



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. Binbrook II Boundary Review Final Report
6. 2026-2027 Budget Update
7. Proceeds of Disposition Update
8. Recruitment and Staffing 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	Binbrook II Boundary Review Final Report
	2026-2027 Budget Update
	Proceeds of Disposition Update
	Recruitment and Staffing Update
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

February 24, 2026

Binbrook II Boundary Review Final Report

Submitted By: Sheryl Robinson Petrazzini, Director of Education

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

Recommendation

That the following staff recommendations for the Binbrook II Boundary Review be approved:

- A. That the geographic area described below and depicted in the map in Appendix A becomes the boundary for the new Binbrook Elementary School (ES) and is removed from the Bellmoore ES and Shannen Koostachin current attendance boundaries:

Commencing at the northwest intersection of Binbrook Road and Trinity Church Road, running south on Trinity Church Road to include residents on the east side and ending at Lake Niapenco, picking up again on the other side of Lake Niapenco to include both sides of Trinity Church Rd to Haldibrook Road, then east within the City of Hamilton municipal boundary on Haldibrook Road to include residents on the north side of Haldibrook Road till it ends, then a direct line to Short Road including residents on the north side until it ends, then a direct line Irvine Road to include residents on the north side of Irvine Road up to Westbrook Road, then north on Westbrook Road to include residents on the west side of Westbrook Road up to Binbrook Road, then heading west on Binbrook Road to include residents on the south side up to Trinity Church Road.

- B. That the boundary change is effective upon the opening of the new Binbrook ES. At that time, all new JK to 8 students located within the new boundary will attend the new Binbrook ES.
- C. That existing Bellmoore ES students living in the new Binbrook ES boundary have an option to remain at Bellmoore ES until graduation with no transportation provided. New elementary siblings of these students, not attending Bellmoore ES at the time of the new school opening, will be required to attend the new Binbrook ES.

- D. That Shannen Koostachin ES students living in the new Binbrook ES boundary entering Grade 7&8, at the time of opening of the new Binbrook ES, will be given the option to remain at Shannen Koostachin ES with no transportation provided. Younger existing or new sibling registrations of these students will be required to attend the new Binbrook ES.
- E. Siblings of students described in sections C and D above will attend the new school. In accordance with the Ontario Education Act and all applicable Ministry of Education directives, should the Boundary Review transition planning process determine that viable grade programs cannot be established at the new Binbrook ES upon opening, these students will attend the new school. For the purposes of this recommendation, a viable program is defined as the ability to deliver the curriculum and required instructional components as intended by the Ministry of Education, including program organization, assessment, and reporting practices, and supports for student learning and transitions.
- F. 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 Binbrook Elementary School and to honour the Board's commitment to revisit and address the changes resulting from the 2019–2020 Temporary Accommodation Strategy.

Status

Through the Boundary Review process, consultation with the affected school communities 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 December 2, 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 January 16, 2026.

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. Reliance on temporary accommodation is balanced and feasible.
3. Limit the number of school moves - Strive to keep families together.
4. Geographically contiguous boundaries - Walkability and limit bus times.
5. Availability of Before & After school child care.

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 staff 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. Refer to projections in Appendix A – Staff Recommended Option Enrolments and Projections

The Binbrook II Boundary Review Final Report, included as Appendix B, 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 C.

Financial Implications

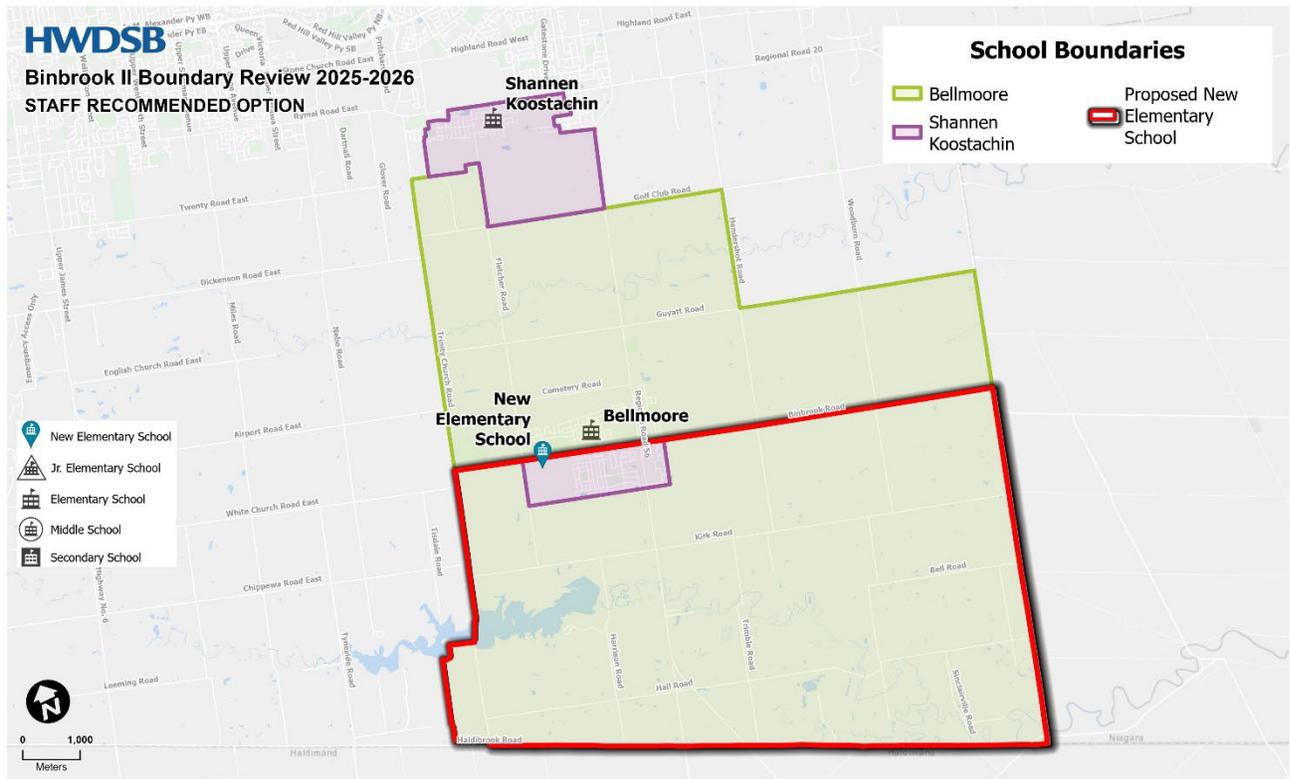
All associated costs are contained within existing budgets.

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.

Figure 1: Staff Recommended Option Map



Staff Recommended Option Enrolment Projections

Table1: Bellmoore ES Staff Recommended Option Enrolments and Projections

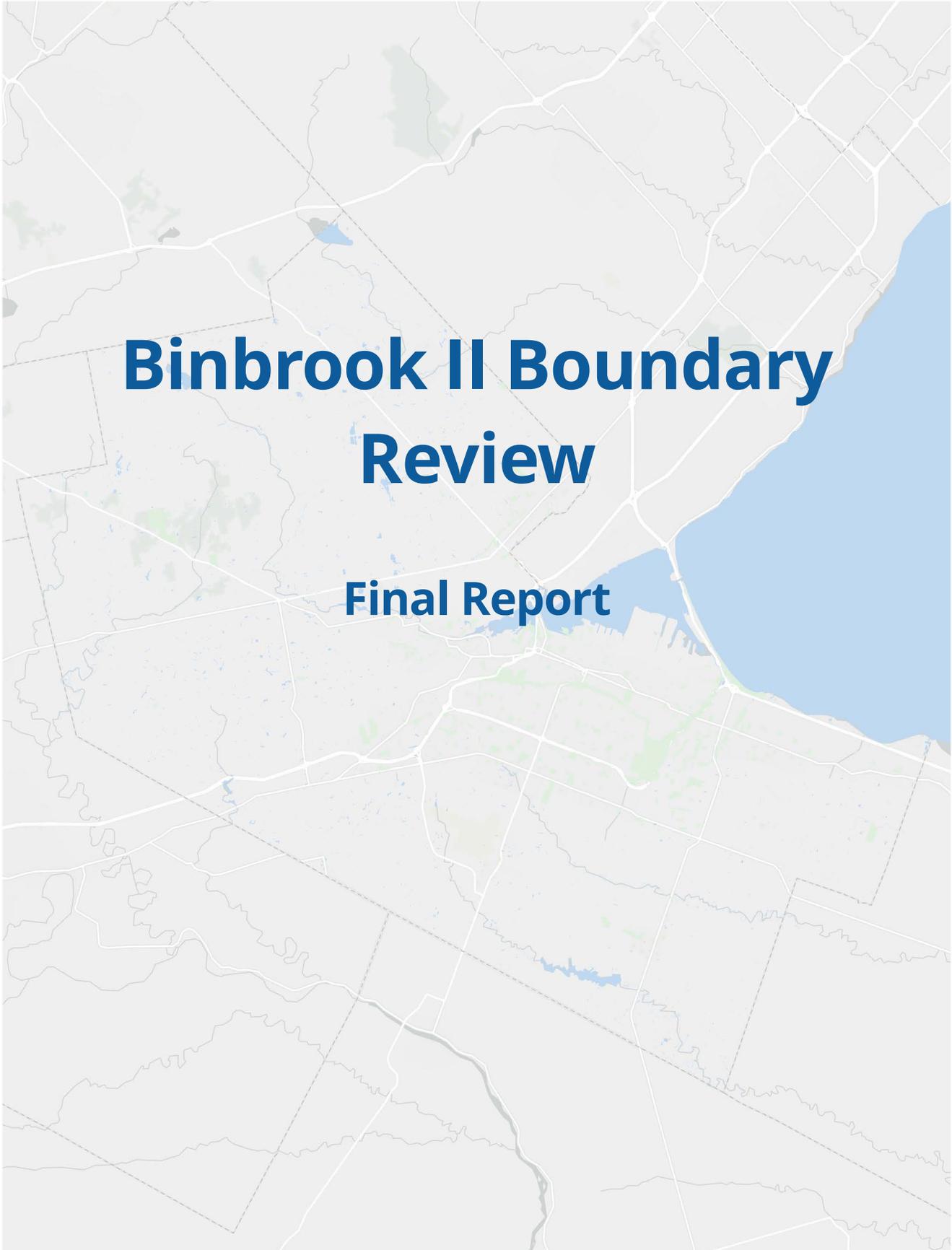
Bellmoore									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
640	13	939	English	914	850	806	750	708	659
	Portable Capacity: 299								
Utilization				143%	133%	126%	117%	111%	103%
Utilization with Portables				97%	91%	86%	80%	75%	70%

Table 2: Shannen Koostachin ES Staff Recommended Option Enrolments and Projections

Shannen Koostachin									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
599	6	737	English	720	798	576	595	619	649
	Portable Capacity: 138								
Utilization				120%	133%	96%	99%	103%	108%
Utilization with Portables				98%	108%	78%	81%	84%	88%

Table 3: New School Staff Recommended Option Enrolments and Projections

New School									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
615	0	615	English	0	0	333	416	546	615
	Portable Capacity: 0								
Utilization				0%	0%	54%	68%	89%	100%
Utilization with Portables				0%	0%	54%	68%	89%	100%



Binbrook II Boundary Review

Final Report

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Background

The Binbrook community has experienced substantial residential growth over the past decade, resulting in increased enrolment pressures at Bellmoore ES. Additional residential developments are planned, which will further impact the school's capacity in the coming years.

To address current and future accommodation needs, the Board received funding in 2020 for the construction of a new elementary school within Binbrook in the southwest corner of the community. This new facility will provide 615 pupil places. The school is scheduled to open during the 2027–2028 school year.

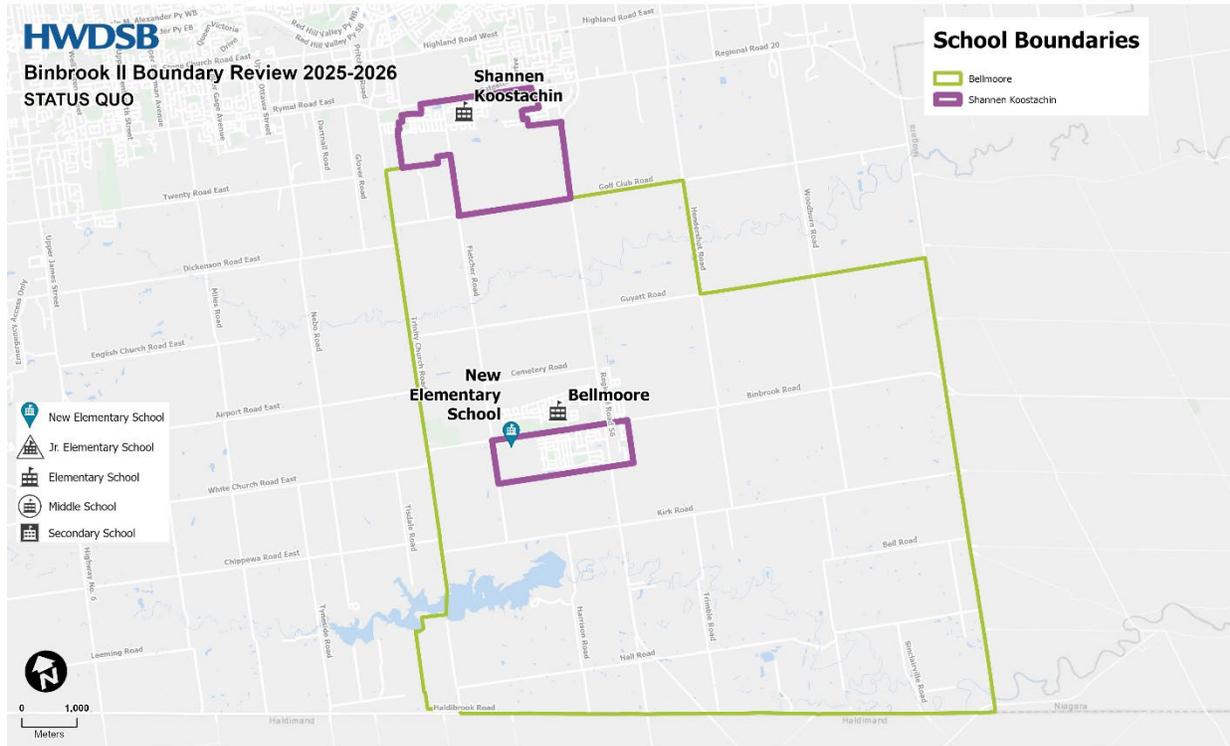
In anticipation of this new school and to provide short-term relief from accommodation pressures, the Board installed a 10-classroom portapak on-site and added six additional portables to Bellmoore ES. In February 2019, Trustees approved [Resolution #19-26](#) which temporarily redirected new students residing in the southern portion of the Binbrook community to Shannen Koostachin ES, pending the construction of a second K-8 elementary school in Binbrook. Currently, there are approximately 215 K-8 students residing south of Binbrook Road who attend Shannen Koostachin.

In accordance with [Board Policy No. 2.1: Boundary Review](#), which states that boundary modifications should be considered when new schools are constructed, HWDSB Trustees approved the initiation of the Binbrook II Boundary Review on [May 5, 2025](#). The review study area includes the following schools:

- Bellmoore ES – JK to Grade 8
- Shannen Koostachin ES – JK to Grade 8

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

Figure 1: Binbrook II 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 currently located on each site.

Table 1: Bellmoore Status Quo Enrolment and Projections

Bellmoore									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
640	13	939	English	914	850	810	758	720	675
	Portable Capacity: 299								
Utilization				143%	133%	127%	118%	112%	105%
Utilization with Portables				97%	91%	86%	81%	77%	72%

As a result of the 2019 Temporary Accommodation Strategy, and the redirecting of all new south Binbrook community students to Shannen Koostachin (graphically shown in Figure 1 as a ‘rectangular box’ in south Binbrook), Bellmoore is experiencing a decrease in enrolment numbers and now has 3 fewer portables on site. Without the construction of the new school, the enrolment is projected to remain above Bellmoore’s on the ground capacity by 2030.

Table 2: Shannen Koostachin Status Quo Enrolment and Projections

Shannen Koostachin									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
599	6	737	English	720	798	905	1003	1152	1247
	Portable Capacity: 138								
Utilization				120%	133%	151%	167%	192%	208%
Utilization with Portables				98%	108%	123%	136%	156%	169%

As a result of the 2019 Temporary Accommodation Strategy, and the redirecting of all new south Binbrook community students to Shannen Koostachin, Shannen Koostachin is experiencing considerable increases in enrolment. The school has 6 portables on site and projected to require an estimated 4-5 more by 2030. The growth can be attributed to the new residential development within Binbrook and within its formal attendance boundary in the Rymal Road East area.

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 Binbrook II Boundary Review:

Table 3: Advisory Panel Meeting Summary

Meeting	Date	Summary	Documents
Advisory Panel 1	October 28, 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 18, 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	January 6, 2026	<ul style="list-style-type: none"> Reviewed timeline and community feedback received through public meeting and Engage Website. Option consensus discussion- Option C with new considerations. Next steps were outlined- final report dates and communication plan. 	Presentation Supporting Documents

Public Meeting

A public meeting was held at Bellmoore ES on December 2, 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 4 below outlines the public meeting open house details:

Table 4: Public Meeting Summary

Date	Summary	Documents
December 2, 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 the Advisory Panel. Two of the four were presented to the public at the Open House meeting and renamed as Options A and B. These options were designed to establish the attendance boundary for the new Binbrook ES and to honor the Board’s commitment to engage with these school communities once funding was approved.

Each provided option includes strategies for 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.

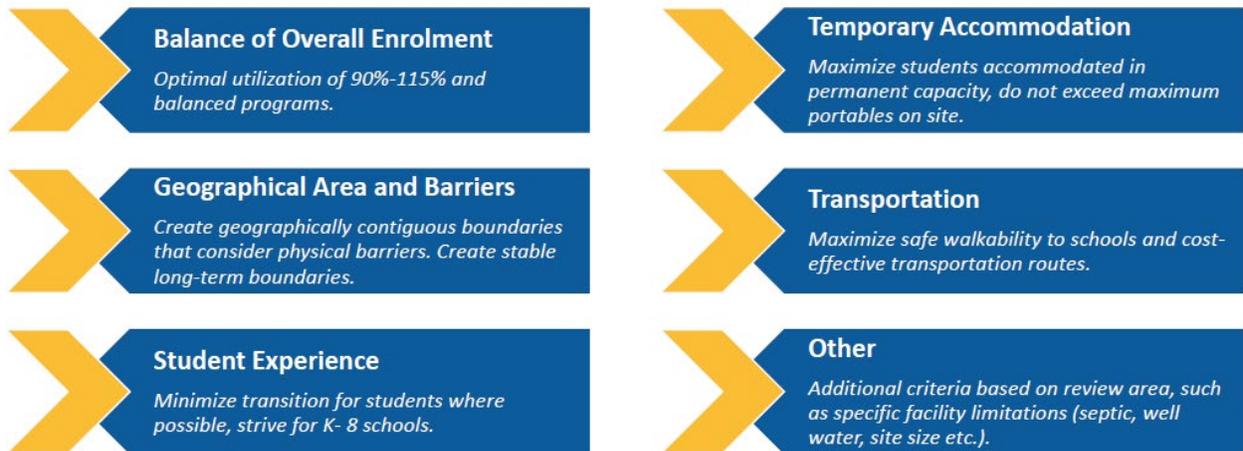


Figure 2: Key Considerations for Boundary Options

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. Reliance on temporary accommodation is balanced and feasible.
3. Limit the number of school moves- Strive to keep families together.
4. Geographically contiguous boundaries- Walkability and limit bus times,
5. Availability of Before and After school child care.

Option 1

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

2027-2028

- All Bellmoore ES students north of Binbrook Rd in its current 2025-2026 boundary remain at Bellmoore ES.
- Existing Bellmoore ES students *in holding area* may remain at Bellmoore ES as legacy students.
- All existing Bellmoore ES students south of Binbrook Rd (excluding existing holding area students) attend new school
- All holding area students attend new school
- Shannen Koostachin ES students in holding area are assigned to new school.
- Legacy families wishing to remain at current school will not be provided transportation.

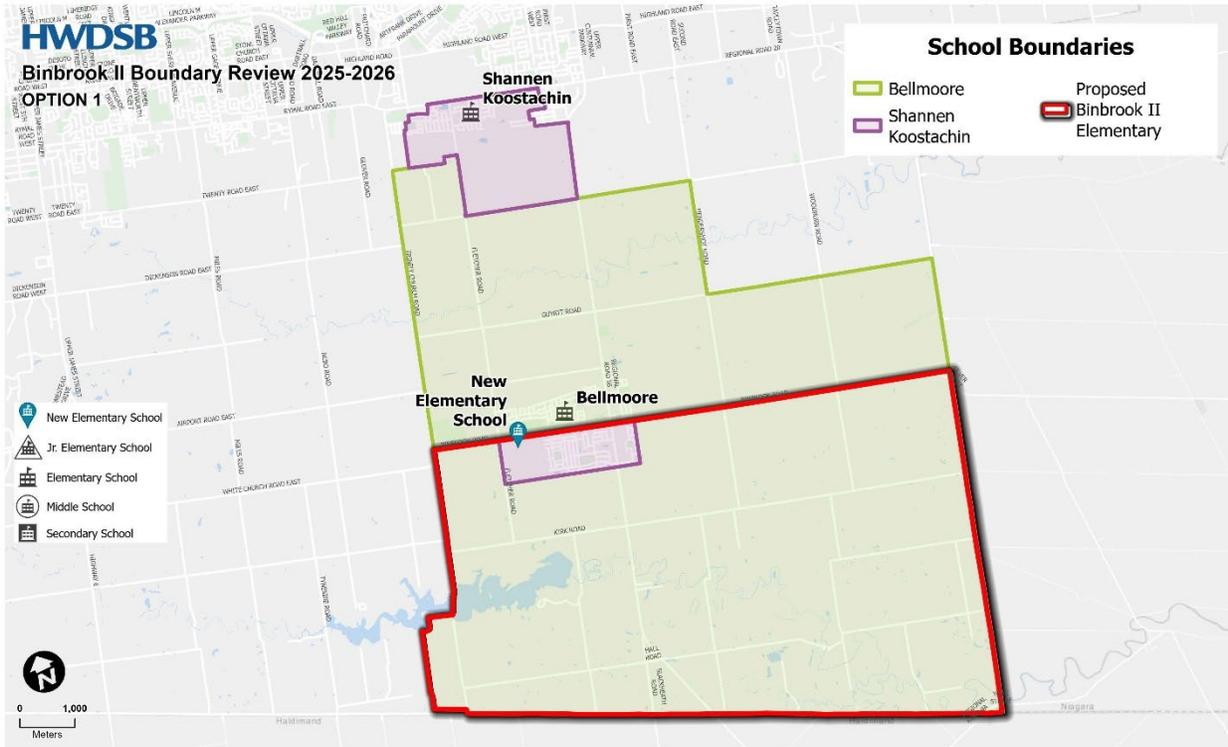


Figure 3: Option 1 (2-4,A,B, Recommendation) Proposed Boundary Map (the map boundaries are the same for all reviewed Options)

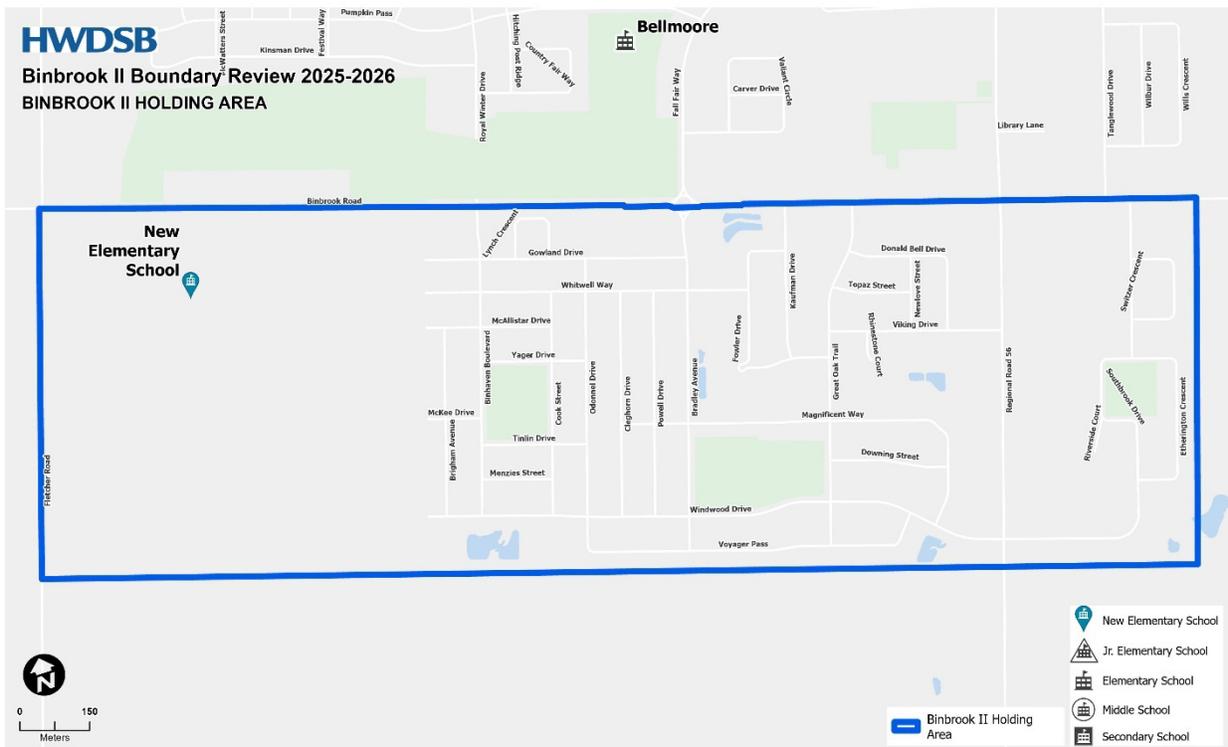


Figure 4: Options Holding Area – Zoomed

Within Option 1, projected enrolment across all schools is expected to remain within the optimal utilization range of 90% to 115% by 2030, as illustrated in the enrolment projection tables below. This option also addresses current and future accommodation pressures at Shannen Koostachin ES by assigning students residing in the holding area (Figure 4) to the new elementary school in Binbrook in the 2027–2028 school year.

Following consultation with the Hamilton-Wentworth Student Transportation Services, this option is anticipated to result in some reduction to existing busing arrangements within the community. There remains a rural component to the Binbrook community and busing will be reviewed in concert with the new school opening.

Table 5: Bellmoore ES Option 1 Enrolment and Projections

Bellmoore									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
640	13	939	English	914	850	760	710	672	630
	Portable Capacity: 299								
Utilization				143%	133%	119%	111%	105%	98%
Utilization with Portables				97%	91%	81%	76%	72%	67%

Table 6: Shannen Koostachin Option 1 Enrolment and Projections

Shannen Koostachin									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
599	6	737	English	720	798	535	573	619	649
	Portable Capacity: 138								
Utilization				120%	133%	89%	96%	103%	108%
Utilization with Portables				98%	108%	73%	78%	84%	88%

Table 7: New School Option 1 Enrolment and Projections

New School									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
615	0	615	English	0	0	420	478	582	644
	Portable Capacity: 0								
Utilization				0%	0%	68%	78%	95%	105%
Utilization with Portables				0%	0%	68%	78%	95%	105%

Option 2 and Option 4

Options 2 and 4 were presented at the Public Meeting December 2, 2025, as Option A and B respectively to pre-empt questions on the numbering sequence. The proposed strategies were addressed earlier in the report.

Option 2 (Option A at public meeting)

2027-2028

- All Bellmoore ES students north of Binbrook Rd in its current 2025-2026 boundary may remain at Bellmoore ES.
- Existing Bellmoore ES students south of Binbrook Rd may remain at Bellmoore ES as legacy students.
- All new students south of Binbrook Rd attend new school.
- Shannen Koostachin ES students in holding area are assigned to new school.
- Legacy families wishing to remain at current school will not be provided transportation.

Table 8: Bellmoore ES Option 2 Enrolment and Projections

Bellmoore									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
640	13	939	English	914	850	806	750	708	659
	Portable Capacity: 299								
Utilization				143%	133%	126%	117%	111%	103%
Utilization with Portables				97%	91%	86%	80%	75%	70%

Table 9: Shannen Koostachin ES Option 2 Enrolment and Projections

Shannen Koostachin									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
599	6	737	English	720	798	535	573	619	649
	Portable Capacity: 138								
Utilization				120%	133%	89%	96%	103%	108%
Utilization with Portables				98%	108%	73%	78%	84%	88%

Table 10: New School Option 2 Enrolment and Projections

New School									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
615	0	615	English	0	0	374	438	546	615
	Portable Capacity: 0								
Utilization				0%	0%	61%	71%	89%	100%
Utilization with Portables				0%	0%	61%	71%	89%	100%

Option 2, like Option 1 has projected enrolment across all schools to remain within the optimal utilization range of 90% to 115% by 2030 and current and future accommodation pressures at Shannen Koostachin ES are addressed. The difference between Option 1 and Option 2 is only new rural students living south of Binbrook Rd. attend the new school – existing students remain at Bellmoore ES. Approximately 50 students are projected in this rural area by 2027.

Option 3

2027-2028

- All Bellmoore ES students north of Binbrook Rd in its current 2025-2026 boundary remain at Bellmoore ES.
- All existing and new Bellmoore ES students south of Binbrook Rd (including holding area students) attend new school.
- Existing and new Shannen Koostachin ES students in holding area are assigned to new school.
- There are no legacy options.

Table 11: New School Option 3 Enrolment and Projections

<i>Bellmoore</i>									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
640	13	939	English	914	850	642	629	609	586
	Portable Capacity: 299								
Utilization				143%	133%	100%	98%	95%	91%
Utilization with Portables				97%	91%	68%	67%	65%	62%

Table 12: New School Option 3 Enrolment and Projections

<i>Shannen Koostachin</i>									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
599	6	737	English	720	798	535	573	619	649
	Portable Capacity: 138								
Utilization				120%	133%	89%	96%	103%	108%
Utilization with Portables				98%	108%	73%	78%	84%	88%

Table 13: New School Option 3 Enrolment and Projections

<i>New School</i>									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
615	0	615	English	0	0	538	559	645	688
	Portable Capacity: 0								
Utilization				0%	0%	88%	91%	105%	112%
Utilization with Portables				0%	0%	88%	91%	105%	112%

Option 3 also projects enrolment across all schools to remain within the optimal utilization range of 90% to 115% by 2030. There are slight changes in projections for Bellmoore – they are

retaining less students, and the new school is gaining more. This is due to all existing and new students being assigned to the new school boundary in 2027. The current and future accommodation pressures at Shannen Koostachin ES are addressed and within the optimal utilization range of 90% to 115%.

Option 4 (Option B at public meeting)

2027-2028

- All Bellmoore ES students north of Binbrook Rd in its current 2025-2026 boundary remain at Bellmoore ES.
- All existing and new Bellmoore ES students south of Binbrook Rd are assigned to the new school. Grade 7&8 Bellmoore ES legacy students south of Binbrook Rd may remain at Bellmoore ES.
- Shannen Koostachin ES students in holding area assigned to new school. Grade 7&8 Shannen Koostachin ES legacy students may remain at Shannen Koostachin ES.
- Legacy families wishing to remain at current school will not be provided transportation.

Table 14: New School Option 4 Enrolment and Projections

<i>Bellmoore</i>									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
640	13	939	English	914	850	711	653	609	586
	Portable Capacity: 299								
Utilization				143%	133%	111%	102%	95%	91%
Utilization with Portables				97%	91%	76%	70%	65%	62%

Table 15: New School Option 4 Enrolment and Projections

<i>Shannen Koostachin</i>									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
599	6	737	English	720	798	576	595	619	649
	Portable Capacity: 138								
Utilization				120%	133%	96%	99%	103%	108%
Utilization with Portables				98%	108%	78%	81%	84%	88%

Table 16: New School Option 4 Enrolment and Projections

New School									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
615	0	615	English	0	0	428	513	645	688
	Portable Capacity: 0								
Utilization				0%	0%	70%	83%	105%	112%
Utilization with Portables				0%	0%	70%	83%	105%	112%

Option 4 projected enrolment is similar to Option 3 with an expected utilization range of 90% to 115% for Bellmoore ES and the new school by 2030. This option allows the 2027 grade 7 and 8 population of students to graduate at their currently assigned schools despite the change in boundaries. This will impact enrolments by two years until this cohort of students graduate. In 2030 the projected enrolments become as projected for Option 3. The current and future accommodation pressures at Shannen Koostachin ES are addressed and within the optimal utilization range of 90% to 115%.

Staff 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 staff recommended option should include the following:

2027-2028

- All Bellmoore ES students north of Binbrook Rd in its current 2025-2026 boundary remain at Bellmoore.
- Existing Bellmoore ES students south of Binbrook Rd have the legacy option to remain at Bellmoore ES.
 - New sibling registrations of legacy students are assigned to the new elementary school in Binbrook.
- Shannen Koostachin ES students in the holding area are assigned to the new school. Grade 7&8 students have the legacy option to remain at Shannen Koostachin ES.
 - Existing or new sibling registrations of legacy students are assigned to the new elementary school in Binbrook.
- All new students south of Binbrook Rd attend the new school.
- Legacy students wishing to remain at the school they were attending prior to the opening of the new school will not be provided transportation.

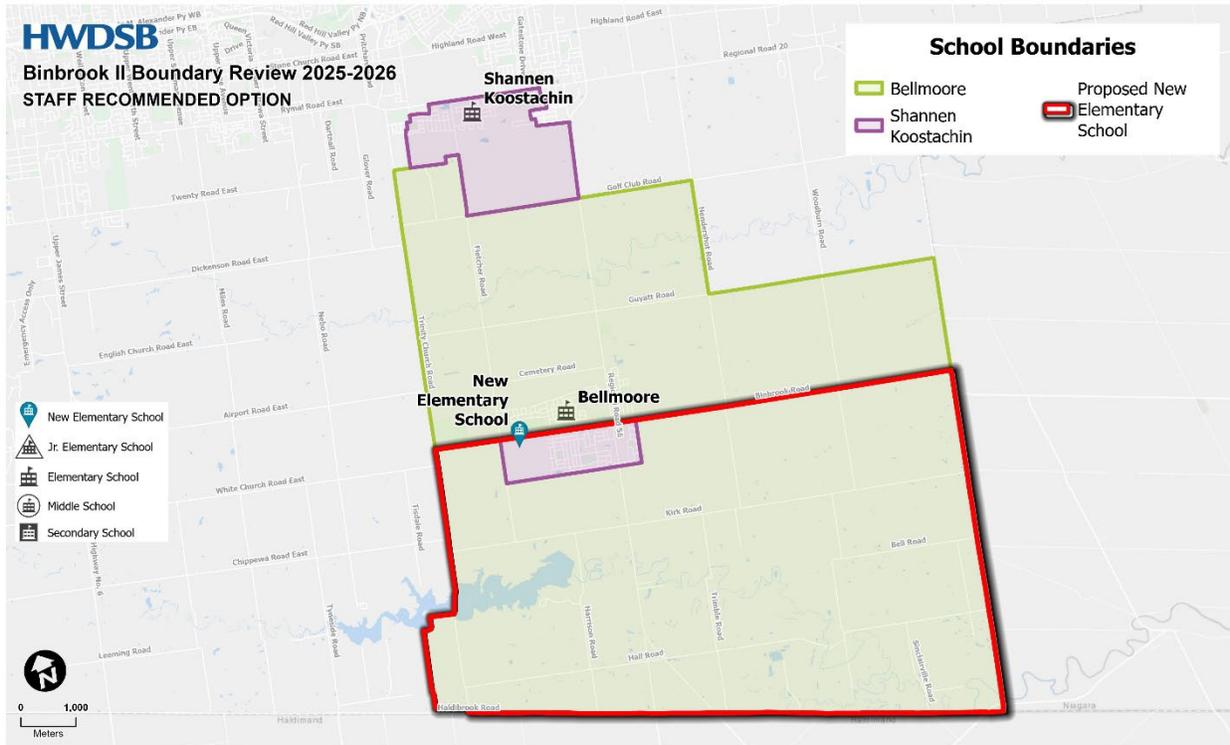


Figure 5: Staff Recommended Option Map

The staff recommended option incorporates the new Binbrook ES boundary and portions of each accommodation strategy outlined in Options A and B. Community feedback identified the desire for there to be legacy student choice for both Bellmoore ES and Shannen Koostachin ES students to complete their elementary program at their currently assigned school.

Under this option, projected enrolment for the schools remains within the optimal utilization range of 90% to 115% by 2030, as shown in the projection tables below.

Table 17: Bellmoore ES Staff Recommended Option Enrolments and Projections

Bellmoore									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
640	13	939	English	914	850	806	750	708	659
	Portable Capacity: 299								
Utilization				143%	133%	126%	117%	111%	103%
Utilization with Portables				97%	91%	86%	80%	75%	70%

Table 18: Shannen Koostachin Staff Recommended Option Enrolments and Projections

Shannen Koostachin									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
599	6	737	English	720	798	576	595	619	649
	Portable Capacity: 138								
Utilization				120%	133%	96%	99%	103%	108%
Utilization with Portables				98%	108%	78%	81%	84%	88%

Table 19: New School Staff Recommended Option Enrolments and Projections

New School									
On the Ground Capacity	Portables	Total Capacity	Program	2025	2026	2027	2028	2029	2030
615	0	615	English	0	0	333	416	546	615
	Portable Capacity: 0								
Utilization				0%	0%	54%	68%	89%	100%
Utilization with Portables				0%	0%	54%	68%	89%	100%

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 [Binbrook 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 January 16, 2026.

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 Binbrook Elementary School Boundary Review Summary of Public Feedback report in Appendix C.

Conclusion

The Binbrook II Boundary Review process has been a comprehensive and collaborative effort to address the significant enrolment pressures and future growth within Bellmoore ES and Shannen Koostachin ES as well as their respective communities. 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 Staff Recommended Option reflects the consensus of the Advisory Panel and incorporates key considerations raised during public consultation, including limiting student moves, and ensuring equitable access to schools.

By establishing the boundary for the new Binbrook ES, the Staff Recommended Option will aid in alleviating current over utilization at Shannen Koostachin ES and support sustainable enrolment across Bellmoore ES and the new school. These changes will ensure that the schools operate within optimal utilization ranges by 2030, while accommodating legacy students where possible.

Next Steps

The following outlines the final steps in the Binbrook 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 students of Bellmoore ES and Shannen Koostachin ES, the Board will monitor their needs until the new school opens in the 2027–2028 school year.
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 Binbrook II Elementary School Boundary Review Summary of Public Feedback

Summary

The document summarizes public feedback gathered during the boundary review for the new Binbrook II Elementary School, scheduled to open in 2027–28. The review included Bellmoore ES and Shannen Koostachin ES. Public feedback was collected through the EngageHWDSB platform, email, Advisory Panel meetings, and a Public Open House.

Background

In July 2020, the Minister of Education announced \$13.5 million in provincial funding to build a new elementary school in Binbrook. This will be a second elementary school in Binbrook to ease the current accommodation pressures at Bellmoore Elementary School. The new school will be built at 3105 Fletcher Road in the southwestern area of Binbrook. It will create 615 new student spaces for children in Kindergarten to Grade 8. It is anticipated to open for the 2027-2028 school year.

On May 5, 2025, the Board of Trustees approved the commencement of a boundary review for the New Binbrook II Elementary School in Fall 2025, in accordance with the Board's approved [Boundary Review Policy](#). This boundary review includes Bellmoore Elementary School and Shannen Koostachin Elementary School.

Data Collection

Families were invited to share their questions, thoughts and feedback on the boundaries for the New Binbrook II 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 January 13, 2026, 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 of Equity and Student Achievement and/or to Planning staff.**

- **School Principals, Advisory Panel Representatives, or School Trustees**, who brought feedback for discussion at the Advisory Panel meetings.

- **Public Open House.**

A Public Open House was held on December 2, 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 public 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 information 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. Two (2) 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 approximately 1500 times and received 30 comments throughout the course of the project.
Emails to staff	Staff received 1 email 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 10 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 asked who will operate the before- and after-school program (BASP) at the new school. They preferred Umbrella Family and Child Centres, as it is already established in the Binbrook area and families could avoid switching providers. Families from Bellmoore and Shannen Koostachin who will be required to attend the new school, requested that their children receive priority placement for BASP to ensure they are not left without care.
- Families emphasized that losing a spot in BASP would cause significant disruptions. Without childcare, they would need to make alternative work arrangements, seek most costly childcare options, and/or drop-off and pick-up children at multiple locations.
- Some families suggested that a daycare program for infants and toddlers would also be useful at the new school to support those with younger children.

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.
- Transitioning to a new school was seen as especially challenging for students with special education needs, as they rely on consistency and familiar support systems.
- Families were concerned that switching schools would disrupt friendships, strong relationships with teachers, and their sense of belonging at school.

Legacy students

- Families strongly felt that students entering Grades 7 and 8 when the new school opens should be considered legacy and be allowed to graduate from their current school.
- Some proposed options did not have legacy considerations for Shannen Koostachin families. They preferred options that allowed their graduating students to remain, though some noted that without transportation, few would likely stay.
- Some families felt that children in all grades – not just those graduating – should have the option to remain at their current school, and the boundary changes should apply only to new enrolments.

Transportation

Across all proposed options, legacy families who wished to keep their children at their current school will not be offered transportation.

- Families felt strongly that transportation services should continue for legacy students. They felt that allowing students to stay while removing bussing is “unfair” and leaves them with little choice but to move to the new school.
- Bellmoore families cited several reasons for why busses should not be removed:
 - The drop-off and pick-up area was described as unsafe and a “disaster” because of limited parking and space to safely drop-off their children.
 - Families were told that the school parking lot is for staff only, further reducing available space for drop-off.
 - Families described with frustration that they need to arrive 30-40 minutes before the bell just to find a parking spot. Some reported parking behind the school and walking through the wet, muddy or icy field. Families questioned why there was no accessible sidewalk at the back of the school.
 - Families were frustrated that the school has previously encouraged use of the bus to reduce congestion, yet busses are now being removed.
 - Some families cannot manage drop-off and pick-up due to work schedules, and the bus made it possible for them to more easily send their children to school.
 - Rural families who live significant distances from the school reported that removing transportation leaves them with no viable option if they wish for their children to remain at Bellmoore.
 - Walking to school was considered unsafe due to lack of sidewalks and the need to cross a roundabout in front of the school.
 - Transportation has been provided to Bellmoore students for many years, and families were upset about the removal of this longstanding service.
- Families asked if at least one bus could be provided to serve each school.
- One participant who lives south of Binbrook noted that they are comfortable with their older child walking to Bellmoore now that lights have been installed on Binbrook Road.

Boundary Lines

- Most families supported the proposed boundary lines for the new school: families living north of Binbrook Road would attend Bellmoore, while those living south of Binbrook Road would attend the new school.
- One comment suggested alternative boundary lines: assign the section south of Binbrook Road to Kirk Road, and from Trinity Church Road to Highway 56 to the new school. This would allow families living on the east side of Highway 56 to remain at Bellmoore.

School bell times

- Families expressed a preference for an earlier bell time at the new school. They noted that the current 9:30am start at Shannen Koostachin is late and conflicts with typical 9:00am – 5:00pm work schedules. This also results in late arrival times at home (4:30pm) making it difficult to schedule dinner and evening extracurricular activities.
- Families expressed a preference for a bell time that aligned with surrounding high school schedules to allow older siblings to assist with drop-off for younger siblings.

Transition Planning

- Shannen Koostachin families proposed ideas to commemorate the Grade 7 class, such as a dance, special trip, or ceremony, before some of them move to the new school.
- One caregiver raised a concern about the possibility that the new school may not be ready to open in September 2027. They suggested that students who plan to attend the new school be grouped together into one class by grade at Shannen Koostachin. This would allow the students to move together to the new school (possibly with the teacher too) if the opening is delayed, rather than requiring them to adjust to a new class twice in the same school year.

Miscellaneous

- One participant asked whether opening the new school would affect the neighbouring École Élémentaire Michaëlle Jean and potentially lead to its closure.
- One participant asked whether HWDSB had plans to open a high school in Binbrook.

Feedback per Option

Option 1	This option was presented at Advisory Panel Meeting #2. The Panel decided that this option would not be presented at the Public Open House because it lacked legacy considerations for rural families living south of Binbrook Road outside of the holding area.
Option 3	This option was presented at Advisory Panel Meeting #2. The Panel decided that this option would not be presented at the Public Open House because it did not include any legacy considerations; it required all students south of Binbrook road to attend the new school.
Option A (formerly Option 2)	Bellmoore families supported this option because it allowed children in all grades living south of Binbrook Road the choice to stay. Shannen Koostachin families did not prefer this option because it lacked legacy considerations for their children.

Option B (formerly Option 4)	<p>There was support for this option because it allowed graduating students at both Bellmoore and Shannen Koostachin to remain at their current school. Some Bellmoore families opposed this option, preferring that younger grades also be allowed to stay.</p>
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Summary

The boundary review for New Binbrook II Elementary school was unique in that all proposed options had the same boundary lines. The only distinction among the options is how legacy students are defined, with the goal of minimizing disruption and gradually easing families into the new school boundaries.

Families generally supported the proposed boundaries, and there was little debate about their placement. Their primary concern was minimizing school moves for their children because of the potential negative impact that switching schools could have on student well-being. They also wanted to avoid disrupting friendships and established relationships with educators.

To minimize disruption caused by school moves, discussions largely focused on legacy considerations at Bellmoore and Shannen Koostachin. Families advocated for students entering Grades 7 and 8 in 2027/28 to remain at their current school until graduation. Some requested broader legacy options, allowing students in all grades to stay at their current school, with boundary changes applying only to new enrolments.

Transportation emerged as a significant concern for legacy families. Due to accommodation strategies and delays in opening the new school, transportation services have been available to Binbrook families for many years. Families felt that removing buses for students who choose to stay at their current school made the option unrealistic and thus, was unfair. For Shannen Koostachin families living south of Binbrook Road, the removal of busses meant most Grade 7 and 8 students would likely not stay to graduate because of the significant distance to school. Bellmoore families identified several barriers to remaining at the school without transportation, such as congested drop-off and pick-up areas, limited parking, and unsafe walking routes. Rural families, who rely heavily on bussing, felt they had no choice but to attend the new school. Overall, families strongly opposed the removal of buses for legacy students.

Many families were looking ahead and raised several considerations for the transition planning period, such as before- and after-care availability, bell times, and strategies to ease the transition for families moving to the new school.

In summary, families supported options that maintained the status quo for students and preserved their current method of travelling safely to and from school.

Feedback on the Recommended Option

In response to public feedback, staff presented an Option C at the third Advisory Panel Meeting which is being brought forward for approval. Option C details include:

- The same proposed boundaries as Options A and B, set along Binbrook Road.
- All existing Bellmoore students south of Binbrook Road can remain at Bellmoore.
- All new students south of Binbrook Road will be assigned to the new school.
- Shannen Koostachin students in holding area are assigned to the new school except for Grade 7 and 8 legacy students.
- Legacy families wishing to remain at current school will not be provided transportation.

Below is a summary of the feedback received at the third Advisory Panel Meeting regarding the recommended option. We did not receive feedback on the recommended option through Engage.

- Advisory Panel representatives from Bellmoore reiterated their community's concern about the removal of transportation. They suggested that staff should clearly explain the rationale for removing bussing (e.g., similar to out-of-catchment students, legacy students are not eligible for transportation) and clarify that transportation services will be provided to the new school.
- The Panel advised that staff use clearer language regarding sibling placement. Specifically, that siblings of legacy students at Shannen Koostachin and siblings of Bellmoore families with new JK enrolments will be assigned to the new school.
- The Advisory Panel reached consensus that Option C would move forward as the recommended option.



FINANCE AND FACILITIES COMMITTEE

February 24, 2026

2026-2027 Budget Update

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 2026-2027 Budget Update be received as information.

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
February	Consultation on budget priorities to guide the 2026-27 budget development
March	School Based Staffing recommendations
April	Presentation of results of budget priorities via public consultation
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

On [February 2, 2026](#), the Board of Trustees approved the Key Parameters and Assumptions to guide the development of the 2026-2027 Budget.

Status

Enrolment Projection

As part of development of the Classroom Staffing Fund budget, staff are working through school staffing.

Enrolment projections are calculated based on historic enrolment trends and student retention rates on a school-by-school basis.

Elementary enrolment projections have been finalized in consultation with the planning department, Superintendents of Equity and Student Achievement (SESA) as well as the Principals of each school. Current enrolment for 2026-27 is projected to be 37,539 ADE in comparison to 2025-26 Revised Budget of 37,699.50 ADE.

Secondary enrolment projections are being reviewed by the planning department and may be adjusted after review and validation by the school Principals in consultation with the SESA. The current projection is 14,019.30 ADE in comparison to 2025-26 Revised Budget of 14,244.32. Final secondary enrolment projections are set to be finalized by mid-March.

	2025-2026 Revised Budget ADE	2026-2027 Preliminary Projected Budget ADE	Increase (Decrease) ADE	Increase (Decrease) %
Elementary	37,699.50	37,539.00	(160.50)	(0.43%)
Secondary	14,244.32	14,019.30	(225.02)	(1.58%)
Total	51,943.82	51,965.39	(385.52)	(0.74%)

Budget Consultation Survey

The budget consultation survey will be released during the week of February 23rd, 2026, and is closing on March 13th, 2026, results from the survey will be presented to the Board by end of April 2026. As part of the Budget Consultation, Finance staff have attended several committee meetings to raise awareness of the survey and have provided information related to the Budget Development Process, Enrolment Trends, Core Education funding and Funding Pressures.

Finance staff are holding budget information sessions with the following groups:

- Parent Involvement Committee – February 10, 2026
- Student Senate – February 11, 2026
- Home & School Association – March 2, 2026
- Special Education Advisory Committee – February 25, 2026
- Human Rights & Equity Advisory Committee – February 26, 2026
- Indigenous Education Council – To be scheduled
- Rural Schools Committee – Communication prior to the next meeting in April 2026
- Public Information Session – March 3, 2026

Staffing

School based staffing projections will be presented in March followed by non-school based staffing projections in April. These staffing projections will create the minimum number of staff, also known as the floor, based on enrolment projections, collective agreement mandated staffing as well as Ministry class size ratios.

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

February 24, 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.*

**Staff will bring back a recommendation to the March 31, 2026, Finance and Facilities Committee meeting based on feedback received from Trustees.*

Background

On September 23, 2025, Trustees were provided with an updated [report](#) on the projected costs of the 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 **\$77.3 million available proceeds** (highlighted in Table 1), 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.

Trustees have proposed funding the gymnasium expansions at Queensdale and Billy Green elementary schools. Staff recommend that a portion of proceeds (\$9.7 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. School Condition Improvement (SCI) and School Renewal Allocation (SRA) funding amounts have generally remained the same over the past number of years, with marginal increases on an annual basis. SCI and SRA are the available sources outside of PODs.

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 recommending a general contingency of \$2.0 million to address any shortfall at the end of the 2025-2026 school year as well as a \$10 million commitment contingency to address previous Board commitments such as turf replacement projects. 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	\$9,736,701
Contingency Value (no defined purpose)	\$2,000,000
Contingency Value – Sports Field Capital Expenditures	\$10,000,000
Air Conditioning Phase 1 and Phase 2A	\$40,000,000
Subtotal	\$77,336,701
Proceeds of Disposition Balance Remaining	\$0

Table 1 – Proceeds of Disposition Balance and Use

Staff will bring back a recommendation to the March 31, 2026, Finance and Facilities Committee meeting based on feedback received from Trustees. Furthermore, staff offer Figure 1 (below) that illustrates the suggested Project Timelines of the HVAC projects associated with Phase 1.

Funding Approval Phase



**No established Ministry response timeline*

Project Execution Phase



Figure 1 – Project Timelines

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.



FINANCE AND FACILITIES COMMITTEE

February 24, 2026

Recruitment and Staffing Update

Submitted By: Sheryl Robinson Petrazzini, Director of Education

Prepared By: Jason Alexander, Executive Officer, Human Resources & Staff Well-Being
Lety Goddard, Senior Manager, Human Resources & Staff Well-Being

Recommendation

That the Recruitment and Staffing Update be received as information.

Background

The Human Resources and Staff Well-Being Department is dedicated to advancing the Board's Multi-Year Strategic Directions. Recruitment and Staffing team leads efforts to attract, hire, and place qualified professionals across all roles, ensuring the organization is equipped with the talent needed to deliver on HWDSB's mission.

Status

The Recruitment and Staffing team have successfully strengthened onboarding communication by creating comprehensive guides that support new staff through the entire onboarding process. These guides, developed collaboratively across departments, provide clear instructions on setup, key platforms, and expectations. Tailored versions for occasional, long-term occasional, and permanent staff ensure consistency and relevance. Our commitment to continuous improvement includes development and review of resources to reflect current processes and maintain alignment with the MYSP and HR practices.

Elementary Teachers

We continue to recruit Occasional Elementary teachers and extended offers to over 90 candidates for interviews that be occurred on December 2 and 3. In collaboration with the Recruitment Department, an Occasional Teacher Virtual Information Session was offered to over 65 potential candidates (both Elementary and Secondary Teachers participated) where candidates were supported with valuable information related to the job posting process, resume and cover letter tips, and career planning options.

Secondary Teachers

Since the beginning of the school year, 108 Long-Term Occasional (LTO) positions have been successfully filled. To support Semester 2 staffing needs, a further 75 LTO positions were posted and hired. We continue to monitor daily unfilled absences and collect feedback from principals and vice-principals regarding difficult-to-fill subject areas.

Educational Assistants and Child and Youth Care Practitioners

Recently, 35 Educational Assistant (EA) Long-Term Occasional (LTO) assignments were extended to June, and 34 of these positions were successfully filled.

In addition, EA and Child and Youth Care Practitioner (CYCP) LTO positions continued to be posted and filled as leaves and vacancies arose.

Designated Early Childhood Educator Staffing

All permanent Designated Early Childhood Educator (DECE) positions were fully staffed following the September reorganization, including the coverage of all required LTO assignments. DECE LTO positions continue to be posted and filled as leaves arise.

The Recruitment team posted for the casual DECE group in November, and interviews were conducted in December.

Professional Student Services Personnel (PSSP) Staffing

A System Assignment Social Worker- Indigenous Education Department, has recently been posted and is being hired for. As temporary positions come in for leaves, they are posted and hired for.

Additional Positions

Since September 2025, the Board has advertised a total of 64 temporary and/or permanent OCTU positions, 41 permanent CUPE positions, and 12 temporary and/or permanent PASS positions. Most recently, within the Indigenous Education Department, the Board posted and successfully hired for the following roles: Manager, CommUNITY Relations; CommUNITY Navigator; and Manager, Re-SEARCH Re-SEARCH Navigator. Temporary positions continue to be posted and staffed as needed.

Total Workforce

As of January 31, 2026, the Hamilton-Wentworth District School Board employs a total of 8,917 employees, including 5,941 permanent employees and 2,976 occasional or casual staff.

Recruitment and staffing efforts have resulted in overall fill rates of 82%. The fill rates for Teachers are 89%, 74% for education workers, and 59% for Educational Assistant positions.

Despite these successes, staffing and recruitment pressures persist, with the Educational Assistants group continuing to represent a key area of focus for recruitment and retention strategies.

Recruitment

We are currently scheduling interviews for Occasional Secondary Teachers with a technology focus, concluding interviews for casual Educational Assistants, and will be hiring for Summer Horticulture Students, Summer Cleaners, and Educational Assistants throughout February.

Below is an update on our late 2025 and early 2026 recruitment efforts:

Employee Group	Interview Month	# applied to posting	# invited to interview	# interview accepted	# successful	# processed to staffing
EAs (COPE)	October	152	22	18	11	10
Caretaking (CUPE)	October	227	85	74	57	47
CYCP (COPE)	October	33	14	14	12	12
Clerical (OCTU)	October	107	62	57	30	28
Elementary (HWETL)	October	266	93	88	57	56
EAs (COPE)	November	92	19	19	13	4
ECE (DECE)	November	61	28	23	14	6
EAs (COPE)	January	153	25	24	TBA	TBA
TOTAL:		1091	348	317	194	163

Next Steps

The Recruitment team continues to spread the word about career opportunities at HWDSB! The recruitment team has attended a career fair at Brock and will be a handful of upcoming events at colleges and in community. Our partnerships with Hamilton employment agencies are growing and now include the YWCA.

Our asynchronous “From Casual to Permanent” learning for OCTU employees, created in partnership with Staffing and the Professional Development department, is live on the HUB for

all casual employees to view. We will continue to work with Staffing and PD to create an in-person application and interview skills workshop for OCTU employees, with hopes to grow this offering and extend it to other casual employee groups.

The "Equitable Recruitment" training module draft one is complete and currently under review.

Financial Implications

There are no incremental financial implications as a result of this report. Staff continue to ensure all recruitment for positions occurs within the budget approved by Trustees.

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.

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.