



FINANCE & OPERATIONS COMMITTEE OF THE WHOLE

MONDAY, APRIL 19, 2021
10:30 to noon
via zoom

Mandate: To discuss and make recommendations to the board on financial matters and matters pertaining to facilities, maintenance, technology and transportation.

AGENDA

Facilitator: Trustee Flynn

Join Zoom Meeting

<https://sd69-bc-ca.zoom.us/j/6366023344?pwd=Sml0c0JOaEU2WnZFRk45M3FTVHVuZz09>

Meeting ID: 636 602 3344

Passcode: 393760

1. **ACKNOWLEDGEMENT OF TRADITIONAL TERRITORIES**
2. **PRESENTATION**
3. **PROJECT UPDATES**
 - a. Oceanside Community Track at Ballenas (Elaine)
 - b. Arrowview Elementary Child Care Project/Building (Chris)
4. **ITEMS FOR DISCUSSION**
5. **INFORMATION ITEM**
 - a. Third Quarter Financials (Ron) *(attachment)*
 - b. Proposed 2021/22 Annual Budget Considerations (Ron)
 - c. Lead in Water Report (Chris) *(attachment)*
 - d. Green House Gas Emissions - District Study Update (Chris)
6. **ITEMS FOR RECOMMENDATION TO THE BOARD**
 - a. Annual Facilities Grant Spending Plan (Chris) *(attachment)*
7. **FUTURE TOPICS**
8. **NEXT MEETING DATE:**
Monday, May 17 at 10:30; Via Zoom
9. **ADJOURNMENT**

SCHOOL DISTRICT NO. 69 (QUALICUM)
2020-21 Financial Summary

2021-04-14

	2019/20				2020/21			
	Amended Budget	YTD Mar-20	% of Annual	Actual	Annual Budget	Amended Budget	YTD Mar-21	% of Annual
REVENUE								
PROVINCIAL GRANTS								
Operating Grant	42,851,790	30,236,972	70.6%	42,927,094	43,844,035	44,146,379	31,154,190	70.6%
Other MOE Grants-Additional grant	784,115	298,439	38.1%	784,115	426,341	426,341	298,439	70.0%
Other MOE Grants-Pay Equity	936,176	213,636	22.8%	936,176	936,176	936,176	213,636	22.8%
Other MOE Grants-Misc	347,240	328,650	94.6%	828,444		1,321,056	970,638	73.5%
TOTAL MINISTRY OF ED GRANTS	44,919,321	31,077,697	71.2%	45,475,829	45,206,552	46,829,952	32,636,903	69.7%
OTHER REVENUES								
Other Provincial Revenues	120,000	125,231	104.4%	146,391	101,450	110,000	126,081	114.6%
Offshore Tuition	4,100,000	3,211,519	78.3%	3,829,455	2,000,000	1,000,000	1,330,249	133.0%
Miscellaneous	140,000	94,345	67.4%	152,848	140,000	140,000	49,811	35.6%
Rental and Leases	650,000	718,650	110.6%	653,214	550,000	550,000	568,948	103.4%
Investment Income	290,000	224,474	77.4%	222,467	190,000	190,000	101,750	53.6%
TOTAL OTHER REVENUE	5,300,000	4,374,219	82.5%	5,004,375	2,981,450	1,990,000	2,176,839	109.4%
TOTAL REVENUES	50,219,321	35,451,916	70.6%	50,480,204	48,188,002	48,819,952	34,813,742	71.3%
EXPENDITURES								
SALARIES AND BENEFITS								
Teachers	18,470,644	13,239,523	71.7%	19,318,832	18,087,561	18,681,515	13,402,647	71.7%
Principals and Vice Principals	3,241,128	2,453,088	75.7%	3,297,304	3,370,773	3,530,584	2,724,583	77.2%
Educational Assistants	3,826,735	2,618,885	68.4%	3,786,620	3,739,569	3,694,131	2,273,530	61.5%
Support Staff	5,147,352	3,788,178	73.6%	5,250,800	5,176,880	5,091,281	3,669,672	72.1%
Other Professionals	1,761,336	1,361,573	77.3%	1,767,748	1,590,125	1,578,493	1,157,027	73.3%
Substitutes	1,574,898	1,349,777	85.7%	1,440,896	1,579,886	1,739,942	1,146,885	65.9%
Benefits	9,062,921	6,279,580	69.3%	8,979,756	8,888,791	9,149,589	6,134,954	67.1%
TOTAL SALARIES AND BENEFITS	43,085,014	31,090,604	72.2%	43,841,956	42,433,585	43,465,535	30,509,298	70.2%
Benefits as a % of Total Salaries	26.6%	25.3%		25.8%	26.5%	26.7%	25.2%	
SUPPLIES AND SERVICES								
Services	3,045,630	2,360,387	77.5%	2,639,084	2,175,130	1,775,130	1,284,999	72.4%
Training and Travel	579,085	317,123	54.8%	410,577	519,085	419,085	161,303	38.5%
Rental and Leases	5,000	2,133	42.7%	3,235	5,000	5,000	7,820	156.4%
Dues and Fees	71,000	52,852	74.4%	69,879	71,000	71,000	55,240	77.8%
Insurance	164,000	141,906	86.5%	139,686	164,000	164,000	169,422	103.3%
Supplies	2,176,392	1,318,139	60.6%	2,231,575	1,765,652	1,565,652	1,050,616	67.1%
Utilities	1,016,000	631,366	62.1%	882,392	936,000	936,000	646,013	69.0%
Capital Equipment	418,550	515,491	123.2%	252,874	418,550	418,550	118,417	28.3%
TOTAL SUPPLIES AND SERVICES	7,475,657	5,339,397	71.4%	6,629,302	6,054,417	5,354,417	3,493,830	65.3%
TOTAL EXPENDITURES	50,560,671	36,430,001	72.1%	50,471,258	48,488,002	48,819,952	34,003,128	69.7%
NET REVENUE (EXPENDITURE)	-341,350	-978,085		8,946	-300,000	0	810,614	
Budgeted Use of Surplus	341,350	0			300,000		0	
Surplus (Deficit), for the Year	0	-978,085		8,946	0	0	810,614	

SCHOOL DISTRICT NO. 69 (QUALICUM)
2020-21 Financial Summary

2021-04-14

	2019/20				2020/21			
	Amended Budget	YTD Mar-20	% of Annual	Actual	Annual Budget	Amended Budget	YTD Mar-21	% of Annual
INSTRUCTION								
Regular Instruction	22,675,706	16,255,779	71.7%	23,180,940	22,218,624	22,908,913	16,234,293	70.9%
Career Programs	703,629	507,246	72.1%	679,513	682,165	703,483	473,113	67.3%
Library Services	1,135,564	786,685	69.3%	1,139,684	1,149,074	1,158,336	782,471	67.6%
Counselling	1,015,065	694,977	68.5%	1,020,731	1,027,045	981,330	650,273	66.3%
Special Education	7,030,187	4,929,024	70.1%	6,967,382	6,847,812	7,030,196	4,562,341	64.9%
English as a Second Language	80,877	58,013	71.7%	84,251	81,677	87,889	62,184	70.8%
Aboriginal Education	692,825	428,166	61.8%	687,300	711,717	731,778	421,455	57.6%
School Administration	3,784,775	2,847,438	75.2%	3,847,563	3,924,723	3,885,671	2,812,603	72.4%
Continuing Education	-	-	-	-	0	0	-	-
Off Shore Students	3,128,722	2,115,772	67.6%	2,676,110	1,837,241	1,297,919	1,102,574	84.9%
Other	47,172	35,632	75.5%	45,161	49,194	50,267	37,381	74.4%
Function 1 - Instruction	40,294,522	28,658,732	71.1%	40,328,635	38,529,272	38,835,782	27,138,688	69.9%
DISTRICT ADMINISTRATION								
Educational Administration	745,092	536,334	72.0%	690,633	670,240	656,975	444,513	67.7%
School District Governance	209,080	158,275	75.7%	197,612	212,115	215,358	145,953	67.8%
Business Administration	1,359,478	1,224,704	90.1%	1,510,236	1,352,172	1,351,241	1,030,955	76.3%
Function 4 - District Administration	2,313,650	1,919,313	83.0%	2,398,481	2,234,527	2,223,574	1,621,421	72.9%
OPERATIONS AND MAINTENANCE								
Operations and Maintenance Admin	565,561	415,055	73.4%	515,076	593,920	606,444	359,347	59.3%
Maintenance Operations	3,831,975	2,876,746	75.1%	4,274,285	3,633,573	3,634,692	2,719,523	74.8%
Maintenance of Grounds	319,667	219,859	68.8%	319,806	324,237	325,920	208,136	63.9%
Utilities	1,136,000	726,894	64.0%	977,920	1,056,000	1,056,000	742,486	70.3%
Capital Equipment	418,550	514,912	123.0%	252,874	418,550	418,550	118,417	28.3%
Function 5 - Operations and Maint	6,271,753	4,753,466	75.8%	6,339,961	6,026,280	6,041,606	4,147,909	68.7%
TRANSPORTATION AND HOUSING								
Transportation and Housing Admin	163,605	98,680	60.3%	135,172	158,707	160,594	114,225	71.1%
Student Transportation	1,499,141	987,729	65.9%	1,250,252	1,521,216	1,540,396	962,257	62.5%
Housing/Boarding	18,000	12,081	67.1%	18,757	18,000	18,000	18,628	103.5%
Function 7 - Transportation and Ho	1,680,746	1,098,490	65.4%	1,404,181	1,697,923	1,718,990	1,095,110	63.7%
TOTAL FUNCTION 1-7	50,560,671	36,430,001	72.1%	50,471,258	48,488,002	48,819,952	34,003,128	69.7%
		0					0	
Special Purpose Fund (SPF) Budget								
Annual Facility Grant	199,346	70,256	35.2%	199,346	199,346	199,346	50,845	25.5%
Classroom Enhancement Fund	3,702,009	2,500,727	67.6%	3,702,009	3,332,953	3,724,787	2,498,039	67.1%
Community Link	375,902	134,356	35.7%	375,902	380,322	380,322	237,009	62.3%
Learning Improvement Fund	157,126	138,389	88.1%	157,126	158,680	158,680	98,719	62.2%
French Funds	101,323	38,973	38.5%	87,303	101,323	97,565	57,377	58.8%
Strong Start	96,000	58,955	61.4%	96,474	96,000	102,000	49,339	48.4%
Ready, Set, Learn	19,600	11,950	61.0%	19,892	19,600	19,600	9,762	49.8%
Federal Safe Return	n/a	-	-	-	-	1,660,269	1,235,859	74.4%
Provincial Safe Return	n/a	-	-	-	-	311,500	233,600	75.0%
Mental Health	n/a	-	-	-	-	55,000	3,695	6.7%
Service Delivery/Coding								
School Generated Funds								
Special Purpose Funds-Total Expe	4,651,306	2,953,606	63.5%	4,638,052	4,288,224	6,709,069	4,474,244	66.7%

Summary of COVID related costs - Actual to March 31, 2021

Overall costs: Operating and Provincial/Federal Funds:

	2020/21 - to Mar 31		2019/20		Comments
	Increase Costs	Savings*	Increased Costs	Savings	
Salaries	(863,310)		(128,082)	157,480	custodial/teachers
Benefits	(93,920)		(31,883)	42,520	
Supplies	(184,271)		(56,393)		
Utilities	(40,000)				
Other	(287,958)				technology eqp
Revenues					
Tuition	(1,881,270)		(168,750)		loss of ISP students
Other revenue	(28,858)				courtesy riders
Rentals and Leases	(149,702)		(61,629)		LT tenants and ST rentals
	<u>(3,529,289)</u>	<u>-</u>	<u>(446,737)</u>	<u>200,000</u>	

* not yet quantified

Provincial - Safe Return to School Grant:

	Funding	Actual 31-Mar	Remaining	Comments
Staff time for cleaning	166,994	89,094	77,900	2.0 Custodians
Access to hand hygiene	66,580	66,580	-	
Cleaning supplies	37,029	37,029	-	
Face mask and shields	16,437	16,437	-	
Technology	24,460	24,460	-	50 iPads
	<u>311,500</u>	<u>233,600</u>	<u>77,900</u>	

Federal - Safe Return to School Grant:

	Funding	Actual 31-Mar	Comments
Phase 1	792,176		
Phase 2	868,093		

Education Program Delivery:

Staffing	400,000	534,263	support for the home support model
Ed Program-DL		108,703	support for the DL model
Mental Health supports		93,920	S/W and EA-HS support
Technology	200,000	254,373	120 laptops for staff and students, software mini amplifiers

Health and Safety

Enhanced Cleaning	92,176	63,000	Custodial staff in schools/Daytime cleaning
Supplies	100,000	64,225	Includes sprayer/fogger equipment
HVAC		40,000	Filters and ventilation
	868093		

Transportation

Enhanced Cleaning		27,000	
Technology for ridership		9,125	Safe Arrival S/W

Before and afterschool childcare

Enhanced Cleaning		41,250	Custodial staff for childcare centres
	<u>1,660,269</u>	<u>1,235,859</u>	



2020/21 REPORT FOR TESTING LEAD CONTENT IN DRINKING WATER OF SCHOOL FACILITIES

School District Information		Health Authority (HA) Information	
SD No.	69	Region	Region 2 Central Island
SD Name	Qualicum	Contact Name	Shaun Malakoe
SD Contact Name:	Chris Dempster	Contact Phone	250-755-6215
SD Contact Phone:	250-927-6502	Report Submission	Yes
Report Date	March 29 2021	Report Submission	March 30 2021

Click here to access the School Master List for Facility Names and Facility Codes

SCHOOL FACILITY INFORMATION										TEST INFORMATION			
School District Number	School Facility Name	Year Built	Date of Test (mm/yyyy)	Total Samples	Water Fixture Type	Room Location	Lead Level Result (mg/L)	Exceeds Maximum Acceptable Concentrations	Mitigation Strategy Description	Describe Public Communication Plan	Comments	Next Scheduled Date of Testing (mm/yyyy)	Ministry/ Submission Period
69	Ecole Ballenas	1977	Mar-21	2	Water Filling Station	OUTSIDE LIBRARY	0.000	No	None			Mar-22	30-Mar-21
69	Ecole Ballenas	1977	Mar-21	2	Water Filling Station	OUTSIDE LIBRARY	0.000	No	None			Mar-22	30-Mar-21
69	Ecole Ballenas	1977	Mar-21	2	Water Filling Station	Socialization area near auditorium	0.001	No	None			Mar-22	30-Mar-21
69	Ecole Ballenas	1977	Mar-21	2	Water Filling Station	Socialization area near auditorium	0.001	No	None			Mar-22	30-Mar-21
69	Ecole Ballenas	1977	Mar-21	2	Water Filling Station	Hallway 900-wing	0.001	No	None			Mar-22	30-Mar-21
69	Ecole Ballenas	1977	Mar-21	2	Water Filling Station	Hallway 900-wing	0.001	No	None			Mar-22	30-Mar-21
69	Ecole Ballenas	1977	Mar-21	2	Sink	Staff room	0.001	No	None			Mar-22	30-Mar-21
69	Ecole Ballenas	1977	Mar-21	2	Sink	Staff room	0.001	No	None			Mar-22	30-Mar-21
69	Ecole Ballenas	1977	Mar-21	2	Sink	Room 700	0.001	No	None			Mar-22	30-Mar-21
69	Ecole Ballenas	1977	Mar-21	2	Sink	Room 700	0.000	No	None			Mar-22	30-Mar-21
69	Ecole Ballenas	1977	Mar-21	2	Sink	Room 803	0.004	No	None			Mar-22	30-Mar-21
69	Ecole Ballenas	1977	Mar-21	2	Sink	Room 803	0.000	No	None			Mar-22	30-Mar-21
69	Ecole Ballenas	1977	Mar-21	2	Sink	Home Et-900 block	0.000	No	None			Mar-22	30-Mar-21
69	Ecole Ballenas	1977	Mar-21	2	Sink	Home Et-900 block	0.001	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Water Filling Station	Main entrance	0.000	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Water Filling Station	Main entrance	0.000	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Staff room	0.001	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Staff room	0.000	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Multi purpose room	0.001	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Multi purpose room	0.000	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Room 1	0.001	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Room 1	0.003	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Medical room	0.000	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Medical room	0.000	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Room 2	0.003	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Room 2	0.000	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Room 3	0.002	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Room 3	0.000	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Room 4	0.002	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Room 4	0.000	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Room 5	0.002	No	None			Mar-22	30-Mar-21
69	Bowser	1983	Mar-21	2	Sink	Room 5	0.000	No	None			Mar-22	30-Mar-21
69	Pass/Woodwinds	1981	Mar-21	2	Sink	Food room kitchen	0.001	No	None			Mar-22	30-Mar-21
69	Pass/Woodwinds	1981	Mar-21	2	Sink	Food room kitchen	0.001	No	None			Mar-22	30-Mar-21
69	Pass/Woodwinds	1981	Mar-21	2	Sink	Kitchen between room 14/15	0.003	No	None			Mar-22	30-Mar-21
69	Pass/Woodwinds	1981	Mar-21	2	Sink	Kitchen between room 14/15	0.001	No	None			Mar-22	30-Mar-21
69	Pass/Woodwinds	1981	Mar-21	2	Sink	DRK kitchen	0.005	Yes	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
69	Pass/Woodwinds	1981	Mar-21	2	Sink	DRK kitchen	0.001	No	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
69	Pass/Woodwinds	1981	Mar-21	2	Sink	Medical room	0.004	No	None			Mar-22	30-Mar-21
69	Pass/Woodwinds	1981	Mar-21	2	Sink	Medical room	0.001	No	None			Mar-22	30-Mar-21
69	Qualicum Commons	1976	Mar-21	2	Sink	SOS kitchen	0.005	Yes	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
69	Qualicum Commons	1976	Mar-21	2	Sink	SOS kitchen	0.001	No	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
69	Qualicum Commons	1976	Mar-21	2	Sink	CEAP kitchen	0.002	No	None			Mar-22	30-Mar-21
69	Qualicum Commons	1976	Mar-21	2	Sink	CEAP kitchen	0.000	No	None			Mar-22	30-Mar-21

School District Number	SCHOOL FACILITY INFORMATION						TEST INFORMATION						
	School Facility Name	Year Built	Date of Test (mm/yyyy)	Total Samples	Water Fixture Type	Room Location	Lead Level Result (mg/L)	Exceed Maximum Acceptable Concentrations	Mitigation Strategy Description	Describe Public Communication Plan	Comments	Next Scheduled Date of Testing (mm/yyyy)	Ministry Submission Period
63	French Creek Community School	1911	Mar-21	2	Sink	Kitchen staff room	0.000	No				Mar-22	30-Mar-21
63	French Creek Community School	1911	Mar-21	2	Sink	Kitchen staff room	0.001	No				Mar-22	30-Mar-21
63	French Creek Community School	1911	Mar-21	2	Sink	Kitchen near main entrance old	0.031	Yes	Shut the main water supply off until removed	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
63	French Creek Community School	1911	Mar-21	2	Sink	Kitchen near main entrance old	0.008	Yes	Shut the main water supply off until removed	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
63	French Creek Community School	1911	Mar-21	2	Sink	Kitchen near main entrance new	0.017	Yes	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
63	French Creek Community School	1911	Mar-21	2	Sink	Kitchen near main entrance new	0.002	No	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
63	French Creek Community School	1911	Mar-21	2	Sink	Room 2 kitchen	0.001	No	Run water for 30 second signage			Mar-22	30-Mar-21
63	French Creek Community School	1911	Mar-21	2	Sink	Room 2 kitchen	0.000	No	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
63	French Creek Community School	1911	Mar-21	2	Sink	Medical room	0.046	Yes	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
63	French Creek Community School	1911	Mar-21	2	Sink	Medical room	0.004	No	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
63	French Creek Community School	1911	Mar-21	2	Sink	Classroom 3	0.018	Yes	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
63	French Creek Community School	1911	Mar-21	2	Sink	Classroom 3	0.001	No	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
63	Craig Street Commons	1911	Mar-21	2	Sink	Staff room	0.001	No				Mar-22	30-Mar-21
63	Craig Street Commons	1964	Mar-21	2	Sink	Staff room	0.000	No				Mar-22	30-Mar-21
63	Craig Street Commons	1964	Mar-21	2	Sink	Gym kitchen	0.007	Yes	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
63	Craig Street Commons	1964	Mar-21	2	Sink	Gym kitchen	0.001	No	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
63	Craig Street Commons	1964	Mar-21	2	Sink	Kitchen between rooms 1/2	0.001	No				Mar-22	30-Mar-21
63	Craig Street Commons	1964	Mar-21	2	Sink	Kitchen between rooms 1/2	0.000	No				Mar-22	30-Mar-21
63	Craig Street Commons	1964	Mar-21	2	Sink	Old library	0.001	No				Mar-22	30-Mar-21
63	Craig Street Commons	1964	Mar-21	2	Sink	Old library	0.000	No				Mar-22	30-Mar-21
63	Craig Street Commons	1964	Mar-21	2	Sink	Medical room	0.000	No				Mar-22	30-Mar-21
63	Kwailikum Secondary	1982	Mar-21	2	Sink	Medical room	0.000	No				Mar-22	30-Mar-21
63	Kwailikum Secondary	1982	Mar-21	2	Water Filling Station	Gym area	0.001	No				Mar-22	30-Mar-21
63	Kwailikum Secondary	1982	Mar-21	2	Water Filling Station	Gym area	0.002	No				Mar-22	30-Mar-21
63	Kwailikum Secondary	1982	Mar-21	2	Water Filling Station	Hallway outside science rooms	0.001	No				Mar-22	30-Mar-21
63	Kwailikum Secondary	1982	Mar-21	2	Water Filling Station	Hallway outside science rooms	0.001	No				Mar-22	30-Mar-21
63	Kwailikum Secondary	1982	Mar-21	2	Sink	Room 103 kitchen	0.004	No				Mar-22	30-Mar-21
63	Kwailikum Secondary	1982	Mar-21	2	Sink	Room 103 kitchen	0.001	No				Mar-22	30-Mar-21
63	Kwailikum Secondary	1982	Mar-21	2	Sink	Room 217 kitchen	0.001	No				Mar-22	30-Mar-21
63	Kwailikum Secondary	1982	Mar-21	2	Sink	Room 217 kitchen	0.001	No				Mar-22	30-Mar-21
63	Kwailikum Secondary	1982	Mar-21	2	Sink	Room 217 kitchen back wall	0.009	No				Mar-22	30-Mar-21
63	Kwailikum Secondary	1982	Mar-21	2	Sink	Room 217 kitchen back wall	0.001	No				Mar-22	30-Mar-21
63	Kwailikum Secondary	1982	Mar-21	2	Sink	Room 251	0.022	Yes	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
63	Kwailikum Secondary	1982	Mar-21	2	Sink	Room 251	0.003	No	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21

SCHOOL FACILITY INFORMATION										TEST INFORMATION			
School District Number	School Facility Name	Year Built	Date of Test (mm/yyyy)	Total Samples	Water Fixture Type	Room Location	Lead Level Result (mg/L)	Exceed Maximum Acceptable Concentrations	Mitigation Strategy Description	Describe Public Communication Plan	Comments	Next Scheduled Date of Testing (mm/yyyy)	Ministry Submission Period
69	Kwalkum Secondary	1982	Mar-21	2	Sink	Room 208	0.069	Yes	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
69	Kwalkum Secondary	1982	Mar-21	2	Sink	Room 208	0.002	No	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
69	Kwalkum Secondary	1982	Mar-21	2	Sink	Room 207	0.005	Yes	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
69	Kwalkum Secondary	1982	Mar-21	2	Sink	Room 207	0.001	No	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
69	Kwalkum Secondary	1982	Mar-21	2	Sink	Room 204	0.009	Yes	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21
69	Kwalkum Secondary	1982	Mar-21	2	Sink	Room 204	0.001	No	Run water for 30 second signage	Report at District Board Meeting and post on website		Mar-22	30-Mar-21



Ministry of Education - Capital Management Branch
Annual Facility Grant (AFG) - 2020-21 Expenditure Plan

Submission Date (YYYY/MM/DD): 2021-06-26

District: 69 Qualicum

	Name	Email	Phone
Contact:	Chris Dempster	cdempster@sd69.bc.ca	250-954-3030

FACILITY INFORMATION		PROJECT INFORMATION			ADDITIONAL INFORMATION	
Facility Name	Description of Work	Estimated Cost	AFG Category	VFA Requirement (Yes/No)	Comments	
Springwood Elementary	LED lights in the gymnasium	\$ 3,000	Electrical System Upgrade	Yes	Life cycle replacement	
Springwood Elementary	Raised crosswalk for safety	\$ 5,500	Site Upgrade	No	Safety for students	
Springwood Elementary	Update classroom	\$ 20,000	Functional Improvement	No	Repurpose rooms	
Springwood Elementary	Upgrade breakers in panels	\$ 3,000	Electrical System Upgrade	Yes	Life cycle replacement	
Ballenas Secondary	North field upgrade drainage	\$ 70,000	Site Upgrade	No	Field drainage upgrade	
Ballenas Secondary	Metal shop shunt trip breaker	\$ 18,000	Electrical System Upgrade	Yes	Life cycle replacement	
Ballenas Secondary	Brown our transfer switch	\$ 50,000	Electrical System Upgrade	No	Safety of electrical feed	
Ballenas Secondary	Asbestos Removal	\$ 120,000	Asbestos Abatement	Yes	Life cycle replacement	
Ballenas Secondary	Faucet replacements	\$ 15,000	Mechanical System Upgrade	Yes	Wheelchair access	
Ballenas Secondary	Auditorium Pnumatic panel replacement	\$ 25,000	Mechanical System Upgrade	Yes	Fire Dept. compliancy	
Ballenas Secondary	Shop area valve replacement HV5	\$ 3,000	Mechanical System Upgrade	Yes	Protection from animals	
Kwalikum Secondary	Forge area ventalation	\$ 44,000	Mechanical System Upgrade	Yes	Boilers only-no infastructure	
Kwalikum Secondary	Flooring in the library computer room	\$ 15,000	Facility Upgrade	Yes	Sound proofing and astetics	
Kwalikum Secondary	Flooring replacement partial hallway	\$ 45,000	Facility Upgrade	Yes	Security	
Kwalikum Secondary	Emergency lighting gymnasium	\$ 2,000	Electrical System Upgrade	Yes	Life cycle replacement	
Kwalikum Secondary	Duct cleaning South Building	\$ 30,000	Health and Safety Upgrade	No	Repurpose rooms	
Kwalikum Secondary	Replacement LED/ ballasts in Gym	\$ 2,000	Electrical System Upgrade	Yes	Upgrade old playground	
Oceanside Elementary	Asphalt Repair around building	\$ 9,500	Site Upgrade	No	safety	
Oceanside Elementary	HVAC replacement for gym area	\$ 38,500	Mechanical System Upgrade	Yes	life cycle repair	
Oceanside Elementary	Install 3 main water shutoffs to site	\$ 15,000	Mechanical System Upgrade	Yes	life cycle repair	
Oceanside Elementary	Structural catwalk for HVAC upgrade	\$ 30,000	Health and Safety Upgrade	No	Safety	

FACILITY INFORMATION		PROJECT INFORMATION			ADDITIONAL INFORMATION	
Facility Name	Description of Work	Estimated Cost	AFG Category	VFA Requirement (Yes/No)	Comments	
Errington Elementary	facia repair/replacement phase 2	\$ 10,610	Facility Upgrade	Yes	life cycle repair	
Errington Elementary	Upgrades to field	\$ 50,000	Site Upgrade	Yes	life cycle repair	
Errington Elementary	New well install	\$ 18,000	Site Upgrade	No	water for field	
Errington Elementary	Pump motor replacement	\$ 2,000	Health and Safety Upgrade	Yes	life cycle repair	
Bowser Elementary	Sewer line repair	\$ 15,000	Site Servicing	Yes	Life cycle replacement	
Bowser Elementary	Removal of old electrical equipment	\$ 2,000	Functional Improvement	Yes	not needed	
Pass/Woodwinds	Gym flooring replacement	\$ 25,000	Functional Improvement	Yes	life cycle repair	
Pass/Woodwinds	Structure for storage	\$ 60,000	Functional Improvement	No	School need for programs	
Pass/Woodwinds	Re & Re ground material for structure	\$ 20,000	Site Upgrade	No	Geo tech showed soil problems	
False Bay	Painting classrooms x 2	\$ 4,000	Functional Improvement	Yes	life cycle repair	
False Bay	Upgrade RO filter system	\$ 8,000	Health and Safety Upgrade	Yes	safety replacement	
Nanoose Bay	Re & Re tile in some bathrooms	\$ 10,000	Functional Improvement	Yes	life cycle repair	
Nanoose Bay	Accessable walkway to new playground	\$ 8,000	Site Upgrade	No	upgrade for new playground	
Qualicum elementary	surge protector replacement	\$ 5,192	Electrical System Upgrade	Yes	Safety	
Qualicum elementary	Water on demand upgrade	\$ 20,000	Mechanical System Upgrade	Yes	life cycle repair	
Qualicum elementary	Main disconnect repair on HVAC unit	\$ 4,000	Mechanical System Upgrade	Yes	Safety	
Qualicum elementary	Lighting controller for gym	\$ 2,500	Electrical System Upgrade	Yes	life cycle repair	
Arrowview Elementary	Facia repair/replacement phase 2	\$ 10,610	Functional Improvement	Yes	life cycle repair	
Arrowview Elementary	Parking lot lighting upgrade	\$ 10,000	Electrical System Upgrade	Yes	life cycle repair	
Nanoose Bay	Renovations to MPR room	\$ 4,000	Functional Improvement	Yes	reno for better workability	
Craig Street Commons	Second stage of disconnect replacement	\$ 30,000	Electrical System Upgrade	Yes	not able to finish last year	
Craig Street Commons	Security alarm upgrade	\$ 13,000	Electrical System Upgrade	Yes	Life cycle replacement	
All sites	Arc flash assessments electrical rooms	\$ 35,000	Health and Safety Upgrade	No	Safety	
All sites	Partial exterior camera upgrades to 5 sites	\$ 29,682	Functional Improvement	Yes	Security upgrade	
All sites	Emergency lighting Pack parts	\$ 2,847	Electrical System Upgrade	Yes	life cycle upgrade	
Total Estimated Cost		\$ 962,941				
Total AFG Allocation		\$ 962,941				
Variance		\$ 0				