



Keewatin Patricia

DISTRICT SCHOOL BOARD

Long Term Capital Plan 2015 to 2025

March 8, 2016

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Executive Summary

The Capital Plan Committee was created by the Board in order to develop a draft ten (10) year Capital Plan to recommend to the Board for approval. The Committee reviewed a wealth of data on the condition of our facilities and 10 year enrolment projections by school by grade, visited and inspected each of our facilities, and held a number of meetings to establish priorities and develop this draft plan.

The Committee recommends that the Board undertake the following capital projects, at a total cost of \$83.67 Million in 2016 dollars (proposed year of completion in parentheses):

- Build new replacement school for Queen Elizabeth DHS - \$23.80M (2017)
- Build new replacement school for Valleyview PS - \$14.00M (2020)
- Complete major renovation of Ear Falls PS - \$4.36M (2021)
- Complete major renovation of the southwest portion of Dryden HS - \$11.25M (2022)
- Build new replacement school for Savant Lake PS - \$1.40M (2022)
- Complete major renovation & right-sizing of Ignace School - \$8.55M (2023)
- Complete major renovation & rightsizing of Keewatin PS - \$3.38M (2024)
- Roofing renovation projects across the system - \$6.12M (2016-2019)
- Beaver Brae SS Upper Tech Wing program alterations - \$3.38M (2019)
- Red Lake DHS natural gas HVAC phased renovation - \$1.88M (2016 & 2018)
- Valleyview PS Portables (4) and Washrooms - \$1.26M (2016)
- Red Lake DHS Parking Lot improvements - \$0.35M (2017)
- Upsala School Window and Door replacements - \$0.25M (2017)
- Renovations to Teacherages in Pickle L, Savant L & Upsala - \$0.30M (2017)
- Other minor school condition improvement renovation projects to be determined by the administration on an annual basis based on emerging needs – \$0.40M (2016), \$1.00M (2017), \$1.00M (2018), \$1.00M (2019)

For the next intake of Capital Priorities business cases by the Ministry of Education, the Committee recommends the following four (4) projects be submitted in the order shown:

1. Valleyview PS Replacement School
2. Ear Falls PS Major Renovation
3. Savant Lake PS Replacement School
4. Dryden HS Major Renovation

The disposal of Pinewood PS in Dryden and the Teacherages at 19/21 Howell St in Pickle Lake has already been approved by the Board. Once construction of the new high school is underway in Sioux Lookout, it is recommended that Queen Elizabeth DHS and the Sioux Lookout Access Centre be declared surplus and disposed of in accordance with provincial regulations.

Only one accommodation review is contemplated in this capital plan. If the Board has not commenced any other project or initiative to address the underutilization of Keewatin PS or allocated funds to its significant renovation needs by 2020, then the Board should consider undertaking an accommodation review of Keewatin PS for potential closure.

Capital Plan Committee

The Capital Plan Committee was established by the Board on February 10, 2015. Its Board-approved mandate is contained in Appendix A. Within that mandate the purpose of the Committee was expressed as follows:

The Capital Plan Committee is created by the Board in order to develop a draft ten (10) year Capital Plan to recommend to the Board for approval.

The term of the Committee was originally set to end in December 2015 but that was extended to June 2016 to permit the Committee to complete its work.

Membership on the Committee included the following individuals:

VOTING MEMBERS

Gerald Kleist, Trustee
Jennifer Manitowabi, Trustee
David Wilkinson, Trustee

EX OFFICIO NON-VOTING MEMBERS

David Penney, Chair of the Board
Cecile Marcino, Vice-Chair of the Board

NON-VOTING STAFF MEMBERS

Sean Monteith, Director of Education
Dean Carrie, Superintendent of Business
Susanne Bastable, School Effectiveness Lead
Kim Carlson, Facilities Manager
Chris Edie, Facilities East Area Supervisor

Capital Plan Principles

One of the first tasks of the Committee was to establish a set of guiding principles for the development of the Capital Plan. The following list of principles was a “live” document that was added to as the Committee conducted its business:

- Students Come First
- 21st Century Learning Spaces*
- Innovation
- Partnerships
- Equity
- Inclusiveness
- Cultural Reflection
- Accessibility
- “Functionability”
- Sustainability

- Durability
- Reliability
- Efficiency
- Health & Safety
- Code-compliance
- Community Wellness

* 21st Century Learning was intended to refer to the “Keewatin-Patricia DSB definition of 21C Culture of Learning which is contained in Appendix B.

Facility Information

The inventory of facilities currently used by the Keewatin-Patricia District School Board includes 20 schools, 4 multi-use and adult education centres, 1 leased administrative office, and 7 teacherage units. Tables 1 through 5 provide details on the age of original construction and floor area.

Elementary & Combined Schools

Table 1

School	Location	Year Constructed	Year of Major Renovation	Floor Area (sq. ft.)
Beaver Brae SS (7-12)	Kenora	1962	2008 (part)	118,816
Crolancia S (JK-12)	Pickle Lake	1980		27,930
Ear Falls PS	Ear Falls	1970		19,377
Evergreen PS	Kenora	1955	1998	30,750
Golden Learning Centre	Balmertown	1991		35,653
Ignace S (JK-12)	Ignace	1973		76,243
Keewatin PS	Keewatin	1959		22,245
King George VI PS	Kenora	1952	1994	30,628
Lillian Berg PS	Vermilion Bay	1975		29,275
New Prospect PS	Dryden	2003		42,196
Open Roads PS	Dryden	2013		34,441
Red Lake - Madsen PS	Red Lake	n/a	1996	35,035
Savant Lake PS	Savant Lake	1975		7,480
Sioux Mountain PS	Sioux Lookout	2001		47,458
Sioux Narrows PS	Sioux Narrows	1982		5,200
Upsala PS	Upsala	1989		20,000
Valleyview PS	Kenora	1960		16,200

Secondary Schools

Table 2

School	Location	Year Constructed	Year of Major Renovation	Floor Area (sq. ft.)
Dryden HS	Dryden	1950	1998 (part)	158,978
Queen Elizabeth DHS	Sioux Lookout	1953		66,777
Red Lake DHS	Red Lake	1951	2001 (part)	68,283

Multi-Use & Adult Education Facilities

Table 3

School	Location	Year Constructed	Year of Major Renovation	Floor Area (sq. ft.)
Dryden Training Centre	Dryden	2004		32,499
Manidoo Baawatig (Lease)	Kenora	1931	1998	9,239
Beaver Brae Annex	Kenora	1968		2,956
Sioux Lookout Access Ctr	Sioux Lookout	1955	1998	10,852

Administrative Facilities (Leased)

Table 4

Building	Location	Year Constructed	Year of Major Renovation	Floor Area (sq. ft.)
Manidoo Baawatig (Lease)	Kenora	1931	2014	9,239

Teacherages

Table 5

Building	Location	Year Constructed	Year of Major Renovation	Floor Area (sq. ft.)
#2/#4 Dickenson St	Pickle Lake	N/A	N/A	1120/856
#6/#8 Dickenson St	Pickle Lake	N/A	N/A	1120/856
#10/#12 Dickenson St	Pickle Lake	N/A	N/A	1120/856
#19/#21 Howell St	Pickle Lake	N/A	N/A	1120/856
Address N/A	Savant Lake	N/A	N/A	N/A
Address N/A	Savant Lake	N/A	N/A	N/A
#92 Community Hall Road	Upsala	N/A	N/A	N/A

Enrolment Projections & Capacity Utilization

Capacity Utilization – Current

Average elementary capacity utilization as of October 2015 is 59% of the Ministry-rated “on-the-ground” capacity of KPDSB elementary schools.

Average secondary capacity utilization as of October 2015 is 64% of the Ministry-rated “on-the-ground” capacity of KPDSB secondary schools.

Overall, the capacity utilization is 61% as of October 2015. Although the overall utilization is lower than ideal, many of the lowest utilization schools are remote, single school communities so consolidation is generally not an option to improve utilization.

School	Capacity	Enrolment 2015-16	%Util
Beaver Brae	230	195	85%
Crolancia	150	60	40%
Ear Falls	196	128	65%
Evergreen	306	165	54%
Golden Learning Centre	386	159	41%
Ignace	187	93	50%
Keewatin	317	76	24%
King George VI	329	258	78%
Lillian Berg	265	80	30%
New Prospect	493	342	69%
Open Roads	470	407	87%
Red Lake - Madsen	337	155	46%
Savant Lake	118	20	17%
Sioux Mountain	530	327	62%
Sioux Narrows	72	10	14%
Upsala	127	10	8%
Valleyview	213	310	146%
Sub-total Elementary	4726	2795	59%
Beaver Brae SS	723	555	77%
Crolancia	105	24	23%
Dryden HS	1038	707	68%
Ignace HS	492	77	16%
Queen Elizabeth DHS	513	509	99%
Red Lake DHS	492	289	59%
Sub-total Secondary	3363	2161	64%
Total	8089	4956	61%

Capacity Utilization – Projected

Average elementary capacity utilization is expected to stay relatively constant over the 10 year plan period—in the range of 59% - 60%.

Average secondary capacity utilization is expected to decline to 52% by the 2020-21 school year and then stabilize at that level for the next 5 years.

Overall capacity utilization is expected to drop to the 57%-58% range over the next 10 years.

School	Capacity	Year 2 2017-18	%Util	Year 5 2020-25	%Util	Year 10 2025-26	%Util
Beaver Brae	230	193	84%	202	88%	228	99%
Crolancia	150	61	41%	59	39%	60	40%
Ear Falls	196	121	62%	122	62%	120	61%
Evergreen	306	174	57%	183	60%	184	60%
Golden Learning Ctr	386	160	41%	161	42%	160	41%
Ignace	187	91	49%	95	51%	100	53%
Keewatin	317	78	25%	82	26%	80	25%
King George VI	329	246	75%	242	74%	240	73%
Lillian Berg	265	83	31%	80	30%	80	30%
New Prospect	493	324	66%	324	66%	330	67%
Open Roads	470	382	81%	355	76%	350	74%
Red Lake - Madsen	337	157	47%	161	48%	160	47%
Savant Lake	118	19	16%	16	14%	20	17%
Sioux Mountain	530	325	61%	311	59%	320	60%
Sioux Narrows	72	10	14%	7	10%	8	11%
Upsala	127	12	9%	13	10%	10	8%
Valleyview	213	346	162%	399	187%	400	188%
Sub-total Elementary	4726	2782	59%	2812	60%	2850	60%
Beaver Brae SS	723	467	65%	445	62%	507	70%
Crolancia	105	28	27%	26	25%	28	27%
Dryden HS	1038	646	62%	570	55%	513	49%
Ignace HS	492	64	13%	43	9%	49	10%
Queen Elizabeth DHS	513	456	89%	451	88%	422	82%
Red Lake DHS	492	270	55%	228	46%	235	48%
Sub-total Secondary	3363	1931	57%	1763	52%	1754	52%
Total	8089	4713	58%	4575	57%	4604	57%

Additional information on enrolment projections by school by grade is available in Appendix C.

Capital Project Funding

Funding for capital projects may come from a number of sources including the following:

Ministry of Education Project-Specific Grants

This is the main source for very large capital projects. School boards are asked periodically to submit “business cases” in support of the large projects that reflect their greatest needs. The new Sioux Lookout high school is an example of this type of project that was funded with a \$24 Million allocation. It took multiple business case submissions over a number of years before an allocation was received.

The Ministry currently has a call out for business cases for School Consolidation Capital projects. We do not have any projects that meet the definition ready to submit at this time. They generally flow from accommodation reviews where one or more schools are to be closed.

The Ministry also called for Child Care capital projects in the above call, but only where they are associated with consolidation projects or new schools.

We expect the Ministry to call for business cases for Capital Priorities later this spring. This would include new replacement schools, additions, and major renovations. The eligible projects that are identified in this plan would be submitted in response to the call for Capital Priorities business cases.

School Condition Improvement (SCI) Grant

Each year the Ministry of Education provides a grant to address school condition issues on a “pay-as-you-go” basis. The amount of the grant is determined by the needs identified in the ReCAPP database. Any unspent funds are carried forward from year to year in a deferred capital revenue account. As of September 1, 2015 we had \$2,062,752 in deferred revenue.

For 2015-16 the Ministry has allocated \$4,131,287 of school condition improvement grant to the Board, of which 80% must be spent on key building components and systems (e.g. roofs, windows, HVAC, plumbing) and the remainder can address other local priorities. This plan assumes the SCI grant will remain at the same level for at least the next 3 years.

School Renewal Grant

This older grant is also intended to address school condition issues. It can be used to service debt and amortization on larger school renewal projects. In 2015-16 we expect to receive \$1,765,898. Almost all of this grant is needed to service the debt associated with Sioux Mountain PS, New Prospect PS, and the Dryden Training Centre. Thus it is not a significant source of funding for future capital projects.

Accumulated Surplus

As of September 1, 2015 the Board had \$6,803,542 in Unappropriated Accumulated Surplus. The 2015-16 Revised Estimates show a small reduction in this balance of \$56,653 so the Board could consider allocating a substantial amount of this surplus towards the capital plan. It is important to carry some unappropriated surplus to offset possible operating deficits in years

where unexpected revenue or expense changes occur. Nonetheless, the Board could consider allocating \$3 to \$4 Million of surplus to the capital plan.

Proceeds of Disposition

The Board has \$1,436,379 from the sale of school buildings (mostly Lakewood PS) and \$115,728 from the sale of administrative buildings, not including the sale of the Kenora board office which will add \$100,000 less fees and commissions.

The \$1,436,379 can be used to fund school capital projects and should be used in support of this capital plan.

It is recommended that the administrative proceeds be kept in reserve to deal with potential future costs related to administrative spaces such as the Dryden board office or the Beaver Brae Annex.

Long Term Debt

Given the current debt load associated with unapproved projects (e.g. Sioux Mountain and New Prospect) more long term borrowing in support of new capital projects is not an option at this time.

Other Capital Funding Sources

From time to time additional grant opportunities may arise such as energy efficiency grants, infrastructure programs, and accessibility grants. The Board may be able to take advantage of these funding opportunities by having projects “shovel-ready” but it would require an upfront expenditure on architectural and/or engineering consultants to design the projects.

Facility Condition

The Capital Plan Committee relied on a number of sources to gain an appreciation of the condition of each of our facilities and the renewal needs and urgency of those needs including the following.

ReCAPP Inspection Data

In 2013 the Ministry of Education engaged external consultations to re-inspect each of our facilities and update the database of renewal needs. Each individual renewal need is referred to as an “event” and each event is classified according to degree of urgency (low, medium, high, urgent). As well, the recommended timing for the renewal event is determined (e.g. 2014, 2015, etc.) and a cost estimate for the event in 2013 dollars is established.

A summary of the ReCAPP results are shown below. The “Backlog Facility Condition Index (FCI) is determined by dividing the cost of events that should have been completed in 2015 or earlier by the full replacement cost of the facility. A higher “FCI” indicates an facility that is in greater need of immediate renewal.

Another way to gauge the renewal need is to compare the total cost of all events deemed “Urgent” or “High” on both an absolute and per-square foot basis.

Facility	Year of Original Constr.	Gross Floor Area in Sq. Ft.	Backlog Facility Condition Index (FCI)	Renewal Cost of Urgent & High Items	Renewal Cost per Sq. Ft.
Beaver Brae SS	1962	118,816	32.99%	\$11,700,416	\$98
Beaver Brae Annex	1968	2,956	19.20%	\$619,216	\$209
Crolancia	1980	27,930	28.37%	\$3,275,119	\$117
Dryden HS	1950	158,978	65.32%	\$22,325,498	\$140
Dryden Training Centre	2004	32,499	31.39%	\$237,952	\$7
Ear Falls	1970	19,377	58.62%	\$3,699,176	\$191
Evergreen	1955	30,750	44.79%	\$3,984,032	\$130
Golden Learning Centre	1991	35,653	26.93%	\$2,089,470	\$59
Ignace	1973	76,243	39.56%	\$9,514,856	\$125
Keewatin	1959	22,245	48.10%	\$4,691,856	\$211

King George VI	1952	30,628	48.54%	\$4,060,576	\$133
Lillian Berg	1975	29,275	55.33%	\$4,007,952	\$137
New Prospect	2002	42,196	12.69%	\$1,544,192	\$37
Open Roads	2013	34,441	N/A	N/A	N/A
Queen Elizabeth DHS	1951	66,777	59.97%	\$12,774,528	\$191
Red Lake - Madsen	1996	35,035	17.81%	\$2,141,048	\$61
Red Lake DHS	1951	68,283	48.83%	\$9,099,688	\$133
Savant Lake	1975	7,480	38.64%	\$1,696,448	\$227
Sioux Lookout Access Ctr	1961	10,852	49.12%	\$2,699,008	\$249
Sioux Mountain	2001	47,458	8.10%	\$655,616	\$14
Sioux Narrows	1982	5,200	26.71%	\$856,960	\$165
Upsala	1989	20,000	24.99%	\$1,035,632	\$52
Valleyview	1960	16,200	53.63%	\$4,480,008	\$277
Totals		939,272		\$107,189,247	\$114

School Tours

Over the course of two months in May and June 2015 the Capital Plan Committee toured every school within the Board. This allowed Committee members to get a firsthand look at each facility and to discuss renewal needs with each school principal or designate. Principals were able to highlight items that needed attention from a number of perspectives including, building conditions, site conditions, program needs, health & safety needs, and operational needs.

The Committee members had the opportunity to discuss their observations during the travel time between schools as well as at the Committee meeting in the fall of 2015.

Facilities Staff

Facilities staff presented their views on the renewal needs of the Board's facilities at a number of the Committee's meetings and as well during the school tours. Their comments were given substantial weight given their extensive history within the department.

Capital Planning Status by Facility

The Committee decided to assign one or more “Capital Planning Status” to each facility to guide the development of the capital plan. They are described as follows:

Maintain – Indicates that the facility is in reasonable condition and does not need minor or major renovations within the first three years of the plan period.

Minor Renovations – Indicates that the facility will require minor renovations costing between \$250,000 and \$1,000,000 per project within the first 3 years of the plan period.

Major Renovations – Indicates that the facility requires major renovations costing more than \$1,000,000 per project sometime within the 10 year plan period.

Program Alterations – Indicates that the facility needs alterations to certain area(s) of the school to meet changing program needs or to facilitate a reorganization within the facility.

Site Improvements – Indicates that the facility needs site improvements costing more than \$250,000 per site within the first 3 years of the plan period.

Replacement – Indicates that all or a significant portion of the facility should be demolished and replaced with a new structure which could be on the same site or could be on a new site.

Addition – Indicates that the present facility is undersized for the needs of the student populations and an addition to the building is required. The addition may be done in conjunction with renovations to the existing facility.

Right-sizing – Indicates that the present facility is undersized relative to the needs of the student population. There may be a net benefit from demolishing a portion of the building. The demolition may be done in conjunction with the existing facility.

Dispose – If it is determined that the facility or property is surplus to the needs of the Board, the facility and/or property should be disposed of in accordance with provincial regulations.

The statuses assigned to each facility are shown in the following table as well as some comments to provide additional information.

Capital Planning Status by Facility

School/Facility	Capital Planning Status	Comments
Beaver Brae Sr ES & SS	Major Renovation/Program Alterations Minor Renovation (Roofing) Site Improvements	Upper Tech Wing (see school submission) Drainage, Parking areas, roadways
Crolancia School	Maintain	Consider incorporating living units into excess space within school as alternative to maintaining teacherages
Crolancia Teacherages	Minor Renovations	Roofing, painting & repair, appliances, etc.
Dryden HS	Major Renovations Minor Renovation (Roofing) Program Alterations	SW portion of HS, both levels Tech wing
Dryden Training Centre	Maintain	
Ear Falls PS	Major Renovations Addition	Whole school – may require phased approach and “portable village” Dependent on enrolment projection
Evergreen PS	Maintain Minor Renovation (Roofing)	
Golden LC	Maintain Site Improvements	Resolve property ownership issues
Ignace School	Right-sizing & Program Alterations Minor Renovation (Roofing)	Unless French Board moves in
Keewatin PS	Major Renovation Addition (Gym undersized) Minor Renovation (Roofing) Minor Renovation (Heating system)	Accessibility – new elevator
King George VI PS	Maintain Minor Renovation (Roofing)	
Lillian Berg PS	Maintain Site improvements (septic, drainage)	
New Prospect PS	Maintain	
Open Roads PS	Maintain	
Pinewood PS	Dispose	Building boarded up, little interest from buyers, continue to list for sale
Queen Elizabeth DHS	Dispose (once new school complete)	Sever playing field for new HS use and dispose of remaining property & building
Red Lake-Madsen PS	Maintain	

School/Facility	Capital Planning Status	Comments
Red Lake DHS	Major Renovation Minor Renovation (Roofing) Minor Renovation (Flooring, walls, etc.) Site Improvements (Parking, drainage)	Heating system conversion to natural gas
Savant Lake PS	Replace	
Sioux Lookout Access Centre	Dispose	Once Confederation College moves to new Sioux Lookout HS
Sioux Mountain PS	Maintain	
Sioux Narrows PS	Maintain	Repairs needed to asphalt area
Upsala PS	Right-sizing potential Minor Renovations (Windows & Doors)	Consider incorporating living units into excess space within school as alternative to maintaining teacherages
Upsala Teacherage	Maintain or dispose	If living units in school
Valleyview PS	Addition/Major Reno/Property Acquisition Minor Renovation (Roofing) <u>OR</u> Addition/Demolition/Replacement Site Improvements	Bus loading zone on federal land

Capital Project Recommendations

New School Construction

Queen Elizabeth District High School

The Ministry of Education granted the Board an allocation of \$23.8 Million to build a new replacement school for Queen Elizabeth DHS in Sioux Lookout. The project is also expected to include spaces for Confederation College, Firefly Child & Family Services, and the Meno Ya Win Health Centre. At the time of this report, site preparations were underway on the west side of the Sioux Mountain PS site and the building design work is expected to be complete in time for a spring project tender. Construction of the new school is expected to be complete in the fall of 2017.

Valleyview Public School

Valleyview PS has the Board's highest capital needs. The current school building has a capacity of 213 pupils while enrolment is 310 pupils or 146% of capacity. At present 4 portable classrooms are in use to house the excess enrolment. Next year we will likely require 2 more portables. Enrolment is expected to grow to 399 pupils by 2020 and then level off at about 400 pupils for the next 5 years.

The backlog Facility Condition Index (FCI) is at 53.63% and the value of urgent and high events in ReCAPP is \$4,480,008. On a per-square foot basis this is the highest in the Board at \$277 per sq. ft. This school has not had a major renovation since it was built in 1960.

The preferred solution is to build a new replacement school with a capacity of 400 pupils +/- . The new school could be built on a new site to be determined or it may be possible to build on the existing site which is large albeit with some access challenges due to the minimal street frontage. The estimated cost is \$14,000,000. The target completion date would be the year 2020. This project is recommended to be Capital Priority #1 for the next intake of business cases by the Ministry of Education.

An alternative solution would be to retain the recently constructed Kindergarten section and either:

- a) Build a new addition behind (south of) the existing school and then demolish the existing school when the addition is complete, or
- b) Renovate the existing school and build a smaller addition to the west of the existing school.

External consulting services should be retained to develop the building program for each alternative and develop budget figures.

Savant Lake Public School

Savant Lake PS is comprised of a suite of portable classrooms that were relocated from Pickle Lake many years ago. The complex is oversized at 7,480 square feet for the enrolment which hovers around 20 pupils each year. The backlog FCI is 38.64%. The urgent and high ReCapp

events total \$1,696,448 which is not a justifiable expenditure for such a small enrolment. This school might be a candidate for “right-sizing” and renovations except for the condition of the building(s).

The preferred solution is to build a new, smaller two or three classroom school in the range of 2,000 – 3,000 square feet which would be more efficient to operate. This can be accomplished on the existing site. The estimated cost in the remote location is \$1,400,000. The target completion date would be 2022. This project is recommended to be Capital Priority #3 for the next intake of business cases by the Ministry of Education.

External consulting services should be retained to develop the building program and develop a budget estimate.

Major Renovations (>\$1,000,000 per project)

Ear Falls Public School

Ear Falls PS has a capacity of 196 pupils while enrolment is 128 pupils or 65% of capacity. Enrolment over the next 10 years is expected to be stable, declining slightly to 120 pupils by 2025.

The school has a backlog FCI of 58.62%. The urgent and high ReCapp events total \$3,699,176 or \$191 per square foot.

This school has not had a major renovation since its construction in 1970. The layout of the school classrooms is partially open-concept which is not always conducive to current teaching methods. A major renovation could serve to make more efficient use of the building’s floor area.

The Committee’s tour of this facility uncovered a number of points of occupant dissatisfaction with the building and site and therefore in combination with the ReCAPP condition assessment it should rank highly in the Board’s capital priorities.

The estimated cost of a major renovation is \$4,360,000. The target completion date would be 2021. This is recommended as Capital Priority #2 for the next intake of business cases by the Ministry of Education.

External consulting services should be retained to develop the building program and develop a budget estimate.

Dryden High School

Dryden HS has a capacity of 1038 pupils and an enrolment of 707 pupils or 68% of capacity. Enrolment over the next 10 years is expected to decline steadily 570 pupils by 2020 and 513 pupils by 2025.

The school has a backlog FCI of 65.32%. The urgent and high ReCapp events total \$22,523,498 or \$140 per square foot.

A portion of the school had a major renovation in 1998 and numerous areas have had board-funded program alterations over the past 10 years. Nonetheless, the south west portion of the school is in need of major renovations to update the building systems and components to extend its useful life.

This is the Board's largest school at 158,978 square feet. It is oversized for the enrolment now (707) and that will be exacerbated if enrolment declines as expected. Two options for consideration are:

- a) Grade 7-12 model to boost enrolment (although that may cause underutilization at the 2 local elementary schools which were recently built (2002, 2013), or
- b) A right-sizing to reduce the total floor area of the school. This would be a very complicated project likely involving a number of program alterations to the retained areas to provide the right mix of teaching spaces.

The Grade 7-12 model was the subject of a recent community consultation and it is not supported at this time.

Therefore, the preferred solution at this time is to pursue a major renovation of the appropriate portions of the school with consideration given to possible right-sizing opportunities. Right sizing could include partial demolition or it could involve finding suitable partners to lease excess space in the building.

The estimated cost of this project is \$11,250,000. The target completion date would be 2022. This project is recommended to be Capital Priority #4 for the next intake of business cases by the Ministry of Education.

External consulting services should be retained to develop the building program for various renovation & right-sizing alternatives and develop budget figures.

Ignace School

Ignace School is a JK-12 facility with a combined elementary and secondary capacity of 679 pupils and a combined enrolment of 170 pupils or 25% of capacity. Enrolment over the next 10 years is expected to hold steady at elementary in the 90-100 pupil range, but secondary enrolment is expected to decline to less 50 pupils by 2020.

The school has a backlog FCI of 39.56%. The urgent and high ReCapp events total \$9,514,856 or \$125 per square foot.

Ignace school is substantially oversized at 76,243 square feet for its enrolment. A right-sizing strategy is the preferred solution and could include one or both of the following approaches:

- a) Bringing in partners such as the French Catholic school to lease space in the building, and/or
- b) A right-sizing project to reduce the total floor area of the school. This would involve a number of program alterations to the retained areas to provide the right mix of teaching spaces.

The estimated cost of a major renovation & right-sizing project is \$8,550,000. The target completion date would be 2023.

External consulting services should be retained to develop the building program for various renovation & right-sizing alternatives and develop budget figures.

Keewatin Public School

Keewatin PS has a capacity of 317 pupils while enrolment is 76 pupils or 24% of capacity. Enrolment over the next 10 years is expected to be stable, remaining at about 80 pupils through to 2025.

The school has a backlog FCI of 48.10%. The urgent and high ReCapp events total \$4,691,856 or \$211 per square foot.

This school has not had a major renovation since its construction in 1959. The school is underutilized although there are a number of classrooms in use for special programs (e.g. Section 23) where the enrolment does not count in the school's day school enrolment. The school also houses the Board's records archive as there is insufficient room in the leased office space in Manidoo Baawatig.

Three possible options have been discussed for Keewatin PS:

- a) Bringing in partners such as the Keewatin Catholic District School Board (i.e. St. Louis School) to share space in the building. We understand the Kenora Catholic DSB has major renewal needs at their school as well. A joint Public-Catholic school in Keewatin could be achieved with a major renovation and addition project at the Keewatin PS site or alternatively could be achieved with a new replacement (consolidation) school on a new or the existing site.
- b) School closure with reassignment of students to Evergreen PS and/or King George VI PS.
- c) A right-sizing project to reduce the total floor area of the school. This would be rather complicated given the 2-storey structure and might not be supported by the Ministry of Education due to the low pupil capacity that would result. However, if it was supported it would entail a major renovation given the value of the renewal cost backlog.

It is recommended that the Board pursue either option a) or c) for the time being. If no progress is made on either option by 2020 then it should consider conducting a single-school accommodation review to determine if closure should occur.

For the time being, a placeholder budget of \$3,380,000 for a major renovation & right-sizing project can be assigned to the year 2024.

Red Lake High School

Red Lake HS has a capacity of 492 pupils and an enrolment of 289 pupils or 59% of capacity. Enrolment over the next 10 years is expected to decline slowly to 228 pupils by 2020 and then rise to 235 pupils by 2025.

The school has a backlog FCI of 48.83%. The urgent and high ReCapp events total \$9,099,688 or \$133 per square foot.

Most of the school had a major renovation in 2001 and some areas have had board-funded program alterations over the past 10 years. Nonetheless, the school is in need of renovations to update the building systems and components to extend its useful life.

The most pressing major renovation needs is the school's heating and cooling plant which is dependent on heat pumps that are reaching the end of their lifespan. Natural gas is now available in Red Lake and a conversion to a boiler-based system for heating is the most economical and reliable choice. It is recommended that this project be undertaken in 3 phases, the first of which has already been completed. Natural gas lines have been run to the mechanical rooms at a cost of \$25,000. The remaining two phases would complete the heating and cooling systems respectively. Cost estimates are \$1,207,500 for phase 2 in 2016 and \$676,039 for phase 3 in 2018.

The remaining current renovation needs are addressed in the Minor Renovations section.

Beaver Brae Secondary School

The school has proposed a number of program alterations for the upper tech wing of the school to better meet the needs of the changing curriculum and students interests. The introduction of the Grade 7-12 model at Beaver Brae has altered the demand for various specialized spaces and a complete overhaul of this section of the school would do much to enhance the student experience.

The Facilities Department can work with the school over the next school year to develop a master plan that can be implemented, subject to funding, within the next 3 years.

A placeholder budget of \$3,380,000 in the year 2019 is recommended.

Roofing Projects

In the summer of 2015 the Board engages the services of a roofing inspection consultant to inspect every roof in the system and to establish a plan and budget for renewal.

As roofs are a critical building component that provides protection for all of the other building components (not to mention the occupants) the Committee recommends that the recommended renewal plan be implemented at least as quickly as recommended by the consultant, if not somewhat sooner.

The roofing consultants proposed plan has been reorganized to group roofing jobs by area and if a school had roofing jobs scheduled in multiple years, those were grouped into one year for efficiency. The following is the revised plan for roofs that were recommended to be replaced in the first 5 years of the plan:

Year	School	% of Roof Replaced	Cost incl. fees, taxes & contingency
2016	Beaver Brae SS	65%	\$1,621,402
2016	Dryden HS	55%	\$1,179,024
2017	Evergreen PS	75%	\$529,547

2017	Keewatin PS	98%	\$376,320
2017	King George VI PS	58%	\$511,168
2017	Savant Lake PS	100%	\$53,222
2018	Red Lake DHS	65%	\$636,742
2019	Ignace S	92%	\$1,214,640
	Total		\$6,122,066

Funding for these roof replacements would come from the Ministry's School Condition Improvement Grant.

Minor Renovations (\$250,000 - \$1,000,000 per project)

Upsala Public School

Replacements of windows and doors is recommended for 2017 at an estimated cost of \$250,00. The possibility of using the excess space in the school for a staff residential area was discussed by the committee. If feasible it would allow the Board to dispose of the remaining teacherage in Upsala before it becomes necessary to spend money on renovations to the teacherage.

If the residential concept is not feasible, other right-sizing strategies such as partner tenants should be explored as the school is underutilized (Capacity 127, Enrolment 10).

Valleyview Public School

The increasing enrolment at Valleyview PS will require an additional 2 classroom spaces for 2016-17 and another 2 classroom spaces for 2018-19. It has also put undue strain on washroom facilities in the permanent building.

It is recommended that given the urgent need for additional classrooms and washrooms at Valleyview PS, a project be undertaken in the summer of 2016 that will include:

- Relocate existing 4 portable classrooms into a "fourplex" configuration and build washrooms into the fourplex - \$210,000
- Build new fourplex of portable classrooms with washrooms - \$850,000
- Build 2 single washrooms in storage space between two classrooms and relocate Kindergarten classes to these classrooms. Build staff washroom accessible from hall into same storage space as above. Build staff washroom in excess hallway space on lower level of school (optional) - \$200,000

The total cost of \$1,260,000 would be funded from unappropriated accumulated surplus pending a decision to apply for Capital Priorities funding at the next intake of business cases. This would effectively become Capital Priority #1 and make the Valleyview PS replacement school Capital Priority #1A.

Teacherages

The teacherages in Pickle Lake, Savant Lake, and Upsala have not been upgraded for a number of years. We recommend that a renewal plan be developed and funded from any

remaining reserve funds and, if necessary, Board accumulated surplus. The estimated budget is \$300,000 and the project should be scheduled for the summer of 2017.

Other Minor Renovations Fund

It is recommended that School Condition Improvement grant funds be allocated each year for projects that address emerging needs related to building conditions and the program requirements of schools. These annual funds would be allocated to specific projects by the administration in response to requests from the facilities department and school principals.

Projects totaling \$400,000 have been identified for 2016 by the administration. It is recommended that \$1,000,000 per year be allocated for the years 2017, 2018, and 2019.

Site Improvements (>\$250,000 per project)

Red Lake District High School

We need to improve traffic control in the Red Lake DHS parking lot and provide asphalt paving as the lot is mostly gravel-surface. It may be possible to recover the land that is currently leased for school bus parking when the school bus service is tendered in the next couple of years. This would provide for greater flexibility in determining the new layout for roadways and parking.

There are also drainage issues on the high school site that need to be addressed within the next 3 years, subject to funding.

It is recommended that \$350,000 be allocated to improvements to the parking lot to be undertaken in 2017.

Disposals of Buildings and Properties

The following buildings and properties are slated for disposal:

Pinewood Public School – previously declared surplus and circulated to preferred agencies. No takers. Listed for sale publicly with little interest and no offers. Should an offer be received we will have to repeat the process as the 3 year window for public sale has closed.

Teacherages at 19/21 Howell St in Pickle Lake – declared surplus and circulated to preferred agencies. No takers. Currently listed for sale with realtor. No offers to date.

Queen Elizabeth District High School – Once new high school is complete (projected for fall/winter 2017/18) the school will be declared surplus and circulated to preferred agencies.

Sioux Lookout Access Centre – Once Confederation College moves into its space in the new high school, the building will be declared surplus and circulated to preferred agencies.

Upsala Teacherage – If we are successful in developing residential space for staff within the Upsala school, the teacherage will be declared surplus and circulated to preferred agencies.

Accommodation Reviews

The Board has previously conducted accommodation reviews in Dryden (2007), Hudson (2008) and Kenora (2010). Each one of these accommodation reviews resulted in school closure(s) and consolidation.

In the Dryden review, four schools were closed (Oxdrift, Wabigoon, Pinewood, Riverview) and a new replacement school was built on the Riverview site.

In the Hudson review, closure of Hudson PS occurred when enrolment fell below the threshold recommended by the accommodation review committee. The remaining students were transferred to Sioux Mountain PS.

In the Kenora review, the committee recommendation and Board decision was to close Evergreen PS and redistribute its students. However, the decision was revisited by the Board and with community support a new decision was made to close Lakewood PS and redistribute its students. Lakewood PS was sold to Seven Generations Education Institute for a secondary and post-secondary campus. The Board leased back space for its adult education program and its Kenora board office, thus enabling it to sell the board-owned office in Norman.

Based on a review of the capacity utilization in each area of the Board, the Capital Plan Committee does not recommend any accommodations reviews to commence immediately. Most schools with low utilization rates are situated in single-school communities and do not offer reasonable consolidation scenarios. The distance to transport students would be an unfair burden on them and would impact transportation costs with no corresponding increase in funding for transportation.

However, given the relatively low utilization rate at Keewatin PS, where a consolidation scenario might be viewed as reasonable, the Committee recommends that the situation be monitored and if the Board is unable to secure funding to address the considerable renewal needs by 2020; then, a single-school accommodation review should be considered for Keewatin PS.

Other Facility Issues

Beaver Brae Annex – Urgent and High renewal events in ReCAPP are fairly high at \$619,216 or \$209 per square foot. Conditions should be monitored over the next 3 years and if renovations are required they will likely have to be funded out of Proceeds of Disposition – Administrative and/or Board unappropriated accumulated surplus.

Dryden Training Centre – Urgent and High renewal events in ReCAPP are still fairly low at \$237,952 or \$7 per square foot so we should be fine with regular maintenance and monitoring.

Manidoo Baawatig/Kenora Education Centre – We have a 10 year lease which expires in 2024. There is a renewal clause but the new rent is subject to negotiation so it is possible that the Board would need to be looking for alternative office space in the event that the proposed rent is not competitive.

Appendix A – Capital Plan Committee Mandate

The Capital Plan Committee is a Special Committee created by Board motion in accordance with Operational By-Law 300.

Membership

The Capital Plan Committee shall be comprised of:

- a) Three (3) Trustees as voting members;
- b) Director of Education, Superintendent of Business, Facilities Manager and up to two (2) staff as non-voting members.

The Chair and Vice-Chair of the Board are ex officio non-voting members of the Committee (unless either or both are appointed as voting members).

The Trustee members of the Capital Plan Committee shall be appointed by the Chair of the Board. Authority to appoint the non-voting staff members is delegated to the Director of Education. To the extent possible, appointed members should possess some knowledge of one or more of: building construction & operations, long term planning, municipal planning, budget management, business management, and pupil accommodation reviews. Members should be able to attend some meetings and building tours during the workday.

Purpose

The Capital Plan Committee is created by the Board in order to develop a draft ten (10) year Capital Plan to recommend to the Board for approval.

Expenses

Should the Committee deem it necessary to retain, at the Board's expense, consultants or experts, it shall first obtain the approval of the Board before doing so.

Committee members' expenses shall be covered in accordance with policies 210 and 602 as applicable.

Responsibilities and Duties of the Committee

1. Establish a set of principles to guide the development of the Capital Plan.
2. Collect and analyze data including but not limited to:
 - a. Pupil enrolment projections
 - b. School capacities and utilization rates
 - c. School building conditions and required maintenance and repairs
 - d. Funding sources for capital improvements
3. Consult with school and board staff concerning educational priorities, suitability of school spaces for current and expected future programs

4. Consult with parents and other stakeholders about their expectations for the Board's school building and properties.
5. Consult with potential capital partners in accordance with Policy 807, *Facility Partnerships*
6. Develop a draft ten (10) year Capital Plan containing recommendations for each of the following categories:
 - a. New school construction for the period 2015-2025;
 - b. Major renovations (>\$1,000,000) for the period 2015-2025
 - c. Minor renovations (\$250,000 to \$1,000,000) to be undertaken in the first 3 years of the Capital Plan;
 - d. Site improvements (>250,000 per school site) to be undertaken in the first 3 years of the Capital Plan;
 - e. Disposal of buildings (including demolition) and properties;
 - f. Accommodation reviews to be undertaken in accordance with Policy 802, *School Viability and Closure*.

Meetings

The Capital Plan Committee shall meet within one month of the appointment of the Trustee members by the Chair of the Board. At the first meeting the Trustee members shall elect a Chair of the Committee. All future meetings will be at the call of the Chair of the Committee, in consultation with Administration.

Meetings may be held by electronic means (e.g. video-conference, audio-conference) in accordance with Board Policy 202, Electronic Meetings.

Reporting

The Chair of the Committee shall report on its progress to the Board at the next Board meeting following the meetings of the Committee.

The final report of the Capital Plan Committee shall be presented to Committee of the Whole at the November 2015 meeting.

Term

Unless extended by the board, the term of the Committee shall be from the date of its establishment by the Board until December 31, 2015.

Appendix B – Definition of 21C Culture of Learning

“You build a common culture of instruction by focusing on the language that people use to describe what they see and by essentially forcing people to develop a common language over time. Language is culture and vice versa. (Instructional Rounds, pg. 34)

21C Curriculum	21C Instruction	21C Assessment
<p>Students demonstrate critical and creative thinking, construct knowledge and develop innovative products and processes (across subject areas)</p> <p>Students use critical thinking skills to plan and conduct research, manage products, solve problems, and make informed decisions.</p> <p>*Intercultural competency is reflected by educators integrating curriculum with the lived experiences of all students into the daily learning of the classroom. Students see themselves reflected in the learning that takes place in the classroom and are aware of and value the diversity and cultures of others.</p>	<p>Knowledge of subject matter, pedagogy and effective use of technology facilitate experiences that advance student learning, creativity and critical thinking.</p> <p>Teachers continuously improve their professional practice through co-learning, model lifelong learning and exhibit leadership in their school and professional community.</p> <p>*Intercultural competency is reflected by culturally responsive teaching practices from an asset-based approach which include:</p> <ul style="list-style-type: none"> a) holding high expectations for the learning while b) recognizing and honoring the strengths that a students’ lived experiences and/or home culture bring to the learning environment and classroom. 	<p>Student voice is highlighted through artifacts and collaborations involving writing samples, digital portfolios and focus on self-regulation, with emphasis on process, reflection and growth. Students are partners and have an active role in the assessment process.</p> <p>The feedback loop is closed when teachers regularly give and students act upon feedback for process and product and when students regularly give and teachers act upon feedback from students.</p> <p>*Intercultural competency is reflected in educators having deep knowledge of their students as individual learners, knowing and building upon students’ prior knowledge, interests, strengths, learning styles and differentiating instruction and assessment through a wide range of ways for students to demonstrate their learning, always maintaining high expectations and academic rigor.</p>

*From “Culturally Responsive Pedagogy, Towards Equity and Inclusivity in Ontario Schools, Capacity Building Series, K – 12, November 2013”
http://www.edu.gov.on.ca/eng/literacynumeracy/inspire/research/CBS_ResponsivePedagogy.pdf

Appendix C – Enrolment Projections

2015-16	JK	K	1	2	3	4	5	6	7	8	Total
Beaver Brae									104	91	195
Crolancia	6	1	8	11	3	4	7	9	3	8	60
Ear Falls	9	10	15	16	12	14	10	11	18	13	128
Evergreen	20	23	25	26	18	16	14	23			165
Golden Learning Centre	15	13	20	18	15	16	17	14	21	10	159
Ignace	12	7	4	14	8	12	7	7	10	12	93
Keewatin	10	10	12	10	9	7	12	6			76
King George VI	27	35	30	20	40	34	37	35			258
Lillian Berg	10	7	7	7	9	4	10	13	2	11	80
New Prospect	29	37	28	30	35	28	40	31	45	39	342
Open Roads	32	35	35	43	35	36	38	58	50	45	407
Red Lake - Madsen	14	19	19	15	14	18	13	13	11	19	155
Savant Lake	0	1	0	4	1	3	5	1	2	3	20
Sioux Mountain	27	36	22	32	34	37	32	41	35	31	327
Sioux Narrows	0	0	2	2	2	2	0	2			10
Upsala	2	1	2	1	2	1	1				10
Valleyview	51	46	52	34	41	22	38	26			310
TOTALS	264	281	281	283	278	254	281	290	301	282	2,795

2017-18	JK	K	1	2	3	4	5	6	7	8	Total
Beaver Brae									101	92	193
Crolancia	6	6	6	1	8	11	3	4	7	9	61
Ear Falls	12	12	9	10	15	16	12	14	10	11	121
Evergreen	23	23	20	23	25	26	18	16			174
Golden Learning Centre	16	16	15	13	20	18	15	16	17	14	160
Ignace	10	10	12	7	4	14	8	12	7	7	91
Keewatin	10	10	10	10	12	10	9	7			78
King George VI	30	30	27	35	30	20	40	34			246
Lillian Berg	8	8	10	7	7	7	9	4	10	13	83
New Prospect	33	33	29	37	28	30	35	28	40	31	324
Open Roads	35	35	32	35	35	43	35	36	38	58	382
Red Lake - Madsen	16	16	14	19	19	15	14	18	13	13	157
Savant Lake	2	2	0	1	0	4	1	3	5	1	19
Sioux Mountain	32	32	27	36	22	32	34	37	32	41	325
Sioux Narrows	1	1	0	0	2	2	2	2			10
Upsala	1	1	2	1	2	1	2	1	1	0	12
Valleyview	50	50	51	46	52	34	41	22			346
TOTALS	285	285	264	281	281	283	278	254	281	290	2,782

2020-21	JK	K	1	2	3	4	5	6	7	8	Total
Beaver Brae									92	110	202
Crolancia	6	6	6	6	6	6	1	8	11	3	59
Ear Falls	12	12	12	12	12	9	10	15	16	12	122
Evergreen	23	23	23	23	23	20	23	25			183
Golden Learning Centre	16	16	16	16	16	15	13	20	18	15	161
Ignace	10	10	10	10	10	12	7	4	14	8	95
Keewatin	10	10	10	10	10	10	10	12			82
King George VI	30	30	30	30	30	27	35	30			242
Lillian Berg	8	8	8	8	8	10	7	7	7	9	80
New Prospect	33	33	33	33	33	29	37	28	30	35	324
Open Roads	35	35	35	35	35	32	35	35	43	35	355
Red Lake - Madsen	16	16	16	16	16	14	19	19	15	14	161
Savant Lake	2	2	2	2	2	0	1	0	4	1	16
Sioux Mountain	32	32	32	32	32	27	36	22	32	34	311
Sioux Narrows	1	1	1	1	1	0	0	2			7
Upsala	1	1	1	1	1	2	1	2	1	2	13
Valleyview	50	50	50	50	50	51	46	52			399
TOTALS	285	285	285	285	285	264	281	281	283	278	2,812

2025-26	JK	K	1	2	3	4	5	6	7	8	Total
Beaver Brae									114	114	228
Crolancia	6	6	6	6	6	6	6	6	6	6	60
Ear Falls	12	12	12	12	12	12	12	12	12	12	120
Evergreen	23	23	23	23	23	23	23	23			184
Golden Learning Centre	16	16	16	16	16	16	16	16	16	16	160
Ignace	10	10	10	10	10	10	10	10	10	10	100
Keewatin	10	10	10	10	10	10	10	10			80
King George VI	30	30	30	30	30	30	30	30			240
Lillian Berg	8	8	8	8	8	8	8	8	8	8	80
New Prospect	33	33	33	33	33	33	33	33	33	33	330
Open Roads	35	35	35	35	35	35	35	35	35	35	350
Red Lake - Madsen	16	16	16	16	16	16	16	16	16	16	160
Savant Lake	2	2	2	2	2	2	2	2	2	2	20
Sioux Mountain	32	32	32	32	32	32	32	32	32	32	320
Sioux Narrows	1	1	1	1	1	1	1	1			8
Upsala	1	1	1	1	1	1	1	1	1	1	10
Valleyview	50	50	50	50	50	50	50	50			400
TOTALS	285	285	285	285	285	285	285	285	285	285	2,850

2015-16	9	10	11	12	Total
Beaver Brae SS	97	105	139	214	555
Crolancia	9	6	5	4	24
Dryden HS	155	155	169	228	707
Ignace HS	18	16	21	22	77
Queen Elizabeth DHS	106	106	105	192	509
Red Lake DHS	68	69	59	93	289
SECONDARY TOTAL	453	457	498	753	2161

2017-18	9	10	11	12	Total
Beaver Brae SS	111	98	97	161	467
Crolancia	3	8	9	8	28
Dryden HS	132	136	155	223	646
Ignace HS	10	12	18	24	64
Queen Elizabeth DHS	93	109	106	148	456
Red Lake DHS	58	51	68	93	270
SECONDARY TOTAL	407	414	453	657	1931

2020-21	9	10	11	12	Total
Beaver Brae SS	88	108	99	150	445
Crolancia	4	7	9	6	26
Dryden HS	110	130	144	186	570
Ignace HS	13	8	7	15	43
Queen Elizabeth DHS	105	102	107	137	451
Red Lake DHS	56	48	46	78	228
SECONDARY TOTAL	376	403	412	572	1763

2025-26	9	10	11	12	Total
Beaver Brae SS	115	121	128	143	507
Crolancia	6	1	8	13	28
Dryden HS	113	121	112	167	513
Ignace HS	14	8	6	21	49
Queen Elizabeth DHS	92	102	87	141	422
Red Lake DHS	46	50	62	77	235
SECONDARY TOTAL	386	403	403	562	1754

Appendix D

2015-2025 Capital Plan

Estimated Project Costs and Funding by year of completion
(in millions of dollars)

Project Costs	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
New Sioux Lookout HS		23.80									23.80
Valleyview PS Replacement					14.00						14.00
Ear Falls PS Major Reno						4.36					4.36
Savant PS Replacement							1.40				1.40
Dryden HS Major Reno (Part)							11.25				11.25
Ignace S Major Reno/Demo								8.55			8.55
Keewatin PS Major Reno/Demo									3.38		3.38
Red Lake HS HVAC Reno	1.20		0.68								1.88
Beaver Brae SS Tech Wing Alts				3.38							3.38
Roofing Projects	2.80	1.47	0.64	1.21							6.12
Upsala PS Minor Reno		0.25									0.25
Valleyview PS Ports & Washrooms	1.26										1.26
Teacherages Minor Renos		0.30									0.30
Red Lake DHS Parking Lot		0.35									0.35
Minor School Cond'n Improvemt	0.40	1.00	1.00	1.00							3.40
Total Project Costs	5.66	27.17	2.31	5.59	14.00	4.36	12.65	8.55	3.38	0.00	83.67

Project Funding Source	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Ministry Capital Priorities Grant		23.80			14.00	4.36	12.65	8.55	3.38		66.73
School Condition Improvement	4.40	3.07	2.31	4.19							13.97
Accumulated Surplus	1.26	0.30									1.56
Proceeds of Disposition				1.40							1.40
Total Funding	5.66	27.17	2.31	5.59	14.00	4.36	12.65	8.55	3.38	0.00	83.67

School Con'n Impr Bal - Opening	2.10	1.80	2.83	4.62							
School Cond'n Impr Funding	4.10	4.10	4.10	4.10							
School Cond'n Impr Expense	4.40	3.07	2.31	4.19							
School Con'n Impr Bal - Closing	1.80	2.83	4.62	4.53							

2015-2025 Capital Plan

Estimated Project Costs and Funding by year of completion
(in millions of dollars)

Appendix E

Capital Project Summary for 2015-16		Funding Sources				
Asset	Event	Estimated Budget	School Condition Improvement	School Renewal	Other Funding Source	Comment
<u>Major Capital - Approved</u>						
Beaver Brae	Replace roof 65%	1,600,000	1,600,000			SCI - New (meet 80% key components)
Dryden High	Replace roof 55%	1,200,000	1,200,000			SCI - New (meet 80% key components)
Red Lake High	Natural gas boiler system - phase 2 of 3	1,200,000	1,200,000			SCI - New (meet 80% key components)
Valleyview	Add 4 portables, reconfigure, washroom improvements	1,260,000			1,260,000	from accumulated surplus
Sub-total - Major		5,260,000	4,000,000	0	1,260,000	
<u>Minor Capital - Approved</u>						
Beaver Brae	7 & 8 outdoor classroom	127,700	105,000		22,700	TLLF funding \$22,700
Beaver Brae	parking lot improvements/accessibility to football field	50,000	50,000			
Ear Falls	demolish portable add storage shed & add fencing	30,000	30,000			
Evergreen	electronic signage	35,000	35,000			
Ignace	additional junior play structure	60,000	45,000		15,000	new - parents assoc - \$15,000
King George	handicap playground/swing/ rubber surface	60,000	60,000			new
Red Lake High	replace flooring in hallway & library	65,000		65,000		new
Savant/Upsala	upgrade water treatment to UV - recertify	75,000	75,000			carried over 2015
Valleyview	extend outdoor playground equipment	20,000		20,000		Completion of FDK project
Kenora Board office	install separate air make-up (smudging issue)	0				Seven Gens project - no cost to KPDSB
Z-System	upgrade 15 year old caretaking equipment	250,000			250,000	fund amortization from Operating
Z-System	accessibility operators Ignace, GLC & Sioux Narrows	15,000		15,000		
Z-System	replace exterior lighting with LED program	40,000		40,000		
Sub-total - Minor		827,700	400,000	140,000	287,700	
Total Approved		6,087,700	4,400,000	140,000	1,547,700	
<u>Not Approved for 2015-16</u>						
Beaver Brae	library reno and replace circulation desk	30,000				deferred
Crolancia	basketball court	35,000				deferred
King George	additional play structure for front of school	45,000				deferred
Keewatin	switch kindergarten and library	25,000				deferred
Lillian Berg	septic field replacement	50,000				Plan for Summer 2017 completion
Red Lake High	asphalt and curb parking lot	350,000				Plan for Summer 2017 completion
Kenora Board office	exterior signage	30,000				defer pending Seven Gens plan
Z-System	auto flushing for all elementary schools	60,000				deferred
Z-System	System expansion of card access system - security	20,000				deferred