

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 3, 2015

Subject: Accommodation and Business Affairs Committee Meeting: March 10, 2015

The March 10, 2015 meeting of the Accommodation and Business Affairs Committee has been scheduled as follows:

March 10, 2015

Board Room – Catholic Education Centre

Regular Session – 7:00 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 (ABA) Committee agenda has been structured to include both a regular and an in-camera session. A key area of focus for the March 10th meeting is the review of, and the related actions (current and future) associated with, the proposed LTAP (Long-Term Accommodation Plan) for the Board. *Note: Should Trustees have any questions or require clarification in advance of the meeting, please contact Dan McCowell (Ext. 12370) or Frances Bagley (Ext. 13860) directly.*

The Regular agenda for ABA includes one Staff Presentation, three Action Items, three Discussion Items, as well as 13 Information Items (one being a three-part item). The In-Camera agenda for ABA contains two Action Items and five Discussion/Information Items.

Note: The Long-Term Accommodation Plan resource document (37 pages) is included as supplemental material included separately with the agenda in order to facilitate future reference.

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.

YORK CATHOLIC DISTRICT SCHOOL BOARD

AGENDA

ACCOMMODATION AND BUSINESS AFFAIRS COMMITTEE

Board Room, Catholic Education Centre

Tuesday, March 10, 2015

7:00 P.M. – 10:00 P.M.

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1. OPENING PRAYER		
2. ROLL CALL		
3. APPROVAL OF THE AGENDA		
4. APPROVAL OF THE PREVIOUS MINUTES		1-7
5. PROPOSED FUTURE MEETING DATES		
a) May 19, 2015		
6. BUSINESS ARISING FROM MINUTES OF PREVIOUS MEETING		
Nil		
7. DECLARATION OF CONFLICT OF INTEREST		
- PREVIOUS MEETINGS:		
8. OUTSIDE PRESENTATION(S):		
Nil		
9. STAFF PRESENTATIONS:		
a) Long-Term Accommodation Plan	D. McCowell/F. Bagley	(PowerPoint Presentation)
10. ACTION ITEM (S):		
a) Long-Term Accommodation Plan	D. McCowell/F. Bagley	8-12
b) 2014-2015 Capital Planning Capacity Program	D. McCowell/J. Sabo	13-21
c) Architect Short-List Selection Committee	B. Eldridge	22-23
11. SUB-COMMITTEE REPORT(S):		
Nil		
12. DISCUSSION ITEM(S):		
a) 2015 CSBSA Symposium	J. Sabo	24-28
b) School Temperature Settings Update	N. Vezina	29-35
c) Annual Energy Management Update	N. Vezina	36-57
13. INFORMATION ITEM(S):		
a) Design & Construction Update	B. Eldridge	58
b) 2015 Facilities Assessment Schedule	B. Eldridge	59-61
c) St. Cecilia CES Air Quality	B. Eldridge	62-63
d) Fr. Bressani CHS Port-a-Pak	B. Eldridge	64
e) Sprinkler Systems Leaks: Divine Mercy CES & Fr. Henri Nouwen CES	J. McLoughlin	65-67
f) Procurement Activity Reports	A. Chan	68-78
g) Small Appliances In Schools Guidelines	N. Vezina	79-82
h) Solar Photovoltaic Update	N. Vezina	83-84
i) Energy Override Switches in Schools	N. Vezina	85-90
j) January 31, 2015 Financial Reports	J. Porter	91-94
i) Miscellaneous Grants Report		95-99
ii) Snow Removal Report		100-103
k) Property Insurance Claims Tracking Chart	J. Porter	104-105
14. NOTICES OF MOTION:		
Nil		
15. FUTURE ITEM (S):		
a) CUS Funding for New Parishes Update	J. McLoughlin	
b) Construction Standards	B. Eldridge	
c) 2014-2015 FRP/SCI Status Update	B. Eldridge	

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, January 20, 2015, commencing at 7:02 p.m.

PRESENT:

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

Administration: P. Preston, J. Sabo, B. Eldridge, D. McCowell, J. McLoughlin, T. Pechkovsky, N. Vezina, A. Chan, J. Porter, C. Gastis, F. Bagley, D. Hackett, M. Battista, N. DiNardo, M. Nasello, R. Crocco, S. Gallo, M. Covatta

Other Guests: N. DeCastro, OECTA Representative

Absent with Notice: M. Mogado, T. McNicol

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 7:02 p.m. and led the attendance in the opening prayer.

2. **ELECTION OF CHAIR**

Trustee Teresa Ciaravella was acclaimed Accommodation Committee Chair for 2015 on nomination by Trustee Stong and seconded by Trustee Ferlisi.

3. **ELECTION OF VICE-CHAIR**

Trustee Cathy Ferlisi was acclaimed Accommodation Committee Vice-Chair, for 2015, on nomination by Trustee Anne Stong and seconded by Trustee Teresa Ciaravella.

REGULAR MEETING: Presiding, Trustee Ciaravella, Committee Chair

4. **REVIEW AND APPROVAL OF COMMITTEE TERMS OF REFERENCE FOR 2015**

The Committee Terms of Reference were approved for 2015 as presented.

Motion: Cotton/Crowe

THAT the Board approve the Accommodation Committee Terms of Reference for 2015 as presented.

— MOTION CARRIED —

5. **APPROVAL OF THE AGENDA**

Motion: Stong/Ferlisi

THAT the agenda be approved as presented.

— MOTION CARRIED —

6. APPROVAL OF THE MINUTES**Motion: Stong/Cotton**

THAT the Minutes of the November 18, 2014 Accommodation Meeting be approved as presented.

— MOTION CARRIED —

7. FUTURE MEETING DATES

The next meeting date: March 10, 2015. It was noted that the meeting dates scheduled for May 12 and June will be changed due to scheduling conflicts.

8. BUSINESS ARISING FROM MINUTES OF PREVIOUS MEETING: Nil**9. DECLARATION OF CONFLICT OF INTEREST****- PREVIOUS MEETINGS:**

Nil.

10. OUTSIDE PRESENTATION:

Nil

11. STAFF PRESENTATIONS:**a) BPS Procurement Training Module**

A. Chan, Senior Manager of Business Services and Assistant Treasurer and S. Mills, Manager of Purchasing Services provided background information and reviewed a presentation on the Ministry of Education's BPS Procurement Directive. The BPS Training Modules have been customized for four YCDSB user groups and are intended to increase awareness of staff and stakeholder responsibilities in the effective use of public funds. The training is provided in a self-directed format via the Board website; the modules are AODA compliant and is mandatory for completion by March 2015. Although the training is voluntary for the majority of staff, Purchasing Services staff and Plant Services Staff who are involved in RFPs will be required to sign an attestation indicating that the training was completed.

12. ACTION ITEM(S):**a) Development of the Long-Term Accommodation Plan (LTAP)**

D. McCowell, Senior Manager of Administrative Services, provided an update on the Development of the Long-Term Accommodation Plan including the Committee Terms of Reference, Planning Principles and Parameters. It was noted that the Draft LTAP will be presented at the March 10, 2015 ABA Committee meeting.

The LTAP provides direction regarding student accommodations over the coming years in accordance with Ministry of Education expectations and in conjunction with the Board's Multi-Year Strategic Plan.

The recommendation included in the agenda was amended to reflect that the Terms of Reference be received as information and the LTAP Planning Principles (Appendix B) and the LTAP Planning Parameters be replaced by a version written by the Chair of the Board and reviewed by the Trustees which contained major revisions which staff did not have the opportunity to review. Further revisions, if required, were suggested to be made at the January 22nd LTAP Steering Committee meeting.

The revised version was directed to be included in a report to the next Board meeting and then posted on the website. Trustees are planning to visit schools in April/May 2015. A revised motion was introduced following the review and amending of the original recommendations:

Motion: Crowe/Cotton

THAT the Board endorse the following:

- a) **THAT the Board receive for information the Long-Term Steering Committee Terms of Reference,**
- b) **THAT the Board approve the Long-Term Steering Committee Planning Principals amended as discussed, and**
- c) **THAT the Board endorse Long-Term Steering Committee Planning Parameters, amended as discussed**

— MOTION CARRIED —

13. SUB-COMMITTEE REPORTS:

Nil

14. DISCUSSION ITEM(S):

[9:05 p.m. - Committee Chair, Trustee Ciaravella called for questions on the Discussion and Information Items.]

a) Ministry of Education Financial Orientation for Trustees

J. Sabo, Associate Director of Corporate Services and Treasurer of the Board provided an update to Trustees regarding the one-hour Financial Information Session which was offered to all Ontario school board Trustees. J. Sabo advised the Committee to refer to the PowerPoint presentation and Questions and Answers which was included separately with the agenda. The focus of the presentation is to provide an overview of the Grants for Student Needs (GSN) funding formula, school board financial management and budgeting and capital approvals process. It was commented that the Ministry staff felt that the information would be beneficial to share.

b) Submission of 2014-15 Revised Estimates

J. Porter, Senior Manager of Budget and Audit Services, provided an update on the December, 15, 2014 Revised Estimates submission to the Ministry of Education, as presented to the last Labour Relations Committee. It was noted that the Salaries and Benefits module is the largest single items and that, as in the past, restraint and sensitivity on certain Salaries and Benefits budget projections continue to be incorporated. Further, it was commented that now that the Revised Estimates are filed, the Board has to “live up to them” via tracking of costs to ensure funds are available to cover them (e.g. supply costs). A PowerPoint presentation was included in the agenda.

It was noted that the Revised Estimates are used to develop the base amount for the 2014-2015 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 for 2014-2015 was reported as \$656,568,401. Not included in the Revised Estimates are the supplementary grants.

c) **Bill 10, “Childcare Modernization Act, 2014”**

A report was provided in the agenda to provide information about the recently passed Bill 10, “*Childcare Modernization Act, 2014*” which repealed the Day nurseries Act and amended the Education Act, Early Childhood Educators Act, 2007 and the Ministry of Training, Colleges and Universities Act. Information continues to be awaited. The key impact to school boards is that the Ministry would be setting rates for child care at school boards throughout the Province.

d) **Bill 8, “Public Sector and MPP Accountability and Transparency Act, 2014”**

A report was provided in the agenda to provide information about the recently passed Bill 8 “*Public Sector and MPP Accountability and Transparency Act, 2014*” which permits the government to institute new compensation grids for Directors of Education and Supervisory Officers of school boards. Two supporting documents, OCSTA/ OPSBA/ ACEPO/AFOCSC Joint Submission to the Standing Committee on General Government and December 2014 Labour and Employment Law Alert from Borden Ladner Gervais LLP, were included in the agenda for information purposes. Further information will be provided once received.

15. INFORMATION ITEMS:

a) **Trustee Requested Information Re Hand Dryers**

A report was included in the agenda to provide initial information to Trustees, as requested, regarding the capital cost to implement the replacement/retrofitting/adding high efficiency hand dryers. An estimated cost was calculated based on information received from a recent survey to head custodians which reflects an approximate cost of \$177-\$414,000 to replace existing dryers and \$82-\$140,000 to add a second dryer where required. It was noted that a report is being developed in response to Trustee Crowe’s Notice of Motion related to Hand Sanitizers which will incorporate updated information on hand dryers.

b) **Design & Construction Update and Change Order Summary Report**

A report was provided in the agenda with regard to the design status of the Kleinburg CES and Queensville/Sharon West (OLGC replacement school). The construction status was provided for Guardian Angels CES and Cornell (St. Joseph CES, Markham, replacement school).

The status of Change Orders received to-date for St. Joseph (M) and Guardian Angels CESs and associated notes was included in the report.

c) **Development of Artificial Fields Update**

A report was provided in the Agenda to provide information regarding the current discussions and plans for artificial surface field and dome facility scheduled for construction in April 2015 at Fr. Michael McGivney CHS and for an artificial surface field at Holy Cross CHS. Further updates will be provided as they become available.

d) **Field Assessment Information Update**

A report was provided in the Agenda to provide the results of the field assessments as provided by Stantec Consulting. The assessment reviewed all but five of the Board’s elementary school fields on a scale of 1-5 ranging from very poor to excellent. The information will be used when considering the process to resolve poor field conditions.

Trustees noted schools for which repairs were felt to be urgent in nature, including St. Andrew CES which was the only school rated "Very Poor", St. Jean Vanier CHS which will Co-host an upcoming soccer event with the Town of Richmond Hill and will feature an athletic field which is in poor condition (the local Trustee will be contacting the Town of Richmond Hill to generate interest in supporting an upgrade) and Our Lady of Hope CES which has received remediation in the past but due to the slope of the school site continues to suffer from "salt kill". Also mentioned as special interest were Fr. Henri J.M. Nouwen CES and Our Lady of Peace CES, both of which were suggested for special consideration.

e) Radon Update

A report was provided in the Agenda to provide an update on the status of the radon testing. There has been a request from the Ontario Lung Association to meet with the Superintendent of Plant to discuss the initiative and the results of the testing which expected to be received in early April 2015.

f) 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.

g) Kleinburg CES Childcare

A report was included in the agenda to provide the results of a feasibility study to Trustees on the viability of a child care centre at the new Kleinburg Catholic School. The study revealed that there are currently five centres which provide pre-school to 12 year-old programs. Consideration of a program at the Kleinburg CES would be dependent on Ministry of Education funding/approval.

h) STSYR Request for Proposal (RFP) Wheelchair & Minivans

A report was included in the agenda to provide a status update on the current RFP for transportation (wheelchair and mini-vans) as well as the legal challenges at other boards was overviewed.

i) Capital Analysis and Planning Template (CAPT) Submission

The CAPT submission was made to the Ministry of Education on November 26, 2014, which provides to the Ministry a listing of all Ministry-approved and Board-committed funding for each capital project undertaken by the Board since 1998 and related funding source in order to ensure that all "unsupported" capital costs are identified and planned for. It was reported to reflect a positive capital financial position for the year ended August 31, 2014.

j) Procurement Activity Reports

The Purchasing Bid Activity Report, redirected from the Business & Finance Committee, was provided for the period November 3, 2014 – January 12, 2015 for information purposes. There was one exception for a bid with fewer than three written vendor quotes/responses during the period of this report for Tender 2015-58-C wide Area Network which was cancelled in response to an approval of the recommendation to extend the current contract.

k) Solar Photovoltaic Update

A report was provided in the Agenda with regard to the Board's Solar Photovoltaic (PV) initiative. It was highlighted that the 25 solar PV projects will be completed in mid-2015. It was also noted that five additional projects are being applied for to the OPA. A list of the YCDSB Approved Contracts (i.e. schools approved) was provided in the Agenda. It was also noted that the Board has applied for five additional projects for which approvals are currently in-progress.

l) Print/Document Management

A report was provided in the Agenda to provide an update from the last report on Print Management. It was reported that a Print Management Committee will be formed to address the development and implementation of the Print Management Strategy.

m) FRP/SCI 2014-15 Program Update

An update report was provided in the agenda regarding the FRP/SCI 2014-15 Capital Project Program. Information was provided on the updates to the program since the last report (November 18, 2014). Of note the proposed fire alarm panel replacement at St. Mark CES and interlocking stone replacement at Fr. Michael McGivney CA have been deferred to 2015-2016 and the classroom floor tile replacement at St. James CES was added to the 2014-2015 program.

Direction was received from Trustee Crowe for staff to review the budget and programs for the Aurora-King-Whitchurch-Stouffville Area of Schools in order to switch the Fire Alarm panel replacement (approximately \$60-75,000), a project that may be perceived to be of greater urgency, with another less pressing item from this area, in order not to compromise student safety.

n) Miscellaneous Grant Reports

A report was provided in the Agenda to outlining the Miscellaneous Grants received by the Board. The report provided supplementary information regarding the new Technology and Learning Fund: 21st Century Learning Grant (\$672,774.89).

o) RFP Consulting Services

A report was provided in the Agenda to inform the Committee of the RFP for Audit Consulting Services which was generated by the Regional Internal Audit Team. The services will provide access to external audit/consultation services for member boards as well as other boards. Further updates will be provided as information becomes available.

p) OSBIE HELP Audit

A report was included in the Agenda to provide information on the 2014-2015 OSBIE HELP Audits which will occur in February and will involve 14 schools (11 elementary schools, two secondary schools and the Catholic Education Centre). The HELP Audits assist the Board to ensure that safety measures and proper process are in place for 12 key areas and to make improvements where necessary.

q) Property Insurance Claims Tracking Chart

A Property Insurance Claims Tracking Chart Report as at January 12, 2015 was included in the agenda which included updates to the property report. There was one new Theft and Damage report during this period.

13. NOTICE(S) OF MOTION

a) Nil

14. FUTURE ITEM(S)

- St. Cecilia CES Air Quality
- Hand Sanitizer Update
- CUS Subsidy for New Parishes
- OLGc Architect Appointment/New Design

Adjournment: 9:46 P.M.

On Motion: Stong/Ciaravella and CARRIED

YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Accommodation & Business Affairs Committee
FROM: Administration
DATE: March 10, 2015
RE: **2015-2020 LONG TERM ACCOMMODATION PLAN**

Executive Summary

This report is intended to seek Trustee approval of the *2015-2020 Long Term Accommodation Plan* (LTAP). Approval of the LTAP is the first step in the process.

As previously reported, the 2015-2020 LTAP will be aligned with a number of other strategic board documents and initiatives such as, the Board's Multi-Year Strategic Plan, EDC Background Study, Facility Renewal Planning, Budget Strategies and overall student achievement goals.

The 2015-2020 LTAP is the result of work completed by the LTAP Steering Committee and direction provided by the Board.

The intent of the LTAP is to outline a general direction for accommodating students over the next five (5) years, in accordance with Ministry of Education expectations that demonstrate the 'efficient and effective use of capital resources' in a sustainable manner.

The proposed LTAP document, provided under separate cover, contains a summary of accommodation "**initiatives**" that will require further input and approval before implementation can be initiated. Page notation references are related to pages contained within this document.

Background Information

On November 11, 2014 Trustees held a workshop to review the Long-Term Accommodation Planning (LTAP) Process and to facilitate discussion regarding the process.

Following the workshop Administration organized an LTAP Steering Committee to coordinate the development of a new LTAP.

On January 27, 2015 the Board approved the Long Term Accommodation "Planning Principles and Parameters" (refer to pages 3 and 4 of the LTAP document) that were to be applied when considering accommodation initiatives.

Development of the 2015-2020 LTAP

In order to complete the required tasks Administration established a Long Term Accommodation Planning Steering Committee. The LTAP Steering Committee held five meetings between December 2014 and the end of February 2015 to review background material, planning principles and parameters and to discuss priority setting.

The intent of this report is to summarize for Trustees the *2015-2020 Long Term Accommodation Plan* (under separate cover), which will be highlighted in a short presentation by Administration. This report introduces a number of accommodation “**initiatives**” that will require further research and input before any implementation can be initiated.

The proposed accommodation initiatives will range from new schools to accommodation reviews and include boundary reviews, program considerations, temporary accommodations and facility partnerships. The 2015-2020 LTAP contains background information in support of the proposed accommodation initiatives based on the following data collection and analysis:

- Enrolment projections;
- Facility utilizations;
- School boundaries;
- Parish boundaries;
- Out of Boundary enrolment; and,
- Program specific enrolment.

Over the past several months the Board has received reports and presentations which have highlighted key demographic and enrolment information for the board pertaining to the:

- Region undergoing a demographic shift;
- Regional changes affecting YCDSB enrolment;
- Changing overall enrolment patterns; and,
- Region experiencing areas of growth and decline simultaneously;

The attached thirty seven (37) page 2015-2020 Long Term Accommodation Plan provides detailed statistics by geographical area. The accommodation initiatives identified in the report take into account the following:

- Ministry of Education expectations;
- Board accommodation planning principles and parameters; and,
- The need for Ministry of Education funding.

Note: As has been mentioned in previous reports, the LTAP is a starting point for accommodation initiatives. When approved, the LTAP Steering Committee will initiate a number of additional steps that will be highlighted in the “Next Steps” section of this report.

Page 8 of the LTAP document contains a summary of the proposed accommodation initiatives over the next five years.

Accommodation Reviews:

The largest component of the 2015-2020 LTAP will be the consideration of a number of accommodation reviews. Due to the number of surplus pupil places (approximately 6,500) throughout York Catholic a total of nine (9) possible accommodation reviews are recommended over the next five (5) years.

New Schools:

In order to keep pace with areas of growth, it will be necessary to seek Ministry approval and funding for 2 new schools: one Elementary and one Secondary (Block 47 and Stouffville respectively).

Other Projects:

Other projects for consideration include boundary reviews as well as program reviews.

Next Steps:

Once the 2015-2020 LTAP is approved, Administration will assign responsibility for the highest priorities and develop the required implementation strategies for Board consideration. See Appendix "A" for estimated implementation targets for each type of accommodation initiative.

As a result of Trustee discussion and input received at the November 11th workshop, and the Accommodation and Business Affairs Committee meeting held on January 20th, the following items were identified as additional "next steps":

Item	Trustee Input	Status
1	Invite Ministry or other Board representative(s) to present their experience with similar challenges at a future meeting	TBD
2	Prepare a report to be presented at the January Accommodation and Business Affairs Committee summarizing the guidelines and criteria that will be used to develop the LTAP	Complete
3	Include enrolment and class organizational data as part of the LTAP analysis (To be utilized in item #7 in Additional Tasks)	Data Collected
4	Prepare an implementation plan which includes timelines as well as required resources to facilitate implementation	TBD*
5	Future steps to include consideration of alternative uses for surplus space such as a professional development sites and/or retreat centre(s)	TBD

Note:

**The development of an implementation strategy will be linked to the Multi-Year Strategic Plan and the Budget development process.*

In addition to the above tasks a number of additional items need to be developed:

Item	Additional Tasks	Status
6	Develop a revised Accommodation Review Policy upon receipt of Ministry of Education's revised Pupil Accommodation Review Guidelines (PARG)	Target June 2015**
7	Formation of ARC work groups (multi-disciplinary admin team) to complete School Information Profiles and develop reports for the Board's consideration in order to initiate the first two ARC's	Target April 2015***
8	Develop business case submissions to the Ministry of Education for new school capital	TBD****

Notes:

*** It is currently estimated that the revised PARG will be released by the Ministry sometime in March 2015. Administration is targeting a June 2015 date for a revised policy, subject to community input requirements;*

**** The ARC work groups will be formed upon LTAP approval. The current target would be to bring the first staff reports to the October Accommodation & Business Affairs Committee, subject to the approval of a revised Accommodation Review Policy;*

*****Business case submission will be made at the first opportunity provided by the Ministry of Education.*

At the November 2014 Accommodation & Business Affairs Committee meeting the following task list was presented. Below is a status update on these tasks:

November 2014:	Status
- Establish LTAP Steering Committee - Conduct Trustee Workshop	Complete Complete
December to January 2015	
- Finalize Parameters/Guidelines - Finalize Projections - Presentation to Board (Guidelines & Criteria; Planning Principles and Parameters)	Complete Complete Complete
February to March 2015	
- Analyze Data - Develop Initiatives - Presentation of LTAP to Board	Complete Complete March 10
2015 -2020	
- Communicate LTAP Plan to stakeholders - Implement	TBD 2015-2020
Other Required Processes	
- Revise Policy & Procedures (Accommodation Reviews) - Research & Analyze Specific projects (i.e. Initial Board Report re: ARCs)	Target June 2015 Target Fall 2015

Summary

The 2015-2020 *Long Term Accommodation Plan* contains a number of accommodation initiatives for Trustee consideration. Similar to Municipal 'Official Plans', the LTAP is intended to provide some overall direction related to the Board's accommodation needs. It will be a tool used to help analyze accommodation needs ensuring that York Catholic students are given the best opportunity to achieve, consistent with the Board's Mission, Vision and Strategic Commitments.

Like all plans, the 2015-2020 *Long Term Accommodation Plan* is intended to be a 'live' document that will be monitored on an on-going basis, and amended from time to time, in order to reflect the Board's current needs based upon the most up-to-date information and available funding.

RECOMENDATIONS:

1. **That the Board endorse the 2015-2020 Long Term Accommodation Plan (LTAP) as presented.**
2. **That based on the approved LTAP, Administration be directed to complete the tasks outlined in the 'next steps' and provide a status report at the next Accommodation & Business Affairs Committee meeting.**

Prepared By: Dan McCowell, Sr. Manager of Administrative Services and Frances Bagley, Coordinating Superintendent
Submitted By: John Sabo, Associate Director of Corporate Services and Treasurer of the Board

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Accommodation Initiative Estimated Timelines

Initiative Type	Component	Time Required *	Implementation
Accommodation Reviews	Development of the Staff Report	3-4 months	Depending upon the timing of the decision to consolidate: Ideally decisions should be targeted for before the end of the calendar year for implementation the following September
	ARC Process & Community Consultation	8 - 10 months **	
	Final Staff Report	1 month	
Boundary Studies/ Program Changes	Transition Committee	Gap between decision and implementation	Where a decision is made prior to January 1, the following September, otherwise 1 full school year.
	Development of the Staff Report	1 month	
	LBRC Process & Community Consultation	2 months	
FI Re-Configuration	Final Staff Report	1 month	Where a decision is made prior to January 1, the following September, otherwise 1 full school year.
	Development of the Staff Report	1 month	
	LBRC Process & Community Consultation	3 months	
Port A Pak Relocation	Final Staff Report	1 month	Summer project (minimum 6 months), subject to municipal approvals
	Development of the Staff Report	1 month	
	Coordinate relocation (Contract, Permits, Site Plan Approval, Etc) Construction	4 months 2 months	
New Schools & Additions	Development of the Staff Report	1 month	Minimum of 20 months following initial approval (assuming site availability)
	Capital Priorities Submission	1 month	
	Design and Tender	5 months	
Program Facility Retrofits	Approvals	8 months	Variable depending on the scope of the retrofit required
	Construction	10 months	
	(note some of these can run concurrently)		
Facility Partnership	Development of the Staff Report	2 months	Variable depending on partner, renovations or complexity of proposal.
	Design and Tender	5 months	
	Approvals	2 - 8 months	
Facility Partnership	Construction	1 - 3 months	Variable depending on partner, renovations or complexity of proposal.
	Development of Staff Report	2 months	
	Circulation to Potential Partners	2 months	
Facility Partnership	Details and Agreement	3 months to 18 months	Variable depending on partner, renovations or complexity of proposal.
	Final Staff Report	1 month	

Notes:

*Timing rounded up to 1 month

** Based on current Board policy and Ministry Guidelines, subject to change pending new Ministry guidelines.

FI = French Immersion, ARC = Accommodation Review Committee, LBRC = Local boundary Review Committee

YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Accommodation & Business Affairs Committee
FROM: Administration
DATE: March 10, 2015
RE: **Capital Planning Capacity Program**

Executive Summary:

This report is intended to provide Trustees with information regarding the Ministry of Education's Capital Planning Capacity Program (CPC) and to authorize Administration to proceed with developing strategies to utilize the Capital Planning Capacity funding to support the implementation of the Long Term Accommodation Plan.

Note: The CPC program has been established to assist boards with undertaking a range of capital planning related activities to address excess capacity in schools. The program specifically speaks to Capacity Building and Data Management. The YCDSB has recently been allocated \$241,440.00 for 2014-2015 year.

Background:

In March 2014 the Ministry of Education identified \$8.3 million in funding to support school boards to address the efficient use of school facilities. On Feb 13th and February 18th the Ministry released a B memo and SB memo outlining further details of this program (Appendix I & II).

The Capital Planning Capacity Program is a component of the Ministry's ***School Board Efficiencies and Modernization (SBEM) Initiative***, and is intended to assist school boards with developing the necessary tools and resources to address the issue of excess capacity within schools. The program is intended to provide school boards with funds over a four-year period to address the following:

1. ***Capacity Building***: the bulk of the CPC funding is being allocated to Boards with excess capacity to:
 - a. *Ensure they develop capital plans to effectively right-size and manage excess capacity in their school;*
 - b. *Support boards to undertake accommodation review processes; and*
 - c. *Identify and develop potential facility partnership opportunities in underutilized schools that have been deemed by the board as being viable to support such arrangements.*
2. ***Data Management***: to increase decision making capacity at all boards by enhancing the ability to update and manage school facility data in a timely manner.

Source: Ministry of Education Memo 2015:B03- Capital Planning Capacity Program

The Ministry will have reporting requirements for the use of Capital Planning Capacity funding. School boards will be required to report CPC expenditures as part of their overall School Board Administration and Governance Grant expenditures in the 2014-15 Financial Statements. In addition, an online survey will be circulated at the end of the 2014-15 school year to evaluate program effectiveness. The survey will focus on tasks completed and results achieved. Failure to submit a response to the survey may impact a school board's future school year allocations.

In addition to the funding provided, the Ministry of Education has also approached the Ontario Association of School Business Officials requesting the Association develop a training program to assist school boards with "capacity building" to carry out processes to address school utilization.

OASBO is currently developing several 2-day workshops on related topics to be delivered over a two to three year period.

Summary:

Under separate cover is the Board's Long Term Accommodation Plan which outlines accommodation concepts proposed over the next five years. As outlined in the next steps portion of the report, the LTAP is only step one of many. In order to ensure success of the strategy data and resources will be required to support decision making processes and to manage the public consultation processes.

The funding provided by the Capital Planning Capacity Program will assist in addressing the resources and staffing requirements to support the implementation of the LTAP over the next five years.

RECOMMENDATION:

That Administration develop a strategy to utilize the Capital Planning Capacity funding to support the implementation of the Long Term Accommodation Plan and to report at the May 19, 2015 Accommodation and Business Affairs Committee meeting.

Attachments:

Appendix I- Ministry Memo 2015:B03 – Capital Planning Capacity Program, February 13, 2015
Appendix II- Ministry Memo 2015:SB01 – Capital Planning Capacity Program, February 18, 2015

Prepared By:	Tom Pechkovsky, Manager of Planning Services
Submitted By:	Dan McCowell, Sr. Manager of Administrative Services
Endorsed By:	John Sabo, Associate Director of Corporate Services and Treasurer of the Board

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Ministry of Education

Capital Policy and Programs
Branch
19th Floor, Mowat Block
Queen's Park
Toronto ON M7A 1L2

Ministère de l'Éducation

Direction des politiques et des
programmes d'immobilisations
19^e étage, édifice Mowat
Queen's Park
Toronto ON M7A 1L2

**2015: SB01**

Memorandum To: Senior Business Officials
Managers of Planning

From: Grant Osborn
Director
Capital Policy and Programs Branch

Date: February 18, 2015

Subject: Capital Planning Capacity Program

This memorandum provides additional information on the Capital Planning Capacity (CPC) program, and is a follow-up to Memorandum 2015: B03, dated February 13, 2015. This memorandum provides details on how the funding allocations per board were calculated, the suggested uses of funds and reporting requirements.

The Capital Planning Capacity program provides funding to school boards to acquire additional resources to undertake a range of capital planning-related activities. The funding allocation for the CPC program is designed to support school boards in two main areas: Capacity Building and Data Management. Details associated with these two program areas are described below. While CPC funds have been allocated based on these two distinct program areas, school boards have the flexibility to spend their full CPC allocation according to their capital planning needs and priorities. Board allocations are listed in *Appendix 1*.

Highlights

- \$8.3M is being provided to support school boards in two key areas: Capacity Building and Data Management.
- Board allocations are listed in *Appendix 1*.
- The Ministry intends to revisit the CPC allocation on an annual basis.

CPC Program Categories

1. Capacity Building (\$5.1M)

Capacity Building funding is targeted to 39 eligible school boards. This funding will allow these boards to acquire additional resources to undertake a range of capital planning activities to help manage their underutilized school space. These activities include developing new or revised capital plans, initiating pupil accommodation review processes and developing facility partnerships.

School boards were deemed eligible for Capacity Building funds if 15 percent or more of their schools were identified as CPC “qualifying” schools. Specifically for the purpose of this program, a school was defined as a qualifying school if it had a utilization of 65 percent or less, and was within 15 km (elementary) or 20 km (secondary) of another school of the same panel within the same board.¹ Schools that had been newly built or had undergone a major renovation or addition in the last five years were excluded from the count of CPC qualifying schools.

The distance criteria in defining a school as CPC qualifying recognizes that schools which are isolated from other schools of the same board and panel likely will need to remain open. Similarly, schools that had recently been built or had undergone major renovations or an addition are not likely candidates for consolidations. Therefore, these schools were not defined as a CPC qualifying school, and are not included in determining school board eligibility for Capacity Building funds.

2. Data Management (\$3.2M)

Data Management funding is available to 72 school boards. Up-to-date facility data is critical in assisting both boards and the Ministry in making effective school capital decisions. The Ministry is also aware of the challenges boards face to maintain and update facility-related data in existing inventory databases. These challenges and potential benefits are system-wide, and as a result, all 72 school boards have received a funding allocation under this category.

Data Management funding is being provided to school boards to hire additional resources to update inventory and space use in the School Facilities Inventory System (SFIS), and to update school renewal expenditures in the Total Capital Planning Solution (TCPS) system.

Allocation Methodology

The CPC funding allocation methodology for the 2014-15 school year is outlined below. Please note that the Ministry intends to review the funding methodology on an annual basis. The funding allocation for CPC is made up of four separate funding components which are as follows:

¹ Data source: SFIS as of November 1, 2014.

- Capital Planning
- Accommodation Review (ARC) Processes
- 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 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 Facility Partnerships are related to board need in terms of the number of schools a board has that are defined as CPC qualifying schools (see definition on page 2).

The base amounts are as follows:

- Capital Planning base amount: \$20,700
- ARC Processes base amount: \$30,700
- Facility Partnerships base amount: \$4,700
- 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
- 1.25 if the board has 26-50 schools
- 1.56 if the board has 51-100 schools
- 1.95 if the board has 101-150 schools
- 2.44 if the board has 151-250 schools
- 3.05 if the board has 251-350 schools
- 3.81 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:

$\begin{aligned} &\textbf{Capacity Building (eligible boards only)} \\ &= (\$20,700 \times A) + (\$30,700 \times B) + (\$4,700 \times B) \\ &\quad + \\ &\textbf{Data Management (all boards)} \\ &= (\$30,500 \times A) \end{aligned}$

Reporting and Accountability

The Ministry intends to streamline the reporting requirements for the Capital Planning Capacity program as much as possible. School boards will be required to report CPC expenditures as part of their overall School Board Administration and Governance Grant expenditures in the 2014-15 Financial Statements. Additionally, an online survey will be circulated at the end of the 2014-15 school year to evaluate program effectiveness. The survey will focus on tasks completed and results achieved. Failure to submit a response to the survey may impact a school board's future school year allocations.

Ministry Contact

If you have questions or require additional information, please contact the Capital Analyst assigned to your board or, Mathew Thomas, Manager, Capital Policy Programs Branch, at (416) 326-9920 or Mathew.P.Thomas@ontario.ca.

Sincerely,

Original signed by

Grant Osborn
Director
Capital Policy and Programs Branch

Copy: Senior Plant Officials

Appendix 1 – 2014-15 Capital Planning Capacity Program Board Allocations

Appendix 1: 2014-15 Capital Planning Capacity Program Board Allocations

DSB No	DSB Name	Capacity Building \$	Data Management \$	Total \$
2	Algoma District School Board	132,075	38,125	170,200
55	Algonquin and Lakeshore Catholic District School Board		38,125	38,125
8	Avon Maitland District School Board	96,675	38,125	134,800
7	Bluewater District School Board	138,492	47,580	186,072
51	Brant Haldimand Norfolk Catholic District School Board	-	38,125	38,125
35	Bruce-Grey Catholic District School Board	-	30,500	30,500
52	Catholic District School Board of Eastern Ontario	-	47,580	47,580
59	Conseil des écoles publiques de l'Est de l'Ontario	-	38,125	38,125
63	Conseil scolaire catholique Providence	-	38,125	38,125
64	Conseil scolaire de district catholique Centre-Sud	-	47,580	47,580
65	Conseil scolaire de district catholique de l'Est ontarien	167,475	38,125	205,600
62	Conseil scolaire de district catholique des Aurores boréales	-	30,500	30,500
60.1	Conseil scolaire catholique de district des Grandes Rivières	132,075	38,125	170,200
66	Conseil des écoles catholiques du Centre-Est	-	47,580	47,580
61	Conseil scolaire catholique du Nouvel-Ontario	132,075	38,125	170,200
60.2	Conseil scolaire catholique Franco-Nord	56,100	30,500	86,600
57	Conseil scolaire de district du Grand Nord de l'Ontario	91,500	30,500	122,000
56	Conseil scolaire de district du Nord-Est	-	30,500	30,500
58	Conseil scolaire Viamonde	-	47,580	47,580
22	District School Board of Niagara	181,965	59,475	241,440
1	District School Board Ontario North East	96,675	38,125	134,800
43	Dufferin-Peel Catholic District School Board	181,965	59,475	241,440
45	Durham Catholic District School Board	-	38,125	38,125
13	Durham District School Board	-	59,475	59,475
23	Grand Erie District School Board	-	47,580	47,580
9	Greater Essex County District School Board	138,492	47,580	186,072

Appendix 1: 2014-15 Capital Planning Capacity Program Board Allocations

DSB No	DSB Name	Capacity Building \$	Data Management \$	Total \$
46	Halton Catholic District School Board	-	47,580	47,580
20	Halton District School Board	-	59,475	59,475
47	Hamilton-Wentworth Catholic District School Board	-	47,580	47,580
21	Hamilton-Wentworth District School Board	181,965	59,475	241,440
29	Hastings and Prince Edward District School Board	132,075	38,125	170,200
36	Huron Perth Catholic District School Board	-	30,500	30,500
31	Huron-Superior Catholic District School Board	91,500	30,500	122,000
14	Kawartha Pine Ridge District School Board	138,492	47,580	186,072
5.1	Keewatin-Patricia District School Board	56,100	30,500	86,600
33.2	Kenora Catholic District School Board	56,100	30,500	86,600
6.1	Lakehead District School Board	132,075	38,125	170,200
10	Lambton Kent District School Board	138,492	47,580	186,072
27	Limestone District School Board	138,492	47,580	186,072
38	London District Catholic School Board	-	47,580	47,580
4	Near North District School Board	132,075	38,125	170,200
50	Niagara Catholic District School Board	103,092	47,580	150,672
30.2	Nipissing-Parry Sound Catholic District School Board	91,500	30,500	122,000
30.1	Northeastern Catholic District School Board	91,500	30,500	122,000
33.1	Northwest Catholic District School Board	56,100	30,500	86,600
53	Ottawa Catholic District School Board	138,492	47,580	186,072
25	Ottawa-Carleton District School Board	217,365	59,475	276,840
19	Peel District School Board	-	74,420	74,420
41	PVNC Catholic District School Board	-	38,125	38,125
3	Rainbow District School Board	132,075	38,125	170,200
5.2	Rainy River District School Board	56,100	30,500	86,600
54	Renfrew County Catholic District School Board	91,500	30,500	122,000
28	Renfrew County District School Board	-	38,125	38,125
17	Simcoe County District School Board	-	59,475	59,475
44	Simcoe Muskoka Catholic District School	96,675	38,125	134,800

Appendix 1: 2014-15 Capital Planning Capacity Program Board Allocations				
DSB No	DSB Name	Capacity Building \$	Data Management \$	Total \$
	Board			
39	St. Clair Catholic District School Board	-	38,125	38,125
32	Sudbury Catholic District School Board	-	30,500	30,500
34.2	Superior North Catholic District School Board	56,100	30,500	86,600
6.2	Superior-Greenstone District School Board	-	30,500	30,500
11	Thames Valley District School Board	-	74,420	74,420
34.1	Thunder Bay Catholic District School Board	56,100	30,500	86,600
40	Toronto Catholic District School Board	298,308	74,420	372,728
12	Toronto District School Board	326,667	116,205	442,872
15	Trillium Lakelands District School Board	138,492	47,580	186,072
26	Upper Canada District School Board	217,365	59,475	276,840
18	Upper Grand District School Board	-	47,580	47,580
49	Waterloo Catholic District School Board	-	47,580	47,580
24	Waterloo Region District School Board	-	59,475	59,475
48	Wellington Catholic District School Board	-	30,500	30,500
37	Windsor-Essex Catholic District School Board	-	38,125	38,125
42	York Catholic District School Board	181,965	59,475	241,440
16	York Region District School Board	-	74,420	74,420

York Catholic District School Board

REPORT

Report To: Accommodation and Business Affairs Committee
From: Administration
Date: March 10, 2015
Subject: Architect Selection Committee

Executive Summary

This purpose of this report is to present information to Trustees regarding the renewal of the architect shortlist. The approved list expires on August 31, 2015 or earlier and as such, action will be required to establish a new Architect Selection Committee to facilitate renewal.

Background Information

At the April 29, 2014 Board meeting, Trustees approved the following motion:

THAT the Board approve that the expiry date for the short list of Architects be extended from August 31, 2014 to August 31, 2015 or earlier.

In accordance with the Architect Selection Policy, Administration publicly advertises the Board's requirement for architectural services in the Daily Commercial News and also on the Board's Purchasing website. Nineteen (19) architectural firms currently make up the approved list.

Process

The following excerpt from the Architect Selection Procedure identifies the process to be followed for renewing the architect shortlist.

York Catholic District School Board selects architects for Board approved elementary school projects in accordance with the following process, criteria and procedure:

2. *Appointment to the Architect Short List*
 - 2.1 *The Chair of the Board will appoint an Architect Selection Committee.*
 - 2.2 *The Board will inform architects and architectural firms through professionally accepted media, such as Daily Commercial News, Biddingo, and/or OAA, that an architect short list will be created.*
 - 2.3 *Interested architects/firms will submit a proposal to stand in competition for the short list.*
 - 2.4 *Administration will review all proposals, as per Board approved criteria, and create a list of architects/firms to be vetted by the Architect Selection Committee.*
 - 2.5 *The Architect Selection Committee shall interview prospective architects, as required, and submit a short list of recommended architects to the Board for approval.*
 - 2.6 *Criteria for inclusion to the Architect Short List, includes but is not limited to:*
 - 2.6.1 *Successful previous project experience with respect to school design, construction management, and satisfactory post-occupancy building performance.*
 - 2.6.2 *Positive assessment of design portfolios, the individual or firm's administrative capability, and their respective project management skills.*

- 2.6.3 *Working knowledge of the Ministry of Education and Training Pupil Accommodation Grant and Regional and Municipal Planning and Building Requirements.*
- 2.6.4 *A demonstrated commitment to collaborate with and take direction from a design team(s).*
- 2.6.5 *Evidence of innovative and cost-effective approaches to mechanical, electrical and building design solutions which support community needs.*
- 2.6.6 *A member of the architectural firm must be LEED certified.*
- 2.6.7 *A positive construction and post-construction evaluation if the individual or firm has previously designed a school(s) for the Board.*

Appointment to Project

Further to the establishment of the short list process, there is a separate follow up process to appoint an architect to an elementary construction project. The following information is an excerpt from the Selection of Architects procedure.

3. Procedure for selection of the Project Architect - Architect Interview Process

- 3.1 *The Board shall approve an Architect Interview Committee that includes three (3) trustees, including a local trustee, if available. Senior administration will act as a resource to this committee.*
- 3.2 *Due consideration shall be given to interviewing architects/firms that have not worked for the Board previously/recently.*
- 3.3 *Five (5) firms from the approved architect short list will be interviewed based on a collaborative decision by Board staff and the Architect Interview Committee.*
- 3.4 *The Architect Interview Committee will recommend a project architect to the Board for approval.*
- 3.5 *Where the architect of an original school has received a satisfactory report, that architect will be given priority for an alteration, renovation or addition of the school.*
- 3.6 *The architect for a multi-use facility shall be determined in co-operation with the project partners.*

This process, which was approved at the last Architect Selection Committee, will be reviewed with the Architect Selection Committee for the renewal of the architect short list.

Architect Selection Committee

The Architect Selection Committee is comprised of representatives from Administration and from the Board of Trustees. Administration committee members are Superintendent of Plant, Manager of Construction Services, Purchasing Services representative and an elementary school superintendent or principal. In accordance with the procedure, the Chair of the Board appoints Trustee members to the committee.

Conclusion

The outcome of the architect selection process will be a roster of architects that will be effective no later than September 1, 2015. These architects will also be called upon from time to time to provide architectural services for alteration/renovation projects and/or small studies.

Prepared and submitted by: J. B. Eldridge, Superintendent of Plant
 Endorsed by: J. A. Sabo, Associate Director - Corporate Services and Treasurer of the Board

York Catholic District School Board

Report

Report To: Accommodation & Business Affairs Committee

From: Administration

Date: March 3, 2015

Report: 2015 CSBSA Symposium

Executive Summary:

The purpose of this report is to provide information regarding the 2015 CSBSA Symposium taking place March 5-7, 2015.

Highlights and any outcomes generated from the symposium will be reported at the March 10th Accommodation and Business Affairs Committee.

Background Information:

CSBSA was incorporated as the Catholic School Boards Services Association in 1998 as a not-for-profit consortium of GTA Catholic school boards dedicated to providing opportunities for all Ontario school boards in order to reduce costs, improve efficiencies and generate revenue through the procurement of large bulk supplies/services and capital financing.

The Catholic School Boards Services Association is made up of the following six GTA Catholic School Boards:

- 1) Dufferin-Peel CDSB
- 2) Durham CDSB
- 3) Halton CDSB
- 4) Simcoe-Muskoka CDSB
- 5) Toronto CDSB
- 6) York CDSB

As a consolidated entity CSBSA member boards have:

- i. Almost 300,000 students (approximately 55% of all Catholic Boards)
- ii. More than 24,000 staff
- iii. In excess of \$3 billion in annual operating budgets
- iv. Capital expenditure needs of more than \$3 billion over the next decade
- v. Over 600 school facilities

The 2015 CSBSA symposium is being held March 5th and 6th. This symposium has been structured as a forum to be used to facilitate discussion and dialogue amongst business and operations staff at the six GTA Catholic Boards.

The work groups that will be presenting at the 2015 Symposium represent the following School Board support areas:

- Planning
- Facilities & Plant
- Finance
- Supply Chain management/Procurement
- Information Communication Technology (ICT)
- Energy Management
- Employee Benefits
- Human Resources

An extract from the 2015 CSBSA Symposium agenda is included as Attachment #1.

Note: Staff at YCDSB have taken an active and lead role in organizing this event in a concerted effort to help to ensure that CSBSA continues as a successful and viable organization and as a forum for allowing the six GTA Catholic Boards to work together for common purpose.

Summary:

It is hoped and expected that the March 5-7, 2015 CSBSA Symposium will bring a number of outcomes which can be reported at the March 10, 2015 Accommodation and Business Affairs Committee meeting.

Prepared and Submitted by:

J. A. Sabo, Associate Director, Corporate Services and Treasurer of the Board

THURSDAY, MARCH 5th, (continued)

7:00 pm CONFERENCE COMMENCES – OPENING PRAYER

7:00 pm – 7:15 pm Welcome, Introductions and Logistics (John Sabo, CSBSA, Vice-President)
(Ravenna)

7:15 pm – 7:30 pm NETWORKING SESSION #1a)
(Ravenna)

1a) “THE CSBSA APPROACH – 2015 AND BEYOND”

Goal of Session: CSBSA’s President and Vice-President will review the PAST unique CSBSA approach, including a summary of some of its successful past CSBSA initiatives and facilitate a discussion on where we go from here in 2015 and “beyond”. The 2015 Symposium goal and objectives and targeted outcomes will also be reviewed. In addition, the following questions will be posed for symposium discussion.

- * Should we continue with CSBSA or celebrate its retirement?
- * What are the “ingredients for success” for CSBSA sustainability?
- * Priorities: 1 vs. 6 vs. 29 vs. 72?

Presenters: *Peter Derochie, CSBSA President and Associate Director of Education (Business & Finance), SMCDSEB*
John Sabo, CSBSA Vice-President and Associate Director, Corporate Services and Treasurer of the Board, YCDSB

7:30 pm – 8:15 pm NETWORKING SESSION #1b) (Ravenna)

1b) PREDICTIVE ANALYTICS OF EMPLOYEE BENEFITS

Goal of Session: To hear a presentation from Mike Sullivan, President and Co-founder of Cubic Health, about the possibilities of using predictive analytics as a basis for leveraging employee benefit cost efficiencies.

Presenters: *Mike Sullivan, President & Co-Founder, Cubic Health*
CSBSA President and Associate Director of Education (Business & Finance), SMCDSEB

8:15 pm – 9:00 pm NETWORKING SESSION #1C) (Ravenna)

1c) CSBSA BOARDS – THE DEMOGRAPHIC LANDSCAPE

Goal of Session: To review the changing demographic landscape of Catholic Education in Ontario with specific focus on the six CSBSA school boards. Detailed analysis conducted by Watson & Associates will be shared and will hopefully facilitate discussion with respect to developing strategies on a go-forward basis.

Presenter: *Dan McCowell, YCDSB, Senior Manager, Administrative Services*

FRIDAY, MARCH 6th

8:00 am – 9:00 am BREAKFAST BUFFET (Nottawa/Craigleith Room)

9:00 am - CONFERENCE CONTINUES – OPENING PRAYER

9:00 am – 9:30 am “DIRECTORS OF EDUCATION - CSBSA FORUM” (Ravenna Room)

Goal of Session: Intended to facilitate a unique opportunity for the six CSBSA School Board CEOs (whose organizations educate almost 55% of all the Catholic students in Ontario) to discuss how to leverage CSBSA to benefit CSBSA Boards and Catholic Education in Ontario. Some of the questions to be pursued at this session are as follows:

- * What do the Directors of Education need from CSBSA to generate support?
- * In which area(s) of collaboration can CSBSA serve its member boards and other boards?
- * How can CSBSA assist with and/or influence Provincial Directions?
- * How can Directors of Education become more involved in the CSBSA movement?

Facilitator: John Kostoff, DPCDSB Director of Education and CSBSA Director

Panelists: Patricia Preston, YCDSB Director of Education
 Paula Dawson, HCDSB, Director of Education
 Brian Beal, SMCDSD, Director of Education
 Angela Gauthier, TCDSB, Director of Education
 Anne O'Brien, DCDSB, Director of Education

FRIDAY, MARCH 6th, continued

Workgroup Status Updates (9:30 am – 4:30 pm)

The CSBSA workgroups have been allocated time at the March 2015 Networking Symposium to provide information and facilitate discussion on the following topics:

- Provide an update on what (if anything) the workgroups have been collaboratively engaged in since the June 2014 CSBSA Summit.
- List the key issues and challenges (local and Provincial) which are seen to be barriers (e.g. funding, lack of support, lack of understanding, etc.) to a successful CSBSA collaborative initiative(s) in their area of focus.
- State how CSBSA may be able to assist (moral and/or financial support) to overcome any barriers to success and to kick-start a desired CSBSA collaborative in their area of focus.
- Conclude by identifying specific projects that the workgroups believe are valuable and beneficial for CSBSA 2015 and “beyond”.

The CSBSA workgroups that have been allocated time to present at the Symposium, are as follows:

(Note: Times may change or sessions may be split.)

9:30 am – 10:30 am Networking Sessions 2a) and 2b)		
2a) Planning		<i>(Ravenna Room)</i>
Session Facilitator: John Sabo, CSBSA Vice-President and Associate Director: Corporate Services/Treasurer, YCDSB Presenters/Panelists: 1. Tom Pechkovsky, Manager of Planning Services, YCDSB 2. Lewis Morgulis, Manager, Planning, Admissions & Partnerships, DCDSB 3. Stephanie Cox, Manager, Planning, DPCDSB 4. Frederick Thibeault, Administrator of Planning Services, HCDSB 1. Jennifer Sharpe, Manager of Planning and Properties, SMCDSD		
2b) Employee Benefits		<i>(Duntroon Room)</i>
Session Facilitator: Roxana Negoii, CSBSA Director and Senior Administrator, Financial Services, HCDSB Presenters/Panelists: 1. Peter Derochie, Associate Director, Education (Business & Finance), SMCDSD 2. Anna Chan, Senior Manager, Business Services/Assistant Treasurer, YCDSB		
10:30 am – 10:45 am Bio / Health Break		
10:45 am – 12:00 pm Networking Sessions 3a) and 3b)		
3a) Facilities		<i>(Ravenna Room)</i>
Session Facilitator: Angelo Sangiorgio, CSBSA Director and Associate Director, Planning & Facilities, TCDSB Presenters/Panelists: 1. Maia Puccetti, Superintendent of Facilities Services, TCDSB 2. Bryce Eldridge, Superintendent of Plant, YCDSB 3. Tim Robins, Superintendent of Facilities Services, DCDSB 4. Glenn Clarke, Controller of Plant, SMCDSD		
3b) Finance		<i>(Duntroon Room)</i>
Session Facilitator: John Hrajnik, CSBSA Director and Associate Director: Corporate Services: CFO & Treasurer, DPCDSB Presenters/Panelists:		

	1. Anna Chan, Senior Manager, Business Services/Assistant Treasurer, YCDSB 2. Marie Hammond, Comptroller of Finance, DCDSB 3. Roxana Negoï, Senior Administrator, Financial Services, HCDSB 4. Julie Cherepacha, Superintendent of Financial Services, DPCDSB	
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FRIDAY, MARCH 6th, continued

12:00 pm – 1:30 pm	Lunch Break	
1:30 pm – 2:45 pm	Networking Sessions 4a) and 4b)	
4a)	Human Resources – Labour Issues	<i>(Ravenna Room)</i>
	Session Facilitator: Peter Derochie, CSBSA President and Associate Director (Business & Finance), SMCD SB Presenters/Panelists: 1. Nick Milanetti, Superintendent, Human Resources, DPCDSB 2. Mike Gray, Superintendent of Human Resources, DCDSB 3. Jackie McVeigh, Senior Manager of Labour Relations, DCDSB 4. Clara Pitoscia, Superintendent – Employee Relations, DPCDSB	
4b)	Information Communication Technology (ICT)	<i>(Duntroon Room)</i>
	Session Facilitator: Paul McMahon, CSBSA Director and Superintendent of Business Services, HCDSB Presenters/Panelists: 1. Roberto Eberhardt, Chief Information Officer: ICT, DPCDSB 2. Earl Burns, Senior Manager, Information Systems, YCDSB 3. Darlene Clapham, Senior Manager, Information Systems, YCDSB 4. Ronald Rodriguez, Chief Information Officer, DCDSB	
2:45 pm – 3:00 pm	Bio / Health Break	
3:15 pm – 4:30 pm	Networking Sessions 5a) and 5b)	
5a)	Supply Chain Management/ Procurement	<i>(Ravenna Room)</i>
	Session Facilitator: Anna Chan, CSBSA Treasurer and Senior Manager, Business Services/Assistant Treasurer, YCDSB Presenters/Panelists: 1. Donna Reid, Manager, Supply Chain Management, DPCDSB 2. Donna Kasper, Procurement Officer, SMCD SB 3. Craig Harling, Manager, Purchasing Services, HCDSB 4. Steve Mills, Manager, Purchasing Services, YCDSB	
5b)	Energy Management	<i>(Duntroon Room)</i>
	Session Facilitator: Paul McMahon, CSBSA Director and Superintendent of Business Services, HCDSB Presenters/Panelists: 1. Norm Vezina, Senior Manager, Environmental & Office Services, YCDSB 2. Scott Grieve, Manager of Custodial & Maintenance Services, DCDSB	

FRIDAY, MARCH 6th, (continued)

5:00 p.m. – 6:00 p.m.	Executive Committee Post-Conference Meeting	<i>(Craigleith Room)</i>
5:00 p.m. – 8:00 p.m.	Dinner – Arranged by Individual Member Boards	<i>(Pottery Restaurant)</i>
8:00 p.m. – 9:00 p.m.	CONFERENCE WRAP UP & NEXT STEPS	<i>(Raveena Room)</i>

YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Accommodation and Business Affairs Committee
FROM: Administration
DATE: March 10, 2015
SUBJECT: School Temperature Settings Update

Executive Summary

This report is intended to provide certain requested information on the School Temperature Settings and the costs associated to changing these settings and to facilitate discussion and action if needed on this much discussed issue.

Note: Additional information can and will be provided in future meetings in response recent supplementary trustee requests.

Background Information

As previously reported at the April 2012 Accommodation Committee meeting, the School Temperature Settings were adopted by Board in November 2006 after much discussion and debate. Further discussion and debate was held an increase of 1 °C in the office setting was approved and became effective in the fall of 2012.

As memo (attached) was sent October 1, 2012 to school principals, vice-principals and copied to school superintendents, head custodians and the Joint Health and Occupational Safety Committee, indicating the School Temperature Settings for the board including some background on HVAC system operations.

Standard School Temperature Settings:

A common best practice, which is supported by the Ontario Association of Business Officials (OASBO) Operation, Maintenance and Construction (OMC) Committee and the Ministry of Education, is to have a board approved Standard School Temperature Settings. This helps management and building operators manage occupants' expectations. The temperature settings for the heating period prior to the implementation of the standard varied considerably between and within schools. Since the implementation, the temperature is generally consistent throughout the board during normal weather.

As mentioned above, no one temperature setting will meet everyone's satisfaction. However, allowing building occupants to know what temperature to expect in their space and maintaining that temperature with minimum fluctuations helps them determine the amount of seasonal clothing they should be wearing.

The Association of School Business Officials (ASBO) recommends 20°C during heating season and 25.5°C during the cooling season. Similarly, ASHRAE recommends 20 to 21°C during heating season and up to 25.5°C during the cooling season (where mechanical cooling is available).

The current School Temperature Settings for YCDSB are as follows:

During heating season:

- 20 °C for all areas of the school except the gymnasium and office
- 21 °C for the office area
- 18 °C for gymnasium when used for physical activities
- 20 °C for gymnasium when used for other purposes

During cooling season (applies to air-conditioned areas only):

- 25 °C for all areas of the school

It is important to note that in order to maintain the above settings, the building automation temperature set points are set 0.5 °C higher during the heating season or 0.5 °C lower during the cooling season since systems will operate within a 1 °C bandwidth (i.e.: classroom temperature will vary between 20 °C and 21 °C during occupied time in the heating season).

One of the main objectives with standard temperature settings is to provide a standard level of “thermal comfort” throughout the board, including each school. Generally, to have thermal comfort means that a person wearing a normal amount of seasonal clothing feels neither too cold nor too warm.

A survey of boards that have already adopted a Standard School Temperature Settings was conducted and the results are attached in Appendix “A”. As shown, the average Standard School Temperature Settings for the boards that have responded to the survey indicates that YCDSB settings are within the standard. It is also in line with the recommendations from ASBO and ASHRAE. The introduction of Standard School Temperature Settings played a prime role in helping the board achieve a reduction in energy intensity and generate significant cost avoidance.

HVAC Design Considerations

The American Society of Heating, Refrigeration and Air Conditioning (ASHRAE) standard, which is used in designing HVAC systems for schools, clearly states that there is no one temperature that can satisfy everyone. Age, gender, activity, clothing, and physiologic differences all affect individual preferences in desired temperature. In addition, the HVAC system designs used in schools vary greatly from the oldest schools to the newest ones. Ventilation rate and air infiltration through the building envelope resulting from the technology used at the time of construction will have a large impact on comfort. Since people differ on what temperatures they find comfortable, the standards from ASHRAE are designed to satisfy 80 percent of the building occupants, 80 percent of the time.

The HVAC design criteria used for new school construction are determined using the ASHRAE standards and the Ontario Building Code (OBC) and varies based on the geographical location of the building. For example, a school built in Newmarket would be designed to maintain a temperature of 22°C in winter when the outside mean temperature is above minus 24°C and maintain a temperature of 24°C in the summer when the outside mean temperature is below 30°C. The average outside temperature criteria are specified in the OBC and the mean temperature below (in winter) or above (in summer) should not occur more than one percent of the time, based on historical data.

It is important to note that the average seasonal temperature we have experienced in recent years results from a climate pattern not commonly experienced. Extreme climate within shorter periods is now more common:

- large rain downpours in a very short time resulting in flooding
- extreme high winds instead of steady high velocity air movement creating large increase in wind chill factors
- extreme warm and cold days during the winter are occurring more frequently than normal
- Massive temperature changes of 25°C within the same day are now a common occurrence – yet the average temperature for that day is comparable to historical data.
- Daytime and nighttime difference in temperature is narrowing – not giving a chance for buildings to cool off in the summer evenings

While buildings are designed to address normal climate changes, the large HVAC systems used in schools are challenged when trying to address these extreme occurrences. Often, we need heat in the schools in the morning followed by air conditioning in the afternoon. Overdesigning schools to meet these extreme occurrences, which do not occur on a regular basis, is cost prohibitive.

Building Automation Systems

To increase the thermal comfort satisfaction of occupants, building automation systems (BAS) can be programmed and monitored to meet specific requirements related to building design. The main point to remember is that a BAS is not a “set-it-and-forget-it” system. Adequate communications between schools and system operators must be maintained, schedules revised to fit the building use and constant monitoring and review of programming performed to ensure optimum performance, energy savings and identify mechanical issues.

Prior to 1996, only a few schools at the board had a building automation system installed as part of the HVAC controls strategy. Most systems relied on locally controlled thermostats, electromechanical switches and timers to operate. Temperature variance within and between schools was common and systems were operated inefficiently. Since 1997, the board undertook to install a BAS in all schools. This strategy played a prime role in helping the board achieve a 43% reduction in energy intensity since the year 2000. While every school has a BAS system installed controlling the main HVAC system, some equipment is still being operated manually.

At YCDSB, every main school room temperature is controlled centrally from the CEC office. Having 104 locations totaling 7.36 million square feet, including approximately 3,400 classrooms, requires the attention of a dedicated team in order to maximize opportunities while ensuring the comfort level for all buildings occupants. Also note that the efficiency of the controls is dependent on the design of the HVAC system.

Staff is aware that in some cases, occupants will use innovative strategies to try and falsify the room temperature sensors in order to increase or decrease the overall temperature in their immediate area. However, the BAS are being programmed to ignore these “extreme” temperature readings and operate on average room temperatures.

Impact of change in Temperature Settings

There are many variables to consider when determining the exact impact of changing the temperature by 1°C will have. The building envelope, HVAC design, type of equipment, geographical location and year of construction are just a few examples. The electricity and natural gas commodity, which fluctuates constantly, also play a role in the final cost. Changing a heating temperature setting will have a larger impact on the heating energy for the winter while changing a cooling temperature setting will have an effect on electricity during the cooling season.

The methodology used by Ontario school boards indicates that typically, for a mixed school inventory, a two to five percent change in energy consumption is observed for every 1°C change in temperature setting. Using the same methodology at YCDSB, the results show a 2.5 percent change in energy consumption for every 1°C change in temperature setting, which converts into an associated cost of approximately \$240,000.

Personal Space Heaters Impact on HVAC Systems

The use of personal electric space heaters is creating a lot of issues with the schools building automation systems. For example, the main office is comprised of several smaller offices with only one or two temperature sensor(s) to control the temperature for the whole area. Operating a personal heater near that temperature sensor may cause the HVAC system to turn off the heat for the area and start bringing in cold fresh air to lower the temperature back to the standard school temperature setting. This in turn creates uncomfortable air flows and inconsistent temperatures, and often results in a call for repairs.

Operating personal electric space heaters in a classroom will also cause the HVAC system to turn off the heat for that classroom and start bringing in cold fresh air to lower the temperature back to the standard school temperature setting. This once again will result in cold drafts and uncomfortable and inconsistent temperatures, and may affect adjacent rooms.

Any area identified as being unable to reach and maintain the Standard School Temperature Settings should be reported in the Maximo work order system in order for staff to solve the issue. Note that staff is currently working with several departments to develop a guideline for the use of small appliances in schools.

Summary

As described above, no one temperature that can satisfy everyone. However, standards are in place in order to provide building occupants with set temperature expectations. In addition, processes are also in place to provide building occupants with the opportunity to report any area that does not conform to the Standard School Temperature Settings.

The overview of HVAC design also indicates that when extreme weather conditions occur, the main HVAC system may not be able react fast enough to satisfy the heating/cooling loads of the building. Please note that this is not a regular occurrence and the use of BAS will help alleviate the symptoms.

The cost impact of changing the overall Standard School Temperature Settings by 1°C in all areas during the heating season will result in an annual financial impact of approximately \$240,000.

Prepared and submitted by:
Endorsed by:

Norm Vezina, Senior Manager Environmental & Office Services
J. A. Sabo, Associate Director – Corporate Services and Treasurer of the Board

Appendix “A”

Standard Temperature Settings - Survey Results

Survey conducted February 2015

Board	Temp Setting - Heating					Setback time			Temp Setting -Cooling	
	Classrooms Day	Classrooms Evening	Night setback	Office	Gym	Classrooms	Office	Gym	Temperature	Setback Time
Blue Water DSB	21	21	18	22	19	5-9 pm	5:00 PM	5:00 PM	24	5 - 7 pm
Bruce Grey CDSB	21	16	16	22	21	4:30 PM	4:30 PM	4:30 PM	21	4:30 PM
CSCDGR (Timmins)	22	20	18	22	19	6:00 PM	6:00 PM	10:00 PM	23	6:00 PM
CSDCCS	22	16	16	22	20	4:00 PM	6:00 PM	4:00 PM	24	6:00 PM
DSB Niagara	21	16	16	21	19	varies	varies	varies	25	4:00 PM
Durham CDSB	21	21	18	21	19	9:00 PM	5:00 PM	4:00 PM	24	5 - 7 pm
Grand Erie DSB	21	19	17	21	21	4:00 PM	4:00 PM	4:00 PM	23	4:00 PM
Greater Essex DSB	21	18	18	21	21	4:00 PM	4:00 PM	4:00 PM		4:00 PM
Kawartha Pine Ridge DSB	21	16	16	22	18	4-6 PM	5:00 PM	4:00 PM	26	4:00 PM
Limestone DSB	20	20	17	20	18	10:00 PM	10:00 PM	10:00 PM	24	5:00 PM
Ottawa CDSB	21	16	16	21	19	4:00 PM	4:00 PM	4:00 PM	25	4:00 PM
Peel DSB	22	22	18	22	20	4:00 PM	4:00 PM	10:00 PM		
Simcoe County DSB	20.5	15	15	20.5	20.5	4:00 PM	4:00 PM	4:00 PM	24	4:00 PM
Simcoe Muskoka CDSB	21	19	17	21	18	11:30 PM	5:00 PM	5:00 PM	24	5:00 PM
St Clair CDSB	21.5	18	18	21.5	20		4:00 PM	6:00 PM	23.5	
TDSB	20	13	13	20	18	4:00 PM	4:00 PM	4:00 PM	25.5	3:30 PM
Toronto CDSB	22	22	16	22	22	4 elem / 11 sec	4 elem / 11 sec	4 elem / 11 sec	25	4 elem / 11 sec
Trillium Lakeland DSB	21	18	15	21	18	11:00 PM	11:00 PM	11:00 PM	23	11:00 PM
Upper Grand DSB	21	18	16	21	18	5:00 PM	5:00 PM	5:00 PM	24	5:00 PM
Waterloo CDSB	21	18	18	21	19	5:00 PM	5:00 PM	5:00 PM	24	5:00 PM
Windsor Essex CDSB	21.5		17	22	20				22	
York Region DSB	21	18	18	22	18	7:00 PM	5:30 PM	4:00 PM	23.5	5:00 PM
Averages	21.1	18.1	16.7	21.3	19.3	6:00 PM	5:15 PM	5:30 PM	23.9	5:00 PM
YCDSB	20	20	16	21	18	11:00 PM	5:00 PM	4:00 PM	25	4:00 PM

- Notes:**
- If board provided a range of temperatures, the average was used
 - Several boards have indicated that the Setback time for gymnasium is adjusted based on Community Use of Schools using either local controls or through BAS scheduling
 - If a board did not provide some information, it was left blank

Standard School Temperature Settings Memo

Environmental & Office Services Department

To: Principals and Vice Principals

CC: School Superintendents; Joint Health and Occupational Safety Committee;
Head Custodians

From: Norm Vezina, Senior Manager of Environmental & Office Services

Date: October 1, 2012

Re: Standard School Temperature Settings

In a collaborative effort to help the environment, reduce carbon dioxide emissions and to align the board with provincial best practices, the Board of Trustees have approved new Standard School Temperature Settings. Effective immediately, the standard temperature settings will be as follows:

During heating season:

- 20 °C for all areas of the school except the gymnasium and main office
- 21 °C for the main office
- 18 °C for gymnasium when used for physical activities
- 20 °C for gymnasium when used for other purposes

During cooling season (applies to air-conditioned areas only):

- 25 °C for all areas of the school

For special events (presentations, exams...), the temperature settings in the gymnasium(s) can be adjusted centrally following a request from the school.

The ventilation system(s) in schools will be scheduled "off" at 4:00 pm during the school year. Should ventilation be required after 4 pm in specific areas such as the gymnasium, main office or library (for meetings or other activities), the existing override timers, typically located in the custodian office, can be activated and the ventilation system will be turned "on" for those areas for a specific length of time. Please ask the custodian to activate the override switch, if required.

Please note that during the heating season, room temperatures are maintained as indicated above until custodians leave the school and activate the security system. The ventilation system may automatically cycle "on/off" at different intervals, in order to maintain the temperature setting. In addition, during the cooling season, when both exterior and interior temperatures exceed 28 °C, the ventilation system will cycle "on".

Keeping the natural environment healthy for future generations depends on everyone's participation. Your support in conserving energy and reducing climate-changing greenhouse gas emissions is greatly appreciated.

York Catholic District School Board

REPORT

REPORT TO: Accommodation & Business Affairs Committee
FROM: Administration
DATE: March 10, 2015
SUBJECT: Energy Management Update

Executive Summary

The purpose of this report is to give an update on the energy conservation results for the year ending August 31, 2014, a market outlook, and an update on the current energy management initiatives.

The Environmental & Office Services Department have developed strong competencies analyzing the YCDSB energy footprint, setting targets, and driving performance improvements. Below are some of the energy highlights for the year 2013/14;

- The energy intensity (adjusted for weather) was 51.09 MJ/ft², a 3.48% increase over last year but a 43 % reduction since the year 2000.
- A cost avoidance of \$3.34 million (the second largest to date) was achieved (\$3.9 million in 2012/2013).
- Accumulated cost avoidance now totals over \$25.37 million since the year 2000.
- Overall energy cost for 2014 is the highest ever for the Board (12% more than last year). Mainly due to weather, wind and energy cost.
- Energy cost per square feet was \$1.27, which is the highest since 2008 when it was \$1.32 (electricity was at \$1.07 per sq. ft. (up from 96.5 ¢/sq. ft. in 2013) and natural gas was at 20.5 ¢/sq. ft. (up from 16.7 ¢/sq. ft. in 2013).
- Electricity is now more than twice as expensive as in 2000 (14.31¢/kWh versus 7¢/kWh). It represents 84% of total energy cost. In 2000, it was 78% of total energy cost.
- Electricity cost increased 5.9% over the previous year (14.31¢/kWh versus 13.52¢/kWh).
- Natural Gas cost increased 3% over the previous year (25.66 ¢/kWh versus 24.91 ¢/kWh).
- Overall electricity consumption (kWh) increased by 4.35% over 2012/2013 while overall electricity intensity (kWh/sq. ft.) increased by 4.64% due to extreme cold and windy conditions.
- Overall natural gas consumption (cubic meters) was increased by 18.8% over 2012/2013 while the overall natural gas intensity (m³/ sq. ft.) was increased by 19.2%.

The energy intensity for the year 2013/2014 was not in line with the expectations of the Board Energy Management Plan due to unforeseen circumstances, some of which are listed below.

- The winter of 2013/14 was one of the coldest and windiest on record. HVAC systems were operated for longer periods (in some cases 24/7) with higher heating setpoints for most of the winter, resulting in higher energy consumption. Weather normalization alone would not make-up for the difference.
- The ice storm of December 2013, which created electricity black outs, impacted several schools. Once the power was restored, HVAC systems were operated 24/7 for an extended period of time to restore the building mass heat loss, resulting in higher energy consumption.
- The fire at St Elizabeth CHS in December 2013 also had an impact on energy. The HVAC system had to be operated 24/7 to help clear the odors and VOCs during remedial work and once it was completed.
- The ongoing renewal of the HVAC system at Father Michael McGivney Catholic Academy resulted in having to operate the HVAC system 24/7 throughout most of the year.

While the overall energy consumption has increased, the reduced impact would not have been possible without the support of teachers, staff, students, administration and the community, including the collaboration of various departments and schools.

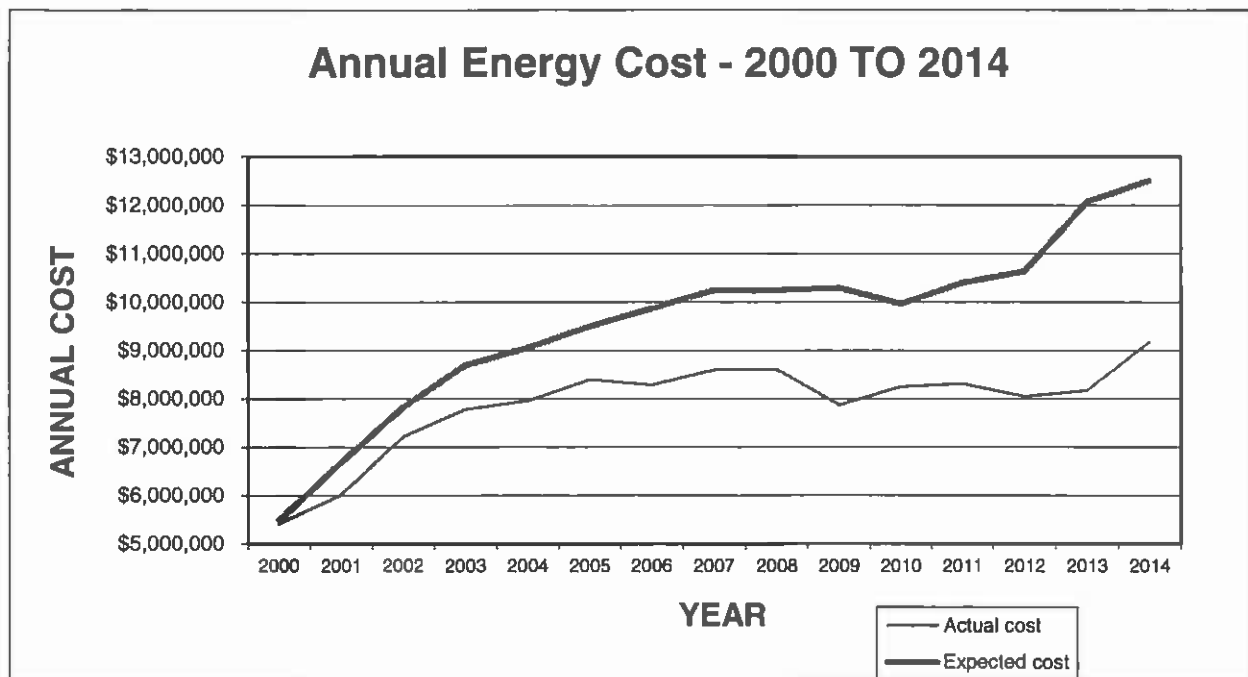
Energy Management Results for 2014

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, weather, maintenance and custodial staff procedures, to the space and extent of community use at the school, just to mention a few. It is important to note that wind will 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 five times more energy than a regular electrically heated classroom.**

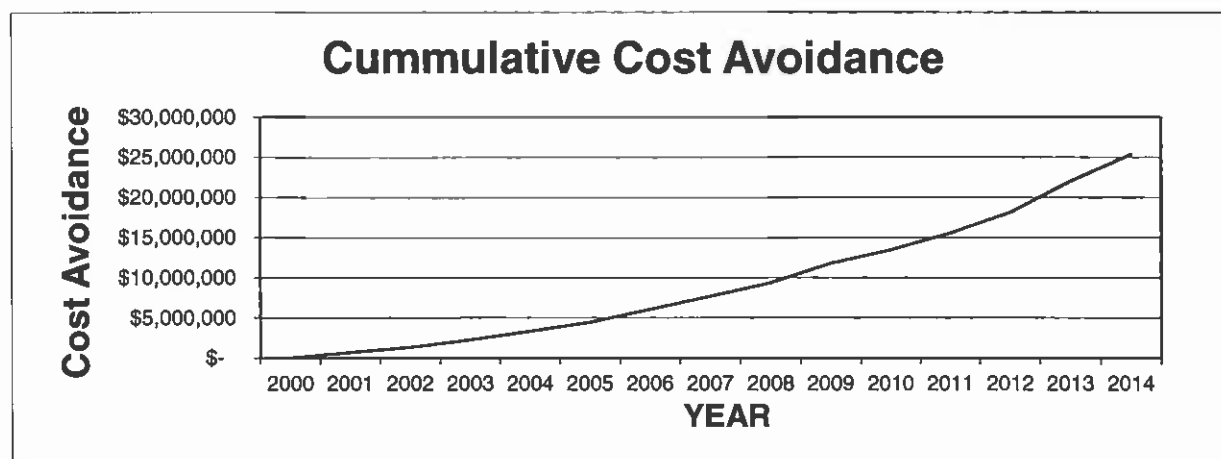
During the school year 2013/2014, there was a total area decrease of 0.2% resulting from removing the old St Luke CES from the board inventory and reducing the total number of portables by one.

As demonstrated in the graph below, the total energy cost for schools for the year 2014 is the highest it has ever been for the board. Since the year 2000, the total area has increased by 55.2% and the average combined energy commodity cost for electricity and natural gas has increased by an average 82.1%. However, the overall annual cost for energy has been quite stable since the year 2006 as demonstrated in the graph below.



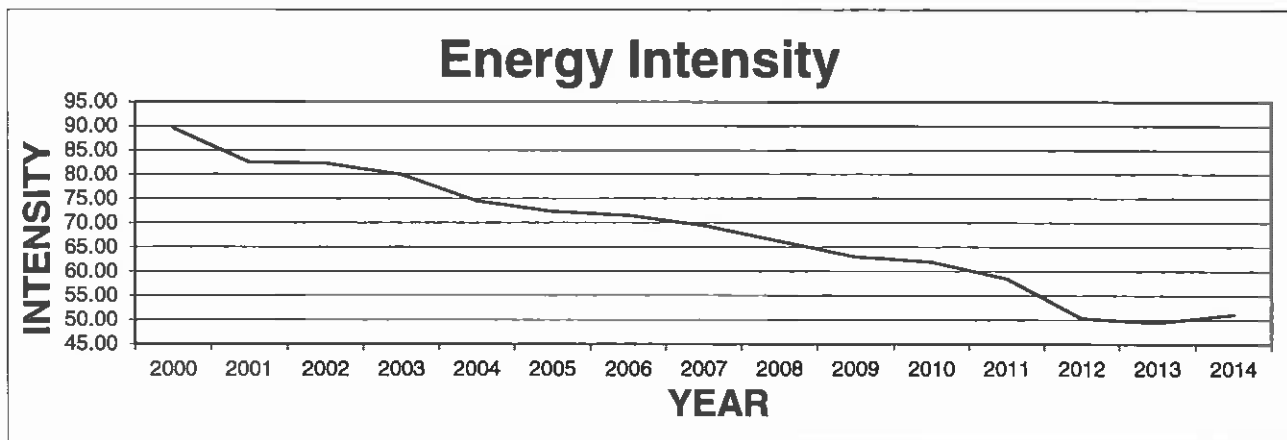
The initiatives, which include procurement, energy management, upgrades and enhanced energy efficiency features incorporated in new school designs have all contributed to a reduction in cost and have helped in creating a better learning and working environment.

When the area, weather and utility rates are factored in, we would expect an overall schools gas and electricity expenditure to be \$12.5 million for the year ending August 2014. **The total cost was actually \$9.16 million, representing a cost avoidance of \$3.34 million. This is equivalent to the total annual cost of electricity and natural gas for 58 elementary schools.** By the end of August 2014, the total cumulative cost avoidance since the year 2000 is over \$25.37 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 2014 was cooler than in 2013 (162 cooling degree days in year 13/14 versus 289 in year 12/13), creating a decrease in the air conditioning load. The winter of 2013/2014 was much colder than 2012/2013 requiring more heating (4261 heating degree days in year 13/14 versus 3698 in year 12/13). 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. However, note that the winter of 2013/14 was not only colder but also one of the windiest on record. Please refer to the Accommodation and Business Affairs Committee Meeting report “*Weather Impact on Energy Consumption and Comfort*” dated April 1, 2014. Given weather normalizing protocols do not take wind into consideration, the resulting weather normalized data will have a value higher than it should be. However, since the above mentioned winter is abnormal and not expected on a regular basis, administration will continue using the same protocols.

The overall average energy intensity, weighted for area and normalized for weather, has continually decreased since the school year 2000. However, for reasons indicated above, it has increased for the year 2013/14. Starting at 89.52 MJ/ft² in the year 2000, it is now 51.09 MJ/ft², **a 42.93 percent reduction**. This represents a 3.48% increase over the previous year, which was not 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, the energy intensity has started flattening out which indicates a plateau has been reached as indicated in the graph below.



The reduction in energy intensity from 89.52 MJ/ft² in the year 2000 to 51.09 MJ/ft² in the year 2014 represents a reduction of 38.43 MJ/ft². The resulting energy conserved calculated using the year 2014 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 2014 (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 charts 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 the charts. 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 previously reported, the energy portfolio is an ever-changing one, with various requirements, including: constant monitoring of energy prices, HVAC service and operation, energy management projects and new developments. Procurement and Energy Management alone no longer maximize the return on investment. Initiatives such as the “Standard School Temperature Settings”, the EcoSchools Program, the Energy Champion Program, the Lunch Time Electricity Demand Reduction Challenge, 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 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.

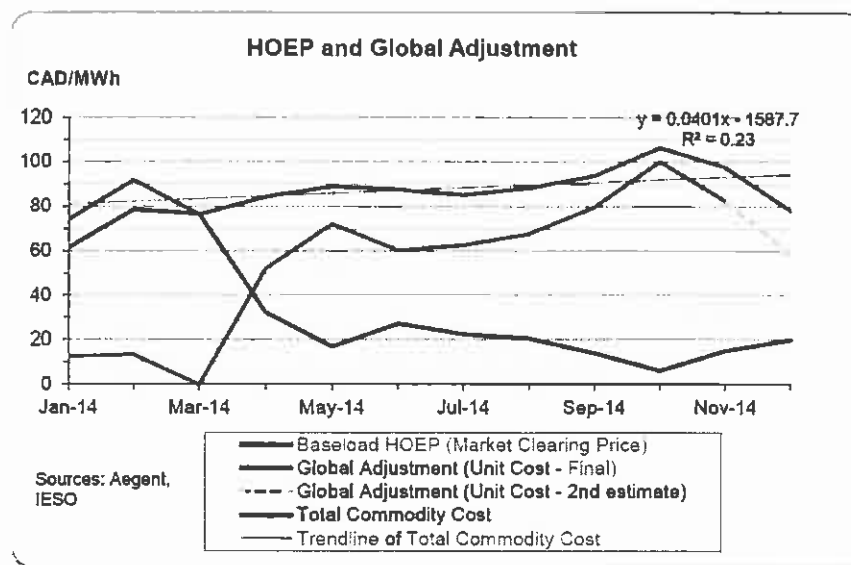
One of the key component responsible for achieving a good portion of the savings in the past resulted from the Energy Efficient School Funding Program which funded many energy conservation initiatives. One of the major factors which helped minimize cost and consumption was developed using real time electricity 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.

The York Catholic District School Board continues to take the lead in the energy sector. It is involved with the Ministry of Education, the Ministry of Energy, the Ontario Power Authority (OPA), 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 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. As per the Ministry of Energy Green Energy Act reporting database, the York Catholic District School Board is also one of the top performing school board in Ontario for both 2012 and 2013 (note that 2014 data will only be reported in the summer of 2015).

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 October 2014 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.

The natural gas market has changed dramatically in the last few years. 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, was still lingering in 2013-14 but has shown some increase late in 2014. For the 2013/14 year, we experienced a colder winter compared to the previous year, resulting in higher demand and a lower inventory of natural gas for North America. This has caused prices to increase for both the commodity and transportation but using the CSBSA Natural Gas Procurement Group strategy, the impact was minimized. At this time, natural gas prices have decreased but transportation has increased. Enbridge Gas is in the process of changing the rules on transportation and administration is in the process of implementing a new transportation strategy, resulting in lower overall natural gas cost. However, this will not become effective until next 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, one hundred percent of the YCDSB gas portfolio has been secured until April, 2015 and seventy five percent thereafter until October 31, 2015. 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

With reduced funding, limited Energy Management Initiatives were initiated during the year 2014. However, the following projects (or portion thereof) are ongoing and while most will be completed by August 2015, some will remain on the list for years to come:

- Upgrade Building Automation Systems (BAS) (Software and Hardware)
- Installation of BAS on self regulated/stand alone equipment
- Lighting retrofits including daylight harvesting in large atriums and occupancy controls
- Real-time monitoring for natural gas and water consumption
- Retro commissioning (will also help maximize comfort level)
- Enhancement of Real-Time monitoring protocols and demand controls
- Systematic monitoring of building controls and systems
- Improvement of heating and cooling coils temperature transfer.
- Promotion of Energy Conservation programs such as the Lunch Time Electricity Demand Reduction Challenge
- Participation in the Enbridge “Run-It-Right” program
- Implement cost saving strategies such as:
 - Small Appliance Policy
 - Summer Use of schools
- Demand ventilation (fresh air control)
- Replacement of Pneumatic Control system with DDC system
- Installation of Voltage Harmonizers to regulate and balance incoming electricity

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.

The following proven initiatives continue to be practiced:

- Energy Management
 - YCDSB continues leading the CSBSA Electricity Procurement Group which presently includes fifty-three school boards in the Province

- YCDSB continues leading the CSBSA Natural Gas Procurement Group which presently includes twenty-five school boards in the Province
- YCDSB is chairing the OASBO OMC Energy Conservation Committee and participates in the OASBO OMC Committee meetings
- Analyze and upgrade building automation systems solutions to achieve maximum benefits
- Promote the Board wide “Standard Temperature Settings”. Note that most boards across the province now have a similar guidelines using the same temperature settings
- Use of override switches at schools to control systems after normal occupancy (systems are controlled by the schools)
- Use of motion sensors to control lighting in gymnasiums
- Installation of building automation controls on previously self-regulated equipment
- Portables ventilation controls
- Maintenance of the YCDSB Utility Consumption Database
- Develop programs and awareness for students and staff for energy management
 - The Energy Champion Program, including real-time electricity demand data, is now available at 98 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.
 - The awareness program has been enhanced with the addition of “Rock the Bike” units and other hands-on demonstrations (demonstrated at the November 18, 2014 Accommodation Committee) to promote conservation to staff and students throughout the Board. The department provided multimedia environmental presentations to 39 schools in the year 2013/14. All of the electricity needed to power the presentation, such as speakers, microphones, music, and lighting were generated from students who rode two stationary “Rock the Bike” bicycles.
 - The review of summer use of schools has potential to help reduce the overall energy consumption in schools.
- Review cost/consumption chart
 - Several initiatives continue to be identified resulting in energy savings by comparing schools of similar design and equipment performances.
 - Review energy efficient features that are being incorporated in new school design.
 - Review real-time electricity demand data to identify energy saving opportunities.
 - Review water consumption data and develop water conservation strategy.
 - Review and implement best practices identified by school boards across the province.

Summary

The Energy Management portfolio, as described above, involves many factors and well planned strategies are required to mitigate risk exposure.

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. Staff and student awareness programs continue to have a large impact on energy at the board. For example, the awareness created by the Energy Champion program which includes the Lunchtime Electricity Demand Reduction Challenge, has resulted in up to a 10% decrease in electricity demand during lunchtime.

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.

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

Prepared and submitted by:
Endorsed by:

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J. A. Sabo, Associate Director – Corporate Services and Treasurer of the Board

APPENDIX "A": School Energy Intensity

Schools	Year opened	ENERGY INTENSITY										
		2000 MJ/SQ. FT		2006 MJ/SQ. FT	2007 MJ/SQ. FT	2008 MJ/SQ. FT	2009 MJ/SQ. FT	2010 MJ/SQ. FT	2011 MJ/SQ. FT	2012 MJ/SQ. FT	2013 MJ/SQ. FT	2014 MJ/SQ. FT
All Saints	2000	Not open		60.97	60.68	51.65	49.48	48.57	57.05	45.80	44.42	45.23
Blessed Scalabrini	1983	40.61		52.75	55.53	48.27	47.50	43.71	56.69	42.52	46.26	53.26
Blessed Trinity	1999	72.05		79.94	64.48	69.64	67.05	65.71	65.87	54.92	54.19	63.69
Canadian Martyrs	1986	99.38		75.77	72.08	70.91	65.92	64.43	70.70	54.96	53.58	59.35
Cardinal Carter CHS	1992	105.16		73.07	75.30	76.01	55.66	49.56	49.41	43.88	43.86	47.40
Christ the King	1991	67.38		54.83	109.47	111.15	64.49	44.27	44.36	40.67	41.45	41.78
Corpus Christi	1999	71.50		70.84	70.31	66.65	64.30	55.23	62.29	51.80	46.24	59.00
Divine Mercy	1998	88.83		69.48	71.13	81.93	73.27	64.71	72.71	54.00	55.74	58.61
Father Bressani CHS	1983	80.23		68.20	78.79	78.07	76.25	74.84	73.83	62.70	67.12	68.11
Father Frederick McGinn	2008	Not open		Not open	Not open	54.12	48.63	57.77	55.74	42.47	43.20	42.80
Father Henri Nouwen	1998	113.44		68.78	72.95	71.39	89.62	73.26	109.13	66.92	64.11	67.30
Father John Kelly	1989	91.14		66.93	83.52	57.06	54.77	54.77	60.10	50.22	52.71	54.97
Father Michael McGivney CHS	1992	71.38		58.54	53.99	49.15	47.46	47.03	48.12	38.24	38.25	39.75
Good Shepherd	1993	104.21		60.41	80.89	72.64	77.19	83.13	88.18	53.44	42.52	48.08
Holy Cross	1988	78.87		74.81	69.61	65.77	57.87	55.43	57.38	55.18	55.75	66.26
Holy Family	1987	85.10		50.69	48.19	48.23	52.48	66.65	83.88	44.74	47.54	43.13
Holy Jubilee	2000	Not open		55.27	51.79	50.14	50.20	60.59	62.06	46.75	46.03	47.65
Holy Name	2013	Not open		Not open	Not open	Not open	Not open	Not open	Not open	Not open	45.11	43.29
Holy Spirit	1996	81.89		79.05	81.47	87.09	108.63	60.69	81.96	66.05	67.23	72.02
Immaculate Conception	1985	62.51		51.31	52.44	54.00	48.61	43.37	40.69	34.31	31.20	39.66
Jean Vanier CHS	2010	Not open		Not open	Not open	Not open	Not open	60.75	66.43	50.10	52.37	57.61
Light of Christ	1991	83.23		53.12	78.13	71.95	91.38	80.09	66.07	55.99	59.87	70.70
Mother Teresa	1981	61.08		48.86	43.73	42.47	42.81	40.25	42.49	36.13	37.31	46.77
Notre Dame	1999	34.49		69.86	61.75	71.57	66.21	58.28	62.60	53.10	53.72	60.15
Our Lady Help of Christians	2004	Not open		69.95	44.43	40.94	41.19	38.74	44.25	34.35	35.58	38.28
Our Lady of Fatima	1987	98.61		66.25	62.90	66.98	81.93	65.12	61.61	49.39	49.28	54.00
Our Lady of Good Counsel	1959	179.47		97.66	95.69	92.88	93.14	86.45	93.23	77.47	81.97	99.65
Our Lady of Grace	1986	83.89		81.33	67.36	55.78	56.31	61.72	68.92	50.85	52.09	52.65
Our Lady of Hope	2002	Not open		67.32	76.27	68.02	71.29	64.06	68.26	51.78	55.07	54.29
Our Lady of Peace	1987	59.42		53.14	50.63	50.53	47.25	46.15	52.53	35.56	36.07	39.32
Our Lady of the Annunciation	1989	109.21		79.80	78.77	78.58	77.20	82.58	121.54	51.81	53.56	60.28
Our Lady of the Lake	2001	Not open		75.75	102.05	71.56	65.41	66.91	71.57	57.19	61.23	65.07
Our Lady of the Rosary	1981	90.60		63.39	65.13	63.63	63.61	56.55	55.28	43.65	39.33	44.37
Prince of Peace	1993	59.70		39.44	42.36	36.08	36.65	38.13	37.52	32.46	28.37	34.97
Sacred Heart CHS	1983	87.13		84.89	79.07	80.31	76.94	64.42	68.91	52.28	52.64	57.74
San Lorenzo Ruiz	2008	Not open		Not open	Not open	47.37	43.62	40.26	40.13	52.34	43.84	45.40
San Marco	1986	96.05		70.35	47.37	45.06	42.57	41.94	48.11	35.16	35.87	39.85
Sir Richard Scott	1999	78.82		54.93	68.70	52.98	53.26	49.35	50.64	42.59	46.18	51.11
St. Agnes of Assisi	2002	Not open		62.76	57.13	64.65	60.94	51.05	50.08	45.25	47.07	50.98
St. Andrew	2001	Not open		92.73	96.09	90.43	74.35	61.29	60.64	53.46	57.40	61.50
St. Angela Merici	1999	Not open		67.29	67.27	66.96	67.12	64.31	66.00	44.30	47.85	49.46
St. Anne	1984	78.40		69.29	56.06	48.06	42.58	37.09	40.82	40.48	40.79	51.18
St. Anthony	1970	88.29		79.40	73.77	74.73	73.42	63.97	65.72	55.07	57.23	60.66
St. Augustine CHS	2001	Not open		68.20	65.10	58.05	56.58	51.02	55.31	51.87	50.43	47.80
St. Benedict	1984	77.82		69.97	76.00	65.25	66.31	60.42	64.84	49.85	39.16	44.49
St. Bernadette	1996	169.09		111.71	90.12	86.08	91.19	80.51	78.53	77.26	76.26	72.76
St. Brendan	2012	Not open		Not open	Not open	Not open	Not open	Not open	Not open	Not open	42.93	51.87
St. Brigid	2001	Not open		64.50	68.98	72.00	78.41	73.75	69.12	50.68	52.98	66.41
St. Brother Andre	1986	78.45		83.36	82.18	63.82	60.57	59.79	61.22	49.92	52.37	54.29
St. Catherine of Siena	1983	60.65		68.19	65.33	52.47	53.17	45.61	49.44	42.17	43.55	43.26
St. Cecilia	2011	Not open		Not open	Not open	Not open	Not open	Not open	46.90	32.65	34.68	37.23
St. Charles Garnier	1975	107.71		75.19	78.89	70.35	72.34	69.74	66.21	54.68	56.80	72.13
St. Clare	1991	63.58		52.61	49.55	51.83	49.53	45.05	45.70	39.45	39.73	41.92
St. Clement	1983	87.97		58.60	59.58	55.56	51.97	46.35	44.80	40.82	44.09	46.66
St. David	1986	102.88		65.49	70.87	69.09	74.91	76.03	67.41	44.70	46.54	43.71
St. Edward	1986	92.15		80.75	80.30	84.82	82.52	84.66	89.04	55.51	61.08	67.43
St. Elizabeth CHS	1989	92.59		77.08	69.78	69.81	70.67	63.10	66.70	50.89	52.49	57.09
St. Elizabeth Seaton	1988	74.68		55.49	53.18	51.90	51.04	48.58	49.45	41.93	40.67	44.31
St. Emily	2002	Not open		48.85	64.36	66.62	62.28	60.98	50.83	50.22	52.13	59.29

St. Francis of Assisi	1979	76.58		57.40	62.04	54.81	54.45	51.52	48.42	41.75	39.66	48.12
St. Francis Xavier	1987	44.55		60.21	51.57	42.63	40.72	35.92	36.50	31.81	30.98	35.93
St. Gabriel the Archangel	1988	77.36		67.24	67.39	66.55	65.47	61.49	66.42	51.94	49.48	49.10
St. Gregory the Great	1986	113.03		81.00	81.24	58.06	54.82	50.31	62.81	48.43	43.40	48.69
St. James	2002	Not open		59.30	62.78	57.78	63.45	51.72	59.79	58.77	62.52	66.97
St. Jean de Brebeuf CHS	2005	Not open		86.64	78.58	68.41	63.66	65.99	71.86	66.78	82.33	77.93
St. Jerome	2005	Not open		53.25	87.87	76.21	82.07	51.49	58.32	49.52	58.81	58.05
St. Joan of Arc CHS	1993	113.83		102.21	91.44	92.61	89.32	77.71	79.98	63.48	84.75	65.70
St. John Bosco	1989	78.04		78.99	73.68	74.30	72.65	68.93	71.43	51.05	56.38	62.75
St. John Chrysostom	2003	Not open		53.01	82.84	50.41	51.71	45.38	51.83	41.78	44.84	47.38
St. John Paul II	2003	Not open		77.47	81.28	76.91	77.65	73.95	77.34	66.87	66.87	74.82
St. John XXIII	1972	167.90		88.82	93.42	94.76	98.88	71.59	75.08	60.97	63.05	82.16
St. Joseph (Aurora)	1961	99.87		89.82	95.15	94.69	103.08	78.82	95.84	75.82	75.08	85.08
St. Joseph (Markham)	1966	95.34		133.35	89.84	89.54	95.62	86.54	89.49	80.96	75.23	100.90
St. Joseph (Richmond Hill)	1963	78.89		71.13	89.34	85.71	81.54	59.33	57.83	41.09	43.38	57.55
St. Joseph the Worker	1987	90.49		70.06	64.86	60.94	58.81	55.51	61.59	49.75	46.58	51.55
St. Julia Billiant	2005	Not open		74.87	70.37	68.63	82.01	60.01	62.03	48.09	57.34	55.89
St. Justin Martyr	1988	94.04		62.89	58.01	58.73	57.98	51.89	53.37	47.37	50.14	61.24
St. Kateri Tekawitha	1981	81.04		65.80	83.42	60.14	63.31	81.41	55.55	49.98	48.07	60.58
St. Margaret Mary	1959	101.77		73.95	71.28	70.66	76.12	69.65	62.96	57.27	60.98	65.97
St. Marguerite d'Youville	2005	Not open		84.65	88.42	48.14	50.01	48.13	44.51	39.41	40.79	44.08
St. Mark	1965	68.07		72.38	74.01	55.86	65.49	84.89	72.29	60.32	47.08	59.48
St. Mary	1996	98.22		88.60	89.30	88.48	87.23	79.20	81.52	68.91	61.86	54.21
St. Mary Immaculate	1961	100.16		100.43	96.94	89.48	89.44	87.30	75.01	49.01	50.28	54.87
St. Mary of the Angels	2011	Not open		Not open	Not open	Not open	Not open	Not open	Not open	54.77	32.92	46.97
St. Mathew	1984	53.89		51.81	48.15	49.87	48.39	47.01	49.84	42.01	45.30	50.99
St. Maximilian Kolbe CHS	2010	Not open		Not open	Not open	Not open	Not open	Not open	46.38	47.73	42.06	44.73
St. Michael CA	2013	Not open		Not open	Not open	Not open	Not open	Not open	Not open	Not open	Not open	54.09
St. Michael the Archangel	2013	Not open		Not open	Not open	Not open	Not open	Not open	Not open	Not open	Not open	40.52
St. Monica	1993	81.55		52.17	50.58	43.94	44.22	44.40	48.58	45.03	44.78	43.91
St. Nicholas	1993	57.75		62.11	81.58	49.67	50.81	50.81	56.70	47.23	38.90	42.79
St. Padre Pio	2005	Not open		59.77	62.35	63.15	56.80	50.10	50.72	42.76	42.64	52.33
St. Patrick (Markham)	1958	101.46		77.12	68.98	85.58	66.52	53.50	54.73	45.70	50.73	56.42
St. Patrick (Schomberg)	1967	89.77		76.54	80.54	80.11	79.34	72.44	79.20	63.36	61.79	83.25
St. Paul	1975	141.59		74.46	83.31	82.19	84.91	73.99	71.82	43.50	47.37	49.77
St. Peter	1975	77.05		74.46	82.54	71.55	70.28	57.60	69.07	58.70	53.88	68.51
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
St. Rene Goupil/St. Luke	1982	104.68		70.19	82.11	92.81	77.17	72.31	60.20	47.75	43.79	60.70
St. Robert CHS	1967	77.83		89.53	87.81	78.07	78.07	96.68	73.44	64.41	68.60	79.84
St. Stephen	2002	Not open		68.61	52.92	54.33	54.26	55.84	59.28	47.53	49.05	49.66
St. Theresa of Lisieux	2002	Not open		81.93	78.24	71.84	77.28	72.07	76.89	58.33	53.02	52.61
St. Thomas Aquinas	2001	85.69		73.42	85.39	87.72	79.51	83.65	71.87	53.82	56.53	55.67
St. Veronica	2006	Not open		Not open	72.82	70.69	54.51	51.53	61.57	45.09	44.31	52.11
St. Vincent de Paul	1990	97.13		76.08	106.66	77.86	148.39	69.02	70.97	63.62	66.69	72.17
CEC	1992	59.20		84.84	90.85	89.98	90.50	83.37	88.68	88.69	84.48	95.90
Weighted Average MJ/sq.ft.		86.85		72.25	71.32	67.79	65.82	62.40	61.48	48.15	51.01	54.04
Weighted Average, normalized for weather		89.52		71.51	68.42	66.20	62.99	61.94	58.50	50.28	49.37	51.08
Weighted Average Energy cost per sq. ft.		\$1.17		\$1.32	\$1.38	\$1.32	\$1.21	\$1.20	\$1.18	\$1.15	\$1.13	\$1.27

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

Schools	Year opened	Cost of Energy (Electricity & Natural Gas)										
		2000 \$/SQ. FT	---	2006 \$/SQ. FT	2007 \$/SQ. FT	2008 \$/SQ. FT	2009 \$/SQ. FT	2010 \$/SQ. FT	2011 \$/SQ. FT	2012 \$/SQ. FT	2013 \$/SQ. FT	2014 \$/SQ. FT
All Saints	2000	Not open	---	\$1.15	\$1.21	\$1.23	\$0.95	\$0.96	\$1.03	\$1.06	\$1.06	\$1.13
Blessed Scalabrini	1983	\$0.95	---	\$1.38	\$1.87	\$1.47	\$1.49	\$1.45	\$1.24	\$1.11	\$1.12	\$1.26
Blessed Trinity	1999	\$0.85	---	\$1.10	\$1.01	\$1.29	\$1.24	\$1.18	\$1.05	\$1.16	\$1.08	\$1.15
Canadian Martyrs	1986	\$1.00	---	\$1.32	\$1.43	\$1.28	\$1.25	\$1.17	\$1.25	\$1.13	\$1.19	\$1.32
Cardinal Carter CHS	1992	\$1.74	---	\$1.57	\$1.81	\$1.75	\$1.21	\$1.10	\$1.06	\$1.09	\$1.07	\$1.16
Christ the King	1991	\$1.28	---	\$1.40	\$1.86	\$1.97	\$1.32	\$1.29	\$1.32	\$1.35	\$1.47	\$1.66
Corpus Christi	1999	\$0.92	---	\$1.30	\$1.29	\$1.25	\$1.10	\$1.08	\$1.04	\$1.08	\$0.94	\$1.15
Divine Mercy	1998	\$1.10	---	\$1.25	\$1.30	\$1.41	\$1.33	\$1.18	\$1.25	\$1.14	\$1.12	\$1.15
Father Bressani CHS	1983	\$0.98	---	\$1.44	\$1.37	\$1.41	\$1.23	\$1.34	\$1.31	\$1.28	\$1.35	\$1.47
Father Michael McGivney CHS	1992	\$1.25	---	\$1.23	\$1.24	\$1.16	\$1.08	\$1.19	\$1.23	\$1.17	\$1.24	\$1.75
Fr. Frederick McGinn	2008	Not open	---	Not open	Not open	\$1.23	\$0.88	\$0.90	\$0.99	\$1.00	\$0.97	\$0.42
Fr. Henri Nouwen	1998	\$1.17	---	\$1.25	\$1.29	\$1.31	\$1.41	\$1.24	\$1.49	\$1.23	\$1.11	\$1.31
Fr. John Kelly	1989	\$1.24	---	\$1.22	\$1.23	\$1.04	\$1.00	\$0.98	\$1.10	\$1.01	\$1.01	\$1.16
Good Shepherd	1993	\$1.70	---	\$1.51	\$1.75	\$1.78	\$1.74	\$1.85	\$1.93	\$1.80	\$1.52	\$1.81
Holy Cross	1988	\$1.06	---	\$1.34	\$1.19	\$1.11	\$0.94	\$0.99	\$0.99	\$1.06	\$1.00	\$1.09
Holy Family	1987	\$1.38	---	\$1.41	\$1.28	\$1.34	\$1.43	\$1.54	\$1.51	\$1.44	\$1.57	\$1.60
Holy Jubilee	2000	Not open	---	\$0.94	\$1.01	\$0.98	\$0.99	\$1.18	\$1.23	\$1.03	\$1.07	\$1.14
Holy Name	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	Not open	Not open	\$1.38	\$0.93
Holy Spirit	1996	\$0.95	---	\$1.48	\$1.48	\$1.48	\$1.55	\$1.30	\$1.25	\$1.28	\$1.22	\$1.27
Immaculate Conception	1985	\$1.34	---	\$1.28	\$1.47	\$1.40	\$1.27	\$1.34	\$1.31	\$1.19	\$1.38	\$1.67
Jean Vanier CHS	2010	Not open	---	Not open	Not open	Not open	Not open	\$1.38	\$1.09	\$1.09	\$0.87	\$1.29
Light of Christ	1991	\$1.31	---	\$1.40	\$1.53	\$1.55	\$1.68	\$1.61	\$1.34	\$1.49	\$1.48	\$1.74
Mother Teresa	1981	\$1.17	---	\$1.27	\$1.40	\$1.35	\$1.22	\$1.31	\$1.43	\$1.34	\$1.44	\$1.68
Noire Dame	1999	\$1.31	---	\$1.33	\$1.28	\$1.40	\$1.24	\$1.23	\$1.26	\$1.17	\$1.11	\$1.09
Our Lady Help of Christians	2004	Not open	---	\$1.27	\$0.79	\$0.78	\$0.72	\$0.70	\$0.71	\$0.72	\$0.76	\$0.88
Our Lady of Fatima	1987	\$1.21	---	\$1.17	\$1.20	\$1.23	\$1.15	\$1.23	\$1.10	\$1.00	\$0.91	\$1.03
Our Lady of Good Counsel	1959	\$1.54	---	\$1.49	\$1.43	\$1.45	\$1.39	\$1.20	\$1.25	\$1.10	\$0.99	\$1.26
Our Lady of Grace	1986	\$1.27	---	\$1.39	\$1.68	\$1.61	\$1.40	\$1.53	\$1.69	\$1.71	\$1.83	\$1.83
Our Lady of Hope	2002	Not open	---	\$1.29	\$1.45	\$1.24	\$1.19	\$1.12	\$1.14	\$1.13	\$1.16	\$1.36
Our Lady of Peace	1987	\$1.25	---	\$1.25	\$1.32	\$1.30	\$1.31	\$1.34	\$1.38	\$1.22	\$1.37	\$1.52
Our Lady of the Annunciation	1989	\$1.28	---	\$1.28	\$1.25	\$1.28	\$1.20	\$1.23	\$1.19	\$0.97	\$0.90	\$1.01
Our Lady of the Lake CA	2001	Not open	---	\$1.54	\$1.75	\$1.74	\$1.44	\$1.38	\$1.57	\$1.51	\$1.49	\$1.69
Our Lady of the Rosary	1981	\$0.93	---	\$1.18	\$0.84	\$1.05	\$1.01	\$0.89	\$0.82	\$0.77	\$0.78	\$0.89
Prince of Peace	1993	\$1.40	---	\$1.22	\$1.43	\$1.26	\$1.17	\$1.35	\$1.34	\$1.36	\$1.32	\$1.71
Sacred Heart CHS	1983	\$0.77	---	\$1.42	\$1.41	\$1.51	\$1.36	\$1.29	\$1.28	\$1.29	\$1.19	\$1.25
San Lorenzo Ruiz	2008	Not open	---	Not open	Not open	\$1.08	\$0.98	\$0.80	\$0.78	\$0.85	\$0.79	\$0.79
San Marco	1986	\$1.72	---	\$1.43	\$1.22	\$1.21	\$1.15	\$1.14	\$1.31	\$1.27	\$1.36	\$1.56
Sir Richard W. Scott	1999	\$0.78	---	\$1.20	\$1.10	\$1.12	\$1.03	\$1.03	\$1.08	\$1.01	\$1.03	\$1.22
St. Agnes of Assisi	2002	Not open	---	\$1.30	\$1.17	\$1.23	\$1.09	\$1.01	\$1.07	\$1.09	\$1.08	\$1.13
St. Andrew	2001	Not open	---	\$1.23	\$1.28	\$1.32	\$1.14	\$1.11	\$1.08	\$1.08	\$1.06	\$1.19
St. Angela Merici	1999	Not open	---	\$1.19	\$1.29	\$1.33	\$1.23	\$1.26	\$1.23	\$1.07	\$1.20	\$1.55
St. Anne	1984	\$1.51	---	\$1.84	\$1.83	\$1.47	\$1.15	\$1.12	\$1.23	\$1.18	\$1.29	\$1.71
St. Anthony	1970	\$0.87	---	\$1.23	\$1.12	\$1.24	\$1.13	\$0.98	\$0.90	\$0.85	\$0.79	\$1.00
St. Augustine CHS	2001	Not open	---	\$1.33	\$1.23	\$1.23	\$1.10	\$1.18	\$1.19	\$1.26	\$1.22	\$1.32
St. Benedict	1984	\$0.77	---	\$1.12	\$1.14	\$1.12	\$1.01	\$1.01	\$0.99	\$0.89	\$0.76	\$0.99
St. Bernadette	1996	\$1.99	---	\$1.44	\$1.89	\$1.43	\$1.72	\$1.48	\$1.78	\$1.30	\$1.94	\$1.42
St. Brendan	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	Not open	Not open	\$0.91	\$1.22
St. Brigid	2001	Not open	---	\$1.01	\$1.18	\$1.35	\$1.30	\$1.35	\$1.30	\$0.88	\$1.18	\$1.36
St. Brother Andre CHS	1986	\$1.00	---	\$1.08	\$1.12	\$1.20	\$1.05	\$1.14	\$1.13	\$1.12	\$1.08	\$1.21
St. Catherine of Siena	1983	\$1.12	---	\$1.54	\$1.59	\$1.39	\$1.35	\$1.31	\$1.55	\$1.43	\$1.28	\$1.81
St. Cecilia	2011	Not open	---	Not open	Not open	Not open	Not open	Not open	0.75	\$0.70	\$0.68	\$0.79
St. Charles Garnier	1975	\$1.18	---	\$1.19	\$1.19	\$1.11	\$1.07	\$1.04	\$1.01	\$0.95	\$0.98	\$1.05

St. Clare	1991	\$1.15	---	\$1.24	\$1.32	\$1.43	\$1.15	\$1.37	\$1.32	\$1.55	\$1.31	\$1.45
St. Clement	1983	\$1.37	---	\$1.50	\$1.68	\$1.59	\$1.37	\$1.41	\$1.40	\$1.37	\$1.54	\$1.82
St. David	1986	\$1.16	---	\$1.05	\$1.17	\$1.18	\$1.20	\$1.24	\$0.89	\$0.89	\$0.86	\$0.87
St. Edward	1986	\$1.02	---	\$1.38	\$1.37	\$1.42	\$1.29	\$1.37	\$1.12	\$1.05	\$1.13	\$1.39
St. Elizabeth CHS	1989	\$1.32	---	\$1.39	\$1.44	\$1.27	\$1.19	\$1.24	\$1.23	\$1.12	\$1.08	\$1.19
St. Elizabeth Seton	1988	\$0.88	---	\$1.11	\$1.00	\$0.99	\$0.82	\$0.84	\$0.81	\$0.82	\$0.75	\$0.84
St. Emily	2002	Not open	---	\$0.79	\$1.09	\$1.23	\$1.08	\$1.06	\$1.10	\$1.13	\$1.14	\$1.31
St. Francis of Assisi	1979	\$0.90	---	\$0.99	\$1.02	\$0.98	\$0.80	\$0.79	\$0.78	\$0.78	\$0.72	\$0.94
St. Francis Xavier	1987	\$0.91	---	\$1.25	\$1.26	\$1.12	\$1.24	\$0.98	\$1.06	\$1.02	\$1.16	\$1.28
St. Gabriel the Archangel	1988	\$1.28	---	\$1.22	\$1.28	\$1.25	\$1.16	\$1.13	\$1.17	\$1.10	\$1.02	\$1.24
St. Gregory the Great	1986	\$1.57	---	\$1.22	\$1.51	\$1.56	\$1.43	\$1.42	\$1.48	\$1.39	\$1.59	\$1.84
St. James	2002	Not open	---	\$0.94	\$1.08	\$1.17	\$1.22	\$0.89	\$1.15	\$1.23	\$1.25	\$1.42
St. Jean de Brebeuf CHS	2005	Not open	---	\$1.61	\$1.57	\$1.11	\$1.15	\$1.31	\$1.35	\$1.44	\$1.53	\$1.78
St. Jerome	2005	Not open	---	\$1.28	\$1.33	\$1.33	\$1.18	\$0.96	\$0.90	\$1.07	\$1.11	\$1.11
St. Joan of Arc CHS	1993	\$1.39	---	\$1.51	\$1.68	\$1.58	\$1.42	\$1.47	\$1.45	\$1.35	\$1.26	\$1.39
St. John Bosco	1989	\$1.01	---	\$1.29	\$1.21	\$1.30	\$1.18	\$1.14	\$1.08	\$0.95	\$0.97	\$1.08
St. John Chrysostom	2003	Not open	---	\$1.08	\$1.09	\$1.04	\$0.98	\$0.92	\$1.00	\$0.84	\$0.91	\$0.92
St. John Paul II	2003	Not open	---	\$1.54	\$1.58	\$1.56	\$1.35	\$1.44	\$1.38	\$1.32	\$1.40	\$1.34
St. John XXIII	1972	\$1.48	---	\$1.37	\$1.32	\$1.04	\$1.35	\$1.15	\$0.99	\$0.92	\$0.90	\$1.08
St. Joseph (Aurora)	1961	\$0.88	---	\$1.32	\$1.10	\$1.49	\$1.23	\$0.98	\$1.07	\$1.04	\$0.90	\$1.10
St. Joseph (Markham)	1966	\$0.98	---	\$1.22	\$1.30	\$1.44	\$1.43	\$1.35	\$1.25	\$1.28	\$1.11	\$1.30
St. Joseph (Richmond Hill)	1963	\$0.89	---	\$1.21	\$1.15	\$1.13	\$1.03	\$0.97	\$0.91	\$0.81	\$0.79	\$0.94
St. Joseph the Worker	1987	\$1.15	---	\$1.27	\$1.19	\$1.14	\$1.08	\$1.01	\$1.03	\$1.05	\$1.00	\$1.17
St. Julia Billiard	2005	Not open	---	\$1.32	\$1.09	\$1.17	\$1.09	\$1.05	\$1.08	\$1.05	\$0.94	\$1.04
St. Justin Martyr	1988	\$1.02	---	\$1.18	\$1.01	\$1.13	\$1.04	\$0.95	\$0.98	\$1.01	\$0.99	\$1.19
St. Kateri Tekakwitha	1981	\$0.89	---	\$1.16	\$1.01	\$1.13	\$1.08	\$0.95	\$0.94	\$0.97	\$0.92	\$1.08
St. Margaret Mary	1959	\$1.14	---	\$1.20	\$1.08	\$1.10	\$1.10	\$0.97	\$1.09	\$1.02	\$0.94	\$1.00
St. Marguerite D'Youville	2005	Not open	---	\$1.48	\$1.26	\$0.71	\$0.86	\$0.92	\$0.82	\$0.90	\$0.92	\$1.08
St. Mark	1965	\$0.92	---	\$1.11	\$1.14	\$1.00	\$1.11	\$1.13	\$1.12	\$1.16	\$0.94	\$1.22
St. Mary (Nobleton)	1996	\$1.33	---	\$1.55	\$1.59	\$1.85	\$1.55	\$1.52	\$1.08	\$1.65	\$1.10	\$1.17
St. Mary Immaculate	1961	\$1.18	---	\$1.67	\$1.61	\$1.48	\$1.43	\$1.29	\$0.63	\$0.95	\$0.91	\$1.07
St. Mary of the Angels	2011	Not open	---	Not open	Not open	Not open	Not open	Not open	1.48	\$0.75	\$0.93	\$1.08
St. Matthew	1984	\$1.05	---	\$1.28	\$1.41	\$1.48	\$1.31	\$1.45	\$1.44	\$1.40	\$1.50	\$1.79
St. Maximilian Kolbe CHS	2010	Not open	---	Not open	Not open	Not open	Not open	Not open	\$0.89	\$0.83	\$0.82	\$0.99
St. Michael	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	Not open	Not open	\$1.29	\$1.10
St. Michael the Archangel	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	Not open	Not open	\$0.84	\$1.02
St. Monica	1993	\$1.27	---	\$1.28	\$1.38	\$1.28	\$1.13	\$1.37	\$1.43	\$1.45	\$1.58	\$1.68
St. Nicholas	1993	\$1.14	---	\$1.79	\$1.89	\$1.62	\$1.55	\$1.74	\$1.74	\$1.79	\$1.57	\$1.76
St. Padre Pio	2005	Not open	---	\$1.51	\$1.12	\$1.11	\$1.01	\$0.99	\$1.02	\$1.08	\$1.08	\$1.21
St. Patrick (Markham)	1958	\$1.09	---	\$1.32	\$1.28	\$1.19	\$1.15	\$0.92	\$1.58	\$0.89	\$0.97	\$1.03
St. Patrick (Schomberg)	1967	\$1.30	---	\$1.60	\$1.69	\$1.68	\$1.53	\$1.51	\$0.91	\$1.80	\$1.57	\$1.87
St. Paul	1975	\$1.30	---	\$1.31	\$1.39	\$1.50	\$1.35	\$1.21	\$1.13	\$0.99	\$0.92	\$1.02
St. Peter	1975	\$1.64	---	\$1.38	\$1.40	\$1.35	\$1.12	\$1.08	\$1.21	\$1.17	\$1.09	\$1.34
St. Raphael the Archangel	2011	Not open	---	Not open	Not open	Not open	Not open	Not open	1.18	\$0.97	\$1.03	\$1.27
St. Rene Goupil - St Luke	1982	\$0.86	---	\$1.28	\$1.63	\$1.71	\$1.32	\$1.52	\$0.78	\$0.73	\$0.86	\$0.99
St. Robert	1967	\$1.04	---	\$1.50	\$1.45	\$1.46	\$1.36	\$1.82	\$1.36	\$1.33	\$1.49	\$1.66
St. Stephen	2002	Not open	---	\$0.93	\$0.97	\$1.10	\$1.06	\$1.11	\$1.21	\$1.10	\$1.13	\$1.27
St. Theresa of Lisieux CHS	2002	Not open	---	\$1.41	\$1.41	\$1.33	\$1.28	\$1.30	\$1.33	\$1.18	\$1.21	\$1.31
St. Thomas Aquinas	2001	\$1.50	---	\$1.38	\$1.48	\$1.60	\$1.41	\$1.19	\$1.35	\$1.26	\$1.19	\$1.33
St. Veronica	2006	Not open	---	Not open	\$2.18	\$1.36	\$0.94	\$0.91	\$1.12	\$1.09	\$1.07	\$1.33
St. Vincent de Paul	1990	\$1.28	---	\$1.30	\$1.50	\$1.32	\$1.71	\$1.18	\$1.01	\$1.10	\$1.08	\$1.18
CEC	1992	\$0.89	---	\$1.73	\$1.81	\$1.98	\$1.66	\$1.89	\$1.89	\$2.28	\$2.25	\$2.35
Weighted Average cost per sq. ft.		\$1.17	---	\$1.32	\$1.36	\$1.32	\$1.21	\$1.20	\$1.18	\$1.15	\$1.13	\$1.27

APPENDIX “C”: School Energy Intensity (ascending order)

Schools	Year opened	ENERGY INTENSITY										
		2000		2006	2007	2008	2009	2010	2011	2012	2013	2014
		MJ/SQ. FT.		MJ/SQ. FT.	MJ/SQ. FT.	MJ/SQ. FT.	MJ/SQ. FT.	MJ/SQ. FT.	MJ/SQ. FT.	MJ/SQ. FT.	MJ/SQ. FT.	MJ/SQ. FT.
Prince of Peace	1993	59.70		39.44	42.36	38.08	38.65	38.13	37.52	32.46	28.37	34.97
St. Francis Xavier	1987	44.55		60.21	51.57	42.63	40.72	35.92	36.50	31.61	30.98	35.93
St. Cecilia	2011	Not open		Not open	Not open	Not open	Not open	Not open	46.80	32.65	34.68	37.23
Our Lady Help of Christians	2004	Not open		69.95	44.43	40.94	41.19	38.74	44.25	34.35	35.58	38.28
Our Lady of Peace	1987	59.42		53.14	50.63	50.53	47.25	46.15	52.53	35.56	38.07	39.32
Immaculate Conception	1985	62.51		51.31	52.44	54.00	46.61	43.37	40.69	34.31	31.20	39.66
Father Michael McGivney CHS	1992	71.36		58.54	53.99	49.15	47.46	47.03	48.12	38.24	38.25	39.75
San Marco	1986	96.05		70.35	47.37	45.08	42.57	41.94	48.11	35.16	35.87	39.85
Christ the King	1991	67.38		54.83	109.47	111.15	84.49	44.27	44.36	40.67	41.45	41.78
St. Clare	1991	63.58		52.61	49.55	51.83	49.53	45.05	45.70	39.45	39.73	41.92
St. Nicholas	1993	57.75		62.11	61.58	49.67	50.81	50.61	56.70	47.23	38.90	42.79
Father Frederick McGinn	2008	Not open		Not open	Not open	54.12	48.63	57.77	55.74	42.47	43.20	42.80
Holy Family	1987	85.10		50.69	48.19	48.23	52.48	68.65	63.68	44.74	47.54	43.13
St. Catherine of Siena	1983	60.65		68.19	65.33	52.47	53.17	45.61	49.44	42.17	43.55	43.26
Holy Name	2013	Not open		Not open	Not open	Not open	Not open	Not open	Not open	Not open	45.11	43.29
St. David	1986	102.86		65.49	70.87	69.09	74.91	76.03	67.41	44.70	46.54	43.71
St. Monica	1993	61.55		52.17	50.56	43.94	44.22	44.40	46.56	45.03	44.76	43.91
St. Marguerite d'Youville	2005	Not open		64.65	68.42	48.14	50.01	46.13	44.51	39.41	40.79	44.08
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
St. Elizabeth Seaton	1988	74.68		55.49	53.18	51.90	51.04	48.58	49.45	41.93	40.67	44.31
Our Lady of the Rosary	1981	90.80		83.39	65.13	63.63	63.61	56.55	55.26	43.65	39.33	44.37
St. Benedict	1984	77.82		69.97	76.00	65.25	66.31	60.42	64.84	49.85	39.18	44.49
All Saints	2000	Not open		60.97	60.68	51.65	49.48	48.57	57.05	45.80	44.42	45.23
San Lorenzo Ruiz	2008	Not open		Not open	Not open	47.37	43.62	40.26	40.13	52.34	43.84	45.40
St. Francis of Assisi	1979	76.56		57.40	62.04	54.91	54.45	51.52	48.42	41.75	39.66	48.12
Mother Teresa	1981	61.06		46.88	43.73	42.47	42.81	40.25	42.49	36.13	37.31	46.77
St. John Chrysostom	2003	Not open		53.01	62.84	50.41	51.71	45.38	51.83	41.78	44.84	47.38
Cardinal Carter CHS	1992	105.16		73.07	75.30	78.01	55.66	49.58	49.41	43.88	43.66	47.40
Holy Jubilee	2000	Not open		55.27	51.79	50.14	50.20	60.59	62.06	46.75	46.03	47.65
St. Augustine CHS	2001	Not open		68.20	65.10	58.05	56.58	51.02	55.31	51.67	50.43	47.80
Good Shepherd	1993	104.21		60.41	60.89	72.64	77.19	83.13	86.18	53.44	42.52	48.08
St. Clement	1983	87.97		58.60	59.58	55.56	51.97	46.35	44.80	40.82	44.09	48.68
St. Gregory the Great	1986	113.03		61.00	61.24	58.06	54.82	50.31	62.81	46.43	43.40	48.69
St. Maximilian Kolbe CHS	2010	Not open		Not open	Not open	Not open	Not open	46.38	47.73	42.06	44.73	48.94
St. Gabriel the Archangel	1988	77.36		67.24	67.39	66.55	65.47	61.49	66.42	51.94	49.48	49.10
St. Angela Merici	1999	Not open		67.29	67.27	68.96	67.12	64.31	66.00	44.30	47.85	49.46
St. Michael CA	2013	Not open		Not open	Not open	Not open	Not open	Not open	Not open	Not open	54.09	49.63
St. Stephen	2002	Not open		68.61	52.92	54.33	54.28	55.64	59.28	47.53	49.05	49.66
St. Paul	1975	141.59		74.46	83.31	92.19	84.91	73.99	71.82	43.50	47.37	49.77
St. Agnes of Assisi	2002	Not open		62.76	57.13	64.65	60.94	51.05	50.06	45.25	47.07	50.96
St. Mathew	1984	53.89		51.61	48.15	49.87	48.39	47.01	49.84	42.01	45.30	50.99
Sir Richard Scott	1999	78.62		54.93	68.70	52.98	53.26	49.35	50.64	42.59	46.16	51.11
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
St. Anne	1984	76.40		69.29	56.06	48.06	42.58	37.09	40.82	40.48	40.79	51.18
St. Joseph the Worker	1987	90.49		70.06	64.86	60.94	56.61	55.51	61.59	49.75	46.56	51.55
St. Brendan	2012	Not open		Not open	Not open	Not open	Not open	Not open	Not open	Not open	42.93	51.87
St. Veronica	2006	Not open		Not open	72.82	70.69	54.51	51.53	61.57	45.09	44.31	52.11
St. Padre Pio	2005	Not open		59.77	62.35	63.15	56.80	50.10	50.72	42.76	42.64	52.33
St. Theresa of Lisieux	2002	Not open		91.93	78.24	71.84	77.28	72.07	76.89	58.33	53.02	52.61
Our Lady of Grace	1986	83.89		61.33	67.36	55.76	56.31	61.72	68.92	50.85	52.09	52.65
Blessed Scalabrini	1983	40.81		52.75	55.53	48.27	47.50	43.71	56.69	42.52	46.26	53.26
Our Lady of Fatima	1987	98.61		68.25	62.90	66.98	61.93	65.12	61.61	49.39	49.28	54.00
St. Mary	1996	98.22		86.60	89.30	88.46	87.23	79.20	81.52	66.91	61.86	54.21
Our Lady of Hope	2002	Not open		67.32	78.27	68.02	71.29	64.06	68.29	51.78	55.07	54.29
St. Brother Andre	1986	76.45		83.36	62.18	83.82	60.57	59.78	61.22	49.92	52.37	54.29
St. Mary Immaculate	1961	100.16		100.43	96.94	89.48	89.44	87.30	75.01	49.01	50.26	54.87
Father John Kelly	1989	91.14		66.93	63.52	57.06	54.77	54.77	60.10	50.22	52.71	54.97
St. Thomas Aquinas	2001	95.69		73.42	85.39	67.72	79.51	63.65	71.67	53.92	56.53	55.67
St. Julia Billiard	2005	Not open		74.87	70.37	68.63	62.01	60.01	62.03	48.09	57.34	55.89

St. Patrick (Markham)	1958	101.46		77.12	68.98	65.58	68.52	53.50	54.73	45.70	50.73	58.42
St. Elizabeth CHS	1989	92.59		77.08	69.78	69.81	70.67	63.10	66.70	50.89	52.49	57.09
St. Joseph (Richmond Hill)	1963	78.68		71.13	69.34	65.71	61.54	59.33	57.83	41.09	43.38	57.55
Jean Vanier CHS	2010	Not open		Not open	Not open	Not open	Not open	60.75	68.43	50.10	52.37	57.61
Sacred Heart CHS	1983	87.13		84.89	79.07	80.31	78.94	64.42	68.81	52.28	52.64	57.74
St. Jerome	2005	Not open		53.25	87.87	78.21	82.07	51.49	58.32	49.52	58.81	58.05
Divine Mercy	1998	88.83		69.48	71.13	81.93	73.27	64.71	72.71	54.00	55.74	58.61
Corpus Christi	1999	71.50		70.84	70.31	66.65	84.30	55.23	82.29	51.80	46.24	59.00
St. Emily	2002	Not open		48.85	64.38	66.62	82.28	60.98	50.83	50.22	52.13	59.29
Canadian Martyrs	1986	99.38		75.77	72.08	70.91	85.92	64.43	70.70	54.96	53.58	59.35
St. Mark	1965	68.07		72.38	74.01	55.86	85.49	64.89	72.29	60.32	47.08	59.48
Notre Dame	1999	34.48		69.88	81.75	71.57	88.21	58.28	82.60	53.10	53.72	60.15
Our Lady of the Annunciation	1989	109.21		79.80	78.77	78.58	77.20	82.58	121.54	51.81	53.58	60.28
St. Kateri Tekawitha	1981	81.04		65.80	63.42	60.14	63.31	81.41	55.55	49.98	48.07	60.58
St. Anthony	1970	88.29		79.40	73.77	74.73	73.42	83.97	85.72	55.07	57.23	60.66
St. Rene Goupil/St. Luke	1982	104.68		70.19	82.11	92.81	77.17	72.31	80.20	47.75	43.79	60.70
St. Justin Martyr	1988	94.04		62.89	58.01	58.73	57.98	51.89	53.37	47.37	50.14	61.24
St. Andrew	2001	Not open		92.73	96.09	90.43	74.35	81.29	60.64	53.48	57.40	61.50
St. John Bosco	1989	78.04		78.99	73.68	74.30	72.65	68.93	71.43	51.05	58.38	62.75
Blessed Trinity	1999	72.05		79.94	64.48	69.64	67.05	65.71	65.87	54.92	54.19	63.69
Our Lady of the Lake	2001	Not open		75.75	102.05	71.58	65.41	66.91	71.57	57.19	61.23	65.07
St. Joan of Arc CHS	1993	113.83		102.21	91.44	92.61	89.32	77.71	79.98	63.48	64.75	85.70
St. Margaret Mary	1959	101.77		73.95	71.28	70.68	76.12	69.65	82.98	57.27	60.98	65.97
Holy Cross	1988	79.87		74.81	69.61	65.77	57.87	55.43	57.38	55.18	55.75	68.26
St. Raphael the Archangel	2011	Not open		Not open	Not open	Not open	Not open	Not open	80.10	47.41	49.82	68.31
St. Brigid	2001	Not open		84.50	68.98	72.00	78.41	73.75	69.12	50.68	52.98	66.41
St. James	2002	Not open		59.30	82.78	57.76	63.45	51.72	59.79	58.77	62.52	68.97
Father Henri Nouwen	1998	113.44		68.78	72.95	71.39	89.62	73.28	109.13	66.92	64.11	67.30
St. Edward	1986	92.15		80.75	80.30	84.82	82.52	84.68	69.04	55.51	61.08	67.43
Father Bressani CHS	1983	80.23		68.20	79.79	78.07	78.25	74.84	73.83	62.70	67.12	68.11
St. Peter	1975	77.05		74.48	82.54	71.55	70.28	57.80	69.07	58.70	53.88	68.51
Light of Christ	1991	83.23		53.12	79.13	71.95	91.38	80.09	68.07	55.99	59.87	70.70
Holy Spirit	1996	81.89		79.05	91.47	87.09	108.63	80.69	81.96	68.05	67.23	72.02
St. Charles Garnier	1975	107.71		75.18	78.89	70.35	72.34	89.74	88.21	54.68	56.80	72.13
St. Vincent de Paul	1990	97.13		78.08	108.66	77.86	148.39	69.02	70.97	63.62	66.69	72.17
St. Bernadette	1996	169.09		111.71	90.12	88.08	91.19	80.51	78.53	77.26	78.28	72.76
St. John Paul II	2003	Not open		77.47	81.28	76.91	77.65	73.95	77.34	66.87	68.87	74.82
St. Jean de Brebeuf CHS	2005	Not open		88.84	78.58	68.41	63.68	65.99	71.86	68.78	62.33	77.93
St. Robert CHS	1967	77.83		89.53	87.81	78.07	78.07	96.68	73.44	64.41	68.60	79.84
St. John XXIII	1972	167.90		88.82	93.42	94.78	98.88	71.59	75.08	60.97	63.05	82.16
St. Patrick (Schomberg)	1967	89.77		78.54	80.54	80.11	79.34	72.44	79.20	83.38	81.79	83.25
St. Joseph (Aurora)	1961	89.67		89.82	95.15	94.69	103.08	78.82	95.84	75.82	75.08	85.08
Our Lady of Good Counsel	1959	179.47		97.66	95.69	92.86	93.14	88.45	93.23	77.47	81.97	99.65
St. Joseph (Markham)	1966	95.34		133.35	89.84	89.54	95.62	88.54	89.49	80.98	75.23	100.90
CEC	1992	59.20		94.84	90.85	88.96	90.50	83.37	88.68	88.69	84.48	95.90
Weighted Average MJ/sq.ft.		68.95		72.25	71.32	67.79	65.62	62.40	61.48	49.15	51.01	54.04
Weighted Average, normalized for weather		69.52		71.51	69.42	66.20	62.99	61.94	58.50	50.28	48.37	51.08
Weighted Average Energy cost per sq. ft.		\$1.17		\$1.32	\$1.36	\$1.32	\$1.21	\$1.20	\$1.18	\$1.15	\$1.13	\$1.27

APPENDIX “D”

School Energy Cost (Electricity & Gas) ascending order

Schools	Year opened	Cost of Energy (Electricity & Natural Gas)										
		2000	—	2008	2007	2008	2009	2010	2011	2012	2013	2014
		\$/SQ FT		\$/SQ FT	\$/SQ FT	\$/SQ FT	\$/SQ FT	\$/SQ FT	\$/SQ FT	\$/SQ FT	\$/SQ FT	\$/SQ FT
Fr. Frederick McGinn	2008	Not open	---	Not open	Not open	\$1.23	\$0.88	\$0.90	\$0.99	\$1.00	\$0.97	\$0.42
San Lorenzo Ruiz	2008	Not open	---	Not open	Not open	\$1.08	\$0.96	\$0.80	\$0.78	\$0.85	\$0.79	\$0.79
St. Cecilia	2011	Not open	---	Not open	Not open	Not open	Not open	Not open	0.78	\$0.70	\$0.68	\$0.79
St. Elizabeth Seton	1988	\$0.86	---	\$1.11	\$1.00	\$0.99	\$0.92	\$0.84	\$0.81	\$0.82	\$0.75	\$0.84
St. David	1986	\$1.16	---	\$1.05	\$1.17	\$1.18	\$1.20	\$1.24	\$0.89	\$0.89	\$0.88	\$0.87
Our Lady Help of Christians	2004	Not open	---	\$1.27	\$0.79	\$0.78	\$0.72	\$0.70	\$0.71	\$0.72	\$0.76	\$0.88
Our Lady of the Rosary	1981	\$0.93	---	\$1.16	\$0.84	\$1.05	\$1.01	\$0.89	\$0.82	\$0.77	\$0.76	\$0.89
St. John Chrysostom	2003	Not open	---	\$1.06	\$1.09	\$1.04	\$0.98	\$0.92	\$1.00	\$0.94	\$0.91	\$0.92
Holy Name	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	Not open	Not open	\$1.38	\$0.93
St. Joseph (Richmond Hill)	1963	\$0.99	---	\$1.21	\$1.15	\$1.13	\$1.03	\$0.97	\$0.91	\$0.81	\$0.79	\$0.94
St. Francis of Assisi	1979	\$0.90	---	\$0.99	\$1.02	\$0.96	\$0.80	\$0.79	\$0.78	\$0.78	\$0.72	\$0.94
St. Benedict	1984	\$0.77	---	\$1.12	\$1.14	\$1.12	\$1.01	\$1.01	\$0.99	\$0.89	\$0.76	\$0.99
St. Rene Goupil - St Luke	1982	\$0.86	---	\$1.28	\$1.63	\$1.71	\$1.32	\$1.52	\$0.76	\$0.73	\$0.86	\$0.99
St. Maximilian Kolbe CHS	2010	Not open	---	Not open	Not open	Not open	Not open	\$0.89	\$0.83	\$0.82	\$0.84	\$0.99
St. Margaret Mary	1959	\$1.14	---	\$1.20	\$1.08	\$1.10	\$1.10	\$0.97	\$1.09	\$1.02	\$0.94	\$1.00
St. Anthony	1970	\$0.87	---	\$1.23	\$1.12	\$1.24	\$1.13	\$0.98	\$0.90	\$0.85	\$0.79	\$1.00
Our Lady of the Annunciation	1989	\$1.28	---	\$1.26	\$1.25	\$1.26	\$1.20	\$1.23	\$1.19	\$0.97	\$0.90	\$1.01
St. Michael the Archangel	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	Not open	Not open	\$0.84	\$1.02
St. Paul	1975	\$1.30	---	\$1.31	\$1.39	\$1.50	\$1.35	\$1.21	\$1.13	\$0.99	\$0.92	\$1.02
Our Lady of Fatima	1987	\$1.21	---	\$1.17	\$1.20	\$1.23	\$1.15	\$1.23	\$1.10	\$1.00	\$0.91	\$1.03
St. Patrick (Markham)	1958	\$1.09	---	\$1.32	\$1.28	\$1.19	\$1.15	\$0.92	\$1.58	\$0.89	\$0.97	\$1.03
St. Julia Billiart	2005	Not open	---	\$1.32	\$1.09	\$1.17	\$1.09	\$1.05	\$1.06	\$1.05	\$0.94	\$1.04
St. Charles Garnier	1975	\$1.16	---	\$1.19	\$1.19	\$1.11	\$1.07	\$1.04	\$1.01	\$0.95	\$0.96	\$1.05
St. Mary Immaculate	1961	\$1.18	---	\$1.67	\$1.61	\$1.46	\$1.43	\$1.29	\$0.63	\$0.95	\$0.91	\$1.07
St. Marguerite D'Youville	2005	Not open	---	\$1.48	\$1.26	\$0.71	\$0.86	\$0.92	\$0.82	\$0.90	\$0.92	\$1.08
St. Mary of the Angels	2011	Not open	---	Not open	Not open	Not open	Not open	Not open	1.48	\$0.75	\$0.93	\$1.08
St. Kateri Tekakwitha	1981	\$0.89	---	\$1.16	\$1.01	\$1.13	\$1.06	\$0.95	\$0.94	\$0.97	\$0.92	\$1.08
St. John Bosco	1989	\$1.01	---	\$1.29	\$1.21	\$1.30	\$1.18	\$1.14	\$1.06	\$0.95	\$0.97	\$1.08
St. John XXIII	1972	\$1.48	---	\$1.37	\$1.32	\$1.04	\$1.35	\$1.15	\$0.99	\$0.92	\$0.90	\$1.08
Holy Cross	1988	\$1.06	---	\$1.34	\$1.19	\$1.11	\$0.94	\$0.99	\$0.99	\$1.06	\$1.00	\$1.09
Notre Dame	1999	\$1.31	---	\$1.33	\$1.28	\$1.40	\$1.24	\$1.23	\$1.26	\$1.17	\$1.11	\$1.09
St. Michael	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	Not open	Not open	\$1.29	\$1.10
St. Joseph (Aurora)	1961	\$0.88	---	\$1.32	\$1.10	\$1.49	\$1.23	\$0.98	\$1.07	\$1.04	\$0.90	\$1.10
St. Jerome	2005	Not open	---	\$1.28	\$1.33	\$1.33	\$1.18	\$0.96	\$0.90	\$1.07	\$1.11	\$1.11
All Saints	2000	Not open	---	\$1.15	\$1.21	\$1.23	\$0.95	\$0.96	\$1.03	\$1.06	\$1.06	\$1.13
St. Agnes of Assisi	2002	Not open	---	\$1.30	\$1.17	\$1.23	\$1.09	\$1.01	\$1.07	\$1.09	\$1.08	\$1.13
Holy Jubilee	2000	Not open	---	\$0.94	\$1.01	\$0.98	\$0.99	\$1.16	\$1.23	\$1.03	\$1.07	\$1.14
Blessed Trinity	1999	\$0.85	---	\$1.10	\$1.01	\$1.29	\$1.24	\$1.18	\$1.05	\$1.16	\$1.06	\$1.15
Divine Mercy	1998	\$1.10	---	\$1.25	\$1.30	\$1.41	\$1.33	\$1.16	\$1.25	\$1.14	\$1.12	\$1.15
Corpus Christi	1999	\$0.92	---	\$1.30	\$1.29	\$1.25	\$1.10	\$1.06	\$1.04	\$1.06	\$0.94	\$1.15
Cardinal Carter CHS	1992	\$1.74	---	\$1.57	\$1.81	\$1.75	\$1.21	\$1.10	\$1.06	\$1.09	\$1.07	\$1.16
Fr. John Kelly	1989	\$1.24	---	\$1.22	\$1.23	\$1.04	\$1.00	\$0.98	\$1.10	\$1.01	\$1.01	\$1.16
St. Joseph the Worker	1987	\$1.15	---	\$1.27	\$1.19	\$1.14	\$1.08	\$1.01	\$1.03	\$1.05	\$1.00	\$1.17
St. Mary (Nobelton)	1996	\$1.33	---	\$1.55	\$1.59	\$1.65	\$1.55	\$1.52	\$1.08	\$1.65	\$1.10	\$1.17
St. Vincent de Paul	1990	\$1.28	---	\$1.30	\$1.50	\$1.32	\$1.71	\$1.18	\$1.01	\$1.10	\$1.06	\$1.18
St. Andrew	2001	Not open	---	\$1.23	\$1.28	\$1.32	\$1.14	\$1.11	\$1.08	\$1.06	\$1.06	\$1.19
St. Justin Martyr	1988	\$1.02	---	\$1.18	\$1.01	\$1.13	\$1.04	\$0.95	\$0.96	\$1.01	\$0.99	\$1.19
St. Elizabeth CHS	1989	\$1.32	---	\$1.39	\$1.44	\$1.27	\$1.19	\$1.24	\$1.23	\$1.12	\$1.08	\$1.19
St. Brother Andre CHS	1986	\$1.00	---	\$1.08	\$1.12	\$1.20	\$1.05	\$1.14	\$1.13	\$1.12	\$1.08	\$1.21

St. Padre Pio	2005	Not open	---	\$1.51	\$1.12	\$1.11	\$1.01	\$0.99	\$1.02	\$1.08	\$1.06	\$1.21
Sir Richard W. Scott	1999	\$0.76	---	\$1.20	\$1.10	\$1.12	\$1.03	\$1.03	\$1.08	\$1.01	\$1.03	\$1.22
St. Mark	1965	\$0.92	---	\$1.11	\$1.14	\$1.00	\$1.11	\$1.13	\$1.12	\$1.16	\$0.94	\$1.22
St. Brendan	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	Not open	Not open	\$0.91	\$1.22
St. Gabriel the Archangel	1988	\$1.28	---	\$1.22	\$1.26	\$1.25	\$1.16	\$1.13	\$1.17	\$1.10	\$1.02	\$1.24
Sacred Heart CHS	1983	\$0.77	---	\$1.42	\$1.41	\$1.51	\$1.36	\$1.29	\$1.28	\$1.29	\$1.19	\$1.25
Our Lady of Good Counsel	1959	\$1.54	---	\$1.49	\$1.43	\$1.45	\$1.39	\$1.20	\$1.25	\$1.10	\$0.99	\$1.26
Blessed Scalabrini	1983	\$0.95	---	\$1.36	\$1.87	\$1.47	\$1.49	\$1.45	\$1.24	\$1.11	\$1.12	\$1.26
Holy Spirit	1996	\$0.95	---	\$1.48	\$1.48	\$1.48	\$1.55	\$1.30	\$1.25	\$1.26	\$1.22	\$1.27
St. Stephen	2002	Not open	---	\$0.93	\$0.97	\$1.10	\$1.06	\$1.11	\$1.21	\$1.10	\$1.13	\$1.27
St. Raphael the Archangel	2011	Not open	---	Not open	Not open	Not open	Not open	Not open	1.16	\$0.97	\$1.03	\$1.27
St. Francis Xavier	1987	\$0.91	---	\$1.25	\$1.26	\$1.12	\$1.24	\$0.96	\$1.06	\$1.02	\$1.16	\$1.28
Jean Vanier CHS	2010	Not open	---	Not open	Not open	Not open	Not open	\$1.36	\$1.09	\$1.09	\$0.97	\$1.29
St. Joseph (Markham)	1966	\$0.98	---	\$1.22	\$1.30	\$1.44	\$1.43	\$1.35	\$1.25	\$1.28	\$1.11	\$1.30
St. Theresa of Lisieux CHS	2002	Not open	---	\$1.41	\$1.41	\$1.33	\$1.26	\$1.30	\$1.33	\$1.19	\$1.21	\$1.31
Fr. Henri Nouwen	1998	\$1.17	---	\$1.25	\$1.29	\$1.31	\$1.41	\$1.24	\$1.49	\$1.23	\$1.11	\$1.31
St. Emily	2002	Not open	---	\$0.79	\$1.09	\$1.23	\$1.08	\$1.06	\$1.10	\$1.13	\$1.14	\$1.31
St. Augustine CHS	2001	Not open	---	\$1.33	\$1.23	\$1.23	\$1.10	\$1.18	\$1.19	\$1.26	\$1.22	\$1.32
Canadian Martyrs	1986	\$1.00	---	\$1.32	\$1.43	\$1.28	\$1.25	\$1.17	\$1.25	\$1.13	\$1.19	\$1.32
St. Thomas Aquinas	2001	\$1.50	---	\$1.38	\$1.49	\$1.60	\$1.41	\$1.19	\$1.35	\$1.26	\$1.19	\$1.33
St. Veronica	2006	Not open	---	Not open	\$2.19	\$1.36	\$0.94	\$0.91	\$1.12	\$1.09	\$1.07	\$1.33
St. John Paul II	2003	Not open	---	\$1.54	\$1.56	\$1.56	\$1.35	\$1.44	\$1.36	\$1.32	\$1.40	\$1.34
St. Peter	1975	\$1.64	---	\$1.36	\$1.40	\$1.35	\$1.12	\$1.08	\$1.21	\$1.17	\$1.09	\$1.34
St. Brigid	2001	Not open	---	\$1.01	\$1.18	\$1.35	\$1.30	\$1.35	\$1.30	\$0.98	\$1.16	\$1.36
Our Lady of Hope	2002	Not open	---	\$1.29	\$1.45	\$1.24	\$1.19	\$1.12	\$1.14	\$1.13	\$1.16	\$1.36
St. Joan of Arc CHS	1993	\$1.39	---	\$1.51	\$1.66	\$1.58	\$1.42	\$1.47	\$1.45	\$1.35	\$1.26	\$1.39
St. Edward	1986	\$1.02	---	\$1.38	\$1.37	\$1.42	\$1.29	\$1.37	\$1.12	\$1.05	\$1.13	\$1.39
St. James	2002	Not open	---	\$0.94	\$1.06	\$1.17	\$1.22	\$0.89	\$1.15	\$1.23	\$1.25	\$1.42
St. Bernadette	1996	\$1.96	---	\$1.44	\$1.69	\$1.43	\$1.72	\$1.48	\$1.76	\$1.30	\$1.94	\$1.42
St. Clare	1991	\$1.15	---	\$1.24	\$1.32	\$1.43	\$1.15	\$1.37	\$1.32	\$1.55	\$1.31	\$1.45
Father Bressani CHS	1983	\$0.98	---	\$1.44	\$1.37	\$1.41	\$1.23	\$1.34	\$1.31	\$1.28	\$1.35	\$1.47
Our Lady of Peace	1987	\$1.25	---	\$1.25	\$1.32	\$1.30	\$1.31	\$1.34	\$1.36	\$1.22	\$1.37	\$1.52
St. Angela Merici	1999	Not open	---	\$1.19	\$1.29	\$1.33	\$1.23	\$1.26	\$1.23	\$1.07	\$1.20	\$1.55
San Marco	1986	\$1.72	---	\$1.43	\$1.22	\$1.21	\$1.15	\$1.14	\$1.31	\$1.27	\$1.36	\$1.56
Holy Family	1987	\$1.38	---	\$1.41	\$1.26	\$1.34	\$1.43	\$1.54	\$1.51	\$1.44	\$1.57	\$1.60
St. Robert	1967	\$1.04	---	\$1.50	\$1.45	\$1.46	\$1.36	\$1.82	\$1.36	\$1.33	\$1.49	\$1.66
Christ the King	1991	\$1.28	---	\$1.40	\$1.86	\$1.97	\$1.32	\$1.29	\$1.32	\$1.35	\$1.47	\$1.66
Immaculate Conception	1985	\$1.34	---	\$1.28	\$1.47	\$1.40	\$1.27	\$1.34	\$1.31	\$1.19	\$1.38	\$1.67
Mother Teresa	1981	\$1.17	---	\$1.27	\$1.40	\$1.35	\$1.22	\$1.31	\$1.43	\$1.34	\$1.44	\$1.68
St. Monica	1993	\$1.27	---	\$1.26	\$1.36	\$1.28	\$1.13	\$1.37	\$1.43	\$1.45	\$1.58	\$1.68
Our Lady of the Lake CA	2001	Not open	---	\$1.54	\$1.75	\$1.74	\$1.44	\$1.38	\$1.57	\$1.51	\$1.49	\$1.69
St. Anne	1984	\$1.51	---	\$1.84	\$1.63	\$1.47	\$1.15	\$1.12	\$1.23	\$1.16	\$1.29	\$1.71
Prince of Peace	1993	\$1.40	---	\$1.22	\$1.43	\$1.26	\$1.17	\$1.35	\$1.34	\$1.36	\$1.32	\$1.71
Light of Christ	1991	\$1.31	---	\$1.40	\$1.53	\$1.55	\$1.66	\$1.61	\$1.34	\$1.49	\$1.46	\$1.74
Father Michael McGivney CHS	1992	\$1.25	---	\$1.23	\$1.24	\$1.16	\$1.08	\$1.19	\$1.23	\$1.17	\$1.24	\$1.75
St. Nicholas	1993	\$1.14	---	\$1.79	\$1.89	\$1.62	\$1.55	\$1.74	\$1.74	\$1.79	\$1.57	\$1.76
St. Jean de Brebeuf CHS	2005	Not open	---	\$1.61	\$1.57	\$1.11	\$1.15	\$1.31	\$1.35	\$1.44	\$1.53	\$1.78
St. Matthew	1984	\$1.05	---	\$1.28	\$1.41	\$1.48	\$1.31	\$1.45	\$1.44	\$1.40	\$1.50	\$1.79
St. Catherine of Siena	1983	\$1.12	---	\$1.54	\$1.59	\$1.39	\$1.35	\$1.31	\$1.55	\$1.43	\$1.28	\$1.81
Good Shepherd	1993	\$1.70	---	\$1.51	\$1.75	\$1.78	\$1.74	\$1.85	\$1.93	\$1.80	\$1.52	\$1.81
St. Clement	1983	\$1.37	---	\$1.50	\$1.88	\$1.59	\$1.37	\$1.41	\$1.40	\$1.37	\$1.54	\$1.82
Our Lady of Grace	1986	\$1.27	---	\$1.39	\$1.66	\$1.61	\$1.40	\$1.53	\$1.69	\$1.71	\$1.63	\$1.83
St. Gregory the Great	1986	\$1.57	---	\$1.22	\$1.51	\$1.56	\$1.43	\$1.42	\$1.48	\$1.39	\$1.59	\$1.84
St. Patrick (Schomberg)	1967	\$1.30	---	\$1.60	\$1.69	\$1.66	\$1.53	\$1.51	\$0.91	\$1.80	\$1.57	\$1.87
CEC	1992	\$0.89	---	\$1.73	\$1.81	\$1.98	\$1.66	\$1.89	\$1.89	\$2.28	\$2.25	\$2.35
Weighted Average cost per sq. ft.		\$1.17	---	\$1.32	\$1.36	\$1.32	\$1.21	\$1.20	\$1.18	\$1.15	\$1.13	\$1.28

APPENDIX “E”: Intensity Per Student

School Name	2008	2009	2010	2011	2012	2013	2014
	Total Energy per Student (kJ/student)	Total Energy per Student (kJ/student)	Total Energy per Student (kJ/student)	Total Energy per Student (kJ/student)	Total Energy per Student (kJ/student)	Total Energy per Student (kJ/student)	Total Energy per Student (kJ/student)
All Saints	4.64	4.95	4.98	6.11	4.99	4.69	4.75
Blessed Scalabrini	8.18	8.66	8.28	10.87	8.25	8.57	9.87
Blessed Trinity	5.93	6.21	6.31	6.83	5.66	5.93	6.97
Canadian Martyrs	8.60	8.71	7.65	9.14	6.38	6.56	6.49
Cardinal Carter CHS	10.84	7.48	11.40	11.00	9.94	8.92	8.88
Christ the King	20.03	12.50	9.24	9.92	8.45	7.06	7.00
Corpus Christi	8.36	8.29	7.37	8.29	7.53	7.78	9.80
Divine Mercy	5.57	5.40	5.06	5.66	4.52	5.14	4.78
Father Bressani CHS	11.16	10.82	10.27	10.16	8.22	8.88	9.17
Father Michael McGivney CHS	7.32	7.07	7.88	8.07	6.72	6.72	7.24
Fr. Frederick McGinn	8.10	8.35	6.69	7.45	5.08	5.14	5.15
Fr. Henri Nouwen	6.66	8.80	8.26	12.19	7.51	7.35	7.54
Fr. John Kelly	5.74	5.91	6.75	7.91	7.09	7.94	8.27
Good Shepherd	11.26	12.98	17.71	19.74	11.22	9.87	11.02
Holy Cross	11.27	9.88	9.15	9.54	9.27	9.68	12.18
Holy Family	7.23	8.38	10.96	10.51	8.29	9.38	8.37
Holy Jubilee	3.76	4.17	4.78	5.44	3.77	3.80	3.99
Holy Name	Not Open	Not Open	Not Open	Not Open	Not Open	8.20	7.62
Holy Spirit	12.77	17.21	10.35	10.57	8.73	9.35	9.85
Immaculate Conception	11.42	10.56	7.88	8.27	4.25	3.96	4.70
Jean Vanler CHS	Not Open	Not Open	18.60	20.57	11.31	10.19	11.53
Light of Christ	9.64	12.65	13.63	12.13	11.51	12.87	14.97
Mother Teresa	5.58	6.37	4.59	5.60	5.12	5.35	6.73
Notre Dame	6.45	6.41	5.64	6.48	5.54	6.00	6.07
Our Lady Help of Christians	4.26	4.79	3.92	4.99	3.59	3.70	3.99
Our Lady of Fatima	5.48	5.50	5.94	5.78	5.28	5.91	6.37
Our Lady of Good Counsel	11.50	12.95	10.76	12.43	9.41	10.25	11.89
Our Lady of Grace	5.43	5.75	6.26	7.40	6.09	6.49	6.37
Our Lady of Hope	5.55	6.85	4.95	6.15	4.31	4.42	4.35
Our Lady of Peace	4.43	4.69	5.83	6.88	4.49	4.27	4.41
Our Lady of the Annunciation	8.07	8.90	8.88	16.70	6.24	6.72	7.63
Our Lady of the Lake	10.59	9.67	10.06	10.62	8.85	10.50	12.48
Our Lady of the Rosary	6.19	6.67	6.02	6.51	5.61	4.90	5.52
Prince of Peace	4.94	5.56	5.81	6.44	5.27	4.62	5.88
Sacred Heart CHS	7.82	7.43	7.88	8.07	6.90	7.41	8.76
San Lorenzo Ruiz	6.84	7.18	5.25	5.86	6.48	5.41	6.31
San Marco	5.41	5.45	5.97	7.53	5.74	5.32	5.89
Sir Richard Scott	4.79	5.19	4.39	4.84	4.15	4.41	4.82
St. Agnes of Assisi	5.35	5.79	3.95	4.43	3.48	5.79	6.06
St. Andrew	8.35	7.71	5.69	6.29	5.25	5.68	6.04
St. Angela Merici	5.68	6.03	5.31	5.96	3.84	4.49	4.63
St. Anne	6.82	6.65	4.86	5.67	5.79	5.80	7.18
St. Anthony	10.42	10.86	9.13	10.08	13.07	11.62	12.10
St. Augustine CHS	7.18	6.99	6.36	6.98	6.80	7.16	6.89
St. Benedict	9.04	9.77	9.03	10.59	8.71	6.65	7.58
St. Bernadette	31.10	36.39	107.99	35.34	27.92	28.46	26.50
St. Brendan	Not Open	Not Open	Not Open	Not Open	Not Open	4.95	6.46
St. Brigid	7.53	9.37	6.56	7.45	4.08	8.99	9.44
St. Brother Andre	9.31	8.82	8.62	8.88	7.47	7.93	8.52
St. Catherine of Siena	5.85	6.73	5.21	6.30	5.13	5.27	5.21

St. Cecilia	Not Open	Not Open	Not Open	11.54	4.58	4.17	4.46
St. Charles Garnier	12.59	13.69	14.16	13.53	8.28	9.27	11.70
St. Clare	4.95	5.08	4.81	5.10	4.35	4.35	4.57
St. Clement	6.83	6.95	5.72	5.62	4.50	5.11	5.64
St. David	4.63	5.76	8.51	7.41	4.61	5.30	5.02
St. Edward	18.62	19.41	10.66	9.77	7.02	6.24	7.46
St. Elizabeth CHS	10.53	10.60	8.63	9.14	6.82	7.25	7.90
St. Elizabeth Seton	8.66	8.93	8.10	8.30	6.98	5.90	6.34
St. Emily	4.94	5.50	4.35	4.38	3.95	4.22	4.82
St. Francis of Assisi	7.98	8.83	6.78	6.35	5.65	5.61	6.57
St. Francis Xavier	6.31	6.51	6.47	6.55	5.16	6.82	7.12
St. Gabriel the Archangel	8.14	8.66	7.97	9.41	7.77	6.88	6.82
St. Gregory the Great	4.67	4.79	3.90	5.28	4.00	3.84	4.12
St. James	4.81	5.94	4.35	5.54	5.42	5.90	6.41
St. Jean de Brebeuf CHS	7.84	7.62	7.66	8.69	6.96	8.24	9.49
St. Jerome	8.38	7.27	4.41	5.88	4.38	5.09	5.63
St. Joan of Arc CHS	12.92	12.44	9.62	10.13	7.87	8.29	9.28
St. John Bosco	7.39	7.99	11.73	12.95	9.59	9.74	10.42
St. John Chrysostom	6.47	7.33	6.15	7.76	5.72	6.46	6.73
St. John Paul II	9.01	10.13	9.04	10.31	8.12	8.02	8.81
St. John XXIII	19.16	22.58	12.92	13.48	10.44	11.08	14.60
St. Joseph (Aurora)	11.81	13.75	9.94	10.12	8.70	7.01	7.92
St. Joseph (Markham)	8.78	10.38	9.10	14.12	9.36	7.99	10.03
St. Joseph (Richmond Hill)	10.32	10.62	9.37	10.09	5.76	8.14	9.70
St. Joseph the Worker	7.40	7.68	7.93	8.47	9.08	8.50	9.41
St. Julia Billiart	8.08	8.48	6.10	7.50	4.81	5.19	5.86
St. Justin Martyr	4.59	4.77	4.18	4.54	4.28	4.34	5.30
St. Kateri Tekawitha	7.67	8.66	7.49	6.77	5.38	4.74	6.12
St. Margaret Mary	7.83	9.35	8.02	7.85	6.77	6.83	7.46
St. Marguerite D'Youville	5.71	6.80	6.98	5.19	4.27	4.46	4.89
St. Mark	6.59	8.69	6.65	7.82	6.27	6.54	8.17
St. Mary (Nobelton)	9.04	9.82	9.31	10.34	7.74	8.12	7.01
St. Mary Immaculate	10.15	10.78	10.48	9.94	6.61	6.46	7.01
St. Mary of the Angels	Not Open	Not Open	Not Open	7.33	3.44	3.95	4.78
St. Mathew	6.89	6.85	7.65	8.51	8.28	9.15	10.20
St. Maximilian Kolbe CHS	Not Open	Not Open	9.71	9.90	6.00	5.79	6.32
St. Michael CA	Not Open	Not Open	Not Open	Not Open	Not Open	6.98	6.23
St. Michael the Archangel	Not Open	Not Open	Not Open	Not Open	Not Open	4.25	4.85
St. Monica	5.41	5.77	5.58	6.06	5.56	5.67	5.58
St. Nicholas	5.62	6.05	7.03	8.23	7.23	6.22	6.71
St. Padre Pio	5.88	6.42	4.41	5.19	3.91	3.85	4.73
St. Patrick (Markham)	6.55	6.98	5.89	6.13	5.39	5.72	6.24
St. Patrick (Schomberg)	8.83	9.39	7.55	8.34	6.54	6.26	7.29
St. Paul	16.50	16.32	16.16	17.12	10.25	13.26	14.22
St. Peter	7.38	7.73	6.39	8.20	6.64	6.60	8.49
St. Raphael the Archangel	Not Open	Not Open	Not Open	6.24	4.66	4.71	6.41
St. Rene Goupil	17.60	16.21	13.94	12.07	8.05	8.94	10.98
St. Robert CHS	8.62	8.62	10.48	7.75	6.91	7.44	8.32
St. Stephen	4.17	4.77	4.00	4.79	3.56	3.87	3.90
St. Theresa of Lisleux CHS	7.81	8.39	9.41	9.87	7.01	7.70	6.58
St. Thomas Aquinas	14.42	14.64	11.18	12.59	10.12	10.99	10.78
St. Veronica	9.22	8.63	4.30	6.84	3.74	4.41	5.09
St. Vincent de Paul	10.84	11.29	10.96	12.32	11.94	13.95	14.84

APPENDIX “F”: Annual Energy Cost per Student

School	Year Opened	2008	2009	2010	2011	2012	2013	2014
All Saints	2000	\$93.13	\$89.55	\$97.21	\$116.23	\$115.81	\$111.85	\$118.82
Blessed Scalabrini	1983	\$208.24	\$255.86	\$273.87	\$283.49	\$215.35	\$208.39	\$234.23
Blessed Trinity	1999	\$109.87	\$111.02	\$113.49	\$116.86	\$119.12	\$115.58	\$126.00
Canadian Martyrs	1986	\$156.59	\$149.71	\$138.61	\$200.91	\$147.54	\$130.63	\$144.53
Cardinal Carter CHS	1992	\$249.46	\$220.56	\$245.88	\$256.22	\$246.95	\$217.83	\$216.83
Christ the King	1991	\$352.98	\$285.97	\$268.81	\$314.67	\$279.79	\$251.17	\$277.64
Corpus Christi	1999	\$157.38	\$149.72	\$141.48	\$145.59	\$154.58	\$158.54	\$191.77
Divine Mercy	1998	\$95.73	\$94.87	\$90.89	\$99.56	\$95.44	\$103.46	\$93.86
Father Bressani CHS	1983	\$201.23	\$169.57	\$183.41	\$190.95	\$167.34	\$178.62	\$197.37
Father Michael McGivney CHS	1992	\$172.30	\$164.10	\$199.40	\$236.29	\$206.18	\$218.19	\$247.07
Fr. Frederick McGinn	2008	\$184.43	\$114.84	\$104.70	\$147.15	\$119.96	\$115.75	\$126.57
Fr. Henri Nouwen	1998	\$122.38	\$146.98	\$133.61	\$175.04	\$137.82	\$127.25	\$146.61
Fr. John Kelly	1989	\$104.57	\$109.01	\$120.61	\$159.53	\$141.82	\$152.56	\$174.94
Good Shepherd	1993	\$275.18	\$312.47	\$393.13	\$470.27	\$378.75	\$346.97	\$414.64
Holy Cross	1988	\$189.83	\$157.07	\$163.55	\$175.44	\$177.43	\$174.34	\$200.84
Holy Family	1987	\$201.17	\$221.41	\$252.69	\$269.95	\$266.12	\$310.29	\$309.88
Holy Jubilee	2000	\$72.12	\$74.03	\$92.80	\$115.35	\$83.19	\$90.36	\$95.68
Holy Name	2013	Not Open	Not Open	Not Open	Not Open	Not Open	\$251.09	\$163.65
Holy Spirit	1996	\$216.81	\$222.55	\$166.98	\$174.54	\$166.65	\$169.24	\$173.34
Immaculate Conception	1985	\$296.47	\$278.09	\$243.70	\$277.15	\$163.76	\$157.32	\$197.98
Jean Vanier CHS	2010	Not Open	Not Open	\$414.86	\$364.80	\$246.30	\$189.48	\$258.85
Light of Christ	1991	\$207.52	\$246.41	\$273.21	\$265.92	\$306.01	\$314.77	\$367.47
Mother Teresa	1981	\$175.63	\$141.89	\$149.94	\$200.20	\$190.27	\$206.72	\$241.14
Notre Dame	1999	\$125.89	\$116.34	\$118.81	\$140.04	\$121.83	\$123.69	\$110.38
Our Lady Help of Christians	2004	\$80.74	\$71.64	\$71.22	\$80.38	\$75.15	\$78.70	\$91.75
Our Lady of Fatima	1987	\$100.91	\$97.39	\$112.59	\$129.54	\$107.25	\$109.62	\$121.50
Our Lady of Good Counsel	1959	\$180.03	\$178.33	\$149.69	\$173.31	\$133.90	\$123.97	\$149.85
Our Lady of Grace	1986	\$156.61	\$135.06	\$155.10	\$191.35	\$204.49	\$203.00	\$222.01
Our Lady of Hope	2002	\$101.30	\$96.25	\$89.50	\$109.16	\$94.13	\$93.29	\$109.12
Our Lady of Peace	1987	\$113.81	\$111.65	\$169.80	\$190.37	\$153.99	\$153.95	\$170.57
Our Lady of the Annunciation	1989	\$129.41	\$126.78	\$132.77	\$181.30	\$117.13	\$113.14	\$128.23
Our Lady of the Lake CA	2001	\$257.44	\$211.81	\$207.36	\$240.36	\$232.91	\$254.86	\$324.66
Our Lady of the Rosary	1981	\$101.85	\$97.87	\$94.37	\$110.95	\$98.33	\$94.17	\$110.37
Prince of Peace	1993	\$173.09	\$157.26	\$204.83	\$243.64	\$221.16	\$215.72	\$288.23
Sacred Heart CHS	1983	\$146.94	\$152.50	\$154.75	\$174.19	\$169.78	\$161.79	\$189.18
San Lorenzo Ruiz	2008	\$156.68	\$128.29	\$103.84	\$139.11	\$104.75	\$110.67	\$110.13
San Marco	1986	\$145.95	\$150.98	\$162.51	\$218.45	\$208.23	\$202.02	\$230.13
Sir Richard W. Scott	1999	\$101.62	\$89.86	\$91.93	\$109.04	\$98.78	\$98.67	\$114.66
St. Agnes of Assisi	2002	\$99.55	\$85.52	\$78.78	\$99.89	\$83.60	\$130.26	\$134.82
St. Andrew	2001	\$122.16	\$103.79	\$103.50	\$117.28	\$104.43	\$104.44	\$117.07
St. Angela Merici	1999	\$109.30	\$100.69	\$103.91	\$116.32	\$92.50	\$112.78	\$145.29
St. Anne	1984	\$209.31	\$158.95	\$143.70	\$184.96	\$165.53	\$183.48	\$240.17
St. Anthony	1970	\$172.11	\$156.14	\$140.27	\$177.62	\$201.97	\$160.28	\$200.28
St. Augustine CHS	2001	\$153.01	\$134.78	\$147.88	\$161.07	\$165.47	\$172.57	\$190.21
St. Benedict	1984	\$155.96	\$144.52	\$151.63	\$169.30	\$155.30	\$128.51	\$168.88
St. Bernadette	1996	\$505.34	\$628.24	\$574.85	\$793.00	\$470.86	\$724.48	\$518.84
St. Brendan	2013	Not Open	Not Open	Not Open	Not Open	Not Open	\$104.50	\$152.50
St. Brigid	2001	\$139.86	\$123.15	\$123.97	\$146.36	\$89.24	\$169.00	\$193.31
St. Brother Andre CHS	1986	\$174.84	\$146.99	\$164.74	\$185.70	\$167.74	\$163.44	\$190.39
St. Catherine of Siena	1983	\$155.04	\$152.78	\$149.42	\$207.71	\$173.71	\$154.77	\$217.92
St. Cecilia	2011	Not Open	Not Open	Not Open	\$186.43	\$98.00	\$82.14	\$94.98
St. Charles Garnier	1975	\$198.74	\$210.19	\$211.53	\$223.15	\$144.16	\$156.85	\$169.72
St. Clare	1991	\$136.77	\$113.17	\$142.07	\$160.61	\$171.12	\$143.40	\$157.77

St. Clement	1983	\$195.35	\$175.58	\$173.53	\$188.71	\$151.32	\$178.09	\$210.47
St. David	1986	\$78.92	\$86.06	\$141.75	\$102.30	\$91.81	\$98.42	\$99.31
St. Edward	1986	\$312.00	\$222.26	\$172.97	\$167.09	\$132.91	\$119.22	\$154.16
St. Elizabeth CHS	1989	\$192.04	\$171.72	\$169.52	\$188.09	\$150.69	\$149.30	\$165.21
St. Elizabeth Seton	1988	\$164.98	\$160.06	\$139.51	\$150.82	\$136.87	\$108.71	\$120.59
St. Emily	2002	\$91.17	\$76.97	\$79.88	\$100.18	\$88.94	\$92.09	\$108.76
St. Francis of Assisi	1979	\$139.90	\$118.87	\$104.00	\$114.88	\$105.46	\$102.50	\$134.46
St. Francis Xavier	1987	\$165.51	\$199.44	\$173.73	\$196.55	\$186.68	\$229.38	\$252.83
St. Gabriel the Archangel	1988	\$153.14	\$146.43	\$145.78	\$179.40	\$164.32	\$141.92	\$172.96
St. Gregory the Great	1986	\$125.77	\$112.09	\$112.00	\$133.19	\$120.00	\$140.63	\$155.28
St. James	2002	\$96.33	\$101.16	\$74.63	\$109.79	\$112.97	\$117.56	\$135.88
St. Jean de Brebeuf CHS	2005	\$126.83	\$137.35	\$153.05	\$169.48	\$167.11	\$182.46	\$216.57
St. Jerome	2005	\$136.23	\$109.79	\$85.40	\$102.08	\$94.56	\$105.39	\$107.70
St. Joan of Arc CHS	1993	\$220.98	\$182.51	\$181.69	\$195.65	\$167.92	\$161.00	\$195.89
St. John Bosco	1989	\$129.14	\$110.64	\$194.70	\$208.45	\$179.00	\$168.01	\$179.98
St. John Chrysostom	2003	\$133.27	\$125.74	\$124.88	\$160.38	\$128.20	\$131.45	\$130.72
St. John Paul II	2003	\$182.80	\$157.20	\$175.65	\$188.01	\$160.38	\$168.14	\$157.76
St. John XXIII	1972	\$298.53	\$292.56	\$206.72	\$210.24	\$158.25	\$158.72	\$192.71
St. Joseph (Aurora)	1961	\$187.51	\$176.49	\$123.77	\$153.80	\$119.91	\$84.11	\$102.80
St. Joseph (Markham)	1966	\$140.99	\$145.00	\$137.15	\$150.52	\$148.29	\$118.24	\$129.49
St. Joseph (Richmond Hill)	1963	\$177.42	\$160.10	\$153.14	\$202.57	\$129.19	\$132.73	\$157.79
St. Joseph the Worker	1987	\$137.89	\$139.54	\$144.38	\$171.17	\$191.47	\$182.91	\$213.93
St. Julia Billiard	2005	\$137.25	\$117.73	\$107.14	\$134.03	\$104.92	\$97.98	\$109.21
St. Justin Martyr	1988	\$88.20	\$80.06	\$77.58	\$87.62	\$90.80	\$85.90	\$103.25
St. Kateri Tekakwitha	1981	\$143.89	\$140.98	\$115.67	\$122.28	\$104.67	\$90.40	\$109.24
St. Margaret Mary	1959	\$122.06	\$124.47	\$111.27	\$160.99	\$120.61	\$105.00	\$113.01
St. Marguerite D'Youville	2005	\$84.41	\$97.04	\$93.82	\$106.77	\$97.99	\$100.83	\$119.42
St. Mark	1965	\$117.95	\$122.06	\$119.56	\$129.91	\$121.10	\$126.13	\$167.58
St. Mary (Nobelton)	1996	\$168.37	\$171.85	\$179.04	\$90.30	\$184.93	\$144.23	\$151.57
St. Mary Immaculate	1961	\$165.21	\$147.80	\$155.35	\$188.99	\$127.88	\$116.67	\$137.22
St. Mary of the Angels	2011	Not Open	Not Open	Not Open	\$159.31	\$77.91	\$81.58	\$100.95
St. Matthew	1984	\$204.36	\$193.38	\$236.68	\$258.89	\$275.18	\$301.84	\$358.45
St. Maximilian Kolbe CHS	2010	Not Open	Not Open	\$186.99	\$194.41	\$116.50	\$111.94	\$128.39
St. Michael	2013	Not Open	Not Open	Not Open	Not Open	Not Open	\$167.06	\$137.60
St. Michael the Archangel	2013	Not Open	Not Open	Not Open	Not Open	Not Open	\$87.60	\$111.87
St. Monica	1993	\$156.57	\$137.43	\$165.26	\$199.11	\$179.40	\$203.22	\$212.92
St. Nicholas	1993	\$183.20	\$200.82	\$234.72	\$254.48	\$273.69	\$250.49	\$276.56
St. Padre Pio	2005	\$103.88	\$88.99	\$89.40	\$112.34	\$99.14	\$95.60	\$109.86
St. Patrick (Markham)	1958	\$120.31	\$118.95	\$100.82	\$113.37	\$104.62	\$108.93	\$114.41
St. Patrick (Schomberg)	1967	\$183.17	\$173.63	\$157.39	\$177.77	\$186.24	\$136.43	\$163.83
St. Paul	1975	\$269.60	\$264.98	\$265.26	\$290.32	\$232.23	\$256.88	\$292.33
St. Peter	1975	\$138.97	\$122.69	\$119.85	\$186.48	\$132.11	\$133.97	\$166.26
St. Raphael the Archangel	2011	Not Open	Not Open	Not Open	\$122.75	\$95.69	\$97.24	\$122.90
St. Rene Goupil - St Luke	1982	\$322.57	\$226.40	\$292.52	\$166.93	\$136.57	\$158.25	\$179.32
St. Robert	1967	\$160.72	\$153.44	\$191.30	\$157.42	\$142.48	\$161.72	\$172.61
St. Stephen	2002	\$79.97	\$78.57	\$80.94	\$101.67	\$82.69	\$88.96	\$99.66
St. Theresa of Lisleux CHS	2002	\$145.22	\$161.04	\$164.96	\$177.26	\$158.70	\$158.43	\$163.76
St. Thomas Aquinas	2001	\$262.28	\$242.14	\$208.67	\$246.81	\$236.40	\$231.82	\$256.99
St. Veronica	2006	\$176.37	\$93.63	\$76.26	\$139.74	\$90.40	\$106.85	\$130.03
St. Vincent de Paul	1990	\$183.54	\$253.19	\$187.15	\$206.73	\$206.05	\$221.74	\$241.79

APPENDIX "G"

Rational for Large increases in Energy Consumption

							Addition of Portables	Construction (using school utilities)	Enhanced ventilation/ air quality	Community Use	Equipment performance issues	Other - Comments
Schools	CONSUMPTION					Variance						
	2011	2012	2013	2014	Variance	(weather adjusted)						
	MJ/SQ. FT	MJ/SQ. FT	MJ/SQ. FT	MJ/SQ. FT	MJ/SQ. FT	MJ/SQ. FT						
St. Patrick, Schomberg	79.20	63.36	61.79	83.25	21.46	20.28			✓			New systems operational adjustments
St. John XXIII	75.08	60.97	63.05	82.18	19.11	18.06					✓	Air leakages (doors, windows) system efficiencies
Our Lady of Good Counsel	93.23	77.47	81.97	99.65	17.68	16.71					✓	Air leakages (doors, windows) system efficiencies
St. Rene Goupil	60.20	47.75	43.79	60.70	16.91	15.98		✓			✓	Air leakages/ system efficiencies + reno (FDK)
St. Raphael the Archangel	60.10	47.41	49.82	66.31	16.49	15.59	✓			✓		Over 1600 hrs Library + over 1100 hrs Gym use
St. Jean de Brebeuf CHS	71.86	66.78	62.33	77.93	15.60	14.74	✓			✓		Permit usage increase by 706 hours, portables Air leakages (doors, windows, old home ec rooms)
St. Charles Garnier	66.21	54.68	56.80	72.13	15.33	14.49					✓	
St. Joseph Richmond Hill	57.83	41.09	43.38	57.55	14.17	13.39			✓	✓		Library use increase by 181 hours
St. Peter	69.07	58.70	53.88	68.51	14.63	13.83					✓	Mostly roof top units - systems run time excessive
St. Brigid CES	69.12	50.68	52.96	66.41	13.43	12.69				✓		Permit usage Increase by over 1000 hours
Corpus Christi	62.29	51.80	46.24	59.00	12.76	12.06				✓		Library use Increase by 160 hours
St. Kateri Tekawitha	55.55	49.98	48.07	60.58	12.51	11.82					✓	Air leakages (doors, windows)
St. Mark	72.29	60.32	47.08	59.48	12.40	11.72					✓	Older boiler - excessive run time
St. Robert CHS	73.44	64.41	68.60	79.84	11.24	10.62			✓		✓	Mostly roof top units - systems run time excessive

REPORT

Report To: Accommodation and Business Affairs
From: Administration
Date: March 10, 2015
Subject: i) Design Status
ii) Construction Status

Executive Summary

The purpose of this report is to provide information to Trustees regarding the status of major pupil accommodation projects as of February 19, 2015.

i) DESIGN STATUS

Kleinburg CES

The Site Plan Application has been approved. Application for Building Permit has been made. The municipality is reviewing the project architect's responses to the municipality's comments from the original submission. It is expected that this project will be tendered in mid-March with closing date in early April. A recommendation regarding award of tender will be presented at the April 28, 2015 Board meeting.

Information regarding the prospect of constructing a Child Care Centre at this school has been presented in previous reports to Board and Accommodation. The site can accommodate a centre. Municipal approvals for the centre would require approximately six months.

Administration has made application to the Ministry of Education requesting funding for a child care centre. A formal response from the Ministry has not been received regarding the request.

Sharon West (OLGC Replacement School)

The status of this 461 pupil place project remains unchanged. Access to the site is not expected to be available until late 2015. Construction start date would be late April/early May 2016 with construction expected to be complete by July 2017 and occupancy scheduled for September 2017.

Note: Discussions (involving local Trustee along with staff) has commenced with the Town and developer in an effort to develop strategies to fast track access to site. Should efforts to fast track be successful, then the projected completion schedule would be amended accordingly.

Administration is recommending that the process of engaging an architect for this project begin. In accordance with the Independent Procedure, an Architect Interview Committee will be established, targeted within the next one to two months.

CONSTRUCTION STATUS

Guardian Angels CES

With the exception of the sod for the playfield, construction is complete. The contractor is addressing deficiencies.

Cornell (St. Joseph (M) Replacement) School

The school was occupied on the weekend of November 14-16, 2014 and the Child Care Centre was occupied on January 2, 2015. The contractor is addressing deficiencies in the school and child care centre.

Prepared and Submitted by: J. B. Eldridge, Superintendent of Plant
Endorsed by: J. A. Sabo, Associate Director - Corporate Services & Treasurer of the Board

York Catholic District School Board

REPORT

REPORT TO: Accommodation & Business Affairs Committee
FROM: Administration
DATE: March 10, 2015
REPORT: 2015 Facilities Assessment Schedule

Executive Summary

The purpose of this report is to provide information to Trustees regarding the status of the Total Capital Planning Solutions (TCPS) program. The first four rounds of school assessments have been completed. The next phase (fifth of five phases) is scheduled to be undertaken in March.

Background Information

In March 2010 (MEMO SB9:2010), the Ministry of Education announced its intention to assess the condition of all schools in Ontario that are five years of age and older. In April 2010, the Ministry further advised that facilities chosen must meet the Ministry's eligibility criteria. Those criteria are:

- Open and active education facilities including
 - one administration facility per board
 - board-owned continuing education facilities
- five-years-old or older
- owned or co-owned by boards (including leased schools needed for the long-term)
- expected to remain open and operating for the next ten years.

Child Care facilities are also included in the review. Closed facilities and facilities newer than five years old will not be assessed in the first five years. This assessment does not include temporary facilities (portables, port-a-paks).

2015 School Assessments

The Ministry has undertaken to assess 20% of each Board's facilities annually. This year (14-15) is last year of the initial five year Ministry initiative. Nineteen schools are scheduled for assessment this year. The schedule of school visits is attached as Table 1 in Appendix A.

Administration will be meeting with the Ministry's consultant on March 12, 2015 to discuss the upcoming facility assessments.

School Condition Improvement (SCI) funding

The Facility Condition Index (FCI) is calculated for the school based upon the information gathered in the school assessment. The FCI is based on the total cost associated with events identified within the first three years compared to the replacement cost of the facility which is based on the school replacement value. The replacement value is based on the construction benchmarks for the school (i.e. School Capacity x \$/ft² x ft²/pupil place).

The Ministry has announced that future School Condition Improvement funding will be based on the Facility Condition Indices of the schools. In order to maximize future SCI funding, the lists of schools were developed based on Administration's opinion of which facilities have the highest facility renewal needs which would, therefore, generate the highest FCI.

To date funding has been allocated to boards based primarily on the number of schools operated by the board, excluding schools built since 2009 and schools for which boards have received Ministry funding to substantially renovate and/or replace. The SCI grant for the 2014-15 fiscal year is \$4,861,903.

Boards must use this funding on depreciable renewal expenditures in schools that are expected to remain open and operating for at least five years. Boards should use the funding to address renewal priorities of the board, including addressing health and safety, replacing and repairing building components, improving the energy efficiency of schools, and improving accessibility. Boards are not to use this funding to expand the size of schools, build new schools, or to service debt.

Summary

The Ministry of Education is in the fifth year of a five year program to assess the condition of the schools in Ontario. SCI funding is based on the number of schools that are more than five years old. It is a requirement that the funding be limited to the capital projects that meet the requirements identified in the Grants for Student Needs (i.e. events that have been identified through the facility assessment process). If not expended in the year the funding was allocated, the remaining funds can be carried into subsequent years.

Prepared and Submitted by: J. B. Eldridge, Superintendent of Plant

Endorsed by: J. A. Sabo, Associate Director - Corporate Services & Treasurer of the Board

School Name	Assessment Date
Jean Vanier CHS	March 16, 2015
St. Mary Immaculate CES	March 16, 2015
Father Frederick McGinn CES	March 17, 2015
St. Marguerite d'Youville CES	March 17, 2015
St. Mary of the Angels CES	March 17, 2015
St. Jerome CES	March 18, 2015
St. Maximilian Kolbe CHS	March 18, 2015
St. Padre Pio CES	March 19, 2015
St. Veronica CES	March 19, 2015
St. Michael The Archangel CES	March 19, 2015
Our Lady Help of Christians CES	March 20, 2015
St. Peter CES	March 20, 2015
St. Raphael the Archangel CES	March 20, 2015
All Saints CES	March 23, 2015
St. Cecilia CES	March 23, 2015
San Lorenzo Ruiz CES	March 24, 2015
St. Julia Billiard CES	March 24, 2015
St. John XXIII CES	March 25, 2015
St. Patrick (Schomberg) CES	March 25, 2015

York Catholic District School Board

REPORT

REPORT TO: Accommodation & Business Affairs Committee
FROM: Administration
DATE: March 10, 2015
REPORT: St. Cecilia Ventilation

Executive Summary

The purpose of this report is to provide information regarding Trustee request to increase the amount of outside air for the classrooms at St Cecilia. Two options were considered – replace entire window unit with new window and replace one fixed panel in existing window with an operable vent. The preferred option is the replacement of a fixed panel in existing window with an operable vent. This project will be included in the 2015-2016 Facility Renewal Program.

Background Information

St Cecilia CES is a three storey school with 14 classrooms on each of the main and upper floors and 6 Kindergarten and 2 regular classrooms on the lower floor. Each room has a large and small window. The large window is equipped with two fixed panels and one operable vent.

Options

Administration consulted with the school architect and the window manufacturer/supplier regarding options to increase the amount of ventilation in the classrooms. The following two options were identified as being the most feasible to consider:

- i) Replace entire window with a window that includes two operable vents
- ii) Replace an existing fixed panel in each window with an operable vent

The replacement of the entire window with a window that has two operable vents was estimated to cost in the order of \$200,000 - \$250,000. The scope of work would include removing the window, replacing/repairing the air/vapour barrier and installing the replacement window. This option would require approximately five months to complete.

In order for the option of replacing fixed panel with operable vent in the existing window unit to be considered, it had to be determined that the existing unit could structurally support the modification. It was confirmed that the existing window unit could support the replacement of an existing fixed panel with an operable vent. This option is estimated cost in the order of \$50,000 - \$60,000 and would also require approximately five months to complete. As the scope of work is not disruptive to the classroom and can implemented on a room-by-room basis, the project could be implemented on an after-hours basis during the school year. The project will be included in the 2015 2016 Facility Renewal Program.

In addition to reviewing the windows, the ventilation control system was also reviewed. The system is set up so that when outside air conditions (i.e. temperature and humidity) are more comfortable than inside conditions, the maximum amount of outside is brought into the classrooms.

Summary

The intent of this report is to provide information to Trustees regarding the Trustee request to increase the amount of outside air for the classrooms at St Cecilia. The replacement of a fixed panel in the existing with an operable vent is the most feasible option. The project will be included in the 2015 2016 Facility Renewal Program.

Prepared and Submitted by: J. B. Eldridge, Superintendent of Plant

Endorsed by: J. A. Sabo, Associate Director - Corporate Services & Treasurer of the Board

York Catholic District School Board

REPORT

REPORT TO: Accommodation and Business Affairs Committee
FROM: Administration
DATE: March 10, 2015
REPORT: Fr Bressani CHS Port-a-Pak

Executive Summary

At Trustee request, this report is presented for discussion purposes regarding the future status of the port-a-pak at Fr. Bressani Catholic High School. The port-a-pak is scheduled to be demolished in July/August 2014. Alternative instructional programs for Fr Bressani are being discussed which may impact the future requirement for this structure.

Background Information

The 10-pak attached to Fr Bressani Catholic High School was originally scheduled to be removed from the site in 2013 and again in 2014. However, each time it was decided that the structure would remain for one more year in order to accommodate the program needs of the school.

Enrolment Forecast

The capacity of the school is 1236 pupil places – 1446 with the 10-pak. The current enrolment is 1039 students. The enrolment forecast indicates a short term declining population which will then rebound slightly in the medium term (See following table). For the foreseeable future, the enrolment of the school will not exceed the capacity of the school.

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
FTE	961	908	866	902	919	949	1,011	972	972	976

Condition Assessment

The port-a-pak consists of 10 individual portables assembled into the 10-pak configuration. The structure has a common roof, common corridor and common siding. It is in a good and usable condition. However, given the age of the individual portables (all in excess of 25 years), it would not withstand a relocation.

Summary

This report is presented for discussion purposes regarding status of the existing 10-pak. The enrolment at Father Bressani does not support the need to maintain the 10-pak at the school. Unless required for other purposes, this structure is scheduled for demolition in July/August 2015.

Prepared and Submitted by: J. B. Eldridge, Superintendent of Plant
Endorsed by: J. A. Sabo, Associate Director - Corporate Services & Treasurer of the Board

York Catholic District School Board

Report

Report To: Accommodation & Business Affairs Committee
From: Administration
Date: February 26, 2015
Report: Sprinkler Systems Leaks at Divine Mercy CES and Father Henri Nouwen CES

Executive Summary

This report is intended to provide trustees with information regarding the sprinkler system leaks at Divine Mercy CES and Father Henri Nouwen CES on February 16, 2015

Background

The weekend of February 13, 2015 to February 16, 2015 had been very cold with a low of -26.8 C (data from the weather network). The extremely cold night of February 15th was accompanied with significant wind. Since this was the Family Day weekend, there were no permits in the school over the weekend.

An informal survey revealed that a number of other Boards in the area also experienced issues with the extreme cold weather. The survey results varied i.e. one board indicated 19 frozen pipes; another indicated five; while another indicated no frozen pipes over the course of that weekend. The Toronto news indicated other organizations also experienced issues including the Air Canada Centre and the Ricoh Centre reporting “Burst Sprinkler Pipes”.

Due to the fact that sprinkler pipes have no moving water and are located in ceilings, close the perimeter of buildings, they are vulnerable to freezing.

1. Divine Mercy CES:

On the morning of February 16, 2015, at approximately 3:15 a.m., the monitoring service received a fire alarm for Divine Mercy CES and notified the fire department and one of the school’s custodians. Upon arrival, it was evident that the fire suppression sprinkler system had frozen and split in a number of locations. Due to the extent of the flooding, the custodian notified the on-call supervisor. The supervisor immediately attended the scene and called in additional custodian resources to mitigate damages from the flooding. Contractors were also called to repair the sprinkler system and to attend with dehumidifiers and fans to aid in the drying process. The contractors also began removing wet drywall.

At the time, it was noted that one second floor classroom was significantly colder than the others, with ice evident on the floor and with bottles of water in the room being frozen. It was also noted that the windows in this room were not locked. Due to the high winds that night, it is believed that the window in this classroom blew open, and the resulting cold air caused the sprinkler pipes to freeze.

Due to the extreme weather, one of the Board's Building Automation Technicians had been checking temperatures of schools on Sunday February 15, 2015. A couple of areas in Divine Mercy CES appeared low, thus he increased the school set points to 20°C at 10 a.m. Therefore, before the window blew open the school was at 20° C.

The cold alarm in the corridor of the school was set at approximately 10° C and the hot water loop alarm that was set at 30° C did not initiate. The leaks in the sprinkler system were confined to the classroom where it is believed the window blew open and the two adjacent classrooms. Unfortunately, after the pipe fittings split, significant amounts of water travelled throughout both floors of the school.

The construction of this school includes a large number of classroom walls with drywall on the exterior and with fiberglass insulation for acoustics. These walls are of particular concern when they get wet in regard to the propagation of mold. It is imperative, when there is a flood, that the wet material be removed as quickly as possible and the damp materials be dried as quickly as possible. The bottom areas of the walls were removed that day and the kick spaces in the cabinets were vented via the introduction of holes. Due to the amount of water that had spread throughout the building, it was necessary to run the fans and dehumidifiers in the classrooms for a 40 hour period to minimize the risk of mold. Due to the disruption this equipment would cause and the risk of tripping with the temporary wiring and hoses running across the floors, the recommendation was made to delay opening of the school for one day.

The initial estimate for the claim at this school has been set by the insurance adjuster at \$200,000. The deductible for the Board is \$10,000.

2. Father Henri Nouwen CES:

Later on in the morning of February 16, 2015 (approx. 7:30 am) the monitoring service received a fire alarm for Father Henri Nouwen CES and notified the fire department and one of the school's custodians. At this school it was also evident that the fire suppression sprinkler system had frozen and split in one location. Significant flooding was evident in the school, thus the on call supervisor was notified. The supervisor immediately attended the school and called in additional resources to address the flooding. Contractors were also called in to repair the sprinkler system and provide dehumidifiers and fans and to aid in drying the building.

The flooding originated from a sprinkler pipe in the ceiling of the second floor storage room. This room has a single hydronic (hot water) convector which is controlled via a local thermostat and valve. It is not connected to the building automation system. A convector relies on air in the space moving over the coil. As the air is heated, it rises and draws cold air into the heater at the bottom, which is then heated and the process continues. The heater is not fan assisted. The convector was blocked by some large boxes and other materials, and it is believed that these materials interrupted the flow of air and resulted in the room/ceiling of the room dropping below freezing, causing the pipe fittings to split. The cold alarm in the corridor of the school set at approximately 10° C and the hot water loop alarm set at 30° C did not initiate.

Similar to Divine Mercy CES, this school includes a large number of classroom walls with drywall on the exterior and with fiberglass insulation for acoustics. At this location it was also necessary to run the fans and dehumidifiers in the classrooms for a 40 hour period to minimize the risk of mold. Due to the disruption this equipment would cause and the risk of tripping with the temporary wiring and hoses running across the floors, it was also recommended to delay opening of this school for one day.

The initial estimate for the claim at this school has been set by the insurance adjuster at \$125,000. The deductible for the Board is \$10,000.

Conclusion

The Family Day weekend of February 13, 2015 to February 16, 2015 was very cold with significant winds. This type of extreme weather often puts a strain on the Board's buildings, however there are a number of systems in place to protect them. All schools have cold alarms and schools with boiler systems have alarms on the heating loops. Staff also takes steps during extreme cold weather to increase night time settings at vulnerable schools.

Unfortunately, it is not always possible to account for all situations. A window blowing open on an unusually cold, windy night or a single heater in a storage room being blocked cannot always be predicted and addressed in advance. Direction has been given to custodians to ensure all windows are latched at night and to check for blocked heaters.

Prepared and Submitted by: Joe McLoughlin, Sr. Manager of Facilities and Maintenance Services
Endorsed by: John Sabo, Associate Director: Corporate Services and Treasurer of the Board

York Catholic District School Board

REPORT

Report To: Accommodation & Business Affairs Committee
From: Administration
Date: March 10, 2015
Report: Purchasing Bid Activity Report January 12, 2015 – February 24, 2015

EXECUTIVE SUMMARY

Attached (Appendix A) is the Purchasing Bid Activity Report showing all bid activities for the period January 12, 2015 – February 24, 2015.

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:

- There is no exception to report for this period.

SUMMARY

For Committee information, attached as Appendix A is the Purchasing Bid Activity Report covering the period January 12, 2015 – February 24, 2015.

Prepared by: Steve Mills, Manager, Purchasing Services
Submitted by: Anna Chan, Sr. 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 12, 2015 – February 24, 2015**

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Bids Awarded	1-2
Bids Upcoming	3-4
Bids Released	5
Bids Closed.....	6
Bids Cancelled.....	7
Bids Deferred	8
Bids Terminated	9

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/ Rec'd/ Compl	Co-op Parties	Lead Agency
2015-84-P	Telecommunications: Public Switched Telephone Network(PSTN) Services	> \$250k	> \$250k	Awarded	16-Dec-14	12-Jan-15	6-Feb-15	CH	Bell Canada	\$1.06M	\$211,491	1-Mar-15 to 28-Feb-18	2	0/3/3	n/a	n/a
2015-83-Q	Sound System & Installation : Sacred Heart CHS	< \$25k	< \$25k	Awarded	9-Dec-14	17-Dec-14	24-Feb-15	CH	GH Grassby	\$36,198	\$36,198	27-Feb-15 to 31-Mar-15	0	10/1/1	n/a	n/a
2015-82-T	Bleacher Project-St Maximilian Kolbe CHS	\$75k to \$250k	\$75k to \$250k	Awarded	6-Jan-15	22-Jan-15	28-Jan-15	KM	RJB Construction (1989) Ltd	\$148,940	\$148,940	1-May-15 to 1-Jun-15	0	5/5/5	n/a	n/a
2015-80-T	Alterations-Interior-FDK-Light of Christ	\$75k to \$250k	\$75k to \$250k	Awarded	29-Jan-15	12-Feb-15	23-Feb-15	KM	West Metro Contracting Inc	\$204,800	\$204,800	25-Feb-15 to 13-May-15	0	4/4/4	n/a	n/a
2015-69-P	Retrocommissioning-8 schools	\$75k to \$250k	\$75k to \$250k	Awarded	20-Nov-14	8-Dec-14	30-Jan-15	KM	CES	\$90,650	\$90,650	14-Feb-15 to 31-Aug-15	0	4/9/8	n/a	n/a
2015-57-P	Mitel Maintenance & Support Services from an Authorized Vendor	\$75k to \$250k	\$25k to \$75k	Awarded	3-Nov-14	28-Nov-14	22-Jan-15	CH	Voyas	\$237,025	\$47,405	1-Feb-15 to 31-Jan-18	2	0/6/6	n/a	n/a
2015-53-T	Alterations-Interior-FDK-St Peter CES	> \$250k	> \$250k	Awarded	26-Nov-14	12-Dec-14	19-Jan-15	KM	Decanis Construction Limited	\$338,500	\$338,500	19-Jan-15 to 30-Apr-15	0	9/8/8	n/a	n/a
2015-51-P	Uniforms-Custodial	> \$250k	\$75k to \$250k	Awarded	4-Nov-14	4-Dec-14	13-Feb-15	ID	Mark's Work Warehouse	\$800,000	\$160,000	1-Mar-15 to 28-Feb-18	2	0/3/3	OECM	OECM
2015-48-P	Supply, Delivery & Removal of Lamps & Ballasts	> \$250k	\$25k to \$75k	Awarded	11-Nov-14	28-Nov-14	12-Feb-15	CH	Powertrade Electric	\$299,666	\$62,000	15-Feb-15 to 30-Nov-16	3	0/8/8	York boards	YCDSB
2015-36-T	French Immersion Resources	> \$250k	> \$250k	Awarded	17-Dec-14	15-Jan-15	11-Feb-15	ID	Librairie du Soleil, Oxford University Press, Pearson-Eppl, Scholastic, TC Media Links	\$1.20M	\$300,000	1-Mar-15 to 28-Feb-16	3	0/5/5	n/a	n/a

Bids Awarded - Jan 12/15 to Feb 24/15																	
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
2015-02-P	Pre-Qualification for Installers of Audio Visual Equipment(Epson)	> \$250k	\$75k to \$250k	Awarded	29-Oct-14	18-Nov-14	12-Feb-15	CH	Advanced, Communtek, L.R. Brown	3	\$232,500	\$90,000	15-Feb-15 to 30-Sep-15	2	0/7/7	n/a	n/a

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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
2015-129-P	Cabling for Wireless Expansion	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
2015-128-A	Taxi Service Provider	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	JR		0	\$6.00M	\$6.00M	1-Sep-15 to 30-Jun-16	0	0/0/0	York boards	YRDSB
2015-119-T	Roofing-Replace Roof Section-St Matthew	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	1-May-15 to TBD	0	0/0/0	n/a	n/a
2015-118-T	Roofing-Replace Roof Section-St Rene Goupil	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	1-May-15 to TBD	0	0/0/0	n/a	n/a
2015-117-T	Roofing-Replace Roof John Kelly	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	1-May-15 to TBD	0	0/0/0	n/a	n/a
2015-107-T	Flooring-Classroom Tile Replacement-St James	\$75k to \$250k	\$75k to \$250k	Upcoming	26-Feb-15	17-Mar-15	TBD	KM		0	n/a	n/a	29-Jun-15 to 14-Aug-15	0	0/0/0	n/a	n/a
2015-98-T	Alterations-Exterior Upgrades-St John Chrysostom	\$75k to \$250k	\$75k to \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	29-Jun-15 to 14-Aug-15	0	0/0/0	n/a	n/a
2015-79-T	New School Construction-Catholic Elementary	N/A	N/A	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2015-63-P	Consulting Services-Real Estate	> \$250k	\$75k to \$250k	Upcoming	TBD	TBD	TBD	ID		0	n/a	n/a	1-Dec-15 to 30-Nov-20	0	0/0/0	York boards	YRDSB
2015-59-P (YRDSB # to follow)	Child Youth Workers (CYW) : Student Services	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	CH		0	n/a	n/a	1-Sep-15 to 31-Aug-20	0	0/0/0	York boards	YRDSB
2015-56-P	Employee Assistance Program (EAP)	> \$250k	\$75k to \$250k	Upcoming	TBD	TBD	TBD	ID		0	n/a	n/a	1-Sep-15 to 31-Aug-19	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
2015-55-P	Wellness	\$75k to \$250k	\$25k to \$75k	Upcoming	TBD	TBD	TBD	ID		0	n/a	n/a	1-Sep-15 to 31-Aug-19	0	0/0/0	n/a	n/a
2015-43-P	Benefits - Group Life AD&D	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	JR		0	\$2.96M	\$1.48M	1-Sep-15 to 31-Aug-17	0	0/0/0	n/a	n/a
2015-39-P	Student Uniforms	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	JR		0	\$10.00M	\$2.00M	1-Jul-16 to 30-Jun-21	2	0/0/0	n/a	n/a
2015-27-P	Multifunctional Copiers	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	ID		0	n/a	n/a	1-Jul-15 to 30-Jun-20	0	0/0/0	OECM	OECM
2015-11-T	Roofing-Gym Roof Replacement-Fr Michael McGivney	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	1-Jul-15 to TBD	0	0/0/0	n/a	n/a
2015-09-T	Alterations-Exterior Upgrades-Window Replacement-SI Anthony	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	1-Jul-15 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/ Rec'd/ Compl	Co-op Parties	Lead Agency
2015-134-T	Alterations-Interior-Special Needs Washroom-St. Patrick-Schomberg	\$25k to \$75k	\$25k to \$75k	Released	10-Feb-15	24-Feb-15	TBD	KM		0	n/a	n/a	13-Mar-15 to 22-Mar-15	0	6/0/0	n/a	n/a
2015-133-Q	Sound & Production System: Father Michael McGivney CHS	\$25k to \$75k	\$25k to \$75k	Released	13-Feb-15	24-Feb-15	TBD	CH		0	n/a	n/a	1-Mar-15 to 31-Mar-15	0	9/0/0	n/a	n/a
2015-126-T	P A Replacement - Immaculate Conception	< \$25k	< \$25k	Released	19-Feb-15	6-Mar-15	TBD	KM		0	n/a	n/a	14-Mar-15 to 22-Mar-15	0	5/0/0	n/a	n/a
2015-110-T	Groundwork-Asphalt Improvement-Driveway/Parading-St. Joan of Arc	> \$250k	> \$250k	Released	24-Feb-15	11-Mar-15	TBD	KM		0	n/a	n/a	29-Jun-15 to 21-Aug-15	0	6/0/0	n/a	n/a
2015-100-T	Alterations-Exterior Upgrades-St. Nicholas	> \$250k	> \$250k	Released	9-Feb-15	26-Feb-15	TBD	KM		0	n/a	n/a	29-Jun-15 to 14-Aug-15	0	8/0/0	n/a	n/a
2015-89-T	Groundwork-Asphalt-Repave portion of Play Area-St. Clement	\$75k to \$250k	\$75k to \$250k	Released	24-Feb-15	12-Mar-15	TBD	KM		0	n/a	n/a	29-Jun-15 to 21-Aug-15	0	5/0/0	n/a	n/a
2015-87-T	Groundwork-Playground Restoration-Prince of Peace	> \$250k	> \$250k	Released	24-Feb-15	13-Mar-15	TBD	KM		0	n/a	n/a	29-Jun-15 to 31-Aug-15	0	6/0/0	n/a	n/a
2015-47-P	Development of HR Training	\$25k to \$75k	\$25k to \$75k	Released	28-Jan-15	2-Mar-15	TBD	JR		0	\$30,000	\$30,000	31-Mar-15 to 31-Mar-16	0	1/0/0	n/a	n/a
2015-34-T	Mechanical-HVAC-Boiler-Our Lady of the Rosary-Boiler Replacement	\$75k to \$250k	\$75k to \$250k	Released	18-Feb-15	5-Mar-15	TBD	KM		0	n/a	n/a	16-Mar-15 to 16-Jun-15	0	7/0/0	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
2015-76-P	Implementation of the SuccessFactors Recruitment Marketing	\$25k to \$75k	\$75k to \$250k	Closed	16-Dec-14	23-Jan-15	TBD	CH		0	n/a	n/a	1-Mar-15 to 28-Feb-16	0	0/3/3	n/a	n/a
2015-72-T	Alterations-Exterior Upgrades- Phase 2-Catholic Education	> \$250k	> \$250k	Closed	22-Jan-15	6-Feb-15	TBD	KM		0	n/a	n/a	6-Jul-15 to 28-Aug-15	0	8/7/7	n/a	n/a
2015-66-A	Audit Services - Co-Sourcing Arrangement	> \$250k	\$75k to \$250k	Closed	2-Dec-14	19-Dec-14	TBD	JR		0	n/a	n/a	1-Mar-15 to 30-Nov-17	2	6/8/8	n/a	n/a
2015-45-P (YRDSB 15R04)	STS - Wheelchair and Minivan Vehicles	> \$250k	> \$250k	Closed	13-Jan-15	12-Feb-15	TBD	JR		0	\$14.00M	\$2.00M	1-Aug-15 to 30-Jun-20	2	0/10/10	York boards	YRDSB
2015-26-P	Office Furniture	\$75k to \$250k	\$25k to \$75k	Closed	13-Jan-15	3-Feb-15	TBD	ID		0	n/a	n/a	1-Mar-15 to 28-Feb-16	2	0/3/0	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
2015-88-T	Groundwork-Asphalt-Additional Parking Spaces-San Lorenzo	\$75k to \$250k	\$75k to \$250k	Cancelled	n/a	n/a	n/a	KM		0	n/a	n/a	TBD to TBD	0		n/a	n/a

Bids Deferred - 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
2015-44-P	Actuarial Services	< \$25k	< \$25k	Deferred	TBD	TBD	TBD	JR		0	\$21,000	\$7,000	1-Jun-15 to 31-May-18	0		n/a	n/a
2015-40-P (YRDSB# to follow)	Fire Protection Equip. Inspection, Testing, Service and Repair	> \$250k	\$75k to \$250k	Deferred	TBD	TBD	TBD	JR		0	\$500,000	\$100,000	1-Mar-15 to 28-Feb-20	0		York boards	York Region DSB
2015-38-P	Purchasing Cards	> \$250k	> \$250k	Deferred	TBD	TBD	TBD	JR		0	\$10,00M	\$2,00M	28-Feb-15 to 30-Nov-19	0		YPC	York Region
2014-115-P	Multifunctional Copiers	> \$250k	> \$250k	Deferred	TBD	TBD	TBD	ID		0	\$6,00M	\$1,000,000	1-Jul-15 to 30-Jun-20	1		York boards	York Region Board

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
2015-68-Q	Sound System & Installation Father M. McGivney	\$25k to \$75k	\$25k to \$75k	Terminated	17-Nov-14	26-Nov-14	TBD	CH		0	n/a	n/a	1-Dec-14 to 5-Jan-15	0	1/1/1	n/a	n/a
2015-07-T	Alterations-Interior-FDX-Lig ht of Christ	\$75k to \$250k	\$75k to \$250k	Terminated	16-Sep-14	1-Oct-14	TBD	KM		0	n/a	n/a	1-Dec-14 to 15-Dec-14	0	7/6/6	n/a	n/a

YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Accommodation and Business Affairs
FROM: Administration
DATE: March 10, 2015
SUBJECT: Electrical Appliances in Schools Guideline

Executive Summary

Following trustee discussions on previous reports, staff was requested to develop guidelines for the use of electrical appliances in schools.

The purpose of this report is to provide trustees with a draft copy of the *Electrical Appliances in Schools Guideline* for discussion purposes. This document will provide guidance in the utilization of electrical appliances within the classrooms and school environment. They were prepared with input from the Health & Safety Committee, the Health & Safety Department and the Facilities & Maintenance Department.

Prepared and submitted by: Norm Vezina, Senior Manager Environmental & Office Services
Endorsed by: J. A. Sabo, Associate Director – Corporate Services and Treasurer of the Board

York Catholic District School Board

Electrical Appliances in Schools Guideline

1. Rationale

- 1.1 Electrical appliances such as coffee pots, kettles, microwaves, toasters and space heaters have become omnipresent in many areas in our schools. These appliances, in particular heat producing electrical appliances can pose safety concerns, primarily scald and burn injuries to students and staff, as well as being potential fire hazards.

2. Purpose

- 2.1 To establish and provide guidance to staff related to the purchase, installation, maintenance and use of electrical appliances in schools.
- 2.2 To comply with applicable legislation and standards, as noted in Section 4.1.

3. Scope

- 3.1 The primary focus of this guideline is the utilization of electrical appliances within the classrooms and school environment, which is to be governed by the Principal of the school.
- 3.2 In addition, this Guideline applies to the purchase/receipt of electrical appliances in all Board facilities.

4. Legislation

- 4.1 Legislation and standards pertaining to electrical appliances within the school environment includes, but is not limited to:

- § Ontario Occupational Health and Safety Act (OHSA)
- § Ontario Industrial Establishment Regulation (O. Reg. 851)
- § Ontario Building Code (OBC)
- § Ontario Fire Code (OFC)
- § Ontario Electrical Safety Code (OESC)
- § Canadian Standards Association (CSA)
- § Underwriters Laboratories of Canada (ULC)

5. Definitions

- 5.1 Electrical appliances, for the purpose of this Guideline, are devices powered by electricity including but not limited to: toasters, toaster ovens, microwave ovens, kettles, coffee makers, hotplates, skillets, refrigerators, humidifiers, dehumidifiers, fans, heaters, freezers, washers, dryers, dishwashers, air conditioners and water coolers.
- 5.2 Heat producing electrical appliances, for the purpose of this Guideline, are appliances that generate heat as a product or by-product of their operation, including but not limited to: microwaves, toasters, toaster ovens, kettles, coffee makers, hotplates, skillets, and space heaters.
- 5.3 Major appliances, for the purpose of this Guideline, are appliances that use considerable electrical capacity and include, but are not limited to, refrigerators, stoves, freezers, dishwashers, clothes washers and dryers and air conditioners.

6. Electrical Appliance Standards

- 6.1 All electrical appliances must comply with Canadian Standards Association (CSA) and/or Underwriters Laboratories of Canada (ULC).
- 6.2 All appliances requiring installation must comply with the Ontario Electrical Safety Code.
- 6.3 Electrical work and installations must be performed by licensed Maintenance staff or a licensed Electrician approved by the Maintenance & Facilities Department through the completion of a School Enhancement Request form.
- 6.4 Where available, heat producing electrical appliances shall be equipped with an automatic shut-off (e.g. coffee makers).

7. Electrical Appliance Location

- 7.1 Electrical, heat producing and major appliances are not permitted in classrooms or the school environment unless specifically required by curriculum (e.g. family studies, life skills) or program such as Special Education, or a program offered by and supervised by an adult (e.g. nutrition programs, breakfast clubs) in conjunction with the Principal or a Board representative.
- 7.2 Heat producing electrical appliances specifically required by the curriculum must be a minimum of 30 cm (12”) from any flammable and/or combustible materials. They must be used and stored in a safe and secure location.

8. Space Heaters

- 8.1 Space heaters are not permitted except for temporary emergency use. All portable heaters must be equipped with a tip guard. Individual concerns regarding lack of

heat shall be investigated after receipt of Work Order Request through the Work Order System.

9. Donations and Purchasing

- 9.1 Donations of old equipment and appliances that do not meet the standards indicated in Section 6, consume relatively high amounts of energy, or are expensive to maintain are not permitted. The use of these items must be approved by the School Principal.
- 9.2 Items which require modifications to buildings require prior consultation with the Maintenance & Facilities Services Department. This would apply to many major appliances.
- 9.3 Purchasing of any type of appliance must comply with the Purchasing Directives.
- 9.4 All purchases regardless of value shall comply with Section 6 – Electrical Appliance Standards.

10. Inspection Maintenance and Repair

- 10.1 Inspection and maintenance of appliances shall be conducted in compliance with manufacturer's recommendations.
- 10.2 The cost of inspection, maintenance and repair is the responsibility of the school.
- 10.3 The appliances must be examined on a regular basis by the user(s) for defects such as frayed cords, broken plugs and missing ground pins.
- 10.4 All damaged appliances must be taken out of service until repaired or discarded.

YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Accommodation and Business Affairs
FROM: Administration
DATE: January 20, 2015
SUBJECT: Solar Photovoltaic (PV) Update

Executive Summary

As reported at the January 20, 2015 Accommodation and Business Affairs Committee Meeting, the Solar PV systems construction began in August 2014 and is scheduled to be completed in the third quarter of 2015. To date, fifteen projects are completed and connected to the Ontario electricity grid. Another three systems are scheduled to be connected to the grid by mid-March. Others will follow throughout the year with deliveries scheduled to start during March break, weather permitting.

Appendix "A" includes the list of schools which will have Solar PV systems installed, including their sizes and construction status.

While the supervision of these systems may seem trivial, it actually requires a full time resource allocation. Coordination between various parties including the board, schools, contractors and utilities require constant attention. In addition, in order to maintain a safe and secured site, much of the deliveries, grid connections and site prep have to be completed on weekends. From a management perspective, there is also a large amount of paperwork associated with these projects. However, once completed, the supervision should be very limited.

Prepared and submitted by:
Endorsed by:

Norm Vezina, Senior Manager Environmental & Office Services
J. A. Sabo, Associate Director – Corporate Services and Treasurer of the Board

APPENDIX “A”

Project Name	Size (kWAC)	Construction Status
All Saints	85	Completed, connected to grid
Blessed Trinity	75	Completed, connected to grid
Divine Mercy	90	Completed, waiting for connection to grid
Father Henri Nouwen	70	Completed, connected to grid
Father John Kelly	90	Cancelled due to roofing issues
Holy Jubilee	80	Completed, connected to grid
Holy Spirit	50	Equipment delivery scheduled for March break
Mother Theresa	55	Completed, connected to grid
Notre Dame	75	Completed, connected to grid
Prince of Peace	50	Equipment delivery scheduled for spring
San Lorenzo Ruiz CES	75	Completed, connected to grid
Sir Richard Scott	45	Completed, connected to grid
St. Agnes of Assisi	75	Completed, connected to grid
St. Andrew CES	75	Completed, connected to grid
St. Cecilia	65	Equipment delivery scheduled for March break
St. Elizabeth CHS	185	Completed, connected to grid
St. Emily	65	Completed, connected to grid
St. James	60	Completed, connected to grid
St. Joan of Arc CHS	235	Equipment delivery scheduled for March break
St. Mary of the Angels	65	Equipment delivery scheduled for March break
St. Padre Pio	60	Completed, waiting for connection to grid
St. Raphael the Archangel	60	Completed, connected to grid
St. Theresa of Lisieux	210	Completed, waiting for connection to grid
St. Thomas Aquinas	55	Equipment delivery scheduled for spring
St. Vincent de Paul	83	Completed, connected to grid

YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Accommodation and Business Affairs Committee
FROM: Administration
DATE: March 10, 2015
SUBJECT: Override Switches in Schools

Executive Summary

This report is intended to provide information on the use and location of override switches in schools.

Background Information

As previously reported, override switches were installed in schools to give school administration the ability to control specific HVAC systems that would not generally be scheduled to operate when the school is not fully occupied. Typically, in the elementary panel, these apply to the office, library and gymnasium areas. At the secondary level, in addition to the above, they may also apply to chapels, cafeterias, weight/exercise rooms, lecture halls, large foyers, theatres or staff rooms.

Please note that in some cases, the area mentioned above may not have a dedicated HVAC system (for either heating and/or cooling). In this case, the system would maintain heating settings using the classroom schedule since they would share the same equipment. In these cases, an override switch is not required.

Appendix "A" list all the override switches for the elementary schools. Note that the switches are generally located in the custodian's office. Appendix "B" list all the override switches for the secondary schools and their location. Note that due to the size of secondary schools, the override switches are typically located closer to the area(s) they serve.

A memo (attached) was sent to school principals, vice-principals and copied to school superintendents, head custodians and the Joint Health and Occupational Safety Committee, indicating the School Temperature Settings for the board including some background on HVAC system operations, including the use of override switches. Custodians are also in-serviced throughout the year during their head custodian meetings.

Prepared and submitted by:
Endorsed by:

Norm Vezina, Senior Manager Environmental & Office Services
J. A. Sabo, Associate Director – Corporate Services and Treasurer of the Board

Standard School Temperature Settings Memo

Environmental & Office Services Department

To: Principals and Vice Principals

CC: School Superintendents; Joint Health and Occupational Safety Committee;
Head Custodians

From: Norm Vezina, Senior Manager of Environmental & Office Services

Date: October 1, 2012

Re: Standard School Temperature Settings

In a collaborative effort to help the environment, reduce carbon dioxide emissions and to align the board with provincial best practices, the Board of Trustees have approved new Standard School Temperature Settings. Effective immediately, the standard temperature settings will be as follows:

During heating season:

- 20 °C for all areas of the school except the gymnasium and main office
- 21 °C for the main office
- 18 °C for gymnasium when used for physical activities
- 20 °C for gymnasium when used for other purposes

During cooling season (applies to air-conditioned areas only):

- 25 °C for all areas of the school

For special events (presentations, exams...), the temperature settings in the gymnasium(s) can be adjusted centrally following a request from the school.

The ventilation system(s) in schools will be scheduled "off" at 4:00 pm during the school year. Should ventilation be required after 4 pm in specific areas such as the gymnasium, main office or library (for meetings or other activities), the existing override timers, typically located in the custodian office, can be activated and the ventilation system will be turned "on" for those areas for a specific length of time. Please ask the custodian to activate the override switch, if required.

Please note that during the heating season, room temperatures are maintained as indicated above until custodians leave the school and activate the security system. The ventilation system may automatically cycle "on/off" at different intervals, in order to maintain the temperature setting. In addition, during the cooling season, when both exterior and interior temperatures exceed 28 °C, the ventilation system will cycle "on".

Keeping the natural environment healthy for future generations depends on everyone's participation. Your support in conserving energy and reducing climate-changing greenhouse gas emissions is greatly appreciated.

Appendix "A"

Override Switches at Elementary Schools

School	Gym	Office	Library	New wing	Total # of Switches
All Saints	1	1	1		3
Blessed Scalabrini	1	1	1		3
Blessed Trinity	1	1	1		3
Canadian Martyrs	1	1	1		3
Christ the King	1	1	1		3
Corpus Christi	1	1			2
Divine Mercy	1	1	1	1	4
Father Frederick McGinn	1	1	1		3
Father Henri Nouwen	1	1	1		3
Father John Kelly	1		1	1	3
Good Shepherd	1	1	1		3
Guardian Angels	1	1			2
Holy Family	1	1	1		3
Holy Jubilee	1	1			2
Holy Name	1	1			2
Holy Spirit	1	1	1		3
Immaculate Conception	1				1
Light of Christ	1	1	1	1	4
Mother Teresa	1	1	1	1	5
Notre Dame	1	1	1		3
Our Lady Help of Christians	1	1			2
Our Lady of Fatima	1	1	1	1	4
Our Lady of Good Counsel	1				1
Our Lady of Grace	1	1	1		3
Our Lady of Hope	1	1			2
Our Lady of Peace	1	1	1	1	4
Our Lady of the Annunciation	1	1	1		3
Our Lady of the Rosary	1	1	1		4
Prince of Peace					0
San Marco	1	1	1		3
Sir Richard W. Scott	1	1			2
St. Agnes of Assisi	1	1	1		3
St. Andrew	1	1	1		3
St. Angela Merici	1	1			2
St. Anne	1		1	1	3
St. Anthony	1	1			2
St. Benedict	1			1	2
St. Bernadette					0
St. Brendan	1	1			2
St. Brigid	1	1	1		3
St. Catherine of Siena	1	1	1	1	4
St. Cecilia	1	1	1		3
St. Charles Garnier	1	1	1	1	4
St. Clare	1	1	1		3
St. Clement	1		1	1	3
St. David	1		1		2
St. Edward	1			1	2

St. Elizabeth Seton	1	1	1		3
St. Emily	1	1	1		3
St. Francis of Assisi	1	1			2
St. Francis Xavier	1	1	1	1	4
St. Gabriel the Archangel	1			1	2
St. Gregory the Great	1	1	1		3
St. James	1	1	1		3
St. Jerome	1	1			2
St. John Bosco	1	1			2
St. John Chrysostom	1	1			2
St. John XXIII	1				1
St. John Paul II					0
St. Joseph (Aurora)			1		1
St. Joseph (Markham)	1	1			2
St. Joseph (Richmond Hill)	1	1	1	1	4
St. Joseph the Worker	1			1	2
St. Julia Billiart	1	1	1		3
St. Justin Martyr	1	1	1		3
St. Kateri Tekakwitha	1		1	1	3
St. Margaret Mary		1			1
St. Marguerite D'Youville	1	1			2
St. Mark	1	1	1		3
St. Mary (Nobleton)	1	1	1		3
St. Mary Immaculate	1	1	1		3
St. Mary of the Angels	1	1	1		3
St. Matthew	1	1	1	1	4
St. Michael Academy	1	1			2
St. Michael the Archangel	1	1			2
St. Monica	1	1	1		3
St. Nicholas	1	1	1		3
St. Padre Pio	1	1			2
St. Patrick (Markham)	1		1		2
St. Patrick (Schomberg)	1	1	1		3
St. Paul	1	1	1		3
St. Peter	1	1	1		3
St. Raphael Archangel	1	1			2
St. Rene Goupil/St. Luke	1				1
St. Stephen	1	1			2
St. Thomas Aquinas	1	1	1		3
St. Veronica	1	1	1		3
St. Vincent de Paul	1	1	1		3

Appendix “B”

Override Switches at Secondary Schools

School Name	Area controlled by each switch	Location of Switch
Cardinal Carter	Gym	Gym Office
	Chapel	Chaplaincy office
	Café	Caretaker Utility Rm
	Library	Library Office
Father Bressani	Gym #1	Gym Office #1
	Gym #2	Gym Office#2
	Library	Library Office
	Café	Caretaker Utility Rm
	Office	Admin. Office
Father Michael McGivney	Gym/Exercise Rm	Gym Office
	Café	Caretaker Utility Rm
	Library	Library Office
	Chapel	Chaplain Office
	Office	Admin. Office
	Staff Rm	Staff Room
Holy Cross	Gym	Gym Office
	Café	Caretaker Utility Rm
	Foyer/Court	Caretaker Utility Rm
	Chapel	Chaplain Office
	Weight Rm	Gym Office
Jean Vanier	Cafeteria	Custodian Office
	Office	
	Library	
	Large Gym	
	Small Gym	
	Chapel	
Our Lady of the Lake	Gym	Gym Office
	café	Caretaker Utility Rm
	Lecture	Caretaker Utility Rm
	Library, Office, Chapel	Caretaker Utility Rm
Sacred Heart	Gym	Gym Office #1
	Gym	Gym Office#2
	Exercise & Weight Rm	Gym Office#1
	Café	Caretaker Utility Rm
	Library	Library Office
	Chapel	Chaplain Office
	Office	Admin. Office

St. Augustine	Gym	Gym Office
	Café	Caretaker Utility Rm
	Library	Library Office
	Office	Admin. Office
St. Brother Andre	Gym	Gym Office
	Café	Caretaker Utility Rm
	Foyer/Court	Caretaker Utility Rm
	Chapel	Chaplain Room
	Weight Rm	Gym Office
St. Elizabeth	Gym	Gym Office
St. Jean de Brebeuf	Admin	Custodian Office
	Theatre Arts/Cafeteria	
	Gymnasium 4A and 4B	
St. Joan of Arc	Gym #1	Gym Office#1
	Gym #2	Gym Office#2
	Café	Caretaker Utility Rm
	Theatre	Arts Office
	Library	Library Office
	Chapel	Chaplain Office
St. Maximilian Kolbe	1st Floor Admin	Custodian Office
	Cafeteria	
	Chapel and Offices	
	Library	
	Gyms	
St. Robert	Gym #1	Gym Office#1
	Gym #2	Gym Office#2
	Chapel	Chaplain Office
	Café	Caretaker Utility Rm
St. Theresa of Lisieux	Gym	Gym Office
	Exercise Rm	Gym Office
	Café	Caretaker Utility Rm
	Chapel	Chaplain Office
	Library	Library Office
	Office	Admin. Office

Report

Memo To: Accommodation and Business Affairs Committee

From: Administration

Date: March 2, 2015

Subject: Interim Financial Report As of January 31, 2015

Executive Summary:

The report is intended to provide the Accommodation and Business Affairs Committee with Interim Financial Summary Report as of January 31, 2015 and a “Preliminary” Projection of August 31, 2015 results.

The January 31st reflects a net negative in-year projected variance of approximately (\$835,000) or (0.014% of the Operating Budget) which has been offset through holdback (\$1.5 million) of the prior year’s accumulated surplus provisions.

Note: This report has been based on information available at the time of the report. Any new information that becomes available will be incorporated into the report for the next meeting.

Background:

The 2014-15 Original Estimates were approved and filed with the Ministry of Education on June 30, 2014. The 2014-15 Revised Estimates were submitted to the Ministry of Education on December 15, 2015 and reflect input from the first 3 months of the School Year.

Subsequent to the filing of the Revised Estimates there are three reporting periods used for Interim Reports that are submitted to the Accommodation and Business Affairs Committee as follows:

- January 31 (5 months)
- April 30 (8 months)
- August 31 (12 months)

The analysis prepared for each reporting period includes reviewing current expenditures compared to budget and the on-going trends to assist in projecting the Board’s year end results.

The January 31st interim report was reviewed by FiCC (Finance Coordinating Committee) which is chaired by the Associate Director and comprised of six senior Business and Budget staff members.

Overview:

The Revised Estimates were submitted to the Ministry of Education as balanced budget and as with an estimates include multiple assumptions for both revenue and expenditure projections.

Note: The Salaries and Benefits (S&B) expenditure projections represent approximately 90% of the operating budget and include a number of assumptions related to the number of staff and compensation per staff. The S&B projections and associated assumptions and associated variances are reviewed at the Labour Relations committee of the Board

The Interim Reports include any material variance known as of the date of the report. The reports are designed to focus on net negative variance projections if there is a likelihood of the situation occurring and will only report positive projections when the event has already occurred.

In reviewing the financial status as of January 31, 2015, a number of variances, both positive and negative have been noted. Both positive and negative variances are noted within the Revenue and Expenditure area. These include slight positive variance due to the audited October 31, 2014 enrolment, additional Visa students in the elementary panel and the insurance rebate. The Expenditure report has noted overall changes resulting in a negative variance. These variances include teacher projections, supply salaries, and continuing maintenance. There are a number of areas that require further review. The main financial expenditure of the Board is Salary and Benefits. This area will continued to be monitored and as further analysis is preformed, the information will be included in future reports.

The Board will continue with applying restraint measures in both released of available budgets and expenditures. This includes the hold back measures taken for the surplus funds remaining at the end of 2013/14. As was presented at the time of the Revised Estimates, \$1.5 million (or approximately 25%) of the 2013-14 year end Accumulated Surplus funds set aside for Infrastructure, 21st Century Learning and the Strategic Plan has been held back until the year-end forecast was more predictable.

Included in the agenda are other reports (requested from trustees) that will assist with the financial picture overview. These include:

- ✓ Snow Removal
- ✓ Miscellaneous Grants

The Labour Relations Committee also receives reports on staffing updates and approves all positions that are vacant and in need of replacement as well as any new positions requested.

The next important factor in projecting the year-end picture is the March 31, 2015 enrolment. This is the final count date for the fiscal period and will finalize most of the Revenue numbers.

Summary:

Senior Administration monitors the financial status on a monthly basis. Reports were developed to assist with the monthly analysis and revised to reflect the above Interim Financial Reports. Updated information will be brought to the Accommodation and Business Affairs Committee meeting to present the August 31, 2015 year-end financial information.

Prepared and Submitted By:
Endorsed By:

Jackie Porter, Senior Manager of Budget and Audit Services
John Sabo, Associate Director of Corporate Services and Treasurer of the Board

York Catholic District School Board
Financial Summary: January 31, 2105

	2013/14 Actuals Jan 31, 2014	2014/15 Revised Estimates	2014/15 Act & Commit. Jan 31, 2015	Difference 14/15 Revs. Est vs Actuals \$ %	Year-end Projections Feb - Aug 31/15	Year-end Forecast August 31, 2015	Difference 14/15 Revs. Est vs Forecast \$ %
Revenue: Available for Operating							
Grants (GSN)	254,665,334	553,251,283	281,354,269	271,897,014 96.64%	271,988,568	553,342,837	91,554
Other Grants	16,076,305	990,468	876,291	114,177 13.03%	114,177	990,468	0
Other Revenue	4,771,814	7,611,658	5,725,753	1,885,905 32.94%	2,193,240	7,918,993	307,335
Continuing Education	3,190,050	7,453,935	3,401,377	4,052,558 119.14%	4,039,558	7,440,935	(13,000)
Total Operating Revenue	277,603,603	569,307,344	291,357,690	277,949,654 95.40%	278,335,543	569,693,233	385,889 100.07%
Total Revenue Available for Operating	277,603,603	569,307,344	291,357,690	277,949,654 51.18%	278,335,543	569,693,233	385,889 100.07%
Expenditures: Regular Operating							
Salary and Wages:							
Academic Staffing	145,940,834	333,651,337	149,318,377	184,332,960 55.25%	186,532,980	335,851,337	(2,200,000) -0.66%
Other Support Staff	42,344,732	103,360,874	44,067,193	59,293,681 57.37%	57,543,681	101,610,874	1,750,000 1.69%
Sub total	188,285,366	437,012,211	193,385,570	243,626,641 55.75%	244,076,641	437,462,211	(450,000) -0.10%
Employee Benefits:							
Academic Staffing	13,946,507	39,924,408	13,963,027	25,961,381 65.03%	25,961,381	39,924,408	0 0.00%
Other Support Staff	10,360,501	26,900,480	10,490,202	16,410,278 61.00%	16,410,278	26,900,480	0 0.00%
Sub total	24,307,008	66,824,888	24,453,229	42,371,659 63.41%	42,371,659	66,824,888	0 0.00%
Total Salaries and Benefits	212,592,374	503,837,099	217,838,799	285,998,300 43.24%	286,448,300	504,287,099	(450,000) -0.09%
Other Expenditures:							
Professional Development	347,413	1,204,130	495,452	708,678 58.85%	708,678	1,204,130	0 0.00%
Supplies and Services	11,045,594	30,352,284	10,521,868	19,830,416 55.33%	20,330,416	30,852,284	(500,000) -1.65%
Capital Expenditures	2,369,667	3,478,352	2,780,956	697,396 20.05%	697,396	3,478,352	0 0.00%
Fees & Contractual Services	11,968,116	27,791,945	12,028,324	15,763,621 56.72%	16,033,621	28,061,945	(270,000) -0.97%
Other	249,853	427,316	297,189	130,127 30.45%	130,127	427,316	0 0.00%
Total Other Expenditures	26,180,943	63,254,027	26,123,789	37,130,238 41.30%	37,990,238	64,024,027	(770,000) -1.22%
Expenditures (Regular Operating)	238,773,317	567,091,126	243,962,588	323,120,538 56.98%	324,348,538	568,311,126	(1,220,000) -0.22%
PSAB Provision		2,216,218		2,216,218		2,216,218	
Expenditures	238,773,317	569,307,344	243,962,588	325,344,756 57.15%	324,348,538	570,527,344	(1,220,000) -0.21%
Surplus/(Deficit)		0				(834,111)	

York Catholic District School Board
Notes Re: Financial Summary: January 31, 2105

Variance Explanations:

Revenue:

1. Grants for Student Needs:

Audited Enrolment numbers for October 31, 2014 were incorporated into revenue calculations. Any changes to the October 31 enrolment numbers were assumed to be included in the March numbers. A slight positive variance resulted in these changes.

2. Other Revenue:

OSBIE Insurance Rebate was received for \$179,335 which was not included in the Revised Estimates.
 Visa students in the elementary panel entered into the system in January.
 Rental revenue is trending higher than the numbers included in the Revised Estimates.

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Expenditures:

1. Salaries and Wages:

Academic Staffing: Teachers appear to be trending slightly higher but a better indicator will be once the 97th day grid is confirmed along with the FTE status.
 Supply Teacher budget was reduced for the fiscal year yet the expenditures are trending higher than in the previous year
 Principals and Vice Principals are trending in a positive direction. Once the 97th day grids are confirmed a better projection will be analyzed.
Other Support Staff: Facility Services: Custodian are trending towards a positive variance.
 The Professionals and Paraprofessionals seem to have a slight positive variance as well.

2. Supplies and Services:

Negative variance projected by Plant-Maintenance in the Continuing Maintenance area. This may be offset through a transfer from Facility Renewal, FCI or other year-end adjustments.

3. Fees and Contractual Services:

Negative variances are being predicted in the IT Contract area. This is a result of contracts coming in higher than budget and over \$100,000 of new contracts not included in the budget
 Negative variance also for the fee of a telephone consultant not included in the Revised Estimates.

Approximately 20% of all Budgets, excluding salary, benefits and GSB have not been released yet.

Report

Report To: Business and Finance Committee
From: Administration
Date: March 3, 2015
Subject: Miscellaneous Grants/Programs as of January 31, 2015

Executive Summary:

This report is intended to provide information on the Miscellaneous Grants/Programs that the Board receives. The report lists the different grants and initiatives that the Board is involved in and the balance as at January 31, 2015.

Background Information:

The Board is involved in and receives many grants and additional funds that are outside of the enrolment based-Grants for Student Needs. A listing of the EPO and other Miscellaneous Grants are summarized in Appendix A. The attached grants are not included when the Operating Budget is presented, except for a defined few noted on the bottom of report.

At the time the Board is approving the Financial Estimates for the year, many of Miscellaneous Grants would not be known yet. As a result of this, traditionally we do not include them in the filing of the Estimates, with the exceptions of a few that are noted on the bottom of Appendix A. The Miscellaneous Grants or other initiatives that the Board is involved in are for specific purposes and need to be tracked separately. Most of these grants and initiatives are self-funding, must be spent within a given time frame, and are subject to audit by the Ministry or an outside organization. The Board received an allocation for Student Success, OFIP Schools in the Middle, Math literacy, Early Learning Leads Support, Utility Database Consumption, Library Staffing, Outdoor Education, Technology, plus a number of others.

The funds are used to provide professional development for our teachers, develop new curriculum material, and purchase technology, with specific results in mind. The Ministry monitors the spending of these funds very closely. If the money is given for a specific purpose, to be spent within a defined period of time, and if there is any money remaining or the purchases were out of scope, the Ministry will request the funds be returned to them.

Attached is the summary for the Miscellaneous Grants as of January 31, 2015. These grants and initiatives are overseen centrally. The report displays the Revenue received, the expenditures to date and the balance. It should be noted that some of the grants' funding period differ from our school board fiscal year and therefore any balances remaining at that time will be carried forward.

The Ministry of Citizenship and Immigration also offers funding for enhancing and redesigning ESL programs. Our Board is working with this funding and the on-going expansion the program to continuing to advance the ESL area.

The Board also has a number of programs that are self-funding, or other initiatives that are sponsored by outside organizations such as Children Treatment Network, OYAP, Swim to Survive, a number of other initiatives.

Each program enhances the educational value within our system and requires staff to use the minimal funds efficiently and effectively to develop a successful program within specific timelines.

Updated reports will be brought to future Accommodation and Business Affairs meetings.

Note:

The intent of the report is to provide financial information only. Specifics with regards to program initiatives, educational outcomes, etc. can be brought to the Board on request.

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

York Catholic District School Board
2014/15 EPO and Miscellaneous Grants as at January 31, 2015

Grant Administrator	Name of Grant	Fund Centre	Grant Amount	Reporting Dates	Total Revenue	Total Expenditures	Revenue vs Expenditure Current Balance	Notes
Ministry of Education EPO Grants:								
D. Murgaski/M. WaySkinner	Aboriginal Education (FMNI)	9134	66,564.00	6-Mar-2015; 15-Jul-2015	11,760.00	22,196.39	-10,436.39	1
T. D'Acunio	Autism Supports & Training (ABA Training)	9137	83,295.00	30-Sep-15	58,306.00	31,023.59	27,282.41	1
F. Bagley/P. Preston	BLDS Mentoring School Leaders	9166	81,282.00	1-Jun-15	74,654.00	26,762.19	47,891.81	1
C. Sousa	CareerLife Planning Programs	9076	14,403.00	18-Sep-15	14,403.00	1,440.00	12,963.00	1
D. Murgaski	CILM Collaborative Inquiry in Learning Math	9014	135,000.00	15-Jul-15	94,500.00	77,399.01	17,100.99	
C. Gastis	Community Use - Outreach Co-ord	9188	113,600.00	9-Oct-2015	71,000.00	46,451.48	24,548.52	1
D. Murgaski	Early Learning Leads/Support	9068	175,595.00	15-Dec-14; 31-Oct-15	342,145.08	112,890.23	229,254.85	1
D. Murgaski	Early Learning - Kindergarten Program Doc	9017	28,800.00	31-Aug-15	28,800.00	-3.01	28,803.01	
N. Vezina	ECO/Inc Program Advisor (previous yrs)	9049		complete	329,415.62	0.00	329,415.62	6
N. Vezina	ECO/Inc Program Advisor (Jul 1/14 - Mar 31/17)	9022	979,000.00	quarterly	133,301.61	84,936.78	48,364.83	
D. Murgaski	EDI - Teacher Release	9095	72,420.00	31-Oct-15	0.00	7,242.00	-7,242.00	1
C. Sousa	Elearning Contact Project	9032	105,000.00	31-Aug-15	0.00	46,870.41	-46,870.41	1
D. Murgaski/L. Rolino	Enrolment Reporting Initiative	9091	31,645.00	01-Dec-14; 31-Aug-15	31,645.00	3,165.00	28,480.00	
J. McLoughlin/M. Nasello	Focus on Youth (summer students)	9070	65,000.00		0.00	6,500.00	-6,500.00	1
D. Murgaski	French Proposals	9079	19,205.00	30-Jun-15	6,764.72	14,245.63	-7,480.91	1
D. Murgaski	FSL Initiatives	9002	190,305.00	17-July-2015	114,182.00	117,047.45	-2,865.45	1
M. Nasello/D. Scuglia	Healthy Eating St Maximilian (2 yr)	9084	25,000.00	2-year grant	44,343.19	22,964.59	21,378.60	
A. Chan	Labour Framework Reforms	9069	prev yr	complete	0.00	-182,993.78	182,993.78	4
T. D'Acunio	Learning for All K-12	9198	22,077.00	30-Jun-2015	15,454.00	7,100.46	8,353.54	
D. Murgaski	Library Staffing	9163	196,520.00	13-Mar-15	137,564.00	27,927.36	109,636.64	
T. D'Acunio	Mental Health Professional Learning	9036	28,932.00	30-Sep-15	20,252.00	5,636.07	14,615.93	1
C. Sousa	MISA Local Capacity	9297	53,479.00	15-Jun-15	37,435.00	22,001.40	15,433.60	
L. Coulter	Occasional Teacher Evaluations	9060	prev yr	extension	24,600.49	0.00	24,600.49	
D. Murgaski	OFIP Schools in the Middle	9197	315,300.00	15-Jul-15	268,710.00	63,313.37	205,396.63	
D. Murgaski	Outdoor Education	9050	543,808.00	1-May-15	342,599.00	253,414.45	89,184.55	
D. Murgaski	PANAM/PARAPAN Activities	9088	17,800.00	30-Oct-15	17,800.00	17,800.00	0.00	
P. Preston	Parents Promoting Positive Sch Climate	9285	prev yr	balance fwd	9,641.81	9,641.81	0.00	
D. Murgaski	Pedagogical Leadership K-3	9092	5,000.00		5,000.00	574.84	4,425.16	
T. D'Acunio	Post Secondary ASD (2 year)	9073	0.00	30-Oct-15	52,492.54	17,435.37	35,057.17	
P. Preston	PRO grants (Parent Reaching Out)	9296	81,875.00	30-Jun-15	81,875.00	81,875.00	0.00	
J. Porter	RIAT Host Board (2 yr)	9074	100,000.00	31-Aug-15	25,305.08	9,190.41	16,114.67	
M. Nasello	Safe Schools - Accepting/Incl Schools	9052	115,600.00	31-Oct-15	80,920.00	50,156.39	30,763.61	
D. Murgaski/M. WaySkinner	Speak-Up grants (individual schools)	9176	9,000.00	25-Sep-15	0.00	9,000.00	-9,000.00	1
C. Sousa	Specialist High Skills Major	9164	60,945.00		0.00	22,046.71	-22,046.71	1
C. Sousa	Student Success & Cross Panel	9183	61,144.00	30-Oct-15	42,801.00	16,724.92	26,076.08	
C. Sousa	Student Success 12/12 + Reengaged	9018	11,248.00	30-Sep-15	11,248.00	1,125.00	10,123.00	
C. Sousa	Student Success CILM Middle Yrs Coll Inquiry Project	9038	87,288.00	30-Oct-15	61,102.00	68,715.46	-7,613.46	1

York Catholic District School Board
2014/15 EPO and Miscellaneous Grants as at January 31, 2015

Grant Administrator	Name of Grant	Fund Centre	Grant Amount	Reporting Dates	Total Revenue	Total Expenditures	Revenue vs Expenditure Current Balance	Notes
C. Sousa	Student Success Coll Inquiry Inst Impact	9045	44,954.00	30-Oct-15	31,468.00	8,958.56	22,509.44	
C. Sousa	Student Success Differentiated Instruction	9184	44,954.00	30-Oct-15	31,468.00	10,567.30	20,900.70	
C. Sousa	Student Success Literacy	9046	44,954.00	30-Oct-15	31,468.00	10,041.13	21,426.87	
C. Sousa	Student Success Math	9189	44,954.00	30-Oct-15	31,468.00	7,474.67	23,993.33	
D. Murgaski	Student Work Study Teachers	9034	120,000.00	15-Jul-15	84,000.00	24,744.99	59,255.01	1
D. Murgaski	TLLP Fr Frederick McGinn (13/14)	9064	prev yr	1-Nov-14	5,212.38	2,006.30	3,206.08	
D. Murgaski	TLLP Librarians 21st Century (PKE)	9096	7,793.50	30-Jun-15	7,085.00	0.00	7,085.00	
T. D'Acunio	TLLP Prov Knowledge Exchange	9080	prev yr	19-Dec-14	18,990.92	20,156.25	-1,165.33	1
D. Murgaski	TLLP St. Charles (13/14)	9065	prev yr	complete	3,000.00	3,000.00	0.00	
D. Murgaski	TLLP St. Kateri Tekakwitha (14/15)	9086	26,552.27	31-Jul-15	214.49	2,061.48	-1,846.99	1
D. Murgaski	TLLP St. Veronica (14/15)	9085	46,355.14	31-Jul-15	3,060.85	1,988.61	1,072.24	
N. Vezina	Utility Consumption Database (3 yr)	9040	521,000.00	unconfirmed	130,126.83	0.00	130,126.83	6
	Subtotal Ministry of Education EPO Grants:		4,797,646.91		2,967,582.61	1,212,816.27	1,754,766.34	
Ministry of Citizenship & Immigration:								
D. Murgaski/L. Rotino	MCI Adult Non-Credit Awareness	9087	186,714.37	31-Aug-15	186,714.37	41,607.13	145,107.24	2
D. Murgaski/L. Rotino	MCI Portfolio Based Lang Assessments (2 yr)	9090	54,000.00	2015/16	54,000.00	21,221.89	32,778.11	2
D. Murgaski/L. Rotino	MCI Program Redesign (3 yr)	9044	92,565.64	2014/15	92,565.64	3,881.02	88,684.62	2
	Subtotal MCI Grants:		333,280.01		333,280.01	66,710.04	266,569.97	
Ministry of Training, Colleges and Universities:								
C. Sousa/L. Cotton	OYAP	9204	162,125.00		128,110.00	96,277.50	31,832.50	1
	Subtotal MTCU Grants:		162,125.00		128,110.00	96,277.50	31,832.50	
Other Grants:								
T. D'Acunio	Children's Treatment Network (CTN)	9291	755,158.00	quarterly	453,837.34	303,727.99	150,109.35	1/5
D. Murgaski	CODE 21st Century Research	9082	prev yr	28-Nov-14	21,258.65	21,258.65	0.00	
C. Sousa	CODE TLF 21st Century Research	9098	672,774.89	15-Jun-16	0.00	446,691.41	-446,691.41	1
C. Sousa	CODE Blended Learning	9097	40,000.00	end of project	0.00	0.00	0.00	
D. Murgaski	CODE Destination Reading	9057	prev yr	complete	0.00	0.00	0.00	
D. Murgaski	CODE ELL	9024	10,000.00	10-Jul-15	0.00	-5.31	5.31	1
J. McLoughlin	CODE Student Injury Prevention Phase 2	9089	144,817.00	15-Sep-15	144,817.00	1,700.96	143,116.04	
C. Sousa	Dual Credit Accelerated	9027	44,382.50	invoiced	0.00	6,462.75	-6,462.75	1
C. Sousa	Dual Credit Project	9181	64,322.14	invoiced	0.00	6,863.08	-6,863.08	1
C. Sousa	Dual Credit SWAC	9035	97,600.00	invoiced	0.00	12,638.06	-12,638.06	1

York Catholic District School Board
2014/15 EPO and Miscellaneous Grants as at January 31, 2015

Grant Administrator	Name of Grant	Fund Centre	Grant Amount	Reporting Dates	Total Revenue	Total Expenditures	Revenue vs Expenditure Current Balance	Notes
P. Preston	Food for Learning	9169	13,390.00	as applied	13,390.00	13,390.00	0.00	
D. Murgaski	Leading Student Achievement Support	9093	10,000.00	not req'd	10,000.00	2,278.01	7,721.99	
C. Sousa	MISA Grade 9 Applied English	9094	5,000.00	30-Jun-15	5,000.00	0.00	5,000.00	
P. Preston	Parents Promoting Positive Sch Climate	9285	prev yr balance fwd	balance fwd	704.26	704.26	0.00	
C. Sousa	Promoting Skilled Trades/Tech - Humber	9194	13,702.00	invoiced	0.00	200.00	-200.00	1
P. Preston	Swim to Survive	9270	41,310.00	15-Jul-15	13,772.55	15,095.97	-1,323.42	1
	Subtotal Other Grants:		1,912,456.53		662,779.80	831,005.83	-168,226.03	
Self-Funded Programs:								
T. D'Acunio	AQ Courses	9488		self-funded	66,842.09	32,591.68	34,250.41	
D. Murgaski	Artist in the School	9102		self-funded	36,951.59	22,991.27	13,960.32	
D. Murgaski	Arts Camp	9101		self-funded	37,737.88	5,044.21	32,693.67	
D. Murgaski/L. Rotino	MCI bank interest (9044/9087/9090)			bank interest	7,287.32	0.00	7,287.32	
L. Coulter	OISE University of Toronto Practice Teaching	9067		self-funded	0.00	0.00	0.00	
M. Nasello	OLL Cafeteria	9118		self-funded	29,233.65	36,921.44	-7,687.79	1/7
T. D'Acunio	Special Ed Curriculum Doc	9039		self-funded	30,758.14	48.00	30,710.14	
M. Nasello	St. Brother Andre Cafeteria	9348		self-funded	131,436.49	107,852.48	23,584.01	1/7
	Subtotal Self-Funded Programs:				340,247.16	205,449.08	134,798.08	
	Grand Total		7,205,508.45		4,431,999.58	2,412,258.72	2,019,740.86	

Notes:

1. Revenue from source to follow.
2. MCI grant revenues include internal bank interest reallocation.
3. Placeholder
4. Deferred revenues committed for licensing in 14/15.
5. CTN fiscal year agreements ends March 31st.
6. Balance to be reconciled & recovered by Ministry of Education
7. School operated cafeterias: income recorded after month end; payroll processed regularly. St. BA contract invoices are behind.

Included In Operating (specified GLs)

	January actuals
Autism Supports & Training (ABA Training) 13400/23400	9137 22,391.13
Community Use - Outreach Co-ord 11200/21200	9188 32,122.31
Elearning Contact Project 17100/27100	9032 46,062.86
Early Learning Leads/Support 10300/20300/16102/26102	9068 73,235.04
ECO Energy overhead (included in overhead below)	9022 0.00
FSL Initiatives 16102/26102	9002 38,044.54
Mentoring School Leaders 15100/25100	9166 9,864.99
Student Work Study Teachers 17100/27100	9034 12,496.17
OYAP 16102/26102	9204 22,394.23
	256,611.27
10% Admin and ECO overhead (10-5050)	5050 253,189.00
	509,810.27
Children's Treatment Network	9281 303,727.99
	813,538.26
	1,745,626.00
	Revised Estimates
	990,468
	755,158

Report

Memo To: Accommodation & Business Affairs Committee
From: Administration
Date: March 3, 2015
Subject: Snow Removal

Executive Summary:

The attached graphs have been provided to update Trustees on the snow removal costs for the Board for the fiscal periods of 2010/11 to 2014/15. An annual summary of costs as of February 28th is also included in the report.

Background Information:

The Board operates on a pay for use premise for snow removal. This method of payment impacts the Board's snow expenditures greatly over the years, depending on winter weather conditions. The Board pays for snow removal as well as salting/sanding as required. During years of mild weather, the savings to 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 2010/11 to 2013/14, projected annual results for 2014/15 and actual cost at February 28 for five years.

Full year costs for snow removal are noted below:

Year	Snow Removal Cost
2010/11	\$1,666,815
2011/12	\$1,116,352
2012/13	\$1,818,051
2013/14	\$2,020,759
2014/15	\$1,959,323

February 28 balances for the five years are noted below:

February 28 Actual	Snow Removal Cost
2010/11	\$ 1,071,893
2011/12	\$ 683,653
2012/13	\$ 883,108
2013/14	\$ 1,564,501
2014/15	\$ 1,171,089

1. Snow Removal Expenses by Year: Appendix A

- This report displays the full year costs of snow removal for the periods of 2010/11 to 2013/14. 2014/15 estimate is calculated using actual year-to-date costs plus an average of the last three years for March to August.

2. Snow Removal Expenses for the Period Ending February 28 : Appendix B

- This report displays the annual costs of snow removal for the period ending February 28.

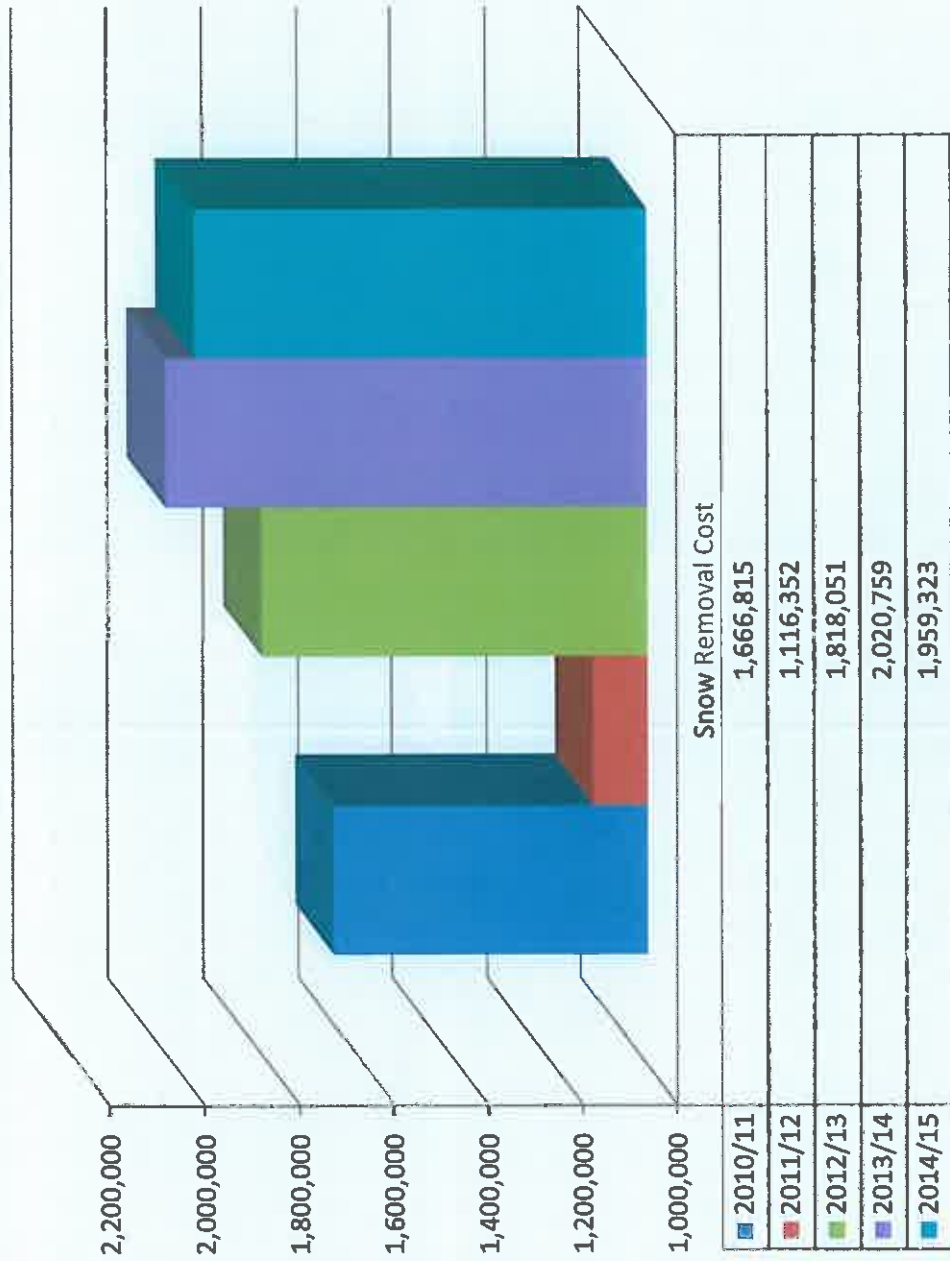
It should be noted that since the weather so far in 2014/15 has been different than the last two years, using the average for the last three years as the projected number for March to August may not be the best predictor for the outstanding periods until year end. Using the average of the last three years' expenditures for March to August, the snow removal allocation for 2014/15 should be over budget by approximately \$100,000. Through discussions with the Plant Department, they're projecting the snow removal expenditures compared to budget for 2014/15 to be in alignment with each other.

Summary:

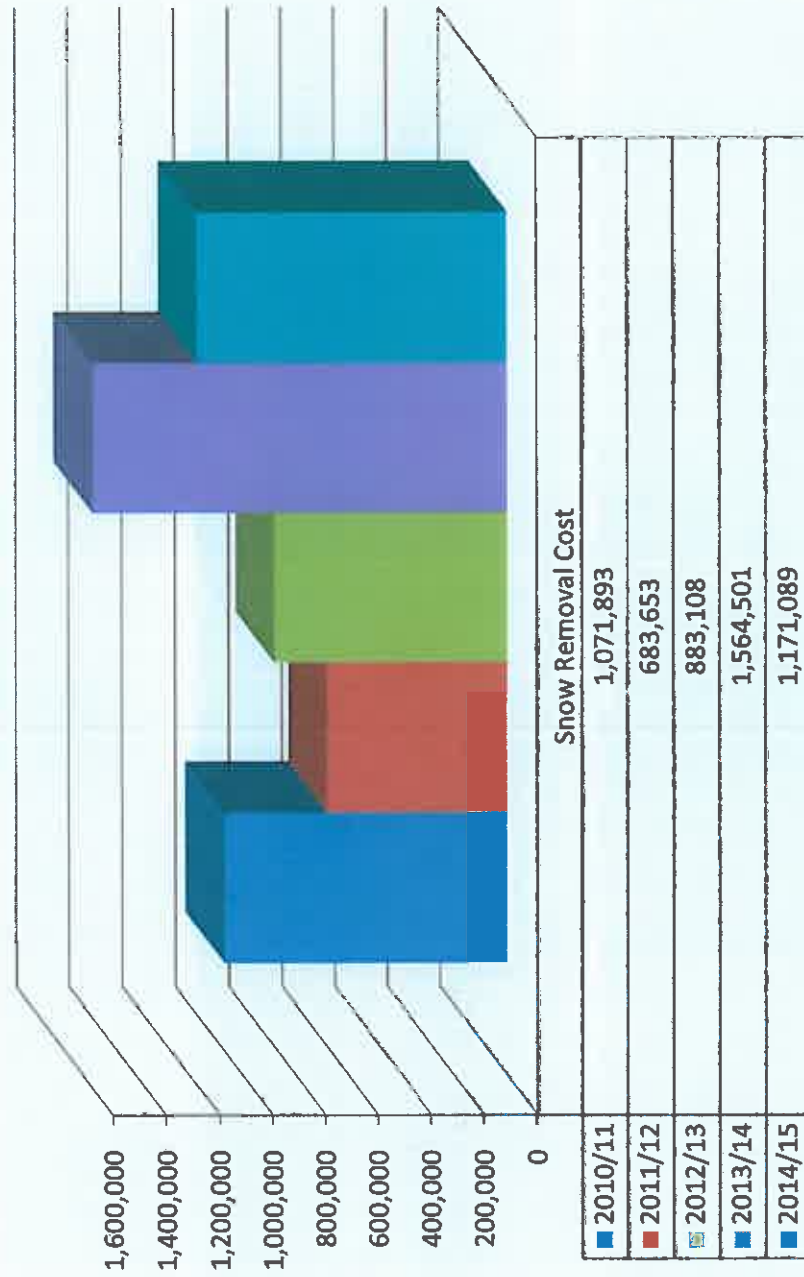
Board expenditures change significantly over the years depending on the amount of precipitation that falls and temperature. The attached reports have been provided for information purposes. The financial impact of the snow removal budget varies depending on the weather. More snow or icy conditions, as 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 and Treasurer of the Board

Annual Snow Removal Cost



Snow Removal Costs February YTD Actuals



York Catholic District School Board

Report

Memo To: Accommodation Committee

From: Administration

Date: March 3, 2015

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.

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

Prepared and Submitted by: Jackie Porter, Senior 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 February 20th, 2015

Property Damage

School	Date of Incident	Description	Estimated Value	Expenses To Date	Deductable	Claim Number
St. Joseph - Aurora	1/25/2015	Copper coils taken from roof top unit	\$25,000	0	\$10,000	26456
Father Henri Nouwen	2/16/2015	Frozen pipes ruptured	\$125,000	0	\$10,000	26493
Divine Mercy	2/16/2015	Frozen pipes ruptured	\$200,000	0	\$10,000	26491
Father Michael McGivney	July 2014	Cart holding laptops and Ipads broken into and 35 Ipads, 3 laptops and 2 projectors were stolen	\$20,000	\$16,637	\$10,000	26230
Cardinal Carter	5/19/2014	Leak from air handler coil in storage room ceiling caused water damage	\$25,000	\$3,769	\$10,000	26077
St. Justin Martyr	1/5/2014	Flooding in school	\$14,000	\$8,479	\$10,000	25771
St. Elizabeth CHS	12/29/2013	Fire	\$1,200,000	\$648,012	\$10,000	25760

OPEN CLAIMS: