

**Corporate Services, Strategic Planning
And Property Committee
REGULAR MEETING
Public Session
AGENDA**

FEBRUARY 15, 2017

Jo-Ann Davis, Chair
Trustee Ward 9

Maria Rizzo, Vice Chair
Trustee Ward 5

Ann Andrachuk
Trustee Ward 2

Patrizia Bottoni
Trustee Ward 4

Nancy Crawford
Trustee Ward 12

Frank D'Amico
Trustee Ward 6

Rhea Carlisle
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: Sophia Harris 416-222-8282 Ext. 2293
Asst. Recording Secretary: 416-222-8282 Ext. 2298

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 SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

PUBLIC SESSION

Jo-Ann Davis, Chair

Maria Rizzo, Vice-Chair

Wednesday, February 15, 2017

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 on January 19, 2017 for Public Session. 1 - 15
9. Delegations
- 9.a Joe DaSilva, representative of Etobicoke Basketball, regarding Toronto Catholic District School Board's Permit Fees 16
10. Presentation
11. Notices of Motion

12.	Consent and Review	
13.	Unfinished Business	
14.	Matters referred or deferred	
15.	Staff Reports	
15.a	Report regarding Liquor Permit Request for for St. Joseph Annual Silent Soiree for April 21 2017	17 - 18
15.b	Report regarding Liquor Permit Request for Brebeuf College for May 5 2017	19 - 20
15.c	Report regarding Liquor Permit Request for St. Cecelia for June 8 2017	21 - 22
15.d	Report regarding Response to Not-for-Profit Youth Sports Organizations Permit Concerns	23 - 28
15.e	Report regarding Revised School Renewal Plan	29 - 54
15.f	Report regarding Evaluation Matrix for New Larger Gymnasiums	55 - 61
15.g	Report regarding Status Update Regarding Interior Air Temperature in Non-Air Conditioned Schools (ALL WARDS)	62 - 69
15.h	Financial Report as at December, 2016	70 - 86
16.	Listing of Communications	
17.	Inquiries and Miscellaneous	
18.	Updating of the Pending List	87
19.	Resolve into FULL BOARD to Rise and Report	
20.	Closing Prayer	
21.	Adjournment	

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

HELD JANUARY 19, 2017

PUBLIC SESSION

PRESENT:

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

A. Gauthier
A. Sangiorgio
C. Jackson
P. Matthews
D. Koenig
P. DeCock
M. Silva
J. Yan
M. Puccetti
J. Wujek

A. Robertson, Parliamentarian
S. Harris, Recording Secretary
C. Johnston, Acting Assistant Recording Secretary

Apologies were received on behalf of Student Trustees Carlisle and Dubrovskaya who were unable to attend the meeting.

MOVED by Trustee Bottoni, seconded by Trustee Andrachuk, that the agenda be approved.

On the vote being taken, as follows:

In favour

Opposed

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

The Motion was declared

CARRIED

MOVED by Trustee D'Amico, seconded by Trustee Crawford, that the meeting resolve into FULL BOARD to rise and report on matters dealt with in PRIVATE SESSION.

CARRIED

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

Trustee Del Grande wished for it to be recorded that both he and Trustee Kennedy had declared an interest in the Private Session on the items regarding Custodial Overtime and Replacement Cost Reduction and Ratification of Memorandum of Settlement (Extension Agreement) between CUPE and Council of Trustees Association and agreed to by the Crown, as their family members are employees of the Board. Trustees Del Grande and Kennedy did not participate in the discussion of the item nor voted on the item.

MOVED by Trustee Andrachuk, seconded by Trustee Martino, that the Minutes of the Regular Meeting held December 8, 2016 for Public Session be approved.
On the vote being taken, as follows:

In favour

Opposed

Trustees	Andrachuk Bottoni Crawford D'Amico Davis Del Grande Kennedy Martino Poplawski Rizzo Tanuan
----------	--

The Motion was declared

CARRIED

The Chair reviewed the Order Paper Items.

The following items were questioned.

Item 15a)	Trustee Andrachuk
Item 15b)	Trustee Del Grande
Item 15d)	Trustee Kennedy
Item 15g)	Trustee Andrachuk
Item 15h)	Trustee Rizzo

MOVED by Trustee Crawford, seconded by Trustee Andrachuk, that the items not questioned be approved.

On the vote being taken, as follows:

In favour

Opposed

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

The Motion was declared

CARRIED

MATTERS AS CAPTURED IN THE ABOVE MOTION

Capital Priorities 2017-2018: School Consolidation (Wards 7, 9, 11) - URGENT – received.

Consultation Appointment for The Scarborough Foreign Mission Demolition (Ward 12) – received.

St. Raymond – St. Bruno: Relocation of Students – Information Report – received.

MOVED by Trustee Andrachuk, seconded by Trustee Martino, that the Agenda be reopened to include Communications from the Director and Trustee Kennedy, and Inquiries from Trustees Del Grande and Poplawski.

On the vote being taken, as follows:

In favour

Opposed

Trustees	Andrachuk
	Bottoni
	Crawford
	D’Amico
	Davis
	Del Grande
	Kennedy
	Martino

Poplawski
Rizzo
Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Andrachuk, seconded by Trustee Crawford, that Item 15a) be adopted as follows:

**15a) Ministry of Education Decisions on Capital Funding Submissions,
All Wards – received.**

On the vote being taken, as follows:

In favour

Opposed

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

The Motion was declared

CARRIED

MOVED by Trustee Rizzo, seconded by Trustee Del Grande, that Item 15b) be adopted as follows:

15b) Request for School Consolidation Capital (SSC) Funding Submissions (REVISED) – received.

On the vote being taken, as follows:

In favour

Opposed

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

The Motion was declared

CARRIED

MOVED by Trustee Kennedy, seconded by Trustee D'Amico, that Item 15d) be adopted as follows:

15d) Reduction of Professional Services Costs for Capital Projects – received.

On the vote being taken, as follows:

In favour

Opposed

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

The Motion was declared

CARRIED

MOVED by Trustee Andrachuk, seconded by Trustee Piccininni, that Item 15g) be adopted as follows:

15g) Report regarding Signage on Over-Subscribed Schools – received.

On the vote being taken, as follows:

In favour

Opposed

Trustees	Andrachuk	Tanuan
	Bottoni	
	Crawford	
	D’Amico	
	Davis	
	Del Grande	
	Kennedy	
	Martino	
	Poplawski	
	Rizzo	

The Motion was declared

CARRIED

MOVED by Trustee Rizzo, seconded by Trustee Andrachuk, that Item 15h) be adopted as follows:

15h) Proposed Cancellation of Toronto Child Care Financial Agreement with TCDSB – received and

1. That the communication provided to the City of Toronto Budget Committee and City Councillors be shared with TCDSB child care centre tenants and parent community encouraging them to express and forward their concerns on to the City's Budget Committee and to their respective City Councillors.
2. That child care operators be advised of the potential increase in rent, effective July 1, 2017, in accordance with the terms of the existing lease.
3. That the communication provided to the City of Toronto Budget Committee and City Councillors be shared with TCDSB child care centre tenants and parent community encouraging them to express and forward their concerns on to the City's Budget Committee and to their respective City Councillors.
4. That child care operators be advised of the potential increase in rent, effective July 1, 2017, in accordance with the terms of the existing lease.

On the vote being taken, as follows:

In favour

Opposed

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

The Motion was declared

CARRIED

MOVED by Trustee Poplawski, seconded by Trustee Davis, that Item 16a) be adopted as follows:

- 16a) From the Chair regarding** regarding Letter from Robin Pilkey, Chair of the Board, Toronto District School Board, Child Care Cuts – received.

On the vote being taken, as follows:

In favour

Opposed

Trustees	Davis
	Rizzo
	Andrachuk
	Bottoni
	Crawford
	D’Amico
	Del Grande
	Kennedy
	Martino
	Poplawski
	Piccininni
	G. Tanuan

The Motion was declared

CARRIED

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

16b) From the Director regarding her retirement, July 2017 – received.

On the vote being taken, as follows:

In favour

Opposed

Trustees	Davis
	Rizzo
	Andrachuk
	Bottoni
	Crawford
	D'Amico
	Del Grande
	Kennedy
	Martino
	Poplawski
	Piccininni
	G. Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Poplawski, seconded by Trustee Davis, that Item 17a) be adopted as follows:

17a) From Trustee Poplawski regarding Online Enrolment concerning St. Cecilia and James Culnan Catholic School – received.

On the vote being taken, as follows:

In favour

Opposed

Trustees	Davis
	Rizzo
	Andrachuk
	Bottoni
	Crawford
	D'Amico
	Del Grande
	Kennedy
	Martino
	Poplawski
	Piccininni
	G. Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Poplawski, seconded by Trustee Davis, that Item 17b) be adopted as follows:

17b) From Trustee Del Grande regarding Multi-Language School – received.

On the vote being taken, as follows:

In favour

Opposed

Trustees	Davis
	Rizzo
	Andrachuk
	Bottoni
	Crawford
	D'Amico
	Del Grande
	Kennedy
	Martino
	Poplawski
	Piccininni
	G. Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Crawford, seconded by Trustee Andrachuk, that all matters dealt with in PUBLIC SESSION be approved.

The Motion was declared

CARRIED

MOVED by Trustee Andrachuk, seconded by Trustee Martino, 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	Joe DaSilva	
Committee	Corporate Affairs Strategic Planning and Property	
Date of Presentation	2/15/2017	
Topic of Presentation	Permit Fees	
Topic or Issue	Would like to speak to subject of the permit fee increases implemented in 2016.	
Details	Based on the TCDSB Report that outlined the permit fee increases we were expecting a small increase to our facilities budget of approximately 10-15%. When we received all the final permits, the overall gym costs were approximately a 300% increase. The report had a clear goal of capping the rate to 10% lower than the TDSB rates but due to how the fees are calculated and the categorization of Youth Sports, our TCDSB permit fees are much higher than the TDSB rates.	
Action Requested	Our organization has consulted with a number of Youth Sports organizations and has submitted recommendations to the Planning and Facilities staff that would achieve the report's objectives of updating the permit fees and while keeping them approximately 10% lower than the TDSB published rates.	
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 Etobicoke Basketball	
Submittal Date	2/6/2017	



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

LIQUOR PERMIT REQUEST FROM ST. JOSEPH

Ecclesiastes 9:7 (Go, eat your food with gladness, and drink your wine with a joyful heart, for GOD has already approved what you do.)

Created, Draft	First Tabling	Review
January 30, 2017	February 15, 2017	Click here to enter a date.
Angela Kennedy, Chair of the Board Ward 11		

RECOMMENDATION REPORT

Vision:

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Mission:

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R. McGuckin

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

C. Jackson

Executive Superintendent of Business Services and Chief Financial Officer

Angela Gauthier

Director of Education

A. EXECUTIVE SUMMARY

Request from Trustee Kennedy for permission to waive the liquor policy to serve alcohol at a Annual Silent Soiree Event on April 21, 2017 at St. Joseph Catholic School.

B. PURPOSE

A request was received from St. Joseph Catholic School Parent Council for permission to waive the liquor policy to serve alcohol at this event from 6:30 pm to 11:00 pm.

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

LIQUOR PERMIT REQUEST FROM BREBEUF COLLEGE SCHOOL

Psalm 104: 14-15 (He makes grass grow for the cattle, and plants for people to cultivate – bringing forth food from the earth: wine that gladdens human hearts, oil to make their faces shine, and bread that sustains their hearts.)

Created, Draft	First Tabling	Review
January 18, 2017	February 15, 2017	Click here to enter a date.

RECOMMENDATION REPORT

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R. McGuckin

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

C. Jackson

Executive Superintendent of Business Services and Chief Financial Officer

Angela Gauthier

Director of Education

A. EXECUTIVE SUMMARY

Request from Trustee Del Grande for permission to waive liquor policy to serve alcohol at an event to be held at Brebeuf College on May 5, 2017.

B. PURPOSE

A request was received from Derek Chen, Principal at Brebeuf College to waive the liquor policy to serve alcohol at their Alumni Pub Night Event to be held May 5, 2017 from 6:00 pm to 12:00 am.

C. BACKGROUND

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

D. CONCLUSION

This report is recommended for the approval of the Board.

[Click here to enter text.](#)



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

LIQUOR PERMIT REQUEST FROM ST. CECELIA CSPC

Psalm 104: 14-15 (He makes grass grow for the cattle, and plants for people to cultivate – bringing forth food from the earth: wine that gladdens human hearts, oil to make their faces shine, and bread that sustains their hearts.)

Created, Draft	First Tabling	Review
January 30, 2017	February 15, 2017	Click here to enter a date.

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R. McGuckin

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

C. Jackson

Executive Superintendent of Business Services and Chief Financial Officer

Angela Gauthier

Director of Education

A. EXECUTIVE SUMMARY

Request from Trustee Poplawski for permission to waive liquor policy to run a “Beer Tent” at the annual funfair to be held at St. Cecelia on June 8, 2017.

B. PURPOSE

A request was received from Marisa Cicero and Marisa Cuoco, Co-Chairs of St. Cecelia CSPC to waive the liquor policy to serve alcohol at their Fun Fair Event to be held June 8, 2017 from 4:00 pm to 8:00 pm.

C. BACKGROUND

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

D. CONCLUSION

This report is recommended for the approval of the Board.

[Click here to enter text.](#)



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

NOT-FOR-PROFIT YOUTH SPORTS ORGANIZATIONS PERMIT RATE CONCERNS

*“For my thoughts are not your thoughts, neither are your ways my ways,”
declares the Lord. Isaiah 55:8 / NIV /*

Created, Draft	First Tabling	Review
January 24, 2017	February 15, 2017	Click here to enter a date.

J. Howley, Officer Development Services
A. DiMondo, Senior Manager Community Use of Schools
M. Loberto, Senior Coordinator Development Services
M. Silva, Comptroller Planning and Development Services

RECOMMENDATION REPORT

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R. McGuckin

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

C. Jackson

Executive Superintendent of Business Services and Chief Financial Officer

Angela Gauthier

Director of Education

A. EXECUTIVE SUMMARY

The Board encourages and promotes the use of Toronto Catholic District School Board (TCDSB) School facilities, and issues permits to organizations who require space for a variety of community activities and functions. In order to recover the costs associated with permitting of TCDSB facilities, including labour, maintenance, renewal, and utilities, the Board amended *Policy B.R.05 Permits* by approving an increase to Permit Rates on October 15, 2015.

Since its implementation in May 2016, the Community Use of Schools (CUS) department have received 12 complaints from not-for-profit youth sports organizations regarding the increased rates. The total number of organizations in this rate category are 225. Based on the Toronto District Schools Board's (TDSB) permit rate categorization, youth sports organizations permit holders are eligible for a more heavily subsidized rate than our facilities. An analysis conducted by CUS and Business Services staff have concluded that adjusting these permit rates will result in a reduction of \$992,303 in permit revenue.

However, the TCDSB recognizes the positive impact youth sports organizations have to children and families in the community, therefore, staff have considered providing an alternative option for concerned permit holders in Category B2. Rather than decrease the rates for Category B2 to Category B1, eligible permit holders can apply for a fee reduction using the TCDSB's Community Use of Schools application form.

B. BACKGROUND

1. On October 15, 2015, the Corporate Affairs, Strategic Planning, and Property Committee approved a new per-hour fee structure and rate schedule in order to fully recover the costs associated with permitting Board facilities. This new rate structure replaces the former "per-use" rate structure, with the new rates applying to all permits occurring after May 1, 2016.
2. These changes were required due to the combination of the increased number of permit bookings and the fixed Ministry funding amount resulting in grants depleting sooner, reducing the amount of funding available to address increasing operational and maintenance costs.

3. Since its implementation in May 2016, new rates have been effective in successfully recovering costs associated with permitting out our facilities. However, the Community Use of Schools (CUS) department has received 12 complaints from not-for-profit youth sports organizations out of 225 regarding the impact of the increased Permit Rates.

C. EVIDENCE/RESEARCH/ANALYSIS

1. The concerned youth sports organizations have informed Community Use of Schools staff that they will be unable to run their programs in our facilities unless the rates are reduced. They have indicated that the TDSB's definition of Category (i) permits include Children/Youth/Seniors Sport, recreation, arts and leisure providers. TDSB's Category (i) permit holders receive the highest subsidy.

TCDSB's definition of Category B1 and B2 permits are as follows:

Category B Permits are provided at a reduced rate to Not-for-Profit organizations and registered charities funded by Community Use of Schools from the Ministry of Education.

Category B1:

- Not-for-profit Youth-Related Community Groups run by local youth groups such as Scouts, Guides, and Cadets.

Category B2:

- Not-for-profit recognized youth sport and recreation service providers and registered charities such as local service clubs, community health associations, seniors Groups or local youth groups where the activities are intended for participants under the age of 18 (or where the participants are under a disability then under age 28).

2. Based on the aforementioned definitions, TCDSB's permit rates for Category B2 are significantly higher than TDSB for youth sports organizations. Other comparable rates are approximately 10% lower than the TDSB rates.
3. Community Use of Schools and Business Services staff have collaborated to assess the financial impact of an across the board fee reduction for all Category B2 permit holders to Category B1 and the impact the reduction would have on the Board's ability to recover annual operating costs. The table on the following page shows the impact of charging all B2 permit holders the lower B1 rates.

Financial Impact Analysis											
Reclassification of Permit Holders from Category B2 to B1											
2015-16 SCHOOL YEAR							Category B2		Category B1		
	Gym Size	Hours	# Permits /Uses	Charge Per Use	Caretaking Cost	Hourly Rate	RATES	TOTAL	RATES	TOTAL	DIFFERENCE
Monday to Friday	Single	40,460	6,328	\$ 10.00	N/A	\$ 1.56	\$ 15.00	\$ 606,894	\$ 7.50	\$ 303,447	\$ (303,447)
	Double	6,232	989	\$ 20.00	N/A	\$ 3.17	\$ 30.00	\$ 186,948	\$ 15.00	\$ 93,474	\$ (93,474)
							Total: \$	793,842	Total: \$	396,921	\$ (396,921)
Saturday	Single	50,575	12,656	\$ 5.00	\$ 15.43	\$ 16.68	\$ 35.26	\$ 1,783,257	\$ 27.76	\$ 1,403,948	\$ (379,309)
	Double	7,790	1,978	\$ 10.00	\$ 15.43	\$ 17.97	\$ 50.26	\$ 391,500	\$ 35.26	\$ 274,658	\$ (116,843)
							Total: \$	2,174,757	Total: \$	1,678,606	\$ (496,151)
Sunday	Single	10,115	2,110	\$ 5.00	\$ 20.57	\$ 21.61	\$ 42.01	\$ 424,927	\$ 34.51	\$ 349,065	\$ (75,862)
	Double	1,558	330	\$ 10.00	\$ 50.57	\$ 52.69	\$ 57.01	\$ 88,816	\$ 42.01	\$ 65,447	\$ (23,369)
	Total Hours	116,728					Total: \$	513,743	Total: \$	414,513	\$ (99,230)
Assumptions						Grand Totals: \$		3,482,342	\$ 2,490,039		\$ (-992,303)

Assumptions

- 1 Hours from permit system for B1 and B2 facilities are for 2016
- 2 Assumes none of the hours were subsidized
- 3 Rates include caretaking where applicable
- 4 All caretaking rates are assumed to be a regular hours and not overtime
- 5 Analysis is restricted to single and double gyms only and total permit hours in the system

4. By reducing the fee for all category B2 permit holders who have used our gym facilities to B1, it will represent a total loss of \$992,303 that would otherwise be used to recover costs associated with the operations, maintenance, and renewal of our facilities.
5. However, given youth sports organizations positive effect on our communities, and after reviewing potential options for groups that are experiencing financial duress, staff have considered a course of action for concerned permit holders in Category B2. These permit holders can apply for a fee reduction using the TCDSB fee reduction form (*APPENDIX 'A'*) to instead be charged the Category B1 rate. This form requires the following mandatory documents in order to be eligible for fee reduction:
 - Copy of Letters Patent;
 - Audited fiscal financial statements;
 - Affidavit from the Executive Director (or equivalent) confirming status as a not-for-profit organization;
 - List of postal codes and age of participants; and
 - Percentage of TCDSB students in the program.
6. Once completed, the form will be submitted prior to June 30, 2017 deadline, to the attention of the Community Use of Schools department, who will review the documents in collaboration with Business Services for eligibility.

7. Permit holders eligible for fee reduction will receive a rebate in the form of a credit for Permits booked on, and after January 1, 2017. This rebate can be used for any future permit needs at their newly assigned rate. This fee reduction must be requested annually.

B. STAFF RECOMMENDATION

1. That Category B2 youth sports organizations permit rates not be adjusted.
2. That Category B2 youth sports organizations Permit holders who have claimed financial hardship be invited to apply for a fee reduction as outlined in this report.



COMMUNITY USE OF SCHOOLS

CATEGORY B2 YOUTH SPORTS ORGANIZATIONS FEE REDUCTION FORM

Location: _____

Organization
Name & address: _____

Permits Department Administrator
Review/Approval: _____

Copy of Permit and Statement of Account Attached:

☐ YES

☐ NO

Supporting Documentation
Checked by: _____

Letters Patent

☐

Audited Fiscal Financial Statement

☐

Affidavit from Executive Director or
Designate Confirming Not-For-Profit Status

☐

List of postal codes and age of participants

☐

Percentage of TCDSB students in the program

☐

Recommended for Signature: _____

Michael Loberto

Date: _____

Approved for Signature: _____

Paul De Cock

Date: _____

OR

Business Services Designate

Date: _____

SPECIAL INSTRUCTIONS:

Please return to the attention of Angela DiMondo, angela.dimondo@tcdsb.org, 416.222.8282 x2300



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

REVISED RENEWAL PLAN 2016-2018 (ALL WARDS)

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

Created, Draft	First Tabling	Review
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M. Iafrate, Senior Coordinator, Renewal
M. Farrell, Coordinator, Materials Management
P. de Cock, Comptroller, Business Services
A. Della Mora, D. Yack, J. Shanahan, J. Wujek, K. Malcolm, M. Caccamo, P. Aguiar, S. Campbell
Superintendents 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 uniting home, parish and school and rooted in the love of Christ.

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



R. McGuckin

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

C. Jackson

Executive Superintendent of Business Services and Chief Financial Officer

Angela Gauthier

Director of Education

A. EXECUTIVE SUMMARY

Following approval of the 2016-2018 School Renewal plan in June 2016, the Ministry announced an additional \$1.1 billion in School Condition Improvement Grant (SCI), and School Renewal Allocation (SRA) renewal funding to school boards for the 2015-16 and 2016-17 school years. For the Board, this represents total additional allocation \$18.5M for the 2015-6 school year and \$21.3M for the 2016-17 school year.

This report recommends approval of the revised 2016-2018 School Renewal program, as detailed in Appendix B, C1 and C2, funded through the Pupil Accommodation Grant (PAG), School Condition Improvement Grant (SCI), and School Renewal Allocation (SRA) funding for a total estimated budget of \$106.9 M.

The purpose of this report is to recommend additional Renewal projects arising from the increased funding through a revised two-year program. The recommended work will address facility upgrades, high priority building renewal needs, including work related to local program and accommodation needs, energy upgrades and mandatory technical upgrades required by provincial or municipal jurisdictions.

The two-year school renewal program is intended to address critical facility upgrades and undertake renovations related to school program and accommodation needs.

The cumulative staff time dedicated to developing this report was 52 hours

B. PURPOSE

1. It is of benefit to the Board to maintain and repair its buildings, to insure the value of the capital asset and provide a safe and healthy teaching environment for students and staff. Energy-savings and improved operation are generated through the replacement of older components and systems such as LED lighting, as well as through the energy.
2. By 2018, it is anticipated the Board will have a cumulative deferred maintenance backlog of approximately \$865 M upon completion of the 2016-2018 school renewal program, which has an anticipated expenditure of \$106.9 M. The deferred maintenance backlog will continue to increase as building components reach the end of their life cycle. The focus of the two-year school renewal program is to replace critical building components or systems that

have reached the end of their life cycle, are in poor condition or no longer function, and that have a significant impact on the operation or viability of the facility. The most pressing forced-technical repairs and program needs such as special education facilities, accessibility and related mechanical/electrical upgrades are included in the budget by redirecting funds from other “less than critical” renewal areas.

3. The revised 2016-2018 School Renewal Program requires Board approval as it identifies a strategic plan for investment in Board facilities

C. BACKGROUND

1. Funds to address the various school building facility needs in Ontario are normally provided through the Pupil Accommodation Grant (PAG) annually. This grant is separated into three areas of facility need, namely:
 - a) School Operations Grant for caretaking, maintenance and utility needs;
 - b) School Renewal Grant for repair and renewal needs;
 - c) Capital funding grants for new building and addition needs.
2. On April 1, 2016, the Ministry announced that they would provide School Condition Improvement (SCI) funding for the 2016-17 period, totalling \$500 Million province wide. This was a continuation of the program launched a year earlier. The TCDSB was allocated \$18,224,950 in each of the 2015-16 and 2016-17 school years to address School Renewal needs identified through the Ministry Condition Assessment Program. Highlights of the funding program at were outlined as follows:
 - a) SCI funding allocation primarily used to address renewal needs identified through the 5-year Condition Assessment Program. A new five-year condition assessment cycle began in 2016.
 - b) Eighty percent (80%) of the SCI allocation is restricted to be and must target renewal work on key building components (e.g. structural, roofs, windows) and systems (boilers and HVAC and plumbing).
 - c) The remaining twenty percent (20%) of the SCI allocation is unrestricted and can be used to address items such as interior finishes, site work, playgrounds, etc.
 - d) Boards must report SCI expenditures in TCPS/VFA facility software within a certain timeframe.

- e) Cash flow payments for SCI will be made twice a year, based on the lesser of the amount reported in TCPS/VFA facility and in EFIS.
 - f) VFA will be working with all boards over the next year to migrate from TCPS to the VFA facility asset management software.
 - g) Boards are required to update the remaining service life of their assets.
3. On June 6, 2016, the Board approved the 2016-2018 School Renewal plan totalling \$67.3M, which was based on the PAG funding as well as the original SCI allocation. The original budget breakdown is shown in **Appendix A**
 4. On July 12, 2016, through 2016:B13 memorandum, the Ministry of Education announced they would provide an additional \$995M in SCI funding and an additional \$80M School Renewal Allocation (SRA) funding would be provided to help school boards address non capitalized repairs and maintenance in schools that are more aesthetic in nature. The increased SCI and SRA funding to be received by the TCDSB is outlined as follows:

School Year	Funding Source	Original Allocation	Revised Allocation	Funding Increase
2015-16	SCI	\$ 18,224,950	\$ 34,907,253	\$ 16,682,303
2015-16	SRA	\$ -	\$ 1,756,567	\$ 1,756,567
2016-17	SCI	\$ 18,224,950	\$ 37,725,647	\$ 19,500,697
2016-17	SRA	\$ -	\$ 1,768,925	\$ 1,768,925

5. The “80/20” rule, as outlined in background item 2, on how the SCI funds can be spent was amended to “70/30” and is very prescriptive. The following table outlines the component categories:

Expenditure Category by Component	Restricted (70%)	Unrestricted (30%)
A-Substructure (e.g. foundations, basement walls)	Yes	Yes
B-Shell/Superstructure (e.g. roofs, exterior walls, windows)	Yes	Yes
C-Interiors (e.g. stairs, floor finished, ceilings)	No	Yes
D-Services (e.g. plumbing, HVAC. Fire protection and electrical)	Yes	Yes
E-Equipment and furnishings (fixed items only)	No	Yes
F-Special Construction & Demolition	No	Yes
G-Building Sitework (e.g. parking lots, pavement)	No	Yes

Note: Table referenced from Ministry of Education 2016:SB24

6. The rules around School Renewal Allocation (SRA) funding are as follows:
 - 40% of the SRA funds are to be used towards operations/maintenance type expenditures such as painting, floor repairs, etc. This equates to \$702,627 in 2015-16 and \$707,570 in 2016-17.
 - 60% of the SRA funds projects that are capital in nature such as roof repairs, accessibility enhancements, portable repairs, etc. This equates to \$1,053,940 in 2015-16 and \$1,061,355 in 2016-17.
 - The work will be determined by local needs across 8 areas.
7. Unspent SCI and SRA funding will be carried forward to the next school year.
8. The Board's deferred maintenance currently sit at \$625M and based on the current funding noted in Appendix B, the deferred maintenance is expected to increase to approximately \$865M by the end of 2018. The Ministry began a new five-year assessment cycle in late summer/early fall of 2016 and has assessed 40 schools with the purpose of identifying and prioritizing renewal work, as well as assessing the school's facility condition index (FCI).
9. Metrics such as the FCI, the Board's long term accommodation plan and the capital priorities program have been taken into consideration with regards to

the development of the revised 2016-2018 school renewal program and the prioritization of categories of work and projects within those categories.

10. For the revised Renewal plan there are five expenditure areas within the renewal program as detailed in the budget breakdown, Appendix B;
 - system-wide initiatives, including refurbishment and relocation of portables. Rows shown with shading have been allocated additional budget to reflect the increased SCI and SRA funding;
 - building envelope;
 - mechanical & electrical and energy-related upgrades;
 - interior renovations (which includes program or accommodation related upgrades);
 - site work.
11. System-wide Initiatives: This category addresses broader programs of work, such as the installation of emergency eye wash stations in all slop sink rooms as mandated by Ministry of Labour and Health & Safety, as well as water bottle filling stations. The renewal program will also continue to support other initiatives including school yard greening, security cameras, access control (IP protocol), environmental and energy upgrades.
12. The revised 2016-2018 school renewal program outlined in Appendices C1 and C2 recommends additional work based on the increased funding. Projects shown in shaded rows are recommended for approval while unshaded projects were previously approved by the Board in the June 6, 2016 renewal program. Included in Appendix C1 and C2 are projects that will improve the energy efficiency of the school once completed and may be eligible for incentives through various programs such as Toronto Hydro's "Save On Energy".
 - a) Building Envelope: This includes windows, exterior doors and hardware, brick and other exterior wall repairs, roofs and structural work. Due to the age of our schools, a considerable amount of the Renewal budget is allocated to this category. For major brick repair projects staff will explore the feasibility and option of installing panels to improve the insulation value of the walls.
 - b) Mechanical & Electrical: This category has the largest proportion of the renewal program budget as this work encompasses complex and often inter-related systems such as HVAC (boilers, chillers, air handlers), plumbing, lighting, power, controls, life safety (fire alarm, emergency and exit lighting) and security systems. To reduce the Board's energy footprint, staff have budgeted for the installation of Building Automation Systems to

control, monitor and trend HVAC equipment and room temperatures. To date, over 100 schools have BAS systems, which can be monitored online remotely, allowing for improved energy efficiency through scheduling, temperature and zone control. Additionally, BAS systems allow for quicker detection and solution of temperature and system problems in our schools. Staff have recommended LED lighting/occupancy control projects to significantly reduce our energy footprint.

- c) Interior Renovations: The increased funding has allowed staff to address much needed interior renovation projects related to programming and aesthetic projects such as painting and flooring.
- d) Site work projects cover both Landscape and/or Paving & Concrete. An allowance for possible artificial turf upgrades is carried under System-wide Initiatives, pending a further report to Board.

D. EVIDENCE/RESEARCH/ANALYSIS

1. The Renewal plan is based on information provided in VFA (through the Ministry of Education's School Condition Assessment program), School Community requests, and various stakeholders such as Health & Safety, Area SQS staff and so on.
2. Critical and urgent repair of schools throughout the province currently totals \$1.7B. Maintenance of publicly funded schools in the last 5 years was underfunded by \$5.8 Billion. The TCDSB's deferred maintenance backlog is currently \$625M and is expected to increase to \$865M by the end of 2018.
3. Staff continue to engage with school staff, CSPC groups and school communities to address facility issues and concerns.

E. VISION

VISION	PRINCIPLES	GOALS
To provide stewardship of Board resources and ensure fiscal responsibility.	Undertake critical building upgrades identified through the school inspections and the Ministry's Asset Management Database; Align investment in the Board's capital assets with multi-year strategic plan and Long Term; Accommodation Plan, as well as the Capital Priorities program.	To maintain the value of the Board's capital assets and provide a safe and healthy learning environment for students and staff.

F. METRICS AND ACCOUNTABILITY

1. The goal is to complete the projects listed in Appendix C1 and C2, within the time frame and budget defined as the revised 2016-2018 School Renewal Program.
2. Given the additional volume of work outlined in the program, it is recommended that the current number of renewal staff be reviewed for possible increase in contract personnel with specific technical experience. This would eliminate the need for external project managers. Currently, the workload of a typical renewal supervisor ranges from 20 to 40 projects at any time and their salaries are charged directly to projects.
3. Staff will look into creating opportunities for a portion of the interior renovation work to be undertaken and supervised by Maintenance trades and SQS staff in order to ensure the renewal plan is completed within the timeframe.
4. Work undertaken in the revised 2016-2018 School Renewal Program must follow the Board's Purchasing Policy, under the 2011 Broader Public Sector (BPS) Procurement Directive, in terms of acquiring goods and services, including receiving competitive bids for engineering and design services as well as construction contracts. The Procurement process is to be open, transparent and competitive.
5. Work is issued to pre-qualified vendors in an open and competitive bidding environment, as detailed in the Board's Purchasing Policy. Regular reports providing budget and status updates are provided to the Director and Associate Directors.
6. The Ministry's facility database must be updated upon completion of projects to align with the Board's financial accountability submissions as overseen by the Board's Finance department. This is critical to the release of funding for the next cycle of projects.
7. Consultant and contractor evaluation forms will be completed by staff at the end of each project and reviewed by Purchasing/Materials Evaluation and Approval Committee (PMEAC) to determine future eligibility on the Board's list of approved vendors. Principals will also have the opportunity to complete the evaluation forms as well.
8. A reconciliation report will come to the Board in the new year which may address additional funding, new or revised projects. Projects may be revised

in scope or removed from the Renewal plan subject to the Board's Long Term Accommodation Plan.

G. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. Upon approval of the revised 2016-2018 School Renewal program, as detailed in Appendix C1 and C2, schools, day cares and permit groups will be informed of the work planned for their building by email, providing a link to the Board's Web site and the Facilities page.
2. The Renewal list will be sent to Principals, Superintendents and Trustees and updated bi-annually.
3. Request for Quotation (RFQ) for architectural, landscape or engineering services will be issued to pre-qualified vendors, as per the Board's Purchasing Policy. The consultant, along with a renewal project supervisor will meet with each school principal to review the scope and timelines for the project.
4. School community consultation will occur for applicable projects. Project status will be available through the Board's Web site.
5. A "Good Neighbour" letter as per Board policy will be mailed to neighbours adjacent to our schools where major exterior projects are undertaken, including portable classroom installations.

H. STAFF RECOMMENDATION

That the Revised 2016-2018 School Renewal Program, for a total budget of \$106.9M as detailed in Appendix B, C1 and C2 be approved.

PREVIOUSLY APPROVED

Appendix A

2016-2018 RENEWAL BUDGET BREAKDOWN

REVENUE	2016-2017	2017-2018	Total
Pupil Accommodation Grant School Renewal	\$15,413,395	\$15,413,395	\$30,826,790
School Condition Improvement Grant - Restricted	\$14,579,960	\$14,579,960	\$29,159,920
School Condition Improvement Grant - Unrestricted	\$3,644,990	\$3,644,990	\$7,289,980
Carry Forward Balance from 2015/2016 School Renewal Program	\$0	\$0	\$0
Sub Total	\$33,638,345	\$33,638,345	\$67,276,690
Temporary Accommodation Grant - balance remaining for portables confirmed for 2012, estimated for 2013 & 2014	\$0	\$0	\$0
REVENUE TOTAL	\$33,638,345	\$33,638,345	\$67,276,690

EXPENDITURE: SYSTEM-WIDE INITIATIVES	2016-2017	2017-2018	Total
System Wide Designated Materials Survey	\$75,000	\$75,000	\$150,000
Technical Support Staff (inclds Evergreen Facilitator)	\$700,000	\$700,000	\$1,400,000
Tech Building Audits, Studies and Special Testing	\$150,000	\$150,000	\$300,000
Energy Monitoring	\$50,000	\$50,000	\$100,000
School Yard Greening Initiatives	\$200,000	\$200,000	\$400,000
Emerald Bore Ash prevention and tree removal Program	\$160,000	\$160,000	\$320,000
Field Remediation and Artificial Turf	\$230,000	\$230,000	\$460,000
System Wide Water Bottle Filling Stations	\$50,000	\$50,000	\$100,000
Portables - New Purchase	\$0	\$0	\$0
Portables - Refurbishment & Relocation	\$1,338,691	\$1,338,691	\$2,677,382
Contingency (unplanned critical repairs)	\$2,950,000	\$2,950,000	\$5,900,000
	\$5,903,691	\$5,903,691	\$11,807,382
BALANCE:	\$27,734,654	\$27,734,654	\$55,469,308

SCHOOL RENEWAL	2016-2017	2017-2018	Total
Building Envelope	30%	30%	
Bldg Env-Doors_Wind	\$877,802	\$877,802	\$1,755,604
Bldg Env-Ext Walls	\$1,285,501	\$1,285,501	\$2,571,002
Bldg Env-Roof	\$4,576,218	\$4,576,218	\$9,152,436
Bldg Env-Structure	\$1,580,875	\$1,580,875	\$3,161,751
	\$8,320,396	\$8,320,396	\$16,640,792
Mechanical & Electrical	44%	44%	
Electrical-Lights	\$823,719	\$823,719	\$1,647,438
Electrical-Power	\$463,723	\$463,723	\$927,447
LSRC-Emergency_Fire	\$701,687	\$701,687	\$1,403,373
LSRC-PA_Clock_Scrty	\$2,928,779	\$2,928,779	\$5,857,559
Mech-Htg_Cooling_BAS	\$4,942,315	\$4,942,315	\$9,884,631
Mech-Plumbing	\$1,738,963	\$1,738,963	\$3,477,926
Mech-Elevators	\$604,061	\$604,061	\$1,208,122
	\$12,203,248	\$12,203,248	\$24,406,496
Interior Renovations	10%	10%	
Renovation-Program/Accessibility/General	\$1,955,293	\$1,955,293	\$3,910,586
Renovation - Painting	\$97,071	\$97,071	\$194,143
Renovation - Stairs	\$443,754	\$443,754	\$887,509
Renovation - Floors	\$277,347	\$277,347	\$554,693
	\$2,773,465	\$2,773,465	\$5,546,931
Site Work	16%	16%	
Site Improvements	\$4,437,545	\$4,437,545	\$8,875,089
	\$4,437,545	\$4,437,545	\$8,875,089
TOTALS:	27,734,654	27,734,654	\$55,469,308
Balance:	0	0	0

2016-2018 REVISED RENEWAL BUDGET BREAKDOWN

Appendix B

REVENUE	2016-2017	2017-2018	Total
Pupil Accommodation Grant School Renewal	\$15,413,395	\$15,413,395	\$30,826,790
School Condition Improvement Grant - Restricted	\$24,435,077	\$26,407,953	\$50,843,030
School Condition Improvement Grant - Unrestricted	\$10,472,176	\$11,317,694	\$21,789,870
School Renewal Allocation Funding	\$1,756,567	\$1,768,925	\$3,525,492
Carry Forward Balance from 2015/2016 School Renewal Program	\$0	\$0	\$0
Sub Total	\$52,077,215	\$54,907,967	\$106,985,182
Temporary Accommodation Grant - balance remaining for portables confirmed for 2012, estimated for 2013 & 2014	\$0	\$0	\$0
REVENUE TOTAL	\$52,077,215	\$54,907,967	\$106,985,182
EXPENDITURE: SYSTEM-WIDE INITIATIVES	2016-2017	2017-2018	Total
System Wide Designated Materials Survey	\$150,000	\$150,000	\$300,000
Renewal Staff Salaries (inclds Evergreen Facilitator)	\$800,000	\$800,000	\$1,600,000
Tech Building Audits, Studies and Special Testing	\$200,000	\$200,000	\$400,000
Energy Monitoring	\$130,000	\$130,000	\$260,000
School Yard Greening Initiatives	\$200,000	\$200,000	\$400,000
Emerald Bore Ash prevention and tree removal Program	\$160,000	\$160,000	\$320,000
Field Remediation and Artificial Turf	\$1,000,000	\$1,000,000	\$2,000,000
System Wide Water Bottle Filling Stations	\$100,000	\$100,000	\$200,000
Digital Signage	\$130,000	\$130,000	\$260,000
Portables - New Purchase	\$0	\$0	\$0
Portables - Refurbishment & Relocation	\$1,338,691	\$1,338,691	\$2,677,382
Contingency (unplanned critical repairs)	\$4,316,000	\$4,316,000	\$8,632,000
	\$8,524,691	\$8,524,691	\$17,049,382
BALANCE:	\$43,552,524	\$46,383,276	\$89,935,800
SCHOOL RENEWAL	2016-2017	2017-2018	Total
Building Envelope	34%	34%	
Bldg Env-Doors_Wind	\$1,999,061	\$2,128,992	\$4,128,053
Bldg Env-Ext Walls	\$2,369,257	\$2,523,250	\$4,892,508
Bldg Env-Roof	\$7,848,165	\$8,358,266	\$16,206,431
Bldg Env-Structure	\$2,591,375	\$2,759,805	\$5,351,180
	\$14,807,858	\$15,770,314	\$30,578,172
Mechanical & Electrical	42%	42%	
Electrical-Lights	\$2,103,587	\$2,240,312	\$4,343,899
Electrical-Power	\$1,280,444	\$1,363,668	\$2,644,113
LSRC-Emergency_Fire	\$914,603	\$974,049	\$1,888,652
LSRC-PA_Clock_Scrtty	\$2,743,809	\$2,922,146	\$5,665,955
Mech-Htg_Cooling_BAS	\$7,682,665	\$8,182,010	\$15,864,675
Mech-Plumbing	\$2,743,809	\$2,922,146	\$5,665,955
Mech - Elevators	\$823,143	\$876,644	\$1,699,787
	\$18,292,060	\$19,480,976	\$37,773,036
Interior Renovations	12%	12%	
Renovation - Program/Accessibility/General	\$3,344,834	\$3,562,236	\$6,907,069
Renovation - Painting	\$522,630	\$556,599	\$1,079,230
Renovation - Stairs	\$836,208	\$890,559	\$1,726,767
Renovation - Floors	\$522,630	\$556,599	\$1,079,230
	\$5,226,303	\$5,565,993	\$10,792,296
Site Work	12%	12%	
Site Improvements	\$5,226,303	\$5,565,993	\$10,792,296
	\$5,226,303	\$5,565,993	\$10,792,296
TOTALS:	\$43,552,524	\$46,383,276	\$89,935,800

NOTE: Shaded areas represent changes made to the original 2016-2016 Renewal plan due to increased SCI funding

2016-2018 REVISED RENEWAL PLAN

School	Type of Work	Description	Planned Year of Execution	Energy Efficient Upgrade	Trustee Ward	Trustee	Category Budget	Ministry Inspection FCI	Inspection Year
2016-2017 Building Envelope									
St Boniface	Bldg Env-Doors_Wind	Replace all exterior doors and frames	2017	*	12	N. Crawford		37.38	2013
St Vincent de Paul	Bldg Env-Doors_Wind	North building replacement of all windows and doors	2017	*	10	B. Poplawski		45.14	2012
St Cyril	Bldg Env-Doors_Wind	Replace all original doors	2017	*	5	M. Rizzo		63.26	2013
Mother Cabrini	Bldg Env-Doors_Wind	Replace windows and doors	2017	*	2	A. Andrachuk		28.86	2012
Father Serra	Bldg Env-Doors_Wind	Replace the clerestory glazing above the general purpose room.	2017	*	1	J. Martino		19.74	2013
St Lawrence	Bldg Env-Doors_Wind	Replace all exterior doors	2017	*	7	M. Del Grande		41.45	2013
St Mother Teresa Academy	Bldg Env-Doors_Wind	Replace all exterior doors	2017	*	8	G. Tanuan		25.62	2014
Father Serra	Bldg Env-Doors_Wind	Replace Exterior Windows	2017	*	1	J. Martino		19.74	2013
Michael Power/St Joseph	Bldg Env-Doors_Wind	Exterior door replacement 39 doors	2017	*	2	A. Andrachuk		22.73	2012
Monsignor Percy Johnson	Bldg Env-Doors_Wind	Study to review condition of exterior suspended brick	2017	*	1	J. Martino		1.68	2015
St John	Bldg Env-Doors_Wind		2017	*	11	A. Kennedy		16.62	2012
St Richard	Bldg Env-Doors_Wind	Replace all exterior doors and Hardware	2017	*	12	N. Crawford		37.92	2013
St Martha	Bldg Env-Doors_Wind	Study - To install new exterior doors in rear of building. H&S issue	2017	*	4	P. Bottoni		55.44	2013
St Henry	Bldg Env-Doors_Wind	Replace all exterior doors and Hardware	2017	*	7	M. Del Grande		8.79	2014
Francis Libermann	Bldg Env-Doors_Wind	Replace windows and clerestory in 1981 portion o f Bldg	2017	*	8	G. Tanuan		12.42	2014
							\$1,999,061		
Our Lady of Sorrows	Bldg Env-Ext Walls	Wall Restoration Project between School and Community Centre	2017		2	A. Andrachuk		5.43	2015
Jean Vanier	Bldg Env-Ext Walls	Address emergency water infiltration into electrical vault	2017		7	M. Del Grande		15.83	2013
St Edmund Campion	Bldg Env-Ext Walls	Repair Spalling Brick	2017		12	N. Crawford		35.96	2013
St Lawrence	Bldg Env-Ext Walls	Exterior/Interior wall restoration per 2015/6 Study	2017		7	M. Del Grande		41.45	2013
Michael Power/St Joseph	Bldg Env-Ext Walls	Exterior walls major repairs	2017		2	A. Andrachuk		22.73	2012
Santa Maria	Bldg Env-Ext Walls	brick restoration	2017		6	F. D'Amico		23.88	2012
St Boniface	Bldg Env-Ext Walls	Repair the spalling brick on chimney and east wall . Repair broken window sills on both north and south elevation.	2017		12	N. Crawford		37.38	2013
St Gerald	Bldg Env-Ext Walls	include caulking upgrades. Brick deteriorating on wall south side of gym	2017		11	A. Kennedy		33.40	2011
St Maria Goretti	Bldg Env-Ext Walls	Exterior wall repairs	2017		12	N. Crawford		5.04	2015
St Rose of Lima	Bldg Env-Ext Walls	exterior concrete wall restoration and waterproofing of foundation	2017		12	N. Crawford		58.09	2013
Venerable John Merlini	Bldg Env-Ext Walls	Exterior Wall / Brick Restoration	2017		3	S. Piccininni		52.36	2013
St Catherine	Bldg Env-Ext Walls	Brick and Mortar repair	2017		11	A. Kennedy		78.74	2015
Bishop Allen Academy	Bldg Env-Ext Walls	Chimney repair	2017		2	A. Andrachuk		55.22	2012
St Theresa Shrine	Bldg Env-Ext Walls	Wall Restoration Project- East Elevation	2017		12	N. Crawford		28.50	2013
							\$2,369,257		
Michael Power/St Joseph	Bldg Env-Roof	Full Roof Replacement and brick chimney restoration	2017	*	2	A. Andrachuk		22.73	2012
St Dominic Savio	Bldg Env-Roof	Full Roof Replacement	2017	*	8	G. Tanuan		8.24	2014
Chaminade College	Bldg Env-Roof	Full Roof Replacement	2017	*	3	S. Piccininni		21.10	2013
St Bernadette	Bldg Env-Roof	Full Roof Replacement	2017	*	11	A. Kennedy		0.00	0
St Cyril	Bldg Env-Roof	Full Roof Replacement	2017	*	5	M. Rizzo		63.26	2013
St Nicholas of Bari	Bldg Env-Roof	Full Roof Replacement	2017	*	6	F. D'Amico		25.19	2012
St Elizabeth	Bldg Env-Roof	Full Roof Replacement	2017	*	2	A. Andrachuk		57.05	2012
St Bede	Bldg Env-Roof	Full Roof Replacement	2017	*	8	G. Tanuan		11.11	2014
Blessed Sacrament	Bldg Env-Roof	Full Roof Replacement	2017	*	5	M. Rizzo		40.81	2011
St Mary's Academy	Bldg Env-Roof	Full Roof Replacement	2017	*	10	B. Poplawski		29.14	2012
Mary Ward	Bldg Env-Roof	Full Roof Replacement	2017	*	7	M. Del Grande		31.47	2014
							\$7,848,165		

Note:

1. Projects shown shaded have been added based on revised SCI funding.
2. Energy efficiency improvement projects may be eligible for incentives.

2016-2018 REVISED RENEWAL PLAN

School	Type of Work	Description	Planned Year of Execution	Energy Efficient Upgrade	Trustee Ward	Trustee	Category Budget	Ministry Inspection FCI	Inspection Year
James Culnan	Bldg Env-Structure	Repair foundation- Water penetration in rm 101D per 2015 Study	2017		10	B. Poplawski		33.67	2012
Bishop Allen Academy	Bldg Env-Structure	Chimney restoration	2017		2	A. Andrachuk		55.22	2012
Jean Vanier	Bldg Env-Structure	Address emergency water infiltration into electrical vault	2017		7	M. Del Grande		15.83	2013
St Francis Xavier	Bldg Env-Structure	Exterior wall/foundation rehabilitation and chimney restoration per 2015 Study	2017		3	S. Piccininni		19.77	2012
Mary Ward	Bldg Env-Structure	Study - Foundation condition	2017		7	M. Del Grande		31.47	2014
St Gregory	Bldg Env-Structure	Study - Foundation condition	2017		2	A. Andrachuk		7.99	2015
St Basil the Great	Bldg Env-Structure	Study and Foundation Repairs	2017		3	S. Piccininni		4.41	2015
Transfiguration of our Lord	Bldg Env-Structure	Study and Foundation Repairs	2017		1	J. Martino		39.98	2013
Marshall McLuhan	Bldg Env-Structure	Foundation Repairs	2017		5	M. Rizzo		3.95	2015
St Gerald	Bldg Env-Structure	Study and Foundation Repairs	2017		11	A. Kennedy		33.40	2011
St Albert	Bldg Env-Structure	Study and Foundation Repairs	2017		7	M. Del Grande		14.13	2015
Father Serra	Bldg Env-Structure	Study and Foundation Repairs	2017		1	J. Martino		19.74	2013
Mother Cabrini	Bldg Env-Structure	Study and Repair Cracked Concrete Block	2017		2	A. Andrachuk		28.86	2012
							\$2,591,375		

2016-2017 Mechanical and Electrical

St John XXIII	Mech-Htg_Cooling	Boilers, terminal equipment, BAS	2017	*	11	A. Kennedy		26.53	2011
St Benedict	Mech-Htg_Cooling	Boilers, terminal equipment, BAS	2017	*	1	J. Martino		49.56	2013
St Maurice	Mech-Htg_Cooling	Boilers,DHW tanks, terminal equipmentand full BAS replacement	2017	*	1	J. Martino		23.16	2014
St Victor	Mech-Htg_Cooling	Boilers, terminal equipment, BAS in original part of school	2017	*	12	N. Crawford		45.40	2013
Epiphany of Our Lord	Mech-Htg_Cooling	Boilers, terminal equipment and BAS	2017	*	7	M. Del Grande		29.15	2013
St John Paul II	Mech-Htg_Cooling	Glycol Heat exchanger and auxilliary equipment replacement	2017	*	12	N. Crawford		20.85	2014
St Matthias	Mech-Htg_Cooling	Boilers, terminal equipment, BAS	2017	*	11	A. Kennedy		14.48	2011
Holy Spirit	Mech-Htg_Cooling	Boilers, terminal equipment and BAS (From Ministry Inspections)Urgent/high	2017	*	7	M. Del Grande		48.67	2013
St Alphonsus	Mech-Htg_Cooling	Boiler, Heat exchanger, Terminal equipment and BAS replacement	2017	*	9	J. Davis		24.22	2012
Santa Maria	Mech-Htg_Cooling	Boilers,DHW tanks, terminal equipmentand full BAS replacement	2017	*	6	F. D'Amico		23.88	2012
Monsignor John Corrigan	Mech-Htg_Cooling	Replace unit ventilators in 8 classrooms	2017	*	1	J. Martino		12.78	2014
							\$7,682,665		
Holy Spirit	Mech-Plumbing	Washroom retrofit	2017		7	M. Del Grande		48.67	2013
Santa Maria	Mech-Plumbing	Washroom retrofit - paint and replace fixtures	2017		6	F. D'Amico		23.88	2012
St Agnes	Mech-Plumbing	New janitorial sink ground floor and building code alterations to janitorial room 2nd floor	2017		7	M. Del Grande		20.06	2011
St Barbara	Mech-Plumbing	Washroom - major repair	2017		12	N. Crawford		38.33	2013
St Charles	Mech-Plumbing	Retrofit washrooms - new lighting & plumbing fixtures, piping, ventilation upgrades and finishes	2017		5	M. Rizzo		26.66	2012
St Francis Xavier	Mech-Plumbing	Washroom retrofit program with new energy efficient fixtures, and new finishes	2017		3	S. Piccininni		19.77	2012
St Jean De Brebeuf	Mech-Plumbing	Retrofit student washrooms	2017		8	G. Tanuan		34.38	2014
St Joseph's College	Mech-Plumbing	Replace broken plumbing stack south side of building and complete study of plumbing north staff.	2017		9	J. Davis		36.48	2011
St Jude	Mech-Plumbing	Phase 1: Washroom renovations	2017		3	S. Piccininni		33.22	2013
St Malachy	Mech-Plumbing	Washroom renovation of remaining washrooms following addition	2017		8	G. Tanuan		34.12	2013
St John	Mech-Plumbing	Washroom retrofit	2017		11	A. Kennedy		16.62	2012
St Barbara	Mech-Plumbing	Boys Washrooms-original washroom, floor mounted urinals, terrazzo bradley, toilets inefficient and ceramic cracked, ventilation concerns	2017		12	N. Crawford		38.33	2013

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2016-2018 REVISED RENEWAL PLAN

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St Dunstan	Mech-Plumbing	Boys Washrooms-2nd and 3rd floor-floor mounted urinals, inefficient toilets, partitions rusted, original tiling, bradley rusted,ventilation concerns	2017		12	N. Crawford		44.24	2011
Precious Blood	Mech-Plumbing	replace all drinking fountains on both floors - total of 8	2017		7	M. Del Grande		36.41	2011
St Louis	Mech-Plumbing	SQS to confirm: boys' washroom urinal replacement	2017		2	A. Andrachuk		21.09	2012
St Rita	Mech-Plumbing	replace 3 slop sinks - very old prefer floor model	2017		10	B. Poplawski		41.25	2012
St Gabriel	Mech-Plumbing	renovate boys/girls washroom 1st floor, deteriorated urinals, partitions and flooring	2017		5	M. Rizzo		37.27	2011
St Richard	Mech-Plumbing	Boys and Girl's Washroom-wall mounted toilets, old inefficient toilets, old ceramic tiles	2017		12	N. Crawford		37.92	2013
							\$2,743,809		
St Boniface	Mech-Elevators	Replace the traction passenger elevator	2017		12	N. Crawford		37.38	2013
System-Wide	Mech-Elevators	Mandatory Code update of existing Elevator hydraulic cylinders	2017		N/A	N/A		N/A N/A	
							\$823,143		
Holy Family	Elec-LSRC-PA_Clock_Scrt	Public Address System, Master Clock & Gym Sound	2017		10	B. Poplawski		16.98	2012
Transfiguration of our Lord	Elec-LSRC-PA_Clock_Scrt	Public Address System, Master Clock & Gym Sound	2017		1	J. Martino		39.98	2013
St Martha	Elec-LSRC-PA_Clock_Scrt	Public Address System, Master Clock & Gym Sound	2017		4	P. Bottoni		55.44	2013
St Luke	Elec-LSRC-PA_Clock_Scrt	Public Address System, Master Clock & Gym Sound	2017		9	J. Davis		22.20	2012
Notre Dame	Elec-LSRC-PA_Clock_Scrt	Video Surveillance System	2017		11	A. Kennedy		33.91	2011
St Francis de Sales	Elec-LSRC-PA_Clock_Scrt	Video Surveillance System	2017		3	S. Piccininni		9.80	2014
St Martin de Porres	Elec-LSRC-PA_Clock_Scrt	Video Surveillance System	2017		12	N. Crawford		39.97	2013
Holy Family	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2017		10	B. Poplawski		16.98	2012
St Antoine Daniel	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		5	M. Rizzo		28.30	2011
D'Arcy Mcgee	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		5	M. Rizzo		32.97	2012
Dante Alighieri	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2017		5	M. Rizzo		29.18	2015
Epiphany Of Our Lord	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		7	M. Del Grande		29.15	2013
Immaculate Conception	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		3	S. Piccininni		2.44	2014
James Culnan	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		10	B. Poplawski		33.67	2012
Mother Cabrini	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		2	A. Andrachuk		28.86	2012
Nativity Of Our Lord	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		2	A. Andrachuk		26.67	2015
Our Lady of Fatima	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		12	N. Crawford		3.32	2015
Our Lady Of Guadalupe	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		11	A. Kennedy		18.34	2011
Our Lady Of Victory	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		6	F. D'Amico		2.62	2014
Our Lady Of Wisdom	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		7	M. Del Grande		45.59	2011
St Agatha	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		12	N. Crawford		19.34	2015
St Aidan	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		7	M. Del Grande		34.45	2014
St Albert	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		7	M. Del Grande		14.13	2015
St Alphonsus	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		9	J. Davis		24.22	2012
St Bartholomew	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		8	G. Tanuan		72.03	2013
St Bonaventure	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		5	M. Rizzo		43.21	2011
St Cecilia	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		10	B. Poplawski		31.41	2012
St Charles	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		5	M. Rizzo		26.66	2012
St Clement	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2017		2	A. Andrachuk		23.47	2012
St Columba	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		8	G. Tanuan		35.72	2014
St Cyril	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		5	M. Rizzo		63.26	2013
St Demetrius	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		1	J. Martino		26.00	2015
St Dunstan	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		12	N. Crawford		44.24	2011
St Edmund Campion	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		12	N. Crawford		35.96	2013
St Fidelis	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		3	S. Piccininni		34.09	2012
St Francis of Assisi	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		9	J. Davis		15.81	2012
St Francis Xavier	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		3	S. Piccininni		19.77	2012
St Helen	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		10	B. Poplawski		12.06	2014
St Henry	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		7	M. Del Grande		8.79	2014

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St Ignatius Of Loyola	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		8	G. Tanuan		51.19	2014
St James	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		10	B. Poplawski		51.53	2012
St Jane Frances	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		4	P. Bottoni		3.66	2014
St Joachim	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		12	N. Crawford		22.98	2015
St Kevin	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		7	M. Del Grande		29.43	2011
St Lawrence	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		7	M. Del Grande		41.45	2013
St Leo	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		2	A. Andrachuk		47.89	2012
St Maurice	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		1	J. Martino		23.16	2014
St Norbert	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		4	P. Bottoni		28.61	2013
St Pius X	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		10	B. Poplawski		17.23	2015
St Richard	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		12	N. Crawford		37.92	2013
St Robert	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		4	P. Bottoni		5.38	2015
St Roch	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		3	S. Piccininni		30.53	2013
St Rose Of Lima	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		12	N. Crawford		58.09	2013
St Sylvester	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		7	M. Del Grande		21.70	2013
St Thomas More	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		12	N. Crawford		17.40	2014
St Timothy	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		11	A. Kennedy		2.49	2015
St Elizabeth Seton	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		8	G. Tanuan		22.10	2014
St Florence	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		8	G. Tanuan		33.55	2014
St Jean De Brebeuf	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		8	G. Tanuan		34.38	2014
St Marguerite Bourgeoys	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		8	G. Tanuan		14.49	2013
St Marcellus	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2017		1	J. Martino		29.70	2014
St Ursula	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		12	N. Crawford		39.35	2013
St Victor	Elec-LSRC-PA_Clock_Scrt	Access Control System	2017		12	N. Crawford		45.40	2013
St Gerald	Elec-LSRC-PA_Clock_Scrt	Public Address System, Master Clock & Gym Sound	2017		11	A. Kennedy		33.40	2011
Jean Vanier	Elec-LSRC-PA_Clock_Scrt	Public Address System, Master Clock & Gym Sound	2017		7	M. Del Grande		15.83	2013
St Albert	Elec-LSRC-PA_Clock_Scrt	Public Address System, Master Clock & Gym Sound	2017		7	M. Del Grande		14.13	2015
							\$2,743,809		
St Dunstan	Elec-LSRC-Emergency_Fire	Fire Alarm System Replacement	2017		12	N. Crawford		44.24	2011
St John XXIII	Elec-LSRC-Emergency_Fire	Fire Alarm System Replacement	2017		11	A. Kennedy		26.53	2011
Canadian Martyrs	Elec-LSRC-Emergency_Fire	Fire Alarm System Replacement	2017		11	A. Kennedy		29.91	2011
St Luke	Elec-LSRC-Emergency_Fire	Fire Alarm System	2017		9	J. Davis		22.20	2012
St Thomas Aquinas	Elec-LSRC-Emergency_Fire	Fire Alarm System Replacement	2017		5	M. Rizzo		39.34	2013
							\$914,603		
St Dunstan	Elec-Lights	Emergency & Exit Lights	2017	*	12	N. Crawford		44.24	2011
St Dunstan	Elec-Lights	Perimeter & Parking Lot Lighting	2017	*	12	N. Crawford		44.24	2011
Cardinal Carter Academy	Elec-Lights	Lighting in Theatre	2017		5	M. Rizzo		12.66	2011
Bishop Allen Academy	Elec-Lights	Gym Lighting	2017	*	2	A. Andrachuk		55.22	2012
St Clement	Elec-Lights	Perimeter Lighting	2017	*	2	A. Andrachuk		23.47	2012
Blessed Archbishop Romero	Elec-Lights	Corridor, Perimeter & Parking Lot Lighting	2017	*	6	F. D'Amico		33.07	2012
James Cardinal McGuigan	Elec-Lights	Cafeteria Lighting	2017	*	4	P. Bottoni		3.64	2014
St Charles Garnier	Elec-Lights	Exterior Lighting	2017	*	4	P. Bottoni		12.43	2014
St Norbert	Elec-Lights	Exterior Lighting	2017	*	4	P. Bottoni		28.61	2013
Loretto Abbey	Elec-Lights	Lighting and Control upgrades	2017	*	5	M. Rizzo		59.23	2011
St Mother Teresa Academy	Elec-Lights	Lighting and Control upgrades	2017	*	8	G. Tanuan		25.62	2014
Michael power/St Joseph	Elec-Lights	Lighting and Control upgrades	2017	*	2	A. Andrachuk		22.73	2012
St Patrick	Elec-Lights	Lighting and Control upgrades	2017	*	11	A. Kennedy		23.16	2011
Senator O'Connor	Elec-Lights	Lighting and Control upgrades	2017	*	11	A. Kennedy		1.55	2015
St John Paul II	Elec-Lights	Lighting and Control upgrades	2017	*	12	N. Crawford		20.85	2014
Bishop F Marrocco/T Merton	Elec-Lights	Lighting and Control upgrades	2017	*	10	B. Poplawski		41.83	2012
St Basil The Great	Elec-Lights	Lighting and Control upgrades	2017	*	3	S. Piccininni		4.41	2015
							\$2,103,587		
Blessed Trinity	Electrical-Power	Main Switchboard	2017		7	M. Del Grande		56.12	2014

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Josyf Cardinal Slipyj	Electrical-Power	Main and Secondary Switchboard	2017		2	A. Andrachuk		36.94	2015
St Gabriel	Electrical-Power	Secondary Switchboard	2017		5	M. Rizzo		37.27	2011
Bishop Allen Academy	Electrical-Power	Power Harmonizer	2017	*	2	A. Andrachuk		55.22	2012
Bishop F Marrocco/T Merton	Electrical-Power	Power Harmonizer	2017	*	10	B. Poplawski		41.83	2012
Cardinal Carter Academy	Electrical-Power	Power Harmonizer	2017	*	5	M. Rizzo		12.66	2011
James Cardinal McGuigan	Electrical-Power	Power Harmonizer	2017	*	4	P. Bottoni		3.64	2014
Marshall McLuhan	Electrical-Power	Power Harmonizer	2017	*	5	M. Rizzo		3.95	2015
Michael Power/St Joseph	Electrical-Power	Power Harmonizer	2017	*	2	A. Andrachuk		22.73	2012
Senator O'Connor	Electrical-Power	Power Harmonizer	2018	*	11	A. Kennedy		1.55	2015
St Mary's Academy	Electrical-Power	Power Harmonizer	2018	*	10	B. Poplawski		29.14	2012
St Mother Teresa Academy	Electrical-Power	Power Harmonizer	2018	*	8	G. Tanuan		25.62	2014
St John Paul II	Electrical-Power	Power Harmonizer	2018	*	12	N. Crawford		20.85	2014
St Patrick	Electrical-Power	Power Harmonizer	2018	*	11	A. Kennedy		23.16	2011
							\$1,280,444		

2016-2017 Interior Renovation

Neil McNeil	Accommodation/Program/General	Renovations Laval House Ground floor to accommodate occupancy for student use	2017		12	N. Crawford		34.02	2013
Brebeuf College	Accommodation/Program/General	Replace gym bleachers. H&S issue	2017		7	M. Del Grande		2.86	2014
St Joseph's College	Accommodation/Program/General	ME-DD Renovations	2017		9	J. Davis		36.48	2011
St Joseph's College	Accommodation/Program/General	renovate art room	2017		9	J. Davis		36.48	2011
St Joseph's College	Accommodation/Program/General	renovate drama room	2017		9	J. Davis		36.48	2011
St Brigid	Accommodation/Program/General	Retrofits to accommodate new FDK room	2017		11	A. Kennedy		39.14	2011
St Richard	Accommodation/Program/General	Main office reconfiguration to address safety	2017		12	N. Crawford		37.92	2013
St Patrick	Accommodation/Program/General	Reinstate basement classrooms per MOL citation and roof repairs	2017		11	A. Kennedy		23.16	2011
St Patrick	Accommodation/Program/General	Construct two offices by utilizing space in Guidance Office. Needed walls, doors HVAC and data drops.	2017		11	A. Kennedy		23.16	2011
Bishop F Marrocco/T Merton	Accommodation/Program/General	Replace all auditorium seating or re-upholster	2017		10	B. Poplawski		41.83	2012
St Bruno	Accommodation/Program/General	2 new washrooms, painting, tiles and other interior work	2017		9	J. Davis		23.17	2012
James Culnan	Accommodation/Program/General	Creation of 2 new classroom in library and subdivision of lunch room with moveable partition for Sept 2018	2017		10	B. Poplawski		33.67	2012
St Francis de Sales	Accommodation/Program/General	Removal of ACM containing ceiling tiles and floor tiles in corridors and washrooms due to H&S concerns	2017		3	S. Piccininni		9.80	2014
Monsignor John Corrigan	Accommodation/Program/General	replace/reconstruct all classroom floors and subfloors in 'temporary' building and repaint the entire school	2017		1	J. Martino		12.78	2014
Monsignor John Corrigan	Accommodation/Program/General	Renovations to room 106/114/117/119- plumbing, painting, millwork	2017		1	J. Martino		12.78	2014
							\$3,344,834		
St Mother Teresa Academy	Renovation- Floors	Replace all carpet in the school, incl. library, office, Rm 124 and 125. Total 7 rooms approx 300 sm.	2017		8	G. Tanuan		25.62	2014
St John XXIII	Renovation- Floors	Replace Vinyl Floor tile throughout Bldg	2017		11	A. Kennedy		26.53	2011
System-Wide	Renovation- Floors	Flooring replacement -SQS-East	2017						

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System-Wide	Renovation- Floors	Flooring replacement -SQS-West	2017				\$522,630		
Holy Cross	Renovation-Painting	To plaster, prime and paint 23 classrooms, 3 hallways, 60 doors, music room, 2 small rooms, 3 staff washrooms, caretaker room A, B, C, and 18 stairwells doors	2017		11	A. Kennedy		35.13	2011
Father Serra	Renovation-Painting	painting all corridors and stairs following completion of addition construction.	2017		1	J. Martino		19.74	2013
Father Serra	Renovation-Painting	paint washrooms and outside flashing following completion of addition construction.	2017		1	J. Martino		19.74	2013
Holy Rosary	Renovation-Painting	painting classrooms, corridors on floors 1, 2, and 3	2017		9	J. Davis		39.31	2011
Holy Spirit	Renovation-Painting	paint interior of all classrooms	2017		7	M. Del Grande		48.67	2013
Holy Spirit	Renovation-Painting	paint office, hallways, stairwells, staffroom, washroom, kitchen, various rooms (see also 3321-0008)	2017		7	M. Del Grande		48.67	2013
System-Wide	Renovation-Painting	Non capitalized painting SRA funding - East	2017						
System-Wide	Renovation-Painting	Non capitalized painting SRA funding-West	2017						
							\$522,630		
St Charles Garnier	Renovation-Stairs	Replace front entrance stair.	2017		4	P. Bottoni		12.43	2014
St Columba		Repair the corroded metal stair risers, stringers and tread pans at stairwells A and B.	2017		8	G. Tanuan		35.72	2014
St Francis of Assisi	Renovation-Stairs	Replace interior stair B	2017		9	J. Davis		15.81	2012
St Cyril	Renovation-Stairs	Major repair of the cracked terrazzo stair treads, removing rust, refinishing and sealing both stairs	2017		5	M. Rizzo		63.26	2013
St Theresa Shrine	Renovation-Stairs	Replace interior stair A	2017		12	N. Crawford		28.50	2013
St Luke	Renovation-Stairs	Replace Stairs A and B	2017		9	J. Davis		22.20	2012
St Patrick	Renovation-Stairs	Replace first run of Staiwell C and far east stair A	2017		11	A. Kennedy		23.16	2011
St Anselm	Renovation-Stairs	Replace the interior painted metal stairs and treads at stairwell " B ".	2017		11	A. Kennedy		42.36	2011
							\$836,208		

2016-2017 Site Work

Bishop Allen Academy	Site-Improvements	Upgrades to parking area - new asphalt, grading, line painting, new curbs and accessibility parking spaces	2017		2	A. Andrachuk		55.22	2012
Monsignor Fraser - Norfinch	Site-Improvements	Remove oil tank, expand parking, reasphalt, and concrete walkways	2017		4	P. Bottoni		25.17	2014
Our Lady of Sorrows	Site-Improvements	Re-grade and rehabilitate field and repair of concrete walkway	2017		2	A. Andrachuk		5.43	2015
Prince of Peace	Site-Improvements	Paving and playground repairs	2017		8	G. Tanuan		33.06	2014
St Albert	Site-Improvements	the front of the school is in need of grading and sodding	2017		7	M. Del Grande		14.13	2015
St Bartholomew	Site-Improvements	Initiate study to address condition of asphalt and grading in parking lot and school yard	2017		8	G. Tanuan		72.03	2013
St Bernard	Site-Improvements	installation of new fencing and repair of existing	2017		3	S. Piccininni		22.89	2015
St Boniface	Site-Improvements	Add new catch basin to prevent water from going into apartment building	2017		12	N. Crawford		37.38	2013
St Brigid	Site-Improvements	Asphalt replacement of parking area	2017		11	A. Kennedy		39.14	2011
St Charles	Site-Improvements	Re-pave and possibly re-grade north and south parking lots, develop new shade island near play yard.	2017		5	M. Rizzo		26.66	2012
St Charles Garnier	Site-Improvements	New asphalt in parking and/or yard	2017		4	P. Bottoni		12.43	2014
Stella Maris	Site-Improvements	Playground remediation in partnership with Hudson College	2017		6	F. D'Amico		49.52	2015
St Gabriel	Site-Improvements	Repave School Yard	2017		5	M. Rizzo		37.27	2011
St John Paul II	Site-Improvements	Ravine restoration and SWM	2017		12	N. Crawford		87.80	2015
St John Vianney	Site-Improvements	Remove and replace pea gravel in play area to meet CSA requirements	2017		1	J. Martino		40.76	2013
St Martha	Site-Improvements	Top soil and re-sod field	2017		4	P. Bottoni		55.44	2013

Note:

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2016-2018 REVISED RENEWAL PLAN

School	Type of Work	Description	Planned Year of Execution	Energy Efficient Upgrade	Trustee Ward	Trustee	Category Budget	Ministry Inspection FCI	Inspection Year
Monsignor Fraser-Midland North	Site-Improvements	Repave parking	2017		7	M Del Grande		N/A	N/A
St Roch	Site-Improvements	Re-asphalt parking area	2017		3	S. Piccininni		30.53	2013
St Gerald	Site-Improvements	Year 1 FDK Upgrades to meet standards - exterior (playground fencing, possibly asphalt repairs/extension, tree planting)	2017		11	A. Kennedy		33.40	2011
Various Schools	Site-Improvements	FDK Playground Improvement Projects 20 schools - Phase 1	2017						

1-Our Lady of Sorrows-Canada PP150 funding for 33% of project cost if approved

\$5,226,303

2016-17: \$ 43,552,523

APPENDIX

Note:

1. Projects shown shaded have been added based on revised SCI funding.
2. Energy efficiency improvement projects may be eligible for incentives.

2016-2018 REVISED RENEWAL PROGRAM

School	Type of Work	Description	Planned Year of Execution	Energy Efficient Upgrade	Trustee Ward	Trustee	Category	Budget	Ministry Inspection FCI	Inspection Year
2017-2018 Building Envelope										
Transfiguration of our Lord	Bldg Env-Doors_Wind	Replacement of 8 double outside doors	2018	*	1	J. Martino			39.98	2013
Our Lady of Peace	Bldg Env-Doors_Wind	Replace the single pane windows in the original building on the north side.	2018	*	2	A. Andrachuk			18.99	2012
St Wilfrid	Bldg Env-Doors_Wind	Replace the exterior doors, frames and hardware for Addition 1	2018	*	4	P. Bottoni			38.42	2013
St Charles Garnier	Bldg Env-Doors_Wind	Replacement B2030 Exterior Doors - 12 Doors and Hardware	2018	*	4	P. Bottoni			12.43	2014
St Roch	Bldg Env-Doors_Wind	Replace all exterior doors, frames and hardware. - 19 doors.	2018	*	3	S. Piccinini			30.53	2013
St Nicholas of Bari	Bldg Env-Doors_Wind	Replace all windows and doors	2018	*	6	F. D'Amico			25.19	2012
St Mother Teresa Academy	Bldg Env-Doors_Wind	Full Window Replacement throughout the facility	2018	*	8	G. Tanuan			25.62	2014
Holy Redeemer	Bldg Env-Doors_Wind	replace windows	2018	*	7	M. Del Grande			14.86	2011
St Bartholomew	Bldg Env-Doors_Wind	Replacement of exterior windows	2018	*	8	G. Tanuan			72.03	2013
Monsignor John Corrigan	Bldg Env-Doors_Wind	Replace all lexan windows, and recaulk	2018	*	1	J. Martino			12.78	2014
								\$1,971,289		
Our Lady Of Wisdom	Bldg Env-Ext Walls	Exterior Wall / Brick Restoration	2018		7	M. Del Grande			45.59	2011
St Richard	Bldg Env-Ext Walls	East Wall Restoration Project	2018		12	N. Crawford			37.92	2013
St Clare	Bldg Env-Ext Walls	Wall Restoration Project and interior painting	2018		6	F. D'Amico			50.03	2012
Holy Cross	Bldg Env-Ext Walls	exterior brick/mortar repairs	2018		11	A. Kennedy			35.13	2011
Father Henry Carr	Bldg Env-Ext Walls	East wall and Chimney Brick repairs	2018		1	J. Martino			7.04	2013
Holy Name	Bldg Env-Ext Walls	Repair deteriorated masonry and mortory joints throughout school	2018		11	A. Kennedy			32.83	2011
Josyf Cardinal Slipyj	Bldg Env-Ext Walls	Exterior wall repair to 1993 addition	2018		2	A. Andrachuk			36.94	2015
Monsignor Fraser - Isabella	Bldg Env-Ext Walls	repair chimney	2018		9	J. Davis			41.06	2011
St Agatha	Bldg Env-Ext Walls	repair chimney	2018		12	N. Crawford			19.34	2015
St Brendan	Bldg Env-Ext Walls	repair chimney	2018		8	G. Tanuan			29.80	2014
St Denis	Bldg Env-Ext Walls	exterior brick/mortar repairs - refer to findings of study done 2012-2014	2018		11	A. Kennedy			36.06	2011
St Helen	Bldg Env-Ext Walls	Restoration of Parapet	2018		10	B. Poplawski			12.06	2014
Father Serra	Bldg Env-Ext Walls	Brick restoration south and west elevations	2018		1	J. Martino			19.74	2013
Monsignor John Corrigan	Bldg Env-Ext Walls	As per KTS building assesment July 2016 restore metal cladding of temporary building and restore adjacent brick as required	2018		1	J. Martino			12.78	2014
St Charles Garnier	Bldg Env-Ext Walls	Exterior East & North wall brick deterioration. Visible signs of brick deterioration.	2018		4	P. Bottoni			12.43	2014
								\$2,444,399		
Blessed Archbishop Romero	Bldg Env-Roof	Roof Replacement	2018	*	6	F. D'Amico			33.07	2012
St Joseph's College	Bldg Env-Roof	Full Roof Replacement	2018	*	9	J. Davis			36.48	2011
Nativity of Our Lord	Bldg Env-Roof	Roof Replacement	2018	*	2	A. Andrachuk			26.67	2015
Notre Dame	Bldg Env-Roof	Roof Replacement	2018	*	11	A. Kennedy			33.91	2011
Regina Mundi	Bldg Env-Roof	Roof Replacement	2018	*	5	M. Rizzo			37.51	2015
St Eugene	Bldg Env-Roof	Roof Replacement	2018	*	1	J. Martino			50.49	2013
St Florence	Bldg Env-Roof	Roof Replacement	2018	*	8	G. Tanuan			33.55	2014
St Jean de Brebeuf	Bldg Env-Roof	Roof Replacement	2018	*	8	G. Tanuan			34.38	2014
St Patrick	Bldg Env-Roof	Roof Replacement	2018	*	11	A. Kennedy			23.16	2011
Brebeuf College	Bldg Env-Roof	Roof Replacement	2018	*	7	M. Del Grande			2.86	2014
Josyf Cardinal Slipyj	Bldg Env-Roof	Roof Replacement	2018	*	2	A. Andrachuk			36.94	2015
Sacred Heart	Bldg Env-Roof	Roof Replacement	2018	*	8	G. Tanuan			24.00	2014
St Brendan	Bldg Env-Roof	Roof Replacement	2018	*	8	G. Tanuan			29.80	2014
St Brigid	Bldg Env-Roof	Roof Replacement	2018	*	11	A. Kennedy			39.14	2011
St Luke	Bldg Env-Roof	Roof Replacement	2018	*	9	J. Davis			22.20	2012
St Marcellus	Bldg Env-Roof	Roof Replacement	2018	*	1	J. Martino			29.70	2014
								\$8,358,266		

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2016-2018 REVISED RENEWAL PROGRAM

School	Type of Work	Description	Planned Year of Execution	Energy Efficient Upgrade	Trustee Ward	Trustee	Category	Budget	Ministry Inspection FCI	Inspection Year
St Mary (Elementary)	Bldg Env-Structure	Exterior wall restoration per 2015 study	2018		9	J. Davis			50.08	2012
St Luke	Bldg Env-Structure	Exterior wall/foundation restoration, exterior waterproofing per 2016 study	2018		9	J. Davis			22.20	2012
Mary Ward	Bldg Env-Structure	Foundation restoration	2018		7	M. Del Grande			31.47	2014
								\$2,996,360		

2017-2018 Mechanical and Electrical

St Mary's Academy	Mech-Htg_Cooling	Boilers and Ancillary equipment, BAS replacement	2018	*	10	B. Poplawski			29.14	2012
St Eugene	Mech-Htg_Cooling	Boiler, terminal equipment and full BAS Replacement	2018	*	1	J. Martino			50.49	2013
Santa Maria	Mech-Htg_Cooling	Boilers, DHW tanks, terminal equipment and full BAS replacement	2018	*	6	F. D'Amico			23.88	2012
St Cyril	Mech-Htg_Cooling	Boiler & Piping replacement as per TCPS	2018	*	5	M. Rizzo			63.26	2013
St Antoine Daniel	Mech-Htg_Cooling	Boiler replacement (TCPS -URGENT)	2018	*	5	M. Rizzo			28.30	2011
St Clare	Mech-Htg_Cooling	Boiler replacement (TCPS -URGENT)	2018	*	6	F. D'Amico			50.03	2012
St Joseph	Mech-Htg_Cooling	Boiler replacement & replace cast iron radiators TCPS Urgent	2018	*	11	A. Kennedy			58.83	2011
Blessed Trinity	Mech-Htg_Cooling	Boiler replacement (TCPS -URGENT)	2018	*	7	M. Del Grande			56.12	2014
St Jerome	Mech-Htg_Cooling	Boiler and terminal heating equipment replacement	2018	*	4	P. Bottoni			34.52	2012
St Angela	Mech-Htg_Cooling	Boiler replacement (TCPS HIGH)	2018	*	1	J. Martino			26.47	2014
St Basil the Great	Mech-Htg_Cooling	Install BAS in whole building (TCPS HIGH)	2018	*	3	S. Piccininni			4.41	2015
St Agnes	Mech-Htg_Cooling	TCPS High	2018	*	7	M. Del Grande			20.06	2011
St Aidan	Mech-Htg_Cooling	Boiler and terminal heating equipment replacement	2017	*	7	M. Del Grande			34.45	2014
St Brigit	Mech-Htg_Cooling	and install new BAS Controls	2018	*	11	A. Kennedy			39.14	2011
								\$8,182,010		
Nativity of Our Lord	Mech-Plumbing	Drinking fountain replacement	2018		2	A. Andrachuk			26.67	2015
Notre Dame	Mech-Plumbing	Redo staff(7) and students(3) washroom in both buildings	2018		11	A. Kennedy			33.91	2011
St Clare	Mech-Plumbing	Washroom upgrades	2018		6	F. D'Amico			50.03	2012
St John Vianney	Mech-Plumbing	Washroom upgrades	2018		1	J. Martino			40.76	2013
St Jude	Mech-Plumbing	Phase 2: Washroom renovations	2018		3	S. Piccininni			33.22	2013
St Martha	Mech-Plumbing	retrofit washrooms in multi-handicapped room #108	2018		4	P. Bottoni			55.44	2013
St Martin De Porres	Mech-Plumbing	Complete retrofit of Boys and Girls Washrooms	2018		12	N. Crawford			39.97	2013
System-Wide	Mech-Plumbing	Phase 2: Installation of eye wash stations in slop sink rooms as per Occupational H & S requirements - one slop sink area per floor	2018							
St Alphonsus	Mech-Plumbing	Washroom Upgrades and repairs to Storm piping through Gym	2018		9	J. Davis			24.22	2012
Neil McNeil	Mech-Plumbing	Renovation of 2 sets of washrooms	2018		12	N. Crawford			34.02	2013
St Malachy	Mech-Plumbing	Boys & Girls Washroom renovations	2018		8	G. Tanuan			34.12	2013
St John	Mech-Plumbing	Students and staff washroom upgrades	2018		11	A. Kennedy			16.62	2012
St Barbara	Mech-Plumbing	Boys Washrooms-original washroom, floor mounted urinals, terrazzo bradley, toilets inefficient and ceramic cracked, ventilation concerns	2018		12	N. Crawford			38.33	2013
St Dunstan	Mech-Plumbing	Boys Washrooms-2nd and 3rd floor-floor mounted urinals, inefficient toilets, partitions rusted, original tiling, bradley rusted, ventilation concerns	2018		12	N. Crawford			44.24	2011
Precious Blood	Mech-Plumbing	replace all drinking fountains on both floors - total of 8	2018		7	M. Del Grande			36.41	2011
St Louis	Mech-Plumbing	SQS to confirm: boys' washroom urinal replacement	2018		2	A. Andrachuk			21.09	2012

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2016-2018 REVISED RENEWAL PROGRAM

School	Type of Work	Description	Planned Year of Execution	Energy Efficient Upgrade	Trustee Ward	Trustee	Category	Budget	Ministry Inspection FCI	Inspection Year
St Rita	Mech-Plumbing	replace 3 slop sinks - very old prefer floor model	2018		10	B. Poplawski			41.25	2012
St Gabriel	Mech-Plumbing	renovate boys/girls washroom 1st floor, deteriorated urinals, partitions and flooring	2018		5	M. Rizzo			37.27	2011
St Richard	Mech-Plumbing	Boys and Girl's Washroom-wall mounted toilets, old inefficient toilets, old ceramic tiles	2018		12	N. Crawford			37.92	2013
St Victor	Mech-Plumbing	Boys and Girls washroom floor mounted urinals, rusted partitions, old inefficient toilets, old ceramic and terrazzo rusted bradleys	2018		12	N. Crawford			45.40	2013
St Wilfrid	Mech-Plumbing	Upgrade 4 sets of washrooms	2018		4	P. Bottoni			38.42	2013
								\$2,922,146		
St Joseph's College	Mech-Elevators	Elevator replacement	2018		9	J. Davis			36.48	2011
System-Wide	Mech-Elevators	Mandatory Code update of existing Elevator hydraulic cylinders	2018					\$876,644		
St Vincent de Paul	Elec-LSRC-PA_Clock_Scrt	Public Address System, Master Clock & Gym Sound	2018		10	B. Poplawski			45.14	2012
St Sebastian	Elec-LSRC-PA_Clock_Scrt	Public Address System, Master Clock & Gym Sound	2018		10	B. Poplawski			87.93	Unspecified
Bishop Allen Academy	Elec-LSRC-PA_Clock_Scrt	Public Address System, Master Clock & Gym Sound	2018		2	A. Andrachuk			55.22	2012
St Patrick	Elec-LSRC-PA_Clock_Scrt	Video Surveillance System	2018		11	A. Kennedy			23.16	2011
St Mother Teresa Academy	Elec-LSRC-PA_Clock_Scrt	Video Surveillance System	2018		8	G. Tanuan			25.62	2014
Michael Power/St Joseph	Elec-LSRC-PA_Clock_Scrt	Video Surveillance System	2018		2	A. Andrachuk			22.73	2012
St John Paul II	Elec-LSRC-PA_Clock_Scrt	Access Control System	2018		12	N. Crawford			20.85	2014
Brebeuf College	Elec-LSRC-PA_Clock_Scrt	Access Control System	2018		7	M. Del Grande			2.86	2014
Cardinal Leger	Elec-LSRC-PA_Clock_Scrt	Access Control System	2018		8	G. Tanuan			13.57	2014
Father John Redmond	Elec-LSRC-PA_Clock_Scrt	Access Control System	2018		2	A. Andrachuk			2.44	2015
Loretto Abbey	Elec-LSRC-PA_Clock_Scrt	Access Control System	2018		5	M. Rizzo			59.23	2011
Loretto College	Elec-LSRC-PA_Clock_Scrt	Access Control System	2018		6	F. D'Amico			1.62	2015
Monsignor Fraser - Annex	Elec-LSRC-PA_Clock_Scrt	Access Control System	2018		9	J. Davis			35.95	2015
Monsignor Percy Johnson	Elec-LSRC-PA_Clock_Scrt	Access Control System	2018		1	J. Martino			1.68	2015
Senator O'Connor	Elec-LSRC-PA_Clock_Scrt	Access Control System	2018		11	A. Kennedy			1.55	2015
St Conrad	Elec-LSRC-PA_Clock_Scrt	Access Control System	2018		4	P. Bottoni			0.00	0
St Nicholas	Elec-LSRC-PA_Clock_Scrt	Access Control System	2018		12	N. Crawford			0.00	0
St Anselm	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		11	A. Kennedy			42.36	2011
St Elizabeth	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		2	A. Andrachuk			57.05	2012
St Anthony	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		10	B. Poplawski			3.30	2014
St John	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		11	A. Kennedy			16.62	2012
St Martin Apple	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018							
St Monica	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		5	M. Rizzo			63.95	2011
Holy Rosary	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		9	J. Davis			39.31	2011
Blessed Sacrament	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		5	M. Rizzo			40.81	2011
St Brigid	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		11	A. Kennedy			39.14	2011
Our Lady Of Perpetual Help	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		9	J. Davis			62.67	2011
St Mary (Elementary)	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		9	J. Davis			50.08	2012
Holy Family	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		10	B. Poplawski			16.98	2012
St Vincent De Paul	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		10	B. Poplawski			45.14	2012
St Mary Of The Angels	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		6	F. D'Amico			23.61	2012
St Thomas Aquinas	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		5	M. Rizzo			39.34	2013
St Matthew	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		3	S. Piccinini			46.67	2012
Father Serra	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		1	J. Martino			19.74	2013
St John Vianney	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		1	J. Martino			40.76	2013
Our Lady Of Sorrows	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		2	A. Andrachuk			5.43	2015
St Gregory	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		2	A. Andrachuk			7.99	2015
St Barnabas	Elec-LSRC-PA_Clock_Scrt	Intrusion Security & Access Control	2018		8	G. Tanuan			14.21	2013
								\$2,922,146		
St Vincent de Paul	Elec-LSRC-Emergency_Fire	Fire Alarm System	2018		10	B. Poplawski			45.14	2012
St Marcellus	Elec-LSRC-Emergency_Fire	Fire Alarm System	2018		1	J. Martino			29.70	2014
St Dorothy	Elec-LSRC-Emergency_Fire	Fire Alarm System	2018		1	J. Martino			18.77	2014

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2016-2018 REVISED RENEWAL PROGRAM

School	Type of Work	Description	Planned Year of Execution	Energy Efficient Upgrade	Trustee Ward	Trustee	Category	Budget	Ministry Inspection FCI	Inspection Year
John the Evangelist)	Elec-LSRC-Emergency_Fire	Fire Alarm System	2018		3	S. Piccininni			N/A	N/A
Immaculate Heart Of Mary	Elec-LSRC-Emergency_Fire	Fire Alarm System Replacement	2018		12	N. Crawford			28.08	2013
								\$974,049		
Blessed Sacrament	Elec-Lights	Perimeter Lighting	2018	*	5	M. Rizzo			40.81	2011
Mary Ward	Elec-Lights	Perimeter & Parking Lot Lighting	2018	*	7	M. Del Grande			31.47	2014
St Dorothy	Elec-Lights	Exterior Lighting	2018	*	1	J. Martino			18.77	2014
St Mother Teresa Academy	Elec-Lights	Perimeter & Parking Lot Lighting	2018	*	8	G. Tanuan			25.62	2014
Bishop Allen Academy	Elec-Lights	Lighting and Control upgrades	2018	*	2	A. Andrachuk			55.22	2012
Dante Alighieri	Elec-Lights	Lighting and Control upgrades	2018	*	5	M. Rizzo			29.18	2015
Madonna	Elec-Lights	Lighting and Control upgrades	2018	*	4	P. Bottoni			22.17	2013
St Mark	Elec-Lights	Lighting and Control upgrades	2018	*	2	A. Andrachuk			19.92	2012
St Barnabas	Elec-Lights	Lighting and Control upgrades	2018	*	8	G. Tanuan			14.21	2013
St Boniface	Elec-Lights	Lighting and Control upgrades	2018	*	12	N. Crawford			37.38	2013
Canadian Martyrs	Elec-Lights	Lighting and Control upgrades	2018	*	11	A. Kennedy			29.91	2011
Monsignor Fraser - Midland	Elec-Lights	Lighting and Control upgrades	2018	*	8	G. Tanuan			21.96	2013
St Charles Garnier	Elec-Lights	Lighting and Control upgrades	2018	*	4	P. Bottoni			12.43	2014
St Demetrius	Elec-Lights	Lighting and Control upgrades	2018	*	1	J. Martino			26.00	2015
								\$2,240,312		
Our Lady of Peace	Electrical-Power	Distribution Panels	2018		2	A. Andrachuk			18.99	2012
St John Vianney	Electrical-Power	Main Switchboard	2018		1	J. Martino			40.76	2013
Senator O'Connor	Electrical-Power	Power Harmonizer	2018	*	11	A. Kennedy			1.55	2015
St Mary's Academy	Electrical-Power	Power Harmonizer	2018	*	10	B. Poplawski			29.14	2012
St Mother Teresa Academy	Electrical-Power	Power Harmonizer	2018	*	8	G. Tanuan			25.62	2014
St John Paul II	Electrical-Power	Power Harmonizer	2018	*	12	N. Crawford			20.85	2014
St Patrick	Electrical-Power	Power Harmonizer	2018	*	11	A. Kennedy			23.16	2011
								\$1,363,668		

2017-2018 Interior Renovation

Holy Name	Renovation-Accom/Program/General	Repalce ceiling and repair walls in south east ground classroom which has collapsed and been closed to occupancy	2018		11	A. Kennedy			32.83	2011
Bishop F Marrocco/T Merton	Renovation-Accom/Program/General	Repair and restoration at shower area caused by leaking per 2015 study	2018		10	B. Poplawski			41.83	2012
Our Lady of Grace	Renovation-Accom/Program/General	Removal of ACM containing ceiling tiles and floor tiles in corridors and washrooms due to H&S concerns	2018		8	G. Tanuan			15.11	2014
Monsignor Percy Johnson	Renovation-Accom/Program/General	Retrofit classroom to new cosmetology room	2018		1	J. Martino			1.68	2015
St Barnabas	Renovation-Accom/Program/General	Removal of ACM containing ceiling tiles and floor tiles in corridors and washrooms due to H&S concerns	2018		8	G. Tanuan			14.21	2013
St Benedict	Renovation-Accom/Program/General	Remediation and refinishing of walls and ceilings in the classrooms on top floor and in some basement rooms	2018		1	J. Martino			49.56	2013
St Brendan	Renovation-Accom/Program/General	Removal of ACM containing ceiling tiles and floor tiles in corridors and washrooms due to H&S concerns	2018		8	G. Tanuan			29.80	2014
St Henry	Renovation-Accom/Program/General	Removal of ACM containing ceiling tiles and floor tiles in corridors and washrooms due to H&S concerns	2018		7	M. Del Grande			8.79	2014
Madonna	Renovation-Accom/Program/General	ME-DD Renovations	2018		4	P. Bottoni			22.17	2013
Precious Blood	Renovation-Accom/Program/General	Washroom renovations associated with FDK	2018		7	M. Del Grande			36.41	2011

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2016-2018 REVISED RENEWAL PROGRAM

School	Type of Work	Description	Planned Year of Execution	Energy Efficient Upgrade	Trustee Ward	Trustee	Category	Budget	Ministry Inspection FCI	Inspection Year
St Teresa	Renovation-Accom/Program/General	Interior renovation project for St Teresa after move to new Christ the King to accommodate the St. Josephat students	2018		2	A. Andrachuk			70.70	2015
St Mother Teresa Academy	Renovation-Accommodation/Program/General	Install new window blinds as per Board standards	2018		8	G. Tanuan			25.62	2014
Holy Spirit	Renovation-Accommodation/Program/General	washroom retrofit	2018		7	M. Del Grande			48.67	2013
Mary Ward	Renovation-Accommodation/Program/General	SQS to Confirm: renovation of Classroom 319B: remove counters and upper cabinets and install smart board with ceiling projector. This is to accommodate Student Success Math Department room.	2018		7	M. Del Grande			31.47	2014
Mary Ward	Renovation-Accommodation/Program/General	Construction of a Health & Wellness Centre per the Michael Power model. Confer with Supt Curriculum for program requirements. TO BE THE SUBJECT OF A SEPARATE REPORT	2018		7	M. Del Grande			31.47	2014
Notre Dame	Renovation-Accommodation/Program/General	Renovations to enable PERSONAL CARE SERVICES program. Room with hand washing station and hospital grade equipment. Confer with Supt Curriculum for program requirements. See Madonna and Fr Henry Carr as models.	2018		11	A. Kennedy			33.91	2011
Our Lady of Grace	Renovation-Accommodation/Program/General	The existing washrooms do not have a Barrier Free stall. Add one new B/F (separate) uni-sex washroom, preferably accessible from main grnd flr corridor.	2018		8	G. Tanuan			15.11	2014
Santa Maria	Renovation-Accommodation/Program/General	Washroom retrofit - paint and replace fixtures	2018		6	F. D'Amico			23.88	2012
Senator O'Connor	Renovation-Accommodation/Program/General	SQS to confirm: install pre-fabricated shelves	2018		11	A. Kennedy			1.55	2015
St Bernard	Renovation-Accommodation/Program/General	Reduce Library (114) for additional classroom. Create teacher's workroom in space next to rm. 114. Sound proof music rm. 108. Divide rm. 106 into 2 smaller rooms for special needs students.	2018		3	S. Piccininni			22.89	2015
St Brigid	Renovation-Accommodation/Program/General	Update washrooms	2018		11	A. Kennedy			39.14	2011
St Cecilia	Renovation-Accommodation/Program/General	Remove acm-ceiling in two top floor classrooms, to address environmental concerns from roof work completed in 2010. Re-instate new ceilings and lights & confirm if fire-rated ceiling required.	2018		10	B. Poplawski			31.41	2012
St Charles	Renovation-Accommodation/Program/General	Retrofit washrooms - include new energy efficient new light & plumbing fixtures, piping, ventilation upgrades and finishes	2018		5	M. Rizzo			26.66	2012
St Demetrius	Renovation-Accommodation/Program/General	The existing washrooms do not have a Barrier Free stall. Add one new B/F (separate) uni-sex washroom, preferably accessible from main grnd flr corridor.	2018		1	J. Martino			26.00	2015

Note:

1. Projects shown shaded have been added based on revised SCI funding.
2. Energy efficiency improvement projects may be eligible for incentives.

2016-2018 REVISED RENEWAL PROGRAM

School	Type of Work	Description	Planned Year of Execution	Energy Efficient Upgrade	Trustee Ward	Trustee	Category	Budget	Ministry Inspection FCI	Inspection Year
St Demetrius	Renovation-Accommodation/Program/General	Washroom upgrades to include replace vinyl tile with ceramic in 3 washrooms and 7 slop sink areas, re-paint and replace toilet partitions as required.	2018		1	J. Martino			26.00	2015
St Dunstan	Renovation-Accommodation/Program/General	The existing washrooms do not have a Barrier Free stall. Add one new B/F (separate) uni-sex washroom, preferably accessible from main grd flr corridor.	2018		12	N. Crawford			44.24	2011
St Elizabeth	Renovation-Accommodation/Program/General	The existing washrooms do not have a Barrier Free stall. Add one new B/F (separate) uni-sex washroom, preferably accessible from main grd flr corridor.	2018		2	A. Andrachuk			57.05	2012
St Gabriel	Renovation-Accommodation/Program/General	The existing washrooms do not have a Barrier Free stall. Add one new B/F (separate) uni-sex washroom, preferably accessible from main grd flr corridor.	2018		5	M. Rizzo			37.27	2011
St Gregory	Renovation-Accommodation/Program/General	Installation of new blinds for windows in the stairwell	2018		2	A. Andrachuk			7.99	2015
St Jerome	Renovation-Accommodation/Program/General	place blinds throughout the school (the same as in the library)	2018		4	P. Bottoni			34.52	2012
St Jerome	Renovation-Accommodation/Program/General	stage drapes	2018		4	P. Bottoni			34.52	2012
St John Bosco	Renovation-Accommodation/Program/General	The existing washrooms do not have a Barrier Free stall. Add one new B/F (separate) uni-sex washroom, preferably accessible from main grd flr corridor.	2018		6	F. D'Amico			33.21	2011
St Joseph's College	Renovation-Accommodation/Program/General	renovate three (3) science labs	2018		9	J. Davis			36.48	2011
St Jude	Renovation-Accommodation/Program/General	The existing washrooms do not have a Barrier Free stall. Add one new B/F (separate) uni-sex washroom, preferably accessible from main grd flr corridor.	2018		3	S. Piccininni			33.22	2013
St Joseph's College	Renovation-Accommodation/Program/General	renovate three (3) science labs	2017		9	J. Davis			36.48	2011
St Martha	Renovation-Accommodation/Program/General	ME-DD Renovations. Room 109 (TBC)	2018		4	P. Bottoni			55.44	2013
St Martha	Renovation-Accommodation/Program/General	stage drapes and backdrop curtains	2018		4	P. Bottoni			55.44	2013
St Mary (Elementary)	Renovation-Accommodation/Program/General	Request from school to study options for adding more storage in school - by sub-dividing classroom and/or design more wall storage units.	2018		9	J. Davis			50.08	2012
St Mary (Elementary)	Renovation-Accommodation/Program/General	SQS to confirm window drape replacement	2018		9	J. Davis			50.08	2012
								\$3,562,236		
Jean Vanier	Renovation- Floors	replace tile in various rooms	2018		7	M. Del Grande			15.83	2013
Neil McNeil	Renovation-Floors	rubber or wood flooring.	2018		12	N. Crawford			34.02	2013
System-Wide	Renovation- Floors		2018							
System-Wide	Renovation- Floors		2018							

Note:

1. Projects shown shaded have been added based on revised SCI funding.
2. Energy efficiency improvement projects may be eligible for incentives.

2016-2018 REVISED RENEWAL PROGRAM

School	Type of Work	Description	Planned Year of Execution	Energy Efficient Upgrade	Trustee Ward	Trustee	Category Budget	Ministry Inspection FCI	Inspection Year
							\$556,599		
St Boniface	Renovation- Painting	paint office, hallways, stairwells, washrooms, frames	2018		12	N. Crawford		\$37	2013.00
St Dorothy	Renovation- Painting	Plaster, prime and paint 2 corridors, 6 washrooms, 5 staff washrooms, 1 staffroom and 135 doors	2018		1	J. Martino		\$19	2014.00
Our Lady of the Assumption	Renovation-Painting	painting classrooms, corridors and door frames	2018		5	M. Rizzo		\$41	2012.00
Santa Maria	Renovation-Painting	Painting entire school - classrooms, corridors gym etc.	2018		6	F. D'Amico		\$24	2012.00
St Augustine	Renovation-Painting	Paint stairwells, corridors, gym, stage area and interior doors.	2018		4	P. Bottoni		\$34	2013.00
St Charles	Renovation-Painting	Paint main entrance, stairwells, corridors, gym, washrooms and interior doors.	2018		5	M. Rizzo		\$27	2012.00
St Edmund Campion	Renovation-Painting	paint various classrooms, corridors, staff washroom, caretaker room, washrooms	2018		12	N. Crawford		\$36	2013.00
St Louis	Renovation-Painting	paint washrooms, stairwells, and second floor corridor	2018		2	A. Andrachuk		\$21	2012.00
St Mark	Renovation-Painting	paint entire school	2018		2	A. Andrachuk		\$20	2012.00
St Martha	Renovation-Painting	Re-tile second floor corridor	2018		4	P. Bottoni		\$55	2013.00
System-Wide	Renovation-Painting	Non capitalized painting SRA funding - East	2018						
System-Wide	Renovation-Painting	Non capitalized painting SRA funding-West	2018						
							\$556,599		
St Malachy	Renovation-Stairs	Replace interior stair B.	2018		8	G. Tanuan		34.12	2013
St Stephen	Renovation-Stairs	Major Repair C201001 Interior Stair Construction - 1961 and 1966 Sections	2018		1	J. Martino		25.88	2015
Father Serra	Renovation-Stairs	Replace the corroded painted metal stair in stairwell B.	2018		1	J. Martino		19.74	2013
Canadian Martyrs	Renovation-Stairs	Replace the interior metal stair at stairwell "A".	2018		11	A. Kennedy		29.91	2011
St Isaac Jogues	Renovation-Stairs	Major repair of the cracked terrazzo stair treads.	2018		11	A. Kennedy		23.00	2011
St Barnabas	Renovation-Stairs	Replace the paint finish metal stairs in stairwells A and B.	2018		8	G. Tanuan		14.21	2013
St Mary (Elementary)	Renovation-Stairs	Replace the deteriorated stairs and railings on the basement and ground floor levels in the A and F stairwells.	2018		9	J. Davis		50.08	2012
St Patrick	Renovation-Stairs	Replace first run of Stairwell C and far east stair	2019		11	A. Kennedy		23.16	2011
St Michael Choir	Renovation-Stairs	Replace the interior metal stair in Building # 3.	2018		9	J. Davis		25.50	2011
							\$890,559		
2017-2018 Site Work									
Blessed Archbishop Romero	Site-Improvements	Field Rehabilitation	2018		6	F. D'Amico		33.07	2012
Michael Power/St Joseph	Site-Improvements	Pave complete parking lot and bus route	2018		2	A. Andrachuk		22.73	2012
Michael Power/St Joseph	Site-Improvements	needs new sports field and track	2018		2	A. Andrachuk		22.73	2012

Note:

1. Projects shown shaded have been added based on revised SCI funding.
2. Energy efficiency improvement projects may be eligible for incentives.

2016-2018 REVISED RENEWAL PROGRAM

School	Type of Work	Description	Planned Year of Execution	Energy Efficient Upgrade	Trustee Ward	Trustee	Category	Budget	Ministry Inspection FCI	Inspection Year
Our Lady of Peace	Site-Improvements	Repave play yard	2018		2	A. Andrachuk			18.99	2012
St Elizabeth Seton	Site-Improvements	Repave yard and parking	2018		8	G. Tanuan			22.10	2014
St Dunstan	Site-Improvements	pave play area, front entrance to parking lot (to be done after green project)	2018		12	N. Crawford			44.24	2011
St Edmund Campion	Site-Improvements	bus loop at front of building	2018		12	N. Crawford			35.96	2013
St Henry	Site-Improvements	Hold pending completion of addition construction. Asphalt parking lot, and along the side of the building wall.	2018		7	M. Del Grande			8.79	2014
St Lawrence	Site-Improvements	Re Pave play yard and Catch Basin	2018		7	M. Del Grande			41.45	2013
St Mary (elementary)	Site-Improvements	Geotechnical report initiated in May 2011. Upgrade asphalt and improve site drainage	2018		9	J. Davis			50.08	2012
St Thomas Aquinas	Site-Improvements	Remove and replace pea gravel in play area to meet CSA requirements	2018		5	M. Rizzo			39.34	2013
St Teresa	Site-Improvements	Repair cracked asphalt in parking lot	2018		2	A. Andrachuk			70.70	2015
Sys-Wide	Site-Improvements		2018							
Neil McNeil	Site-Improvements	Field and Track Remediation	2018		12	N. Crawford			34.02	2013
Various Schools	Site-Improvements	FDK Playground Improvement Projects 20 schools	2018							
								\$5,565,993		
								2017-18:	\$46,383,275	

Note:

1. Projects shown shaded have been added based on revised SCI funding.
2. Energy efficiency improvement projects may be eligible for incentives.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

EVALUATION MATRIX FOR NEW, LARGER GYMNASIUMS (ALL WARDS)

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

Created, Draft	First Tabling	Review
February 6, 2017	February 15, 2017	

P. de Cock, Comptroller, Business Services

A. Della Mora, D. Yack, J. Shanahan, J. Wujek, K. Malcolm, M. Caccamo, P. Aguiar, S. Campbell
Superintendents of Learning, Student Achievement and Well-Being

M. Silva, Comptroller, Planning and Development Services

M. Puccetti, Superintendent of Facilities Services

RECOMMENDATION REPORT

Vision:

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R. McGuckin

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

C. Jackson

Executive Superintendent of Business Services and Chief Financial Officer

Angela Gauthier

Director of Education

A. EXECUTIVE SUMMARY

This report recommends evaluation criteria, with proposed weighting, to prioritize future gymnasium expansions and other program-related upgrades at schools.

Recommended criteria includes size of the existing gymnasium, current and projected school enrolment, size of gymnasium in comparison to Ministry of Education space standards based on *On the Ground* (OTG) capacity, the building's facility condition index (FCI) and deferred maintenance backlog (DFB), as well as access to other interior and exterior play space, and potential for external funding partnerships or joint development initiatives.

The cost adding a new gymnasium to an existing elementary school is approximately \$2.0 M to \$3.0 M. The cost of adding a new gymnasium for an existing secondary school would be \$ 3.0M to \$4.5M. Potential funding sources for adding a new gymnasium include Capital Priorities grants through the Ministry of Education, federal and/or provincial infrastructure grants, and/or joint initiatives with the City of Toronto and/or external partnerships with sports organizations.

The cumulative staff time dedicated to developing this report was 24 hours.

B. PURPOSE

1. On January 21, 2016 a report was presented to Corporate Services, Strategic Planning and Properties, regarding a "System-wide Approach to Under-sized Gymnasium". The report included reference to other program-related improvements such as science, arts or technology facilities at both elementary and secondary schools.
2. Staff were directed to return to the Board "*with the final evaluation matrix, taking into consideration feedback provided by Trustees, with the proposed weighting for each for replacement of under-sized gymnasium for final approval*".

C. BACKGROUND

1. As noted in the June 2016 report, 86% of the Board's existing gymnasiums are below the EDU-approved space standards, based on 10 square feet (sq. ft.)

per student for elementary schools and 12 sq. ft. per student for secondary schools.

2. The Board's current capital program includes seven replacement schools; St John the Evangelist, St Simon, St Margaret, The Holy Trinity and St Antoine Daniel Catholic Elementary Schools and Dante Alighieri and Blessed Cardinal Newman Secondary Schools. In addition, the Board has several major additions underway at four elementary schools which include new gymnasiums; St Paschal Baylon, St Eugene, St Clement and St Augustine of Canterbury. The Ministry of Education provided the funding for the St Clement and St Augustine of Canterbury additions, including the larger gymnasium. Proceeds of Disposition funds were used for the additions and new gymnasiums at St Paschal Baylon and St Eugene.
3. Feedback from the January 2016 presentation of the report included the following – that all schools be considered fairly, regardless of the size of the school site, and that a small gymnasium may impact enrolment adversely, in which case, improving the gymnasium may attract new students. In addition, it was noted that access to an adjacent community centre gym as a criteria, may be misleading since these City-owned facilities are not controlled by the Board and there are times when school-use is restricted or not permitted. Travel time to the local community centre was also mentioned as an issue as this reduces the amount of time students have available to use the gymnasium.
4. The current EDU space plan template determines the size of the gymnasium for new school construction based on the number of approved pupil places. On average, the size of a gymnasium for a new school follows the OTG/square foot ratio as noted below:

Elementary		
Less than 350 students	3,000 sq. ft. combined space	10 square feet per student (Gym and Stage)
351 to 400 students	4,000 sq. ft. combined space	
401+ students	Enrolment x10/ sq. ft. combined space	

Secondary		
Less than 500 students	7,000 sq. ft. (Gym + Exercise Rm)	12 square feet per students (Gym and Exercise Room)
500 to 1000	8,000 sq. ft. (min) and 13,500 sq. ft.. (max)	
1000+ students	12,000 sq. ft. for a Triple Gym Area	

D. EVIDENCE/RESEARCH/ANALYSIS

1. Impact of Enrolment on Gymnasium Use and Availability: Smaller gymnasiums impact the types of games/activities that students can play within the space but also the number of students that can use the gymnasium at one time by limiting use to one classroom at a time. For high enrolment schools, this may result in students who only have access to the gymnasium once a week.

Suitability of Site: Site size and suitability of the site may impact whether a gymnasium addition is possible. There are City of Toronto set-back requirements that may limit whether the existing building footprint can be increased or where an addition can be placed on the site.

2. Enrolment Impact of Larger Gymnasiums: There is no evidence available at this time, to determine whether the size of the gymnasium plays a factor with regards to attracting students to a school. The size of the gymnasium does influence the number of after-school and lunch time sports activities that can be held at the school. Further research would be required in this area.
3. Alternative Outdoor Play/Sports Spaces: There are many elementary and secondary schools within the system that have access to a field and/or large play yard (for elementary schools) which can serve as an alternative space for physical activity and sports – recognizing that use of exterior play area is weather-dependent. There are a number of schools however on small school sites, with limited outdoor play or sports areas. It is important to note that the Ministry of Education does not have a square foot/per student standard for outdoor space for either elementary or secondary schools. The 2010 Expert Panel document regarding Capital Standards does reference a soccer field and/or baseball diamond for a new elementary schools and two exterior

basketball courts plus a fully irrigated playing field for football and soccer, as well as a baseball diamond and cage for secondary school. There is a Ministry standard of 5.6 square metres (60 sq. ft.) per child for childcare and Full Day Kindergarten programs. The Board's Policy R.08 *Site School Expansion* (1968) which is currently under review, defines the minimum site size and playable area per pupil for "urban" and "suburban" schools, to the minimum of 175 square feet per pupil.

4. Costing as a Criteria: Generally, it is more cost-effective to build a new gymnasium as part of a major classroom addition project rather than building only a gymnasium addition, based on recent projects. The gymnasium costs for St Paschal Baylon Elementary School Addition were \$1.5 M. The gymnasium costs for the St Eugene were higher at \$2.5 M. though this the result of having to excavate and site the gym a few feet below grade in order to meet the City's building height requirements. It is also important to note that Site Plan Approval may not be required to build a new gymnasium (if under 6000 sq. ft. for example), however the City may require additional building upgrades such as accessibility and possibly including some of the Toronto Green Standard requirements as part of the work, which would increase the cost.
5. Adjacent or Nearby Community Centre Facilities and/or Parks: Access to adjacent community centre space and/or park land may provide alternative physical activity space – however, the Board cannot guarantee that the school has access to City facilities when needed. Travel distance and supervision are also considerations that impact ease-of-access to a nearby facility, unless the community centre is within five minutes' walk from the school.

E. VISION

VISION	PRINCIPLES	GOALS
To maximize capital improvement opportunities by addressing long-term accommodation needs in conjunction with the Board's Capital	The Board's Long Term Accommodation Plan Guiding Principles, Stewardship of Resources for equitable and fair support of all students, to deliver	To address program space deficiencies in existing schools by prioritizing highest needs; Optimize funding opportunities

VISION	PRINCIPLES	GOALS
Priorities and Long Term Accommodation Plan.	capital investment at existing schools to foster student achievement.	available from Ministry grants and external partnerships.

F. ACTION PLAN

1. The recommended Criteria Matrix for prioritizing schools for future gymnasium additions is noted below:

	Criteria	Highest Score	Lowest Score
1	Gymnasium area per OTG/Ministry Standard	Lowest ratio	
2	Enrolment projection in 10 year (2026)	Largest enrolment	Lowest enrolment
3	Facility Condition Index of School (FCI)	FCI less than 50	FCI greater than 51
4	Suitability of site to increase building footprint: ratio of Building Footprint to Available Site Area	Lowest ratio	Highest ratio
5	Space Deficiency of useable exterior play space per OTG (based on 175 sq. ft. per student)	Small school yard and field per OTG	Large school yard and/or field per OTG
6	Access to other play space in building	Multi-program Room	Lack of multi-program Room
7	LTAP recommends a major addition	Addition	No addition
8	Barrier-free access to existing gymnasium, from within the building and from exterior	No access or limited access	Barrier-free Access
9	Potential external funding opportunities with the City, infrastructure grants, community groups or sports organizations	Based on set of variables such as what existing facilities are in the area, LICO, City's Long Term Plan;	

G. METRICS AND ACCOUNTABILITY

1. Upon approval by the Board, the evaluation matrix will be applied to all schools and the information will be provided in a subsequent report to Board.
2. Gymnasium size and other program-space deficiencies should be incorporated as a criteria into the Board's Capital Priorities evaluation matrix.

3. Board staff continue to explore external funding opportunities to find suitable partners for the development of joint-use sports facilities such as gymnasiums and artificial turf fields. This includes joint project opportunities with the City, to for larger gymnasiums at schools that can be used by the community after school use.

H. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. The subsequent report to the Board will provide priority ranking for all schools for gymnasium additions system-wide. The information will also be provided by elementary and secondary panel as well as by Trustee Ward.
2. The priority ranking will be updated annually as part of the Board's Capital Priority assessment process.

I. STAFF RECOMMENDATION

1. That gymnasium size in relation to the school enrolment/OTG become a criteria within the Capital Priorities evaluation matrix.
2. That the criteria matrix to prioritize future gymnasium replacements be approved as detailed in the report.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

STATUS UPDATE REGARDING THE COLLECTION OF INTERIOR AIR TEMPERATURES IN NON-AIR CONDITIONED SCHOOLS (ALL WARDS)

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

Created, Draft	First Tabling	Review
February 6, 2017	February 15, 2017	

K. Elgharbawy, Senior Coordinator, Maintenance and Energy Management
M. Iafrate, Senior Coordinator, Renewal
A. Della Mora, D. Yack, J. Shanahan, J. Wujek, K. Malcolm, M. Caccamo, P. Aguiar, S. Campbell
Superintendents of Learning, Student Achievement and Well-Being
M. Puccetti, Superintendent of Facilities Services

INFORMATION REPORT

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Angela Gauthier

Director of Education

A. EXECUTIVE SUMMARY

This report provides a status update regarding the collection of daily interior air temperatures at schools that do not have air-conditioning nor displacement ventilation systems.

Temperature collection will begin in May and continue to the end of September at twelve (12) schools, one per Ward. Temperature reading will be collected either through the Building Automation systems, if the school is equipped with some mechanical ventilation or with temperature-recording data loggers. The data will be collated and analysed to assist with the planning and prioritization for future passive cooling measures.

The cumulative staff time dedicated to developing this report was 25 hours.

B. PURPOSE

1. This report is provided as a follow up to the June 6, 2016 report presented at Corporate Services, Strategic Planning and Property Committee, regarding Passive Cooling for Schools without Air-conditioning. The Board direction to staff is below:
 1. *That we consider the strategies outlined in the report and include the following items:*
 - a) *Increase insulation on all west and south facing walls in our buildings;*
 - b) *Operable windows should have upper operable windows beyond the 100 mm (10 cm) openings;*
 - c) *Install white roofs with solar panels initially to reduce Hydro usage or to run air conditioning;*
 - d) *Investigate green roofs to include native plants or succulents that do not require frequent watering (desert types);*
 2. *That staff begin collection of day-to-day temperature data in order to prioritize the implementation of passive cooling measures in our*

schools. Priority for data collection and monitoring to be for those schools without air conditioning, air displacement ventilation.

C. BACKGROUND

1. School buildings present unique challenges for meeting heating, ventilation and air conditioning (HVAC) requirements. Room occupancy and use, building age, size, as well as the presence or absence of a mechanical ventilation system are all factors that influence indoor air temperature. The local climate and outdoor air temperatures also impact indoor air temperatures.
2. There are approximately 139 TCDSB schools that have mechanical ventilation systems (this does not include schools that are only equipped with washroom exhaust fan). Of these, approximately 83 schools have tempered or air conditioned air as part of the ventilation system. In some cases, air-conditioning may only be provided to a portion of rooms or spaces within the building. The majority of schools with mechanical ventilation systems are operated by a building automation system (BAS), which provides remote-access and diagnosis of the mechanical system as well as temperature adjustments. The BAS can also provide temperature readings but in some cases, the BAS monitors a zone in the building rather than individual classrooms.
3. For older schools that do not have mechanical ventilation systems and/or BAS, the indoor air temperature is primarily monitored through the boiler controls and radiator controls throughout the heating season for the months of October to May. These temperature controls would not be in use during the warmer months when the heating season is completed. The only way therefore to capture room temperatures in these classrooms would be to install individual thermometers in each room, approximately 6,106 rooms in total, system-wide.
4. In order to facilitate the collection of the space temperature data, the Energy Department will install data loggers in the classrooms that are likely to be warmer than the rest of the school. Room temperature in selected classrooms will captured at the following twelve (12) schools, which represent different

building ages, construction types, and may have partial mechanical ventilation:

Trustee Ward	School	Size	Build Year	Does the school have mechanical ventilation - Full or Partial?
1	St Benedict	56,069	1966	Partial
2	St Gregory	72,237	1999	Yes
3	St Matthew	41,336	1950	Partial
4	St Charles Garnier	37,501	1975	Partial
5	St Charles	37,147	1959	Partial
6	St Clare	65,326	1694	Partial
7	St Kevin	20,335	1965	Partial
8	The Divine Infant	37,512	1986	Partial
9	Holy Rosary	35,725	1921	No
10	St Cecilia	69,965	1914	Partial
11	Notre Dame	68,512	1949	Partial
12	St Barbara	34,627	1965	Partial

D. EVIDENCE/RESEARCH/ANALYSIS

1. Environment Canada and Climate Change (ECCC) data from the past six years indicates that there have been between six (6) to ten (10) hot degree days (over 30°C.) during the school year in Toronto per year, as previously noted in the two following reports presented to Board; *Report On Cost-Benefit Analysis Of Displacement Ventilation And Full Air Conditioning, October 2015* and

Report on Passive Cooling For Schools Without Air Conditioning (All Wards), June 6, 2016.

2. The ECCC also provides data for the average daily temperature for the months of May, June and September for the past six years noted below:

<i>Average Temperature (°C)</i>			
Year	May	June	September
2012	18.2	21.6	18.2
2013	13.3	17.5	16.5
2014	12.2	18.3	17.4
2015	13.9	17.0	19.9
2016	12.8	18.4	20.1

3. There is no legislation requiring air-conditioning in new or existing buildings in Ontario. In 2006, the Board-approved “Heat Protocol in Schools”. This document outlines responses and strategies to heat alerts and extreme heat alerts declared by the City of Toronto Medical Officer of Health. In 2016, the City of Toronto Hot Weather Response Plan (HWRP) was updated. Toronto Public Health (TPH) receives warnings of heat alerts from ECCC and will make those known to the public. The Occupational Health and Safety (OHS) Act of Ontario, does not regulate maximum temperature in workplaces. The OHS Council has provided a Heat Stress Awareness guidelines for workers, which the Board has distributed to the various joint-health and safety committees.
4. A separate report regarding updates to the Board’s Hot Weather Protocol will be provided in March 2017 upon completion of consultation with TCDSB stakeholders.

E. ACTION PLAN

1. The collection of daily indoor air temperature will be undertaken using temperature-recording data logging devices. Data loggers will be placed in one or two classrooms per floor in each of the selected schools for the months of May, June and September. The use of the data loggers may also be extended into the winter months. Indoor air temperatures during the heating months can

be monitored through the boiler and the controls for the room radiators or terminal units.

2. The preferred model of data logger has the capability of transmitting indoor temperature data wirelessly and can read indoor temperatures between -30°C and 70°C to an accuracy of 1%. Each device has memory storage capability to record 30,000 measurements and has a typical battery life of one year. Data loggers would need be collected from each room, in order to download the information into a computer.
3. Staff will also note the room conditions and features for the rooms where temperature readings are taken, as well as noting other factors that may influence indoor air temperature. The analysis will also include outdoor weather and temperature data as provided by the ECCC.

F. METRICS AND ACCOUNTABILITY

1. Temperature readings collected through BAS and data loggers are a more consistent and reliable way to capture accurate readings throughout the day (and at night) than by collecting the data manually. The information can be electronically loaded into the appropriate spreadsheet or tables for analysis.
2. The Board currently communicates heat stress awareness information as well as City of Toronto Heat Alerts to schools, in keeping with Hot Weather Protocol. The report on Passive Cooling Measures (2016) includes some actions that can be undertaken by schools such as adding fans to circulate air in classrooms as well as turning off lights, and closing blinds/curtains to reduce solar heat gain. Taking students outside to a shady part of the yard is another option.
3. The results of the room temperature analysis will be of value to plan and implement passive cooling measures at schools. In addition, this information may help support requests to the Ministry of Education to provide funding to introduce air-conditioning or other cooling measures in existing schools, as currently School Renewal funding is not permitted to be used to introduce “new” systems into schools unless in response to a legislative requirement.

4. The schools with BAS and mechanical ventilation systems (but not air-conditioning) can take advantage of “night cooling”, to bring cooler, external air into the building prior to the start of the school day. This practise is also beneficial in schools with air conditioning as it reduces the daytime cooling load on the building, and saves on energy.
5. The Board recently approved becoming a Net Zero school board – in order to achieve this with both existing and new buildings, there would need to be a balance between the amount of energy used or required to operate the school and the amount of energy (primarily electricity) that the building produces through renewable measures such as solar photovoltaic panels. As an example, the roof-top solar panels at Blessed Cardinal, which has partial air-conditioning in the building, produces approximately 20% of the electricity used by the building.
6. The estimated staff time to place the data loggers at the twelve schools, monitor the readings, and collate the information is approximately 280 hours. The data loggers should remain in place for the months of July and August in order to continue data-collection through September.

G. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. The information collected from the indoor room temperature analysis will be provided to the Board in a subsequent report, in October 2017.
2. A report regarding the goals and measures required to become a Net Zero school board will also be presented in the fall of 2017.
3. The updated Hot Weather Protocol is currently being circulated for consultation amongst various TCDSB stakeholder groups with a subsequent report to Board planned for March 2017.
4. School staff and parents at the selected schools will be informed by letter that temperatures readings will be collected their school for the months of May, June and September and that this information will be part of a Board report to be presented in October.

H. CONCLUDING STATEMENT

This report is for consideration of the Board.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

FINANCIAL REPORT AS AT DECEMBER 2016

"To do what is right and just is more acceptable to the LORD than sacrifice."
Proverbs 21:3

Created, Draft	First Tabling	Review
February 7, 2017	February 15, 2017	
D. Bilenduke, Senior Coordinator of Finance P. De Cock, Comptroller of Business Services & Finance		
INFORMATION REPORT		

Vision:

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

Mission:

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



R. McGuckin

Associate Director of Academic Affairs

A. Sangiorgio

Associate Director of Planning and Facilities

C. Jackson

Executive Superintendent of Business Services and Chief Financial Officer

Angela Gauthier

Director of Education

A. EXECUTIVE SUMMARY

This Budget Status Report as at December 31, 2016 provides a detailed review of both revenues and expenditures. A more detailed variance summary is attached (Appendix A & B). The overall YTD classroom spending percentage at December 2016 is 40.2% compared to 38% in 2015 due to four extra teaching days in December 2016. Presently, all budget lines are tracking in line with budget. There are no significant budget risks identified at this time, however, staff will monitor all budget lines closely.

The cumulative staff time dedicated to developing this report was 10 hours.

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. Business Services staff investigate and analyse variances in order to detect, correct and report any unfavourable trends and events. The Ministry of Education (EDU) also uses this report to track the Board's compliance to its recovery plan.

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 2016-17 year-to-date actual expenditures compared to the Revised Budget Estimates. The current year's percentage spent of total budget is compared to the previous year's percentage spent for the same period.
2. All December YTD revenues and expenses have been adjusted for known MOE Public Sector Accounting Board (PSAB) requirements.

3. Attached as Appendix A and B is the December YTD Revenue and Expenditure forecast which has been established as our method of reporting interim financial results. A high level summary is presented in the following table:

(000's)	2015/16 Actual	2016/17 Rev. Est.	Change
Expenditure	1,103,071	1,118,652	15,581
Revenue	1,107,005	1,119,418	12,413
Surplus/(Deficit)	3,934	765	(3,168)

The anticipated surplus in 16/17 is \$765K which is \$3.2 million less than the 2015/16 actual. The 2015/16 surplus had been projected at \$548K but finished the year \$3.9 million surplus due to higher than projected revenues and one-time cost savings, primarily in benefits.

D. EVIDENCE/RESEARCH/ANALYSIS

1. Business Services closely monitors the 2016-17 budget performance to identify areas of potential savings as well as any areas of potential cost pressures to the Board. There were small variances across most expenditure categories based on the 4 months' performance at December 31, 2016 as outlined in Appendix A & B (attached). Most classroom expenditures occur over a 10-month period while administrative and facilities expenditures are more likely to follow a 12-month model. There are many factors that affect monthly expenditures, but as a rule and as a simple starting point, classroom expenditures are generally 40% spent (4/10) and expenditures associated with administration and facilities are usually 33% spent (4/12).

2. Enrolment remains the key driver for generating Grants for Student Needs (GSNs). The GSNs for the Revised Budget Estimates are calculated using a weighted average of enrolment projections for two count dates, actual enrolment on October 31st 2016 and projected enrolment for March 31st 2017. A table of enrolment trends is as follows:

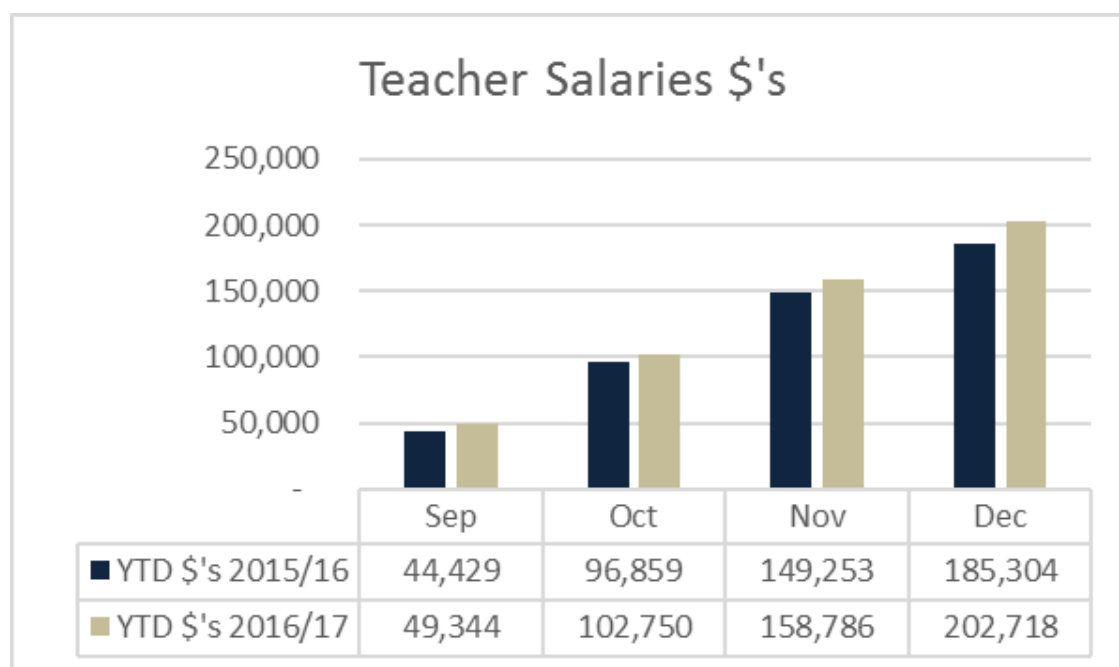
	ADE	ADE	ADE
Average Daily Enrolment (ADE) Pupils of the Board	2015-16 Actual	2016-17 Budget Estimates	2016-17 Revised Estimates
ELEMENTARY	60,434	60,919	61,181
SECONDARY	29,827	29,810	29,547
TOTAL	90,261	90,729	90,728

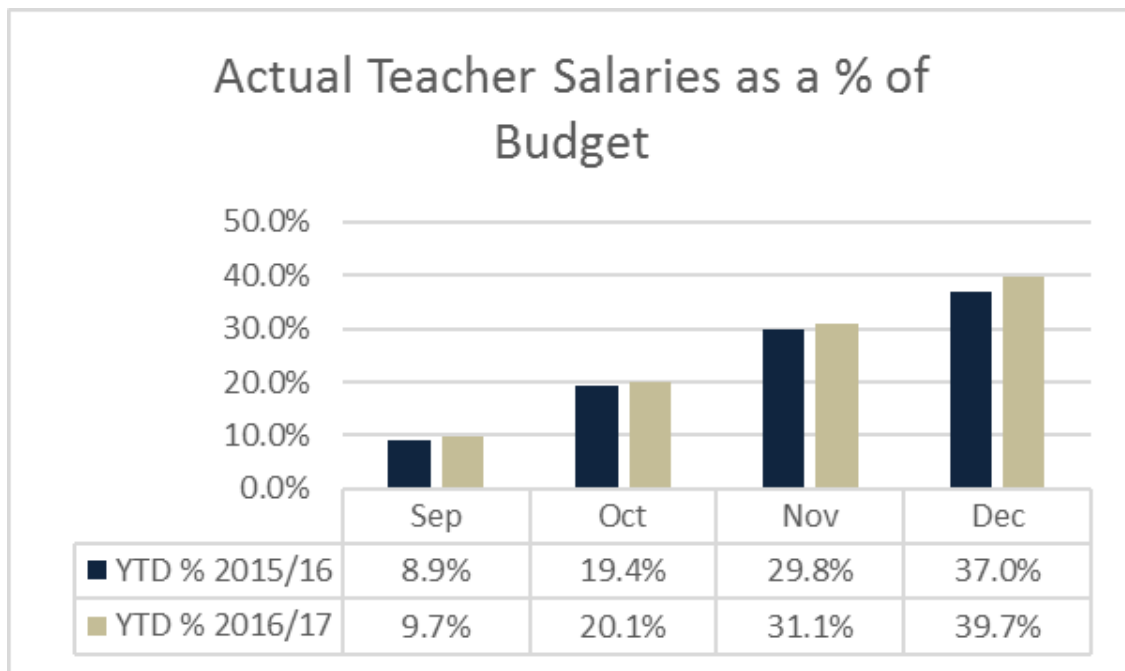
E. METRICS AND ACCOUNTABILITY

The following are trends and issues that have been identified:

1. Teacher Salaries

The following graphs illustrate teacher salaries against the same period last year both in dollars and as a percent of budget:





The table in the second graph indicates that teacher salaries are approximately 3% higher than the previous year. We know that 5% is accounted for by the four additional teaching days in 2016. In conclusion, teacher salaries are running approximately 2% behind last year's rate and is still under the expected rate of 40%. Last year the collective agreement settlements were implemented towards the end of the year while this year the increases are implemented throughout the year.

2. Occasional Teachers

Occasional Teacher expense is \$1.1 million less than the same period last year, however, since the budget this year is \$2M less than last year's actual, the percentage of budget spent on the reduced base budget is 3.3% higher than the same period last year.

Although the percentage spent of 35% is still well below the 40% classroom expenditure benchmark one would expect at this time, the financial situation does not directly reflect teacher increased absenteeism rates. This increase in absenteeism has not translated into additional financial costs due to the higher number of long term absences and the corresponding inability to fill daily absences by Occasional Teachers.

Based on financial trends observed over the last four months, this expenditure category will finish under budget. It is management's commitment to fill teacher vacancies due to illness and efforts have been made and will continue to be made to add more Occasional Teachers to the roster. As a result, it is

likely that this will cause an additional cost pressure, and will require constant monitoring.

The following graphs illustrate occasional teacher salaries against the same period last year both in dollars and as a percent of budget:

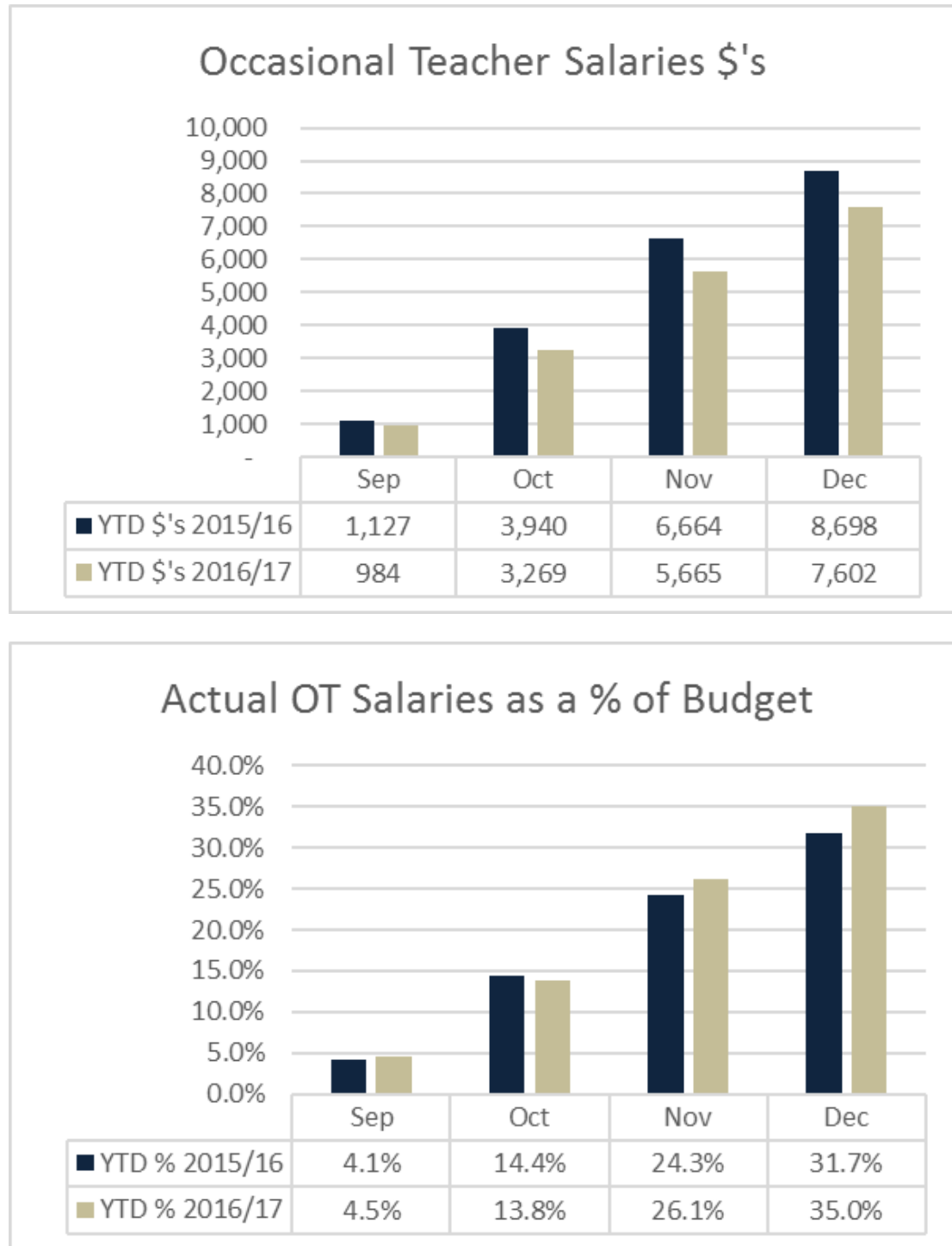


Figure 1 - 2015-16 Budget \$20.5M, 2016-17 Budget \$26.1M

3. Benefits

The following graphs illustrate Board wide benefit costs against the same period last year both in dollars and as a percent of budget:

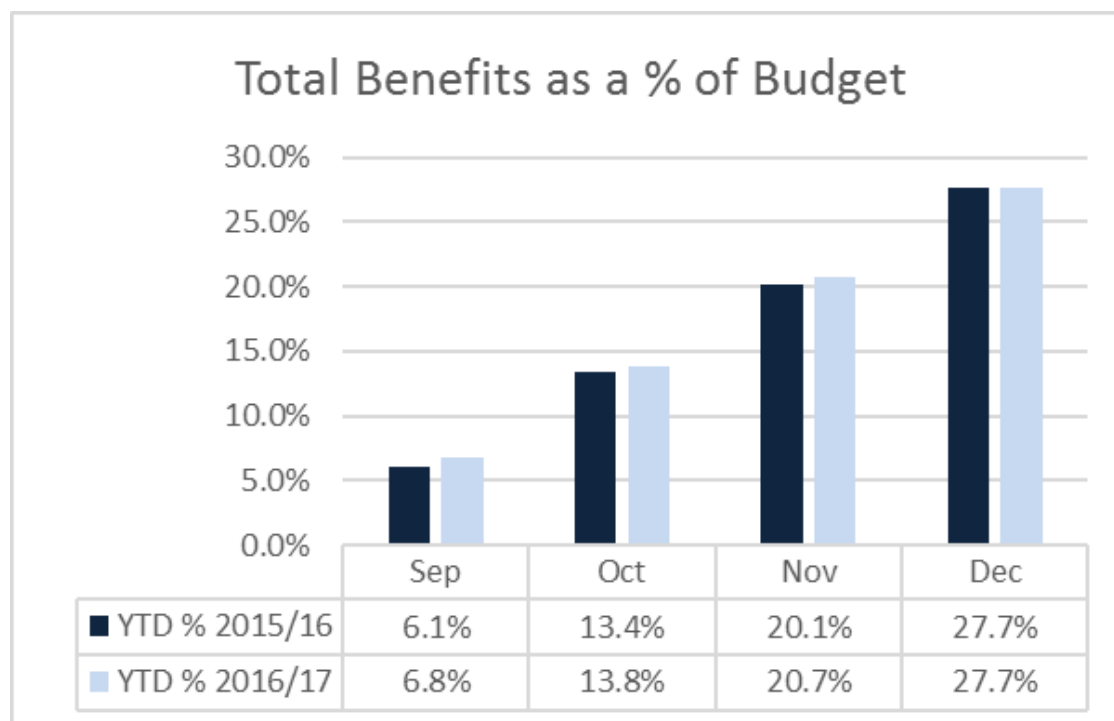
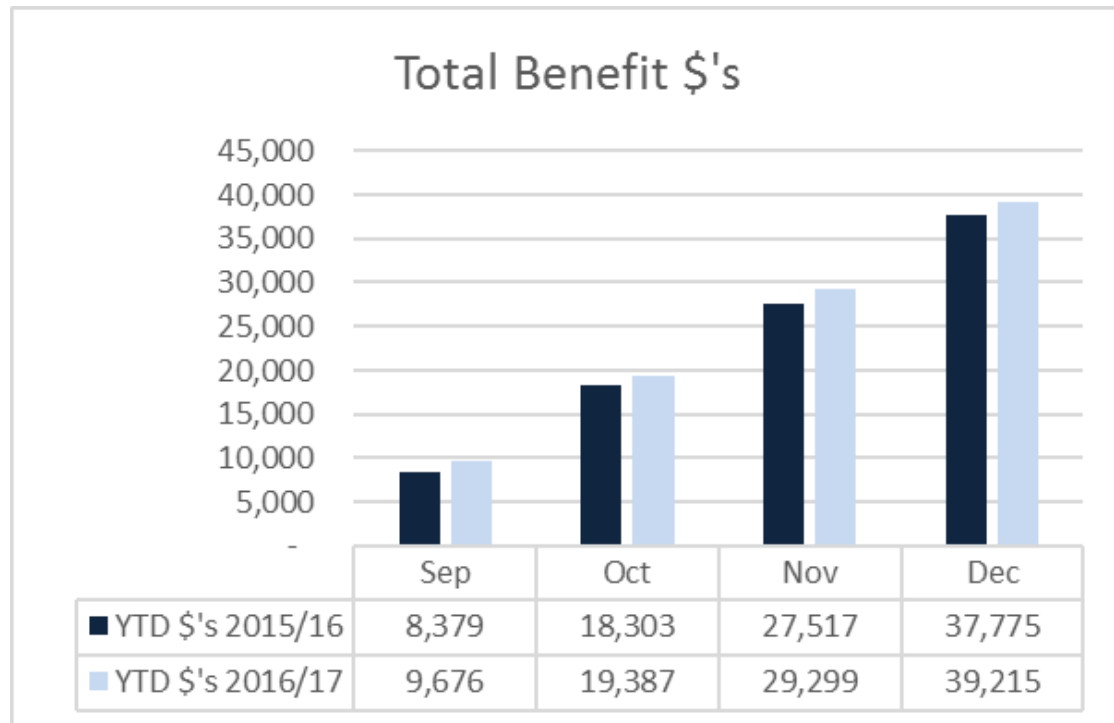


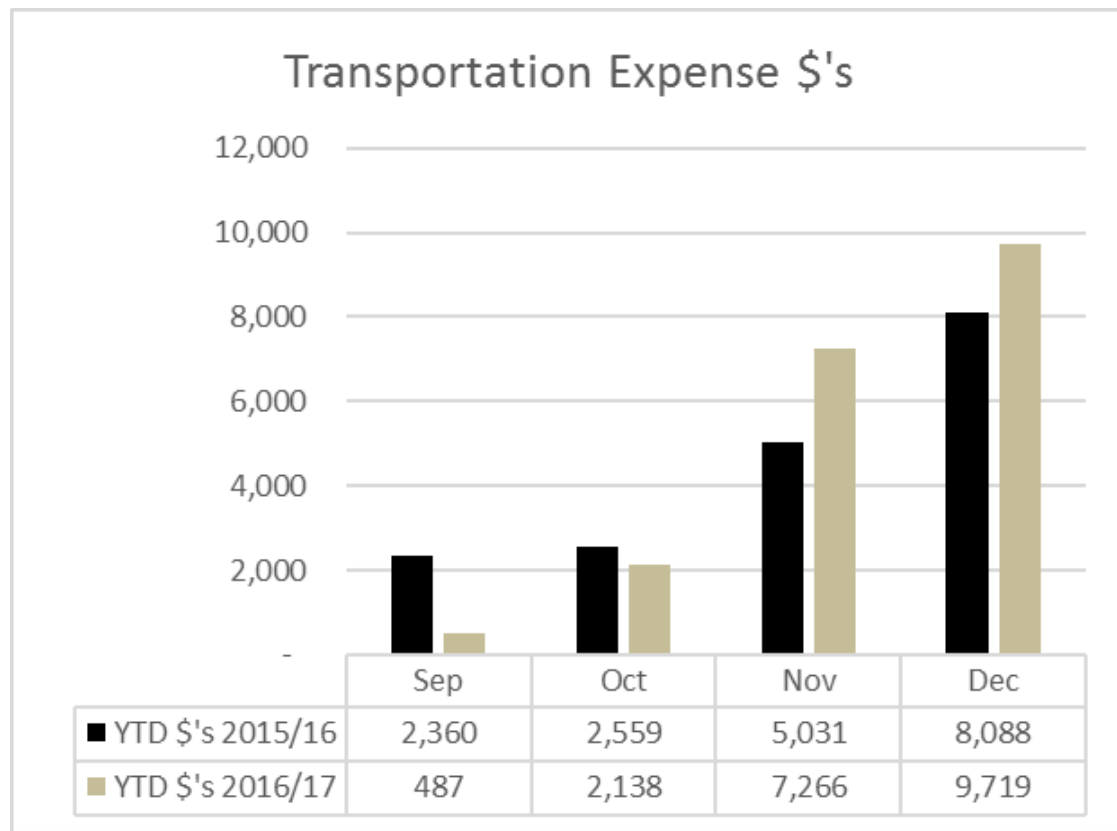
Figure 2 - 2015-16 Budget \$140.6M, 2016-17 Budget \$141.7M

The above graphs indicate that spending is higher this year compared to last year, however last year there was a significant surplus in this line. To date only 27.7% of the budget has been spent when we are 25% through the year. This indicates that we are tracking to finish under budget, however, this budget line is contingent on staff's use of their benefits creating a higher level of unpredictability.

4. Transportation

Transportation expense is \$1.6 million higher than the same period last year while the percentage of budget spent is almost identical. The one extra teaching day explains .5% of the variance. There are many variables in transportation this year including, snow days, new contracts, higher rates and varying volumes of accommodations and utilizations for special needs students. At 30.1%, transportation expense is still under the 33.3% that would be expected for the 4 months but will require close scrutiny due to the aforementioned variables.

The following graphs illustrate occasional teacher salaries against the same period last year both in dollars and as a percent of budget:



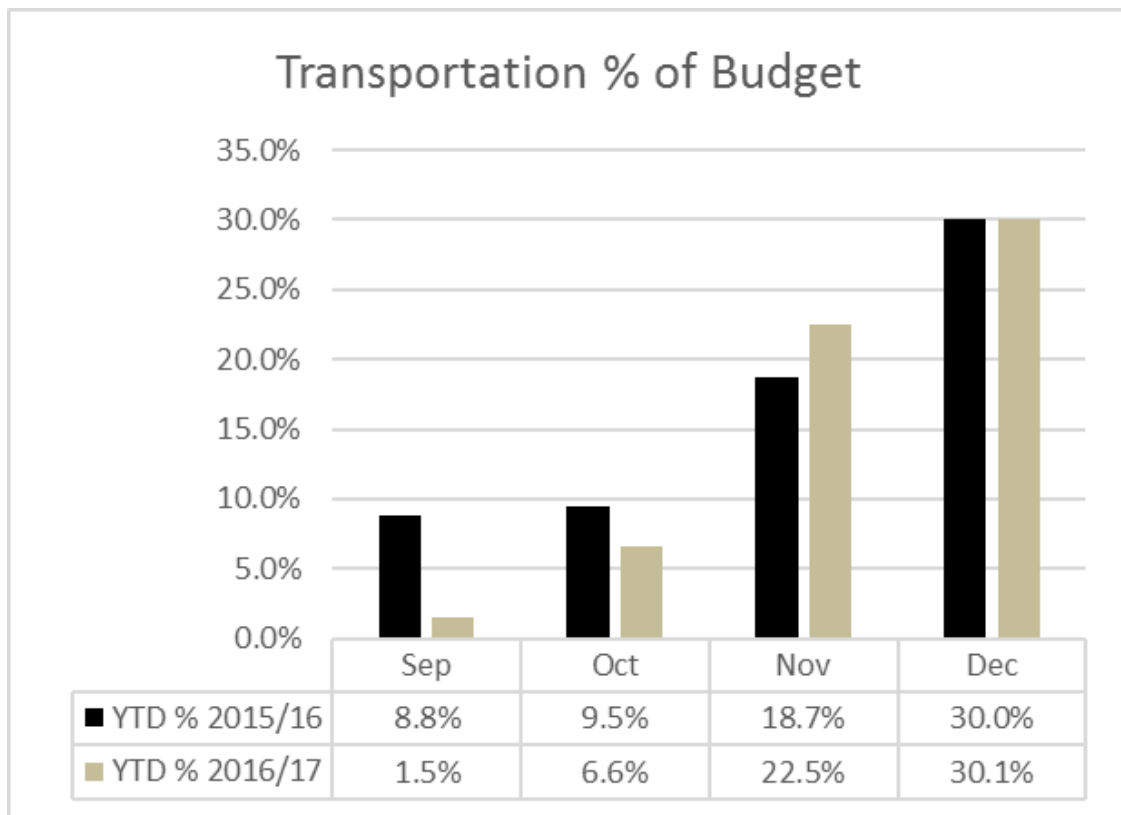


Figure 3 - 2015-16 Budget \$27.7M, 2016-17 Budget \$32.3M

F. CONCLUDING STATEMENT

This report is for the consideration of the Board of Trustees.

For the Month Ending December 31, 201
(\$ thousands)

2015-16		
Budget (Rev. Estimates)	Financial Statement (August 31, 2016)	Variance

Grant Revenues (Section 1)

Pupil Foundation	472,853	474,502	0.3%
School Foundation	62,812	63,098	0.5%
Special Education	121,563	121,926	0.0%
Language	31,406	34,472	0.0%
Outlying, Remote and Rural	-	-	0.0%
Learning Opportunities	46,422	46,643	0.0%
Continuing and Adult Education	14,892	15,882	0.0%
Teacher Q&E	78,846	91,041	15.5%
New Teacher Induction program	847	693	-18.1%
ECE Q&E Allocation	4,358	4,880	12.0%
Restraint Savings	(402)	(402)	0.0%
Transportation	23,818	23,326	-2.1%
Admin and Governance	22,203	22,562	1.6%
School Operations	87,678	88,245	0.6%
Community Use of Schools Grant	1,226	1,226	0.0%
Declining Enrolment	1,420	517	-63.6%
First Nation, Metis and Inuit	3,472	3,758	8.2%
Safe Schools Supplement	2,653	2,659	0.2%
Permanent Financing - NPF	3,765	3,765	0.0%
Adjustment to Entitlement - Minor Capital	(24,496)	(24,970)	1.9%
Other	3,525	3,525	0.0%
	958,858	977,344	1.9%

Grants for Capital Purposes

Capital - non-Land	15,788	7,520	-52.4%
Capital - Land	-	18,926	0.0%
Minor Tangible Capital Assets	24,496	24,970	1.9%
School Renewal	15,488	17,320	11.8%
School Condition Improvement	-	-	0.0%
Temporary Accommodations	-	-	0.0%
Retrofitting	-	-	0.0%
Short-term Interest	-	217	0.0%
Debt Funding for Capital	15,989	16,050	0.4%
	71,761	85,003	18.5%

TOTAL ALLOCATIONS (Section 1)

	1,030,620	1,062,347	3.1%
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Revenue Budget Assessment			
a	b	c = b - a	d = c/a
2016-17		2016-17	
Revised Estimates	Forecast	Change	
		\$ Increase (Decrease)	% Increase (Decrease)

481,016	481,016	-	0.0%
63,714	63,714	-	0.0%
121,103	121,103	-	0.0%
34,119	34,119	-	0.0%
-	-	-	0.0%
48,095	48,095	-	0.0%
15,605	15,605	-	0.0%
84,003	84,003	-	0.0%
441	441	-	0.0%
5,336	5,336	-	0.0%
(402)	(402)	-	0.0%
24,238	24,238	-	0.0%
22,652	22,652	-	0.0%
88,430	88,430	-	0.0%
1,224	1,224	-	0.0%
211	211	-	0.0%
3,769	3,769	-	0.0%
2,682	2,682	-	0.0%
3,765	3,765	-	0.0%
(25,000)	(25,000)	-	0.0%
43	43	-	0.0%
975,042	975,042	-	0.0%

60,291	60,291	-	0.0%
-	-	-	0.0%
1,752	1,752	-	0.0%
729	729	-	0.0%
-	-	-	0.0%
3,751	3,751	-	0.0%
-	-	-	0.0%
230	230	-	0.0%
-	-	-	0.0%
66,754	66,754	-	0.0%

1,041,796	1,041,796	-	0.0%
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Revenue Risk Assessment				
i	e	k	l	g = e - l
Actual Revenue 2016-17	Actual to Dec 31/16	Actual Revenue 2015-16	Actual to Dec 31/15	Year-to year Increase (Decrease)
to Dec 31/16	% of Estimates	to Dec 31/15	% of Actual Received	

93,720	19.48%	94,568	19.93%	(0.4%)
12,414	19.48%	12,562	19.91%	(0.4%)
23,595	19.48%	24,312	19.94%	(0.5%)
6,648	19.48%	6,281	18.22%	1.3%
-	0.00%	-	0.00%	0.0%
9,371	19.48%	9,284	19.90%	(0.4%)
3,041	19.48%	2,978	18.75%	0.7%
16,367	19.48%	15,769	17.32%	2.2%
86	19.48%	169	24.42%	(4.9%)
1,040	19.48%	871	17.86%	1.6%
(78)	19.48%	(80)	20.00%	(0.5%)
4,722	19.48%	4,764	20.42%	(0.9%)
4,413	19.48%	4,440	19.68%	(0.2%)
17,229	19.48%	17,535	19.87%	(0.4%)
238	19.48%	245	20.00%	(0.5%)
41	19.48%	284	54.96%	(35.5%)
734	19.48%	694	18.48%	1.0%
523	19.48%	531	19.95%	(0.5%)
733	19.48%	753	20.00%	(0.5%)
(4,871)	19.48%	(4,899)	19.62%	(0.1%)
8	19.48%	705	0.00%	19.5%
189,975	19.48%	191,766	19.62%	(0.1%)

5,303	8.79%	417	5.55%	3.2%
3,640	0.00%	-	0.00%	0.0%
4,871	278.02%	4,899	19.62%	258.4%
3,004	412.05%	3,098	17.88%	394.2%
-	0.00%	-	0.00%	0.0%
731	19.48%	-	0.00%	19.5%
-	0.00%	-	0.00%	0.0%
45	19.48%	-	0.00%	19.5%
1,408	0.00%	5,826	36.30%	(36.3%)
19,001	28.46%	14,240	16.75%	11.7%

208,976	20.06%	206,006	19.39%	0.7%
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For the Month Ending December 31, 201
(\$ thousands)

2015-16		
Budget (Rev. Estimates)	Financial Statement (August 31, 2016)	Variance

Adjustments: (Sec 1A)

Amounts flowed to DCC	(15,788)	(7,520)	-52.4%
Amounts flowed to Deferred Revenue	(187,529)	(190,696)	1.7%
Tax Revenues	(404,321)	(416,103)	2.9%
TOTAL LEGISLATIVE GRANTS	422,982	448,028	5.9%

Other Revenues

School Generated Funds	29,472	29,184	-1.0%
Rentals	2,798	3,436	22.8%
Continuing Education Fees	53	63	17.9%
Other Grants	26,439	15,156	-42.7%
Staff on Loan	3,504	3,347	-4.5%
Tuition Fees	18,718	17,969	-4.0%
Miscellaneous Revenues	60,739	34,369	-43.4%
Non Grant Revenue	141,723	103,524	-27.0%

Total Taxation	404,321	416,103	2.9%
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Deferred Revenues

Deferred Revenues - Legislative Grants	170,650	167,996	-1.6%
Amortization of DCC	46,668	45,410	-2.7%
DCC on disposal of assets	-	-	0.0%

Net Deferred Revenue / Capital Contributions	217,318	213,406	-1.8%
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TOTAL REVENUES (Schedule 9)	1,186,344	1,181,062	-0.4%
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Revenue Budget Assessment			
a	b	c = b - a	d = c/a
2016-17		2016-17	
Revised Estimates	Forecast	Change	
		\$ Increase (Decrease)	% Increase (Decrease)

(60,291)	(60,291)	-	0.0%
(189,499)	(189,499)	-	0.0%
(420,086)	(420,086)	-	0.0%
371,919	371,919	-	0.0%

-	-	-	0.0%
3,298	3,298	-	0.0%
53	53	-	0.0%
15,309	15,309	-	0.0%
3,615	3,615	-	0.0%
18,449	18,449	-	0.0%
64,223	64,223	-	0.0%
104,947	104,947	-	0.0%

420,086	420,086	-	0.0%
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171,351	171,351	-	0.0%
51,114	51,114	-	0.0%
-	-	-	0.0%

222,466	222,466	-	0.0%
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1,119,418	1,119,418	-	0.0%
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Revenue Risk Assessment				
i	e	k	l	g = e - l
Actual Revenue 2016-17	Actual to Dec 31/16	Actual Revenue 2015-16	Actual to Dec 31/15	Year-to year Increase (Decrease)
to Dec 31/16	% of Estimates	to Dec 31/15	% of Actual Received	

(6,882)	11.41%	(5,929)	79%	(67.4%)
(39,734)	21.0%	(37,505)	20%	1.3%
(70,014)	16.7%	(67,387)	16%	0.5%
92,346	24.83%	95,186	21.25%	3.6%

-	0.00%	-	0.00%	0.0%
892	27.04%	415	12.07%	15.0%
8	15.01%	3	4.26%	10.8%
1,461	9.54%	5,270	34.77%	(25.2%)
23	0.64%	178	5.30%	(4.7%)
3,690	20.00%	3,744	20.83%	(0.8%)
3,224	5.02%	3,486	10.14%	(5.1%)
9,297	8.86%	13,095	12.65%	(3.8%)

70,014	16.67%	67,387	16.19%	0.5%
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35,928	20.97%	34,129	20.32%	0.7%
8,519	16.67%	7,778	17.13%	(0.5%)
-	0.00%	-	0.00%	0.0%

44,448	19.98%	41,907	19.64%	0.3%
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216,105	19.31%	217,574	18.42%	0.9%
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Toronto Catholic DSB
Interim Financial Report
For the Month Ending December 31, 2016
(\$ thousands)

(\$ thousands)				Budget Assessment			
				b	c = b - a	d = c/a	
				2016-17			
						Change	
				Revised Estimates Budget	Forecast	\$ Increase (Decrease)	% Increase (Decrease)
School Office					-		
Salary	17,798	17,167	(3.5%)	17,389	17,389	-	0.0%
Benefits	5,184	5,047	(2.6%)	5,561	5,561	-	0.0%
Other	1,747	1,282	(26.7%)	1,700	1,700	-	0.0%
Co-ordinators and Consultants					-		
Salary	4,322	4,494	4.0%	4,468	4,468	-	0.0%
Benefits	1,108	964	(13.0%)	851	851	-	0.0%
Other	70	15	(78.6%)	64	64	-	0.0%
Continuing Education					-		
Salary	17,931	18,221	1.6%	17,905	17,905	-	0.0%
Benefits	3,040	3,061	0.7%	2,799	2,799	-	0.0%
Other	1,998	2,260	13.1%	2,450	2,450	-	0.0%
Amortization and Write-downs	4,920	4,623	(6.0%)	4,840	4,840	-	0.0%
Total Instruction	882,129	875,169	-0.8%	889,561	889,561	-	0.0%
Administration							
Trustees							
Salary	257	249	(3.2%)	255.090	255	-	0.0%
Benefits	11	9	(14.3%)	11.184	11	-	0.0%
Other	589	338	(42.7%)	589.833	590	-	0.0%
Director/Supervisory Officers					-		
Salary	2,833	3,005	6.1%	2,889.693	2,890	-	0.0%
Benefits	907	856	(5.6%)	897.403	897	-	0.0%
Other	82	52	(36.5%)	83.680	84	-	0.0%
Board Administration					-		
Salary	12,472	12,603	1.0%	12,724	12,724	-	0.0%
Benefits	3,584	3,335	(7.0%)	3,442	3,442	-	0.0%
Other	3,530	2,961	(16.1%)	3,359	3,359	-	0.0%
Amortization and Write-downs	1,476	243	(83.5%)	255	255	-	0.0%
Total Administration	25,740	23,651	-8.1%	24,507	24,507	-	0.0%
Transportation						-	
Salary	927	970	4.6%	982	982	-	0.0%
Benefits	243	237	(2.4%)	237	237	-	0.0%
Other	27,662	26,952	(2.6%)	32,343	32,343	-	0.0%
Total Transportation	28,832	28,159	-2.3%	33,562	33,562	-	0.0%

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Toronto Catholic DSB
Interim Financial Report
For the Month Ending December 31, 2016
(\$ thousands)

For the Month Ending December 31, 2016 (\$ thousands)		4/12 33.3%		4/10 40.0%		
		Risk Assessment				
		i	e	k	f	g = f - e
		Actual Spending 2016-17	Actual to Dec 31/16	Actual Spending 2015-16	Actual to Dec 31/15	Year-to year Increase (Decrease)
		to Dec 31/16	% of Revised Estimate	to Dec 31/15	% of Actual Spent	
OPERATING						
Classroom Instruction						
Teachers						
Salary	202,718	39.67%	185,304	37.02%	2.7%	
Benefits	18,495	26.19%	17,393	24.17%	2.0%	
Other	92	15.08%	95	21.48%	(6.4%)	
Occasional Teachers						
Salary	7,602	35.01%	8,698	31.72%	3.3%	
Benefits	672	13.88%	722	29.30%	(15.4%)	
Other	-	0.00%	-	0.00%	0.0%	
Educational Assistants and ECEs						
Salary	21,865	37.38%	21,439	36.12%	1.3%	
Benefits	6,274	32.88%	6,041	34.33%	(1.4%)	
Other	-	0.00%	-	0.00%	0.0%	
Classroom Computers		1,539	17.76%	2,712	123.81%	(106.0%)
Textbooks and Supplies		7,222	31.64%	9,600	42.72%	(11.1%)
Professionals and Paraprofessionals						
Salary	13,382	38.36%	13,130	35.95%	2.4%	
Benefits	2,932	31.20%	2,942	31.80%	(0.6%)	
Other	706	13.47%	846	27.22%	(13.7%)	
Library and Guidance						
Salary	5,050	35.12%	6,603	41.52%	(6.4%)	
Benefits	566	22.34%	594	28.10%	(5.8%)	
Other	0	0.00%	0	15.89%	(15.9%)	
Staff Development						
Salary	1,374	65.76%	1,179	56.18%	9.6%	
Benefits	109	47.96%	101	36.65%	11.3%	
Other	86	9.94%	84	36.76%	(26.8%)	
Department Heads						
Salary	475	19.51%	475	42.22%	(22.7%)	
Benefits	-	0.00%	1	98.08%	(98.1%)	
Other	-	0.00%	0	0.00%	0.0%	
Principal and Vice-Principals						
Salary	14,419	39.66%	13,997	37.10%	2.6%	
Benefits	1,244	24.09%	1,262	24.30%	(0.2%)	
Other	3	2.35%	1	10.46%	(8.1%)	

Toronto Catholic DSB
Interim Financial Report
For the Month Ending December 31, 2016
(\$ thousands)

For the Month Ending December 31, 2016 (\$ thousands)		4/12 33.3%		4/10 40.0%							
		Risk Assessment									
		i		e		k		f		g = f - e	
		Actual Spending 2016-17	Actual to Dec 31/16	Actual Spending 2015-16	Actual to Dec 31/15					Year-to year Increase (Decrease)	
		to Dec 31/16	% of Revised Estimate	to Dec 31/15	% of Actual Spent						
School Office											
Salary		6,026	34.65%	6,075	35.39%					(0.7%)	
Benefits		1,732	31.14%	1,686	33.41%					(2.3%)	
Other		405	23.81%	471	36.73%					(12.9%)	
Co-ordinators and Consultants											
Salary		1,639	36.67%	2,107	46.89%					(10.2%)	
Benefits		262	30.79%	322	33.39%					(2.6%)	
Other		1	1.90%	4	25.61%					(23.7%)	
Continuing Education											
Salary		4,592	25.65%	4,492	24.65%					1.0%	
Benefits		884	31.57%	900	29.40%					2.2%	
Other		752	30.70%	610	26.99%					3.7%	
Amortization and Write-downs		-	0.00%	-	0.00%					0.0%	
Total Instruction		323,115	36.32%	309,887	35.41%					0.9%	
Administration											
Trustees											
Salary		82	32.27%	81	32.60%					(0.3%)	
Benefits		3	26.79%	3	31.84%					(5.0%)	
Other		244	41.29%	253	74.87%					(33.6%)	
Director/Supervisory Officers											
Salary		954	33.02%	910	30.29%					2.7%	
Benefits		241	26.84%	222	25.90%					0.9%	
Other		11	12.62%	14	25.89%					(13.3%)	
Board Administration											
Salary		4,041	31.76%	3,958	31.41%					0.4%	
Benefits		1,060	30.79%	959	28.75%					2.0%	
Other		1,050	31.26%	812	27.42%					3.8%	
Amortization and Write-downs		-	0.00%	-	0.00%					0.0%	
Total Administration		7,685	31.36%	7,211	30.49%					0.9%	
Transportation											
Salary		291	29.67%	304	31.36%					(1.7%)	
Benefits		73	30.82%	68	28.85%					2.0%	
Other		9,719	30.05%	8,088	30.01%					0.0%	
Total Transportation		10,084	30.04%	8,460	30.05%					(0.0%)	

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For the Month Ending December 31, 2016 (\$ thousands)		4/12 33.3%		4/10 40.0%		
		Risk Assessment				
		i	e	k	f	g = f - e
		Actual Spending 2016-17	Actual to Dec 31/16	Actual Spending 2015-16	Actual to Dec 31/15	Year-to year Increase (Decrease)
		to Dec 31/16	% of Revised Estimate	to Dec 31/15	% of Actual Spent	
Pupil Accommodation						
School Operations and Maintenance						
Salary	15,262	32.80%	15,393	35.02%	(2.2%)	
Benefits	4,414	30.85%	4,321	32.30%	(1.5%)	
Other	12,247	37.53%	8,656	27.54%	10.0%	
School Renewal	2,250	308.75%	2,765	122.21%	186.5%	
Other Pupil Accommodation	4,069	20.86%	2,378	12.22%	8.6%	
Amortization and Write-downs	16,493	35.97%	15,778	36.03%	(0.1%)	
Total Pupil Accommodation	54,735	34.30%	49,292	31.95%	2.4%	
Other						
School Generated Funds -Expenditures			0.00%		0.00%	0.0%
Salary	2,346	27.30%	2,128	22.18%	5.1%	
Benefits	255	14.99%	238	28.58%	(13.6%)	
Other	1,049	90.05%	1,677	14.73%	75.3%	
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	3,650	31.86%	4,042	8.05%	23.8%	
TOTAL EXPENDITURES	399,269	35.7%	378,893	33.49%	2.2%	
Total Revenue						

**CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY
PENDING LIST TO FEBRUARY 15, 2017**

	Date Requested & Committee / Board	Report Due Date	Destination of Report Committee/Board	Subject	Delegated To
1	Dec-14 Corporate Services	Deferred until such time that deficit is under control	Corporate Services	Report regarding System-Wide Approach to Digital School Signage	Associate Director of Planning and Facilities
2	Jan -16 Corporate Services	Apr-17	Corporate Services	Request to the TTC to reduce transit rates for our students.	Associate Director Planning and Facilities
3	March-16 Corporate Services	Apr-17	Corporate Services	Report back to the Board on progress made to make TCDSB a “net zero” school Board	Associate Director Planning and Facilities
4	June-16 Corporate Services	Nov-16	Corporate Services	Comparison of new leasing rate model vs the old model	CFO and Executive Superintendent, Business Services
5	Nov-16 Corporate Services	Mar-17	Corporate Services	Short report regarding Toronto and York Region Labour Council	Associate Director Planning and Facilities
6	Nov-16 Regular Board	Mar-17	Corporate Services	Report regarding Status of Wait Lists for Over-Subscribed Elementary Schools (All Wards)	Associate Director Planning and Facilities