

Business Case:

1

Hodgson Middle School – Increased Scope to Previously-Approved Addition

Expansion to a previously-approved permanent addition to address accommodation pressures



Toronto District School Board

September 30, 2019

2019-20 Capital Priorities Program

Business Case – Written Component

School Board Name: 12 - Toronto DSB

Project Name: Hodgson Middle School – Increased Scope to Previously-Approved Addition

Project Ranking: 1 - Highest Priority

Project Description: Expansion to a previously-approved permanent addition to address accommodation pressures

Panel: Elementary

Municipality: Toronto

Project Category: Accommodation Pressure

Project Type: Permanent Addition

Child Care: No

If yes, CMSM / DSSAB Name and number:

Choose an item.

Row of joint submission form:

Joint-Use: No

EDC Eligible: No

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1.0 RATIONALE FOR ACCOMMODATION NEED

Part A: Project Rationale

In November 2016, the Ministry provided a capital funding approval of \$5.8M to construct a new 12-classroom addition at Hodgson Middle School to address accommodation pressures. The project was required to support the implementation of a Board-approved accommodation plan whereby Grade 6 students from overutilized junior elementary schools ('feeders') were moved into Hodgson MS, formerly a Grade 7-8 senior school. The plan was approved in February 2016 and implemented in September 2017. The business case was prepared and submitted to the Ministry in July 2016.

The plan maximized the use of land available at Hodgson MS that was not available at the junior schools, Davisville Jr. PS, Eglinton Jr. PS, Maurice Cody Jr. PS and Oriole Park Jr. PS, which were all struggling with enrolment growth and the need for additional classrooms. Hodgson MS had land available for interim portables and a large addition.

Hodgson MS and its feeder schools are situated within the Yonge-Eglinton area, which contains the designated urban growth centre that is experiencing rapid and unprecedented residential intensification. More details will be provided on this later in the business case.

This business case outlines the rationale for a larger addition at Hodgson MS to address the current and projected accommodation pressures at the school. It is requested that the previously-approved 12-classroom addition (276 pupil places) be expanded to a 391 pupil place addition and 80 pupil place internal renovation. The total capacity of the school would increase from 367 pupil places to 838 pupil places, which provides a much more appropriately-sized building and eliminates the need for portables on-site to at least 2031.

The provision of new school capacity in this area is critical to managing current and projected levels of growth. The previously-approved addition at Hodgson MS of 12 classrooms is no longer sufficient to accommodate the enrolment pressure expected at Hodgson MS. The 12-classroom addition, if constructed, would lead to portables being required almost immediately.

The three primary reasons for the changes in enrolment projections at local schools are outlined below. Staff at the TDSB first alerted Ministry staff of this issue in late 2017.

The business case submitted to the Ministry in July 2016 was predicated upon enrolment, demographic, and residential development information from the 2015-16 school year. Over the past three years, the situation has changed dramatically in the Yonge-Eglinton area.

The Yonge-Eglinton area is situated in Midtown Toronto, and is focused around the intersection of Yonge Street and Eglinton Avenue and extends across six square kilometres. A map showing the location of Hodgson MS can be found in Appendix A.

The Yonge-Eglinton area is generally bounded by Briar Hill Avenue and Blythwood Road to the north, Mount Pleasant Cemetery to the south, Bayview Avenue to the east, and Chaplin Crescent and Latimer Avenue to the west. The area includes the Yonge-Eglinton Centre, one of four Centres identified in the City of Toronto's Official Plan and an Urban Growth Centre in the Province of Ontario's Growth Plan for the Greater Golden Horseshoe. Urban Growth Centres are areas designated in provincial and municipal policy as those that can support a much higher intensity of

land uses, with population density targets to range between a minimum of 150 and maximum of 400 persons per hectare by 2031.

For context, today, the Yonge-Eglinton Centre accommodates 625 persons per hectare, making it one of the densest communities in the country. The population of the centre is expected to double by 2031 as a result of approved and proposed development applications, increasing from 19,000 residents to 40,000 residents. Within the broader Yonge-Eglinton area population is expected to increase from its current population of 66,000 residents to 94,000 by 2031 and 127,000 by 2051. This is equivalent to the entire population of mid-range Ontario municipalities like Cambridge (129,920), Whitby (128,377) or Kingston (123,798), all contained within a six square kilometre area.

In July 2018, the City of Toronto concluded a three-year study of the area that has resulted in a new secondary plan for the Yonge-Eglinton area. This process was engaged as a response to the unanticipated and rapid growth in the area, and the corresponding impact on infrastructure, parks, community services, public transit and overall quality of life for residents. The secondary plan process revealed population growth potential beyond that generated by currently approved and proposed developments, and shed light on how dire the situation could become over the long term.

This new secondary plan recognizes that existing pressures at area schools will only increase over time, and that TDSB schools will not have the ability to accommodate the projected growth.

Notably, on June 5, 2019, the provincial government approved Official Plan Amendment 405 (Yonge-Eglinton Secondary Plan) with a substantial number of changes that will likely result in greater building heights and densities than in the secondary plan approved by City Council.

This means that the long-term population and growth forecasts that accompanied the City's secondary plan could be underestimated. The existing forecasts already demonstrate the clear and significant impact of the growth on local schools, and already substantiate the need for a new TDSB elementary school to serve the area – over and above the replacement of Davisville Jr. PS and the larger addition at Hodgson MS. This is greatly concerning and even further underscores the need to provide new school capacity at every opportunity within this community.

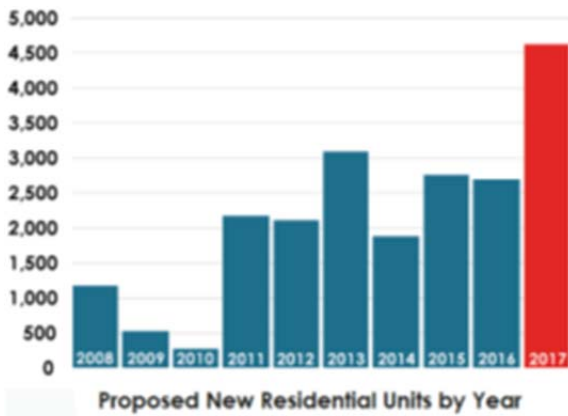
Further, the policy protections included in the plan that identified public schools as critical community service facilities have been eliminated. This, in effect, means that the TDSB's ability to affect change in the municipal planning process, such as ensuring that growth is aligned with the provision of school capacity, is now greatly reduced.

Overview of What Has Changed since 2016

1. Residential Development

The number of new residential development applications within the attendance area of Hodgson MS has increased substantially since the Hodgson MS business case was submitted in the summer of 2016. Between then and April 2019, a total of 8,900 new residential units have been proposed within the catchment area of the school, the majority within the Yonge-Eglinton Urban Growth Centre. For context, the number of additional units in the area was 7,600 in January 2018, which equates to an increase of 1,300 more units.

Source: City of Toronto, Midtown in Focus



These proposed residential units were not captured in the enrolment projections used to support the 12-classroom addition at Hodgson MS. The information was not available to TDSB staff at the time, nor had the City engaged in their secondary plan process for the area (Midtown in Focus), which would have at least informed staff of the general intensification conditions in the area.

2. Elementary Pupil Yield Factors

Over the summer of 2018, TDSB Planning staff completed an extensive study of all existing high-rise condominium and rental apartment units within the catchment area of Eglinton Jr. PS, a feeder school to Hodgson MS, to better understand the shift in pupils emanating from new dwellings in the area. The study included approximately 11,000 units and ten years of enrolment history.

The study discovered that since 2012, the elementary pupil yield factor for each condominium unit has doubled, increasing from 0.02 to 0.04. This pupil yield is substantially higher than other parts of the city and is similar to a trend that has been experienced in the Yonge-Sheppard corridor (vis a vis the larger replacement building approved for Avondale PS).

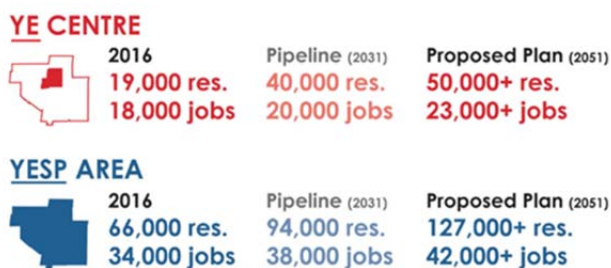
The impact of new residential units being added to the Hodgson MS area is amplified due to the higher pupil yields emanating from these new dwellings. The revised enrolment projections for Hodgson MS and its junior feeder schools now not only reflect the thousands of new residential units not previously recognized, but also the impact of higher actual pupil yield factors that exist locally.

3. Midtown in Focus – Yonge-Eglinton Secondary Plan (OPA 405)

The City of Toronto has completed a three-year study of the Yonge-Eglinton area that has resulted in a new secondary plan. This process was a response to the impact of unprecedented residential development and intensification in the area.

Like the TDSB, the City of Toronto is also struggling to provide the infrastructure required to serve the rate of population growth in the Yonge-Eglinton area. The Midtown in Focus study confirmed that the population in the area will double, from 66,000 to 127,000 people by 2051 (see figure 1).

Figure 1



The development potential of the area – meaning sites that have not yet been subject to a development proposal or developed to their full potential – could result in an additional 10,700 to 13,700 new residential units beyond 2031.

Source: City of Toronto, Midtown in Focus Secondary Plan Study

Provincial amendments to the City's Secondary Plan for Midtown are likely to allow for much higher building heights and densities than initially approved. For example, there are pockets of the Midtown area where 15 to 25-storey buildings are now permitted where the City's secondary plan restricted building heights to 4 to 7 stories. This additional density could result in a substantially higher number of new residential units coming online, which will ultimately translate into much higher enrolment projections for local schools.

The amendments to the City's secondary plan are currently under review by City Planning staff.

These future units reflect development activity that is over and above what is reflected in the revised enrolment projection for Hodgson MS and its feeder schools. Meaning that over the long term the need for additional capacity at the site is even more critical.

Revised Enrolment Projection for Hodgson MS

The first two factors described above, specifically 8,900 new residential units in the area and higher elementary pupil yields associated with those units, are reflected in the revised projection illustrated in the two following graphs.

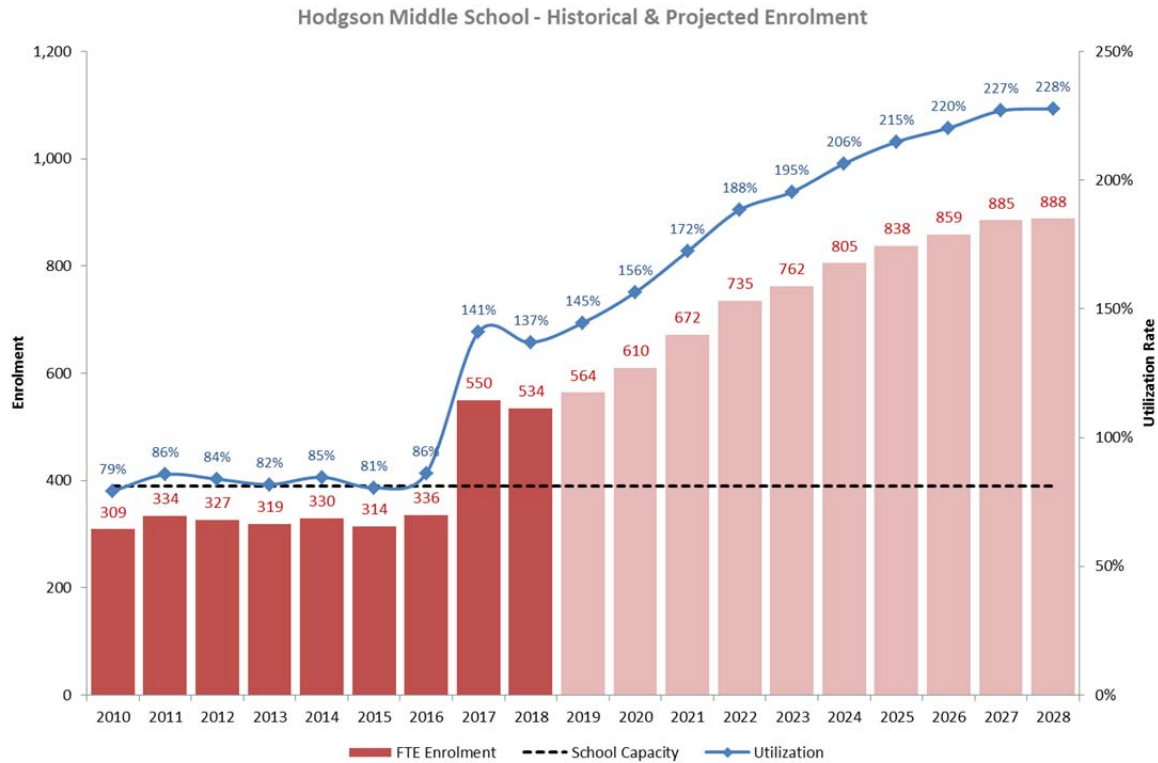
The first graph highlights the status quo for Hodgson MS, i.e. the existing facility's position if no addition was constructed. The enrolment projections capture the most recent updated residential intensification information, actual enrolment and pupil yield factors. This is included in the business case solely to demonstrate the magnitude of growth in the area. The difference with Hodgson MS, as a Grade 6-8 school, is that the projection is based upon actual students currently attending the surrounding junior schools; the projection is not based upon 'future' students.

Although the school was operating at 137% utilization during the 2018-19 school year, enrolment has increased for September 2019. At present, the school is currently operating at 150% utilization and is projected to increase to 195% utilization by 2023-24, then to 228% by 2028 if nothing is done.

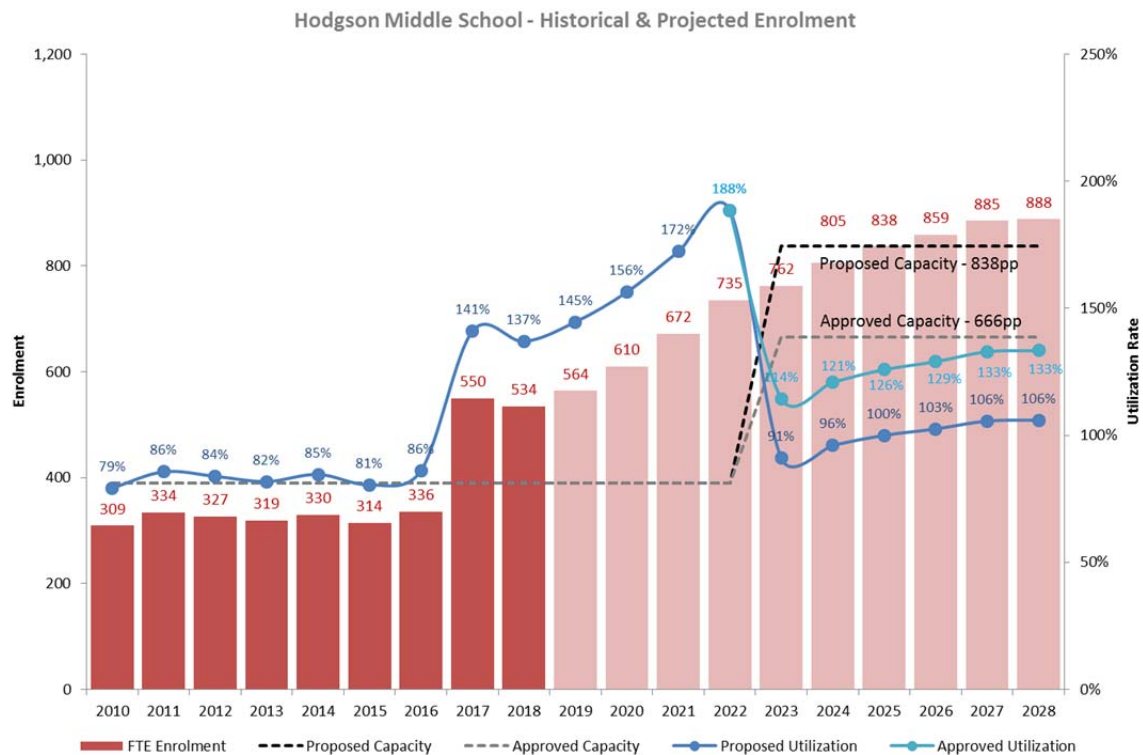
The second graph compares the impact on utilization rates at Hodgson MS of the two capacities, approved at 666 pupil places and proposed at 838 pupil places. The approved addition, if constructed, would result in Hodgson MS operating at 110% utilization in 2021, rising to 121% in 2024-25, then up to 133% in 2028-29. This scenario illustrates that enrolment immediately exceeds the capacity of the school upon hypothetical completion of the 12-classroom addition in 2021, with portables being required beginning in 2022. Moving forward, the accommodation gap widens rapidly through the mid to the long term.

The proposed expanded scope provides the school with greater ability to accommodate growth over the long term. In 2021 the school would be operating at 88% utilization, then increases marginally over time as enrolment increases. The school would be operating at 96% utilization in 2024-25 and 106% in 2028-29.

These graphs demonstrate the urgency of the situation at Hodgson MS, and illustrate the benefit of increasing the size of the addition at the school to align with updated enrolment projections.



The following graph demonstrates the same enrolment projection but compares the two capacities of interest: the lower is the capacity inclusive of the presently approved 12-classroom addition (666 pupil places); the higher capacity reflects the current Capital Priorities request of 838 pupil places.



The utilization rate shown in the previous graph is associated with the proposed capacity of 838 pupil places. This graph demonstrates quite clearly that the additional capacity is essential for ensuring that proper accommodation is provided. The presently-approved 12-classroom addition is insufficient to address the projected enrolment growth just two years from now. This may necessitate portables on-site shortly after the addition is completed and occupied.

The proposed capacity of 838 pupil places is a much more appropriate means of ensuring the long-term accommodation needs of this community are met. By 2028, the school would be operating at 106% utilization, which equates to a fully-utilized middle school.

Condition of Hodgson MS

The original school building was constructed in 1914 and has a gross floor area of 1,595 m² (17,170 sq ft). Subsequent additions were constructed in 1925 (1,664 m² or 17,909 sq ft), in 1927 (682 m² or 7,330 sq ft), and in 1960 (2,079 m² or 22,378 sq ft). The resulting building area is 6,020 m² (64,787 sq ft).

A consultant team reviewed the existing school in 2018 as part of a feasibility study that explored a number of different options for addressing the pupil accommodation pressure at the school. The majority of the classroom space is located within the older section of the building across three floors. As noted in the consultant reports, the 1960's wing of the school is not at the same level as the older sections, with as much of a 1.8 m (6 ft) difference between the levels. This creates issues of accessibility, and offers limited flexibility to expand the building. The original section of the building has been substantially improved through TDSB renewal initiatives. For example, 80% of the windows have been replaced since 2016.

The five-year Facility Condition Index of Hodgson MS is 87%, with approximately \$7M of renewal backlog. The demolition and replacement of the 1960's wing of the building will result in the elimination of a substantial amount of renewal backlog.

Other Capital Options Considered

An external architect, working with structural and mechanical engineers, undertook a study of the Hodgson MS facility and prepared three options for providing the additional capacity required. This study confirmed that the most cost-effective option was to demolish the 1960's wing of the school and replace it with a new three-storey addition.

This option is referred to as the 'hybrid' option, and was developed for a number of reasons. First, the original structure constructed in 1914 to 1927 has been well maintained. There is no visible exterior damage, and the architect refers to the brickwork as being in 'excellent condition'. Over 90% of the windows in the original structure were replaced in 2006 and a new roof was installed in March 2018. Further, the classrooms are approximately 14 m² (150 sq ft) larger than the 70 m² (750 sq ft) that a new school would be built to, which is worth preserving.

A description of the three options is found below.

Option 1: Three-Storey Addition / Renovation

This option would see the additional classrooms being constructed above the 1960's wing of the school, which could be structurally capable of supporting the additional space subject to additional seismic requirements being addressed. These items would be substantial, onerous and therefore quite costly to implement.

Adding a third storey to the currently planned 12-classroom addition would expose the TDSB to the greatest risk due to unforeseen building conditions and limits future expansion and overall site flexibility. Further, this option did not allow for other facility shortcomings to be addressed, such as the gymnasium. This option is estimated to cost \$20.4M.

Option 2: Replacement School

This option would see the existing Hodgson MS building be demolished in its entirety and replaced with a new 838 pupil place school. Proceeding with this option would mean that the 1914 to 1927 section of the building would be demolished, which amounts to a lost opportunity. This part of the building has been found to be in good condition, with several elements worth preserving.

Further, given the age and architectural make-up of the building, it would likely be recognized as having heritage value by the City of Toronto. This would greatly complicate the project and would likely increase the cost in a substantial way.

The replacement school option is also expected to be the most expensive at \$22M.

Option 3: 'Hybrid' Addition

This option was developed to recognize that the older sections of the Hodgson MS facility (the main building) has been well maintained, has undergone significant improvements over the past ten years and is in good condition.

This option also:

- provides a barrier-free connection between the existing and new wings of the building;
- eliminates the 'congestion' that currently exists at the junction of the two wings;
- eliminates the seismic and structural concerns affecting Option 1;
- eliminates the heritage risks affecting Option 2;
- provides updated mechanical and electrical systems for the existing facility, and
- is estimated to be the most cost-effective at \$19.9M.

Impacts of Not Proceeding with this Project

Part B: Alternative Accommodation Strategies

The additional capacity required at Hodgson MS is the result of an accommodation study that examined changes to school boundaries, grades, programs and portable placement. The study concluded with the movement of Grade 6 students from the surrounding junior schools into Hodgson MS. This was due to their inability to accommodate continued enrolment growth in highly-constrained school sites and limited or no opportunity for portables or future expansion.

Hodgson MS provided the best opportunity for future expansion and interim portables. This was recognized by the Ministry in 2016 and funding was allocated for a 12-classroom addition at that time. This Capital Priorities request simply describes that the original approval is insufficient to accommodate the revised enrolment projection, which was substantially increased for the reasons outlined in the business case.

The impact of not proceeding with the larger addition is that portables will be required shortly after completion and occupancy. Assuming the addition is completed in 2021, the school will be short a classroom and require a portable the next year (2022). The shortfall of classrooms increases to two in 2023 and then to five in 2027. The school will have an enrolment of nearly 900 students over the mid term, meaning that situating portables on the school's green space / playfield would severely restrict the usability and functionality of the space.

Further, if the 12-classroom addition is constructed (and not the larger project that is being requested), then opportunities to expand the school in the future become quite limited.

Historically, there have been cases where major capital projects are undertaken at schools experiencing tremendous growth were ultimately insufficient to address the long-term enrolment pressure.

The most recent example, Avondale PS, resulted in a halt to the construction of the building to add a third storey to the project. This was a costly endeavour that also resulted in significant delays to the project. To avoid this from happening again, this business case serves as an opportunity to construct the addition at Hodgson MS to a size that meets the long-term accommodation needs of the Midtown community.

2.0 SCHOOL ENROLMENT AND CAPACITY OVERVIEW

Please provide detailed information of the surrounding schools and their available capacity and how it may or may not support the accommodation need identified in this project funding request. Please see the following table for examples.

School Name	Current Utilization	Distance to Nearest School	School Summary
Hodgson MS	137% (2018)	-	<p><i>Hodgson MS is a Grade 6-8 school that accommodates students from surrounding junior schools, Eglinton Jr. PS, Davisville Jr. PS (regular track only), Maurice Cody Jr. PS and Oriole Park Jr. PS. This school is operating 137% utilization with 534 students (390 capacity). Projected enrolment for 2019-20 suggests an increase to 564 students, or 145% utilization. Enrolment increased by over 200 students in 2017-18 when Grade 6 students from the aforementioned schools were moved into Hodgson MS after an extensive accommodation study.</i></p> <p><i>Long-term enrolment growth at the school is due primarily to larger cohorts entering the school from the surrounding junior schools. The massive residential intensification in the Midtown area is a significant contributing factor to the rapid pace of growth.</i></p> <p><i>There are currently six portables on-site and additional portables will be required in by 2022 (total of 13). The capital project outlined in this business case represents an opportunity to right-size the facility – once –</i></p>

			<i>to address long-term accommodation pressures in this community.</i>
<i>Davisville Jr. PS / Spectrum Alt. Sr. School</i>	<i>82% (at Vaughan Road Academy, 2018)</i>	<i>740m</i>	<p><i>Davisville Jr. PS / Spectrum Alt. Sr. is currently being rebuilt to a capacity of 731 pupil places. This project received Capital Priorities funding in 2016 to address the accommodation pressures at the school, the poor condition of the existing building, and the existence of multiple sub-standard classrooms. The site is located west of Hodgson MS.</i></p> <p><i>Davisville Jr. PS accommodates students in JK-5 (regular track) and SK-6 (French Immersion). Spectrum Alt. Sr. is a small alternative school that accommodates students in Grades 7 and 8.</i></p> <p><i>The new building is expected to open for September 2021. Students from Davisville Jr. PS / Spectrum Alt. Sr. are being held at the former Vaughan Road Academy building in the interim.</i></p> <p><i>Upon opening in September 2021, the building is projected to have an enrolment of 625 students across both schools (85% utilization). Due to ongoing residential intensification in the area, enrolment is projected to increase year over year, with three portables being required by 2023 and five by 2031.</i></p> <p><i>Additional funding was requested to support a five-classroom expansion to the scope of the new school, but a formal response was not received from the Ministry. Given that the projected accommodation pressures at the school are anticipated to remain the same or potentially be even more severe, the case for the five-room increase has been resubmitted as the TDSB's number two Capital Priorities project.</i></p> <p><i>The new school will be fully utilized once completed and occupied. The TDSB is actively objecting to new residential development applications in the Davisville Jr. PS attendance area based upon the inability of the school – or surrounding schools – to accommodate projected enrolment growth. The five-classroom addition requested in the business case would provide the necessary accommodation for future families residing in these residential units.</i></p>
<i>Maurice Cody Jr. PS</i>	<i>94% (2018)</i>	<i>940m</i>	<p><i>Maurice Cody Jr. PS is a JK-5 elementary school situated east of Hodgson MS. This school is fully utilized and is situated on a constrained school site that cannot accommodate portables. Maurice Cody Jr. PS was one of the junior schools impacted by the grade change with Hodgson MS that led to the original project approval.</i></p> <p><i>In June 2018, the Board of Trustees approved a small boundary change with Eglinton Jr. PS to mitigate severe accommodation pressures at that school. This boundary change, although small, utilized any remaining opportunity to accommodate additional students at this school.</i></p> <p><i>Enrolment projections suggest that the school will be operating at 96% in 2019-20 with 680 students (709 capacity). Over the next five years, enrolment is projected to increase to 725 students, or 102% utilization.</i></p> <p><i>Maurice Cody Jr. PS, like all surrounding sites in the Yonge-Eglinton community, is situated on a small and constrained school site that cannot accommodate portables. Enrolment at this school will need to be monitored annually to ensure that alternative measures are not necessary.</i></p>
<i>Eglinton Jr. PS</i>	<i>119% (2018)</i>	<i>950m</i>	<i>Eglinton Jr. PS is a JK-5 elementary school located north of Hodgson MS at the southwest corner of Mount Pleasant Boulevard and Eglinton</i>

			<p><i>Avenue. The school's boundary encompasses the entirety of the Yonge-Eglinton Urban Growth Centre, which has and continues to experience an incredible level of intensification. There are over 14,000 new residential units under construction, approved or proposed within the school's attendance area. These units are the primary contributing factor to enrolment growth at the school. Similar to Davisville Jr. PS, the TDSB is actively objecting to new residential development proposals within the attendance area of Eglinton Jr. PS on the basis of not having adequate accommodation for future students.</i></p> <p><i>The Capital Priority projects requested at both Hodgson MS and Davisville Jr. PS will not assist in solving the accommodation issues at Eglinton Jr. PS.</i></p> <p><i>Eglinton Jr. PS is situated on a highly-constrained 1.6-acre school site with no green space and no opportunity for portables or future expansion.</i></p> <p><i>The school is consistently at the centre of perpetual accommodation studies to identify options for mitigating ongoing enrolment increases that cannot be accommodated on-site.</i></p> <p><i>Over the past decade, there have been multiple boundary changes, program relocations, grade changes, and redirections of residential development. There is no opportunity for this school to accommodate additional enrolment growth.</i></p> <p><i>If no action is taken, Eglinton Jr. PS is currently operating at 119% utilization. Projections indicate that enrolment will increase to 709 students by 2023-24, or 139% utilization. By 2028-29, enrolment is projected to increase to 779 students, or 153% utilization. The TDSB will be engaging in further reviews to identify interim holding schools outside of the area that students will be bussed to until a new school is secured in the Yonge-Eglinton area.</i></p> <p><i>At present, to accommodate students, the school is making a significant number of operating concessions that are unsustainable.</i></p>
Oriole Park Jr. PS	113% (2018)	2.2km	<p><i>Oriole Park Jr. PS is a JK-5 elementary school that is located to the west of Hodgson MS on the west side of Yonge Street. This is the furthest of the junior schools from Hodgson MS. Oriole Park Jr. PS was operating at 113% utilization in 2018 with 274 students (242 capacity). The school has two portables on-site to address the existing accommodation pressures.</i></p> <p><i>Projections suggest that the school will grow to 285 students for the 2019-20 school year, or 118% utilization. Enrolment will continue to grow over the next five years, reaching 342 students by 2023 (141% utilization).</i></p> <p><i>Over time, Oriole Park Jr. PS will likely require measures to address this enrolment growth, up to and including major capital investment such as an addition. The school's attendance area encompasses a stretch of Eglinton Avenue west of Yonge Street, which is also a rapidly-intensifying corridor. Over time, this intensification will drive enrolment increases at Oriole Park Jr. PS.</i></p>

Bessborough Drive Jr. & Sr. PS	123%	1.7km	<p>Bessborough Drive Jr. & Sr. PS is a JK-8 elementary school located east of Hodgson MS in the Leaside community. This school was operating at 123% utilization in 2018-19 with 538 students (436 capacity). There are currently three portables on-site to address the existing accommodation pressure.</p> <p>Projections suggest that enrolment will remain relatively stable over the long term at 540 students in 2023-24 (124% utilization) and 521 students in 2028-29 (119% utilization).</p> <p>It must be noted that there will be major residential intensification along Eglinton Avenue East over the long term. This area is currently being studied by the City of Toronto to inform how this growth will occur. Estimates suggest that at full build out this area would include up to 4,000 new residential units. These future units have not been incorporated into the enrolment projections for local schools. An accommodation study has been identified in the TDSB's Long-Term Program and Accommodation Strategy to identify options as to how the growth pressures will be managed in this community over the long term. This study is likely to result in a Capital Priorities request for a large addition at a local school, or a replacement school on an existing site.</p> <p>There is no opportunity for elementary schools in the Leaside community to address growth pressures on the west side of Bayview Avenue.</p>
Deer Park Jr. & Sr. PS	106%	2.2km	<p>Deer Park Jr. & Sr. PS is a JK-8 elementary school situated south of Davisville Jr. PS. Enrolment at the school in 2018-19 was 539 students, and the school's capacity is 554 pupil places (97% utilization). Projections suggest that enrolment will continue to increase at the school over the mid to long term.</p> <p>Enrolment is projected to increase to 600 students by 2023-24, resulting in a utilization rate of 108%. Based on current projections enrolment is anticipated to stabilize after this peak. That said, the intersection of Yonge Street and St. Clair Avenue is situated within the attendance area of this school. This intersection and the surrounding area are also experiencing an influx of new residential development applications.</p> <p>The school has and will continue to undergo a number of internal renovations to create suitable instructional space for students. The site is constrained and cannot accommodate any portables. The school's playfield is owned by the City of Toronto and is constructed of an artificial turf surface.</p>

Surrounding Area Summary

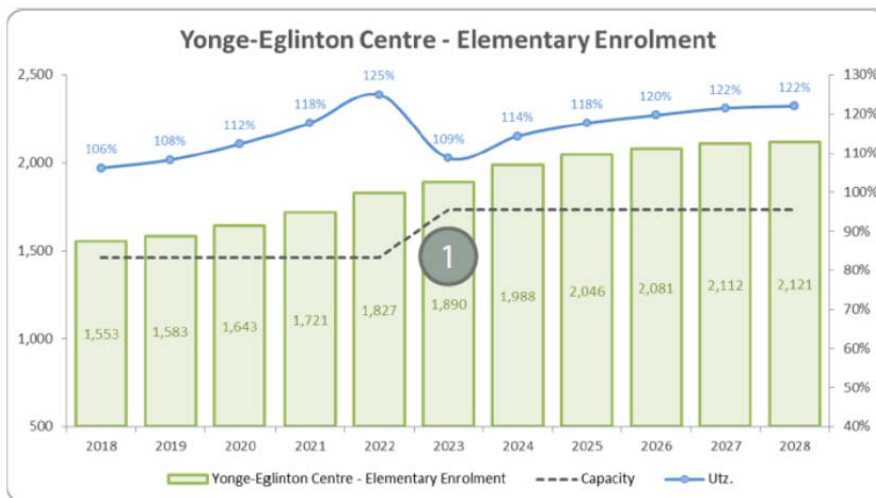
Business cases for Hodgson MS (priority #1) and Davisville Jr. PS / Spectrum Alt. Sr. PS (priority #2) are being submitted due to the extreme pressure facing TDSB schools in the Yonge-Eglinton community.

The TDSB is struggling to keep up with the pace of growth in this community, and has taken a strong stance against new development in the area due to the inability to accommodate future students. The TDSB worked tirelessly with the City of Toronto to establish policies in the Yonge-Eglinton Secondary Plan to ensure that schools were considered essential infrastructure elements, are part of

a complete community, and that growth needs to be consummate with the provision of these community assets. These provisions were eliminated from the provincially-approved Yonge-Eglinton Secondary Plan, which greatly reduces the TDSB's ability to influence the pace of growth in the area.

Elementary schools within the immediate Yonge-Eglinton Urban Growth Centre are experiencing tremendous accommodation pressure due to rapid enrolment growth and residential intensification. The chart below highlights the aggregated enrolment of these schools and provides a ten-year projection to outline the urgency of the situation. The schools included in the analysis are identified on the right-hand side of the image. The aggregated school capacities and utilization rates are included.

Enrolment Projection: Yonge-Eglinton Centre



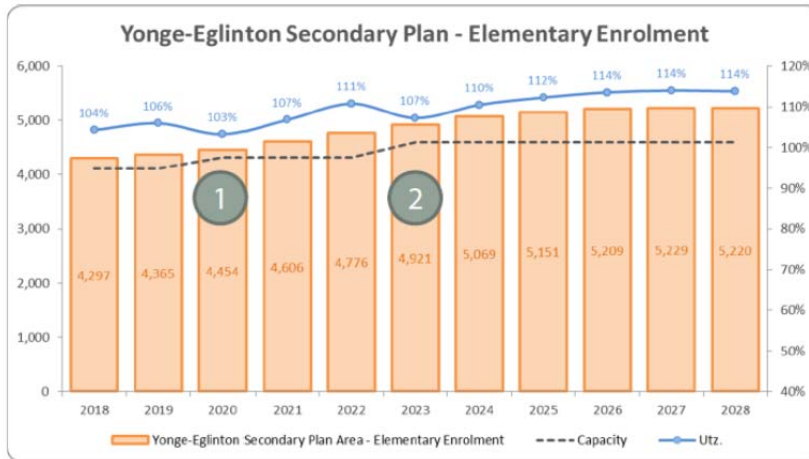
Reflects elementary schools that serve the Yonge-Eglinton Centre

- Eglinton Jr. PS
- John Fisher Jr. PS
- Hodgson MS

1 This represents the increase in the capacity of Hodgson MS due to the presently approved 12-classroom addition being completed at the school. Capacity increases from 390 pupil places to 666 pupil places.

The geography can be expanded to include all schools that are situated within, or serve a portion of, the Yonge-Eglinton Secondary Plan area. Hodgson MS is situated within this geography.

Enrolment Projection: Yonge-Eglinton Secondary Plan



Reflects elementary schools that serve the Yonge-Eglinton Secondary Plan Area (inc. the Centre

- Eglinton Jr. PS
- John Fisher Jr. PS
- Hodgson MS
- Allenby Jr. PS
- Blythwood Jr. PS
- Davisville Jr. PS
- Maurice Cody Jr. PS
- Oriole Park Jr. PS

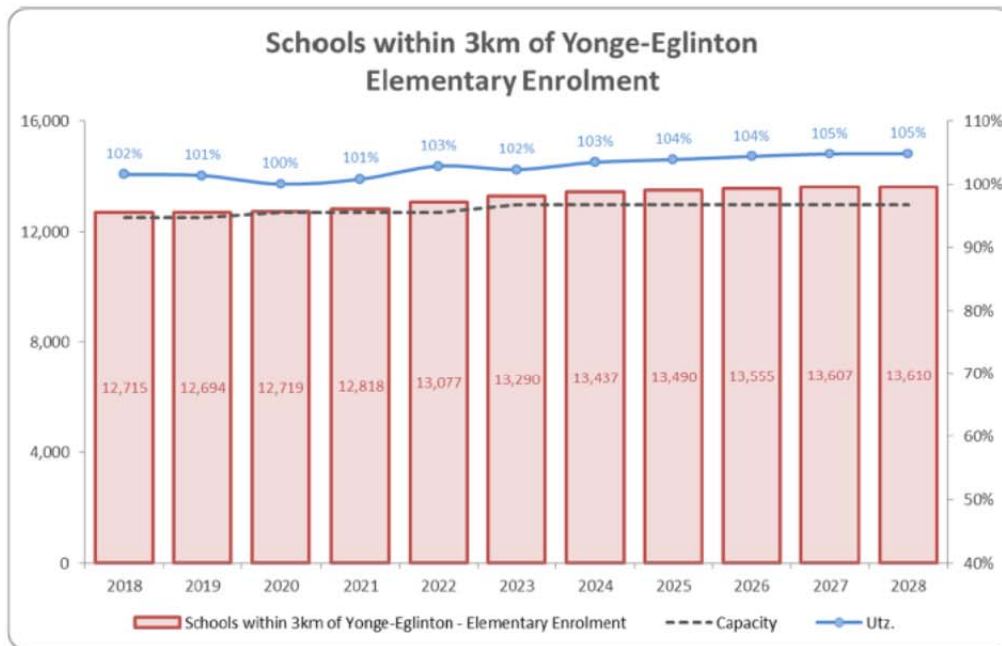
- 1 This represents the completion of the new Davisville Jr. PS building. Capacity increases from 538pp to 731pp
- 2 This reflects the completion of the 276pp addition at Hodgson MS, as referenced.

Beyond the Yonge-Eglinton Secondary Plan area, the geography could be expanded further to include all schools within a 3km radius. The map of this geography can be found below, followed by the associated graph.

Enrolment at the vast majority of these schools is increasing due to demographic shifts combined with rapid residential intensification.

Further, there are a significant number of schools within a 3km radius that are currently involved in, or soon to be involved in, their own respective studies to address accommodation issues. Future capital priority projects may emerge from these studies due to the lack of alternative options that exist within this cluster of schools.

Enrolment Projection: 3km Radius – Yonge Eglinton



Reflects all elementary schools that serve a ~3km radius of the Yonge-Eglinton Secondary Plan Area

- Eglinton Jr. PS
- John Fisher Jr. PS
- Hodgson MS
- Allenby Jr. PS
- Blythwood Jr. PS
- Davisville Jr. PS
- Maurice Cody Jr. PS
- Oriole Park Jr. PS
- Bedford Park PS
- Bennington Heights ES*
- Bessborough E & MS*
- Brown Jr. PS*
- Cedarvale CS
- Deer Park Jr. & Sr. PS*
- Forest Hill Jr. & Sr. PS*
- Glen Park PS
- Glenview Sr. PS*
- John Ross Robertson Jr. PS
- John Wanless Jr. PS
- Ledbury Park E & MS
- Northlea E & MS
- Rolph Road ES*
- West Preparatory Jr. PS

Elementary schools that surround the Yonge-Eglinton Secondary Plan area are also at or above their capacities, and do not offer realistic solutions. Many are involved in their own respective processes to address accommodation pressures (indicated by *).

3.0 PROPOSED SCOPE OF WORK

Part A: School Project Scope

Project Scope Description

The proposed scope of the project involves the demolition of the 1960's wing of the building and the construction of a new 391 pupil place addition, including a new gymnasium, which will address the long-term pupil accommodation needs of the Midtown community. A schematic drawing that outlines the scope of the addition and internal renovations can be found in Appendix B.

The three-storey addition would replace the existing 1960's wing of the building, which currently contains two instructional classrooms (one Art and one Music), as well as the school's gymnasium and associated support spaces (change rooms, storage, kitchenette, instructors office).

The new addition would contain all of the instructional spaces necessary to meet the long-term accommodation requirements of the community, as well as provide new amenities such as a gymnasium, library and administration area (existing areas to be renovated into instructional classrooms). The detailed scope of the addition is noted below:

Lower Level

- 3 instructional classrooms
- 1 instrumental music room
- 1 unloaded resource room
- Gymnasium, including stage, change rooms, server, storage areas
- Administration area (existing to be renovated into classroom space)
- Washrooms

Ground Level

- 5 instructional classrooms
- 1 art room
- 1 unloaded resource room
- Library (existing is undersized and will be renovated into classroom space)
- Washrooms

Second Level

- 8 instructional classrooms
- 1 unloaded resource room
- Washrooms
- Academic storage

In total, the addition would contain 17 'loaded' classrooms totalling 391 pupil places. The complicating factor is that the addition also includes large areas that do not have an associated pupil place loading, therefore will not generate the benchmark funding necessary to support the cost. These spaces include the gymnasium, library, instrumental music, unloaded resource and administration area.

The project also involves a renovation and revitalization of the 1914 to 1927 structure. This would involve the conversion of non-instructional space into usable classrooms. This ultimately reduces the number of new pupil places required in the building, and provides an opportunity to refresh existing space for instructional use. The renovations would occur on the lower and ground levels of the school and provide 80 new pupil places for instruction. The proposed changes are noted below and can be also found in the floor plans contained in Appendix B.

Lower Level

- The existing cafeteria will be converted into two instructional classrooms (+46 pupil places)
- The existing resource room adjacent to the cafeteria will be converted into a classroom (+11 pupil places)

Ground Level

- The existing library will be converted into two instructional classrooms (+46 pupil places)
- The former administration area will be converted into a an instructional classroom (+23 pupil places)
- Existing classroom will be demolished (-23)
- Existing instrumental music room will be demolished (0)

Second Level

- An existing science room will be renovated into a staff/teacher workroom (-23 pupil places)

Once complete, the addition and renovation project would increase the capacity of Hodgson MS from 390 to 838 pupil places (80 pupil places through renovation and 391 pupil places in the new addition).

During construction, there may be a need to hold students off-site due to the scale of the project. Options to keep the students on-site during construction are currently being explored, but would include the placement of multiple portables on the site for a period of years. To support the additional portables, TDSB staff is working with the City of Toronto to determine whether or not they could be placed on the ice rink situated on the site. The rink is presently under a long-term lease to the City of Toronto.

Options will continue to be discussed, but are contingent upon what project scope is ultimately approved for the school. If students are to be located off-site, then the Vaughan Road Academy building would be proposed. This site is the temporary home of Davisville Jr. PS / Spectrum Alt. Sr. until the new school is completed in April 2021.

Although the approval, construction and occupancy of this proposal is urgent, the target opening date of the project has been identified as 2023-24. This is intended to reflect the design, site plan and construction timelines associated with capital projects in the City of Toronto.

Estimated Project Cost

The cost of the project, inclusive of new construction, renovation/retrofit, demolition and site preparation is \$21,780,000. The breakdown in costs is identified in the Excel submission. The estimated costs reflect the TDSB's experience with recent construction projects across the city.

Further, a significant amount of renewal backlog can be eliminated at Hodgson MS through the project. First and foremost, the demolition of the 1960's wing results in a complete elimination of all backlog associated with that component. Second, the retrofit and renovation of the 1920's wing allows for extensive replacement and/or refurbishment of building systems. Facilities staff has estimated that over \$6.7M of nearly \$9M in five-year renewal backlog can be eliminated.

The City of Toronto, by delegated authority, is the approval authority for all site plan applications. Based on recent submissions by the TDSB, the City requires site plan design elements and conditions that are well beyond Ministry benchmark funding. These might include, but are not limited to: decorative fencing; road and sidewalk widenings/reconstruction; easements; internal site additional landscaping; and façade improvements. These conditions represent substantial increase in both time and cost of construction to the TDSB.

Many of these represent City of Toronto infrastructure projects that are normally funded through the City budget process. These requests represent a significant risk to the benchmark funding and often result in extremely long delays which further impact budgetary constraints.

Part B: Child Care Project Scope, if applicable

Is the board requesting child care funding to support child care space with the capital priorities project request? **No**

Toronto's Children's Services uses Toronto's Licensed Child Care Growth Strategy target of serving 50% of children aged 0-4 when assessing where to expand licensed child care. Current licensed child care capacity for infants, toddlers and preschoolers is added to any confirmed child care capital projects to determine the total number of spaces. This number is then divided by the number of children aged 0 to 4 to determine how far above or below the target the area is.

This analysis is undertaken at the ward and neighbourhood level (when required) to identify the areas where capital expansion should take place. All of the school sites recommended for child care fall within the City's medium to highest priority areas.

The City of Toronto has indicated that this is an area of the City where additional subsidized child care spaces are required. The City's Children's Services staff has not identified the need for a new child care centre at Hodgson MS at this time, based on the information available.

4.0 PILOT FOR MODULAR CONSTRUCTION BUILD

Is your board interested in participating in a pilot for Modular Construction Build for this project? **No**

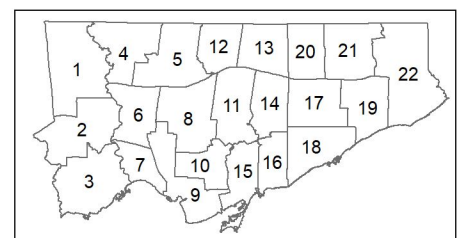
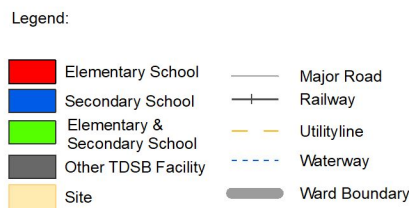
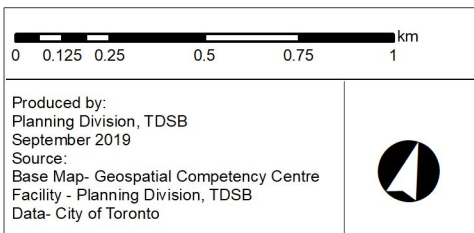
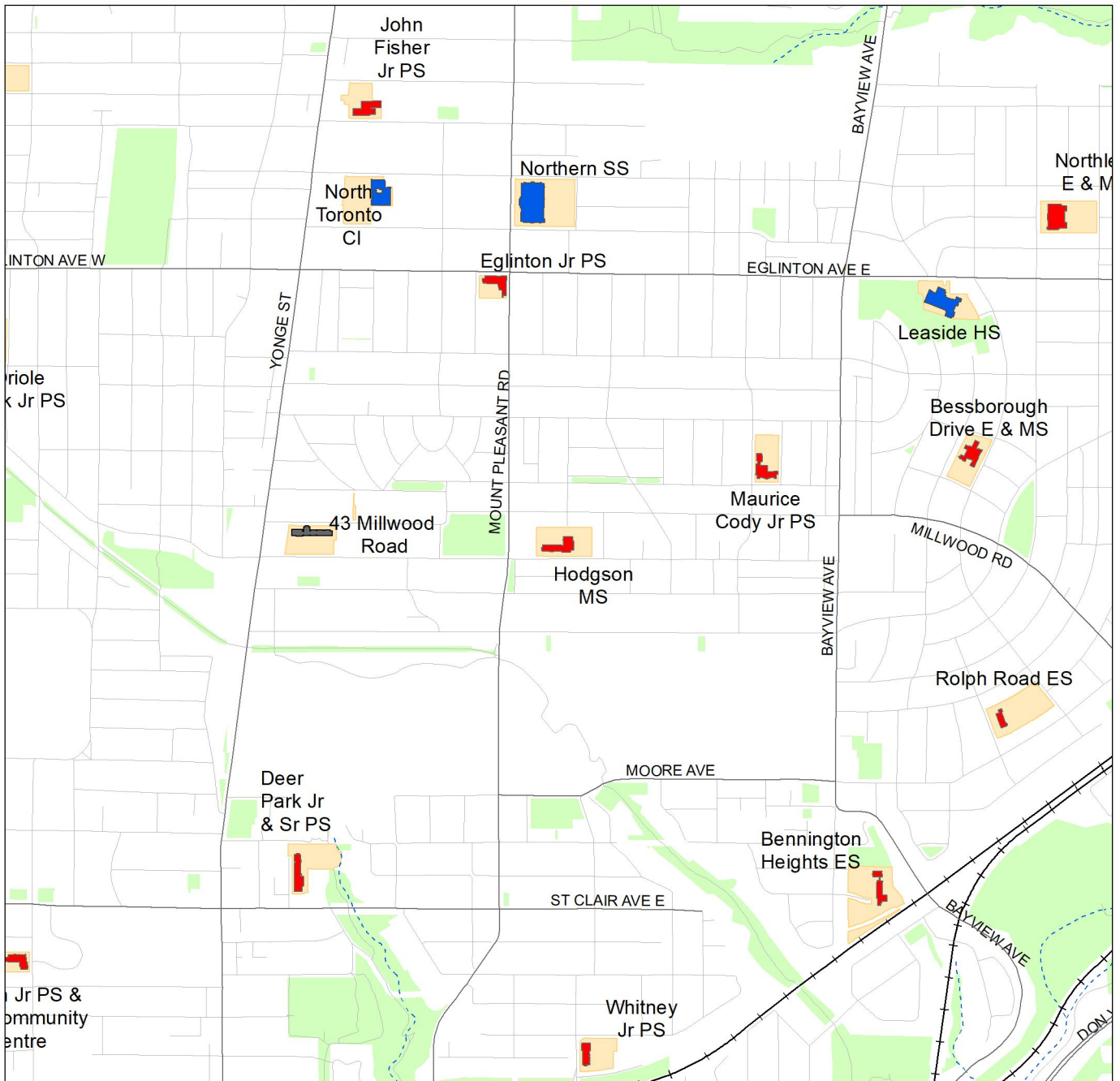
5.0 Joint-Use School Project Considerations

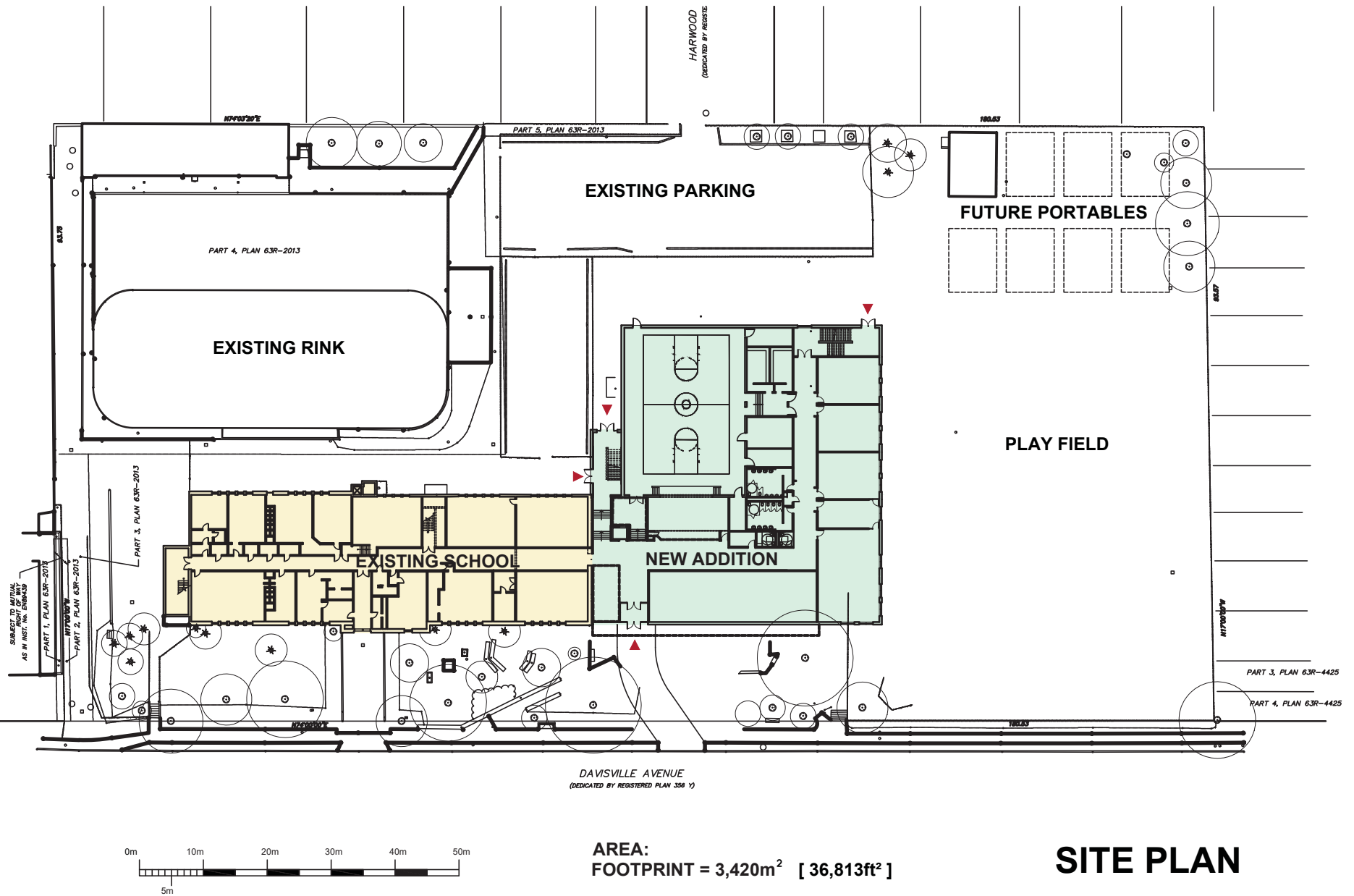
A joint project at Hodgson MS is not feasible for the following reasons:

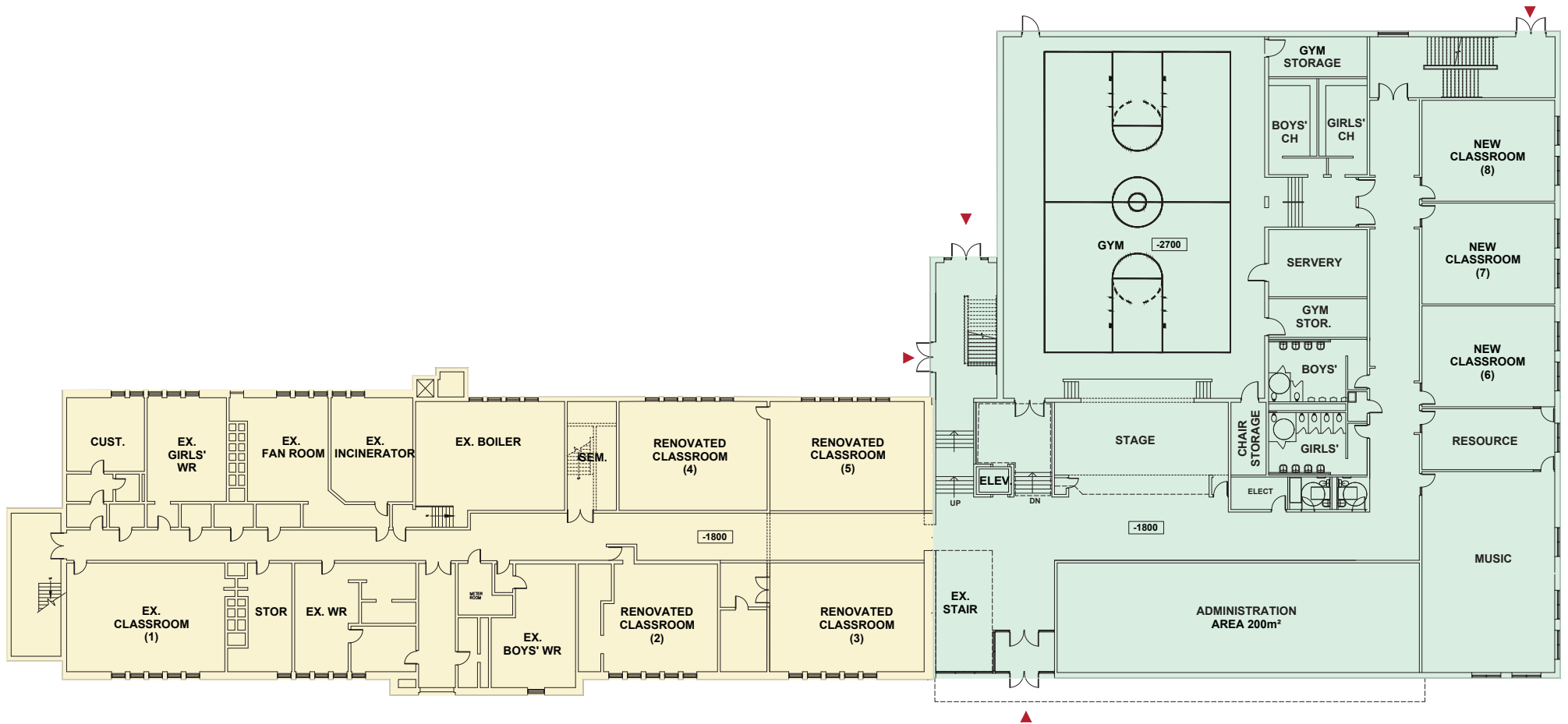
- The project is required to implement decisions emanating from an accommodation study. There was extensive consultation with the local community regarding the project (scope, timing etc.). A change in direction would require additional consultation with the community, leading to further delays.
- Design development for the project is well underway.
- Hodgson MS will ultimately become one of the larger elementary schools in the system. There will be approximately 900 students on-site over the next ten years, making Hodgson MS a busy and complex site to manage.
- The addition proposed for the school reduces the site's ability to accommodate the building needs of other partners.
- Further intervention would likely necessitate the demolition of the 1914 to 1927 section of the building, which is not supported.

Appendix A: Location Map

Appendix B: Schematic Diagrams

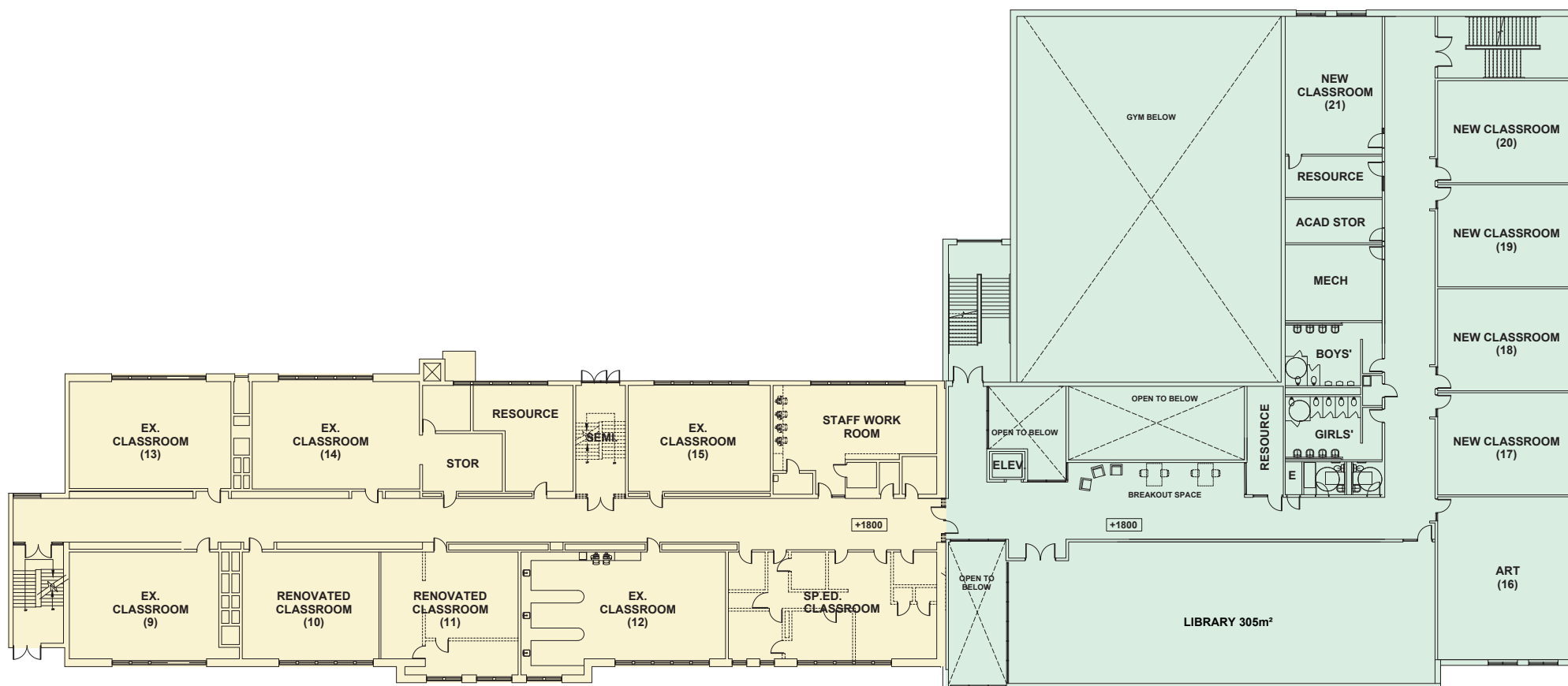






LOWER LEVEL

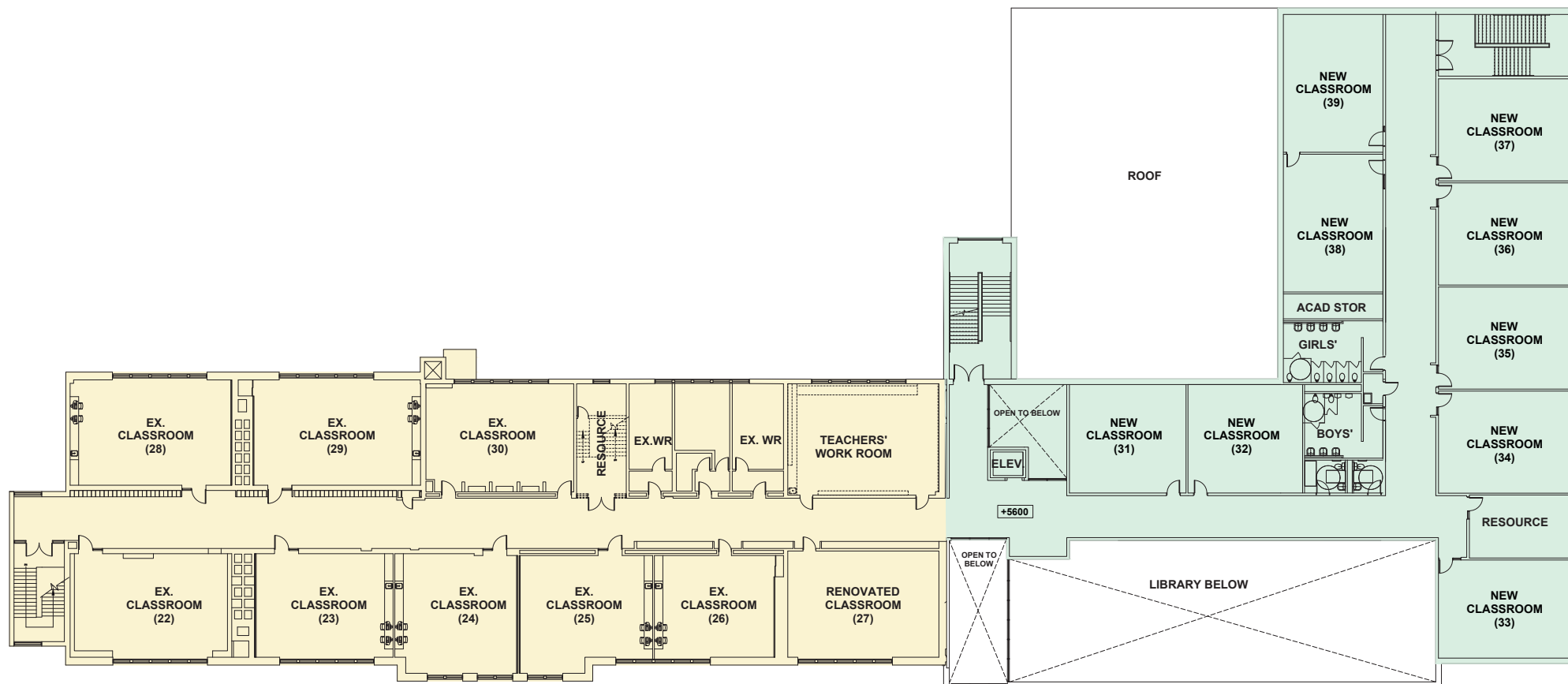




AREAS:	
LOWER LEVEL	= 2,050m ² [22,066ft ²]
GROUND LEVEL	= 1,448m ² [15,586ft ²]
SECOND LEVEL	= 1,202m ² [12,938ft ²]
TOTAL	= 4,700m ² [50,592ft ²]

GROUND LEVEL





SECOND LEVEL



DSB: 12 Toronto DSB English

General			Project Scope			Benchmark (Approximate)					Estimated Cost Breakdown		Existing Funding Available for Project				
Project Name	Hodgson MS - Addition		Construction	To Add	Final	GFA	\$ / GFA	GAF	Cost	Construction Costs	11,230,000	Unencumbered Capital Priorities	5,830,703				
Priority Ranking	1		Pupil Places							(I)	(II)	(III)	(I x II x III)	Retrofit Costs	7,745,000	Full Day Kindergarten	0
Year Required	2023-24		JK - SK	0	0									Renewal Costs	0	Proceeds Of Disposition (POD)	0
Project Category	Accommodation Pressure		Grade 1 - 8	391	838	Elementary New (A)	3,831.80	2,039.07	1.05	8,203,974	Demolition Costs	1,625,000	Regular renewal	0			
Project Type	Permanent Addition		Grade 9 - 12	0	0	Retrofit (B)	2,668.00	1,019.54	1.05	2,856,125	Site Prep. Costs	1,180,000	School Condition Improvement	0			
Postal Code	M4S1H2		Total	391	838	Secondary New (C)				0	Site Acquisition Costs	0	Accumulated Surplus	0			
Closest Intersection	Street 1	Davisville	JK - 12 renovations and demolitions			Child Care (E)				0	Total Estimated Cost	21,780,000	EDC Funding	0			
Street 2	Mount Pleasant					(A + B + C + D + E)			11,060,099				Third Party Funding	0	Other Board Funding	0	
			Elem. Reno.	Sec. Reno.	Demolition									Total Funding Available	5,830,703		
			GFA (m2)	2968	0												
			Child care rooms (New School and Additions)														
			Infant	Toddler	Preschool	Family age group											
			0	0	0	0											

Closest School Facilities					SFIS	8462	Historical Enrolment (ADE)										Enrolment 2018-19 (ADE Actuals)										5-Year Renewal Needs				Current		Proposed	
SFIS	School	Panel	Grade	City	Postal Cd	Status	Distance	2014-15	2015-16	2016-17	2017-18	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	TCPS	FCI	Board	In Demo	Current	Op. Cost	GFA	Op. Cost	A GFA							
Use for schools not listed above	8462	Hodgson MS	E	6 to 8	TORONTO	M4S1H2	Open	0.0	328.5	313.0	337.0	549.0	0	534	0.0	534.0	387	138%	0	6,259,430	78%	8,986,185	6,739,839	6,020	644,700	8,988	483,525	2,568						
	8495	Maurice Cody Jr PS	E	JK to 5	TORONTO	M4S1H2	Open	0.9	663.5	700.5	664.0	638.0	209	457	0.0	666.0	698	95%	0	8,998,326	55%	10,026,524	0	5,645	828,000	5,645	828,000	0						
	8384	Davisville Jr PS	E	JK to 6	TORONTO	M4S1J6	Open	0.9	457.0	507.5	559.0	571.0	137	393	0.0	530.0	483	110%	0	9,204,549	48%	13,581,167	13,581,167	7,533	847,900	7,739	635,925	206						
	24600	Spectrum All Sr School	E	7 to 8	TORONTO	M4S1J6	Planned	0.9	NULL	NULL	NULL	NULL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
	24637	Davisville Jr PS	E	JK to 6	TORONTO	M4S1J6	Planned	0.9	NULL	NULL	NULL	NULL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
	8439	Spectrum All Sr School	E	7 to 8	TORONTO	M4S1J6	Open	0.9	59.0	60.0	60.0	60.0	0	60	0.0	60.0	69	87%	0	452,102	48%	N/A	N/A	370	0	0	0	-370						
Use for schools not listed above	8401	Eglinton Jr PS	E	JK to 5	TORONTO	M4P1L1	Open	1.2	512.5	532.5	574.0	574.0	205	400	0.0	605.0	524	115%	0	235,405	2%	4,323,915	0	5,946	910,800	5,946	910,800	0						
	8507	Northern SS	S	9 to 12	TORONTO	M4P2L5	Open	1.5	1,808.5	1,853.6	1,770.0	1,750.0	0	0	0	0	0	0	0	38,962,135	62%	29,471	0	8,564	1,013,000	8,564	1,013,000	0						
	9010	Bessborough Drive E & MS	E	JK to 8	EAST YORK	M4G2C2	Open	1.7	475.0	502.0	503.0	509.0	75	463	0.0	538.0	438	123%	3	4,643,790	52%	7,747,834	0	5,272	817,300	5,272	817,300	0						
	14016	North Toronto CI	S	9 to 12	TORONTO	M4P1T7	Open	1.8	1,200.0	1,185.9	1,244.0	1,245.0	0	0	0	0	0	0	0	277,830	1%	0	0	19,671	0	0	0	-19,671						
	8412	Orndale Park Jr PS	E	JK to 5	TORONTO	M5P2L4	Open	0.0	304.8	308.0	275.0	275.0	75	199	0.0	274.0	242	113%	2	4,531,226	78%	4,518,631	0	3,195	474,700	3,195	474,700	0						
	9031	Northlea E & MS	E	JK to 8	EAST YORK	M4G1R4	Open	0.0	741.0	728.1	746.0	748.0	135	642	0.0	777.0	777	100%	2	4,623,578	30%	9,070,414	0	8,564	1,013,000	8,564	1,013,000	0						
New School Data	8385	Deer Park Jr & Sr PS	E	JK to 8	TORONTO	M4T2B4	Open	0.0	507.0	524.1	480.0	493.0	94	445	0.0	539.0	522	103%	0	11,774,599	Stable/Norids	10,219,995	0	8,707	1,086,500	8,707	1,086,500	0						
	Total Selected (8 Max)							4,036.5	4,172.5	4,231.0	4,417.0	930.0	3,893.0	0.0	4,523.0	4,138.0	109%	13.0	80,723		68,474,666	20,320,696	51,252	6,822,900	54,057	6,249,780	2,561							

School Level Data - Current Situation

			Enrolment 2018-19 (ADE Actuals)										2023-24										2027-28										2031-32									
SFIS	School	Grade	JK-8	9-12	OTG	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables									
8462	Hodgson MS	6 to 8	534	0	387	0	748	0.0	749	390	192.1%	10	0	877	0.0	877	390	224.9%	16	0	900	0.0	900	390	230.8%	18	0	900	0.0	900	390	230.8%	18									
8495	Maurice Cody Jr PS	JK to 5	666	0	698	203	526	0.0	729	709	102.8%	1	202	519	0.0	721	709	101.7%	1	202	507	0.0	709	709	100.0%	1	202	507	0.0	709	709	100.0%	1									
8384	Danville Jr PS	JK to 6	530	0	483	180	462	0.0	642	662	97.0%	1	183	506	0.0	689	662	104.1%	3	186	506	0.0	692	662	104.0%	4	186	506	0.0	692	662	104.0%	4									
8439	Spectrum All Sr School	7 to 8	60	0	69	0	60	0.0	60	69	87.0%	0	0	60	0.0	60	69	87.0%	0	0	60	0.0	60	69	87.0%	0	0	60	0.0	60	69	87.0%	0									
8401	Eglinton Jr PS	JK to 5	605	0	524	211	508	0.0	719	548	131.2%	9	235	534	0.0	769	548	140.2%	12	263	479	0.0	742	548	135.4%	12	263	479	0.0	742	548	135.4%	12									
9010	Bessborough Drive E & MS	JK to 8	538	0	436	64	471	0.0	535	436	122.7%	4	68	440	0.0	517	436	118.6%	4	68	448	0.0	516	436	118.3%	4	68	448	0.0	516	436	118.3%	4									
8412	Orndale Park Jr PS	JK to 5	274	0	242	88	241	0.0	329	242	136.0%	4	99	237	0.0	336	242	138.8%	5	103	249	0.0	352	242	145.5%	5	103	249	0.0	352	242	145.5%	5									
9031	Northlea E & MS	JK to 8	777	0	777	135	676	0.0	811	762	106.4%	2	135	663	0.0	798	762	104.7%	2	135	642	0.0	777	762	102.0%	1	135	642	0.0	777	762	102.0%	1									
8385	Deer Park Jr & Sr PS	JK to 8	539	0	522	107	545	0.0	652	554	117.7%	2	106	548	0.0	654	554	118.1%	2	106	536	0.0	642	554	115.9%	3	106	536	0.0	642	554	115.9%	3									

School Level Data - Proposed Solution

			Enrolment 2018-19 (ADE Actuals)										2023-24										2027-28										2031-32									
SFIS	School	Grade	JK-8	9-12	OTG	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	JK-SK	1-8	9-12	Total	OTG	UTZ	Portables									
8462	Hodgson MS	6 to 8	534	0	387	0	748	0.0	749.0	390	89.4%	0	0	877	0.0	877.0	338	104.7%	0	0	900	0.0	900.0	338	107.4%	0	0	900	0.0	900.0	338	107.4%	0									
8495	Maurice Cody Jr PS	JK to 5	666	0	698	203	526	0.0	729.0	709	102.8%	1	202	519	0.0	721.0	709	101.7%	1	202	507	0.0	709.0	709	100.0%	1	202	507	0.0	709.0	709	100.0%	1									
8384	Davisville Jr PS	JK to 6	530	0	483	180	462	0.0	642.0	662	97.0%	1	183	506	0.0	689.0	662	104.1%	3	186	506	0.0	692.0	662	104.5%	4	186	506	0.0	692.0	662	104.5%	4									
8439	Spectrum All Sr School	7 to 8	60	0	69	0	60	0.0	60.0	69	87.0%	0	0	60	0.0	60.0	69	87.0%	0	0	60	0.0	60.0	69	87.0%	0	0	60	0.0	60.0	69	87.0%	0									
8401	Eglinton Jr PS	JK to 5	605	0	524	211	508	0.0	719.0	548	131.2%	9	235	534	0.0	769.0	548	140.3%	12	263	479	0.0	742.0	548	135.4%	12	263	479	0.0	742.0	548	135.4%	12									
8010	Beekwood Drive E & MS	JK to 8	538	0	426	84	471	0.0	538.0	436	122.7%	4	98	449	0.0	517.0	436	118.3%	4	60	443	0.0	516.0	436	118.3%	4	60	443	0.0	516.0	436	118.3%	4									
8412	Oriskany Park Jr PS	JK to 5	274	0	248	88	241	0.0	329.0	242	136.0%	4	99	237	0.0	336.0	242	138.8%	5	103	249	0.0	362.0	242	145.5%	5	103	249	0.0	362.0	242	145.5%	5									
9031	Northview E & MS	JK to 8	777	0	777	135	676	0.0	811.0	762	106.4%	2	135	663	0.0	798.0	762	104.7%	2	135	642	0.0	777.0	762	102.0%	1	135	642	0.0	777.0	762	102.0%	1									
8385	Deer Park Jr & Sr PS	JK to 8	539	0	522	107	545	0.0	652.0	554	117.7%	2	106	548	0.0	654.0	554	118.1%	2	106	536	0.0	642.0	554	115.9%	3	106	536	0.0	642.0	554	115.9%	3									