

**Report to Committee of the Whole  
May 12, 2014**



**Waterloo Region  
District School Board**

*Inspired Learners – Tomorrow's Leaders*

**SUBJECT: 2014-2015 Pupil Accommodation Grant – School Renewal Allocation**

**ORIGINATOR:** This report was prepared by Marilyn Allen, Executive Superintendent of Business and Financial Services and Treasurer, Ian Gaudet, Controller of Facility Services and Ron Dallan, Manager of Capital Projects, in consultation with Executive Committee.

**PURPOSE/STRATEGIC PLAN:**

The purpose of this report is to seek approval for the budget allocations of the 2014-2015 Pupil Accommodation Grant – School Renewal Allocation. The strategic plan is supported by building new schools, harnessing the latest technologies and providing an excellent learning environment, which promotes forward thinking and champions quality public education.

**BACKGROUND:**

The Pupil Accommodation Grant for School Renewal Allocation is provided by the Ministry of Education to address the cost of repairing and renovating schools and infrastructure. This funding has typically allowed major maintenance programs such as roof replacements, mechanical upgrades and school renovations to be completed. Renovations have included program improvements such as those made to science, libraries, special education and athletic facility upgrades as prioritized through Elementary and Secondary Accommodation Committees.

The Waterloo Region District School Board's Allocation for 2014-15 is estimated to be \$8,711,679. Money received in this allocation must be spent on school renewal projects.

**STATUS:**

The funds available are divided between major maintenance items and program needs.

Business Services staff establishes the spending priorities for major maintenance programs through condition assessments performed by Facility Services staff and/or outside consultants. These items are placed in the long-range capital forecast and are scheduled as funding permits.

Renovations for program purposes that have been requested by school Principals are prioritized through consultation with the Elementary Accommodation Committee (EAC) and the Secondary Accommodation Committee (SAC). Both Committees meet approximately six times per year to discuss the needs identified and prioritize projects within the system. The memberships of the Committees are listed in Appendix A(i). School Renewal funds related to program improvements are allocated based on priorities recommended by these Committees and are further prioritized at the Accommodation Steering Committee (ASC), see Appendix A(ii).

Major maintenance and program improvements proposed in this budget have been prioritized with the intent to bring older schools up to current standards. Many prioritized projects for both major maintenance and program improvements cannot be funded from the amount available in the anticipated allocation.

Appendix B presents the proposed budget by category for school renewal. Appendix C illustrates the projects prioritized by Facility Services staff for the 2014-2015 School Renewal Allocation and Appendix D illustrates a summary of 2013-2014 budget spending.

**COMMUNICATIONS:**

When the Waterloo Region District School Board approves the Pupil Accommodation Grant, resources will be assigned and school Principals will be advised of upcoming activities to detail the scope of projects and coordinate proposed projects.

**FINANCIAL IMPLICATIONS:**

It is estimated that the Waterloo Region District School Board's Pupil Accommodation Grant – School Renewal Allocation for the 2014-2015 fiscal year is projected to be \$8,711,679. Money received in this allocation must be spent on renewal projects.

**RECOMMENDATION:**

It is recommended:

**That the Waterloo Region District School Board approve the 2014-2015 Pupil Accommodation Grant expenditures for the year September 1, 2014 to August 31, 2015, not to exceed the estimated level of grant received from the Ministry of Education for School Renewal Allocation, as established in the budget of the report entitled, '2014-2015 Pupil Accommodation Grant – School Renewal Allocation', dated May 12, 2014.**

 **Director of Education**

**WATERLOO REGION DISTRICT SCHOOL BOARD  
BUSINESS SERVICES DIVISION  
FACILITY SERVICES DEPARTMENT**

**PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
2013-2014 ACCOMMODATION COMMITTEES  
COMMITTEE MEMBERSHIP**

**ELEMENTARY ACCOMMODATION COMMITTEE**

<b><i>Rhonda Kran, Chair</i></b>	Principal, Driftwood Park P.S.
Lynn Green	Area 1 - Principal, Elizabeth Ziegler P.S.
Michael Martin	Area 2 - Prncipal, MacGregor P.S.
Marc Laurente	Area 3 - Principal, Hillcrest P.S.
Susan schaffner	Area 4 - Principal, J.W. Gerth P.S.
Beth Ecclestone	Learning Services Co-ordinator (JK-6)
Geoffrey Allen	Library Consultant
Ian Mann	Coordinator, Learning Services
Rebecca Rouse	Elementary Consultant, ITS
Dennis Cuomo	Manager of Planning
Ron Dallan	Manager of Capital Projects
Ian Gaudet	Controller of Facility Services
Merle Straus	Facility Manager - Area 1
Mark Kovrig	Facility Manager - Area 2
Tony Puim	Facility Manager - Area 3
Barry Easter	Facility Manager - Area 4
Nathan Hercanuck	Senior Planner
Lauren Manske	Senior Planner
Susan Morrison	System Administrator - Early Learning Program

**SECONDARY ACCOMMODATION COMMITTEE**

<b><i>Ed Doadt, Chair</i></b>	Principal, Huron Heights S.S.
Cathy Vollmer-Ashley	Area 1 - Principal, Kitchener-Waterloo C.I.
Paul Morgan	Area 2 - Principal, Elmira District S.S.
Joe Bell	Area 3 - Principal, Jacob Hespeler S.S.
Beth Bodkin	Area 4 - Principal, Waterloo Oxford District S.S.
Josh Windsor	Area 1 - V-Principal, Kitchener-Waterloo C.I.
Dave Williamson	Area 2 - V-Principal, Waterloo C.I.
Emily Dixon	Area 3 - V-Principal, Jacob Hespeler S.S.
Paula Bender	Area 4 - V-Principal, Forest Heights C.I.
Kim Keena	Coordinator, Learning Services
Ron Dallan	Manager of Capital Projects
Ian Gaudet	Controller of Facility Services
Harry Niezen	Secondary Consultant, ITS
Dennis Cuomo	Manager of Planning
Nathan Hercanuck	Senior Planner
Shawn Callon	Senior Planner
Lou Lima	Manager of Mechanical, Electrical and Environmental Services

**WATERLOO REGION DISTRICT SCHOOL BOARD  
BUSINESS SERVICES DIVISION  
FACILITY SERVICES DEPARTMENT**

**PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
BUDGET BY CATEGORY  
SEPTEMBER 1, 2014 TO AUGUST 31, 2015**

<i><b>Program Needs Description</b></i>	<i><b>Budget</b></i>	<i><b>Major Maintenance Description</b></i>	<i><b>Budget</b></i>
Renovations/Alterations Secondary Program	\$ 950,000	Building Envelope (roof, doors, walls, windows)	\$ 1,450,000
Renovations/Alterations Elementary Program	\$ 1,000,000	Interior Finishes (ceilings, floors, paint, lockers, hardware)	\$ 550,000
Renovations/Alterations Special Education	\$ 200,000	Site Improvements (paving, concrete, masonry, grounds)	\$ 900,000
Instructional Computer Infrastructure	\$ 225,000	Mechanical, Electrical Upgrades	\$ 950,000
School Communication Systems	\$ 325,000	Energy Conservation	\$ 100,000
Health & Safety	\$ 100,000	Building Code, Fire Code, OHSA Upgrades, Consulting Fees, Studies	\$ 236,679
Environmental	\$ 475,000	Portable Repairs	\$ 75,000
Accessibility	<u>\$ 825,000</u>	Heating Plant Upgrades	\$ 350,000
<b>Program Subtotal</b>	<u>\$ 4,100,000</u>	<b>Maintenance Subtotal</b>	<u>\$ 4,611,679</u>
		<b>Estimated Total</b>	<u><u>\$ 8,711,679</u></u>

**WATERLOO REGION DISTRICT SCHOOL BOARD  
BUSINESS SERVICES DIVISION  
FACILITY SERVICES DEPARTMENT  
PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
PROJECT PRIORITIES BY CATEGORY  
SEPTEMBER 1, 2014 TO AUGUST 31, 2015**

<b>A</b>	<b>Instructional Computer Infrastructure</b>		<b>Allocation:</b>	\$ 225,000
	REGION-WIDE	Renovations/alterations in facilities to address computer program requirements		
<b>B</b>	<b>School Communication Systems</b>		<b>Allocation:</b>	\$ 325,000
	REGION-WIDE	Telephone, PA, and UPS system upgrades		
<b>C</b>	<b>Environmental</b>		<b>Allocation:</b>	\$ 475,000
	REGION-WIDE	Site assessment and data development for asbestos regulations, testing and abatement		
	GRAND RIVER C.I.	Asbestos abatement - Phase 6		
<b>D</b>	<b>Renovations/Alterations Secondary Program</b>		<b>Allocation:</b>	\$ 950,000
	REGION-WIDE	Renovations/alterations to secondary facilities for projects to improve school programs: priorities are established in consultation with the Secondary Accommodation Committee		
<b>E</b>	<b>Renovations/Alterations Elementary Program</b>		<b>Allocation:</b>	\$ 1,000,000
	REGION-WIDE	Renovations/alterations to elementary facilities for projects to improve school programs: priorities are established in consultation with the Elementary Accommodation Committee		
	REGION-WIDE	Breslau PS - Administration Office Upgrade		
<b>F</b>	<b>Renovations/Alterations Special Education</b>		<b>Allocation:</b>	\$ 200,000
	REGION-WIDE	Renovations/alterations for Special Ed. programs brought forward throughout the school year as identified by Special Ed. staff		
<b>G</b>	<b>Building Code, Fire Code, OHSA, Consultant Fees, Studies</b>		<b>Allocation:</b>	\$ 236,679
	REGION-WIDE	Consulting fees for studies relating to building infrastructure, OH&SA compliance, Building code and Fire code compliance		
<b>H</b>	<b>Energy Conservation</b>		<b>Allocation:</b>	\$ 100,000
	REGION-WIDE	Projects and Studies relating to Energy Conservation		
<b>I</b>	<b>Portable Relocations and Repairs</b>		<b>Allocation:</b>	\$ 75,000
	REGION-WIDE	Repair and upgrades to single portable classrooms and Porta-Paks		
<b>J</b>	<b>Interior Finishes</b>		<b>Allocation:</b>	\$ 550,000
	REGION-WIDE	Ceiling replacements and repairs		
	REGION-WIDE	Flooring replacements		
	REGION-WIDE	Locker replacements		
	REGION-WIDE	Interior painting		
<b>K</b>	<b>Mechanical and Electrical</b>		<b>Allocation:</b>	\$ 950,000
	REGION-WIDE	Upgrade service panels and light fixtures		
	REGION-WIDE	Heating ventilation and air conditioning improvements		
	REGION-WIDE	Backflow prevention implementation		
<b>L</b>	<b>Building Envelope</b>		<b>Allocation:</b>	\$ 1,450,000
	REGION-WIDE	Roof and window replacements		
	REGION-WIDE	Exterior walls		
	REGION-WIDE	Replacement of exterior doors		
	MANCHESTER P.S.	Roof and Parapet Replacement		
<b>M</b>	<b>Accessibility</b>		<b>Allocation:</b>	\$ 825,000
	REGION-WIDE	Renovations/alterations for school accessibility brought forward by Accessibility Committee		
	GALT C.I. (Phase 2)	Elevator installations and washroom upgrades		
<b>N</b>	<b>Heating Plant Upgrades</b>		<b>Allocation:</b>	\$ 350,000
	REGION-WIDE	Conversion of steam boilers to hot water boilers		
<b>O</b>	<b>Site Improvements</b>		<b>Allocation:</b>	\$ 900,000
	REGION-WIDE	Paving repairs and new parking		
	REGION-WIDE	Field drainage improvements		
	REGION-WIDE	Repair/replacement of walkways, steps and retaining walls		
<b>P</b>	<b>Health and Safety</b>		<b>Allocation:</b>	\$ 100,000
	REGION-WIDE	Upgrades to CCTV, exterior lighting, and improvements for health and safety		
			<b>Estimated Total</b>	<u>\$ 8,711,679</u>

**WATERLOO REGION DISTRICT SCHOOL BOARD  
BUSINESS SERVICES DIVISION  
FACILITY SERVICES DEPARTMENT  
PUPIL ACCOMMODATION GRANT - SCHOOL RENEWAL ALLOCATION  
PROJECTS COMPLETED OR PLANNED FOR COMPLETION  
SEPTEMBER 1, 2013 TO AUGUST 31, 2014**

<b>A</b>	<b>Instructional Computer Infrastructure</b>		<b>Allocation:</b>	\$ 225,000
	REGION-WIDE	Renovations/alterations in facilities to address computer program requirements		
<b>B</b>	<b>School Communication Systems</b>		<b>Allocation:</b>	\$ 325,000
	REGION-WIDE	Telephone, PA, and UPS system upgrades		
<b>C</b>	<b>Environmental</b>		<b>Allocation:</b>	\$ 400,000
	REGION-WIDE	Site assessment and data development for asbestos regulations, testing and abatement		
	GRAND RIVER C.I.	Asbestos abatement - Phase 5		
	WATERLOO OXFORD DISTRICT S.S.	Asbestos abatement - Phase 1		
<b>D</b>	<b>Renovations/Alterations Secondary Program</b>		<b>Allocation:</b>	\$ 800,000
	REGION-WIDE	Science Prep Room Upgrades - Phase 2		
	WATERLOO OXFORD DISTRICT S.S.	Create Phys Ed office in vacant space from weight room reno.		
	GALT C.I.	Library - Phase 2		
	CAMERON HEIGHTS C.I.	Gym Floors (Triple) Replacement		
	EASTWOOD C.I.	Upgrading Mezzanine for fitness area - including railing		
	ELMIRA DISTRICT S.S.	Install 2 New Doors and windows in wall between Spec Ed rooms		
	SIR JOHN A MacDONALD S.S.	Renovation to Guidance Reception Area		
	WATERLOO C.I.	Social workers office ducting and venting plus carpet in music room		
<b>E</b>	<b>Renovations/Alterations Elementary Program</b>		<b>Allocation:</b>	\$ 925,000
	TRILLIUM P.S.	Install Triple Sink and Storage - With Nutrition for Learning Funding		
	BRIDGEPORT P.S.	Install Gym Wall Dividers		
	BRESLAU P.S.	Office Relocation - With FDK and Capital Priorities Project		
	TAIT STREET P.S.	Office Relocation (Sight Lines)- With FDK		
	COUNTRY HILLS P.S.	Office Renovation with Staff Room - With FDK		
	MANCHESTER P.S.	Relocate Library and Staff Room - With FDK		
	CRESTVIEW P.S.	Admin Area Renovation - With FDK		
	NA MacEACHERN P.S.	Admin Area Relocation/Renovation - With FDK		
	KEATSWAY P.S.	Office Renovation with Staff Room - With FDK		
<b>F</b>	<b>Renovations/Alterations Special Education</b>		<b>Allocation:</b>	\$ 100,000
	REGION-WIDE	Renovations/alterations for Special Ed. programs brought forward by Special Ed. staff		
	HESPELER P.S.	Install Wheelchair Lift into Lunchroom		
<b>G</b>	<b>Building Code, Fire Code, OHSA, Consultant Fees, Studies</b>		<b>Allocation:</b>	\$ 275,000
	REGION-WIDE	Consulting fees for studies relating to Building Infrastructure, OH&S compliance, Building Code and Fire Code compliance		
<b>H</b>	<b>Portable Relocations and Repairs</b>		<b>Allocation:</b>	\$ 75,000
	REGION-WIDE	Repairs to single portable classrooms		
<b>I</b>	<b>Interior Finishes</b>		<b>Allocation:</b>	\$ 400,000
	REGION-WIDE	Ceiling replacements and repairs		
	REGION-WIDE	Flooring replacements		
	REGION-WIDE	Interior Painting		
	REGION-WIDE	Locker replacements		
<b>J</b>	<b>Mechanical and Electrical</b>		<b>Allocation:</b>	\$ 1,150,000
	BRESLAU P.S.	Washroom Upgrades / Boiler Replacement		
	BLUEVALE C.I.	Cooling Tower circulating pump upgrade		
	NEW DUNDEE P.S.	Boiler Plant Upgrade		
	SMITHSON P.S.	Boiler Plant Upgrade		
	CAMERON HEIGHTS C.I.	Chiller Rebuild		
	BRIDGEPORT P.S.	Gym Heating and Ventillation Unit Upgrade		
	CHALMERS STREET P.S.	Gym Heating and Ventillation Unit Upgrade		
	STANLEY PARK P.S.	Replacement of 3 ERV units		
	REGION-WIDE	Upgrade service panels and light fixtures		
<b>K</b>	<b>Building Envelope</b>		<b>Allocation:</b>	\$ 1,245,426
	PARK MANOR P.S.	Metal Siding and Insulation on Wall		
	MANCHESTER P.S.	Parapet Replacement		
	AR KAUFMANN P.S.	Exterior Brick Repair/Replace		
	WATERLOO OXFORD DISTRICT S.S.	Partial Roof Replacement		
	SOUTHRIDGE P.S.	Replace Roof Flashing		
	WATERLOO OXFORD DISTRICT S.S.	Construct Vestibule on East Side to prevent high winds entering school.		
	GLENVIEW PARK S.S.	Roof Section - Phase 1		
	ST.ANDREWS P.S.	Roof Section		
	PRESTON HIGH S.S.	Windows - Guidance Wing		
	PRESTON HIGH S.S.	Roof Sections		
<b>L</b>	<b>Accessibility</b>		<b>Allocation:</b>	\$ 1,100,000
	GALT C.I.	Elevator installations and washroom upgrades (Phase 1)		
	TAIT P.S.	Relocate Office into Addition to make it accessible with FDK		
	MANCHESTER P.S.	Elevator installations and washroom upgrades with FDK		
<b>M</b>	<b>Heating Plant Upgrades</b>		<b>Allocation:</b>	\$ 350,000
	REGION-WIDE	Conversion of Steam Boilers to Hot Water Boilers		
<b>N</b>	<b>Site Improvements</b>		<b>Allocation:</b>	\$ 1,000,000
	REGION-WIDE	Paving repairs and new parking		
	REGION-WIDE	Field drainage improvements		
	REGION-WIDE	Repair/replacement of walkways, steps and retaining walls		
<b>O</b>	<b>Health and Safety</b>		<b>Allocation:</b>	\$ 100,000
	REGION-WIDE	Upgrades to CCTV, exterior lighting, and improvements for health and safety		
			<b>Estimated Total</b>	<u>\$ 8,470,426</u>