Ontario

2021-22 Capital Priorities Program

Business Case – Written Component

School Board Name: 12 - Toronto DSB

Project Name: Consolidated Secondary School on the York Memorial site

Project Ranking: 2

Project Description: e.g. New consolidated 1,300pp Secondary School

Panel: Secondary

Municipality: Toronto (former municipality of York)

Project Category: School Consolidation

Project Type: Permanent Addition

Child Care: No

If yes, CMSM / DSSAB Name and number:

Choose an item.

Joint-Use: No

EDC Eligible: No

Board Contact Information: *Dan Castaldo 416-428-1857*
daniel.castaldo@tdsb.on.ca

1.0 RATIONALE FOR ACCOMMODATION NEED

Part A: Project Rationale

This business case outlines the board's proposal for capital investment at York Memorial Collegiate to implement the consolidation of George Harvey Collegiate Institute. This student accommodation plan is contingent upon approval from the Board of Trustees, which is scheduled for June 30, 2021. The Pupil Accommodation Review process has concluded and a final staff report is currently being prepared.

The capital investments required at York Memorial CI are intended to provide the additional capacity necessary to support the consolidation of George Harvey CI. The majority of the restoration and reconstruction of the building will be supported via the settlement that has been reached through the Board's insurance. The additional pupil places required to support the consolidation are not supported through the insurance settlement and must be considered through the Capital Priorities process.

To support the consolidation of the two schools an additional 385 pupil places are required. The provision of this additional capacity allows an underutilized George Harvey CI to be consolidated with a larger York Memorial CI, ultimately establishing a vibrant, composite secondary school of 1,300 pupil places.

Introduction

A pupil accommodation review is currently underway to explore options for a long-term accommodation of York Memorial CI and George Harvey CI students. The need to conduct the modified pupil accommodation review at this time is due to the fire that significantly damaged the York Memorial CI building.

This review is consistent with the TDSB's Long-Term Program and Accommodation Strategy which has historically included a study of George Harvey CI and York Memorial CI to address under-utilization and the distribution of secondary school sites in the area.

George Harvey CI is currently 38% utilized and the York Memorial CI site and the George Harvey CI site are in close proximity (approximately 700 metres apart). The fire that devastated the York Memorial building at 2690 Eglinton Avenue West resulted in an urgent need for the review to be completed in order to provide certainty for the students, parents and staff of York Memorial CI about the future of their school and to ensure that the building does not sit dormant in its current state for a prolonged period of time.

A request from the TDSB to conduct a modified pupil accommodation review was approved by the Ministry of Education in January 2020. This special permission and exception to the moratorium allows the Board to expedite the process and receive a decision on the future of the York Memorial CI site as quickly as possible. Another reason for the modified review is that the scope of the review is minimal – it includes only two schools, George Harvey CI and York Memorial CI.

York Memorial CI

York Memorial CI was built in 1929 in memory of those killed in the First World War as an academic school to serve the former City of York. In 1959, an administration centre for the former York Board of Education was constructed on the east side of the site and later attached to the York Memorial building through an addition.

In 1967, a community recreation centre was constructed on the west side of the site and attached to the York Memorial building.

The school has consistently maintained an enrolment of 800 to 1,000 students. The building has been well utilized. The capacity of the former York Memorial CI building was 915 pupil places. The school is currently accommodated in the former Scarlett Heights building, and is operating at 93% utilization with 770 students. The capacity of the former Scarlett Heights building is 828 pupil places.

York Memorial CI has developed a specialized program called RUSH (Roadmap to University Success with Honours), and offers Advanced Placement and Pre-advanced Placement courses, four Specialist High Skills Majors: Arts and Culture; Information and Communications Technology; Global Leadership and Citizenship; and Health and Wellness. In the early 2000s, a Developmental Disabilities Program was started in the school.

In 1985, York Memorial CI was designated a heritage building by the former City of York. This designation is a major factor in the plans to rebuild the school. There are particular elements of the building that must be replaced and/or re-instated as part of the project.

George Harvey CI

George Harvey CI was built in 1951 as a vocational school to serve the former City of York. It was located in close proximity to York Memorial CI (approximately 700 metres away) to serve the same general area as York Memorial CI. The school was assigned an attendance area for its commercial program and an attendance area for its technical program. Years later, as enrolment in vocational programming decreased, the school was renamed as a collegiate institute and broadened its programming to include academic courses.

Since the early 2000s, George Harvey CI has been an under-utilized building. The capacity of the school is 1,452 pupil places, making it a large plant. A number of user groups have been accommodated in the surplus space: Essential Skills Upgrading (a non-credit program for adults that helps improve reading, writing, and math skills, as well as employability and workplace skills); Skylark Youth Services (an Education and Community Partnership Program serving young people with socio-emotional challenges); and George Harvey Child Care Centre (a licensed child care offering infant, toddler and preschool programs).

In the early 2000s, small pockets of residential development occurring in areas served by over-utilized secondary schools were assigned to George Harvey CI to control enrolment at the crowded schools. These small attendance areas are still in place.

George Harvey CI's English as a Second Language Program has grown over the years. Approximately 28% of the George Harvey students are currently enrolled in the program. The school has developed a strong technology program offering a wide breadth of courses such as communications technology, transportation technology, computer engineering, and technological design. It offers five Specialist High Skills Majors: Arts and Culture; Health and Wellness; Information and Communications Technology; Global Citizenship and Leaderhip and Construction, Engineering and Automotive.

Fire at the York Memorial CI Site

On May 6 and 7, 2019, the York Memorial CI building was significantly damaged by fire. The devastation rendered the building unusable and forced the relocation of the York Memorial students and staff.

By May 13, 2019, the York Memorial CI students and staff were relocated to the nearby George Harvey CI building for the remainder of the 2018-19 school year.

On May 22, 2019, the Board of Trustees approved that the Director consult with students, parents, and staff of York Memorial CI about plans for the location of the school for the 2019-20 school year. On June 19, 2019, following consultation with students, parents and staff of George Harvey CI and York Memorial CI, the Board of Trustees approved the relocation of York Memorial CI to the vacant Scarlett Heights Entrepreneurial Academy building located at 15 Trehorne Drive for September 2019 until a long-term solution has been established for the school. This is the current location of the school until a decision is made through the pupil accommodation review about options for September 2022.

Since the fire, the York Memorial CI building underwent an assessment to determine the extent of the damage as well as significant remediation to make the site safe. The damage has been extensive. The auditorium and front section of the building are a total loss and will need to be rebuilt. As required by the City of Toronto, the heritage features of the building are being preserved. The upper floor has been carefully disassembled and stored offsite for later use in a rebuild. A temporary roof has been installed to keep the elements out of the remaining structure. Once the building is structurally safe, work will stop until a decision is made on the future of the site.

Current Status of the Schools

In 2018-19, the enrolment at York Memorial CI was 886 students, a 97% utilization rate. After the fire, York Memorial CI's enrolment for 2019-20 declined to 805 students. Due to the capacity of the Scarlett Heights building being smaller (828pp) than the capacity of the former York Memorial CI building, the utilization rate remained the same, 97%. York Memorial CI's enrolment for 2020-21 is 770 students, a 93% utilization rate.

With York Memorial CI being accommodated outside of its attendance area at the Scarlett Heights site, the commuting time and distance for in-area students has increased and is most likely a contributing factor to the decline in the school's enrolment. TTC tickets are being provided to in-area students who meet distance or hardship criteria. The impact of the COVID-19 pandemic has also had an impact on elementary and secondary enrolment right across the system.

Prior to the relocation of York Memorial CI, the Scarlett Heights building was unoccupied – it closed as an operating secondary school in June 2018 with the local area being assigned to Kipling CI.

In 2018-19, the enrolment at George Harvey CI was 521 students, a 36% utilization rate. After the fire, George Harvey CI's enrolment for 2019-20 increased slightly to 539 students, a 37% utilization rate. Some of the increase was due to York Memorial students leaving York Memorial CI to attend a school closer to where they live. The current enrolment of George Harvey CI is 545 students, resulting in a utilization rate of 38%.

What will change?

The consolidation of George Harvey CI and York Memorial CI will result in a composite secondary school of 1,300 pupil places that supports a wide range of program opportunities for students. Currently, George Harvey CI has a very small enrolment of less than 600 students, which impacts a school's ability to offer the same range of courses than a larger secondary school of 1,000+ students.

The Boards' vision for secondary schools right across the City is to establish strong neighbourhood secondary schools that are able to provide students with the programs and courses they desire as close to home as possible. Neighbourhood secondary schools are intended to be destinations that serve all students in all pathways. This means that they should be of a sufficient size to generate the teaching staff necessary to deliver the courses and programs students' desire.

The reality for students in many of our small secondary schools is that the breadth of courses and programs available for students in larger schools is not available to them. This creates an inequity across the system as a result of the enrolment imbalances we currently face. Although smaller schools can offer courses in most subject areas, the range of course offering is much more restricted. For example, large secondary schools are able to offer multiple course offerings in each subject area, allowing for greater specialization and for increased engagement with the course material. Smaller schools may only be able to offer a limited selection of courses within each subject area. Similarly, smaller schools, given reduced staff and student numbers, will generate fewer sections of each course, resulting in greater likelihood of scheduling conflicts.

Reduction in Capacity and Better Utilization of Space

The current capacity of the George Harvey CI building is 1,452 pupil places. The former capacity of the York Memorial CI building was 915 pupil places for a total of 2,367 pupil places across both sites. The current number of students enrolled in both school is 1,313; this results in an overall utilization rate of 55%.

The consolidation of the two schools into a new 1,300pp building allows the existing George Harvey CI building to be closed. The additional 385 pupil places required at York Memorial CI to support the consolidation allows 1,452 pupil places to be closed, resulting in a net reduction of 1,067 pupil places.

Projections suggest a combined enrolment of 1,257 students upon the opening of the new school in 2026. The resulting utilization rate of the building would be 97%, a much more efficient use of space. If the consolidation was not supported and the sites continued to operate in situ, the resulting utilization rate would be only 53% with 465 students at George Harvey CI and 792 students at York Memorial CI.

Pupil Accommodation Review and Options Explored

As per Ministry direction, the modified Pupil Accommodation Review only includes two secondary schools to simplify the process and streamline the options considered. The Pupil Accommodation Review has been included within the Board's Long-Term Program and Accommodation Strategy for a number of years, but the fire in 2019 immediately resulted in this process becoming urgent.

There are a number of issues to be addressed through the Pupil Accommodation Review, many of which have existed for a number of years. These issues include:

- Declining enrolment – both York Memorial CI and George Harvey CI have declined in enrolment from 2010. George Harvey CI has a small enrolment of less than 600 students, well below the preferred school size of 1,000 students, as identified in the Guiding Principles that inform the Long-Term Program and Accommodation Strategy

- Geographic redundancy– The York Memorial CI and George Harvey CI sites are located close together (~700m) within the same attendance area

- Attendance area anomalies – George Harvey CI does not have a local secondary attendance area. Four small, disconnected pockets of residential addresses have been assigned to George Harvey CI

- Future of the York Memorial site and how to use the proceeds from the insurance claim – The York Memorial site at 2690 Eglinton Avenue West has been fenced off and made safe, but is in a holding state awaiting a decision on its future. The site cannot remain in its current condition indefinitely. The TDSB will gain insurance funds that can be used to provide local accommodation for the affected students.

Options Being Considered Through the Pupil Accommodation Review

There are four scenarios being shared with the community for consideration and feedback. The consolidation of the two schools is proposed in all scenarios except for scenario 1, which essentially reflects the status quo with York Memorial CI being rebuilt to its capacity before the fire occurred. Scenario 4 is different in that it proposes that the schools be consolidated, but that both buildings remain open and that they function as a 'campus', whereby courses would be delivered across the two sites and students would be required to move back and forth as required.

The variation in the scenarios really focuses on the interim period between 2022 and the opening date of the rebuilt York Memorial CI, which is anticipated to be 2026. The interim holding period does not influence the future consolidation.

The four scenarios are outlined below and supported by a brief list of pros and cons associated with each one.

Scenario 1 – Status Quo: York Memorial CI and George Harvey CI remain open as separate schools. York Memorial CI moves into a new building on the York Memorial CI site at 2690 Eglinton Avenue West when the new building opens (expected to be in 2026). There are no changes to the attendance areas for the two schools.

Advantages	Disadvantages
• Relocations are minimized for students and staff. • The two schools keep their own identities. • York Memorial students benefit from a new facility. • York Memorial returns to a site within its attendance area – easier access for local students. • Costs less to build the new smaller facility (no need to apply to Ministry for capital funds).	• The optimal-sized school of 1000+ students is not achieved – students do not benefit from increased course offerings. • George Harvey remains underutilized. • George Harvey students do not benefit from a new facility. • Fewer students from Eglinton and Keele may choose to attend York Memorial while it is at Scarlett Heights. • Transportation costs for York Memorial students until 2026. • Costs of operating two schools and two buildings for the foreseeable future.

Scenario 2 – York Memorial CI and George Harvey CI consolidate in 2022: York Memorial CI and George Harvey CI consolidate in the existing George Harvey CI building in 2022. Afterwards, both schools move into a new building on the York Memorial CI site at 2690 Eglinton Avenue West when the new building opens

(expected to be in 2026). All attendance areas for George Harvey CI and York Memorial CI are assigned to the new consolidated school.

Advantages	Disadvantages
• The optimal-sized school of 1000+ students is achieved – students benefit from increased course offerings at an early opportunity. • Most of the York Memorial students who experienced the relocations in 2019 do not go through another relocation. • Transportation costs are reduced. • York Memorial returns to a site within its attendance area – easier access for local students. • Both George Harvey and York Memorial students benefit from a new facility with a great sports field and great access to public transit. • Efficiencies in staffing and facility operations are achieved by operating a single larger school that will be well utilized.	• Students and staff experience a relocation in 2022. • Students and staff experience change in becoming a single consolidated school. • Some students, such as students in the Developmental Disability program, who experienced the relocations in 2019 may experience another relocation.

Scenario 3 – York Memorial CI and George Harvey CI consolidate in 2026: York Memorial CI and George Harvey CI remain open as separate schools in their current locations until a new building opens on the York Memorial CI site at 2690 Eglinton Avenue West. The two schools consolidate and move into the new building (expected to be in 2026). Similar to Scenario 2, all attendance areas for George Harvey CI and York Memorial CI are assigned to the new consolidated school.

Advantages	Disadvantages
• **Relocations are minimized for students and staff.** • The optimal-sized school of 1000+ students is eventually achieved – students benefit from increased course offerings. • York Memorial returns to a site within its attendance area – easier access for local students. • Both George Harvey and York Memorial students benefit from a new facility with a great sports field and great access to public transit. • Efficiencies in staffing and facility operations are achieved by operating a single larger school that will be well utilized.	• **Takes longer for the optimal-sized school to be achieved and for the students to experience the associated benefits.** • **Transportation costs for York Memorial students until 2026.** • **George Harvey is underutilized until 2026.** • **Fewer students from Eglinton and Keele may choose to attend York Memorial while it is at Scarlett Heights.** • Students and staff experience change in becoming a single consolidated school.

Scenario 4 – York Memorial CI and George Harvey CI consolidate as a campus in 2026: York Memorial CI and George Harvey CI remain open in their current locations until a new, smaller building opens on the York Memorial CI site at 2690 Eglinton Avenue West. The two schools consolidate into a single entity but operate across the two sites and buildings (expected to be in 2026). Similar to Scenario 2 and 3, all attendance areas for George Harvey CI and York Memorial CI are assigned to the new consolidated school.

Advantages	Disadvantages
• Relocations are minimized for students and staff. • The optimal-sized school of 1000+ students is eventually achieved – students benefit from increased course offerings. • York Memorial returns to a site within its attendance area – easier access for local students. • Both George Harvey and York Memorial students benefit from a new facility. • Some efficiencies in staffing are achieved by operating a single larger school. • **Costs less to build the new smaller facility (no need to apply to Ministry for capital funds).**	• Takes longer for the optimal-sized school to be achieved. • Transportation costs for York Memorial students until 2026. • Fewer students from Eglinton and Keele may choose to attend York Memorial while it is at Scarlett Heights. • Students and staff experience change in becoming a single consolidated school. • **Students and staff need to walk between two buildings during the day.** • **George Harvey building is underutilized before and after the consolidation.** • **Students will still be using the older spaces in the George Harvey building.** • **Inefficiencies of operating two buildings.**

Facility Condition

Across the two buildings there is a total of $49.8M in 5-year renewal backlog. George Harvey CI currently has a renewal backlog of $17.2M and an FCI of 37%. The renewal backlog over the next 5 years is anticipated to grow quite significantly, reaching $32.6M and an FCI of 70%. Of the $32.6M in renewal backlog there is over $26M that has been classified as high and urgent.

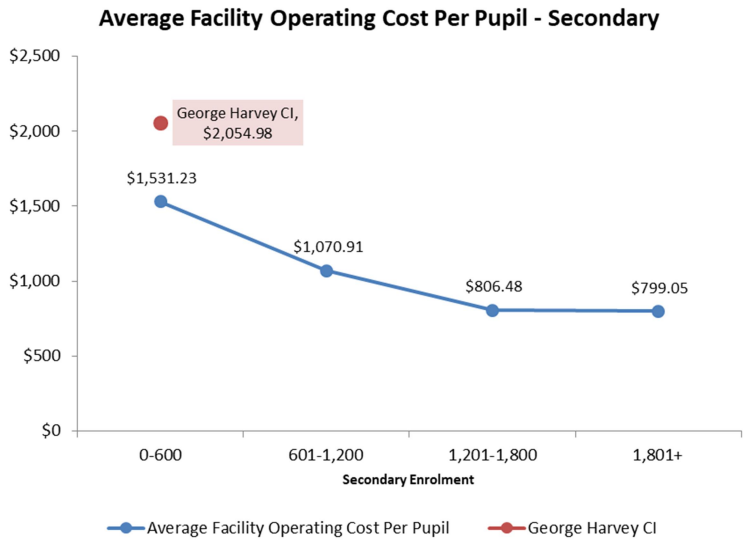
The renewal backlog at York Memorial CI cannot be quantified due to the extent of the fire damage. Prior to the fire, the renewal backlog was $8.4M, growing to $17.2M over the next 5 years. The FCI factors were 30% and 62%, respectively. The renewal backlog at the site has been compounded as a result of the fire. However, the building will be rebuilt and the renewal issues will be addressed through that process, which will be funded through the third party insurance settlement.

The consolidation of George Harvey CI into a rebuilt York Memorial CI has the potential to eliminate nearly $50M in 5-year renewal needs from the system. This alone supports the investment necessary to increase the size of the York Memorial CI building to 1,300 pupil places.

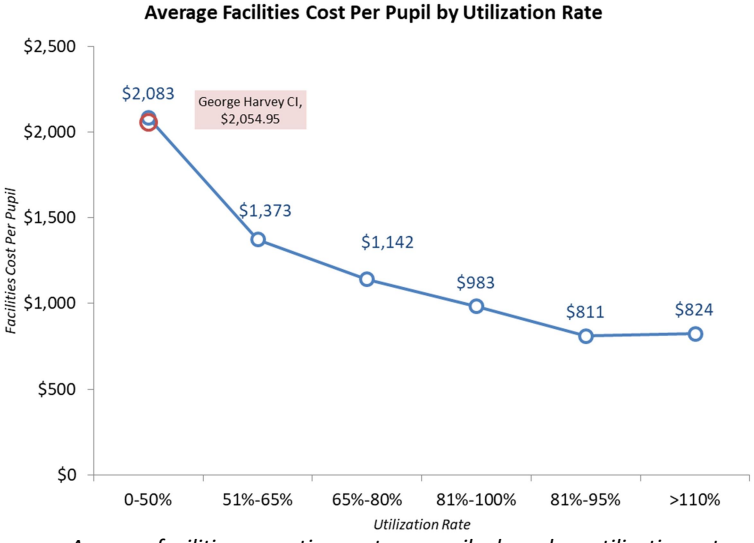
Operating Costs at George Harvey CI

Operating costs for facility operations and maintenance at George Harvey CI are far higher than other secondary schools across the City with similar characteristics. In addition to the renewal backlog that would be eliminated, the closure of this school is also expected to result in significant operating savings.

The scale of operating costs for secondary schools is highest for those with small enrolments, then declines steadily as the population of the school increases. Using the most recent dataset available, 2019-20, an analysis demonstrates that schools with an enrolment of up to 600 students, the category in which George Harvey CI sits, had an average operating cost per pupil (not including administration) of $1,531. George Harvey CI had an operating cost that was far higher at $2,055 per pupil, which is 34% higher than the average.



Average facilities operating cost per pupil – based on enrolment



Average facilities operating cost per pupil – based on utilization rate

The consolidation of the two schools into a single 1,300pp secondary school will not only resolve the large expenditures annually, it is a much better match with the funding grants provided to the Board for school operations.

The historical operating costs for York Memorial CI generally aligned with the average for a secondary school of that size.

A similar trend emerges when analyzing the average facilities operating cost for underutilized schools versus those operating at higher utilization rates. Secondary schools that were 50% utilized or lower in 2019-20 had an average operating cost per pupil that was double that of schools operating at >80% utilization. George Harvey CI was operating at 37% utilization during the 2019-20 school year, placing it within the group operating at >50% utilization. The average facility operating cost per pupil at George Harvey CI aligned nearly exactly with the average for all schools in that category.

Conversely, schools operating at 80% utilization or greater had a much more efficient and cost-effective operation due to the economies of scale achieved from a larger enrolment within the building. The consolidated school of 1,300 pupil places is projected to be 90% utilized or greater over the long term, which amounts to a highly efficient scenario compared to the current situation.

Impacts of Not Proceeding with This Project

Impact on Student Program

Not proceeding with this project means that the status quo will continue. George Harvey CI will continue to operate within their existing building with a low enrolment and a low utilization rate. A low enrolment means that the critical mass of students doesn't exist that is necessary to generate the teachers required to deliver a robust program with the course opportunities that are available to students in larger schools. This is the inequity that is to be addressed system-wide through the Secondary Program Review.

The new consolidated school can continue to accommodate the Developmental Disabilities Program, the English as a Second Language Program, the Specialist High Skills Majors, and the specialized programs (RUSH, Advanced Placement).

Impact on Space Utilization

George Harvey CI would continue to operate at a low utilization rate over the long term. The facility has a large capacity of 1,452 pupil places and a current enrolment of 545 students, resulting in a utilization rate of 38%. Over the long term enrolment is projected to decline, resulting in lower and lower utilization rates and an even more inefficient use of space.

Further, there will continue to be two secondary schools operating within very close proximity to one another, and within the same attendance area (York Memorial CI). This geographic redundancy would not be addressed if the project is not supported. This is a clear opportunity to establish a single secondary school presence to serve this community over the long term.

Impact on Renewal Backlog

Supporting this project presents an opportunity to address and potentially eliminate up to $50M in 5-year renewal needs across the two buildings. The 5-year renewal backlog at George Harvey CI is projected to climb to over $32.6M, of which $26M is classified as high and urgent. The consolidation into a single 1,300pp secondary school means that the George Harvey CI building can be reviewed for potential surplus declaration. The process that will be engaged to review the site will be described within this business case.

Impacts on Operating Costs

As described in this business case there is a significant inefficiency associated with operating small and underutilized secondary schools. There are major efficiencies to be realized by consolidating the schools into a single 1,300pp building – this results in a significantly higher enrolment and utilization rate.

Part B: Alternative Accommodation Strategies

York Memorial CI will be rebuilt using the funds received through the insurance settlement. The purpose of this business case is to request the additional funds required to expand the building to support the consolidation of George Harvey CI, which is the purpose of the Pupil Accommodation Review. There are no reasonable alternatives to be explored at this time.

The alternative, as described in this business case, is to continue with the status quo – operating two separate secondary schools within the same community, 700m from each other. One of those secondary schools, George Harvey CI, would continue to be under enrolled and underutilized over the long term. This, as has been demonstrated, is an inefficient use of space that could be addressed if this consolidation was supported.

The approach to the Pupil Accommodation Review, as agreed to with Ministry staff and supported by the Minister of Education, was to explore accommodation options only for York Memorial CI and George Harvey CI. There are no other schools included in the review, and therefore no options beyond the two schools have been considered.

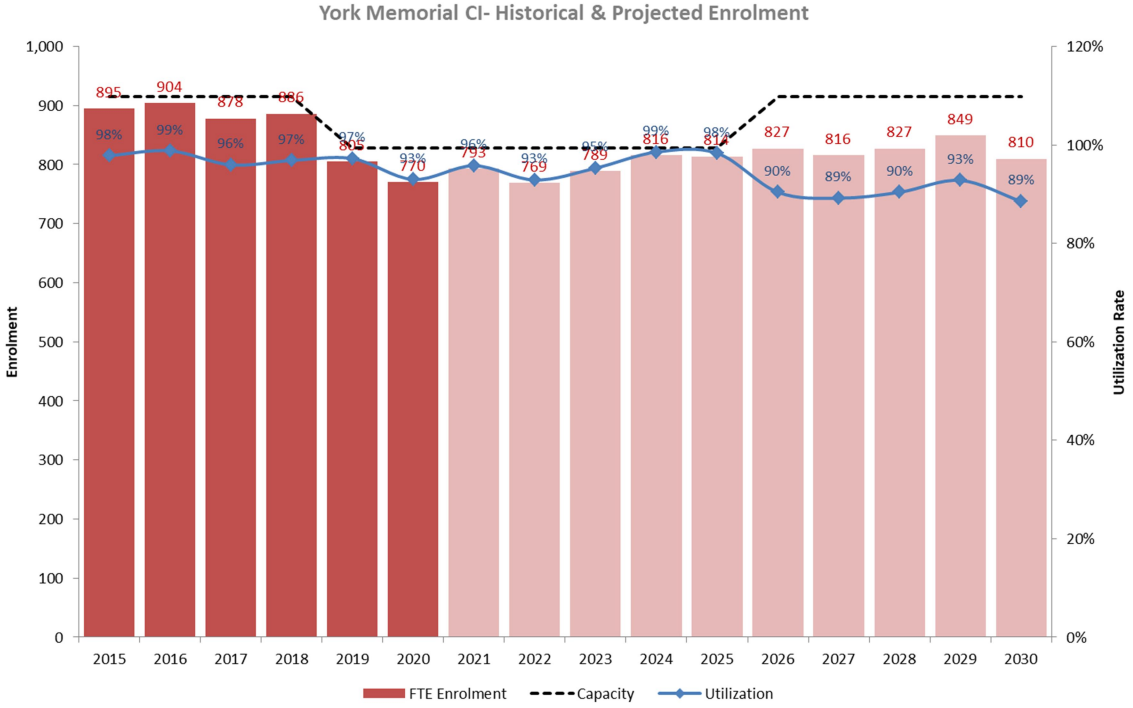
As will be described, other TDSB secondary schools farther afield are not suitable for accommodating students. York Memorial CI will not be closed and the boundary will not be amalgamated with the adjacent

schools. George Harvey CI does not have an attendance area to be dissolved and assigned to adjacent schools. The proposed solution would see the local students amalgamated with York Memorial CI into a larger building to support the community.

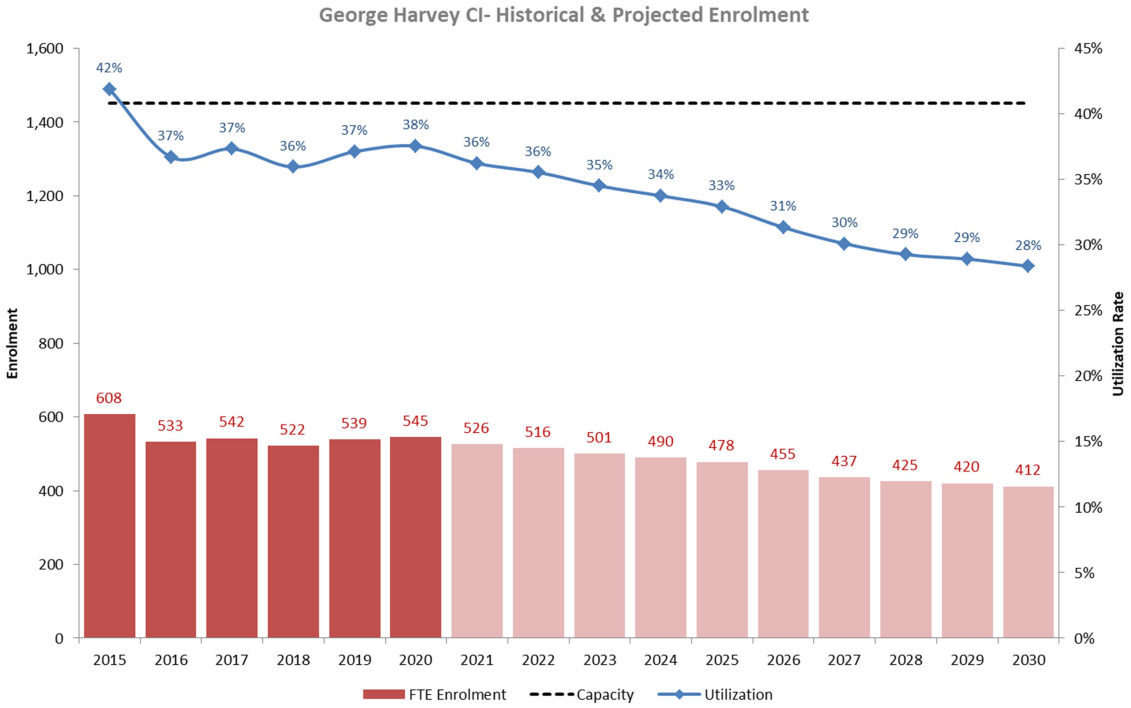
2.0 SCHOOL ENROLMENT AND CAPACITY OVERVIEW

The new consolidated 1,300 pupil place secondary school provides an opportunity to consolidate the enrolment of York Memorial CI and George Harvey CI to create a vibrant population of over 1,200 students. The new building will be well utilized and a much more efficient use of space than the current situation at both schools.

The graphs below illustrate the current situation at both schools. York Memorial CI will be rebuilt through the insurance settlement, which is reflected in the graph below. The capacity reflected under the status quo reflects the capacity of the school prior to the fire (915pp), the holding situation at the Scarlett Heights building (828pp) and the theoretical rebuild to the pre-fire capacity (915pp). Under the status quo scenario York Memorial CI is well utilized into the future, operating at 90% in 2026 with 827 students and 89% in 2030 with 810 students. Although the utilization rate of the school is acceptable, the enrolment is well below the target of 1,000 students that is required to deliver a depth of programming for students.



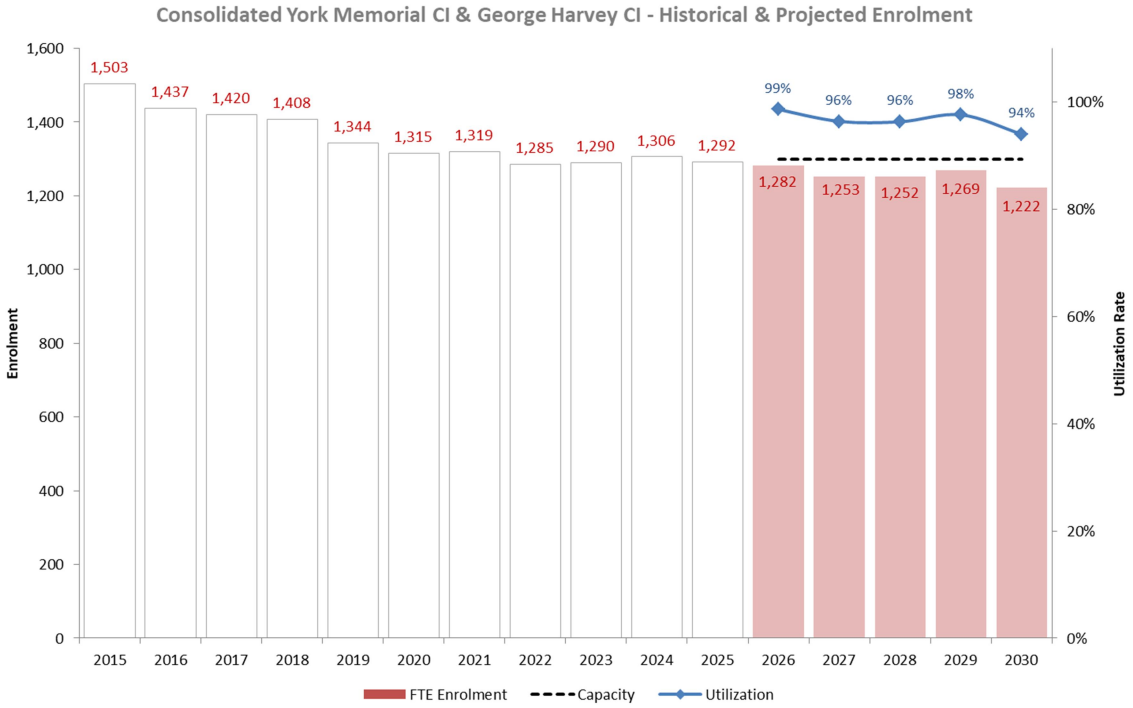
George Harvey CI is in a different situation than York Memorial CI: the school is heavily underutilized. Under the status quo, which reflects no consolidation, the school is not expected to be operating higher than 40% utilization over the long term. The graph below illustrates the projection for George Harvey CI if the status quo is to continue, which is a highly inefficient use of space. The situation is far less ideal given that George Harvey CI is located only 700m from York Memorial CI.



George Harvey CI is currently operating at 38% utilization with 545 students. The capacity of the school is 1,452 pupil places. By 2026, enrolment is projected to have declined to 455 students, resulting in a utilization rate of only 31%. The situation becomes even more severe by 2030, with the school operating at 28% utilization and only 412 students.

Conversely, the consolidated 1,300pp school provides the opportunity to bring the two student populations together to improve not only the experience for students but also the use of space. The total existing capacity across the two buildings is 2,367 pupil places – this could be reduced by over 1,000 pupil places if the replaced York Memorial CI is expanded and George Harvey CI is closed. This will dramatically improve the utilization rate. This consolidated scenario is illustrated in the graph below. The new consolidated school is expected to open in 2026. The bars on the graph prior to that date (in white) simply represent the combined population of the two schools over time.

In 2026 the newly consolidated 1,300pp school is projected to be 99% utilized with 1,282 students. This exceeds the target enrolment of 1,000 students and ensures that the teaching staff required to deliver depth of programming to all students in all pathways will be available. Enrolment is projected to remain relatively stable over the next few years, hovering between 94% and 98% utilization.



The investment required through the Capital Priorities process is minimal relative to the benefits of the solution. The majority of the rebuild will be addressed through the insurance settlement. The contribution required to support the consolidated school is only an additional 385 pupil places. This investment would allow for a significant improvement to the student experience, use of space, operating costs as well as the renewal backlog in the system.

The following table identifies the other TDSB secondary schools within the vicinity of York Memorial CI. The schools have attendance areas that are contiguous with that of York Memorial CI.

This section of the business case needs to be prefaced with a note about the Secondary Program Review, and to contextualize the solution being presented within this business case. The consolidation of George Harvey CI and York Memorial CI is a step toward achieving the vision of the Secondary Program Review; specifically to have a single composite secondary school with a large enrolment that is able to deliver a wide range of academic and high-skills programs to students in all pathways. The consolidation also addresses an anomaly whereby there are two secondary schools within such close proximity to one another – George Harvey CI is situated within the attendance area of York Memorial CI. There are many merits to this proposed consolation, all of which have been touched upon within this business case.

The Pupil Accommodation Review was focussed only on these two schools to allow for a simplified process that followed the Ministry's modified Pupil Accommodation Review parameters. Early discussions with Ministry staff suggested that a larger review involving more schools could be complex, overly contentious and not allow a decision to be reached in a timely manner. Given the urgency associated with the York Memorial CI site, it was agreed that only the two schools should be included in the review – this was the approval granted by the Minister of Education.

There are no reasonable or appropriate alternate solutions that lie beyond the boundaries of York Memorial CI / George Harvey CI. Adjacent secondary schools are subject to future study through the Secondary Program Review, which was approved by Trustees in November 2020.

The Secondary Program Review is a system-wide review of every secondary school with the goal of addressing the many issues, gaps and needs that continue to challenge our schools and our students. The goal of the Secondary Program Review is fewer but stronger schools that offer a diverse range of programs that meet the needs of students in all pathways. The reality is that many of our secondary schools have declined in enrolment – due to factors within and beyond our control – and this has created an inequitable landscape that benefits some and not others.

There are underutilized secondary schools in the area and identified in the table below. This does not change the fact that the proposed consolidation aligns with the vision of the Secondary Program Review.

In November 2020 the Board of Trustees approved the Final Report of the Secondary Program Review. In this report there were two recommendations approved. The first was to develop a long-term strategy for the Secondary Program Review that incorporates the preliminary concepts and studies identified in consultation with Trustees and senior staff through a series of workshops held through late 2019 and into early 2020. These preliminary concepts identify targeted capacity reductions through future school consolidations throughout the entire City. The second recommendation is to prioritize small neighbourhood secondary schools in the first phase of the review. Small collegiates will be included within a series of Pupil Accommodation Reviews to begin as soon as the provincial moratorium is lifted. These future reviews may result in further decreases to school capacity and the redistribution of students, programs and/or attendance areas.

School Name	***Current Utilization***	***Distance to Nearest School***	***School Summary***
York Memorial CI	*93%*	*700m (George Harvey CI)*	*York Memorial CI was built in 1929 as an academic school to serve the former City of York. The former township of York constructed the school as a memorial to commemorate the youth of the township who died in World War 1. In 1985 York Memorial CI was designated as a heritage building. The York Memorial CI site is located at the northwest corner of Keele Street and Eglinton Avenue West.* *York Memorial CI is currently accommodated in the former Scarlett Heights building located at 15 Trehorne Drive in central Etobicoke. The school was relocated to that site in September 2019 after spending the remainder of the 2018-19 school year in the George Harvey CI building.* *The school has historically been very well utilized, fluctuating between 97% and 120% over the past decade. Enrolment has declined since the fire, which can be attributed to the relocation of the school to a site over 5km away and the associated challenges of transportation, as well as the COVID-19 pandemic. The current enrolment of the school is 770 students at the Scarlett Heights building, which has a capacity of 828 pupil places (93% utilization)* *Over the long term, enrolment at York Memorial CI is expected to increase over*

			the short term to 814 students by 2025, resulting in a utilization rate of 98%. Enrolment at the school is projected to remain stable over the long term. The site is 7.61 acres and is shared with a TDSB administration centre (2 Trethewey Drive) and a City of Toronto community centre (Centennial Recreation Centre West).
George Harvey CI	*38%*	*700m (York Memorial CI)*	*George Harvey CI is a former vocational school constructed in 1951 to serve the former City of York. As the demand for vocational programming decreased, the school was renamed as a collegiate institute and broadened its programming to include academic courses.* *In the early 2000's, small pockets of residential development occurring in the areas served by adjacent over-utilized secondary schools were assigned to George Harvey CI to mitigate further growth at those over-utilised schools.* *The building has a large capacity of 1,452 pupil places and has historically been underutilized. In 2020-21, the school's enrolment was 545 students, resulting in a utilization rate of 38%. Enrolment is expected to continue to decline over the long term, falling below 500 students in 2025 (33% utilization).* *George Harvey CI has grown significant English as a Second Language Program. In 2019-20, approximately 28% of the George Harvey students are enrolled in the program. The school has developed a strong technology program offering a wide breadth of courses, such as communications technology, transportation technology, computer engineering, and technological design. It offers five Specialist High Skills Majors: Arts and Culture; Health and Wellness; Information and Communications Technology; Global Citizenship and Leaderhip and Construction, Engineering and Automotive.*
Oakwood CI	*35%*	*5km (York Memorial CI)*	*Oakwood CI is a secondary school situated at the southeast corner of Oakwood Avenue and St. Clair Avenue West. The school offers a regular program, Extended French program, new French Immersion program and an intensive Special Education program for students with exceptional needs.* *The school's enrolment has declined over the past decade and is now a very small secondary school of 330 students. The building's capacity is 933 pupil places, resulting in a current utilization rate of only 35%.* *Projections suggest that enrolment could increase over the long term due to the new French Immersion pathway that was introduced into the school in September 2020. There are many elementary French Immersion programs in the immediate area that require a secondary pathway for Grade 9. Other secondary schools with French Immersion programs like Humberside CI and Harbord CI are crowded and cannot accommodate additional students.* *The school's enrolment is projected to increase to 850 students by 2025, resulting in a utilization rate of 95%. Oakwood CI is a small secondary school and will be reviewed as part of the first phase of the Secondary Program Review, which will begin as soon as the provincial moratorium on Pupil Accommodation Reviews is lifted.*
Weston CI	*83%*	*4km (York Memorial CI)*	*Weston CI is located northwest of the former York Memorial CI site at Keele St. and Eglinton Ave. W. The school is located north of Lawrence Ave. W and west of Jane St.* *Weston CI is currently 83% utilized with 1,070 students. The capacity of the building is 1,287 pupil places. In addition to the regular program the school*

			offers the International Baccalaureate program, which had an enrolment of 176 students in 2020-21. There are also intensive Special Education programs at the school for students with exceptional needs. *Projection suggest that enrolment at Weston CI will remain stable over the long term, increasing slightly to 2025 with 1,110 students, resulting in a utilization rate of 85%.*
Forest Hill CI	*106%*	*4.6km (York Memorial CI)*	*Forest Hill CI is a secondary school situated at Bathurst St. and Eglinton Ave. W that has historically been very well utilized. The school's current enrolment is 852 students. The building is quite small with a capacity of only 801 pupil places, resulting in a utilization rate of 106%.* *Over the long-term enrolment is projected to remain stable. By 2025 the school's enrolment is projected to be 865 students (108% utilization).*
Humberside CI	*125%*	*5km (York Memorial CI)*	*Humberside CI is situated within the High Park neighbourhood, located north of Bloor St. and west of Keele St. The school is very well utilized at 125% in the current school year with 1,291 students enrolled. The capacity of the building is 1,032 pupil places. The school offers a regular track, French Immersion and Extended French programs.* *Projections suggest that enrolment at the school will grow over the long term to 1,556 students by 2025, resulting in a utilization rate of 151%. The growth is due to increases in the regular track that are driven by a significant amount of residential development in the area.* *Through the Secondary Program Review the projected over-utilization at the school will be explored through future study. Humberside CI will be included in future Pupil Accommodation Reviews to address small collegiates as part of Phase 1, to begin as soon as the provincial moratorium is lifted.*
John Polanyi CI	*63%*	*5.5km (York Memorial CI)*	*John Polanyi CI is situated on Lawrence Ave. W, just east of Bathurst St., west of The Allen Expressway. The school's enrolment has declined over the past few years and currently sits at 649 students. The capacity of the building is 1,032 pupil places. In 2017 the school's enrolment was 929 students, resulting in a utilization rate of 90%. In addition to the regular track the school offers a specialized program focuses in Math, Science and Technology and a large Adult ESL program.* *Projections suggest that over the long term the school's enrolment will remain relatively stable, increasing to over 700 students in 2029, resulting in a utilization rate of 68%.* *A significant factor in the long term that will certainly impact John Polanyi CI is the revitalization of the Lawrence Heights community. This significant initiative, led by the Toronto Community Housing Corporation and City of Toronto, is currently underway (Phase 1). Once fully built out the project will introduce 4,900 new market dwellings to the area, and have reconstructed over 1,200 assisted housing units. The redevelopment initiative will continue over the next 15 years, concluding in 2037.* *This will significantly change the urban landscape and demographics of the area over the long term. The fully revitalization has not been reflected in the enrolment projection for John Polanyi CI (outside of the time frame presented). It is anticipated that enrolment will increase over the long term as new dwellings are constructed and occupied in the area.*

3.0 PROPOSED SCOPE OF WORK

Part A: School Project Scope

The current project at York Memorial CI is directly as a result of a catastrophic fire and is currently being carried out under the auspices of the TDSB Insurer.

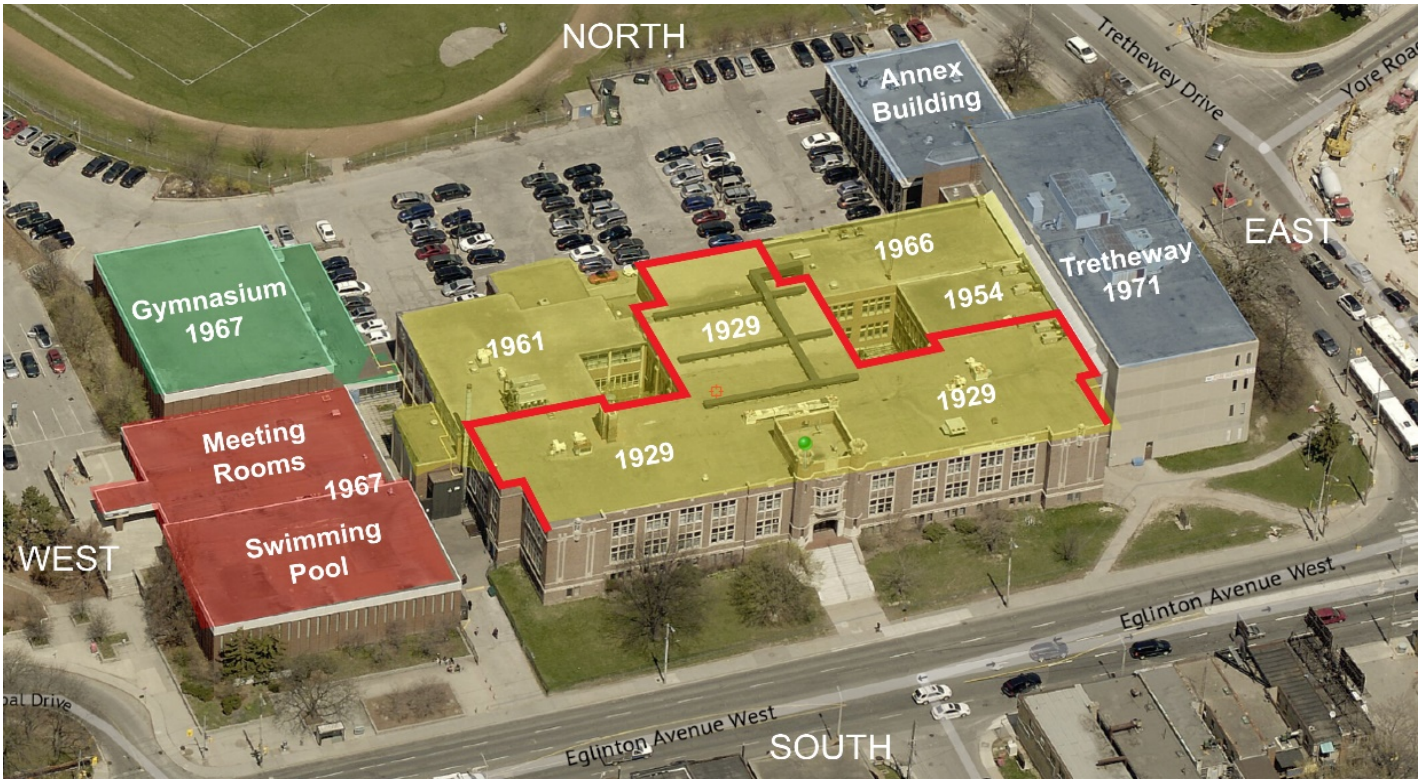
The purpose of this business case is to request the additional pupil places that are required to support the implementation of the consolidation of George Harvey CI, subject to Board approval in June 2021. Due to the emergency nature of this project, there is already active construction on this site - the initial focus of work has been to stabilize the building condition and prepare for reconstruction.

The reconstruction of York Memorial CI is an opportunity to explore consolidating two secondary schools into one – creating a single 1,300 pupil place school. In this scenario, the students and programs at George Harvey CI would join York Memorial CI.

Initial studies have confirmed the feasibility of accommodating both secondary school programs on this site. However, due to the site and funding constraints, efforts have been made to accommodate the program within the existing building footprint and within the overall building volume. This will maximize the benefit of the reconstruction funded by the insurer.

Working within the existing footprint also eliminates the need for Site Plan Approval and the associated schedule delays experienced on other projects by TDSB. This is a 3-storey building. It is the intent of TDSB to reconstruct the central portion of the building lost in the fire to accommodate the additional 400 pupil places that are required to support the consolidation.

The image below shows the original configuration of York Memorial. It should be noted that the site of active construction is bounded on either side by other facilities: the 2 Trethewey TDSB Administrative Centre to the east and a City of Toronto Community Centre to the west. The entire property is owned by TDSB.



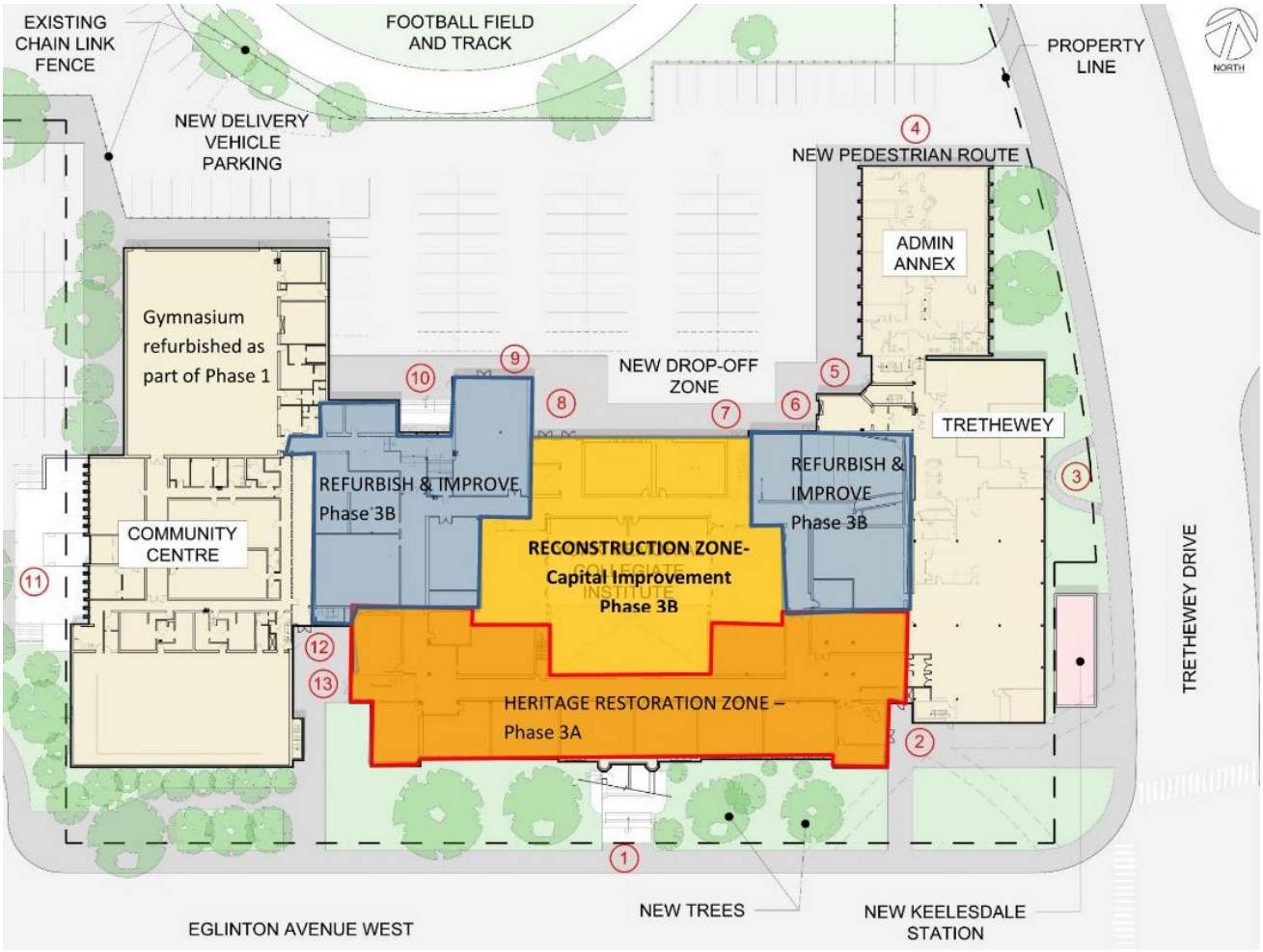
The Administrative Centre is currently in operation and the Community Centre is being prepared for use. The area inside the red line has been largely destroyed by the fire. The areas in yellow also have fire or smoke damage, but do not require reconstruction. It should be noted that the fire & related damage has affected all areas of the pre-existing school.

PROJECT PHASING & MAJOR COMPONENTS - a high-level overview of the reconstruction and the key stages of the project:

- **PHASE 1**- the immediate clean-up, removal of debris, stabilization of structure and removal (preservation) of Heritage material critical to reconstruction. This phase provided a temporary building enclosure & temporary roof at the 2nd floor. *This Phase is complete*.
- **PHASE 2** – Further environmental remediation & demolition of unstable building elements. Prep of site for reconstruction. *Currently in progress – under the auspices of Insurance coverage*.
- **PHASE 3A** – Heritage restoration of the south façade & the 1929 wing. This is a combination of restoration and reconstruction of those elements lost to the fire. *Currently in progress – under the auspices of Insurance coverage*.
- **PHASE 3B** – School reconstruction – this phase is made up of the refurbishment of existing elements of the building that were damaged, but not destroyed by the fire, and the complete reconstruction

(Reconstruction Zone) of the central portion of the school lost to the fire. This is considered new construction and is the area that will be developed for additional pupil accommodation.

The diagram below illustrates the proposed reconstruction zone in the centre of the building, flanked by restoration areas on the east and west sides. The area designated for reconstruction was the former auditorium area that was completely devastated by the fire. The heritage restoration zone involves the fascia of the building fronting onto Eglinton Avenue West.



The following two photos illustrate the infill area that has been designated for reconstruction.

Estimated Project Cost

The total cost of the replacement school of 1,300pp is projected to be $45M, the vast majority supported by the insurance settlement. The benchmark funding associated with the additional 385 pupil places required to support the consolidation of George Harvey CI is $10.9M.

Process for the Review of School Sites after the Pupil Accommodation Review

It was announced by the Ministry that the expectation is for school boards to dispose of the assets and land that are closed through a Pupil Accommodation Review if funding is provided to support a school consolidation project.

An ongoing review of TDSB properties is a key component of the Board's Long-Term Program and Accommodation Strategy. Each year, a number of sites are reviewed by staff to determine if they are 'core holding', meaning that there may be a TDSB need for the site in the distant future, or if they are surplus to the needs of the Board and can be sold.

Examples of reasons to declare a site as a core holding could be to protect opportunities to accommodate long-term enrolment growth, to ensure that all neighbourhoods have walkable access to a local school, and to address other needs of the Board like continuing education program, adult education, English as a Second Language or TDSB administration functions.

Staff are obligated to abide by a motion passed by the Board in December 2012 that requires the potential disposition of school sites to follow a separate consultation process with the local community. This process has been engaged since 2012 for all property reviews, even small severances to other public agencies or long-term land leases. The consultation process to date, which will conclude in June, has not considered the future of these properties. The intention has always been to conduct a subsequent process after a decision has been made about the future of the schools and programs.

The consolidated secondary school of 1,300 pupil places opens up opportunities to review the long-term needs for two sites, George Harvey CI and Scarlett Heights. These two properties will be included in the upcoming version of the Long-Term Program and Accommodation Strategy, and will be identified as priorities for review over the next two years, subject to approval of the consolidated school. The next version of the Board's Long-Term Program and Accommodation Strategy will be presented to Trustees for approval in October 2021.

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

Part C: Site Selection and Acquisition

Does the school board already own a site for the requested project? Yes

4.0 PILOT FOR MODULAR CONSTRUCTION BUILD

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

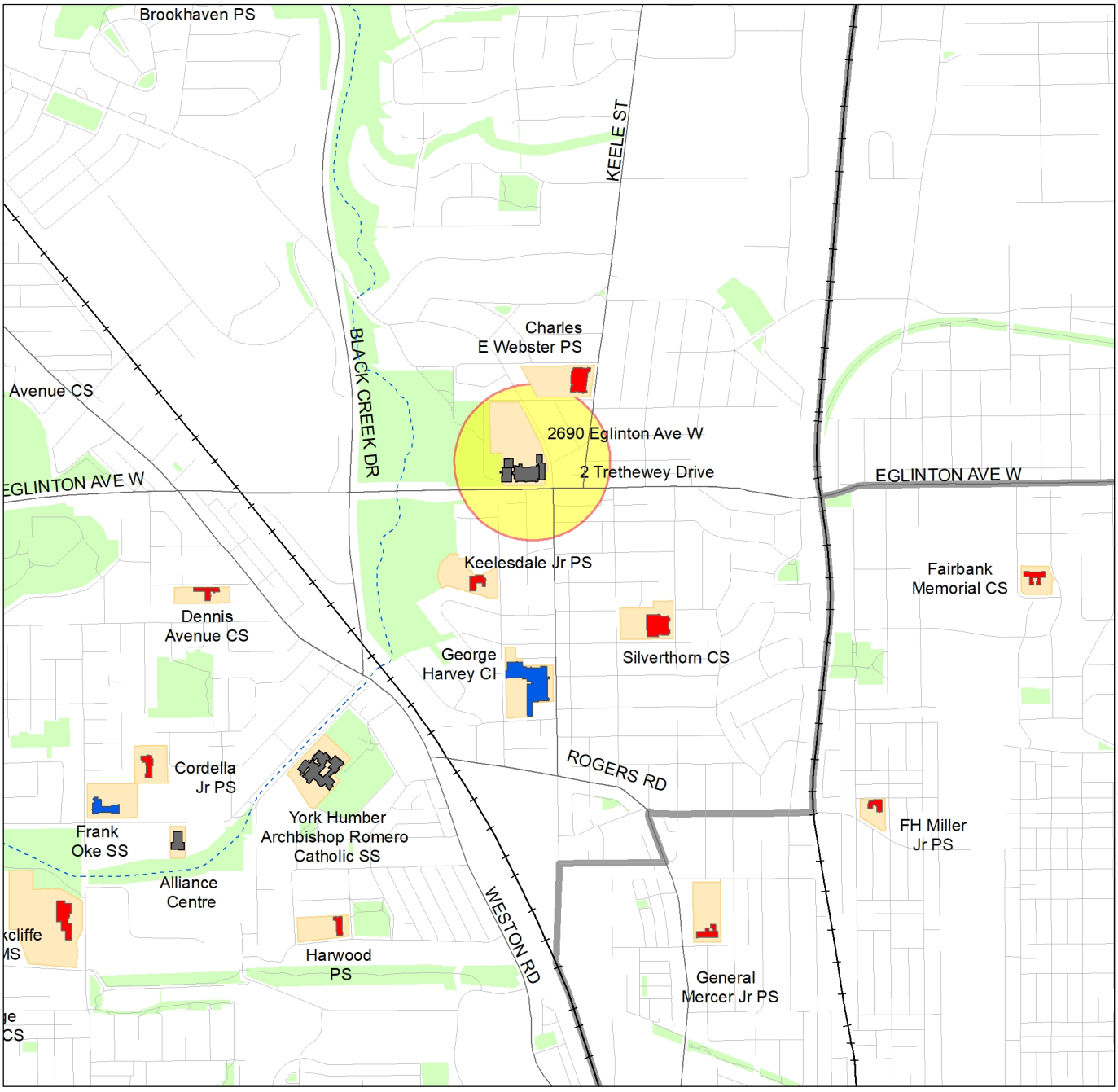
5.0 Joint-Use School Project Considerations

No interest in a joint venture was identified at this location. Further, the site is highly constrained and the project is an immensely complex restoration of a heritage building that already accommodates a City of Toronto community center and TDSB administration building. There would be no further opportunity to introduce any other partners or user groups into the proposed rebuild.

Appendix A: Location Map

Toronto District School Board

Location of
York Memorial CI
2690 Eglinton Avenue West

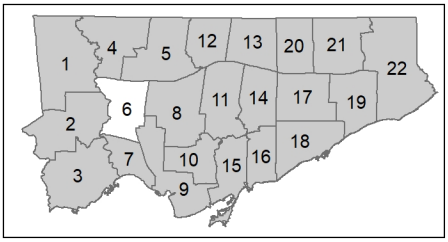


0 0.125 0.25 0.5 0.75 1 km

Produced by:
Planning Division, TDSB
May 2021
Source:
Base Map- Geospatial Competency Centre
Facility - Planning Division, TDSB
Data- City of Toronto

Legend:

- Elementary School
- Secondary School
- Elementary & Secondary School
- Other TDSB Facility
- Site
- Major Road
- Railway
- Utilityline
- Waterway
- Ward Boundary



L:TDSB/B01/Capital Priorities 2021

DSB:	12	Toronto DSB	English	Version 3.1 CPG

General

Project Name		Consolidated 1,300pp Secondary School at York Memorial CI
Priority Ranking		2
Year Required		2022-23
Project Category		School Consolidation
Project Type		Permanent Addition
Postal Code		M6M1T9
Closest Intersection	Street 1	Keele Street
	Street 2	Eglinton Avenue West

Project Scope

Construction	To Add	Final
Pupil Places		
JK - SK	0	0
Grade 1 - 8	0	0
Grade 7 - 12 or 9 - 12	385	1300
Total	385	1300

JK - 12 renovations and demolitions			
	Elem. Reno.	Sec. Reno.	Demolition
GFA (m2)	0	0	0

Child care rooms (New School and Additions)			
Infant	Toddler	Preschool	Family age group
0	0	0	0

Benchmark (Approximate)

		GFA (m2) (I)	$ / GFA (II)	GAF (III)	Cost (I x II x III)
Elementary	New (A)				0
	Retrofit (B)				0
Secondary	New (C)	4,620	2,313.44	1.02	10,901,855
	Retrofit (D)				0
School Total (A + B + C + D)					10,901,855
Child Care Total (E)					0
Project Total (A + B + C + D + E)					**10,901,855**

Estimated Cost Breakdown

Construction Costs	10,901,855
Retrofit Costs	0
Renewal Costs	0
Demolition Costs	0
Site Prep. Costs	0
Site Acquisition Costs	0
Total Estimated Cost	**10,901,855**

Existing Funding Available for Project

Proceeds Of Disposition (POD)	0
School Renewal (SRA)	0
School Condition Improvement (SCI)	0
EDC Funding	0
Total Board Funding	**0**

Area Capacity Utilization (%)	Internal Rate of Return (IRR)
105%	52.6%

Closest School Facilities

SFIS: 25125

istorica Enrolment (DE)

GFA = Gross floor area in m2

	SFIS	School	Panel	Grade	City	Postal Cd	Status	Distance	Enrolment 2020-21 (ADE Actuals)							5-Year Reewal Needs				Current		Proposed		
													JK-SK	1-8	9-12	UTZ	Portables	TCPS	FCI	Board	In Demo.	GFA (m2)	Op. Cost	GFA (m2)	Op. Cost	Δ GFA
	25125	York Memorial CI	S	9 to 12	ETOBICOKE	M9P1N8	Open	0.0	NULL	NULL	NULL	795	0	0	770.0	770	828	93%	0	11,248,054	47%	16,518,806	16,518,806	11,528	625,400	0	0	-11,528
☐	8624	Hilltop MS	E	6 to 8	ETOBICOKE	M9P1N8	Open	0.2	543	553	561	590				0	614	0%	0	8,344,990	64%			8,247				-8,247
☐	8690	Valleyfield JS	E	JK to 6	ETOBICOKE	M9P2E8	Open	1.2	301	312	313	325				0	355	0%	0	2,641,605	33%			3,051				-3,051
☐	8699	Westmount JS	E	JK to 5	ETOBICOKE	M9P1E9	Open	1.2	242	234	225	242				0	347	0%	0	4,963,755	57%			3,477				-3,477
☐	8700	Westway JS	E	JK to 5	ETOBICOKE	M9R1K8	Open	1.9	261	235	224	219				0	251	0%	2	3,054,722	47%			2,566				-2,566
☐	8669	Richview CI	S	9 to 12	ETOBICOKE	M9A3N2	Open	2.0	946	956	1,033	1,102				0	873	0%	2	17,157,522	72%			11,030				-11,030
☐	8607	Dixon Grove JMS	E	JK to 8	ETOBICOKE	M9R1H1	Open	2.2	659	678	686	630				0	809	0%	0	10,487,687	58%			8,439				-8,439
☐	8673	SEE	SEC-ALT	9 to 12	ETOBICOKE	M9P3M7	Open	2.4	53	73	97	112				0	252	0%	0	2,706,686	25%			2,525				-2,525
☐	8730	H J Alexander CS	E	JK to 5	YORK	M9N1K9	Open	2.5	588	569	539	543				0	602	0%	3	2,468,526	21%			8,126				-8,126
☐	8635	Kingsview Village JS	E	JK to 5	ETOBICOKE	M9R3C8	Open	2.6	524	547	506	522				0	653	0%	6	6,054,982	47%			6,663				-6,663
	8753	2690 Eglinton Avenue West	HFA-NUL	NULL to NULL	YORK	M6M1T9	Holding		900	865	882	0	0	0	0.0	0	0		0	0	0%	17,229,832	17,229,832	15,915	0	0	0	-15,915
Use for schools not listed above	8728	George Harvey CI	S	9 to NULL	YORK	M6M3W5	Open		514	487	465	473	0	0	545.0	545	1,452	38%	0	28,346,791	61%	32,562,196	32,562,196	25,024	1,688,200	0	0	-25,024
	8750	Weston CI	S	9 to 12	TORONTO	M9N2Y9	Open		844	913	943	1,005	0	0	1070.0	1070	1,287	83%	0	22,362,581	58%	30,389,396	0	18,316	1,819,300	18,316	1,819,300	0
	8406	Oakwood CI	S	9 to 12	TORONTO	M6E1A3	Open		413	445	397	340	0	0	330.0	330	933	35%	0	20,225,100	62%	25,357,167	0	18,588	1,204,800	18,588	1,204,800	0
	8445	Forest Hill CI	S	9 to 12	TORONTO	M5N1B9	Open		957	953	933	873	0	0	852.0	852	801	106%	0	11,013,992	45%	15,612,501	0	15,724	1,840,200	15,724	1,840,200	0
	8467	Humberside CI	S	9 to 12	TORONTO	M6P2V3	Open		1,107	1,162	1,181	1,245	0	0	1291.0	1291	1,032	125%	0	25,608,402	84%	26,881,559	0	17,655	1,906,800	17,655	1,906,800	0
New School Data		New Consolidated York Memorial CI	S	9 to 12	YORK	M6M1T9																				15,690	625,400	15,690
		Total Selected							**4,735**	**4,825**	**4,801**	**4,731**	**0**	**0**	**4,858**	**4,858**	**6,333**	**77%**	**0**	**118,804,920**		**164,551,457**	**66,310,834**	**122,750**	**9,084,700**	**85,973**	**7,396,500**	**-36,777**

School Level Data - Current Situation

SFIS	School	Grade	Enrolment 2020-21 (ADE Actuals) JK-8	9 - 12	OTG	2022-23 JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	2026-27 JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	2030-31 JK-SK	1-8	9-12	Total	OTG	UTZ	Portables
25125	York Memorial CI	9 to 12	0	770	828	0	0	769.0	769	828	93%	0	0	0	0.0	0	828	0%	0	0	0	0.0	0	828	0%	0
8753	2690 Eglinton Avenue West	NUL to NUL	0	0	0	0	0	0.0	0	915	0%	0	0	0	827.0	827	915	90%	0	0	0	810.0	810	915	89%	0
8728	George Harvey CI	9 to NUL	0	545	1,452	0	0	516.0	516	1,452	36%	0	0	0	455.0	455	1,452	31%	0	0	0	412.0	412	1,452	28%	0
8750	Weston CI	9 to 12	0	1,070	1,287	0	0	1,141.0	1,141	1,287	89%	0	0	0	1,070.0	1,070	1,287	83%	0	0	0	965.0	965	1,287	75%	0
8406	Oakwood CI	9 to 12	0	330	933	0	0	602.0	602	933	65%	0	0	0	818.0	818	933	88%	0	0	0	720.0	720	933	77%	0
8445	Forest Hill CI	9 to 12	0	852	801	0	0	865.0	865	801	108%	0	0	0	869.0	869	801	108%	0	0	0	912.0	912	801	114%	0
8467	Humberside CI	9 to 12	0	1,291	1,032	0	0	1,417.0	1,417	1,032	137%	0	0	0	1,575.0		1,032	0%	0	0	0	1,542.0	1,542	1,032	149%	0
	TOTALS		**0**	**4,858**	**6,333**	**0**	**0**	**5,310**	**5,310**	**7,248**	**73%**	**0**	**0**	**0**	**5,614**	**4,039**	**7,248**	**56%**	**0**	**0**	**0**	**5,361**	**5,361**	**7,248**	**74%**	**0**

School Level Data - Proposed Solution

SFIS	School	Grade	Enrolment 2020-21 (ADE Actuals) JK-8	9-12	OTG	2022-23 JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	2026-27 JK-SK	1-8	9-12	Total	OTG	UTZ	Portables	2030-31 JK-SK	1-8	9-12	Total	OTG	UTZ	Portables
25125	York Memorial CI	9 to 12	0	770	828	0	0	0.0	0	0		0	0	0	0.0	0	0		0	0	0	0.0	0	0		0
8753	2690 Eglinton Avenue West	9 to 12	0	0	0	0	0	0.0	0	0		0	0	0	0.0	0	0		0	0	0	0.0	0	0		0
8728	George Harvey CI	9 to 12	0	545	1,452	0	0	0.0	0	0		0	0	0	0.0	0	0		0	0	0	0.0	0	0		0
8750	Weston CI	9 to 12	0	1,070	1,287	0	0	1,1410	1,141	1,287	89%	0	0	0	1,070.0	1,070	1,287	83%	0	0	0	965.0	965	1,287	75%	0
8406	Oakwood CI	9 to 12	0	330	933	0	0	602.0	602	933	65%	0	0	0	818.0	818	933	88%	0	0	0	720.0	720	933	77%	0
8445	Forest Hill CI	9 to 12	0	852	801	0	0	865.0	865	801	108%	0	0	0	869.0	869	801	108%	0	0	0	912.0	912	801	114%	0
8467	Humberside CI	9 to 12	0	1,291	1,032	0	0	1,4170	1,417	1,032	137%	0	0	0	1,575.0	1,575	1,032	153%	0	0	0	1,542.0	1542	1,032	149%	0
0	New Consolidated York Memorial CI	9 to 12	0	0	0	0	0	1,2850	1,285	1,300	99%	0	0	0	1,282.0	1,282	1,300	99%	0	0	0	1,222.0	1222	1,300	94%	0
	TOTALS		**0**	**4,858**	**6,333**	**0**	**0**	**5,310**	**5,310**	**5,353**	**99%**	**0**	**0**	**0**	**5,614**	**5,614**	**5,353**	**105%**	**0**	**0**	**0**	**5,361**	**5361**	**5,353**	**100%**	**0**