



AGENDA

Physical Planning, Finance and Building Committee Public Meeting Agenda

April 8, 2024

Item	Responsibility	Page #
1 Call to Order – 3:30 p.m.	Chair Kramp	
2 Acknowledgement of Traditional Lands	Trustee Robertson	
3 Roll Call	Chair Kramp	
4 Approval of Agenda	Chair Kramp	
5 Declarations of Conflict of Interest	Chair Kramp	
6 Delegations - nil		
7 Consent Agenda Items	Chair Kramp	2
(a) Approval of public minutes dated February 12, 2024		
8 Staff Reports		
(a) Draft Enrolment Review	D. McFarlane	4
(b) Building Renewal Multi-Year Project Plan	B. Wilson/K. Horrigan	8
(c) Long-Term Capital Accommodation Plan Updates	B. Wilson/K. Horrigan	24
(d) GSN/PPF Funding Review (If Available)	K. MacIver/B. Wilson	25
(e) Proposed Committee Dates and Times 2024-2025	K. MacIver/B. Wilson	27
(f) Mid-Year Review of Trustee Expenses for 2023-24 School Year	K. MacIver	28
(g) Extension of Agreement of Purchase and Sale - Queen Elizabeth Picton (Verbal)	K. MacIver	
9 Trustee Motions for Consideration – nil		
10 Trustee Notices of Motion – nil		
11 Adjournment	Chair Kramp	

Members present: E. Charlton (Vice-Chair), K. Hambly, E. Parsons, A. Robertson, J. Webster (Student Trustee)

Regrets: K. Kramp (Chair), T. Rodgers

Absent: None

Guests:

Resources: K. Donnell, K. Horrigan, K. MacIver, D. McFarlane

Minutes: J. McLaren, Executive Assistant

1. Call to order

The meeting was called to order at 3:30 p.m. by Vice Chair Charlton.

2. Acknowledgement of Traditional Lands

Trustee Hambly offered the Land Acknowledgement.

3. Roll Call

Vice Chair Charlton requested a roll call of Trustees.

4. Approval of agenda

Moved: K. Hambly

Seconded: S. Binder

That the agenda be approved for Monday, February 12, 2024.

Carried

5. Declarations of Conflict of Interest

None.

6. Delegations

None.

7. Approval of Minutes from Previous Meeting

Moved: K. Hambly

Seconded: A. Robertson

That the minutes of the Monday, January 8, 2024 meeting be approved.

Carried

8. Staff Reports

Building Renewal Project Plan

Director MacIver and K. Horrigan, Senior Manager, Facility Services referred to Report 8(a), dated February 12, 2024.

Enrolment Projections Update

Superintendent McFarlane and K. Horrigan, Senior Manager, Facility Services referred to Report 8(b), dated February 12, 2024.

Clarification/discussion items included:

- Trustees asked questions about the decline in elementary enrolment and whether this trend is projected to continue. Superintendent McFarlane and K. Horrigan, Senior Manager, Facility Services responded. Enrolment is reviewed each year and numbers are determined based on many factors (students' age, migration, new builds in communities, etc.).
- Trustees asked whether there are anticipated concerns for individual schools (capacity, bussing, etc.) if the estimates are accurate. K. Horrigan, Senior Manager, Facility Services advised that the numbers are projections at this stage and are being monitored in relation to students coming and going to our schools. Also, Kindergarten promotion is underway which traditionally influences families to register prior to the start of the school year which will have an impact on elementary enrolment.

Review Budget Risks for Upcoming Year

Director MacIver referred to Report 8(c), dated February 12, 2024.

Clarification/discussion items included:

- Trustees asked whether the budget includes plans for climate-related issues (ie smoke days). Director MacIver responded that this is a risk that could be added over the next few years due to its effect on operational factors.

Establish Budget Guidelines and Priorities

Director MacIver referred to Report 8(d), dated February 12, 2024.

Clarification/discussion items included:

- Trustees asked about the impact of lowering class sizes. Director MacIver responded that there are complexities when considering options (both equity and access considerations) and expenses could significantly increase.
- Trustees inquired about Music and Arts and whether it will be considered a priority, which Director MacIver responded to. HPEDSB needs to align with what parents are asking for and discussions will take place to determine how this can be accomplished.

Review Budget Process, Information and Documents

Director MacIver referred to Report 8(e), dated February 12, 2024.

North Hastings Schools' Bell Times

Director MacIver referred to Report 8(f), dated February 12, 2024.

Clarification/discussion items included:

- Trustees commented positively on the decision to keep the North Hastings schools' bell times as status quo, with credit to the community for their feedback.
- Trustees asked questions regarding bus consumption related to the budget which Director MacIver responded to. TriBoard and HPEDSB are working closely to determine analytics in the interest of efficiencies.

Accumulated Surplus Position of Ontario School Boards

Director MacIver referred to Report 8(g), dated February 12, 2024.

9. Trustee Motions for Consideration (Introduced at Previous Meeting)

None.

10. Trustee Notices of Motion (Discussion for Next Meeting)

None.

11. Adjournment

The meeting adjourned at 4:16 p.m. The next meeting will be on Monday, March 4, 2024.

Decision __ Information X

To: Physical Planning, Finance and Building Committee
From: Darren McFarlane, Superintendent of Human Resources
Re: **Draft 2024-2025 Elementary and Secondary Enrolment Review**

Purpose

To provide information related to elementary and secondary enrolment projections for 2024-25 and related staffing requirements.

Link to Strategic Plan

5.3 "Ensure Responsible Communication" - Improve public relations by providing information that is timely, transparent, and accessible for all.

Background

Each March, enrolment projections are developed in collaboration with school administrators. These enrolment projections are refined based on program and other information and used as the basis for staffing and school class organizations.

Current Situation

Elementary

The elementary enrolment projection for **2024-25 is 10,702 students**. Appendix A shows the projected elementary enrolment for each school.

The enrolment was initially projected using enrolment projections based on demographic data and contained in the Long-Term Capital and Accommodation Plan (LTCAP). These projections were refined by school administrators based on current school registrations which include special program information as well as students arriving to and leaving the district.

A history of budget enrolment projections and actual Average Daily Enrolment (ADE) is shown in the following table for elementary students:

Elementary Enrolment							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Projected ADE	10,371	10,385	10,464	10,211	10,533	10,877	10,702
Actual ADE	10,366	10,390	10,138	10,572	10,746	10,787	

Secondary

The secondary enrolment projection (average daily enrolment) for **2024-25 is 4,650 students**. Appendix B shows the projected secondary enrolment for each school.

Student course selections entered into the Aspen student information system were used as the primary method of predicting grade enrolments for the following year. Aspen data is then refined by school administrators based on school circumstances which include special program information as well as students arriving to and leaving the district.

There is traditionally a change in secondary enrolment from fall to spring, and the projected Average Daily Enrolment is the average of October 31 and March 31 projected enrolment. A three-year rolling average is used to estimate the difference between early September to October 31 as well as October 31 to March 31.

A history of budget enrolment projections and actual Average Daily Enrolment is shown in the following table for secondary students:

Secondary Enrolment							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Projected ADE	4,532	4,510	4,349	4,315	4,535	4,536	4,650
Actual ADE	4,611	4,564	4,487	4,371	4,465	4,629	

Staffing Requirements

Classroom staffing complies with [Regulation 132/12](#) Class Size which sets limits on the size of classes for kindergarten and primary students and average class sizes for kindergarten, Grade 4-8, and secondary students. As well, classroom staffing complies with local collective agreements.

Next Steps

Draft elementary class organizations will be created to determine elementary classroom staffing. Draft elementary and secondary staffing will be finalized in mid-April with staffing processes starting in late April.

Appendices

Appendix A – 2024-25 Elementary Enrolment Projections
Appendix B – 2024-25 Secondary Enrolment Projections

HPEDSB Elementary Enrolment Projection 2024-2025

Home School Total Enrolment	JK	SK	Gr.1	Gr.2	Gr.3	Gr.4	Gr.5	Gr.6	Gr.7	Gr.8	Spec Ed	Total
Athol-South Marysburgh PS	16	12	19	14	10	21	17	16	24	6	0	155
Bayside PS	26	29	47	19	35	63	50	73	0	0	0	342
Bayside SS Elem	0	0	0	0	0	0	0	0	71	90	0	161
Bird's Creek PS	13	15	25	14	22	17	6	7	0	0	0	119
C.M.L. Snider School	27	28	22	19	29	28	21	26	23	28	0	251
Centennial SS Elem	0	0	0	0	0	0	0	0	49	44	10	103
Central Hastings School Elem	30	27	25	40	30	43	23	53	36	41	24	372
Coe Hill School	5	3	16	5	6	9	12	11	0	0	0	67
Deseronto PS	13	14	13	16	13	17	19	15	22	20	0	162
Easthill ES	46	48	56	43	43	41	28	42	44	71	12	474
Foxboro PS	32	30	42	54	47	42	44	43	37	29	0	400
Frankford PS	23	26	41	33	32	26	24	36	37	31	0	309
Harmony PS	60	63	72	84	76	85	68	84	67	79	0	738
Harry J. Clarke PS	55	55	55	43	63	79	62	72	72	60	0	616
Hermon PS	14	16	8	19	16	9	2	6	0	0	0	90
Kente PS	20	27	26	26	20	25	25	16	39	37	0	261
Madoc Township PS	16	23	18	23	23	26	16	20	20	25	0	210
Marmora PS	32	41	36	24	32	26	26	29	34	29	0	309
Massassaga-Rednersville PS	23	23	19	21	27	19	19	17	0	0	0	168
Maynooth PS	7	11	6	11	8	15	14	12	0	0	0	84
North Hastings HS Elem	0	0	0	0	0	0	0	0	73	84	10	167
North Trenton PS	9	12	11	16	11	12	8	10	0	0	0	89
Park Dale School	35	32	32	31	44	31	25	37	30	33	7	337
Prince Charles PS - Trenton	30	32	30	28	36	26	40	31	0	0	8	261
Prince Charles School - Belleville	31	36	45	52	44	30	37	38	0	0	10	323
Prince Edward CI Elem	50	65	61	59	53	84	74	56	52	58	18	630
Prince of Wales PS	35	33	40	29	38	19	39	36	29	31	17	346
Sir John A. Macdonald PS	27	31	31	37	30	24	37	27	0	0	0	244
Sophiasburgh Central School	7	13	20	21	16	16	14	11	19	8	0	145
Stirling PS	51	59	67	66	73	73	63	75	77	73	0	677
Susanna Moodie ES	35	29	28	28	38	30	26	28	40	36	7	325
Trent River PS	47	55	62	68	64	59	49	53	0	0	10	467
Trenton HS Elem	0	0	0	0	0	0	0	0	101	98	16	215
Tweed ES	40	37	36	48	44	29	35	56	36	33	0	394
Tyendinaga PS	30	28	39	37	27	36	29	37	44	31	8	346
V.P. Carswell ES	15	16	24	21	13	18	15	18	0	0	0	140
York River PS	17	16	17	22	24	20	33	44	0	0	12	205
	917	985	1089	1071	1087	1098	1000	1135	1076	1075	169	10,702

HPEDSB Secondary Enrolment Projection 2024-2025

Home School Total Enrolment	Projected ADE
Bayside SS	918.0
Centennial SS	900.0
Central Hastings School	485.0
Eastside SS	948.0
North Hastings HS	421.0
Prince Edward CI	503.0
Trenton HS	475.0
System Total	4,650.0

Decision __ Information X

To: Physical Planning, Finance and Building Committee

From: Bryce Wilson, Superintendent of Business Services
Kim Horrigan, Senior Manager, Facility Services

Re: Building Renewal Multi-Year Project Plan

Purpose

To provide an updated Building Renewal Multi-Year Project Plan.

Link to Strategic Plan

5.3 "Ensure Responsible Communication" - Improve public relations by providing information that is timely, transparent, and accessible for all.

2.1 "Promote Safety and Well-Being" - Create environments where students and staff feel safe and are supported to learn, work and thrive

Background

An [initial report](#) was presented to PPFB on February 12, 2024, illustrating capital spend over a 10 year period and highlighting critical areas of focus consistent with Ministry of Education direction related to funding allocations. A follow-up report was provided to Senior Management outlining the proposed multi year building renewal project plan, which was subsequently approved with amendments.

Some of these projects are a continuation of work previously started, and some projects may span into future years, given the magnitude of the construction required, and material lead times. It may, at times, be necessary for projects to be added or deleted to reflect system priorities or changes in funding/resources, as they arise.

Current Situation

Appendix A provides a list of proposed amendments to the Building Renewal Project Plan and updates on projects.

Appendices

Appendix A – Proposed Amendments and Project Updates

Hastings and Prince Edward District School Board
 Facility Services
 Multi-Year Capital Building Renewal Projects by Year

Legend

Projects underway and with PO's assigned	
Identified Projects	
CVRIS Funding	
IT Projects	
Roofing Projects	

Building Renewal Projects					Budget				
School	Project Category	Detail	Risk Level	Risk / Priority Details	2023-24	2024-25	2025-26	2026-27	2027-28
ALL LOCATIONS	CONTINGENCY	Unknown/Last minute urgent projects			500,000	500,000	500,000	500,000	500,000
Athol-South Marysburgh Public School (010)									
Athol-South Marysburgh Public School (010)	Plumbing - Rain Water Drainage	Rain Water Leaders renewal	Medium	No current leak, damage to material and property if leaks occur.				5,000	50,000
Athol-South Marysburgh Public School (010)	Foundations - Foyer & Exterior Walls	- Foyer Foundations renewal - Foyer Masonry renewal	Low	Monitoring repair.					55,000
Athol-South Marysburgh Public School (010)	Site Utilities - Sanitary Waste System	Sanitary Waste System renewal	Medium	No known mechanical issues.					700,000
Athol-South Marysburgh Public School (010)	Roofing	Sections 1 & 2	Medium	Recommended by TSS inspections and reports.					300,000
Athol-South Marysburgh Public School (010)	HVAC - Ventilation (Classrooms)	Phase 1 - Ventilation Renewal - Classrooms - Electrical work	Active	School without ventilation until project complete.	789,626				
Athol-South Marysburgh Public School (010)	HVAC - Ventilation (Gym, Main Office)	Phase 2 - Ventilation Renewal - Gymnasium - Main Office	Active	School without ventilation until project complete.	26,357	255,805			
Bayside Public School (Annex) (025)									
Bayside Public School (Annex) (025)	IT Systems	- Design 2023-24 - New Bell Fiber Internet Services - Civil Engineering Consulting Service if buried conduit	High	Currently feeding off BSS. Risk of no internet of high school loses power.	10,000	20,000			
Bayside Public School (Annex) (025)	Roofing	- Annex Sections 1, 2, 3, 4 & 7	Critical	Roof sections are poor and fair (2022 Roof assessments).		300,000			
Bayside Public School (Annex) (025)	Site Utilities - Water Service Lines	Domestic Water Distribution - Potable Water Distribution Piping	Critical	Had 2 active leaks causing water shutdown during school year in past 2 years.		150,000			
Bayside Public School (Annex) (025)	Foundations - Basement	Standard Foundations Repairs - Crack Injection Renewal (Basement)	High	Foundation is actively leaking causing permamnet wet conditions in basement.			25,000		
Bayside Public School (Annex) (025)	Site Utilities - Septic System (Annex)	ON HOLD - pending completion of full inspection - Septic - Disposal system replacement for Annex - Domestic water supply system renewal - Including shutoffs or separate supply for each building	High	Current septic system backs up due to design issues. Replacement needed. Domestic water caused 2 failures in last 2-3 years.			100,000	1,000,000	
Bayside Public School (Upper) & Annex (025)	Fire Alarm System & Security Cameras	- Panels - Devices - Wiring - Security Cameras	Active	Risk to Safety. Audibility issues in multiple classrooms. High risk. Security safety issue, youngest & high risk students in this building with no secretary.	100,000				
Bayside Public School (Upper) (025)	IT Systems	- Design 2023-24 - New Bell Fiber Internet Services - Civil Engineering Consulting Service if buried conduit pathway required	High	Currently feeding off BSS. Risk of no internet of high school loses power.	10,000	60,000			
Bayside Public School (Upper) (025)	Roofing	- Upper Sections 1 & 2	Critical	Roof sections are poor and fair (2022 Roof assessments).		431,358			
Bayside Public School (Upper) (025)	Site Utilities - Water Service Lines	Domestic Water Distribution - Potable Water Distribution Piping	Critical	Had 2 active leaks causing water shutdown during school year in past 2 years.		250,000			

Hastings and Prince Edward District School Board
 Facility Services
 Multi-Year Capital Building Renewal Projects by Year

Building Renewal Projects					Budget				
School	Project Category	Detail	Risk Level	Risk / Priority Details	2023-24	2024-25	2025-26	2026-27	2027-28
Bayside Public School (Upper) (025)	Plumbing - Water Closet	- Annex accessible washroom install - Upper student washroom renewals including accessibility changes (no accessible washroom stalls currently)	High	No accessible stalls in main washrooms adjacent to gym / main office.		200,000			
Bayside Public School (Upper) (025)	HVAC	Roof Top Unit renewal (Upper Building)	Medium	Units are aged but operating.		40,000			
Bayside Public School (Upper) (025)	Fire Alarm System	- Panels - Devices - Wiring	Active	Risk to Safety. Audibility issues in multiple classrooms. High risk	183,130				
Bayside Secondary School (405)									
Bayside Secondary School (405)	Interior Renovations - Male Change Room & Showers modernization	Male & Female Change Room renewals & shower area modernization	High	To modernize the changerooms with open shower spaces to stalled privacy showers.	150,000				
Bayside Secondary School (405)	Electrical - Generator & Emergency Lighting	- Generator renewal - Emergency lighting renewal throughout building	Critical	The generator that supports the emergency lights in the event of power outage is failing.	200,000				
Bayside Secondary School (405)	Exterior - Windows	Library 2nd Floor	Medium	Library courtyard windows are not thermal pane. No other issues, space overheats			80,000		
Bayside Secondary School (405)	HVAC	Air Handling Unit (Penthouse Mechanical Room)	High	Irreparable but functioning.		70,000	430,000		
Bayside Secondary School (405)	Fixtures - New Lockers	Fixtures - New Lockers	Medium	Nearing end of life.			150,000		300,000
Bayside Secondary School (405)	Exterior - Doors	- Exterior Doors Renewal (6 sets) - Energy conservation project (thumb latches included)	High	Teachers entrance is next priority, but is functional.			66,000		
Bayside Secondary School (405)	Elevators & Lifts (accessibility)	Passenger - Hydraulic Renewal	Medium	No current issues.			150,000		
Bayside Secondary School (405)	Site Improvements - Bus Loop & Sidewalks (accessibility)	- Bus loop & sidewalk - Wide sidewalk at front of building	Low	No major issues.			300,000		
Bayside Secondary School (405)	Interior Renovations - Culinary Arts	Culinary Arts renewal	Active	No proper hood ventilation over stoves used for culinary arts currently. Keeping school on daily flushing (lead issue) - all fittings and lines.			962,500		
Bayside Secondary School (405)	Site Improvements - New Pathway (accessibility)	New Walk Pathway from Stonecrest to BSS & fence	Active	Ongoing work. Transportation review decision. Safety issue for students.	500,000				
Bayside Secondary School (405)	Plumbing - Water Service Line (Interior & Exterior)	- Interior Domestic Water - Exterior site work to connect new main to existing	Active	Risk of the interior water service line rupturing Exterior water service line at end of life.	400,000				
Bird's Creek Public School (045)									
Bird's Creek Public School (045)	Electrical - Panels, Branch Wiring, Lighting	- Panels - Branch Wiring - Interior Lighting - z462 compliance	High	For energy consumption reduction & incentives.		200,000			
Bird's Creek Public School (045)	Roofing	Sections 3 (Poor), 5 (Fair) & 7 (Poor)	High	Roof sections are poor and fair (2022 Roof assessments).		800,000			
Bird's Creek Public School (045)	IT Systems	- PA System upgrade - Data cabling - Video surveillance (aged Bell system)	High	As determined by ITS.		275,000			
Bird's Creek Public School (045)	Site Utilities - Well System	- Well System Renewal - Drinking Water System renewal	Low	Urgent on VFA list but recent inspection showed no concerns.				80,000	
Bird's Creek Public School (045)	Site Utilities - Septic System	ON HOLD - until inspection report received - Septic Replacement	Critical	Beyond end of life.				600,000	
Bird's Creek Public School (045)	Site Improvements - Fencing & Gates	Fencing and Gates	Low	No new concerns raised.					44,000

Hastings and Prince Edward District School Board
 Facility Services
 Multi-Year Capital Building Renewal Projects by Year

Building Renewal Projects					Budget				
School	Project Category	Detail	Risk Level	Risk / Priority Details	2023-24	2024-25	2025-26	2026-27	2027-28
Bird's Creek Public School (045)	Interior Renovations - Paint	Phase 1: Instructional hallway, baseboard tile & Doors - automatic releasing devices (upon fire alarm inspection) on doors for rooms 111,117,120 and 136. Phase 2: Paint main office, lobby, staff room	Active	Requires additional scope to complete.	7,000				
C.M.L. Snider School (067)									
C.M.L. Snider School (067)	Site Utilities - Mechanical	- Natural gas - Storm drains - Water mains - Wastewater pipes	High	No known issues but identified as urgent on VFA based on age.		10,000	190,000		
C.M.L. Snider School (067)	Electrical - Panels, Branch Wiring, Lighting	- Panels - Branch Wiring - Interior Lighting - Exterior Lighting	High	Identified as aged and requiring replacement before failure.			95,000	205,000	
C.M.L. Snider School (067)	Interior Renovations - Library	- Replace carpet with VCT (Health & Safety) - Paint - Remove glass wall	Low	Low risk to occupants.				40,000	
C.M.L. Snider School (067)	Exterior - Windows	Original Building	Low	Leaks have occurred, nothing currently. Will monitor and move up in risk level if issues arise. Heritage building - design implications and permissions.				240,000	
C.M.L. Snider School (067)	Interior Renovations - Doors	- Hardware renewal of interior doors - Single hollow metal/wood door renewal	Low	No major issues. Doors are able to be secured.					75,000
C.M.L. Snider School (067)	IT Systems	- PA System upgrade - Data cabling - Video surveillance (aged Bell system)	Low	As determined by ITS.					350,000
C.M.L. Snider School (067)	Interior Renovations - Stairway (ST2)	- Stair treads at accessible stair - Abatement - Replace exterior door - south facing - Replacement Paint - main stairway etc - Exterior Entranceway paint/repair	Active	Stairs require structural inspection to determine severity of rust damage on structural integrity.	23,409				
Centennial Secondary School (420)									
Centennial Secondary School (420)	Fire Alarm System	Fire Alarm renewal - Design 2023-24	High	Fire alarm has frequent nuisance issues and calls to FD. No audibility issues identified at this time.	15,000	302,500			
Centennial Secondary School (420)	Interior Renovations - Male Change Room & Showers modernization	Male change room renewals and shower area modernization (x2)	High	To modernize the changerooms with open shower spaces to stalled privacy showers.		150,000			
Centennial Secondary School (420)	HVAC	- Heating/Chilling Water Distribution Systems Renewal (Original Building) - Rad Fin renewal	Medium	In event of heating loop break, there are no shutoffs so entire loop would be lost and require refill.			310,000		
Centennial Secondary School (420)	Roofing	Section 1 (Poor), 5 (Poor), 9 (Very Poor), 11 (Poor) & 23	High	Roof sections are poor and very poor (2022 Roof assessments). Section 5 has chillers. Section 1 has solar.				750,000	
Centennial Secondary School (420)	Interior Renovations - Auditorium (accessibility)	Design 2023-24 - Interior Lighting Renewal - Seating Renewal including accessible seats - Curtain & Cyclorama - Backstage floor renewal	Active	Ceiling lighting unable to be changed as bulbs burn out. New side wall lighting will be needed. High traffic, high demand auditorium (only one in use at this time). Weekend use is frequent with high participant numbers.	125,000	445,000			
Central Hastings School (430)									
Central Hastings School (430)	Interior Renovations - Male Change Room & Showers modernization	Male change room renewals and shower area modernization (x2)	High	To modernize the changerooms with open shower spaces to stalled privacy showers.	250,000				

Hastings and Prince Edward District School Board
 Facility Services
 Multi-Year Capital Building Renewal Projects by Year

Building Renewal Projects					Budget				
School	Project Category	Detail	Risk Level	Risk / Priority Details	2023-24	2024-25	2025-26	2026-27	2027-28
Central Hastings School (430)	Electrical - Main & Secondary Switchgear, Panels & Branch Wiring	- Design 2023-24 - Main & Secondary Switchgear Renewal - Panel Renewal - Branch Wiring	High	Functioning but at end of life. New legislation requirements will make this critical in coming years.	10,000	900,000			
Central Hastings School (430)	Plumbing - Domestic Water Distribution & Sanitary Waste	- Domestic Water Distribution (excluding Elementry Wing) - Sanitary Waste renewal including - Asbestos Wrap removal	High	Ongoing issues with sanitary conitnue to cause backups.	10,000	150,000			
Central Hastings School (430)	Roofing	Sections 18 (Fair) (2024-25)	Medium	Roof sections are poor and fair (2022 Roof assesments).		1,200,000			
Central Hastings School (430)	Exterior - Brick & Foundations	- Exterior Brick re-pointing - Foundations Repairs	High	Ceiling under second story in rough shape, continued repair to manage until replacement complete.		175,000			
Central Hastings School (430)	HVAC - Tech Wing & Classrooms	- AHU's Heating Upgrade (Tech wing, changerooms)	Medium	Breakdown during winter results in loss of heat source for multiple spaces. Requires re-set multiple times each heating season due to lack of sufficient heat source and supply unit.		100,000			
Central Hastings School (430)	Fixtures - New Lockers	Fixtures - New Lockers	Medium	Nearing end of life.			150,000		300,000
Central Hastings School (430)	HVAC - Mechanical Systems	- All other areas without ventilation	High	Functioning but at end of life. New legislation requirements will make this critical in coming years.				1,500,000	1,500,000
Central Hastings School (430)	Capital Renovations & Addition - Phase 4	MPS Grounds	Active	Last phase to complete the MPS Grounds Renewal.	1,000,000	400,000			
Central Hastings School (430)	Elevators & Lifts (accessibility)	Elevator Modernization	Active	Elevator leveling capability is malfunctioning, requires modernized elevator refit to repair.	139,669				
Central Hastings School (430)	Roofing & Roofing Structure	Sections 8 (Poor) & 13 (Poor) (2023-24)	Active	Roof sections are poor and fair (2022 Roof assesments). Roof structure at end of life.	777,200	500,000			
Coe Hill School (060)									
Coe Hill School (060)	Plumbing - Design	- Domestic Water Distribution - Sanitary Waste renewal - Storm Water Maagement - Student washroom renewal plus Barrier-free stall	Critical	Sanitary leaking in basement, grade of sanitary is wrong, barrier free stall is not proper (shower curtain as a door). Accessibility concerns for both the students and staff are main reason for critical.	2,000				
Coe Hill School (060)	Plumbing - Domestic Water Distribution & Sanitary Waste	- Domestic Water Distribution - Sanitary Waste renewal - Storm Water Maagement - Accessible paved parking spot in parking lot	Critical	Sanitary leaking in basement, grade of sanitary is wrong.	100,000				
Coe Hill School (060)	Interior Renovations - Student Washrooms (accessibility)	Student washroom renewal plus Barrier-free stall	Critical	Barrier free stall is not proper (shower curtain as a door). Accessibility concerns for both the students and staff are main reason for critical.	148,000				
Coe Hill School (060)	HVAC	Mechanical - changeout chemical in Geothermal loops	Critical	Potential of leaks both interior and exterior as the geothermal systems ages. Poses potential health and environment risks.		200,000			
Coe Hill School (060)	Electrical - Panels, Branch Wiring, Lighting	- Panels - Branch Wiring - Interior Lighting - Emergency Lighting & Exit Lighting	High	No known issues but identified as urgent on VFA based on age.			100,000		
Coe Hill School (060)	Site Utilities - Septic System	ON HOLD - until breakdown, or inspection completed to create full septic system replacement - Rail Systems for pumps	Active	Pump fails and require replacement more frequently due to electrical service. Consider breaking out as 2 projects (electrical & septic).	228	64,000	200,000		

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Building Renewal Projects					Budget				
School	Project Category	Detail	Risk Level	Risk / Priority Details	2023-24	2024-25	2025-26	2026-27	2027-28
Coe Hill School (060)	Plumbing - Domestic Water Distribution (Drinking Water)	Domestic Water Distribution - Drinking Water System (Water Treatment) - Inspection in Year 4 (2022-23)	Active	Highest priority for drinking water systems, low risk to facility and occupants. It could impact the school when the water system breaks down (frequent issues currently).	36,517				
Deseronto Public School (070)									
Deseronto Public School (070)	HVAC	- Washroom exhaust renewal - Paint	High	No washroom exhaust in single use washroom.	12,000				
Deseronto Public School (070)	Site Utilities - Storm Drain	Storm Drain renewal	Critical	Storm drain blocked 8" full about half diameter with gravel, blocks regularly. 150 ft run to replace.		100,000			
Deseronto Public School (070)	Flooring - Gym	- Rubber flooring - Abatement	High	Tiles continue to pop, being managed until project can be completed.	71,500				
Eastside Secondary School (440)									
Eastside Secondary School (440)	Interior Renovations - Phase 5 (Abatement)	Phase 5 - Abatement in foyer and gym hall and remaining areas	Critical	Abatement prepares building for all future phases of work. Critical as the HVAC work relies on this being completed.		200,000	300,000		
Eastside Secondary School (440)	Fire Alarm System	- Design 2023-24 - Fire Alarm System renewal - Emergency Lighting renewal - Abatement required	Critical	Risk to Safety. Audibility issues in multiple classrooms. High risk.	20,000	780,000			
Eastside Secondary School (440)	Interior Renovations - Male Change Room & Showers modernization	Interior Renovations - Male change room renewals and shower area modernization (x2)	High	Will follow CHS and BSS in priority.	10,000	150,000			
Eastside Secondary School (440)	HVAC - Classroom, Tech Wing & Electrical Service - Phase 6	Phase 6 - Ventilation Renewal - Tech Wing - Classroom - Electrical Service	Critical	No ventilation in spaces until this project is complete.		1,800,000	5,000,000		
Eastside Secondary School (440)	Electrical - Interior Lighting	- NW Hallways - Gym - Tech Wing	High	Energy incentives. Will provide more space on panel. Not able to repair some of the fixtures.			165,000		
Eastside Secondary School (440)	Interior Renovations - Phase 8	Phase 8 - Interior Renovations - Classroom renos in North-West wing - Learning commons reno - New science labs - Main office reno - Remaining Windows (1st Floor)	Low	Other facilities require similar work.				1,500,000	
Eastside Secondary School (440)	Site Improvements - Paving - Phase 9	Phase 9 - Asphalt paving on east side of building (bus loop)	Medium	In rough shape.				200,000	
Eastside Secondary School (440)	Interior Renovations - Phase 7 (ITS)	Phase 7 - IT infrastructure (Full Building)	Medium	As determined by ITS.					800,000
Eastside Secondary School (440)	Interior Renovations - Phase 3 (accessibility)	Phase 3 - INTERIOR RENOVATIONS Design for CO#33R	Active	Abatement prepares building for all future phases of work. Critical as the HVAC work relies on this being completed.	36,307				
Eastside Secondary School (440)	Windows - Phase 4	Phase 4 - Replacement of 1st floor windows	Active		1,057,000				
Eastside Secondary School (440)	Site Improvements - Sprinkler & Drainage	Grounds Work - Sprinkler system - Drainage	Active	No field watering until project complete.		100,000			
Eastside Secondary School (440)	Structural - NW Entrance Design	NW Entrance overhang Design	Active		11,748				

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Eastside Secondary School (440)	Exterior - Brick & Doors	- Replacement of Custodial Exterior Door - Brick Re-pointing and crack repair (West & Gym Court Yard)	Active	Brick needs repair in various areas and door at custodial entrance needs replacement for security.	50,000				
Eastside Secondary School (440)	HVAC	Auto Shop Exhaust Renewal - Design 2023-24	Active	Pipes underground are crushed, no exhaust until replaced.	20,000	150,000			
Eastside Secondary School (440)	Roofing & Roofing Structure	Roofing Structure	Active	Roof structure at end of life.	1,000,000	1,000,000			
Foxboro Public School (091)									
Foxboro Public School (091)	Electrical - Secondary Switchgear, Panels, Branch Wiring, Emergency Exit Lighting	- Secondary Switchgear - Panels - Branch Wiring - Interior Lighting - Emergency Lighting & Exit Lighting	High	Fluorescent lighting throughout. Secondary transformers are aged. Energy incentive project.		30,000	120,000		
Foxboro Public School (091)	Roofing	Sections 1 (Fair), 6 (Poor)	Medium	Roof sections are poor and fair (2022 Roof assessments).			100,000		
Foxboro Public School (091)	Site Utilities - Septic System	- Review - Construction in Year 5 - Asphalt replacement (Highway asphalt due to water truck wear & tear)	Active	Becomes higher risk to board as enrollment pressure increases.	1,000,000	100,000			
Frankford Public School (095)									
Frankford Public School (095)	Elevators & Lifts (accessibility)	Accessibility to second and third floor	High	Student in wheelchair in grade 1 currently. Will require access in coming years to second and third floor.		20,000	200,000		
Frankford Public School (095)	HVAC	- RTU (x1) renewal - AHU renewal	Low	RTU is functional but at end of life. Risk factor increases if it breaks down.		60,000			
Frankford Public School (095)	Electrical - Panels, Branch Wiring, Lighting	RTU (x3) and AHU renewal to support greater air exchange rates in occupied spaces as well as avoid frequent breakdown due to units being beyond end of	Medium	Low compared to other sites.			200,000		
Harmony Public School (115)									
Harmony Public School (115)	Site Utilities - Septic System	- Engineering report - Implement potential outcomes (phased project)	Active	Continue to pump away until new septic is operating. Cost to board is significant annually.	100,000	1,205,157			
Harmony Public School (115)	Flooring	Cracked tiles throughout (ongoing project)	Active	Ongoing Work.	2,696				
Harmony Public School (115)	Interior Renovations - VP Office	Split of Principal / VP Room	Active	Risk is high due to confidentiality issues for two admin working in one office dealing with two different issues at once being a liability.	100,000				
Harry J. Clarke Public School (120)									
Harry J. Clarke Public School (120)	Interior Renovations - Paint	- Paint student washrooms from pink to generic color - Paint various ceiling areas where exposed from past projects (lighting)	Low	Paint in girls washrooms is pink various projects left unpainted surfaces (ceiling).	20,000				
Harry J. Clarke Public School (120)	Interior Renovations - Stairways	- Metal framed and concrete framed Renewal - Fire rated door assemblies to be renewed as part of the stair project(s)	Critical	Showing signs of deterioration. Band-aid repairs have been done but complete renewal required. Risk if out of commission to occupancy on second floor.	150,000	100,000			
Harry J. Clarke Public School (120)	Electrical - Main & Secondary Switchgear, Panels & Branch Wiring	- Design 2023-24 - Main & Secondary Switchgear Renewal - Panel Renewal - Branch Wiring	High	Beyond end of life. Inspection required for scope.	30,000	300,000			
Harry J. Clarke Public School (120)	Exterior - Doors	Exterior Door Renewal (5 sets)	High	No current issues.			60,000		
Harry J. Clarke Public School (120)	Roofing	Sections 4 (Poor), 7, 9 (Failed), 13 and 15 (Year 6 2028-29)	Critical	Roof sections poor and failed (2022 Roof Assessments).					160,000

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Harry J. Clarke Public School (120)	Site Improvements - Paving	- Playground area - Accessible path to playground	Active	On Hold until road replacement complete.	3,678	462,000			
Hermon Public School (130)									
Hermon Public School (130)	Electrical - Main Switchgear, Panels, Branch Wiring, Lighting & Fire Alarm	- Main Switchgear - Panels - Branch Wiring - Interior Lighting - Emergency Lighting & Exit Lighting - Fire Alarm - Exhaust in Main Electrical Room - Paint Hallways and Gym	High	Electrical infrastructure is beyond end of life and poses high impact to occupants if failure occurs.		200,000			
Hermon Public School (130)	Roofing	Sections 3 (Failed) & 5 (Poor)	Critical	Roof sections poor and failed (2022 Roof Assessments).			240,000		
Hermon Public School (130)	Site Improvements - Paving	Yard tarmac re-paving and access at south side	High	Hold on paving until after roofing complete (crane will damage).			100,000		
Hermon Public School (130)	Roofing	Sections 2 (Poor) & 7 (Poor) (Year 6 2028-29)	High	Roofing Assessment Reports show condition as poor.					190,000
Hermon Public School (130)	Site Utilities - Well System	Well System renewal (Year 6 2028-29)	Low	Functioning dug well.					60,000
Hermon Public School (130)	IT Systems	- PA System upgrade - Data cabling - Video surveillance (aged Bell system)	Low	As determined by ITS.					215,000
Kente Public School (140)									
Kente Public School (140)	Electrical - Main Switchgear, Panels, Branch Wiring, Lighting	- Design 2023-24 - Main Switchgear - Panels - Branch Wiring - Interior Lighting - Emergency Lighting & Exit Lighting	High	Electrical infrastructure is beyond end of life and poses high impact to occupants if failure occurs. Energy incentives possible.	10,000	100,000			
Kente Public School (140)	IT Systems - Telecommunications Upgrade	- Design 2023-24 - PA System upgrade - Data cabling - Video surveillance (aged Bell system)	High	As determined by ITS.	40,000	460,000			
Madoc Township Public School (155)									
Madoc Township Public School (155)	IT Systems	- PA System upgrade - Data cabling - Video surveillance (aged Bell system)	Low	As determined by ITS.				225,000	
Madoc Township Public School (155)	HVAC - Phase 2	Phase 2 - Mechanical Renewal - New ventilation including Propane transition - Gymnasium ventilation (Year 4) - Painting of main office and classrooms	Active	No ventilation in spaces until project is complete.	282,620				
Marmora Public School (165)									
Marmora Public School (165)	Site Improvements	- Garbage bin enclosure (pad, & privacy screen) - Drainage on east side	Critical	To add privacy screen and new base for garbage bins to comply with municipal by-law.	25,000				
Marmora Public School (165)	Electrical - Main Switchgear, Panels, Branch Wiring, Lighting	- Design 2023-24 - Main Switchgear - Panels - Branch Wiring - Interior Lighting - Emergency Lighting & Exit Lighting	High	Electrical infrastructure is beyond end of life and poses high impact to occupants if failure occurs. Energy incentives possible.	10,000	190,000			

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Marmora Public School (165)	HVAC	- Classroom Unit Ventilators (x2)	Medium	Units are beyond end of life.			50,000		
Massassaga-Rednersville Public School (170)									
Massassaga-Rednersville Public School (170)	IT Systems	- PA System upgrade - Data cabling - Video surveillance (aged Bell system)	Low	As determined by ITS.					265,000
Massassaga-Rednersville Public School (170)	Site Improvements - Paving & Cistern Replacement	- Design 2023-24 - Parking lot extension - Accessible parking space - Fencing around parking lot - Play yard tarmac improvement	Active	No risk to facility, lack of parking may cause staff and visitors to park in fire lanes/water and garbage truck lanes. Safety issue at drop off and pick up times. Cistern at end of life.	500,000				
Maynooth Public School (180)									
Maynooth Public School (180)	Site Improvements - Fencing & Paving	- Fencing - Some paving in playground	Critical	Safety Hazard. No fence to define/separate play yard and tarmac from driveway and parking areas.	10,000	150,000			
Maynooth Public School (180)	Site Utilities - Propane Tanks	Re-locate Propane tanks to back of school	High	Safety Hazard. In event of propane leak, school can evacuate through front of school.	10,000	60,000			
Maynooth Public School (180)	Roofing	Sections 2, 6 & 8	High	Recommended by TSS inspections and reports.			300,000		
Maynooth Public School (180)	Roofing	Sections 4, 9 & 10	High	Recommended by TSS inspections and reports.				300,000	
Maynooth Public School (180)	Interior Renovations - Paint	Paint various areas of school	Low	Paint not in bad condition.					20,000
Maynooth Public School (180)	IT Systems	- PA System upgrade - Data cabling - Video surveillance (aged Bell system)	Low	As determined by ITS.					215,000
Maynooth Public School (180)	Fire Alarm System	Fire Alarm Renewal	Low	Aged system but functioning with no issues.					70,000
Multi-site - Surveys & Inspections (Local Improvements)									
Multi-site - Surveys & Inspections (Local Improvements)									
Multi-site - Surveys & Inspections (Local Improvements)	Plans - Environmental Emergency (E2)	Plan development as required by Environment Canada	High		36,868				
Multi-site - Surveys & Inspections (Local Improvements)	Assessments - Asbestos	2023-24 Asbestos Assessments (PECI & THS- Oct 23) (BSS, CHS & CSS - Mar 24)	Active	Ongoing Work.	45,000				
Multi-site - Surveys & Inspections (Local Improvements)	Signage - Confined Space Program	Confined Space Program - Signage	Active	Ongoing Work.	2,000				
Multi-site - Surveys & Inspections (Local Improvements)	Inspections - Well Systems	Inspection/Review - Well Systems	High	Aged systems require review.	8,000				
Multi-site - Surveys & Inspections (Local Improvements)	Inspections - Septic Systems	Inspection/Review - Septic Systems (Herm, BC, COE, TYEND, FOX, MADT, MAYN, KENTE, ASM, BAYAnnex, BAYPS, MASSRED); Septic Systems (MAYN) - Install effluent filter on second pumping chamber;	High	Aged systems require review.	48,000				
Multi-site - Surveys & Inspections (Local Improvements)	Inspections - Cisterns Systems	Inspection/Review - Cisterns Systems cleanout and inspections (ASM, SOPH, HARM (include filter change), FOX HR Frink)	High	Require inspection and review to maintain.	15,000				
Multi-site - Surveys & Inspections (Local Improvements)	Assessments - Roofing	Assessments - Roofing	Active	Ongoing Work.	5,000				
Multi-site - Surveys & Inspections (Local Improvements)	Inspections - Genielifts	23-24 Annual Inspection of Genielifts at BSS, CSS, ESS, CHS, GUMB, ESS, NHHS, PECI, THS	Active	Ongoing Work.	1,700				
Multi-site - Surveys & Inspections (Local Improvements)	Inspections - Auto Shops, Garage Doors, Weight Rooms, Basketball, Phys. Ed Equipment & Wall Dividers	23-24 Annual safety inspection of equipment of auto shops/ overhead doors/ dividing walls/ weight rooms/ gyms & basketballs (BSS, CHS, CSS, ESS, NHHS, PECI, THS, GUMB)	Active	Ongoing Work.	15,000				

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School	Project Category	Detail	Risk Level	Risk / Priority Details	2023-24	2024-25	2025-26	2026-27	2027-28
Multi-site - Surveys & Inspectionss (Local Improvements)	Inspections - Elementary Basketball, Phys. Ed Equipment & Wall Dividers	23-24 Annual inspections of all Elementary basketball, phys. Ed equipment and wall dividers (15 locations BAYP, STPS, MASSRED,SJAM, SMES,ASM, CML, KENTE, SOPH, NT, PCT, VPC, TRPS, DES, TYEND)	Active	Ongoing Work.	8,000				
Multi-site - Surveys & Inspectionss (Local Improvements)	Inspections - Playground Structures	23-24 Annual inspections to inspect 120 playground structures (April) at 34 sites, rototill sand at 110 play equipment sites, and rake 10 (April and August) add woodchips.	Active	Ongoing Work.	27,000				
Multi-site - Surveys & Inspectionss (Local Improvements)	Inspections - Fixed Access Ladders / Roof Hatch Guards	23-24 Annual Inspection of fixed access ladders and roof hatch guards (BSS, CHS, CSS, ESS, GUMB, NHHS, PECS, THS)	Active	Ongoing Work.	7,500				
Multi-site - Surveys & Inspectionss (Local Improvements)	Audit - RAAC	Inspections of RAAC due to Ministry requirement	Active	Ongoing Work.	100,000				
Deferred SRA Funds	Repair & Maintain - Stage Draperies	TBD how this will be monitored and maintained over the 5 year required cycle. - Any new stage draperies will be funded through deferred SRA. - SRA may be able to be used for the maintenance program (repair/retreat). - A communication about this plan will be sent out prior to Christmas.	Active	Ongoing Work.	200,658				
North Hastings High School (450)									
North Hastings High School (450)	Site Improvements - Cafeteria & Tech Door Landing Access (accessibility)	- Exterior stairs renewal - Railing & concrete renewal - New accessible pathway	Critical	Safety concern due to concrete deterioration resulting in railings no longer attached to stairs.	75,000	500,000			
North Hastings High School (450)	Exterior - Walls	- Wall finishes - Paint doors to student entrance - Fix crumbling pillars at student entrance - Cladding Tech Wing including Abatement	High	Exterior deteriorating and requires attention, safety concern.		100,000			
North Hastings High School (450)	Interior Renovations - Male Change Room & Showers modernization	Male change room renewals and shower area modernization (x1)	High	To modernize the changerooms with open shower spaces to stalled privacy showers.		150,000			
North Hastings High School (450)	Plumbing	Fire Standpipe system - Design - Abatement	Critical	Ongoing issues continue with leaks that are not repairable (3 leaks in 6 feet within one year already) all leaks are being patched temporarily with rubber gasket and pressure band.		20,000	400,000		
North Hastings High School (450)	HVAC - Phase 2	Phase 2 - MECH/ARCH RENEWAL: - Non-ventilated spaces focus - HVAC upgrade throughout building - AHU renewal - Arch. Components affected by HVAC	Medium	Areas without ventilation until complete.		1,000,000	1,446,250		
North Hastings High School (450)	HVAC - Phase 3	Phase 3 - MECH/ARCH RENEWAL: - HVAC upgrade throughout building - AHU renewal - Arch. Components affected by HVAC	Medium	Aged systems require renewal.				1,500,000	
North Hastings High School (450)	Interior Renovations - Phase 4	Phase 4 - MECH/ARCH RENEWAL: - Interior and Exterior Lighting - Remaining Windows - Interior door renewal - New server rooms (in prep for yr. 6 ITS project)	Medium	Doors throughout the school have been repaired many times and the handles are set low due to the aged design of the doors. Hardware is very aged.					2,255,000
North Hastings High School (450)	IT Systems - Phase 5	Phase 5 - ITS infrastructure - ITS to define scope of work	Low	As determined by ITS.					1,691,250
North Hastings High School (450)	Exterior - Windows (CVRIS)	CVRIS (2 Years) - Phase 1 Summer 2022 (East Facing wall 1st & 2nd floor) - Phase 2 Summer 2024 (TBD)	Active	Risk of funding loss, windows function, no issues. Will lose funding if not completed by deadline (December 2024) or deadline not extended. CVRIS funded projects where construction hasn't started will transition to SCISRA funding at September 30/23 and be considered cancelled as per Ministry memo released 2023.04.17 (2023:B07).	290,260				

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North Hastings High School (450)	Interior Renovations - NISH Space Re-location	NISH Space Re-location (incl. Windows from CVRIS and abatement) - Year 4 Design & Staff Office Space Reno - Year 5 NISH Space incl. Ventilation, new Kitchen area & millwork	Active	To support programming.	805,543				
North Hastings High School (450)	Plumbing	Tech wing lead issue - Piping - Insulation	High	Lead issue in domestic water.	125,000				
North Trenton Public School (190)									
North Trenton Public School (190)	HVAC	HVAC IAQ - Roof Top Units (x2) are not functioning and do not provide heat to the building	High	Units currently operational but beyond end of life and risk level will change if a unit breaks down.			80,000		
North Trenton Public School (190)	IT Systems	- PA System upgrade - Data cabling - Video surveillance (aged Bell system)	Low	As determined by ITS.					225,000
North Trenton Public School (190)	Electrical - Main Switchgear, Panels, Branch Wiring, Lighting	- Main Switchgear - Panels - Branch Wiring - Interior Lighting - Emergency Lighting & Exit Lighting - Replace key cylinders	Active	System functioning but well past useful life and outdated wiring.		90,000			
Park Dale School (200)									
Park Dale School (200)	Fixtures - New Lockers	Fixtures - New Lockers	High	End of life.	75,000				
Park Dale School (200)	HVAC	Ventilation where none exists and re-commissioning the current system & components	High	No ventilation in a special education space, and low flow in some other classroom spaces serviced by central HVAC.		50,000	150,000		
Park Dale School (200)	Interior Renovations - Room 4	- Millwork - Painting - x2 washrooms - Plumbing	Low				25,000		
Park Dale School (200)	Interior Renovations - Accessible Washroom (accessibility)	Girls changeroom washroom modification - Create accessible access to washroom in girls changeroom - Separate the two spaces	Low	Currently using CR washroom for extra single use toileting needs				10,000	100,000
Park Dale School (200)	Roofing including skylights	Section 1 (Poor), 2 (Very Poor) & 3 (Poor)	Active	Roof sections poor and Very poor (2022 Roof Assessments).	468,000				
Prince Charles Public School (Belleville) (210)									
Prince Charles Public School (Belleville) (210)	Interior Renovations - Main Office Renewal	Separate out an additional private workspace so that ISRT has space to meet with students and parents separately without interruption from VP accessing their office. - Review of space prior to possible design.	Medium	Admin area has access/privacy issues.	20,000	100,000			
Prince Charles Public School (Belleville) (210)	Interior Renovations - Millwork Renewal	- Renew millwork in classrooms in east end of building	Critical	Millwork aged.				60,000	
Prince Charles Public School (Belleville) (210)	IT Systems	- Video surveillance system upgrade - Additions to current PA System (outdoor speakers) - Door access	Low	As determined by ITS.					140,000
Prince Charles Public School (Belleville) (210)	HVAC	- Geothermal - system upgrades - supplementing the geothermal heating with boilers - Chiller also needed	Active	No immediate risk, geothermal will reduce efficacy for cooling over time.		10,000	190,000		

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Prince Charles Public School (Belleville) (210)	HVAC	Exhaust system renewal	Active	Exhaust system is undersized and end of life but functioning.			33,000		
Prince Charles Public School (Belleville) (210)	Site Improvements	- Student Pick-Up/Drop-Off - Playground re-configure	Active	Safer arrival and dismissal processes would result once this project is complete. Currently using pylons, extra staff supervision, signage and bylaw enforcement to support in interim.	214,657	50,000			
Prince Charles Public School (Trenton) (215)									
Prince Charles Public School (Trenton) (215)	Site Improvements - Paving	- Asphalt replacement - Proposed path & parking (tied to potential childcare)	Medium	No major issues.		250,000			
Prince Charles Public School (Trenton) (215)	Roofing	Sections 5, 6 & 8 (Year 3)	Critical	Roof sections poor (2022 Roof Assessments).			280,000		
Prince Charles Public School (Trenton) (215)	Interior Renovations - Music Room	- Remove carpet - add sound baffling - Paint	Low	Space needs a re-fresh.				25,000	
Prince Charles Public School (Trenton) (215)	Roofing	Sections 4 (Poor), 9 & 10 (Year 4)	High	Roof sections poor (2022 Roof Assessments).				240,000	
Prince Charles Public School (Trenton) (215)	HVAC - Geothermal Study	- Renewal Study - Heating and air handling renewal study	Low	System functioning.				25,000	300,000
Prince Charles Public School (Trenton) (215)	Electrical - Main Switchgear, Panels, Branch Wiring, Lighting	- Main Switchgear - Panels - Branch Wiring - Interior Lighting (excluding Gym) - Emergency Lighting & Exit Lighting	Active	Electrical in operational condition. Energy conservation project.			220,000		
Prince Edward Collegiate Institute (455)									
Prince Edward Collegiate Institute (455)	Office Renovations	Rooms 152/154 - Installation of wall - Review ventilation - Potential painting	Low	To allow for better meeting space and having all admin in one area.	100,000				
Prince Edward Collegiate Institute (455)	Roofing	Roofing Structure	Critical	Roof structure at end of life.	10,000	1,000,000	1,000,000		
Prince Edward Collegiate Institute (455)	Learning Commons Renewal	- Design 2023-24 - Create welcoming functional learning commons to suit K-12 needs	Medium	Not appropriate for a K-12 facility.	20,000	100,000			
Prince Edward Collegiate Institute (455)	Interior Renovations - Millwork	New elementary classrooms (TBD)	Low			10,000			
Prince Edward Collegiate Institute (455)	Electrical - Generator	Generator - add infrastructure to system	Medium	Will shorten the lifespan if more equipment is not added. Potential for Boilers to supplement heat.		25,000			
Prince Edward Collegiate Institute (455)	Plumbing - Domestic Water Distribution	Domestic Water Renewal - Ph 1 (Year 6) - West Wing Hot water issue (yellow water) - Ph 2 (Year 6 or 7) - East Wing Renewal - Abatement - Re-insulation	Medium	No risk to occupants. Water aesthetics cause ongoing complaints. Flushing to mitigate yellow water will continue.		20,000	130,000		
Prince Edward Collegiate Institute (455)	ITS - Camera System Replacement	Camera System Replacement	Medium	As determined by ITS.	200,000				
Prince Edward Collegiate Institute (455)	Site Improvements - Paving	- Outside of Tech Shops - Concrete barriers around tennis courts	Active	Hazard and not repairable due to damage.	60,000				
Prince of Wales Public School (220)									
Prince of Wales Public School (220)	Roofing	Section 1 (Lrg with solar) & 12 (Very Poor) (Year 6 2028-29)	High	Roof sections poor (2022 Roof Assessments).					680,000

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Prince of Wales Public School (220)	Fire Alarm System	- Fire Alarm System Renewal - LED lighting - Ceiling tiles - Paint in hallways	Active	Risk to Safety. Audibility issues in multiple classrooms.	356,130				
Prince of Wales Public School (220)	Site Utilities - Fuel Distribution	Natural Gas Replacement	Active	Regulatory requirement, under order and TSSA exception until spring 2024.	100,000				
Sir John A. Macdonald School (270)									
Sir John A. Macdonald School (270)	IT Systems	- New Bell Fiber Internet Services - Civil Engineering Consulting Service if buried conduit	High	Currently feeding off CSS. Risk of no internet if high school loses power.	100,000				
Sir John A. Macdonald School (270)	HVAC	Basement - Crawl space insulation, parapet fix, heating coil clean	Low	Energy conservation project.			60,000		
Sir John A. Macdonald School (270)	Roofing	Section 5 (Fair)	Medium	Roof sections fair (2022 Roof Assessments).					480,000
Sophiasburgh Central School (282)									
Sophiasburgh Central School (282)	Site Improvements - Paving	Exterior Paving renewal	High	Front bus loop and parking area very deteriorated.		300,000			
Sophiasburgh Central School (282)	Interior Renovations - Library	- Replace carpet with VCT (Health & Safety) - Painting	Low	No risk to occupants. Water aesthetics cause ongoing complaints. Flushing to mitigate yellow water will continue.			75,000		
Sophiasburgh Central School (282)	HVAC	HVAC IAQ RTU Renewal (x1) - linked / including washroom exhaust fan (BR2228201)	Medium	RTU is functional but at end of life. Risk factor increases if it breaks down.				40,000	
Sophiasburgh Central School (282)	Fixtures - New Lockers	Fixtures - New Lockers	Medium	Nearing end of life.				50,000	
Sophiasburgh Central School (282)	IT Systems	New Broadband Internet upgrade and Installation of new fibre optic network infrastructure to a school to facilitate distance learning	Low	As determined by ITS.					450,000
Sophiasburgh Central School (282)	IT Systems	- PA System upgrade - Data cabling - Video surveillance (aged Bell system)	Low	As determined by ITS.					265,000
Sophiasburgh Central School (282)	HVAC	HVAC IAQ - BUILDING RENEWAL FUNDS RTU Renewal (x4)	Active	Design complete, work deferred.		26,598			
Sophiasburgh Central School (282)	Roofing	Section 1 (Year 5)	Active	Roof section in Poor condition.	150,000				
Stirling Public School (295)									
Stirling Public School (295)	Exterior - Window Sills	Cracking in window sills and floor tiles	Active	Continue to experience leaks, after repairs done in Summer 2022.	13,412				
Susanna Moodie Elementary School (297)									
Susanna Moodie Elementary School (297)	Site Utilities - Sanitary Sewer, Paving & Exterior Lighting	- Paving - Exterior Lighting - Sanitary Sewer renewal - Decommission of holding tank	Medium	Risk level medium due to sanitary design.			10,000	350,000	
Susanna Moodie Elementary School (297)	Fixtures - New Lockers	Fixtures - New Lockers	Medium	No risk to occupants or use of facility.			75,000		
Susanna Moodie Elementary School (297)	Fire Alarm System	Fire Alarm System Renewal - Asbestos removal - Painting in various spaces	Active	Risk to Safety. Audibility issues in multiple classrooms.	180,000				

Hastings and Prince Edward District School Board
 Facility Services
 Multi-Year Capital Building Renewal Projects by Year

Building Renewal Projects					Budget				
School	Project Category	Detail	Risk Level	Risk / Priority Details	2023-24	2024-25	2025-26	2026-27	2027-28
Trenton High School (470)									
Trenton High School (470)	HVAC - Phase 4	Phase 4 - HVAC & ARCH RENO: - Design 2023-34 - Central HVAC equipment - Classroom HVAC equipment	Critical	No ventilation in spaces until project is complete.	10,000	1,500,000	1,500,000	1,500,000	
Trenton High School (470)	Plumbing - Domestic Water Distribution	- Interior Watermain (East Wing & 2nd floor) - Sanitary Lines (TBD) - Hot water tanks (TBD)	High	Lead and water quality issues continue.	100,000				
Trenton High School (470)	Interior Renovations - Male & Female Student Washrooms (2nd Floor)	Male & female student washroom renewals	High	Washrooms in need of renewal.		100,000			
Trenton High School (470)	Painting - 2nd Floor (Phase 3)	Phase 2 - Classrooms	High	Paint on second floor classrooms are at end of life.		30,000			
Trenton High School (470)	Interior Renovations - Auditorium (accessibility)	- Design 2023-24 - Seating Renewal including accessible seats - Carpet replacement - Curtain & Cyclorama - Interior Lighting Renewal - Backstage floor renewal	High	Seat & carpets require replacement. Enhancement will benefit school and community use. Potential for partnership with local Art group(s) & fundraising opportunities. Consideration of some Community Use of Schools funds to contribute to this renewal.	125,000	445,000			
Trenton High School (470)	Roofing	Sections 12 & 16	Critical	Recommended by TSS inspections & reports.		479,904			
Trenton High School (470)	Exterior - Windows	- Exterior Windows - Lintel Replacement (South facing wall)	Critical	Ongoing leaks being managed until project can be carried out.		200,000			
Trenton High School (470)	Interior Renovations - Male Change Room & Showers modernization	Male change room renewals and shower area modernization (x2)	High	To modernize the changerooms with open shower spaces to stalled privacy showers.		80,000	80,000		
Trenton High School (470)	Interior Renovations - Flooring	- Replace floor Room 129A & B (Computer tech wing)	Low	No risk to occupants or use of facility.			10,000		
Trenton High School (470)	HVAC - Phase 5	Phase 5 - HVAC & ARCH RENO: - Remaining Classroom HVAC equipment - Multi-year project Year 5 and beyond	Critical	No ventilation in spaces until project is complete.					4,961,000
Trenton High School (470)	Plumbing - Rain Water Drainage - Phase 6	Phase 6 - RENOVATIONS - Roof drains, rain leaders renewal	High	No active leaks currently but system beyond end of life. Had major leak events that cost ops \$ to repair (gym floor was ruined).					100,000
Trenton High School (470)	Interior Renovations - Tech Shops - Phase 6	Phase 6 - RENOVATIONS - Tech Shops - Manufacturing Shops - Welding Shops - Dust collector	Medium	No risk to occupants, dust collection system is aged and layout has not been updated to properly tie in new equipment.					400,000
Trenton High School (470)	Site Improvements - Paving - Phase 6	- Additional Parking - Paving - Stairs down to field - Chimney removal	Medium	Front parking lot has issues annually.					600,000
Trenton High School (470)	Interior Renovations - Change Rooms - Phase 7	Phase 7 - RENOVATIONS - Change Room & Washroom Reno - Male & Female change rooms & showers (rms 160, 157, 163, 163d) - Female staff change room (Priority) (rm 156) - Washroom renovations	Medium	No major issues currently.					100,000
Trenton High School (470)	Interior Renovations - Gymnasium - Phase 7	Phase 7 - RENOVATIONS - Gymnasium	Low	No risk to occupants or use of facility.					80,000

Hastings and Prince Edward District School Board
 Facility Services
 Multi-Year Capital Building Renewal Projects by Year

Building Renewal Projects					Budget				
School	Project Category	Detail	Risk Level	Risk / Priority Details	2023-24	2024-25	2025-26	2026-27	2027-28
Trenton High School (470)	Interior Renovations - Library & Seminar Rooms Phase 7	Phase 7 - RENOVATIONS - Library & Seminar Rooms - Replace carpet with VCT (Health & Safety) - Painting	Low	No risk to occupants or use of facility.					75,000
Trenton High School (470)	Interior Renovations - Special Education (accessibility)	Phase 3 - HVAC & ARCH RENO: - Spec Ed. Renovation - Associated HVAC - Old Spec Ed renovation	Active	Ongoing Work.	776,550				
Trenton High School (470)	Exterior - Brick	Brick re-pointing & replacement	Active	To renew the Brick veneer around the entire exterior of the facility at THS. Currently some major cracks in the mortar and bricks are delaminating in various areas around the facility.	25,000				
Trenton High School (470)	Interior Renovations - Accessible Ramp (accessibility)	Tech Wing - Stair Lift removal - New Ramp install	Active	To replace the lift in the tech wing hallway at THS, supporting any staff and student needs for access to those spaces.	140,000				
Trenton High School (470)	Painting - 2nd Floor (Phase 2)	Phase 1 - Hallways; - Lockers / artwork	Active	Paint on second floor hallways and lockers are at end of life.	30,000				
Tweed Elementary School (261)									
Tweed Elementary School (261)	HVAC	- Cooling loop Hydronic Piping by-pass loops on heat pumps	Low	Functional but requires attention.			15,000		
Tyendinaga Public School (300)									
Tyendinaga Public School (300)	Fixtures - New Lockers	Fixtures - New Lockers	High	End of life.	75,000				
Tyendinaga Public School (300)	HVAC	- Heating/Chilling Water Distribution Systems renewal - Abatement	Low	No current issues.		10,000	300,000		
Tyendinaga Public School (300)	Site Utilities - Septic System	- Septic Inspection & Replacement - 2022-23 study, design & approvals - 2023-24 potential implementation (after approvals)	Active	Inspection underway, risk to be determined.	100,000	700,000			
V.P. Carswell Elementary School (305)									
V.P. Carswell Elementary School (305)	Foundations	Exterior Foundation parging & re-pointing	Critical			15,000			
V.P. Carswell Elementary School (305)	Electrical - Lighting	- Interior Lighting - Exterior Lighting - Emergency Lighting & Exit Lighting	High			60,000			
V.P. Carswell Elementary School (305)	IT Systems	- PA System upgrade - Data cabling - Video surveillance (aged Bell system)	Low	As determined by ITS.				250,000	
William R. Kirk School (670)									
William R. Kirk School (670)	IT Systems	Security System Upgrades (Kirk and GUMB)	Low	As determined by ITS.				80,000	
William R. Kirk School (670)	Roofing	Sections 2, 4 & 5 (active leaks)	Active	Actively leaking. Patchwork repairs performed. Recommended in TSS inspections & reports.	664,368				
York River Public School (185)									
York River Public School (185)	Electrical - Lighting	- Interior Lighting - Exterior Lighting - Emergency Lighting & Exit Lighting	High					60,000	

Hastings and Prince Edward District School Board
 Facility Services
 Multi-Year Capital Building Renewal Projects by Year

Building Renewal Projects					Budget				
School	Project Category	Detail	Risk Level	Risk / Priority Details	2023-24	2024-25	2025-26	2026-27	2027-28
York River Public School (185)	Electrical - Main Switchgear, Panels, Branch Wiring, Lighting	- Main Switchgear - Panels - Branch Wiring - Interior Lighting - Emergency Lighting & Exit Lighting	Low	No current issues.				400,000	
York River Public School (185)	Interior Renovations - Gym Flooring	Gym - Phase 2 - Replace gym floor sockets for volleyball posts - Study and work to resolve heaving issue and repair floor	Active	Monitoring for heaving, repair if no further heaving.		25,000	200,000		
Total					20,486,399	23,312,322	16,982,750	11,735,000	20,071,250

Decision ___ Information _X_

To: Physical Planning, Finance and Building Committee

From: Bryce Wilson, Superintendent of Business Services
Kim Horrigan, Senior Manager, Facility Services

Re: Long-Term Capital Accommodation Plan Updates

Purpose

To provide an update of the status of the Long-Term Capital and Accommodation Plan (LTCAP) and plan forward for boundary review transition planning.

Link to Strategic Plan

5.3 "Ensure Responsible Communication" - Improve public relations by providing information that is timely, transparent, and accessible for all.

Background

In February 2023, HPEDSB released the updated [Long-Term Capital and Accommodation Plan \(LTCAP\)](#) which included revised data on enrolment projections, schools and programming. HPEDSB is experiencing enrolment pressures in certain areas of the district. The LTCAP included some accommodation options to address current enrolment pressures.

Current Situation

On February 26, 2024, the Board of Trustees approved boundary changes to help address these enrolment pressures as a result of the boundary review and consultation process conducted from spring 2023 to winter 2024.

Next Steps

LTCAP

1. Update existing LTCAP with new enrolment projections, including current FI and JK registrations. Replace the options with outcomes of boundary review. Present April 2024.
2. Accommodation Planning 101 session – April 22, 2024.
3. "New" look LTCAP June 2024.
4. Presentation of Final Revised LTCAP for September/October 2024, including final enrolment as of June 30, 2024.

Transition Planning

1. Consideration of Procedure 340 requests (parameters).
2. Creation of school transition committees, to include students, parents, HPE staff (administrators, SO, FAS staff) as appropriate.

Decision ___ Information X

To: Physical Planning, Finance and Building Committee

From: Katherine MacIver, Director of Education
Bryce Wilson, Superintendent of Business Services

Re: **GSN/PPF Funding Review**

Purpose

To provide an update on funding for 2024-25.

Link to Strategic Plan

5.3 "Ensure Responsible Communication" - Improve public relations by providing information that is timely, transparent, and accessible for all.

Background

Annually, the Ministry of Education provides operating and capital funding information for the upcoming school year to boards. Almost all of the operating revenues for Hastings and Prince Edward District School Board (HPEDSB) are delivered through the Grants for Student Needs (GSN) and Priorities and Partnerships Funding (PPF).

This funding information is typically released by the Ministry at the end of March in order to provide the basis for budget planning for the following school year.

Current Situation

At the time of writing this report, the Ministry has not released any funding information, nor has it released a planning memo to guide school boards.

However, the [provincial budget](#) was released on March 26, 2024 and provides some insight into education funding.

Ontario Public School Board Association (OPSBA) notes:

Education sector funding represents 17.5% of the provincial budget and is projected to be \$37.6 billion, up from the projected \$36.6 billion announced last year. This funding will largely flow through the Grants for Student Needs (GSN), which are yet to be announced, but expected in April. By 2026-27, education sector expenses are projected to increase to \$39.4 billion.

Outcomes for the agreed to Voluntary Interest-Based Arbitration for ETFO and OSSTF are expected prior to September 2025. Last year, the Ministry included an estimate of salary increases as part of the GSN funding. If the funding for 2023-24 includes this same provision, then the provincial budget signals a net decrease in education funding.

A Support for Students (SFS) funding commitment has been provided as part of ratified labour agreements. At present, SFS funding has been confirmed for CUPE and ETFO, which have ratified collective agreements. The details of any SFS funding for other groups is unknown at this time. This funding presently supports about nine employee positions.

The Ministry instituted a new model of allocating funding to school boards for student transportation in 2023-2024. This funding model left HPEDSB with a deficit for transportation in the 2023-2024 school year. HPEDSB has been working collaboratively with TriBoard transportation to reduce funds while advocating with the Ministry of Education to further review and revise the new funding model.

Inflation, as measured by the consumer price index (CPI), continues at over 5% which impacts transportation costs, building operating costs, and the cost of supplies, and services. Based on the provincial budget, education funding is not expected to increase; therefore, it is expected that continued high inflation will result in a net decrease in funding available for staffing.

Next Steps

A further update on funding for 2024-25 will be provided once the Ministry releases information on the operating and capital funding for the upcoming school year.

Decision ___ Information X

To: Physical Planning, Finance and Building Committee

From: Bryce Wilson, Superintendent of Business Services

Re: Proposed Dates and Times for the 2024-2025 Physical Planning, Finance and Building Committee Meetings

Purpose

To propose dates and times for 2024-2025 Physical Planning, Finance and Building (PPFB) Committee meetings.

Link to Strategic Plan

5.3 "Ensure Responsible Communication" - Improve public relations by providing information that is timely, transparent, and accessible for all.

Background

Hastings and Prince Edward District School Board passed new By-Laws in the Fall of 2022 and adopted the PPFB (formerly the Budget and Finance Committee). The PPFB provides oversight for physical planning, finance and building matters, reviews and makes recommendations to the Board regarding financial matters and the development of the Board's annual capital and operating budgets.

Current Situation

The proposed meeting dates are scheduled for Mondays between Governance and Policy meetings dates and Board meeting dates. The dates listed below are tentative and will be approved in May.

- Monday, September 9, 2024 at 3:30 pm
- Tuesday, October 15, 2024 at 3:30 pm
- Monday, November 11, 2024 at 3:30 pm
- Monday, December 9, 2024 at 3:30 pm
- Monday, January 6, 2025 at 3:30 pm
- Monday, February 10, 2025 at 3:30 pm
- Monday, March 3, 2025 at 3:30 pm
- Monday, April 14, 2025 at 3:30 pm
- Monday, May 12, 2025 at 3:30 pm
- Monday May 26, 2025 at 3:30 pm
- Monday, June 9, 2025 at 3:30 pm

Decision ___ Information X

To: Physical Planning, Finance and Building Committee

From: Katherine MacIver, Director of Education

Re: Mid-Year Review of Trustee Expenses for 2023-2024

Purpose

To review trustee expense reimbursements for the period from September 1, 2023, to February 29, 2024.

Link to Strategic Plan

5.3 "Ensure Responsible Communication" - Improve public relations by providing information that is timely, transparent, and accessible for all.

Background

In accordance with [Policy 3: Board Member Honoraria, Expenses and Hospitality Reimbursement](#), the individual accounts that makeup Hastings and Prince Edward District School Board's (HPEDSB) total budget for these expenditures shall be monitored. The Ministry of Education funds Trustee expenses in the amount of \$5,000 for travel and expense allowance and professional development per trustee (including chair and vice-chair) per school year. HPEDSB allocates additional funds of \$14,090 per school year for other expenses such as phone and internet expenses.

Current Situation

Trustee expenditures for the period ending February 29, 2024, are attached for review.

Appendices

Appendix A - Trustee Expenditures (September 1, 2023 - February 29, 2024)

Hastings and Prince Edward District School Board

Trustee Expenditures

As At 29 Feb 24

	<u>Budget</u>	<u>Amount Spent</u>	<u>Remaining Budget</u>
Internet / Communications - Policy 3			
3000 - South Prince Edward	1,171.00	719.72	451.28
3001 - Mohawks of the Bay of Quinte	1,171.00	0.00	1,171.00
3004 - Belleville/Thurlow (AR)	1,171.00	116.91	1,054.09
3005 - Central Hastings	1,171.00	454.64	716.36
3006 - Trenton/CFB Trenton	1,171.00	571.27	599.73
3008 - North Hastings	1,171.00	806.35	364.65
3009 - Belleville/Thurlow (EC)	1,171.00	117.12	1,053.88
3010 - North Prince Edward	1,171.00	713.08	457.92
3011 - Student Trustees	0.00	0.00	0.00
3012 - Southeast Hastings	1,461.00	534.64	926.36
3013 - Sidney/Frankford	1,171.00	727.40	443.60
TOTAL	12,000.00	4,761.13	7,238.87
Travel - Policy 3			
3000 - South Prince Edward	2,380.00	1,464.47	915.53
3001 - Mohawks of the Bay of Quinte	1,105.00	265.87	839.13
3004 - Belleville/Thurlow (AR)	374.00	0.00	374.00
3005 - Central Hastings	1,836.00	1,114.30	721.70
3006 - Trenton/CFB Trenton	629.00	515.58	113.42
3008 - North Hastings	4,284.00	893.70	3,390.30
3009 - Belleville/Thurlow (EC)	714.00	0.00	714.00
3010 - North Prince Edward	1,020.00	785.37	234.63
3011 - Student Trustees	1,500.00	435.21	1,064.79
3012 - Southeast Hastings	2,244.00	2,340.79	-96.79
3013 - Sidney/Frankford	1,054.00	467.74	586.26
TOTAL	17,140.00	8,283.03	8,856.97
Office Supplies - Policy 3			
Office Supplies	1,000.00	507.26	492.74
TOTAL	1,000.00	507.26	492.74
Workshops & Conferences - Policy 3			
3000 - South Prince Edward	3,824.00	0.00	3,824.00

Hastings and Prince Edward District School Board Trustee Expenditures

As At 29 Feb 24

	<u>Budget</u>	<u>Amount Spent</u>	<u>Remaining Budget</u>
3001 - Mohawks of the Bay of Quinte	3,824.00	1,020.57	2,803.43
3004 - Belleville/Thurlow (AR)	3,824.00	1,932.60	1,891.40
3005 - Central Hastings	3,824.00	1,970.78	1,853.22
3006 - Trenton/CFB Trenton	3,824.00	1,927.09	1,896.91
3008 - North Hastings	3,824.00	0.00	3,824.00
3009 - Belleville/Thurlow (EC)	3,824.00	0.00	3,824.00
3010 - North Prince Edward	3,824.00	2,184.88	1,639.12
3011 - Student Trustees	9,750.00	2,340.32	7,409.68
3012 - Southeast Hastings	4,784.00	2,174.78	2,609.22
3013 - Sidney/Frankford	3,824.00	638.50	3,185.50
TOTAL	48,950.00	14,189.52	34,760.48
GRAND TOTAL	79,090.00	27,740.94	51,349.06