



## Finance, Budget and Enrolment Committee Revised Agenda

FBEC:062A

Wednesday, October 14, 2020

4:30 p.m.

Electronic Meeting

Trustee Members

Shelley Laskin (Chair), Michelle Aarts, Alexandra Lulka, Chris Moise, Zakir Patel,  
David Smith, Alexander Brown, Trixie Doyle

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|--|-------|
| 1. Call to Order and Acknowledgement of Traditional Lands  |       |
| 2. Approval of the Agenda  |       |
| 3. Declarations of Possible Conflict of Interest   |       |
| 4. Delegations   |       |
| To be presented  |       |
| 5. Contract Awards   |       |
| 5.1. Contract Awards, Operations [3959]  | 1     |
| 5.2. Contract Awards, Facilities [3960]  | 15    |
| 6. Program and Sketch Plan Approval: Feasibility of a Classroom Addition to McKee Public School [3939]   | 25    |
| 7. Additional Funding for Kâpapâmahchakwêw - Wandering Spirit School Community Hub: Update [3957]  | 73    |
| 8. Emergency Purchasing During Pandemic: Update [3958]   | 77    |
| 9. Pandemic Funding and Cost Update  | 87    |
| Oral Update -  |       |
| 10. Ministry of Finance Community Budget Consultations [3963]  | 101   |
| 11. Written Notices of Motion for Consideration  |       |
| 11.1. Exemptions From P076, Community Planning and Partnerships to Allow for a Capital Improvement to the Former Vaughan Road Academy School Building at 529 Vaughan Road (Trustees Laskin | 113   |

and Aarts, on behalf of Trustee Donaldson)

12. Adjournment

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## **Contract Awards, Operations**

**To:** Finance, Budget and Enrolment Committee

**Date:** 14 October, 2020

**Report No.:** 10-20-3959

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs

### **Recommendation**

It is recommended that:

1. the contract awards on Appendix A be received for information; and
2. the contract awards on Appendices B and C be approved.

### **Context**

In accordance with the Board's Policy P.017: Purchasing:

- The Director or designate may approve operations contracts over \$50,000 and up to \$175,000 and report such contracts to Finance, Budget and Enrolment Committee;
- Finance, Budget and Enrolment Committee may approve operations contracts in excess of \$175,000 and up to \$250,000; and
- The Board shall approve all operations contracts over \$250,000. All contracts for consulting services (as defined in the Broader Public Sector Procurement Directive) in excess of \$50,000 must be approved by the Board.

The recommended suppliers and the term of each contract are shown in the attached appendices. Appendix A outlines contract awards provided for information; Appendix B outlines contracts requiring Finance, Budget and Enrolment Committee approval, and

Appendix C outlines contracts requiring Board approval. The amounts shown are based on the estimated annual consumption unless indicated otherwise. Actual amounts depend on the volume of products/services actually used during the term of the contract.

Purchasing Services invited bids from a minimum of three firms except where sole/single source is indicated. Requirements expected to exceed \$100,000 were posted on the Bids & Tenders e-Tendering portal ([www.bidsandtenders.ca](http://www.bidsandtenders.ca)), to advertise procurement opportunities in compliance with the Broader Public Sector Procurement Directive, applicable trades treaties (e.g. Canadian Free Trade Agreement, Comprehensive Economic and Trade Agreement, etc.) and Board policy and procedure.

When a Request for Tender is issued, the lowest cost bid is accepted where quality, functionality, safety, environmental and other requirements are met. When a Request for Proposals is issued, a variety of evaluation criteria are used, including price. Each of those criteria is weighted based on relative importance to the Board. The bidder with the highest overall score is recommended for contract award. Every effort is made to include input from end users in the development of specifications and the evaluation process. Copies of all bids received and detailed information regarding all recommended awards are available in the Purchasing Services department.

### **Action Plan and Associated Timeline**

Not applicable.

### **Resource Implications**

Funding sources have been identified for each award listed in the attached appendices.

### **Communications Considerations**

Not applicable.

### **Board Policy and Procedure Reference(s)**

PO:17 - Purchasing

### **Appendices**

- Appendix A: Contract Awards Provided for Information
- Appendix B: Contracts Requiring Finance, Budget and Enrolment Committee Approval
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Briefing Note – Mathology – Digital Resources
- Appendix E: Briefing Note – MathUp – Digital Resources



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- Appendix F: Briefing Note – Forest of Reading Program
- Appendix G: Briefing Note – Health & Physical Education Digital Resources
- Appendix H: Briefing Note – Internet Broadband Services
- Appendix I: Briefing Note – Microsoft Enrolment for Education Solutions (EES)

### **From**

Craig Snider, Acting Associate Director – Business Operations and Service Excellence, at [craig.snider@tdsb.on.ca](mailto:craig.snider@tdsb.on.ca) or at 416-397-3188.

Chris Ferris, Senior Manager, Administrative Services, at [chris.ferris@tdsb.on.ca](mailto:chris.ferris@tdsb.on.ca) or at 416-395-8036.

**APPENDIX A**

Contract Awards Provided for Information (contracts over \$50,000 and up to \$175,000)

| # | User/Budget Holder<br>School/Department | Products/Services<br>Details   | Ward | Recommended<br>Supplier    | Low Bid/<br>Highest<br>Score | Objections | # of<br>Bids<br>Rec'd | Estimated<br>Annual<br>Amount | Projected<br>Start/End Date<br>of Contract | Customer<br>Involvement                              |
|---|---|--|------|----------------------------|------------------------------|------------|-----------------------|-------------------------------|--|--|
| 1 | Elementary Schools (K-3)                | <b>Mathology – Interactive<br/>Digital Resources</b><br>See Appendix 'D' | N/A  | Pearson Canada             | Sole Source                  | N/A        | N/A                   | 76,377                        | September<br>2020/ August<br>2021          | Leadership,<br>Learning and<br>School<br>Improvement |
| 2 | Elementary Schools (4-8)                | <b>Math Up – Digital<br/>Resources</b><br>See Appendix 'E'               | N/A  | Rubicon Publishing<br>Inc. | Sole Source                  | N/A        | N/A                   | 142,958                       | September<br>2020/ August<br>2021          | Leadership,<br>Learning and<br>School<br>Improvement |

**APPENDIX B**

Contracts Requiring Finance, Budget and Enrolment Committee Approval  
(contracts over \$175,000 and up to \$250,000)

| # | User/Budget Holder<br>School/Department | Products/Services<br>Details   | Ward | Recommended<br>Supplier                    | Low Bid/<br>Highest<br>Score | Objections | # of<br>Bids<br>Rec'd | Estimated<br>Annual<br>Amount | Projected<br>Start/End<br>Date of<br>Contract              | Customer<br>Involvement   |
|---|---|--|------|--|------------------------------|------------|-----------------------|-------------------------------|--|---|
| 1 | Various Schools                         | <b>Forest of Reading<br/>Program</b><br>See Appendix 'F'   | N/A  | Tinlids                                    | Sole Source                  | N/A        | N/A                   | \$218,321                     | October<br>2020/<br>March 2021                             | Library Services<br><br>Purchasing<br>Services  |
| 2 | All Schools                             | <b>TDSB Virtual School<br/>Health and Physical<br/>Education Digital<br/>Resources</b><br>See Appendix 'G' | N/A  | Thompson<br>Educational Publishing<br>Inc. | Sole Source                  | N/A        | N/A                   | 208,648                       | October 1,<br>2020/<br>August 31,<br>2021<br>( perpetual ) | Purchasing<br>Services<br><br>Health &<br>Physical<br>Education (LLSI)<br>Virtual Schools |

**APPENDIX C**

Contracts Requiring Board Approval (contracts over \$250,000 and Consulting Services over \$50,000)

| # | User/Budget Holder<br>School/Department | Products/Services<br>Details   | Ward | Recommended<br>Supplier  | Low Bid/<br>Highest<br>Score | Objections | # of<br>Bids<br>Rec'd | Estimated<br>Annual<br>Amount                                       | Projected<br>Start/End<br>Date of<br>Contract | Customer<br>Involvement   |
|---|---|--|------|--|------------------------------|------------|-----------------------|---|---|---|
| 1 | IT Services                             | <b>Internet Broadband<br/>Services</b><br><br><b>AS20-114P</b><br><br>See Appendix 'H'   | N/A  | Beanfield<br>Technologies<br><br>Bell Canada<br><br>Rogers<br>Communications | Yes                          | No         | 6                     | 794,302 <sup>1</sup><br>(Years 1-2)<br><br>2,013,368<br>(Years 3-8) | October 1,<br>2020/<br>September<br>2028      | TDSB IT<br>Services and<br>Purchasing<br>Services /<br>YCDSB /<br>TCDSB |
| 2 | IT Services                             | <b>Microsoft Enrollment for<br/>Education Solutions<br/>(EES) – Software<br/>Licensing</b><br><br><b>AS21-021P</b><br><br>See Appendix 'I' | N/A  | Softchoice   | Yes                          | No         | 3                     | \$2,699,270   | November<br>2020/<br>October<br>2023          | IT Services   |

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<sup>1</sup> The majority of Year 1 and 2 costs will be funded by the Ministry. Over those 2 years the Ministry-paid portion will be \$1,071,625 and the TDSB portion will be \$516,979. TDSB will commence full payments October 2022.

**BRIEFING NOTE**

**Date** 14 October 2020

**To** Finance, Budget & Enrolment Committee

**From** Kathy Witherow, Associate Director – Leadership, Learning and School Improvement

**Subject** **Mathology Digital Resources**

**Purpose** Mathology is a comprehensive math program for K-3 students. Each license includes access to 72 “little books” in interactive digital formats that link stories to the big ideas in the mathematics curriculum. It includes over 380 full lessons with activity cards that allow teachers to differentiate learning for students. Teachers can track student progress and identify learning gaps in the curriculum through online assessments in real time.

As teachers in Virtual Schools have limited access to readily-available and curriculum-aligned teaching resources compared to bricks-and-mortar school teachers, Mathology fulfills a significant content need and will support teachers with delivering an effective math program for K-3 students.

Mathology also has the following benefits:

- Promotes the use of research-informed instructional and assessment practices through an engaging program to help students develop strong math skills.
- Content supports students with special education needs through “read-aloud” functions and expressing math ideas using various representations.
- Content includes culturally relevant and responsive texts, including those written by Indigenous authors.
- Teachers and principals will have an increased understanding of the content of the new curriculum, high-impact instructional and assessment strategies, equitable and culturally relevant and responsive pedagogy in math, and differentiated support for students who may face barriers to achievement in math.

For additional information on Mathology, visit:

<https://www.pearson.com/ca/en/k-12-education/mathology.html>

**Strategic Direction**

- Transform Student Learning
- Provide Equity of Access to Learning Opportunities for All Students
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

**BRIEFING NOTE**

**Date** 14 October 2020

**To** Finance, Budget & Enrolment Committee

**From** Kathy Witherow, Associate Director – Leadership, Learning and School Improvement

**Subject** **MathUp Digital Resources**

**Purpose** MathUp Classroom is a comprehensive, online instructional solution that helps build teachers' knowledge and understanding of mathematics so that they can better help their students. MathUp provides embedded professional learning videos and questions to support teachers' development of math content knowledge and pedagogy. MathUp also features comprehensive student materials, including lessons and virtual activities, that target curriculum requirements and align with effective math teaching.

As teachers in Virtual Schools have limited access to readily-available and curriculum-aligned teaching resources compared to bricks-and-mortar school teachers, MathUp fulfills a significant digital content need and will support teachers with delivering an effective math program for students in Grades 4-8.

MathUp also has the following benefits:

- Promotes the use of research-informed instructional and assessment practices through an engaging program to help students develop strong math skills.
- Content supports students with special education needs by allowing for differentiated learning and expressing math ideas using various representations.
- Teachers and principals will have an increased understanding of the content of the new curriculum, high-impact instructional and assessment strategies, equitable and culturally relevant and responsive pedagogy in math, and differentiated support for students who may face barriers to achievement in math.

For additional information on MathUp, visit <https://www.mathup.ca/>

**Strategic Direction**

- Transform Student Learning
- Provide Equity of Access to Learning Opportunities for All Students
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

**BRIEFING NOTE**

**Date** 14 October 2020  
**To** Finance, Budget & Enrolment Committee  
**From** Kathy Witherow, Associate Director – Leadership, Learning and School Improvement

**Subject Forest of Reading Program**

**Purpose** The Forest of Reading is Canada's largest recreational reading program and is an initiative of the Ontario Library Association. Each year book titles are selected as finalists for different age ranges in English and French, students read the books and vote for their favourites. The goals of the program are to promote the love of reading, highlight Canadian titles and authors and provide an exciting and encouraging framework in which students develop literacy skills. Last year, 277 TDSB schools chose to participate in the Forest of Reading program and the purchase of 22,260 books was facilitated through this process.

Although it is anticipated that system demand for these books may be different this year given changes due to COVID, we anticipate that there is still system need for this support, as it centralizes a process many schools engage in. Although the redeployment of teacher-librarians may reduce the number of schools running the program, many teachers/schools run it as in class programming. This may result in some schools needing more copies than usual to support use within COVID protocols. Other schools may see this as an efficient way to add new Canadian titles to their collection. We have reduced our quote request by one third in consideration of these factors. There is no risk to the TDSB as this is a cost recovery process supporting local school budget decisions.

**Rationale**

Library Learning Resources facilitates a bulk purchase of these books for the system, using a cost recovery model via budget transfer. This strategically maximizes human and financial resources in the following ways.

- **volume discounts** for the bulk ordering of Forest of Reading titles from Tinlids are higher than regular TDSB discounts by 6% for

English titles and 5% for French titles. This year, this will result in an overall **savings to the board of tens of thousands of dollars**

- **access to titles** – as the official vendor, Tinlids has priority purchasing from publishers, which ensures that our schools receive the titles.
- **added value and service for schools**
  - 1) internal budget transfer is much less time consuming for school office staff - individual title entry into SAP is not required
  - 2) Library Technical Services handles the cataloguing and processing of the books, allowing teacher-librarians and teachers to focus on student learning as they receive books already fully processed.

**Tinlids** is the Ontario Library Association (OLA) **Forest of Reading program official vendor.**

For additional information on The Forest of Reading® program visit the Ontario Library Association's website at:

<http://www.accessola.org/web/OLA/default.aspx>

- Strategic Direction**
- Allocate human and financial resources strategically to support student needs.
  - Transform Student Learning
  - Provide Equity of Access to Learning Opportunities for All Students



## BRIEFING NOTE

**Date** 14 October 2020  
**To** Finance, Budget & Enrolment Committee  
**From** Kathy Witherow, Associate Director – Leadership, Learning and School Improvement

**Subject** Health and Physical Education Digital Resources

**Purpose** In an effort to support teachers in providing quality Health and Physical Education (HPE) instruction during the uncertainty caused by COVID-19, this Thompson Education resource was developed for students in grades 9 and 10 in Ontario to give them the tools and strategies they need in order to lead healthy, active, happy lives, which, in turn, will benefit their academic performance, mental health, and social development. This digital interactive resource will provide the students with accurate information related to all three strands outlined in the HPE Secondary Curriculum. It will also provide our teachers with a resource that entails interactive lesson plans, customized assessment and evaluation exemplars, activity builders, and the ability to use a “flipped classroom” approach with approved activities that incorporate physical fitness, movement skills and competence, as well as healthy living topics as outlined in the curriculum.

**Strategic Direction**

- Transform Student Learning
- Provide Equity of Access to Learning Opportunities for All Students
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

**BRIEFING NOTE**

**Date** 14 October 2020

**To** Finance, Budget & Enrolment Committee

**From** Peter Singh, Executive Officer, Information Technology and Information Management

**Subject** **Internet Broadband Services**

**Purpose** In 2017, the Board engaged Bell Canada in a five-year Contract Agreement to build a new Wide Area Network (WAN) connecting 562 schools and administration buildings across the system to support classroom and administration needs, including Wi-Fi rollout, Voice over IP implementation and consistently increasing bandwidth demands from on-line learning by students and staff. The current contract expires on 22 August 2022.

Since the start of the adoption of cloud-based learning tools and on-line resources approximately 9 years ago, we have observed a consistent increase in Internet traffic to support classroom learning. Currently, that traffic between the classrooms and the Internet is channeled through the Data Centre. By connecting schools directly to the Internet, we will improve efficiency and service availability for classrooms. This new approach will also help the Board realize savings in network connectivity expenses, now and in the future, since Internet access costs have continually become less expensive over time.

**The Ministry of Education is funding the majority of the Internet Broadband Contract for the initial two school years (2020-2021, 2021-2022). The TDSB will be responsible for funding the difference in years 1 and 2, and then the full cost in subsequent years. The allocated amount from the Ministry is \$1,071,625 over the first two years, and the TDSB will pay \$516,979 to cover the difference not covered by the Ministry funding over those two years.**

Over the past 3 years, the Board has been paying approximately \$5,200,000 annually for internet service. The new recommended agreements will see annual cost drop to approximately \$2,013,368 with improved services and redundant connections, which means that if one connection goes down, the redundant (or back up) connection will take over resulting in no loss of

service.

The Board issued a Request for Proposal (RFP) for Internet Broadband Services along with Toronto Catholic District School Board and York Catholic District School Board. Although the three Boards went to the market together to try to leverage the best possible pricing and to work collaboratively, each board had the right to award to different bidders. The technical requirements were evaluated together and we came up with a joint consensus score. Pricing was different for each board, so the pricing was scored by each individual board on a per site basis, resulting in different final scores, and final award recommendations.

Each bidder had to meet a requirement threshold. Of the six bids received, two did not meet the technical threshold, and one only bid on YCDSB. This left 3 bidders for TDSB to consider.

| <b>Provider</b> | <b># of Sites</b> | <b>Total 8 Year Contract Price</b> |
|-----------------|-------------------|------------------------------------|
| Beanfield       | 69                | \$4,580,400                        |
| Rogers          | 477               | \$8,267,525                        |
| Bell            | 7                 | \$820,887                          |
|                 |                   | <b>\$13,668,812</b>                |

A combination of pricing from Bell, Rogers and Beanfield will effectively provide coverage and service to all our schools with approximately 61% annualized savings starting in year 3.

The contract is based on a 3-year initial term with five optional one-year extensions, with the majority of schools completing migration by May 2022.

- Strategic Direction**
- Allocate human and financial resources strategically to support student needs
  - Transform Student Learning
  - Provide Equity of Access to Learning Opportunities for All Students

## BRIEFING NOTE

**Date** 14 October 2020  
**To** Finance, Budget & Enrolment Committee  
**From** Peter Singh, Executive Officer, Information Technology and Information Management

**Subject** **Microsoft Enrolment for Education Solutions (EES)**

**Purpose** The current three year Microsoft software license agreement expired on October 1st, 2020 with an extension granted by Microsoft until the end of the month. The EES agreement licenses our staff and students for various traditional Microsoft products including Office 365 and the Windows 10 operating system. It also includes Client Access licenses for products like Windows Server and Exchange while also incorporating newer products for enhanced online user security such as Azure Advanced Threat Protection and Azure Identity Protection.

The Microsoft EES agreement licenses are mission critical software and services for the Board. It enhances the ability of IT Services to provide Service Excellence to the Board's entire end-user community and improvements to the Microsoft's security products being offered will foster IT Modernization.

Three (3) bids were received from CDW Canada, Softchoice Canada, and Long View Systems.

With the lowest overall bid price of \$2,699,270.28 per year (\$8,097,810.84 over the three year term), it is recommended that Softchoice be awarded the contract for the Board's EES agreement with Microsoft.

**Strategic Direction** • Allocate human and financial resources strategically to support student needs.



## **Contract Awards, Facilities**

**To:** Finance, Budget and Enrolment Committee

**Date:** 14 October, 2020

**Report No.:** 10-20-3960

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs

### **Recommendation**

It is recommended that:

1. the contract awards on Appendix A be received for information; and
2. the contract awards on Appendix C be approved.

### **Context**

In accordance with the Board's Policy P.017 - Purchasing:

- The Director or designate may approve facility related contracts over \$50,000 and up to \$500,000 and report such contracts to Finance, Budget & Enrolment Committee;
- Finance, Budget & Enrolment Committee may approve facility related contracts in excess of \$500,000 and up to \$1,000,000; and
- The Board shall approve all facility related contracts over \$1,000,000. All contracts for Consulting Services in excess of \$50,000 must be approved by the Board;

The recommended suppliers and the term of each contract are shown in the attached appendices. Appendix A outlines contract awards provided for information; Appendix B outlines contracts requiring Finance, Budget & Enrolment Committee approval and Appendix C outlines contracts requiring Board approval. The amounts shown are based on the total value over the term of the contract unless indicated otherwise. Actual

amounts depend on the volume of products/services actually used during the term of the contract.

Contractors bidding on Board construction/maintenance projects must be pre-qualified. Consideration is given to bonding ability, financial stability, depth of experience, references, on-site safety record, and proof of union affiliation (applies to projects less than \$1.3M or additions less than 500 square feet). Issuing a market call to pre-qualify is periodically advertised in the Daily Commercial News and on electronic public bidding websites to facilitate broader public access.

When a Request for Tender is issued, the lowest cost bid is accepted where quality, functionality, safety, environmental and other requirements are met.

When a Request for Proposals is issued, a variety of evaluation criteria are used, including price. Each of those criteria is weighted based on relative importance to the Board. The bidder with the highest overall score is recommended for contract award.

Every effort is made to include input from the users in the development of specifications and the evaluation process.

Opportunities to bid on Tenders and Proposals are posted on the Bids & Tenders e-Tendering portal [www.bidsandtenders.ca](http://www.bidsandtenders.ca).

Copies of all bids received and detailed information regarding all recommended awards are available in the Purchasing Services department.

## **Action Plan and Associated Timeline**

Not applicable.

## **Resource Implications**

Funding sources have been identified for each award listed in the attached appendices.

## **Communications Considerations**

Not applicable.

## **Board Policy and Procedure Reference(s)**

PO:17 - Purchasing

## **Appendices**

- Appendix A: Contract Awards Provided for Information

## Agenda Page 17

- Appendix B: Contracts Requiring Finance, Budget & Enrolment Committee Approval – Nil items this report
- Appendix C: Contracts Requiring Board Approval
- Appendix D: Summary of Select Facilities Contracts

### **From**

Steve Shaw, Executive Officer – Facility Services, Sustainability and Planning, at 416-393-8780 or [steve.shaw@tdsb.on.ca](mailto:steve.shaw@tdsb.on.ca)

Chris Ferris, Senior Manager – Administrative Services at 416-395-8036 or [chris.ferris@tdsb.on.ca](mailto:chris.ferris@tdsb.on.ca)

[illegible]



# Agenda Page 19

## INTERIOR COMPONENTS / FASCIA / PAINTING

|       |                                     |  |     |   |     |    |   |                            |  |                                     |  |
|-------|-------------------------------------|--|-----|---|-----|----|---|----------------------------|--|-------------------------------------|--|
| -     | Nil Items                           | -  | -   | -   | -   | -  | - | -                          | -  | -                                   | -  |
| OTHER |                                     |  |     |   |     |    |   |                            |  |                                     |  |
| 2     | Design Construction and Maintenance | <b>MP21-017T Various TDSB Schools</b> Recommissioning air handling equipment control systems to increase ventilation rates.  | N/A | ESC Automation Inc.<br>(Groups 1 & 2)<br><br>Automated logic Canada Ltd.<br>(Groups 3 &4) | Yes | No | 2 | \$316,925<br><br>\$247,576 | September 2020/<br>December 15,<br>2020  | Design Construction and Maintenance | Ministry Air Quality and Ventilation Funding |
| 3     | Design Construction and Maintenance | <b>JJ20-011Q Various TDSB Schools</b> Field Painting at various elementary schools. Painting of circles in school yards at various TDSB sites across all Learning Centres to enhance physical distancing to reduce possibility of COVID-19 spread. | N/A | Marando Painting Ltd.<br><br>Inter-All Ltd  | Yes | No | 4 | \$327,800<br><br>\$158,400 | September 2020/<br>September 14,<br>2020 | Design Construction and Maintenance | COVID-19                                     |

## APPENDIX B

Facility Services Contracts Requiring Finance, Budget and Enrolment Committee Approval (over \$500,000 and up to \$1,000,000)

[illegible]

[illegible]

**APPENDIX C**

Facility Services Contracts Requiring Board Approval (contracts over \$1,000,000 and Consulting Services over \$50,000)

| #  | User/Budget Holder School/Dept.     | Products/Services Details  | Ward | Recommended Supplier | Low Bid / Highest Score | Object -ions | No. of Bids Rec'd | Total Contract Amount | Projected Start/End Date of Contract  | Customer Involvement    | Funding Source          |
|--|-------------------------------------|--|------|----------------------|-------------------------|--------------|-------------------|-----------------------|---------------------------------------|-------------------------|-------------------------|
| <b>ROOFING</b>                                 |                                     |  |      |                      |                         |              |                   |                       |                                       |                         |                         |
| -  | Nil Items                           | -  | -    | -                    | -                       | -            | -                 | -                     | -                                     | -                       | -                       |
| <b>MECHANICAL</b>                              |                                     |  |      |                      |                         |              |                   |                       |                                       |                         |                         |
| -  | Nil Items                           | -  | -    | -                    | -                       | -            | -                 | -                     | -                                     | -                       | -                       |
| <b>STRUCTURAL / BRICK WORK</b>                 |                                     |  |      |                      |                         |              |                   |                       |                                       |                         |                         |
| -  | Nil Items                           | -  | -    | -                    | -                       | -            | -                 | -                     | -                                     | -                       | -                       |
| <b>WINDOWS</b>                                 |                                     |  |      |                      |                         |              |                   |                       |                                       |                         |                         |
| -  | Nil Items                           | -  | -    | -                    | -                       | -            | -                 | -                     | -                                     | -                       | -                       |
| <b>ELECTRICAL</b>                              |                                     |  |      |                      |                         |              |                   |                       |                                       |                         |                         |
| -  | Nil Items                           | -  | -    | -                    | -                       | -            | -                 | -                     | -                                     | -                       | -                       |
| <b>BARRIER FREE</b>                            |                                     |  |      |                      |                         |              |                   |                       |                                       |                         |                         |
| -  | Nil Items                           | -  | -    | -                    | -                       | -            | -                 | -                     | -                                     | -                       | -                       |
| <b>PARKING LOTS</b>                            |                                     |  |      |                      |                         |              |                   |                       |                                       |                         |                         |
| -  | Nil Items                           | -  | -    | -                    | -                       | -            | -                 | -                     | -                                     | -                       | -                       |
| <b>FIELD RESTORATION</b>                       |                                     |  |      |                      |                         |              |                   |                       |                                       |                         |                         |
| -  | Nil Items                           | -  | -    | -                    | -                       | -            | -                 | -                     | -                                     | -                       | -                       |
| <b>INTERIOR COMPONENTS / FASCIA / PAINTING</b> |                                     |  |      |                      |                         |              |                   |                       |                                       |                         |                         |
| -  | Nil Items                           | -  | -    | -                    | -                       | -            | -                 | -                     | -                                     | -                       | -                       |
| <b>OTHER</b>                                   |                                     |  |      |                      |                         |              |                   |                       |                                       |                         |                         |
| 1  | Design Construction and Maintenance | <b>SX20-376P Provision of Preventative Elevator Maintenance Services and</b> | N/A  | CEE Elevator Service | Yes                     | No           | 4                 | \$3,438,500           | November 1, 2020/<br>October 31, 2026 | Design Construction and | School Operations Grant |

|   |                   |   |     |                       |     |    |   |             |                                      |  |                   |
|---|-------------------|---|-----|-----------------------|-----|----|---|-------------|--------------------------------------|--|-------------------|
|   |                   | <b>Minor Repair Services at Various Administrative and School Sites</b> To have maintenance services for both full size elevators and lift devices and to have minor service repairs when required. |     |                       |     |    |   |             |                                      | Maintenance  |                   |
| 2 | Facility Services | <b>DK20-243P Rental of Lifts and Aerial Equipment</b> Rentals of boom and scissor lift equipment and related operator training.   | N/A | Torcan Lift Equipment | Yes | No | 8 | \$2,467,000 | November 1, 2020/<br>October 31,2025 | Facilities Services, OH&S, Professional Learning, Development & Leadership | Facility Services |

**APPENDIX D**Summary of Select Facilities Contracts(September 1, 2020 to Present)

| -  | Project Classification                     | Total Number<br>of Projects for<br>this Report | Total Number<br>of Projects<br>2020/21 to<br>date | Total Expenditures<br>for this Report | Total 2020/21 Contract<br>Awards Reported to<br>Date | Current Backlog  |
|----|--|--|---|---------------------------------------|--|------------------|
| 1  | ROOFING                                    | 0  | 9   | \$ 4,218,845                          | \$ 4,218,845   | \$ 96,863,677    |
| 2  | MECHANICAL                                 | 1  | 4   | \$ 56,500                             | \$ 447,667   | \$ 1,392,378,295 |
| 3  | STRUCTURAL / BRICK WORK                    | 0  | 3   | \$ 552,530                            | \$ 552,530   | \$ 185,811,586   |
| 4  | WINDOWS                                    | 0  | 0   | -                                     | -  | \$ 80,695,191    |
| 5  | ELECTRICAL                                 | 0  | 0   | -                                     | -  | \$ 529,102,976   |
| 6  | BARRIER FREE                               | 0  | 0   | -                                     | -  |                  |
| 7  | PARKING LOTS                               | 0  | 3   | \$ 887,643                            | \$ 887,643   | \$ 92,314,489    |
| 8  | FIELD RESTORATION                          | 0  | 4   | \$ 2,090,950                          | \$ 2,090,950   | \$ 271,123,483   |
| 9  | INTERIOR COMPONENTS / FASCIA /<br>PAINTING | 0  | 1   | \$ 478,480                            | \$ 478,480   | \$ 906,561,010   |
| 10 | OTHER (FDK, EL4, and Compliance)           | 2  | 2   | \$ 1,050,701                          | \$ 1,050,701   |                  |



## **Program and Sketch Plan Approval – Feasibility of a Classroom Addition to McKee Public School**

**To:** Finance, Budget and Enrolment Committee

**Date:** 14 October, 2020

**Report No.:** 10-20-3939

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs
- Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

### **Recommendation**

It is recommended that the Program and Sketch Plan approval for a 3-classroom addition to McKee Public School be approved – acknowledging a significant shortfall in project funding.

### **Context**

The Yonge-Sheppard corridor extends north along Yonge Street from Highway 401 to Finch Avenue. This corridor is designated as one of five “urban centres” under the City of Toronto’s official plan where high-density intensification is encouraged. This corridor has seen a high rate of growth over the past decade.

McKee PS (Ward 12, Trustee Brown) was built in 1998 and is situated east of Yonge Street, between Sheppard and Finch. The school has perpetually operated in excess of its capacity of 711 pupil places, which has led to residential developments being redirected to other schools with available space since 2002. Its utilization rate during the 2018/2019 school year was 109%. To resolve this accommodation pressure there are currently four portables on site (it should be noted that the proposed classroom addition will not alleviate this pressure, and the portables will remain necessary after this project is completed).

Being built in 1998, the current school is relatively new and not a candidate for major Improvement initiatives. The site has also benefitted from a Full Day Kindergarten addition (2014/15); playground, playing field and overall exterior improvements.

Planning staff at the Toronto District School Board (TDSB) have worked to develop collaborative solutions to manage ongoing accommodation pressures. As a result of this work, TDSB Planning staff submitted a business case in September 2019 for a 3-classroom addition on this site. This is the maximum size addition that this facility can support. The Ministry of Education (EDU) approved project funding in July 2020 (Appendix A).

Due to the constrained site and part of the Business Case process, a pre-design study was initiated by the TDSB in August 2019. The project was awarded to the architectural firm of Etude Architects, who prepared preliminary designs for the classroom addition and necessary building renovations. The pre-design study also confirmed overall site constraints, limitations as to the location of the additional classrooms, and projected construction cost. These insights were communicated to the EDU as part of the Business Case for project approval.

Given the limited site area, TDSB identified this project as a candidate for modular/prefabricated construction as per the terms set out by the EDU in their request for Business Case submissions. Pursuing this approach is a condition of project implementation.

The approved capital funding did not allow for interior renovations or improvements.

Through the pre-design study, the team evaluated the design of a modified and augmented school on the site of McKee Public School. As the student population cannot be relocated, a phased approach to construction will be conducted allowing continued shared use of the site. The interior renovations will be limited to the Summer months, when the school is closed, due to the disruptive nature of the work.

It should be noted that, at 3.8 acres, the McKee site is very constrained. This constraint has prevented the approach of locating a larger addition on the property.

## **Action Plan and Associated Timeline**

The intended completion date for the project is September 2024. The project is proceeding through the stages of the capital projects delivery plan which may include the Site Plan Approval (SPA) process of the City of Toronto, which will be anticipated in the overall timeline. See Appendix B for current drawings and excerpts from the pre-design report.



## Agenda Page 27

The approved funding does not include provisions for any interior renovations of the existing school beyond reasonable measures to tie the classroom addition to the existing mechanical, electrical, communication and life safety systems.

### Resource Implications

The project is funded through the approved 2019/2020 Capital Budget Plan, EDU Capital Priorities.

|  |              |
|--|--------------|
| EDU Capital Priorities funding – Classroom Addition (2018) | \$ 1,483,000 |
|--|--------------|

|   |                     |
|---|---------------------|
| <b>Total Identified Capital Funding Available - Total Project Funding</b> | <b>\$ 1,483,000</b> |
|---|---------------------|

Current Cost Estimate, refer to Appendix C – Consultant / TDSB cost evaluation:

|   |                     |
|---|---------------------|
| Estimated Cost – Classroom Addition                           | \$ 2,211,000        |
| Estimated Cost – Existing Building Reno. (system integration) | \$ 774,000          |
| Estimated Cost – Related Site Work                            | \$ 150,000          |
| <b>Sub Total - Addition &amp; Renovation</b>                  | <b>\$ 3,135,000</b> |

|   |                     |
|---|---------------------|
| 2020 Adjustment – 12% (Market Conditions & COVID) | \$ 376,200          |
| <b>Total – Estimated Cost</b>                     | <b>\$ 3,511,200</b> |

|                                     |                     |
|-------------------------------------|---------------------|
| Risk Contingency (7%)               | \$ 246,000          |
| <b>Total Estimated Project Cost</b> | <b>\$ 3,757,200</b> |

Current Reconciliation of Costs – based on Consultant cost evaluation:

|  |                      |
|--|----------------------|
| Total Approved Funding (Capital Project funding) | \$ 1,483,000         |
| Total Estimated Project Cost                     | \$ 3,757,200         |
| <b>Total Project Shortfall</b>                   | <b>\$(2,274,200)</b> |

The Architect has evaluated the design and has identified key components of project cost as part of their report (Appendix B). The overall project costs and adjustments since 2019 have been summarized in Appendix C. The identified shortfall of \$2,274,200 will have to be accommodated either through an additional Capital Grant (Extra Ordinary costs associated with pursuing modular construction) or through proceeds of disposition (POD).

### Communications Considerations

Staff will present the school redevelopment concept at community meetings, pending COVID restrictions.

### Board Policy and Procedure Reference(s)

Not applicable.

## **Appendices**

- Appendix A: Approved Ministry Funding – McKee 3-classroom addition
- Appendix B: Excerpt – Pre-Design Report
- Appendix C: Schematic Design Cost Summary

## **From**

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Terry Leventos, Senior Manager, Capital Services and Data Systems at  
Terry.Leventos@tdsb.on.ca or at 416-395-4566

## Approved Ministry Funding – McKee 3-classroom addition

### 12 Toronto DSB

|                                     |                        |            |                  |
|-------------------------------------|------------------------|------------|------------------|
| Priority                            | 6                      |            |                  |
| Project Name                        |                        |            |                  |
| Panel                               | Elementary             |            |                  |
| Location                            | North York             |            |                  |
| <b>Benchmark Construction</b>       |                        | Elementary | Secondary        |
| New Construction                    | Pupil Places to Add    | 69         |                  |
|                                     | Resulting Pupil Places | 780        |                  |
|                                     | GFA / Pupil Place      | 9.94       |                  |
|                                     | \$ / GFA               | 2,120.63   |                  |
|                                     | GAF                    | 1.02       |                  |
|                                     | Benchmark              | 1,483,544  |                  |
| <b>Total Construction Benchmark</b> |                        | 1,483,544  |                  |
| <b>Funding Source</b>               |                        |            |                  |
| Capital Priorities Grant            |                        | \$         | 1,483,544        |
| Child Care                          |                        |            |                  |
| Board Funding                       |                        |            |                  |
| <b>Total Funding</b>                |                        | <b>\$</b>  | <b>1,483,544</b> |

Excerpt – Pre-Design Report



EAI project no.  
219115

etude architects inc.

Building Addition | Feasibility Study

**McKee Public School**

35 Church Ave., North York, ON

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### **Appendices**

*Appendix A: Mechanical & Electrical Design Brief*



## 1. Introduction

### 1.1. Objective

The objective of this report is to prepare a plan for future expansion at McKee Public School in consideration of a 3 Classroom Addition proposed at this site by TDSB. In doing so, the report will elucidate the most practical solutions for developing an approach to meeting the Board's requirements.

Etude Architects' site survey started on August 13<sup>th</sup>, 2019 in order to review the current conditions and gather the required information to prepare this report. The survey includes digital photographs and visual observations.

To assess the current Mechanical and Electrical conditions the site was surveyed by Suri and Associates Ltd. The Mechanical and Electrical design briefs can be found in appendix A of this report.

The Building & Site Condition Assessment Report provides a basis for decision making on additions and infrastructure system upgrades and a Rough Order of Magnitude for estimated expenditure required to construct the proposed addition.

### 1.2 Methodology

Visual survey was carried out on the interior and exterior of the school building. Testing or other invasive methods were not employed.

Assessments were focused on the existing site and building condition. Documents of previous assessments and available Archive drawings were provided by TDSB and are referenced in the preparation of this report.



McKee Public School- Existing Building

All associated construction repair and replacement cost opinions are rough estimated based on similar projects values.

The original McKee Public School was built in 1927 and replaced with a new facility on the same site in 1998. The current school building serves over 750 students from JK to Grade 5 along the Yonge & Sheppard development corridor. The school received an addition in 2015, designed by Etude Architects Inc., to accommodate 2 new classrooms. During that addition work Etude also studied areas of the school for further future expansion. Adding a second story on top of the new classrooms was identified at that time as the most opportune candidate location for future expansion.



**Photos of exterior elevations:**



North- West Facade- Gymnasium & Parking Access



North Facade- Main Entrance & Pick up/ Drop off Loop

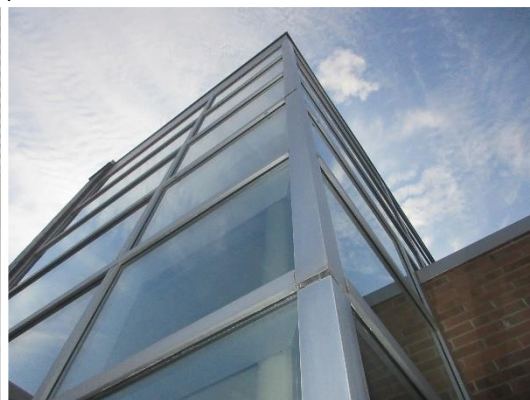




North Facade –Receiving doors & Fire route



North Façade- Fire Department Connection



Alum. Curtain Walls & Doors- Minor damages & gaps between pressure caps





North Façade- Child Care Classrooms



East Façade- Child Care Entrance



East Façade- Kindergarten play area



South façade- Child Care & Regular Classrooms



South-West corner- 2015 Addition area



## 2.0 Site Information

### 2.1. Zoning information

Existing zoning: Undefined as per City of Toronto By-Law 569-2013  
Former City of North York By-Law No. 7625

### 2.2 Site and Site services

Site servicing was not evaluated as part of this study. HVAC Pumps, Natural Gas DWH Renewal, Emergency Lighting & Power, & PA system are indicated by TDSB Facility Condition Index Report as requiring Urgent repair/ renewal.

### 2.3 Vehicular/Pedestrian Access

The school is located just off of the Yonge Street corridor via Church Avenue. McKee Avenue to the South of the site does not continue through to Yonge and therefore acts as a traffic calming zone. Bus loading is established along McKee Ave. for this reason.



Bus loading zone signage along McKee Ave.

There is one vehicular access to the site from Church Ave. that establishes the parking lot as well as a pickup/ drop off loop. The pick-up and drop off loop are also the fire route complete with fire department connection next to the main entrance and receiving room.



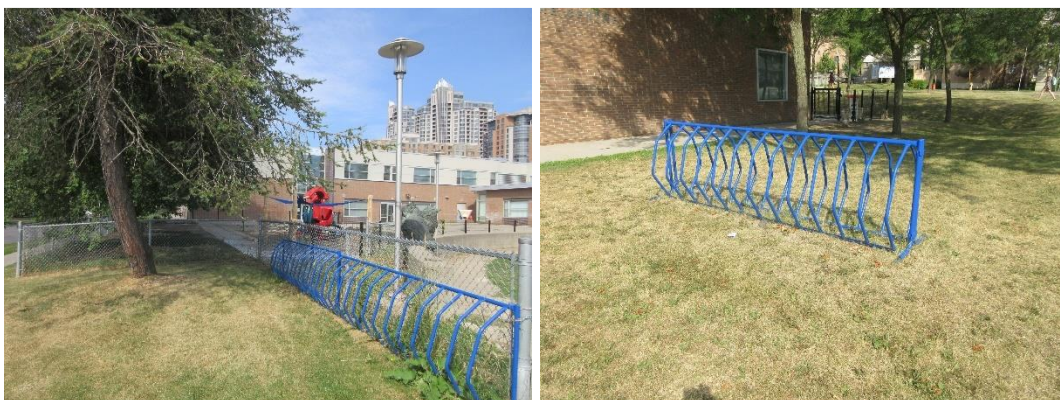
Parking lot and drop off loop off of Church Ave.

A number of portable classrooms currently reside in a large portion of the existing parking lot and garbage bins are left on an elevated curb area next to B.F. parking spaces.



4 Portables at West end of Parking lot- Church Ave.

The site is bordered by sidewalks at all boundaries with minimal grade changes throughout the site. Bike parking racks can be found in various locations around the site. Preliminary study of the site itself suggests that there is not a single main entry point for pedestrian traffic and that the site is accessed regularly from all sides. A recently renovated play field is covered in artificial grass with asphalt walkways connecting through the site. Play structure and bench areas utilize wood chip ground cover as an alternative soft surfacing material. The site appears to have undergone a large renovation within the last 5 years and is in good condition.



Bike racks noted near all pedestrian access points into the site



## 2.4 Perimeter fencing

The property is enclosed with chain link fence at all boundaries. In general, the fence is in a good condition. Child Care outdoor play areas are fenced with a black chain-link. A number of areas utilize large cut stone and/or cast-in-place concrete knee walls as interior barriers to delineate play areas.



Chain-link fencing utilized throughout site

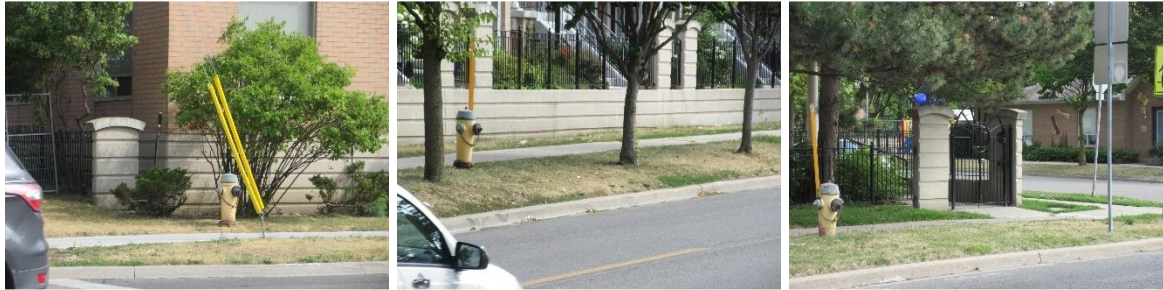


Cut stone or Cast-in-place concrete knee walls within play areas

## 2.5 Fire Route:

There is currently no posted Fire Route signage at the school but the main Siamese connection is along the North (Church Ave.) façade of the building. Condition of the Asphalt for both existing parking lots and the existing paved play area is in good condition. There are multiple fire hydrants located along the school property and on adjacent streets:

- Church Ave.- 3 Hydrants along opposite side of road
- Kenneth Ave.- 0 Hydrants recorded
- McKee Ave.- 2 Hydrants on school property side
- Dorris Ave.- 1 Hydrant on school property side



Church Ave. hydrants



McKee Ave. hydrants



Dorris Ave. hydrant

## 2.6 Garbage Enclosure:

There is no Garbage bin Enclosure at the site. The 2 garbage bins are stored on an elevated curb in the existing parking lot next to the accessible parking spots. The garbage bins are visible from the street and located in close proximity to receiving room doors. A garbage bin enclosure may be required by City of Toronto as part of a SPA process.

## 2.7 Site Lighting

2 different types of wall mounted light sconces were noted to be mounted throughout the perimeter of the building. Some wall mounted sconces were noted to be damaged but most appear to be in good condition. Light standards line the perimeter of the Kindergarten play area and main parking lot leading up to the main entrance. City owned street lights also line all streets bounding the property. Etude's site visit was performed during the day and therefore cannot confirm if all sconces and light standards are in operation at the site.





2 different types of wall sconce fixtures found at the site



Light standards in Kindergarten play area and parking lot

## 2.8 Barrier free accessibility

The building is barrier free accessible. All exterior doors exit at grade onto a flat and level surface. There are no ramps or lifts at the exterior of the site due to the relatively uniform site grade. There is an existing elevator in the building that provides access to the 2<sup>nd</sup> floor.



Exterior doors exit at grade onto flat level pathways

Automatic door operators were noted at exit No.1, 5, & 8. Two Barrier free parking spaces are located in the West parking lot near the school's main entrance utilize curb cuts and low slope pathways to establish a barrier free path of travel to the main school doors (entrance No.1). The garbage bins being located directly next to barrier free parking space no.2 does not appear to hinder the space.





B.F. Parking spaces

Portables configured in the West parking lot are not barrier free accessible. A wood staircase is the main entry and access point into the portable area and the portables themselves are not accessible.



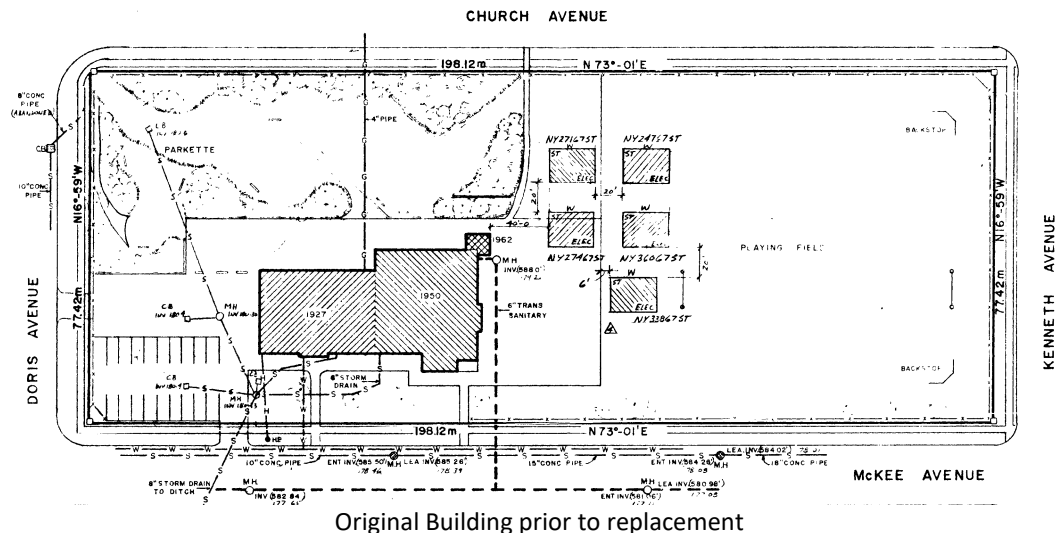
Portable Classrooms not accessible

### 3.0 Existing Building Conditions:

Visual survey was carried out for the existing condition of the interior and exterior of the facility. Invasive forms of investigation were not conducted, unless otherwise mentioned in the report.

### 3.1 Existing Building Composition:

The building on site is a replacement school opened in 1998 in place of the original 1927 facility. The existing building is a two-story masonry structure with no basement.



Given the age of the building, reliable archive information was made readily available for review of the building's construction type and detailing. The existing building utilizes load bearing concrete masonry units supporting metal roof deck with steel reinforcing for OWSJ, lintels, beams, and columns, where required. Brick masonry and stucco combined with aluminum doors, windows, and curtain walls in a rain screen assembly to develop the aesthetic & envelope of the building.

### Exterior Finishes Conditions:

**General Condition-** The exterior building components that comprise the existing building were found to be generally in a good condition. A number of items are reaching the point where they may require remedial work performed.

- **Brick Masonry** finish is generally in a good condition. Etude did not find evidence of previous brick repair works being performed throughout the building facades. Areas where brick masonry meet or are close to grade are beginning to show signs of deterioration and spalling. Although deterioration noted was not found to be critical at this juncture this condition will progress over time. A number of masonry corners and joints were noted to be chipped and damaged which is accounted to normal wear and tear of the building over the course of its life. This deterioration was not noted to be critical or in need of action performed at the present time.
- **Stucco Finishes** are limited to areas high above grade under soffits. Etude was unable to closely review these finishes but from grade they appear to be in good overall condition. No visible damages or deterioration were noted.
- **Aluminum Doors & Frames** are beginning to discolor from the use of salt at grade but are otherwise in good condition. No noted damages or deterioration beyond some discoloration at grade.

- **Aluminum Punch Windows** are in good condition throughout the building. Caulking joints and sealant as well as aluminum sills and capping are all noted to be in good condition.
- **Aluminum Curtain Walls** are generally in a good condition although Etude did note a number of locations where aluminum pressure caps and trims have become separated with large gaps. These systems should be reviewed for potential maintenance and sealant.
- **Roof, Skylights, & Light wells** appear to be in a good condition. Etude was unable to access roof areas for more detailed review
- **Exposed Steel Beams & Columns** exposed steel beams and columns above windows and being utilized as window surrounds are in a good condition but have begun to cause some minor brick masonry spalling at edge locations. Sealant and flashing joints should be reviewed as a maintenance item to deter any further deteriorations at the site.

## Interior Finishes Conditions:

**General condition-** The general overall condition of interior finishes at the school is good.

- **Walls & Ceilings-** CMU partition walls and a mix of gypsum board ceilings and T-bar acoustic ceilings appear to be in overall good condition.
- **Floors-** VCT flooring & Rubber base as well as rolled sheet flooring is in a good overall condition.
- **Millwork-** Millworks appear to be in a good overall condition.

## Photos of Existing Building-Conditions:



Brick conditions- deterioration/ damage at grade



Brick conditions- chipping at corner joints





Concrete Walkways settled in a number of areas



Damage and gaps have developed in a number of locations throughout curtain wall areas



Staining/rust at grade- Aluminum doors & steel columns



Exposed steel columns & Beams as window surrounds





Damaged flashing at grade

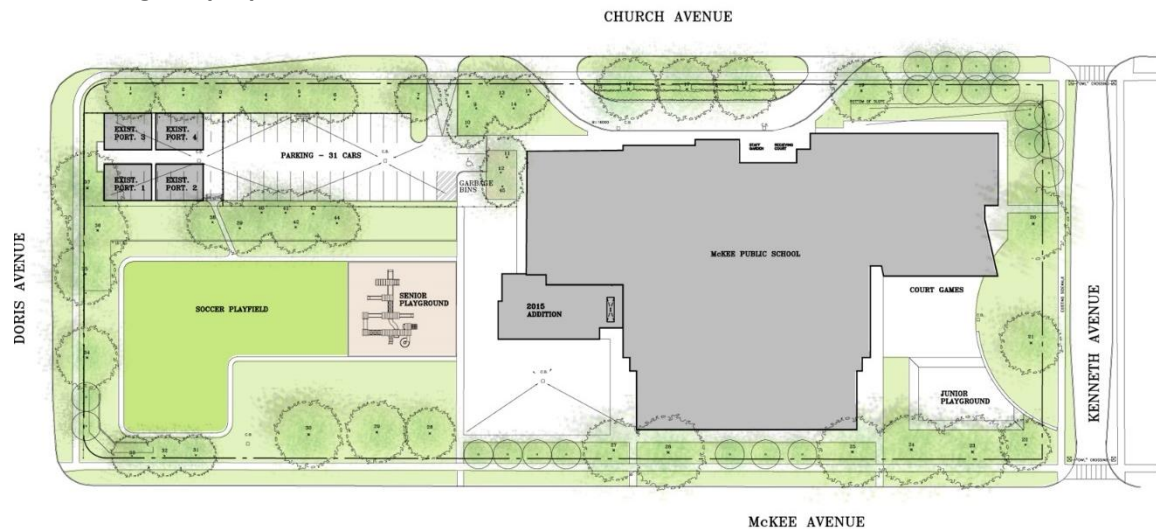


Stucco finishes at second floor in good condition



Aluminum windows in good condition

#### 4.0 Locating the proposed Classroom addition



Existing Site Plan

#### 4.1 3 Classroom Addition

The existing school is located at the East end of the site and spans from South setback to North setback with a very limited outdoor play area to the West end of the site. With the limited area of available outdoor soft and hard play surface a key consideration for the proposed addition is maintaining the existing outdoor play space. In 2013, Etude designed a 2-Classroom addition (completed 2014) at McKee PS with future expansion in mind. The roof of the addition is identified as one of the most advantageous locations for the proposed addition as impact on the site will be minimal. The 2013 addition complements the existing building and provides an opportunity to integrate the new 3 Classroom proposal with similar design language:

- Provide 3 additional classrooms to account for growth of student population
- Maintain as much of the existing outdoor play area as possible
- Minimize at grade land consumption
- Minimal impact to daily operation of the school
- Explore alternatives for tying the proposed addition into the existing school.
- Develop a design schematic that complements the character of the existing school

#### 4.2 Building Expansion and Design Alternatives

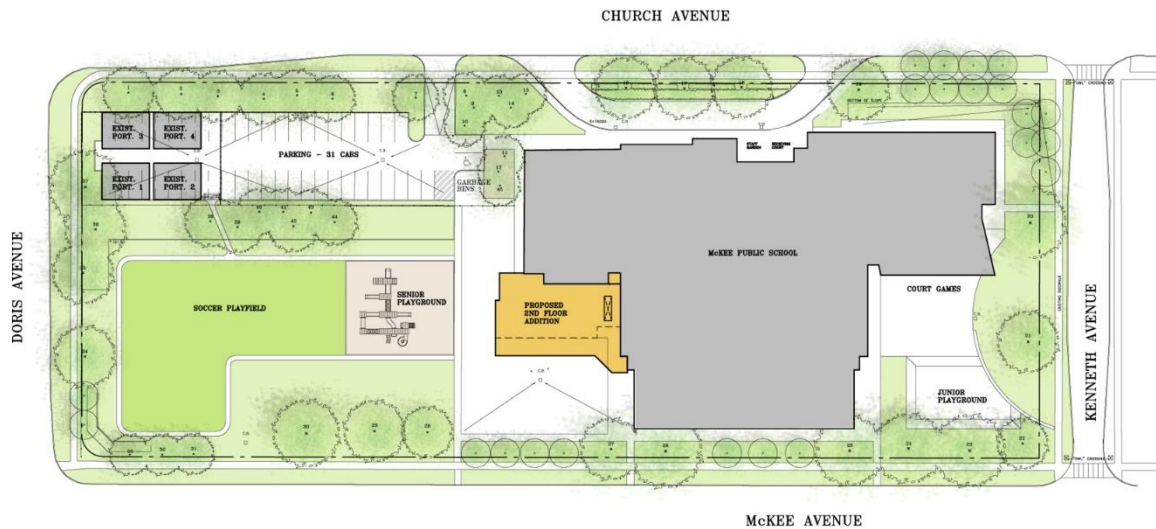
Two different layouts of the addition are studied with the main focal point being how the addition will tie into the existing building. Both options are located above the existing 2 Classroom addition from 2015. These 2 classrooms would likely be un-occupiable during construction potentially requiring 2 portable classrooms be temporarily located at the site during construction.

The first design option would connect through an existing exit staircase. This staircase would need to be reworked to facilitate the connection. The second option will be to connect through an existing services room. This room is densely populated with mechanical and electrical equipment that may require extensive reworking in order to facilitate the addition connection at this location.

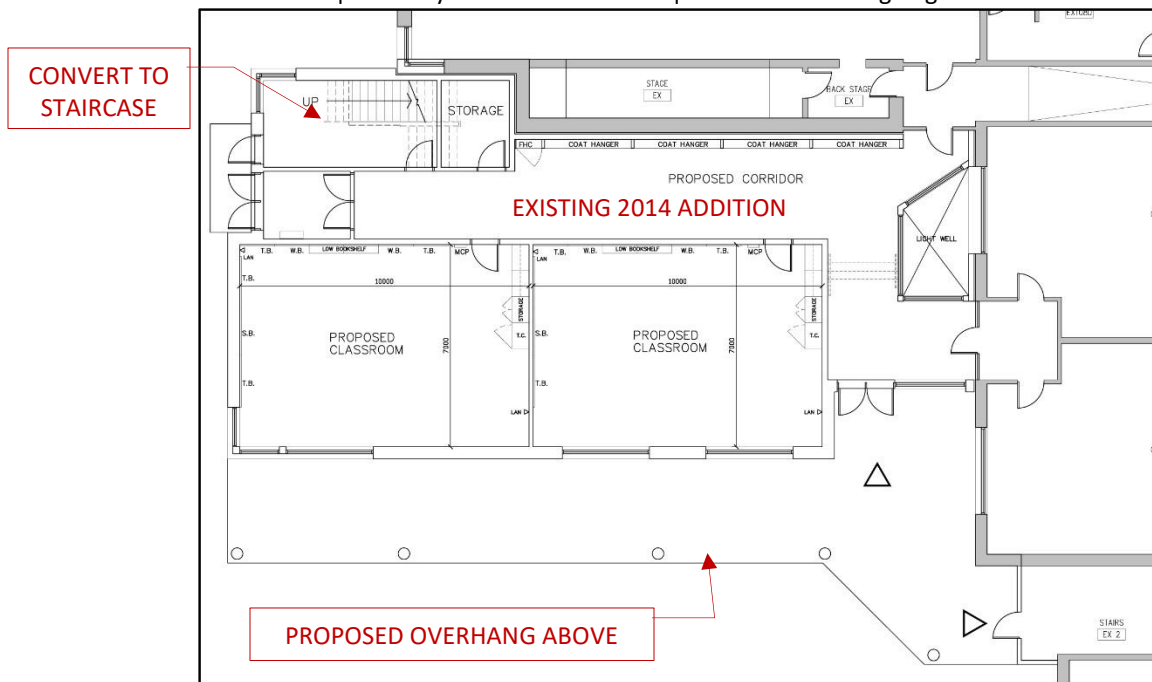
## 4.3 Alternative 1: New Egress Stair, Rework Exist. Egress Stair, 3 Classrooms on 2<sup>nd</sup> floor

A second story 3 classroom addition will be constructed above the existing Classrooms 99 and 100. The cantilever of the Classrooms may require structural columns at grade. The proposed Classrooms are designed as per TDSB design guidelines and provincial bench-mark standards. A new corridor extends from the proposed classrooms to the existing 2<sup>nd</sup> floor corridor through an existing egress staircase. The expected modifications to the existing building are as follows:

- 1 existing ESL room will be converted into an egress staircase
- 1 existing egress staircase will be modified to allow access to the addition and maintain exiting strategy
- Minimal impact to the existing outdoor play areas

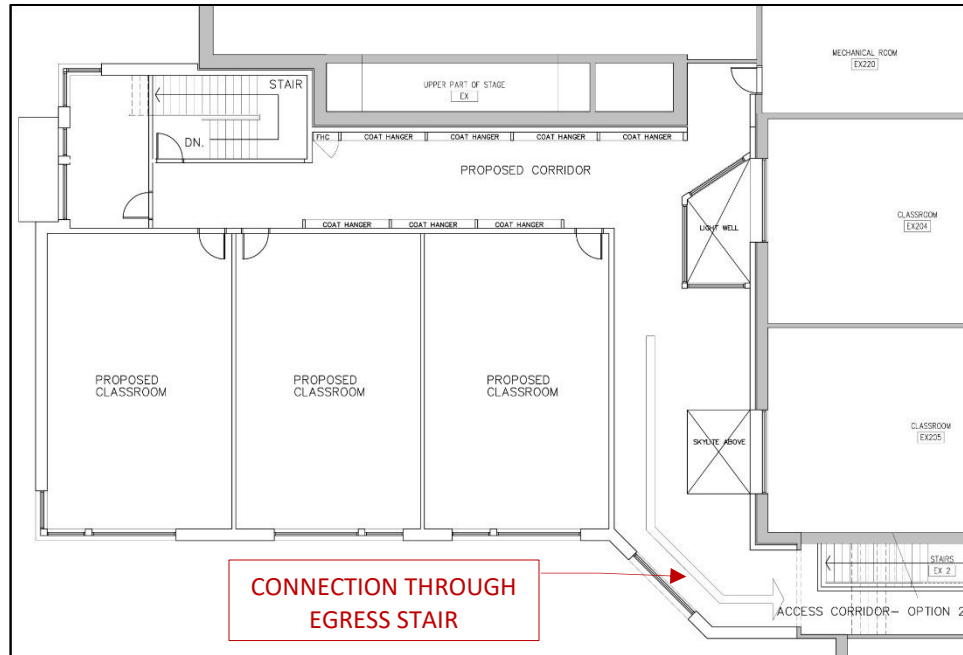


Alt 1 | 2<sup>nd</sup> Story Classroom Addition | Connection through egress staircase



Alt 1 | Existing Ground Floor | + Columns and Overhang





Alt 1 | 2<sup>nd</sup> floor | Connection through Egress Stair



Alt 1 | Perspective sketch from McKee Ave.

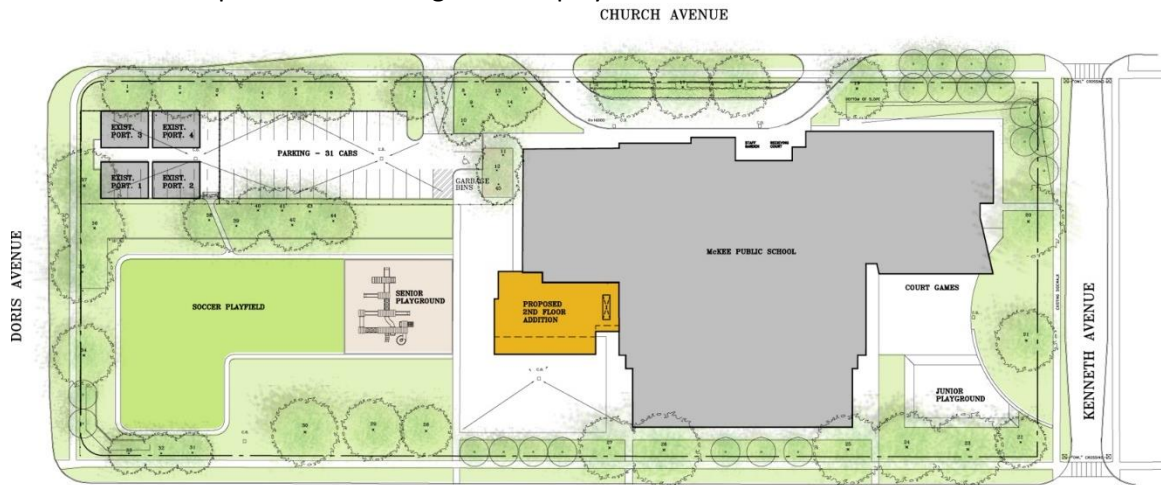
## 4.4 Alternative 2: New Egress Stair, Rework exist. M&E room, 3 Classrooms on 2<sup>nd</sup> floor

This alternative mirrors alternative No.1 in all aspects except for the connection to the existing building. Instead of connecting through the existing egress stairs, alternative No.2 connects through an existing mechanical/ electrical services room.

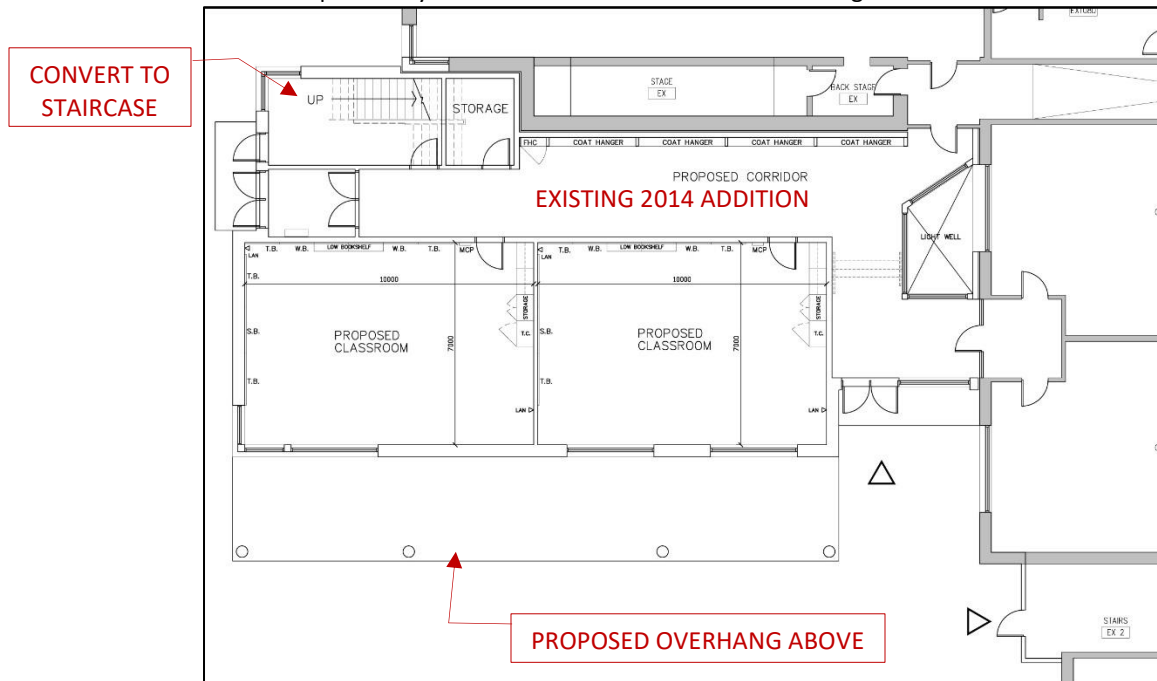
Mechanical Room adjacent to Classroom 204 will be re-worked to allow for a corridor passthrough to be carved out of the space and provide access to and from the proposed addition. The equipment housed in this mechanical room is extensive and space is already limited. Re-arranging equipment and services may be challenging. The expected modifications to the existing building are as follows:



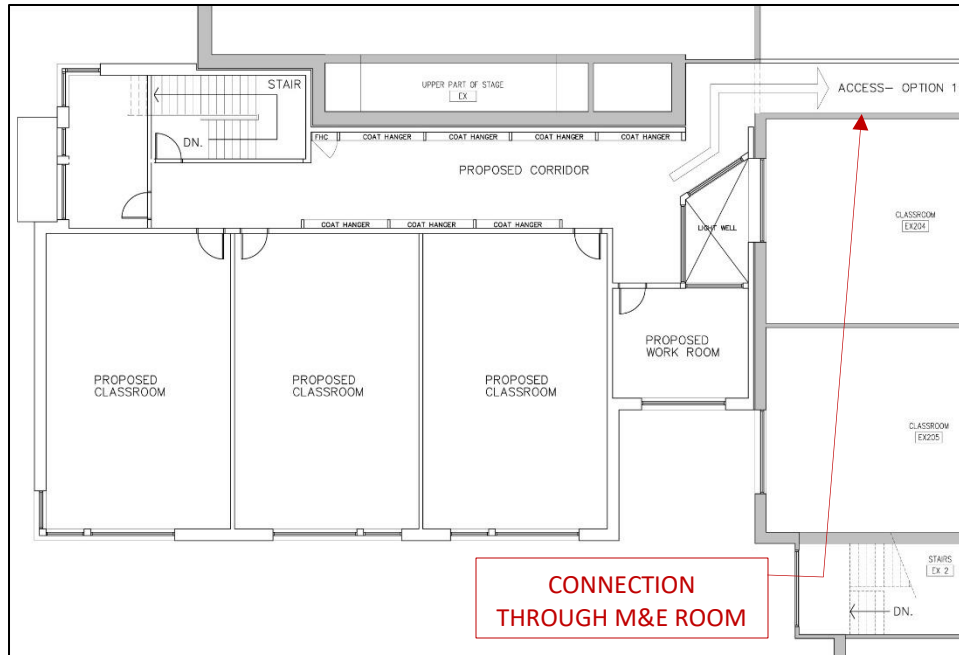
- 1 existing ESL room will be converted into an egress staircase
- 1 existing mechanical/ electrical service room will be modified to allow access to the addition- refer to M&E report
- Space is limited
- Potential modifications required to multiple services & equipment systems
- Minimal impact to the existing outdoor play areas



Alt 2 | 2<sup>nd</sup> Story Classroom Addition- Connection through Mechanical Room



Alt 2 | Existing Ground Floor | + Columns & Overhang



Alt 2 | 2<sup>nd</sup> Floor | Connection through Mechanical Room



Alt 2 | Perspective sketch from McKee Ave.

### **5.0 Rough Order of Magnitude Estimate of Construction Cost for Alternatives**

Due to many unknown factors that will be studied and addressed during project design process, we were not able to prepare a construction cost estimate.

## 6.0 General requirements applicable to all alternatives

### 6.1 Ontario Building Code requirements

If the new addition is considered as an extension to the existing building, the addition and the existing building could be classified as **3.2.2.31. Group A, Division 2, up to 2 story, increased area, Sprinklered.**

The entire building in alternatives No.1 & 2 are to be sprinklered. The Fire Alarm system will be extended from the existing building to the proposed addition and updated as required.

### 6.2 Applicable zoning by-law requirements

Parking at the site is very limited. A number of portables consume valuable parking spaces that can be alleviated by the Classroom additions and removal of existing portables at the site.



McKee Public School- Limited Parking Area Available

The school property is represented in City of Toronto Interactive Zoning Maps as being zoned under the former North York by-law 7625 in the Willowdale Ward (18).

As a second story addition the proposal will have minimal increase to the lot coverage. Therefore, at this time Etude does not consider lot coverage a critical issue for either of the proposed alternatives.

### 6.3 Archeological Study

A narrow sliver of the property along the West is indicated as the lands with Archeological potential in City of Toronto Interactive Maps. This distinction will not affect the proposed addition work.

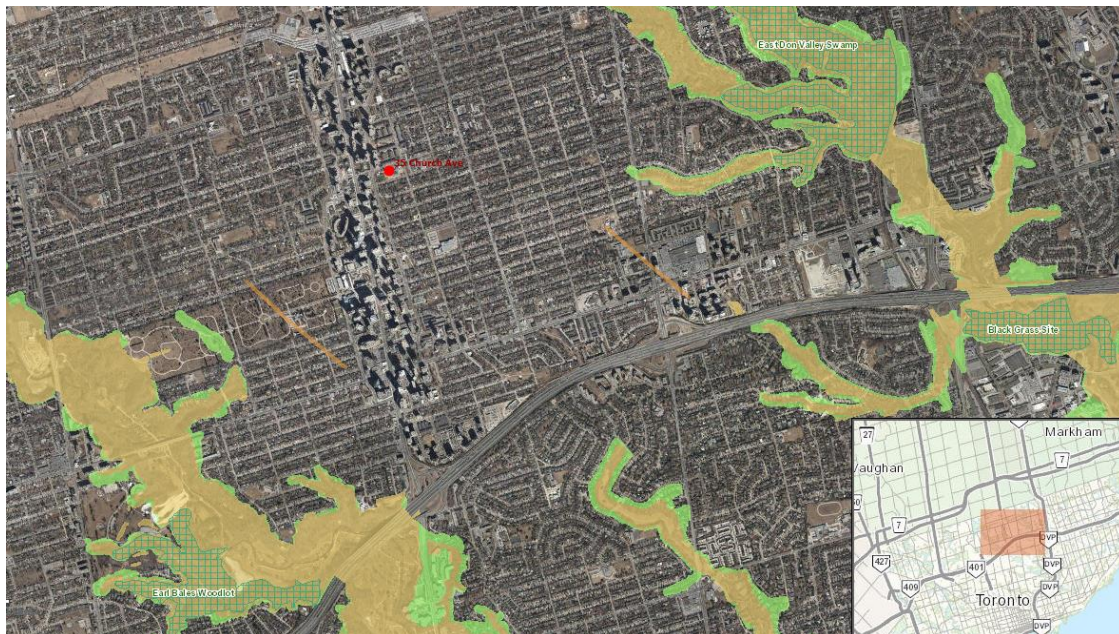




City of Toronto- Interactive Maps- Archeological Area- No significant impact

#### 6.4 TRCA requirements

A preliminary review of the City of Toronto interactive maps indicates that school property is not regulated by TRCA.



City of Toronto- Interactive Maps- Site not regulated by TRCA

## 7.0 Conclusion:

A general assessment of the existing facility is prepared and the future expansion alternatives are studied. Two alternatives are proposed considering the layout and location of the proposed expansion as well as opportunities to tie the addition into the existing building. A Rough Order of Magnitude is provided as a reference for each alternative's feasibility.

## 7.1 Design Principles:

The following principles are considered in preparing the layouts of all alternatives:

- Support community's educational requirements with a balanced increase to the built area on the school property.
- Adapt building to the existing landscape and minimize extreme changes to the topography.
- Create a safe, secure and accessible building.
- Develop and build upon the architectural character of the existing school building.
- Complement and enhance the outdoor play area spaces.
- Comply with the OBC and AODA, requirements.
- Minimize increase of the building footprint and lot coverage by forming the future expansion in proper relation with surrounding landscape and existing school building.
- Minimize disruption to the existing school operations during the construction.

## 7.2 Design Alternatives' Comparison:

Given the constraints of the site, Etude believes that the best option for additional Classrooms is at the second-floor level. The 2014 addition storage room was designed with the intention of being converted to an egress staircase in the event that a second story were ever to be required at the site. This provision affords a low impact point of integration in both alternatives presented above. The two alternatives portrayed in this report look at addressing the connection between proposed addition and existing building in different ways.

Alternative 1 will impact 1 existing egress staircase. Rebuilding the exit and staircase to allow a walkway through and egress out of the building. This is likely the least invasive option and creates an integrated spatial relationship between addition and existing school. The proposal reimagines one of the main access points to the school and looks to embolden its presence on the site while maintaining functionality and outdoor play space.

Alternative 2 requires alterations to various mechanical and electrical services and systems in order to create the pass-through corridor from addition to existing. These modifications are more challenging to assess in terms of extent and impact. This proposal does still create a meaningful impact on one of the school's main entrance points but is more subdued in nature. This alternative is meant to tuck into the existing building. Complimenting the existing and fully integrating with it.

## 7.3 Proposed roadmap:

The provided alternative design options are schematic in nature. It is Etude's opinion that the proposed location and two methods of tying the addition into the existing building are the feasible options at this site given the constraints listed above. The roadmap for this project is therefore to determine a methodology for connecting, finalize schematic designs, and pursue permits with the city which will likely include Site Plan Approval and Zoning Certificate application in addition to building permits.



**Appendix  
Mechanical/  
Electrical Report**

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**MCKEE PUBLIC SCHOOL  
TORONTO DISTRICT SCHOOL BOARD**

**CLASSROOM ADDITION**

**35 CHURCH AVENUE  
NORTH YORK, ONTARIO. M2N 6X6**

**MECHANICAL & ELECTRICAL DESIGN BRIEF**



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## 1.0 General

This design brief represents an evaluation of the existing mechanical and electrical systems at **McKee Public School** located at 35 Church Avenue in Toronto, Ontario and an assessment of their suitability to serve a new three Classroom Addition to the existing building. The School currently serves students from Junior Kindergarten to Grade 5. Additional information is presented to suggest new systems and equipment that will be required to accommodate the Addition.

The original building of the School was first opened around 1998. The building has since undergone one single storey, two classroom addition completed in 2014. The existing building (including the 2014 addition) has a GFA of approximately 7,543 m<sup>2</sup>. Over the years, there have been various smaller renovations that have taken place that have made minor revisions to the original mechanical and electrical systems.

The evaluation presented herein is based on our general site investigation, interview with the Caretaking staff and a review of the available archive drawings. The evaluation was strictly visual; no tests or measurements were taken and no building services embedded in walls, slabs, located underground or otherwise concealed were examined. The intent of this design brief is to provide information to the Toronto District School Board to assist in developing a Business Case to the Ministry for funding request. The information reflected in this Brief is Suri's best judgment in light of the information available at the time of preparation. Any use which a third party makes of this report, or any reliance on decisions to be made based on it, are the responsibility of such third parties. Suri accepts no responsibility for damages, if any, suffered by any third party as a result of decisions made or actions based on this report.

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## **2.0 Executive Summary**

The design brief provides a high-level overview of what upgrades to existing mechanical and electrical building services and systems will be required to accommodate a new Classroom Addition, along with interior modifications to accommodate the addition, at McKee Public School.

Electrically, no major upgrades are anticipated to the existing electrical systems at the School to accommodate the addition. The additional load demand anticipated from the Addition can be sufficiently supported by the existing electrical service at the School. The public address system can accommodate the new zones for the addition. The fire alarm system will also be able to support the new addition.

Mechanically, no major upgrades are anticipated to the existing mechanical systems at the School to accommodate the addition. The new heating for the addition can be supported by the existing heating plant at the School. Ventilation and air conditioning for the new addition will be a new independent system serving just the new spaces. The existing plumbing, drainage, fire protection and BAS systems are to be extended to the new addition as required.

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### **3.0 Description of Electrical Systems in the Existing School**

#### **3.1 Electrical Service & Systems**

The School has an existing 1200A (trip set to 750A as per Archive Drawings), 347/600V, 3 Phase, 4 Wire main electrical service serving the entire School. There is a single electrical service at the School. The main switchboard of 'Siemens' make is located in the Main Electrical Room on the Second Floor. There is a hydro vault inside the school with a 600 KVA transformer serving the School.

Upon review of the available electrical data for the School, the peak demand KVA for the School for the last 60 months was 380.64 KVA.

There are electrical panels throughout the School serving the various lighting and power loads within the vicinity.

#### **3.2 Emergency Power**

The School is equipped with an inverter for emergency power. The inverter provides backup power for the emergency lighting throughout the School. The School has a few battery units and normally-off remote heads installed strategically located throughout the School to provide egress lighting for select areas (such as the Mechanical Room and the 2014 Addition) in the case of a power outage. The fire alarm system is equipped with backup power means.

#### **3.3 Fire Alarm System**

The School is served by a fire alarm system of Simplex 4100 make and model. The fire alarm panel system appears to be from the original construction. Fire alarm coverage throughout the School largely matches that of an older school construction compliant to old code requirements and is not as per current code requirements. For example, strobes are not located throughout. The fire alarm panel is located in the Main Electrical Room on the Second Floor.

Manual pull stations are installed at exits from the building. Initiating devices, such as smoke detectors, are installed throughout the School. Audible signal devices (horns) are installed in corridors only and a few select rooms. There is an annunciator installed at the Main Entrance to the School.

#### **3.4 Lighting Systems**

The School has fluorescent fixtures with T8 lamps throughout. Fixture types, sizes and mounting configurations vary throughout the School. Lighting control is

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achieved using wall-mounted light switches. No occupancy sensors were observed throughout the School. The exterior lighting consists of wall-mounted and pole-mounted light fixtures.

Exit signs are of red 'EXIT' type and are connected to the Inverter Set. Except in a few select areas where remote heads are installed strategically throughout egress paths to provide egress lighting and connected to the battery units, the inverter is providing backup power to select light fixtures throughout the egress routes for emergency lighting.

### 3.5 Public Address System

The School is currently served by a conventional, public address system with speakers and call switches located throughout the School. The main public address system rack is located within the Main Office and is of 'Dukane MCS350' make and model.

Typical classrooms and offices are equipped with speakers and call switches to permit two-way communication with the Main Office only. The School does not currently have handsets capable of room-to-room calling.

### 3.6 Data/Voice System

The Hub Room is located on the Ground Floor across from the Sprinkler Room. It provides the data terminations for all data drops throughout the School. Wireless access points have been added over the years to provide WiFi throughout the School.

### 3.7 Security System

The School has an existing Intrusion Alarm System and Door Access Control System complete with Control Panels and field devices installed throughout the School.

### 3.8 Clock System

There is no existing central master clock system serving the School. There are battery-operated clocks throughout the School.

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#### **4.0 Description of Mechanical Systems in Existing School**

##### **4.1 Ventilation System**

The means of ventilation for the existing School consists of:

1. Five indoor air handling units serving the Original School.
2. Unit ventilators in the two classrooms added in the 2014 Addition.
3. Rooftop exhaust fans serving washrooms, change rooms and other spaces.

All of the existing ventilation systems and equipment appears to be from the original construction and in operation.

##### **4.2 Heating/Cooling System**

The existing School is equipped with three (3), hot water heating boilers (B-1, B-2 and B-3) of Patterson-Kelley Co. make. All three (3) boilers are located in the Second Floor Mechanical Room. Each boiler has a maximum input of 1,500 MBH and maximum output of 1,275 MBH. The piping configuration is that of a primary-secondary system. There are two primary pumps and four secondary pumps. One secondary loop provides hot water to all perimeter convectors and forced flow heaters throughout the school. There is a second secondary loop provide glycol to the heating coils in the air handling units and unit heaters. Heating throughout all spaces is via fin-tube convectors located within the respective rooms. All areas are equipped with local thermostats for local temperature control. Areas subject to large amounts of infiltration are equipped with forced flow heaters.

The existing school is equipped with a central rooftop, air-cooled chiller which provides chilled water to all five indoor air handling units. The chiller was replaced with 2014. The school is fully air-conditioned with terminal units in each zone to provide zone temperature control.

There is a humidification boiler (B-4) that is not longer in service.

##### **4.3 Gas Service**

There is a main incoming high-pressure gas line to the School from the street. The gas meter assembly is located adjacent to Entrance 2 leading to the corridor serving the Caretaker's Office. The existing gas meter has a capacity of 7,000 CFH. Downstream of the gas meter assembly, gas is distributed to the three heating boilers, one humidification boiler and the domestic hot water tank.

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#### 4.4 Fire Protection System

The existing School is fully sprinklered. There are no existing fire hose cabinets in the School. The main incoming fire line is 6" in size and stubs up through the floor in the Corridor outside the Caretaker's Office. The sprinkler tree is located in the Sprinkler Room by the Hydro Vault.

#### 4.5 Plumbing & Drainage System

Based on archive information, the School has a 4" domestic cold water service which stubs up through the floor in the Corridor outside the Caretaker's Office. The water meter is located in the Sprinkler Room. There is a 6" sanitary main that serves the entire school and exits the building by Entrance 5A. The storm drainage serving the original school exits the building through Classroom 103. A separate storm line is serving the 2014 Addition.

There is one 76-US gallon, gas-fired domestic hot water tank serving the School located in the Second Floor Mechanical Room. The hot water tank is of 'Universal G79-200-1' make and model with a gas input of 199 MBH.

There are roof drains located throughout the roof for drainage.

There are an assortment of plumbing fixtures throughout the School, including water closets, lavatories, and countertop sinks.

#### 4.6 Building Automation System

The existing School has a Building Automation System from 'Delta'. The existing BAS system has been upgraded to be on the Board's central system and visible through the internet.

The existing BAS system controls the following:

1. Heating plant.
2. Cooling plant.
3. Indoor air handling equipment.
4. Exhaust fans.
5. Domestic hot water system (recirculation pump only).

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## **5.0 Description of Electrical Systems for the Proposed Addition**

The proposed Addition will be designed to the latest codes, requirements of Authorities having Jurisdiction and TDSB Standards. Where feasible and compliant to the same, systems will mirror those present within the rest of the School for ease of maintenance, ongoing operation and consistency.

### **5.1 Electrical Service**

The new addition will be equipped with a 42-circuit, 120/208V, 3 Phase, 4W electrical panel located in the Corridor space to provide power to all lighting and power circuits throughout the addition. The panel will be fed from a 120/208V distribution panel/switchboard of spare capacity. A 600V feed will be provided from the main switchboard to the new rooftop unit.

Power systems (receptacles, mechanical equipment power connections, etc.) will be installed to suit the User Group's requirements for the space. Tamper-resistant receptacles will be installed throughout the proposed Addition to meet current Electrical Code requirements.

### **5.2 Emergency Power**

The only loads that are anticipated to be provided with emergency back-up power in the new Addition will be the emergency lighting.

### **5.3 Fire Alarm System**

The existing fire alarm system can accommodate the needs of the new Addition. A new passive graphic will be required at the main entrance along with updates to the existing annunciator to reflect the additional zones from the Addition. Fire alarm horns in the Classrooms and Work Room and horn/strobes in the Corridor will be required to meet audibility requirements of OBC; horns will need to meet OBC requirements and match the tone of existing horns in the School. Smoke detectors will be required along the full length of the Corridor and at the top of the staircase. The new rooftop unit will require fan shutdown in the event of an alarm condition. Sprinkler zones will be required to reflect any new flow switches, supervised valves or any other components requiring supervision/alarm as a part of the fire protection design.

### **5.4 Lighting Systems**

New general lighting installed throughout the proposed Addition will consist of LED light fixtures compliant with TDSB's current standards. Final fixture selection will be done in close coordination with the TDSB Design Team. Light



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fixtures will be installed to suit the architectural reflected ceiling plan and IESNA lighting recommendations.

New low-voltage lighting control systems will be installed as per ASHRAE requirements (and those of other Authorities having Jurisdiction) and will most likely consist of local on/off controls, occupancy sensors, dimming capabilities (if requested) and possibly daylight harvesting (if required by code).

No new exterior light fixtures are required.

If the existing inverter system can accommodate the new load, the new emergency lighting will consist of select fixtures along the egress paths connected to the emergency lighting circuits (backed by the inverter set). Egress lighting levels will meet or exceed those required by local codes. If the load cannot be accommodated by the Inverter, battery units will be specified for the designed connected load and 25% spare capacity and remote heads will be used through the egress paths. Exit signs with low power consumption and long-life LED source will be used. All new exit signs will be of the green, pictogram type. Given the small size of the addition, it is anticipated that full replacement of all existing exit signs in the existing School will not be deemed as mandatory by the Building Official.

#### 5.5 Public Address System

The existing PA system will be able to accommodate the new zones (three) required for the new addition. Each classroom and the Work Room will be equipped with a speaker and call switch to match the setup of other similar spaces in the School and the Board Standard. Dedicated, 2-pair zone wiring will be homerun from each room to the Main PA Rack.

The existing PA zone serving the Second Floor Corridor will be expanded to the new Corridor space to provide announcements in the event of an all-call page. No strobes are anticipated to be required for the proposed spaces.

#### 5.6 Data/Voice System

New data outlets c/w Category 6 plenum rated cables (yellow in color) to new patch panels of spare capacity in the Hub Rack will be provided. Backboxes for data outlets with 21 mm empty conduits, terminating within the accessible ceiling space will be provided. Exact location and the number of outlets required will be confirmed with the User Group during detailed design. Wireless access points will be located throughout the new School Area only. Where required, additional patch panels will be supplied and installed by TDSB In-House forces in the existing Hub Rack to support the new data cabling. Final connection of cables will be done by TDSB In-House personnel only.

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5.7 Security System

The proposed Addition will be equipped motion detectors in the Corridors connected to the existing intrusion alarm system.

No other security systems or devices are anticipated as required for the addition.

5.8 Clock System

The new Addition will be equipped with plug-in, 120V (clock outlets), analog clocks with 12-hour time in black numerals within each Classroom and the Work Room.

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## **6.0 Description of Mechanical Systems for the Proposed Addition**

The proposed Addition will be designed to the latest codes, requirements of Authorities having Jurisdiction and TDSB Standards. Where feasible and compliant to the same, systems will mirror those present within the rest of the School for ease of maintenance, ongoing operation and consistency.

### **6.1 Ventilation System**

The new ventilation system for the Addition will consist of a rooftop unit complete with gas heating, DX cooling and VFD control to serve the three new Classrooms, the Work Room and the Corridor. Each zone will be equipped with a terminal unit to provide temperature control in the respective space.

Diffusers and rigid ductwork (G-90 galvanized sheet metal) will be installed throughout the respective spaces for air distribution. All ductwork will be insulated and air balancing provisions will be made for optimal comfort in all areas. Exact location of the rooftop unit will be confirmed during detailed design based on requirements for setback requirements and ductwork distribution layouts.

No exhaust fans are anticipated to be required at this time.

### **6.2 Heating/Cooling System**

Heating in the proposed Addition will consist of perimeter heaters in the three Classrooms, Work Room and the Corridor. 2-way control valves controlled by the BAS system will be installed to provide temperature control in each respective space.

The new Classrooms and Work Room will be fully air conditioned via the rooftop unit. The existing condensing units (serving the unit ventilators in the 2014 Addition) on the existing 1-story roof will be relocated to the new second storey roof.

### **6.3 Gas Service**

The existing gas meter will not require upgrading to accommodate the new load from the rooftop unit. New gas piping will be installed from the gas meter to the new rooftop unit in compliance with the Gas Code.

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#### 6.4 Building Automation System

The new ventilation equipment (rooftop unit and terminal units) and convectors will be connected to the existing Building Automation System present within the School. BAS strategies as per current TDSB Standard will be used for the control of all mechanical equipment. New BAS panels will be added if required to suit the proposed scope of work.

#### 6.5 Fire Protection System

The new Addition will be fully sprinklered as per NFPA 13 requirements. Detailed Fire Protection Design will be required to be undertaken by the Fire Protection Consultant to evaluate the exact requirements at the time of design.

#### 6.6 Plumbing & Drainage System

New plumbing fixtures will be provided as per TDSB Design Guidelines throughout the Addition where required. The existing domestic cold water, hot water and sanitary services will be extended to the addition from the existing respective services in the existing building of spare capacity. The existing plumbing vent through the roof will be extended to the new roof.

New controlled flow roof drains will be installed on the roof to provide storm drainage. New storm drainage piping will be connected to the existing storm service installed as a part of the 2014 Addition. Any modifications required to the storm water management will be evaluated at the time of detailed design by a Civil Engineer.

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## **7.0 Impacts of Alternative Building Connections to Existing Mechanical & Electrical Systems**

### **7.1 Alternate #1 - Connection by Staircase #2**

Connection of the new second-story addition via an area by Staircase #2 will have no major impact to the existing mechanical and electrical systems. Locally, the power and lighting in the area as well as HVAC and fire protection might require slight modification to suit the building connection.

### **7.2 Alternate #2 - Connection via a new corridor through the existing Mechanical Room**

Based on the existing layout of the Mechanical Room, the creation of a new Corridor through the Mechanical Room will have significant impact to the existing mechanical and electrical systems in the existing School as well as significant cost implications and downtime of the existing mechanical systems. The extent of the proposed corridor through the Mechanical Room currently contains two (2) chilled water pumps serving the rooftop chiller, a BAS Panel, a Motor Control Centre (MCC) serving various mechanical equipment, a return fan serving Air Handling Unit #4 (which serves several Classrooms), ductwork, piping risers, a transformer and disconnect switch for the rooftop chiller and components associated with the chiller system (chemical treatment, etc.).

All of this equipment and systems will require relocation to suit the reduced size of the Mechanical Room. The chilled water pumps and piping risers will have to be relocated to an alternate location within the Mechanical Room. The BAS Panel, MCC, chiller transformer and disconnect switch will also have to be relocated; as a result, many of the existing feeders to the mechanical equipment will have to be replacement or extended to suit the relocation. The return fan (given the air volume it handles) will have to be replaced and located on the roof. As a result, the existing first floor and second floor return ductwork and silencers will have to be reworked and replaced. New shaft(s) will be required to extend the existing first floor return ductwork to the rooftop return fan. As a result of this work, it is anticipated that roofing, structural and architectural work will be required to accommodate these changes.

## **END OF MECHANICAL & ELECTRICAL DESIGN BRIEF**

**MCKEE PS: Schematic Design Cost Summary**

3-Classroom Addition Project – Capital Grant 2020:

|   |                      |
|---|----------------------|
| <b>EDU Capital Priorities funding – Classroom Addition (2019)</b> | <b>\$1,483,000</b>   |
|   |                      |
| <b>CONSULTANT COST ESTIMATE (ETUDE Architects – 2019)</b>         |                      |
| CLASSROOM ADDITION  | \$2,211,000          |
| BASE-BUILDING RENOVATION  | \$ 744,000           |
| RELATED SITE IMPROVEMENTS/REPAIR                                  | \$ 150,000           |
| <b>TOTAL (2019)</b>   | <b>\$3,135,000</b>   |
|   |                      |
| 2020 Adjustment – Market Conditions & COVID (12%)                 | \$ 376,200           |
| <b>ADJUSTED TOTAL</b>   | <b>\$3,511,200</b>   |
| TDSB Risk Contingency (7%)  | \$ 246,000           |
| <b>ADJUSTED PROJECT COST</b>                                      | <b>\$3,757,200</b>   |
|   |                      |
| TOTAL- Approved Funding   | \$1,483,000          |
| TOTAL – Adjusted Project Cost                                     | \$3,757,200          |
| <b>FUNDING SHORTFALL</b>  | <b>(\$2,274,200)</b> |

## NOTE:

This Cost Estimate is based on Order-of Magnitude assessment only at this stage of the project





## **Update on Additional Funding for Kâpapâmahchakwêw - Wandering Spirit School Community Hub**

**To:** Finance, Budget and Enrolment Committee

**Date:** 14 October, 2020

**Report No.:** 10-20-3957

### **Strategic Directions**

- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs

### **Recommendation**

It is recommended that this report detailing the need for additional funding for Kâpapâmahchakwêw - Wandering Spirit School be received.

### **Context**

The purpose of this report is to update the Committee of the rational as to why additional funds were needed to complete the Kâpapâmahchakwêw - Wandering Spirit School (WSS) community hub project. The request made for additional funds presented were as a result of the initial estimate of \$3,300,000 not appreciating the full scope of the unknown site conditions discovered during the construction stages of the project and therefore were not considered in the initial estimate. The severity of these unknown site conditions extended the completion of the community hub project from the forecasted completion date of August 2019 to July 2020. In accordance with accountability protocols, the Capital Projects team is updating the Committee on the timeline and necessity of these additional costs. The costs have been reviewed and verified by the consultant team and are found to be valid.

The TDSB received an EDU allocation 10 April 2017 of \$6,700,000 to support TDSB Community Hub capital improvements, minor retrofits, and accessibility. It was proposed that this grant could be utilized to support improvements to WSS. As of April 2017, a scope of work was developed for the community hub improvements and a meeting was held with key stakeholders wherein it was identified that \$3,300,000 should

be allocated toward a community kitchen, barrier free washroom, updated vestibule, and an elevator to meet AODA compliance at WSS. The allocated funds were to be utilized by August 2019.

Initially, the WSS community hub project was managed by TDSB Planning, Capital Project Management, Design and Renewal, and Human Rights and Indigenous Education stakeholders in conjunction with the development of the Indigenous Centre. As of 8 February 2018, it was determined that the TDSB Capital team should solely manage the project in coordination with the capital grant received for the new addition for WSS. The Capital team advised that there would be major risks for overruns on cost and schedule prior to commencing due to the late notice and timeframe of allocated funding.

On 29 August 2018 an architectural consultant, Makrimichalos Cugini Architects (MCA) was awarded the contract for the community hub addition and in March 2019, due to the compressed timeframes for completion, direction was given to proceed with a construction management contract to complete the addition. These short timelines impacted the architectural consultant's ability to conduct a comprehensive investigation of the areas to be renovated and resulted in a rushed set of drawings. Edgefield was awarded a contract for construction management in April 2019 and construction was initiated on the community hub addition in July, 2019. Edgefield's rough estimate, based on the scope of the project, was \$3,383,000. The conclusion of Edgefield's estimate resulted in a decision to remove the elevator and updated vestibule due to the insufficient funds to complete what was initially planned.

As the project progressed, numerous site conditions were encountered that led to additional costs that were not anticipated, or accounted for, in Edgefield's initial estimate, nor in the TDSB's determination of the allocation of \$3,300,000. These conditions included abatement, demolition, and OBC jurisdictional requirements. Furthermore, the drawings did not provide enough details to mitigate the impact construction would have on the site conditions. As a result, a request was submitted by the TDSB Capital Project Management team 26 November 2019 for an additional \$1,500,000 based on Edgefield's forecasted cost estimate to sustain and continue the WSS community hub project. The request for an additional \$1,500,000 was approved 28 November 2019.

As the project continued, the project schedule provided by Edgefield continued to be revised and grew from four months to fourteen months. As a result of the continued extension to ongoing construction, the job cost and construction management fees grew with the costs of construction. As of 24 May 2020, it was determined that \$4,800,000 was not enough to fulfill the needs of the project and an additional request was made to increase the budget by \$1,100,000. The WSS Capital project supervisor, the construction manager, and the architectural consultant all deemed that \$1,100,000 was

enough to complete the project based on an analysis of outstanding work and fees.  
Construction of the WSS community hub was completed 31 July 2020.

## **Action Plan and Associated Timeline**

**Timeline** (As per Appendix A)

## **Resource Implications**

|  |                       |
|--|-----------------------|
| Forecast Project Soft / Hard Costs:    | \$3,300,000.00        |
| Additional Project Soft / Hard Costs:  | \$ 893,375.00         |
| Site Condition Issues:                 | \$ 742,530.00         |
| Project Extension (GC and Consultant): | \$ 777,690.00         |
| <b>Total Budget:</b>                   | <b>\$5,713,595.00</b> |

## **Communications Considerations**

Community Engagement – communication with all community stakeholders was maintained throughout the process. The school and school community was continually informed regarding the construction timeline and site utilization.

## **Board Policy and Procedure Reference(s)**

Not applicable.

## **Appendices**

- Appendix A: Timeline of Events for WSS Community Hub Project

## **From**

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Toronto District School Board



## APPENDIX A

### Timeline of Events for WSS - Community Hub Project

| Timeline          |   |
|-------------------|---|
| April 11, 2017    | Meeting held with user groups at WSS to establish the necessities to use the \$3,300,000 community hub funding.   |
| September 8, 2017 | Community hub funding carried over into business case along with the addition for the school.   |
| January 31, 2018  | Project was given over to capital project management.   |
| August 29, 2018   | Awarded architect for community hub and addition. Treated it as one project.  |
| January 18, 2019  | Meeting with EDU, discussions for new school instead of addition.   |
| March 11, 2019    | Direction given to proceed with Construction Management contract to complete community hub project. Provided direction to architect to focus on community hub work. |
| April 16, 2019    | Award Construction Manager.   |
| July 1, 2019      | Start of construction.  |
| August 31, 2019   | Original construction completion.   |
| November 26, 2019 | Request for additional funds of \$1,500,000.  |
| May 24, 2020      | Request for additional funds of \$1,100,000.  |
| July 31, 2020     | Construction completion.  |



## **Emergency Purchasing During Pandemic: Update**

**To:** Finance, Budget and Enrolment Committee

**Date:** 14 October, 2020

**Report No.:** 10-20-3958

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs

### **Recommendation**

It is recommended that this report be received.

### **Context**

The purpose of this report is to provide an update on pandemic-related emergency purchases, and the reasons behind why these purchases were made outside of the Board's regular procurement process. A detailed timeline of events are outlined below.

#### **January to February 2020**

As news that the spread of the coronavirus was beginning to impact more and more countries particularly in Asia and then Europe, ripple effects were being felt in supply chains in North America, particularly for Personal Protective Equipment (PPE) and related cleaning/disinfecting supplies. Initially, prior to the March lockdowns, TDSB was still able to get most of their PPE needs through their established contracted sources, though pricing was edging up, and lead times for deliveries were getting longer.

#### **March to June 2020**

Once the March lockdown hit, supply of key PPE items, most notably disposable face masks, alcohol-based hand sanitizers, disinfectant wipes, and face shields in addition to many other products, quickly became very difficult to obtain. Often, and understandably so, front-line health care facilities and providers were given first priority for these products. At that point in time, the TDSB Purchasing and Distribution teams had to start looking for alternative sources for these materials to ensure adequate supply for the



TDSB system if our contracted vendors were experiencing difficulty obtaining product or would not be able to deliver in an acceptable timeframe.

An additional challenge at that time was that the lockdown was extended by just weeks at a time. Supply planning had to be based on the possibility that students and staff could be returning to school and work within weeks. In order to be prepared for students and staff to return at any time, often the Purchasing and Distribution teams needed to be able to commit to orders within hours of receiving a quote and delivery timeline. Hesitation would almost certainly result in the loss of opportunity to secure the product, as there were many others competing for the same products. Often staff had to take what they could get whenever they could get it. This ongoing preparation continued right through the remainder of the school year.

### **June 2020**

In mid-to-late June, the Ministry first issued their approach to reopening schools, with some additional guidance with respect to what PPE and cleaning protocols might look like. Efforts were being made to secure even larger amounts of product in the hope of establishing a reliable, uninterrupted supply of goods to ensure enough products would be available on a continuous basis to keep students and staff safe in our schools when they reopen. The Ministry PPE requirements were adjusted mid-summer creating additional challenges, for example stipulating use of medical/surgical grade disposable face masks only for staff and visitors (requiring a pivot from reusable or non-medical disposable).

### **July 2020**

In mid-July, the Ministry of Education informed school boards that the Ministry of Government and Consumer Services (MGCS) would be taking responsibility for the provision of PPE and related supplies to all Ontario school boards. Currently MGCS is not invoicing school boards for the PPE products they are providing.

This was welcome news, but also a very large undertaking for the MGCS team. From the beginning TDSB's Purchasing and Distribution teams have worked very closely with the MGCS team to ensure the needs of TDSB were met leading up to, and into, the new school year.

### **August 2020**

Starting in mid-August, large shipments from MGCS began to flow into the TDSB's Distribution Centre, and from there the goods are redistributed out to schools with the support of the Mailroom, Courier & Logistics team. This process is ongoing and it appears that it will continue into the foreseeable future. The support of MGCS has been greatly appreciated. However, there have been some challenges that have necessitated TDSB to source alternative products on its own for various reasons (e.g. unacceptable

product packaging, unacceptable product, products not available when needed, some products required are not provided by MGCS, etc.). Contracted vendors were used where possible, but where product availability was a challenge, alternative sources were used. TDSB continues to work closely with MGCS to minimize the need to purchase products outside those provided through MGCS to avoid costs.

## **Overview of Emergency Purchases**

### **Supplies available from MGCS**

Appendix A lists the various PPE and related supplies purchases made since March 2020 up to October 7, 2020. It is divided into 2 parts, the first from March 1, 2020 to July 15, 2020 when MGCS was introduced into the process, and July 16, 2020 to October 7, 2020. Out-of-contract purchases from March 1 to July 15, 2020 total \$897K from seven external vendors, and \$5.07M from thirteen external vendors from July 16, 2020 to October 7, 2020.

### **Supplies not available from MGCS**

In addition to the extensive PPE and related supplies purchases there are other products that were required quickly in response to the return to school and work that MGCS is not providing, and is not purchased/delivered through the Distribution Centre such as bulk paper towel deliveries, field painting, decals/signage to encourage physical distancing, etc. Appendix B lists these types of purchases made for items that had no established contract in place and are not provided by MGCS or through the Distribution Centre. Total commitments total approximately \$1.46M.

### **Technology purchases**

Along with all the PPE and related supplies purchasing, large amounts of technology was also required to support student remote learning. Much of this was required very quickly at the beginning of the lockdown to support the pivot from on-site school and work to remote. Appendix C shows IT related purchases made from March to October 2020. Total commitments total approximately \$15M.

## **Action Plan and Associated Timeline**

Not applicable.

## **Resource Implications**

A portion of these emergency expenditures will be funded by 2020-21 federal and provincial funding relating to school reopening.

## **Communications Considerations**

Not applicable.

## **Board Policy and Procedure Reference(s)**

PO17: Purchasing Policy

## **Appendices**

- Appendix A: PPE and Related Supplies Emergency Purchases – Distribution Centre
- Appendix B: Pandemic Related Emergency Purchases for Products not Provided by MGCS or Distribution Centre
- Appendix C: IT Pandemic Related Purchases

## **From**

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**Appendix A: PPE and Related Supplies – Distribution Centre Purchases  
March 1, 2020 to October 7, 2020**

| Vendor                |                          | Items Purchased                                | March 1 to July 15, 2020 |
|-----------------------|--------------------------|--|--------------------------|
|                       |                          |  | Total                    |
| <b>Non-Contract</b>   |                          |  | \$                       |
| 1241                  | Supreme Learning         | Hand sanitizer gel                             | 5,172.00                 |
| 18037                 | Flexo Products Ltd       | Non bleach wipes                               | 3,196.80                 |
| 22611                 | Canadian Education       | Surgical masks                                 | 356,224.80               |
| 3090                  | Medical Mart Supplies    | Gloves and masks with shield                   | 20,650.00                |
| 3302                  | Office Central Inc       | Hand sanitizer, soap, disposable masks         | 472,161.24               |
| 4047                  | Latoplast Ltd.           | Coveralls                                      | 308.00                   |
| 5794                  | Staples Business         | Hand Soap and Sanitizer                        | 39,535.00                |
| Subtotal              |                          |  | <b>897,247.84</b>        |
| <b>Under Contract</b> |                          |  |                          |
| 1522                  | Wayne Safety Inc.        | Gloves, Respirator, Goggles, Masks             | 210,263.20               |
| 18037                 | Flexo Products Ltd       | Sanitizer, Wipes                               | 768.00                   |
| 19271                 | Mister Chemical          | Sanitizer, Wipes, Slippers                     | 94,175.24                |
| 21500                 | Heritage Safety Products | Gloves, Coveralls, Faceshields, etc            | 11,525.80                |
| 22014                 | Tenaquip Limited         | Respirator, Coveralls, Apron, Goggles, Filters | 10,955.32                |
| 22611                 | Canadian Education Whs   | Reusable masks                                 | 892,485.00               |
| 22731                 | The Stevens Company      | Sanitizer, Disinfectant Wipes                  | 99,727.20                |
| 3090                  | Medical Mart Supplies    | Masks  | 6,796.60                 |
| 3302                  | Office Central Inc       | Masks  | 415,437.08               |
| 3930                  | Mister Chemical          | Disinfectant Cleaner, Paper Towels             | 46,312.90                |
| 4047                  | Latoplast Ltd.           | Respirator                                     | 20,483.30                |
| 8987                  | Kit Care Corp            | Respirator                                     | 1,416.00                 |
| Subtotal              |                          |  | <b>1,810,345.64</b>      |
| <b>Total</b>          |                          |  | <b>2,707,593.48</b>      |

| Vendor                |                          | Items Purchased  | July 15 to October 7, 2020 |
|-----------------------|--------------------------|--|----------------------------|
|                       |                          |  | Total                      |
| <b>Non-Contract</b>   |                          |  | \$                         |
| 10246                 | Bunzl Cleaning & Hygiene | Disinfectant Cleaner Spray                                     | 936,360.00                 |
| 1522                  | Wayne Safety Inc.        | Gloves - reusable  | 23,940.00                  |
| 18037                 | Flexo Products Ltd       | Paper Towels   | 45,792.00                  |
| 19271                 | Mister Chemical          | Wipes  | 18,092.80                  |
| 2000000000            | Mad Design Company Inc.  | Mingle Mask  | 2,290.00                   |
| 2122                  | Mingle Masks for All Inc | Face shield  | 2,206.41                   |
| 21248                 | Global Industrial Canada | Wipes  | 4,818.24                   |
| 2130                  | International Team Sales | Faceshield   | 135,975.00                 |
| 21500                 | Heritage Safety Products | Safety glasses   | 6,400.00                   |
| 24938                 | Construction Dist. Suppl | Disinfectant Cleaner Spray                                     | 1,184,540.10               |
| 25489                 | TM Safety Supplies       | Mask Mist Away   | 80,182.50                  |
| 3302                  | Office Central Inc       | Wipes, Face Covering, Soap, Sanitizer                          | 2,597,677.47               |
| 8290                  | Flash Reproductions      | Faceshield   | 30,240.00                  |
| Subtotal              |                          |  | <b>5,068,514.52</b>        |
| <b>Under Contract</b> |                          |  |                            |
| 10038                 | Hall TeleCommunications  | Masks  | 166,917.60                 |
| 1522                  | Wayne Safety Inc.        | Disposable gloves and safety goggles                           | 235,968.57                 |
| 18037                 | Flexo Products Ltd       | Sanitizer  | 1,152.00                   |
| 19271                 | Mister Chemical          | Repirator, wipes, sanitizer                                    | 25,187.12                  |
| 2122                  | Mingle Masks for All Inc | Masks  | 27,932.21                  |
| 21500                 | Heritage Safety Products | Gloves, face shield, safety glasses                            | 28,518.96                  |
| 22014                 | Tenaquip Limited         | Safety goggles, apron, coveralls, wipes, ear plugs, respirator | 28,581.78                  |
| 22731                 | The Stevens Company      | paper roll, sanitizer  | 55,416.60                  |
| 25489                 | TM Safety Supplies       | Masks  | 20,884.50                  |
| 3090                  | Medical Mart Supplies    | Gowns, masks, shoe covers, mask extender, masks                | 68,796.68                  |
| 3302                  | Office Central Inc       | Shoe covers  | 777.49                     |
| 3930                  | Mister Chemical          | Paper towels, disinfectant cleaner                             | 62,083.16                  |
| 8987                  | Kit Care Corp            | Towels, aprons   | 3,891.00                   |
| Subtotal              |                          |  | <b>726,107.67</b>          |
| <b>Total</b>          |                          |  | <b>5,794,622.19</b>        |



## APPENDIX B

## APPENDIX B

## Pandemic Related Emergency Purchases – March 1, 2020 to October 7, 2020

## Non-Distribution Centre (Vendor direct) and Not Provided by MGCS

| Vendor           | Product/Material   | Cost       | Notes  |
|------------------|--|------------|--|
| Mister Chemical  | Paper Towels   | \$257,815  | 2 separate bulk shipments delivered direct to schools by the vendor – quantities based on # of classrooms/school.  |
| Marando Painting | Field Painting – Physical Distancing circles painted in school yards                                     | \$ 327,800 | A Request for Quotation was posted on <a href="http://www.bidsandtenders.ca">www.bidsandtenders.ca</a> on a short turn around to obtain competitive pricing. Also reported for information on October FBEC Contract Awards, Facilities report. |
| Inter-All        | Field Painting – Physical Distancing circles painted in school yards                                     | \$ 158,400 | A Request for Quotation was posted on <a href="http://www.bidsandtenders.ca">www.bidsandtenders.ca</a> on a short turn around to obtain competitive pricing. Also reported for information on October FBEC Contract Awards, Facilities report. |
| Instant Imprints | Various Decals/Signage used throughout all schools to provide direction and promote physical distancing. | \$587,777  | This is our vendor of record for signage. However, these decals/signs and the large volume were never a consideration at the   |

**APPENDIX B**

|                                   |                     |           |   |
|-----------------------------------|---------------------|-----------|---|
|                                   |                     |           | time the RFP was issued.  |
| Johnston Industrial Plastics Ltd. | Plexiglas Barriers  | \$ 21,600 | Stand-alone/table-top barriers for areas that appropriate physical distance could not be maintained. Quotes were obtained. Used when Window shop could not meet demand. |
| Piedmont Plastic Sales Inc.       | Plexiglas Barriers  | \$ 21,262 | Stand-alone/table-top barriers for areas that appropriate physical distance could not be maintained. Quotes were obtained. Used when Window shop could not meet demand. |
| Piedmont Plastic Sales Inc.       | Acrylic Bulk Sheets | \$87,600  | Raw material ordered for the Shorting Road Window shop to fabricate Plexiglas barriers (at least one per school to start, plus supplemental).                           |

## APPENDIX C

## APPENDIX C

## Information Technology Pandemic Related Purchases

March 1, 2020 to October 7, 2020

| Vendors                   | Product/Material     | Cost        | Notes   |
|---------------------------|----------------------|-------------|---|
| Compugen and CDI          | Chromebooks (16,930) | \$4,606,444 | April 2020 – August 2020 – Received   |
| Compugen                  | Chromebooks (10,975) | \$2,936,361 | September 2020 – Deliveries pending   |
| CDI                       | Chromebooks (2,000)  | \$533,980   | Devices required to support student remote learning.  |
| Zoom Video Communications | Zoom Licenses        | \$111,527   | -IT Zoom Licenses<br>-Webinars for Community Services and for Virtual Schools   |
| Apple Canada              | iPads – LTE (7500)   | \$4,410,000 | 18 month lease (May 2020 to October 2021). Total lease payments plus buy-out equivalent to original purchase price (0% financed). Supports student access to devices at home for remote learning. |
|                           | iPads – WiFi (5000)  | \$2,335,000 |   |
| Rogers Communications     | Airwatch Licenses    | \$116,462   | For additional iPads.   |

**APPENDIX C**

|  |  |  |  |
|--|--|--|--|
|  |  |  | Provides ITS ability to remotely deploy apps and security updates to devices. Reported to FBEC for information September 15, 2020 09-20-3944 |
|--|--|--|--|

# **Pandemic Funding and Costs Update**





# Enrolment and Class Size Information

## Elementary Enrolment as of September 30, 2020

|            | In-Person | Virtual | Total   |
|------------|-----------|---------|---------|
| Actual     | 109,835   | 58,399  | 168,234 |
| Projected  | 120,914   | 51,700  | 172,614 |
| Difference | (11,080)  | 6,699   | (4,381) |

## Projected Elementary Enrolment as of October 13, 2020

|            | In-Person | Virtual | Total   |
|------------|-----------|---------|---------|
| Actual     | 106,523   | 63,360  | 169,883 |
| Projected  | 120,914   | 51,700  | 172,614 |
| Difference | (14,392)  | 11,660  | (2,732) |



# Enrolment and Class Size Information

## Secondary Enrolment as of September 30, 2020

|            | In-Person | Virtual | Total  |
|------------|-----------|---------|--------|
| Actual     | 52,992    | 17,357  | 70,349 |
| Projected  | 56,969    | 14,267  | 71,236 |
| Difference | (3,978)   | 3,090   | (887)  |

## System Projected Enrolments as of September 30, 2020

|            | In-Person | Virtual | Total   |
|------------|-----------|---------|---------|
| Actual     | 159,514   | 80,717  | 240,231 |
| Projected  | 177,883   | 65,967  | 243,850 |
| Difference | (18,369)  | 14,750  | (3,619) |



## Impact of Enrolment Changes

- 7,882 Students moved to virtual schools
- 2,921 Students moved to In-person schools
- JK/SK enrolment down significantly
- If the projected enrolments of October 13 come in as planned, the financial impact to the GSN will be a reduction of approximately \$41.8M.
- Impact of changes to FSL enrolments not known at this time
- ESL enrolment in line with revised projections used for budget



# Average Class Sizes

As of Oct 2, 2020

| School   | JK/SK | Grades 1<br>to 3 | Grades 4<br>to 8 |
|--|-------|------------------|------------------|
| Virtual School   | 27.77 | 19.08            | 31.41            |
| TDSB Identified High Priority Schools (based on<br>TPH and other criteria) | 10.91 | 14.99            | 13.81            |
| All Other Schools  | 17.55 | 16.33            | 20.39            |

\* Please note these figures do not include Special Education classes.

\*\* Subject to change after reorganization.





## Provincial and Federal Funding Available

- There are \$58.4M in total additional 2020-21 provincial and federal funding allocated to TDSB, according to government announcements between August 4 and October 5, 2020
- This government funding is targeted to address school boards' staffing and operating needs as a result of COVID-19 health & safety requirements







# Summary of 2020-21 Provincial and Federal Funding

| Funding Category           | Provincial (\$Mil) | Federal (\$Mil) | Total (\$Mil) |
|----------------------------|--------------------|-----------------|---------------|
| Teaching Staff             | 6.27               | 6.47            | 12.74         |
| Caretaking Staff           | 5.96               | -               | 5.96          |
| Virtual School Admin Staff | 1.65               | 3.71            | 5.37          |
| Staff Training             | 1.14               | -               | 1.14          |
| Technology                 | 1.73               | -               | 1.73          |
| Air Quality / Ventilation  | 6.92               | -               | 6.92          |
| Transportation             | 1.21               | 1.54            | 2.75          |
| Spec. Ed & Mental Health   | 1.58               | 0.72            | 2.30          |
| PPE                        | 0.46               |                 | 0.46          |
| Reopening Emerging Issues  | -                  | 10.06           | 10.06         |
| High Priority Areas        | 8.98               |                 | 8.98          |
| <b>TOTAL</b>               | <b>35.90</b>       | <b>22.50</b>    | <b>58.40</b>  |



# Uses of 2020-21 Federal and Provincial Funding

- **Teaching Staff** – \$12.74M for 120 additional FTEs
- **Caretaking Staff** - \$5.96M for 96.5 additional FTEs
- **Virtual School Admin Staff** - \$5.37M for admin staff costs for five virtual schools (P, VPs, Admin)
- **Staff Training** - \$1.14M to provide COVID-19 training to all occasional teachers and casual workers
- **Technology** - \$1.72M for IT software licenses, devices and internet connection for students
- **Air Quality and Ventilation** - \$6M to be used to for HEPA units and \$0.92M for inspection costs and filter changes
- **Transportation and PPE** – \$2.75M to be used for any actual driver overtime costs, costs relating to noon hour routes, and PPE supplies not covered by MGCS





# Use of 2020-21 Federal and Provincial Funding

- **Special Ed & Mental Health Supports** - \$2.3M to be used for 8 Child Youth Workers, 9 Special Needs Assistants, 12 Educational Assistants and 2 Social Workers.
- **PPE** - \$0.46M for additional critical PPE supplies not covered by MGCS
- **School Reopening Emerging Issues Funding** – \$10.06M to be used for such things as PPE supplies, staffing, supply and technology costs
- **High Priority Areas Funding** - \$8.98M to be used for staffing and technology costs





# TDSB Additional Expenditures

- 280 elementary teachers hired using reserves
- LTO teachers hired to support virtual schools
- Technology
- Virtual school administration
- PPE and cleaning supplies





## Technology – 2020-21 Costs

- \$3.0M in school technology allocation were maintained centrally in 2020-21 to support virtual schools. In prior years this is allocated to individual school budgets.
- \$3.5M in IT devices were purchased between September 1, 2020 to October 7, 2020.
- There are also \$0.3M in costs incurred for licenses, hubs and chargers, and client services staffing costs.
- Estimated 2020-21 spending for wireless service for 7,500 students using LTE iPads at approx. \$3.0M.
- 2020-21 Leasing costs for iPad LTE and iPad Wi-Fi at approx. \$3.0M.







## PPE & Supplies – 2020-21 Costs

- MGCS continues to supply PPE to school boards. Due to shipment delays and item quality, the Distribution Centre has purchased additional PPE from external vendors to eliminate risk of stock shortages.
- The DC has purchased approx. \$3.12 M in PPE supplies from September 1, 2020 to October 7, 2020.
- During the September 1 to October 5, 2020 period, there was an additional \$0.3M in paper towels bulk orders that were shipped directly to schools from our vendor. There were also \$43.0K in plexi-glass barrier purchases, \$76.0K in decal purchases and \$486.0K spent on physical distancing circles painted on school yards.





# Budget Risks & Pressures

- Enrolment
  - Regular Day School Enrolment
  - French Language
- Reorganizational cost
  - Teachers
  - DECEs
- Supply teacher costs
- Special Education
- Mental Health and Well-being
- Virtual School Administration
- Technology
- PPE and cleaning supplies







## **The Ministry of Finance Community Budget Consultations**

**To:** Finance, Budget and Enrolment Committee

**Date:** 14 October, 2020

**Report No.:** 10-20-3963

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs

### **Recommendation**

It is recommended that The Ministry of Finance Budget Consultations Report be received.

### **Context**

The Ministry of Finance is hosting community budget consultations to hear directly from the people of Ontario.

As the Ministry prepares for the Fall 2020 Ontario Budget, the COVID-19 pandemic has been at the forefront on how Ontarians live, work every day. The Ministry of Finance is welcoming written submissions by residences of Ontario by 16 October 2020. The Toronto District School Board's Draft Submission (maximum 500 words) can be reviewed on Appendix B.

The Ministry of Finance is hosting a virtual discussion in advance of the Fall 2020 Ontario Budget on 15 October 2020. Representing and presenting on behalf of the TDSB will be Associate Director of Business Operations and Service Excellence (Interim), Craig Snider and Attending on behalf of the TDSB will be Director of Education (Interim), Dr. Kathy Witherow. Each testimony will be allotted three minutes of speaking time. The draft speaking notes can be reviewed on Appendix C.

The Consultations will be recorded to better reflect the suggestions that are made.

Ontarians are being asked to complete an online survey to provide their input to the Fall Ontario 2020 Budget, [www.Ontario.ca/budgetconsultation](http://www.Ontario.ca/budgetconsultation). The survey questions are provided in Appendix A.

## **Action Plan and Associated Timeline**

The Virtual discussion will be held on 15 October 2020 at 1:00 p.m. in advance of the Fall 2020 Ontario Budget.

## **Resource Implications**

N/A

## **Communications Considerations**

The Ministry of Finance will be recording the consultations to better reflect the suggestions that are made. The TDSB written submission will be posted on the TDSB external website.

## **Board Policy and Procedure Reference(s)**

N/A

## **Appendices**

- Appendix A: Survey: Fall 2020 Budget consultations
- Appendix B: Draft TDSB Written Submission (by October 16, 2020)
- Appendix C: Draft Speaking Notes - Community Budget Consultation October 2020

## **From**

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## Survey: Fall 2020 Budget consultations

As we prepare the Fall 2020 Budget, investing in health care and protecting Ontario families and workers remains the government's top priority. Tell us what you want to see in the next phase of Ontario's Action Plan.

Closing date: October 16, 2020

This survey has 8 questions and should take less than 10 minutes to complete.

### Section 1: Economic recovery

**1. Across Ontario and around the world, the COVID-19 pandemic continues to impact how we live, work and do business. What should the top priority be for the Fall 2020 Budget as the province continues to fight the pandemic and work towards long-term recovery? (500-word limit)**

**2. The economic impacts of COVID-19 are being felt in communities across Ontario. As we plan for renewal, growth and long-term recovery, how would you like to see the government make our province a more attractive place for people to invest, work and grow a business? Please rank the following actions in order of importance, with 1 being the most important and 6 being the least important.**

|  | 1                     | 2                     | 3                     | 4                     | 5                     | 6                     |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Eliminating unnecessary red tape for businesses  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Lowering taxes for businesses  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Creating new grants and financial support for businesses   | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Making it easier for businesses to access the money they need to grow (for example, from banks, private equity, venture capitalists) | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Promoting Ontario-Made products and local businesses that make up Ontario's Mainstreet   | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Expediting infrastructure initiatives  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |

**3. Is there anything else the government can do to make our province a more attractive place for people to invest, work and grow a business? Please share your ideas below. (200-word limit)**



4. Ontario has made important investments in job training and job creation. What more would you like to see the provincial government do to help people find a good job? Choose all that apply.

- ☐ Create incentives for employers to rehire employees laid off due to the COVID-19 pandemic
- ☐ Extend financial supports to businesses and employees (for example, support for businesses through government grants and loans, interest and penalty-free periods to make payments for provincially administered taxes)
- ☐ Invest in the skilled trades and apprenticeship opportunities
- ☐ Work with the postsecondary sector to ensure programs are preparing students for the jobs of today and the future
- ☐ Other

## Section 2: Supporting people

5. COVID-19 has had an unprecedented impact on the global economy. The government has been focused on providing support and relief to people and families struggling as a result. What should the government do to provide additional help to those who have been negatively affected by the global pandemic? Please tell us about your top idea. (500-word limit)

6. The COVID-19 pandemic has impacted all of us differently. How helpful do you think each of the actions below would be in your recovery from COVID-19?

|   | Not helpful at all    | Not so helpful        | Somewhat helpful      | Very helpful          |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Lowering taxes for individuals  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Providing direct financial support  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Increasing cash flow by offering deferrals for payments (for example, taxes)  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Helping workers learn new skills for their careers  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Making it easier to manage personal finances (for example, through learning new skills or tools to save money)                          | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Expediting infrastructure initiatives (such as accelerating the construction of critical highway, transit and broadband infrastructure) | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |

7. Do you have any other idea for how the government can support workers and families during the COVID-19 pandemic? (200-word limit)

8. The provincial budget needs to balance many priorities. Please rank the following in order of importance, with 1 being the most important and 5 being the least important.

|   | 1                     | 2                     | 3                     | 4                     | 5                     |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Helping Ontario's economy recover   | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Supporting families and workers   | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Outlining a plan to balance the budget  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Making new investments in critical public services, like health care, education and long-term care  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Making additional investments in infrastructure (such as accelerating the construction of critical highway, transit and broadband infrastructure) | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |

## Your privacy matters

This is a public consultation. All submissions received are subject to the *Freedom of Information and Protection of Privacy Act* and will be considered public.

Your responses will be reviewed and may be used by the Ministry of Finance for consideration as part of the Fall 2020 Ontario Budget. This may involve disclosing some or all comments or materials, or summaries of them, to other interested parts of the Ontario government during and after the consultation. Your feedback may also be used in a summary report about this survey. Feedback will not be attributed to specific individuals.

**Please do not include personal information in your responses or any information that identifies you, a friend, family member or other person.**

Some of the non-identifying information shared may be used by Cabinet Office, the Ministry of Finance and their service providers to measure website analytics, performance and to improve our services.

Your information will not be placed on mailing lists or released to any third party, except as may be authorized by law. For questions on how personal information collected on this page will be used, please see our [Privacy Statement](#) or contact:

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 Budget Secretariat  
 Frost Building North, 3<sup>rd</sup> floor  
 95 Grosvenor Street  
 Toronto, ON M7A 1Z1  
[submissions@ontario.ca](mailto:submissions@ontario.ca)

Submit

**Ontario Ministry of Finance – Community Budget Consultation  
Written Submission – Toronto District School Board**

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In many ways, the COVID-19 pandemic has changed the way that the TDSB operates, and it continues to have a significant financial impact on our board. As we look ahead to next year, we have significant concerns about the residual impacts of the pandemic and the costs that we will continue to face. The following areas are of particular concern:

**Virtual Learning**

- The TDSB has ultimately been operating two separate school systems since September – one for in-person learners and one for the more than 80,000 virtual learners we now support.
- This has resulted in an increase in costs due to the duplication of many functions.
- There has also been a significant cost related to ensuring equity of access for all students. This year, the TDSB will spend approximately \$15M to ensure that students have the appropriate technology to continue their learning virtually.

**Special Education**

- The TDSB has consistently spent more than our full grant to support students with Special Education needs (20-21 estimated at \$59M).
- There are also additional costs associated with ensuring that these students are fully supported during the pandemic.

**Mental Health and Well-Being**

- Additional mental health and well-being resources are needed to support students and staff during the pandemic, and will continue to be needed as we look beyond this school year.
- We will need additional resources for social workers, Child and Youth Workers, Guidance Councillors, Student Equity Program Advisors, and K-12 Equity coaches.

**PPE and Cleaning Supplies**

- This year, the TDSB was provided with \$460K in funding for PPE and Cleaning Supplies from the province. Since March, we have already spent more than \$8M dollars on PPE and cleaning supplies to ensure that our learning environments are safe for students and staff.

**Supply Teacher Costs**

- Current funding levels do not adequately support school boards actual costs in all areas of staffing.
- Collective agreements allow for 130 days of absence with staff only being reduced to 90% of earnings after 11 days of absence.
- There has been an increase in usage of sick time since this new policy was established, and an even further increase this year with COVID-19.

**DRAFT****Appendix B**

- These costs will continue to increase, and school boards must receive additional funding support to address this shortfall.

Lastly, the TDSB continues to advocate for additional funding and access to funds in these two areas:

**Renewal Funding Backlog**

- The TDSB's current repair backlog sits at \$3.5 billion as a result of years of inadequate funding.
- Funding improvements have been made in recent years, allowing the TDSB to address emergency issues in our schools. Unfortunately, the additional funding has not been enough to decrease the TDSB's backlog.
- We ask that the province commit to providing predictable and sustainable funding for school repairs. This has become even more important in light of the pandemic and the TDSB's need to improve HVAC systems in our older schools.

**Education Development Charges**

- The TDSB continues to advocate for access to Education Development Charges (EDCs).
- We do not qualify for EDCs because we have excess capacity when assessed on a district-wide basis, even though there are significant capacity pressures facing many neighborhood schools.
- If the TDSB qualified, we could expect to have \$500-million over the next 15 years to meet growth-related infrastructure needs.
- We ask that the province modify or remove the restrictions in Section 10 of Ontario Regulation 20/98 to allow all school boards to qualify for EDCs and be able to use those funds for expansion of existing schools or building of new schools.

We recognized that this is an incredibly challenging time in our province, and recovering from the financial impacts of the COVID-19 pandemic will not be easy. However, now more than ever, it is importance that the students of this province are prioritized with strong, predictable and equitable education funding to support their needs.

**DRAFT****Appendix C**

**Ontario Ministry of Finance – Community Budget Consultation**

**Thursday, October 15, 2020 from 1 – 3 p.m.**

**Delegate: Craig Snider, Associate Director, Business Operations and Service Excellence,  
Toronto District School Board**

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Good afternoon. My name is Craig Snider and I am the Associate Director of Business Operations and Service Excellence for the Toronto District School Board.

I would like to begin by thanking the Ministry of Finance for the invitation to take part in today's budget consultation to share the TDSB's key areas of concern as we look ahead to next year's budget.

Like every organization here today, COVID-19 has – in many ways – changed the way that the TDSB operates. COVID-19 has, and will continue to have, a significant financial impact to our board.

As we look ahead to next year and begin to plan and budget, we have significant concerns about the residual impacts of the pandemic and the costs that we will continue to face, even as the effects of the pandemic begin to lessen.

In addition, we also want to highlight areas where pandemic funding has fallen short – such as PPE/cleaning supplies and teacher costs. In terms of teachers, for example, the TDSB has used reserves to fund 280 additional teachers to lower class sizes to keep students and staff safe.

When it comes to the residual impacts of the pandemic, there are five areas that I'd like to highlight today: virtual learning, Special Education, mental health and well-being, PPE and cleaning supply costs, and supply teacher costs.

## **Virtual Learning**

To begin, I want to highlight the fact that the TDSB, and school boards across Ontario, have ultimately been operating two separate school systems since September – one for in-person learners and one for the more than 80,000 virtual learners we are now supporting.

This has resulted in an increase in costs and expenditures as operating these two models simultaneously means a duplication of many functions, such as school administration, support staff, IT resources and teachers.

There has also been a significant cost related to ensuring equity of access for all students during this pandemic. The TDSB will have spent, for example, approximately \$15M to ensure that students have the appropriate technology at home to be able to continue their learning virtually.

The TDSB is committed to continuing to offer a virtual option for students as long as it is required during this pandemic, but it is imperative that the government recognize the additional costs associated with running both an in-person and virtual option.

## **Special Education**

Next, when it comes to Special Education, the TDSB has consistently spent more than our full grant to support students with Special Education needs.

This year, for example, the TDSB is currently projecting to spend approximately \$59M on Special Education. This is significantly higher than what we are funded for by the province.



**DRAFT****Appendix C**

With more and more students requiring some type of special education support, and the additional costs associated with ensuring these students are fully supported during the pandemic with either in-person or virtual support, this overspending will only increase unless provincial funding in this area is enhanced.

**Mental Health and Well-Being**

Additional mental health and well-being resources are needed to support students and staff during the pandemic, and will continue to be needed as we look beyond this school year.

To make sure that we have the right people in place, we will need additional resources for the following positions: social workers, Child and Youth Workers, Guidance Councillors, Student Equity Program Advisors, and K-12 Equity coaches.

We need to make sure that we are equipped to fully support students and staff during this time.

**PPE and Cleaning Supplies**

This school year, the TDSB was provided with \$460K in funding for PPE and Cleaning Supplies from the province. In reality, since March, we have already spent more than \$8M dollars on PPE and cleaning supplies to ensure that our learning environments are safe for students and staff. It is imperative that the funding provided by the government recognizes the reality in our schools.

**Supply Teacher Costs**

And the final issue that has been compounded by the COVID-19 pandemic that I would like to mention today is around supply teacher costs.

**DRAFT****Appendix C**

As you know, the current funding levels do not adequately support school boards actual costs in all areas of staffing.

Collective agreements allow for 11 sick days at full salary plus 120 days at 90% salary (plus any additional top-up from last year's 11 days) with appropriate medical documentation.

There has been an increase in usage of sick time since this new policy was established, and an even further increase this year as staff manage the requirements associated with testing and self-isolation related to symptoms of COVID-19. We expect that these costs will continue to increase.

It is more imperative than ever that school boards receive additional funding support to address this shortfall.

And lastly, two issues – unrelated to the pandemic – that I must nevertheless bring forward today are the TDSB's Renewal Funding Backlog and continued advocacy for access to Education Development Charges.

**Renewal Funding Backlog**

The TDSB's current repair backlog sits at a staggering \$3.5 billion as a result of years of inadequate funding.

Funding improvements have been made in recent years, allowing the TDSB to address emergency issues in our schools. Unfortunately, the additional funding has not been enough to decrease the TDSB's repairs backlog.

We ask that the province commit to providing predictable and sustainable funding for school repairs so that the TDSB can continue to implement our long-term plan for renewal, lower our current backlog

and modernize our schools. This has become even more important in light of the pandemic and the TDSB's need to improve HVAC systems in our older schools.

### **Education Development Charges**

And lastly, the TDSB continues to advocate for access to Education Development Charges.

As you know, the TDSB does not qualify for Education Development Charges because we have excess capacity when assessed on a district-wide basis, even though there are significant capacity pressures and challenges facing many neighborhood schools. Other Ontario school boards collect Education Development Charges and this puts the TDSB at a disadvantage.

If the TDSB qualified for EDCs, we could expect to have \$500-million over the next 15 years to meet growth-related infrastructure needs.

We ask, once again, that the province modify or remove the restrictions in Section 10 of Ontario Regulation 20/98 to allow all school boards to qualify for EDCs and be able to use those funds for expansion of existing schools or building of new schools.

In conclusion, I would once again like to thank the Ministry of Finance for giving me the opportunity to share these issues on behalf of the TDSB.

I know that this is an incredibly challenging time in our province, and recovering from the financial impacts of the COVID-19 pandemic will not be easy. However, now more than ever, it is important that the students of this province are prioritized with strong, predictable and equitable education funding to support their needs. Thank you.

**Written Notice of Motion for Consideration (Trustees Laskin and Donaldson)**

From: Denise Joseph-Dowers, Manager, Board Services, Governance and Board Services

In accordance with Board Bylaw 5.15.2, notice of the following motion was provided at the regular Board meeting on September 23 2020 and is therefore submitted for consideration at this time.

5.15.2 A notice of motion will be introduced by a member who is present as an advance notification of a matter to be considered at a subsequent Board or Committee meeting. A notice of motion will not be debated at the meeting at which it is introduced...

5.15.2 (c) A notice of motion submitted prior to, or at a Board meeting, will be considered at a subsequent Board meeting or will be referred to the appropriate committee...

\*\*\*\*\*

**Exemptions From P076, Community Planning and Partnerships to Allow for a Capital Improvement to the Former Vaughan Road Academy School Building at 529 Vaughan Road**

Whereas, the Board makes decisions about partnerships through the approval of partnership agreements in the form of leases according to Policy 076, Community Planning and Partnerships; and

Whereas, in the fall of 2018, the Board voted to retain the school building at 529 Vaughan Road in its property portfolio as a “holding site” for public education for children and youth from other communities whose schools were in transition (housing Davisville Public School/Spectrum Alternative Senior School from September 2018 to June 2021 during construction of the new build); and

Whereas, for the last number of years, local residents, community organizations, local city councillors and school trustees have discussed the need for social and economic development in the Oakwood-Vaughan neighbourhood with a particular concern about the lack of health and community services in the area, especially with respect to certain populations such as low income families, children and youth, seniors and newcomers; and

Whereas, the Oakwood Vaughan Community Organization (OVCO), a non-profit organization incorporated on October 20, 2017 (#1976377) and registered as a charitable organization has assumed the responsibility for collaboration with the TDSB to pursue the goal of initiating community services in space reserved for it at the former VRA, which OVCO has characterized at this time as the “nub of a hub”; and

Whereas, over the last several years, the TDSB has advertised two adjacent rooms on the third floor of 529 Vaughan Road are reserved for community use; and

Whereas, the rooms reserved for community use are not being used as accessibility for program participants with physical and mobility challenges is a barrier; and

Whereas, OVCO has identified a funding opportunity with the Ontario Trillium Foundation (OTF) which has a capital projects policy and has a funding stream that is available to community organizations for capital improvements to community sites serving community groups in OTF's priority outcome areas (eligible community organizations can apply for capital grants up to \$150,000); and

Whereas, OVCO leadership has discussed with an OTF capital grants program officer whether a project to install an elevator in a school facility for creating access to community programming space would be considered eligible for an OTF capital grant and the consistent response in three consultations since October 2019 is that such a proposal on its face would qualify as a capital grant application (success would depend on satisfying the criteria of the OTF adjudication process for all submissions); and

Whereas, OVCO would like to apply for an OTF capital grant to install an upgraded Disability Lift or a LULA elevator in the location of the current elevator as a capital improvement to the school facility at 529 Vaughan Road; and

Whereas, a critical requirement for an OTF capital grant application is as follows: "Proof of ownership or a five-year lease agreement is required for all renovations or improvements to land or property" and this is contrary to the TDSB's current policy requirement that lease agreements with community partners be subject to termination notice of six months should a school require the community space for educational purposes; and

Whereas, in the Guiding Principles for Community Use of Board Facilities it states "Neighbourhood schools must be hubs of the community. These facilities are the product of long-term public investment in neighbourhood and community infrastructure. Their value must be broadly recognized, not narrowly defined, and the use of these assets should be maximized to further both educational and community objectives."; and

Whereas, in procedure PR713, Community Planning and Partnership, under 6.6 it states "Opportunities for Co-Building with Community Partners - a) The Board shall evaluate capital projects such as the construction of a new school, a major addition or renovation on a case-by-case basis to determine whether partnerships may be appropriate or beneficial."; and

Whereas, the community sees this partnership with OVCO as beneficial and whereas the Board would benefit from a capital improvement to 529 Vaughan Road;

Therefore, be it resolved:

- (a) That an exemption be made under clause 6.6 of policy P076, Community Planning and Partnerships to allow for a five-year lease to Oakwood Vaughan Community Organization, without a six-month termination notice, as the former Vaughan Road Academy facility has enough space to designate two classrooms for community use<sup>1</sup>;
- (b) That under clause 6.4, Partnership Compatibility of policy P076, Oakwood Vaughan Community Organization be allowed to facilitate the use of the leased rooms with other community partnerships but that the provisions of clause 6.4 would still apply;

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<sup>1</sup> Current policy - facility partnerships shall include a provision that the partnership agreement may be terminated by the Director or designate with six months' notice. The Board shall consider longer-term leases when partners make significant capital upgrades to their space

- (c) That the Director write to the Minister of Education to request an exemption from their Fund Raising Guidelines (2012) “Examples of Unacceptable Uses of Fundraising Proceeds - Facility renewal, maintenance, or upgrades funded through provincial grants such as structural repairs, sanitation, emergency repairs, or replacing flooring due to wear and tear”<sup>1</sup>.

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<sup>1</sup> The rationale – Ontario Trillium Grants come from government – and if used for capital improvement would be in service to community access to space for youth programming not directly operated by the school board, which would seem to be a reasonable exception to usual restrictions. The additional accessibility benefits that students with mobility challenges whose classrooms are on the second and third floors are welcome, but ancillary, to OVCO’s main purpose.



# Our Mission

To enable all students to reach high levels of achievement and well-being and to acquire the knowledge, skills and values they need to become responsible, contributing members of a democratic and sustainable society.

## We Value

- Each and every student's interests, strengths, passions, identities and needs
- A strong public education system
- A partnership of students, staff, family and community
- Shared leadership that builds trust, supports effective practices and enhances high expectations
- The diversity of our students, staff and our community
- The commitment and skills of our staff
- Equity, innovation, accountability and accessibility
- Learning and working spaces that are inclusive, caring, safe, respectful and environmentally sustainable

## Our Goals

### **Transform Student Learning**

We will have high expectations for all students and provide positive, supportive learning environments. On a foundation of literacy and math, students will deal with issues such as environmental sustainability, poverty and social justice to develop compassion, empathy and problem solving skills. Students will develop an understanding of technology and the ability to build healthy relationships.

### **Create a Culture for Student and Staff Well-Being**

We will build positive school cultures and workplaces where mental health and well-being is a priority for all staff and students. Teachers will be provided with professional learning opportunities and the tools necessary to effectively support students, schools and communities.

### **Provide Equity of Access to Learning Opportunities for All Students**

We will ensure that all schools offer a wide range of programming that reflects the voices, choices, abilities, identities and experiences of students. We will continually review policies, procedures and practices to ensure that they promote equity, inclusion and human rights practices and enhance learning opportunities for all students.

### **Allocate Human and Financial Resources Strategically to Support Student Needs**

We will allocate resources, renew schools, improve services and remove barriers and biases to support student achievement and accommodate the different needs of students, staff and the community.

### **Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being**

We will strengthen relationships and continue to build partnerships among students, staff, families and communities that support student needs and improve learning and well-being. We will continue to create an environment where every voice is welcomed and has influence.



## **Acknowledgement of Traditional Lands**

We acknowledge we are hosted on the lands of the Mississaugas of the Anishinaabe (A NISH NA BEE), the Haudenosaunee (HOE DENA SHOW NEE) Confederacy and the Wendat. We also recognize the enduring presence of all First Nations, Métis and Inuit peoples.

## **Reconnaissance des terres traditionnelles**

Nous reconnaissons que nous sommes accueillis sur les terres des Mississaugas des Anichinabés (A NISH NA BAY), de la Confédération Haudenosaunee (HOE DENA SHOW NEE) et du Wendat. Nous voulons également reconnaître la pérennité de la présence des Premières Nations, des Métis et des Inuit."

## **Committee Mandate**

- (i) To consider and make recommendations to the Board on finance matters, including procurement and contract awards, referred to it for consideration.
- (ii) To review the impact of enrolment and policy change on the Board's budget, including reviewing the impact of enrolment trends, and marketing strategies to bolster enrolment in declining areas of the city; and
- (iii) To consider strategies to balance the capital and operating budget over a multi-year period, and to make recommendations to the Board to balance the annual capital and operating budget.

## **Acknowledgment of Traditional Lands**

We acknowledge we are hosted on the lands of the Mississaugas of the Anishinaabe (A NISH NA BEE), the Haudenosaunee (HOE DENA SHOW NEE) Confederacy and the Wendat. We also recognize the enduring presence of all First Nations, Métis and Inuit people.

## **Reconnaissance des Terres Traditionnelles**

Nous reconnaissons que nous sommes accueillis sur les terres des Mississaugas des Anichinabés (A NISH NA BEY), de la Confédération Haudenosaunee (HOE DENA SHOW NE) et du Wendat. Nous voulons également reconnaître la pérennité de la présence des Premières Nations, des Métis et des Inuit