



PUBLIC AGENDA: 11:30 am

1. Call to Order/Roll Call
2. HWDSB Land Acknowledgement
3. Approval of the Agenda
4. Work Plan 2024-2025
5. Long-Term Facilities Plan: Accommodation Strategy
6. 2025-2026 Non-School Based Staffing Projections
7. Status of Core Education Funding and Next Steps in Budget Process (verbal report)
8. Adjournment

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



FINANCE AND FACILITIES COMMITTEE

April 17, 2025

2025-2026 Accommodation Strategy Schedule

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Matthew Gerard, Associate Director, Business Services and Treasurer David Anderson, Senior Manager, Facility Services
Ellen Warling, Manager, Planning, Accommodation and Rentals

Recommendation:

That the Board receives the 2025/2026 Accommodation Strategy Schedule (Appendix A) and approves the New Waterdown Elementary School and New Binbrook II Elementary school Boundary Reviews to commence in the Fall of 2025, in accordance with the Board's approved Boundary Review Policy in effect at the commencement of the Boundary Reviews.

Background:

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

- Boundary Reviews
- Capital Priorities Program Funding Submission
- Capital Project: Addition
- Capital Project: New School
- Holding Property
- Land Purchase
- Temporary Accommodation Strategy
- Pupil Accommodation Reviews

Status:

A revised schedule is submitted to Trustees annually, Appendix A: 2025/2026 Accommodation Strategy Schedule includes to the following:

Pupil Accommodation Review

No proposed Pupil Accommodation Reviews for the 2024/2025 school year.

In April 2018, the Ministry of Education (MOE) released the revised Pupil Accommodation Review Guidelines (PARG). The MOE intended to release additional supporting documentation and templates. Initially, updated supporting documents were to be released in the fall of 2018 but have yet to be released as of April 1, 2025. The future accommodation reviews identified in previous Accommodation Strategy Schedules have been removed, the need for Pupil Accommodation Reviews will be reassessed upon the release of updated documentation from the Ministry of Education. Once released, HWDSB planning staff will review the guidelines, update the Board's Pupil Accommodation Review policy and procedure and complete a system wide review assessing the need for Pupil Accommodation Reviews.

Boundary Reviews

The new Binbrook II Elementary School Boundary Review includes Bellmoore Elementary School and Shannen Koostachin Elementary School. The purpose of the boundary review is to establish a boundary for the new Binbrook II Elementary school. Both the English Program and holding school strategies will be included in the review. See Appendix B for Initial Boundary Review Report – Binbrook II.

The new Waterdown Elementary School Boundary Review includes Allan A. Greenleaf Elementary School, Flamborough Centre Elementary School, Guy B. Brown Elementary School and Mary Hopkins Elementary School. The purpose of the boundary review is to establish boundaries for new Waterdown Elementary school. The English/French Programs and temporary accommodation strategies will be included in the review. In accordance with the February 26, 2024, [Board Report](#) (page 8B-15), the temporary accommodation strategy will be reviewed to determine if any modifications are required prior to implementation of the new boundary. See Appendix C for Initial Boundary Review Report - Waterdown.

Boundary Reviews will adhere to HWDSB's Boundary Review Policy and Procedures. Boundary Review Policy 2.1 and the Boundary Review Procedure are under review as of the date of this report.

New School – Transition Committee

In 2022 the Ministry approved funding for a new 650 pupil place elementary school in Upper Stoney Creek (New Nash). As New Nash was approved by the Ministry of Education as a replacement school for Tapleystown Elementary School, an Engagement Session was held in January 2022 and next steps were discussed which will include a transition committee for the new school, led by the Superintendent.

In accordance with *Board Policy 2.1 Boundary Review*, staff are not beginning a boundary review process as the boundary for New Nash will remain the same as the existing boundary for Tapleystown Elementary School.

Potential Future Accommodation Strategies

Staff have identified potential future accommodations strategies which could provide accommodation relief to areas with various enrolment concerns such as over/under utilization, program imbalance, facility condition and grade structure.

Financial Implications:

None at this time.

Strategic Directions:**Building a Sustainable Education System**

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

Planning Area	2022/2023	2023/2024	2024/2025	Immediate - 2025/2026	Short-Term (2-5 years)	Medium-Term (6-10 years)
1 Westdale						
Dalewood						
Cootes Paradise						
Glenwood						
2 Flamborough						
Allan Greenleaf		Temporary Accommodation Strategy		Boundary Review		
Balaclava		Temporary Accommodation Strategy		Boundary Review		
Flamborough Centre		Temporary Accommodation Strategy		Boundary Review		
Guy Brown		Temporary Accommodation Strategy		Boundary Review		
Mary Hopkins		Temporary Accommodation Strategy		Boundary Review		
Millgrove						
Waterdown - New School	Capital Priorities Submission	Capital Priorities Submission		Boundary Review	Capital Project: New School	
3 Central Mountain						Potential Boundary Review
Franklin Road						
GL Armstrong						
Norwood Park						
Pauline Johnson						
Queensdale						
Ridgemount						
4 East Hamilton City 1					Potential Boundary Review	
Hillcrest						
Parkdale						
Rosedale						
Viscount Montgomery						
WH Ballard						
5 West Hamilton City						
Bennetto						
Cathy Wever						
Central						
Dr. Davey						
Earl Kitchener						
Hess Street	Capital Priorities Submission			Capital Priorities Submission		
Queen Victoria						
Ryerson						
Strathcona	Capital Priorities Submission			Capital Priorities Submission		

Planning Area	2022/2023	2023/2024	2024/2025	Immediate - 2025/2026	Short-Term (2-5 years)	Medium-Term (6-10 years)
<u>6 Glanbrook</u>						
Bellmoore				Boundary Review		
Binbrook - New School			Land Purchase	Boundary Review	Capital Project: New School	
Michaelle Jean						
Mount Hope		Capital Priorities Submission			Capital Project: Addition	
<u>7 East Hamilton Mountain</u>						
CB Stirling						
Helen Detwiler						
Highview						
Huntington Park						
Lawfield						
Lincoln Alexander						
Lisgar						
Ray Lewis						
Richard Beasley						
Templemead						
<u>8 Lower Stoney Creek</u>					Land Purchase Capital Priorities Submission	Boundary Review Capital Project: New School
Collegiate			Boundary Review			
Eastdale			Boundary Review			
South Meadow			Boundary Review			
Winona			Boundary Review			
<u>9 West Hamilton Mountain</u>						
Buchanan Park						
Chedoke						
Gordon Price						
Holbrook						
James Macdonald						
Mountview						
RA Riddell						
Westview						
Westwood						
<u>10 Ancaster</u>					Potential Boundary Review	
Ancaster Meadow						
Frank Panabaker - North	Capital Priorities Submission			Capital Priorities Submission		
Frank Panabaker - South						
Rousseau	Capital Priorities Submission			Capital Priorities Submission		
Spring Valley						
Tiffany Hills						

Planning Area	2022/2023	2023/2024	2024/2025	Immediate - 2025/2026	Short-Term (2-5 years)	Medium-Term (6-10 years)
11 East Hamilton City 2					Potential Boundary Review	
Lake Avenue			Boundary Review	Captial Priorities		
Sir Isaac Brock	Holding Property	Holding Property	Holding Property	Holding Property	Holding Property	Holding Property
Sir Wilfrid Laurier						
Viola Desmond						
12 Central Hamilton City						Potential Boundary Review
AM Cunningham						
Adelaide Hoodless						
Memorial (Hamilton)						
Prince of Wales						
Queen Mary						
13 Dundas and West Flamborough						
Dundana						
Dundas Central						
Sir William Osler						
Yorkview						
Greensville						
Rockton						
14 Upper Stoney Creek						
Billy Green						
Gatestone		Boundary Review				
Janet Lee			Capital Priorities Submission		Capital Project: Addition	
Mount Albion						
Shannen Koostachin		Boundary Review		Boundary Review		
Upper Stoney Creek- New School					Capital Project: New School	
Tapleytown						

Definitions:

Boundary Review: A public review process undertaken to create or modify the boundary of one or more schools. A boundary may require modification due to new school construction, balancing enrolments and/or program changes. Boundary reviews identified as ‘potential boundary reviews’ in the schedule are meant to identify areas with current or future accommodation issue that may need to be resolved through the boundary review process.

Capital Priorities Program Funding Submission: Application to the Ministry of Education for funding to construct new schools and additions. Projects are related to accommodation pressure, school consolidation and/or facility condition.

Capital Project - Addition: Construction of an addition approved via the Capital Priorities Funding Program

Capital Project - New School: Construction of a new school approved via the Capital Priorities Funding Program.

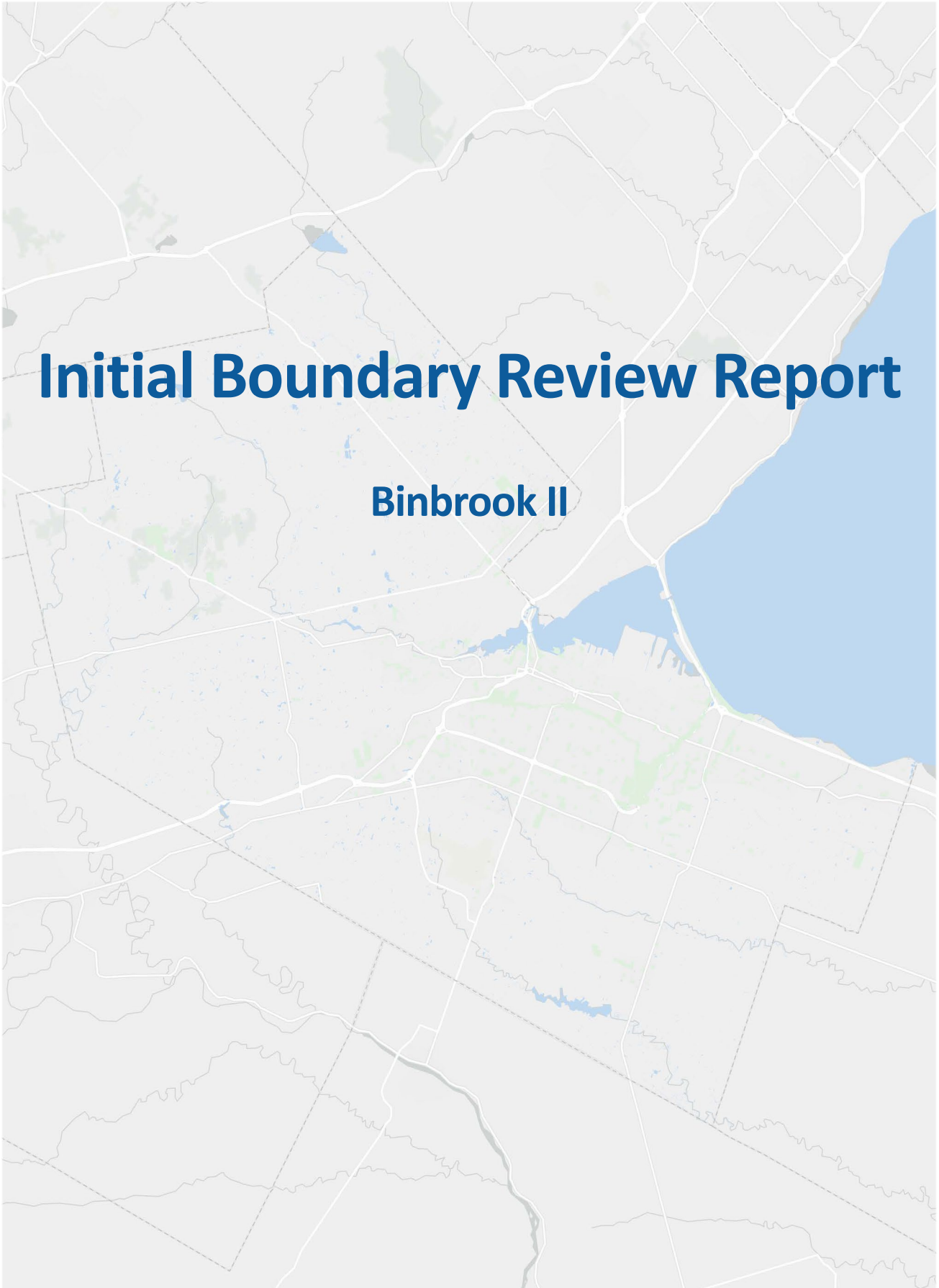
Holding Property: School property remaining in Board inventory for future growth and pupil accommodation.

Land Purchase: Acquisition of real property for the purpose of student accommodation.

Temporary Accommodation Strategy: A public review process undertaken to create or modify the boundary of one or more schools to temporarily accommodate students until a permanent accommodation solution is in place, e.g. new school construction completed

Initial Boundary Review Report

Binbrook II



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Background

Binbrook has emerged as one of Hamilton's fastest-growing communities over the past 15 years. To support this growth, in the secondary planning stage, Hamilton-Wentworth District School Board (HWDSB) identified two school sites within the Binbrook Village Secondary Plan.

The first site, now home to Bellmoore Elementary School, opened in September 2012. Since then, residential development in Binbrook has steadily progressed, leading to a corresponding increase in Bellmoore's enrolment.

To address the capacity challenges at Bellmoore, the Board installed a 10-classroom portapak on-site and added six additional portables. In February 2019, Trustees approved [Resolution #19-26](#) which temporarily redirected new students residing south of Binbrook Road to Shannen Koostachin Elementary School, pending the construction of a second K-8 school in Binbrook. Currently, there are approximately 215 K-8 students residing south of Binbrook Road who attend Shannen Koostachin.

On September 16, 2019, the Board of Trustees approved [Resolution #19-112](#), which included a request to the Ministry of Education for funding under the 2019 Capital Priorities Projects. This submission proposed a 634-pupil K-8 elementary school for Binbrook. On March 31, 2020, HWDSB received the necessary funding from the Ministry of Education for the project.

An agreement of purchase and sale is in place for the second school site, located within a partially registered subdivision at 3105 Fletcher Road in the southwestern area of Binbrook. HWDSB has initiated the school's design phase and submitted plans for Site Plan Approval to the City of Hamilton. Once the property is registered, HWDSB and the current landowner will finalize the title transfer. Construction will begin following site plan and permit approvals by the City of Hamilton.

Rationale

As outlined in the Board's Boundary Review Policy and Procedure, a new school construction may trigger a school boundary modification. Therefore, in preparation for the construction and opening of the Binbrook II facility, HWDSB Planning staff recommend conducting a boundary review in the fall of 2025 to establish a boundary for the new JK-8 School. The review will include the following schools (see Figure 1 below for school locations and current boundaries):

- Bellmoore Elementary School – Junior Kindergarten to Grade 8 English School
- Shannen Koostachin Elementary School - Junior Kindergarten to Grade 8 English School

Completing the boundary review at this time will provide the community multiple years to prepare for the transition and opening of the Binbrook II facility in the 2027/28 school year. Staff will review the accommodations for the 2026 school year to avoid overloading a single school prior to the new school opening.

Boundary Review Study Area

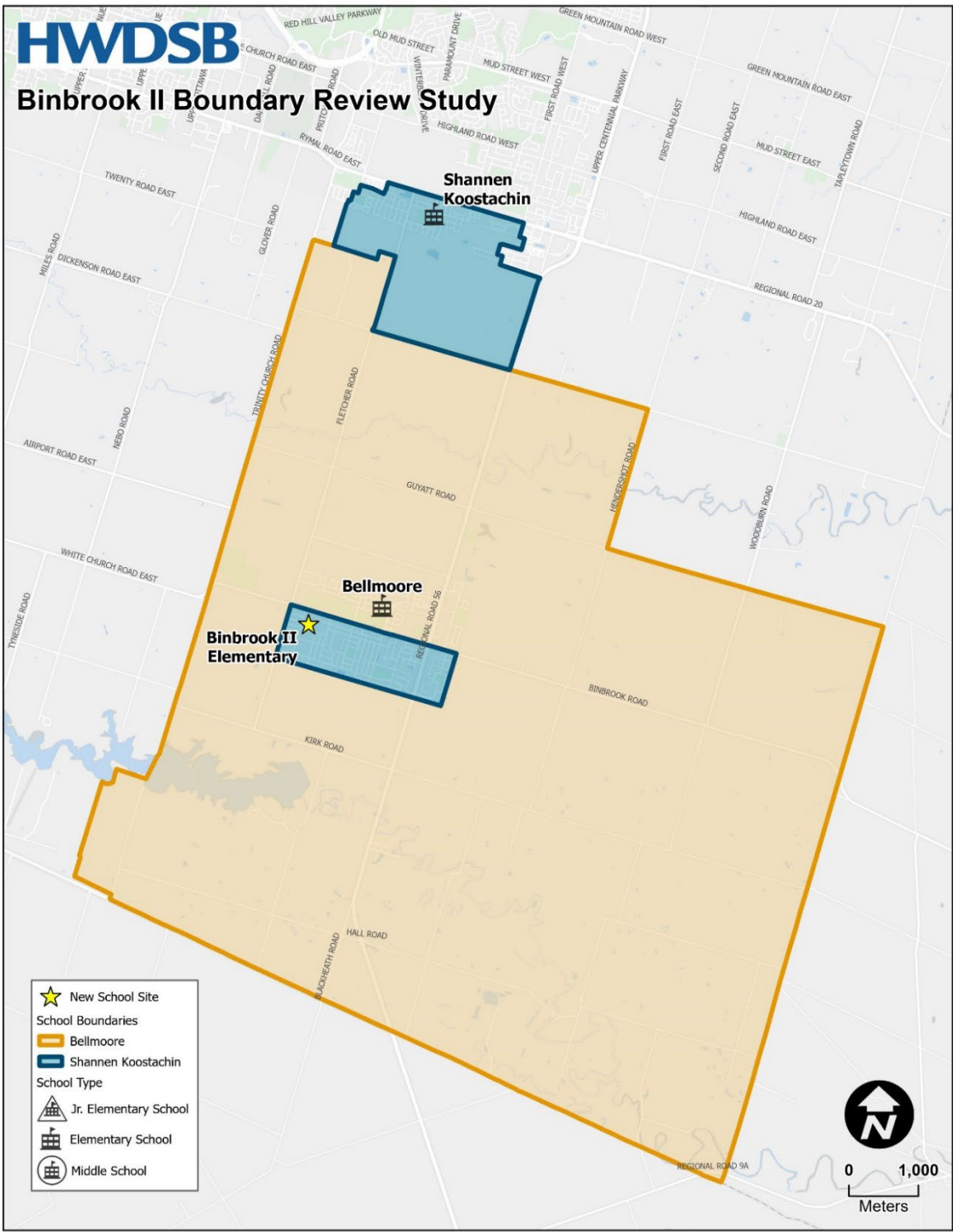


Figure 1: Boundary Review Study Area Map

The purpose of the proposed boundary review is to review the English program and holding school strategies and ultimately establish a permanent boundary for the new Binbrook II Elementary School. When reviewing the boundary options through the review process, staff will strive to ensure the following criteria is adhered to:

- Optimize utilization rates between 90 to 115 in participating schools
- Not exceed max portables on site
- Maximize walkability
- Minimize transition for students, by establishing and maintaining K-8 schools
- Balanced program (e.g. English and French) enrolments where possible

Current Enrolment and Projections – Status Quo

As of October 31, 2024, Bellmoore's enrolment was 973 students, the on the ground capacity of Bellmoore is 640 pupil places and there are 13 portable classrooms on site (3 portables and 10 room portapak). Bellmoore's enrolment is projected to decline over the next 5 years due to redirection of students south of Binbrook Road to Shannen Koostachin in 2019. Prior to 2019, Bellmoore's enrolment exceeded 1,100 students. The addition of a second K-8 facility in Binbrook will allow Bellmoore to reach the preferred utilization rate of 90%-115%.

Bellmoore- Status Quo Enrolments (No Boundary Change)

On the Ground Capacity	Portables	Total Capacity	Program	2024	2025	2026	2027	2028	2029
640	13	939	English	973	937	886	838	777	740
			French	0	0	0	0	0	0
	Portable Capacity: 299		Total	973	937	886	838	777	740
Utilization				152%	146%	138%	131%	121%	116%
Utilization with Portables				104%	100%	94%	89%	83%	79%

Shannen Koostachin's enrolment is 701 students, the on the ground capacity of Shannen Koostachin is 599 pupil places and there are 6 portable classrooms on site. Shannen Koostachin's enrolment is projected to increase significantly over the next 5 years due to residential development in both Upper Stoney Creek and Southwest Binbrook. Currently, there are approximately 215 K-8 students residing in Binbrook who attend Shannen Koostachin.

During the 2023-24 school year, Shannen Koostachin underwent a boundary review with Gatestone Elementary School. The boundary review resulted in approximately 165 students moving from Shannen Koostachin to Gatestone in September 2024. The addition of a second K-8 facility in Binbrook will significantly reduce Shannen Koostachin's enrolment and create space for students from newly developed areas in Shannen Koostachin's Upper Stoney Creek boundary area.

Shannen Koostachin- Status Quo Enrolments (No Boundary Change)

On the Ground Capacity	Portables	Total Capacity	Program	2024	2025	2026	2027	2028	2029
599	6	737	English	701	734	772	850	961	1064
			French	0	0	0	0	0	0
	Portable Capacity: 138		Total	701	734	772	850	961	1064
Utilization				117%	122%	129%	142%	160%	178%
Utilization with Portables				95%	100%	105%	115%	130%	144%

Current Teaching Space Information

The following tables break down the number of instructional spaces in each school and their associated student loading. The instructional space loadings are set by Ministry of Education, the sum of the instructional space loading is used to form the On the Ground (OTG) Capacity of the school. On the Ground Capacity is the number that the Ministry of Education uses to quantify the number of students a school can accommodate.

Bellmoore

Space Type	Count	Loading	OTG
Kindergarten	5	26	130
Classroom	21	23	483
Special Education	3	9	27
Gym	1	0	0
Learning Commons	1	0	0
			640

Shannen Koostachin

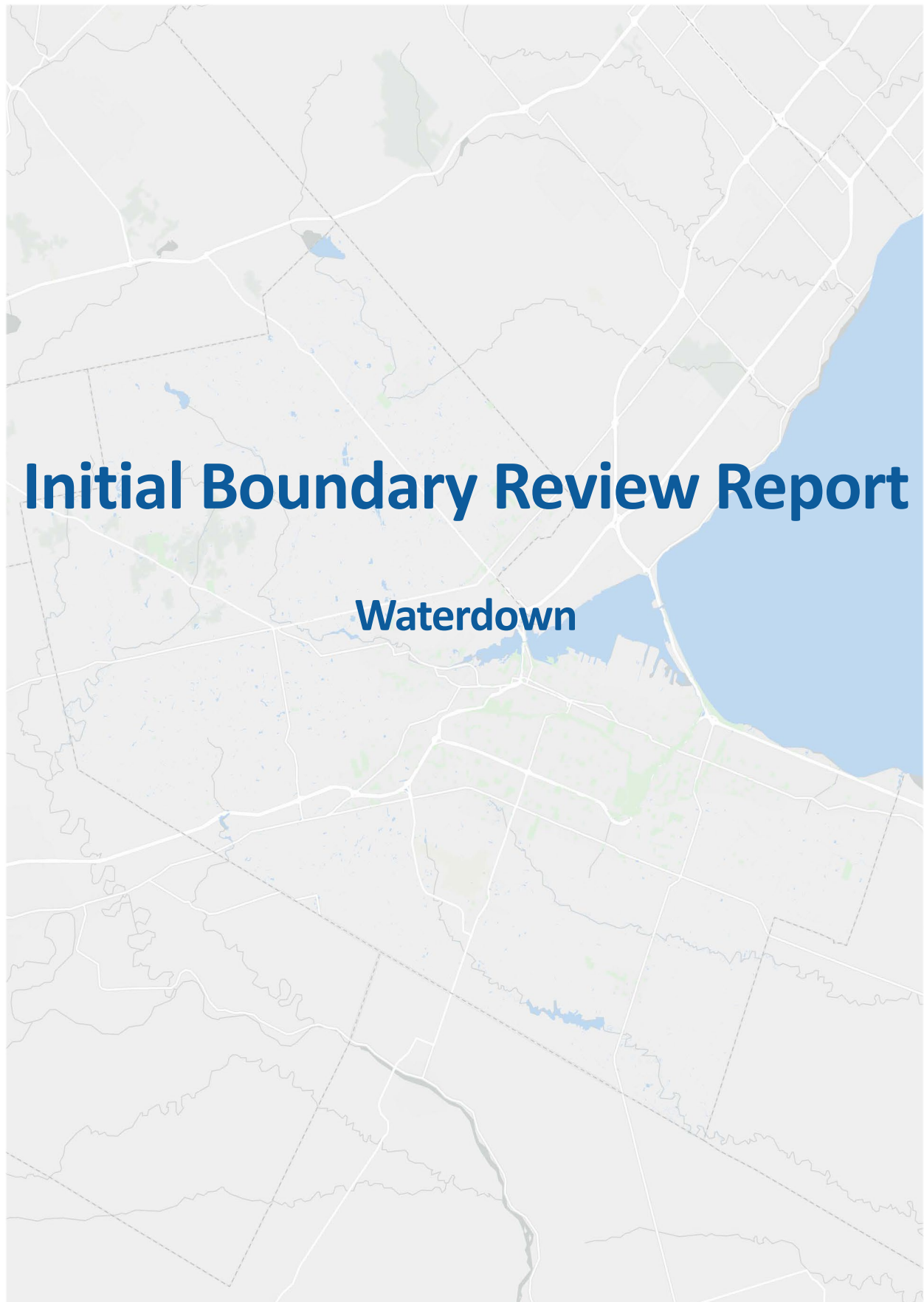
Space Type	Count	Loading	OTG
Kindergarten	5	26	130
Classroom	20	23	460
Special Education	1	9	9
Gym	1	0	0
Learning Commons	1	0	0
			599

Planned Teaching Space- New Binbrook II:

Space Type	Count	Loading	OTG
Kindergarten	5	26	130
Classroom	21	23	483
Special Education	1	9	9
Resource Area	1	12	12
Gym	1	0	0
Learning Commons	1	0	0
			634

Next Steps

Public consultation will adhere to the requirements of HWDSB's Boundary Review Policy 2.1 and Boundary Review Procedure. At this time, both documents are under review and will be approved prior to the commencement of this boundary review.



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Background

Southeast Waterdown has experienced significant residential development over the past five to six years with some future residential development still to be built. In previous years and in response to the development, the board implemented a series of accommodation changes to better balance enrolments and reduce the reliance upon temporary accommodations. The accommodation changes were:

- 2017-2018 Mary Hopkins introduced French Immersion program to alleviate enrolment pressure at Guy B Brown.
- 2022-23 Flamborough Centre received French Immersion grade 6 students from Mary Hopkins

The long-term relief to this current situation is a new school to be built in the Mountainview Heights development in southeast Waterdown. The board initially submitted a Capital Priority funding request for a 500-pupil place school plus a 5-room childcare centre to be constructed on a neighbourhood site (Figure 1) purchased in 2021. Details on further submissions outlined below in this document.

At the May 8, 2023, Board Meeting, Trustees approved the 2023-24 Accommodation Strategy Schedule ([Resolution #23-63](#)). This included a short-term accommodation review strategy for the Mary Hopkins and Flamborough Centre elementary schools commencing in October 2023.

At the December 4, 2023, Board meeting, Trustees approved a motion to add Allan A Greenleaf, Balaclava and Guy B Brown to the Waterdown short-term accommodation strategy review to allow additional relief options to be considered. Resolution #23-63 [was amended](#).

This short-term accommodation strategy was undertaken as a result, due to accommodation pressures at Mary Hopkins and Flamborough Centre schools as residential development continued south of Highway 5 East in Waterdown. This strategy had the goal of better balancing the enrolments between the Waterdown elementary schools and share the use of temporary accommodation across the Waterdown community.

At the February 26, 2024 Board Meeting, HWDSB Trustees approved the [final report](#) for the Waterdown Accommodation Strategy. These changes are summarized as:

- Mary Hopkins Grade 5 FI and Flamborough Centre Grades 6-8 FI were assigned to Guy B Brown
- Mary Hopkins Grade 5 English were assigned to Flamborough Centre
- Any new students in the residential development South of Highway 5 were assigned to Allan A Greenleaf.

HWDSB submitted a capital priority funding request in 2021, 2022, and again 2023 for a new school plus a 5-room child care centre on site acquired in 2021. On March 27, 2024, the Ministry of Education awarded HWDSB funding for the construction of the new school in Waterdown.

Construction has begun with a projected student occupation of the school in the 2027/28 school year.

Rationale

As outlined in the Board's Boundary Review Policy and Procedure, a new school construction may trigger a school boundary modification. Therefore, in preparation for the construction and eventual opening of a new school in Waterdown, HWDSB Planning staff recommend conducting a boundary review in the Fall of 2025 to establish a boundary for the new Junior Kindergarten to Grade 8 School. The review will include the following schools and programs offered prior to the current temporary accommodation strategy:

- Allan A. Greenleaf – Junior Kindergarten to Grade 8 English
- Balaclava – Junior Kindergarten to Grade 8 English
- Flamborough Centre – Junior Kindergarten to Grade 8 English and Grades 6 to 8 French Immersion
- Guy Brown – Junior Kindergarten to Grade 8 English and Grade 1 to Grade 8 French Immersion
- Mary Hopkins – Junior Kindergarten to Grade 5 English and Grade 1 to Grade 5 French Immersion

Completing the boundary review at this time will provide the community a couple years to prepare for the transition and opening of the Waterdown school facility in the 2027/28 school year. It will also provide an opportunity for staff to determine if any modifications to the temporary accommodation strategy are required prior to implementation of the new boundary.

Boundary Review Study Area

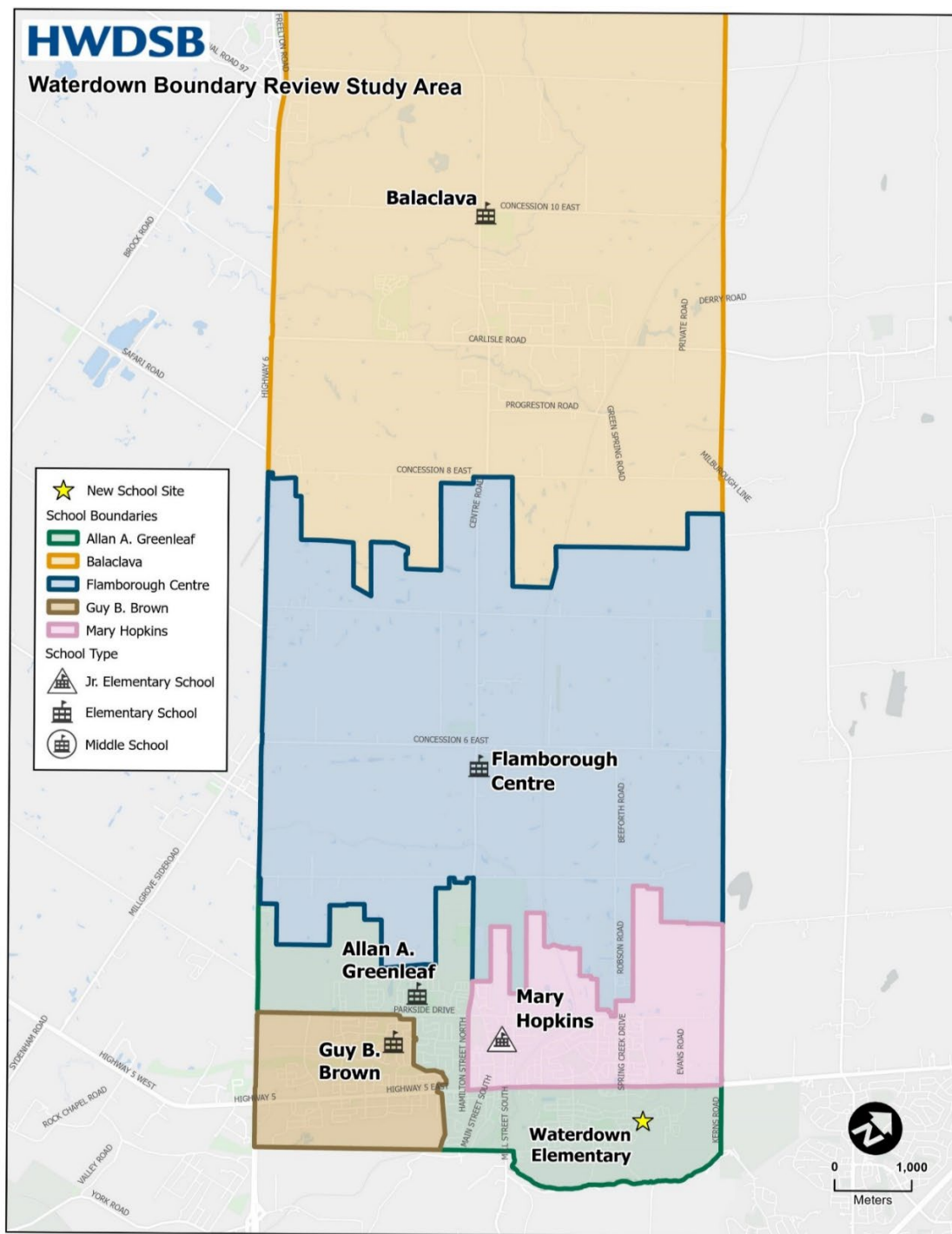


Figure 1: Waterdown Boundary Review Study Area

The purpose of the boundary review is to establish a permanent boundary for new Elementary school. Current English Program and temporary accommodation strategies are to be reviewed. The goal of the resulting boundary is to:

Appendix C – Initial Boundary Review Report - Waterdown

- Optimize utilization rates between 90 to 115 in participating schools
- Not exceed max portables on site
- Maximize walkability
- Minimize transition for students, by establishing and maintaining K-8 schools
- Balanced program (e.g. English and French) enrolments where possible

Current Enrolment and Projections – Status Quo

As of October 31, 2024, Waterdown's enrolment, inclusive of all 5 schools both urban and rural was 2,603 students. The combined on the ground capacity of the 5 schools is 2,343 pupil places. Although the overall utilization is approximately 111%, most of the student population reside in the urban geography of Waterdown. Prior to the approval of a temporary accommodation strategy from 2024/25 to 2026/27 Mary Hopkins and Flamborough Centre were experiencing rapid growth. Of the schools in urban Waterdown, these two have the least capacity. The growth is now being absorbed by Allan A. Greenleaf and Guy B. Brown. Within the next three years, Allan A. Greenleaf will be 38% over utilized and Guy B. Brown at 11%. The new school will address these accommodation imbalances.

Allan A. Greenleaf- Status Quo Enrolments (No Boundary Change)

On the Ground Capacity	Portables	Total Capacity	Program	2024	2025	2026	2027	2028	2029
548	6	686	English	718	733	730	754	845	938
			French	0	0	0	0	0	0
	Portable Capacity: 138		Total	718	733	730	754	845	938
Utilization				131%	134%	133%	138%	154%	171%
Utilization with Portables				105%	107%	106%	110%	123%	137%

Balaclava- Status Quo Enrolments (No Boundary Change)

On the Ground Capacity	Portables	Total Capacity	Program	2024	2025	2026	2027	2028	2029
381	0	381	English	313	305	298	295	292	277
			French	0	0	0	0	0	0
	Portable Capacity: 0		Total	313	305	298	295	292	277
Utilization				82%	80%	78%	77%	77%	73%
Utilization with Portables				82%	80%	78%	77%	77%	73%

Flamborough Centre- Status Quo Enrolments (No Boundary Change)

Appendix C – Initial Boundary Review Report - Waterdown

On the Ground Capacity	Portables	Total Capacity	Program	2024	2025	2026	2027	2028	2029
381	2	427	English	369	365	400	366	359	348
			French	0	0	0	0	0	0
	Portable Capacity: 46		Total	369	365	400	366	359	348
Utilization				97%	96%	105%	96%	94%	91%
Utilization with Portables				86%	86%	94%	86%	84%	81%

Guy B. Brown- Status Quo Enrolments (No Boundary Change)

On the Ground Capacity	Portables	Total Capacity	Program	2024	2025	2026	2027	2028	2029
632	5	747	English	405	390	386	378	366	357
			French	302	304	320	330	336	353
	Portable Capacity: 115		Total	707	693	706	708	701	710
Utilization				112%	110%	112%	112%	111%	112%
Utilization with Portables				95%	93%	95%	95%	94%	95%

Mary Hopkins- Status Quo Enrolments (No Boundary Change)

On the Ground Capacity	Portables	Total Capacity	Program	2024	2025	2026	2027	2028	2029
401	8	585	English	385	355	308	285	264	247
			French	111	124	124	117	126	120
	Portable Capacity: 184		Total	496	478	433	402	389	368
Utilization				124%	119%	108%	100%	97%	92%
Utilization with Portables				85%	82%	74%	69%	67%	63%

Current Teaching Space Information

The following tables break down the number of instructional spaces in each school and their associated loading. The instructional space loadings are set by Ministry of Education. The sum of the instructional space loading is used to form the on the ground (OTG) capacity of a school. On the ground capacity is the number that the Ministry of Education uses to quantify the number of students a school can accommodate.

Appendix C – Initial Boundary Review Report - Waterdown

Allan A. Greenleaf

Space Type	Count	Loading	On the Ground Capacity
Kindergarten	4	26	104
Classroom	18	23	414
Special Education	2	9	18
Resource	1	12	12
Gym	1	0	0
Learning Commons	1	0	0
			548

Balaclava

Space Type	Count	Loading	On the Ground Capacity
Kindergarten	2	26	52
Classroom	13	23	299
Special Education	2	9	18
Resource	1	12	12
Gym	1	0	0
Learning Commons	1	0	0
			381

Flamborough Centre

Space Type	Count	Loading	On the Ground Capacity
Kindergarten	1	26	26
Classroom	14	23	322
Special Education	1	9	9
Resource	2	12	24
Gym	1	0	0
Learning Commons	1	0	0
			381

Appendix C – Initial Boundary Review Report - Waterdown

Guy B. Brown

Space Type	Count	Loading	On the Ground Capacity
Kindergarten	5	26	130
Classroom	20	23	460
Special Education	2	9	18
Resource	2	12	24
Gym	1	0	0
Learning Commons	1	0	0
			632

Mary Hopkins

Space Type	Count	Loading	On the Ground Capacity
Kindergarten	4	26	104
Classroom	12	23	276
Special Education	1	9	9
Resource	1	12	12
Gym	1	0	0
Learning Commons	1	0	0
			401

New School

Space Type	Count	Loading	On the Ground Capacity
Kindergarten	4	26	104
Classroom	17	23	391
Special Education	1	9	9
Resource	0	12	0
Gym	1	0	0
Learning Commons	1	0	0
			504

Next Steps

Public consultation will adhere to the requirements of HWDSB's Boundary Review Policy 2.1 and Boundary Review Procedure. At this time, both documents are under review and will be approved prior to the commencement of this boundary review.



FINANCE AND FACILITIES COMMITTEE

April 17, 2025

2025-2026 Non-School Based Staffing Projections

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation:

That the Finance and Facilities Committee receive the preliminary allocation of non-school based staffing for information.

Background:

Annually, Financial Services presents staffing of elementary and secondary teachers, professionals and paraprofessionals, system principals and consultants, board administration, facilities and transportation staffing that is considered as non-school based. These staffing levels change due to budget adjustments and/or programming needs, closure of classes, reduction of temporary positions that were in the 2024-25 budget and the elimination of Responsive Education Programs (REP), previously Priority and Partnership Funding.

Status:

The Ministry of Education (Ministry) has not yet provided information regarding the 2025-26 education funding. The impact of this funding announcement will be calculated once released. Consequently, as staff continue to develop the budget, it may be necessary to increase or decrease non-school based staffing levels from the total shown in Appendix A. Any changes will be tabled at the Finance and Facilities Committee prior to final budget approval by June 2025.

The preliminary non-school based staffing shown in Appendix A totals 602 Full Time Equivalent (FTE) positions, which is a decrease of 10.84 FTE positions from the 2024-25 revised budget. All staffing changes are in compliance with HWDSB's collective agreements. Of the 10.84 decrease, 9.84 are directly related to the *Focus on Fundamental Mathematics* Responsive Education Program funding which has not as of the date of this report been confirmed by the Ministry of Education.

Appendix A provides a summary of the preliminary non-school-based staffing for the 2025-26 school year, with comparative information from the 2024-25 revised budget.

Financial Implications:

Staffing represents a substantial portion of the HWDSB's budget. The majority of HWDSB staff are deployed directly to schools as school-based staff. A smaller portion of HWDSB staff are represented as non-school based staff. Financial Implications will be presented in subsequent budget reports.

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.

Total Non-School Based Staffing		Appendix A	
	2025-26 Non-School Based FTE	2024-25 Revised Budget FTE	Increase (Decrease)
Elementary Teachers	131.10	139.10	(8.00)
Secondary Teachers	31.00	32.84	(1.84)
Professionals and Paraprofessionals	200.90	200.90	-
System Principals and Consultants	48.00	48.00	-
Board Administration	115.50	116.50	(1.00)
Facilities	69.50	69.50	-
Transportation	<u>6.00</u>	<u>6.00</u>	<u>-</u>
	<u>602.00</u>	<u>612.84</u>	<u>(10.84)</u>

*FTE = Full-time Equivalent Position