

MEMO

Memo To: Corporate Services Committee

From: F. Bagley, Associate Director: Strategic Leadership

Date: March 3, 2017

Subject: Corporate Services Committee Meeting: March 7, 2017

The March 7, 2017 meeting of the Corporate Services Committee has been scheduled as follows:

March 7, 2017

Board Room – Catholic Education Centre

Regular Session – 7:00 p.m.–10:00 p.m.

In-Camera Session – following Regular session

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

The Corporate Services Committee (CSC) agenda has been structured to include both a Regular and an In-Camera session.

The Regular agenda for CSC includes three Action Items, one Discussion Items, and nine Information Items. The In-Camera agenda for CSC includes one Action Item and four Discussion/Information Items.

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

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

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

AGENDA**CORPORATE SERVICES COMMITTEE**

Board Room, Catholic Education Centre

Tuesday, March 7, 2017**7:00 P.M. – 10:00 P.M.**

1. OPENING PRAYER	F. Bagley	Page #
2. ROLL CALL		
3. ELECTION OF CHAIR	F. Bagley	
4. ELECTION OF VICE CHAIR	F. Bagley	
5. APPROVAL OF THE AGENDA		
6. REVIEW OF THE TERMS OF REFERENCE		1
7. APPROVAL OF THE PREVIOUS MINUTES		2-7
a) PROPOSED FUTURE MEETING DATES - <i>TBD</i>		
8. BUSINESS ARISING FROM MINUTES OF PREVIOUS MEETING		
9. DECLARATION OF CONFLICT OF INTEREST:		
10. OUTSIDE PRESENTATION(S): Nil		
11. STAFF PRESENTATIONS:		
a) Ontario School Boards Insurance Exchange (OSBIE)	J. Porter	8
b) Budget and Financial Update	A. Chan	9-13
12. ACTION ITEM(S):		
a) Community Planning & Partnership Report	T. Pechkovsky	14-21
b) Boundary Changes (Holy Spirit CES and O. L. Annunciation CES)	T. Pechkovsky	22-26
c) Father Michael McGivney CA Dome Lease	D. McCowell	27-28
13. SUB-COMMITTEE REPORT(S):		
Nil		
14. DISCUSSION ITEM(S):		
a) LTAP Review and Update	D. McCowell	29-31
15. INFORMATION ITEM(S):		
a) Proceeds of Disposition (POD) Update	A. Chan	verbal
b) Capital Analysis and Planning Template (CAPT) Ministry Submission	A. Chan	32-34
c) Procurement Activity Update	A. Chan	35-48
d) Status of 2016-2017 Capital Projects (<i>Standing Item</i>)	J. McLoughlin	49-55
e) Winter Maintenance Update	J. McLoughlin/C. Gastis	56-58
f) Cashless Schools Update	J. Porter	59-60
g) Property Insurance Claims Tracking Chart	J. Porter	61
h) Annual Energy Report	N. Vezina	62-84
i) Portable Survey: Air Conditioning and Potential Shade Programs	N. Vezina	85-89
16. NOTICES OF MOTION:		
Nil		
17. FUTURE ITEM(S):		
Nil		

ADJOURNMENT

YORK CATHOLIC DISTRICT SCHOOL BOARD

CORPORATE SERVICES COMMITTEE STANDING COMMITTEE

TERMS OF REFERENCE

March 1, 2017

The Corporate Services Committee will support York Catholic District School Board's Effective Use of Our Resources and Strategic commitments and good Governance as outlined within these terms of reference.

1. Purpose/Mandate:

- 1.1 To review and report to the Board on all relevant accommodation management and business administration issues facing the Board.
- 1.2 To review and provide input into the development of the Accommodation Management Plan for Elementary and Secondary schools to be approved periodically by the Board.
- 1.3 To regularly review all Board policies and procedures related to accommodation management and business administration issues and make recommendations for amendments, if required.
- 1.4 To receive presentations related to accommodation management and business administration issues as directed by the Board.
- 1.5 To receive and review all Ministry of Education directives and communications related to accommodation management and business administration issues.
- 1.6 To make recommendations to the Board (as required) related to the accommodation management and business administration functions of the Board.
- 1.7 To review any other matters as requested by the Board or senior administration related to any accommodation management and business administration related activities of the Board.

2. Expected Outcome of the Committee's Work:

- 2.1 To ensure that the Board is apprised of the current issues of the Corporate Services Division.

3. Committee Membership:

- 3.1 All Trustees.

4. Resource Personnel:

- 4.1 Associate Director: Strategic Leadership
- 4.2 Coordinating Manager: Planning and Operations
- 4.3 Coordinating Manager: Plant and Accommodation
- 4.4 Senior Manager of Environmental & Office Services
- 4.5 Chief Financial Officer and Treasurer
- 4.6 Coordinating Manager of Budget and Audit Services
- 4.7 Other Staff as Required
- 4.8 Director of Education and Secretary of the Board (Ex-Officio)

Trustee Membership:

Carol Cotton, Committee Chair
Teresa Ciaravella, Committee Vice Chair
Elizabeth Crowe
Cathy Ferlisi
Dino Giuliani
Maria Marchese
Domenic Mazzotta
Marlene Mogado
Theresa McNicol
Ann Stong

Last Revision/Approval Date:

February 2, 2016

5. Meeting Schedule and Time:

- 5.1 The Corporate Services Committee will meet at least four (4) times per year or as required

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, November 1, 2016, commencing at 7:08 p.m.

PRESENT:

Committee Members: T. Ciaravella, C. Cotton, E. Crowe, A. Stong, D. Mazzotta, M. Marchese, D. Giuliani, T. McNicol [via teleconference]

Administration: P. Preston, F. Bagley, A. Chan, J. Porter, J. McLoughlin, D. McCowell, T. Pechkovsky, N. Vezina, C. Gastis, O. Oloya, R. Crocco, M. Battista, M. Fedrigoni

Other Guests:

Absent with Notice: C. Ferlisi, M. Mogado

Recording: K. Errett

Presiding: T. Ciaravella, Committee Chair

1. CALL TO ORDER AND PRAYER

T. Ciaravella, Chair of the Committee, called the meeting to order at 7:08 p.m. and led the attendance in the opening prayer.

2. APPROVAL OF THE AGENDA

Motion: Marchese/Stong

THAT the agenda be approved as presented.

— MOTION CARRIED —

3. APPROVAL OF THE MINUTES

Motion: Cotton/Stong

THAT the Minutes of the April 12, 2016 Accommodation and Business Affairs Meeting be approved as presented.

— MOTION CARRIED —

4. FUTURE MEETING DATES

The date of the next meeting date is March 7, 2017.

5. BUSINESS ARISING FROM MINUTES OF PREVIOUS MEETING:

Nil

**6. DECLARATION OF CONFLICT OF INTEREST
- PREVIOUS MEETINGS:**

Nil

7. OUTSIDE PRESENTATION:

Nil

8. STAFF PRESENTATIONS:

Nil

9. ACTION ITEM(S):

- a) **Nobleton Junior Public School, 5585 King Road, Township of King – YRDSB Surplus Asset**
In accordance with Ontario Regulation 444/98, the York Region DSB's identified surplus land holding must be offered to approved agencies which includes York Catholic DSB. The 8.4-acre site is not required by York Catholic DSB and, therefore, a recommendation was made to advise YRDSB as follows:

Recommendation:**Motion: Cotton/Crowe**

THAT the Board authorize Administration to advise the York Region District School Board that the York Catholic District School Board has no interest in the property located at 5885 King Road, Township of King.

— MOTION CARRIED —

- b) **King City Public School, Township of King (Remnant Parcel – YRDSB Surplus Asset)**
In accordance with Ontario Regulation 444/98, the York Region DSB's identified surplus land holding must be offered to approved agencies which includes York Catholic DSB. The 0.44 acre remnant parcel is of no use to York Catholic DSB and, therefore, a recommendation was made to advise YRDSB as follows:

Recommendation:**Motion: Cotton/Crowe**

THAT the Board authorize Administration to advise the York Region District School Board that the York Catholic District School Board has no interest in the property known as 25 King Boulevard (0.45 acre portion), King Public School.

— MOTION CARRIED —

10. SUB-COMMITTEE REPORTS:

Nil

11. DISCUSSION ITEM(S):

a) **LTAP Review and Update**

Update information was provided on the 2015-2020 Long-Term Accommodation Plan (LTAP), in particular for the Summary of Accommodation Initiatives (page 8), as requested by Trustees at the September 27, 2016 Board meeting. A review was provided of initiatives that have taken place since the approval of the 2015-2020 LTAP was commenced as well as highlighting of more current events, i.e. 2015-2016 Pupil Accommodation Reviews (PARs) (Vaughan-Thornhill and South Woodbridge East) which resulted in the closure of two schools, as well as 2016-2017 PARs currently in progress for Maple and Markham South which proposes to close three schools.

It was noted that for each PAR area that has now been reviewed, there is a need to address the northern areas of each of those municipalities and that staff will review those needs. However, it was recommended that no new PARs be commenced prior to the completion of the PARs currently underway; if directed, the earliest a new PAR could begin is Spring 2017. It was further recommended that a PAR be started and completed within a school year which would allow for the next two PARs to begin in the fall of 2017. Staff analysis will determine whether the reviews will be standard or modified processes.

Trustee Crowe suggested that other reviews be included on the plan, e.g. boundary reviews, which will help to address needs in other areas, i.e. Stouffville.

Further updates to the Long-Term Accommodation Plan is to be provided at the next Accommodation and Business Affairs meeting.

12. INFORMATION ITEMS:**a) Design and Construction Reports**

An overview report was included in the agenda to provide an update on the status of Pope Francis CES in Kleinberg. Saccocio Weppeler Architects Inc. provided an update to the Board that the contractor will be addressing deficiencies over weekends in the months of October/November 2016.

The design of Our Lady of Good Counsel CES (Snyder & Associates Inc.) has been completed and the tender process is now complete. The successful low bidder was Aquicon Construction. Work has already begun and significant progress is expected. The school is scheduled to open in September 2017. Further updates will be provided at the next Accommodation and Business Affairs meeting.

A discussion was held regarding the interpretation for reporting an RFP approval for reduction/savings to the Board, where normally there is an approval to accept a bid up to a stated amount. It was suggested that a post-tender addendum could be produced as an item of interest to the Board. Further it was requested that reporting of variance from Ministry benchmarks be received in order to assist with lobbying efforts.

b) Mothballing Initiative Update

A report was provided in the agenda to inform Trustees of the current status of the mothballing of vacant classrooms, an initiative that has been introduced to save operating costs for classrooms not in use (approximately \$165,000 anticipated savings). Schools will be requested to complete a survey to confirm the room availability for mothballing. Further, it is hoped that a picture of the current classroom usage by other community groups will be able to be provided.

Updates received from Superintendents of Education on classroom usage has resulted in lower than expected empty classroom availability and community use resulting in a change to the amount of savings reported in the reduction tracking which, in turn, will translate to a need find savings in another area. A further report was requested to identify whether a space is classroom or portable and whether classrooms are dedicated to itinerant phys ed or French teachers who could be reassigned to carts or storage. The consistency of applying these measures is an important aspect of creating equity throughout the system. Further, it was directed that the discussion be included as part of a Labour Relations Committee meeting due to the language in the Agreements.

c) 2016-2017 Enrolment Reports

J. Porter, Coordinating Manager of Budget and Audit Services, provided enrolment information as at September 30, 2015 compared to enrolment projections for October 31, 2015. The information reflects an actual overall increase of 52.66 pupils; the results are subject to review by Admissions Department.

Updated enrolment information will be presented to the Board following verification of the October 31, 2016 actual FTE.

It was requested that a report be provided to reflect the movement of students on a grade-by-grade basis and by Trustee for the December 2016 Board meeting.

d) August 31, 2016 Year-End Financial Reports**a) 2015-16 Pre-Audit Year-End Financial Position**

The annual August 31, 2016 unaudited Year-End Financial results were provided for information. The net operating 2015-16 results reflect the use of \$5,547,681 (0.96%) from the Accumulated Surplus – Available for Compliance to address the in-year compliant operating deficit of \$5.5 million. The use of the ASF-AC will reduce the accumulated surplus balance of

\$24,497,000 to \$18,949,319. It was highlighted that 2015-16 marks the first year of significant enrolment decline (decrease of 445 pupil places over 2014-2015).

A. Chan, Chief Financial Officer, spoke to the Ministry of Education September 2016 training sessions in that new information provided insight into new inclusions for the Financial Statements. Grant Thornton LLP has neared the end of the annual audit of the Financial Statements which will be presented at the November 8, 2016 Audit Committee and approved at the November 8, 2016 Special Board meeting.

The Audited Financial Statements will be presented at the Year-End Audit Committee meeting to be held on November 8, 2016 and, once approved, will be submitted electronically to the Ministry via EFIS and subsequently submitted via official Audited 2014-15 Financial Statements prior to the deadline of November 15, 2016. The Capital Analysis and Planning Template (CAPT) is required to be submitted by November 30, 2016.

b) General School Budgets (GSB) Report

The annual August 31, 2016 General School Budget balances as at August 31, 2015 were provided for information. Overall the carry-forward amount for 2015-16 (\$581,530) decreased from 2015-16 (\$1,119,026) by \$537,496. The report included information on schools with an excess of 10% of their GSB and intentions for spending. It was noted that the report now excludes amounts for POs allocated to the previous fiscal year, in order to convey a more accurate reporting of the carry-forward amounts.

It was directed that the GSB Committee address a further reduction of carry-forward balances in order to ensure that funds be applied to their intended purposes rather than becoming part of the Operating funds. Although Superintendents are aware of the initiatives, it is important that on-going follow-up takes place on initiatives that require saving over multiple school years.

c) School Generated Funds Year-End Report

A report was provided in the agenda to reflect the 2015-16 School Generated Funds revenue and expenditure activity of schools. School Generated Funds are included in the Audit of the Financial Statements (Grant Thornton LLP). For 2015-2016 overall revenue of \$25,617,339 less expenditures of \$25,250,215 resulted in a remaining balance of \$7,834,523.

It was requested that Appendix B (page 44 of the agenda) be sorted by Trustee area and be emailed to Trustees in order that appropriate school visits can be arranged.

d) Catholic School Council Financial Records – Separate Bank Account

A report was provided in the agenda to outline the requirements for Catholic School Councils (CSC) to be permitted to have a separate bank account and the circumstances that are considered to be non-compliant which would lead to direction a CSC to combine funds into the School bank account. At the time of reporting, there remain only four Catholic School Councils with their own bank account.

e) Registered Charities Report

The Registered Charity report as at August 31, 2016 was provided for information. The Board's Registered Charity, which has been established for the "advancement in religion and education, generated \$492,591.77 between 70 participating schools, towards charitable activities. The closing/carry-forward balance at year-end was \$217,305.73.

Staff continues to work with schools to set-up the Canada Helps program. The program assists in the provision of tax receipts.

A. Chan to check with the Ministry and report on whether the Registered Charity balances are protected or available for compliance.

Staff to review the situation regarding the SBA account “Italy Semester Award” (\$929.94) and determine the process to close and transfer the balance to another account.

f) Miscellaneous Grants Report

A report was provided in the agenda which regarding interim reporting as of August 31, 2016. The Miscellaneous Grants received from the Ministry (in addition to the Grants for Student Needs) are incorporated into the total operating budget.

A Year-End Miscellaneous Grants and EPO Grants summary report for the year ending August 31, 2016 was provided.

g) Investment Fund Report

The 2015-2016 Year-End Investment report as at August 31, 2016 was included in the agenda. The report provided an annual summary on the short-term external investment activities which provides the Board with interest revenue. The interest earned for 2015-2016 amounted to \$153,050.07.

h) Continuing Education Report

The 2015-16 Continuing Education Report as at August 31, 2016 was provided in the agenda. The report summary reflected revenue of \$1,535,880. Overall, the Continuing Education department continues to be self-funding which is one of the underlying considerations of the department.

i) 2015-2016 Year-End Capital Report

The 2015-16 Year-End Capital Report reflected a strong deliverable for capital and renewal projects. The report provides insight to the changes that have taken place over the years in terms of the Board’s economy and how the Board gets Ministry grants (i.e. changes reflected by the SBEM initiative, project by project approvals and reporting).

The report highlights a focus on tangible capital assets (TCA) with regard to increased Ministry funding for facility renewal including the reallocation of funds between projects and release of POD. It was noted that the Board has no unsupported items and has finished the fiscal year with a strong program delivery by the team. As well there is a notable carry-forward to due mid-year announcements which has resulted in a shift to more difficult projects and the ability to assign dollars more liberally.

A discussion was held on the possibility of applying renewal funding to assist PAR schools, e.g. moving, renovation costs or whether boards are restricted to new funding under consolidation capital funding or school renewal reserves (\$250,000). Staff continues to consider every funding source possible and endeavours to ensure smooth transitions as possible.

e) Procurement Activity Reports

The Purchasing Bid Activity Report for the period March 31, 2016 – October 20, 2016 was provided for information purposes. There were three explanations provided for bids exceeding \$100,000 and having less than three written quotes and two explanations provided for contracts requiring extensions to contract term. one exception referred to for 2016-25-P Glazing Services for which there was only one bid received for a contract valued at exceeding \$100,000 annually.

f) Development and Submission of the Revised Estimates

The 2015-16 Revised Estimates are to be filed with the Ministry of Education by December 15, 2015, however it is expected at this time that the deadline will be extended by the Ministry in order to incorporate changes resulting from the recent labour settlements which will impact salaries and wages and employee benefit expenditures. Further, revenue and expenditure projections will need to be re-calculated using the most recent information, including the verified October 31, 2015 enrolment data.

An update of the 2015-16 Revised Estimates will be provided at the March 7, 2016 Accommodation and Business Affairs Committee meeting.

g) Property Insurance Claims Tracking Chart

A Property Insurance Claims Tracking Chart Report was provided to advise the Committee that there had been no new Theft and Damage incidents to report.

h) 2016-2017 Capital Projects

A preliminary Capital Plan for 2016-2017 was provided. It was highlighted that the Plan for this year is quite aggressive and that the projects included will vary as the year progresses. A Ministry capital announcement was received which provides for \$1.1B to Ontario boards. The larger allocation for YCDSB will be applied to larger projects such as roofing, as there is not enough staff to add additional projects to the list.

The allocation of funds over past years has been on facilities and as such the Board will be allocation additional funds towards grounds. A discussion ensued to address inconsistencies between schools having Use Agreements in place for the use of municipal space (i.e. parks adjacent to school yards) and the number of related student injuries, stressed municipal relationships, and the need for renewed attention and development of guidelines on these issues.

Trustee Giuliani requested a brief report to be prepared in this regard, including a staff recommendation at a future meeting. Further, Trustee Cotton requested a copy of the YCDSB procedure/policy which prohibits students from using municipal parks during the school day.

It was clarified that although schools currently undergoing a PAR are included on the Capital Projects list, that the projects are in regard to emergency repair work. As such, it was agreed that the reference be removed, notations be added to the report and the project be included under a separate category; the Committee stated clearly that any perception that a PAR decision may have been made already is to be avoided.

A lengthy discussion took place regarding air conditioning in portables. Staff was directed to report back to the Board with a summary of portables by school and to indicate the number of portables that are air conditioned, costing for air conditioning portables and recommendation(s) on more affordable/viable options such as shade programs, awnings/sun shades and trees.

13. NOTICE(S) OF MOTION

a) Nil

14. FUTURE ITEM(S)

a) On-Line Payment Update (KEV Group)

Adjournment: 9:00 P.M.

On Motion: Crowe/Marchese and CARRIED

York Catholic District School Board

Report

Report to: Corporate Services Committee

From: Administration

Date: February 28, 2017

Subject: Ontario School Boards' Insurance Exchange

Executive Summary:

As requested by Trustees at the November 1, 2016 Accommodation and Business Affairs Committee, representatives from the Ontario School Boards' Insurance Exchange (OSBIE), the Board's insurance provider, have been requested to make a presentation to the Board to provide an overview of the risk management and the process related to insurance claims.

Background:

Most School Boards across Ontario have their insurance coverage through OSBIE for liability and/or property. York Catholic District School Board has been with OSBIE for 30 years. Trustees have requested Ontario School Boards' Insurance Exchange (OSBIE) present to the Corporate Services Committee.

OSBIE will present on the following topics:

- Who is OSBIE
- Who is Covered by OSBIE
- Insurance Coverage
- When Does Coverage Apply
- Claim-Start to Finish
- When Offers Are Made
- Calculation of a Settlement

Hard copies of the OSBIE presentation will be available at the meeting.

Time has been allocated following the presentation to answer questions from the Trustees.

Prepared and Submitted by: Jackie Porter, Coordinating Manager of Budget and Audit Services
Endorsed by: Anna Chan, CFO and Treasurer of the Board

York Catholic District School Board

Report

Report to: Corporate Services Council

From: Administration

Date: March 7, 2017

Report: Budget and Financial Update Report

EXECUTIVE SUMMARY

The purpose of this report is to present the budget and financial update on activities since the last report to Board on November 29, 2016 and the subsequent presentation of the Board's Revised Estimates on December 20, 2016.

Note: A presentation will also be provided at the March 7, 2017 Corporate Services Committee meeting.

BUDGET AND FINANCIAL UPDATE

Since the filing of the Board's Revised Estimates, Administration has been working with the Deloitte team on the data collection requirements for the development of the Multi-Year Recovery Plan (MYRP). During this time, Administration was also focused on forecasting 2016-17 year end results to begin the base-line for 2017-18 Budget development.

2016-17 Revised Estimates

As reported on December 20, 2016, the 2016-17 Revised Estimates was filed with a non-compliant deficit of \$7,574,521 (vs. 2016-17 Estimates Compliance Deficit of \$5,584,120) as follows:

	2016-2017 Estimates	2016-2017 Revised Estimates	Increase (Decrease)	
			\$	%
Total Operating Revenue	\$ 575,954,601	\$ 578,305,685	\$ 2,351,084	0.4%
Salaries and Benefits	516,250,699	521,366,562	5,115,863	1.0%
Other Expenditures	63,238,322	63,006,433	(231,889)	-0.4%
Total Expenditures: Operating	\$ 579,489,021	\$ 584,372,995	\$ 4,883,974	0.8%
Net Operating Surplus (Deficit) Before PSAB Provision	(3,534,420)	(6,067,310)	(2,532,890)	71.7%
Provision EFB (PSAB)	1,366,220	1,364,272	(1,948)	-0.1%
Net Operating Surplus (Deficit) After PSAB Provision	(4,900,640)	(7,431,582)	(2,530,942)	51.6%
Committed Sinking Fund	683,480	142,939	(540,541)	-79.1%
Ministry Compliance Surplus (Deficit)	\$ (5,584,120)	\$ (7,574,521)	\$ (1,990,401)	35.6%

As detailed in the November 20, 2017 report to Board, the 2016-17 Revised Estimates were impacted by a number of factors including:

- the change in the projected enrolment based on actual October 31 2016 enrolment,
- changes in actual staffing and staffing projections based on actual enrolment to-date,
- cost reduction assumption changes after an assessment on whether and/or the amount that the reductions can be realized,
- budget changes after an assessment of 2015-16 actual financial results, and
- budget changes resulting from new information

These factors materially changed the financial position for 2016-17.

2016-17 Projections (Based on January 31, 2017 Actuals)

Revenues:

As always, the primary impact on the Board's revenue is in enrolment. The validated October 31, 2016 enrolment count showed a decrease of four (4) pupil places from the October 31 enrolment count included in the 2016-17 Revised Estimates. With no other significant changes, the Revised Estimates revenues will continue to be used for the January 31 projections.

Risk identification: While the October enrolment count did not generate a significant difference, the March 2017 is not yet determined and early indicators (non-validated enrolment reports) show a drop in enrolment.

Salaries and Wages:

Using a new projection model which accounts for timing for permanent salaries and prior years' pay patterns for non-permanent wages, the following projects an increase in salaries and wages approximating \$300,000. The largest increase is in the supply costs and reflects the significantly high supply cost usage during the month of December, particularly the week prior to Christmas holidays:

Salaries & Wages		Totals
2016-17 Revised Estimates		450,195,899
Supply Costs:		
Teacher	440,000	
Other	(220,000)	
	220,000	
Earn Leave Plan (ELP)	505,000	725,000
Maternity Leave		220,000
Positive variance from other Salaries		(645,000)
Net Projected Increase		300,000
2016-17 Projected		450,495,899

Risk identification: Since a 1% variance in salaries generate \$4.5 million difference, errors in the prediction model can be significant. Also, supply costs are subject to behavioural changes and can vary widely given the current Short Term Support Program quota availability.

Benefits:

Employee benefit costs are predicted to be higher than Revised Estimates by \$1 million. The primary cause of the significant increase is the deficit generated in employee Health and Dental plan claims in January 2017.

Risk identification: In recent years, predicting the Board's employee benefit plan costs is nearly impossible due to the pending transition to provincial Employee Life and Health Trusts (ELHT). The timing of the transitions to ELHTs, behavioural changes in plan claims and school board benefit plan provisions (vs perceived ELHT plan provisions) are all factors affecting school board benefit costs during the pre-transition months and years. The delay in the implementation for CUPE and non-union ELHTs will have a negative financial impact for both 2016-17 and 2017-18.

Expenses:

The following chart will illustrate that Expenses are projected to increase by \$650,000. The primary increase is in the area of utility costs due to some delayed savings from the mothballing and the LED project initiatives. As we continue with these initiatives and account for lag time, the annual savings will increase for future years.

Expenses		Totals
2016-17 Revised Estimates		63,006,433
Utility Costs:		
Mothballing (reduced savings)	200,000	
LED Project savings adjustment	300,000	
	500,000	
CEC utility costs increase	55,000	555,000
Snowplow Costs		250,000
Additional Budget Required (Director budgets)		100,000
Health & Safety		50,000
PAR costs		50,000
Positive variance from other Expenses		(355,000)
Net Projected Increase		650,000
2016-17 Projected		63,656,433

Administration is committed to continue to minimize expenses to reduce the predicted negative variances.

Risk identification: The savings in utilities estimated in the Revised Estimates and the Projections are based on theoretical savings. 2016-17 is the first year of the initiatives and actual savings can differ from expected. The financial impact of cap and trade or emissions trading ("a government mandated, market-based approach to controlling pollution by providing economic incentives for achieving reductions in the emissions of pollutants") that is expected to come into effect soon, is unknown and therefore, not reflected in the above.

Overall Financial Projections for 2016-17 Based on January 31 2017 actuals:

The overall projections at this time will reflect the increases in salaries of \$300,000, benefits of \$1,000,000 and expense of \$650,000, with a total impact of \$1,950,000 and thus, bringing up the expected annual operating deficit from \$7,574,521 to \$9,524,521.

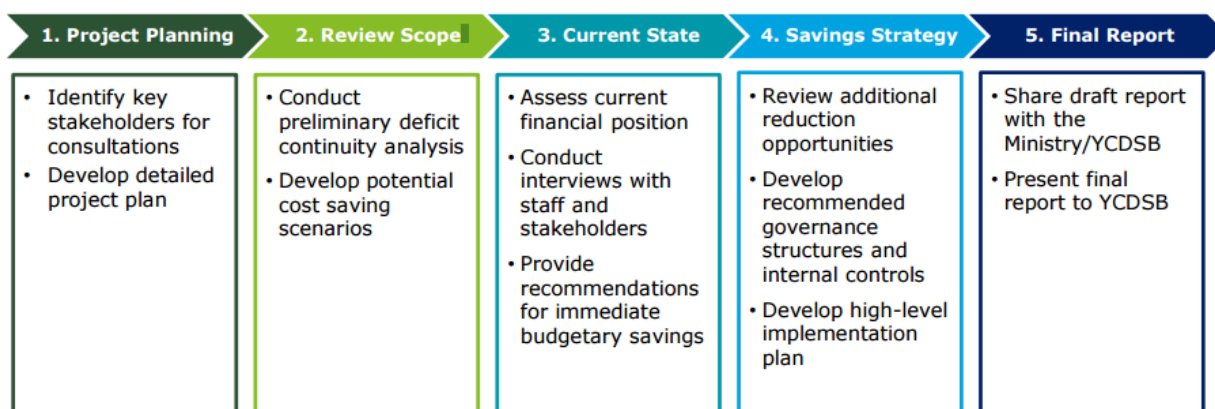
	2016-2017 Revised Estimates	2016-2017 Projections	Increase (Decrease)	
			\$	%
Total Operating Revenue	\$ 578,305,685	\$ 578,305,685	\$ -	0.0%
Salaries and Wages	450,195,899	450,495,899	300,000	0.1%
Benefits	71,170,663	72,170,663	1,000,000	1.4%
Expenses	63,006,433	63,656,433	650,000	1.0%
Total Expenditures: Operating	\$ 584,372,995	\$ 586,322,995	\$ 1,950,000	0.3%
Net Operating Surplus (Deficit) Before PSAB Provision	(6,067,310)	(8,017,310)	(1,950,000)	32.1%
Provision EFB (PSAB)	1,364,272	1,364,272	-	0.0%
Net Operating Surplus (Deficit) After PSAB Provision	(7,431,582)	(9,381,582)	(1,950,000)	26.2%
Committed Sinking Fund	142,939	142,939	-	0.0%
Ministry Compliance Surplus (Deficit)	\$ (7,574,521)	\$ (9,524,521)	\$ (1,950,000)	25.7%

Multi-Year Recovery Plan (MYRP)

As previously reported, Administration has been working with Deloitte to develop a Multi-Year Recovery Plan (MYRP) to identify sustainable budget savings strategies to address the Board's current and projected deficits.

An initial meeting was held on February 21, 2017 with Trustees to outline the scope, the phases and the process for the MYRP development. A second meeting with Trustees is targeted for the end of March to discuss the Board's current financial state and any preliminary findings.

The following chart illustrates the "High Level Approach" Deloitte is following to develop YCDSB's Savings Strategy. At this time, the MYRP is in Current State phase 3:



The latest status report shows the following Milestone Summary for the MYRP:

Milestones Summary			
Milestone	Due Date	Status	Comments
Finalize project plan	01/27		
Conduct deficit continuity analysis	02/03		
Develop scope document for further areas of analysis	02/03		
Conduct stakeholder interviews	02/24		Completed first round of stakeholder interviews
Develop current state analysis	03/03		Shift focus towards highlighting 2017-2018 staffing reduction opportunities
Develop summary of reduction opportunities	03/31		
Develop recommended governance structure	04/07		
Develop implementation plan	04/14		
Draft final report	04/14		
Deliver final report	04/29		

Legend  Not Started /Hold  On Plan  Behind Plan
 Critically Behind Plan  Complete

2017-18 Budget Development

Although work on 2017-18 Budget development appears to be behind schedule, it is more important and vital that correct focus and necessary tools are in place. Work on 2017-18 Budget development begins with knowing the 2016-17 projections. The work that is being and will be done for the MYRP around current state as well as projected positions for the next three years will also be incorporated into the 2017-18 Budget process as well.

Work on 2017-18 Budget has begun and will intensify in the upcoming weeks and months.

SUMMARY

The 2016-17 projected year-end operating position heightens the seriousness of the Board's deficit position. While some of the 2016-17 targeted savings initiatives are somewhat delayed, the projections show once again, that significant increases in costs include areas of benefits and supply costs. Administration is continuing to work on the Multi-Year Recovery Plan and the development of the 2017-18 Estimates (Budget). The next update will be brought to the March Board meeting.

Prepared and Submitted by:
 Endorsed by:

Anna K. Chan, CFO & Treasurer of the Board
 Patricia Preston, Director of Education

YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Corporate Services Committee

FROM: Administration

DATE: March 7, 2017

RE: **Community Planning and Partnerships**

EXECUTIVE SUMMARY:

The purpose of this report is to seek Trustee approval of the 2017 Candidate Schools, in accordance with Policy 704 *Community Planning and Partnership (CPP)*.

On an annual basis the Board is required by the Ministry of Education and Board Policy 704 to identify schools with excess space for possible community partnership opportunities.

Table 1 in the report identifies a list of schools that are proposed to be identified for possible community partnership(s). Consistent with past practice following Board approval; a notification including the list of schools and an invitation to a public meeting will be sent to stakeholders identified in the policy via a letter and a posting on the Board's website. The Public Meeting is scheduled for Wednesday May 10, 2017 at 1:30 pm.

Note: Any resulting potential partnerships which meet the requirements of the Board will be presented to the Board for final consideration and/or approval.

BACKGROUND:

In February 2010, the Ministry of Education introduced an initiative to encourage facility partnerships within communities by using excess space within schools. To support this initiative Board Policy 704 Facility Partnerships was approved in June 2010.

In March 2015, the Ministry of Education released the Community Planning and Partnership guidelines. These guidelines expand on the framework of previous Facility Partnership initiative, with added requirements concerning communication and timing to support facility partnerships. The change in requirements resulted in a revised Board Policy 704 *Community Planning and Partnerships*.

Determination of Potential Candidate Schools

In accordance with Policy 704 the Board is required to annually circulate a list of schools which may be locations for potential partnership opportunities. The list is generated by reviewing the Board's facilities in three steps:

Step 1:

All schools are evaluated against the following selection criteria (enrolment vs. capacity):

1. The school is operating at less than 60% capacity over a 2 year period.
- OR**
2. The school has an excess of 200 available pupil places over a 2 year period.

Table 1 provides a list of elementary schools that meet the criteria above.

Table 1

Blessed Scalabrini	St. Bernadette
Corpus Christi	St. David
Divine Mercy	St. Francis Xavier
Father Henri JM Nouwen	St. John Chrysostom
Father John Kelly	St. Joseph, Richmond Hill
Holy Spirit	St. Matthew
Light of Christ	St. Paul
Our Lady of the Annunciation	St. Thomas Aquinas
San Marco	St. Vincent de Paul
St. Benedict	

Step 2:

The list of schools generated in Step 1 are reviewed by Administration (School SO's, Planning, Finance and Facilities) to determine if there are any circumstances to exclude a school as a potential candidate in accordance with policy parameter 3.3:

3.3 The Board shall have the sole discretion to identify, on an annual basis, schools suitable for community partnerships, as well as to determine the eligibility of all potential community partners based on board-determined criteria that is aligned with the Education Act, other relevant legislation and Ministry directives.

Step 3:

The resulting list is refined to shortlist elementary schools and classrooms that are available for a facility partnership. The rooms available have been determined through a consultation process as part of Administration's *Mothballing Initiative*. The rooms that are no longer being used by the school are available to potential community partners.

Table 2 provides a summary of the elementary schools which meet the criteria as outlined in Steps 2 and 3 above, including the number of classrooms available for a facility partnership for the 2017/18 school year.

Table 2

SCHOOL	Closed /Mothballed Classrooms Available for Partnership	Available Space for Partnership (Est Sq. Ft.)	Address	Municipality
Corpus Christi	4	3,000	35 Squire Drive	Richmond Hill
Divine Mercy	2	1,500	251 Melville Avenue	Vaughan (Maple)
Holy Spirit	3	2,250	315 Stone Road	Aurora
Light of Christ	5	3,750	280 McClellan Way	Aurora
Our Lady of the Annunciation	6	4,500	30 Bayswater Avenue	Richmond Hill
St. David	5	3,750	240 Killian Road	Vaughan (Maple)
St. Matthew	5	3,750	75 Waterbridge Lane	Markham (Unionville)
St. Paul	5	3,750	140 William Roe Blvd	Newmarket
TOTAL	35	26,250		

SECONDARY

Three secondary schools meet the Ministry criteria as outlined in Step 1 above. They are Jean Vanier, St. Joan of Arc and Holy Cross. All three (3) schools have a portion of their attendance boundary designated as a dual/triple feeder area with an adjacent high school. The 2015-2020 Long Term Accommodation Plan identifies that the dual/triple feeder areas are to be reviewed in 2018/2019.

It is therefore proposed that the Board exclude Jean Vanier, St. Joan of Arc and Holy Cross in accordance with policy parameter 3.3 as outlined above.

CO-BUILD OPPORTUNITIES

New schools and additions are also required to be considered for CPP opportunities. Table 3 identifies future projects that will be included in the notification to partners.

Table 3

School Name	Panel	Town / City	Status
Stouffville Multi-Use and Child Care	Elementary & Secondary	Whitchurch-Stouffville	Ministry Approved
Block 47	Elementary	Vaughan (Pine Valley and Teston Road)	TBD *

**- subject to funding approval from the Ministry of Education*

SUMMARY:

In accordance with Policy 704 and the Ministry of Education CPPG, an annual list of candidate schools is required for circulation to specific parties for potential partnership projects. Table 2 identifies a total of 8 schools with approximately 26,250 square feet of available space for facility partnerships.

Subject to Board approval, Tables 2 and 3 will be circulated to identify parties as per Policy 704. In addition to the circulation, a public meeting is scheduled for *Wednesday May 10, 2017* for all interested stakeholders to attend and discuss potential community partnership opportunities.

Interested parties will be invited to submit a completed partnership application. Administration will review all applications consistent with the Board's policy and operating procedures and provide a future report to the Board.

RECOMMENDATIONS:

1. **THAT** the Board approve the list of schools on Table 2 for circulation in accordance with Policy 704.

2. **THAT** the Board approve the list of Co-Build projects as identified on Table 3 for circulation in accordance with Policy 704.

ATTACHMENTS:

Appendix I: Draft Cover Letter for Community Agencies

Appendix II: Partnership Application

Prepared By: Adam McDonald, Planning Co-Ordinator
Submitted By: Dan McCowell, Co-Ordinating Manager, Planning and Operations
Endorsed By: Frances Bagley, Associate Director, Strategic Planning

<DATE>

Dear Sir/Madam:

Re: CAPITAL PLANNING & PARTNERSHIP OPPORTUNITIES

The York Catholic District School Board is encouraged to work with its community partners in order to share facilities to the benefit of the Board, students and the community. On an annual basis, the Board is required to identify and publish a list of schools that may be suitable for facility partnerships.

The intent of this letter is to notify your organization of potential facility partnership candidates that are available commencing September 2017 and to identify future potential co-build opportunities.

In accordance with Ministry of Education guidelines and Board Policy No: 704 Community Planning and Partnerships, the following schools have been identified as potential Facility Partnership candidates.

ELEMENTARY SCHOOLS - CANDIDATES FOR FACILITY PARTNERSHIP (2017/18)

SCHOOL	Closed /Mothballed Classrooms Available for Partnership	Available Space for Partnership (Est Sq. Ft.)	Address	Municipality
Corpus Christi	4	3,000	35 Squire Drive	Richmond Hill
Divine Mercy	2	1,500	251 Melville Avenue	Vaughan (Maple)
Holy Spirit	3	2,250	315 Stone Road	Aurora
Light of Christ	5	3,750	280 McClellan Way	Aurora
Our Lady of the Annunciation	6	4,500	30 Bayswater Avenue	Richmond Hill
St. David	5	3,750	240 Killian Road	Vaughan (Maple)
St. Matthew	5	3,750	75 Waterbridge Lane	Markham (Unionville)
St. Paul	5	3,750	140 William Roe Blvd	Newmarket
TOTAL	35	26,250		

FUTURE CO-BUILD OPPORTUNITIES

School Name	Panel	Town / City	Status
Stouffville Multi-Use and Child Care	Elementary & Secondary	Whitchurch-Stouffville	Ministry Approved
Block 47	Elementary	Vaughan (Pine Valley and Teston Road)	TBD *

* Pending Ministry of Education funding approval.

As a minimum requirement, all Facility Partners must;

- Be respectful of Catholic faith
- Observe and uphold all Board Policies and Procedures
- Ensure the safety of students
- Not be a competing interest

As per the Ministry of Education mandate, all partnerships must be at no cost to the Board. Successful partners are responsible for all costs including any required capital costs and a lease/license fee.

Administration will be hosting a public meeting for all those potentially interested in a Facility Partnership;

May 10, 2017 – 1:30 to 3:30 p.m.
York Catholic District School Board
Catholic Education Centre
320 Bloomington Road West, Aurora, ON L4G 0M1

Please RSVP to Katherine Andriano Katherine.Andriano@ycdsb.ca or call directly at 905 713 1211 ext. 12371.

Interested organizations should be prepared to bring relevant planning information, including but not limited to, population projections, growth plans, community needs, land-use and green space/park requirements.

Regarding any further information, please refer to the Board's website at www.ycdsb.ca or contact Tom Pechkovsky, Manager of Planning Services Unit via email at tom.pechkovsky@ycdsb.ca or call directly at 905 713 1211 ext. 12374.

Sincerely,

Dan McCowell
Coordinating Manager, Planning and Operations

YORK CATHOLIC DISTRICT SCHOOL BOARD

PARTNERSHIP APPLICATION

PART 1 – General Information

Name of Organization: _____

Name of Applicant: _____

Address: _____

City: _____ Postal Code: _____

Phone: _____ Fax: _____

Email Address: _____

Website (If Available): _____

PART 2 – Background Information

Briefly describe your Organization:

What is your company's Mission Statement/ Purpose?



PART 3 - Requirements

What school are you interested in?

What is your intended use of this space?

Service to be provided: _____

Hours of Operation: _____

Space Requirements: _____

Number of Occupants/
Users/Clients: _____

Parking Requirements:

Staff: _____ Clients: _____

Briefly describe how this proposed use may be a benefit to the students and school community

Part 4 – Financial

Provide a letter of good standing and total financial limit from a nationally recognized financial institution

YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Corporate Services Committee

FROM: Administration

DATE: March 7, 2017

RE: **Our Lady of the Annunciation / Holy Spirit Boundary Amendment**

Executive Summary

This report provides for Trustee's consideration recommendations to re-direct future elementary students generated from the West Gormley development area from Holy Spirit to Our Lady of the Annunciation.

In September 2007 the Board approved a boundary change redirecting future students from the West Gormley Development area from Our Lady of the Annunciation to Holy Spirit. The purpose of that boundary change was to ensure that overcrowding was minimized at Our Lady of the Annunciation.

Since that time, an addition/renovation was completed at Our Lady of the Annunciation, and there is now sufficient space at the school to permanently accommodate this development at the school.

This proposal deals with future development only, and does not affect any existing students.

Background

The West Gormley development area is located north of Stouffville Road, west of Leslie Street in the Town of Richmond Hill. This development area consists of approximately 900 Single family units, 600 Townhouse units and a future high density component with the potential for 1,400 apartment units.

In 2007, Our Lady of the Annunciation was operating at 138% utilization, and the West Gormley development was expected to proceed within a 2 to 3-year timeframe. Due to enrolment pressures within the Oak Ridges area, Holy Spirit was recommended as the holding school for West Gormley, as it was the nearest school that could accommodate the entire development.

Development applications within West Gormley were referred to the Ontario Municipal Board (OMB) in 2004, and were delayed for a number of years. The OMB rendered its decision which included draft approval of the applications in May 2016. Occupancies are now expected to commence within the next 2 to 3 years.

Planning Analysis

Upon completion of the renovation/addition at Our Lady of the Annunciation as well as the implementation of Full Day Kindergarten, the capacity of the school increased from 334 to 582. This increase, along with the enrolment decline experienced within the Oak Ridges community provides an opportunity for the West Gormley development to be re-directed to Our Lady of the Annunciation.

The additional students from West Gormley will assist in offsetting the decline of the existing Our Lady of the Annunciation community. Projections indicate that the school will continue to operate under 60% utilization over the long term. See Attachment 1 for detailed enrolment projections.

Aligning the West Gormley development area with Our Lady of the Annunciation ensures that future students from this new community are accommodated at a local school.

Secondary

This boundary amendment will have no impact on secondary boundaries, as the West Gormley development has always been in the attendance area of Cardinal Carter.

Summary

This report proposes to re-direct future new students from Holy Spirit to Our Lady of the Annunciation. As per Board practice, as there are no existing pupils living in the subject area, an abbreviated boundary review process has been used and no public meeting is required.

This proposed boundary change has been reviewed with the Superintendent of Schools for the area. This amendment is proposed to take effect immediately so that boundaries are in place prior to the commencement of new home closings.

Recommendation:

That the West Gormley Development Area be redirected from Holy Spirit to Our Lady of the Annunciation, effective immediately.

List of Attachments

Table 1: Enrolment Projections

Map 1: Current Situation

Map 2: Proposed Revised Boundary

Prepared By:	Adam McDonald, Planning Co-Ordinator
Submitted By:	Dan McCowell, Co-Ordinating Manager, Planning and Operations
Endorsed By:	Frances Bagley, Associate Director, Strategic Leadership

HOLY SPIRIT / OUR LADY OF THE ANNUNCIATION BOUNDARY AMENDMENT
ENROLMENT PROJECTIONS

Projection Date: 8-Dec-16

CURRENT SITUATION

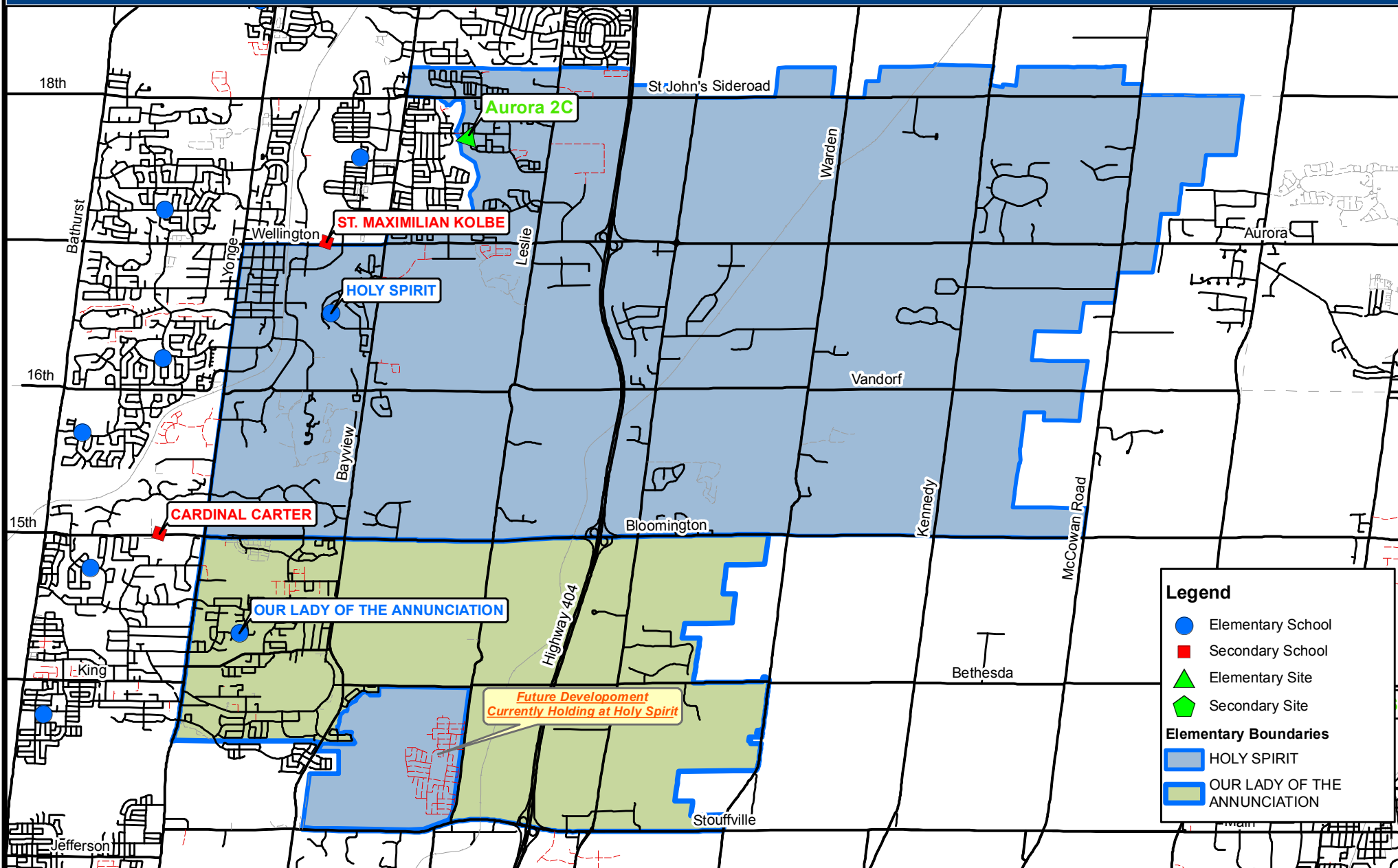
			10 Year Projected October 31st NOMINAL Enrolment									
SCHOOL	Capacity	Actual Oct 2016 NOMINAL	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Holy Spirit		191	181	157	146	128	127	114	102	100	100	104
x-Holy Spirit (Aurora 2C)		89	101	115	137	159	181	214	234	253	255	264
x-Holy Spirit (West Gormley)		0	0	0	6	19	34	51	68	86	104	127
TOTAL	501	280	283	272	289	305	341	379	404	439	459	495
Utilization		56%	56%	54%	58%	61%	68%	76%	81%	88%	92%	99%
Our Lady of the Annunciation		266	258	251	239	246	239	223	220	197	191	190
x-Our Lady of the Annunciation (Bond Lake North)		61	61	51	46	39	34	33	33	31	27	26
TOTAL	582	327	319	303	284	285	274	256	254	228	217	216
Utilization		56%	55%	52%	49%	49%	47%	44%	44%	39%	37%	37%

PROPOSAL

			10 Year Projected October 31st NOMINAL Enrolment									
SCHOOL	Capacity	Actual Oct 2016 NOMINAL	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Holy Spirit		191	181	157	146	128	127	114	102	100	100	104
x-Holy Spirit (Aurora 2C)		89	101	115	137	159	181	214	234	253	255	264
TOTAL	501	280	283	272	283	287	307	328	337	353	355	368
Utilization		56%	56%	54%	56%	57%	61%	66%	67%	70%	71%	73%
Our Lady of the Annunciation		266	258	251	239	246	239	223	220	197	191	190
x-Our Lady of the Annunciation (Bond Lake North)		61	61	51	46	39	34	33	33	31	27	26
x-Holy Spirit (West Gormley)		0	0	0	6	19	34	51	68	86	104	127
TOTAL	582	327	319	303	291	304	307	307	322	314	321	344
Utilization		56%	55%	52%	50%	52%	53%	53%	55%	54%	55%	59%

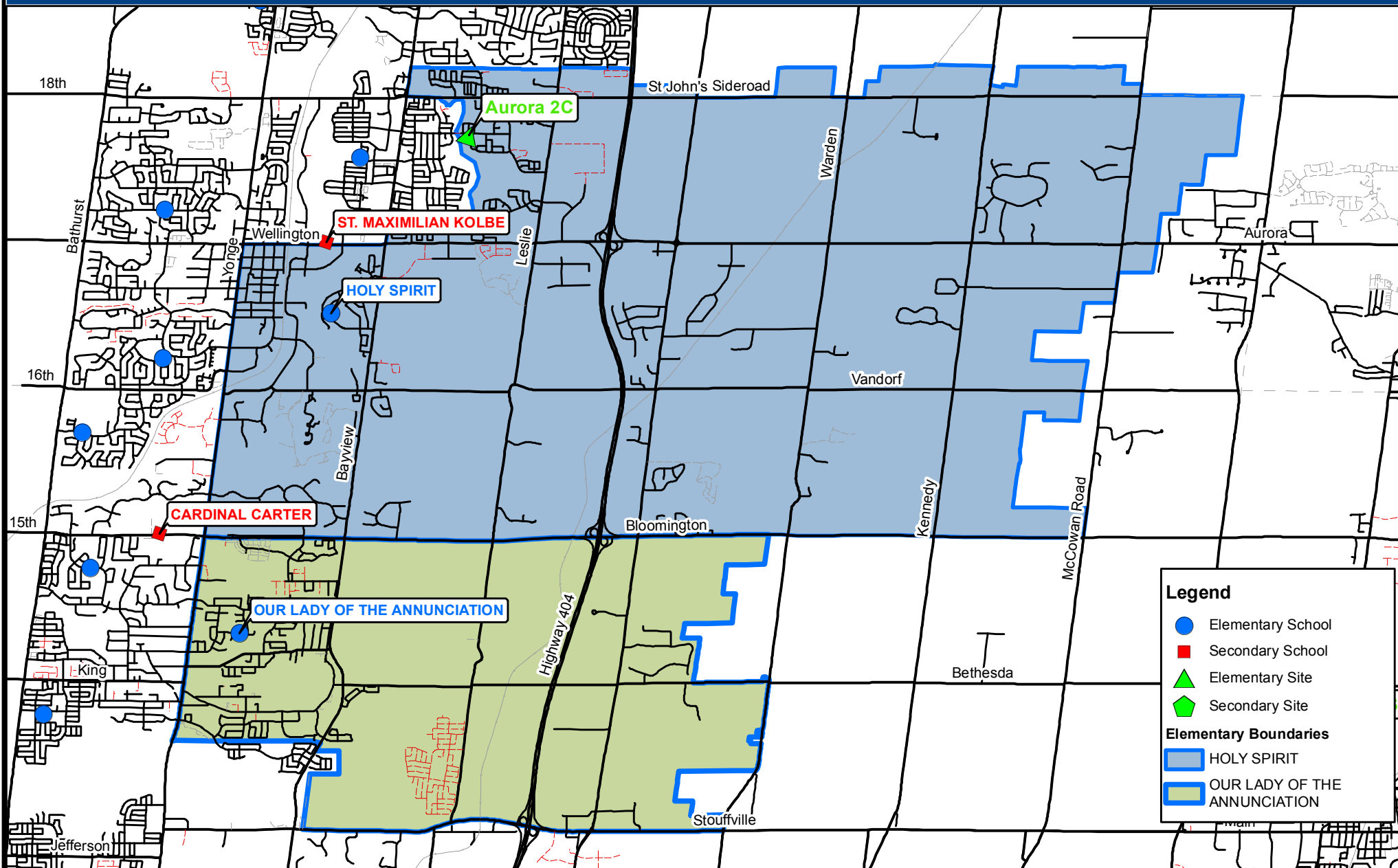


YORK CATHOLIC DISTRICT SCHOOL BOARD HOLY SPIRIT / OUR LADY OF THE ANNUNCIATION BOUNDARY AMENDMENT CURRENT SITUATION





YORK CATHOLIC DISTRICT SCHOOL BOARD HOLY SPIRIT / OUR LADY OF THE ANNUNCIATION BOUNDARY AMENDMENT PROPOSAL



YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Corporate Services Committee
FROM: Administration
DATE: March 7, 2017
REPORT: FMM Dome - Tax Strategy

Executive Summary

The purpose of this report is to seek Trustees approval for the required resolutions to complete the process initiated in 2016 to resolve potential tax implications related to the above project.

As previously identified in a March 2016 report, a potential tax issue has been raised in the City of Toronto, Peel Region and now York Region related to third party operators and dome facilities. Administration has been working with the dome operator (FSTM Inc.) and legal counsel to resolve this issue.

Background

York Catholic District School Board (“YCDSB”) proposes to grant a lease (the “**Lease**”) in favour of First Service Tennis Management Inc., (“**FSTM**”) to facilitate the continued operation of the athletic complex at Father McGivney Catholic High School, in order to provide for accommodation for pupils on the site.

The athletic complex includes an artificial turf field, air supported dome and clubhouse (collectively the “**Complex**”). The Complex was built and is currently being operated at no cost to the YCDSB by FSTM pursuant to a Shared Use and Maintenance Agreement. Students enjoy exclusive use of the Complex during school hours for regular programming and extracurricular activities. The Complex has been in operation since September 2015 and has been well received by the school and local community.

In 2016, the Municipal Property Assessment Corporation (MPAC) issued supplemental realty tax assessments in respect of the Leased Lands due to the construction of the Complex and consequently, FSTM has made a request for a school capital facility exemption in respect of the Complex and Leased Lands under the *Municipal Act*.

In accordance with Section 110(12) of the *Municipal Act* a school board that is authorized to enter into agreements for the provision of school capital facilities by any person may, by resolution exempt from all or part of the taxes levied for municipal or school purposes land or any portion of it on which the school capital facilities are or will be located. Pursuant to Section 8 of Regulation 603/06 of the *Municipal Act*, a school board may exempt from taxation as a school capital facility, anything that the school board is authorized to provide under the *Education Act*, R.S.O. 1990, e. E.2, (the “**Education Act**”). The provision of grounds and equipment related to promotion of athletics on school property is

expressly authorized under the *Education Act*. In order to implement this exemption, it is necessary to replace/restate the existing Shared Use and Maintenance Agreement with a lease for the same facilities.

In compliance with the *Education Act* the YCDSB must adopt a Resolution, under Section 194 (3)(b) of the *Education Act* that the Lease is a reasonable step in a plan to provide accommodation for pupils on the site. In compliance with Section 194(4), of the *Education Act*, the YCDSB has previously obtained the approval of the Minister of Education to the Lease.

As previously reported FSTM Inc. has agreed to cover the legal fees associated with making the above changes.

Summary

MPAC has in fact assessed the dome as a taxable improvement in late 2016 and as a result the municipality has issued a supplementary tax bill. The operator of the dome's legal counsel has been instructed to take steps to appeal this assessment in order to protect its interest and the Board is cooperating in this regard. Although the Board is protected from any financial risk through its agreement with the operator, such an event puts the business model at risk.

A strategy to mitigate the possibility of tax implications has been developed between the parties and is similar to other successful projects such as one in Peel. The dome operator (FSTM Inc.) has agreed to cover the any legal costs associated with the proposed strategy.

RECOMMENDATIONS:

That YCDSB adopt the following Resolutions:

1. Be it resolved that the Lease in favour of First Service Tennis Management Inc., over the lands upon which the athletic Complex has been constructed and more or less in the area shown hatched on the plan attached hereto as Exhibit A, (the "Leased Lands") is approved and further, entering into such Lease is a reasonable step in a plan to provide accommodation for pupils on the site, all as contemplated in Section 194(3)(b) of the *Education Act*;
2. Be it further resolved that pursuant to Section 110(12) of the *Municipal Act*, the Leased Lands and the athletic Complex constructed thereon, are hereby exempt from all of the taxes levied for municipal or school purposes effective as of the date of the passing or adoption of this Resolution.

YORK CATHOLIC DISTRICT SCHOOL BOARD

REPORT TO: Corporate Services Committee
FROM: Administration
DATE: March 7, 2017
RE: **2015-2020 LONG TERM ACCOMMODATION PLAN UPDATE**

Executive Summary:

This report is intended to provide Trustees with an update to the *2015-2020 Long Term Accommodation Plan* (LTAP).

At the November 1, 2016 Accommodation & Business Affairs Committee meeting Trustees requested an update to the Board's *Long Term Accommodation Plan* to refresh the status of the LTAP Summary of Accommodation Initiatives chart (page 8) to reflect the completion and/or commencement of various initiatives.

Appendix I is an updated version of the LTAP *Summary of Accommodation Initiatives* from page 8 of the March 2015 report. The text in BLUE is information updated as of March 1, 2017.

Background Information:

In March 2015, the Board of Trustees approved the *Long Term Accommodation Plan 2015-2020* (LTAP) which identified:

- 4 new schools and 1 addition;
- 4 program/boundary changes;
- a multi-year program retrofit classrooms for Orff Instrumental Music;
- 4 child care centres; and,
- 9 Pupil Accommodation Reviews.

At the November 2016 Accommodation and Business Affairs Committee Administration provided an update to the plan following Ministry funding announcements.

New Schools and Additions:

There have been three rounds of Capital Priority Requests from the Ministry of Education since March 2015. As a result of submissions, the Ministry approved the construction of the Our Lady of Good Counsel replacement school, and New K-12 school in Stouffville, as well as approval for three child care centres and one child care addition.

Temporary Accommodation (Port-a-paks):

Submissions have been made in 2015 and 2016 to the Ministry for funding to move/relocate some of the existing port-a-paks. To date the Ministry has not approved or provided any funding for these requests.

Boundary Changes/ Program Moves:

Four (4) program moves/boundary changes have been completed over the last two years to address overcrowding. Some additional action may be required to address overcrowding and/or possible under enrolled programs at dual track schools (French Immersion and English programs). These boundary changes/program moves will need to be explored further prior to an update of the LTAP plan.

Accommodation Reviews:

Two Pupil Accommodation Reviews were conducted over the 2015-2016 school year in Vaughan Thornhill and South Woodbridge East with decisions to close two schools on June 30, 2017. On September 27, 2016 and October 25, 2016 the Board moved to commence Pupil Accommodation Reviews for Maple and Markham South communities respectively. These Pupil Accommodation Review processes include the proposal to close three schools, one in June 2017, and two additional schools in June 2018.

The Long Term Accommodation Plan Steering Committee (an interdisciplinary team of senior administration) requires an opportunity to de-brief on existing PAR processes in order to consider the number and priority of the remaining identified PAR processes. In addition, October 2018 is the next municipal election which is normally linked to a new LTAP which is targeted for the spring of 2019 (to align with new board mandate). Board resources need to be reviewed to coordinate with the proposed workload.

Summary:

The 2015-2020 *Long Term Accommodation Plan* contains a number of accommodation initiatives. Similar to Municipal 'Official Plans', the LTAP is intended to provide 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, Core Values and Strategic Commitments.

Like all plans, the 2015-2020 *Long Term Accommodation Plan* is intended to be monitored 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.

The LTAP undergoes a complete re-write every four (4) years following trustee elections. The next re-write is currently planned for the winter of 2018-19. In the meantime additional annual updates are provided at a March committee meeting of the Board.

Prepared By:	Tom Pechkovsky, Manager of Planning Services
Submitted By:	Dan McCowell, Coordinating Manager of Planning & Operations and;
Endorsed By:	Frances Bagley, Associate Director: Strategic Leadership

Initiative Type	2015/16	2016/17	2017/18	2018/19	2019/20
New Schools & Additions	St. Theresa of Lisieux (Cafeteria Addition) (p.28) Capital Priority Request (as of July 2016)	Kleinburg (p.21) (Pope Francis -Complete)	Sharon/ OLGC Replacement (p.10) (Under Construction - Sept 2017)	Block 47 (p.21) (Pending Ministry Approval)	Stouffville CHS (p.28) (Ministry Approval Fall 2016) Target 2020
Temporary Accommodation (Port A Paks)	Father Bressani (10) (Demolition) (p.31) (Complete)	TBD (Subject to MOE Funding)	TBD (Subject to MOE Funding)	TBD (Subject to MOE Funding)	TBD (Subject to MOE Funding)
Boundary Changes/ Program Moves	St. Theresa of Lisieux/ Jean Vanier/St. Robert (p.28, 29) (Complete, Jean Vanier AP program location 2016) Markham Centre (p.14) (Complete- St. Edward) Richmond Hill South (P.19) (Complete CTK SMD) Stouffville (p.25) (Complete- SMK SBN)			Review all Secondary Dual/Triple Feeder Areas	
Program Facility Retrofits	Music Instrumental Rooms	Music Instrumental Rooms	Music Instrumental Rooms	Music Instrumental Rooms	
Facility Partnership	Policy (Approved) Review existing lease rate and parameters Target communication to specific potential partners (Nov 23, 2015 Meeting) Encourage Joint Build projects (Nov 23, 2015 Meeting)	Kleinburg - Child Care Centre (p.21) (Capital Priority Request July 2016)	Sharon/OLGC - Child Care Centre (p.10) (Under construction)	Block 47 - Child Care Centre (p.21)	Stouffville CHS - Town of Whitchurch Stouffville (p.28) (Pending)
Pupil Accommodation Reviews	Policy (Approved) South Woodbridge East (p.22) (Complete) Vaughan Thornhill (p.24) Complete	Markham South (p.15) (PAR initiated) South Maple (p.20) (Complete)	Newmarket (p.17) South Woodbridge West (p.23)	Markham Centre (p.14) Aurora (p.9)	Richmond Hill North (p.18)

York Catholic District School Board

REPORT

Report To: Corporate Services Committee

From: Administration

Date: March 7, 2017

Subject: Capital Analysis and Planning Template (CAPT) Ministry Submission

EXECUTIVE SUMMARY

This report is intended to provide information on the Capital Analysis and Planning Template (CAPT) annual submission to the Ministry on November 7, 2016.

BACKGROUND

As previously reported, the CAPT is “a financial and planning tool that is used to track capital projects and assess the board’s current capital financial position as well as the financial implications of any new capital projects.” This template allows the Ministry to track a school board’s capital spending against Ministry approved amounts at a project level and to monitor a board’s fiscal ability to afford project cost overruns or unsupported projects/amounts. The CAPT file connects the board’s financial year-end web-based submission (EFIS), more details and more controls to enhance Ministry tracking. The Ministry uses the individual board’s annual CAPT to evaluate any capital project and business case requests as well as to assess the Board’s capital risk.

Note: For more information regarding capital programs and capital projects, the November 1, 2016 “Capital Program and Projects 2015-16 Year End” report to Committee summarizes the Ministry’s capital funding mechanisms.

CAPT SUBMISSION

The Board’s CAPT was submitted to the Ministry on November 1, 2016. The CAPT submission lists major capital projects since 1998 and identifies the funding sources:

1. Ministry committed funding is captured under the following categories:
 - a) Full Day Kindergarten (FDK):
 - o Originally approved Yr. 1 to Yr. 5 FDK projects were all listed, necessitating transfers of funding allocations to actual projects. Of \$34.3M FDK allocation, \$4.5M remained unspent at year end.
 - b) Pre- June 2011 Major Capital Programs:
 - o New Pupil Places (NPP) including Best Starts and Prohibitive to Repair (PTR-1&2),
 - o Good Places to Learn (GPL) Capital - Other including Capital Priorities (CP) pre-June 2011, PTR, and Growth, \$120M Grant
 - o \$0 remained unspent

- c) Capital Priorities (CP) - Capital (post June 2011)
- d) Capital Priorities (CP) - Land
- e) New Construction - Childcare
- f) The following categories are not (or no longer) used by the board:
 - o GPL – Renewal, Energy Efficiency, Other

2. Board-committed funding categories include:

- a) Annual Renewal (e.g. School Renewal – SRA (previously FRP) or School Condition Improvement SCI) committed against Capital Projects from 1. above,
- b) Accumulated Surplus committed against Capital Projects from 1. above,
- c) Education Development Charges (EDC),
- d) Proceeds of Disposition (POD):
 - o With the Ministry approved transfer of \$12 million of the POD balance to apply towards pre-2010 capital previously funded by Sinking Fund Interest, the balance remaining in the POD account was \$135,815 by year end.
 - o Reported in the CAPT is \$19 million expected increased in POD for 2016-17 arising from the sale of the old St Joseph Markham site.
 - o The rules around potential Ministry exemptions for the use of POD balances appear to have changed. Whereas previous capital requests to use POD funds for port-a-pak relocations were denied since the costs are not able to be capitalized, the Ministry has indicated that the board may make another request for this use. However, there is no confirmation that the request will be approved.
- e) Other (e.g. Third party, Old Best Starts).

CAPT Project lists identify all Ministry approved funding commitments as well as Board committed funding. Details for each project are extensive and include:

- Estimated total project costs,
- Funding re-allocations,
- Project financing: cash, Pupil Accommodation Grant (PAG) Reserve application, Ministry Capital Grants, Long term Financing (Debentures),
- Not-Permanently Financed (NPF) amounts,
- Estimated future spending
- Board Committed funding and financing details

For control purposes, the Ministry requires that all relevant totals be tied to the Board's year-end Financial Statements submission in EFIS. The purpose of this exercise is to ensure that:

- all “unsupported” capital costs are identified,
- there's sufficient available resources (i.e., the Board's Accumulated Surplus, POD, EDC, future encumbrance of School Renewal Amounts (SRA) allocations) that can be committed for Ministry “unsupported” amounts,
- POD activity is approved and expected future POD activities are disclosed, and
- The board's financial position and recovery plan, if applicable, is identified, assessed and reviewed.

Submission Conclusions:

The submission concludes the following for the year ended August 31, 2016:

- there is **no “unsupported” amounts**, i.e., approved funding sources are sufficient to support the board’s major capital projects,
- total costs of major capital projects identified by the CAPT is in excess of \$603M since 1998,
- the board ended the year with a small positive Capital Surplus position resulting from unused POD.

SUMMARY

In summary, the Capital Analysis and Planning Template (CAPT) submitted to the Ministry on November 7, 2016 reflects a positive capital financial position for year ended August 31, 2016.

Prepared by: Anna Chan, Chief Financial Officer & Treasurer
Endorsed & submitted by: Patricia Preston, Director of Education

York Catholic District School Board

REPORT

Report To: Corporate Services Committee
From: Administration
Date: March 7, 2017
Report: Purchasing Bid Activity Report October 22, 2016 – February 24, 2017

EXECUTIVE SUMMARY

Attached (Appendix A) is the Purchasing Bid Activity Report showing all bid activities for the period October 21, 2016 – February 24, 2017.

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.

PURCHASE REFERENCE GUIDE EXCEPTIONS APPROVED BY BOARD

The following explanations are provided for contracts requiring extensions to contract term:

2011-85-T

As reported to and exception approved by Board on January 17, 2017, Paper Recycling Services Contract 2011-85-T required a contract extension to March 10, 2017.

2012-02-P

As reported to and exception approved by Board on January 17, 2017, Main Panel Switch Gear Annual Service Contract 2012-02-P required a contract extension to January 2, 2018.

The following explanation is provided for a contract which was terminated during the contract term:

2017-22-P

As reported to and exception approved by Board on December 14, 2016, Snowplow & Salting Contract 2017-22-P with Pine Valley Corporation was terminated during the contract term, due to non-performance.

APPENDIX A

**Purchasing Bid Activity Report
Tenders, RFPs and Quotations
October 21, 2016 – February 24, 2017**

Page

Bids Awarded	1-3
Bids Upcoming	4-6
Bids Released	7-8
Bids Closed	9
Bids Cancelled	10
Bids Deferred	11
Bids Terminated	12

**Purchasing Bid Activity Report
Tenders, RFPs, and Quotations
As at 2/24/2017**

Bids Awarded - Oct 21/16 to Feb 24/17																	
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
2017-136-Q	Phase I & II Environmental Report	< \$25k	< \$25k	Awarded	11-Jan-17	16-Jan-17	17-Jan-17	ZS	T. Harris Environmental Management Inc.	1	\$12,180	\$12,180	17-Jan-17 to TBD	0	9/5/5	n/a	n/a
2017-133-Q	Scissor Lift	< \$25k	< \$25k	Awarded	8-Dec-16	16-Dec-16	23-Dec-16	KM	Can-Lift Equipment	1	\$20,600	\$20,600	23-Dec-16 to 16-Jan-17	0	4/3/3	n/a	n/a
2017-129-T	Vicon DVR's	\$75k to \$250k	\$75k to \$250k	Awarded	9-Dec-16	9-Jan-17	3-Feb-17	CH	VIA Security Brokers	1	\$182,400	\$182,400	6-Feb-17 to 30-Apr-17	0	0/4/4	n/a	n/a
2017-127-T	LED Lighting Upgrade-St Joseph/Guardian Angels/Pope Francis	> \$250k	> \$250k	Awarded	24-Nov-16	15-Dec-16	20-Dec-16	KM	Current Technologies	1	\$121,734	\$121,734	23-Dec-16 to TBD	0	6/3/3	n/a	n/a
2017-117-T	Replacement of Divider Curtain-Gymnasium-Father Frederick McGinn CES	\$25k to \$75k	\$25k to \$75k	Awarded	18-Jan-17	27-Jan-17	13-Feb-17	KM	Gymnasium & Health Equipment Ltd.	1	\$13,087	\$13,087	12-Mar-17 to 21-Mar-17	0	4/1/1	n/a	n/a
2017-95-T	Alterations-Interior-Barrier Free Washroom-St Matthew CES	\$75k to \$250k	\$75k to \$250k	Awarded	7-Dec-16	19-Dec-16	23-Dec-16	KM	Kara Consultants Inc	1	\$54,700	\$54,700	24-Dec-16 to TBD	0	6/0/5	n/a	n/a
2017-93-T	Retrocommissioning-Comfort Improvement-Various Schools	\$75k to \$250k	\$75k to \$250k	Awarded	4-Jan-17	20-Jan-17	27-Jan-17	KM	Lenort Mechanical, Marjul Systems, MSB Mechanical Ltd	3	\$110,510	\$110,510	1-Feb-17 to 1-Apr-17	0	5/4/4	n/a	n/a
2017-73-T	Flooring-VAT Replacement-St Charles Garnier CES	\$75k to \$250k	\$75k to \$250k	Awarded	5-Dec-16	15-Dec-16	20-Dec-16	KM	I & I Construction Services Limited	1	\$49,921	\$49,921	24-Dec-16 to 6-Jan-17	0	4/0/3	n/a	n/a
2017-64-T	Mechanical-HVAC-Replace Atmospheric Boilers-Father Henri Nouwen CES	\$75k to \$250k	\$75k to \$250k	Awarded	7-Dec-16	22-Dec-16	16-Jan-17	KM	MSB Mechanical Ltd	1	\$207,000	\$207,000	1-Mar-17 to 31-Aug-17	0	6/5/5	n/a	n/a
2017-62-T	Mechanical-Replacement of Fan Coil motors with ECM motors-Cardinal	\$75k to \$250k	\$75k to \$250k	Awarded	11-Jan-17	2-Feb-17	2-Feb-17	KM	Lenort Mechanical	1	\$79,600	\$79,600	6-Feb-17 to 28-Apr-17	0	5/3/3	n/a	n/a

Bids Awarded - Oct 21/16 to Feb 24/17																	
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
2017-60-T	Mechanical-HVAC-Replace Gym RTU and Ductwork-Our Lady of	\$75k to \$250k	\$75k to \$250k	Awarded	23-Dec-16	19-Jan-17	1-Feb-17	KM	Pipe-All Plumbing & Heating Ltd	1	\$96,118	\$96,118	6-Feb-17 to 31-Mar-17	0	6/5/5	n/a	n/a
2017-46-Q	Classroom Greening-St Jerome	\$25k to \$75k	\$25k to \$75k	Awarded	4-Nov-16	14-Nov-16	17-Nov-16	KM	GWF Construction Ltd	1	\$25,905	\$25,905	30-Nov-16 to TBD	0	6/3/2	n/a	n/a
2017-37-P (RIAT)	Human Resource Strategy Review	\$75k to \$250k	\$75k to \$250k	Awarded	19-Sep-16	7-Oct-16	31-Oct-16	JR	Pricewaterhouse Coopers LLP	1	\$71,000	\$71,000	1-Nov-16 to 18-Nov-16	0	5/2/0	n/a	n/a
2017-30-T	Cooling Towers Replacement/Chiller Refrigerant Conversion-St	> \$250k	> \$250k	Awarded	17-Jan-17	3-Feb-17	22-Feb-17	JR	Rainbow Mechanical	1	\$563,700	\$563,700	1-Mar-17 to 1-May-17	0	8/7/3	n/a	n/a
2017-29-T	LED Lighting Upgrade-Seven Secondary Schools	> \$250k	> \$250k	Awarded	11-Oct-16	26-Oct-16	10-Nov-16	KM	Energy Network Service Inc	1	\$847,041	\$847,041	14-Nov-16 to 31-Dec-16	0	6/4/4	n/a	n/a
2017-28-T	Mechanical-Boiler Replacement-St Gabriel the Archangel	\$75k to \$250k	\$75k to \$250k	Awarded	4-Nov-16	29-Nov-16	1-Dec-16	KM	D F Mechanical Limited	1	\$179,900	\$179,900	1-Dec-16 to TBD	0	7/6/6	n/a	n/a
2017-22-P	Snowplow & Salting	> \$250k	> \$250k	Awarded	19-Sep-16	11-Oct-16	25-Oct-16	CH	Burrows Landscaping Inc., Diamond Groundskeeping Services Ltd, Forest Ridge Landscaping Inc, Sunrise Landscaping & Flagstone Specialists Ltd	4	\$4.00M	\$1,000,000	31-Oct-16 to 14-Oct-18	2	0/10/10	n/a	n/a
2017-15-E	Sale of Surplus Porta-Pak	N/A	N/A	Awarded	27-Oct-16	18-Nov-16	18-Nov-16	KM	This is not a competitive bid, but a simple means of obtaining lists of interested parties	1	\$0	\$0	1-Dec-16 to TBD	0	3/3/2	n/a	n/a
2017-11-P	Mechanical Service Contract for: HVAC, Boilers, Chillers, etc	> \$250k	> \$250k	Awarded	26-Oct-16	25-Nov-16	20-Jan-17	JR	B Jackson Plumbing Ltd, Chillmark Mechanical Ltd, Lenort Mechanical, M-L Fire & Burglary Alarms Ltd, MSB Mechanical Ltd, Pipe-All Plumbing & Heating Ltd	6	\$2.75M	\$550,000	15-Feb-17 to 14-Feb-18	4	7/13/11	n/a	n/a

Bids Awarded - Oct 21/16 to Feb 24/17																	
Bid #	Bid Name	Est. Contract Value	Est. Annual Contract Value	Bid Status	Release Date	Closing Date	Award Date	Pur.	Company Awarded	#	Awarded Contract Value	Awarded Annual Contract Value	Effective Dates	Option Years	Bids Sent/ Recd/ Compl	Co-op Parties	Lead Agency
2016-173-T	Our Lady of Good Counsel - New School Construction	N/A	N/A	Awarded	4-Aug-16	25-Aug-16	1-Nov-16	KM	Aquicon Construction	1	\$10.29M	\$10.29M	1-Nov-16 to TBD	0	8/8/8	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
2017-145-T	Interior Alterations-Stair Replacement-St James CES	\$25k to \$75k	N/A	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-143-T	Alterations-Exterior-Window Replacement-St Charles Garnier	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-142-P	Audio Visual Equipment + Installation	N/A	N/A	Upcoming	TBD	TBD	TBD	CH		0	n/a	n/a	TBD to TBD	0	0/0/0	York boards	YCDSB
2017-141-P	Chromebooks & SEA Accessories	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
2017-139-P	Lead Water Testing	N/A	N/A	Upcoming	TBD	TBD	TBD	CH		0	n/a	n/a	1-Jun-17 to 31-May-19	3	0/0/0	n/a	n/a
2017-138-T	Maintenance Vehicles	N/A	N/A	Upcoming	TBD	TBD	TBD	CH		0	n/a	n/a	1-Sep-17 to 31-Aug-21	0	0/0/0	n/a	n/a
2017-135-T	Electrical Services-Portable Classrooms-Various Sites	N/A	\$75k to \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-134-T	Groundwork-Asphalt-Portable Sites-Various Locations	\$75k to \$250k	\$75k to \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-131-Q	Moving Services - Multiple Locations	N/A	N/A	Upcoming	TBD	TBD	TBD	ZS		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-128-P	Custodial Services-Con Ed & Alt Ed Locations	\$75k to \$250k	\$25k to \$75k	Upcoming	TBD	TBD	TBD	CH		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-126-A	Child Care Services - Before and After School Programs	N/A	N/A	Upcoming	TBD	TBD	TBD	JR		0	n/a	n/a	28-Feb-17 to 28-Feb-22	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
2017-122-T	Alterations-Interior-New Washroom-Canadian Martyrs CES	\$75k to \$250k	\$75k to \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-114-T	Groundwork-All Hard Surfaces-St Rene Goupil	> \$250k	N/A	Upcoming	TBD	TBD	TBD	JR		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-111-T	Groundwork-Hard Surface Play Area-St Kateri Tekakwitha CES	> \$250k	N/A	Upcoming	TBD	TBD	TBD	JR		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-109-T	Groundwork-Reconfigure Parking and Bus Loop-St Elizabeth Seton CES	> \$250k	N/A	Upcoming	TBD	TBD	TBD	JR		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-106-T	Groundwork-All Hard Surfaces-Parking, Driveway, Sidewalks, Play	> \$250k	N/A	Upcoming	TBD	TBD	TBD	JR		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-104-T	Groundwork-All sidewalks and parking-All Saints CES	> \$250k	N/A	Upcoming	TBD	15-Mar-17	TBD	JR		0	n/a	n/a	3-Jul-17 to 18-Aug-17	0	0/0/0	n/a	n/a
2017-91-T	Exterior Alterations-Replace 3 sets of exit doors-St Marguerite	\$25k to \$75k	N/A	Upcoming	TBD	TBD	TBD	ZS		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-90-T	Exterior Alterations-Replace 3 sets of exit doors-Our Lady Help	\$25k to \$75k	N/A	Upcoming	TBD	TBD	TBD	ZS		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-89-T	Interior Alterations-Stair Replacement-St Robert CHS	\$75k to \$250k	N/A	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-88-T	Interior Alterations-Stair Replacement-St Justin Martyr	\$75k to \$250k	N/A	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-87-T	Interior Alterations-Stair Replacement-St Emily	\$25k to \$75k	N/A	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a

Bids Upcoming - All																	
Bid #	Bid Name	Est. Contract Value	Est. Annual Contract Value	Bid Status	Release Date	Closing Date	Award Date	Pur.	Company Awarded	#	Awarded Contract Value	Awarded Annual Contract Value	Effective Dates	Option Years	Bids Sent/ Recd/ Compl	Co-op Parties	Lead Agency
2017-86-T	Interior Alterations-Stair Replacement-Our Lady Help of Christians	\$75k to \$250k	N/A	Upcoming	TBD	TBD	TBD	ZS		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-61-T	Mechanical-HVAC-Boiler, Fluid Coolers, BAS-St Nicholas	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-59-T	LED Lighting Upgrade-Elementary Schools	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	TBD to TBD	0	0/0/0	n/a	n/a
2017-41-P	Drivers Education	N/A	N/A	Upcoming	TBD	TBD	TBD	JR		0	n/a	n/a	1-Sep-17 to 31-Aug-19	0	0/0/0	n/a	n/a
2017-40-P	Data Cabling: Wireless Expansion	N/A	N/A	Upcoming	TBD	TBD	TBD	CH		0	n/a	n/a	1-Jul-17 to 30-Jun-22	0	0/0/0	n/a	n/a
2017-39-P	Grasscutting & Lawn Maintenance	N/A	N/A	Upcoming	TBD	TBD	TBD	CH		0	n/a	n/a	1-Apr-17 to 31-Mar-22	0	0/0/0	n/a	n/a
2017-34-T	Dust Collector & Make Up Air Unit-St Robert	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	4-Jul-17 to TBD	0	0/0/0	n/a	n/a
2017-33-T	Mechanical-Boilers, Free Cooling, Press Fit, etc. Design & Install-St Joan of	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	4-Jul-17 to TBD	0	0/0/0	n/a	n/a
2017-07-T	Alterations-FDK-St Charles Garnier	> \$250k	> \$250k	Upcoming	TBD	TBD	TBD	KM		0	n/a	n/a	1-May-17 to TBD	0	0/0/0	n/a	n/a

Bids Released - All																	
Bid #	Bid Name	Est. Contract Value	Est. Annual Contract Value	Bid Status	Release Date	Closing Date	Award Date	Pur.	Company Awarded	#	Awarded Contract Value	Awarded Annual Contract Value	Effective Dates	Option Years	Bids Sent/ Recd/ Compl	Co-op Parties	Lead Agency
2017-115-T	Groundwork-Hard Surface Play Area, Parking Lot and Front Interlock-St Joseph	> \$250k	N/A	Released	10-Feb-17	1-Mar-17	TBD	KM		0	n/a	n/a	3-Jul-17 to 18-Aug-17	0	6/0/0	n/a	n/a
2017-108-T	Groundwork-Sidewalks and Bus Loop-St David CES	> \$250k	N/A	Released	14-Feb-17	3-Mar-17	TBD	KM		0	n/a	n/a	3-Jul-17 to 18-Aug-17	0	6/0/0	n/a	n/a
2017-85-T	Roofing-Sacred Heart CHS, Our Lady of Annunciation and Holy	> \$250k	N/A	Released	21-Feb-17	15-Mar-17	TBD	KM		0	n/a	n/a	3-Jul-17 to 25-Aug-17	0	5/0/0	n/a	n/a
2017-83-T	Roofing-Immaculate Conception	> \$250k	N/A	Released	21-Feb-17	13-Mar-17	TBD	KM		0	n/a	n/a	3-Jul-17 to 25-Aug-17	0	5/0/0	n/a	n/a
2017-79-T	Roofing-St John Bosco	> \$250k	N/A	Released	21-Feb-17	13-Mar-17	TBD	KM		0	n/a	n/a	3-Jul-17 to 25-Aug-17	0	5/0/0	n/a	n/a
2017-78-T	Roofing-Father Bressani CHS	> \$250k	> \$250k	Released	21-Feb-17	9-Mar-17	TBD	KM		0	n/a	n/a	3-Jul-17 to 25-Aug-17	0	5/0/0	n/a	n/a
2017-77-T	Roofing-Canadian Martyrs	> \$250k	> \$250k	Released	21-Feb-17	9-Mar-17	TBD	KM		0	n/a	n/a	3-Jul-17 to 25-Aug-17	0	5/0/0	n/a	n/a
2017-58-T	LED Lighting Upgrade-Six Secondary Schools	> \$250k	> \$250k	Released	10-Feb-17	2-Mar-17	TBD	KM		0	n/a	n/a	6-Mar-17 to 31-May-17	0	4/0/0	n/a	n/a
2017-50-P (17R168)	Maintenance Supplies-Door Hardware	> \$250k	\$25k to \$75k	Released	14-Feb-17	9-Mar-17	TBD	ZS		0	n/a	n/a	1-Apr-17 to TBD	0	0/0/0	York boards	YRDSB
2017-49-P (17R169)	Maintenance Supplies-Plumbing	> \$250k	> \$250k	Released	22-Feb-17	TBD	TBD	ZS		0	n/a	n/a	1-Apr-17 to TBD	0	0/0/0	York boards	YRDSB
2017-48-P (17R170)	Electric Motors, Pumps & Related Supplies	> \$250k	\$75k to \$250k	Released	23-Feb-17	TBD	TBD	ZS		0	n/a	n/a	1-Apr-17 to TBD	0	0/0/0	York boards	YRDSB

Bids Released - All																	
Bid #	Bid Name	Est. Contract Value	Est. Annual Contract Value	Bid Status	Release Date	Closing Date	Award Date	Pur.	Company Awarded	#	Awarded Contract Value	Awarded Annual Contract Value	Effective Dates	Option Years	Bids Sent/ Recd/ Compl	Co-op Parties	Lead Agency
2017-42-P (17R99)	Catch Basin Cleaning	\$75k to \$250k	\$25k to \$75k	Released	1-Feb-17	2-Mar-17	TBD	KM		0	n/a	n/a	15-Apr-17 to 14-Apr-18	4	0/0/0	York boards	YRDSB

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
2017-140-T	Groundwork-Asphalt Parking and Driveways-Cardinal Carter	> \$250k	N/A	Closed	8-Feb-17	23-Feb-17	TBD	KM		0	n/a	n/a	3-Jul-17 to 18-Aug-17	0	6/5/5	n/a	n/a
2017-137-Q	Video Wall : St. Elizabeth CHS	< \$25k	< \$25k	Closed	16-Jan-17	26-Jan-17	TBD	CH		0	\$5,956	\$5,956	1-Mar-17 to 31-Jul-17	0	5/4/4	n/a	n/a
2017-124-Q	3D Printer: St. Elizabeth CHS	< \$25k	< \$25k	Closed	11-Nov-16	25-Nov-16	TBD	CH		0	\$3,200	\$3,200	1-Mar-17 to 15-Mar-17	0	10/1/1	n/a	n/a
2017-110-T	Groundwork-All Playground Area and Parking-St Joseph CES	> \$250k	N/A	Closed	8-Feb-17	24-Feb-17	TBD	KM		0	n/a	n/a	3-Jul-17 to 18-Aug-17	0	6/5/5	n/a	n/a
2017-38-P (16R88)	Special Education Equipment-Supply, Installation and Training	N/A	N/A	Closed	10-May-16	24-May-16	TBD	KM		0	n/a	n/a	1-Apr-17 to 30-Sep-17	4	1/1/1	PB clause	YRDSB
2017-31-T	HVAC Upgrades (Boiler, Unit Ventilator, Domestic Water Heater, Air Handling)	> \$250k	> \$250k	Closed	23-Dec-16	23-Jan-17	TBD	KM		0	\$682,000	\$682,000	1-Mar-17 to 31-Aug-17	0	6/5/5	n/a	n/a
2017-24-P	Services of an Environmental Consultant	> \$250k	> \$250k	Closed	30-Nov-16	18-Jan-17	TBD	KM		0	n/a	n/a	1-Mar-17 to 14-Feb-18	4	12/12/8	n/a	n/a
2017-23-P	Custodial Supplies (Consumables)	> \$250k	> \$250k	Closed	7-Nov-16	22-Dec-16	TBD	CH		0	n/a	n/a	1-Apr-17 to TBD	0	0/7/0	YPC	YCDSB
2017-19-P	Development of a Floor Plan/Site Plan Standard	< \$25k	< \$25k	Closed	11-Jan-17	30-Jan-17	TBD	KM		0	n/a	n/a	1-Mar-17 to 15-Mar-17	0	10/1/1	CSBSA	YCDSB
2017-17-P	Services of a Building Sciences Consultant	\$75k to \$250k	\$25k to \$75k	Closed	30-Nov-16	17-Jan-17	TBD	ZS		0	\$170,000	\$34,000	1-Mar-17 to TBD	0	0/15/6	n/a	n/a
2017-05-T	Alterations-FDK-St Patrick Markham	> \$250k	> \$250k	Closed	31-Jan-17	21-Feb-17	TBD	KM		0	n/a	n/a	1-Mar-17 to 15-Aug-17	0	9/7/7	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
2017-121-T	Roofing/Alterations-Exterior -Replace all roof areas and paint dome-Catholic	> \$250k	N/A	Cancelled	n/a	n/a	n/a	KM		0	n/a	n/a	TBD to TBD	0		n/a	n/a
2017-118-T	Seating Replacement-Theatre-St Joan of Arc CHS	\$25k to \$75k	N/A	Cancelled	n/a	n/a	n/a	KM		0	n/a	n/a	TBD to TBD	0		n/a	n/a
2017-84-T	Roofing-Our Lady of the Annunciation	\$75k to \$250k	N/A	Cancelled	n/a	n/a	n/a	KM		0	n/a	n/a	TBD to TBD	0		n/a	n/a
2017-82-T	Roofing-St Joseph Aurora	\$75k to \$250k	N/A	Cancelled	n/a	n/a	n/a	KM		0	n/a	n/a	TBD to TBD	0		n/a	n/a
2017-80-T	Roofing-Holy Spirit	> \$250k	N/A	Cancelled	n/a	n/a	n/a	KM		0	n/a	n/a	TBD to TBD	0		n/a	n/a
2016-158-C	Microsoft Reseller Agreement	N/A	N/A	Cancelled	n/a	n/a	n/a	CH		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
2017-10-T	Alterations-Exterior-Front Entrance Curtain Wall - St Robert	\$75k to \$250k	\$75k to \$250k	Deferred	TBD	TBD	TBD	KM		0	n/a	n/a	1-May-17 to TBD	0		n/a	n/a

Bids Terminated - All																	
Bid #	Bid Name	Est. Contract Value	Est. Annual Contract Value	Bid Status	Release Date	Closing Date	Award Date	Pur.	Company Awarded	#	Awarded Contract Value	Awarded Annual Contract Value	Effective Dates	Option Years	Bids Sent/ Recd/ Compl	Co-op Parties	Lead Agency
2017-01-P (17R14)	Main Panel Switch Gear -Annual Service	> \$250k	\$25k to \$75k	Terminated	30-Nov-16	19-Dec-16	TBD	KM		0	n/a	n/a	TBD to TBD	0	5/2/1	York boards	YRDSB

REPORT

Report to: Corporate Services Committee

From: Administration

Date: February 27, 2017

Re: **2016-2017 Capital Projects Update**

Executive Summary

The purpose of this report is to provide information regarding the current status of the Capital Renewal Projects for the 2016-2017 year. Included are capital projects that are being funded through the School Renewal Allocation (SRA), and School Condition Improvement funding (SCI). The budget for this year's work is approximately \$30 million. The table included in the appendix lists the projects and status of each project. This year's plan calls for the completion of approximately 120 projects.

It is important to note the dynamic nature of the project list. The list may change if higher priority projects or emergencies arise that need to be addressed. It is also possible that some projects may need to be deferred due to staff resource constraints. The large number of projects being planned is partially due to additional SRA and SCI funding for the 2015-2016 and the 2016-2017 years that was announced last summer by the Ministry of Education. This announcement resulted in an additional \$7,382,298 and \$8,452,920 in funding for the two years respectively.

Although this is an aggressive plan, it does not allocate all of the capital funding. Capital funding is not required to be spent in the year allocated, as any unspent funds will be carried forward to future years.

Background Information

As in past years, demand for Capital Funding exceeds the funds available. Through discussions with various stakeholders including the Trustees, Superintendents, Student Services, Principals, etc. the priorities for this year were determined. A focus of the capital expenditures will be to complete projects that will result in reductions in operating expenditures. Continuing Education and Community Use groups will be consulted in order to ensure that the work is coordinated and will minimize interruptions to their programs.

Administration continue to strive to have projects designed and tendered earlier in the year. With the Ministry issuing an additional \$1.1 billion in capital funding for school boards over the 2015-2016 and 2016-2017 schools years, it will be important to have projects tendered and awarded early, in order to secure contractors and pricing.

This year, in order to offset staff shortages, the focus will be on large projects, such as roofs and grounds. These projects require less staff supervision per dollar than projects such as painting. Over the past few years, due to funding constraints and spending rules, projects have concentrated on buildings, and as a result, school grounds have suffered. The recent revision to the SCI spending rules which will allow up to 30% to be spent on non-core building systems, will also allow for an increase in grounds' spending.

Another method that will be utilized to offset staffing shortages will be to complete projects, whenever feasible, during the school year, Christmas Break and March Break. By completing projects, such as LED lighting retrofits earlier in the year, the Board will also benefit from the savings these projects will yield, earlier in the year. It is also expected that better pricing will result if less work is concentrated over the summer months.

Currently, 4 projects are complete, 14 are in progress, 10 are awarded, 24 are out to tender and design is in progress on another 32 projects. This represents approximately 70% of the projects listed in the appendix that are planned for this year. This early start allows for better co-ordination with stakeholders such as the schools, continuing education, childcares, community use of schools.

Summary

This year's capital plan contains approximately 120 projects funded through a number of capital grants. As in past years, the goal is to complete these projects as economically as possible, with the least disruption to our stakeholders. To achieve this, projects will be completed during the school when feasible with design and tendering completed earlier in the year. An excellent start has been made this year. As in the past, the list of projects can change due to emergencies, actual costs may vary from budget estimates and the identification of higher priority projects. Staff resource constraints may also result in projects being deferred. Any capital funds that are not spent in the current year will be carried forward to future years.

CAPITAL RENEWAL PROJECTS' STATUS 2016 - 2017

Category	Sch #	School Name	Project Description	Trustee	Status
Accessibility	483	Divine Mercy	Barrier Free Washroom	Ciaravella	In Design
Accessibility	337	St. Matthew	Barrier Free Washroom	Cotton	Complete
Accessibility	307	St. Patrick Markham	Barrier Free Washroom		Awarded
Accessibility	Various	Yearly Budget	Braille--3 schools		In Design
Accessibility	Various	Yearly Budget	Accessibility		
Accessibility	Various	Yearly Budget	Evac Chairs		
Accessibility	Various	Yearly Budget	Calming Room		
Asbestos		Yearly Budget	Abatement		
Asbestos		Yearly Budget	RE-survey all schools <1990		
Bldg Retro-Commissioning		10 Schools			15%
Ceiling Fans	192	Holy Spirit	Install fans in gym	Crowe	In Design
Ceiling Fans	408	St. Joan of Arc CHS	Install fans in theatre, gym and workout room	Ciaravella	In Design
DHW	173	Light of Christ	Install tankless DHW	Crowe	On Hold
DHW	442	St. Catherine of Siena	Install tankless DHW	Giuliani	Complete
Electrical		Yearly Budget	main switches/service		
Elevators/Lifts	5900	Catholic Education Centre	Replace main elevators		Out to Tender
Elevators/Lifts	173	Light of Christ	Stage Lift	Crowe	
Elevators/Lifts	193	St Mary, Nobleton	Replace main elevator and Stage lift	Crowe	
Eng.Metering	268	St. Elizabeth CHS	Install Carma where additional meter are used	Ferlisi/Ciaravella	Hold-Phase 2
Eng.Metering	143	St. Jerome	Install Carma where additional meter are used	Crowe	Hold-Phase 3
Eng.Metering	858	St. Maximilian Kolbe CHS	Install Carma where additional meter are used	Crowe/McNicol	Awarded
Fire Alarm		Yearly Budget	Respond to Annual Maintenance		

CAPITAL RENEWAL PROJECTS' STATUS 2016 - 2017

Category	Sch #	School Name	Project Description	Trustee	Status
Flooring	5900	Catholic Education Centre	Replace carpeting		On Hold
Flooring	272	Christ the King	Library carpet to be replaced with VCT tiles	Stong/Mazzotta	In Design
Flooring	378	Fr. Michael McGivney CHS	Replace classroom flooring with sheet flooring	Mogado	Deferred
Flooring	192	Holy Spirit	Library VCT	Crowe	In Design
Flooring	227	St. Charles Garnier	2nd Floor corridor VAT replacement	Stong/Mazzotta	Complete
Flooring	193	St. Mary - Nobleton	Replace 2nd floor common areas with sheet flooring	Crowe	In Design
Grounds	301	All Saints	All sidewalks and parking	Cotton	Out to Tender
Grounds	188	Cardinal Carter CHS	asphalt parking and driveways	Stong/Mazzotta/Crowe/Ciaravella	Awarded
Grounds	466	Fr. John Kelly	Hard Surfaces	Ciaravella	On Hold (PAR)
Grounds	177	Good Shepherd	All Hard surface - Parking, driveway, sidewalks,play area	McNicol	Out to Tender
Grounds	118	Our Lady of Lake	Recondition soft surface playing field (Tender in April)	McNicol	Finalizing Design
Grounds	436	St. David	Sidewalks and bus loop	Ciaravella	Out to Tender
Grounds	163	St. Elizabeth Seton	Reconfigure parking and bus loop	McNicol	Finalizing Design
Grounds	257	St. Joseph The Worker	Hard surface Play Area & Parking lot & Front interlocking	Ferlisi	Out to Tender
Grounds	212	St. Joseph, RH	All Playground + Parking	Stong/Mazzotta	Out to Tender
Grounds	333	St. Kateri Tekakwitha	Hard Surface Play Area	Mogado	Out to Tender
Grounds	404	St. Padre Pio	Pave over half of field	Giuliani	
Grounds	234	St. Rene Goupil	All Hard Surfaces	Cotton	Out to Tender
Grounds	307	St. Patrick, Markham	Replace Sidewalk-Front & East side (done in conjunction with FDK	Mogado	Awarded
HVAC-Boilers	5900	Catholic Education Centre	Heat injection boiler ground loop and Replace atmospheric boilers		Investigation underway
HVAC-Boilers	282	Fr. Henri Nouwen	Replace atmospheric boilers	Stong/Mazzotta	Awarded
HVAC-Boilers	450	Our Lady of Fatima	Atmospheric Boiler & 5 RTU's need to be replaced, add SAT to BAS	Giuliani	In Design
HVAC-Boilers	462	St. Gabriel the Archangel	Replace atmospheric boilers - 1987	Marchese	95% Complete
HVAC-Boilers	408	St. Joan of Arc CHS	Replace boilers & replace press fit piping, add chiller for interior cooling zones & add sat to zones	Ciaravella	Finalizing Design

CAPITAL RENEWAL PROJECTS' STATUS 2016 - 2017

Category	Sch #	School Name	Project Description	Trustee	Status
HVAC-Boilers	185	St. Nicholas	Install boilers, fluid coolers to augment ground source heat pumps, BAS for standalone equip.	McNicol	Finalizing Design
HVAC-Chiller	188	Cardinal Carter CHS	Cooling for interior zones	Stong/Mazzotta/Crowe/Ciaravella	Phase 1 Awarded
HVAC-Chiller	308	St. Augustine CHS	Re-pipe condenser piping & add drains	Cotton	65%
HVAC-Chiller	848	St. Jean de Brebeuf CHS	Replace cooling tower #1, modify piping & add VFDs on tower fans	Marchese/Giuliani	Awarded
HVAC-MISC	337	St. Matthew	Replace unit ventilators	Cotton	Tendered
HVAC-RTU	109	Our Lady of the Annunciation	Replace Gym RTU and ductwork	Stong/Mazzotta	Awarded
HVAC-RTU	218	St. Robert CHS	Replace Elec UV's with Hydronic	Cotton/Stong/Mazzotta	In Design
HVAC-RTU	367	St. Vincent de Paul	Emergency Repairs to HV-1	Mogado	Complete
Inst. Program	133	Fr. Frederick McGinn	Gym - Replace divider curtain	Stong/Mazzotta	In Progress
Inst. Program	378	Fr. Michael McGivney CHS	Science Room Millwork	Mogado	Deferred
Inst. Program	408	St. Joan of Arc CHS	Replace theatre room seating	Ciaravella	Awarded
Inst. Program	Various	Various	ORFF Music Rooms		Finalizing Room Selections
Lighting	188	Cardinal Carter CHS	Replace all interior lights with LEDs	Stong/Mazzotta/Crowe/Ciaravella	90%
Lighting	438	Fr. Bressani CHS	Replace all interior lights with LEDs	Marchese/Giuliani	Out to Tender
Lighting	378	Fr. Michael McGivney CHS	Replace all interior lights with LEDs	Mogado	90%
Lighting	458	Holy Cross CHS	Replace all interior lights with LEDs	Giuliani	90%
Lighting	878	Jean Vanier CHS	Replace all interior lights with LEDs	Stong/Mazzotta	On Hold
Lighting	118	Our Lady of Lake	Replace all interior lights with LEDs	McNicol	Out to Tender
Lighting	128	Sacred Heart CHS	Replace all interior lights with LEDs	McNicol	40%
Lighting	208	St Theresa of Lisieux CHS	Replace all interior lights with LEDs	Stong/Mazzotta	Out to Tender
Lighting	308	St. Augustine CHS	Replace all interior lights with LEDs	Cotton	Out to Tender
Lighting	104	St. Bernadette	Replace all interior lights with LEDs	McNicol	In Design
Lighting	348	St. Brother Andre CHS	Replace all interior lights with LEDs	Mogado/Crowe	70%
Lighting	268	St. Elizabeth CHS	Replace all interior lights with LEDs	Ferlisi/Ciaravella	80%

CAPITAL RENEWAL PROJECTS' STATUS 2016 - 2017

Category	Sch #	School Name	Project Description	Trustee	Status
Lighting	848	St. Jean de Brebeuf CHS	Replace all interior lights with LEDs	Marchese/Giuliani	Out to Tender
Lighting	408	St. Joan of Arc CHS	Replace all interior lights with LEDs	Ciaravella	Out to Tender
Lighting	858	St. Maximilian Kolbe CHS	Replace all interior lights with LEDs	Crowe/McNicol	On Hold
Lighting	218	St. Robert CHS	Replace all interior lights with LEDs	Cotton/Stong/Mazzotta	90%
Lighting		Various Elementary School	Replace all interior lights with LEDs		In Design
Maintenance		Various - 4 area	Maintenance Small Capital Items		
Masonry, Walls & Structural	378	Fr. Michael McGivney CHS	Ceramic Detail Leaking	Mogado	In Design
Masonry, Walls & Structural	229	Our Lady of the Rosary	Expansion joints caulking	Ferlisi	In Design
Mothballing		Various	Mothballing Classrooms/Portables/Portapaks		Phase 1-90%
PA Systems	483	Divine Mercy	Replace PA - Dukane system, obsolete, parts not available	Ciaravella	In Design
PA Systems	458	Holy Cross CHS	Replace PA	Giuliani	
PA Systems	464	St. Clare	Replace PA	Marchese	
PA Systems		Various	Replace Dukane systems, 6 per year		
PA Systems		Various	Annual Allotment		
PAR Reno's	462	St Gabriel the Archangel	Elldale-Washrooms and Corridor Repairs	Marchese	In Design
PAR Reno's	257	St Joseph the Worker	Sepyr Rooms	Ferlisi	In Design
Painting - Elementary		Area 1	Annual Program-St. Mary Nobleton	Crowe	In Design
Painting - Elementary		Area 2	Annual Program-St. Edward	Mogado	In Design
Painting - Elementary		Area 3	Annual Program		
Painting - Elementary		Area 4	Annual Program		
Roof	151	Canadian Martyrs	Replace all roof areas	McNicol	Out to Tender
Roof	5900	Catholic Education Centre	Replace all roof areas and paint dome		On Hold
Roof	438	Fr. Bressani CHS	Replace all roof areas	Marchese/Giuliani	Out to Tender

CAPITAL RENEWAL PROJECTS' STATUS 2016 - 2017

Category	Sch #	School Name	Project Description	Trustee	Status
Roof	192	Holy Spirit	Replace all flat roof areas	Crowe	Out to Tender
Roof	452	Immaculate Conception	Replace all roof areas	Marchese	Out to Tender
Roof	109	Our Lady of the Annunciation	Replace A1 and relocate RTU	Stong/Mazzotta	Out to Tender
Roof	128	Sacred Heart CHS	Replace B1	McNicol	Out to Tender
Roof	454	St. Gregory the Great	Replace all roof areas	Marchese	Out to Tender
Roof	465	St. John Bosco	Replace all roof areas	Marchese	Out to Tender
Roof	102	St. Joseph, Aurora	Replace B, C, D	Crowe	Out to Tender
Security		Various	CCTV		In Design
Security		Various	Monitoring		In Design
Stairs	211	Our Lady Help of Christians	Replace two sets	Stong/Mazzotta	In Design
Stairs	407	St. Emily	Replace two sets	Marchese	In Design
Stairs	361	St. Justin Martyr	Replace two sets	Cotton	In Design
Stairs	218	St. Robert CHS	Replace four sets	Cotton/Stong/Mazzotta	In Design
Water Management		Various	Real time metering infrastructure - Water		50%
Water Management		Various	Audits & Surveys		On Hold
Water Management		Various	Controls		35%
Windows, Doors & Maintenance	211	Our Lady Help of Christians	3 sets of exit doors	Stong/Mazzotta	In Design
Windows, Doors & Maintenance	227	St. Charles Garnier	Replace windows throughout the building	Stong/Mazzotta	In Design
Windows, Doors & Maintenance	201	St. Marguerite D'Youville	3 sets of exit doors	Stong/Mazzotta	In Design

York Catholic District School Board

Report

Report to: Corporate Services Committee
From: Administration
Date: March 7, 2017
Report: Winter Maintenance Update

Executive Summary

This report is intended to provide Trustees with an update on the winter maintenance program. The report will provide information on the following:

- Background Information
- Contract
- Historical Costs
- Year-to-date Costs
- Weather
- Facts about School Sites versus Plazas and Roads

Background

During the spring 2016 budget development process, the Board of Trustees approved \$4.4 million in cost reductions as well as \$630,000 in new investments. One area approved for cost reduction included Winter Maintenance at YCDSB schools. The cost reduction would result from eliminating the plowing and/or salting of play areas at all elementary schools. On February 9, 2017, the Board provided direction for staff to resume the winter maintenance of play areas at all elementary schools.

Contract:

The snow maintenance contract was up for renewal in 2016 and was designed with two new conditions. The first condition was that a full season price was collected for plowing and salting of school sites based on the scope of work and specifications, instead of a price per event, which was the model in all previous contracts. With direction from the Board, the second condition was not to include the winter maintenance of the play areas at elementary schools. The intent was to align the York Catholic District School Board (YCDSB) snow contract with the York Region District School Board (YRDSB). Pricing was also collected to plow and/or salt play areas on a per event basis, should conditions require the Board to resume full winter maintenance at some point in time during the winter. The contract duration is for a two-year term, with two additional optional years. Therefore, the YCDSB will need to work with the current contract for one more winter before any major changes can be implemented.

The previous contract began in 2011 and allowed for small price increases each year. The new contract reflects current pricing for contractors that would include insurance, equipment, gas and labour costs. All these components have gone up significantly since 2011 with the major component of the contractors' pricing now being the cost of insurance. Liability has never been as large of a concern in Canada as it is now.

Historical Costs:

The table below displays historical information from 2013/14 to 2015/16 and the budget amount for 2016/17.

Full year costs for snow removal are noted below:

Year	Snow Removal Cost
2013/14	\$2,429,123
2014/15	\$1,959,749
2015/16	\$1,387,422
2016/17 Budget	\$1,535,000

Year-to-Date Costs (based on actual and contractual costs):

As of February 28, 2017, the actual invoices received to date amount to \$879,623 with commitments for additional \$518,270 which total \$1,397,893. It is projected that the 2016/2017 budget of \$1,535,000 will be over spent by \$250,000.

Weather:

Weather has been identified as a risk by the Plant Department in the last three budget modules. The greatest challenge with providing winter maintenance is the weather. Weather patterns are changing; becoming more erratic and more severe. More to the point, the winter weather in York Region is moving away from the classic winter with regular snowfall and steady cold temperatures. York Region is now experiencing fluctuating temperatures and mixed precipitation throughout the winter season.

Temperature (air and ground) as well as the type of precipitation create conditions that make it difficult to regain bare pavement at the start of every school day. In recent years, there are many winter day time temperatures that are above zero which melts the snow throughout the day. Then the overnight temperatures drop below zero, and re-freeze the water that is still on the ground from the melted snow. This cycle creates icy conditions every morning and the need to constantly apply salt to the ice that has developed over night. It takes time, temperature and activation for the salt to melt the ice. Stakeholders expect that all surfaces be cleared of ice and snow at all times. Stakeholder expectations are not realistic with the winter weather received and do not align with the current budget available. Thus, stakeholders may experience icy conditions during the morning drop off. Compounding the problem, frequently the type of precipitation that falls in the winter is now rain, freezing drizzle or significant freezing rain which produces a coating of ice.

After a significant weather event such as 15 cm of snow or an ice rain storm it will take the contractors and custodians 48 hours to remediate all of the snow and/or ice.

Facts About School Sites versus Plazas and Roads

Salt is activated by temperature, friction (vehicular traffic) and/or sun. School sites experience minimal friction and sun exposure due to the nature of the hours of operation. Friction from vehicular traffic is not realized on school sites due to the very short busy period for the morning drop off and the afternoon pick up. The parked cars are stationary all day and block the sun from activating the salt. Teachers then leave the school and there is no traffic all evening and overnight. On school sites the first area that melts is where vehicles drive. The last area to melt is under and between the parked cars where pedestrians enter and exit vehicles.

Plazas have traffic throughout the day and evening. As the cars come and go they provide friction and heat from the engines to get the salt working. The sun will have a chance throughout the day to activate the salt as some parking spots become vacant for periods of time.

Municipalities have winter maintenance practices for main roads, side streets, parking lots and sidewalks. For main roadways, municipalities perform anti-icing procedures prior to a weather event. Due to the cost of this procedure, municipalities do not include side streets. This procedure would also be cost prohibitive for a school board to undertake. The advantage the municipalities have on roadways is that the vehicle traffic activates the salt.

Summary

This report is intended to provide Trustees with an update on the winter maintenance program. Snow removal expenditures change significantly over the years depending on the amount and type of precipitation and the temperature. 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.

Prepared and	Cory Gastis, Manager of Facilities
Submitted by:	Joe McLoughlin, Coordinating Manager of Plant & Accommodation Services
Endorsed by:	Frances Bagley, Associate Director: Strategic Leadership

York Catholic District School Board

Report

Report to: Corporate Services Committee

From: Administration

Date: March 1, 2017

Subject: Cashless Schools Update

Executive Summary:

As part of investigating ways to assist school staff with making fund collections easier, the Budget and Audit Department, in conjunction with a limited number of schools, have a pilot project underway with Cashless Schools systems. Cashless Schools offers a process to pay for school activities electronically, through an online payment tool. The interest in paying for school fees online is increasing.

School Generated Funds – Cashless Schools:

The Online Payment method is used at a number of school boards across the province with a number of vendors that provide this service. York Catholic District School Board has had this pilot project operating for a number of years with varied success among participating schools. The success of the program requires buy-in from the Principal, teaching staff, secretaries and the school community. The Catholic School Council is also able to use the online payment tool for fee collection. The pilot online payment tool, the Cashless Schools system, is operated through Cashless Schools/FNT Inc.

There are, currently, two different pilot scenarios being offered. There are five elementary schools (Group 1) that were part of the original pilot and three (Group 2) additional schools that have joined since September.

Group 1	Group 2
St Edward CES	St Jerome CES
St Joseph, Aurora CES	St Patrick Schomberg CES
St Raphael the Archangel CES	Notre Dame CES
St Justin Martyr CES	
St Patrick, Markham, CSC	

Based on a Feedback Survey conducted at the end of the 2015/16, it appears that the pilot project has been a success within the schools that are operating the Cashless Schools system. The survey was sent to the Principals and shared with school secretaries and Catholic School Council Members in order to determine next steps. The results of the survey indicate that those who responded were satisfied with the current software and the support they received from the provider. The survey also indicated that, for the Administrative staff, it did take some extra time with having two systems, i.e. the cashless and still having cheque/cash to deposit. Further, when responding as to whether they could support the operating fees (currently covered centrally) being transferred to the school, , most replied that the school General School Budget could not support the extra expense but that including it in the transaction fee may be considered (transferring the cost to the parent). This change would require additional conversations with their Catholic School Councils. Most schools surveyed have indicated that there is a strong interest in offering a credit card option. The Catholic School Council members that responded to the survey were

highly in favour of it. The Councils found that if you can get the buy in from the parents, the work for the members of the Catholic School Council was significantly reduced. They did not have to manually count and collect cash and cheques.

There is a service fee for the Cashless School's service which is based on the enrolment of the school and the number of transactions processed monthly. For Group 1, the initial pilot schools for this initiative, the Board has been covering the cost. The fee structure is listed below:

- (a) If the school's total revenue for the month is less than \$10,000 and the parent usage for the school is less than 50%, the school will be billed \$0.25 per student for the total student enrolment for that month.
- (b) If the school's total revenue for the month is less than \$10,000 and the parent usage for the school is greater than 50%, the school will be billed \$0.45 per student for the total student enrolment for that month.
- (c) If the school's total revenue for the month is greater than \$10,000 and the parent usage for the school is less than 50%, the school will be billed \$0.45 per student for the total student enrolment for that month.
- (d) If the school's total revenue for the month is greater than \$10,000 and the parent usage for the school is greater than 50%, the school will be billed \$0.75 per student for the total student enrolment for that month

There is also a minimal parent fee per transaction, depending on the method of payment.

Group 2 has two different factors incorporated in the fee structure for the Cashless service. The service fee noted above for Group 1 also applies for this Group plus a 3% transaction fee attached to each transaction. The parents for Group 2 also have the option of paying with a credit card.

The 3% transaction fee is the amount the York Region District School Board has incorporated into its model for school fees being paid online. The 3% is to cover the monthly service costs and the payment method fee.

For the Group 2 schools, the monthly reconciliation is finding that the 3% covers the payment fee payment fee but not the service fee.

There are a number of different vendors that provide the Online Payment option for schools. Each one has its advantages and disadvantages. There are also a number of different ways boards are covering the service fees. Some boards are covering the service fees centrally (Halton District School Board) while other pass the fee on to the parents (York Region District School Board).

The usage of the Cashless School's service at York Catholic varies per month. The total transaction as of the end of February equates to just under \$240,000 for this fiscal year to date.

Further discussion is required on this topic before a decision is made to move forward with this initiative Board-wide. Should a decision be made to move forward, an RFP would have to be issued and an implementation plan developed.

Prepared and Submitted by:
Endorsed by:

Jackie Porter, Coordinating Manager of Budget and Audit Services
Anan Chan, CFO and Treasurer of the Board

York Catholic District School Board

Report

Report to: Corporate Services Committee

From: Administration

Date: February 28, 2017

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

Executive Summary:

This report is for information purposes and intended to keep Trustees informed of the on-going property insurance matters. At this time there are no property insurance claims to report.

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

Prepared and Submitted by: Jackie Porter, Coordinating Manager of Budget and Audit Services
Endorsed by: Anna Chan, CFO and Treasurer of the Board

York Catholic District School Board

REPORT

REPORT TO: Corporate Services Committee
FROM: Administration
DATE: March 7, 2017
SUBJECT: Energy Management Update

Executive Summary

The purpose of this report is to provide an update on the energy management results for the year ending August 31, 2016 in conjunction with an energy market outlook and an update on the current energy management initiatives.

Background Information

The Environmental Services Unit have, over the years, developed strong competencies analyzing the YCDSB energy footprint, setting targets, and driving performance improvements. Below are some of the energy highlights for the year 2015/16;

- The energy intensity (adjusted for weather) was 48.67 MJ/ft², a 2.98% decrease over last year and a 45.63 % reduction since the year 2000.
- A cost avoidance of \$4.33 million was achieved for the year.
- Accumulated cost avoidance now totals over \$34.22 million since the year 2000.
- Overall energy cost for 2016 is the highest ever for the Board (2.65% more than last year), mainly due to electricity cost increases.
- Energy cost per square feet was \$1.36, which is the highest since 2007 when it was also \$1.36 (electricity was at \$1.20 per sq.ft. (up from \$1.11 /sq.ft. in 2015) and natural gas cost was at 15.9 ¢/sq.ft. (down from 21.1 ¢/sq.ft. in 2015)).
- Electricity is now 2.24 times more expensive than what it was in 2000 (16.40¢/kWh versus 7¢/kWh). Electricity represents 88.3% of total energy cost. In 2000, it was 78% of total energy cost.
- Electricity rate increased 6.32 % over the previous year (16.4¢/kWh versus 15.36¢/kWh).
- Natural Gas rate decreased 8.75% over the previous year (25.47 ¢/kWh versus 27.7 ¢/kWh).
- Overall electricity consumption (kWh) increased by 1% over 2014/2015 while overall electricity intensity (kWh/sq.ft.) increased by 1.1%.
- Overall natural gas consumption (cubic meters) decreased by 18.5% over 2014/2015 while the overall natural gas intensity (m³/sq.ft.) decreased by 18.36 %.

The energy intensity for the year 2015/2016 was in line with the expectations of the Board's Energy Management Plan with a milder winter (3352 HDD in 2016 vs 4153 HDD in 2015) and a much warmer summer (575 CDD in 2016 vs 286 CDD in 2015). The warmer summer resulted in an increase in air conditioning load which is validated by an increase in overall electricity consumption.

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

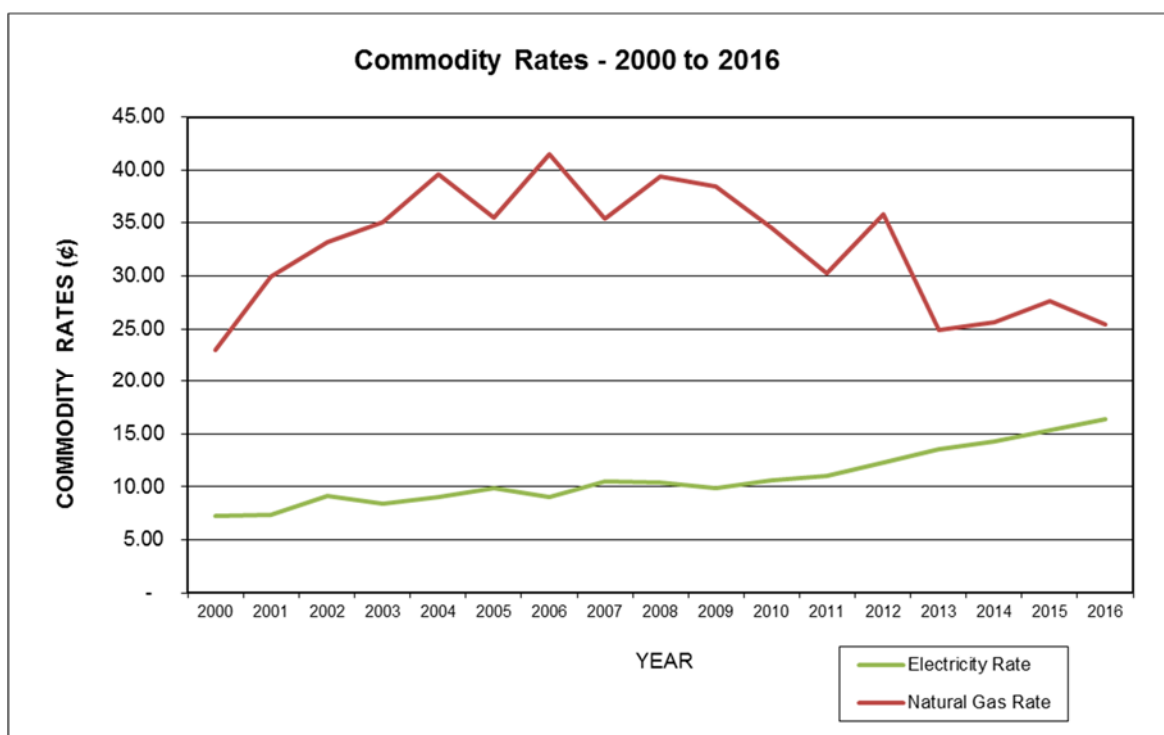
Energy Management Results for 2016

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

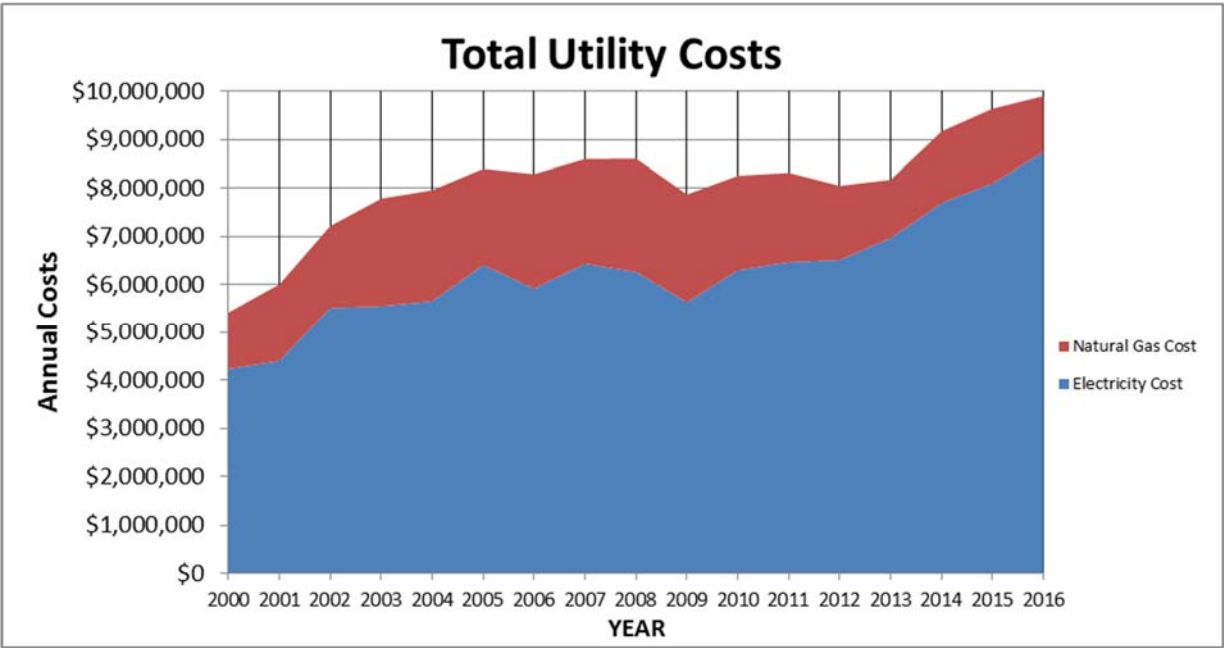
Another important factor is the number of portables and/or port-a-pak(s) at the school. They are generally “all electric”, using electric space heating rather than natural gas. Given the relatively higher cost of electricity compared to natural gas, this impacts energy costs for these schools. A review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

During the school year 2015/2016, the total area was only slightly reduced by 12,352 sq.ft., which was mainly due to the reduction of a number of portables.

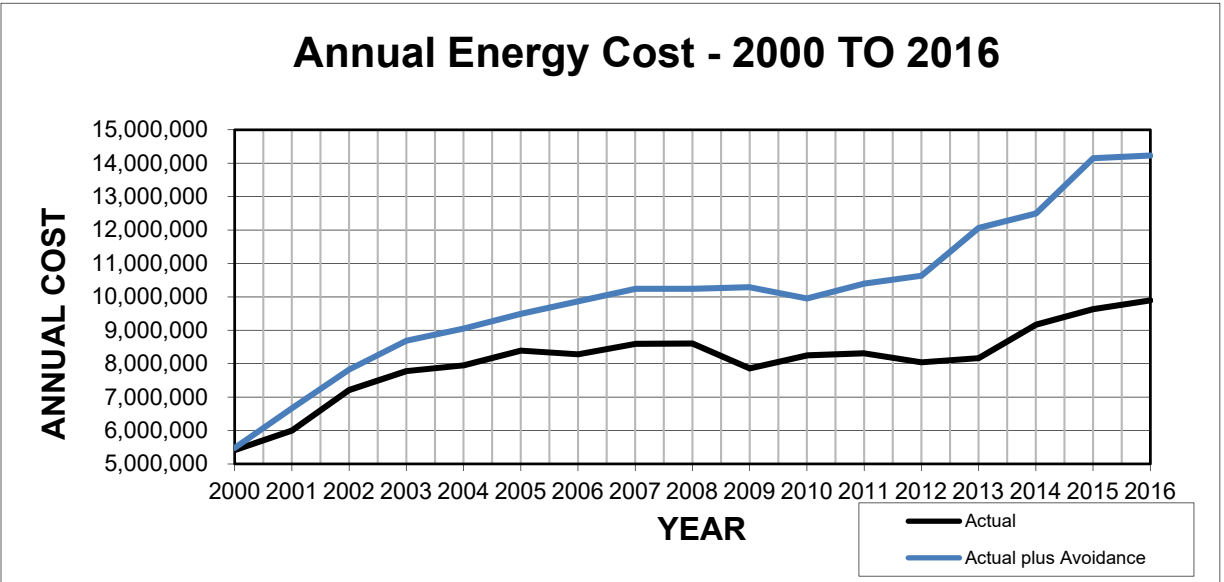
The overall commodity rate for electricity has increased 224% since the year 2000 (16.40¢/kWh versus 7¢/kWh). However, natural gas prices, which have varied dramatically over the years, are comparable with 2006. The graph below illustrates the overall commodity rates for both electricity and natural gas.



However, when comparing the percentage of the total energy costs for the Board, electricity represents 88.3% of total energy cost. In 2000, it was 78% of total energy cost. The following graph illustrates the impact of each commodity on the total cost over the sixteen year period.

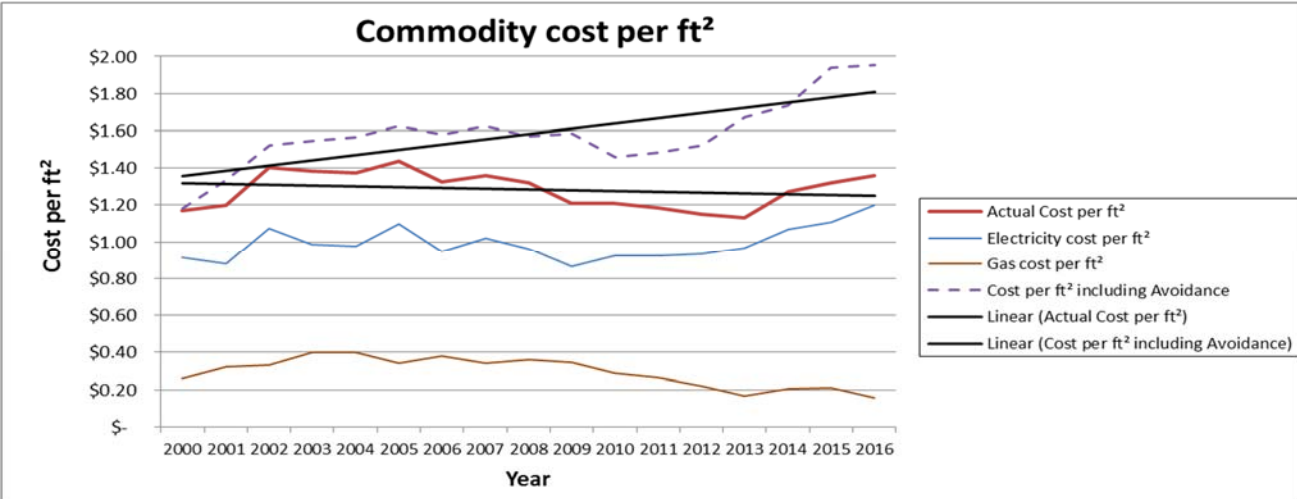


As demonstrated in the graph below, the total energy cost for schools for the year 2016 is the highest it has ever been for the Board. Since the year 2000, the total area has increased by 57.1% and the average combined energy commodity cost for electricity and natural gas has increased by an average 206%. As shown, the overall yearly cost avoidance continues to increase.



Due to energy management and procurement strategies, combined with energy conservation projects and awareness programs, the overall actual commodity cost increase per square feet for the Board from fiscal year 2000 to 2016 has only been 16% (from \$1.17 to \$1.36). However, the large increases in electricity cost can no longer be offset with those strategies. As shown in the

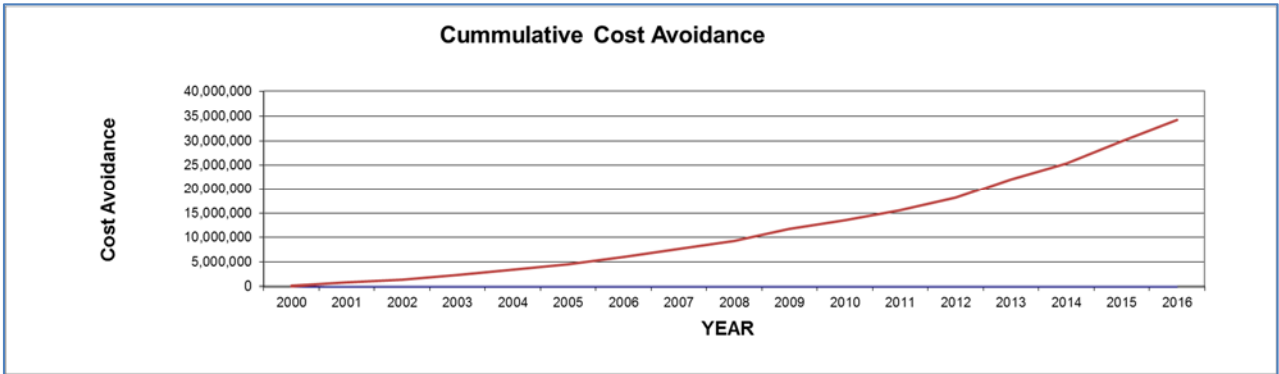
graph below, the trend line for the total cost is showing a decline while the total cost including avoidance trend line is showing an increase over the sixteen year period.



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

When factoring in area changes, weather and utility rates, we would expect an overall schools gas and electricity expenditure to be \$14.23 million for the year ending August 2016. **The total cost was actually \$9.9 million, representing a cost avoidance of \$4.33 million. This is equivalent to the total annual cost of electricity and natural gas for an average of 58 elementary schools.** By the end of August 2016, the total cumulative cost avoidance since the year 2000 is over \$34.22 million.

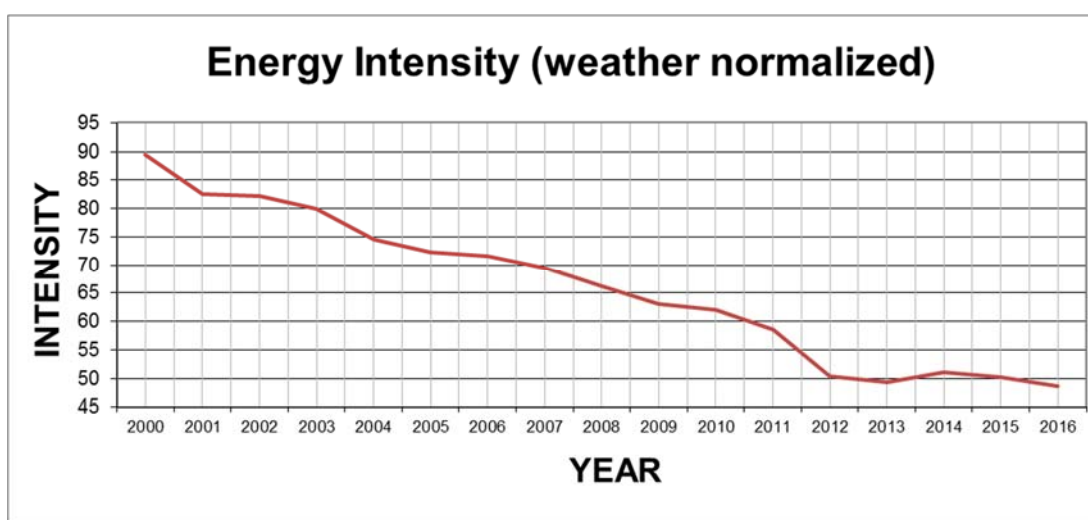
The following graph displays the Cumulative Annual Cost Avoidance since the year 2000.



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 2016 was a lot warmer than in 2015 (575 cooling degree days in year 15/16 versus 286 in year 14/15), creating an increase in the air conditioning load. The winter of 2015/2016 was warmer than 2014/2015 requiring less heating (3352 heating degree days in year 15/16 versus 4153 in year 14/15). 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 decreasing the energy intensity when compared with the previous year. Once the data is weather normalized as per the protocol used for energy data, the effect of a colder winter and summer is neutralized.

The overall average energy intensity, weighted for area and normalized for weather, has continually decreased since the school year 2000. Starting at 89.52 MJ/ft² in the year 2000, it is now 48.67 MJ/ft², the lowest to date, and representing a **45.63 percent reduction**. This also accounts for a 2.98 % decrease over the previous year, which is in line with the expectation as indicated in the 2013-2014 YCDSB Energy Conservation Plan. A graph showing the yearly energy intensity is shown below.



The reduction in energy intensity from 89.52 MJ/ft² in the year 2000 to 48.67 MJ/ft² in the year 2016 represents a reduction of 40.85 MJ/ft². The resulting energy conserved calculated using the year 2016 area is **equivalent, on average, 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 2008 to 2016 (including the year 2000 as a base) are included in Appendices A to F for your convenience. While helping identify schools with higher consumption, the information contained in these Appendices can also be used to compare schools of similar design and determine best practices and/or problems with different HVAC systems. Different designs and equipment performance can also be compared using them. Appendix G, which offers a rationale for schools with a minimum energy intensity increase of 10 MJ/sq.ft. is not included in this report since no school has exceeded this level.

As reported in several energy management reports, the energy portfolio is an ever-changing one, with various requirements, including: constant monitoring of energy prices, HVAC service and operation, building automation system (BAS) monitoring, energy management projects and new developments. Procurement and Energy Management alone no longer maximize the return on investment. Initiatives such as the Ontario EcoSchools Program, the Energy Champion Program,

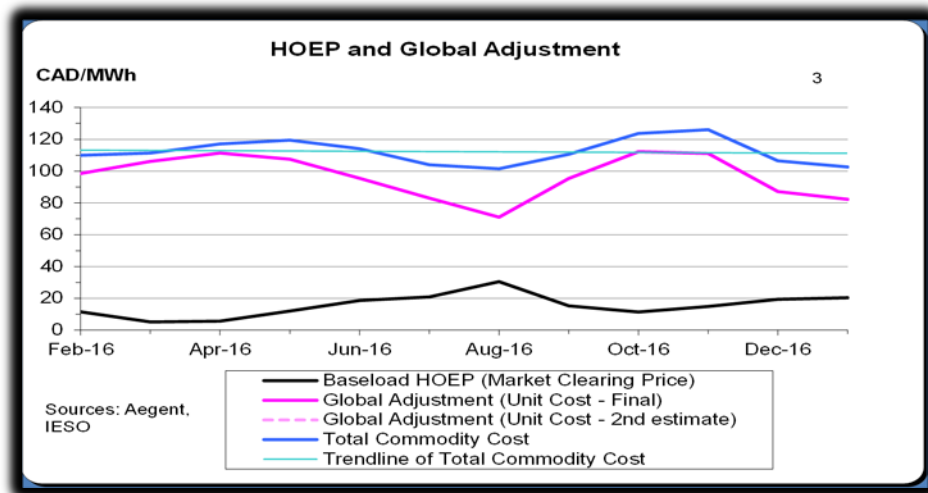
the Lunch Time Electricity Demand Reduction Challenge, the Rock-the-Bike Environmental presentations, the Solar PV initiative and others will continue to help the Board develop a culture of conservation. The protocols followed for systematic monitoring of building controls (BAS) and re-commissioning of building systems play a crucial role to ensure continued peak performance of systems and sustained 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 learning environment for the occupants.

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

The York Catholic District School Board continues to take the lead in energy conservation in the education sector. It is involved with the Ministry of Education, the Ministry of Energy, the Independent Electricity System operator (IESO), the Catholic School Boards Services Association (CSBSA), the Ontario Educational Cooperative Marketplace (OECM), Enbridge Gas and Electricity Distribution Companies to voice concerns and provide input in the development of guidelines and programs beneficial to all school boards. YCDSB is featured as an exemplary education sector example under the Energy Management section of the Ministry of Education Operational Review Final Sector Report. The Board also had several schools featured in the “Top Energy Performing Schools” reports which highlighted high performing schools across Canada. The York Catholic District School Board was named in the 2015 Top 10 Energy Performing School Board in Ontario.

Energy Market Update

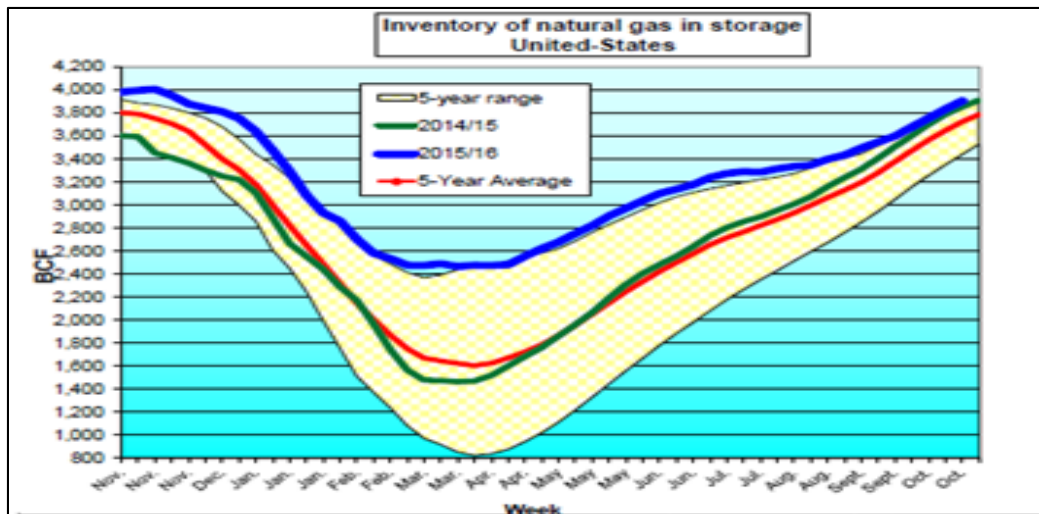
The total price of electricity is dependent on a lot more than the commodity price. Special contract prices resulting from natural gas generating plants, renewable energy and others are combined into what’s called the “global adjustment”. The global adjustment varies month to month, and is generally higher than the electricity market price. When the electricity market price is high, the global adjustment is low, and vice versa. This in itself offers risk mitigation for the Board. However, it is interesting to note that the relationship between the two is not linear and that when electricity market prices are higher, the combined price is in fact lower than when electricity market prices are lower.



As demonstrated above, the electricity market cost was at its highest but the global adjustment was at its lowest in August 2016 resulting in the lowest commodity price for that month. Due to the effect of Global Adjustment, 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.

Additionally, YCDSB is taking advantage of the OECM “*Electricity Spot Price Pass- Through Services*” (formally CSBSA) 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 Use*” rates which typically represents a premium of 1.9 ¢/kWh.

As previously reported, shale drilling for oil is enhancing gas supply in addition to traditional drilling. In addition, the American economy, which has a large influence in the gas market, is still lingering. For the 2015/16 year, we experienced a much milder winter compared to the previous year, resulting in a lower demand. The inventory of natural gas for North America, which was significantly depleted the previous year, was at its highest level due to low demand, drilling contracts requirement and a reduction in off-gassing. This has caused prices to decline for the commodity and but slightly increase for the transportation. The following chart demonstrates inventory levels for 2015/16.



Currently, natural gas commodity prices have remained stable following an increase in the fall of 2016. As previously reported, Enbridge Gas changed the rules on transportation and administration, and YCDSB, through the OECM Natural Gas Procurement Program (formally CSBSA), continued with the previously implemented transportation strategy, resulting in lower overall natural gas cost for the current year. YCDSB will continue with its long-term strategy which generally produce better savings (as demonstrated in the past) and have a much lower risk factor.

Taking risk mitigation into consideration, over 90 percent of the YCDSB gas portfolio has been secured until the end of March 2017 followed by 40 percent thereafter, with the balance on the open market. This strategy has given the board flexibility while minimizing risk. As prices continue to fall, more gas will be secured.

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 OECM Electricity Procurement and Natural Gas Provincial Procurement groups.

Energy Management Initiatives

Energy Management Initiatives continued to be implemented. The following projects (or portion thereof) are ongoing and while most will be completed by August 2017, some will remain on the list for years to come:

- o Upgrade Building Automation Systems (BAS) (Software and Hardware)
- o Enhancement of BAS programming including implementation of weather sensitive strategies
- o Installation of BAS on self-regulated/stand-alone equipment
- o Piloting Building Analytics systems
- o Lighting retrofits including daylight harvesting in large atriums and occupancy controls
- o Lighting retrofit to L.E.D. lighting (22 schools are currently undergoing a retrofit or have been completed with additional schools being scheduled)
- o Addition of occupancy sensors for lighting and HVAC controls

- o Interface low temperature alarms from BAS to security monitoring station
- o Real-time monitoring infrastructure for natural gas and water consumption
- o Retro commissioning to improve comfort and operational efficiencies
- o Enhancement of Real-Time monitoring protocols and demand controls
- o Systematic monitoring of building controls and systems
- o Improvement of heating and cooling coils temperature transfer
- o Participation in the Enbridge “Run-It-Right” program
- o Implementation of cost saving strategies and technologies
- o Demand ventilation (fresh air control)
- o Identification and replacement of inefficient or end-of-life equipment and HVAC sub-systems
- o Sub-metering energy for community partnership projects cost allocations
- o Installation of Voltage Harmonizers to regulate and balance incoming electricity (completed at 2 schools)
- o Installation of one Solar PV system through AMP Solar (3rd party initiative) at Holy Cross

Some of the most significant conservation opportunities were identified from the ability to view real time data. Energy savings opportunities are more readily identified and building automation programs and strategies continue to be improved to achieve peak performance and maximize comfort while achieving energy conservation. This also gave the opportunity to see how each BAS strategy affected energy consumption instantaneously. In addition, schools with high electricity demand can be addressed, resulting in lower consumption and costs. Managing all these programs, which create a more effective and efficient organization, requires staff to spend more time working with computerized maintenance and operation technologies and systems, including remote access to sites and to HVAC equipment for troubleshooting and more efficient dispatch of HVAC technicians. As indicated at the onset of this report, the resulting yearly cost avoidance of \$4.33 million could not have been achieved otherwise. Energy engineers and HVAC Coordinators spend on average 50% of their time working in a computerized environment and 50% on projects and school visits.

The following proven initiatives continue to be practiced:

- Energy Management
 - o YCDSB continues leading the OECM Electricity Procurement Group (formally CSBSA) which presently includes fifty-five school boards in the Province
 - o YCDSB continues leading the OECM Natural Gas Procurement Group (formally CSBSA) which presently includes twenty-four school boards in the Province
 - o YCDSB is chairing the OASBO OMC Energy Conservation Committee and participates in the OASBO OMC Committee meetings
 - o Analyze and upgrade building automation systems solutions to achieve maximum benefits
 - o Promote the Board-wide “Standard Temperature Settings”. Note that most boards across the province now have a similar guideline using the same temperature settings
 - o Use of override switches at schools to control systems after normal occupancy (systems are controlled by the schools)
 - o Use of motion sensors to control lighting in gymnasiums and other areas
 - o Installation of building automation controls on previously self-regulated equipment

- o Portables ventilation controls in conjunction with the planned wireless expansion from the Information Systems Department
 - o Real time energy monitoring
 - o Maintenance of the YCDSB and EDU Utility Consumption Database
 - o Retro-commissioning
 - o BAS upgrades and enhancements
- Energy Conservation Awareness Programs for students and staff
 - o The Energy Champion Program real-time electricity demand data is now available for all schools. The program relating to real-time natural gas and water consumption data continues to be expanded to other schools. The Environmental Services Unit continues to work collaboratively with other departments to support various related initiatives.
 - o The “Rock the Bike” Environmental Presentations continue to be very popular in schools. This awareness initiative is used to promote conservation to staff and students throughout the board. The department provided multimedia environmental presentations at 26 schools in the year 2015/16. All of the electricity needed to power the presentation, such as speakers, microphones, music, and lighting were generated from students/staff who rode two stationary “Rock the Bike” bicycles. Guests, such as the York Regional Police and various Olympians, regularly attend and help deliver the conservation message.
 - o The Ontario EcoSchools Program had 55 certified schools for the year 2015/16. Certified EcoSchools were on average 3.8% more energy efficient than non EcoSchools (47.56 MJ/ft² versus 49.43 MJ/ft² for non EcoSchools). This represented a cost savings of \$183,400 for the 2016 fiscal year. However, due to the current cost cutting strategies, the program could not be promoted as well as in the past. Currently, only 53 schools have registered with the program and it is anticipated that 50 will qualify as Ontario EcoSchools for the current year – a reduction of 10 percent.
 - o The Lunchtime Electricity Demand Reduction Challenge is still very successful. While it used to generate a 1MW reduction in electricity demand at lunchtime, it now generates up to 2MW in electricity reduction over the school day (from 9 am to 3 pm). This result is due to the creation of a culture of conservation within our board, a message which no doubt is also being carried home. This represents an annual cost savings of \$67,000.
- Review cost/consumption data
 - o Several initiatives continue to be identified resulting in energy savings by comparing schools of similar design and equipment performances
 - o Review energy efficient features that are being incorporated in new school design
 - o Review real-time electricity demand data to identify energy saving opportunities
 - o Review water consumption data and develop water conservation strategy
 - o Review and implement best practices identified by school boards across the province
 - o Compare board data with schools and boards across the province

Summary

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

While focusing attention on reducing energy intensity and cost, the main priority is to maximize and maintain the comfort level of all learning environments. In addition to the efficient utilization of technical competencies and processes to improve the energy conservation, the staff and student awareness programs continue to have a large impact on energy consumption at the Board.

Programs such as Ontario EcoSchools, Rock-the-Bike Environmental Presentations, Energy Champion and Lunchtime Electricity Demand Reduction Challenge, all have contributed to a decrease in energy consumption. Overall, the energy conservation awareness created by such programs is contributing over \$250,000 annually in cost savings.

The Environment Services Unit 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”, the OMC Committee and the OMC Energy Sub Committee continues to provide numerous opportunities to help manage the energy portfolio more effectively.

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

Included separately with the agenda:

- Appendix “A” - Schools Energy Intensity
- Appendix “B” - Schools Energy Costs
- Appendix “C” - Schools Energy Intensity (ascending order)
- Appendix “D” - Schools Energy Costs (ascending order)
- Appendix “E” - Schools Energy Intensity per student
- Appendix “F” - Schools Energy Cost per student
- Appendix “G” – Not required – no schools with an increase exceeding 10 MJ/sq.ft

Prepared and submitted by:
Endorsed by:

Norm Vezina, Senior Manager, Environmental Services
Frances Bagley, Associate Director
Joe McLoughlin, Coordinating Manager, Plant and Accommodation Services

APPENDIX A: School Energy Intensity

Schools	Year opened	ENERGY INTENSITY										
		2000		2008	2009	2010	2011	2012	2013	2014	2015	2016
		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
All Saints	2000	Not open		51.65	49.48	48.57	57.05	45.80	44.42	45.23	51.07	49.64
Blessed Scalabrini	1983	40.61		48.27	47.50	43.71	56.69	42.52	46.26	53.26	51.31	45.29
Blessed Trinity	1999	72.05		69.64	67.05	65.71	65.87	54.92	54.19	63.69	62.16	56.82
Canadian Martyrs	1986	99.38		70.91	65.92	64.43	70.70	54.96	53.58	59.35	56.56	45.78
Cardinal Carter CHS	1992	105.16		76.01	55.66	49.56	49.41	43.88	43.86	47.40	44.66	41.25
Christ the King	1991	67.38		111.15	64.49	44.27	44.36	40.67	41.45	41.78	40.96	39.93
Corpus Christi	1999	71.50		66.65	64.30	55.23	62.29	51.80	46.24	59.00	49.72	45.90
Divine Mercy	1998	88.83		81.93	73.27	64.71	72.71	54.00	55.74	58.61	71.22	53.06
Father Bressani CHS	1983	80.23		78.07	76.25	74.84	73.83	62.70	67.12	68.11	72.04	62.29
Father Frederick McGinn	2008	Not open		54.12	48.63	57.77	55.74	42.47	43.20	42.80	42.03	37.71
Father Henri Nouwen	1998	113.44		71.39	89.62	73.26	109.13	66.92	64.11	67.30	62.55	48.20
Father John Kelly	1989	91.14		57.06	54.77	54.77	60.10	50.22	52.71	54.97	51.56	42.45
Father Michael McGivney CHS	1992	71.36		49.15	47.46	47.03	48.12	38.24	38.25	39.75	60.96	59.64
Good Shepherd	1993	104.21		72.64	77.19	83.13	86.18	53.44	42.52	48.08	46.13	39.58
Guardian Angels	2015	Not open		Not open	Not open	Not open	Not open	Not open	Not open	Not open	18.86	34.85
Holy Cross	1988	79.87		65.77	57.87	55.43	57.38	55.18	55.75	66.26	61.85	56.54
Holy Family	1987	85.10		48.23	52.48	66.65	63.88	44.74	47.54	43.13	71.35	43.77
Holy Jubilee	2000	Not open		50.14	50.20	60.59	62.06	46.75	46.03	47.65	47.70	43.70
Holy Name	2013	Not open		Not open	Not open	Not open	Not open	Not open	45.11	43.29	42.97	33.78
Holy Spirit	1996	81.89		87.09	108.63	80.69	81.96	66.05	67.23	72.02	66.42	57.03
Immaculate Conception	1985	62.51		54.00	46.61	43.37	40.69	34.31	31.20	39.66	42.08	36.50
Jean Vanier CHS	2010	Not open		Not open	Not open	60.75	66.43	50.10	52.37	57.61	54.70	49.24
Light of Christ	1991	83.23		71.95	91.38	80.09	66.07	55.99	59.87	70.70	68.18	53.12
Notre Dame	1999	34.49		71.57	66.21	58.28	62.60	53.10	53.72	60.15	65.10	50.88
Our Lady Help of Christians	2004	Not open		40.94	41.19	38.74	44.25	34.35	35.56	38.28	34.60	33.54
Our Lady of Fatima	1987	98.61		66.98	61.93	65.12	61.61	49.39	49.28	54.00	54.80	47.12
Our Lady of Good Counsel	1959	179.47		92.86	93.14	86.45	93.23	77.47	81.97	99.65	95.14	85.47
Our Lady of Grace	1986	83.89		55.76	56.31	61.72	68.92	50.85	52.09	52.65	48.74	46.81
Our Lady of Hope	2002	Not open		68.02	71.29	64.06	68.26	51.78	55.07	54.29	53.92	44.24
Our Lady of Peace	1987	59.42		50.53	47.25	46.15	52.53	35.56	38.07	39.32	39.59	37.39
Our Lady of the Annunciation	1989	109.21		78.58	77.20	82.58	121.54	51.81	53.56	60.28	57.58	59.38
Our Lady of the Lake	2001	Not open		71.56	65.41	66.91	71.57	57.19	61.23	65.07	66.83	56.80
Our Lady of the Rosary	1981	90.60		63.63	63.61	56.55	55.28	43.65	39.33	44.37	47.02	42.51
Prince of Peace	1993	59.70		36.08	36.65	38.13	37.52	32.46	28.37	34.97	41.09	34.70
Sacred Heart CHS	1983	87.13		80.31	76.94	64.42	68.91	52.28	52.64	57.74	58.48	50.26
San Lorenzo Ruiz	2008	Not open		47.37	43.62	40.26	40.13	52.34	43.84	45.40	41.84	35.38
San Marco	1986	96.05		45.06	42.57	41.94	48.11	35.16	35.87	39.85	38.62	35.74
Sir Richard Scott	1999	78.62		52.98	53.26	49.35	50.64	42.59	46.16	51.11	48.53	56.14
St. Agnes of Assisi	2002	Not open		64.65	60.94	51.05	50.06	45.25	47.07	50.98	47.62	45.16
St. Andrew	2001	Not open		90.43	74.35	61.29	60.64	53.46	57.40	61.50	52.62	50.50
St. Angela Merici	1999	Not open		68.96	67.12	64.31	66.00	44.30	47.65	49.46	52.45	48.83
St. Anne	1984	76.40		48.06	42.58	37.09	40.82	40.48	40.79	51.18	44.66	45.58
St. Anthony	1970	88.29		74.73	73.42	63.97	65.72	55.07	57.23	60.66	60.25	56.15
St. Augustine CHS	2001	Not open		58.05	56.58	51.02	55.31	51.67	50.43	47.80	44.74	48.38
St. Benedict	1984	77.82		65.25	66.31	60.42	64.84	49.85	39.16	44.49	61.63	45.41
St. Bernadette	1996	169.09		88.08	91.19	80.51	78.53	77.26	76.26	72.76	91.30	70.22
St. Brendan	2012	Not open		Not open	Not open	Not open	Not open	Not open	42.93	51.87	45.72	39.46
St. Brigid	2001	Not open		72.00	78.41	73.75	69.12	50.68	52.98	66.41	88.85	56.17
St. Brother Andre	1986	76.45		63.82	60.57	59.79	61.22	49.92	52.37	54.29	54.97	47.44
St. Catherine of Siena	1983	60.65		52.47	53.17	45.61	49.44	42.17	43.55	43.26	37.95	37.78
St. Cecilia	2011	Not open		Not open	Not open	Not open	46.90	32.65	34.68	37.23	40.98	32.90
St. Charles Garnier	1975	107.71		70.35	72.34	69.74	66.21	54.68	56.80	72.13	73.08	61.13
St. Clare	1991	63.58		51.83	49.53	45.05	45.70	39.45	39.73	41.92	41.56	40.53
St. Clement	1983	67.97		55.56	51.97	46.35	44.80	40.82	44.09	48.68	49.96	47.11
St. David	1986	102.86		69.09	74.91	76.03	67.41	44.70	46.54	43.71	40.97	40.51
St. Edward	1986	92.15		84.82	82.52	84.66	69.04	55.51	61.08	67.43	68.43	62.75
St. Elizabeth CHS	1989	92.59		69.81	70.67	63.10	66.70	50.89	52.49	57.09	54.62	46.87
St. Elizabeth Seaton	1988	74.68		51.90	51.04	48.58	49.45	41.93	40.67	44.31	40.99	34.96
St. Emily	2002	Not open		66.62	62.28	60.98	50.83	50.22	52.13	59.29	55.01	49.24
St. Francis of Assisi	1979	76.56		54.91	54.45	51.52	48.42	41.75	39.66	46.12	44.16	41.84

APPENDIX A: School Energy Intensity

Schools	Year opened	ENERGY INTENSITY										
		2000		2008	2009	2010	2011	2012	2013	2014	2015	2016
		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
St. Francis Xavier	1987	44.55		42.63	40.72	35.92	36.50	31.61	30.98	35.93	36.50	34.59
St. Gabriel the Archangel	1988	77.36		66.55	65.47	61.49	66.42	51.94	49.48	49.10	48.54	43.23
St. Gregory the Great	1986	113.03		58.06	54.82	50.31	62.81	46.43	43.40	48.69	44.09	41.05
St. James	2002	Not open		57.76	63.45	51.72	59.79	58.77	62.52	66.97	70.58	52.56
St. Jean de Brebeuf CHS	2005	Not open		68.41	63.66	65.99	71.86	66.78	62.33	77.93	75.32	69.38
St. Jerome	2005	Not open		76.21	62.07	51.49	56.32	49.52	58.81	58.05	54.33	45.46
St. Joan of Arc CHS	1993	113.83		92.61	89.32	77.71	79.98	63.48	64.75	65.70	66.58	50.08
St. John Bosco	1989	78.04		74.30	72.65	68.93	71.43	51.05	56.38	62.75	62.50	56.79
St. John Chrysostom	2003	Not open		50.41	51.71	45.38	51.83	41.78	44.84	47.38	45.16	41.26
St. John Paul II	2003	Not open		76.91	77.65	73.95	77.34	66.87	66.87	74.82	74.08	64.92
St. John XXIII	1972	167.90		94.76	98.86	71.59	75.08	60.97	63.05	82.16	82.96	67.40
St. Joseph (Aurora)	1961	99.67		94.69	103.06	78.82	95.84	75.82	75.06	85.08	80.41	67.35
St. Joseph (Markham)	1966	95.34		89.54	95.62	86.54	89.49	80.96	75.23	100.90	46.34	39.98
St. Joseph (Richmond Hill)	1963	78.69		65.71	61.54	59.33	57.83	41.09	43.38	57.55	62.22	51.40
St. Joseph the Worker	1987	90.49		60.94	58.61	55.51	61.59	49.75	46.56	51.55	59.70	53.89
St. Julia Billiart	2005	Not open		68.63	62.01	60.01	62.03	48.09	57.34	55.89	53.69	47.89
St. Justin Martyr	1988	94.04		58.73	57.98	51.89	53.37	47.37	50.14	61.24	52.39	43.44
St. Kateri Tekakwitha	1981	81.04		60.14	63.31	61.41	55.55	49.98	48.07	60.58	62.70	51.51
St. Margaret Mary	1959	101.77		70.66	76.12	69.65	62.96	57.27	60.98	65.97	68.07	60.28
St. Marguerite d'Youville	2005	Not open		48.14	50.01	46.13	44.51	39.41	40.79	44.08	49.72	42.35
St. Mark	1965	68.07		55.86	65.49	64.89	72.29	60.32	47.08	59.48	63.28	55.60
St. Mary (Nobleton)	1996	98.22		88.46	87.23	79.20	81.52	68.91	61.86	54.21	50.37	39.60
St. Mary Immaculate	1961	100.16		89.48	89.44	87.30	75.01	49.01	50.26	54.87	54.88	47.62
St. Mary of the Angels	2011	Not open		Not open	Not open	Not open	54.77	32.92	46.97	51.11	50.62	39.13
St. Matthew	1984	53.89		49.87	48.39	47.01	49.84	42.01	45.30	50.99	47.49	38.47
St. Maximillian Kolbe CHS	2010	Not open		Not open	Not open	46.38	47.73	42.06	44.73	48.94	47.66	43.95
St. Michael CA	2013	Not open		Not open	Not open	Not open	Not open	Not open	54.09	49.63	41.81	36.08
St. Michael the Archangel	2013	Not open		Not open	Not open	Not open	Not open	Not open	40.52	44.16	43.83	36.76
St. Monica	1993	61.55		43.94	44.22	44.40	46.56	45.03	44.76	43.91	38.94	38.91
St. Mother Teresa	1981	61.06		42.47	42.81	40.25	42.49	36.13	37.31	46.77	39.80	45.19
St. Nicholas	1993	57.75		49.67	50.81	50.61	56.70	47.23	38.90	42.79	39.75	40.74
St. Padre Pio	2005	Not open		63.15	56.80	50.10	50.72	42.76	42.64	52.33	49.45	43.11
St. Patrick (Markham)	1958	101.46		65.58	66.52	53.50	54.73	45.70	50.73	56.42	55.31	53.40
St. Patrick (Schomberg)	1967	89.77		80.11	79.34	72.44	79.20	63.36	61.79	83.25	68.00	53.51
St. Paul	1975	141.59		92.19	84.91	73.99	71.82	43.50	47.37	49.77	47.03	41.09
St. Peter	1975	77.05		71.55	70.28	57.60	69.07	58.70	53.88	68.51	68.65	58.05
St. Raphael the Archangel	2011	Not open		Not open	Not open	Not open	60.10	47.41	49.82	66.31	50.50	45.78
St. Rene Goupil/St. Luke	1982	104.68		92.81	77.17	72.31	60.20	47.75	43.79	60.70	57.68	52.51
St. Robert CHS	1967	77.83		78.07	78.07	96.68	73.44	64.41	68.60	79.84	73.74	61.36
St. Stephen	2002	Not open		54.33	54.26	55.64	59.28	47.53	49.05	49.66	50.96	43.70
St. Theresa of Lisieux	2002	Not open		71.84	77.28	72.07	76.89	58.33	53.02	52.61	52.64	47.41
St. Thomas Aquinas	2001	95.69		87.72	79.51	63.65	71.67	53.92	56.53	55.67	57.51	50.86
St. Veronica	2006	Not open		70.69	54.51	51.53	61.57	45.09	44.31	52.11	55.05	51.20
St. Vincent de Paul	1990	97.13		77.86	148.39	69.02	70.97	63.62	66.69	72.17	66.69	59.79
CEC	1992	59.20		89.96	90.50	83.37	88.66	88.69	84.48	95.90	96.69	88.76
Weighted Average MJ/sq.ft.		88.95		67.79	65.82	62.40	61.48	49.15	51.01	54.04	53.12	49.84
Weighted Average, normalized for weather		89.52		66.20	62.99	61.94	58.50	50.28	49.37	51.08	50.12	48.67
Weighted Average Energy cost per sq. ft.		\$1.17		\$1.32	\$1.21	\$1.20	\$1.18	\$1.15	\$1.13	\$1.27	\$1.32	\$1.36

APPENDIX B: School Energy Cost (Electricity and Gas)

Schools	Year opened	Cost of Energy (Electricity & Natural Gas)										
		2000 \$/ SQ. FT	---	2008 \$/ SQ. FT	2009 \$/ SQ. FT	2010 \$/ SQ. FT	2011 \$/ SQ. FT	2012 \$/ SQ. FT	2013 \$/ SQ. FT	2014 \$/ SQ. FT	2015 \$/ SQ. FT	2016 \$/ SQ. FT
All Saints	2000	Not open	---	\$1.23	\$0.95	\$0.96	\$1.03	\$1.06	\$1.06	\$1.13	\$1.09	\$1.24
Blessed Scalabrini	1983	\$0.95	---	\$1.47	\$1.49	\$1.45	\$1.24	\$1.11	\$1.12	\$1.26	\$1.28	\$1.29
Blessed Trinity	1999	\$0.85	---	\$1.29	\$1.24	\$1.18	\$1.05	\$1.16	\$1.06	\$1.15	\$1.21	\$1.30
Canadian Martyrs	1986	\$1.00	---	\$1.28	\$1.25	\$1.17	\$1.25	\$1.13	\$1.19	\$1.32	\$1.36	\$1.33
Cardinal Carter CHS	1992	\$1.74	---	\$1.75	\$1.21	\$1.10	\$1.06	\$1.09	\$1.07	\$1.16	\$1.28	\$1.32
Christ the King	1991	\$1.28	---	\$1.97	\$1.32	\$1.29	\$1.32	\$1.35	\$1.47	\$1.66	\$1.69	\$1.79
Corpus Christi	1999	\$0.92	---	\$1.25	\$1.10	\$1.06	\$1.04	\$1.06	\$0.94	\$1.15	\$1.09	\$1.11
Divine Mercy	1998	\$1.10	---	\$1.41	\$1.33	\$1.16	\$1.25	\$1.14	\$1.12	\$1.15	\$1.18	\$1.29
Father Bressani CHS	1983	\$0.98	---	\$1.41	\$1.23	\$1.34	\$1.31	\$1.28	\$1.35	\$1.47	\$1.64	\$1.57
Father Frederick McGinn	2008	Not open	---	\$1.23	\$0.88	\$0.90	\$0.99	\$1.00	\$0.97	\$0.42	\$0.55	\$0.59
Father Henri Nouwen	1998	\$1.17	---	\$1.31	\$1.41	\$1.24	\$1.49	\$1.23	\$1.11	\$1.31	\$1.30	\$1.20
Father John Kelly	1989	\$1.24	---	\$1.04	\$1.00	\$0.98	\$1.10	\$1.01	\$1.01	\$1.16	\$1.07	\$1.03
Father Michael McGivney CHS	1992	\$1.25	---	\$1.16	\$1.08	\$1.19	\$1.23	\$1.17	\$1.24	\$1.75	\$1.61	\$1.79
Good Shepherd	1993	\$1.70	---	\$1.78	\$1.74	\$1.85	\$1.93	\$1.80	\$1.52	\$1.81	\$1.77	\$1.78
Guardian Angels	2015	Not open	---	Not open	Not open	Not open	Not open	Not open	Not open	Not open	\$0.94	\$1.11
Holy Cross	1988	\$1.06	---	\$1.11	\$0.94	\$0.99	\$0.99	\$1.06	\$1.00	\$1.09	\$1.20	\$1.26
Holy Family	1987	\$1.38	---	\$1.34	\$1.43	\$1.54	\$1.51	\$1.44	\$1.57	\$1.60	\$1.42	\$1.85
Holy Jubilee	2000	Not open	---	\$0.98	\$0.99	\$1.16	\$1.23	\$1.03	\$1.07	\$1.14	\$1.21	\$1.23
Holy Name	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	\$1.38	\$0.93	\$1.00	\$0.97
Holy Spirit	1996	\$0.95	---	\$1.48	\$1.55	\$1.30	\$1.25	\$1.26	\$1.22	\$1.27	\$1.30	\$1.28
Immaculate Conception	1985	\$1.34	---	\$1.40	\$1.27	\$1.34	\$1.31	\$1.19	\$1.38	\$1.67	\$1.82	\$1.83
Jean Vanier CHS	2010	Not open	---	Not open	Not open	\$1.36	\$1.09	\$1.09	\$0.97	\$1.29	\$1.13	\$1.09
Light of Christ	1991	\$1.31	---	\$1.55	\$1.66	\$1.61	\$1.34	\$1.49	\$1.46	\$1.74	\$1.44	\$1.60
Notre Dame	1999	\$1.31	---	\$1.40	\$1.24	\$1.23	\$1.26	\$1.17	\$1.11	\$1.09	\$1.35	\$1.21
Our Lady Help of Christians	2004	Not open	---	\$0.78	\$0.72	\$0.70	\$0.71	\$0.72	\$0.76	\$0.88	\$0.86	\$0.85
Our Lady of Fatima	1987	\$1.21	---	\$1.23	\$1.15	\$1.23	\$1.10	\$1.00	\$0.91	\$1.03	\$1.10	\$1.08
Our Lady of Good Counsel	1959	\$1.54	---	\$1.45	\$1.39	\$1.20	\$1.25	\$1.10	\$0.99	\$1.26	\$1.37	\$1.36
Our Lady of Grace	1986	\$1.27	---	\$1.61	\$1.40	\$1.53	\$1.69	\$1.71	\$1.63	\$1.83	\$1.90	\$2.01
Our Lady of Hope	2002	Not open	---	\$1.24	\$1.19	\$1.12	\$1.14	\$1.13	\$1.16	\$1.36	\$1.31	\$1.24
Our Lady of Peace	1987	\$1.25	---	\$1.30	\$1.31	\$1.34	\$1.36	\$1.22	\$1.37	\$1.52	\$1.63	\$1.56
Our Lady of the Annunciation	1989	\$1.28	---	\$1.26	\$1.20	\$1.23	\$1.19	\$0.97	\$0.90	\$1.01	\$1.03	\$1.09
Our Lady of the Lake CA	2001	Not open	---	\$1.74	\$1.44	\$1.38	\$1.57	\$1.51	\$1.49	\$1.69	\$1.70	\$1.72
Our Lady of the Rosary	1981	\$0.93	---	\$1.05	\$1.01	\$0.89	\$0.82	\$0.77	\$0.76	\$0.89	\$0.98	\$1.15
Prince of Peace	1993	\$1.40	---	\$1.26	\$1.17	\$1.35	\$1.34	\$1.36	\$1.32	\$1.71	\$1.82	\$1.75
Sacred Heart CHS	1983	\$0.77	---	\$1.51	\$1.36	\$1.29	\$1.28	\$1.29	\$1.19	\$1.25	\$1.29	\$1.36
San Lorenzo Ruiz	2008	Not open	---	\$1.08	\$0.96	\$0.80	\$0.78	\$0.85	\$0.79	\$0.79	\$0.93	\$0.95
San Marco	1986	\$1.72	---	\$1.21	\$1.15	\$1.14	\$1.31	\$1.27	\$1.36	\$1.56	\$1.60	\$1.69
Sir Richard W. Scott	1999	\$0.76	---	\$1.12	\$1.03	\$1.03	\$1.08	\$1.01	\$1.03	\$1.22	\$1.25	\$1.45
St. Agnes of Assisi	2002	Not open	---	\$1.23	\$1.09	\$1.01	\$1.07	\$1.09	\$1.08	\$1.13	\$1.29	\$1.24
St. Andrew	2001	Not open	---	\$1.32	\$1.14	\$1.11	\$1.08	\$1.06	\$1.06	\$1.19	\$1.20	\$1.18
St. Angela Merici	1999	Not open	---	\$1.33	\$1.23	\$1.26	\$1.23	\$1.07	\$1.20	\$1.55	\$1.53	\$1.45
St. Anne	1984	\$1.51	---	\$1.47	\$1.15	\$1.12	\$1.23	\$1.16	\$1.29	\$1.71	\$1.52	\$1.62
St. Anthony	1970	\$0.87	---	\$1.24	\$1.13	\$0.98	\$0.90	\$0.85	\$0.79	\$1.00	\$1.09	\$1.07
St. Augustine CHS	2001	Not open	---	\$1.23	\$1.10	\$1.18	\$1.19	\$1.26	\$1.22	\$1.32	\$1.36	\$1.45
St. Benedict	1984	\$0.77	---	\$1.12	\$1.01	\$1.01	\$0.99	\$0.89	\$0.76	\$0.99	\$0.93	\$1.01
St. Bernadette	1996	\$1.96	---	\$1.43	\$1.72	\$1.48	\$1.76	\$1.30	\$1.94	\$1.42	\$2.08	\$1.81
St. Brendan	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	\$0.91	\$1.22	\$1.28	\$1.27
St. Brigid	2001	Not open	---	\$1.35	\$1.30	\$1.35	\$1.30	\$0.98	\$1.16	\$1.36	\$1.22	\$1.48
St. Brother Andre CHS	1986	\$1.00	---	\$1.20	\$1.05	\$1.14	\$1.13	\$1.12	\$1.08	\$1.21	\$1.22	\$1.28
St. Catherine of Siena	1983	\$1.12	---	\$1.39	\$1.35	\$1.31	\$1.55	\$1.43	\$1.28	\$1.81	\$1.60	\$1.60
St. Cecilia	2011	Not open	---	Not open	Not open	Not open	0.75	\$0.70	\$0.68	\$0.79	\$0.86	\$0.86
St. Charles Garnier	1975	\$1.16	---	\$1.11	\$1.07	\$1.04	\$1.01	\$0.95	\$0.96	\$1.05	\$1.11	\$1.12

APPENDIX B: School Energy Cost (Electricity and Gas)

Schools	Year opened	Cost of Energy (Electricity & Natural Gas)										
		2000 \$/ SQ. FT	---	2008 \$/ SQ. FT	2009 \$/ SQ. FT	2010 \$/ SQ. FT	2011 \$/ SQ. FT	2012 \$/ SQ. FT	2013 \$/ SQ. FT	2014 \$/ SQ. FT	2015 \$/ SQ. FT	2016 \$/ SQ. FT
St. Clare	1991	\$1.15	---	\$1.43	\$1.15	\$1.37	\$1.32	\$1.55	\$1.31	\$1.45	\$1.55	\$1.80
St. Clement	1983	\$1.37	---	\$1.59	\$1.37	\$1.41	\$1.40	\$1.37	\$1.54	\$1.82	\$1.64	\$1.83
St. David	1986	\$1.16	---	\$1.18	\$1.20	\$1.24	\$0.89	\$0.89	\$0.86	\$0.87	\$0.93	\$0.94
St. Edward	1986	\$1.02	---	\$1.42	\$1.29	\$1.37	\$1.12	\$1.05	\$1.13	\$1.39	\$1.33	\$1.39
St. Elizabeth CHS	1989	\$1.32	---	\$1.27	\$1.19	\$1.24	\$1.23	\$1.12	\$1.08	\$1.19	\$1.30	\$1.35
St. Elizabeth Seton	1988	\$0.86	---	\$0.99	\$0.92	\$0.84	\$0.81	\$0.82	\$0.75	\$0.84	\$0.96	\$0.91
St. Emily	2002	Not open	---	\$1.23	\$1.08	\$1.06	\$1.10	\$1.13	\$1.14	\$1.31	\$1.30	\$1.36
St. Francis of Assisi	1979	\$0.90	---	\$0.96	\$0.80	\$0.79	\$0.78	\$0.78	\$0.72	\$0.94	\$0.92	\$0.96
St. Francis Xavier	1987	\$0.91	---	\$1.12	\$1.24	\$0.96	\$1.06	\$1.02	\$1.16	\$1.28	\$1.42	\$1.48
St. Gabriel the Archangel	1988	\$1.28	---	\$1.25	\$1.16	\$1.13	\$1.17	\$1.10	\$1.02	\$1.24	\$1.22	\$1.20
St. Gregory the Great	1986	\$1.57	---	\$1.56	\$1.43	\$1.42	\$1.48	\$1.39	\$1.59	\$1.84	\$1.80	\$1.93
St. James	2002	Not open	---	\$1.17	\$1.22	\$0.89	\$1.15	\$1.23	\$1.25	\$1.42	\$1.45	\$1.44
St. Jean de Brebeuf CHS	2005	Not open	---	\$1.11	\$1.15	\$1.31	\$1.35	\$1.44	\$1.53	\$1.78	\$1.89	\$1.95
St. Jerome	2005	Not open	---	\$1.33	\$1.18	\$0.96	\$0.90	\$1.07	\$1.11	\$1.11	\$1.19	\$1.21
St. Joan of Arc CHS	1993	\$1.39	---	\$1.58	\$1.42	\$1.47	\$1.45	\$1.35	\$1.26	\$1.39	\$1.49	\$1.57
St. John Bosco	1989	\$1.01	---	\$1.30	\$1.18	\$1.14	\$1.06	\$0.95	\$0.97	\$1.08	\$1.15	\$1.26
St. John Chrysostom	2003	Not open	---	\$1.04	\$0.98	\$0.92	\$1.00	\$0.94	\$0.91	\$0.92	\$0.99	\$1.03
St. John Paul II	2003	Not open	---	\$1.56	\$1.35	\$1.44	\$1.36	\$1.32	\$1.40	\$1.34	\$1.90	\$1.58
St. John XXIII	1972	\$1.48	---	\$1.04	\$1.35	\$1.15	\$0.99	\$0.92	\$0.90	\$1.08	\$1.17	\$1.17
St. Joseph (Aurora)	1961	\$0.88	---	\$1.49	\$1.23	\$0.98	\$1.07	\$1.04	\$0.90	\$1.10	\$1.18	\$1.06
St. Joseph (Markham)	1966	\$0.98	---	\$1.44	\$1.43	\$1.35	\$1.25	\$1.28	\$1.11	\$1.30	\$1.12	\$0.87
St. Joseph (Richmond Hill)	1963	\$0.99	---	\$1.13	\$1.03	\$0.97	\$0.91	\$0.81	\$0.79	\$0.94	\$0.98	\$1.04
St. Joseph the Worker	1987	\$1.15	---	\$1.14	\$1.08	\$1.01	\$1.03	\$1.05	\$1.00	\$1.17	\$1.23	\$1.30
St. Julia Billiart	2005	Not open	---	\$1.17	\$1.09	\$1.05	\$1.06	\$1.05	\$0.94	\$1.04	\$1.07	\$1.19
St. Justin Martyr	1988	\$1.02	---	\$1.13	\$1.04	\$0.95	\$0.96	\$1.01	\$0.99	\$1.19	\$1.21	\$1.17
St. Kateri Tekakwitha	1981	\$0.89	---	\$1.13	\$1.06	\$0.95	\$0.94	\$0.97	\$0.92	\$1.08	\$1.22	\$1.09
St. Margaret Mary	1959	\$1.14	---	\$1.10	\$1.10	\$0.97	\$1.09	\$1.02	\$0.94	\$1.00	\$1.11	\$1.24
St. Marguerite D'Youville	2005	Not open	---	\$0.71	\$0.86	\$0.92	\$0.82	\$0.90	\$0.92	\$1.08	\$1.22	\$1.18
St. Mark	1965	\$0.92	---	\$1.00	\$1.11	\$1.13	\$1.12	\$1.16	\$0.94	\$1.22	\$1.24	\$1.31
St. Mary (Nobelton)	1996	\$1.33	---	\$1.65	\$1.55	\$1.52	\$1.08	\$1.65	\$1.10	\$1.17	\$1.16	\$1.13
St. Mary Immaculate	1961	\$1.18	---	\$1.46	\$1.43	\$1.29	\$0.63	\$0.95	\$0.91	\$1.07	\$1.13	\$1.09
St. Mary of the Angels	2011	Not open	---	Not open	Not open	Not open	1.48	\$0.75	\$0.93	\$1.08	\$1.25	\$1.21
St. Matthew	1984	\$1.05	---	\$1.48	\$1.31	\$1.45	\$1.44	\$1.40	\$1.50	\$1.79	\$1.76	\$1.70
St. Maximilian Kolbe CHS	2010	Not open	---	Not open	Not open	\$0.89	\$0.83	\$0.82	\$0.84	\$0.99	\$1.01	\$1.09
St. Michael	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	\$1.29	\$1.10	\$1.15	\$1.01
St. Michael the Archangel	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	\$0.84	\$1.02	\$1.16	\$1.12
St. Monica	1993	\$1.27	---	\$1.28	\$1.13	\$1.37	\$1.43	\$1.45	\$1.58	\$1.68	\$1.61	\$1.76
St. Mother Teresa	1981	\$1.17	---	\$1.35	\$1.22	\$1.31	\$1.43	\$1.34	\$1.44	\$1.68	\$1.69	\$1.93
St. Nicholas	1993	\$1.14	---	\$1.62	\$1.55	\$1.74	\$1.74	\$1.79	\$1.57	\$1.76	\$1.71	\$1.94
St. Padre Pio	2005	Not open	---	\$1.11	\$1.01	\$0.99	\$1.02	\$1.08	\$1.06	\$1.21	\$1.31	\$1.31
St. Patrick (Markham)	1958	\$1.09	---	\$1.19	\$1.15	\$0.92	\$1.58	\$0.89	\$0.97	\$1.03	\$1.06	\$1.22
St. Patrick (Schomberg)	1967	\$1.30	---	\$1.66	\$1.53	\$1.51	\$0.91	\$1.80	\$1.57	\$1.87	\$2.06	\$2.01
St. Paul	1975	\$1.30	---	\$1.50	\$1.35	\$1.21	\$1.13	\$0.99	\$0.92	\$1.02	\$1.04	\$0.94
St. Peter	1975	\$1.64	---	\$1.35	\$1.12	\$1.08	\$1.21	\$1.17	\$1.09	\$1.34	\$1.40	\$1.37
St. Raphael the Archangel	2011	Not open	---	Not open	Not open	Not open	1.16	\$0.97	\$1.03	\$1.27	\$1.27	\$1.27
St. Rene Goupil - St Luke	1982	\$0.86	---	\$1.71	\$1.32	\$1.52	\$0.76	\$0.73	\$0.86	\$0.99	\$1.04	\$1.11
St. Robert	1967	\$1.04	---	\$1.46	\$1.36	\$1.82	\$1.36	\$1.33	\$1.49	\$1.66	\$1.74	\$1.68
St. Stephen	2002	Not open	---	\$1.10	\$1.06	\$1.11	\$1.21	\$1.10	\$1.13	\$1.27	\$1.31	\$1.29
St. Theresa of Lisieux CHS	2002	Not open	---	\$1.33	\$1.26	\$1.30	\$1.33	\$1.19	\$1.21	\$1.31	\$1.43	\$1.48
St. Thomas Aquinas	2001	\$1.50	---	\$1.60	\$1.41	\$1.19	\$1.35	\$1.26	\$1.19	\$1.33	\$1.34	\$1.33
St. Veronica	2006	Not open	---	\$1.36	\$0.94	\$0.91	\$1.12	\$1.09	\$1.07	\$1.33	\$1.34	\$1.43
St. Vincent de Paul	1990	\$1.28	---	\$1.32	\$1.71	\$1.18	\$1.01	\$1.10	\$1.06	\$1.18	\$1.17	\$1.25
CEC	1992	\$0.89	---	\$1.98	\$1.66	\$1.89	\$1.89	\$2.28	\$2.25	\$2.35	\$2.47	\$3.09
Weighted Average cost per sq. ft.		\$1.17	---	\$1.32	\$1.21	\$1.20	\$1.18	\$1.15	\$1.13	\$1.27	\$1.32	\$1.36

APPENDIX C: School Energy Intensity (ascending order)

Schools	Year opened	ENERGY INTENSITY									
		2000 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	2015 MJ/SQ. FT	2016 MJ/SQ. FT
St. Cecilia	2011	Not open	Not open	Not open	Not open	46.90	32.65	34.68	37.23	40.98	32.90
Our Lady Help of Christians	2004	Not open	40.94	41.19	38.74	44.25	34.35	35.56	38.28	34.60	33.54
Holy Name	2013	Not open	Not open	Not open	Not open	Not open	Not open	45.11	43.29	42.97	33.78
St. Francis Xavier	1987	44.55	42.63	40.72	35.92	36.50	31.61	30.98	35.93	36.50	34.59
Prince of Peace	1993	59.70	36.08	36.65	38.13	37.52	32.46	28.37	34.97	41.09	34.70
Guardian Angels	2015	Not open	Not open	Not open	Not open	Not open	Not open	Not open	Not open	18.86	34.85
St. Elizabeth Seaton	1988	74.68	51.90	51.04	48.58	49.45	41.93	40.67	44.31	40.99	34.96
San Lorenzo Ruiz	2008	Not open	47.37	43.62	40.26	40.13	52.34	43.84	45.40	41.84	35.38
San Marco	1986	96.05	45.06	42.57	41.94	48.11	35.16	35.87	39.85	38.62	35.74
St. Michael CA	2013	Not open	Not open	Not open	Not open	Not open	Not open	54.09	49.63	41.81	36.08
Immaculate Conception	1985	62.51	54.00	46.61	43.37	40.69	34.31	31.20	39.66	42.08	36.50
St. Michael the Archangel	2013	Not open	Not open	Not open	Not open	Not open	Not open	40.52	44.16	43.83	36.76
Our Lady of Peace	1987	59.42	50.53	47.25	46.15	52.53	35.56	38.07	39.32	39.59	37.39
Father Frederick McGinn	2008	Not open	54.12	48.63	57.77	55.74	42.47	43.20	42.80	42.03	37.71
St. Catherine of Siena	1983	60.65	52.47	53.17	45.61	49.44	42.17	43.55	43.26	37.95	37.78
St. Matthew	1984	53.89	49.87	48.39	47.01	49.84	42.01	45.30	50.99	47.49	38.47
St. Monica	1993	61.55	43.94	44.22	44.40	46.56	45.03	44.76	43.91	38.94	38.91
St. Mary of the Angels	2011	Not open	Not open	Not open	Not open	54.77	32.92	46.97	51.11	50.62	39.13
St. Brendan	2012	Not open	Not open	Not open	Not open	Not open	Not open	42.93	51.87	45.72	39.46
Good Shepherd	1993	104.21	72.64	77.19	83.13	86.18	53.44	42.52	48.08	46.13	39.58
St. Mary (Nobleton)	1996	98.22	88.46	87.23	79.20	81.52	68.91	61.86	54.21	50.37	39.60
Christ the King	1991	67.38	111.15	64.49	44.27	44.36	40.67	41.45	41.78	40.96	39.93
St. Joseph (Markham)	1966	95.34	89.54	95.62	86.54	89.49	80.96	75.23	100.90	46.34	39.98
St. David	1986	102.86	69.09	74.91	76.03	67.41	44.70	46.54	43.71	40.97	40.51
St. Clare	1991	63.58	51.83	49.53	45.05	45.70	39.45	39.73	41.92	41.56	40.53
St. Nicholas	1993	57.75	49.67	50.81	50.61	56.70	47.23	38.90	42.79	39.75	40.74
St. Gregory the Great	1986	113.03	58.06	54.82	50.31	62.81	46.43	43.40	48.69	44.09	41.05
St. Paul	1975	141.59	92.19	84.91	73.99	71.82	43.50	47.37	49.77	47.03	41.09
Cardinal Carter CHS	1992	105.16	76.01	55.66	49.56	49.41	43.88	43.86	47.40	44.66	41.25
St. John Chrysostom	2003	Not open	50.41	51.71	45.38	51.83	41.78	44.84	47.38	45.16	41.26
St. Francis of Assisi	1979	76.56	54.91	54.45	51.52	48.42	41.75	39.66	46.12	44.16	41.84
St. Marguerite d'Youville	2005	Not open	48.14	50.01	46.13	44.51	39.41	40.79	44.08	49.72	42.35
Father John Kelly	1989	91.14	57.06	54.77	54.77	60.10	50.22	52.71	54.97	51.56	42.45
Our Lady of the Rosary	1981	90.60	63.63	63.61	56.55	55.28	43.65	39.33	44.37	47.02	42.51
St. Padre Pio	2005	Not open	63.15	56.80	50.10	50.72	42.76	42.64	52.33	49.45	43.11
St. Gabriel the Archangel	1988	77.36	66.55	65.47	61.49	66.42	51.94	49.48	49.10	48.54	43.23
St. Justin Martyr	1988	94.04	58.73	57.98	51.89	53.37	47.37	50.14	61.24	52.39	43.44
Holy Jubilee	2000	Not open	50.14	50.20	60.59	62.06	46.75	46.03	47.65	47.70	43.70
St. Stephen	2002	Not open	54.33	54.26	55.64	59.28	47.53	49.05	49.66	50.96	43.70
Holy Family	1987	85.10	48.23	52.48	66.65	63.88	44.74	47.54	43.13	71.35	43.77
St. Maximilian Kolbe CHS	2010	Not open	Not open	Not open	46.38	47.73	42.06	44.73	48.94	47.66	43.95
Our Lady of Hope	2002	Not open	68.02	71.29	64.06	68.26	51.78	55.07	54.29	53.92	44.24
St. Agnes of Assisi	2002	Not open	64.65	60.94	51.05	50.06	45.25	47.07	50.98	47.62	45.16
St. Mother Teresa	1981	61.06	42.47	42.81	40.25	42.49	36.13	37.31	46.77	39.80	45.19
Blessed Scalabrini	1983	40.61	48.27	47.50	43.71	56.69	42.52	46.26	53.26	51.31	45.29
St. Benedict	1984	77.82	65.25	66.31	60.42	64.84	49.85	39.16	44.49	61.63	45.41
St. Jerome	2005	Not open	76.21	62.07	51.49	56.32	49.52	58.81	58.05	54.33	45.46
St. Anne	1984	76.40	48.06	42.58	37.09	40.82	40.48	40.79	51.18	44.66	45.58
Canadian Martyrs	1986	99.38	70.91	65.92	64.43	70.70	54.96	53.58	59.35	56.56	45.78
St. Raphael the Archangel	2011	Not open	Not open	Not open	Not open	60.10	47.41	49.82	66.31	50.50	45.78
Corpus Christi	1999	71.50	66.65	64.30	55.23	62.29	51.80	46.24	59.00	49.72	45.90
Our Lady of Grace	1986	83.89	55.76	56.31	61.72	68.92	50.85	52.09	52.65	48.74	46.81
St. Elizabeth CHS	1989	92.59	69.81	70.67	63.10	66.70	50.89	52.49	57.09	54.62	46.87
St. Clement	1983	67.97	55.56	51.97	46.35	44.80	40.82	44.09	48.68	49.96	47.11
Our Lady of Fatima	1987	98.61	66.98	61.93	65.12	61.61	49.39	49.28	54.00	54.80	47.12
St. Theresa of Lisieux	2002	Not open	71.84	77.28	72.07	76.89	58.33	53.02	52.61	52.64	47.41
St. Brother Andre	1986	76.45	63.82	60.57	59.79	61.22	49.92	52.37	54.29	54.97	47.44
St. Mary Immaculate	1961	100.16	89.48	89.44	87.30	75.01	49.01	50.26	54.87	54.88	47.62
St. Julia Billart	2005	Not open	68.63	62.01	60.01	62.03	48.09	57.34	55.89	53.69	47.89
Father Henri Nouwen	1998	113.44	71.39	89.62	73.26	109.13	66.92	64.11	67.30	62.55	48.20

APPENDIX C: School Energy Intensity (ascending order)

Schools	Year opened	ENERGY INTENSITY										
		2000 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	2015 MJ/SQ. FT	2016 MJ/SQ. FT
St. Augustine CHS	2001	Not open		58.05	56.58	51.02	55.31	51.67	50.43	47.80	44.74	48.38
St. Angela Merici	1999	Not open		68.96	67.12	64.31	66.00	44.30	47.65	49.46	52.45	48.83
Jean Vanier CHS	2010	Not open		Not open	Not open	60.75	66.43	50.10	52.37	57.61	54.70	49.24
St. Emily	2002	Not open		66.62	62.28	60.98	50.83	50.22	52.13	59.29	55.01	49.24
All Saints	2000	Not open		51.65	49.48	48.57	57.05	45.80	44.42	45.23	51.07	49.64
St. Joan of Arc CHS	1993	113.83		92.61	89.32	77.71	79.98	63.48	64.75	65.70	66.58	50.08
Sacred Heart CHS	1983	87.13		80.31	76.94	64.42	68.91	52.28	52.64	57.74	58.48	50.26
St. Andrew	2001	Not open		90.43	74.35	61.29	60.64	53.46	57.40	61.50	52.62	50.50
St. Thomas Aquinas	2001	95.69		87.72	79.51	63.65	71.67	53.92	56.53	55.67	57.51	50.86
Notre Dame	1999	34.49		71.57	66.21	58.28	62.60	53.10	53.72	60.15	65.10	50.88
St. Veronica	2006	Not open		70.69	54.51	51.53	61.57	45.09	44.31	52.11	55.05	51.20
St. Joseph (Richmond Hill)	1963	78.69		65.71	61.54	59.33	57.83	41.09	43.38	57.55	62.22	51.40
St. Kateri Tekakwitha	1981	81.04		60.14	63.31	61.41	55.55	49.98	48.07	60.58	62.70	51.51
St. Rene Goupil/St. Luke	1982	104.68		92.81	77.17	72.31	60.20	47.75	43.79	60.70	57.68	52.51
St. James	2002	Not open		57.76	63.45	51.72	59.79	58.77	62.52	66.97	70.58	52.56
Divine Mercy	1998	88.83		81.93	73.27	64.71	72.71	54.00	55.74	58.61	71.22	53.06
Light of Christ	1991	83.23		71.95	91.38	80.09	66.07	55.99	59.87	70.70	68.18	53.12
St. Patrick (Markham)	1958	101.46		65.58	66.52	53.50	54.73	45.70	50.73	56.42	55.31	53.40
St. Patrick (Schomberg)	1967	89.77		80.11	79.34	72.44	79.20	63.36	61.79	83.25	68.00	53.51
St. Joseph the Worker	1987	90.49		60.94	58.61	55.51	61.59	49.75	46.56	51.55	59.70	53.89
St. Mark	1965	68.07		55.86	65.49	64.89	72.29	60.32	47.08	59.48	63.28	55.60
Sir Richard Scott	1999	78.62		52.98	53.26	49.35	50.64	42.59	46.16	51.11	48.53	56.14
St. Anthony	1970	88.29		74.73	73.42	63.97	65.72	55.07	57.23	60.66	60.25	56.15
St. Brigid	2001	Not open		72.00	78.41	73.75	69.12	50.68	52.98	66.41	88.85	56.17
Holy Cross	1988	79.87		65.77	57.87	55.43	57.38	55.18	55.75	66.26	61.85	56.54
St. John Bosco	1989	78.04		74.30	72.65	68.93	71.43	51.05	56.38	62.75	62.50	56.79
Our Lady of the Lake	2001	Not open		71.56	65.41	66.91	71.57	57.19	61.23	65.07	66.83	56.80
Blessed Trinity	1999	72.05		69.64	67.05	65.71	65.87	54.92	54.19	63.69	62.16	56.82
Holy Spirit	1996	81.89		87.09	108.63	80.69	81.96	66.05	67.23	72.02	66.42	57.03
St. Peter	1975	77.05		71.55	70.28	57.60	69.07	58.70	53.88	68.51	68.65	58.05
Our Lady of the Annunciation	1989	109.21		78.58	77.20	82.58	121.54	51.81	53.56	60.28	57.58	59.38
Father Michael McGivney CHS	1992	71.36		49.15	47.46	47.03	48.12	38.24	38.25	39.75	60.96	59.64
St. Vincent de Paul	1990	97.13		77.86	148.39	69.02	70.97	63.62	66.69	72.17	66.69	59.79
St. Margaret Mary	1959	101.77		70.66	76.12	69.65	62.96	57.27	60.98	65.97	68.07	60.28
St. Charles Garnier	1975	107.71		70.35	72.34	69.74	66.21	54.68	56.80	72.13	73.08	61.13
St. Robert CHS	1967	77.83		78.07	78.07	96.68	73.44	64.41	68.60	79.84	73.74	61.36
Father Bressani CHS	1983	80.23		78.07	76.25	74.84	73.83	62.70	67.12	68.11	72.04	62.29
St. Edward	1986	92.15		84.82	82.52	84.66	69.04	55.51	61.08	67.43	68.43	62.75
St. John Paul II	2003	Not open		76.91	77.65	73.95	77.34	66.87	66.87	74.82	74.08	64.92
St. Joseph (Aurora)	1961	99.67		94.69	103.06	78.82	95.84	75.82	75.06	85.08	80.41	67.35
St. John XXIII	1972	167.90		94.76	98.86	71.59	75.08	60.97	63.05	82.16	82.96	67.40
St. Jean de Brebeuf CHS	2005	Not open		68.41	63.66	65.99	71.86	66.78	62.33	77.93	75.32	69.38
St. Bernadette	1996	169.09		88.08	91.19	80.51	78.53	77.26	76.26	72.76	91.30	70.22
Our Lady of Good Counsel	1959	179.47		92.86	93.14	86.45	93.23	77.47	81.97	99.65	95.14	85.47
CEC	1992	59.20		89.96	90.50	83.37	88.66	88.69	84.48	95.90	96.69	88.76
Weighted Average MJ/sq.ft.		88.95		67.79	65.82	62.40	61.48	49.15	51.01	54.04	53.12	49.84
Weighted Average, normalized for weather		89.52		66.20	62.99	61.94	58.50	50.28	49.37	51.08	50.12	48.67
Weighted Average Energy cost per sq. ft.		\$1.17		\$1.32	\$1.21	\$1.20	\$1.18	\$1.15	\$1.13	\$1.27	\$1.32	\$1.36

APPENDIX D: School Energy Cost (Electricity and Gas) ascending order

Schools	Year opened	Cost of Energy (Electricity & Natural Gas)										
		2000	---	2008	2009	2010	2011	2012	2013	2014	2015	2016
		\$ / SQ. FT		\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT
Father Frederick McGinn	2008	Not open	---	\$1.23	\$0.88	\$0.90	\$0.99	\$1.00	\$0.97	\$0.42	\$0.55	\$0.59
Our Lady Help of Christians	2004	Not open	---	\$0.78	\$0.72	\$0.70	\$0.71	\$0.72	\$0.76	\$0.88	\$0.86	\$0.85
St. Cecilia	2011	Not open	---	Not open	Not open	Not open	0.75	\$0.70	\$0.68	\$0.79	\$0.86	\$0.86
St. Joseph (Markham)	1966	\$0.98	---	\$1.44	\$1.43	\$1.35	\$1.25	\$1.28	\$1.11	\$1.30	\$1.12	\$0.87
St. Elizabeth Seton	1988	\$0.86	---	\$0.99	\$0.92	\$0.84	\$0.81	\$0.82	\$0.75	\$0.84	\$0.96	\$0.91
St. David	1986	\$1.16	---	\$1.18	\$1.20	\$1.24	\$0.89	\$0.89	\$0.86	\$0.87	\$0.93	\$0.94
St. Paul	1975	\$1.30	---	\$1.50	\$1.35	\$1.21	\$1.13	\$0.99	\$0.92	\$1.02	\$1.04	\$0.94
San Lorenzo Ruiz	2008	Not open	---	\$1.08	\$0.96	\$0.80	\$0.78	\$0.85	\$0.79	\$0.79	\$0.93	\$0.95
St. Francis of Assisi	1979	\$0.90	---	\$0.96	\$0.80	\$0.79	\$0.78	\$0.78	\$0.72	\$0.94	\$0.92	\$0.96
Holy Name	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	\$1.38	\$0.93	\$1.00	\$0.97
St. Benedict	1984	\$0.77	---	\$1.12	\$1.01	\$1.01	\$0.99	\$0.89	\$0.76	\$0.99	\$0.93	\$1.01
St. Michael	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	\$1.29	\$1.10	\$1.15	\$1.01
Father John Kelly	1989	\$1.24	---	\$1.04	\$1.00	\$0.98	\$1.10	\$1.01	\$1.01	\$1.16	\$1.07	\$1.03
St. John Chrysostom	2003	Not open	---	\$1.04	\$0.98	\$0.92	\$1.00	\$0.94	\$0.91	\$0.92	\$0.99	\$1.03
St. Joseph (Richmond Hill)	1963	\$0.99	---	\$1.13	\$1.03	\$0.97	\$0.91	\$0.81	\$0.79	\$0.94	\$0.98	\$1.04
St. Joseph (Aurora)	1961	\$0.88	---	\$1.49	\$1.23	\$0.98	\$1.07	\$1.04	\$0.90	\$1.10	\$1.18	\$1.06
St. Anthony	1970	\$0.87	---	\$1.24	\$1.13	\$0.98	\$0.90	\$0.85	\$0.79	\$1.00	\$1.09	\$1.07
Our Lady of Fatima	1987	\$1.21	---	\$1.23	\$1.15	\$1.23	\$1.10	\$1.00	\$0.91	\$1.03	\$1.10	\$1.08
Jean Vanier CHS	2010	Not open	---	Not open	Not open	\$1.36	\$1.09	\$1.09	\$0.97	\$1.29	\$1.13	\$1.09
Our Lady of the Annunciation	1989	\$1.28	---	\$1.26	\$1.20	\$1.23	\$1.19	\$0.97	\$0.90	\$1.01	\$1.03	\$1.09
St. Kateri Tekakwitha	1981	\$0.89	---	\$1.13	\$1.06	\$0.95	\$0.94	\$0.97	\$0.92	\$1.08	\$1.22	\$1.09
St. Mary Immaculate	1961	\$1.18	---	\$1.46	\$1.43	\$1.29	\$0.63	\$0.95	\$0.91	\$1.07	\$1.13	\$1.09
St. Maximilian Kolbe CHS	2010	Not open	---	Not open	Not open	\$0.89	\$0.83	\$0.82	\$0.84	\$0.99	\$1.01	\$1.09
Corpus Christi	1999	\$0.92	---	\$1.25	\$1.10	\$1.06	\$1.04	\$1.06	\$0.94	\$1.15	\$1.09	\$1.11
Guardian Angels	2015	Not open	---	Not open	Not open	Not open	Not open	Not open	Not open	Not open	\$0.94	\$1.11
St. Rene Goupil - St Luke	1982	\$0.86	---	\$1.71	\$1.32	\$1.52	\$0.76	\$0.73	\$0.86	\$0.99	\$1.04	\$1.11
St. Charles Garnier	1975	\$1.16	---	\$1.11	\$1.07	\$1.04	\$1.01	\$0.95	\$0.96	\$1.05	\$1.11	\$1.12
St. Michael the Archangel	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	\$0.84	\$1.02	\$1.16	\$1.12
St. Mary (Nobelton)	1996	\$1.33	---	\$1.65	\$1.55	\$1.52	\$1.08	\$1.65	\$1.10	\$1.17	\$1.16	\$1.13
Our Lady of the Rosary	1981	\$0.93	---	\$1.05	\$1.01	\$0.89	\$0.82	\$0.77	\$0.76	\$0.89	\$0.98	\$1.15
St. John XXIII	1972	\$1.48	---	\$1.04	\$1.35	\$1.15	\$0.99	\$0.92	\$0.90	\$1.08	\$1.17	\$1.17
St. Justin Martyr	1988	\$1.02	---	\$1.13	\$1.04	\$0.95	\$0.96	\$1.01	\$0.99	\$1.19	\$1.21	\$1.17
St. Andrew	2001	Not open	---	\$1.32	\$1.14	\$1.11	\$1.08	\$1.06	\$1.06	\$1.19	\$1.20	\$1.18
St. Marguerite D'Youville	2005	Not open	---	\$0.71	\$0.86	\$0.92	\$0.82	\$0.90	\$0.92	\$1.08	\$1.22	\$1.18
St. Julia Billart	2005	Not open	---	\$1.17	\$1.09	\$1.05	\$1.06	\$1.05	\$0.94	\$1.04	\$1.07	\$1.19
Father Henri Nouwen	1998	\$1.17	---	\$1.31	\$1.41	\$1.24	\$1.49	\$1.23	\$1.11	\$1.31	\$1.30	\$1.20
St. Gabriel the Archangel	1988	\$1.28	---	\$1.25	\$1.16	\$1.13	\$1.17	\$1.10	\$1.02	\$1.24	\$1.22	\$1.20
Notre Dame	1999	\$1.31	---	\$1.40	\$1.24	\$1.23	\$1.26	\$1.17	\$1.11	\$1.09	\$1.35	\$1.21
St. Jerome	2005	Not open	---	\$1.33	\$1.18	\$0.96	\$0.90	\$1.07	\$1.11	\$1.11	\$1.19	\$1.21
St. Mary of the Angels	2011	Not open	---	Not open	Not open	Not open	1.48	\$0.75	\$0.93	\$1.08	\$1.25	\$1.21
St. Patrick (Markham)	1958	\$1.09	---	\$1.19	\$1.15	\$0.92	\$1.58	\$0.89	\$0.97	\$1.03	\$1.06	\$1.22
Holy Jubilee	2000	Not open	---	\$0.98	\$0.99	\$1.16	\$1.23	\$1.03	\$1.07	\$1.14	\$1.21	\$1.23
All Saints	2000	Not open	---	\$1.23	\$0.95	\$0.96	\$1.03	\$1.06	\$1.06	\$1.13	\$1.09	\$1.24
Our Lady of Hope	2002	Not open	---	\$1.24	\$1.19	\$1.12	\$1.14	\$1.13	\$1.16	\$1.36	\$1.31	\$1.24
St. Agnes of Assisi	2002	Not open	---	\$1.23	\$1.09	\$1.01	\$1.07	\$1.09	\$1.08	\$1.13	\$1.29	\$1.24
St. Margaret Mary	1959	\$1.14	---	\$1.10	\$1.10	\$0.97	\$1.09	\$1.02	\$0.94	\$1.00	\$1.11	\$1.24
St. Vincent de Paul	1990	\$1.28	---	\$1.32	\$1.71	\$1.18	\$1.01	\$1.10	\$1.06	\$1.18	\$1.17	\$1.25
Holy Cross	1988	\$1.06	---	\$1.11	\$0.94	\$0.99	\$0.99	\$1.06	\$1.00	\$1.09	\$1.20	\$1.26
St. John Bosco	1989	\$1.01	---	\$1.30	\$1.18	\$1.14	\$1.06	\$0.95	\$0.97	\$1.08	\$1.15	\$1.26
St. Brendan	2013	Not open	---	Not open	Not open	Not open	Not open	Not open	\$0.91	\$1.22	\$1.28	\$1.27
St. Raphael the Archangel	2011	Not open	---	Not open	Not open	Not open	1.16	\$0.97	\$1.03	\$1.27	\$1.27	\$1.27
Holy Spirit	1996	\$0.95	---	\$1.48	\$1.55	\$1.30	\$1.25	\$1.26	\$1.22	\$1.27	\$1.30	\$1.28
St. Brother Andre CHS	1986	\$1.00	---	\$1.20	\$1.05	\$1.14	\$1.13	\$1.12	\$1.08	\$1.21	\$1.22	\$1.28
Blessed Scalabrini	1983	\$0.95	---	\$1.47	\$1.49	\$1.45	\$1.24	\$1.11	\$1.12	\$1.26	\$1.28	\$1.29

APPENDIX D: School Energy Cost (Electricity and Gas) ascending order

Schools	Year opened	Cost of Energy (Electricity & Natural Gas)										
		2000	---	2008	2009	2010	2011	2012	2013	2014	2015	2016
		\$ / SQ. FT		\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT	\$ / SQ. FT
Divine Mercy	1998	\$1.10	---	\$1.41	\$1.33	\$1.16	\$1.25	\$1.14	\$1.12	\$1.15	\$1.18	\$1.29
St. Stephen	2002	Not open	---	\$1.10	\$1.06	\$1.11	\$1.21	\$1.10	\$1.13	\$1.27	\$1.31	\$1.29
Blessed Trinity	1999	\$0.85	---	\$1.29	\$1.24	\$1.18	\$1.05	\$1.16	\$1.06	\$1.15	\$1.21	\$1.30
St. Joseph the Worker	1987	\$1.15	---	\$1.14	\$1.08	\$1.01	\$1.03	\$1.05	\$1.00	\$1.17	\$1.23	\$1.30
St. Mark	1965	\$0.92	---	\$1.00	\$1.11	\$1.13	\$1.12	\$1.16	\$0.94	\$1.22	\$1.24	\$1.31
St. Padre Pio	2005	Not open	---	\$1.11	\$1.01	\$0.99	\$1.02	\$1.08	\$1.06	\$1.21	\$1.31	\$1.31
Cardinal Carter CHS	1992	\$1.74	---	\$1.75	\$1.21	\$1.10	\$1.06	\$1.09	\$1.07	\$1.16	\$1.28	\$1.32
Canadian Martyrs	1986	\$1.00	---	\$1.28	\$1.25	\$1.17	\$1.25	\$1.13	\$1.19	\$1.32	\$1.36	\$1.33
St. Thomas Aquinas	2001	\$1.50	---	\$1.60	\$1.41	\$1.19	\$1.35	\$1.26	\$1.19	\$1.33	\$1.34	\$1.33
St. Elizabeth CHS	1989	\$1.32	---	\$1.27	\$1.19	\$1.24	\$1.23	\$1.12	\$1.08	\$1.19	\$1.30	\$1.35
Our Lady of Good Counsel	1959	\$1.54	---	\$1.45	\$1.39	\$1.20	\$1.25	\$1.10	\$0.99	\$1.26	\$1.37	\$1.36
Sacred Heart CHS	1983	\$0.77	---	\$1.51	\$1.36	\$1.29	\$1.28	\$1.29	\$1.19	\$1.25	\$1.29	\$1.36
St. Emily	2002	Not open	---	\$1.23	\$1.08	\$1.06	\$1.10	\$1.13	\$1.14	\$1.31	\$1.30	\$1.36
St. Peter	1975	\$1.64	---	\$1.35	\$1.12	\$1.08	\$1.21	\$1.17	\$1.09	\$1.34	\$1.40	\$1.37
St. Edward	1986	\$1.02	---	\$1.42	\$1.29	\$1.37	\$1.12	\$1.05	\$1.13	\$1.39	\$1.33	\$1.39
St. Veronica	2006	Not open	---	\$1.36	\$0.94	\$0.91	\$1.12	\$1.09	\$1.07	\$1.33	\$1.34	\$1.43
St. James	2002	Not open	---	\$1.17	\$1.22	\$0.89	\$1.15	\$1.23	\$1.25	\$1.42	\$1.45	\$1.44
Sir Richard W. Scott	1999	\$0.76	---	\$1.12	\$1.03	\$1.03	\$1.08	\$1.01	\$1.03	\$1.22	\$1.25	\$1.45
St. Angela Merici	1999	Not open	---	\$1.33	\$1.23	\$1.26	\$1.23	\$1.07	\$1.20	\$1.55	\$1.53	\$1.45
St. Augustine CHS	2001	Not open	---	\$1.23	\$1.10	\$1.18	\$1.19	\$1.26	\$1.22	\$1.32	\$1.36	\$1.45
St. Brigid	2001	Not open	---	\$1.35	\$1.30	\$1.35	\$1.30	\$0.98	\$1.16	\$1.36	\$1.22	\$1.48
St. Francis Xavier	1987	\$0.91	---	\$1.12	\$1.24	\$0.96	\$1.06	\$1.02	\$1.16	\$1.28	\$1.42	\$1.48
St. Theresa of Lisieux CHS	2002	Not open	---	\$1.33	\$1.26	\$1.30	\$1.33	\$1.19	\$1.21	\$1.31	\$1.43	\$1.48
Our Lady of Peace	1987	\$1.25	---	\$1.30	\$1.31	\$1.34	\$1.36	\$1.22	\$1.37	\$1.52	\$1.63	\$1.56
Father Bressani CHS	1983	\$0.98	---	\$1.41	\$1.23	\$1.34	\$1.31	\$1.28	\$1.35	\$1.47	\$1.64	\$1.57
St. Joan of Arc CHS	1993	\$1.39	---	\$1.58	\$1.42	\$1.47	\$1.45	\$1.35	\$1.26	\$1.39	\$1.49	\$1.57
St. John Paul II	2003	Not open	---	\$1.56	\$1.35	\$1.44	\$1.36	\$1.32	\$1.40	\$1.34	\$1.90	\$1.58
Light of Christ	1991	\$1.31	---	\$1.55	\$1.66	\$1.61	\$1.34	\$1.49	\$1.46	\$1.74	\$1.44	\$1.60
St. Catherine of Siena	1983	\$1.12	---	\$1.39	\$1.35	\$1.31	\$1.55	\$1.43	\$1.28	\$1.81	\$1.60	\$1.60
St. Anne	1984	\$1.51	---	\$1.47	\$1.15	\$1.12	\$1.23	\$1.16	\$1.29	\$1.71	\$1.52	\$1.62
St. Robert	1967	\$1.04	---	\$1.46	\$1.36	\$1.82	\$1.36	\$1.33	\$1.49	\$1.66	\$1.74	\$1.68
San Marco	1986	\$1.72	---	\$1.21	\$1.15	\$1.14	\$1.31	\$1.27	\$1.36	\$1.56	\$1.60	\$1.69
St. Matthew	1984	\$1.05	---	\$1.48	\$1.31	\$1.45	\$1.44	\$1.40	\$1.50	\$1.79	\$1.76	\$1.70
Our Lady of the Lake CA	2001	Not open	---	\$1.74	\$1.44	\$1.38	\$1.57	\$1.51	\$1.49	\$1.69	\$1.70	\$1.72
Prince of Peace	1993	\$1.40	---	\$1.26	\$1.17	\$1.35	\$1.34	\$1.36	\$1.32	\$1.71	\$1.82	\$1.75
St. Monica	1993	\$1.27	---	\$1.28	\$1.13	\$1.37	\$1.43	\$1.45	\$1.58	\$1.68	\$1.61	\$1.76
Good Shepherd	1993	\$1.70	---	\$1.78	\$1.74	\$1.85	\$1.93	\$1.80	\$1.52	\$1.81	\$1.77	\$1.78
Christ the King	1991	\$1.28	---	\$1.97	\$1.32	\$1.29	\$1.32	\$1.35	\$1.47	\$1.66	\$1.69	\$1.79
Father Michael McGivney CHS	1992	\$1.25	---	\$1.16	\$1.08	\$1.19	\$1.23	\$1.17	\$1.24	\$1.75	\$1.61	\$1.79
St. Clare	1991	\$1.15	---	\$1.43	\$1.15	\$1.37	\$1.32	\$1.55	\$1.31	\$1.45	\$1.55	\$1.80
St. Bernadette	1996	\$1.96	---	\$1.43	\$1.72	\$1.48	\$1.76	\$1.30	\$1.94	\$1.42	\$2.08	\$1.81
Immaculate Conception	1985	\$1.34	---	\$1.40	\$1.27	\$1.34	\$1.31	\$1.19	\$1.38	\$1.67	\$1.82	\$1.83
St. Clement	1983	\$1.37	---	\$1.59	\$1.37	\$1.41	\$1.40	\$1.37	\$1.54	\$1.82	\$1.64	\$1.83
Holy Family	1987	\$1.38	---	\$1.34	\$1.43	\$1.54	\$1.51	\$1.44	\$1.57	\$1.60	\$1.42	\$1.85
St. Gregory the Great	1986	\$1.57	---	\$1.56	\$1.43	\$1.42	\$1.48	\$1.39	\$1.59	\$1.84	\$1.80	\$1.93
St. Mother Teresa	1981	\$1.17	---	\$1.35	\$1.22	\$1.31	\$1.43	\$1.34	\$1.44	\$1.68	\$1.69	\$1.93
St. Nicholas	1993	\$1.14	---	\$1.62	\$1.55	\$1.74	\$1.74	\$1.79	\$1.57	\$1.76	\$1.71	\$1.94
St. Jean de Brebeuf CHS	2005	Not open	---	\$1.11	\$1.15	\$1.31	\$1.35	\$1.44	\$1.53	\$1.78	\$1.89	\$1.95
Our Lady of Grace	1986	\$1.27	---	\$1.61	\$1.40	\$1.53	\$1.69	\$1.71	\$1.63	\$1.83	\$1.90	\$2.01
St. Patrick (Schomberg)	1967	\$1.30	---	\$1.66	\$1.53	\$1.51	\$0.91	\$1.80	\$1.57	\$1.87	\$2.06	\$2.01
CEC	1992	\$0.89	---	\$1.98	\$1.66	\$1.89	\$1.89	\$2.28	\$2.25	\$2.35	\$2.47	\$3.09
Weighted Average cost per sq. ft.		\$1.17	---	\$1.32	\$1.21	\$1.20	\$1.18	\$1.15	\$1.13	\$1.27	\$1.32	\$1.36

APPENDIX E: Intensity Per Student

School Name	Units shown are in MJ x 1000						
	2010	2011	2012	2013	2014	2015	2016
	Total Energy per Student	Total Energy per Student	Total Energy per Student	Total Energy per Student	Total Energy per Student	Total Energy per Student	Total Energy per Student
All Saints	4.98	6.11	4.99	4.69	4.75	5.65	5.69
Blessed Scalabrini	8.28	10.87	8.25	8.57	9.87	9.84	8.69
Blessed Trinity	6.31	6.83	5.66	5.93	6.97	6.94	6.67
Canadian Martyrs	7.65	9.14	6.38	6.56	6.49	5.86	4.41
Cardinal Carter CHS	11.40	11.00	9.94	8.92	8.88	6.98	5.98
Christ the King	9.24	9.92	8.45	7.06	7.00	4.37	3.95
Corpus Christi	7.37	8.29	7.53	7.78	9.80	9.23	8.45
Divine Mercy	5.06	5.66	4.52	5.14	4.78	7.27	6.34
Father Bressani CHS	10.27	10.16	8.22	8.88	9.17	9.91	8.50
Father Frederick McGinn	6.69	7.45	5.08	5.14	5.15	5.16	4.80
Father Henri Nouwen	8.26	12.19	7.51	7.35	7.54	7.63	6.25
Father John Kelly	6.75	7.91	7.09	7.94	8.27	10.34	9.44
Father Michael McGivney CHS	7.88	8.07	6.72	6.72	7.24	10.99	10.27
Good Shepherd	17.71	19.74	11.22	9.87	11.02	11.10	11.12
Guardian Angel	Not Open	Not Open	Not Open	Not Open	Not Open	4.07	5.61
Holy Cross	9.15	9.54	9.27	9.68	12.18	11.91	11.56
Holy Family	10.96	10.51	8.29	9.38	8.37	15.80	10.24
Holy Jubilee	4.78	5.44	3.77	3.80	3.99	4.48	4.56
Holy Name	Not Open	Not Open	Not Open	8.20	7.62	6.10	4.22
Holy Spirit	10.35	10.57	8.73	9.35	9.85	10.20	9.53
Immaculate Conception	7.88	8.27	4.25	3.96	4.70	4.03	3.40
Jean Vanier CHS	18.60	20.57	11.31	10.19	11.53	11.27	10.51
Light of Christ	13.63	12.13	11.51	12.87	14.97	13.08	10.12
Notre Dame	5.64	6.48	5.54	6.00	6.07	6.40	5.27
Our Lady Help of Christians	3.92	4.99	3.59	3.70	3.99	4.24	4.13
Our Lady of Fatima	5.94	5.78	5.28	5.91	6.37	7.37	6.11
Our Lady of Good Counsel	10.76	12.43	9.41	10.25	11.89	9.98	8.29
Our Lady of Grace	6.26	7.40	6.09	6.49	6.37	7.13	6.88
Our Lady of Hope	4.95	6.15	4.31	4.42	4.35	4.45	3.83
Our Lady of Peace	5.83	6.88	4.49	4.27	4.41	4.19	3.95
Our Lady of the Annunciation	8.88	16.70	6.24	6.72	7.63	8.66	9.76
Our Lady of the Lake	10.06	10.62	8.85	10.50	12.48	12.64	11.30
Our Lady of the Rosary	6.02	6.51	5.61	4.90	5.52	5.94	5.60
Prince of Peace	5.81	6.44	5.27	4.62	5.88	7.13	5.81
Sacred Heart CHS	7.88	8.07	6.90	7.41	8.76	8.88	7.55
San Lorenzo Ruiz	5.25	5.86	6.48	5.41	6.31	5.14	4.53
San Marco	5.97	7.53	5.74	5.32	5.89	5.56	4.83
Sir Richard Scott	4.39	4.84	4.15	4.41	4.82	5.10	6.37
St. Agnes of Assisi	3.95	4.43	3.48	5.79	6.06	7.08	6.42
St. Andrew	5.69	6.29	5.25	5.68	6.04	5.81	5.87
St. Angela Merici	5.31	5.96	3.84	4.49	4.63	5.88	6.06
St. Anne	4.86	5.67	5.79	5.80	7.18	6.62	6.64
St. Anthony	9.13	10.08	13.07	11.62	12.10	8.67	7.92
St. Augustine CHS	6.36	6.98	6.80	7.16	6.89	6.41	7.07
St. Benedict	9.03	10.59	8.71	6.65	7.58	10.59	7.68
St. Bernadette	31.31	35.34	27.92	28.46	26.50	27.57	23.02
St. Brendan	Not Open	Not Open	Not Open	4.95	6.46	4.15	3.43
St. Brigid	6.56	7.45	4.08	8.99	9.44	10.68	5.94
St. Brother Andre	8.62	8.88	7.47	7.93	8.52	8.40	7.33
St. Catherine of Siena	5.21	6.30	5.13	5.27	5.21	4.76	4.90
St. Cecilia	Not Open	11.54	4.58	4.17	4.46	4.18	3.34
St. Charles Garnier	14.16	13.53	8.28	9.27	11.70	13.75	11.50

APPENDIX E: Intensity Per Student

School Name	Units shown are in MJ x 1000						
	2010	2011	2012	2013	2014	2015	2016
	Total Energy per Student	Total Energy per Student	Total Energy per Student	Total Energy per Student	Total Energy per Student	Total Energy per Student	Total Energy per Student
St. Clare	4.81	5.10	4.35	4.35	4.57	4.86	4.91
St. Clement	5.72	5.62	4.50	5.11	5.64	5.63	5.37
St. David	8.51	7.41	4.61	5.30	5.02	5.29	5.83
St. Edward	10.66	9.77	7.02	6.24	7.46	6.19	6.32
St. Elizabeth CHS	8.63	9.14	6.82	7.25	7.90	7.85	6.66
St. Elizabeth Seton	8.10	8.30	6.98	5.90	6.34	5.79	4.22
St. Emily	4.35	4.38	3.95	4.22	4.82	5.17	4.89
St. Francis of Assisi	6.78	6.35	5.65	5.61	6.57	6.40	6.06
St. Francis Xavier	6.47	6.55	5.16	6.82	7.12	8.04	7.56
St. Gabriel the Archangel	7.97	9.41	7.77	6.88	6.82	7.38	7.33
St. Gregory the Great	3.90	5.28	4.00	3.84	4.12	3.97	3.96
St. James	4.35	5.54	5.42	5.90	6.41	7.23	5.81
St. Jean de Brebeuf CHS	7.66	8.69	6.96	8.24	9.49	9.65	9.77
St. Jerome	4.41	5.88	4.38	5.09	5.63	5.39	4.57
St. Joan of Arc CHS	9.62	10.13	7.87	8.29	9.28	10.10	8.29
St. John Bosco	11.73	12.95	9.59	9.74	10.42	9.86	9.63
St. John Chrysostom	6.15	7.76	5.72	6.46	6.73	6.94	6.71
St. John Paul II	9.04	10.31	8.12	8.02	8.81	9.11	7.86
St. John XXIII	12.92	13.48	10.44	11.08	14.60	15.22	11.85
St. Joseph (Aurora)	9.94	10.12	8.70	7.01	7.92	7.82	6.15
St. Joseph (Markham)	9.10	14.12	9.36	7.99	10.03	7.10	5.37
St. Joseph (Richmond Hill)	9.37	10.09	5.76	8.14	9.70	11.63	10.03
St. Joseph the Worker	7.93	8.47	9.08	8.50	9.41	11.49	10.37
St. Julia Billiard	6.10	7.50	4.81	5.19	5.86	5.60	5.21
St. Justin Martyr	4.18	4.54	4.26	4.34	5.30	4.39	3.50
St. Kateri Tekakwitha	7.49	6.77	5.38	4.74	6.12	6.40	5.41
St. Margaret Mary	8.02	7.85	6.77	6.83	7.46	8.02	7.65
St. Marguerite D'Youville	6.98	5.19	4.27	4.46	4.89	6.08	5.28
St. Mark	6.65	7.82	6.27	6.54	8.17	8.52	7.29
St. Mary (Nobleton)	9.31	10.34	7.74	8.12	7.01	4.95	3.65
St. Mary Immaculate	10.48	9.94	6.61	6.46	7.01	6.85	6.14
St. Mary of the Angels	Not Open	7.33	3.44	3.95	4.78	5.05	3.86
St. Matthew	7.65	8.51	8.28	9.15	10.20	10.33	8.92
St. Maximilian Kolbe CHS	9.71	9.90	6.00	5.79	6.32	6.08	5.56
St. Michael CA	Not Open	Not Open	Not Open	6.98	6.23	5.18	4.47
St. Michael the Archangel	Not Open	Not Open	Not Open	4.25	4.85	4.05	3.42
St. Monica	5.58	6.06	5.56	5.67	5.58	5.09	4.86
St. Mother Teresa	4.59	5.60	5.12	5.35	6.73	6.31	7.72
St. Nicholas	7.03	8.23	7.23	6.22	6.71	7.19	7.86
St. Padre Pio	4.41	5.19	3.91	3.85	4.73	4.40	3.96
St. Patrick (Markham)	5.89	6.13	5.39	5.72	6.24	6.03	4.79
St. Patrick (Schomberg)	7.55	8.34	6.54	6.26	7.29	5.50	4.43
St. Paul	16.16	17.12	10.25	13.26	14.22	10.27	8.88
St. Peter	6.39	8.20	6.64	6.60	8.49	9.25	8.37
St. Raphael the Archangel	Not Open	6.24	4.66	4.71	6.41	4.84	4.23
St. Rene Goupil	13.94	12.07	8.05	8.94	10.98	10.65	8.31
St. Robert CHS	10.48	7.75	6.91	7.44	8.32	7.61	6.20
St. Stephen	4.00	4.79	3.56	3.87	3.90	4.35	3.97
St. Theresa of Lisieux CHS	9.41	9.87	7.01	7.70	6.58	6.21	5.23
St. Thomas Aquinas	11.18	12.59	10.12	10.99	10.78	10.71	9.55
St. Veronica	4.30	6.84	3.74	4.41	5.09	4.86	4.53
St. Vincent de Paul	10.96	12.32	11.94	13.95	14.84	17.58	17.85

APPENDIX F: Annual Energy Cost per Student

School	Year Opened	2010	2011	2012	2013	2014	2015	2016
All Saints	2000	\$97.21	\$116.23	\$115.81	\$111.85	\$118.82	\$120.41	\$142.27
Blessed Scalabrini	1983	\$273.87	\$283.49	\$215.35	\$208.39	\$234.23	\$245.67	\$246.98
Blessed Trinity	1999	\$113.49	\$116.86	\$119.12	\$115.58	\$126.00	\$135.48	\$152.63
Canadian Martyrs	1986	\$138.61	\$200.91	\$147.54	\$130.63	\$144.53	\$140.72	\$128.49
Cardinal Carter CHS	1992	\$245.88	\$256.22	\$246.95	\$217.83	\$216.83	\$199.56	\$191.16
Christ the King	1991	\$268.81	\$314.67	\$279.79	\$251.17	\$277.64	\$180.29	\$177.60
Corpus Christi	1999	\$141.48	\$145.59	\$154.58	\$158.54	\$191.77	\$201.80	\$204.11
Divine Mercy	1998	\$90.89	\$99.56	\$95.44	\$103.46	\$93.86	\$120.04	\$153.80
Father Bressani CHS	1983	\$183.41	\$190.95	\$167.34	\$178.62	\$197.37	\$225.08	\$214.79
Father Frederick McGinn	2008	\$104.70	\$147.15	\$119.96	\$115.75	\$126.57	\$132.84	\$140.26
Father Henri Nouwen	1998	\$133.61	\$175.04	\$137.82	\$127.25	\$146.61	\$158.57	\$155.61
Father John Kelly	1989	\$120.61	\$159.53	\$141.82	\$152.56	\$174.94	\$215.07	\$228.20
Father Michael McGivney CHS	1992	\$199.40	\$236.29	\$206.18	\$218.19	\$247.07	\$290.55	\$308.55
Good Shepherd	1993	\$393.13	\$470.27	\$378.75	\$346.97	\$414.64	\$424.95	\$500.68
Guardian Angel	2015	Not Open	Not Open	Not Open	Not Open	Not Open	\$202.43	\$178.95
Holy Cross	1988	\$163.55	\$175.44	\$177.43	\$174.34	\$200.64	\$230.40	\$258.55
Holy Family	1987	\$252.69	\$269.95	\$266.12	\$310.29	\$309.68	\$313.46	\$433.69
Holy Jubilee	2000	\$92.80	\$115.35	\$83.19	\$90.36	\$95.68	\$113.49	\$128.70
Holy Name	2013	Not Open	Not Open	Not Open	\$251.09	\$163.65	\$141.94	\$121.51
Holy Spirit	1996	\$166.98	\$174.54	\$166.65	\$169.24	\$173.34	\$199.53	\$213.57
Immaculate Conception	1985	\$243.70	\$277.15	\$163.76	\$157.32	\$197.98	\$174.53	\$170.12
Jean Vanier CHS	2010	\$414.86	\$364.80	\$246.30	\$189.48	\$258.85	\$233.42	\$233.58
Light of Christ	1991	\$273.21	\$265.92	\$306.01	\$314.77	\$367.47	\$275.54	\$304.06
Notre Dame	1999	\$118.81	\$140.04	\$121.83	\$123.69	\$110.38	\$132.29	\$125.08
Our Lady Help of Christians	2004	\$71.22	\$80.38	\$75.15	\$78.70	\$91.75	\$105.41	\$104.98
Our Lady of Fatima	1987	\$112.59	\$129.54	\$107.25	\$109.62	\$121.50	\$147.18	\$140.02
Our Lady of Good Counsel	1959	\$149.69	\$173.31	\$133.90	\$123.97	\$149.85	\$143.51	\$131.73
Our Lady of Grace	1986	\$155.10	\$191.35	\$204.49	\$203.00	\$222.01	\$277.89	\$295.54
Our Lady of Hope	2002	\$89.50	\$109.16	\$94.13	\$93.29	\$109.12	\$107.76	\$106.94
Our Lady of Peace	1987	\$169.80	\$190.37	\$153.99	\$153.95	\$170.57	\$170.36	\$164.63
Our Lady of the Annunciation	1989	\$132.77	\$181.30	\$117.13	\$113.14	\$128.23	\$155.55	\$179.66
Our Lady of the Lake CA	2001	\$207.36	\$240.36	\$232.91	\$254.86	\$324.66	\$306.81	\$341.84
Our Lady of the Rosary	1981	\$94.37	\$110.95	\$98.33	\$94.17	\$110.37	\$123.55	\$152.24
Prince of Peace	1993	\$204.83	\$243.64	\$221.16	\$215.72	\$288.23	\$315.21	\$293.55
Sacred Heart CHS	1983	\$154.75	\$174.19	\$169.78	\$161.79	\$189.18	\$195.24	\$203.94
San Lorenzo Ruiz	2008	\$103.84	\$139.11	\$104.75	\$110.67	\$110.13	\$114.11	\$121.15
San Marco	1986	\$162.51	\$218.45	\$208.23	\$202.02	\$230.13	\$230.53	\$227.80
Sir Richard W. Scott	1999	\$91.93	\$109.04	\$98.78	\$98.67	\$114.66	\$131.40	\$164.00
St. Agnes of Assisi	2002	\$78.78	\$99.89	\$83.60	\$130.26	\$134.82	\$170.29	\$176.12
St. Andrew	2001	\$103.50	\$117.28	\$104.43	\$104.44	\$117.07	\$132.42	\$136.96
St. Angela Merici	1999	\$103.91	\$116.32	\$92.50	\$112.78	\$145.29	\$171.16	\$179.58
St. Anne	1984	\$143.70	\$184.96	\$165.53	\$183.48	\$240.17	\$225.13	\$235.48
St. Anthony	1970	\$140.27	\$177.62	\$201.97	\$160.28	\$200.28	\$156.21	\$150.85
St. Augustine CHS	2001	\$147.88	\$161.07	\$165.47	\$172.57	\$190.21	\$194.57	\$211.54
St. Benedict	1984	\$151.63	\$169.30	\$155.30	\$128.51	\$168.88	\$160.02	\$169.99
St. Bernadette	1996	\$574.85	\$793.00	\$470.86	\$724.48	\$518.84	\$628.13	\$594.05
St. Brendan	2013	Not Open	Not Open	Not Open	\$104.50	\$152.50	\$116.28	\$110.63
St. Brigid	2001	\$123.97	\$146.36	\$89.24	\$169.00	\$193.31	\$139.99	\$156.76
St. Brother Andre CHS	1986	\$164.74	\$185.70	\$167.74	\$163.44	\$190.39	\$186.21	\$198.14
St. Catherine of Siena	1983	\$149.42	\$207.71	\$173.71	\$154.77	\$217.92	\$200.88	\$208.20
St. Cecilia	2011	Not Open	\$186.43	\$98.00	\$82.14	\$94.98	\$87.22	\$87.08
St. Charles Garnier	1975	\$211.53	\$223.15	\$144.16	\$156.85	\$169.72	\$209.53	\$210.71
St. Clare	1991	\$142.07	\$160.61	\$171.12	\$143.40	\$157.77	\$180.61	\$217.98
St. Clement	1983	\$173.53	\$188.71	\$151.32	\$178.09	\$210.47	\$184.29	\$208.44

APPENDIX F: Annual Energy Cost per Student

School	Year Opened	2010	2011	2012	2013	2014	2015	2016
St. David	1986	\$141.75	\$102.30	\$91.81	\$98.42	\$99.31	\$120.29	\$136.01
St. Edward	1986	\$172.97	\$167.09	\$132.91	\$119.22	\$154.16	\$120.62	\$139.86
St. Elizabeth CHS	1989	\$169.52	\$188.09	\$150.69	\$149.30	\$165.21	\$187.13	\$191.03
St. Elizabeth Seton	1988	\$139.51	\$150.82	\$136.87	\$108.71	\$120.59	\$135.26	\$109.69
St. Emily	2002	\$79.88	\$100.18	\$88.94	\$92.09	\$106.76	\$122.59	\$135.36
St. Francis of Assisi	1979	\$104.00	\$114.88	\$105.46	\$102.50	\$134.46	\$132.80	\$138.76
St. Francis Xavier	1987	\$173.73	\$196.55	\$186.68	\$229.38	\$252.83	\$313.61	\$322.59
St. Gabriel the Archangel	1988	\$145.78	\$179.40	\$164.32	\$141.92	\$172.96	\$186.04	\$203.76
St. Gregory the Great	1986	\$112.00	\$133.19	\$120.00	\$140.63	\$155.28	\$162.15	\$185.84
St. James	2002	\$74.63	\$109.79	\$112.97	\$117.56	\$135.88	\$148.81	\$158.92
St. Jean de Brebeuf CHS	2005	\$153.05	\$169.48	\$167.11	\$182.46	\$216.57	\$241.68	\$274.82
St. Jerome	2005	\$85.40	\$102.08	\$94.56	\$105.39	\$107.70	\$118.39	\$121.21
St. Joan of Arc CHS	1993	\$181.69	\$195.65	\$167.92	\$161.00	\$195.89	\$225.77	\$260.33
St. John Bosco	1989	\$194.70	\$208.45	\$179.00	\$168.01	\$179.98	\$181.41	\$213.20
St. John Chrysostom	2003	\$124.88	\$160.38	\$128.20	\$131.45	\$130.72	\$152.02	\$167.99
St. John Paul II	2003	\$175.65	\$188.01	\$160.38	\$168.14	\$157.76	\$233.19	\$190.79
St. John XXIII	1972	\$206.72	\$210.24	\$158.25	\$158.72	\$192.71	\$214.97	\$205.76
St. Joseph (Aurora)	1961	\$123.77	\$153.80	\$119.91	\$84.11	\$102.80	\$114.70	\$96.63
St. Joseph (Markham)	1966	\$137.15	\$150.52	\$148.29	\$118.24	\$129.49	\$171.54	\$117.07
St. Joseph (Richmond Hill)	1963	\$153.14	\$202.57	\$129.19	\$132.73	\$157.79	\$182.99	\$202.76
St. Joseph the Worker	1987	\$144.38	\$171.17	\$191.47	\$182.91	\$213.93	\$236.93	\$249.53
St. Julia Billiard	2005	\$107.14	\$134.03	\$104.92	\$97.98	\$109.21	\$111.62	\$129.21
St. Justin Martyr	1988	\$77.58	\$87.62	\$90.80	\$85.90	\$103.25	\$101.38	\$94.52
St. Kateri Tekakwitha	1981	\$115.67	\$122.28	\$104.67	\$90.40	\$109.24	\$124.22	\$114.76
St. Margaret Mary	1959	\$111.27	\$160.99	\$120.61	\$105.00	\$113.01	\$130.98	\$157.00
St. Marguerite D'Youville	2005	\$93.82	\$106.77	\$97.99	\$100.83	\$119.42	\$148.90	\$147.03
St. Mark	1965	\$119.56	\$129.91	\$121.10	\$126.13	\$167.58	\$167.42	\$171.38
St. Mary (Nobleton)	1996	\$179.04	\$90.30	\$184.93	\$144.23	\$151.57	\$113.84	\$104.54
St. Mary Immaculate	1961	\$155.35	\$188.99	\$127.88	\$116.67	\$137.22	\$140.73	\$139.96
St. Mary of the Angels	2011	Not Open	\$159.31	\$77.91	\$81.58	\$100.95	\$124.33	\$119.51
St. Matthew	1984	\$236.68	\$258.89	\$275.18	\$301.84	\$358.45	\$383.17	\$395.22
St. Maximilian Kolbe CHS	2010	\$186.99	\$194.41	\$116.50	\$111.94	\$128.39	\$128.72	\$138.34
St. Michael	2013	Not Open	Not Open	Not Open	\$167.06	\$137.60	\$142.43	\$124.73
St. Michael the Archangel	2013	Not Open	Not Open	Not Open	\$87.60	\$111.87	\$107.42	\$104.26
St. Monica	1993	\$165.26	\$199.11	\$179.40	\$203.22	\$212.92	\$207.63	\$219.54
St. Mother Teresa	1981	\$149.94	\$200.20	\$190.27	\$206.72	\$241.14	\$267.67	\$330.40
St. Nicholas	1993	\$234.72	\$254.48	\$273.69	\$250.49	\$276.56	\$308.65	\$373.97
St. Padre Pio	2005	\$89.40	\$112.34	\$99.14	\$95.60	\$109.86	\$116.78	\$120.33
St. Patrick (Markham)	1958	\$100.82	\$113.37	\$104.62	\$108.93	\$114.41	\$115.50	\$109.58
St. Patrick (Schomberg)	1967	\$157.39	\$177.77	\$186.24	\$136.43	\$163.83	\$166.39	\$166.54
St. Paul	1975	\$265.26	\$290.32	\$232.23	\$256.88	\$292.33	\$226.04	\$203.06
St. Peter	1975	\$119.85	\$186.48	\$132.11	\$133.97	\$166.26	\$188.24	\$197.58
St. Raphael the Archangel	2011	Not Open	\$122.75	\$95.69	\$97.24	\$122.90	\$121.95	\$117.68
St. Rene Goupil - St Luke	1982	\$292.52	\$166.93	\$136.57	\$158.25	\$179.32	\$191.72	\$176.06
St. Robert	1967	\$191.30	\$157.42	\$142.48	\$161.72	\$172.61	\$178.44	\$169.62
St. Stephen	2002	\$80.94	\$101.67	\$82.69	\$88.96	\$99.66	\$112.05	\$116.93
St. Theresa of Lisieux CHS	2002	\$164.96	\$177.26	\$158.70	\$158.43	\$163.76	\$171.24	\$163.59
St. Thomas Aquinas	2001	\$208.67	\$246.81	\$236.40	\$231.82	\$256.99	\$248.86	\$250.63
St. Veronica	2006	\$76.26	\$139.74	\$90.40	\$106.85	\$130.03	\$118.32	\$126.51
St. Vincent de Paul	1990	\$187.15	\$206.73	\$206.05	\$221.74	\$241.79	\$308.77	\$371.81

Prepared and submitted by:
Endorsed by:

Norm Vezina, Senior Manager, Environmental Services
Joe McLoughlin, Coordinating Manager, Plant and Accommodation Services

York Catholic District School Board

REPORT

REPORT TO: Corporate Services Committee
FROM: Administration
DATE: March 7, 2017
SUBJECT: Portables Air Conditioning

Executive Summary

The purpose of this report is to provide information on the cost of installing air-conditioning into non-air-conditioned portables or portapac rooms following a request from trustees.

Following a review of all current portables and port-a-paks, it was determined that out of a total of 316 units, 215 currently have mechanical cooling integrated into their ventilation units and 101 have ventilation units with no cooling.

All ventilation units with no cooling are manufactured by Venmar. These units cannot be modified to provide air conditioning would need to be replaced. Other considerations such as the electrical switches feeding the portables/port-a-paks need to be taken into account as they will require inspection to ensure they can provide the additional electricity load requirements.

A quote was obtained to verify the cost to remove the existing non-air-conditioned ventilation units and replace them with a Change Air ventilation unit, similar to what is currently being used in portables/port-a-paks with air-conditioning. The cost per unit is \$18,700 plus HST or \$1,888,700 plus HST for the 101 units.

Alternatively, a split system could be installed in each of these portables/port-a-paks. A split unit consists of an evaporator unit mounted inside the portable and a condenser/compressor unit mounted outside the portable/portapac (see picture below).



These split units would have to be sized to compensate for the fresh air component of the existing Venmar ventilation units. They would also require more sophisticated controls to prevent the two units from running in different modes. Finally, the maintenance cost and energy cost would increase since more components would need to be maintained and operated. The exterior portion of the split system would also be subject to vandalism.

The cost to supply and install a split system would vary from \$10,000 to \$12,000 per unit based on the distance between the evaporator fan and the exterior mounted equipment. Operational cost components would also have to be included. A full lifecycle costing exercise would have to be completed before proceeding as some of the existing Venmar units may be approaching their end of life cycle.

A list of all portables/port-a-paks with/without cooling for the current fiscal year is attached for your convenience.

Attachments: Portables/port-a-paks air-conditioning list (FY2017)

Prepared and submitted by:	Norm Vezina, Senior Manager, Environmental Services
Endorsed by:	Joe McLoughlin, Coordinating Manager, Plant and Accommodation Services

Portables/Port-a-paks Air Conditioning List (FY2017)

School	Portable I.D. #	Portable	Portapac	Cooling Installed
Canadian Martyrs	145-85	1		No
Canadian Martyrs	255-87	1		No
Canadian Martyrs	102-16	1		Yes
Canadian Martyrs	103-16	1		Yes
Cardinal Carter	78-81	1		No
Cardinal Carter	229-87	1		No
Cardinal Carter	1407-14	1		Yes
Cardinal Carter	1408-14	1		Yes
Cardinal Carter	1409-14	1		Yes
Cardinal Carter	1410-14	1		Yes
Cardinal Carter	336-01	1		Yes
Christ the King	233-87	1		Yes
Christ the King	262-87	1		Yes
Christ the King	342-02	1		Yes
Christ the King	335-01	1		Yes
Christ the King	149-85	1		No
Christ the King	157-86	1		No
Christ the King	66-76	1		No
Christ the King	1406-14	1		Yes
Fr. Frederick McGinn	P1301-11		1	Yes
Fr. Frederick McGinn	P1302-11		1	Yes
Fr. Frederick McGinn	P1303-11		1	Yes
Fr. Frederick McGinn	P1304-11		1	Yes
Fr. Frederick McGinn	P1305-11		1	Yes
Fr. Frederick McGinn	P1306-11		1	Yes
Fr. Frederick McGinn	P1307-11		1	Yes
Fr. Frederick McGinn	P1308-11		1	Yes
Father McGivney	71-76	1		No
Father McGivney	141-85	1		No
Father McGivney	276-88	1		No
Holy Cross	296-88	1		No
Holy Jubilee	P1120-08		1	Yes
Holy Jubilee	P1121-08		1	Yes
Holy Jubilee	P1122-08		1	Yes
Holy Jubilee	P1123-08		1	Yes
Holy Jubilee	P1124-08		1	Yes
Holy Jubilee	P1125-08		1	Yes
Holy Jubilee	P1126-08		1	Yes
Holy Jubilee	P1127-08		1	Yes
Holy Jubilee	P1128-12		1	Yes
Holy Jubilee	P1129-12		1	Yes
Immaculate Conception	104-13	1		Yes
Immaculate Conception	109-13	1		Yes
Immaculate Conception	1401-14	1		Yes
Immaculate Conception	1402-14	1		Yes
Immaculate Conception	1403-14	1		Yes
Immaculate Conception	1415-14	1		Yes
Our Lady of Good Counsel	1404-14	1		Yes
Our Lady of Good Counsel	314-89	1		No
Our Lady of Good Counsel	228-87	1		Yes
Our Lady of Hope	159-86	1		No
Our Lady of Hope	P1311-11		1	Yes
Our Lady of Hope	P1312-11		1	Yes

School	Portable I.D. #	Portable	Port-a-Pak	Cooling Installed
St. Jean de Brebeuf	171-86	1		Yes
St. Jean de Brebeuf	127-85		1	No
St. Jean de Brebeuf	202-87		1	No
St. Jean de Brebeuf	221-87		1	No
St. Jean de Brebeuf	254-87		1	No
St. Jean de Brebeuf	323-89		1	No
St. Jean de Brebeuf	299-88		1	No
St. Jean de Brebeuf	140-85		1	No
St. Jean de Brebeuf	343-02		1	Yes
St. Jean de Brebeuf	65-76		1	No
St. Jean de Brebeuf	169-86		1	No
St. Jean de Brebeuf	297-88		1	No
St. Jean de Brebeuf	303-88		1	No
St. Jean de Brebeuf	98-84		1	No
St. Jean de Brebeuf	281-88		1	No
St. Jean de Brebeuf	287-88		1	No
St. Jean de Brebeuf	44-74		1	No
St. Jean de Brebeuf	139-85		1	No
St. Jean de Brebeuf	165-86		1	No
St. Jean de Brebeuf	101-09		1	Yes
St. Jean de Brebeuf	220-87		1	No
St. Joan of Arc	320-89	1		No
St. Joan of Arc	327-89	1		No
St. Joan of Arc	195-86	1		No
St. Joan of Arc	325-89	1		No
St. Joseph Aurora	155-86	1		No
St. Joseph Aurora	285-88	1		No
St. Joseph Aurora	232-87	1		No
St. Justin Martyr	57-75	1		No
St. Justin Martyr	129-85	1		No
St. Justin Martyr	P1321-11		1	Yes
St. Justin Martyr	P1322-11		1	Yes
St. Justin Martyr	P1323-11		1	Yes
St. Justin Martyr	P1324-11		1	Yes
St. Justin Martyr	P1325-11		1	Yes
St. Justin Martyr	P1326-11		1	Yes
St. Justin Martyr	48-75	1		No
St. Justin Martyr	196-86	1		No
St. Kateri Tekakwitha	337-01	1		Yes
St. Marguerite d'Youville	P1331-11		1	Yes
St. Marguerite d'Youville	P1332-11		1	Yes
St. Marguerite d'Youville	P1333-11		1	Yes
St. Marguerite d'Youville	P1334-11		1	Yes
St. Marguerite d'Youville	P1335-11		1	Yes
St. Marguerite d'Youville	P1336-11		1	Yes
St. Mark	273-87	1		No
St. Mark	305-89	1		No
St. Mark	153-86	1		No
St. Mark	294-88	1		No
St. Mark	315-89	1		No
St. Mark	213-87	1		No
St. Mary Nobleton	179-86	1		No
St. Mary Nobleton	334-01	1		Yes
St. Mary of the Angels	P01-04		1	No
St. Mary of the Angels	P02-04		1	No
St. Mary of the Angels	P03-04		1	No
St. Mary of the Angels	P04-04		1	No

Our Lady of Hope	P1313-11		1	Yes
Our Lady of Hope	P1314-11		1	Yes
Our Lady of Hope	P1315-11		1	Yes
Our Lady of Hope	P1316-11		1	Yes
Our Lady of the Lake	P330-01		1	Yes
Our Lady of the Lake	P331-01		1	Yes
Our Lady of the Lake	P332-01		1	Yes
Our Lady of the Lake	P333-01		1	Yes
Our Lady of the Lake	P329-01		1	Yes
Our Lady of the Lake	P339-01		1	Yes
Our Lady of the Lake	P9005-01		1	Yes
Our Lady of the Lake	P9005-02		1	Yes
Our Lady of the Lake	P9005-03		1	Yes
Our Lady of the Lake	P9005-04		1	Yes
Our Lady of the Lake	P9005-05		1	Yes
Our Lady of the Lake	P9005-06		1	Yes
Our Lady of Peace	1405-14	1		Yes
Sacred Heart	P11 -06		1	Yes
Sacred Heart	P12 -06		1	Yes
Sacred Heart	P13 -06		1	Yes
Sacred Heart	P14 -06		1	Yes
Sir Richard W Scott	P113-04		1	Yes
Sir Richard W Scott	P114-04		1	Yes
Sir Richard W Scott	P115-04		1	Yes
Sir Richard W Scott	P116-04		1	Yes
Sir Richard W Scott	P117-04		1	Yes
Sir Richard W Scott	P118-04		1	Yes
Sir Richard W Scott	P119-07		1	Yes
Sir Richard W Scott	P120-07		1	Yes
St. Agnes of Assisi	P1140-08		1	Yes
St. Agnes of Assisi	P1141-08		1	Yes
St. Agnes of Assisi	P1142-08		1	Yes
St. Agnes of Assisi	P1143-08		1	Yes
St. Agnes of Assisi	P1144-08		1	Yes
St. Agnes of Assisi	P1145-08		1	Yes
St. Agnes of Assisi	P1146-08		1	Yes
St. Agnes of Assisi	P1147-08		1	Yes
St. Agnes of Assisi	P1148-08		1	Yes
St. Agnes of Assisi	P1149-08		1	Yes
St. Angela Merici	P109-06		1	No
St. Angela Merici	P110-06		1	No
St. Angela Merici	P111-06		1	No
St. Angela Merici	P112-06		1	No
St. Angela Merici	P113-06		1	No
St. Angela Merici	P114-06		1	No
St. Angela Merici	P115-06		1	No
St. Angela Merici	P116-06		1	No
St. Brendan	P101-05		1	No
St. Brendan	P102-05		1	No
St. Brendan	P103-05		1	No
St. Brendan	P104-05		1	No
St. Brendan	P105-05		1	No
St. Brendan	P106-05		1	No
St. Brendan	P107-05		1	No
St. Brendan	P108-05		1	No
St. Brendan	965-01	1		Yes
St. Brendan	59-75	1		No
St. Brendan	106-06	1		Yes
St. Brendan	178-86	1		No
St. Brigid	106-84	1		No
St. Brother Andre	82-82	1		No

St. Mary of the Angels	P05-04		1	No
St. Mary of the Angels	P06-04		1	No
St. Mary of the Angels	P07-04		1	No
St. Mary of the Angels	P08-04		1	No
St. Mary of the Angels	P09-04		1	No
St. Mary of the Angels	P10-04		1	No
St. Maximilian Kolbe	P15-06		1	Yes
St. Maximilian Kolbe	P16-06		1	Yes
St. Maximilian Kolbe	P17-06		1	Yes
St. Maximilian Kolbe	P18-06		1	Yes
St. Maximilian Kolbe	P19-06		1	Yes
St. Maximilian Kolbe	P20-06		1	Yes
St. Maximilian Kolbe	100-13	1		Yes
St. Maximilian Kolbe	101-13	1		Yes
St. Maximilian Kolbe	102-13	1		Yes
St. Maximilian Kolbe	103-13	1		Yes
St. Maximilian Kolbe	1416-14	1		Yes
St. Maximilian Kolbe	1417-14	1		Yes
St. Michael the Archangel	105-13	1		Yes
St. Michael the Archangel	106-13	1		Yes
St. Michael the Archangel	107-13	1		Yes
St. Michael the Archangel	110-13	1		Yes
St. Michael the Archangel	968-01	1		Yes
St. Padre Pio	P1341-11		1	Yes
St. Padre Pio	P1342-11		1	Yes
St. Padre Pio	P1343-11		1	Yes
St. Padre Pio	P1344-11		1	Yes
St. Padre Pio	P1345-11		1	Yes
St. Padre Pio	P1346-11		1	Yes
St. Padre Pio	P1347-11		1	Yes
St. Padre Pio	P1348-11		1	Yes
St. Patrick Markham	1418-14	1		Yes
St. Patrick Markham	201-87	1		Yes
St. Patrick Markham	101-16	1		Yes
St. Raphael the Archangel	257-87	1		No
St. Raphael the Archangel	324-89	1		No
St. Raphael the Archangel	602-04	1		Yes
St. Robert	133-85	1		No
St. Robert	198-87	1		No
St. Robert	282-88	1		No
St. Robert	894-01	1		Yes
St. Robert	938-01	1		Yes
St. Robert	P1101-05		1	Yes
St. Robert	P1102-05		1	Yes
St. Robert	P1103-05		1	Yes
St. Robert	P1104-05		1	Yes
St. Robert	P1105-05		1	Yes
St. Robert	P1106-05		1	Yes
St. Robert	P1107-05		1	Yes
St. Robert	P1108-05		1	Yes
St. Robert	P1109-05		1	Yes
St. Robert	P1110-05		1	Yes
St. Robert	P1111-05		1	Yes
St. Robert	P1112-05		1	Yes
St. Robert	108-13	1		Yes
St. Robert	214-87	1		No
St. Robert	994-02	1		Yes
St. Robert	69-76	1		Yes
St. Robert	172-86	1		Yes
St. Robert	200-87	1		Yes
St. Stephen	P1150-08		1	Yes
St. Stephen	P1151-08		1	Yes

St. Brother Andre	216-87	1		No
St. Catherine of Siena	80-82	1		No
St. Edward	115-85	1		No
St. Edward	938-02	1		Yes
St. Edward	939-01L	1		Yes
St. Elizabeth	192-86	1		No
St. Elizabeth	210-87	1		No
St. Elizabeth	267-87	1		No
St. Elizabeth	293-88	1		No
St. Elizabeth	340-02	1		Yes
St. Elizabeth	341-02	1		Yes
St. Elizabeth	P6039-06		1	Yes
St. Elizabeth	P6040-06		1	Yes
St. Elizabeth	P6041-06		1	Yes
St. Elizabeth	P6042-06		1	Yes
St. Elizabeth	P6043-06		1	Yes
St. Elizabeth	P6044-06		1	Yes
St. Elizabeth Seton	259-87	1		No
St. Elizabeth Seton	239-87	1		No
St. Elizabeth Seton	338-01	1		Yes
St. Emily	P413-06		1	Yes
St. Emily	P414-06		1	Yes
St. Emily	P415-06		1	Yes
St. Emily	P416-06		1	Yes
St. Emily	P417-06		1	Yes
St. Emily	P418-06		1	Yes
St. Emily	P419-06		1	Yes
St. Emily	P420-06		1	Yes
St. Emily	P421-06		1	Yes
St. Emily	P422-06		1	Yes
St. Emily	P423-06		1	Yes
St. Emily	P424-06		1	Yes
St. James	P1130-08		1	Yes
St. James	P1131-08		1	Yes
St. James	P1132-08		1	Yes
St. James	P1133-08		1	Yes
St. James	P1134-08		1	Yes
St. James	P1135-08		1	Yes
St. James	P1136-08		1	Yes
St. James	P1137-08		1	Yes

St. Stephen	P1152-08		1	Yes
St. Stephen	P1153-08		1	Yes
St. Stephen	P1154-08		1	Yes
St. Stephen	P1155-08		1	Yes
St. Stephen	P1156-08		1	Yes
St. Stephen	P1157-08		1	Yes
St. Stephen	P1158-08		1	Yes
St. Stephen	P1159-08		1	Yes
St. Stephen	181-86	1		No
St. Theresa of Lisieux	P401-04		1	Yes
St. Theresa of Lisieux	P402-04		1	Yes
St. Theresa of Lisieux	P403-04		1	Yes
St. Theresa of Lisieux	P404-04		1	Yes
St. Theresa of Lisieux	P405-04		1	Yes
St. Theresa of Lisieux	P406-04		1	Yes
St. Theresa of Lisieux	P407-04		1	Yes
St. Theresa of Lisieux	P408-04		1	Yes
St. Theresa of Lisieux	P409-04		1	Yes
St. Theresa of Lisieux	P410-04		1	Yes
St. Theresa of Lisieux	P411-04		1	Yes
St. Theresa of Lisieux	P412-04		1	Yes
St. Theresa of Lisieux	966-01	1		Yes
St. Theresa of Lisieux	969-01	1		Yes
St. Theresa of Lisieux	208-87	1		No
St. Theresa of Lisieux	292-88	1		No
St. Theresa of Lisieux	154-86	1		No
St. Theresa of Lisieux	1411-14	1		Yes
St. Theresa of Lisieux	1412-14	1		Yes
St. Theresa of Lisieux	1413-14	1		Yes
St. Theresa of Lisieux	1414-14	1		Yes
St. Theresa of Lisieux	126-67	1		No
St. Theresa of Lisieux	250-87	1		No
St. Theresa of Lisieux	125-67	1		No
St. Veronica	P1201-10		1	Yes
St. Veronica	P1202-10		1	Yes
St. Veronica	P1203-10		1	Yes
St. Veronica	P1204-10		1	Yes
St. Veronica	P1205-10		1	Yes
St. Veronica	P1206-10		1	Yes
St. Veronica	P1207-10		1	Yes
St. Veronica	P1208-10		1	Yes
St. Veronica	P1209-10		1	Yes
St. Veronica	P1210-10		1	Yes
TOTALS		116	200	
GRAND TOTAL		316		
Total with Mechanical Cooling		215		
Total without Mechanical Cooling		101		