

**Corporate Services, Strategic Planning
And Property Committee Re: School
Accommodation Reviews
REGULAR MEETING
Public Session**

AGENDA

MARCH 10, 2016

Patrizia Bottoni, Chair
Trustee Ward 4

Maria Rizzo, Vice Chair
Trustee Ward 5

Ann Andrachuk
Trustee Ward 2

Nancy Crawford
Trustee Ward 12

Frank D'Amico
Trustee Ward 6

Jo-Ann Davis
Trustee Ward 9

Allison Gacad
Student Trustee

Michael Del Grande
Trustee Ward 7

Angela Kennedy
Trustee Ward 11

Joseph Martino
Trustee Ward 1

Sal Piccininni
Trustee Ward 3

Barbara Poplawski
Trustee Ward 10

Garry Tanuan
Trustee Ward 8

Karina Dubrovskaya
Student Trustee



MISSION

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

VISION

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

Recording Secretary: Lalita Fernandes 222-8282 extension 2293

Angela Gauthier
Director of Education

Angela Kennedy
Chair of the Board

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

The Corporate Affairs, 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 Affairs, Strategic Planning and Property Committee including budget development
- (e) Policy development and revision in the areas of responsibility of the Corporate Affairs, 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 Affairs, 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

OUR MISSION

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OUR VISION

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through witness, faith, innovation and action.*



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

PUBLIC SESSION

Patrizia Bottoni, Chair

Maria Rizzo, Vice-Chair

Thursday, March 10, 2016

7:00 P.M.

	Pages
1. Call to Order	
2. Opening Prayer (Chair or Designate)	
3. Singing of O Canada A Capella	
4. Roll Call and Apologies	
5. Approval of the Agenda	
6. Report from Private Session	
7. Declarations of Interest	
8. Approval & Signing of the Minutes of the Meeting held February 9, 2016 for Public Session.	1 - 19
9. Delegations	
9.a Krista Wylie, representing Fix Our Schools Campaign, regarding capital repaid backlog: impact to student achievement and importance of prioritizing safe, well-maintained schools.	20
10. Presentation	

11. Notices of Motion	
12. Consideration of Motion for which previous notice has been given	
12.a From Trustee Davis regarding Making the TCDSB a “net zero” energy school board	21
13. Consent and Review	
14. Unfinished Business	
15. Matters referred or deferred	
16. Staff Reports	
16.a Liquor Request Brebeuf College May 6, 2016 for Alumni Pub Night change of date	22 - 23
16.b Report regarding St. Augustine of Canterbury Catholic School (Ward 4) Capital Project Budget Approval	24 - 31
16.c Report regarding St. Eugene Catholic School (Ward 1): Capital Project Budget Approval	32 - 40
16.d Report regarding 2016-2017 and 2018-2019 Consensus Enrolment Projections (All Wards)	41 - 77
16.e Staffing Status Report for next school year	78 - 84
16.f Report regarding St. Luke/Senhor Santo Christo Consolidation - Request to Waive School Names Policy S.07 (Ward 9)	85 - 92
16.g Appointment of External Auditors	93 - 95
16.h Financial Update Report	96 - 112
16.i 2016-2017 Budget Consultation Plan	113 - 121
17. Listing of Communications	
18. Inquiries and Miscellaneous	
19. Updating of the Pending List	122 - 124
20. Resolve into FULL BOARD to Rise and Report	

**MINUTES OF THE REGULAR MEETING OF THE
CORPORATE AFFAIRS, STRATEGIC PLANNING
AND PROPERTY COMMITTEE**

HELD FEBRUARY 9, 2016

PUBLIC SESSION

PRESENT:

P. Bottoni, Chair
M. Rizzo
A. Andrachuk
N. Crawford
F. D'Amico
M. Del Grande
A. Kennedy
J. Martino
S. Piccininni
B. Poplawski – by teleconference
A. Gacad, Student Trustee

A Gauthier
G. Poole
A. Sangiorgio
P. Matthews
R. McGuckin
D. Yack
P. DeCock
C. Fernandes
M. Puccetti
M.Silva
J. Yan

L. Fernandes, Recording Secretary

Apologies were received from Trustees Davis, Tanuan and Student Trustee Dubrovskaya who were unable to attend the meeting.

MOVED by Trustee Rizzo, seconded by Trustee Kennedy, that the agenda be approved, as amended.

On the vote being taken, as follows:

In favour

Opposed

Trustees Crawford
Kennedy
Del Grande
Rizzo
D'Amico
Piccininni
Andrachuk
Martino
Bottoni

The Agenda, as Amended, was declared

CARRIED

MOVED by Trustee Rizzo, seconded by Trustee Poplawski, that the meeting resolve into FULL BOARD to approve items dealt with in PRIVATE SESSION.

CARRIED

The meeting continued in PUBLIC SESSION with Trustee Bottoni in the Chair.

Trustee Kennedy declared an interest in items 9a) Presentation by Lina Nacarato, representing 1328 regarding the Budget, 9b) Presentation by Nigel Green, regarding Proposed Board Budget Deficit Recommendations and 16e) Multi Year Recovery Plan as their family members are employees of the Board. Trustee Kennedy indicated that she would neither vote nor participate in the discussion of the item.

Trustee Del Grande declared an interest in items dealing with Personnel Matters as his family member is an employee of the Board. Trustee Del Grande indicated that he would neither vote nor participate in the discussion of the item.

MOVED by Trustee Poplawski, seconded by Trustee Rizzo, that the Minutes of the Regular Meeting held January 21, 2015 be approved with an amendment to add the names of Trustees D'Amico and Poplawski as being in attendance.

On the vote being taken, as follows:

In favour

Opposed

Trustees Crawford
Kennedy
Del Grande
Rizzo
D'Amico
Piccininni
Andrachuk
Martino
Bottoni

The Motion was declared

CARRIED

Trustees Kennedy and Del Grande left the meeting.

Lina Nacarato, representing 1328, addressed the Committee regarding the Budget.

MOVED by Trustee Crawford, seconded by Trustee Rizzo, that the presentation by Lina Nacarato, representing 1328, regarding the Budget be received and referred to staff to respond to the questions posed by Ms Nacarato in her presentation.

On the vote being taken, as follows:

In favour

Opposed

Trustees Crawford
Kennedy
Del Grande
Rizzo
D'Amico
Piccininni
Andrachuk
Martino
Bottoni

The Motion was declared

CARRIED

Nigel Green, addressed the Committee regarding proposed budget deficit recommendations.

MOVED by Trustee Rizzo, seconded by Trustee Crawford, that the presentation by Nigel Green, regarding proposed budget deficit recommendations be received.

On the vote being taken, as follows:

In favour

Opposed

Trustees Crawford
Rizzo
D'Amico
Piccininni
Andrachuk
Martino
Bottoni
Poplawski

The Motion was declared

CARRIED

MOVED by Trustee Rizzo, seconded by Trustee D'Amico, that Ms Miele be allowed to address the Committee.

On the vote being taken, as follows:

In favour

Opposed

Trustees Bottoni

Trustees Martino

Rizzo

Andrachuk

D'Amico

Crawford

Poplawski

Piccininni

The Motion was declared

LOST

Trustees Kennedy and Del Grande returned to the meeting.

MOVED by Trustee Kennedy, seconded by Trustee Andrachuk, that item 12a) be adopted as follows:

- 12a) Motion From Trustee Kennedy regarding request for a liquor permit for St. Joseph Catholic School Soiree to be held Friday, April 22, 2016** that the permit policy be waived and that permission be granted to St. Joseph Catholic School to serve alcohol at their Annual Silent Soiree Fundraiser event on Friday, April 22, 2016

On the vote being taken, as follows:

In favour**Opposed**

Trustees Crawford
 Kennedy
 Del Grande
 Rizzo
 D'Amico
 Piccininni
 Andrachuk
 Martino
 Bottoni

The Motion was declared

CARRIED

MOVED by Trustee Kennedy, seconded by Trustee Andrachuk, that item 15a) be adopted as follows:

- 15a) Motion from Trustee Kennedy regarding request for liquor permit for Senator O'Connor Irish dinner night on March** that the permit policy be waived and that permission be granted to Senator O'Connor Catholic Secondary School to serve alcohol at their yearly Irish Dinner night to be held on Thursday, March 3, 2016.

On the vote being taken, as follows:

In favour**Opposed**

Trustees Crawford
 Kennedy
 Del Grande
 Rizzo
 D'Amico
 Piccininni
 Andrachuk
 Martino
 Bottoni

The Motion was declared

CARRIED

The Chair reviewed the Order Paper Items.

The following items were questioned.

Item 16a)	Trustee Andrachuk
Item 16b)	Trustee Andrachuk
Item 16c)	Trustee Andrachuk
Item 16d)	Trustee Rizzo
Item 16e)	Trustee Rizzo
Item 16f)	Trustee Rizzo
Item 16g)	Trustee Poplawski
Item 16h)	Trustee Poplawski

MOVED by Trustee Andrachuk, seconded by Trustee Piccininni, that item 16a) be adopted as follows:

16a) Final Recommendation School Accommodation Review: Holy Angels, Our Lady of Sorrows, St. Mark, St. Leo, St. Louis (Ward 2)

- i. A business case be developed for submission to the Ministry of Education at the next available opportunity for funding of replacement schools at St. Leo and Holy Angels.
- ii. After the submission of the business case, St. Louis be closed and the student population be distributed between Holy Angels and St. Leo effective September 2018; and
- iii. The Director of Education develop a transition plan including timelines to facilitate a consolidation; and
- iv. Continue to investigate enhanced programming and partnership opportunities for these schools; and

- v. The attendance boundaries between Our Lady of Sorrows and Holy Angels, as they appear in Appendix “D”, effective immediately; and
- vi. The boundary line west of Islington Avenue presently in the Our Lady of Sorrows catchment become part of the catchment boundary line for St. Gregory’s; and
- vii. That the OLOS boundary shared with St. Gregory’s be reviewed in ‘cycle 1, Group 3 as part of the January 21st 2016 Board approved report titled ‘Elementary Boundary Review Ranking’ (see page 20 – Minutes on the agenda)”

On the vote being taken, as follows:

In favour

Opposed

Trustees Crawford
Kennedy
Del Grande
D’Amico
Piccininni
Andrachuk
Martino
Bottoni
Poplawski

The Motion was declared

CARRIED

MOVED by Trustee Andrachuk, seconded by Trustee D'Amico, that item 16b) be adopted as follows:

16b) Capital Priorities 2016-2017: School Consolidation: Criteria (Wards 2 & 9)

1. That the following TCDSB Capital Priorities Consolidation Criteria be approved to rank Capital Priorities Consolidation Projects to be submitted to the Ministry of Education for funding consideration by February 29, 2016:

1.	Establishment of Community Hub	Yes=5 No=0
2.	Reduction of pupil places	>600=5 500-599=4 400-499=3 300-399=2 200-299=1 <200=0
3.	Impact on reducing a school board's operating costs	>\$800,000=5 \$6-799,000=4 \$4-599,000=3 \$2- \$399,000=2 <\$200,000=1
4.	Reduction of Deferred Maintenance (5 year Ministry inspection)	>\$5M=5 \$4-4.9M=4 \$3-3.9M=3 \$2-2.9M=2 <\$2M=1
5.	FCI>65% (Ministry Comparable FCI)	>65%=5 <65%=0
6.	Enrolment Projections in the area of the project	Increasing trend line=5 Stable=3 Decreasing=0

- 2 That a further report be considered at the Board meeting of February 18, 2016 dealing with the ranking of the projects outlined in Comment 10 above.

MOVED in AMENDMENT by Trustee Rizzo, seconded by Trustee D'Amico, to add #7 Criteria as follows:

7	Catholic Service Factor:	equal or over 80% = 0; under 80% = 5
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On the vote being taken, as follows:

In favour

Trustees Kennedy
Del Grande
Bottoni
Rizzo
D'Amico
Martino

Opposed

Trustees Crawford
Andrachuk
Piccininni

The Amendment was declared

CARRIED

On the vote been taken, the Motion, as Amended, as follows:

In favour**Opposed**

Trustees Kennedy
 Del Grande
 Bottoni
 Rizzo
 D'Amico
 Crawford

Trustees Martino
 Andrachuk
 Piccininni

The Motion, as Amended, was declared

CARRIED

MOVED by Trustee Andrachuk, seconded by Trustee Martino, that item 16c) be adopted as follows:

16c) St. Clement Capital Project Budget Approval (Ward 2)

1. That an increase to the consulting services contract with Snyder Architects for the addition to St. Clement Catholic School be approved in the amount of \$122,450.00, plus net HST of \$2,644.92 for a total of \$125,094.92, for the Child Care portion of the project.
2. That a request be submitted to EDU for Capital Land Funding for fees and studies applicable to unique site costs for the Child Care portion of the project, estimated at \$12,743.00
3. That a total project budget of \$6,779,424.00 be approved, subject to Ministry of Education approval of additional funding for unique site costs (Capital Land Funding) estimated at \$929,716, as detailed in Table 1 of the report and funded as follows:

	Approved EDU Funding	EDU Funding to be Requested	Total
Enrolment Pressures (Capital Priorities)	\$3,288,066		\$3,288,066
Enrolment Pressures (Upgrades)	\$569,208		\$569,208
Full-Day Kindergarten	\$479,925		\$479,925
Memo 2015:B11 Child Care	\$1,512,509		\$1,512,509
Capital Land Funding		\$929,716	
TOTAL	\$5,849,708	\$929,716	\$6,779,424T

On the vote being taken, as follows:

In favour

Opposed

Trustees Crawford
Kennedy
Del Grande
D'Amico
Andrachuk
Martino
Bottoni

The Motion was declared

CARRIED

MOVED by Trustee Andrachuk, seconded by Trustee Rizzo, that item 16d) be adopted as follows:

16d) Dante Alighieri/Villa Charities Joint Facility Ward 5 Consultant Fee Revision and Project Budget Approval – tabled.

Trustees Kennedy and Del Grande left the room.

MOVED by Trustee Andrachuk, seconded by Trustee Martino, that item 16e) be adopted as follows:

16e) TCDSB Multi-Year Recovery Plan (2015-2019) – received.

MOVED by Trustee Andrachuk, that the question be called.

On the vote being taken, as follows:

In favour

Opposed

Trustees Crawford
Rizzo
D’Amico
Piccininni
Andrachuk
Martino
Bottoni

The Motion to call the question was declared

CARRIED

On the vote being taken, on the Motion of receipt as follows:

In favour

Opposed

Trustees Crawford
Rizzo
D'Amico
Piccininni
Andrachuk
Martino
Bottoni

The Motion of receipt was declared

CARRIED

The Chair declared a ten minute recess.

The meeting continued with Trustee Bottoni in the Chair.

Trustees Del Grande and Kennedy returned to the meeting.

MOVED by Trustee Rizzo, seconded by Trustee D'Amico, that item 16f) be adopted as follows:

16f) Awarding of Transportation Contracts that the following recommendations from TSTG be approved:

1. That the Toronto Student Transportation Group recommend member School Boards enter into contracts for the provision of transportation services for a six year period with two one year optional extensions based on terms and conditions set out in the Request for Proposal commencing September 1, 2016 with the following School Bus Operators:

- Attridge Transportation
- First Student Transportation
- McCluskey Transportation
- Sharp Transportation
- Stock Transportation
- Switzer-Carty Transportation
- Wheelchair Accessible Transit

2. That the TSTG Co-Chairs along with the Directors and Chairs of the TCDSB and TDSB request a meeting with both political and administrative leaders at the Ministry of Education to address the significant imbalance in transportation funding.

In favour

Trustees Crawford
Kennedy
Del Grande
D'Amico
Piccininni
Martino
Bottoni
Rizzo
Poplawski

Opposed

Trustee Andrachuk

The Motion was declared

CARRIED

MOVED by Trustee Del Grande, seconded by Trustee Poplawski, that item 16g) be adopted as follows:

- 16g) Report regarding request from Brebeuf College School to waive the liquor policy – February 13, 2016** that the liquor policy be waived and permission be granted to Brebeuf College School to serve alcohol at a fundraiser for the TCDSB Service Trip to India to be held Saturday, February 13, 2016 from 7:00 p.m. to 12:00 a.m.

On the vote being taken, as follows:

In favour

Opposed

Trustees Crawford
Kennedy
Del Grande
Rizzo
D'Amico
Piccininni
Andrachuk
Martino
Bottoni
Poplawski

The Motion was declared

CARRIED

MOVED by Trustee Del Grande, seconded by Trustee Poplawski, that item 16h) be adopted as follows:

- 16h) Report regarding request from Brebeuf College School to waive the liquor policy – April 29, 2016** that the liquor policy be waived and permission be granted to the Brebeuf Alumni to serve alcohol at their Pub Night Event to be held April 29, 2016 from 6:00 p.m. to 12:00 a.m.

On the vote being taken, as follows:

In favour**Opposed**

Trustees Crawford
 Kennedy
 Del Grande
 Rizzo
 D'Amico
 Piccininni
 Andrachuk
 Martino
 Bottoni
 Poplawski

The Motion was declared

CARRIED

MOVED by Trustee Rizzo, seconded by Trustee Crawford, that item 16d) be lifted off the table.

On the vote being taken, as follows:

In favour**Opposed**

Trustees Crawford
 Kennedy
 Del Grande
 Rizzo
 D'Amico
 Piccininni
 Andrachuk
 Martino
 Bottoni
 Poplawski

The Motion to lift off the table was declared

CARRIED

MOVED by Trustee Rizzo, seconded by Trustee Andrachuk, that item 16d) be adopted as follows:

16d) Dante Alighieri/Villa Charities Joint Facility Ward 5 Consultant Fee Revision and Project Budget Approval

1. That additional fees for CS&P Architects Inc. with Pillon Architect and Global Architect of \$285,550.00, plus net HST of \$6,167.88 for a total cost of \$291,717.88, be approved for consulting services required for a zoning by-law amendment for the approved site at 950 Lawrence Avenue West for the Dante Alighieri Academy/Villa Charities Columbus Centre new joint facility, to be split on a 50/50 basis with Villa Charities Inc., with the TCDSB portion funded by Education Development Charges revenues.
2. That the budget for Municipal Fees for the Dante Alighieri/Villa Charities Columbus Centre new joint facility be approved as per Table 1 of the report, with costs to be split with Villa Charities Inc. as per the Development Agreement and the TCDSB portion to be funded by the Ministry of Education approved Capital Priorities grant and Education Development Charges revenue as detailed in Table 1.
3. That a project budget of \$32,818,951 (excluding EDC funded site preparations costs) for the Ministry of Education approved, Capital Priorities funded TCDSB portion of the Dante Alighieri Academy replacement facility be approved as detailed in Table 1 of the report.

On the vote being taken, as follows:

In favour

Opposed

Trustees Crawford
Kennedy
Del Grande
Rizzo
D'Amico
Piccininni
Andrachuk
Martino
Bottoni
Poplawski

The Motion was declared

CARRIED

MOVED by Trustee Andrachuk, seconded by Trustee Crawford, that the meeting resolve into FULL BOARD to rise and report.

CARRIED

SECRETARY

CHAIR



TORONTO CATHOLIC DISTRICT SCHOOL BOARD

DELEGATION REGISTRATION FORM FOR STANDING OR OTHER COMMITTEES

PLEASE BE ADVISED THAT ALL STANDING
COMMITTEE MEETINGS ARE BEING
RECORDED

For Board Use
Only

Delegation No. _____

☐ Public Session
☐ Private
Session
☐ Five (5)
Minutes

Name	Krista Wylie	
Committee	Regular / Special Board	
Date of Presentation	3/10/2016	
Topic of Presentation	Disrepair in Ontario Schools	
Topic or Issue	Capital Repair Backlog: Impact to student achievement and importance of prioritizing safe, well-maintained schools.	
Details	We will provide a 5-minute presentation outlining the impact of disrepair in schools; the underlying cause of disrepair in schools and some potential funding solutions that we'd like to see the provincial government pursue in order to start to prioritize schools as important infrastructure.	
Action Requested	<p>TCDSB Trustees: Please promote the Fix Our Schools campaign to TCDSB parents, in an effort to create a large, connected network of people across the province who expect the provincial government to provide adequate funding for school infrastructure. Also to work with Fix Our Schools to set up meetings with Toronto MPPs and interested constituents.</p> <p>TCDSB Staff: To work together going forward to share information and advice as needed.</p>	
I am here as a delegation to speak only on my own behalf		
I am an official representative of the Catholic School Advisory Committee (CSAC)		
I am an official representative of student government		
I am here as a spokesperson for another group or organization	Yes Fix Our Schools Campaign	

MOVED BY: Jo-Ann Davis **Toronto Catholic District School Board**

TOPIC: **Making the TCDSB a “net zero” energy school board**

WHEREAS: TCDSB’s vision is “At Toronto Catholic we transform the world through witness, faith, innovation and action.”

WHEREAS: In Pope’s Francis’s *Laudato Si* he asks us all, “What kind of world do we want to leave to those who come after us, to children who are now growing up?

WHEREAS: Combatting climate change is one of the most pressing global issues facing all of God’s creation, and is a stated priority for both the provincial and federal governments.

WHEREAS: Buildings are major energy users and contributors to climate change. Globally buildings accounting for about 33% of final energy demand and 30% of greenhouse gas emissions.

WHEREAS: The International Energy Agency (IEA) calculates that, to stabilize global temperatures at safe levels, emissions from the building sector must decrease 77% to 80% below business as usual (BAU) projections by 2050.

WHEREAS: Ontario has set a mid-term greenhouse gas pollution reduction target of 15% below 1990 levels by 2020, and 37% below 1990 levels by 2030.

WHEREAS: The Ontario government’s recently released *Climate Strategy* commits to developing a coordinated approach to reduce emissions from new and existing buildings. A “net-zero energy” building is a highly energy-efficient building that uses renewable technology to produce as much energy as it consumes.

WHEREAS: In addition to combatting climate change – a demonstration of our faith in action – being a “net-zero energy” school board would provide direct and ongoing financial benefits to the TCDSB with substantial energy cost savings, as well as providing a potential new revenue source by selling surplus energy back to the grid.

WHEREAS: Achieving this objective would allow us to increase our budget in areas which support student success and well being.

THEREFORE BE IT RESOLVED THAT:

The Chair to write the Minister of Education and both the provincial and federal Ministers of the Environment and Climate Change, on behalf of the board of trustees, of our objective to be a “net zero” energy school board and our request for financial support in doing so.

Staff to work with the ministries of Environment and Climate Change to determine how we might partner to make the TCDSB a “net zero” school board – supporting our common goal of environmental and financial sustainability.

Staff to report back to the board of trustees on progress as it occurs.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

LIQUOR PERMIT REQUEST FROM BREBEUF COLLEGE SCHOOL – CHANGE OF DATE

1 Timothy 5:23 (No longer drink only water, but use a little wine for the sake of your stomach and your frequent ailments.)

Created, Draft	First Tabling	Review
February 23, 2016	February 23, 2016	Click here to enter a date.
Trustee Michael Del Grande		
INFORMATION REPORT		

Vision:

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Mission:

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G. Poole
Associate Director of Academic Affairs

A. Sangiorgio
Associate Director of Planning and
Facilities

Angela Gauthier
Director of Education

A. EXECUTIVE SUMMARY

Request from Trustee Del Grande for permission to change the date of the Alumni Pub Night from April 29, 2016 to May 6, 2016 and to waive the liquor policy to serve alcohol at this event to be held at Brebeuf College.

B. PURPOSE

A request was received from John Wujek, Principal at Brebeuf College for a change of the date of their Alumni Pub Night from April 29 to May 5, 2016 and to waive the liquor policy to serve alcohol at this event from 6:00 pm to 12:00 am.

C. BACKGROUND

A permit is requested to waive the liquor policy at this event.

D. CONCLUSION

This report is presented for the information of the Board.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ST. AUGUSTINE OF CANTERBURY CATHOLIC SCHOOL WARD 4 CAPITAL PROJECT BUDGET APPROVAL

*"I can do all this through Him who gives me strength."
Philippians 4:13 (NIV)*

Created, Draft	First Tabling	Review
February 25, 2016	March 10, 2016	Click here to enter a date.
V. Barton, Senior Coordinator, Capital Development M. Farrell, Coordinator, Materials Management P. deCock, Comptroller, Business Services G. Iuliano-Marrello, Superintendent of Learning, Student Achievement and Well-Being M. Puccetti, Superintendent of Facilities Services		
RECOMMENDATION REPORT		

Vision:

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Mission:

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G. Poole
Associate Director of Academic Affairs

A. Sangiorgio
Associate Director of Planning and Facilities

Angela Gauthier
Director of Education

A. EXECUTIVE SUMMARY

This report recommends approval of a total project budget of \$6,869,670.00, subject to Ministry of Education approval of additional funding for unique site costs estimated at \$885,358. Funding in the amount of \$5,984,312 is available and approved from the EDU Enrolment Pressures grant and the EDU Memorandum 2015:B11 Child Care grant.

Funding is available from the approved Capital Funding for New Construction of Child Care (Memorandum 2015:B11) and from Enrolment Pressures (EP) funding. A request will be submitted to the Ministry of Education (EDU) for Capital Lands Funding for the portion of the fee related to unique site costs.

This report also recommends approval of an increase to the contract with Kingsland + Architects Inc. for the Phase 2 Addition to St. Augustine of Canterbury Catholic School plus Child Care in the amount of \$235,797.54, including net HST, for the following additional services:

- Child Care Centre, added as a result of the approval of new funding from Ministry of Education for Child Care construction;
- Additional construction and tendering services as a result of completing the Full-Day Kindergarten (FDK) addition separately;
- Renovations and renewal work to the existing school added to the project;
- Unanticipated unique site costs.

The Phase 2 Addition of St. Augustine of Canterbury will provide:

- new classrooms to replace portables;
- new gymnasium and
- child care centre of 3 rooms accommodating 10 infants, 15 toddlers and 24 pre-schoolers.

The completed school will have an OTG capacity of 582 pupil places. The FDK 4 classroom addition was completed and occupied in September 2015. Upon completion of Phase 2, all portable classrooms will be removed.

B. BACKGROUND

1. On April 11, 2013, the Board approved the Capital Program Phases 3 to 6, including implementation of FDK Year 5 and expanded additions in conjunction with FDK additions to eliminate portables based on 2018 enrolment projections. The Capital Program included an expanded addition at St. Augustine of Canterbury Catholic School consisting of four FDK rooms, four classrooms and a new gymnasium.
2. On April 11, 2013, the Corporate Affairs, Strategic Planning and Property Committee approved the award of a consultant contract for the addition to St. Augustine of Canterbury Catholic School to Kingsland + Architects Inc. in the amount of \$625,582.89, including net HST that included \$170,901 for Full-Day Kindergarten (FDK) component of the addition (based on a fixed fee).
3. During the course of design it was determined that the FDK addition and classroom/gymnasium addition would be best configured as two separate additions at either end of the school. The FDK addition was less area than 600 m² and therefore could be constructed without Site Plan Approval. The FDK addition could be carried out as a separate project in advance of the classroom/gymnasium addition. The tender award for the Phase 1 FDK addition was approved on May 8, 2014 and the addition was completed and occupied in September 2015.
4. The remaining fees and allowances for Kingsland + Architects Inc. for the St. Augustine of Canterbury Phase 2 Addition is \$452,462.00, plus net HST for a total of \$462,075.00.
5. On May 26, 2015, the Ministry of Education (EDU) issued Memorandum 2015:B11 announcing capital funding for construction of new child care spaces. Funding requests were to be included as part of Boards' Capital Priorities submissions. City of Toronto confirming a need for child care spaces in the area.
6. On June 8, 2015, the Board approved the submission of eight 2015 Capital Priorities projects, including a classroom/gymnasium and child care addition to St. Augustine of Canterbury Catholic School.

7. On November 9, 2015, EDU approved three TCDSB Capital Priorities projects including the addition of 92 elementary pupil places to St. Augustine of Canterbury Catholic School, as well as a Child Care Centre consisting of one infant, one toddler and one preschool room at a project cost of \$5,984,312. The funding approved included Enrolment Pressures (EP) funding of \$3,648,262, EP funding for Renewal upgrades of \$823,541 and Memo B11 Child Care funding of \$1,512,509 for a total of \$5,984, 312.
8. The Ministry of Education 2015 Capital Priorities funding letter noted that additional funding is available to address costs related to site preparation and demolition/unique site costs. Funding will be based on submission of a detailed cost estimates.
9. On December 7, 2015, the EDU Space Plan Template for the classroom/gymnasium and child care addition to St. Augustine of Canterbury Catholic School was submitted to EDU for approval.

C. VISION

VISION	PRINCIPLES	GOAL
To maximize capital improvement opportunities by addressing long-term accommodation needs in conjunction with Ministry funded FDK additions and to provide child care in every school.	Long Term Accommodation Plan Guiding Principles, Stewardship of resources, deliver capital investment at existing schools by providing permanent classrooms and ancillary spaces, which incorporate 21st Century Learning principles.	To address the accommodation needs of staff and students, in a cost effective manner for the greatest number of students, with the available funding from Ministry grants and Board-generated sources.

D. ACTION PLAN

1. The larger Phase 2 addition, which includes the new child care spaces, will be submitted to the City for Site Plan Approval.
2. Additional site work will be required – to relocate existing storm, water, gas and hydro lines, as well as storm water infrastructure and municipal sidewalk replacement.
3. There will be some renewal work undertaken within the existing building as part of the Phase 2 addition.

E. METRICS AND ACCOUNTABILITY

1. The Capital project budget based on approved Ministry funding and estimated Capital Land Funding the anticipated unique site costs is detailed in Table 1 on the following page:

Table 1						
St. Augustine Addition (Phase 2)	OTG	115	Total OTG with addition	582	16-Feb-16	
Proposed GFA School Use	5,045	Project Budget /Funding Source (all costs incl. net HST)				
Proposed Child Care Net floor area	290	Capital	Child Care	Unique	EP	
Total Proposed GFA	5,335	Priorities	(B11)	Site	Renewal	Total
GFA of Addition (includes new gym)	1,350	(EP)		Costs	Upgrades	
A. Construction Costs	\$/sq.m.					
(i) Site Preparation	\$387.80	\$40,000	\$10,000	\$586,000	\$0	\$636,000
(ii) Building	\$2,717.83	\$2,870,493	\$991,750	\$115,000	\$480,000	\$4,457,243
(iii) Site Development	\$276.83	\$0	\$200,000	\$42,000	\$212,000	\$454,000
Contingency Allowance		\$153,184	\$63,250	\$50,000	\$50,000	\$316,434
A. Total Construction Budget	\$3,575.41	\$3,063,677	\$1,265,000	\$793,000	\$742,000	\$5,863,677
B. Consulting Fees/Expenses	<i>Original Fee+Allowances per Matrix + net HST w/o child care:</i>					<i>\$454,680</i>
B. Total Consulting Fees/Expenses	\$440.26	\$466,788	\$141,577	\$42,358	\$71,306	\$722,029
C. Other Soft Costs						
Municipal Permits and Fees	\$64.57	\$40,395	\$13,500	\$50,000	\$2,000	\$105,895
Furniture/Equipment/Caretaking		\$15,000	\$72,871			\$87,871
Data Integration		\$8,500				\$8,500
Moving/Set-up/Fire Safety Plan/Other		\$8,219	\$4,436			\$12,655
Project Management		\$45,683	\$15,125		\$8,235	\$69,043
C. Total Other Soft Costs	\$173.15	\$117,797	\$105,932	\$50,000	\$10,235	\$283,964
TOTAL PROJECT COST	\$4,188.82	\$3,648,262	\$1,512,509	\$885,358	\$823,541	\$6,869,670

2. A request will be submitted to EDU for additional funding for unique site costs following completion of preliminary design and a cost consultant's estimate.
3. The project budget will be monitored through the Board's financial systems and audit processes and the financial status will be reported to the Ministry of Education annually through Capital Asset Project Template (CAPT) system.
4. A further report will be submitted to Board to approve the award of the construction contract following tendering and the project budget will be updated to reflect the actual tender price.

F. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. Following approval of the Space Plan Template by EDU and project budget approval by the Board, the project design will proceed with input from the Local School Design Committee.
2. The preliminary design will be presented to the Catholic School Parent Council for review and feedback before the end of the school year.
3. Following CSPC review of the design, Site Plan Approval (SPA) by the City of Toronto will be made. SPA is expected in approximately eight (8) months. During the SPA process, a submission will be made to EDU for additional funding for unique site costs and Approval to Proceed to tender. Tendering is expected in the spring 2017. Construction is expected to take 12-15 months.
4. A public meeting to inform parents and residents about the project and discuss the impact of construction activities will be held following receipt of Site Plan comments from the City. A letter will be sent to the neighbours to notify them of the start of construction once the tender is approved.
5. Monthly letters updating the status of the project are sent to the school principal and posted on the Board website.

G. RECOMMENDATIONS

1. That a total project budget of \$6,869,670.00 be approved, subject to Ministry of Education approval of additional funding for unique site costs (Capital Land Funding) estimated at \$885,358, as detailed in Table 1 of the report and funded as follows:

	Approved EDU Funding	EDU Funding to be Requested	Total
Enrolment Pressures (Capital Priorities)	\$3,648,262		\$3,648,262
Enrolment Pressures (Upgrades)	\$823,541		\$823,541
Memo 2015:B11 Child Care	\$1,512,509		\$1,512,509
Additional EDU Funding		\$885,358	\$885,358
Totals	\$5,984,312	\$885,358	\$6,869,670

2. That an increase to the consulting services contract with Kingsland + Architects Inc. for the Phase 2 - Addition to St. Augustine of Canterbury Catholic School and new Child Care in the amount of \$230,812.00, plus net HST of \$4,985.54 for a total cost of \$235,797.54 be approved.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ST. EUGENE CATHOLIC SCHOOL WARD 1 CAPITAL PROJECT TENDER AWARD

*"I can do all this through Him who gives me strength."
Philippians 4:13 (NIV)*

Created, Draft	First Tabling	Review
February 25, 2016	March 10, 2016	Click here to enter a date.
V. Barton, Senior Coordinator, Capital Development M. Iafrate, Senior Coordinator, Renewal M. Farrell, Coordinator, Materials Management P. de Cock, Comptroller, Business Services A. Della Mora, Superintendent of Learning, Student Achievement and Well-Being M. Puccetti, Superintendent of Facilities Services		
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 rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity.



G. Poole

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and
Facilities

Angela Gauthier

Director of Education

A. EXECUTIVE SUMMARY

This report recommends that the construction contract for the FDK-expanded addition, plus School Renewal projects at St. Eugene Catholic School be awarded to Pre-Eng Contracting Inc. for a total cost of \$6,945,858.40, including net HST, utilizing the CCDC2 (2008) standard construction contract.

This report also recommends that the revised project budget of \$7,930,583 for the addition, as detailed in Table 2, and \$744,377 for the Renewal work, as detailed in Table 3, be approved.

Funding for the addition is available and approved by the Ministry of Education (EDU) from Proceeds of Disposition (POD), the Capital grant to accommodate FDK, Capital Land Funding (CLF) and EDU Capital Funding as detailed in Appendix A. Funding for the School Renewal work is available from the 2014-2016 School Renewal Program, School Condition Improvement (SCI) Grant.

This addition of 294 pupil places will provide three Full-Day Kindergarten (FDK) rooms, nine classrooms, one Special Education room and a new gymnasium, as well as a new FDK playground. The completed school with the addition will have an OTG capacity of 499 pupil places.

B. PURPOSE

The Toronto Catholic District School Board Purchasing Policy requires Board approval of contract awards for new schools and major additions.

C. BACKGROUND

1. On April 11, 2013, the Board approved the Capital Program Phases 3 to 6, including implementation of Full-Day Kindergarten (FDK) Years 4 and 5 and expanded additions in conjunction with FDK additions to eliminate portables based on 2018 enrolment projections, including an expanded addition consisting of three FDK rooms, nine classrooms and a new gymnasium at St. Eugene Catholic School.
2. On April 30, 2014, EDU approved seven TCDSB Capital Priorities projects, including the addition of 308 pupil places to St. Eugene Catholic School utilizing POD at a benchmark project cost of \$6,748,610.00, utilizing FDK

funding of \$499,130.00 and Proceeds of Disposition (POD) at \$5,979,480.00.

3. On September 4, 2014, the Corporate Affairs, Strategic Planning and Property Committee approved the 2014-2016 School Renewal Program, including the following projects and budgets at St. Eugene Catholic School:
 - (i) Boiler and terminal heating replacement and building automation system (BAS) - \$700,000.00
 - (ii) Exterior door replacement - \$75,000.00
4. On September 15, 2015, Associate Directors' Council approved a budget of \$250,000.00 to replace the existing roof at St. Eugene Catholic School, funded from the School Renewal Program, (SRG) to be carried out under the same contract as the capital addition project.
5. Assessment of existing building systems also determined that the existing fire alarm system needed to be replaced. This work is not in the Renewal Plan, however consultant fees were approved to be funded from SRG on December 1, 2015 along with consultant fees for the other Renewal work noted above.
6. On December 10, 2015, the Corporate Affairs, Strategic Planning and Property Committee approved the Capital project budget of \$9,479,876.00, including \$47,402.00 SRG funded portable relocation costs, for the FDK-expanded addition to St. Eugene Catholic School, subject to Ministry of Education approval of additional funding for unique site costs and additional POD for the gymnasium.
7. On January 13, 2016, the Ministry of Education (EDU) granted Approval to Proceed to tender (ATP) for the addition of 294 pupil places to St. Eugene Catholic School comprising three Full-Day Kindergarten classrooms, nine classrooms and a new gymnasium, with a final school capacity of 499 pupil places, for a total project cost of \$9,432,474.00. Funding was allocated as follows: Capital Land Funding (CLF) of up to \$948,794.00 for unique site costs; Capital Funding of up to \$325,948.00 for demolition and Toronto Green Standards; FDK funding of \$520,130.00; POD of \$6,723,707.00 for capital work; and POD of \$904,895 for renovations and upgrades to the existing school.

D. VISION

VISION	PRINCIPLES	GOAL
To maximize capital improvement opportunities by addressing long-term accommodation needs in conjunction with Ministry funded FDK additions.	Long Term Accommodation Plan Guiding Principles, Stewardship of resources, deliver capital investment at existing schools by providing permanent classrooms and/or ancillary spaces, which incorporate 21st Century Learning principles.	To address the accommodation needs of staff and students, in a cost effective manner for the greatest number of students, with the available funding from Ministry grants and Board-generated sources.

E. ACTION PLAN

1. The tender invitation P-024-16 for the FDK-expanded addition and Renewal work at St. Eugene Catholic School, utilizing a standard CCDC2 (2008) construction contract, was issued to the prequalified general contractors on February 1, 2016.
2. On February 23, 2016, eleven (11) compliant bids were received in response to P-024-16. The bid results, including an alternate price to carry out the replacement of the existing roof immediately, ahead of the addition roof, are summarized in Table 1 as follows:

Table 1

General Contractor	Bid Price (excluding HST)
Pre-Eng Contracting	\$6,799,000.00
Struct-Con Construction	\$6,953,000.00
Aquicon Construction	\$7,069,000.00
TRP Construction	\$7,077,000.00
Percon Construction Inc.	\$7,110,000.00
JR Certus	\$7,145,500.00
Everstrong Construction	\$7,308,000.00
Jasper Construction	\$7,399,000.00
M.J. Dixon	\$7,648,000.00
Newgen Construction	\$7,865,000.00
Deciantis Construction	\$8,100,000.00

3. Tender submissions were evaluated by staff and the Board's consultant, Susan Friedrich Architect Inc., retained to prepare the contract documents. The lowest compliant bid that meets the Board's specifications is recommended, including the alternate price of \$10,000.00 to replace the existing school roof immediately.

F. METRICS AND ACCOUNTABILITY

1. Funding is available and approved by the Ministry of Education (EDU) for the addition project from Proceeds of Disposition (POD), the Capital grant to accommodate FDK, Capital Land Funding (CLF) and Capital Funding as detailed in Appendix A (as per EDU Approval to Proceed dated January 13, 2016 and project budget report approved by Board December 10, 2015).
2. Funding is available and approved by Board from the School Renewal 2014-2016 School Condition Improvement Grant for the School Renewal projects being carried out in conjunction with the addition project, as detailed in Table 3.

3. The total construction cost as a result of this tender is significantly below the estimated construction budget by \$1,956,339. Due to the positive tender results, it is recommended to increase TCDSB allowances such as furniture and equipment, data integration and other allowances, which had been reduced in the previous project budget to meet the funding limits. The remaining net budget surplus even with these increases is \$1,787,621 as outlined in Tables 2 and 3 below:

Table 2 - St. Eugene Capital Project Budget at Tender (incl. net HST)			
	Revised Cost	Approved Budget	Variance
A. Construction Costs			
(i) Unique Site Costs & TGS	\$745,575	\$1,023,755	\$278,180
(ii) Basic Addition	\$4,953,114	\$6,084,836	\$1,131,722
(iii) Renovations/ Upgrades	\$633,188	\$836,690	\$203,502
Total Construction Contract	\$6,331,877	\$7,945,281	\$1,613,404
New Transformer (Toronto Hydro)	\$83,025	\$83,025	\$0
Green roof cash-in-lieu	\$65,600	\$65,600	\$0
A. Construction Total	\$6,480,502	\$8,093,906	\$1,613,404
B. Consulting Fees/Expenses			
B. Consulting Total	\$680,661	\$680,661	\$0
C. Other Soft Costs			
Municipal Permits and Fees	\$91,096	\$91,096	\$0
Contingency for Municipal Fees	\$30,000	\$0	(\$30,000)
Furniture/Equipment/Caretaking	\$59,000	\$38,326	(\$20,674)
Data Integration	\$20,000	\$16,833	(\$3,167)
Moving/Set-up/Fire Safety Plan/Other	\$15,000	\$10,500	(\$4,500)
Project Management	\$94,325	\$94,325	\$0
C. Other Soft Costs Total	\$309,421	\$251,081	(\$58,341)
D. Contingency Allowance	\$460,000	\$406,827	(\$53,173)
TOTAL PROJECT COST	\$7,930,584	\$9,432,474	\$1,501,890

Table 3 - St. Eugene Renewal Project Budgets at Tender			
School Condition Improvement Grant - Renewal Work (all amounts incl. net HST)	Revised Cost	Approved Budget	Variance
Boilers/Terminal Heating/BAS	\$452,466.64	\$700,000.00	\$247,533.36
Exterior Door Replacement	\$25,554.74	\$75,000.00	\$49,445.26
Roof Replacement	\$261,247.19	\$250,000.00	(\$11,247.19)
Fire Alarm replacement	\$5,108.01	\$5,108.01	\$0.00
Total Construction Costs	\$613,981.60	\$960,089.59	\$346,107.99
Total Project Costs	\$744,376.58	\$1,030,108.01	\$285,731.43

4. The project budgets will be monitored through the Board's financial systems and audit processes and the financial status will be reported to the EDU annually through the Capital Asset Project Template (CAPT) system. The renewal work will be reported through the Ministry asset management database, TCPS.
5. Itemized prices have been received from the low bidder for the School Renewal work carried out under the 2014-2016 School Renewal Program and a separate Purchase Order will be issued for this work.

G. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. The Site Plan Agreement with the City for the addition to St. Eugene Catholic School has been executed and registered and the Building Permit has been issued for the project. Construction can begin as soon as the tender is awarded, weather permitting. Completion of the addition and renovations to the existing school is anticipated for September 2017.
2. A public meeting for parents and nearby residents was held at the school on May 26, 2015 to present the addition design and discuss the impact of construction activities.

3. As required by the “Good Neighbour Policy”, a letter will be sent to the neighbours to notify them of the start of construction and expected duration once the tender is approved.
4. Letters are sent to the school principal each month and posted on the TCDSB website to provide a status update on the progress of the project. Construction progress photos when and if available, will also be posted on the Board’s website.

H. RECOMMENDATIONS

1. That the construction contract for the FDK-expanded addition, plus School Renewal projects at St. Eugene Catholic School be awarded to Pre-Eng Contracting Inc. in the amount of \$6,799,000.00 plus net HST of \$146,858.40 for a total cost of \$6,945,858.40 utilizing the CCDC2 (2008) standard construction contract and funded as follows:

	Board Funds	EDU Funding	Total
Proceeds of Disposition	\$5,066,682.40		\$5,066,682.40
Full-Day Kindergarten		\$520,130.00	\$520,130.00
Capital Land Fund		\$620,940.00	\$620,940.00
Capital Funding		\$124,124.40	\$124,124.40
School Condition Improvement		\$613,981.60	\$613,981.60
Total	\$5,066,682.40	\$1,879,176.00	\$6,945,858.40

2. That the revised Capital project budget of \$7,930,584 as detailed in Table 2, and a revised Renewal project budget of \$744,377, as detailed in Table 3, be approved.

Appendix A

St. Eugene Addition Funding Source Details

	Total POD	Ministry Funding			Total Cost
		FDK	Capital TGS/Demo	Capital Lands	
A. Construction Costs					
(i) Unique Site Costs & TGS					
Demolition & Abatement	\$0		\$82,750		\$82,750
Extra Excavation/foundation depth	\$0			\$102,160	\$102,160
Grading for SWM/bioswale/tank	\$0			\$153,240	\$153,240
Cash Allowance for site conditions	\$0			\$340,000	\$340,000
New ductbank	\$0			\$25,540	\$25,540
Bird-friendly glass	\$0		\$20,432		\$20,432
Tree replacement/cash-in-lieu	\$511		\$511		\$1,022
Garbage enclosure	\$0		\$20,432		\$20,432
(i) Unique Site Costs & TGS	\$511	\$0	\$124,124	\$620,940	\$745,575
(ii) Basic Addition	\$4,432,984	\$520,130			\$4,953,114
(iii) Renovations/ Upgrades	\$633,188				\$633,188
Total Construction Contract	\$5,066,682	\$520,130	\$124,124	\$620,940	\$6,331,877
New Transformer (Toronto Hydro)	\$0			\$83,025	\$83,025
Green roof cash-in-lieu	\$0		\$65,600		\$65,600
A. Construction Total	\$5,066,682	\$520,130	\$189,724	\$703,965	\$6,480,502
B. Consulting Fees/Expenses					\$578,787
B. Consulting Total	\$583,628	\$0	\$6,475	\$90,558	\$680,661
C. Other Soft Costs					
Municipal Permits and Fees	\$85,988	\$0	\$0	\$5,108	\$91,096
Contingency for Municipal Fees	\$30,000				\$30,000
Furniture/Equipment/Caretaking	\$50,000	\$9,000			\$59,000
Data Integration	\$20,000				\$20,000
Moving/Set-up/Fire Safety Plan/Other	\$15,000				\$15,000
Project Management	\$94,325				\$94,325
C. Other Soft Costs Total	\$265,313	\$9,000	\$0	\$5,108	\$309,421
D. Contingency Allowance	\$390,000		\$20,000	\$50,000	\$460,000
TOTAL PROJECT COST	\$6,305,623	\$529,130	\$216,199	\$849,631	\$7,930,584
Approved Budget/Funding	\$7,628,602	\$529,130	\$325,948	\$948,794	\$9,432,474
<i>Budget Surplus/(Deficit)</i>	<i>\$1,322,979</i>	<i>\$0</i>	<i>\$109,749</i>	<i>\$99,163</i>	<i>\$1,501,890</i>
D. Temporary Accommodation					
Portables (See Note 1)					\$47,402
Total Cost Including Temporary Accommodation					\$7,977,986

Note 1: Charged to School Renewal Grant



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

2016-2017 TO 2018-2019 CONSENSUS ENROLMENT PROJECTIONS

“And We Know That For Those Who Love God All Things Work Together For Good, For Those Who Are Called According To His Purpose.” Romans 8:28

Created, Draft	First Tabling	Review
February 29, 2016	March 10, 2016	Click here to enter a date.
J. Volek, Senior Coordinator, Planning and Admissions M. Silva, Comptroller, Planning and Development Services D. De Sousa, Coordinator, Revenue, Grants & Ministry Reporting P. De Cock, Comptroller of Business Services V. Burzotta, Superintendent, Alternative Education N. D’Avella, Superintendent Success for All		
RECOMMENDATION REPORT		

Vision:

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G. Poole

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

Angela Gauthier

Director of Education

A. EXECUTIVE SUMMARY

This report provides a summary of consensus enrolment projections for the 2016-17, 2017-18 and 2018-19 school years. These projections will be submitted to the Ministry of Education and will form the basis for projecting 2016-17 budget and staffing levels.

B. PURPOSE

This report provides projected enrolment numbers for all elementary and secondary schools to be used for Planning, Budgetary and Human Resources purposes as required by the Ministry of Education.

C. BACKGROUND

1. The Planning, Accountability, and Admissions Department has completed enrolment projections by school, by grade, and by panel for the 2016-17 to 2018-19 school years. These projections are based on October 31, 2015 pupil count projected forward. Once approved by the Board, these projections will be used for budgetary, staffing (including non-teaching), and Planning purposes.
2. Projections are prepared using a specialized Planning software tool called SPS. SPS provides an all-encompassing modular framework that allows Planning staff the ability to develop comprehensive enrolment projections by assembling a number of key projection variables. These variables include residential development data, Census data, and historical enrolment trends. Projections are calculated using weighted averages of historical enrolment data, the cumulative impacts of new housing development, and long-range housing development forecasts.
3. Pupil yield factors, developed as part of Education Development Charges (EDC), are used to calculate the projected number of students realized from new residential development. Within the City of Toronto, student yield factors vary by unit type, and over time, and are largely based on historical patterns/experience from similar developments in the area. During the projection process, Planning staff have adjusted certain yield factors in order to more accurately reflect the student growth from high density residential development. Planning staff will undertake further yield studies

to refine the new residential development component of the projection process.

4. In December of each year, the Director of Education imposes a Grade 9 enrolment cap for each secondary school in the system. This cap is principally designed to help balance enrolment across the secondary panel, to make better use of available facility space, and to provide all students with an adequate learning environment. These caps are fully reflected in the projection model.
5. VISA student projections were developed by the Continuing Education Department and have been separated from the overall secondary school projections for reporting purposes, as noted in the table below. The sum of the regular student projections, Monsignor Fraser projections, and VISA student projections form the total secondary projection. .
6. Preliminary projections have been reviewed and validated by all Superintendents and school Principals. Suggested modifications to projection numbers have been openly discussed, fully considered, and incorporated into the projection model where appropriate. The end result is the formation of a consensus enrolment projection.
7. Upon Board approval, the consensus projections will be provided to Human Resources and Finance staff to be used primarily in the preparation of the 2016-17 Form 100 staffing model. For reference, Figures 1 and 2 below illustrate historic and projected enrolment by panel.

Figure 1

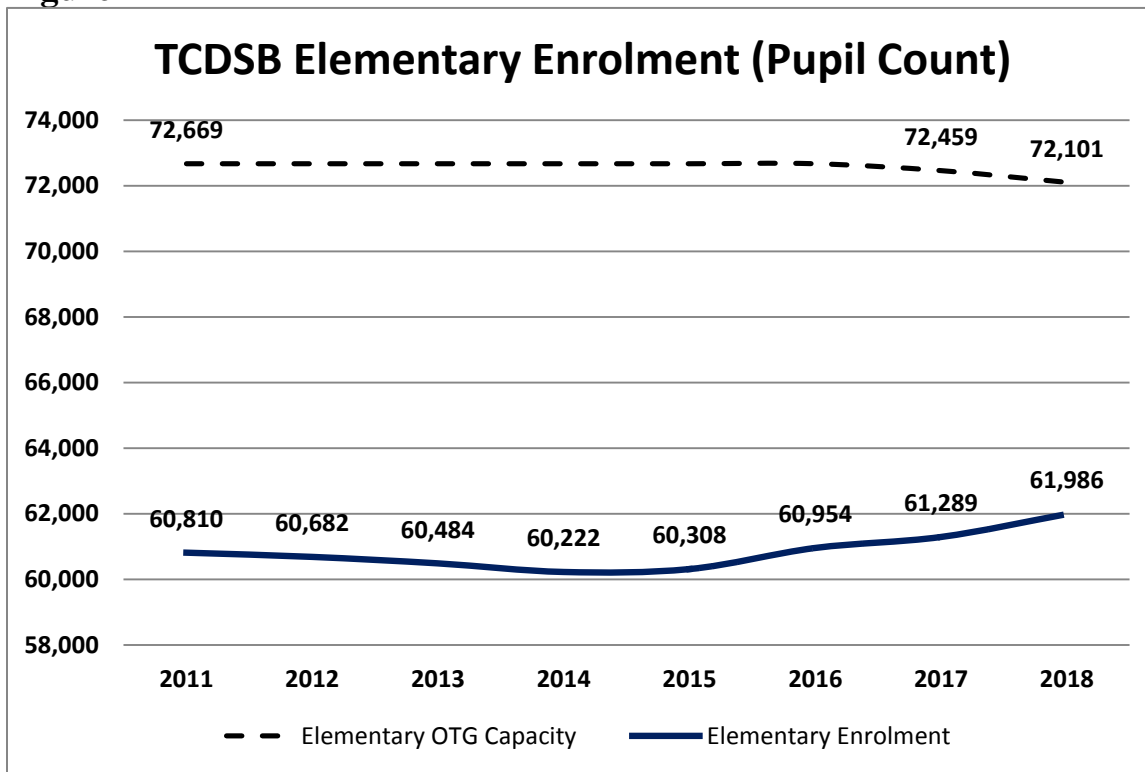
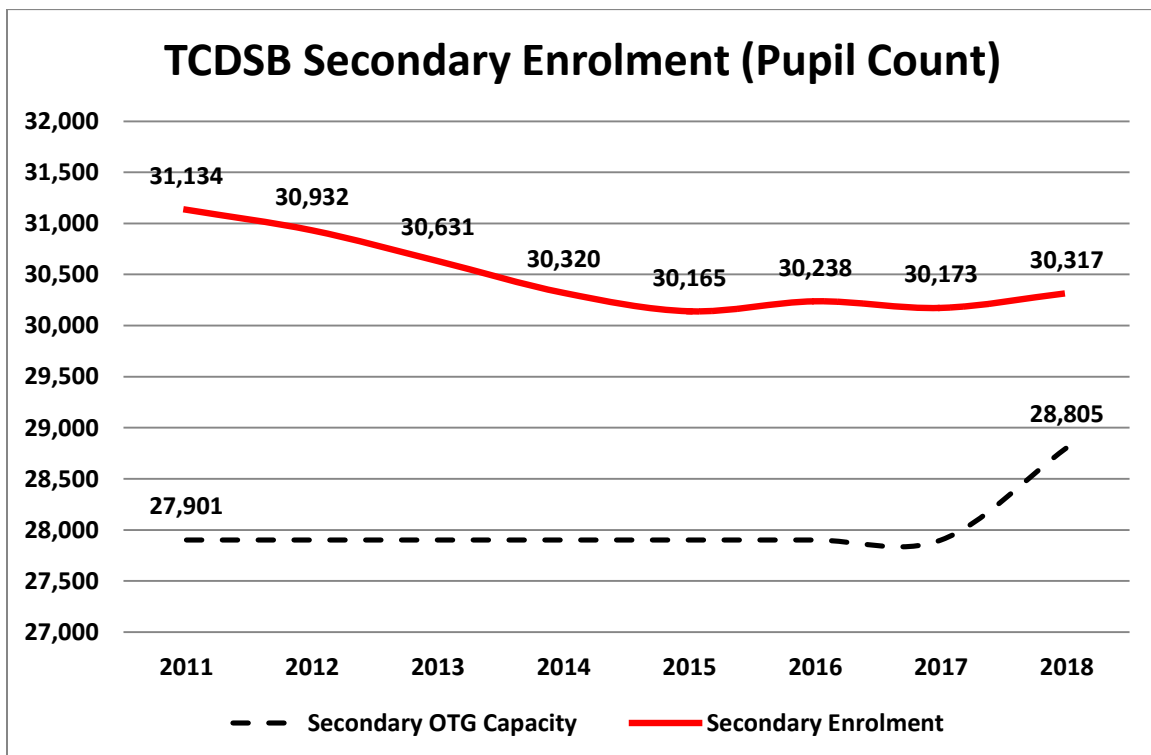


Figure 2



		Projected Enrolment		
Panel	Projection Type	2016-17	2017-18	2018-19
Elementary	October 31 Pupil Count	60,954	61,289	61,986
	Average Daily Enrolment	60,919	61,252	61,953
Secondary	October 31 Pupil Count	27,893	27,628	27,652
	October 31 VISA student Pupil Count	1,211	1,404	1,421
	October 31 Monsignor Fraser	1,134	1,141	1,244
	Subtotal:	30,238	30,173	30,317
	Average Daily Enrolment	29,810	29,726	29,820
Total	October 31 Pupil Count	91,192	91,462	92,303
	Average Daily Enrolment	90,729	90,978	91,773

Notes:

- 1) Pupil Count is based on October 31 enrolment; all students counted as full-time.
- 2) ADE is a blend of October 31 and March 31 enrolments and is used for Ministry reporting purposes.

8. Elementary enrolment is projected to grow by 1.07% or 644 students in 2016-17. This increase is partly attributed to residential growth forecasted for key pockets of the City. Staff will continue to monitor residential development trends and consult with City Planning staff over the coming months and make any adjustments where necessary.
9. Secondary enrolment is projected to grow by 0.33% or 98 students in 2016-17. Similar rates of growth are expected over the next several years and can be partially attributed to residential growth forecasted for key pockets of the City as well as growth in the VISA student program. Continuing Education staff seek to further grow the VISA student program over the coming years.

D. STAFF RECOMMENDATION

That the consensus enrolment projections for the 2016-17 school year be approved for staffing and budgetary purposes and the consensus enrolment projections for the 2017-18 and 2018-19 school years be approved for Ministry of Education reporting requirements.

		Projected Enrolment		
Panel	Projection Type	2016-17	2017-18	2018-19
Elementary	October 31 Pupil Count	60,954	61,289	61,986
	Average Daily Enrolment	60,919	61,252	61,953
Secondary	October 31 Pupil Count	27,893	27,628	27,652
	October 31 VISA student Pupil Count	1,211	1,404	1,421
	October 31 Monsignor Fraser	1,134	1,141	1,244
	Subtotal:	30,238	30,173	30,317
	Average Daily Enrolment	29,810	29,726	29,820
Total	October 31 Pupil Count	91,192	91,462	92,303
	Average Daily Enrolment	90,729	90,978	91,773

Elementary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG) by Year	Year	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
ALL SAINTS	Martino	CE 02	677	2016	75	75	67	95	82	95	88	116	89	92	874	869
			677	2017	75	77	79	67	95	83	97	88	114	87	862	857
			677	2018	75	77	81	79	67	96	86	98	87	111	857	852
ANNUNCIATION	Kennedy	CE 12	333	2016	36	24	36	29	28	22	36	39	43	54	347	348
			333	2017	37	38	30	37	31	30	25	37	40	43	349	350
			333	2018	39	39	46	31	40	34	33	26	39	40	367	368
BLESSED MARGHERITA	Bottoni	CE 06	337	2016	19	21	18	35	33	31	36	46	29	33	300	299
			337	2017	19	21	20	17	36	33	32	36	47	29	290	289
			337	2018	19	21	21	20	17	36	35	32	36	47	284	283
BLESSED PIER GIORGIO FRASSATI	Tanuan	CE 18	490	2016	42	31	32	39	32	21	22	32	36	22	309	311
			490	2017	42	41	31	34	38	31	23	25	35	38	338	340
			490	2018	42	41	41	33	33	37	33	26	28	37	351	353
BLESSED POPE PAUL VI	D'Amico	CE 04	400	2016	30	30	25	42	34	31	36	36	38	36	338	336
			400	2017	30	31	29	24	39	34	29	38	34	38	326	325
			400	2018	30	31	31	28	22	39	32	31	36	34	313	311
BLESSED SACRAMENT	Rizzo	CE 08	510	2016	40	48	40	59	50	68	49	49	53	37	493	494
			510	2017	40	44	52	40	59	50	65	47	40	53	489	491
			510	2018	40	44	47	52	40	59	47	61	38	40	469	470
BLESSED TRINITY	Del Grande	CE 13	378	2016	13	12	25	24	19	10	21	21	25	22	191	194
			378	2017	13	14	14	29	24	17	14	22	21	23	190	193
			378	2018	13	14	16	16	29	22	20	15	22	19	185	188
CANADIAN MARTYRS	Kennedy	CE 11	415	2016	26	34	25	25	31	30	31	32	29	30	293	294
			415	2017	26	23	34	26	26	31	30	31	32	29	287	288
			415	2018	26	23	23	35	26	26	30	30	31	32	281	282
CARDINAL CARTER (Elem.)	Rizzo	CE 13	92	2016	0	0	0	0	0	0	0	0	62	62	124	124
			92	2017	0	0	0	0	0	0	0	0	61	63	124	123
			92	2018	0	0	0	0	0	0	0	0	61	62	123	122
CARDINAL LEGER	Tanuan	CE 14	564	2016	32	38	29	29	36	31	35	38	40	45	353	353
			564	2017	32	35	42	30	29	36	31	35	38	40	348	348
			564	2018	33	35	37	43	31	30	36	32	35	37	347	347
CHRIST THE KING	Andrachuk	CE 01	323	2016	40	20	39	19	25	27	29	21	22	27	269	270
			CLOSED	2017	0	0	0	0	0	0	0	0	0	0	0	0
			CLOSED	2018	0	0	0	0	0	0	0	0	0	0	0	0

Elementary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG) by Year	Year	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
D'ARCY MCGEE	Rizzo	CE 08	748	2016	31	29	20	30	35	39	34	36	28	36	318	316
			748	2017	31	31	30	20	30	33	34	31	36	26	303	302
			748	2018	31	31	32	30	20	29	29	32	31	35	300	299
EPIPHANY OF OUR LORD ACADEMY	Del Grande	CE 13	233	2016	12	18	13	10	17	22	14	14	13	15	148	149
			233	2017	12	13	19	13	9	18	20	15	13	13	145	146
			233	2018	13	14	15	20	12	10	17	22	14	14	150	151
FATHER SERRA	Martino	CE 02	536	2016	48	41	42	61	65	53	46	53	41	43	493	492
			536	2017	48	52	48	44	63	64	54	47	51	41	511	510
			536	2018	49	52	59	50	45	61	64	55	46	51	532	531
Francis Libermann (Elementary)	Tanuan	CE 16	23	2016	0	0	0	0	0	0	0	0	7	7	14	14
			23	2017	0	0	0	0	0	0	0	0	7	7	14	14
			23	2018	0	0	0	0	0	0	0	0	7	7	14	14
HOLY ANGELS	Andrachuk	CE 01	372	2016	73	47	43	48	43	42	41	43	42	39	461	459
			372	2017	58	77	55	45	51	42	42	41	44	41	494	492
			372	2018	60	61	89	57	48	50	43	42	42	43	535	532
HOLY CHILD	Martino	CE 03	489	2016	30	22	41	36	39	27	37	45	47	36	360	359
			489	2017	31	33	25	42	36	40	33	40	47	46	371	370
			489	2018	32	34	36	26	42	37	45	35	41	45	373	372
HOLY CROSS	Kennedy	CE 11	493	2016	42	38	39	38	30	34	26	50	30	28	356	355
			493	2017	42	41	34	39	37	30	31	25	47	30	356	356
			493	2018	42	41	37	35	37	37	28	30	23	47	356	356
HOLY FAMILY	Poplawski	CE 04	688	2016	25	24	20	21	22	30	25	21	27	26	241	238
			688	2017	25	26	24	20	20	24	26	24	21	27	238	235
			688	2018	26	26	26	25	20	22	21	25	24	21	235	233
HOLY NAME	Kennedy	CE 10	570	2016	29	27	26	29	30	48	28	35	25	30	308	306
			570	2017	29	32	26	26	28	32	44	28	33	25	301	299
			570	2018	29	32	30	25	25	30	29	44	27	34	306	304
HOLY REDEEMER	Del Grande	CE 13	210	2016	7	5	5	7	8	11	8	6	4	7	68	68
			210	2017	7	5	5	6	7	8	9	7	5	4	63	63
			210	2018	8	6	6	6	6	7	7	8	7	6	67	66
HOLY ROSARY	Davis	CE 08	317	2016	48	42	32	18	26	20	28	19	24	20	277	278
			317	2017	48	47	43	32	18	27	19	28	20	26	309	311
			317	2018	49	48	48	43	33	20	26	19	29	22	335	337

Elementary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG) by Year	Year	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
HOLY SPIRIT	Del Grande	CE 16	469	2016	33	29	39	22	45	34	42	42	50	33	369	370
			469	2017	34	31	31	40	23	48	35	41	47	53	382	382
			469	2018	34	32	33	32	40	24	48	34	46	50	372	373
IMMACULATE CONCEPTION	Piccininni	CE 05	561	2016	40	42	52	54	39	43	46	44	49	31	441	442
			561	2017	40	40	45	52	54	39	42	50	42	49	453	454
			561	2018	40	40	43	44	52	54	39	45	48	43	447	449
IMMACULATE HEART OF MARY	Crawford	CE 10	305	2016	17	19	19	10	17	16	16	23	19	17	172	173
			305	2017	17	16	19	19	10	17	15	16	23	18	170	171
			305	2018	17	16	16	20	18	10	17	15	16	22	166	167
JAMES CULNAN	Poplawski	CE 05	619	2016	79	71	61	49	51	47	42	31	46	36	513	515
			619	2017	79	76	72	62	50	23	11	42	30	45	489	491
			619	2018	79	76	77	73	63	22	11	11	41	29	481	483
JOSYF CARDINAL SLIPYJ	Andrachuk	CE 02	562	2016	70	46	62	62	60	61	78	55	58	59	611	611
			562	2017	70	72	47	62	64	59	57	78	54	58	621	621
			562	2018	70	72	72	47	64	63	56	57	76	54	630	630
MONSIGNOR JOHN CORRIGAN	Martino	CE 03	306	2016	20	18	24	29	24	25	19	11	16	12	198	197
			306	2017	20	24	17	26	28	24	20	20	11	16	205	204
			306	2018	20	24	23	18	25	27	18	21	21	11	208	207
MOTHER CABRINI	Andrachuk	CE 02	219	2016	20	19	15	20	14	18	17	13	20	22	178	178
			219	2017	20	20	21	16	19	15	18	18	14	21	182	181
			219	2018	21	20	22	23	16	21	15	19	18	14	188	187
NATIVITY OF OUR LORD	Andrachuk	CE 02	541	2016	34	36	41	32	55	44	43	52	44	54	433	430
			541	2017	34	36	40	41	34	59	48	42	52	44	428	425
			541	2018	34	36	40	40	43	37	62	46	41	53	431	428
OUR LADY OF FATIMA	Crawford	CE 11	725	2016	63	76	69	59	65	80	104	99	98	87	800	797
			725	2017	64	63	82	74	62	68	84	107	105	104	811	809
			725	2018	65	64	68	87	78	65	71	85	113	112	807	805
OUR LADY OF GRACE	Tanuan	CE 16	282	2016	13	14	17	19	23	24	30	26	33	38	237	238
			282	2017	13	15	15	17	19	24	24	30	26	32	215	217
			282	2018	13	15	16	15	17	20	24	24	30	25	200	201
OUR LADY OF GUADALUPE	Kennedy	CE 13	176	2016	22	17	27	24	12	16	13	12	16	11	170	171
			176	2017	22	23	14	27	24	12	15	14	11	17	179	181
			176	2018	23	23	19	14	28	23	11	16	13	12	182	183

Elementary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG) by Year	Year	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
OUR LADY OF LOURDES	Davis	CE 07	683	2016	68	61	55	60	60	57	64	45	75	70	615	612
			683	2017	72	68	65	58	66	63	63	68	52	81	654	651
			683	2018	76	71	69	66	62	67	66	66	75	56	673	670
OUR LADY OF PEACE	Andrachuk	CE 01	596	2016	68	62	69	70	74	69	64	68	68	71	683	681
			596	2017	68	68	68	69	69	74	71	65	70	71	692	690
			596	2018	68	66	74	68	68	68	76	71	67	73	699	697
OUR LADY OF PERPETUAL HELP	Davis	CE 07	280	2016	28	47	49	41	42	47	35	48	12	28	377	378
			280	2017	28	34	53	49	40	42	37	34	28	12	357	358
			280	2018	29	34	38	52	47	40	34	36	20	27	358	359
OUR LADY OF SORROWS	Andrachuk	CE 01	568	2016	61	57	82	79	87	91	68	90	82	86	783	781
			568	2017	61	62	60	85	84	89	88	73	94	82	777	775
			568	2018	62	63	66	62	90	86	86	95	76	94	780	778
OUR LADY OF THE ASSUMPTION	Rizzo	CE 08	225	2016	30	30	38	36	35	34	38	40	54	39	374	375
			225	2017	31	30	34	39	38	36	35	43	43	58	385	386
			225	2018	32	31	34	34	40	39	37	40	46	46	378	379
OUR LADY OF VICTORY	D'Amico	CE 05	684	2016	63	57	62	79	54	68	52	60	63	68	626	623
			684	2017	63	66	62	60	74	53	62	52	60	62	614	611
			684	2018	63	66	70	60	56	73	50	62	52	59	611	609
OUR LADY OF WISDOM	Del Grande	CE 12	409	2016	42	37	43	42	39	47	32	38	31	26	377	374
			409	2017	42	42	39	41	38	36	41	29	36	30	374	371
			409	2018	42	42	42	37	37	35	31	37	28	35	367	364
PRECIOUS BLOOD	Del Grande	CE 12	511	2016	44	23	45	45	51	55	34	41	41	50	429	430
			511	2017	44	42	23	45	43	51	51	35	43	43	420	422
			511	2018	44	42	41	23	43	43	48	53	37	45	419	421
PRINCE OF PEACE	Tanuan	CE 16	323	2016	26	23	35	30	27	36	34	32	40	35	318	319
			323	2017	26	26	24	36	30	27	35	35	30	39	308	309
			323	2018	26	26	27	25	36	30	26	35	33	30	295	295
REGINA MUNDI	Rizzo	CE 08	340	2016	45	41	32	46	39	44	42	36	42	49	415	412
			340	2017	45	41	41	32	42	39	41	42	38	42	402	400
			340	2018	45	41	41	41	30	43	37	42	45	38	403	401
SACRED HEART	Tanuan	CE 17	396	2016	21	18	29	29	22	23	31	21	22	28	244	246
			396	2017	21	22	19	31	32	21	23	33	21	22	246	247
			396	2018	22	22	24	21	34	31	22	24	33	21	252	254

Elementary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG) by Year	Year	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
SANTA MARIA	D'Amico	CE 05	280	2016	25	29	30	21	23	20	17	30	13	20	229	230
			280	2017	25	28	28	30	20	23	19	17	30	13	233	234
			280	2018	25	28	26	27	29	20	22	19	17	30	243	244
ST AGATHA	Crawford	CE 14	487	2016	29	49	41	48	53	45	40	40	49	43	436	436
			487	2017	29	30	49	39	51	53	40	37	41	48	415	416
			487	2018	29	30	30	46	42	50	46	37	38	40	386	387
ST AGNES	Del Grande	CE 13	236	2016	22	12	32	32	24	30	26	31	38	26	273	274
			236	2017	22	22	13	34	33	24	33	25	29	38	273	274
			236	2018	24	23	24	15	36	33	28	33	25	31	271	271
ST AIDAN	Del Grande	CE 16	406	2016	31	24	17	21	26	39	26	26	29	26	265	266
			406	2017	31	28	24	17	21	26	39	27	25	28	266	266
			406	2018	31	28	28	24	17	21	26	41	26	23	265	265
ST ALBERT	Del Grande	CE 14	654	2016	46	44	59	44	52	33	47	43	43	44	455	455
			654	2017	46	50	42	60	41	53	34	46	43	44	458	458
			654	2018	46	50	48	43	55	41	53	33	46	44	459	459
ST ALPHONSUS	Davis	CE 08	525	2016	21	14	16	25	23	25	28	24	32	18	225	225
			525	2017	21	19	14	16	25	22	23	28	22	32	222	222
			525	2018	21	19	20	14	16	24	21	24	26	22	207	207
ST AMBROSE	Andrachuk	CE 01	438	2016	33	40	41	44	37	19	33	29	34	25	335	335
			438	2017	35	38	45	45	52	38	20	38	31	37	379	378
			438	2018	37	40	43	50	54	54	39	24	41	35	417	416
ST ANDRE	Piccininni	CE 06	564	2016	56	47	51	49	51	55	42	45	59	51	506	507
			564	2017	56	57	44	49	50	51	53	42	43	61	508	509
			564	2018	56	57	54	43	50	50	50	53	41	45	499	500
ST ANDREW	Martino	CE 03	633	2016	62	58	68	59	75	75	76	62	92	57	684	688
			633	2017	62	60	63	69	58	77	74	76	65	98	702	706
			633	2018	62	60	65	64	69	60	75	74	80	69	677	681
ST ANGELA	Martino	CE 03	619	2016	41	51	46	32	63	41	66	52	61	52	505	506
			619	2017	41	40	51	46	33	67	46	67	55	60	505	506
			619	2018	41	40	40	51	48	36	71	46	70	54	496	497
ST ANSELM	Kennedy	CE 11	337	2016	34	33	43	47	34	37	49	51	34	36	398	401
			337	2017	34	39	41	45	49	35	37	51	48	36	415	418
			337	2018	34	39	49	43	48	51	35	38	47	50	435	438

Elementary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG) by Year	Year	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
ST ANTHONY	Poplawski	CE 04	530	2016	36	29	36	45	30	40	33	31	33	37	350	347
			530	2017	36	37	28	34	45	30	35	32	30	32	339	337
			530	2018	36	37	36	27	34	44	26	34	31	30	334	332
ST ANTOINE DANIEL	Rizzo	CE 13	216	2016	41	40	35	40	34	34	28	39	31	43	365	365
			216	2017	41	38	40	34	38	33	35	30	39	33	361	360
			216	2018	42	39	38	38	32	37	34	37	30	42	368	368
ST AUGUSTINE OF CANTERBURY	Bottoni	CE 06	544	2016	57	52	62	53	63	55	49	48	49	52	540	537
			544	2017	57	57	51	65	54	59	51	50	46	46	535	532
			544	2018	57	57	56	53	66	51	55	52	47	43	537	534
ST BARBARA	Crawford	CE 14	341	2016	22	26	24	26	32	28	22	41	39	34	294	294
			341	2017	22	27	25	24	26	33	26	22	41	39	285	285
			341	2018	22	27	27	25	24	27	31	26	22	41	271	270
ST BARNABAS	Tanuan	CE 17	418	2016	20	22	22	33	27	30	42	23	33	35	287	285
			418	2017	20	19	23	24	31	26	26	42	24	34	267	265
			418	2018	21	20	20	25	23	30	23	27	44	25	258	256
ST BARTHOLOMEW	Tanuan	CE 16	150	2016	10	11	13	7	11	11	5	13	5	12	98	97
			150	2017	13	12	12	15	10	14	13	8	15	8	120	119
			150	2018	15	14	13	14	17	12	15	14	9	17	140	139
ST BEDE	Tanuan	CE 18	475	2016	21	15	12	21	21	13	17	23	13	10	166	165
			475	2017	21	16	17	11	19	21	11	16	23	12	168	168
			475	2018	21	16	18	16	11	19	18	11	16	22	168	167
ST BENEDICT	Martino	CE 03	549	2016	58	45	66	44	54	64	71	84	76	76	638	639
			549	2017	58	63	48	68	45	56	74	75	80	76	642	642
			549	2018	58	63	67	50	69	46	66	78	71	79	646	646
ST BERNARD	Piccininni	CE 05	681	2016	68	68	71	52	71	83	67	70	70	70	690	693
			681	2017	68	70	69	72	53	70	83	72	69	72	699	701
			681	2018	68	70	71	70	75	53	70	89	71	71	708	711
ST BONAVENTURE	Rizzo	CE 12	536	2016	45	45	50	50	40	54	47	64	75	59	529	529
			536	2017	47	47	60	53	54	44	61	64	64	74	566	565
			536	2018	49	48	62	63	57	59	51	82	64	63	597	596
ST BONIFACE	Crawford	CE 14	300	2016	43	27	27	38	46	33	33	48	43	32	368	365
			300	2017	43	37	26	24	37	43	31	33	47	44	365	362
			300	2018	43	37	36	23	23	34	40	32	33	48	350	348

Elementary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG) by Year	Year	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
ST BRENDAN	Tuanan	CE 14	450	2016	43	48	62	53	66	52	54	57	60	52	546	547
			450	2017	43	50	55	65	55	65	53	52	58	60	556	557
			450	2018	43	51	59	58	67	55	67	51	53	58	560	561
ST BRIGID	Kennedy	CE 10	712	2016	55	65	68	64	55	45	49	62	51	58	572	571
			712	2017	55	56	69	71	65	57	45	51	62	51	582	581
			712	2018	56	57	60	72	72	67	57	48	52	63	602	601
ST BRUNO	Davis	CE 04	380	2016	8	10	13	10	8	14	10	7	13	10	103	104
			CLOSED	2017	0	0	0	0	0	0	0	0	0	0	0	0
			CLOSED	2018	0	0	0	0	0	0	0	0	0	0	0	0
ST CATHERINE	Kennedy	CE 12	141	2016	11	5	18	11	12	12	17	6	7	11	110	108
			141	2017	11	11	6	20	12	11	10	16	6	7	109	107
			141	2018	11	11	12	6	22	11	10	9	15	6	113	111
ST CECILIA	Poplawski	CE 05	628	2016	77	65	62	69	69	82	74	62	67	46	673	668
			628	2017	75	78	71	59	66	66	78	74	61	71	699	694
			628	2018	78	76	85	70	57	64	64	78	73	65	710	705
ST CHARLES	Rizzo	CE 08	369	2016	22	25	31	23	22	20	26	31	32	21	253	253
			369	2017	22	27	25	31	24	22	20	26	31	30	256	257
			369	2018	23	27	27	25	32	24	22	21	26	30	255	255
ST CHARLES GARNIER	Bottoni	CE 06	571	2016	52	46	51	54	47	46	40	39	36	45	456	453
			571	2017	52	49	46	52	49	41	50	43	37	35	454	452
			571	2018	52	49	49	47	47	42	44	54	41	36	462	460
ST CLARE	D'Amico	CE 04	586	2016	40	48	47	49	35	43	48	45	56	36	447	445
			586	2017	40	41	46	47	45	35	41	50	42	57	443	441
			586	2018	40	41	39	46	43	45	34	42	47	43	420	418
ST CLEMENT	Andrachuk	CE 02	439	2016	51	39	41	47	44	47	49	42	34	48	442	442
			439	2017	52	54	47	43	49	46	46	49	43	35	465	466
			439	2018	53	55	65	49	46	52	46	47	50	44	506	507
ST COLUMBA	Tuanan	CE 17	415	2016	29	31	26	27	19	26	25	16	24	18	241	240
			415	2017	30	25	33	28	29	19	26	26	16	25	256	255
			415	2018	30	25	26	35	29	27	19	26	24	16	257	256
ST CONRAD	Bottoni	CE 06	628	2016	50	74	57	65	48	57	48	50	57	47	553	554
			628	2017	50	54	80	60	67	51	57	50	54	55	579	580
			628	2018	50	54	58	84	62	72	52	60	54	52	599	600

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ST CYRIL	Rizzo	CE 13	280	2016	45	45	42	44	34	33	29	31	15	18	336	337
			280	2017	45	46	44	40	43	30	33	26	20	15	342	339
			280	2018	45	46	45	42	39	39	31	30	17	20	355	352
ST DEMETRIUS	Martino	CE 02	245	2016	22	21	24	23	32	30	23	23	27	29	254	254
			245	2017	22	24	22	24	23	30	28	23	22	26	245	245
			245	2018	22	24	26	22	24	22	28	28	22	21	239	239
ST DENIS	Kennedy	CE 10	303	2016	26	30	26	30	25	35	26	27	32	39	296	296
			303	2017	26	31	35	25	29	25	36	26	24	31	287	288
			303	2018	26	31	36	34	24	29	26	35	23	23	288	287
ST DOMINIC SAVIO	Tanuan	CE 17	369	2016	20	22	18	27	21	32	22	28	32	34	256	257
			369	2017	20	21	22	19	27	21	30	23	27	32	242	244
			369	2018	20	21	22	23	19	27	20	31	23	27	233	234
ST DOROTHY	Martino	CE 03	671	2016	37	44	32	35	35	39	32	32	32	43	361	359
			671	2017	37	36	44	30	35	32	37	34	34	32	351	349
			671	2018	37	36	36	42	30	32	31	39	35	34	352	350
ST DUNSTAN	Crawford	CE 10	364	2016	26	26	26	26	21	29	26	16	22	25	243	241
			364	2017	26	24	26	27	27	19	25	24	15	20	233	231
			364	2018	26	24	24	27	28	24	17	23	23	14	230	228
ST EDMUND CAMPION	Crawford	CE 14	236	2016	21	21	21	29	28	23	25	20	20	21	229	228
			236	2017	21	21	23	21	30	29	22	23	19	20	231	230
			236	2018	22	22	24	24	22	31	28	21	22	20	234	233
ST EDWARD	Rizzo	CE 13	458	2016	55	53	46	51	62	60	49	45	46	49	516	514
			458	2017	56	67	65	53	59	72	65	61	47	49	594	591
			458	2018	57	68	83	74	61	69	77	81	63	50	683	680
ST ELIZABETH	Andrachuk	CE 01	208	2016	21	20	20	26	11	27	22	23	23	29	222	222
			208	2017	21	21	20	20	29	11	26	22	21	23	214	213
			208	2018	21	21	21	20	22	27	12	26	20	21	212	211
ST ELIZABETH SETON	Tanuan	CE 17	260	2016	10	11	12	15	19	14	18	27	15	14	155	157
			260	2017	10	9	12	14	15	19	15	17	27	16	154	157
			260	2018	10	9	9	14	14	16	21	15	17	28	152	155
ST EUGENE	Martino	CE 05	478	2016	32	48	37	32	30	28	33	22	18	37	316	317
			478	2017	32	33	53	37	32	32	28	33	22	19	321	321
			478	2018	32	33	37	52	37	34	33	28	33	23	342	343

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ST FIDELIS	Piccininni	CE 08	381	2016	57	63	55	55	76	62	58	68	69	60	623	623
			648	2017	57	62	66	56	55	75	64	58	65	69	627	626
			648	2018	57	62	65	67	56	54	77	64	56	65	622	622
ST FLORENCE	Tanuan	CE 17	242	2016	15	22	16	14	22	9	9	24	19	13	163	162
			242	2017	15	15	21	16	15	22	9	9	24	18	163	162
			242	2018	15	15	15	21	17	14	21	9	9	23	157	156
ST FRANCIS DE SALES	Piccininni	CE 06	490	2016	46	38	45	41	42	54	41	45	38	31	421	420
			490	2017	46	40	41	45	40	44	50	44	42	38	429	428
			490	2018	46	40	42	41	44	42	42	54	41	42	433	432
ST FRANCIS OF ASSISI	Davis	CE 04	357	2016	7	7	15	13	13	11	13	15	16	35	145	146
			357	2017	7	8	7	15	12	13	13	16	17	16	124	124
			357	2018	7	8	7	7	14	12	15	16	18	17	121	121
ST FRANCIS XAVIER	Piccininni	CE 08	548	2016	45	41	48	49	58	54	68	47	53	57	519	517
			548	2017	45	47	42	47	48	63	58	73	49	54	525	523
			548	2018	45	47	48	42	47	52	65	62	76	50	533	530
ST GABRIEL	Rizzo	CE 13	452	2016	26	20	21	46	27	28	17	36	38	42	302	302
			452	2017	26	26	20	23	45	27	26	18	31	40	283	283
			452	2018	27	27	26	22	22	44	26	27	16	34	270	270
ST GABRIEL LALEMANT	Tanuan	CE 17	219	2016	19	10	19	18	22	15	12	20	22	22	179	180
			219	2017	19	20	10	16	18	22	16	12	20	21	173	174
			219	2018	19	20	20	8	16	18	23	16	12	19	170	171
ST GERALD	Kennedy	CE 13	406	2016	19	15	23	15	25	28	22	23	28	29	227	229
			406	2017	20	18	16	25	17	29	30	25	24	30	232	234
			406	2018	21	19	19	17	26	19	31	34	25	25	237	239
ST GREGORY	Andrachuk	CE 02	580	2016	65	60	84	64	63	70	72	72	72	78	700	701
			580	2017	65	71	69	87	67	64	68	73	75	70	708	708
			580	2018	66	73	83	73	92	69	63	70	77	74	739	739
ST HELEN	Poplawski	CE 04	858	2016	48	43	49	48	46	45	36	52	40	44	451	450
			858	2017	50	51	44	51	49	46	45	36	53	42	467	465
			858	2018	52	53	52	46	52	49	46	45	37	54	485	483
ST HENRY	Del Grande	CE 16	383	2016	30	29	25	26	34	27	32	34	31	45	313	314
			383	2017	31	37	31	26	25	35	25	33	32	33	307	308
			383	2018	32	38	40	33	26	27	33	27	33	35	323	324

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ST IGNATIUS LOYOLA	Tanuan	CE 16	194	2016	12	11	13	13	15	13	11	21	14	10	132	130
			194	2017	12	11	13	13	14	15	13	12	20	12	135	133
			194	2018	12	11	13	13	13	14	14	14	12	18	135	133
ST ISAAC JOGUES	Kennedy	CE 12	329	2016	31	28	27	24	30	28	25	41	40	43	317	317
			329	2017	31	32	28	28	25	30	32	26	48	40	320	320
			329	2018	32	32	32	30	30	26	34	34	30	48	329	329
ST JAMES	Poplawski	CE 05	328	2016	20	14	16	12	17	13	18	27	30	23	190	188
			328	2017	20	17	14	15	11	17	14	17	28	30	183	181
			328	2018	20	17	16	13	14	11	18	14	18	28	168	166
ST JANE FRANCES	Bottoni	CE 06	715	2016	70	77	68	72	67	71	74	68	69	83	719	715
			715	2017	70	73	78	69	69	66	71	73	67	71	707	703
			715	2018	70	73	73	79	67	68	67	70	72	69	708	703
ST JEAN DE BREBEUF	Tanuan	CE 17	222	2016	21	21	17	25	18	22	20	33	30	24	231	229
			222	2017	21	21	21	18	24	18	20	20	33	29	224	222
			222	2018	21	21	21	21	17	24	17	20	20	32	213	211
ST JEROME	Bottoni	CE 06	438	2016	45	36	48	39	47	55	40	42	46	49	446	447
			438	2017	47	45	37	51	41	47	58	44	43	49	460	461
			438	2018	49	46	45	40	53	42	51	62	46	46	478	479
ST JOACHIM	Crawford	CE 10	392	2016	28	34	32	32	40	34	24	35	33	36	329	335
			392	2017	28	28	38	33	34	41	36	27	36	35	336	342
			392	2018	30	29	32	40	36	37	44	42	29	39	357	364
ST JOHN BOSCO	D'Amico	CE 08	381	2016	30	32	28	39	33	27	30	31	26	32	308	307
			381	2017	30	30	31	30	40	32	27	31	27	26	304	303
			381	2018	30	30	29	33	31	39	30	27	28	27	304	304
ST JOHN EVANGELIST	D'Amico	CE 05	368	2016	30	30	39	46	46	34	39	41	34	44	383	381
			598	2017	30	26	30	39	46	53	33	44	40	32	373	372
			598	2018	32	28	28	32	41	54	53	39	44	39	389	387
ST JOHN TORONTO	Kennedy	CE 10	709	2016	39	47	31	58	31	51	46	45	60	41	449	450
			709	2017	39	42	48	32	57	32	49	47	51	65	462	464
			709	2018	40	43	43	49	32	59	32	51	53	56	458	460

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ST JOHN VIANNEY	Martino	CE 03	478	2016	38	38	40	35	34	37	43	35	28	40	367	369
			478	2017	38	38	36	39	36	33	37	43	35	28	364	366
			478	2018	38	38	37	36	40	36	34	37	43	35	372	375
ST JOHN XXIII	Kennedy	CE 12	538	2016	47	42	42	48	51	38	51	35	31	46	431	430
			538	2017	47	43	44	40	46	54	36	49	36	31	426	425
			538	2018	48	44	46	43	39	50	51	35	50	36	443	442
ST JOSAPHAT	D'Amico	CE 01	279	2016	13	8	16	21	13	15	16	24	17	14	156	157
			279	2017	13	15	7	17	20	13	14	16	22	17	154	155
			279	2018	13	15	14	8	17	21	12	14	15	22	150	151
ST JOSEPH	Kennedy	CE 10	325	2016	25	28	26	23	24	16	16	14	16	26	214	214
			325	2017	25	22	31	25	23	23	18	16	15	17	216	216
			325	2018	26	23	24	30	26	23	23	18	17	16	225	225
ST JUDE	Piccininni	CE 06	723	2016	70	68	70	76	73	77	74	66	62	70	706	711
			723	2017	73	74	72	72	82	76	80	81	72	64	747	753
			723	2018	75	76	76	72	76	83	77	86	87	73	781	786
ST KATERI TEKAKWITHA	Kennedy	CE 13	194	2016	18	19	17	24	29	39	22	23	18	24	233	231
			194	2017	18	20	20	18	22	29	35	22	23	18	225	223
			194	2018	18	20	21	21	16	22	27	35	22	23	226	224
ST KEVIN	Del Grande	CE 12	268	2016	17	14	16	16	20	26	23	27	25	29	213	212
			268	2017	17	17	14	17	17	19	25	24	27	25	201	200
			268	2018	18	18	18	16	18	17	19	27	24	27	202	201
ST LAWRENCE	Del Grande	CE 15	406	2016	54	32	44	40	47	51	51	52	50	50	471	470
			406	2017	54	56	34	45	42	53	53	52	54	52	495	494
			406	2018	56	57	61	36	48	47	56	55	55	57	527	525
ST LEO	Andrachuk	CE 01	459	2016	28	38	38	32	10	27	33	20	18	24	266	268
			459	2017	29	27	38	38	31	10	28	33	19	18	271	272
			459	2018	43	43	43	56	55	41	30	42	58	45	456	459
ST LOUIS	Andrachuk	CE 01	358	2016	20	18	17	12	20	17	27	24	26	23	203	202
			358	2017	20	16	18	18	12	21	15	30	26	27	203	202
			CLOSED	2018	0	0	0	0	0	0	0	0	0	0	0	0
ST LUIGI	Poplawski	CE 04	424	2016	14	18	8	11	15	10	20	18	16	20	150	148
			424	2017	14	12	17	8	10	15	10	20	18	16	140	138
			424	2018	15	13	12	16	8	10	13	10	20	18	133	131

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ST LUKE	Davis	CE 04	571	2016	17	32	27	26	31	39	40	28	34	33	307	307
			571	2017	17	17	32	28	28	28	35	38	28	35	287	287
			571	2018	18	17	17	33	30	26	26	34	38	29	267	268
ST MALACHY	Tanuan	CE 14	361	2016	30	25	30	17	25	40	25	36	34	20	282	279
			361	2017	30	28	27	31	18	26	41	27	36	33	297	294
			361	2018	31	28	30	28	33	19	28	45	27	35	305	301
ST MARCELLUS	Martino	CE 02	407	2016	46	46	47	34	46	40	41	36	46	33	415	415
			407	2017	47	44	45	48	33	47	41	41	36	46	427	428
			407	2018	47	45	44	46	46	33	46	41	42	36	426	426
ST MARGARET	Rizzo	CE 08	355	2016	58	57	72	70	58	59	60	69	62	73	638	640
			642	2017	58	62	60	72	73	60	56	60	75	66	641	644
			642	2018	59	63	65	60	75	74	56	55	65	80	652	654
ST MARGUERITE BOURGEOYS	Tanuan	CE 16	205	2016	11	9	9	10	13	13	12	7	9	9	102	100
			205	2017	11	11	9	9	10	12	12	11	7	9	100	98
			205	2018	11	11	11	9	9	9	11	11	10	7	98	97
ST MARIA GORETTI	Crawford	CE 10	821	2016	80	80	90	104	111	106	101	104	102	105	983	981
			821	2017	81	81	80	92	108	113	107	102	103	106	971	968
			821	2018	81	82	81	82	95	109	113	107	101	107	958	955
ST MARK	Andrachuk	CE 01	266	2016	26	16	27	23	17	32	22	17	13	16	211	212
			266	2017	28	26	17	29	23	20	30	23	18	15	228	229
			266	2018	30	27	26	18	27	24	19	29	22	19	241	242
ST MARTHA	Bottoni	CE 06	263	2016	24	23	18	25	33	15	24	22	26	22	231	231
			263	2017	24	24	22	18	24	32	15	25	21	26	230	230
			263	2018	24	24	23	22	17	24	30	15	24	20	223	223
ST MARTIN DE PORRES	Crawford	CE 14	300	2016	29	28	29	36	39	28	33	29	25	31	307	306
			300	2017	29	33	29	29	35	40	26	32	28	25	306	305
			300	2018	30	33	33	28	28	36	36	26	32	28	311	310
ST MARY	Davis	CE 07	494	2016	32	40	33	40	39	34	29	19	27	31	322	322
			494	2017	35	36	46	35	45	44	35	32	24	28	359	359
			494	2018	38	39	42	48	39	50	43	38	39	26	402	401
ST MARY OF THE ANGELS	D'Amico	CE 04	480	2016	25	18	16	22	28	21	31	19	21	18	219	218
			480	2017	25	22	18	16	21	29	19	31	18	20	219	217
			480	2018	25	22	22	18	15	21	26	19	30	18	215	214

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ST MATTHEW	Piccininni	CE 05	504	2016	54	39	55	66	58	46	63	51	60	62	554	552
			504	2017	54	55	40	57	58	56	47	61	51	60	539	537
			504	2018	54	55	57	41	50	56	57	46	61	51	527	525
ST MATTHIAS	Kennedy	CE 13	219	2016	24	22	24	16	25	16	15	19	16	17	194	195
			219	2017	24	25	23	24	16	22	15	15	17	16	196	197
			219	2018	24	25	26	23	23	13	20	15	14	18	201	201
ST MAURICE	Martino	CE 02	419	2016	24	34	26	24	38	27	41	24	25	32	295	293
			419	2017	24	27	36	25	26	36	23	40	23	24	284	282
			419	2018	24	27	29	35	27	25	31	23	38	21	281	278
ST MICHAEL	Davis	CE 07	90	2016	17	21	19	10	28	22	19	19	9	10	174	176
			90	2017	18	20	22	21	11	29	17	23	20	11	193	194
			90	2018	20	21	21	24	22	13	23	21	24	22	209	211
ST MICHAEL-CHOIR JR	Davis	CE 07	299	2016	0	0	0	0	23	31	31	31	31	26	173	173
			299	2017	0	0	0	0	23	31	31	30	31	31	177	177
			299	2018	0	0	0	0	23	31	31	30	30	31	176	176
ST MONICA	Rizzo	CE 08	288	2016	28	22	28	35	20	19	33	41	24	28	278	283
			288	2017	31	31	28	34	41	25	22	40	42	27	319	324
			288	2018	34	33	37	33	39	47	27	26	41	45	362	367
ST NICHOLAS	Crawford	CE 14	472	2016	41	40	44	32	37	30	51	37	27	34	373	373
			472	2017	41	39	42	49	35	38	32	54	35	27	392	393
			472	2018	41	39	41	46	53	36	41	33	51	35	418	419
ST NICHOLAS OF BARI	D'Amico	CE 08	656	2016	57	51	76	64	62	64	76	69	64	63	646	650
			656	2017	57	58	53	78	64	63	65	81	69	66	652	656
			656	2018	57	58	60	54	78	65	64	69	81	72	656	660
ST NORBERT	Bottoni	CE 09	354	2016	33	31	34	38	41	30	22	33	38	34	334	332
			354	2017	34	35	33	32	38	42	29	23	36	39	340	337
			354	2018	34	36	38	31	32	39	40	30	25	37	340	337
ST PASCHAL BAYLON	Rizzo	CE 13	701	2016	71	64	59	70	57	75	61	75	66	87	685	691
			701	2017	71	70	65	62	73	62	76	62	84	71	696	702
			701	2018	71	70	71	68	65	79	63	78	70	91	726	732
ST PAUL	Davis	CE 07	447	2016	15	14	10	14	18	30	20	15	22	17	175	175
			447	2017	15	13	14	10	13	18	29	23	17	22	174	174
			447	2018	16	13	12	13	9	14	21	33	26	17	174	175

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School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG) by Year	Year	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
ST PIUS X	Poplawski	CE 04	449	2016	52	50	57	64	48	46	49	50	41	50	507	506
			449	2017	53	55	49	58	62	50	49	48	48	42	514	513
			449	2018	56	58	56	52	58	65	54	49	48	51	546	545
ST RAPHAEL	Bottoni	CE 06	395	2016	51	53	54	44	50	44	44	73	49	63	525	521
			395	2017	51	54	52	52	42	49	45	45	70	49	508	504
			395	2018	51	54	52	50	49	41	50	46	43	70	506	502
ST RAYMOND	Davis	CE 07	584	2016	11	14	11	18	17	19	18	22	26	11	167	166
			584	2017	18	26	28	22	28	27	30	26	34	37	274	272
			584	2018	18	20	27	29	23	28	28	31	25	36	264	262
ST RENE GOUPIL	Tanuan	CE 16	251	2016	9	9	6	9	14	10	7	9	3	11	87	87
			251	2017	9	12	7	6	9	10	7	5	8	3	76	75
			251	2018	9	12	10	7	5	6	7	5	5	8	74	73
ST RICHARD	Crawford	CE 15	412	2016	32	34	46	29	37	43	45	33	46	43	388	387
			412	2017	32	32	40	48	29	37	46	45	33	46	387	386
			412	2018	33	33	38	42	48	30	43	46	45	32	390	389
ST RITA	Poplawski	CE 04	421	2016	8	7	6	11	9	9	7	16	12	7	92	92
			421	2017	8	8	7	6	11	8	9	6	16	12	90	90
			421	2018	8	8	8	7	6	10	8	7	6	16	82	82
ST ROBERT	Bottoni	CE 09	501	2016	45	52	61	47	37	60	85	51	58	94	590	590
			501	2017	46	51	54	62	50	39	57	87	54	64	563	562
			501	2018	49	53	54	56	66	54	39	60	93	61	585	584
ST ROCH	Piccininni	CE 06	355	2016	40	41	35	39	40	43	43	33	30	41	385	383
			355	2017	40	39	40	33	41	43	42	42	32	30	382	381
			355	2018	41	39	39	38	35	44	42	42	40	32	392	391
ST ROSE OF LIMA	Crawford	CE 14	487	2016	46	44	53	43	49	41	32	45	40	54	447	447
			487	2017	47	49	45	47	44	48	42	35	44	42	442	442
			487	2018	47	50	50	40	48	43	49	45	35	46	451	451
ST SEBASTIAN	Poplawski	CE 04	550	2016	26	19	17	28	30	25	23	24	27	32	251	250
			550	2017	27	26	19	18	28	30	27	22	26	26	248	247
			550	2018	27	26	25	19	17	27	30	25	23	24	243	242
ST SIMON	Piccininni	CE 06	544	2016	40	47	46	47	30	55	52	49	44	54	464	464
			544	2017	40	40	57	47	48	29	53	54	49	44	462	461
			544	2018	40	40	49	58	48	47	29	55	54	49	469	468

Elementary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG) by Year	Year	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
ST STEPHEN	Martino	CE 03	725	2016	44	51	55	44	52	61	58	48	41	53	505	505
			725	2017	44	46	53	60	44	55	61	59	48	41	511	511
			725	2018	44	46	48	58	60	47	55	62	59	48	528	528
ST SYLVESTER	Del Grande	CE 16	164	2016	18	23	20	25	16	24	15	19	13	12	185	183
			164	2017	18	17	27	18	25	17	21	14	19	12	186	185
			164	2018	18	17	19	23	18	26	15	19	14	18	186	184
ST TERESA	Andrachuk	CE 01	291	2016	17	13	24	21	18	27	26	20	25	21	212	214
			CLOSED	2017	0	0	0	0	0	0	0	0	0	0	0	0
			CLOSED	2018	0	0	0	0	0	0	0	0	0	0	0	0
ST THERESA SHRINE	Crawford	CE 14	369	2016	21	22	19	21	20	18	16	22	13	23	194	193
			369	2017	22	21	25	19	21	20	21	17	24	15	204	203
			369	2018	24	22	24	26	20	21	24	22	18	26	227	226
ST THOMAS AQUINAS	Rizzo	CE 08	547	2016	50	54	37	51	58	62	46	57	58	73	546	544
			547	2017	50	49	52	38	53	60	62	49	56	59	529	527
			547	2018	51	50	47	53	40	55	60	67	49	57	528	526
ST THOMAS MORE	Crawford	CE 15	492	2016	30	20	34	29	24	32	36	41	32	36	314	311
			492	2017	30	27	22	32	28	23	31	35	42	30	299	297
			492	2018	31	27	29	21	31	27	24	31	36	40	296	294
ST TIMOTHY	Kennedy	CE 13	556	2016	55	60	53	56	65	56	63	64	56	76	604	607
			556	2017	55	56	61	54	62	68	66	62	65	58	605	608
			556	2018	56	56	57	63	61	65	81	65	63	67	633	635
ST URSULA	Crawford	CE 14	254	2016	26	27	23	27	18	24	29	24	27	28	253	252
			254	2017	26	27	27	23	28	19	24	30	24	27	256	254
			254	2018	27	28	28	28	25	30	20	26	31	26	268	267
ST VICTOR	Crawford	CE 15	478	2016	32	30	31	30	31	33	31	27	29	28	302	301
			478	2017	32	31	29	31	30	32	31	30	28	28	302	301
			478	2018	33	32	31	29	32	32	32	31	32	28	311	311
ST VINCENT DE PAUL	Poplawski	CE 04	544	2016	31	32	31	37	38	35	34	32	21	43	334	332
			544	2017	31	31	35	31	39	41	36	31	30	21	325	323
			544	2018	31	31	33	35	33	42	41	32	29	30	336	334
ST WILFRID	Bottoni	CE 06	709	2016	60	65	63	70	69	78	68	59	69	60	661	664
			709	2017	60	65	65	65	68	70	78	70	62	72	675	677
			709	2018	60	65	65	67	64	70	70	80	73	64	677	680

Elementary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG) by Year	Year	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
STELLA MARIS	D'Amico	CE 04	675	2016	35	37	33	38	40	47	28	42	50	39	389	390
			675	2017	35	36	36	31	39	40	47	29	41	52	385	387
			675	2018	35	36	35	33	32	39	40	48	28	43	368	370
STS COSMAS and DAMIAN	Rizzo	CE 08	416	2016	34	33	35	30	40	33	40	41	42	54	382	382
			416	2017	34	36	33	34	31	43	34	43	44	43	373	373
			416	2018	34	36	35	32	35	33	44	36	45	45	374	374
THE DIVINE INFANT	Tanuan	CE 16	306	2016	12	5	6	17	11	17	12	19	15	16	130	129
			306	2017	12	11	4	7	19	10	16	11	18	15	122	121
			306	2018	12	11	9	5	7	16	9	14	10	18	112	111
THE HOLY TRINITY	Andrachuk	CE 01	CLOSED	2016	0	0	0	0	0	0	0	0	0	0	0	0
			CLOSED	2017	46	59	35	63	40	43	50	55	41	47	479	478
			536	2018	46	55	60	35	63	40	44	50	55	41	489	488
TRANSFIGURATION	Martino	CE 02	353	2016	36	38	37	25	37	41	27	50	42	46	379	378
			353	2017	36	36	42	35	25	37	38	35	53	42	379	378
			353	2018	36	36	40	39	34	25	35	50	37	53	385	384
VENERABLE JOHN MERLINI	Piccininni	CE 06	337	2016	30	32	24	38	30	30	25	35	27	25	296	295
			337	2017	30	30	32	24	38	31	29	25	36	27	301	300
			337	2018	30	30	30	32	24	39	30	29	25	36	306	305
ELEMENTARY TOTAL:			72669	2016	5857	5670	5964	6071	6135	6260	6115	6268	6232	6382	60954	60919
			72459	2017	5880	5990	5931	6052	6158	6194	6173	6252	6345	6317	61289	61252
			72101	2018	5950	6031	6268	6034	6171	6225	6171	6339	6352	6448	61986	61953

Secondary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG)	Year	Regular and VISA Student Enrolment	Grade 9	Grade 10	Grade 11	Grade 12	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
ARCHBISHOP ROMERO	D'Amico	CS 02	945	2016	Regular	139	198	182	208	727	727
					VISA	1	10	6	1	18	
					Total	140	208	188	209	745	
				2017	Regular	181	139	193	214	727	729
					VISA	0	2	10	8	20	
					Total	181	141	203	222	747	
BISHOP ALLEN	Andrachuk	CS 01	945	2018	Regular	181	180	130	230	721	723
					VISA	0	2	8	10	20	
					Total	181	182	138	240	741	
				2016	Regular	402	339	356	407	1504	1610
					VISA	2	56	34	17	109	
					Total	404	395	390	424	1613	
BISHOP MARROCCO/THOMAS MERTON	Poplawski	CS 02	1158	2017	Regular	431	410	342	376	1560	1685
					VISA	0	16	70	43	129	
					Total	431	426	412	419	1689	
				2018	Regular	449	438	401	370	1660	1785
					VISA	0	16	43	72	129	
					Total	449	454	444	442	1789	
BISHOP MARROCCO/THOMAS MERTON	Poplawski	CS 02	1158	2016	Regular	163	204	176	255	798	816
					VISA	2	11	9	10	32	
					Total	165	215	185	265	830	
				2017	Regular	160	164	197	199	720	742
					VISA	4	4	15	12	35	
					Total	164	168	212	211	755	
BISHOP MARROCCO/THOMAS MERTON	Poplawski	CS 02	1158	2018	Regular	174	169	154	227	725	747
					VISA	4	4	12	15	35	
					Total	178	173	166	242	760	

Secondary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG)	Year	Regular and VISA Student Enrolment	Grade 9	Grade 10	Grade 11	Grade 12	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
BLESSED CARDINAL NEWMAN	Crawford	CS 04	666	2016	Regular	261	217	282	339	1099	1184
					VISA	9	33	38	16	96	
					Total	270	250	320	355	1195	
				2017	Regular	259	262	211	337	1069	1169
					VISA	3	16	47	45	111	
					Total	262	278	258	382	1180	
BLESSED MOTHER TERESA	Tanuan	CS 04	984	2016	Regular	270	260	249	268	1048	1148
					VISA	3	16	45	48	111	
					Total	273	276	294	316	1159	
				2017	Regular	116	123	138	144	521	518
					VISA	0	2	1	0	3	
					Total	116	125	139	144	524	
BREBEUF	Del Grande	CS 03	1008	2016	Regular	93	126	128	160	507	507
					VISA	0	0	3	3	6	
					Total	93	126	131	163	513	
				2017	Regular	109	102	129	151	490	491
					VISA	0	0	3	3	6	
					Total	109	102	132	154	496	
BREBEUF	Del Grande	CS 03	1008	2016	Regular	230	199	246	288	963	1004
					VISA	10	20	11	14	55	
					Total	240	219	257	302	1018	
				2017	Regular	254	229	201	277	960	997
					VISA	2	12	22	14	50	
					Total	256	241	223	291	1010	
BREBEUF	Del Grande	CS 03	1008	2018	Regular	242	248	234	234	958	994
					VISA	2	12	14	22	50	
					Total	244	260	248	256	1008	

Secondary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG)	Year	Regular and VISA Student Enrolment	Grade 9	Grade 10	Grade 11	Grade 12	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
CARDINAL CARTER	Rizzo	CS 03	456	2016	Regular	175	172	164	174	685	689
					VISA	3	1	4	0	8	
					Total	178	173	168	174	693	
				2017	Regular	175	171	168	158	672	680
					VISA	1	3	1	7	12	
					Total	176	174	169	165	684	
CHAMINADE	Piccininni	CS 02	531	2018	Regular	176	169	163	165	673	681
					VISA	1	3	7	1	12	
					Total	177	172	170	166	685	
				2016	Regular	235	245	192	235	907	907
					VISA	0	5	5	3	13	
					Total	235	250	197	238	920	
DANTE ALIGHIERI	Rizzo	CS 02	651	2017	Regular	216	238	238	201	892	893
					VISA	1	0	5	7	13	
					Total	217	238	243	208	905	
				2018	Regular	226	220	224	251	921	920
					VISA	1	0	7	5	13	
					Total	227	220	231	256	934	
DANTE ALIGHIERI	Rizzo	CS 02	651	2016	Regular	215	190	285	268	958	976
					VISA	5	10	15	7	37	
					Total	220	200	300	275	995	
				2017	Regular	202	221	201	346	969	987
					VISA	4	6	10	17	37	
					Total	206	227	211	363	1006	
DANTE ALIGHIERI	Rizzo	CS 02	1300	2018	Regular	196	208	224	248	876	896
					VISA	4	6	17	10	37	
					Total	200	214	241	258	913	

Secondary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG)	Year	Regular and VISA Student Enrolment	Grade 9	Grade 10	Grade 11	Grade 12	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
DON BOSCO	Martino	CS 01	840	2016	Regular	0	0	55	116	171	166
					VISA	0	0	0	3	3	
					Total	0	0	55	119	174	
				2017	Regular	0	0	0	61	61	60
					VISA	0	0	0	2	2	
					Total	0	0	0	63	63	
FATHER HENRY CARR	Martino	CS 01	834	2018	Regular	0	0	0	0	0	0
					VISA	0	0	0	0	0	
					Total	0	0	0	0	0	
				2016	Regular	200	223	203	305	931	932
					VISA	0	2	0	2	4	
					Total	200	225	203	307	935	
FATHER JOHN REDMOND	Andrachuk	CS 01	999	2017	Regular	206	213	229	273	921	922
					VISA	0	1	2	2	5	
					Total	206	214	231	275	926	
				2018	Regular	241	219	218	311	989	990
					VISA	0	1	2	2	5	
					Total	241	220	220	313	994	
FATHER JOHN REDMOND	Andrachuk	CS 01	999	2016	Regular	290	271	231	291	1083	1148
					VISA	0	25	39	11	75	
					Total	290	296	270	302	1158	
				2017	Regular	285	285	264	247	1081	1174
					VISA	0	13	42	49	104	
					Total	285	298	306	296	1185	
FATHER JOHN REDMOND	Andrachuk	CS 01	999	2018	Regular	268	283	261	293	1106	1199
					VISA	0	13	49	43	104	
					Total	268	296	310	336	1210	

Secondary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG)	Year	Regular and VISA Student Enrolment	Grade 9	Grade 10	Grade 11	Grade 12	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
FRANCIS LIBERMANN	Tanuan	CS 04	648	2016	Regular	212	212	205	209	838	876
					VISA	3	18	17	6	44	
					Total	215	230	222	215	882	
				2017	Regular	199	217	212	213	840	887
					VISA	2	8	22	21	53	
					Total	201	225	234	234	893	
JAMES CARDINAL McGUIGAN	Bottomi	CS 03	987	2018	Regular	210	201	206	222	838	885
					VISA	2	8	21	22	53	
					Total	212	209	227	244	891	
				2016	Regular	185	219	200	232	836	823
					VISA	0	3	0	3	6	
					Total	185	222	200	235	842	
JEAN VANIER	Del Grande	CS 04	909	2017	Regular	184	206	226	250	866	851
					VISA	0	0	3	2	5	
					Total	184	206	229	252	871	
				2018	Regular	176	205	211	286	878	863
					VISA	0	0	2	3	5	
					Total	176	205	213	289	883	
JEAN VANIER	Del Grande	CS 04	909	2016	Regular	220	219	256	316	1011	1039
					VISA	3	11	12	4	30	
					Total	223	230	268	320	1041	
				2017	Regular	220	245	239	333	1038	1066
					VISA	0	3	12	15	30	
					Total	220	248	251	348	1068	
JEAN VANIER	Del Grande	CS 04	909	2018	Regular	218	245	259	317	1037	1065
					VISA	0	3	15	12	30	
					Total	218	248	274	329	1067	

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School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG)	Year	Regular and VISA Student Enrolment	Grade 9	Grade 10	Grade 11	Grade 12	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
LORETTO ABBEY	Rizzo	CS 02	480	2016	Regular	237	226	222	238	923	963
					VISA	1	21	19	11	52	
					Total	238	247	241	249	975	
				2017	Regular	251	230	218	221	920	975
					VISA	0	13	33	21	67	
					Total	251	243	251	242	987	
LORETTO COLLEGE	D'Amico	CS 02	567	2018	Regular	250	244	225	219	938	993
					VISA	0	13	21	33	67	
					Total	250	257	246	252	1005	
				2016	Regular	103	100	128	154	485	490
					VISA	2	5	2	1	10	
					Total	105	105	130	155	495	
LORETTO COLLEGE	D'Amico	CS 02	567	2017	Regular	106	105	98	134	442	449
					VISA	0	2	5	4	11	
					Total	106	107	103	138	453	
				2018	Regular	109	106	100	104	419	426
					VISA	0	2	4	5	11	
					Total	109	108	104	109	430	
MADONNA	Bottoni	CS 03	690	2016	Regular	145	178	198	219	740	735
					VISA	0	2	2	1	5	
					Total	145	180	200	220	745	
				2017	Regular	159	154	190	272	776	772
					VISA	1	0	2	4	7	
					Total	160	154	192	276	783	
MADONNA	Bottoni	CS 03	690	2018	Regular	159	171	161	263	753	750
					VISA	1	0	4	2	7	
					Total	160	171	165	265	760	

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School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG)	Year	Regular and VISA Student Enrolment	Grade 9	Grade 10	Grade 11	Grade 12	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
MARSHALL McLUHAN	Rizzo	CS 02	969	2016	Regular	259	253	243	253	1008	1020
					VISA	1	10	11	3	25	
					Total	260	263	254	256	1033	
				2017	Regular	239	259	255	259	1011	1032
					VISA	0	6	15	13	34	
					Total	239	265	270	272	1045	
MARY WARD	Del Grande	CS 04	861	2018	Regular	259	238	259	273	1029	1050
					VISA	0	6	13	15	34	
					Total	259	244	272	288	1063	
				2016	Regular	237	242	237	283	999	1044
					VISA	9	15	19	13	56	
					Total	246	257	256	296	1055	
MICHAEL POWER/ST. JOSEPH	Andrachuk	CS 01	1644	2017	Regular	231	229	235	255	949	1006
					VISA	5	20	20	22	67	
					Total	236	249	255	277	1016	
				2018	Regular	233	222	228	258	942	998
					VISA	5	20	22	20	67	
					Total	238	242	250	278	1009	
MICHAEL POWER/ST. JOSEPH	Andrachuk	CS 01	1644	2016	Regular	482	457	439	508	1886	1978
					VISA	18	28	41	12	99	
					Total	500	485	480	520	1985	
				2017	Regular	475	477	443	464	1859	1982
					VISA	9	27	45	49	130	
					Total	484	504	488	513	1989	
MICHAEL POWER/ST. JOSEPH	Andrachuk	CS 01	1644	2018	Regular	449	464	461	475	1853	1975
					VISA	9	27	49	49	130	
					Total	458	491	510	524	1983	

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School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG)	Year	Regular and VISA Student Enrolment	Grade 9	Grade 10	Grade 11	Grade 12	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
MONSIGNOR FRASER COLLEGE	Bottomi	CS 01	2002	2016	Regular	3	14	64	1051	1132	1001
					VISA	0	0	0	2	2	
					Total	3	14	64	1053	1134	
				2017	Regular	2	22	87	1042	1153	1001
					VISA	0	0	0	6	6	
					Total	2	22	87	1048	1159	
MONSIGNOR PERCY JOHNSON	Martino	CS 01	2002	2018	Regular	4	10	105	1087	1206	1001
					VISA	0	0	6	0	6	
					Total	4	10	111	1087	1212	
				2016	Regular	255	238	225	274	992	986
					VISA	2	7	5	1	15	
					Total	257	245	230	275	1007	
NEIL McNEIL	Crawford	CS 02	648	2017	Regular	253	250	245	257	1005	1000
					VISA	0	2	7	8	17	
					Total	253	252	252	265	1022	
				2018	Regular	253	247	251	283	1034	1028
					VISA	0	2	8	7	17	
					Total	253	249	259	290	1051	
NEIL McNEIL	Crawford	CS 02	648	2016	Regular	218	182	197	231	828	869
					VISA	2	23	16	9	50	
					Total	220	205	213	240	878	
				2017	Regular	206	212	181	209	808	850
					VISA	2	6	24	19	51	
					Total	208	218	205	228	859	
NEIL McNEIL	Crawford	CS 02	648	2018	Regular	209	200	200	196	805	847
					VISA	2	6	19	24	51	
					Total	211	206	219	220	856	

Secondary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG)	Year	Regular and VISA Student Enrolment	Grade 9	Grade 10	Grade 11	Grade 12	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
NOTRE DAME	Kennedy	CS 02	441	2016	Regular	176	142	154	208	680	703
					VISA	4	10	7	6	27	
					Total	180	152	161	214	707	
				2017	Regular	162	173	139	162	636	659
					VISA	0	6	12	9	27	
					Total	162	179	151	171	663	
SENATOR O'CONNOR	Kennedy	CS 03	441	2018	Regular	158	155	169	149	630	654
					VISA	0	6	9	12	27	
					Total	158	161	178	161	657	
				2016	Regular	305	328	285	303	1221	1276
					VISA	7	21	21	12	61	
					Total	312	349	306	315	1282	
ST BASIL THE GREAT	Piccininni	CS 03	984	2017	Regular	326	309	327	323	1284	1343
					VISA	3	9	29	25	66	
					Total	329	318	356	348	1350	
				2018	Regular	305	328	301	374	1311	1370
					VISA	3	9	25	31	66	
					Total	308	337	326	405	1377	
ST BASIL THE GREAT	Piccininni	CS 03	984	2016	Regular	319	313	299	328	1259	1261
					VISA	0	3	6	2	11	
					Total	319	316	305	330	1270	
				2017	Regular	302	325	311	311	1248	1251
					VISA	0	0	4	8	12	
					Total	302	325	315	319	1260	
ST BASIL THE GREAT	Piccininni	CS 03	984	2018	Regular	274	307	315	324	1220	1223
					VISA	0	0	8	4	12	
					Total	274	307	323	328	1232	

Secondary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG)	Year	Regular and VISA Student Enrolment	Grade 9	Grade 10	Grade 11	Grade 12	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
ST JOHN PAUL II	Crawford	CS 04	1074	2016	Regular	338	319	314	341	1312	1359
					VISA	2	19	21	6	48	
					Total	340	338	335	347	1360	
				2017	Regular	291	340	322	343	1295	1345
					VISA	0	6	21	24	51	
					Total	291	346	343	367	1346	
			1074	2018	Regular	308	296	332	360	1296	1346
					VISA	0	6	24	21	51	
					Total	308	302	356	381	1347	
				2016	Regular	172	170	188	209	739	809
					VISA	18	25	23	10	76	
					Total	190	195	211	219	815	
ST JOSEPH COLLEGE	Davis	CS 02	714	2017	Regular	165	175	169	208	716	811
					VISA	13	26	33	28	100	
					Total	178	201	202	236	816	
				2018	Regular	157	161	179	190	689	783
					VISA	13	27	28	35	100	
					Total	170	188	207	225	789	
ST JOSEPH MORROW PARK	Del Grande	CS 03	543	2016	Regular	64	122	89	120	395	451
					VISA	16	18	16	10	60	
					Total	80	140	105	130	455	
				2017	Regular	109	72	130	95	406	457
					VISA	2	17	18	18	55	
					Total	111	89	148	113	461	
			798	2018	Regular	101	109	81	144	434	485
					VISA	2	17	18	18	55	
					Total	103	126	99	162	489	

Secondary Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Ministry Rated On the Ground Capacity (OTG)	Year	Regular and VISA Student Enrolment	Grade 9	Grade 10	Grade 11	Grade 12	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
ST MARY'S	Poplawski	CS 02	714	2016	Regular	122	128	133	220	603	628
					VISA	12	13	10	4	39	
					Total	134	141	143	224	642	
				2017	Regular	101	168	164	196	629	616
					VISA	0	0	0	0	0	
					Total	101	168	164	196	629	
			714	2018	Regular	105	128	194	222	650	636
					VISA	0	0	0	0	0	
					Total	105	128	194	222	650	
				2016	Regular	25	23	25	27	100	99
					VISA	0	0	0	0	0	
					Total	25	23	25	27	100	
ST MICHAEL CHOIR Sr.	Davis	CS 02	114	2017	Regular	21	9	8	11	49	92
					VISA	1	15	14	14	44	
					Total	22	24	22	25	93	
				2018	Regular	25	6	10	8	49	92
					VISA	1	16	14	14	44	
					Total	26	22	24	22	93	
ST PATRICK	Kennedy	CS 02	1152	2016	Regular	141	167	157	228	693	725
					VISA	8	18	12	4	42	
					Total	149	185	169	232	735	
				2017	Regular	162	166	182	191	700	735
					VISA	1	9	21	14	45	
					Total	163	175	203	205	745	
			1152	2018	Regular	161	180	177	222	743	777
					VISA	1	11	14	22	45	
					Total	162	191	191	244	788	
SECONDARY TOTAL:			27,901	2016	Regular	6644	6633	6768	8982	29027	29810
					VISA	140	445	422	204	1211	
					Total	6784	7078	7190	9186	30238	
				2017	Regular	6625	6796	6750	8598	28769	29726
					VISA	54	250	567	533	1404	
					Total	6679	7046	7317	9131	30173	
SECONDARY TOTAL:			28,805	2018	Regular	6656	6712	6807	8722	28896	29820
					VISA	54	254	533	580	1421	
					Total	6710	6966	7340	9302	30317	

French Immersion Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Year	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
ALL SAINTS	Martino	CE 02	2016	0	0	0	0	0	0	53	65	47	46	211	210
			2017	0	0	0	0	0	0	54	51	62	45	212	211
			2018	0	0	0	0	0	0	48	53	49	59	208	208
BLESSED PIER GIORGIO FRASSATI	Tanuan	CE 18	2016	20	18	15	19	15	0	0	0	0	0	87	88
			2017	20	23	18	15	18	14	0	0	0	0	108	109
			2018	20	23	23	18	14	17	14	0	0	0	129	129
BLESSED SACRAMENT	Rizzo	CE 08	2016	0	0	0	0	0	0	24	27	25	15	91	91
			2017	0	0	0	0	0	0	34	20	21	23	98	97
			2018	0	0	0	0	0	0	24	29	16	19	88	88
D'ARCY MCGEE	Rizzo	CE 08	2016	0	0	0	0	0	0	14	14	15	7	50	50
			2017	0	0	0	0	0	0	16	14	12	13	55	55
			2018	0	0	0	0	0	0	14	16	12	10	52	52
HOLY ROSARY	Davis	CE 08	2016	30	30	21	0	0	0	0	0	0	0	81	81
			2017	30	30	30	21	0	0	0	0	0	0	111	111
			2018	30	30	30	30	21	0	0	0	0	0	141	141
JAMES CULNAN	Poplawski	CE 05	2016	40	50	38	29	28	25	31	21	20	17	299	300
			2017	40	50	50	38	28	0	0	31	20	19	265	267
			2018	40	40	40	50	36	0	0	0	29	19	255	255
NATIVITY OF OUR LORD	Andrachuk	CE 02	2016	0	0	0	0	0	0	25	23	25	25	99	98
			2017	0	0	0	0	0	0	29	24	23	24	99	98
			2018	0	0	0	0	0	0	38	26	23	21	108	108
OUR LADY OF FATIMA	Crawford	CE 11	2016	0	0	0	0	0	0	33	29	30	18	110	109
			2017	0	0	0	0	0	0	33	32	29	28	122	121
			2018	0	0	0	0	0	0	28	32	32	27	119	119

French Immersion Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Year	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
OUR LADY OF GRACE	Tanuan	CE 16	2016	0	0	0	0	0	0	22	19	21	24	86	86
			2017	0	0	0	0	0	0	17	21	17	20	76	76
			2018	0	0	0	0	0	0	17	17	19	17	69	69
OUR LADY OF PEACE	Andrachuk	CE 01	2016	50	53	61	64	62	58	46	42	50	43	529	528
			2017	50	52	59	61	62	61	58	46	44	52	544	542
			2018	50	50	58	59	59	61	61	58	48	45	547	547
OUR LADY OF WISDOM	Del Grande	CE 12	2016	42	37	43	42	39	47	32	38	31	26	377	374
			2017	42	42	39	41	38	36	41	29	36	30	374	371
			2018	42	42	42	37	37	35	31	37	28	35	367	367
ST AGATHA	Crawford	CE 14	2016	25	39	32	42	39	37	26	26	29	27	323	323
			2017	25	25	39	29	45	37	29	24	26	28	307	307
			2018	25	25	25	35	31	42	29	26	24	25	288	288
ST BENEDICT	Martino	CE 03	2016	0	0	0	0	0	0	36	44	37	38	155	155
			2017	0	0	0	0	0	0	39	34	42	33	148	149
			2018	0	0	0	0	0	0	35	37	33	38	142	142
ST BONAVENTURE	Rizzo	CE 12	2016	0	0	0	0	0	0	35	53	57	49	194	195
			2017	0	0	0	0	0	0	45	49	50	54	199	200
			2018	0	0	0	0	0	0	35	63	47	48	193	193
ST CECILIA	Poplawski	CE 05	2016	50	47	53	57	56	59	49	41	46	23	481	478
			2017	45	50	47	46	50	50	54	45	38	48	474	471
			2018	45	45	50	41	41	45	46	50	41	40	445	442
ST CLARE	D'Amico	CE 04	2016	0	0	0	0	0	0	30	27	25	19	101	101
			2017	0	0	0	0	0	0	22	30	24	26	102	101
			2018	0	0	0	0	0	0	18	22	27	25	92	92
ST CYRIL	Rizzo	CE 13	2016	45	45	42	44	34	33	29	31	15	18	336	337
			2017	45	46	44	40	43	30	33	26	20	15	342	343
			2018	45	46	45	42	39	39	31	30	17	20	355	355
ST GREGORY	Andrachuk	CE 02	2016	0	0	0	0	0	0	30	29	29	29	117	118
			2017	0	0	0	0	0	0	29	29	28	28	114	115
			2018	0	0	0	0	0	0	26	28	28	27	109	109

French Immersion Enrolment Projections, 2016-2018

School	Trustee	EDC Review Area	Year	JK	SK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
ST JOHN TORONTO	Kennedy	CE 10	2016	0	0	0	0	0	0	25	20	26	19	90	90
			2017	0	0	0	0	0	25	25	20	26	96	97	
			2018	0	0	0	0	0	16	25	25	20	87	87	
ST LEO	Andrachuk	CE 01	2016	18	25	25	0	0	0	0	0	0	68	68	
			2017	18	25	25	0	0	0	0	0	86	87		
			2018	18	25	25	0	0	0	0	0	104	104		
ST MARGARET	Rizzo	CE 08	2016	0	0	0	0	0	30	29	21	25	105	105	
			2017	0	0	0	0	0	31	28	27	21	107	106	
			2018	0	0	0	0	31	29	26	26	112	112		
ST MARIA GORETTI	Crawford	CE 10	2016	0	0	0	0	0	31	31	30	26	118	118	
			2017	0	0	0	0	33	30	30	30	123	122		
			2018	0	0	0	0	34	31	29	30	125	125		
ST MARTIN DE PORRES	Crawford	CE 14	2016	0	0	0	0	0	19	20	14	16	69	69	
			2017	0	0	0	0	16	18	19	14	66	66		
			2018	0	0	0	0	22	15	17	18	72	72		
ST MICHAEL-CHOIR JR	Davis	CE 07	2016	0	0	0	0	0	31	31	31	26	119	119	
			2017	0	0	0	0	31	30	31	31	123	123		
			2018	0	0	0	0	31	30	30	31	123	123		
ST RICHARD	Crawford	CE 15	2016	0	0	0	0	0	31	23	26	23	103	103	
			2017	0	0	0	0	31	29	21	24	106	106		
			2018	0	0	0	0	27	30	27	20	104	104		
ST TIMOTHY	Kennedy	CE 13	2016	0	0	0	0	0	31	31	23	26	111	112	
			2017	0	0	0	0	36	28	30	22	116	117		
			2018	0	0	0	0	42	32	27	29	131	131		
ST VINCENT DE PAUL	Poplawski	CE 04	2016	0	0	0	0	0	27	21	17	32	97	97	
			2017	0	0	0	0	29	24	19	17	89	89		
			2018	0	0	0	0	33	26	22	19	100	100		
ELEMENTARY TOTAL:															
			2016	320	344	330	297	273	259	741	735	690	617	4606	4600
			2017	315	326	352	315	284	228	766	716	689	670	4661	4654
			2018	315	320	332	337	302	239	733	742	674	668	4662	4659

Monsignor Fraser Enrolment Projections, 2016-2018

School	Year	Grade 9	Grade 10	Grade 11	Grade 12	Projected October 31 Pupil Count	Average Daily Enrolment (ADE)
Msgr. Fraser - Annex	2016	0	0	9	191	200	164
	2017	0	0	8	192	200	164
	2018	0	0	6	192	198	162
Msgr. Fraser - Isabella	2016	0	0	0	210	210	178
	2017	0	0	0	212	212	179
	2018	0	0	0	207	207	175
Msgr. Fraser - Mid. North	2016	0	0	10	110	120	114
	2017	0	0	11	109	120	114
	2018	0	0	18	122	140	133
Msgr. Fraser - Midland	2016	0	0	2	150	152	129
	2017	0	0	3	149	152	129
	2018	0	0	3	146	149	126
Msgr. Fraser - Midtown	2016	0	0	4	96	100	84
	2017	0	0	7	93	100	84
	2018	0	0	11	101	112	94
Msgr. Fraser - Norfinch	2016	0	0	3	247	250	225
	2017	0	0	7	243	250	225
	2018	0	0	5	285	290	261
Msgr. Fraser - O/C	2016	1	4	4	3	12	14
	2017	1	6	5	4	16	19
	2018	1	6	5	4	16	19
Msgr. Fraser - SAL NE	2016	1	5	17	17	40	45
	2017	1	6	15	16	38	43
	2018	5	10	19	20	54	61
Msgr. Fraser - SAL SW	2016	1	5	15	29	50	48
	2017	1	6	16	30	53	51
	2018	13	18	17	30	78	76
MONSIGNOR FRASER TOTAL:	2016	3	14	64	1053	1134	1001
	2017	3	18	72	1048	1141	1008
	2018	19	34	84	1107	1244	1162



REPORT TO

CORPORATE AFFAIRS, STRATEGIC PLANNING AND PROPERTY COMMITTEE

2016-2017 PRELIMINARY STAFFING PROJECTIONS

Although the Lord gives you the bread of adversity and the water of affliction, your teachers will be hidden no more; with your own eyes you will see them **Isaiah 30:20**

Created, Draft	First Tabling	Review
February 22, 2016	March 10, 2016	Click here to enter a date
P. De Cock, Comptroller of Business Services & Finance R. McGuckin, Superintendent of Human Resources		
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 rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity



G. Poole

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

Angela Gauthier

Director of Education

A. EXECUTIVE SUMMARY

This report has been prepared to engage the Board in the budget planning and review process for TCDSB as it relates to the 2016-17 preliminary school staffing projections. The report considers student enrolment data and potential staffing reductions contemplated in the TCDSB Multi Year Recovery Plan approved by the Board on February 18, 2016.

B. PURPOSE

The purpose of this report is to present to the Board the estimated enrolment and program funding impacts on total school staffing, as enrolment is the key driver of Grants for Student Needs (GSN) funding provided to the Toronto Catholic District School Board. Given the consensus enrolment projections, related financial projections and Board anticipated staff reductions, TCDSB staff has prepared and acted on the preliminary staffing numbers to meet collective agreement timelines.

C. BACKGROUND

1. **January 4 -February 19, 2016** - Consensus student enrolment projections were determined in collaboration with the Planning Department, school Principals and Area Superintendents. Trend data was utilized to predict staffing projections ahead of the release to school boards of Grants for Student Needs (GSN) funding. A critical factor used in the projections was the 0.8% reduction of GSN funding for 2016-2017 stated by the Ministry of Education. This equates to approximately \$8 Million less in funds.
2. **February 2016** – The Board undertook to consider and consult on the proposed Multi Year Recovery plan designed to eliminate the Board’s accumulated deficit. Embedded in this process is consideration of staffing reductions.
3. **March 2016** – Elementary school tentative staffing models are developed for schools as per the Elementary Teacher Collective Agreement. All declarations of Surplus teachers, if any, must be made no later than March 31, 2016.
4. **April 2016** – Secondary school tentative staffing models are developed for schools as per the Secondary Teacher Collective Agreement. All declarations of Surplus teachers, if any, must be made no later than April 15, 2016.

D. EVIDENCE/RESEARCH/ANALYSIS

1. ASSUMPTIONS - Preliminary Staffing projections

- i. *Student enrolment projections for 2016-2017 are approximately 90,729 pupils representing an increase (+584) from October 31, 2015 student enrolment of 90,145;*
 - ii. *The pupil count is converted to an Annual Daily Enrolment (ADE) in determination of required teacher staffing levels;*
 - iii. *Additional staffing will be provided to secondary schools funded through by VISA student fees;*
 - iv. *CUPE Central agreement mandates a protected complement of staff as of the central date of ratification (December 4, 2015);*
 - v. *Staff reductions will be potentially mitigated through natural attrition.*
2. After numerous consultation meetings with elementary and secondary Principals, Area Superintendents, Information & Communication Technology staff and Human Resources, the Annual Daily Enrolment (ADE) projections for 2016-2017 are reported at **90,729**:

2016-2017 ANNUAL DAILY ENROLMENT PROJECTIONS

PANEL	2015-2016 ADE REVISED	2016-2017 ADE PRELIMINARY	VARIANCE
Elementary	60,318	60,919	601
Secondary	29,827	29,810	-17
TOTAL:	90,145	90,729	584

3. TCDSB decisions on staffing use a set of parameters to arrive at school-based staff allocations. These include the Ministry of Education's Primary Class Size (PCS) requirements and historical board-wide class size averages. The staffing allocations must also adhere to legislative requirements including Collective Agreements that are in place with all TCDSB bargaining groups.
4. Staff affected directly by enrolment changes include Teachers, Education Assistants, Early Childhood Educators, Vice-Principals, School Secretaries and other School Based support staff which are all funded by various GSN grants that are a function of student enrolment projections. The various Grants include the Pupil & School Foundation, Special Education, Language

(ESL & FSL), Teacher Qualification and Experience, and Education Program Other (EPO) Grants.

5. The key parameters for staffing include:

- i. Full-Day Early Learning Kindergarten Program (FDELKP) classes will require average class sizes of 26 to 1.
- ii. Grade 1-3 classes are capped at 20 students to 1 teacher for 90% of classes and at 23 students for 10% of classes.
- iii. Grade 4- 8 classes are capped at 25.7 students to 1 teacher to reflect current collective agreements consistent with the Education Act (Section 132/12, s.7).
- iv. Special Education teacher requirements are determined annually based on identified needs in the Individual Education Plan.
- v. Elementary Program Specialty Teacher requirements for the provision of Planning and Evaluation time for teachers is based on the total number of school-based teachers.
- vi. Secondary school class sizes must average at 22 to 1.

6. **TCDSB 2016-2017 Preliminary School-Based Staff Projections**

TCDSB Collective Agreements requires the board to make decisions before March 31, 2016 for staffing levels in September 2016.

CATEGORY	2015-2016 Staff FTE	2016-2017 Preliminary Staff FTE	DETAILS
Elementary Teachers Grade 1-8 Teachers Specialty Teachers English Second Language Special Education Guidance Literacy & Numeracy	April 2015 3730.5 REVISED Nov. 2015 3748.2	3730.4	<u>Anticipated Board Reductions</u> ▪ FTE 33.0
Secondary Teachers Gr. 9-12 Credit Teachers ESL, Special Education Library & Guidance Student Success Teachers, Chaplains	April 2015 2095.6 REVISED Nov. 2015 2097.6	2105.17	<u>Anticipated Board Reductions</u> ▪ FTE 7.0
Education Assistants	999.0	947.0	<u>Anticipated Board Reductions</u>

			<ul style="list-style-type: none"> ▪ FTE 52.0 ▪ <i>Reduction achieved through natural attrition</i>
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7. All staffing reductions above will be achieved through attrition. In the two largest employee groups, elementary and secondary teachers, it is projected that there will be 128.8 elementary and 66.2 secondary teachers retiring based on the 6 year historical average calculated in the table below.

Toronto Catholic DSB Teacher Retirement History

Year	Elementary	Secondary
2010	111.0	38.0
2011	92.0	45.0
2012	170.0	90.0
2013	122.0	81.0
2014	113.0	57.0
2015	165.0	86.0
Total	773.0	397.0
6 Year Average Retirements	128.8	66.2

The chart below summarizes the projected net open positions for elementary and secondary panels. Any surplus for teachers and other school based staff will be dealt with through the staff allocation process embedded in Collective Agreements.

2016-2017 Preliminary Teacher Staffing Estimates

ELEMENTARY OPEN POSITIONS	FTE
Approximate Openings due to Retirements	128.8
Projected Enrolment Increase	11.0
Estimated Openings	139.8

SECONDARY OPEN POSITIONS	FTE
Approximate Openings due to Retirements	66.2
VISA Student Fees new Open Positions	7.0
Estimated Openings	73.2

REDUCTIONS	
Board Anticipated Reductions	33.0
Estimated Reductions	33.0
Openings – Reductions = Net Open Positions	106.8

REDUCTIONS	
Board Anticipated Reductions	7.0
Projected Enrolment Decrease	1.0
Estimated Reductions	8.0
Openings – Reductions = Net Open Positions	65.2

In summary, the above table illustrates the anticipated net opening of 106.8 full-time equivalent (FTE) positions in the Elementary panel, and 65.2 full-time equivalent (FTE) positions in the Secondary panel.

8. Enrolment increases/decreases in September will further affect the staffing levels.

9. The Chart below provides the primary reasons for changes in staffing.

Enrolment Changes	Structural Changes	Funding Changes
Declining enrolment requires reduction in staffing levels to match reductions in GSN funding. If staff reductions are not made it will result in a structural deficit.	Reductions due to program restructuring and identification of operational efficiencies in order to mitigate the in-year and accumulated deficits.	<ul style="list-style-type: none">▪ stated 0.8% reductions in Grants for Student Needs (GSN)▪ further funding reductions to the GSN for Special Education High Needs Amount▪ reduction to Board Administration▪ reduction of small school top-up grants

E. RECOMMENDATION

That the Board approve the preliminary staffing projections for 2016-2017 as outlined in the report.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ST. LUKE/SENHOR SANTO CRISTO CONSOLIDATION WARD 9 REQUEST TO WAIVE SCHOOL NAMES POLICY S.07

"Do you not know that in a race all the runners run, but only one gets the prize? Run in such a way as to get the prize." I Corinthians 9:24 NIV

Created, Draft	First Tabling	Review
March 1, 2016	March 10, 2016	Click here to enter a date.
Mario J. Silva, Comptroller of Planning and Development Services Jim Saraco, Superintendent of Education, Area 5		

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



G. Poole
Associate Director of Academic Affairs

A. Sangiorgio
Associate Director of Planning and
Facilities

Angela Gauthier
Director of Education

A. EXECUTIVE SUMMARY

This report recommends that the Regulation (B)3 of the Board's School Names Policy (S.07) be waived in order to facilitate the 'transition plan' and renaming of the receiving school associated with the consolidation of Senhor Santo Cristo and St. Luke arising from the recently completed accommodation review process.

B. PURPOSE

The purpose of this report is to provide for the consideration of Trustees a request from the Trustee for Ward 9 to waive the Board's School Names Policy (S.07) (*Appendix 'A'*) in order to facilitate the naming of a school arising from the consolidation of Senhor Santo Cristo and St. Luke.

C. BACKGROUND

1. On January 21, 2016, Trustees approved staff recommendations regarding the consolidation of Senhor Santo Cristo with St. Luke at the St. Luke site, and the development of a transition plan including the process for renaming a school arising from consolidation.
2. During the accommodation review process, both school communities made clear their desire that the public naming process takes place before consolidation occurs. This would allow the students from both schools to begin their journey together as one community in this process, with an agreed upon Catholic name to inspire them. The Principals of both schools are aware of, and support this approach.

D. EVIDENCE/RESEARCH/ANALYSIS

1. Regulation (B)3 of School Names Policy (S.07), provided in *Appendix 'A'*, states as follows:

"Where one or more schools close and the students are re-located to fill available space in one or more other existing receiving school(s), and the relocated students from any one school will form no more than 33% of the total school population after consolidation (based on the September 30 enrolment summary), no name change is required for the primary

receiving school. The names of closed schools are mothballed for possible future use.”

2. Senhor Santo Cristo has an enrolment of 96 students compared with 226 at St. Luke. The combined enrolment resulting from the consolidation is 322, of which Senhor Santo Cristo represents 30%. According to Regulation B3 of the Policy, a change to the name of the receiving school is not required.
3. However, during the accommodation review process, the School and parent communities requested that the name of the receiving school be changed, and that this occur before consolidation takes place.
4. The School Principals, local Trustee and School Superintendent support this request.

E. STAFF RECOMMENDATION

That Regulation (B)3 of School Names Policy (S.07) be waived with respect to the consolidation of Senhor Santo Cristo and St. Luke, arising from the recently completed accommodation review process.

TCDSB Policy Register

School Names S.07

Date Approved: 11 Oct. 06	Date of Review:	Dates of Amendment:
Cross Reference:		

Policy:

1. TCDSB schools shall be designated as either “Catholic Elementary or Catholic Secondary School in their official school name, unless otherwise approved by the Board.
2. A TCDSB Catholic school shall be given the name of Our Lord, Our Lady, a Saint, a Catholic tradition, a local parish church, a closed school, or an exemplary Catholic person of local, national, international, or historic significance.

Regulations:

(A) New Schools

1. In the naming of a new school each of the following shall be requested by the local School Superintendent to submit to the Director of Education a proposed name:
 - (a) The pastor in the name of his parish where the school will be located,
 - (b) The Catholic School Advisory Council, or where there is no Catholic School Advisory Council the parents of the future students of the new school.
 - (c) The Superintendent of Education for the area where the new school is located.
 - (d) The local trustee representing the TCDSB ward where the new school is located.

2. The Archbishop of the Toronto Diocese will be consulted as to the suitability of the names submitted.

3. Subsequent to 1 and 2 the Board shall select the name through the usual reporting procedure. The report outlining the proposed names and their rationale, shall be presented to the Administrative and Corporate Services Committee of the Board for review and a decision on the name. The report shall include the recommendation of the Director of Education, who after reviewing the names submitted under Regulations (A) 1. (a)-(d), may also add a name to the list and the rationale.

Consideration of the school name will be in accordance with numbers one and two of the policy.

4. The exterior signage on schools will contain the TCDSB logo and the name assigned to the school.

5. The school principal shall ensure that a suitable plaque/scroll, outlining the significance of the school name, is arranged for and displayed appropriately in the school.

(B) Closed/Consolidated Schools

1. Consolidated schools include the following conditions:

(a) Two or more existing schools are closed and the students are moved to one new consolidated location, or

(b) One or more existing schools are closed and the students are relocated to fill available space in one or more existing school.

2. Where two or more schools are closed and consolidated into one new school and students are moved to a new consolidated facility (the facility may be a newly constructed or renovated school for the purpose of consolidation); a name change shall be considered by the newly established CSAC for the school (or where there is no CSAC the parents of the future students of the school) to reflect the consolidated school communities using the process outlined in regulation (B) 5.

Consideration of the school name will be in accordance with numbers one and two of the policy.

3. Where one or more schools close and the students are re-located to fill available space in one or more other existing receiving school(s), and the relocated students from any one school will form no more than 33% of the total school population after consolidation (based on the September 30 enrolment summary), no name change is required for the primary receiving school. The names of closed schools are mothballed for possible future use.

4. Where one or more schools close and the students are re-located to available space in one or more other existing receiving school(s), and the transferred students from any one school will form greater than 33% of the total receiving school population after consolidation (based on the September 30 enrolment summary), a name change shall be considered upon recommendation of the newly established CSAC for the school to reflect the consolidated school communities as outlined in the following regulation (B) 5.

Consideration of the school name will be in accordance with numbers one and two of the policy.

5. In the naming of any school consolidated from two or more schools communities, each of the following will be requested by the local School Superintendent to submit to the Director of Education a proposed name.

(a) The pastor in the name of his parish where the consolidated school is located.

(b) The new Catholic School Advisory Council for the consolidated school.

(c) The Superintendent of Education for the area where the new school is located.

(d) The local trustee representing the TCDSB ward(s) where each of the schools which have been consolidated are located.

6. The key consideration in the school name shall be the Parish name in which the primary receiving school is located. The Archbishop of the Toronto Diocese will be consulted as to the suitability of the names submitted.

7. After all names have been submitted the Director of Education shall submit a report to the Administrative and Corporate Services Committee of the Board for review outlines all names proposed and their rationale, and recommend that the Board select a name, and inform the consolidated school communities of the decision. The report shall include the recommendation of the Director of

Education who, also after reviewing all of the names submitted under Regulations (B) 5. (a)-(d), may also add a name to the list and rationale.

Notwithstanding regulations B2, B3 and B4 where the Director of Education determines that there are extenuating circumstances, he/she may require that the CSAC of the closed/consolidated school shall consider a name change and that in such circumstances the process outlined in B5, B6, B7 shall be followed.

8. That the names of closed schools be considered for wings, libraries etc. in the receiving or consolidated schools.

(C) Relocated School

1. If an existing school facility is closed and the pupils are relocated to a new school facility, the name of the closed school facility shall become the name of the new school facility, unless the Catholic School Advisory Council (CSAC) requests in writing to the Director that a name change be considered for the school due to:

- (a) Its location in a new Parish
- (b) Its location in an area served by two or more Parishes
- (c) Another reason precipitated by the location change (to be outlined in the request to the Director of Education)

2. Following a request by the CSAC in such circumstances, the Director will request that the local school Superintendent for the area of the new school location implement the process outlined in Regulation A (1-5).

3. Notwithstanding regulations C1 and C2, where the Director of Education determines that there are extenuating circumstances, he/she may require that the CSAC of the relocated school shall consider a name change and that in such circumstances the process outlined in (A)1-(A)5 shall be followed.

(D) Closed School Names

1. If a TCDSB school is closed by the Board due to consolidation of schools or relocation as outlined in the Regulations (B) and (C), and the name of the closed school is not used for a consolidated or relocated school; the name shall be recorded and such record maintained by the Director of Education (or designate) for possible future use of the Board, as the name of a school, part of a school, library or a building. That the names for the closed schools be considered for wings, libraries etc. in the receiving schools.

(E) Renaming Existing Schools

1. Non Program Needs

a) Where the title of the individual for whom the school has been named is changed by the Catholic Church, the local superintendent shall consult with the school CSAC and shall draft a report to the Board recommending renaming the school to incorporate the new title.

b) Notwithstanding (a), where the Director determines that there are extenuating circumstances, the Director may require that the CSAC of the school consider a name change and that in such circumstances, the procedures in A (1-5) be followed.

2. PROGRAM NEEDS

a) In the event that there is a significant change to the program offering at an existing school and a change of name is contemplated, the Catholic School Advisory Council shall be consulted. The school name may only be altered by the addition (or deletion) of an extension to the existing name. If the CSAC endorses the proposed name change, the CSAC must request in writing to the Director that a name change be considered.

b) Following the request by the CSAC in such circumstances, the Director will request that the local school Superintendent implement the process outlined in regulation A (1-5).



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

APPOINTMENT OF EXTERNAL AUDITORS

"Give generously to him and do so without a grudging heart; then because of this the LORD your God will bless you in all your work and in everything you put your hand to."

Deuteronomy 15:10

Created, Draft	First Tabling	Review
February 23, 2016	March 10, 2016	Click here to enter a date
P. De Cock, Comptroller of Business Services & Finance		
RECOMMENDATION REPORT		

Vision:

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Mission:

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B. Poplawski
Audit Committee Chair

A. EXECUTIVE SUMMARY

The existing 5 year term for the External Auditors, KPMG LLP, currently engaged by the Toronto Catholic District School Board (TCDSB) is ending August 31, 2016. The existing contract with KPMG LLP provides the Board with an option to renew the contract for two additional one-year extensions beyond the 5 year term. The Audit Committee members reviewed the options to exercise the option to extend by another year or begin a new Request for Proposals (RFP) exercise; and approved the recommendation to the Board of Trustees to extend the contract with KPMG LLP for one additional year, to include the fiscal year 2016-17.

B. PURPOSE

1. The Audit Committee is responsible for reviewing the performance of the external auditors and making recommendations to the Board of Trustees on the appointment, replacement or dismissal of the external auditor, and on the fee and fee adjustment for the external auditors (O. Reg. 361/10 Section (4)1).
2. The existing 5 year term expires August 31st 2016 and requires a recommendation by the Audit Committee to either retain or replace the existing external auditors.

C. BACKGROUND

1. The Audit Committee's members, during the meeting held on February 3rd, assessed the performance of the external auditors, KPMG LLP, and reviewed the options to either extend the existing contract with KPMG for one year or replace the external auditors.
2. The complexities of the existing financial environment for TCDSB and the acquired corporate knowledge by the existing external auditors provides a greater opportunity for continuity within the critical function of auditing TCDSB's financial affairs. The in-depth knowledge of TCDSB's financial affairs also provides for a more intensive and thorough audit of financial reports, supporting documentation and records.

D. AUDIT COMMITTEE RECOMMENDATION

That the Board of Trustees approve the extension of the contract with KPMG LLP for an additional one-year term to include fiscal year 2016-17 consistent with the existing Pricing Sheet.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

FINANCIAL UPDATE REPORT AS AT JANUARY 31, 2016

1 Corinthians 16:13

Be on your guard; stand firm in the faith; be men of courage; be strong.

Created, Draft	First Tabling	Review
March 1, 2016	March 10, 2016	
D. Bilenduke, Senior Coordinator, Finance P. De Cock, Comptroller for Business Services & Finance		
INFORMATION REPORT		

Vision:

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G. Poole

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

Angela Gauthier

Director of Education

A. EXECUTIVE SUMMARY

This Budget Status Report as at January 31st, 2016 provides a year-to-date look at both revenues and expenditures. This is the second update for fiscal 2015-16 and takes into consideration any changes made in the Revised Estimates process. Both expenditures and revenues are trending within the revised budget for the year, however, it is very early in the year to determine trends. A more detailed variance summary is attached (Appendix B1 & B2). When reviewing the attachments it is important to know that at January 2015 the Board had 98 YTD teaching days while January 2016 had only 94. As reported in November, the 4 fewer YTD teaching days could give the false impression that this year looks more favourable to last year in some of the teaching categories. The discrepancy in teaching days will even out by the end of this fiscal year.

B. PURPOSE

The Budget Status report reviews expenditures, revenues, enrolment and staffing. The report tracks expenditures and revenues by category and compares YTD results to current budget and prior year actuals. Inconsistencies are investigated and analysed to detect, correct and report any unfavourable trends and events.

C. BACKGROUND

1. As part of the regular reporting cycle and consistent with best practices as outlined by both the Ministry of Education and District School Board Reporting Workgroup, a monthly Financial Report is prepared detailing any in-year expenditure variances and savings identified by analysing the 2015-16 year-to-date actual expenditures compared to the Revised Budget Estimates.
2. All January YTD revenues and expenses have been adjusted for known MOE Public Sector Accounting Board (PSAB) requirements.
3. Attached as Appendix B1 and B2 is the January YTD Revenue and Expenditure forecast which has been established as our method of reporting interim financial results.

D. EVIDENCE/RESEARCH/ANALYSIS

1. Business Services closely monitors the 2015-16 budget performance to identify areas of potential savings as well as any areas of potential cost pressures to the Board. There were variances across most expenditure categories based on the 5 months performance at January 31st, 2016 as outlined in Appendix B1 & B2 (attached). Most classroom expenditures are incurred over a 10 month period while administrative and facilities expenditures are more likely to follow a 12 month model. There are many other factors that determine monthly expenditures but as a rule and as a simple starting point, you would expect the classroom expenditures to be 50% spent (5/10) and the administration and facilities to be 42% spent (5/12). When comparing this year to the same period last year one must be mindful that there are 4 less teaching days this year. If we use teaching days as the yardstick for teaching salaries then the expectation for January 2016 would be 94/194 (48.45%) and January 2015 would be 98/194 (50.52%).
2. Enrolment remains the key driver for generating Grants for Student Needs (GSNs). The GSNs are calculated using a weighted average of enrolment projections for two count dates, actual enrolment on October 31st 2015 and projected enrolment for March 31st 2016. The Revised Estimates' enrolment retention for the period of October 2015 through March 2016 for elementary has been projected at 100% retention and secondary has been projected at 98.11% based on historical trends. The resulting Average Daily Enrolment is the key variable generating the grant revenues.

The Board has an estimated overall increase in enrolment of 630 ADE in the Revised Estimates compared to the original 2015-16 Budget Estimates. Enrolment in the elementary panel was projected to increase by 291 and secondary enrolment was projected to increase by 339 ADE. Any increase in overall enrolment increases revenue and also requires additional staff to meet class size requirements. These enrolment increases and corresponding staff requirements have been included in the revised estimates used in this report.

The following chart illustrates the enrolment projections for the two key reporting thresholds during the fiscal year and also provides last years revised estimates as a comparator.

	ADE	ADE	ADE
Average Daily Enrolment (ADE) Pupils of the Board	2014-15 Revised Estimates	2015-16 Budget Estimates	2015-16 Revised Estimates
ELEMENTARY	60,287	60,027	60,318
SECONDARY	29,871	29,488	29,827
TOTAL	90,158	89,515	90,145

E. METRICS AND ACCOUNTABILITY

The following are trends and issues that have been identified:

1. Benefits

Benefit expenses are trending similar to last year in most categories. Although it is too early to make a forecast, it is known that last year's benefits finished the year significantly under budget. Benefits will be monitored closely in the periods to come but at this point there is a positive pressure. The following are some other observations we have made in the past regarding benefits:

- I. Most employees have maxed out CPP and EI deductions prior to the first four months of the fiscal period. The expense starts again in January so we should notice these expenditures begin to ramp up from now until the end of the fiscal year.
- II. The teacher holdbacks for equalization pay are not taxed for statutory deductions until they are paid out in June.

2. Salaries

Classroom salaries have a mix of 10 and 12 month employees but is more heavily skewed to the 10 month side. It is expected that the classroom salaries would be close to 50% spent at this time. The major concern is Occasional Teachers which appears to be trending unfavourably, and creating a negative pressure on the budget. The forecast has been adjusted upward by \$2 million to reflect this concern.

Administrative and Supervisory Officer salaries are trending slightly lower due, for the most part, to vacant positions at the beginning of the year.

One risk for non-classroom salary types is the possibility of an unusually high vacation accrual at the end of the year. Human Resources is tracking vacations to ensure that employees are taking vacation in the year in which the vacation entitlement is earned and are not being carried forward.

A risk for all categories of salary expenses is the recently ratified labour agreements. Board staff are working diligently to get clarification on issues and apply interpretations consistently across the province, and continually looking for unanticipated costs stemming from these agreements.

3. Expenses – Other

Other expenses are budget checked and an expenditure cannot be incurred in excess of approved budget allocations. School Block budgets that are not spent in the current year are carried forward to the next fiscal year. The Information Technology and Maintenance & Operations budgets will experience considerable pressure this year. IT has lost the advantage of leasing classroom computers due to changes in Ministry reporting which greatly reduces their purchasing power. Maintenance and Operations is experiencing pressure from increased facility leasing costs and increased repair demands on a shrinking budget base.

The financial results for the Toronto Catholic District School Board currently is trending approximately \$2 million higher than the 2015-16 Revised Budget Estimates. Areas also requiring ongoing monitoring are Maintenance, Short Term Disability Leave and Short Term Disability Leaves as it relates to Maternity Leaves. Other variables outside of the Board's control include fluctuations in the actual enrolment count reports due in March, which can also pose a significant impact on planned revenues. These variances do not become prominent until later in the year (after March) and are difficult to forecast at this time with any accuracy.

F. CONCLUDING STATEMENT

This report is for the consideration of the Board.

				Revenue Budget Assessment					
				b		c = b - a		d = c/a	
2014-15				2015-16					
Budget (Rev. Estimates)	Financial Statement (August 31, 2015)	Variance		Revised Estimates	Forecast	Change			
						\$ Increase (Decrease)	% Increase (Decrease)		
Grant Revenues (Section 1)									
Pupil Foundation	475,099	475,570	0.1%	472,853	472,853	-	0.0%		
School Foundation	63,256	63,271	0.0%	62,812	62,812	-	0.0%		
Special Education	124,623	124,321	0.0%	121,563	121,563	-	0.0%		
Language	34,424	31,596	0.0%	31,406	31,406	-	0.0%		
Outlying, Remote and Rural	-	-	0.0%	-	-	-	0.0%		
Learning Opportunities	46,330	46,389	0.0%	46,422	46,422	-	0.0%		
Continuing and Adult Education	15,614	16,550	0.0%	14,892	14,892	-	0.0%		
Teacher Q&E	66,989	68,632	2.5%	78,846	78,846	-	0.0%		
New Teacher Induction program	1,041	1,058	1.7%	847	847	-	0.0%		
ECE Q&E Allocation	3,292	3,614	9.8%	4,358	4,358	-	0.0%		
Restraint Savings	(402)	(402)	0.0%	(402)	(402)	-	0.0%		
Transportation	23,904	23,307	-2.5%	23,818	23,818	-	0.0%		
Admin and Governance	22,484	22,876	1.7%	22,203	22,203	-	0.0%		
School Operations	88,499	88,583	0.1%	87,678	87,678	-	0.0%		
Community Use of Schools Grant	1,225	1,225	0.0%	1,226	1,226	-	0.0%		
Declining Enrolment	3,377	2,750	-18.6%	1,420	1,420	-	0.0%		
First Nation, Metis and Inuit	2,882	2,922	1.4%	3,472	3,472	-	0.0%		
Safe Schools Supplement	2,661	2,663	0.1%	2,653	2,653	-	0.0%		
Permanent Financing - NPF	3,765	3,765	0.0%	3,765	3,765	-	0.0%		
Adjustment to Entitlement - Minor Capital	(24,477)	(24,467)	0.0%	(24,496)	(24,496)	-	0.0%		
Other	2,249	2,352	4.6%	3,525	3,525	-	0.0%		
	956,833	956,573	0.0%	958,858	958,858	-	0.0%		
Grants for Capital Purposes									
Capital - non-Land	38,321	24,436	-36.2%	15,788	15,788	-	0.0%		
Capital - Land	-	279	0.0%	-	-	-	0.0%		
Minor Tangible Capital Assets	24,477	24,467	0.0%	24,496	24,496	-	0.0%		
School Renewal	15,747	15,757	0.1%	15,488	15,488	-	0.0%		
School Condition Improvement	10,563	10,563	0.0%	-	-	-	0.0%		
Temporary Accommodations	-	-	0.0%	-	-	-	0.0%		
Retrofitting	-	45	0.0%	-	-	-	0.0%		
Short-term Interest	1,490	399	-73.2%	-	-	-	0.0%		
Debt Funding for Capital	16,159	16,054	-0.6%	15,989	15,989	-	0.0%		
	106,756	92,000	-13.8%	71,761	71,761	-	0.0%		
TOTAL ALLOCATIONS (Section 1)	1,063,589	1,048,573	-1.4%	1,030,620	1,030,620	-	0.0%		

				Revenue Budget Assessment			
				b		c = b - a	
						d = c/a	
2014-15				2015-16			
Budget (Rev. Estimates)	Financial Statement (August 31, 2015)	Variance		Revised Estimates	Forecast	Change	
						\$ Increase (Decrease)	% Increase (Decrease)
Adjustments: (Sec 1A)							
Amounts flowed to DCC	(38,321)	(24,436)	-36.2%	(15,788)	(15,788)	-	0.0%
Amounts flowed to Deferred Revenue	(195,427)	(194,079)	-0.7%	(187,529)	(187,529)	-	0.0%
Tax Revenues	(393,290)	(392,545)	-0.2%	(404,321)	(404,321)	-	0.0%
TOTAL LEGISLATIVE GRANTS	436,551	437,513	0.2%	422,982	422,982	-	0.0%
Other Revenues							
School Generated Funds	27,355	29,472	7.7%	29,472	29,472	-	0.0%
Rentals	2,870	2,798	-2.5%	2,798	2,798	-	0.0%
Continuing Education Fees	66	53	-19.6%	53	53	-	0.0%
Other Grants	15,919	13,849	-13.0%	26,439	26,439	-	0.0%
Staff on Loan	3,294	3,504	6.4%	3,504	3,504	-	0.0%
Tuition Fees	15,497	15,473	-0.2%	18,718	18,718	-	0.0%
Miscellaneous Revenues	11,311	28,833	154.9%	60,739	60,739	-	0.0%
Non Grant Revenue	76,313	93,982	23.2%	141,723	141,723	-	0.0%
Total Taxation	393,290	392,545	-0.2%	404,321	404,321	-	0.0%
Deferred Revenues							
Deferred Revenues - Legislative Grants	171,233	165,000	-3.6%	170,650	170,650	-	0.0%
Amortization of DCC	43,381	43,514	0.3%	46,668	46,668	-	0.0%
DCC on disposal of assets	-	843	0.0%	-	-	-	0.0%
Net Deferred Revenue / Capital Contribution	214,615	209,357	-2.4%	217,318	217,318	-	0.0%
TOTAL REVENUES (Schedule 9)	1,120,768	1,133,397	1.1%	1,186,344	1,186,344	-	0.0%

Revenue Risk Assessment					
i	e	k	f	g = e - f	
Actual Revenue 2015-16	Actual to Jan 31/16	Actual Revenue 2014- 15	Actual to Jan 31/15	Year-to year Increase (Decrease)	
to Jan 31/16	% of Revised Estimates	to Jan 31/15	% of Actual Received		
Grant Revenues (Section 1)					
Pupil Foundation	213,225 45.09%	211,262 44.42%	0.7%		
School Foundation	28,324 45.09%	28,128 44.46%	0.6%		
Special Education	54,817 45.09%	55,416 44.57%	0.5%		
Language	14,162 45.09%	15,307 48.45%	(3.4%)		
Outlying, Remote and Rural	- 0.00%	- 0.00%	0.0%		
Learning Opportunities	20,933 45.09%	20,601 44.41%	0.7%		
Continuing and Adult Education	6,715 45.09%	6,943 41.95%	3.1%		
Teacher Q&E	35,554 45.09%	29,788 43.40%	1.7%		
New Teacher Induction program	382 45.09%	463 43.73%	1.4%		
ECE Q&E Allocation	1,965 45.09%	1,464 40.51%	4.6%		
Restraint Savings	(181) 45.09%	(179) 44.47%	0.6%		
Transportation	10,740 45.09%	10,629 45.61%	(0.5%)		
Admin and Governance	10,012 45.09%	9,998 43.71%	1.4%		
School Operations	39,537 45.09%	39,353 44.42%	0.7%		
Community Use of Schools Grant	553 45.09%	545 44.47%	0.6%		
Declining Enrolment	640 45.09%	1,502 54.61%	(9.5%)		
First Nation, Metis and Inuit	1,565 45.09%	1,282 43.86%	1.2%		
Safe Schools Supplement	1,196 45.09%	1,183 44.43%	0.7%		
Permanent Financing - NPF	1,698 45.09%	1,674 44.47%	0.6%		
Adjustment to Entitlement - Minor Capital	(11,046) 45.09%	(10,884) 44.48%	0.6%		
Other	1,589 45.09%	1,000 42.52%	2.6%		
432,381 45.09%		425,473 44.48%	0.6%		
Grants for Capital Purposes					
Capital - non-Land	571 3.62%	995 4.07%	(0.5%)		
Capital - Land	- 0.00%	- 0.00%	0.0%		
Minor Tangible Capital Assets	11,046 45.09%	10,884 44.48%	0.6%		
School Renewal	6,984 45.09%	7,002 44.44%	0.7%		
School Condition Improvement	- 0.00%	4,697 44.47%	(44.5%)		
Temporary Accommodations	- 0.00%	- 0.00%	0.0%		
Retrofitting	- 0.00%	- 0.00%	0.0%		
Short-term Interest	- 0.00%	663 166.05%	(166.0%)		
Debt Funding for Capital	7,974 49.87%	11,143 69.41%	(19.5%)		
26,576 37.03%		35,384 38.46%	(1.4%)		
TOTAL ALLOCATIONS (Section 1)	458,957 44.53%	460,858 43.95%	0.6%		

Revenue Risk Assessment				
i	e	k	f	g = e - f
Actual Revenue 2015-16	Actual to Jan 31/16	Actual Revenue 2014- 15	Actual to Jan 31/15	Year-to-year Increase (Decrease)
to Jan 31/16	% of Revised Estimates	to Jan 31/15	% of Actual Received	
Amounts flowed to DCC	(7,119) 45.09%	(17,040) 70%		(24.6%)
Amounts flowed to Deferred Revenue	(84,563) 45.1%	(86,900) 45%		0.3%
Tax Revenues	(168,467) 41.7%	(163,871) 42%		(0.1%)
TOTAL LEGISLATIVE GRANTS	198,807 47.00%	193,046 44.12%		2.9%
Other Revenues				
School Generated Funds	- 0.00%	- 0.00%		0.0%
Rentals	1,304 46.59%	871 31.13%		15.5%
Continuing Education Fees	25 47.77%	131 246.97%		(199.2%)
Other Grants	3,247 12.28%	8,277 59.77%		(47.5%)
Staff on Loan	1,415 40.38%	699 19.95%		20.4%
Tuition Fees	9,359 50.00%	7,675 49.60%		0.4%
Miscellaneous Revenues	3,441 5.67%	3,445 11.95%		(6.3%)
Non Grant Revenue	18,791 13.26%	21,098 22.45%		(9.2%)
Total Taxation	168,467 41.67%	163,871 41.75%		(0.1%)
Deferred Revenues				
Deferred Revenues - Legislative Grants	76,952 45.09%	76,142 46.15%		(1.1%)
Amortization of DCC	19,445 41.67%	18,076 41.54%		0.1%
DCC on disposal of assets	- 0.00%	- 0.00%		0.0%
Net Deferred Revenue / Capital Contribution	96,397 44.36%	94,218 45.00%		(0.6%)
TOTAL REVENUES (Schedule 9)	482,462 40.67%	472,232 41.67%		(1.0%)

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(\$ thousands)

Appendix B2

	2014-15		
	Budget (Rev Estimates)	Financial Statements (August 2015)	Variance
OPERATING			
Classroom Instruction			
Teachers			
Salary	497,567	503,682	1.2%
Benefits	69,500	66,464	(4.4%)
Other	610	536	(12.2%)
Occasional Teachers			
Salary	18,295	19,704	7.7%
Benefits	3,330	1,732	(48.0%)
Other	-	-	
Educational Assistants and ECEs			
Salary	59,678	59,335	(0.6%)
Benefits	17,648	17,248	(2.3%)
Other	-	-	0.0%
Classroom Computers	5,344	2,986	(44.1%)
Textbooks and Supplies	22,537	22,885	1.5%
Professionals and Paraprofessionals			
Salary	35,040	35,469	1.2%
Benefits	8,753	8,907	1.8%
Other	7,294	4,258	(41.6%)
Library and Guidance			
Salary	17,350	19,205	10.7%
Benefits	2,412	2,467	2.3%
Other		2	0.0%
Staff Development			
Salary	1,197	977	(18.4%)
Benefits	218	329	51.2%
Other	953	568	(40.4%)
Department Heads			
Salary	2,433	1,347	(44.6%)
Benefits	-	0	0.0%
Other	-	-	0.0%
Principal and Vice-Principals			

Budget Assessment				
b		c = b - a		d = c/a
2015-16				
Revised Estimates	Forecast	Change		
		\$ Increase (Decrease)	% Increase (Decrease)	
511,954	511,954	-	0.0%	
70,367	70,367	-	0.0%	
610	610	-	0.0%	
16,927	19,427	2,500	14.8%	
3,585	3,085	(500)	(13.9%)	
-	-	-	0.0%	
58,673	58,673	-	0.0%	
19,060	19,060	-	0.0%	
-	-	-	0.0%	
8,596	8,596	-	0.0%	
21,107	21,107	-	0.0%	
35,030	35,030	-	0.0%	
9,141	9,141	-	0.0%	
5,340	5,340	-	0.0%	
14,464	14,464	-	0.0%	
2,010	2,010	-	0.0%	
	-	-	0.0%	
1,705	1,705	-	0.0%	
413	413	-	0.0%	
861	861	-	0.0%	
2,433	2,433	-	0.0%	
-	-	-	0.0%	
-	-	-	0.0%	

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(\$ thousands)

Appendix B2

(\$ thousands)

				Budget Assessment			
				b		c = b - a	
				d = c/a			
	2014-15			2015-16			
	Budget (Rev Estimates)	Financial Statements (August 2015)	Variance	Revised Estimates	Forecast	Change	
						\$ Increase (Decrease)	% Increase (Decrease)
Salary	37,364	36,369	(2.7%)	36,716	36,716	-	0.0%
Benefits	4,969	4,615	(7.1%)	4,883	4,883	-	0.0%
Other	141	27	(81.1%)	139	139	-	0.0%
School Office							
Salary	18,017	16,591	(7.9%)	17,798	17,798	-	0.0%
Benefits	5,063	4,850	(4.2%)	5,184	5,184	-	0.0%
Other	1,748	1,431	(18.1%)	1,747	1,747	-	0.0%
Co-ordinators and Consultants							
Salary	7,127	7,572	6.2%	4,322	4,322	-	0.0%
Benefits	1,147	1,149	0.2%	1,108	1,108	-	0.0%
Other	165	12	(93.0%)	70	70	-	0.0%
Continuing Education							
Salary	19,126	18,799	(1.7%)	17,931	17,931	-	0.0%
Benefits	3,098	3,080	(0.6%)	3,040	3,040	-	0.0%
Other	1,908	2,112	10.7%	1,998	1,998	-	0.0%
Amortization and Write-downs	1,528	4,326	183.1%	4,920	4,920	-	0.0%
Total Instruction	871,560	869,035	-0.3%	882,129	884,129	2,000	0.2%

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	2014-15			2015-16			
	Budget (Rev Estimates)	Financial Statements (August 2015)	Variance	Revised Estimates	Forecast	Change	
						\$ Increase (Decrease)	% Increase (Decrease)
Administration							
Trustees							
Salary	250	241	(3.6%)	257	257	-	0.0%
Benefits	11	9	(18.2%)	11	11	-	0.0%
Other	596	343	(42.3%)	589	589	-	0.0%
Director/Supervisory Officers							
Salary	3,048	3,191	4.7%	2,833	2,833	-	0.0%
Benefits	899	814	(9.5%)	907	907	-	0.0%
Other	53	53	0.3%	82	82	-	0.0%
Board Administration							
Salary	11,973	12,033	0.5%	12,472	12,472	-	0.0%
Benefits	3,364	3,187	(5.3%)	3,584	3,584	-	0.0%
Other	2,713	2,436	(10.2%)	3,530	3,530	-	0.0%
Amortization and Write-downs	1,476	1,297	(12.1%)	1,476	1,476	-	0.0%
Total Administration	24,383	23,603	-3.2%	25,740	25,740	-	0.0%
Transportation						-	
Salary	911	924	1.4%	927	927	-	0.0%
Benefits	251	226	(9.8%)	243	243	-	0.0%
Other	26,995	27,094	0.4%	27,662	27,662	-	0.0%
Total Transportation	28,157	28,244	0.3%	28,832	28,832	-	0.0%
Pupil Accommodation							
School Operations and Maintenance							
Salary	45,005	43,211	(4.0%)	45,702	45,702	-	0.0%
Benefits	13,679	12,658	(7.5%)	14,396	14,396	-	0.0%
Other	30,214	31,348	3.8%	33,032	33,032	-	0.0%
School Renewal	3,761	2,433	(35.3%)	2,701	2,701	-	0.0%
Other Pupil Accommodation	25,481	18,652	(26.8%)	19,761	19,761	-	0.0%

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Appendix B2

				Budget Assessment			
				b	c = b - a	d = c/a	
2014-15				2015-16			
	Budget (Rev Estimates)	Financial Statements (August 2015)	Variance	Revised Estimates	Forecast	Change	
						\$ Increase (Decrease)	% Increase (Decrease)
Amortization and Write-downs	44,193	41,445	(6.2%)	41,983	41,983	-	0.0%
Total Pupil Accommodation	162,333	149,748	-7.8%	157,577	157,577	-	0.0%
Other							
School Generated Funds -Expenditures	27,355	28,925	5.7%	29,472	29,472	-	0.0%
Salary	8,591	8,959	4.3%	8,591	8,591	-	0.0%
Benefits	1,188	732	(38.4%)	2,654	2,654	-	0.0%
Other	7,640	12,280	60.7%	-	-	-	0.0%
Amortizations		-	-			-	0.0%
Loss on disposal of assets		-	0.0%			-	0.0%
Other	59,706		(100.0%)	50,800	50,800	-	0.0%
Total Other Expenditures	104,481	50,896	-51.3%	91,517	91,517	-	0.0%
TOTAL EXPENDITURES	1,190,914	1,121,526	(0)	1,185,796	1,187,796	2,000	0.2%
Total Revenue per Appendix B1				(1,186,344)	(1,186,344)		
				(548)	1,452		

Toronto Catholic DSB
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(\$ thousands)

Appendix B2

For the Month Ending January 31, 2016 (\$ thousands)		5/12 41.7%		5/10 50.0%	
Risk Assessment					
	i	e	k	f	g = f - e
	Actual Spending 2015-16	Actual to January 31/16	Actual Spending 2014-15	Actual to January 31/15	
					Year-to year Increase (Decrease)
	to January 31/16	% of Revised Estimates	to January 31/15	% of Actual Spent	
OPERATING					
Classroom Instruction					
Teachers					
Salary	235,367	45.97%	239,606	47.57%	(1.6%)
Benefits	23,984	34.08%	23,434	35.26%	(1.2%)
Other	107	17.53%	146	27.28%	(9.8%)
Occasional Teachers					
Salary	11,433	67.54%	8,142	41.32%	26.2%
Benefits	951	26.52%	706	40.75%	(14.2%)
Other	-	0.00%	-	0.00%	0.0%
Educational Assistants and ECEs					
Salary	27,088	46.17%	28,410	47.88%	(1.7%)
Benefits	7,554	39.63%	7,647	44.33%	(4.7%)
Other	-	0.00%	-	0.00%	0.0%
Classroom Computers	2,954	34.37%	2,212	74.09%	(39.7%)
Textbooks and Supplies	10,814	51.23%	12,818	56.01%	(4.8%)
Professionals and Paraprofessionals					
Salary	16,449	46.96%	16,584	46.75%	0.2%
Benefits	3,754	41.07%	3,606	40.49%	0.6%
Other	980	18.35%	1,996	46.87%	(28.5%)
Library and Guidance					
Salary	8,078	55.85%	9,085	47.30%	8.5%
Benefits	795	39.56%	843	34.19%	5.4%
Other	0	0.00%	0	23.57%	(23.6%)
Staff Development					
Salary	967	56.72%	1,062	108.71%	(52.0%)
Benefits	124	30.02%	171	51.76%	(21.7%)
Other	97	11.27%	226	39.83%	(28.6%)
Department Heads					
Salary	580	23.82%	564	41.88%	(18.1%)
Benefits	1	0.00%	-	0.00%	0.0%
Other	0	0.00%	-	0.00%	0.0%
Principal and Vice-Principals					

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For the Month Ending January 31, 2016 (\$ thousands)	5/12 41.7%		5/10 50.0%		
	Risk Assessment				
	i	e	k	f	g = f - e
	Actual Spending 2015-16	Actual to January 31/16	Actual Spending 2014-15	Actual to January 31/15	Year-to year Increase (Decrease)
to January 31/16	% of Revised Estimates	to January 31/15	% of Actual Spent		
Salary	17,844	48.60%	17,477	48.06%	0.5%
Benefits	1,778	36.41%	1,754	38.00%	(1.6%)
Other	2	1.78%	2	8.55%	(6.8%)
School Office					
Salary	7,550	42.42%	7,770	46.83%	(4.4%)
Benefits	2,095	40.41%	2,136	44.04%	(3.6%)
Other	557	31.91%	542	37.89%	(6.0%)
Co-ordinators and Consultants					
Salary	2,355	54.50%	3,984	52.61%	1.9%
Benefits	376	33.97%	462	40.19%	(6.2%)
Other	5	6.75%	6	48.82%	(42.1%)
Continuing Education					
Salary	5,711	31.85%	6,321	33.62%	(1.8%)
Benefits	1,138	37.44%	1,201	38.99%	(1.5%)
Other	759	37.98%	828	39.22%	(1.2%)
Amortization and Write-downs	-	0.00%	-	0.00%	0.0%
Total Instruction	392,247	44.47%	399,742	46.00%	(1.5%)

Toronto Catholic DSB
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(\$ thousands)

Appendix B2

Annual Financial Report		5/12 41.7%		5/10 50.0%		
For the Month Ending January 31, 2016						
(\$ thousands)		Risk Assessment				
	i	e	k	f	g = f - e	
	Actual Spending 2015-16	Actual to January 31/16	Actual Spending 2014-15	Actual to January 31/15		
					Year-to year Increase (Decrease)	
	to January 31/16	% of Revised Estimates	to January 31/15	% of Actual Spent		
Administration						
Trustees						
Salary	102	39.75%	101	42.10%	(2.4%)	
Benefits	4	35.02%	4	42.05%	(7.0%)	
Other	260	44.13%	248	72.22%	(28.1%)	
Director/Supervisory Officers						
Salary	1,150	40.60%	1,267	39.72%	0.9%	
Benefits	304	33.55%	317	38.90%	(5.3%)	
Other	17	20.24%	16	30.25%	(10.0%)	
Board Administration						
Salary	4,928	39.51%	5,342	44.39%	(4.9%)	
Benefits	1,246	34.75%	1,353	42.46%	(7.7%)	
Other	1,128	31.95%	865	35.49%	(3.5%)	
Amortization and Write-downs	-	0.00%	-	0.00%	0.0%	
Total Administration	9,138	35.50%	9,513	40.30%	(4.8%)	
Transportation						
Salary	374	40.34%	381	41.21%	(0.9%)	
Benefits	88	36.19%	85	37.47%	(1.3%)	
Other	10,238	37.01%	10,873	40.13%	(3.1%)	
Total Transportation	10,700	37.11%	11,338	40.14%	(3.0%)	
Pupil Accommodation						
School Operations and Maintenance						
Salary	18,997	41.57%	19,317	44.70%	(3.1%)	
Benefits	5,442	37.80%	5,433	42.92%	(5.1%)	
Other	11,206	33.93%	11,134	35.52%	(1.6%)	
School Renewal	2,843	105.25%	1,576	64.75%	40.5%	
Other Pupil Accommodation	2,627	13.29%	3,257	17.46%	(4.2%)	

Toronto Catholic DSB
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For the Month Ending January 31, 2016
(\$ thousands)

Appendix B2

Annual Financial Report		5/12 41.7%		5/10 50.0%	
For the Month Ending January 31, 2016					
(\$ thousands)		Risk Assessment			
	i	e	k	f	g = f - e
	Actual Spending 2015-16	Actual to January 31/16	Actual Spending 2014-15	Actual to January 31/15	
					Year-to year Increase (Decrease)
	to January 31/16	% of Revised Estimates	to January 31/15	% of Actual Spent	
Amortization and Write-downs	19,760	47.07%	18,563	44.79%	2.3%
Total Pupil Accommodation	60,876	38.63%	59,280	39.59%	(1.0%)
Other					
School Generated Funds -Expenditures		0.00%		0.00%	0.0%
Salary	3,297	38.38%	4,054	45.25%	(6.9%)
Benefits	343	12.92%	251	34.25%	(21.3%)
Other	2,148	0.00%	2,654	21.61%	(21.6%)
Amortizations		0.00%		0.00%	0.0%
Loss on disposal of assets		0.00%		0.00%	0.0%
Other		0.00%		0.00%	0.0%
Total Other Expenditures	5,788	6.32%	6,959	13.67%	(7.3%)
TOTAL EXPENDITURES	478,750	40.4%	486,832	43.41%	(3.0%)
Total Revenue per Appendix B1	(482,462)				
	(3,712)				



REPORT TO

**CORPORATE SERVICES, STRATEGIC
PLANNING AND PROPERTY
COMMITTEE**

2016 – 2017 BUDGET CONSULTATION PLAN

*"For I know the plans I have for you," declares the LORD,
"plans to prosper you and not to harm you, plans to give you hope and a future."
Jeremiah 29:11*

Created, Draft	First Tabling	Review
29/02/2016	March 10, 2016	01/03/2016
John W. Yan, Senior Coordinator, Communications, Public and Media Relations		
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 rooted in the love of
Christ. We educate students to grow in grace and
knowledge and to lead lives of faith, hope and
charity.*



G. Poole
Associate Director of Academic Affairs

A. Sangiorgio
Associate Director of Planning and
Facilities

Angela Gauthier
Director of Education

A. EXECUTIVE SUMMARY

1. The Consultation and Communications Plan for the 2016-2017 Budget is the follow-up to the community engagement process that informed the Board's decision on the Multi-Year Recovery Plan (MYRP) which was submitted to the Ministry of Education at the end February, 2016, as the initial step to comply with the province's directive to eliminate the TCDSB's deficit by the 2018-2019 fiscal year
2. This broad, multi-faceted community consultation plan has been specifically designed to reflect the compassion and care dictated by applying the Catholic lens to this important process. Emphasizing the essential and unique roles of family, parish and school in these consultations underscores the Board's commitment to retaining public confidence and ensuring transparency at all levels of the TCDSB community regarding the measures necessary to comply with the Ministry of Education's directive to eliminate the Board's deficit by the 2018-2019 fiscal year.
3. Input and feedback received during community engagement will be considered by the Board as it prepares the 2016-2017 budget which addresses its current financial challenges, while remaining committed to student achievement and well-being by delivering the best Catholic education possible in a fiscally responsible manner.
4. This plan reflects the desire expressed by Trustees to ensure that the communications and community engagement process will involve all TCDSB community stakeholders.
5. The Consultation and Communications Plan is in compliance with Community Engagement Policy T.07.
6. Given the critical nature of this process, this Report recommends proceeding with a consultation and communications plan at the higher community engagement level of "**Involve**" – which is up one grade from the Board's Continuum of Engagement level of "Consult" used during consultations for the Multi-Year Recovery Plan.

7. The “Involve” level as defined in the policy is:

“To work directly with community members throughout the process to ensure that their concerns and aspirations are consistently understood and considered in decision-making processes”

The continuum comprises six increasing levels of engagement that may be sought with community members: Inform, Consult, Involve, Collaborate, Consensus, and Empower.

B. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

The consultation action plan is based on our primary communications goals to optimize alignment, coherence and collaboration in as comprehensive a process as possible to inform the 2016-2017 budget process. Consequently, the parameters for public consultations had to be guided by these key factors:

1. Alignment required with dates for Special Board and pre-scheduled Standing Board/Committee meetings.
2. The scope and nature of recommended changes and savings options captured
3. Facilitate the need to be inclusive to reflect views of all TCDSB community members by overcoming language, cultural and socio-economic access barriers.
4. Alignment with the community input and work already presented as part of the Board’s Multi-Year Recover Plan approved by Trustees.
5. Support community engagement as the Board prepares the 2016-2017 Budget for submission to the Ministry of Education by the June 28, 2016 deadline.

Public Consultations:

1. To optimize stakeholder input in as comprehensive a process as possible regarding the 2016-2017 Budget, the parameters for public consultation and communication is guided by these key factors:
 - a) Alignment with dates for pre-scheduled Standing Board/Committee meetings (see chart below) parent engagement committees (CPIC, OAPCE) and Board advisory committees (eg. SEAC).
 - b) An interactive, virtual town hall as an open forum for discussing proposed Budget deficit reduction opportunities for the 2016-2017 Budget and other options arising from public consultations.
 - c) Facilitate the need to be inclusive to reflect views of all TCDSB community members by overcoming language, cultural and socio-economic access barriers.
 - d) The TCDSB community will be given as many opportunities as possible to present their views All feedback received through public consultation activities will be gathered to inform the final decisions on the 2016-2017 Budget for the approval of the Board of Trustees at the May 19, 2016 Regular Board meeting.
2. A section of the TCDSB web site will be transformed to a “micro-website” dedicated to the 2016-2017 Budget consultations, including: a Frequently Asked Questions (FAQs) information sheet developed to support and assist understanding of the financial issues and the use of “Ask the Director” feedback tool, used in previous consultations for the MYRP, and 2015-2016 budget process.
3. The Communications Plan will also be aligned to support the initiative through follow up in the Director’s Bulletin Board , Weekly Wrap Up, web (TCDSB’s external and internal portal), social media (i.e. Twitter) and E-newsletters, posters to engage and inform internal and external audiences and stakeholders. This will be further sustained through school newsletters. A formal request will be made to the Archdiocese to provide a link via their website, supported by information provided for inclusion in individual parish bulletins, including a banner insert.

4. The specific Public Consultation Action Plan timelines and public consultation activities are designed to ensure the TCDSB community has every opportunity to provide comment and feedback on any Budget deficit reduction opportunities and recommendations.
5. The TCDSB community will be given 14 opportunities/avenues to submit their views including face-to-face opportunities to have their voices heard through in-person delegations; traditional system-wide feedback channels from CSPCs and other parent and student engagement/advisory bodies and community-wide online consultation activities using technology-based best practices
6. **All feedback received through public consultation activities** related to the online survey and stakeholder submitted recommendations will be gathered, tabulated and presented (in its entirety and unedited) to **Trustees at the Regular Board Meeting on April 21, 2016.**
7. The anonymity of all survey respondents will be respected, maintained and protected, unless participants choose to self-identify.

Who Will Be Invited to Participate:

- Parents/Guardians
- Student Leaders (CSLIT and ECSLIT)
- Community Leaders and Members (CSPCs, OAPCE, CPIC etc)
- All Employees and employee groups (Teachers/Support Staff including the federations TECT, CUPE and TSU)
- Special Education Advisory Committee (SEAC)
- Principals/Vice Principals
- Parishioners and Catholic Stakeholders (via Archdiocese)
- General Public (via PSAs, Twitter, website)

CONSULTATION TIMELINE

DATE	PUBLIC CONSULTATION ACTIVITY
1. Thursday, March 10, 2016 Corporate Services Committee	<ul style="list-style-type: none"> • Report on consultation process on the Corporate Services Committee meeting agenda for discussion and approval by Trustees.
2. Friday, March 11, 2016 Consultation Process Launch	<ul style="list-style-type: none"> • GO LIVE with online HTML web-based 2016–2017 Budget consultation micro website with: <ul style="list-style-type: none"> ✓ HTML version of budget reduction opportunities, FAQs utilizes GOOGLE translation app to allow all non-English speaking communities automatic access in over 75 languages supported with: ✓ Step by step how to submit your feedback instructions. ✓ Ask the Director tool activated. • Invitation letter from Chair and Director to Parents, Principals and chairs of CSPC, CPIC, OAPCE (Toronto), SEAC, CSLIT/ECSLIT, to participate in public consultations. • Communication sent to Archdiocese (via Communications Dept.) for distribution to individual parishes to encourage Catholic community/stakeholder involvement in consultation process.
3. Wednesday, March 23, 2016 Special Education Advisory Committee (SEAC) Meeting	<ul style="list-style-type: none"> • Budget deficit reduction opportunities presented to SEAC members for committee discussion, input and recommendations.

DATE	PUBLIC CONSULTATION ACTIVITY
4. Thursday, March 24, 2016 Regular Board Meeting	<ul style="list-style-type: none"> Budget deficit reduction opportunities, deputations heard and received.
5. Tuesday, April 5, 2016 Online Town Hall Webcast with “LIVE Chat” feature	<ul style="list-style-type: none"> Online presentation of financial situation with a focus on Budget deficit reduction opportunities and savings options to gather direct community stakeholder feedback. Feedback reviewed and captured in real-time.
6. Wednesday, April 6, 2016* Meeting with Union Partners *Date to be confirmed	<ul style="list-style-type: none"> Consultation and discussion of budget deficit reduction opportunities and options.
7. Thursday, April 7, 2016 Student Achievement Committee Meeting	<ul style="list-style-type: none"> Budget deficit reduction opportunities, deputations heard and received.
8. Monday, April 11, 2016 OAPCE – Toronto Monthly Meeting	<ul style="list-style-type: none"> Budget deficit reduction opportunities discussion with OAPCE members for input and recommendations.
9. Wednesday, April 13, 2016 Special Education Advisory Committee (SEAC) Meeting	<ul style="list-style-type: none"> Budget deficit reduction opportunities discussion with SEAC members for additional input and recommendations.
10. Thursday, April 14, 2016 Corporate Services Committee Meeting	<ul style="list-style-type: none"> Budget deficit reduction opportunities, deputations heard and received.

DATE	PUBLIC CONSULTATION ACTIVITY
11. Monday, April 18, 2016 CPIC – Monthly Meeting	<ul style="list-style-type: none"> • Budget deficit reduction opportunities discussion with CPIC members for discussion, input and recommendations
12. Thursday, April 21, 2016 Regular Board Meeting	<ul style="list-style-type: none"> • Budget deficit reduction opportunities, deputations heard and received • 2016-2017 Budget deficit reduction opportunities survey and community engagement/consultation results reported to the Board of Trustees.
13. Thursday, May 5, 2016 Student Achievement Committee Meeting	<ul style="list-style-type: none"> • Budget deficit reduction opportunities, deputations heard and received
14. Tuesday, May 10, 2016 Special Board Meeting	<ul style="list-style-type: none"> • Special Board meeting exclusively for Budget deficit reduction opportunities discussion, deliberations, and deputations.
15. Thursday, May 12, 2016 Corporate Services Committee Meeting	<ul style="list-style-type: none"> • Budget deficit reduction opportunities, discussions and deputations heard and received.
16. Thursday, May 19, 2016 Regular Board Meeting	<ul style="list-style-type: none"> • Final vote on approval of 2016-2017 Budget for submission to the Ministry of Education by June 28, 2016.

C. METRICS AND ACCOUNTABILITY

1. The success of the consultation, community engagement and communications plan will be measured by the level and number of community-based responses and recommendations, in addition to the quality and scope of any “new approaches” received from the consultation process.
2. All online consultation input, including survey results will be provided to Trustees, unfiltered and unedited to ensure full transparency.
3. The identities of all online consultation participants will be kept confidential and anonymous. Self-identification for attribution by participant category (eg. parent, staff student etc.) is voluntary.

D. STAFF RECOMMENDATION

The 2016-2017 Budget Consultation Plan be approved and that the community engagement process be executed at the level of “Involve” – up one grade in the Board’s Continuum of Engagement level of “Consult” used for the Multi-Year Recovery Plan (MYRP).

PENDING LIST AS OF MARCH 10, 2016

1	Oct-13	Feb-2014 R - May-15 R - Dec -15	Corporate Affairs	<p>Report that outlines a strategy that will address housing those students that represent over enrolment at Our Lady of Wisdom for the 2014 school year and look at providing possible caps/boundaries including French Immersion for over-subscribed schools when the Admissions Policy comes back for review.</p> <p>Report regarding French Immersion Program: Recommendations for Oversubscribed FI Program Schools - that St. Cyril be referred back to staff as an oversubscribed French Immersion program school and possible solutions.</p> <p>Report regarding the feasibility of establishing a French Immersion Program at St. Conrad Catholic School to be included in the report to come to Board</p>	Associate Director Academic Affairs
2	Mar-14	Jun-2014 R - Jan 2015 R - Dec-15	Corporate Affairs	That the director initiate meetings with community colleges and high schools that provide culinary programs to pursue educational opportunities and report back to the Board	Associate Director, Academic Affairs
3	Dec-14	Deferred until such time that deficit is under control	Corporate Affairs	Report regarding System-Wide Approach to Digital School Signage	Associate Director of Planning and Facilities
4	Jan-15		Corporate Affairs	Plan to reduce under-utilized (small schools) with less than a 65% utilization rate. *Update Long Term Accommodation Plan*	Associate Director Planning and Facilities

PENDING LIST AS OF MARCH 10, 2016

5	Feb-15	May-15	Corporate Affairs	Report on Bill 8 into law, the impacts (short and-long-term) and potential risks (financial, legal, operational, reputational) to both the Corporate Board and the Board	General Counsel
6	Apr-15	Ongoing	Corporate Affairs	Staff prepare a report comparing the TDSB budget and identify any possible reductions in expenditures to the TCDSB: Some of the areas include the following: Reduction in overtime in Facility Services, Facilities productivity savings, Non-school based staffing reductions through attrition, Transportation alignment of costs, Efficiencies in Permit Department, Attendance Management, Efficiencies in Payroll Services, Policy Review of mileage claims	Executive Superintendent Business Services
7	15-Sep	Jan-16	Corporate Affairs	Report regarding status of analysis of small/undersized gyms, and options for funding upgrades	Associate Director Planning and Facilities
8	Oct-15		Corporate Affairs	Further report on a project by project basis to approval final budget plus the rationale between the two systems identifying where the cost savings can be found to fund any difference in cost. (A/C vs Displacement Heating)	Associate Director Planning and Facilities
9	Oct-15	Jan-16	Corporate Affairs	Report regarding recovering costs of our permits	Associate Director Planning and Facilities
10	Nov-15	April 2016	Corporate Affairs	Staff to come back with a draft Parent/Guardian TCDSB School Entrance and Exit Surveys, along with costing before they are distributed to schools for implementation by end of January.	Associate Director Planning and Facilities

PENDING LIST AS OF MARCH 10, 2016

11	Nov-15	Dec-15	Corporate Affairs	Staff to bring back data in an extended report regarding students who were not able to be accommodated with the reasons by ward and by school.	Associate Director Planning and Facilities
12	Dec-15		Corporate Services	Business Plan that addresses the need for a high school in Central Toronto	Associate Director Planning and Facilities
13	Jan -16	April 2016	Corporate Services	Request to the TTC to reduce transit rates for our students.	Associate Director Planning and Facilities