2018-19 Budget and Long-Term Facilities Master Plan

Presented to the General Issues Committee, City of Hamilton
June 20, 2018
HWDSB Trustees and Staff

• Finance and Facilities Committee Members:
  • Chair: Trustee Greg Van Geffen
  • Trustee Jeff Beattie
  • Trustee Christine Bingham
  • Trustee Wes Hicks
  • Trustee Todd White

• Staff:
  • Stacey Zucker, Associate Director, Support Services and Treasurer
“Show me your budget and I will show you your values”

- The Budget is the Board’s fiscal plan to support the delivery of educational programs and services to support the Board’s Strategic Priorities
  - Positive Culture and Well Being
  - Student Achievement
  - Effective Communication
  - School Renewal
  - Partnerships
2018-19 Budget Development

- 35,657 Elementary Students in 87 Schools
- 14,034 Secondary Students in 14 Schools
- Operating Budget - $577.3 million
- Capital Budget - $145 million
Summary of Expenses

- Remuneration: 507,336,294 (88%)
- Textbooks & Supplies: 20,619,148 (4%)
- Professional Development: 4,122,562 (1%)
- Energy: 10,496,500 (2%)
- Computing Equipment: 1,043,485 (0%)
- Rentals: 2,300,476 (0%)
- Fees & Contractual Services: 7,245,758 (1%)
- Other Expense: 1,013,743 (0%)
- Repairs & Minor Renovations: 3,782,500 (1%)
- Transportation: 15,483,666 (3%)
- Contingency: 1,000,000 (0%)
- Computing Equipment: 1,043,485 (0%)
- Rentals: 2,300,476 (0%)
- Fees & Contractual Services: 7,245,758 (1%)
- Other Expense: 1,013,743 (0%)
- Repairs & Minor Renovations: 3,782,500 (1%)
- Transportation: 15,483,666 (3%)
- Contingency: 1,000,000 (0%)

The largest expense is Remuneration at 88% of the total expenses.
Long-Term Facilities Master Plan
Long-Term Facilities Master Plan

• Updated Annually

• [http://www.hwdsb.on.ca/about/school-renewal/facilities-master-plan/](http://www.hwdsb.on.ca/about/school-renewal/facilities-master-plan/)
Accommodation Review Schedule

- There were no accommodation reviews completed in 2017-18 as a result of Ministry direction.
- Each year in March the accommodation review schedule is approved for the upcoming year.
  - There are no accommodation reviews scheduled for 2018-19.
- The Board has 3 accommodation review areas left:
  - West Mountain
  - East Mountain
  - Dundas
Construction Approved/In Process

- As a result of growth in certain areas and accommodation reviews that have been completed:
  - 9 new schools
    - New North Secondary School – in process
    - New Nora F. Henderson Secondary School
    - New elementary school on Greensville site
    - New elementary school on Beverly Community Centre site
    - New elementary school on Summit Park site
    - New elementary school on Eastdale site
    - New elementary school on Glendale site
    - New elementary school on Memorial Stoney Creek site
    - New elementary school on CH Bray site
  - 3 school additions
    - Addition on Collegiate Elementary School
    - Addition on Mount Albion Elementary School
    - Addition on Ancaster Senior Public School

- $42 million in School Renewal Annually