

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE REGULAR MEETING Public Session

AGENDA November 12, 2020

Michael Del Grande, Chair
Trustee Ward 7

Nancy Crawford, Vice Chair
Trustee Ward 12

Frank D'Amico
Trustee Ward 6

Markus de Domenico
Trustee Ward 2

Norman Di Pasquale
Trustee Ward 9

Daniel Di Giorgio
Trustee Ward 10

Keith Baybayon
Student Trustee

Angela Kennedy
Trustee Ward 11

Ida Li Preti
Trustee Ward 3

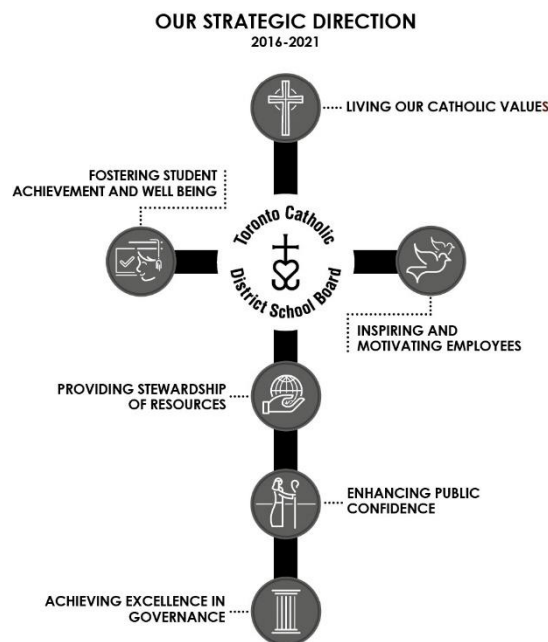
Teresa Lubinski
Trustee Ward 4

Joseph Martino
Trustee Ward 1

Maria Rizzo
Trustee Ward 5

Garry Tanuan
Trustee Ward 8

Kathy Nguyen
Student Trustee



MISSION

*The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.
We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.*

VISION

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Recording Secretary: Sophia Harris, 416-222-8282 Ext. 2293
Assistant Recording Secretary: Skeeter Hinds-Barnett, 416-222-8282 Ext. 2298
Assistant Recording Secretary: Sarah Pellegrini, 416-222-8282 Ext. 2207

Dr. Brendan Browne
Director of Education

Joseph Martino
Chair of the Board

TERMS OF REFERENCE FOR CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

The Corporate Services, Strategic Planning and Property Committee shall have responsibility for considering matters pertaining to:

- (a) Business services including procurement, pupil transportation risk management/insurance and quarterly financial reporting
- (b) Facilities (buildings and other), including capital planning, construction, custodial services, design, maintenance, naming of schools, enrolment projections and use permits
- (c) Information Technology including, computer and management information services
- (d) Financial matters within the areas of responsibility of the Corporate Services, Strategic Planning and Property Committee including budget development
- (e) Policy development and revision in the areas of responsibility of the Corporate Services, Strategic Planning and Property Committee
- (f) Policies relating to the effective stewardship of board resources in the specific areas of real estate and property planning, facilities renewal and development, financial planning and information technology
- (g) The annual operational and capital budgets along with the financial goals and objectives are aligned with the Board's multi-year strategic plan
- (h) Any matter referred to the Corporate Services, Strategic Planning and Property Committee by the Board
- (i) Intergovernmental affairs and relations with other outside organizations
- (j) Advocacy and political action
- (k) Partnership development and community relations
- (l) Annual strategic planning review and design

LAND ACKNOWLEDGEMENT

Out of our deep respect for Indigenous peoples in Canada, we acknowledge that all Toronto Catholic District School Board properties are situated upon traditional territories. The territories include the Wendat, the Anishinabek (a-ni-shna-bek) Nation, the Haudenosaunee (hoh-Dee-noh-Shoh-nee) Confederacy, and the Mississaugas of the Credit First Nations. We also recognize the contributions and enduring presence of all First Nations, Métis, and Inuit people in Ontario and the rest of Canada.

Nous tenons d'abord à souligner que toutes les écoles du conseil TCDSB se situent sur des territoires traditionnels. Ces territoires comprennent ceux des Wendats, de la Nation Anishinabek, de la Confédération de Haudenosaunee, des Mississaugas of the Credit First Nations. Nous voudrions également reconnaître la pérennité de la présence des peuples des Premières Nations, des Métis et des Inuits sur ces terres en Ontario et partout dans le Canada.

OUR MISSION

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AGENDA THE REGULAR MEETING OF THE CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

PUBLIC SESSION

Michael Del Grande, Chair

Nancy Crawford, Vice-Chair

Thursday, November 12, 2020

7:00 P.M.

Pages

1. Call to Order
2. Opening Prayer (Chair or Designate)
3. Land Acknowledgement
4. Singing of O Canada
5. Roll Call and Apologies
6. Approval of the Agenda
7. Report from Private Session
8. Declarations of Interest
9. Approval and Signing of the Minutes of the Meeting held October 8, 2020
10. Delegations

1 - 27

11. Presentation	
11.a. Pat Daly, President of Ontario Catholic School Trustees' Association (OCSTA), regarding OCSTA	
12. Priority Staff Reports	
12.a. Return to School Update (Information)	28 - 43
13. Notices of Motion	
14. Consent and Review	
15. Unfinished Business	
16. Matters referred or deferred	
17. Staff Reports	
17.a. Monthly Procurement Approvals (Recommendation)	44 - 84
17.b. Renewal Plan 2020-2021 and Three-Year Forecast (All Wards) (Recommendation)	85 - 129
17.c. 2019-2021 Capital Priorities Funding Announcement (Information)	130 - 147
<u>From the November 4, 2020 Student Achievement and Well-Being, Catholic Education and Human Resources Committee Meeting</u>	
17.d. Elementary Catholic Student Leadership Impact Team Report 2020 (Information) (Held by Trustee Di Pasquale)	148 - 153
17.e. Toronto Catholic District School Board Outdoor Education (Information) (Held by Trustee Rizzo)	154 - 166
17.f. Enrolment Status Report 2020/2021 All Wards (Information) (Held by Trustee Di Giorgio)	167 - 173
18. Listing of Communications	
19. Inquiries and Miscellaneous	

20. Updating of the Pending Lists

20.a. Annual Calendar of Reports and Policy Metrics 174 - 175

20.b. Monthly Pending List 176

21. Resolve into FULL BOARD to Rise and Report

22. Closing Prayer

23. Adjournment

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through witness, faith, innovation and action.*



MINUTES OF THE REGULAR MEETING OF THE CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE PUBLIC SESSION

HELD THURSDAY, OCTOBER 8, 2020

PRESENT:

Trustees:

M. Del Grande, Chair
N. Crawford, Vice-Chair
F. D'Amico
M. de Domenico
D. Di Giorgio
N. Di Pasquale
A. Kennedy
I. Li Preti
T. Lubinski
J. Martino
M. Rizzo
G. Tanuan

Student Trustees:

K. Baybayon
K. Nguyen

Staff:

B. Browne
D. Koenig
L. Noronha
A. Della Mora
S. Camacho

S. Campbell
 F. Cifelli
 P. De Cock
 L. Di Marco
 K. Dixon
 M. Farrell
 C. Fernandes
 D. Friesen
 M. Loberto
 P. Matthews
 M. Meehan
 S. Vlahos
 J. Wujek

S. Harris, Recording Secretary

S. Hinds-Barnett, Assistant Recording Secretary

External Guests: A. Robertson, Parliamentarian
 K. Hodginkinson, Toronto Student Transportation Group

6. Approval of the Agenda

MOVED by Trustee Lubinski, seconded by Trustee Tanuan, that the Agenda, as amended to include the Addendum and the reordering of Item 17e) Staff Working From Home - Secondary Adapted Model, Elementary Virtual School after Item 11a) Return to School Update, be approved.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
 D'Amico
 de Domenico
 Del Grande

Di Giorgio
 Di Pasquale
 Kennedy
 Li Preti
 Lubinski
 Martino
 Rizzo
 Tanuan

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

7. **Report from Private Session**

MOVED by Trustee Crawford, seconded by Trustee Martino, that the report regarding a human resources matter discussed in DOUBLE PRIVATE Session be received.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
 D'Amico
 de Domenico
 Del Grande
 Di Giorgio
 Di Pasquale

Kennedy
 Li Preti
 Lubinski
 Martino
 Rizzo
 Tanuan

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

8. Declarations of Interest

In DOUBLE PRIVATE Session, there were none.

In PUBLIC Session, Trustees Kennedy and Li Preti declared an interest in the following Items:

16b) Delegated Authority Summary - Procurement Activity #34 –PPE Supplies for COVID-19 – For all staff – Trustee Li Preti out of an abundance of caution as she has a personal relationship with McCarthy Uniforms; and

16c) 2019-20 Third Quarter Financial Status Update –Trustee Kennedy

Trustees Kennedy and Li Preti indicated that they would neither vote nor participate in the discussions regarding those Items.

9. **Approval and Signing of the Minutes of the Previous Meeting**

MOVED by Trustee Lubinski, seconded by Trustee Martino, that the Minutes of the meeting held September 10, 2020 for PUBLIC Session be approved.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

11. Priority Staff Reports

MOVED by Trustee Lubinski, seconded by Trustee Crawford, that Item 11a) be adopted as follows:

11a) Return to School Update received.

MOVED in AMENDMENT by Trustee de Di Pasquale, seconded by Trustee Li Preti, that:

WHEREAS: The City of Toronto is seeing case counts of COVID-19 rise in an unprecedented, upward trajectory;

WHEREAS: According to Toronto Public Health, between September 20 and 26, there were 45 active community outbreaks, and of these outbreaks, 44 per cent were in restaurants, bars and entertainment venues;

WHEREAS: According to Toronto Public Health's October 2, 2020 press release: "Socializing in bars and restaurants is contributing to significant exposures and outbreaks";

WHEREAS: On October 2, 2020, Dr. de Villa wrote to the Province of Ontario Chief Medical Officer of Health, Dr. David Williams, requesting that the Province take immediate and decisive steps with regard to restricting indoor dining, bars and non-essential social venues in order to keep schools open;

WHEREAS: Organizations including the Registered Nurses Association of Ontario and epidemiologists support Dr. De Villa's request;

WHEREAS: Jurisdictions that acted early have managed to stop the virus, yet jurisdictions that have not acted early, have faced months of resurgence of the virus;

WHEREAS: Keeping COVID-19 community spread down is key to keeping schools open, and was the primary driver behind Dr. De Villa's recommendations; and

WHEREAS: Our students are directly affected by the spread of COVID-19 and their ability to continue in-person learning is in jeopardy.

THEREFORE, BE IT RESOLVED THAT: The Chair of the Board write to the Premier of Ontario, the Chief Medical Officer of Ontario, Dr. Williams, and the Minister of Education, urging them to act immediately and decisively to prioritize the health, safety and education of students and staff of the Toronto Catholic District School Board (TCDSB) by implementing the 28-day pause in Toronto recommended by our Medical Officer of Health in an effort to stop the spread of COVID-19 and preserve our school re-openings.

Time for business expired.

MOVED by Trustee Martino, seconded by Trustee Crawford, that time be extended by 15 minutes, as per Article 12.6, to complete the debate on the Item.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

Results of the Vote taken on the AMENDMENT, as follows:

<u>In favour</u>	<u>Opposed</u>
Trustees Crawford	Del Grande
D'Amico	Kennedy
de Domenico	Lubinski
Di Giorgio	Martino
Di Pasquale	Tanuan
Li Preti	
Rizzo	

The AMENDMENT was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

MOVED in AMENDMENT by Trustee Rizzo, seconded by Trustee Di Pasquale, that Playground Reserve funding be prioritized and anything less than \$50,000 be implemented as in our Board deliberations.

Results of the Vote taken on the AMENDMENT, as follows:

<u>In favour</u>	<u>Opposed</u>
Trustees Crawford	
D'Amico	
de Domenico	
Del Grande	
Di Giorgio	

Di Pasquale
 Kennedy
 Li Preti
 Lubinski
 Martino
 Rizzo
 Tanuan

The AMENDMENT was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

Time for business expired.

The Chair called for a vote for a further 15-minute extension, as per Article 12.6, to complete the debate on the Item. It was not approved, as follows:

Results of the Vote taken, as follows:

In favour

Trustees D'Amico
 Del Grande
 Di Pasquale
 Rizzo
 Tanuan

Opposed

Crawford
 de Domenico
 Di Giorgio
 Kennedy
 Li Preti
 Lubinski
 Martino

MOVED by Trustee Crawford, seconded by Trustee Lubinski, that the Question be called.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

Results of the Vote taken on the Motion, as amended, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion, as amended, was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

17. Staff Reports

MOVED by Trustee de Domenico, seconded by Trustee Crawford, that Item 17e) be adopted as follows:

- 17e) Staff Working From Home - Secondary Adapted Model, Elementary Virtual School received.**

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

16. Matters Referred or Deferred

MOVED by Trustee Kennedy, seconded by Trustee Tanuan, that Item 16a) be adopted as follows:

16a) Consideration of Motion from Trustee Kennedy regarding Attendance Boundary Review for St Catherine's Catholic Elementary School that:

WHEREAS: St. Catherine Catholic School Parent Council (CSPC) has requested that an Attendance Boundary Review be undertaken as per Attendance Boundary Review Policy SA.03;

WHEREAS: St. Catherine Catholic Elementary School has excess capacity and therefore could increase their enrollment;

WHEREAS: Some consideration of adjustments, solutions to existing boundaries, may help to increase enrollment;

WHEREAS: Program offerings at St. Catherine Catholic Elementary School could be positively affected by increasing student enrollment;

WHEREAS: Bus routes for surrounding schools have been the determining factor on student enrollment; and

WHEREAS: Some surrounding schools have excess enrollment and too little capacity;

- (1) BE IT RESOLVED THAT: The Board of Trustees approve an Attendance Boundary Review for St. Catherine Catholic Elementary School as per Policy SA.03, Elementary Admissions and Placement Policy; and
- (2) BE IT RESOLVED THAT: The Director of Education bring a report to Board outlining the details of an Attendance Boundary Review for St. Catherine Catholic Elementary School.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Rizzo
Tanuan

Martino

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

MOVED by Trustee Crawford, seconded by Trustee Martino, that Item 16b) be adopted as follows:

- 16b) Delegated Authority Summary (excluding Procurement Activity #34 - PPE Supplies for COVID-19 – For all staff related to McCarthy Uniforms) received.**

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

Trustee Li Preti left the horseshoe at 8:41 pm due to a Declaration of Interest in the following:

Results of the Vote taken on Delegated Authority Summary - Procurement Activity #34 -PPE Supplies for COVID-19 – For all staff related to McCarthy Uniforms, as follows:

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D’Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Lubinski
Martino
Tanuan

Rizzo

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

Trustees D’Amico and de Domenico left the horseshoe at 8:43 pm.

Trustee Kennedy left the horseshoe at 8:43 pm due to a Declaration of Interest in Item 16c), as earlier indicated.

MOVED by Trustee Tanuan, seconded by Trustee Crawford, that Item 16c) be adopted as follows:

16c) 2019- 20 Third Quarter Financial Status Update received.

Trustees D’Amico and Li Preti returned to the horseshoe at 8:45 pm.

Trustee Martino left the horseshoe at 8:45 pm.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D’Amico
Del Grande
Di Giorgio
Di Pasquale
Li Preti
Lubinski
Rizzo
Tanuan

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

Trustee Martino returned to the horseshoe at 8:49 pm.

Trustees Kennedy and de Domenico returned to the virtual room and horseshoe respectively at 8:51 pm.

17. Staff Reports

MOVED by Trustee Di Giorgio, seconded by Trustee Martino, that Item 17a) be adopted as follows:

17a) Monthly Procurement Approvals received.

MOVED in AMENDMENT by Trustee Di Giorgio, seconded by Trustee Lubinski, that Item 10 regarding site improvements in the track and field area at Michael Power/St Joseph Catholic Secondary School be excluded.

The Chair declared a five-minute recess.

The meeting resumed with Trustee Del Grande in the Chair

The attendance list remained unchanged.

17a) Monthly Procurement Approvals received (Continued).

Trustee Lubinski wished for it to be recorded that she requested that the video of the previous proceedings of the meeting regarding Item 17a) be viewed at this or next meeting.

The Chair ruled that the video would not be viewed at this meeting.

Results of the Vote taken on the AMENDMENT, as follows:

In favour

Trustees Di Giorgio
Lubinski

Opposed

Crawford
D'Amico
de Domenico
Del Grande

Di Pasquale
Kennedy
Li Preti
Martino
Rizzo
Tanuan

The AMENDMENT was declared

FAILED

MOVED in AMENDMENT by Trustee Crawford, seconded by Trustee Martino, that the Board of Trustees approve all procurement activities/awards listed in Appendix A of the report.

Results of the Vote taken on the AMENDMENT, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

Di Giorgio

The AMENDMENT was declared

CARRIED

Results of the Vote taken on the Motion, as amended, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

Di Giorgio

The Motion, as amended, was declared

CARRIED

14. Consent and Review

The Chair reviewed the Order Page and the following Items were held:

- 17b) Student Transportation Services Extenuating Circumstances and Empty Seat Policy for 2020-2021 School Year – Trustee Del Grande;
and

17c) Capital Program Update – Trustee Di Giorgio

MOVED by Trustee Tanuan, seconded by Trustee Di Giorgio, that the Item not held be received.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D’Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

ITEM NOT HELD AS CAPTURED IN ABOVE MOTION

17d) Budget Report: Trustee Honorarium Fiscal 2020-21

17. Staff Reports

MOVED by Trustee D’Amico, seconded by Trustee Crawford, that Item 17b) be adopted as follows:

17b) Student Transportation Services Extenuating Circumstances and Empty Seat Policy for 2020-2021 School Year received.

MOVED in AMENDMENT by Trustee Li Preti, seconded by Trustee Martino, that the Board approve the hybrid approach to accommodating student transportation services for extenuating circumstances and empty seat requests for the 2020-2021 school year as outlined in the body of the report.

Trustee Del Grande relinquished the Chair to Trustee Crawford.

Results of the Vote taken on the AMENDMENT, as follows:

In favour

Opposed

Trustees D’Amico
De Domenico
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Martino
Rizzo
Tanuan

Crawford
Del Grande
Lubinski

The AMENDMENT was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

Results of the Vote taken on the Motion, as amended, as follows:

In favour

Opposed

Trustees D'Amico
De Domenico
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Martino
Rizzo
Tanuan

Crawford
Del Grande
Lubinski

The Motion, as amended, was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

Trustee Del Grande reassumed the Chair.

MOVED by Trustee Di Giorgio, seconded by Trustee Tanuan, that Item 17c) be adopted as follows:

17c) Capital Program Update received.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

20. Updating of the Pending Lists

MOVED by Trustee Martino, seconded by Trustee Lubinski, that Items 20a) and 20b) be adopted as follows:

20a) Annual Calendar of Reports and Policy Metrics received; and

20b) Monthly Pending List received.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

21. **Resolve into FULL BOARD to Rise and Report**

MOVED by Trustee Crawford, seconded by Trustee Tanuan, that the meeting resolve into FULL BOARD to Rise and Report.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

21. **Adjournment**

MOVED by Trustee Crawford, seconded by Trustee Lubinski, that the meeting be adjourned.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

Student Trustees Baybayon and Nguyen wished to be recorded as voted in favour.

SECRETARY

CHAIR



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

RETURN TO SCHOOL UPDATE

"The Lord gives sight to the blind, the Lord lifts up those who are bowed down, the Lord loves the righteous."
Psalm 146:8

Created, Draft	First Tabling	Review
November 3, 2020	November 12, 2020	Click here to enter a date.
Barbara Loporati, Senior Coordinator, Planning Services Deborah Friesen, Superintendent, Capital Assets and Renewal Michael Loberto, Superintendent, Planning and Development Services Adrian Della Mora, Executive Superintendent of Human Resources Omar Malik, Acting Chief Information Officer		
INFORMATION REPORT		

Vision:

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Brendan Browne, PhD
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

The last update to the Reopening Action Plan was submitted to the November 4, 2020 Student Achievement meeting for information and consideration. The Plan is updated as necessary and is available on the TCDSB website. Key updates and strategies are provided for consideration.

On October 28, 2020, the Ministry released “*Memo 2020:B20 COVID-19 Resilience Infrastructure Stream: Education Related (CVRIS-EDU) Projects*”. This report includes an explanation of the types of projects that are being considered for submission to the Ministry. An addendum to the agenda will provide a proposed list of projects at schools for consideration of the Board prior to the submission deadline of November 18, 2020.

Permitting of TCDSB facilities continues to be limited due to COVID-19 restrictions on gatherings. Regular permitting is currently suspended until January 2021 and will be monitored as provincial guidance on restrictions is updated.

TCDSB schools continue to adjust to in person routines and safety measures following guidance from Toronto Public Health.

The cumulative staff time required to prepare this report was 20 hours

B. PURPOSE

To provide the Board with updates as they pertain to the TCDSB Reopening Action Plan.

C. BACKGROUND

1. *The TCDSB Reopening Action Plan continues to be updated to reflect recent changes.* Items from Board motions and Ministry updates that are confirmed have been included for parents to reference. The plan will continue to be updated as information changes moving toward a complete school reopening.

D. EVIDENCE/RESEARCH/ANALYSIS

Staffing and Recruitment

2. *A verbal update regarding strategic staffing and recruitment will be provided.*

Communications

3. *Reorganization related communications products have been shared with staff, families with children in elementary and secondary, and parent organizations.* A webpage has been created with information about the reorganization including a section on frequently asked questions. Families were provided with an opportunity to switch learning modes.

Permits

4. *In order to continue to support both the health and safety protocols and enhanced cleaning procedures in place for our schools, the TCDSB will continue to pause permits for community use of schools until January 2021.* The postponement of school permits will provide additional time to ensure the availability of sufficient resources for permit supervision. This direction is consistent with Community Use of Schools at TDSB as well as City-run recreational and instruction programs.
5. *Staff will continue to monitor the parameters of a limited community use of schools program in order to provide opportunities for outside organizations to access space and offer programming in TCDSB facilities.* Any permits issued will be consistent with both in-force physical distancing requirements, permitted activities, and restrictions on the size of gatherings.
6. *A revised communication is being prepared for distribution to all permit applicants regarding the additional delay in the issuance of permits for the 2020-2021 school year.*

Distribution of Resources

7. *The deployment of various resources to schools as additional health and safety measures to mitigate the spread of COVID-19 is ongoing.* A detailed listing of the distribution of resources (*Appendix 'A'*) updated as of the writing of this report is included for information. Class reorganizations may result in further redistribution.

CVRIS Funding

8. ***Staff have prepared a list of eligible projects for submission to the Ministry of Education for COVID-19 Resilience Infrastructure Stream funding.*** The purpose, eligibility and submission process for the CVRIS funding, announced October 28, were outlined in the last Return to School Update on November 3. It is critical to ensure that projects can be completed by December 31, 2021. Funded projects cannot be tendered until approval is received from the Federal government, so urgent COVID response work that must proceed now cannot be included. Projects can be broken down into stages, however, so that later stages that can commence after the funding announcement (expected end of January 2021), with early staged projects being funded by another source.
9. ***Projects identified for submission are listed in Appendix 'B' (to be issued as an addendum to the agenda) and fall into five categories.***
- Facility Condition/Health & Safety Upgrades in Renewal Plan:
 - i. Ventilation upgrades
 - ii. Window replacements
 - iii. Water bottle filling stations
 - iv. Cooling centres
 - Facility Condition/Health & Safety Upgrades not in Renewal Plan:
 - i. Replacement of roof-top air handling units
 - ii. Ventilation/air conditioning upgrades in portable classrooms
 - iii. Upgrading/increasing handwashing facilities
 - iv. Minor alterations to support physical distancing/separation in administrative facilities
 - Physical Distancing/Outdoor Education:
 - i. Outdoor shelters/canopies/shade structures
 - ii. Playground Reserve projects that support physical distancing or outdoor learning (carry over Playground Reserve funding to next year)
 - iii. Artificial turf play zones (not sports fields)
 - iv. Other playground projects that support physical distancing or outdoor learning not included in Playground Reserve allocations
 - Child Care:
 - i. Child Care playground expansion/division
 - ii. Child Care separate washrooms
 - iii. Child Care separate entrances

- Information Technology
 - i. Wi-Fi cabling infrastructure and access points enhancements

10. ***Selection of projects already planned under other funding sources, such as School Renewal Allocation, Playground Reserve and the ICT budget, provides greater assurance of completion within the deadline and, if approved, will free up funds for other projects.*** For example, the CVRIS funding cannot be used to purchase devices, however using it for already planned Wi-Fi cabling infrastructure and access points projects would free up ICT funds to purchase additional student devices for remote learning needs or classroom equipment for hybrid learning. The CVRIS funding also provides the opportunity to obtain funding for much needed playground and facility enhancements that are not typically eligible for Renewal funding or for which funding is limited. The projects must be ranked for the Ministry submission and these factors will be taken into account in the ranking.

Technology

11. Orders continue to come in and devices are flowing. ***We recognize that there is more demand and have ordered an additional 3000 devices*** to stay ahead of that demand.
12. ***To ensure that deliveries are not slowed due to vendor volume and logistics a second vendor has been added*** to spread the volume and process the latest order of 3000 devices.

E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. ***FAQs continue to be gathered from parent feedback.*** The board continues to provide updates, frequently asked questions and answers on the board website, social media channels, and shared with families via School Messenger.
2. A webpage has been created with information about ***the classroom reorganization*** including a section on frequently asked questions.

F. CONCLUDING STATEMENT

This report is for the consideration of the Board.

SUMMARY OF COVID-19 RESOURCES DEPLOYED TO SCHOOLS																				
	Resource:	Portable Handwash Unit (based on floors with no washrooms)			Portable HEPA Filter			MERV 13 Filters		Outdoor Classroom Tent		Administrative Plexiglass Barriers		Student Desk Barriers		Disinfectant Sprayers		Additional Custodians		TOTAL PER SCHOOL
	Unit Rate: (incl. net HST)	\$2,043			\$695			\$121		\$6,145		\$101		Box of 25	\$921.99	Backpack & Handheld	\$2,145 \$980			
	TPH Quintile Q5 = 55 Q4 = 45	Identified Deficiency	Qty	Cost	Mechanical Ventilation	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Total	Qty	Cost	
School Name																				
Ward 1:																				
FATHER HENRY CARR	Q5				Yes			1	\$121			4	\$402	4	\$3,688	2	\$4,291	1	\$56,945	\$65,447
HOLY CHILD	Q5				Yes							2	\$201	2	\$1,844	-	\$0	n/a		\$2,045
MONSIGNOR JOHN CORRIGAN	Q5				Partial	9	\$6,252	1	\$121			2	\$201	2	\$1,844	1	\$980	0.5	\$28,472	\$37,870
MSGR. PERCY JOHNSON	Q5				Yes			1	\$121			2	\$201	2	\$1,844	2	\$4,291	1	\$56,945	\$63,402
ST.ANDREW	Q5				Partial	34	\$23,619	1	\$121			8	\$804	4	\$3,688	1	\$980	0.5	\$28,472	\$57,685
ST.ANGELA	Q5				Partial							2	\$201	2	\$1,844	1	\$980	0.5	\$28,472	\$31,497
ST.BENEDICT	Q5	Yes	2	\$4,086	No	34	\$23,619					3	\$302	2	\$1,844	1	\$980	0.5	\$28,472	\$59,303
ST.DOROTHY	Q5				Partial	10	\$6,947	1	\$121			4	\$402	3	\$2,766	1	\$980	0.5	\$28,472	\$39,688
ST.JOHN VIANNEY	Q5				No	21	\$14,588	3	\$364	1	\$6,145	2	\$201	2	\$1,844	1	\$980	0.5	\$28,472	\$52,594
ST.MAURICE	Q5				Partial	17	\$11,810					2	\$201	2	\$1,844	1	\$980	0.5	\$28,472	\$43,307
ST.STEPHEN	Q5				Partial	25	\$17,367	1	\$121			2	\$201	2	\$1,844	1	\$980	0.5	\$28,472	\$48,985
Total Ward 1			2	\$4,086		150	\$104,202	9	\$1,092	1	\$6,145	33	\$3,317	27	\$24,894	12	\$16,419	6	\$341,668	501,823
Ward 1 - Q5 and Q4 totals	11		2	\$4,086		150	\$104,202	9	\$1,092	1	\$6,145	33	\$3,317	27	\$24,894	12	\$16,419	6	\$341,668	501,823
Ward 2:																				
ALL SAINTS	Q4				Yes			1	\$121			3	\$302	25	\$23,050	1	\$980	0.5	\$28,472	\$52,925
FATHER SERRA	Q5				Partial	18	\$12,504	1	\$121	1	\$6,145	23	\$2,312	20	\$18,440	1	\$980	0.5	\$28,472	\$68,974
JOSYF CARDINAL SLIPYJ	Q3				Partial	17	\$11,810					3	\$302	21	\$19,362	1	\$980	0.5	\$28,472	\$60,925
MICHAEL POWER/ST JOSEPH	Q3				Yes			1	\$121			2	\$201			2	\$4,291	1	\$56,945	\$61,558
MOTHER CABRINI	Q3	Yes	2	\$4,086	Partial	9	\$6,252					3	\$302			1	\$980	0.5	\$28,472	\$40,092
NATIVITY OF OUR LORD	Q3	Yes	1	\$2,043	Partial	18	\$12,504					2	\$201			1	\$980	0.5	\$28,472	\$44,200
OUR LADY OF PEACE	Q3				Partial	15	\$10,420	1	\$121			2	\$201	18	\$16,596	1	\$980	0.5	\$28,472	\$56,790
ST.CLEMENT	Q1				Partial	15	\$10,420					2	\$201			1	\$980	0.5	\$28,472	\$40,073
ST.DEMETRIUS	Q4				Yes			1	\$121			2	\$201	14	\$12,908	1	\$980	0.5	\$28,472	\$42,682
ST.EUGENE	Q5				Partial	10	\$6,947	1	\$121	1	\$6,145	2	\$201	15	\$13,830	1	\$980	0.5	\$28,472	\$56,696
ST.GREGORY	Q1				Partial							2	\$201			1	\$980	0.5	\$28,472	\$29,653
ST.MARCELLUS	Q5	Yes	2	\$4,086	Partial	21	\$14,588					3	\$302	6	\$5,532	1	\$980	0.5	\$28,472	\$53,960
TRANSFIGURATION	Q5	Yes	1	\$2,043	Partial	19	\$13,199	1	\$121			2	\$201	9	\$8,298	1	\$980	0.5	\$28,472	\$53,314
Total Ward 2			6	\$12,259		142	\$98,644	7	\$849	2	\$12,290	51	\$5,127	128	\$118,015	14	\$16,047	7	\$398,613	\$661,844
Ward 2 - Q5 and Q4 totals	6		3	\$6,130		68	47,238	5	607	2	12,290	35	3,518	89	82,057	6	5,878	3	170,834	\$328,552

	Resource:	Portable Handwash Unit (based on floors with no washrooms)			Portable HEPA Filter			MERV 13 Filters		Outdoor Classroom Tent		Administrative Plexiglass Barriers		Student Desk Barriers		Disinfectant Sprayers		Additional Custodians		TOTAL PER SCHOOL
	Unit Rate: (incl. net HST)	\$2,043			\$695			\$121		\$6,145		\$101		Box of 25	\$921.99	Backpack & Handheld	\$2,145 \$980			
School Name	TPH Quintile Q5 = 55 Q4 = 45	Identified Deficiency	Qty	Cost	Mechanical Ventilation	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Total	Qty	Cost	
Ward 3:																				
BLESSED MARGHERITA CITTA	Q5				No	23	\$15,978			1	\$6,145	2	\$201	7	\$6,454	1	\$980	0.5	\$28,472	\$58,230
FACILITIES WEST - Reserve Stock	n/a											4	\$402			18	\$31,059	0	\$0	\$31,461
JAMES CARDINAL McGUIGAN	Q5				Yes	4	\$2,779	1	\$121			2	\$201			2	\$4,291	1	\$56,945	\$64,336
MSGR. FRASER - Norfinch Campus	Q5				Yes							4	\$402			1	\$980	0.5	\$28,472	\$29,854
ST.ANDRE	Q5				Yes			1	\$121			4	\$402	16	\$14,752	1	\$980	0.5	\$28,472	\$44,727
ST.AUGUSTINE of Canterbury	Q5				Partial	19	\$13,199					4	\$402	9	\$8,298	1	\$980	0.5	\$28,472	\$51,351
ST.BASIL-THE-GREAT COLLEGE	Q5				Yes			1	\$121				\$0			2	\$4,291	1	\$56,945	\$61,357
ST.CHARLES GARNIER	Q5				Partial	29	\$20,146					4	\$402	8	\$7,376	1	\$980	0.5	\$28,472	\$57,376
ST.FRANCIS DE SALES	Q5				Partial							4	\$402	7	\$6,454	1	\$980	0.5	\$28,472	\$36,308
ST.JANE FRANCES	Q5				Yes							6	\$603	8	\$7,376	1	\$980	0.5	\$28,472	\$37,431
ST.JUDE	Q5				Partial	25	\$17,367	1	\$121			2	\$201	11	\$10,142	1	\$980	0.5	\$28,472	\$57,283
ST.ROCH	Q5				Partial	8	\$5,557	1	\$121			2	\$201	8	\$7,376	1	\$980	0.5	\$28,472	\$42,708
ST.SIMON	Q5				Yes			1	\$121	1	\$6,145	2	\$201	14	\$12,908	1	\$980	0.5	\$28,472	\$48,827
ST.WILFRID	Q5	Yes	1	\$2,043	No	25	\$17,367					2	\$201	11	\$10,142	1	\$980	0.5	\$28,472	\$59,205
VEN. JOHN MERLINI	Q5				Partial	25	\$17,367	1	\$121			2	\$201	4	\$3,688	1	\$980	0.5	\$28,472	\$50,829
Total Ward 3			1	\$2,043		158	\$109,759	7	\$849	2	\$12,290	44	\$4,423	103	\$94,965	34	\$51,397	8	\$455,557	\$731,284
Ward 3 - Q5 and Q4 totals	14		1	\$2,043		158	109,759	7	849	2	12,290	40	4,021	103	94,965	16	20,338	8	455,557	\$699,823

	Resource:	Portable Handwash Unit (based on floors with no washrooms)			Portable HEPA Filter			MERV 13 Filters		Outdoor Classroom Tent		Administrative Plexiglass Barriers		Student Desk Barriers		Disinfectant Sprayers		Additional Custodians		TOTAL PER SCHOOL
	Unit Rate: (incl. net HST)	\$2,043			\$695			\$121		\$6,145		\$101		Box of 25	\$921.99	Backpack & Handheld	\$2,145 \$980			
	TPH Quintile Q5 = 55 Q4 = 45	Identified Deficiency	Qty	Cost	Mechanical Ventilation	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Total	Qty	Cost	
School Name																				
Ward 4:																				
BISHOP ALLEN ACADEMY	Q3				Yes			1	\$121			4	\$402			2	\$4,291	1	\$56,945	\$61,759
BISHOP MARROCCO/THOMAS MERTON	Q1				Yes							13	\$1,307			2	\$4,291	1	\$56,945	\$62,542
FATHER JOHN REDMOND	Q4				Yes			1	\$121			5	\$503			2	\$4,291	1	\$56,945	\$61,859
HOLY ANGELS	Q3				Partial	15	\$10,420	1	\$121	1	\$6,145	4	\$402	18	\$16,596	1	\$980	0.5	\$28,472	\$63,136
HOLY FAMILY	Q2				Partial	23	\$15,978					2	\$201			1	\$980	0.5	\$28,472	\$45,631
JAMES CULNAN	Q1				Partial	25	\$17,367	1	\$121			2	\$201			1	\$980	0.5	\$28,472	\$47,141
OUR LADY OF SORROWS	Q1	Yes	2	\$4,086	Yes			1	\$121			3	\$302			1	\$980	0.5	\$28,472	\$33,961
ST.AMBROSE	Q2	Yes	1	\$2,043	Yes					1	\$6,145	2	\$201	15	\$13,830	1	\$980	0.5	\$28,472	\$51,671
ST.CECILIA	Q1	Yes	2	\$4,086	No	29	\$20,146					1	\$101			1	\$980	0.5	\$28,472	\$53,785
ST.ELIZABETH	Q3	Yes	1	\$2,043	Partial	11	\$7,641					2	\$201			1	\$980	0.5	\$28,472	\$39,338
ST.JAMES	Q1	Yes	2	\$4,086	No	14	\$9,725					2	\$201			1	\$980	0.5	\$28,472	\$43,465
ST.JOSAPHAT	Q4				No	19	\$13,199					2	\$201	6	\$5,532	1	\$980	0.5	\$28,472	\$48,384
ST.LEO	Q3				Partial	6	\$4,168	1	\$121			2	\$201			1	\$980	0.5	\$28,472	\$33,942
ST.LOUIS	Q3				No			1	\$121			5	\$503			1	\$980	0.5	\$28,472	\$30,076
ST.MARK	Q3				Partial	22	\$15,283	1	\$121			2	\$201			1	\$980	0.5	\$28,472	\$45,057
ST.PIUS X	Q1				Partial		\$0	1	\$121			3	\$302			1	\$980	0.5	\$28,472	\$29,875
ST.VINCENT DE PAUL	Q1	Yes	4	\$8,173	No	25	\$17,367					2	\$201			1	\$980	0.5	\$28,472	\$55,193
THE HOLY TRINITY	Q4				Yes			1	\$121			3	\$302	17	\$15,674	1	\$980	0.5	\$28,472	\$45,549
Total Ward 4			12	\$24,518		189	\$131,294	10	\$1,213	2	\$12,290	59	\$5,931	56	\$51,631	21	\$27,568	10.5	\$597,919	\$852,365
Ward 4 - Q5 and Q4 totals	3		-			19	\$13,199	2	\$243	0	0	10	\$1,005	23	\$21,206	4	\$6,250	2	\$113,889	\$155,792

	Resource:	Portable Handwash Unit (based on floors with no washrooms)			Portable HEPA Filter			MERV 13 Filters		Outdoor Classroom Tent		Administrative Plexiglass Barriers		Student Desk Barriers		Disinfectant Sprayers		Additional Custodians		TOTAL PER SCHOOL
	Unit Rate: (incl. net HST)	\$2,043			\$695			\$121		\$6,145		\$101		Box of 25	\$921.99	Backpack & Handheld	\$2,145 \$980			
	TPH Quintile Q5 = 55 Q4 = 45	Identified Deficiency	Qty	Cost	Mechanical Ventilation	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Total	Qty	Cost	
School Name																				
Ward 5:																				
BLESSED SACRAMENT	Q1	Yes	3	\$6,130	Partial	22	\$15,283					2	\$201			1	\$980	0.5	\$28,472	\$51,066
BREBEUF COLLEGE	Q2				Yes							4	\$402			2	\$4,291	1	\$56,945	\$61,637
CARDINAL CARTER ACADEMY	Q2				Yes							2	\$201			2	\$4,291	1	\$56,945	\$61,436
CATHOLIC EDUCATION CENTRE	n/a				Yes							25	\$2,513			2	\$3,451	0	\$0	\$5,964
DANTE ALIGHIERI ACADEMY	Q4				Partial	17	\$11,810					15	\$1,508			2	\$4,291	1	\$56,945	\$74,553
LORETTO ABBEY	Q3				No	44	\$30,566					4	\$402			2	\$4,291	1	\$56,945	\$92,203
MADONNA H.S.	Q5				Partial	30	\$20,840					4	\$402			2	\$4,291	1	\$56,945	\$82,478
MARSHALL McLUHAN	Q1				Yes							9	\$905			2	\$4,291	1	\$56,945	\$62,140
OUR LADY OF THE ASSUMPTION	Q4				Partial	11	\$7,641	1	\$121			2	\$201	9	\$8,298	1	\$980	0.5	\$28,472	\$45,714
REGINA MUNDI	Q4				Partial	7	\$4,863					2	\$201	10	\$9,220	1	\$980	0.5	\$28,472	\$43,736
ST.AGNES	Q2	Yes	1	\$2,043	Partial	9	\$6,252					2	\$201			1	\$980	0.5	\$28,472	\$37,948
ST.ANTOINE DANIEL	Q4	Yes	1	\$2,043	Partial	9	\$6,252					2	\$201			1	\$980	0.5	\$28,472	\$37,948
ST.CHARLES	Q4	Yes	1	\$2,043	No	17	\$11,810					2	\$201	7	\$6,454	1	\$980	0.5	\$28,472	\$49,960
ST.CONRAD	Q5				Yes					1	\$6,145	4	\$402	18	\$16,596	1	\$980	0.5	\$28,472	\$52,595
ST.CYRIL	Q3	Yes	1	\$2,043	No	13	\$9,031					4	\$402	17	\$15,674	1	\$980	0.5	\$28,472	\$56,602
ST.EDWARD	Q3				Yes							2	\$201			1	\$980	0.5	\$28,472	\$29,653
ST.GABRIEL	Q2				No	20	\$13,894					2	\$201			1	\$980	0.5	\$28,472	\$43,547
ST.JEROME	Q5	Yes	1	\$2,043	No	31	\$21,535			1	\$6,145	2	\$201	9	\$8,298	1	\$980	0.5	\$28,472	\$67,674
ST.MARGARET	Q3	Yes	1	\$2,043	No	11	\$7,641					3	\$302			1	\$980	0.5	\$28,472	\$39,438
ST.MARGARET ANNEX (50 Ameer)	Q3				Partial	12	\$8,336					2	\$201			2	\$4,291	0	\$0	\$12,828
ST.MARTHA	Q5				Partial	5	\$3,473					4	\$402	3	\$2,766	1	\$980	0.5	\$28,472	\$36,094
ST.NORBERT	Q5	Yes	1	\$2,043	Partial	21	\$14,588					4	\$402	6	\$5,532	1	\$980	0.5	\$28,472	\$52,018
ST.PASCHAL BAYLON	Q4				Partial							2	\$201			1	\$980	0.5	\$28,472	\$29,653
ST.RAPHAEL	Q5	Yes	1	\$2,043	No	27	\$18,756					2	\$201	9	\$8,298	1	\$980	0.5	\$28,472	\$58,751
ST.ROBERT	Q3				Yes							2	\$201			1	\$980	0.5	\$28,472	\$29,653
STS.COSMAS & DAMIAN	Q4				Partial	13	\$9,031					2	\$201	11	\$10,142	1	\$980	0.5	\$28,472	\$48,826
Total Ward 5			11	\$22,475		319	\$221,602	1	\$121	2	\$12,290	110	\$11,058	99	\$91,277	34	\$51,121	15	\$854,170	\$1,264,114
Ward 5 - Q5 and Q4 totals	13		5	\$10,216		188	\$130,599	1	\$121	2	\$12,290	47	\$4,725	82	\$75,603	15	\$19,358	7.5	\$427,085	\$679,998

	Resource:	Portable Handwash Unit (based on floors with no washrooms)			Portable HEPA Filter			MERV 13 Filters		Outdoor Classroom Tent		Administrative Plexiglass Barriers		Student Desk Barriers		Disinfectant Sprayers		Additional Custodians		TOTAL PER SCHOOL
	Unit Rate: (incl. net HST)	\$2,043			\$695			\$121		\$6,145		\$101		Box of 25	\$921.99	Backpack & Handheld	\$2,145 \$980			
	TPH Quintile Q5 = 55 Q4 = 45	Identified Deficiency	Qty	Cost	Mechanical Ventilation	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Total	Qty	Cost	
School Name																				
Ward 6:																				
LORETTO COLLEGE	Q3				Yes							6	\$603			2	\$4,291	1	\$56,945	\$61,839
ST.ANTHONY	Q3				Yes							2	\$201			1	\$980	0.5	\$28,472	\$29,653
ST.CLARE	Q3	Yes	2	\$4,086	No	29	\$20,146					2	\$201			1	\$980	0.5	\$28,472	\$53,885
ST.HELEN	Q4				Yes							3	\$302	11	\$10,142	1	\$980	0.5	\$28,472	\$39,896
ST.JOHN BOSCO	Q2	Yes	1	\$2,043	No	17	\$11,810					11	\$1,106			1	\$980	0.5	\$28,472	\$44,411
ST.LUIGI	Q3				No							2	\$201			1	\$980	0.5	\$28,472	\$29,653
ST.MARY CATHOLIC ACADEMY	Q4	Yes	1	\$2,043	Yes							5	\$503			2	\$4,291	1	\$56,945	\$63,781
ST.MARY OF THE ANGELS	Q3	Yes	2	\$4,086	No	30	\$20,840					2	\$201			1	\$980	0.5	\$28,472	\$54,580
ST.NICHOLAS OF BARI	Q2				Partial	31	\$21,535			1	\$6,145	2	\$201			1	\$980	0.5	\$28,472	\$57,333
ST.PAUL VI	Q5				Partial	22	\$15,283					2	\$201	9	\$8,298	1	\$980	0.5	\$28,472	\$53,234
ST.RITA	Q3	Yes	1	\$2,043	No	17	\$11,810					2	\$201			1	\$980	0.5	\$28,472	\$43,506
ST.SEBASTIAN	Q3				Partial	1	\$695					4	\$402			1	\$980	0.5	\$28,472	\$30,549
STELLA MARIS	Q3				Partial							2	\$201			1	\$980	0.5	\$28,472	\$29,653
Total Ward 6			7	\$14,302		147	\$102,118	0	\$0	1	\$6,145	45	\$4,524	20	\$18,440	15	\$19,358	7.5	\$427,085	\$591,972
Ward 6 - Q5 and Q4 totals	3		1	\$2,043		22	\$15,283	0	\$0	0	\$0	10	\$1,005	20	\$18,440	4	\$6,250	2	\$113,889	\$156,911

	Resource:	Portable Handwash Unit (based on floors with no washrooms)			Portable HEPA Filter			MERV 13 Filters		Outdoor Classroom Tent		Administrative Plexiglass Barriers		Student Desk Barriers		Disinfectant Sprayers		Additional Custodians		TOTAL PER SCHOOL
	Unit Rate: (incl. net HST)	\$2,043			\$695			\$121		\$6,145		\$101		Box of 25	\$921.99	Backpack & Handheld	\$2,145 \$980			
	TPH Quintile Q5 = 55 Q4 = 45	Identified Deficiency	Qty	Cost	Mechanical Ventilation	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Total	Qty	Cost	
School Name																				
Ward 7:																				
EPIPHANY OF OUR LORD	Q2				No	13	\$9,031					2	\$201			1	\$980	0.5	\$28,472	\$38,684
HOLY SPIRIT	Q4				Partial	21	\$14,588					2	\$201	11	\$10,142	1	\$980	0.5	\$28,472	\$54,383
MARY WARD	Q4				Yes							5	\$503			2	\$4,291	1	\$56,945	\$61,738
Mary Ward Linc (was ST.JOHN FISHER closed)	n/a	Yes	1	\$2,043	Partial							2	\$201			1	\$980	0	\$0	\$3,224
MSGR. FRASER - MIDLAND	Q2				Partial	13	\$9,031					4	\$402			-	\$0	0	\$0	\$9,433
OUR LADY OF WISDOM	Q3				Partial	15	\$10,420					3	\$302			1	\$980	0.5	\$28,472	\$40,174
PRECIOUS BLOOD	Q3	Yes	1	\$2,043	Partial	14	\$9,725					3	\$302	14	\$12,908	1	\$980	0.5	\$28,472	\$54,430
ST.AIDAN	Q2				Partial	1	\$695					2	\$201			1	\$980	0.5	\$28,472	\$30,348
ST.ALBERT	Q3				Partial	10	\$6,947					4	\$402			1	\$980	0.5	\$28,472	\$36,801
ST.HENRY	Q4				Partial	13	\$9,031					2	\$201	5	\$4,610	1	\$980	0.5	\$28,472	\$43,294
ST.JOAN OF ARC CATHOLIC ACADEMY (was Jean)	Q5	Yes	1	\$2,043	Yes							5	\$503			2	\$4,291	1	\$56,945	\$63,781
ST.KEVIN	Q3	Yes	1	\$2,043	Partial	13	\$9,031					2	\$201			1	\$980	0.5	\$28,472	\$40,727
ST.LAWRENCE	Q4	Yes	2	\$4,086	No	12	\$8,336					2	\$201			1	\$980	0.5	\$28,472	\$42,076
ST.MAXIMILIAN KOLBE housing SIS Dept	n/a											2	\$201			1	\$980	0	\$0	\$1,181
ST.NICHOLAS	Q5				Yes					1	\$6,145	2	\$201	8	\$7,376	1	\$980	0.5	\$28,472	\$43,174
ST.SYLVESTER	Q2				Partial	3	\$2,084					2	\$201			1	\$980	0.5	\$28,472	\$31,737
ST.VICTOR	Q3				Partial	15	\$10,420					6	\$603			1	\$980	0.5	\$28,472	\$40,475
Total Ward 7			6	\$12,259		143	\$99,339	-	\$0	1	\$6,145	50	\$5,026	38	\$35,036	18	\$22,297	8	\$455,557	\$635,660
Ward 7 - Q5 and Q4 totals	6		3	\$6,130		46	\$31,955	-	\$0	1	\$6,145	18	\$1,809	24	\$22,128	8	\$12,500	4	\$227,779	\$308,446

	Resource:	Portable Handwash Unit (based on floors with no washrooms)			Portable HEPA Filter			MERV 13 Filters		Outdoor Classroom Tent		Administrative Plexiglass Barriers		Student Desk Barriers		Disinfectant Sprayers		Additional Custodians		TOTAL PER SCHOOL
	Unit Rate: (incl. net HST)	\$2,043			\$695			\$121		\$6,145		\$101		Box of 25	\$921.99	Backpack & Handheld	\$2,145 \$980			
School Name	TPH Quintile Q5 = 55 Q4 = 45	Identified Deficiency	Qty	Cost	Mechanical Ventilation	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Total	Qty	Cost	
Ward 8:																				
BLESSED PIER GIORGIO FRASSATI	Q4				Yes							2	\$201	5	\$4,610	1	\$980	0.5	\$28,472	\$34,263
CARDINAL LEGER	Q5				Partial	2	\$1,389					2	\$201	7	\$6,454	1	\$980	0.5	\$28,472	\$37,496
FRANCIS LIBERMANN	Q4				Yes							4	\$402			2	\$4,291	1	\$56,945	\$61,637
OUR LADY OF GRACE	Q4				Partial							2	\$201	2	\$1,844	1	\$980	0.5	\$28,472	\$31,497
PRINCE OF PEACE	Q4				Yes							2	\$201	4	\$3,688	1	\$980	0.5	\$28,472	\$33,341
SACRED HEART	Q5				Yes			1	\$121			3	\$302	4	\$3,688	1	\$980	0.5	\$28,472	\$33,563
ST.BARNABAS	Q5				Partial							3	\$302	5	\$4,610	1	\$980	0.5	\$28,472	\$34,364
ST.BARTHOLOMEW	Q2	Yes	1	\$2,043	Partial	2	\$1,389					2	\$201			1	\$980	0.5	\$28,472	\$33,086
ST.BEDE	Q4				Partial							2	\$201	5	\$4,610	1	\$980	0.5	\$28,472	\$34,263
ST.BRENDAN	Q3				Partial							4	\$402			1	\$980	0.5	\$28,472	\$29,854
ST.COLUMBA	Q5				Partial	17	\$11,810					3	\$302	8	\$7,376	1	\$980	0.5	\$28,472	\$48,939
ST.DOMINIC SAVIO	Q4				Yes							2	\$201	6	\$5,532	1	\$980	0.5	\$28,472	\$35,185
ST.ELIZABETH SETON	Q2				Yes	12	\$8,336					3	\$302			1	\$980	0.5	\$28,472	\$38,090
ST.FLORENCE	Q5				Partial	12	\$8,336					2	\$201	4	\$3,688	1	\$980	0.5	\$28,472	\$41,677
ST.GABRIEL LALEMANT	Q5				Yes							2	\$201	2	\$1,844	1	\$980	0.5	\$28,472	\$31,497
ST.IGNATIUS OF LOYOLA	Q4				Yes							2	\$201			1	\$980	0.5	\$28,472	\$29,653
ST.JEAN DE BREBEUF	Q4				Yes					1	\$6,145	2	\$201	4	\$3,688	1	\$980	0.5	\$28,472	\$39,486
ST.MALACHY	Q4				Partial	13	\$9,031					2	\$201	7	\$6,454	1	\$980	0.5	\$28,472	\$45,138
ST.MARGUERITE BOURGEOYS	Q4				Partial	13	\$9,031					2	\$201			1	\$980	0.5	\$28,472	\$38,684
ST.MOTHER TERESA CATHOLIC ACADEMY	Q5	Yes	1	\$2,043	Yes							4	\$402			2	\$4,291	1	\$56,945	\$63,681
ST.RENE GOUPIL	Q4				Yes							5	\$503			1	\$980	0.5	\$28,472	\$29,955
THE DIVINE INFANT	Q4				Partial	17	\$11,810					2	\$201			1	\$980	0.5	\$28,472	\$41,463
Total Ward 8			2	\$4,086		88	\$61,132	1	\$121	1	\$6,145	57	\$5,730	63	\$58,085	24	\$28,176	12	\$683,336	\$846,811
Ward 8 - Q5 and Q4 totals	19		1	\$2,043		74	\$51,406	1	\$121	1	\$6,145	48	\$4,825	63	\$58,085	21	\$25,237	10.5	\$597,919	\$745,782

	Resource:	Portable Handwash Unit (based on floors with no washrooms)	Portable HEPA Filter			MERV 13 Filters		Outdoor Classroom Tent		Administrative Plexiglass Barriers		Student Desk Barriers		Disinfectant Sprayers		Additional Custodians		TOTAL PER SCHOOL
	Unit Rate: (incl. net HST)	\$2,043	\$695			\$121		\$6,145		\$101		Box of 25	\$921.99	Backpack & Handheld	\$2,145 \$980			
School Name	TPH Quintile Q5 = 55 Q4 = 45	Identified Deficiency	Qty	Cost	Mechanical Ventilation	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Total	Qty	Cost	
Ward 9:																		
BISHOP MACDONNELL	Q3				Yes					2	\$201			-	\$0	n/a		\$201
D'ARCY MCGEE	Q3				Partial	23	\$15,978			7	\$704			1	\$980	0.5	\$28,472	\$46,133
HOLY ROSARY	Q1	Yes	2	\$4,086	Partial	14	\$9,725			3	\$302			1	\$980	0.5	\$28,472	\$43,566
MSGR. FRASER - ANNEX & ORIENTATION (was S	Q2				No	22	\$15,283			5	\$503			1	\$980	0.5	\$28,472	\$45,238
MSGR. FRASER - ISABELLA	Q4	Yes	1	\$2,043	Partial	21	\$14,588			4	\$402			1	\$980	0	\$0	\$18,013
MSGR. FRASER - ISABELLA NORTH Campus 25 L	n/a				Partial					0	\$0			-	\$0	0.5	\$28,472	\$28,472
MSGR. FRASER - ST. MARTIN CAMPUS APPLE -	Q2	Yes	1	\$2,043	Partial	13	\$9,031			4	\$402			1	\$980	0	\$0	\$12,456
OUR LADY OF LOURDES	Q2				Yes					2	\$201			1	\$980	0.5	\$28,472	\$29,653
OUR LADY OF PERPETUAL HELP	Q2	Yes	1	\$2,043	No	15	\$10,420			3	\$302			1	\$980	0.5	\$28,472	\$42,217
POPE FRANCIS	Q1				Partial	30	\$20,840			2	\$201			1	\$980	0.5	\$28,472	\$50,493
ST.ALPHONSUS	Q3				No	19	\$13,199		1	\$6,145				1	\$980	0.5	\$28,472	\$48,997
ST.BRUNO-ST RAYMOND	Q3	Yes	1	\$2,043	Partial	22	\$15,283			2	\$201			1	\$980	0.5	\$28,472	\$46,979
ST.FRANCIS OF ASSISI	Q2				Partial	16	\$11,115			1	\$101			1	\$980	0.5	\$28,472	\$40,667
ST.JOSEPH'S COLLEGE	Q2	Yes	1	\$2,043	Yes					2	\$201			2	\$4,291	1	\$56,945	\$63,480
ST.MARY	Q2				No	20	\$13,894			2	\$201			1	\$980	0.5	\$28,472	\$43,547
ST.MICHAEL	Q3				Yes					2	\$201			1	\$980	0.5	\$28,472	\$29,653
ST.MICHAEL CHOIR SR.	Q3	Yes	2	\$4,086	Partial	16	\$11,115		1	\$6,145				2	\$4,291	1	\$56,945	\$82,984
ST.PAUL	Q4	Yes	1	\$2,043	No	20	\$13,894			3	\$302			1	\$980	0.5	\$28,472	\$45,690
ST.THOMAS AQUINAS	Q3	Yes	1	\$2,043	No	31	\$21,535			2	\$201			1	\$980	0.5	\$28,472	\$53,231
Total Ward 9			11	\$22,475		282	\$195,899	-	\$0	2	\$12,290	52	\$5,227	-	\$0	19	\$23,277	\$771,671
Ward 9 - Q5 and Q4 totals	2		2	\$4,086		41	\$28,482	-	\$0	0	\$0	7	\$704	-	\$0	2	\$1,959	\$63,704

	Resource:	Portable Handwash Unit (based on floors with no washrooms)			Portable HEPA Filter			MERV 13 Filters		Outdoor Classroom Tent		Administrative Plexiglass Barriers		Student Desk Barriers		Disinfectant Sprayers		Additional Custodians		TOTAL PER SCHOOL
	Unit Rate: (incl. net HST)	\$2,043			\$695			\$121		\$6,145		\$101		Box of 25	\$921.99	Backpack & Handheld	\$2,145 \$980			
School Name	TPH Quintile Q5 = 55 Q4 = 45	Identified Deficiency	Qty	Cost	Mechanical Ventilation	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Total	Qty	Cost	
Ward 10:																				
CHAMINADE COLLEGE	Q5	Yes	1	\$2,043	Yes							7	\$704			2	\$4,291	1	\$56,945	\$63,982
IMMACULATE CONCEPTION	Q5				Partial					1	\$6,145	2	\$201	8	\$7,376	1	\$980	0.5	\$28,472	\$43,174
OUR LADY OF VICTORY	Q5				Yes							14	\$1,407	12	\$11,064	1	\$980	0.5	\$28,472	\$41,923
SANTA MARIA	Q5				Partial	15	\$10,420	1	\$121			2	\$201	4	\$3,688	1	\$980	0.5	\$28,472	\$43,883
ST.BERNARD	Q5				Partial	24	\$16,672					1	\$101	11	\$10,142	1	\$980	0.5	\$28,472	\$56,367
ST.FIDELIS	Q5				No	25	\$17,367			1	\$6,145	6	\$603	12	\$11,064	1	\$980	0.5	\$28,472	\$64,631
ST.FRANCIS XAVIER	Q5	Yes	1	\$2,043	No	27	\$18,756					2	\$201	7	\$6,454	1	\$980	0.5	\$28,472	\$56,907
ST.JOHN THE EVANGELIST	Q5				Yes							4	\$402	8	\$7,376	1	\$980	0.5	\$28,472	\$37,230
ST.MATTHEW	Q4	Yes	1	\$2,043	Partial	26	\$18,062					2	\$201	15	\$13,830	1	\$980	0.5	\$28,472	\$63,588
ST.OSCAR ROMERO	Q5				Yes							4	\$402			2	\$4,291	1	\$56,945	\$61,637
Total Ward 10			3	\$6,130		117	\$81,277	1	\$121	2	\$12,290	44	\$4,423	77	\$70,993	12	\$16,419	6	\$341,668	\$533,322
Ward 10 - Q5 and Q4 totals	10		3	\$6,130		117	\$81,277	1	\$121	2	\$12,290	44	\$4,423	77	\$70,993	12	\$16,419	6	\$341,668	\$533,322

	Resource:	Portable Handwash Unit (based on floors with no washrooms)			Portable HEPA Filter			MERV 13 Filters		Outdoor Classroom Tent		Administrative Plexiglass Barriers		Student Desk Barriers		Disinfectant Sprayers		Additional Custodians		TOTAL PER SCHOOL
	Unit Rate: (incl. net HST)	\$2,043			\$695			\$121		\$6,145		\$101		Box of 25	\$921.99	Backpack & Handheld	\$2,145 \$980			
	TPH Quintile Q5 = 55 Q4 = 45	Identified Deficiency	Qty	Cost	Mechanical Ventilation	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Total	Qty	Cost	
School Name																				
Ward 11:																				
ANNUNCIATION	Q2	Yes	1	\$2,043	No	15	\$10,420					2	\$201			1	\$980	0.5	\$28,472	\$42,116
BLESSED TRINITY	Q2	Yes	1	\$2,043	No	18	\$12,504					2	\$201			1	\$980	0.5	\$28,472	\$44,200
CANADIAN MARTYRS	Q1				Partial							2	\$201			1	\$980	0.5	\$28,472	\$29,653
FACILITIES EAST	n/a											6	\$603			16	\$27,608	0	\$0	\$28,211
FACILITIES EAST (WAREHOUSE) - Reserve Stock	n/a					50	\$34,734					136	\$13,671	99	\$91,277	-	\$0	0	\$0	\$139,682
HOLY CROSS	Q1				Partial	24	\$16,672					2	\$201			1	\$980	0.5	\$28,472	\$46,325
HOLY NAME	Q1	Yes	1	\$2,043	Partial	16	\$11,115					2	\$201			1	\$980	0.5	\$28,472	\$42,811
MSGR. FRASER - OLO MOUNT CARMEL CAMPUS	n/a											2	\$201			1	\$980	0.5	\$28,472	\$29,653
NOTRE DAME HIGH SCHOOL	Q1	Yes	1	\$2,043	No	36	\$25,008						\$0			2	\$4,291	1	\$56,945	\$88,287
OUR LADY OF GUADALUPE	Q3	Yes	1	\$2,043	Partial	2	\$1,389					2	\$201			1	\$980	0.5	\$28,472	\$33,086
SENATOR O'CONNOR	Q2				Yes							6	\$603			2	\$4,291	1	\$56,945	\$61,839
ST.ANSELM	Q1				Partial	9	\$6,252					2	\$201			1	\$980	0.5	\$28,472	\$35,905
ST.BONAVENTURE	Q1	Yes	1	\$2,043	Partial	26	\$18,062					2	\$201			1	\$980	0.5	\$28,472	\$49,758
ST.BRIGID	Q1	Yes	4	\$8,173	Partial	17	\$11,810					2	\$201			1	\$980	0.5	\$28,472	\$49,635
ST.CATHERINE	Q2	Yes	1	\$2,043	No	7	\$4,863					2	\$201			1	\$980	0.5	\$28,472	\$36,559
ST.DENIS	Q1	Yes	1	\$2,043	Partial	13	\$9,031					1	\$101			1	\$980	0.5	\$28,472	\$40,627
ST.GERALD	Q3	Yes	1	\$2,043	No	18	\$12,504					3	\$302			1	\$980	0.5	\$28,472	\$44,301
ST.ISAAC JOGUES	Q2	Yes	1	\$2,043	Partial	16	\$11,115					2	\$201			1	\$980	0.5	\$28,472	\$42,811
ST.JOHN (TORONTO)	Q1				No	31	\$21,535					2	\$201			1	\$980	0.5	\$28,472	\$51,188
ST.JOHN XXIII	Q5				Partial	27	\$18,756			1	\$6,145	2	\$201	11	\$10,142	1	\$980	0.5	\$28,472	\$64,696
ST.JOSEPH	Q1	Yes	3	\$6,130	No	14	\$9,725					2	\$201			1	\$980	0.5	\$28,472	\$45,508
ST.JOSEPH'S MORROW PARK	Q2	Yes	1	\$2,043	Yes							4	\$402			2	\$4,291	1	\$56,945	\$63,681
ST.KATERI TEKAKWITHA	Q3				Partial	13	\$9,031					2	\$201			1	\$980	0.5	\$28,472	\$38,684
ST.MATTHIAS	Q3	Yes	1	\$2,043	Partial	14	\$9,725					2	\$201			1	\$980	0.5	\$28,472	\$41,422
ST.MONICA	Q2	Yes	2	\$4,086	Partial	16	\$11,115					2	\$201			1	\$980	0.5	\$28,472	\$44,854
ST.PATRICK CSS	Q3				Yes							3	\$302			2	\$4,291	1	\$56,945	\$61,537
ST.TIMOTHY	Q3				Yes							3	\$302			1	\$980	0.5	\$28,472	\$29,754
Total Ward 11			21	\$42,907		382	\$265,367	-	\$0	1	\$6,145	198	\$19,904	110	\$101,419	45	\$65,345	14.5	\$825,698	\$1,326,784
Ward 11 - Q5 and Q4 totals	1		-	\$0		27	\$18,756	-	\$0	1	\$6,145	2	\$201	11	\$10,142	1	\$980	0.5	\$28,472	\$64,696

	Resource:	Portable Handwash Unit (based on floors with no washrooms)	Portable HEPA Filter			MERV 13 Filters		Outdoor Classroom Tent		Administrative Plexiglass Barriers		Student Desk Barriers		Disinfectant Sprayers		Additional Custodians		TOTAL PER SCHOOL
	Unit Rate: (incl. net HST)	\$2,043	\$695			\$121		\$6,145		\$101		Box of 25	\$921.99	Backpack & Handheld	\$2,145 \$980			
School Name	TPH Quintile Q5 = 55 Q4 = 45	Identified Deficiency	Qty	Cost	Mechanical Ventilation	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Total	Qty	Cost	
Ward 12:																		
IMMACULATE HEART OF MARY	Q2	Yes	1	\$2,043	No	13	\$9,031			2	\$201			1	\$980	0.5	\$28,472	\$40,727
NEIL McNEIL	Q2				Partial	31	\$21,535			4	\$402			2	\$4,291	1	\$56,945	\$83,172
OUR LADY OF FATIMA	Q4				Yes					2	\$201	24	\$22,128	1	\$980	0.5	\$28,472	\$51,781
ST.AGATHA	Q2				Partial	12	\$8,336			2	\$201			1	\$980	0.5	\$28,472	\$37,989
ST.BARBARA	Q4	Yes	1	\$2,043	Partial	22	\$15,283	1	\$6,145	2	\$201	7	\$6,454	1	\$980	0.5	\$28,472	\$59,578
ST.BONIFACE	Q4				Partial	14	\$9,725			4	\$402			1	\$980	0.5	\$28,472	\$39,580
ST.DUNSTAN	Q4				No	19	\$13,199			2	\$201	7	\$6,454	1	\$980	0.5	\$28,472	\$49,306
ST.EDMUND CAMPION	Q4	Yes	1	\$2,043	No	10	\$6,947			2	\$201			1	\$980	0.5	\$28,472	\$38,643
ST.JOACHIM	Q4				Yes					2	\$201	7	\$6,454	1	\$980	0.5	\$28,472	\$36,107
ST.JOHN HENRY NEWMAN	Q2				Yes					4	\$402			2	\$4,291	1	\$56,945	\$61,637
ST.JOHN PAUL II	Q4				Yes					5	\$503			2	\$4,291	1	\$56,945	\$61,738
ST.MARIA GORETTI	Q4				Yes					2	\$201	20	\$18,440	1	\$980	1	\$56,945	\$76,565
ST.MARTIN DE PORRES	Q4	Yes	1	\$2,043	No	15	\$10,420			2	\$201	12	\$11,064	1	\$980	0.5	\$28,472	\$53,180
ST.RICHARD	Q4				Partial	22	\$15,283			3	\$302	7	\$6,454	1	\$980	0.5	\$28,472	\$51,490
ST.ROSE OF LIMA	Q4	Yes	1	\$2,043	Partial	28	\$19,451			2	\$201	10	\$9,220	1	\$980	0.5	\$28,472	\$60,367
ST.THERESA SHRINE	Q2	Yes	1	\$2,043	Partial	12	\$8,336			2	\$201			1	\$980	0.5	\$28,472	\$40,032
ST.THOMAS MORE	Q4				Partial	4	\$2,779			2	\$201	7	\$6,454	1	\$980	0.5	\$28,472	\$38,886
ST.URSULA	Q2	Yes	1	\$2,043	Partial	13	\$9,031			3	\$302			1	\$980	0.5	\$28,472	\$40,828
Total Ward 12			7	\$14,302		215	\$149,356	-	\$0	1	\$6,145	47	\$4,725	101	\$93,121	21	\$27,568	\$921,608
Ward 12 - Q5 and Q4 totals	12		4	\$8,173		134	\$93,087	-	\$0	1	\$6,145	30	\$3,016	101	\$93,121	13	\$15,068	\$617,222
GRAND TOTAL ALL WARDS			89	\$181,845		2332	\$1,619,989	36	\$4,368	18	\$110,610	790	\$79,415	822	\$757,876	269	\$364,991	\$9,639,257
Grand Total Q5 and Q4	100		25	\$51,080		1044	\$725,244	26	\$3,154	13	\$79,885	324	\$32,570	620	\$571,634	114	\$146,656	\$4,856,069

LINC leased sites: Plexiglass Shields also at:

Lakeshore LINC Centre	2	201
Victoria Park LINC Centre	2	201
Finch@Warden Adult Education Centre	2	201
COSTI Corvetti Education Centre	2	201
Eglinton LINC & ESL Centre	3	302



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

MONTHLY PROCUREMENT APPROVALS

‘What you heard from me, keep as the pattern of sound teaching, with faith and love in Christ Jesus. Guard the good deposit that was entrusted to you-guard it with the help of the Holy Spirit who lives in us.’

2 Timothy 1:13-14

Created, Draft	First Tabling	Review
October 16, 2020	November 12, 2020	Click here to enter a date
D. Reid, (Acting) Coordinator of Material Management V. Artuso, (Acting) Purchasing Manager P. De Cock, Comptroller of Business Services & Finance		
RECOMMENDATION REPORT		

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Brendan Browne
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

As required by the TCDSB Purchasing Policy (FP.01), the Board of Trustees approve any procurement activity/awards in excess of \$50,000. This report submits to the Board of Trustees all procurement activity/awards in excess of \$50,000 subsequent to **October 16, 2020** for review and approval, and further reports will be prepared on a monthly basis for the Corporate Services, Strategic Planning and Property Committee.

The cumulative staff time required to prepare this report was 25 hours.

B. PURPOSE

1. This report responds to a TCDSB Purchasing Policy regulation requiring Board of Trustees approval for any procurement activity/award equal to or greater than \$50,000.

C. BACKGROUND

1. The Board Purchasing Policy FP01 provides delegation of authority to the Director of Education to approve the award of all contracts and expenditures not to exceed a threshold of \$50,000 where the Board of Trustees has approved the budget, project or report.
2. In order to facilitate procurement activity and/or awards in excess of the \$50,000 limit, this report recommends approval for the attached list of procurement requisitions and/or awards.

D. EVIDENCE/RESEARCH/ANALYSIS

1. A complete listing and description of procurement requisitions and/or awards appears in **Appendix A**.

E. CONCLUDING STATEMENT

That the Board of Trustees approve all procurement activities/awards listed in Appendix A.

Appendix A

No.	Report Name	Vendor Name(s)	Type	Description	Amount
1	Extension of Macquarie Equipment Finance Lease	Macquarie Equipment Finance	Modification to existing award	Extension of lease of laptop and desktop computers, monitors, docking stations, etc. for administrative staff, guidance counselors and to outfit the computer training labs.	\$150,395.88
2	Mobile Devices & Services RFP Award	Bell Mobility Inc.	New procurement award	Mobile devices and services.	\$1,500,000.00
3	Fire Alarm and Suppression System-East-Contract Award	Onyx Fire Protection Service Inc.	New procurement award	Annual inspection of all fire alarm systems in the eastern section of the Toronto Catholic District School Board.	\$321,405.00
4	High Performance Field and Running Track Maintenance Program Contract First-Year Renewal	Hank Deenen Landscaping Ltd.	Modification to existing award	Annual maintenance of (5) high performance athletic fields and (12) running tracks	\$152,536.00
5	Fencing Program Unit-Rate 2nd-Year Contract Renewal	Beauty Fence	Modification to existing award	Maintenance and installation of its fencing utilizing a unit price contract	Unit Price
6	HEPA Portable Filtration Units Various Schools Covid-19 Emergency Purchase	Austin Air Systems	Modification to existing award	Purchase of an additional two hundred and eighty two (282) portable HEPA filtration units	191,757.18

Appendix A

No.	Report Name	Vendor Name(s)	Type	Description	Amount
7	Annual Software & Maintenance Services for e-Permits and Resource Management System (RMS)	The Elyxir Group	Modification to existing award	Annual Software & Maintenance Services for e-Permits and Resource Management System (RMS)	\$90,740.00
8	SIS Project at former St Maximilian Kolbe Contractor Award	Morosons Construction Limited	New procurement award	Renovation of the existing library area and five (5) classrooms at Msgr. Fraser Midland North (formerly St Maximilian Kolbe)	\$169,500.00
9	James Cardinal McGuigan Catholic Secondary School Lighting Upgrade Budget Increase and Contractor Award	RCN Electric	New Procurement Award _____ Budget Increase	To upgrade the exterior lighting, chapel lighting and select interior areas in need of lighting upgrades.	\$271,178.21 _____ \$198,004.05
10	Water Bottle Filling Station Supply Unit-Price Contract Emergency COVID Purchase	Next Plumbing & Hydronics Supply Inc.	New procurement award	Due to COVID-19 protocols, Staff propose to replace fountains with water bottle filling station to ensure each school has a minimum of two (2) stations per school.	\$179,215.00

Appendix A

No.	Report Name	Vendor Name(s)	Type	Description	Amount
11	Josyf Cardinal Slipyj Catholic School Upgrade of Lighting, Controls and Clocks Budget Increase and Contractor Award	CEC Services Limited	New Procurement Award _____ Budget Increase	Upgrade the interior and exterior lighting and controls as well as the clocks at Josyf Cardinal Slipyj Catholic School	\$433,500.00 _____ \$141,455.36
12	St. Jude Catholic School Upgrade Lighting and Controls Budget Increase and Contractor Award	Confra Global Solutions Inc.	New Procurement Award _____ Budget Increase	Upgrade the exterior and interior lighting at St. Jude Catholic School	\$271,800.00 _____ \$107,040.32
13	St. Bernard Catholic School PA System Upgrade Budget Increase and Contractor Award	CEC Electric Limited	New Procurement Award _____ Budget Increase	Upgrade the Public Address, Master Clock and Gym Sound System at St. Bernard Catholic School	\$170,500.00 _____ \$25,925.36
14	Apple iPad Purchase for Student Device Needs	Apple Canada Inc.	Modification to existing award	Purchase of additional 400 iPads with Cellular, and 400 iPad cases for Student Need Devices	\$250,000.00

Appendix A

No.	Report Name	Vendor Name(s)	Type	Description	Amount
15	Dell Chromebooks Purchase for Student Device Needs	Dell Canada	Modification to existing award	Purchase of 2600 Dell Chromebooks and Google Chrome licenses	\$1,180,000.00



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Extension of Macquarie Equipment Finance Lease – Schedule TCDSB-001
Report #	
Division	ICT Services Division
SO/Executive	Steve Camacho, Chief Information Officer
Initiator/Requestor	B. Tari, Senior Manager, Field Technical Support & Software Deployment J. Di Fonzo, Senior Coordinator, IT Infrastructure & Operations
Report Type	Modification to existing award

2. Tender/RFP/RFQ Information

RFP/Tender #	RFT # P-095-17	Value (exclude all Taxes)	\$150,395.88
Term Start Date	November 1, 2020	Term End date	April 30, 2021

3. Description of Goods/Service or Change

TCDSB signed a lease agreement as of October 1, 2017 with Macquarie Equipment Finance to lease laptop and desktop computers, monitors, docking stations, etc. for administrative staff, guidance counselors and to outfit the computer training labs. The equipment models included in the lease were part of the OECM End-User Computing Devices RFP, which provided the best pricing on the equipment.

The lease originally expired on May 1, 2020 but due to emergency needs related to the COVID-19 pandemic, it was necessary to extend the lease for a 6-month term on a month-to-month basis. There is still a need for this equipment therefore; the recommendation is to extend the lease for up to another 6 months on a month-to-month basis. The lease may end earlier if the leased equipment is refreshed with replacement equipment before the end of the next 6 months.

4. Procurement Process

Procurement Type	Tender
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	n/a
Name of Recommend Vendor/Bidder	Macquarie Equipment Finance
Winning Bid Value (exclude all Taxes)	\$150,395.88
Budget Source	ICT Services Division – operations budget
Budget Source approval (Report & Date)	2020-21 Budget Estimates – Overall and Instructional 2020-21 Budget Estimates – Non-Instructional July 23, 2020
New/Under/Over Budget	Within approved budget

5. Formal Award Recommendation

Due to emergency needs related to the COVID-19 pandemic, this report recommends extending the Macquarie Equipment Finance Lease on a month-to-month basis for up to 6 months. The monthly lease cost is \$25,065.98 including net HST therefore the estimated 6-month cost is \$150,395.88 including net HST.



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Mobile Devices & Services RFP Award
Report #	
Division	ICT Services Division
SO/Executive	S. Camacho, Chief Information Officer
Initiator/Requestor	I. Kearney, Senior Manager – IT Infrastructure & Operations J. Di Fonzo, Senior Coordinator – IT Infrastructure & Operations
Report Type	New procurement award

2. Tender/RFP/RFQ Information

RFP/Tender #	RFP P-088-20	Value (excludes all Taxes)	\$1,500,000
Term Start Date	December 1, 2020	Term End date	November 30, 2022

3. Description of Goods/Service or Change

The existing wireless agreement with Bell Mobility for mobile devices and services has ended.

The current fleet of smartphones provided to staff are over four years old. Previously replaced in 2016, these devices are in need of replacement due to diminished battery life, reduced performance, general wear and tear and are approaching the end of the supported device lifecycle.

A team comprised of staff from the ICT Services Division and Materials Management Department reviewed all options available to the TCDSB for mobile services and device replacement. This included the Ontario Ministry of Government Services, Vendor of Record (VOR) Arrangement for mobile devices and services.

After extensive consultation, review and evaluation by staff of all options, it was determined that the best approach to meet the requirements of the TCDSB was to issue a Request for Proposal (RFP).

RFP P-088-20 for Mobile Devices & Services was posted on Bids & Tenders on August 26, 2020 and closed on September 23, 2020. Two bids were received from Bell Mobility Inc. and Telus Communications Inc.

The ICT and Materials Management teams based on a set of mandatory and rated evaluation criteria evaluated the bid submissions. The bid from Bell Mobility Inc. best met the Board requirements with the highest evaluation score and the lowest cost.

The initial term of the agreement is for two (2) years with three (3) optional two (2) year extensions. The estimated cost for mobile services and devices for the initial 2-year term is \$1,500,000 excluding taxes. Included in these costs is adding devices and monthly mobile services for one (1) smartphone per school for shared custodial staff use.

The funding for the monthly mobile services is included in the on-going department operations budgets. The costs for devices will be funded from the reduced monthly mobile service costs resulting in net savings and the balance from the ICT Infrastructure Reserve budget.

4. Procurement Process

Procurement Type	RFP
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	2
Name of Recommend Vendor/Bidder	Bell Mobility Inc.
Winning Bid Value (exclude all Taxes)	\$1,500,000 (2-year term)
Budget Source	Department operations budgets
Budget Source approval (Report & Date)	2020-21 Budget Estimates – Overall and Instructional 2020-21 Budget Estimates – Non- Instructional July 23, 2020
New/Under/Over Budget	Within approved budget

5. Formal Award Recommendation

This report recommends award of RFP P-088-20 for Mobile Devices & Services to Bell Mobility Inc. being the lowest cost and highest scoring bid meeting Board requirements. The initial term of the agreement is for 2-years with three (3) optional two (2) year extensions. The cost for the initial two (2) years of mobile services and hardware is estimated at \$1,500,000 excluding taxes.

The funding of the \$1,500,000 overall cost will be divided up with \$1,100,000 covered by the operating budget over the next 2 years and one-time cost of \$400,000 from the ICT Infrastructure Reserve budget.



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Mai 2020 007 Fire Alarm and Suppression System-East-Contract Award
Report #	Mai 2020 007
Division	Environmental Support Services
SO/Executive	M. Farrell, Superintendent Environmental Support Services
Initiator/Requestor	K. Elgharbawy, Sr. Coordinator, Innovation & Service Delivery
Report Type	New procurement award

2. Tender/RFP Information

RFP/Tender #	T – 077 – 20R	Value (exclude all Taxes)	\$321,405.00
Term Start Date	September 1, 2020	Term End date	August 31, 2022

3. Description of Goods/Service or Change

Annual inspection of all fire alarm systems in the eastern section of the Toronto Catholic District School Board.

4. Procurement Process

Procurement Type	Tender
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	2
Name of Recommended Vendor/Bidder	Onyx Fire Protection Service Inc.
Winning Bid Value (exclude all Taxes)	\$321,405.00
Budget Source	Maintenance 2020/2021 Budget
Budget Source approval (Report & Date)	
New/Under/Over Budget	Within approved budget

5. Formal Award Recommendation

1. Award to the low bidder meeting specifications being Onyx Fire Protection Service Inc. for the annual testing of the fire alarm systems in the eastern section of the Toronto Catholic District School Board for the amount of \$321,405.00 plus HST as follows:
Year 1 - \$158,715.00 plus net HST in the amount of \$3,428.4 for the total amount of \$162,143.24.
Year 2 - \$162,690.00 plus net HST in the amount of \$3,514.10 for the total amount of \$166,204.10



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Ope 2020 005 High Performance Field and Running Track Maintenance Program Contract First-Year Renewal
Report #	Ope 2020 005
Division	Environmental Support Services
SO/Executive	M. Farrell, Superintendent, Environmental Support Services
Initiator/Requestor	F. Ferrante, Operations Manager (West)
Report Type	Modification to existing award

2. Tender/RFP Information

RFP/Tender #	P-039-18	Value (exclude all Taxes)	\$152,536.00
Term Start Date	April 15, 2021	Term End date	December 1, 2021

3. Description of Goods/Service or Change

On March 20, 2018 Associate Directors Council approved the award of a contract to Hank Deenen Landscaping Ltd for the annual maintenance of (5) high performance athletic fields and (12) running tracks for a three (3)-year term with an option for an additional one (1)-year renewal.

Five (5) athletic fields and twelve (12) running tracks had been identified system wide as requiring specialized annual refreshment and upgrades to retain their high sports usage. One (1) field and one (1) running track fewer than the previous years. These fields have been specially built to sustain heavy usage and require customized fertilizing, aerating, irrigation and mowing.

The Board informed Hank Deenen Landscaping Ltd. that the extension of the contract was being considered for the (1) one additional year. Hank Deenen Landscaping Ltd. notified the Board that the one-year extension of the contract would remain in the amount of \$152,536.00.

4. Procurement Process

Procurement Type	RFP
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	2
Name of Recommended Vendor/Bidder	Hand Deenen Landscaping Ltd.
Winning Bid Value (exclude all Taxes)	\$152,536.00
Budget Source	School Renewal Program
Budget Source approval (Report & Date)	
New/Under/Over Budget	Within approved budget

5. Formal Award Recommendation

That the option to extend the current contract for (1) one year with Hank Deenen Landscaping Ltd. commencing April 15th, 2021 in the amount of \$152,536.00 plus net HST of \$3,294.78 for a total of \$155,830.78 be approved.



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Ope 2020 008 Fencing Program Unit-Rate 2nd-Year Contract Renewal
Report #	Ope 2020 008
Division	Environmental Support Services
SO/Executive	M. Farrell, Superintendent, Environmental Support Services
Initiator/Requestor	F. Ferrante, Operations Manager West
Report Type	New procurement award

2. Tender/RFP Information

RFP/Tender #	P-006-17	Value (exclude all Taxes)	Unit Price
Term Start Date	January 1, 2021	Term End date	December 31, 2021

3. Description of Goods/Service or Change

The Board carries out an annual program to provide maintenance of its fencing utilizing a unit price contract. A unit price contract for expenditures up to \$25,000.00 allows for work to be expedited through pre- approved contractors. Projects greater than \$25,000.00 are tendered in accordance with the Board Purchasing Policy.

The current contract with Beauty Fence provided a fixed term of three years with with an option to renew at the Board's discretion for up to two (2) one-year extensions. The first one year option was exercised and ends December 31, 2020.

The Board informed Beauty Fence that the extension of the contract was being considered for the 2nd and final year extension. Beauty Fence notified the Board that the 2nd year extension of the contract would remain at current rates.

Board Operations staff have reviewed the recent experience with the current unit-price fencing contractor and have concluded that acceptance of the Beauty Fence

proposal for the extension of the 2nd and final term of the contract is the best option for the Board.

The Board's annual expenditure for Fencing projects is approximately \$170,000 annually. Funds are available in the Maintenance and Operations budget.

4. Procurement Process

Procurement Type	RFP
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	3
Name of Recommended Vendor/Bidder	Beauty Fence
Winning Bid Value (exclude all Taxes)	Unit Price
Budget Source	Maintenance and Operations budget.
Budget Source approval (Report & Date)	Operations Department
New/Under/Over Budget	Within approved budget

5. Formal Award Recommendation

Approval of extension of the second and final year option for unit-price fencing contract for the period ending December 31, 2021 at the current rates with Beauty Fence.

The Board's annual expenditure for Fencing projects is approximately \$170,000 annually.



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Ope 2020 009 HEPA Portable Filtration Units Various Schools Covid-19 Emergency Purchase
Report #	Ope 2020 009
Division	Environmental Support Services
SO/Executive	M. Farrell, Superintendent, Environmental Support Services
Initiator/Requestor	S. Martens, SQS Area 1
Report Type	Modification to existing award

2. Tender/RFP Information

RFP/Tender #	Joint Tender	Value (exclude all Taxes)	\$191,757.18
Term Start Date	Click or tap to enter a date.	Term End date	Click or tap to enter a date.

3. Description of Goods/Service or Change

The Ministry of Education has provided additional funding for improvements to air quality in schools particularly for schools with high transmission rates, Schools with no mechanical ventilation and other unique circumstances. HEPA portable purifiers are being introduced to help alleviate these circumstances.

An additional two hundred and eighty two units (282) were purchased under the unit price contract established in a previous Request for Quotation (RFQ).

Austin Air Systems provides the HEPA portable purifiers at the unit price of \$679.99, plus net HST, in the amount of \$ 191,757.18 plus net HST of \$4,141.95 for a total of \$195,899.10

4. Procurement Process

Procurement Type	Tender
Consortium/Group Purchase	Yes - Other
# of Compliant Bidders/Respondents	16
Name of Recommended Vendor/Bidder	Austin Air Systems
Winning Bid Value Excl. Net HST	\$ 191,757.18
Budget Source	COVID -19 Reserve Fund
Budget Source approval (Report & Date)	
New/Under/Over Budget	Within approved budget

5. Formal Award Recommendation

That the Board ratify staff action for the purchase of an additional two hundred and eighty two (282) portable HEPA filtration units, in the amount of \$679.99, plus net HST each, or for the amount of \$191,757.18 plus net HST of \$4,141.95 for a total of \$195,899.10.



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Annual Software & Maintenance Services for e-Permits and Resource Management System (RMS)
Report #	Ope 2020 010
Division	Environmental Support Services
SO/Executive	M. Farrell, Superintendent, Environmental Support Services
Initiator/Requestor	R. MacDonald, Manager, Central Services
Report Type	Information on existing award

2. Tender/RFP/RFQ Information

RFP/Tender #		Value (exclude all Taxes)	\$90,740.00
Term Start Date	September 1, 2020	Term End date	August 31, 2021

3. Description of Goods/Service or Change

Annual Software & Maintenance Services for e-Permits and Resource Management System (RMS) both are proprietary software applications.

- e-Permits is utilized for booking and paying permits at various Board locations. Also, to pay custodial staff for serving permits which is uploaded into the SAP H/R module.
- RMS is used to record custodial absence and replacement staff that is uploaded into the SAP H/R module.

Procurement Process

Procurement Type	RFP
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	
Name of Recommend Vendor/Bidder	The Elyxir Group
Winning Bid Value (exclude all Taxes)	
Budget Source	Operations
Budget Source approval (Report & Date)	As per signed Agreement 2012
New/Under/Over Budget	Within approved budget

5. Formal Award Recommendation

That approval be given for the renewing of the Board's annual software, and maintenance agreement with The Elyxir Group for both e-Permits and Resource Management System (RMS) from September 1, 2020 to August 31, 2021 in the amount of \$90,740.00 plus net HST.

Funds for this expenditure have been included in the 2020-2021 Facilities Operations/Maintenance Budget.



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Ren 2019 222 SIS Project at former St Maximilian Kolbe Contractor Award
Report #	Ren 2019 222
Division	Capital Development, Asset Management and Renewal
SO/Executive	D. Friesen, Superintendent, Capital Development, Asset Management and Renewal
Initiator/Requestor	F. Sangiuliano, Project Supervisor, Renewal
Report Type	New procurement award

2. Tender/RFP Information

RFP/Tender #	T-087-20	Value (exclude all Taxes)	\$169,500.00
Term Start Date	September 24, 2020	Term End date	December 31, 2020

3. Description of Goods/Service or Change

The Renovation of the existing library area and five (5) classrooms at Msgr. Fraser Midland North (formerly St Maximilian Kolbe). This will be to accommodate the Student Information System Group.

4. Procurement Process

Procurement Type	Tender
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	12
Name of Recommended Vendor/Bidder	Morosons Construction Limited
Winning Bid Value (exclude all Taxes)	\$169,500.00
Budget Source	830 (as provided by ICT Services)
Budget Source approval (Report & Date)	Student Information System (Recommendation) – Corporate Services
New/Under/Over Budget	Within approved budget

5. Formal Award Recommendation

1. That a contract be awarded to Morosons Construction Limited, in the amount of \$169,500.00, plus net HST of \$3,650.40, for a total cost of \$173,161.20 to complete the renovation of the existing library area and five (5) classrooms to accommodate the Student Information System (SIS) Group at Msgr Fraser Midland North Campus (formerly St Maximilian Kolbe).
2. That a Technical Development allowance of \$2,000.00 and a Project Contingency allowance of \$5,000.00 be included in the project budget.



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Ren 2020 014 James Cardinal McGuigan Catholic Secondary School Lighting Upgrade Budget Increase and Contractor Award
Report #	Ren 2020 014
Division	Capital Development, Asset Management and Renewal
SO/Executive	D. Friesen, Superintendent, Capital Development, Asset Management and Renewal
Initiator/Requestor	D. Thompson, Project Supervisor, Renewal
Report Type	New procurement award

2. Tender/RFP Information

RFP/Tender #	T-076-20	Value (exclude all Taxes)	\$271,178.21
Term Start Date	November 16, 2020	Term End date	March 29, 2021

3. Description of Goods/Service or Change

To upgrade the exterior lighting, chapel lighting and select interior areas in need of lighting upgrades at James Cardinal McGuigan Catholic Secondary School.

Budget increase is required due to low budget in VFA facility condition database. VFA also did not account for the fire proofing of light fixtures in relation to fire rated ceiling space.

4. Procurement Process

Procurement Type	Tender
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	10
Name of Recommended Vendor/Bidder	RCN Electric
Winning Bid Value (exclude all Taxes)	\$271,178.21
Budget Source	School Condition Improvement Grant
Budget Source approval (Report & Date)	Ren 2018 140 – June 13, 2019
New/Under/Over Budget	Budget Increase required

5. Formal Award Recommendation

<ol style="list-style-type: none">1. That a contract be awarded to RCN Electric for lighting upgrades at James Cardinal McGuigan Catholic Secondary School in the amount of \$271,178.21, plus net HST of \$5,857.36, for a total of \$277,035.57.2. That funds for the project are made available from the School Renewal Program, under the School Condition Improvement Grant.
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Project Funding Update

Funding Statement

James Cardinal McGuigan - (All amounts include net HST)		
	Cost	Balance
Approved Project Budget		\$120,000.00
Construction Amount	\$277,035.57	
Consulting Fees	\$7,968.48	
Technical Development Allowance	\$3,000.00	
Contingency Allowance	\$30,000.00	
Total Project Cost		\$318,004.05
Balance		(\$198,004.05)

Project Budget Change Needed?	Yes
Budget Change Amount	\$198,004.05

Formal Budget Change Recommendation

<ol style="list-style-type: none"> 1. That the budget for lighting upgrades at James Cardinal McGuigan Catholic Secondary School at be increased to \$318,004.05 to account for a shortfall of \$198,004.05. 2. That a contingency allowance of \$30,000 and a Technical Development allowance of \$3,000.00 be included in the project budget.



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Ren 2020 017 Water Bottle Filling Station Supply Unit- Price Contract Emergency COVID Purchase
Report #	Ren 2020 017
Division	Environmental Support Services
SO/Executive	M. Farrell, Superintendent, Environmental Support Services
Initiator/Requestor	R. MacDonald, Manager, Central Services
Report Type	New procurement award

2. Tender/RFP Information

RFP/Tender #	Q-001-21	Value (exclude all Taxes)	\$179,215.00
Term Start Date	October 30 2020	Term End date	October 30, 2021

3. Description of Goods/Service or Change

Due to COVID-19 protocols, water fountains in schools cannot be used. Staff propose to replace fountains with water bottle filling station to ensure each school has a minimum of two (2) stations per school beginning with Toronto Public Health Q5 schools.

A Request for Quotation (RFQ) was issued to establish a unit price for the supply of water bottle filling stations. A total of five (5) bids were received and evaluated. It was not possible to receive a bid for supply and installation, therefore a separate RFQ for installation will be issued

Next Plumbing & Hydronics Supply Inc. was the low bidder meeting Board's specifications at a unit price of \$849.00 for a single water bottle filling station and \$1,265.00 for a bi-level water bottle filling station.

Based on current estimates, a total of 182 water bottle filling stations will be required for schools that do not have any water bottle filling stations or to schools that only have a one bottle filling station. Cost for supply only is \$179,215.00 plus net HST \$3,871.00 for a total of \$183,086.04.

The total program budget of \$1M is included in the 2020-2021 Asset Renewal Plan that will be presented to the Corporate Services Committee for approval on November 12, 2020. Small Business Council has approved the use of the 2020-2021 School Renewal Allocation for the pre-purchase of the bottle filling stations in order to expedite the installation on an emergency basis.

4. Procurement Process

Procurement Type	RFQ
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	4
Name of Recommended Vendor/Bidder	Next Plumbing & Hydronics Supply Inc.
Winning Bid Value (exclude all Taxes)	\$179,215.00
Budget Source	2020-2021 School Renewal Allocation
Budget Source approval (Report & Date)	(SBC) for Ren 2020 015
New/Under/Over Budget	Within approved budget

5. Formal Award Recommendation

Approval of a Unit-Price Contract to Next Plumbing & Hydronics Supply Inc. for one (1)-year (“Initial Term”) beginning on the date of the notification of award with an optional one (1) + one (1)-year extension in the amount of \$179,215.00 plus HST.



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Ren 2020 018 Josyf Cardinal Slipyj Catholic School Upgrade of Lighting, Controls and Clocks Budget Increase and Contractor Award
Report #:	Ren 2020 018
Division	Capital Development, Asset Management and Renewal
SO/Executive	D. Friesen, Superintendent, Capital Development, Asset Management and Renewal
Initiator/Requestor	D. Thompson, Supervisor, Renewal
Report Type	New procurement award

2. Tender/RFP Information

RFP/Tender #	T-086-20	Value (exclude all Taxes)	\$433,500.00
Term Start Date	November 16, 2020	Term End date	March 31, 2021

3. Description of Goods/Service or Change

Construction contract to upgrade the interior and exterior lighting and controls as well as the clocks at Josyf Cardinal Slipyj Catholic School.

The estimated construction amount was underestimated in VFA, therefore a budget increase is being requested.

Renewal Project ID# 3107.0020.0021

4. Procurement Process

Procurement Type	Tender
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	8
Name of Recommended Vendor/Bidder	CEC Services Limited
Winning Bid Value (exclude all Taxes)	\$433,500.00
Budget Source	School Condition Improvement Grant
Budget Source approval (Report & Date)	September 30, 2019
New/Under/Over Budget	Budget Increase required

5. Formal Award Recommendation

That a contract be awarded to CEC Electric Limited in the amount of \$433,500.00, plus net HST of \$9,363.60, for a total of \$515,357.36 to upgrade the interior and exterior lighting and the public address clocks at Josyf Cardinal Slipyj Catholic School.

Project Funding Update

Funding Statement

Josyf Cardinal Slipyj - (All amounts include net HST)		
	Cost	Balance
Approved Project Budget A (Interior Lighting)		\$297,382.00
Approved Project Budget B(Exterior Lighting)		\$26,520.00
Approved Project Budget C (PA Clocks)		<u>\$50,000.00</u>
Total Approved Budget		\$373,902.00
Construction Amount	\$442,863.60	
Consulting Fees A	\$6,742.56	
Consulting Fees B	\$3,064.80	
Consulting Fees C	\$4,086.40	
Technical Development Allowance	\$21,000.00	
Contingency Allowance	\$37,600.00	
Total Project Cost		\$515,357.36
Balance		(\$141,455.36)

Project Budget Change Needed?	Yes
Budget Change Amount	\$141,455.36

Formal Budget Change Recommendation

1. That the project budget be increased from \$373,902.00 to \$515,357.36 to account for a budget shortfall of \$141,455.36.
2. That the funds for this project be allocated in the School Renewal Program, under the School Condition Improvement Grant.



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Ren 2020 019 St. Jude Catholic School Upgrade Lighting and Controls Budget Increase and Contractor Award
Report #	Ren 2020 019
Division	Capital Development, Asset Management and Renewal
SO/Executive	D. Friesen, Superintendent, Capital Development, Asset Management and Renewal
Initiator/Requestor	D. Thompson, Supervisor, Renewal
Report Type	New procurement award

2. Tender/RFP Information

RFP/Tender #	T-086-20	Value (exclude all Taxes)	\$271,800.00
Term Start Date	November 16, 2020	Term End date	March 31, 2021

3. Description of Goods/Service or Change

Construction contract to upgrade the exterior and interior lighting at St. Jude Catholic School.

Construction amounts were underestimated in VFA, therefore a budget increase is also required.

Renewal Project ID# 4154.0031

4. Procurement Process

Procurement Type	Tender
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	8
Name of Recommended Vendor/Bidder	Confra Global Solutions Inc.
Winning Bid Value (exclude all Taxes)	\$271,800.00
Budget Source	School Condition Improvement Grant
Budget Source approval (Report & Date)	Ren 2018 175 – September 30, 2019
New/Under/Over Budget	Budget Increase required

5. Formal Award Recommendation

That a contract be awarded to Confra Global Solutions Inc. in the amount of \$271,800.00, plus net HST of \$5,870.00, for a total of \$277,670.88 to upgrade the interior and exterior lighting at St. Jude Catholic School.

Project Funding Update

Funding Statement

St. Jude - (All amounts include net HST)		
	Cost	Balance
Approved Project Budget		\$216,428.00
Construction Amount	\$277,670.88	
Consulting Fees	\$18,797.44	
Technical Development Allowance	\$7,000.00	
Contingency Allowance	\$20,000.00	
Total Project Cost		\$323,468.32
Balance		- 107,040.32

Project Budget Change Needed?	Yes
Budget Change Amount	\$107,040.32

Formal Budget Change Recommendation

1. That the budget be increased from \$216,428.00 to \$323,468.32 to account for a budget shortfall of \$107,040.32.
2. That the funds for this project are allocated in the School Renewal Program, under the School Condition Improvement Grant.



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Ren 2020 021 St. Bernard Catholic School PA System Upgrade Budget Increase and Contractor Award
Report #	Ren 2020 021
Division	Capital Development, Asset Management and Renewal
SO/Executive	D. Friesen, Superintendent, Capital Development, Asset Management and Renewal
Initiator/Requestor	D. Thompson, Supervisor, Renewal
Report Type	New procurement award

2. Tender/RFP Information

RFP/Tender #	T-086-20	Value (exclude all Taxes)	\$170,500.00
Term Start Date	November 16, 2020	Term End date	March 31, 2021

3. Description of Goods/Service or Change

Construction contract to upgrade the Public Address, Master Clock and Gym Sound System at St. Bernard Catholic School.

Renewal Project ID #3808.0030

4. Procurement Process

Procurement Type	Tender
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	8
Name of Recommended Vendor/Bidder	CEC Electric Limited
Winning Bid Value (exclude all Taxes)	\$170,500.00
Budget Source	School Condition Improvement Grant
Budget Source approval (Report & Date)	Ren 2018 175 – September 30, 2019
New/Under/Over Budget	Budget Increase required

5. Formal Award Recommendation

That a contract be awarded to CEC Electric Limited to upgrade the Public Address, Master Clock and Gym Sound System at St. Bernard Catholic School in the amount of \$170,500.00, plus net HST of \$3,682.80, for a total of \$174,182.80.

Project Funding Update

Funding Statement

St. Bernard - (All amounts include net HST)		
	Cost	Balance
Approved Project Budget		\$180,000.00
Construction Amount	\$174,182.80	
Consulting Fees	\$6,742.56	
Technical Development Allowance	\$7,000.00	
Contingency Allowance	\$18,000.00	
Total Project Cost		\$205,925.36
Balance		(\$25,925.36)

Project Budget Change Needed?	Yes
Budget Change Amount	\$25,925.36

Formal Budget Change Recommendation

1. That the budget be increased from \$180,000.00 to \$205,925.36 to account for a shortfall of \$25,925.36
2. That the funds be allocated in the School Renewal Program, under the School Condition Improvement Grant.



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Apple iPad Purchase for Student Device Needs
Report #	
Division	ICT Services Division
SO/Executive	S. Camacho, Chief Information Officer
Initiator/Requestor	B. Tari, Senior Manager, Field Technical Support & Software Deployment J. Di Fonzo, Senior Coordinator, IT Infrastructure & Operations
Report Type	Modification to existing award

2. Tender/RFP/RFQ Information

RFP/Tender #	N/A	Value (exclude all Taxes)	\$250,000.00
Term Start Date	November 2, 2020	Term End date	N/A

3. Description of Goods/Service or Change

<p>To purchase 400 iPads with Cellular, and 400 iPad cases for Student Need Devices. The Board is already under contact with Apple to supply iPads.</p>

4. Procurement Process

Procurement Type	Single/Sole Source
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	N/A
Name of Recommend Vendor/Bidder	Apple Canada Inc.
Winning Bid Value (exclude all Taxes)	\$250,000.00
Budget Source	ICT Services Division – operations budget
Budget Source approval (Report & Date)	2020-21 Budget Estimates – Overall and Instructional 2020-21 Budget Estimates – Non-Instructional July 23, 2020
New/Under/Over Budget	Within approved budget

5. Formal Award Recommendation

To use existing contract to purchase additional 400 iPads with cases to address Student Device Needs at a cost of \$250,000.00 excluding taxes.



Procurement Award Report

(for Purchases/Contracts over \$50,000)

1. Report Information

Report Name	Dell Chromebooks Purchase for Student Device Needs
Report #	
Division	ICT Services Division
SO/Executive	S. Camacho, Chief Information Officer
Initiator/Requestor	B. Tari, Senior Manager, Field Technical Support & Software Deployment J. Di Fonzo, Senior Coordinator, IT Infrastructure & Operations
Report Type	Modification to existing award

2. Tender/RFP/RFQ Information

RFP/Tender #	N/A	Value (exclude all Taxes)	\$1,180,000.00
Term Start Date	March 1, 2017	Term End date	November 1, 2023

3. Description of Goods/Service or Change

Purchase of 2600 Dell Chromebooks and Google Chrome licenses. Dell Canada to provide setup, configuration and delivery services for the distribution of Student Device Needs to students. The Board is already under contact with Dell under a province wide OECM contract. This purchase is an additional spend under the existing contract.

4. Procurement Process

Procurement Type	RFP
Consortium/Group Purchase	Yes - OECM
# of Compliant Bidders/Respondents	N/A
Name of Recommend Vendor/Bidder	Dell Canada
Winning Bid Value (exclude all Taxes)	\$1,180,000.00
Budget Source	ICT Services Division – operations budget
Budget Source approval (Report & Date)	2020-21 Budget Estimates – Overall and Instructional 2020-21 Budget Estimates – Non-Instructional July 23, 2020
New/Under/Over Budget	Within approved budget

5. Formal Award Recommendation

To use existing contract with Dell Canada to purchase 2,600 Dell Chromebooks, Google Chrome licenses along with setup, configuration and logistics services at a cost of \$1,180,000.00 excluding taxes.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

RENEWAL PLAN 2020-2021 AND THREE-YEAR FORECAST (ALL WARDS)

*"I can do all things through HIM who strengthens me."
Philippians 4:13 (NRSVCE)*

Created, Draft	First Tabling	Review
November 3, 2020	November 12, 2020	

M. Iafrate, Senior Coordinator, Asset Management and Renewal

P. de Cock, Comptroller, Finance and Business Services

D. Friesen, Superintendent, Capital Development and Asset Management and Renewal

RECOMMENDATION REPORT

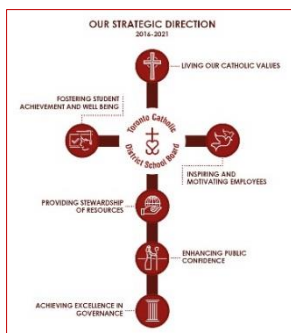
Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Brendan Browne, PhD
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

In 2019-20 the Capital Development and Asset Management Renewal Division delivered approximately \$41.8M in Renewal works throughout the system. Significant projects completed during this time included the completion of phase 1 of the cooling centre installations, which consisted of 36 schools, a large number of building envelope (e.g. windows/ doors/roofs) improvements, major mechanical and electrical in various states of design/renovation. The Asset Renewal Department currently has approximately 250 open projects (at various stages) being managed by 10 project supervisors. The total dollar value of projects in progress as of August 31, 2020 is \$18.87M.

Staff follow an objective process for developing the annual Renewal Plan. This process involves consideration of the following:

- Ministry of Education funding envelopes;
- Ministry funding criteria;
- Evaluation of building conditions throughout the system (informed by the Ministry database and building inspections every 5 years);
- Prioritization of critical repairs required from a structural / health and safety perspective;
- Consultation with the Operations Department within the Environmental Support Services (ESS) Division who provide direct feedback and requests from local schools;
- School community requests
- Checks against work orders from the Maintenance Department within ESS;
- Consideration of system-wide initiatives such as school Nutrition Program related upgrades and the cooling centre strategy.

Based on the above vetting process, this report recommends the approval of the 2020-21 School Renewal Plan for an estimated total budget of \$69.5M as detailed in Appendices A and B. It also recommends that the Board “recognize” the three (3) year Renewal Forecast for a total forecasted budget of \$196.0M, as detailed in Appendix C.

The 2020-21 Renewal Plan is comprehensive and fiscally responsible in nature and allocates funding towards a wide variety of asset replacement and upgrades including, but not limited to: heating, ventilation and cooling system improvements,

roof replacements, phase 3 of the cooling centre installations, doors/windows replacements, portable refurbishments, exterior wall improvements, emergency fire system work, Nutrition Room upgrades, work recommended in the 2019-2023 Energy Conservation and Demand Management (ECDM) Plan, accessibility, system-wide water bottle filling station installation, hydro-vault repairs and an athletic field priority strategy.

The cumulative staff time required to prepare this report was 82 hours.

B. PURPOSE

1. The purpose of this report is to present the 2020-2021 Renewal Plan for approval and the three year Renewal Forecast for recognition, to ensure that the Toronto Catholic District School Board (TCDSB) acts fiscally responsible by maintaining a short to mid term asset management plan.

C. BACKGROUND

1. *In 2019-2020 the Capital Development and Asset Management Renewal Division delivered approximately \$41.8M in Renewal work including the following significant achievements:*
 - 17 boiler/radiator/Building Automation System (BAS) projects, typically involving significant abatement work and therefore phased over two years; of these 17 HVAC projects, 9 started this year but have been significantly delayed due to the COVID restrictions in spring of 2020;
 - Completed Phase 1 of the cooling centre program consisting of 36 schools; Phase 2 design is underway with construction completion anticipated by the Summer of 2021;
 - As part of the Board's Energy Conservation Demand Management Plan (ECDM), staff are currently working on, or have completed, 6 projects totalling \$1.91M;
 - Approximately \$4.6M for 23 site work projects; projects approved in the most recent plan are in design or construction;
 - Continuation of the FDK playground improvement program to address deficiencies in shade, storage and naturalized surfaces at several schools;
 - Starting the final phase of a program to upgrade access controls to the "Kantech" system with photo identification cards;

- Continuation of the Nutrition Program upgrades; in 2019-20 staff have completed or are currently working on 14 Nutrition Program projects;
- Accessibility upgrades to accommodate specific staff and student needs such as Universal washrooms and automatic door operators; currently there are seven projects underway in various phases.

2. ***The school Renewal Plan is generally executed in a rolling fashion, meaning that at any given time, staff are also in the process of executing projects approved in previous renewal plans.*** There are a number of reasons for deferring the execution of a project to a later time, such as:

- Multiple projects in a school and the challenges of completing them at the same time;
- Prioritizing the completion of projects utilizing Ministry special program funds with strict completion timelines (see #3 below);
- Extensive environmental remediation (asbestos and mould) extending work beyond the period of one year;
- Competing needs for school space during the summer break (Transition programs, Focus on Youth, Child Care, etc.) have impacted project execution;
- Need for studies to further evaluate building systems and/or options to address issues;
- Project investigation/design revealing additional scope and budget increase required;
- Contractor availability; high tender prices due to market pressures may result in a decision to re-tender under better market conditions;
- Securing permits from various authorities having jurisdiction;
- Some projects are cancelled completely based on determination through further on-site investigation that the work is not required; budget allocated to those projects is available to be reallocated to other projects in future years.
- In 2019-2020, the COVID-19 pandemic has had a significant effect on the execution of Renewal projects; the pandemic and resulting isolation measures hit precisely at the time when the majority of tendering normally takes place for summer renewal construction; as a result, many projects were delayed in starting and work that would normally be

carried out in the summer is still underway, or, where work cannot continue in an occupied building, has been deferred until next summer.

Projects identified as accessibility, program and health and safety will always be prioritized for immediate completion. Additionally, building systems that have failed or are on the verge of failure will also be completed immediately.

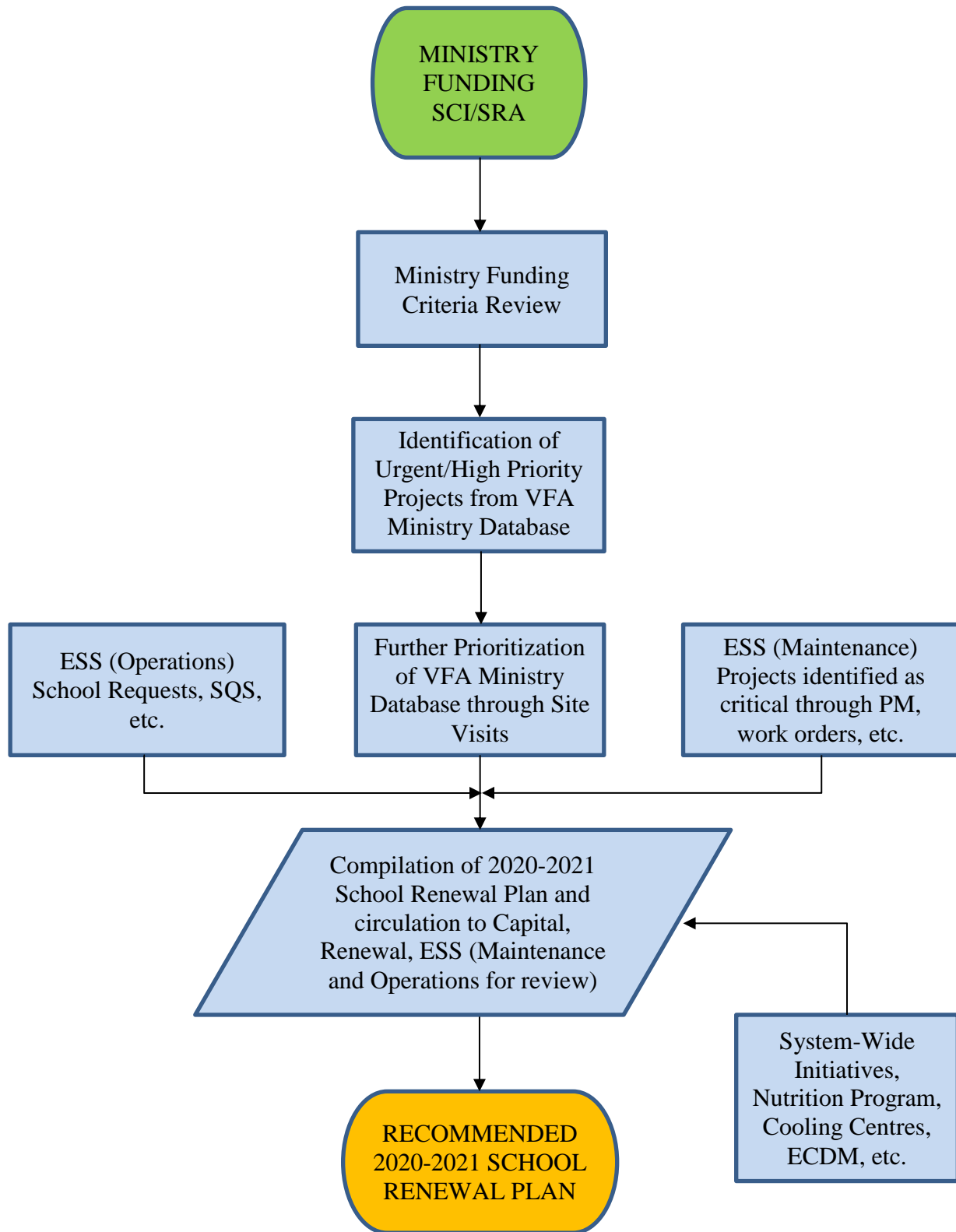
3. ***The TCDSB Renewal Plan is limited by the amount of funding received by the Ministry.*** Funds to address the various school facility needs across Ontario are provided by the Ministry of Education. For the 2020-2120 school year, the TCDSB has received approval of the funding outlined in the table below. Each type of funding has certain restrictions associated with it. Details of these restrictions are outlined in Appendix D.

School Condition Improvement Grant (SCI)	\$47,889,493
School Renewal Allocation (SRA)	\$17,452,960

As noted above, in 2020-2120 staff will also be executing some projects deferred from previous renewal plans. Unused contingency funding approved in previous renewal plans, as well as cancelled projects will be available to supplement the contingency allowance, which is to be used for unplanned urgent projects. The Contingency carry forward balance is currently **\$3,803,052**.

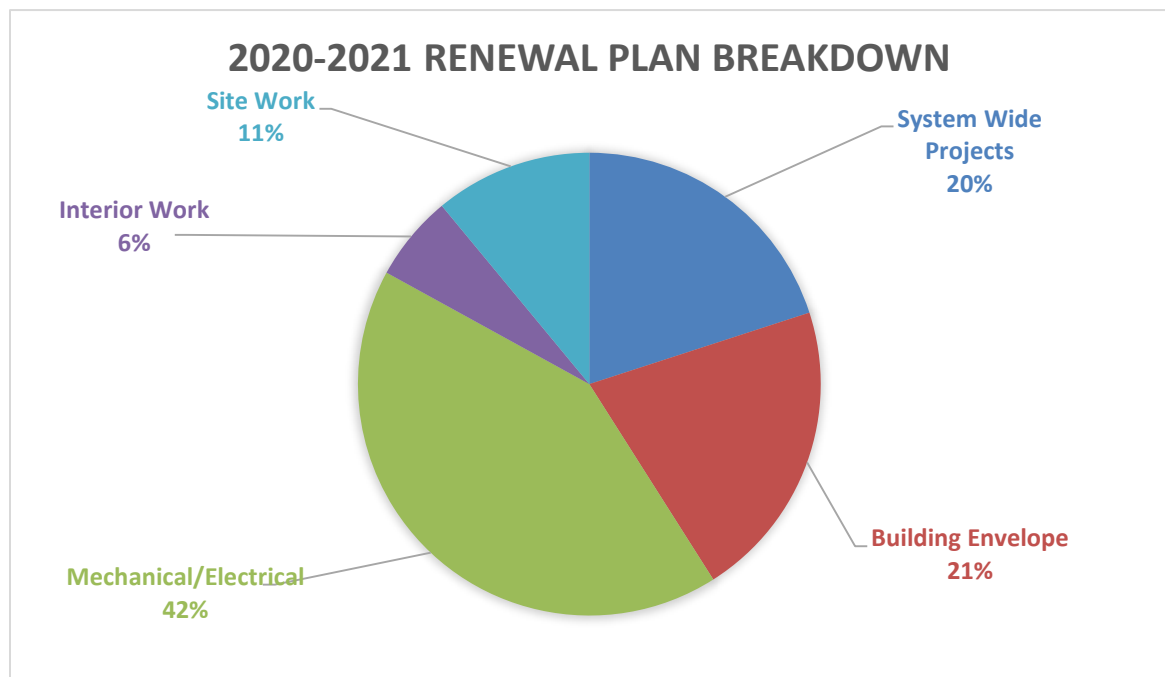
4. ***Selecting projects for inclusion in the 2020-21 Renewal Plan is an exercise of prioritization and good asset management practices.*** The process for selecting the recommended Renewal projects in the 2020-2021 plan is outlined in the flow chart below. The sections of the flow chart are further detailed in Appendix E.

Renewal Project Selection Flow Chart



D. EVIDENCE/RESEARCH/ANALYSIS

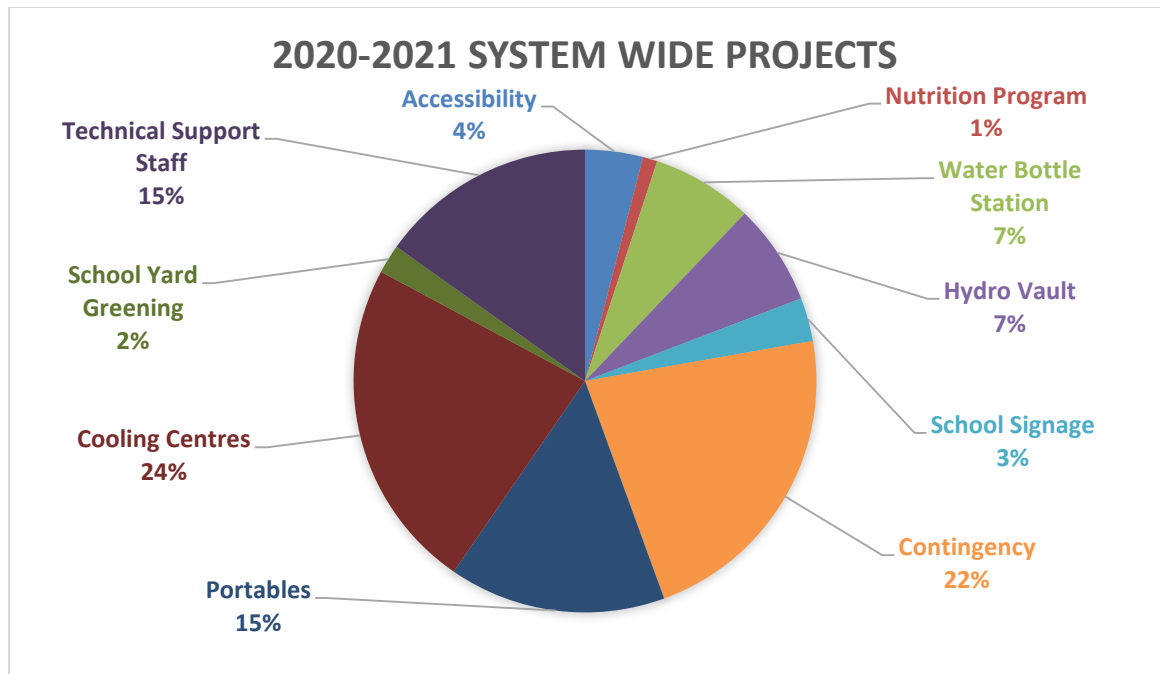
1. ***The 2020-21 Renewal Plan provides a comprehensive mix of asset renewal based on historical trends and building condition.*** The chart below shows the high level mix of investments that will be made in to the system for 2020-2021 to renew schools buildings in the system. It shows that Mechanical/Electrical projects will be the largest investment, followed by projects related to building envelope, including window replacements, reflecting a strong focus of this year's plan on improving ventilation, as a result of COVID-19. System-wide initiatives represent the next largest investment, as roll out of the Cooling Centre Program continues and installation of water bottle filling stations in all schools has become a priority due to COVID-19. A breakdown and further details on each category are provided below. Appendix A provides a detailed overview of proposed spending in each category. A complete list of projects planned in each category can be found in Appendix B.



2. ***System wide initiatives vary greatly, but are meant to bring about improvements through annual targeted investment.*** This category is intended for work that is not associated with a particular school or component,

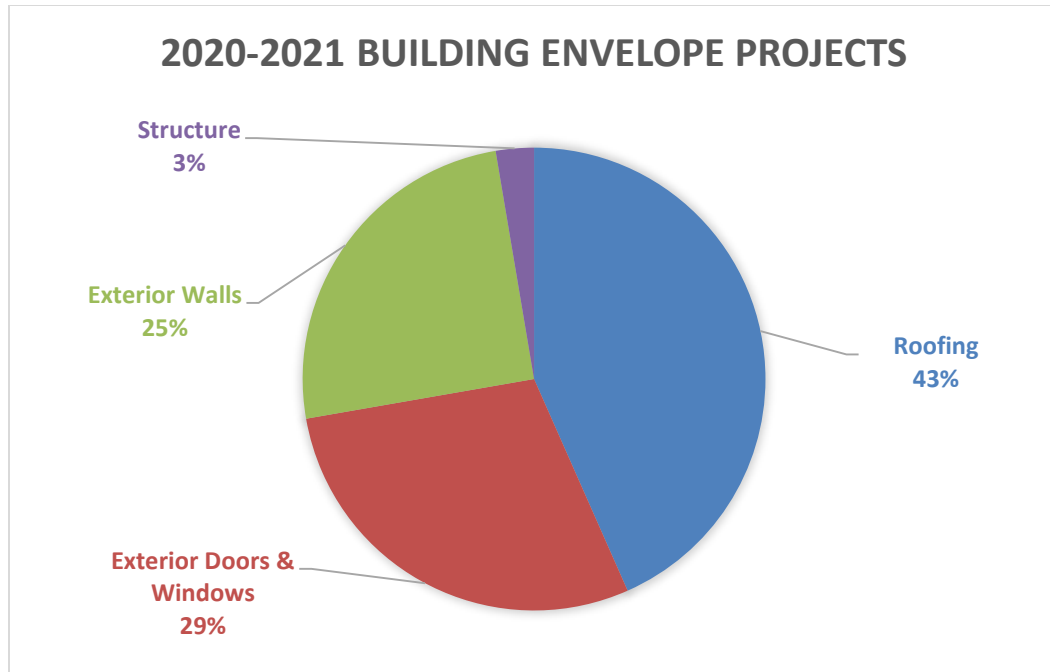
but rather a broader program within the School Renewal Plan to reflect certain Board priorities. Key elements within the System-Wide envelope include:

- Phase 3 of cooling centres at a value of \$3.06M, plus an additional 15 cooling centre projects that will be undertaken by Capital staff as part of the child care retrofit projects for an additional \$1.95M;
- A budget of \$2M earmarked for portable classroom moves and major repairs; details for this work will be provided in the annual Portable Budget report;
- A budget of \$1M to install water bottle filling stations in all schools; upon completion of this program each school in the system will have two water bottle filling stations;
- A budget of \$1M to undertake necessary renewal of hydro vaults;
- A budget of \$500,000 has been set aside to specifically address unplanned rooftop air system replacement;
- A budget of \$100,000 to retain a consultant to develop an Athletic Field Priority Strategy;
- A budget of \$200,000 to continue the creation/renovation of school spaces for the nutrition program; this reserve will be utilized by Environmental Support Services staff to carry out smaller, more manageable work in house; larger nutrition program renovations will be undertaken as itemized projects listed separately in Appendix B;
- A contingency allowance of \$3.0M to address unplanned critical and urgent repairs, unforeseen scope increases and cost increases due to changes in construction market conditions.



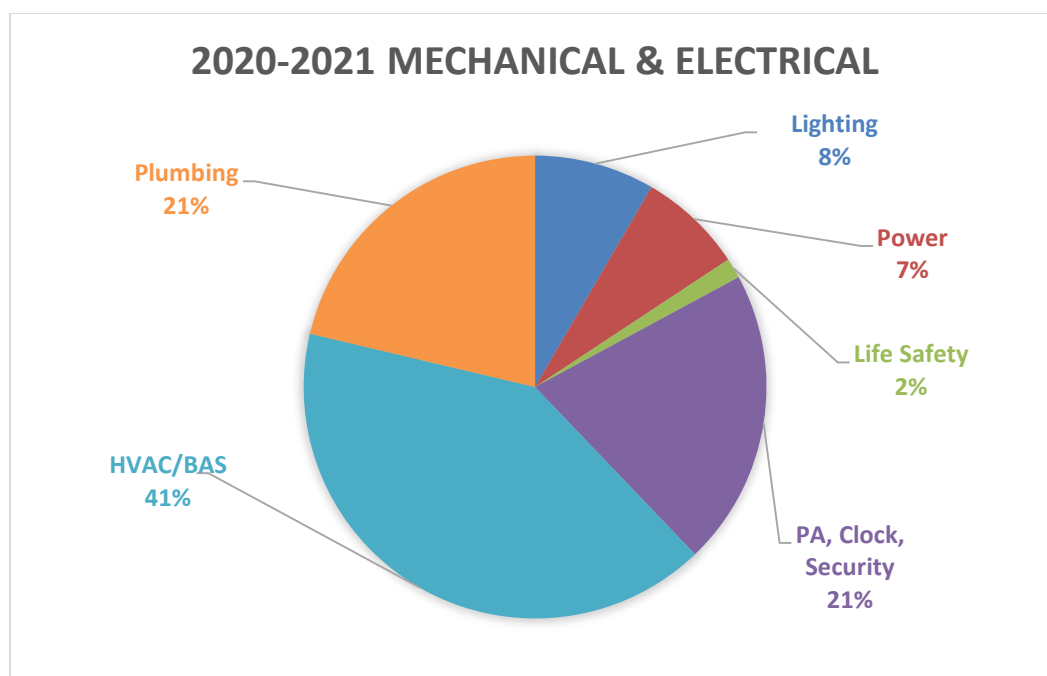
3. *Building Envelope:*

- Projects in this category include windows, exterior doors and hardware, brick and other exterior wall repairs, roofs and structural work. Due to the age of TCDSB schools, a considerable amount of the Renewal budget is allocated to this category;
- Eight window projects have been identified in the 2020-21 Renewal plan, for a total budget of \$2.9M. Staff are working with our consultants and manufacturers to improve window standards, including increasing the number of operable sections in each classroom, maximizing the size of awning operators to gain as much net vented area along the sides of the operable panels as possible, and adding solar reducing tint to the glazing to reduce solar heat gain.
- A pilot project to evaluate the effect of solar reducing window film has produced dramatic results in reducing heat gain in the pilot schools. The 2020-2021 Renewal Plan therefore recommends 8 window film projects at a total budget of \$420,000, targeting schools with no mechanical ventilation. The intent is to continue this program in future Renewal Plans.



4. ***Mechanical and Electrical:***

- This category has the largest proportion of the Renewal program budget as this work encompasses complex systems such as boilers, chillers, radiators, BAS, plumbing, lighting, power, life safety (fire alarm, Public Address, exit lighting), access control and security systems.
- Staff have focussed on projects that will improve indoor air quality such as replacing air handling systems, building automation upgrades and recommissioning.
- To reduce the Board's energy foot print, a number of projects are recommended in the Renewal plan that align with the Energy Conservation Demand Management Plan (ECDM).

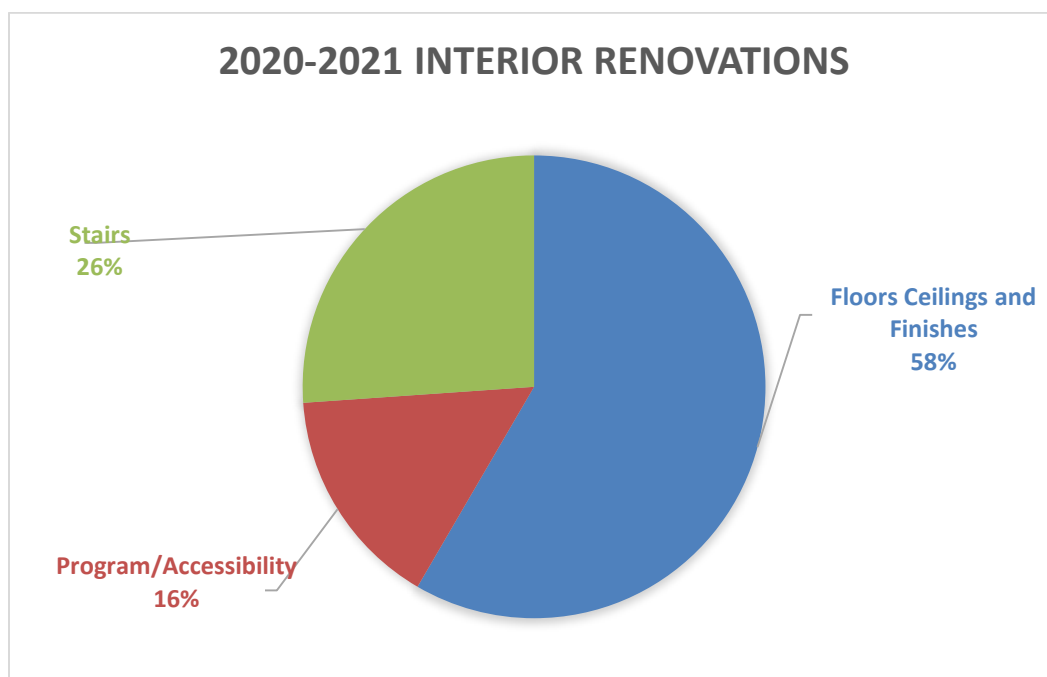


5. *Loretto Abbey:*

- The much needed heating and ventilation system replacement at Loretto Abbey will continue under the previously approved Renewal budget, with a recommendation of a budget increase of \$650,000 in the 2020-2021 Plan to add cooling to the classrooms. This work is not part of the recent funding announcement of Capital funding for an addition and renovations to the school;
- Phase 1 of the heating system replacement will be completed while the Capital project scope definition and design are underway over the next year. Phase 2 of the heating system replacement in the former convent area, may be modified somewhat to adapt to reconfiguration of spaces in the convent, but the general scope of the project is not expected to change;
- Other renewal upgrades that are required/recommended and that can be carried out in conjunction with the Capital project will also be identified over the next year and the required Renewal funding will be recommended in the 2021-2022 Renewal Plan. A preliminary list is included in the 3 year renewal forecast in Appendix C.

6. ***Interior Renovations:***

- This category addresses general interior renovations such as the replacement of floors, ceiling tiles, interior doors, millwork and repair of walls and new stairs; the funding allocation also addresses accessibility and program accommodation renovations.
- Renovations to address the public health requirements of the Nutrition Programs are included in this category.



7. ***Site Work:***

- Site work projects cover the renovation of both softscape and hardscape components of school sites. Replacement of parking lot and playground pavement and site drainage required due to life cycle and wear-and-tear make up the majority of this work.

8. ***The three year Renewal Forecast has been included for “recognition” and not “approval”.*** Staff have further developed a three year forecast as a good practice in asset management planning. It was developed on primarily the

same basis as the 2020-21 plan, but will inevitably be less accurate and require further vetting and prioritization as a rolling forecast each year. Unsurprisingly, the three year forecast shows the same trends in areas of investment as the 2020-21 Renewal Plan (assuming that similar levels of Ministry funding are received). Appendix A provides more detail of the proposed spending in each category of work.

E. METRICS AND ACCOUNTABILITY

1. ***A number of projects included in the 2020-2021 Renewal Plan will be submitted for funding under the recently announced COVID-19 Resilience Infrastructure Stream (CVRIS) funding.*** This funding, announced by the Ministry of Education on October 28th, 2020, will provide up to \$700M in combined federal-provincial funding to school boards for projects that will improve indoor air quality, facilitate physical distancing or otherwise enhance occupant health and well-being during a health crisis. A list of proposed eligible projects will be submitted to the ministry on November 18th, 2020. A decision on funding allocations to school boards is anticipated mid-late January, 2021.
2. ***Should CVRIS funding be awarded for projects included in Renewal Plan, a revised 2020-2021 Renewal Plan will be presented to the Board for approval to reallocate that funding to other projects.*** The highest priority projects in the first year of the 3 year renewal forecast in Appendix C will be moved up to fully utilize the 2020-2021 School Renewal Allocation. Execution of the CVRIS funded projects will take priority, as there is a firm deadline of December 31, 2021 for completion of projects in order to receive the funding. This may result in a need to defer some Renewal Plan projects to the following year due to limited resources. Renewal funding is allowed to be rolled over from year to year.
3. ***The Board regularly updates the Ministry the progress of its Renewal Plan.*** The Ministry's facility database must be updated twice a year to align with the Board's financial accountability submissions as overseen by the Board's Finance department. This is critical to the release of funding for the next cycle of projects. The Ministry also introduced a new reporting requirement this year for projected completion of planned projects.

4. ***Implementation of the SAP Investment Module/Project System (IM/PS) is nearly complete.*** The Board approved an investment of \$1M in the 2020-2021 Renewal Plan towards the implementation of these SAP modules, which are tied directly to the existing SAP financial module. A great deal of Finance, Capital, Renewal and IT staff time has also been invested and these investments are expected to pay off in the coming year with tighter controls and much improved efficiency in monitoring and reporting project financial transactions and status.

F. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. ***Communication to stakeholders within the schools is key to acceptance and success of the plan.*** Upon approval of the 2020-21 Renewal Plan, school principals, child care operators and permit groups will be informed by email of the work planned for their building as detailed in Appendix B and will be provided with a link to the Board's Facilities page on the TCDSB website where the Plan will be posted.
2. ***Communication to stakeholders at the system level ensures system leaders and school communities are aligned.*** Following approval, the Renewal Plan will be sent to Superintendents (sorted by Superintendent Area) and Trustees (sorted by Trustee Ward). A bi-annual update will be provided, as projects may be added to address critical needs that arise during the year and some projects may be deferred for various reasons. A contingency allowance is included to address unanticipated projects.
3. ***Certain projects will require heightened consultation with local schools.*** School community consultation will occur for applicable projects (for example site improvement projects). Project status will be available through the Board's website. A "Good Neighbour" letter, as per Board policy, will be mailed to neighbours adjacent to our schools where major exterior projects are undertaken, including portable classroom installations.

G. STAFF RECOMMENDATION

1. That the 2020-2120 Renewal Plan, in the budget amount of \$69,145,505.00, and as detailed on Appendices A and B, be approved.

2. That the three year Renewal Forecast in the estimated amount of \$196,027,359.00, and detailed in Appendix C, be recognized for planning purposes.
3. That staff bring back a report with a revised 2020-2021 Renewal Plan in the spring of 2021 following announcement of CVRIS funding allocations.

2020-2021 RENEWAL BUDGET BREAKDOWN AND 3 YEAR FORECAST

APPENDIX A

REVENUE	2020-2021 PLAN	2021-2022*	2022-2023*	2023-2024*	Total
		FORECAST			
School Condition Improvement Grant - (SCI)	\$47,889,493	\$47,889,493	\$47,889,493	\$47,889,493	\$191,557,972
School Renewal Allocation - (SRA)	\$17,452,960	\$17,452,960	\$17,452,960	\$17,452,960	\$69,811,840
Carry Forward	\$3,803,052				
REVENUE TOTAL	\$69,145,505	\$65,342,453	\$65,342,453	\$65,342,453	\$261,369,812

EXPENDITURE: SYSTEM-WIDE INITIATIVES	2020-2021	2021-2022*	2022-2023*	2023-2024*	Total
Technical Support Staff	\$2,000,000	\$2,070,000	\$2,142,450	\$2,217,436	\$8,429,886
Rooftop Air Handling Unit Replacement	\$500,000	\$300,000	\$300,000	\$300,000	\$1,400,000
Cooling Centre Installation	\$3,059,000	\$3,192,000	\$0	\$0	\$6,251,000
Portables - Refurbishment & Relocation	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Contingency (unplanned critical repairs)	\$3,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$18,000,000
School Signage (Elementary & Secondary)	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
Hydro Vault Repairs	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Water bottle filling Station Installation	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Athletic Field Priority Strategy	\$100,000	\$0	\$0	\$0	\$100,000
Nutrition Program Allowance (ESS)	\$200,000	\$200,000	\$0	\$0	\$400,000
Accessibility upgrades	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
System-Wide Expenditure Initiative	\$13,709,000	\$13,612,000	\$10,292,450	\$10,367,436	\$47,980,886
BALANCE:	\$55,436,505	\$51,730,453	\$55,050,003	\$54,975,017	\$213,388,926

SCHOOL RENEWAL	2019-2020	2020-2021*	2021-2022*	2022-2023*	Total
Building Envelope	21%	28%	28%	28%	
Building Envelope - Roofing	\$6,375,752	\$6,952,573	\$7,398,720	\$7,388,642	\$28,115,688
Building Envelope - Exterior Doors & Windows	\$4,245,605	\$4,562,626	\$4,855,410	\$4,848,797	\$18,512,437
Building Envelope - Exterior Walls	\$3,687,359	\$2,571,004	\$2,735,985	\$2,732,258	\$11,726,606
Building Envelope - Structure	\$381,958	\$398,324	\$423,885	\$423,308	\$1,627,475
	\$14,690,674	\$14,484,527	\$15,414,001	\$15,393,005	\$59,982,206
Mechanical & Electrical	40%	51%	51%	51%	
Electrical-Lighting and Lighting Controls	\$2,077,400	\$1,451,039	\$1,544,153	\$1,542,049	\$6,614,641
Electrical-Power	\$1,812,497	\$1,714,865	\$1,824,908	\$1,822,422	\$7,174,690
Life Safety - Emergency Lighting/Fire Alarm	\$3,485,570	\$3,429,729	\$3,649,815	\$3,644,844	\$14,209,958
LSRC-PA_Clock_Sertry	\$5,130,759	\$2,836,122	\$3,018,116	\$3,014,005	\$13,999,003
Mech-Htg_Cooling_BAS	\$10,108,154	\$14,312,523	\$15,230,960	\$15,210,213	\$54,861,849
Mech-Plumbing	\$5,270,182	\$2,638,253	\$2,807,550	\$2,803,726	\$13,519,711
Mech - elevators	\$0	\$0	\$0	\$0	\$0
	\$27,884,562	\$26,382,531	\$28,075,502	\$28,037,259	\$110,379,853
Interior Renovations	8%	12%	12%	12%	
Renovation-General, Floors, Ceilings, Finishes	\$2,954,766	\$4,593,664	\$4,888,440	\$4,881,782	\$17,318,652
Renovation-Program/Accessibility	\$1,801,686	\$1,257,050	\$1,337,715	\$1,335,893	\$5,732,344
Renovation - Stairs	\$1,008,944	\$356,940	\$379,845	\$379,328	\$2,125,057
	\$5,765,397	\$6,207,654	\$6,606,000	\$6,597,002	\$25,176,053
Site Work	10%	9%	9%	9%	
Site Improvements	\$7,095,873	\$4,655,741	\$4,954,500	\$4,947,752	\$21,653,865
	\$7,095,873	\$4,655,741	\$4,954,500	\$4,947,752	\$21,653,865
TOTALS RENEWAL:	55,436,505	51,730,453	55,050,003	54,975,017	\$211,322,926

**2020-2021 RENEWAL BUDGET BREAKDOWN AND
3 YEAR FORECAST**

APPENDIX A

TOTAL EXPENDITURES 2020-2021 PLAN	\$69,145,505	\$0	\$0	\$0	\$69,145,505
TOTAL 3 YEAR FORECAST	\$0	\$65,342,453	\$65,342,453	\$65,342,453	\$196,027,359

School Code	School	Type of Work	Project Description	Trustee Ward	Superintendent Area
Building Envelope - Total			\$	14,690,673.83	
409	Blessed Margareita of Cita	Exterior Doors	Exterior Door Renewal	3	3
289	Blessed Trinity	Exterior Doors	Exterior Door Renewal	11	4
257	Christ the King	Exterior Windows	Exterior Windows Renewal	4	2
522	Dante Alighieri	Exterior Windows	Exterior Windows Renewal	5	3
215	Holy Name	Exterior Windows	Window Film	11	6
225	Holy Rosary	Exterior Windows	Window Film	9	6
500	Msgr Fraser College Annex Campus (St. Peter)	Exterior Doors	Exterior Door Renewal	9	5
500	Msgr Fraser College Annex Campus (St. Peter)	Exterior Windows	Exterior Windows Renewal	9	5
288	Nativity of Our Lord	Exterior Windows	Window Film - Atrium	2	1
334	St Bartholomew	Exterior Windows	Exterior Windows Renewal	8	7
267	St Benedict	Exterior Windows	Window Film	1	1
214	St Clare	Exterior Windows	Exterior Windows Renewal	6	5
270	St Cyril	Exterior Windows	Window Film	5	4
208	St Helen	Exterior Doors	Exterior Door Renewal	6	5
279	St Jude	Exterior Windows	Window Operators Broke.	3	1
264	St Lawrence	Exterior Windows	Window Film	7	7
333	St Leo	Exterior Doors	Exterior Door Renewal- Partial - Original	4	2
331	St Louis	Exterior Doors	Exterior Door Renewal	4	2
331	St Louis	Exterior Windows	Exterior Windows Renewal	4	2
240	St Matthew	Exterior Windows	Window Film	10	2
204	St Paul	Exterior Doors	Exterior Door Renewal	9	6
269	St Rose of Lima	Exterior Windows	Exterior Windows Renewal	12	8
236	St Thomas Aquinas	Exterior Doors	Exterior Door Renewal	9	5
262	St Gregory	Exterior Windows	Window Film	2	1

Building Envelope - Exterior Doors &

Windows - Total

\$

4,245,604.74

School Code	School	Type of Work	Project Description	Trustee Ward	Superintendent Area
522	Dante Alighieri	Building Envelope Review and Repair	Exterior Masonry Replacement	5	3
506	Madonna	Building Envelope Review and Repair	Budget Increase	5	3
561	Marshall McLuhan	Building Envelope Review and Repair	Chimney Restoration	5	3
505	Senator O'Connor	Building Envelope Review and Repair	Water Infiltration - Estate House	11	4
356	St Edmund Campion	Building Envelope Review and Repair	East facing wall gym water penetration	12	8
377	St Gabriel Lalemant	Building Envelope Review and Repair	Exterior Walls - Metal Panel	8	7
262	St Gregory	Building Envelope Review and Repair	Wall Replacement. Budget Increase and Scope Alteration due to Bird Nesting	2	1
208	St Helen	Building Envelope Review and Repair	Budget Increase	6	5
300	St Kevin	Building Envelope Review and Repair	Chimney Restoration	7	4
331	St Louis	Building Envelope Review and Repair	Building Condition Review	4	2
344	St Martha	Building Envelope Review and Repair	New Building Wall Enclosure & Entrance	5	3
286	St Martin de Porres	Building Envelope Review and Repair	Chimney Review and repair	12	8
240	St Matthew	Building Envelope Review and Repair	Chimney Review and repair	10	2
204	St Paul	Building Envelope Review and Repair	Chimney Review and repair	9	6
236	St Thomas Aquinas	Building Envelope Review and Repair	Chimney Review and repair	9	5
398	Sts Cosmas & Damian	Building Envelope Review and Repair	Budget Increase	5	3
Building Envelope - Exterior Walls - Total			\$	3,687,359.13	

School Code	School	Type of Work	Project Description	Trustee Ward	Superintendent Area
251	Canadian Martyrs	Roof and HVAC fans	Roof and Exhaust Fan Renewal - Upper Roof 2.2	11	6
522	Dante Alighieri	Roof and HVAC fans	Roof Covering and Exhaust Fan Partial - Upper Roof	5	3
225	Holy Rosary	Roof and HVAC fans	Budget Increase	9	6
554	Jean Vanier Catholic CSS (Lease from TDSB - Bill30)	Roof and HVAC fans	Roof Coverings and Exhaust Fan Renewal - BUR/EPDM	7	7
511	Loretto College	Roof and HVAC fans	Roof Covering Renewal - Metal Roof	6	5
561	Marshall McLuhan	Roof and HVAC fans	Roof Coverings Renewal and Exhaust Fan - Partial	5	3
505	Senator O'Connor	Roof and HVAC fans	Roof Coverings Renewal	11	4
333	St Leo	Roof and HVAC fans	Skylight and Shingles	4	2
323	St Leonard	Roof and HVAC fans	Roof Replacement	11	4
331	St Louis	Roof and HVAC fans	Roof Coverings and Exhaust Fan Renewal	4	2
298	St Timothy	Roof and HVAC fans	Roof Coverings Renewal		
Building Envelope - Roofing - Total			\$	6,375,752.44	
247	Our Lady of Victory	Structure	Foundation wall crack water infiltration	10	2
Building Envelope - Structure - Total			\$	381,957.52	
Mechanical & Electrical - Total			\$	27,884,562.02	
522	Dante Alighieri	HVAC Upgrades	HVAC and BAS Modifications and Upgrades	5	3
391	Father Serra	HVAC Upgrades	Cooling Centre	2	1
242	Holy Cross	HVAC Upgrades	BAS Upgrade - Multiple control systems throughout building	11	6
215	Holy Name	HVAC Upgrades	BAS Upgrade - Multiple control systems throughout building	11	6
527	James Cardinal McGuigan	HVAC Upgrades	BAS Upgrade - Pneumatic	3	3
510	Loretto Abbey	HVAC Upgrades	AC System	5	4
506	Madonna	HVAC Upgrades	HVAC Replacement	5	3
529	Michael Power/St Joseph	HVAC Upgrades	BAS Upgrade and HVAC Fans - Year 1	2	1
340	Mother Cabrini CS	HVAC Upgrades	BAS Upgrade - Pneumatic	2	1
340	Mother Cabrini CS	HVAC Upgrades	Terminal Package, AHU, Distribution, Hot Water	2	1
368	Santa Maria	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	10	2
335	St Albert	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	7	7

School Code	School	Type of Work	Project Description	Trustee Ward	Superintendent Area
274	St Barbara	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	12	8
351	St Barnabas	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	8	7
334	St Bartholomew	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	8	7
261	St Bernard	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	10	2
380	St Columba	HVAC Upgrades	Boiler, Terminal and BAS Upgrade	8	8
384	St Demetrius	HVAC Upgrades	New AHU and BAS Upgrade	2	2
341	St Dorothy	HVAC Upgrades	HVAC - (4) Fan Coil Units in the Portapaks	1	1
356	St Edmund Campion	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	12	8
319	St Gerald	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	11	4
394	St Jean de Brebeuf	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	8	8
392	St John Vianney	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	1	1
279	St Jude	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	3	1
300	St Kevin	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	7	4
249	St Margaret	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	5	3
374	St Paul VI	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	6	5
254	St Philip Neri	HVAC Upgrades	Terminal Units and BAS Upgrade	3	3
320	St Roch	HVAC Upgrades	Cooling Centre (installed as part of Childcare work)	3	1
	System Wide	HVAC Upgrades	VFD Installations - Year 2 Energy Conservation		

Mech-Htg_Cooling_BAS - Total

\$

10,108,153.73

257	Christ the King	Washroom Upgrades	Toilet partitions, toilets, Bradley's and tiles	4	2
522	Dante Alighieri	Washroom Upgrades	Toilet Partitions and Fixtures	5	3
522	Dante Alighieri	Misc Mechanical	Plumbing Fixtures, Sump and Sanitary Pump Replacement and Fir Protections Systems	5	3
529	Michael Power/St Joseph	Washroom Upgrades	Budget Increase to address shower below	2	1
529	Michael Power/St Joseph	Misc Mechanical	Hot Water Tanks (3) 60 Gallons+D71	2	1
502	Neil McNeil	Washroom Upgrades	Budget Increase to address additional WR	12	8
368	Santa Maria	Washroom Upgrades	Universal Washroom	10	2
368	Santa Maria	Washroom Upgrades	Washroom Upgrades Budget Increase	10	2
326	St Alphonsus	Washroom Upgrades	Budget Increase	9	5
250	St Charles	Washroom Upgrades	Washroom Upgrades Budget Increase	5	3
363	St Charles Garnier	Washroom Upgrades	Toilet Partitions and Fixtures	3	3
341	St Dorothy	Washroom Upgrades	Toilet Partitions and Fixtures	1	1
278	St Elizabeth	Washroom Upgrades	Toilet Partitions and Fixtures	4	2
385	St Florence	Washroom Upgrades	Toilet Partitions and Fixtures	8	7
206	St Francis Xavier	Washroom Upgrades	Washroom Upgrades Budget Increase	9	6
319	St Gerald	Washroom Upgrades	Universal Washroom	11	4
394	St Jean de Brebeuf	Washroom Upgrades	Universal Washroom	8	8

School Code	School	Type of Work	Project Description	Trustee Ward	Superintendent Area
279	St Jude	Washroom Upgrades	Toilet Partitions and Fixtures	3	1
546	St Patrick Catholic CSS (Leased from TDSB - Bill30)	Misc Mechanical	Sewage Ejector Pump	11	6
285	St Raphael	Washroom Upgrades	Washroom Upgrades Budget Increase	5	3

Mech-Plumbing - Total

\$

5,270,182.22

522	Dante Alighieri	PA & Security System Upgrades	PA, IT and Communication system upgrade/replacement	5	3
391	Father Serra	PA & Security System Upgrades	CCTV Cameras	2	1
215	Holy Name	PA & Security System Upgrades	PA system upgrade/replacement	11	6
511	Loretto College	PA & Security System Upgrades	CCTV Cameras	6	5
544	Mary Ward	PA & Security System Upgrades	CCTV Cameras	7	7
529	Michael Power/St Joseph	PA & Security System Upgrades	CCTV Cameras - Budget Increase	2	1
252	Our Lady of Fatima	PA & Security System Upgrades	CCTV Cameras - Budget Increase	12	8
347	Pope Francis	PA & Security System Upgrades	CCTV Cameras - Budget Increase	9	6
415	Sacred Heart	PA & Security System Upgrades	PA Upgrades	8	7
505	Senator O'Connor	PA & Security System Upgrades	CCTV Cameras	11	4
243	St Anslem	PA & Security System Upgrades	CCTV Cameras	11	6
363	St Charles Garnier	PA & Security System Upgrades	CCTV Cameras - Budget Increase	3	3
386	St Elizabeth Seton	PA & Security System Upgrades	PA System Upgrade/Replacement	8	7
208	St Helen	PA & Security System Upgrades	PA System Upgrade/Replacement	6	5
279	St Jude	PA & Security System Upgrades	PA system upgrade/replacement	3	1
279	St Jude	PA & Security System Upgrades	CCTV Cameras - Budget Increase	3	1
393	St Kateri Tekakwitha	PA & Security System Upgrades	CCTV Cameras - Budget Increase	11	4
300	St Kevin	PA & Security System Upgrades	PA system upgrade/replacement	7	4
528	St Mary Catholic Academy	PA & Security System Upgrades	PA system upgrade/replacement	6	5
357	St Matthias	PA & Security System Upgrades	PA system upgrade/replacement	11	4
546	St Patrick Catholic CSS (Leased from TDSB - Bill30)	PA & Security System Upgrades	CCTV Cameras - Budget Increase	11	6
204	St Paul	PA & Security System Upgrades	PA system upgrade/replacement	9	6
374	St Paul VI	PA & Security System Upgrades	CCTV Cameras	6	5
320	St Roch	PA & Security System Upgrades	CCTV Cameras	3	1
236	St Thomas Aquinas	PA & Security System Upgrades	CCTV Cameras - Budget Increase	9	5
	System Wide	PA & Security System Upgrades	Access Control		

LSRC-PA_Clock_Scrt - Total

\$

5,130,759.41

School Code	School	Type of Work	Project Description	Trustee Ward	Superintendent Area
522	Dante Alighieri	Fire Alarm Upgrades	Fire Alarm System Upgrades	5	3
524	Francis Liebermann	Fire Alarm Upgrades	Fire Alarm System Upgrades	8	7
215	Holy Name	Fire Alarm Upgrades	Fire Alarm System Upgrades	11	6
325	James Culnan	Fire Alarm Upgrades	Fire Alarm System Upgrades	4	5
544	Mary Ward	Fire Alarm Upgrades	Fire Alarm System Upgrades	7	7
368	Santa Maria	Fire Alarm Upgrades	Fire Alarm System Upgrades	10	2
334	St Bartholomew	Fire Alarm Upgrades	Fire Alarm System Upgrades	8	7
425	St Bede	Fire Alarm Upgrades	Fire Alarm System Upgrades	8	7
359	St Brendan	Fire Alarm Upgrades	Fire Alarm System Upgrades	8	8
380	St Columba	Fire Alarm Upgrades	Fire Alarm System Upgrades	8	8
270	St Cyril	Fire Alarm Upgrades	Fire Alarm System Upgrades	5	4
319	St Gerald	Fire Alarm Upgrades	Fire Alarm System Upgrades	11	4
315	St Isaac Jogues	Fire Alarm Upgrades	Fire Alarm System Upgrades	11	4
294	St Jerome	Fire Alarm Upgrades	Fire Alarm System Upgrades	5	3
300	St Kevin	Fire Alarm Upgrades	Fire Alarm System Upgrades	7	4
333	St Leo	Fire Alarm Upgrades	Fire Alarm Upgrades - Partial - Original	4	2
528	St Mary Catholic Academy	Fire Alarm Upgrades	Fire Alarm System Upgrades	6	5
357	St Matthias	Fire Alarm Upgrades	Fire Alarm System Upgrades	11	4
412	St Maximilian Kolbe	Fire Alarm Upgrades	Fire Alarm System Upgrades	7	7
538	St Mother Teresa Catholic Academy	Fire Alarm Upgrades	Fire Alarm System Upgrades	8	8
309	St Norbert CS	Fire Alarm Upgrades	Fire Alarm System Upgrades	5	3
204	St Paul	Fire Alarm Upgrades	Fire Alarm System Upgrades	9	6

Life Safety - Emergency Lighting/Fire - Total

\$

3,485,570.25

522	Dante Alighieri	Electrical Upgrades	Electrical Services Upgrades	5	3
294	St Jerome	Electrical Upgrades	Provide Electrical upgrades to accommodate services as per Hydro	5	3
546	St Patrick Catholic CSS (Leased from TDSB - Bill30)	Electrical Upgrades	Electrical Service and Distribution - Original Switchgear and 2 nd Transformer	11	6
	System Wide	Electrical Upgrades	Voltage Harmonizers - Year 2 Energy Conservation		

Electrical-Power - Total

\$

1,812,496.53

School Code	School	Type of Work	Project Description	Trustee Ward	Superintendent Area
257	Christ the King	Lighting Upgrades	Interior Lighting Upgrades	4	2
522	Dante Alighieri	Lighting Upgrades	Lighting and Controls Upgrades	5	3
215	Holy Name	Lighting Upgrades	Lighting and Branch Wiring - Emergency Lighting - Battery Back-ups	11	6
215	Holy Name	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	11	6
544	Mary Ward	Lighting Upgrades	Interior Lighting	7	7
359	St Brendan	Lighting Upgrades	Emergency Lighting	8	8
359	St Brendan	Lighting Upgrades	Exit Lighting	8	8
270	St Cyril	Lighting Upgrades	Lighting Equipment - Interior Lighting	5	4
270	St Cyril	Lighting Upgrades	Lighting Equipment - Exit Sign	5	4
278	St Elizabeth	Lighting Upgrades	Upgrade lights from T8 to LED	4	2
377	St Gabriel Lalemant	Lighting Upgrades	Lighting Equipment - Emergency Lighting	8	7
377	St Gabriel Lalemant	Lighting Upgrades	Exterior Lighting	8	7
208	St Helen	Lighting Upgrades	Lighting Equipment - 1993 Original - Exterior Lighting	6	5
275	St James	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	4	5
220	St John	Lighting Upgrades	Lighting and Branch Wiring - Emergency Lighting - Battery Back-ups	11	6
220	St John	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	11	6
	St Matthew	Lighting Upgrades	Upgrade lights from T8 to LED		
309	St Norbert CS	Lighting Upgrades	Lighting and Branch Wiring - Emergency Lighting - Battery Back-ups - Original	5	3
204	St Paul	Lighting Upgrades	Lighting and Branch Wiring - Emergency Lighting - Battery Back-ups	9	6
204	St Paul	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	9	6
374	St Paul VI	Lighting Upgrades	Exterior Lighting	6	5

Electrical-Lighting and Lighting Controls - Total

\$

2,077,399.87

School Code	School	Type of Work	Project Description	Trustee Ward	Superintendent Area
Interior Renovations - Total			#REF!		
522	Dante Alighieri	Finishes	Floor, Ceiling and Wall Finishes	5	3
524	Francis Liebermann	Finishes - Add on	Ceiling Replacement - Partial	8	7
524	Francis Liebermann	Fittings	Lockers Renewal	8	7
215	Holy Name	Finishes - Add on	Ceiling Replacement - Partial	11	6
527	James Cardinal McGuigan	Fittings	Locker Replacement	3	3
506	Madonna	Finishes	Budget Increase	5	3
544	Mary Ward	Finishes - Add on	Ceiling Replacement - Partial	7	7
368	Santa Maria	Finishes - Add on	Ceiling Replacement - Partial	10	2
302	St Agatha	Finishes	Floor Finishes Renewal	12	8
350	St Aidan	Finishes	Floor Finishes - Vinyl Tile and Vinyl Sheet - Partial	7	7
328	St Augustine of Canterbury CS	Finishes	Various Related Renewal Projects	3	3
425	St Bede	Finishes - Add on	Ceiling Replacement - Partial	8	7
261	St Bernard	Finishes	Floor Finishes Renewal - Partial	10	2
263	St Bonaventure	Finishes	Floor Finishes - Vinyl Tile - Partial	11	4
270	St Cyril	Finishes - Add on	Ceiling Replacement - Partial	5	4
377	St Gabriel Lalemant	Finishes - Add on	Ceiling Replacement - Partial	8	7
319	St Gerald	Finishes - Add on	Ceiling Replacement - Partial	11	4
315	St Isaac Jogues	Finishes - Add on	Ceiling Replacement - Partial	11	4
275	St James	Finishes - Add on	Ceiling Replacement - Partial	4	5
294	St Jerome	Finishes - Add on	Ceiling Replacement - Partial	5	3
220	St John	Finishes	Floor Finishes - Vinyl Tile - Partial	11	6
531	St John Paul II	Fittings	Bleacher Replacement	12	8
279	St Jude	Finishes	Terrazzo floor repairs - Washrooms and Stairs	3	1
528	St Mary Catholic Academy	Finishes - Add on	Ceiling Replacement - Partial	6	5
357	St Matthias	Finishes - Add on	Ceiling Replacement - Partial	11	4
555	St Oscar Romero	Finishes	Replace Vinyl Floor Tiles Cafeteria	10	2
204	St Paul	Finishes - Add on	Ceiling Replacement - Partial	9	6

Renovation-General, Floors, Ceilings, - Total

\$

2,954,765.72

522	Dante Alighieri	Renovation Program	Interior Partitions, Structural Alterations, FDK Millwork and Nutrition Program	5	3
215	Holy Name	Renovation Program	Dividing wall - Classrooms	11	6
326	St Alphonsus	Renovation Program	Dividing wall - Classrooms	9	5
366	St Francis de Sales	Renovation Program	Dividing wall - Classrooms	3	3
276	Transfiguration	Renovation Program	Dividing wall - Classrooms	2	1
522	Dante Alighieri	Elevator	Elevator Upgrades and Modifications	5	3

School Code	School	Type of Work	Project Description	Trustee Ward	Superintendent Area
Renovation-Program/Accessibility				\$	1,801,686.41
522	Dante Alighieri	Interior Stairs	Interior Stair A - Partial	5	3
361	St Angela	Interior Stairs	Budget Increase to cover additional scope	1	1
267	St Benedict	Interior Stairs	Interior Stairs (4) Sets	1	1
278	St Elizabeth	Interior Stairs	Interior Stairs Repair or Replacement. Terrazzo stair treads and stair replacement	4	2
279	St Jude	Interior Stairs	Project for replacement of (1) stair and refinishing of others. Safety issue. Original priority 2.	3	1
228	St Mary of Angels	Interior Stairs	Interior Stairs Replacement	6	5
379	St Maurice	Interior Stairs	Budget Increase	1	1
285	St Raphael	Interior Stairs	Budget Increase	5	3
322	St Thomas More	Interior Stairs	Interior Stairs Repair or Replacement	12	8

Renovation - Stairs - Total

#REF!

Site Work - Total	\$	7,095,872.64
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290	All Saints	Hardscape	Sidewalk, Parking lot and Play surface - Year 1	2	2
545	Bishop Marrocco	Hardscape	Storm/Sanitary Sewer Condition Review	4	5
509	Chaminade College	Hardscape	Field Improvements, Pedestrian Path, Speed Bumps and Staircase	10	2
522	Dante Alighieri	Hardscape	Asphalt play surface and fencing in FDK Yard	5	3
212	Holy Family	Hardscape	Asphalt Parking Lot, Pedestrian Paving Budget Increase	4	5
282	Holy Spirit	Hardscape	Parking Lot, Play Surface and Hardscape	7	7
561	Marshall McLuhan	Hardscape	Entrance Stairs and Retaining Wall	5	3
372	Our Lady of Grace	Hardscape	Asphalt Parking Lot, Pedestrian Paving	8	7
350	St Aidan	Hardscape	Asphalt Parking Lot and Play Surface	7	7
410	St Andre	Hardscape	Site Drainage	3	3
334	St Denis	Hardscape	Entire site Design Only - Year 1	8	7
337	St Eugene	Hardscape	Bus Loop	2	1
531	St John Paul II	Hardscape	Asphalt Parking Lot & Pedestrian Paving	12	8
331	St Louis	Hardscape	FDK Upgrade	4	2
249	St Margaret	Hardscape	Accessibility Ramps, Parking and Site Development	5	3
309	St Norbert CS	Hardscape	Site Work	5	3
555	St Oscar Romero	Hardscape	Asphalt Parking Lot & Pedestrian Paving - Year 1	10	2
285	St Raphael	Hardscape	Parking Lot, Play Surface	5	3
373	St Sylvester	Hardscape	Pedestrian Paving	7	7

Site Improvements - Total

\$

7,095,872.64

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
Building Envelope - Total			\$	45,291,533
509	Chaminade College	Exterior Doors	Exterior Door Renewal	10
212	Holy Family	Exterior Doors	Exterior Door Renewal	4
527	James Cardinal McGuigan	Exterior Doors	Exterior door renewal	3
510	Loretto Abbey	Exterior Windows	Exterior Windows Renewal	5
544	Mary Ward	Exterior Windows	Exterior Windows Renewal	7
533	Msgr Fraser College - Isabella North	Exterior Doors	Exterior door renewal	9
533	Msgr Fraser College - Isabella North	Exterior Windows	Exterior Windows Renewal	9
364	Msgr Fraser College - Midland, Building ID 7318-	Exterior Windows	Exterior Windows Renewal	8
222	Msgr Fraser College (St Martin)	Exterior Doors	Exterior Door Renewal	9
222	Msgr Fraser College (St Martin)	Exterior Windows	Exterior Windows Renewal - West Façade	9
364	Msgr. Fraser -- Scarborough Campus (Formerly Our Lady of Good Counsel CS)	Exterior Windows	Exterior Windows Renewal	8
247	Our Lady of Victory	Exterior Doors	Exterior door renewal	10
416	Prince of Peace	Exterior Doors	Exterior door renewal	8
416	Prince of Peace	Exterior Windows	Exterior Windows Renewal	8
328	St Augustine of Canterbury CS	Exterior Doors	Replace exterior doors	3
351	St Barnabas CS	Exterior Windows	Exterior Window Renewal	8
425	St Bede	Exterior Doors	Exterior door renewal	8
263	St Bonaventure	Exterior Windows	Exterior Window Renewal	11
467	St Dominic Savio	Exterior Doors	Exterior door renewal	8
386	St Elizabeth Seton	Exterior Doors	Exterior door renewal	8
386	St Elizabeth Seton	Exterior Windows	Exterior Window Renewal	8
385	St Florence	Exterior Doors	Exterior door renewal	8
385	St Florence	Exterior Windows	Exterior Window Renewal	8
271	St Francis Xavier	Exterior Doors	Exterior Door Replacement	10
346	St Gerard Majella (LEASED)	Exterior Windows	Exterior Window Renewal	3
208	St Helen	Exterior Doors	Exterior door renewal	6
395	St Henry	Exterior Windows	Exterior Windows Renewal	7
365	St Ignatius of Loyola	Exterior Doors	Exterior door renewal	8
365	St Ignatius of Loyola	Exterior Windows	Exterior Window Renewal	8
315	St Isaac Jogues	Exterior Doors	Exterior Doors Renewal	11
296	St Jane Frances	Exterior Doors	Exterior door renewal	3
531	St John Paul II	Exterior Doors	Exterior Door Replacement	12
254	St. Philip Neri	Exterior Windows	Exterior Window Renewal	3
392	St John Vianney	Exterior Windows	Exterior Windows	1
279	St Jude	Exterior Windows	Window Operators Broke.	3
336	St Malachy	Exterior Doors	Exterior door renewal	8
379	St Maurice	Exterior Doors	Exterior door renewal	1
255	St Nicholas of Bari	Exterior Doors	Exterior Doors Renewal	5
309	St Norbert	Exterior Doors	Exterior Door Renewal	5
309	St Patrick Catholic CSS (Leased from TDSB - Bill30)	Exterior Windows	Exterior Windows Renewal	5
204	St Paul	Exterior Doors	Exterior Door Replacement	9
285	St Raphael	Exterior Doors	Exterior Door Renewal	5
408	St Rene Goupil	Exterior Doors	Exterior door renewal	8
408	St Rene Goupil	Exterior Windows	Exterior Windows Renewal	8
322	St Thomas More	Exterior Doors	Exterior door renewal	12
414	The Divine Infant	Exterior Doors	Exterior door renewal	8
276	Transfiguration	Exterior Doors	Exterior Door Replacement	2
Windows and Doors Replacement - Total			\$	14,266,833

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
524	Francis Libermann	Building Envelope Review and Repair	Exterior Walls - Stucco	8
554	Jean Vanier Catholic CSS (Lease from TDSB - Bill30)	Building Envelope Review and Repair	Water infiltration in the mechanical room. Significant mortar deterioration to the point that bricks can be removed.	7
510	Loretto Abbey	Building Envelope Review and Repair	Foundation Wall Water Infiltration Issues	5
535	Msgr Percy Johnson	Building Envelope Review and Repair	Water Infiltration at Vestibule	1
345	St Agnes	Building Envelope Review and Repair	Exterior brick replacement and foundation repair	5
326	St Alphonsus	Building Envelope Review and Repair	Exterior Walls Brick	9
351	St Barnabas CS	Building Envelope Review and Repair	Exterior Wall - Flexural crack library	8
267	St Benedict	Building Envelope Review and Repair	Chimney Review and repair	1
250	St Charles	Building Envelope Review and Repair	Exterior Brick and repointing. Chimney Repairs	5
307	St Clement	Building Envelope Review and Repair	Chimney Repair spalling brick. Isolated brick repair	2
305	St John Bosco	Building Envelope Review and Repair	Exterior Walls and Soffit	6
529	St Joseph	Building Envelope Review and Repair	Exterior Canopies	2
264	St Lawrence CS	Building Envelope Review and Repair	Exterior brick work completed in 2018 was limited to front elevation. There is still some delaminating bricks above the window level that need to be replaced.	7
Exterior Walls Review and Repair - Total			\$	8,039,247

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
409	Blessed Margherita of Citta Castello	Roof and HVAC Fans	Roof Openings Renewal - Skylights Domed Acrylic Renewal	3
391	Father Serra	Roof and HVAC Fans	Roof Openings Renewal - Skylight - Clerestory of Gym Renewal	2
242	Holy Cross	Roof and HVAC Fans	Roof Openings Renewal - Skylight	11
353	Holy Redeemer (CLOSED)	Roof and HVAC Fans	Roof Coverings and Exhaust Fan Renewal	11
510	Loretto Abbey	Roof and HVAC Fans	Eaves trough and downspouts Renewal	5
506	Madonna Catholic SS	Roof and HVAC Fans	Roof Covering Renewal - Mod Bit Section	5
544	Mary Ward	Roof and HVAC Fans	Roof Openings Renewal - Metal Roof and Skylight	7
529	Michael Power/St Joseph CSS	Roof and HVAC Fans	Roof Openings Renewal - Skylight Windows -Library and Domed Renewal	2
222	Msgr Fraser College (St Martin)	Roof and HVAC Fans	Roof Coverings - Section 1.0 - 3.0 and Exhaust Renewal	9
501	Notre Dame	Roof and HVAC Fans	Roof Coverings - Sections 1.0, 4.0, 5.0, 6.0, 7.0, 8.0 and Exhaust Fan Renewal	11
360	Our Lady of Mount Carmel	Roof and HVAC Fans	Roof Coverings and Exhaust Fan Renewal	11
247	Our Lady of Victory	Roof and HVAC Fans	Roof Coverings Renewal	10
347	Pope Francis	Roof and HVAC Fans	Roof Coverings and Exhaust Fan Renewal	9
415	Sacred Heart	Roof and HVAC Fans	Roof Openings - Skylight	8
376	St Bruno-St Raymond	Roof and HVAC Fans	Roof Coverings Renewal - Metal Roof Assembly System	9
316	St Catherine	Roof and HVAC Fans	Roof Coverings and Exhaust Fan Renewal	11
363	St Charles Garnier	Roof and HVAC Fans	Roof Coverings and Exhaust Fan Renewal - Lower Roof 35%	3
214	St Clare	Roof and HVAC Fans	Roof Coverings and Exhaust Fan Renewal	6
380	St Columba	Roof and HVAC Fans	Roof Coverings and Exhaust Fan Renewal	8
380	St Cyril	Roof and HVAC Fans	Roof Coverings and Exhaust Fan Renewal	8
467	St Dominic Savio	Roof and HVAC Fans	Roof Coverings and Exhaust Fan Renewal - Shingled Roof Area	8
341	St Dorothy	Roof and HVAC Fans	Roof Coverings, AHU, Exhaust Fan Renewal	1
385	St Florence	Roof and HVAC Fans	Roof Coverings and Exhaust Fan Renewal	8
346	St Gerard Majella (LEASED)	Roof and HVAC Fans	Roof Coverings, AHU, Exhaust Fan Renewal	3
262	St Gregory	Roof and HVAC Fans	Roof Coverings Renewal	2
365	St Ignatius of Loyola	Roof and HVAC Fans	Roof Covering - Skylights	8
296	St Jane Frances	Roof and HVAC Fans	Roof Coverings Renewal	3
344	St Martha	Roof and HVAC Fans	Roof Openings Renewal - Clerestory Renewal	5
387	St Michael	Roof and HVAC Fans	Roof Coverings Renewal	9
408	St Rene Goupil	Roof and HVAC Fans	Roof Coverings, AHU, Exhaust Fan Renewal	8
373	St Sylvester CS	Roof and HVAC Fans	Roof Coverings Renewal	7
236	St Thomas Aquinas	Roof and HVAC Fans	Roof Coverings, AHU, Exhaust Fan Renewal	9
322	St Thomas More	Roof and HVAC Fans	Roof Covering and Exhaust Fan Renewal	12

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
Roof and HVAC Fans Replacement - Total			\$	21,739,936
281	Immaculate Conception	Structure	Foundation and Structural Wall crack	10
502	Neil McNeil	Structure	Assessment of foundation around gym and change rooms	12
394	St Jean de Brebeuf	Structure	Foundation Repair	8
Structure Review and Repair - Total			\$	1,245,517.14
Mechanical & Electrical - Total			\$	82,495,291.36
299	Annunciation	HVAC Upgrades	Boilers and Terminal Package	11
226	Blessed Sacrament	HVAC Upgrades	Boilers, Terminal Package, Distribution, Expansion Tanks and Hot Water	5
318	D'Arcy Mcgee	HVAC Upgrades	Terminal and Package Units,	9
318	D'Arcy Mcgee	HVAC Upgrades	BAS Upgrade - Pneumatic	9
391	Father Serra	HVAC Upgrades	BAS Upgrades - Mixed Controls	2
272	Immaculate Heart of Mary	HVAC Upgrades	Terminal Package Units	12
527	James Cardinal McGuigan	HVAC Upgrades	HVAC Pumps	3
325	James Culnan	HVAC Upgrades	BAS Upgrade - Pneumatic	4
325	James Culnan	HVAC Upgrades	Terminal Package, AHU, Distribution	4
511	Loretto College	HVAC Upgrades	BAS Upgrades	6
529	Michael Power/St Joseph CSS	HVAC Upgrades	HVAC and BAS Upgrades - Year 2	2
364	Msgr Fraser College - Midland, Building ID	HVAC Upgrades	Hot Water Boilers	8
533	Msgr Fraser College - Toronto Campus	HVAC Upgrades	AHU and RTU	9
222	Msgr Fraser College (St Martin)	HVAC Upgrades	Exhaust Systems - Entire Building Renewal	9
343	Msgr Fraser College Annex Campus (St. Peter)	HVAC Upgrades	Boilers, Stacks, Auxiliary, Hot Water	9
502	Neil McNeil	HVAC Upgrades	Terminal Package Replacement	12
501	Notre Dame	HVAC Upgrades	Boilers, Terminal Package, Auxiliary and BAS Controls	11
360	Our Lady of Mount Carmel	HVAC Upgrades	Boilers, Terminal Package, Distribution	11
347	Pope Francis	HVAC Upgrades	BAS Upgrade - Pneumatic	9
347	Pope Francis	HVAC Upgrades	AHU, Distribution	9

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
367	Senhor Santo Cristo	HVAC Upgrades	BAS Upgrade - Pneumatic	9
295	St Andrew	HVAC Upgrades	Terminal Package, BAS Controls, Make Up AHU	1
351	St Barnabas CS	HVAC Upgrades	Terminal Package Units	8
277	St Boniface	HVAC Upgrades	RTU Renewal	12
277	St Boniface	HVAC Upgrades	Terminal Package Units	12
277	St Boniface	HVAC Upgrades	Exhaust Systems - 1963 Original and 1961 Addition Renewal	12
307	St Clement	HVAC Upgrades	Terminal Package Replacement	2
271	St Francis Xavier	HVAC Upgrades	Boilers, Terminal Package, Distribution, Hot Water	10
346	St Gerard Majella (LEASED)	HVAC Upgrades	Boilers, Terminal Package, Stacks, Auxiliary	3
315	St Isaac Jogues	HVAC Upgrades	Boilers, Terminal Package, Distribution	11
254	St. Philip Neri, Building ID 7967-B01	HVAC Upgrades	Boilers, Terminal Packages, Stacks and Auxiliary	3
393	St Kateri Tekakwitha	HVAC Upgrades	Boilers, AHU, Distribution, Hot Water, Auxiliary	11
300	St Kevin	HVAC Upgrades	Terminal Package Replacement	7
336	St Malachy	HVAC Upgrades	Terminal Package Replacement	8
311	St Marcellus	HVAC Upgrades	Boilers, Auxiliary	2
249	St Margaret	HVAC Upgrades	Boilers, Terminal Package, AHU, Distribution, Auxiliary	5
344	St Martha	HVAC Upgrades	Terminal Package Replacement	5
344	St Martha	HVAC Upgrades	Exhaust Systems Renewal	5
286	St Martin De Porres CS	HVAC Upgrades	Exhaust Systems - Entire Building Renewal	12
205	St Mary	HVAC Upgrades	Terminal Package Replacement	9
224	St Monica	HVAC Upgrades	Boilers, Terminal Package, Hot Water, Auxiliary	11
285	St Raphael	HVAC Upgrades	Terminal Package Replacement	5
320	St Roch	HVAC Upgrades	Terminal Package Replacement	3
313	St Wilfrid	HVAC Upgrades	Boilers, Terminal Package, Stacks	3
1	System Wide	HVAC Upgrades	VFD - Year 3 Energy Conservation	All
1	System Wide	HVAC Upgrades	VFD - Year 4 Energy Conservation	All

Mech-Htg_Cooling_BAS

\$

44,753,695.56

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
549	Bishop Allen Academy	Washroom Upgrades	Wall tile, terrazzo, fixtures, partitions	4
519	Blessed Cardinal Newman	Washroom Upgrades	Wall tile, partitions, fixtures	12
289	Blessed Trinity	Washroom Upgrades	Partitions and Fixtures	11
524	Francis Libermann	Washroom Upgrades	Partitions and Fixtures	8
510	Loretto Abbey	Plumbing & Sanitary Upgrades	Piping, Drains and Fixtures	5
510	Loretto Abbey	Washroom Upgrades	Partitions and Fixtures	5
527	James Cardinal McGuigan	Washroom Upgrades	Wall tile, partitions, fixtures	3
561	Marshall McLuhan	Washroom Upgrades	Partitions and Fixtures	5
526	Msgr Fraser College - West (Regina Pacis)	Washroom Upgrades	Partitions and Fixtures	3
222	Msgr Fraser College (St Martin)	Washroom Upgrades	Fixtures	9
343	Msgr Fraser College Annex Campus (St. Peter)	Washroom Upgrades	Partitions and Fixtures	9
372	Our Lady of Grace	Washroom Upgrades	Toilet partitions, toilets, Bradley's and tiles	8
221	Our Lady of Lourdes	Washroom Upgrades	Partitions and Fixtures	9
360	Our Lady of Mount Carmel	Washroom Upgrades	Partitions and Fixtures	11
415	Sacred Heart	Washroom Upgrades	Partitions and Fixtures	8
367	Senhor Santo Cristo	Washroom Upgrades	Floor, Partitions, fixtures	9
345	St Agnes	Washroom Upgrades	Replace washrooms	5
361	St Angela	Washroom Upgrades	Partitions and Fixtures	1
513	St Basil the Great College	Washroom Upgrades	Partitions	3
214	St Clare	Washroom Upgrades	Washroom Upgrades	6
380	St Columba	Washroom Upgrades	Partitions and Fixtures	8
467	St Dominic Savio	Washroom Upgrades	Partitions and Fixtures	8
386	St Elizabeth Seton	Washroom Upgrades	Partitions and Fixtures	8
366	St Francis de Sales	Washroom Upgrades	Partitions and Fixtures	3
346	St Gerard Majella (LEASED)	Washroom Upgrades	Partitions and Fixtures	3

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
262	St Gregory	Washroom Upgrades	Partitions and Fixtures	2
208	St Helen	Washroom Upgrades	Partitions and Fixtures	6
395	St Henry	Washroom Upgrades	Partitions and Fixtures	7
365	St Ignatius of Loyola	Washroom Upgrades	Partitions and Fixtures	8
296	St Jane Frances	Washroom Upgrades	Partitions and Fixtures	3
294	St Jerome	Washroom Upgrades	Partitions and Fixtures	5
292	St Joachim	Washroom Upgrades	Washroom Upgrades	12
254	St. Philip Neri	Washroom Upgrades	Partitions and Fixtures	3
529	St Joseph	Washroom Upgrades	Wall tile, partitions, fixtures	2
311	St Marcellus	Washroom Upgrades	Partitions and Fixtures	2
260	St Maria Goretti	Washroom Upgrades	Wall tile, partitions, fixtures	12
344	St Martha	Washroom Upgrades	Partitions and Fixtures	5
379	St Maurice	Washroom Upgrades	Partitions and Fixtures	1
364	St Maximilian Kolbe	Washroom Upgrades	Partitions and Fixtures	8
538	St Mother Teresa Catholic Academy	Washroom Upgrades	Partitions and Fixtures	8
309	St Norbert	Washroom Upgrades	Partitions and Fixtures	5
374	St Paul 6	Washroom Upgrades	Washroom Upgrades	6
237	St Pius X	Washroom Upgrades	Partitions and Fixtures	4
408	St Rene Goupil	Washroom Upgrades	Partitions and Fixtures	8
297	St Robert	Washroom Upgrades	Partitions and Fixtures	5
	St Rose of Lima	Washroom Upgrades	Washroom budget increase due to quantity of washrooms	
248	St Theresa Shrine	Washroom Upgrades	Washroom Upgrades	12
322	St Thomas More	Washroom Upgrades	Partitions and Fixtures	12
371	Stella Maris	Washroom Upgrades	Partitions and Fixtures	6
398	Sts Cosmas and Damian	Washroom Upgrades	Partitions and Fixtures	5

Washrooms and Plumbing Upgrades - Total

\$

8,249,529.14

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
299	Annunciation	PA & Security System Upgrades	PA system upgrade/replacement	11
289	Blessed Trinity	PA & Security System Upgrades	PA system upgrade/replacement	11
353	Holy Redeemer (CLOSED)	PA & Security System Upgrades	PA system upgrade/replacement	11
510	Loretto Abbey	PA & Security System Upgrades	PA system upgrade/replacement	5
561	Marshall McLuhan	PA & Security System Upgrades	Clocks and PA System Replacement	5
246	Our Lady of Sorrows	PA & Security System Upgrades	PA system upgrade/replacement	4
273	Our Lady of Wisdom	PA & Security System Upgrades	PA system upgrade/replacement	7
243	St Anselm	PA & Security System Upgrades	PA system upgrade/replacement	11
235	St Brigid	PA & Security System Upgrades	PA system upgrade/replacement	11
310	St Denis	PA & Security System Upgrades	PA system upgrade/replacement	11
356	St Edmund Campion	PA & Security System Upgrades	PA system upgrade/replacement	12
278	St Elizabeth	PA & Security System Upgrades	PA system upgrade/replacement	4
206	St Francis of Assisi	PA & Security System Upgrades	PA system upgrade/replacement	9
256	St Gabriel	PA & Security System Upgrades	PA system upgrade/replacement	5
346	St Gerard Majella (LEASED)	PA & Security System Upgrades	PA system upgrade/replacement	3
365	St Ignatius of Loyola	PA & Security System Upgrades	PA system upgrade/replacement	8
275	St James	PA & Security System Upgrades	PA system upgrade/replacement	4
348	St John XXIII	PA & Security System Upgrades	PA system upgrade/replacement	11
529	St Joseph	PA & Security System Upgrades	PA system upgrade/replacement	2
393	St Kateri Tekakwitha	PA & Security System Upgrades	PA system upgrade/replacement	11
300	St Kevin	PA & Security System Upgrades	PA system upgrade/replacement	7
249	St Margaret	PA & Security System Upgrades	PA system upgrade/replacement	5
357	St Matthias	PA & Security System Upgrades	PA system upgrade/replacement	11
224	St Monica	PA & Security System Upgrades	PA system upgrade/replacement	11
283	St Paschal Baylon	PA & Security System Upgrades	PA system upgrade/replacement	5
306	St Ursula	PA & Security System Upgrades	PA system upgrade/replacement	12
1	System Wide	PA & Security System Upgrades	System Wide Access Control Upgrade Phase Final	All
1	System Wide	Security Cameras	CCTV Security Camera Upgrade	All
Security System and Public Address - Total			\$	8,868,243.82

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
549	Bishop Allen Academy	Fire Alarm Upgrades	Fire Alarm System Upgrades	4
519	Blessed Cardinal Newman	Fire Alarm Upgrades	Fire Alarm System Upgrades	12
409	Blessed Margherita of Citta Castello	Fire Alarm Upgrades	Fire Alarm System Upgrades	3
289	Blessed Trinity	Fire Alarm Upgrades	Fire Alarm System Upgrades	11
257	Christ the King (CLOSED)	Fire Alarm Upgrades	Fire Alarm System Upgrades	4
510	Loretto Abbey	Fire Alarm Upgrades	Fire Alarm System Upgrades	5
343	Msgr Fraser College Annex Campus (St. Peter)	Fire Alarm Upgrades	Fire Alarm System Upgrades	9
416	Prince of Peace	Fire Alarm Upgrades	Fire Alarm System Upgrades	8
513	St Basil the Great College	Fire Alarm Upgrades	Fire Alarm System Upgrades	3
235	St Brigid	Fire Alarm Upgrades	Fire Alarm System Upgrades	11
250	St Charles	Fire Alarm Upgrades	Fire Alarm System Upgrades	5
310	St Denis	Fire Alarm Upgrades	Fire Alarm System Upgrades	11
385	St Florence	Fire Alarm Upgrades	Fire Alarm System Upgrades	8
529	St Joseph	Fire Alarm Upgrades	Fire Alarm System Upgrades	2
393	St Kateri Tekakwitha	Fire Alarm Upgrades	Fire Alarm System Upgrades	11
333	St Leo	Fire Alarm Upgrades	Fire Alarm System Upgrades	4
331	St Louis	Fire Alarm Upgrades	Fire Alarm System Upgrades	4
528	St Mary Catholic Academy	Fire Alarm Upgrades	Fire Alarm System Upgrades	6
228	St Mary of the Angels	Fire Alarm Upgrades	Fire Alarm System Upgrades	6
414	The Divine Infant	Fire Alarm Upgrades	Fire Alarm System Upgrades	8
276	Transfiguration	Fire Alarm Upgrades	Fire Alarm System Upgrades	2

Emergency Lighting and Fire Alarm - Total

\$

10,724,387.88

510	Loretto Abbey	Electrical Upgrades	Electrical Service and Distribution	5
265	Our Lady of Assumption	Electrical Upgrades	Electrical Service and Distribution	5
261	St Bernard	Electrical Upgrades	Electrical Service and Distribution - Main Switchboard (600, 220, 120 V)	10
356	St Edmund Campion	Electrical Upgrades	Electrical panel upgrade	12
337	St Eugene	Electrical Upgrades	Electrical Service and Distribution - Panel (600, 220, 120 V)	2
337	St Eugene	Electrical Upgrades	Electrical Service and Distribution - Main Disconnect (400A 220, 120 V)	2
320	St Roch	Electrical Upgrades	Electrical Service and Distribution - Panel (220, 120 V) - Original and Addition 1	3
320	St Roch	Electrical Upgrades	Electrical Service and Distribution - Main Disconnect (800A 220/120 V)	3
320	St Roch	Electrical Upgrades	Electrical Service and Distribution - Main Transformer	3
284	St Stephen	Electrical Upgrades	Electrical Service and Distribution - Main Switchboard	1
236	St Thomas Aquinas	Electrical Upgrades	Electrical Service and Distribution - Panel (220, 120 V)	9
236	St Thomas Aquinas	Electrical Upgrades	Electrical Service and Distribution - Main Switchboard (600, 220, 120 V)	9
276	Transfiguration	Electrical Upgrades	Electrical Service and Distribution - Panel (220, 120 V)	2
276	Transfiguration	Electrical Upgrades	Electrical Service and Distribution - Main Switchboard (600, 220, 120 V)	2
1	System Wide	Electrical Upgrades	Voltage Harmonizers - Year 3 Energy Conservation	All
1	System Wide	Electrical Upgrades	Voltage Harmonizers - Year 4 Energy Conservation	All

Electrical Upgrades - Total

\$

5,362,193.94

510	Loretto Abbey	Lighting Upgrades	Interior Lighting Upgrades	5
343	Msgr Fraser College Annex Campus (St. Peter)	Lighting Upgrades	Exterior Lighting - Exterior Lighting	9
343	Msgr Fraser College Annex Campus (St. Peter)	Lighting Upgrades	Lighting Equipment - Interior Lighting	9
288	Nativity of Our Lord	Lighting Upgrades	Lighting Equipment - 1955 Original & 1963 Addition - Interior Lighting	2
501	Notre Dame	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	11
253	Our Lady of Peace	Lighting Upgrades	Interior lighting upgrades	2
246	Our Lady of Sorrows	Lighting Upgrades	Lighting Equipment - 2002 Original - Exterior Lighting	4

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
258	Precious Blood	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	7
416	Prince of Peace	Lighting Upgrades	Lighting Equipment - Exterior Lighting	8
235	St Brigid	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	11
218	St Cecilia	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	4
310	St Denis	Lighting Upgrades	Lighting and Branch Wiring - Emergency Lighting - Battery Back-ups	11
385	St Florence	Lighting Upgrades	Lighting Equipment - Exterior Lighting	8
385	St Florence	Lighting Upgrades	Lighting Equipment - Exit Lighting	8
256	St Gabriel	Lighting Upgrades	Lighting and Branch Wiring - Emergency Lighting - Battery Back-ups	5
256	St Gabriel	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	5
262	St Gregory	Lighting Upgrades	Lighting Equipment - Exterior Lighting	2
208	St Helen	Lighting Upgrades	Lighting Equipment - 1993 Original - Exterior Lighting	6
296	St Jane Frances	Lighting Upgrades	Lighting Equipment - Entire Building - Exterior Lighting	3
254	St. Philip Neri	Lighting Upgrades	Lighting Equipment - Wall Mounted Light Fixtures	3
254	St. Philip Neri	Lighting Upgrades	Lighting Equipment - Main Building	3
279	St Jude	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	3
249	St Margaret	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	5
260	St Maria Goretti	Lighting Upgrades	Lighting Equipment - 1999 Original - Exterior Lighting	12
224	St Monica	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	11
320	St Roch	Lighting Upgrades	Lighting and Branch Wiring - Exterior Lighting - Wall Mounted	3
320	St Roch	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs - Original and Addition 1	3
236	St Thomas Aquinas	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	9
236	St Thomas Aquinas	Lighting Upgrades	Upgrade lights from T8 to LED	9
227	St Vincent de Paul	Lighting Upgrades	Lighting and Branch Wiring - Emergency Lighting - Battery Back-ups	4
371	Stella Maris	Lighting Upgrades	Lighting Equipment - Section A - Interior and Exterior Lighting	6
414	The Divine Infant	Lighting Upgrades	Lighting Equipment - Exterior Lighting	8
276	Transfiguration	Lighting Upgrades	Lighting and Branch Wiring - Emergency Lighting - Battery Back-ups	2
276	Transfiguration	Lighting Upgrades	Lighting and Branch Wiring - Exit Lighting and Signs	2

Lighting Upgrades - Total

\$

4,537,241.02

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
Interior Renovations - Total			\$	19,410,656.79
290	All Saints	Finishes	Concrete floor cracks and pitting	2
299	Annunciation	Finishes - Add on	Ceiling Replacement	11
549	Bishop Allen Academy	Finishes - Add on	Ceiling Replacement	4
519	Blessed Cardinal Newman	Finishes - Add on	Ceiling Replacement	12
289	Blessed Trinity	Finishes	Floor Finishes Renewal	11
289	Blessed Trinity	Finishes - Add on	Ceiling Replacement	11
509	Chaminade College	Finishes	Floor Finishes - Vinyl Tile and Poured Rubber Gym	10
509	Chaminade College	Fittings	Replace Millwork Cafeteria	10
509	Chaminade College	Fittings	Millwork - Science Labs	10
257	Christ the King (CLOSED)	Finishes - Add on	Ceiling Replacement	4
524	Francis Libermann	Finishes	Floor Finishes Renewal	8
212	Holy Family	Finishes	Floor Finishes Renewal	4
353	Holy Redeemer (CLOSED)	Finishes - Add on	Ceiling Replacement	11
417	Holy Trinity	Finishes	Painting	4
281	Immaculate Conception	Finishes	Floor Finishes Renewal	10
272	Immaculate Heart of Mary	Finishes	Paint classrooms	12
272	Immaculate Heart of Mary	Finishes	Floor Finishes Renewal	12
527	James Cardinal McGuigan	Finishes	Floor finishes and stair treads	3
325	James Culnan	Finishes - Add on	Ceiling Replacement	4
413	Josyf Cardinal Slipyj	Fittings	Millwork Replacement	2
510	Loretto Abbey	Finishes	Flooring and Ceiling Renewal	5
561	Marshall McLuhan	Fittings	Bleacher Replacement	5
544	Mary Ward	Finishes	Floor Finishes - Carpet	7
544	Mary Ward	Finishes - Add on	Ceiling Replacement	7
533	Msgr Fraser College - Toronto Campus	Finishes - Add on	Ceiling Replacement	9
526	Msgr Fraser College - West (Regina Pacis)	Finishes	Floor Finishes Renewal	3
343	Msgr Fraser College Annex Campus (St. Peter)	Finishes - Add on	Ceiling Replacement	9
399	Msgr John Corrigan	Finishes	Floor Finishes Renewal	1
288	Nativity of Our Lord	Finishes - Add on	Ceiling Replacement	2
502	Neil McNeil	Finishes	Paint hallways and stairwells	12
501	Notre Dame	Finishes - Add on	Ceiling Replacement	11
265	Our Lady of Assumption	Finishes	Floor Finishes - Vinyl Tile	5
252	Our Lady of Fatima	Finishes	Paint entire school including stairwells	12
253	Our Lady of Peace	Finishes	Painting	2
253	Our Lady of Peace	Finishes	VCT in Gym	2
253	Our Lady of Peace	Finishes - Add on	Ceiling Replacement	2
246	Our Lady of Sorrows	Finishes - Add on	Ceiling Replacement	4
247	Our Lady of Victory	Finishes	Floor Finishes Renewal	10
247	Our Lady of Victory	Finishes	Painting	10
273	Our Lady of Wisdom	Finishes - Add on	Ceiling Replacement	7
258	Precious Blood	Finishes - Add on	Ceiling Replacement	7
416	Prince of Peace	Finishes	Floor Finishes - Vinyl and Carpet	8
416	Prince of Peace	Finishes - Add on	Ceiling Replacement	8
415	Sacred Heart	Finishes	Floor Finishes Renewal	8
368	Santa Maria	Finishes	Painting	10
302	St Agatha	Finishes	Floor Finishes Renewal - Partial	12
350	St Aidan	Finishes	Floor Finishes - Vinyl Tile and Vinyl Sheet - Partial	7
243	St Anselm	Finishes - Add on	Ceiling Replacement	11
513	St Basil the Great College	Finishes - Add on	Ceiling Replacement	3
261	St Bernard	Finishes	Floor Finishes Renewal - Partial	10
261	St Bernard	Finishes - Add on	Ceiling Replacement	10
263	St Bonaventure	Finishes	Floor Finishes - Vinyl Tile - Partial	11
263	St Bonaventure	Finishes - Add on	Ceiling Replacement	11
359	St Brendan	Finishes	Paint entire school	8
235	St Brigid	Finishes - Add on	Ceiling Replacement	11
376	St Bruno-St Raymond	Finishes - Add on	Ceiling Replacement	9
218	St Cecilia	Finishes - Add on	Ceiling Replacement	4
363	St Charles Garnier	Finishes	Floor Finishes Renewal	3
307	St Clement	Finishes	Painting	2
307	St Clement	Finishes	Replace Window Coverings	2

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
380	St Columba	Finishes	Floor Finishes Renewal	8
310	St Denis	Finishes - Add on	Ceiling Replacement	11
467	St Dominic Savio	Finishes	Paint hallways and stairwells	8
467	St Dominic Savio	Finishes	Floor Finishes Renewal	8
341	St Dorothy	Finishes	Floor Finishes - Vinyl Tile	1
341	St Dorothy	Finishes - Add on	Ceiling Replacement	1
241	St Dunstan	Finishes	Cubbies in FDK	12
278	St Elizabeth	Finishes	Painting	4
386	St Elizabeth Seton	Finishes	Floor Finishes Renewal	8
337	St Eugene	Finishes - Add on	Ceiling Replacement	2
385	St Florence	Finishes - Add on	Ceiling Replacement	8
206	St Francis of Assisi	Finishes - Add on	Ceiling Replacement	9
256	St Gabriel	Finishes - Add on	Ceiling Replacement	5
377	St Gabriel Lalemant	Finishes	Floor Finishes Renewal	8
346	St Gerard Majella (LEASED)	Finishes - Add on	Ceiling Replacement	3
262	St Gregory	Finishes - Add on	Ceiling Replacement	2
208	St Helen	Finishes	Floor Finishes Renewal	6
208	St Helen	Finishes - Add on	Ceiling Replacement	6
395	St Henry	Finishes	Floor Finishes - Vinyl and Epoxy	7
365	St Ignatius of Loyola	Finishes	Floor Finishes Renewal	8
365	St Ignatius of Loyola	Finishes - Add on	Ceiling Replacement	8
296	St Jane Frances	Finishes - Add on	Ceiling Replacement	3
220	St John	Finishes	Floor Finishes - Vinyl Tile - Partial	11
220	St John	Finishes - Add on	Ceiling Replacement	11
254	St. Philip Neri	Finishes - Add on	Ceiling Replacement	3
392	St John Vianney	Finishes	Floor Finishes Renewal	1
348	St John XXIII	Finishes	Floor Finishes Renewal	11
348	St John XXIII	Finishes - Add on	Ceiling Replacement	11
529	St Joseph	Finishes	Floor Finishes Renewal	2
529	St Joseph	Finishes - Add on	Ceiling Replacement	2
279	St Jude	Finishes - Add on	Ceiling Replacement	3
393	St Kateri Tekakwitha	Finishes - Add on	Ceiling Replacement	11
300	St Kevin	Finishes - Add on	Ceiling Replacement	7
333	St Leo	Finishes - Add on	Ceiling Replacement	4
331	St Louis	Finishes - Add on	Ceiling Replacement	4
311	St Marcellus	Finishes	Floor Finishes Renewal	2
249	St Margaret	Finishes - Add on	Ceiling Replacement	5
260	St Maria Goretti	Finishes - Add on	Ceiling Replacement	12
344	St Martha	Finishes - Add on	Ceiling Replacement	5
528	St Mary Catholic Academy	Fittings	Locker Replacement	6
228	St Mary of the Angels	Finishes - Add on	Ceiling Replacement	6
240	St Matthew	Finishes	Painting	10
379	St Maurice	Finishes	Floor Finishes Renewal	1
538	St Mother Teresa Catholic Academy	Finishes	Paint kitchen and servery	8
538	St Mother Teresa Catholic Academy	Finishes	Paint entire school including Office area	8
538	St Mother Teresa Catholic Academy	Fittings	Locker Replacement	8
555	St Oscar Romero/Blessed Archbishop Romero	Fittings	Locker Replacement	10
518	St Patrick Catholic CSS (Leased from TDSB - Bill30)	Fittings	Folding Gym Partition	9
408	St Rene Goupil	Finishes	Floor Finishes - Vinyl	8
216	St Rita	Finishes	Floor Finishes Renewal	6
269	St Rose of Lima	Finishes	Paint gym	12
269	St Rose of Lima	Finishes	Floor Finishes - Vinyl Tile	12
284	St Stephen	Finishes	Floor Finishes Renewal	1
284	St Stephen	Finishes - Add on	Ceiling Replacement	1
236	St Thomas Aquinas	Finishes	Terrazzo flooring ground floor primarily	9
236	St Thomas Aquinas	Finishes - Add on	Ceiling Replacement	9
414	The Divine Infant	Finishes	Floor Finishes - Vinyl & Carpet	8

Renovation General for Floors, Ceilings, - Total

\$

14,363,886.02

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
247	Our Lady of Victory	Renovation Program	Renovate storage room to classroom	10
326	St Alphonsus	Renovation Program	Dividing Rooms - Classrooms	9
313	St Wilfrid	Renovation Program	Chair Lift - Accommodation	3

Renovation for Program / Accessibility - Total \$ 3,930,658.00

419	Cardinal Leger	Interior Stairs	Replace floor treads Stair wall "C"	8
272	Immaculate Heart of Mary	Interior Stairs	Interior Stairs Repair or Replace	12
343	Msgr Fraser College Annex Campus (St. Peter)	Interior Stairs	Stair Treads	9
326	St Alphonsus	Interior Stairs	Interior Stairs Repair or Replacement	9
328	St Augustine of Canterbury CS	Interior Stairs	Interior Stairs Repair or Replacement (3) Stairs need attention due to heavy use of de-icing salts	3
380	St Cyril	Interior Stairs	Interior Stairs Repair or Replacement	8
278	St Elizabeth	Interior Stairs	Interior Stairs Repair or Replacement. Terrazzo stair treads and stair replacement	4
528	St Mary Catholic Academy	Interior Stairs	Interior Stairs Repair or Replacement	6
374	St Paul 6	Interior Stairs	Interior Stairs Repair or Replacement	6

Interior Stair Repairs or Replacement - Total \$ 1,116,112.77

2021-2024 THREE YEAR RENEWAL FORECAST

APPENDIX C

School Code	School	Type of Work	Project Description	Trustee Ward
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Site Work - Total			\$	14,557,992.59
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290	All Saints	Hardscape	Concrete sidewalk minor patchwork - Year 2	2
290	All Saints	Hardscape	Catch basement back parking lot. Subgrade issue - Year 2	2
378	Epiphany Of Our Lord	Hardscape	Asphalt parking lot and play field and sidewalk	7
544	Mary Ward	Hardscape	Asphalt parking lot	7
258	Precious Blood	Hardscape	Wood Retaining Walls and Asphalt play surface in areas	7
350	St Aidan	Hardscape	Asphalt parking lot and playground	7
361	St Angela	Hardscape	Asphalt play yard	1
425	St Bede	Hardscape	Asphalt Parking Lot and Pedestrian Paving	8
425	St Bede	Hardscape	Pedestrian Paving	8
267	St Benedict	Hardscape	Foundation Work	1
310	St Denis	Hardscape	Wood Retaining Walls - Year 2	11
310	St Denis	Hardscape	Pedestrian Paving - Year 2	11
310	St Denis	Hardscape	Parking Lot Paving - Year 2	11
310	St Denis	Hardscape	Fencing - Year 2	11
356	St Edmund Campion	Hardscape	Asphalt parking lot and play field and sidewalk	12
394	St Jean de Brebeuf	Hardscape	Asphalt parking lot, play surface and pedestrian paving	8
531	St John Paul II	Hardscape	Asphalt parking lot and pedestrian paving	12
392	St John Vianney	Hardscape	Pedestrian Paving	1
555	St Oscar Romero/Blessed Archbishop Romero	Hardscape	Asphalt parking lot / remove bollards - Year 2	10
555	St Oscar Romero/Blessed Archbishop Romero	Hardscape	Concrete Sidewalk cracked, uneven - Year 2	10
237	St Pius X	Hardscape	Retaining wall on Jane St.	4
373	St Sylvester CS	Hardscape	Main path cracks with vegetation growing through.	7
248	St Theresa Shrine	Hardscape	Asphalt parking lot and playground	12
414	The Divine Infant	Hardscape	Asphalt parking lot and Pedestrian paving	8

Site Improvements - Total			\$	14,557,992.59
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Renewal Funding Criteria

1. **The School Condition Improvement (SCI)** grant is intended to assist boards to replace building components that have exceeded their useful lifecycle as identified in the Ministry's School Facility Condition Assessment Program. SCI funding must follow the 70/30 rule as detailed in the table below and may only be used to renew building components on open and operating schools. School boards will be accountable to report these expenditures in VFA Facility (The Ministry's building condition database), and the SCI expenditures must comply as outlined in the table in item 3 below. Unspent SCI funds may be carried forward.
2. **The School Renewal Allocation (SRA)** program allows boards to address the replacement of aged components and building systems, undertake Capital improvements such as new building automation systems, invest in new initiatives such as air conditioning for cooling centres and accessibility enhancements, to name a few. It also allows boards to address operational/maintenance items such as painting, floor repairs, asphalt patching and minor fence repairs to a maximum of \$2.1M. While the Ministry allows school boards more flexibility under SRA, expenditures should be prioritized to address facility condition, health and safety, program, accessibility and general code requirements. Any unspent SRA funds may also be carried forward.
3. The Eligibility criteria under SCI and SRA is as follows:

Eligible Expenditures	SCI Restricted 70%	SCI Unrestricted 30%	SRA
Capital – Renew/Replace Components			
Substructure (e.g. foundations, basement walls)	Yes	Yes	Yes
Shell/Superstructure (e.g. roofs, exterior walls, windows and doors)	Yes	Yes	Yes
Interiors (e.g. stairs, floor finishes, ceilings, etc.)	No	Yes	Yes

Appendix D

Services (e.g. plumbing, HVAC, fire protection, electrical)	Yes	Yes	Yes
Equipment and Furnishings (fixed items only)	No	Yes	Yes
Special Construction and Demolition	No	Yes	Yes
Building Site work (e.g. parking lots, site paving, lighting)	No	Yes	Yes
Capital - Other			
Portables repair and retrofits	No	No	Yes (TA funds should be used first)
Additional portable purchase (i.e. adding to Board inventory)	No	No	No
Program or accommodation related changes and retrofits	No	No	Yes
New building enhancements: Non renewal projects (e.g. accessibility, air conditioning, building automation systems)	No	No	Yes
Administrative Facilities	No	No	No
Construction (e.g., changes to gross floor area or the replacement of existing building structures)	No	No	No
Salaries and wages for school board staff	No	No	No

Appendix D

Service debt (SRA only for previously encumbered debt. No allowance for new debt)	No	No	No
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Renewal Project Selection Process

1. The recommended Renewal projects listed in Appendix B were compiled by filtering out high and urgent work noted in the ministry's VFA facility database. Projects were then scrutinized, giving priority to work that was recommended to be undertaken within a short timeframe following Ministry inspections and/or critical notification from the field. Further prioritization was accomplished by cross-referencing the proposed Renewal work with the number of associated maintenance work orders, as well as information provided by Operations, Maintenance, School requests, Renewal and Capital staff. The most high and urgent work will be recommended to be addressed in the 2020-2021 period;
2. Further vetting of projects is now carried out by the Building Condition Supervisor recently hired to ensure projects are prioritized based on urgent need.
3. Renovations to address required upgrades and deficiencies needed for the Board's Nutrition Program have been included in the 2020-2021 renewal plan and the three year forecast.
4. Projects to address the Board Action/Direction that a facility retrofit program be implemented as recommended in the 2019-2023 Energy Conservation and Demand Management (ECDM) Plan have been included, for an annual allocation of \$2M, to be funded through the School Renewal program over 5 years (subject to funding availability beyond 2020). Staff have identified a number of projects in the 2020-2021 renewal plan for a total budget of \$2M.
5. Projects requested by school communities through the Operations Department are included in the Renewal Plan;
6. The projects listed in Appendix B were then circulated to Capital, Renewal, Maintenance and Operation for further vetting and adjustments made as required based on this departmental input.
7. The Renewal Plan is primarily based on information provided by the Ministry of Education's School Condition Assessment Program, school community requests, and various stakeholders such as Health & Safety, Operations and Maintenance staff, and building inspections conducted by Facilities staff.
8. Assessments are completed on all school facilities by the Ministry of Education's School Condition Assessment Program on a five-year cycle (40 TCDSB schools assessed per year). Information about the TCDSB's inventory of facility assets

Appendix E

are stored in VFA Facility Asset Management Software. The software leverages that information to create Capital funding forecasts.

9. Facilities staff continue to engage with school staff, CSPC groups and school communities to address facility issues and concerns.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

2019-20/2020-21 CAPITAL PRIORITIES FUNDING ANNOUNCEMENT

Wealth gained hastily will dwindle, but whoever gathers little by little will increase it...Proverbs 13:11

Created, Draft	First Tabling	Review
November 3, 2020	November 12, 2020	Click here to enter a date.

B. Leporati, Sr. Coordinator, Planning Services
M. Loberto, Superintendent, Planning and Development Services
D. Friesen, Superintendent, Capital Development, Asset Management and Renewal

INFORMATION REPORT

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Brendan Browne, PhD
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

On September 30, 2019, the TCDSB submitted its top ten (10) Capital Priorities, in the following ranked priority order: Buttonwood, Bishop Allen, St. Monica, Loretto Abbey, Our Lady of the Assumption, Notre Dame, Duke of York, Chaminade, St. Cyril and St. Raphael.

In letters dated March 31, 2020 and October 20, 2020 (*Appendix 'A'*), the Ministry of Education approved **\$102.3M in capital funding** to support the replacement of Bishop Allen Academy, the construction of both a new elementary and secondary school in central Etobicoke, and an addition/retrofit of Loretto Abbey.

The funding approval of these projects can now be presented publicly as a follow up to media releases by the Province pertaining to capital funding investments. This report also includes preliminary information concerning future funding submissions.

The cumulative staff time required to prepare this report was 4 hours

B. BACKGROUND

1. *On July 22, 2019, the Ministry of Education provided a memorandum detailing the process for consideration of 2019-20 Capital Priorities funding requests.*
2. *On September 30, 2019, the TCDSB submitted its top ten (10) Capital Priorities, in the following priority order: Buttonwood elementary and secondary, Bishop Allen, St. Monica, Loretto Abbey, Our Lady of the Assumption, Notre Dame, Duke of York, Chaminade, St. Cyril and St. Raphael.*

C. EVIDENCE/RESEARCH/ANALYSIS

1. *In July 2020, the Provincial Government announced over \$500 million to build 30 new schools and 15 permanent additions to existing facilities, along with nearly 900 new licensed child care spaces.*

2. ***This included the funding approval of a new 600 pupil place elementary school on the former Buttonwood site under the 2019-20 Capital Priorities allocation (Appendix ‘B’).*** This allocation consists of \$13.1 million Capital Grant and \$2.7 million for construction of a 5-room childcare on site for a total allocation of \$15.8 million.
3. With the additional challenges faced during the COVID-19 pandemic, ***the Ministry decided to expedite the approval of additional capital projects related to accommodation pressures across the province based on 2019-20 Capital Priorities Program submissions*** to reduce the administrative burden on school boards to submit business cases to support requests for funding.
4. Subsequently, ***on October 20, 2020, the Province announced an additional \$550 million to build 20 new schools and eight permanent school additions*** across the province in 2020-21.
5. ***Under the 2020-2021 Capital Priorities Grant program, The Ministry approved \$86.5 million in funding to construct 2,820 new pupil places (Appendix ‘C’) for the TCDSB secondary school projects identified below***

Project	New pp	Total
Central Etobicoke SS	900	\$26.4M
Bishop Allen Academy	1300	\$36.0M
Loretto Abbey Addition	620	\$24.1M

The Loretto Abbey addition will include retrofitting of the existing building to maintain unique elements while providing updated modern learning environments built to accommodate the existing population for a total of 1,100 pupil places.

6. ***Planning for these recently approved projects will begin in the coming months.*** A local design committee will be formed for each community and will be involved throughout the design and construction process.
7. ***The Ministry is anticipating the launch of a Child Care Capital Program to support the submission of Board requests for child care***

centre stand-alone projects that are not associated with Capital Priorities. No timelines have been provided to date for this funding stream. This was previously referred to as Early Years Capital Program funding, and last offered in 2017. As in previous submissions, TCDSB will work in collaboration with the Consolidated Municipal Service Manager of the City of Toronto on this funding request.

8. *In addition, the Ministry is also expecting to initiate the 2021-22 Capital Priorities program, inclusive of requests for new business cases, in the Spring of 2021.* Staff will begin analysis in anticipation of further program details, and continue consultation with Ministry capital staff to ensure business cases are consistent with Ministry initiatives and criteria. The Board will be informed of timelines as soon as the Ministry issues a memorandum with detailed program requirements.

D. CONCLUDING STATEMENT

This report is for the consideration of the Board.

APPENDIX 'A'

Ministry of Education

Capital and Business Support
Division

315 Front Street West
15th Floor
Toronto ON M7A 0B8

Ministère de l'Éducation

Division du soutien aux
immobilisations et aux affaires

315, rue Front Ouest
15^e étage
Toronto (Ontario) M7A 0B8

STRICTLY CONFIDENTIAL AND EMBARGOED

March 31, 2020

Mr. Rory McGuckin
Director of Education
Toronto Catholic District School Board
80 Sheppard Avenue East
North York, ON M2N 6E8

Dear Mr. McGuckin,

I am writing to inform you that the Ministry of Education has completed its detailed review of the business case(s) your school board submitted under the 2019-20 Capital Priorities Grant program. **Please note that information provided in this letter is strictly confidential and must be embargoed until further notification from the Ministry of Education.**

As outlined in Memorandum 2019:B17 – *Announcement of launch of 2019-20 Capital Priorities Program, including Child Care Capital Funding and review of School Construction Standards*, business cases could have included requests for funding to support both new school space construction as well as the creation of new or renovated licensed child care spaces in schools as part of the larger school capital project.

I am pleased to inform you that the ministry has approved funding to support the following project(s) for your school board, as outlined in the table below:

APPENDIX 'A'

Project ID #	Project	Capital Priorities	Child Care	Total
40-157	Buttonwood ES	\$13,159,951	\$2,727,603	\$15,887,554

Please note that for the project(s) listed in the table above, the ministry has increased its funding benchmarks by four percent to recognize rising construction costs. This increase does not apply to any previously-approved projects.

These newly approved Capital Priorities projects bring the ministry's total capital investment in your board to a total of \$284.8 million for 44 projects that have been approved through the Capital Priorities, School Consolidation Capital and Child Care Capital Programs over the years.

Appendix A provides a table showing how funding was determined for the approved project(s).

Your funding approval is conditional upon amendments to the 2019-20 Grants for Student Needs (GSN) regulation by the Lieutenant Governor in Council.

Accountability Measures for Approved Projects

The funding approved for your school board through the 2019-20 Capital Priorities Program represents a significant investment in school infrastructure by the Government of Ontario. Your board is responsible and will be held accountable for measures to ensure that the cost and scope of any approved projects are within the approved funding amounts.

As a reminder, school boards must receive ministry approval if the total cost of a capital project exceeds the funding source amounts approved by the Ministry. School boards are expected to ensure adequate controls are in place in managing project budgets. Furthermore, school boards are reminded that they are to seek a revised Approval to Proceed with additional funding sources identified if they anticipate any costs that cannot be addressed through contingency funding or other identified savings within their existing project Approval to Proceed. Excess costs incurred prior to receiving ministry approval may remain the responsibility of the school board and may impact future Capital Priorities project approvals for school boards.

Site Acquisition, Demolition and Unique Site Costs

The ministry has funding available to address costs related to site acquisition and preparation for project construction costs that are not included in the ministry's capital funding benchmarks. Additional funding will be provided to school boards based upon submission of a

APPENDIX 'A'

detailed estimates with supporting engineering reports. Eligible costs include, but are not limited to:

- the acquisition of a site for new school construction;
- the acquisition of lots adjacent to existing schools for school expansion, including child care centres and community hubs;
- site improvements to make the sites suitable for construction, such as soil remediation, additional fill or demolition of existing structures; and
- addressing extraordinary municipal requirements.

School boards are to seek funding approval for these costs prior to incurring any costs. Costs incurred prior to receiving ministry Approval to Proceed (ATP) may remain the responsibility of the school board.

Change in Project Scope

If your school board chooses to amend the project scope approved through the 2019-20 Capital Priorities Program at a later date, you are required to inform your Capital Analyst prior to engaging your architect regarding the new proposed scope to confirm whether a revised Minister's approval is required. School boards may not proceed with project designs for scope amended projects without ministry approval.

If your project requires additional ministry funding, the school board may be required to forfeit its project approval and re-submit a revised Capital Priorities business case with the alternative project scope.

In addition, any changes to the approved child care capital component of the project will require the approval of your Consolidated Municipal Service Manager or District Social Services Administration Board (CMSM or DSSAB) and you will be required to re-submit a revised *Joint Submission – Capital Funding for Child Care* form.

Child Care Projects

The child care funding allocation you have received can only be used to address capital costs related to the creation of child care rooms. As a reminder, prior to requesting an ATP, school boards are required to provide the Ministry of Education's Child Care Quality Assurance and Licensing Branch with a floor plan of any child care space. Once the space has been approved, a floor plan approval letter will be issued to your school board. This letter must be sent to the

APPENDIX 'A'

Capital Analyst when requesting the ATP. If you require further information about the floor plan approval letter process, please contact the ministry's Child Care Quality Assurance and Licensing Branch at 1-877-510-5333 or email childcare_ontario@ontario.ca. All child care rooms must be built in accordance with the *Child Care and Early Years Act, 2014* (CCEYA).

Lean Review of the Capital Approval Process

We appreciate the extensive undertaking of completing capital projects and want to ensure efficient ministry processes are in place to assist with their successful, timely completion while continuing to address sound accountability measures. As a result, the ministry is currently undertaking a Lean Review of the Capital Approval Process, including approvals for space templates and Approval to Proceed requests, for both school and child care projects. The review is being led by the Lean Delivery Team within the Government's Cabinet office. The comprehensive review includes seeking feedback from stakeholders to better understand current challenges and identify all potential opportunities as to how the ministry can better support school boards through the capital process.

Modular Construction Pilot

The ministry is working with Infrastructure Ontario to further explore modular construction opportunities in the education sector, including feasible options for new schools and additions for pupil and child care accommodation. We have had a significant number of boards identify interest in pursuing projects with this alternative construction approach. School boards will be contacted directly if their approved project(s) are being considered for the pilot study.

Payment

The Capital Priorities Grant, Full Day Kindergarten, and all associated child care funding will operate on a modified grant payment process, where cash flow is based on school board spending. There are two annual reporting periods for these programs:

- For the period of September 1st to March 31st, all related expenditures are recorded in the school board's March Report; and,
- For the period of April 1st to August 31st, all related expenditures are recorded in the school board's financial statements.

School boards will also be funded for the short-term interest costs related to these capital programs reflecting that cash flows will occur on a semi-annual basis. The short-term interest

APPENDIX 'A'

payments will be calculated in a manner similar to how they have been calculated for other eligible capital programs.

Projects Not Approved for Funding

I understand that your school board may have questions about any project(s) submitted and not approved through the 2019-20 Capital Priorities Program. Ministry staff are committed to working collaboratively with your school board to provide guidance and respond to questions as your school board considers the development of future capital plans, including requests for Capital Priorities funding.

Please refer to the Appendix B – Communications Protocol for detailed requirements regarding public communications, events and signage related to the project. Should you have any communications-related questions, please contact MinistryofEducation@ontario.ca.

We would like to take this opportunity to thank you and your staff for your assistance and support throughout this process and look forward to continuing to work with your school board.

Should you have any questions regarding your Capital Priorities and/or child care requests, please contact your Capital Analyst, Catherine Roy at 647-278-1591 or via email at Catherine.Roy@ontario.ca.

Sincerely,

Original signed by:

Didem Proulx
Assistant Deputy Minister
Capital and Business Support Division

Attached:

Appendix A – Details of Approved Projects

Appendix B – Communication Protocol Requirements: Public Communications and Events

APPENDIX 'A'

Ministry of Education

Capital and Business Support
Division

315 Front Street West
15th Floor
Toronto ON M7A 0B8

Ministère de l'Éducation

Division du soutien aux
immobilisations et aux affaires

315, rue Front Ouest
15^e étage
Toronto (Ontario) M7A 0B8

STRICTLY CONFIDENTIAL AND EMBARGOED

October 20, 2020

Dr. Brendan Browne
Director of Education
Toronto Catholic District School Board
80 Sheppard Avenue East
Toronto, ON M2N 6E8

Dear Dr. Browne,

I am writing with respect to the ministry's ongoing Capital Priorities Program, and to provide further information about the status of your board's submissions.

Demand for funding for new schools and child care spaces through the recently completed 2019-20 Capital Priorities Program was significant. The ministry recognizes that there are still ongoing accommodation needs that could not all be supported with the investment of over \$500M announced in July 2020. Schools are critical infrastructure. They are an essential part of supporting student achievement, as well as providing safe and healthy learning environments for our students and work environments for school staff.

With the additional challenges we face during the COVID pandemic, the ministry decided to expedite the approval of additional capital projects related to accommodation pressures across the province based on 2019-20 Capital Priorities Program submissions. This strategy is intended to reduce the administrative burden on school boards to submit business cases to support requests for funding for either new school space or the creation of licensed child care spaces in

APPENDIX 'A'

schools as part of the larger school capital project, as well as allowing projects to get underway in a timely manner.

I am writing to inform you that the Ministry of Education has completed an additional review of the business cases your school board submitted under the 2019-20 Capital Priorities Grant program. **Please note that information provided in this letter is strictly confidential and must be embargoed until further notification from the Ministry of Education.**

I am pleased to inform you that the ministry has approved funding to support the following projects for your school board, under the 2020-21 Capital Priorities Grant program, as outlined in the table below:

Project ID #	Project	Capital Priorities	Child Care	Total
40-158	Buttonwood SS	\$26,355,588	\$0	\$26,355,588
40-159	Bishop Allen Academy	\$36,013,876	\$0	\$36,013,876
40-160	Loretto Abbey CSS Addition	\$24,088,380	\$0	\$24,088,380

Please note that for the projects listed in the table above, funding is based on updated cost benchmarks communicated through the 2019-20 Capital Priorities Program and therefore reflects a four percent increase to recognize rising construction costs. This increase does not apply to any previously-approved projects.

The funding approved for your school board through the 2020-21 Capital Priorities Program represents a significant investment in school infrastructure by the Government of Ontario. Your board is responsible and will be held accountable for measures to ensure that the cost and scope of any approved projects are within the approved funding amounts.

These newly approved Capital Priorities projects bring the ministry's total capital investment in your board to a total of \$393.7 million for 47 projects that have been approved through the Capital Priorities, School Consolidation Capital and Child Care Capital Programs over the years.

Appendix A provides a table showing how funding was determined for the approved projects.

Your funding approval is conditional upon the 2020-21 Grants for Student Needs (GSN) regulation by the Lieutenant Governor in Council.

Accountability Measures for Approved Projects

As a reminder, school boards must receive ministry approval if the total cost of a capital project exceeds the funding source amounts approved by the Ministry. School boards are expected to ensure adequate controls are in place in managing project budgets. Furthermore, school boards are reminded that they are to seek a revised Approval to Proceed with additional funding sources

APPENDIX 'A'

identified if they anticipate any costs that cannot be addressed through contingency funding or other identified savings within their existing project Approval to Proceed. Excess costs incurred prior to receiving ministry approval may remain the responsibility of the school board and may impact future Capital Priorities project approvals for school boards.

Site Acquisition, Demolition and Unique Site Costs

The ministry has funding available to address costs related to site acquisition and preparation for project construction costs that are not included in the ministry's capital funding benchmarks. Additional funding will be provided to school boards based upon submission of a detailed estimate with supporting engineering reports. Eligible costs include, but are not limited to:

- the acquisition of a site for new school construction;
- the acquisition of lots adjacent to existing schools for school expansion, including child care centres and community hubs;
- site improvements to make the sites suitable for construction, such as soil remediation, additional fill or demolition of existing structures; and
- addressing extraordinary municipal requirements.

School boards are to seek funding approval for these costs prior to incurring any costs. Costs incurred prior to receiving ministry Approval to Proceed (ATP) may remain the responsibility of the school board.

Change in Project Scope

If your school board chooses to amend the project scope approved through the 2020-21 Capital Priorities Program at a later date, you are required to inform your Capital Analyst prior to engaging your architect regarding the new proposed scope to confirm whether a revised Minister's approval is required. School boards may not proceed with project designs for scope amended projects without ministry approval.

If your project requires additional ministry funding, the school board may be required to forfeit its project approval and re-submit a revised Capital Priorities business case with the alternative project scope.

In addition, any changes to the approved child care capital component of the project will require the approval of your Consolidated Municipal Service Manager or District Social Services Administration Board (CMSM or DSSAB) and you will be required to re-submit a revised *Joint Submission – Capital Funding for Child Care* form.

APPENDIX 'A'

Child Care Projects

The child care funding allocation you have received can only be used to address capital costs related to the creation of child care rooms. As a reminder, prior to requesting an ATP, school boards are required to provide the Ministry of Education's Child Care Quality Assurance and Licensing Branch with a floor plan of any child care space. Once the space has been approved, a floor plan approval letter will be issued to your school board. This letter must be sent to the Capital Analyst when requesting the ATP. If you require further information about the floor plan approval letter process, please contact the ministry's Child Care Quality Assurance and Licensing Branch at 1-877-510-5333 or email childcare_ontario@ontario.ca. All child care rooms must be built in accordance with the *Child Care and Early Years Act, 2014* (CCEYA).

Payment

The Capital Priorities Grant, Full Day Kindergarten, and all associated child care funding will operate on a modified grant payment process, where cash flow is based on school board spending. There are two annual reporting periods for these programs:

- For the period of September 1st to March 31st, all related expenditures are recorded in the school board's March Report; and,
- For the period of April 1st to August 31st, all related expenditures are recorded in the school board's financial statements.

School boards will also be funded for the short-term interest costs related to these capital programs reflecting that cash flows will occur on a semi-annual basis. The short-term interest payments will be calculated in a manner similar to how they have been calculated for other eligible capital programs.

Ministry staff are committed to working collaboratively with your school board to provide guidance and respond to questions as your school board considers the development of future capital plans, including requests for Capital Priorities funding.

To assist boards in planning for upcoming capital funding programs, we are pleased to inform you that the ministry is anticipating the launch of a Child Care Capital Program to support the submission of board requests for child care centre only projects that are not associated with Capital Priorities, in the near future. The ministry is also anticipating the launch of the 2021-22 Capital Priorities program, inclusive of a request for new business cases, in the Spring of 2021. We look forward to providing you with additional details for Capital Priorities in the new year.

Please refer to the Appendix B – Communications Protocol for detailed requirements regarding public communications, events and signage related to the project. Should you have any communications-related questions, please contact MinistryofEducation@ontario.ca.

APPENDIX 'A'

We would like to take this opportunity to thank you and your staff for your assistance and support throughout this process and look forward to continuing to work with your school board.

Should you have any questions regarding your Capital Priorities and/or child care requests, please contact your Capital Analyst, Catherine Roy at 647-278-1591 or via email at Catherine.Roy@ontario.ca.

Sincerely,

Original signed by:

Didem Proulx
Assistant Deputy Minister
Capital and Business Support Division

Attached:

Appendix A – Details of Approved Projects

Appendix B – Communication Protocol Requirements: Public Communications and Events

c: Lloyd Noronha, Chief Financial Officer, Toronto Catholic District School Board
Paul Bloye, Director, Capital Program Branch
Andrea Dutton, Director (A), Capital Policy Branch

Appendix Details of Approved 2019-20 Projects

40 Toronto Catholic DSB

Priority	1		
Project Name	Buttonwood ES		
Panel	Elementary		
Location	Etobicoke		
Benchmark Construction			
		Elementary	Secondary
New Construction	Pupil Places to Add	600	
	Resulting Pupil Places	600	
	GFA / Pupil Place	10.14	
	\$ / GFA	2,120.63	
	GAF	1.02	
	Benchmark	13,159,951	
School Total		13,159,951	
Child Care	Rooms	5	
	\$ / Room	534,824	
	GAF	1.02	
	Benchmark	2,727,603	
Total Construction Benchmark		15,887,554	
Funding Source			
Capital Priorities Grant		\$	13,159,951
Child Care		\$	2,727,603
Board Funding			
Total Funding		\$	15,887,554

Details of Approved 2020-21 Project			
40 Toronto Catholic DSB			
Priority	1b		
Project Name	Buttonwood Secondary		
Panel	Secondary		
Location	Etobicoke		
		Elementary	Secondary
New Construction	Pupil Places to Add		900
	Resulting Pupil Places		900
	GFA / Pupil Place		12.41
	\$ / GFA		2,313.44
	GAF		1.02
	Benchmark		\$26,355,588
Retrofit	GFA		
	\$ / GFA		
	GAF		
	Benchmark		
Total Benchmark			\$26,355,588
Child Care	Rooms		
	\$ / Room		
	GAF		
	Benchmark		
Total Construction Benchmark			
Funding Source			
Capital Priorities Grant		\$ 26,355,588	
Child Care			
Board Funding			
Total Funding		\$26,355,588	

Details of Approved 2020-21 Project			
40 Toronto Catholic DSB			
Priority	2		
Project Name	Bishop Allen Academy		
Panel	Secondary		
Location	Etobicoke		
		Elementary	Secondary
New Construction	Pupil Places to Add		1,300
	Resulting Pupil Places		1,300
	GFA / Pupil Place		11.74
	\$ / GFA		2,313.44
	GAF		1.02
	Benchmark		\$36,013,876
Retrofit	GFA		
	\$ / GFA		
	GAF		
	Benchmark		
Total Benchmark			\$36,013,876
Child Care	Rooms		
	\$ / Room		
	GAF		
	Benchmark		
Total Construction Benchmark			
Funding Source			
Capital Priorities Grant		\$ 36,013,876	
Child Care			
Board Funding			
Total Funding		\$36,013,876	

Details of Approved 2020-21 Project			
40 Toronto Catholic DSB			
Priority	4		
Project Name	Loretto Abbey CSS Addition		
Panel	Secondary		
Location	North York		
		Elementary	Secondary
New Construction	Pupil Places to Add		620
	Resulting Pupil Places		1100
	GFA / Pupil Place		12.01
	\$ / GFA		2,313.44
	GAF		1.02
	Benchmark		17,570,864
Retrofit	GFA		5524
	\$ / GFA		1,156.72
	GAF		1.02
	Benchmark		6,517,516
Total Benchmark			24,088,379
Estimated Construction Costs			
Estimated Retrofit Costs			
Construction and Retrofit Funding Request			
Funding Source			
Capital Priorities		24,088,379	
Child Care			
Board Funding			
Total funding		24,088,379	



REPORT TO

**STUDENT ACHIEVEMENT AND
WELL BEING, CATHOLIC
EDUCATION AND HUMAN
RESOURCES COMMITTEE**

**ELEMENTARY CATHOLIC STUDENT LEADERSHIP
IMPACT TEAM REPORT 2020**

*But you, Lord, are a compassionate and gracious God, slow to anger, abounding in love and faithfulness.
(Psalm 85:15)*

Created, Draft	First Tabling	Review
October 26, 2020	November 4, 2020	Click here to enter a date.
E. Acerbi, CSLIT Director of Elementary Affairs J. Tindan, CSLIT Director of Elementary Affairs M. Consul, Catholic Student Leadership Resource Teacher M. Caccamo, Superintendent of Nurturing our Catholic Community, Safe Schools, and Continuing Education		
INFORMATION REPORT		

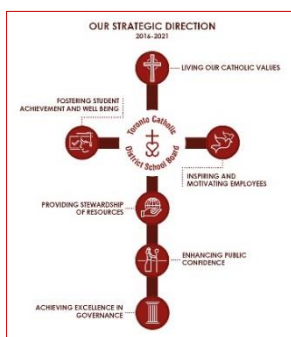
Vision:

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We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



B. Browne, PhD
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

Throughout the month of October, the Catholic Student Leadership Impact Team (CSLIT) Directors of Elementary Affairs collected information from two hundred (200+) students from thirty-two (32) elementary schools across the board. In order to capture elementary students' voices, students were asked to complete a survey identifying local and global issues that they believe should be a focal point for the 2020-2021 school year. The Elementary Catholic Student Leadership Impact Team (ECSLIT) wishes to implement actions that address each issue to better serve the elementary students of the TCDSB.

The cumulative staff time required to prepare this report was 40 hours.

B. PURPOSE

1. This information report is on the order paper of the Student Achievement and Well-Being, Catholic Education and Human Resources Committee through an approved motion requesting an annual report for information on the initiatives and activities of the Elementary Catholic Student Leadership Impact Team.
2. The report includes practical activities that elementary schools can perform to support initiatives that would address the recommendations made by elementary students.

C. BACKGROUND

1. Through the survey, ECSLIT students were given the opportunity to voice their opinions and rank what they believe are the most important topics that should be focused on. The input from elementary student leaders will give the CSLIT Directors of Elementary Affairs a road map to help direct what should be the main areas of focus for ECSLIT in the 2020-2021 school year.
2. This report includes practical plans-of-action that elementary schools and ECSLIT can perform to support initiatives that would address the recommendations made by elementary student leaders.

D. EVIDENCE/RESEARCH/ANALYSIS

1. Although over four-hundred fifty (450) secondary students were polled in September, the elementary student voice was not directly captured within that process. In order to best serve the needs of our elementary community, students were asked to complete a short survey so that the CSLIT Directors of Elementary Affairs could compile ideas directly from elementary students.
2. Based on the recommendations made by elementary students, the following action plan is being proposed by our elementary student leaders in collaboration with CSLIT's Directors of Elementary Affairs and the CSLIT Executive. ECSLIT will be focusing on the following three pillars for the 2020-2021 school year: (1) Mental Health and Well-Being; (2) Multiculturalism and Diversity Advocacy; (3) Indigenous Education and Immersion.

ECSLIT 2020-2021 Recommended Actions
1. Mental Health and Well-Being <p>Both the Directors of Elementary Affairs and ECSLIT leaders acknowledge that the COVID-19 pandemic has taken its toll both emotionally and physically on students across the board. It is important that the mental health and well-being of all elementary TCDSB students be a focal point during these unique times. Mental health affects every aspect of a student's life - the way that we think, feel and act towards our family, peers and teachers. When we make our mental health a priority, we are better capable, reflective, creative, and holistic thinkers. The following action plans have been put in place to take care of the well-being of students so that they can better fulfill all Ontario Catholic School Graduate Expectations.</p> <p>In collaboration with the TCDSB Mental Health Department, the Directors of Elementary Affairs will arrange and provide mental health resources to students across the school board. This includes electronically distributing posters that list resources, inviting keynote speakers to address the topic, and organizing workshops that focus on mental well-being.</p>

At least one ECSLIT general assembly meeting will be dedicated to the topic of mental health and well-being. With the support of the TCDSB Mental Health Team, this meeting will focus on de-stressing and relaxation in addition to showing students simple everyday strategies they can implement in their daily lives.

Elementary students will also have the opportunity to participate in guided meditation at the end of each monthly meeting, supported by the TCDSB Nurturing our Catholic Community Team and the TCDSB Mental Health Department. This will give elementary students a chance to increase their self-awareness and manage any stress that may be apparent.

2. Multiculturalism and Diversity Advocacy

To be *collaborative contributors*, student leaders need to learn the value of multiculturalism and diversity. Students should be given the opportunity to both celebrate and be educated about the cultures and traditions of our diverse TCDSB. It is important to emphasize that everyone needs to be treated with *Human Dignity* because everyone is created in the likeness and image of God.

With the support of the Equity, Diversity, Indigenous Education, and Community Relations team, ECSLIT will designate one meeting to host a panel that will focus on dismantling anti-Black racism. There will be an opportunity for participants to ask questions of our esteemed guests.

Within our monthly meetings we also want to highlight important role models from a variety of diverse cultures. During each ECSLIT monthly meeting, one cultural leader will be introduced and highlighted. We will have different schools volunteer to make these presentations that will focus on leaders that have lived out their Catholic values and fought for social justice.

In addition, we will incorporate multicultural education within the games and activities we will be running within our monthly meetings. For example, rather than just doing trivia about random topics, we will be intentional about selecting questions that can inform elementary students about certain aspects of a particular culture.

3. Indigenous Education and Immersion

As *caring family members* it is important to learn about and address the needs of all members of God's family. Based on survey results, our elementary students have shown great interest in furthering their education pertaining to Indigenous issues and heritage.

The Directors of Elementary Affairs plan to deliver engaging Indigenous education within the existing programs we will be running this year. These educational sessions and workshops will take many forms, including but not limited to, having an Indigenous guest speaker at one of our monthly meetings, highlighting Indigenous art within our events, offering workshops during our elementary Intermediate Leaders in Training Event (iLITE) conference.

Going beyond Orange Shirt Day, we want to put more emphasis on Indigenous Heritage month in June. With the support of the Equity, Diversity, Indigenous Education, and Community Relations team, CSLIT will be creating a resource that will list a variety of activities and ideas that schools can easily implement during the month of June to celebrate Indigenous culture.

In collaboration with Student Trustees and CSLIT, the Directors of Elementary Affairs plan to expand the week long Indigenous leadership program to include elementary students. This will enable intermediate students the same opportunity to immerse themselves in Indigenous culture, and to provide them with hands-on learning regarding this topic.

Additional Topics of Focus

In addition to these three areas of focus, survey results listed other areas of need. When selecting guests speakers and workshop facilitators for various Catholic Student Leadership events (ex. iLITE, Camp Olympia), these additional topics can be also be touched upon since they are areas of importance brought forth by our elementary student leaders.

E. METRICS AND ACCOUNTABILITY

1. Students should be motivated to affect positive change in our world around injustices. Students feel a calling to live out their faith; therefore, involvement in social justice actions allow them to make their faith visible. The current

Student Trustees will be engaging the ECSLIT so that they can work with various staff to address their specific recommendations. Students feel that Board policies must address and be in line with current global and local social justice issues.

2. Moving forward, the Student Trustees and ECSLIT will report back to the Board on the impact of their initiatives in their annual report to the Board of Trustees.

F. CONCLUDING STATEMENT

This report is for the consideration of the Board.



REPORT TO

**STUDENT ACHIEVEMENT AND
WELL BEING, CATHOLIC
EDUCATION AND HUMAN
RESOURCES COMMITTEE**

**TORONTO CATHOLIC DISTRICT SCHOOL BOARD
OUTDOOR EDUCATION**

On the glorious splendour of thy majesty, and on thy wondrous works, I will meditate. Psalm
145:5

Created, Draft

October 26, 2020

First Tabling

November 4, 2020

Review

[Click here to enter a date.](#)

Lori DiMarco Superintendent, Curriculum Leadership & Innovation; Academic ICT

INFORMATION REPORT

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Brendan Browne, PhD
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

This report contains a summary of the outdoor education opportunities that are available to schools in the TCDSB. The outdoor education opportunities fall into two categories: ongoing activities from previous years and new programs, activities and resources that are being offered.

The cumulative staff time required to prepare this report was 10 hours

B. PURPOSE

1. At the September 10, 2020 Corporate Services, Strategic Planning and Property Committee Meeting, following a delegation by a representative of the Association for Canadian Educational Resources (ACER), the delegation was received and referred to staff to come back with a report on how the TCDSB can implement more outdoor education

C. BACKGROUND

1. The TCDSB Health & Physical Education and Outdoor Education (HPE&OE) department has a long tradition of offering schools a variety of opportunities to engage in healthy and active living and outdoor education activities.
2. The HPE&OE department works in collaboration with other central TCDSB departments and in particular the Science, Social Studies and ECO department.
3. The HPE&OE department works in collaboration with various organizations to explore programs, activities and resources that align with, support and supplement the Ontario Curriculum to ensure that our students are able to participate in outdoor education opportunities.
4. Partnerships and grants are pursued in order to offer schools affordable to no cost opportunities. When grant monies are available they are used to offset costs for schools and are offered to needier communities first on a rotating basis.

5. Outdoor education programs, activities and resources are shared in various ways with schools. Opportunities that are available each year and limited in number are shared with schools who are eligible to participate. When such opportunities are limited, criteria is set and a schedule is set up to ensure that as many schools as possible benefit over a number of years. Programs, activities and resources that are available to all schools are posted on the department intranet site and/or communicated via email.
6. The HPE&OE department continually reviews existing programs, activities and resources and seek to explore new ones. Schools have been encouraged to explore including more outdoor education into programming. As a result of suspension or restrictions on some of the programs and activities during the pandemic, the HPE&OE and Science, Social Studies and ECO departments have sought out many new programs, activities and resources to support our schools in their efforts to include more outdoor education.
7. In the appendices with this report are lists of the ongoing outdoor education activities (Appendix A) and the new programs, activities and resources (Appendix B) that are available to TCDSB schools.

D. METRICS

1. Programs related to grants that are funded (partially or in full) are tracked for attendance and participation by the PHE&OE department.
2. Information is collected from participating schools, through teacher and principal feedback, to inform future recommendations of the programs, activities or resources.
3. The HPE&OE department collects data from third party providers of the various programs, activities and resources, when available.

E. COMMUNICATION

1. All of the details of the outdoor education opportunities are being shared with schools via a Google classroom. Schools will be able to share highlights of their experiences and give feedback for other schools to consider.

2. Emails are sent to all teachers and school administrators advertising the various outdoor education opportunities that are available.

F. CONCLUDING STATEMENT

This report is for the consideration of the Board.

Outdoor Education Opportunities - ONGOING ACTIVITIES FROM PREVIOUS YEARS

ACER = Association for Canadian Educational Resources

TRCA = Toronto Region Conservation Authority

LSF = Learning for a Sustainable Future

STEAM = Science, Technology, Engineering, Arts, Mathematics

On Site = At the School

Location	Organization	Program Description	New or Ongoing	Covid Alignment	Grades	Implementation
Off Site	TRCA, Teen Ranch, Mansfield, YMCA	Day and Overnight Excursions - Lake St George, Claremont, Teen Ranch, Cedar Glen, and Mansfield Outdoor Education Centres. Overnight Elementary Excursions subsidized through the outdoor education grant.	Ongoing	No*	K-12	<ul style="list-style-type: none"> - Bookings and subsidies through the Outdoor Education Dept. - Lead by Centre staff. - *Bussing to Centre. - *Overnight Accommodations

Location	Organization	Program Description	New or Ongoing	Covid Alignment	Grades	Implementation
Off Site	Various	Day Excursions subsidized by the outdoor education grant. Locations include: Camp Muskoka, Dagmar Ski, Snow Valley, Sandbanks Provincial Park, Blue Mountain, Tommy Thompson Park, Horseshoe Valley, Harwood Hills, Brimacombe Ski, Evergreen Brickworks, Tree Top Trekking, Heart Lake Conservation, Algonquin Park, Bruce's Mill Conservation, Centennial Park, The Toronto Zoo, Centre Island, Lakeridge Ski, Mt St Louis.	Ongoing	No*	K-12	<ul style="list-style-type: none"> - Subsidies offered through the Outdoor Education sept. - Organized and booked by classroom teacher - *Bussing to site
Off Site	Camp Olympia	Overnight Leadership and Physical Activity camps organized and subsidized through the Nurturing Catholic Community/Continuing Education dept., and also subsidized through the Outdoor Education Dept	Ongoing	No*	7-12	<ul style="list-style-type: none"> - Bookings and subsidies organized by NCC/Con Ed dept. - Lead by camp staff - *bussing to site - *Overnight accommodation

Location	Organization	Program Description	New or Ongoing	Covid Alignment	Grades	Implementation
Off Site	TRCA	Day Excursion - The Nature School at the Kortright Centre for Conservation	Ongoing	No*	K-12	Lead by TRCA staff. Covid Protocols in place. Organized by classroom teacher. *Bussing to Centre.
On & Off Site	TRCA	Environmental Leaders of Tomorrow Program - specifically designed for grade six this program traditionally was offered a blended model of overnight at TRCA site and in class learning. The program is currently looking to pivot to on site only outdoor learning	Ongoing	TBA	6	- Offerings and bookings organized through the Outdoor Education dept. - Co-lead by TRCA staff and classroom teacher
Off Site	Downsview Park	Day Excursion - Downsview Park Discovery Centre - half day and full day programs	Ongoing	No* (Yes – if within walking distance)	K-12	- Program Info sent to schools through Outdoor Ed Dept. - Lead by Centre Staff. - Protocols in place. - *Bussing to site

Location	Organization	Program Description	New or Ongoing	Covid Alignment	Grades	Implementation
Off Site/In the Community	City of Toronto	Skating Rinks - partnership with the City of Toronto - *TBA if indoor or outdoor rinks will be available for use	Ongoing	Yes* (if within walking distance)	K-12	- Rink Booking information provided through the Physical Education dept. - Classroom teacher led
Off Site/In the Community	ACER & TRCA	Project Crossroads - Student tree planting in designated community areas	Have done in past with TRCA	No*	K-12	- Organized through the Outdoor Education dept. - Lead by TRCA on specific dates. - *Bus travel to site. - *Other community involvement

Outdoor Education Opportunities – NEW PROGRAMS / ACTIVITIES / RESOURCES OFFERED

ACER = Association for Canadian Educational Resources

TRCA = Toronto Region Conservation Authority

LSF = Learning for a Sustainable Future

STEAM = Science, Technology, Engineering, Arts, Mathematics

On Site = At the School

Location	Organization	Program Description	New or Ongoing	Covid Friendly	Grades	Implementation
On Site/Local	ACER	Measuring Our Resources - Students participate in a field study to collect and manage authentic data which enhances knowledge of climate change. Species I.D. - can be used in conjunction with the above program. Resource cards help students identify local species of trees and shrubs	New	Yes	K-8	<ul style="list-style-type: none"> - Classroom Teacher led with support and resources. - To be organized and promoted on Portal or Google Classroom site by Outdoor Ed dept - Links and highlighted new offerings sent out to schools
On Site/Local	ACER	Planting For Change - helping classes create a schoolyard planting site that acts as a mini-climate change outdoor classroom/lab	New	Yes	K-12	<ul style="list-style-type: none"> - Application with ACER. - To be organized and promoted on Portal or Google Classroom site by Outdoor Ed dept

Location	Organization	Program Description	New or Ongoing	Covid Friendly	Grades	Implementation
On Site/Local	ACER	Teacher Resources that can be accessed to enhance outdoor learning at the school	New	Yes	K-12	<ul style="list-style-type: none"> - Classroom Teacher led - To be organized and promoted on Portal or Google Classroom site by Outdoor Ed dept - Links and highlighted new offerings sent out to schools
On Site/Local	TRCA	Outdoor learning opportunities tied to the curriculum using schoolyard or local park	New	Yes	TBA	<ul style="list-style-type: none"> - The Outdoor Education dept is working directly with TRCA staff to develop program offerings - Bookings and subsidies through the Outdoor Education Dept. - Lead by TRCA staff

Location	Organization	Program Description	New or Ongoing	Covid Friendly	Grades	Implementation
On Site & Virtual	TRCA	Black Creek Pioneer Village offers virtual field trips and learning resources; as well as on site workshops and school programs	New	Yes	K-8	<ul style="list-style-type: none"> - TRCA staff and classroom teacher led - To be organized and promoted on Portal or Google Classroom site by Outdoor Ed dept
On Site & Virtual	LSF	Learning for a Sustainable Future offers teacher resources that can be used for in-person and virtual learning. Topics revolve around the outdoors and the environment. A webinar and slide deck is available to Administrators to guide and provide strategies for promoting outdoor education learning at their schools. LSF has organized outdoor education resources from multiple sources and offers teacher newsletters as well.	New	Yes	K-12	<ul style="list-style-type: none"> Classroom teacher Led - To be organized and promoted on Portal or Google Classroom site by Outdoor Ed dept - Links and highlighted new offerings sent out to schools

Location	Organization	Program Description	New or Ongoing	Covid Friendly	Grades	Implementation
On Site & Virtual	Evergreen	Evergreen is offering “At Your School” programs as well as “Virtually Outdoors” programs. Professional development and Outdoor Classroom Newsletter also offered.	New	Yes	K-12	<ul style="list-style-type: none"> - Outdoor Ed dept will explore bookings, pricing and subsidies - Evergreen staff lead - Links and highlighted new offerings sent out to schools
Virtual	Humber Arboretum	Humber Arboretum is offering virtual guides for learning.	New	Yes	K-8	<ul style="list-style-type: none"> - To be organized and promoted on Portal or Google Classroom site by Outdoor Ed dept - Links and highlighted new offerings sent out to schools
Virtual	TRCA	Their website is now offering virtual e-learning events, as well as teacher e-learning resources	New	Yes	K-12	<ul style="list-style-type: none"> - To be organized and promoted on Portal or Google Classroom site by Outdoor Ed dept - Links and highlighted new offerings sent out to schools

Location	Organization	Program Description	New or Ongoing	Covid Friendly	Grades	Implementation
Off Site	ACER	Citizen Science, Go Global, and the Riparian Rangers outdoor education programs can all be incorporated into STEAM curricular programs	New (and ongoing)	TBA	9-12	<ul style="list-style-type: none"> - To be organized and promoted on Portal or Google Classroom site by the Science & Experiential Learning depts. - Links and highlighted new offerings sent out to schools



REPORT TO

**STUDENT ACHIEVEMENT AND
WELL BEING, CATHOLIC
EDUCATION AND HUMAN
RESOURCES COMMITTEE**

**ENROLMENT STATUS REPORT 2020/2021
ALL WARDS**

Wealth gained hastily will dwindle, but whoever gathers little by little will increase it...Proverbs 13:11

Created, Draft	First Tabling	Review
October 27, 2020	November 4, 2020	Click here to enter a date.

K. Rajasooriar, Supervisor/Demographer, Planning
A. Brutto, Sr. Manager, Planning and Admissions
B. Leporati, Sr. Coordinator, Planning Services
M. Loberto, Superintendent, Planning and Development

INFORMATION REPORT

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Brendan Browne, PhD
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

This report provides a comparison of the preliminary Full-Time Equivalent (FTE) enrolment figures as of October 19, 2020 with the March 2020 Board approved projected enrolment anticipated in schools for October 31, 2020.

At this time, elementary enrolment is within -2.4% of the projected number, while secondary enrolment is within -1.5% of the projection. Waitlisted students continue to be accommodated where schools have available space, however have been held in areas of enrolment pressure as spaces must be maintained for virtual students that may choose to return to in person learning. Schools and central staff continue efforts to admit as many students as is feasible given the current restrictions on class sizes and efforts to maintain physical distancing in classrooms as much as possible.

A reorganization of in person and virtual classes is in process to accommodate changes between learning streams for the next term/quadmester. Please note that fluctuations in these reported numbers will continue as families opt to switch between in person and virtual learning models.

The cumulative staff time required to prepare this report was 15 hours

B. PURPOSE

The purpose of this report is to provide the Board of Trustees with preliminary enrolment statistics and analysis in relation to Board approved enrolment projections for the 2020-2021 school year.

C. EVIDENCE/RESEARCH/ANALYSIS

1. Elementary Panel Enrolment

	JK	SK	Gr1	Gr2	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Total
In Person	3,508	3,824	4,204	4,183	4,321	4,218	4,330	4,324	4,356	4,634	41,902
Virtual	1,751	1,996	1,923	1,917	1,985	1,942	2,016	2,054	2,122	1,927	19,633
Total	5,259	5,820	6,127	6,100	6,306	6,160	6,346	6,378	6,478	6,561	61,535

	JK	SK	Gr1	Gr2	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Total
Actual	5,259	5,820	6,127	6,100	6,306	6,160	6,346	6,378	6,478	6,561	61,535
Proj.	5,951	5,825	6,254	6,262	6,446	6,323	6,298	6,496	6,601	6,642	63,097
Diff.	-692	-5	-127	-162	-140	-163	48	-118	-123	-81	-1,562

- *Actual elementary enrolment is within -2.4% of the projected enrolment numbers approved in March 2020.*
- *Staff have communicated with other school boards throughout the province and all have confirmed similar declines in both elementary and secondary enrolment.*
- *The largest discrepancy between projections and actual enrolment is in JK. Elementary principals with lower than anticipated JK enrolment were contacted to comment on local rationale for this decline.* Principals at schools within Toronto Public Health designated COVID areas of highest need have confirmed that some families have chosen not to enrol their children for this school year due to risks associated with COVID-19 and the uncertainty of learning models. Elementary schools with the largest discrepancies between projected enrolment and actual enrolment such as St Charles Garnier, St Rene Goupil, St Francis de Sales and St Martin de Porres all share the same commonality in that they are located in high-density areas.
- Preliminary Elementary enrolment numbers are lower than at the same point of October 2019, which is also somewhat attributable to the later and staggered start to the school year due to COVID-19. Traditionally, the same trend of lower numbers is experienced at the start of the school year in September with actual enrolment aligning with projected numbers in October. *Alignment may not occur for the 2020-2021 school year as families continue to switch between virtual and in person learning.* Families are currently being offered an option to change their learning model for a November effective date.

- *Immigration levels in Toronto have declined throughout the COVID-19 pandemic. This has contributed to enrolment challenges in areas that typically accommodate newcomers to the country.* The borders were closed to non-essential travel on March 21, 2020 and have remained closed through to November, 2020. Immigration Offices were closed for a significant amount of time and are reportedly working through resulting backlogs and delays in the application process. TCDSB has seen less enrolment from newcomers than in previous years.
- *Elementary students participating in virtual learning currently comprise 31% of the total Elementary student population.*

2. Secondary Panel Enrolment

	Gr 9	Gr 10	Gr 11	Gr 12	Total
In Person	4,965	4,566	4,670	6,200	20,401
Virtual	1,514	1,990	1,969	2,074	7,547
Total	6,479	6,556	6,639	8,274	27,948

	Gr 9	Gr 10	Gr 11	Gr 12	Total
Actual	6,479	6,556	6,639	8,274	27,948
Projected	6,471	6,783	6,872	8,253	28,379
Difference	8	-227	-233	21	-431

- *Actual secondary enrolment is within -1.5% of the projected enrolment numbers approved in March 2020.*
- Secondary students participating in fully virtual classes currently make up 27% of the total Secondary panel enrolment.

- *The quadmester adaptive model of secondary class delivery involves smaller cohorted classes with students actually in school buildings for one class a day.* The remainder of the day is delivered through synchronous and asynchronous learning methods.
- *As of October 28th 2020, elementary and secondary schools in Ontario are prohibited from admitting international students not already within the country at this time.* The International and Continuing Education department has only seen 572 of the 1,204 projected secondary international students enrolled at this time due to the travel restrictions in place by the Federal government.

3. Total Enrolment (FTE)

	Total	% Diff.
Actual FTE	89,483	-2%
Projected FTE	91,476	
Difference	-1,993	

- *Enrolment statistics will continue to fluctuate as students return from extended leave, transfers occur and waitlists are cleared.*

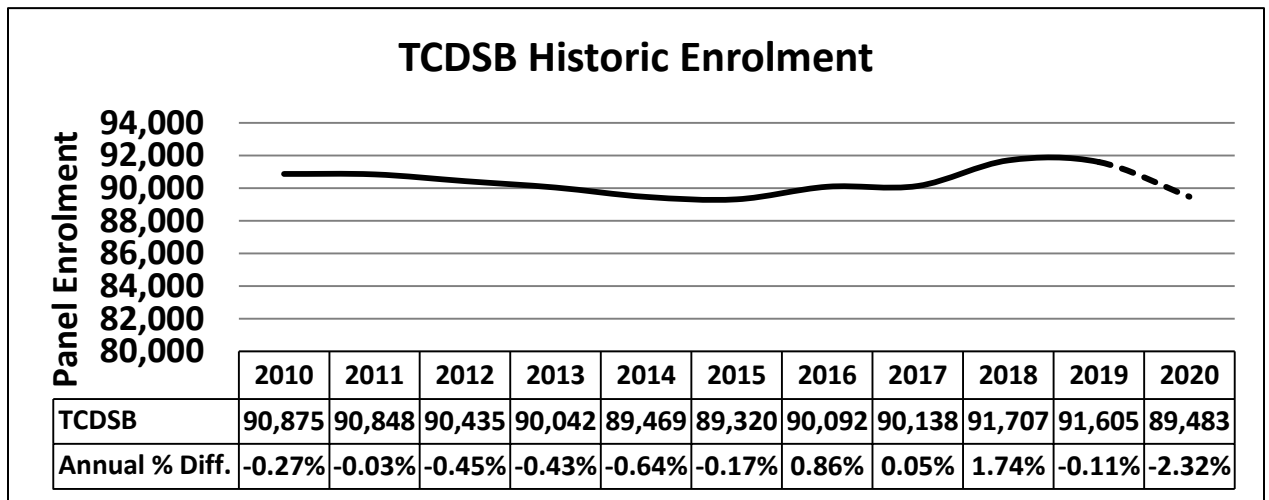
4. Comparison of Actuals

	Total	% Diff.
2019 Actual FTE	91,605	-2.3%
2020 Actual FTE	89,483	
Difference	-2,122	

- Enrolment projections have their basis in October 31st student counts, as such staff expect enrolment to approach projected numbers in the coming weeks as the October 31st count date nears.

5. Historical Projection Information

- *Although this year is different than any other, recent historical trends indicate that the TCDSB can expect the trend of slow but steady year over year elementary enrolment growth to continue into the near future.*



- Elementary enrolment had been in decline since 2008, however; as of 2015 sustained growth has been observed. *Over the coming years, it is anticipated that elementary enrolment will continue to grow at a moderate pace due to strong residential housing forecasts. Staff will continue to monitor enrolment anomalies associated with COVID-19 for consideration in future enrolment projections.*
- Secondary enrolment had been in decline since 2011. For the 2020-2021 School year, secondary growth has levelled off. *Planning staff anticipate a future period of slight growth and levelling off at approximately 30,000 FTE as recent growth experienced in the Elementary panel moves through the Secondary Panel.*
- Enrolment growth has been exhibited board-wide since 2015. Although growth has not yet been realized in the current year, *this period of growth is expected to continue into the foreseeable future as a result of strong residential housing forecasts for the City of Toronto.*

D. METRICS AND ACCOUNTABILITY

1. Staff will continue to monitor and track enrolment as it relates to 2020-2021 Board approved enrolment projections. COVID-19 has presented challenges to reporting on enrolment. Staff will continue to observe and adjust to this constantly changing environment.

E. CONCLUDING STATEMENT

This report is for the consideration of the Board.

2020 CALENDAR OF ANNUAL REPORTS & POLICY METRICS

Appendix A

A = Annual Report

P = Policy Metric Report

Q = Quarter Report

#	Due Date	Committee/Board	Subject	Responsibility of
1	January (P)	Corporate Services	<u>B.R.01 Rental of Surplus School Space & Properties</u> Policy Metric	A.D. Facilities, Business, Community Development
2	February (Q)	Corporate Services	Financial Status Update Report #1	A.D. Facilities, Business, Community Development
3	March (A)	Corporate Services	Budget Series Report: Financial Planning and Consultation Review	A.D. Facilities, Business, Community Development
4	March (A)	Corporate Services	Consensus Student Enrolment Projection	A.D. Facilities, Business, Community Development
5	March (A/P)	Corporate Services	Transportation Annual Report and <u>S.T.01 Transportation</u> Policy Metric	A.D. Facilities, Business, Community Development
6	April (A)	Corporate Services	Budget Series Report: Grants for Student Needs Update	A.D. Facilities, Business, Community Development
7	April (A)	Corporate Services	Annual Portable Plan and Other Accommodations Needs	A.D. Facilities, Business, Community Development
8	April (A)	Corporate Services	Annual Energy Conservation and Demand Management Plan Progress Update	A.D. Facilities, Business, Community Development
9	May (P)	Corporate Services	<u>A.18 Development Proposals, Amendments and Official Plans and Bylaws</u> Policy Metric	A.D. Facilities, Business, Community Development
10	May (Q)	Corporate Services	Financial Status Update Report #2	A.D. Facilities, Business, Community Development
11	May (A)	Corporate Services	Budget Series Report: Preliminary Budget Estimates for the Following Fiscal Year	A.D. Facilities, Business, Community Development
12	June (A)	Corporate Services	Budget Series Report: Recommended Budget Estimates for the Following Fiscal Year	A.D. Facilities, Business, Community Development

2020 CALENDAR OF ANNUAL REPORTS & POLICY METRICS

Appendix A

13	June (A)	Corporate Services	Delegated Authority Report	A.D. Facilities, Business, Community Development
14	September (Q)	Corporate Services	Financial Status Update Report #3	A.D. Facilities, Business, Community Development
15	September (A)	Corporate Services	Capital Program Update	A.D. Facilities, Business, Community Development
16	September (A)	Corporate Services	Delegated Authority Update Report	A.D. Facilities, Business, Community Development
17	October (A)	Corporate Services	Trustee Honorarium Report	A.D. Facilities, Business, Community Development
18	October (A)	Corporate Services	Annual Asset Renewal Plan	A.D. Facilities, Business, Community Development
19	October (A)	Corporate Services	Preliminary Enrolment Report for Elementary and Secondary Schools and S.A.01 <u>Elementary Admission and Placement</u> Policy Metric	A.D. Facilities, Business, Community Development
20	November (A)	Corporate Services	Legal Fees Report	A.D. Facilities, Business, Community Development
21	November (A/Q)	Corporate Services	Audited Financial Statement and Financial Status Update #4	A.D. Facilities, Business, Community Development
22	December (A)	Corporate Services	Budget Series Report: Revised Budget Estimates for the Current Fiscal Year	A.D. Facilities, Business, Community Development
23	December (A)	Corporate Services	Annual Investment Report	A.D. Facilities, Business, Community Development

**CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY
PENDING LIST TO NOVEMBER 12, 2020**

#	Date Requested & Committee/Board	Report Due Date	Destination of Report Committee/Board	Subject	Delegated To
1	Jan-16 Corporate Services	TBD	Corporate Services	That all options be explored for Loretto Abbey and Dante Alighieri and that a report on relocation come back at the February 13, 2020 Corporate Services Committee meeting or February 20, 2020 Board meeting, and a report on Dante Alighieri comes back at the March 12, 2020 or April 16, 2020 Corporate Services Committee meeting; (2020-2021 School Relocations Plan)	Associate Director of Facilities, Business & Comm. Dev & CFO