

AGENDA: 6:00pm

1. Call to Order/Roll Call
2. HWDSB Land Acknowledgement
3. Approval of the Agenda
4. Review of the Committee Workplan
5. Average Secondary Class Size
6. Capital Projects Update
7. 2025 Capital Priorities Projects Submission
8. Queensdale Gymnasium Project Update (Resolution #25-56 – June 9, 2025)
9. Billy Green Gymnasium Project Update (Resolution #25-66 – June 16, 2025)
10. Adjournment and Resolution into Private Session as per the *Education Act*, Sub Section 207(2)
 - a) the security of the property of the board;
 - c) the acquisition or disposal of a school site;
 - e) litigation affecting the board.

F&F Agenda Items	
Cmt Mtg Date	Public
Sept. 23	Review annual work plan
	Average Secondary Class Size
	Capital Projects Update
	2025 Capital Priorities Projects Submission
	Queensdale Gymnasium Project Update
	Billy Green Gymnasium Project Update
Oct. 21	Elementary Enrolment Update
	Secondary Enrolment Update
Nov. 25	
	Average Elementary Class Size
	Final Financial Report - August 31, 2025
Dec. 16 TENTATIVE	Consolidated Financial Statements
	Capital Projects Construction Update Report
	Enrolment Summary as at October 31, 2025
	Analysis of Heating, Ventilation, Cooling in Schools
	Key Parameters and Assumptions to Guide 2026-2027 Budget Development (Draft)
	Priorities for Budget Consultation
Jan. 19	
	Key Parameters and Assumptions to Guide 2026-2027 Budget Development
	Priorities for Budget Consultation
	Interim Financial Report - November 30, 2025
Feb. 24	
	Budget
Mar. 31	
	Capital Projects Construction Update Report
	2026-2027 School Based Staffing Projections
	Interim Financial Report - February 28, 2026
Apr. 14	
	Long Term Facilities Plan Update - Accommodation Strategy Schedule
	2026-2027 Non-School Based Staffing Projections
	2026-2027 Core Education Funding (if released)
May. 5	
	2026-2027 Budget Development
	Enrolment Summary as at March 31, 2026
May. 26	
	Long Term Facilities Plan Update
	Community Use of Schools Rental Rates
	Interim Financial Report - April 30, 2026
Jun. 2	2026-2027 Budget Development
	Capital Projects Construction Update Report
	Average Secondary Class Size
Jun. 9 TENTATIVE	2026-2027 Budget Approval
Jun. 9 TENTATIVE	2026-2027 Budget Approval (if needed)



FINANCE AND FACILITIES COMMITTEE

September 23, 2025

2024-2025 Average Class Size Report - Secondary

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Matthew Gerard, Associate Director, Business Services and Treasurer
Jagoda Kirilo, Senior Manager, Financial Services

Recommendation:

That the report be received as information by the Committee.

Background:

Ministry regulation (O. Reg. 132/12: Class Size) outlines class size limits and requirements by grade/panel. Under the regulation school boards are required to submit secondary school class size data to the Ministry of Education to ensure compliance. Each year Board staff provide an update on the Boards secondary average class size in comparison to the Ministry requirement.

Status:

Hamilton-Wentworth District School Board is compliant with Ministry secondary average class size requirements for 2024-2025. The class size report filed with the Ministry through OnSIS indicates that the average class size for the secondary panel for in person classes was 20.02 and 27.5 for online courses. Appendix A shows a summary of average class size per school for in person and Appendix B shows a summary of average class size per school for online as per OnSIS reporting during the year.

Key Statistics HWDSB

	Ministry Requirement	2024-2025 Actual	2023-2024 Actual	2022-23	2021-22
Average Secondary Class Size In Person Classes	≤ 23:1	20.02	20.16	19.97	19.43
Average Secondary Class Size Online Classes	≤ 30:1	27.5	28.06	26.60	N/A

Financial Implications:

No financial implications arise from the recommendation.

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.

Secondary School Average Class Size – Summary

Appendix A

Board Number and Name: B66141 - Hamilton-Wentworth DSB

Academic Year: 2024-2025

Classes: Non-Online

School Number	School Name	Pupil Credits					Classroom Credits					Average Class Size
		Full Year Classes On October 31 (A)	Full Year Classes On March 31 (B)	Semester 1 Classes On October 31 (C)	Semester 2 Classes On March 31 (D)	Total = (A + B) * 0.5 + C + D	Full Year Classes On October 31 (F)	Full Year Classes On March 31 (G)	Semester 1 Classes On October 31 (H)	Semester 2 Classes On March 31 (I)	Total = (F + G) * 0.5 + H + I	
891894	Ancaster HS			4,124.50	4,002.00	8,126.50			180.00	170.00	350.00	23.22
898848	Bernie Custis Secondary School SS	19.00	21.00	3,364.00	3,132.00	6,516.00	1.00	1.00	182.00	173.50	356.50	18.28
916579	Dundas Valley SS	63.00	62.00	2,683.50	2,591.50	5,337.50	3.00	3.00	126.67	133.00	262.67	20.32
913081	Glendale SS			4,556.00	4,332.50	8,888.50			225.50	226.56	452.06	19.66
891401	Hill Park System Alternative Education			25.00	28.00	53.00			8.00	4.00	12.00	4.42
934262	James Street Alternative Education			154.00	175.00	329.00			25.00	34.00	59.00	5.58
894432	Nora Frances Henderson	35.00	29.00	4,426.00	4,167.50	8,625.50	1.00	1.00	247.00	246.33	494.33	17.45
932507	Orchard Park SS	28.00	26.00	3,608.00	3,533.00	7,168.00	1.00	1.00	167.83	173.00	341.83	20.97
927163	Rebecca Street Alternative Education SS			183.00	167.00	350.00			28.00	31.50	59.50	5.88
939730	Saltfleet HS	63.00	60.00	4,388.00	4,322.00	8,771.50	2.00	2.00	198.00	190.00	390.00	22.49
941328	Sherwood SS			4,347.50	4,190.50	8,538.00			195.00	190.67	385.67	22.14
941719	Sir Allan MacNab SS			2,156.50	2,086.50	4,243.00			109.50	134.50	244.00	17.39
942448	Sir Winston Churchill SS			2,555.00	2,445.50	5,000.50			145.64	142.50	288.14	17.35
918563	Turning Point Alternative Education S			269.50	277.00	546.50			25.50	36.00	61.50	8.89
950653	Waterdown DHS	47.00	46.00	3,983.50	3,773.00	7,803.00	2.00	2.00	190.00	193.50	385.50	20.24
951820	Westdale SS	66.00	59.00	5,525.50	5,278.50	10,866.50	2.00	2.00	231.00	242.00	475.00	22.88
952478	Westmount SS		60.00	4,606.50	4,429.00	9,095.50		1.00	198.00	190.00	389.00	23.38

TOTAL		321.00	363.00	50,956.00	48,930.50	100,258.50	12.00	13.00	2,482.64	2,511.05	5,006.69	20.02
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Secondary School Average Class Size – Summary

Appendix B

Board Number and Name: B66141 - Hamilton-Wentworth DSB

Academic Year: 2024-2025

Classes: Online

School Number	School Name	Pupil Credits					Classroom Credits					Average Class Size
		Full Year Classes On October 31 (A)	Full Year Classes On March 31 (B)	Semester 1 Classes On October 31 (C)	Semester 2 Classes On March 31 (D)	Total = (A + B) * 0.5 + C + D	Full Year Classes On October 31 (F)	Full Year Classes On March 31 (G)	Semester 1 Classes On October 31 (H)	Semester 2 Classes On March 31 (I)	Total = (F + G) * 0.5 + H + I	
891894	Ancaster HS			199.00	254.00	453.00			7.50	9.00	16.50	27.45
898848	Bernie Custis Secondary School SS			115.00	113.00	228.00			5.00	4.00	9.00	25.33
916579	Dundas Valley SS			213.00	212.00	425.00			6.00	7.00	13.00	32.69
913081	Glendale SS			147.00	179.50	326.50			5.50	6.50	12.00	27.21
894432	Nora Frances Henderson			153.00	201.00	354.00			6.00	7.00	13.00	27.23
932507	Orchard Park SS	8.50	10.00	193.00	165.00	367.25	2.00	2.00	7.00	5.00	14.00	26.23
939730	Saltfleet HS			268.00	298.00	566.00			10.00	11.00	21.00	26.95
941328	Sherwood SS			214.50	250.00	464.50			7.50	9.00	16.50	28.15
941719	Sir Allan MacNab SS			116.50	181.00	297.50			4.50	6.50	11.00	27.05
942448	Sir Winston Churchill SS			171.00	130.00	301.00			7.00	5.00	12.00	25.08
950653	Waterdown DHS			168.00	193.00	361.00			6.00	7.00	13.00	27.77
951820	Westdale SS			207.00	212.00	419.00			8.00	8.00	16.00	26.19
952478	Westmount SS			197.00	190.00	387.00			6.00	7.00	13.00	29.77
TOTAL												
		8.50	10.00	2,362.00	2,578.50	4,949.75	2.00	2.00	86.00	92.00	180.00	27.50



FINANCE AND FACILITIES COMMITTEE

September 23, 2025

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 June 3, 2025, 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, by category, in various phases, is provided as Appendix A. Summaries are categorized by each project's general scope of work description and project initiative. The project status updates are current as of September 12, 2025.

On August 25, 2025, the Ministry of Education issued memo 2025:B03 (attached as Appendix B) that provided details on new 2025-26 School Renewal Funding: Accessibility and Reinforced Autoclave Aerated Concrete (RAAC). Details related to the funding can be found on the attached. In short, HWDSB was allocated an additional \$5,811,583 for accessibility projects and \$0 for RAAC projects.

Staff continue to review the details and eligibility of projects currently underway as they relate to the new accessibility funding. It may be possible to transfer funds previously approved for accessibility projects from the use of Proceeds of Disposition (POD) to SCI Accessibility and utilize the new funds to address project spending that falls within the timelines of the funding. Details will be shared in Fall 2025. Staff will endeavour to use Ministry funds fully prior to the use of any POD.

HWDSB has six schools that contain RAAC, as reported to the Ministry (Adelaide Hoodless, Ancaster High School, Buchanan Park, Lisgar, Richard Beasley and Tapleystown), all of which have been inspected by a third-party engineer and do not require any further remedial work.

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. School Condition Improvement Accessibility (SCI Accessibility)
4. Capital Priorities (CP)
5. 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 Renewal Projects 2023-2029						
Accessibility						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
AM Cunningham	Front Entrance Renovation - New Entry Doors			Complete	\$ 245,000	Complete.
AM Cunningham	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
AM Cunningham	Universal Washroom			Complete	\$ 655,000	Complete.
Adelaide Hoodless	Gym Renovation Project (stage Lift)			Complete	\$ 300,000	Complete.
Ancaster High	Washroom and Changeroom Renovation (accessible stalls and showers)			Complete	\$ 200,000	Complete.
Buchanan Park	Student Washroom Renovation (accessible stalls)			Complete	\$ 300,000	Complete with deficiencies.
Central	Gym Renovation Project (stage Lift)			Complete	\$ 270,000	Complete.
Chedoke	Student Washroom Renovation (accessible stalls)		\$ 50,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Dalewood	Stage Lift			Complete	\$ 260,000	Complete with deficiencies.
Dundas Valley	Washroom and Changeroom Renovation (accessible stalls and showers)			Complete	\$ 150,000	Complete.
Dundas Valley	Front Entrance Renovations - Concrete Replacement at Front Entrance			Complete	\$ 181,000	Complete.
Dundas Valley	Universal Washroom		\$ 250,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Frank Panabaker North	Universal Washroom		\$ 250,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Franklin Road	Student Washroom Renovation (accessible stalls)	\$ 200,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025
George L Armstrong	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
Glendale	Front Entrance Renovations - New Barrier Free Entry Doors			Complete	\$ 222,000	Complete.
Glendale	Washroom and Changeroom Renovation (accessible stalls and showers)			Complete	\$ 100,000	Complete.
Hess Street	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
Highview	Accessible Barrier Free Washroom Stalls			Complete	\$ 50,000	Complete with deficiencies.
Janet Lee	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
Kanetskare	Accessible Washroom			Complete	\$ 155,000	Complete.
Michaelle Jean	Accessible Barrier Free Washroom Stalls			Complete	\$ 50,000	Complete.
Norwood Park	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
Norwood Park	Main Entrance Ramp			Complete	\$ 76,500	Complete.
Orchard Park	Washroom, Changeroom Renovation (accessible stalls and showers)	\$ 225,000		Construction		Project initiated Spring 2023.Construction commenced Summer 2024 and continues into Fall 2025.
Orchard Park	Main Entrance & Foyer Enhancement	\$ 100,000	\$ 250,000	Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Parkdale	Exterior Ramp & Stair Lift			Complete	\$ 400,000	Complete.
Pauline Johnson	Accessible Barrier Free Washroom Stalls			Complete	\$ 50,000	Complete.
Queensdale	Gym Renovation Project (stage Lift)		\$ 150,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Richard Beasley	Stage Lift	\$ 150,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Richard Beasley	Main Entry Ramp			Complete	\$ 300,000	Complete with deficiencies.
Sherwood	Accessible Barrier Free Washroom Stalls and Single-Use Washrooms			Complete	\$ 250,000	Complete.
Sir Isaac Brock	Barrier Free List and Universal Washroom			Complete	\$ 500,000	Complete.
Sir Wilfrid Laurier	Student Washroom Renovation (accessible stalls)		\$ 50,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sir Winston Churchill	Accessible Barrier Free Washroom Stalls			Complete	\$ 500,000	Complete.
Sir Winston Churchill	Changeroom Renovation (accessible stalls and showers)			Complete	\$ 200,000	Complete.
Sir Winston Churchill	Front Entrance Renovation and Ramp Replacement			Complete	\$ 150,000	Complete with deficiencies.
Viscount Montgomery	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
Waterdown	Washroom, Changeroom and Cafeteria (accessible stalls and showers)			Complete	\$ 150,000	Complete with deficiencies.
Westdale	Changeroom Renovation (accessible stalls and showers)	\$ 450,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Westmount	Stage Lift			Complete	\$ 150,000	Complete.
Westwood	Stage Lift	\$ 150,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
W.H. Ballard	Student Washroom Renovation (accessible stalls) and Universal Washrooms	\$ 500,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Yorkview	Gym Renovation Project (stage Lift)		\$ 150,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Subtotal:		\$ 1,775,000	\$ 1,150,000		\$ 6,764,500	
Changeroom Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Changeroom Renovation			Complete	\$ 350,000	Complete with deficiencies.
Glendale	Changeroom Renovation			Complete	\$ 1,000,000	Complete.
Dundas Valley	Changeroom Renovation			Complete	\$ 667,500	Complete.
Orchard Park	Changeroom Renovation			Complete	\$ 600,000	Complete with deficiencies.
Sir Winston Churchill	Changeroom Renovation			Complete	\$ 800,000	Complete.
Waterdown	Changeroom Renovation			Complete	\$ 400,000	Complete with deficiencies.
Westdale	Changeroom Renovation	\$ 1,250,000	\$ 1,250,000	Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Winter 2025.
Subtotal:		\$ 1,250,000	\$ 1,250,000		\$ 3,817,500	

Corridor Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
AM Cunningham	New Ceilings/LED Lights in Corridors			Complete	\$ 436,000	Complete.
Adelaide Hoodless	New Ceilings/LED Lights in Corridors			Complete	\$ 500,000	Complete.
Bennetto	New Ceilings/LED Lights in Corridors			Complete	\$ 250,000	Complete.
Central	New Ceilings/LED Lights in Corridors			Complete	\$ 300,000	Complete.
Franklin Road	New Ceilings/LED Lights in Corridors			Complete	\$ 325,000	Complete with deficiencies.
George L Armstrong	New Ceilings/LED Lights in Corridors			Complete	\$ 475,000	Complete.
Glendale	New Ceilings/LED Lights in Corridors		\$ 750,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Hess Street	New Ceilings/LED Lights in Corridors			Complete	\$ 635,000	Complete with deficiencies.
Janet Lee	New Ceilings/LED Lights in Corridors			Complete	\$ 300,000	Complete.
Kanetskare	New Ceilings/LED Lights in Corridors			Complete	\$ 350,000	Complete.
Kanetskare	Corridor Painting and Flooring Replacement			Complete	\$ 380,000	Complete with deficiencies.
Lake Ave.	New Ceilings/LED Lights in Corridors			Complete	\$ 300,000	Complete.
Mary Hopkins	New Ceilings/LED Lights in Corridors			Complete	\$ 600,000	Complete.
Michaelle Jean	New Ceilings/LED Lights in Corridors			Complete	\$ 300,000	Complete.
Norwood Park	New Ceilings/LED Lights in Corridors			Complete	\$ 300,000	Complete.
Parkdale	New Ceilings/LED Lights in Corridors			Complete	\$ 273,000	Complete.
RA Riddell	New Ceilings/LED Lights in Corridors		\$ 500,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sir Allan MacNab	New Ceilings/LED Lights in Corridors	\$ 175,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Viscount Montgomery	New Ceilings/LED Lights in Corridors			Complete	\$ 450,000	Complete.
Westview	Corridor and Stairwell Painting			Complete	\$ 130,000	Complete with deficiencies.
Subtotal:		\$ 175,000	\$ 1,250,000		\$ 6,304,000	
Dust Collectors						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Dust Collector Replacement (grade 9)			Complete	\$ 450,000	Complete.
Dundas Valley	Dust Collector Replacement (grade 9)			Complete	\$ 450,000	Complete.
Orchard Park	Dust Collector Replacement (grade 9)	\$ 450,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Sherwood	Dust Collector Control Replacement & Maintenance			Complete	\$ 315,583	Complete.
Sir Allan MacNab	Dust Collector Replacement (grade 9)		\$ 450,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Waterdown	Dust Collector Replacement (grade 9)	\$ 450,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Waterdown	Dust Collector Replacement (main)		\$ 550,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Westdale	Dust Collector Replacement (grade 9)			Complete	\$ 465,000	Complete.
Westmount	Dust Collector Replacement (main)			Complete	\$ 530,000	Complete.
Subtotal:		\$ 900,000	\$ 1,000,000		\$ 2,210,583	
Electrical						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Franklin Road	HVAC Renovations (transformer upgrade)		\$ 500,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Huntington Park	HVAC Renovations (transformer upgrade)		\$ 500,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Mary Hopkins	HVAC Renovations (transformer upgrade)			Complete	\$ 600,000	Complete.
Sherwood	Transformer Replacement	\$ 500,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Sherwood	School Electrical, IT & BAS Cabling Replacement			Complete	\$ 2,900,000	Complete.
Sir Allan MacNab	Electrical Upgrades to Technology and Cosmetology Classrooms		\$ 250,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
WH Ballard	HVAC Renovations - Phase 2 (transformer upgrade)			Complete	\$ 900,000	Complete.
Subtotal:		\$ 500,000	\$ 1,250,000		\$ 4,400,000	
Ground Signs						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
CB Stirling	Ground Sign Installation			Complete	34,000	Complete.
Helen Detwiler	Ground Sign Installation			Complete	34,000	Complete.
Hess	Ground Sign Installation	\$ 40,000		Design		Project initiated Spring 2024. Construction to commence upon City approval.
RA Riddell	Ground Sign Installation			Complete	34,000	Complete.
Westview	Ground Sign Installation		\$ 40,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Westwood	Ground Sign Installation		\$ 40,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Subtotal:		\$ 40,000	\$ 80,000		\$ 102,000	

Gym Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
AM Cunningham	Gym Renovation			Complete	\$ 500,000	Complete.
Adelaide Hoodless	Gym Renovation			Complete	\$ 1,754,000	Complete.
Buchanan Park	Gym Renovation	\$ 300,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Central	Gym Renovation			Complete	\$ 500,000	Complete.
George L Armstrong	Gym Renovation			Complete	\$ 250,000	Complete with deficiencies.
Hess Street	Gym Renovation			Complete	\$ 475,000	Complete.
Holbrook	Gym Renovation	\$ 400,000	\$ 350,000	Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Janet Lee	Gym Renovation			Complete	\$ 450,000	Complete.
Kanetskare	Gym Renovation			Complete	\$ 934,000	Complete.
Lake Ave.	Gym Renovation			Complete	\$ 566,000	Complete.
Michaelle Jean	Gym Flooring Renovations			Complete	\$ 100,000	Complete.
Norwood Park	Gym Renovations			Complete	\$ 450,000	Complete.
Parkdale	Gym Renovation			Complete	\$ 300,000	Complete.
Queensdale	Gym Renovation		\$ 350,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sherwood	Gym Flooring Renovations			Complete	\$ 400,000	Complete.
Viscount Montgomery	Gym Renovations			Complete	\$ 550,000	Complete.
Westwood	Gym Renovations	\$ 350,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Yorkview	Gym Renovations		\$ 350,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Subtotal:		\$ 1,050,000	\$ 1,050,000		\$ 7,229,000	
Interior Renovations & Painting						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Hospitality and Tourism			Complete	\$ 1,100,000	Complete.
George L Armstrong	Art, Science, and Learning Commons renovations			Complete	\$ 300,000	Complete.
Glendale	Cafeteria Renovation			Complete	\$ 174,000	Complete.
Janet Lee	Science, and Art Room Renovation			Complete	\$ 200,000	Complete.
Kanetskare	Science, and Art Room Renovation			Complete	\$ 250,000	Complete.
Parkdale	Kindergarten Renovations			Complete	\$ 380,000	Complete.
Saltfleet	Main office and guidance Floor Replacement		\$ 50,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sherwood	Secondary School Revitalization			Complete	\$ 10,322,000	Complete.
Sir Allan MacNab	Hair & Aesthetics Renovation		\$ 400,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sir Isaac Brock	Interior Renovation			Complete	\$ 1,000,000	Complete.
Sir Winston Churchill	Cafeteria Renovation			Complete	\$ 300,000	Complete.
Sir Winston Churchill	Manufacturing Room Renovation			Complete	\$ 850,000	Complete.
Sir Winston Churchill	Stairwell Renovations			Complete	\$ 250,000	Complete.
Waterdown	Cafeteria Renovation			Complete	\$ 200,000	Complete.
Waterdown	Learning Commons Renovation		\$ 300,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Westdale	Cafeteria Renovation			Complete	\$ 213,000	Complete.
Westmount	Cafeteria Renovation			Complete	\$ 340,000	Complete.
Yorkview	Stairwell Renovation			Complete	\$ 230,000	Complete.
Subtotal:		\$ -	\$ 750,000		\$ 16,109,000	
Lockdown Hardware/Safe Schools						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster Senior	Lockdown Hardware			Complete	\$ 25,000	Complete.
Lisgar	Lockdown Hardware			Complete	\$ 25,000	Complete.
Various	Lockdown Speakers			Complete	\$ 78,000	Complete.
Queen Victoria	Lockdown Hardware			Complete	\$ 48,000	Complete.
Queen Mary	Lockdown Hardware			Complete	\$ 52,000	Complete.
Waterdown	Lockdown Hardware	\$ 130,000		Construction		Ongoing.
Subtotal:		\$ 130,000	\$ -		\$ 228,000	

Main Entrance and Foyer Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Orchard Park	Main Entrance & Foyer Enhancement	\$ 900,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Saltfleet	Main Entrance & Foyer Enhancement		\$ 500,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Waterdown	Main Entrance & Foyer Enhancement	\$ 500,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
WH Ballard	HVAC Renovations - Phase 2 (Main Foyer Updates)			Complete	\$ 500,000	Complete.
Subtotal:		\$ 1,400,000	\$ 500,000		\$ 500,000	
Mechanical Upgrades						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Washroom and Changeroom Renovation (piping replacement)			Complete	\$ 800,000	Complete with deficiencies.
Cootes Paradise	Gym RTU AC upgrade		\$ 500,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Earl Kitchener	HVAC Renovations			Complete	\$ 3,250,000	Complete.
Flamborough	Septic Replacement	\$ 100,000	\$ 1,300,000	Design		Project initiated Spring 2024. Construction to commence once regulatory approvals are received.
GL Armstrong	Gym RTU			Complete	\$ 400,000	Complete with deficiencies.
Glendale	Boiler & AHU Replacement	\$ 1,700,000		Construction		Project initiated Spring 2023. Construction commenced Summer 2025 and continues into Fall 2025.
Gordon Price	Cooling Tower			Complete	\$ 220,000	Complete with deficiencies.
Hess Street	Gym RTU	\$ 400,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Highview	Heat & Water Distribution Replacement			Complete.	\$ 537,000	Complete.
Hill Park	Boiler & Pump Replacement	\$ 1,350,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Mary Hopkins	HVAC Renovations			Complete	\$ 1,900,000	Complete with deficiencies.
Parkdale	HVAC Renovations			Complete	\$ 2,735,000	Complete.
Sherwood	HVAC Ducting Replacement			Complete	\$ 2,850,000	Complete.
Sir Isaac Brock	UV Installation			Complete	\$ 250,000	Complete.
Westwood	Gym RTU		\$ 600,000	Construction		Project initiated Spring 2024. Installation of RTU to commence 2025/26 school year.
WH Ballard	HVAC Renovations - Phase 1			Complete	\$ 2,380,000	Complete.
WH Ballard	HVAC Renovations - Phase 2			Complete	\$ 4,700,000	Complete.
Subtotal:		\$ 3,550,000	\$ 2,400,000		\$ 20,022,000	
Music Room Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Franklin Road	Music Room Renovation			Complete	\$ 100,000	Complete with deficiencies.
George L Armstrong	Music Room Renovation			Complete	\$ 100,000	Complete.
Janet Lee	Music Room Renovation			Complete	\$ 100,000	Complete.
Kanetskare	Music Room Renovation			Complete	\$ 100,000	Complete.
Lisgar	Music Room Renovation			Complete	\$ 100,000	Complete with deficiencies.
Subtotal:		\$ -	\$ -		\$ 500,000	
Other						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
CB Stirling	Portapak Demolition			Complete	\$ 420,000	Complete.
Dundas Valley	Black Box Renovation			Complete	\$ 547,000	Complete.
Mary Hopkins	Classroom Ceiling & LED Lighting Replacement			Complete	\$ 800,000	Complete.
Sherwood	Auditorium Ceiling Replacement			Complete	\$ 1,000,000	Complete.
Sherwood	Chimney Replacement			Complete	\$ 800,000	Complete.
Sherwood	Elevator Abatement & Maintenance			Complete	\$ 500,000	Complete.
Sherwood	Classroom Millwork Replacement			Complete	\$ 203,000	Complete.
Sir Allan MacNab	Grade 9 Wood Working Tech and Cosmetology/Aesthetics Renovation		\$ 900,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Various	Anniversary Spruce Up	\$ 14,500	\$ 14,500	Ongoing		Ongoing.
Subtotal:		\$ 14,500	\$ 914,500		\$ 4,270,000	

Paving & Site Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
AM Cunningham	FDK Artificial Turf Installation and expansion			Complete	\$ 75,000	Complete.
Ancaster High	Parking Lot Paving - Phase 2			Complete	\$ 555,000	Complete.
Ancaster High	Parking Lot Paving - Phase 3			Complete	\$ 385,000	Complete.
Ancaster High	Parking Lot Paving - Phase 4 (final)			Complete	\$ 430,000	Complete with deficiencies.
Balaclava	Parking Lot Paving			Complete	\$ 250,000	Complete.
Central	Playground Paving			Complete	\$ 85,000	Complete.
Chedoke	Playground Paving			Complete	\$ 133,000	Complete.
Eastdale	Parking Lot Expansion			Complete	\$ 250,000	Complete with deficiencies.
Helen Detwiler	Parking Lot Paving			Complete	\$ 275,000	Complete.
Hess	Playground Paving & Artificial Turf			Complete	\$ 943,000	Complete.
Janet Lee	Parking Lot Paving			Complete	\$ 400,000	Complete.
Kanetskare	Parking Lot Paving			Complete	\$ 180,000	Complete.
Lake Ave.	Playground Paving			Complete	\$ 100,000	Complete.
Mountview	Parking Lot Paving			Complete	\$ 114,000	Complete.
Parkdale	Parking Lot Paving			Complete	\$ 178,000	Complete.
Queen Mary	Playground Paving & Artificial Turf			Complete	\$ 800,000	Complete.
Ridgemount	Playground Paving			Complete	\$ 153,000	Complete.
Rousseau	Parking Lot Paving			Complete	\$ 77,000	Complete.
Sherwood	Artificial Turf Field			Complete	\$ 3,350,000	Complete.
Viola Desmond	Parking Lot Expansion			Complete	\$ 205,000	Complete.
Westdale	Artificial Turf Field			Complete	\$ 1,642,000	Complete.
Westwood	Playground Paving		\$ 400,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Yorkview	Playground Paving			Complete	\$ 250,000	Complete with deficiencies.
Subtotal:		\$ -	\$ 400,000		\$ 10,830,000	
Program Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Orchard Park	Hospitality		\$ 800,000			Project initiated Spring 2025. Construction anticipated in Summer 2026.
Subtotal:		\$ -	\$ 800,000		\$ -	
Roofing Replacements						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Roof Replacement			Complete	\$ 1,154,000	Complete.
Buchanan Park	Roof Replacement			Complete	\$ 665,000	Complete.
CB Stirling	Roof Replacement			Complete	\$ 615,000	Complete.
Dundana	Roof Replacement			Complete	\$ 285,000	Complete with deficiencies.
Dundas Central	Roof Replacement			Complete	\$ 361,000	Complete.
GL Armstrong	Roof Replacement			Complete	\$ 630,000	Complete with deficiencies.
Glendale	Roof Replacement - Phase 1			Complete	\$ 775,000	Complete.
Glendale	Roof Replacement - Phase 2			Complete	\$ 775,000	Complete.
Gordon Price	Roof Replacement - Phase 1			Complete	\$ 605,000	Complete.
Gordon Price	Roof Replacement - Phase 2		\$ 475,000	Design		Project reinitiated Spring 2025. Construction anticipated in Summer 2026.
Helen Detwiler	Roof Replacement			Complete	\$ 1,502,000	Complete.
Hill Park	Roof Replacement - Phase 1			Complete	\$ 985,000	Complete.
Hill Park	Roof Replacement - Phase 2			Complete	\$ 1,400,000	Complete.
Memorial	Roof Replacement - Phase 1		\$ 300,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Mount Hope	Roof Replacement			Complete	\$ 302,000	Complete.
Richard Beasley	Roof Replacement			Complete	\$ 420,000	Complete.
Sherwood	Roof Structure Replacement including abatement			Complete	\$ 1,800,000	Complete.
Strathcona	Roof Replacement			Complete	\$ 435,000	Complete.
Yorkview	Roof Replacement			Complete	\$ 242,000	Complete.
Subtotal:		\$ -	\$ 775,000		\$ 12,951,000	

Security Projects						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Various	Security - Secondary School Access Cards	\$ 250,000	\$ 250,000	Ongoing		Ongoing.
Sherwood	Additional Security Cameras & Cabling			Complete	\$ 200,000	Complete.
Subtotal:		\$ 250,000	\$ 250,000		\$ 200,000	
Student Washroom Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Student Washroom Renovation			Complete	\$ 750,000	Complete with deficiencies.
Buchanan Park	Student Washroom Renovation	\$ 700,000	\$ 500,000	Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Central	Student Washroom Renovation			Complete	\$ 510,000	Complete.
Chedoke	Student Washroom Renovation		\$ 700,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Dundas Valley	Student Washroom Renovation			Complete	\$ 667,500	Complete.
Eastdale	Student Washroom Renovation			Complete	\$ 340,000	Complete.
Franklin Road	Student Washroom Renovation	\$ 300,000	\$ 500,000	Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Frank Panabaker North	Student Washroom Renovation		\$ 700,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
George L Armstrong	Student Washroom Renovation			Complete	\$ 925,000	Complete.
Glendale	Student Washroom Renovation			Complete	\$ 1,000,000	Complete.
Hess Street	Student Washroom Renovation			Complete	\$ 475,000	Complete.
Highview	Student Washroom Renovation			Complete	\$ 170,000	Complete.
Janet Lee	Student Washroom Renovation			Complete	\$ 550,000	Complete.
Lake Ave	Student Washroom Renovation	\$ 400,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Memorial City	Student Washroom Renovation			Complete	\$ 515,000	Complete.
Michaelle Jean	Student Washroom Renovation			Complete	\$ 450,000	Complete.
Millgrove	Student Washroom Renovation			Complete	\$ 325,000	Complete.
Norwood Park	Student Washroom Renovation			Complete	\$ 580,000	Complete.
Orchard Park	Student Washroom Renovation	\$ 600,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Pauline Johnson	Student Washroom Renovation			Complete	\$ 450,000	Complete.
Richard Beasley	Student Washroom Renovation			Complete	\$ 680,000	Complete with deficiencies.
Sir Wilfrid Laurier	Student Washroom Renovation		\$ 700,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sir Winston Churchill	Student Washroom Renovation			Complete	\$ 1,177,000	Complete.
Yorkview	Student Washroom Renovation			Complete	\$ 445,000	Complete.
Waterdown	Student Washroom Renovation - Phase 1			Complete	\$ 400,000	Complete with deficiencies.
Waterdown	Student Washroom Renovation - Phase 2		\$ 900,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
W.H. Ballard	Student Washroom Renovation	\$ 1,000,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Fall 2025.
Subtotal:		\$ 3,000,000	\$ 4,000,000		\$ 10,409,500	
Windows and Exterior Door Replacement Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Balaclava	Window and Door Replacement			Complete	\$ 302,000	Complete.
Billy Green	Window and Door Replacement			Complete	\$ 331,000	Complete.
CB Stirling	Window and Door Replacement			Complete	\$ 470,000	Complete.
Central	Window and Door Replacement			Complete	\$ 596,000	Complete.
Dundas Valley	Window Replacement (Circle)			Complete	\$ 940,000	Complete.
Glendale	Window and Door Replacement			Complete	\$ 2,250,000	Complete.
Helen Detwiler	Window and Door Replacement			Complete	\$ 407,000	Complete.
Janet Lee	Window and Door Replacement			Complete	\$ 294,000	Complete.
Lincoln Alexander	Window and Door Replacement			Complete	\$ 260,000	Complete with deficiencies.
Lisgar	Window and Door Replacement			Complete	\$ 200,000	Complete with deficiencies.
Michaelle Jean	Window and Door Replacement			Complete	\$ 300,000	Complete.
Mount Albion	Window and Door Replacement			Complete	\$ 616,000	Complete.
Richard Beasley	Window and Door Replacement		\$ 350,000	Initiation		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Sir Wilfrid Laurier	Window and Door Replacement			Complete	\$ 691,000	Complete.
Waterdown	Window and Door Replacement		\$ 1,300,000	Design		Project initiated Spring 2025. Construction anticipated in Summer 2026.
Westview	Window and Door Replacement			Complete	\$ 643,000	Complete.
Yorkview	Window and Door Replacement			Complete	\$ 810,000	Complete.
Subtotal:		\$ -	\$ 1,650,000		\$ 9,110,000	

Capital Priorities					
School	Description	Multiple Year Budget	Phase	Final Cost (All Years)	Project Status
Binbrook II	New 615 pp K-8 elementary school	\$ 13,528,858*	Design		Site plan application submission complete. Building Permit submission complete. ATP Tendering anticipated Fall 2025.
Mount Hope Addition	165 pp 6-room addition with 1 Kindergarten renovation and 5 room child care	\$ 9,081,847*	Design		Site plan application submission complete. Building Permit submission complete. Tendering anticipated Fall 2025.
New Nash	New 650 pp K-8 elementary school with 3 room child care	\$ 16,667,921*	Design		Pause lifted in October 2024. Site plan application complete and building permit submission complete. ATP issued to Ministry January 2025.
Viola Desmond	New 682 pp K-8 elementary school with 3 room child care		Complete	\$ 16,288,674	Complete.
(New) Waterdown ES	New 650 pp K-8 elementary school with 5 room child care	\$ 24,957,435	Design		Site plan application submission complete. Building Permit submission complete. Tendering anticipated Fall 2025.
Janet Lee Addition	162 ppm 6-room addition with learning commons and main office renovation and 5 room child care	\$ 7,754,134	Design		ministry approval given Spring 2025. Design ongoing.
Subtotal:		\$ 32,711,569		\$ 16,288,674	
School Consolidation Capital					
N/A					
Child Care Retrofits					
N/A					
Proceeds of Disposition					
School	Description	Multiple Year Budget	Phase	Final Cost (All Years)	Project Status
AM Cunningham	Elevator Installation	\$ 1,650,000	Design		Project initiated Spring 2024. Design and regulatory approval delayed. Construction anticipated in Summer 2026.
Bennetto	Elevator, Stair Lifts & Universal Washroom	\$ 1,800,000	Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Winter 2025.
Eastdale	8 room Port-a-pack Installation		Complete	\$ 2,850,000	Complete with deficiencies.
Parkdale	Elevator & Universal Washroom	\$ 1,800,000	Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Winter 2025.
Rosedale	Gym Addition	\$ 3,491,000	Construction		Construction to commenced Fall 2024 and will continue into 2026.
Sherwood	Secondary School Revitalization		Complete	\$ 4,159,085	Complete.
Viola Desmond	New 682 pp K-8 elementary school with 3 room child care		Complete	\$ 603,000	Complete.
Subtotal:		\$ 8,741,000		\$ 7,612,085	

Note: * Additional requested from the Ministry to algin with current market conditions.

Ministry of Education	Ministère de l'Éducation
Capital and Business Support Division	Division du soutien aux immobilisations et aux affaires
315 Front Street West 15 th Floor Toronto ON M7A 0B8	315, rue Front Ouest 15 ^e étage Toronto (Ontario) M7A 0B8

2025:B03

Date: August 25, 2025

Memorandum to: Directors of Education
Senior Business Officials
Facility Managers

From: Didem Proulx
Assistant Deputy Minister
Capital and Business Support Division

Subject: 2025-26 School Renewal Funding: Accessibility and Reinforced Autoclaved Aerated Concrete

As announced earlier this year in [Memorandum 2025: B02](#), for the 2025-26 school year, the government has increased school renewal funding to nearly \$2 billion.

In addition to the continued investment of \$1.4 billion allocated to school boards to renew and improve schools, an additional \$575 million has been allocated to support accessibility improvements and the replacement of Reinforced Autoclaved Aerated Concrete.

This memorandum provides further information on these two school renewal funding streams.

A. ACCESSIBILITY

The ministry is allocating \$275 million in dedicated funding to support accessibility improvements in schools.

Allocations

All boards are receiving an accessibility allocation. See Appendix A for board allocations.

Recognizing that accessibility requirements in the Building Code have evolved over time, funding has been allocated based on the construction year of school buildings. Allocations have been provided for schools built prior to 2015 and scaled so that older schools (50+ years) are funded at a higher rate.

Cost data, obtained through accessibility surveys completed under the ministry's School Condition Assessment Program, has been leveraged to determine funding level by construction year. Smaller boards are receiving a base allocation to support meaningful accessibility improvements.

Eligible Expenditures

Funding can be used for costs related to projects undertaken between May 15, 2025 and the end of the 2025-26 school year for design, construction, and project management for priority accessibility upgrades under the following categories in schools built prior to 2015:

- Visual Fire Alarms;
- Accessible Washrooms (e.g., grab bars, stalls, automatic faucets) and Universal Washrooms;
- Interior Barrier Free Path of Travel – including communal spaces (including elevators, lifts, ramps, railings, door entrances, removal of transition barriers between rooms, and door operators);
- Exterior Barrier Free Path of Travel (including ramps, handrails, door entrances and operators); and
- Accessible Parking (both type A and B).

Categories align with requirements under the Ontario Building Code and Integrated Accessibility Standard for the Design of Public Spaces (Accessibility Standards for the Built Environment).

B. REINFORCED AUTOCLAVED AERATED CONCRETE (RAAC)

The ministry is allocating \$300 million to remove and replace RAAC at approved sites.

As a reminder, to ensure the continued provision of safe and healthy learning environments for students and staff, school boards must continue to maintain an investigation, assessment, and management strategy for RAAC within their buildings.

Allocations

Allocations are being provided for specific approved projects. Projects were prioritized for approval based on detailed information about the condition of RAAC provided by school boards in response to EDU requests. Board allocations for approved projects can be found in Appendix B.

Allocations account for the quantity of RAAC reported by the board for each approved site and the cost of recent projects. Please do not sign any new contracts until a revised cost estimate has been submitted to the ministry for review.

Please note that for approved RAAC projects there will be quarterly reporting requirements to capture project status, costs, and timelines.

Eligible Expenditures

Funding can be used for costs related to approved projects undertaken between May 15, 2025 and the end of the 2025-26 school year for project design, management, construction, and ancillary costs (e.g., abatement). Removal of RAAC in roofs will include replacement costs, as well as addressing structural elements and connected systems that could be disturbed (electrical and HVAC etc.).

C. IMMEDIATE NEXT STEPS

In support of these time-sensitive initiatives, the ministry will be reaching out to individual school boards to collect the following information to support multi-year planning:

- **Accessibility: Due September 22, 2025**
 - Details associated with the planned use of allocations, and
 - Updated information on accessibility needs in schools.
- **RAAC: Due October 1, 2025**
 - Projects details associated with approved project allocations, and
 - Updated information on the presence and condition of RAAC in board-operated buildings.

For questions related to your workbook and to submit your final workbook, please email: capital.policybranch@ontario.ca

D. FINANCIAL REPORTING

Aligned with School Condition Initiative (SCI) and School Renewal Allocation (SRA) reporting, boards must provide project details such as start and end dates, total projects costs and legal commitments in VFA Facility. For all accessibility projects, boards will need to identify the accessibility category the projects fall under (as identified above under the eligible expenses).

For financial reporting purposes, expenditures will be reported in VFA Facility under the funding codes identified below and will roll into the Education Finance Information System (EFIS):

- SCI RAAC
- SCI ACCESSIBILITY

Projects will need to be closed and archived to successfully transfer to EFIS.

Additionally, please note that the ministry may request further details on reported expenditures. Failure to provide details requested by the ministry could result in withholding of funds.

COMMUNICATIONS

Boards undertaking projects under these programs are required to:

- Continue to follow [existing communication requirements](#), including those related to Ontario Builds signage, as applicable; and
- Continue to publicly post information about renewal projects in a prominent place on their websites.

INFORMATION SESSIONS

The ministry will host information sessions related to this data collection exercise. In addition, VFA Canada will be introducing information sessions to support financial reporting.

Further information regarding the dates and timing of these sessions will follow. These sessions will provide school board staff with support regarding the completion of this request.

MINISTRY CONTACT

If you require additional information, please contact:

Hitesh.Chopra@ontario.ca

Manager, School Renewal

Andrea.Dutton@ontario.ca

Director, Capital Policy Branch

We look forward to working with you on advancing this initiative as part of the Ontario government's commitment to meeting the needs of students across the province.

Sincerely,

Didem Proulx
Assistant Deputy Minister
Capital and Business Support Division

APPENDIX A: 2025-26 Accessibility Funding Allocations

ID	School Board Name	Allocations (\$)
1	DSB Ontario North East	2,780,019
2	Algoma DSB	2,673,639
3	Rainbow DSB	2,940,626
4	Near North DSB	1,769,485
5.1	Keewatin-Patricia DSB	1,322,960
5.2	Rainy River DSB	542,603
6.1	Lakehead DSB	1,853,280
6.2	Superior-Greenstone DSB	970,385
7	Bluewater DSB	2,136,759
8	Avon Maitland DSB	3,099,283
9	Greater Essex County DSB	4,481,689
10	Lambton Kent DSB	4,164,088
11	Thames Valley DSB	11,343,064
12	Toronto DSB	47,924,668
13	Durham DSB	7,659,091
14	Kawartha Pine Ridge DSB	4,656,652
15	Trillium Lakelands DSB	2,908,775
16	York Region DSB	11,987,925
17	Simcoe County DSB	5,052,160
18	Upper Grand DSB	3,863,334
19	Peel DSB	15,553,530
20	Halton DSB	6,544,943
21	Hamilton-Wentworth DSB	5,811,583
22	DSB of Niagara	5,643,476
23	Grand Erie DSB	4,250,883
24	Waterloo Region DSB	7,340,966
25	Ottawa-Carleton DSB	10,847,875
26	Upper Canada DSB	4,662,128
27	Limestone DSB	3,067,871
28	Renfrew County DSB	2,002,406
29	Hastings and Prince Edward DSB	2,438,100
30.1	Northeastern Catholic DSB	662,523
30.2	Nipissing-Parry Sound Catholic DSB	687,728
31	Huron-Superior Catholic DSB	611,710
32	Sudbury Catholic DSB	1,128,301
33.1	Northwest Catholic DSB	300,000
33.2	Kenora Catholic DSB	300,000
34.1	Thunder Bay Catholic DSB	1,268,187

ID	School Board Name	Allocations (\$)
34.2	Superior North Catholic DSB	382,276
35	Bruce-Grey Catholic DSB	557,565
36	Huron-Perth Catholic DSB	516,471
37	Windsor-Essex Catholic DSB	2,361,706
38	London District Catholic School Board	2,352,696
39	St. Clair Catholic DSB	1,009,822
40	Toronto Catholic DSB	11,173,814
41	Peterborough VNC Catholic DSB	1,618,284
42	York Catholic DSB	5,259,315
43	Dufferin-Peel Catholic DSB	7,745,239
44	Simcoe Muskoka Catholic DSB	2,040,674
45	Durham Catholic DSB	2,020,653
46	Halton Catholic DSB	2,877,120
47	Hamilton-Wentworth Catholic DSB	2,783,005
48	Wellington Catholic DSB	855,350
49	Waterloo Catholic DSB	2,141,849
50	Niagara Catholic DSB	2,641,581
51	Brant Haldimand Norfolk CDSB	1,162,310
52	Catholic DSB of Eastern Ontario	1,517,723
53	Ottawa Catholic DSB	5,277,675
54	Renfrew County Catholic DSB	850,953
55	Algonquin and Lakeshore Catholic DSB	1,356,650
56	CSD du Nord-Est de l'Ontario	391,159
57	CSD du Grand Nord de l'Ontario	1,018,627
58	Conseil scolaire Viamonde	2,356,534
59	CEP de l'Est de l'Ontario	2,077,551
60.1	CSD catholique des Grandes Rivières	2,565,881
60.2	CSD catholique Franco-Nord	702,624
61	CSD catholique du Nouvel-Ontario	1,746,936
62	CSD catholique des Aurores boréales	300,000
63	CSC Providence	1,222,018
64	CSD catholique MonAvenir	1,894,683
65	CSD catholique de l'Est ontarien	2,012,928
66	CSD catholique du Centre-Est de l'Ontario	2,955,633

APPENDIX B: 2025-26 RAAC Removal Funding Allocation

ID	School Board Name	Allocations
9	Greater Essex County District School Board	\$11,261,250
10	Lambton Kent District School Board	\$14,136,854
12	Toronto District School Board	\$8,800,609
13	Durham District School Board	\$1,702,272
14	Kawartha Pine Ridge District School Board	\$23,525,159
16	York Region District School Board	\$51,905,568
19	Peel District School Board	\$39,063,024
20	Halton District School Board	\$4,508,824
22	District School Board of Niagara	\$31,220,767
24	Waterloo Region District School Board	\$36,561,096
26	Upper Canada District School Board	\$30,131,930
41	Peterborough Victoria Northumberland and Clarington Catholic DSB	\$1,937,158
47	Hamilton-Wentworth Catholic DSB	\$21,931,510
48	Wellington Catholic District School Board	\$3,432,000
52	Eastern Ontario Catholic District School Board	\$4,572,248
54	Renfrew County Catholic District School Board	\$2,259,457
58	Conseil scolaire Viamonde	\$1,286,485
61	Conseil scolaire de district catholique du Nouvel-Ontario	\$3,212,352



FINANCE AND FACILITIES COMMITTEE

September 23, 2025

2025 Capital Priorities Projects Submission

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Matthew Gerard, Associate Director, Business Services and Treasurer
 David Anderson, Senior Manager, Facility Services
 Ellen Warling, Manager, Planning, Accommodation & Rentals
 Nicole Thibeault, Senior Planner, Planning, Accommodation & Rentals
 Robert Fex, Senior Planner, Planning, Accommodation & Rentals

Recommendation:

That the Board approve the following 2025-26 Capital Priorities Projects for submission to the Ministry of Education for funding consideration, as per Memorandum 2025: B04 - Launch of 2025-26 Capital Priorities Program:

1. Lake Avenue Elementary School Addition.
2. New Hess Street/ Strathcona Elementary School on the former Sir John A. Macdonald Site.

Background:

On September 8, 2025, the Ministry of Education released a Memorandum titled *Launch of 2025-26 Capital Priorities Program* (Appendix A). The Capital Priorities Program (CPP) provides school boards with an opportunity to submit detailed project proposals to address current accommodation needs related to accommodation pressures, school consolidation, facility condition with health and safety considerations and access to French Language schools. As part of the program, school boards are expected to provide high level summary information on future, long-term enrolment projections linked to municipal growth plans and provide a priority ranking for the proposals. The submission deadline for all capital funding requests is October 8, 2025.

In addition to the project specific assessments, the following school board performance measures will also be considered for all Capital Priorities project categories:

- Enhanced Capital Accountability Framework compliance
- Existing inventory of active projects
- Time to completion
- Cost overages

- Adherence to space benchmarks

The detailed project submissions will include fully completed business cases that identify a utilization equal to or greater than 100% (including areas schools) in the 5th year after the proposed school opening date, provide a positive investment return (Net Present Value greater than \$0), or identify students that do not have access to a French Language school. Projects are also expected to include a completion date with a clear and detailed schedule for milestones and deliverables.

Through the Capital Priorities Program, Hamilton-Wentworth District School Board has received over \$261 million in funding between the 2012 and 2024 funding submissions. Appendix B contains a listing of recent successful capital funding submissions.

Status:

As part of the Board's Long- Term Facilities Plan, the Accommodation Strategy Schedule was formally received by Board on [May 5, 2025](#). This strategy outlines immediate capital priorities for the 2025-2026 period, identifying the following schools as possible projects:

- Lake Avenue Elementary School
- Hess Street/Strathcona Elementary School
- Rousseau Elementary School

To address significant and ongoing accommodation pressures at Lake Avenue Elementary School, staff recommend the construction of a permanent addition to the existing facility. Furthermore, staff propose the submission of a business case to the Ministry of Education for a new replacement school to consolidate Hess Street and Strathcona Elementary Schools. The recommended site for this new facility is the former Sir John A. Macdonald Secondary School property. Detailed information regarding these submissions are provided in Appendix C.

The proposal for a replacement Rousseau Elementary School, which includes the closure of Frank Panabaker North, was initially submitted to the Ministry in the 2017–2018 school year following the Ancaster Pupil Accommodation Review decision dated [May 29, 2017](#). Despite multiple subsequent submissions, the Ministry has continued to decline funding for this project, citing insufficient cost justification, limited projected savings, minimal renewal backlog reduction, and surplus student capacity within the planning area.

Current utilization rates for Rousseau Elementary School and neighbouring schools are below 95%, with long-term projections indicating a decline to below 80% following the construction of the proposed replacement school. The resulting surplus of pupil places would not meet the Ministry of Education's criteria for funding consideration under a business case submission.

In light of these factors, staff will examine alternative accommodation strategies for Rousseau Elementary School and the surrounding area as part of the development of the 2026 Long-Term Facilities Plan in the Spring of 2026.

Financial Implications:

There are no financial implications as a direct result of the approval of the Capital Priorities submission.

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.



Ministry of Education	Ministère de l'Éducation
Capital and Business Support Division	Division du soutien aux immobilisations et aux affaires
315 Front Street West 15 th Floor Toronto ON M7A 0B8	315, rue Front Ouest 15 ^e étage Toronto (Ontario) M7A 0B8

2025:B04

Date: September 8, 2025

Memorandum to: Directors of Education
Children's Service Leads, Consolidated Municipal Service Managers (CMSMs)
and District Social Services Administration Boards (DSSABs)
Secretary/Treasurers of School Authorities

From: Didem Proulx
Assistant Deputy Minister
Capital and Business Support Division

Subject: Launch of 2025-26 Capital Priorities Program

The Ministry of Education is pleased to invite school boards to submit proposals for funding consideration through the 2025-26 Capital Priorities program. This funding round will build on the momentum of two consecutive record investments in education Capital Priorities, totaling \$2.6 billion.

As you are aware, the Capital Priorities program provides funding to address boards' highest priority capital needs. With Ontario's population increasing steadily, there is a continued need to focus on shovel-ready projects that will help meet the needs of growing communities.

The ministry has been working closely with school boards, municipalities and other key partners to transform the education capital system to build modern schools faster, better utilize school capacity and enhance accountability and transparency.

Projects selected for funding in 2025-26 will reflect these priorities by demonstrating a need to: meet an accommodation pressure, provide access to French-language rights holders, or replace a school that meets certain conditions. In addition, the ministry will continue to assess and score proposed projects' readiness and use of standardized design.

2025-26 Capital Priorities Program Submissions – At a Glance

- The deadline for all capital funding submissions is **October 8, 2025**. No submission will be accepted after this date.
- Business Case Templates, Program Guidelines, Design Catalogue and other supporting material are available for download from the SharePoint site shared in the email to the school board.
- School boards will submit proposals through the Capital and Business Support Division SharePoint site.
- For the 2025-26 Capital Priorities program, school boards are asked to:
 - Submit detailed project proposals to address **current** accommodation needs related to:
 - Accommodation Pressures;
 - School Consolidation;
 - Facility Condition, with health and safety considerations; and
 - Access to French Language schools.
 - Provide high level summary information on future, long-term enrolment projections linked to municipal growth plans.
 - Provide a priority ranking for the proposals.

Consistent with the 2024-25 Capital Priorities program:

- Detailed project submissions must include fully completed business cases that identify an accommodation need, students who do not have access to a French Language school, or a need to replace a school due to its condition.
- The Accommodation Pressure metric will remain unchanged:
 - Current utilization (SY 2024-25) must be equal to or greater than 95%, including nearby area schools; and
 - For the proposed scenario with the new project, utilization for the project and area schools must reach 100% or higher by year five after the project's completion.
- Projects are expected to include a completion date with a clear, detailed schedule for milestones and deliverables. It is recommended that projects should include a Class D cost estimate. Boards are restricted from including any cost escalation in their estimations.
- School boards are encouraged to identify opportunities to work together on joint-

use project submissions.

- School boards continue to have an opportunity to request Child Care Capital funding for child care projects associated with a larger Capital Priorities project.

NEW for the 2025-26 Capital Priorities program:

- All school boards will benefit from a simplified business case template, which will allow boards to clearly articulate project need.
 - For repeat submissions, boards will be able to use a streamlined process.
- School boards leveraging repeat designs, either from the EDU Design Catalogue or from other recent projects, will receive a higher score than boards using new designs.
- Consistent with the 2024-25 Capital Priorities program, for replacement school proposals, the Net Present Value of the project must be positive, meaning that the replacement project should be more cost-effective than undertaking renewal work to the existing building. Further, replacement school proposals that demonstrate a time-sensitive health and safety need will be given priority.
- To better support northern and rural boards, teacherages may be included in planning considerations.
- To support enhanced decision making that takes into account the needs of French-language boards, a new French Language Access Evaluation Matrix will be introduced.
- For French-language school boards, this round of Capital Priorities can serve as a one-window intake opportunity for standalone Canada-Ontario Agreement on Minority-Language Education and Second Official-Language in Education child care proposals.
- **OPTIONAL:** School boards can include proposed school names as part of the intake process.

NEEDS ASSESSMENT

As with previous years, project submissions must demonstrate a critical and urgent pupil accommodation need in order to be considered for funding approval. These pupil accommodation needs may include accommodation pressures, replacement schools and French language access. In addition to addressing pupil accommodation needs, projects may also include the creation of new licensed child care spaces.

PROJECT READINESS ASSESSMENT

School boards are asked to provide evidence of project readiness assessment. Priority will be given to projects that are best positioned to be completed in a timely manner. Submissions will require details regarding sites planned or acquired, design plans with cost estimates, and a clear schedule with project milestones indicating a path to project completion.

DESIGN STANDARDIZATION

The Ministry of Education recognizes the importance of ensuring that school board capital assets are used effectively and efficiently to support the needs of growing communities.

As part of the 2025-26 program, the ministry will continue to prioritize shovel-ready projects, including those leveraging repeat designs. Design standardization presents opportunities to help save time and money by accelerating the design and approvals processes.

Consistent with the last round of Capital Priorities, school boards must either submit a design from the EDU Design Catalogue or leverage another repeat design. Where a standardized design is not possible, the school board may be permitted to submit a new design. For further details on design submissions and applicable criteria, please refer to the “Project Submissions” section below.

URBAN AND INNOVATIVE SCHOOLS

The ministry recognizes that intensification in high density urban areas may require new and different approaches. As residential development is expected to continue to be high in urban areas, where finding suitable land for the construction of a school may be challenging, the ministry encourages school boards to pursue opportunities to explore new, innovative ways to build school, such as vertical schools and podium schools.

BOARD PERFORMANCE ASSESSMENT

As part of the Capital Priorities evaluation process, school boards will be assessed on their past performance in delivering capital projects, including the following:

- Enhanced Capital Accountability Framework compliance
- Existing inventory of active projects
- Time to completion
- Cost overages
- Adherence to space benchmarks

PROJECT COMMITMENTS

Successful projects will result in a Project Commitment, which will include a clear schedule, budget and scope of the project as submitted by the school board and agreed upon by the ministry. The Project Commitment will establish expectations for successful project delivery.

School boards will be responsible and accountable for implementing appropriate measures to ensure that projects are completed within the schedule, budget and scope established in the Project Commitment.

The ministry will meet with school boards to review project progress reports on a regularly scheduled basis to monitor the progress of approved projects.

PROJECT SUBMISSIONS

Submission templates, guidelines and design catalogue can be downloaded from the Capital and Business Support Division SharePoint site.

School boards will submit proposals through the SharePoint site to be considered for funding approval. A complete submission will include the following:

1. Business Case - Part A (Excel Template) will include:
 - a. Project Information
 - b. Closest Facilities
 - c. Space Template
 - d. Enrolment Projections
 - e. Child Care Joint Submission (If Applicable)
 - f. Child Care Space Template (If Applicable)
 - g. Cost Estimates -
 - i. Boards are restricted from including cost escalation in their calculations.
 - ii. Recommended, projects should include Class D cost estimates.
 - iii. Cost estimation documentation must be submitted with the proposal.
 - h. Submission Check
2. Business Case - Part B (Written Report) will include:
 - a. A written description of the project, including detailed information on the rationale, proposed scope of work and demonstration of why alternative options are not feasible.
 - b. Evidence and details on how site identification and design plans and cost estimates were derived. Identify the Land Priorities funding needed. Note: This does not mean Land Priorities funding will be provided automatically. Requests for Land Priorities funding will be assessed

- against current inventory of surplus property.
- c. Detailed information on costing estimates and assumptions made.
- d. Detailed project plan that includes timelines for key project milestones.
- e. Details on the submitted design, including when the design was last used, associated costs and supporting documentation.

3. Design

- a. School boards should submit, at minimum, schematic designs based on either:
 - i. EDU Design Catalogue; or
 - ii. Recent school board repeat design that at a minimum meets the following criteria:
 - Tendered since 2021
 - Board must provide documentation on project cost for the repeat build that includes prior cost and updated cost estimate for the future build. This includes construction costs + soft costs like permit fees and furniture and fixtures. However, the cost estimate excludes unique site costs/demolition and site preparation costs.
 - Design space has to align with ministry space benchmark requirements for the specific pupil places being requested, including complying with 90% of the total space benchmark. The design of school washrooms must meet ministry requirements for universal barrier free washrooms as well as gender specific multi-stall/communal washrooms.
 - The ministry will only consider minor modifications to a repeat design, including instances where design changes need to be made to accommodate the site or the design is scaled up or down to include or remove additional classroom spaces and required washrooms. Other modifications to a repeat design would be considered a new design. Submission of schematic design for original repeat and proposed design for new project.

New elementary school projects should proceed under one of the two options above. For other projects where a repeat design may not be feasible, school boards may be provided an exception and submit a new design. These projects include:

- additions/renovations;
- projects with unique site constraints;
- podium or vertical schools;
- secondary schools; and
- schools in joint-use facilities.

NOTE: Projects submitted without a design **may be ineligible** for funding.

4. Long Term Projections

- a. Boards are asked to provide details of their longer-term growth needs for addressing current and projected pupil accommodation needs and should be related to municipal growth plans.
 - i. Boards covering the Urban Growth Centres identified in *A Place to Grow* **are required** to submit long term enrolment projections with their 2025-26 submission. A list of areas can be found here: [Ontario's housing supply progress - Dataset - Ontario Data Catalogue](#)
- b. Please see program guidelines for further information.

Please refer to the **Checklist** to ensure your board has included all required documentation.

INFORMATION SESSIONS

The ministry will host information sessions for the Capital Priorities program in **September**, on the following dates:

- September 11, 2025 – 10 a.m. to 11 a.m.
- French session: September 11, 2025 - 1:30 p.m. to 2:30 p.m.
- September 12, 2025 - 10 a.m. to 11 a.m.

These sessions will provide school board staff with support regarding the completion of Capital Priorities business cases.

MINISTRY CONTACT

If you have any questions regarding the Capital Priorities program, or require additional information, please contact the Capital Analyst assigned to your school board or:

- Christopher Wu, Manager, Capital Program Branch at 647-534-9048, or Christopher.Wu@ontario.ca,
- Sophie Liu, Manager, Capital Program Branch at 647-402-9597 or Sophie.Liu@ontario.ca, or
- Teuta Dodbiba, Director, Capital Program Branch at 647-229-5613 or Teuta.Dodbiba@ontario.ca.

We look forward to reviewing submissions that advance the Ontario government's

commitment to meeting the needs of students and school boards across the province.

Sincerely,

Didem Proulx
Assistant Deputy Minister
Capital and Business Support Division

- c. Senior Business Officials
Superintendents and Managers of Facilities Managers of Planning Early Years Leads
CAOs of Consolidated Municipal Service Managers CAOs of District Social Services
Administration Boards
Holly Moran, Assistant Deputy Minister, Early Years and Child Care Division, Ministry of Education
Didier Pomerleau, Assistant Deputy Minister, French-Language Education Division, Ministry of Education
Andrew Locker, Director, Field Services Branch, Ministry of Education
President, Association des conseils scolaires des écoles publiques de l'Ontario (ACÉPO)
Executive Director, Association des conseils scolaires des écoles publiques de l'Ontario (ACÉPO)
President, Association franco-ontarienne des conseils scolaires catholiques (AFOCSC)
Executive Director, Association franco-ontarienne des conseils scolaires catholiques (AFOCSC)
President, Ontario Catholic School Trustees' Association (OCSTA) Executive Director, Ontario Catholic School Trustees Association (OCSTA) President, Ontario Public School Boards' Association (OPSBA)
Executive Director, Ontario Public School Boards' Association (OPSBA) Executive Director, Council of Ontario Directors of Education (CODE)
Executive Director, Association des directions et directions adjointes des écoles franco-ontariennes (ADFO)
Executive Director, Catholic Principals' Council of Ontario (CPCO) Executive Director, Ontario Principals' Council (OPC)

Submission	Date Received	Funding Received	Projects
2024 Capital Priorities Project	January 2025	\$7.8 Million	Janet Lee Elementary School (ES) Addition and child care
2023 Capital Priorities Project	March 2024	\$9.1 Million	Mount Hope ES addition and child care
2023 Capital Priorities Project	March 2024	\$22.1 Million	New Waterdown ES and child care
2021 Capital Priorities Project	Nov 2021	\$16.7 Million	New Upper Stoney Creek ES
2019 Capital Priorities Project	March 2020	\$13.5 Million	New Binbrook ES
2017 Capital Priorities Projects	March 2018	\$25.8 Million	Frank Panabaker ES, Rockton ES, and Mount Albion ES additions, Spring Valley ES,
2016 School Consolidation Capital Projects	Aug 2017	\$33.5 Million	East Hamilton II and Lower Stoney Creek reviews. Collegiate Avenue ES addition, new South Meadow ES, new Viola Desmond ES
2016 Capital Priorities Projects	Nov 2016	\$27 Million	East Hamilton II and Lower Stoney Creek reviews. New Eastdale ES and child care, new Shannen Koostachin ES, and renovations at Sir Wilfrid Laurier ES.
2014 School Consolidation Capital Projects	March 2015	\$21 Million	Classroom Renovations at Franklin Rd ES, Queensdale ES and GL Armstrong ES, and classroom additions at Pauline Johnson ES and Ridgemount ES as part of the Central Mountain accommodation review. Classroom renovations at Hillcrest ES, V. Montgomery ES, and WH Ballard ES as part of the E. Hamilton accommodation review. West Flamborough accommodation review – new Rockton ES and funding toward new school on Greenville ES site
2013 Capital Priorities Projects	May 2014	\$45.2 Million	Tiffany Hills ES, Nora Frances Henderson SS
2012 Capital Priorities Projects	Feb 2013	\$40 Million	Bernie Custis SS, Saltfleet SS Addition, Cootes Paradise ES addition/ renovations

Priority	Project	Project Type	Accommodation Review Completed	Accommodation Pressures	Facility Condition	School Consolidation	Child Care	Rationale
1	Lake Avenue ES Addition	Addition	N/A	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	HWSDb is requesting capital funding for an 8-room addition/renovation at Lake Avenue ES. It would address the current and long-term accommodation pressures. Lake Avenue’s utilization has increased approximately 29% since 2020 pushing the school to 140% utilization. Enrolment is expected to remain at 140% utilization requiring no less than 12 portables on site long-term.
2	New Hess Street ES/ Strathcona ES on the Sir John A. Macdonald site	New School	June 5, 2017	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	HWDSB is proposing a JK-8 elementary school as per Trustee decision June 5 2017. The new school would replace Hess Street ES and Strathcona ES consolidating students from both schools on the Sir John A. Macdonald site. Closing the two facilities would remove approximately 100 underutilized pupil places in the West Hamilton City planning area, and alleviate approximately \$3.8 million in renewal cost.

Evaluation Criteria (as per Ministry memo 2025:B04 Launch of the 2025-26 Capital Priorities Program)

Accommodation Pressures:

- Projects will accommodate pupils where enrolment is presently or projected to persistently exceed capacity of the school or within a group of schools, and students are currently housed in non-permanent space (for example, portables).
- Assessment of the projects will include reviewing capacity of the impacted schools, as well as those in close proximity, historical enrolment trends, enrolment forecasts, and geographic distribution of students.
- Assessment of projects will also include consideration of alternative non-capital solutions to addressing accommodation pressures.
- Priority consideration for funding purposes will be given to the projects with a utilization equal to or greater than 100% (including area schools) in the 5th year after the proposed school opening date as per the business case template.

Facility Condition/Consolidation :

- Projects that support the replacement of existing facilities in order to reduce excess capacity or eliminate renewal needs.
- Projects that demonstrate the needs for a new facility due to health and safety issues.
- Clearly indicate whether or not the issue can be addressed through facility renewal, and if not, to provide rationale. This includes potential issues of load-bearing components like walls, beams, or trusses or any events that may have render the facility unstable and dangerous.
- Assessment of the projects will include reviewing detailed assessment reports from qualified professionals to determine the extent of the hazards and the feasibility of repairs versus replacement.
- Expected cost savings include the reduction in ongoing operating costs, reduction in ongoing renewal costs and the elimination of renewal backlog for the school(s) identified to be closed.
- The school(s) identified to be closed in the solution are expected to be closed and removed from the board’s assets within two years of completion of the new school or addition project.
- Consolidations that have not already been approved as part of a previous Pupil Accommodation Review (PAR) are not eligible. Projects subject to a future PAR are not eligible for funding consideration.

French-Language School Access:

- Projects that will provide access to French-language facilities where demographics warrant.
- Such projects will only be considered for funding if the school board can demonstrate that a French-language population is not being served by existing French-language school facilities.
- Project requests associated with French-language facilities in existing geographic areas experiencing accommodation pressures will be reviewed for funding consideration based on the Accommodation Pressure criteria.
- Assessment of projects will include enrolment forecasts, geographic distribution of students, reviewing school-level capacity of impacted schools including those in proximity and with potential alternative solutions.
- Establishing or improving a community infrastructure space in a school serving an Official-language minority community, so long as the province invests the equivalent amount elsewhere in the school.
 - The costs of the community infrastructure space should be lower or equal to the construction cost of the new school or the school addition.

Child Care Criteria for Capital Priorities Submissions:

- The ministry will consider funding child care centre capital projects in schools where there is a need for new child care construction and/or renovations to existing child care spaces for children 0-3.8 years of age.
- All submissions must be linked to a larger capital priorities project submission.
- All child care projects must have support from their local Consolidated Municipal Service Managers (CMSM) or District Social Services Administration Boards (DSSAB).
- School boards will have to attest that they have the full support of the CMSM or DSSAB and must also complete the Child Care Space Template.

Additional Ministry Consideration (highlights)

- Project Readiness Assessment , Site Ownership, Land Priorities for Site Acquisitions, Alternative Projects, Project Milestones, Cost Estimates, Historical Board Performance, Long-Term Projections



FINANCE AND FACILITIES COMMITTEE

September 23, 2025

Queensdale Gymnasium Project 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:

At the June 3, 2025 Finance and Committee meeting staff were directed to:

Provide an updated report on the projected costs of a gymnasium expansion at Queensdale Elementary School, including any changes to site plans, costing assumptions, of Ministry funding eligibility, and report back at the first Finance & Facilities Committee meeting of the 2025-2026 school year.

Gymnasium expansion projects were part of the initial Multi-Year Capital Plan which included Elementary Facility Benchmarks, and in 2017 staff estimated the Queensdale gymnasium expansion project at approximately \$2.5 million. This estimate was provided to build a new gymnasium addition which included a new gymnasium, changerooms, and ancillary uses at approximately 7,200 square feet. In addition, the existing gymnasium space would be renovated to house the Learning Commons, and the existing Learning Commons would be retrofit to become a classroom. The proposed gymnasium was designed to approximately 4,500 square feet, based on the projected enrolment at the time of approximately 450 pupils, not based on the On the Ground (OTG) capacity of 317 pupil places.

Staff submitted gymnasium expansion requests to the Ministry a number of times since 2019 either through the Ministry's Approval to Proceed (ATP) process, which was denied in March 2020, or later through the Capital Priorities Program that was denied in 2021. In October 2021 staff signalled a change to the Benchmark Strategy and the removal of gymnasium expansion projects as a result of consistent denial of the requests to the Ministry (refer to Appendix A). Most

recently, in August 2022, staff again submitted the Queensdale gymnasium expansion project, as directed, via the Ministry's ATP process, utilizing Proceeds of Disposition (POD) as the only available funding source. At that time only Rosedale's gymnasium expansion was approved in April 2023.

Status:

Construction costs continue to rise across the country while the market responds to post-COVID conditions, supply chain concerns and the uncertainty of tariffs. Staff reviewed the plans previously prepared for Queensdale Elementary School in 2018 (Appendix B) and considered the approximate costs to construct with a present dollar value.

Queensdale gymnasium expansion includes not only the additional space of a new gymnasium designed to approximately 4,500 square feet but also renovates or repurposes other areas within the school such as the existing gymnasium and Learning Commons. The existing gymnasium is approximately 2,369 square feet with an additional stage of approximately 608 square feet. The OTG capacity of the school of 317 pupil places, and enrolment projections over the next 9 years suggest that the enrolment is trending down, to approximately 370 students in 2034. The current Ministry template would suggest a floor area of 3,000 square feet for the gymnasium and stage. Therefore, the existing space has an approximate deficit of 23 square feet, considering only area and not evaluating the existing conditions of the space (ceiling height, accessibility, etc.).

The total project is now expected to cost approximately \$6.0 million to complete, based on an 'order of magnitude' estimate completed by a third-party consultant in September 2025. The gymnasium component (addition) is valued at approximately \$3.6 million, with the remaining costs associated with interior renovations, demolition, and site work. Additional unknown costs related to regulated substance removals may negatively impact the overall estimate and escalation ought to be considered should the project timeline extend past the current school year.

At present, there are no funding sources available to support a gymnasium addition outside of a Minister exemption to utilize proceeds of disposition (POD), which has been unsuccessful in the past.

Financial Implications:

At this time, there are no financial implications as a result of this report.

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.



EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

TO: Finance and Facilities Committee

FROM: Manny Figueiredo, Director of Education

DATE: October 21, 2021

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

RE: Facility Benchmark Strategy Update

Action ☐ Monitoring ☒

Background:

Annual Capital Plan

At the April 25, 2016 Board meeting, Trustees approved the Annual Capital Plan and associated budget. The plan now spans 8 years (5 for Secondary and 8 for Elementary) and totals \$190 million in capital budget and \$17.5 million in operating budget. It outlined a 5 or 8-year framework of project scale and budget allocation for elementary and secondary schools. Capital planning with the multi-year strategy includes elementary and secondary school facility benchmarks which prioritizes facility components to ensure that all facilities have equal and appropriate learning environments. The elementary and secondary school facility benchmarks are derived from HWDSB's Elementary and Secondary Program Strategies. The school benchmarks were approved to ensure that HWDSB provides facilities which assist in delivering a balanced curriculum (literacy, numeracy, the Arts (music, dance, and drama), science and technology, geography, history, health and physical education, and social skill development) with access to the technology and digital tools to accelerate learning.

Approved Annual Allocation of Funding:

Component	Amount
Secondary School Facility Benchmark	\$11 million
Elementary School Facility Benchmark	\$10 million
Secondary Program Strategy	\$ 2 million
Elementary Program Strategy	\$ 1 million
Annual School Renewal	\$ 8 million
Other	Varies depending on approved projects
Total	\$32 million

Funding for the Overall Capital Plan

There are 3 main funding sources for the Multi-Year Capital Plan:

1. School Renewal Allocation (SRA)

SRA is an annual amount that is provided through the Ministry funded Grant for Student Needs (GSN). This grant is available to address the costs associated with repairs and renovations to schools. This value has historically been in the range of \$8 million per year.

2. School Condition Improvement (SCI)

SCI is intended to address the renewal backlog from the data collected to date through the Ministry's five-year Condition Assessment Program. 70 per cent of SCI funding must be directed to key building components (foundations, roof, windows and HVAC / plumbing systems). The remaining 30 per cent may be directed to the costs to improve any locally identified renewal needs that are listed in TCPS. This value has historically been in the range of \$18 million per year.

3. Proceeds of Disposition

Proceeds of Disposition result from the sale surplus properties. Ontario Regulation 193/10 states that Proceeds of Disposition (POD) must be used for the repair or replacement of components within a school. Board staff had estimated approximately \$65 million in proceeds of disposition (PODs) available for school renewal purposes. These estimates were later reviewed when the elementary strategy was increased to 8 years and the estimate increased to \$75 million in 2018. In 2021, estimates are being updated to reflect current appraisals and land valuation.

Guiding Principles of the Overall Capital Plan

The guiding principles adopted by the Overall Capital Plan are provided below:

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 Overall Capital Plan 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.

Elementary School Facility Benchmarks

At the February 27, 2017 Board Meeting Trustees approved the Elementary Program Facility Benchmark and directed staff to bring forward the schedule on an annual basis to indicate the projects that will go forward in the following school year. The Elementary Facility Benchmark Strategy includes the following spaces:

1. Gymnasiums,
2. Science rooms,
3. Art rooms,
4. Learning commons, and
5. Playfields

All projects approved to date under the elementary strategy have been completed or are in progress.

The Elementary Benchmark Strategy has been impacted over the years by two factors; the gymnasium expansions have not received an approval to proceed from the Ministry, and the pause on Pupil Accommodation Reviews has limited the number of schools available to improve.

In light of the Ministry's decision not to support the gymnasium additions, Board staff have submitted 3 gymnasium expansion projects under the Capital Priorities Submission to the Ministry and await the results of those submissions for Rosedale, Queensdale and Billy Green elementary schools. The remaining inventory of gyms may benefit from a revitalization strategy, as presented to Finance and Facilities Committee March 11, 2021.

Secondary School Facility Benchmarks

At the April 28, 2016 Finance and Facilities Committee meeting, staff presented the implementation plan for the Secondary Facility Benchmark Strategy. The strategy identifies the following areas:

1. Science labs,
2. Playing fields,
3. Learning commons, and
4. Gym floors

The Secondary Facility Benchmark Strategy is generally complete with the exception of Bernie Custis sports field, which is tied to the City of Hamilton redevelopment project at the previous Dominion Glass site, and Sherwood that is part of the Capital Priorities submission in the spring of 2021.

Staff Observations:

Renewed Capital Plan

Proposed new benchmarks can assist the Board with achieving the Strategic Directions and associated goal by improving the facility condition index (FCI) as well as aligning to the new facility assessment criteria of:

1. FCI (50%)
2. Equity and Accessibility (25%)
3. Alignment to Benchmark Strategies (15%)
4. Consultation (10%)

The intent is the new proposed benchmarks will further assist in the goal of at least 25 per cent fewer schools will be identified as being in poor condition in 2024.

The expectation is that the proposed benchmarks will not only help staff meet the renewal target, but also assist in meeting the student achievement and positive culture and wellbeing targets while factoring in equity and stakeholder input.

Proposed Benchmarks

Staff are suggesting that the following benchmarks be considered as part of the next 5-year plan. Staff will need to assess the overall budget impacts of the benchmarks and locations where work would be required for the selected benchmarks as a next step for the following potential benchmarks:

Elementary Facility Benchmarks:

1. LED lighting and ceiling improvements
2. Main entrances and lobby space
3. Washrooms
4. Modify existing benchmarks (gym revitalization, play space)

Secondary Facility Benchmarks:

1. Cafeterias
2. Change Rooms
3. Main entrances and lobby space
4. Corridor painting and locker replacement
5. Washrooms

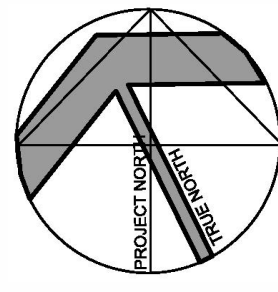
Furthermore, it is proposed that accessibility form part of both Elementary and Secondary strategies to further provide accessible facilities for the entire school community and may include items such as barrier free entrances, washrooms and elevators / lifts, where possible.

Next Steps

Based on the fact that the Board has reached the end of the 5-year Secondary Benchmark Strategy and that the Board has not been approved for a number of gym expansions, which was a significant part of the Elementary Benchmark Strategy, staff is suggesting that the Multi-Year Capital Plan and its categories be reviewed and reconsidered to reevaluate priorities and categories for the next 5 years.

Conclusion:

The strategies, as part of the Capital Plan, have been a significant factor in the Board meeting its School Renewal Strategic Direction target. As a result of the gym expansions not being approved by the Ministry, staff is recommending new benchmark priorities that will improve elementary and secondary schools and contribute to ensuring equity across the system.



LEGEND

ACT	ACOUSTIC CEILING TILE
ALUM	ALUMINUM
AP	ACOUSTIC PANELS
CMU	CONCRETE MASONRY UNIT
DC	DOOR CONTACT
DF	DRINKING FOUNTAIN
EX	EXISTING ITEM
FE	FINISHED FLOOR ELEVATION
FD	FLOOR DRAIN
HD	HAND DRYER
HM	HOLLOW METAL
HCPB	HANDICAP PUSH BUTTON
INS.	INSULATED
PLAM	PLASTIC LAMINATE
MCP	MODULAR CONTROL PANEL
MIN.	MINIMUM
M1	MIRROR
NC	NOT IN CONTRACT
NO.	NUMBER
O/C	ON CENTRE
RB	RUBBER BASE
RE	RELOCATED ITEM
SD	SOAP DISPENSER
TB	TACK BOARD
TG	TEMPERED GLASS
TPD	TOILET PAPER DISPENSER
US.	UNDERSIDE
VCT	VINYL COMPOSITE TILE
WB	WHITE BOARD

5.	ISSUED FOR PERMITTENDER	2019-04-15
4.	ISSUED FOR COSTING	2018-10-30
3.	ISSUED FOR CO-ORDINATION	2018-09-12
2.	ISSUED FOR SPA AMENDMENT	2018-02-12
1.	ISSUED FOR COMMENTS	2018-02-09

NO.	REVISIONS	DATE
DRAWINGS ARE NOT TO BE SCALED. CONTRACTOR MUST CHECK AND VERIFY ALL DIMENSIONS AND CONDITIONS ON THE PROJECT, AND MUST REPORT ANY DISCREPANCIES TO THE ARCHITECTS BEFORE PROCEEDING WITH THE WORK. THE USE OF THIS DRAWING OR PART THEREOF IS FORBIDDEN WITHOUT THE WRITTEN APPROVAL OF THE ARCHITECTS.		

PRELIMINARY
NOT FOR
CONSTRUCTION

QUEENSDALE SCHOOL
GYMNASIUM ADDITION &
RENOVATIONS
67 QUEENSDALE AVENUE EAST
HAMILTON, ON. L9A 1K4

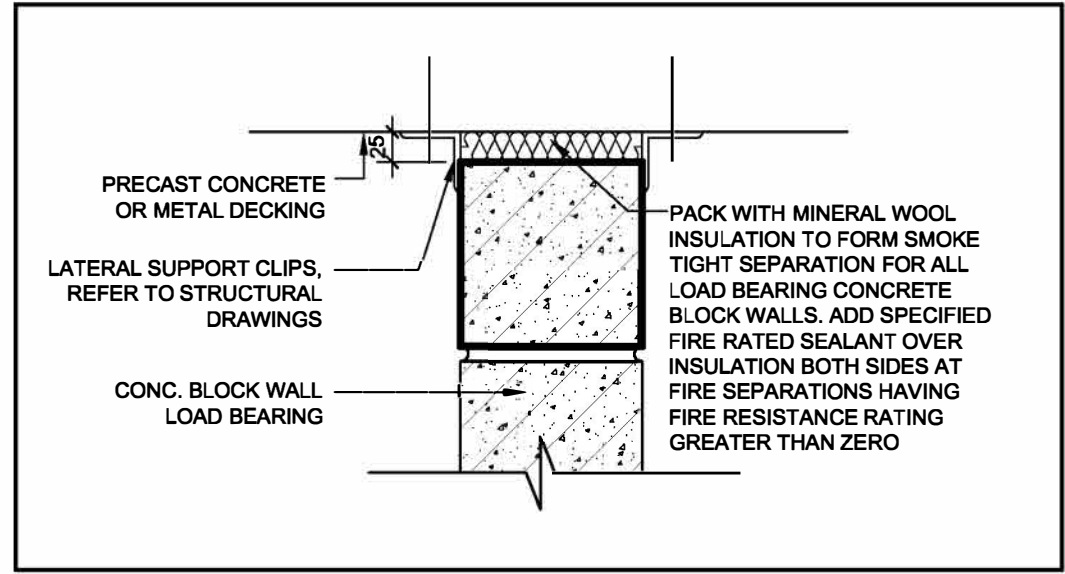
OVERALL BUILDING
PLAN

GRGURIC
ARCHITECTS
INCORPORATED

28 KING STREET EAST, UNIT B
STONEY CREEK, ONTARIO, L8G 1J8
Tel. 905-664-8735 Fax. 905-664-8737
Web: www.2gai.com

SCALE: AS NOTED	PROJECT: 2017-42
DATE: FEB. 2018	
DRAWN R.S.	DRAWING
CHECKED J.L.G.	A0.10
PRINT DATE	04/02/19

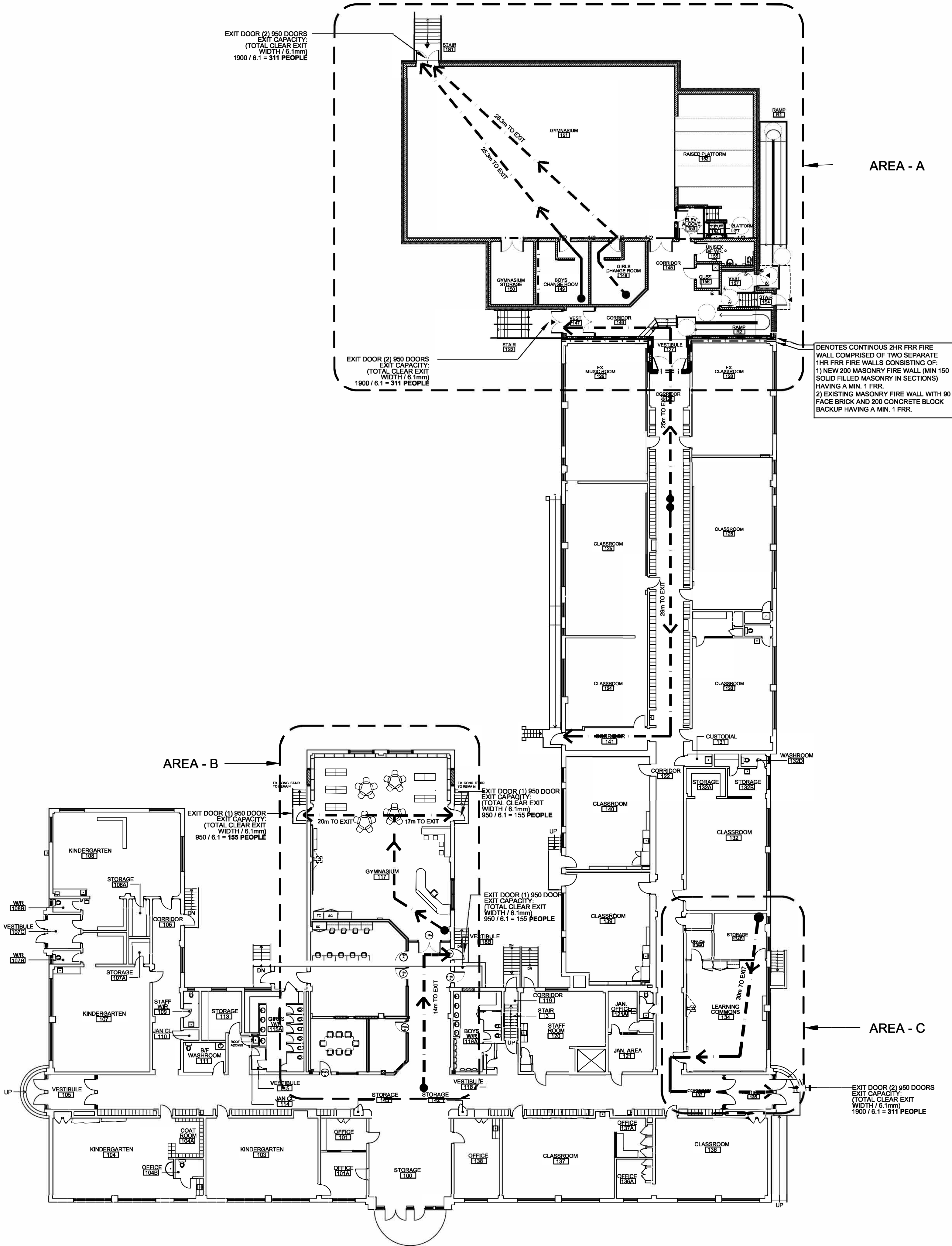
FIRE RESISTANCE RATING SCHEDULE			
NON-RATED FIRE SEPARATION	0	0	0
1/2 HOUR FIRE SEPARATION	1/2	1/2	1/2
1 HOUR FIRE SEPARATION	1	1	1
2 HOUR FIRE SEPARATION	2	2	2
1 HOUR FIRE SEPARATION BETWEEN FLOORS			
TRAVEL DISTANCE			
LINE OF EGRESS ROUTE + TRAVEL DISTANCE			
ARROWS DENOTE DIRECTION OF TRAVEL	>	>	>
START POINT AT DOOR			
MAXIMUM 45m TRAVEL DISTANCE FROM EGRESS DOORWAY OF ROOM OR FLOOR AREA TO NEAREST EXIT			
MAXIMUM 6m DEAD END FROM DEAD END POINT TO NEAREST POINT WHERE TWO EXIT ROUTES AVAILABLE			



MASONRY WALL CLOSURE TO DECK DETAIL
SCALE: 1:100

GENERAL NOTES:

- THE FOLLOWING GENERAL NOTES ON THIS DRAWING PROVIDE AN OVERVIEW AND SHALL BE READ IN CONJUNCTION WITH ARCHITECTURAL, STRUCTURAL MECHANICAL AND ELECTRICAL DRAWINGS, DETAILS AND SPECIFICATIONS
- REFER TO FIRE SEPARATION LOCATIONS INDICATED ON PLANS AND BUILDING SECTIONS OF THIS DRAWING
- GROUND FLOOR IS SLAB ON GRADE CONSTRUCTION UNLESS OTHERWISE NOTED
- ALL MASONRY WALLS THAT ARE CONSTRUCTED AS FIRE SEPARATIONS SHALL EXTEND FROM FLOOR SLAB TO UNDERSIDE OF STEEL ROOF DECK OR CONCRETE SLAB ABOVE. MAINTAIN 25mm GAP AT TOP OF NON LOAD BEARING WALL TO ALLOW FOR ROOF DEFLECTION. SEAL GAP BETWEEN TOP OF NON LOAD BEARING WALL AND STEEL DECK WITH ULC LISTED FIRE STOPPING MATERIAL AS PER SPECIFICATIONS
- ENSURE CONTINUITY OF FIRE SEPARATION FRR BEHIND ALL BUILT-IN MECHANICAL AND ELECTRICAL WORK. INCREASE WALL THICKNESS LOCALLY FOR FULL HEIGHT OF WALL TO SUIT INSTALLATION OF MECHANICAL AND ELECTRICAL WORK
- BARRIER FREE PATH OF TRAVEL SHALL HAVE AN UNOBSTRUCTED WIDTH OF 1.1m
- PORTABLE FIRE EXTINGUISHERS SHALL BE PROVIDED IN ACCORDANCE WITH OBC 3.2.5.17. (1).
- BARRIER FREE DOORS & HARDWARE TO COMPLY WITH THE REQUIREMENT OF THE 2012 OBC 3.8.3.3 & 3.8.2.1.



OVERALL GROUND FLOOR FIRE SEPARATION PLAN & TRAVEL DISTANCE
SCALE: 1:200



FINANCE AND FACILITIES COMMITTEE

September 23, 2025

Billy Green Gymnasium Project 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:

At the June 10, 2025, Finance and Committee meeting staff were directed to:

Provide an updated report on the projected costs of a gymnasium expansion at Billy Green Elementary School, including any changes to site plans, costing assumptions, or Ministry funding eligibility, and report back at the first Finance & Facilities Committee meeting of the 2025-2026 school year.

Gymnasium expansion projects were part of the initial Multi-Year Capital Plan which included Elementary Facility Benchmarks, and in 2017 staff estimated the Billy Green gymnasium expansion project at approximately \$2.5 million. This estimate was provided to build a new addition which included a new gymnasium (and stage). The plan also called for demolition of the existing gymnasium, changerooms and storage areas and renovation of approximately 1,800 existing square feet in the existing gymnasium area. In addition, interior renovations to Science and Art rooms were included in the project. The proposed gymnasium was designed to approximately 5,000 square feet, based on recommendations from the consultant and the On the Ground (OTG) capacity of 400 pupil places.

Staff submitted gymnasium expansion requests to the Ministry a number of times since 2019 either through the Ministry's Approval to Proceed (ATP) process, which was denied in March 2020, or later through the Capital Priorities Program that was denied in 2021. In October 2021

staff signalled a change to the Benchmark Strategy and the removal of gymnasium expansion projects as a result of consistent denial of the requests to the Ministry (refer to Appendix A). Most recently, in August 2022, staff again submitted the Billy Green gymnasium expansion project, as directed, via the Ministry's ATP process, utilizing Proceeds of Disposition (POD) as the only available funding source. At that time only Rosedale's gymnasium expansion was approved in April 2023.

Status:

Construction costs continue to rise across the country while the market responds to post-COVID conditions, supply chain concerns and the uncertainty of tariffs. Staff reviewed the plans previously prepared for Billy Green Elementary School in 2018 (Appendix B) and considered the approximate costs to construct with a present dollar value.

Billy Green gymnasium expansion includes not only the additional space of a new gymnasium designed to approximately 5,000 square feet but also renovates or repurposes other areas within the school such as the Science and Art rooms. The existing gymnasium is approximately 3,183 square feet. The OTG capacity of the school of 400 pupil places, and enrolment projections over the next 9 years suggest that the enrolment is trending down, to approximately 340 students in 2034. The current Ministry template would suggest a floor area of 4,000 square feet for a gymnasium and stage. Therefore, the existing space has an approximate deficit of 817 square feet, considering only area and not evaluating the existing conditions of the space (ceiling height, accessibility, etc.). This deficit generally represents the area of a stage for new projects.

The total project is now expected to cost approximately \$5.1 million for the additional 1,817 square feet to complete, based on an 'order of magnitude' estimate completed by a third-party consultant in September 2025. The gymnasium component (addition) is valued at approximately \$3.8 million, with the remaining costs associated with interior renovations, demolition, and site work. Additional unknown costs related to regulated substance removals may negatively impact the overall estimate and escalation ought to be considered should the project timeline extend past the current school year.

At present, there are no funding sources available to support a gymnasium addition outside of a Minister exemption to utilize proceeds of disposition (POD), which has been unsuccessful in the past.

Financial Implications:

At this time, there are no financial implications as a result of this report.

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.



EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

TO: Finance and Facilities Committee

FROM: Manny Figueiredo, Director of Education

DATE: October 21, 2021

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

RE: Facility Benchmark Strategy Update

Action ☐ Monitoring ☒

Background:

Annual Capital Plan

At the April 25, 2016 Board meeting, Trustees approved the Annual Capital Plan and associated budget. The plan now spans 8 years (5 for Secondary and 8 for Elementary) and totals \$190 million in capital budget and \$17.5 million in operating budget. It outlined a 5 or 8-year framework of project scale and budget allocation for elementary and secondary schools. Capital planning with the multi-year strategy includes elementary and secondary school facility benchmarks which prioritizes facility components to ensure that all facilities have equal and appropriate learning environments. The elementary and secondary school facility benchmarks are derived from HWDSB's Elementary and Secondary Program Strategies. The school benchmarks were approved to ensure that HWDSB provides facilities which assist in delivering a balanced curriculum (literacy, numeracy, the Arts (music, dance, and drama), science and technology, geography, history, health and physical education, and social skill development) with access to the technology and digital tools to accelerate learning.

Approved Annual Allocation of Funding:

Component	Amount
Secondary School Facility Benchmark	\$11 million
Elementary School Facility Benchmark	\$10 million
Secondary Program Strategy	\$2 million
Elementary Program Strategy	\$1 million
Annual School Renewal	\$8 million
Other	Varies depending on approved projects
Total	\$32 million

Funding for the Overall Capital Plan

There are 3 main funding sources for the Multi-Year Capital Plan:

1. School Renewal Allocation (SRA)

SRA is an annual amount that is provided through the Ministry funded Grant for Student Needs (GSN). This grant is available to address the costs associated with repairs and renovations to schools. This value has historically been in the range of \$8 million per year.

2. School Condition Improvement (SCI)

SCI is intended to address the renewal backlog from the data collected to date through the Ministry's five-year Condition Assessment Program. 70 per cent of SCI funding must be directed to key building components (foundations, roof, windows and HVAC / plumbing systems). The remaining 30 per cent may be directed to the costs to improve any locally identified renewal needs that are listed in TCPS. This value has historically been in the range of \$18 million per year.

3. Proceeds of Disposition

Proceeds of Disposition result from the sale surplus properties. Ontario Regulation 193/10 states that Proceeds of Disposition (POD) must be used for the repair or replacement of components within a school. Board staff had estimated approximately \$65 million in proceeds of disposition (PODs) available for school renewal purposes. These estimates were later reviewed when the elementary strategy was increased to 8 years and the estimate increased to \$75 million in 2018. In 2021, estimates are being updated to reflect current appraisals and land valuation.

Guiding Principles of the Overall Capital Plan

The guiding principles adopted by the Overall Capital Plan are provided below:

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 Overall Capital Plan 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.

Elementary School Facility Benchmarks

At the February 27, 2017 Board Meeting Trustees approved the Elementary Program Facility Benchmark and directed staff to bring forward the schedule on an annual basis to indicate the projects that will go forward in the following school year. The Elementary Facility Benchmark Strategy includes the following spaces:

1. Gymnasiums,
2. Science rooms,
3. Art rooms,
4. Learning commons, and
5. Playfields

All projects approved to date under the elementary strategy have been completed or are in progress.

The Elementary Benchmark Strategy has been impacted over the years by two factors; the gymnasium expansions have not received an approval to proceed from the Ministry, and the pause on Pupil Accommodation Reviews has limited the number of schools available to improve.

In light of the Ministry's decision not to support the gymnasium additions, Board staff have submitted 3 gymnasium expansion projects under the Capital Priorities Submission to the Ministry and await the results of those submissions for Rosedale, Queensdale and Billy Green elementary schools. The remaining inventory of gyms may benefit from a revitalization strategy, as presented to Finance and Facilities Committee March 11, 2021.

Secondary School Facility Benchmarks

At the April 28, 2016 Finance and Facilities Committee meeting, staff presented the implementation plan for the Secondary Facility Benchmark Strategy. The strategy identifies the following areas:

1. Science labs,
2. Playing fields,
3. Learning commons, and
4. Gym floors

The Secondary Facility Benchmark Strategy is generally complete with the exception of Bernie Custis sports field, which is tied to the City of Hamilton redevelopment project at the previous Dominion Glass site, and Sherwood that is part of the Capital Priorities submission in the spring of 2021.

Staff Observations:

Renewed Capital Plan

Proposed new benchmarks can assist the Board with achieving the Strategic Directions and associated goal by improving the facility condition index (FCI) as well as aligning to the new facility assessment criteria of:

1. FCI (50%)
2. Equity and Accessibility (25%)
3. Alignment to Benchmark Strategies (15%)
4. Consultation (10%)

The intent is the new proposed benchmarks will further assist in the goal of at least 25 per cent fewer schools will be identified as being in poor condition in 2024.

The expectation is that the proposed benchmarks will not only help staff meet the renewal target, but also assist in meeting the student achievement and positive culture and wellbeing targets while factoring in equity and stakeholder input.

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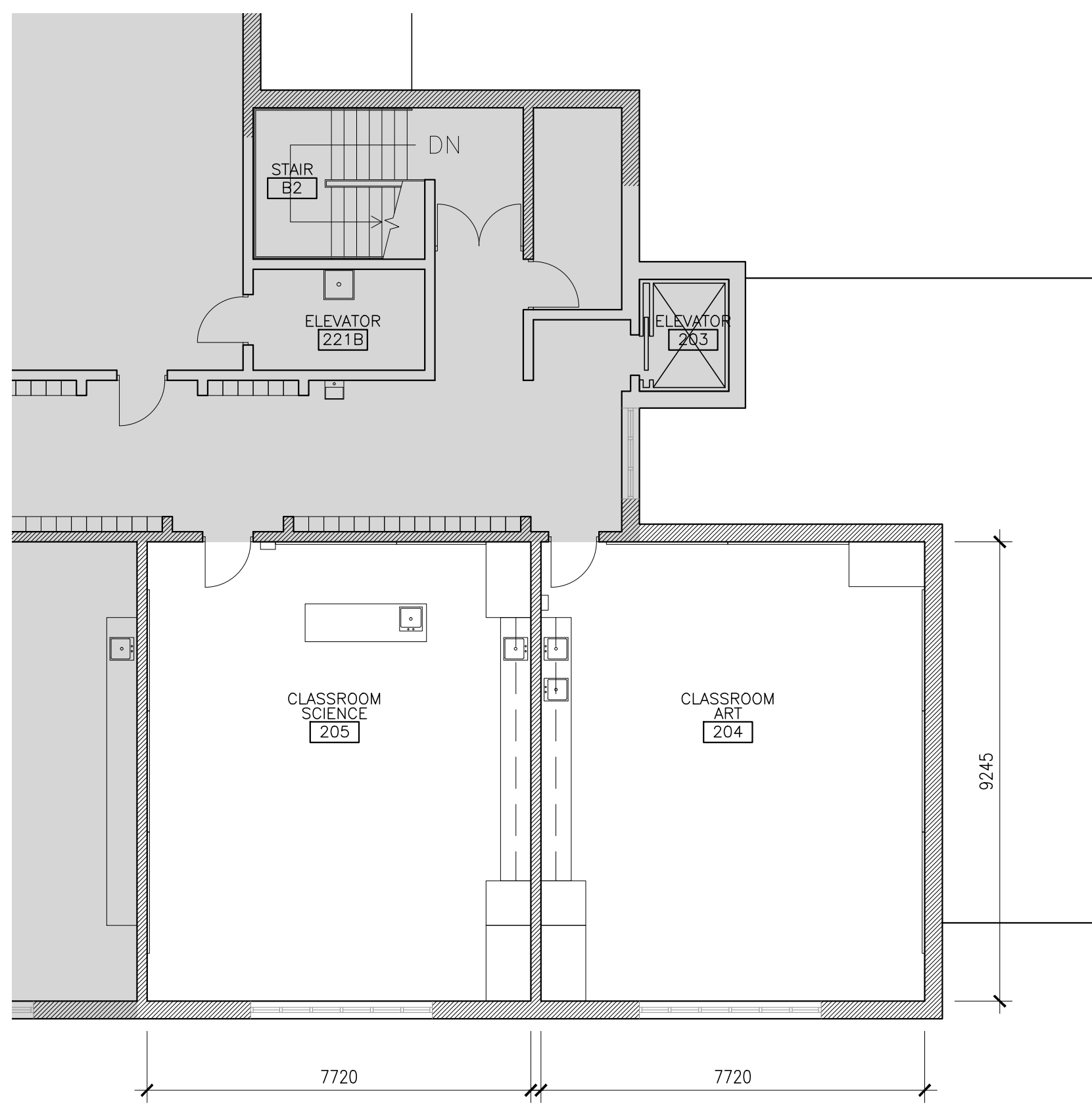
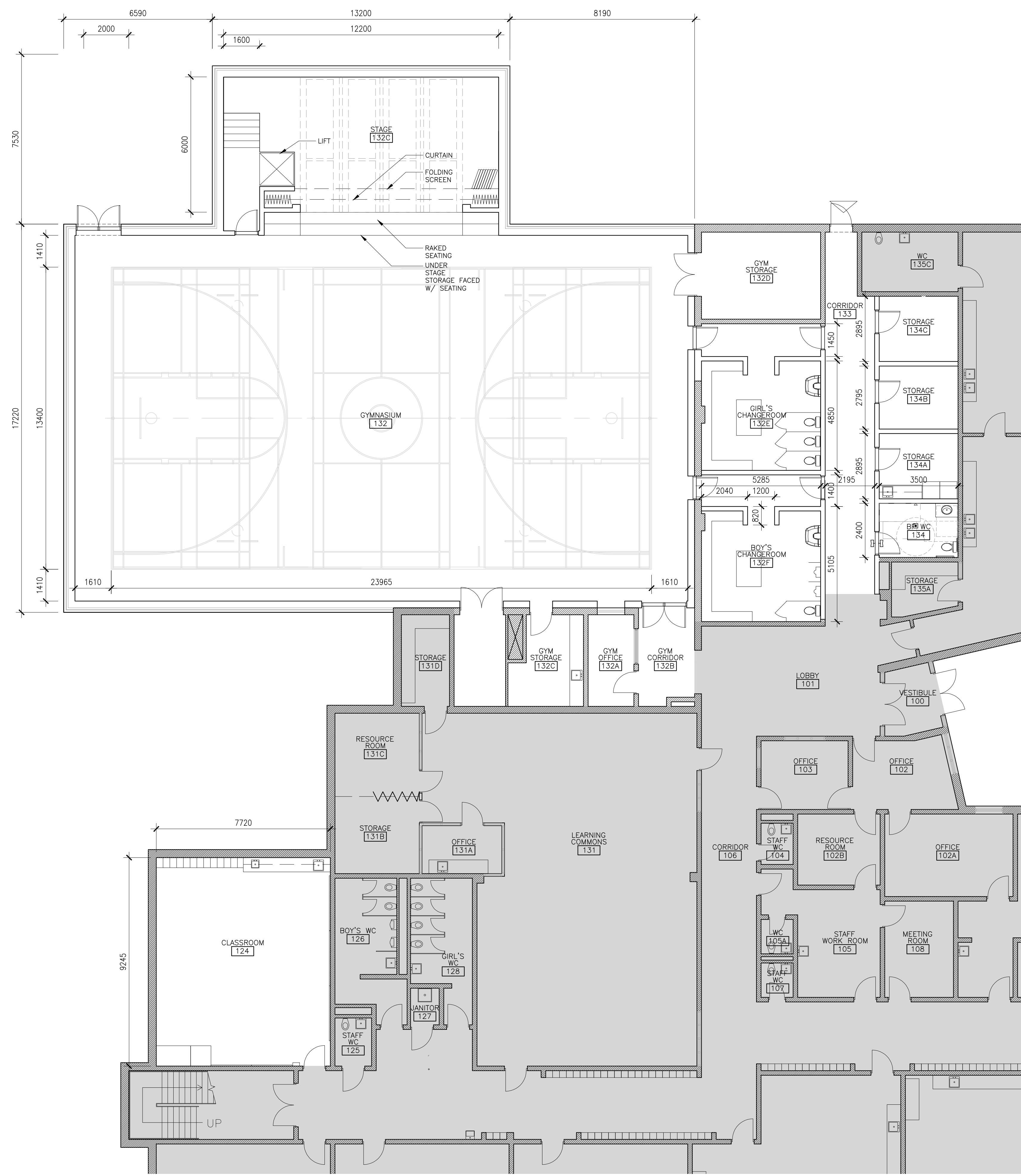
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2 SECOND FLOOR PLAN
A2.0 1:100

1 GROUND FLOOR PLAN
A2.0 1:100

PLAN KEYNOTES

NOTE: ALL KEYNOTES MAY NOT BE USED

1
2
3
4
5

PLAN NOTES

1. ALL EXTERIOR WALLS TO BE EXCEPT THOSE AREAS NOTES AS ON DRAWING A5.1, ELEVATIONS

2. ALL PARTITIONS ARE UNLESS OTHERWISE NOTED

3. LOCATE DOOR FRAMES 50mm FROM ADJACENT WALL UNLESS NOTED OTHERWISE.

PLAN LEGEND

EXISTING

DEMOLITION

NEW CONSTRUCTION

NEW WALL

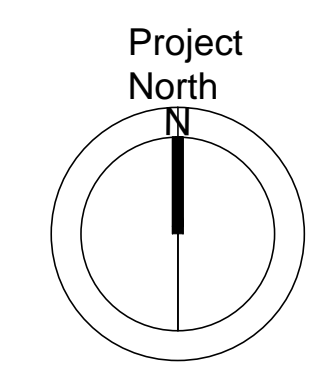
EXISTING DOOR TO REMAIN

NEW DOOR

EXTENT OF WALL TILE. REFER TO INTERIOR ELEVATIONS FOR HEIGHTS

FLOOR DRAIN

PB PUSH BUTTON FOR AUTOMATIC DOOR OPENER



Appendix B

TCA
THIER-CURRAN ARCHITECTS INC.
thoughtful buildings + interiors

TEL: 905.297.0863
FAX: 905.297.0864
118 JAMES STREET NORTH, SUITE 301, HAMILTON, ONTARIO BR 2K7

CONTRACTOR IS TO CHECK AND VERIFY ALL DIMENSIONS AND CONDITIONS ON THE PROJECT AND TO REPORT ANY DISCREPANCIES TO THE ARCHITECT BEFORE PROCEEDING WITH THE WORK.

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NOTE: DRAWINGS ARE NOT TO BE SCALED.

No.	Date	Remarks
1	2017-10-31	Issued for Client Review

Addition / Renovation to
**HWDSB Billy Green
Elementary School**
1105 Paramount Dr.,
Hamilton, Ontario L8J 1W2

Dwg. Title:

Floor Plans

Drwn: -	Chkd: WJC
Proj. No.: 17023	
Scale: As noted	
Date: 2017-10-30	

Drawing No.:
A2.2