Business Case:

**Courcelette PS – Revised Scope to Previously-Approved Addition**

Revised proposal for a previously-approved six-classroom addition
School Board Name: 12 - Toronto DSB

Project Name: Courcelette PS – Revised Scope to Previously-Approved Addition

Project Ranking: 3

Project Description: Revised proposal for a previously-approved six-classroom addition

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

Board Contact Information: Daniel Castaldo, 416-428-1857, Daniel.castaldo@tdsb.on.ca
1.0 RATIONALE FOR ACCOMMODATION NEED

Part A: Project Rationale

The purpose of this revised business case is to present for Ministry staff a proposal to construct a six-classroom addition at the northeast corner of the school site.

The proposal to construct the addition at the northeast corner provides additional benefits to the overall form and function of the site. While addressing the core issue of accommodating the school’s existing and projected enrolment, this location also preserves the limited green space and resolves shortcomings of the existing building.

Background

Courcelette Public School is a JK-8 elementary school located north of Lake Ontario, south of Kingston Road and east of Victoria Park Avenue. The school is currently operating well in excess of its capacity at 148% utilization with four portables on-site (2018-19 school year). The school has been operating in excess of its capacity since the 2004-05 school year, a period of 14 years. Courcelette PS is situated on a highly-constrained site of only 2.03 acres with minimal green space.

Revised enrolment projections completed over the summer of 2019 suggest that the trends outlined in previous business case submissions (2016 and 2018), have not changed. These new long-term projections indicate that the school will remain highly over-utilized over the long term and that the additional pupil places are still necessary to provide suitable accommodation for students.

Courcelette PS is located within TDSB Ward 18 – Scarborough Southwest. Elementary schools in this ward average approximately 94% utilization, which is higher than the system elementary average utilization of 85%. The school is located on the border of the old City of Toronto and former borough of Scarborough, but is considered part of ‘The Beach’ neighbourhood. A map showing the location of Courcelette PS can be found in Appendix A.

Planning staff at the TDSB submitted a business case in July 2016 that identified the need for a six-classroom addition, or 138 pupil places, to address the accommodation challenges at the school. In November 2016, the Ministry approved the business case submission and allocated a total of $3.22M for this project.

Capital funding was also allocated to support the construction of a three-room child care, which was supported by the City’s updated service plan. However, after subsequent site analysis by TDSB staff, it was determined that it would be difficult to accommodate both the additional classrooms and the child care program at Courcelette PS. The existing site could not support the additional classrooms and the child care program without severely impacting the overall site utilization and outdoor play areas of the school.

After consultation with both Ministry and City of Toronto staff on how to proceed, a review of opportunities in TDSB elementary schools within the service area was undertaken by TDSB Planning staff. A suitable alternative location for the child care program was found at neighbouring Birch Cliff PS. Approval was given in April of 2017 to pursue only a six-classroom addition at Courcelette PS, and to move the child care program to Birch Cliff PS. Design of the new child care is currently underway.
After the child care issue was resolved in the spring of 2017, the design of the six-classroom addition project was awarded in September 2017 to KMA architects. A Core Design Team (CDT) consisting of TDSB staff and the architect was subsequently initiated and a kickoff meeting held on December 20, 2017 to discuss the schematic design layout and to prepare options. The CDT worked to find a solution that met the constraints of the capital funding, while providing the necessary space to address student accommodation issues at the school. The scenario recommended by the CDT would see the six-classroom addition constructed at the southwest corner of the site.

The CDT was expanded to include community representatives, referred to as a New School Review Team (NSRT). The NSRT held their first meeting in February 2018. The CDT proposal for the addition to be situated at the southwest corner of the site was presented to the NSRT for review and discussion. Community representatives on the NSRT identified significant concerns about the impact the southwest scenario would have on the already limited green space on the site. Members of the NSRT strongly advocated for the addition to be constructed at the northeast corner of the site as a means to preserve green space and to provide an opportunity to address other shortcomings of the existing building.

Additional schematic design and costing work on each addition scenario was completed by the architect in March 2018. A comparative analysis of the two scenarios was then undertaken in April 2018 by TDSB Facilities staff. This comparative analysis concluded that the northeast scenario came at a cost premium of $2.9M over the approved budget. Findings of this analysis were shared with the NSRT, and staff indicated that a recommendation would be made to proceed with the southwest addition scenario.

A report prepared by TDSB Facilities staff was presented to the Finance Budget and Enrolment Committee (FBEC) of the Board of Trustees in late October 2018 to seek approval of the schematic design for the addition at the southwest corner of the site. The position of TDSB Facilities staff was that the southwest option represented the most suitable location for the addition, best aligned with Ministry funding and minimized exposure to financial risk. A copy of this report can be found in Appendix A.

The recommendation to proceed with the southwest scenario was not approved by the Board of Trustees. Rather, Trustees directed staff to continue conversations with the Ministry on the northeast addition scenario, as well as to explore a potential replacement school given the higher cost premium associated with the northeast scenario.

TDSB staff held preliminary conversations with Ministry staff to gauge interest in these design options. Ministry staff agreed to review a revised business case for the northeast addition scenario.

To this end, a subsequent report was submitted by TDSB staff to FBEC in February 2019 providing an update on these discussions, and recommending that a business case for a six-classroom addition at the northeast corner of the site be prepared and submitted to the Ministry for review and consideration.
The following graph illustrates the impact on the utilization rate of Courcelette PS over time. The six-room addition will provide sufficient space for students at the school over the long term.

**Part B: Alternative Accommodation Strategies**

As will be described in the section below, all schools within the general area of Courcelette PS are operating at or above their capacities. Many of these schools currently have, or are projected to require, portables to accommodate enrolment growth.

**Exhausted Options**

- **Close the school to optional attendance:** The school has been closed to optional attendance for over ten years meaning that students who reside outside of the catchment area have not, and will not, be admitted.

- **Maximize the use of existing space within the building:** The facility is only 1,976 m² (21,272 sq ft) and is made up of only ten classrooms, a library and small gymnasium. There are no opportunities to renovate space inside the building to create additional instructional spaces.
• Add portables to the site: The site is very small at 2.03 acres and already accommodates four portables. This is a large number of portables for a school situated on a site of this size. Hard and soft surface play areas have already been compromised and no additional portables can be accommodated on the site.

• Relocate programs: There are no ‘optional’ or ‘regional’ programs such as French or Special Education within the building. Only the regular track is offered.

• Change grades: This is not feasible because the school already offers a JK-8 program and introducing new transitions for students is counterproductive. Research shows that minimizing transitions is positively correlated with student achievement. Further, nearby schools are operating at or above capacity, particularly the closest senior school, Glen Ames Sr. PS.

• Relocate non-TDSB user groups: There are no other partners such as exclusive Child Care, Continuing Education, Adult ESL or administrative groups to relocate.

2.0 SCHOOL ENROLMENT AND CAPACITY OVERVIEW

Courcelette PS is situated in the Beach neighbourhood of Toronto, an area where elementary and secondary schools are operating at or above their capacities. The area is tremendously popular with young families, and schools have been historically overutilized.

There are no opportunities for other measures to be implemented to address the accommodation pressures at Courcelette PS. This was acknowledged by the Ministry upon the approval of the initial business case in the fall of 2016. The situation at Courcelette PS and neighbouring schools has not changed.

<table>
<thead>
<tr>
<th>School Name</th>
<th>Current Utilization</th>
<th>Distance to Nearest School</th>
<th>School Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Courcelette PS</td>
<td>100%</td>
<td>-</td>
<td>Courcelette PS, the subject of this business case, was operating at 148% utilization during the 2018-19 school year with 291 students (196 capacity). The school is fully utilized with four portables on-site. In 2016, funding was provided to support a six-classroom addition at the school, for which design is currently underway. The purpose of this business case is to request that additional funding be provided to support an addition at the northeast corner of the building, which would preserve and maximize green space on the site. Projections indicate that enrolment will remain stable over the mid to long term, reaching 297 students by 2025-26 (151% utilization), and 306 students by 2029-30 (157% utilization). The number of pupil places to be constructed in the addition will address the projected long-term accommodation pressure at this school.</td>
</tr>
<tr>
<td>Blantyre PS</td>
<td>94%</td>
<td>965m</td>
<td>Blantyre PS is a JK-8 elementary school located north of the Courcelette PS community (north of Kingston Road). In 2018-19, Blantyre PS was</td>
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operating at 94% utilization with one portable on-site. Projections suggest that enrolment will continue to grow over the mid to long term, reaching 394 students by 2025-26.

Enrolment growth in this community is due in part to residential infill projects occurring along Gerrard Street East/Clonmore Avenue, as well as large redevelopment projects in the ‘Quarry’ lands, located north of Gerrard Street, east of Victoria Park Avenue. This school does not have any capacity available to address the accommodation requirements of Courcelette PS and will require additional portables over time to accommodate its own population.

<table>
<thead>
<tr>
<th>School</th>
<th>Utilization</th>
<th>Distance</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adam Beck Jr. PS</td>
<td>115%</td>
<td>1.4km</td>
<td>Adam Beck Jr. PS is a JK-6 elementary school located northwest of Courcelette PS. This school is fully utilized at 115% utilization with 525 students (458 capacity). Projections suggest that enrolment will remain stable over the mid to long term, and that an additional portable could be required (three total). This school does not have any ability to address the accommodation requirements of the Courcelette community.</td>
</tr>
<tr>
<td>Balmy Beach CS</td>
<td>106%</td>
<td>1.8km</td>
<td>Balmy Beach CS is a JK-6 elementary school located west of Courcelette PS. Similar to other schools in the area, enrolment has increased and the school is now facing its own accommodation challenges. There is currently one portable on-site, and an existing lease with the City of Toronto for one classroom has just been terminated due to enrolment increases at the school. The school was operating at 106% utilization during the 2018-19 school year, and is projected to remain stable over the long term. This school does not have any ability to address the accommodation requirements of the Courcelette community.</td>
</tr>
<tr>
<td>Birch Cliff PS</td>
<td>99%</td>
<td>1.9km</td>
<td>Birch Cliff PS is a JK-8 elementary school located northeast of Courcelette PS. In 2018-19 this school was operating at 99% utilization with 433 students (438 capacity). Projections indicate that enrolment will increase over the mid to long term, reaching 587 by 2025-26, or 134% utilization. This growth is due to demographic shifts within the neighbourhood, phasing in of the French Immersion program, and residential infill projects along Kingston Road. This school was selected to receive the three-room child care that had been approved for Courcelette PS. The child care could not be constructed on the Courcelette PS site due to constrained condition. Birch Cliff PS will be experiencing accommodation pressures over the next few years and does not have any ability to address the existing situation at Courcelette PS.</td>
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</table>
| Kimberley Jr. PS / Beaches Alt. | 111% | 2.4km | Kimberley Jr. PS is a JK-6 elementary school located northwest of Courcelette PS. This school was operating at 111% utilization in 2018-19 with 273 students (245 capacity). Enrolment is projected to remain relatively stable over the next five to ten years. Beaches Alternative School is housed within the Kimberley Jr. PS facility. The school was operating at 82% utilization with 75 students (92
capacity). Enrolment at this school is controlled to ensure that no accommodation pressures are created. The school has been assigned a set number of classrooms (four) within the Kimberley Jr. PS facility. The vast majority of students are local to the general area.

Kimberley Jr. PS is facing its own respective accommodation challenges and does not have any ability to address pressures at Courcelette PS. Potential possibilities are made more challenging due to the fact that Kimberley Jr. PS and Courcelette PS do not share an attendance boundary.

<table>
<thead>
<tr>
<th>Williamson Road Jr. PS</th>
<th>104%</th>
<th>2.45km</th>
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<tbody>
<tr>
<td>Williamson Road Jr. PS is a JK-6 elementary school located to the west of Courcelette PS. This school was operating at 104% utilization with 575 students (553 capacity). Projections suggest that enrolment will increase over the next five to ten years, reaching 608 students by 2023-24 (110% utilization) and 623 students by 2028 (113% utilization). Williamson Road Jr. PS is facing its own respective accommodation challenges and does not have any ability to address pressures at Courcelette PS. Potential possibilities are made more challenging due to the fact that Williamson Road Jr. PS and Courcelette PS do not share an attendance boundary.</td>
<td></td>
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<table>
<thead>
<tr>
<th>Glen Ames Sr. PS</th>
<th>127%</th>
<th>2.45km</th>
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<tbody>
<tr>
<td>Glen Ames Sr. PS is located west of Courcelette PS and is attached to Williamson Road Jr. PS. In 2018-19 Glen Ames Sr. PS was operating at 127% utilization with 419 students (331 capacity). Projections suggest that enrolment will remain relatively stable over the next ten years. Neither Williamson Road Jr. PS nor Glen Ames Sr. PS have capacity available to address accommodation pressures at Courcelette PS. Both schools are facing accommodation issues of their own.</td>
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3.0 PROPOSED SCOPE OF WORK

Part A: School Project Scope

Project Scope Description

The addition would consist of six new classrooms, as approved by the Ministry in November 2016, including a relocated science room, a new multi-purpose room and small resource room. An elevator and universal washroom would be created to satisfy AODA compliance. Schematic diagrams can be found in Appendix B.

This option presents an opportunity to maximize the existing site area, particularly the hard surface play area, which is at a premium on this site. The existing green space, which is limited due to the small size of the site, would also be protected and not inhibit opportunities for active student play.

The school site does not have a sufficient amount of soft surface play area (green field) for programming outdoor physical education. The average size of the green field play area for an elementary school in Ward 18 is 3.32 acres and 2.83 acres across the TDSB. The size of the play field at Courcelette PS is only 0.72 acres, substantially less. A portion of this green field play area is already compromised by one of the existing four portables.
A new multi-purpose room will be part of the addition. It will be located adjacent to the gymnasium allowing it to function as a supporting space to the gymnasium. The existing gymnasium is small considering that Courcelette PS serves the intermediate grades. The Ministry’s standard for a school of this size would be a gymnasium in excess of 309 m² (3,330 sq ft based on 10 sq ft per student as per the Facility Space Template). The gymnasium at Courcelette PS is less than 186 m² (2,000 sq ft), well below the standard. The addition will include change rooms and gym storage/support space that does not currently exist at the school.

The interface with the existing building is slightly challenging in that existing building systems may not be able to support the additional square footage. To this end, a separate remote heating, ventilating and air conditioning system (HVAC) is proposed.

The northeast addition also presents an opportunity to establish a new arrival and reception area at the front of the school, fronting onto Fallingbrook Road.

It must be noted that there are risks associated with this scenario due to the location, including:

- Removal and relocation of the existing play area and structures;
- Removal and relocation of instructional classrooms and science room;
- Exposure to existing school renewal issues, potentially increasing costs;
- Tree removal along Fallingbrook Road;
- City of Toronto zoning restrictions and potential amendment(s)/minor variance(s); and
- Lengthy site plan approval process given proximity to property line on the eastern edge of the site.

**Estimated Cost**

The estimated cost of the northeast option is $6.1M, which includes the site preparation costs associated with the project, as well as the retrofit costs associated with the existing building and connection to the proposed addition. The Ministry had previously allocated $3.2M in Capital Priorities funding to this project, resulting in a delta of $2.91M, the foundation of this request.

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 widening/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

A three-room child room child care centre was approved with the initial project in 2016. Further investigation revealed that the site could not support the additional pupil places and the child care centre.

City of Toronto staff were engaged to determine other appropriate locations for the child care spaces within the same municipal ward. Birch Cliff PS was identified as the most suitable site, and approval was granted to reallocate the child care funding to that site. The project is currently being designed.

No further requests for child care funding will be made for this project.

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

There was no interest identified on behalf of our coterminous school boards for a joint venture on this site. Further, the site is highly constrained, evidenced by the relocated child care funding and the request for the northeast addition location to maximize green space.

Appendix A: Location Map
Appendix B: Schematic Diagrams
North-East Proposal – Site Plan
### General

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Construction Phase</th>
<th>Address</th>
<th>Status</th>
<th>Closest School Facilities</th>
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### Project Scope

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### Benchmark (Approximate)

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<th>Year Required</th>
<th>Construction Costs</th>
<th>Retrofit Costs</th>
<th>Renewal Costs</th>
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### Estimated Cost Breakdown

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<th>Year Required</th>
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### Existing Funding Available for Project

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<th>Construction Costs</th>
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### School Level Data - Current Situation

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<th>JK to 8</th>
<th>JK to 6</th>
<th>JK to 8</th>
<th>JK to 6</th>
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### School Level Data - Proposed Solution

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