180	161.0	404	44.55	224	39.85	1	-47
2014-2015	176	176.0	404	43.56	228	43.56	4	-43
2015-2016	169	169.0	404	41.83	235	41.83	7	-36
2016-2017	160	160.0	404	39.60	244	39.60	9	-27
2017-2018	162	162.0	404	40.10	242	40.10	-2	-29
2018-2019	166	166.0	404	41.09	238	41.09	-4	-33
2019-2020	162	162.0	404	40.10	242	40.10	4	-29

R.Ross Beattie Senior Public School



Consolidation
Renovation

R. Ross Beattie Senior Public School is a Grade 7 & 8 dual track school. It provides instruction in English and in French Immersion. The school serves as a feeder school for Timmins High & Vocational School and had an enrollment 283 students. The OTG capacity for the school is 458 pupil places and the utilization rate is 61.8%.

Timmins High & Vocational School has an enrollment of 756 students at October 31, 2014. With a capacity for 1,218 students, the school has a utilization rate of 62% with 462 available spaces.

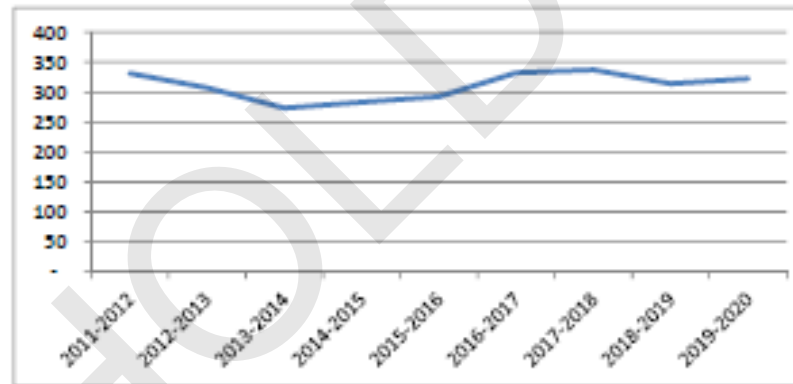
Enrollment will remain constant at both schools with projected enrollments for the 2019-20 school year of 322 and 768 respectively for a total of 1,090 students. By consolidating R. Ross Beattie into TH&VS, the utilization rate will be 89.5%.

The consolidation will provide access to secondary facilities for programming to the Grade 7 & 8 students and would be consistent in the Boards plan to move all Grade 7 & 8 students into combined Gr 7 – 12 schools.

It is expected that the cost will be approximately \$1,000,000 to renovate THVS to accommodate the elementary students.

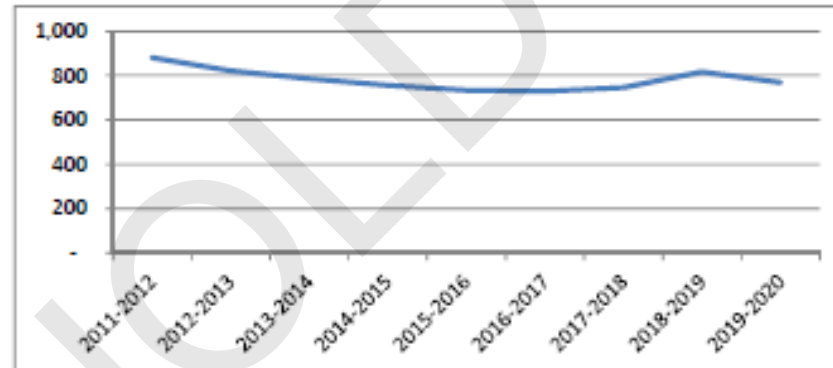
R. Ross Beattie Senior Public School
300 Pearl Avenue
Timmins, Ontario
P4N 7K2

English Grades 7 and 8 French Immersion Grades 7 and 8



School Year	Number of Students	FTE for Grant JK & K	Ministry Rated Capacity	Actual % Utilization	Actual Available Places	Ministry Calculated % Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2011-2012	331	331	458	72.27	127	72.27	4	63
2012-2013	307	307	458	67.03	151	67.03	24	87
2013-2014	273	273	458	59.61	185	59.61	34	121
2014-2015	283	283	458	61.79	175	61.79	-10	111
2015-2016	292	292	458	63.76	166	63.76	-9	102
2016-2017	332	332	458	72.49	126	72.49	-40	62
2017-2018	337	337	458	73.58	121	73.58	-5	57
2018-2019	314	314	458	68.56	144	68.56	23	80
2019-2020	322	322	458	70.31	136	70.31	-8	72

Timmins High & Vocational School
 451 Theriault Blvd.
 Timmins, ON
 P4N 8B2
 English & French Immersion Grades 9 to 12



School Year	Number of Students	FTE	Ministry Rated Capacity	Actual % Utilization	Actual Available Places	Ministry Calculated% Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2011-2012	881	880.4	1,218	72.33	337	70.64	4	41
2012-2013	821	810.6	1,218	67.41	397	66.55	60	101
2013-2014	785	757.8	1,218	64.45	433	62.22	36	137
2014-2015	756	726.8	1,218	62.07	462	59.67	29	166
2015-2016	734	705.6	1,218	60.26	484	57.93	22	188
2016-2017	729	700.8	1,218	59.85	489	57.54	5	193
2017-2018	746	717.1	1,218	61.25	472	58.88	-17	176
2018-2019	817	785.4	1,218	67.08	401	64.48	-71	105
2019-2020	768	738.3	1,218	63.05	450	60.61	49	154

Kirkland Lake JK - 12

Consolidation &
Addition



Kirkland Lake has one English elementary school, one French Immersion elementary school and one English/French Immersion combined Gr 7 – 12 school.

Central Public School

Enrollment in Central Public School, the Board's JK to Grade 6 French Immersion school is growing and is expected to continue to do so maximizing capacity at 76.99% in the 2019-20 school year.

Federal Public School

Federal Public School is the JK to Grade 6 English school. Unlike Central, Federal is projected to decline annually to 137 FTE at October 31, 2019. This will result in a utilization rate of 56.35%.

Kirkland Lake District Composite School (including Gr 7 & 8 students)

Kirkland Lake District Composite School has a combined enrollment of 560 students in a building with a capacity of 889. This is utilization rate of 62.99%. The enrollment in both the elementary and secondary panels is projected to drop to 83 and 316 respectively in the year 2019-20. This will reduce the utilization rate to 44.88%. There will be 490 pupil places available which would accommodate the 251 students projected at Central and 137 students projected at Federal.

Proposed Kirkland Lake JK – 12

Renovations would have to be undertaken to separate the elementary panel from the secondary panel and the addition of classrooms on the elementary side of the school. An estimated cost to accommodate the two elementary schools is \$1,457,918.

Annual operating savings of \$170,000 to 220,900 would be realized by consolidating the schools in Kirkland Lake into a JK – 12 schools.

Opinion of Probable Cost

March 12, 2015



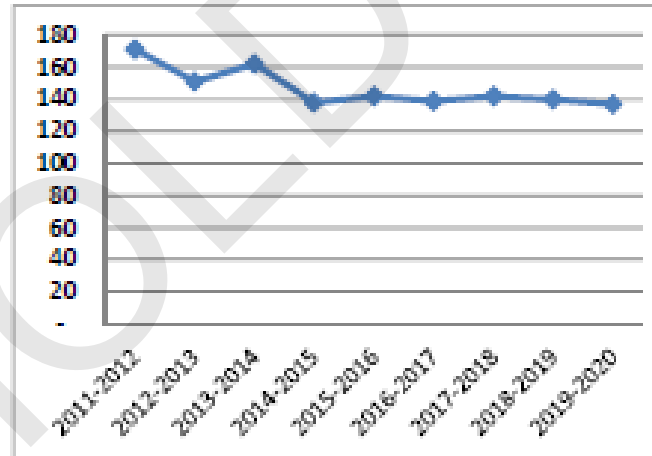
Project Title: Kirkland Lake District Composite School Classroom Addition
 Project No: 26663-11
 File: P/26663-11/26663-11 - OPC - 2015-03-12 R01
 Revision: 01

Section		Values					
No.	Item	Consultant	Costs	Unit	Quantity	Amount	Comments
02000	Site Work						
	Miscellaneous	JLR	\$25,000.00	ea	1.0	\$ 25,000.00	
					Sub-Total	\$ 25,000.00	
03000	Concrete						
	Piles	JLR	\$ 8,500.00	sf	8.0	\$ 68,000.00	
	Pile Caps	JLR	\$ 18.60	sf	2300.0	\$ 42,780.00	
	Formwork - Foundation Wall	JLR	\$ 11.03	sf	920.0	\$ 10,143.00	
	Foundation Wall	JLR	\$ 23.42	sf	920.0	\$ 21,546.40	
	Steel Reinforcement - Foundation	JLR	\$ 6,000.00	ea	1.0	\$ 6,000.00	
	Slab on Grade	JLR	\$ 20.27	cy	1763.0	\$ 35,736.01	
	Steel Reinforcement - SOG	JLR	\$ 4.12	sf	1763.0	\$ 7,263.56	
	Concrete - Floors (5")	JLR	\$ 4.40	sf	5289.0	\$ 23,271.60	
	Mesh	JLR	\$ 2.00	sf	5289.0	\$ 10,578.00	
					Sub-Total	\$ 225,318.57	
04000	Masonry						
	Masonry Accessories	JLR	\$ 2.31	sf	7205.0	\$ 16,643.55	
	Block Exterior Wall (6")	JLR	\$ 13.76	sf	5260.0	\$ 72,351.30	
	Block Partitions (6")	JLR	\$ 13.34	sf	1005.0	\$ 13,401.68	
	Brick Veneer	JLR	\$ 23.10	sf	940.0	\$ 21,714.00	
	Pre-Cast Sill	JLR	\$ 6.56	Lf	42.0	\$ 275.63	
					Sub-Total	\$ 124,386.15	
05000	Metals						
	Structural Steel	JLR	\$ 70,000.00	ea	1.0	\$ 70,000.00	
	Metal Decking	JLR	\$ 5.10	sf	3526.0	\$ 17,982.60	
	Misc Structural Steel	JLR	\$ 5,000.00	ea	1.0	\$ 5,000.00	
					Sub-Total	\$ 92,982.60	
06000	Wood & Plastics						
	Misc. Blocking	JLR	\$ 5,000.00	ea	1.0	\$ 5,000.00	
	Millwork	JLR	\$ 385.00	Lf	147.0	\$ 56,595.00	
					Sub-Total	\$ 61,595.00	
07000	Thermal & Moisture Protection						

Section		Values					
No.	Item	Consultant	Costs	Unit	Quantity	Amount	Comments
	Dampproofing	JLR	\$ 3.41	sf	920.0	\$ 3,139.50	
	2" Rigid Insulation - Sub-Grade	JLR	\$ 4.46	sf	920.0	\$ 4,105.50	
	2" Rigid Insulation - Below Slab	JLR	\$ 4.46	sf	1763.0	\$ 7,867.39	
	Protection Board - Sub-Grade	JLR	\$ 2.89	sf	920.0	\$ 2,656.50	
	Vapour Barrier - On Grade	JLR	\$ 1.42	sf	1763.0	\$ 2,499.05	
	Insulation - Walls	JLR	\$ 15.24	sf	5260.0	\$ 80,138.73	
	Insulation - Roof	JLR	\$ 9.87	sf	1763.0	\$ 17,400.81	
	Roofing System	JLR	\$ 4.35	sf	1763.0	\$ 7,663.76	
	Metal Siding	JLR	\$ 19.00	sf	4320.0	\$ 82,080.00	
	Metal Flashings	JLR	\$ 10.44	Lf	440.0	\$ 4,592.28	
	Fire Caulking	JLR	\$ 7,500.00	ea	1.0	\$ 7,500.00	
					Sub-Total	\$ 219,643.52	
08000	Doors & Windows						
	Exterior Doors	JLR	\$ 3,150.00	ea	2.0	\$ 6,300.00	
	Interior Doors	JLR	\$ 1,050.00	ea	12.0	\$ 12,600.00	
	Windows	JLR	\$ 52.50	sf	480.0	\$ 25,200.00	
	Hardware	JLR	\$ 1,050.00	ea	14.0	\$ 14,700.00	
					Sub-Total	\$ 58,800.00	
09000	Finishes						
	Gypsum Wall Board - Bulkheads	JLR	\$ 6.30	sf	144.0	\$ 907.20	
	Wall Base	JLR	\$ 4.62	Lf	144.0	\$ 665.28	
	Paint - Walls	JLR	\$ 1.18	sf	5620.0	\$ 6,609.12	
	Paint - Ceilings + Bulkheads	JLR	\$ 3.72	sf	160.0	\$ 594.72	
	Acoustic T-Bar Ceiling	JLR	\$ 3.58	sf	5145.0	\$ 18,421.67	
	VCT Floor	JLR	\$ 2.38	sf	5289.0	\$ 12,606.33	
	Cleaning & Misc. Repair	JLR	\$ 5,000.00	ea	1.0	\$ 5,000.00	
					Sub-Total	\$ 44,804.32	
10000	Specialties						
	Blinds	JLR	\$ 1,400.00	sf	6.0	\$ 8,400.00	
	White Boards & Tack Boards	JLR	\$ 1,500.00	sf	6.0	\$ 9,000.00	
					Sub-Total	\$ 17,400.00	
11000	Equipment						
12000	Furnishings						
15000	Mechanical						
	HVAC/Heating	JLR	\$ 120,000.00	ea	1.0	\$ 120,000.00	
	Plumbing	JLR	\$ -	ea	0.0	\$ -	
	Fire Protection	JLR	\$ 50,000.00	ea	1.0	\$ 50,000.00	
					Sub-Total	\$ 170,000.00	
16000	Electrical						
	Distribution	JLR	\$56,000.00	ea	1.0	\$ 56,000.00	
	Equipment	JLR	\$18,000.00	ea	1.0	\$ 18,000.00	Includes PA System.
	Lighting	JLR	\$38,000.00	ea	1.0	\$ 38,000.00	
	Fire Alarm	JLR	\$23,000.00	ea	1.0	\$ 23,000.00	

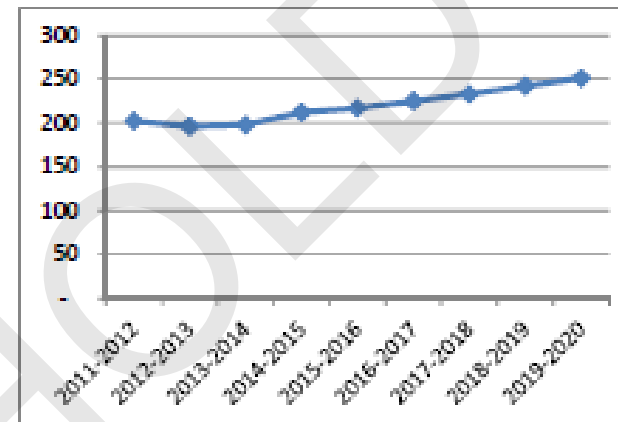
Section		Consultant	Values				
No.	Item		Costs	Unit	Quantity	Amount	Comments
	Data	JLR	\$12,000.00	ea	1.0	\$ 12,000.00	
					Sub-Total	\$ 147,000.00	
	Sub-Total					\$ 1,186,930.17	
	Labour + O.H. + P (8%)					\$ 94,954.41	
	Insurance (\$7 per \$1000)					\$ 8,308.51	
	Sub-Total					\$ 1,290,193.09	
	HST (13 %)					\$ 167,725.10	
	Total Opinion of Probable Cost					\$ 1,457,918.19	
						Total Area of Renovation	5289.0
						Cost Per Sq.Ft.	\$ 275.65

Federal Public School
80 Tweedsmuir Road
Kirkland Lake, Ontario
P2N 1J5
English Grades JK to 6



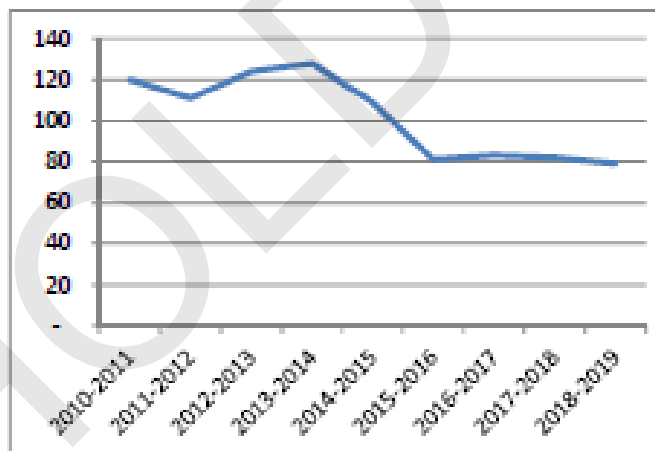
School Year	Number of Students	FTE for Grant JK & K	Ministry Rated Capacity	Actual % Utilization	Actual Available Places	Ministry Calculated % Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2011-2012	171	154.0	237	72.15	68	64.98	17	3
2012-2013	151	133.5	237	63.71	88	56.33	20	23
2013-2014	162	144.0	237	68.35	75	60.76	-11	12
2014-2015	138	138.0	243	56.79	105	56.79	24	36
2015-2016	142	142.0	243	58.44	101	58.44	-4	32
2016-2017	139	139.0	243	57.20	104	57.20	3	35
2017-2018	142	142.0	243	58.44	101	58.44	-3	32
2018-2019	140	140.0	243	57.61	103	57.61	2	34
2019-2020	137	137.0	243	56.38	106	56.38	3	37

Central Public School
 23 Station Road
 Kirkland Lake, Ontario
 P2N 3H2
 French Immersion JK to 6



School Year	Number of Students	FTE for Grant JK & K	Ministry Rated Capacity	Actual % Utilization	Actual Available Places	Ministry Calculated % Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2011-2012	202	174	282	71.63	80	61.52	4	17
2012-2013	196	165	282	69.50	86	58.51	6	23
2013-2014	198	166	282	70.21	84	58.87	-2	21
2014-2015	212	212	328	65.03	114	65.03	-14	7
2015-2016	217	217	328	66.56	109	66.56	-5	2
2016-2017	225	225	328	69.02	101	69.02	-8	-6
2017-2018	233	233	328	71.47	93	71.47	-3	32
2018-2019	242	242	328	74.23	84	74.23	-9	-23
2019-2020	251	251	328	76.99	75	76.99	-9	-32

Kirkland Lake District Composite School
Kirkland Lake, Ontario
P2N 3J5
English Grade 7 and 8 **French Immersion Grade 7 and 8**



School Year	Number of Students	FTE for Grant JK & K	Ministry Rated Capacity	Actual % Utilization	Actual Available Places	Ministry Calculated % Utilization	Decline Over Previous Year	Cumulative Decline Since 2001-2002
2010-2011	120	120	202	59.41	82	59.41	7	129
2011-2012	111	111	202	54.95	91	54.95	9	138
2012-2013	124	124	202	61.39	78	61.39	-13	125
2013-2014	128	128	202	63.37	74	63.37	-4	121
2014-2015	109	109	202	53.96	93	53.96	19	140
2015-2016	81	81	202	40.10	121	40.10	28	168
2016-2017	83	83	202	41.09	119	41.09	-2	166
2017-2018	82	82	202	40.59	120	40.59	1	-14
2018-2019	79	79	202	39.11	123	39.11	3	170
2019-2020	83	83	202	41.09	119	41.09	-4	166

Classroom Organizations (based on Principal projections for Oct 2015) 2015-2016 through 2019-2020

CENTRAL PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2015-2016				
French Immersion	JK	27	27	
	JK,K	18,6	24	
	K	26	26	
	1	20	20	
	1	16	16	
	2	20	20	
	2	17	17	
	3	20	20	
	3	15	15	
	4	24	24	
	5	24	24	
	6	26	26	
				7,8 at sec: 26,24
TOTAL FOR SCHOOL			259	
2016-2017				
French Immersion	JK	26	26	
	JK,K	19,7	26	
	K	26	26	
	K,1	12,8	20	
	1	20	20	
	1,2	4,16	20	
	2	20	20	
	3	20	20	
	3	17	17	
	4	22	22	
	4,5	13,8	21	
	5,6	16,4	20	
	6	20	20	
				7,8 at sec: 26,24
TOTAL FOR SCHOOL			278	

Classroom Organizations (based on Principal projections for Oct 2015) 2015-2016 through 2019-2020

CENTRAL PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2017-2018				
French Immersion	JK	26	26	
	JK,K	19,7	26	
	K	26	26	
	K,1	12,8	20	
	1	20	20	
	1	17	17	
	2	20	20	
	2,3	12,8	20	
	3	20	20	
	3,4	8,13	21	
	4	24	24	
	5	22	22	
	5,6	13,4	17	
	6	20	20	
				7,8 at sec: 24,26
TOTAL FOR SCHOOL			299	
2018-2019				
French Immersion	JK	26	26	
	JK,K	17,7	24	
	K	26	26	
	K,1	12,8	20	
	1	20	20	
	1,2	17,5	22	
	2	20	20	
	2	20	20	
	3	20	20	
	3,4	16,10	26	
	4	26	26	
	5	24	24	
	5,6	13,11	24	
	6	24	24	
				7,8 at sec: 24,24
TOTAL FOR SCHOOL			322	

Classroom Organizations (based on Principal projections for Oct 2015) 2015-2016 through 2019-2020

FEDERAL PUBLIC SCHOOL	CLASS ORGANIZATION (grades per class)	ENROLMENT PER GRADE IN CLASS	TOTAL # STUDENTS IN CLASS	COMMENT
2015-2016				
English	JK,K	6,11	17	
	1	18	18	
	2	17	17	
	3	18	18	
	4,5	19,7	26	
	5,6	8,18	26	
	Self-contained	6	6	AUTISM
				7,8 at sec: 18,16
TOTAL FOR SCHOOL			128	
2016-2017				
English	JK,K	7,6	13	
	1,2	11,8	19	
	2,3	10,8	18	
	3,4	9,10	19	
	4,5	8,14	22	
	5,6	5,15	20	
	Self-contained	6	6	AUTISM
				7,8 at sec: 18,18
TOTAL FOR SCHOOL			117	
2017-2018				
English	JK,K	7,7	17	
	1,2	6,11	17	
	3	18	18	
	4	17	17	
	5	18	18	
	6	19	19	
	Self-contained	6	6	AUTISM
				7,8 at sec: 15,18
TOTAL FOR SCHOOL			112	
2018-2019				
English	JK,K	7,7	14	
	1,2	7,6	13	
	3,4	11,9	20	
	4,5	9,17	26	
	6	19	19	
	Self-contained	6	6	AUTISM
				7,8 at sec: 19,15
TOTAL FOR SCHOOL			98	

**KIRKLAND LAKE DISTRICT COMPOSITE SCHOOL (KLDCS)
ENROLMENT CLASSROOMS REQUIRED
KIRKLAND LAKE**

YEAR	GR.7	GR.8	GR.9	GR.10	GR.11	GR.12	total enrolment	# classrooms needed
2015-2016	37	52	78	89	92	170	518	
2016-2017	46	42	63	78	89	158	476	
2017-2018	39	46	52	63	78	140	418	
2018-2019	43	39	58	52	63	122	377	
							0	
							0	

2019-2020

number of ele classrooms needed:

JK-6 FRI	14	
JK-6 ENG	6	(includes self-contained)
GR 7-8	4	
total:	24	