

AGENDA: 7:00pm

1. Call to Order/Roll Call
2. HWDSB Land Acknowledgement
3. Approval of the Agenda
4. Review of the Committee Workplan
5. Key Parameters and Assumptions to Guide the Development of the 2026-2027 Budget
6. Budget Priorities to Guide the Development of the 2026-2027 Budget Consultation
7. Waterdown Boundary Review Final Recommendation
8. Proceeds of Disposition Update
9. Adjournment and Resolution into Private Session as per the *Education Act*, Sub Section 207(2)
 - a) the security of the property of the board;
 - c) the acquisition or disposal of a school site;

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



FINANCE AND FACILITIES COMMITTEE

January 13, 2026

Key Parameters and Assumptions to Guide the Development of the 2026-2027 Budget

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation

That the Key Parameters and Assumptions to Guide the Development of the 2026-2027 be approved.

Background

To support the development of the 2026-27 budget, the following key steps and timelines have been identified:

January	Key Parameters and Assumptions to guide budget development
January	Consultation on budget priorities to guide the 2026-27 budget development
March	Presentation of results of budget priorities via public consultation
April	School Based Staffing recommendations
Feb – May	Executive Council and Finance and Facilities committee develop / review budget
May – June	Finance and Facilities committee meetings and budget refinements to reflect new information (if necessary)
By June 30	Approval of budget

The identification of parameters and assumptions to guide the development of the 2026-2027 budget are used to prepare the preliminary budget scenario and ensure it aligns with the Multi-Year Strategic Plan; remain fiscally responsible and align resource allocation to our school board's priorities which is necessary for many staffing and expenditure decisions to be made in the next few months to prepare for a smooth startup of the 2026-2027 school year. As the budget development exercise continues, and key information including the 2026-2027 Core Education funding announcement is provided, these parameters and assumptions will be reviewed and revised for inclusion in the final budget to be approved by June 30, 2026.

Status

Enrolment Projection

The 2026-2027 preliminary enrolment projections are calculated based on historic enrolment trends and student retention rates on a school-by-school basis and may be adjusted once the Planning Department completes a deeper review of new housing developments as well as a review and validation by the school Principals in early March.

	2025-2026 Revised Budget ADE	2026-2027 Preliminary Projected Budget ADE	Increase (Decrease) ADE	Increase (Decrease) %
Elementary	37,699.50	37,618.70	(80.80)	(0.02%)
Secondary	14,244.32	14,346.69	102.37	0.72%
Total	51,943.82	51,965.39	21.57	0.04%

Revenues

Core Education Funding will be calculated with no projected change in the total grant base, subject to Ministry confirmation.

Expenditure

- Salaries, benefits and staffing to reflect provincial legislation, and collective agreements in place. Expired collective agreements will have no change in the salary base until they are ratified.
- To provide for stability in the system and minimize in-year budget adjustments a contingency of \$1,000,000 will be set aside for unforeseen events that may arise.

Allocation Parameters

- Ensure the allocation of resources supports the HWDSB's Mission, Values, Strategic Directions and Board Improvement Plan.
- The Ministry's revenue allocation framework will provide a useful reference for the allocation of Board resources on all major expenditure categories.
- Compliance with balanced budget requirements and the Ministry's renewed enveloping framework, ensuring care is exercised that funding associated with specific Ministry initiatives is allocated for the purpose designated.
- Where staff reductions are necessary, statutory positions are to be given priority for inclusion in the budget. Statutory positions to be calculated as the number required for Ministry class size requirements or collective agreement compliance.
- Where enhancements to the budget is possible, funding will be allocated to initiatives included in the Board Improvement Plan and the board's Action Plans.

Financial Implications

There are no financial implications as a result of this report.

Strategic Directions

Upholding Human Rights, Safety and Well-Being

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

Providing Equitable Quality Education

We will offer equitable quality educational opportunities to improve student engagement, learning and achievement for future-readiness.

Collaborating with Students, Families & Communities

We will build reciprocal relationships and partnerships to enhance access and engagement for students, families, and communities.

Building a Sustainable Education System

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

Reinforcing Indigenous Educational Wellness and Reconciliation

We will honour our commitment to Truth and Reconciliation by nurturing respectful and reciprocal relationships among Indigenous Peoples and Treaty Partners, and by cultivating intergenerational healing and wellness in a restorative education system.



FINANCE AND FACILITIES COMMITTEE

January 13, 2026

Budget Priorities to Guide the Development of the 2026-2027 Budget Consultation

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation

That the Finance and Facilities Committee approves the budget priorities for public consultation.

Background

HWDSB's Budget Consultation for the 2025-2026 school year was conducted via a survey on the HWDSB Engage webpage. Visitors to the Engage site totalled 243 while the survey garnered 120 responses. The 2025–2026 HWDSB Budget Consultation engaged community members to better understand their priorities, concerns, and ideas for how the board allocates resources. Respondents were asked to share feedback across several areas—including literacy screening, math resources, student well-being, future pathways programs, and school environments—as well as offer suggestions to improve transparency and engagement. The consultation closed on March 28, 2025, and the detailed results were presented at the May 6, 2025, Finance and Facilities Committee Meeting.

The key themes identified through analysis of the survey feedback:

- **Strong support** for investment in student-facing roles (e.g., EAs, social workers) and classroom resources.
- **Literacy and math** were identified as foundational and in need of early, targeted support.
- **Student well-being** (mental health, inclusion, nutrition) and **future pathways** (e.g., SHSM, co-op, dual credits) were viewed as critical for engagement and long-term success.
- **Facilities and basic infrastructure** like HVAC and washrooms were seen as essential and non-negotiable.
- Respondents consistently asked for **greater transparency**, clearer communication about the budget, and more opportunities for **meaningful local engagement**.

In support of the key themes derived from the survey, staff have included the following investments in the preliminary 2025-2026 budget:

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- An increase in the number of Educational Assistants to ensure strong support for our students;
- Continued investment in math facilitators and reading specialists;
- Continued supports in programs such as SHSM by offering specific courses and ensuring funding provided by the Ministry is fully allocated to the program to maintain and enhance program offerings;
- A 2% increase in supplies and services in line with Ministry funding to support increasing costs;
- Ensuring a sustainable long term capital plan to provide equitable, affordable and sustainable learning facilities for students. The HWDSB Long-Term Facilities Plan (LTFP) was brought forward by staff at the May 27th Finance and Facilities Committee meeting. To provide greater transparency the LTFP is an online document with embedded links to websites and reports that will be updated on a regular basis; and
- Continued support for staff and student mental health & well-being ensuring Ministry allocated funding is spent for supports that are required across the system.

HWDSB staff also committed to work that maintains and enhances transparency through the budget process by:

- Engaging with the community sooner through the public consultation survey;
- Engaging with union partners in meaningful conversations around staffing;
- Meeting with Board committees such as the Parent Involvement Committee (PIC) and the Special Education Advisory Committee (SEAC);
- Providing regular updates on the HWDSB's website as it relates to the Core Education Funding model and other funding changes made by the Ministry of Education; and
- Continuing to provide frequent budget updates to the Finance and Facilities Committee.

Status

Financial Services staff will be working with the Research Department to develop the Budget Consultation survey for the 2026-2027 budget. Staff will identify opportunities to raise awareness of this survey with committees such as the Parent Involvement Committee, Special Education Advisory Committee, Rural Schools Committee, Indigenous Education Committee, Human Rights and Equity Committee and Student Senate.

The goals of a public consultation for the 2026-2027 budget are as follows:

- To create and improve awareness of the Core Education Funding Model and areas of spending truly at the HWDSB's discretion;
- To garner feedback from the community on where the HWDSB might allocate resources at its discretion; and
- To garner feedback from the community on where the HWDSB might identify cost savings and efficiencies in order to maintain a balanced budget.

Staff will continue to use the operational goals as the basis of the feedback solicited through the survey. The strategic goals for the Board Improvement Plan:

- Improve Literacy Achievement for Every Student
- Improve Numeracy Achievement for Every Student
- Improve Preparedness for the Future of Every Student
- Improve Well-Being for Every Student
- Increase Engagement for Every Student

The survey will solicit feedback on the strategic goals in the following general themes:

- Importance of the goal relative to the other goals;
- Areas of investment to support the goals;
- Potential efficiencies or other cost savings that may be leveraged; and
- General feedback on the budget.

The survey results will inform the budget priorities presented to the Board by the end of April 2026.

Financial Implications

There are no financial implications as a result of this report.

Strategic Directions

Upholding Human Rights, Safety and Well-Being

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We will honour our commitment to Truth and Reconciliation by nurturing respectful and reciprocal relationships among Indigenous Peoples and Treaty Partners, and by cultivating intergenerational healing and wellness in a restorative education system.



FINANCE AND FACILITIES COMMITTEE

January 13, 2026

Waterdown Boundary Review Final Report

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Matthew Gerard, Associate Director, Business Services and Treasurer
 Nicole Lee, Superintendent of Equity and Student Achievement
 David Anderson, Senior Manager, Facility Services
 Ellen Warling, Manager, Planning, Accommodation & Rentals
 Nicole Thibeault, Senior Planner, Planning, Accommodation & Rentals

Recommendation

That the following recommendations for the Waterdown Boundary Review be approved:

- A. That the geographic area described below becomes the boundary for the new Waterdown Elementary School and is removed from the Allan A. Greenleaf Elementary School current attendance boundary:

Commencing at the corner of Dundas Street East and Hamilton Street South, running southeast on Hamilton Street South to 50 Hamilton Street South, then east around the property lines of 50 Hamilton Street South, then southeast along the eastern edge of the property lines of 56 Howard Boulevard to 320 Hamilton Street south, then east along the southern edge of the municipal boundary to Kerns Road, north on Kerns Road to Dundas Street East, and finally west along Dundas Street East back to the corner of Dundas Street East and Hamilton Street South.

- B. That the boundary change comes into effect with the opening of the new Waterdown Elementary School. At that time, all Regular Track JK to 8 students located within the new boundary will attend the new Waterdown Elementary School.
- C. That students in grades 7 and 8 within the boundary described in part A be given the option to stay at their current home school (Allan A. Greenleaf Elementary School or Flamborough Centre Elementary School) with no transportation provided. Siblings of these students will be required to attend the new school. Through the Boundary Review transition planning, if it is determined that there would not be a viable program for grades 7 and 8 upon opening of the new Waterdown Elementary School, this portion of the recommendation becomes null and void.

- D. That all new JK to grade 4 students registering for the 2026-2027 school year within the new school boundary described in part A be redirected to Mary Hopkins Elementary School, until the new Waterdown Elementary School is opened.
- E. That Mary Hopkins Elementary School retain the Regular Track grade 5 cohort, effective for the 2026-2027 school year only.
- F. That Mary Hopkins Elementary School retain the French Immersion grade 5 cohort, becoming a dual track JK- 5 school, effective in the school year that the new Waterdown Elementary School is opened.
- G. That a Transition Committee for each of the affected schools currently operating is struck by the Superintendent of Equity and Student Achievement upon approval of the boundary change.
- H. All student transportation will be provided in accordance with Hamilton - Wentworth District School Board's [Transportation Policy No. 3.10](#).

Background

At the [May 5, 2025](#) Board Meeting, Trustees approved the 2025-2026 Accommodation Strategy Schedule and the following motion:

'That the New Waterdown Elementary School and New Binbrook II Elementary school Boundary Reviews be approved 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 Review.'

The purpose of the Boundary Review was to establish the attendance boundary for the new Waterdown Elementary School and to honour the Board's commitment to revisit and address the changes resulting from the 2023–2024 Temporary Accommodation Strategy.

Status

Consulting with the affected school communities through the Boundary Review process was completed in accordance with Board Policy in effect at the time of the initiation of the review. Public consultation was structured around key aspects designed to ensure transparency and meaningful input:

- **Boundary Review Advisory Panel** - included a minimum of two representatives from each affected school. The school representatives, along with the Boundary Review Resource Team members, analyzed the Boundary Review data, accommodation challenges and boundary solutions over the span of three advisory panel meetings.

- **Public Meeting** – was facilitated by the resource team on November 27, 2025. It was structured as a public open house to share information, ask questions and share feedback on proposed boundary options.
- **Engage Platform** - community members were able to provide comments and questions through the Board [Engage website](#) platform, which closed December 19, 2025.

As per Board Policy, a key component of the Advisory Panel mandate is to establish the Boundary Review evaluation criteria. The purpose of the criteria is to provide structure for evaluating the various proposed accommodation options and to ensure that coming to a consensus within the panel is done so objectively and consistently.

The evaluation criteria finalized by the Advisory Panel is as follows:

1. School enrolment does not exceed maximum accommodation capacity.
2. Balance of French and English program enrolments.
3. Reliance on temporary accommodation is balanced and feasible.
4. Limit the number of school moves- Strive to keep families together.
5. Geographically contiguous boundaries- Walkability and limit bus times.

Through detailed analysis of enrolment projections, facility capacities, and community feedback, the review identified strategies that balance accommodation needs while minimizing disruption for families. The recommended action reflects the consensus of the Advisory Panel and incorporates key considerations raised during public consultation, including maintaining program viability, limiting student moves, and ensuring equitable access to schools.

The Waterdown Boundary Review Final Report, included as Appendix A, provides a comprehensive summary of the review process. It outlines all accommodation options considered, supported by detailed maps, enrolment projections, and an amalgamation of public feedback received throughout the consultation period in Appendix B.

Financial Implications

All associated costs are contained within existing budgets.

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.

A map of the Waterdown area, showing a network of roads and water bodies. The map is overlaid with the title 'Waterdown Boundary Review' and the subtitle 'Final Report'. The map shows a mix of urban and rural areas, with a large body of water on the right side.

Waterdown Boundary Review

Final Report

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Background

The Waterdown community has experienced substantial residential growth over the past decade, resulting in increased enrolment pressures across the area schools. Additional residential developments are planned, which will further impact school capacities in the coming years.

To address current and future accommodation needs, the Board received funding in 2024 for the construction of a new elementary school within the Mountainview Heights development in southeast Waterdown. This new facility will provide 504 pupil places and include a five-room child care centre. The school is scheduled to open during the 2027–2028 school year.

In anticipation of this new school and to provide short-term relief from accommodation pressures, the Board approved an interim accommodation strategy in 2023–2024 to better balance enrolment among existing schools. At the [February 26, 2024](#) Board Meeting, HWDSB Trustees approved the Waterdown Accommodation Strategy, which implemented the following temporary measures:

- **French Immersion:** Mary Hopkins Elementary School Grade 5 students and Flamborough Centre Elementary School Grades 6–8 redirected to Guy B. Brown Elementary School.
- **English Track:** Mary Hopkins Elementary School Grade 5 students redirected to Flamborough Centre Elementary School.
- **New Regular Track Students:** New students residing south of Highway 5 in the Mary Hopkins Elementary School boundary directed to Allan A. Greenleaf Elementary School.

In accordance with Board Policy in effect at the time of the initiation of the review, which states that boundary modifications should be considered when new schools are constructed, HWDSB Trustees approved the initiation of the Waterdown Boundary Review on [May 5, 2025](#). The review study area includes the following schools:

- Allan A. Greenleaf Elementary School (ES) – JK to Grade 8
- BalACLava Elementary School (ES) – JK to Grade 8
- Flamborough Centre Elementary School (ES) – JK to Grade 8
- Guy B. Brown Elementary School (ES) – JK to Grade 8 (English) and Grades 1–8 (French Immersion)
- Mary Hopkins Elementary School (ES) – JK to Grade 4 (English) and Grades 1–4 (French Immersion)

The current attendance boundaries for the above schools are shown in the Status Quo map in figure 1 below:

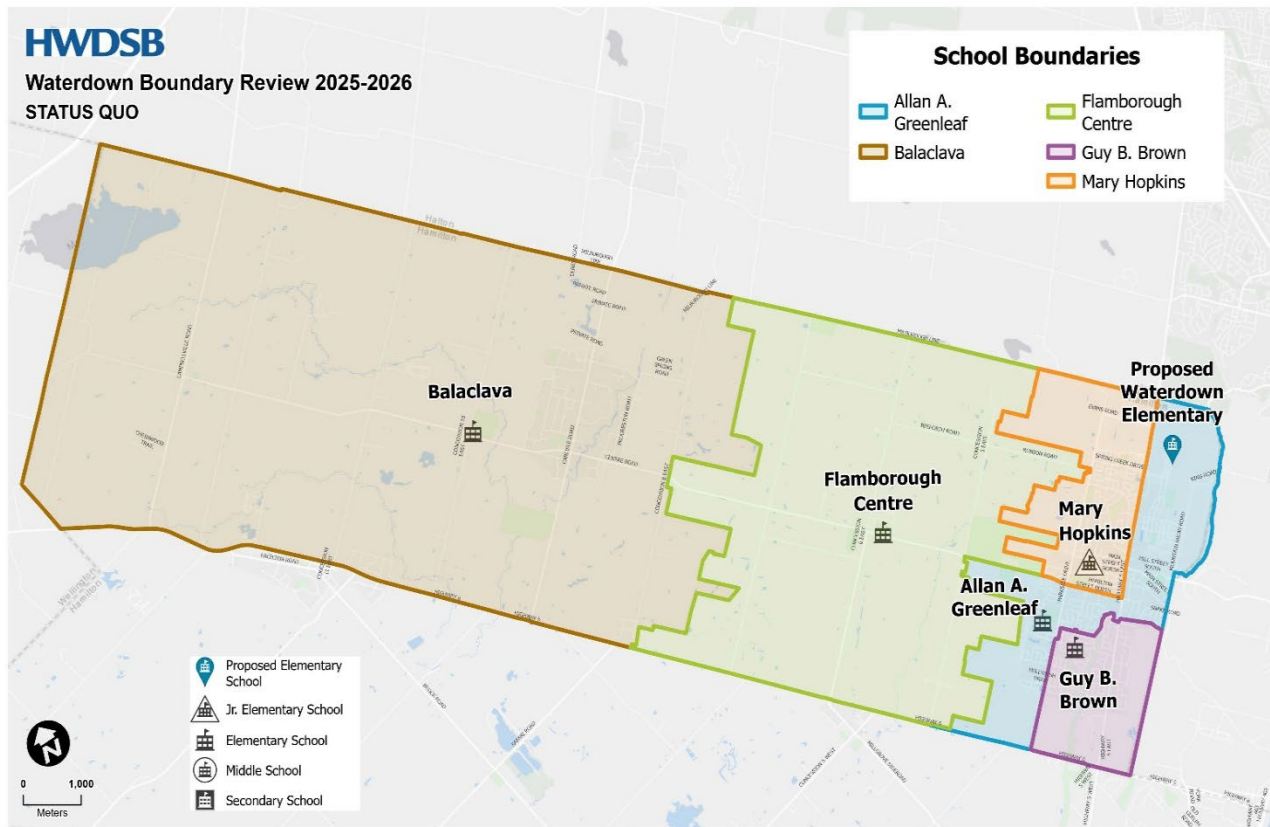


Figure 1: Waterdown Boundary Review- Status Quo Map

Based on the current attendance boundaries shown in Figure 1, the tables below present enrolment projections for each school as of September 30, 2025. These projections reflect a status quo scenario, assuming no changes to existing school boundaries and no construction of the new school.

Within the tables, On-the-Ground (OTG) Capacity refers to the Ministry-rated number of pupil places that a school building can reasonably accommodate. Total Capacity represents the OTG capacity plus additional pupil places provided through temporary accommodations (portables and/or portapaks) currently located on each site.

Table 1: Allan A. Greenleaf ES Status Quo Enrolment and Projections

Allan A. Greenleaf ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
548	8	732	English	775	819	848	905	985	1073
			French	0	0	0	0	0	0
	Portable Capacity		Total	775	819	848	905	985	1,073
	184		Utilization	141%	149%	155%	165%	180%	196%
			Utilization with Portables	106%	112%	116%	124%	135%	147%

As a result of the 2023-2024 Temporary Accommodation Strategy, and the redirecting of all new students south of Highway 5 in the Mary Hopkins ES boundary, Allan A. Greenleaf ES is experiencing high enrolment numbers and is currently well over the building capacity with 8 portables on site. Without the construction of the new school, the enrolment is projected to increase over 1,000 students by 2030. The growth can be attributed to the new residential development within the current attendance boundary of the school.

Table 2: Balaclava ES Status Quo Enrolment and Projections

Balaclava ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
381	0	381	English	312	300	296	291	272	274
			French	0	0	0	0	0	0
	Portable Capacity		Total	312	300	296	291	272	274
	0		Utilization	82%	79%	78%	76%	71%	72%
			Utilization with Portables	82%	79%	78%	76%	71%	72%

Table 2 above illustrates that the enrolment at Balaclava ES is being accommodated with the building's capacity and is projected to stay stable with a slight decline. The school did not experience any changes to the attendance boundary through the 2023-2024 Accommodation Strategy and is not currently experiencing any growth pressures.

Table 3: Flamborough Centre ES Status Quo Enrolment and Projections

Flamborough Centre ES										
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030	
243	7	404	English	346	365	328	313	298	265	
			French	0	0	0	0	0	0	
	Portable Capacity		Total	346	365	328	313	298	265	
	161		Utilization	142%	150%	135%	129%	123%	109%	
			Utilization with Portables	86%	90%	81%	77%	74%	66%	

The current enrolment at Flamborough Centre ES is shown in table 3 as being over the building capacity, resulting in a utilization of 142%. However, this utilization does not include the 6 room portapak located on site and connected to the building. With the portables on site the school is currently at 86% utilization. With no active residential development within the attendance boundary, smaller JK cohorts registering at the school, and the redirection of the French

Immersion grades 6-8 through the Temporary Accommodation Strategy, the school enrolment is projected to decline to approximately 265 students by 2030.

Table 4: Guy B. Brown ES Status Quo Enrolment and Projections

Guy B. Brown ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
632	5	747	English	401	406	401	385	371	363
			French	288	296	293	300	306	305
	Portable Capacity		Total	689	703	694	686	677	669
	115		Utilization	109%	111%	110%	108%	107%	106%
			Utilization with Portables	92%	94%	93%	92%	91%	90%

Table 4 above provides that the current enrolment at Guy B. Brown ES is slightly over capacity with a utilization of 109% and is projected to stay fairly stable through to 2030. The school experienced some growth through the 2023-2024 Temporary Accommodation Strategy in receiving the French Immersion grades 5-8 from Mary Hopkins ES and Flamborough Centre ES, however it is accommodating the additional students within the school and current portables on site.

Table 5: Mary Hopkins ES Status Quo Enrolment and Projections

Mary Hopkins ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
401	5	516	English	327	294	280	267	257	258
			French	119	109	98	100	90	91
	Portable Capacity		Total	446	404	378	367	347	349
	115		Utilization	111%	101%	94%	91%	87%	87%
			Utilization with Portables	86%	78%	73%	71%	67%	68%

Mary Hopkins ES has experienced relief from accommodation pressures through the Temporary Accommodation Strategy and is currently at 111% utilized. Without any of the residential growth south of Highway 5 currently within its attendance boundary, the enrolment projections provided in table 5 above detail a decline to about 349 students (87% utilized) by 2030.

Community Consultation Methodology

Engaging with affected school communities is a core guiding principle of the Boundary Review process. In alignment with Board Policy, public consultation was structured around two key components designed to ensure transparency and meaningful input:

- **Boundary Review Advisory Panel:** includes a minimum of two representatives from each affected school. The school representatives, along with the Boundary Review Resource Team members, analyze the Boundary Review data, accommodation challenges and boundary solutions.
- **Public Meeting:** facilitated by the resource team, is a public information session to share information, ask questions and share feedback on proposed boundary options.

This two-tiered approach ensures that the voices of impacted families and community members are considered throughout the decision-making process.

Advisory Panel

Following the initiation of the Boundary Review, an Advisory Panel was established in October 2025 to serve as a communication link between the school communities and the school board. Over the course of three meetings, the Advisory Panel members reviewed and provided feedback on the initial boundary change options. Members engaged in discussion, analysis, and commentary to ensure that all community perspectives were considered. Throughout these meetings, the Advisory Panel shared a range of ideas and concerns intended to inform Trustees as they review the recommended option.

The following table outlines the three Advisory Panel meetings that were held as part of the Waterdown Boundary Review:

Table 6: Advisory Panel Meeting Summary

Meeting	Date	Summary	Documents
Advisory Panel 1	October 30, 2025	<ul style="list-style-type: none"> Reviewed Boundary Review process and timeline, roles and responsibilities of the panel, communication and feedback process and school information. Discussed evaluation criteria matrix and evaluated the initial boundary option. Question and answer period with Advisory Panel. 	Presentation Supporting Documents
Advisory Panel 2	November 13, 2025	<ul style="list-style-type: none"> Reviewed timeline and community feedback received to date through Engage Website and emails. Presentation of new options and evaluated in groups using the matrix. Discussed public meeting format- Open House details. Question and answer period with Advisory Panel. 	Presentation Supporting Documents

Advisory Panel 3	December 11, 2025	<ul style="list-style-type: none"> Reviewed timeline and community feedback received through public meeting and Engage Website. Option consensus discussion- Option 4 with new considerations. Next steps were outlined- final report dates and communication plan. 	Presentation Supporting Documents
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Public Meeting

A public meeting was held at Waterdown District High School on November 27, 2025. The meeting was organized as an open house, where staff provided a short presentation at the start of the meeting and then attendees were invited to walk around the space, review the information boards provided for each option and the Boundary Review Resource Team was available to answer questions and record feedback. This format provided an opportunity for families, staff, and other community members to receive information regarding the Boundary Review, ask questions, and express their ideas and concerns. The public meeting was advertised on the Board website, Engage website and electronic letters home to the affected school communities.

Table 7 below outlines the public meeting open house details:

Table 7: Public Meeting Summary

Date	Summary	Documents
November 27, 2025	<ul style="list-style-type: none"> Presentation outlined Boundary Review process, timelines, communication and feedback to date, key considerations for options created and process for the open house format. Information boards were set up around the room detailing school information, option information and blank boards for written feedback. Resource Team Members were available to answer questions and receive feedback from community members. 	Presentation Supporting Documents

Accommodation Options

Throughout the Boundary Review process, HWDSB staff developed and presented four accommodation options for consideration by both the Advisory Panel and the public. These options were designed to establish the attendance boundary for the new Waterdown Elementary School and to honor the Board's commitment to revisit and address the changes resulting from the 2023–2024 Temporary Accommodation Strategy.

Each provided option includes strategies for short-term measure to manage current enrolment pressures for the 2026-2027 school year, and long-term solutions beginning with the opening of the school in 2027-2028. The development and evaluation of these options were guided by the key considerations outlined in Figure 2 below.

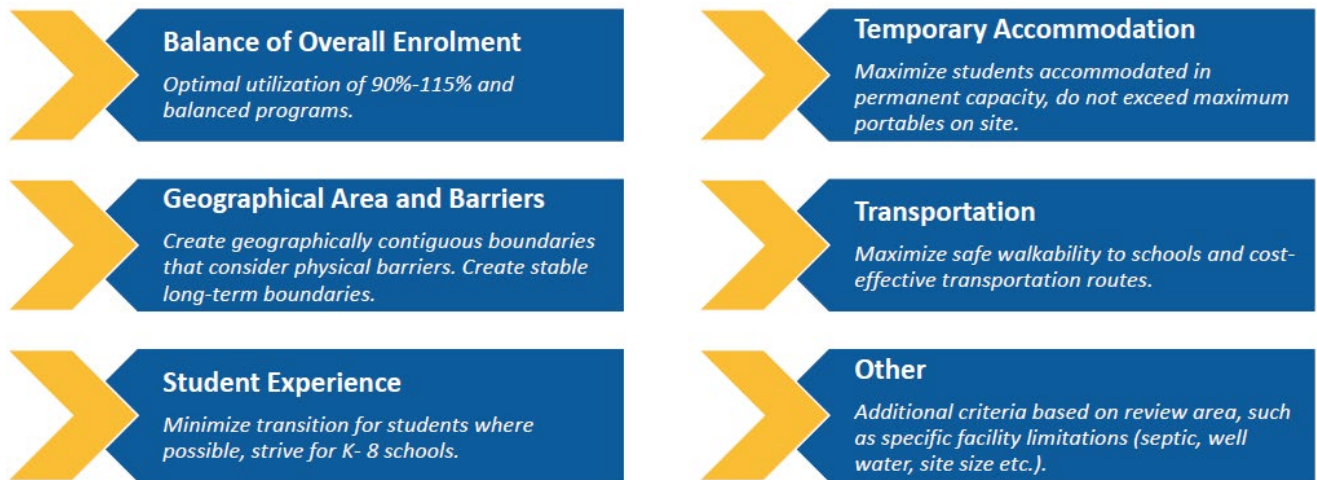


Figure 2: Key Considerations for Boundary Options

Evaluation Criteria

As per Board Policy, a key component of the Advisory Panel mandate is to establish the Boundary Review evaluation criteria. The purpose of the criteria is to provide a road map for evaluating the various proposed accommodation options to ensure that coming to a consensus within the panel is done so objectively and consistent.

The evaluation criteria finalized by the Advisory Panel is as follows:

1. School enrolment does not exceed maximum accommodation capacity.
2. Balance of French and English program enrolments.
3. Reliance on temporary accommodation is balanced and feasible.
4. Limit the number of school moves- Strive to keep families together.
5. Geographically contiguous boundaries- Walkability and limit bus times.

Option 1

Option 1 was presented at the first Advisory Panel Meeting, and includes the following proposed strategies:

2026-2027

- New Junior Kindergarten to grade 4 students south of Highway 5 from Howard Boulevard to Kerns Road redirected to Mary Hopkins ES.

2027-2028

- New Waterdown Elementary School Boundary - South of Highway 5, from Howard Boulevard to Kerns Road. The proposed school boundaries are illustrated in figures 3 and 4 below. All students located within this boundary to attend the new school. No legacy considerations.
- Regular Track - Mary Hopkins ES retain the grade 5 students within its regular track boundary.

- French Immersion - Mary Hopkins ES retain the grade 5 students within its French Immersion boundary. Grades 6-8 French Immersion program is directed to Flamborough Centre ES, with the students currently at Guy B. Brown ES staying and graduating.

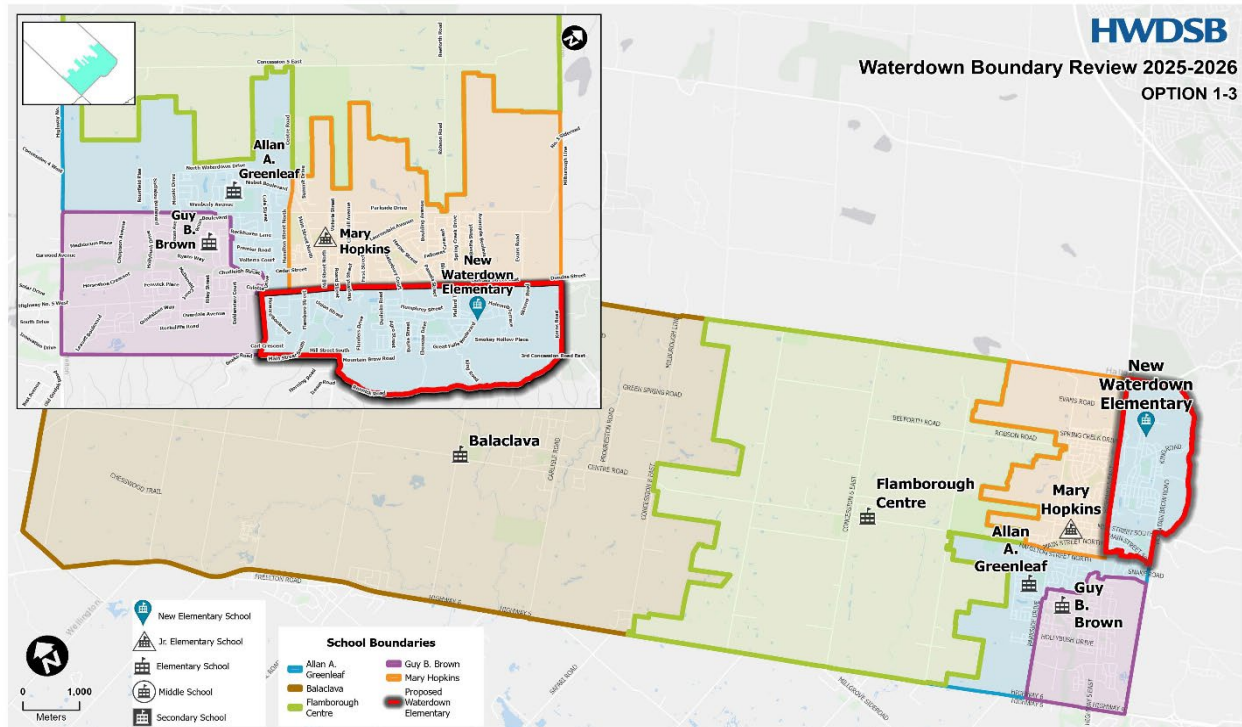


Figure 3: Options 1-3 Proposed Boundary Map

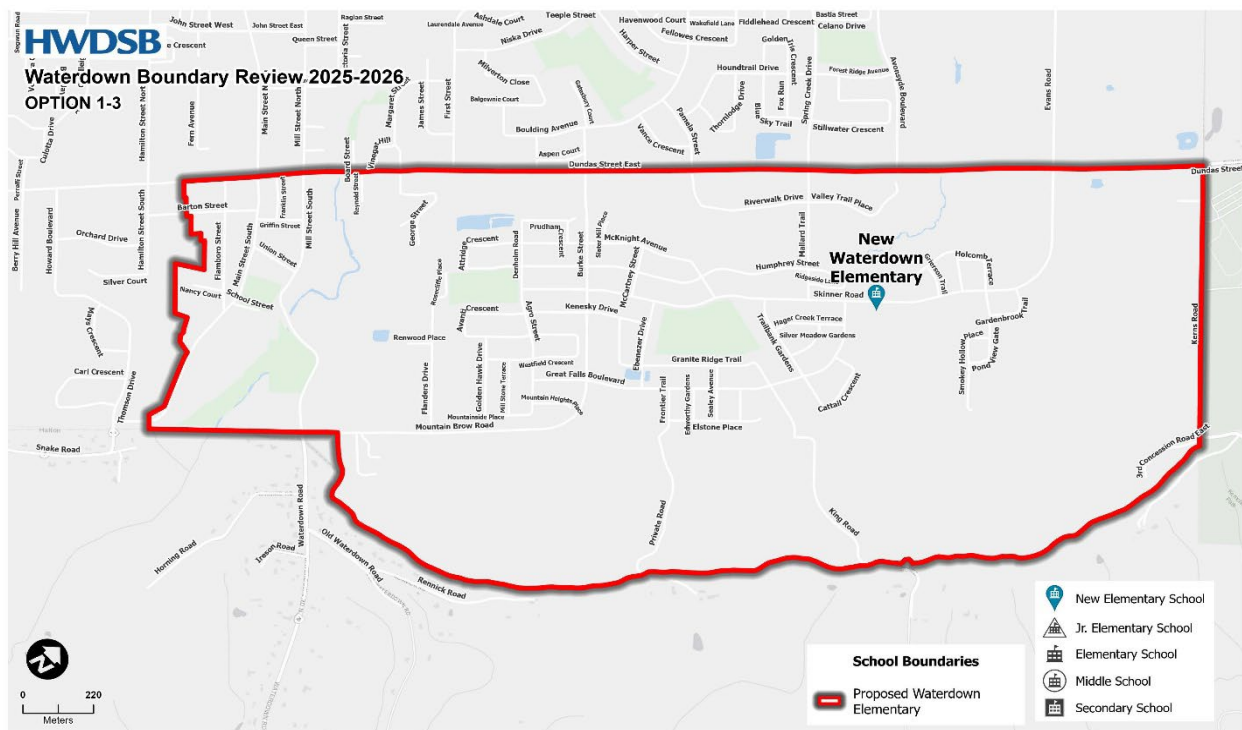


Figure 4: Options 1-3 Proposed Boundary Map- Zoomed

Within Option 1, projected enrolment across most community schools is expected to remain within the optimal utilization range of 90% to 115% by 2030, as illustrated in the projection tables below. This option also addresses current accommodation pressures at Allan A. Greenleaf ES by redirecting new students residing south of Highway 5 from Howard Boulevard to Kerns Road to Mary Hopkins ES until the opening of the new Waterdown Elementary School in the 2027–2028 school year.

Following consultation with the Hamilton-Wentworth Student Transportation Services, this option is anticipated to result in no significant changes to existing busing arrangements within the community.

Table 8: Allan A. Greenleaf ES Option 1 Enrolment and Projections

Allan A. Greenleaf ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
548	8	732	English	775	753	549	557	599	642
			French	0	0	0	0	0	0
	Portable Capacity		Total	775	753	549	557	599	642
			Utilization	141%	137%	100%	102%	109%	117%
	184		Utilization with Portables	106%	103%	75%	76%	82%	88%

Table 9: Balaclava ES Option 1 Enrolment and Projections

Balaclava ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
381	0	381	English	312	300	296	291	272	274
			French	0	0	0	0	0	0
	Portable Capacity		Total	312	300	296	291	272	274
			Utilization	82%	79%	78%	76%	71%	72%
	0		Utilization with Portables	82%	79%	78%	76%	71%	72%

Table 10: Flamborough Centre ES Option 1 Enrolment and Projections

Flamborough Centre ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
243	7	404	English	346	365	186	177	174	163
			French	0	0	0	30	46	75
	Portable Capacity		Total	346	365	186	207	220	238
	161		Utilization	142%	150%	77%	85%	91%	98%
			Utilization with Portables	86%	90%	46%	51%	55%	59%

Table 11: Guy B. Brown ES Option 1 Enrolment and Projections

Guy B. Brown ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
632	5	747	English	401	406	401	385	371	363
			French	288	296	263	254	231	211
	Portable Capacity		Total	689	703	664	640	602	575
	115		Utilization	109%	111%	105%	101%	95%	91%
			Utilization with Portables	92%	94%	89%	86%	81%	77%

Table 12: Mary Hopkins ES Option 1 Enrolment and Projections

Mary Hopkins ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
401	5	516	English	327	360	260	268	272	282
			French	119	109	128	116	120	110
	Portable Capacity		Total	446	470	388	384	392	392
	115		Utilization	111%	117%	97%	96%	98%	98%
			Utilization with Portables	86%	91%	75%	74%	76%	76%

Table 13: Waterdown Elementary Option 1 Enrolment and Projections

Waterdown Elementary									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
504	0	504	English	0	0	461	482	495	509
			French	0	0	0	0	0	0
	Portable Capacity		Total	0	0	461	482	495	509
	0		Utilization	0%	0%	91%	96%	98%	101%
			Utilization with Portables	0%	0%	91%	96%	98%	101%

Option 2

Option 2 was presented at the second advisory meeting and was created as a result of advisory panel discussion and feedback received through the Boundary Review Engage site. The option includes the following proposed strategies:

2026-2027

- New Junior Kindergarten to grade 4 students south of Highway 5 from Howard Boulevard to Kerns Road redirected to Mary Hopkins ES.

2027-2028

- New Waterdown Elementary School Boundary - South of Highway 5, from Howard Boulevard to Kerns Road. The proposed school boundaries are illustrated in figures 3 and 4. All students located within this boundary to attend the new school.
- Legacy Considerations - Grade 7 and 8s receive the option of staying at current home school (Flamborough Centre ES or Allan A. Greenleaf ES). No Transportation provided for legacy students and younger siblings to attend the new school.
- Regular Track - Mary Hopkins ES retain the grade 5 students within its regular track boundary.
- French Immersion - Mary Hopkins ES retain the grade 5 students within its French Immersion boundary. Grades 6-8 French Immersion program is directed to Flamborough Centre ES, with the students currently at Guy B. Brown ES staying and graduating.

Under Option 2, projected enrolment for most community schools is expected to remain within the optimal utilization range of 90% to 115% by 2030, as shown in the projection tables below. This option also incorporates community feedback by allowing grade 7 and 8 students the choice to graduate at their current school, which is reflected in the enrolment projections.

Similar to Option 1, this strategy alleviates pressures at Allan A. Greenleaf ES by redirecting new students residing south of Highway 5 from Howard Boulevard to Kerns Road to Mary Hopkins ES until the new Waterdown Elementary School opens in the 2027–2028 school year.

Following consultation with the Hamilton-Wentworth Student Transportation Services, this option may require additional buses.

Table 14: Allan A. Greenleaf ES Option 2 Enrolment and Projections

Allan A. Greenleaf ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
548	8	732	English	775	753	584	580	599	642
			French	0	0	0	0	0	0
	Portable Capacity		Total	775	753	584	580	599	642
	184		Utilization	141%	137%	107%	106%	109%	117%
			Utilization with Portables	106%	103%	80%	79%	82%	88%

Table 15: BalACLava ES Option 2 Enrolment and Projections

Balaclava ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
381	0	381	English	312	300	296	291	272	274
			French	0	0	0	0	0	0
	Portable Capacity		Total	312	300	296	291	272	274
	0		Utilization	82%	79%	78%	76%	71%	72%
			Utilization with Portables	82%	79%	78%	76%	71%	72%

Table 16: Flamborough Centre ES Option 2 Enrolment and Projections

Flamborough Centre ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
243	7	404	English	346	365	243	204	174	163
			French	0	0	0	30	46	75
	Portable Capacity		Total	346	365	243	234	220	238
	161		Utilization	142%	150%	100%	96%	91%	98%
			Utilization with Portables	86%	90%	60%	58%	55%	59%

Table 17: Guy B. Brown ES Option 2 Enrolment and Projections

Guy B. Brown ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
632	5	747	English	401	406	401	385	371	363
			French	288	296	263	254	231	211
	Portable Capacity		Total	689	703	664	640	602	575
	115		Utilization	109%	111%	105%	101%	95%	91%
			Utilization with Portables	92%	94%	89%	86%	81%	77%

Table 18: Mary Hopkins ES Option 2 Enrolment and Projections

Mary Hopkins ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
401	5	516	English	327	360	260	268	272	282
			French	119	109	128	116	120	110
	Portable Capacity		Total	446	470	388	384	392	392
	115		Utilization	111%	117%	97%	96%	98%	98%
			Utilization with Portables	86%	91%	75%	74%	76%	76%

Table 19: Waterdown Elementary Option 2 Enrolment and Projections

Waterdown Elementary									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
504	0	504	English	0	0	369	432	495	509
			French	0	0	0	0	0	0
	Portable Capacity		Total	0	0	369	432	495	509
	0		Utilization	0%	0%	73%	86%	98%	101%
			Utilization with Portables	0%	0%	73%	86%	98%	101%

Option 3

Option 3 was also presented at the second Advisory Panel meeting and was created as a result of advisory panel discussion and feedback received through the Boundary Review Engage site. The option includes the following proposed strategies:

2026-2027

- New Junior Kindergarten to grade 4 students south of Highway 5 from Howard Boulevard to Kerns Road redirected to Mary Hopkins ES.

2027-2028

- New Waterdown Elementary School Boundary - South of Highway 5, from Howard Boulevard to Kerns Road. The proposed school boundaries are illustrated in figures 3 and 4. All students located within this boundary to attend the new school. No legacy considerations.
- Regular Track - Mary Hopkins ES retain the grade 5 students within its regular track boundary.
- French Immersion - Mary Hopkins ES retain the grade 5 students within its French Immersion boundary. Grades 6-8 French Immersion program continues at Guy B. Brown ES.

Option 3 responds to community feedback regarding the viability of the middle school French Immersion program within the community. The option provides the program continuing at Guy B. Brown ES, where larger class sizes in grades 6–8 support high-quality programming for students. As shown in table 23 below, the school has the ability to continue to offer the program with the current portables on site.

This option results in Flamborough Centre ES declining to an enrolment of 163 students (67% utilization) by 2030. Staff can further review enrolment and class size implications at Flamborough Centre ES through the Long-Term Facilities Plan annual planning process in the upcoming year.

Consistent with Options 1 and 2, this strategy alleviates pressures at Allan A. Greenleaf ES by redirecting new JK-4 students residing south of Highway 5 from Howard Boulevard to Kerns Road to Mary Hopkins ES until the new Waterdown Elementary School opens in 2027–2028.

Following consultation with the Hamilton-Wentworth Student Transportation Services, this option is anticipated to result in no significant changes to existing busing arrangements within the community.

Table 20: Allan A. Greenleaf ES Option 3 Enrolment and Projections

Allan A. Greenleaf ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
548	8	732	English	775	753	549	557	599	642
			French	0	0	0	0	0	0
	Portable Capacity		Total	775	753	549	557	599	642
	184		Utilization	141%	137%	100%	102%	109%	117%
			Utilization with Portables	106%	103%	75%	76%	82%	88%

Table 21: Balaclava ES Option 3 Enrolment and Projections

Balaclava ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
381	0	381	English	312	300	296	291	272	274
			French	0	0	0	0	0	0
	Portable Capacity		Total	312	300	296	291	272	274
	0		Utilization	82%	79%	78%	76%	71%	72%
			Utilization with Portables	82%	79%	78%	76%	71%	72%

Table 22: Flamborough Centre ES Option 3 Enrolment and Projections

Flamborough Centre ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
243	7	404	English	346	365	186	177	174	163
			French	0	0	0	0	0	0
	Portable Capacity		Total	346	365	186	177	174	163
	161		Utilization	142%	150%	77%	73%	72%	67%
			Utilization with Portables	86%	90%	46%	44%	43%	40%

Table 23: Guy B. Brown ES Option 3 Enrolment and Projections

Guy B. Brown ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
632	5	747	English	401	406	401	385	371	363
			French	288	296	263	284	277	287
	Portable Capacity		Total	689	703	664	669	648	650
	115		Utilization	109%	111%	105%	106%	102%	103%
			Utilization with Portables	92%	94%	89%	90%	87%	87%

Table 24: Mary Hopkins ES Option 3 Enrolment and Projections

Mary Hopkins ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
401	5	516	English	327	360	260	268	272	282
			French	119	109	128	116	120	110
	Portable Capacity		Total	446	470	388	384	392	392
	115		Utilization	111%	117%	97%	96%	98%	98%
			Utilization with Portables	86%	91%	75%	74%	76%	76%

Table 25: Waterdown Option 3 Enrolment and Projections

Waterdown Elementary									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
504	0	504	English	0	0	461	482	495	509
			French	0	0	0	0	0	0
	Portable Capacity		Total	0	0	461	482	495	509
	0		Utilization	0%	0%	91%	96%	98%	101%
			Utilization with Portables	0%	0%	91%	96%	98%	101%

Option 4

Following feedback and discussions during the second Advisory Panel meeting, Option 4 was developed and shared with panel members for review prior to the public meeting. This option incorporates the following proposed strategies:

2026-2027

- New Junior Kindergarten to grade 4 students south of Highway 5 from Howard Boulevard to Kerns Road redirected to Mary Hopkins ES.

2027-2028

- New Waterdown Elementary School Boundary- South of Highway 5, from 1, 30 and 40 Hamilton Street South to Kerns Road. The proposed school boundaries are illustrated in figures 5 and 6 below. All students located within this boundary to attend the new school.
- Legacy Considerations - Grade 7 and 8s receive the option of staying at current home school (Flamborough Centre ES or Allan A. Greenleaf ES). No Transportation provided for legacy students and siblings to attend the new school.
- Regular Track - Mary Hopkins ES retain the grade 5 students within its regular track boundary.
- French Immersion - Mary Hopkins ES retain the grade 5 students within its French Immersion boundary. Grades 6-8 French Immersion program continues at Guy B. Brown ES.

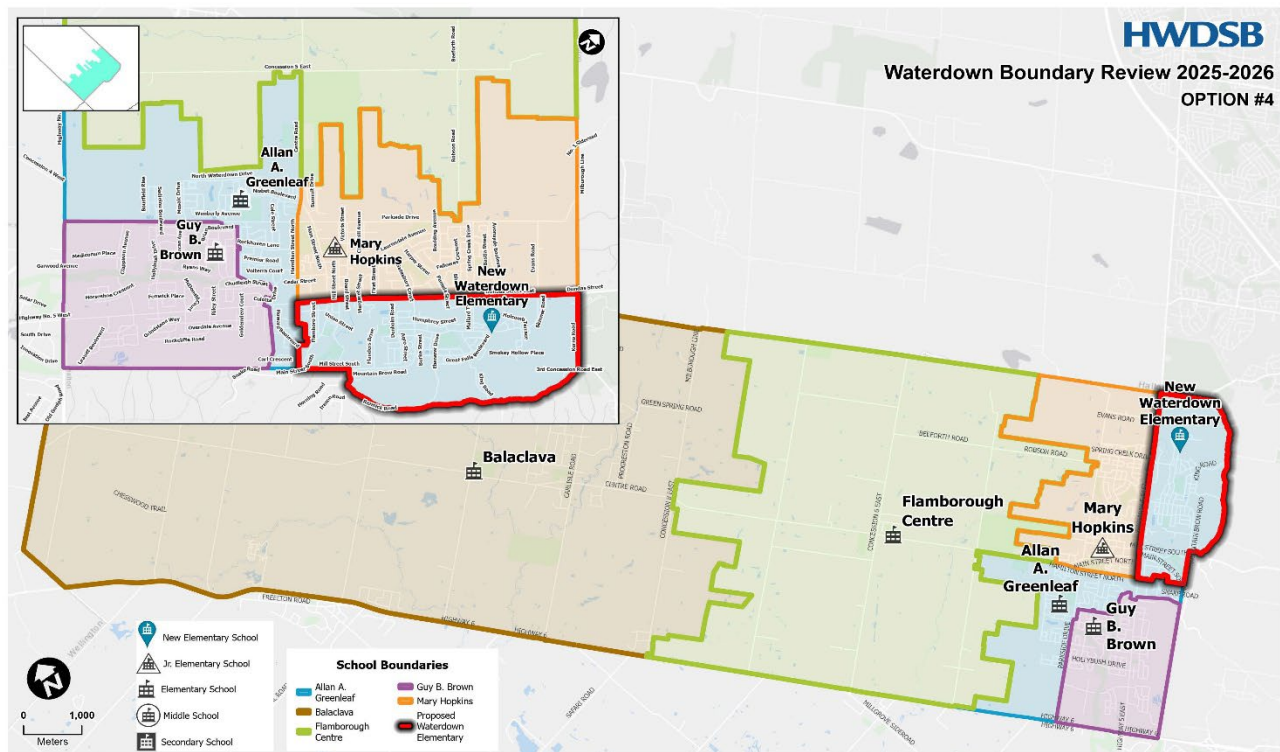


Figure 5: Option 4 Proposed Boundary Map

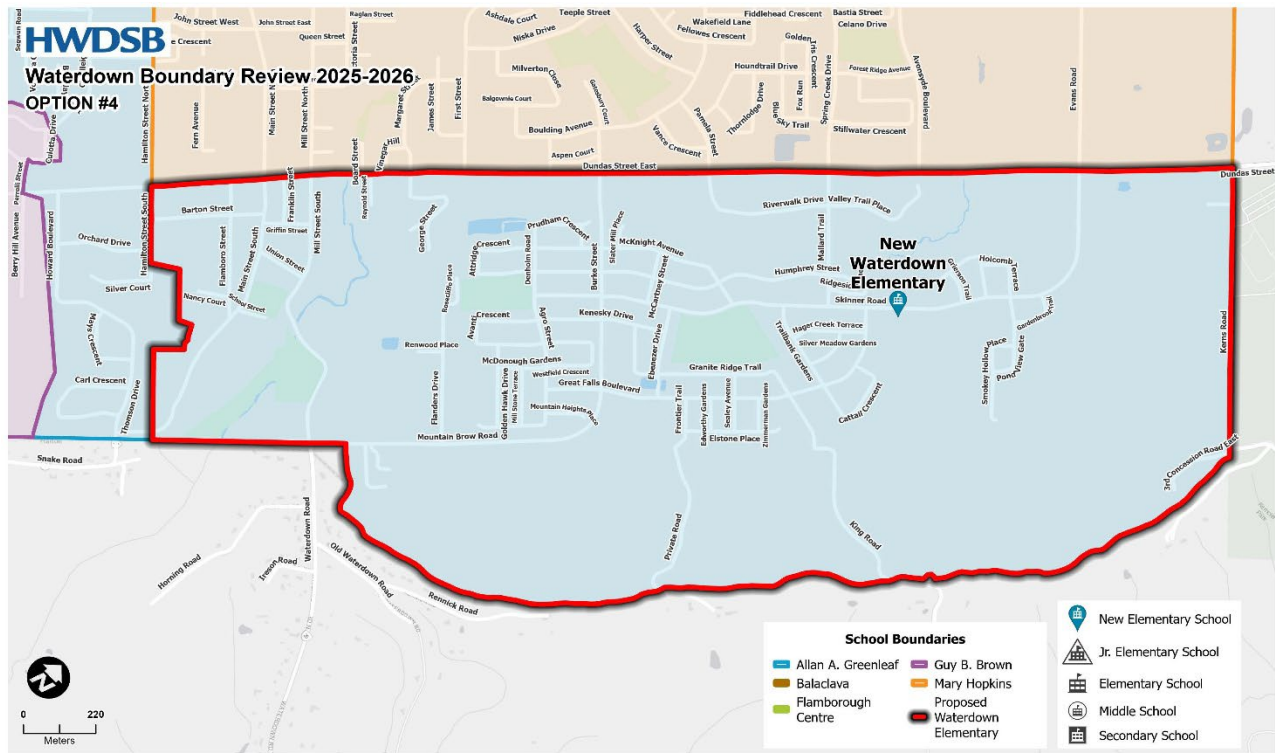


Figure 6: Option 4 Proposed Boundary Map- Zoomed

Option 4 reflects community feedback supporting the inclusion of the area south of Highway 5—from Howard Boulevard to the west side of Hamilton Street South, inclusive of 50 Hamilton Street South—within Allan A. Greenleaf ES attendance boundary. This area was previously part of the school boundary prior to the 2023–2024 Temporary Accommodation Strategy.

Similar to Option 3, this option also addresses the sustainability of French Immersion programming, with the grade 6–8 program continuing at Guy B. Brown ES.

Consistent with Options 1-3, Option 4 alleviates pressures at Allan A. Greenleaf ES by redirecting new students residing south of Highway 5 from Howard Boulevard to Kerns Road to Mary Hopkins ES until the new Waterdown Elementary School opens in 2027–2028.

Following consultation with the Hamilton-Wentworth Student Transportation Services, this option is anticipated to result in no significant changes to existing busing arrangements within the community.

Table 26: Allan A. Greenleaf ES Option 4 Enrolment and Projections

Allan A. Greenleaf ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
548	8	732	English	775	758	601	597	616	655
			French	0	0	0	0	0	0
	Portable Capacity		Total	775	758	601	597	616	655
	184		Utilization	141%	138%	110%	109%	112%	120%
			Utilization with Portables	106%	103%	82%	82%	84%	90%

Table 27: Balaclava ES Option 4 Enrolment and Projections

Balaclava ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
381	0	381	English	312	300	296	291	272	274
			French	0	0	0	0	0	0
	Portable Capacity		Total	312	300	296	291	272	274
	0		Utilization	82%	79%	78%	76%	71%	72%
			Utilization with Portables	82%	79%	78%	76%	71%	72%

Table 28: Flamborough Centre ES Option 4 Enrolment and Projections

Flamborough Centre ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
243	7	404	English	346	365	243	204	174	163
			French	0	0	0	0	0	0
	Portable Capacity		Total	346	365	243	204	174	163
	161		Utilization	142%	150%	100%	84%	72%	67%
			Utilization with Portables	86%	90%	60%	51%	43%	40%

Table 29: Guy B. Brown ES Option 4 Enrolment and Projections

Guy B. Brown ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
632	5	747	English	401	406	401	385	371	363
			French	288	296	263	284	277	287
	Portable Capacity		Total	689	703	664	669	648	650
	115		Utilization	109%	111%	105%	106%	102%	103%
			Utilization with Portables	92%	94%	89%	90%	87%	87%

Table 30: Mary Hopkins ES Option 4 Enrolment and Projections

Mary Hopkins ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
401	5	516	English	327	355	260	268	272	282
			French	119	109	128	116	120	110
	Portable Capacity		Total	446	465	388	384	392	392
	115		Utilization	111%	116%	97%	96%	98%	98%
			Utilization with Portables	86%	90%	75%	74%	76%	76%

Table 31: Waterdown Elementary Option 4 Enrolment and Projections

Waterdown Elementary									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
504	0	504	English	0	0	352	415	478	496
			French	0	0	0	0	0	0
	Portable Capacity		Total	0	0	352	415	478	496
	0		Utilization	0%	0%	70%	82%	95%	98%
			Utilization with Portables	0%	0%	70%	82%	95%	98%

Advisory Panel Recommended Option

Following the assessment of all 4 options using the evaluation criteria, and through discussions at the Advisory Panel meetings, reviewing public feedback on Engage and through the public

meeting, the Advisory Panel came to a consensus that the recommended option should include the following:

2026-2027

- New Junior Kindergarten to grade 4 students south of Highway 5 from Howard Boulevard to Kerns Road redirected to Mary Hopkins ES.
- Mary Hopkins ES retain the grade 5 students within its regular track boundary.

2027-2028

- New Waterdown Elementary School Boundary - South of Highway 5, from 1, 30 and 40 Hamilton Street South to Kerns Road. The proposed school boundaries are illustrated in figures 5 and 6. All students located within this boundary to attend the new school.
- Legacy Considerations - Grade 7 and 8s receive the option of staying at current home school (Flamborough Centre ES or Allan A. Greenleaf ES). No Transportation provided for legacy students and siblings to attend the new school.
- French Immersion - Mary Hopkins ES retain the grade 5 students within its French Immersion boundary. Grades 6-8 French Immersion program continues at Guy B. Brown ES.

The recommended option incorporates the new Waterdown Elementary School boundary and accommodation strategies outlined in Option 4, with the addition of an extra measure for the 2026-2027 school year. Community feedback highlighted concerns that current grade 4 students at Mary Hopkins ES, living south of Highway 5 within the proposed new boundary, would otherwise attend three different schools in three years under the original recommendations. To minimize disruption, the Recommended Option provides that Mary Hopkins ES will retain grade 5 classes one year earlier, beginning in 2026–2027.

Under this option, projected enrolment for most community schools remains within the optimal utilization range of 90% to 110% by 2030, as shown in the projection tables below. While Mary Hopkins ES will experience some accommodation pressure in 2026–2027, this can be mitigated through the placement of an additional portable classroom on site.

Table 32: Allan A. Greenleaf ES Recommended Option Enrolment and Projections

Allan A. Greenleaf ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
548	8	732	English	775	758	601	597	616	655
			French	0	0	0	0	0	0
	Portable Capacity		Total	775	758	601	597	616	655
	184		Utilization	141%	138%	110%	109%	112%	120%
			Utilization with Portables	106%	103%	82%	82%	84%	90%

Table 33: Balaclava ES Recommended Option Enrolment and Projections

Balaclava ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
381	0	381	English	312	300	296	291	272	274
			French	0	0	0	0	0	0
	Portable Capacity		Total	312	300	296	291	272	274
	0		Utilization	82%	79%	78%	76%	71%	72%
			Utilization with Portables	82%	79%	78%	76%	71%	72%

Table 34: Flamborough Centre ES Recommended Option Enrolment and Projections

Flamborough Centre ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
243	7	404	English	346	295	243	204	174	163
			French	0	0	0	0	0	0
	Portable Capacity		Total	346	295	243	204	174	163
	161		Utilization	142%	121%	100%	84%	72%	67%
			Utilization with Portables	86%	73%	60%	51%	43%	40%

Table 35: Guy B. Brown ES Recommended Option Enrolment and Projections

Guy B. Brown ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
632	5	747	English	401	406	401	385	371	363
			French	288	296	263	284	277	287
	Portable Capacity		Total	689	703	664	669	648	650
	115		Utilization	109%	111%	105%	106%	102%	103%
			Utilization with Portables	92%	94%	89%	90%	87%	87%

Table 36: Mary Hopkins ES Recommended Option Enrolment and Projections

Mary Hopkins ES									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
401	5	516	English	327	425	260	268	272	282
			French	119	109	128	116	120	110
	Portable Capacity		Total	446	535	388	384	392	392
	115		Utilization	111%	133%	97%	96%	98%	98%
			Utilization with Portables	86%	104%	75%	74%	76%	76%

Table 37: Waterdown Elementary Recommended Option Enrolment and Projections

Waterdown Elementary									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
504	0	504	English	0	0	352	415	478	496
			French	0	0	0	0	0	0
	Portable Capacity		Total	0	0	352	415	478	496
	0		Utilization	0%	0%	70%	82%	95%	98%
			Utilization with Portables	0%	0%	70%	82%	95%	98%

Community Feedback

Following the initiation of the Boundary Review and communication to the affected school communities in September 2025, staff provided public access to the [Waterdown Boundary Review](#) project on the HWDSB Engage platform. This page allowed for community members to

provide feedback publicly or privately, review documents, and ask questions. All feedback received publicly and privately was reviewed and summarized by the Research and Analytics department and shared with the community through the Advisory Panel meetings and the public meeting. The Engage website for the Boundary Review closed December 19, 2025.

For a complete summary of the community feedback received throughout the process, including what was collected through the public open house, please refer to the New Waterdown Elementary School Boundary Review Summary of Public Feedback report in Appendix B.

Conclusion

The Waterdown Boundary Review process has been a comprehensive and collaborative effort to address the significant enrolment pressures and future growth within the Waterdown community. Through detailed analysis of enrolment projections, facility capacities, and community feedback, the review identified strategies that balance accommodation needs while minimizing disruption for families. The Recommended Option reflects the consensus of the Advisory Panel and incorporates key considerations raised during public consultation, including maintaining program viability, limiting student moves, and ensuring equitable access to schools.

By establishing the boundary for the new Waterdown Elementary School and implementing interim measures for the 2026–2027 school year, the Recommended Option will aid in alleviating current over utilization at Allan A. Greenleaf ES and support sustainable enrolment across all affected schools. These changes will ensure that the majority of schools operate within optimal utilization ranges by 2030, while preserving the integrity of French Immersion programming and accommodating legacy students where possible.

Next Steps

The following outlines the final steps in the Waterdown Boundary Review process:

1. Communication to School Communities- Following the Board of Trustees' final decision, a comprehensive communication plan will be implemented to inform all affected school communities. This will include detailed information on boundary changes, timelines, and available supports for families.
2. Formation of a Transition Committee - A Transition Committee will be established, led by the Superintendent and school Principals. The committee will engage impacted communities to provide input, advice, and recommendations aimed at ensuring a smooth transition for students and families.
3. Temporary Accommodation - To provide flexibility in accommodating new students south of Highway 5 during the 2026–2027 school year, the Board will explore the potential placement of a portable classroom at Mary Hopkins ES.
4. Ongoing enrolment monitoring - Planning staff will continue annual reviews of enrolment data to monitor the impact of boundary changes across all affected schools. These reviews will inform any necessary adjustments to maintain balanced utilization and program viability through the HWDSB Long-Term Accommodation Plan.

New Waterdown Elementary School Boundary Review Summary of Public Feedback

Background

In April 2024, the Minister of Education announced \$22.1 million in provincial funding to build a new elementary school in Waterdown. The new school will be built in the Mountainview Heights neighbourhood and will be located at the intersection of Skinner Road and Great Falls Boulevard. It will create 504 new student spaces for children in Kindergarten to Grade 8 and will include a new 88-space childcare centre with two preschool rooms, two toddler rooms, and an infant room. The anticipated date of opening is the 2027-2028 school year.

On May 5, 2025, the Board of Trustees approved the commencement of a boundary review for the New Waterdown Elementary School in Fall 2025, in accordance with the Board's approved Boundary Review Policy. This boundary review includes Allan A. Greenleaf, Balaclava, Flamborough Centre, Guy B. Brown and Mary Hopkins Elementary Schools.

Data Collection

Families were invited to share their questions, thoughts and feedback on the boundaries for the New Waterdown Elementary School in multiple ways, through:

- **EngageHWDSB.**
The [EngageHWDSB project page](#) was launched on September 9, 2025, as a central hub for all relevant project information. It includes details such as the project background, presentations, boundary review options, maps, timelines, and other key resources. Families had the option to provide feedback through public forums or through private channels for more specific input related to their individual circumstances. Engage was closed for feedback on December 19, 2025, one-week after the third Advisory Panel Meeting, to allow the public to comment on the option being recommended to the Finance and Facilities Committee.
- **email to their Superintendent or to Planning staff.**
- **the School Principal, Advisory Panel Representatives, or School Trustee**, who would bring this feedback for discussion at the Advisory Panel meetings.
- **the Public Open House.**
A Public Open House was held on November 27, 2025, with a format that differed from previous years. Traditionally, staff delivered an extended presentation outlining the

boundary review process and all proposed options; however, this meeting featured a shortened presentation to allow for increased dialogue and feedback between staff and families. The brief presentation provided an overview of the boundary review process, summarized feedback received to date and highlighted the key considerations for evaluating the various boundary options. Following the presentation, families were invited to circulate among various stations positioned throughout the room. Each station displayed poster boards that detailed the proposed options, maps of the proposed boundaries, and enrollment projections for each school. Additional materials included renderings of the new school, school information profiles, data on upcoming area developments, and the methodology used to calculate enrollment projections. Four proposed boundary options were presented. Staff were available at each station to respond to questions and document oral feedback, and families also had the opportunity to submit written feedback at the stations.

Feedback from these multiple sources was gathered by the Research and Analytics Department. An inductive coding process followed by thematic analysis was conducted to identify key concerns, priorities and suggestions expressed by families.

Engagement

EngageHWDSB project page	The EngageHWDSB project page was visited 2000 times and received approximately 90 comments throughout the course of the project.
Emails to staff	Staff received approximately 10 emails from families affected by the boundary review.
Advisory Panel	Three (3) Advisory Panel Meetings were held throughout the course of the project, consisting of two representatives from each school affected by this boundary review. The public were welcome to attend Advisory Panel Meetings as observers. School Principals and School Trustees were also present.
Public Open House	Approximately 30 people attended the Public Open House.

Key Themes

The following are key themes that emerged from the public consultation:

Strive to keep families together

- Families with multiple children expressed a desire to keep siblings together at the same school, or in one location for both school and childcare, to support easier drop-off and pick-up routines.

Childcare

- Families noted that options for before- and after-school programs (BASP) in the Waterdown area are limited and many families are on the waitlist. They had questions about who the provider will be for BASP at the new school, indicating interest in joining waitlists or maintaining continuity with an existing provider.
- Families expressed concern that Flamborough Centre does not currently offer a BASP. This was seen as particularly challenging given the school's early dismissal time (2:40pm), as the absence of care would require families to make alternative work arrangements or seek more costly childcare options.
- Families highlighted that they relied on nearby relatives for before- and after-school care and raised concerns about how changing schools would disrupt these arrangements.

Limit the number of school moves

- Families expressed a strong desire to minimize school moves for their children because of the potential negative impact on students' social and emotional well-being, as well as academic performance. Some families were frustrated that their children had recently adjusted to changes from the 2023-2024 Waterdown Accommodation Strategy and did not want to experience another move.
- Families emphasized that their children are "settled" at their current schools, and were concerned that moving would disrupt friendships, strong relationships with teachers, and their sense of belonging at school.
- Families noted that limiting school moves also helps preserve neighbourhood ties and community connections.

School Bell times

- Families asked about the bell time at the new school, noting that these schedules affect parents' work arrangements.

Transportation

- Families emphasized the importance of being able to walk or bike to school, noting both safety and distance as key considerations.

- Families expressed a desire to minimize the need for bussing, and where bussing is required, to reduce the amount of time students spend traveling to and from school.
- Families noted the significant traffic within the Waterdown core, particularly because of congestion caused by the bridge on Highway 5. Families preferred options that avoided this traffic.
- Families asked whether bussing would be available to Flamborough Centre because of its distance from homes in the Waterdown core.

Legacy students

- Families expressed a strong desire for children entering Grades 7 and 8 when the new school opens (from Allan A. Greenleaf and Flamborough Centre) to be considered legacy students and be allowed to graduate from their current school.
- The Advisory Panel anticipated that if a legacy option was offered to graduating students, many would choose to remain at their current school. As a result, there were concerns about whether a viable Grade 7 and 8 class could be established at the new school. Staff were asked to clarify how this scenario would be addressed when framing their recommendation.

French Immersion

Under the 2023-2024 Accommodation Strategy, French Immersion students from Mary Hopkins were redirected to Guy B. Brown for their middle school years instead of attending Flamborough Centre. The options presented in this boundary review have two scenarios for the French Immersion program: 1) Grade 6-8 French Immersion continues at Guy B. Brown and Flamborough Centre stays a regular track school, or 2) Flamborough Centre receives French Immersion students for Grades 6-8. Feedback from families about French Immersion are below:

- A few families expressed support for returning French Immersion to Flamborough Centre because it would address low enrolment at the school.
- Families with children who have already transitioned to Guy B. Brown requested that their children be allowed to remain there if the program is moved to Flamborough Centre (in other words, they would be legacy students).
- Most families preferred that French Immersion remain at Guy B. Brown, citing the following reasons:
 - Students have already adjusted to attending Guy B. Brown because of the 2023-2024 Accommodation Strategy. Families did not want their children to experience another move or change in expectations.
 - Families felt it did not make sense to re-establish what would be a small French Immersion program at Flamborough Centre when an established program already exists at Guy B. Brown.
 - It was seen as operationally challenging to re-establish a program at Flamborough Centre. Families and principals noted that staffing and resourcing two French programs within Waterdown would be difficult.

- Keeping all French Immersion students together was viewed as providing a better experience for students and staff. It also allows for a better balance of French and English enrolment in a dual-track school.

Mary Hopkins – English Track Students

Students who live in the proposed boundary

- Families raised concerns about English Track students at Mary Hopkins who live in the proposed boundary. Under the proposed options, Grade 4 students at Mary Hopkins would graduate to Flamborough Centre in 2026-2027 and then move again to the new school in 2027-2028. Families noted this would result in three school moves in three years, causing significant disruption for students.
- As a solution, families had two suggestions:
 - Allow students who have transitioned to Flamborough Centre to remain there for the rest of middle school.
 - Implement the proposed change to make Mary Hopkins a Grade K-5 English school earlier (in 2026-2027 instead of 2027-2028). This would allow the current Grade 4 class to remain at Mary Hopkins for one more year and graduate directly to the new school.
- The second suggestion (Mary Hopkins becomes a K-5 English school sooner) emerged in more recent discussions, indicating that it is the preferred solution for families in this situation.

Students who live north of Highway 5 and east of the train tracks

- Families living north of Highway 5 to Parkside Drive and west of Kerns Road to the train tracks expressed a desire to attend the new school. They explained that the new school is more walkable than Mary Hopkins because there is no pedestrian bridge to cross the train tracks. These students are currently bussed to Mary Hopkins, and families feel that the busy ride is lengthy because buses travel west across the bridge on Highway 5 during peak traffic periods.
- Families expressed that attending a walkable school would eliminate the need for before- and after-care for some households, helping to alleviate the shortage of childcare spots in the Waterdown area.
- Families shared that they moved to Waterdown with the expectation that their children would attend a school in Waterdown and expressed frustration about being assigned to a school in another community (Flamborough).
- Some families wondered whether their children could attend the new Waterdown Elementary School for middle school rather than travelling a long distance by bus to Flamborough Centre.

Students who live south of Highway 5 between 1, 30 and 40 Hamilton Street and Mill Street

- Families in this area who currently attend Mary Hopkins, expressed a desire to remain at that school rather than attend the new school. They noted that Mary Hopkins is within walking distance, whereas attending the new school would require travelling to the other side of Waterdown, making it less accessible.

Allan A. Greenleaf

Overcapacity

- Families expressed that growth in the Waterdown area and accommodation pressures from the 2023-2024 Accommodation Strategy has led to overcapacity at Allan A. Greenleaf. As a result, the school has been challenged with limited common spaces, limited programming, transportation delays, increased class sizes, administrative burden on staff, and health and safety concerns (e.g., spread of illnesses).

Students who live south of Highway 5 and west of Hamilton Street (including 50 Hamilton Street South)

This area refers to the section of the original Allan A. Greenleaf boundary south of Highway 5, before the boundary was changed in the 2023-2024 Accommodation Strategy. Families living in this area strongly advocated for their neighbourhood to remain part of Greenleaf's boundary rather than being redirected to the new school. Reasons cited included:

- This area has always been part of Greenleaf's permanent boundary, and families did not anticipate that they would be expected to move.
- Families felt the proposed boundary change would cause "unnecessary disruption" for a small number of children. They noted that their neighbourhood consists of single-family homes and has no risk for further development, therefore it would not yield a significant number of students long-term.
- Families described themselves as a close-knit community with strong ties to Greenleaf. They highlighted the school's caring educators, supportive environment, and the strong friendships their children have made. They expressed concern that moving would negatively impact their children's mental well-being.
- Families noted that their children have closer social connections to the children north of Highway 5 because they all take the bus together. They explained that their children have limited opportunities to build relationships with children living on the other side of Waterdown, and thus, it would not make sense for them to be included in the new school.
- The neighbourhood is geographically closer to Greenleaf than the new school, making it theoretically possible to walk or bike to school (though students are currently bussed).
- Families raised safety concerns about travelling to the new school, which would require travel on Highway 5 during peak traffic periods. They also noted existing bussing delays

– sometimes 40 to 50 minutes late – and felt that a longer route would worsen these issues.

- Families pointed out that, as part of the 2023-2024 Accommodation Strategy, Greenleaf accepted new students from south of Highway 5, resulting in lost yard space and larger class sizes. They felt it would be unfair for their children to bear the “double burden” of accommodating those changes and then being moved to a new school.
- Families expressed frustration that they were not given the opportunity to participate in the Advisory Panel for this boundary review, as HWDSB initially sought representatives specifically from the Mountainview Heights area.

Townhomes at 50 Hamilton Street South

There is a set of townhomes clustered at the end of Hamilton Street on the east side (50 Hamilton Street South). These homes were part of Allan A. Greenleaf’s original boundary before the 2023-2024 Accommodation Strategy. It was suggested that this complex be excluded from Greenleaf’s boundary if Option 4 is adopted. Reasons cited included:

- Townhomes typically have a higher student yield, which could place strain on Greenleaf’s enrolment capacity.
- Possibility that including these townhomes would lead to the inclusion of other high-density buildings east of Hamilton Street.
- Possibility that townhomes could be redeveloped which may result in a higher student yield.

Contrasting Perspectives

- Some families shared a different view, indicating that they were supportive of extending Greenleaf’s boundary to Mill Street if enrolment projections remained within capacity.
- One participant questioned why families were advocating to keep their children at Greenleaf while also expressing concerns about overcapacity. They characterized this as self-serving and referred to it as “NIMBYism” (Not In My Backyard).

New Housing Developments

- A few families proposed shifting the boundary between Allan A. Greenleaf and Flamborough Centre so that the new development on Centre Road and north of Parkside Drive would fall within Flamborough Centre’s boundary. The reason cited was that Flamborough Centre currently has capacity, while Greenleaf is overcapacity.
- One participant suggested that the area north of North Waterdown Road should be part of Flamborough Centre’s boundary instead of Allan Greenleaf’s. This area has numerous proposed developments, and since no families currently reside there, assigning it to Flamborough Centre would help prevent potential overcapacity issues at Greenleaf.

Flamborough Centre

Comments related to Flamborough Centre that have not already been mentioned:

- Families noted that Flamborough Centre has low enrolment in the younger grades and suggested that it could be repurposed as a designated middle school.
- One participant commented that Flamborough Centre should be upgraded from a septic system to better support families in the area.

Balaclava Elementary School

None of the options presented in this boundary review had an impact on Balaclava Elementary School, so we received limited feedback from this community.

Millgrove Elementary

- Families noted that Millgrove Elementary is not included in this boundary review and expressed that it should be, given that other Flamborough schools – Balaclava and Flamborough Centre – are part of the review.
- Families advocated that students from Millgrove Elementary (Grades K-5) should graduate to Balaclava or Flamborough Centre for Grades 6-8 instead of travelling to Greensville Elementary in Dundas. Reasons cited included:
 - Currently, Millgrove students attend middle school in Dundas and then return to the Flamborough/Waterdown community to attend Waterdown District High School. Families felt it would make more sense for students to remain with their peers throughout elementary school to maintain and/or form social connections during the critical middle school years – connections that could carry into high school. Families also emphasized their deep ties to the Flamborough community – through sports, volunteering and local relationships – and having their children attend Greensville for middle school would disrupt these connections.
 - Bussing to Dundas for middle school results in long daily bus rides, whereas Flamborough Centre is closer in distance.
 - Families noted that neither Balaclava or Flamborough Centre are at capacity and could accommodate students from Millgrove.
 - Some families suggested that Balaclava would be a better fit for Millgrove students because Flamborough Centre is closer to the Waterdown core and could help accommodate students from the main city.

Delayed opening

- Families asked what enrolment projections would look like if the new school does not open within the planned timeframe.

Feedback on the process

- At the start of this process, some families were frustrated about how the boundary review would affect their children, calling the proposed boundaries “ill-conceived.”

- As mentioned previously, some Allan A. Greenleaf families were dissatisfied that only representatives living in Mountainview Heights were initially asked to be on the Advisory Panel.
- After developing more options for the proposed boundaries, families were grateful that staff listened to and incorporated community feedback.
- Participants at the public meeting were appreciative of the poster boards presented and had positive feedback about the Engage platform.
- Staff were asked to be clearer in their language about the options. For instance, in Option 4, the language “south of Highway 5 and west of Hamilton Street” technically means the townhomes at 50 Hamilton Street South are not included in Greenleaf’s boundary.

Feedback per Option

Option 1	A few families expressed support for this option because it would re-establish a French Immersion program at Flamborough Centre. Most families did not prefer this option because they wished for French Immersion to remain at Guy B. Brown.
Option 2	Most families did not prefer this option because they wished for French Immersion to remain at Guy B. Brown.
Option 3	Families with children in French Immersion preferred Option 3 or 4 because it kept the French Immersion program at Guy B. Brown.
Option 4	There was strong support for Option 4 because the French Immersion program would remain at Guy B. Brown, and it allowed students who live in the section of Allan A. Greenleaf’s original boundary south of Highway 5 to remain at Greenleaf.

Summary

The public consultation for the New Waterdown Elementary School Boundary Review highlighted several key priorities and concerns from families. Minimizing school moves was a top priority, given concerns about how switching schools would impact student well-being, academic performance, and connection with their school and neighbourhood. Families with children entering Grades 7 and 8 when the new school opens strongly preferred that these students remain at their current school and graduate without further disruption. There was also a desire to maintain stability and simplicity in family routines. Keeping siblings at one

school, availability of before- and after-school care, and school bell times were important considerations.

Transportation to school was also a key priority. Families highlighted challenges unique to Waterdown, including heavy traffic in the downtown core, congestion when accessing the bridge on Highway 5 (which is currently under construction), and the inability for pedestrians to cross the train tracks that divide the west and east sides of Waterdown. Families expressed a preference for walking or biking to schools and minimizing the amount of time spent on a school bus.

French Immersion was a central topic in this boundary review. Most families preferred to keep French Immersion at Guy B. Brown rather than re-establishing a second Grades 6-8 program at Flamborough Centre. They reasoned that the program was already well-established at Guy B. Brown and it would be difficult to staff and resource the program at two schools.

Another major concern raised during this consultation was the overcapacity at Allan A. Greenleaf, and balancing this with the desire to minimize school moves for children. There was strong advocacy from families to maintain the section of Allan A. Greenleaf's original boundary south of Highway 5, before it was changed in the 2023-2024 Accommodation Strategy. Meanwhile, Greenleaf families were also concerned about the school's ability to accommodate new housing developments north of the school.

Mary Hopkins families raised significant concerns about how the proposed options would require the current Grade 4 class to transition through three schools in three years. Families requested a solution such as extending Mary Hopkins to serve English Track students in Grades K-5 in 2026-2027. Prioritizing walkability to school, families living south of Highway 5 and west of the train tracks preferred to continue attending Mary Hopkins, and families living south of Highway 5 and east of the train tracks preferred to attend the new school.

Overall, families supported options that prioritized stability for students, convenience for families and community cohesion. While initial feedback reflected frustration with the consultation process, families were appreciative of staff's efforts to incorporate community input into revised options.

Feedback on the Recommended Option

The following recommendation (an amended Option 4) is being brought forward for approval:

- The new school boundary will include the area south of Highway 5 to the city limit, from 1, 30 and 40 Hamilton Street South to Kerns Road.
- Students entering Grades 7 and 8 in 2027-2028 will be considered legacy students.

- Grade 6-8 French Immersion Program will continue at Guy B. Brown.
- English Track Grade 5 students will remain at Mary Hopkins in 2026-2027.

Below is a summary of the feedback received at the third Advisory Panel Meeting and on Engage (three (3) comments in total regarding the recommended option):

- Families who live in the section of Allan A. Greenleaf’s original boundary south of Highway 5 are happy that the recommended option allows their children to remain at Greenleaf. Some families appreciated that the townhomes at 50 Hamilton Street South are included, citing that they “deserve to stay.”
- There was disappointment that the recommended option does not address the new housing developments north of Allan A. Greenleaf.
- Families who live south of Highway 5, from 1, 30 and 40 Hamilton Street South to Mill Street expressed concerns that the recommended option does not address their feedback. Namely, that their children would not be allowed to continue at Mary Hopkins. They are advocating to amend the recommended option, citing the following reasons:
 - Only a small number of English Track students live in this area, and they believe allowing them to continue at Mary Hopkins would not significantly impact enrolment.
 - Due to the physical barrier of the train tracks, this area is naturally connected to Mary Hopkins. These families can walk or bike to school. Attending the new school would require students to take a bus and travel down a high-traffic corridor (Highway 5).

Overall, families supported the recommended option and appreciated that it was reflective of the community’s input. However, there were concerns that the option fails to accommodate Mary Hopkins families who live south of Highway 5.



FINANCE AND FACILITIES COMMITTEE

January 13, 2026

Proceeds of Disposition Update

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation

That the report be received as information by the Committee.

Background

On September 23, 2025, Trustees were provided with an updated report on the projected costs of proposed gymnasium expansions at Queensdale Elementary School (ES) and Billy Green Elementary School (ES). Staff shared the estimated cost for Queensdale ES at approximately \$6.0 million and \$5.1 million for the Billy Green ES project. Furthermore, staff indicated that a Minister's exemption for the use of Proceeds of Disposition (POD) was the only available funding source.

Staff then provided Trustees with an update on Heating, Ventilation and Air Conditioning (HVAC) in schools on December 16, 2025. Staff shared that the estimated cost to provide approximately 95% cooling at all schools was approximately \$180 – \$200 million and suggested that POD was the only viable funding source until the Ministry provides an alternative.

Status

Proceeds of Disposition is a finite funding source and only increases when the Board is successful in selling property that is not required for the purposes of the Board (surplus). At the time of this report the Board has approximately **\$79.0 million** available proceeds, recognizing that a Minister's exemption is required for the use of POD that falls outside of the School Condition Improvement (SCI) guidelines for use.

In addition to potentially funding the gymnasium expansions at Queensdale and Billy Green elementary schools, staff are also suggesting that a portion of proceeds (\$8.0 million) be used to offset annual operating costs associated with maintenance and operations of Board facilities that support program. There are a number of annual costs that continue to increase and pull from operating budgets that are required to support the classroom.

As staff had previously shared, the 2025-2026 School Condition Improvement Accessibility (SCIA) funding is currently a one-time allocation and staff continue to advocate for additional Ministry-supported funding, however, if funding is not provided in the next school year, staff are recommending that \$4.5 million be allocated to complete projects initiated.

In addition, staff are suggesting a general contingency of \$2.0 million to address any shortfall at the end of the 2025-2026 school year. A summary chart is provided in *Table 1* that illustrates potential use of the remaining POD balance to address the plans and direction of Trustees.

Proceeds of Disposition Balance as of August 31, 2025	\$80,707,368
Trustee Approved Expense	
Bennetto Elevator	\$900,000
Parkdale Elevator	\$1,650,000
AM Cunningham Elevator	\$450,000
POD Return from SCI-Accessibility	-\$3,000,000
Eastdale Portapak (remaining balance of \$3.5M approved)	\$2,167,307
Rosedale Gymnasium Expansion (remaining balance of \$3.5M approved)	\$1,202,760
Subtotal	\$3,370,667
Available POD Balance	\$77,336,701
Future Consideration Use of POD	
Queensdale Gymnasium Expansion	\$6,000,000
Billy Green Gymnasium Expansion	\$5,100,000
Future Accessibility Projects	\$4,500,000
Offset of Maintenance Operating Costs	\$8,000,000
Contingency Value	\$2,000,000
Air Conditioning Phase 1 and Phase 2A	\$50,000,000
Subtotal	\$75,600,000
Proceeds of Disposition Balance Remaining	\$1,736,701

Table 1 – Proceeds of Disposition Balance and Use

Staff will bring back a recommendation to the February 24, 2026, Finance and Facilities Committee meeting based on feedback received from Trustees.

Financial Implications

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

Strategic Directions

Building a sustainable Education system.

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