



## REPORT TO

## REGULAR BOARD

## ANNUAL PORTABLE PLAN AND OTHER ACCOMMODATION NEEDS 2017-18

*"Enlarge the place 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
April 6, 2017	April 19, 2017	

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### 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 2, 2017 meeting of the Student Achievement and Well Being Committee, approved the report “*2017-18 to 2019-20 Consensus Enrolment Projections.*”

Detailed in this report are the accommodation needs for the 2017-18 school year to be satisfied either by portable relocation or interior modification of existing buildings to create additional teaching spaces. Accommodation needs are generated either by increased enrolment or the addition of programming.

As of February 2017, the TCDSB has 333 portable classrooms in active use and 12 additional portables currently in storage at the West Portable Compound. Over the past ten years, the total portable inventory has been reduced from 533 to the current 333 (*Appendix ‘A’*). This represents a total reduction of 200 portables (38%) over the past ten-year period. All portable needs will be satisfied from within the current inventory. The operational total will be reduced to 329 portables over the summer of 2017.

Improvement of the condition of portables occurs through a combination of the refurbishment and replacement program, portable demolition and disposal. The average age of a portable classroom has improved to 2003 from an average age of 1987 in the 2007-2008 school year (Year by Year improvement shown in *Appendix ‘A’*).

There are a number of Capital projects that are in design/planning stages that will require portable moves on site to allow for construction activities. Portable removal will occur upon project completion which is expected in 2017. Completion of several large capital projects currently in development will further reduce the amount of portables in the next two to three years.

Also included in this report are interior modifications to school buildings to create additional FDK space to accommodate increased student registration and/or new French Immersion programs approved as part of the Long Term Accommodation Program Plan. Although the classroom conversions detailed in this report will not require the addition of portables for this school year, the increase of FDK classes will require the addition of portable classrooms in future years as the new cohort of students proceeds through the grades.

## **B. PURPOSE**

This report assesses Portable and Other Accommodation Needs for the 2017-18 school year. The cost of the portable program inclusive of labour, transportation and materials is \$2,240,195, and the cost of the interior modifications to meet FDK needs for 2017-18 is \$659,000. Both will be funded through the approved 2016-18 School Renewal Program under the School Renewal Grant. The 2016 – 2018 School Renewal program, approved by Board in February 2017, identified an estimated budget of \$1,338,691 for portable classroom activity for 2017. An additional \$1,560,504 is required to complete the Portable and Other Accommodation Needs Plan as outlined in the body of this report. If approved, interior retrofits and portable placement will commence in spring/summer 2017.

## **C. BACKGROUND**

1. The annual assessment of Accommodation Needs was undertaken by the Planning Department throughout January and February of 2017. Each school was reviewed based on projected enrolment and teaching space requirements. Where additional space was required or declared surplus, each Principal was asked to confirm their anticipated needs with Planning staff and provide feedback.
2. With the addition of new French Immersion sites, it was determined that additional FDK spaces would be required at three of the five new locations to adequately accommodate the program.
3. Tentative Final-Form 100 staffing models were completed and confirmed with Principals and Area Superintendents during the week of March 6 to 10, 2017. Additional space requirements resulting from enrolment increases were identified and addressed as part this process including site visits where necessary.

## **D. EVIDENCE/RESEARCH/ANALYSIS**

1. Portable counts in each Trustee Ward are detailed by school in *Appendix 'B'*. Totals by Ward comparing the 2007-08 school year to the 2017-18 school year inclusive of changes proposed in this report are included in the following table:

TOTAL				
Trustee Ward	Portable Count 2007-08	Portable Count 2016-17	Portable Action Summer 2017	Portable Count 2016-17
Andrachuk	66	64	0	64
Bottoni	68	17	0	17
Crawford	114	79	-12	67
D'Amico	7		0	0
Davis	15	6	0	6
Del Grande	55	19	0	19
Kennedy	13	12	9	21
Martino	62	27	-6	21
Piccininni	31	23	0	23
Poplawski	8	0	0	0
Rizzo	63	67	5	72
Tanuan	41	19	0	19
TOTAL – (On School Sites)	543	333	-4	329
TOTAL INVENTORY	543	345		341

2. The cost of renovating a portable classroom and renewing its use for another 10-15 years is less than \$25,000, using Board staff to complete the work, as compared to a cost of \$45,000 using external contractors, and over \$60,000 for the purchase and installation of new portable classrooms. Therefore, there are substantial savings resulting from renovating portables “in place”. This method of portable renewal has improved the average age of the portable inventory and has created a sufficient inventory to satisfy the proposed portable plan without the need to purchase additional “new” portables.
3. Beginning in 2008, portable classroom maintenance, renovation and redevelopment projects have been managed and completed by Board staff. There are a total of six dedicated trades staff assigned to the “Portable Crew”,

to execute the program. The annual costs to operate this division including staff salaries/benefits, construction materials, tools and vehicles is \$522,243, carried in the Portable Allowance budget, within the School Renewal Program.

4. The Portable Crew also undertakes interior retrofit projects during the school year, primarily to address accommodation or program-related needs in schools. Using experienced trades staff, who have knowledge of the buildings, and understand the sensitivities of working in an occupied school is beneficial to the Board – in terms of saving both time and costs.
5. The result of the refurbishment and replacement program is the improvement of the average age of a portable classroom used by the TCDSB to 2003 from an average age of 1987 in the 2007-2008 school year (Year by Year improvement shown in *Appendix 'A'*).
6. As per the Board's practice, any surplus portables 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 applicant.
7. Several questions have been raised in the past with regard to the "air-conditioning" (AC) of portable classrooms. Newly purchased portables have air conditioning however the Board has been moving in the direction of replacing portables and ultimately reducing the overall inventory, negating the need to purchase brand new. Approximately 54% of portables are air conditioned. All portables have mechanical ventilation units which circulate fresh air throughout the structure. The cost to add an air-conditioning unit to the existing mechanical unit is approximately \$6500/portable, for an estimated total of \$988,000. In cases where the school building has air-conditioning, those schools would receive portables with AC if available. This is done to keep portables on site consistent with the building operations. As the older portables are refurbished they receive an upgrade to the air ventilation/heating unit to a more powerful motor thus increasing air changes and improving the air quality.

## E. ACTION PLAN

1. The following table provides a summary of portable moves required to accommodate enrolment changes and construction project completion targets. Every effort has been made by Renewal and Planning staff to address immediate and crucial pressures in the 2017-18 Accommodation Needs Plan. All related costs for these projects are included in the totals. Costs for demolition and/or removal include restoration of the site.

School	Action	Estimated Cost
<b>Holy Angels</b>	Add two portables to accommodate continued enrolment pressures resulting from boundary adjustment with Our Lady of Sorrows in 2016.	\$59,559
<b>Nativity of Our Lord</b>	Remove four portables and relocate Music inside the school.	\$61,807
<b>St. John Paul II</b>	Demolish two portables that have been decommissioned due to damage. Replace with two refurbished portables.	\$112,682
<b>Senator O'Connor</b>	Add six portables to accommodate enrolment growth. A total of twelve portables will be located on site. This is the limit for this site due to site restrictions. See comment #7, #8 for further detail.	\$199,580
<b>Our Lady of Fatima</b>	Two additional portables are required on site to accommodate increased enrolment. The existing portables will be reconfigured on site and one will be replaced due to deficiencies.	\$141,934
<b>St. Bonaventure</b>	Add three portables to be placed along the back of play yard to accommodate enrolment growth. The school continues to experience enrolment growth and currently offers a popular Extended French and Gifted program along with Special Needs and ESL allocations. There will be a review of the Gifted program for potential	\$87,632

	relocation to another location for the future.	
<b>St. Boniface</b>	Remove two oldest portables on site. Boundary has begun to have an effect on reducing enrolment. Also see comment #9, #10.	\$36,471
<b>St. Edward</b>	<p>Add two portables to address immediate enrolment pressure.</p> <p>School is built to a capacity of 458 however there are 4 FDK spaces (maxed at 30 students per class) that will generate an enrolment of <b>600+</b> students overtime. The school was built to the right-size at the time under a previous funding model based on 20 FDK students per class.</p> <p>The site is restricted for portable placement due to a City funded play structure and an easement on the property by the Toronto Regional Conservation Authority. Recommend further analysis of long-term need for this community to balance enrolment through a capital addition/boundary adjustment. This will be the subject of a future report.</p>	\$102,262
<b>St. Eugene</b>	Remove six portables following completion of addition anticipated for September 2017.	\$44,950
<b>St. Gregory</b>	Add two portables to accommodate enrolment pressures for the 2017-18 school year as indicated in the recent Boundary Review.	\$68,549
<b>St. Henry</b>	Remove one remaining portable for use in replacement program at St. John Paul II.	\$44,950
<b>St. Maria Goretti</b>	Remove two portables to be reused elsewhere in the system.	\$44,950



<b>St. Matthias</b>	Add three portables due to consolidation of Holy Redeemer into St Matthias (PAR decision February 23, 2017) and addition of Special Needs programming.	\$126,985
<b>St. Simon</b>	Remove 6 portables upon completion of new school. Anticipated for late 2017.	\$96,133
<b>St. Ursula</b>	Remove 5 portables upon completion of addition. Also see comment #9, #10.	\$95,112
<b>St. Victor</b>	Addition occupied Jan. 2017. Remove all 5 remaining portables.	\$44,950
<b>TOTAL</b>		\$1,368,506

2. Senator O'Connor Catholic Secondary School has been previously approved for six additional portable classrooms for a total of twelve (12) to address enrolment pressure and eliminate the need for student use of the O'Connor Estate House. No further portables can be placed on site due to parking requirements and fire route regulations. An enrolment cap is in place due to the limited number of washroom fixtures on site.
3. In order to bring the portables on site, the fence around the field needs to be removed and the soil should be clear of the effects of winter freezing. Access to the field, track and area behind the school will be severely restricted with an impact on athletic programming and concerns from staff of the safety of staff and students. For these reasons the placement of six portable classrooms at Senator O'Connor Catholic School is recommended to commence in July 2017 as part of the summer 2017 Portable Plan.
4. The five portable classrooms at St. Ursula Catholic School will no longer be required following completion of construction and are surplus to the future needs of the Board. The portables date from 1988 and 1989 and the estimated cost to retrofit these 5 portables is \$150,000. The portables have a market value of \$0 due to the cost of renovation and the cost of haulage.
5. Additional Full Day Kindergarten classes are required at St. Benedict, St Jerome and St Gerald to accommodate the implementation of new French Immersion (FI) programs. Each school has been allocated an additional FDK classroom in addition to their current allotment of Regular FDK classes. Planning and Facilities staff have visited all three sites to identify appropriate



space in consultation with school Principals. A detailed scope of work for each school is included in *Appendix 'B'*.

6. The estimated cost to complete the three (3) FI FDK projects is \$564,000 to be funded from the School Renewal program. While the implementation of French Immersion at five new sites can be accommodated for the 2017-18 school year, **additional spaces will be required at these sites each year** to accommodate the phasing-in/roll-out of the program. St. Benedict and St. Jerome are currently oversubscribed and have portable classrooms on site. No additional portables are required this school year however it should be noted that as the new student cohort progresses through the grades, additional classroom needs could potentially result in additional portable classroom requirements. St. Gerald as an undersubscribed school has some space to offer the French Immersion program and should not require additional portables until the program reaches Junior/Intermediate grade levels. That being said, portable needs will continue to be assessed on an annual basis and adjusted as enrolment trends change.
7. Blessed Sacrament, St. Fidelis and Immaculate Conception require additional FDK teaching spaces to accommodate increased enrolment. Planning and Facilities staff have attended each site and identified appropriate spaces for conversion. A defined scope of work for each project has been developed in consultation with school Principals. This work, detailed in *Appendix 'C'*, is also to be funded from the School Renewal Program, for a total estimated cost of \$95,000.
8. A summary of all costs associated with the 2017-18 Portable and Other Accommodation Needs Plan is included in *Appendix 'D'*.

## **F. 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.

## **G. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN**

1. A comprehensive Portable and Other Accommodation Needs Plan budget of \$2,899,915 is required to complete all portable moves and classroom retrofits for the 2017-18 school year. Portable relocation, demolition, and site preparation/restoration will commence in spring/summer 2017. Interior modifications required at various schools will begin as detailed as soon as possible.
2. Superintendent of Schools, will be provided with a detailed summary of the Accommodation Needs addressed in this plan, and the Principals at the affected schools will be contacted directly by the Portable/Renewal/Capital Supervisor project lead to confirm dates and times that work will be performed.
3. Communication material will be issued to schools and neighbours in accordance with the Operational Procedures within the *Good Neighbour Policy S.A. 25*.

## **H. STAFF RECOMMENDATION**

1. That the Director of Education be authorized to implement the Portable and Other Accommodation Needs Strategy as outlined in this report.
2. That the Portable Plan and Other Accommodation Needs budget to be funded from 2016 – 2018 School Renewal Program be approved as detailed.

Total Portable Plan 2017-18	\$ 2,240,195.53
French Immersion FDK Needs (3 schools)	\$ 564,000.00
Other FDK Accommodation Needs (3 schools)	\$ 95,000.00
Total Portable and Accommodation Needs Plan 2017-18	\$ 2,899,195.53
Approved Portable Budget School Renewal 2016-18	(\$1,338,691.00)
Additional Funding Requirement for approval	\$ 1,560,504.53