



AGENDA: 7:00pm

1. Call to Order/Roll Call
2. HWDSB Land Acknowledgement
3. Approval of the Agenda
4. Review of the Committee Workplan
5. Employee Attendance Monitoring Report
6. Interim Financial Status Report as of February 28, 2026
7. Capital Projects Update
8. Proceeds of Disposition Update
9. Adjournment and Resolution into Private Session as per the *Education Act*, Sub Section 207(2)
 - a) the security of the property of the board;
 - b) the disclosure of intimate, personal or financial information in respect of a member of the board or committee, an employee or prospective employee of the board or a pupil or his or her parent or guardian;

F&F Agenda Items	
Cmt Mtg Date	Public
Sept. 23	Review annual work plan
	Average Secondary Class Size
	Capital Projects Update
	2025 Capital Priorities Projects Submission
	Queensdale Gymnasium Project Update
	Billy Green Gymnasium Project Update
Oct. 21	Elementary Enrolment Update
	Secondary Enrolment Update
Nov. 25	Average Elementary Class Size
	Final Financial Report - August 31, 2025
	Consolidated Financial Statements
Dec. 16	Analysis of Heating, Ventilation, Cooling in Schools
	Enrolment Summary as at October 31, 2025
	Interim Financial Report as of November 30, 2025
	Capital Projects Update
	Key Parameters and Assumptions to Guide the Development of the
	2026-2027 Budget (Generative Discussion)
	Budget Priorities to Guide the Development of the 2026-2027
	Budget Consultation
Jan. 13	Key Parameters and Assumptions to Guide the Development of the 2026-2027 Budget
	Budget Priorities to Guide the Development of the 2026-2027 Budget Consultation
	Waterdown Boundary Review Final Recommendation
	Proceeds of Disposition Update
Feb. 24	Budget
	Employee Recruitment and Staffing Update
24-Mar	n/a
* Special Meeting*	
Mar. 31	Interim Financial Report as of February 28, 2026
	Capital Projects Update
	Employee Attendance Monitoring Report
	Proceeds of Disposition Update
Apr. 14	Long Term Facilities Plan Update - Accommodation Strategy
	Schedule
	2026-2027 Non-School Based Staffing Projections
	2026-2027 Core Education Funding (if released)
May. 5	2026-2027 Budget Development
	Enrolment Summary as at March 31, 2026
May. 26	Long Term Facilities Plan Update
	Community Use of Schools Rental Rates
	Interim Financial Report as of April 30, 2026
	2026-2027 Budget Development
	Employee Recruitment and Staffing Update
	Employee Attendance Monitoring Report
Jun. 2	Capital Projects Update
	Average Secondary Class Size
	2026-2027 Budget Approval
Jun. 9 TENTATIVE	2026-2027 Budget Approval (if needed)

HWDSB FINANCE AND FACILITIES COMMITTEE

March 31, 2026

Employee Attendance Monitoring Report

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Jason Alexander, Executive Officer, Human Resources and Staff Well-Being
Lety Goddard, Senior Manager, Human Resources and Staff Well-Being
Mary Marchionda, Manager, Employee Support and Wellness

Recommendation

That the Employee Attendance Monitoring Report be received as information by the Committee.

Background

HWDSB's Strategic Wellness and Absence Management Plan continues to guide efforts to enhance employee well-being and reduce personal illness-related absences and is in alignment with the PPM 171 which mandates school boards to develop an Attendance Support Program. This report provides an update from September 1, 2025, to February 28, 2026. We look forward to insights from the annual absence study conducted by the School Board Co-Operative Inc (SBCI) later this month.

Personal illness leaves, which includes medical and dental appointments, is a protected entitlement under the Collective Agreements and Terms and Conditions of employment. These provisions allow staff to access time off for sick leave, medical and dental appointments. The Employee Support and Wellness (ESW) Department offers individualized support for medical absences including personal illness and WSIB related absences as well as workplace accommodations, ensuring staff are equipped to return to work safely and sustainably.

Status

HWDSB Attendance Rate Summaries: September 1, 2025-February 28, 2026

- HWDSB has seen a slight increase in employee absence rates related to personal illness from September 1, 2025, to February 28, 2026, in comparison to the same period in the 2024-25 school year.
- During the period of September 1, 2025, to February 28, 2026, the average permanent Board employee utilized 8.75 personal illness days per 1.0 FTE. In comparison, the average was 8.15 days during the 2024-25 school year. This is a slight increase per 1.0 FTE.
- The Board's largest employee groups, Elementary Teachers and Secondary Teachers, continue to see consistent increase in sick leave utilization.

Next Steps

ESW will continue to support staff with safe return to work while working with our staff, union leaders, medical practitioners, and Homewood Health to further support and remove barriers which may prevent employees from regularly attending work. These efforts will include continued emphasis on identifying early return-to-work and stay-at-work opportunities.

Current short-term disability case trends will continue to be monitored to inform the strategic direction of the Employee Support and Wellness department in support of attendance goals. This ongoing analysis will help identify the factors within personal illness attendance that are contributing to overall absence trends.

Financial Implications

The financial implications regarding staff wellness and absence management relate to Board employees paid sick leave entitlement and the large portion of positions that require coverage when absent. Full-time staff are entitled to 11 sick days paid at 100% of wages, plus an additional 120 short-term disability days paid at 90% of wages by the Board. The financial ramifications of absence management are primarily observed in replacement costs while providing paid sick leave time to incumbents.

Strategic Directions**Upholding Human Rights, Safety and Well-Being**

We will support all students and staff to feel safe and secure in our classrooms and school 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.

HWDSB FINANCE AND FACILITIES COMMITTEE

March 31, 2026

Interim Financial Status Report as of February 28, 2026

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation

That the Interim Financial Status Report based on information as of February 28, 2026, be received for information.

Background

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, and
- Summary of all information presented, in numeric and graph format, with explanations of key variances.

The Interim Financial Status Report presented is based on available information and assumptions as of February 28, 2026. Budget to actual trends were reviewed in order to forecast the Board's August 31, 2026, year-end position from a financial, staffing and enrolment perspective. The Interim Financial Status Report is prepared three times per year and presented to Finance and Facilities Committee for review.

Status

Enrolment

The Ministry of Education allocates funding to School Boards using a model that is based on enrolment and the needs of students in each board. Enrolment is based on two fixed-in-time Full-Time Equivalent (FTE) values at October 31st and March 31st which are combined to produce

the annualized Average Daily Enrolment (ADE). For budget purposes, enrolment is projected based on historical trends, student retention rate, growth in housing development and validation by Principals of their school's projected enrolment.

For the purposes of this report, October 31st, 2025, enrolment data was used to project the HWDSB's enrolment. Staff have revised the estimate of ADE to 37,670.25 elementary and 14,203.90 secondary students which represents a decrease of 69.97 ADE from the Quarter 1 Interim Financial Report. This decrease of 69.97 ADE is attributed to the following:

1. Unexpected movement out of the HWDSB, and
2. Anticipated enrolment from new housing developments falling below projections.

Revenue

The updated forecasted revenue budget shows a decrease of \$359K due to the reduction in enrolment. Due to a Ministry of Education audit, prior years' revenue has been decreased by \$710K (\$520K stemming from Continuing Education). Finally, interest income has been decreased by \$1.2M due to lower interest rates and a reduced cash balance due to previously approved capital spending.

Expenditures

Expenditures in the revised forecast increased by \$2.7M as a result of the following:

- Classroom costs (including educator staffing) increased by \$1.5M due to continued upward trend in short-term supply costs (e.g. staff replacement costs);
- Pupil Accommodation costs increased due to higher-than-expected maintenance and repair costs in part attributable to a prolonged and more impactful winter season; and
- At this time, contingency ("Other") has been used to offset the above noted increases.

Staffing

No staffing changes to staffing levels have occurred since the last report.

Looking Forward

The HWDSB is now projecting a deficit of approximately \$4.6M largely attributable to the following factors:

- Decreased funding due to the Ministry of Education's assessment of previous years' revenue,
- Decreased funding due to lower than projected enrolment,
- Decreased funding due to the phasing in (year 2 of 5) of the 2021 census data that affects Classroom Staffing Fund, Learning Resource Fund, and Special Education Fund.
 - For the HWDSB, this represents a decrease in revenue of approximately \$2M for the 2025-2026 school year,

- Increasing costs due to upward trends in short-term supply costs (e.g. staff replacement costs), and
- Increasing costs for maintenance and repairs of school sites.

Looking forward to the 2026-2027 school year, staff have made several key changes to ensure the budget remains balanced:

- Long-term enrolment projections have been updated to reflect actual enrolment in the 2025/2026 school year,
- Enrolment projections for the 2026-2027 school year have been estimated in a conservative manner to limit the risk of over staffing for students that do not enrol at the HWDSB,
- Short-term supply cost (e.g. staff replacement costs) budgets will increase to account for the upward trend in employee sick time and other absenteeism, and
- Staffing levels will be adjusted in the 2026-2027 school year to compensate for the reduction in census-based funding allocations.
 - The 2026-2027 school year is the third of a five-year rollout of the updated census data.

Financial Implications

As the Financial Status Report in Appendix A shows, the revised forecast is a **projected non-structural deficit of \$4.6M**. Staff will continue to monitor these expenditures closely and implement mitigation strategies to find cost savings. As with all forecasts, as new information is received or as assumptions change, the resulting Interim Financial Reports will be updated accordingly.

Strategic Directions

Building a sustainable Education system.

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

Hamilton-Wentworth District School Board
Interim Financial Report - Based on Information as of February 28, 2026
March 31, 2026

Summary of Financial Results

	Estimates	Revised Estimates	Forecast	In-Year Change	
				\$	%
Revenues					
Operating Grants	719,913,661	714,500,643	714,141,239	(359,404)	(0.1%)
Capital & Debt	44,399,724	42,316,797	42,316,797	-	-
Responsive Education Programs	12,900,553	12,894,215	12,894,215	-	-
Other Revenue	17,989,229	17,751,268	16,141,728	(1,609,540)	(9.1%)
Total Revenues	795,203,167	787,462,923	785,493,979	(1,968,944)	(0.2%)
Expenditures					
Classroom	643,478,636	639,974,375	641,500,531	1,526,156	0.2%
Other Operating	21,004,880	20,848,540	20,714,101	(134,439)	(0.6%)
Transportation	23,857,620	22,916,507	22,916,507	-	-
Pupil Accommodation	105,862,031	102,689,312	104,999,734	2,310,422	2.2%
Other	1,000,000	1,000,000	-	(1,000,000)	(100.0%)
Total Expenditures	795,203,167	787,428,734	790,130,873	2,702,139	0.3%
Surplus/(Deficit)	-	34,189	(4,636,894)	(4,671,083)	(0.6%)

Changes in Revenue

Operating Grants have decreased \$359K over revised estimates due to the reduction of 69.67 ADE. Enrolment figures have been updated as a result of the October 31, 2025 count date. Due to a Ministry of Education audit, a prior year grant adjustment of \$710K (\$520K Continuing Education) was made to Other Revenue. Interest income has been decreased by \$1.2M due to lower interest rates and a reduced cash balances due to capital spending. These decreases are offset by an projected increase in Community Use of School revenue.

Changes in Expenditure

Classroom expenses increased by \$1.5M due the continued upward trend in short-term supply costs. Pupil Accommodation expenses increased by \$2.3M due to the higher maintenance and repair costs. Contingency budget \$1M has been utilized to offset these cost pressures.

Surplus/(Deficit)

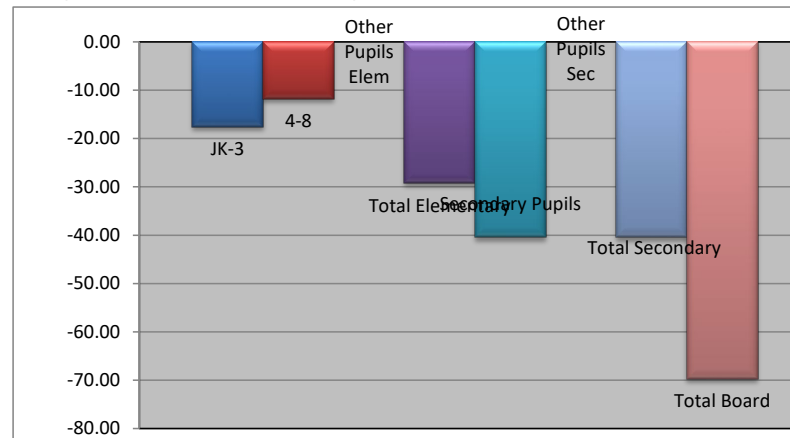
Given the decline in enrolment, continued upward trend in supply costs, and cost pressures in both maintenance and repair costs, the Board is in a deficit position. Management continues to monitor these expenditures closely and will continue to implement mitigation strategies where possible. Staff will continue to monitor the assumptions and information used in compiling this forecast and will revise the forecast as necessary.

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

Summary of Enrolment

	Estimates	Revised Estimates	Forecast	Increase (Decrease)	
				#	%
Elementary					
JK-3	18,482.00	18,331.00	18,313.50	(17.50)	(0.1%)
4-8	19,406.00	19,353.50	19,341.75	(11.75)	(0.1%)
Other Pupils	21.00	15.00	15.00	0.00	-
Total Elementary	37,909.00	37,699.50	37,670.25	(29.25)	(0.1%)
Secondary <21					
Pupils of the Board	14,347.38	14,126.32	14,085.90	(40.42)	(0.3%)
Other Pupils	128.00	118.00	118.00	0.00	-
Total Secondary	14,475.38	14,244.32	14,203.90	(40.42)	(0.3%)
Total	52,384.38	51,943.82	51,874.15	(69.67)	(0.1%)

Changes in Enrolment: Approved Budget versus Forecast



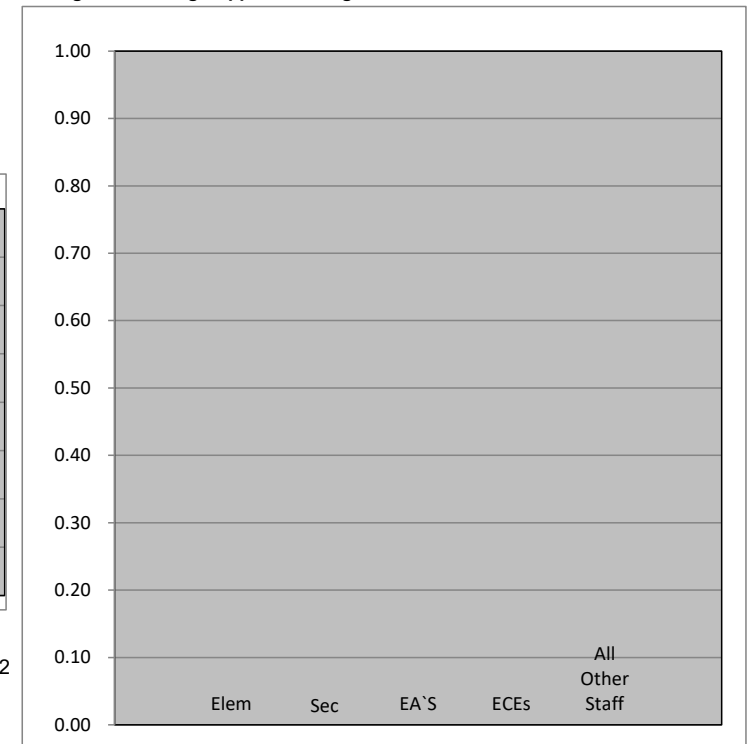
Highlights of Changes in Enrolment

Elementary enrolment and secondary enrolment is projected to be 29.25 ADE and 40.42 ADE respectively below revised estimate due to unexpected movement out of the HWDSB and anticipated enrolment from new housing developments falling below projections.

Summary of Staffing

Full-Time Equivalent	Estimates	Revised Estimates	Forecast	Increase (Decrease)	
				#	%
Program Instruction					
Program Instruction	5,041.40	5,044.75	5,044.75	0.00	0.0%
Program Support	581.10	583.10	583.10	0.00	0.0%
Capital	5.00	5.00	5.00	0.00	0.0%
Total	5,627.50	5,632.85	5,632.85	0.00	0.0%

Changes in Staffing: Approved Budget versus Forecast



Highlights of Changes in Staffing

No changes to staffing after revised estimates.



FINANCE AND FACILITIES COMMITTEE

March 31, 2026

Capital Projects Update

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation

That the report be received as information by the Committee.

Background

On December 16, 2025, Trustees were provided with an update on capital projects in progress. This report is part of Facility Services' on-going commitment to update Trustees regarding the status of capital projects, on a regular basis.

Status

A summary of all the capital projects, by category, in various phases, is provided as Appendix A. Summaries are categorized by each project's general scope of work description and project initiative. The project status updates are current as of March 2, 2026. Staff will provide an updated summary list of all active capital projects in the next quarterly report effectively removing from this report's summary any projects that have been identified as 'completed' in the past two school years.

Staff continue to deliver a number of capital projects, which include school renewal work and new school construction projects.

The two new elementary schools in Binbrook and Waterdown are now under construction with the General Contractors mobilizing in early March 2026. The addition at Mount Hope Elementary School is also now underway with the General Contractor mobilizing the week of March 16.

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

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

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

Financial Implications

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

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

Strategic Directions

Building a sustainable Education system.

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School Renewal Projects 2023-2029						
Accessibility						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
AM Cunningham	Front Entrance Renovation - New Entry Doors			Complete	\$ 245,000	Complete.
AM Cunningham	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
AM Cunningham	Universal Washroom			Complete	\$ 655,000	Complete.
AM Cunningham	Elevator Addition		\$ 800,000	Design		Project initiated Spring 2024. Construction start anticipated in Summer 2026. EDU Accessibility Funding allocated for 2025/26 SY. Multiple year project. Total estimated project is \$1.8M, funding allocation to be confirmed if Ministry Accessibility SCI funding is not available for 2026/27 SY.
Adelaide Hoodless	Gym Renovation Project (stage Lift)			Complete	\$ 300,000	Complete.
Ancaster High	Washroom and Changeroom Renovation (accessible stalls and showers)			Complete	\$ 200,000	Complete.
Ancaster High	Accessible Parking Spots			Complete	\$ 10,000	Complete.
Bennetto	Elevator, Stair Lifts & Universal Washroom		\$ 900,000	Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Summer 2026. EDU Accessibility Funding allocated for 2025/26 SY.
Billy Green	Accessible Walkway			Complete	\$ 41,000	Complete.
Buchanan Park	Student Washroom Renovation (accessible stalls)			Complete	\$ 220,000	Complete.
CB Stirling	Elevator & Universal Washroom		\$ 250,000	Design		Project initiated Fall 2025 using EDU Accessibility Funding for 2025/26 SY. Construction start anticipated in Summer 2026. Multiple year project. Total estimated project is \$1.15M, funding allocation to be confirmed if Ministry Accessibility SCI funding is not available for 2026/27 SY.
Central	Gym Renovation Project (stage Lift)			Complete	\$ 270,000	Complete.
Chedoke	Student Washroom Renovation (accessible stalls)		\$ 50,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Dalewood	Stage Lift			Complete	\$ 260,000	Complete.
Dundas Valley	Washroom and Changeroom Renovation (accessible stalls and showers)			Complete	\$ 150,000	Complete.
Dundas Valley	Front Entrance Renovations - Concrete Replacement at Front Entrance			Complete	\$ 181,000	Complete.
Dundas Valley	Universal Washroom		\$ 250,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Frank Panabaker North	Universal Washroom		\$ 250,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Franklin Road	Student Washroom Renovation (accessible stalls)	\$ 200,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Spring 2026.
George L Armstrong	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
Glendale	Front Entrance Renovations - New Barrier Free Entry Doors			Complete	\$ 222,000	Complete.
Glendale	Washroom and Changeroom Renovation (accessible stalls and showers)			Complete	\$ 100,000	Complete.
Hess Street	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
Highview	Accessible Barrier Free Washroom Stalls			Complete	\$ 50,000	Complete.
Janet Lee	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
Kanetskare	Accessible Washroom			Complete	\$ 155,000	Complete.
Lake Ave	Student Washroom Renovation (accessible stalls)			Complete	\$ 100,000	Complete.
Mary Hopkins	Elevator, Exterior Ramp & Stairlifts		\$ 400,000	Design		Project initiated Fall 2025 using EDU Accessibility Funding for 2025/26 SY. Construction start anticipated in Summer 2026. Multiple-year project. Total estimated project is \$2M, funding allocation to be confirmed if Ministry Accessibility SCI funding is not available for 2026/27 SY.
Michaëlle Jean	Accessible Barrier Free Washroom Stalls			Complete	\$ 74,000	Complete.
Norwood Park	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
Norwood Park	Main Entrance Ramp			Complete	\$ 76,500	Complete.
Norwood Park	Elevator & Universal Washroom		\$ 200,000	Design		Project initiated Fall 2025 using EDU Accessibility Funding for 2025/26 SY. Construction start anticipated in Summer 2026. Multiple year project. Total estimated project is \$1.1, funding allocation to be confirmed if Ministry Accessibility SCI funding is not available for 2026/27 SY.
Orchard Park	Washroom, Changeroom Renovation (accessible stalls and showers)			Complete	\$ 230,000	Complete.
Orchard Park	Main Entrance & Foyer Enhancement (automatic door openers)			Complete	\$ 50,000	Complete.
Parkdale	Exterior Ramp & Stair Lift			Complete	\$ 400,000	Complete.
Parkdale	Elevator & Universal Washroom		\$ 1,300,000	Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Summer 2026. EDU Accessibility Funding allocated for 2025/26 SY.
Pauline Johnson	Accessible Barrier Free Washroom Stalls			Complete	\$ 50,000	Complete.
Queensdale	Gym Renovation Project (stage Lift)		\$ 150,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026. Projection plan may be impacted by future direction.
Richard Beasley	Stage Lift			Complete	\$ 150,000	Complete.
Richard Beasley	Main Entry Ramp & Universal Washroom			Complete	\$ 300,000	Complete.
Saltfleet	Automatic Door Opener		\$ 5,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Sherwood	Accessible Barrier Free Washroom Stalls and Single-Use Washrooms			Complete	\$ 250,000	Complete.
Sir Isaac Brock	Barrier Free List and Universal Washroom			Complete	\$ 500,000	Complete.
Sir Wilfrid Laurier	Student Washroom Renovation (accessible stalls)		\$ 75,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Sir Winston Churchill	Accessible Barrier Free Washroom Stalls			Complete	\$ 500,000	Complete.
Sir Winston Churchill	Changeroom Renovation (accessible stalls and showers)			Complete	\$ 200,000	Complete.
Sir Winston Churchill	Front Entrance Renovation and Ramp Replacement			Complete	\$ 150,000	Complete.
Viscount Montgomery	Gym Renovation Project (stage Lift)			Complete	\$ 150,000	Complete.
Waterdown	Phase 1 Washroom, Changeroom and Cafeteria (accessible stalls and showers)			Complete	\$ 150,000	Complete.
Waterdown	Phase 2 Washrooms		\$ 156,000	Design		Project initiated Spring 2025. Construction commencement anticipated in Summer 2026.
Westdale	Changeroom Renovation (accessible stalls and showers)	\$ 450,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Spring 2026.
Westmount	Stage Lift			Complete	\$ 150,000	Complete.
W.H. Ballard	Student Washroom Renovation (accessible stalls) and Universal Washrooms			Complete	\$ 450,000	Complete.
Yorkview	Gym Renovation Project (stage Lift)		\$ 150,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Subtotal:		\$ 650,000	\$ 4,936,000		\$ 7,739,500	

Changeroom Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Changeroom Renovation			Complete	\$ 350,000	Complete.
Glendale	Changeroom Renovation			Complete	\$ 1,000,000	Complete.
Dundas Valley	Changeroom Renovation			Complete	\$ 667,500	Complete.
Orchard Park	Changeroom Renovation			Complete	\$ 600,000	Complete.
Sir Winston Churchill	Changeroom Renovation			Complete	\$ 800,000	Complete.
Waterdown	Changeroom Renovation			Complete	\$ 400,000	Complete.
Westdale	Changeroom Renovation	\$ 1,250,000	\$ 1,250,000	Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues to Winter 2026. Multiple year project.
Subtotal:		\$ 1,250,000	\$ 1,250,000		\$ 3,817,500	
Corridor Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
AM Cunningham	New Ceilings/LED Lights in Corridors			Complete	\$ 436,000	Complete.
Adelaide Hoodless	New Ceilings/LED Lights in Corridors			Complete	\$ 500,000	Complete.
Bennetto	New Ceilings/LED Lights in Corridors			Complete	\$ 250,000	Complete.
Central	New Ceilings/LED Lights in Corridors			Complete	\$ 300,000	Complete.
Franklin Road	New Ceilings/LED Lights in Corridors			Complete	\$ 325,000	Complete.
George L Armstrong	New Ceilings/LED Lights in Corridors			Complete	\$ 475,000	Complete.
Hess Street	New Ceilings/LED Lights in Corridors			Complete	\$ 635,000	Complete.
Janet Lee	New Ceilings/LED Lights in Corridors			Complete	\$ 300,000	Complete.
Kanetskare	New Ceilings/LED Lights in Corridors			Complete	\$ 350,000	Complete.
Kanetskare	Corridor Painting and Flooring Replacement			Complete	\$ 380,000	Complete.
Lake Ave.	New Ceilings/LED Lights in Corridors			Complete	\$ 300,000	Complete.
Mary Hopkins	New Ceilings/LED Lights in Corridors			Complete	\$ 600,000	Complete.
Michaelle Jean	New Ceilings/LED Lights in Corridors			Complete	\$ 300,000	Complete.
Norwood Park	New Ceilings/LED Lights in Corridors			Complete	\$ 300,000	Complete.
Orchard Park	New Ceilings/LED Lights in Corridors			Complete	\$ 750,000	Complete.
Parkdale	New Ceilings/LED Lights in Corridors			Complete	\$ 273,000	Complete.
RA Riddell	New Ceilings/LED Lights in Corridors		\$ 500,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Sir Allan MacNab	New Ceilings/LED Lights in Corridors			Complete	175,000	Complete.
Viscount Montgomery	New Ceilings/LED Lights in Corridors			Complete	\$ 450,000	Complete.
Westview	Corridor and Stairwell Painting			Complete	\$ 130,000	Complete.
Subtotal:		\$ -	\$ 500,000		\$ 7,229,000	
Dust Collectors						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Dust Collector Replacement (grade 9)			Complete	\$ 450,000	Complete.
Dundas Valley	Dust Collector Replacement (grade 9)			Complete	\$ 450,000	Complete.
Orchard Park	Dust Collector Replacement (grade 9)			Complete	\$ 400,000	Complete.
Sherwood	Dust Collector Control Replacement & Maintenance			Complete	\$ 315,583	Complete.
Sir Allan MacNab	Dust Collector Replacement (grade 9)		\$ 450,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Waterdown	Dust Collector Replacement (grade 9)			Construction	\$ 400,000	Complete.
Waterdown	Dust Collector Replacement (main)		\$ 550,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Westdale	Dust Collector Replacement (grade 9)			Complete	\$ 465,000	Complete.
Westmount	Dust Collector Replacement (main)			Complete	\$ 530,000	Complete.
Subtotal:		\$ -	\$ 1,000,000		\$ 3,010,583	
Electrical						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Franklin Road	HVAC Renovations (transformer upgrade)		\$ 500,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Huntington Park	HVAC Renovations (transformer upgrade)		\$ 500,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Mary Hopkins	HVAC Renovations (transformer upgrade)			Complete	\$ 600,000	Complete.
Sherwood	Transformer Replacement	\$ 600,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Spring 2026.
Sherwood	School Electrical, IT & BAS Cabling Replacement			Complete	\$ 2,900,000	Complete.
Sir Allan MacNab	Electrical Upgrades to Technology and Cosmetology Classrooms		\$ 250,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
WH Ballard	HVAC Renovations - Phase 2 (transformer upgrade)			Complete	\$ 900,000	Complete.
Subtotal:		\$ 600,000	\$ 1,250,000		\$ 4,400,000	

Ground Signs						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
CB Stirling	Ground Sign Installation			Complete	34,000	Complete.
Helen Detwiler	Ground Sign Installation			Complete	34,000	Complete.
Hess	Ground Sign Installation		\$ 45,000	Construction		Project initiated Spring 2024. Construction commenced Fall 2025 and continues into Spring 2026.
RA Riddell	Ground Sign Installation			Complete	34,000	Complete.
Westwood	Ground Sign Installation		\$ 45,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Subtotal:		\$ -	\$ 90,000		\$ 102,000	
Gym Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
AM Cunningham	Gym Renovation			Complete	\$ 500,000	Complete.
Adelaide Hoodless	Gym Renovation			Complete	\$ 1,754,000	Complete.
Buchanan Park	Gym Renovation			Complete	\$ 300,000	Complete.
Central	Gym Renovation			Complete	\$ 500,000	Complete.
George L Armstrong	Gym Renovation			Complete	\$ 250,000	Complete.
Hess Street	Gym Renovation			Complete	\$ 475,000	Complete.
Holbrook	Gym Renovation			Complete	\$ 750,000	Complete.
Janet Lee	Gym Renovation			Complete	\$ 450,000	Complete.
Kanetskare	Gym Renovation			Complete	\$ 934,000	Complete.
Lake Ave.	Gym Renovation			Complete	\$ 566,000	Complete.
Michaëlle Jean	Gym Flooring Renovations			Complete	\$ 100,000	Complete.
Norwood Park	Gym Renovations			Complete	\$ 450,000	Complete.
Parkdale	Gym Renovation			Complete	\$ 300,000	Complete.
Queensdale	Gym Renovation		\$ 350,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026. Projection plan may be impacted by future direction.
Sherwood	Gym Flooring Renovations			Complete	\$ 400,000	Complete.
Viscount Montgomery	Gym Renovations			Complete	\$ 550,000	Complete.
Westwood	Gym Renovations			Complete	\$ 350,000	Complete.
Yorkview	Gym Renovations		\$ 350,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Subtotal:		\$ -	\$ 700,000		\$ 8,629,000	
Interior Renovations & Painting						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Hospitality and Tourism			Complete	\$ 1,100,000	Complete.
George L Armstrong	Art, Science, and Learning Commons renovations			Complete	\$ 300,000	Complete.
Glendale	Cafeteria Renovation			Complete	\$ 174,000	Complete.
Janet Lee	Science, and Art Room Renovation			Complete	\$ 200,000	Complete.
Kanetskare	Science, and Art Room Renovation			Complete	\$ 250,000	Complete.
Parkdale	Kindergarten Renovations			Complete	\$ 380,000	Complete.
Saltfleet	Main office and guidance Floor Replacement		\$ 50,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Sherwood	Secondary School Revitalization			Complete	\$ 10,322,000	Complete.
Sir Allan MacNab	Hair & Aesthetics Renovation		\$ 400,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Sir Isaac Brock	Interior Renovation			Complete	\$ 1,000,000	Complete.
Sir Winston Churchill	Cafeteria Renovation			Complete	\$ 300,000	Complete.
Sir Winston Churchill	Manufacturing Room Renovation			Complete	\$ 850,000	Complete.
Sir Winston Churchill	Stairwell Renovations			Complete	\$ 250,000	Complete.
Waterdown	Cafeteria Renovation			Complete	\$ 200,000	Complete.
Waterdown	Learning Commons Renovation		\$ 300,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Westdale	Cafeteria Renovation			Complete	\$ 213,000	Complete.
Westmount	Cafeteria Renovation			Complete	\$ 340,000	Complete.
Yorkview	Stairwell Renovation			Complete	\$ 230,000	Complete.
Subtotal:		\$ -	\$ 750,000		\$ 16,109,000	

Lockdown Hardware/Safe Schools						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster Senior	Lockdown Hardware			Complete	\$ 25,000	Complete.
Lisgar	Lockdown Hardware			Complete	\$ 25,000	Complete.
Various	Lockdown Speakers			Complete	\$ 78,000	Complete.
Queen Victoria	Lockdown Hardware			Complete	\$ 48,000	Complete.
Queen Mary	Lockdown Hardware			Complete	\$ 52,000	Complete.
Waterdown	Lockdown Hardware			Complete	\$ 130,000	Complete.
Various	Lockdown Hardware	\$ 130,000	\$ 150,000	Construction		Ongoing.
Subtotal:		\$ 130,000	\$ 150,000		\$ 358,000	
Main Entrance and Foyer Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Orchard Park	Main Entrance & Foyer Enhancement			Complete	\$ 300,000	Complete.
Saltfleet	Main Entrance & Foyer Enhancement		\$ 495,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Waterdown	Main Entrance & Foyer Enhancement			Complete	\$ 200,000	Complete.
WH Ballard	HVAC Renovations - Phase 2 (Main Foyer Updates)			Complete	\$ 500,000	Complete.
Subtotal:		\$ -	\$ 495,000		\$ 1,000,000	
Mechanical Upgrades						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Washroom and Changeroom Renovation (piping replacement)			Complete	\$ 800,000	Complete.
Cootes Paradise	Gym RTU AC upgrade		\$ 500,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Earl Kitchener	HVAC Renovations			Complete	\$ 3,250,000	Complete.
Flamborough	Septic Replacement	\$ 100,000	\$ 1,300,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
GL Armstrong	Gym RTU			Complete	\$ 400,000	Complete.
Glendale	Boiler & AHU Replacement	\$ 1,700,000		Construction		Project initiated Spring 2023. Construction commenced Summer 2025 and continues into Spring 2026.
Gordon Price	Cooling Tower			Complete	\$ 220,000	Complete.
Hess Street	Gym RTU	\$ 400,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Spring 2026.
Highview	Heat & Water Distribution Replacement			Complete.	\$ 537,000	Complete.
Hill Park	Boiler & Pump Replacement	\$ 1,350,000		Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Spring 2026.
Mary Hopkins	HVAC Renovations			Complete	\$ 1,900,000	Complete.
Parkdale	HVAC Renovations			Complete	\$ 2,735,000	Complete.
Sherwood	HVAC Ducting Replacement			Complete	\$ 2,850,000	Complete.
Sir Isaac Brock	UV Installation			Complete	\$ 250,000	Complete.
Westwood	Gym RTU		\$ 600,000	Construction		Project initiated Spring 2024. Installation of RTU to commence Spring 2026.
WH Ballard	HVAC Renovations - Phase 1			Complete	\$ 2,380,000	Complete.
WH Ballard	HVAC Renovations - Phase 2			Complete	\$ 4,700,000	Complete.
Subtotal:		\$ 3,550,000	\$ 2,400,000		\$ 20,022,000	
Music Room Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Franklin Road	Music Room Renovation			Complete	\$ 100,000	Complete.
George L Armstrong	Music Room Renovation			Complete	\$ 100,000	Complete.
Janet Lee	Music Room Renovation			Complete	\$ 100,000	Complete.
Kanetskare	Music Room Renovation			Complete	\$ 100,000	Complete.
Lisgar	Music Room Renovation			Complete	\$ 100,000	Complete.
Subtotal:		\$ -	\$ -		\$ 500,000	

Other						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
CB Stirling	Portapak Demolition			Complete	\$ 420,000	Complete.
Dundas Valley	Black Box Renovation			Complete	\$ 547,000	Complete.
Mary Hopkins	Classroom Ceiling & LED Lighting Replacement			Complete	\$ 800,000	Complete.
Sherwood	Auditorium Ceiling Replacement			Complete	\$ 1,000,000	Complete.
Sherwood	Chimney Replacement			Complete	\$ 800,000	Complete.
Sherwood	Elevator Abatement & Maintenance			Complete	\$ 500,000	Complete.
Sherwood	Classroom Millwork Replacement			Complete	\$ 203,000	Complete.
Sir Allan MacNab	Grade 9 Wood Working Tech and Cosmetology/Aesthetics Renovation		\$ 900,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Various	Anniversary Spruce Up	\$ 14,500	\$ 29,000	Ongoing		Ongoing.
Subtotal:		\$ 14,500	\$ 929,000		\$ 4,270,000	
Paving & Site Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
AM Cunningham	FDK Artificial Turf Installation and expansion			Complete	\$ 75,000	Complete.
Ancaster High	Parking Lot Paving - Phase 2			Complete	\$ 555,000	Complete.
Ancaster High	Parking Lot Paving - Phase 3			Complete	\$ 385,000	Complete.
Ancaster High	Parking Lot Paving - Phase 4 (final)			Complete	\$ 430,000	Complete.
Balaclava	Parking Lot Paving			Complete	\$ 250,000	Complete.
Central	Playground Paving			Complete	\$ 85,000	Complete.
Chedoke	Playground Paving			Complete	\$ 133,000	Complete.
Eastdale	Parking Lot Expansion			Complete	\$ 250,000	Complete.
Helen Detwiler	Parking Lot Paving			Complete	\$ 275,000	Complete.
Hess	Playground Paving & Artificial Turf			Complete	\$ 943,000	Complete.
Janet Lee	Parking Lot Paving			Complete	\$ 400,000	Complete.
Kanetskare	Parking Lot Paving			Complete	\$ 180,000	Complete.
Lake Ave.	Playground Paving			Complete	\$ 100,000	Complete.
Mountview	Parking Lot Paving			Complete	\$ 114,000	Complete.
Parkdale	Parking Lot Paving			Complete	\$ 178,000	Complete.
Queen Mary	Playground Paving & Artificial Turf			Complete	\$ 800,000	Complete.
Ridgemount	Playground Paving			Complete	\$ 153,000	Complete.
Rousseau	Parking Lot Paving			Complete	\$ 77,000	Complete.
Sherwood	Artificial Turf Field			Complete	\$ 3,350,000	Complete.
Viola Desmond	Parking Lot Expansion			Complete	\$ 205,000	Complete.
Westdale	Artificial Turf Field			Complete	\$ 1,642,000	Complete.
Westwood	Playground Paving		\$ 400,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Yorkview	Playground Paving			Complete	\$ 250,000	Complete.
Subtotal:		\$ -	\$ 400,000		\$ 10,830,000	
Program Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Orchard Park	Hospitality		\$ 800,000			Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Subtotal:		\$ -	\$ 800,000		\$ -	

Roofing Replacements						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Roof Replacement			Complete	\$ 1,154,000	Complete.
Buchanan Park	Roof Replacement			Complete	\$ 665,000	Complete.
CB Stirling	Roof Replacement			Complete	\$ 615,000	Complete.
Dundana	Roof Replacement			Complete	\$ 285,000	Complete.
Dundas Central	Roof Replacement			Complete	\$ 361,000	Complete.
GL Armstrong	Roof Replacement			Complete	\$ 630,000	Complete.
Glendale	Roof Replacement - Phase 1			Complete	\$ 775,000	Complete.
Glendale	Roof Replacement - Phase 2			Complete	\$ 775,000	Complete.
Gordon Price	Roof Replacement - Phase 1			Complete	\$ 605,000	Complete.
Gordon Price	Roof Replacement - Phase 2		\$ 475,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Helen Detwiler	Roof Replacement			Complete	\$ 1,502,000	Complete.
Hill Park	Roof Replacement - Phase 1			Complete	\$ 985,000	Complete.
Hill Park	Roof Replacement - Phase 2			Complete	\$ 1,400,000	Complete.
Memorial	Roof Replacement - Phase 1		\$ 300,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Mount Hope	Roof Replacement			Complete	\$ 302,000	Complete.
Richard Beasley	Roof Replacement			Complete	\$ 420,000	Complete.
Sherwood	Roof Structure Replacement including abatement			Complete	\$ 1,800,000	Complete.
Strathcona	Roof Replacement			Complete	\$ 435,000	Complete.
Yorkview	Roof Replacement			Complete	\$ 242,000	Complete.
Subtotal:		\$ -	\$ 775,000		\$ 12,951,000	
Security Projects						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Various	Security - Secondary School Access Cards	\$ 250,000	\$ 200,000	Ongoing		Ongoing.
Sherwood	Additional Security Cameras & Cabling			Complete	\$ 200,000	Complete.
Various	Safe Schools		\$ 300,000			ongoing.
Subtotal:		\$ 250,000	\$ 500,000		\$ 200,000	

Student Washroom Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Ancaster High	Student Washroom Renovation			Complete	\$ 750,000	Complete.
Buchanan Park	Student Washroom Renovation			Complete	\$ 1,100,000	Complete.
Central	Student Washroom Renovation			Complete	\$ 510,000	Complete.
Chedoke	Student Washroom Renovation		\$ 700,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Dundas Valley	Student Washroom Renovation			Complete	\$ 667,500	Complete.
Eastdale	Student Washroom Renovation			Complete	\$ 340,000	Complete.
Franklin Road	Student Washroom Renovation	\$ 300,000	\$ 500,000	Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Spring 2026.
Frank Panabaker North	Student Washroom Renovation		\$ 700,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
George L. Armstrong	Student Washroom Renovation			Complete	\$ 925,000	Complete.
Glendale	Student Washroom Renovation			Complete	\$ 1,000,000	Complete.
Hess Street	Student Washroom Renovation			Complete	\$ 475,000	Complete.
Highview	Student Washroom Renovation			Complete	\$ 170,000	Complete.
Janet Lee	Student Washroom Renovation			Complete	\$ 550,000	Complete.
Lake Ave	Student Washroom Renovation			Complete	\$ 300,000	Complete.
Memorial City	Student Washroom Renovation			Complete	\$ 515,000	Complete.
Michaëlle Jean	Student Washroom Renovation			Complete	\$ 450,000	Complete.
Millgrove	Student Washroom Renovation			Complete	\$ 325,000	Complete.
Norwood Park	Student Washroom Renovation			Complete	\$ 580,000	Complete.
Orchard Park	Student Washroom Renovation			Complete	\$ 670,000	Complete.
Pauline Johnson	Student Washroom Renovation			Complete	\$ 450,000	Complete.
Richard Beasley	Student Washroom Renovation			Complete	\$ 480,000	Complete.
Sir Wilfrid Laurier	Student Washroom Renovation		\$ 700,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Sir Winston Churchill	Student Washroom Renovation			Complete	\$ 1,177,000	Complete.
Yorkview	Student Washroom Renovation			Complete	\$ 445,000	Complete.
Waterdown	Student Washroom Renovation - Phase 1			Complete	\$ 400,000	Complete.
Waterdown	Student Washroom Renovation - Phase 2		\$ 744,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
W.H. Ballard	Student Washroom Renovation			Complete	\$ 550,000	Complete.
Subtotal:		\$ 300,000	\$ 3,344,000		\$ 12,829,500	
Windows and Exterior Door Replacement Renovations						
School	Description	Allocated Budget (2024/25)	Allocated Budget (2025/26)	Phase	Final Cost (All Years)	Project Status
Balaclava	Window and Door Replacement			Complete	\$ 302,000	Complete.
Billy Green	Window and Door Replacement			Complete	\$ 331,000	Complete.
CB Stirling	Window and Door Replacement			Complete	\$ 470,000	Complete.
Central	Window and Door Replacement			Complete	\$ 596,000	Complete.
Dundas Valley	Window Replacement (Circle)			Complete	\$ 940,000	Complete.
Glendale	Window and Door Replacement			Complete	\$ 2,250,000	Complete.
Helen Detwiler	Window and Door Replacement			Complete	\$ 407,000	Complete.
Janet Lee	Window and Door Replacement			Complete	\$ 294,000	Complete.
Lincoln Alexander	Window and Door Replacement			Complete	\$ 260,000	Complete.
Lisgar	Window and Door Replacement			Complete	\$ 200,000	Complete.
Michaëlle Jean	Window and Door Replacement			Complete	\$ 300,000	Complete.
Mount Albion	Window and Door Replacement			Complete	\$ 616,000	Complete.
Richard Beasley	Window and Door Replacement		\$ 350,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Sir Wilfrid Laurier	Window and Door Replacement			Complete	\$ 691,000	Complete.
Waterdown	Window and Door Replacement		\$ 1,300,000	Design		Project initiated Spring 2025. Construction start anticipated in Summer 2026.
Westview	Window and Door Replacement			Complete	\$ 643,000	Complete.
Yorkview	Window and Door Replacement			Complete	\$ 810,000	Complete.
Subtotal:		\$ -	\$ 1,650,000		\$ 9,110,000	

Capital Priorities					
School	Description	Multiple Year Budget	Phase	Final Cost (All Years)	Project Status
(New) Binbrook ES	New 615 pp K-8 elementary school	\$ 29,068,180	Construction		Tender closed under budget. Construction start March 2026.
Mount Hope Addition	165 pp 6-room addition with 1 Kindergarten renovation and 5 room child care	\$ 13,196,722	Construction		Tender closed under budget. Construction start March 2026.
New Nash ES	New 650 pp K-8 elementary school with 3 room child care	\$ 16,667,921	Design		Ministry letter received August 2025 pausing the project.
Viola Desmond	New 682 pp K-8 elementary school with 3 room child care		Construction	\$ 16,288,674	Complete.
(New) Waterdown ES	New 650 pp K-8 elementary school with 5 room child care	\$ 24,578,116	Tender		Tender closed under budget. Construction start March 2026.
Janet Lee Addition	162 ppm 6-room addition with learning commons and main office renovation and 5 room child care	\$ 7,754,134	Design		Ministry approval given Spring 2025. Design ongoing. SPA submission completed March 2, 2026.
	Subtotal:	\$ 91,265,073		\$ 16,288,674	
School Consolidation Capital					
N/A					
Child Care Retrofits					
N/A					
Proceeds of Disposition (POD)					
School	Description	Multiple Year Budget	Phase	Final Cost (All Years)	Project Status
AM Cunningham	Elevator Installation	\$ 1,000,000	Design		Project initiated Spring 2024. Construction to commence Summer 2026 and continues into Spring 2026. EDU Accessibility Funding allocated for 2025/26 SY. Future school year funding allocation indicated here if Ministry Accessibility SCI funding is not available for 2026/27 SY.
Bennetto	Elevator, Stair Lifts & Universal Washroom	\$ 900,000	Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Spring 2026. EDU Accessibility Funding allocated for 2025/26 SY. Future school year funding allocation indicated here if Ministry Accessibility SCI funding is not available for 2026/27 SY.
Eastdale	8 room Port-a-pack Installation		Complete	\$ 2,850,000	Complete.
Parkdale	Elevator & Universal Washroom	\$ 350,000	Construction		Project initiated Spring 2024. Construction commenced Summer 2025 and continues into Spring 2026. EDU Accessibility Funding allocated for 2025/26 SY. Future school year funding allocation indicated here if Ministry Accessibility SCI funding is not available for 2026/27 SY.
Rosedale	Gym Addition	\$ 3,491,000	Construction		Construction to commenced Fall 2024 and will continue into Spring 2026.
Sherwood	Secondary School Revitalization		Complete	\$ 4,159,085	Complete.
Viola Desmond	New 682 pp K-8 elementary school with 3 room child care		Complete	\$ 603,000	Complete.
	Subtotal:	\$ 5,741,000		\$ 7,612,085	



FINANCE AND FACILITIES COMMITTEE

March 31, 2026

Proceeds of Disposition Update

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation

That the report be received as information by the Committee.

Background

On February 24, 2026, Trustees received an initial [report](#) on the status and balance of Proceeds of Disposition (POD) as well as potential uses for discussion and feedback from the Committee for future recommendations. That report contained information and estimated costs of potential spending for gymnasium expansions, Heating, Ventilation and Air Conditioning, Accessibility and Contingencies.

Status

As noted, POD is a finite funding source and only increases when the Board is successful in selling property that is not required for the purposes of the Board (surplus). At the time of this report, the Board has approximately **\$77.3 million** available proceeds (highlighted in Table 1), recognizing that a Minister's exemption is required for the use of POD that falls outside of the School Condition Improvement (SCI) guidelines for use.

Staff are recommending that Trustees consider a long-term and phased approach to the use of remaining POD, given the project timelines associated with each proposed category and the need for a Minister's exemption for use for any project that falls outside of SCI guidelines. A Funding Approval Phase timeline is provided in Figure 1 to demonstrate potential project lifecycles, based on the need to design and seek approvals.

Funding Approval Phase**Project Execution Phase**

Figure 1 – Project Lifecycle

Timelines for consideration include:

1. Immediate Use (submissions to the Ministry within the next 6 months)
2. Short-term Use (submissions to the Ministry within the next 24-48 months)
3. Long-term Use (submissions to the Ministry within the next 48 months plus)

Categories for submission consideration include:

1. Accessibility Projects
2. HVAC / Cooling Projects
3. Offset to Maintenance Operating Costs (one-time)
4. Previous Board commitments to support Program and equity of access
5. Contingency Value

In addition to potentially funding previous Board commitments to support programs for students and equity of access, staff are also recommending that a portion of proceeds (\$8.0 million) be used to offset annual operating costs associated with maintenance and operations of school board facilities that support programs for students for the 2025-2026 school year. Furthermore, staff are suggesting a general contingency of \$2.0 million to address any shortfall at the end of the 2025-2026 school year for renewal and accessibility work being completed.

As staff had previously shared, the 2025-2026 School Condition Improvement Accessibility (SCIA) funding is currently a one-time allocation. Staff continue to advocate for additional Ministry-supported funding, however, if funding is not provided in the next school year, staff are recommending that \$4.5 million be allocated in Phase 1 to complete projects already initiated. An additional \$3.0 million is also recommended in Phases 2 & 3 for accessibility.

A summary chart is provided in *Table 1* that illustrates potential use of the remaining POD balance as of August 31, 2025, and work already approved for the 2025-2026 school year.

Table 1 – Proceeds of Disposition Balance as of August 31, 2025

Proceeds of Disposition Balance as of August 31, 2025	\$80,707,368
Trustee Approved Expenses	
Bennetto Elevator	\$900,000
Parkdale Elevator	\$1,650,000
AM Cunningham Elevator	\$450,000
POD Return from SCI-Accessibility	-\$3,000,000
Eastdale Portapak (remaining balance of \$3.5M approved)	\$2,167,307
Rosedale Gymnasium Expansion (remaining balance of \$3.5M approved)	\$1,202,760
Subtotal	\$3,370,667
Available POD Balance	\$77,336,701

Table 2 – Immediate Use of Proceeds – Phase 1

Immediate Use (submissions to the Ministry within the next 6 months)	\$34,500,000
Accessibility Projects	\$4,500,000
HVAC / Cooling Projects	\$10,000,000
Offset to Maintenance Operating Costs (one-time)	\$8,000,000
Previous Board commitments to support Program and equity of access	\$10,000,000
Renewal and Accessibility Contingency Value	\$2,000,000
Subtotal	\$34,500,000
Remaining POD Balance	\$42,836,701

Table 3 – Short-term Use of Proceeds – Phase 2

Short-term Use (submissions to the Ministry within the next 24-48 months)	\$25,000,000
Accessibility Projects	\$3,000,000
HVAC / Cooling Projects	\$10,000,000
Previous Board commitments to support Program and equity of access	\$10,000,000
Renewal and Accessibility Contingency Value	\$2,000,000
Subtotal	\$25,000,000
Remaining POD Balance	\$17,836,701

Table 4 – Short-term Use of Proceeds – Phase 3

Short-term Use (submissions to the Ministry within the next 48 months+)	\$17,836,701
Accessibility Projects	\$3,000,000
HVAC / Cooling Projects	\$10,000,000
Previous Board commitments to support Program and equity of access	\$3,000,000
Renewal and Accessibility Contingency Value	\$1,836,701

Subtotal	\$17,836,701
Remaining POD Balance	\$0

Financial Implications

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

Strategic Directions

Building a sustainable Education system.

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