



# Grand Erie District School Board

**TO:** JoAnna Roberto, Ph. D., Director of Education & Secretary of the Board  
**FROM:** Rafal Wyszynski, Superintendent of Business & Treasurer  
**RE:** **Facility Renewal Plan 2022-23**  
**DATE:** November 14, 2022

**Recommended Motion:** Moved by \_\_\_\_\_ Seconded by \_\_\_\_\_  
THAT the Facility Renewal Plan for 2022-23 be approved.

## Background

In the Board's Multi-Year Strategic Plan, the vision, which is to *Learn, Lead and Inspire* drives the mission that *"Together, we build a culture of learning, well-being and belonging to inspire each learner"*. This foundation guides the capital plan that is summarized in this report.

Facility Services maintains a building condition inventory that identifies building components that need repair or replacement. The Facility Services team reviews and prioritizes these needs as well as any priorities identified in the Multi-Year Strategic Plan. This report will summarize the capital components that will be addressed throughout the 2022-23 school year.

## Renewal Plans for 2022-23

The following plan for capital related work has been developed by Facility Services to address high and urgent renewal needs and other commitments. The 2022-23 capital project plans for the board have been summarized in **Table 1** below.

Proposed 2022-23 Projects funded by the School Renewal Allocation (SRA), the School Condition Improvement (SCI) allocations and special funding total. The total funding available for 2022-23 is which includes 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.

The School Modernization Program allocation for 2022-23 is \$1,500,000.

## School Administrator Building and Grounds (B&G)

This budget (\$135,000) is allocated to all schools to provide School Administrators with a budget to address small facility related issues in their building. Examples of B&G projects are installation of electrical outlets, shelving, millwork or minor upgrades or enhancements. For 2022-23, 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 2022-23 will be prioritized and reviewed by facilities staff as set out in the Pride of Place and Community Partnership Incentive Programs Policy (FT13).

Table 1

## 2022-23 Capital Projects

Capital Project Category	2022-23	Funding Source		
		School Renewal Allocation	School Condition Improvement	Federal
<b>Funding Available</b>				
Balance Forward (From 2021-22)	\$ 15,087,251	\$ 906,372	\$ 14,180,879	\$ -
2022-23 Grants	\$ 23,316,121	\$ 5,670,400	\$ 17,107,047	\$ 538,674
<b>Total Available</b>	<b>\$ 38,403,372</b>	<b>\$ 6,576,772</b>	<b>\$ 31,287,926</b>	<b>\$ 538,674</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	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Capital Projects Identified by Facilities	\$ 16,635,000	\$ 1,615,000	\$ 14,481,326	\$ 538,674
Accessibility Upgrades	\$ 540,000	\$ 540,000	\$ -	\$ -
School Modernization Program	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
Committed Capital and Other	\$ 2,755,602	\$ 2,755,602	\$ -	\$ -
<b>Total Allocated</b>	<b>\$ 25,765,602</b>	<b>\$ 6,245,602</b>	<b>\$ 18,981,326</b>	<b>\$ 538,674</b>
<b>Total Unallocated</b>	<b>\$ 12,637,770</b>	<b>\$ 331,170</b>	<b>\$ 12,306,600</b>	<b>\$ -</b>

**Community Partnership Incentive Plan (CPIP)**

The 2022-23 Community Partnership Incentive Plan applications were distributed to Grand Erie schools in October 2022. The 2022-23 capital budget proposes an allocation of \$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 Administrators by the November 21, 2022, 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.

### Learning Commons Fund

Historically, the Board has allocated funding from its School Condition Improvement funding to convert existing libraries into modernized learning commons spaces. This allocation 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 2022-23 with another \$2,000,000 for 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 allocated \$50,000 in its 2022-23 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 2022-23.

As of August 31, 2022; 33 elementary and 8 secondary libraries have been converted into Learning Commons. There are 8 elementary and 1 secondary conversion tabled for 2022-23.

### 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. Accessibility study for 25 schools has been completed and projects are being identified in areas where accessibility investments would result in significant benefits to the system.

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. This also includes a commitment to draw down the balance of historical unsupported capital items.

### 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 - 2022-23 Capital Projects					
Project Category	Project Type	Projected Cost	Funding Source		
			Renewal	School Condition Improvement	Federal
Accessibility Upgrades	Accessibility Upgrades	\$ 540,000	540,000	-	-
Capital Projects Identified by Facilities	Asbestos Removal	\$ 300,000	-	300,000	-
Capital Projects Identified by Facilities	Electrical	\$ 1,170,000	-	1,170,000	-
Capital Projects Identified by Facilities	HVAC	\$ 4,665,000	265,000	3,861,326	538,674
Capital Projects Identified by Facilities	Life Safety Systems	\$ 265,000	-	265,000	-
Capital Projects Identified by Facilities	Masonry & Foundation	\$ 1,440,000	-	1,440,000	-
Capital Projects Identified by Facilities	Paving	\$ 1,000,000	1,000,000	-	-
Capital Projects Identified by Facilities	Portable Water Systems	\$ 935,000	-	935,000	-
Capital Projects Identified by Facilities	Renovations	\$ 1,250,000	250,000	1,000,000	-
Capital Projects Identified by Facilities	Roofing	\$ 3,725,000	100,000	3,625,000	-
Capital Projects Identified by Facilities	Security Systems	\$ 200,000	-	200,000	-
Capital Projects Identified by Facilities	Site Work	\$ 75,000	-	75,000	-
Capital Projects Identified by Facilities	Windows & Doors	\$ 1,610,000	-	1,610,000	-
Committed Capital and Other	Debt Repayment & Software Licencing	\$ 2,647,602	2,647,602	-	-
Community Partnership Incentive Program	Community Partnership Incentive Pro	\$ 200,000	200,000	-	-
Learning Commons Fund	Learning Commons Fund	\$ 2,000,000	-	2,000,000	-
School Modernization Program	Classrooms, Interiors, Extetiors	\$ 1,500,000	-	1,500,000	-
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	-	-
<b>Grand Total</b>		<b>\$ 25,765,602</b>	<b>\$ 6,245,602</b>	<b>\$ 18,981,326</b>	<b>\$ 538,674</b>