

To meet the goal of improving the conditions of our schools, the Capital Projects division has created the following documents, guidelines and manuals to maximize funding received from the Ministry of Education and to ensure that all new school builds, additions and renovations meet a standard established by the Board.

### Annual Capital Plan

Trustees originally approved the 5 year Capital Plan in April of 2016. Since that time staff presented an update to Trustees to expand the Capital Plan, incorporating changes to the revised [Annual Capital Plan](#) and associated budget. The plan again spans 8 years (5 for Secondary and 8 for Elementary) and totals \$190,750,000 in capital budget and \$17,500,000 in operating budget. The new 5 year Capital Plan continues to incorporate annual school renewal. School renewal projects continue to be selected to support and improve the modified Facility Condition Index (FCI) calculations. In addition, the new elementary and secondary school benchmark strategies will remain focused on creating an inclusive and welcoming learning environments for students and staff.

The guiding principals for the capital plan are as follows:

1. Schools identified as being in 'Poor' condition as defined in the Long-Term Facilities Master Plan will be given priority both in terms of schedule and budget;
2. Partnership opportunities that align with the Board's Strategic Priorities, that have a cost savings associated with them and that are time sensitive will be given priority both in terms of schedule and budget;
3. The scope of work proposed for each school will adhere to the Board design standards;
4. The Multi-Year Capital Strategy will be reviewed and updated on an annual basis, as part of the Board's Long-Term Facilities Master Plan update, to reflect any changes in scope, schedule or available funds.

Annual Allocation of Funding:

Component	Amount *
Secondary School Facility Benchmark	\$4.5 million
Elementary School Facility Benchmark	\$10 million
Secondary Program Strategy	\$1.25 million
Elementary Program Strategy	\$250,000
Annual School Renewal	\$14 million
Other	Varies depending on approved projects
Total	\$32 million

### Current Projects

HWDSB continuously strives to improve and maintain the best quality and conditions of its school facilities to support the learning environment for students and staff, and for the use of schools by the greater community. This [webpage](#) provides information regarding current major school capital projects that are underway. Typically, the status of new school construction, school additions and major alteration work projects are reported on the website.

A list of capital projects since 2012 funded through capital priorities, school consolidated capital, full-day kindergarten and childcare funding can be viewed on page 3 and 4 of this section.

The following are components of the Annual Capital Plan which have been in development since its approval.

### **Elementary School Facility Benchmarks**

The new Elementary School Facility Benchmarks Strategy includes ceiling and LED light replacements, main entrance/ foyer enhancements, revisions to the previous benchmark strategy and washroom renovations. The work associated with the previous gymnasium benchmark renovations required Ministry approval, which has been denied and as such the scope of those renovations is revised to include for gymnasium renovations only.

### **Secondary School Facility Benchmarks**

The new Secondary School Facility Benchmark strategy includes renovations to cafeterias, changerooms, main entrances, corridor and locker painting and.

### **School Design Guidelines**

At the January 14, 2013 Committee of the Whole meeting, staff presented the Long-Term Facilities Master Plan which included the origin of the Educational Design Manuals for both elementary and secondary schools. These manuals were initiated as a detailed guideline for implementing school design for new school construction.

In June 2015, HWDSB Program Committee also identified a need for a Design Manual (Guideline) that would be developed to provide a framework and specific guidelines for the design of the new elementary schools in HWDSB. The Guidelines will also assist in the planning and development of the additions and alterations for the existing elementary schools. The current Guidelines were presented to the Finance and Facilities Committee December 6, 2017. Following the Committee meeting, the Guidelines were received by Trustees at the December 18, 2017 Board meeting. These updated Design Guidelines have been revised to reflect the current needs of HWDSB.

The purpose of the Architectural Design Guideline is two-fold: to create a framework and set of guiding principles to enable all of HWDSB's facilities, both new and existing, to better support new trends in educational delivery and enhance opportunities for student success; and, to provide a guideline for the Board's new and improved school facilities to ensure that program strategies can meet the needs of all students in the 21st Century including providing students with safe, inclusive, innovative, and engaging school environments.

Both the [Elementary](#) and [Secondary](#) Design Guidelines respond to the needs identified above.

The design guidelines are to be considered a fluid document and will require updating in future to ensure they remain aligned with the direction of the Board and funding provided by the Ministry.

### Outdoor Design Manual

The Facilities Management Department, in consultation with a landscape architect, created an [Outdoor Design Manual](#). The manual provides advice on the design, implementation and maintenance of schoolyard features. From concept to completion, the manual will guide schools through the process of implementing schoolyard improvement projects such as gardens, outdoor classrooms, and play areas. The Outdoor Design Manual is also intended to help schools understand the responsibilities of both the school community and the Facilities Management department and the processes for obtaining approvals and project support. The Manual is designed to be an online document that is searchable with linked content throughout. The content of the Manual, including updates to resources, will be reviewed annually.

### Capital Priorities Projects since 2012

A list of capital projects since 2012 funded through capital priorities, school consolidated capital, full-day kindergarten and childcare funding can be viewed on page 4 and 5 of this section.

## 2023 Long-Term Facilities Master Plan Section 2: Capital Projects

School	Panel	Accommodation Review	Project	Funding Program	Funding
Ancaster Senior	Elem	Ancaster	173 pupil place addition. 4 kindergarten rooms and 3 classrooms.	Capital Priorities	\$ 3,702,489.00
Bellmoore	Elem	N/A	3 room childcare centre addition.	New Construction of Childcare	\$ 1,832,545.00
Bennetto	Elem	N/A	3 room childcare centre renovation.	New Construction of Childcare	\$ 1,646,181.00
Beverly Community Centre Site	Elem	West Flamborough	347 pupil place school to accommodate the consolidation of Beverly Central and Dr. John Seaton in partnership with City of Hamilton on Beverly Community Centre Site.	School Consolidation Capital	\$ 10,442,345.00
Beverly Community Centre Site II		Ancaster/West Flamborough		6 classroom (138 pupil place) addition and 1 FDK room conversion.	Capital Priorities
Binbrook School	Elem	N/A	615 pupil place K-8 school	Capital Priorities	\$ 13,528,858.00
C.H. Bray	Elem	Ancaster	495 pupil place K-8 school with 3 room childcare centre.	Capital Priorities	\$ 10,952,155.00
				Full-Day Kindergarten	\$ 1,049,077.00
				New Construction of Childcare	\$ 1,542,762.00
Collegiate	Elem	Lower Stoney Creek	213 pupil place addition to accommodate the consolidation of Collegiate, Green Acres, and RL Hyslop. 3 room childcare centre addition.	School Consolidation Capital	\$ 3,959,266.00
				Full-Day Kindergarten	\$ 514,254.00
				New Construction of Childcare	\$ 1,542,760.00
Cootes Paradise	Elem	Dalewood	Four classroom addition, extension of gymnasium, washroom renovation and HVAC renovation to accommodate consolidation of Prince Phillip into Cootes Paradise.	Capital Priorities	\$ 2,096,804.00
				Full-Day Kindergarten	\$ 1,425,602.00
Dr. Davey	Elem	N/A	3 room childcare centre renovation.	New Construction of Childcare	\$ 1,021,381.00
Eastdale	Elem	Lower Stoney Creek	564 pupil place JK-8 replacement school for Eastdale to accommodate a portion of students from Collegiate Avenue, Eastdale and Mountain View.	Capital Priorities	\$ 10,529,347.00
				Full-Day Kindergarten	\$ 1,028,507.00
Franklin Road	Elem	Central Mountain	1 room FDK renovation. Renovate existing library into two classrooms. Convert existing gym into new learning commons, construction new gym addition and new three room daycare addition. Work completed to accommodated consolidation of Linden Park into Franklin Road.	New Construction of Childcare	\$ 1,482,852.00
				School Consolidation Capital	\$ 450,000.00
				Full-Day Kindergarten	\$ 494,285.00
G.L. Armstrong	Elem	Central Mountain	Two room renovation to create FDK spaces to accommodate consolidation of Eastmount Park into GL Armstrong.	Full-Day Kindergarten	\$ 494,285.00
Glen Campus	Elem	East Hamilton #2	682 pupil place school with 3 room childcare centre to accommodate the consolidation of Glen Brae, Glen Echo, and Sir Isaac Brock.	School Consolidation Capital	\$ 13,691,457.00
				Full-Day Kindergarten	\$ 1,285,635.00
				New Construction of Childcare	\$ 1,542,760.00
Greensville	Elem	West Flamborough	381 pupil place school with 2 room childcare centre and partnership with Hamilton Library to accommodate the consolidation of Greensville and Spencer Valley on existing Greensville school site.	Full-Day Kindergarten	\$ 494,285.00
				School Consolidation Capital	\$ 3,249,335.00
				New Construction of Childcare	\$ 1,008,339.00
Hillcrest	Elem	East Hamilton #1	FDK Room addition to accommodate the consolidation of Woodward and Roxborough Park into Hillcrest.	Full-Day Kindergarten	\$ 494,285.00
Memorial (SC)	Elem	Lower Stoney Creek	495 pupil place school with 3 room childcare centre to accommodate the consolidation of Memorial (SC) and Mountain View.	School Consolidation Capital	\$ 10,122,412.00
				Full-Day Kindergarten	\$ 1,028,508.00
				New Construction of Childcare	\$ 1,542,760.00

**2023 Long-Term Facilities Master Plan  
Section 2: Capital Projects**

Mount Albion	Elem	N/A	10 classrooms (230 pupil places) addition and 3 room childcare centre addition to accommodate enrolment growth.	Capital Priorities	\$ 4,927,168.00
				New Construction of Childcare	\$ 1,542,762.00
Nora Frances Henderson	Sec	South Secondary	New 1,250 pupil place secondary school to accommodate the consolidation of Barton, Hill Park and Mountain.	Capital Priorities	\$ 33,060,967.00
Nash- Upper Stoney Creek	Elem	N/A	650 pupil place k-8 school with 3 room childcare centre	Capital Priorities	\$ 16,667,921
Bernie Custis	Sec	North Secondary	Construction of new 1,250 pupil place secondary school to accommodate consolidation of Delta, Parkview and Sir John A. Macdonald.	Capital Priorities	\$ 31,839,111.00
Pauline Johnson	Elem	Central Mountain	Four FDK classroom addition, three classroom addition and gym expansion to accommodate consolidation of Cardinal Heights into Pauline Johnson.	Full-Day Kindergarten	\$ 494,285.00
				School Consolidation Capital	\$ 2,422,040.00
Queensdale	Elem	Central Mountain	One classroom renovation to create FDK classroom to accommodate consolidation of Linden Park into Queensdale.	Full-Day Kindergarten	\$ 494,285.00
Ridgemount	Elem	Central Mountain	One FDK classroom addition, seven classroom addition and a gym expansion to accommodate consolidation of Cardinal Heights into Ridgemount.	Full-Day Kindergarten	\$ 494,285.00
				School Consolidation Capital	\$ 2,384,018.00
Saltfleet	Sec	N/A	Ten regular classroom addition to Saltfleet DHS to accommodate enrolment pressure. Included 2-room renovation to create Graduated Support Program Spec Ed space on 2nd floor.	Capital Priorities	\$ 5,405,136.00
Sir Wilfrid Laurier	Elem	East Hamilton #2	Building retrofit and 1 room FDK addition to accommodate consolidation of Elizabeth Bagshaw into Sir Wilfrid Laurier.	Capital Priorities	\$ 830,676.00
				Full-Day Kindergarten	\$ 257,127.00
Summit Park	Elem	N/A	625 pupil place JK-8 school with 3 room childcare centre on Summit Park site to accommodate enrolment pressure in Upper Stoney Creek & Glanbrook.	Capital Priorities	\$ 11,560,505.00
				Full-Day Kindergarten	\$ 1,285,634.00
				New Construction of Childcare	\$ 1,542,760.00
Tiffany Hills	Elem	N/A	546 pupil place JK-8 school and 3 room daycare centre to accommodate enrolment pressure in Ancaster.	Full-Day Kindergarten	\$ 988,568.00
				New Construction of Childcare	\$ 1,008,339.00
				Capital Priorities	\$ 10,148,005.00
Viscount Montgomery	Elem	Viscount Montgomery	One purpose built FDK renovation	Full-Day Kindergarten	\$ 247,140.00
WH Ballard	Elem	WH Ballard	3 room renovation to create FDK rooms.	Full-Day Kindergarten	\$ 494,285.00

Funding Type	Sum of Funding
Capital Priorities	\$158,710,259.00
Full-Day Kindergarten	\$13,558,617.00
New Construction of Childcare	\$17,256,201.00
School Consolidation Capital	\$46,720,873.00
<b>Grand Total</b>	<b>\$236,245,950.00</b>