



# Grand Erie District School Board

**TO:** JoAnna Roberto, Ph. D., Director of Education & Secretary  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Facility Renewal Plan 2020-21**  
**DATE:** November 22, 2021

**Recommended Action:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
THAT the Grand Erie District School Board approve the Facility Renewal Plan for 2021-22.

## Background

In the Board's recently developed Multi-Year Strategic Plan, a new direction has been created which encompasses a new mission, vision and goals. The vision, which is to *Learn, Lead and Inspire* combined with the mission that *"Together, we build a culture of learning, well-being and belonging to inspire each learner"* will guide the capital plan that is summarized in this report.

Facility Services maintains a building condition inventory that identifies building components that may need repair or replacement. The Facility Services team reviews and prioritizes these needs guided by the priorities of the new Multi-Year Strategic Plan. This report will identify the capital components that will be addressed throughout the 2021-22 school year.

## Renewal Plans for 2021-22

The following plan for capital related work has been developed by Facility Services to address high and urgent renewal needs and other commitments. The 2021-22 capital project plans for the board have been summarized in **Table 1** below.

Proposed 2021-22 Projects funded by the School Renewal Allocation (SRA) and the School Condition Improvement (SCI) allocations total **\$26,842,440**. The total funding available for 2021-22 is \$39,509,793 which includes \$19,241,482 carried forward from prior years. Previously approved allocations for Building and Grounds budgets, Pride of Place, Community Partnership Incentive Projects and School/Program Improvement Fund Projects are provided, including a significant proposed increase in Pride of Place and a proposed start-up fund for the School Modernization Program.

The School Modernization Program proposed allocation for 2021-22 is \$3,000,000. Facility Services is planning on implementing a different approach to renewing and refreshing our buildings. A small committee has been established and standards will be developed for the following components:

- Main Entrances
- School layouts
- Classroom mill work
- Technology
- Lighting
- Safety & Security
- Finishes (Painting, floors, walls, etc.)

**Table 1****2021-22 Capital Projects**

Capital Project Category	2021-22	Funding Source		Unsupported
		School Renewal Allocation	School Condition Improvement	
<b>Funding Available</b>				
Balance Forward (From 2020-21)	\$ 19,241,482	\$ 4,230,500	\$ 15,010,982	\$ -
2021-22 Grants	\$ 20,268,311	\$ 5,621,978	\$ 14,646,333	\$ -
<b>Total Available</b>	<b>\$ 39,509,793</b>	<b>\$ 9,852,478</b>	<b>\$ 29,657,315</b>	<b>\$ -</b>
<b>Planned Projects</b>				
Principal Building and Grounds	\$ 135,000	\$ 135,000	\$ -	\$ -
Pride of Place (POP)	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Community Partnership Incentive Program (CPIP)	\$ 200,000	\$ 200,000	\$ -	\$ -
Learning Commons Fund	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
Capital Projects Identified by Facilities	\$ 17,110,000	\$ 1,440,000	\$ 15,495,000	\$ 175,000
Accessibility Upgrades	\$ 200,000	\$ 200,000	\$ -	\$ -
School Modernization Program	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -
Committed Capital and Other	\$ 2,697,440	\$ 2,697,440	\$ -	\$ -
<b>Total Allocated</b>	<b>\$ 26,842,440</b>	<b>\$ 5,672,440</b>	<b>\$ 20,995,000</b>	<b>\$ 175,000</b>
<b>Total Unallocated</b>	<b>\$ 12,667,353</b>	<b>\$ 4,180,038</b>	<b>\$ 8,662,315</b>	

**Principal Building and Grounds (B&G)**

This budget (\$135,000) is allocated to all schools to provide principals with a budget to address small facility related issues in their building. B&G projects would include the installation of an electrical outlet, shelving, millwork or minor upgrades or enhancements. For 2021-22, elementary schools will receive \$1,900 and secondary schools will receive \$1,500.

**Pride of Place (POP)**

These allocations (\$2,000,000) address facility renewal concerns as well as features that contribute to a more welcoming environment for staff, students and the school community. Projects for 2021-22 will be prioritized and reviewed by facilities staff as set out in Policy FT13: Pride of Place and Community Partnership Incentive Programs.

A detailed listing of the projects recommended will be provided in an updated report.

**Community Partnership Incentive Plan (CPIP)**

The 2021-22 Community Partnership Incentive Plan applications were distributed to Grand Erie schools in October 2021. This is the 18th consecutive year for this program and the Board has allocated \$200,000 from the School Renewal Allocation to match funding raised by schools up to \$10,000 for projects submitted and approved.

Proposed projects have to meet the normal qualifications for work that is undertaken by the annual Facility Renewal Grant budget process. The installation of creative playground equipment, swings, climbing equipment etc. is not funded through the School Renewal Allocation. Money raised for playground equipment would not be eligible for CPIP matching

funds. However, other outside work such as basketball standards, backboards and nets, baseball backstops and field upgrades would be eligible.

Applications are due back from school Principals by the November 30, 2021 deadline. The applications will be reviewed to ensure that all projects met the CPIP criteria and that all required information was submitted as required. Facility services staff will prepare a project estimate, ensuring building code compliance and reviewed other regulatory requirements. Schools that had not previously received CPIP funding are given higher priority than schools which have benefited from the program over the past few years. Compensatory schools are also taken into consideration having to contribute one-third of the overall estimated cost of the project compared to one-half for all other schools.

In 2020-21, application volume decreased and only \$97,375 of SRA funding was approved. However, prior to COVID-19, additional funds were allocated to CPIP projects if SRA funding was available and the Facilities Department had the resources to undertake the work. A detailed listing of the projects recommended will be provided in an updated report.

### **Learning Commons Fund**

In the 2020-21 Facility Renewal Plan, the Board allocated \$1,825,000 of its School Condition Improvement funding to a special fund intended to convert existing libraries into modernized learning commons spaces. The fund would provide capital resources to make changes to these spaces with the intention of bringing them up to current standards. The recommendation is to replenish the fund for 2021-22 to **\$1,500,000** and earmark the funds for future learning commons projects.

Not all the components required to complete the learning commons conversion qualify as capital expenditures, schools will need to augment the project with school budget funds (or other funding sources) to purchase durable goods such as furniture and equipment. Currently, schools have submitted proposals based on capital requirements, design, and availability of supporting funding. The Board has earmarked \$50,000 in its 2021-22 operating budget to support schools with non-capital expenditures. The Learning Commons Committee will review the cost of each proposal and select the successful projects for conversion for 2021-22

As of August 31, 2021; 23 elementary and 6 secondary libraries have been converted into Learning Commons. There are 10 elementary and 1 secondary conversion tabled for 2021-22.

### **Capital Projects Identified by Facilities**

Proposed building renewal projects address renewal needs in four major categories;

- Major building components that are identified for replacement by the facility condition database and during annual building audits by facility personnel. These components ensure that the learning environment is warm, dry, has appropriate lighting and comfortable for staff and students. Examples are roofing, windows and doors, ventilation, masonry, and electrical systems.
- Life Safety, Intercom and Security Systems are critical to keeping our buildings safe for occupants. Because failure of these systems would likely result in the closure of a building, they are tested and monitored on a regular basis and when appropriate, identified for upgrade or replacement.
- Health and Safety upgrades, hazardous material removal including systematic removal of asbestos containing materials and underground storage tanks when appropriate and issues identified in monthly inspections.
- Accessibility Upgrades are considered any time a renovation or addition is made to a building as well as occupant requirements. In addition, a proposed accessibility study for 25 schools has been incorporated into the 2021-22 plan to identify areas of the Board where accessibility investments would result in significant benefits to the system, where costs are not prohibitive.

Projects recommended for approval are set out in Appendix A.

**Committed Capital and Other**

These commitments represent repayment of debt incurred in prior years for capital related projects, software licensing, permits and fees. The energy retrofit project is an example of committed capital. This also includes a commitment to drawn down the balance of historical unsupported capital items.

Also included in this total is the inclusion of Renewal Project Supervisor position that will be funded by SRA funds.

**Grand Erie Multi-Year Plan**

This report supports the Belonging indicator of Learn Lead Inspire and the following statement: we build a culture of belonging to support an equitable, inclusive and responsive environment for each learner.

Respectfully submitted,

Rafal Wyszynski  
Superintendent of Business & Treasurer

## Appendix A

Grand Erie District School Board - 2021-22 Capital Projects					
Project Category	Project Type	Projected Cost	Funding Source		
			Renewal	School Condition Improvement	Unsupported
Accessibility Upgrades	Accessibility Upgrades	\$ 200,000	200,000	-	-
Capital Projects Identified by Facilities	Asbestos Removal	\$ 300,000	-	300,000	-
Capital Projects Identified by Facilities	Electrical	\$ 1,400,000	-	1,400,000	-
Capital Projects Identified by Facilities	HVAC	\$ 6,075,000	300,000	5,775,000	-
Capital Projects Identified by Facilities	Life Safety Systems	\$ 265,000	-	265,000	-
Capital Projects Identified by Facilities	Masonry & Foundation	\$ 1,545,000	-	1,545,000	-
Capital Projects Identified by Facilities	Paving	\$ 800,000	800,000	-	-
Capital Projects Identified by Facilities	Portable Water Systems	\$ 310,000	-	310,000	-
Capital Projects Identified by Facilities	Renovations	\$ 365,000	340,000	25,000	-
Capital Projects Identified by Facilities	Roofing	\$ 3,700,000	-	3,525,000	175,000
Capital Projects Identified by Facilities	Security Systems	\$ 480,000	-	480,000	-
Capital Projects Identified by Facilities	Site Work	\$ 50,000	-	50,000	-
Capital Projects Identified by Facilities	Windows & Doors	\$ 1,820,000	-	1,820,000	-
Committed Capital and Other	Debt Repayment & Software Licencing	\$ 2,589,440	2,589,440	-	-
Community Partnership Incentive Program	Community Partnership Incentive Program	\$ 200,000	200,000	-	-
Learning Commons Fund	Learning Commons Fund	\$ 1,500,000	-	1,500,000	-
School Modernization Program	Classrooms, Interiors, Extetiors	\$ 3,000,000	-	3,000,000	-
Pride of Place (POP)	Pride of Place	\$ 2,000,000	1,000,000	1,000,000	-
Principal Building and Grounds	Principal Building and Grounds	\$ 135,000	135,000	-	-
Other	Project Managment	\$ 108,000	108,000	-	-
Grand Total		\$ 26,842,440	\$ 5,672,440	\$ 20,995,000	\$ 175,000