

REVISED AGENDA: 6:00 p.m.

1. Call to Order/Roll Call
2. HWDSB Land Acknowledgement
3. Approval of the Agenda
4. 2024-2025 Preliminary Staffing
5. Interim Financial Report
6. Capital Projects Construction Update
7. Resolution into Private Session as per the Education Act, Section 207(2)
A meeting of a committee of a board, including committee of the whole board, may be closed to the public when the subject/matter under consideration involves,
 - a) the security of the property of the board;
 - b) the disclosure of intimate, personal or financial information in respect of a member of the board or committee, an employee or prospective employee of the board or a pupil or his or her parent or guardian;
 - c) the acquisition or disposal of a school site;
 - d) decisions in respect of negotiations with employees of the board; or
 - e) litigation affecting the board. R.S.O. 1990, c.E.2,s.207 (2);2021, c. 4, Sched.11, s. 7 (1)



FINANCE AND FACILITIES COMMITTEE

March 28, 2024

2024-25 School Based Staffing Report

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Matthew Gerard, Associate Director, Business Services and Treasurer
Denise Dawson, Senior Manager of Financial Services

Recommendation:

That the Finance and Facilities Committee approve the preliminary allocation of the following full-time equivalent positions for the purpose of 2024-25 school-based staffing:

Elementary Teachers	2,135.00
Secondary Teachers	948.16
Early Childhood Educators	277.00
Educational Assistants	693.50
Principals/Vice Principals	158.00
School Office Administration	201.00
School Custodial	357.00

Background:

Annually, Financial Services presents staffing for elementary and secondary teachers, school administration, early childhood educators, educational assistants, and school custodians. Staffing levels change due to changes in enrolment, Ministry class size regulations and budget adjustments and/or programming needs. Due to the uncertainty of the Priority and Partnership Funding, positions supported by these allocations have been reduced from the preliminary budget.

Status:

In April 2024, the Ministry of Education (Ministry) is expected to provide information regarding 2024-25 education funding through the Grants for Student Needs (GSN). The impact of this funding announcement will be calculated once the Funding Model Technical Paper and Grant Estimate forms are available from the Ministry. Consequently, as the budget development

exercise continues, it may be necessary to increase or decrease staffing levels suggested in the above recommended actions. Any changes will be tabled at the Finance and facilities Committee prior to final Budget approval by June 2024.

The staffing approved in the foregoing recommended action total 4,769.66 FTE positions, provides for the smooth start up to the 2024-25 school year and enables the staffing process to ensure collective agreement compliance and effective school-based staffing decisions.

Appendix A provide a summary of the preliminary school-based staffing recommended for the 2024-25 school year, with comparative information from the 2023-24 Revised Budget.

Financial Implications:

School based staffing represents approximately 80% of our total projected staffing for the Board and approximately \$470 million of the total salaries and benefit budget.

Strategic Directions:**Building a Sustainable Education System**

We will adapt to a rapidly changing world through responsible fiscal management, investing equitably in accessible and sustainable facilities and supporting a robust workforce.

Appendix A

School Based Staffing	2024/25 School Based Staffing	2023/24 Revised School Based Staffing	Increase (Decrease)	Notes
Elementary Teachers	2,135.00	2,111.50	23.50	1,2
Secondary Teachers	948.16	948.83	(0.67)	1,2
Early Childhood Educators	277.00	283.00	(6.00)	1,2
Educational Assistants/Child & Youth Care Practitioners	693.50	693.50	0.00	
Principals	92.00	92.00	0.00	
Vice-Principals	66.00	65.00	1.00	2
School Office Administration	201.00	201.00	0.00	
School Custodial	357.00	357.00	0.00	
	<u>4,769.66</u>	<u>4,751.83</u>	<u>17.83</u>	

- 1. Change in Staffing due to Enrolment adjustments
- 2. Budget Adjustments



FINANCE AND FACILITIES COMMITTEE

March 28, 2024

Interim Financial Status Report – January 31, 2024

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Matthew Gerard, Associate Director, Business Services and Treasurer
Denise Dawson, Senior Manager of Financial Services

Recommendation:

That the report be received as information by the Committee.

Background:

The Interim Financial Status Report presented is based on available information and assumptions as of January 31, 2024. Budget to actual trends were reviewed in order to forecast the Boards August 31, 2024, year-end position from a financial, staffing and enrolment perspective. The Interim Financial Status Report is prepared three times year and presented to Finance and Facilities Committee for review. The key reporting dates are November 30, January 31, and March 31.

The Interim Financial Status Report (Appendix A) consists of:

- Enrolment information, showing budgeted, forecasted and in-year change, in numeric and graph format, with explanations of key variances;
- Staffing information, showing budgeted, forecasted and in-year change, in numeric and graph format, with explanations of key variances;
- Financial information comparing the year-end forecast to the Budget, with explanations of key variances;
- Summarization of all information presented, in numeric and graph format, with explanations of key variances.

Status:

The 2023-24 revenue budget shows an increase in projected revenue of \$4.1 million. Since the revised budget was filed with the Ministry in December 2023, the Board is projecting additional interest revenue as interest rates continue to remain high. In addition, we are projecting additional community use and rental revenue based on the year-to-date actuals generated, plus

there was a small increase in the Literacy and Basic Skills revenue based on approved expenditures.

Expenditures are projected to be \$4.1 million over the revised budget. This is due to the projected increase in supply costs for most occupational groups as both usage and fill rates have increased. In addition, we are projecting increased maintenance and caretaking costs based on spending to date and additional staffing including a vice-principal, elementary office assistants and educational assistants were added from January to June to meet the needs of the system.

Financial Implications:

As the Financial Status Report in Appendix A shows, the Forecast for spending as of August 31, 2024, based on expenditures and revenue as of January 31, 2024, is balanced and no surplus or deficit is projected. At this point, the contingency is intact and is projected to remain intact until the end of the year. As with all forecasts, as new information is received or as assumptions change, the resulting Interim Financial Reports will be updated accordingly.

Strategic Directions:

Building a Sustainable Education System – We will adapt to a rapidly changing world through responsible fiscal management, investing equitably in accessible and sustainable facilities and supporting a robust workforce.

Hamilton-Wentworth District School Board
Interim Financial Report - Based on Information as of January 31, 2024
For the Period Ending August 31, 2024

Summary of Financial Results

	Approved Budget	Revised Budget	Forecast	In-Year Change	
				\$	%
Revenues					
Operating Grants	627,254,698	633,835,769	633,835,769		-
Capital & Debt	56,709,640	58,854,633	58,854,633		-
Priority & Partnership Funding	16,636,506	18,113,713	18,113,713		-
Other Revenue	6,985,740	7,780,675	11,885,675	4,105,000	52.8%
Total Revenues	707,586,584	718,584,790	722,689,790	4,105,000	0.6%
Expenditures					
Classroom	543,664,122	549,808,198	553,413,198	3,605,000	0.7%
Other Operating	15,993,484	16,625,318	16,625,318	-	-
Transportation	20,369,477	20,630,664	20,630,664	-	-
Pupil Accommodation	113,755,728	117,582,590	118,082,590	500,000	0.4%
Other	13,803,773	13,938,020	13,938,020		-
Total Expenditures	707,586,584	718,584,790	722,689,790	4,105,000	0.6%
Surplus/(Deficit)	-	-	-		-

Change in Revenue

Other Revenue is projected to be \$4.1m over revised budget due to increased interest income as interest rates continue to stay high, increased community use of schools revenue based on year to date actual revenue and an increase in Literacy Basic Skills revenue based on approved expenditures.

Change in Expenditure

Expenditures are projected to be \$4.1 m over revised budget. This is due to the increase in supply costs for most occupational groups, projected spending in maintenance and caretaking costs and projected costs of the additional staff hired from January to June to meet the need of the system.

Change in Surplus/Deficit

This projections is based on year to date revenue and expenditures as of January 31, 2024 and projected expenditures until August 31, 2024. At this time the contingency remains in tact and no surplus or deficit is projected.

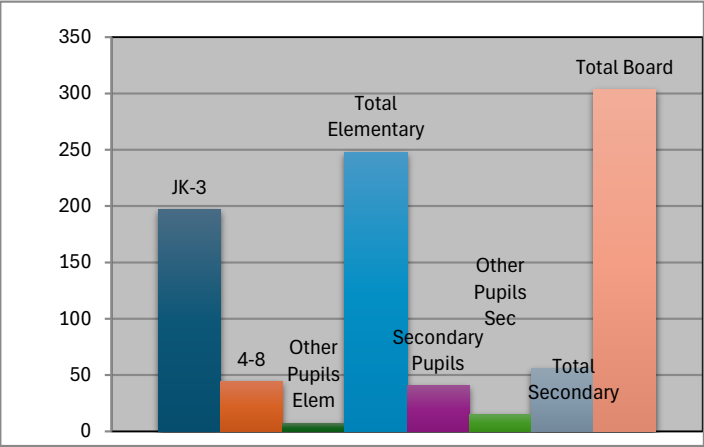
We will continue to monitor the assumptions and information used in compiling this forecast and we will revise the forecast as necessary.

NOTE: Budget to actual trends were reviewed in order to forecast August 31st year-end position. As with all forecasts, as information or assumptions change, this information will be updated accordingly.

Summary of Enrolment

	Approved Budget	Forecast	Increase (Decrease)	
			#	%
Elementary				
JK-3	18,312.00	18,509.00	197.00	1.1%
4-8	18,975.00	19,019.00	44.00	0.2%
Other Pupils	22.00	29.00	7.00	31.8%
Total Elementary	37,309.00	37,557.00	248.00	0.7%
Secondary <21				
Pupils of the Board	14,218.50	14,259.00	40.50	0.3%
Other Pupils	129.00	144.00	15.00	11.6%
Total Secondary	14,347.50	14,403.00	55.50	0.4%
Total	51,656.50	51,960.00	303.50	0.6%

Changes in Enrolment: Budget versus Forecast



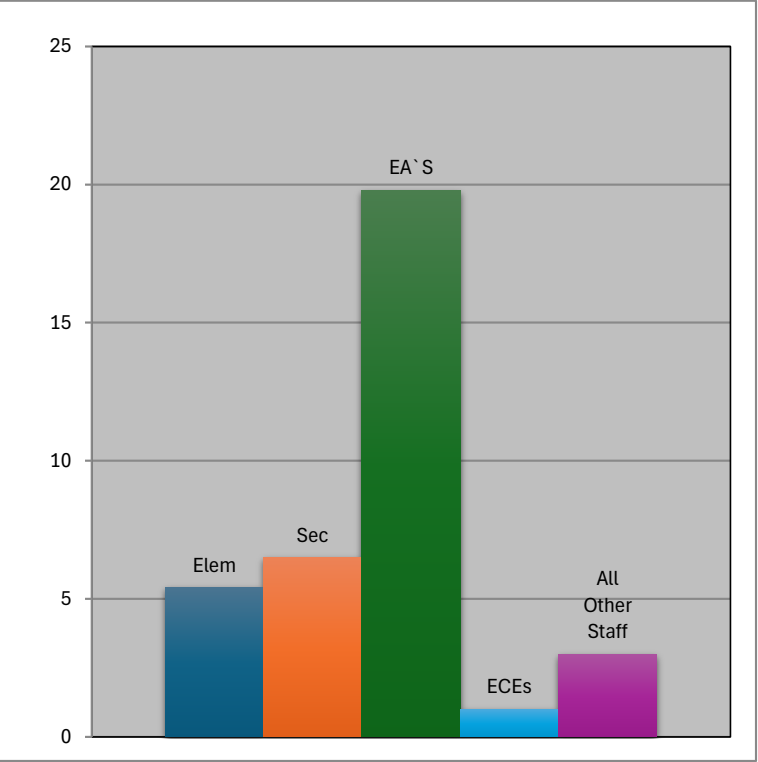
Highlights of Changes in Enrolment:

- Elementary enrolment and secondary enrolment is projected to be 248.00 ADE and 55.50 ADE respectively over budget due to growth in residential development in some areas of the city and the board continues to receive students into our schools from outside HWDSB, Ontario and Canada. International students are projected to be in total 22.00 ADE more than projected as the number of students coming into HWDSB

Summary of Staffing

	Approved Budget	Actual 31-Jan-24	Forecast	Increase (Decrease)	
Full-Time Equivalent				#	%
Program Instruction					
Program Instruction	4,915.38	4,931.95	4,951.08	35.70	0.7%
Program Support	571.80	571.80	571.80	0.00	0.0%
Capital	7.00	7.00	7.00	0.00	0.0%
Total	5,494.18	5,510.75	5,529.88	35.70	0.6%

Changes in Staffing: Budget versus Forecast



Highlights of Changes in Staffing:

Elementary teachers and DECE reflect an increase over budget in order due to the enrolment increase and required clas size regulations. Secondary teachers will increase for second semester due to the change in enrolment. Educational Assistants have been added with the increase in special education funding as a result of increased enrolment. School Administration has increased to meet the needs of the system funded by the enrolment increase.



FINANCE AND FACILITIES COMMITTEE

March 28, 2024

Capital Projects Update

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Matthew Gerard, Associate Director, Business Services and Treasurer
David Anderson, Senior Manager, Facility Services
Amie Myszkowski, Manager, Capital Projects

Recommendation:

That the report be received as information by the Committee.

Background:

On December 19, 2023, Trustees were provided with an update on capital projects in progress. This report is part of Facility Services' on-going commitment to update Trustees regarding the status of capital projects, on a regular basis.

Status:

A summary of all the capital projects in various phases, is provided as Appendix A. In addition, staff have included a summary of projects that are either accommodation requests or have accessibility components within the main project as Appendix B. Summaries are categorized by each project's source of funding and project initiative. The project status updates are current as of March 15, 2024.

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

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

- Unforeseen site conditions
- Delays with material deliveries, specifically HVAC equipment
- Asbestos abatement

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

Financial Implications:

Projects are funded through one of, or a combination of, the following sources:

1. School Renewal Allocation (SRA)
2. School Condition Improvement (SCI)
3. Capital Priorities (CP)
4. Proceeds of Disposition (POD)

Strategic Directions:

Building a sustainable Education system. We will adapt to a rapidly changing world through responsible fiscal management, investing equitably in accessible and sustainable facilities, and supporting a robust workforce.

School	Description	Budget	Phase	Final Cost	Project Status
Secondary Facility Benchmark Strategy - Year 1 (2021-22)					
Dundas Valley	Washroom and Changeroom Renovation	\$ 1,150,000	Complete	\$ 1,485,000	Complete.
Dundas Valley	Front Entrance Renovations - Concrete replacement at Front Entrance	\$ 200,000	Complete	\$ 181,000	Complete.
Glendale	Front Entrance Renovations - New Barrier Free Entry Doors	\$ 250,000	Complete	\$ 222,000	Complete.
Glendale	Cafeteria Renovation	\$ 250,000	Complete	\$ 174,000	Complete.
Sir Winston Churchill	Washroom and Cafeteria Renovation	\$ 1,650,000	Complete	\$ 1,977,000	Complete.
Westdale	Cafeteria Renovation	\$ 250,000	Complete	\$ 213,000	Complete.
Subtotal:		\$ 3,750,000			
Funding Allocation:		\$ 4,500,000			
Unallocated/ Contingency:		\$ 750,000			
Secondary Program Strategy - Year 1 (2021-22)					
Sherwood	Dust Collector Replacement	\$ 250,000	Construction		Project bundled with Sherwood Revitalization Project; defer to notes under that project.
Subtotal:		\$ 250,000			
Funding Allocation:		\$ 1,250,000			
Unallocated/ Contingency:		\$ 1,000,000			
Elementary Facility Benchmark Strategy - Year 1 (2021-22)					
Adelaide Hoodless	Gym Renovation	\$ 2,050,000	Complete	\$ 2,054,000	Complete.
AM Cunningham	New ceilings/LED lights in corridors	\$ 500,000	Complete	\$ 436,000	Complete.
Lake Ave.	New ceilings/LED lights in corridors, Gym Renovation and outdoor play area	\$ 1,000,000	Complete	\$ 966,000	Complete.
Parkdale	New ceilings/LED lights in corridors	\$ 500,000	Complete	\$ 273,000	Complete.
Kanetskare	New ceilings/LED lights in corridors, Gym, Science, Art Renovation and outdoor play area	\$ 1,675,000	Complete	\$ 1,584,000	Complete.
Yorkview	Washroom Renovation	\$ 270,000	Complete	\$ 445,000	Complete.
Subtotal:		\$ 5,995,000			
Funding Allocation:		\$ 10,000,000			
Unallocated/ Contingency:		\$ 4,005,000			
Elementary Program Strategy - Year 1 (2021-22)					
Kanetskare	Music Room Renovation	\$ 50,000	Complete	\$ 50,000	Complete.
Subtotal:		\$ 50,000			
Funding Allocation:		\$ 250,000			
Unallocated/ Contingency:		\$ 200,000			

School	Description	Budget	Phase	Final Cost	Project Status
Secondary Facility Benchmark Strategy- Year 2 (2022-23)					
Ancaster High	Washroom, Changeroom and Cafeteria Renovation	\$ 750,000	Construction		Multiple year project. Project bundled with benchmark strategy. Construction phases to continue into August 2024.
Glendale	Washroom and Changeroom Renovation	\$ 2,000,000	Construction		Construction commenced summer 2023, completion anticipated Spring 2024.
Sir Winston Churchill	Changeroom Renovation	\$ 900,000	Construction		Construction commenced summer 2023, completion anticipated Spring 2024.
Westmount	Cafeteria Renovation	\$ 350,000	Construction		Construction commenced summer 2023, HVAC RTU anticipated Spring 2024.
Subtotal:		\$ 3,250,000			
Funding Allocation:		\$ 4,500,000			
Unallocated/ Contingency:		\$ 1,250,000			
Secondary Program Strategy - Year 2 (2022-23)					
Ancaster High	Hospitality and Tourism	\$ 1,000,000	Construction		Multiple year Project. Project bundled with benchmark strategy. Construction phases to continue into August 2024.
Subtotal:		\$ 1,000,000			
Funding Allocation:		\$ 1,250,000			
Unallocated/ Contingency:		\$ 250,000			
Elementary Facility Benchmark Strategy - Year 2 (2022-23)					
AM Cunningham	Front Entrance Renovation - New Entry Doors	\$ 300,000	Complete	\$ 245,000	Complete.
Bennetto	Corridor Ceiling Renovation	\$ 400,000	Complete	\$ 250,000	Complete.
Central	Corridor, Gym and Play area Renovations	\$ 1,150,000	Complete	\$ 1,185,000	Complete.
Janet Lee	Corridor Ceiling, Gym, Art, Science and Washrooms Renovations	\$ 1,300,000	Construction		Construction is complete in gym, art, corridor ceilings and main washrooms. Science and junior washrooms are under construction. Gym Roof top Unit (RTU) to be installed Spring 2024. Project bundled with paving project under school renewal.
Mary Hopkins	Corridor Ceiling Renovation	\$ 500,000	Construction		Project bundled with HVAC renovations under school renewal. Tendered July 2023. Construction commenced August 2023. Project to continue into Fall 2024.
Michaelle Jean	Corridor Ceiling, Gym and Washrooms renovations	\$ 900,000	Complete	\$ 900,000	Complete.
Norwood Park	Corridor Ceiling, Gym and Washrooms renovations	\$ 1,200,000	Construction		Construction commenced in summer 2023. Gym Roof Top Unit (RTU) to be installed Spring 2024.
Viscount Montgomery	Corridor Ceiling and Gym renovations	\$ 850,000	Construction	Sherwood	Construction commenced in summer 2023. Gym Roof Top Unit (RTU) to be installed Spring 2024.
Subtotal:		\$ 6,300,000			
Funding Allocation:		\$ 10,000,000			
Unallocated/ Contingency:		\$ 3,700,000			
Elementary Program Strategy - Year 2 (2022-23)					
Janet Lee	Music Room Renovation	\$ 100,000	Complete	\$ 100,000	Complete.
Parkdale	FDK Renovations	\$ 500,000	Complete	\$ 380,000	Complete.
Subtotal:		\$ 600,000			
Funding Allocation:		\$ 250,000			
Unallocated/ Contingency:		-\$ 350,000			

School	Description	Budget	Phase	Final Cost	Project Status
Secondary Facility Benchmark Strategy- Year 3 (2023-24)					
Ancaster High	Washroom, Changeroom and Cafeteria Renovation	\$ 1,250,000	Construction		Multiple year Project. Project bundled with benchmark strategy. Construction phases to continue into August 2024.
Orchard Park	Washroom, Changeroom Renovation	\$ 1,150,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Sir Winston Churchill	Front Entrance Renovation and ramp replacement	\$ 150,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024. Project bundled with school renewal accessibility project.
Sir Allan MacNab	Corridor Renovation	\$ 800,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024. Project bundled with program strategy.
Waterdown	Washroom, Changeroom and Cafeteria Renovation	\$ 1,150,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Subtotal:		\$ 4,500,000			
Funding Allocation:		\$ 4,500,000			
Unallocated/ Contingency:		\$ -			
Secondary Program Strategy - Year 3 (2023-24)					
Ancaster High	Dust Collector Replacement	\$ 250,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Dundas Valley	Dust Collector Replacement	\$ 250,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Westdale	Dust Collector Replacement	\$ 250,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Westmount	Dust Collector Replacement	\$ 400,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Sir Winston Churchill	Manufacturing Room Renovation	\$ 850,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024. Project bundled with benchmark strategy.
Subtotal:		\$ 2,000,000			
Funding Allocation:		\$ 1,250,000			
Unallocated/ Contingency:		-\$ 750,000			
Elementary Facility Benchmark Strategy - Year 3 (2023-24)					
AM Cunningham	Washroom, and Gym Renovation	\$ 1,500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Adelaide Hoodless	Corridor Ceiling Renovation	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024. Project bundled with School Renewal Roof Replacement.
Central	Washroom Renovation	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.Project bundled with program strategy.
George L Armstrong	Corridor Ceiling, Gyms, Art, Science, Learning Commons and Washrooms renovations	\$ 1,475,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024 and take 2 years. Project bundled with program strategy.
Hess Street	Washroom and Gym Renovation	\$ 1,100,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Parkdale	Gym Renovation	\$ 650,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024. Project bundled with School Renewal Accessibility Project.
Pauline Johnson	Washroom Renovation	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Subtotal:		\$ 6,225,000			
Funding Allocation:		\$ 10,000,000			
Unallocated/ Contingency:		\$ 3,775,000			
Elementary Program Strategy - Year 3 (2023-24)					
Central	Kindergarten Washroom Renovation	\$ 150,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024. Project bundled with benchmark strategy.
George L Armstrong	Music Room Renovation	\$ 100,000	Design		Project bundled with benchmark strategy. Project initiated Spring 2023. Construction anticipated in summer 2024.
Subtotal:		\$ 250,000			
Funding Allocation:		\$ 250,000			
Unallocated/ Contingency:		\$ -			

School	Description	Budget	Phase	Final Cost	Project Status
Secondary Facility Benchmark Strategy - Year 4 (2024-25)					
Glendale	Corridor Ceiling Renovation	\$ 800,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Orchard Park	Corridor Ceiling and Main Entrance Renovation	\$ 1,500,000	Initiation		Project initiated Spring 2024. Bundled with school renewal strategy. Construction anticipated in summer 2025.
Waterdown	Main Entrance & Foyer Enhancement	\$ 500,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Westdale	Changeroom Renovation	\$ 1,250,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Subtotal:		\$ 4,050,000			
Funding Allocation:		\$ 4,500,000			
Unallocated/ Contingency:		\$ 450,000			
Secondary Program Strategy - Year 4 (2024-25)					
Orchard Park	Dust Collector Replacement	\$ 250,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Sir Allan MacNab	Dust Collector Replacement	\$ 250,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Waterdown	Dust Collector Replacement	\$ 450,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Westmount	Dust Collector Replacement	\$ 250,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Subtotal:		\$ 1,200,000			
Funding Allocation:		\$ 1,250,000			
Unallocated/ Contingency:		\$ 50,000			
Elementary Facility Benchmark Strategy - Year 4 (2024-25)					
Buchanan Park	Washroom, and Gym Renovation	\$ 1,100,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Franklin Road	Washroom, and corridor ceiling replacement	\$ 800,000	Initiation		Project initiated Spring 2024. Bundled with program strategy. Construction anticipated in summer 2025.
GL Armstrong	Gym, and washrooms renovations - Phase 2	\$ 600,000	Design		Project initiated Spring 2023. Separated into 2 phases due to feasibility. Construction anticipated in summer 2025.
Gordon Price	Washroom Renovation	\$ 600,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Hess Street	Corridor Ceiling renovations	\$ 500,000	Initiation		Project initiated Spring 2024. Bundled with school renewal strategy. Construction anticipated in summer 2025.
Highview	Washroom Renovation	\$ 600,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Holbrook	Gym Renovation	\$ 500,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Richard Beasley	Washroom Renovation	\$ 600,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
W.H. Ballard	Washroom & main entrance renovation	\$ 1,500,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Subtotal:		\$ 6,800,000			
Funding Allocation:		\$ 10,000,000			
Unallocated/ Contingency:		\$ 3,200,000			
Elementary Program Strategy - Year 4 (2024-25)					
Franklin Road	Music Room Renovation	\$ 125,000	Initiation		Project initiated Spring 2024. Bundled with benchmark strategy. Construction anticipated in summer 2025.
Lisgar	Music Room Renovation	\$ 125,000	Initiation		Project initiated Spring 2024. Bundled with school renewal strategy. Construction anticipated in summer 2025.
Subtotal:		\$ 250,000			
Funding Allocation:		\$ 250,000			
Unallocated/ Contingency:		\$ -			

School	Description	Budget	Phase	Final Cost	Project Status
Other					
Capital Priorities					
Binbrook II	New 615 pp K-8 elementary school	\$ 13,528,858	Hold		Land Acquisition outstanding. Anticiapted for Spring/summer 2024.
New Nash	New 650 pp K-8 elementary school with 3 room child care	\$ 16,667,921	Design		Site Plan application submitted to City of Hamilton. Approval To Proceed (ATP) issued to Ministry. Motion to 'Pause' the project for further investigations regarding concerns with the GFL Stoney Creek Regional Facility was passed. Project remains 'Paused'.
Viola Desmond	New 682 pp K-8 elementary school with 3 room child care	\$ 16,519,852	Complete	\$ 16,288,674	Complete.
New Waterdown ES	New 650 pp K-8 elementary school with 5 room child care	\$ 22,000,000	ATP		Project initiated Spring 2024. Construction anticipated in summer 2025.
Mount Hope Addition	165 pp addition (1 Kindergarten, 6 classrooms with 5 room child care	\$ 9,000,000	ATP		Project initiated Spring 2024. Construction anticipated in summer 2025.
Subtotal:		\$ 77,716,631			
School Consolidation Capital					
N/A					
Child Care Retrofits					
N/A					
Proceeds of Disposition					
AM Cunningham	Elevator Installation	\$ 1,650,000	ATP		Project initiated Spring 2024. Construction anticipated in summer 2025.
Bennetto	Elevator, stair lifts & Universal Washroom	\$ 1,800,000	ATP		Project initiated Spring 2024. Construction anticipated in summer 2025.
Parkdale	Elevator & Universal Washroom	\$ 1,800,000	ATP		Project initiated Spring 2024. Construction anticipated in summer 2025.
Rosedale	Gym Addition	\$ 3,000,000	Design		Approval to proceed received Spring 2023.
Sherwood	Secondary School Revitalization	\$ 4,227,668	Construction		Construction ongoing.
Viola Desmond	New 682 pp K-8 elementary school with 3 room child care	\$ 603,326	Complete	\$ 603,000	Complete.
Subtotal:		\$ 13,080,994			
School Renewal Strategy					
AM Cunningham	FDK Artificial Turf Installation and expansion	\$ 75,000	Complete	\$ 75,000.00	Complete. Project bundled with benchmark strategy Year 1 - final costs reflected in that value.
Ancaster High	Roof Replacement	\$ 1,154,000	Complete	\$ 1,154,000	Complete.
Ancaster High	Parking Lot Paving - Phase 2	\$ 550,000	Complete	\$ 555,000	Complete.
Ancaster High	Parking Lot Paving - Phase 3	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Ancaster High	Parking Lot Paving - Phase 4 (final)	\$ 800,000	Initiation		Project initiated Spring 2024 Construction anticipated in summer 2025.
Ancaster High	Learning Commons Renovation	\$ 500,000	Initiation		Project initiated Spring 2024 Construction anticipated in summer 2025.
Balaclava	Window and Door Replacement	\$ 350,000	Complete	\$ 302,000	Project initiated Spring 2024 Construction anticipated in summer 2025.
Balaclava	Parking Lot Paving	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Billy Green	Window and Door Replacement	\$ 350,000	Complete	\$ 331,000	Complete.
Buchanan Park	Roof Replacement	\$ 600,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
CB Stirling	Portapak Demolition	\$ 150,000	Complete	\$ 420,000	Complete.
CB Stirling	Roof Replacement	\$ 175,000	Complete	\$ 615,000	Complete.
CB Stirling	Ground Sign Installation	\$ 45,000	Complete	34,000	Complete.
Central	Window and Door Replacement	\$ 650,000	Complete	\$ 596,000	Complete.
Chedoke	Playground Paving	\$ 250,000	Complete	\$ 133,000	Complete.
Dundana	Roof Replacement	\$ 500,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Dundas Central	Roof Replacement	\$ 750,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Dundas Valley	Black Box Renovation	\$ 550,000	Complete	\$ 547,000	Complete.
Dundas Valley	Window Replacement (Circle)	\$ 1,000,000	Complete	\$ 940,000	Complete.
Earl Kitchener	HVAC Renovations	\$ 3,250,000	Complete	\$ 3,250,000	Complete.
Flamborough Centre	Septic system Replacement	\$ 1,500,000	Design		Project initiated Fall 2023. Construction anticipated in 2024/25 school year.
GL Armstrong	Gym RTU	\$ 400,000	Design		

School	Description	Budget	Phase	Final Cost	Project Status
Glendale	Roof Replacement - Phase 1	\$ 1,400,000	Closeout	\$ 775,000	Construction is complete with minor deficiencies.
Glendale	Roof Replacement - Phase 2	\$ 860,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Glendale	Window and Door Replacement	\$ 2,250,000	Complete		Complete.
Glendale	Boiler & AHU Replacement	\$ 1,700,000	Construction		Project initiated Spring 2023. Construction anticipated in summer 2024.
Gordon Price	Roof Replacement - Phase 1	\$ 1,000,000	Closeout	\$ 605,000	Complete
Gordon Price	Roof Replacement - Phase 2	\$ 600,000	Initiation		Project initiated Spring 2023. Put on hold to complete Roof Top Unit (RTU) replacement required. Reinitiated Spring 2024. Constuction anticipated in summer 2025.
Gordon Price	Roof Top Unit (RTU) Replacement	\$ 500,000	Design		Project initiated Summer 2023. Construction anticipated in summer 2024.
Helen Detwiler	Window and Door Replacement	\$ 430,000	Closeout	\$ 407,000	Construction is complete with minor deficiencies.
Helen Detwiler	Roof Replacement	\$ 1,575,000	Complete	\$ 1,502,000	Complete.
Helen Detwiler	Parking Lot Paving	\$ 450,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Helen Detwiler	Stage Lift	\$ 150,000	Initiation		Project initiated Spring 2024 Construction anticipated in summer 2025.
Hess	Playground Paving & Artificial Turf	\$ 300,000	Complete	\$ 943,000	Complete.
Hess	Gym RTU	\$ 400,000	Initiation		Project initiated Spring 2024. Bundled with benchmark strategy. Construction anticipated in summer 2025.
Hess	Ground Sign Installation	\$ 40,000	Initiation		Project initiated Spring 2024 Construction anticipated in summer 2025.
Highview	Heat & water distribution replacement	\$ 550,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Hill Park	Roof Replacement - Phase 1	\$ 1,500,000	Complete	\$ 985,000	Complete.
Hill Park	Roof Replacement - Phase 2	\$ 1,200,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Hill Park	Boiler & Pump Replacement	\$ 1,250,000	Initiation		Project initiated Spring 2023. Construction anticipated in summer 2025.
Janet Lee	Window and Door Replacement	\$ 300,000	Complete	\$ 294,000	Complete.
Janet Lee	Parking Lot Paving	\$ 200,000	Complete	\$ 400,000	Complete.
Kanetskare	Accessible Washroom	\$ 200,000	Complete	\$ 155,000	Complete.
Kanetskare	Parking Lot Paving	\$ 200,000	Complete	\$ 180,000	Complete.
Kanetskare	Corridor painting and flooring replacement	\$ 500,000	Initiation		Project initiated Spring 2024 Construction anticipated in summer 2025.
Lincoln Alexander	Window and Door Replacement	\$ 700,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Lisgar	Window and Door Replacement	\$ 700,000	Initiation		Project initiated Spring 2024. Bundled with program strategy. Construction anticipated in summer 2025.
Mary Hopkins	HVAC Renovations	\$ 2,500,000	Construction		Project bundled with benchmark strategy. Tendered July 2023. Construction commenced October 2023. Project to continue into Fall 2024.
Memorial City	Washroom Renovation	\$ 800,000	Construction		Project initiated Spring 2023. Construction started January 2024. Completion anticipated June 2024.
Michaelle Jean	Window and Door Replacement	\$ 300,000	Complete	\$ 300,000	Complete.
Millgrove	Washroom Renovation	\$ 350,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Mount Albion	Window and Door Replacement	\$ 630,000	Complete	\$ 616,000	Complete.
Mount Hope	Roof Replacement	\$ 330,000	Complete	\$ 302,000	Complete.
Mountview	Parking Lot Paving	\$ 175,000	Complete	\$ 114,000	Complete.
Norwood Park	Exterior stair and pathway renovation	\$ 250,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Orchard Park	Main entrance door, universal washroom and main office entry renovation	\$ 2,400,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Parkdale	Parking Lot Paving	\$ 200,000	Complete	\$ 178,000	Complete.
Parkdale	HVAC Renovations	\$ 2,700,000	Complete	\$ 2,735,000	Complete.
Queen Mary	Playground Paving & Artificial Turf	\$ 700,000	Design		Project initiated Fall 2023. Construction anticipated in summer 2024.
Richard Beasley	Roof Replacement	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Richard Beasley	Window and Door Replacement	\$ 700,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Richard Beasley	Stage Lift	\$ 150,000	Initiation		Project initiated Spring 2024 Construction anticipated in summer 2025.
Ridgemount	Playground Paving	\$ 150,000	Complete	\$ 153,000	Complete.
Rousseau	Parking Lot Paving	\$ 250,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Sherwood	Secondary School Revitalization	\$ 10,522,332	Construction		Bundled with program strategy and proceeds of disposition. Construction ongoing. Construction completion anticipated April 2024.
Sherwood	Artificial Turf Field	\$ 3,000,000	Construction		Design development ongoing; Site Plan Approval and Building Permit submitted.

School	Description	Budget	Phase	Final Cost	Project Status
Sherwood	Transformer Replacement	\$ 1,000,000	Initiation		Project initiated Spring 2024 Construction anticipated in summer 2025.
Sir Isaac Brock	Interior Renovation	\$ 1,500,000	Construction		Project initiated Summer 2023. Construction started January 2024. Completion anticipated for August 2024.
Sir Wilfrid Laurier	Window and Door Replacement	\$ 1,000,000	Complete	\$ 691,000	Complete.
Sir Winston Churchill	Stairwell Renovations	\$ 250,000	Closeout		Project bundled with benchmark strategy. Construction complete with minor deficiencies.
Strathcona	Roof Replacement	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Various	Anniversary Spruce Up- at Mary Hopkins, Parkdale, Queen Mary, RA Riddell and Saltfleet	\$ 82,500	Ongoing		Ongoing.
Various	Security - Secondary school access cards	\$ 260,000	Ongoing		Ongoing.
Westdale	Artificial Turf Field	\$ 2,000,000	Complete	\$ 1,642,000	Complete.
Westmount	Stage Lift	\$ 150,000	Complete	\$ 150,000	Complete.
Westview	Window and Door Replacement	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Westview	Corridor and stairwell painting	\$ 150,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
WH Ballard	HVAC Renovations - Phase 1	\$ 2,900,000	Complete	\$ 2,380,000	Complete.
WH Ballard	HVAC Renovations - Phase 2	\$ 5,600,000	Construction		Phase 2 of the RTU recommenced summer 2023. Completion anticipated Fall 2023.
Yorkview	Roof Replacement	\$ 250,000	Complete	\$ 242,000	Complete.
Yorkview	Stairwell Renovation	\$ 230,000	Complete	\$ 230,000	Complete.
Yorkview	Window and Door Replacement	\$ 500,000	Design		Project initiated Spring 2023. Construction anticipated in summer 2024.
Yorkview	Playground Paving	\$ 500,000	Initiation		Project initiated Spring 2024. Construction anticipated in summer 2025.
Subtotal:		\$ 77,533,832			
Total :		\$ 214,801,457			

School	Project Name	Phase	Description
Accessibility Projects 2022/23			
Adelaide Hoodless	Gym Renovation	Complete	Installation of stage lift. Included under Elementary Benchmark Strategy.
AM Cunningham	Front Entrance Renovation - New Entry Doors	Complete	Installation of ramp for barrier free access into building. Included under Elementary Benchmark Strategy.
Ancaster High	Washroom, Changeroom and Cafeteria Renovation	Construction	Integration of accessible barrier free washroom stalls and changeroom stalls. Included under Secondary Benchmark Strategy.
Central	Corridor, Gym and Play area Renovations	Close-out	Installation of stage lift. Included under Elementary Benchmark Strategy.
Glendale	Washroom and Changeroom Renovations	Construction	Integration of accessible barrier free washroom stalls and changeroom stalls. Included under Secondary Benchmark Strategy.
Janet Lee	Corridor Ceiling, Gym, Art, Science and Washrooms Renovations	Close-out	Installation of stage lift and integration of accessible barrier free washrooms. Included under Elementary Benchmark Strategy.
Kanetskare	Accessible Washroom	Complete	New Accessible Barrier Free washroom.
Michaelle Jean	Corridor Ceiling, Gym and Washrooms renovations	Close-out	Integration of accessible barrier free washrooms. Included under Elementary Benchmark Strategy.
Norwood Park	Corridor Ceiling, Gym and Washrooms renovations	Close-out	Installation of stage lift and integration of accessible barrier free washrooms. Included under Elementary Benchmark Strategy.
Sherwood	Secondary School Revitalization	Construction	Integration of accessible barrier free washroom stalls. Included under School Renewal.
Sir Winston Churchill	Washroom and Cafeteria Renovation	Complete	Integration of accessible barrier free stalls. Included under Secondary Benchmark Strategy.
Sir Winston Churchill	Changeroom Renovation	Close-out	Integration of accessible barrier free changerooms. Included under Secondary Benchmark Strategy.
Westmount	Stage Lift	Complete	Installation of stage lift.

School	Project Name	Phase	Description
Accessibility Projects 2023/24			
AM Cunningham	Washroom, gym renovations	Design	Integration of accessible barrier free washrooms. Included under Elementary Benchmark Strategy.
Bennetto	Accessible washroom	HOLD	Integration of universal washroom. Removed to include in Accessible ATP to Ministry.
Central	Washroom renovations	Construction	Integration of accessible barrier free washrooms. Included under Elementary Benchmark Strategy.
George L Armstrong	Corridor Ceiling, Gyms, Art, Science, Learning Commons and Washrooms renovations	Design	Installation of stage lift and integration of accessible barrier free washrooms.
Hess Street	Washroom, gym renovations	Design	Integration of accessible barrier free washrooms. Included under Elementary Benchmark Strategy.
Millgrove	Washroom renovations	Design	Integration of accessible barrier free washrooms. Included under Elementary Benchmark Strategy.
Orchard Park	Washroom and changeroom renovations	Design	Integration of accessible barrier free washroom stalls and changeroom stalls. Included under Secondary Benchmark Strategy.
Parkdale	Gym renovation	Design	Installation of stage lift. Included under Elementary Benchmark Strategy.
Pauline Johnson	Staff & student washroom renovations	Design	Integration of accessible barrier free washrooms. Included under Elementary Benchmark Strategy.
Sir Isaac Brock	Interior Renovation	Construction	Integration of barrier free lift and universal washroom.
Sir Winston Churchill	Front entrance & ramp renovations	Design	Installation of ramp for barrier free access into building. Included under Secondary Benchmark Strategy.
Waterdown	Washroom, changeroom and cafeteria renovations	Design	Integration of accessible barrier free washroom stalls and changeroom stalls. Included under Secondary Benchmark Strategy.

School	Project Name	Phase	Description
Accessibility Projects 2024/25			
Buchanan Park	Washroom, gym renovations	Initiation	Integration of accessible barrier free washrooms and gym stage lift. Included under Elementary Benchmark Strategy.
Franklin Road	Washroom, corridor ceiling and music room renovations	Initiation	Integration of accessible barrier free washrooms. Included under Elementary Benchmark Strategy.
Gordon Price	Washroom renovations	Initiation	Integration of accessible barrier free washrooms. Included under Elementary Benchmark Strategy.
Highview	Washroom renovations	Initiation	Integration of accessible barrier free washrooms. Included under Elementary Benchmark Strategy.
Helen Detweiler	Stage lift renovation	Initiation	Installation of stage lift.
Norwood Park	Front entrance & ramp renovations	Initiation	Installation of ramp for barrier free access into building.
Orchard Park	Front entrance, ramp and accessible washroom renovation	Initiation	Installation of ramp for barrier free access into building and integration of universal washroom. Included under Secondary Benchmark Strategy.
Richard Beasley	Washroom, stage lift renovation and window replacement	Initiation	Integration of accessible barrier free washrooms and installation of stage lift. Included under Elementary Benchmark Strategy.
Waterdown	Front entrance & ramp renovations	Initiation	Installation of ramp for barrier free access into building. Included under Secondary Benchmark Strategy.
Westdale	Changeroom renovation	Initiation	Integration of accessible barrier free changeroom stalls. Included under Secondary Benchmark Strategy.
W.H. Ballard	Washroom, Front entrance & ramp renovations	Initiation	Integration of accessible barrier free washroom stalls and installation of ramp for barrier free access into building. Included under Elementary Benchmark Strategy.