

# Update on the Norseman JMS Addition Project

June 9, 2016



## Agenda

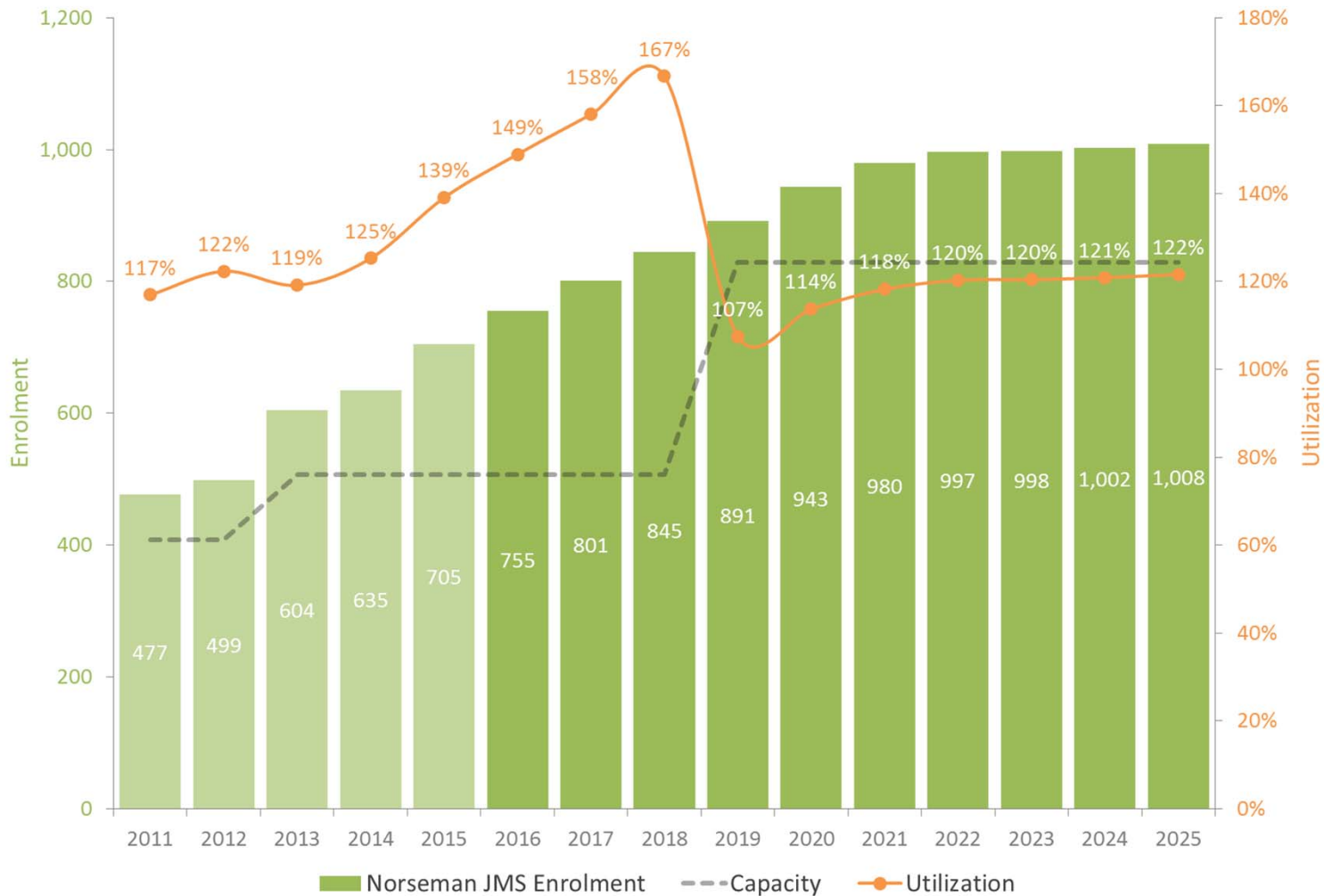
1	Welcome
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3	Projected Enrolment
4	Re-Opening of Castlebar
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7	Next Steps
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## Background Information

- Business Case was submitted to the Ministry in July 2015 requesting funds to support a 14-classroom addition.
- The case presented to the Ministry provided historical and projected enrolment data, demographic analysis, residential development overview, participation rate and student retention data.
- The Ministry announced funding in October 2015 to support the request **(\$6.2M)**
- Actual enrolment at Norseman JMS in the Fall of 2015 exceeded projections by approximately 40 students.
- Revised enrolment projections were developed using new enrolment data, updated residential development data and demographic data that suggested a much higher long-term outlook.
- Higher than anticipated student projections suggested that temporary accommodation costs on the Norseman JMS site would be significant.
- A series of meetings were held to examine options for managing the revised student projection and temporary accommodation.
- Castlebar was selected as the most suitable and efficient means of providing accommodation for students. The addition could also be scaled from 14 to 12-classrooms to make funds available for refurbishment at Castlebar.
- Meetings were held with Ministry staff and a revised Business Case was submitted in February 2016.
- **Ministry approved the Board's plan on May 20, 2016.**

# Norseman JMS - Enrolment

## Norseman JMS – Status Quo Historical and Projected Enrolment



7 portables currently on-site at Norseman JMS.

+3 additional portables required for 2016-17 (10 total).

+1 additional portable in 2017-18 (11 total).

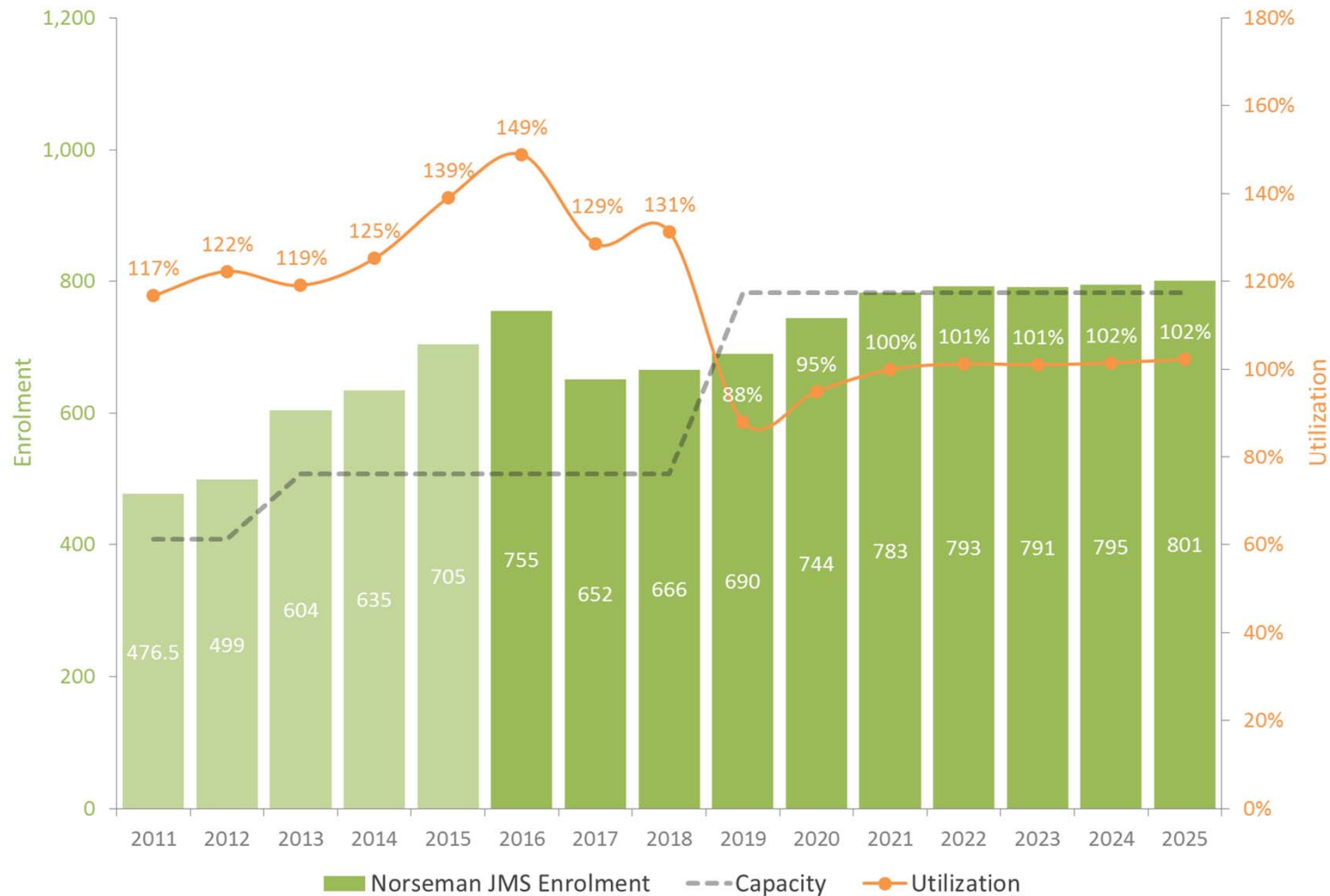
+3 additional portables in 2018-19 (14 total).

Addition opens in 2019 with 1 portable needed.

Up to 5 portables required by 2022-23.

## Re-Opening of Castlebar – Norseman JMS Enrolment (JK-3, 6-8)

### Norseman JMS – Impact of Castlebar Grade 4 & 5 Satellite Historical and Projected Enrolment



7 portables currently on-site at Norseman JMS.

+3 additional portables required for 2016-17 (10 total).

Addition is scaled from 14 to 12-classrooms.

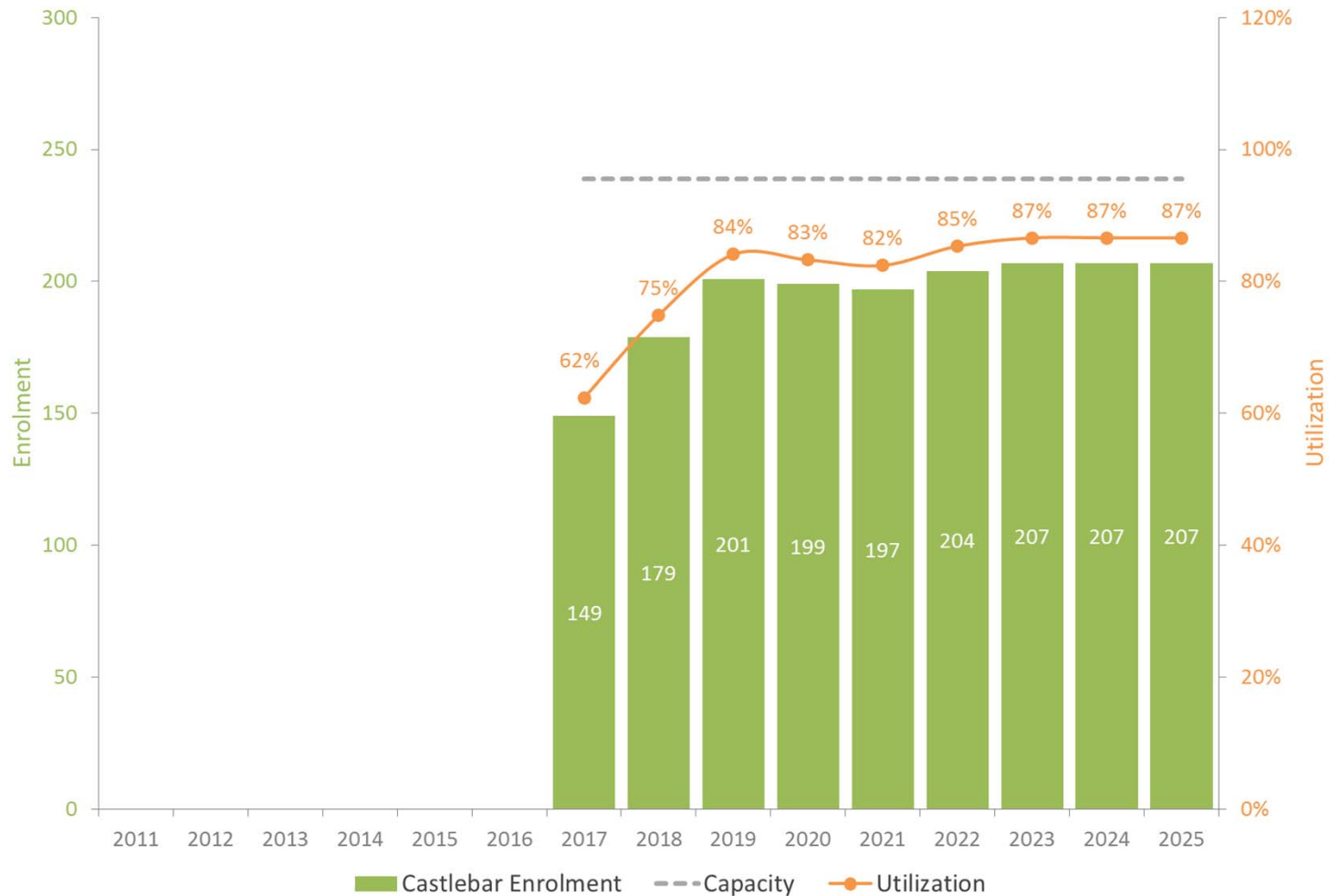
Castlebar is occupied for September 2017.

Portables on-site at Norseman JMS are reduced.

No portables required over the long-term.

## Re-Opening of Castlebar – Castlebar Enrolment (Grade 4-5)

### Castlebar as a Grade 4 & 5 Satellite Projected Enrolment



Castlebar has a capacity of 239 pupil places.

A portion of the funds allocated by the Ministry would be used to refurbish the building.

Notice will be issued to the tenant upon the approval of the Board's Capital Budget (June 22).

Castlebar site will be removed from the Toronto Lands Corporation Inventory.

Earliest occupancy is July 1, 2017.

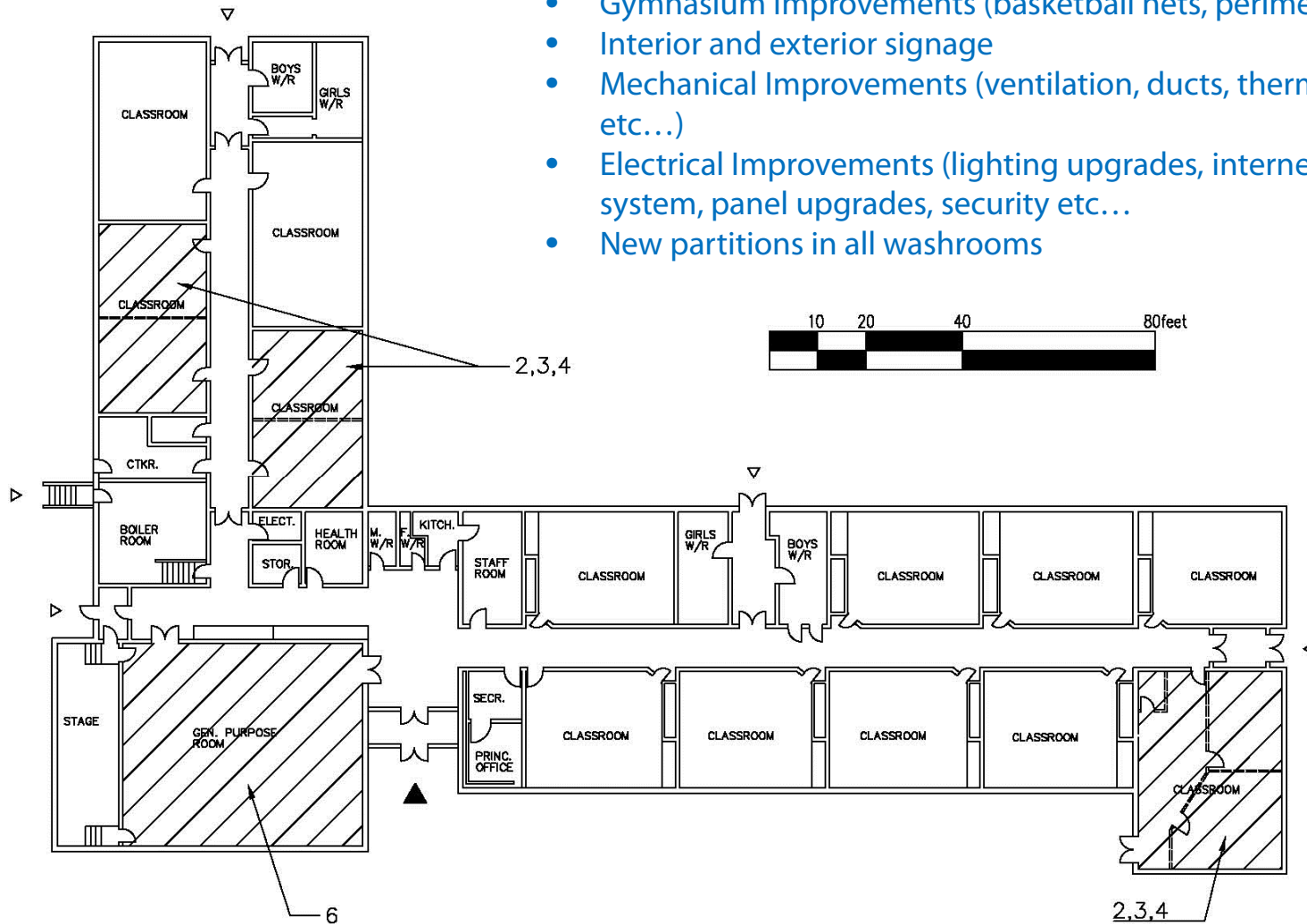
## Re-Opening of Castlebar



Sites are approximately 300M apart

## Re-Opening of Castlebar – Brief Overview of Refurbishment

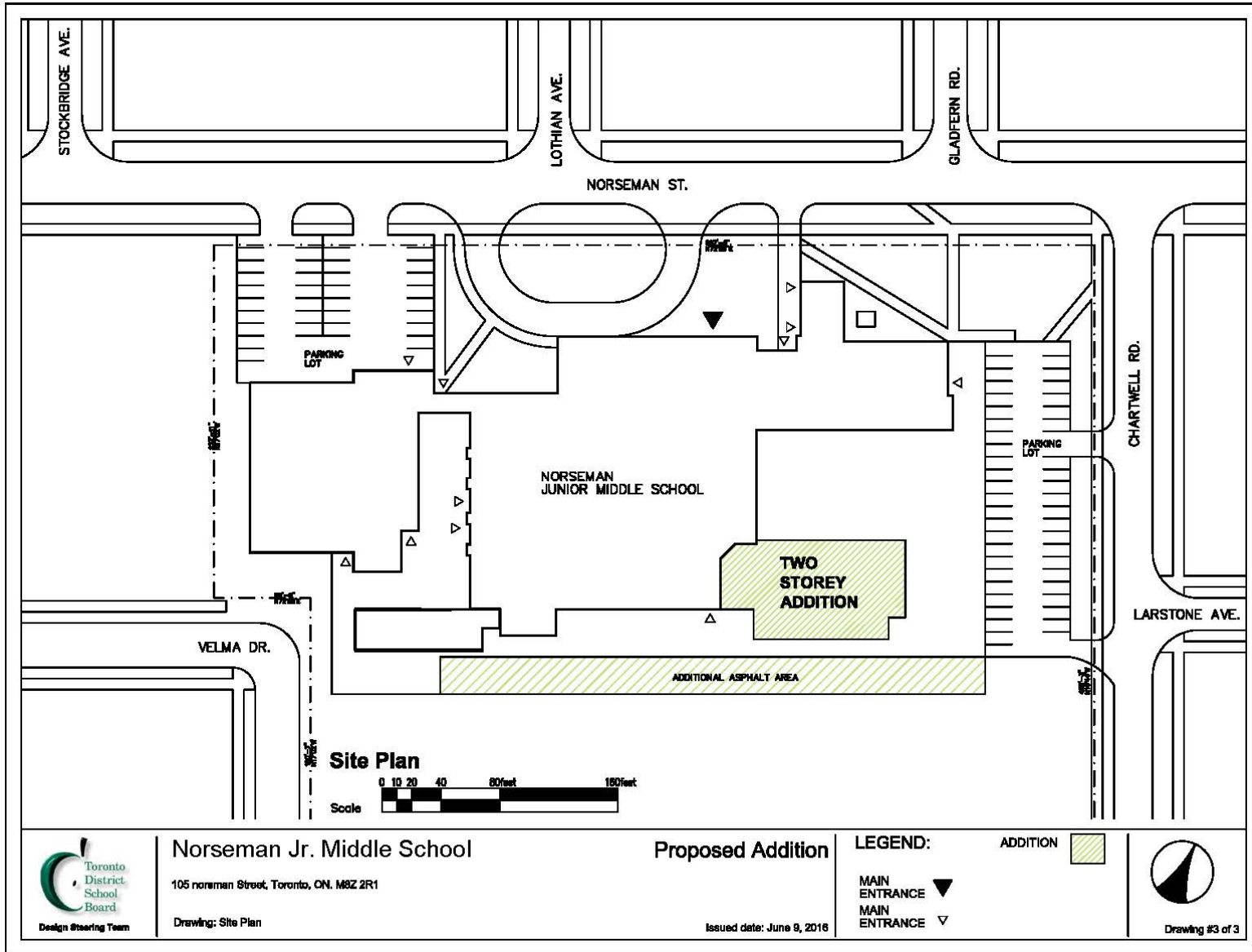
- Removal of interior partitions to re-establish full size classrooms
- Repair of walls, ceiling and floor finishes
- Gymnasium Improvements (basketball nets, perimeter wall mats, etc..)
- Interior and exterior signage
- Mechanical Improvements (ventilation, ducts, thermostats, heat pumps etc...)
- Electrical Improvements (lighting upgrades, internet – telephone – PA system, panel upgrades, security etc...)
- New partitions in all washrooms



- 13 classroom spaces available.
- 1 to be designated for a Library.
- 1 to be designated as 'withdrawal' (music)
- 1 to be designated for the HSP.



# Preliminary Conceptual Design – SITE PLAN



Norseman Jr. Middle School

105 norseman Street, Toronto, ON. M8Z 2R1

Drawing: Site Plan

Proposed Addition

Issued date: June 9, 2016

LEGEND:

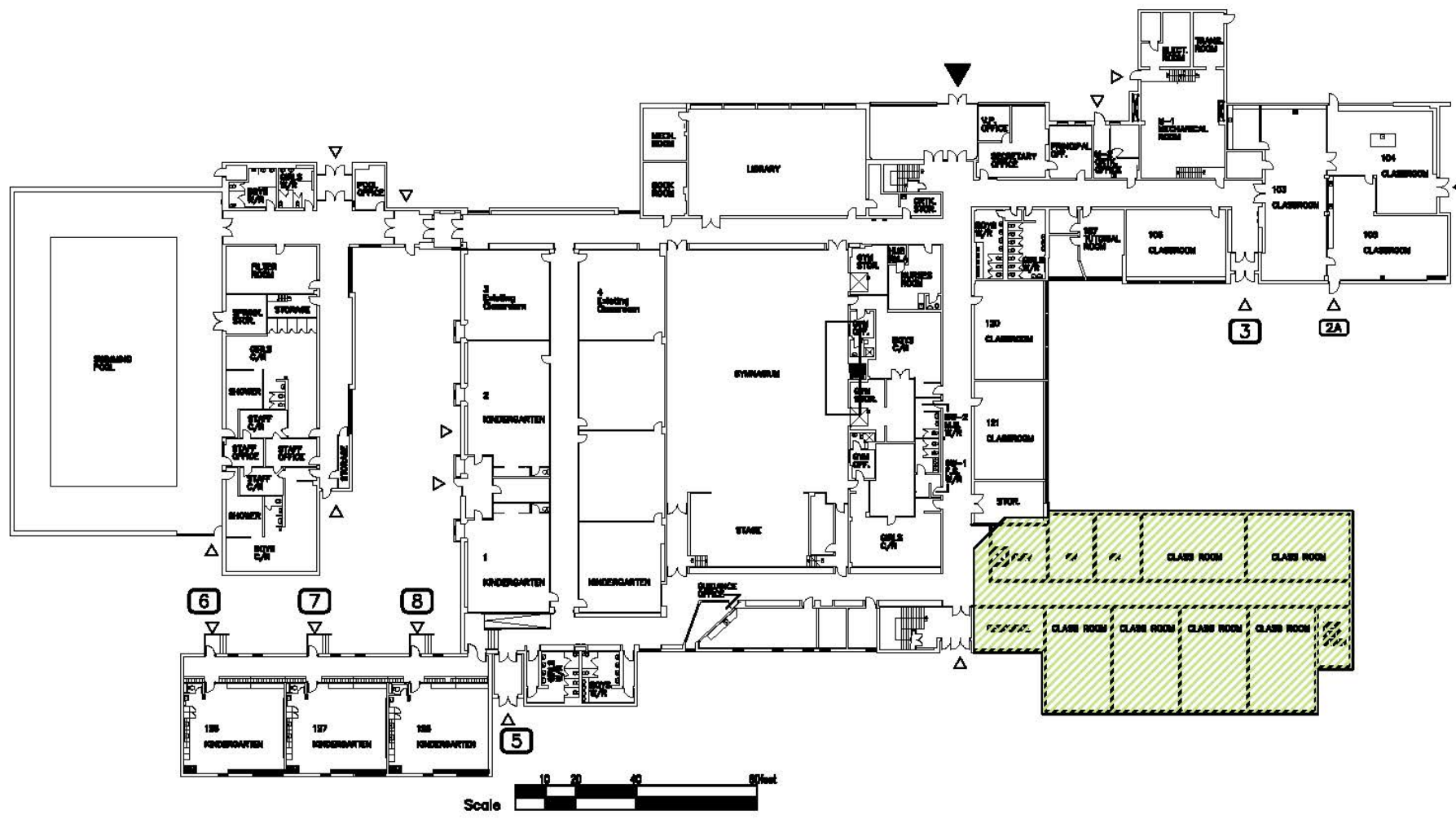
- MAIN ENTRANCE ▼
- MAIN ENTRANCE ▽

ADDITION

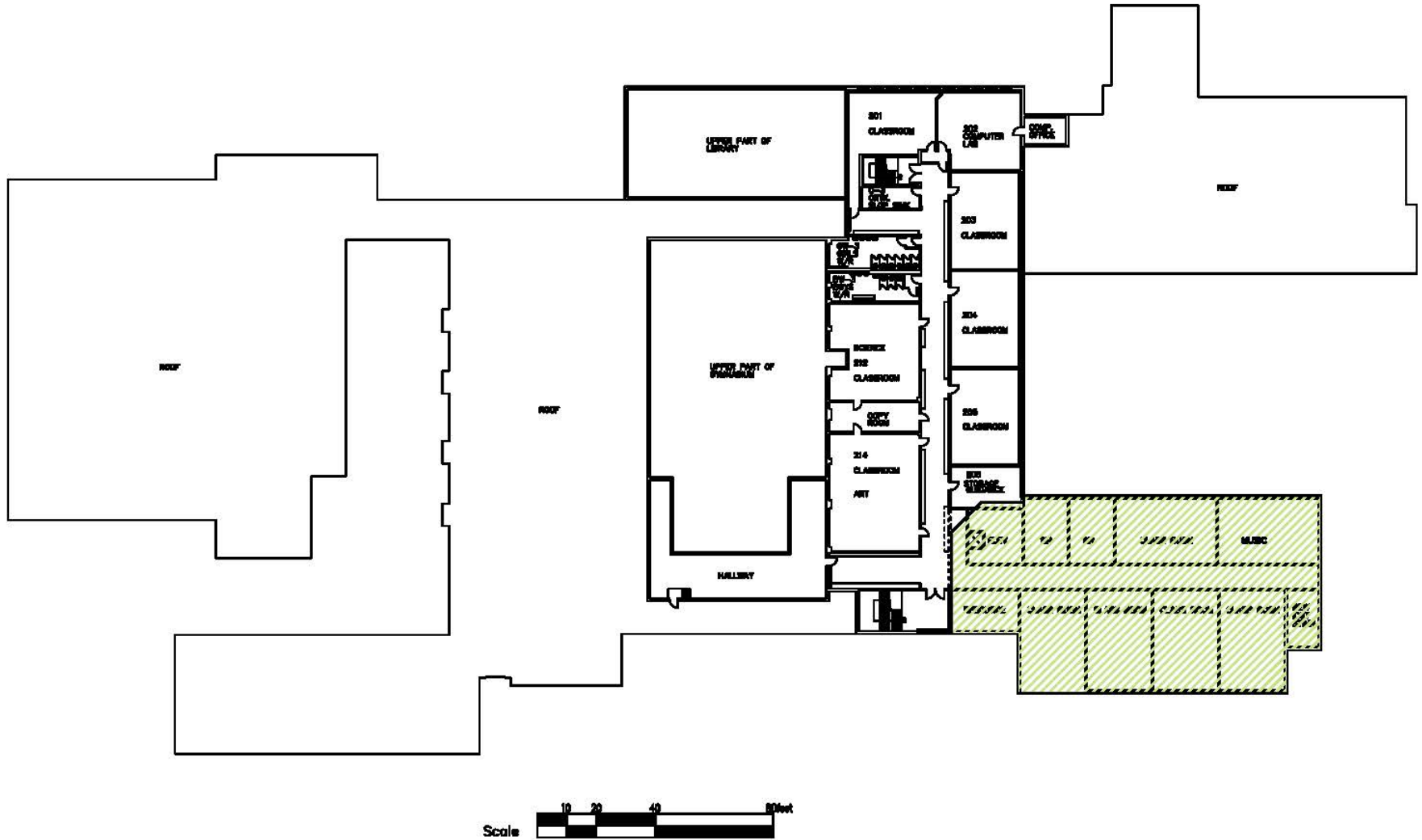


Drawing #3 of 3

# Preliminary Conceptual Design – FIRST FLOOR PLAN



# Preliminary Conceptual Design – SITE PLAN



## Project Schedule – Norseman JMS Addition

Action / Milestone	Estimated Date
Ministry Facility Space Template Approval	June 2016
RFP for Architectural Services Issued	June 2016
Response Received	June 2016
Architectural Firms – shortlisting and interview selection	July 2016
Interviews of Architects	July 2016
Board Approval (Architect)	July 2016
Architect Appointment	July 2016
Form New School Review Team (NSRT)	August 2016
NRST Schematic Design Sign Off	October 2016
Site Plan Approval Application	December 2016
Prepare 25% Costing	December 2016
Ministry of Education 25% Sign Off	March 2017
Program and Sketch Plan Approval (Board)	March 2017
Prepare 85% Costing	July 2017

Cont'd...

## Project Schedule – Norseman JMS Addition

Action / Milestone	Estimated Date
Ministry Approval to Proceed	October 2017
Application for Building Permit	October 2017
Issue for Tender	November 2017
Site Plan Approval – Notice of Approval Conditions	December 2017
Tender Approval (Board)	January 2018
Full Building Permit Issue	March 2018
Construction Start	April 2018
Substantial Completion	June 2019
Occupancy	September 2019

Cont'd...

## Next Steps

- Issue notice to the tenant occupying the Castlebar building (June 2016).
- Undertake renovation/refurbishment projects at the Castlebar building (July 2016 – August 2017). Approximately **\$1M** is to be invested at Castlebar.
- Reopen the Castlebar building as a Grade 4 & 5 satellite of Norseman JMS (September 2017)
- Complete the Norseman JMS addition project (September 2019).
- In 2020-21, after the addition at Norseman JMS is complete and the school has adjusted, undertake a review of how the satellite arrangement with Castlebar has functioned (*identified in the Long-term Program & Accommodation Strategy 2016-2025*).
  - What are the benefits?
  - What are the drawbacks?
  - Has it worked well, or has it not?
  - Can improvements be made? Or;
  - Do we need to rethink the use of Castlebar?
- If the satellite arrangement has not functioned well and another use for Castlebar is more appropriate, a Program Area Review Team will be formed to develop and analyze alternatives.
  - This could include Castlebar becoming a standalone school with a dedicated boundary.

Thank!  
You!



Toronto  
District  
School  
Board