

AGENDA: 12:00-3:00

1. Call to Order
2. Delegation: Westmount Eco Ninja's Solar Panel Committee - Cassie Chamberlain and Emma Frketich
3. Approval of the Agenda
4. East Hamilton & Lower Stoney Creek French Immersion Transition Plan
5. Capital Projects Update
6. Resolution Into Committee of the Whole (Private Session) as per the Education Act, Section 207.2 (b) the disclosure of intimate, personal or financial information in respect of a member of the board or committee
7. Future Meeting Dates:

Regular Meeting Dates	Budget Development Dates
March 7, 2018	March 21, 2018
	March 28, 2018
	April 4, 2018
April 11, 2018	April 18, 2018
	April 25, 2018
	May 2, 2018
May 9, 2018	May 16, 2018
	May 23, 2018 (tentative)
	May 30, 2018
June 6, 2018	

8. Adjournment



EXECUTIVE REPORT TO FINANCE AND FACILITIES

TO: Finance and Facilities

FROM: Manny Figueiredo, Director of Education

DATE: February 14, 2018

PREPARED BY: Stacey Zucker, Associate Director, Support Services
Jeff Gillies, Superintendent of Student Achievement
David Anderson, Senior Manager, Facilities Management
Ellen Warling, Manager of Planning, Accommodation & Rentals
Bob Fex, Senior Planner, Planning, Accommodation & Rentals

RE: FI Boundary Review – East Hamilton & Lower Stoney Creek (LSC)

Action Monitoring

Background:

At the December 18, 2017 Board meeting, Trustees approved the following motion regarding the French Immersion Boundary Review for East Hamilton and Lower Stoney Creek:

RESOLUTION #17-203:

That the French Immersion programs at Glen Echo (grades 1-5) and Glen Brae (grade 6-8) be relocated to Parkdale (grades 1-5) and W.H. Ballard (grades 6-8) and A.M. Cunningham (grade 1-5) and the new school on Eastdale (grades 1-8) be approved based on the boundaries and move the Sir Wilfrid Laurier English catchment into the Parkdale / W. H. Ballard French Immersion Stream.

Further, Grade 1 French Immersion is to begin at Parkdale and Green Acres (while Eastdale is being constructed) for September 2018 and that staff engage with affected school communities and return to trustees with a transition plan for current grade 1-7 students at Glen Brae and Glen Echo.

On Thursday January 11, 2018 HWDSB staff hosted a public meeting at Glen Echo School to provide parents the opportunity to give feedback regarding proposed transition plan options for the relocation of the French Immersion program from Glen Echo and Glen Brae Public Schools. Information regarding this public meeting can be found on the Boundary Review site of the HWDSB website - [Hamilton-Wentworth District School Board](#).

Through this engagement process, parents expressed significant concern with the options presented. Having siblings attend multiple sites was a predominant concern. Parents also expressed concern that a gradual relocation process would negatively impact peer groups.

On February 5 & 6, 2018, staff conducted a telephone survey asking families who have registered for grade 1

French Immersion at Parkdale and Green Acres their opinion about the location of grade 1 French Immersion for September. Parents were asked to indicate if “they would welcome the opportunity for their grade 1 child to attend Glen Echo for Gr. 1 French Immersion this coming September, knowing that all students will move to the new program site by September 2020.” The results of the survey are below.

East Hamilton

25 Accepted Grade 1 Applications 20 Families Surveyed

11/20 Would welcome Glen Echo as a site for grade 1 FI

Parents who provided a rationale, indicated siblings or proximity to home as compelling reasons.

- Family has a student in Grade 3 FI at Glen Echo and would like to have children in same school.
- Parent would like program to stay where it is as long as it can.
- If Grade 1 student attends Parkdale it will mean 3 different schools for this family.
- Family has an older child in FI at Glen Echo. Really needs them to stay together. Parent was pleading.

5/20 Would not welcome Glen Echo as a site for grade 1 FI

Parents who provided a rationale, indicated proximity to home and fewer transitions as compelling reasons.

- If program is going to be at Parkdale eventually, start it at Parkdale.
- Family lives in Parkdale area. Daughter is looking forward to being at Parkdale.
- Parkdale is closer to home and family does not want to change schools in 2 years.
- “No that would not work at all.”

4/20 Neutral / Not sure

Three parents were unsure and/or unable to provide a preference.

- Parent is fine either way
- Parent’s first child is in FI. All he cares is that she learns French
- First child in FI. If not further does not care.

Lower Stoney Creek

16 Accepted Grade 1 Applications 12 Families Surveyed

6/12 Would welcome Glen Echo as a site for grade 1 FI

Parents who provided a rationale, indicated siblings or the positive reputation of Glen Echo as compelling reasons.

- Family wants both children in Glen Echo; currently one daughter in Grade 2.
- Family loves Glen Echo; older child attends and happy with school.
- Although Green Acres is closer, family prefers Glen Echo.

4/12 Would not welcome Glen Echo as a site for grade 1 FI

Parents who provided a rationale, indicated a strong preference for Green Acres based on proximity to home.

- STRONGLY disagrees; family moved to area to attend Green Acres.
- Prefers Green Acres. Closer to home, no bus needed.
- Family lives closer to Green Acres.

2/12 Neutral / Not sure

One parent was unsure and unable to provide a preference.

- Family lives closer to Green Acres but did not provide preference.
- Not sure of schools and where they are located.

Proposed Transition:

- All grade 1 French Immersion students living within the new Parkdale and Eastdale (Green Acres) French Immersion catchments attend Glen Echo commencing **September 2018** and relocate to new area French Immersion schools as identified through the East Hamilton - Lower Stoney Creek French Immersion Boundary Review for **September 2020**.
- All grade 2 – 8 French Immersion students living within the new East Hamilton and Lower Stoney Creek FI catchments continue at Glen Echo and Glen Brae and relocate to new area French Immersion schools as identified through the East Hamilton - Lower Stoney Creek French Immersion Boundary Review for **September 2020**.

Transition Plan:

2018

Lower Stoney Creek		East Hamilton	
Grade	Attending	Grade	Attending
	Green Acres		Parkdale
1to5	Glen Echo	1to5	Glen Echo
6to8	Glen Brae	6to8	Glen Brae
	Ballard		Ballard

2019

Lower Stoney Creek		East Hamilton	
Grade	Attending	Grade	Attending
	Eastdale		Parkdale
1to5	Glen Echo	1to5	Glen Echo
6to8	Glen Brae	6to8	Glen Brae
	Ballard		Ballard

2020

Lower Stoney Creek		East Hamilton	
Grade	Attending	Grade	Attending
1to8	Eastdale	1to5	Parkdale
	Glen Echo		Glen Echo
	Glen Brae		Glen Brae
	Ballard	6to8	Ballard

Rationale/Benefits:

- Through engagement with impacted communities, there is significant community support for maintaining French Immersion (grades 1 – 8) at Glen Echo and Glen Brae until September 2020
- Maintaining grade 1 French Immersion at Glen Echo minimizes the number of siblings at multiple sites and ensures a viable French Immersion program up to and including the relocation period
- A simultaneous relocation of all French Immersion grades/classes from Glen Echo and Glen Brae for September 2020 responds to community feedback by maintaining peer groups, minimizing disruption for families, and minimizing transitions for students
- Students living within the new Lower Stoney Creek French Immersion catchment all move once into new school on the Eastdale site eliminating the need for a temporary holding site at Green Acres School.

Enrolment

	OTG	Proposed OTG	Program	2017	2018	2019	2020	2025
AM Cunningham JK-5	409		ENG (JK-5)	169	159	157	143	139
			FI (1-5)	247	249	276	275	259
			Total	416	408	433	418	398
			Utilization	102%	100%	106%	102%	97%
Eastdale JK-8	219	564	ENG (JK-8)	198	0	526	520	425
New School JK-8			FI (1-8)	0	0	0	104	179
			Total	198	0	526	624	604
			Utilization	90%	0%	93%	111%	107%
Glen Brae 6-8	311	682	Eng (6-8)	153	155	169	645	672
New School JK-8			FI (6-8)	172	179	166	0	0
			Total	325	334	335	645	672
			Utilization	105%	107%	108%	95%	99%
Glen Echo JK-5	314		Eng (JK-5)	194	216	204	0	0
			FI (1-5)	133	122	144	0	0
			Total	327	338	348	0	0
			Utilization	104%	108%	111%	0%	0%
Parkdale JK-5	291		ENG (JK-5)	195	193	199	183	139
			FI (1-5)	0	0	0	98	155
			Total	195	193	199	281	295
			Utilization	67%	66%	68%	96%	101%
WH Ballard JK-8	807		ENG (JK-8,SPED)	583	586	586	587	542
			FI (6-8)	0	0	0	144	198
			Total	583	635	663	731	740
			Utilization	72%	79%	82%	91%	92%

Transition Planning:

A transition planning process will be undertaken with impacted families for East Hamilton and Lower Stoney Creek throughout the 2019-2020 school year.



EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

TO: Finance and Facilities Committee

FROM: Manny Figueiredo, Director of Education

DATE: February 14, 2018

PREPARED BY: Stacey Zucker, Associate Director, Support Services & Treasurer
David Anderson, Senior Manager, Facilities Management

RE: Capital Projects Construction Update

Action Monitoring

Background:

On December 6, 2017, Trustees were provided with an update on capital projects in progress. This report is part of Facilities Management's on-going commitment to update Trustees regarding the status of capital projects, on a regular basis.

Staff Observations:

A summary of all the capital projects in various phases, is provided as **Appendix A**. This summary is categorized by each project's source of funding and project initiative. The project status updates are current as of February 2, 2018.

Conclusion:

Staff continue to deliver a number of Capital projects, which include school renewal work, Elementary and Secondary Facility Benchmark Strategy (Year 2), Elementary and Secondary Program Strategy (Year 2), and new school construction projects.

There are a number of factors affecting the progress of capital projects, in particular:

- Regulatory Approvals (i.e. municipal Site Plan Approval)
- Unforeseen site conditions
- Delays with material deliveries
- Asbestos abatement

Board staff will continue to update Trustees as to the status of these projects, on a regular basis.

School	Description	Budget	Phase	Final Cost	Project Status
Secondary Facility Benchmark Strategy - Year 1					
Dundas Valley	Sports Field Revitalization (Natural Turf)	\$ 1,250,000	Regulatory Approvals		Targeted Completion - September 2018 (Revised timelines due to delays with SPA)
Glendale	Gym floor refurbishment & bleacher replacement	\$ 100,000	Complete	\$ 103,221	Construction 100% Complete. In Warranty Period
Orchard Park	Science Labs, Learning Commons & Gym Floor Revitalization (includes window replacement and other renewal work)	\$ 2,540,000	Complete	\$ 2,000,000	Learning commons, window replacement, Gym A/B and C, main office and science phase 1 and 2 complete and in use. Gym A/B line painting deficiency complete. Gym C ceiling and wall painting to be completed mid- Feb 2018. Minor deficiencies ongoing.
Sir Winston Churchill	Sports Field Revitalization (Artificial Turf)	\$ 2,075,000	Complete	\$ 1,957,983	Artificial turf, bleachers, lighting, scoreboard, etc. complete and handed over for use on October 2017. Press Box installation complete as of mid December 2017. All deficiencies complete.
Sir Winston Churchill	Gym floor refurbishment	\$ 48,000	Complete	\$ 42,460	Complete
Westdale	Sports Field Revitalization (Natural Turf)	\$ 1,250,000	Complete	\$ 879,914	Complete. Additional request issued after substantial completion for a new concrete pad to house soccer goal posts anticipated at \$15,000 to be installed in the Spring 2018.
Westmount	Science Labs & Learning Commons Revitalization	\$ 3,500,000	Construction		Construction ongoing - abatement of Learning Commons complete (Phase 1). Construction started - August 2017 (start of three phases of construction) Targeted Completion Dates for each phase: Phase 1 (Learning Commons) - Complete January 2018. Phase 2 (4 Science Rooms, Prep Rooms, Storage & student washrooms) - Targeted completion - March 2018. Phase 3 (2 Science Rooms, Prep Room & additional student washrooms) - Targeted Completion - June 2018. Phase 4 (Fire Alarm, staff washroom, associated corridors) - Targeted Completion - September 2018.
Subtotal:		\$ 10,763,000			
Funding Allocation:		\$ 10,120,000			
Contingency Allocation:		\$ 880,000			
Remaining Contingency:		\$ 237,000			
Secondary Program Strategy - Year 1					
Sir Allan MacNab	Hospitality & Tourism	\$ 1,000,000	Construction		Staff Lounge and Bookstore complete and handed over for September 2017. Phase 1 (Hospitality teaching Kitchen)- handed over November 2017; all deficiencies complete. Phase 2 (Servery) quote from GC has been approved. Start up meeting to be scheduled to discuss Phase 2 with intended construction of July 1 to August 2018.
Ancaster High	Manufacturing Shop Electrical Upgrades (H&S)	\$ 25,000	Complete	\$ 4,980	Project complete. Scope was to provide electrical hook ups for three (3) lathes.
Subtotal:		\$ 1,025,000			
Funding Allocation:		\$ 2,000,000			
Unallocated:		\$ 975,000			
Elementary Facility Benchmark Strategy - Year 1					
A.M. Cunningham	Gym Expansion, Visual Arts & Learning Commons	\$ 2,305,000	Design Development		Prime Consultant RFP closing - September 2017. Tender for Art room, Learning Commons - April 2018 Tender for Gym - TBD (dependent on SPA) Phased construction planned. Phase 1 - Art Room, Music Room, Roofing - Targeted completion - September 2018. Phase 2 - Gym Expansion - TBD

School	Description	Budget	Phase	Final Cost	Project Status
Memorial (City)	Gym Expansion, Learning Commons & Playfield (incl. student washroom renos)	\$ 2,400,000	Design Development		SPA Submission - November 2017 Tender - March 2018 (dependent on SPA) Playground site work (i.e. City Councillor Area Rating Funds) included in this scope and will be done in phases to coincide with Gym Addition scope
W.H. Ballard	Gym Expansion, Visual Arts, Instrumental Music & Playfield (incl. Roofing)	\$ 2,345,000	Design Development		Prime Consultant RFP closed - September 2017 Tender for Art room and Roof - April 2018 Tender for Gym and Playground - TBD (dependent on SPA) Phased construction planned. Phase 1 - Art Room, Music Room, Roofing - Targeted completion - Fall 2018.
Adelaide Hoodless	Science, Visual Arts & Learning Commons	\$ 175,000	Construction		Learning commons completed mid-October 2017. Visual arts scheduled construction commenced in mid January 2018 with anticipated 4 week construction. Science to follow (commence end of Feb to allow one week transition)
Michaëlle Jean	Science, Visual Arts & Learning Commons	\$ 175,000	Design Development		Permit Submission - December 2017 Building Permit received January 2018. Tender - February 2018 Construction Start - March 2018 Targeted completion - Fall 2018
Mount Albion	Science, Visual Arts & Learning Commons	\$ 225,000	Complete	\$ 179,200	Completed January 2018
Parkdale	Visual Arts & Learning Commons	\$ 150,000	Construction		Targeted completion - February 2018 An additional \$250,000 was also provided for the repaving of the play area in Spring of 2018.
Subtotal:		\$ 7,775,000			
Funding Allocation:		\$ 10,000,000			
Contingency Allocation:		\$ 2,225,000			
Elementary Program Strategy - Year 1					
Mount Albion	Music Room Upgrades	\$ 60,000	Complete	\$ 252,800	Music Room & Washroom Renovations complete. Minor deficiency work ongoing. Final cost includes washroom renovation
Adelaide Hoodless	Music Room Upgrades	\$ 60,000	Complete	\$ 72,000	Music room complete and handed over October 2017. All deficiencies complete.
Michaëlle Jean	Music Room Upgrades	\$ 60,000	Design Development		Permit Submission - December 2017 Tender - February 2018 Construction Start - March 2018 Targeted completion - Fall 2018
Tapleystown	Music Room Upgrades	\$ 60,000	Complete	\$ 5,517	Acoustic panel installation complete October 2017.
Viscount Montgomery	Music Room Upgrades	\$ 60,000	Complete		Completed as part of the Viscount Montgomery HVAC and Exterior Upgrades Project, refer to final costs under school renewal.
Subtotal:		\$ 315,000			
Funding Allocation:		\$ 1,000,000			
Unallocated:		\$ 685,000			
Secondary Facility Benchmark Strategy - Year 2					
Glendale	Learning Commons & Sports Field Revitalization	\$ 1,750,000	Design Development		Learning Commons - currently in design development. Project to be combined with Performing Arts SHSM, Auditorium A/C & Boiler Upgrades project.
Sir Allan MacNab	Science Labs, Learning Commons & Gym Floor Revitalization	\$ 2,765,000	Design Development		Design Stage Building Permit Submission Date - April 2018 Issued for Tender Schedule for - May 2018 Anticipated Construction start - June 2018 Targeted Completion - December 2018
Sir Winston Churchill	Science Labs & Learning Commons	\$ 2,500,000	Design Development		Schematic Design approved. Design development underway. Intent to submit for permit mid-February.

School	Description	Budget	Phase	Final Cost	Project Status
Westdale	Science Labs, Learning Commons & Gym Floor Revitalization	\$ 3,515,000	Design Development		Prime Consultant awarded. Science Labs, Learning Commons - Design is at 75%. Phased construction planned. Gym floor - complete. Minor deficiency work on-going.
Subtotal:		\$ 10,560,000			
Funding Allocation:		\$ 11,000,000			
Contingency Allocation:		\$ 440,000			
Remaining Contingency:		\$ 440,000			
Secondary Program Strategy - Year 2					
Glendale	Performing Arts SHSM Renovations incl. Auditorium Air-conditioning, Various Program Spaces	\$ 1,500,000	Design Development		Design Development on-going. Learning Commons and boiler replacement to be included with this project. Phased construction planned.
Subtotal:		\$ 1,500,000			
Funding Allocation:		\$ 2,000,000			
Unallocated:		\$ 500,000			
Elementary Facility Benchmark Strategy - Year 2					
Billy Green	Gym Expansion, Science, Visual Arts & Playfield Renovations	\$ 2,400,000	Design Development		In Design Stage Tender for Science, Music and Art room - April 2018 Tender for Gym and Playground - TBD (dependent on SPA) Phased construction planned. Phase 1 - Science, Art, and Music Room - Targeted completion - Fall 2018. Phase 2 - Gym Expansion - TBD Phase 3 - Playground - TBD
Millgrove	Gym Expansion, Visual Arts & Playfield Renovations	\$ 2,600,000	Design Development		In Design Stage Tender for Art room and Universal Washroom - April 2018 Tender for Gym and Playground - TBD (dependent on SPA) Phased construction planned. Phase 1 - Art room and universal washroom - Targeted completion - Fall 2018. Phase 2 - Gym Renovation - TBD Phase 3 - Playground - TBD
Queensdale	Gym Expansion, Science, Visual Arts, Learning Commons & Playfield Renovations	\$ 2,475,000	Design Development		Design development underway. Intent to submit for permit for Phase 1 (science, music and visual arts) by March 1, 2018 and complete construction for September 30, 2018. Phase 2 (gym addition and LC) SPA to be submitted for April 2018.
Rosedale	Gym Expansion, Visual Arts, Learning Commons & Playfield Renovations	\$ 2,380,000	Design Development		In Design Stage Multiple phases of construction planned. Anticipated Construction start - June 2018 Classroom Renos Phase - Targeted Completion - August 2018 Gym Phase - TBD (dependent on SPA)
Subtotal:		\$ 9,855,000			
Funding Allocation:		\$ 10,000,000			
Contingency Allocation:		\$ 145,000			
Elementary Program Strategy - Year 2					
Billy Green	Music Room Upgrades	\$ 60,000	Design Development		Included with Elementary Benchmark project. In Design Stage Anticipated Construction start - June 2018 Classroom Renos Phase - Targeted Completion - Fall 2018
Sir Wilfred Laurier	Music Room Upgrades	\$ 60,000	Design Development		Included with Addition & Renovations project. Anticipated Construction start - Spring 2018 Targeted Completion - TBD (dependent on SPA)
Subtotal:		\$ 120,000			
Funding Allocation:		\$ 1,000,000			
Unallocated:		\$ 880,000			

School	Description	Budget	Phase	Final Cost	Project Status
Other					
Capital Priorities					
Beverly Central (New)	New School Construction (consolidation of Beverly Central & Dr. Seaton)	\$ 7,542,105	Regulatory Approvals		Permit application - November 2017 Anticipated Tender date - May 2018 Anticipated Construction Start - TBD (dependent on SPA)
Eastdale (New)	New School Construction (replacement of Eastdale)	\$ 11,557,854	Design Development		Working Drawings phase on-going. SPA submission - September 2017 Demolition of existing school - July 2018 Anticipated Construction start - Fall 2018
Nora Frances Henderson (New South SS)	New Secondary School Construction	\$ 33,482,300	Design Development		SPA package resubmitted in December 2017. Building permit submission ready and to be submitted once conditions are cleared. Ministry ATP submitted in December 2017 with estimate that is within approved Ministry funding. Ongoing coordination with Ministry for approval. Tender - Spring 2018 / TBD (dependent on SPA)
North SS	New Secondary School Construction	\$ 31,839,111	Construction		Construction underway. Excavation, backfill and slab on grade complete. Structural steel installation and shear wall install ongoing. Masonry work has commenced. Plumbing, mechanical and electrical rough in ongoing. Anticipated School Opening - Fall 2019
Sir Wilfred Laurier	FDK Addition and Renovations (consolidation with Elizabeth Bagshaw)	\$ 1,087,803	Design Development		Additional Project scope to include music room (\$60,000) upgrades and roof replacement (\$660,000) listed in separate categories. Anticipated Construction start - Spring 2018 / TBD (dependent on regulatory approvals) Targeted Completion - TBD (dependent on SPA)
Summit Park	New Summit Park Elementary School	\$ 14,388,899	Tender		SPA submission - April 2017 Building Permit Submission - September 2017 ATP Received - November 2017 Tender - January / February 2018 Construction Start - Spring 2018
New Memorial SC	New School Construction (replacement of Memorial SC)	\$ 12,039,902	Design Development		Schematic design complete. SPA Application made February 2018. Design development continuing
New Glen Campus ES	New School Construction (consolidation of Glen Brae & Glen Echo)	\$ 15,518,762	Design Development		Schematic design complete. SPA Application made February 2018. Design development continuing
Collegiate Ave.	213 Pupil Place Addition to Collegiate Ave.	\$ 6,016,280	Project Initiation		Consultant Procurement Underway
Mount Albion	Addition with Daycare	\$ 6,469,000	Project Initiation		Consultant Procurement Underway
CH Bray	New School Construction (replacement of CH Bray)	\$ 10,707,000	Design Development		Consultant Procurement Underway
Ancaster Senior	FDK and classroom addition (as per Ancaster accommodation review; Ancaster Senior will be used as a holding school for Fessenden students until CH Bray is open)	\$ 3,702,489	Project Initiation		Consultant RFP issued - Jan 2018 Consultant engaged - Feb 2018
Subtotal:		\$ 133,473,016			
School Consolidation Capital					

School	Description	Budget	Phase	Final Cost	Project Status
Franklin Road	School Consolidation - Interior Reno, New Gym and Daycare Addition	\$ 1,932,852	Construction		Construction on-going. Phase 1 - Complete - includes New PA system, new FDK play area fence expansion and new sink, 2 new classrooms, new barrier free washroom, new staff room -complete and occupied. New electrical service upgrade complete. Phase 2 - Complete - includes new Learning Commons Phase 3 - Complete - includes new Gym Phase 4 - Child Care - Generally Complete Phase 5 - Remaining Landscaping - March 2018
Greenville (New)	New School Construction (consolidation of Greenville & Spencer Valley)	\$ 2,520,427	Design Development		Demolition of old Greenville - complete. New school project - 90% WD complete. SPA comments received and Consultants incorporating revisions. Anticipated Construction Start - Spring 2018 / TBD (dependent on SPA)
Mount Hope	School Consolidation - Phase 3 - Addition/Renovations	\$ 2,911,737	Complete	\$ 2,967,530	Warranty Period
Pauline Johnson	School Consolidation - Addition/Renovations	\$ 4,343,716	Complete	\$ 4,540,000	Minor deficiency work on-going. Close-out documentation ongoing
Ridgemount	School Consolidation - Addition/Renovations	\$ 3,375,266	Complete	\$ 3,946,370	Minor deficiency work outstanding. Close out documentation ongoing
Subtotal:		\$ 15,083,998			
Child Care Retrofits					
Chedoke	Child Care Retrofit - EL 3/4 (2-room retrofit)	\$ 1,040,000	Close-out	\$ 1,047,343	Construction complete. Child Care room signed off by City of Hamilton. Interior scope - minor deficiency work on-going. Additional window coverings were added which put the project over funding total. Exterior scope - Complete.
Yorkview	Child Care Retrofit - EL 3/4 (1-room retrofit)	\$ 600,000	Close-out	\$ 532,153	Construction complete. Child Care room signed off by Ministry. Minor deficiency work on-going.
Bennetto	Early Years Daycare retrofits	\$ 771,381	Project Initiation		Consultant RFP to be issued Feb 2018 Consultant engaged by March 2018 Design complete May 2018 Submit for Building Permit May 2018 Contractor Procurement TBD (dependent on regulatory approvals)
Dr. J. Edgar Davey	Early Years Daycare retrofits	\$ 771,381	Project Initiation		Consultant RFP to be issued Feb 2018 Consultant engaged by March 2018 Design complete May 2018 Submit for Building Permit May 2018 Contractor Procurement TBD (dependent on regulatory approvals)
Subtotal:		\$ 1,640,000			
Proceeds of Disposition					
Hill Park	Retrofits to accommodate various programs	\$ 5,200,000	Design Development		Phase 1 (CCE/CTCC and L&L) complete. Phase 2 (archives and various maintenance upgrades) designs approved and design development underway with anticipated permit submission for end of Feb 2018 and tender for March 2018. Targeted Completion of Phase 2 - 2018

School	Description	Budget	Phase	Final Cost	Project Status
Greenville (New)	New School Construction (consolidation of Greenville & Spencer Valley)	\$ 5,569,063	Design Development		Demolition of old Greenville - complete. New school project - 90% WD complete. SPA comments received and Consultants incorporating revisions. Anticipated Construction Start - Spring / TBD (dependent on regulatory approvals)
Various Schools	Binbrook Accommodation Project: - 4 Portables incl. site drainage improvements at Bellmoore. - 6 Portables incl. septic system & electrical upgrades at Michaelle Jean.	\$ 1,400,000	Design Development		Phase 1 - Bellmoore Portables & site drainage work - complete. Phase 2 - MJ - Septic System & 6 Portables c/w electrical upgrades - Targeted completion - Fall 2018. MOECC Approval received November 23, 2017. Phase 2 - Bellmoore 4 additional port-a-paks added to existing port-apak; student washroom reconfiguration/addition and additional asphalt play area - Targeted completion - Fall 2018 / TBD (dependent on regulatory approvals)
Subtotal:		\$ 12,169,063			
Total Other:		\$ 162,366,077			
School Renewal Strategy					
Adelaide Hoodless	FDK Retrofit	\$ 200,000	Complete	\$ 180,000	FDK room and Grade 1 room complete & occupied September 1, 2017. All deficiencies complete.
Adelaide Hoodless	Playground Revitalization	\$ 300,000	Design Development		Schematic design complete. Design development underway with intention to tender April 2018 TBD (dependent on regulatory approvals)
Adelaide Hoodless	Accessibility Improvement Project	\$ 500,000	Initiation		Project scope to include Barrier free washroom and install elevator. Consultant RFP to be issued on February 1, 2018 closing on February 15 2018. Construction TBD (dependent on regulatory approvals)
Chedoke	Site Work, Exterior doors & door hardware replacement	\$ 255,000	Complete		Completed. Final Cost included in Chedoke Childcare Retrofit.
Chedoke	Chedoke Outdoor Classroom & FDK Play Area Project	\$ 200,000	Initiation		Feasibility study was completed by the School in 2017. Funding is cooperation with the City Councillor - \$100,000 matched with \$100,000 through HWDSB. Procurement of Landscape Architect will be complete by February 2018. Tender scheduled to commence May 1, 2018. Construction schedule TBD
Dundas Central	Paving & Fencing - including Barrier-free parking space, power door operator, ramp.	\$ 100,000	Complete	\$ 81,000	Completed.
Dundas Central	Accessibility Improvement Project	\$ 2,675,000	Design Development		Design is at 80%. Construction start - Summer 2018
Earl Kitchener	Playground revitalization	\$ 49,600	Complete	\$ 43,042	Complete.
Earl Kitchener	FDK Washroom Project	\$ 250,000	Schematic Design		Design has commenced and site reviews are complete. Construction is scheduled to start in the Spring 2018 and be completed August 2018.
Franklin Road	Playground Repaving Project	\$ 200,000	Project Initiation		Consultant Procurement February 2018 Anticipated Construction TBD (dependent on regulatory approvals)
Glendale	Paving & Sidewalks replacement	\$ 100,000	Complete	\$ 72,008	Complete.
Glendale	Gym Bleacher Replacement	\$ 60,000	Complete	\$ 62,368	Complete.
Lake Avenue	HVAC, Electrical & Washroom Renovations (includes parking lot re-configuration)	\$ 1,120,000	Complete	\$ 949,000	Complete. Minor deficiency work on-going. As built documents still outstanding
Michaelle Jean	Accessibility Improvement Project	\$ 300,000	Design Development		Design is complete. Building Permit has been received. Tendering is scheduled for February 2018. Project scheduled to be completed before September 2018.
Mountain View	Mountain View Retrofits & Portables (New Eastdale Transition)	\$ 700,000	Design Development		Design is at 75% with Minor Variance submitted and Minor SPA to be issued in February 2018. Construction is scheduled to start Summer 2018 and be completed in time for September 2018. Portable placement is scheduled for the Spring of 2018.

School	Description	Budget	Phase	Final Cost	Project Status
Mount Albion	Playfield Revitalization - South/upper field at former septic bed	\$ 125,000	Complete	\$ 100,519	Complete.
Mount Albion	Washroom Renovations	\$ 120,000	Complete		Complete. Combined with music room renovation (refer to program strategy for final costs)
Mount Hope	Playground Repaving Project	\$ 200,000	Project Initiation		Consultant Procurement February 2018 Anticipated Construction Start July 2018 Anticipated Construction Complete Fall 2018
Orchard Park	Window replacement, Electrical Upgrades and Other Renewal Work	\$ 3,880,000	Complete	\$ 2,430,200	Part of Science Labs, Learning Commons & Gym Floor Revitalization. Electrical Transformer and Fire Panel Complete. Windows Replacement complete.
Parkdale	Washroom Renovations	\$ 300,000	Complete	\$ 186,647	Complete. Additional scope has been added to complete a full urinal renovation anticipated at \$150,000.
Queensdale	Sound attenuation in Rooms 139 & 140	\$ 50,000	Complete	\$ 25,000	Complete
Rosedale	Roof Replacement, HVAC & Electrical Upgrades	\$ 2,400,000	Complete	\$ 1,279,970	Warranty Period
Sir Allan MacNab	Dust Collector Replacement	\$ 200,000	Project Initiation		Anticipated Construction Start July 2018 Anticipated Construction Completion Fall 2018
Sir Wilfred Laurier	Roof Replacement	\$ 613,600	Design Development		Being completed as part of the FDK Addition
Sir Winston Churchill	Window Replacement	\$ 3,200,000	Complete	\$ 3,138,248	Complete. Minor deficiency work on-going.
Sir Winston Churchill	Auditorium seating replacement	\$ 460,000	Complete	\$ 411,526	Complete.
Sir Winston Churchill	Roofing & Main HVAC Pumps Replacement	\$ 650,000	Design Development		Scope to be included with Science & Learning Commons project. Design Development underway.
Spencer Valley	Retrofits to accommodate Greenville FDK students (Transition)	\$ 200,000	Complete	\$ 98,685	Construction complete.
Viscount Montgomery	Phase 3 Renovations - incl. classroom unit ventilators, Music Room Upgrades, exterior walkways, LED lighting retrofits throughout	\$ 2,300,000	Complete	\$ 1,981,703	Complete. Deficiency items on going
Westmount	Fire Alarm Upgrades and other renewal work	\$ 500,000	Construction		Part of Science Lab Renovations - phased construction. Phase 4 (Fire Alarm, staff washroom, associated corridors) - Targeted Completion - September 2018
Various Schools	eBase Drawing Updates	\$ 100,000	In Progress		On-going
Various Schools	Room Numbering - All Facilities	\$ 123,000	In Progress		Installation on-going.
Various Schools	Lockdown Upgrades	\$ 1,000,000	Construction		Initial walkthroughs complete. Hardware for approximately 13 schools on order, remaining walkthroughs in 12 schools for site verification scheduled for end of Jan and beginning of Feb. Intention to commence installation at March break.
Various Schools	Fire Alarm Upgrades (ULC)	\$ 200,000	Construction		On-going
Various Schools	Security System Upgrades	\$ 375,000	Construction		On-going
Various Schools	Washroom Spruce-ups	\$ 2,000,000	Construction		Targeted Completion - December 2017.
Various Schools	Building Façade Spruce-ups	\$ 350,000	Construction		Targeted Completion - December 2017.
Various Schools	Outdoor Ground Signs	\$ 800,000	Complete		New LED boulevard signs at various elementary schools. 98% of this year's new signs installed.
Various Schools	Anniversary Spruce-up	\$ 131,500	Complete		Various school anniversary projects complete.
Various Schools	Studies, Reports, Design	\$ 150,000	In Progress		Secondary Design Manual - complete. Elementary Design Manual final draft for review.
Various Schools	Play Field Pilot Project	\$ 400,000	In Progress		Year 2 of the 3 year maintenance plan starts Spring 2018.
Subtotal		\$ 27,437,700			