

AGENDA: 6:00pm

1. Call to Order/Roll Call
2. HWDSB Land Acknowledgement
3. Approval of the Agenda
4. Review of the Committee Workplan
5. 2026-2027 Community Use of School Rental Rates
6. Interim Financial Status Report as of April 30, 2026
7. Enrolment Summary as at March 31, 2026
8. 2026-2027 Budget Update
9. 2026 Long-Term Facilities Plan
10. Employee Attendance Monitoring Report
11. Recruitment and Staffing Update
12. Adjournment and Resolution into Private Session as per the *Education Act*, Sub Section 207(2)
 - a) the security of the property of the board;
 - b) the disclosure of intimate, personal or financial information in respect of a member of the board or committee, an employee or prospective employee of the board or a pupil or his or her parent or guardian;
 - c) the acquisition or disposal of a school site;
 - d) decisions in respect of negotiations with employees of the board;

Finance and Facilities Committee Work Plan	
Meeting Date	Public Agenda Items
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 Status 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 Recommendation
	Budget
	Proceeds of Disposition Update
	Employee Recruitment and Staffing Update
Mar. 31	Capital Projects Update
	2026-2027 School Based Staffing Projections
	Interim Financial Status Report as of February 28, 2026
	Employee Recruitment and Staffing Update
	Employee Attendance Monitoring Report (FIN & HR)
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
May. 26	2026-2027 Community Use of Schools Rental Rates
	Interim Financial Status Report as of April 30, 2026
	Enrolment Summary as at March 31, 2026
	2026 Long-Term Facilities Plan
	2026-2027 Budget Update
	Employee Attendance Monitoring Report (FIN & HR)
	Recruitment and Staffing Update
Jun. 2	Capital Projects Update
	Average Secondary Class Size
	2026-2027 Budget Approval
	Resolution#26-49 - SEAC Letter
Jun. 9 TENTATIVE	2026-2027 Budget Approval (if needed)



FINANCE AND FACILITIES COMMITTEE

May 26, 2026

2026-2027 Community Use of School Rental Rates

Submitted By: Sheryl Robinson Petrazzini, Chief Executive Officer

Prepared By: David Anderson, Senior Manager, Facility Services
Ellen Warling, Manager, Planning, Accommodation & Rentals
Nicole Thibeault, Senior Planner, Planning, Accommodation & Rentals

Recommendation

That the 2026-2027 Community Use of School rental rates be approved.

Background

In June 2024, HWDSB rental rates were approved as calculated using the School Facility Cost Recovery Model. The model is intended to support the development of evidence-based cost recovery community use rates that are transparent and accountable. The model uses school board data which includes administrative and operational costs associated with the use of space and facility gross floor area data.

The Board previously approved staff to calculate rental rates using the Cost Recovery Model every five (5) years, with the rates increasing by the annual rate of inflation for the years in between the reviews. The next full review of rental rates using the Cost Recovery Model will be completed for the 2029-2030 school year.

Status

The proposed 2026-2027 rental rates shown in Table 1 are calculated by increasing the current 2025-2026 rate for each space illustrated in Table 2 in Appendix A, by applying the 2025 annual average Consumer Price Index (CPI) of 2.1%, based on Statistics Canada, general CPI over a 12-month period.

For further information, Table 3 in Appendix A provides permit data by type, the allocation of the community use of schools' subsidy and the total number of hours of community use by space type.

Financial Implications

With the approval of the recommended action, the annual community use of school revenue will increase by the 2025 annual average CPI of 2.1%, based on Statistics Canada, common CPI over a 12-month period for 2025.

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.

Table 1: Proposed Hourly Space Rates for the 2026-2027 School Year

2026-2027 Proposed Hourly Space Rates				
Space Type	Non-profit with no subsidy	Non-profit adult group with subsidy (50%)	Non-Profit youth group with subsidy (75%)	Business Enterprise/ Commercial 150%
Gym Class 4 (less than 2,800 sq ft)	\$28.07	\$14.03	\$7.02	\$42.10
Gym Class 3 (2,801-3,999 sq ft)	\$41.69	\$20.84	\$10.42	\$62.53
Gym Class 2 (4,000-5,999 sq ft)	\$59.85	\$29.93	\$14.96	\$89.78
Gym Class 1 (6,000-7,900 sq ft)	\$78.57	\$39.28	\$19.64	\$117.85
Premium Gym (7,900+ sq ft)	\$104.74	\$52.37	\$26.19	\$157.12
Classroom	\$10.34	\$5.17	\$2.59	\$15.51
Learning Commons - Elementary	\$21.04	\$10.52	\$5.26	\$31.56
Learning Commons - Secondary	\$52.69	\$26.35	\$13.17	\$79.04
Cafeteria	\$60.26	\$30.13	\$15.06	\$90.39
Auditorium Class 1	\$123.63	\$61.82	\$30.91	\$185.45
Auditorium Class 2	\$86.53	\$43.26	\$21.63	\$129.79
Auditorium Class 3	\$58.56	\$29.28	\$14.64	\$87.85
Auditorium Class 4	\$39.03	\$19.52	\$9.76	\$58.55
No Subsidy Available				
Artificial Turf			\$126.35	
Natural Turf			\$50.53	
Unimproved Field			\$5.36	
Track - Not Available outside of Turf Rental			\$5.36	
Parking Lot			\$5.36	

* Current rates increased by 2025 annual average CPI of 2.1%

Table 2: 2025-2026 Current Hourly Space Rates

2025-2026 Current Hourly Space Rates				
Space Type	Non-profit with no subsidy	Non-profit adult group with subsidy (50%)	Non-Profit youth group with subsidy (75%)	Business Enterprise/ Commercial 150%
Gym Class 4 (less than 2,800 sq ft)	\$27.49	\$13.75	\$6.87	\$41.24
Gym Class 3 (2,801-3,999 sq ft)	\$40.83	\$20.42	\$10.21	\$61.25
Gym Class 2 (4,000-5,999 sq ft)	\$58.62	\$29.31	\$14.66	\$87.93
Gym Class 1 (6,000-7,900 sq ft)	\$76.95	\$38.48	\$19.24	\$115.43
Premium Gym (7,900+ sq ft)	\$102.59	\$51.30	\$25.65	\$153.89
Classroom	\$10.13	\$5.07	\$2.53	\$15.20
Learning Commons - Elementary	\$20.61	\$10.31	\$5.15	\$30.92
Learning Commons - Secondary	\$51.61	\$25.81	\$12.90	\$77.42
Cafeteria	\$59.02	\$29.51	\$14.76	\$88.53
Auditorium Class 1	\$121.09	\$60.55	\$30.27	\$181.64
Auditorium Class 2	\$84.75	\$42.38	\$21.19	\$127.13
Auditorium Class 3	\$57.36	\$28.68	\$14.34	\$86.04
Auditorium Class 4	\$38.23	\$19.12	\$9.56	\$57.35
No Subsidy Available				
Artificial Turf			\$123.75	
Natural Turf			\$49.49	
Unimproved Field			\$5.25	
Track - Not Available outside of Turf Rental			\$5.25	
Parking Lot			\$5.25	

Table 3: 2025-2026 Community Use Permits, Grant Allocations, & Community Use Hours

2025-2026 Community Use Permits					
Permit Data (full year)	Enterprise	NFP Youth	NFP Adult	NFP No Subsidy	Total
Number of Permits	93	77	6	332	508
Number of Unique Dates	1,224	2,053	147	3,594	7,018
Number of Hours of Use	3,661	6,865.75	252.25	12,536.25	23,316
Number of Schools with Enterprise Permits	54	41	5	77	77
Total Value of Permits (after subsidy)	\$252,071.19	\$113,060.49	\$9,790.49	\$728,776.94	\$1,103,699.10
Subsidy Provided	N/A	\$339,181.46	\$9,790.49	N/A	\$348,971.95
CUS Grant Allocation as of March 26, 2026					
Authorized Recreation	\$148,550.00				
BASP Allocation	\$169,200.00				
NFP Adult	\$9,790.49				
NFP Youth	\$339,181.46				
Total Allocation	\$666,721.95				
Total CUS Grant	\$676,798.00				
Overall Total Community Use Hours 2025-2026					
	Hours of Use		% of Hours		
Gyms	16914		73%		
Classrooms/Specialty Rooms	4424		19%		
Outdoor Amenities	1978		8%		
Total	23316				



FINANCE AND FACILITIES COMMITTEE

May 26, 2026

Interim Financial Status Report as of April 30, 2026

Submitted By: Sheryl Robinson Petrazzini, Chief Executive Officer

Prepared By: Jagoda Kirilo, Senior Manager, Financial Services

Recommendation

That HWDSB's budget be revised to allow up to a deficit of \$7.03M for the 2025-2026 school year, which is below the 1% operating allocation of \$7.139M.

Background

The Interim Financial Status Report consists of:

- Enrolment information, showing budgeted, forecasted and in-year change, in numeric and graph format, with explanations of key variances,
- Staffing information, showing budgeted, forecasted and in-year change, in numeric and graph format, with explanations of key variances,
- Financial information comparing the year-end forecast to the Budget, with explanations of key variances, and
- Summary of all information presented, in numeric and graph format, with explanations of key variances.

The Interim Financial Status Report (Appendix A) presented is based on available information and assumptions as of April 30, 2026. Budget to actual trends were reviewed in order to forecast the Board's August 31, 2026, year-end position from a financial, staffing and enrolment perspective. The Interim Financial Status Report is prepared three times per year and presented to Finance and Facilities Committee for review.

Status

Enrolment

The Ministry of Education allocates funding to School Boards using a model that is based on enrolment and the needs of students in each board. Enrolment is based on two fixed-in-time Full-Time Equivalent (FTE) values at October 31st and March 31st which are combined to produce the annualized Average Daily Enrolment (ADE). For budget purposes, enrolment is projected

based on historical trends, student retention rate, growth in housing development and validation by Principals of their school's projected enrolment.

For the purposes of this report, October 31st, 2025, and March 31, 2026, enrolment data was used to project revenues. Staff have revised the estimate of ADE to 37,679.54 elementary and 14,162.79 secondary students which represents a decrease of 31.82 ADE from the Quarter 2 Interim Financial Report broken down as follows:

- Increase in elementary ADE of 9.29
- Decrease in secondary ADE of 41.11

The total decrease of 101.49 ADE (69.67 ADE + 31.82 ADE) from Revised Estimates is attributed to the following:

1. Unexpected movement out of the HWDSB, and
2. Anticipated enrolment from new housing developments falling below projections.

Revenue

The updated forecasted revenue budget shows a decrease of \$726K due to the reduction in enrolment. Due to a Ministry of Education audit, prior years' revenue has been decreased by \$710K (\$520K stemming from Continuing Education). Finally, interest income has been decreased by \$1.2M due to lower interest rates and a reduced cash balance due to previously approved capital spending.

Expenditures

Expenditures in the revised forecast increased by \$4.7M as a result of the following:

- Classroom costs (including educator staffing) increased by \$3.6M due to continued upward trend in short-term supply costs (e.g. staff replacement costs);
- Pupil Accommodation costs increased by \$3.7M due to higher-than-expected maintenance and repair costs in part attributable to a prolonged and more impactful winter season;

Less:

- Savings of \$1.6M in other operating areas will be realized as a result of a projected underspend in professional development, supplies & services and fees & contractual services; and
- Use of \$1.0M of contingency ("Other") offset the expenditure increases noted above.

Staffing

No staffing changes to staffing levels have occurred since the last report.

Staff ongoing actions to address the deficit

Financial Services staff have met with all departmental budget holders (budget holders) and presented at Executive Council to discuss the projected deficit and the associated budget pressures. During these meetings, budget holders were asked to hold on any discretionary spending, where possible. Budget holders were also asked to look at current vacancies or anticipated vacancies and determine whether those vacancies need to be filled immediately. Financial Services staff will continue to meet with all budget holders throughout the rest of the school year to identify cost savings for the 2025-2026 school year.

Staff are also reviewing summer maintenance plans to find potential cost savings in the Pupil Accommodation expenses. This review may include deferral of optional maintenance and optimizing purchasing of supplies.

Non-Structural Deficit Projection: Current Status and Outlook

In the [Quarter 1](#) Interim Financial Report (up to November 30, 2025), staff first identified the possibility of an in-year deficit at the December 16, 2025, Finance and Facilities Committee meeting. In this report, staff identified the upward trend in short-term supply costs as a potential cause for the HWDSB to enter into a deficit position.

On March 31, 2026, staff presented the [Quarter 2](#) Interim Financial Report (up to February 28, 2026) identifying a projected in-year deficit of \$4.6M due to the following factors:

- Decreased funding due to the Ministry of Education's assessment of previous years' revenue,
- Decreased funding due to lower than projected enrolment,
- Decreased funding due to the phasing in (year 2 of 5) of the 2021 census data that affects Classroom Staffing Fund, Learning Resource Fund, and Special Education Fund.
- Increasing costs due to upward trends in short-term supply costs (e.g. staff replacement costs), and
- Increasing costs for maintenance and repairs of school sites.

The HWDSB is now projecting a deficit of approximately \$7.0M on August 31, 2026, largely attributable to the following factors:

- Decreased funding due to the Ministry of Education's assessment of previous years' revenue,
- Decreased funding due to lower than projected enrolment,
- Decreased funding due to the phasing in (year 2 of 5) of the 2021 census data that affects Classroom Staffing Fund, Learning Resource Fund, and Special Education Fund.
 - For the HWDSB, this represents a decrease in revenue of approximately \$2M for the 2025-2026 school year,

- Increasing costs due to upward trends in short-term supply costs (i.e. staff replacement costs), and
- Increasing costs for maintenance and repairs of school sites.

Between the February 28, 2026, Interim Financial Report and the current Interim Financial Report, short-term supply costs and the maintenance and repair of school sites continued to increase, and this upward trend has caused staff to revise its projection of the HWDSB's financial position at August 31, 2026.

As information or assumptions change, the forecast will be updated accordingly. Factors that may impact the financial results are as follows:

- Enrolment adjustments;
- School Boards Co-operative Inc. and Workplace Safety and Insurance Board actuarial valuations which are impacted by sick days taken;
- Emergency repairs; and
- Increase short term supply costs.

A detailed report on the non-structural deficit was presented to the [Audit Committee on May 12, 2026](#), detailing the sources of the deficit, the reason for the variance and the rationale for why there are large variances between budget to projection.

Looking forward to the 2026-2027 school year, staff have made several key changes to ensure the budget remains balanced:

- Long-term enrolment projections have been updated to reflect actual enrolment in the 2025-2026 school year,
- Enrolment projections for the 2026-2027 school year have been estimated in a conservative manner to limit the risk of over staffing for students that do not enrol at the HWDSB,
- Short-term supply cost (e.g. staff replacement costs) budgets will increase to account for the upward trend in employee sick time and other absenteeism, and
- Staffing levels will be adjusted in the 2026-2027 school year to compensate for the reduction in census-based funding allocations.
 - The 2026-2027 school year is the third of a five-year rollout of the updated census data.

Financial Implications

As the Financial Status Report in Appendix A shows, the revised forecast is a **projected non-structural deficit of \$7.0M on August 31, 2026**. Staff will continue to monitor these expenditures closely and implement mitigation strategies to find cost savings. As with all forecasts, as new

information is received or as assumptions change, the resulting Interim Financial Reports will be updated accordingly.

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.

**Hamilton-Wentworth District School Board
Interim Financial Report - Based on Information as of April 30, 2026
For the Period Ending August 31, 2026**

Summary of Financial Results

	Estimates	Revised Estimates	Forecast	In-Year Change	
				\$	%
Revenues					
Operating Grants	719,913,661	714,500,643	713,774,545	(726,098)	(0.1%)
Capital & Debt	44,399,724	42,316,797	42,316,797	-	-
Responsive Education Programs	12,900,553	12,894,215	12,894,215	-	-
Other Revenue	17,989,229	17,751,268	16,070,357	(1,680,911)	(9.5%)
Total Revenues	795,203,167	787,462,923	785,055,914	(2,407,009)	(0.3%)
Expenditures					
Classroom	643,478,636	639,974,375	643,560,341	3,585,966	0.6%
Other Operating	21,004,880	20,848,540	19,206,585	(1,641,955)	(7.9%)
Transportation	23,857,620	22,916,507	22,916,507	-	-
Pupil Accommodation	105,862,031	102,689,312	106,405,018	3,715,706	3.6%
Other	1,000,000	1,000,000	-	(1,000,000)	(100.0%)
Total Expenditures	795,203,167	787,428,734	792,088,451	4,659,717	0.6%
Surplus/(Deficit)	-	34,189	(7,032,537)	(7,066,726)	(0.9%)

Changes in Revenue

Operating Grants have decreased \$726K over revised estimates due to the reduction of 101.49 ADE. Enrolment figures have been updated as a result of the October 31, 2025 and March 31, 2026 count dates. Due to a Ministry of Education audit, a prior year grant adjustment of \$710K (\$520K Continuing Education) was made to Other Revenue. Interest income has been decreased by \$1.2M due to lower interest rates and a reduced cash balances due to previously approved capital spending. These are offset by a projected increase in Community Use of School revenue.

Changes in Expenditure

Classroom expenses increased by \$3.6M due the continued upward trend in short-term supply costs. Pupil Accommodation expenses increased by \$3.7M due to the higher maintenance and repair costs. Other operating expenses are projected to be underspent as a result of savings on professional development, supplies & services and fees and contractual services. Contingency budget \$1M has been utilized to offset these cost pressures.

Surplus/(Deficit)

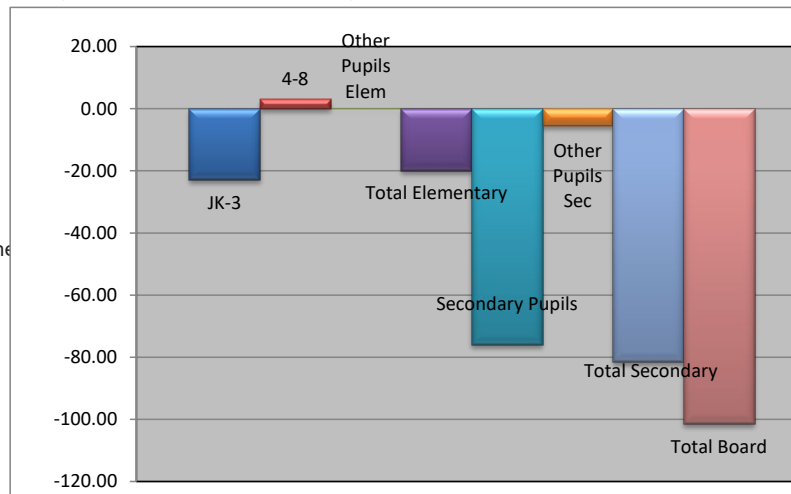
Given the decline in enrolment, continued upward trend in supply costs, and cost pressures in both maintenance and repair costs, the Board is in a deficit position. Management continues to monitor these expenditures closely and will continue to implement mitigation strategies where possible. Staff will continue to monitor the assumptions and information used in compiling this forecast and will revise the forecast as necessary.

NOTE: Budget to actual trends were reviewed in order to forecast August 31st year-end position. As with all forecasts, as information or assumptions change, this information will be updated accordingly.

Summary of Enrolment

	Estimates	Revised Estimates	Forecast	Increase (Decrease)	
				#	%
Elementary					
JK-3	18,482.00	18,331.00	18,308.00	(23.00)	(0.1%)
4-8	19,406.00	19,353.50	19,356.50	3.00	0.0%
Other Pupils	21.00	15.00	15.04	0.04	0.3%
Total Elementary	37,909.00	37,699.50	37,679.54	(19.96)	(0.1%)
Secondary <21					
Pupils of the Board	14,347.38	14,126.32	14,050.29	(76.03)	(0.5%)
Other Pupils	128.00	118.00	112.50	(5.50)	(4.7%)
Total Secondary	14,475.38	14,244.32	14,162.79	(81.53)	(0.6%)
Total	52,384.38	51,943.82	51,842.33	(101.49)	(0.2%)

Changes in Enrolment: Approved Budget versus Forecast



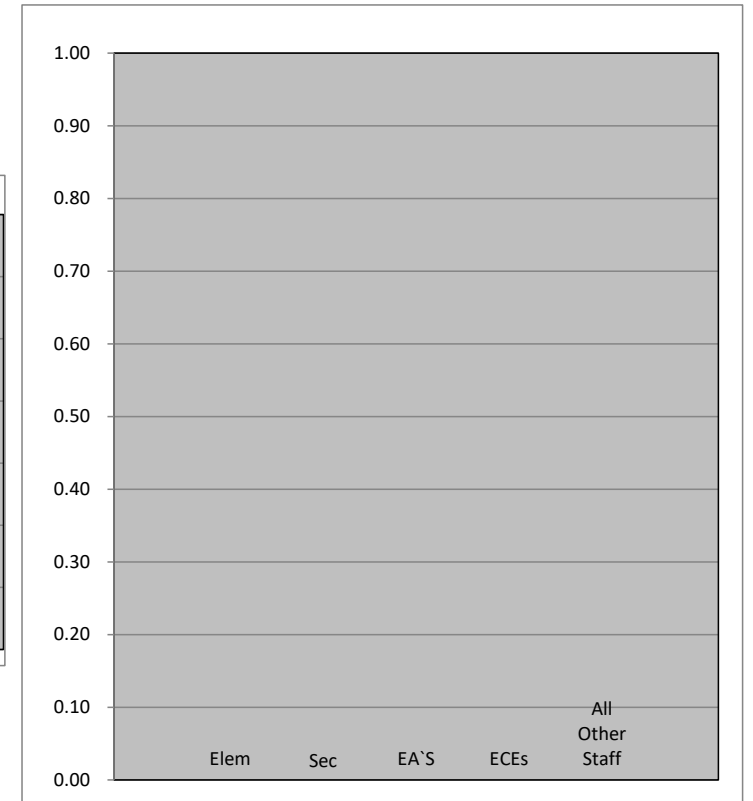
Highlights of Changes in Enrolment

Elementary enrolment increased by 9.29 ADE and secondary enrolment decreased by 41.11 ADE for a total reduction of 31.82 ADE from Q2 projections. The total decrease of 101.49 ADE (69.67 ADE + 31.82 ADE) from Revised Estimates is attributed to unexpected movement out of the HWDSB and anticipated enrolment from new housing developments falling below projections.

Summary of Staffing

Full-Time Equivalent	Estimates	Revised Estimates	Forecast	Increase (Decrease)	
				#	%
Program Instruction					
Program Instruction	5,041.40	5,044.75	5,044.75	0.00	0.0%
Program Support	581.10	583.10	583.10	0.00	0.0%
Capital	5.00	5.00	5.00	0.00	0.0%
Total	5,627.50	5,632.85	5,632.85	0.00	0.0%

Changes in Staffing: Approved Budget versus Forecast



Highlights of Changes in Staffing

No changes to staffing after revised estimates.

**FINANCE AND FACILITIES COMMITTEE**

May 26, 2026

Enrolment Summary as at March 31, 2026

Submitted By: Sheryl Robinson Petrazzini, Chief Executive Officer

Prepared By: Jagoda Kirilo, Senior Manager, Financial Services

Recommendation

That the report be received as information by the Committee.

Background

Enrolment plays a very key role in the operations and funding of a school board. The Average Daily Enrolment (ADE) is the basis for the Core Education Funding which accounts for approximately 95% of a school boards funding. Expenditures and revenues in the 2025–2026 budget estimates were determined based on projected ADE, which is calculated using enrolment counts as of October 31, 2025, and March 31, 2026. Actual enrolment for March 31, 2026, is still being finalized as schools and the central admin data team are working through their due diligence to minimize errors and ensure compliance with enrolment register directions from the Ministry.

Status

Appendix A shows the preliminary enrolment as at March 31, 2026, as compared to the projections.

As shown in this Appendix, elementary enrolment has increased 18.58 FTE and secondary enrolment has decreased 82.21 FTE over the projected for the following reasons:

- Unexpected movement out of the HWDSB;
- Anticipated enrolment from new housing developments falling below projections; and

The overall enrolment for March 31, 2026 is down by 63.63 FTE, as the enrolment is still being finalized this total may change.

Actual Enrolment by school for 2021-2022, 2022-2023, 2023-2024 and 2024-2025 has been included for comparison purposes in Appendix B.

Financial Implications

The decreased enrolment for the Board will decrease the 2025-2026 Core Education Funding and will be reflected in the Financial Statements filed with the Ministry in November 2026.

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
March 31, 2026 Enrolment Summary
Appendix A

	Projected March 31, 2026 FTE	Actual March 31, 2026 FTE	Increase (Decrease) FTE
Full Day Kindergarten	6,865.00	6,863.00	- 2.00
Grades 1-3	11,404.00	11,395.00	- 9.00
Grades 4-8	19,149.50	19,183.00	33.50
Special Education Self-Contained	266.00	262.00	- 4.00
Visa Students	15.00	15.08	0.08
Total Elementary	37,699.50	37,718.08	18.58
Grades 9-12	13,875.79	13,804.58	- 71.21
Visa Students	118.00	107.00	- 11.00
Total Secondary	13,993.79	13,911.58	- 82.21
Total Enrolment	51,693.29	51,629.66	- 63.63

Hamilton-Wentworth District School Board							
Summary of Elementary Enrolment							
7-4							
Finance and Facilities Committee - May 26, 2026							
Appendix B							
	March 2026	March 2026	Diff. Actual	ADE	ADE	ADE	ADE
School	Budget	Actual	to Budget	2024/25	2023/24	2022/23	2021/22
A. M. Cunningham	470.00	463.00	(7.00)	449.50	459.50	443.00	426.00
Adelaide Hoodless	589.00	587.00	(2.00)	583.00	557.50	519.00	458.50
Allan Greenleaf	775.00	758.00	(17.00)	708.50	602.00	608.50	604.04
Ancaster Meadow	565.00	570.00	5.00	568.00	595.00	584.00	633.00
Balaclava	313.00	311.00	(2.00)	312.50	320.37	337.00	331.50
Bellmoore	914.00	908.00	(6.00)	970.00	998.00	1,058.50	1,076.50
Bennetto	561.00	554.00	(7.00)	537.00	534.00	515.50	485.50
Billy Green	360.00	353.00	(7.00)	375.50	386.00	415.00	469.50
Buchanan Park	195.00	198.00	3.00	206.00	182.00	215.00	204.00
Cathy Weaver	566.00	556.00	(10.00)	544.50	556.50	543.00	587.00
Cecil B. Stirling	280.00	292.00	12.00	308.50	307.00	290.50	285.50
Central	365.00	364.00	(1.00)	325.00	326.50	315.00	307.00
Chedoke	429.00	425.00	(4.00)	450.00	436.00	452.50	470.50
Collegiate Avenue	562.00	563.00	1.00	488.00	453.50	435.00	406.00
Cootes Paradise	564.00	557.00	(7.00)	561.00	557.50	599.50	575.52
Dalewood	278.00	281.00	3.00	281.00	272.00	383.00	268.00
Dr. J. Edgar Davey	532.00	507.00	(25.00)	569.50	553.00	381.50	518.50
Dundana	332.00	332.00	0.00	299.50	308.00	312.50	341.00
Dundas Central	373.00	374.00	1.00	356.00	352.00	349.00	361.50
Earl Kitchener	521.00	518.00	(3.00)	537.50	538.50	519.50	503.00
Eastdale	824.00	819.00	(5.00)	859.50	848.00	783.50	716.50
Ecole Elementaire Michaele Jean	322.00	321.00	(1.00)	310.00	305.50	324.00	340.50
Flamborough Centre	340.00	342.00	2.00	368.50	344.00	309.00	247.00
Frank Panabaker North	323.00	319.00	(4.00)	322.50	323.00	306.50	298.50
Frank Panabaker South	487.00	487.00	0.00	487.50	482.50	467.00	463.54
Franklin Road	561.00	570.00	9.00	563.50	562.00	528.00	479.50
Gatestone	617.00	612.00	(5.00)	639.50	519.50	520.50	565.00
Gateway Alternative Education	5.00	3.00	(2.00)	5.00			
George L. Armstrong	421.00	420.00	(1.00)	419.50	421.50	417.50	414.50
Glenwood	20.00	23.00	3.00	18.00	27.00	28.50	37.50
Gordon Price	366.00	352.00	(14.00)	388.00	398.00	424.00	413.50
Greensville/ Spencer Valley	309.00	304.00	(5.00)	296.50	303.50	342.00	354.50
Guy Brown	688.00	680.00	(8.00)	708.00	645.00	659.50	717.00
Helen Detwiler	381.00	384.00	3.00	423.50	457.50	448.00	496.50
Hess	320.00	338.00	18.00	312.00	319.00	299.50	279.00
Highview	522.00	521.00	(1.00)	544.50	551.00	522.50	488.00
Hillcrest	478.00	462.00	(16.00)	484.50	476.00	473.50	465.50
Holbrook	208.00	200.00	(8.00)	216.50	218.50	226.00	226.50
Huntington Park	518.00	510.00	(8.00)	491.00	479.00	465.50	437.00
James MacDonald	310.00	306.00	(4.00)	315.50	310.00	330.50	307.00
Janet Lee	494.00	501.00	7.00	478.50	477.50	427.00	404.00
Lake Avenue	718.00	738.00	20.00	735.50	663.00	619.00	609.50
Lawfield	716.00	721.00	5.00	687.50	700.00	713.50	746.50
Lincoln Alexander	209.00	216.00	7.00	212.50	229.00	236.50	217.00
Lisgar	330.00	343.00	13.00	322.50	315.50	321.00	318.50
Mary Hopkins	444.00	440.00	(4.00)	494.50	663.00	588.00	497.50
Memorial	347.00	345.00	(2.00)	364.50	352.50	373.50	389.50
South Meadow	592.00	599.00	7.00	589.50	594.50	617.50	541.00

Hamilton-Wentworth District School Board
Summary of Secondary Enrolment
Finance and Facilities Committee - May 26, 2026
Appendix B

School	March 2026 Budget	March 2026 Actual	Diff. Actual to Budget	ADE 2024/25	ADE 2023/24	ADE 2022/23	ADE 2021/22
Ancaster	1,175.50	1,168.04	(7.46)	1,152.63	1,160.59	1,154.00	1124.09
Bernie Custis	898.50	878.50	(20.00)	894.38	923.75	973.63	938.94
Dundas Valley	758.75	750.50	(8.25)	784.38	850.85	845.50	799.94
Glendale	1,174.00	1,147.00	(27.00)	1,203.35	1,136.59	1,128.88	972.69
Nora Henderson	1,100.25	1,074.25	(26.00)	1,221.60	1,247.22	1,288.13	1,065.01
Orchard Park	1,033.00	1,036.50	3.50	1,051.04	1,053.06	1,077.38	1,002.00
Saltfleet	1,253.54	1,257.50	3.96	1,251.65	1,237.84	1,260.75	1,164.01
Sherwood	1,214.75	1,181.79	(32.96)	1,200.75	1,241.50	1,252.63	1,217.91
Sir Allan MacNab	577.25	602.50	25.25	614.5	639.75	726.75	816.28
Sir Winston Churchill	700.50	713.75	13.25	736.13	715.44	754.13	677.39
Waterdown	1,071.25	1,072.75	1.50	1,105.38	1,176.38	1,146.63	1,051.40
Westdale	1,510.00	1,481.25	(28.75)	1,483.54	1,483.21	1,497.25	1,434.47
Westmount	1,273.00	1,264.50	(8.50)	1,275.99	1,284.06	1,296.25	1,246.61
Alter Ed - Combined	253.50	282.75	29.25	218.88	242.26	204.25	160.63
Total	13,993.79	13,911.58	(82.21)	14,194.20	14,392.50	14,606.13	13,671.33



FINANCE AND FACILITIES COMMITTEE

May 26, 2026

2026-2027 Budget Update

Submitted By: Sheryl Robinson Petrazzini, Chief Executive Officer

Prepared By: Jagoda Kirilo, Senior Manager, Financial Services

Recommendation

That the 2026-2027 Budget Update be received as information.

Background

On May 13, 2026, the Ministry of Education released the Core Education Funding for 2026-2027. Below are links to the various documents that provide details on the funding.

- Memorandum 2026 B02: [Memorandum 2026 B02: 2026–202 Education funding](#)

The following resources provide additional information about the Core Education Funding for the 2026-2027 school year:

- [Technical guide for school boards, 2026-2027](#) contains information about the Core Education Funding, its purpose, associated formulas, and other criteria for funding to school boards.
- Special Education Funding is described in this simplified overview of [Special Education Funding](#).
- The [Education Capital Policies and Programs Manual](#) provides guidance to school boards capital funding programs including processes and accountability measures.

Responsive Education Programs Allocation – Further funding details will be shared at a later date

Status

Budget Process



Enrolment Projection

Enrolment projections are calculated based on historic enrolment trends and student retention rates on a school-by-school basis. Elementary and secondary enrolment projections have been finalized in consultation with the planning department, Superintendents of Equity and Student Achievement (SESA) as well as the Principal of each school. Current enrolment for 2026-2027 is projected to be 367.82 Average Daily Enrolment (ADE) lower than the 2025-2026 Revised Estimates noted in the chart below.

	2025-2026 Revised Budget ADE	2026-2027 Preliminary Projected Budget ADE	Increase (Decrease) ADE	Increase (Decrease) %
Elementary	37,699.50	37,525.00	(174.50)	(0.46%)
Secondary	14,244.32	14,051.00	(193.32)	(1.36%)
Total	51,943.82	51,576.00	(367.82)	(0.71%)

Budget Consultation Survey

Results of the budget consultation survey were presented to the Finance & Facilities committee on April 14, 2026. The consultation opened March 3, 2026, and closed March 20, 2026. Below are the key takeaways:

- **Strong support** for investment in direct, in-class supports (e.g., EAs, support staff, mental health professionals), and teachers.

- **Safe, clean, well-ventilated and well-maintained** classrooms and learning environments are viewed as foundational to high levels of student achievement and well-being.
- **Strong support** for physical resources in classrooms such as supplies, textbooks, and other learning materials.
- Support for the **strategic use of technology in classrooms**. Feedback was clear that technology is valued when used strategically to support learning needs but cannot replace other learning resources in their entirety (i.e. hands-on resources).
- Respondents expressed their desire for **summary level updates about the budget sent through either School Messenger or email**.

Core Education Funding

Ministry of Education Board by Board projections show that HWDSB is projected to receive approximately \$727.5M for the 2026-2027 school year, a \$4M or 0.6% increase over 2025-2026 Revised Estimates. Some of the most notable changes in the funding announcement are as follows:

- Additional provincial investment through the Declining Enrolment Adjustment Allocation in recognition of the declining enrolment province wide (approximately \$955k increase);
- Eligible elementary classroom teachers will receive \$450 in new funding complemented by \$300 from current funding allocations for a total of \$750 (approximately \$724k);
- Additional funding for classroom curriculum resources, intended to support a consistent set of high-quality curriculum-aligned learning resources (approximately \$464k);
- A 2% increase to the non-staff portion of the School Operations Allocation Benchmark in the School Facilities Fund;
- Redirecting Funding from Responsive Education Programs (REP) and other Transfer Payments to Core Ed (approximately \$5.6M);
 - Data & Info Collection (approximately \$32k)
 - Reading Intervention Teachers (approximately \$2M)
 - Cyber Safety (approximately \$84k)
 - Child and Youth in Care (approximately \$301k)
 - Math Facilitators (approximately \$1.5M)
 - Math Lead Salary, PD & travel (approximately \$184k)
 - Digital Math Tools (approximately \$381k)
 - Reading Screening (approximately \$341k)
 - Reading Licences (approximately \$231k)
 - Special Education and Disabilities Transitions (approximately \$212k)
 - Dual Credits (external partners) (approximately \$306k)
- Ongoing implementation of labour adjustments
 - Benefit Trust Increases
 - Investment in System Priorities (ISP) for Principals and Vice-Principals
 - Salary benchmark increases for PVP reflected in the collective agreement

- Other Ongoing Implementation and Technical Adjustments
 - Labour-Related Adjustment to the Urban and Priority High Schools
 - Continued Census Data and Related Updates
 - Student Transportation Fund
 - Updates to funding benchmarks to reflect changes in market costs and inflation
 - Adjustments to methodology to better align route-level funding with costs.

Census Data Phase-In

2026-2027 will be the third year of a five-year phase-in of updates reflecting the 2021 Statistics Canada census data. The projected impact for 2026-2027 related to this phase in is a reduction of \$2.5M in Core Education Funding among four of the six Core Education funding areas, as seen in Appendix A. Over the five-year phase in, the projected impact of the 2021 Statistics Canada census data will reduce funding for HWDSB totaling \$6.7M, as projected by the Ministry of Education. This reduction may fluctuate with enrolment, any policy changes and collective agreements.

Deferred Revenue

Prior to 2024-2025, the following allocations were enveloped within the special education funding envelope with deferred revenues remaining as follows at August 31, 2023:

- Applied Behaviour Analysis (ABA) \$476,461
- Specialized Equipment Allocation (SEA) \$7,571,924
- After-School Skills Development (ASSD) \$75,577

A total of \$8,123,962 remained as deferred revenue at August 31, 2023. In the 2024-2025 school year any remaining deferred revenue for these envelopes were diverted into the larger special education envelope. School Boards were now allowed to spend these deferred revenues for any special education purposes. In 2024-2025 \$3,741,495 of the \$8,123,962 deferred revenue was used to support special education expenses. The remaining \$4,382,467 is projected to be fully spent to help support special education expenses in 2025-2026.

Staffing

Staffing numbers were developed based on a reduction in enrolment projections, a reduction in Census Data revenues, REP funding that was not announced prior to May 13, 2026, collective agreement impacts, as well as the fully spent special education deferred revenue. Staffing numbers were reviewed with all budget holders to ensure these reductions were accurately reflected in the staffing projections while ensuring sustainability and program delivery. All collective agreement timelines were met for surplus/redundancy declaration. Class size compliance from the Ministry of Education and mandated staffing within collective agreements were adhered to.

Appendix B provides a summary of staffing for classroom, other operating, transportation and pupil accommodation. A total reduction of 155.55 FTE is projected for 2026-2027, a total salary and benefit reduction of approximately \$15.1M is projected as detailed in Appendix C. In comparison to the staffing floor, school-based staffing is up by 30.76FTE and non-school based staffing is up by 33.75FTE.

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.

APPENDIX A: Census Update, Annual Impacts

		2025-26 Vs 2026 27	2026-27 Vs 2027 28	2027-28 Vs 2028 29
Classroom Staffing Fund	Diversity English Language Learners Component	\$26,386	\$29,797	\$32,445
	ALF Component	\$-	\$-	\$-
	Remote and Rural Classroom Staffing Component	\$-	\$-	\$-
	Student Success, Grade 7 to 12 component	\$(57,181)	\$(57,842)	\$(50,345)
	Demographic Needs Component	\$(1,121,021)	\$(1,116,644)	\$(1,112,039)
	Experiential Learning Component	\$(4,512)	\$(4,282)	\$(4,110)
Learning Resources Fund	Remote and Rural Component	\$-	\$-	\$-
	Diversity English Language Learners Component	\$1,527	\$1,375	\$1,498
	ALF Component	\$-	\$-	\$-
	Board Action Plan (BAP) Component - Demographic Amount (Per	\$(57,324)	\$(55,209)	\$(54,210)
	Safe and Accepting Schools Component	\$(1,590)	\$1,337	\$3,969
	Demographic Needs Component	\$(690,053)	\$(708,872)	\$(705,882)
Experiential Learning Component	\$(2,446)	\$(2,545)	\$(2,443)	
Special Education Fund	Differentiated Needs Allocation	\$(299,687)	\$(226,543)	\$(202,682)
School Board Administration Fund	Executive Staffing Component	\$2,367	\$6,645	\$9,697
	Non-executive Staffing Component	\$8,417	\$23,630	\$34,481
	Declining Enrolment Adjustment (DEA) Allocation	\$-	\$-	\$-
	Enrolment Projection Adjustment	\$ (308,000)	TBD	TBD
Total Impact		\$ (2,503,117)	\$ (2,109,153)	\$ (2,049,621)

Hamilton-Wentworth District School Board

2026-2027 Budget Estimates

Summary of Staffing

	2026-2027 Budget Estimates	2025-2026 Revised Budget	Inc (Dec) over 2025-26 Rev. Budget	Notes
Classroom Instruction				
Classroom Teachers				
Elementary	2,286.20	2,338.30	(52.10)	1
Secondary	964.23	994.33	(30.10)	1
Total Classroom Teachers	3,250.43	3,332.63	(82.20)	
Educational Assistants/CYCP	772.50	790.50	(18.00)	2,3
Early Childhood Educators	250.00	270.00	(20.00)	1,3
Professionals & Para-Professionals	183.30	192.90	(9.60)	2,3
Library & Guidance	19.50	21.00	(1.50)	2,3
School Administration				
Principals	93.00	93.00	0.00	
Vice Principals	66.00	70.00	(4.00)	2,3
School Office Administration	204.00	215.00	(11.00)	2,3
Total School Administration	363.00	378.00	(15.00)	
System Principals, Consultants & Support				
System Principals, Consultants	48.00	52.00	(4.00)	3
Administrative Support Staff	4.00	4.00	0.00	
Total System Principals, Consultants & Support	52.00	56.00	(4.00)	
Continuing Education	20.25	20.25	0.00	
Total Classroom Instruction	4,910.98	5,061.28	(150.30)	
Program Support				
Other Operating	137.50	140.50	(3.00)	3
Pupil Accommodation	426.25	428.50	(2.25)	3
Transportation	7.00	7.00	0.00	
Total Program Support	570.75	576.00	(5.25)	
Capital				
School Renewal	5.00	5.00	0.00	
Total Staff	5,486.73	5,642.28	(155.55)	

1 2026-2027 Budget staffing represents impact of enrolment projections, legislative and collective agreements, class size compliance

2 Reflects impact of change in enrolment

3 Budget additions(reductions) to meet system/student needs

Hamilton-Wentworth District School Board

2026-2027 Budget Estimates

Summary of Salary & Benefits

	2026-2027 Budget Estimates*		2025-2026 Revised Budget		Inc (Dec) over 2025-26 Rev. Budget	Notes
	FTE		FTE			
Classroom Instruction						
Classroom Teachers						
Elementary	2,286.20	\$ 291,807,196	2,338.30	\$ 299,059,717	(\$7,252,521)	
Secondary	964.23	\$ 125,282,429	994.33	\$ 128,012,685	(\$2,730,256)	
Total Classroom Teachers	3,250.43	\$ 417,089,625	3,332.63	\$ 427,072,402	(\$9,982,777)	
Educational Assistants/CYCP	772.50	\$ 50,518,223	790.50	\$ 51,626,739	(\$1,108,516)	
Early Childhood Educators	250.00	\$ 16,693,183	270.00	\$ 18,372,710	(\$1,679,527)	
Professionals & Para-Professionals	183.30	\$ 22,799,267	192.90	\$ 23,343,272	(\$544,005)	
Library & Guidance	19.50	\$ 1,749,184	21.00	\$ 1,869,210	(\$120,026)	
School Administration						
Principals	93.00	\$ 15,492,424	93.00	\$ 15,487,265	\$5,159	
Vice Principals	66.00	\$ 10,994,617	70.00	\$ 10,872,452	\$122,165	
School Office Administration	204.00	\$ 14,387,823	215.00	\$ 15,354,053	(\$966,230)	
Total School Administration	363.00	\$ 40,874,864	378.00	\$ 41,713,770	(\$838,906)	
System Principals, Consultants & Support						
System Principals, Consultants	48.00	\$ 7,184,375	52.00	\$ 7,600,780	(\$416,405)	
Administrative Support Staff	4.00	\$ 298,752	4.00	\$ 303,340	(\$4,588)	
Total System Principals, Consultants & Support	52.00	\$ 7,483,127	56.00	\$ 7,904,120	(\$420,993)	
Continuing Education	20.25	\$ 1,896,771	20.25	\$ 1,875,652	\$21,119	
Total Classroom Instruction	4,910.98	\$ 559,104,244	5,061.28	\$ 573,777,875	(\$14,673,631)	
Program Support						
Other Operating	137.50	\$ 16,871,278	140.50	\$ 17,073,164	(\$201,886)	
Pupil Accommodation	426.25	\$ 35,963,408	428.50	\$ 36,203,239	(\$239,831)	
Transportation	7.00	\$ 722,644	7.00	\$ 702,480	\$20,164	
Total Program Support	570.75	\$ 53,557,330	576.00	\$ 53,978,883	(\$421,553)	
Capital						
School Renewal	5.00	\$ 705,498	5.00	\$ 694,556	\$10,942	
Total Staff	5,486.73	\$ 613,367,072	5,642.28	\$ 628,451,314	(\$15,084,242)	

*Subject to change as staff work through Core Education Funding



FINANCE AND FACILITIES COMMITTEE

May 26, 2026

2026 Long-Term Facilities Plan

Submitted By: Sheryl Robinson Petrazzini, Chief Executive Officer

Prepared By: David Anderson, Senior Manager, Facility Services
Ellen Warling, Manager, Planning, Accommodation & Rentals
Nicole Thibeault, Senior Planner, Planning, Accommodation & Rentals

Recommendation

That the 2026 Long-Term Facilities Plan report be received.

Background

HWDSB is committed to providing equitable, affordable, and sustainable learning facilities to support student achievement and well-being. To advance this commitment and provide clear, long-term direction, the Board annually updates its Long-Term Facilities Plan (LTFP). The LTFP serves as a comprehensive framework to guide the effective management, renewal and improvement of HWDSB facilities, while also ensuring efficient accommodation of students over time.

The primary objectives of the Long-Term Facilities Plan are to:

1. Provide a strategic framework for decision making related to existing and future HWDSB facilities;
2. Offer comprehensive background information on the Board's capital and maintenance planning; and
3. Establish a long-term accommodation strategy schedule to guide future actions.

On [April 27, 2026](#), the Board of Trustees approved the 2026-2027 Accommodation Strategy Schedule, which outlines the immediate, short-term, and medium-term accommodation strategies of the Board based on a comprehensive review of short and long-term enrolment projections, school renewal needs and property and facility data.

Status

The Long-Term Facilities Plan is attached as Appendix A. The report sections are as follows:

Section 1- Planning & Accommodation

- 1.1 Community Profile: This section analyzes population growth, demographics and residential development and the impact on enrolment trends.
- 1.2 Enrolment & Capacity Trends: This section summarizes enrolment projection methodology, including student yields and apportionment rates along with historical and projected elementary and secondary enrolment.
- 1.3 Property: This section includes a summary of HWDSB properties that are currently for sale, vacant, or declared surplus. In addition, the section outlines HWDSB's Educational Development Charge (EDC) by-law and facility partnerships.
- 1.4 Planning Areas: This section provides historic/projected enrolment, maps, facility information and a breakdown of historic and proposed accommodation strategies by elementary and secondary planning areas. The planning areas allow for comprehensive and in-depth analysis of each area of the city.
- 1.5 Accommodation Strategy Schedule: Summarizes planned immediate, short-term and medium-term accommodation strategies for the Board.

Key activities or accomplishments associated with Section 1 include:

- Completion of the recent Boundary Reviews associated with the new elementary schools in both Binbrook and Waterdown, which will move into Transition Committees in the fall of 2026 now that school construction has begun.
- Development of enrolment projections to support staffing requirements across both elementary and secondary panels.
- Ongoing monitoring of enrolment pressures resulting from continued residential growth and new development within the City of Hamilton.

Section 2- Capital Projects

- 2.1 Capital Projects Plan: This section reviews the Annual Capital Plan, elementary/secondary school renewal, school design guidelines and capital funding received since 2012.
- 2.2 Facility Assessment: This section provides information regarding how facility assessments are completed, and a description of the classifications used in facility assessment. This section also provides the facility assessment status of all HWDSB schools.

Key activities or accomplishments associated with Section 2 include:

- Commencement of construction on three significant capital projects, including new elementary schools in Binbrook and Waterdown, along with an addition to Mount Hope Elementary School.
- Ongoing renewal projects to sustain and enhance system capacity and performance.
- Reducing the number of schools in 'poor' Facility Condition Index (FCI) condition from 7 (2025) to 3.
- Continued collaboration with the Ministry to address and support system-wide renewal and capital needs.

Section 3- Facility Operations

3.1 This section outlines HWDSB's Plan to Reduce VFA Requirements, Preventative Maintenance Plan and the Energy Conservation and Demand Plan.

Key activities or accomplishments associated with Section 3 include:

- Continuing to maintain clean, safe, and supportive learning and working environments for students, staff, and the broader school community.

Financial Implications

All costs associated with the Long-Term Facilities Plan are budgeted using the funds derived from one or more of the following sources:

- School Renewal Allocation;
- School Condition Improvement;
- Temporary Accommodation;
- Capital Priorities;
- Education Development Charges;
- Proceeds of Disposition (POD), when approved by both the Board of Trustees and the Ministry of Education.

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

May 26, 2026

Employee Attendance Monitoring Report

Submitted By: Sheryl Robinson Petrazzini, Chief Executive Officer

Prepared By: Jason Alexander, Executive Officer, Human Resources and Staff Well-Being
Lety Goddard, Senior Manager, Human Resources and Staff Well-Being
Mary Marchionda, Manager, Employee Support and Wellness

Recommendation

That the Employee Attendance Monitoring Report be received as information.

Background

HWDSB's Strategic Wellness and Absence Management Plan continues to guide efforts to enhance employee well-being and reduce personal illness-related absences and is in alignment with the PPM 171 which mandates school boards to develop an Attendance Support Program. This report provides an update from September 1, 2025, to April 30, 2026 (**"the Reporting Period"**).

Personal illness leaves, which includes medical and dental appointments is a protected entitlement under the Collective Agreements and Terms and Conditions of employment. These provisions allow staff to access time off for sick leave, medical and dental appointments. The Employee Support and Wellness (ESW) Department offers individualized support for medical absences including personal illness and WSIB related absences as well as workplace accommodations, ensuring staff are equipped to return to work safely and sustainably.

Status

HWDSB Attendance Rate Summaries: September 1, 2025, to April 30, 2026

Overall, absence patterns across employee groups for the Reporting Period indicate an overall increase in absences across most employee groups.

Despite modest increases in staffing across some employee groups, HWDSB experienced a rise in average absences per employee in 2025-2026 year over year. This indicates that employees, on average, were absent more frequently during this Reporting Period, resulting in an increased utilization that is not attributable to workforce growth alone.

Attendance Duration and Case Management Trends

During the Reporting Period, there was an increase in the number of employees requiring early intervention support related to personal illness absence. Early intervention remains focused on outreach and connection to support, including referral to Homewood Health through the Employee and Family Assistance Program (EFAP), as well as reinforcing awareness of services available through the Employee Support and Wellness department. A total of 787 employees received early intervention communication after exceeding 5 consecutive days of absence, compared to 536 employees during the same period in 2024-2025. This change indicates a greater number of illness-related absences extending beyond short durations.

Patterns observed in early intervention activity are consistent with trends in short-term disability (STD) case management. During the Reporting Period, 1,090 STD cases were opened, representing a 7% increase over the 1,019 cases initiated during the same timeframe last year. At the same time, STD closures declined, with 768 cases closed compared to 954 closures in 2024-2025. This gap between case openings and closures suggests an increased case volume and case complexity, with longer case durations and extended support needs prior to return to work.

The underlying drivers of personal illness absences remain consistent year over year, with mental health conditions, physical health issues, and surgery continuing to be the most common factors. Employee Support and Wellness continue to respond through early outreach, coordinated case management, and facilitated access to appropriate services, with an ongoing emphasis on supporting recovery and, where possible, reducing the length of time employees are away from work.

Next Steps

ESW will continue to support staff with safe return to work while working with our staff, union leaders, medical practitioners, and Homewood Health to further support and remove barriers which may prevent employees from regularly attending work. These efforts will include continued emphasis on identifying early return-to-work and stay-at-work opportunities.

Current short-term disability case trends will continue to be monitored to inform the strategic direction of the Employee Support and Wellness department in support of attendance goals. This ongoing analysis will help identify the factors within personal illness attendance that are contributing to overall absence trends.

Financial Implications

The financial implications regarding staff wellness and absence management relate to Board employees paid sick leave entitlement and the large portion of positions that require coverage when absent. Full-time staff are entitled to 11 sick days paid at 100% of wages, plus an additional 120 short-term disability days paid at 90% of wages by the Board. The financial ramifications of absence management are primarily observed in replacement costs while providing paid sick leave time to incumbents.

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.

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 REPORT

May 26, 2026

Recruitment and Staffing Update

Submitted By: Sheryl Robinson Petrazzini, Chief Executive Officer

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

The Elementary panel has required the hiring of 647 Long-Term Occasional (LTO) positions due to a variety of leaves which include but are not limited to sick leave, parental leave, self-funded leaves. This total includes 288 LTOs filled through postings in Apply to Education, as well as 359 assignments submitted via the LTO Notification Form. Redundancies were declared to the Permanent Elementary Teacher panel on April 27, 2026. The Board remains optimistic that, through retirement attrition, impacted teachers will be recalled in a timely manner.

To further support the professional development of Elementary Occasional Teachers, a Cover Letter, Resume, and Interview Skills session is scheduled for June 9, 2026, led by Professional Development in collaboration with the System Principal, Equitable Leadership and Recruitment and Staffing. This session will focus on the job posting process, resume and cover letter review, and additional practical tips and strategies. It has been intentionally timed to align with upcoming hiring timelines, as LTO postings for the 2026–27 school year will be posted towards the end of June.

Secondary Teachers

So far this semester, Secondary has seen 166 LTO positions. Secondary LTO's continue to be filled, and daily unfilled rates are extremely low. The spring staffing process kicked off in March, and schools are currently working through individual staffing plans to staff schools for the 26/27 school year.

Educational Assistants and Child and Youth Care Practitioners

EA and CYCP LTO's continue to post and fill as needed. The COPE permanent staffing process for the 2026-2027 school year will start mid-May and will conclude the end of June

Designated Early Childhood Educator Staffing

DECE LTO's continue to post and fill as needed. The DECE permanent staffing process for the 2026-2027 school year started the beginning of April and will conclude the end of June.

PSSP Staffing

The PSSP permanent staffing process for the 2026-2027 school year starts has started in May and will conclude the end of June.

Additional Positions

Since September 2025, 108 temporary and/or permanent OCTU positions have gone through the posting process including temporary Summer School positions. For CUPE we have posted 100 permanent positions since September 2025.

Total Workforce

As of April 30, 2026, the Hamilton-Wentworth District School Board employs a total of 8,914 employees, including 5,924 permanent employees and 2,990 occasional or casual staff.

Recruitment and staffing efforts have resulted in overall fill rates of 83%. The fill rates for Teachers are 88%, 75% for education workers, and 55% 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

Below is an update on our 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	22	12	12
OSSTF (TECH)	January	Still active	1	1	1	1
OSSTF (TECH)	February	Still active	13	11	5	5
EAs (COPE)	February	109	16	15	11	10
Horticulture (CUPE)	February	51	20	19	5	5
Cleaners (CUPE)	February	263	79	75	57	In progress
OSSTF (TECH)	March	Still active	2	2	2	2
EAs (COPE)	March	153	31	27	15	3
Elementary (HWETL)	March	364	132	119	88	21
OSSTF (TECH)	April	Still active	6	6	4	In progress
TOTAL:		2031	648	590	394	222

On March 25th, Staffing and Recruitment and Professional Development and Employee Experience hosted a virtual teacher candidate information session. This session was open to elementary and secondary teacher candidate placement students who are currently, or have previously, completed a placement with HWDSB this school year. Over 50 teacher candidates attended this session and received information on the HWDSB hiring process, tips for applications and interviews and insight into professional development and career pathways with HWDSB! We look forward to continuing to offer these sessions in support of HWDSB teacher recruitment.

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

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.

Upholding Human Rights, Safety & Well-Being

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