



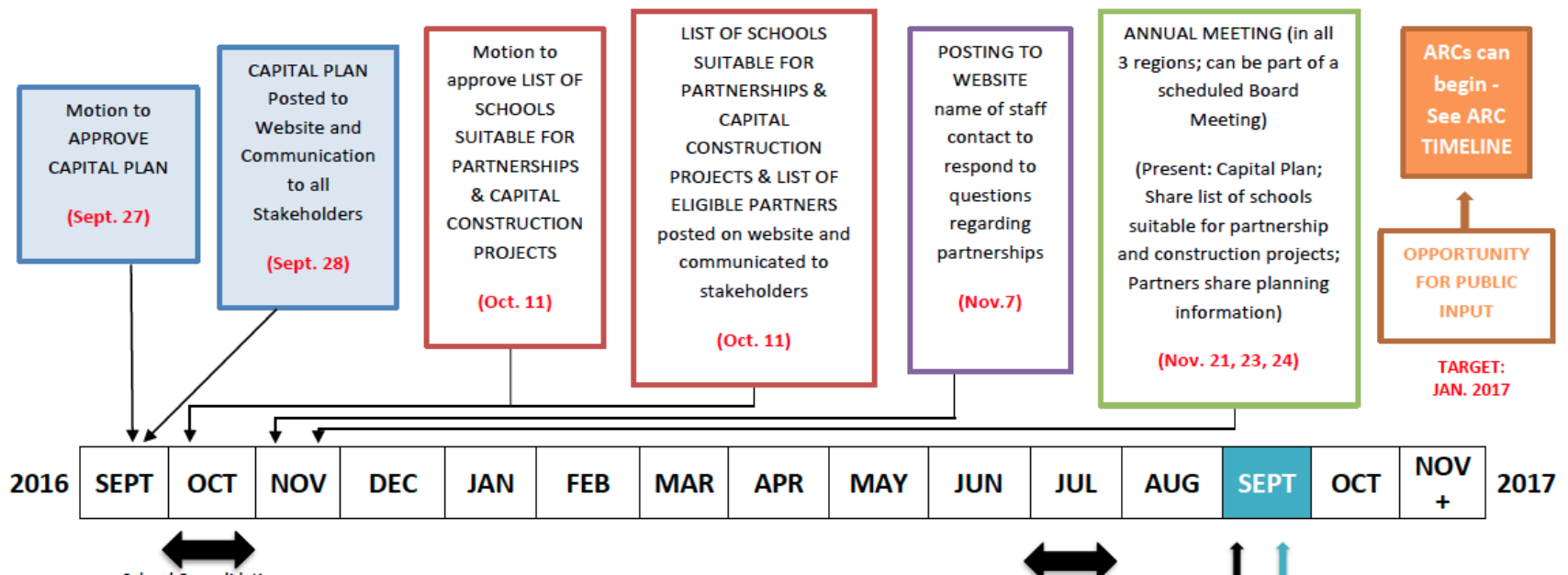
*A*n Overview of the;
Capital Plan
Initial Staff Report
School Information Profiles

A Presentation for the Accommodation Review Process

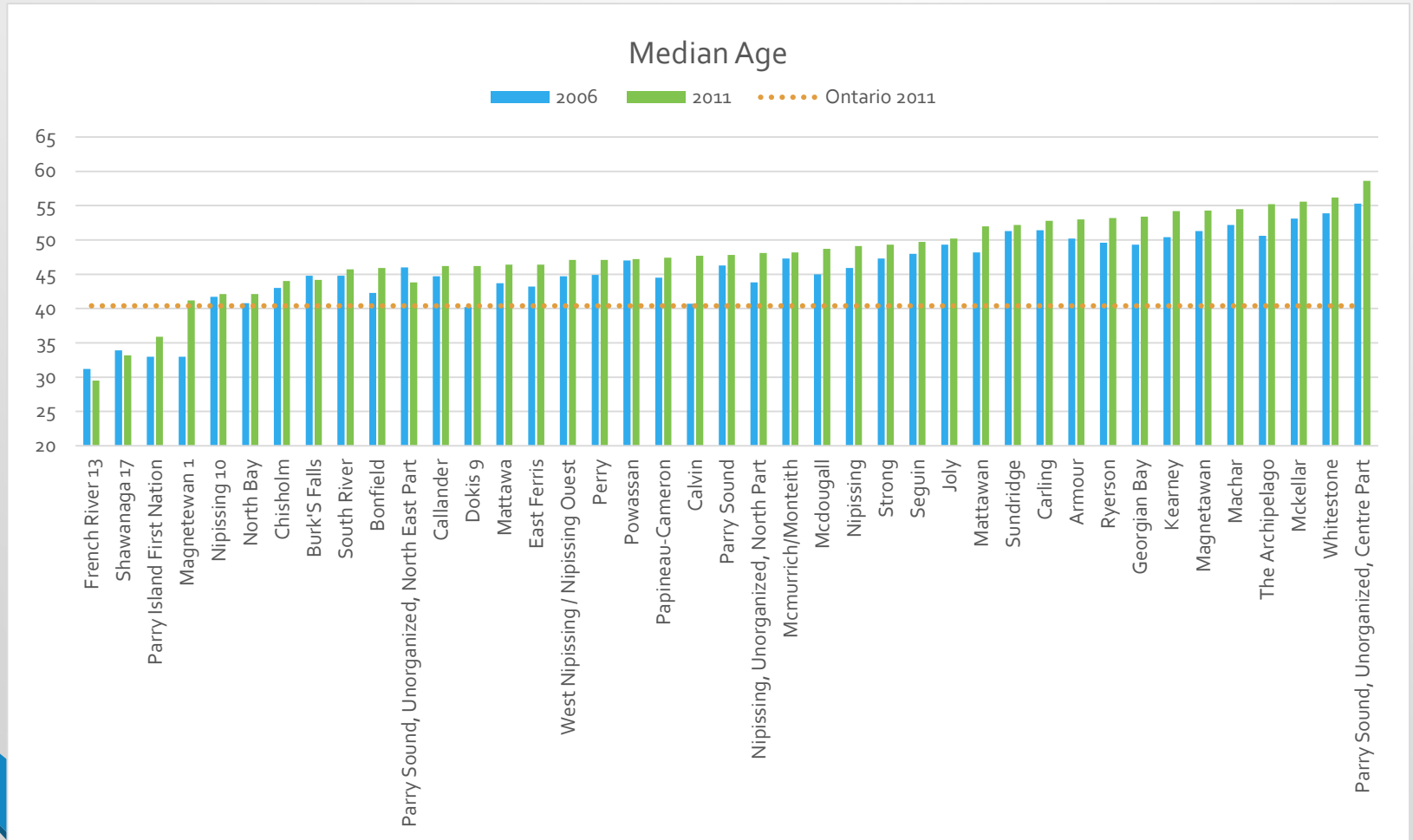
Capital Planning Timeline



Capital Planning Timeline

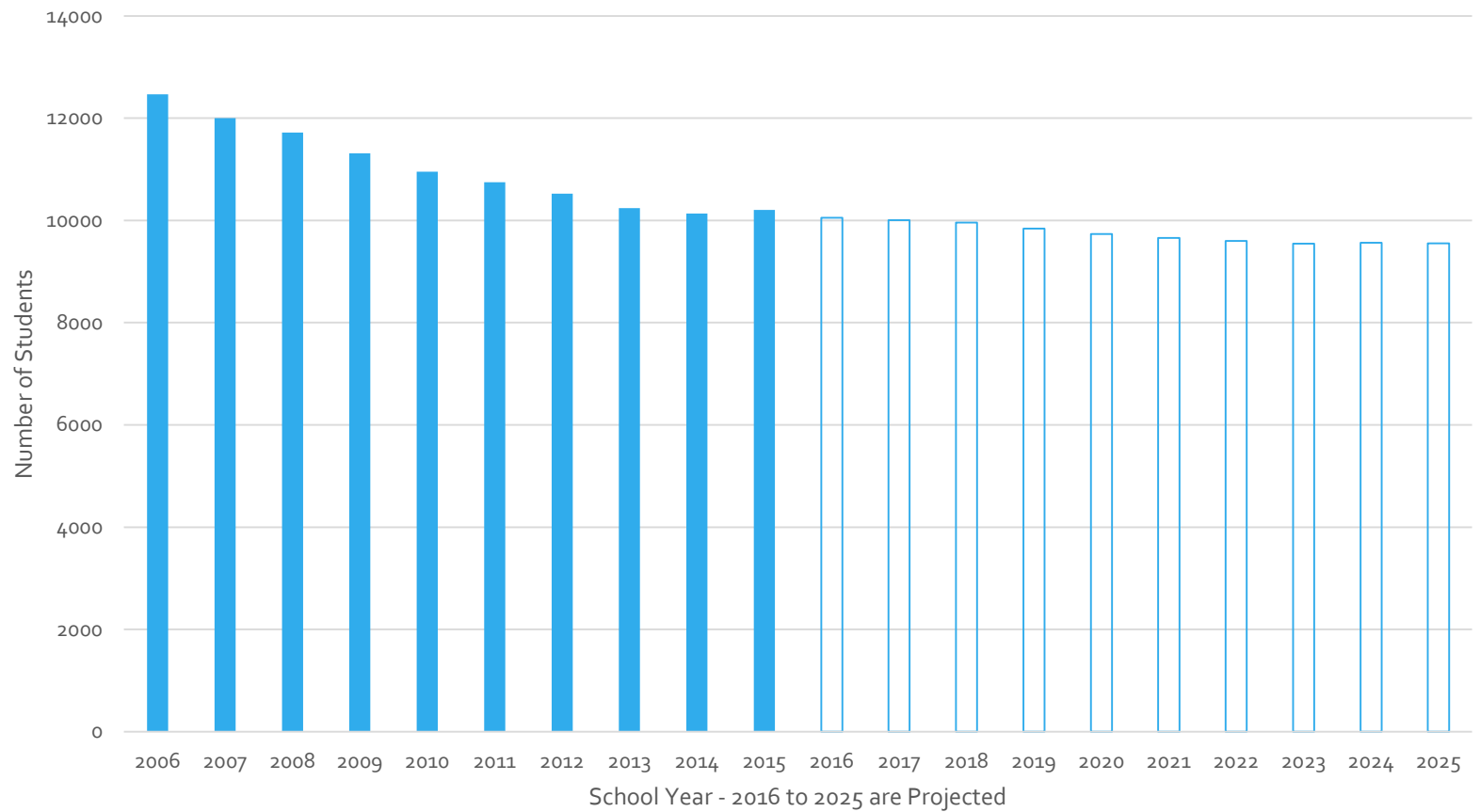


Age Demographics



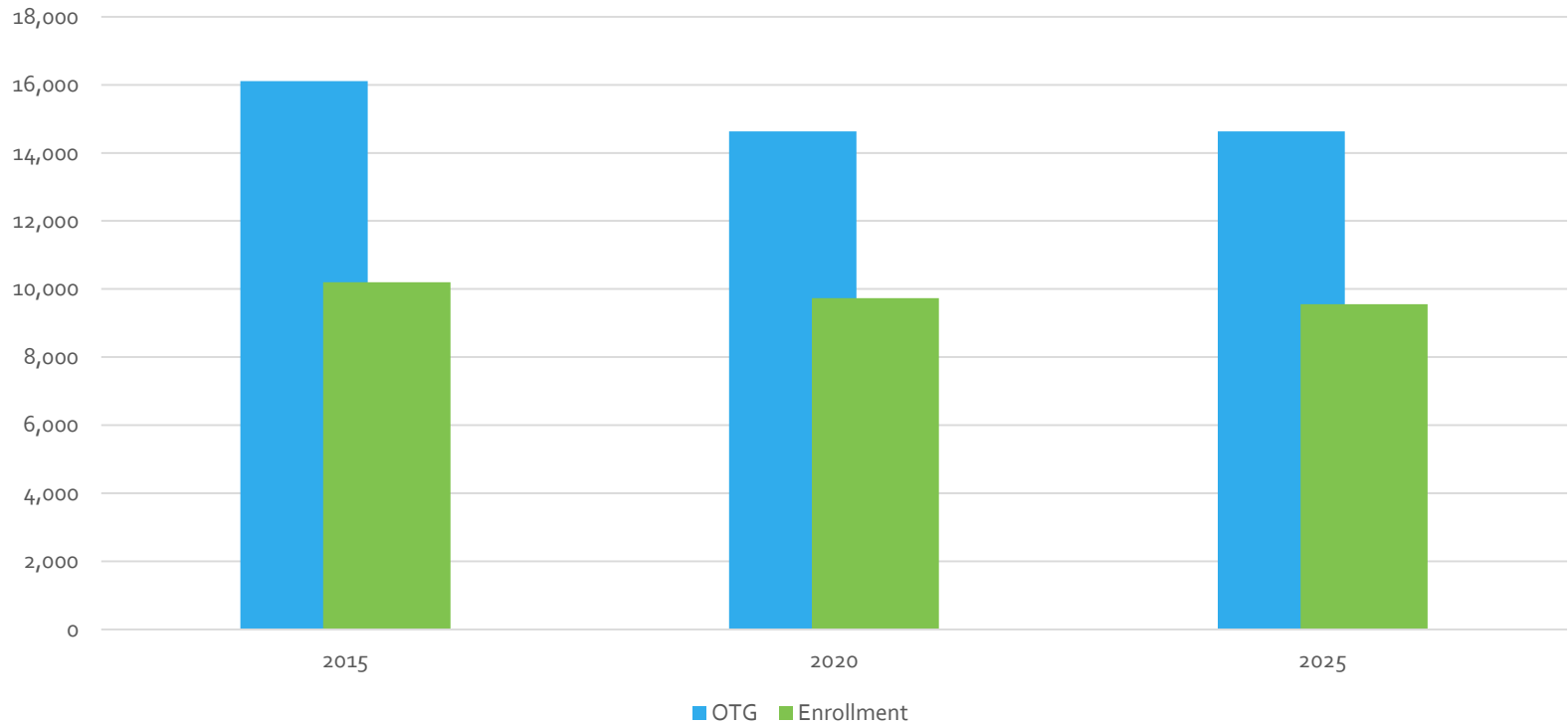
Enrolment

10 Year Historic and 10 Year Projected Enrolment



Surplus Space

Board Total OTG and Enrolment



5908

4903

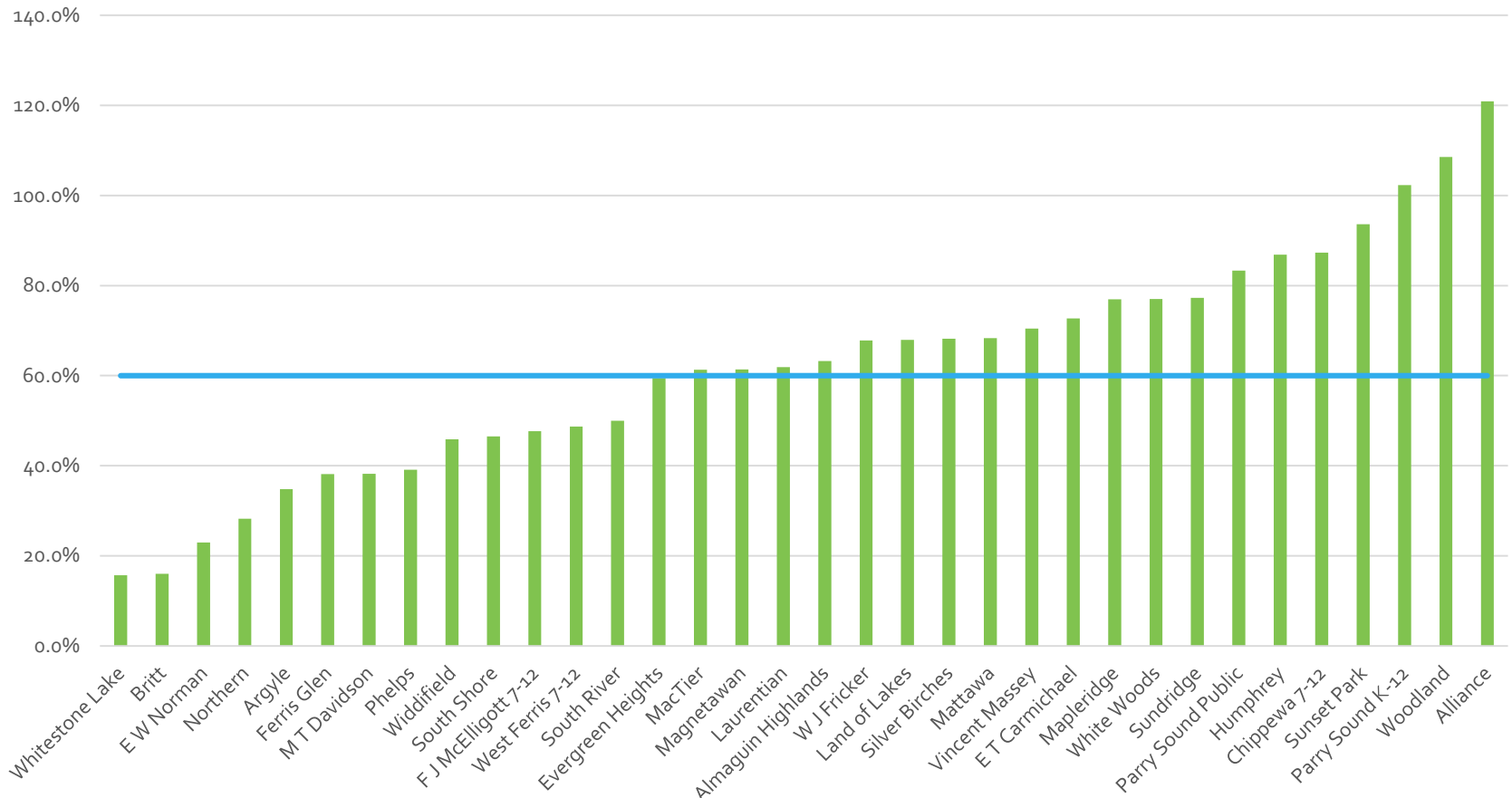
5086

FCI – Facility Condition Index

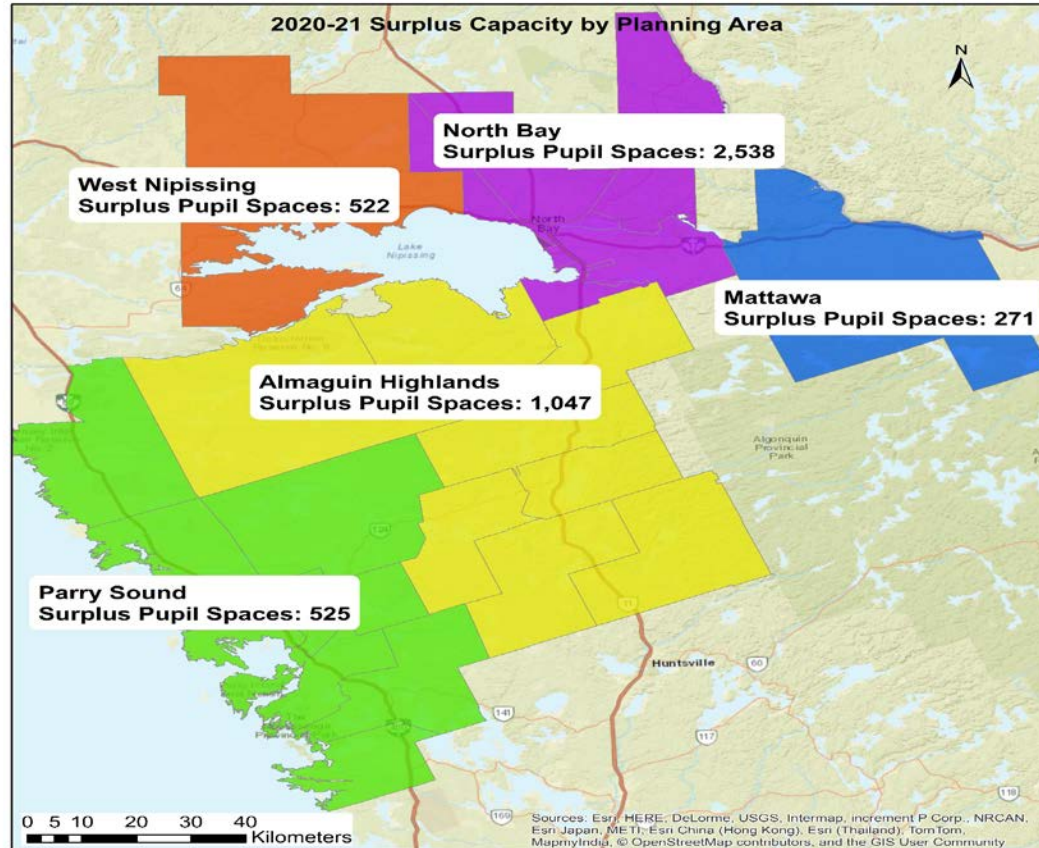
School	5 Year FCI	School	5 Year FCI	School	5 Year FCI
Alliance	35%	Laurentian	43%	South River	56%
Almaguin Highlands	0%	M T Davidson	37%	South Shore	29%
Argyle	42%	MacTier	48%	Sundridge	29%
Britt	16%	Magnetawan	40%	Sunset Park	32%
Chippewa	72%	Mapleridge	45%	Vincent Massey	38%
E T Carmichael	55%	Mattawa	54%	W J Fricker	81%
E W Norman	56%	Northern	59%	West Ferris	69%
Evergreen Heights	17%	Parry Sound Alternative	0%	White Woods	4%
F J McElligott	63%	Parry Sound K-12	0%	Whitestone Lake	26%
Ferris Glen	36%	Parry Sound Public	0%	Widdifield	66%
Humphrey	37%	Phelps	59%	Woodland	0%
Land of Lakes	18%	Silver Birches	47%		

Utilization

School Capacity Utilization Based on 2020-21 Enrolment Projection



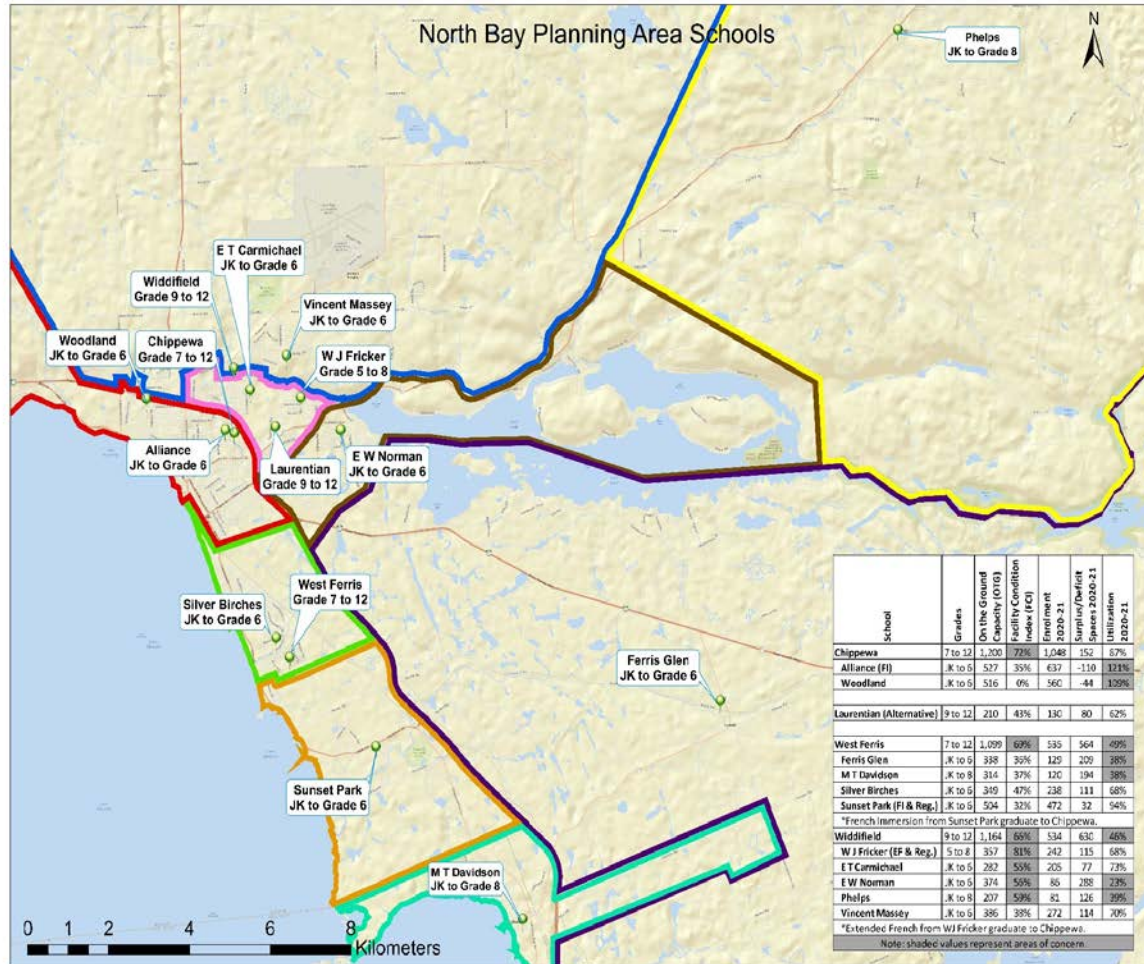
Surplus Capacity



Budget Reforms- Operations

Top-up Allocation for School Operations Based on 2016-17 Estimates				
School	Old Model	New Model		
Alliance	\$0	\$0		N/A
Almaguin Highlands	\$318,775	\$331,451		
Argyle	\$88,017	\$91,517		
Britt	\$141,627	\$147,258		
Chippewa 7-12	\$127,747	\$0		
E T Carmichael	\$33,126	\$0		
E W Norman	\$29,926	\$0		
Evergreen Heights	\$92,818	\$96,509		
F J McElligott 7-12	\$240,673	\$224,451		
Ferris Glen	\$176,834	\$0		
Humphrey	\$27,205	\$28,287		
Land of Lakes	\$0	\$0		N/A
Laurentian	\$24,840	\$0		
M A Wittick	\$73,614	\$0		
M T Davidson	\$140,027	\$0		
MacTier	\$85,617	\$89,021		
Magnetawan	\$32,806	\$34,111		
Mapleridge	\$77,615	\$80,701		
Mattawa	\$89,617	\$0		
McDougall	\$74,415	\$0		
Nobel	\$154,429	\$0		
Northern	\$64,583	\$424,921		
Parry Sound Alternative	\$17,151	\$0		
Parry Sound 7-12	\$685,455	\$0		
Parry Sound Public	\$0	\$0		N/A
Phelps	\$98,419	\$102,333		
Silver Birches	\$38,647	\$0		
South River	\$48,009	\$0		
South Shore	\$114,421	\$118,971		
Sundridge	\$48,809	\$0		
Sunset Park	\$39,847	\$0		
Vincent Massey	\$51,850	\$0		
W J Fricker	\$42,848	\$0		
West Ferris 7-12	\$109,503	\$0		
White Woods	\$36,607	\$54,910		
Whitestone Lake	\$67,212	\$69,885		
Widdifield	\$180,442	\$0		
Woodland	\$0	\$0		N/A

North Bay Planning Area



Overview of the Initial Staff Report

- Introduction
- School Board Planning Prior to Student Accommodation Review
- Student Accommodation Review Consultation
- Background Data
- Planning Area Overview
- Accommodation Issues
- Student Accommodation Review Options
- Supporting Background Information
- Recommendations

Date	ARC Meeting
January 31, 2017	11:30 Chippewa Staff 3:00 W.J. Fricker Staff
February 1, 2017	9:00 Board Office -Co-Terminus Boards Community Partners, Municipalities 12:00 Widdifield Staff 3:00 E.T. Carmichael Staff 6:30 Board Office - ARC Orientation
February 2, 2017	12:00 West Ferris Staff 3:00 E.W. Norman Staff
February 15, 2017	6:30 Widdifield – 1 st Public Meeting
February 16, 2017 – May 2, 2017	Working Meetings as Required
May 8, 2017	6:30 Chippewa – 2 nd Public Meeting
June 12, 2017	6:30 West Ferris - Public Meeting with Board of Trustees
June 27, 2017	Final Decision by Board of Trustees

Other Considerations

- New JK School with Two Secondary Schools
- Consolidation of Two JK to 6 Schools, a Grade 7 and 8 School and a New Grade 9-12 School
- Consolidation of Three Elementary Schools and Three Secondary Schools into a New JK to Grade 8 School and a New Grade 9 to 12 School

Initial Staff Report

- **THE PREFERRED OPTION**

- *This preferred option calls for the consolidation of 6 schools and will honour all existing programs: E.T. Carmichael, E.W. Norman, W. J. Fricker, Chippewa, West Ferris, Widdifield and the construction of 2 new schools; a JK-6 on the W.J. Fricker site and a school facility designed for grade 7-12 on the Chippewa site.*

School Information Profiles

SIP's

