



REPORT TO

REGULAR BOARD

**ANNUAL PORTABLE PLAN AND OTHER
ACCOMMODATION NEEDS 2021-22**

"Enlarge the site of your tent, and let the curtains of your habitations be stretched out; do not hold back; lengthen your cords and strengthen your stakes." Isaiah 54:2

| Created, Draft | First Tabling | Review |
|--|----------------|-----------------------------|
| March 15, 2021 | April 22, 2021 | Click here to enter a date. |
| B. Kusimo, Supervisor Planning and Space Assessment B. Leporati, Sr. Coordinator Planning Services M. Iafrate, Sr. Coordinator Energy and Renewal M. Loberto, Superintendent Planning and Development Services M. Farrell, Superintendent Environmental Support Services D. Friesen, Superintendent Capital Development and Asset Renewal | | |
| 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.



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A. EXECUTIVE SUMMARY

The Board, at the March 11th, 2021 meeting of the Corporate Services, Strategic Planning and Property Committee, approved the report *2021-22 to 2023-24 Consensus Enrolment Projections*.

This report assesses Portable and Other Accommodation Needs for the 2020-2021 school year based on approved enrolment projections and staffing needs. The cost of the portable program inclusive of labour, transportation and materials is \$3,488,602.21 funded in part from the School Renewal Plan and in part from Capital Project funding. If approved, 2021-22 portable removal, relocation, and placement will commence in spring/summer 2021.

By the start of the next school year in September 2021, the TCDSB will have a total of 308 portables with 301 portable classrooms in active use and 7 portables as storage. ***This represents a reduction of 17 portables overall.*** Over the past 10 years, the total portable inventory has been reduced from 442 to 308 (Appendix ‘A’), which represents a total reduction of 134 portables (30%).

B. BACKGROUND

1. ***The cost of renovating a portable classroom and renewing it costs less than \$30,000 using Board staff, which can extend the use of the portable by 15-20 years.*** This is compared to a cost of \$52,000 using private contractors, and over \$100,000 for the purchase and installation of new portable classrooms. The Board has realized substantial savings from renewing portables. This process successfully improves the average age and lifespan of portables and has created a sufficient inventory to satisfy the proposed portable plan without the need to purchase new portables for almost 10 years.
2. The result of the refurbishment and replacement program has improved the average age of a portable classroom from 29 years reported in 2011-12 school year to 16 years. See *Appendix ‘A’* for a detailed look at the Year by Year improvement.
3. A comparison of portable classroom totals by Trustee Ward between the 2011-12 and 2020-21 school years, inclusive of changes proposed in this report, can be found in *Appendix ‘B’*.

C. EVIDENCE/RESEARCH/ANALYSIS

1. ***The annual assessment of Accommodation Needs was undertaken by the Planning Department throughout January and February of 2021.*** Each school was reviewed based on projected enrolment and teaching space requirements. ***Staffing models completed and confirmed with Principals and Area Superintendents were utilized to verify space requirements.***
2. ***The global pandemic has impacted school enrolment. The portable program requires limited portable placement to address enrolment pressures and temporary school relocations as well as demolition/sale of surplus portables.*** Where additional space is required or declared surplus, each Principal is requested to confirm their anticipated needs with Planning staff and provide feedback. This also includes the need to place portables in schools for temporary relocations resulting from construction projects.
3. ***Environmental Support Services staff undertake portable classroom maintenance, renovation and redevelopment projects to reduce the need to purchase new portables.*** A total of six trades staff are required to execute the program, as well as construction materials, tools, and vehicles in the amount of \$526,710 are drawn on the approved Portable Plan in the School Renewal Budget. Through this program, TCDSB does not need to purchase new portables to satisfy accommodation needs.
4. ***The following portable actions will occur over the summer months of 2021 to align with Capital construction projects, temporary relocation needs, and the refurbishment of ageing portable inventory.***

They are as follows:

- Removal of 20 portables from Dante Alighieri
- Replacement of existing portables at: Chaminade, St. Lawrence and St. John Paul II
- Placement of portables at Former Holy Redeemer and Former Buttonwood sites to accommodate temporary school relocations

The ***total cost for each project*** is shown in *Appendix 'C'* inclusive of all associated costs for site work, electrical, demolition or relocation.

5. ***Following completion of the current Capital Plan portable inventory will be reduced by approximately 83 units.*** This reduction does not reflect the natural changes in enrolment that will necessitate addition, replacement, and removal of portables from individual schools.

6. As per Board policy, any *surplus portables (in good condition) will be offered on a public website for sale and removal*; all insurance, liability and removal costs (except power, data and P.A. system disconnection) are to be assumed by the successful party at no cost to the Board. There will be no portables offered for sale from this year's program.
7. *A comprehensive Portable and Other Accommodation Needs Plan budget of \$3,488,602.21 is required to complete all portable moves and classroom retrofits for the 2021-22 school year.* Some electrical preparation at the Buttonwood site is required to accommodate portables, however, the equipment can be used for the new school on this site and will be funded from the capital program. Portable relocation, demolition and site preparation/restoration will commence in spring/summer 2021.

D. METRICS AND ACCOUNTABILITY

1. The portable budget maintenance program is tracked through SAP work notification orders and reported to the Ministry of Education.
2. The portable inventory is tracked through the School Facility Inventory System (SFIS) Ministry database.

E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. Due to the global pandemic, any required consultations with school communities were held virtually. Principals, Superintendents, Trustees and members of the CSPC committee were involved in the discussions.
2. Communication material will be issued to schools and neighbours in accordance with the Operational Procedures within the *Good Neighbour Policy* S.A. 25.

F. STAFF RECOMMENDATIONS

1. That the Director of Education be authorized to implement the 2021-22 Portable Plan and Other Accommodation Needs strategy as outlined in this report.

2. That the 2021-22 Portable Plan and Other Accommodation Needs budget of \$3,488,602.21 be approved (as detailed in *Appendix 'C'*) funded from the following sources:
 - a. \$ 3,288,000 - School Renewal funding.
 - b. \$ 200,000 - Capital Project funding.