

Virtual Meeting Norms:

- All callers are to place themselves on mute
- Roll call is in place for attendance and for questions

The audio portion of this committee meeting will be made available on our website the day following the meeting.

AGENDA: 5:30

1. Call to Order/Roll Call
2. Land Acknowledgement
3. Approval of the Agenda
4. Secondary Average Class Size
5. Elementary Average Class Size
6. Enrolment Summary – October 31, 2022
7. 2023-24 Education Funding Consultation
8. Secondary Facility Benchmark Update
9. Elementary Facility Benchmark Strategy
10. Adjournment

We acknowledge our presence on ancestral Anishinaabe and Haudenosaunee Confederacy land as determined by the Dish with One Spoon treaty.

The intent of this agreement is for all nations sharing this territory to do so responsibly, respectfully and sustainably in perpetuity.

We respect the longstanding relationships with the local Indigenous communities, the Mississaugas of the Credit First Nation and the Six Nations of the Grand River.



EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

TO: Finance and Facilities Committee

FROM: Sheryl Robinson Petrazzini, Director of Education

DATE: November 24, 2022

PREPARED BY: Matthew Gerard, Associate Director Support Services and Treasurer
Denise Dawson, Senior Manager, Business Services

RE: **2021/2022 Average Class Size Report - Secondary**

Action Monitoring

Rationale/Benefits

Key Statistics HWDSB

	Ministry Requirement	2021/22 Actual	2020/21	2019/20	2018/19
Average Secondary Class Size	≤ 23:1	19.43	21.01	20.79	19.70

Hamilton-Wentworth District School Board is in compliance with Ministry secondary average class size requirements for 2021/22. 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 19.43. Appendix A shows a summary of average class size per school as per OnSIS reporting during the year.

For 2020/21 the funded average class size was adjusted from 28.0 to 23.0.

Attach.

Secondary School Average Class Size – Summary

Board Number and Name: B66141 - Hamilton-Wentworth DSB

Academic Year: 2021-2022

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			1,961.00	3,886.50	5,847.50			87.00	175.66	262.66	22.26
898848	Bernie Custis Secondary School SS		6.00	1,721.50	3,146.00	4,873.50		2.00	103.00	210.13	315.13	15.46
916579	Dundas Valley SS			1,421.00	2,609.00	4,030.00			65.50	125.00	190.50	21.15
913081	Glendale SS			1,778.50	3,452.50	5,231.00			99.50	193.50	293.00	17.85
891401	Hill Park System Alternative Education			12.00	35.00	47.00			3.00	9.00	12.00	3.92
934262	James Street Alternative Education			17.00	149.00	166.00			8.50	22.00	30.50	5.44
894432	Nora Frances Henderson			1,924.50	3,732.00	5,656.50			107.60	204.36	311.96	18.13
932507	Orchard Park SS		15.00	1,713.00	3,316.00	5,044.00		1.50	74.59	158.00	234.09	21.55
927163	Rebecca Street Alternative Education SS			19.50	166.00	185.50			6.50	30.50	37.00	5.01
939730	Saltfleet HS	31.00	30.00	1,988.50	3,936.50	5,955.50	2.00	2.00	84.50	190.03	276.53	21.54
941328	Sherwood SS	61.00	59.00	2,156.50	4,093.50	6,310.00	1.00	1.00	101.00	215.60	317.60	19.87
941719	Sir Allan MacNab SS			1,503.00	2,928.00	4,431.00			80.76	154.00	234.76	18.87
942448	Sir Winston Churchill SS			1,152.00	2,260.50	3,412.50			65.50	134.68	200.18	17.05
918563	Turning Point Alternative Education S			38.00	222.00	260.00			8.00	25.13	33.13	7.85
950653	Waterdown DHS			1,893.50	3,642.50	5,536.00			82.50	168.00	250.50	22.10
951820	Westdale SS	24.00	21.00	2,641.50	4,920.00	7,584.00	1.00	1.00	121.00	238.00	360.00	21.07
952478	Westmount SS	2.00		2,290.50	4,272.50	6,565.00	1.00		97.71	202.50	301.21	21.80
TOTAL		118.00	131.00	24,231.50	46,767.50	71,135.00	5.00	7.50	1,196.16	2,456.08	3,660.74	19.43



EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

TO: Finance and Facilities Committee

FROM: Sheryl Robinson Petrazzini, Director of Education

DATE: November 24, 2022

PREPARED BY: Matthew Gerard, Associate Director, Support Services and Treasurer
Denise Dawson, Senior Manager, Business Services

RE: **2022-23 Average Class Size Report – Elementary**

Rationale/Benefits	Action	Monitoring x			
Key Statistics HWDSB					
	Ministry Requirement	2022/23 Actual	2021/22	2020/21	2019/20
% of Primary Classes 20 and under	≥ 90%	91.0%	90.0%	90.1%	90.1%
% of Primary Classes 23 and under	100%	100%	100%	100%	100%
Average Primary Class Size	See above	19.84	19.74	18.00	19.57
Average Full Day Kindergarten Class Size	≤ 26.0	24.00	22.00	18.4	25.1
Percent of Full Day Kindergarten classes between 30 and 32 – For 2017/18 to 2021/22 not having a purpose built space was an acceptable reason to go over class size of 29. For 2022/23 this reason has sunset.	0.00%	0.0%	0.0%	0.0%	7.0%
Average Jr/Int. (gr 4-8) Class Size	2020/21-2018-19 ≤ 24.50	24.3	23.65	21.72	24.49

Hamilton-Wentworth District School Board is in compliance with all Ministry elementary average class size requirements in 2021-22. The Class Size report filed with the Ministry indicates that 91.0% of HWDSB primary classes have 20 or fewer students; 100% of primary classes have 23 or fewer students, full day kindergarten average class size is 24.0 and average junior/intermediate (grade 4-8) class size is 24.3

Appendix A and B is attached to show the results reported to the Ministry. Appendix C is attached to show average class size by division and school.

2022-2023 Board Summary & Attestation

Appendix A

Section A: Board Information	
Board Name:	Hamilton-Wentworth DSB
Board Number:	B66141
Contact Name:	Denise Dawson
Contact Email:	ddawson@hwdsb.on.ca
Board Count Date (dd/mm/yyyy): Select from drop down menu	09/09/2022

Section B: Status of Class Size Compliance (for information purposes only)			
	Board Submission Statistic	Regulation Requirement	Compliance Status
Number of Primary Classes over 23	-	Not greater than 0	Achieved
Number of Primary/Junior-Int Combined Classes over 23	-	Not greater than 0	Achieved
Average Junior/Intermediate (grades 4-8) Class Size	24.3	Less than or equal to 24.5	Achieved
Percentage of Primary Classes 20 and under	91%	Greater than or equal to 90%	Achieved
Average Kindergarten Class Size	24	Less than or equal to 26	Achieved
Number of Kindergarten Classes (Pure) Over 32	-	Not greater than 0	Achieved
Percentage of Kindergarten Classes (Pure) Between 30 and 32	0%	Less than or equal to 10% & valid Kindergarten conditions	Achieved

Section C: Attestation	
By selecting "Yes" the board confirms that the Director of Education of the board has reviewed the elementary class size data contained in this form and attests that:	<input type="checkbox"/> Yes

Section D: Comments

2022-2023 Board Statistics

Appendix B

(This section is for information purposes only and does not require user input.)

Board Name Hamilton-Wentworth DSB
 Board Number B66141

Number of Reporting Errors in DAT/ 0

Key Statistics

Percentage Primary Classes 20 and Under	91%
Number of Primary Classes Over 23	-
Average Junior/Intermediate (grades 4-8) Class Size	24.3
Number of Primary/Junior Combined Classes Over 23	-
Average Kindergarten Class Size	24
Number of Kindergarten Classes (Pure) At or Below 29	306
Number of Kindergarten Classes (Pure) Between 30 and 32	-
Number of Kindergarten Classes (Pure) Above 32	-
Percentage Kindergarten Classes (Pure) Between 30 and 32	0%

General Statistics

TOTAL Number of Classes Reported	1,671
TOTAL Number of Schools Reported	81
TOTAL Enrolment of All Classes Reported	37332

Information on Kindergarten Classes

Number of Kindergarten Classes (Pro-rated)	306
Kindergarten Enrolment	7,241

Information on Primary Classes

Percentage of Primary Classes

20 and under	91%
21	4%
22	3%
23	2%
24	0%
25 and more	0%

Number of Primary Classes

20 and under	467
21	18
22	16
23	11
24	-
25 and more	-
Total Number of Primary Classes	512

Information on Junior/Intermediate (grades 4-8) Classes

Number of Junior/Intermediate (grades 4-8) Classes	813
Enrolment in Junior/Intermediate (grades 4-8) Classes	19,716

Information on Self-Contained Special Education Classes

Number of Self-Contained Special Education Classes	40
Self-Contained Special Education Enrolment	219

Appendix C

**Hamilton-Wentworth District School Board
Summary of Average Class Size per School
As of September 30, 2022**

School Name	Average Grade FDK Class Size	Average Grade 1-3 Class Size	Average Grade 4-8 Class Size	Average Special Ed Class Size
In- Person				
High Priority Schools:				
Adelaide Hoodless	20.25	19.38	23.44	
Bennetto	20.20	19.71	19.21	4.00
Cathy Wever	20.20	19.57	21.50	2.00
Central	21.00	20.43	20.75	
Dr. J. Edgar Davey	19.83	19.86	23.17	
Hess Street	18.75	18.75	18.75	6.50
Hillcrest	22.25	19.75	18.69	5.00
Lake Avenue	21.50	20.00	24.15	
Memorial	19.25	18.75	21.30	5.50
Parkdale	21.00	19.57	19.67	
Pauline Johnson	21.50	19.29	22.27	
Prince of Wales	20.20	19.38	22.85	
Queen Mary	22.80	20.00	21.29	5.00
Queen Victoria	24.83	19.13	20.64	8.00
Sir Wilfrid Laurier	23.83	20.00	23.24	4.00
Viola Desmond	22.88	19.80	22.47	
Viscount Montgomery	20.00	19.75	22.33	5.50
W.H. Ballard	20.60	19.20	23.10	
Westwood	21.25	20.00	21.00	5.00
High Priority School Average	21.30	19.56	23.85	5.05
FDK excluding classes 15 and less	21.30			
Non-High Priority Schools:				
A.M. Cunningham	25.00	20.09	25.80	
Allan A. Greenleaf	23.80	20.00	24.92	
Ancaster Meadow	28.00	19.57	25.85	
Balaclava	22.33	20.00	24.00	
Bellmoore	29.00	20.21	25.21	5.00
Billy Green	26.33	20.20	23.70	
Buchanan Park	21.33	20.75	25.33	
Cecil B. Stirling	25.50	20.00	24.71	
Chedoke	23.67	18.75	23.23	9.00
Collegiate Avenue	26.25	19.80	25.11	
Cootes Paradise	23.43	19.33	22.27	
Dalewood			21.83	2.00

5-5

Dundana	22.33	21.67	20.33	
Dundas Central	20.00	20.67	26.00	
Earl Kitchener	25.20	19.85	24.14	
Eastdale	24.33	20.27	24.35	
Flamborough Centre	18.00	22.00	22.75	
Frank Pannabaker North		19.09	24.00	
Frank Pannabaker South	23.25		23.31	6.00
Franklin Road	25.00	19.88	24.36	
Gatestone	25.00	19.71	22.54	9.00
George L. Armstrong	27.75	19.80	25.38	
Gordon Price	21.33	20.00	23.82	
Glenwood				4.29
Greenville	25.00	20.67	23.10	
Guy B. Brown	22.40	19.60	24.07	
Helen Detwiler	22.00	19.67	24.30	
Highview	26.50	20.29	25.36	
Holbrook	20.00	20.50	24.50	
Huntington Park	21.50	20.00	22.64	5.00
James Macdonald	26.00	19.80	25.83	
Janet Lee	25.00	19.33	24.89	
Kanétskare			23.50	
Lawfield	27.33	19.80	24.56	
Lincoln M. Alexander	22.67	18.50	20.25	5.00
Lisgar	19.67	20.25	21.11	4.00
Mary Hopkins	27.83	19.82	23.75	
Michaëlle Jean		20.00	24.44	
Millgrove	27.00	18.50	22.00	
Mount Albion	28.75	20.00	21.36	5.67
Mount Hope	23.00	20.00	25.11	
Mountview	23.67	20.00	24.50	
Norwood Park		22.00	25.15	
Queensdale	25.00	20.00	22.00	4.00
R.A. Riddell	23.80	20.00	26.65	
Ray Lewis	22.00	20.00	26.00	
Richard Beasley	23.50	20.00	27.00	
Ridgemount	23.50	18.67	26.11	
Rockton	24.25	20.57	25.80	
Rosedale	22.75	20.00	24.33	
Rousseau	19.67	17.60	25.00	
Shannen Koostachin	28.14	20.00	25.86	
Sir William Osler	28.33	19.80	23.88	5.00
South Meadow	28.00	20.00	25.62	
Spring Valley	26.67	20.20	25.50	
Strathcona	21.00	19.80	24.00	

5-6

Taplestown	25.50	20.00	24.80	
Templemead	27.50	20.25	25.23	12.00
Tiffany Hills	28.00	19.40	23.53	6.00
Westview			21.00	5.50
Winona	25.71	19.83	25.42	
Yorkview	26.00	18.67	20.00	
Non-High Priority Average	24.74	19.89	23.71	5.83
FDK excluding classes 15 and less	25.60			
Average Class Size - In- Person Only	21.76	19.89	23.71	5.83
REMOTE				
Bellmoore			26.00	
Buchanan Park		23.00		
Central		23.00		
Dalewood			25.00	
Gordon Price			25.00	
Greensville			23.00	
Holbrook			25.00	
Prince of Wales	24.00			
South Meadow			22.00	
Strathcona		23.00		
Viscount Montgomery			28.00	
W.H. Ballard			27.00	
Remote Average	24.00	23.00	25.13	
FDK excluding classes 15 and less	24.00			
Total Board Average Class Size	23.96	19.84	24.25	5.83
FDK excluding classes 15 and less	24.17			

Staff Observations:

Elementary enrolment has increased 620.00 FTE and secondary enrolment has increased by 300.50 FTE over projected budget for the following reasons:

1. Increase in Full Day Kindergarten Students as students return to in-person classes
2. Increase in both panel enrolment as new families are moving into Hamilton-Wentworth community from other boards across Ontario
3. Increase in the enrolment of both panels as a result of families moving into our community from other Countries.
4. As in prior years, our enrolment projections are conservative to help mitigate the impact on the 2022/2023 budget and staffing from changes in enrolment

Conclusion:

The increased enrolment for the Board will be reflected in the revised 2022/2023 Budget to be sent to the Ministry this month.

Hamilton-Wentworth District School Board							
Summary of Elementary Enrolment		6-3					
Finance and Facilities Committee - November 24, 2022							
	Oct 2022	Oct 2022	Diff. Actual	ADE	ADE	ADE	ADE
School	Budget	Actual	to Budget	2021/22	2020/21	2019/20	2018/19
A. M. Cunningham	465.00	444.00	(21.00)	426.00	347.50	433.00	397.00
Adelaide Hoodless	500.00	519.00	19.00	458.50	352.50	466.82	450.50
Allan Greenleaf	616.00	605.00	(11.00)	604.04	476.50	619.00	591
Ancaster Meadow	606.00	576.00	(30.00)	633.00	461.50	645.50	611.5
Balaclava	335.00	341.00	6.00	331.50	297.00	344.00	344.0
Bellmoore	1066.00	1054.00	(12.00)	1,076.50	863.00	1,109.00	1,123.5
Bennetto	518.00	514.00	(4.00)	485.50	314.00	510.00	492.5
Billy Green	411.00	417.00	6.00	469.50	328.00	528.00	574.0
Buchanan Park	190.00	222.00	32.00	204.00	115.50	164.00	180.0
Cathy Weaver	528.00	288.00	(240.00)	587.00	418.50	639.50	630.5
Cecil B. Stirling	277.00	554.00	277.00	285.50	182.00	293.50	312.0
Central	316.00	315.00	(1.00)	307.00	224.02	318.00	316.0
Chedoke	434.00	458.00	24.00	470.50	361.00	474.50	459.5
Collegiate Avenue	414.00	430.00	16.00	406.00	0.00	0.00	282.0
Cootes Paradise	631.00	602.00	(29.00)	575.52	447.50	610.00	625.0
Dalewood	239.00	250.00	11.00	268.00	188.00	261.50	247.5
Dr. J. Edgar Davey	572.00	526.00	(46.00)	518.50	367.00	563.00	545.0
Dundana	325.00	313.00	(12.00)	341.00	291.00	346.50	342.8
Dundas Central	331.00	348.00	17.00	361.50	296.50	380.00	381.5
Earl Kitchener	535.00	520.00	(15.00)	503.00	458.50	540.00	528.0
Eastdale	732.00	783.00	51.00	716.50	458.00	263.50	0.0
Ecole Elementaire Michaelle Jean	380.00	326.00	(54.00)	340.50	260.50	312.50	276.0
Flamborough Centre	278.00	310.00	32.00	247.00	198.50	231.50	234.5
Frank Panabaker North	303.00	303.00	0.00	298.50	322.00	380.50	519.5
Frank Panabaker South	419.00	462.00	43.00	463.54	328.50	476.00	342.0
Franklin Road	528.00	526.00	(2.00)	479.50	359.50	514.00	492.0
Gatestone	495.00	526.00	31.00	565.00	433.56	555.50	570.5
George L. Armstrong	417.00	414.00	(3.00)	414.50	298.50	454.00	473.0
Glenwood	36.00	28.00	(8.00)	37.50	35.50	39.50	41.5
Gordon Price	386.00	422.00	36.00	413.50	303.50	420.50	399.5
Greensville/ Spencer Valley	350.00	344.00	(6.00)	354.50	286.50	346.50	357.0
Guy Brown	688.00	658.00	(30.00)	717.00	581.50	709.00	688.5
Helen Detwiler	412.00	447.00	35.00	496.50	308.50	482.50	498.5
Hess	282.00	294.00	12.00	279.00	219.50	298.00	307.5
Highview	486.00	522.00	36.00	488.00	366.00	519.00	485.0
Hillcrest	467.00	476.00	9.00	465.50	292.08	492.00	529.5
Holbrook	188.00	225.00	37.00	226.50	122.50	212.50	208.0
Huntington Park	457.00	468.00	11.00	437.00	336.00	500.50	477.5
James MacDonald	313.00	335.00	22.00	307.00	219.00	336.50	329.0
Janet Lee	487.00	434.00	(53.00)	404.00	234.00	353.00	473.5
Lake Avenue	619.00	620.00	1.00	609.50	371.00	598.50	547.5
Lawfield	759.00	722.00	(37.00)	746.50	533.50	766.00	777.5
Lincoln Alexander	229.00	234.00	5.00	217.00	171.50	240.50	237.0
Lisgar	332.00	322.00	(10.00)	318.50	225.50	336.00	327.5
Mary Hopkins	528.00	576.00	48.00	497.50	348.50	454.50	407.0
Memorial	341.00	369.00	28.00	389.50	263.50	409.50	448.5
Memorial (S.C.) / South Meadow	539.00	624.00	85.00	541.00	325.50	383.50	367.0
Millgrove	172.00	170.00	(2.00)	192	143.00	176.00	185.0
Mount Albion	540.00	517.00	(23.00)	514.52	365.00	503.00	461.5

Hamilton-Wentworth District School Board							
Summary of Elementary Enrolment							
Finance and Facilities Committee - November 24, 2022							
6-4							
School	Oct 2022 Budget	Oct 2022 Actual	Diff. Actual to Budget	ADE 2021/22	ADE 2020/21	ADE 2019/20	ADE 2018/19
Mount Hope	367.00	423.00	56.00	329.5	304.00	364.50	374.0
Mountview	220.00	249.00	29.00	251	174.50	223.50	217.0
Norwood Park	541.00	517.00	(24.00)	503	394.00	533.50	522.5
Parkdale	308.00	260.00	(48.00)	279	173.50	198.00	183.5
Pauline Johnson	463.00	466.00	3.00	442.5	325.50	441.50	411.0
Prince of Wales	574.00	576.00	2.00	572.52	385.50	678.50	659.0
Queen Mary	559.00	553.00	(6.00)	592.5	405.00	606.00	607.0
Queen Victoria	551.00	594.00	43.00	571	383.00	567.50	561.5
Queensdale	344.00	354.00	10.00	351.5	284.50	385.00	375.50
R. A. Riddell	700.00	743.00	43.00	722.06	559.50	738.50	739.50
Ray Lewis	548.00	563.00	15.00	588	378.00	593.00	623.50
Richard Beasley	158.00	161.00	3.00	149	126.50	169.00	202.50
Ridgemount	415.00	438.00	23.00	417	296.00	456.00	440.50
Rockton	480.00	500.00	20.00	470	413.50	0.00	0.00
Rosedale	281.00	286.00	5.00	273	193.00	264.00	225.50
Rousseau	255.00	249.00	(6.00)	265	203.50	263.50	271.08
Ryerson (Kanetskare)	388.00	374.00	(14.00)	380	333.50	427.00	415.50
Shannen Koostachin	772.00	766.00	(6.00)	649	429.00	516.00	0.00
Sir Wilfrid Laurier	722.00	748.00	26.00	681.5	310.50	427.00	440.50
Sir William Osler	594.00	594.00	0.00	562.74	478.24	585.00	599.00
Spring Valley	402.00	436.00	34.00	431.50	277.50	304.50	300.5
Strathcona	222.00	226.00	4.00	227.00	151.50	218.00	195.00
Tapleystown	454.00	458.00	4.00	425.00	246.50	232.00	382.50
Templemead	559.00	589.00	30.00	534.00	401.50	588.00	581.50
Tiffany Hills	619.00	659.00	40.00	604.50	408.50	548.50	452.50
Viola Desmond	711.00	750.00	39.00	713.50	0.00	0.00	0.00
Viscount Montgomery	392.00	411.00	19.00	383.50	268.50	377.00	386.00
W.H. Ballard	635.00	653.00	18.00	619.00	497.00	614.32	590.00
Westview	261.00	278.00	17.00	291.50	184.50	253.00	235.50
Westwood	320.00	333.00	13.00	305.50	202.50	291.50	273.50
Winona	924.00	883.00	(41.00)	901.50	614.50	895.00	885.00
Yorkview	178.00	166.00	(12.00)	178.50	147.00	185.50	190.00
Remote Day School	0.00	0.00	0.00	0.00	8,796.50	0.00	0.00
Closed:							
Elizabeth Bagshaw					249.00	394.50	413.0
Glen Brae					149.00	356.50	343.5
Glen Echo					142.50	354.50	327.5
Green Acres					121.00	282.00	219.0
Mountain View					56.50	375.00	550.0
Queen Rangers					0.00	0.00	112.0
R. L. Hyslop					179.50	259.50	167.00
Rockton Beverly Central					0.00	184.50	184.0
Rockton Dr. J. Seaton					0.00	271.00	200.5
Sir Isaac Brock					142.50	222.50	217.50
	36,389.00	37,009.00	620.00	36,153.94	35,286.90	36,654.64	35,969.36

**Hamilton-Wentworth District School Board
Summary of Secondary Enrolment
Finance and Facilities Committee - November 24, 2022**

School	Oct 2022 Budget	Oct 2022 Actual	Diff. Actual to Budget	ADE 2021/22	ADE 2020/21	ADE 2019/20	ADE 2018/19
Ancaster	1,089.00	1,134.25	45.25	1124.09	1114.63	1,170.25	1,155.00
Bernie Custis	981.00	990.00	9.00	938.94	1016.38	1,071.88	0.00
Dundas Valley	828.00	826.00	(2.00)	799.94	807.75	789.38	849.38
Glendale	1,021.00	1,096.00	75.00	972.69	937.13	968.63	897.38
Nora Henderson	1,170.00	1,279.00	109.00	1,065.01	888.09	866.75	801.50
Orchard Park	1,036.00	1,070.50	34.50	1,002.00	987.75	953.13	947.50
Saltfleet	1,267.00	1,263.75	(3.25)	1,164.01	1062.50	1,045.88	1,084.00
Sherwood	1,192.00	1,224.00	32.00	1,217.91	1173.88	1,128.38	1,133.63
Sir Allan MacNab	794.00	763.25	(30.75)	816.28	871.00	927.38	956.75
Sir Winston Churchill	783.00	767.25	(15.75)	677.39	651.63	690.88	661.25
Waterdown	1,072.00	1,090.75	18.75	1,051.40	1061.63	1,078.50	1,142.63
Westdale	1,459.00	1,488.00	29.00	1,434.47	1467.13	1,466.25	1,173.75
Westmount	1,279.00	1,281.00	2.00	1,246.61	1259.40	1,241.00	1,297.75
Alter Ed - Combined	191.00	188.75	(2.25)	160.63	156.38	191.88	196.00
Closed:							
Delta							555.13
Sir John A Macdonald							785.00
Total	14,162.00	14,462.50	300.50	13,671.33	13,455.28	13,590.13	13,636.63

2023-24 Education Funding Consultation Guide

INTRODUCTION

After two years of pandemic disruptions, the government is looking ahead and remains focused on ensuring students receive the best stable learning experience possible. Ontario has launched its [Plan to Catch Up](#), focused on getting students back on track and strengthening the skills they need for the jobs of tomorrow. For the 2022-23 school year, the province will continue to support the learning recovery journey of all students, including those disproportionately affected by learning disruptions.

Ontario is also investing record funding for the 2022-23 school year of over \$26.6 billion – the highest investment in public education in Ontario’s history. This includes a \$683.9 million increase in Grants for Student Needs (GSN) funding, with projected total funding of \$26.1 billion. In addition, over \$500 million is being provided in Priorities and Partnership Funding (PPF).

Finally, as you are aware, the ministry is currently engaging with its education labour partners in the bargaining process for new collective agreements with teachers and education workers in Ontario’s publicly funded education system. The government is committed to a fair and fiscally responsible approach for new collective agreements, while ensuring stability for students and families. Once new collective agreements have been reached and ratified, the GSN will be updated accordingly.

For more information about the current education funding model, please see [Education funding, 2022-23](#) on the Ministry of Education’s website.

ABOUT THIS CONSULTATION

As in previous years, the government remains committed to discussing education funding reform in Ontario with education stakeholders through a consultation process that allows stakeholders to provide the benefit of their expertise, experience, and ideas. This year’s guide focuses on three key priorities:

- Efficiencies and reducing administrative burden
- Capital: Reducing time to completion for capital projects
- Capital: Joint use of schools

You may also submit feedback on education funding topics not outlined in this guide.

To ensure your feedback is considered, please forward your electronic submission by **November 15, 2022** to: EDULABFINANCE@ontario.ca. If your organization would benefit from a virtual meeting to provide feedback on this year’s consultation, please submit a request to the ministry at this same email address, and the ministry would be pleased to

arrange one. If you have questions about this consultation, please send them to the email address noted above.

EFFICIENCIES AND REDUCING ADMINISTRATIVE BURDEN

The ministry continues to look for ways of reducing administrative burden and aligning program implementation with ministry priorities, while ensuring strong accountability and value for money.

To further support the ministry's efforts to streamline reporting while also reducing administrative burden for transfer payment recipients, for 2022-23 the ministry has transferred five Priorities and Partnerships Funding (PPF) and Other Languages in Education (OLE) allocations into the GSN.

For the upcoming school year, the ministry will continue to provide school boards with Integrated (multi-project) Transfer Payment Agreements (TPAs) through Transfer Payment Ontario (TPON), the centralized digital system for government transfer payments.

The ministry is continuing to implement a phased approach in the adoption of TPON, to enable further efficiencies in the administration and management of TPAs. Reporting will be the next phase added to TPON focusing on the reduction and/or streamlining of reporting requirements. School boards will be able to access, complete, and submit PPF reporting requirements through TPON, with further details to be provided in the Fall.

Considerations:

- 1. What other initiatives could support the reduction of administrative burden or further streamline reporting for the education sector?**
- 2. What are the areas where there is potential or opportunities to find new efficiencies?**

CAPITAL: REDUCING TIME TO COMPLETION FOR CAPITAL PROJECTS

Schools and child care centers are crucial in supporting the well-being and positive development of students and children. The Ontario government's education infrastructure plan includes providing \$14 billion over 10 years to support school construction, repair, and renewal. There are over 400 major capital projects at various stages of development worth \$4B.

The time to completion for capital projects, from original funding approval by the Ministry to completion of the project/opening of a school/child care, varies considerably across the province. Some school boards have completed their major capital construction projects in as little as two years while other school boards have taken more than ten years to complete projects.

To ensure needs of communities are met in a timely manner and to deliver good value for Ontario taxpayers, the ministry will be working with school boards to reduce the time to completion for approved projects.

Considerations:

- 1. What are the relevant considerations and opportunities to shorten each phase of planning and construction (planning, design, municipal approvals, approval to proceed (Ministry Approval), procurement, construction, opening)?**

CAPITAL: JOINT USE OF SCHOOLS

The ministry continues to look for ways of optimizing the use of existing educational infrastructure. Overall, school utilization across Ontario is about 90%. On the whole, there is significant surplus school capacity throughout the province.

With student migration and changing demographics, it is an ongoing exercise to try to ensure that school capacity meets the needs of all four school systems at a local level. Where a school board may experience an enrolment decline, there may be a coterminous school board experiencing growth. While new developments often require the construction of new local schools by multiple school boards, there are also areas, both rural and urban areas, with declining enrolments and increasing surplus school capacity. In both circumstances, joint use schools may provide increased program opportunities for students and capital and operating efficiencies through better utilization of school facilities, as currently demonstrated on various arrangements throughout the province. In developing accommodation plans, school boards are encouraged to consider collaborative capital project arrangements between school boards to maximize the opportunities for co-

location. This may include two or more school boards working together to improve the utilization of existing school facilities and reduce surplus space by co-locating into an existing facility, or by exchanging schools to better utilize existing capacity.

Considerations:

- 1. What impediments do school boards face when considering opportunities for Joint-Use schools with their co-terminus school boards?**
- 2. There are a number of successful joint-use arrangements in place. What are the elements of success (governance, administrative practices, conflict resolution, etc.) that be replicated and scaled up across current and potential joint use arrangements?**

CONCLUSION

Each year, the ministry holds discussions with education partners, outside of the annual funding engagements, to discuss both policy and funding mechanisms. As student mental health and well-being will continue to play a critical role in students catching-up, beginning this Fall, the government looks forward to hearing from consultations with parents, students, and experts like children's hospitals, on how to best strengthen learning to support student mental health and well-being.

As always, we thank you for your continued collaboration and partnership to support Ontario students. We remain committed to working closely with you to facilitate the next school year, with the best interest of Ontario's students in mind.

Thank you for taking the time to read this guide, and we look forward to receiving your submission.



EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

TO: Finance and Facilities Committee

FROM: Sheryl Robinson Petrazzini, Director of Education

DATE: November 24, 2022

PREPARED BY: Matthew Gerard, Associate Director, Support Services and Treasurer
David Anderson, Senior Manager, Facilities Management
Nadeen Shehaiber, Manager, Capital Projects

RE: 2022/23 Secondary Facility Benchmark Strategy

Action Monitoring **Background:**

At the January 17, 2022 Board meeting, Trustees were provided with an updated Capital Plan and multi-year capital strategy framework and the budget associated with the strategy. The strategy now spans 5 years and totals \$160 million in Capital Budget.

Component	Previous Values	Revised Values
Secondary School Facility Benchmark	\$11,000,000	\$4,500,000
Elementary School Facility Benchmark	\$10,000,000	\$10,000,000
Secondary Program Strategy	\$2,000,000	\$1,250,000
Elementary Program Strategy	\$1,000,000	\$250,000
Annual School Renewal	\$8,000,000	\$14,000,000
Other / Maintenance	Varies	\$2,000,000
Total	\$32 million	\$32 million

At the June 13, 2022 Board meeting, Trustees received a report indicating the new secondary benchmarks, as follows:

- Cafeterias
- Change Rooms
- Main entrances and lobby space
- Corridor painting and locker replacement
- Washrooms
- Accessibility / Equity improvements

Staff Observations:

Based on the direction provided by Trustees, staff have progressed with implementation of the 2021-22 secondary facility benchmark projects, as follows:

2021/22:

Project	Amount
Dundas Valley: Washroom, changeroom and front entrance renovations	\$1,350,000
Glendale: Cafeteria and front entrance renovations	\$500,000
Sir Winston Churchill: Washroom and Cafeteria Renovations	\$1,150,000
Westdale: Cafeteria Renovations	\$250,000
Westmount: Cafeteria Renovations	\$250,000
Subtotal	\$3,500,000
Contingency	\$1,000,000
Total	\$4,500,000

Based on the Guiding Principles outlined in Appendix A, staff is recommending the following work to be completed as part of the 2022-23 Secondary Facility Benchmark Strategy:

2022/23:

Project	Amount
Ancaster High: Washroom, changeroom and cafeteria renovations	\$1,650,000
Glendale: Washroom and changeroom renovations	\$1,000,000
Sir Winston Churchill: Changeroom Renovations	\$500,000
Sherwood: Science, Learning Commons, Sports Field and Gym refinishing	\$9,012,000*
Sherwood Secondary: Cafeteria, washroom, changeroom, main entrance renovations and locker painting	\$2,050,000
Subtotal	\$5,200,000
Contingency	\$0
Total	\$5,200,000*

*Values were not included in the total allocation for 2022/23.

Conclusion:

Using the budgeted amounts and the Guiding Principles, staff has put together the projects totaling \$5.2 million that they will be completing in the second year of the Secondary Facility Benchmark Strategy.

Hamilton-Wentworth District School Board**Guiding Principles for the Multi-Year Capital Strategy**

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



EXECUTIVE REPORT TO FINANCE AND FACILITIES COMMITTEE

TO: Finance and Facilities Committee

FROM: Sheryl Robinson Petrazzini, Director of Education

DATE: November 24, 2022

PREPARED BY: Matthew Gerard, Associate Director, Support Services and Treasurer
David Anderson, Senior Manager, Facilities Management
Nadeen Shehaiber, Manager, Capital Projects

RE: 2022/23 Elementary Facility Benchmark Strategy

Action Monitoring **Background:**

At the January 17, 2022 Board meeting, Trustees were provided with an updated Capital Plan and multi-year capital strategy framework and the budget associated with the strategy. The strategy now spans 5 years and totals \$160 million in Capital Budget.

Component	Previous Values	Revised Values
Secondary School Facility Benchmark	\$11,000,000	\$4,500,000
Elementary School Facility Benchmark	\$10,000,000	\$10,000,000
Secondary Program Strategy	\$2,000,000	\$1,250,000
Elementary Program Strategy	\$1,000,000	\$250,000
Annual School Renewal	\$8,000,000	\$14,000,000
Other / Maintenance	Varies	\$2,000,000
Total	\$32 million	\$32 million

At the June 13, 2022 Board meeting, Trustees received a report indicating the new elementary benchmarks, as follows:

- LED lighting and ceiling improvements
- Main entrances and lobby space
- Washrooms
- Modified existing benchmarks (gym revitalization, play space)
- Accessibility / equity improvements

Based on the annual allocation and guiding principles, staff will continue to allocate projects on an annual basis associated with the Elementary Benchmark Strategy.

Staff Observations:

Based on the direction provided by Trustees, staff have progressed with implementation of the 2021-22, Elementary Facility Benchmark projects, as follows:

2021-22 Elementary Facility Benchmarks

Project	Amount
Adelaide Hoodless: Gym Renovation	\$600,000
A.M. Cunningham: New ceilings and LED lights in corridors and Exterior Door Replacement	\$600,000
Kanetskare: New ceilings and LED lights in corridors, gym, LC, art, science and exterior play field	\$800,000
Lake Ave: New ceilings and LED lights in corridors, gym renovation and outdoor playfield	\$950,000
Parkdale: New ceilings and LED lights in corridors	\$500,000
Yorkview: Washroom Renovation	\$270,000
Subtotal	\$3,720,000
Contingency	\$6,280,000
Total	\$10,000,000

Staff continue to advance projects, all of which are either complete, or nearing completion, given the magnitude or complexity associated with the renovations.

Staff have not allocated the full \$10 million budget for 2021-22 due to the following rationale:

- Limited resources associated with CVRIS priorities
- Limited availability of material and labour as a result of ongoing challenges with the pandemic

Based on the Guiding Principles outlined in Appendix A, staff is recommending the following work to be completed in 2022-23 as part of the Elementary Facility Benchmark Strategy:

2022/23:

Project	Amount
Bennetto: New ceilings and LED lights in corridors	\$400,000
Central: New ceilings and LED lights in corridors, Gym Renovations and outdoor playfield	\$750,000
George L Armstrong: New ceilings and LED lights in corridors, gym, art, science and washroom renovations	\$1,475,000
Janet Lee: New ceilings and LED lights in corridors, gym, art, science and washroom renovations	\$1,475,000
Mary Hopkins: New ceilings and LED lights in corridors	\$500,000
Michaelle Jean: New ceilings and LED lights, gym renovations and washroom renovations	\$900,000
Norwood Park: New ceilings and LED lights in corridors, gym renovations and washroom renovations	\$1,100,000
Viscount Montgomery: New ceilings and LED lights in corridors and gym renovation	\$850,000
Subtotal	\$7,450,000
Contingency	\$2,550,000
Total	\$10,000,000

Conclusion:

Using the budgeted amounts and the Guiding Principles, staff has put together the projects totaling \$10 million that they will be completing in the second year of the Elementary Facility Benchmark Strategy.

Hamilton-Wentworth District School Board**Guiding Principles for the Multi-Year Capital Strategy**

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