

2018-19 Budget and Long-Term Facilities Master Plan

Presented to the General Issues Committee,
City of Hamilton
June 20, 2018

HWDSB

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- Finance and Facilities Committee Members:
 - Chair: Trustee Greg Van Geffen
 - Trustee Jeff Beattie
 - Trustee Christine Bingham
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- Staff:
 - Stacey Zucker, Associate Director, Support Services and Treasurer

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2018-19 Budget

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2018-19 Annual Budget

*“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



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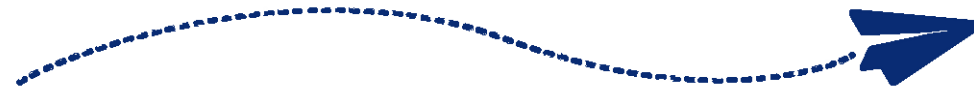
2018-19 Budget Development

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

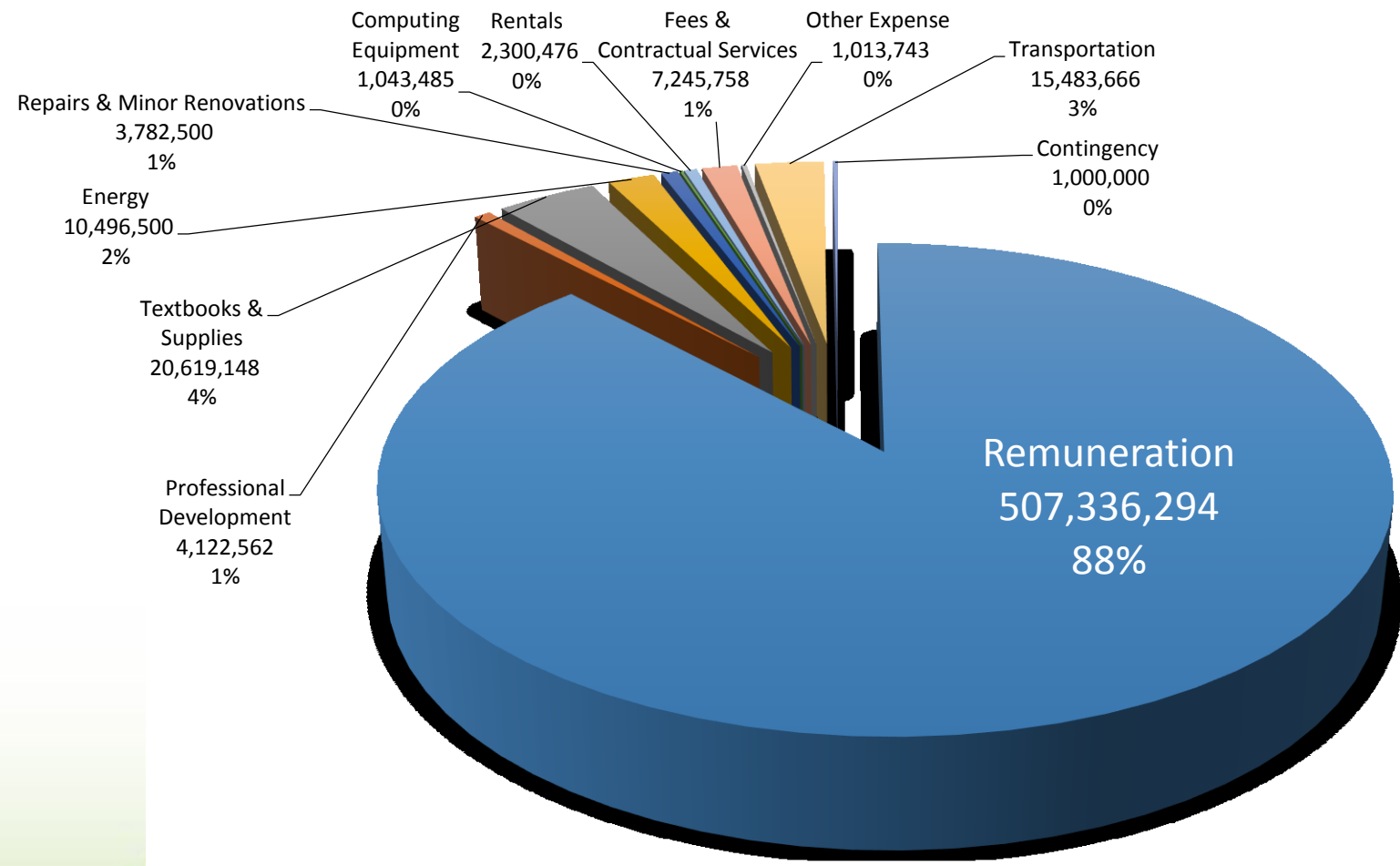
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Summary of Expenses



Long-Term Facilities Master Plan

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Long-Term Facilities Master Plan

- Updated Annually
- <http://www.hwdsb.on.ca/about/school-renewal/facilities-master-plan/>

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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

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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