



PUBLIC AGENDA: 6:00pm

1. Call to Order/Roll Call
2. HWDSB Land Acknowledgement
3. Approval of the Agenda
4. Work Plan 2024-2025
5. 2025-2026 Child Care License Rate Update
6. 2025-2026 Community Use of School Rental Rates
7. Interim Financial Report – April 30, 2025
8. 2025-2026 Budget Update: Group B - Facilities and Transportation
9. 2025-2026 Core Education Funding Update (Verbal, As Applicable)
10. 2025 Long-Term Facilities Plan
11. Adjournment

Finance and Facilities OPEN Work Plan

DATE	AGENDA ITEM
September 24, 2024	Review annual work plan Average Secondary Class Size Capital Projects Construction Update Report Capital Priorities Submission Update (if needed)
October 22, 2024	Elementary Enrolment Update Secondary Enrolment Update
November 26, 2024	Average Elementary Class Size Final Financial Report - August 31, 2024 Consolidated Financial Statements
December 17, 2024 Tentative	Capital Projects Construction Update Report Enrolment Summary as at October 31, 2024 Key Parameters and Assumptions to Guide 2025/2026 Budget Development (Generative Discussion) Priorities for Budget Consultation
January 28, 2025	Key Parameters and Assumptions to Guide 2025/2026 Budget Development Priorities for Budget Consultation Interim Financial Report - November 30, 2024 Boundary Review Final Recommendation
February 25, 2025	Budget Boundary Review Final Recommendation (if needed)
March 27, 2025	Capital Projects Construction Update Report 2025-2026 School Based Staffing Projections Interim Financial Report - February 28, 2025
April 15, 2025	Long Term Facilities Plan Update 2025-2026 Non-School Based Staffing Projections 2025-2026 Core Education Funding (if released)
May 6, 2025	2025-2026 Budget Development
May 20, 2025	Enrolment Summary as at March 31, 2025 2025-2026 Budget Development
May 27, 2025	Long Term Facilities Plan Update Community Use of Schools Rental Rates Interim Financial Report - April 30, 2025 2025-2026 Budget Development
June 3, 2025	Capital Projects Construction Update Report Average Secondary Class Size 2025-2026 Budget Approval
June 10, 2025	2025-2026 Budget Approval (if needed)



FINANCE AND FACILITIES COMMITTEE

May 27, 2025

2025-2026 Child Care License Rate Update

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation:

That the Board maintain the existing child care per square foot license rate of \$7.60 for the 2025-2026 school year.

Background:

The child care license fee per square foot has remained unchanged since the 2015-2016 period. Currently, the license rate for Child Care, Before and After School Programs, and other child care uses (e.g., EarlyON, pre-school) is \$7.60 per square foot. HWDSB offers a rebate fee to operators of full-day programs by prorating this cost per square foot based on the number of days the program runs annually. This prorated rate makes the cost \$5.41 per square foot for these programs. Additionally, Before and After School Programs benefit from a 25% fee reduction through the application of the Community Use of Schools Grant to the license rates.

As per Board Policy No. 2.6 Use of Board Facilities, HWDSB at no additional cost to the Board is to maximize the use of Board facilities through multiple initiatives and partnerships, including child care license agreements.

Status:

The Benchmark for Operating Costs is set annually by the Ministry of Education and used to calculate the annual School Operations Allocation. The School Operations Allocation addresses the costs of operating school facilities (heating, lighting, maintaining, cleaning). 2025-2026 Core Education values remain outstanding at the time of this report.

Staff regularly meet with the child care Directors and operational teams, alongside City of Hamilton representatives, in an attempt to fully understand the operational challenges and seek opportunities to enhance the partnership.

Staff are recommending that the per square foot rate be maintained for the 2025-2026 school year given that the funding allocations through the Canada- Wide Early Learning and Child Care system continues to evolve and operators are transitioning to this new funding model. This allows HWDSB to continue to provide ongoing support of valued child care partners and a recognition of the ongoing pressures imposed on operators.

Financial Implications:

As per the Core Education Funding benchmark, operating costs were \$9.41 per square foot for the 2024-2025 school year. Staff expect that value to remain generally the same. With revenue from child care licenses expected to remain at a prorated rate of \$5.41, this creates a deficit of about \$4.00 per square foot, highlighting the gap between revenue and operational expenses for the 2025-2026 school year.

Projected revenue for the 2025-2026 school year is approximately \$725,000 inclusive of Child Care, EarlyON and Before and After School Programs but excluding Professional Activity (PA) Days and Camps.

Strategic Directions:

Collaborating with Students, Families & Communities

We will build reciprocal relationships and partnerships to enhance access and engagement for students, families, and communities.

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.



FINANCE AND FACILITIES COMMITTEE

May 27, 2025

2025-2026 Community Use of School Rental Rates

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation:

That the Board of Trustees approve the proposed 2025-2026 rental rates as presented in Appendix B.

Background:

In [June 2024](#), Hamilton- Wentworth District school board rental rates were approved as calculated using the School Facility Cost Recovery Model. The model is intended to support the development of evidence-based cost recovery community use rates that are transparent and accountable. The model uses school board data which includes administrative and operational costs associated with the use of space and facility gross floor area data.

The Board of Trustees previously approved to calculate rental rates using the Cost Recovery Model every 5 years, with the rates increasing by the annual rate of inflation for the years in between. The next full review of rental rates using the Cost Recovery Model will be completed for the 2029-2030 school year.

Status:

The proposed 2025-2026 rental rates presented in Appendix B are calculated by increasing the 2024-2025 rate (Appendix B) for each space by the annual average Consumer Price Index (CPI) of 2.4%.

Financial Implications:

The annual community use of school revenue will increase by the annual average CPI of 2.4%. Based on data from the 2023-2024 and 2024-2025 school years, and assuming usage remains generally the same, staff expect to see revenue in the range of approximately \$1.6 million for the 2025-2026 school year.

Strategic Directions:**Collaborating with Students, Families & Communities**

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APPENDIX A – 2024-2025 Community Use of School Hourly Rental Rates

Current Hourly Space Rates 2024-2025				
Space Type	Non-profit with no subsidy	Non-profit adult group with subsidy (50%)	Non-Profit youth group with subsidy (75%)	Business Enterprise/ Commercial 150%
Gym Premium (7,900 sq ft+)	\$100.19	\$75.14	\$50.10	\$25.05
Gym Class 1 (6,000 to 7,899 sq ft)	\$75.15	\$56.36	\$37.58	\$18.79
Gym Class 2 (4,000 to 5,999 sq ft)	\$57.25	\$42.94	\$28.63	\$14.31
Gym Class 3 (3,000 to 3,999 sq ft)	\$39.87	\$29.90	\$19.94	\$9.97
Gym Class 4 (less than 2800 sq ft)	\$26.85	\$20.14	\$13.43	\$6.71
Classroom	\$9.89	\$7.42	\$4.95	\$2.47
Learning Commons - Elementary	\$20.13	\$15.10	\$10.07	\$5.03
Learning Commons - Secondary	\$50.40	\$37.80	\$25.20	\$12.60
Cafeteria	\$57.64	\$43.23	\$28.82	\$14.41
Auditorium Class 1	\$118.25	\$88.69	\$59.13	\$29.56
Auditorium Class 2	\$82.76	\$62.07	\$41.38	\$20.69
Auditorium Class 3	\$56.02	\$42.02	\$28.01	\$14.01
Auditorium Class 4	\$37.33	\$28.00	\$18.67	\$9.33
No Subsidy Available				
Artificial Turf	\$120.85			
Natural Turf	\$48.33			
Unimproved Field	\$5.13			
Track - Not Available outside of Turf Rental	\$5.13			
Parking Lot	\$5.13			

APPENDIX B – Proposed 2025-2026 Community Use of School Hourly Rental Rates

Proposed Hourly Space Rates for 2025-2026				
Space Type	Non-profit with no subsidy	Non-profit adult group with subsidy (50%)	Non-Profit youth group with subsidy (75%)	Business Enterprise/ Commercial 150%
Gym Premium (7,900 sq ft+)	\$102.59	\$51.30	\$25.65	\$153.89
Gym Class 1 (6,000 to 7,899 sq ft)	\$76.95	\$38.48	\$19.24	\$115.43
Gym Class 2 (4,000 to 5,999 sq ft)	\$58.62	\$29.31	\$14.66	\$87.94
Gym Class 3 (3,000 to 3,999 sq ft)	\$40.83	\$20.41	\$10.21	\$61.24
Gym Class 4 (less than 2800 sq ft)	\$27.49	\$13.75	\$6.87	\$41.24
Classroom	\$10.13	\$5.06	\$2.53	\$15.19
Learning Commons - Elementary	\$20.61	\$10.31	\$5.15	\$30.92
Learning Commons - Secondary	\$51.61	\$25.80	\$12.90	\$77.41
Cafeteria	\$59.02	\$29.51	\$14.76	\$88.54
Auditorium Class 1	\$121.09	\$60.54	\$30.27	\$181.63
Auditorium Class 2	\$84.75	\$42.37	\$21.19	\$127.12
Auditorium Class 3	\$57.36	\$28.68	\$14.34	\$86.05
Auditorium Class 4	\$38.23	\$19.11	\$9.56	\$57.34
No Subsidy Available				
Artificial Turf	\$123.75			
Natural Turf	\$49.49			
Unimproved Field	\$5.25			
Track - Not Available outside of Turf Rental	\$5.25			
Parking Lot	\$5.25			



FINANCE AND FACILITIES COMMITTEE

May 27, 2025

Interim Financial Status Report – April 30, 2025

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation:

That the Interim Financial State Report – April 30, 2025 be received as information by the Committee.

Background:

The Interim Financial Status Report presented is based on available information and assumptions as of April 30, 2025. Budget to actual trends were reviewed in order to forecast the Board's August 31, 2025, year-end position from a financial, staffing and enrolment perspective. The Interim Financial Status Report is prepared three times per year and presented to the Finance and Facilities Committee for review. The key reporting dates are November 30, February 28, and April 30.

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

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

Status:

The 2024-25 revenue budget shows an increase in projected revenue of \$5,363,233. Since the revised budget was filed with the Ministry in December 2024, the Board is projecting additional interest revenue as interest rates continue to remain higher than estimated. In addition, staff are projecting additional community use and rental revenue based on the year-to-date actuals generated. The Board received responsive education program (REP) funding of \$5.1M related to:

- Bill 124 for 2024-25 for programs funded by other Ministries, salary increases for 2022-23 to 2024-25 for programs funded by other Ministries; and
- REPs and Core Ed funding as well as salary costs related to the transition of principals and vice-principals from 10-month to 12-month employees.

As a result of finalized enrolment for October 31st the Board is projecting a decrease in CORE Education funding due to an enrolment reduction of 45 Average Daily Enrolment (ADE) in elementary and 59.62ADE in secondary. The Board's enrolment forecast for 2024-25 is higher by 61.55ADE than the 2023-24 actual enrolment.

Expenditures are projected to be \$5,363,233 over the revised budget. This is due to the projected increase in supply costs, fees & contractual services related to other operating as well as maintenance and caretaking costs (based on spending to date) partially offset by projected under budget spending in other operating expenditures as a result of vacancies. Supply costs continue to remain high as they relate to sick and personal leaves. The projected overspend in supply costs for most occupational groups are offset with vacancies.

Financial Implications:

As the Financial Status Report in Appendix A shows, the Forecast for spending as of August 31, 2025, based on expenditures and revenue as of April 30, 2025, is balanced and no surplus or deficit is projected. As with all forecasts, as new information is received or as assumptions change, the resulting Interim Financial Reports will be updated accordingly.

Strategic Directions:

Building a Sustainable Education System

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

Appendix A - Interim Financial Status Report

Hamilton-Wentworth District School Board
Interim Financial Report - Based on Information as of April 30, 2025
For the Period Ending August 31, 2025

Summary of Financial Results						Summary of Enrolment						Summary of Staffing					
Estimates	Revised		In-Year Change			Estimates	Revised		Increase (Decrease)		Full-Time Equivalent	Revised		Increase (Decrease)			
	Estimates	Forecast	\$	%			Estimates	Estimates	Forecast	#		%	Estimates	Estimates	Forecast	#	%
Revenues						Elementary						Program Instruction					
Operating Grants	684,092,305	704,046,010	702,396,010	(1,650,000)	(0.2%)	JK-3	18,701.00	18,504.00	18,483.00	(21.00)	(0.1%)	Program Instruction	5,020.00	5,023.50	5,023.50	0.00	0.0%
Capital & Debt	46,221,081	45,307,847	45,307,847	-	-	4-8	19,227.00	19,265.50	19,241.50	(24.00)	(0.1%)	Program Support	576.00	569.00	569.00	0.00	0.0%
Responsive Education Programs	12,520,509	16,950,895	22,094,128	5,143,233	41.1%	Other Pupils	22.00	20.00	20.00	0.00	-	Capital	7.00	7.00	7.00	0.00	0.0%
Other Revenue	11,680,425	11,669,775	13,539,775	1,870,000	16.0%	Total Elementary	37,950.00	37,789.50	37,744.50	(45.00)	(0.1%)	Total	5,603.00	5,599.50	5,599.50	0.00	0.0%
Total Revenues	754,514,320	777,974,527	783,337,760	5,363,233	0.7%												
Expenditures						Secondary <21						Changes in Staffing: Approved Budget versus Forecast					
Classroom	607,166,100	628,859,808	630,623,893	1,764,085	0.3%	Pupils of the Board	14,671.00	14,342.25	14,282.63	(59.62)	(0.4%)						
Other Operating	17,311,990	18,472,251	18,624,382	152,131	0.9%	Other Pupils	139.00	135.50	135.50	0.00	-						
Transportation	22,244,719	22,349,555	22,349,555	-	-	Total Secondary	14,810.00	14,477.75	14,418.13	(59.62)	(0.4%)						
Pupil Accommodation	106,791,511	107,292,913	111,614,930	4,322,017	4.0%	Total	52,760.00	52,267.25	52,162.63	(104.62)	(0.2%)						
Other	1,000,000	1,000,000	125,000	(875,000)	(87.5%)	Changes in Enrolment: Approved Budget versus Forecast											
Total Expenditures	754,514,320	777,974,527	783,337,760	5,363,233	0.7%												
Surplus/(Deficit)	-	-	-	-	-												
Changes in Revenue	Operating grants are projected to be \$1.6m under revised budget due to a decrease in finalized October 31st enrolment. Responsive Education Program (REP) is projected to increase by \$5.1m as a result of a new REP related to labour-related adjustments. Other Revenue is projected to be \$1.8m over revised budget due to increased interest income and increased community use of schools revenue based on year to date actual revenue.																
Changes in Expenditure	Classroom expenses are projected to be over budget by approximately \$1.8m mainly as a result of supply costs that continue to increase. Other operating expenses are projected to be over budget by \$152k due to an increase in fees & contractual services. The projected pupil accommodation increase of \$4.3m relates to maintenance and caretaking costs.						Highlights of Changes in Enrolment:										
Surplus/(Deficit)	This projections is based on year to date revenue and expenditures as of April 30, 2025 and projected expenditures until August 31, 2025. At this time no surplus or deficit is projected.						Elementary enrolment and secondary enrolment is projected to be 45 ADE and 59.62 ADE respectively below revised estimates as a result of the October 31st finalized enrolment. Enrolment for the 2024-25 school year is higher by 61.55 ADE over the 2023-24 school year.										
We will continue to monitor the assumptions and information used in compiling this forecast and will revise the forecast as necessary.						Highlights of Changes in Staffing:											
						There is no projected change to FTE based on what was budgeted at Revised Estimates											
NOTE: Budget to actual trends were reviewed in order to forecast August 31st year-end position. As with all forecasts, as information or assumptions change, this information will be updated accordingly.																	



FINANCE AND FACILITIES COMMITTEE

May 27, 2025

2025-2026 Budget Update: Group B - Facilities and Transportation

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation:

That the 2025-2026 Budget Update: Group B - Facilities and Transportation be received as information by the Committee.

Background:

The Student Transportation Fund (STF) and School Facilities Fund (SFF) form group B of the Core Education funding model as depicted in the graph on Appendix A. The STF provides funding for transporting students between home and school, including costs for buses, contracted special-purpose vehicles, taxis, public transit, local priorities, operations, and transition support. It includes allocations for transportation services, school bus rider safety training, and transportation to provincial and demonstration schools. The SFF addresses the costs of operating school facilities, such as heating, lighting, maintenance, and cleaning, as well as repairing and renovating schools. School boards must ensure that spending on student transportation and school facilities does not exceed the total funding generated through the STF and SFF plus up to a maximum of 5% of the total amount generated through the Classroom Staffing Fund, Learning Resources Fund, and Special Education Fund.

Status:

In Spring 2025, the Ministry of Education (Ministry) is expected to provide information regarding 2025-26 education funding through the Core Education Funding. The impact of this funding announcement will be calculated once the Funding Model Technical Paper and Grant Estimate forms are available from the Ministry. Consequently, as the budget development exercise continues, it may be necessary to make adjustments to the recommended actions. Any changes will be tabled at the Finance and Facilities Committee prior to the Board's final approval of the

2025-2026 budget by June 2025. SFF does not include school renewal and school condition costs which were brought to finance and facilities on May 6, 2025. Capital priorities will be brought in another report once the funding stream has been announced.

The projections contained in this report includes an increase of \$508,065 or 2.3% related to STF as a result of increase in salary costs due to benchmark increases, increase in transportation services and an increase in provincial & demonstration schools. The increase in provincial & demonstration schools will be offset with revenue as this funding is to cover expenses approved by the Ministry.

SFF is projected to increase by \$2,071,312 or 3.5% over revised estimates mainly related to salary and benefit increases due to benchmarks, an increase of 3FTE along with increases of 2% to maintenance & custodial supplies and a 5% increase in insurance as staff anticipate costs to continue to increase.

Appendix B provides a summary of the projected staffing FTE for STF and SFF. Appendix C provides a further breakdown of projected expenses, with comparative information from the 2024-25 revised estimates.

Financial Implications:

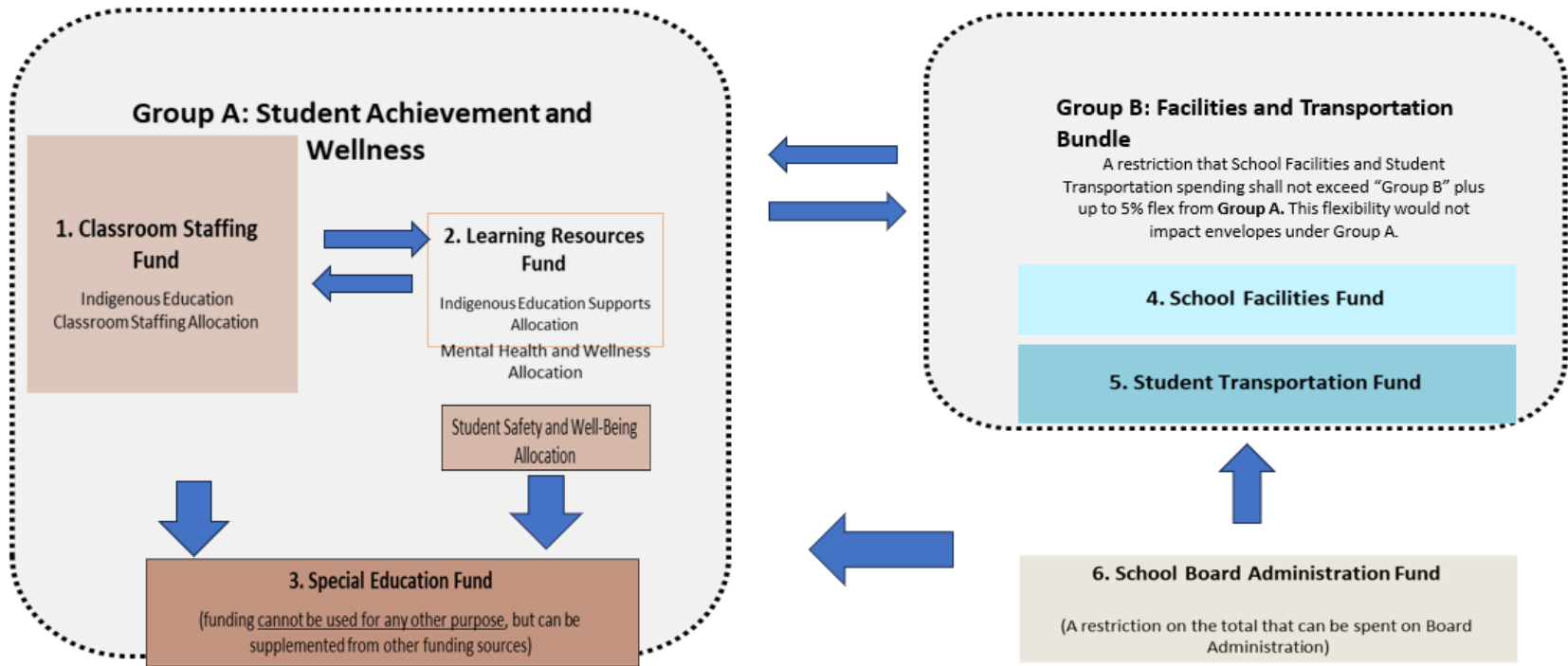
Projected increase over revised estimates of \$2,579,377 or 3.1%. As the Core Education funding for 2025-2026 has not yet been announced, financial implications as it relates to revenue generated will be presented in a subsequent budget report.

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.

Appendix A – Core Education Funding Model



Appendix B - Group B - Facilities and Transportation

	2025/2026 Budget Estimates	2024/2025 Revised Estimates	Increased (Decreased) Over 2024/2025 Revised Estimates	
FTE				
PASS	2	2	-	0.0%
OCTU	4	4	-	0.0%
Student Transportation	6.0	6.0	-	0.0%
PASS	31.0	31.0	-	0.0%
OCTU	9.5	9.5	-	0.0%
CUPE	387.0	386.0	1.0	0.3%
School Facilities	427.5	426.5	1.0	0.2%
Total	433.5	432.5	1.0	0.2%

Appendix C - Group B - Facilities and Transportation

	2025/2026 Budget Estimates	2024/2025 Revised Estimates	Increased (Decreased) Over 2024/2025 Revised Estimates	
Expenses				
Salary & Benefits	\$ 643,593	\$ 624,091	\$ 19,502	3.1%
Transportation Services	\$ 21,525,027	\$ 21,165,744	\$ 359,283	1.7%
School Bus Rider Safety	\$ 50,000	\$ 49,720	\$ 280	0.6%
Provincial & Demonstration Schools	\$ 639,000	\$ 510,000	\$ 129,000	25.3%
Student Transportation	\$ 22,857,620	\$ 22,349,555	\$ 508,065	2.3%
Salary & Benefits	\$ 40,680,458	\$ 38,661,615	\$ 2,018,843	5.2%
Utilities	\$ 10,735,000	\$ 10,735,000	\$ -	0.0%
Supplies & Services	\$ 6,905,535	\$ 6,927,066	-\$ 21,531	-0.3%
Maintenance	\$ 3,774,000	\$ 3,700,000	\$ 74,000	2.0%
School Facilities	\$ 62,094,993	\$ 60,023,681	\$ 2,071,312	3.5%
Total	\$ 84,952,613	\$ 82,373,236	\$ 2,579,377	3.1%



FINANCE AND FACILITIES COMMITTEE

May 27, 2025

2025 Long-Term Facilities Plan

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation:

That the 2025 Long-Term Facilities Plan be received.

Background:

Hamilton-Wentworth District School Board (HWDSB) is committed to providing equitable, affordable, and sustainable learning facilities for students. To address the numerous facets related to this mandate and to provide clear direction, HWDSB, led by the Facility Services Department, has produced the Long-Term Facilities Plan (LTFP) to guide us toward achieving sustainable facilities. The LTFP is an online document with embedded links to websites and reports that will be updated on a regular basis. The goal is to ensure that the LTFP has current and relevant information beyond the date of its publication. The document is broken down into three main sections which include: Planning and Accommodation, Capital Projects and Facility Operations. Each section represents one of the three divisions that make up Facility Services.

Status:

At the April 17, 2025, Finance & Facilities Committee meeting staff received and approved the Long-Term Facilities Plan Accommodation Strategy Schedule and approved the Initial Boundary Review Reports for Binbrook II and Waterdown.

The 2025 Long-Term Facilities Plan is attached as Appendix A.

The 2025 Long-Term Facilities Plan sections are as follows:

Section 1- Planning & Accommodation

1.1 Community Profile: This section analyzes population, residential development, immigration and live birth trends and their potential impact on enrolment trends.

1.2 Enrolment & Capacity Trends: This section summarizes student yields and apportionment rates along with historical and projected elementary and secondary enrolment.

1.3 Property: This section provides an overview of Ontario Regulation 374/23: *Acquisition and Disposition of Real Property*. It also includes a summary of HWDSB properties that are currently for sale, vacant, or declared surplus. In addition, the section outlines HWDSB's Educational Development Charge (EDC) by-law.

1.4 Planning Areas: This section provides historic/projected enrolment, maps, facility information and a breakdown of historic and proposed accommodation strategies by elementary and secondary planning areas. The planning areas allow for comprehensive and in-depth analysis of each area of the city.

1.5 Facility Partnerships: This section provides an overview of HWDSB's facility partnership initiative and schools with surplus space.

1.6 Accommodation Strategy Schedule: Summarizes accommodation strategies that have been completed since the 2022/2023 school year, and highlights potential future strategies identified by staff. To support detailed planning and analysis, the schedule is organized by individual planning areas.

Section 2- Capital Projects

2.1 Capital Projects Plan: This section reviews the Annual Capital Plan, elementary/secondary school renewal, school design guidelines and capital funding received since 2012.

2.2 Facility Assessment: This section provides information regarding how facility assessments are completed, and a description of the classifications used in facility assessment. This section also provides the facility assessment status of all HWDSB schools.

Section 3- Facility Operations

3.1 This section outlines HWDSB's preventative maintenance plan and the strategies to reduce energy consumption and demand management.

Financial Implications:

None at this time.

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.

LONG-TERM FACILITIES PLAN



2025

BE YOU. BE EXCELLENT.

Hamilton-Wentworth District School Board (HWDSB) is committed to providing equitable, affordable, and sustainable learning facilities for students. To address the numerous facets related to this mandate and to provide clear direction, HWDSB, led by Facility Services, has produced the Long-Term Facilities Plan (LTFP) to guide us in managing and improving HWDSB's facilities. The Long-Term Facilities Plan is meant to support and promote the goals of the Multi-Year Strategic Plan, Board Improvement Plan, Human Rights Policy, Multi-year Accessibility Plan, Indigenous Education Circle Strategic Action Plan and other HWDSB Policies.

The LTFP is an online living document with embedded links to websites and reports that will be updated on a regular basis. The goal is to ensure that the LTFP has current and relevant information beyond the date of its publication. The document is broken down into three main sections which include: Planning and Accommodation, Capital Projects and Facility Operations. Each section represents one of the three divisions that make up the Facility Services department.

The purpose of the Long-Term Facilities Plan:

1. Provide a framework for decision making regarding existing and future HWDSB facilities.
2. Provide background information with respect to HWDSB's capital plan, maintenance plan and accommodation plan.
3. Provide a long-term accommodation strategy schedule.

The LTFP captures the current and future state of HWDSB. This document illustrates past, present and future enrolments as well as the factors that influence student enrolments (e.g., demographics, birth rates, residential development, etc.). The plan outlines both current and future accommodation strategies through the Accommodation Strategy Schedule, which can include boundary reviews, capital priority submissions, land acquisitions, and pupil accommodation reviews. The Schedule is divided into specific planning areas, enabling a detailed and comprehensive analysis of each part of the city. By addressing accommodation, utilization challenges, and facility needs at a smaller scale, the most appropriate solutions can be identified for each individual planning area.

The LTFP reviews the Annual Capital Plan, elementary/secondary school renewal and school design manuals. The Annual Capital Plan and its supporting documents guide the Capital Projects division to ensure that all new schools, additions and renovations meet the capital and program standard established by the Board.

Finally, the LTFP outlines the Facility Operation's Preventative Maintenance Plan and Energy Conservation and Demand Management Plan.



Planning and Accommodation

- ➔ **1.1 Community Profile:** This section analyzes population, residential development, immigration and live birth trends and their potential impact on enrolment trends.
- ➔ **1.2 Enrolment & Capacity Trends:** This section summarizes student yields and apportionment rates along with historical and projected elementary and secondary enrolment.
- ➔ **1.3 HWDSB Property:** This section provides an overview of Ontario Regulation 374/23: Acquisition and Disposition of Real Property. It also includes a summary of HWDSB properties that are currently for sale, vacant, or declared surplus. In addition, the section outlines HWDSB's Educational Development Charge (EDC) by-law.
- ➔ **1.4 Planning Areas:** This section provides historic/projected enrolment, maps, facility information and a breakdown of historic and proposed accommodation strategies by elementary and secondary planning area. Planning areas allow for comprehensive and in-depth analysis of each area of the city.
- ➔ **1.5 Facility Partnerships:** This section provides an overview of HWDSB's facility partnership initiative and schools with surplus space.
- ➔ **1.6 Accommodation Strategy Schedule:** Summarizes accommodation strategies that have been completed since the 2022/2023 school year, and highlights potential future strategies identified by staff. To support detailed planning and analysis, the schedule is organized by individual planning areas.

Capital Projects

- ➔ **2.1 Capital Projects Plan:** This section reviews the Annual Capital Plan, elementary/secondary school renewal, school design guidelines and capital funding received since 2012.
- ➔ **2.2 Facility Assessment:** This section provides information regarding how facility assessments are completed, and a description of the classifications used in facility assessment. This section also provides the facility assessment status of all HWDSB schools.

Facility Operations

- ➔ **3.1 Facility Operations:** This section outlines the HWDSB's Preventative Maintenance Plan and the Energy Conservation and Demand Plan.



Additional Information

- [Elementary Thematic Maps](#)
- [Secondary Thematic Maps](#)

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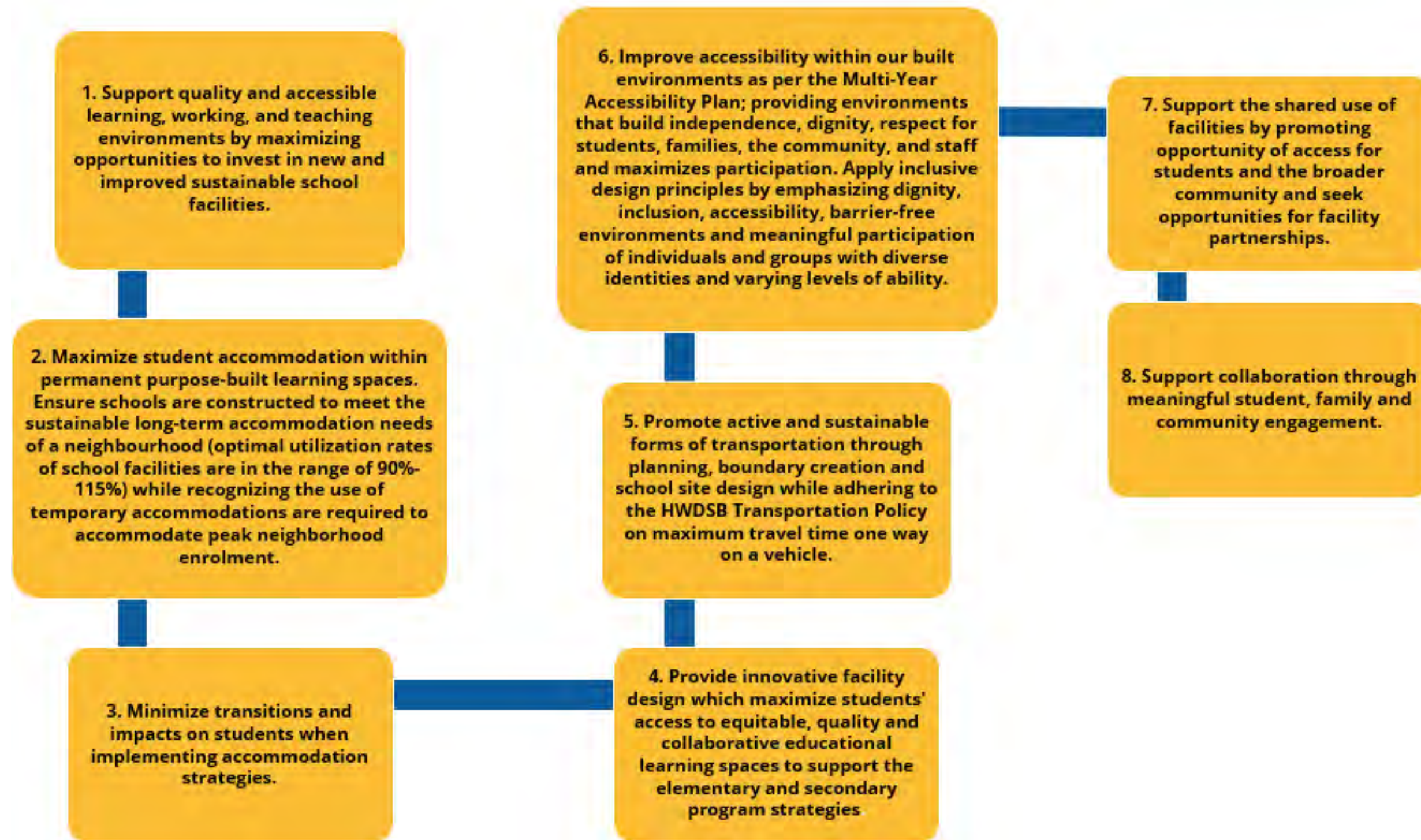
LONG-TERM FACILITIES PLAN



Guiding Principles

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To ensure that Hamilton-Wentworth District School Board (HWDSB) provides equitable, affordable and sustainable learning facilities, the following Long-Term Facilities Plan (LTFP) Guiding Principles have been created. The Guiding Principles are the framework that Facility Services follow when completing capital project submissions, boundary reviews, pupil accommodation reviews, capital projects and long-term capital planning. The following Guiding Principles support and promote the goals of the Multi-Year Strategic Plan, Board Improvement Plan, Human Rights Policy, Multi-year Accessibility Plan, Indigenous Education Circle Strategic Action Plan and other HWDSB Policies and Plans. All recommendations within the Long-Term Facilities Plan are intended to:



Specific Principles related to Elementary and Secondary Panels:

Elementary

1. School Capacity – optimal school capacity would be 450 to 650 students, which creates two to three classes for each grade.
2. School Grade/Organization – Kindergarten to Grade 8 facilities.
3. School Site Size – optimal elementary school site includes play fields, parking lot and building. For new site acquisition, optimal size approximately 6-8 acres and for existing schools, site size is based on local neighbourhood characteristics.
4. In dual track schools, enrolment between French Immersion and English track should ensure that the balance supports ideal program delivery. i.e. There should be balance of French and English program enrolments to foster a successful learning experience for every student based upon HWDSB's elementary program strategy.

Secondary

1. School Capacity – optimal school capacity would be 1,000 to 1,400 students.
2. School Site Size – optimal secondary school site includes a sports field, parking lot and building. For new site acquisition, optimal size is approximately 13-16 acres and for existing schools, site size is based on local neighbourhood characteristics.

**NOTE: The principles are intended to be guides to inform our work. Local parameters may influence the thresholds above. Further review of the above may take place through the 2025 HWDSB Program Strategy Review.*



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LONG-TERM FACILITIES PLAN

Section 1.1: Community Profile



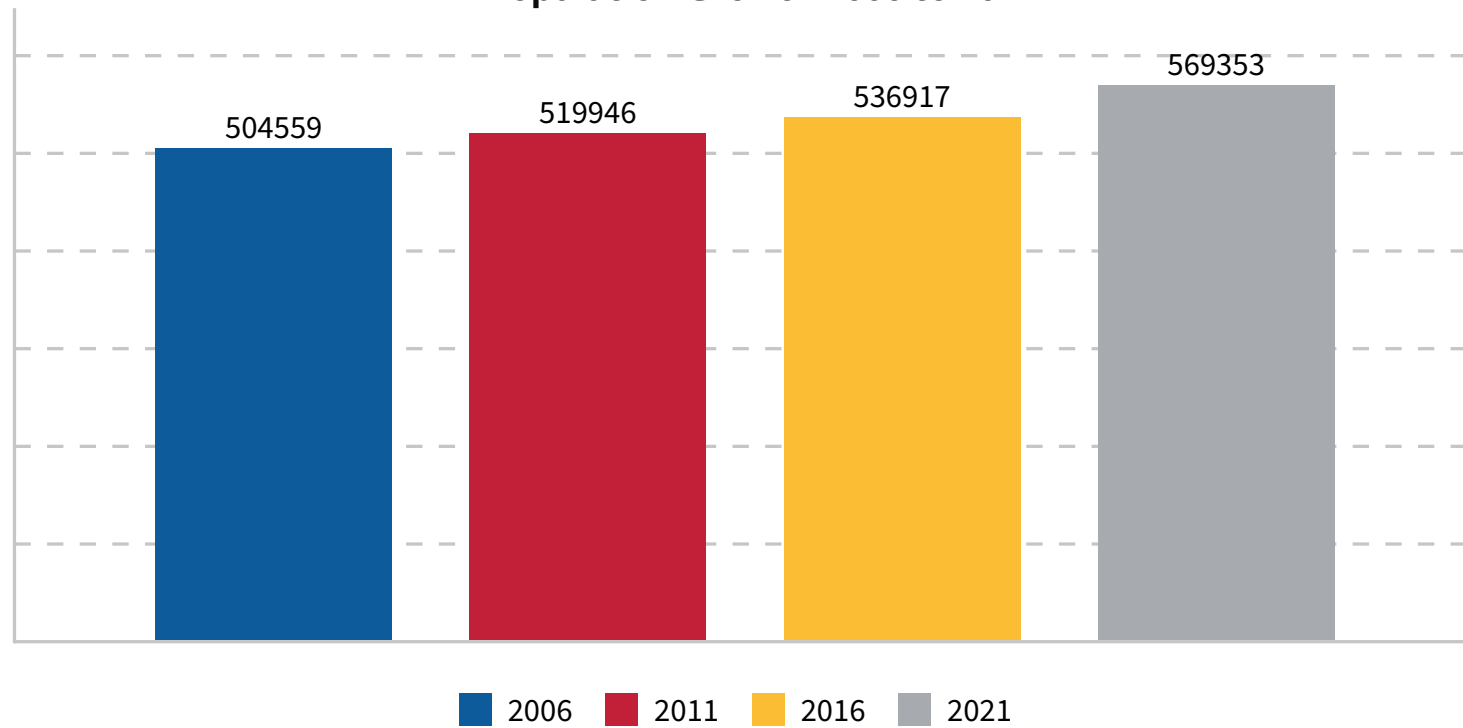
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Population Growth

From 2016 to 2021, Hamilton's population increased from 536,917 to 569,353, marking a 6% rise. This growth rate outpaced Ontario's 5.8% population increase during the same period and exceeded Hamilton's 2011 to 2016 growth rate by 3% (Statistics Canada, 2022a) Since 2011, Hamilton's population has been steadily increasing, resulting in changes to the population's age structure. The most notable change has been the continued growth of the senior population (age 55+), a generation that contributed significantly to Hamilton's school infrastructure growth from the 1950s to the 1970s. This demographic shift is also contributing to the overall aging population in Hamilton and Ontario.

Another significant change in Hamilton's age structure since 2011, impacting the school-age student population, is the 27% increase in the 25-39 age cohort. Recent statistics have shown that childbearing has become more popular for women in their late 20s and early 30s (Statistics Canada, 2015). Growth in these childbearing age cohorts over the past decade has positively affected the number of children aged 0-14. The 0-4 and 5-9 age cohorts have increased by 6% and 9.6%, respectively, since 2011. The growth in the 0-4 cohort, along with other factors such as immigration, has led to slow and stable growth in HWDSB kindergarten and primary-aged students since 2011. With a growing 0-4 age cohort and an increase in kindergarten and primary-aged students, HWDSB's elementary enrolment is expected to remain stable in many existing neighbourhoods and grow in areas of new development.

Population Growth 2006 to 2021



HAMILTON

ONTARIO, CANADA

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Fertility and Live Births

The fertility rate of an existing population is a key driver of population growth. The Total Fertility Rate (TFR) represents the total number of children born per woman if they reach the end of their childbearing years. Over the past 70 years, the TFR in Canada and globally has significantly declined. In 2022, Ontario’s estimated TFR was 1.27 children per woman, down from 1.52 in 2016 (Statistics Canada, 2024). This rate is substantially lower than the peak baby boom era, which reached 3.8 children per woman. To maintain its current population level, a population requires a TFR of 2.1 children per woman, meaning each woman in her childbearing years must have an average of 2.1 children. Due to the lower fertility rate in Canada and Ontario, the country and province will rely on immigration and migration to sustain population growth.

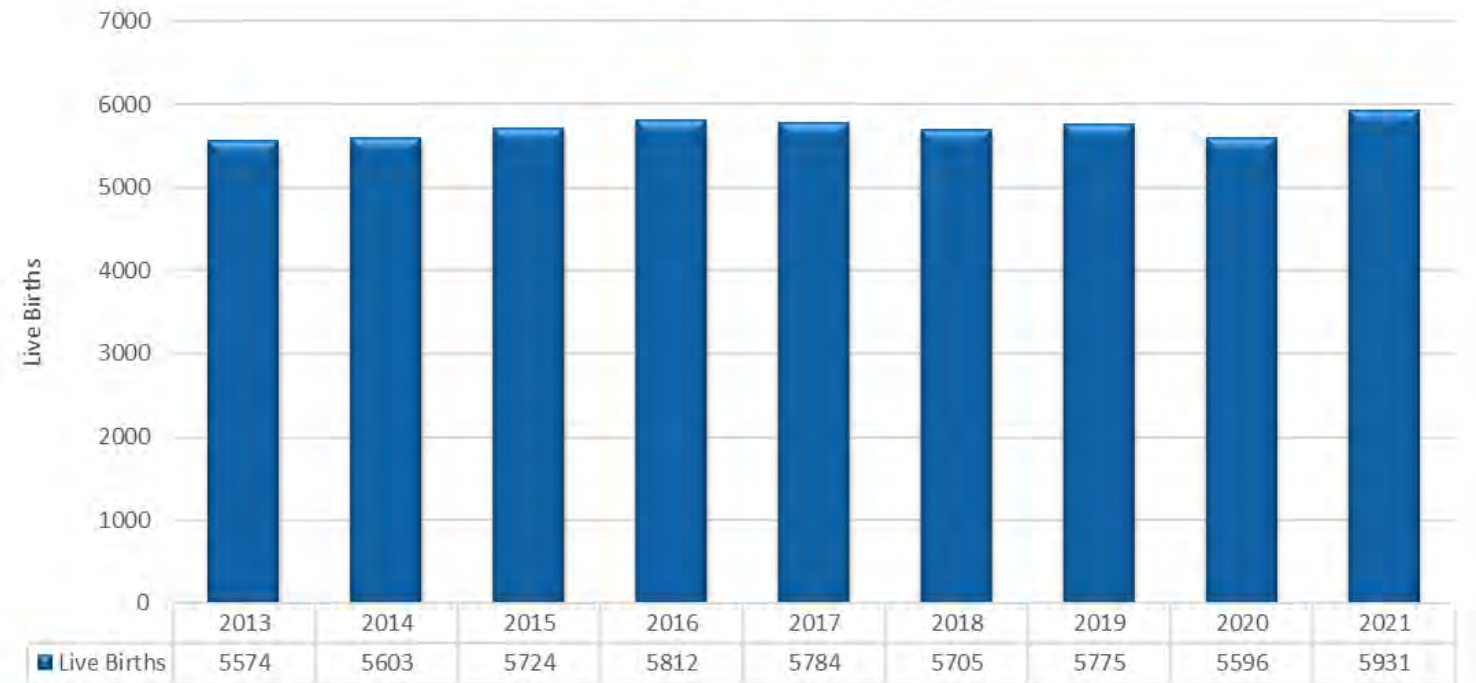
Recent demographics indicate that the family creation process is occurring later in life, which directly affects the number of children each family may have. In 1991, the average age of mothers at childbirth in Ontario was 28.4 years, while in 2021, it was 32.1 years. During this same period, the TFR fell from 1.7 to 1.37 (Statistics Canada, 2023). The 30-34 age cohort became one of the largest five-year cohorts in Hamilton in 2021, suggesting that the number of births in Hamilton should at least remain stable and potentially grow as larger cohorts enter their typical childbearing years.

The number of live births per year in Ontario has generally been decreasing since the early 1990s. In the early 1990s Ontario was averaging approximately 150,000 live births per year. Throughout the 1990s the number fell drastically to less than 130,000 per year but since 2010 has stabilized averaging approximately 140,000 births per year. (Statistics Canada, 2023)

In Hamilton, the number of live births between 2013 and 2021 has shown the same recent stable trends as the province. The chart to the right indicates the number of live births in Hamilton since 2013. Residents of Hamilton have been averaging approximately 5,700 live births per year since 2013 with 2021 producing the most live births over that period of time. (Better Outcomes Registry Network, 2023)

Areas with the highest count of live births since 2013 include Binbrook, Winona, Upper Stoney Creek and Downtown Hamilton which includes Bennetto, Central, Dr. Davey and Queen Victoria (Better Outcomes Registry Network, 2023). Schools within these geographic regions typically yield some of the largest Kindergarten enrolments in the Board. Historic enrolment projections also provide an insight into the anticipated future kindergarten enrolment in an area. Historic enrolment trends are reviewed annually to ensure JK projections are in line with the ongoing trends in a community. HWDSB will continue to monitor live birth data and historic enrolment to inform enrolment projections and ensure they are trending in the same manner.

City of Hamilton Live Births



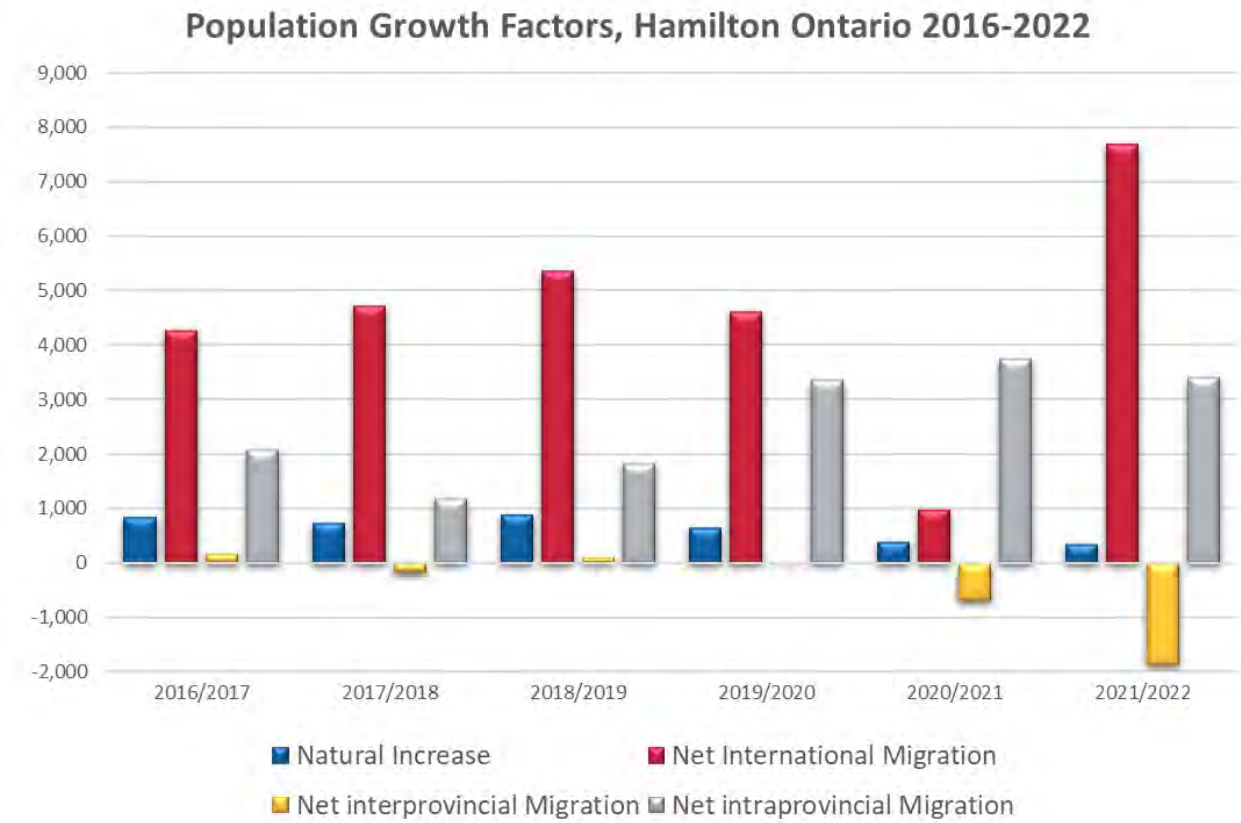
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Immigration and Mobility

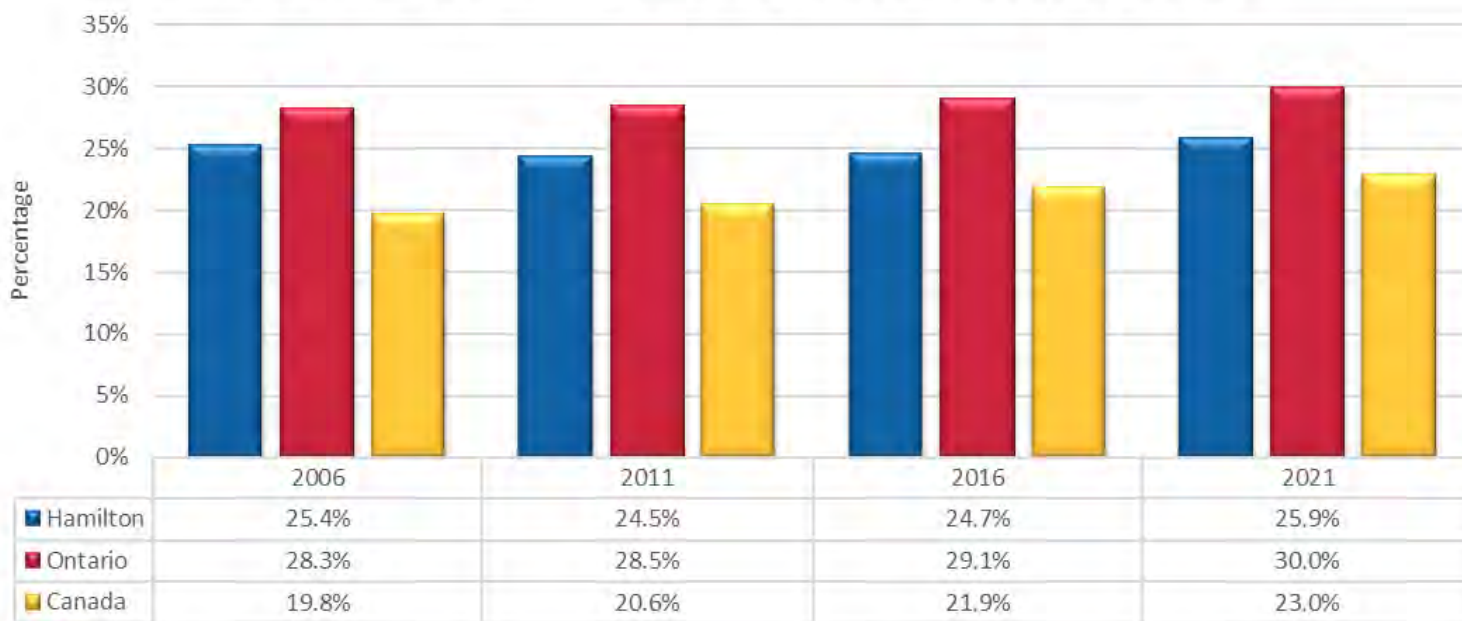
Immigration is the main driving force of Canada's, Ontario's and Hamilton's population growth. According to the 2021 census, approximately 26% of Hamilton's population identified themselves as a newcomer and 2.3% were non-permanent residents. Compared to Ontario, approximately 30% of people identified themselves as newcomers and 2.8% were non-permanent residents. Between 2016 and 2021, approximately 20,145 newcomers settled in Hamilton. Between 2011 and 2016 only 13,150 newcomers settled in Hamilton. (Statistics Canada, 2023a)

Since 2006, on average 25% of Hamilton's total population have been identified as immigrants. This indicates that the number of newcomers settling in Hamilton over the past 15 years has remained consistent relative to the population of Hamilton. The chart below depicts Hamilton's percentage of immigrant population in comparison to Ontario and Canada. Hamilton's percentage of immigrant population has been consistently higher than the Canadian average yet lower than the Ontario average. Areas with the highest percentage of immigrant population in Ontario are in the Greater Toronto Area. Percentages of immigrants in the Regions of York, Peel and City of Toronto range from 46-51%. (Statistics Canada, 2023a)

Mobility data takes into account not only the number of international migrants but also the number of people who move in and out of Hamilton from other provinces, cities, towns and municipalities. From July 2021 to July 2022, census Canada estimates that Hamilton's population grew by approximately 9,600. These estimates consider natural increase (births vs deaths), net international migration, net intraprovincial migration (within Ontario) and net interprovincial migration (outside of Ontario but within Canada). Below is a 6-year history of Hamilton's population growth factors.



Percentage of Immigrant Population - 2006 to 2021



The chart above shows that Hamilton's net international migration numbers continue to trend upwards. July 2021 to July 2022 was a 5 year high with approximately 7,700 newcomers moving to Hamilton within that one-year period. The chart also shows the impact of the COVID-19 pandemic on population. In 2020/21 net international migration was well below the 5-year average as government mandated reduced immigration. The number of intra and interprovincial migration changed starting in 2019-2020. Due to government mandating remote working policies, many people decided to move away from major urban centres in favour of smaller communities. Starting in 2020 the chart above depicts a significant change in intraprovincial migration as Hamilton benefited from many people's decision to leave the Greater Toronto Area. The following two years of data showed a similar number of people moving to Hamilton from other Ontario communities, but it also showed a large number of people leaving the province based on the interprovincial migration data. Overall, the net change in population has been positive for Hamilton.

The overall impact of the pandemic and newly formed demographic mobility trends will continue to have an impact on Hamilton's overall population including school aged children. Planning and accommodation will continue to track large scale demographic changes and the impacts to school level enrolment. New trends will be incorporated into future sets of enrolment projections.

Population Projections & Growth Management

In 2024, the Government of Ontario released the Provincial Planning Statement (PPS), a province-wide land use planning policy framework that replaced the 2020 Provincial Policy Statement and the 2019 A Place to Grow: Growth Plan for the Greater Golden Horseshoe. The PPS provides a framework for municipalities to adopt through official plans, zoning, and development by-laws. Its primary goal is to ensure that lands are developed to meet the current and future needs of the community while protecting environmentally sensitive and resource-abundant areas. Current and future land use needs include lands for employment, housing, agriculture, infrastructure, and services. The plan outlines minimum intensification and density target requirements that municipalities must plan to achieve. Additionally, municipalities are required to conform to other provincial land use planning documents specific to certain geographic areas of Ontario. For instance, the City of Hamilton must conform to the Niagara Escarpment Plan, the Greenbelt Plan, and the Parkway Belt West Plan.

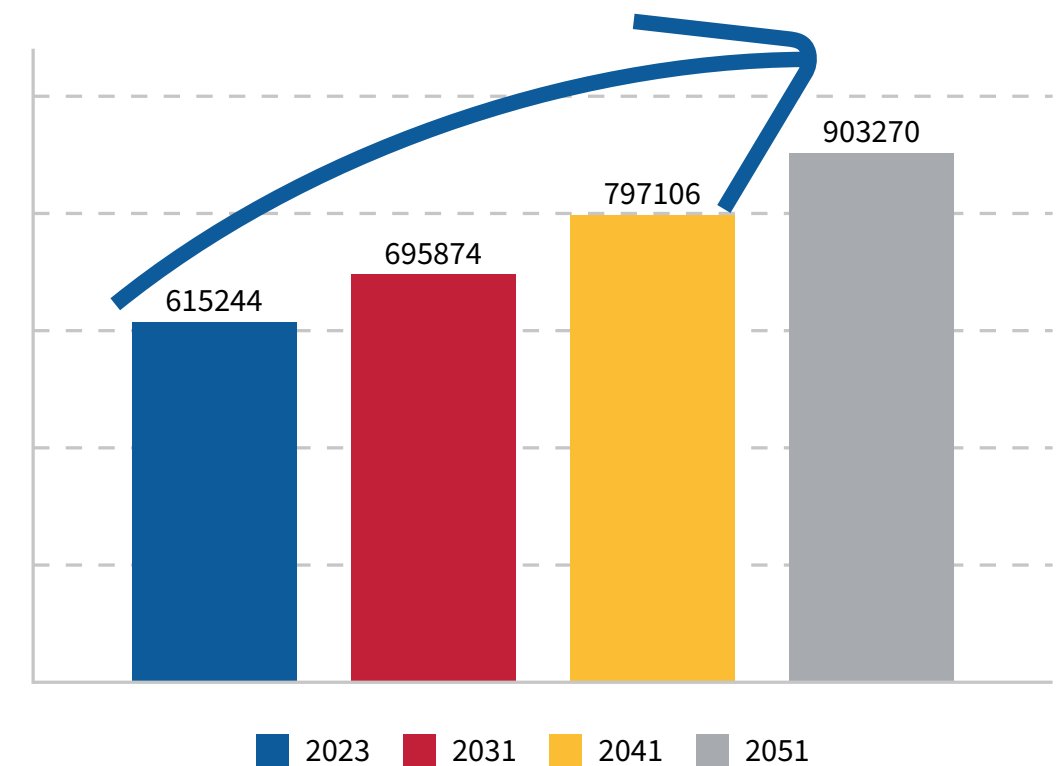
According to the PPS, planning authorities must base population and employment growth forecasts on the Ontario Population Projections published by the Ministry of Finance. The most recent projections were published by the Ministry of Finance in the fall of 2024. The updated data projects Hamilton's population to increase by 288,026, or 47%, from 2023 to 2051.

All municipalities are required to produce an Official Plan, which guides both short- and long-term land use planning using area-specific policies, values, and interests while incorporating the framework of the aforementioned provincial plans. In November 2021, the City of Hamilton submitted a no urban boundary expansion Official Plan to the Ministry of Municipal Affairs and Housing (MMAH). In November 2022, the MMAH released a decision to modify the Official Plan, which, among other items, included urban expansion areas. However, on December 6, 2023, the Province of Ontario officially rescinded the majority of the provincial modifications to Hamilton's Official Plan, restoring the City of Hamilton's no urban boundary expansion growth strategy approved by City Council in June 2022. This plan means that all residential and employment development will occur within the current urban boundary and focus on intensification. Consequently, the percentage of new development constructed within the built-up area between 2031 and 2051 is expected to be above 80%. Due to the limitations that intensification places on residential development, it is anticipated that the majority of new development will be in the form of medium- and high-density housing (townhomes and apartment units) with limited lower-density housing options.

Although the City did not approve the expansion of the urban boundary through the Municipal Comprehensive Review and Official Plan Review, developers still have the opportunity to initiate urban boundary expansion through an application process. The new boundary expansion process, initiated through PPS 2024, allows private applications to expand an urban boundary by eliminating the requirement that expansions can only occur through a municipal comprehensive review. The City of Hamilton is currently developing a framework for processing and evaluating urban boundary expansion applications. HWDSB planning staff have provided comments on this framework and have requested that applicants submit a School Accommodation Issues Assessment as part of their urban boundary application submission. This assessment is intended to evaluate the impact of the proposed urban boundary expansion area against the existing and/or planned school capacity. Where additional student capacity is needed to accommodate the expansion area, the School Accommodation Issues Assessment allows HWDSB to determine the number and type of new schools required and/or expansions to existing schools to accommodate future student growth within the proposed expansion area.

HWDSB will continue to monitor the implementation of the proposed changes to the City's Official Plan and growth management strategy and review their impacts on current and projected enrolment.

Population Projections 2023 to 2051



(Ministry of Finance, 2024)

Residential Development

Tracking residential development is important in the formation of enrolment projections. Ensuring that projected enrolments account for future housing developments allows for Planning and Accommodation to have a proactive approach in areas of the city with new development. Determining the potential timing of residential development requires continuous monitoring.

The City of Hamilton averaged over 2,444 housing completions per year from 2021 to 2023 (Canada Mortgage and Housing Corporation, 2024). In 2024, there were approximately 2,835 housing completions. Of the 2,835 completions, row housing and apartments accounted for 2,439 or approximately 86%. As seen in the graph below, the former city of Hamilton geographic area accounted for the majority of housing completions in 2023. Most of the growth came from apartments units which is a newer trend for Hamilton in comparison to previous years. CMHC apartment starts and completions data aligns with the increased value in apartment building permits collected by the City of Hamilton. Limited vacant residential land and the no urban boundary expansion growth plan in Hamilton has changed the composition of new neighbourhoods from predominantly single-family homes to neighbourhoods with a combination of single-family, semidetached, townhouses and mixed-use buildings. The trend of higher density housing is expected to continue based recent building permit data, CMHC data, and development applications circulated by the City of Hamilton. In 2024, housing starts fell well below the previous year's value. The majority of the housing starts were apartment buildings, accounting for 54% of housing starts. 19% of housing starts were row housing with only 27% were single family and semis again signalling the move away from single family homes as the predominant new housing built form. Apartment buildings typically yield a low number of students and historically have not had a significant impact on school enrolment. Staff continue to monitor yields from apartment units and will adjust projections as new trends occur.

Accommodating New Development

- Construction of a second 634 pupil place K-8 school in the Binbrook community. Site plan application is underway, new school to be opened in 2027 school year.
- Construction of a new 650 pupil place K-8 school in Upper Stoney Creek to alleviate enrolment pressure and replace Tapleystown. Site plan application is underway, new school to be opened in 2027 school year.
- Construction of a new 504 pupil place K-8 school in Waterdown. Site plan application is underway, new school to be opened in 2027 school year.
- 178-pupil place addition at Mount Hope elementary to accommodate enrolment growth from residential development. Design and regulatory approval applications underway.
- 138-pupil place addition and childcare addition at Janet Lee Elementary School. Design is underway.
- An additional site in Winona has been identified through the City of Hamilton's secondary plans. HWDSB will purchase this site once available.



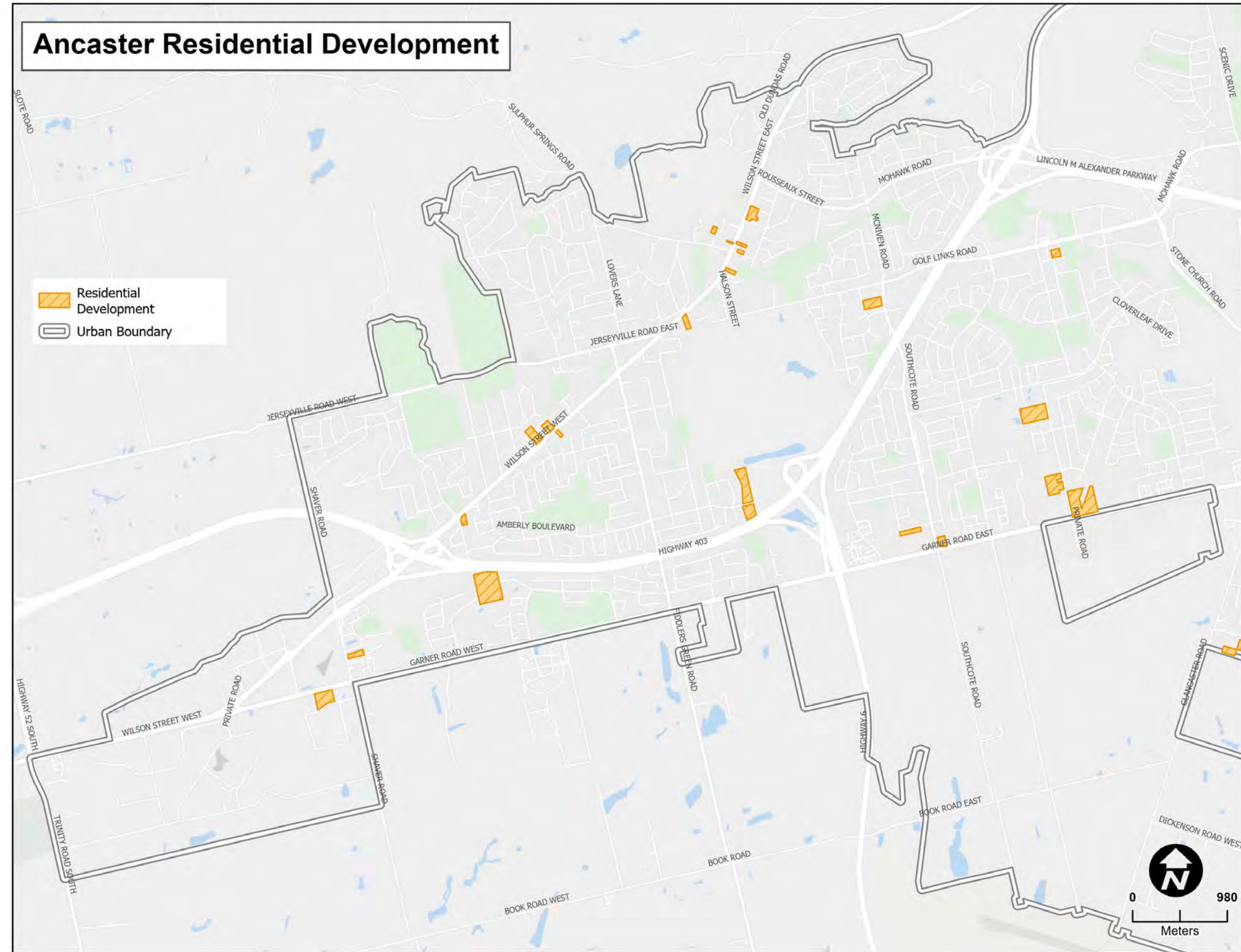
Residential Development Maps

The maps on the following pages depict residential applications circulated by the City of Hamilton. The identified development applications are in various stages of approval which include:

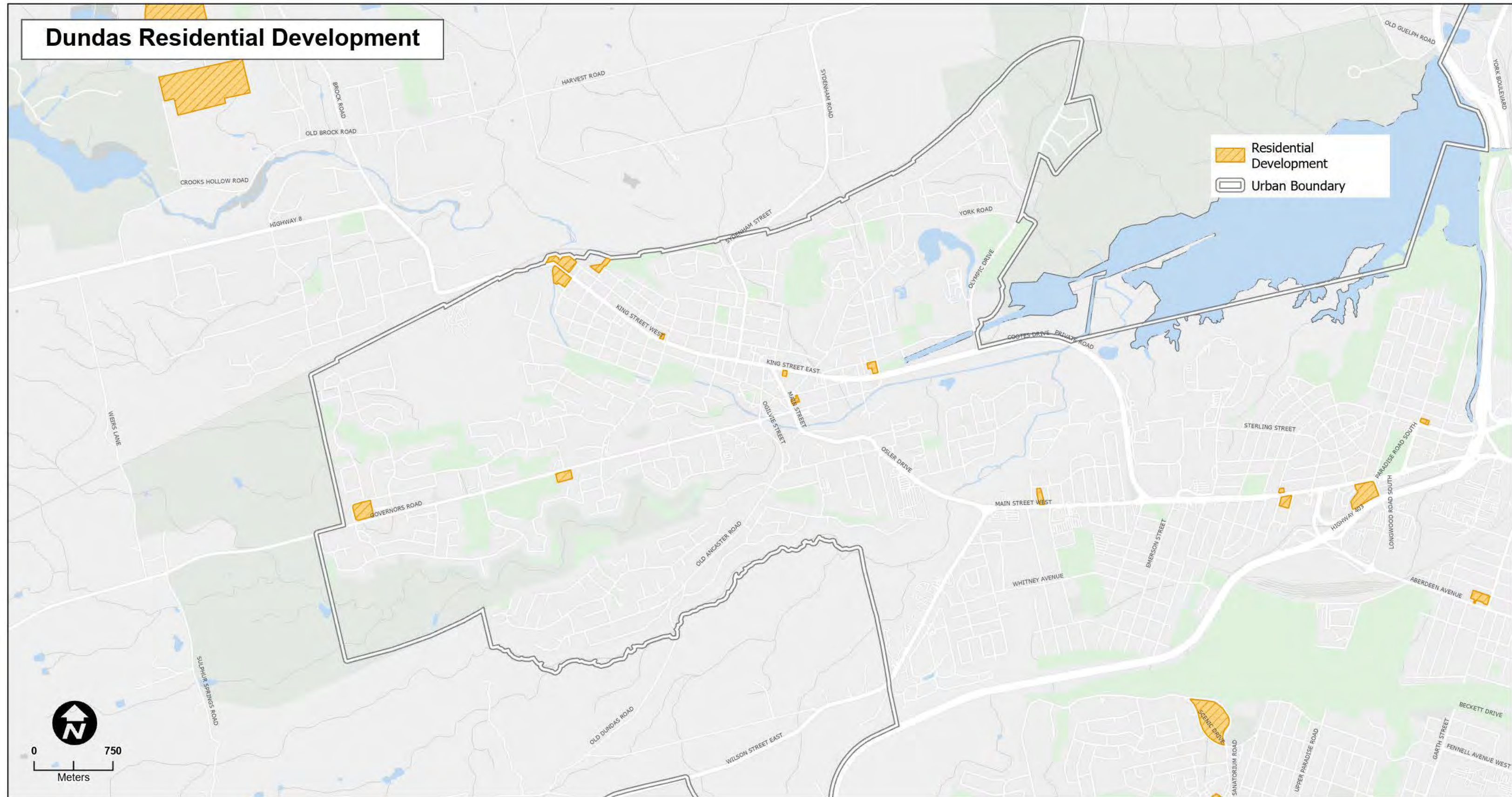
Under Construction - development is currently under construction, infrastructure and/or homes are currently being constructed.

Draft Plan Approved - Draft plan of subdivision has been approved by the City of Hamilton. Typically draft approval will include a series of conditions that the developer must meet prior to the plan of subdivision being finalized and registered.

Applied - City of Hamilton has circulated various planning or development applications submitted by developer. Submissions may include Draft Plan of Subdivision, Official Plan Amendment, Site Plan Approval, Urban Boundary Expansion, Zoning By-law Amendment or other.



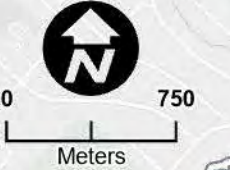
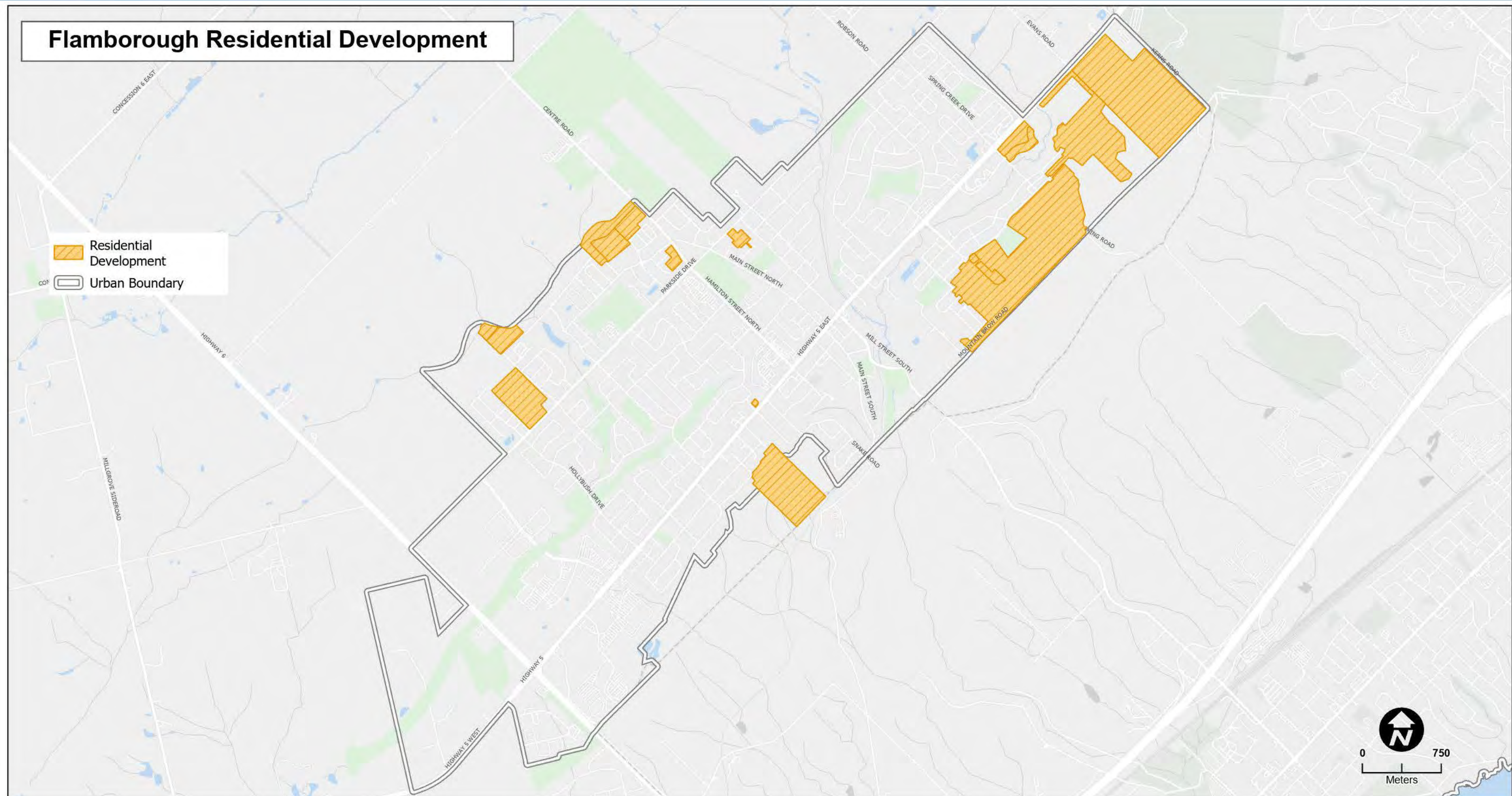
Dundas Residential Development



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Flamborough Residential Development

-  Residential Development
-  Urban Boundary




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Glanbrook Residential Development

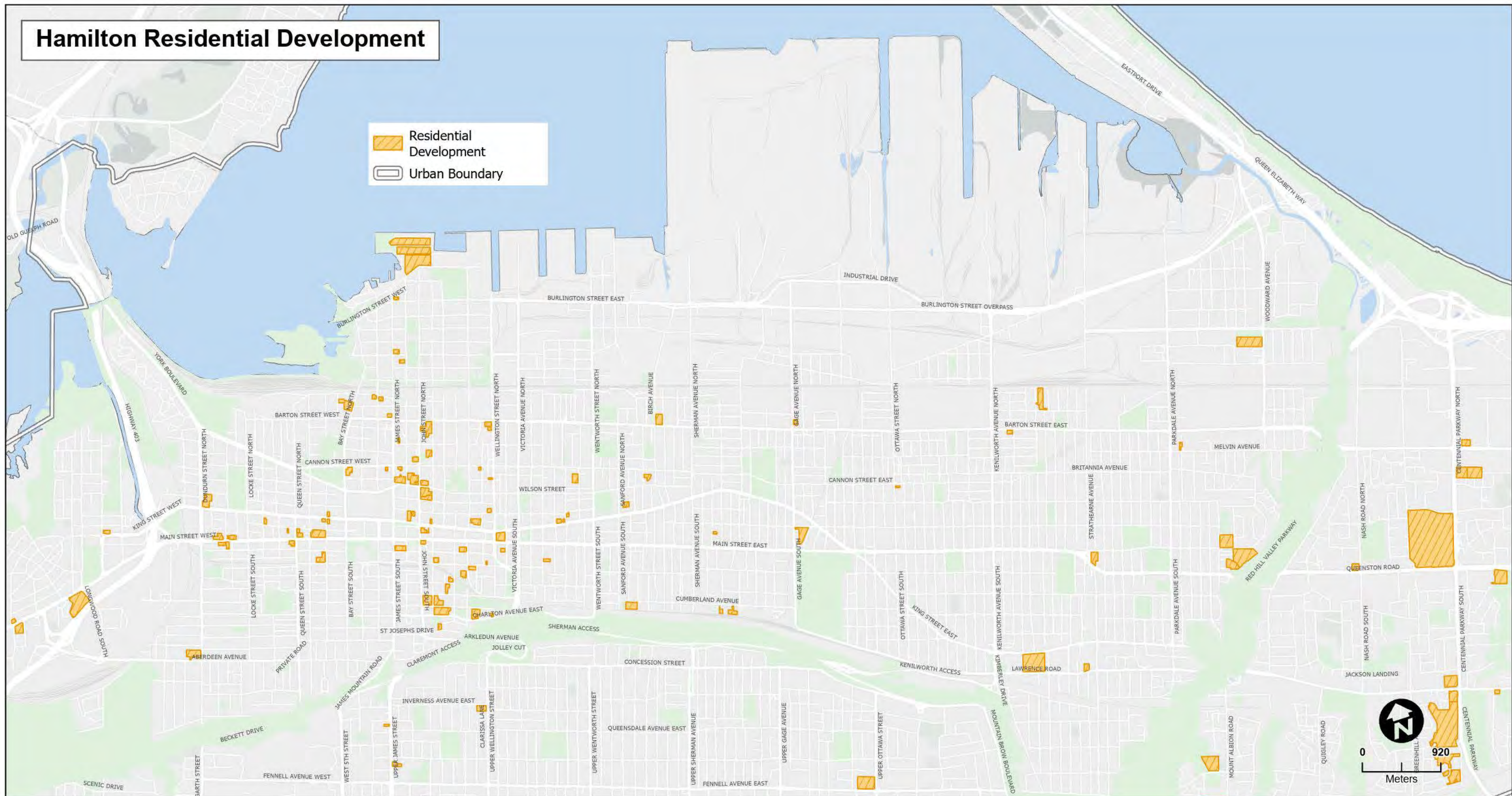


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Hamilton Residential Development

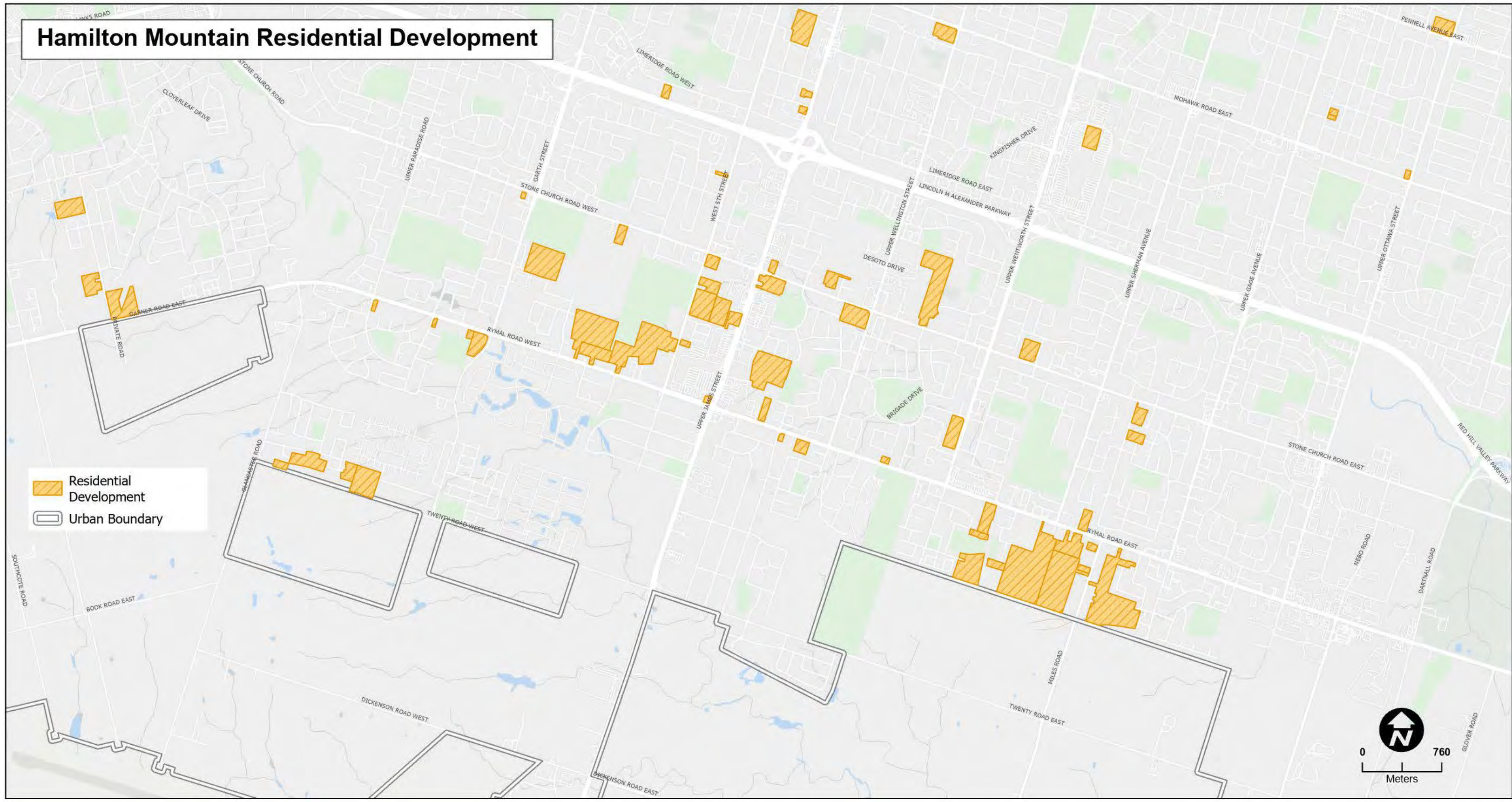
 Residential Development

 Urban Boundary



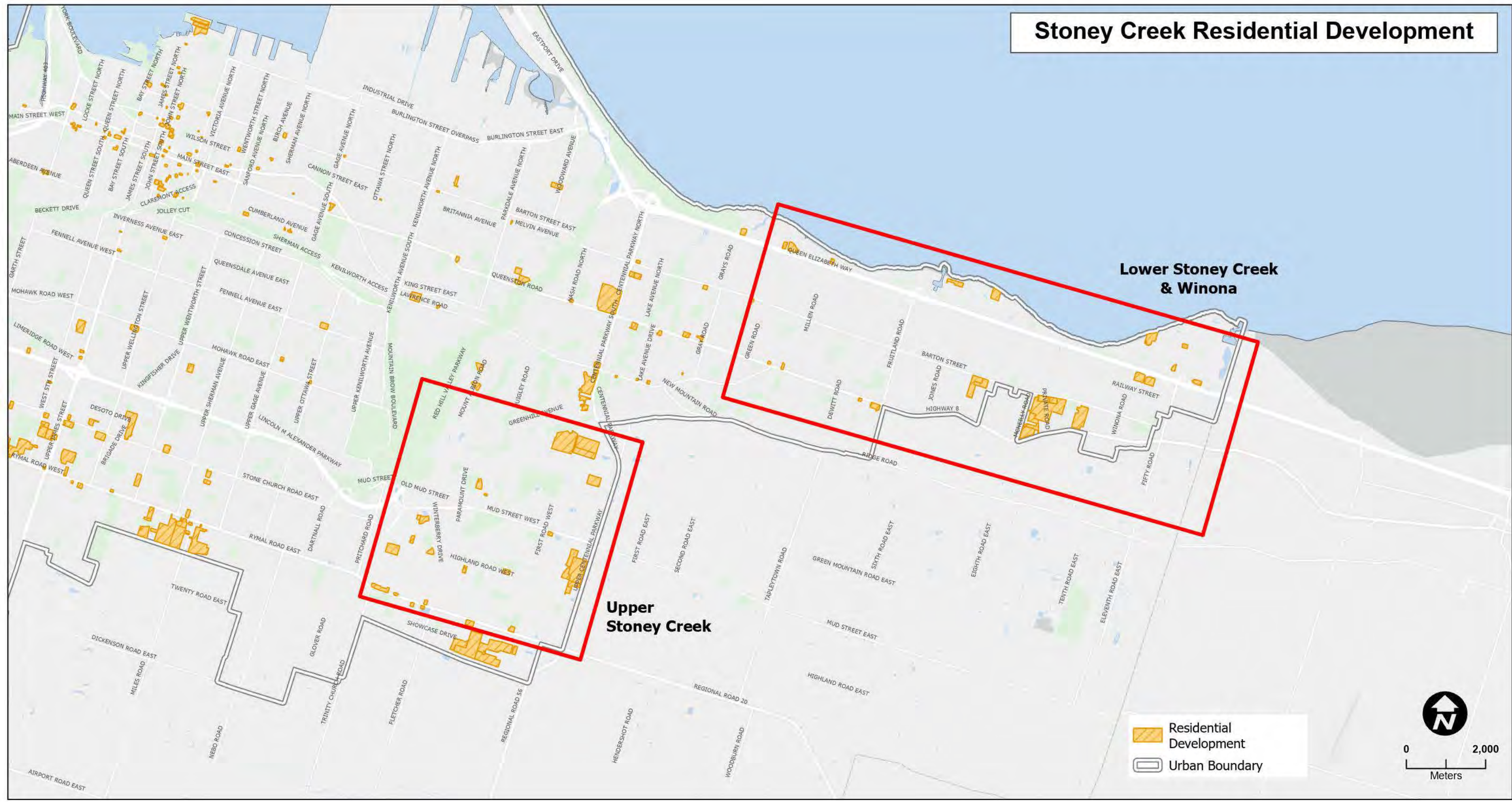
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Hamilton Mountain Residential Development



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Stoney Creek Residential Development



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LONG-TERM FACILITIES PLAN



Section 1.2: Enrolment and Capacity Trends

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Enrolment Projection Methodology

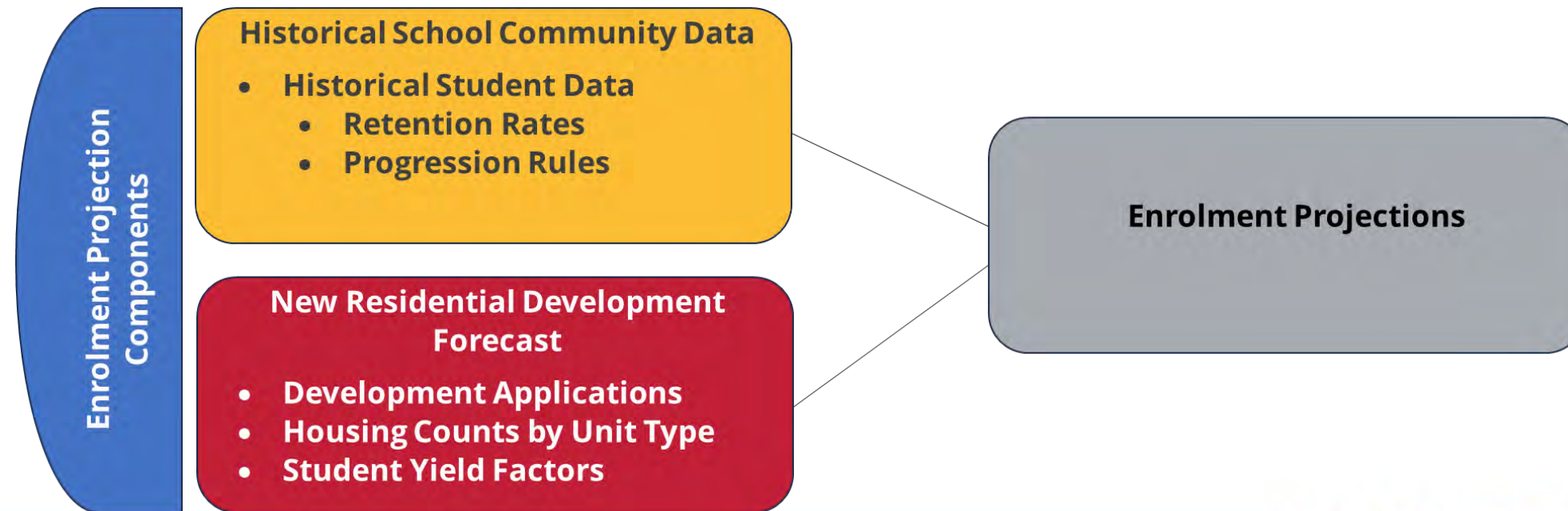
Enrolment projection calculations are comprised of two main components - the historic school community data and new residential development student data. Enrolment projection software (Paradigm STGI - SPS Plus) allows staff to analyze historical enrolment trends and examine yield rates (by dwelling type) of residential development when projecting enrolments. The software analyzes and summarizes the grade by grade, year by year, progression of students. Each school and community exhibits different trends or movements which are used to create retention rates for each grade at each school. The retention rates capture any gains or losses in enrolment that a school may experience as students move from one grade to another. Retention rate methodology is a common practice in Ontario School Boards.

New residential development forecasts allow planning staff the ability to estimate the number of students generated by new development. Planning staff apply historical student yields (by unit type) to municipally approved development to project the estimated numbers of students generated by housing units. The yields are broken down by housing types which include single-detached, semi-detached, townhome and apartment. Each community has its own unique yield. Historical yields are determined using Municipal Property Assessment Corporation (MPAC) data and historical student data. The MPAC data indicates the count and unit type of homes in the community and staff then compare the number of existing students living in the houses. By comparing the two sets of data, a student yield for new residential homes can be determined and applied to the residential forecast.

Student enrolments are revised annually to reflect current actual student counts, and calculation variables are re-examined for adjustments that may be required. Enrolment projections are compared against historical enrolments, population forecasts, Census and birth data to validate that population information is trending in a similar manner.

Any approved Board decision such as school closures, program or boundary changes are annually incorporated into the student enrolment projections. There are several other school specific assumptions captured in the projections as well. These assumptions can include programing (e.g. French Immersion), Board policy (e.g. Out of Catchment) or Ministry initiatives (e.g. full-day kindergarten). The known factors outlined above are incorporated into enrolment projections, but annual enrolment projections can be impacted by unexpected circumstances. Events such as economic recession/growth, increased immigration and real estate booms are challenging to anticipate and capture in enrolment projections. When these events impact school enrolment, staff review the short and long-term effects on accommodation and enrolment projections.

Enrolment projections can be created for a variety of time frames; one year, five-year or ten-year projections are typical time frames used by the Planning, Accommodation & Rentals Division. An added feature of the projection software also allows staff to create scenarios during accommodation and/or boundary reviews to show the effect of school closures or boundary changes on student enrolment.



Student Yields

HWDSB's student yield analysis for projected new residential development provides the student yields for a specified geography using the housing data from MPAC and the Board's student data. The MPAC and student data are both geocoded (digitally referenced on a map) which allows for matching to be done on each individual property to determine the units that have HWDSB students. From this, yield factors are calculated based on dwelling types (single family homes, semidetached, townhomes, and apartments) to determine and become comprised within projected student enrolments.

Residential development yields will vary based on community and are calculated accordingly. The following graphic illustrates the Board-wide average student yields for elementary and secondary – they represent a single-dwelling yield (low density) and a townhouse yield (medium density). As per the current Board-wide yield, 4 new single-dwelling units would yield approximately 1 HWDSB elementary aged student (4 x 0.26) and approximately 5 townhome units for 1 student (4.75 x 0.21). Yields for secondary school students are considerably lower, equating to .10 students per new single-family home and .06 students per new townhome.

Student Apportionment

HWDSB's apportionment of students compared to our co-terminus Board is illustrated in the table below by elementary and secondary panel. HWDSB's elementary apportionment has been steady at approximately 65% over the past 5 school years. HWDSB's secondary apportionment has averaged approximately 57% over the past 5 years. Please note that the enrolment figured below are average daily enrolment.

Elementary Apportionment

HWDSB					
2020-21	2021-22	2022-23	2023-24	2024-25	Avg
35,280	36,144	36,998	37,529	37,848	36,760
65.0%	65.5%	65.9%	65.7%	65.9%	65.6%

HWDCSB					
2020-21	2021-22	2022-23	2023-24	2024-25	Avg
19,025	19,056	19,182	19,628	19,597	19,298
35.0%	34.5%	34.1%	34.3%	34.1%	34.4%

Secondary Apportionment

HWDSB					
2020-21	2021-22	2022-23	2023-24	2024-25	Avg
13,314	13,567	14,093	14,342	14,599	13,983
56.5%	57.1%	57.6%	57.5%	57.6%	57.3%

HWDCSB					
2020-21	2021-22	2022-23	2023-24	2024-25	Avg
10,231	10,207	10,364	10,579	10,768	10,430
43.5%	42.9%	42.4%	42.5%	42.4%	42.7%

Apportionment enrolment data from 2024-25 Core Education Funding Projections for the 2024-25 School Year.

Elementary Yields



= .26 Students



= .20 Students

Secondary Yields



= .10 Students



= .06 Students

On the Ground Capacity

On the Ground Capacity (OTG) is the number that the Ministry of Education uses to quantify the number of students a school can accommodate. The OTG represents the number of students the permanent structure of a school building can accommodate, by instructional space, and as per room loadings set by the Ministry of Education. The various types of rooms have a different loading, and they differ between elementary and secondary panels. The total of the rooms in a school, and their assigned capacities are added together to calculate a school's OTG. Loading examples of classroom types for elementary and secondary panels are shown below.

Instructional Space	Elementary Loading	Secondary Loading
Classroom	23	21
Business/Computer	23	21
Family Studies	23	21
Gymnasium Loaded	23	21
Gymnasium Unloaded	0	0
Health & Fitness	0	0
Kindergaten	26	N/A
Laboratory	N/A	21
Library	0	0
Music	0	21
Performing Art	0	21
Resource	12	12
Special Education	9	9
Stage	0	0
Student Services	0	0
Technology	0	21
Visual Art	23	21
Lecture Room	N/A	21

A facility's OTG number can be compared to a school's enrollment number to calculate the school utilization percentage. This percentage indicates how effectively instructional spaces are being utilized and reflects the overall occupancy of the school facility.

Elementary Historic and Projected Enrolment and Capacity

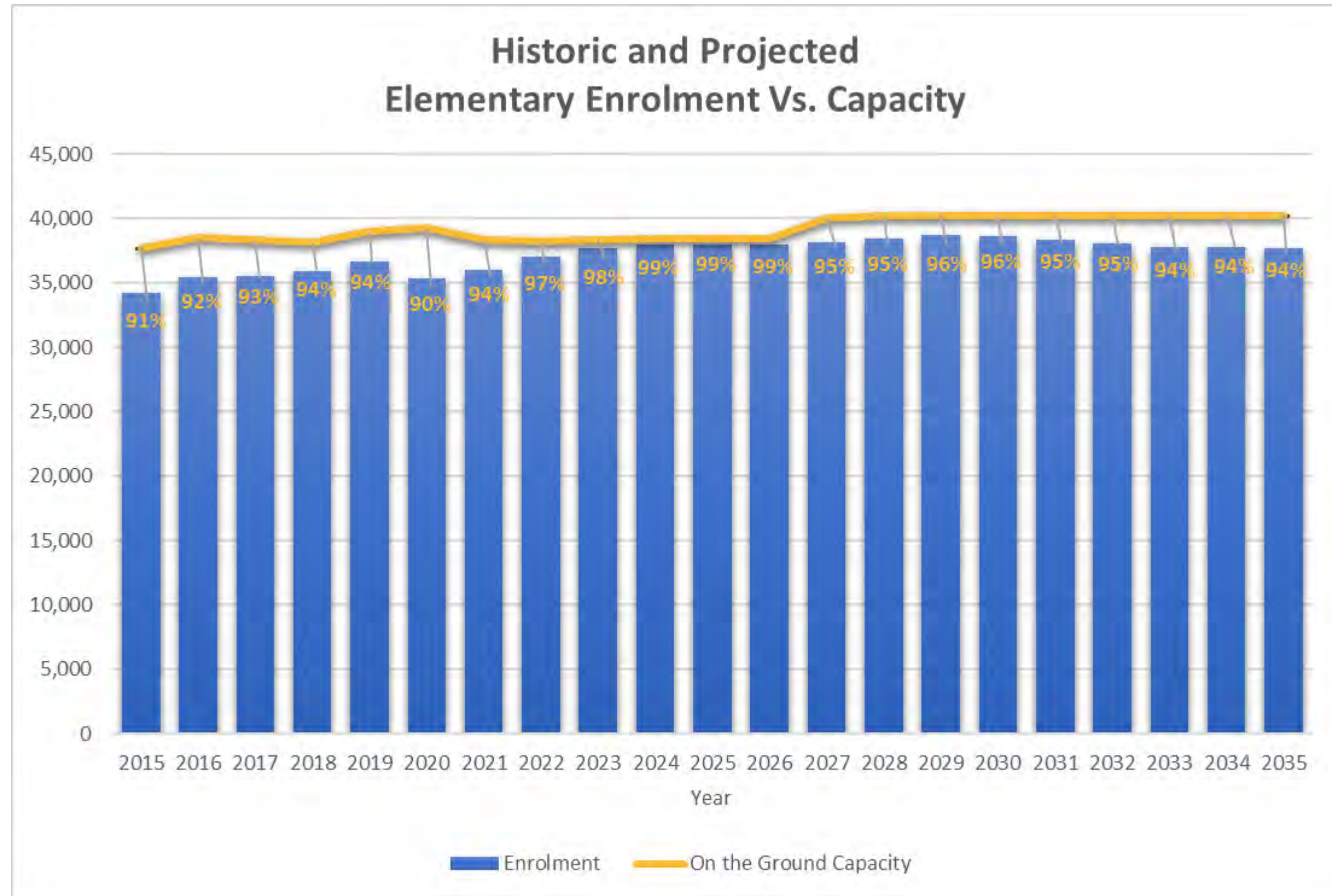
The following graph illustrates historic and projected elementary enrolment and capacity from 2015 to 2035. The comparison of enrolment and capacity is shown through the utilization percentages for each year.

The following graph illustrates historic and projected elementary enrolment and capacity from 2015 to 2035. The comparison of enrolment and capacity is shown through the utilization percentages for each year.

In 2020, elementary enrolment reduced to just over 35,000 students. The drop in enrolment is most likely due to the COVID-19 pandemic. In 2022, elementary enrolment recovered from the impacts of the pandemic and was more in line with previously projected elementary totals. 2022 total elementary enrolment was 37,000 students which exceed pre-pandemic elementary enrolment totals.

HWDSB's elementary enrolment total is projected to grow at a slow yet stable rate for the next 5 years before a slight decline of enrolment over the following 5 years. Factors influencing projected enrolment growth include residential development, recent increased immigration and a change in demographics as described in section 1.1. Although the total enrolment is projected to grow, individual school enrolments will fluctuate based on neighbourhood trends and new residential development.

Elementary school capacity has undergone several changes over the past decade. From 2010 to 2015 Full Day Kindergarten was implemented, and during this period, kindergarten class sizes increased from 20 to 26 which increased the overall capacity of schools. Since 2011, HWDSB engaged in a series of accommodation reviews which resulted in new schools, school closures and additions. Since 2011, HWDSB has completed 13 elementary school additions, constructed 10 new elementary schools and closed 21 elementary schools.



An increase in elementary capacity is anticipated once the new schools in Binbrook, Upper Stoney Creek and Waterdown are opened and the additions to Mount Hope and Janet Lee elementary schools are completed. Elementary enrolment beyond 2027 is projected to be stable at approximately 38,500 students resulting in an approximately 95% Board wide elementary utilization. This calculation only includes funded capital projects and does not include the identified future school in Winona which does not yet have capital funding in place.

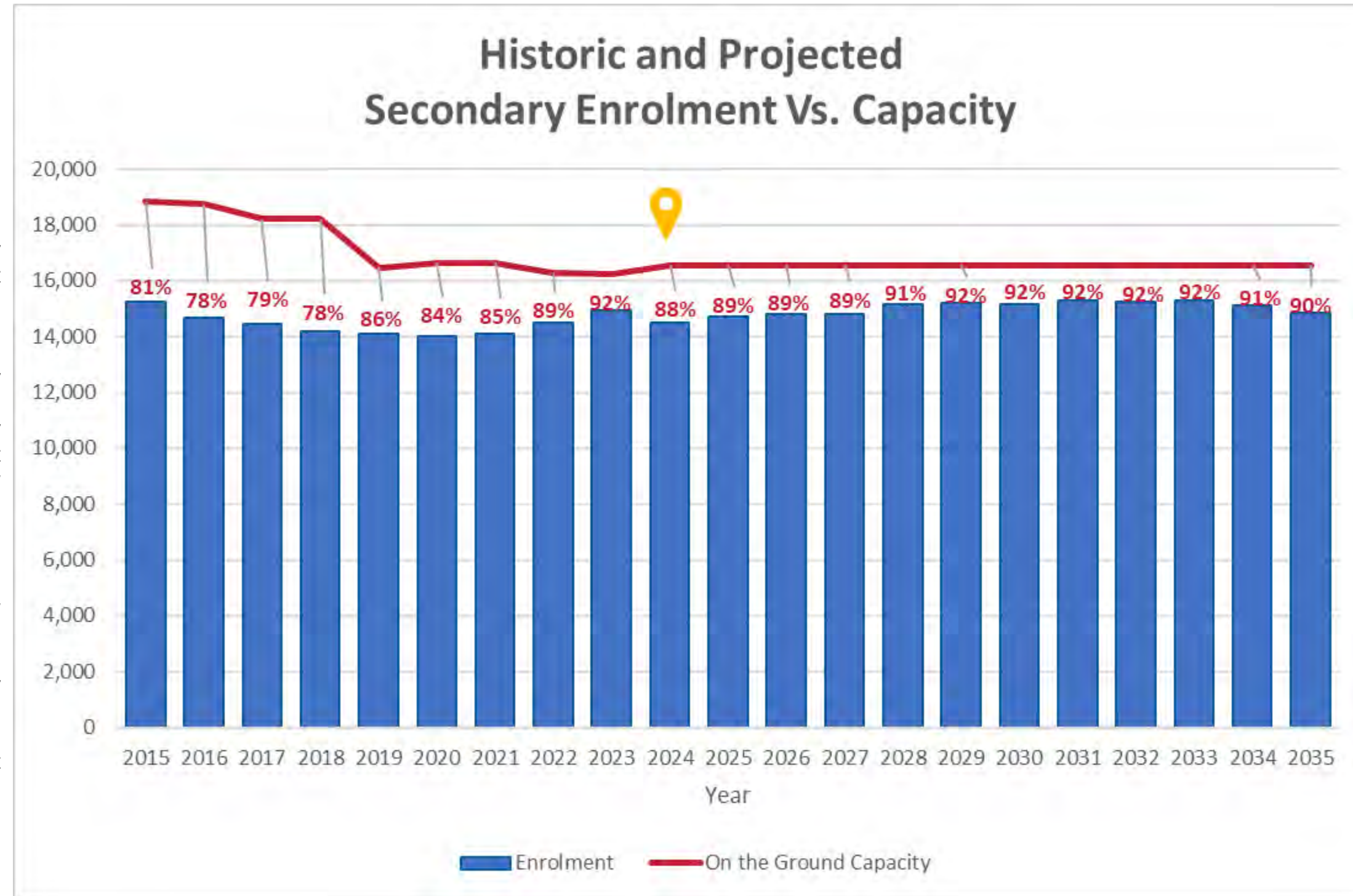
Secondary Historic and Projected Enrolment and Capacity

The following graph illustrates historic and projected secondary enrolment and capacity from 2015 to 2035. The comparison of enrolment and capacity is shown through the utilization percentages for each year.

From 2014 to 2020, HWDSB secondary enrolment decreased by approximately 1,700 students. Enrolment stabilized in 2021 and since then the Board has seen a slight increase in total secondary school enrolment. Projections show a continued growth in the late 2020's. The secondary enrolment is expected to increase due to the projected larger elementary cohorts transitioning to secondary, residential development and population growth. By 2028, it is projected that the secondary enrolment will be approximately 15,500 students.

From 2004 to 2012, the Board's total secondary panel capacity remained stable around approximately 20,000 pupil places. Since 2012, there have been significant changes to secondary school capacity. A new wing was added to Waterdown District High School in 2012. In 2014, Hill Park, Parkside, and Parkview schools were closed, followed by the completion of an addition at Saltfleet Secondary School in 2015. Mountain Secondary closed in June 2017, and both Delta and Sir John A. Macdonald closed in June 2019. To replace these schools, the Ministry of Education approved the construction of two new schools: Bernie Custis Secondary School, which opened in 2019, and Nora Frances Henderson Secondary School, completed in 2020. In 2024, the renovated Sherwood facility reopened, allowing the closure of the temporary Barton site.

With these closures and new construction, the current capacity of the secondary panel is approximately 16,500 pupil places. Secondary enrolment beyond 2027 is projected to be fairly stable at approximately 15,200 students resulting in an approximate 92% Board wide secondary utilization.



Portables

As enrolments fluctuate annually, the Board utilizes two types of temporary accommodation- portables and portapaks. A portable is an individual transportable classroom that is independent from the school facility. A portapak is a grouping of portables attached by a corridor, which may or may not be directly attached to the permanent school facility.

The Portable Allocation Process provides the framework for making use of and reducing the reliance of temporary accommodation. The result of the process has decreased operating expenses, eliminated old portables in need of repair and ensured equitable allocation of temporary classrooms across the system. The process has ensured that schools who have temporary accommodation are utilizing the built space to its maximum capacity before using portables. If the built space is deemed sufficient then the portables are to be moved, locked or demolished depending on their condition.

HWDSB has moved to leasing portables rather than purchasing. HWDSB currently leases 53 portables and 2 portapaks and owns 107 portables and 4 portapaks, as totaled in the table below. The annual operating cost of a portable is approximately \$35,000 which includes heating, cooling, electricity, regular cleaning, maintenance and capital costs. The demolition cost for a portable is roughly \$20,000 and is strongly recommended for portables in poor condition which cannot be sold.

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Portables	123	117	132	145	160
Portapaks	50	38	38	38	38
Total	131	123	138	151	166

Although the number of temporary accommodations has increased over the last few years, it is anticipated that the reliance on temporary accommodations will decrease significantly with the new elementary schools and additions scheduled to open in Waterdown, Upper Stoney Creek, Binbrook, Mount Hope and Janet Lee in the coming years.

Portables will be used to aid in short term accommodation pressures. A school's enrolment can fluctuate year to year which may cause a need for temporary accommodation. Portables are allocated to schools based on year to year need. Portapaks will only be considered for schools with significant long-term enrolment pressure with no future accommodation relief anticipated. Accommodation relief can be in the form of a boundary change, program change or new construction (school or addition). In the case where these three solutions are not viable, a portapak for schools with long term needs will be considered.

Typically, portapacks are funded through Temporary Accommodation Funding, provided by the Ministry on an annual basis. Each year HWDSB receives an annual allocation and is typically underfunded by approximately \$1 million, given the number of portable moves and increased costs every year. The Ministry of Education approved the use of proceeds of disposition to purchase and install an 8-room portapak at Eastdale Elementary School, construction is planned for the summer of 2025. Below is HWDSB's portable inventory by school as of March 2025.

Portable Locations - March 2025

Elementary Schools	Portables	Portapaks
Allan Greenleaf	6	0
AM Cunningham	3	0
Bellmoore	3	10
Billy Green	1	0
Central	3	0
Collegiate	0	0
Eastdale	12	0
Flamborough Centre	2	6
Franklin Road	3	0
Gatestone	4	0
Helen Detwiler	5	0
Huntington Park	0	6
Janet Lee	0	6
Kanetskare	0	0
Lake Avenue	5	0
Lawfield	1	0
Mart Hopkins	9	0
Michelle Jean	3	0
Mount Albion	3	0

Elementary Schools	Portables	Portapaks
Mount Hope	7	0
Norwood Park	2	0
Parkdale	1	0
Pauline Johnson	5	0
Queensdale	3	0
R.A. Ridell	5	0
Ridgemount	1	0
Rosedale	4	0
Shannen Koostachin	6	0
Sir Wilfrid Laurier	2	0
South Meadow	4	0
Tapleystown	12	0
Templemead	2	0
Tiffany Hills	7	0
Viscount Montgomery	3	0
Viola Desmond	8	0
Winona	0	6
Yorkview	0	4
Total	149	38

Secondary Schools	Portables	Portapaks
Saltfleet	3	0
Westmount	8	0
Total	11	0

LONG-TERM FACILITIES PLAN

Section 1.3: Property



In supporting the Guiding Principals, the Hamilton- Wentworth District School Board ensures that its facilities and real property are efficiently and successfully managed. This includes site acquisition, leasing of facilities or property and disposition of surplus property.

Site Aquisition

The Board is committed to securing school sites to provide student and administrative accommodation needs within the City of Hamilton. The following are various ways the Board may acquire a school site and provide student and staff accommodation:

- Municipal Planning Process
- Lease of a Property or Facility
- Purchase of site through Ontario Regulation 374/23
- Expropriation

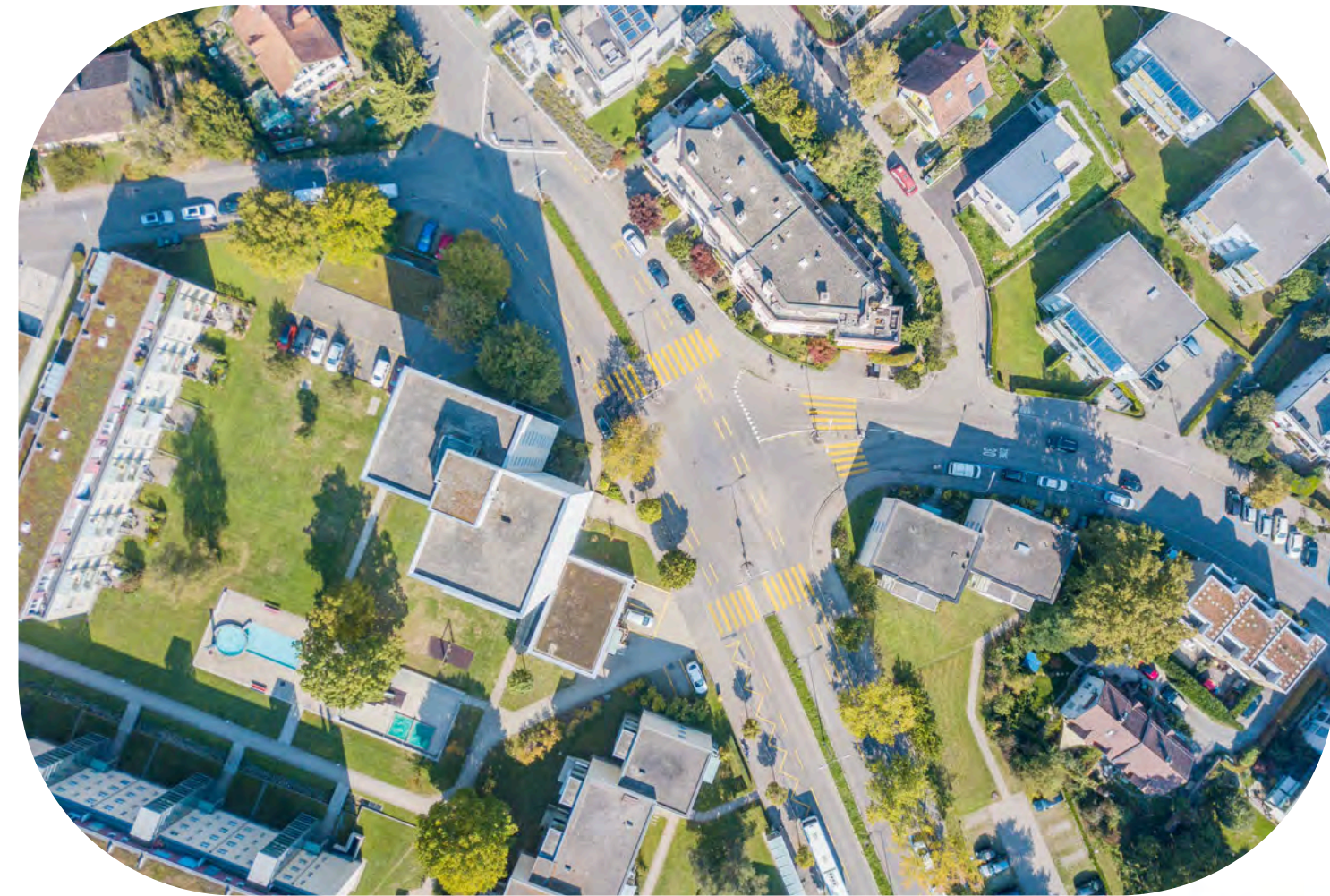
The following subsections provide a general overview of key acquisition methods that are at the disposal of the Board.

Municipal Planning Process

The standard process the Board undertakes to identify, secure and acquire new school sites in growth areas of the city is through the municipal secondary planning process. A secondary plan is considered the second layer of the city- wide Official Plan and is developed in consultation with landowners, and public agencies such as school boards. The Board is an active participant in these processes and identify how many elementary and/or secondary sites are required to meet future accommodation needs, as well as preferred location and configuration of the sites.

After approval of the secondary plan, landowners will file applications for approval of subdivisions which implement the vision of the plan. At that time, the board can impose conditions on the application requiring that applicant enter into an agreement with the board to sell the site(s) through an agreement of purchase and sale or option for future purchase. In addition, the board will specify the key characteristics of the site, including size, shape, grading, servicing, etc., that meet the board's requirements. Once the subdivision is approved and registered, the board will either purchase the designated school block, or agree to purchase the block in the future. Once a site is owned, and Capital Priorities funding is available, the board may proceed to construct a school on the property.

For more information on the City of Hamilton's current active secondary plans please visit: [City of Hamilton Secondary Plans](#)



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Lease of Property or Facility

The Board has the ability to enter into lease agreements for student or administrative accommodation with private entities or other public agencies. These leases have a defined term, with extensions dependent on the Board’s accommodation needs.

Purchase of site through Ontario Regulation 374/23

Through the new Ontario Regulation 374/23: Acquisition and Disposition of Real Property, all school Boards must provide the Ministry of Education information and reports regarding their school properties. The Board provides plans for any acquisition, sale, lease or other disposition of school sites, parts of school sites or properties of the Board.

Through this process, the Ministry can either match coterminous school board needs with regards to disposition and acquisition of sites, or the Board may complete an Expression of Interest form to identify an interest in acquiring a property that is being disposed of by their coterminous boards.

For more information on the O. Reg 374/23 please see: [Ontario Regulation 374/23](#)

Expropriation

In certain circumstances, the Board may not be able to obtain a school site through the municipal planning approvals process. The Board has the power to expropriate land and may opt to pursue this method if:

1. The timing of development of a subdivision is not in alignment with the board’s accommodation needs.
2. A landowner is unwilling to sell the lands through a standard process, and the board is required to advance the acquisition of lands.
3. The board and a landowner can not come to terms on the purchase price and timing requires that the board advance access to the site; and / or,
4. Other instances when the need for a new site is identified based on circumstances such as changing provincial policy resulting in increased enrolment pressures and accommodation needs, and a new school block must be created to accommodate students.

Funding Site Aquisition

Educational Development Charges (EDCs) are the primary source of funding site acquisition needs for a school board experiencing growth within its jurisdiction. The effective implementation date for the board’s current EDC by-law is July 1, 2024. The by-law has a term of five years and applies to building permit applications that have been submitted to the City of Hamilton after July 1, 2024 in relation to a building or structure for below ground or above ground construction. The By-law will expire on July 1, 2029.

For more information on Educational Development Charges please visit HWDSB’s [EDC Webpage](#).

Lease Agreements

The Board may utilize agreements as a key tool in managing its facilities and properties. These agreements, include but are not limited to land leases, facility licenses, and joint use agreements, and are created collaboratively with community partners such as child care providers and the municipality.



40+ agreements with City of Hamilton currently in place



78 Child Care licence agreements within HWDSB facilities

In addition to these agreements, the Board also participates in Facility Partnerships and sharing space within its facilities. To learn more about Facility and Community partnerships please visit section 1.5 of this report and at the following link: [HWDSB Facility Partnerships](#).

Site Disposition

On December 31, 2023, Ontario Regulation 374/23: Acquisition and Disposition of Real Property came into effect replacing the former Ontario Regulation 444/98. The updated regulation made a variety of changes to the acquisition and disposition of school board properties.

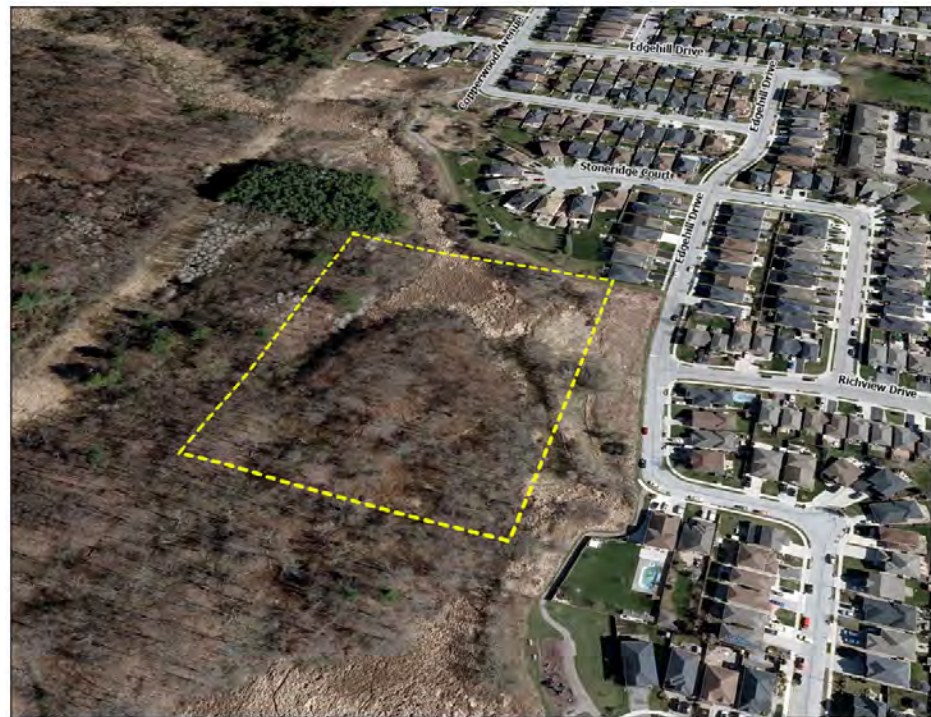
School boards may declare property or facilities surplus to their needs, or the Ministry of Education may identify property or facilities for mandatory disposition. The Minister of Education may direct a school board to sell at fair market value to a specific party or the open market. Public entities, such as municipalities, co-terminus school boards, colleges, universities and others may also signal their interest in future surplus directly to the Ministry.

For more information on the Board's Property Disposition Policy and Procedure, as well as up to date information on the sale of properties, please refer to the following link: [Properties for Sale](#)

Vacant and Holding Properties

The Hamilton-Wentworth District School Board owns vacant sites within the City of Hamilton, which may be used as future school locations or be sold at a later date. The following vacant sites are currently owned by the Board:

Falkirk West Site- Upper Paradise Road, Hamilton 6.00 acres



Pleasant Grove Site- 2339 5th Concession Road W., Troy 0.5 Acres



Use of Proceeds of Disposition

Proceeds of Disposition (POD) are generated when a school board sell surplus property. As per the Ministry of Education Proceeds of Disposition Policy, PODs can only be used for the repair or replacement of components within a school. Boards must spend a minimum 80% of their PODs on building substructure (e.g. foundations, walls), superstructure (e.g. roofs, window) and service (e.g. plumbing, HVAC, fire). The remaining 20% can be used to address the three above-mentioned categories as well as interiors, equipment, furnishings, special construction and building site work.

Boards can request to use PODs for capital priorities (e.g. new schools, replacement school) through a Minister's exemption.

In addition to vacant sites, the Board has identified certain sites as holding properties in the Board's Property Strategy. These properties are held in the Board's inventory with no intention to declare them surplus or move forward through Ontario Regulation 374/23. Properties are held for potential accommodation strategies for future residential growth, aging schools nearing the end of their life-cycle or programming strategies.

For more information on the Board's Holding Properties or Land Severances, please refer to the following link: [HWDSB Holding Properties](#).

LONG-TERM FACILITIES PLAN

Section 1.4: Planning Areas



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This section provides historic/projected enrolment, maps, facility information and a breakdown of historic and proposed accommodation strategies by elementary and secondary planning area. Planning areas allow for comprehensive and in-depth analysis of each area of the city.

The enrolment and school data presented in the planning areas may be subject to change following the recently launched 2025 Program Strategy. To ensure the programs offered at the Board reflect the vision and mission of the Multi-Year Strategic Plan, the following list of programs will be part of the fulsome review:

Elementary:

- Focus Programs such as Hockey Academy, SAGE, SAGE Quest, Mandarin Language Transition Program, R.A. Riddell Sports Academy, French Immersion
- ESL/ELD programming, special education, special education supports and instrumental music for Gr. 7 and 8 Students

Secondary:

- ArtSmart, Audition-Based Program for the Arts – Including Strings, Cosmetology, English as a Second Language (ESL) and English Literacy Development (ELD) Programs, Experiential learning experiences including Co-operative education, Dual Credit, and Robotics, Health-Care Support Services, International Baccalaureate (IB), Interdisciplinary Literacy Studies (ILS) Program, Self-Paced Self-Directed Learning, Specialist High Skills Major Programs, Steps 2 Graduation, French Immersion
- Special education supports, credit recovery and student success supports

School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Cootes Paradise	K-5	1-5	666	-	558 (84%)	505 (76%)	487 (73%)
Dalewood	6-8	6-8	370	-	285 (77%)	242 (65%)	201 (54%)
			1,036	-	843 (81%)	746 (72%)	688 (66%)
Glenwood	SE	-	99	-	19 (19%)	23 (23%)	23 (23%)

HISTORY

Accommodation review completed February 2012. Prince Philip closed in June 2014. Cootes Paradise addition and facility upgrades related to accommodation review completed September 2014. Dalewood facility upgrades related to accommodation review completed in 2016.

CURRENT OBSERVATIONS

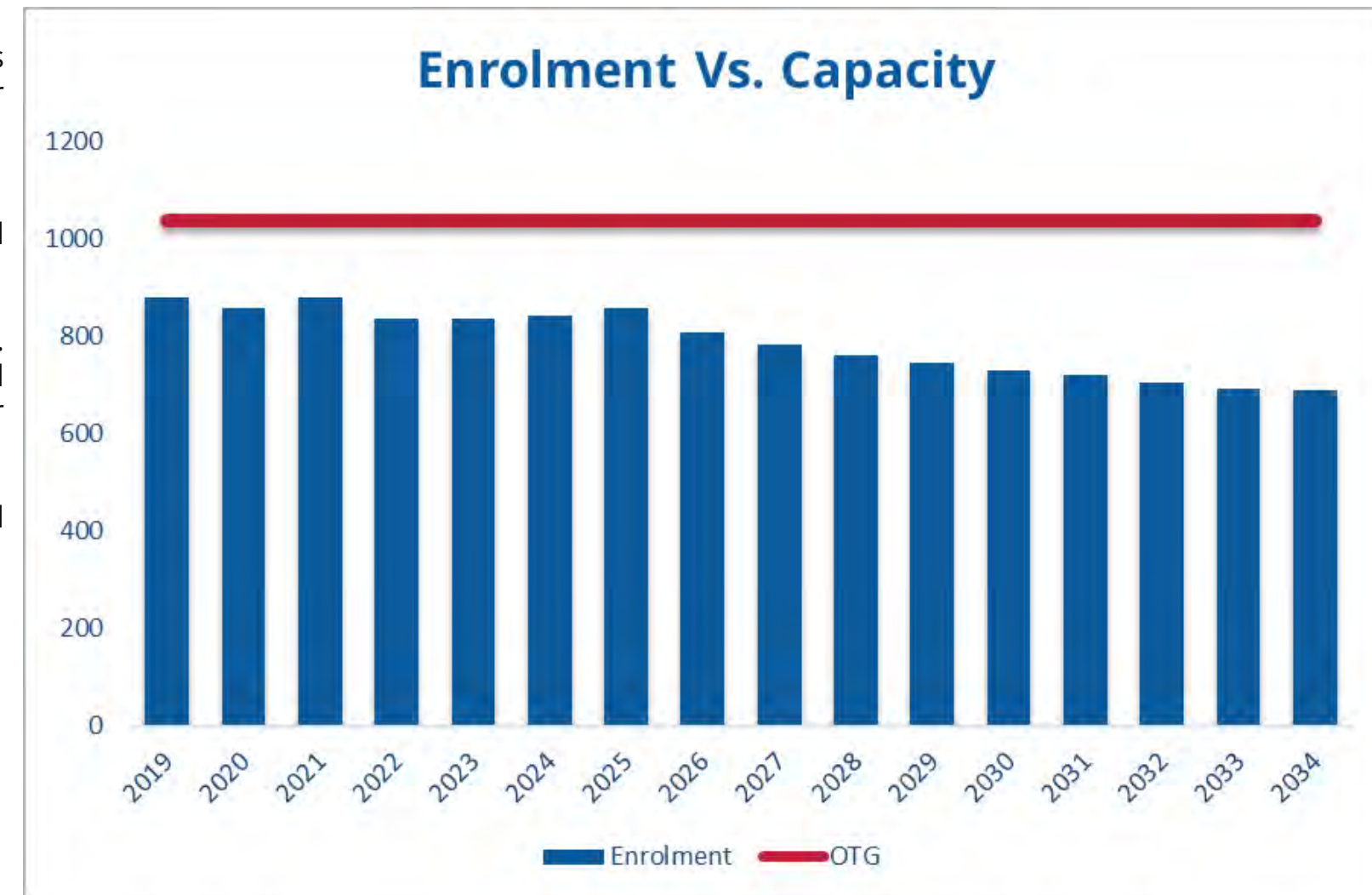
Glenwood is a special day school for exceptional students and due to its unique use is not included in the enrolment vs capacity chart.

Cootes Paradise and Dalewood enrolments are projected to slightly decline over the next 10 years. The planning area neighbourhoods are established and there is no significant residential development. Some residential homes in the area have been repurposed as student housing for post secondary students.

Currently, Cootes Paradise offers English, French Immersion and Mandarin programs and Dalewood offers both English and French Immersion.

NEXT STEPS

Continue to monitor enrolment and accommodation.



2025 LTFP Elementary Planning Areas Planning Area 1: WESTDALE



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School	Eng Grade	FI Grade	OTG	2029 OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Allan A. Greenleaf	K-8	-	548	548	6	718 (131%)	647 (118%)	554 (101%)
Balaclava	K-8	-	381	381	-	313 (82%)	282 (74%)	290 (76%)
Flamborough Centre	K-8	6	243	243	8	369 (152%)	277 (114%)	281 (116%)
Guy B. Brown	K-8	1-8	632	632	5	707 (112%)	591 (94%)	574 (91%)
Mary Hopkins	K-5	1-5	401	401	8	496 (124%)	437 (109%)	453 (113%)
Millgrove	K-5	-	236	236	-	173 (73%)	171 (73%)	174 (74%)
Waterdown Bay	K-8	-	-	504	-	-	411 (82%)	444 (88%)
			2,441	2,945	27	2776 (114%)	2817 (96%)	2771 (94%)

HISTORY

In order to alleviate enrolment pressures from Guy Brown, the only school that offered French Immersion, the program at Mary Hopkins was implemented in 2017, with grades 1 and 2. The program then expanded in September 2022 to include grades 1-5 and grade 6 students attending Flamborough Centre.

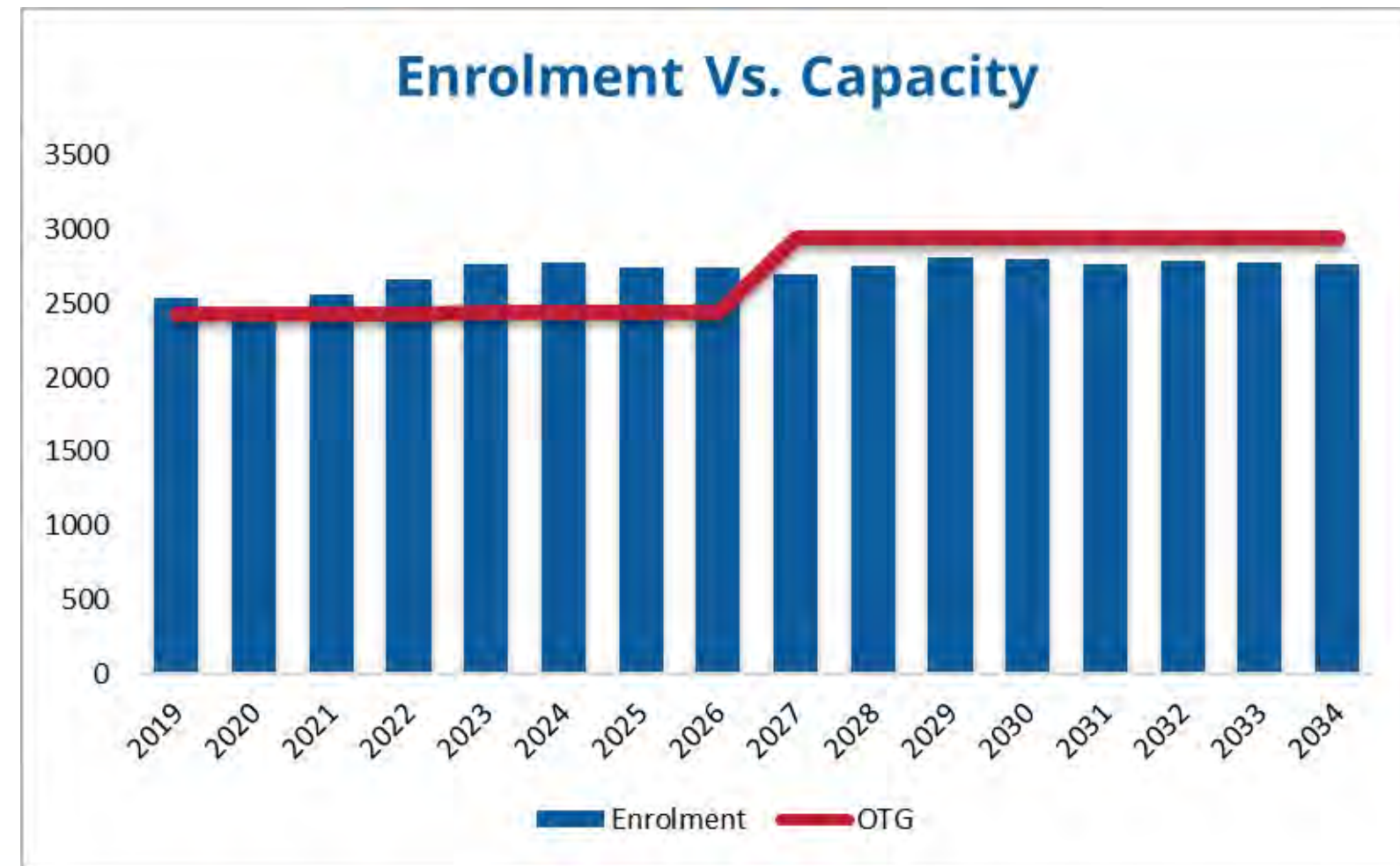
To further aid in balancing enrolments for this planning area, a temporary accommodation strategy was implemented in September 2024 and will remain in place while the new Waterdown Elementary school is under construction. Funding for a new K-8 school on the Mountainview Heights property on Skinner Road was approved by the Ministry of Education in April 2024.

CURRENT OBSERVATIONS

Over the next ten years Allan A. Greenleaf, Mary Hopkins and Flamborough Centre will experience an increase in enrolment due to continued residential development within the village of Waterdown. Enrolment projections associated with the new school are subject to change once a permanent boundary is approved.

NEXT STEPS

Initiate a boundary review in 2025/2026 to establish a boundary for new Waterdown Elementary school. English/French Programs and holding school strategies to be reviewed. Open new school in the 2027/28 school year.



2025 LTFP Elementary Planning Areas Planning Area 2: FLAMBOROUGH



School Type

-  Jr. Elementary School
-  Elementary School
-  Middle School



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School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Franklin Road	K-8	-	495	3	567 (115%)	565 (114%)	542 (109%)
George L. Armstrong	K-8	-	553	-	415 (75%)	430 (78%)	427 (77%)
Norwood Park	-	1-8	464	2	498 (107%)	463 (100%)	456 (98%)
Pauline Johnson	K-8	-	426	5	494 (116%)	465 (109%)	456 (107%)
Queensdale	K-8	-	317	3	407 (128%)	386 (122%)	366 (115%)
Ridgemount	K-8	-	424	1	481 (113%)	483 (114%)	461 (109%)
			2,679	14	2862 (107%)	2793 (104%)	2708 (101%)

HISTORY

Accommodation review was completed in June 2014, resulting in the closure of Cardinal Heights, Eastmount Park and Linden Park in June 2015.

Renovations and additions completed at Franklin Road, G.L. Armstrong, Pauline Johnson, Queensdale and Ridgemount to accommodate consolidated schools. Franklin Road child care centre addition completed.

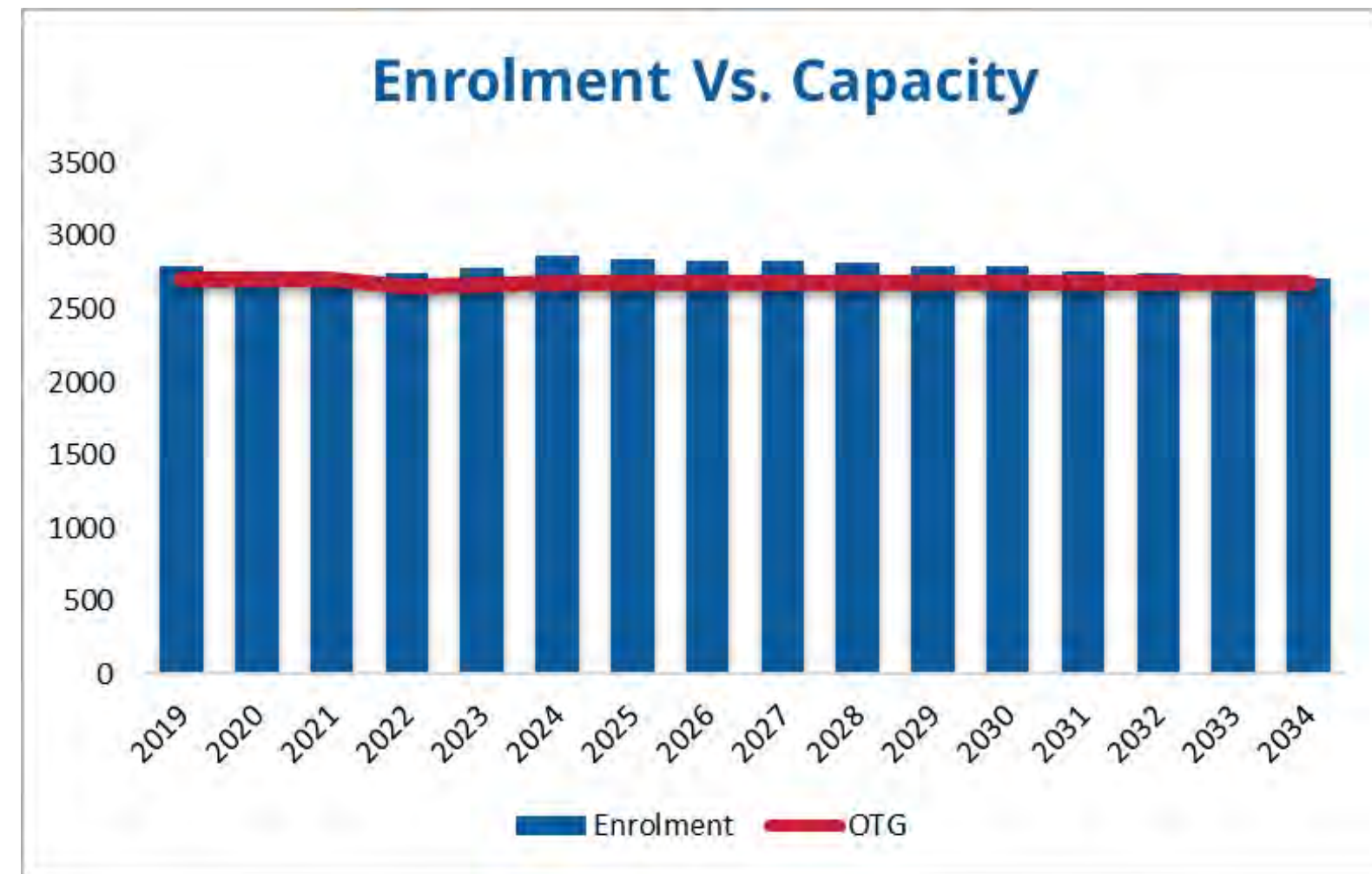
CURRENT OBSERVATIONS

Over the next ten years enrolment is expected to remain stable. The current overall utilization is 104%, with 5 of the 6 schools in the planning area exceeding 100%. G. L. Armstrong currently has 138 excess pupil places.

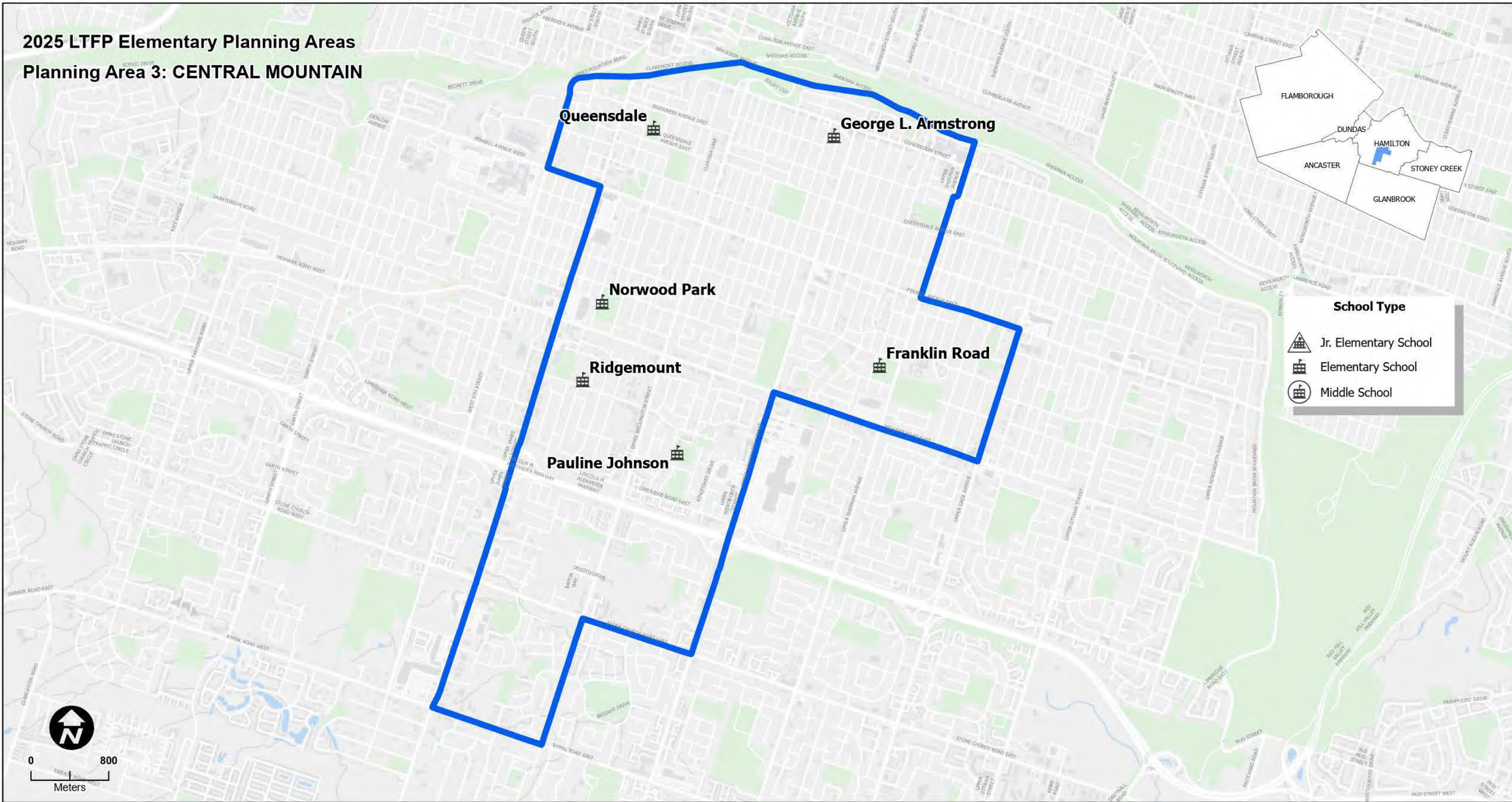
Future residential development in the planning area is primarily located south of the Lincoln Alexander Parkway within Ridgemount's attendance boundary.

NEXT STEPS

Monitor enrolment growth at Ridgemount as residential development begins to yield students. Future Long-Term Facilities Plan may recommend a boundary review to balance enrolments between schools within the planning area.



2025 LTFP Elementary Planning Areas Planning Area 3: CENTRAL MOUNTAIN



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School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Hillcrest	K-8	-	764	-	490 (64%)	487 (64%)	460 (60%)
Parkdale	K-5	1-5	291	1	309 (106%)	336 (116%)	327 (112%)
Rosedale	K-5	-	211	4	284 (135%)	273 (130%)	278 (132%)
Viscount Montgomery	K-8	-	456	3	460 (101%)	502 (110%)	498 (109%)
W.H. Ballard	K-8	6-8	810	-	640 (79%)	673 (83%)	705 (87%)
			2,532	8	2183 (86%)	2271 (90%)	2267 (90%)

HISTORY

An accommodation review was completed June 2014, resulting in the closure of Roxborough Park and Woodward in June 2015. Full day kindergarten renovations completed at Hillcrest, Viscount Montgomery and W.H. Ballard to accommodate consolidated schools.

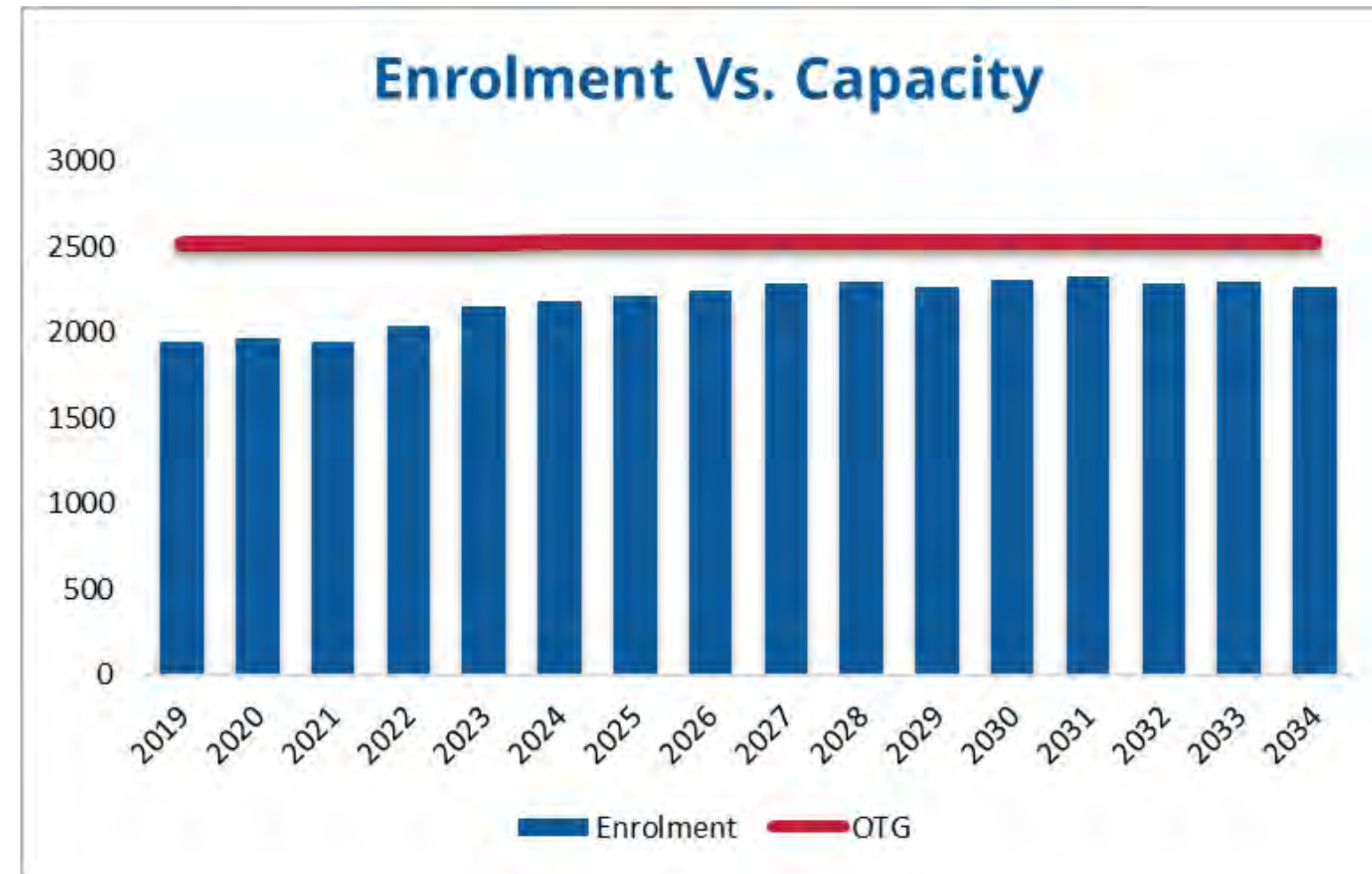
Relocation of the Glen Echo and Glen Brae French Immersion program in East Hamilton to Parkdale (1-5) and W.H. Ballard (6-8) in September 2021.

CURRENT OBSERVATIONS

Over the next ten years enrolment is expected to slightly increase due to the addition of French Immersion at Parkdale and W.H. Ballard. The current overall utilization is 86%. The enrolments between the schools are imbalanced and range from 64% to 135%. Parkdale and Rosedale will continue to rely on temporary accommodation to accommodate enrolment as the smallest schools in the planning area. Rosedale and Viscount Montgomery are experiencing increased enrolment due to neighbourhood regeneration. Residential development is limited and enrolment will continue to depend on neighbourhood regeneration and intensification.

NEXT STEPS

Continue to monitor enrolment and accommodation. Future Long-Term Facilities Plan may recommend a boundary review to balance enrolments between schools within the planning area and reduce reliance on temporary accommodation.

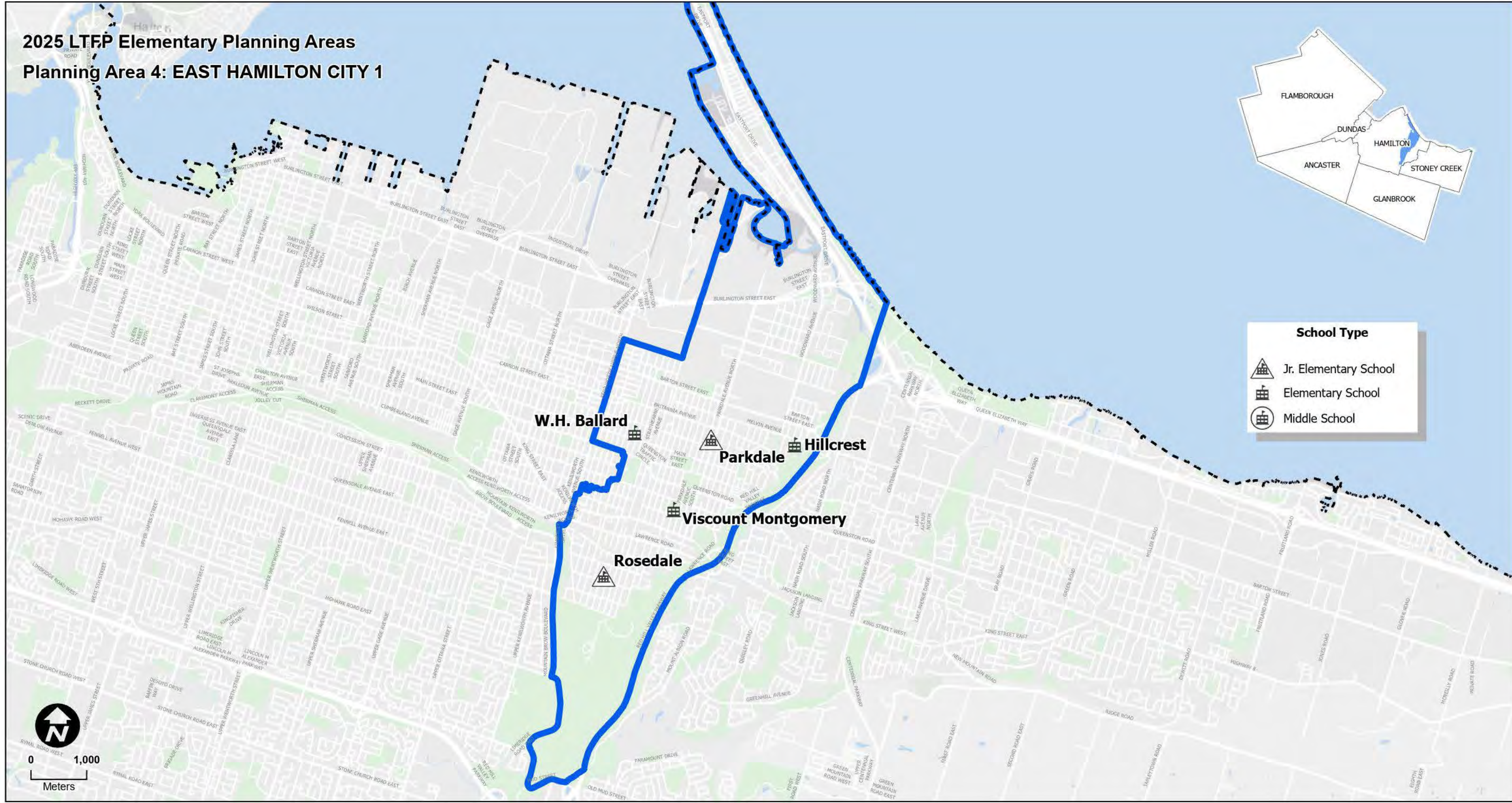


2025 LTFP Elementary Planning Areas Planning Area 4: EAST HAMILTON CITY 1



School Type

- Jr. Elementary School
- Elementary School
- Middle School



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School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Bennetto	K-8	1-7	729	-	545 (75%)	607 (83%)	620 (85%)
Cathy Wever	K-8	-	786	-	553 (70%)	506 (64%)	528 (67%)
Central	K-5	-	283	3	331 (117%)	337 (119%)	332 (117%)
Dr. J. Edgar Davey	K-8	-	726	-	560 (77%)	575 (79%)	569 (78%)
Earl Kitchener	K-5	1-5	548	-	543 (99%)	477 (87%)	475 (87%)
Hess Street	K-8	-	450	-	310 (69%)	314 (70%)	291 (65%)
Kanétskare	6-8	6-8	345	1	407 (118%)	414 (120%)	417 (121%)
Queen Victoria	K-8	-	778	-	587 (75%)	678 (87%)	679 (87%)
Strathcona	K-5	-	245	-	206 (84%)	215 (88%)	212 (86%)
			4,890	4	4042 (83%)	4124 (84%)	4123 (84%)

HISTORY

An accommodation review was completed in June 2017, resulting in the closure of Hess Street and Strathcona pending a new k-8 school on Sir John A. Macdonald site. French Immersion program was introduced at Bennetto in 2018 in order to create equity of access to the program and alleviate enrolment pressure at Earl Kitchener and Kanétskare. Bennetto and Dr. Davey received new child care retrofits completed in 2020.

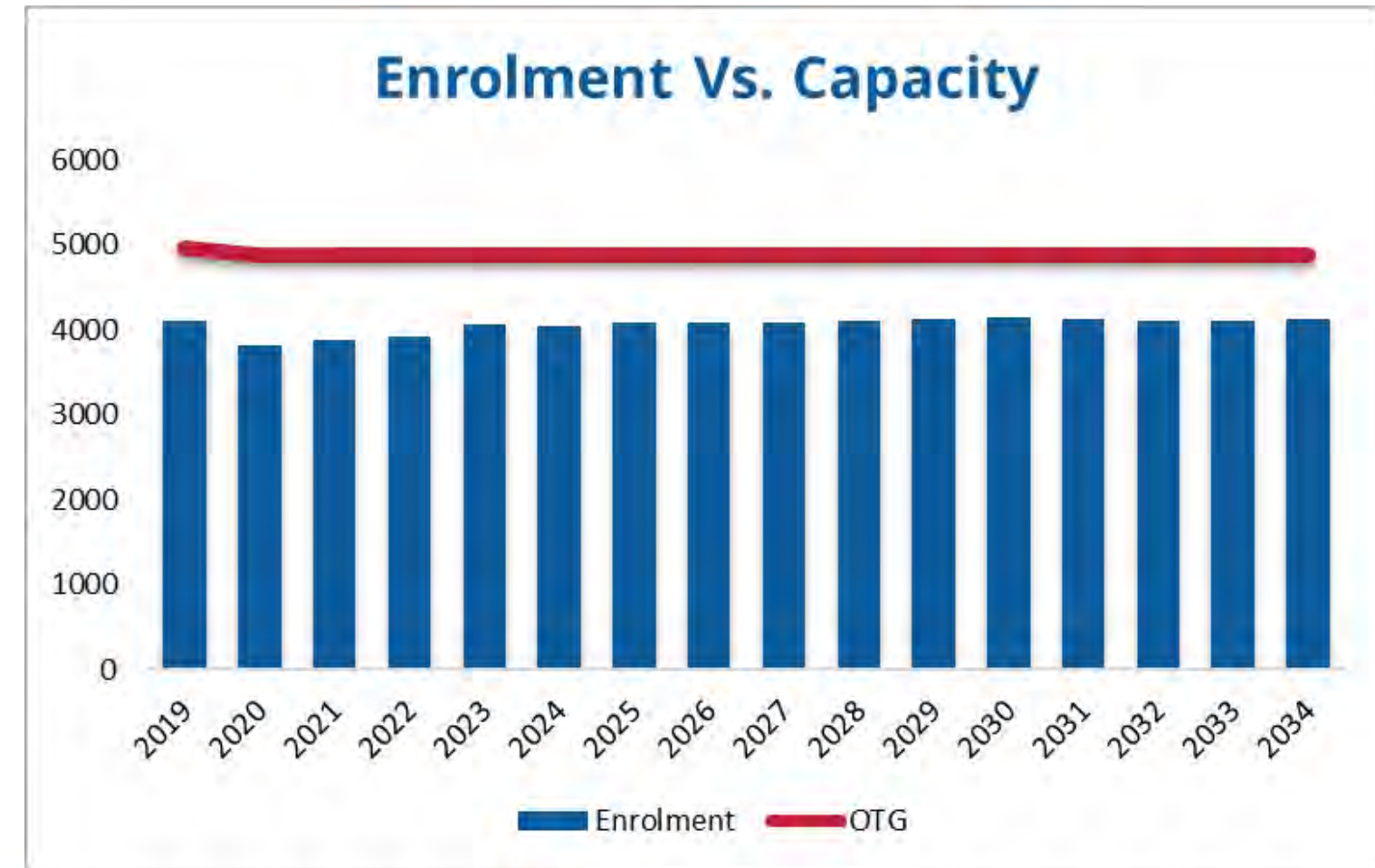
A Capital Priority submission in February 2022 for a new replacement school to Hess Street and Strathcona on former Sir John A. Macdonald site was not approved.

CURRENT OBSERVATIONS

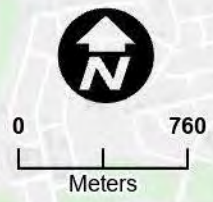
Over the next ten years enrolment is expected remain stable. The current overall utilization is 83%. The enrolments between the schools are imbalanced and range from 70% to 118%. Central and Kanétskare, two of the smaller schools in the planning area, will continue to rely on temporary accommodation to accommodate enrolment.

NEXT STEPS

Continue to pursue funding for new school on Sir John A. Macdonald site and monitor enrolment and accommodation in the planning area.



2025 LTFP Elementary Planning Areas Planning Area 5: WEST HAMILTON CITY



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School	Eng Grade	FI Grade	OTG	2029 OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Bellmoore	K-8	-	640	640	13	973 (152%)	740 (116%)	604 (94%)
E. E.Michaëlle Jean	-	1-8	265	265	3	311 (117%)	290 (109%)	274 (103%)
Mount Hope	K-8	-	363	541	7	506 (139%)	550 (102%)	545 (101%)
Binbrook II	K-8	-	-	634	-	-	492 (78%)	642 (101%)
			1,268	2,080	23	1790 (141%)	2071 (100%)	2066 (99%)

HISTORY

An accommodation strategy was completed to relieve Bellmoore enrolment pressure in 2019. Temporary boundary change directed all new students residing south of Binbrook Road to attend Shannen Koostachin beginning September 2019.

Ministry of Education approved funding for a new 634 pupil place k-8 school in Binbrook, and land was acquired on April 30, 2025.

CURRENT OBSERVATIONS

Mount Hope enrolment is projected to increase due to active residential development in the Mount Hope area. Mount Hope currently has 7 portables and will require additional portables as homes become occupied in new development.

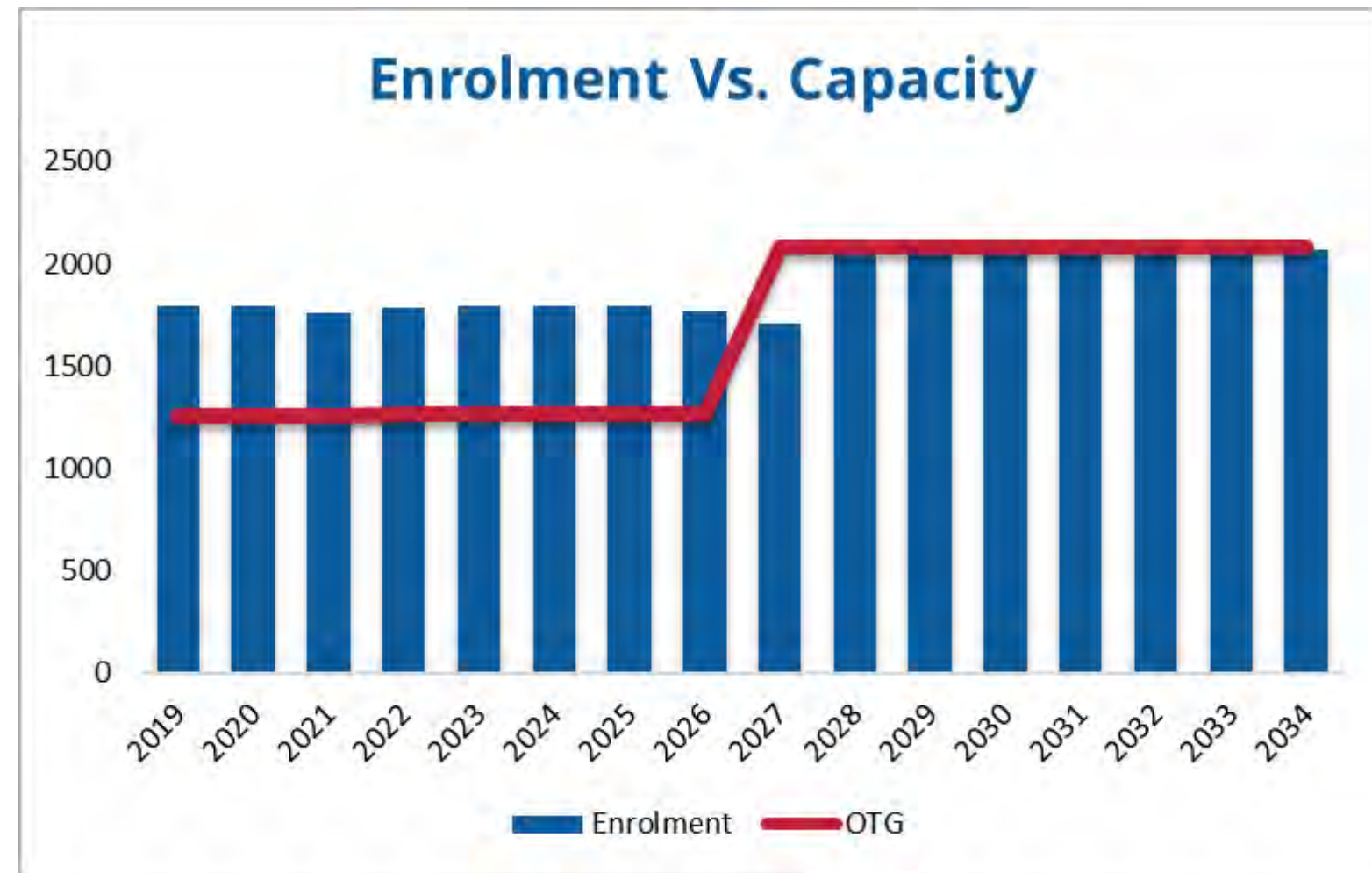
Residential development in Binbrook has been extensive over the past 10 years, but has slowed in the past 2-3 years. The remaining residential lands have begun construction and will continue for the next 3-5 years. New students residing south of Binbrook Road continue to be redirected to Shannen Koostachin to ease enrolment pressure at Bellmoore, which currently has a 10 room portapak and 3 portables on site. Enrolment projections associated with the new school are subject to change once a permanent boundary is approved.

NEXT STEPS

Continue with regulatory approvals and construction of new Binbrook Elementary School. Initiate boundary review in 2025-2026 to create new school boundary for new school in Binbrook.

Continue design, regulatory approvals and construction of addition at Mount Hope.

Monitor the advancement of potential Urban Boundary Expansion Lands of ELFRIDA and Whitechurch.



2025 LTFP Elementary Planning Areas Planning Area 6: GLANBROOK



BE YOU. BE EXCELLENT.

School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Cecil B. Stirling	K-8	-	377	-	310 (82%)	335 (89%)	308 (82%)
Helen Detwiler	K-8	-	444	6	437 (98%)	384 (86%)	356 (80%)
Highview	K-8	-	511	-	545 (107%)	538 (105%)	536 (105%)
Huntington Park	K-8	-	453	6	504 (111%)	489 (108%)	469 (104%)
Lawfield	K-8	1-8	602	6	696 (116%)	706 (117%)	687 (114%)
Lincoln M. Alexander	K-6	-	326	-	218 (67%)	198 (61%)	204 (63%)
Lisgar	K-8	-	369	-	321 (87%)	295 (80%)	280 (76%)
Ray Lewis	K-8	-	628	-	513 (82%)	584 (93%)	607 (97%)
Richard Beasley	K-5	-	280	-	169 (60%)	172 (61%)	163 (58%)
Templemead	K-8	-	513	2	551 (107%)	496 (97%)	493 (96%)
			4,503	20	4264 (95%)	4198 (93%)	4103 (91%)

HISTORY

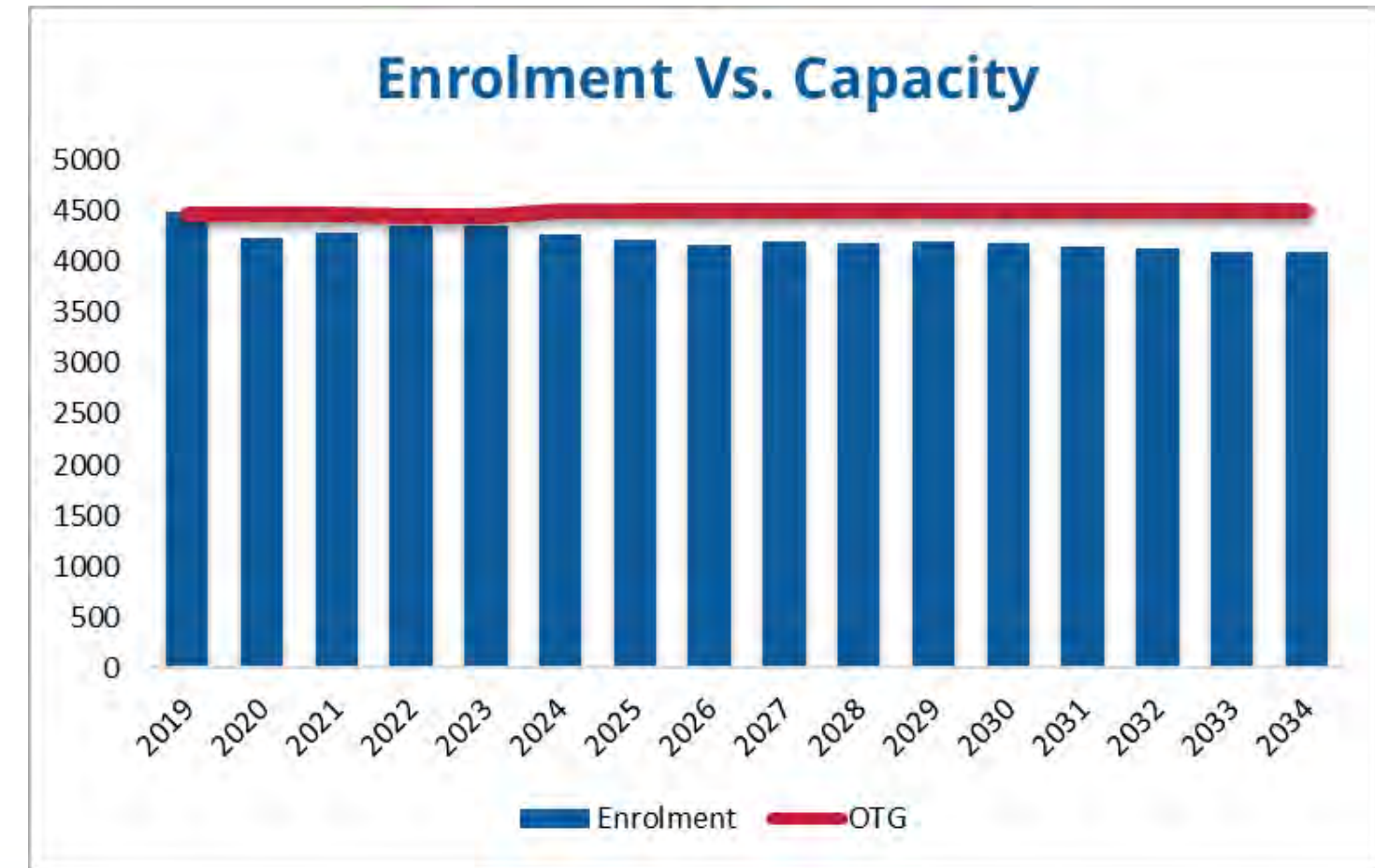
Limited accommodation changes over the past 10 years. Lawfield and Templemead received portables due to increased enrolment. CB Stirling portapak demolished summer 2022.

CURRENT OBSERVATIONS

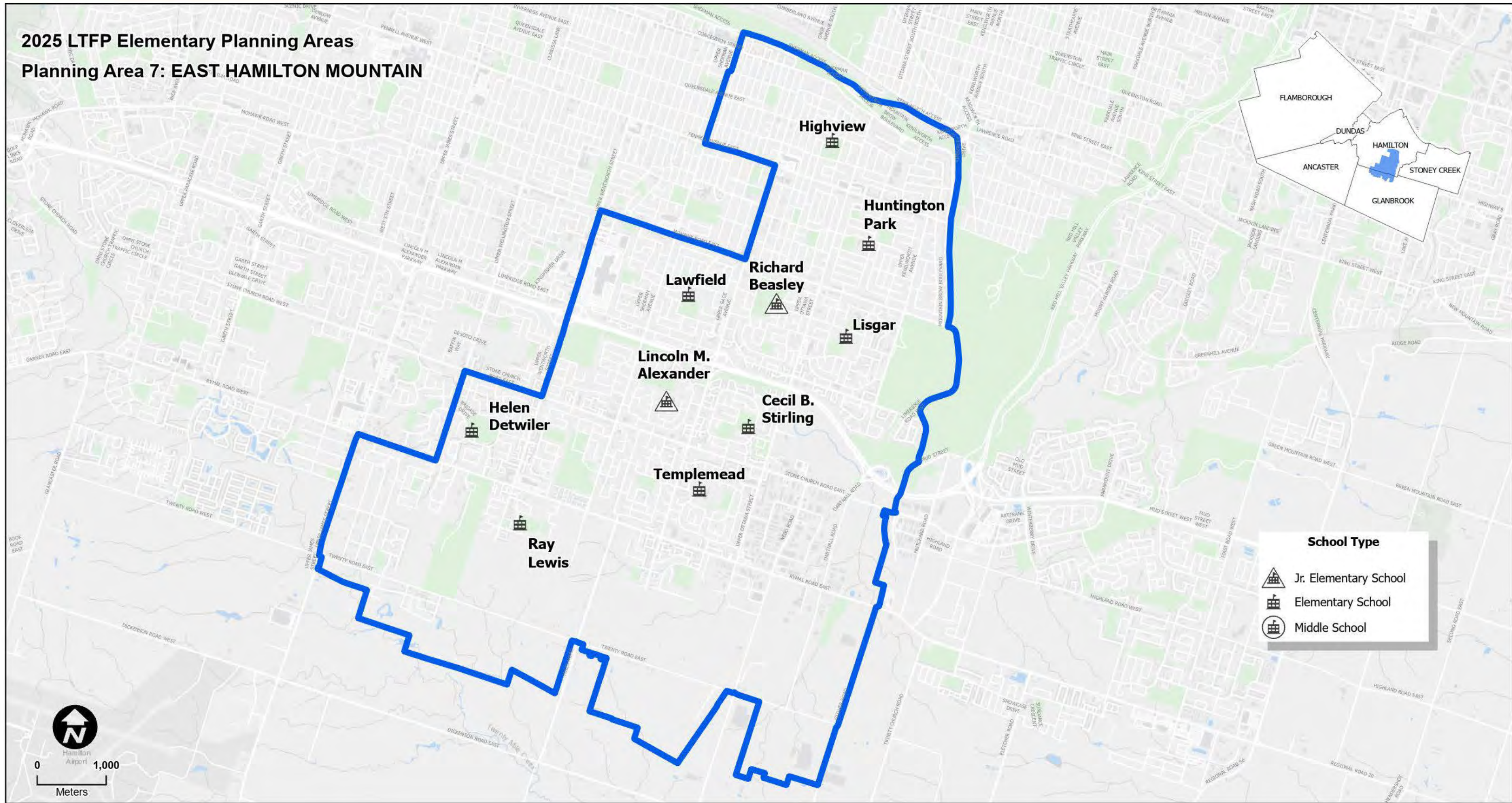
Enrolment is expected to remain relatively stable over the next ten years. The current overall utilization is 95%. The enrolments between the schools are imbalanced with a large range of utilizations from 67% to 116%. Lawfield and Templemead will continue to rely on temporary accommodation to accommodate enrolment. French Immersion program popularity at Lawfield led to recent enrolment growth. There is limited projected residential development in the planning area as most neighbourhoods are mature. Future residential development is mainly within Ray Lewis' catchment area.

NEXT STEPS

Potential future accommodation review (s) for the planning area to improve enrolment distribution and address some facility condition concerns in the planning area.



2025 LTFP Elementary Planning Areas Planning Area 7: EAST HAMILTON MOUNTAIN



BE YOU. BE EXCELLENT.

School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Collegiate Avenue	K-8	-	519	-	502 (97%)	636 (123%)	602 (116%)
Eastdale	K-8	-	565	12	868 (154%)	840 (149%)	804 (142%)
South Meadow	K-8	-	507	4	592 (117%)	548 (108%)	535 (105%)
Winona	K-8	-	761	6	912 (120%)	1052 (138%)	1153 (151%)
			2,352	22	2874 (122%)	3076 (131%)	3094 (132%)

HISTORY

Accommodation review completed in June 2016. New Eastdale facility opened January 2020, South Meadow with child care centre opened in January 2021 and addition at Collegiate Ave with childcare centre completed September 2021. R.L. Hyslop, Green Acres and Mountain View closed June 2021. Boundary review completed in February 2025 to alleviate enrolment pressure at Eastdale. Boundary review resulted in a portion of Eastdale’s English program boundary moving to Collegiate commencing in September 2025. Boundary is phased in with grades K-5.

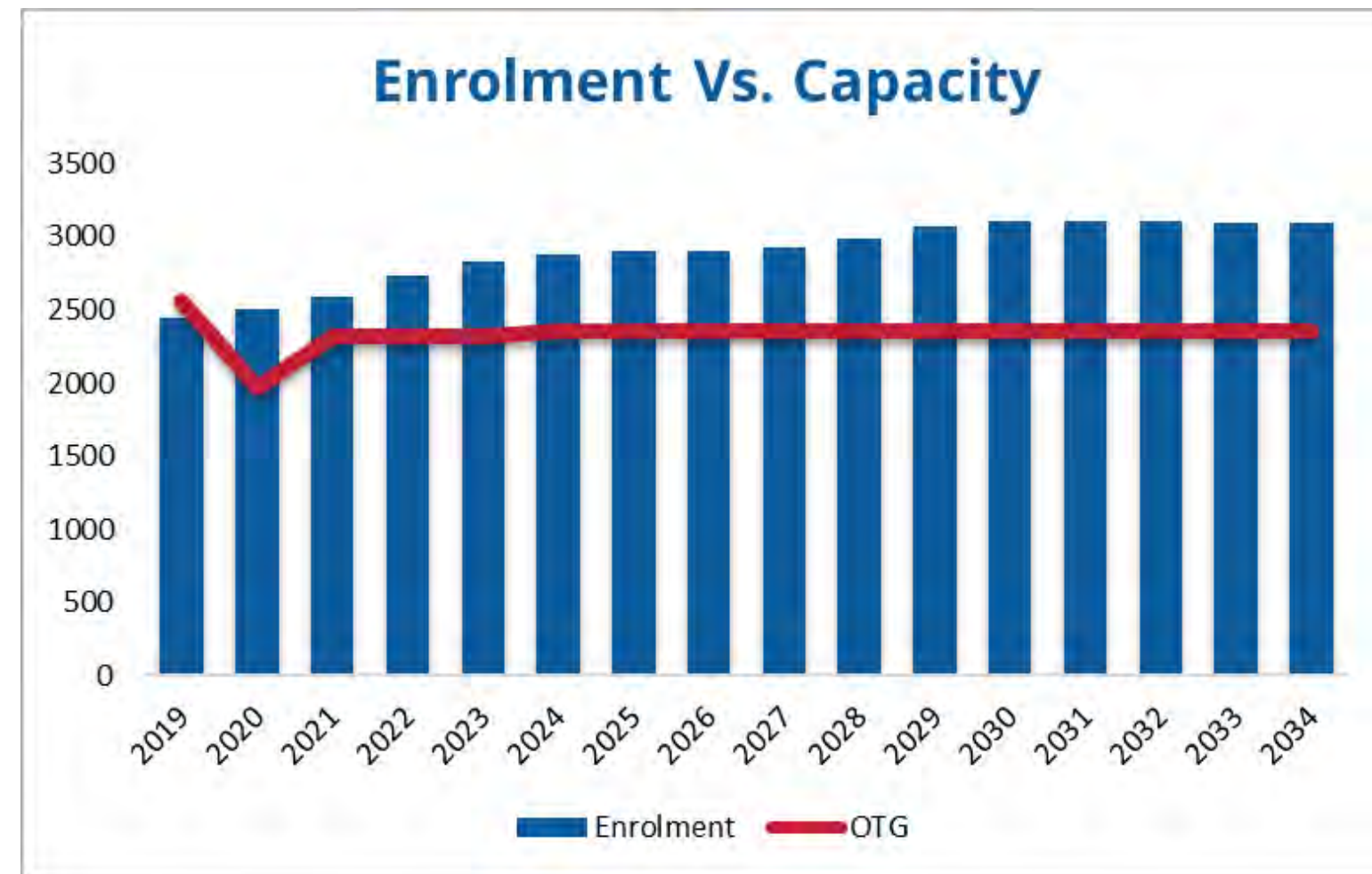
CURRENT OBSERVATIONS

Overall utilization of planning area is currently 122% with 3 of the 4 schools over 100% utilization. Eastdale utilization is currently at 154%, the school is projected to remain overutilized for the next 10 years due to French Immersion program growth and a recent influx of English program enrolment. There is limited residential development in the west portion of the planning area. Collegiate, Eastdale and South Meadow neighbourhoods are mature and enrolment will vary based on neighbourhood regeneration, intensification and programming availability.

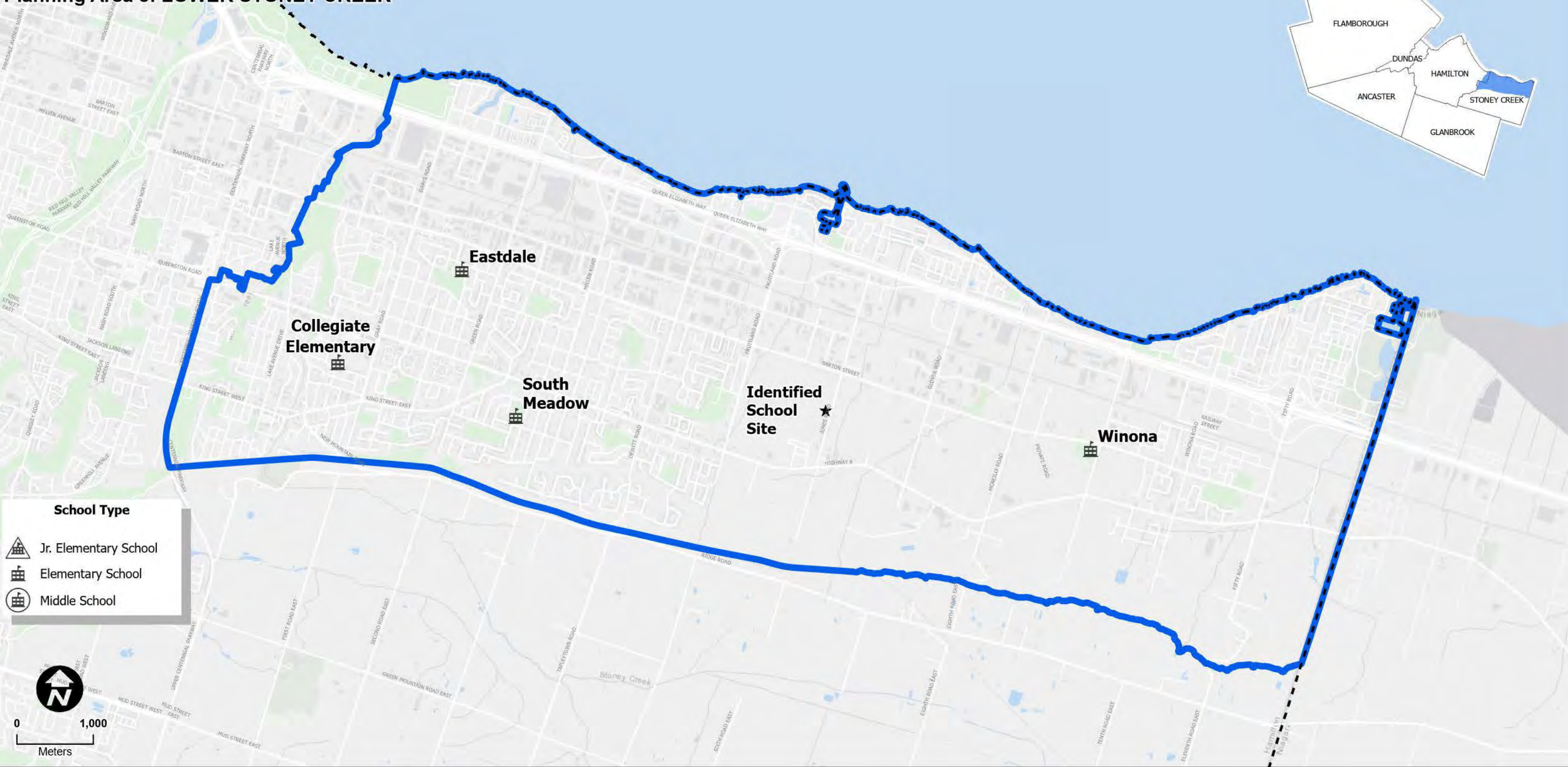
Winona’s enrolment projection indicates an increase over the next ten years due to new residential development within the Fruitland-Winona area. The Fruitland-Winona secondary plan was approved in 2018 and incorporated in Hamilton’s Official Plan. The City of Hamilton has received development applications for lands within this area, HWDSB staff continue to track applications and servicing plans via the City of Hamilton.

NEXT STEPS

Projected land purchase in Winona in 2028 for future JK-8 elementary school to accommodate growth in the Fruitland-Winona Secondary Plan area. HWDSB continues to monitor planning applications as they are submitted to the City by developers and are incorporated into enrolment projections.




2025 LTFP Elementary Planning Areas Planning Area 8: LOWER STONEY CREEK



School Type

-  Jr. Elementary School
-  Elementary School
-  Middle School



0 1,000
Meters

BE YOU. BE EXCELLENT.

School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Buchanan Park	K-5	-	245	-	202 (82%)	209 (85%)	192 (78%)
Chedoke	K-8	-	510	-	459 (90%)	464 (91%)	447 (88%)
Gordon Price	K-8	-	442	-	394 (89%)	365 (83%)	363 (82%)
Holbrook	K-5	-	326	-	224 (69%)	203 (62%)	198 (61%)
James Macdonald	K-5	-	354	-	322 (91%)	368 (104%)	351 (99%)
Mountview	K-5	-	291	-	270 (93%)	282 (97%)	284 (98%)
R.A. Riddell	K-8	-	594	5	737 (124%)	699 (118%)	658 (111%)
Westview	6-8	-	343	-	268 (78%)	317 (92%)	305 (89%)
Westwood	K-5	-	395	-	334 (85%)	356 (90%)	348 (88%)
			3,500	5	3210 (92%)	3265 (93%)	3146 (90%)

HISTORY

There have been limited accommodation changes in the planning area over the past ten years. Chedoke received an interior child care retrofit to utilize excess space within the facility.

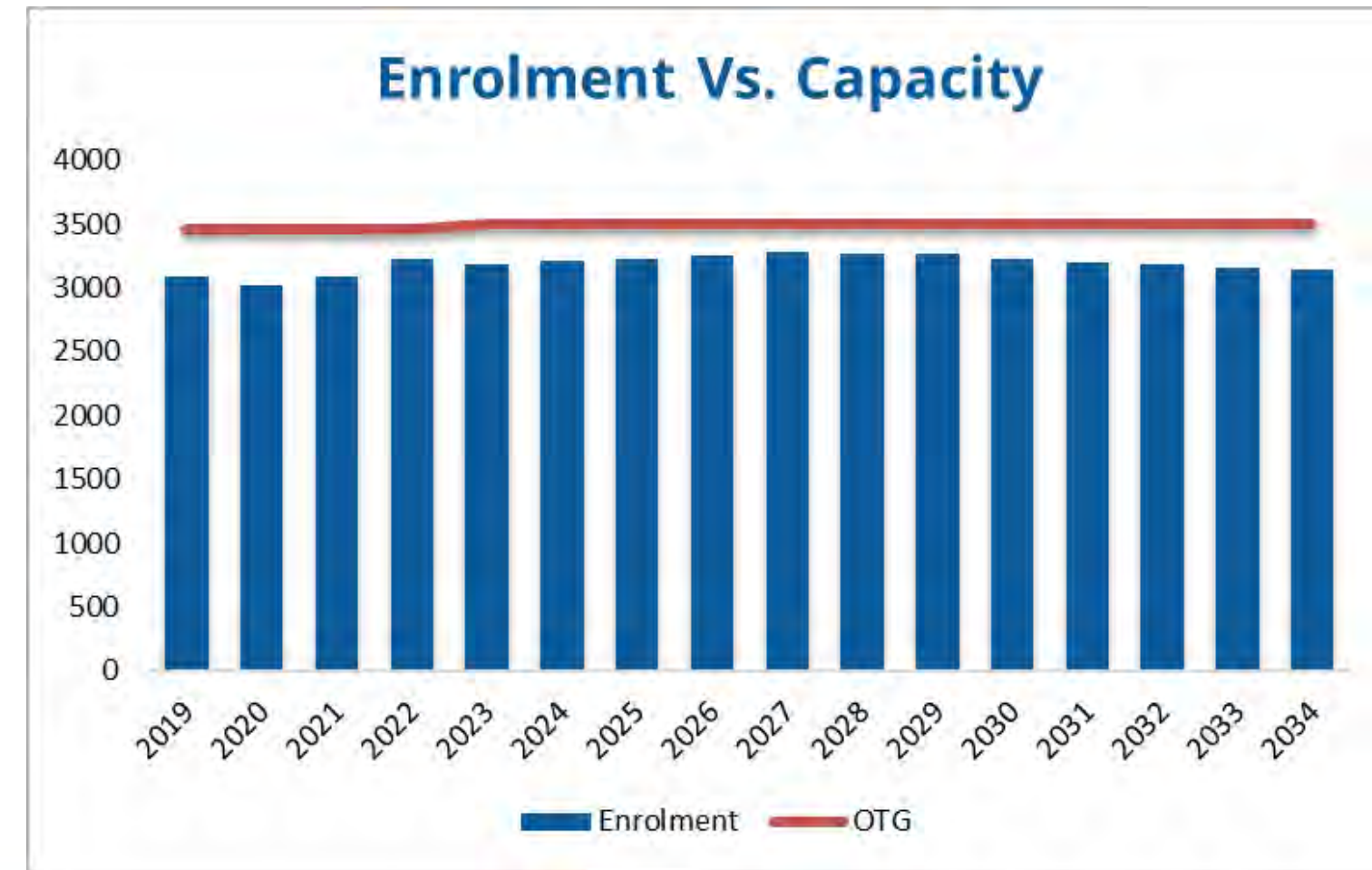
CURRENT OBSERVATIONS

Over the next ten years enrolment is expected to remain stable. The majority of neighbourhoods in the planning area are mature. Enrolment levels will continue to rely on neighbourhood regeneration and intensification. The current overall utilization is 92%. Enrolment, grade structure and facility size varies in the planning area. Utilization is imbalanced with schools ranging from 69% and 124%.

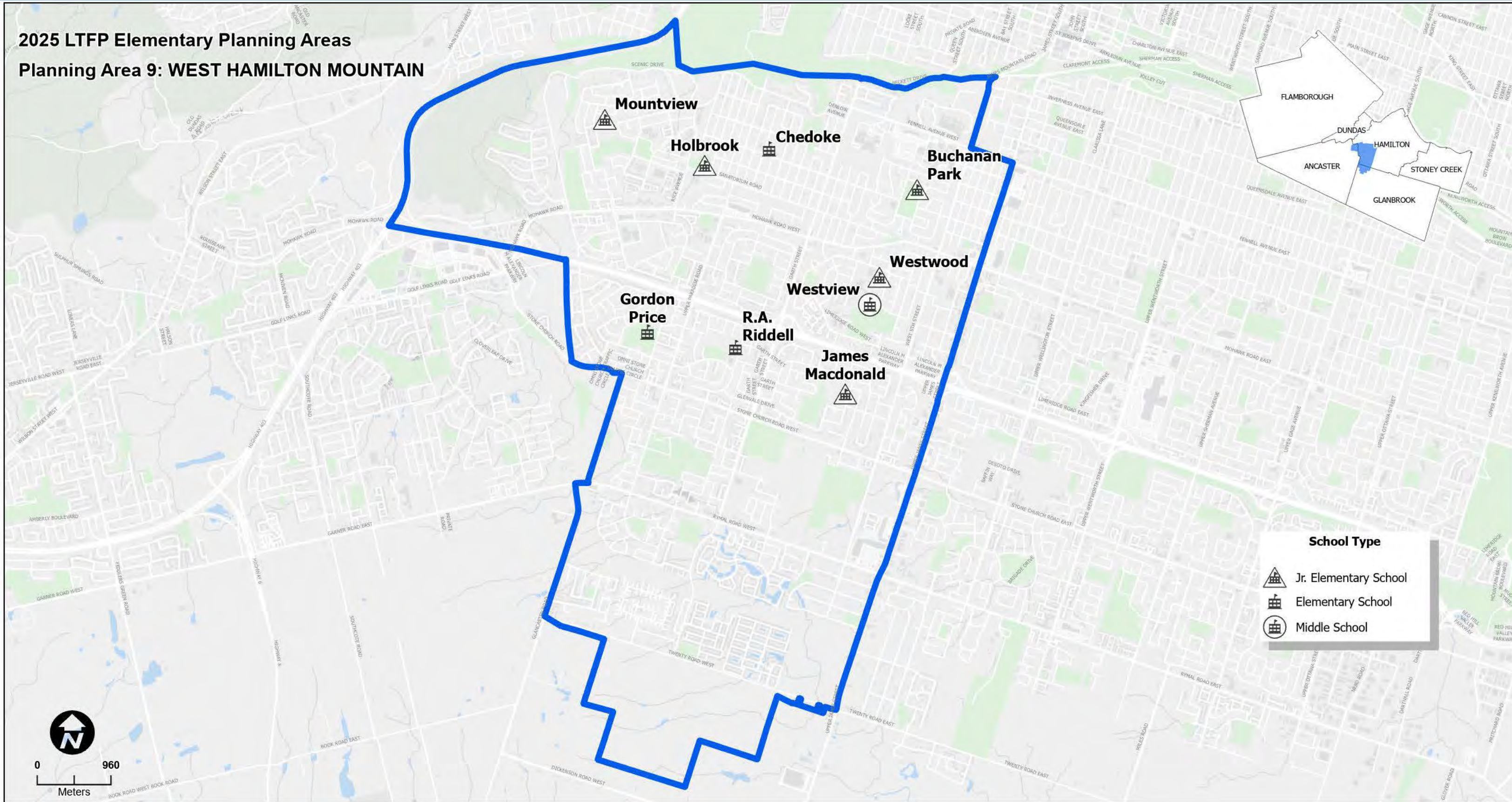
R.A. Riddell will continue to rely on temporary accommodation due to unique focus program offerings.

NEXT STEPS

Continue to monitor enrolment and accommodation. Potential future accommodation review (s) for the planning area to improve enrolment distribution and address some facility condition concerns in the planning area.



2025 LTFP Elementary Planning Areas Planning Area 9: WEST HAMILTON MOUNTAIN



BE YOU. BE EXCELLENT.

School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Ancaster Meadow	K-8	-	576	-	566 (98%)	544 (94%)	532 (92%)
Frank Panabaker - North	1-4	1-4	383	-	323 (84%)	348 (91%)	342 (89%)
Frank Panabaker - South	K, 5-8	5-8	505	-	489 (97%)	524 (104%)	511 (101%)
Rousseau	K-6	-	291	-	258 (89%)	228 (78%)	223 (77%)
Spring Valley	K-8	-	493	-	434 (88%)	375 (76%)	333 (68%)
Tiffany Hills	K-8	-	514	7	683 (133%)	670 (130%)	606 (118%)
			2,762	7	2753 (100%)	2689 (97%)	2548 (92%)

HISTORY

An accommodation Review completed in June 2017, approved closures of C.H. Bray, Fessenden and Queen’s Rangers. Ministry funding approval for replacement C.H. Bray (Spring Valley) and addition at Ancaster Senior (Frank Panabaker) received in November 2017. Addition to Ancaster Senior facility was completed September 2019. Spring Valley with new child care construction completed, school opened in September 2020. Queen’s Rangers facility closed June 2020.

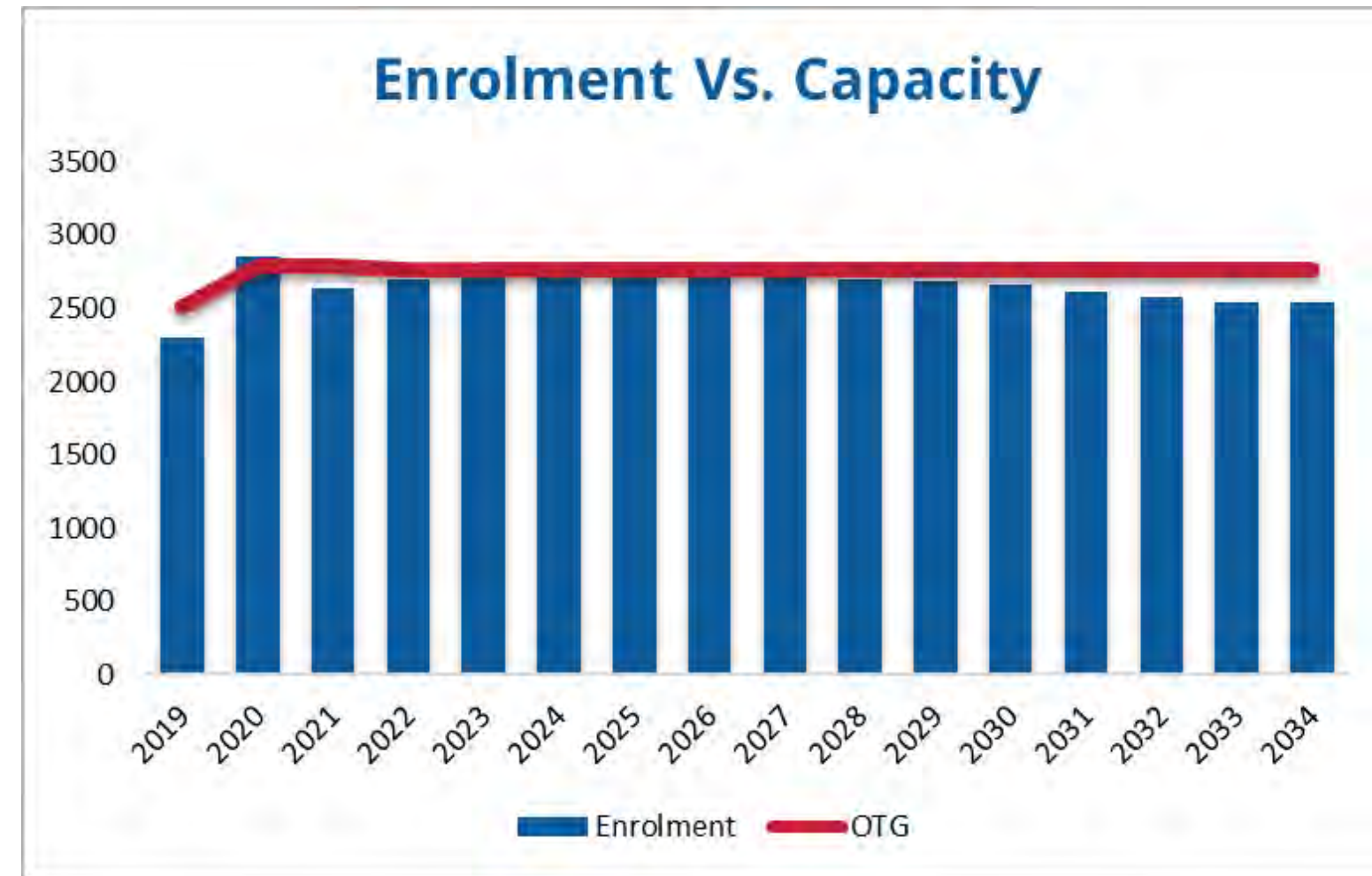
CURRENT OBSERVATIONS

Over the next ten years enrolment is expected to slightly decline. The Ancaster planning area is a combination of mature neighbourhoods and newly developed neighbourhoods. Ancaster Meadow and Tiffany Hills are located in Meadowlands which has rapidly developed over the past 15 years. Development in this area is expected to slow in comparison to the previous 10 years since the majority of identified residential land has been built out. There will continue to be some minor growth at Tiffany Hills as the residential development is completed.

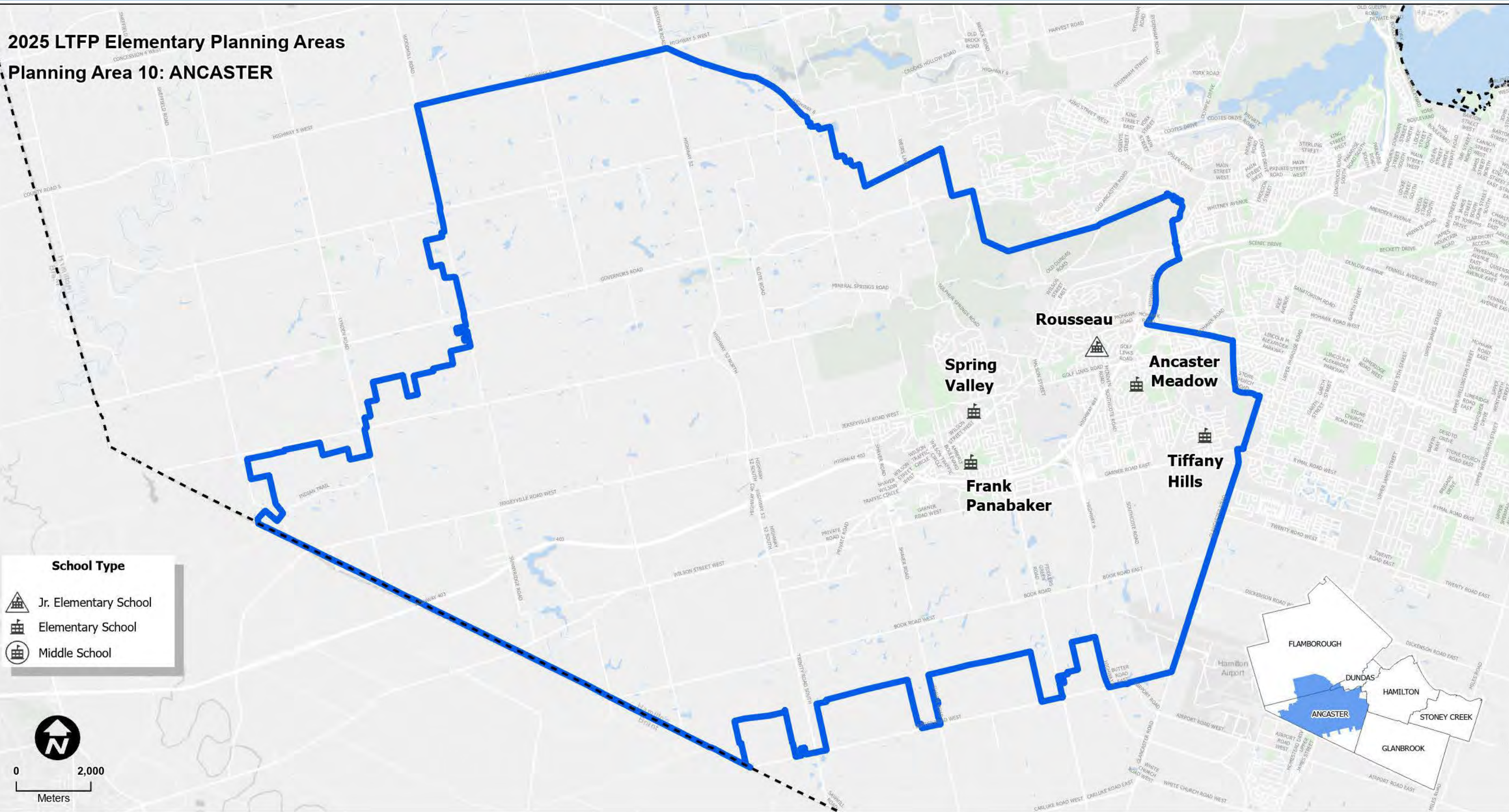
In February 2022, staff submitted a capital priorities business case to the Ministry of Education (MOE) for funds to demolish and reconstruct Rousseau as a K-8 facility. Funding was not awarded by the Ministry of Education.

NEXT STEPS

Continue to pursue funding from MOE for replacement Rousseau. As per the transition plan, the table and chart depict both facilities on the Frank Panabaker campus to remain open as one K-8 school. Once the funding request and construction of a new Rousseau facility is completed, Frank Panabaker North facility will close. If funding is not provided, consider initiating a boundary review to balance enrolment and facility utilization in the Ancaster Planning Area.



2025 LTFP Elementary Planning Areas Planning Area 10: ANCASTER



School Type

- Jr. Elementary School
- Elementary School
- Middle School

N

0 2,000
Meters

School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Lake Avenue	K-8	-	539	9	753 (140%)	786 (146%)	749 (139%)
Sir Wilfrid Laurier	K-8	-	758	2	823 (109%)	857 (113%)	889 (117%)
Viola Desmond	K-8	-	692	8	799 (115%)	851 (123%)	796 (115%)
			1,989	19	2375 (119%)	2494 (125%)	2434 (122%)

HISTORY

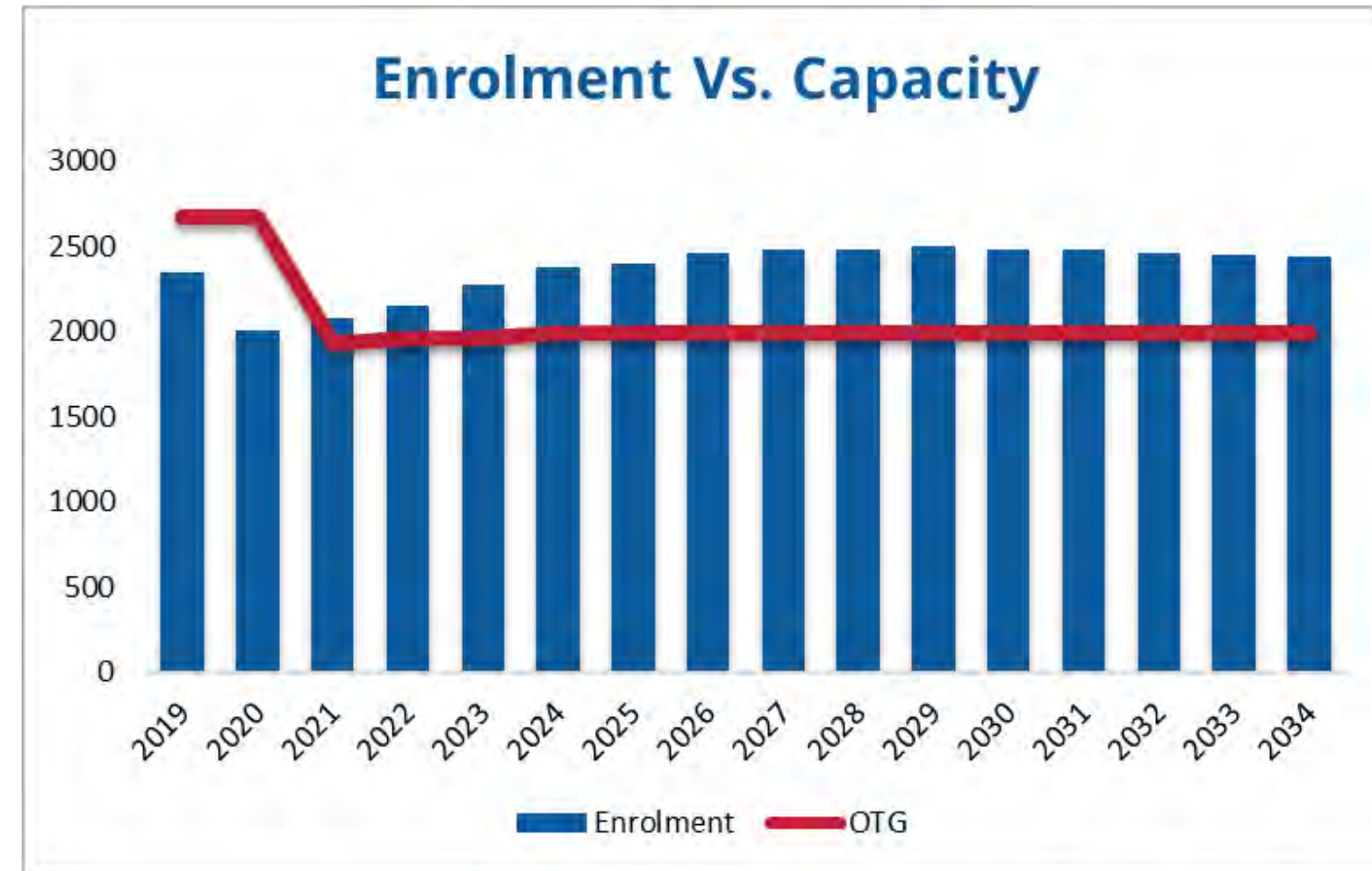
Accommodation review completed in June 2016. September 2020 relocation of the Glen Echo and Glen Brae French Immersion program in East Hamilton to Parkdale (1-5) and WH Ballard (6-8). Viola Desmond Elementary school opened in September 2021 allowing for the closure of Glen Brae, Glen Echo, Sir Isaac Brock and Elizabeth Bagshaw schools which all closed in June 2021. Boundary review completed in January 2018 between Lake Avenue and Green Acres. Students from the Riverdale West neighbourhood moved from Green Acres to Lake Avenue.

CURRENT OBSERVATIONS

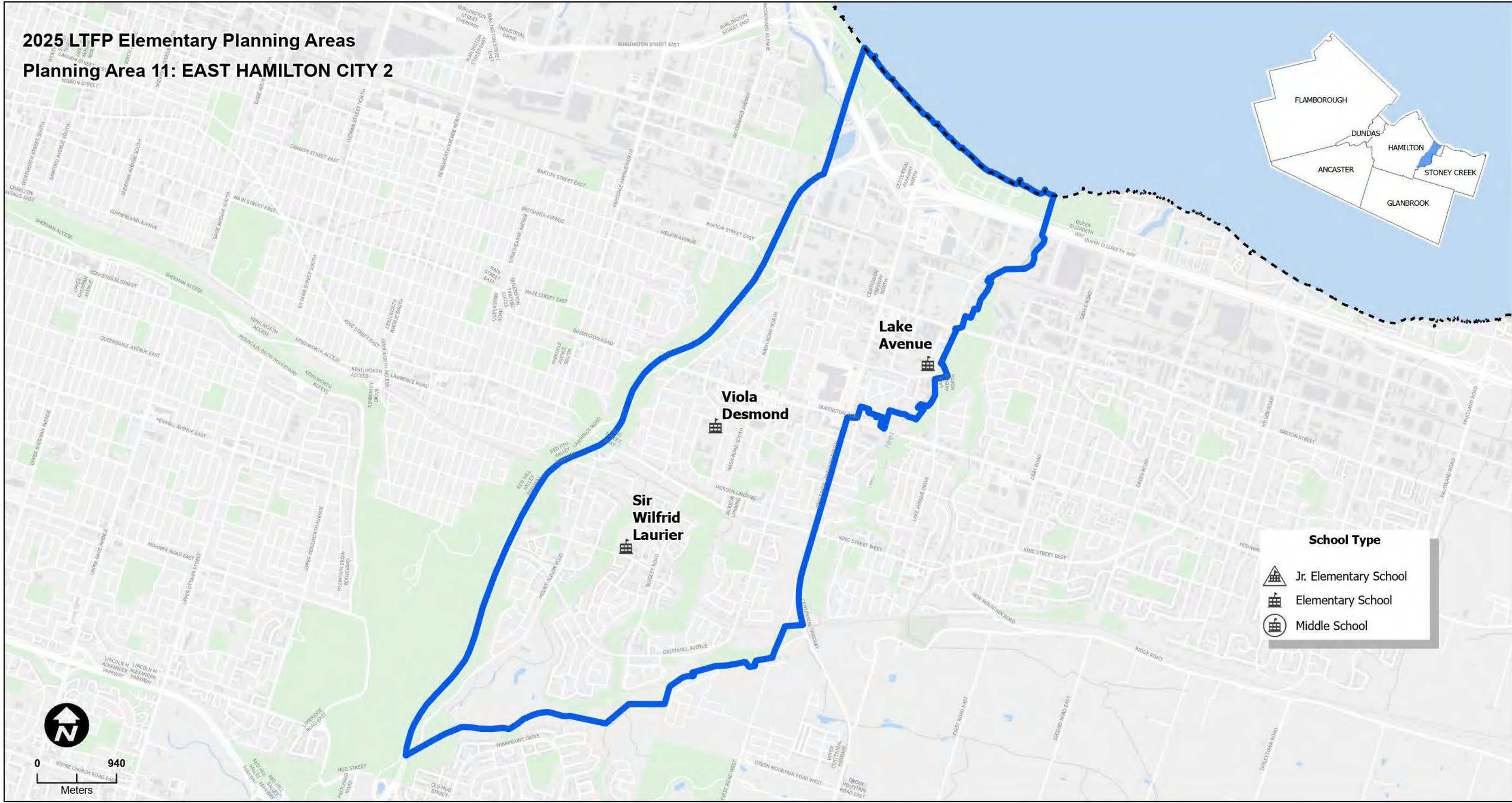
Overall utilization of planning area 11 is currently 119%. The enrolment is projected to slightly increase in the planning area over the next 10 years. There is limited residential development and enrolment will rely on neighbourhood regeneration and intensification. Lake Avenue will continue to rely on temporary accommodation due to high yields from area apartment buildings.

NEXT STEPS

Continue to monitor enrolment and accommodation. Consider initiating a boundary review to balance enrolment and facility utilization in the East Hamilton City 2 Planning Area.



2025 LTFP Elementary Planning Areas Planning Area 11: EAST HAMILTON CITY 2



BE YOU. BE EXCELLENT.

School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
A.M. Cunningham	K-5	1-5	389	3	448 (115%)	461 (118%)	455 (117%)
Adelaide Hoodless	K-8	-	574	-	584 (102%)	656 (114%)	630 (110%)
Memorial (City)	K-8	-	668	-	380 (57%)	361 (54%)	336 (50%)
Prince of Wales	K-8	-	772	-	541 (70%)	521 (68%)	523 (68%)
Queen Mary	K-8	-	666	-	530 (80%)	499 (75%)	491 (74%)
			3,069	3	2483 (81%)	2498 (81%)	2436 (79%)

HISTORY

There has been limited accommodation change in this planning area over the past 10 years. In 2020, Grade 5 French Immersion students from A.M. Cunningham were redirected from Glen Brae to W.H. Ballard for grades 6, 7 and 8 as a result of the program review in East Hamilton.

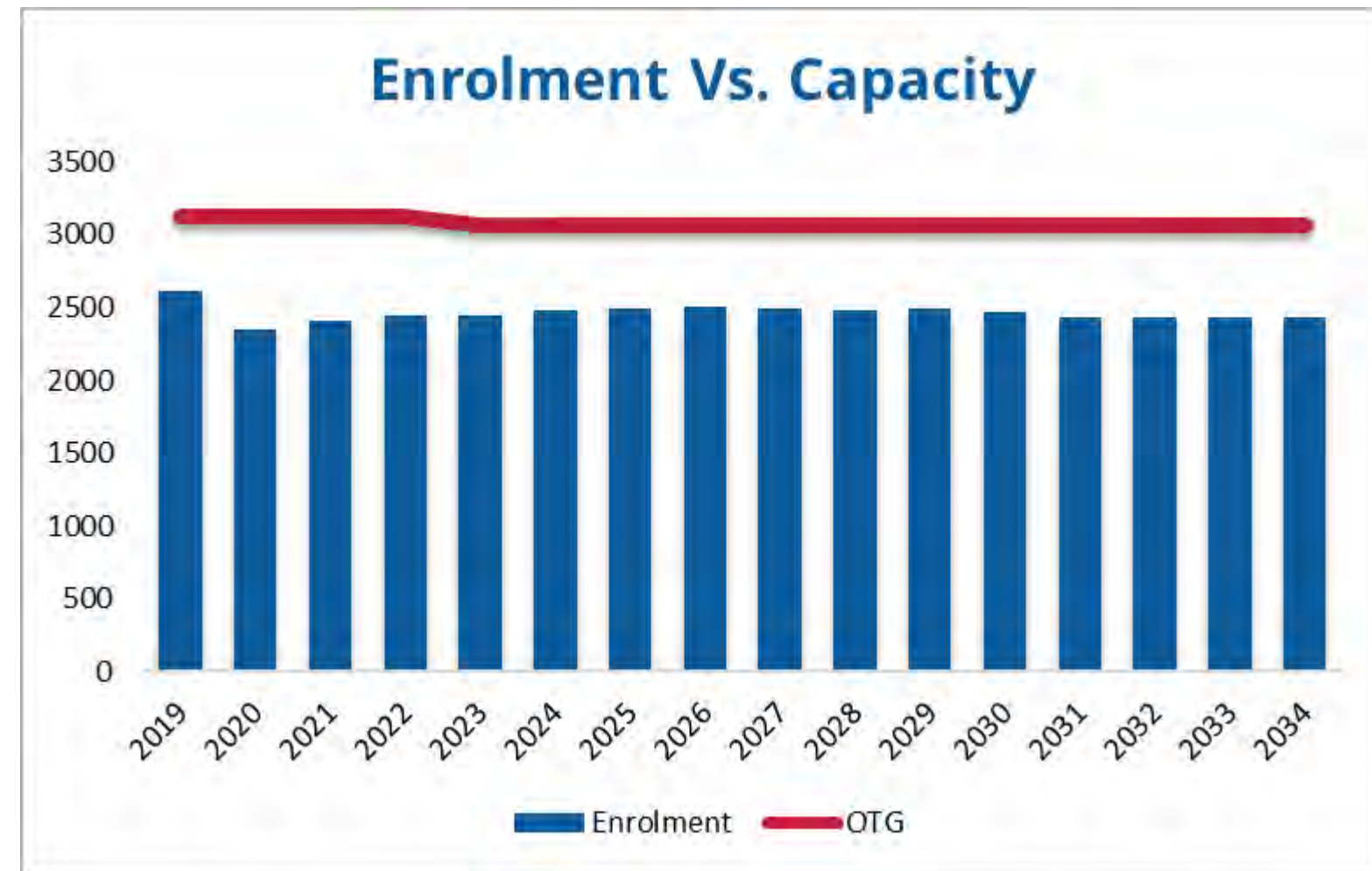
CURRENT OBSERVATIONS

Over the next ten years enrolment is expected to remain steady. The current utilization is 81% but enrolment between the schools are imbalanced with a large range of utilizations from 57% to 115%. A.M. Cunningham will continue to rely on temporary accommodation.

Residential development is limited and enrolment will continue to depend on neighbourhood regeneration and intensification. Adelaide Hoodless' enrolment is expected to grow over the next 5 years due to ongoing neighbourhood regeneration. Through early learning centres, child care, French Immersion programming and special education, schools in this planning area are used more efficiently than the utilization indicates.

NEXT STEPS

Continue to monitor enrolment, programming and accommodation. Monitor enrolment at A.M. Cunningham through grade 1 french immersion application process. Future recommendations to include a boundary review to balance enrolment and facility utilization in the Central Hamilton City Planning Area.



2025 LTFP Elementary Planning Areas Planning Area 12: CENTRAL HAMILTON CITY



BE YOU. BE EXCELLENT.

School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Dundana	K-5	1-5	398	-	303 (76%)	275 (69%)	277 (70%)
Dundas Central	K-8	-	442	-	359 (81%)	362 (82%)	358 (81%)
Greensville	K-8	-	381	-	299 (78%)	302 (79%)	279 (73%)
Rockton	K-8	-	453	-	520 (115%)	516 (114%)	494 (109%)
Sir William Osler	K-8	6-8	602	-	574 (95%)	577 (96%)	517 (86%)
Yorkview	K-5	-	236	4	170 (72%)	183 (78%)	180 (76%)
			2,512	4	2225 (89%)	2215 (88%)	2104 (84%)

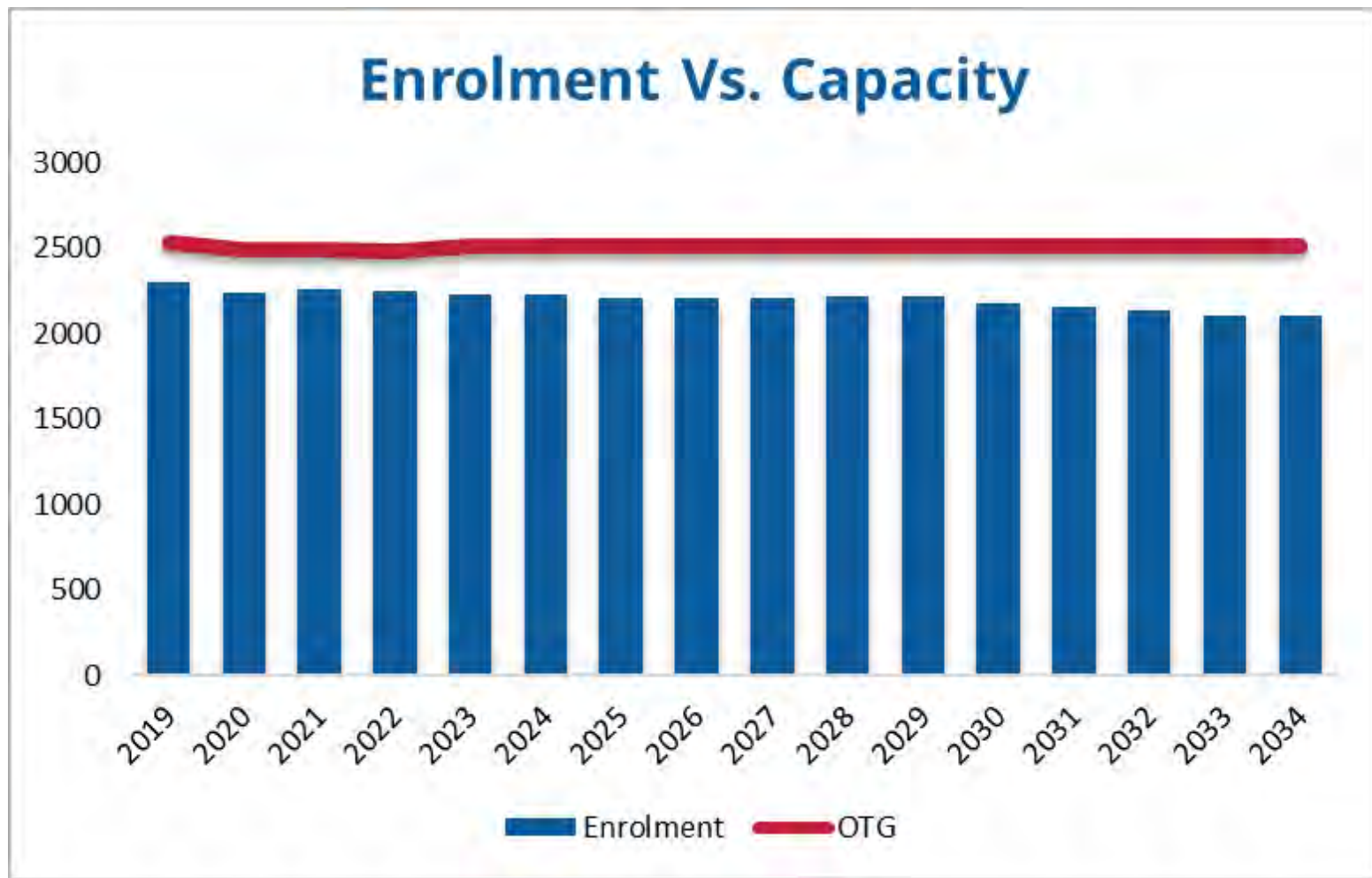
HISTORY
 West Flamborough accommodation review completed June 2014. Beverly Central and Dr. Seaton consolidated into new Rockton Elementary School. Greensville and Spencer Valley consolidated into new school on Greensville site.

In partnership with the City of Hamilton, the new Greensville facility, complete with public library and child care centre, and Rockton, complete with community centre, were opened in September 2020. Beverly Central, Dr. Seaton and Spencer Valley closed June 2020.

CURRENT OBSERVATIONS
 Over the next ten years enrolment is expected to slightly decline. The majority of neighbourhoods in the planning area are mature and enrolment levels will continue to rely on neighbourhood regeneration and intensification. The current overall utilization is 89%. New schools Rockton and Greensville are expected to maintain consistent enrolment over the next 10 years.



The Dundas area schools include Dundana, Dundas Central, Sir William Osler and Yorkview. Enrolment, grade structure and facility size varies while the utilization is imbalanced between schools ranging from 72% and 95%. There is limited residential development in Dundas and the neighbourhoods are mature, therefore the majority of future enrolment will come from neighbourhood regeneration and intensification.


NEXT STEPS
 Continue to monitor overall enrolment and accommodation. Potential future accommodation review for the Dundas portion of the planning area to improve enrolment distribution and address some facility condition concerns in the planning area.



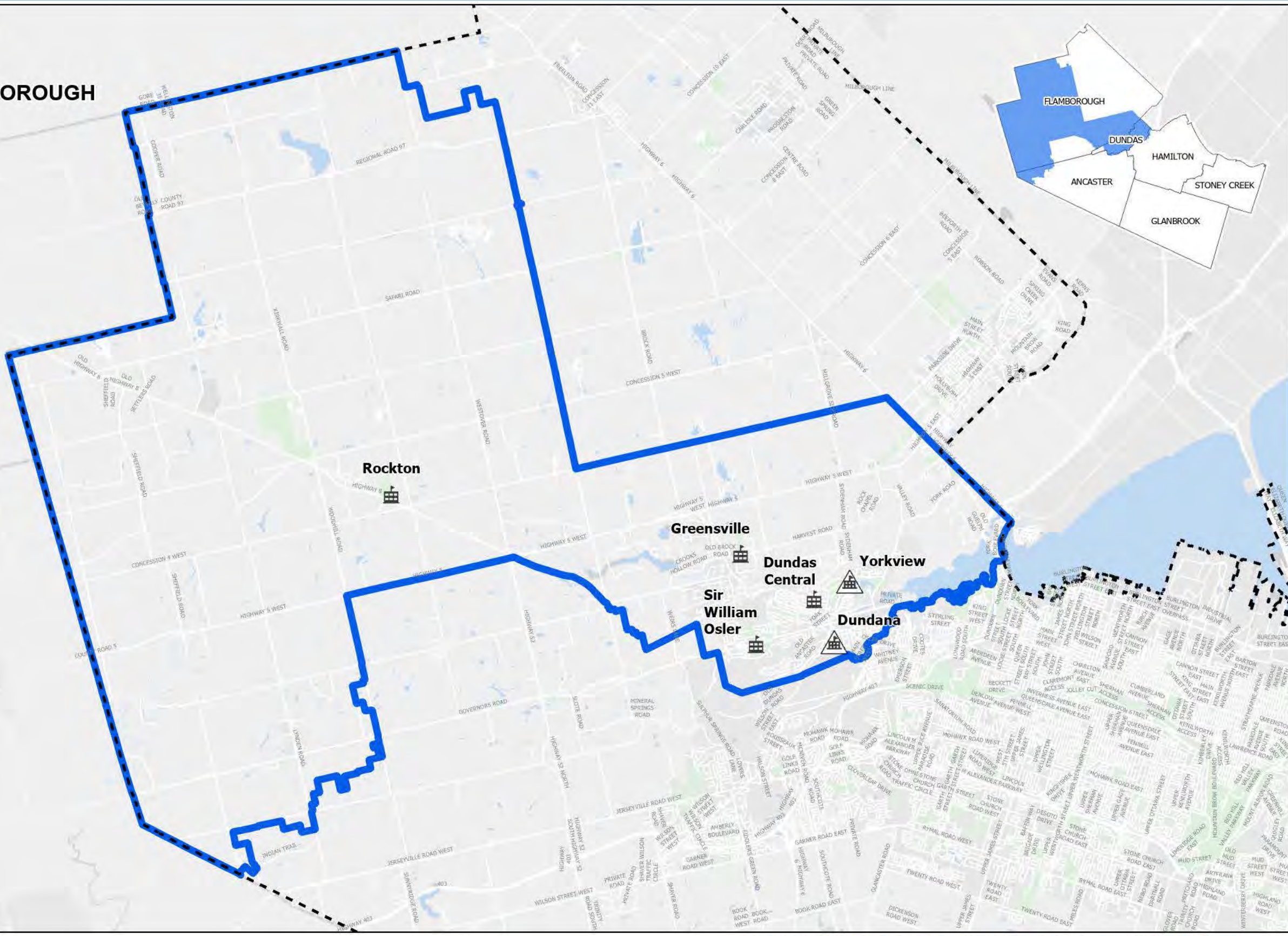
2025 LTFP Elementary Planning Areas Planning Area 13: DUNDAS & WEST FLAMBOROUGH

School Type

-  Jr. Elementary School
-  Elementary School
-  Middle School



0 3,000
Meters



BE YOU. BE EXCELLENT.

School	Eng Grade	FI Grade	OTG	2029 OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Billy Green	K-8	-	400	400	1	375 (94%)	344 (86%)	336 (84%)
Gatestone	K-8	-	582	582	4	651 (112%)	574 (99%)	519 (89%)
Janet Lee	K-8	-	378	539	5	476 (126%)	534 (99%)	493 (91%)
Mount Albion	K-8	-	522	522	3	542 (104%)	622 (119%)	584 (112%)
Shannen Koostachin	K-8	-	599	599	6	701 (117%)	572 (96%)	554 (92%)
Tapleystown	K-8	-	291	-	12	491 (169%)	-	-
Upper Stoney Creek - New School	K-8	-	-	650	-	-	765 (118%)	793 (122%)
			2,772	3,292	31	3236 (117%)	3411 (104%)	3279 (100%)

HISTORY

Boundary review was completed, including Billy Green, Janet Lee and Tapleystown to create new boundary for Shannen Koostachin in 2018. Shannen Koostachin school opened September 2019. Ten room addition and child care centre completed in 2020 at Mount Albion to accommodate long term growth from residential development. Temporary boundary change directed all new students residing south of Binbrook road to attend Shannen Koostachin starting in Sept 2019.

Upper Stoney Creek (Nash neighbourhood) land purchased in 2020. Ministry of Education approved funding for new 650 pupil place K-8 school in Upper Stoney Creek. Completed a boundary review between Shannen Koostachin and Gatestone to alleviate enrolment pressure at Shannen Koostachin in 2023- 2024.

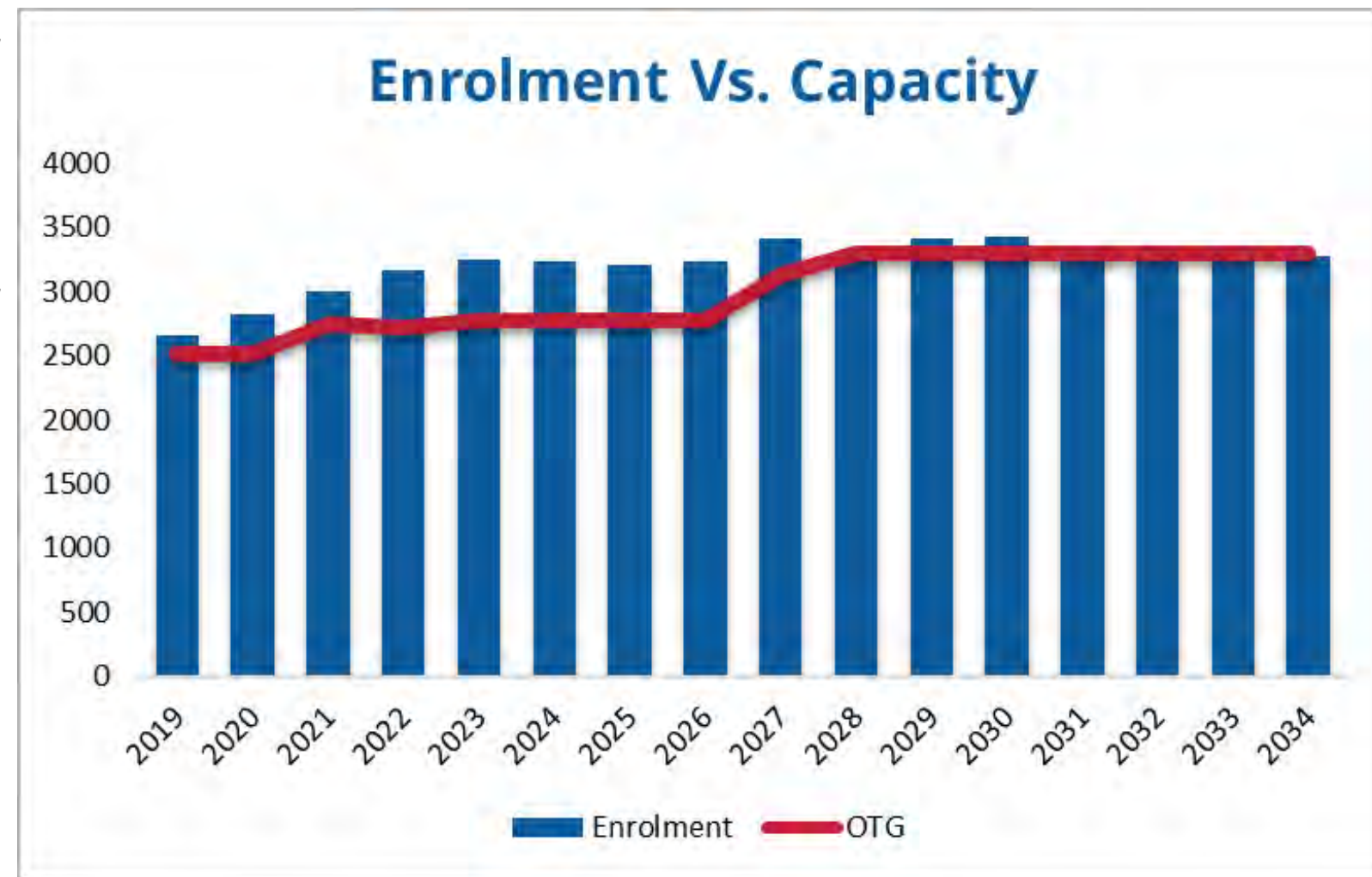
Ministry of Education funding received February 2025 for the construction of a six classroom and child care addition at Janet Lee Elementary school.

CURRENT OBSERVATIONS

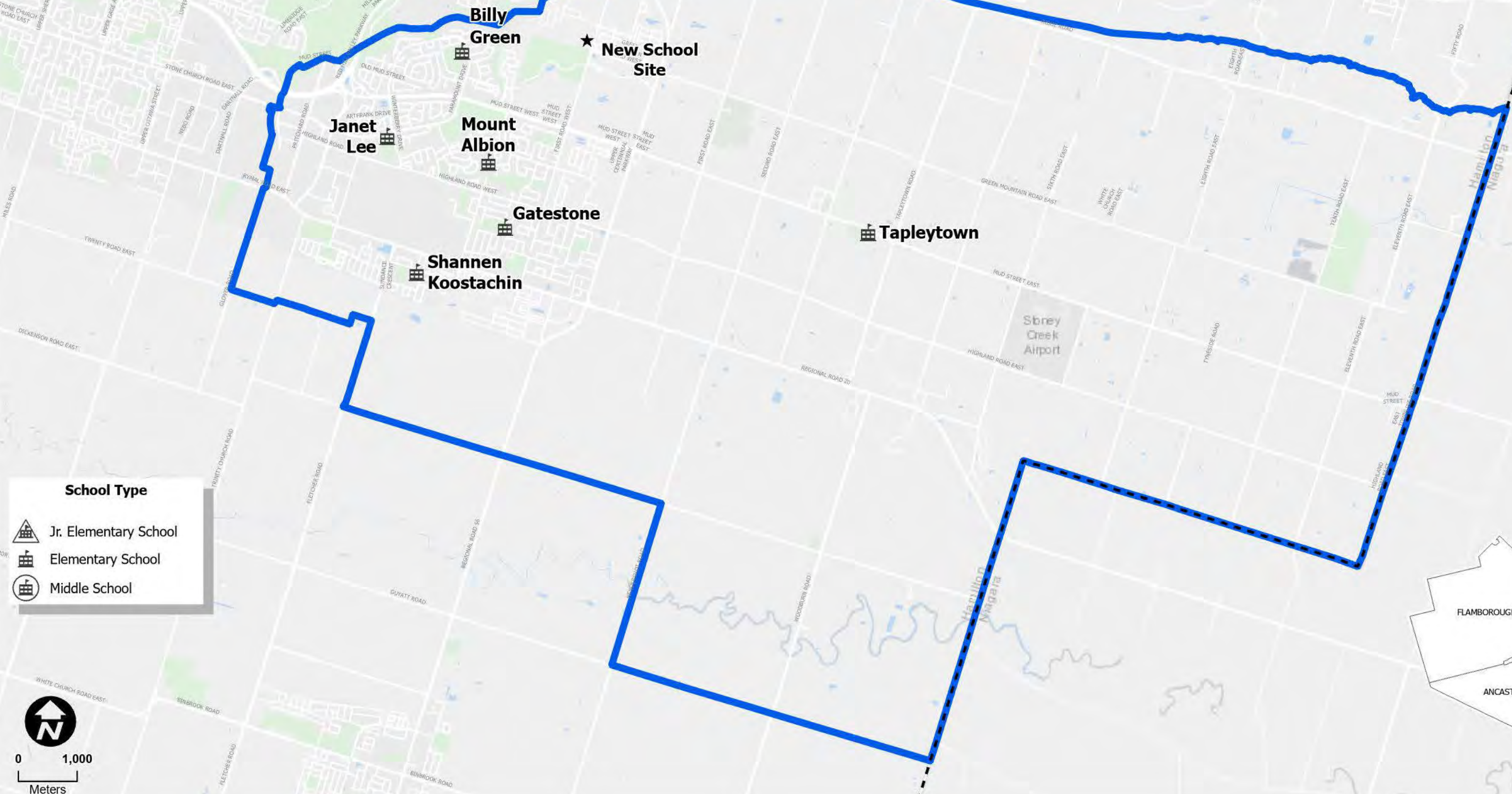
Projections indicate an increasing enrolment due to residential development in the planning area. Residential development along Rymal Road, Upper Centennial, south of Mud Street and Green Mountain Rd West continues to drive enrolment at Shannen Koostachin, Janet Lee, Mount Albion and Tapleystown.

NEXT STEPS

Continue design and then construction of new school in Upper Stoney Creek. Continue design and regulatory approval submissions for addition at Janet Lee. Monitor the advancement of potential Urban Boundary Expansion Lands of ELFRIDA.



2025 LTFP Elementary Planning Areas Planning Area 14: UPPER STONEY CREEK



School Type

- Jr. Elementary School
- Elementary School
- Middle School

0 1,000
Meters



BE YOU. BE EXCELLENT.

School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Bernie Custis	9-12	-	1,230	-	961 (78%)	959 (78%)	972 (79%)
Glendale	9-12	-	1,050	-	1274 (121%)	1285 (122%)	1385 (132%)
Orchard Park	9-12	-	1,332	-	1075 (81%)	1179 (89%)	1285 (97%)
Sir Winston Churchill	9-12	-	1,176	-	787 (67%)	911 (77%)	922 (78%)
			4,788	-	4097 (86%)	4334 (91%)	4564 (95%)

HISTORY

North secondary accommodation review completed in 2012. Approved closure of Delta, Sir John A. Macdonald and Parkview secondary schools. Parkview closed in June 2014. Sir John A. Macdonald and Delta closed June 2019. Bernie Custis Secondary School opened in September 2019.

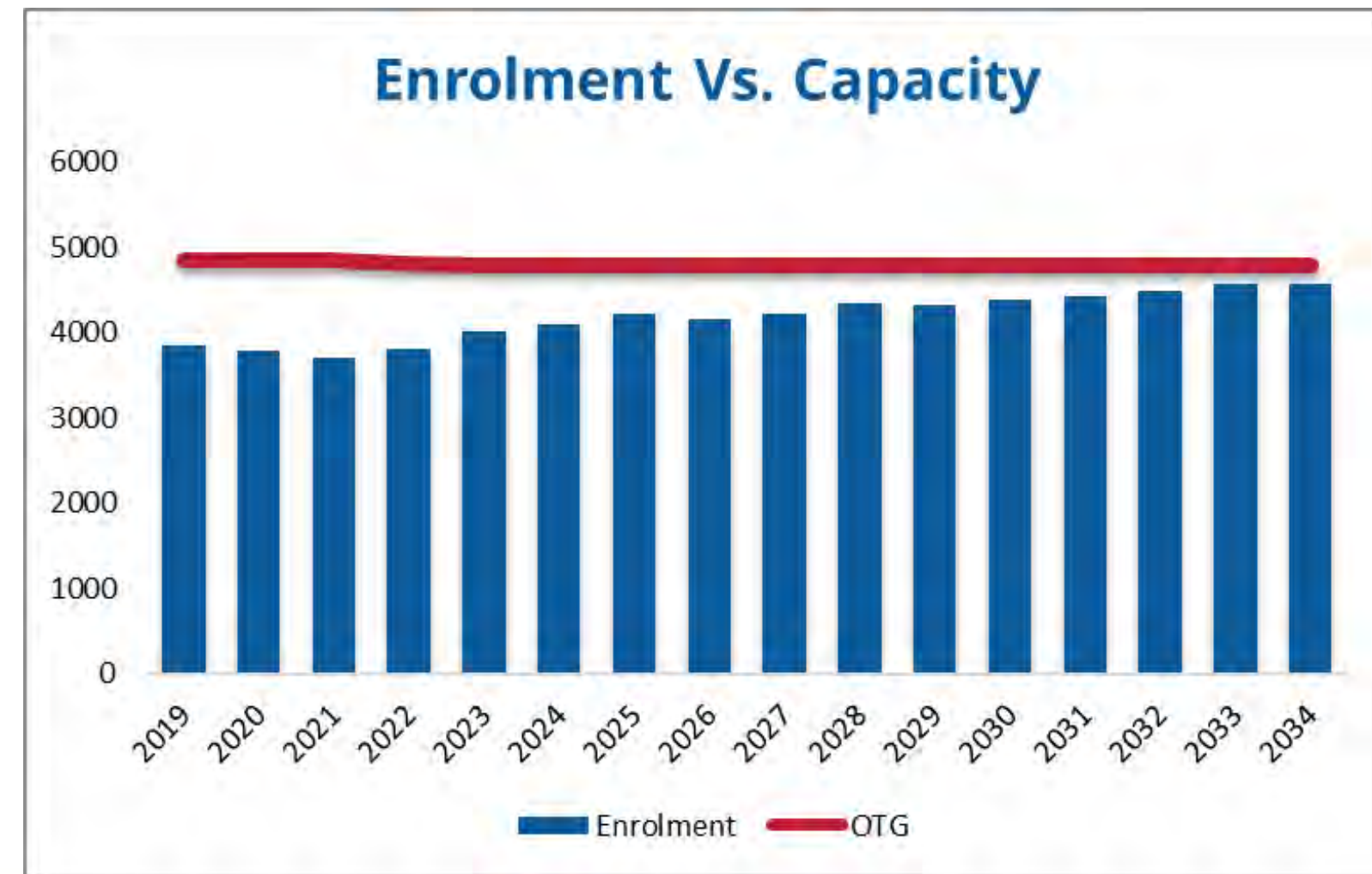
CURRENT OBSERVATIONS

Over the next ten years enrolment is expected to slightly increase. The current utilization of the planning area is 86% but enrolments between the schools are imbalanced and utilizations range from 67% to 121%. The introduction of HWDSB's Audition-Based Programs of the Arts has led to enrolment growth at Glendale.

Residential development is limited and enrolment will continue to depend on program growth, neighbourhood regeneration, intensification and grade 8 retention.

NEXT STEPS

Continue to monitor enrolment and accommodation.



2025 LTFP Secondary Planning Areas Planning Area: NORTH



BE YOU. BE EXCELLENT.

School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Nora Frances Henderson	9-12	-	1,245	-	1272 (102%)	1122 (90%)	1035 (83%)
Saltfleet	9-12	-	1,173	3	1281 (109%)	1462 (125%)	1592 (136%)
Sherwood	9-12	9-12	1,374	-	1253 (91%)	1291 (94%)	1325 (96%)
Sir Allan MacNab	9-12	-	1,350	-	655 (49%)	705 (52%)	665 (49%)
Westmount	9-12	-	1,146	8	1303 (114%)	1359 (119%)	1297 (113%)
			6,288	11	5764 (92%)	5940 (94%)	5914 (94%)

HISTORY

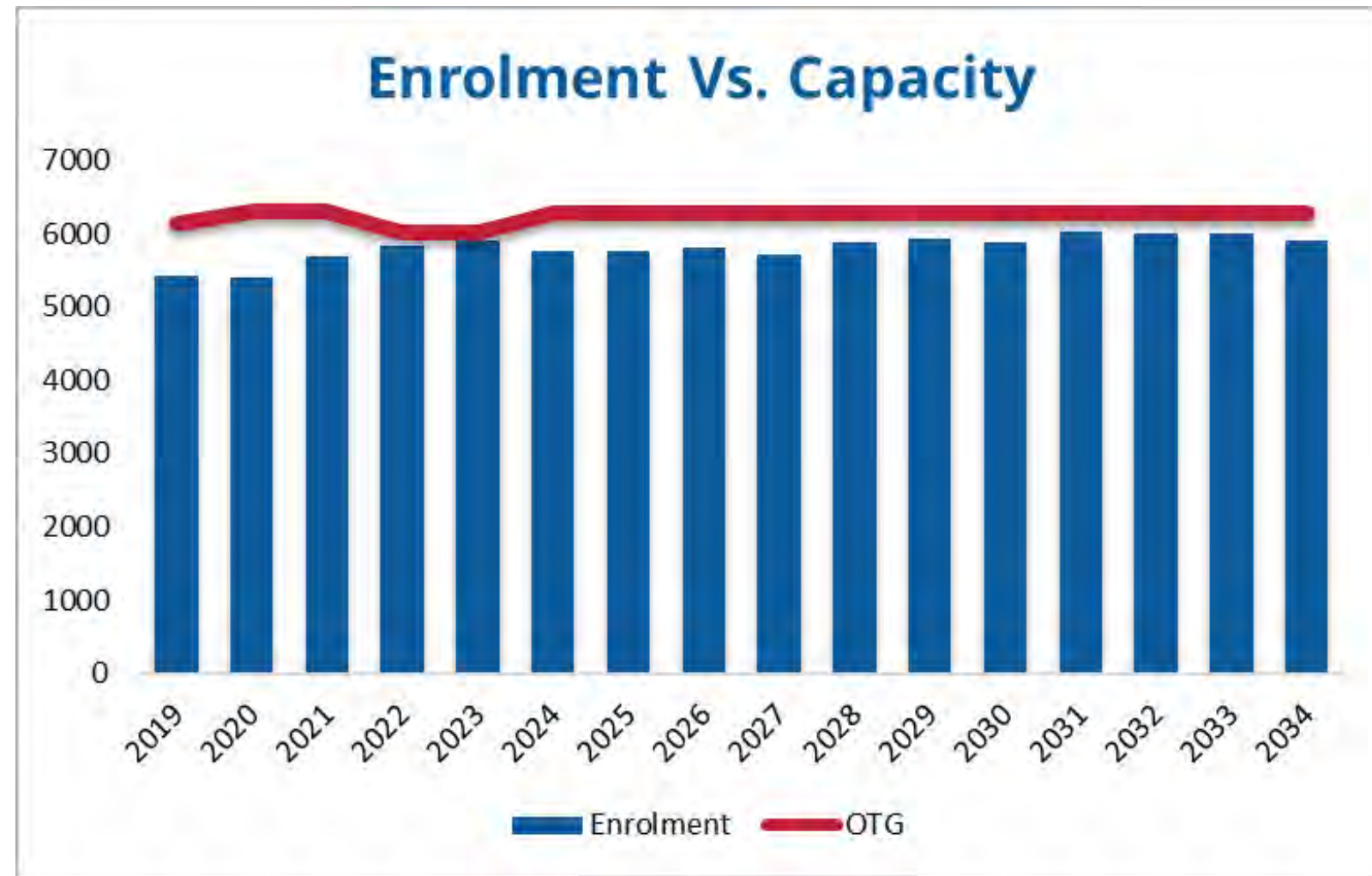
South secondary school accommodation review completed in 2012 for closure of Barton, Hill Park and Mountain Secondary schools. French Immersion program implemented at Sherwood in 2014. Hill Park closed June 2015, converted into Board Learning Centre. Mountain Secondary closed in June 2017. Nora Frances Henderson opened in 2020. Renovations completed at Sherwood, school reopened in September 2024.

CURRENT OBSERVATIONS

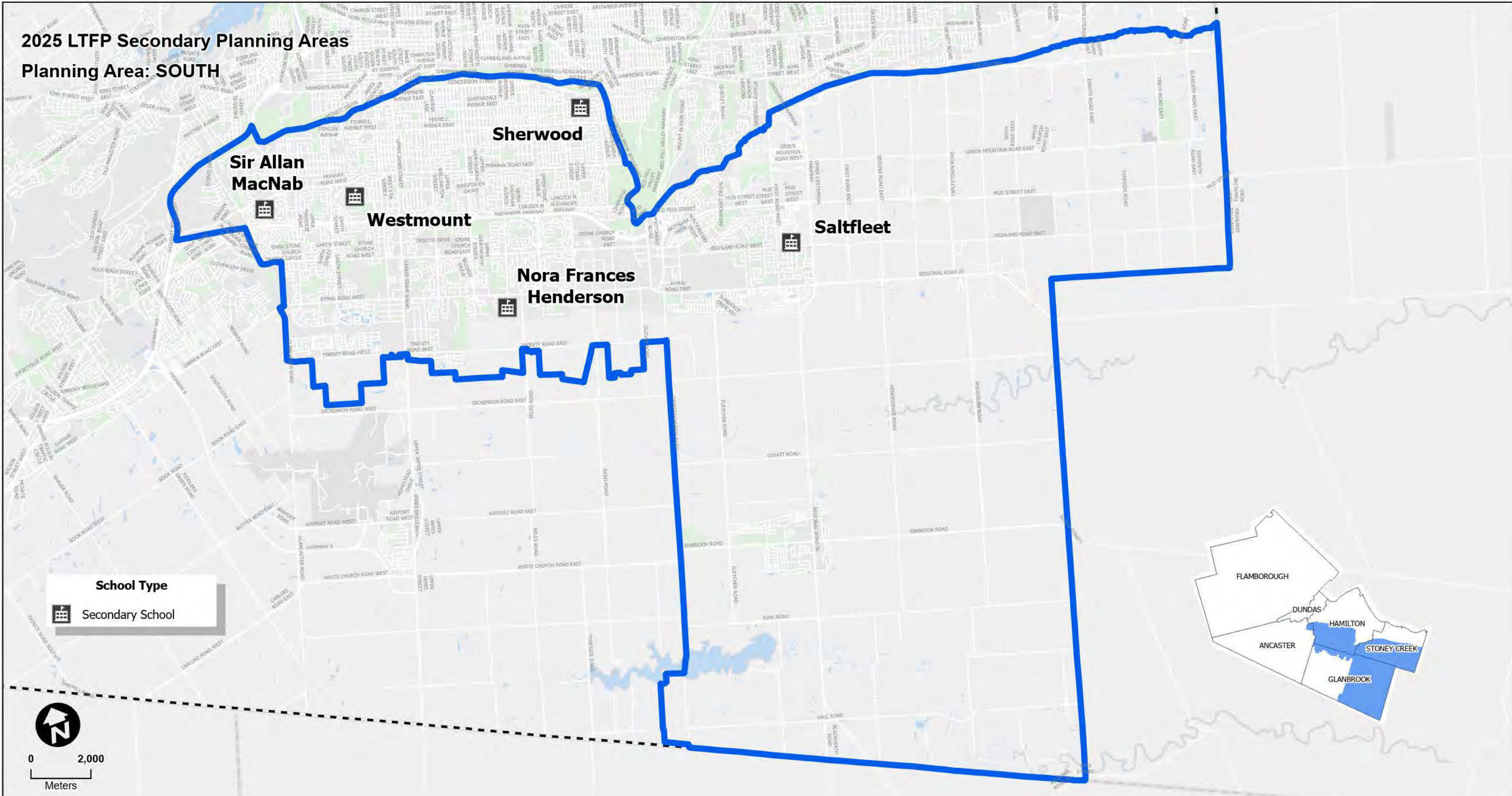
Over the next ten years enrolment is expected to slightly increase and then remain steady. The current utilization is 92% but enrolment between the schools are imbalanced, utilizations vary from 49% to 114%. Projected growth at Saltfleet is based on residential development. Sherwood expected growth is mainly due to the projected increase in French Immersion enrolment, which has grown in popularity at the elementary level and larger graduating cohorts are impacting projections at the secondary level. Westmount's self paced program has no formal boundary and enrolment is based on student applications. Sir Allan MacNab enrolment is projected to increase over the next 5 years due to larger grade 8 cohorts in the associated elementary schools. Sir Allan MacNab enrolment will be directly impacted by student's choice of attending Westmount or other secondary schools in the area. Nora Frances Henderson enrolment increased to over 1,300 in 2022 due to out of catchment students and non HWDSB students attending. The facility was closed to OOC for the 2023-2024 school year and enrolment has decreased to approximately 1,270 students.

NEXT STEPS

Continue to monitor enrolment and accommodation. Continue to pursue and make facilities available for facility partnerships. Monitor the advancement of potential Urban Boundary Expansion Lands of ELFRIDA.



2025 LTFP Secondary Planning Areas Planning Area: SOUTH



BE YOU. BE EXCELLENT.

School	Eng Grade	FI Grade	OTG	Portables	2024 Enrol (Util)	2029 Enrol (Util)	2034 Enrol (Util)
Ancaster High	9-12	-	1,302	-	1186 (91%)	1353 (104%)	1265 (97%)
Dundas Valley SS	9-12	-	1,080	-	808 (75%)	719 (67%)	763 (71%)
Waterdown District	9-12	-	1,632	-	1133 (69%)	1264 (77%)	1059 (65%)
Westdale	9-12	9-12	1,473	-	1525 (104%)	1580 (107%)	1535 (104%)
			5,487	-	4652 (85%)	4916 (90%)	4622 (84%)

HISTORY

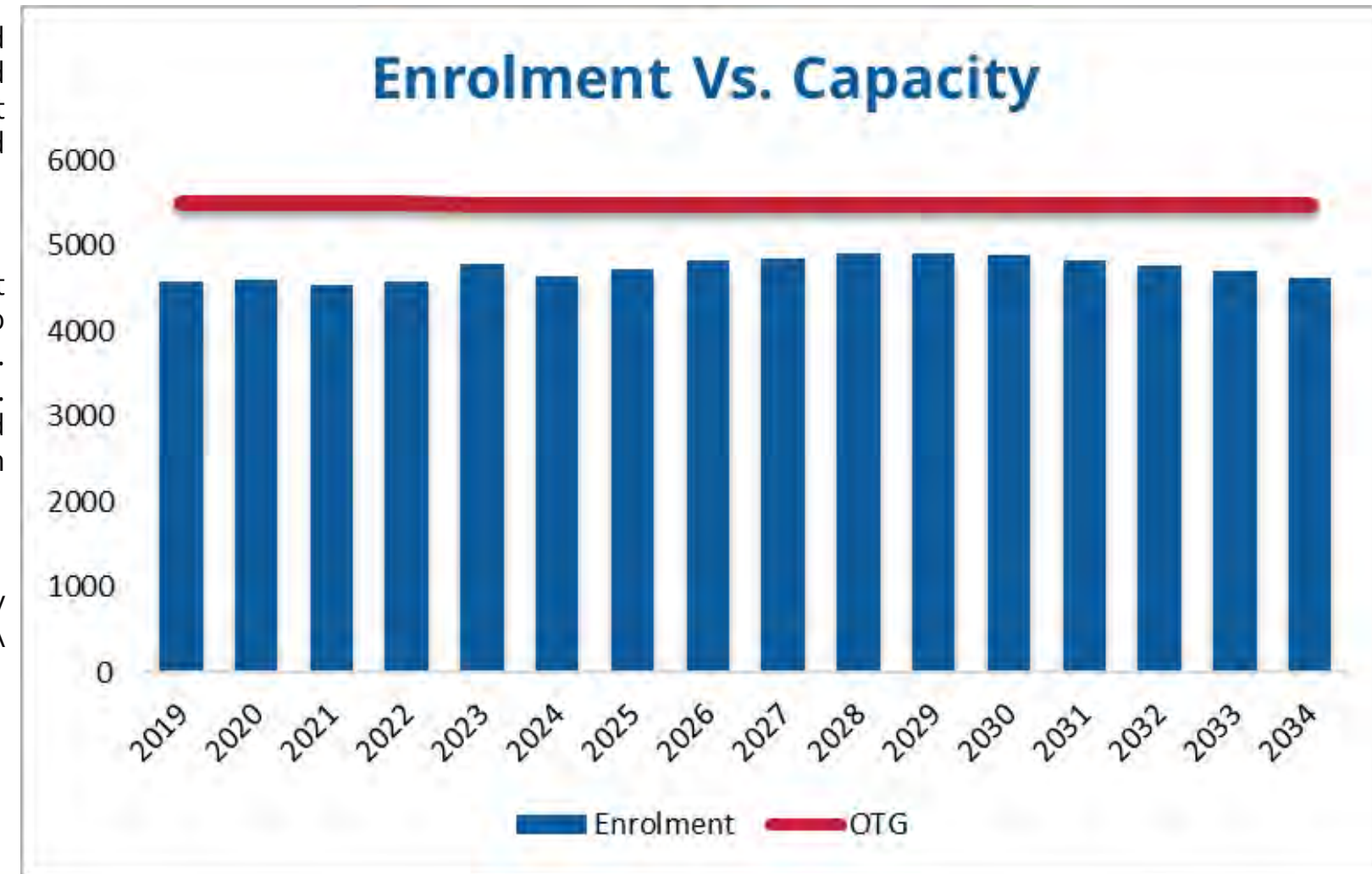
Completed West Secondary accommodation review in 2012, resulting in closure to Highland and Parkside. In the absence of funding for a new school, the board approved a renovation for Highland Secondary, which included an addition and various interior upgrades. Addition and renovation at Dundas Valley (formally Highland) completed in 2016. Due to the closure of Sir John A. Macdonald in 2019, Westdale received a portion of the boundary.

CURRENT OBSERVATIONS

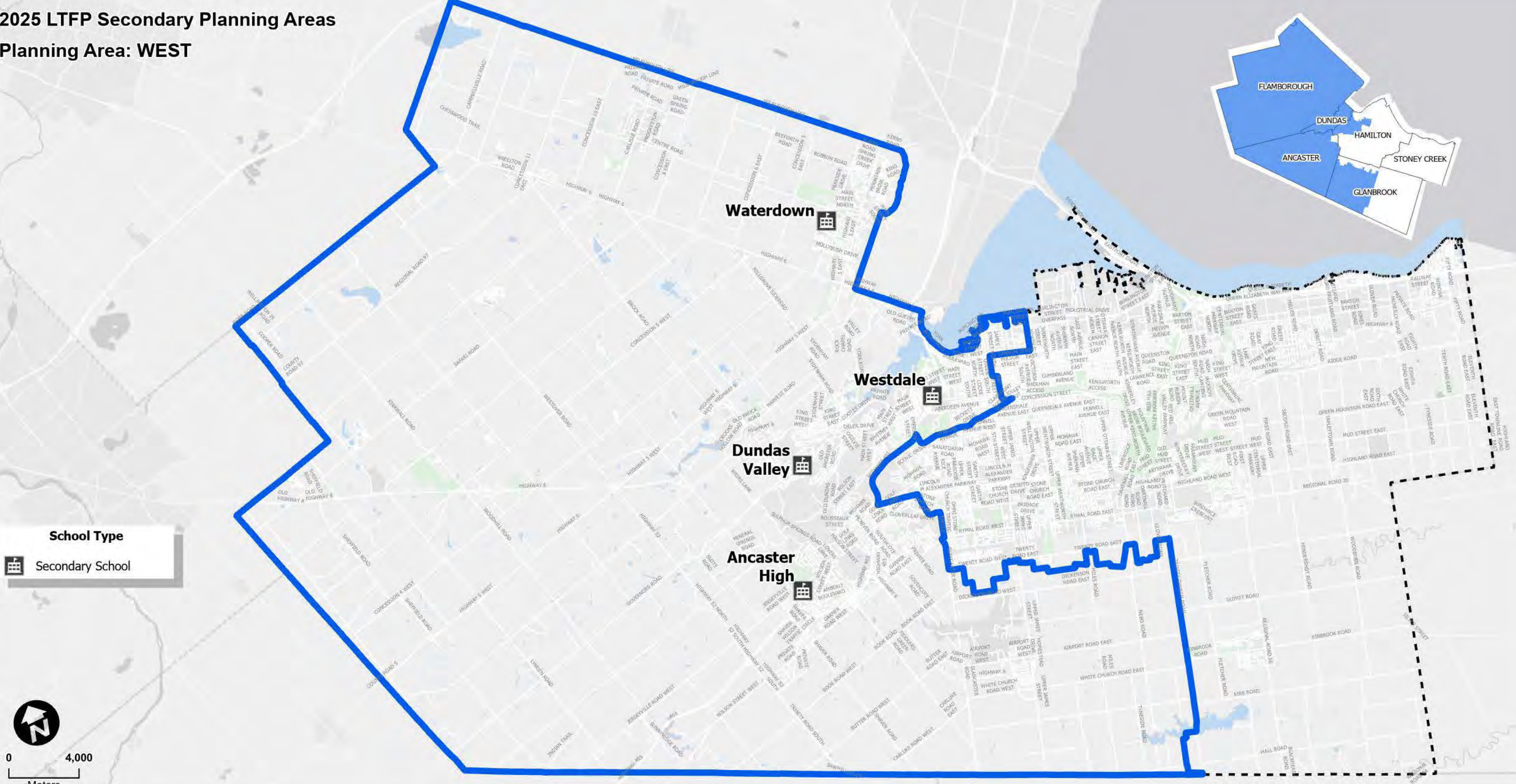
Over the next ten years enrolment is expected to remain steady. The current utilization is 85% but enrolments between the schools are imbalanced with a large range of utilizations from 69% to 104%. Projected growth at Ancaster and Waterdown District is based on residential development. Westdale enrolment is expected to remain steady due to French Immersion and other programs. Dundas Valley enrolment is expected to slightly decline over the next ten years, as there is a limited amount of residential growth in Dundas. The enrolment at Dundas Valley will be reliant on neighbourhood regeneration and intensification.

NEXT STEPS

Continue to monitor enrolment and accommodation. Continue to pursue possible facility partnerships. Monitor the advancement of potential Urban Boundary Expansion Lands of ELFRIDA and Whitechurch.



2025 LTFP Secondary Planning Areas Planning Area: WEST



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LONG-TERM FACILITIES PLAN



Section 1.5: Facility Partnerships

Sharing facilities can be beneficial to our students and the community. By sharing space, we can work together to improve services, programs and supports for our students as well as maximize the use of public infrastructure through increased flexibility and use. The purpose of a facility partnership is to encourage school boards to work with their community partners to share facilities to the benefit of boards, students and the community. Facility Partnerships also optimize the use of public assets owned by school boards. Facility partnerships provide potential opportunities to reduce facility costs and improve educational opportunities for students.

Offering space in schools to partners can also strengthen the role of schools in communities, provide a place for programs and facilitate the coordination of, and improve access to, services for students and the wider community. Before entering a facility partnership, HWDSB must determine the expectations for the partnering organization and how it aligns with HWDSB’s strategic directions. Partnerships must be appropriate for the school setting and not compromise our student achievement strategy.

Facility partnerships operate on a cost-recovery basis. The fees charged to partners should cover the operation and capital costs, including administrative costs and property taxes (if applicable), to the board for the space occupied by the partner. Additional costs to perform minor renovations to protect student safety, provide appropriate washrooms, and otherwise make the space suitable for use by facility partners will be at the expense of the partner.

For more information, please visit HWDSB’s [Facility Partnership Webpage](#).

Identification of Potential Spaces

The information used to identify facilities that may be suitable for facility partnerships with respect to new construction and unused space in schools will be established through the [Use of Board Facilities Policy](#).

Current Schools or Proposed Future Schools Available for Potential Facility Partnership

Elementary Schools	Secondary Schools	Proposed Future Schools
Hillcrest	Dundas Valley	Winona Site
	Orchard Park	
	Waterdown	



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LONG-TERM FACILITIES PLAN

Section 1.6: Accommodation Strategy Schedule



Accommodation Strategy Schedule

The Accommodation Strategy Schedule recaps completed accommodation strategies since the 2022/2023 and outlines possible future accommodation strategies identified by staff. The Accommodation Strategy Schedule is broken down by planning area. Planning areas allow for comprehensive and in-depth analysis of each area of the city. Analysis of accommodation and utilization issues and facility needs is done on a smaller scale to determine the right solution for each planning area. The schedule outlines the following:

- **Boundary Review:** A public review process undertaken to create or modify the boundary of one or more schools. A boundary may require modification due to new school construction, balancing enrolments and/or program changes. Boundary reviews identified as 'potential boundary reviews' in the schedule are meant to identify areas with current or future accommodation issues that may need to be resolved through the boundary review process.
- **Capital Priorities Program Funding Submission:** Application to the Ministry of Education for funding to construct new schools and additions needs related to accommodation pressure, school consolidation and/or facility condition.
- **Capital Project - Addition:** Construction of an addition approved via the Capital Priorities Funding Program
- **Capital Project - New School:** Construction of a new school approved via the Capital Priorities Funding Program.
- **Holding Property:** School property remaining in Board inventory for future growth and pupil accommodation.
- **Land Purchase:** Acquisition of real property for the purpose of student accommodation.
- **Pupil Accommodation Review:** A public review process undertaken to determine the future use of a school or group of schools.
- **Temporary Accommodation Strategy:** A public review process undertaken using the Boundary Review Policy and Procedure to create or modify the boundary of one or more schools to temporarily accommodate students until a permanent accommodation solution is in place, e.g. new school construction completed.

Accommodation Strategy Timing

Identified accommodation strategies are presented within immediate, short and medium-term time periods. Immediate strategies are identified for the following school year while short and medium-term strategies are identified within 2-5 year and 6-10 year windows. Each of the identified strategy's timing may vary based on individual school community needs and changes in accommodations. Planning staff will review the schedule annually via the Long-Term Facilities Plan update and provide recommendations to commence accommodation strategies the following school year, identify future strategies and update timing for strategies contingent on Ministry of Education funding.

The following pages contain the accommodation strategy summary tables which provide rationale for the identified accommodation strategies.



Accommodation Strategy Summary Table - Elementary			
Planning Area	Strategy Type	Proposed Action	Action Rationale
Immediate - 2025/26			
02-Flamborough	Boundary Review	Initiate a boundary review to establish new boundary for new Waterdown Elementary school. English/French Programs and holding school strategies to be reviewed.	Overutilization and enrolment imbalance in the urban area of Flamborough.
05-West Hamilton City	Capital Priorities Program Funding Submission	Consider submitting a Capital Priority funding request for a new school to replace Hess and Strathcona on former Sir John A MacDonald site.	Result of a pupil accommodation review in West Hamilton City completed June 2017.
06-Glanbrook	Boundary Review	Initiate a boundary review to establish boundary for new Binbrook Elementary school. English Program and holding school strategies to be reviewed.	Residential development in South Binbrook.
08-Lower Stoney Creek	Portapak Addition	Install an 8 room Portapak	Accommodation Pressure at Eastdale elementary school
10-Ancaster	Capital Priorities Program Funding Submission	Consider submitting a Capital Priority funding request for a new school to replace Frank Panabaker North (formerly Fessenden) and Rousseau elementary schools on Rousseau site.	Result of a pupil accommodation review in Ancaster completed in June 2017

Accommodation Strategy Summary Table - Elementary			
Planning Area	Strategy Type	Proposed Action	Action Rationale
Short-Term: 2-5 years			
02-Flamborough	Capital Project: New School	Construct and open new 504 pupil place K-8 elementary school to improve utilization of school facilities and reduce reliance on temporary accommodation. Ministry of Education funding received April 2024.	Overutilization and enrolment imbalance in the urban area of Flamborough.
04-East Hamilton City 1	Potential Boundary Review	Consider initiating a boundary review to balance enrolment and facility utilization within the East Hamilton City 1 Planning Area. Consider including schools from Planning Area 11 - East Hamilton City 2.	Enrolment and utilization imbalance
06-Glanbrook	Capital Project: Addition	Construct and open 6 classroom, learning commons and child care addition at Mount Hope elementary school. Ministry of Education funding received April 2024.	Accommodation Pressure at Mount Hope elementary school
06-Glanbrook	Capital Project: New School	Construct and open a new 615 pupil place school to improve utilization of school facilities and reduce reliance on temporary accommodation. Ministry of Education funding received March 31, 2020.	Residential development in South Binbrook.
08-Lower Stoney Creek	Land Purchase	Purchase designated school site in Fruitland-Winona Secondary Plan area on Jones Road.	Residential development within the Fruitland-Winona secondary plan area.

Accommodation Strategy Summary Table - Elementary			
Planning Area	Strategy Type	Proposed Action	Action Rationale
Short Term: 2-5 Years			
08-Lower Stoney Creek	Capital Priorities Program Funding Submission	Consider submitting a Capital Priorities funding request for a new 650 pupil place elementary school.	Residential development within the Fruitland-Winona secondary plan area.
10-Ancaster	Potential Boundary Review	Consider initiating a boundary review to balance enrolment and facility utilization in the Ancaster Planning Area. English Program and French Programs to be reviewed. Contingent on results of Capital Priorities funding submission for new Rousseau.	Enrolment and utilization imbalance within the planning area.
11-East Hamilton City 2	Potential Boundary Review	Consider initiating a boundary review to balance enrolment and facility utilization in the East Hamilton City 2 Planning Area. Consider including schools from Planning Area 04 - East Hamilton City 1.	Enrolment and utilization imbalance within the planning area.
14-Upper Stoney Creek	Capital Project: Addition	Construct and open 6 classroom and childcare addition at Janet Lee Elementary School. Ministry of Education funding received January 2025.	Accommodation pressure at Janet Lee elementary school.
14-Upper Stoney Creek	Capital Project: New School	Construct and open a new 650 pupil place school to improve facility utilization and reduce reliance on temporary accommodation. Ministry of Education funding received November 2021.	Residential development within the Nash Neighbourhood Secondary Plan area.

Accommodation Strategy Summary Table - Elementary			
Planning Area	Strategy Type	Proposed Action	Action Rationale
Medium-Term: 6-10 years			
03-Central Mountain	Potential Boundary Review	Consider initiating a boundary review to balance enrolment and facility utilization in the Central Mountain Planning Area.	Enrolment and utilization imbalance within the planning area.
07-East Mountain	Potential Accommodation Review	Consider initiating a Pupil Accommodation Review	Facility condition, grade structure, enrolment imbalance and facility utilization.
08-Lower Stoney Creek	Boundary Review	Initiate a boundary review to establish new boundary for new Winona Elementary school.	Residential development within the Fruitland-Winona secondary plan area.
08-Lower Stoney Creek	Capital Project: New School	Construct and open a new 650 pupil place school to improve utilization of school facilities and reduce reliance on temporary accommodation. Pending Ministry of Education funding.	Residential development within the Fruitland-Winona secondary plan area.
09-West Mountain	Potential Accommodation Review	Consider initiating a Pupil Accommodation Review	Facility condition, grade structure, enrolment imbalance and facility utilization.
12-Central Hamilton City	Potential Boundary Review	Consider initiating a boundary review to balance enrolment and facility utilization in the Central Hamilton City Planning Area. English Program and French Programs to be reviewed.	Enrolment and utilization imbalance within the planning area.
13-Dundas and West Flamborough	Potential Accommodation Review	Consider initiating a Pupil Accommodation Review	Facility condition, grade structure, enrolment imbalance and facility utilization.

Accommodation Strategy Summary Table - Secondary			
Planning Area	Strategy Type	Proposed Action	Action Rationale
Immediate - 2025/26			
North	Capital Priorities Program Funding Submission	Consider submitting a Capital Priority funding request for a new school to replace Hess and Strathcona on former Sir John A MacDonald site.	Result of a pupil accommodation review in West Hamilton City completed June 2017.
Short-Term: 2-5 years			
North	Boundary Review	Consider initiating a boundary review to balance enrolment and facility utilization.	Enrolment and utilization imbalance.
South	Boundary Review	Consider initiating a boundary review to balance enrolment and facility utilization.	Enrolment and utilization imbalance.
Medium-Term: 6-10 years			

**LONG-TERM
FACILITIES
PLAN**

**Section 2.1:
Capital
Projects Plan**



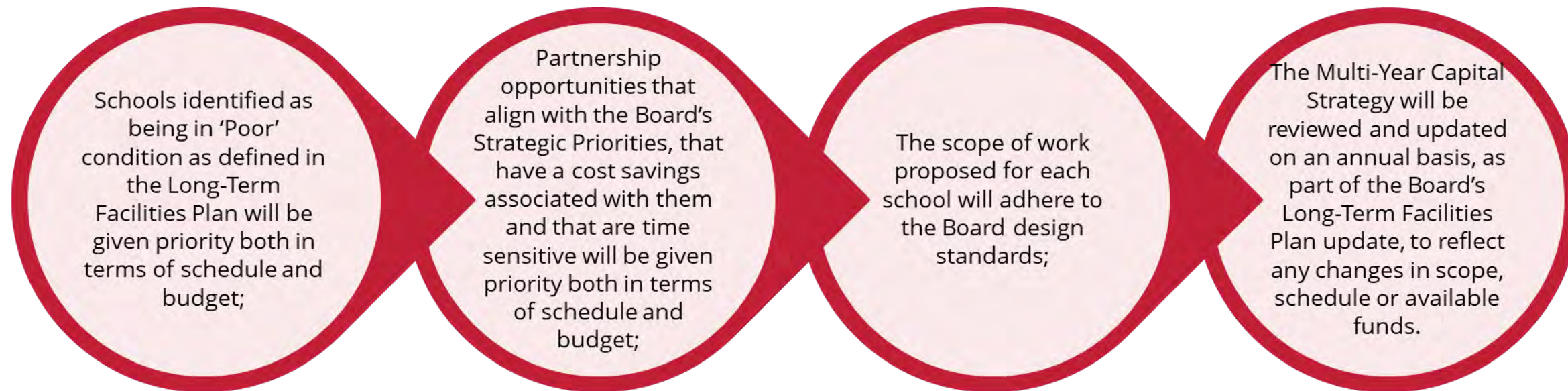
To meet the goal of improving the conditions of our schools, the Capital Projects Division created guidelines and manuals used to maximize the funding received from the Ministry of Education and to ensure that all new school builds, additions and renovations are consistent across the Board’s inventory.

Annual Capital Plan

The Capital Plan originated back in 2016, with annual updates and revisions presented to Trustees. These updates and revisions include for industry standard changes, ministry initiatives and aligning projects to support the Multi-Year Strategic Plan.

The Capital team continues to improve the learning and working environments across the system with a focus on ‘Building a Sustainable Education System.’ Projects will focus on responsible fiscal management, investing equitably in accessible and sustainable facilities, and supporting a robust workforce.

Staff will continue to allocate projects utilizing the Guiding Principles for Capital Projects, as previously approved by Trustees:



Annual Allocation of Funding

Component	Amount
Annual School Renewal	\$27 million
Proceeds of Disposition (PODs)	As approved by the Board
Other (Capital Priorities etc.)	Varies depending on approved projects
Total	\$27 million

Current Projects

HWDSB continuously strives to improve and maintain the best quality and conditions of its school facilities to support the learning environment for students and staff, and for the use of schools by the greater community.

This webpage provides information regarding current major school capital projects that are underway. Typically, the status of new school construction, school additions and major alteration work projects are reported on this website.

A list of capital projects since 2012 funded through capital priorities, school consolidated capital, full-day kindergarten and childcare funding can be viewed on page 4 to 6 of this section.



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

School Renewal

Staff will continue to improve our learning and working environments across the system to align with the Multi-Year Strategic Plan with a focus on Building a Sustainable Education System while delivering renewal projects.

Renewal projects will continue to be planned and delivered, using our 19 categories that include such renovation around improving accessibility, energy efficiency, HVAC updates etc. across the system. Projects will also be planned to utilize existing funding received through the School Facilities Fund, through Core Education, and improve the overall Facility Condition Index (FCI) data.

School Design Guideline

Since 2013 the Long-Term Facilities Plan included for the creation and ongoing updates to the HWDSB School Design Guidelines for both elementary and secondary schools. These guidelines were initiated as a detailed standard for implementing school design for new school construction. The School Design Guidelines continue to be updated with the evolving educational system and industry design standards.

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

Both the Elementary and Secondary Design Guidelines respond to the needs identified above.

The design guidelines are to be considered a fluid document and will continue to be updated in future to ensure they remain aligned with the direction of the Board, the Ministry's Capital Priorities Program and the allocated funding provided by the Ministry.

Outdoor Design Manual

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

Capital Priorities Projects since 2012

A list of capital projects since 2012 funded through capital priorities, school consolidated capital, full-day kindergarten and childcare funding can be viewed on page 4 to 6 of this section.

Year Funding Announced	School	Panel	Accommodation Review	Project	Funding Program	Funding
2013	Bernie Custis	Sec	North Secondary	Construction of new 1,250 pupil place secondary school to accommodate consolidation of Delta, Parkview and Sir John A. Macdonald.	Capital Priorities	\$31,839,111.00
2013	Cootes Paradise	Elem	Dalewood	Four classroom addition, extension of gymnasium, washroom renovation and HVAC renovation to accommodate consolidation of Prince Phillip into Cootes Paradise.	Capital Priorities	\$2,096,804.00
					Full-Day Kindergarten	\$1,425,602.00
2013	Saltfleet	Sec	N/A	Ten regular classroom addition to Saltfleet DHS to accommodate enrolment pressure. Included 2-room renovation to create Graduated Support Program Spec Ed space on 2nd floor.	Capital Priorities	\$5,405,136.00
2014	Nora Frances Henderson	Sec	South Secondary	New 1,250 pupil place secondary school to accommodate the consolidation of Barton, Hill Park and Mountain.	Capital Priorities	\$33,060,967.00
2014	Tiffany Hills	Elem	N/A	546 pupil place JK-8 school and 3 room daycare centre to accommodate enrolment pressure in Ancaster.	Full-Day Kindergarten	\$988,568.00
					New Construction of Childcare	\$1,008,339.00
					Capital Priorities	\$10,148,005.00
2015 & 2018	Beverly Community Centre Site (Rockton)	Elem	West Flamborough	347 pupil place school to accommodate the consolidation of Beverly Central and Dr. John Seaton in partnership with City of Hamilton on Beverly Community Centre Site.	School Consolidation Capital	\$10,442,345.00
	Beverly Community Centre Site II (Rockton)		Ancaster/West Flamborough	6 classroom (138 pupil place) addition and 1 FDK room conversion.	Capital Priorities	\$3,461,117.00
2015	Franklin Road	Elem	Central Mountain	1 room FDK renovation. Renovate existing library into two classrooms. Convert existing gym into new learning commons, construction new gym addition and new three-room daycare addition. Work completed to accommodate consolidation of Linden Park into Franklin Road.	New Construction of Childcare	\$1,482,852.00
					School Consolidation Capital	\$450,000.00
					Full-Day Kindergarten	\$494,285.00
2015	G.L. Armstrong	Elem	Central Mountain	Two room renovation to create FDK spaces to accommodate consolidation of Eastmount Park into GL Armstrong.	Full-Day Kindergarten	\$494,285.00
2015	Greensville	Elem	West Flamborough	381 pupil place school with 2 room childcare centre and partnership with Hamilton Library to accommodate the consolidation of Greensville and Spencer Valley on existing Greensville school site.	Full-Day Kindergarten	\$494,285.00
					School Consolidation Capital	\$3,249,335.00
					New Construction of Childcare	\$1,008,339.00
2015	Hillcrest	Elem	East Hamilton #1	FDK Room addition to accommodate the consolidation of Woodward and Roxborough Park into Hillcrest.	Full-Day Kindergarten	\$494,285.00
2015	Pauline Johnson	Elem	Central Mountain	Four FDK classroom addition, three classroom addition and gym expansion to accommodate consolidation of Cardinal Heights into Pauline Johnson.	Full-Day Kindergarten	\$494,285.00
					School Consolidation Capital	\$2,422,040.00
2015	Queensdale	Elem	Central Mountain	One classroom renovation to create FDK classroom to accommodate consolidation of Linden Park into Queensdale.	Full-Day Kindergarten	\$494,285.00

Year Funding Announced	School	Panel	Accommodation Review	Project	Funding Program	Funding
2015	Ridgemount	Elem	Central Mountain	One FDK classroom addition, seven classroom addition and a gym expansion to accommodate consolidation of Cardinal Heights into Ridgemount.	Full-Day Kindergarten	\$494,285.00
					School Consolidation Capital	\$2,384,018.00
2015	Viscount Montgomery	Elem	Viscount Montgomery	One purpose built FDK renovation	Full-Day Kindergarten	\$247,140.00
2015	WH Ballard	Elem	WH Ballard	3 room renovation to create FDK rooms	Full-Day Kindergarten	\$494,285.00
2016	Eastdale	Elem	Lower Stoney Creek	564 pupil place JK-8 replacement school for Eastdale to accommodate a portion of students from Collegiate Avenue, Eastdale and Mountain View.	Capital Priorities	\$10,529,347.00
					Full-Day Kindergarten	\$1,028,507.00
2016	Sir Wilfrid Laurier	Elem	East Hamilton #2	Building retrofit and 1 room FDK addition to accommodate consolidation of Elizabeth Bagshaw into Sir Wilfrid Laurier.	Capital Priorities	\$830,676.00
					Full-Day Kindergarten	\$257,127.00
2016	Summit Park	Elem	N/A	625 pupil place JK-8 school with 3 room childcare centre on Summit Park site to accommodate enrolment pressure in Upper Stoney Creek & Glanbrook.	Capital Priorities	\$11,560,505.00
					Full-Day Kindergarten	\$1,285,634.00
					New Construction of Childcare	\$1,542,760.00
2017	Ancaster Senior	Elem	Ancaster	173 pupil place addition. 4 kindergarten rooms and 3 classrooms.	Capital Priorities	\$3,702,489.00
2017	Bellmoore	Elem	N/A	3 room childcare centre addition.	New Construction of Childcare	\$1,832,545.00
2017	Bennetto	Elem	N/A	3 room childcare centre renovation.	New Construction of Childcare	\$1,646,181.00
2017	Collegiate	Elem	Lower Stoney Creek	213 pupil place addition to accommodate the consolidation of Collegiate, Green Acres, and RL Hyslop. 3 room childcare centre addition.	School Consolidation Capital	\$3,959,266.00
					Full-Day Kindergarten	\$514,254.00
					New Construction of Childcare	\$1,542,760.00
2017	Dr. Davey	Elem	N/A	3 room childcare centre renovation.	New Construction of Childcare	\$1,021,381.00
2017	Glen Campus	Elem	East Hamilton #2	682 pupil place school with 3 room childcare centre to accommodate the consolidation of Glen Brae, Glen Echo, and Sir Isaac Brock.	School Consolidation Capital	\$13,691,457.00
					Full-Day Kindergarten	\$1,285,635.00
					New Construction of Childcare	\$1,542,760.00
2017	Memorial (SC)	Elem	Lower Stoney Creek	495 pupil place school with 3 room childcare centre to accommodate the consolidation of Memorial (SC) and Mountain View.	School Consolidation Capital	\$10,122,412.00
					Full-Day Kindergarten	\$1,028,508.00
					New Construction of Childcare	\$1,542,760.00
2018	C.H. Bray	Elem	Ancaster	495 pupil place K-8 school with 3 room childcare centre.	Capital Priorities	\$10,952,155.00
					Full-Day Kindergarten	\$1,049,077.00
					New Construction of Childcare	\$1,542,762.00
2018	Mount Albion	Elem	N/A	10 classrooms (230 pupil places) addition and 3 room childcare centre addition to accommodate enrolment growth.	Capital Priorities	\$4,927,168.00
					New Construction of Childcare	\$1,542,762.00
2020	Binbrook School	Elem	N/A	615 pupil place K-8 school	Capital Priorities	\$13,528,858.00

Year Funding Announced	School	Panel	Accommodation Review	Project	Funding Program	Funding
2021	Nash- Upper Stoney Creek	Elem	N/A	650 pupil place k-8 school with 3 room childcare centre	Capital Priorities	\$16,667,921.00
2024	Mount Hope	Elem	N/A	6 classroom (178 pupil places) addition and 5 room childcare centre.	Capital Priorities	\$5,327,947.00
					New Construction of Childcare	\$3,753,900.00
2024	Waterdown ES	Elem	N/A	504 pupil place K-8 school with 5 room childcare centre.	Capital Priorities	\$18,360,811.00
					New Construction of Childcare	\$3,741,471.00
					Full-Day Kindergarten	\$2,855,153.00
2025	Janet Lee ES	Elem	N/A	162 pupil place addition and 5 room childcare centre.	Capital Priorities	4,000,234.00
					New Construction of Childcare	\$3,753,900.00

Funding Type	Sum of Funding
Capital Priorities	\$ 186,399,251.00
Full-Day Kindergarten	\$ 16,413,770.00
New Construction of Childcare	\$ 28,505,472.00
School Consolidation Capital	\$ 46,720,873.00
Grand Total	\$ 278,039,366.00

LONG-TERM FACILITIES PLAN

Section 2.2: Facility Assessment



In an effort to provide a more comprehensive representation of HWDSB building inventory condition, staff developed a three-category assessment. The intent is to provide a more rounded approach to determining the building conditions taking into consideration not only building renewal needs but also aligning the condition of HWDSB facilities to include accessibility. The facility assessment criteria were first presented to Trustees at the April 22, 2021, Finance and Facilities meeting and at the May 7, 2021, Board Meeting. The categories were modified via Board approval in April 2023, the update included removing the community consultation category and redistributing the weighted percentages.

The categories of facility assessment now include:

1. Facility Condition Index (60%):

Facility Condition Index (FCI) is the ratio of renewal costs to the estimated replacement value of the school facility, presented in a percentage format. This category, and associated values, will fluctuate over time and vary from year to year, depending on renewal needs of each facility. Through the process of the building condition assessments completed by the Ministry and appropriate Capital planning, Ministry School Renewal Funds and School Condition Improvement funds are to be allocated to address the immediate upcoming renewal needs.

2. Equity and Accessibility (25%): This category takes into consideration how accessible and equitable the school is. The assessment under this section includes whether the school has an elevator, if applicable, a Barrier Free (BF) single stall washroom, a Barrier Free Entrance and washrooms for all. The four categories were provided an equal weighting (i.e. each was out of 25%). The following assumptions are made in the assessment of this category:

- Elevator: Schools with an elevator or Limited Use and Limited Access (LULA) were allocated full points. No points were allocated for the interior ramps or chair lifts.
- Accessible Washroom: A single stall restroom with grab bars and appropriate signage was considered an accessible washroom; they may not include a door operator, may not meet the most up to date AODA requirements and are not necessarily universal barrier free washrooms (i.e. they do not all contain change tables and lifts).
- BF Entrance: Schools with ground level entrances and/ or ramps and include a door operator at the door are considered barrier free. This may not constitute as the main entrance door, i.e. door off of the parking lot. The assessment did not review door sizes.
- Washrooms for All: This category was specific to the availability of single stall washrooms. As there is no current mandate or direction on single-use washrooms in elementary schools, the assessment assumed that in every facility there is a single stall barrier free washroom, this would also be used as a washroom for all. This is applicable to both elementary and secondary schools. This assessment does not account for conversions of washrooms that schools may have completed independently.
- New school have adopted the single-use stall washroom design for students. This allows for less stalls that serve more students and provide access to active supervision.

3. Alignment to System Renewal Work (15%):

This category reviews the facilities condition as it relates to the Board’s renewal categories:

- | | |
|---|---|
| <ul style="list-style-type: none"> ◦ Accessibility Renovations ◦ Changeroom Renovations ◦ Corridor Renovations ◦ Dust Collector Replacement ◦ Electrical Upgrades ◦ Ground Sign Installation ◦ Gym Renovations ◦ Interior Renovations & Painting ◦ Safe Schools ◦ Main Entrance & Foyer Renovations | <ul style="list-style-type: none"> ◦ Mechanical Upgrades ◦ Music Room Upgrades ◦ Other Project Requests ◦ Paving & Site Renovations ◦ Program Renovations ◦ Roof Replacements ◦ Security Upgrades ◦ Student Washroom Renovations ◦ Window Replacement ◦ Maintenance |
|---|---|



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Facility Assessment Classification

Each Facility Falls into one of the three categories (good, fair, poor). The placement of each school into the appropriate classification will assist Facility Services staff in determining where resources are required to improve each of the corresponding four evaluation criteria, in addition to discussions with the related Superintendent, Administration team and school community. The categories are as defined:

GOOD (66% – 100%): Highly suited for program delivery. Building infrastructure is appropriate and readily available to support program and use. Limited and manageable infrastructure and equipment failure may occur.

FAIR (45% – 65%) Space may be suitable for program delivery but may require modifications to the infrastructure to improve access and delivery. Facilities may look worn with apparent and increasing maintenance needs identified. Frequent infrastructure and equipment failure may occur. Occasional building shut down may occur.

POOR (0% – 44%) The space may hinder program delivery. Facilities will look worn with obvious deterioration. Equipment failure in critical items may be more frequent. Occasional building shut down may occur. Management risk is high.

Facility Condition Index Data Updates

HWDSB monitors facility condition through facility condition assessments completed by Gordian/VFA Canada. Gordian/VFA Canada is tasked with assessing all the schools under the Ministry of Education in Ontario. Assessments have been underway since 2012 with initial school assessments completed by 2015. Schools are reassessed approximately every five (5) years depending on capital project schedules and pending closures. Assessment data is calculated by Gordian/VFA Canada. Once assessments are complete and data provided, it is the responsibility of the school board to update the facility condition database. School assessments were paused in 2020 and recommenced in 2024 with multiple trips addressing the backlog of assessments. Twenty-four (24) schools were reassessed in the 2024 with an additional nineteen (19) scheduled for the summer of 2025. FCI data will be updated by Gordian/VFA Canada as soon as possible and staff expect the 2025/26 Facility Assessments to more accurately reflect the current state of schools.



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GOOD (66% – 100%): Highly suited for program delivery. Building infrastructure is appropriate and readily available to support program and use. Limited and manageable infrastructure and equipment failure may occur.

FAIR (45% – 65%) Space may be suitable for program delivery but may require modifications to the infrastructure to improve access and delivery. Facilities may look worn with apparent and increasing maintenance needs identified. Frequent infrastructure and equipment failure may occur. Occasional building shut down may occur.

POOR (0% – 44%) The space may hinder program delivery. Facilities will look worn with obvious deterioration. Equipment failure in critical items may be more frequent. Occasional building shut down may occur. Management risk is high.

- | | |
|--|---|
| 1. Allan A. Greenleaf - 86% ³ | 41. Saltfleet - 79% ³ |
| 2. Ancaster High - 81% ³ | 42. Shannen Koostachin - 100% |
| 3. Ancaster Meadow - 91% | 43. Sherwood - 99% |
| 4. Balaclava - 72% ³ | 44. Sir William Osler - 90% |
| 5. Bellmoore - 95% ³ | 45. Sir Allan MacNab - 80% |
| 6. Bennetto - 74% | 46. Sir Winston Churchill - 74% |
| 7. Bernie Custis - 100% | 47. South Meadow - 100% |
| 8. Cathy Wever - 89% ² | 48. Spring Valley - 100% |
| 9. Central - 73% ² | 49. Templemead - 79% |
| 10. Chedoke - 72% | 50. Tiffany Hills - 100% |
| 11. Collegiate - 89% | 51. Viola Desmond - 100% ² |
| 12. Dalewood - 70% ³ | 52. Viscount Montgomery - 80% ^{2, 3} |
| 13. Dr. J Edgar Davey - 95% ² | 53. W. H. Ballard - 79% |
| 14. Dundas Valley - 80% ³ | 54. Waterdown - 85% ³ |
| 15. Earl Kitchener - 71% ³ | 55. Westdale - 69% |
| 16. Eastdale - 100% | 56. Westmount - 69% |
| 17. Frank Panabaker South - 73% | 57. Westview - 78% ³ |
| 18. Franklin Road - 68% | 58. Winona - 98% ³ |
| 19. Gatestone - 95% | 59. Yorkview - 73% |
| 20. George L. Armstrong - 79% | |
| 21. Glendale - 84% ³ | |
| 22. Greensville - 100% | |
| 23. Guy Brown - 95% ³ | |
| 24. Hillcrest - 92% ² | |
| 25. Janet Lee - 87% | |
| 26. Kanetskare - 81% | |
| 27. Lawfield - 81% | |
| 28. Millgrove - 87% | |
| 29. Mount Hope - 75% | |
| 30. Nora Frances Henderson - 100% | |
| 31. Norwood - 87% | |
| 32. Orchard Park - 76% ³ | |
| 33. Pauline Johnson - 77% ² | |
| 34. Prince of Wales - 93% ² | |
| 35. Queen Mary - 82% ² | |
| 36. Queen Victoria - 93% ² | |
| 37. Ray Lewis - 90% | |
| 38. Ridgemount - 79% ³ | |
| 39. Rockton - 100% | |
| 40. Rosedale - 68% | |

¹ Approved Closure Pending Ministry Funding
² High Priority School
³ Summer 2025 Scheduled School Condition Assessment

57 Schools in good condition in 2024
 59 schools in good condition in 2025

GOOD (66% – 100%): Highly suited for program delivery. Building infrastructure is appropriate and readily available to support program and use. Limited and manageable infrastructure and equipment failure may occur.

FAIR (45% – 65%) Space may be suitable for program delivery but may require modifications to the infrastructure to improve access and delivery. Facilities may look worn with apparent and increasing maintenance needs identified. Frequent infrastructure and equipment failure may occur. Occasional building shut down may occur.

POOR (0% – 44%) The space may hinder program delivery. Facilities will look worn with obvious deterioration. Equipment failure in critical items may be more frequent. Occasional building shut down may occur. Management risk is high.

1. A. M. Cunningham - 51%
2. Adelaide Hoodless - 49%²
3. Billy Green - 55%
4. Buchanan Park - 45%
5. Cootes Paradise - 65%
6. Dundas Central - 56%
7. E.E. Michaelle Jean - 57%
8. Flamborough Centre - 51%
9. Glenwood - 62%
10. Gordon Price - 65%
11. Helen Detwiler - 58%
12. Hess Street - 57%^{1,2}
13. Highview - 52%³
14. Huntington Park - 62%
15. James MacDonals - 49%
16. Lake Avenue - 55%²
17. Lincoln M. Alexander - 53%
18. Lisgar - 45%
19. Memorial - 50%
20. Mount Albion - 50%
21. Mountview - 46%³
22. Parkdale - 65%²
23. Queensdale - 60%
24. Richard Beasley - 58%
25. Rousseau - 63%
26. Sir Wilfrid Laurier - 59%
27. Tapleystown - 49%
28. Westwood - 52%²

¹ Approved Closure Pending Ministry Funding
² High Priority School
³ Summer 2025 Scheduled School Condition Assessment

20 Schools in fair condition in 2024
 28 schools in fair condition in 2025

GOOD (66% – 100%): Highly suited for program delivery. Building infrastructure is appropriate and readily available to support program and use. Limited and manageable infrastructure and equipment failure may occur.

FAIR (45% – 65%) Space may be suitable for program delivery but may require modifications to the infrastructure to improve access and delivery. Facilities may look worn with apparent and increasing maintenance needs identified. Frequent infrastructure and equipment failure may occur. Occasional building shut down may occur.

POOR (0% – 44%) The space may hinder program delivery. Facilities will look worn with obvious deterioration. Equipment failure in critical items may be more frequent. Occasional building shut down may occur. Management risk is high.

1. Cecil B. Stirling - 21%
2. Dundana - 18%
3. Frank Panabaker North - 26%¹
4. Holbrook - 43%
5. Mary Hopkins - 41%³
6. R A Riddell - 41%
7. Strathcona - 36%¹

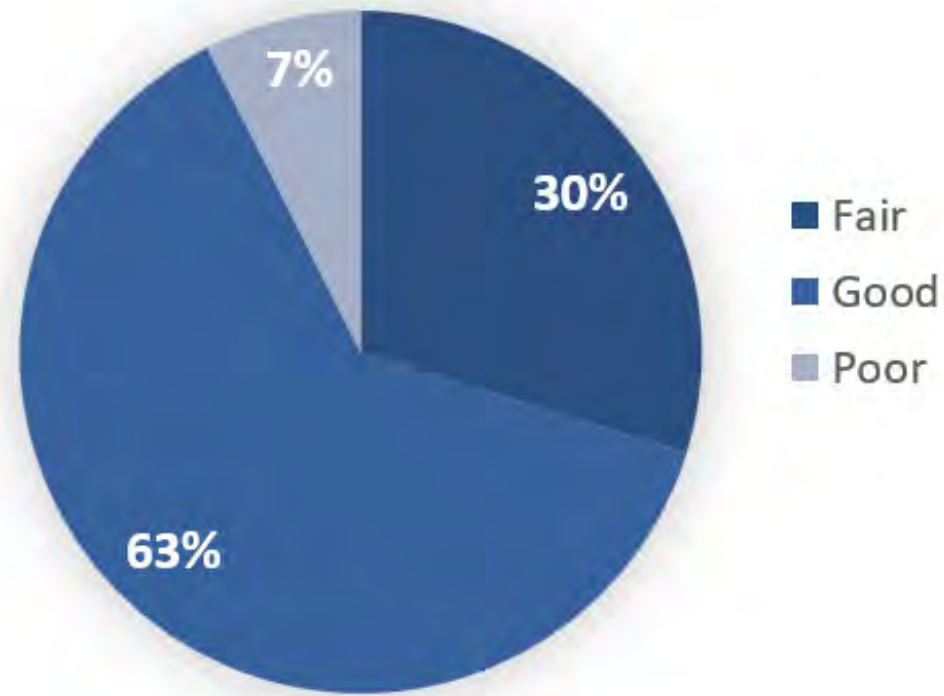
¹ Approved Closure Pending Ministry Funding
² High Priority School
³ Summer 2025 Scheduled School Condition Assessment

17 Schools in poor condition in 2024
7 schools in poor condition in 2025

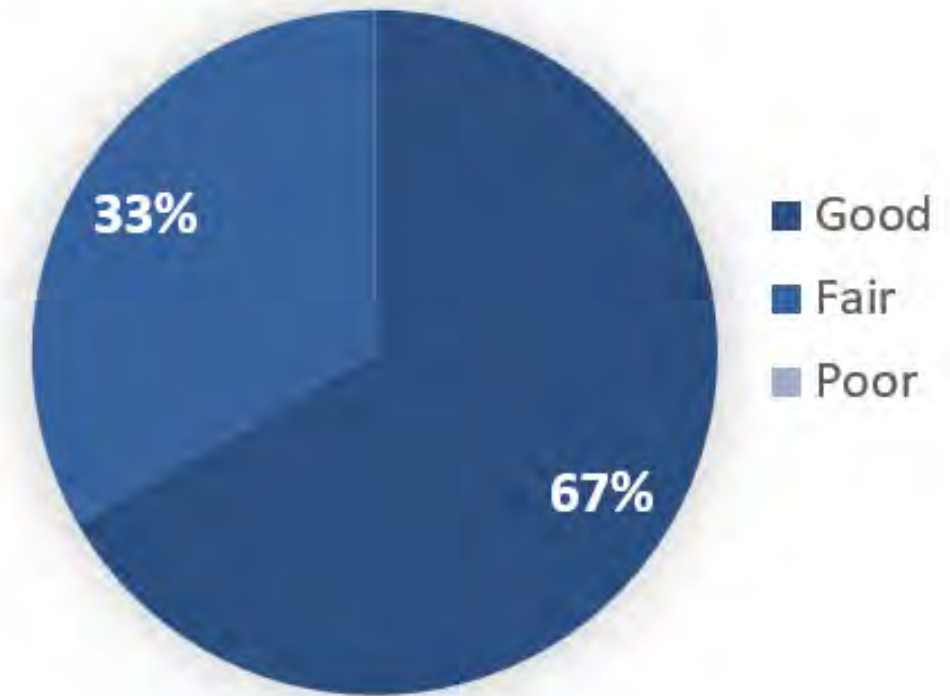
Facility Assessment Classification Percentages

As of May 2025, there are fifty-nine (59) buildings in good condition, twenty-seven (27) in fair condition and eight (7) in poor condition.

Facility Assessment



High Priority School - Building Assessment



High Priority Schools Facility Assessment

The High Priority School Strategy launched in 2017-18 initially identified 20 elementary schools as high priority based on previous high/moderate needs, low student achievement, data from the census, the Early Development Instrument, and superintendent visits. High Priority Schools Strategy involves assigning administrators to the schools based on the best fit; extra resources including reading specialists, student success teachers, math facilitators and elementary program consultants; regular meetings of diverse staff groups to identify successful practices; and the nurturing of community partnerships.

As of May 2025, there are 18 identified High Priority Schools, 12 in good condition, and 6 in fair condition.

High Priority School	Rating
Bennetto, Cathy Wever, Central, Dr Davey, Hillcrest, Pauline Johnson, Prince of Wales, Queen Mary, Queen Victoria, Viola Desmond, Viscount Montgomery, and W.H. Ballard	Good
Adelaide Hoodless, Hess Street, Lake Ave, Parkdale, Sir Wilfrid Laurier, and Westwood	Fair

Student Enrolment by Facility Rating

The following tables break down the percentage of students attending facilities based on their rating. As per the chart above, 61% of HWDSB facilities are in good condition. Over 38,000 students attend school rated as good which accounts for 74% of HWDSB's total enrolment. Schools rated in fair condition accommodate approximately 21% of student enrolment while the final 5% of students attend a school rated in poor condition.

Facility Assessment Rating	Facility Count	Student Enrolment	Enrolment Percentage
Good	59	38,837	74%
Fair	28	11,012	21%
Poor	7	2,599	5%

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Facility Assessment Categories

The following chart illustrates how each facility is rated in the three (3) facility assessment categories.

Elementary Schools					
Facility	FCI Value (60%)	Equity and Accessibility (25%)	System Renewal Work (15%)	Total	Building Condition
A. M. Cunningham	31	13	8	51%	Fair
Adelaide Hoodless	13	25	11	49%	Fair
Allan A. Greenleaf	50	25	11	86%	Good
Ancaster Meadow	55	25	11	91%	Good
Balaclava	53	8	11	72%	Good
Bellmoore	59	25	11	95%	Good
Bennetto	47	13	15	74%	Good
Billy Green	30	25	0	55%	Fair
Buchanan Park	29	13	4	45%	Fair
Cathy Wever	55	19	15	89%	Good
Cecil B. Stirling	11	6	4	21%	Poor
Central	41	25	8	73%	Good
Chedoke	47	25	0	72%	Good
Collegiate	49	25	15	89%	Good
Cootes Paradise	40	25	0	65%	Fair
Dalewood	34	25	11	70%	Good
Dr. J Edgar Davey	59	25	11	95%	Good
Dundana	12	6	0	18%	Poor
Dundas Central	27	25	4	56%	Fair
Earl Kitchener	49	19	4	71%	Good
Eastdale	60	25	15	100%	Good
E. E. Michaelle Jean	23	19	15	57%	Fair
Flamborough Centre	35	8	8	51%	Fair
Franklin Road	40	25	4	68%	Good
Frank Panabaker North	20	6	0	26%	Poor
Frank Panabaker South	41	25	8	73%	Good
Gatestone	55	25	15	95%	Good
George L. Armstrong	43	25	11	79%	Good
Glenwood	37	25	0	62%	Fair
Gordon Price	36	25	4	65%	Fair
Greensville	60	25	15	100%	Good
Guy Brown	59	25	11	95%	Good
Helen Detwiler	46	8	4	58%	Fair
Hess Street	43	6	8	57%	Fair
Highview	26	19	8	52%	Fair
Hillcrest	56	25	11	92%	Good
Holbrook	37	6	0	43%	Poor
Huntington Park	37	25	0	62%	Fair
James MacDonald	22	13	15	49%	Fair
Janet Lee	55	17	15	87%	Good
Kanetskare	50	17	15	81%	Good

Facility	FCI Value (60%)	Equity and Accessibility (25%)	System Renewal Work (15%)	Total	Building Condition
Lake Avenue	31	17	8	55%	Fair
Lawfield	45	25	11	81%	Good
Lincoln M. Alexander	45	8	0	53%	Fair
Lisgar	41	0	4	45%	Fair
Mary Hopkins	19	19	4	41%	Poor
Memorial	21	25	4	50%	Fair
Millgrove	54	25	8	87%	Good
Mount Albion	10	25	15	50%	Fair
Mount Hope	50	25	0	75%	Good
Mountview	34	8	4	46%	Fair
Norwood Park	59	13	15	87%	Good
Parkdale	44	6	15	65%	Fair
Pauline Johnson	44	25	8	77%	Good
Prince of Wales	57	25	11	93%	Good
Queen Mary	53	25	4	82%	Good
Queen Victoria	57	25	11	93%	Good
Queensdale	35	25	0	60%	Fair
R.A. Riddell	33	0	8	41%	Poor
Ray Lewis	54	25	11	90%	Good
Richard Beasley	43	0	4	47%	Fair
Ridgemount	47	25	8	79%	Good
Rockton	60	25	15	100%	Good
Rosedale	39	25	4	68%	Good
Rousseau	38	25	0	63%	Fair
Shannen Koostachin	60	25	15	100%	Good
Sir Wilfrid Laurier	46	13	0	59%	Fair
Sir William Osler	53	25	11	90%	Good
South Meadow	60	25	15	100%	Good
Spring Valley	60	25	15	100%	Good
Strathcona	29	6	0	36%	Poor
Tapleytown	24	25	0	49%	Fair
Templemead	43	25	11	79%	Good
Tiffany Hills	60	25	15	100%	Good
Viola Desmond	60	25	15	100%	Good
Viscount Montgomery	44	25	11	80%	Good
W.H. Ballard	43	25	11	79%	Good
Westview	49	25	4	78%	Good
Westwood	43	8	0	52%	Fair
Winona	58	25	15	98%	Good
Yorkview	43	19	11	73%	Good

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Facility Assessment Categories

Secondary Schools					
Facility	FCI Value (60%)	Equity and Accessibility (25%)	System Renewal Work (15%)	Total	Building Condition
Ancaster High	44	25	12	81%	Good
Bernie Custis	60	25	15	100%	Good
Dundas Valley	49	25	6	80%	Good
Glendale	47	25	12	84%	Good
Nora Frances Henderson	60	25	15	100%	Good
Orchard Park	42	25	9	76%	Good
Saltfleet	51	25	3	79%	Good
Sherwood	59	25	15	99%	Good
Sir Allan MacNab	43	25	12	80%	Good
Sir Winston Churchill	46	25	3	74%	Good
Waterdown	53	25	8	85%	Good
Westdale	38	25	6	69%	Good
Westmount	38	25	6	69%	Good



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LONG-TERM FACILITIES PLAN

Section 3.1: Facility Operations







Preventative Maintenance Plan

Hamilton-Wentworth District School Board (HWDSB) believes all students have the right to learn in equitable, affordable, and sustainable schools. The Renewed 5-Year Facility Maintenance Plan has been developed to support HWDSB's Strategic Directions, Board Improvement Plan and Long-Term Facilities Plan (LTFP). This Plan addresses specific non-renewal maintenance requirements in our facilities. The Board's Multi-Year Capital Plan addresses major renewal work such as window, boiler or roof replacements and major renovation projects.

The Renewed 5-Year Facility Maintenance Plan provides us with a framework for addressing repairs and preventative maintenance events to ensure the ongoing operations of HWDSB facilities. The Plan provides a means of measuring actual progress against planned accomplishments. Through tracking of trending analysis, deficiencies may be maintained at a manageable level or used to reflect an unmanageable area of concern that should be addressed in future budget processes.

The ultimate objective of the plan is to transition from a reactive plan to a predictive and preventative (proactive) plan that will permit the proper allocation of funds to the needs of the inventory, reduce emergency spending, and prolong the lifecycle of assets in the inventory.

Specific objectives include:

-  Ensuring that facilities are operated in an effective, safe, and economical manner.
-  Providing maintenance planning for buildings, grounds, and equipment, which eliminates or reduces, the risk of failure and safety hazards; thereby, protecting the occupants as well as the investment.
-  Providing minor alterations to facilitate the continued functionality of buildings as their educational needs and uses change over time.
-  Providing continuous use of facilities without disruption to programs by applying the principles of Preventive Maintenance (PM), thus reducing the possibility of emergency repairs.

The execution of the Renewed 5-Year Facility Maintenance Plan is led by the Facility Operations Manager, who is supported by a team of 14 Facility Operation Supervisors. Those supervisors are each assigned to a Secondary School and a group of Elementary Schools and are responsible to oversee custodial and maintenance activities and staffing throughout the operating school day. Facility Operations Supervisors rotate supervision during the afternoon and evening caretaking shifts.

Facility Services staff regularly review the Facility Condition Index (FCI) prepared by VFA Canada for each of the 93 schools in the current HWDSB inventory. In addition, reactive and proactive facility needs are tracked utilizing the work order system and facility operations software adopted by HWDSB.

The Renewed 5-Year Maintenance Plan was developed utilizing data from the FCI. FCI is a ratio used to measure the relative condition of a building taking into account all building systems. It is calculated by dividing the cost of repairs for the building by the replacement value. Currently, FCI is only determined by requirements that have been identified under the School Condition Improvement (SCI) funding source. School Condition Improvement, School Renewal Allocation and Proceeds of Disposition expenditures are currently required to be reported in VFA.

Facility condition assessments occur on a five-year cycle. These assessments are derived from visual inspections undertaken for the architectural, structural, mechanical and electrical elements of the building. The assessment is used to determine the remaining service life of a specific building component. FCI assessors determine the replacement timing of a building component and the estimated cost to address the replacement. It is with the replacement timing and estimated cost that the FCI can be calculated.

Renewal Vs. Non-Renewal Requirements

A renewal requirement is a requirement record that is automatically generated based on a system renewal event in VFA. A system renewal event is the cyclical repair or replacement of a VFA system as it reaches the end of its useful life. System renewal is forecast to occur at the end of a system's lifetime in its renewal year, which is based on the system's expected lifetime or its observed condition.

A non-renewal requirement is a facility need or a deficient condition that should be addressed, including deferred maintenance, code issues, functional requirements, and capital improvements. A non-renewal requirement can affect an assembly, piece of equipment, or any other system.

Maintenance plan projects are typically non-renewal requirements. However, for this plan, both renewal and non-renewal requirements have been considered. For example, a roof replacement would be considered a renewal and a major roof repair is considered a non-renewal requirement as it does not involve an entire system replacement.

Other Exclusions

VFA tracks and records the lifecycle of building components from the year of install. There are some systems, such as standard foundations or structural frames, which have a lifecycle of 150 years and require extensive work and funding to address as a replacement project. In these cases, VFA recommends that a study take place to determine the cost of major renewal or replacement for these systems. As such, cost estimates identified in VFA are based only on a visual inspection.

Studies for standard foundations and structural frames are not included in this plan. Electrical components are also not included in this plan as assessments are limited to visual inspection only, making it difficult to determine actual conditions.

Preventative Maintenance Plan

A Preventative Maintenance Plan has also been developed to support the objectives of the 5-Year Facility Maintenance Plan. Preventative maintenance is scheduled maintenance to equipment in buildings ensuring that building systems are operating properly in order to avoid any unscheduled breakdown or downtime. Preventative maintenance is completed by CUPE Maintenance and Caretaking staff, who regularly inspect and service equipment on a scheduled basis. Services are also provided by certified third party providers when required.

Asset Management

HWDSB utilizes a facility operations system that includes an asset management module. The Facility Services department is currently in the process of cataloguing vital building assets for the purposes of scheduling regular maintenance and for lifecycle management.

The asset management tool allows us to:

- Capture and store major capital assets within the building envelope including mechanical, electrical and architectural components and systems
- Track complete lifecycle information for all physical assets, including theoretical life, estimated replacement date and current value
- Plan inspections and routine maintenance according to your preventative maintenance plan using the built-in scheduler
- Search and report on work orders by asset and by type of maintenance schedule

Funding

School Facilities Fund

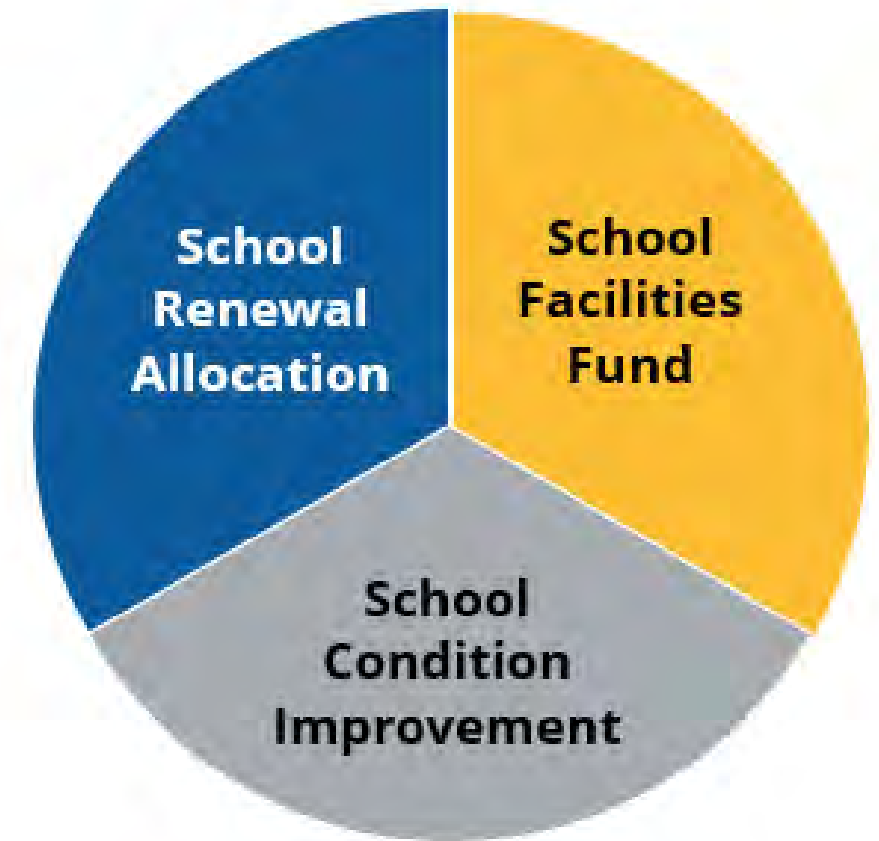
School boards receive funding for maintenance and minor repairs through the School Facilities Fund (SFF). This funding source is also reserved for other costs associated with facilities such as utility, insurance, cleaning, maintenance, security and custodial staffing. The amount we receive from the Ministry through the School Facilities Fund is calculated based on enrolment numbers and a square footage factor. HWDSB determines percentage allocations to the various components of our operations. Currently HWDSB allocates approximately \$3.5M to maintenance repairs and minor renovations. Preventative Maintenance is funded in part through this grant.

School Condition Improvement

School Condition Improvement (SCI) is intended to address the renewal backlog from the data collected to date through the Ministry's 5-year Condition Assessment Program. 70 percent of SCI funding must be directed to key building components (foundations, roof, windows and HVAC / plumbing systems). The remaining 30 percent may be directed to the costs to improve any locally identified renewal needs that are listed in VFA.

School Renewal Allocation

School Renewal Allocation (SRA) is an annual amount that is provided through the Ministry funded School Facilities Fund under Core Education Funding. This funding is available to address the costs associated with repairs and renovations to schools. Up to 15% of the SRA can be spent on renewal and repair of building systems. Historically, HWDSB received approximately \$8M in SRA funds, of which \$1.1M can be utilized to address renewal needs as identified through VFA.



Implementation

Preventative Maintenance Planning

The Preventative Maintenance Plan is intended to reduce reactive repairs on facility equipment. This program will also reduce down-time for equipment and potential loss of service for buildings. The items listed in the plan are deemed to be essential pieces of equipment to which service schedules can be assigned.

Service schedules are determined through various sources. In some cases, preventative maintenance is mandatory and directed through regulated requirements. For example, the Technical Standards and Safety Authority (TSSA) sets industry standards in Ontario for boilers and pressure valves and elevating devices. In other cases, preventative maintenance schedules are established by following manufacturers suggested service intervals or industry standards.

The estimated costs for conducting preventative maintenance plans on each component is estimated to be \$240,000 annually over the 5-year period.

Preventative maintenance is tracked through recurring work orders scheduled for each asset identified. Asset tracking allows us to monitor the performance of an asset throughout its lifecycle and foresee future replacement. The asset tracker also allows us to review all maintenance work performed on the asset and ensure that routine inspections are performed as required in the plan.

The Facility Services Department has identified ten building system assets for ongoing preventative maintenance planning, outlined in the table to the right.

Plan to Address VFA Requirements

The Renewed 5-Year Facility Maintenance Plan focuses on addressing requirements grouped into the following categories; building exterior, roof, building interior, mechanical, and site. Examples of events included in each category are as follows:

Category	Examples of Events Included in Category
Building - Exterior	concrete, masonry, framing, and windows
Building - Interior	partition walls, millwork, flooring, stairs, ceilings and elevators
Roof	roof repair replacement, shingles
Mechanical & Electrical	HVAC, plumbing, branch wiring
Site	asphalt, paving, concrete, grass, retaining walls

A total of 13 event requirements at 11 schools, as identified in VFA, were completed in 2024.

VFA assigns a value to each component listed in the requirements. Estimated costs are based on those predetermined values. Actual costs for repairs will vary and will depend on a number of factors including market conditions, variations in cost of labour and materials and availability of service providers.

In 2024, estimated costs were reduced by \$1,258,300 by completing building exterior, building interior and mechanical & electrical projects. A summary of estimated costs, based on VFA calculations is as follows:

Category	Estimated Cost (VFA)
Building - Exterior	\$ 227,227
Building - Interior	\$ 114,487
Mechanical & Electrical	\$ 916,585
Total	\$ 1,258,300

Asset	Preventative Maintenance Plan
Elevators	Elevators are serviced through a third-party licensed mechanic. Preventative maintenance includes inspections both inside and outside the car. Repairs and adjustments are made as inspections are completed.
Lifts and LULAs (Limited Use, Limited Application)	Lifts and LULAs are intended for limited use to address specific accessibility needs. Lifts are also serviced through a third-party licensed mechanic. Preventative maintenance includes examination and adjustments to the power unit, hydraulics, lifting and mounting points, and railings.
Boilers	A boiler is a closed vessel or arrangement of vessels and tubes, together with a furnace or other heat source, in which steam or other vapor is generated from water to supply heat. Preventative maintenance for boilers involves three steps: fireside maintenance, waterside maintenance, and system diagnostics.
Pumps	Pumps circulate liquid to building areas. Preventative maintenance for pumps involves lubrication, inspection of moving parts, inspection for leaks and replacement of worn parts.
Compressors	Air compressors are devices that pressurizes air and are used to power shop equipment or air powered devices such as thermostats. Preventative maintenance for compressors involves inspecting all moving parts, inspecting and replacing belts as necessary, and checking for proper operation.
Chillers	A typical chilled water cooling plant is comprised of one or more chiller(s), chilled water circulation pump(s), condenser water pump(s), and cooling tower(s). Preventative maintenance for chillers involves inspecting all moving parts, ensuring a leak free unit, cleaning the tubes, testing and treating the water and analyzing oil and refrigerant.
Fan Units	A fan unit distributes air to areas of buildings for the purposes of heating, cooling or ventilation. Preventative maintenance on fan units includes inspecting the unit and removing any visible debris and dust, oiling and lubricating moving parts and checking and replacing belts.
Roof Systems	Roof systems include components such as the membrane, ballast, insulation and curbs. The preventative maintenance for a roofing system involves detailed inspections, condition assessments and repairs to areas of concern.
Unit Ventilators	Unit ventilators heat or cool air to provide warmth or cooling to a single room. Preventative maintenance for unit ventilators is inspecting the outside and inside of the unit and removing any visible debris and dust, oiling and lubricating moving parts and checking and replacing belts.
Heat Pumps	Heat pumps use energy to transfer heating or cooling to a space. Preventative maintenance for heat pumps involves inspecting for dirt and other obstructions and lubricating motors, inspecting belts for tightness and wear and replacing belts as necessary.
Cooling Towers	A cooling tower is a specialized heat exchanger in which air and water are brought into direct contact with each other in order to reduce the water's temperature. Preventative maintenance for cooling towers includes monitoring conductivity readings and checking valves, bolts and fan belts.
Kitchen Exhaust Systems	A kitchen exhaust system is a device that has a mechanical fan hanging above a cooktop which helps to remove odors, airborne grease, fumes, combustion products, smoke, heat, and steam from the air by evacuation of the air and filtration. Systems are inspected, degreased, cleaned and serviced.



Education Sector Background

Under the Green Energy Act 2009 (O. Reg. 397/11) as well as the Electricity Act, 1998 (O. Reg. 507/18) now amended to (O. Reg 25/23) public agencies such as municipalities, municipal service boards, school boards, universities, colleges and hospitals are required to report on their energy consumption and greenhouse gas (GHG) emissions beginning in 2013 and to develop and implement energy Conservation and Demand (CDM) plans starting July 1, 2014.

Hamilton-Wentworth District School Board possessed a total of 102 buildings with utility consumption in the fiscal year 2024. Of the 102 buildings, 80 were elementary and 13 secondary schools, with a total enrollment of 50,920 students. The additional 9 buildings are categorized as “other” which include administrative, leased, under construction, closed or demolished.

HWDSB endeavors to continue our commitment to reducing both its energy consumption and resulting associated generated greenhouse gases. We have a responsibility to reduce or eliminate unnecessary consumption as part of the community and moral responsibility to our students who will inherit the planet.

The Board currently uses and continually upgrades a large variety of energy-efficient heating and ventilation and air conditioning (HVAC) equipment. These include items such as fully condensing boilers, advanced technology air handling equipment such as heat recovery units & energy recovery units, roof top air handlers with economizers, heat pumps, chillers and variable frequency drives on pump and fan motors.

HWDSB has 100+ sites with varying levels of computerized building automation systems (BAS). The BAS controls and monitors the operation of a variety of items including HVAC and lighting. While providing proper Indoor Air Quality (IAQ) for our occupants, the building automation systems (BAS) allows more flexible operation and scheduling of equipment.

Both exterior and interior lighting have been upgraded to more efficient means while maintaining an excellent learning environment for our staff and students. In addition, a wide variety of lighting controls are used to reduce unnecessary electrical consumption. This includes motion detectors, daylight harvesting and building automation systems (BAS).

HWDSB ensures the selection of building products used for both new construction and renovations are of a high standard as they relate to “R” insulation value. Examples of these are window glazing, wall and roof insulation, pipe insulation, and insulated exterior doors.

The Board also endeavors to promote environmental stewardship amongst our schools by participation in the Ministry of Education’s Eco-School Program. The program for grades 1-12 students is intended to develop ecological literacy while engaging them in practices to become environmentally responsible citizens.

HWDSB currently has rooftop photovoltaic solar panels installed at nine locations. There is one system at the Education Centre, one system at Waterdown District High School and seven elementary schools (Ancaster Meadows, Gatestone, Janet Lee, Lawfield, Ray Lewis, Sir William Osler and Templemead) all generating power back to the local distribution company hydro grid.

HWDSB's Asset Portfolio

The table to the right outlines the energy-related variables/metrics in the HWDSB's asset portfolio that changed yearly from the baseline fiscal year 2023 to fiscal year 2028. From the table below, over the year the number of buildings has decreased, since many of the closed schools were sold. The amount of portables increased as well as the daily enrolment number. Data for fiscal year 2025-2028 will be available in future years.

Energy Consumption Data for HWDSB

The below table shows the metered² consumption values in the common unit of ekWh comparing baseline fiscal year 2023 to the current reporting fiscal year 2024, looking at the variance between the Total Electricity (kWh), Total Natural Gas (ekWh), Total District Heat (ekWh), Total Energy Consumed (ekWh) and overall Energy Intensity (ekWh/ft²). The Energy Intensity (ekWh/ft²) increased slightly in fiscal year 2024 when compared to baseline, even though the total energy consumed was less due to the decrease of floor area from sold buildings. After covid there has been a significant emphasis placed on ventilation which has led to the increase in the natural gas consumption.

Metered Data	Fiscal Year 2023 (Baseline)	Fiscal Year 2024 (Current)	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Year over Year Variance
Total Electricity (kWh)	43,855,460	41,185,640	TBD	TBD	TBD	TBD	-2,669,820
Total Natural Gas (ekWh)	68,628,392	71,193,260	TBD	TBD	TBD	TBD	+2,564,868
Total District Heat (ekWh)	0	0	TBD	TBD	TBD	TBD	0
Total Energy Consumed (ekWh)	112,483,856	112,378,900	TBD	TBD	TBD	TBD	-104,956
Energy Intensity (ekWh/ft ²)	15.34	15.40	TBD	TBD	TBD	TBD	+0.065

The best way to compare energy consumption values from one year to another is to use weather normalized values as they take into consideration the impact of weather on energy performance and allow an "apple-to-apple" comparison of consumption across multiple years. However, a straight comparison of Total Energy Consumed between one or more years does not take into consideration changes in a board's asset portfolio, such as changes in buildings' attributes, and newly implemented programs which will significantly impact energy consumption. As a result, weather normalized Energy Intensity is the most accurate measurement that allows the evaluation of a board's energy consumption from one year to another as it negates any change in floor areas.

	Fiscal Year 2023 (Baseline)	Fiscal Year 2024 (Current)	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Year over Year Variance
Total Number of Elementary Schools	80	80	TBD	TBD	TBD	TBD	0
Total Number of Secondary Schools	13	13	TBD	TBD	TBD	TBD	0
Total Number of Other ¹ Buildings	13	9	TBD	TBD	TBD	TBD	-4
Total Number of Buildings	106	102	TBD	TBD	TBD	TBD	-4
Total Number of Portables/Portapaks	169	194	TBD	TBD	TBD	TBD	+25
Total Floor Area (ft ²)	7,335,066	7,297,838	TBD	TBD	TBD	TBD	-37,228.67
Average Daily Enrolment	49,936	50,920	TBD	TBD	TBD	TBD	+984

Weather Normalized Energy Consumption Values

In Ontario, 25-35% of energy consumption for a facility is impacted by weather. To put the impact of weather in context, the following chart shows the Weighted Average Heating Degree Days (HDD)³ and Cooling Degree Days (CDD)⁴ for the six most common Environment Canada weather stations in the Ontario education sector.

Ontario Degree Days	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023
HDD	3989	4196	3837	3696	3799	3,611
CDD	432	334	415	392	340	267

The table below shows the normalized consumption values in the common units of ekwh comparing baseline fiscal year 2023 to the current reporting fiscal year 2024, looking at the variance in the Total Electricity (kWh), Total Natural Gas (ekWh), Total District Heat (ekWh), Total Energy Consumed (ekWh) and overall Energy Intensity (ekWh/ft²). The chart indicates that electricity consumption has decreased, natural gas consumption increased slightly with an overall reduction in total energy consumed year over year leading to a decrease in energy intensity indicating positive energy conservation efforts.

Weather Normalized Data	Fiscal Year 2023 (Baseline)	Fiscal Year 2024 (Current)	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Year over Year Variance
Total Electricity (kWh)	44,442,052	41,037,690	TBD	TBD	TBD	TBD	-3,404,362
Total Natural Gas (ekWh)	65,078,648	65,722,250	TBD	TBD	TBD	TBD	+643,602
Total District Heat (ekWh)	0	0	TBD	TBD	TBD	TBD	0
Total Energy Consumed (ekWh)	109,520,704	106,759,900	TBD	TBD	TBD	TBD	-2,760,804
Energy Intensity (ekWh/ft ²)	14.93	14.63	TBD	TBD	TBD	TBD	-0.30

Newly Implemented Programs/ Factors

The Conservation Goals were forecasted in Spring 2014. Since then, a number of factors that impact energy consumption have been introduced to the education sector. These factors may either increase or limit a board’s ability to achieve the forecasted Conservation Goals. In addition, it takes a minimum of one full year after an energy management strategy has been implemented before an evaluation can determine the associated actual energy savings achieved. Some of these factors include:

Full Day Kindergarten (FDK)

The introduction of FDK resulted in many new spaces being created through new additions or extensive renovations of existing facilities. These new spaces resulted in more floor area and in some cases more energy-intensive designs due to factors such as higher ventilation requirements, the implementation of air conditioning etc. which increase the energy intensity of a building. In Ontario, more than 470,000 new students were added to the education sector due to the implementation of FDK.

Before and After School Programs

These programs were implemented to support the introduction of FDK spaces. Before and After School Programs require a facility’s HVAC system to operate for an extended period of time on a daily basis, which increases overall energy intensity.

Community Use of Schools

The Ministry of Education introduced funding to all school boards designed to make school space more affordable for use after hours. Both indoor and outdoor school space is available to not-for-profit community groups at reduced rates, outside of regular school hours. As a result of this funding, the use of school space, typically gymnasiums and libraries, increased to maximum utilization. The use of these spaces during non-school hours requires a facility’s HVAC system to operate for an extended period of time on a daily basis, which increases overall energy intensity.

Community Hubs

In 2016, the Ministry of Education introduced funding for boards to implement Community Hubs within their asset portfolios. As a result, many schools now offer a wider range of events (cultural), programs (arts, recreation, childcare) and services (health, family resource centres). The dramatic increase in community use means that many schools now operate from 6:00 a.m. until 10:00 p.m. during weekdays and are open for long durations of time on weekends. As a result, a facility’s HVAC system must operate for significantly longer to support community hubs and overall energy consumption/intensity is increased.

Air Conditioning

Historically schools had minimal or no air conditioning within the facility. However with changing weather patterns, “shoulder seasons” such as May, June and September which are experiencing higher than normal temperatures and requests from parents, the amount of air conditioning within facilities is significantly increasing correlating to an increase in a facility’s energy consumption.

Compliance with current Ontario Building Code (OBC)

When renovations occur or an addition is built onto an existing school, in-place equipment such as HVAC systems, lighting etc., may be required to meet current OBC standards which may result in increased energy consumption. For example, under the current OBC, buildings constructed today have increased ventilation requirements meaning more outside air is brought into a facility. As a result, HVAC systems need to work longer to condition the increased amount of outdoor air, further increasing the energy consumed.

Covid-19 Pandemic Response

Due to the covid-19 pandemic response, fiscal year 2021 had a significant increase in energy intensity due to numerous factors including increased filter MERV ratings, running equipment longer to provide air flushing before and after school, increased fresh air intake, opening windows and operating numerous HEPA air purifier units further increasing the energy consumed.

FY2023- FY2028 Energy Conservation Goals and Results

In 2023, the HWDSB set annual energy conservation goals for the next five fiscal years targeting a cumulative total 3% year over year reduction in Energy Intensity using fiscal year 2023 data as a new baseline. The following chart compares the Energy Intensity Conservation Goal with the Actual Energy Intensity Reduced for each year using both metered and weather normalized data. By the end of fiscal year 2028 the HWDSB hopes to reach a raw energy intensity of 14.88 ekWh/ft² and a weather normalized energy intensity of 14.49 ekWh/ft².

Annual Energy Intensity Conservation Goals	Fiscal Year 2023 (Baseline)	Fiscal Year 2024 (Current)	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	FY2023 - FY2024 Percent (%) Change
Projected Conservation Target Reduction in (%)		1.0%	0.5%	0.5%	0.5%	0.5%	
Raw Projected Energy Intensity Target (ekWh/ft ²)	15.34	15.18	15.11	15.03	14.96	14.88	-1.01%
Raw Actual Energy Intensity (ekWh/ft ²)	15.34	15.40	TBD	TBD	TBD	TBD	+0.42%
Weather Normalized Projected Energy Intensity Target (ekWh/ft ²)	14.93	14.78	14.71	14.63	14.56	14.49	-1.01%
Weather Normalized Actual Energy Intensity (ekWh/ft ²)	14.93	14.63	TBD	TBD	TBD	TBD	-2.06%

In fiscal year 2024, the Hamilton-Wentworth District School Board (HWDSB) increased raw energy intensity by 0.42%, which fell short of its 1% reduction goal. However, a deeper analysis of the weather normalized data showed that the HWDSB exceeded its target with a reduction of 2.06%. This suggests that weather played a crucial role in higher energy consumption values. With new trends for higher school use, increased ventilation, increased filtration, increased fresh air, increased air conditioning requirements we expect to see higher energy consumption as years go on. Even with all those factors the board is committed to continuously strive to lower energy consumption and reduce greenhouse gas emissions in the years to come.

1. Other buildings refers to either administrative, leased, under construction, closed or demolished.
2. Metered consumption is the quantity of energy used and does not include a loss adjustment value (the quantity of energy lost in transmission), does not take into consideration the impact of weather on energy usage and as a result, it does not allow an accurate analysis of energy performance from one year to the next.
3. Heating Degree Day (HDD) is a measure used to quantify the impact of cold weather on energy use. In the data above, HDD are the number of degrees that a day's average temperature is below 18C (the balance point), the temperature at which most buildings need to be heated.
4. Cooling Degree Day (CDD) is a measure used to quantify the impact of hot weather on energy use. In the data above, CDD are the number of degrees that a day's average temperature is above 18C, the temperature at which most buildings need to be cooled. It should be noted that not all buildings have air conditioning and some buildings have partial air conditioning. The UCD only applies CDD to meters that demonstrate an increase in consumption due to air conditioning.
5. Energy Intensity (EI) is the quantity of total energy consumed divided by the total floor area. EI is typically expressed as ekWh/ft², GJ /m² etc., depending on the user's preference.