



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.

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
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Total Identified Capital Funding Available - Total Project Funding	\$ 1,483,000
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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
Sub Total - Addition & Renovation	\$ 3,135,000

2020 Adjustment – 12% (Market Conditions & COVID)	\$ 376,200
Total – Estimated Cost	\$ 3,511,200

Risk Contingency (7%)	\$ 246,000
Total Estimated Project Cost	\$ 3,757,200

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
Total Project Shortfall	\$(2,274,200)

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

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