

## MEMO

**Memo To:** Accommodation and Business Affairs Committee

**From:** T. Ciaravella, Chair of the Accommodation and Business Affairs Committee  
J. Sabo, Associate Director: Corporate Services and Treasurer of the Board

**Date:** March 31, 2016

**Subject:** Accommodation and Business Affairs Committee Meeting: April 5, 2016

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The April 5, 2016 meeting of the Accommodation and Business Affairs Committee has been scheduled to follow the Special Board Meeting as follows:

April 5, 2016

Board Room – Catholic Education Centre

Regular Session – 8:00 p.m.–10:00 p.m.

In-Camera Session – following Regular session

Note: Adjournment targeted to be NO LATER than 10:30 P.M.

The Accommodation and Business Affairs Committee (ABAC) agenda has been structured to include both a regular and an in-camera session.

The Regular agenda for ABA includes “provision” two Outside Presentations, two Action Items, two Discussion Items, and 13 Information Items. The In-Camera agenda for ABA includes one Action Item and three Discussion/Information Items.

*Note: The Outside Presentations are updates from the project architects assigned to the two new school construction projects. Due to the short meeting time available at the April 5, 2016 Accommodation and Business Affairs Committee meeting, it is intended that Architects will be present to answer questions that arise, however, PowerPoint presentations will only be made if requested.*

Should Trustees have any questions regarding any items on the agenda, please contact John Sabo or Patricia Preston.

Should time not permit review/processing all of items on the agenda, these items will be deferred to a future meeting.

To ensure quorum, please inform Karen Errett (ext. 12301) or Silvana Greco (ext. 13102) should you be unable to attend.

**AGENDA****ACCOMMODATION AND BUSINESS AFFAIRS COMMITTEE**

Board Room, Catholic Education Centre

**Tuesday, April 5, 2016****8:00 P.M. – 10:00 P.M.**

|                                                                                                                   |                                  |         |
|-------------------------------------------------------------------------------------------------------------------|----------------------------------|---------|
| 1. OPENING PRAYER                                                                                                 | J. Sabo                          | Page #  |
| 2. ROLL CALL                                                                                                      |                                  |         |
| 3. APPROVAL OF THE AGENDA                                                                                         |                                  |         |
| 4. APPROVAL OF THE PREVIOUS MINUTES                                                                               |                                  | 1-7     |
| a) PROPOSED FUTURE MEETING DATES - May 17, 2016 or TBD                                                            |                                  |         |
| 5. BUSINESS ARISING FROM MINUTES OF PREVIOUS MEETING                                                              |                                  |         |
| 6. DECLARATION OF CONFLICT OF INTEREST:                                                                           |                                  |         |
| 7. OUTSIDE PRESENTATION(S):                                                                                       |                                  |         |
| a) Project Architect Design and Construction Reports                                                              | D. McCowell                      | 8       |
| i) Kleinburg Nashville CES Construction Status Update *                                                           | Saccocio Weppler Architects Inc. |         |
| ii) Our Lady of Good Counsel CES Design Update *                                                                  | Snyder & Associates              |         |
| * PowerPoint presentations included separately with the agenda                                                    |                                  |         |
| 8. STAFF PRESENTATIONS:                                                                                           |                                  |         |
| 9. ACTION ITEM (S):                                                                                               |                                  |         |
| a) Site Designation – Block 27 Vaughan                                                                            |                                  | 9-11    |
| b) Site Designation – Block 41 Vaughan                                                                            |                                  | 12-14   |
| 10. SUB-COMMITTEE REPORT(S):                                                                                      |                                  |         |
| Nil                                                                                                               |                                  |         |
| 11. DISCUSSION ITEM(S):                                                                                           |                                  |         |
| a) Business Intelligence (BI) Initiative                                                                          | A. Chan                          | 15-26   |
| b) Ministry Memo 2016: SB05 – Trustee Training Module on Internal Audit and the Role of Audit Committee           | J. Sabo                          | 27-29   |
| 12. INFORMATION ITEM(S)                                                                                           |                                  |         |
| a) Temporary Accommodations Update                                                                                | D. McCowell                      | 30-31   |
| b) Artificial Field Updates                                                                                       | D. McCowell                      | 32-33   |
| c) Capital Planning Capacity Program Update                                                                       | D. McCowell                      | 34-44   |
| d) Stouffville CHS Site Designation Update                                                                        | T. Pechkovsky                    | 45-50   |
| e) Procurement Activity Update                                                                                    | A. Chan                          | 51-62   |
| f) Snow Removal Update                                                                                            | J. Porter                        | 63-66   |
| g) OSBIE Five-Year Subscription Renewal                                                                           | J. Porter                        | 67      |
| h) Property Insurance Claims Tracking Chart                                                                       | J. Porter                        | 68-69   |
| i) Parent Reaching Out (PRO) Grant Update                                                                         | J. Porter                        | 70      |
| j) Waste Collection Update                                                                                        | N. Vezina                        | 71-76   |
| k) Energy Management Update                                                                                       | N. Vezina                        | 77-99   |
| l) EBMAg.com Article “Energy Management For One of the Largest Asset Portfolios in North America” by Robert Smith | N. Vezina                        | 100-104 |
| m) City of Vaughan Notice Re Vellore Village Complex                                                              | J. McLoughlin                    | 105-107 |
| 13. NOTICES OF MOTION:                                                                                            |                                  |         |
| Nil                                                                                                               |                                  |         |
| 14. FUTURE ITEM (S):                                                                                              |                                  |         |

**ADJOURNMENT**

## York Catholic District School Board

### MINUTES ACCOMMODATION and BUSINESS AFFAIRS COMMITTEE (Public Session)

A meeting of the regular session of the Accommodation and Business Affairs Committee was held in the Board Room of the Catholic Education Centre, 320 Bloomington Road West, Aurora, Ontario, on Tuesday, February 2, 2016, commencing at 7:52 p.m.

**PRESENT:**

Committee Members: T. Ciaravella, C. Ferlisi, A. Stong, D. Mazzotta, M. Marchese, E. Crowe, M. Mogado, T. McNicol

Administration: J. Sabo, D. McCowell, J. McLoughlin, T. Pechkovsky, N. Vezina, A. Chan, J. Porter, C. Gastis, R. Crocco, O. Oloya

Other Guests: H. Manassas, OECTA Representative

Absent with Notice: C. Cotton, D. Giuliani

Recording: K. Errett

Presiding: T. Ciaravella, Committee Chair

**1. CALL TO ORDER AND PRAYER**

J. Sabo, Associate Director: Corporate Services and Treasurer of the Board, called the meeting to order at 7:52 p.m. and led the attendance in the opening prayer.

**2. ELECTION OF CHAIR**

Trustee Teresa Ciaravella was acclaimed Accommodation and Business Affairs Committee Chair for 2016 on nomination by Trustee Ferlisi and seconded by Trustee Crowe.

**3. ELECTION OF VICE-CHAIR**

Trustee Maria Marchese was acclaimed Accommodation and Business Affairs Committee Vice-Chair, for 2016, on nomination by Trustee Ferlisi and seconded by Trustee Mogado.

**REGULAR MEETING:** Presiding, Trustee Ciaravella, Committee Chair

**4. REVIEW AND APPROVAL OF COMMITTEE TERMS OF REFERENCE FOR 2016**

The Committee Terms of Reference were approved for 2016 as presented.

**Motion: Crowe/Ferlisi**

**THAT** the Board approve the Accommodation and Business Affairs Committee Terms of Reference for 2016 as presented.

— MOTION CARRIED —

**5. APPROVAL OF THE AGENDA**

**Motion: Stong/Crowe**

**THAT** the agenda be approved as presented.

— MOTION CARRIED —

**6. APPROVAL OF THE MINUTES**

**Motion: Stong/Crowe**

**THAT** the Minutes of the November 3, 2015 Accommodation and Business Affairs Meeting be approved as presented.

— MOTION CARRIED —

**7. FUTURE MEETING DATES**

The next meeting dates are scheduled for April 5 and May 17, 2015.

**8. BUSINESS ARISING FROM MINUTES OF PREVIOUS MEETING: Nil**

**9. DECLARATION OF CONFLICT OF INTEREST**

**- PREVIOUS MEETINGS:**

Nil

**10. OUTSIDE PRESENTATION:**

D. McCowell, Senior Manager of Administrative Services, introduced P. Weppler, Saccocio Weppler Architects Inc., and A. Garde, Snyder & Associates Inc., who attended in place of D. Snyder. Architects have been requested to present regular updates of the construction/design status at regularly scheduled meetings of the ABAC.

**a) Kleinburg Nashville CES Construction Status Architect Presentation**

P. Weppler, Saccocio Weppler Architects Inc., provided an update of the current construction status of the Kleinburg Nashville CES. The school is a 614 pupil place facility scheduled for occupancy in September 2016. The General Contractor for the project is Pre-Eng Construction.

Further to P. Weppler's initial presentation at the November 3, 2015 Accommodation and Business Affairs Committee (ABAC) it was noted that construction of the Kleinburg Nashville CES has been progressing very well thanks, in part, to the mild winter and noted that the project timelines remain on track with the school very close to being closed-in and much of the mechanical rough in being well underway. To-date there have been 12 change orders issued at an aggregate value of \$24,769 which represents 0.25% of the original contract value of \$9,774,300.

J. Sabo, Associate Director, Corporate Services and Treasurer of the Board, noted that project architects will be required to present to the Board regularly. Further, is expected that more detailed financial information will be presented especially with regard to Change Orders as a separate slide or report.

**b) Our Lady of Good Counsel CES Design Status Architect Presentation**

A. Garde, Snyder & Associates Inc., provided an update of the design and construction of the new Our Lady of Good Counsel CES 461 pupil place replacement school. Of note is the recent Ministry of Education approval for a child care centre at this facility.

A. Garde reminded the Committee that new features will be implemented into the design (based on a Burlington, Ontario school) such as a central lobby which the office oversees, "abundant natural light, visual connectivity throughout, and flexible spaces for collaborative and independent learning" (e.g. learning commons) and "creative sustainable outdoor play" areas as well as electronic black-out shades for every window.

A series of Site Plan meetings with the Town of East Gwillimbury have resulted in obtaining general agreements enabling the project to move forward. Conversations are still being held regarding community space. It was also noted that a challenge with the design of the school is presented due to the small size and related budget issue; the same size and number of non-classroom areas (gym, office, parking space) and the Town of East Gwillimbury's very extensive green design standards. Further, it was noted that preliminary investigations have been undertaken into new improved geothermal (heat pump) technology to reduce the long-term expenditure for heating. Further analysis is required on this matter prior to inclusion in the scope of work.

The project schedule of upcoming target dates was provided. The school is scheduled for occupancy in September 2017 subject to timely access to the school site.

*[8:15 p.m. – Trustee McNicol withdrew from the meeting].*

**11. STAFF PRESENTATIONS:**



Nil

**12. ACTION ITEM(S):**

Nil

**13. SUB-COMMITTEE REPORTS:**

Nil

**14. DISCUSSION ITEM(S):**

**a) OCSTA Finance Brief**

The December 2015 OCSTA *“Education for Success: A Brief to the Minister of Education”* which was submitted to the Ministry of Education as part of the 2016-17 GSN Consultations, was presented to the Committee for discussion and information purposes. J. Sabo noted that the tone of recommendations was not very aggressive and that communications with OCSTA should reflect that opinion.

**b) Audit Committee Open vs. Closed Update**

The OASBO *“Open vs. Closed Sessions of Audit Committee Meetings”* which was submitted to COSBO (Council of Senior Business Officials) was provided to the Committee for discussion and information purposes. It was noted that the report will assist to facilitate discussion at upcoming Policy Committee and Audit Committee meetings. It is hoped that a more formal directive is received from the Ministry, however, it is possible that it will be left as a guideline to operating committees. It was noted that a Trustee workshop would be held which would assist to explain the concepts and terminology.

**c) Cashless Schools Update**

A report was provided in the agenda to with an update on the status of the Cashless Schools pilot project. J. Porter, Coordinating Manager of Budget and Audit Services reported that overall feedback has been varied. However, a year-end survey to key stakeholders will assist to determine whether or not the program is rolled-out to all schools.

A discussion on this item was supportive of the initiative, although cautious in terms of fund raising and cost per student. It was agreed that fees are quite substantial and that while the program is beneficial for parents and administration, the funds could be utilized in a more meaningful/ educational way for students. It was questioned whether pilot schools paying lower “pilot” fees would garner sufficient interest at the regular fee level to proceed with the program, especially in smaller schools and it was further suggested that an RFP may give insight to potential participation fee tiers.

The Committee was invited to attend an upcoming Catholic School Council presentation at which time questions regarding the fees and stakeholder feedback could be responded to. Trustee Ciaravella also offered to arrange for this issue to be included on the next YCPIC meeting agenda in November 2016. An update on the Halton CDSB’s centralized program will be included on the April 5 2016 ABAC Agenda. Further updates will be provided at the end of the pilot.

**d) Approval Authority Schedule Reporting Update**

A report was provided in the agenda per Trustee request, to provide the results on analysis on certain procurement activities, i.e. 1) Consulting Services (AIT – Agreement on Internal Trade – exemption based only) between \$50,000 to \$100,000 which did not go through a competitive process and 2) on Change Orders  $\geq$  \$25,000 related to tendered capital projects or new construction (including additions and port-a-pak purchases).

The report highlighted that the greatest value of PO overruns (eight POs with overruns valued at \$71,346) were mainly a result of cost differences for services and contracts based on estimates, e.g. service calls, construction costs. The largest quantity of PO overruns (116 POs valued at total value \$54,192) consisted mainly of incorrect pricing due to referencing out-dated catalogues, etc.

A. Chan, Coordinating Manager of Business Services, summarized that overall the analysis indicates that proper controls (which naturally target higher valued contracts) are in place. For items where prices vary, e.g. architects as consultants, a historical debate on whether or not to change the PO value in SAP has resulted in a decision to reflect the transaction history which, in turn, translates into a PO overrun, which is misleading.

It was suggested by the Committee that any future analysis focus on vendors that submit low contract pricing and then increase the pricing through add-ons and other adjustments. It was further acknowledged that the reporting is currently a manual process and that investment in technology is required to provide supplementary reporting.

**e) Submission of 2014-15 Revised Estimates**

J. Porter, Senior Manager of Budget and Audit Services, provided an update on the 2015-16 Revised Estimates submission to the Ministry of Education on December 15, 2015, as presented to the last Labour Relations Committee (January 12, 2016). It was noted that the Salaries and Benefits module is the largest single item and that, as in the past, restraint and sensitivity on certain Salaries and Benefits budget projections continue to be incorporated. All school boards filed Revised Estimates without having been advised by the Ministry of the labour funding offset information. YCDSB Revised Estimates submitted to the Ministry reflected a \$6.8 million deficit which reflects the incremental costs associated with recent provincially-agreed upon labour settlements.

A PowerPoint presentation was included in the agenda and will be included on the Board's website.

It was noted that the Revised Estimates will be used to develop the base amount for the 2016-2017 Operating Budget. The net decrease in enrolment was included in the submission, along with changes to the Salaries and Benefits Module. The Operating and Non-Operating projections submitted for 2015-2016 were reported as \$659,840,181.

**15. INFORMATION ITEMS:**

**a) Temporary Accommodation Update**

A report was provided in the agenda regarding the status of the Board's Temporary Accommodation Program. The program is supported by \$1,160,000 of Ministry funding to address portable moves, leases and purchases. A break-down of the current portable inventory of 314 portable/port-a-pak classrooms (114 and 200 respectively) by area was provided. Requirements for the 2016-17 school year will be reviewed by the Superintendents, Senior Administration and Planning Services staff. Also, Planning Services has requested additional funding from the Ministry of Education to address the shortfall required to complete all the requests as outlined in the Long-Term Accommodation Plan.

**b) Facilities and Maintenance Capital Report Update**

An update report was included in the agenda to provide a status of the planned, in progress or completed capital projects for 2015-2016 which are funded under the Facilities Renewal Program (FRP), School Condition Improvement (SCI) Full-Day Kindergarten (FDK) and Early learning Phase Four (EL4) \$26 million collective funding. A List of projects and the current status was provided in the appendices. It was noted that the projects prioritized through discussions with various stakeholders and coordinated to be done at a mutually acceptable time. The project tenders are already underway or complete in order to for improved planning, delivery of materials and to compensate for some summer staffing levels.

Trustee Mazzotta requested that with regard to the annual asbestos inspection, a report be prepared for the next ABAC to reflect the cost associated with the annual asbestos inspections and a rationale of doing so.

**c) Radon Update**

A report was provided in the Agenda to provide an update on the status of the follow-up radon testing at St. Joseph (Aurora) CES and St. Patrick (Schomberg) CES which was undertaken as the two schools registered the highest radon concentration of all YCDSB facilities with results at 85 Bq/m<sup>3</sup> and 78 Bq/m<sup>3</sup> respectively (well below the Health Canada Guide acceptable levels of 200 Bq/m<sup>3</sup>). Next steps will be determined in consultation with the Consultant.

**d) Artificial Fields Update**

A report was included in the Agenda to provide further information regarding expressions of interest from three parties including the City of Vaughan, in a partnership for an artificial surface field at Holy Cross CHS. A report will be provided at the April 5, 2016 ABAC to provide further insight into the level of interest of the City of Vaughan and as well as any restrictions associated with site plan layout.

**e) St. Theresa of Lisieux CHS Cafeteria Extension Update**

A report was included in the Agenda to provide further information regarding the cafeteria extension at St. Theresa of Lisieux CHS. The Ministry has requested supplementary information to support the initial funding request. Further updates will be provided at the next meeting.

**f) Town of Richmond Hill Waste Collection Update**

In response to the Town of Richmond Hill Waste Collection Update report, the Committee expressed its extreme disappointment and astonishment for the Town of Richmond Hill's decision to discontinue waste collection to schools in the Town as part of the regular service route. The waste collection is an important piece of the recycling and waste collection lessons. As such, Trustee Crowe put forth the following Motion:

**Motion: Crowe/Mazzotta**

**THAT** a letter be sent on behalf of the Board of Trustees to the Town of Richmond Hill expressing the extreme disappointment of the Board of Trustees regarding the discontinuation of waste collection to schools within the Town as the municipal service represents an important aspect of the recycling and waste component of the curriculum, as well as duplication of municipal services.

— MOTION CARRIED —

Further to Trustee Crowe's Motion, Trustee Ferlisi noted that the same situation is experienced at the City of Vaughan schools and that no progress has been made over a number of years.

**Motion: Ferlisi/Crowe**

**THAT** a letter be sent to each of the City of Vaughan's Council Members, every Catholic School Council and to YCDSB parents and to be posted on each of the school and YCDSB webpages, and copied to all York Region DSB Trustees which conveys the extreme disappointment of the Board of Trustees regarding the continued refusal to provide waste collection to schools in the City as the municipal service represents an important aspect of the recycling and waste component of the curriculum, as well as duplication of municipal services.

— MOTION CARRIED —

It was further suggested that a delegation present to the Town of Richmond Hill Council to advocate on behalf of the Board and to pressure the Council to reverse its decision.

**g) Procurement Activity Reports**

The Purchasing Bid Activity Report for the period May 8, 2015 – October 27, 2015 was provided for information purposes.

**h) Transportation Request for Proposal Status Update**

A report was provided in the agenda to update the Committee on the RFP timelines for transportation services to address six contracts in Markham and Vaughan which expire on June 30, 2016 with no option to renew. It was noted that many boards are facing issues with the cost of renewing transportation contracts which have been affected by the low Canadian dollar and the absence of funding increases.

**i) Ministry of Education Capital Priorities**

A report was provided in the agenda to inform the Committee of a recent Ministry of Education December 16, 2015 memo “2015:B16 - Request for School Consolidation Capital Projects and New Construction of Child Care”. The SB Memo provides an outline of the process for making funding submissions regarding capital projects and child care needs resulting from a school closure due to addressing excess capacity. Specific eligibility requirements are outlined in the memo. Although this is not an issue for YCDSB at this time, there may be opportunities in future as school consolidations and closures take place.

**j) Semi-Annual Sub-Division Report**

A report was included in the agenda to provide Trustees with the summary table and a map of the development applications processed by Administration for the period June 2014 to January 2015. During the period specified, ten plans had been reviewed and commented upon to the respective Municipality. It was noted that seven of the ten plans are in the North Leslie development area/Richmond Hill. Further, the YCDSB-designated elementary school site was submitted to the Town of Richmond Hill in August 2014 as part of the development approval process.

**k) Snow Removal Update**

A report was provided in the agenda to update the Committee on the historical and current snow removal expenditure. Update reports will be provided at a future ABAC meeting.

**l) Property Insurance Claims Tracking Chart**

A Property Insurance Claims Tracking Chart Report as at January 24, 2016 was included in the agenda which included updates to the property report. There were no new Theft and Damage report during this period.

**m) Elementary Music Program Update**

A report was included in the agenda on the elementary Orff Music Program and Facilities Review provided an overview of the implementation of the program and informed the Committee that the use of POD funds as requested in 2014 has not yet been approved by the Ministry of Education.

The ensuing discussion solidified the commitment of Trustees to properly implement the Orff music program as originally intended, however, recognizing that the Ministry will not approve the program funding through POD, Trustee Crowe requested that staff develop a plan to bring to the Board meeting as soon as possible for a four or five-year utilizing FRP/SCI funds to enhance at least 10 music classrooms per year in schools that have instruments and/or available space which is not under review, at the decision of D. Murgaski, Superintendent of Education: Curriculum and Assessment.

The following motion was put forth:

**Motion: Ferlisi/Mogado**

- a) **THAT** \$200,000 be allocated from FRP/SCI and maximized to retrofit as many music classrooms as possible with the basic requirements of the program based on scope as determined by the Superintendent of Education: Curriculum and Assessment, and
- b) **THAT** Administration be authorized to proceed with the selection of an architect to proceed with the determined scope of the projects at elementary school locations identified and prioritized by the Superintendent of Education: Curriculum and Assessment.

— MOTION CARRIED —

Further suggestions were made to encourage Catholic School Councils to fund-raise in support of this initiative.

**n) Secondary Track and Field Renewal**

A report was included in the agenda addressing the issue of field conditions and inequities of facilities at YCDSB secondary schools. A discussion was held regarding the upgrade of track and field facilities and inequity regarding access to the Board's track and field facilities at St. Maximilian Kolbe CHS.

Staff was requested to review secondary school facilities and determine which facility has sufficient space to accommodate an eight-lane track and to report back to a future ABAC.

Further to discussion held, it was noted that some of the feedback received regarding the Track and Field events indicates that the facilities at York University are preferred due to the availability of dedicated resources and the fact that elementary athletic departments experience the pressure in coordinating events using YCDSB facilities. It was also noted, however, that non-board facilities expose staff and students to external effects e.g. no nut-free policy and insufficient access to shelter, etc. A follow-up on this matter was proposed to be discussed at a future ABAC meeting.

**13. NOTICE(S) OF MOTION****a) Nil****14. FUTURE ITEM(S)**

**Adjournment: 10:15 P.M.**

**On Motion: Mogado/Ferlisi and CARRIED**

## **York Catholic District School Board**

**Report To:** Accommodation and Business Affairs Committee  
**From:** Administration  
**Date:** April 5, 2016  
**Report:** **Architect Presentations**  
    **a) Construction Status - Kleinburg Catholic Elementary School**  
    **b) Design Status - Our Lady of Good Counsel Replacement School**

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### **Executive Summary**

The architects for the Kleinburg Catholic Elementary School and Our Lady of Good Counsel replacement school will be available at the Accommodation and Business Affairs Committee to answer questions on their respective school projects. *Note: Due to the short meeting time available at the April 5, 2016 Accommodation and Business Affairs Committee meeting, it is intended that Architects will be present to answer questions that arise, however, PowerPoint presentations will only be made if requested.*

Construction continues to progress on the Kleinburg project. The design and application process continues for the Our Lady of Good Counsel Replacement school project.

*Note: PowerPoint presentations have been included separately in the agenda.*

### **Presentations**

#### *i) Kleinburg*

Saccoccio Weppler is the project architect for Kleinburg. Nick Groves will present the construction status for this project. This capacity of this school is a 614 pupil places.  
The scheduled occupancy date is September 2016.  
The general contractor for this project is Pre-Eng Construction.

#### *ii) Our Lady of Good Counsel Replacement School*

Doug Snyder and/or Avinash Garde will represent Snyder Architects Inc.  
The capacity of this school is 461 pupil places, plus a child care centre.  
The scheduled occupancy date is September 2017 subject to acquisition of site on a timely basis.

### **Future Presentations**

The project architects will present updates at each Accommodation and Business Affairs Committee meeting scheduled prior to the final completion of projects.

Prepared and Submitted by: D. McCowell, Senior Manager of Administrative Services  
Endorsed by: J. A. Sabo, Associate Director - Corporate Services and Treasurer of the Board

# KLEINBURG NASHVILLE CATHOLIC ELEMENTARY SCHOOL

CONSTRUCTION STATUS REPORT . APRIL 2016

YORK CATHOLIC DISTRICT SCHOOL BOARD

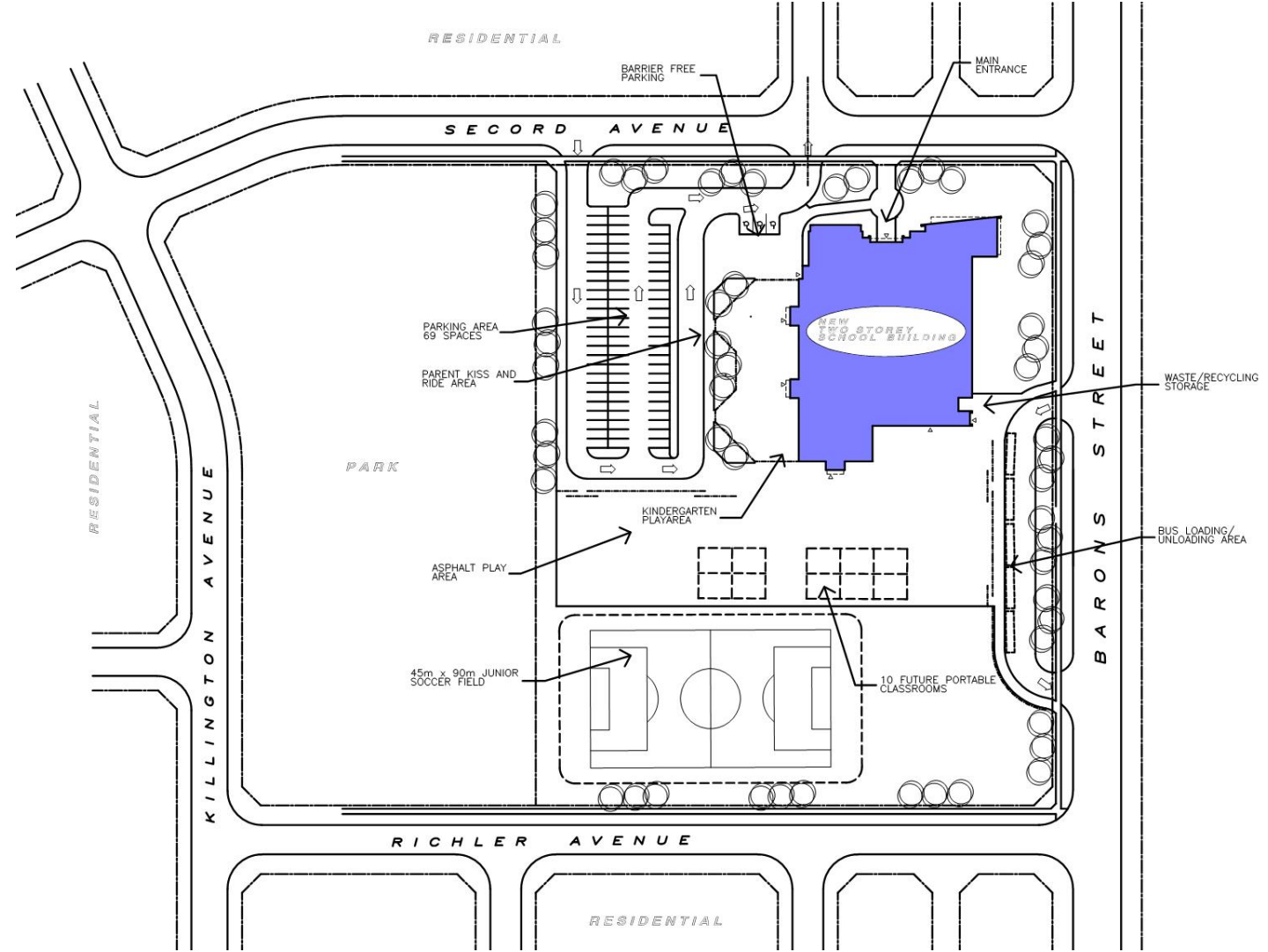


# SITE

- 7 Acres adjacent to Neighbourhood Park
- Street frontage on 3 sides of site
- Parking for 81 cars
- Student Kiss and Ride
- Separate Bus Loading Area
- 4 Driveway Entrances to permit one way circulation on site
- Provision for 10 future portables
- 45m x 90m soccer field



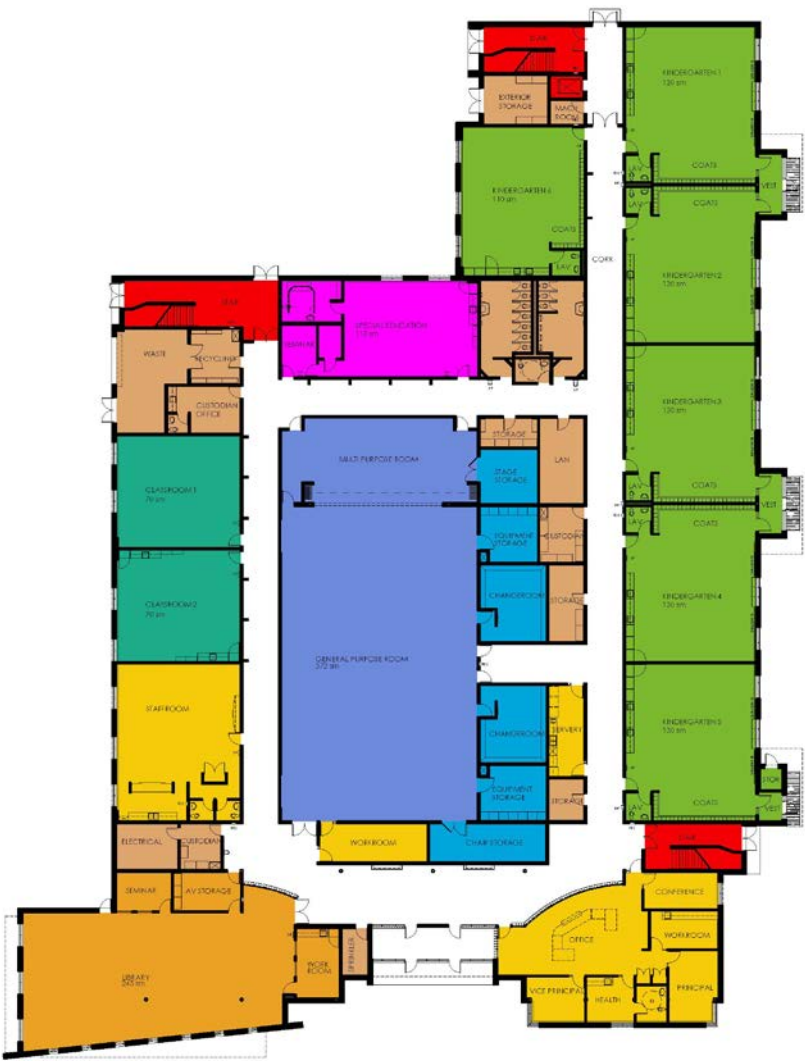
# SITE PLAN



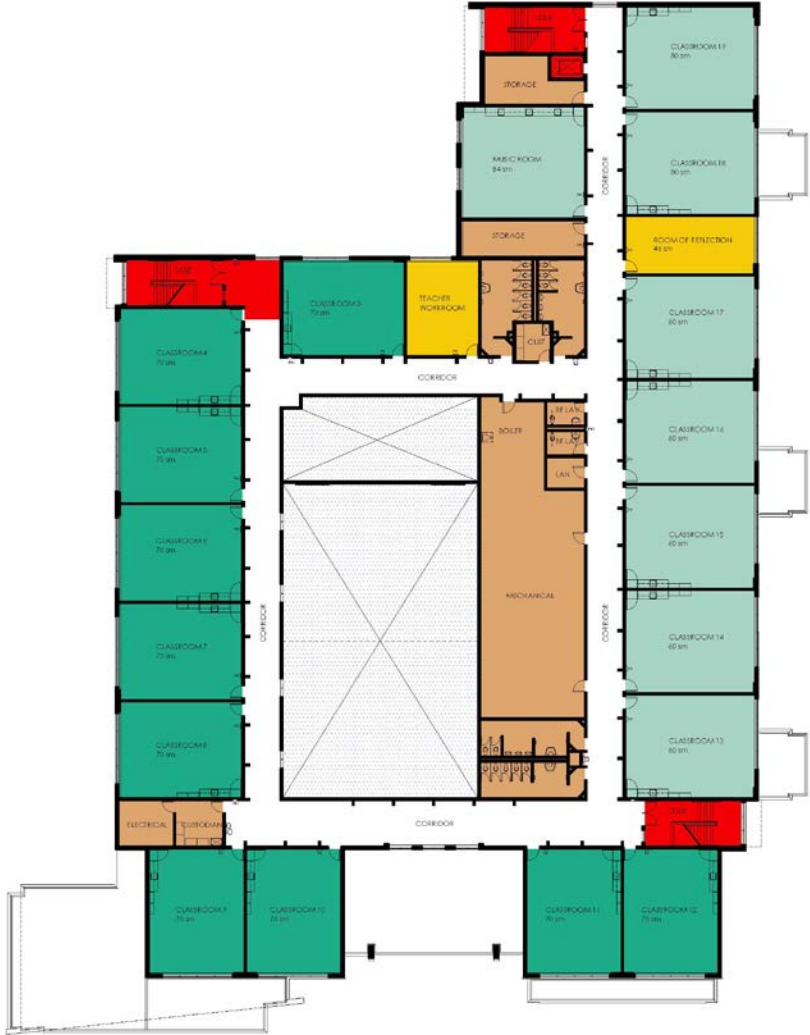
# PROGRAM FEATURES

- Modified repeat design of St Julia Billiard CES, Markham
- Building area 6,040 sq m . 64,000 sq ft
- 602 Pupil Places
- 6 Kindergartens to current design standards
- 19 Classrooms
- 1 Music Room
- 1 Special Education Classroom
- Room of Reflection
- Multi Purpose Room at same level as General Purpose Room
- Portable Stage

# GROUND FLOOR PLAN



# SECOND FLOOR PLAN



# PROJECT SCHEDULE

- Project Tender April 2015
- Contract Award 10 June 2015
- Construction Start 18 June 2015
- Scheduled Completion 30 June 2016
- Occupancy September 2016

## CONSTRUCTION PROGRESS

|                          |              |
|--------------------------|--------------|
| • ROOFING                | 95% COMPLETE |
| • EXTERIOR WINDOWS       | 95% COMPLETE |
| • MASONRY VENEER         | 20% COMPLETE |
| • CEILING FRAMING        | 20% COMPLETE |
| • PARTITION FRAMING      | 90% COMPLETE |
| • SITE SERVICES          | 95% COMPLETE |
| • MECHANICAL ROUGHING IN | 70% COMPLETE |
| • ELECTRICAL ROUGHING IN | 50% COMPLETE |

# CONSTRUCTION COSTS

- CONTRACT VALUE: \$ 9,774,300.00
- CHANGE ORDERS ISSUED TO DATE: 18
- TOTAL VALUE OF CHANGE ORDERS: \$ 76,291.07 (0.78%)
- TOTAL CONTRACT PRICE TO DATE: \$ 9,850,591.07

PROGRESS  
PHOTOGRAPH  
NORTH EAST





PROGRESS  
PHOTOGRAPH  
NORTH WEST



PROGRESS  
PHOTOGRAPH  
SOUTH EAST



PROGRESS  
PHOTOGRAPH  
SOUTH WEST



TIMELAPSE





# **OUR LADY OF GOOD COUNSEL CATHOLIC ELEMENTARY SCHOOL**

**STATUS UPDATE | April 5, 2016**

# **OUR LADY OF GOOD COUNSEL CATHOLIC ELEMENTARY SCHOOL**

**461 Pupil Places**

**Total Development Area: 59,705 sf**

## **CHILDCARE**

**3 Preschooler Rooms**

**72 Licensed Childcare Spaces**

## **COMMUNITY SPACE**

**Area: 2,625 sf**

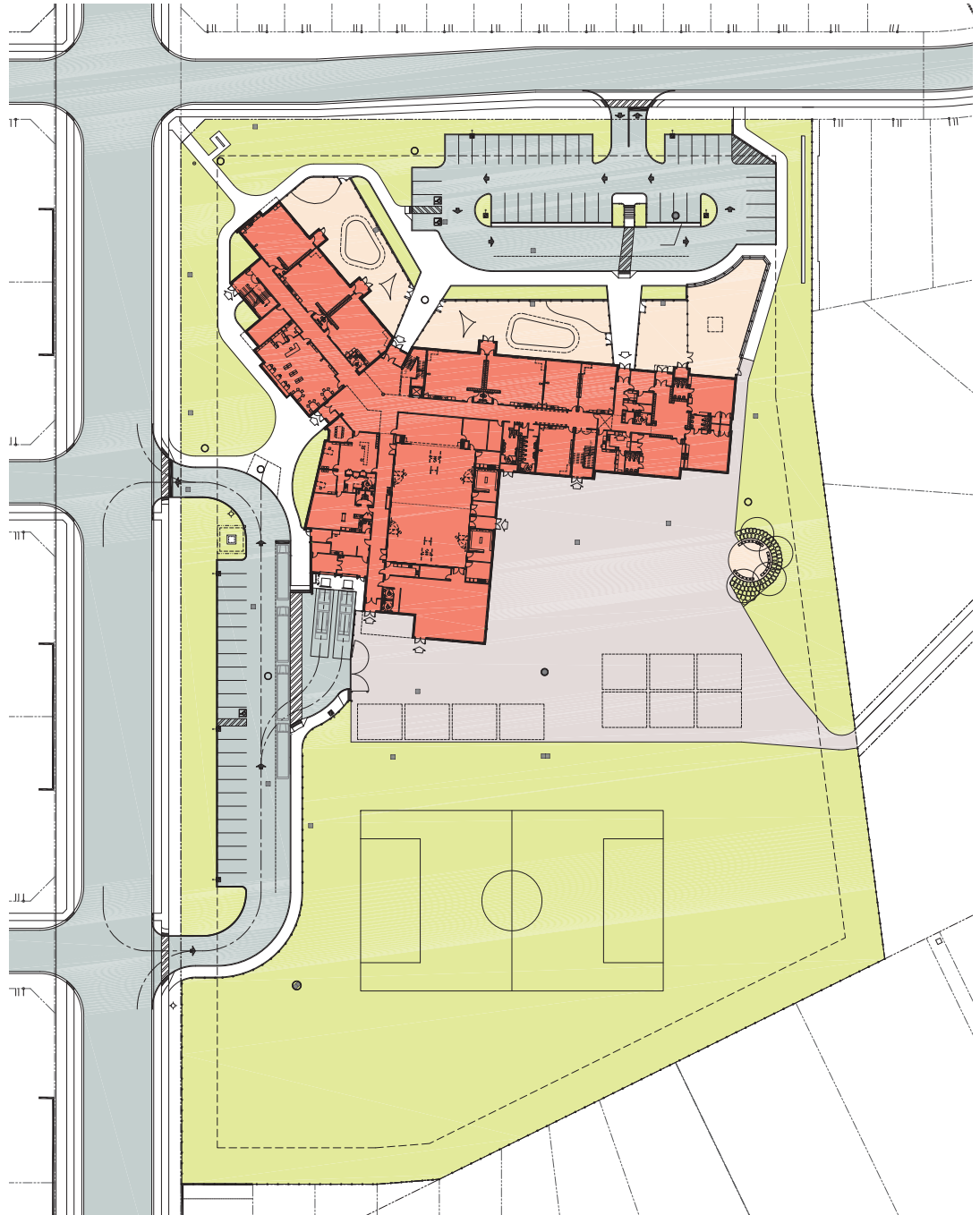


# A STUDENT-CENTRED 21<sup>ST</sup> CENTURY SCHOOL

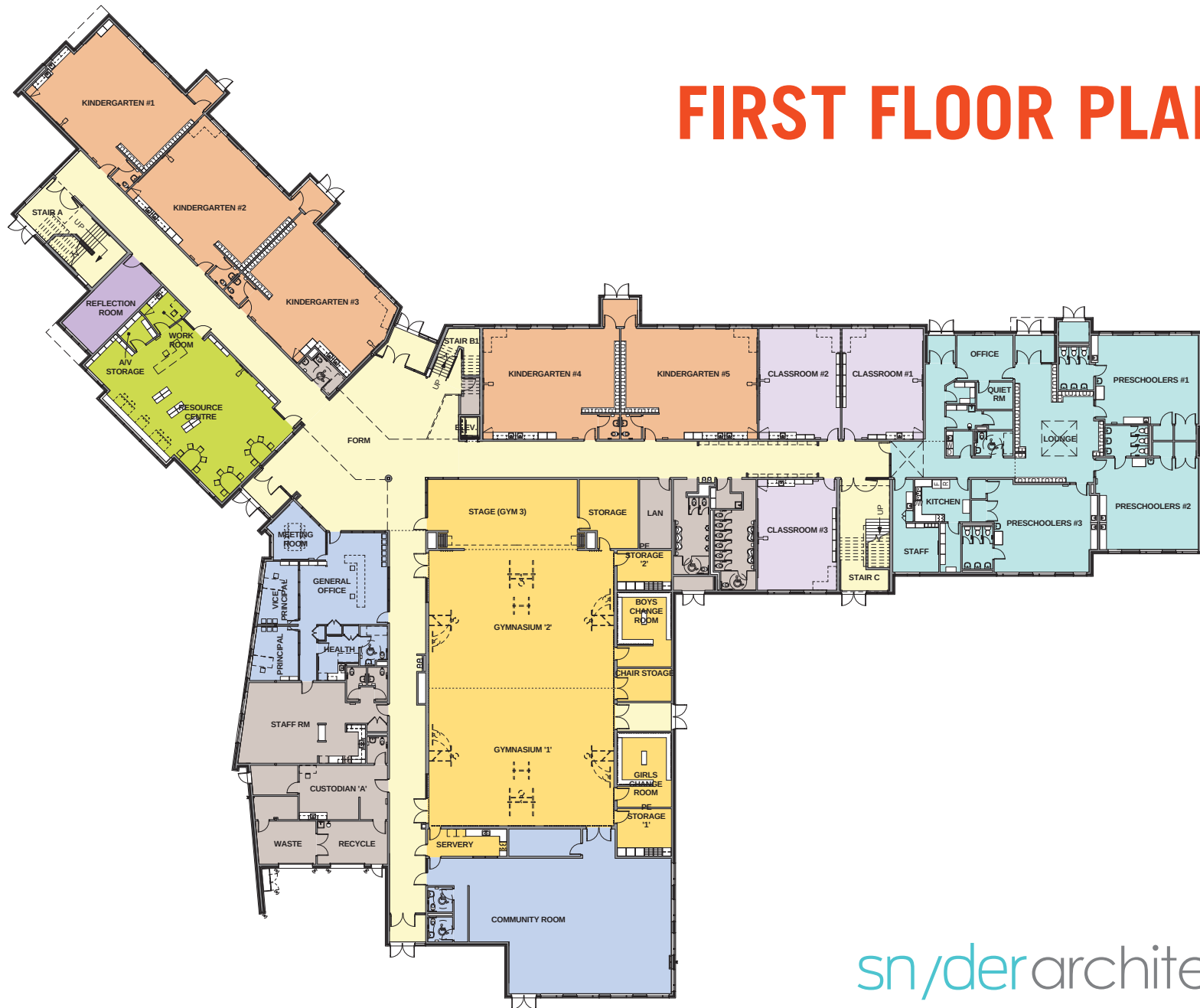




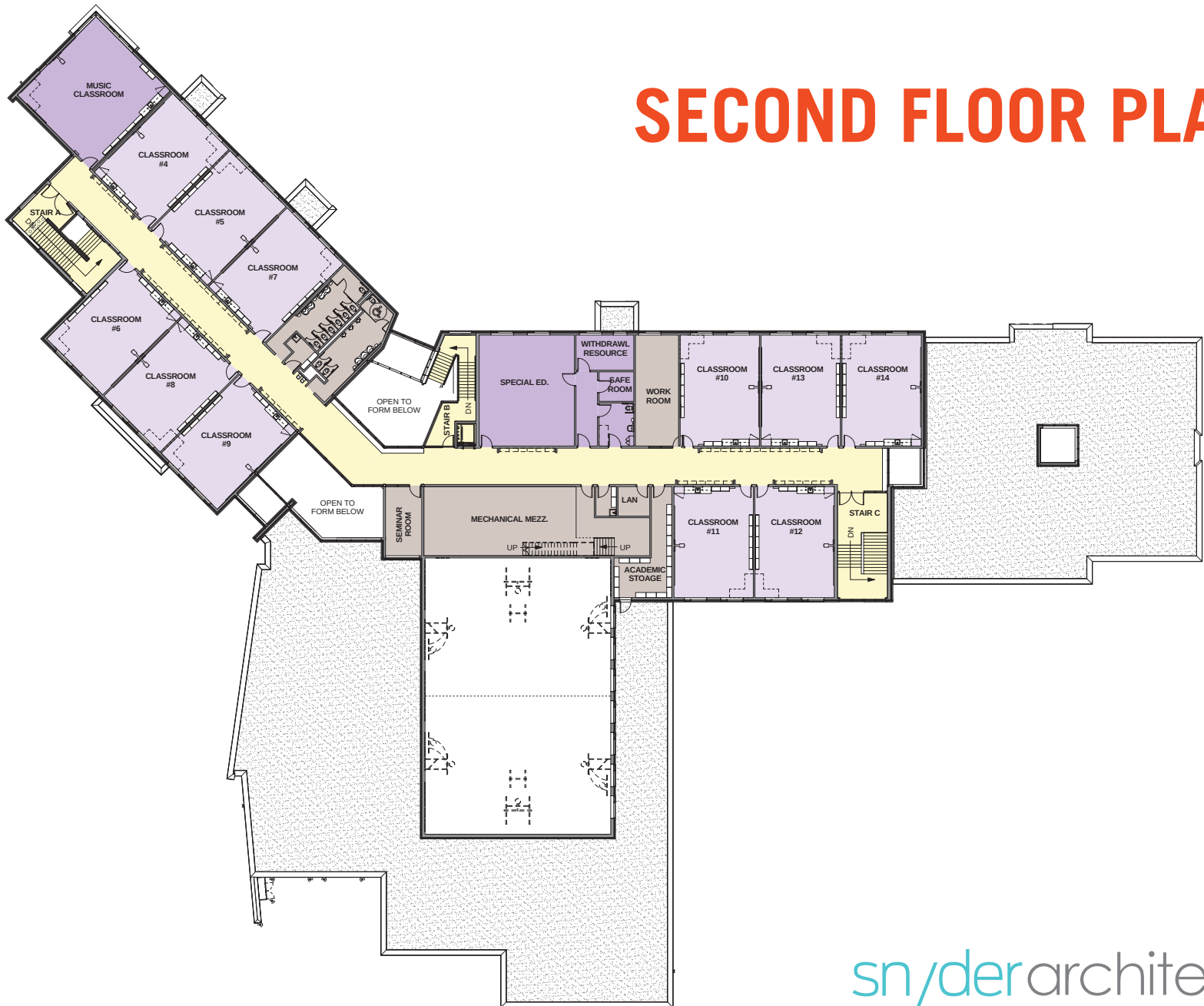
# SITE PLAN



# FIRST FLOOR PLAN



# SECOND FLOOR PLAN



# CHALLENGES & OPPORTUNITIES

**SMALL 461 PUPIL PLACE SCHOOL  
TOWN'S GREEN DESIGN STANDARDS**

# PROJECT SCHEDULE

| ITEM                            | TARGET DATE  |
|---------------------------------|--------------|
| 50% QS ESTIMATE                 | 2016 APR 15  |
| PREQUALIFICATION OF CONTRACTORS | 2016 JUN 01  |
| BUILDING PERMIT APPLICATION     | 2016 JUN 23  |
| SPA & PERMIT APPROVAL           | 2016 JUL 31  |
| BIDS ISSUED FOR TENDER          | 2016 AUG 01  |
| BIDS CLOSE                      | 2016 AUG 23  |
| AWARD OF CONTRACT               | 2016 SEP 06  |
| SUBSTANTIAL PERFORMANCE         | 2017 JULY 31 |
| SCHOOL OPENS                    | 2017 SEP 05  |

## YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Accommodation & Business Affairs Committee  
FROM: Administration  
DATE: April 5, 2016  
RE: **Block 27 School Sites Designation & Update**

---

### **Executive Summary**

This report is intended to provide Trustees with information regarding the designation of two elementary school sites in Block 27 in Vaughan to address future needs.

Administration has been actively seeking two elementary school sites within the Block 27 Secondary Plan area in Vaughan.

Administration has had a number of meetings with City staff regarding the Board's site needs within Block 27. Two sites have been identified, and a designation by Trustees will ensure they are included in the final Secondary Plan.

### **Background**

Administration has actively been pursuing two elementary school sites within Block 27 in north Maple, in the City of Vaughan.

City of Vaughan staff recently presented a status update report on Block 27 to their Committee of the Whole in January, 2016, showing one secondary school site and seven elementary school sites (four elementary sites and one secondary site reserved for the York Region District School Board, and one elementary site reserved for the Conseil Scolaire Viamonde).

The Block 27 Secondary Plan area is bounded by Teston Road to the south, Kirby road to the north, Jane Street to the west and Keele Street to the east. There are a total of 400 ha in the Block 27 lands. A portion of the Greenbelt runs north-south through the block, and the TransCanada Pipeline running east-west midway through the block. The Barrie Go rail line runs north-south along the eastern portion of the block, and a new Go station and mobility hub is being proposed here.

The plan currently proposes a total build out of 7,370 units, broken down by type as follows:

Single Detached – 2,850 units

Townhouse – 2,580 units

Apartment – 7,370 units

Anticipated elementary pupil yield for the Block 27 Secondary Plan is 1,255 elementary students. To accommodate this yield, it is recommended that 2 elementary school sites be designated within the Block 27 Secondary Plan.

The anticipated secondary pupil yield from this plan is 693 secondary students. Students in this area are currently directed to St. Joan of Arc CHS, which is anticipated to be able to accommodate secondary students from this block through the long term. In addition, a secondary school site is in the process of being designated in the neighbouring new community area, Block 41, on the west side of Highway 400.

City of Vaughan staff approached Administration to consider the the development of a community hub, including two elementary schools (YCDSB and YRDSB) and community uses (library, community centre and park) located in the upper mid portion of the block. The community hub is proposed to be a maximum of 7.3 hectares, with a possible reduction based on joint uses and synergies as the site is designed. Administration has asked that the hub include an elementary school site with a 6 acre designation, consistent with current School Site Guidelines. Policy language in the secondary plan will speak to the potential future reduction in site size. The second elementary site will also be 6 acres in size, consistent with current School Site Guidelines. No reduction in size to the second elementary site is expected at this time.

Administration will continue to keep the Board informed, and will be bringing the two elementary sites forward for final Board approval once the Secondary Plan is formally circulated (targeted November, 2016).

## **Summary**

Administration continues to pursue two elementary sites in Block 27. The designation of the sites at this point will ensure they are formally included in the November, 2016 Secondary Plan Circulation.

Once projects are identified in the Long Term Accommodation Plan and capital submissions are made to the Ministry of Education for funding they will be identified as co-build opportunities in accordance with the Board's Capital Planning and Partnership Policy 704.

Administration will continue to monitor this plan as it works its way through the development approvals process and will report back to Trustees with updates as necessary.

## **RECOMMENDATION**

- 1. THAT the Board designate two (2) 6 acre elementary school sites in Block 27 in the City of Vaughan.**

ATTACHMENTS:      Location Map

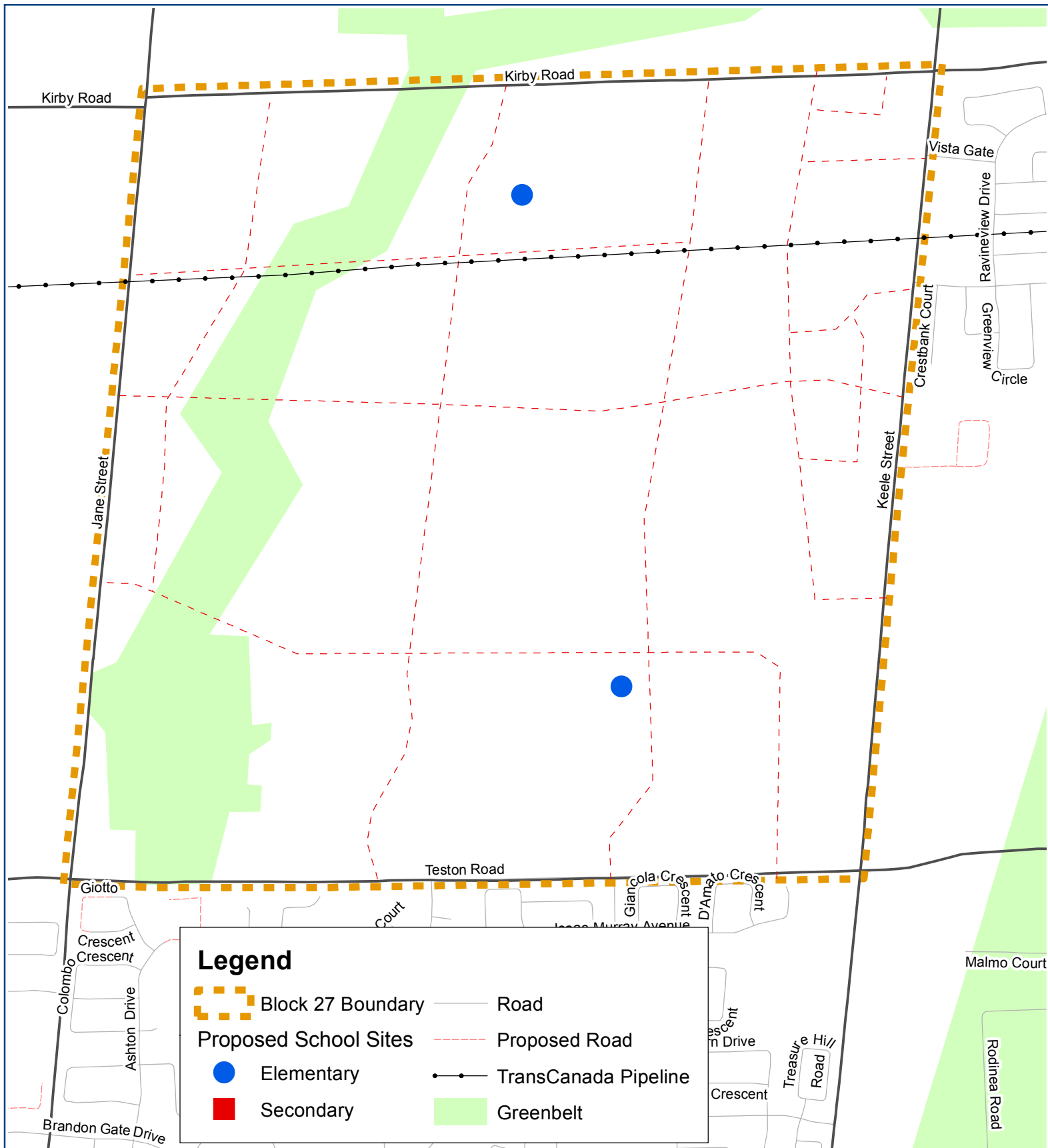
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Prepared by: Christine Hyde, Senior Planner  
Submitted by: Dan McCowell, Senior Manager of Administrative Services



# YORK CATHOLIC DISTRICT SCHOOL BOARD

## Vaughan Block 27 Secondary Plan Area

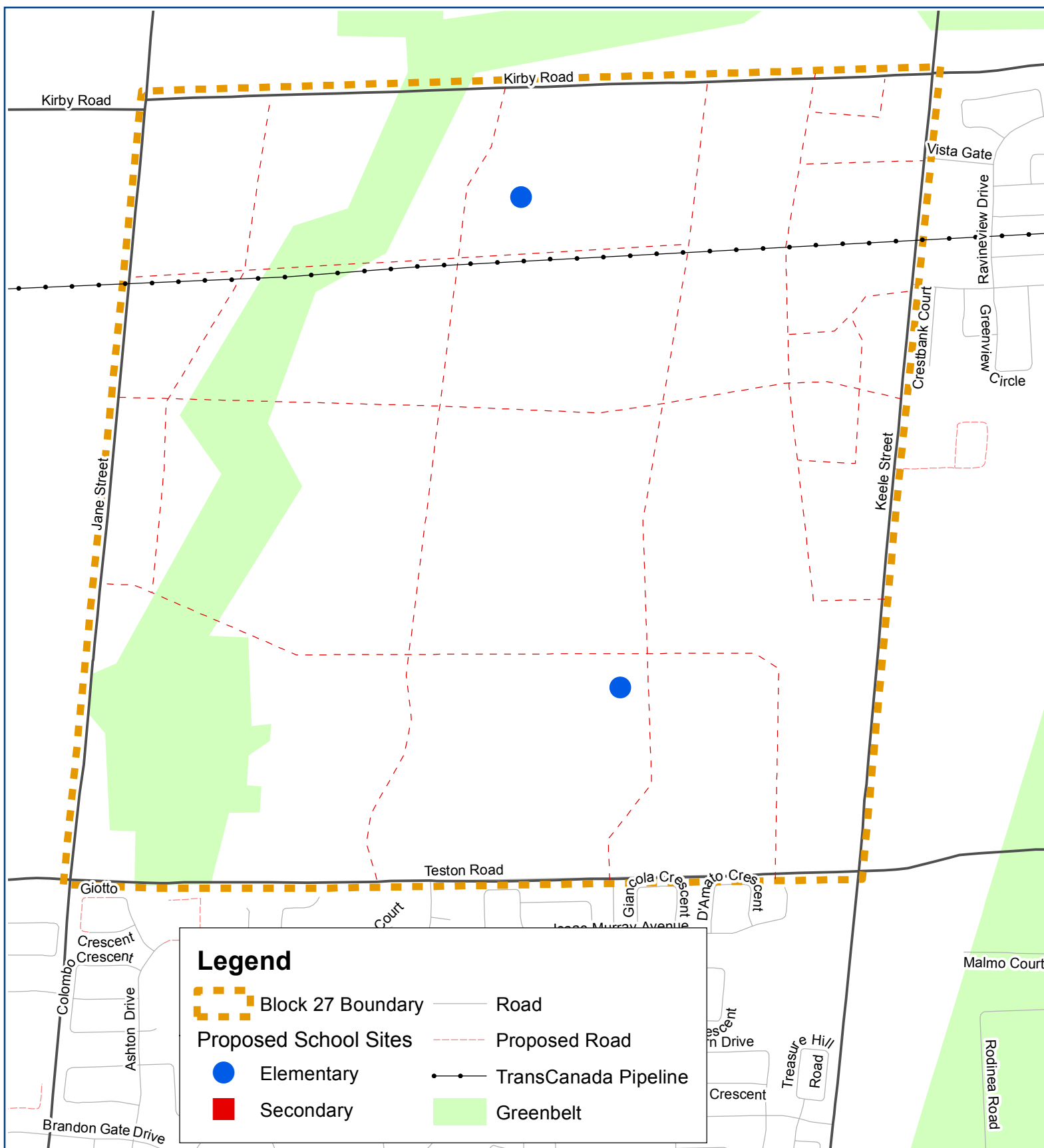






# YORK CATHOLIC DISTRICT SCHOOL BOARD

## Vaughan Block 27 Secondary Plan Area



## YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Accommodation & Business Affairs Committee  
FROM: Administration  
DATE: April 5, 2016  
RE: **Block 41 School Sites Designation & Update**

---

### **Executive Summary**

This report is intended to provide Trustees with an update regarding the designation of one secondary school site and two elementary school sites in Block 41 in Vaughan to address future needs.

In accordance with prior Trustee direction, Administration has been actively seeking a secondary school site within northwest Vaughan over the past 5 years.

As previously reported, a number of potential site locations have been investigated through ongoing discussions with the City of Vaughan.

Administration is recommending the designation of 1 secondary school site and 2 elementary school sites within the Block 41 Secondary Plan.

### **Background**

As previously shared with the Board, Administration has actively been pursuing a secondary school site within Vaughan, specifically within Block 41 in north Woodbridge.

City of Vaughan staff recently presented a status update report on Block 41 to their Committee of the Whole in January, 2016, showing one secondary school site and three elementary school sites (one elementary site reserved for the York Region District School Board).

The Block 41 Secondary Plan area is bounded by Teston Road to the south, Kirby road to the north, Pine Valley Drive to the west and Weston Road to the east. There are a total of 441 ha in the Block 41 lands, and a large portion is located in the Greenbelt. There is also an existing estate residential community in the northwest corner, and a TransCanada Pipeline Major Compressor Station is located in the northwest quadrant, with the pipeline running east-west midway through the Block.

The plan currently proposes a total build out of 4,823 units, broken down by type as follows:

Single Detached – 1,224 units  
Semi Detached – 253 units  
Townhouse – 1,258 units  
Apartment – 2,088 units

Anticipated elementary pupil yield for the Block 41 Secondary Plan is 1,096 elementary students. To accommodate this yield, it is recommended that 2 elementary school sites be designated within the Block 41 Secondary Plan.

The anticipated secondary pupil yield from this plan is 371 secondary students. Students in this area are currently directed to St. Jean de Brebeuf CHS. It is recommended that 1 secondary school site be designated within the Block 41 Secondary Plan to accommodate students from this block, as well as surrounding blocks, including the Kleinburg new development areas.

City of Vaughan staff approached Administration to consider the development of a community hub, including a secondary school and community uses (arena, library, pool, community centre and district park) located midblock on Weston Road immediately south of the community core.

This is a revised location from what was identified in the last update, where the secondary school was located as a stand-alone site along Teston Road. The new location is consistent with Trustee direction from May, 2011 “that the secondary site be located adjacent to a community centre if at all possible”. The community hub is proposed to be a maximum of 20 hectares, with a possible reduction to 15 hectares based on joint uses and synergies as the site is designed. Administration has asked that the secondary school site within the hub be a 15 acre designation, consistent with current School Site Guidelines. Policy language in the secondary plan will speak to the potential future reduction in site size. Both elementary sites will be 6 acres in size, consistent with current School Site Guidelines. No reduction in size to the elementary sites is expected at this time.

Administration will continue to keep the Board informed, and will be bringing the secondary and 2 elementary sites forward for final Board approval once the Secondary Plan is formally circulated (targeted November, 2016).

## **Summary**

Administration continues to pursue one secondary school site and two elementary sites in Block 41. The designation of the sites at this point will ensure they are formally included in the November, 2016 Secondary Plan.

Once projects are identified in the Long Term Accommodation Plan and capital submissions are made to the Ministry of Education for funding they will be identified as co-build opportunities in accordance with the Board’s Capital Planning and Partnership Policy 704. Administration will continue to monitor this plan as it works its way through the development approvals process and will report back to Trustees with updates as necessary.

## **RECOMMENDATION**

- 1. THAT the Board designate one (1) 15 acre secondary school site in Block 41 in the City of Vaughan.**
- 2. THAT the Board designate two (2) 6 acre elementary school sites in Block 41 in the City of Vaughan.**

ATTACHMENTS:      Location Map

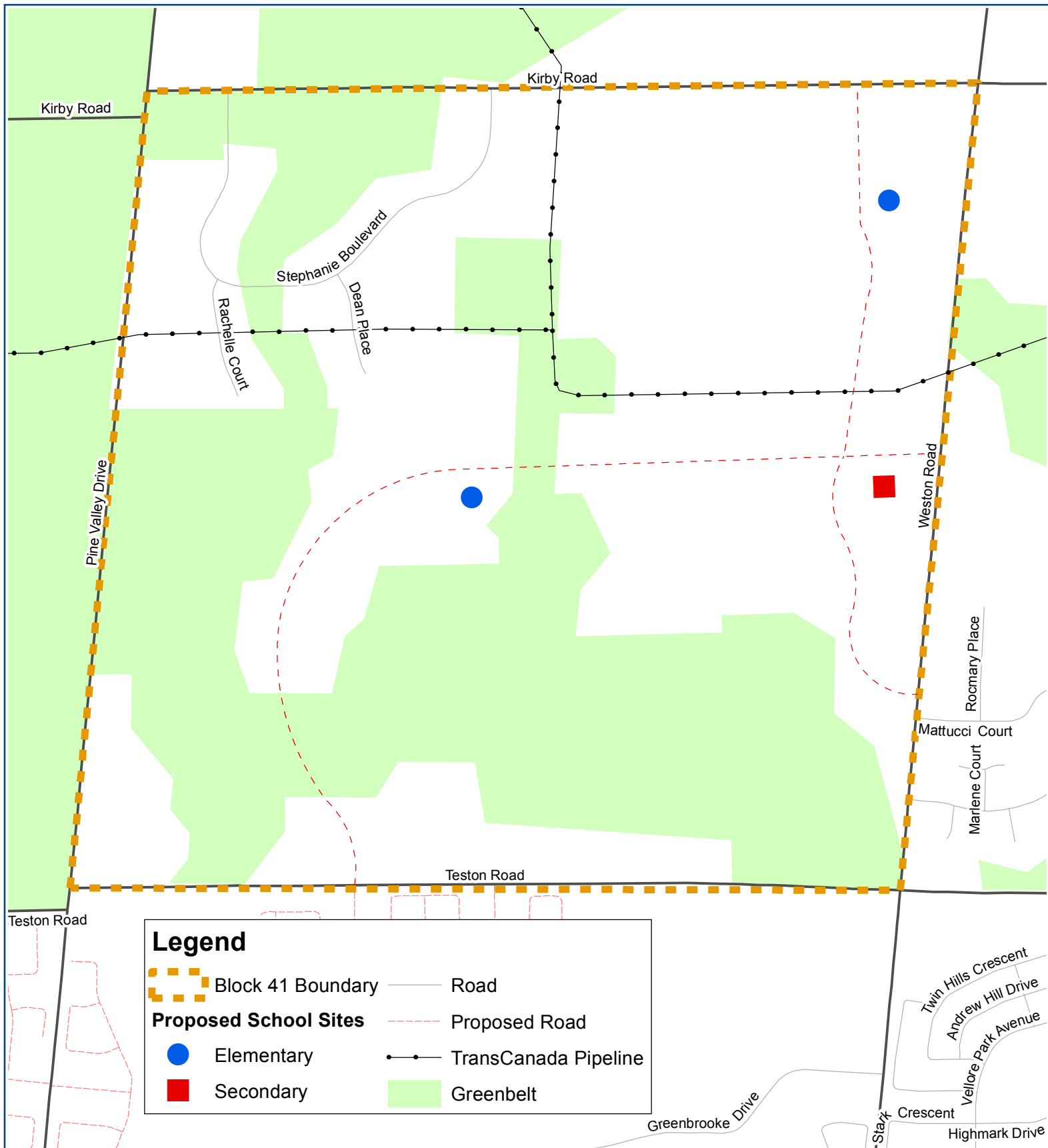
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Prepared by: Christine Hyde, Senior Planner  
Submitted by: Dan McCowell, Senior Manager of Administrative Services



# YORK CATHOLIC DISTRICT SCHOOL BOARD

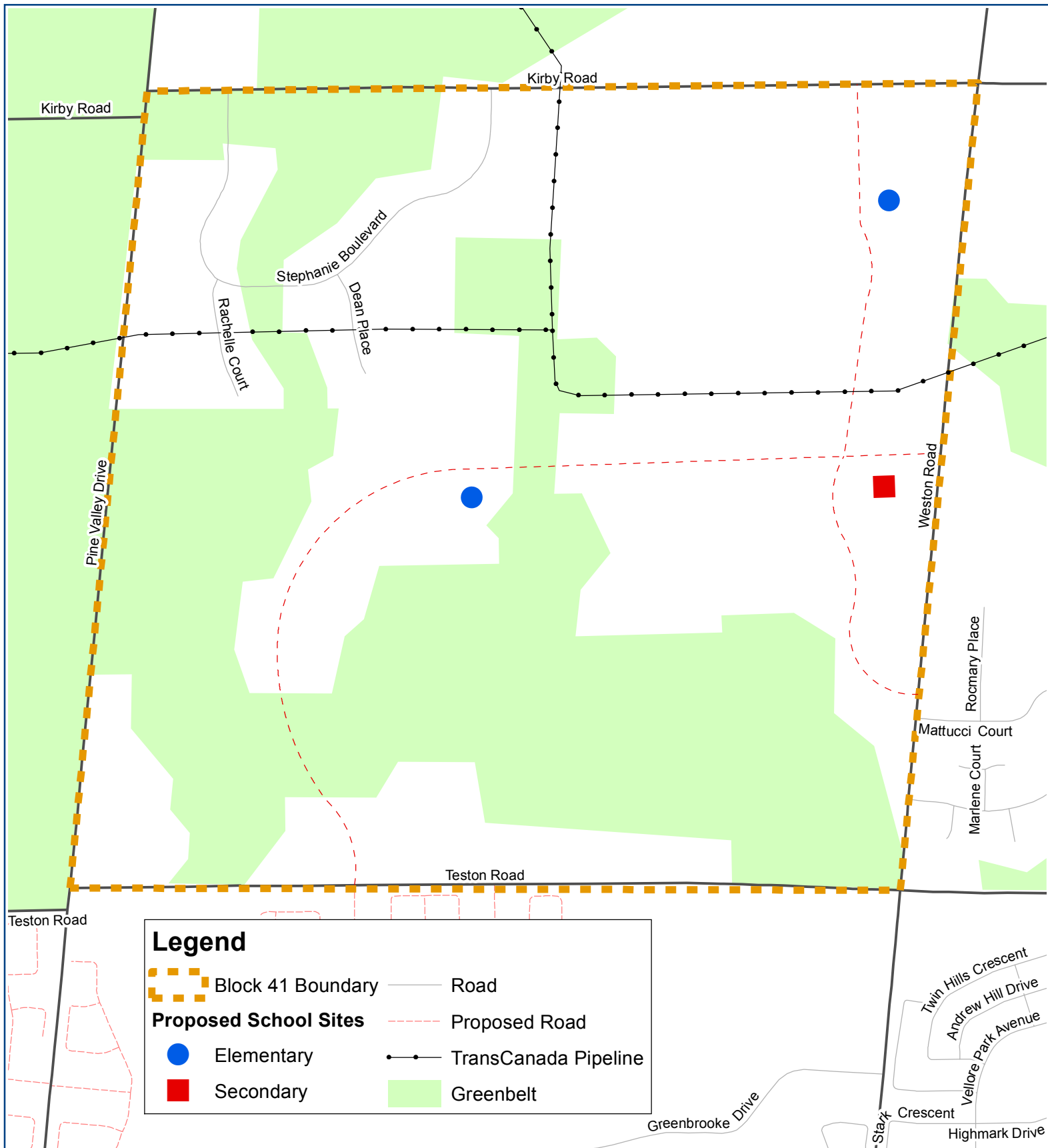
## Vaughan Block 41 Secondary Plan Area





# YORK CATHOLIC DISTRICT SCHOOL BOARD

## Vaughan Block 41 Secondary Plan Area



## York Catholic District School Board

# REPORT

**Report To:** Accommodation & Business Affairs Committee

**From:** Administration

**Date:** April 5, 2016

**Report:** CSBSA Business Intelligence (BI) Project

---

### **EXECUTIVE SUMMARY**

The purpose of this report is to provide information on the Business Intelligence (BI) Project initiated under Catholic School Boards Services Association (CSBSA) and lead by YCDSB. Updates on this significant initiative will be provided at future ABAC meetings.

### **BACKGROUND INFORMATION**

The CSBSA BI Project is a collaborative purchase and implementation of a 21st Century Business Intelligence (BI) solution, Microsoft Power BI. The primary purpose of the BI Project is to deliver a self-service intuitive data visualization and discovery application/tool, consolidating relevant data from multiple sources into a single application, and designed to empower decision makers with finger-tip access to rich data and insightful analytics. The goal is to develop and implement a sustainable provincial (shared services & shared talents model) solution and applicable business transformations that address fiduciary responsibilities, enhance stewardship and accountability, and measure key performance indicators (KPI's). Given current fiscal realities, this tool will facilitate a board's ability to do more with less. Status quo of current data silo environments is no longer an option.

There are currently nine participating boards (the "Boards": DPCDSB, DSBN, HCDSB, HWDSB, TCDSB, TVDSB, YCDSB, WCDSB, WRDSB). This project will not only leverage the resources and expertise of all participating boards, its objective is to promote and implement a sustainable provincial solution adaptable by all school boards in Ontario.

### **PROJECT UPDATE AT CSBSA SYMPOSIUM**

The March 4, 2016 CSBSA BI Project presentation, has been included to provide details and status of the CSBSA BI Project.

The project is a collaboration not only among school boards, but among departments within the Board. Through this project, our departments, solidly supported by IT, will work together and leverage each other's expertise to generate positive business transformations and to enhance financial and technological capacity.

### **SUMMARY**

The CSBSA BI Project, through the first Proof of Concept Application focused on facilities and enrolment (Pupil Accommodation Review requirements), is progressing extremely well, thanks to the expertise of IT, Planning, E&OS and Finance staff. At the appropriate time when the project is "ready", a demo will be presented to the ABAC or to the Board.

Prepared & Submitted by:  
Endorsed by:

Anna K. Chan, Coordinating Manager, Business Services/Assistant Treasurer  
John A. Sabo, Associate Director, Corporate Services/Treasurer



# CSBSA BI Project

CSBSA Symposium  
March 4, 2016





# Purpose: BI Project



The primary purpose of the CSBSA Business Intelligence (BI) Project is to deliver a self-service data visualization and discovery application designed to empower decision makers with finger-tip access to rich data and insightful analytics.

The goal is to develop and implement a sustainable provincial solution (shared services & shared talents model) and applicable business transformations that address fiduciary responsibilities, enhance stewardship and accountability, and measure key performance indicators (KPI's).



# CSBSA Finance Team: A Year Ago

## Finance Workgroup Session (March 6, 2015)

A year ago - Looking for collaborative solution for data mining and Key Performance Indicators (KPIs).  
Presented a potential BI solution.



## CSBSA Finance Team BI Project Initiative

Business Case (21<sup>st</sup> Century BI Solution) **approved** by  
CSBSA Board of Directors (BOD) **Sep 23, 2015:**

Collaborative development of common BI solutions  
(Data mining, KPI reporting, Data discovery &  
visualization initiative)

Potential BI Solution – BI Demo's ( Mar 6 & May 26 &  
June 9 & July 6)

# BI Project: A little history

## Ministry (COSBO) Shared Services Funding

BI Project Feasibility study **approved Nov 2, 2015**

BI Project Implementation conditional approval



## CSBSA BI Project School Boards

9 school boards:

DPCDSB, DSBN, HCDSB, HWDSB, TCDSB, TVDSB,  
WCDSB, WRDSB, YCDSB

## BI Solution

Microsoft Power BI V2.0 **approved Dec 11, 2015**

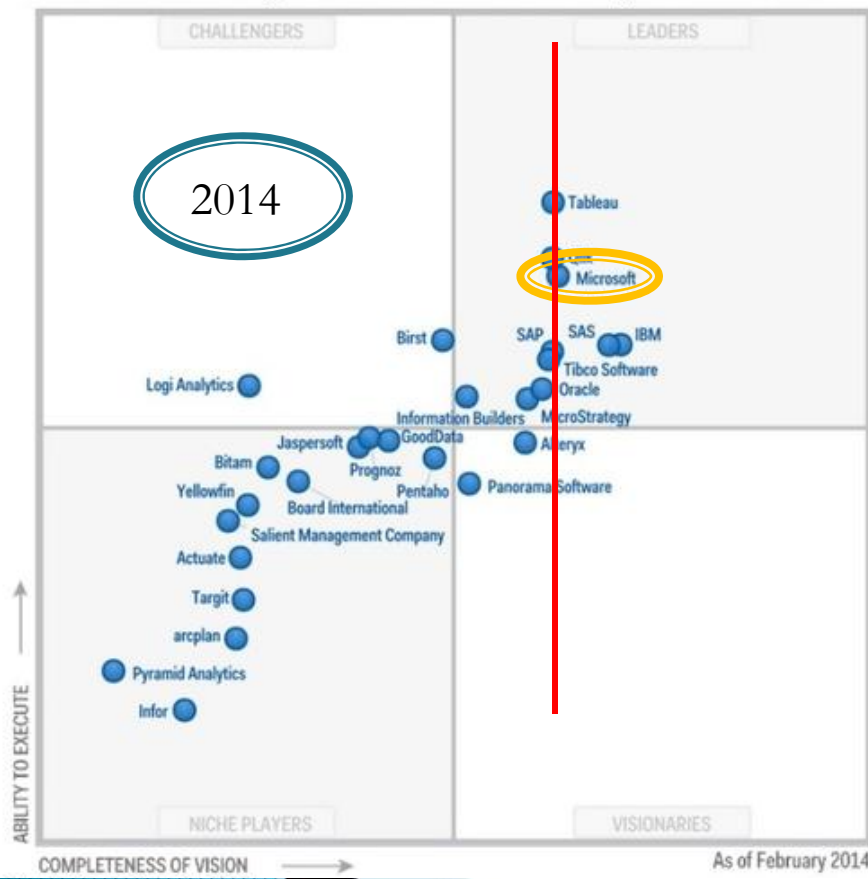
V2.0 released July 2015 (Microsoft EES Pricing)



# BI Project: Power BI History

## Gartner's Magic Quadrant for BI and Analytics Platform for (Feb, 2014 & 2015) – Pre V2.0

2014 Gartner Magic Quadrant for BI & Analytics Platforms

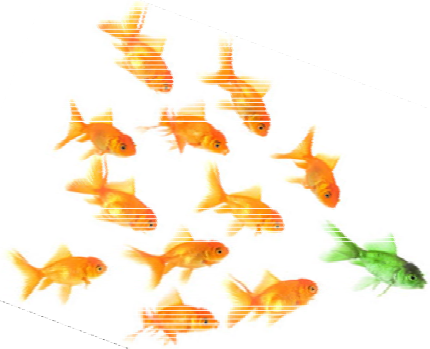


2015 Gartner Magic Quadrant for BI & Analytics Platforms



# BI Project: Power BI Today

## Gartner's Magic Quadrant for BI and Analytics Platform (Feb 2016):



**Microsoft Power BI V2.0** released July 2015  
is now **visionary leader**  
for BI & Analytics  
Platform





# BI Project: Current Partnerships

## Partnership with Microsoft

Weekly teleconference

Free 4 week on-line training

Microsoft Funding Investment Programs

Enrollment for Education Solution (EES) Pricing



## Partnership with Ministry

COSBO E&E Shared Services Funding

Sector Financial Capacity Building

Working towards shared provincial data (historic, current, benchmark, provincial/ regional/ similar size board averages)



# BI Project Initiative

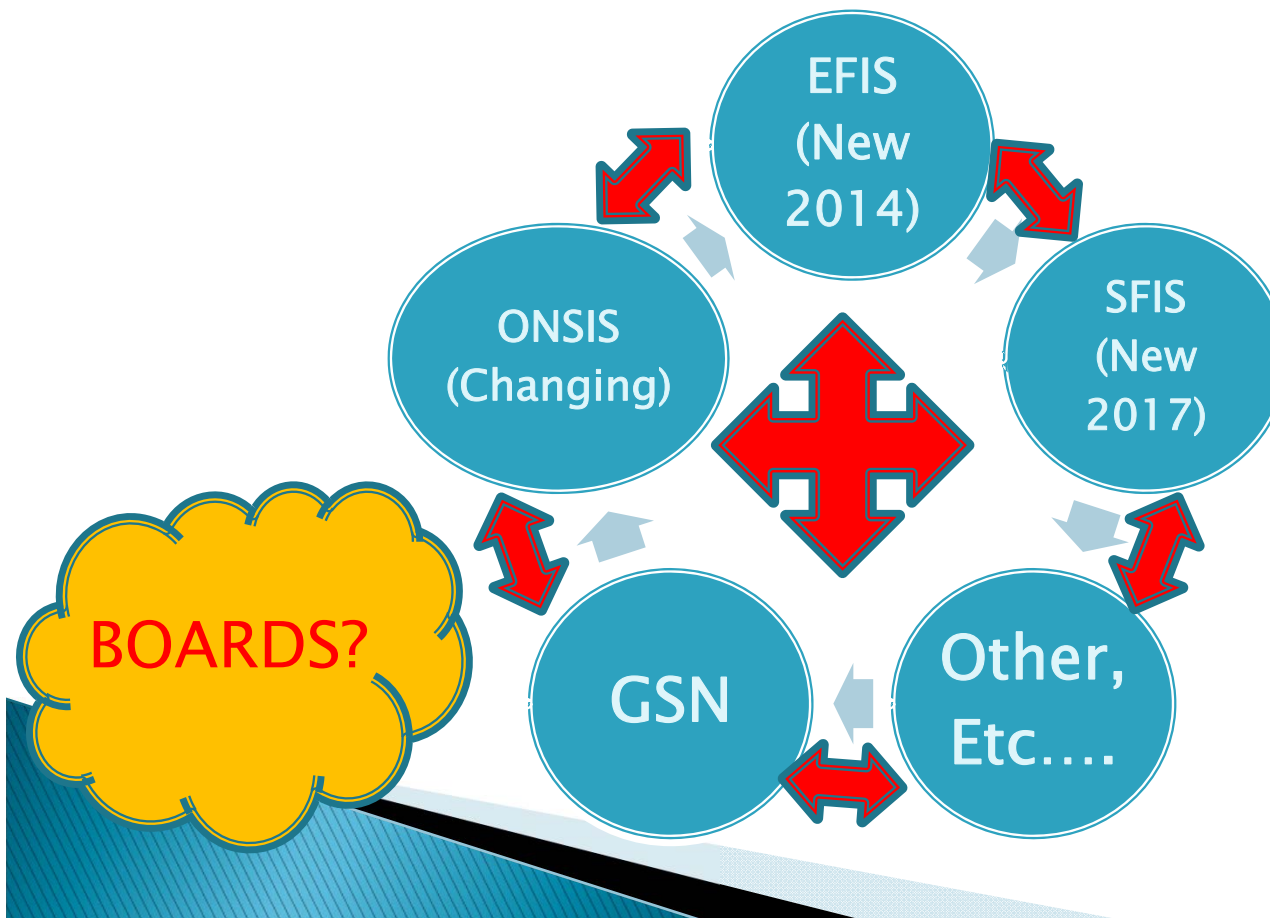


How?



# PROVINCIAL FOCUS

School Board Efficiencies and Modernization (SBEM) strategy



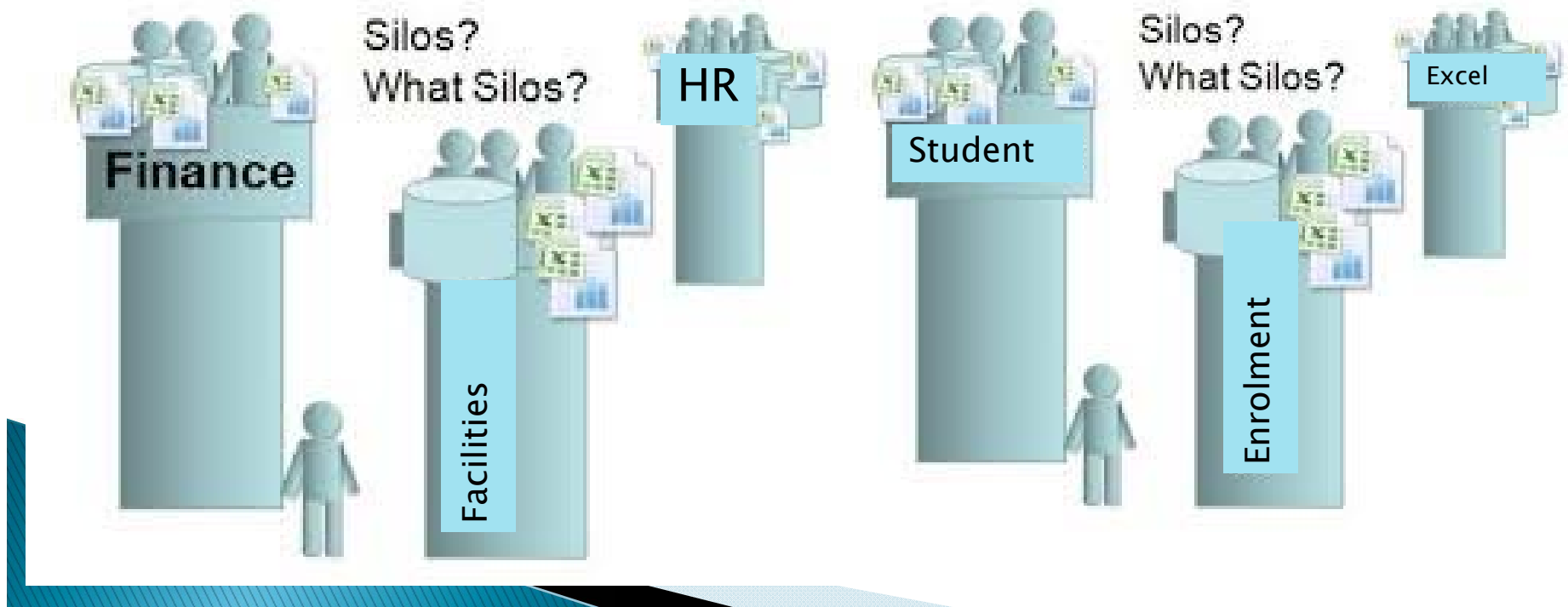
Ministry  
New systems being  
implemented  
collecting &  
integrating detailed  
data at source



# School Boards need to consolidate & integrate data silos

**For insightful data-driven strategic decisions:**

Need to address **People, Process & Technology** and break down **data silos**



# Objectives of BI Project



Integrate data (financial, pupil, facilities, staffing, etc.) in school boards, reducing data collection & reporting efforts and increasing speed of analytics

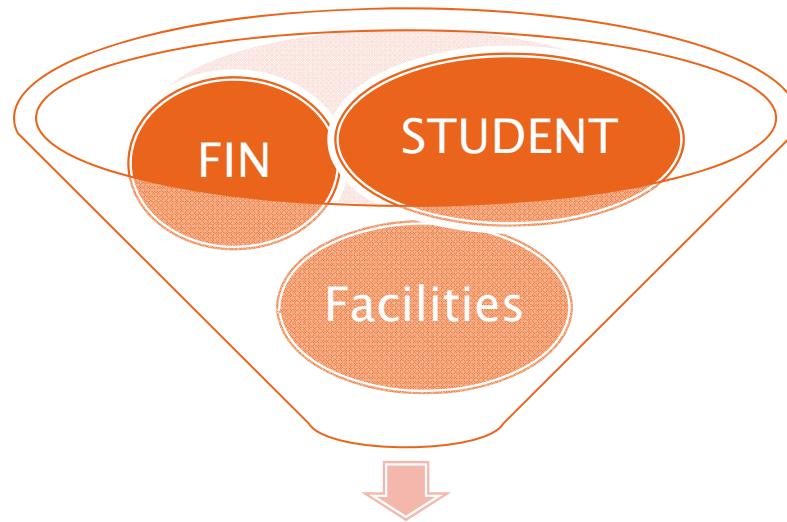
Create standard metrics, Key Performance Indicators (KPI), etc. appropriate for its targeted audience/purpose

Enable school boards to provide meaningful, accurate, timely information that combines financial and non-financial data and report on outcomes (vs outputs)?

Create indicators to enable monitoring of a board's **sustainability, flexibility, vulnerability**

# 21<sup>st</sup> Century Analytical Tools

From a more IT-centric solution

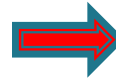
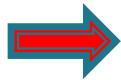


IT-led, IT authored  
production reports

to more decentralized data discovery deployments

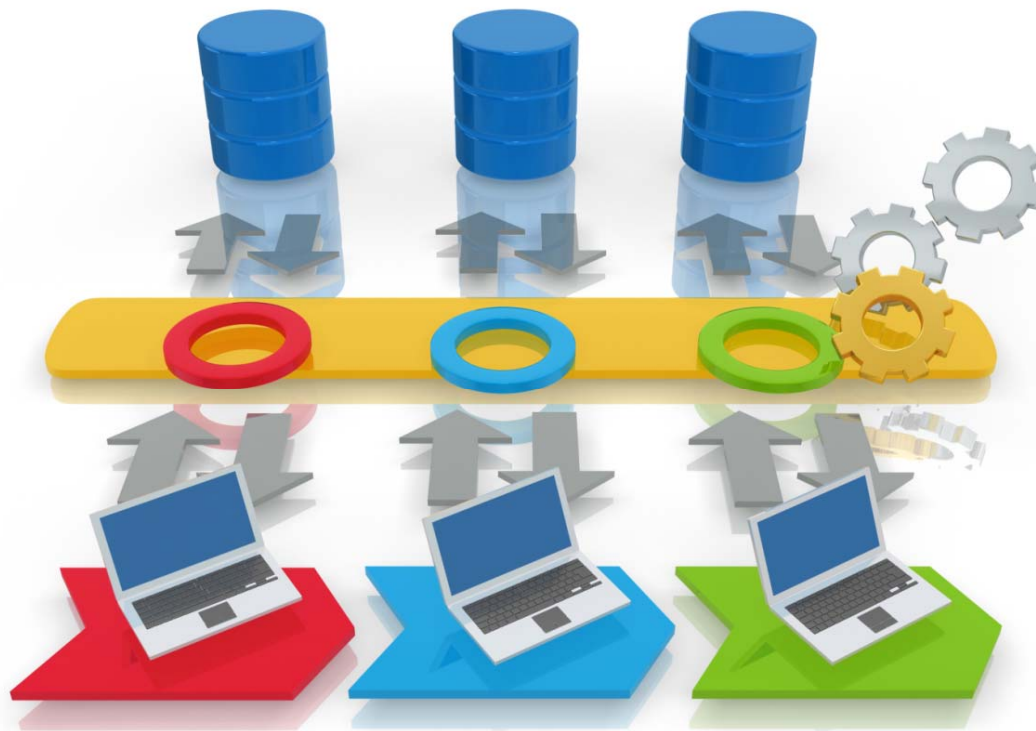
# 21<sup>st</sup> Century Analytical Tools

“**Big Data**” no longer an issue for software  
Now even portable data is in Terabytes



# BI Analytical Tool Project

**Data:** Financial, HR, Student, Facilities...



**Information:** reports, data discovery tool....

Strategic  
Transformation  
Of Data Into  
Information  
Via





# BI Solution Steps



## Data Input

- Multiple Data sources: Financial, SFIS (Facilities), Student (Enrolment), Excel (Master lists), etc.

## Data Modeling

- Connecting, linking and building relationships between data from multiple sources

## Dashboard Analytics

- Reports, KPI, dashboards, analytical tools at your finger tips



# Collaborative Environment

Collaborative model possible ?



**Data Elements** – same (from data input)

**Data Relationships** – common for all boards

**Data Models** - common for all boards

**Key Performance Indicators** - common for all boards

**ONCE DEVELOPED  
CAN BE SHARED AMONG SCHOOL BOARDS**



# Provincial BI Model



## Data Input

- Standardize data fields, tables, structures, schemas, dimensions for all school boards
- ETLs - load same data tables to Power BI

## Data Modeling

- Standardized data tables, structures, etc. enables standard data models and associations to be utilized in Power BI

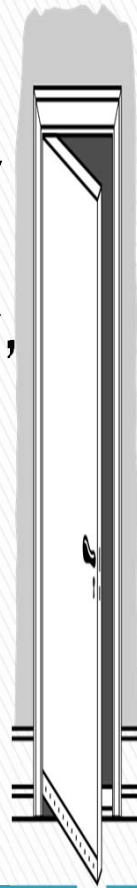
## Dashboard Analytics

- Standardized data and data modeling allow boards to utilize standardized dashboard, reports, analytics



# Provincial Model – Standardized Data

- ▶ Data collection at lowest board level (by potential source system, responsibility, etc.)
- ▶ Data fields – common naming conventions
- ▶ ETL – result in standardized tables



- ▶ All boards load standardized tables into Power BI
- ▶ Standardized data models and dashboards are used by all boards
- ▶ Templates build at lead board adopted by other boards

Individual Board systems

Power BI

# BI Project Current Status

## Project Plan

Focus on Facilities, Financials, Labour first – set priorities

Plan development target completion: April 30, 2016 (changed to May 31 2016)

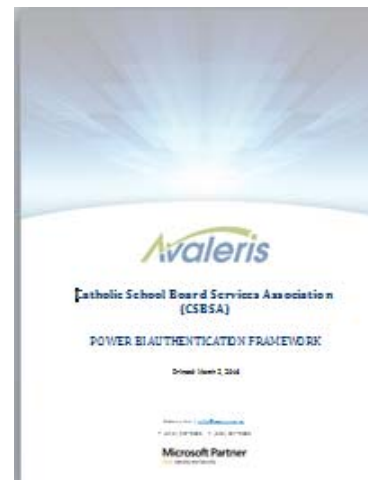
Deliverables to August 31, 2017

## Building Foundation – Identity Authentication Framework

SSO – Single or Same Sign On – right people with right access rights

Target Completion: March 11, 2016

57 Page Draft Authentication Framework Report for Review



# BI Project Current Status

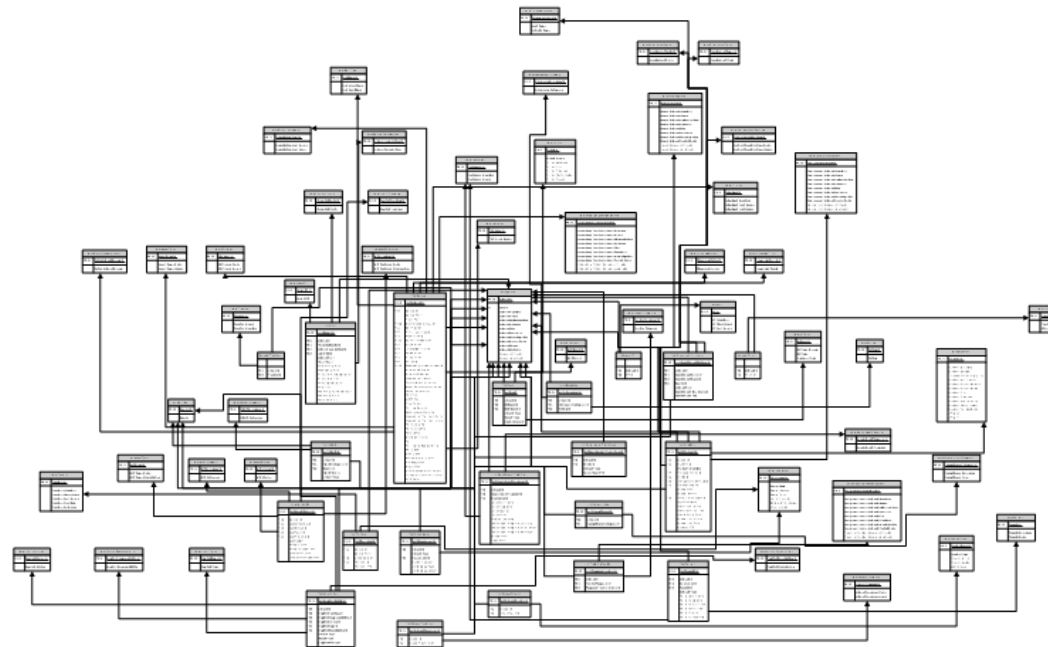
## Proof of Concept (POC)

Pupil Accommodation Review (PAR) architectural design complete

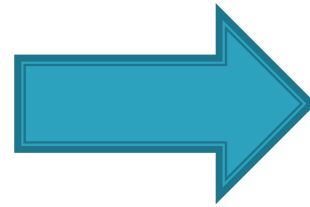
Currently: ETL solution commenced this week at lead board this week

Target Prototype completion: March 31, 2016 (changed to April 30 2016)

**(Demo today: Subset by PAR POC lead team staff last weekend)**



# Questions



# Demo



York Catholic District School Board

# Report

**Report To:** Accommodation and Business Affairs Committee  
**From:** Administration  
**Date:** April 1, 2016  
**Report:** **Ministry Memo 2016: SB05 – Trustee Training Module on Internal Audit and the Role of Audit Committee**

---

## **Executive Summary**

The intent of this report is to provide information for Trustees on the release of the Ministry of Education's on-line training module on "*Internal Audit and the Role of Audit Committees*". The training is part of the Good Governance for School Boards: Trustee Professional Development Program.

## **Background Information**

On March 1, 2016, the Ministry of "Education released its on-line training module on "*Internal Audit and the Role of Audit Committees*" to provide an additional resource for audit committee members and school board management working with audit committees.

The module (#19), in the format of slides and video testimonials, can be accessed via the Ontario Education Services Corporation (OESC) website (<http://modules.ontarioschooltrustees.org/en/internal-audit-and-the-role-of-audit-committees.html>).

*Note: The Senior Business Official testimonial on the video has been provided by John Sabo, Associate Director, Corporate Services and Treasurer of the Board.*

It is proposed that this video be shared at the next scheduled Audit Committee meeting, targeted to be held mid- to late April.

**Ministry of Education**

School Business Support Branch  
900 Bay Street  
19<sup>th</sup> Floor, Mowat Block  
Toronto, ON M7A 1L2

**Ministère de l'Éducation**

Direction du soutien aux activités  
scolaires  
900 rue Bay  
19<sup>e</sup> étage, édifice Mowat  
Toronto ON M7A 1L2



**2016: SB05**

**MEMORANDUM TO:** Directors of Education  
Senior Business Officials

**FROM:** Cheri Hayward  
Director  
School Business Support Branch

**DATE:** March 1, 2016

**SUBJECT:** Trustee Training Module on Internal Audit and The  
Role of Audit Committees

---

The purpose of the memorandum is to announce the release of an online training module on "Internal Audit and The Role of Audit Committees" as part of the Good Governance for School Boards: Trustee Professional Development Program.

This module, available in both English and French, captures the key messages from the training on audit committees and internal audit that took place across the province in early 2015. It was developed by Ontario Education Services Corporation (OESC) and can be found on the OESC's [website](#) as module #19.

The module is comprised of informational slides, as well as testimonials from the presidents of the four trustee associations and two superintendents of business highlighting personal experience with their own board's audit committee and regional internal auditors.

The material is provided in three parts:

- Part A: Introduction
- Part B: The Internal Audit Function
- Part C: Audit Committees

This information provides audit committee members and school board management who work with their audit committee with an additional resource. It offers an introduction for those who are new to their role and a refresher on roles and responsibilities for those who have received previous training. As the website is public-facing, external audit committee members will also have access.

We encourage you to share this training opportunity with your audit committee members.

For any questions relating to the training module, please contact Paula Hatt, Senior Analyst, Audit at [paula.hatt@ontario.ca](mailto:paula.hatt@ontario.ca) or 416-326-1170.

*Original signed by*

Cheri Hayward  
Director  
School Business Support Branch

cc: Regional Internal Audit Managers  
Dan Duszczyzyn, Regional Internal Audit Coordinator

## York Catholic District School Board

**REPORT TO:** Accommodation and Business Affairs Committee  
**FROM:** Administration  
**DATE:** April 5, 2016  
**REPORT:** **Temporary Accommodation Program Update**

---

### Executive Summary

The purpose of this report is to provide information to Trustees regarding the current status of the Temporary Accommodation Program for the Board.

In accordance with past practice Construction Services, working with Superintendent of Schools and Planning Services will survey principals regarding potential portable needs for the next school year. Survey responses will be reviewed with School Superintendents to verify the requirement vs. requests.

In order to streamline the process and to minimize portable moves, where possible, a new electronic survey has been developed for elementary schools. The new tool utilizes building floor plan linked with TCH 25's (staffing report) to match teachers with classrooms. A similar tool is planned for secondary schools for next year.

### Background Information

The 2015-16 Temporary Accommodation Grant, which can be used for portable moves, leases and purchases, is \$1,160,000.

The Board has a current inventory of **314** portable/port-a-pak classrooms, made up of **114** individual portables and **200** port-a-pak classroom units. Appendix A provides a breakdown by Trustee area.

At the Elementary panel there are **57** individual portables and **15** paks as follows:

| Pak Size (classroom units) | Number of Paks |
|----------------------------|----------------|
| 6                          | 3              |
| 8                          | 6              |
| 10                         | 5              |
| 12                         | 1              |

At the Secondary panel there are **57** individual portables and **7** paks as follows:

| Pak Size (classroom units) | Number of Paks |
|----------------------------|----------------|
| 4                          | 1              |
| 6                          | 2              |
| 12                         | 3              |
| 20                         | 1              |

As mentioned above, once requests have been received and reviewed by the Superintendent, Senior Administration and Planning, the required moves will be approved and arrangements made to complete the work over the summer break.



Currently there is insufficient funding available to re-locate any port-a-paks. Planning Services has requested funding under the Ministry of Education capital funding program and will continue to seek additional funding for this purpose as identified in the LTAP.

**Summary:**

The purpose of portable relocations is to meet the enrolment needs of the schools. The portable requests and the rationale for the requests will be reviewed with the School Superintendents and Planning Services. Updates will be provided at a future meeting.

Prepared by: D. McCowell, Senior Manager of Administrative Services  
Endorsed by: J. A. Sabo, Associate Director - Corporate Services and Treasurer of the Board

## YORK CATHOLIC DISTRICT SCHOOL BOARD

**REPORT TO:** Accommodation & Business Affairs Committee  
**FROM:** Administration  
**DATE:** April 5, 2016  
**REPORT:** **Artificial Field Proposal(s) - Update**

---

### Executive Summary

The purpose of this report is to provide an update to Trustees regarding potential additional artificial fields. As previously reported, Administration has received several expressions of interest with respect to partnering with the Board to develop an artificial surface field at various high schools.

Expressions of interest have come from two private companies and the City of Vaughan. Administration has previously indicated that in order to determine the best partnership arrangement for the Board, a Request for Proposal be developed and issued. Currently in-house Board resources are not available to develop, evaluate and implement this process and as such external consultative services, including legal services, would be required.

*Note: A potential tax issue has been raised in the City of Toronto, as well as in Peel Region. Administration has contacted legal counsel to seek some background information regarding a potential tax problem. In the meantime Administration is monitoring the situations in Toronto and in Peel in an attempt to fully understand the issues and to ensure York Catholic is best positioned for current and potential future projects.*

### Background

YCDSB has entered into partnerships on four occasions for the development of artificial surface fields on Board properties. The City of Markham and the Town of Aurora are partners at St. Robert CHS and St. Maximilian Kolbe CHS respectively. In conjunction with private partners, artificial surfaced fields have been developed at St. Joan of Arc CHS and Fr. Michael McGivney Catholic Academy. The Fr. McGivney CHS and St. Robert CHS facilities include a dome.

Since the last update to the Board, the Municipal Property Assessment Corporation (MPAC) has initiated a review of a facility similar to the Father Michael McGivney (FMM) project in the City of Toronto and potentially levying significant property taxes. While our agreement protects the Board (partner is responsible for any taxes that may arise) in this situation it could have a significant impact on the business model used to develop the project. In addition this could eliminate future projects, unless they are with tax exempt partners such as municipalities.

MPAC has recently reached out to Administration, seeking agreement details regarding the Father Michael McGivney CHS project. Administration is working with legal counsel to assist in managing a response and protecting the Boards interests.

## **Summary**

Administration will continue to pursue facility partnerships that benefit the students of York Catholic. The ability to proceed with additional projects will be subject to availability of further clarity on the MPAC impact and resources to develop, run and evaluate responses.

As previously reported, Administration believes that a formal Request for Proposal process is required to enable a formal review and analysis of any proposals that may come forth. Proponents would be requested to provide information based on the criteria included in the Board's Capital Improvement and Shared Use Agreement. Any RFP document must include a better understanding of the MPAC effect.

At this time, due to the current MPAC tax situation, it is proposed that any RFP process be deferred pending analysis of the MPAC outcome. Further, Board-approval would be required to access consultative and legal services regarding the development of and RFP.

Prepared and Submitted by: D. McCowell, Senior Manager of Administrative Services  
Endorsed by: J. A. Sabo, Associate Director - Corporate Services & Treasurer of the Board

## YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Accommodation and Business Affairs Committee  
FROM: Administration  
DATE: April 5, 2016  
RE: **Capital Planning Capacity Program 2015-16 and 2016-17**

---

### **Executive Summary:**

This report is intended to provide Trustees with information regarding the Ministry of Education's Capital Planning Capacity Program for 2015-16 and 2016-17.

Administration first reported on this new Ministry initiative in February 2015. At that time the Ministry identified \$8.3 million in funding for each of the four years to support school boards in activities to make efficient use of school space. The YCDSB received an allocation of \$241,440.00 for the 2014-15 school year.

This recent memo highlights a number of changes and establishes funding for the next two years (2015-16 school year and 2016-17 school year) to support "longer term hiring and planning decisions".

The 2016 memo identifies an annual allocation to the YCDSB of \$197,025.00 for each of the next two years.

- \$144,260.00 for Capacity Building
- \$52,765.00 Data Management

### **Background:**

In March 2014 the Ministry of Education identified \$8.3 million in funding to support school boards in the ability to address the efficient use of school facilities. At that time the program was identified for four years, with allocations for one year only.

On March 4, 2016 the Ministry of Education released memo 2016:B04, which identifies two years' worth of allocation, some further refinements to the original \$8.3 million committed to the Capital Planning and Capacity Program (CPC), and board specific allocations for 2015-16 and 2016-17 (Appendix 1).

One of the refinements is the the division of the \$8.3 million into two programs:

- 1) Capacity Building & Data Management (\$7.7 million per year provincially)
- 2) Support for Joint-Use Schools (\$600,000 per year provincially)

As outlined in the Ministry memo the Capacity Building & Data Management program is intended to enable school boards to:

- *Ensure they (Boards) develop capital plans to effectively right-size and manage excess capacity in their schools;*
- *Support Boards to undertake accommodation review processes;*
- *Identify and develop potential facility partnership opportunities in underutilized schools that have been deemed by the board as being viable to support such arrangements.*
- *Support to hire third-party mediation services to facilitate municipal/board planning decisions and to support cooperative planning.*

*(Source: Ministry of Education Memo 2016:B04- Capital Planning Capacity Program 2015-16 and 2016-17)*

The Joint-Use Schools Initiative is a new program to encourage school boards to consider a greater number of joint use school opportunities. The intent of the initiative is to provide information and resources to school boards either through opportunity studies, or a “Joint Use Schools Toolkit”

*Note: Joint use is defined as a project between two or more school boards (not other third parties).*

Criteria for schools to apply for funding under this initiative will be provided in the future.

### **Summary:**

The funding provided previously provided for the 2014-15 school year has assisted with the allocation of staff, and expenses attributed to the accommodation reviews in Thornhill and Woodbridge.

The establishment of two years of funding will support a greater sustained effort to manage the required data and workloads associated with the significant task of processing Pupil Accommodation Reviews.

### **Attachments:**

Appendix I- Ministry Memo 2016:B04 – Capital Planning Capacity Program 2015-16 and 2016-17

**Ministry of Education**

**Office of the ADM**

Financial Policy and Business Division  
900 Bay Street  
20th Floor, Mowat Block  
Toronto ON M7A 1L2

**Ministère de l'Éducation**

**Bureau du sous-ministre adjoint**

Division des politiques financières et des  
opérations  
900, rue Bay  
20<sup>e</sup> étage, Édifice Mowat  
Toronto ON M7A 1L2



**2016: B04**

**MEMORANDUM TO:** Directors of Education  
Senior Business Officials

**FROM:** Gabriel F. Sékaly  
Assistant Deputy Minister  
Financial Policy and Business Division

**DATE:** **March 4, 2016**

**SUBJECT:** **Capital Planning Capacity Program 2015-16 and 2016-17**

---

I am pleased to announce the details for the 2015-16 and 2016-17 Capital Planning Capacity (CPC) program, which was first introduced in Memorandum 2015: B03, dated February 13, 2015.

The CPC program is one of the pillars of the School Board Efficiencies and Modernization (SBEM) initiative. The intent of the CPC program is to support boards as they undertake additional capital planning activities to make efficient use of school space, as funding supports for underutilized space (top-up funding) are phased out. The program has been allocated \$8.3 million annually for four years (beginning in the 2014-15 school year), which is closely aligned with the phase out of top-up funding and the duration of the School Consolidation Capital funding program.

To support longer term hiring and planning decisions, the Ministry is announcing school board CPC allocations for the 2015-16 and 2016-17 school years. The board by board CPC funding allocations are set out in **Appendix 1** of this memorandum.

There are a number of changes to the CPC program over the next two years. One of the most significant changes is that CPC funding will be divided into two programs:

1. Capacity Building & Data Management (\$7.7 million per year)
2. Support for Joint-Use Schools (\$600,000 per year)

The dedication of a portion of the CPC funds to encourage the development of more joint-use schools between two or more boards is an indicator of the Ministry's support for these types of schools as an effective solution to school boards' accommodations needs under certain circumstances. This funding also recognizes that more support is required from the Ministry to foster the development of joint-use schools.

This funding will flow to boards as part of the 2015-16 GSN (upcoming amendment) and 2016-17 GSN, subject to Lieutenant Governor-in-Council (LGIC) approval. While funding for this program is expected to run for a fourth year (2017-18), the allocation methodology may be modified in future as required.

## **Program Details**

### ***1. Capacity Building and Data Management (\$7.7 million)***

Funding to support board planning and data management under the CPC program is similar to the approach used for 2014-15. This funding is allocated based on two sub-categories: Capacity Building and Data Management. The allocation methodology, however, for both sub-categories has been updated to ensure that Capacity Building funding is targeted to school boards that have the greatest need to reduce their excess capacity. The allocation methodology is described in **Appendix 2**.

#### ***Capacity Building***

Capacity Building funding is intended to:

- Ensure they develop capital plans to effectively right-size and manage excess capacity in their schools;
- Support boards to undertake accommodation review processes;
- Identify and develop potential facility partnership opportunities in underutilized schools that have been deemed by the board as being viable to support such arrangements.
- Support to hire third-party mediation services to facilitate municipal/board planning discussions and to support cooperative planning,

#### ***Eligibility – Capacity Building***

Forty-three school boards are eligible for Capacity Building funds through 2015-16 and 2016-17. The eligibility criteria for this funding continue to reflect the number of *qualifying* schools (defined as schools with utilization at 65% or less) of the board. Starting in 2015-16, eligibility requirements additionally reflect declining enrolment pressures and reductions in top-up funding on a board-by-board basis.

Eligibility is determined by first calculating the overall impact of the School Board Efficiencies and Modernization initiative (i.e. fully implemented changes to top-up funding) on each board's School Facility Operations and Renewal (O&R) Grant. School

boards are divided into four groups according to the percentage change to each board's School Facility Operations and Renewal Grant:

- Group A – O&R reduction greater or equal to 5%
- Group B – O&R reduction between 5% and 0%
- Group C – O&R increase between 0% and 5%
- Group D – O&R increase greater or equal to 5%

All boards that fall into Group A are eligible for Capacity Building funds. All boards that fall into Group D are not eligible for Capacity Building funds.

Boards in Group B and Group C:

- If less than 15% of the total number of the schools of the board are *qualifying* schools (schools with utilization at 65% or less\*), then the board is not eligible for capacity building funds.
- If more than 15% of the total number of the schools of the board are *qualifying* schools (schools with utilization at 65% or less\*), and the board is experiencing a three-year consecutive decline in enrolment in either panel\*\*, then this board is eligible for capacity building funds.

*\*Based on School Board Average Daily Enrolment Estimates for 2015-2016, released in March 2015.*

*\*\*Starting with School Board Average Daily Enrolment Estimates for 2015-16.*

### **Data Management**

All school boards are eligible and receive funding under the Data Management sub-category, which is allocated in proportion to the total number of schools of the board.

Data Management funds are intended to specifically support the hiring of additional resources for:

- School Facilities Inventory System (SFIS) updates
- Total Capital Planning Solution (TCPS) and VFA.facility updates.

*Note: VFA.facility will be replacing TCPS across all boards during 2016.*



## **2. Joint Use School Initiatives (\$600,000)**

For the 2015-16 and 2016-17 CPC program, the Ministry is undertaking a new initiative to support joint use schools. During these years, \$600,000 of the \$8.3M CPC program is being set aside to support this initiative. Joint use schools are defined as two or more school boards sharing a single school facility. CPC funding will support the following uses:

1. Funding to support two or more boards to undertake studies to explore the development of a joint use school project between these boards.
2. Joint Use Studies - External consultants will be hired by the Ministry for the development of two reports:
  - Joint Use Schools Opportunity Study
  - A Joint Use Schools “Toolkit”

These initiatives are intended to encourage school boards to consider a greater number of joint use school opportunities, by providing the information and resources to enable the development of these projects.

Criteria for school boards to apply for funding to undertake joint use school related planning activities will be announced in the future. The Ministry will work in cooperation with the Capital Advisory Committee (CAC), comprised of representatives of 15 school boards from across the province, to develop the approval criteria for this funding. In addition, the Ministry will also work with the CAC to develop the scope of work for the two reports and to review the final deliverables.

## **Reporting and Accountability**

The Ministry intends to maintain streamlined reporting requirements for the Capital Planning Capacity program. School boards will be required to report CPC expenditures as part of their overall School Board Administration and Governance Grant expenditures in the 2015-16 and 2016-17 Financial Statements. An online survey will be distributed around the beginning of the 2016-17 school year to assess how school boards are using the CPC funding to address their underutilized schools and data management needs.

## **OASBO Facilitation Workshops**

The Ontario Association of School Business Officials (OASBO), in collaboration with the Ministry, has developed a facilitation workshops program for school board staff. These workshops, which will be delivered between January and March 2016, are a professional development opportunity for staff to further enhance their strategic public/community facilitation skills, particularly in relation to pupil accommodation reviews. These workshops allow boards to build staff capacity and are related to the CPC program and more broadly the other pillars of that the Ministry has put in place to support the SEBM initiative. The Ministry has provided funding to support these

workshops and as a result the cost of the workshops is free to school board staff. See the OASBO [website](#) for more information.

## **Ministry Contact**

If you have questions or require additional information, please contact the Capital Analyst assigned to your board or Grant Osborn, Director, Capital Policy Programs Branch, at (416) 325-1705 or [Grant.Osborn@ontario.ca](mailto:Grant.Osborn@ontario.ca).

### *Original signed by:*

Gabriel F. Sékaly  
Assistant Deputy Minister  
Financial Policy and Business Division

c.c. Managers of Planning

*Appendix 1 – Board Allocations – Two-year allocation*

*Appendix 2 – Allocation methodology*

## Appendix 1: Capital Planning Capacity Program 2015-16 and 2016-17

| DSB No | DSB Name                              | Data Management | Capacity Building | Total CPC Allocation |
|--------|---------------------------------------|-----------------|-------------------|----------------------|
| 1      | DSB Ontario North East                | \$ 36,600       | \$ 106,050        | \$ 142,650           |
| 2      | Algoma DSB                            | \$ 36,600       | \$ 106,050        | \$ 142,650           |
| 3      | Rainbow DSB                           | \$ 36,600       | \$ 106,050        | \$ 142,650           |
| 4      | Near North DSB                        | \$ 36,600       | \$ 106,050        | \$ 142,650           |
| 5.1    | Keewatin-Patricia DSB                 | \$ 30,500       | \$ 75,100         | \$ 105,600           |
| 5.2    | Rainy River DSB                       | \$ 30,500       | \$ 48,550         | \$ 79,050            |
| 6.1    | Lakehead DSB                          | \$ 36,600       | \$ 106,050        | \$ 142,650           |
| 6.2    | Superior-Greenstone DSB               | \$ 30,500       | \$ 75,100         | \$ 105,600           |
| 7      | Bluewater DSB                         | \$ 43,920       | \$ 111,330        | \$ 155,250           |
| 8      | Avon Maitland DSB                     | \$ 36,600       | \$ 79,500         | \$ 116,100           |
| 9      | Greater Essex County DSB              | \$ 43,920       | \$ 111,330        | \$ 155,250           |
| 10     | Lambton Kent DSB                      | \$ 43,920       | \$ 111,330        | \$ 155,250           |
| 11     | Thames Valley DSB                     | \$ 63,440       | \$ 125,410        | \$ 188,850           |
| 12     | Toronto DSB                           | \$ 91,500       | \$ 251,850        | \$ 343,350           |
| 13     | Durham DSB                            | \$ 52,765       | \$ -              | \$ 52,765            |
| 14     | Kawartha Pine Ridge DSB               | \$ 43,920       | \$ 111,330        | \$ 155,250           |
| 15     | Trillium Lakelands DSB                | \$ 43,920       | \$ 111,330        | \$ 155,250           |
| 16     | York Region DSB                       | \$ 63,440       | \$ -              | \$ 63,440            |
| 17     | Simcoe County DSB                     | \$ 52,765       | \$ -              | \$ 52,765            |
| 18     | Upper Grand DSB                       | \$ 43,920       | \$ -              | \$ 43,920            |
| 19     | Peel DSB                              | \$ 76,250       | \$ -              | \$ 76,250            |
| 20     | Halton DSB                            | \$ 52,765       | \$ -              | \$ 52,765            |
| 21     | Hamilton-Wentworth DSB                | \$ 52,765       | \$ 117,710        | \$ 170,475           |
| 22     | DSB of Niagara                        | \$ 52,765       | \$ 144,260        | \$ 197,025           |
| 23     | Grand Erie DSB                        | \$ 43,920       | \$ 111,330        | \$ 155,250           |
| 24     | Waterloo Region DSB                   | \$ 52,765       | \$ -              | \$ 52,765            |
| 25     | Ottawa-Carleton DSB                   | \$ 52,765       | \$ 170,810        | \$ 223,575           |
| 26     | Upper Canada DSB                      | \$ 52,765       | \$ 170,810        | \$ 223,575           |
| 27     | Limestone DSB                         | \$ 43,920       | \$ 84,780         | \$ 128,700           |
| 28     | Renfrew County DSB                    | \$ 36,600       | \$ 79,500         | \$ 116,100           |
| 29     | Hastings and Prince Edward DSB        | \$ 36,600       | \$ 106,050        | \$ 142,650           |
| 30.1   | Northeastern Catholic DSB             | \$ 30,500       | \$ 75,100         | \$ 105,600           |
| 30.2   | Nipissing-Parry Sound Catholic DSB    | \$ 30,500       | \$ 48,550         | \$ 79,050            |
| 31     | Huron-Superior Catholic DSB           | \$ 30,500       | \$ 75,100         | \$ 105,600           |
| 32     | Sudbury Catholic DSB                  | \$ 30,500       | \$ -              | \$ 30,500            |
| 33.1   | Northwest Catholic DSB                | \$ 30,500       | \$ -              | \$ 30,500            |
| 33.2   | Kenora Catholic DSB                   | \$ 30,500       | \$ 48,550         | \$ 79,050            |
| 34.1   | Thunder Bay Catholic DSB              | \$ 30,500       | \$ 48,550         | \$ 79,050            |
| 34.2   | Superior North Catholic DSB           | \$ 30,500       | \$ -              | \$ 30,500            |
| 35     | Bruce-Grey Catholic DSB               | \$ 30,500       | \$ -              | \$ 30,500            |
| 36     | Huron-Perth Catholic DSB              | \$ 30,500       | \$ -              | \$ 30,500            |
| 37     | Windsor-Essex Catholic DSB            | \$ 36,600       | \$ 79,500         | \$ 116,100           |
| 38     | London District Catholic School Board | \$ 43,920       | \$ 84,780         | \$ 128,700           |
| 39     | St. Clair Catholic DSB                | \$ 36,600       | \$ -              | \$ 36,600            |
| 40     | Toronto Catholic DSB                  | \$ 63,440       | \$ 231,610        | \$ 295,050           |

| DSB No | DSB Name                                  | Data Management     | Capacity Building   | Total CPC Allocation |
|--------|-------------------------------------------|---------------------|---------------------|----------------------|
| 41     | Peterborough V N C Catholic DSB           | \$ 36,600           | \$ -                | \$ 36,600            |
| 42     | York Catholic DSB                         | \$ 52,765           | \$ 144,260          | \$ 197,025           |
| 43     | Dufferin-Peel Catholic DSB                | \$ 52,765           | \$ 144,260          | \$ 197,025           |
| 44     | Simcoe Muskoka Catholic DSB               | \$ 43,920           | \$ -                | \$ 43,920            |
| 45     | Durham Catholic DSB                       | \$ 36,600           | \$ -                | \$ 36,600            |
| 46     | Halton Catholic DSB                       | \$ 43,920           | \$ -                | \$ 43,920            |
| 47     | Hamilton-Wentworth Catholic DSB           | \$ 43,920           | \$ -                | \$ 43,920            |
| 48     | Wellington Catholic DSB                   | \$ 30,500           | \$ -                | \$ 30,500            |
| 49     | Waterloo Catholic DSB                     | \$ 36,600           | \$ -                | \$ 36,600            |
| 50     | Niagara Catholic DSB                      | \$ 43,920           | \$ -                | \$ 43,920            |
| 51     | Brant Haldimand Norfolk Catholic DSB      | \$ 36,600           | \$ 79,500           | \$ 116,100           |
| 52     | Catholic DSB of Eastern Ontario           | \$ 36,600           | \$ 79,500           | \$ 116,100           |
| 53     | Ottawa Catholic DSB                       | \$ 43,920           | \$ 111,330          | \$ 155,250           |
| 54     | Renfrew County Catholic DSB               | \$ 30,500           | \$ 75,100           | \$ 105,600           |
| 55     | Algonquin and Lakeshore Catholic DSB      | \$ 36,600           | \$ -                | \$ 36,600            |
| 56     | CSD du Nord-Est de l'Ontario              | \$ 30,500           | \$ -                | \$ 30,500            |
| 57     | CSD du Grand Nord de l'Ontario            | \$ 30,500           | \$ 75,100           | \$ 105,600           |
| 58     | CS Viamonde                               | \$ 43,920           | \$ -                | \$ 43,920            |
| 59     | CÉP de l'Est de l'Ontario                 | \$ 36,600           | \$ 79,500           | \$ 116,100           |
| 60.1   | CSD catholique des Grandes Rivières       | \$ 36,600           | \$ 132,600          | \$ 169,200           |
| 60.2   | CSD catholique Franco-Nord                | \$ 30,500           | \$ -                | \$ 30,500            |
| 61     | CSD catholique du Nouvel-Ontario          | \$ 36,600           | \$ 106,050          | \$ 142,650           |
| 62     | CSD catholique des Aurores boréales       | \$ 30,500           | \$ -                | \$ 30,500            |
| 63     | CS catholique Providence                  | \$ 36,600           | \$ 52,950           | \$ 89,550            |
| 64     | CSD catholique Centre-Sud                 | \$ 43,920           | \$ -                | \$ 43,920            |
| 65     | CSD catholique de l'Est ontarien          | \$ 36,600           | \$ 132,600          | \$ 169,200           |
| 66     | CSD catholique du Centre-Est de l'Ontario | \$ 43,920           | \$ 84,780           | \$ 128,700           |
|        | <b>Total</b>                              | <b>\$ 2,980,460</b> | <b>\$ 4,716,930</b> | <b>\$ 7,697,390</b>  |

## **Appendix 2**

### ***Allocation Methodology***

The CPC funding allocation methodology for the 2015-16 and 2016-17 school years is outlined below.

The funding allocation for CPC is made up of four separate funding components which are as follows:

- Capital Planning
- Accommodation Review (ARC) Processes
- Third-Party Mediation Services/Community Hubs/Facility Partnerships
- Data Management

The first three components represent areas where boards with underutilized schools often turn their attention to address their excess space. These three components make up the Capacity Building portion of the overall CPC funding allocation.

### ***Calculation***

Each funding component has a unique base funding amount and a scaling factor. The scaling factor is used as a multiplier intended to increase the base amount relative to board size and board need. The scaling factors for Capital Planning and Data Management are related to board size in terms of the total number of schools of the board. The scaling factors for ARC Processes and Mediation/Hubs/ Partnerships are related to board need in terms of the number of schools a board has that are defined as *CPC qualifying schools* (see page 3 for definition).

The base amounts are as follows:

- Capital Planning base amount: \$22,000
- ARC Processes base amount: \$22,000
- Mediation/Hubs/Partnerships base amount: \$4,550
- Data Management base amount: \$30,500

For Capital Planning and Data Management, the scaling factors are (A):

- 1.0 if the board has 0-25 schools
- 1.20 if the board has 26-50 schools

- 1.44 if the board has 51-100 schools
- 1.73 if the board has 101-150 schools
- 2.08 if the board has 151-250 schools
- 2.5 if the board has 251-350 schools
- 3.00 if the board has over 350 schools

For ARC Processes and Facility Partnerships, the scaling factors are (B):

- 1 if the board has 0-4 *CPC qualifying schools*
- 2 if the board has 5-10 *CPC qualifying schools*
- 3 if the board has 11-20 *CPC qualifying schools*
- 4 if the board has 21-30 *CPC qualifying schools*
- 5 if the board has 31-40 *CPC qualifying schools*
- 6 if the board has 41-50 *CPC qualifying schools*
- 7 if the board has more than 50 *CPC qualifying schools*

The total CPC funding allocation is calculated as follows for each board:

$$\begin{aligned}
 &\textbf{Capacity Building (*eligible boards only*)} \\
 &= (\$22,000 \times A) + (\$22,000 \times B) + (\$4,550 \times B) \\
 &\quad + \\
 &\textbf{Data Management (*all boards*)} \\
 &= (\$30,500 \times A)
 \end{aligned}$$

## YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Accommodation & Business Affairs Committee  
FROM: Administration  
DATE: April 5, 2016  
RE: **Stouffville School Sites Designation Update**

---

### **INTRODUCTION**

This report is intended to provide Trustees with recommendations for the designation of school sites within the Town of Whitchurch-Stouffville and to provide an update regarding the secondary school site.

The Town has developed a Town wide Official Plan Amendment which includes the future development area referred to as the Phase 3 lands.

Administration has had several meetings with Town staff regarding the Board's site needs within these lands.

A number of sites have been identified in the Phase 3 lands as well as a Plan of Subdivision located at the south eastern extent of the community that now require a designation by the Board.

### **BACKGROUND**

The Town of Whitchurch-Stouffville has developed a Town wide Official Plan Amendment (OPA 137) which expands the urban boundary to include the Phase 3 lands, and includes other amendments to bring the Town's Official Plan into conformity with the Region of York's Official Plan.

The Phase 3 lands consist of approximately 360 hectares and propose a total of 3,056 units to be build out over the next 10-15 years. The 3,056 units are made up of 1,925 Single Family, 776 Townhomes and 355 Condo/Apartment units. To accommodate the anticipated students generated by this development, Administration has identified the requirement of 1 elementary and 1 secondary school site.

The Town of Whitchurch-Stouffville Council approved OPA137 in April 2014 and the OPA has since been forwarded to the Region of York for final approval.

## **CURRENT ACCOMMODATION**

### Elementary

The Phase 3 Lands are within the boundaries of St. Mark (western portion) and St. Brigid (eastern portion). The area is projected to generate approximately 600 students which will result in the need for additional pupil places.

### Secondary

Secondary students in this area are currently served by St. Brother Andre CHS. This area is projected to generate approximately 160 secondary students, based on the existing Grade 8-9 retention rates and pupil yields for the community of Stouffville. Projected enrolment will increase with the approval of a new Catholic Secondary School.

## **SITE REQUIREMENTS**

To accommodate this yield, Administration has identified the following site requirements.

- 1 Elementary School site (6 Ac.)
- 1 Secondary School site (15 Ac.)

## **CAPITAL APPROVAL REQUEST**

Consistent with the Long Term Accommodation Plan, the Board submitted a business case in July 2015 to the Ministry of Education for a 1,400 pupil place multi use facility to be open for September 2018. It is proposed that the multi-use that would accommodate:

- Grade 7 to 12 (English and French Immersion)
- Grade 1-6 French Immersion
- Child Care Centre
- A Municipal Presence

This business case was not approved. It is anticipated that a new business case submissions will be requested this spring, at which time Administration will re-submit this priority.

## **PLAN OF SUBDIVISION 19T(W)-16.002**

In March 2016 a draft plan of subdivision was circulated to the Board. The plan, consisting of 257 Single Family and 66 townhouse units, includes a 6 acre school site located on 10<sup>th</sup> Line (Appendix 3).

Administration will continue to work the Town of Whitchurch-Stouffville to finalize a site location consistent with the Board's School Site Guidelines. This plan is located at the south east portion of Stouffville, and is not contained within the Phase 3 Lands of OPA 137.



As the school sites identified within OPA 137 have not been approved, it is recommended that this additional site be designated by the Board. The designation will provide flexibility for the Board's long term accommodation needs within the community of Stouffville.

## **SECONDARY SCHOOL SITE – UPDATE**

The Secondary School Site identified within the Phase 3 lands of OPA 137 is located east of 9<sup>th</sup> line, north of the existing residential development.

Although supported by the Region, Town of Whitchurch-Stouffville and the Toronto and Region Conservation Authority, the landowner of the parcel that contains the secondary school site (Trinison) has expressed concerns with accepting the school on its property due to its proximity to a tributary of the Little Rouge Creek.

The Town, in an effort to proceed with the remainder of OPA 137, has recently requested that the Region of York to defer the specific area of the OPA which includes the Trinison lands (including the secondary school site), and to approve the balance of the lands in OPA 137.

Administration has identified a concern with this approach, which has resulted in a number of meetings with the Region and the Town. On March 31<sup>st</sup>, Administration will be meeting with all parties including the landowner to discuss a resolution. A verbal update can be provided on April 5<sup>th</sup>.

## **SUMMARY**

The Town of Whitchurch-Stouffville has prepared an Official Plan Amendment for the conversion of rural lands to support future residential development. A number of school sites have been identified which require a designation by the Board. Additional updates will be brought to the Board as required.

## **RECOMMENDATIONS**

- 1. THAT the Board designate one (1) 15 acre secondary school site in OPA 137 in the Town of Whitchurch Stouffville;**
- 2. THAT the Board designate one (1) 6 acre elementary school site in OPA 137 in the Town of Whitchurch-Stouffville;**
- 3. THAT the Board designate one (1) 6 acre elementary school site in Plan of Subdivision 19T(W)-16.002 in the Town of Whitchurch-Stouffville.**

### **Attachments:**

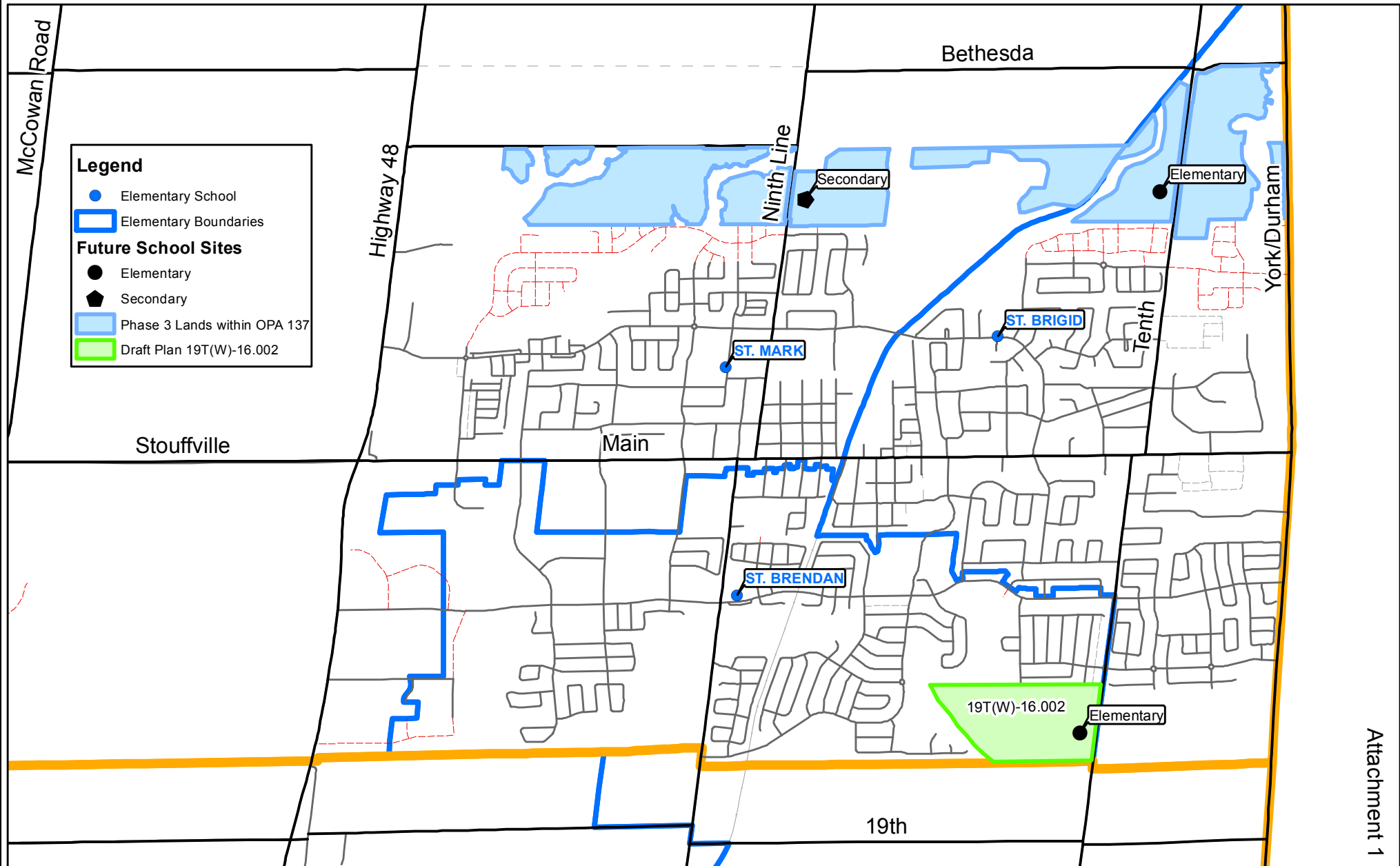
1. Overview Map
2. OPA 137 Land Use Schedule
3. Draft Plan of Subdivision 19T(W)-16.002

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Prepared by: Adam McDonald, Planning Coordinator  
Submitted by: Dan McCowell, Senior Manager of Administrative Services

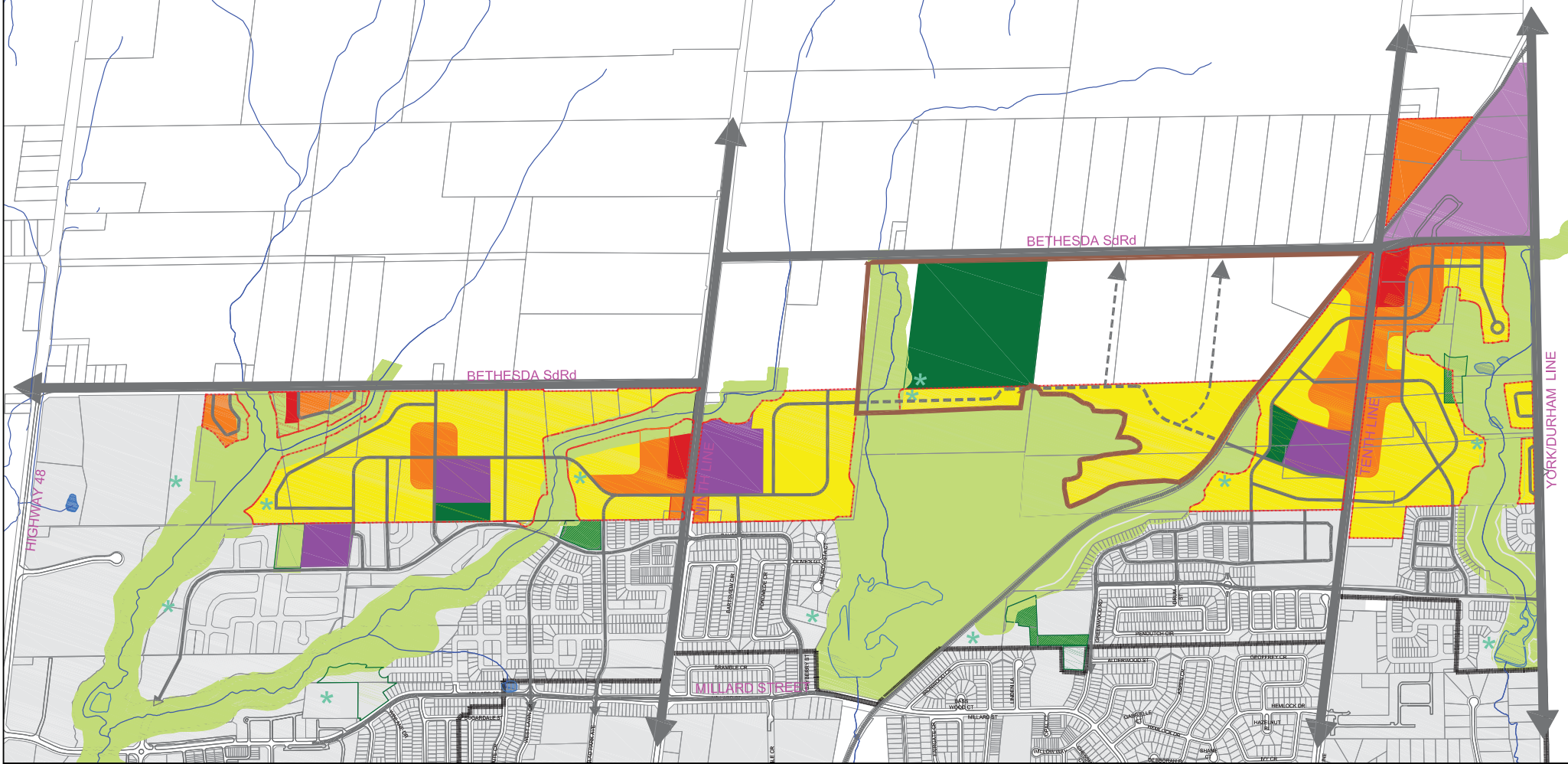


# YORK CATHOLIC DISTRICT SCHOOL BOARD COMMUNITY OF STOUFFVILLE



Attachment 1





# Town of Stouffville

## Growth Management Strategy and Stouffville Phase 3 Lands

Map 12 - Preliminary Concept Plan  
November 20, 2013

### Legend

|                                                                                                                                                       |                                                                                                                                                |                                                                                                                                                                   |                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| <span style="border: 1px solid red; display: inline-block; width: 20px; height: 10px;"></span> Phase 3 Lands                                          | <span style="border-bottom: 1px solid black; display: inline-block; width: 20px;"></span> Roads                                                | <span style="background-color: #90EE90; border: 1px solid black; display: inline-block; width: 20px; height: 10px;"></span> Natural Heritage/<br>Greenland System | <span style="border-bottom: 1px dashed black; display: inline-block; width: 20px;"></span> Potential Road |
| <span style="background-color: yellow; border: 1px solid black; display: inline-block; width: 20px; height: 10px;"></span> Low Density Residential    | <span style="border-bottom: 1px solid black; display: inline-block; width: 20px;"></span> Rail Tracks                                          | <span style="background-color: #800080; border: 1px solid black; display: inline-block; width: 20px; height: 10px;"></span> GO Station                            |                                                                                                           |
| <span style="background-color: orange; border: 1px solid black; display: inline-block; width: 20px; height: 10px;"></span> Medium Density Residential | <span style="background-color: #800080; border: 1px solid black; display: inline-block; width: 20px; height: 10px;"></span> Activity Node Area | <span style="color: green; font-size: 1.2em;">*</span> SWMP                                                                                                       |                                                                                                           |
| <span style="background-color: red; border: 1px solid black; display: inline-block; width: 20px; height: 10px;"></span> High Density Residential      | <span style="background-color: green; border: 1px solid black; display: inline-block; width: 20px; height: 10px;"></span> Open Space           | <span style="border-bottom: 1px solid brown; display: inline-block; width: 20px;"></span> Access Study Area                                                       |                                                                                                           |



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## York Catholic District School Board

### REPORT

**Report To:** Accommodation & Business Affairs Committee  
**From:** Administration  
**Date:** April 5, 2016  
**Report:** Purchasing Bid Activity Report January 20, 2016 – March 29, 2016

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### **EXECUTIVE SUMMARY**

Attached (Appendix A) is the Purchasing Bid Activity Report showing all bid activities for the period January 20, 2016 – March 29, 2016.

### **BACKGROUND**

The attached Purchasing Bid Activity Report, a regular report submitted for Committee information, is generated by the Bid Management System (BMS), a Purchasing Services focused database intended to capture data for every competitive bid processed through Purchasing Services. The report has multiple sections: Bids awarded within the period covered by the report; Bids Upcoming; Bids Released; Bids Closed; Bids Cancelled; Bids Deferred and Bids Terminated.

### **EXCEPTIONS RE BIDS**

The following explanations are provided for bids exceeding \$100,000 with less than three written vendor quotes/responses for the period covered:

#### **2016-25-P Glazing Services**

As reported to and exception approved by Board on March 10, 2016, Glazing Services Bid #2016-25-P with expected annual contract value exceeding \$100,000, received only one bid submission.

### **SUMMARY**

For Committee information, attached as Appendix A is the Purchasing Bid Activity Report covering the period January 20, 2016 – March 29, 2016.

Prepared by: Kevin Moyle, Acting Manager, Purchasing Services  
Submitted by: Anna Chan, Coordinating Manager, Business Services and Assistant Treasurer  
Endorsed by: John Sabo, Associate Director, Corporate Services and Treasurer

## APPENDIX A

### **Purchasing Bid Activity Report Tenders, RFPs and Quotations January 20, 2016 – March 29, 2016**

#### Page

|                       |     |
|-----------------------|-----|
| Bids Awarded .....    | 1-4 |
| Bids Upcoming .....   | 5-6 |
| Bids Released .....   | 7   |
| Bids Closed.....      | 8   |
| Bids Cancelled.....   | 9   |
| Bids Deferred.....    | N/A |
| Bids Terminated ..... | 10  |

**Purchasing Bid Activity Report  
Tenders, RFPs, and Quotations  
As at 3/29/2016**

| Bids Awarded - Jan 20/16 to Mar 29/16 |                                                  |                     |                            |            |              |              |            |      |                                         |   |                        |                               |                        |              |                        |               |                        |
|---------------------------------------|--------------------------------------------------|---------------------|----------------------------|------------|--------------|--------------|------------|------|-----------------------------------------|---|------------------------|-------------------------------|------------------------|--------------|------------------------|---------------|------------------------|
| Bid #                                 | Bid Name                                         | Est. Contract Value | Est. Annual Contract Value | Bid Status | Release Date | Closing Date | Award Date | Pur. | Company Awarded                         | # | Awarded Contract Value | Awarded Annual Contract Value | Effective Dates        | Option Years | Bids Sent/ Recd/ Compl | Co-op Parties | Lead Agency            |
| 2016-136-Q                            | Sound & Production System: Jean Vanier CHS       | \$25k to \$75k      | \$25k to \$75k             | Awarded    | 2-Mar-16     | 14-Mar-16    | 15-Mar-16  | CH   | GH Grassby                              | 1 | \$26,800               | \$26,800                      | 21-Mar-16 to 13-May-16 | 0            | 8/3/1                  | n/a           | n/a                    |
| 2016-130-Q                            | SEA Printers (Lexmark)                           | \$25k to \$75k      | \$25k to \$75k             | Awarded    | 26-Feb-16    | 10-Mar-16    | 14-Mar-16  | CH   | CDW Canada Inc                          | 1 | \$52,325               | \$52,325                      | 18-Mar-16 to 29-Apr-16 | 0            | 6/6/6                  | n/a           | n/a                    |
| 2016-122-T                            | Boiler Replacement-St Bernadette CES             | \$25k to \$75k      | \$25k to \$75k             | Awarded    | 16-Feb-16    | 11-Mar-16    | 14-Mar-16  | KM   | D F Mechanical Limited                  | 1 | \$79,776               | \$79,776                      | 14-Mar-16 to 15-May-16 | 0            | 8/4/4                  | n/a           | n/a                    |
| 2016-119-Q                            | Sound System - St. Maximilian Kolbe CHS          | < \$25k             | < \$25k                    | Awarded    | 3-Feb-16     | 19-Feb-16    | 23-Feb-16  | CH   | Ashen White AV Executives               | 1 | \$16,373               | \$16,373                      | 1-Mar-16 to 29-Apr-16  | 0            | 7/3/3                  | n/a           | n/a                    |
| 2016-117-P                            | First Aid & Safety Supplies                      | \$75k to \$250k     | \$25k to \$75k             | Awarded    | 10-Feb-16    | 25-Feb-16    | 14-Mar-16  | JR   | Kitcare                                 | 1 | \$152,555              | \$30,512                      | 1-May-16 to 30-Apr-19  | 2            | 0/8/7                  | York boards   | YRDSB                  |
| 2016-116-P ( 16R79)                   | STS 70 Passenger / 24 Passenger School Buses     | > \$250k            | > \$250k                   | Awarded    | 22-Jan-16    | 18-Feb-16    | 8-Mar-16   | JR   | First Canada ULC, Sinton Transportation | 2 | \$79.80M               | \$13.30M                      | 1-Jul-16 to 30-Jun-23  | 3            | 6/6/6                  | n/a           | n/a                    |
| 2016-115-C                            | Power B I - Proof of Concept -Staff Augmentation | < \$25k             | < \$25k                    | Awarded    | 21-Jan-16    | 8-Feb-16     | 8-Feb-16   | KM   | Infusion                                | 1 | \$3,333                | \$3,333                       | 8-Feb-16 to 31-Mar-16  | 0            | 1/1/1                  | CSBSA         | YCDSB                  |
| 2016-114-C                            | Power B I Authentication Framework               | < \$25k             | < \$25k                    | Awarded    | 11-Jan-16    | TBD          | 20-Jan-16  | KM   | Avaleris                                | 1 | \$3,772                | \$3,772                       | 25-Jan-16 to 31-Mar-16 | 0            | 1/1/1                  | CSBSA         | York Catholic District |
| 2016-113-Q                            | Sound System & Screen - St. Edward CES           | \$25k to \$75k      | \$25k to \$75k             | Awarded    | 19-Jan-16    | 27-Jan-16    | 19-Feb-16  | CH   | GH Grassby                              | 1 | \$25,164               | \$25,164                      | 25-Feb-16 to 1-Mar-16  | 0            | 6/1/1                  | n/a           | n/a                    |
| 2016-110-Q                            | Adult AED Pads                                   | < \$25k             | < \$25k                    | Awarded    | 12-Jan-16    | 21-Jan-16    | 21-Jan-16  | JR   | AED Authority                           | 1 | \$11,660               | \$11,660                      | 21-Jan-16 to 21-Jan-16 | 0            | 1/5/4                  | n/a           | n/a                    |

| Bids Awarded - Jan 20/16 to Mar 29/16 |                                                             |                     |                            |            |              |              |            |      |                                                       |   |                        |                               |                        |              |                        |               |             |
|---------------------------------------|-------------------------------------------------------------|---------------------|----------------------------|------------|--------------|--------------|------------|------|-------------------------------------------------------|---|------------------------|-------------------------------|------------------------|--------------|------------------------|---------------|-------------|
| Bid #                                 | Bid Name                                                    | Est. Contract Value | Est. Annual Contract Value | Bid Status | Release Date | Closing Date | Award Date | Pur. | Company Awarded                                       | # | Awarded Contract Value | Awarded Annual Contract Value | Effective Dates        | Option Years | Bids Sent/ Recd/ Compl | Co-op Parties | Lead Agency |
| 2016-109-Q                            | Hand Dryers                                                 | \$25k to \$75k      | \$25k to \$75k             | Awarded    | 15-Jan-16    | 25-Jan-16    | 26-Jan-16  | CH   | Torbram (Newmarket)                                   | 1 | \$31,530               | \$31,530                      | 29-Jan-16 to 1-Apr-16  | 0            | 4/3/3                  | n/a           | n/a         |
| 2016-105-T                            | Three Heavy Duty Maintenance Vans                           | \$75k to \$250k     | < \$25k                    | Awarded    | 28-Jan-16    | 17-Feb-16    | 25-Feb-16  | CH   | Jim Pattison Lease                                    | 1 | \$64,812               | \$16,203                      | 1-Jun-16 to 31-May-20  | 0            | 0/3/3                  | n/a           | n/a         |
| 2016-103-T                            | Lighting Upgrade-Holy Cross CHS                             | \$25k to \$75k      | \$25k to \$75k             | Awarded    | 16-Feb-16    | 2-Mar-16     | 4-Mar-16   | KM   | Danik Electrical Construction Co Ltd                  | 1 | \$44,819               | \$44,819                      | 11-Mar-16 to 31-May-16 | 0            | 5/5/5                  | n/a           | n/a         |
| 2016-93-T                             | Roofing-Roof Replacement-St Robert CHS, St Edward CES, St   | > \$250k            | > \$250k                   | Awarded    | 2-Feb-16     | 25-Feb-16    | 18-Mar-16  | KM   | Atlas-Apex Roofing Inc. Sproule Specialty Roofing Ltd | 2 | \$3.34M                | \$3.34M                       | 1-Jul-16 to 26-Aug-16  | 0            | 6/6/5                  | n/a           | n/a         |
| 2016-90-T                             | Painting-Good Shepherd                                      | \$75k to \$250k     | N/A                        | Awarded    | 4-Feb-16     | 19-Feb-16    | 4-Mar-16   | KM   | Beverley Decorating Centre Ltd                        | 1 | \$74,860               | \$74,860                      | 29-Jun-16 to 2-Aug-16  | 0            | 6/5/5                  | n/a           | n/a         |
| 2016-81-T                             | Mechanical-HVAC-Boiler Replacement-St Elizabeth Seton       | \$75k to \$250k     | N/A                        | Awarded    | 16-Feb-16    | 11-Mar-16    | 23-Mar-16  | KM   | D F Mechanical Limited                                | 1 | \$189,500              | \$189,500                     | 23-Mar-16 to 15-May-16 | 0            | 8/6/7                  | n/a           | n/a         |
| 2016-65-T                             | Alterations-Exterior Upgrades-Window Replacement-St Patrick | > \$250k            | > \$250k                   | Awarded    | 7-Jan-16     | 27-Jan-16    | 4-Feb-16   | KM   | RJB Construction (1989) Ltd                           | 1 | \$302,755              | \$302,755                     | 4-Jul-16 to 26-Aug-16  | 0            | 8/6/6                  | n/a           | n/a         |
| 2016-63-T                             | Alterations-Interior-Stair Replacement-St Bernadette CES    | \$75k to \$250k     | \$75k to \$250k            | Awarded    | 19-Jan-16    | 4-Feb-16     | 28-Feb-16  | KM   | Deciantis Construction Limited                        | 1 | \$80,500               | \$80,500                      | 4-Jul-16 to 26-Aug-16  | 0            | 6/6/6                  | n/a           | n/a         |
| 2016-62-T                             | Alterations-Interior-Stair Replacement-St Angela Merici CES | \$75k to \$250k     | \$75k to \$250k            | Awarded    | 19-Jan-16    | 4-Feb-16     | 1-Mar-16   | KM   | RJB Construction (1989) Ltd                           | 1 | \$66,760               | \$66,760                      | 4-Jul-16 to 26-Aug-16  | 0            | 6/6/6                  | n/a           | n/a         |
| 2016-59-T                             | Flooring-St James CES                                       | \$75k to \$250k     | \$75k to \$250k            | Awarded    | 19-Jan-16    | 3-Feb-16     | 4-Mar-16   | KM   | Silver Birch Contracting Ltd                          | 1 | \$109,112              | \$109,112                     | 4-Jul-16 to 19-Aug-16  | 0            | 7/5/5                  | n/a           | n/a         |
| 2016-57-T                             | Painting-St Emily CES                                       | \$75k to \$250k     | \$75k to \$250k            | Awarded    | 14-Jan-16    | 29-Jan-16    | 28-Feb-16  | KM   | Beverley Decorating Centre Ltd                        | 1 | \$96,320               | \$96,320                      | 4-Jul-16 to 5-Aug-16   | 0            | 6/4/4                  | n/a           | n/a         |



| Bids Awarded - Jan 20/16 to Mar 29/16 |                                                               |                     |                            |            |              |              |            |      |                                                                                                                                                                                                                         |   |                        |                               |                        |              |                        |               |             |
|---------------------------------------|---------------------------------------------------------------|---------------------|----------------------------|------------|--------------|--------------|------------|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------|-------------------------------|------------------------|--------------|------------------------|---------------|-------------|
| Bid #                                 | Bid Name                                                      | Est. Contract Value | Est. Annual Contract Value | Bid Status | Release Date | Closing Date | Award Date | Pur. | Company Awarded                                                                                                                                                                                                         | # | Awarded Contract Value | Awarded Annual Contract Value | Effective Dates        | Option Years | Bids Sent/ Recd/ Compl | Co-op Parties | Lead Agency |
| 2016-56-T                             | Mechanical-HVAC-Ductwork on Roof-Father Bressani CHS          | \$75k to \$250k     | \$75k to \$250k            | Awarded    | 13-Jan-16    | 27-Jan-16    | 8-Feb-16   | KM   | Gorbern Mechanical Contractors                                                                                                                                                                                          | 1 | \$79,880               | \$79,880                      | 13-Mar-16 to 22-Mar-16 | 0            | 7/3/3                  | n/a           | n/a         |
| 2016-55-P (16R34)                     | Classroom Paper                                               | > \$250k            | \$75k to \$250k            | Awarded    | 26-Nov-15    | 17-Dec-15    | 4-Feb-16   | JR   | Staples Advantage                                                                                                                                                                                                       | 1 | \$975,000              | \$195,000                     | 1-Mar-16 to 31-Dec-18  | 2            | 2/7/7                  | York boards   | YRDSB       |
| 2016-53-T                             | Library Resources-Kleinburg School                            | < \$25k             | < \$25k                    | Awarded    | 21-Mar-16    | 1-Mar-16     | 21-Mar-16  | ID   | Edu Reference Publishers Direct Inc, Tinlids Inc                                                                                                                                                                        | 2 | \$27,463               | \$27,463                      | 1-Jun-16 to 31-May-17  | 0            | 13/4/4                 | n/a           | n/a         |
| 2016-51-T                             | Alterations-Internal-FDK-St Anne CES                          | > \$250k            | > \$250k                   | Awarded    | 24-Nov-15    | 10-Dec-15    | 4-Feb-16   | KM   | Silver Birch Contracting Ltd                                                                                                                                                                                            | 1 | \$149,280              | \$149,280                     | 5-Feb-16 to 18-Mar-16  | 0            | 7/7/7                  | n/a           | n/a         |
| 2016-50-T                             | Alterations-Interior-FDK-St Joseph the Worker                 | > \$250k            | > \$250k                   | Awarded    | 19-Nov-15    | 8-Dec-15     | 4-Feb-16   | KM   | Deciantis Construction Limited                                                                                                                                                                                          | 1 | \$143,600              | \$143,600                     | 5-Feb-16 to 15-Apr-16  | 0            | 7/7/7                  | n/a           | n/a         |
| 2016-49-T                             | Alterations-Exterior-Addition-FDK-St Thomas Aquinas CES       | > \$250k            | > \$250k                   | Awarded    | 20-Nov-15    | 16-Dec-15    | 4-Feb-16   | KM   | Deciantis Construction Limited                                                                                                                                                                                          | 1 | \$677,500              | \$677,500                     | 5-Feb-16 to 29-Jul-16  | 0            | 9/6/6                  | n/a           | n/a         |
| 2016-37-T                             | Alterations-Interior and Exterior--FDK-Our Lady of Fatima CES | > \$250k            | > \$250k                   | Awarded    | 26-Nov-15    | 15-Dec-15    | 17-Feb-16  | KM   | Deciantis Construction Limited                                                                                                                                                                                          | 1 | \$726,900              | \$726,900                     | 17-Feb-16 to 29-Jul-16 | 0            | 9/8/8                  | n/a           | n/a         |
| 2016-25-P                             | Glazing Services                                              | > \$250k            | \$25k to \$75k             | Awarded    | 29-Jan-16    | 18-Feb-16    | 11-Mar-16  | CH   | Bradford Glass & Mirror Co.Ltd                                                                                                                                                                                          | 1 | \$320,000              | \$64,000                      | 13-Mar-16 to 28-Feb-18 | 3            | 0/1/1                  | York boards   | YCDSB       |
| 2016-22-T (T15-34-D DSB Bid)          | Wireless Equipment-Access Points                              | \$75k to \$250k     | \$75k to \$250k            | Awarded    | 24-Nov-15    | 10-Dec-15    | 23-Feb-16  | KM   | Compute Corporation                                                                                                                                                                                                     | 1 | \$102,907              | \$102,907                     | 23-Feb-16 to 31-Dec-17 | 0            | 3/3/3                  | PB clause     | DDSB        |
| 2016-11-P                             | Architectural Services-Renewal Work                           | > \$250k            | \$75k to \$250k            | Awarded    | 4-Nov-15     | 25-Nov-15    | 4-Feb-16   | KM   | AECOM Canada Architects Ltd, ATA Architects Inc, Etude Architects Inc, Kingsland + Architects Inc, Moffet & Duncan Architects Inc, Onespace Unlimited Inc., Salter Pilon Architects Inc, The Ventin Group (Toronto) Ltd | 8 | \$1,000,000            | \$200,000                     | 15-Feb-16 to 31-Dec-17 | 3            | 0/28/17                | n/a           | n/a         |

| Bids Awarded - Jan 20/16 to Mar 29/16 |                                                                    |                     |                            |            |              |              |            |      |                                                                                                                                                                                                                             |   |                        |                               |                       |              |                        |               |             |
|---------------------------------------|--------------------------------------------------------------------|---------------------|----------------------------|------------|--------------|--------------|------------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|------------------------|-------------------------------|-----------------------|--------------|------------------------|---------------|-------------|
| Bid #                                 | Bid Name                                                           | Est. Contract Value | Est. Annual Contract Value | Bid Status | Release Date | Closing Date | Award Date | Pur. | Company Awarded                                                                                                                                                                                                             | # | Awarded Contract Value | Awarded Annual Contract Value | Effective Dates       | Option Years | Bids Sent/ Recd/ Compl | Co-op Parties | Lead Agency |
| 2016-08-T                             | Mechanical-HVAC Work-Boiler and RTU Replacements-Fr John           | > \$250k            | N/A                        | Awarded    | 21-Jan-16    | 11-Feb-16    | 28-Feb-16  | KM   | MSB Mechanical Ltd                                                                                                                                                                                                          | 1 | \$319,700              | \$319,700                     | 1-Mar-16 to 30-Apr-16 | 0            | 7/6/6                  | n/a           | n/a         |
| 2016-06-T                             | Alteration-Exterior Upgrades-Efflouoursence on Outside Wall-Mother | > \$250k            | N/A                        | Awarded    | 28-Jan-16    | 23-Feb-16    | 1-Mar-16   | KM   | RJB Construction (1989) Ltd                                                                                                                                                                                                 | 1 | \$75,670               | \$75,670                      | 4-Jul-16 to 22-Aug-16 | 0            | 7/5/5                  | n/a           | n/a         |
| 2016-02-A                             | Pre-Qualification of Lighting Contractors                          | N/A                 | N/A                        | Awarded    | 2-Oct-15     | 2-Nov-15     | 25-Jan-16  | KM   | B-Safe Electric Ltd, Current Technologies, Danik Electrical Construction Co Ltd, Energy Network Service Inc, Kudlak-Baird (1982) Limited, R E Cavanagh Electric Co Ltd, Robertson Bright Inc, Wallwin Electric Services Ltd | 8 | n/a                    | n/a                           | 1-Feb-16 to 31-Dec-18 | 2            | 14/13/11               | n/a           | n/a         |

| Bids Upcoming - All |                                                       |                     |                            |            |              |              |            |      |                 |   |                        |                               |                       |              |                        |               |                       |
|---------------------|-------------------------------------------------------|---------------------|----------------------------|------------|--------------|--------------|------------|------|-----------------|---|------------------------|-------------------------------|-----------------------|--------------|------------------------|---------------|-----------------------|
| Bid #               | Bid Name                                              | Est. Contract Value | Est. Annual Contract Value | Bid Status | Release Date | Closing Date | Award Date | Pur. | Company Awarded | # | Awarded Contract Value | Awarded Annual Contract Value | Effective Dates       | Option Years | Bids Sent/ Recd/ Compl | Co-op Parties | Lead Agency           |
| 2016-141-P          | ICT Strategy Review - Toronto Area School Board       | N/A                 | N/A                        | Upcoming   | TBD          | TBD          | TBD        | JR   |                 | 0 | n/a                    | n/a                           | TBD to TBD            | 0            | 0/0/0                  | n/a           | n/a                   |
| 2016-138-T          | Alterations-Exterior-Moisture in Walls-St Peter       | \$75k to \$250k     | N/A                        | Upcoming   | 31-Mar-16    | 15-Apr-16    | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 4-Jul-16 to 22-Aug-16 | 0            | 0/0/0                  | n/a           | n/a                   |
| 2016-134-T          | Mechanical Upgrades-HVAC/Controls/Sheet Metal Work-St | \$75k to \$250k     | \$75k to \$250k            | Upcoming   | TBD          | TBD          | TBD        | KM   |                 | 0 | n/a                    | n/a                           | TBD to TBD            | 0            | 0/0/0                  | n/a           | n/a                   |
| 2016-127-P          | West Nile virus Mosquito Abatement Program            | < \$25k             | < \$25k                    | Upcoming   | TBD          | TBD          | TBD        | KM   |                 | 0 | n/a                    | n/a                           | TBD to TBD            | 0            | 0/0/0                  | YPC           | Regional Municipality |
| 2016-126-P          | Snowplow & Salting                                    | N/A                 | N/A                        | Upcoming   | TBD          | TBD          | TBD        | CH   |                 | 0 | n/a                    | n/a                           | TBD to TBD            | 0            | 0/0/0                  | n/a           | n/a                   |
| 2016-125-P          | Custodial Supplies (Consumables)                      | N/A                 | N/A                        | Upcoming   | TBD          | TBD          | TBD        | CH   |                 | 0 | n/a                    | n/a                           | TBD to TBD            | 0            | 0/0/0                  | n/a           | n/a                   |
| 2016-123-P          | Refurbished Computers Bundles SEA                     | N/A                 | N/A                        | Upcoming   | TBD          | TBD          | TBD        | CH   |                 | 0 | n/a                    | n/a                           | TBD to TBD            | 0            | 0/0/0                  | n/a           | n/a                   |
| 2016-121-Q          | Playground Project-St Patrick CES                     | < \$25k             | N/A                        | Upcoming   | TBD          | TBD          | TBD        | KM   |                 | 0 | n/a                    | n/a                           | TBD to TBD            | 0            | 0/0/0                  | n/a           | n/a                   |
| 2016-108-T          | Alterations-Exterior-FDK-Canadian Martyrs             | > \$250k            | N/A                        | Upcoming   | TBD          | TBD          | TBD        | KM   |                 | 0 | n/a                    | n/a                           | TBD to TBD            | 0            | 0/0/0                  | n/a           | n/a                   |
| 2016-107-T          | Alterations-Interior-FDK-St Charles Garnier           | > \$250k            | > \$250k                   | Upcoming   | TBD          | TBD          | TBD        | KM   |                 | 0 | n/a                    | n/a                           | TBD to TBD            | 0            | 0/0/0                  | n/a           | n/a                   |
| 2016-104-T          | Lighting Upgrade-6 schools                            | > \$250k            | > \$250k                   | Upcoming   | TBD          | TBD          | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 1-Apr-16 to TBD       | 0            | 0/0/0                  | n/a           | n/a                   |

| Bids Upcoming - All |                                                      |                     |                            |            |              |              |            |      |                 |   |                        |                               |                       |              |                        |               |             |
|---------------------|------------------------------------------------------|---------------------|----------------------------|------------|--------------|--------------|------------|------|-----------------|---|------------------------|-------------------------------|-----------------------|--------------|------------------------|---------------|-------------|
| Bid #               | Bid Name                                             | Est. Contract Value | Est. Annual Contract Value | Bid Status | Release Date | Closing Date | Award Date | Pur. | Company Awarded | # | Awarded Contract Value | Awarded Annual Contract Value | Effective Dates       | Option Years | Bids Sent/ Recd/ Compl | Co-op Parties | Lead Agency |
| 2016-102-Q          | Library Furniture & Shelving-New Elementary          | N/A                 | N/A                        | Upcoming   | TBD          | TBD          | TBD        | ID   |                 | 0 | n/a                    | n/a                           | TBD to TBD            | 0            | 0/0/0                  | n/a           | n/a         |
| 2016-74-T           | Groundwork-Asphalt-St Margaret Mary                  | > \$250k            | N/A                        | Upcoming   | TBD          | TBD          | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 1-May-16 to TBD       | 0            | 0/0/0                  | n/a           | n/a         |
| 2016-71-T           | Groundwork-Play Area-Our Lady of Annunciation        | > \$250k            | N/A                        | Upcoming   | TBD          | TBD          | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 1-May-16 to TBD       | 0            | 0/0/0                  | n/a           | n/a         |
| 2016-47-Q           | Alterations-Interior-Child Care-St Gabriel CES       | \$25k to \$75k      | \$25k to \$75k             | Upcoming   | TBD          | TBD          | TBD        | KM   |                 | 0 | n/a                    | n/a                           | TBD to TBD            | 0            | 0/0/0                  | n/a           | n/a         |
| 2016-40-T           | P A System Upgrade - St Bernadette CES               | \$25k to \$75k      | \$25k to \$75k             | Upcoming   | TBD          | TBD          | TBD        | KM   |                 | 0 | n/a                    | n/a                           | TBD to TBD            | 0            | 0/0/0                  | n/a           | n/a         |
| 2016-10-P           | Waste Removal Service                                | > \$250k            | > \$250k                   | Upcoming   | TBD          | TBD          | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 1-Aug-16 to 31-Jul-18 | 2            | 0/0/0                  | York boards   | YCDSB       |
| 2016-07-T           | Alteration-Interior-Science Room Millwork-Holy Cross | > \$250k            | N/A                        | Upcoming   | TBD          | TBD          | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 1-May-16 to TBD       | 0            | 0/0/0                  | n/a           | n/a         |
| 2016-05-T           | Alterations-Exterior Upgrades-Sacred Heart           | > \$250k            | N/A                        | Upcoming   | TBD          | TBD          | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 1-May-16 to TBD       | 0            | 0/0/0                  | n/a           | n/a         |

| Bids Released - All |                                                                       |                     |                            |            |              |              |            |      |                 |   |                        |                               |                        |              |                        |               |             |
|---------------------|-----------------------------------------------------------------------|---------------------|----------------------------|------------|--------------|--------------|------------|------|-----------------|---|------------------------|-------------------------------|------------------------|--------------|------------------------|---------------|-------------|
| Bid #               | Bid Name                                                              | Est. Contract Value | Est. Annual Contract Value | Bid Status | Release Date | Closing Date | Award Date | Pur. | Company Awarded | # | Awarded Contract Value | Awarded Annual Contract Value | Effective Dates        | Option Years | Bids Sent/ Recd/ Compl | Co-op Parties | Lead Agency |
| 2016-140-P (16R80)  | Caretaking Equipment : Supply & Repairs                               | > \$250k            | \$75k to \$250k            | Released   | 9-Mar-16     | 7-Apr-16     | TBD        | CH   |                 | 0 | n/a                    | n/a                           | 1-May-16 to 30-Apr-18  | 3            | 0/0/0                  | York boards   | YRDSB       |
| 2016-137-P          | Grounds Work, Fencing, Small \$ Projects - Time and Material Contract | > \$250k            | \$75k to \$250k            | Released   | 8-Mar-16     | 1-Apr-16     | TBD        | JR   |                 | 0 | \$1,000,000            | \$200,000                     | 1-May-16 to 30-Apr-17  | 4            | 16/0/0                 | n/a           | n/a         |
| 2016-135-T          | Mechanical Work-HVAC Systems-Various Schools                          | \$75k to \$250k     | \$75k to \$250k            | Released   | 18-Mar-16    | 4-Apr-16     | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 6-Apr-16 to 31-Aug-16  | 0            | 5/0/0                  | n/a           | n/a         |
| 2016-120-P          | Carpet Cleaning : CEC & Schools                                       | \$75k to \$250k     | < \$25k                    | Released   | 16-Mar-16    | 8-Apr-16     | TBD        | CH   |                 | 0 | n/a                    | n/a                           | 1-Jul-16 to 30-Jun-18  | 3            | 0/0/0                  | n/a           | n/a         |
| 2016-118-T          | Painting-Blessed Trinity and Blessed Scalabrini                       | \$75k to \$250k     | \$75k to \$250k            | Released   | 17-Mar-16    | 1-Apr-16     | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 11-Jul-16 to 12-Aug-16 | 0            | 7/0/0                  | n/a           | n/a         |
| 2016-80-T           | Mechanical-HVAC-Boiler and Domestic Hot Water Replacement-Holy Spirit | \$75k to \$250k     | N/A                        | Released   | 22-Mar-16    | 8-Apr-16     | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 30-Jun-16 to 31-Aug-16 | 0            | 7/0/0                  | n/a           | n/a         |
| 2016-69-T           | Fire Alarm-Replace and Upgrade-Immaculate Conception                  | \$25k to \$75k      | N/A                        | Released   | 14-Mar-16    | 30-Mar-16    | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 1-Jul-16 to 26-Aug-16  | 0            | 5/0/0                  | n/a           | n/a         |
| 2016-16-P           | Portable Classroom Environment Consultant                             | \$75k to \$250k     | \$25k to \$75k             | Released   | 11-Mar-16    | 4-Apr-16     | TBD        | ID   |                 | 0 | \$200,000              | \$40,000                      | 15-Apr-16 to 14-Apr-19 | 2            | 0/0/0                  | n/a           | n/a         |

| Bids Closed - All     |                                                                 |                     |                            |            |              |              |            |      |                 |   |                        |                               |                        |              |                        |               |             |
|-----------------------|-----------------------------------------------------------------|---------------------|----------------------------|------------|--------------|--------------|------------|------|-----------------|---|------------------------|-------------------------------|------------------------|--------------|------------------------|---------------|-------------|
| Bid #                 | Bid Name                                                        | Est. Contract Value | Est. Annual Contract Value | Bid Status | Release Date | Closing Date | Award Date | Pur. | Company Awarded | # | Awarded Contract Value | Awarded Annual Contract Value | Effective Dates        | Option Years | Bids Sent/ Recd/ Compl | Co-op Parties | Lead Agency |
| 2016-129-Q            | Sound System - St. Clare CES                                    | < \$25k             | < \$25k                    | Closed     | 23-Feb-16    | 4-Mar-16     | TBD        | CH   |                 | 0 | n/a                    | n/a                           | 31-Mar-16 to 29-Apr-16 | 0            | 8/3/3                  | n/a           | n/a         |
| 2016-128-P            | Playground-Equipment supply and installation-St Mary Immaculate | < \$25k             | N/A                        | Closed     | 9-Mar-16     | 18-Mar-16    | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 11-Apr-16 to 22-Apr-16 | 0            | 6/4/3                  | n/a           | n/a         |
| 2016-124-T (T14-2016) | Gasoline Cards                                                  | > \$250k            | > \$250k                   | Closed     | 9-Feb-16     | 25-Feb-16    | TBD        | CH   |                 | 0 | n/a                    | n/a                           | 1-Jun-16 to 31-May-18  | 3            | 0/2/2                  | CSBSA         | DPCDS B     |
| 2016-96-T             | Roofing-Roof Replacement-St Joseph Richmond Hill                | \$75k to \$250k     | N/A                        | Closed     | 3-Feb-16     | 19-Feb-16    | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 1-Jul-16 to 26-Aug-16  | 0            | 6/6/6                  | n/a           | n/a         |
| 2016-75-T             | Groundswork-Play Area-St Anne                                   | > \$250k            | > \$250k                   | Closed     | 11-Feb-16    | 26-Feb-16    | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 4-Jul-16 to 19-Aug-16  | 0            | 4/4/4                  | n/a           | n/a         |
| 2016-28-P             | Portable Relocation                                             | > \$250k            | \$75k to \$250k            | Closed     | 8-Feb-16     | 29-Feb-16    | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 16-May-16 to 15-May-18 | 3            | 4/0/0                  | York boards   | YCDSB       |
| 2016-14-P             | General Contracting Services                                    | > \$250k            | \$75k to \$250k            | Closed     | 18-Dec-15    | 18-Jan-16    | TBD        | ID   |                 | 0 | \$500,000              | \$100,000                     | 1-Apr-16 to 31-Mar-18  | 3            | 0/28/21                | n/a           | n/a         |

| Bids Cancelled - All |                                               |                     |                            |            |              |              |            |      |                 |   |                        |                               |                 |              |                        |               |             |
|----------------------|-----------------------------------------------|---------------------|----------------------------|------------|--------------|--------------|------------|------|-----------------|---|------------------------|-------------------------------|-----------------|--------------|------------------------|---------------|-------------|
| Bid #                | Bid Name                                      | Est. Contract Value | Est. Annual Contract Value | Bid Status | Release Date | Closing Date | Award Date | Pur. | Company Awarded | # | Awarded Contract Value | Awarded Annual Contract Value | Effective Dates | Option Years | Bids Sent/ Recd/ Compl | Co-op Parties | Lead Agency |
| 2016-100-Q           | P A System Upgrade-St Clare CES               | < \$25k             | N/A                        | Cancelled  | n/a          | n/a          | n/a        | KM   |                 | 0 | n/a                    | n/a                           | TBD to TBD      | 0            |                        | n/a           | n/a         |
| 2016-95-T            | Roofing-Roof Replacement-St Justin Martyr     | > \$250k            | N/A                        | Cancelled  | n/a          | n/a          | n/a        | KM   |                 | 0 | n/a                    | n/a                           | TBD to TBD      | 0            |                        | n/a           | n/a         |
| 2016-94-T            | Roofing-Roof Replacement-St Joseph the Worker | > \$250k            | N/A                        | Cancelled  | n/a          | n/a          | n/a        | KM   |                 | 0 | n/a                    | n/a                           | TBD to TBD      | 0            |                        | n/a           | n/a         |
| 2016-92-T            | Roofing-Roof Replacement-St Edward            | > \$250k            | N/A                        | Cancelled  | n/a          | n/a          | n/a        | KM   |                 | 0 | n/a                    | n/a                           | TBD to TBD      | 0            |                        | n/a           | n/a         |
| 2016-83-T            | Alterations-Exterior-Sacred Heart CHS         | N/A                 | N/A                        | Cancelled  | n/a          | n/a          | n/a        | KM   |                 | 0 | n/a                    | n/a                           | TBD to TBD      | 0            |                        | n/a           | n/a         |
| 2016-15-P            | Ongoing Paving and Fencing Services           | N/A                 | N/A                        | Cancelled  | n/a          | n/a          | n/a        | JR   |                 | 0 | n/a                    | n/a                           | TBD to TBD      | 0            |                        | n/a           | n/a         |

| Bids Terminated - All |                                                               |                     |                            |            |              |              |            |      |                 |   |                        |                               |                       |              |                        |               |             |
|-----------------------|---------------------------------------------------------------|---------------------|----------------------------|------------|--------------|--------------|------------|------|-----------------|---|------------------------|-------------------------------|-----------------------|--------------|------------------------|---------------|-------------|
| Bid #                 | Bid Name                                                      | Est. Contract Value | Est. Annual Contract Value | Bid Status | Release Date | Closing Date | Award Date | Pur. | Company Awarded | # | Awarded Contract Value | Awarded Annual Contract Value | Effective Dates       | Option Years | Bids Sent/ Recd/ Compl | Co-op Parties | Lead Agency |
| 2016-111-P            | Grounds Work, Paving and Fencing - Time and Material Contract | > \$250k            | > \$250k                   | Terminated | 2-Feb-16     | 1-Mar-16     | TBD        | JR   |                 | 0 | \$1.50M                | \$300,000                     | 1-Apr-16 to 31-Mar-17 | 4            | 15/0/0                 | n/a           | n/a         |
| 2016-88-T             | Alterations-Exterior-Moisture in Walls-St Peter               | \$75k to \$250k     | N/A                        | Terminated | 8-Feb-16     | 26-Feb-16    | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 4-Jul-16 to 22-Aug-16 | 0            | 5/2/2                  | n/a           | n/a         |
| 2016-09-T             | Alterations-Interior-FDK-St Vincent de Paul CES               | > \$250k            | > \$250k                   | Terminated | 26-Nov-15    | 17-Dec-15    | TBD        | KM   |                 | 0 | n/a                    | n/a                           | 1-Apr-16 to 29-Jul-16 | 0            | 9/9/8                  | n/a           | n/a         |





# *Report*

**Memo To:** Accommodation & Business Affairs Committee

**From:** Administration

**Date:** March 30, 2016

**Subject:** Snow Removal

---

## **Executive Summary:**

The attached report provides Trustees with an update on snow removal. The report looks at both current spending (as of March 30, 2016) and a historical view of snow removal.

## **Background Information:**

The Board operates on a pay for use premise for snow removal. This method of payment is impacted by weather conditions, the more snow or slippery ice conditions, the greater the expenses in this area. The Board pays for snow removal as well as salting/sanding as required. During years of mild weather, the savings to the budget can be significant. Contrarily, when the weather is cold, with significant snowfall, the Board is required to maintain levels of service regardless of cost. The attached documents display historical information from 2011/12 to 2014/15, the budget amount for 2015/16 and actual cost at March 31<sup>st</sup> for five years.

Full year costs for snow removal are noted below:

| Year           | Snow Removal Cost |
|----------------|-------------------|
| 2011/12        | \$1,176,793       |
| 2012/13        | \$1,890,049       |
| 2013/14        | \$2,429,123       |
| 2014/15        | \$1,959,749       |
|                |                   |
| 2015/16 Budget | \$1,867,000       |

March 31<sup>st</sup> balances for the five years are noted below:

| March 31 <sup>st</sup> Actual | Snow Removal Cost |
|-------------------------------|-------------------|
| 2011/12                       | \$ 1,103,246      |
| 2012/13                       | \$ 1,515,196      |
| 2013/14                       | \$ 1,899,512      |
| 2014/15                       | \$ 1,645,384      |
| 2015/16                       | \$ 771,960        |

**1. Snow Removal Expenses by Year: Appendix A**

- This report displays the full year costs of snow removal for the periods of 2011/12 to 2014/15 and the budgeted amount for 2015/16

**2. Snow Removal Expenses for the Period Ending March 31<sup>st</sup> : Appendix B**

- This report displays the annual costs of snow removal for the period ending March 31<sup>st</sup>.

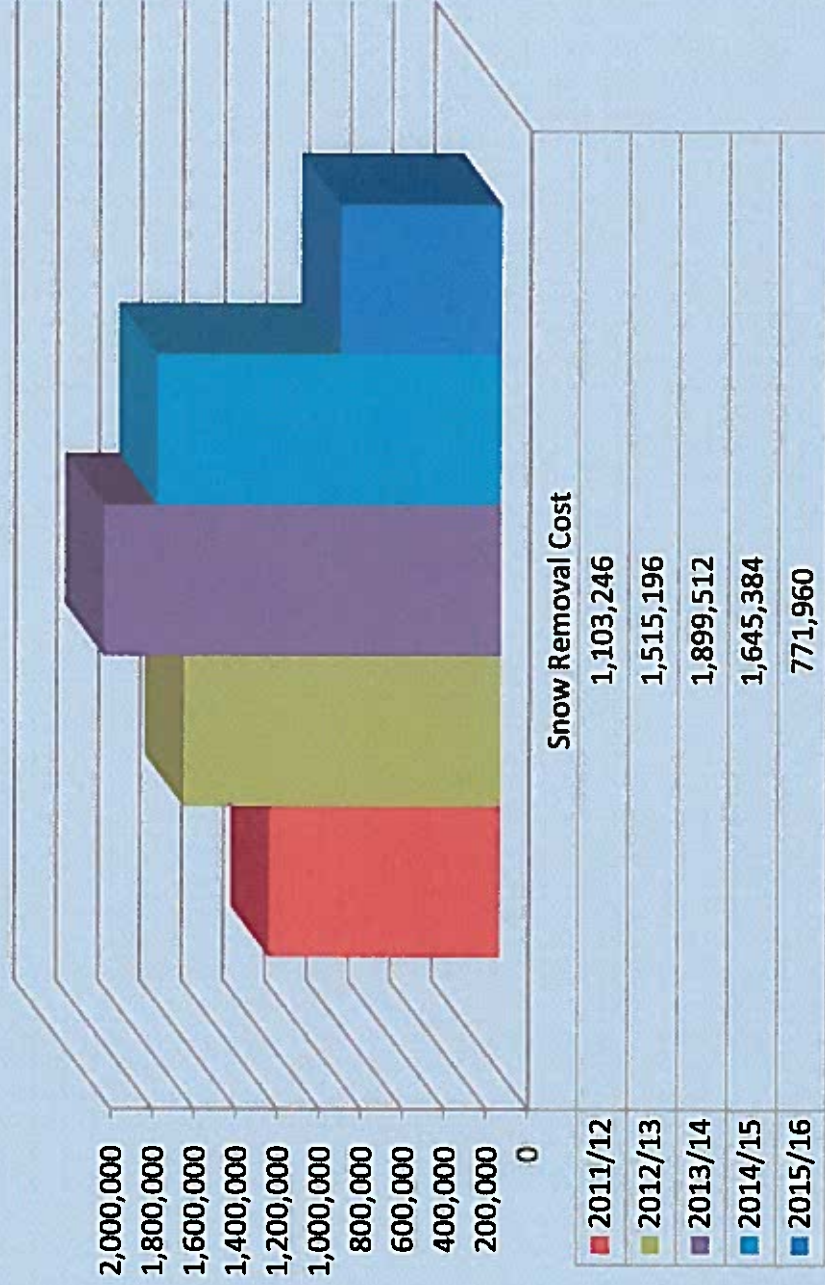
**Summary:**

Board expenditures change significantly over the years depending on the amount of precipitation that falls and temperature. The attached reports have been provided for information purposes. The financial impact of the snow removal budget varies depending on the weather. More snow or icy conditions, as well as the varying of temperatures, will continue to impact the budget variance within this area. As the winter season continues, additional reports will be brought to future Committee meetings.

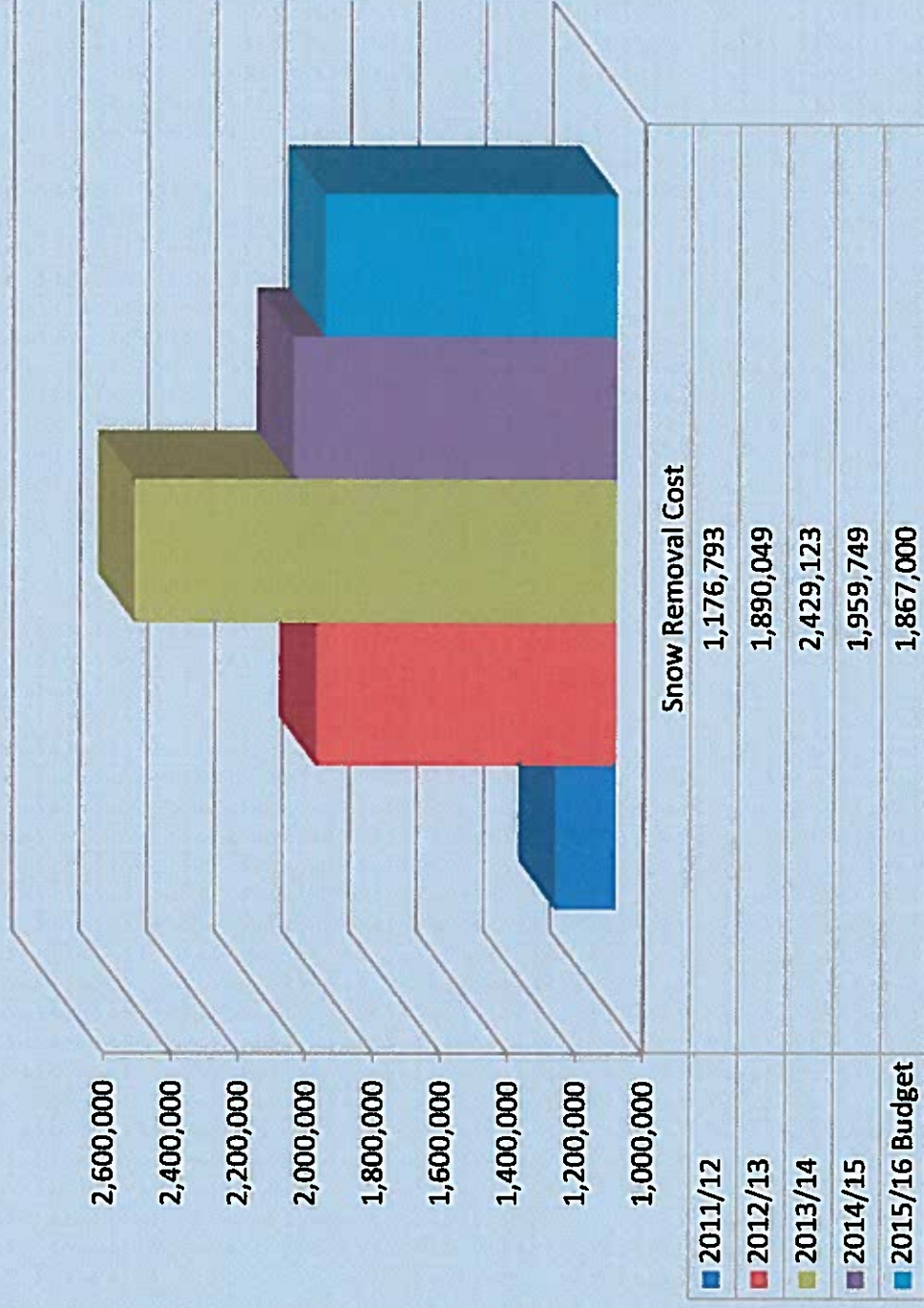
Prepared & Submitted by: J. McLoughlin, Sr. Manager of Facility and Maintenance Services  
J. Porter, Sr. Manager of Budget & Audit Services  
Endorsed by: J. A. Sabo, Associate Director Corporate Services/Treasurer

# Snow Removal Costs March YTD Actuals

Appendix B



## Annual Snow Removal Cost



## York Catholic District School Board

### Report

**Memo To:** Accommodation and Business Affairs Committee  
**From:** Administration  
**Date:** March 31, 2016  
**Subject:** OSBIE Subscription Renewal

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#### **Executive Summary:**

The Board's current (since 1987) insurance carrier is OSBIE (Ontario School Board Insurance Exchange) which provides insurance coverage for liability, property, and automobile. The current five-year term will be expiring on December 31, 2016. Consistent with past practice, it is once again proposed that the Board continue with OSBIE as its insurance provider unless it is determined that a more viable and cost-effective alternative is available.

#### **Background Information:**

As previously reported, OSBIE currently provides insurance coverage for 71 of the 72 school boards in Ontario. York Catholic began with OSBIE as its insurance provider in 1987. OSBIE is a consortium which is owned and governed directly by Ontario member school boards. As noted in previous reports, OSBIE offers more than insurance services to Boards, offering Human Element Loss and Prevention (HELP) Audits, conferences and workshops on insurance and risk management issues facing school boards.

A few boards in the province (including, of note, TDSB), whose term with OSBIE will be expiring this year, have engaged external consulting services and have or will be going to the market to determine what, if any, alternatives may be available. Administration will be reviewing the results from the other boards to determine if there will/may be any movement away from using the school board member-based OSBIE services and the reasoning behind any potential movement. *Note: Boards (e.g. TDSB) have offered to share the results of their findings which are expected within the next month.*

OSBIE offers insurance coverage only to school boards and know how boards operate and what insurance issues boards have to deal with. OSBIE offers good service at a price. They work very closely with boards on each and all insurance matters.

At this time the OSBIE renewal is a work in progress. The standard term for OSBIE has historically been five years, however, Administration is seeking to reduce this to a three-year term, if possible.

#### **Summary:**

At this time, the intent, consistent with past practice, will be to move forward with renewing the OSBIE insurance subscription, however, should new information become available that would justify a change, a further report will be brought to the Board.

Prepared and Submitted by: Jackie Porter, Coordinating Manager of Budget and Audit Services  
Endorsed by: John Sabo, Associate Director, Corporate Services and Treasurer of the Board

## York Catholic District School Board

### Report

**Memo To:** Accommodation Committee

**From:** Administration

**Date:** March 31, 2016

**Subject: Insurance Reports:**  
- Property Claims  
- Theft and Damage

---

#### **Executive Summary:**

The attached report is for information purposes. The report is intended to keep Trustees informed of the on-going property insurance matters. The report contains information on open projects and recently closed claims.

There are no Theft and Damage situation to report at this time.

Prepared and Submitted by: Jackie Porter, Coordinating Manager of Budget and Audit Services  
Endorsed by: John Sabo, Associate Director, Corporate Services and Treasurer of the Board

York Catholic District School Board

**Insurance Report - PROPERTY CLAIMS**

as of March 31st, 2016

**Property Damage**

|                         | School                | Date of Incident | Description                         | Estimated Value | Expenses To Date | Deductable | Claim Number |
|-------------------------|-----------------------|------------------|-------------------------------------|-----------------|------------------|------------|--------------|
| <b>OPEN CLAIMS:</b>     | St. Maximilian Kolbe  | 2/14/2016        | Flooding                            | \$125,000       | \$6,443          | \$10,000   | 34712        |
|                         | St. Theresa of Liseux | 1/19/2016        | Coils punctured causing fan failure | \$30,000        | \$0              | \$10,000   | 27050        |
|                         |                       |                  |                                     |                 |                  |            |              |
| <b>RECENTLY CLOSED:</b> | Father Henri Nouwen   | 2/16/2015        | Frozen pipes ruptured               | \$125,000       | \$140,240        | \$10,000   | 26493        |
|                         | Divine Mercy          | 2/16/2015        | Frozen pipes ruptured               | \$200,000       | \$160,017        | \$10,000   | 26491        |
|                         | St. Elizabeth CHS     | 12/29/2013       | Fire                                | \$1,200,000     | \$580,011        | \$10,000   | 25760        |



# ***Report***

**Report To:** Accommodation and Business Affairs Committee

**From:** Administration

**Date:** March 31, 2016

**Subject:** **School Council; Parent Reaching Out (PRO) Grant Update**

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## **Executive Summary:**

The purpose of this report is to provide update information to Trustees in regard to new requirements of the Parent Reaching Out (PRO) Grant which is accessed each school year by School Councils directly via application to the Ministry of Education.

## **Background Information:**

Recently, the Ministry made changes to the funding expectations for the “Parent Reaching Out (PRO)” grant which is accessed annually by most School Councils through an online application to the Ministry. The new expectations require that unspent funds be returned to the Ministry, whereas previously if a school had not spent the funds within the required timelines, Councils would be able to use the funds in the next school year.

Once approved, an approved project list by school is issued to the Board advising of the approved funding allocation to be expected. Funding is received by the Board and forwarded to Councils through a deposit into the school bank account Catholic School Council sub-ledger. At the end of the year a report is generated by the School Council and submitted to the Ministry.

In the past, the year-end report consisted of only an online Ministry report generated by the School Council. Councils were directed to provide a copy of the report to the School Principal and the Director’s Office. A new Ministry rule for the 2014/15 PRO grant requires all remaining balances in unspent funding to be returned. To ensure accuracy of this new reporting requirement and payment to the Ministry, Administration has worked closely with the schools to get the School Council PRO grant reports. Multiple follow-up emails and phone calls were required to get this information, as more than 50% of schools did not provide online report copies to the Director’s Office. The Ministry assisted us with providing copies of the reports they received (59 out of 84 schools). A final report and repayment was provided to the Ministry on March 11, 2016 (Note: original report was due Feb 15, 2016)

Beginning 2016/17, Budget & Audit Department will proceed to establish separate sub-ledgers in the school bank accounts for “PRO Grant - Council”. This will assist with tracking the expenditure information needed for the reporting requirements. School Principals will still be responsible for working with the Council on their PRO initiative, keeping in mind the reporting requirements as well as retaining a copy of the Council online report and forwarding a copy the Director’s Office on a timely basis. Memos and school instructions will be updated by the Director’s Office so that the 2015/16 reports are received prior to August 31/16 and all future grants are properly reported.

Prepared and Submitted by: Jackie Porter, Coordinating Manager of Budget and Audit Services

Endorsed by: John Sabo, Associate Director, Corporate Services and Treasurer of the Board

**York Catholic District School Board**

***Report***

**Report To:** Accommodation and Business Affairs Committee  
**From:** Administration  
**Date:** April 1, 2016  
**Report:** **Town of Richmond Hill and City of Vaughan Waste Collection Update**

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**Executive Summary**

The intent of this report is to provide update information for Trustees on the Town of Richmond Hill and City of Vaughan responses to the Boards correspondence regarding waste and recycling collection.

*Note: Copies of all materials, other than the Town of Richmond Hill response, was distributed at the March 29, 2016 Board meeting.*

**Background Information**

At the February 2, 2016, Accommodation and Business Affairs Committee, a report was provided to the Committee to advise of the discontinuation of waste collection to schools in the Town of Richmond Hill, to which Trustees responded with letters to the Town of Richmond Hill and the City of Vaughan to express the Board's concern and disappointment.

Attached as a single package are the letters from the Board (dated March 3, 2016) as well as the responses from the Town of Richmond Hill (dated March 30, 2016) and the City of Vaughan (dated February 26, 2016).

Any further developments regarding this matter will be provided at a future meeting.



# York Catholic District School Board

Catholic Education Centre, 320 Bloomington Road West, Aurora, Ontario L4G 0M1  
Tel: 905-713-2711, 416-221-5050, 1-800-363-2711, Automated Lines: 905-713-1211, 416-221-5051  
Fax: 905-713-1272 • [www.ycdsb.ca](http://www.ycdsb.ca)

March 3, 2016

Carol Cotton  
Chair of the Board  
Markham  
Area 1, Wards 1, 2, 3, 6

Elizabeth Crowe  
Vice-Chair of the Board  
Aurora/King  
Whitchurch-Stouffville

Theresa McNicol  
East Gwillimbury/  
Georgina/Newmarket

Marlene Mogado  
Markham  
Area 2, Wards 4, 5, 7, 8

Ann Stong  
Richmond Hill

Dominic Mazzotta  
Richmond Hill

Teresa Ciaravella  
Vaughan  
Area 1, Ward 1

Dino Giuliani  
Vaughan  
Area 2, Ward 2

Maria Marchese  
Vaughan, Woodbridge  
Area 3, Ward 3

Cathy Ferlisi  
Vaughan, Thornhill/Concord  
Area 4, Wards 4, 5

Dear City of Vaughan Members of Council,

This letter is being sent to you on behalf of the Trustees of the York Catholic District School Board to express our disappointment with the City of Vaughan's continued refusal to provide mixed recycling collection to our schools in the City as this municipal service represents an important aspect of the recycling and waste component of the curriculum.

There are also fiscal and environmental impacts associated with the City's refusal to provide this service to our schools.

Currently, the trucks contracted by the City to collect residential mixed recycling materials drive by our schools. The Board utilizes its own contractor to provide the exact same service mixed recycling collection. This is a duplication of municipal service and results in increased truck traffic, safety and pollution concerns in residential areas.

We greatly value the relationships we have with our municipal partners. There are multiple benefits associated with municipal-school board partnerships on environmental stewardship including:

- Maintaining consistency in recycling program participation at school and at home
- Distributing of municipal program information to parents through school communication
- Avoiding service duplication
- Ongoing education of students and their families about the 3 R's

In fact, many regions and municipalities are benefiting from similar partnerships with school boards in the City of Toronto, City of Markham, Simcoe County, Halton and Peel Regions. In York Region, there are seven municipalities currently providing various levels of recycling service to schools.

Given the many mutual benefits to be gained by establishing a partnership on this matter, the Board of Trustees of the York Catholic District School Board respectfully request that the City of Vaughan consider introducing mixed recycling collection services to our schools in the municipality so that together, we can demonstrate environmental stewardship in the City of Vaughan.

Thank you,

A handwritten signature in cursive script, appearing to read 'Carol Cotton'.

Carol Cotton  
Chair of the Board  
York Catholic District School Board

cc: Catholic School Council Chairs of all YCDSB Vaughan Schools  
cc: York Region District School Board



February 26, 2016

Carol Cotton  
Chair of the Board  
York Catholic District School Board  
320 Bloomington Road West  
Aurora, Ontario L4G 0M1

Dear Ms. Cotton,

Thank you for your letter dated March 3, 2016 to City of Vaughan's Mayor and Members of Council. I agree that a conversation regarding the pick-up of recycling and other items at schools, and partnering on educational and outreach activities to support the recycling and waste component of the Board's curriculum needs to take place.

As you know, historically, mixed recycling collection has not been provided by the City to any schools in Vaughan. On June 25, 2007 Council adopted a report titled "Provision of Municipal Recycling Collection at Catholic School locations in Vaughan". The report recommended that the City offer the Catholic School Board recycling collection services on a full cost recovery basis. The Catholic School Board responded to the City in September of 2007 declining the City's offer and stating that they had decided to pursue an alternative means of collection with the eventual goal of implementing a shared recycling program in partnership with the Region of York.

City staff can investigate the possibility of adding school recycling collection as part of the next waste collection contract which is scheduled to begin on January 1, 2018. Staff will explore opportunities to expand the City's current recycling collection program to schools and will conduct both a logistical and cost based analysis of collection opportunities. Any such program would be subject to Council approval.

Recently, City staff have been approached by the Region of York in regards to exploring the issue of recycling collection in City of Vaughan schools. In addition, the Region provides recycling education to schools and both the City and the Region are looking to become more involved in education programs that help to improve waste diversion.

In the meantime, I would welcome an opportunity to discuss with you further how the City can support supplementing the recycling and waste component of your curriculum.

Please do not hesitate to contact me directly should you have any other questions or concerns.

A handwritten signature in blue ink, appearing to read 'Jennifer Rose'.

Jennifer Rose, MA, PMP  
Director, Environmental Services  
Environmental Services Department, Public Works  
(905) 832-8585 ext. 6116 [jennifer.rose@vaughan.ca](mailto:jennifer.rose@vaughan.ca)

cc. Mayor and Members of Council  
Steve Kanellakos, City Manager  
Paul Jankowski, Deputy City Manager, Public Works  
Stephanie Sidler, Manager, Solid Waste Management



## *Office of the Mayor*

March 30, 2016

Carol Cotton  
Chair of the Board  
York Catholic District School Board (YCDSB)  
320 Bloomington Road West  
Aurora, Ontario L4G 0M1  
**Re: Waste Collection Services**

Ms. Cotton:

This letter reiterates Council's decision to phase out the Town's administration of mixed recycling collection at 13 York Catholic District School Board schools by 2017, and clarifies the change in service level.

As you know, the Town is reviewing and standardizing its waste collection services in preparation for a new waste collection contract. This exercise has revealed that the Town provides contract administration services to 13 schools for collection of mixed recyclables.

Currently, the YDCSB works directly with contractors to collect garbage and paper from schools in Richmond Hill. In some cases, the Town provides administrative support for the collection of mixed recyclables. This means that the Town acts as a middle-person, ensuring that the Town's waste contractor picks up mixed recyclables from these schools, and that the schools pay the contractor. This approach was originally adopted by many municipalities to help schools transition to recycling collection at the start of the blue box program.

Council's decision to phase out administration of mixed recycling collection by 2017 means that Board staff will need to work directly with a contractor to collect mixed recyclables from schools, in the same way they do today for garbage and paper. Any financial implications to the YDSCB will relate to paying a contractor directly, rather than processing payments through the Town.

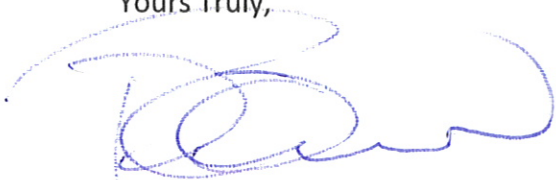


This decision was made in acknowledgement of Town resources required to provide the administration service, and to address inefficiencies in the current process. School schedules don't always align with Town schedules which has caused scheduling complications for the Town and extra trips for the Town's contractor. Furthermore, the effort expended in processing payments to the Contractor on behalf of the Board was deemed a redundant layer of administration. Finally, the current arrangement could be looked upon as a duplication of services, since both the Town and the School Boards draw on property taxes as a funding source for staff to support waste collection in schools.

Lastly, your letter expressed concern about additional traffic as a result of this change. Currently, garbage, paper and mixed recycling are collected from schools separately in three different trucks. By transferring administrative responsibility for mixed recyclables to the YDCSB, this situation could remain the same, or there may be an opportunity to decrease the numbers of trucks by combining services under a single contractor. Also, York Region does not require that paper and mixed recyclables be collected separately, consequently these streams could be combined and picked up at the same time should the Board decide to do so.

The Town greatly values its relationship with the York Catholic District School Board, and for that reason gave careful consideration to this decision. Council has decided to phase out administration of mixed recyclables at YCDSB schools by 2017 in an effort to streamline administrative process and reduce complexity and cost. Council and Town staff remain strongly committed to environmental stewardship opportunities that promote waste reduction and diversion, and look forward to continued collaboration with YCDSB.

Yours Truly,



Dave Barrow  
Mayor

cc: Town of Richmond Hill Council Members  
cc: Neil Garbe, Town of Richmond Hill Chief Administrative Officer  
cc: Steve Fick, Acting Commissioner of Environment and Infrastructure Services  
cc: Catholic School Council Chairs of all YCDSB Richmond Hill Schools  
cc: York Region District School Board

## York Catholic District School Board

# REPORT

**REPORT TO:** Accommodation & Business Affairs Committee  
**FROM:** Administration  
**DATE:** April 5, 2016  
**SUBJECT:** Energy Management Update

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### Executive Summary

The purpose of this report is to provide an update on the energy management results for the year ending August 31, 2015 in conjunction with an energy market outlook, and an update on the current energy management initiatives.

### Background Information

The Environmental & Office Services Department have, over the years, developed strong competencies analyzing the YCDSB energy footprint, setting targets, and driving performance improvements. Below are some of the energy highlights for the year 2014/15;

- The energy intensity (adjusted for weather) was 50.12 MJ/ft<sup>2</sup>, a 1.9% decrease over last year and a 44 % reduction since the year 2000.
- A cost avoidance of \$4.51 million (the largest to date) was achieved).
- Accumulated cost avoidance now totals over \$29.88 million since the year 2000.
- Overall energy cost for 2015 is the highest ever for the board (5.1% more than last year). Mainly due to weather, wind and energy cost.
- Energy cost per square feet was \$1.32, which is the highest since 2007 when it was \$1.36 (electricity was at \$1.11 per sq.ft. (up from \$1.07 /sq.ft. in 2014) and natural gas was at 21.1 ¢/sq.ft. (up from 20.5 ¢/sq.ft. in 2014).
- Electricity is now more than twice as expensive as in 2000 (15.36¢/kWh versus 7¢/kWh). It represents 84% of total energy cost. In 2000, it was 78% of total energy cost.
- Electricity cost increased 7.4 % over the previous year (15.36¢/kWh versus 14.31¢/kWh).
- Natural Gas cost increased 7.9% over the previous year (27.7 ¢/kWh versus 25.66 ¢/kWh).
- Overall electricity consumption (kWh) decreased by 1.94% over 2013/2014 while overall electricity intensity (kWh/sq.ft.) decreased by 3.3%.
- Overall natural gas consumption (cubic meters) decreased by 3.44% over 2013/2014 while the overall natural gas intensity (m<sup>3</sup>/sq.ft.) decreased by 4.79%.

The energy intensity for the year 2014/2015 was in line with the expectations of the board Energy Management Plan even with a winter similar to the previous year (4153 HDD in 2015 vs 4261 HDD in 2014).

The overall energy consumption decrease would not have been possible without the support of teachers, staff, students, administration and the community, including the collaboration of various departments and schools.

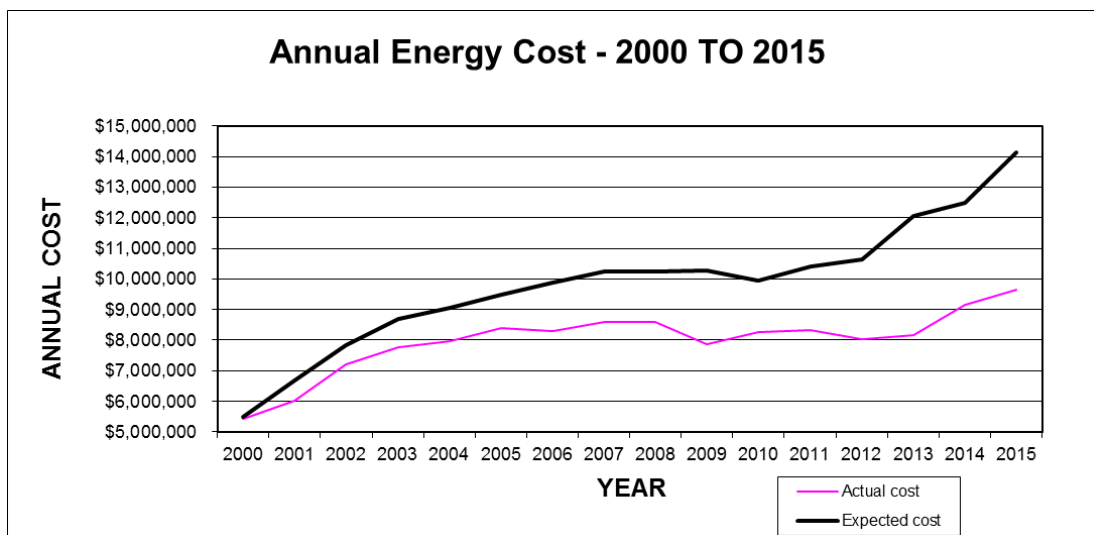
## Energy Management Results for 2015

Energy use in schools is driven by a variety of factors, ranging from the size of the school to the type of equipment used, the age and design of the structure, hours of operation, temperatures maintained, the effectiveness of the control systems, the monitoring of HVAC systems, weather, maintenance and custodial staff procedures, to the space and extent of community use at the school, energy conservation awareness programs, just to mention a few. It is important to note that wind, humidity, sun radiance and occupancy will all affect each building differently, based on age, building specification and alignment.

Another important factor is the number of portables and/or portapac(s) at the school. They are generally “all electric”, using electric space heating rather than natural gas. Given the relatively higher cost of electricity compared to natural gas, this impacts energy costs for these schools. A review with several other boards across the province indicated that **a portable will consume up to three times more energy than a regular electrically heated classroom.**

During the school year 2014/2015, there was a total area increase of 1.4% resulting from the addition of Guardian Angels and additional space and daycare at St. Joseph Markham replacement school.

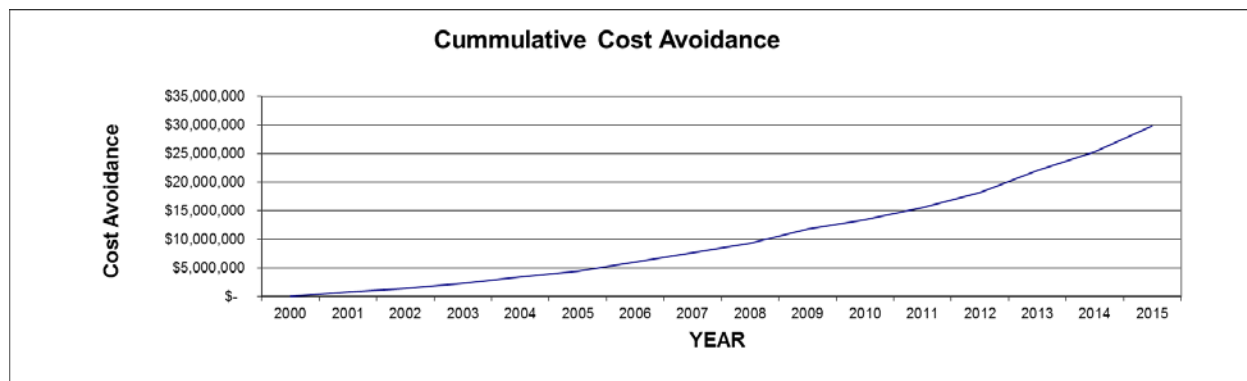
As demonstrated in the graph below, the total energy cost for schools for the year 2015 is the highest it has ever been for the board. Since the year 2000, the total area has increased by 57.4% and the average combined energy commodity cost for electricity and natural gas has increased by an average 78%. The overall annual cost for energy had been quite stable from the year 2004 to the year 2013 due to energy management strategies, energy procurement and energy projects. However, the large increases in electricity cost can no longer be offset with those strategies.





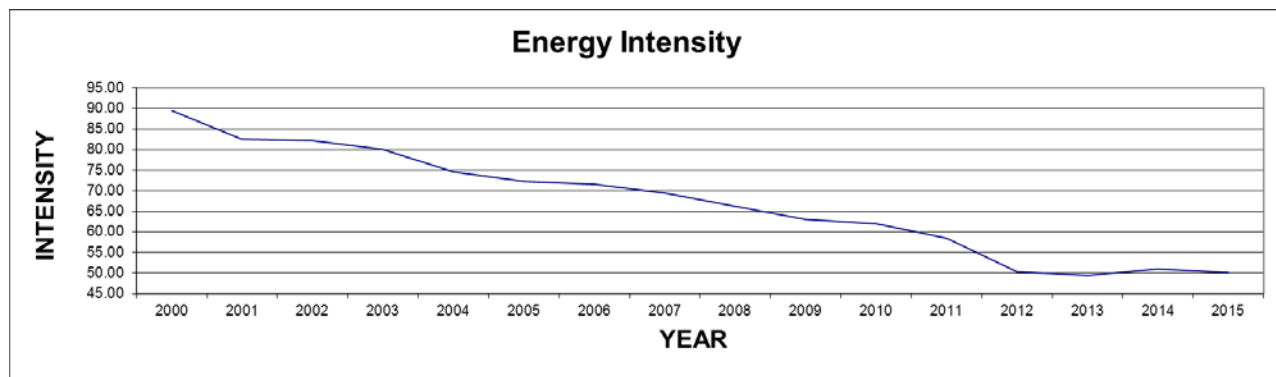
The initiatives, which include procurement, energy management, operational improvements, HVAC equipment upgrades, new technologies, BAS upgrades and enhanced energy efficiency features incorporated in new school designs have all contributed to a reduction in cost and have helped in creating a better learning and working environment.

When the area, weather and utility rates are factored in, we would expect an overall schools gas and electricity expenditure to be \$14.15 million for the year ending August 2015. **The total cost was actually \$9.64 million, representing a cost avoidance of \$4.51 million. This is equivalent to the total annual cost of electricity and natural gas for 58 elementary schools.** By the end of August 2015, the total cumulative cost avoidance since the year 2000 is over \$29.88 million. The following graph displays the Cumulative Annual Cost Avoidance since the year 2000.



The effect of weather is measured using degree-days, which indicate the demand for energy to heat or cool schools and other buildings. The data indicates that the summer of 2015 was warmer than in 2014 (286 cooling degree days in year 14/15 versus 162 in year 13/14), creating an increase in the air conditioning load. The winter of 2014/2015 was slightly warmer than 2013/2014 requiring similar heating (4153 heating degree days in year 14/15 versus 4261 in year 13/14). Heating degree days are accumulated every day the mean daily temperature is under 18°C and cooling degree days are accumulated every day the mean daily temperature is over 18°C. Overall, the degree-days had a combined effect of increasing the energy intensity when compared with the previous year. Normally, once the data is weather normalized as per the protocol used for energy data, the effect of a colder winter and summer is neutralized.

The overall average energy intensity, weighted for area and normalized for weather, has continually decreased since the school year 2000. Starting at 89.52 MJ/ft<sup>2</sup> in the year 2000, it is now 50.12 MJ/ft<sup>2</sup>, a **44.01 percent reduction**. This represents a 1.9 % decrease over the previous year, which is in line with the expectation as indicated in the 2013-2014 YCDSB Energy Conservation Plan. A graph showing the yearly energy intensity is shown below. Note that since 2012, as shown in the graph below, the energy intensity has started flattening out which indicates a plateau has been reached.



The reduction in energy intensity from 89.52 MJ/ft<sup>2</sup> in the year 2000 to 50.12 MJ/ft<sup>2</sup> in the year 2015 represents a reduction of 39.4 MJ/ft<sup>2</sup>. The resulting energy conserved calculated using the year 2015 area **is equivalent to the total yearly energy used in all YCDSB 88 elementary schools and 3 secondary schools.** With continued support and collaboration from all stakeholders, we will continue to strive to achieve our goal of reducing the energy intensity to less than 50% of what it was in the year 2000. At that time, the energy intensity reduction (since the year 2000) will be equivalent to the total yearly energy used in all YCDSB schools.

Summaries of school energy intensities and cost for the financial years 2006 to 2015 (including the year 2000 as a base) are included separately with the agenda as Appendices A to F for your convenience. While helping identify schools with higher consumption, the information contained in these Appendices can also be used to compare schools of similar design and determine best practices and/or problems with different HVAC systems. Different designs and equipment performance can also be compared using them. Also include is Appendix G which offers a rationale for schools with a minimum energy intensity increase of 10 MJ/sq.ft. (normalized for weather).

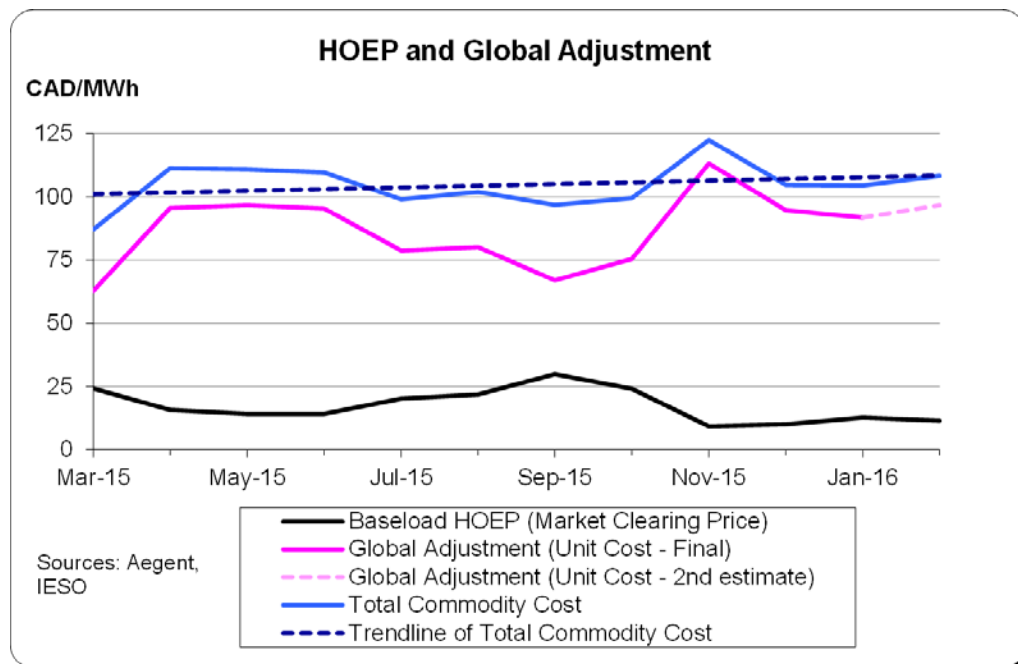
As reported in several energy management reports, the energy portfolio is an ever-changing one, with various requirements, including: constant monitoring of energy prices, HVAC service and operation, building automation system (BAS) monitoring, energy management projects and new developments. Procurement and Energy Management alone no longer maximize the return on investment. Initiatives such as the Ontario EcoSchools Program, the Energy Champion Program, the Lunch Time Electricity Demand Reduction Challenge, the Rock-the-Bike Environmental presentations, the Solar PV initiative and others will continue to help the board develop a culture of conservation. The protocols followed for systematic monitoring of building controls (BAS) and re-commissioning of building systems play a crucial role to ensure continued peak performance of systems and sustain energy conservation. The preventive maintenance programs also ensure optimum airflow, maximum heating/cooling temperature transfer and proper control functions. While this helps reduce energy consumption, it also ensures a healthy and comfortable environment for the occupants.

A key component which helped minimize cost and consumption was the development of real time electricity monitoring. Using innovative management methods and tools resulted in lower demand charges and provided the opportunity to assess energy use at all times. The system continues to be expanded and modified to identify further opportunities. It is a reflection, in real-time, of how each school building HVAC system is behaving based on weather, occupancy, changes to operational parameters and BAS programming.

The York Catholic District School Board continues to take the lead in energy conservation in the education sector. It is involved with the Ministry of Education, the Ministry of Energy, the Independent Electricity System operator (IESO), the Catholic School Boards Services Association (CSBSA), Enbridge Gas and Electricity Distribution Companies to voice concerns and provide input in the development of guidelines and programs beneficial to all school boards. YCDSB is featured as an exemplary education sector example under the Energy Management section of the Ministry of Education Operational Review Final Sector Report. The board also had several schools featured in the “Top Energy Performing Schools” reports which highlighted high performing schools across Canada. The York Catholic District School Board was named the 2015 Top Energy Performing School Board in Ontario.

## Energy Market Update

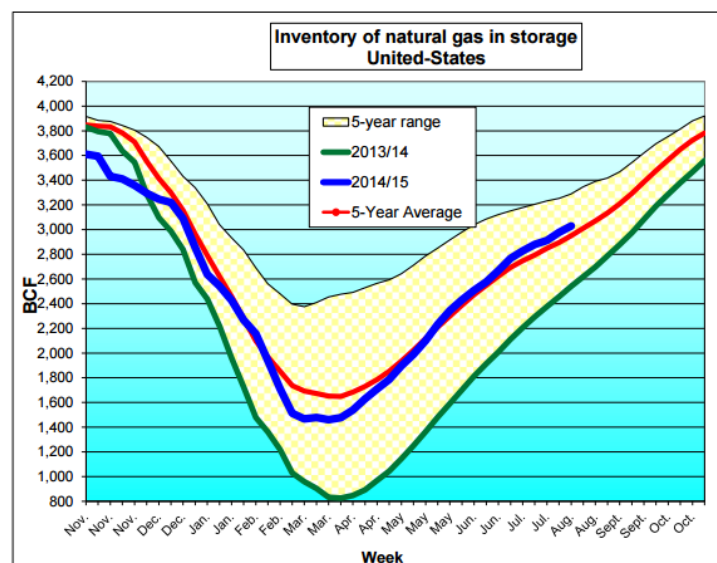
The total price of electricity is dependent on a lot more than the commodity price. Special contract prices resulting from natural gas generating plants, renewable energy and others are combined into what’s called the “global adjustment”. The global adjustment varies month to month, and is generally higher than the electricity market price. When the electricity market price is high, the global adjustment is low, and vice versa. This in itself offers risk mitigation for the board. However, it is interesting to note that the relationship between the two is not linear and that when electricity market prices are higher, the combined price is in fact lower than when electricity market prices are lower. Because of this, we do not anticipate hedging any electricity in the foreseeable future. However, we will continue to monitor the market and we have a mechanism in place should market condition change. The chart below illustrates that fact.



As demonstrated above, the electricity market cost was at its lowest but the global adjustment was at its highest in November 2015 resulting in the highest commodity price for that month.

On another note, YCDSB is taking advantage of the CSBSA “*Electricity Spot Price Pass-Through Services*” initiative for accounts that utilize less than 250,000 kWh per year. These are for portables with their own meters and small schools such as Our Lady of Good Counsel. Not using this service would mean the board would be billed on “*Time of Day*” rates which typically represents a premium of 1.9 ¢/kWh.

As previously reported, shale drilling for oil is enhancing gas supply in addition to traditional drilling. In addition, the American economy, which has a large influence in the gas market, is still lingering. For the 2014/15 year, we experienced a winter similar to the previous year, resulting in a similar demand. However, inventory of natural gas for North America which were significantly depleted the previous year, started to recover due to drilling contracts requirement and a reduction in off-gassing. This has caused prices to remain stable for the commodity and transportation. The following chart demonstrates inventory levels for 2014/15.



At this time, natural gas commodity prices continue to decrease. As reported last year, Enbridge Gas was changing the rules on transportation and administration, through the CSBSA Natural Gas Procurement Program, implemented a new transportation strategy, resulting in lower overall natural gas cost for the current year. YCDSB will continue with its long term strategy which generally produce better savings (as demonstrated in the past) and have a much lower risk factor.

Taking risk mitigation into consideration, fifty percent of the YCDSB gas portfolio has been secured until October, 2016 with the balance on the open market. This strategy has given the board flexibility while minimizing risk.

Both natural gas and electricity markets are constantly reviewed and following risk analysis, additional portions will be secured if beneficial for the board. YCDSB is the lead board for both the CSBSA Electricity Procurement and Natural Gas Provincial Procurement groups.

## Energy Management Initiatives

Energy Management Initiatives continued to be implemented during the year 2015. The following projects (or portion thereof) are ongoing and while most will be completed by August 2016, some will remain on the list for years to come:

- o Upgrade Building Automation Systems (BAS) (Software and Hardware)
- o Enhancement of BAS programming including implementation of weather sensitive strategies
- o Installation of BAS on self-regulated/stand-alone equipment
- o Piloting Building Analytics systems
- o Lighting retrofits including daylight harvesting in large atriums and occupancy controls
- o Lighting retrofit to L.E.D. lighting
- o Real-time monitoring for natural gas and water consumption
- o Comfort Improvement program
- o Retro commissioning
- o Enhancement of Real-Time monitoring protocols and demand controls
- o Systematic monitoring of building controls and systems
- o Improvement of heating and cooling coils temperature transfer.
- o Enhancement of the Rock-the-Bike Environmental Presentations
- o Participation in the Enbridge “Run-It-Right” program
- o Implement cost saving strategies
- o Demand ventilation (fresh air control)
- o Replacement of inefficient or end-of-life equipment
- o Installation of Voltage Harmonizers to regulate and balance incoming electricity
- o Finalizing the installation of 23 Solar PV systems through Potentia Solar (3<sup>rd</sup> party initiative)

Some of the most significant conservation opportunities were identified from the ability to view real time data. Energy savings opportunities are more readily identified and building automation programs and strategies continue to be improved to achieve peak performance and maximize comfort while achieving energy conservation. This also gave the opportunity to see how each BAS strategy affected energy consumption instantaneously. In addition, schools with high electricity demand can be addressed, resulting in lower consumption and costs. Managing all these programs, which create a more effective and efficient organization, requires staff to spend more time working with computerized maintenance and operation technologies and systems, including remote access to sites and to HVAC equipment for troubleshooting. However, as indicated at the beginning of this report, the resulting cost avoidance of \$4.51 million could not have been achieved otherwise. Energy engineers spend on average 70% of their time working in a computerized environment and 30% on projects and school visits.

The following proven initiatives continue to be practiced:

- Energy Management
  - o YCDSB continues leading the CSBSA Electricity Procurement Group which presently includes fifty-three school boards in the Province
  - o YCDSB continues leading the CSBSA Natural Gas Procurement Group which presently includes twenty-four school boards in the Province
  - o YCDSB is chairing the OASBO OMC Energy Conservation Committee and participates in the OASBO OMC Committee meetings
  - o Analyze and upgrade building automation systems solutions to achieve maximum benefits

- o Promote the Board wide “Standard Temperature Settings”. Note that most boards across the province now have a similar guidelines using the same temperature settings
  - o Use of override switches at schools to control systems after normal occupancy (systems are controlled by the schools)
  - o Use of motion sensors to control lighting in gymnasiums and other areas
  - o Installation of building automation controls on previously self -regulated equipment
  - o Portables ventilation controls in conjunction with the planned wireless expansion from the Information Systems Department
  - o Real time energy monitoring
  - o Maintenance of the YCDSB Utility Consumption Database
  - o Retro-commissioning
  - o BAS upgrades and enhancements
- Energy Conservation Awareness Programs for students and staff
  - o The Energy Champion Program, including real-time electricity demand data, is now available at 103 schools. The program continues to be expanded to other schools based on the availability of interval meters from the utility companies. The Environmental & Office Services Department is working collaboratively with the Curriculum Department to develop additional curriculum materials required to support the initiative.
  - o The “Rock the Bike” Environmental Presentations continue to be very popular in schools. This awareness initiative is used to promote conservation to staff and students throughout the board. The department provided multimedia environmental presentations at 28 schools in the year 2014/15. All of the electricity needed to power the presentation, such as speakers, microphones, music, and lighting were generated from students/staff who rode two stationary “Rock the Bike” bicycles. We now have guests, such as the York Regional Police and various Olympians, who regularly attend and help deliver the conservation message.
  - o Continue promoting the Ontario EcoSchools Program. Certified EcoSchools are on average 5% more energy efficient than non EcoSchools.
- Review cost/consumption data
  - o Several initiatives continue to be identified resulting in energy savings by comparing schools of similar design and equipment performances.
  - o Review energy efficient features that are being incorporated in new school design.
  - o Review real-time electricity demand data to identify energy saving opportunities.
  - o Review water consumption data and develop water conservation strategy.
  - o Review and implement best practices identified by school boards across the province.

## Summary

The Energy Management portfolio, as described above, involves diligent, effective and efficient management practices to support energy procurement, HVAC systems operations and building occupant awareness. Well planned short and long term strategies are required to mitigate risk exposure and achieve the targeted goals of the Board.

While focusing our attention on reducing energy intensity and cost, the main priority is to maximize and maintain the comfort level of all buildings occupants. In addition to the efficient utilization of technical competencies and processes to improve the energy conservation, the staff and student awareness programs continue to have a large impact on energy at the board. Programs such as Ontario EcoSchools, Rock-the-Bike Environmental Presentations, Energy Champion and Lunchtime Electricity Demand Reduction Challenge, all have contributed to a decrease in energy consumption. Overall, the energy conservation awareness created by such programs is contributing up to \$600,000 of the \$4.5 million in yearly cost avoidance.

The department is also continuing to work with other boards and associations in order to research and identify best and “other” practices that are used throughout the province. The participation of YCDSB staff in the Ministry of Education “Energy Management Initiative” and the OMC Energy Sub Committee continues to provide numerous opportunities to help manage the energy portfolio more effectively.

The efforts of the Environmental & Office Services Department were rewarded by having YCDSB named the “Top Energy Performing School Board” in Ontario.

Included separately with the agenda:

- Appendix “A” - Schools Energy Intensity
- Appendix “B” - Schools Energy Costs
- Appendix “C” - Schools Energy Intensity (ascending order)
- Appendix “D” - Schools Energy Costs (ascending order)
- Appendix “E” - Schools Energy Intensity per student
- Appendix “F” - Schools Energy Cost per student
- Appendix “G” - Rationale for schools with Large Increases in Energy Intensity

## APPENDIX “A”: School Energy Intensity

| Schools                      | Year<br>opened | ENERGY INTENSITY |  |              |              |              |              |              |              |              |              |              |
|------------------------------|----------------|------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                              |                | 2000             |  | 2007         | 2008         | 2009         | 2010         | 2011         | 2012         | 2013         | 2014         | 2015         |
|                              |                | MJ/SQ.<br>FT     |  | MJ/SQ.<br>FT | MJ/SQ.<br>FT | MJ/SQ.<br>FT | MJ/SQ.<br>FT | MJ/SQ.<br>FT | MJ/SQ.<br>FT | MJ/SQ.<br>FT | MJ/SQ.<br>FT | MJ/SQ.<br>FT |
| All Saints                   | 2000           | Not open         |  | 60.68        | 51.65        | 49.48        | 48.57        | 57.05        | 45.80        | 44.42        | 45.23        | 51.07        |
| Blessed Scalabrini           | 1983           | 40.61            |  | 55.53        | 48.27        | 47.50        | 43.71        | 56.69        | 42.52        | 46.26        | 53.26        | 51.31        |
| Blessed Trinity              | 1999           | 72.05            |  | 64.48        | 69.64        | 67.05        | 65.71        | 65.87        | 54.92        | 54.19        | 63.69        | 62.16        |
| Canadian Martyrs             | 1986           | 99.38            |  | 72.06        | 70.91        | 65.92        | 64.43        | 70.70        | 54.96        | 53.58        | 59.35        | 56.56        |
| Cardinal Carter CHS          | 1992           | 105.16           |  | 75.30        | 76.01        | 55.66        | 49.56        | 49.41        | 43.88        | 43.86        | 47.40        | 44.66        |
| Christ the King              | 1991           | 67.38            |  | 109.47       | 111.15       | 64.49        | 44.27        | 44.36        | 40.67        | 41.45        | 41.78        | 40.96        |
| Corpus Christi               | 1999           | 71.50            |  | 70.31        | 66.65        | 64.30        | 55.23        | 62.29        | 51.80        | 46.24        | 59.00        | 49.72        |
| Divine Mercy                 | 1998           | 88.83            |  | 71.13        | 81.93        | 73.27        | 64.71        | 72.71        | 54.00        | 55.74        | 58.61        | 71.22        |
| Father Bressani CHS          | 1983           | 80.23            |  | 79.79        | 78.07        | 76.25        | 74.84        | 73.83        | 62.70        | 67.12        | 68.11        | 72.04        |
| Father Frederick McGinn      | 2008           | Not open         |  | Not open     | 54.12        | 48.63        | 57.77        | 55.74        | 42.47        | 43.20        | 42.80        | 42.03        |
| Father Henri Nouwen          | 1998           | 113.44           |  | 72.95        | 71.39        | 89.62        | 73.26        | 109.13       | 66.92        | 64.11        | 67.30        | 62.55        |
| Father John Kelly            | 1989           | 91.14            |  | 63.52        | 57.06        | 54.77        | 54.77        | 60.10        | 50.22        | 52.71        | 54.97        | 51.56        |
| Father Michael McGivney CHS  | 1992           | 71.36            |  | 53.99        | 49.15        | 47.46        | 47.03        | 48.12        | 38.24        | 38.25        | 39.75        | 60.96        |
| Good Shepherd                | 1993           | 104.21           |  | 60.89        | 72.64        | 77.19        | 83.13        | 86.18        | 53.44        | 42.52        | 48.08        | 46.13        |
| Guardian Angels              | 2015           | Not open         |  | Not open     | Not open     | Not open     | Not open     | Not open     | Not open     | Not open     | Not open     | 18.86        |
| Holy Cross                   | 1988           | 79.87            |  | 69.61        | 65.77        | 57.87        | 55.43        | 57.38        | 55.18        | 55.75        | 66.26        | 61.85        |
| Holy Family                  | 1987           | 85.10            |  | 48.19        | 48.23        | 52.48        | 66.65        | 63.88        | 44.74        | 47.54        | 43.13        | 71.35        |
| Holy Jubilee                 | 2000           | Not open         |  | 51.79        | 50.14        | 50.20        | 60.59        | 62.06        | 46.75        | 46.03        | 47.65        | 47.70        |
| Holy Name                    | 2013           | Not open         |  | Not open     | Not open     | Not open     | Not open     | Not open     | Not open     | 45.11        | 43.29        | 42.97        |
| Holy Spirit                  | 1996           | 81.89            |  | 91.47        | 87.09        | 108.63       | 80.69        | 81.96        | 66.05        | 67.23        | 72.02        | 66.42        |
| Immaculate Conception        | 1985           | 62.51            |  | 52.44        | 54.00        | 46.61        | 43.37        | 40.69        | 34.31        | 31.20        | 39.66        | 42.08        |
| Jean Vanier CHS              | 2010           | Not open         |  | Not open     | Not open     | Not open     | 60.75        | 66.43        | 50.10        | 52.37        | 57.61        | 54.70        |
| Light of Christ              | 1991           | 83.23            |  | 79.13        | 71.95        | 91.38        | 80.09        | 66.07        | 55.99        | 59.87        | 70.70        | 68.18        |
| Mother Teresa                | 1981           | 61.06            |  | 43.73        | 42.47        | 42.81        | 40.25        | 42.49        | 36.13        | 37.31        | 46.77        | 39.80        |
| Notre Dame                   | 1999           | 34.49            |  | 61.75        | 71.57        | 66.21        | 58.28        | 62.60        | 53.10        | 53.72        | 60.15        | 65.10        |
| Our Lady Help of Christians  | 2004           | Not open         |  | 44.43        | 40.94        | 41.19        | 38.74        | 44.25        | 34.35        | 35.56        | 38.28        | 34.60        |
| Our Lady of Fatima           | 1987           | 98.61            |  | 62.90        | 66.98        | 61.93        | 65.12        | 61.61        | 49.39        | 49.28        | 54.00        | 54.80        |
| Our Lady of Good Counsel     | 1959           | 179.47           |  | 95.69        | 92.86        | 93.14        | 86.45        | 93.23        | 77.47        | 81.97        | 99.65        | 95.14        |
| Our Lady of Grace            | 1986           | 83.89            |  | 67.36        | 55.76        | 56.31        | 61.72        | 68.92        | 50.85        | 52.09        | 52.65        | 48.74        |
| Our Lady of Hope             | 2002           | Not open         |  | 76.27        | 68.02        | 71.29        | 64.06        | 68.26        | 51.78        | 55.07        | 54.29        | 53.92        |
| Our Lady of Peace            | 1987           | 59.42            |  | 50.63        | 50.53        | 47.25        | 46.15        | 52.53        | 35.56        | 38.07        | 39.32        | 39.59        |
| Our Lady of the Annunciation | 1989           | 109.21           |  | 78.77        | 78.58        | 77.20        | 82.58        | 121.54       | 51.81        | 53.56        | 60.28        | 57.58        |
| Our Lady of the Lake         | 2001           | Not open         |  | 102.05       | 71.56        | 65.41        | 66.91        | 71.57        | 57.19        | 61.23        | 65.07        | 66.83        |
| Our Lady of the Rosary       | 1981           | 90.60            |  | 65.13        | 63.63        | 63.61        | 56.55        | 55.28        | 43.65        | 39.33        | 44.37        | 47.02        |
| Prince of Peace              | 1993           | 59.70            |  | 42.36        | 36.08        | 36.65        | 38.13        | 37.52        | 32.46        | 28.37        | 34.97        | 41.09        |
| Sacred Heart CHS             | 1983           | 87.13            |  | 79.07        | 80.31        | 76.94        | 64.42        | 68.91        | 52.28        | 52.64        | 57.74        | 58.48        |
| San Lorenzo Ruiz             | 2008           | Not open         |  | Not open     | 47.37        | 43.62        | 40.26        | 40.13        | 52.34        | 43.84        | 45.40        | 41.84        |
| San Marco                    | 1986           | 96.05            |  | 47.37        | 45.06        | 42.57        | 41.94        | 48.11        | 35.16        | 35.87        | 39.85        | 38.62        |
| Sir Richard Scott            | 1999           | 78.62            |  | 68.70        | 52.98        | 53.26        | 49.35        | 50.64        | 42.59        | 46.16        | 51.11        | 48.53        |
| St. Agnes of Assisi          | 2002           | Not open         |  | 57.13        | 64.65        | 60.94        | 51.05        | 50.06        | 45.25        | 47.07        | 50.98        | 47.62        |
| St. Andrew                   | 2001           | Not open         |  | 96.09        | 90.43        | 74.35        | 61.29        | 60.64        | 53.46        | 57.40        | 61.50        | 52.62        |
| St. Angela Merici            | 1999           | Not open         |  | 67.27        | 68.96        | 67.12        | 64.31        | 66.00        | 44.30        | 47.65        | 49.46        | 52.45        |
| St. Anne                     | 1984           | 76.40            |  | 56.06        | 48.06        | 42.58        | 37.09        | 40.82        | 40.48        | 40.79        | 51.18        | 44.66        |
| St. Anthony                  | 1970           | 88.29            |  | 73.77        | 74.73        | 73.42        | 63.97        | 65.72        | 55.07        | 57.23        | 60.66        | 60.25        |
| St. Augustine CHS            | 2001           | Not open         |  | 65.10        | 58.05        | 56.58        | 51.02        | 55.31        | 51.67        | 50.43        | 47.80        | 44.74        |
| St. Benedict                 | 1984           | 77.82            |  | 76.00        | 65.25        | 66.31        | 60.42        | 64.84        | 49.85        | 39.16        | 44.49        | 61.63        |
| St. Bernadette               | 1996           | 169.09           |  | 90.12        | 88.08        | 91.19        | 80.51        | 78.53        | 77.26        | 76.26        | 72.76        | 91.30        |
| St. Brendan                  | 2012           | Not open         |  | Not open     | Not open     | Not open     | Not open     | Not open     | Not open     | 42.93        | 51.87        | 45.72        |
| St. Brigid                   | 2001           | Not open         |  | 68.98        | 72.00        | 78.41        | 73.75        | 69.12        | 50.68        | 52.98        | 66.41        | 88.85        |
| St. Brother Andre            | 1986           | 76.45            |  | 62.18        | 63.82        | 60.57        | 59.79        | 61.22        | 49.92        | 52.37        | 54.29        | 54.97        |
| St. Catherine of Siena       | 1983           | 60.65            |  | 65.33        | 52.47        | 53.17        | 45.61        | 49.44        | 42.17        | 43.55        | 43.26        | 37.95        |
| St. Cecilia                  | 2011           | Not open         |  | Not open     | Not open     | Not open     | Not open     | 46.90        | 32.65        | 34.68        | 37.23        | 40.98        |
| St. Charles Garnier          | 1975           | 107.71           |  | 78.89        | 70.35        | 72.34        | 69.74        | 66.21        | 54.68        | 56.80        | 72.13        | 73.08        |
| St. Clare                    | 1991           | 63.58            |  | 49.55        | 51.83        | 49.53        | 45.05        | 45.70        | 39.45        | 39.73        | 41.92        | 41.56        |
| St. Clement                  | 1983           | 67.97            |  | 59.58        | 55.56        | 51.97        | 46.35        | 44.80        | 40.82        | 44.09        | 48.68        | 49.96        |
| St. David                    | 1986           | 102.86           |  | 70.87        | 69.09        | 74.91        | 76.03        | 67.41        | 44.70        | 46.54        | 43.71        | 40.97        |
| St. Edward                   | 1986           | 92.15            |  | 80.30        | 84.82        | 82.52        | 84.66        | 69.04        | 55.51        | 61.08        | 67.43        | 68.43        |
| St. Elizabeth CHS            | 1989           | 92.59            |  | 69.78        | 69.81        | 70.67        | 63.10        | 66.70        | 50.89        | 52.49        | 57.09        | 54.62        |
| St. Elizabeth Seaton         | 1988           | 74.68            |  | 53.18        | 51.90        | 51.04        | 48.58        | 49.45        | 41.93        | 40.67        | 44.31        | 40.99        |
| St. Emily                    | 2002           | Not open         |  | 64.36        | 66.62        | 62.28        | 60.98        | 50.83        | 50.22        | 52.13        | 59.29        | 55.01        |
| St. Francis of Assisi        | 1979           | 76.56            |  | 62.04        | 54.91        | 54.45        | 51.52        | 48.42        | 41.75        | 39.66        | 46.12        | 44.16        |



|                                          |      |          |          |          |          |          |          |          |          |        |        |        |
|------------------------------------------|------|----------|----------|----------|----------|----------|----------|----------|----------|--------|--------|--------|
| St. Francis Xavier                       | 1987 | 44.55    |          | 51.57    | 42.63    | 40.72    | 35.92    | 36.50    | 31.61    | 30.98  | 35.93  | 36.50  |
| St. Gabriel the Archangel                | 1988 | 77.36    |          | 67.39    | 66.55    | 65.47    | 61.49    | 66.42    | 51.94    | 49.48  | 49.10  | 48.54  |
| St. Gregory the Great                    | 1986 | 113.03   |          | 61.24    | 58.06    | 54.82    | 50.31    | 62.81    | 46.43    | 43.40  | 48.69  | 44.09  |
| St. James                                | 2002 | Not open |          | 62.78    | 57.76    | 63.45    | 51.72    | 59.79    | 58.77    | 62.52  | 66.97  | 70.58  |
| St. Jean de Brebeuf CHS                  | 2005 | Not open |          | 78.58    | 68.41    | 63.66    | 65.99    | 71.86    | 66.78    | 62.33  | 77.93  | 75.32  |
| St. Jerome                               | 2005 | Not open |          | 87.87    | 76.21    | 62.07    | 51.49    | 56.32    | 49.52    | 58.81  | 58.05  | 54.33  |
| St. Joan of Arc CHS                      | 1993 | 113.83   |          | 91.44    | 92.61    | 89.32    | 77.71    | 79.98    | 63.48    | 64.75  | 65.70  | 66.58  |
| St. John Bosco                           | 1989 | 78.04    |          | 73.66    | 74.30    | 72.65    | 68.93    | 71.43    | 51.05    | 56.38  | 62.75  | 62.50  |
| St. John Chrysostom                      | 2003 | Not open |          | 62.84    | 50.41    | 51.71    | 45.38    | 51.83    | 41.78    | 44.84  | 47.38  | 45.16  |
| St. John Paul II                         | 2003 | Not open |          | 81.28    | 76.91    | 77.65    | 73.95    | 77.34    | 66.87    | 66.87  | 74.82  | 74.08  |
| St. John XXIII                           | 1972 | 167.90   |          | 93.42    | 94.76    | 98.86    | 71.59    | 75.08    | 60.97    | 63.05  | 82.16  | 82.96  |
| St. Joseph (Aurora)                      | 1961 | 99.67    |          | 95.15    | 94.69    | 103.06   | 78.82    | 95.84    | 75.82    | 75.06  | 85.08  | 80.41  |
| St. Joseph (Markham)                     | 1966 | 95.34    |          | 89.84    | 89.54    | 95.62    | 86.54    | 89.49    | 80.96    | 75.23  | 100.90 | 46.34  |
| St. Joseph (Richmond Hill)               | 1963 | 78.69    |          | 69.34    | 65.71    | 61.54    | 59.33    | 57.83    | 41.09    | 43.38  | 57.55  | 62.22  |
| St. Joseph the Worker                    | 1987 | 90.49    |          | 64.86    | 60.94    | 58.61    | 55.51    | 61.59    | 49.75    | 46.56  | 51.55  | 59.70  |
| St. Julia Billiart                       | 2005 | Not open |          | 70.37    | 68.63    | 62.01    | 60.01    | 62.03    | 48.09    | 57.34  | 55.89  | 53.69  |
| St. Justin Martyr                        | 1988 | 94.04    |          | 58.01    | 58.73    | 57.98    | 51.89    | 53.37    | 47.37    | 50.14  | 61.24  | 52.39  |
| St. Kateri Tekawitha                     | 1981 | 81.04    |          | 63.42    | 60.14    | 63.31    | 61.41    | 55.55    | 49.98    | 48.07  | 60.58  | 62.70  |
| St. Margaret Mary                        | 1959 | 101.77   |          | 71.28    | 70.66    | 76.12    | 69.65    | 62.96    | 57.27    | 60.98  | 65.97  | 68.07  |
| St. Marguerite d'Youville                | 2005 | Not open |          | 66.42    | 48.14    | 50.01    | 46.13    | 44.51    | 39.41    | 40.79  | 44.08  | 49.72  |
| St. Mark                                 | 1965 | 68.07    |          | 74.01    | 55.86    | 65.49    | 64.89    | 72.29    | 60.32    | 47.08  | 59.48  | 63.28  |
| St. Mary (Nobleton)                      | 1996 | 98.22    |          | 89.30    | 88.46    | 87.23    | 79.20    | 81.52    | 68.91    | 61.86  | 54.21  | 50.37  |
| St. Mary Immaculate                      | 1961 | 100.16   |          | 96.94    | 89.48    | 89.44    | 87.30    | 75.01    | 49.01    | 50.26  | 54.87  | 54.88  |
| St. Mary of the Angels                   | 2011 | Not open | Not open | Not open | Not open | Not open | Not open | 54.77    | 32.92    | 46.97  | 51.11  | 50.62  |
| St. Mathew                               | 1984 | 53.89    |          | 48.15    | 49.87    | 48.39    | 47.01    | 49.84    | 42.01    | 45.30  | 50.99  | 47.49  |
| St. Maximillian Kolbe CHS                | 2010 | Not open | Not open | Not open | Not open | Not open | 46.38    | 47.73    | 42.06    | 44.73  | 48.94  | 47.66  |
| St. Michael CA                           | 2013 | Not open | Not open | Not open | Not open | Not open | Not open | Not open | Not open | 54.09  | 49.63  | 41.81  |
| St. Michael the Archangel                | 2013 | Not open | Not open | Not open | Not open | Not open | Not open | Not open | Not open | 40.52  | 44.16  | 43.83  |
| St. Monica                               | 1993 | 61.55    |          | 50.56    | 43.94    | 44.22    | 44.40    | 46.56    | 45.03    | 44.76  | 43.91  | 38.94  |
| St. Nicholas                             | 1993 | 57.75    |          | 61.58    | 49.67    | 50.81    | 50.61    | 56.70    | 47.23    | 38.90  | 42.79  | 39.75  |
| St. Padre Pio                            | 2005 | Not open |          | 62.35    | 63.15    | 56.80    | 50.10    | 50.72    | 42.76    | 42.64  | 52.33  | 49.45  |
| St. Patrick (Markham)                    | 1958 | 101.46   |          | 68.98    | 65.58    | 66.52    | 53.50    | 54.73    | 45.70    | 50.73  | 56.42  | 55.31  |
| St. Patrick (Schomberg)                  | 1967 | 89.77    |          | 80.54    | 80.11    | 79.34    | 72.44    | 79.20    | 63.36    | 61.79  | 83.25  | 68.00  |
| St. Paul                                 | 1975 | 141.59   |          | 83.31    | 92.19    | 84.91    | 73.99    | 71.82    | 43.50    | 47.37  | 49.77  | 47.03  |
| St. Peter                                | 1975 | 77.05    |          | 82.54    | 71.55    | 70.28    | 57.60    | 69.07    | 58.70    | 53.88  | 68.51  | 68.65  |
| St. Raphael the Archangel                | 2011 | Not open | Not open | Not open | Not open | Not open | Not open | 60.10    | 47.41    | 49.82  | 66.31  | 50.50  |
| St. Rene Goupil/St. Luke                 | 1982 | 104.68   |          | 82.11    | 92.81    | 77.17    | 72.31    | 60.20    | 47.75    | 43.79  | 60.70  | 57.68  |
| St. Robert CHS                           | 1967 | 77.83    |          | 87.61    | 78.07    | 78.07    | 96.68    | 73.44    | 64.41    | 68.60  | 79.84  | 73.74  |
| St. Stephen                              | 2002 | Not open |          | 52.92    | 54.33    | 54.26    | 55.64    | 59.28    | 47.53    | 49.05  | 49.66  | 50.96  |
| St. Theresa of Lisieux                   | 2002 | Not open |          | 78.24    | 71.84    | 77.28    | 72.07    | 76.89    | 58.33    | 53.02  | 52.61  | 52.64  |
| St. Thomas Aquinas                       | 2001 | 95.69    |          | 85.39    | 87.72    | 79.51    | 63.65    | 71.67    | 53.92    | 56.53  | 55.67  | 57.51  |
| St. Veronica                             | 2006 | Not open |          | 72.82    | 70.69    | 54.51    | 51.53    | 61.57    | 45.09    | 44.31  | 52.11  | 55.05  |
| St. Vincent de Paul                      | 1990 | 97.13    |          | 106.66   | 77.86    | 148.39   | 69.02    | 70.97    | 63.62    | 66.69  | 72.17  | 66.69  |
| CEC                                      | 1992 | 59.20    |          | 90.85    | 89.96    | 90.50    | 83.37    | 88.66    | 88.69    | 84.48  | 95.90  | 96.69  |
| Weighted Average MJ/sq.ft.               |      | 88.95    |          | 71.32    | 67.79    | 65.82    | 62.40    | 61.48    | 49.15    | 51.01  | 54.04  | 53.12  |
| Weighted Average, normalized for weather |      | 89.52    |          | 69.42    | 66.20    | 62.99    | 61.94    | 58.50    | 50.28    | 49.37  | 51.08  | 50.12  |
| Weighted Average Energy cost per sq. ft. |      | \$1.17   |          | \$1.36   | \$1.32   | \$1.21   | \$1.20   | \$1.18   | \$1.15   | \$1.13 | \$1.27 | \$1.32 |

## APPENDIX “B”: School Energy Cost (Electricity and Gas)

| Schools                      | Year<br>opened | Cost of Energy (Electricity & Natural Gas) |     |             |             |             |             |             |             |             |             |             |
|------------------------------|----------------|--------------------------------------------|-----|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                              |                | 2000                                       | --- | 2007        | 2008        | 2009        | 2010        | 2011        | 2012        | 2013        | 2014        | 2015        |
|                              |                | \$ / SQ. FT                                |     | \$ / SQ. FT | \$ / SQ. FT | \$ / SQ. FT | \$ / SQ. FT | \$ / SQ. FT | \$ / SQ. FT | \$ / SQ. FT | \$ / SQ. FT | \$ / SQ. FT |
| All Saints                   | 2000           | Not open                                   | --- | \$1.21      | \$1.23      | \$0.95      | \$0.96      | \$1.03      | \$1.06      | \$1.06      | \$1.13      | \$1.09      |
| Blessed Scalabrini           | 1983           | \$0.95                                     | --- | \$1.87      | \$1.47      | \$1.49      | \$1.45      | \$1.24      | \$1.11      | \$1.12      | \$1.26      | \$1.28      |
| Blessed Trinity              | 1999           | \$0.85                                     | --- | \$1.01      | \$1.29      | \$1.24      | \$1.18      | \$1.05      | \$1.16      | \$1.06      | \$1.15      | \$1.21      |
| Canadian Martyrs             | 1986           | \$1.00                                     | --- | \$1.43      | \$1.28      | \$1.25      | \$1.17      | \$1.25      | \$1.13      | \$1.19      | \$1.32      | \$1.36      |
| Cardinal Carter CHS          | 1992           | \$1.74                                     | --- | \$1.81      | \$1.75      | \$1.21      | \$1.10      | \$1.06      | \$1.09      | \$1.07      | \$1.16      | \$1.28      |
| Christ the King              | 1991           | \$1.28                                     | --- | \$1.86      | \$1.97      | \$1.32      | \$1.29      | \$1.32      | \$1.35      | \$1.47      | \$1.66      | \$1.69      |
| Corpus Christi               | 1999           | \$0.92                                     | --- | \$1.29      | \$1.25      | \$1.10      | \$1.06      | \$1.04      | \$1.06      | \$0.94      | \$1.15      | \$1.09      |
| Divine Mercy                 | 1998           | \$1.10                                     | --- | \$1.30      | \$1.41      | \$1.33      | \$1.16      | \$1.25      | \$1.14      | \$1.12      | \$1.15      | \$1.18      |
| Father Bressani CHS          | 1983           | \$0.98                                     | --- | \$1.37      | \$1.41      | \$1.23      | \$1.34      | \$1.31      | \$1.28      | \$1.35      | \$1.47      | \$1.64      |
| Father Frederick McGinn      | 2008           | Not open                                   | --- | Not open    | \$1.23      | \$0.88      | \$0.90      | \$0.99      | \$1.00      | \$0.97      | \$0.42      | \$0.55      |
| Father Henri Nouwen          | 1998           | \$1.17                                     | --- | \$1.29      | \$1.31      | \$1.41      | \$1.24      | \$1.49      | \$1.23      | \$1.11      | \$1.31      | \$1.30      |
| Father John Kelly            | 1989           | \$1.24                                     | --- | \$1.23      | \$1.04      | \$1.00      | \$0.98      | \$1.10      | \$1.01      | \$1.01      | \$1.16      | \$1.07      |
| Father Michael McGivney CHS  | 1992           | \$1.25                                     | --- | \$1.24      | \$1.16      | \$1.08      | \$1.19      | \$1.23      | \$1.17      | \$1.24      | \$1.75      | \$1.61      |
| Good Shepherd                | 1993           | \$1.70                                     | --- | \$1.75      | \$1.78      | \$1.74      | \$1.85      | \$1.93      | \$1.80      | \$1.52      | \$1.81      | \$1.77      |
| Guardian Angels              | 2015           | Not open                                   | --- | Not open    | Not open    | Not open    | Not open    | Not open    | Not open    | Not open    | Not open    | \$0.94      |
| Holy Cross                   | 1988           | \$1.06                                     | --- | \$1.19      | \$1.11      | \$0.94      | \$0.99      | \$0.99      | \$1.06      | \$1.00      | \$1.09      | \$1.20      |
| Holy Family                  | 1987           | \$1.38                                     | --- | \$1.26      | \$1.34      | \$1.43      | \$1.54      | \$1.51      | \$1.44      | \$1.57      | \$1.60      | \$1.42      |
| Holy Jubilee                 | 2000           | Not open                                   | --- | \$1.01      | \$0.98      | \$0.99      | \$1.16      | \$1.23      | \$1.03      | \$1.07      | \$1.14      | \$1.21      |
| Holy Name                    | 2013           | Not open                                   | --- | Not open    | Not open    | Not open    | Not open    | Not open    | Not open    | \$1.38      | \$0.93      | \$1.00      |
| Holy Spirit                  | 1996           | \$0.95                                     | --- | \$1.48      | \$1.48      | \$1.55      | \$1.30      | \$1.25      | \$1.26      | \$1.22      | \$1.27      | \$1.30      |
| Immaculate Conception        | 1985           | \$1.34                                     | --- | \$1.47      | \$1.40      | \$1.27      | \$1.34      | \$1.31      | \$1.19      | \$1.38      | \$1.67      | \$1.82      |
| Jean Vanier CHS              | 2010           | Not open                                   | --- | Not open    | Not open    | Not open    | \$1.36      | \$1.09      | \$1.09      | \$0.97      | \$1.29      | \$1.13      |
| Light of Christ              | 1991           | \$1.31                                     | --- | \$1.53      | \$1.55      | \$1.66      | \$1.61      | \$1.34      | \$1.49      | \$1.46      | \$1.74      | \$1.44      |
| Mother Teresa                | 1981           | \$1.17                                     | --- | \$1.40      | \$1.35      | \$1.22      | \$1.31      | \$1.43      | \$1.34      | \$1.44      | \$1.68      | \$1.69      |
| Notre Dame                   | 1999           | \$1.31                                     | --- | \$1.28      | \$1.40      | \$1.24      | \$1.23      | \$1.26      | \$1.17      | \$1.11      | \$1.09      | \$1.35      |
| Our Lady Help of Christians  | 2004           | Not open                                   | --- | \$0.79      | \$0.78      | \$0.72      | \$0.70      | \$0.71      | \$0.72      | \$0.76      | \$0.88      | \$0.86      |
| Our Lady of Fatima           | 1987           | \$1.21                                     | --- | \$1.20      | \$1.23      | \$1.15      | \$1.23      | \$1.10      | \$1.00      | \$0.91      | \$1.03      | \$1.10      |
| Our Lady of Good Counsel     | 1959           | \$1.54                                     | --- | \$1.43      | \$1.45      | \$1.39      | \$1.20      | \$1.25      | \$1.10      | \$0.99      | \$1.26      | \$1.37      |
| Our Lady of Grace            | 1986           | \$1.27                                     | --- | \$1.66      | \$1.61      | \$1.40      | \$1.53      | \$1.69      | \$1.71      | \$1.63      | \$1.83      | \$1.90      |
| Our Lady of Hope             | 2002           | Not open                                   | --- | \$1.45      | \$1.24      | \$1.19      | \$1.12      | \$1.14      | \$1.13      | \$1.16      | \$1.36      | \$1.31      |
| Our Lady of Peace            | 1987           | \$1.25                                     | --- | \$1.32      | \$1.30      | \$1.31      | \$1.34      | \$1.36      | \$1.22      | \$1.37      | \$1.52      | \$1.63      |
| Our Lady of the Annunciation | 1989           | \$1.28                                     | --- | \$1.25      | \$1.26      | \$1.20      | \$1.23      | \$1.19      | \$0.97      | \$0.90      | \$1.01      | \$1.03      |
| Our Lady of the Lake CA      | 2001           | Not open                                   | --- | \$1.75      | \$1.74      | \$1.44      | \$1.38      | \$1.57      | \$1.51      | \$1.49      | \$1.69      | \$1.70      |
| Our Lady of the Rosary       | 1981           | \$0.93                                     | --- | \$0.84      | \$1.05      | \$1.01      | \$0.89      | \$0.82      | \$0.77      | \$0.76      | \$0.89      | \$0.98      |
| Prince of Peace              | 1993           | \$1.40                                     | --- | \$1.43      | \$1.26      | \$1.17      | \$1.35      | \$1.34      | \$1.36      | \$1.32      | \$1.71      | \$1.82      |
| Sacred Heart CHS             | 1983           | \$0.77                                     | --- | \$1.41      | \$1.51      | \$1.36      | \$1.29      | \$1.28      | \$1.29      | \$1.19      | \$1.25      | \$1.29      |
| San Lorenzo Ruiz             | 2008           | Not open                                   | --- | Not open    | \$1.08      | \$0.96      | \$0.80      | \$0.78      | \$0.85      | \$0.79      | \$0.79      | \$0.93      |
| San Marco                    | 1986           | \$1.72                                     | --- | \$1.22      | \$1.21      | \$1.15      | \$1.14      | \$1.31      | \$1.27      | \$1.36      | \$1.56      | \$1.60      |
| Sir Richard W. Scott         | 1999           | \$0.76                                     | --- | \$1.10      | \$1.12      | \$1.03      | \$1.03      | \$1.08      | \$1.01      | \$1.03      | \$1.22      | \$1.25      |
| St. Agnes of Assisi          | 2002           | Not open                                   | --- | \$1.17      | \$1.23      | \$1.09      | \$1.01      | \$1.07      | \$1.09      | \$1.08      | \$1.13      | \$1.29      |
| St. Andrew                   | 2001           | Not open                                   | --- | \$1.28      | \$1.32      | \$1.14      | \$1.11      | \$1.08      | \$1.06      | \$1.06      | \$1.19      | \$1.20      |
| St. Angela Merici            | 1999           | Not open                                   | --- | \$1.29      | \$1.33      | \$1.23      | \$1.26      | \$1.23      | \$1.07      | \$1.20      | \$1.55      | \$1.53      |
| St. Anne                     | 1984           | \$1.51                                     | --- | \$1.63      | \$1.47      | \$1.15      | \$1.12      | \$1.23      | \$1.16      | \$1.29      | \$1.71      | \$1.52      |
| St. Anthony                  | 1970           | \$0.87                                     | --- | \$1.12      | \$1.24      | \$1.13      | \$0.98      | \$0.90      | \$0.85      | \$0.79      | \$1.00      | \$1.09      |
| St. Augustine CHS            | 2001           | Not open                                   | --- | \$1.23      | \$1.23      | \$1.10      | \$1.18      | \$1.19      | \$1.26      | \$1.22      | \$1.32      | \$1.36      |
| St. Benedict                 | 1984           | \$0.77                                     | --- | \$1.14      | \$1.12      | \$1.01      | \$1.01      | \$0.99      | \$0.89      | \$0.76      | \$0.99      | \$0.93      |
| St. Bernadette               | 1996           | \$1.96                                     | --- | \$1.69      | \$1.43      | \$1.72      | \$1.48      | \$1.76      | \$1.30      | \$1.94      | \$1.42      | \$2.08      |
| St. Brendan                  | 2013           | Not open                                   | --- | Not open    | Not open    | Not open    | Not open    | Not open    | Not open    | \$0.91      | \$1.22      | \$1.28      |
| St. Brigid                   | 2001           | Not open                                   | --- | \$1.18      | \$1.35      | \$1.30      | \$1.35      | \$1.30      | \$0.98      | \$1.16      | \$1.36      | \$1.22      |
| St. Brother Andre CHS        | 1986           | \$1.00                                     | --- | \$1.12      | \$1.20      | \$1.05      | \$1.14      | \$1.13      | \$1.12      | \$1.08      | \$1.21      | \$1.22      |
| St. Catherine of Siena       | 1983           | \$1.12                                     | --- | \$1.59      | \$1.39      | \$1.35      | \$1.31      | \$1.55      | \$1.43      | \$1.28      | \$1.81      | \$1.60      |
| St. Cecilia                  | 2011           | Not open                                   | --- | Not open    | Not open    | Not open    | Not open    | 0.75        | \$0.70      | \$0.68      | \$0.79      | \$0.86      |
| St. Charles Garnier          | 1975           | \$1.16                                     | --- | \$1.19      | \$1.11      | \$1.07      | \$1.04      | \$1.01      | \$0.95      | \$0.96      | \$1.05      | \$1.11      |



|                              |      |          |  |          |          |          |          |          |          |          |          |       |
|------------------------------|------|----------|--|----------|----------|----------|----------|----------|----------|----------|----------|-------|
| Guardian Angels              | 2015 | Not open |  | Not open | Not open | Not open | Not open | Not open | Not open | Not open | Not open | 18.86 |
| Our Lady Help of Christians  | 2004 | Not open |  | 44.43    | 40.94    | 41.19    | 38.74    | 44.25    | 34.35    | 35.56    | 38.28    | 34.60 |
| St. Francis Xavier           | 1987 | 44.55    |  | 51.57    | 42.63    | 40.72    | 35.92    | 36.50    | 31.61    | 30.98    | 35.93    | 36.50 |
| St. Catherine of Siena       | 1983 | 60.65    |  | 65.33    | 52.47    | 53.17    | 45.61    | 49.44    | 42.17    | 43.55    | 43.26    | 37.95 |
| San Marco                    | 1986 | 96.05    |  | 47.37    | 45.06    | 42.57    | 41.94    | 48.11    | 35.16    | 35.87    | 39.85    | 38.62 |
| St. Monica                   | 1993 | 61.55    |  | 50.56    | 43.94    | 44.22    | 44.40    | 46.56    | 45.03    | 44.76    | 43.91    | 38.94 |
| Our Lady of Peace            | 1987 | 59.42    |  | 50.63    | 50.53    | 47.25    | 46.15    | 52.53    | 35.56    | 38.07    | 39.32    | 39.59 |
| St. Nicholas                 | 1993 | 57.75    |  | 61.58    | 49.67    | 50.81    | 50.61    | 56.70    | 47.23    | 38.90    | 42.79    | 39.75 |
| Mother Teresa                | 1981 | 61.06    |  | 43.73    | 42.47    | 42.81    | 40.25    | 42.49    | 36.13    | 37.31    | 46.77    | 39.80 |
| Christ the King              | 1991 | 67.38    |  | 109.47   | 111.15   | 64.49    | 44.27    | 44.36    | 40.67    | 41.45    | 41.78    | 40.96 |
| St. David                    | 1986 | 102.86   |  | 70.87    | 69.09    | 74.91    | 76.03    | 67.41    | 44.70    | 46.54    | 43.71    | 40.97 |
| St. Cecilia                  | 2011 | Not open |  | Not open | Not open | Not open | Not open | 46.90    | 32.65    | 34.68    | 37.23    | 40.98 |
| St. Elizabeth Seaton         | 1988 | 74.68    |  | 53.18    | 51.90    | 51.04    | 48.58    | 49.45    | 41.93    | 40.67    | 44.31    | 40.99 |
| Prince of Peace              | 1993 | 59.70    |  | 42.36    | 36.08    | 36.65    | 38.13    | 37.52    | 32.46    | 28.37    | 34.97    | 41.09 |
| St. Clare                    | 1991 | 63.58    |  | 49.55    | 51.83    | 49.53    | 45.05    | 45.70    | 39.45    | 39.73    | 41.92    | 41.56 |
| St. Michael CA               | 2013 | Not open |  | Not open | Not open | Not open | Not open | Not open | Not open | 54.09    | 49.63    | 41.81 |
| San Lorenzo Ruiz             | 2008 | Not open |  | Not open | 47.37    | 43.62    | 40.26    | 40.13    | 52.34    | 43.84    | 45.40    | 41.84 |
| Father Frederick McGinn      | 2008 | Not open |  | Not open | 54.12    | 48.63    | 57.77    | 55.74    | 42.47    | 43.20    | 42.80    | 42.03 |
| Immaculate Conception        | 1985 | 62.51    |  | 52.44    | 54.00    | 46.61    | 43.37    | 40.69    | 34.31    | 31.20    | 39.66    | 42.08 |
| Holy Name                    | 2013 | Not open |  | Not open | Not open | Not open | Not open | Not open | Not open | 45.11    | 43.29    | 42.97 |
| St. Michael the Archangel    | 2013 | Not open |  | Not open | Not open | Not open | Not open | Not open | Not open | 40.52    | 44.16    | 43.83 |
| St. Gregory the Great        | 1986 | 113.03   |  | 61.24    | 58.06    | 54.82    | 50.31    | 62.81    | 46.43    | 43.40    | 48.69    | 44.09 |
| St. Francis of Assisi        | 1979 | 76.56    |  | 62.04    | 54.91    | 54.45    | 51.52    | 48.42    | 41.75    | 39.66    | 46.12    | 44.16 |
| Cardinal Carter CHS          | 1992 | 105.16   |  | 75.30    | 76.01    | 55.66    | 49.56    | 49.41    | 43.88    | 43.86    | 47.40    | 44.66 |
| St. Anne                     | 1984 | 76.40    |  | 56.06    | 48.06    | 42.58    | 37.09    | 40.82    | 40.48    | 40.79    | 51.18    | 44.66 |
| St. Augustine CHS            | 2001 | Not open |  | 65.10    | 58.05    | 56.58    | 51.02    | 55.31    | 51.67    | 50.43    | 47.80    | 44.74 |
| St. John Chrysostom          | 2003 | Not open |  | 62.84    | 50.41    | 51.71    | 45.38    | 51.83    | 41.78    | 44.84    | 47.38    | 45.16 |
| St. Brendan                  | 2012 | Not open |  | Not open | Not open | Not open | Not open | Not open | Not open | 42.93    | 51.87    | 45.72 |
| Good Shepherd                | 1993 | 104.21   |  | 60.89    | 72.64    | 77.19    | 83.13    | 86.18    | 53.44    | 42.52    | 48.08    | 46.13 |
| St. Joseph (Markham)         | 1966 | 95.34    |  | 89.84    | 89.54    | 95.62    | 86.54    | 89.49    | 80.96    | 75.23    | 100.90   | 46.34 |
| Our Lady of the Rosary       | 1981 | 90.60    |  | 65.13    | 63.63    | 63.61    | 56.55    | 55.28    | 43.65    | 39.33    | 44.37    | 47.02 |
| St. Paul                     | 1975 | 141.59   |  | 83.31    | 92.19    | 84.91    | 73.99    | 71.82    | 43.50    | 47.37    | 49.77    | 47.03 |
| St. Mathew                   | 1984 | 53.89    |  | 48.15    | 49.87    | 48.39    | 47.01    | 49.84    | 42.01    | 45.30    | 50.99    | 47.49 |
| St. Agnes of Assisi          | 2002 | Not open |  | 57.13    | 64.65    | 60.94    | 51.05    | 50.06    | 45.25    | 47.07    | 50.98    | 47.62 |
| St. Maximillian Kolbe CHS    | 2010 | Not open |  | Not open | Not open | Not open | 46.38    | 47.73    | 42.06    | 44.73    | 48.94    | 47.66 |
| Holy Jubilee                 | 2000 | Not open |  | 51.79    | 50.14    | 50.20    | 60.59    | 62.06    | 46.75    | 46.03    | 47.65    | 47.70 |
| Sir Richard Scott            | 1999 | 78.62    |  | 68.70    | 52.98    | 53.26    | 49.35    | 50.64    | 42.59    | 46.16    | 51.11    | 48.53 |
| St. Gabriel the Archangel    | 1988 | 77.36    |  | 67.39    | 66.55    | 65.47    | 61.49    | 66.42    | 51.94    | 49.48    | 49.10    | 48.54 |
| Our Lady of Grace            | 1986 | 83.89    |  | 67.36    | 55.76    | 56.31    | 61.72    | 68.92    | 50.85    | 52.09    | 52.65    | 48.74 |
| St. Padre Pio                | 2005 | Not open |  | 62.35    | 63.15    | 56.80    | 50.10    | 50.72    | 42.76    | 42.64    | 52.33    | 49.45 |
| Corpus Christi               | 1999 | 71.50    |  | 70.31    | 66.65    | 64.30    | 55.23    | 62.29    | 51.80    | 46.24    | 59.00    | 49.72 |
| St. Marguerite d'Youville    | 2005 | Not open |  | 66.42    | 48.14    | 50.01    | 46.13    | 44.51    | 39.41    | 40.79    | 44.08    | 49.72 |
| St. Clement                  | 1983 | 67.97    |  | 59.58    | 55.56    | 51.97    | 46.35    | 44.80    | 40.82    | 44.09    | 48.68    | 49.96 |
| St. Mary (Nobleton)          | 1996 | 98.22    |  | 89.30    | 88.46    | 87.23    | 79.20    | 81.52    | 68.91    | 61.86    | 54.21    | 50.37 |
| St. Raphael the Archangel    | 2011 | Not open |  | Not open | Not open | Not open | Not open | 60.10    | 47.41    | 49.82    | 66.31    | 50.50 |
| St. Mary of the Angels       | 2011 | Not open |  | Not open | Not open | Not open | Not open | 54.77    | 32.92    | 46.97    | 51.11    | 50.62 |
| St. Stephen                  | 2002 | Not open |  | 52.92    | 54.33    | 54.26    | 55.64    | 59.28    | 47.53    | 49.05    | 49.66    | 50.96 |
| All Saints                   | 2000 | Not open |  | 60.68    | 51.65    | 49.48    | 48.57    | 57.05    | 45.80    | 44.42    | 45.23    | 51.07 |
| Blessed Scalabrini           | 1983 | 40.61    |  | 55.53    | 48.27    | 47.50    | 43.71    | 56.69    | 42.52    | 46.26    | 53.26    | 51.31 |
| Father John Kelly            | 1989 | 91.14    |  | 63.52    | 57.06    | 54.77    | 54.77    | 60.10    | 50.22    | 52.71    | 54.97    | 51.56 |
| St. Justin Martyr            | 1988 | 94.04    |  | 58.01    | 58.73    | 57.98    | 51.89    | 53.37    | 47.37    | 50.14    | 61.24    | 52.39 |
| St. Angela Merici            | 1999 | Not open |  | 67.27    | 68.96    | 67.12    | 64.31    | 66.00    | 44.30    | 47.65    | 49.46    | 52.45 |
| St. Andrew                   | 2001 | Not open |  | 96.09    | 90.43    | 74.35    | 61.29    | 60.64    | 53.46    | 57.40    | 61.50    | 52.62 |
| St. Theresa of Lisieux       | 2002 | Not open |  | 78.24    | 71.84    | 77.28    | 72.07    | 76.89    | 58.33    | 53.02    | 52.61    | 52.64 |
| St. Julia Billiart           | 2005 | Not open |  | 70.37    | 68.63    | 62.01    | 60.01    | 62.03    | 48.09    | 57.34    | 55.89    | 53.69 |
| Our Lady of Hope             | 2002 | Not open |  | 76.27    | 68.02    | 71.29    | 64.06    | 68.26    | 51.78    | 55.07    | 54.29    | 53.92 |
| St. Jerome                   | 2005 | Not open |  | 87.87    | 76.21    | 62.07    | 51.49    | 56.32    | 49.52    | 58.81    | 58.05    | 54.33 |
| St. Elizabeth CHS            | 1989 | 92.59    |  | 69.78    | 69.81    | 70.67    | 63.10    | 66.70    | 50.89    | 52.49    | 57.09    | 54.62 |
| Jean Vanier CHS              | 2010 | Not open |  | Not open | Not open | Not open | 60.75    | 66.43    | 50.10    | 52.37    | 57.61    | 54.70 |
| Our Lady of Fatima           | 1987 | 98.61    |  | 62.90    | 66.98    | 61.93    | 65.12    | 61.61    | 49.39    | 49.28    | 54.00    | 54.80 |
| St. Mary Immaculate          | 1961 | 100.16   |  | 96.94    | 89.48    | 89.44    | 87.30    | 75.01    | 49.01    | 50.26    | 54.87    | 54.88 |
| St. Brother Andre            | 1986 | 76.45    |  | 62.18    | 63.82    | 60.57    | 59.79    | 61.22    | 49.92    | 52.37    | 54.29    | 54.97 |
| St. Emily                    | 2002 | Not open |  | 64.36    | 66.62    | 62.28    | 60.98    | 50.83    | 50.22    | 52.13    | 59.29    | 55.01 |
| St. Veronica                 | 2006 | Not open |  | 72.82    | 70.69    | 54.51    | 51.53    | 61.57    | 45.09    | 44.31    | 52.11    | 55.05 |
| St. Patrick (Markham)        | 1958 | 101.46   |  | 68.98    | 65.58    | 66.52    | 53.50    | 54.73    | 45.70    | 50.73    | 56.42    | 55.31 |
| Canadian Martyrs             | 1986 | 99.38    |  | 72.06    | 70.91    | 65.92    | 64.43    | 70.70    | 54.96    | 53.58    | 59.35    | 56.56 |
| St. Thomas Aquinas           | 2001 | 95.69    |  | 85.39    | 87.72    | 79.51    | 63.65    | 71.67    | 53.92    | 56.53    | 55.67    | 57.51 |
| Our Lady of the Annunciation | 1989 | 109.21   |  | 78.77    | 78.58    | 77.20    | 82.58    | 121.54   | 51.81    | 53.56    | 60.28    | 57.58 |
| St. Rene Goupil/St. Luke     | 1982 | 104.68   |  | 82.11    | 92.81    | 77.17    | 72.31    | 60.20    | 47.75    | 43.79    | 60.70    | 57.68 |
| Sacred Heart CHS             | 1983 | 87.13    |  | 79.07    | 80.31    | 76.94    | 64.42    | 68.91    | 52.28    | 52.64    | 57.74    | 58.48 |
| St. Joseph the Worker        | 1987 | 90.49    |  | 64.86    | 60.94    | 58.61    | 55.51    | 61.59    | 49.75    | 46.56    | 51.55    | 59.70 |
| St. Anthony                  | 1970 | 88.29    |  | 73.77    | 74.73    | 73.42    | 63.97    | 65.72    | 55.07    | 57.23    | 60.66    | 60.25 |

|                                          |      |          |  |        |        |        |        |        |        |        |        |        |
|------------------------------------------|------|----------|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Father Michael McGivney CHS              | 1992 | 71.36    |  | 53.99  | 49.15  | 47.46  | 47.03  | 48.12  | 38.24  | 38.25  | 39.75  | 60.96  |
| St. Benedict                             | 1984 | 77.82    |  | 76.00  | 65.25  | 66.31  | 60.42  | 64.84  | 49.85  | 39.16  | 44.49  | 61.63  |
| Holy Cross                               | 1988 | 79.87    |  | 69.61  | 65.77  | 57.87  | 55.43  | 57.38  | 55.18  | 55.75  | 66.26  | 61.85  |
| Blessed Trinity                          | 1999 | 72.05    |  | 64.48  | 69.64  | 67.05  | 65.71  | 65.87  | 54.92  | 54.19  | 63.69  | 62.16  |
| St. Joseph (Richmond Hill)               | 1963 | 78.69    |  | 69.34  | 65.71  | 61.54  | 59.33  | 57.83  | 41.09  | 43.38  | 57.55  | 62.22  |
| St. John Bosco                           | 1989 | 78.04    |  | 73.66  | 74.30  | 72.65  | 68.93  | 71.43  | 51.05  | 56.38  | 62.75  | 62.50  |
| Father Henri Nouwen                      | 1998 | 113.44   |  | 72.95  | 71.39  | 89.62  | 73.26  | 109.13 | 66.92  | 64.11  | 67.30  | 62.55  |
| St. Kateri Tekawitha                     | 1981 | 81.04    |  | 63.42  | 60.14  | 63.31  | 61.41  | 55.55  | 49.98  | 48.07  | 60.58  | 62.70  |
| St. Mark                                 | 1965 | 68.07    |  | 74.01  | 55.86  | 65.49  | 64.89  | 72.29  | 60.32  | 47.08  | 59.48  | 63.28  |
| Notre Dame                               | 1999 | 34.49    |  | 61.75  | 71.57  | 66.21  | 58.28  | 62.60  | 53.10  | 53.72  | 60.15  | 65.10  |
| Holy Spirit                              | 1996 | 81.89    |  | 91.47  | 87.09  | 108.63 | 80.69  | 81.96  | 66.05  | 67.23  | 72.02  | 66.42  |
| St. Joan of Arc CHS                      | 1993 | 113.83   |  | 91.44  | 92.61  | 89.32  | 77.71  | 79.98  | 63.48  | 64.75  | 65.70  | 66.58  |
| St. Vincent de Paul                      | 1990 | 97.13    |  | 106.66 | 77.86  | 148.39 | 69.02  | 70.97  | 63.62  | 66.69  | 72.17  | 66.69  |
| Our Lady of the Lake                     | 2001 | Not open |  | 102.05 | 71.56  | 65.41  | 66.91  | 71.57  | 57.19  | 61.23  | 65.07  | 66.83  |
| St. Patrick (Schomberg)                  | 1967 | 89.77    |  | 80.54  | 80.11  | 79.34  | 72.44  | 79.20  | 63.36  | 61.79  | 83.25  | 68.00  |
| St. Margaret Mary                        | 1959 | 101.77   |  | 71.28  | 70.66  | 76.12  | 69.65  | 62.96  | 57.27  | 60.98  | 65.97  | 68.07  |
| Light of Christ                          | 1991 | 83.23    |  | 79.13  | 71.95  | 91.38  | 80.09  | 66.07  | 55.99  | 59.87  | 70.70  | 68.18  |
| St. Edward                               | 1986 | 92.15    |  | 80.30  | 84.82  | 82.52  | 84.66  | 69.04  | 55.51  | 61.08  | 67.43  | 68.43  |
| St. Peter                                | 1975 | 77.05    |  | 82.54  | 71.55  | 70.28  | 57.60  | 69.07  | 58.70  | 53.88  | 68.51  | 68.65  |
| St. James                                | 2002 | Not open |  | 62.78  | 57.76  | 63.45  | 51.72  | 59.79  | 58.77  | 62.52  | 66.97  | 70.58  |
| Divine Mercy                             | 1998 | 88.83    |  | 71.13  | 81.93  | 73.27  | 64.71  | 72.71  | 54.00  | 55.74  | 58.61  | 71.22  |
| Holy Family                              | 1987 | 85.10    |  | 48.19  | 48.23  | 52.48  | 66.65  | 63.88  | 44.74  | 47.54  | 43.13  | 71.35  |
| Father Bressani CHS                      | 1983 | 80.23    |  | 79.79  | 78.07  | 76.25  | 74.84  | 73.83  | 62.70  | 67.12  | 68.11  | 72.04  |
| St. Charles Garnier                      | 1975 | 107.71   |  | 78.89  | 70.35  | 72.34  | 69.74  | 66.21  | 54.68  | 56.80  | 72.13  | 73.08  |
| St. Robert CHS                           | 1967 | 77.83    |  | 87.61  | 78.07  | 78.07  | 96.68  | 73.44  | 64.41  | 68.60  | 79.84  | 73.74  |
| St. John Paul II                         | 2003 | Not open |  | 81.28  | 76.91  | 77.65  | 73.95  | 77.34  | 66.87  | 66.87  | 74.82  | 74.08  |
| St. Jean de Brebeuf CHS                  | 2005 | Not open |  | 78.58  | 68.41  | 63.66  | 65.99  | 71.86  | 66.78  | 62.33  | 77.93  | 75.32  |
| St. Joseph (Aurora)                      | 1961 | 99.67    |  | 95.15  | 94.69  | 103.06 | 78.82  | 95.84  | 75.82  | 75.06  | 85.08  | 80.41  |
| St. John XXIII                           | 1972 | 167.90   |  | 93.42  | 94.76  | 98.86  | 71.59  | 75.08  | 60.97  | 63.05  | 82.16  | 82.96  |
| St. Brigid                               | 2001 | Not open |  | 68.98  | 72.00  | 78.41  | 73.75  | 69.12  | 50.68  | 52.98  | 66.41  | 88.85  |
| St. Bernadette                           | 1996 | 169.09   |  | 90.12  | 88.08  | 91.19  | 80.51  | 78.53  | 77.26  | 76.26  | 72.76  | 91.30  |
| Our Lady of Good Counsel                 | 1959 | 179.47   |  | 95.69  | 92.86  | 93.14  | 86.45  | 93.23  | 77.47  | 81.97  | 99.65  | 95.14  |
| CEC                                      | 1992 | 59.20    |  | 90.85  | 89.96  | 90.50  | 83.37  | 88.66  | 88.69  | 84.48  | 95.90  | 96.69  |
| Weighted Average MJ/sq.ft.               |      | 88.95    |  | 71.32  | 67.79  | 65.82  | 62.40  | 61.48  | 49.15  | 51.01  | 54.04  | 53.11  |
| Weighted Average, normalized for weather |      | 89.52    |  | 69.42  | 66.20  | 62.99  | 61.94  | 58.50  | 50.28  | 49.37  | 51.08  | 50.12  |
| Weighted Average Energy cost per sq. ft. |      | \$1.17   |  | \$1.36 | \$1.32 | \$1.21 | \$1.20 | \$1.18 | \$1.15 | \$1.13 | \$1.27 | \$1.32 |

## APPENDIX “D” School Energy Cost (Electricity & Gas - ascending order)

| Schools                     | Year opened | Cost of Energy (Electricity & Natural Gas) |     |           |           |           |           |           |           |           |           |           |
|-----------------------------|-------------|--------------------------------------------|-----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                             |             | 2000                                       | --- | 2007      | 2008      | 2009      | 2010      | 2011      | 2012      | 2013      | 2014      | 2015      |
|                             |             | \$/SQ. FT                                  |     | \$/SQ. FT | \$/SQ. FT | \$/SQ. FT | \$/SQ. FT | \$/SQ. FT | \$/SQ. FT | \$/SQ. FT | \$/SQ. FT | \$/SQ. FT |
| Father Frederick McGinn     | 2008        | Not open                                   | --- | Not open  | \$1.23    | \$0.88    | \$0.90    | \$0.99    | \$1.00    | \$0.97    | \$0.42    | \$0.55    |
| St. Cecilia                 | 2011        | Not open                                   | --- | Not open  | Not open  | Not open  | Not open  | 0.75      | \$0.70    | \$0.68    | \$0.79    | \$0.86    |
| Our Lady Help of Christians | 2004        | Not open                                   | --- | \$0.79    | \$0.78    | \$0.72    | \$0.70    | \$0.71    | \$0.72    | \$0.76    | \$0.88    | \$0.86    |
| St. Francis of Assisi       | 1979        | \$0.90                                     | --- | \$1.02    | \$0.96    | \$0.80    | \$0.79    | \$0.78    | \$0.78    | \$0.72    | \$0.94    | \$0.92    |
| San Lorenzo Ruiz            | 2008        | Not open                                   | --- | Not open  | \$1.08    | \$0.96    | \$0.80    | \$0.78    | \$0.85    | \$0.79    | \$0.79    | \$0.93    |
| St. David                   | 1986        | \$1.16                                     | --- | \$1.17    | \$1.18    | \$1.20    | \$1.24    | \$0.89    | \$0.89    | \$0.86    | \$0.87    | \$0.93    |

|                              |      |          |     |          |          |          |          |          |          |          |          |        |
|------------------------------|------|----------|-----|----------|----------|----------|----------|----------|----------|----------|----------|--------|
| St. Benedict                 | 1984 | \$0.77   | --- | \$1.14   | \$1.12   | \$1.01   | \$1.01   | \$0.99   | \$0.89   | \$0.76   | \$0.99   | \$0.93 |
| Guardian Angels              | 2015 | Not open | --- | Not open | Not open | Not open | Not open | Not open | Not open | Not open | Not open | \$0.94 |
| St. Elizabeth Seton          | 1988 | \$0.86   | --- | \$1.00   | \$0.99   | \$0.92   | \$0.84   | \$0.81   | \$0.82   | \$0.75   | \$0.84   | \$0.96 |
| Our Lady of the Rosary       | 1981 | \$0.93   | --- | \$0.84   | \$1.05   | \$1.01   | \$0.89   | \$0.82   | \$0.77   | \$0.76   | \$0.89   | \$0.98 |
| St. Joseph (Richmond Hill)   | 1963 | \$0.99   | --- | \$1.15   | \$1.13   | \$1.03   | \$0.97   | \$0.91   | \$0.81   | \$0.79   | \$0.94   | \$0.98 |
| St. John Chrysostom          | 2003 | Not open | --- | \$1.09   | \$1.04   | \$0.98   | \$0.92   | \$1.00   | \$0.94   | \$0.91   | \$0.92   | \$0.99 |
| Holy Name                    | 2013 | Not open | --- | Not open | Not open | Not open | Not open | Not open | Not open | \$1.38   | \$0.93   | \$1.00 |
| St. Maximilian Kolbe CHS     | 2010 | Not open | --- | Not open | Not open | Not open | \$0.89   | \$0.83   | \$0.82   | \$0.84   | \$0.99   | \$1.01 |
| Our Lady of the Annunciation | 1989 | \$1.28   | --- | \$1.25   | \$1.26   | \$1.20   | \$1.23   | \$1.19   | \$0.97   | \$0.90   | \$1.01   | \$1.03 |
| St. Paul                     | 1975 | \$1.30   | --- | \$1.39   | \$1.50   | \$1.35   | \$1.21   | \$1.13   | \$0.99   | \$0.92   | \$1.02   | \$1.04 |
| St. Rene Goupil - St Luke    | 1982 | \$0.86   | --- | \$1.63   | \$1.71   | \$1.32   | \$1.52   | \$0.76   | \$0.73   | \$0.86   | \$0.99   | \$1.04 |
| St. Patrick (Markham)        | 1958 | \$1.09   | --- | \$1.28   | \$1.19   | \$1.15   | \$0.92   | \$1.58   | \$0.89   | \$0.97   | \$1.03   | \$1.06 |
| St. Julia Billiard           | 2005 | Not open | --- | \$1.09   | \$1.17   | \$1.09   | \$1.05   | \$1.06   | \$1.05   | \$0.94   | \$1.04   | \$1.07 |
| Father John Kelly            | 1989 | \$1.24   | --- | \$1.23   | \$1.04   | \$1.00   | \$0.98   | \$1.10   | \$1.01   | \$1.01   | \$1.16   | \$1.07 |
| St. Anthony                  | 1970 | \$0.87   | --- | \$1.12   | \$1.24   | \$1.13   | \$0.98   | \$0.90   | \$0.85   | \$0.79   | \$1.00   | \$1.09 |
| Corpus Christi               | 1999 | \$0.92   | --- | \$1.29   | \$1.25   | \$1.10   | \$1.06   | \$1.04   | \$1.06   | \$0.94   | \$1.15   | \$1.09 |
| All Saints                   | 2000 | Not open | --- | \$1.21   | \$1.23   | \$0.95   | \$0.96   | \$1.03   | \$1.06   | \$1.06   | \$1.13   | \$1.09 |
| Our Lady of Fatima           | 1987 | \$1.21   | --- | \$1.20   | \$1.23   | \$1.15   | \$1.23   | \$1.10   | \$1.00   | \$0.91   | \$1.03   | \$1.10 |
| St. Margaret Mary            | 1959 | \$1.14   | --- | \$1.08   | \$1.10   | \$1.10   | \$0.97   | \$1.09   | \$1.02   | \$0.94   | \$1.00   | \$1.11 |
| St. Charles Garnier          | 1975 | \$1.16   | --- | \$1.19   | \$1.11   | \$1.07   | \$1.04   | \$1.01   | \$0.95   | \$0.96   | \$1.05   | \$1.11 |
| St. Joseph (Markham)         | 1966 | \$0.98   | --- | \$1.30   | \$1.44   | \$1.43   | \$1.35   | \$1.25   | \$1.28   | \$1.11   | \$1.30   | \$1.12 |
| St. Mary Immaculate          | 1961 | \$1.18   | --- | \$1.61   | \$1.46   | \$1.43   | \$1.29   | \$0.63   | \$0.95   | \$0.91   | \$1.07   | \$1.13 |
| Jean Vanier CHS              | 2010 | Not open | --- | Not open | Not open | Not open | \$1.36   | \$1.09   | \$1.09   | \$0.97   | \$1.29   | \$1.13 |
| St. Michael                  | 2013 | Not open | --- | Not open | Not open | Not open | Not open | Not open | Not open | \$1.29   | \$1.10   | \$1.15 |
| St. John Bosco               | 1989 | \$1.01   | --- | \$1.21   | \$1.30   | \$1.18   | \$1.14   | \$1.06   | \$0.95   | \$0.97   | \$1.08   | \$1.15 |
| St. Mary (Nobelton)          | 1996 | \$1.33   | --- | \$1.59   | \$1.65   | \$1.55   | \$1.52   | \$1.08   | \$1.65   | \$1.10   | \$1.17   | \$1.16 |
| St. Michael the Archangel    | 2013 | Not open | --- | Not open | Not open | Not open | Not open | Not open | Not open | \$0.84   | \$1.02   | \$1.16 |
| St. Vincent de Paul          | 1990 | \$1.28   | --- | \$1.50   | \$1.32   | \$1.71   | \$1.18   | \$1.01   | \$1.10   | \$1.06   | \$1.18   | \$1.17 |
| St. John XXIII               | 1972 | \$1.48   | --- | \$1.32   | \$1.04   | \$1.35   | \$1.15   | \$0.99   | \$0.92   | \$0.90   | \$1.08   | \$1.17 |
| Divine Mercy                 | 1998 | \$1.10   | --- | \$1.30   | \$1.41   | \$1.33   | \$1.16   | \$1.25   | \$1.14   | \$1.12   | \$1.15   | \$1.18 |
| St. Joseph (Aurora)          | 1961 | \$0.88   | --- | \$1.10   | \$1.49   | \$1.23   | \$0.98   | \$1.07   | \$1.04   | \$0.90   | \$1.10   | \$1.18 |
| St. Jerome                   | 2005 | Not open | --- | \$1.33   | \$1.33   | \$1.18   | \$0.96   | \$0.90   | \$1.07   | \$1.11   | \$1.11   | \$1.19 |
| Holy Cross                   | 1988 | \$1.06   | --- | \$1.19   | \$1.11   | \$0.94   | \$0.99   | \$0.99   | \$1.06   | \$1.00   | \$1.09   | \$1.20 |
| St. Andrew                   | 2001 | Not open | --- | \$1.28   | \$1.32   | \$1.14   | \$1.11   | \$1.08   | \$1.06   | \$1.06   | \$1.19   | \$1.20 |
| Holy Jubilee                 | 2000 | Not open | --- | \$1.01   | \$0.98   | \$0.99   | \$1.16   | \$1.23   | \$1.03   | \$1.07   | \$1.14   | \$1.21 |
| St. Justin Martyr            | 1988 | \$1.02   | --- | \$1.01   | \$1.13   | \$1.04   | \$0.95   | \$0.96   | \$1.01   | \$0.99   | \$1.19   | \$1.21 |
| Blessed Trinity              | 1999 | \$0.85   | --- | \$1.01   | \$1.29   | \$1.24   | \$1.18   | \$1.05   | \$1.16   | \$1.06   | \$1.15   | \$1.21 |
| St. Kateri Tekakwitha        | 1981 | \$0.89   | --- | \$1.01   | \$1.13   | \$1.06   | \$0.95   | \$0.94   | \$0.97   | \$0.92   | \$1.08   | \$1.22 |
| St. Marguerite D'Youville    | 2005 | Not open | --- | \$1.26   | \$0.71   | \$0.86   | \$0.92   | \$0.82   | \$0.90   | \$0.92   | \$1.08   | \$1.22 |
| St. Brother Andre CHS        | 1986 | \$1.00   | --- | \$1.12   | \$1.20   | \$1.05   | \$1.14   | \$1.13   | \$1.12   | \$1.08   | \$1.21   | \$1.22 |
| St. Brigid                   | 2001 | Not open | --- | \$1.18   | \$1.35   | \$1.30   | \$1.35   | \$1.30   | \$0.98   | \$1.16   | \$1.36   | \$1.22 |
| St. Gabriel the Archangel    | 1988 | \$1.28   | --- | \$1.26   | \$1.25   | \$1.16   | \$1.13   | \$1.17   | \$1.10   | \$1.02   | \$1.24   | \$1.22 |
| St. Joseph the Worker        | 1987 | \$1.15   | --- | \$1.19   | \$1.14   | \$1.08   | \$1.01   | \$1.03   | \$1.05   | \$1.00   | \$1.17   | \$1.23 |
| St. Mark                     | 1965 | \$0.92   | --- | \$1.14   | \$1.00   | \$1.11   | \$1.13   | \$1.12   | \$1.16   | \$0.94   | \$1.22   | \$1.24 |
| St. Mary of the Angels       | 2011 | Not open | --- | Not open | Not open | Not open | Not open | 1.48     | \$0.75   | \$0.93   | \$1.08   | \$1.25 |
| Sir Richard W. Scott         | 1999 | \$0.76   | --- | \$1.10   | \$1.12   | \$1.03   | \$1.03   | \$1.08   | \$1.01   | \$1.03   | \$1.22   | \$1.25 |
| St. Raphael the Archangel    | 2011 | Not open | --- | Not open | Not open | Not open | Not open | 1.16     | \$0.97   | \$1.03   | \$1.27   | \$1.27 |
| Blessed Scalabrini           | 1983 | \$0.95   | --- | \$1.87   | \$1.47   | \$1.49   | \$1.45   | \$1.24   | \$1.11   | \$1.12   | \$1.26   | \$1.28 |
| St. Brendan                  | 2013 | Not open | --- | Not open | Not open | Not open | Not open | Not open | Not open | \$0.91   | \$1.22   | \$1.28 |
| Cardinal Carter CHS          | 1992 | \$1.74   | --- | \$1.81   | \$1.75   | \$1.21   | \$1.10   | \$1.06   | \$1.09   | \$1.07   | \$1.16   | \$1.28 |
| St. Agnes of Assisi          | 2002 | Not open | --- | \$1.17   | \$1.23   | \$1.09   | \$1.01   | \$1.07   | \$1.09   | \$1.08   | \$1.13   | \$1.29 |
| Sacred Heart CHS             | 1983 | \$0.77   | --- | \$1.41   | \$1.51   | \$1.36   | \$1.29   | \$1.28   | \$1.29   | \$1.19   | \$1.25   | \$1.29 |
| Holy Spirit                  | 1996 | \$0.95   | --- | \$1.48   | \$1.48   | \$1.55   | \$1.30   | \$1.25   | \$1.26   | \$1.22   | \$1.27   | \$1.30 |
| Father Henri Nouwen          | 1998 | \$1.17   | --- | \$1.29   | \$1.31   | \$1.41   | \$1.24   | \$1.49   | \$1.23   | \$1.11   | \$1.31   | \$1.30 |
| St. Elizabeth CHS            | 1989 | \$1.32   | --- | \$1.44   | \$1.27   | \$1.19   | \$1.24   | \$1.23   | \$1.12   | \$1.08   | \$1.19   | \$1.30 |
| St. Emily                    | 2002 | Not open | --- | \$1.09   | \$1.23   | \$1.08   | \$1.06   | \$1.10   | \$1.13   | \$1.14   | \$1.31   | \$1.30 |
| Our Lady of Hope             | 2002 | Not open | --- | \$1.45   | \$1.24   | \$1.19   | \$1.12   | \$1.14   | \$1.13   | \$1.16   | \$1.36   | \$1.31 |
| St. Padre Pio                | 2005 | Not open | --- | \$1.12   | \$1.11   | \$1.01   | \$0.99   | \$1.02   | \$1.08   | \$1.06   | \$1.21   | \$1.31 |
| St. Stephen                  | 2002 | Not open | --- | \$0.97   | \$1.10   | \$1.06   | \$1.11   | \$1.21   | \$1.10   | \$1.13   | \$1.27   | \$1.31 |
| St. Edward                   | 1986 | \$1.02   | --- | \$1.37   | \$1.42   | \$1.29   | \$1.37   | \$1.12   | \$1.05   | \$1.13   | \$1.39   | \$1.33 |
| St. Thomas Aquinas           | 2001 | \$1.50   | --- | \$1.49   | \$1.60   | \$1.41   | \$1.19   | \$1.35   | \$1.26   | \$1.19   | \$1.33   | \$1.34 |
| St. Veronica                 | 2006 | Not open | --- | \$2.19   | \$1.36   | \$0.94   | \$0.91   | \$1.12   | \$1.09   | \$1.07   | \$1.33   | \$1.34 |

|                                   |      |          |     |        |        |        |        |        |        |        |        |        |
|-----------------------------------|------|----------|-----|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Notre Dame                        | 1999 | \$1.31   | --- | \$1.28 | \$1.40 | \$1.24 | \$1.23 | \$1.26 | \$1.17 | \$1.11 | \$1.09 | \$1.35 |
| Canadian Martyrs                  | 1986 | \$1.00   | --- | \$1.43 | \$1.28 | \$1.25 | \$1.17 | \$1.25 | \$1.13 | \$1.19 | \$1.32 | \$1.36 |
| St. Augustine CHS                 | 2001 | Not open | --- | \$1.23 | \$1.23 | \$1.10 | \$1.18 | \$1.19 | \$1.26 | \$1.22 | \$1.32 | \$1.36 |
| Our Lady of Good Counsel          | 1959 | \$1.54   | --- | \$1.43 | \$1.45 | \$1.39 | \$1.20 | \$1.25 | \$1.10 | \$0.99 | \$1.26 | \$1.37 |
| St. Peter                         | 1975 | \$1.64   | --- | \$1.40 | \$1.35 | \$1.12 | \$1.08 | \$1.21 | \$1.17 | \$1.09 | \$1.34 | \$1.40 |
| Holy Family                       | 1987 | \$1.38   | --- | \$1.26 | \$1.34 | \$1.43 | \$1.54 | \$1.51 | \$1.44 | \$1.57 | \$1.60 | \$1.42 |
| St. Francis Xavier                | 1987 | \$0.91   | --- | \$1.26 | \$1.12 | \$1.24 | \$0.96 | \$1.06 | \$1.02 | \$1.16 | \$1.28 | \$1.42 |
| St. Theresa of Lisieux CHS        | 2002 | Not open | --- | \$1.41 | \$1.33 | \$1.26 | \$1.30 | \$1.33 | \$1.19 | \$1.21 | \$1.31 | \$1.43 |
| Light of Christ                   | 1991 | \$1.31   | --- | \$1.53 | \$1.55 | \$1.66 | \$1.61 | \$1.34 | \$1.49 | \$1.46 | \$1.74 | \$1.44 |
| St. James                         | 2002 | Not open | --- | \$1.06 | \$1.17 | \$1.22 | \$0.89 | \$1.15 | \$1.23 | \$1.25 | \$1.42 | \$1.45 |
| St. Joan of Arc CHS               | 1993 | \$1.39   | --- | \$1.66 | \$1.58 | \$1.42 | \$1.47 | \$1.45 | \$1.35 | \$1.26 | \$1.39 | \$1.49 |
| St. Anne                          | 1984 | \$1.51   | --- | \$1.63 | \$1.47 | \$1.15 | \$1.12 | \$1.23 | \$1.16 | \$1.29 | \$1.71 | \$1.52 |
| St. Angela Merici                 | 1999 | Not open | --- | \$1.29 | \$1.33 | \$1.23 | \$1.26 | \$1.23 | \$1.07 | \$1.20 | \$1.55 | \$1.53 |
| St. Clare                         | 1991 | \$1.15   | --- | \$1.32 | \$1.43 | \$1.15 | \$1.37 | \$1.32 | \$1.55 | \$1.31 | \$1.45 | \$1.55 |
| San Marco                         | 1986 | \$1.72   | --- | \$1.22 | \$1.21 | \$1.15 | \$1.14 | \$1.31 | \$1.27 | \$1.36 | \$1.56 | \$1.60 |
| St. Catherine of Siena            | 1983 | \$1.12   | --- | \$1.59 | \$1.39 | \$1.35 | \$1.31 | \$1.55 | \$1.43 | \$1.28 | \$1.81 | \$1.60 |
| St. Monica                        | 1993 | \$1.27   | --- | \$1.36 | \$1.28 | \$1.13 | \$1.37 | \$1.43 | \$1.45 | \$1.58 | \$1.68 | \$1.61 |
| Father Michael McGivney CHS       | 1992 | \$1.25   | --- | \$1.24 | \$1.16 | \$1.08 | \$1.19 | \$1.23 | \$1.17 | \$1.24 | \$1.75 | \$1.61 |
| Our Lady of Peace                 | 1987 | \$1.25   | --- | \$1.32 | \$1.30 | \$1.31 | \$1.34 | \$1.36 | \$1.22 | \$1.37 | \$1.52 | \$1.63 |
| Father Bressani CHS               | 1983 | \$0.98   | --- | \$1.37 | \$1.41 | \$1.23 | \$1.34 | \$1.31 | \$1.28 | \$1.35 | \$1.47 | \$1.64 |
| St. Clement                       | 1983 | \$1.37   | --- | \$1.68 | \$1.59 | \$1.37 | \$1.41 | \$1.40 | \$1.37 | \$1.54 | \$1.82 | \$1.64 |
| Mother Teresa                     | 1981 | \$1.17   | --- | \$1.40 | \$1.35 | \$1.22 | \$1.31 | \$1.43 | \$1.34 | \$1.44 | \$1.68 | \$1.69 |
| Christ the King                   | 1991 | \$1.28   | --- | \$1.86 | \$1.97 | \$1.32 | \$1.29 | \$1.32 | \$1.35 | \$1.47 | \$1.66 | \$1.69 |
| Our Lady of the Lake CA           | 2001 | Not open | --- | \$1.75 | \$1.74 | \$1.44 | \$1.38 | \$1.57 | \$1.51 | \$1.49 | \$1.69 | \$1.70 |
| St. Nicholas                      | 1993 | \$1.14   | --- | \$1.89 | \$1.62 | \$1.55 | \$1.74 | \$1.74 | \$1.79 | \$1.57 | \$1.76 | \$1.71 |
| St. Robert                        | 1967 | \$1.04   | --- | \$1.45 | \$1.46 | \$1.36 | \$1.82 | \$1.36 | \$1.33 | \$1.49 | \$1.66 | \$1.74 |
| St. Matthew                       | 1984 | \$1.05   | --- | \$1.41 | \$1.48 | \$1.31 | \$1.45 | \$1.44 | \$1.40 | \$1.50 | \$1.79 | \$1.76 |
| Good Shepherd                     | 1993 | \$1.70   | --- | \$1.75 | \$1.78 | \$1.74 | \$1.85 | \$1.93 | \$1.80 | \$1.52 | \$1.81 | \$1.77 |
| St. Gregory the Great             | 1986 | \$1.57   | --- | \$1.51 | \$1.56 | \$1.43 | \$1.42 | \$1.48 | \$1.39 | \$1.59 | \$1.84 | \$1.80 |
| Prince of Peace                   | 1993 | \$1.40   | --- | \$1.43 | \$1.26 | \$1.17 | \$1.35 | \$1.34 | \$1.36 | \$1.32 | \$1.71 | \$1.82 |
| Immaculate Conception             | 1985 | \$1.34   | --- | \$1.47 | \$1.40 | \$1.27 | \$1.34 | \$1.31 | \$1.19 | \$1.38 | \$1.67 | \$1.82 |
| St. Jean de Brebeuf CHS           | 2005 | Not open | --- | \$1.57 | \$1.11 | \$1.15 | \$1.31 | \$1.35 | \$1.44 | \$1.53 | \$1.78 | \$1.89 |
| St. John Paul II                  | 2003 | Not open | --- | \$1.56 | \$1.56 | \$1.35 | \$1.44 | \$1.36 | \$1.32 | \$1.40 | \$1.34 | \$1.90 |
| Our Lady of Grace                 | 1986 | \$1.27   | --- | \$1.66 | \$1.61 | \$1.40 | \$1.53 | \$1.69 | \$1.71 | \$1.63 | \$1.83 | \$1.90 |
| St. Patrick (Schomberg)           | 1967 | \$1.30   | --- | \$1.69 | \$1.66 | \$1.53 | \$1.51 | \$0.91 | \$1.80 | \$1.57 | \$1.87 | \$2.06 |
| St. Bernadette                    | 1996 | \$1.96   | --- | \$1.69 | \$1.43 | \$1.72 | \$1.48 | \$1.76 | \$1.30 | \$1.94 | \$1.42 | \$2.08 |
| CEC                               | 1992 | \$0.89   | --- | \$1.81 | \$1.98 | \$1.66 | \$1.89 | \$1.89 | \$2.28 | \$2.25 | \$2.35 | \$2.47 |
| Weighted Average cost per sq. ft. |      | \$1.17   | --- | \$1.36 | \$1.32 | \$1.21 | \$1.20 | \$1.18 | \$1.15 | \$1.13 | \$1.27 | \$1.32 |

## APPENDIX “E”: Intensity Per Student

| School Name                 | Intensity Per Student |              |              |              |              |              |              |
|-----------------------------|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                             | 2009                  | 2010         | 2011         | 2012         | 2013         | 2014         | 2015         |
|                             | (kJ/student)          | (kJ/student) | (kJ/student) | (kJ/student) | (kJ/student) | (kJ/student) | (kJ/student) |
| All Saints                  | 4.95                  | 4.98         | 6.11         | 4.99         | 4.69         | 4.75         | 5.65         |
| Blessed Scalabrini          | 8.66                  | 8.28         | 10.87        | 8.25         | 8.57         | 9.87         | 9.84         |
| Blessed Trinity             | 6.21                  | 6.31         | 6.83         | 5.66         | 5.93         | 6.97         | 6.94         |
| Canadian Martyrs            | 8.71                  | 7.65         | 9.14         | 6.38         | 6.56         | 6.49         | 5.86         |
| Cardinal Carter CHS         | 7.48                  | 11.40        | 11.00        | 9.94         | 8.92         | 8.88         | 6.98         |
| Christ the King             | 12.50                 | 9.24         | 9.92         | 8.45         | 7.06         | 7.00         | 4.37         |
| Corpus Christi              | 8.29                  | 7.37         | 8.29         | 7.53         | 7.78         | 9.80         | 9.23         |
| Divine Mercy                | 5.40                  | 5.06         | 5.66         | 4.52         | 5.14         | 4.78         | 7.27         |
| Father Bressani CHS         | 10.82                 | 10.27        | 10.16        | 8.22         | 8.88         | 9.17         | 9.91         |
| Father Frederick McGinn     | 8.35                  | 6.69         | 7.45         | 5.08         | 5.14         | 5.15         | 5.16         |
| Father Henri Nouwen         | 8.80                  | 8.26         | 12.19        | 7.51         | 7.35         | 7.54         | 7.63         |
| Father John Kelly           | 5.91                  | 6.75         | 7.91         | 7.09         | 7.94         | 8.27         | 10.34        |
| Father Michael McGivney CHS | 7.07                  | 7.88         | 8.07         | 6.72         | 6.72         | 7.24         | 10.99        |
| Good Shepherd               | 12.98                 | 17.71        | 19.74        | 11.22        | 9.87         | 11.02        | 11.10        |

|                              |          |          |          |          |          |          |       |
|------------------------------|----------|----------|----------|----------|----------|----------|-------|
| Guardian Angel               | Not Open | Not Open | Not Open | Not Open | Not Open | Not Open | 4.07  |
| Holy Cross                   | 9.88     | 9.15     | 9.54     | 9.27     | 9.68     | 12.18    | 11.91 |
| Holy Family                  | 8.38     | 10.96    | 10.51    | 8.29     | 9.38     | 8.37     | 15.80 |
| Holy Jubilee                 | 4.17     | 4.78     | 5.44     | 3.77     | 3.80     | 3.99     | 4.48  |
| Holy Name                    | Not Open | Not Open | Not Open | Not Open | 8.20     | 7.62     | 6.10  |
| Holy Spirit                  | 17.21    | 10.35    | 10.57    | 8.73     | 9.35     | 9.85     | 10.20 |
| Immaculate Conception        | 10.56    | 7.88     | 8.27     | 4.25     | 3.96     | 4.70     | 4.03  |
| Jean Vanier CHS              | Not Open | 18.60    | 20.57    | 11.31    | 10.19    | 11.53    | 11.27 |
| Light of Christ              | 12.65    | 13.63    | 12.13    | 11.51    | 12.87    | 14.97    | 13.08 |
| Mother Teresa                | 6.37     | 4.59     | 5.60     | 5.12     | 5.35     | 6.73     | 6.31  |
| Notre Dame                   | 6.41     | 5.64     | 6.48     | 5.54     | 6.00     | 6.07     | 6.40  |
| Our Lady Help of Christians  | 4.79     | 3.92     | 4.99     | 3.59     | 3.70     | 3.99     | 4.24  |
| Our Lady of Fatima           | 5.50     | 5.94     | 5.78     | 5.28     | 5.91     | 6.37     | 7.37  |
| Our Lady of Good Counsel     | 12.95    | 10.76    | 12.43    | 9.41     | 10.25    | 11.89    | 9.98  |
| Our Lady of Grace            | 5.75     | 6.26     | 7.40     | 6.09     | 6.49     | 6.37     | 7.13  |
| Our Lady of Hope             | 6.85     | 4.95     | 6.15     | 4.31     | 4.42     | 4.35     | 4.45  |
| Our Lady of Peace            | 4.69     | 5.83     | 6.88     | 4.49     | 4.27     | 4.41     | 4.19  |
| Our Lady of the Annunciation | 8.90     | 8.88     | 16.70    | 6.24     | 6.72     | 7.63     | 8.66  |
| Our Lady of the Lake         | 9.67     | 10.06    | 10.62    | 8.85     | 10.50    | 12.48    | 12.64 |
| Our Lady of the Rosary       | 6.67     | 6.02     | 6.51     | 5.61     | 4.90     | 5.52     | 5.94  |
| Prince of Peace              | 5.56     | 5.81     | 6.44     | 5.27     | 4.62     | 5.88     | 7.13  |
| Sacred Heart CHS             | 7.43     | 7.88     | 8.07     | 6.90     | 7.41     | 8.76     | 8.88  |
| San Lorenzo Ruiz             | 7.18     | 5.25     | 5.86     | 6.48     | 5.41     | 6.31     | 5.14  |
| San Marco                    | 5.45     | 5.97     | 7.53     | 5.74     | 5.32     | 5.89     | 5.56  |
| Sir Richard Scott            | 5.19     | 4.39     | 4.84     | 4.15     | 4.41     | 4.82     | 5.10  |
| St. Agnes of Assisi          | 5.79     | 3.95     | 4.43     | 3.48     | 5.79     | 6.06     | 7.08  |
| St. Andrew                   | 7.71     | 5.69     | 6.29     | 5.25     | 5.68     | 6.04     | 5.81  |
| St. Angela Merici            | 6.03     | 5.31     | 5.96     | 3.84     | 4.49     | 4.63     | 5.88  |
| St. Anne                     | 6.65     | 4.86     | 5.67     | 5.79     | 5.80     | 7.18     | 6.62  |
| St. Anthony                  | 10.86    | 9.13     | 10.08    | 13.07    | 11.62    | 12.10    | 8.67  |
| St. Augustine CHS            | 6.99     | 6.36     | 6.98     | 6.80     | 7.16     | 6.89     | 6.41  |
| St. Benedict                 | 9.77     | 9.03     | 10.59    | 8.71     | 6.65     | 7.58     | 10.59 |
| St. Bernadette               | 36.39    | 107.99   | 35.34    | 27.92    | 28.46    | 26.50    | 27.57 |
| St. Brendan                  | Not Open | Not Open | Not Open | Not Open | 4.95     | 6.46     | 4.15  |
| St. Brigid                   | 9.37     | 6.56     | 7.45     | 4.08     | 8.99     | 9.44     | 10.68 |
| St. Brother Andre            | 8.82     | 8.62     | 8.88     | 7.47     | 7.93     | 8.52     | 8.40  |
| St. Catherine of Siena       | 6.73     | 5.21     | 6.30     | 5.13     | 5.27     | 5.21     | 4.76  |
| St. Cecilia                  | Not Open | Not Open | 11.54    | 4.58     | 4.17     | 4.46     | 4.18  |
| St. Charles Garnier          | 13.69    | 14.16    | 13.53    | 8.28     | 9.27     | 11.70    | 13.75 |
| St. Clare                    | 5.08     | 4.81     | 5.10     | 4.35     | 4.35     | 4.57     | 4.86  |
| St. Clement                  | 6.95     | 5.72     | 5.62     | 4.50     | 5.11     | 5.64     | 5.63  |
| St. David                    | 5.76     | 8.51     | 7.41     | 4.61     | 5.30     | 5.02     | 5.29  |
| St. Edward                   | 19.41    | 10.66    | 9.77     | 7.02     | 6.24     | 7.46     | 6.19  |
| St. Elizabeth CHS            | 10.60    | 8.63     | 9.14     | 6.82     | 7.25     | 7.90     | 7.85  |
| St. Elizabeth Seton          | 8.93     | 8.10     | 8.30     | 6.98     | 5.90     | 6.34     | 5.79  |
| St. Emily                    | 5.50     | 4.35     | 4.38     | 3.95     | 4.22     | 4.82     | 5.17  |
| St. Francis of Assisi        | 8.83     | 6.78     | 6.35     | 5.65     | 5.61     | 6.57     | 6.40  |
| St. Francis Xavier           | 6.51     | 6.47     | 6.55     | 5.16     | 6.82     | 7.12     | 8.04  |
| St. Gabriel the Archangel    | 8.66     | 7.97     | 9.41     | 7.77     | 6.88     | 6.82     | 7.38  |
| St. Gregory the Great        | 4.79     | 3.90     | 5.28     | 4.00     | 3.84     | 4.12     | 3.97  |
| St. James                    | 5.94     | 4.35     | 5.54     | 5.42     | 5.90     | 6.41     | 7.23  |
| St. Jean de Brebeuf CHS      | 7.62     | 7.66     | 8.69     | 6.96     | 8.24     | 9.49     | 9.65  |
| St. Jerome                   | 7.27     | 4.41     | 5.88     | 4.38     | 5.09     | 5.63     | 5.39  |
| St. Joan of Arc CHS          | 12.44    | 9.62     | 10.13    | 7.87     | 8.29     | 9.28     | 10.10 |
| St. John Bosco               | 7.99     | 11.73    | 12.95    | 9.59     | 9.74     | 10.42    | 9.86  |
| St. John Chrysostom          | 7.33     | 6.15     | 7.76     | 5.72     | 6.46     | 6.73     | 6.94  |
| St. John Paul II             | 10.13    | 9.04     | 10.31    | 8.12     | 8.02     | 8.81     | 9.11  |
| St. John XXIII               | 22.58    | 12.92    | 13.48    | 10.44    | 11.08    | 14.60    | 15.22 |
| St. Joseph (Aurora)          | 13.75    | 9.94     | 10.12    | 8.70     | 7.01     | 7.92     | 7.82  |
| St. Joseph (Markham)         | 10.38    | 9.10     | 14.12    | 9.36     | 7.99     | 10.03    | 7.10  |
| St. Joseph (Richmond Hill)   | 10.62    | 9.37     | 10.09    | 5.76     | 8.14     | 9.70     | 11.63 |
| St. Joseph the Worker        | 7.68     | 7.93     | 8.47     | 9.08     | 8.50     | 9.41     | 11.49 |



|                            |          |          |          |          |       |       |       |
|----------------------------|----------|----------|----------|----------|-------|-------|-------|
| St. Julia Billiard         | 8.48     | 6.10     | 7.50     | 4.81     | 5.19  | 5.86  | 5.60  |
| St. Justin Martyr          | 4.77     | 4.18     | 4.54     | 4.26     | 4.34  | 5.30  | 4.39  |
| St. Kateri Tekawitha       | 8.66     | 7.49     | 6.77     | 5.38     | 4.74  | 6.12  | 6.40  |
| St. Margaret Mary          | 9.35     | 8.02     | 7.85     | 6.77     | 6.83  | 7.46  | 8.02  |
| St. Marguerite D'Youville  | 6.80     | 6.98     | 5.19     | 4.27     | 4.46  | 4.89  | 6.08  |
| St. Mark                   | 8.69     | 6.65     | 7.82     | 6.27     | 6.54  | 8.17  | 8.52  |
| St. Mary (Nobelton)        | 9.82     | 9.31     | 10.34    | 7.74     | 8.12  | 7.01  | 4.95  |
| St. Mary Immaculate        | 10.78    | 10.48    | 9.94     | 6.61     | 6.46  | 7.01  | 6.85  |
| St. Mary of the Angels     | Not Open | Not Open | 7.33     | 3.44     | 3.95  | 4.78  | 5.05  |
| St. Mathew                 | 6.85     | 7.65     | 8.51     | 8.28     | 9.15  | 10.20 | 10.33 |
| St. Maximilian Kolbe CHS   | Not Open | 9.71     | 9.90     | 6.00     | 5.79  | 6.32  | 6.08  |
| St. Michael CA             | Not Open | Not Open | Not Open | Not Open | 6.98  | 6.23  | 5.18  |
| St. Michael the Archangel  | Not Open | Not Open | Not Open | Not Open | 4.25  | 4.85  | 4.05  |
| St. Monica                 | 5.77     | 5.58     | 6.06     | 5.56     | 5.67  | 5.58  | 5.09  |
| St. Nicholas               | 6.05     | 7.03     | 8.23     | 7.23     | 6.22  | 6.71  | 7.19  |
| St. Padre Pio              | 6.42     | 4.41     | 5.19     | 3.91     | 3.85  | 4.73  | 4.40  |
| St. Patrick (Markham)      | 6.98     | 5.89     | 6.13     | 5.39     | 5.72  | 6.24  | 6.03  |
| St. Patrick (Schomberg)    | 9.39     | 7.55     | 8.34     | 6.54     | 6.26  | 7.29  | 5.50  |
| St. Paul                   | 16.32    | 16.16    | 17.12    | 10.25    | 13.26 | 14.22 | 10.27 |
| St. Peter                  | 7.73     | 6.39     | 8.20     | 6.64     | 6.60  | 8.49  | 9.25  |
| St. Raphael the Archangel  | Not Open | Not Open | 6.24     | 4.66     | 4.71  | 6.41  | 4.84  |
| St. Rene Goupil            | 16.21    | 13.94    | 12.07    | 8.05     | 8.94  | 10.98 | 10.65 |
| St. Robert CHS             | 8.62     | 10.48    | 7.75     | 6.91     | 7.44  | 8.32  | 7.61  |
| St. Stephen                | 4.77     | 4.00     | 4.79     | 3.56     | 3.87  | 3.90  | 4.35  |
| St. Theresa of Lisieux CHS | 8.39     | 9.41     | 9.87     | 7.01     | 7.70  | 6.58  | 6.21  |
| St. Thomas Aquinas         | 14.64    | 11.18    | 12.59    | 10.12    | 10.99 | 10.78 | 10.71 |
| St. Veronica               | 8.63     | 4.30     | 6.84     | 3.74     | 4.41  | 5.09  | 4.86  |
| St. Vincent de Paul        | 11.29    | 10.96    | 12.32    | 11.94    | 13.95 | 14.84 | 17.58 |

## APPENDIX “F”: Annual Energy Cost per Student

| School                      | Year Opened | 2009     | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     |
|-----------------------------|-------------|----------|----------|----------|----------|----------|----------|----------|
| All Saints                  | 2000        | \$89.55  | \$97.21  | \$116.23 | \$115.81 | \$111.85 | \$118.82 | \$120.41 |
| Blessed Scalabrini          | 1983        | \$255.86 | \$273.87 | \$283.49 | \$215.35 | \$208.39 | \$234.23 | \$245.67 |
| Blessed Trinity             | 1999        | \$111.02 | \$113.49 | \$116.86 | \$119.12 | \$115.58 | \$126.00 | \$135.48 |
| Canadian Martyrs            | 1986        | \$149.71 | \$138.61 | \$200.91 | \$147.54 | \$130.63 | \$144.53 | \$140.72 |
| Cardinal Carter CHS         | 1992        | \$220.56 | \$245.88 | \$256.22 | \$246.95 | \$217.83 | \$216.83 | \$199.56 |
| Christ the King             | 1991        | \$285.97 | \$268.81 | \$314.67 | \$279.79 | \$251.17 | \$277.64 | \$180.29 |
| Corpus Christi              | 1999        | \$149.72 | \$141.48 | \$145.59 | \$154.58 | \$158.54 | \$191.77 | \$201.80 |
| Divine Mercy                | 1998        | \$94.87  | \$90.89  | \$99.56  | \$95.44  | \$103.46 | \$93.86  | \$120.04 |
| Father Bressani CHS         | 1983        | \$169.57 | \$183.41 | \$190.95 | \$167.34 | \$178.62 | \$197.37 | \$225.08 |
| Father Frederick McGinn     | 2008        | \$114.84 | \$104.70 | \$147.15 | \$119.96 | \$115.75 | \$126.57 | \$132.84 |
| Father Henri Nouwen         | 1998        | \$146.98 | \$133.61 | \$175.04 | \$137.82 | \$127.25 | \$146.61 | \$158.57 |
| Father John Kelly           | 1989        | \$109.01 | \$120.61 | \$159.53 | \$141.82 | \$152.56 | \$174.94 | \$215.07 |
| Father Michael McGivney CHS | 1992        | \$164.10 | \$199.40 | \$236.29 | \$206.18 | \$218.19 | \$247.07 | \$290.55 |
| Good Shepherd               | 1993        | \$312.47 | \$393.13 | \$470.27 | \$378.75 | \$346.97 | \$414.64 | \$424.95 |
| Guardian Angel              | 2015        | Not Open | Not Open | Not Open | Not Open | Not Open | Not Open | \$202.43 |
| Holy Cross                  | 1988        | \$157.07 | \$163.55 | \$175.44 | \$177.43 | \$174.34 | \$200.64 | \$230.40 |
| Holy Family                 | 1987        | \$221.41 | \$252.69 | \$269.95 | \$266.12 | \$310.29 | \$309.68 | \$313.46 |
| Holy Jubilee                | 2000        | \$74.03  | \$92.80  | \$115.35 | \$83.19  | \$90.36  | \$95.68  | \$113.49 |
| Holy Name                   | 2013        | Not Open | Not Open | Not Open | Not Open | \$251.09 | \$163.65 | \$141.94 |
| Holy Spirit                 | 1996        | \$222.55 | \$166.98 | \$174.54 | \$166.65 | \$169.24 | \$173.34 | \$199.53 |
| Immaculate Conception       | 1985        | \$278.09 | \$243.70 | \$277.15 | \$163.76 | \$157.32 | \$197.98 | \$174.53 |
| Jean Vanier CHS             | 2010        | Not Open | \$414.86 | \$364.80 | \$246.30 | \$189.48 | \$258.85 | \$233.42 |
| Light of Christ             | 1991        | \$246.41 | \$273.21 | \$265.92 | \$306.01 | \$314.77 | \$367.47 | \$275.54 |
| Mother Teresa               | 1981        | \$141.89 | \$149.94 | \$200.20 | \$190.27 | \$206.72 | \$241.14 | \$267.67 |

|                              |      |          |          |          |          |          |          |          |
|------------------------------|------|----------|----------|----------|----------|----------|----------|----------|
| Notre Dame                   | 1999 | \$116.34 | \$118.81 | \$140.04 | \$121.83 | \$123.69 | \$110.38 | \$132.29 |
| Our Lady Help of Christians  | 2004 | \$71.64  | \$71.22  | \$80.38  | \$75.15  | \$78.70  | \$91.75  | \$105.41 |
| Our Lady of Fatima           | 1987 | \$97.39  | \$112.59 | \$129.54 | \$107.25 | \$109.62 | \$121.50 | \$147.18 |
| Our Lady of Good Counsel     | 1959 | \$178.33 | \$149.69 | \$173.31 | \$133.90 | \$123.97 | \$149.85 | \$143.51 |
| Our Lady of Grace            | 1986 | \$135.06 | \$155.10 | \$191.35 | \$204.49 | \$203.00 | \$222.01 | \$277.89 |
| Our Lady of Hope             | 2002 | \$96.25  | \$89.50  | \$109.16 | \$94.13  | \$93.29  | \$109.12 | \$107.76 |
| Our Lady of Peace            | 1987 | \$111.65 | \$169.80 | \$190.37 | \$153.99 | \$153.95 | \$170.57 | \$170.36 |
| Our Lady of the Annunciation | 1989 | \$126.78 | \$132.77 | \$181.30 | \$117.13 | \$113.14 | \$128.23 | \$155.55 |
| Our Lady of the Lake CA      | 2001 | \$211.81 | \$207.36 | \$240.36 | \$232.91 | \$254.86 | \$324.66 | \$306.81 |
| Our Lady of the Rosary       | 1981 | \$97.87  | \$94.37  | \$110.95 | \$98.33  | \$94.17  | \$110.37 | \$123.55 |
| Prince of Peace              | 1993 | \$157.26 | \$204.83 | \$243.64 | \$221.16 | \$215.72 | \$288.23 | \$315.21 |
| Sacred Heart CHS             | 1983 | \$152.50 | \$154.75 | \$174.19 | \$169.78 | \$161.79 | \$189.18 | \$195.24 |
| San Lorenzo Ruiz             | 2008 | \$128.29 | \$103.84 | \$139.11 | \$104.75 | \$110.67 | \$110.13 | \$114.11 |
| San Marco                    | 1986 | \$150.98 | \$162.51 | \$218.45 | \$208.23 | \$202.02 | \$230.13 | \$230.53 |
| Sir Richard W. Scott         | 1999 | \$89.86  | \$91.93  | \$109.04 | \$98.78  | \$98.67  | \$114.66 | \$131.40 |
| St. Agnes of Assisi          | 2002 | \$85.52  | \$78.78  | \$99.89  | \$83.60  | \$130.26 | \$134.82 | \$170.29 |
| St. Andrew                   | 2001 | \$103.79 | \$103.50 | \$117.28 | \$104.43 | \$104.44 | \$117.07 | \$132.42 |
| St. Angela Merici            | 1999 | \$100.69 | \$103.91 | \$116.32 | \$92.50  | \$112.78 | \$145.29 | \$171.16 |
| St. Anne                     | 1984 | \$158.95 | \$143.70 | \$184.96 | \$165.53 | \$183.48 | \$240.17 | \$225.13 |
| St. Anthony                  | 1970 | \$156.14 | \$140.27 | \$177.62 | \$201.97 | \$160.28 | \$200.28 | \$156.21 |
| St. Augustine CHS            | 2001 | \$134.78 | \$147.88 | \$161.07 | \$165.47 | \$172.57 | \$190.21 | \$194.57 |
| St. Benedict                 | 1984 | \$144.52 | \$151.63 | \$169.30 | \$155.30 | \$128.51 | \$168.88 | \$160.02 |
| St. Bernadette               | 1996 | \$628.24 | \$574.85 | \$793.00 | \$470.86 | \$724.48 | \$518.84 | \$628.13 |
| St. Brendan                  | 2013 | Not Open | Not Open | Not Open | Not Open | \$104.50 | \$152.50 | \$116.28 |
| St. Brigid                   | 2001 | \$123.15 | \$123.97 | \$146.36 | \$89.24  | \$169.00 | \$193.31 | \$139.99 |
| St. Brother Andre CHS        | 1986 | \$146.99 | \$164.74 | \$185.70 | \$167.74 | \$163.44 | \$190.39 | \$186.21 |
| St. Catherine of Siena       | 1983 | \$152.78 | \$149.42 | \$207.71 | \$173.71 | \$154.77 | \$217.92 | \$200.88 |
| St. Cecilia                  | 2011 | Not Open | Not Open | \$186.43 | \$98.00  | \$82.14  | \$94.98  | \$87.22  |
| St. Charles Garnier          | 1975 | \$210.19 | \$211.53 | \$223.15 | \$144.16 | \$156.85 | \$169.72 | \$209.53 |
| St. Clare                    | 1991 | \$113.17 | \$142.07 | \$160.61 | \$171.12 | \$143.40 | \$157.77 | \$180.61 |
| St. Clement                  | 1983 | \$175.58 | \$173.53 | \$188.71 | \$151.32 | \$178.09 | \$210.47 | \$184.29 |
| St. David                    | 1986 | \$86.06  | \$141.75 | \$102.30 | \$91.81  | \$98.42  | \$99.31  | \$120.29 |
| St. Edward                   | 1986 | \$222.26 | \$172.97 | \$167.09 | \$132.91 | \$119.22 | \$154.16 | \$120.62 |
| St. Elizabeth CHS            | 1989 | \$171.72 | \$169.52 | \$188.09 | \$150.69 | \$149.30 | \$165.21 | \$187.13 |
| St. Elizabeth Seton          | 1988 | \$160.06 | \$139.51 | \$150.82 | \$136.87 | \$108.71 | \$120.59 | \$135.26 |
| St. Emily                    | 2002 | \$76.97  | \$79.88  | \$100.18 | \$88.94  | \$92.09  | \$106.76 | \$122.59 |
| St. Francis of Assisi        | 1979 | \$118.87 | \$104.00 | \$114.88 | \$105.46 | \$102.50 | \$134.46 | \$132.80 |
| St. Francis Xavier           | 1987 | \$199.44 | \$173.73 | \$196.55 | \$186.68 | \$229.38 | \$252.83 | \$313.61 |
| St. Gabriel the Archangel    | 1988 | \$146.43 | \$145.78 | \$179.40 | \$164.32 | \$141.92 | \$172.96 | \$186.04 |
| St. Gregory the Great        | 1986 | \$112.09 | \$112.00 | \$133.19 | \$120.00 | \$140.63 | \$155.28 | \$162.15 |
| St. James                    | 2002 | \$101.16 | \$74.63  | \$109.79 | \$112.97 | \$117.56 | \$135.88 | \$148.81 |
| St. Jean de Brebeuf CHS      | 2005 | \$137.35 | \$153.05 | \$169.48 | \$167.11 | \$182.46 | \$216.57 | \$241.68 |
| St. Jerome                   | 2005 | \$109.79 | \$85.40  | \$102.08 | \$94.56  | \$105.39 | \$107.70 | \$118.39 |
| St. Joan of Arc CHS          | 1993 | \$182.51 | \$181.69 | \$195.65 | \$167.92 | \$161.00 | \$195.89 | \$225.77 |
| St. John Bosco               | 1989 | \$110.64 | \$194.70 | \$208.45 | \$179.00 | \$168.01 | \$179.98 | \$181.41 |
| St. John Chrysostom          | 2003 | \$125.74 | \$124.88 | \$160.38 | \$128.20 | \$131.45 | \$130.72 | \$152.02 |
| St. John Paul II             | 2003 | \$157.20 | \$175.65 | \$188.01 | \$160.38 | \$168.14 | \$157.76 | \$233.19 |
| St. John XXIII               | 1972 | \$292.56 | \$206.72 | \$210.24 | \$158.25 | \$158.72 | \$192.71 | \$214.97 |
| St. Joseph (Aurora)          | 1961 | \$176.49 | \$123.77 | \$153.80 | \$119.91 | \$84.11  | \$102.80 | \$114.70 |
| St. Joseph (Markham)         | 1966 | \$145.00 | \$137.15 | \$150.52 | \$148.29 | \$118.24 | \$129.49 | \$171.54 |
| St. Joseph (Richmond Hill)   | 1963 | \$160.10 | \$153.14 | \$202.57 | \$129.19 | \$132.73 | \$157.79 | \$182.99 |
| St. Joseph the Worker        | 1987 | \$139.54 | \$144.38 | \$171.17 | \$191.47 | \$182.91 | \$213.93 | \$236.93 |
| St. Julia Billiart           | 2005 | \$117.73 | \$107.14 | \$134.03 | \$104.92 | \$97.98  | \$109.21 | \$111.62 |
| St. Justin Martyr            | 1988 | \$80.06  | \$77.58  | \$87.62  | \$90.80  | \$85.90  | \$103.25 | \$101.38 |
| St. Kateri Tekakwitha        | 1981 | \$140.98 | \$115.67 | \$122.28 | \$104.67 | \$90.40  | \$109.24 | \$124.22 |
| St. Margaret Mary            | 1959 | \$124.47 | \$111.27 | \$160.99 | \$120.61 | \$105.00 | \$113.01 | \$130.98 |
| St. Marguerite D'Youville    | 2005 | \$97.04  | \$93.82  | \$106.77 | \$97.99  | \$100.83 | \$119.42 | \$148.90 |
| St. Mark                     | 1965 | \$122.06 | \$119.56 | \$129.91 | \$121.10 | \$126.13 | \$167.58 | \$167.42 |
| St. Mary (Nobelton)          | 1996 | \$171.85 | \$179.04 | \$90.30  | \$184.93 | \$144.23 | \$151.57 | \$113.84 |
| St. Mary Immaculate          | 1961 | \$147.80 | \$155.35 | \$188.99 | \$127.88 | \$116.67 | \$137.22 | \$140.73 |
| St. Mary of the Angels       | 2011 | Not Open | Not Open | \$159.31 | \$77.91  | \$81.58  | \$100.95 | \$124.33 |
| St. Matthew                  | 1984 | \$193.38 | \$236.68 | \$258.89 | \$275.18 | \$301.84 | \$358.45 | \$383.17 |

|                            |      |          |          |          |          |          |          |          |
|----------------------------|------|----------|----------|----------|----------|----------|----------|----------|
| St. Maximilian Kolbe CHS   | 2010 | Not Open | \$186.99 | \$194.41 | \$116.50 | \$111.94 | \$128.39 | \$128.72 |
| St. Michael                | 2013 | Not Open | Not Open | Not Open | Not Open | \$167.06 | \$137.60 | \$142.43 |
| St. Michael the Archangel  | 2013 | Not Open | Not Open | Not Open | Not Open | \$87.60  | \$111.87 | \$107.42 |
| St. Monica                 | 1993 | \$137.43 | \$165.26 | \$199.11 | \$179.40 | \$203.22 | \$212.92 | \$207.63 |
| St. Nicholas               | 1993 | \$200.82 | \$234.72 | \$254.48 | \$273.69 | \$250.49 | \$276.56 | \$308.65 |
| St. Padre Pio              | 2005 | \$88.99  | \$89.40  | \$112.34 | \$99.14  | \$95.60  | \$109.86 | \$116.78 |
| St. Patrick (Markham)      | 1958 | \$118.95 | \$100.82 | \$113.37 | \$104.62 | \$108.93 | \$114.41 | \$115.50 |
| St. Patrick (Schomberg)    | 1967 | \$173.63 | \$157.39 | \$177.77 | \$186.24 | \$136.43 | \$163.83 | \$166.39 |
| St. Paul                   | 1975 | \$264.98 | \$265.26 | \$290.32 | \$232.23 | \$256.88 | \$292.33 | \$226.04 |
| St. Peter                  | 1975 | \$122.69 | \$119.85 | \$186.48 | \$132.11 | \$133.97 | \$166.26 | \$188.24 |
| St. Raphael the Archangel  | 2011 | Not Open | Not Open | \$122.75 | \$95.69  | \$97.24  | \$122.90 | \$121.95 |
| St. Rene Goupil - St Luke  | 1982 | \$226.40 | \$292.52 | \$166.93 | \$136.57 | \$158.25 | \$179.32 | \$191.72 |
| St. Robert                 | 1967 | \$153.44 | \$191.30 | \$157.42 | \$142.48 | \$161.72 | \$172.61 | \$178.44 |
| St. Stephen                | 2002 | \$78.57  | \$80.94  | \$101.67 | \$82.69  | \$88.96  | \$99.66  | \$112.05 |
| St. Theresa of Lisieux CHS | 2002 | \$161.04 | \$164.96 | \$177.26 | \$158.70 | \$158.43 | \$163.76 | \$171.24 |
| St. Thomas Aquinas         | 2001 | \$242.14 | \$208.67 | \$246.81 | \$236.40 | \$231.82 | \$256.99 | \$248.86 |
| St. Veronica               | 2006 | \$93.63  | \$76.26  | \$139.74 | \$90.40  | \$106.85 | \$130.03 | \$118.32 |
| St. Vincent de Paul        | 1990 | \$253.19 | \$187.15 | \$206.73 | \$206.05 | \$221.74 | \$241.79 | \$308.77 |

## APPENDIX "G"

### Rational for Large increases in Energy Consumption

|                             |             |           |           |           |           |                                | Addition of Portapac / portables | Construction (using school utilities) | Enhanced ventilation/ air quality | Community Use | Equipment performance issues | Other - Comments                                                                                    |  |
|-----------------------------|-------------|-----------|-----------|-----------|-----------|--------------------------------|----------------------------------|---------------------------------------|-----------------------------------|---------------|------------------------------|-----------------------------------------------------------------------------------------------------|--|
| Schools                     | CONSUMPTION |           |           |           |           | Variance<br>(weather adjusted) |                                  |                                       |                                   |               |                              |                                                                                                     |  |
|                             | 2012        | 2013      | 2014      | 2015      | Variance  |                                |                                  |                                       |                                   |               |                              |                                                                                                     |  |
|                             | MJ/SQ. FT   | MJ/SQ. FT | MJ/SQ. FT | MJ/SQ. FT | MJ/SQ. FT | MJ/SQ. FT                      |                                  |                                       |                                   |               |                              |                                                                                                     |  |
| Divine Mercy CES            | 54.00       | 55.74     | 58.61     | 71.22     | 12.61     | 11.92                          |                                  |                                       |                                   | √             | √                            | 64% increase in community use + freeze up in winter required 24/7 operation in February             |  |
| Father Michael McGivney CHS | 38.24       | 38.25     | 39.75     | 60.96     | 21.21     | 20.04                          |                                  | √                                     | √                                 | √             |                              | HVAC system upgraded improved ventilation & operational adjustments + 12% increase in community use |  |
| Holy Family CES             | 44.74       | 47.54     | 43.13     | 71.35     | 28.22     | 26.67                          |                                  |                                       |                                   |               | √                            | operational issues with hallway make up unit & system inefficiencies (older system)                 |  |
| St. Benedict CES            | 49.85       | 39.16     | 44.49     | 61.63     | 17.14     | 16.20                          |                                  |                                       | √                                 | √             |                              | 17% increase in community use + new RTU operation                                                   |  |
| St. Bernadette CES          | 77.26       | 76.26     | 72.76     | 91.30     | 18.54     | 17.52                          |                                  |                                       | √                                 |               | √                            | New HVAC unit with improved ventilation + operational and submetering allocation issues             |  |
| St. Brigid CES              | 50.68       | 52.98     | 66.41     | 88.85     | 22.44     | 21.21                          |                                  |                                       |                                   |               | √                            | operational issues & system inefficiencies                                                          |  |

JANUARY 2016 || VOLUME 52 || ISSUE 1

# ELECTRICAL BUSINESS

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## INSIDE

- + THE 2016 BLUEBOOK
- + Less greening and more meaning
- + 2016 Canadian Truck King Challenge

# ENERGY MANAGEMENT FOR ONTARIO SCHOOLS

A look at the challenges of one of the largest asset portfolios in North America. P.14

PM40065710

# ENERGY MANAGEMENT

## FOR ONE OF THE LARGEST ASSET PORTFOLIOS IN NORTH AMERICA

Hint... did your kids' schools come to mind?

/ BY ROBERT SMITH, CET, CEM



One of the largest asset portfolios in North America isn't made up of the shiny glass towers of corporate America or the glitter of retail malls. Instead it's the network of schools that stretch across Ontario.

With more than 5,500 sites and over 250,000,000 sf, Ontario's education sector is larger in size than several of Canada's leading national property management companies' portfolios combined!

Ontario's education sector consists of 72 district school boards, grouped into four categories: Public, Catholic, English, French.

Each district school board is autonomous and makes its own decisions about policies and programs related to operations issues, such as energy management.

School boards receive 100% of their funding from the Ministry of Education. Funding allocations are announced each Spring for the subsequent school board fiscal year, which runs from September 1 to August 31. Boards receive a Plant Operations allocation, which covers expenditures related to maintenance, custodial supplies, salaries and utilities.

OVER  
**250**  
MILLION

Square footage of  
Ontario's education  
sector

**72**

Number of district  
school boards in  
Ontario

### Overview of asset portfolio

Initially, it might appear that schools sound like a simple, straightforward asset portfolio. Many of us received an education in one or both of the two classic types of buildings—elementary schools (JK to Grade 8) and secondary schools (Grades 9 to 12)—but consider the following complexities of the portfolio that impacts energy management:

- The year of construction ranges from 1791 to present day.
- Site sizes range from as small as 750 sf to as large as 270,000 sf.
- The number of sites within a board's portfolio can range from as few as nine to as many as 634.
- The geographic territory can be quite small and centralized in large, urban centres (e.g. the Greater Toronto Area) or can be a vast area with only a few schools scattered across it, and travel times of up to six hours between outlying sites (as is the case for many northern, rural or French boards).
- In addition to the standard K-12 schools, boards may also have administrative offices (Education Centres), outdoor education facilities, daycares, maintenance/warehouse facilities, and sites with

joint ownership, such as a school that is owned by two school boards, or with a municipality (e.g. community centres, libraries, pools). See Table 1.

### Additional energy management challenges

In addition to the diversity of the overall asset portfolio, Ontario's education sector is undergoing a number of transitions that will have an impact on energy consumption:

- Since 2002-03, student enrolment has been declining across the province. In some northern communities, declining enrolment has reached as high as 15%. Utilization of some sites can be as low as only 29.1%. Funding allocations for boards are based on student enrolment, which means administrative funding has also been declining.
- Energy management and operational capacity across the province is inconsistent. Boards with larger budgets have greater flexibility to be able to hire a dedicated resource—an expert in energy management that can focus on reducing energy consumption. In contrast, energy management



Powering education: Ontario schools range from 750 sf to 270,000 sf and school boards are facing a variety of energy challenges.

within a small board would likely be combined with a series of other functions, such as maintenance, student transportation, custodial management, snow removal, etc., and, as a result, the individual may not have a high level of knowledge or expertise in energy management.

→ Over the next few years, Human Resources analysis indicates there will be a significant departure of key management and operational personnel across all school boards as baby boomers reach retirement age.

A substantial amount of corporate knowledge and understanding of how to effectively manage and operate facilities will leave the sector.

→ Economies of scale exist for larger boards, such as:

1. Depth of expertise in energy management;
2. Lower per-unit costs resulting from volume procurement (buying 1,000 versus 200,000 replacement lamps);
3. Leveraging procurement processes to cover multiple sites (new roof for five sites in a year) and the ability to write one RFP for multiple projects.

→ Increased hours of operations. Schools are no longer a 9 to 3:30 business; with daycare, after-school programs, community use and continuing education programs, schools can open as early as 6:00 am and remain in use up until

68

Number of electricity local distribution companies (LDCs) that service Ontario schools

4

Number of natural gas local distribution companies (LDCs) that service Ontario schools

Table 1: This chart demonstrates the differences that can exist between two school boards within Ontario (2014-15).

| Board                         | Enrolment | Facilities                                                  | Area (km <sup>2</sup> ) | Funding         |
|-------------------------------|-----------|-------------------------------------------------------------|-------------------------|-----------------|
| Toronto District School Board | 243,264   | 476 elementary (82.5% util.)<br>125 secondary (68.6% util.) | 634                     | \$2,821,726,822 |
| Superior North Greenstone     | 1,431     | 11 elementary (30.1% util.)<br>5 secondary (30.9% util.)    | 18,716                  | \$31,613,834    |

10:00 pm. As more constraints are placed on funding across the entire public sector, municipalities are looking to use local schools and their infrastructure as community hubs to provide programs both during the week and on weekends, further expanding the traditional hours of operation.

→ Across the province, school boards have relationships with 68 electricity local distribution companies (LDCs) and four natural gas LDCs.

Many boards, especially those with large territories, have relationships with multiple LDCs—in some cases, as many as 12 electricity LDCs for one board.

### The Ministry of Education cares about energy management

The Ministry of Education has four renewed goals:

1. *Achieve excellence:* Children and students of all ages will achieve high levels of academic performance, acquire valuable skills and demonstrate good citizenship. Educators will be supported in learning continuously, and will be recognized as among the best in the world.
2. *Ensure equity:* All children and students will be inspired to reach their full potential, with access to rich learning experiences that begin at birth and continue into adulthood.
3. *Promote well-being:* All children and students will develop enhanced mental and physical health, a positive sense of self and belonging, and the skills to make positive choices.
4. *Enhance public confidence:* Ontarians will continue to have confidence in a publicly funded education system that helps develop new generations of confident, capable and caring citizens.

So what do any of these four goals have to do with energy management? In a nutshell, it is believed that there is a direct correlation between how a school board is managed and student achievement; the better managed the board, the higher the levels of student achievement.

Acting on this premise, the Ministry initiated Operational Reviews of all school boards beginning in 2007. The purpose of these reviews was to examine all functional areas of governance, administration, management and operations against leading business practices in a board. At the conclusion of each Operational Review, the board received a report outlining the findings and identifying opportunities for improvement.

In the early stages of the reviews, energy management was identified as an area that was either weak or non-existent for many boards.

**The Ministry of Education's Energy Management Initiative**  
Given the complexity and diversity of the asset portfolio, the unique challenges related to geography and structure, the large number of decision-makers and their varied level of knowledge/expertise, any strategy to build energy management capacity across the education sector needed to be multi-faceted to address both the distinct challenges and varying capacity of front-line staff.

Fortunately, the Ministry and its 72 school boards have a collaborative relationship and a long history of partnering to find ways to improve and build on identified successes across the sector. Through this partnership, the Ministry identified the cornerstones that were required by the sector: information, resources and tools.

In 2008, the Ministry launched its Energy Management Initiative, and here's what they did:

### ENERGY CONSERVATION OFFICER (ECO)

#### THE CHALLENGES

- ➔ To give the Energy Management Initiative credibility within the education sector as a whole but, specifically, with senior plant managers or energy managers.
- ➔ Within the sector, there were individuals with expertise in energy management, but there wasn't a formal structure for sharing that knowledge or nurturing it within boards that lacked that expertise.

#### STARTING POINT

The Ministry needed an "energy



Norm Vezina of the York Catholic District School Board was appointed as Energy Conservation Officer for the sector to champion the Ministry's initiative.

management champion" to lead the initiative; someone who had:

- recognized credentials and a technical background in energy management,
- knowledge and experience of education facilities, and how the sector worked,
- a track record of consistently reducing energy consumption across a board's asset portfolio over an extended period, and
- credibility within the education sector as a leader in energy management.



More than  
**5,500**  
Number of  
elementary and  
secondary schools  
throughout  
Ontario

The role of the ECO is to:

- provide interested school boards with technical support and advice in energy management,
- lead and manage specific energy initiatives, such as the Incentive Programs Advisor,
- provide the Ministry with advice on how to implement specific energy projects in the education sector, and
- work with energy managers across the sector to identify best practices in energy management within the sector and to promote them.

#### SOLUTION

Norm Vezina, Senior Manager of Environmental and Office Services, York Catholic District School Board (YCDSB), was appointed as the ECO for the sector. Over a decade, Vezina had reduced YCDSB's energy consumption by 44%. In addition, he was the lead for the Catholic School Board Services Association's (CSBSA) Electricity and Natural Gas Procurement Consortia, and he was well-known and respected by his peers across the sector.

#### RESULTS

- Interested boards now have a key contact person with relevant knowledge and experience to ask specific questions about energy management.
- Specific energy initiatives were tailored to meet the sector's needs because they had a spokesperson who represented their perspective, and was key in developing each project from concept through implementation stage.
- Each energy management project was built to work in conjunction with the other existing or planned projects that were being done by both the Ministry and other sector organizations so as to maximize their effectiveness.
- Acting as Chair of the Operations, Maintenance and Construction (OMC) Energy Subcommittee, the ECO asked boards to share their best practices in energy management, and these were promoted to all boards.

### UTILITY CONSUMPTION DATABASE (UCD)

#### THE CHALLENGES

- ➔ The underlying premise of conservation is that you can't conserve what you can't measure, and only a handful of boards had the tools in place to measure energy consumption.
- ➔ For energy consumption data to have meaning, it has to be done at the site level, by utility, and include factors that impact a site's energy consumption, such as building area. Furthermore, data had to be collected over an extended period and allow for weather nor-



malization so that year-over-year comparisons could be made to assess the effectiveness of specific energy management strategies.

→ In 2006, the Ministry of Energy passed the Energy Conservation and Leadership Act, which proposed creating regulations that would require all Broader Public Sector (BPS) organizations to report on their energy consumption. In 2009, the Green Energy Act replaced the existing legislation and, in 2011, regulations came into force requiring all BPS organizations to submit an Annual Energy Consumption and Greenhouse Gas Emissions Report to the Ministry of Energy detailing the energy consumption by type for each site.

### STARTING POINT

In 2008, the vast majority of school boards did not measure energy consumption at all (neither site nor board levels). A few boards had stand-alone systems that collected data, but those systems collected data for a small number of sites for a single board (typically through a manual process pulled from billing statements).

For most boards, the only means of measuring energy was via utility costs, which was ineffective due to price volatility, and inappropriate as it did not allow for either meaningful comparisons (e.g. year-over-year, similar sites) nor the ability to meet regulatory reporting requirements.

### SOLUTION

The Ministry of Education created a tool for all school boards that would track the historic energy consumption of every site across the sector: the Utility Consumption Database (UCD). Its goal was to create an analytical tool that would give every school board and the Ministry the ability to:

- Review energy consumption by type for an individual site, a board's aggregate total, a regional aggregate total or provincial aggregate total.
- Compare the energy consumption of sites with similar features (e.g. year of construction, building area, number of portables, hours of operation, percentage of air-conditioned area) both within a board

and across the sector to allow for benchmarking.

- Compare energy consumption for an individual site, an entire board's asset portfolio or the entire sector's asset portfolio from one year to another without skewing for weather variations (weather normalized data).
- Identify trends in energy consumption i.e. high-performing sites, low-performing sites, overall reduction in energy consumed, etc.
- Meet the regulatory reporting requirements of the Green Energy Act.

Given the size of the project—more than 5,500 sites—the Ministry made the decision to limit the data collection at the time of launch to two utilities: electricity and natural gas. This decision was based on the following key factors:

1. Electricity and natural gas are the only utilities required by regulation to provide consumption data to customers in an electronic format.
2. Based on total Utility Expenditures in FY2006-07, electricity and natural gas costs represent almost 98% of total utility costs (N.B. when the decision to create the UCD was made in 2008, FY2006-07 data were the latest figures available).

In 2015, the UCD expanded to collect data on Alternative Utilities (e.g. heating fuel, propane, wood, district heat/cool), renewable energy (e.g. solar PV, solar air, solar water, wind turbines, biomass) and water.

### RESULTS

In 2009, the Ministry launched the UCD. It is currently one of the largest databases of its kind in North America with: 5,483 sites, 7,235 electricity meters and 5,765 natural gas meters.

The UCD is remarkable... not just for the quantity or quality of the data, but the number of participants involved in the process—specifically, 72 school boards and the 68 electricity LDCs and four natural gas LDCs that provide the UCD with electronic consumption data.

In 2013—the first year of the Green Energy Act's Annual Energy Consumption and Greenhouse Gas

Emissions report was due—school boards were able to use the UCD to automatically pre-populate the reporting template, which significantly reduced the quantity of administrative work required to complete the report. As a result, the education sector has had the highest level of reporting compliance across the entire Broader Public Sector (BPS) for the past three consecutive years.

### INCENTIVE PROGRAMS ADVISOR

#### THE CHALLENGES

School boards had difficulty accessing incentive program funding for the following reasons:

- More than 40 energy efficiency incentive programs existed, and there was confusion about which programs were applicable.
- Various incentive funding and delivery agents and rules.
- Numerous documentation requirements.
- Lengthy approval processes

#### STARTING POINT

Because of all the perceived challenges, many school boards were simply opting not to apply for incentive funding. As a result, there wasn't a financial reason to make better long-term choices, or they were implementing energy-efficient equipment and losing out on a valuable opportunity to leverage additional public funding to support its implementation.

#### SOLUTION

The Ministry identified the need to make the application process to incentive funding programs easier. What was needed was a sector-wide resource that was an expert at completing incentive applications and dedicated to assisting school boards with the process.

Through a partnership between the Ministry and YCDSB, the ECO applied to the Ontario Power Authority (OPA) for a Conservation Fund Grant to pilot the creation of an Incentive Programs Advisor (IPA). The IPA pilot ran from 2009 to 2011 with matching Ministry of Education and OPA funding. At the conclusion of the pilot in 2011, the Ministry of



**5,483**  
Number of sites participating in the Ministry's Utility Consumption Database (UCD)

**7,235**  
Number of electricity meters in the Ministry's UCD

**5,765**  
Number of natural gas meters in the Ministry's UCD

Education took over sole funding for the IPA position. (Note: OPA was merged in with Ontario's Independent Electricity System Operator [IESO] effective January 1, 2015.)

Available to all interested school boards at no cost, the role of the IPA is to:

- Provide information and advice on energy incentive programs (e.g. federal/provincial, electricity/natural gas) to interested school boards.
- Liaise with senior plant officials to identify appropriate incentive programs for specific schools.
- Assist individual boards in completing applications for government, utility or agency energy-incentive funding.
- Document best practices/lessons learned about incentive programs and promote them to the sector.
- Identify existing barriers to boards accessing incentive programs.
- Develop strategies to maximize the number of schools that participate in incentive programs to ensure boards access as many as possible.

## RESULTS

Since 2009, the IPA has completed more than 600 incentive funding applications on behalf of school boards. The total value of the applications is over \$7 million. To date, school boards have received over \$5 million in incentive funding, with another \$2 million in process or pending approval.

In 2013, the Ministry reviewed the impact of incentives in the sector and found that there were both immediate

Table 2: In 2013, a review of 75 projects that received incentive funding showed the associated immediate and short-term savings/cost avoidance.

| Review of 75 projects that received incentive funding |                      |
|-------------------------------------------------------|----------------------|
| Total estimated project costs                         | \$7.5M               |
| Incentives received                                   | \$1M                 |
| Annual total kW (avoided)                             | 1,706                |
| Annual total kWh (avoided)                            | 5,045,183            |
| Average incentive per project                         | \$13K                |
| Estimated cost avoidance                              |                      |
| Annual demand (kW) @ \$5.00 per kW                    | \$102K               |
| Annual energy (kWh) @ \$0.125 per kWh                 | \$631K               |
| Average project payback/project                       | reduced by 16 months |

and long-term savings/cost avoidance through:

- Reduced payback period
- Decrease in demand (cost avoidance)
- Decrease in energy used (cost avoidance)

One of the unintended results of creating the IPA position is that the OPA recognized this position as a “super user”—that is, the IPA's volume of incentive applications was so high, it reflected a level of expertise with incentive programs that could be tapped by funding agents to determine better ways of helping the education sector participate in specific incentive programs, and to identify ways of tailoring programs to make them work.

For example, the goal of many incentive funding agents is to reduce peak demand on the province's

**\$7  
MILLION**

Total value of incentive applications from Ontario school boards, with over \$5 million funded and \$2 million in process or pending approval

electrical system, yet schools—by the nature of their business—cannot shift their consumption patterns outside the primary hours of operation, which left some incentive programs irrelevant to the sector.

Another sector-specific challenge for incentive programs is the requirement for pre-approval of applications before work can begin. As everyone knows, schools run on a non-negotiable schedule: students occupy the buildings from September to June (and sometimes July and August for summer school and other activities), leaving very little opportunity to complete major projects. However, the approval process for some incentives can be quite lengthy—on average, about 50 calendar days. The result in many cases is that boards have applied for an incentive program but have not received the pre-approval to proceed with the implementation of the equipment by the scheduled start date, forcing them to implement the project without it.

Gradually the OPA and LDCs are beginning to improve the approval process. An example is the recent change to the Unitary AC program that now allows a 45-day retroactive period for unplanned equipment replacements.

## Summary

The education sector's Energy Management Initiative has been built around three key cornerstones:

- Information: Energy Conservation Officer
- Resources: Incentive Programs Advisor
- Tools: Utility Consumption Database

Together the Ministry and the education sector have laid the foundation for building energy management capacity across Ontario. **EB**

An incentive programs advisor, Robert Smith, possesses over 35 years of experience in the energy sector. He is a Certified Engineering Technician (CET) and a Certified Energy Manager (CEM). He works with Ontario's Ministry of Education helping school boards access incentive programs to help fund their energy conservation projects. Robert has completed over 429 incentive applications, and has been successful in helping school boards secure over \$5.1 million in incentive funds since 2009.

Table 3: Calculations of the long-term cost avoidance associated with the 75 projects that received incentive funding with an annual increase of either 5 or 10%.

| Fiscal year         | With a 5% annual rate increase |            |                     | With a 10% annual rate increase |            |                     |
|---------------------|--------------------------------|------------|---------------------|---------------------------------|------------|---------------------|
|                     | \$ per kW                      | \$ per kWh | Avoided costs       | \$ per kW                       | \$ per kWh | Avoided costs       |
| 2013-14 (base year) | \$ 5.00                        | \$ 0.120   | \$ 733,008          | \$ 5.00                         | \$ 0.125   | \$ 733,008          |
| 2014-15             | \$ 5.25                        | \$ 0.131   | \$ 769,658          | \$ 5.50                         | \$ 0.138   | \$ 806,309          |
| 2015-16             | \$ 5.51                        | \$ 0.138   | \$ 808,141          | \$ 6.05                         | \$ 0.151   | \$ 886,940          |
| 2016-17             | \$ 5.79                        | \$ 0.140   | \$ 848,548          | \$ 6.66                         | \$ 0.166   | \$ 975,633          |
| 2017-18             | \$ 6.08                        | \$ 0.152   | \$ 890,975          | \$ 7.32                         | \$ 0.183   | \$ 1,073,197        |
| 2018-19             | \$ 6.38                        | \$ 0.160   | \$ 935,524          | \$ 8.05                         | \$ 0.201   | \$ 1,180,517        |
| <b>Total</b>        |                                |            | <b>\$ 4,985,854</b> |                                 |            | <b>\$ 5,655,604</b> |



RECEIVED  
MAR 03 2016

Heather A. Wilson  
Tel: 905-832-8585, Ext. 8389  
Email: heather.wilson@vaughan.ca

February 29, 2016

**VIA FACSIMILE AND MAIL**

York Catholic District School Board  
Superintendent of Plant  
320 Bloomington Road West  
Aurora, ON L4G 3G8

Dear Sirs:

**Re: Vellore Village Complex**  
**1 Villa Royale Avenue, Woodbridge**

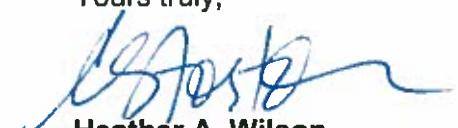
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Please be advised that pursuant to the Vellore Village Co-Tenancy Agreement dated July 10, 2002 between the City of Vaughan and York Catholic District School Board, notice is provided that the City intends to build a small addition to the Vellore Community Centre to have a public library. This use is ancillary to the Community Centre.

Enclosed are two excerpts from the Design Review Panel Presentation which have been forwarded to the Manager of Facilities Services and the Principal of St. Jean De Brebeuf.

Please call if you have any questions.

Yours truly,

  
**Heather A. Wilson**  
**City Solicitor**

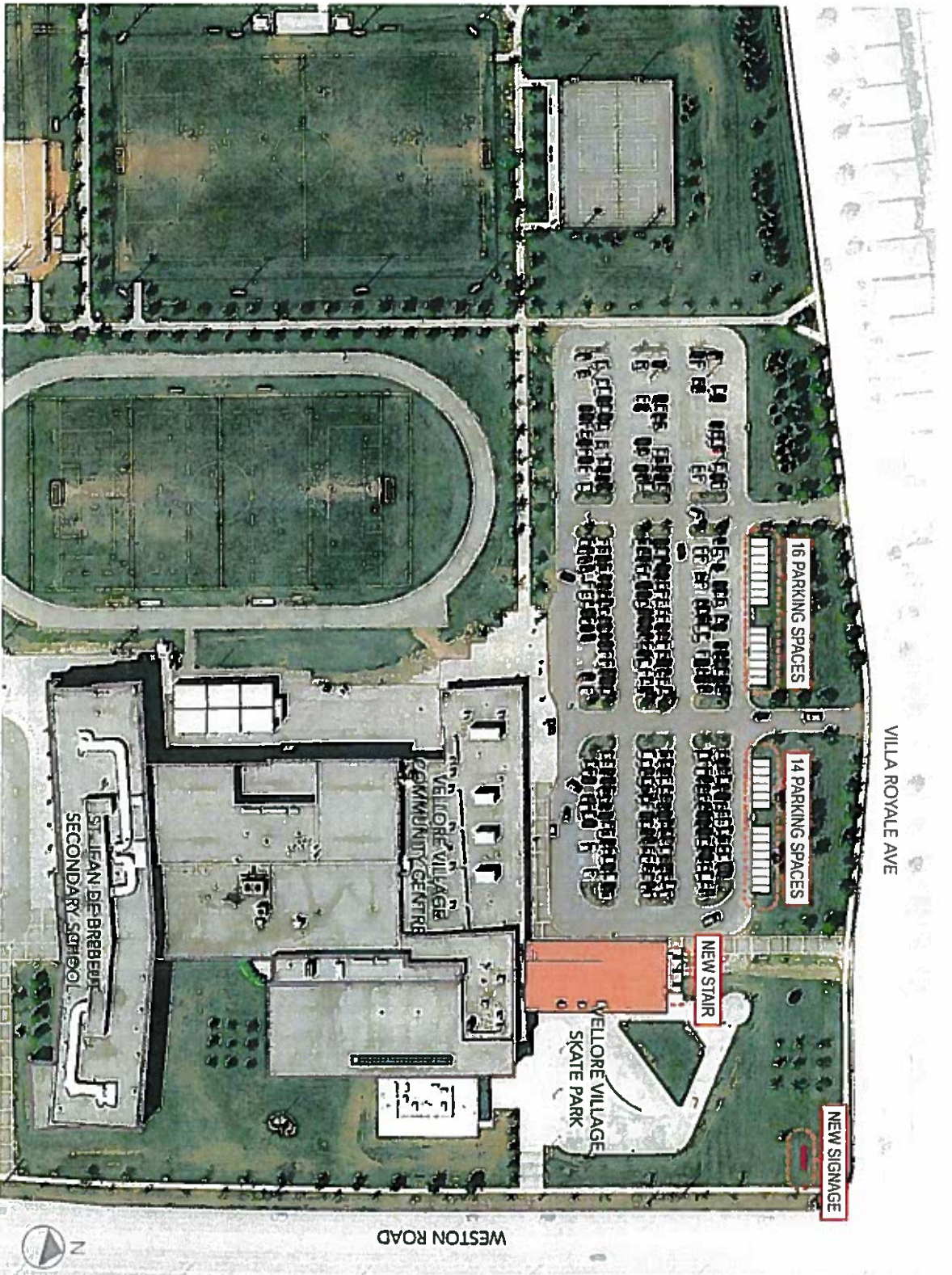
Copy to: Marjie Singleton  
Chief Executive Officer

Gabriel Wong  
Manager of Building Construction

*Enclosures*



# Campus Plan



**Interface with existing  
Vellore Village Joint Complex**

