



REPORT TO

REGULAR BOARD

PORTABLE CLASSROOMS – ADDITIONAL PROJECTS (WARDS 4, 7, 11, AND 12)

*"I can do all things through Him who strengthens me."
Philippians 4:13 (NRSVCE)*

Created, Draft	First Tabling	Review
June 12, 2018	June 14, 2018	
M. Iafrate, Senior Coordinator, Renewal M. Farrell, Coordinator, Materials Management P. de Cock, Comptroller, Business Services P. Aguiar, M. Caccamo, S. Campbell Superintendents of Learning, Student Achievement and Well-Being J. Volek, (Acting) Comptroller of Planning and Development D. Friesen, (Acting) Executive Superintendent of Facilities Services		

RECOMMENDATION REPORT

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

T. Robins
(Acting) Associate Director
of Planning and Facilities

L. Noronha
Executive Superintendent
of Business Services and
Chief Financial Officer

A. EXECUTIVE SUMMARY

The report “*Annual Portable and Other Accommodation Needs 2018-19*” was approved at the April 12, 2018 meeting of the Corporate Services, Strategic Planning and Property Committee. A budget amount of \$2,319,824.00 was approved for the 2018-19 Portable Needs.

Subsequent additional requests for portable classrooms and moves required to accommodate construction schedules have resulted in a need to increase the approved budget in the amount of \$495,241.04.

This report recommends that an amount of \$495,241.04 be approved to increase the approved Portable Plan Budget of \$2,319,824.00 for a revised total budget of \$2,815,065.04 to be funded from the School Renewal Program.

The cumulative staff time required to prepare this report was 2 hours.

B. BACKGROUND

1. Due to enrollment pressures, additional portable classrooms have been requested and assessed for need at St. Wilfrid, St. Matthias, Our Lady of Wisdom and St. Martin de Porres. Portable classrooms have been identified within the existing portable inventory for relocation to these sites as part of the Portable Plan 2018-19.
2. Construction of an addition at St. Augustine has been delayed resulting in the need to relocate the existing three (3) portables on site to allow for completion of site work throughout the summer. The portables will be required to accommodate students in September until work on the addition is completed (anticipated for December 2018).
3. An increased budget in the amount of \$495,241.04 is required to complete the above portable relocations, summarized below and detailed in *Appendix ‘A’*.

School	Action	Budget	
Our Lady of Wisdom	Add 1 portable	\$55,401.37	
St. Augustine	Relocate 3 portables	\$124,737.36	*
St. Jane Frances	Relocate 3 portables	\$33,712.80	
St. Martin de Porres	Add 1 portable	\$55,401.37	
St. Matthias	Add 1 portable	\$102,037.41	*
St. Jane Frances	Site Repair	\$39,331.60	
St. Wilfrid	Add 1 portable	\$84,619.13	*
TOTAL		\$495,241.04	

*** Note:** Additional costs associated with site preparation challenges, including site restoration, grading and electrical hook-up.

C. STAFF RECOMMENDATION

That an amount of \$495,241.04 be approved to increase the approved Portable Plan Budget of \$2,319,824.00 for a revised total budget of \$2,815,065.04 to be funded from the School Renewal Program.