



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ANNUAL PORTABLE PLAN AND OTHER ACCOMMODATION NEEDS 2024-2025

"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

Drafted

April 3, 2024

Meeting Date

April 18, 2024

B. Leporati, Sr. Coordinator Planning Services
M. Iafrate, Sr. Coordinator, Renewal Services
M. Loberto, Superintendent Planning and Development Services
M. Zlomislic, Superintendent Capital Development and Asset Renewal

INFORMATION REPORT

Vision: *IN GOD'S IMAGE: Growing in
Knowledge, with Justice and Hope.*

Mission: *Nurturing the faith development and academic
excellence of our Catholic learning community through the
love of God, neighbour, and self.*



MULTI-YEAR STRATEGIC PLAN
2022 - 2025

IN GOD'S IMAGE: Growing in Knowledge, with Justice and Hope



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Director of Education

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Associate Director of Corporate
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A. EXECUTIVE SUMMARY

This report provides an overview of the portable and other accommodation needs for the 2024-2025 school year based on enrolment projections and projected staffing needs.

The estimated cost of the portable program inclusive of labour, transportation and materials is funded from the approved 2023-2024 School Renewal Plan. The portable removal and replacement program will occur over the summer 2024.

By the beginning of the 2024-2025 school year, the TCDSB will have a total inventory of 277 portables, with 270 portable classrooms in active use and 7 portables in storage. ***This represents a reduction of 15 portables from the current school year.***

The cumulative staff time required to prepare this report was 30 hours.

B. BACKGROUND

1. ***The annual assessment of accommodation needs occurred between January and February of 2024.*** Each school was reviewed based on projected enrolment and teaching space requirements. Where additional space is required, each Principal is requested to confirm their anticipated needs and provide feedback.
2. ***Consultation with School Principals occurs where accommodation needs are identified.*** If portables cannot be placed due to restrictions on site, other alternatives are explored such as internal renovations to create space or implementation of other enrolment control measures.
3. ***Renewal staff with support from Board trades, undertake portable classroom maintenance and renovation to reduce the need to purchase new portables.*** Renewing a portable at a cost of approximately \$30,000 extends the life of the portable 15 to 20 years and is a significant savings to the Board in comparison to the cost of a new portable at over \$100,000. Through this program, TCDSB does not need to purchase new portables to satisfy accommodation needs.

C. EVIDENCE/RESEARCH/ANALYSIS

1. ***Resulting from the annual assessment of accommodation needs, the following portable actions will occur over the summer months of 2024 to align with enrolment changes, and the refurbishment of aging portable***

inventory. The result is a reduction of 15 portables from the inventory since the last school year. Schools that are listed with zero impact are sites where portable upgrades or onsite relocations are occurring.

School	Portable Action	Impact
Holy Angels @ Buttonwood	Remove	-10
Norfinch Portable Yard	Replacement (6)	0
	Add	+1
St. Cyril	Replacement (1)	0
Our Lady of Guadalupe	Remove	-1
St. Augustine	Remove	-1
St. Sylvester	Remove	-1
Our Lady of Grace	Remove	-2
Our Lady of Peace	Remove	-2
St. Maria Goretti	Remove	-2
Neil McNeil	Add	+1
St. Clement	Add	+1
St. Eugene	Add	+1

2. ***The need for the additional portables referenced in the chart is outlined below.***
 - The portable at St. Clement will accommodate a projected enrolment increase prior to the completion of internal renovations;
 - The portable at St. Eugene will accommodate enrolment growth as the renewal project for internal retrofits is underway which will allow for future removal of portables; and
 - The portable at Neil McNeil will accommodate the conversion of a classroom into the School Chapel.
3. ***Following completion of the current Capital Plan approximately 67 portable units will be surplus.*** These surplus portables will be considered for use in upgrades to existing inventory and other accommodation needs as they become available.

4. ***Natural changes in enrolment*** which may necessitate additions, replacements or removal of portables will continue to be assessed annually.
5. ***An inventory of 7 portables will be maintained at the Norfinch portable yard to address any needs arising throughout the school year.*** Considerations have been made in certain areas to anticipate any accommodation pressures.
6. ***Accommodation needs have been identified at several schools where site restrictions will not allow portable placements.*** Internal renovations are planned for St. Eugene, St. Clement and St. Patrick to create necessary space to accommodate enrolment growth. Following renovations, portable needs will be reassessed.

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 Education Capital Information System (ECIS) Ministry database.

E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. The Portable Plan is funded from the 2023-24 School Renewal Plan, approved at the October 19, 2023, meeting of the Corporate Services, Strategic Planning and Property Committee.
2. Consultations are scheduled for schools where portables are added.
3. Portable needs arising during the year not identified in this report will be funded through the Renewal contingency, as well as the cost savings realized from completed projects.
4. Communication material will be issued to schools and neighbours in accordance with the Operational Procedures within the *Good Neighbour Policy S.A. 25*.

F. CONCLUDING STATEMENT

This report is for the information of the Board of Trustees.