



Finance and Facilities Committee  
Monday, June 15, 2026  
EC-340D and Virtual Meeting

**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 Budget Estimates
6. Adjournment

**BE YOU. BE EXCELLENT.**

<b>Finance and Facilities Committee Work Plan</b>	
<b>Meeting Date</b>	<b>Public Agenda Items</b>
<b>Sept. 23</b>	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
<b>Oct. 21</b>	Elementary Enrolment Update
	Secondary Enrolment Update
<b>Nov. 25</b>	Average Elementary Class Size
	Final Financial Report - August 31, 2025
	Consolidated Financial Statements
<b>Dec. 16</b>	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
<b>Jan. 13</b>	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
<b>Feb. 24</b>	Binbrook II Boundary Review Final Recommendation
	Budget
	Proceeds of Disposition Update
	Employee Recruitment and Staffing Update
<b>Mar. 31</b>	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)
<b>Apr. 14</b>	Long Term Facilities Plan Update - Accommodation Strategy
	Schedule
	2026-2027 Non-School Based Staffing Projections
	2026-2027 Core Education Funding (if released)
<b>May. 5</b>	2026-2027 Budget Development
<b>May. 26</b>	2026-2027 Community Use of Schools Rental Rates
	2026-2027 Budget Update
	Employee Attendance Monitoring Report (FIN & HR)
	2026 Long-Term Facilities Plan
	Recruitment and Staffing Update
	Enrolment Summary as at March 31, 2026
<b>Jun. 2</b>	Interim Financial Status Report as of May 27, 2026
	2026-2027 Budget Update
	Resolution#26-49 - SEAC Letter
	Capital Projects Update
<b>Jun. 9</b>	2026-2027 Budget Update
	Child Care Licence Rate Update
<b>Jun. 15</b>	2026-2027 Budget Estimate



## FINANCE AND FACILITIES COMMITTEE

June 15, 2026

### 2026-2027 Budget Estimates

Submitted By: Sheryl Robinson Petrazzini, Chief Executive Officer

Prepared By: Jagoda Kirilo, Senior Manager, Financial Services

#### Recommendation

That the Board approve the 2026-2027 Operating Budget expenditures in the amount of \$740,852,870 (which does not include the previously contemplated \$1,000,000 contingency provision due to current financial constraints), and operating budget revenues of \$734,738,439, and that the Chief Executive Officer be authorized to proceed with the expenditure of funds as outlined in Appendix C dated June 15, 2026.

That the Board approve the 2026-2027 Capital Budget expenditures in the amount of \$62,530,000, and that the Chief Executive Officer be authorized to proceed with the expenditure of funds as outlined in Appendix D dated June 15, 2026. The Chief Executive Officer is further authorized to secure short-term financing for project expenditures until such time as permanent funding is secured, if required.

That the Board approve a deficit recovery plan in the amount of \$6,248,000, comprised of revenue enhancements and expenditure reductions.

The following appendices provide information regarding the 2026-2027 Budget:

- Appendix A 2026-2027 Enrolment Projections
- Appendix B 2026-2027 Summary of Revenues and Expenditures
- Appendix C 2026-2027 Summary of Expenditures by Economic Classification
- Appendix D 2026-2027 Capital Budget
- Appendix E 2026-2027 Summary of Staffing

#### Background

Hamilton-Wentworth District School Board (HWDSB) remains committed to responsible financial stewardship, with a clear focus on providing students and staff with the resources and supports necessary to advance the priorities set out in our [Multi-Year Strategic Plan](#) (MYSP) and [Board Improvement Plan](#) (BIP). The budget presented for the 2026–2027 school year reflects this commitment while also acknowledging the Board’s current in-year deficit position and projected deficit for the upcoming fiscal year.

The pillars of our MYSP Board Strategic Directions are:

- Upholding Human Rights, Safety & Well-Being
- Providing Equitable Quality Education
- Collaborating with Students, Families and Communities
- Building a Sustainable Education System
- Reinforcing Indigenous Educational Wellness and Reconciliation

By aligning our resources in support of these priorities, we are realizing the board's Mission to ensure every student experiences a sense of belonging and engages in meaningful learning to reach their full potential and build their future.

### **Budget Development Process**

The Finance and Facilities Committee meets monthly throughout the school year but more frequently from May to June to review all aspects of the 2026-2027 Budget Estimates. As part of this process, the following reports were brought forward to the Finance and Facilities Committee and subsequently the Board of Trustees for approval:

- December 16, 2025
  - Development of Budget Priorities to Guide the 2026-2027 Budget Process
  - Key Parameters and Assumptions to Guide 2026-2027 Budget Development
- January 13, 2026
  - Development of Budget Priorities for Consultation Purposes to Guide the 2026-2027 Budget Development
- March 24, 2026
  - 2026-2027 School-Based Staffing Projections
  - Key Parameters and Assumptions to Guide 2026-2027 Budget Development
- April 14, 2026
  - 2026-2027 Non School-Based Staffing Projections
  - Budget Consultation Feedback Report
- May 5, 2026
  - Overview of Core Education Funding Model – 2025-2026
- May 26, 2026
  - 2026-2027 Budget Update – Update on HWDSB budget process, enrolment projections, budget consultation survey, core education funding, census data phase-in, deferred revenue and staffing
- June 2, 2026
  - 2026-2027 Budget Update – Update on HWDSB special education, transportation and the capital budget
  - 2026-2027 Capital Budget Update

- June 9, 2026
  - 2026-2027 Budget Update – Update on HWDSB census data phase-in, school operations and school administration

### **Budget Consultation**

The Budget Development process was informed by the Budget Consultation conducted through the support of the Research and Analytics Department. Staff presented the results of the public budget consultation survey to the Finance and Facilities Committee on April 14, 2026. Key take aways from the participants' responses to the survey were:

- **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**.

### **Staff Actions in Response to Budget Consultation Survey**

Informed by key themes identified through the budget consultation process, staff have used survey results as an important input in developing the 2026–2027 budget. However, due to declining enrolment and the corresponding reduction in revenue, the continued impact of census data phase-in, and the absence of deferred revenue available from prior years, expenditure reductions were required to more closely align with available funding. Within this context, staff have taken a series of actions that have resulted in the preliminary budget being presented:

- Where possible, programming in Special Education has been maintained, with limited staffing reductions in this area.
- Where possible, reductions to direct, in-class supports have been minimized. Outside of adjustments driven by declining enrolment, reductions have been more focused on central supports across a variety of areas.
- Targeted increases in maintenance, minor renovations, and property and caretaking supplies have been included to support classroom and learning environments.
- Funding has been allocated for classroom curriculum resources to support the provision of consistent, high-quality learning materials.
- Continued focus on a sustainable long-term capital plan to provide equitable, affordable, and sustainable learning facilities for students. The HWDSB Long-Term Facilities Plan (LTFP) was presented at the May 26, 2026 Finance and Facilities

Committee meeting and is maintained as a dynamic, online document with embedded resources and updates.

- Given the current fiscal constraints, funding pressures, and existing contractual commitments, no changes have been made to technology allocations. Despite these financial challenges, the 2026–2027 budget includes Year 4 of the Board’s phased implementation of a 1:1 laptop program for secondary students, reflecting a continued commitment to previously approved strategic investments. Staff will continue to support the effective use of existing technology resources to enhance learning, while recognizing the importance of maintaining a balanced approach that includes hands-on and experiential learning materials.

HWDSB staff are also working to maintain and enhance transparency through the budget process by:

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

The key objectives of the Budget Development Process, including Public Consultation, are to align the allocation of resources with the Board’s Multi-Year Strategic Plan (MYSP), Indigenous Education Circle Strategic Action Plan (IECSAP), Equity Action Plan, and to identify school-based staffing requirements, budget challenges and opportunities, and develop key messages to be included in a communication plan.

## **Status**

### **Key Highlights in the 2026-2027 Budget**

- Staffing adjustments have been incorporated to reflect projected enrolment declines, the phased reduction of census-based funding, and the absence of Special Education deferred revenues that were utilized in 2024–2025 and 2025–2026 and will not be available to support the 2026–2027 budget.
- Best alignment of resources with the Board’s approved strategic objectives has been achieved.
- Compliance with Ministry class sizes.
- Capital - The plan for school revitalization and maintenance is incorporated into the 2026-2027 Capital Budget.
- Equity Action Plan - the budget continues the current compliment of Graduation Coaches for Black Students as well as the System Navigator position.

- Special Education: 5 additional elementary classes, and 1 additional secondary class.
- Maintaining the 1 FTE Student Nutrition Coordinator to support all schools in the continued development and expansion of nutrition programs.
- Support for Students Funds - 58.4 FTE positions maintained across various roles to support elementary and secondary schools.

### 2026-2027 Budget Risks

The draft 2026–2027 budget represents HWDSB’s annual financial plan and is developed based on a series of key assumptions. As a result, it is important to recognize the associated risks and other considerations:

- **Enrolment risk:** Enrolment projections are inherently uncertain, and this risk is heightened by factors such as variability in international student enrolment, student mobility between boards, and fluctuations in new student intake.
- **Interest Income Estimation:** Interest income projections are subject to uncertainty and are influenced by the Bank of Canada’s interest rate environment, including the timing and magnitude of anticipated rate changes. In addition, ongoing capital project expenditures that draw down cash balances further impact the school board’s ability to generate interest income.
- **Staff Replacement Cost:** Estimating replacement costs related to staff absences across all leave types for positions requiring backfill (e.g., teachers, educational assistants, early childhood educators) is inherently complex. When permanent employees are absent, they continue to be compensated in accordance with collective agreements while replacement staff may also be required, resulting in overlapping costs. Managing absenteeism-related pressures across unionized employee groups remains a province-wide issue, with many boards experiencing costs that exceed available funding.
- **Inflation Pressures:** Expenditures continue to increase due to inflationary pressures across all goods and services, including utilities. While the Ministry provides incremental funding adjustments within the School Operations Allocation to support non-salary costs, these increases have not kept pace with the actual cost pressures experienced by school boards.

### Balanced Budget Compliance

In accordance with Ontario Regulation 280/19, school boards must seek the Minister’s approval for any in-year deficit that exceeds the lesser of:

1. The in-year deficit exceeds the lower of one per cent of the school board’s operating revenue or the accumulated surplus for the preceding school year.
2. The school board is incurring an in-year deficit for a third consecutive year.
3. The school board has an in-year deficit within the above noted threshold, but the school board does not submit an approved In-Year Deficit Elimination Plan (IYDEP) that eliminates the in-year deficit within the required timelines as specified in the regulation.

Approval from the Ministry must be obtained at any point during the fiscal year when it becomes known to the board that it's projected in-year deficit will exceed the threshold set out in Ontario Regulation 280/19.

The 2026-27 budget, as presented, complies with all applicable provincial legislation.

The 2026–2027 fiscal year is projected to represent Year 2, with an estimated deficit of approximately \$6.1 million. In accordance with Ministry requirements, the board will be required to achieve a balanced budget position in the 2027–2028 fiscal year.

### **Enrolment (Appendix A)**

The Ministry of Education allocates funding to school boards using a model that is based primarily on enrolment and the needs of students in each board. Enrolment is based on FTE as determined by the October 31st and March 31st enrolment count dates. These two fixed-in-time enrolment values are combined to produce the annualized Average Daily Enrolment (ADE). HWDSB enrolment projections are based on historical enrolment trends and student retention rates on a school-by-school basis. These enrolments are reviewed by the school administration as well as the Superintendents of Equity and Student Achievement, K-12 and adjustments are made if required.

An estimated ADE of 37,525 elementary students has been used to develop the 2026-2027 Budget Estimates which is a decrease of 174.5 ADE or (0.46%) from the 2025-2026 Revised Estimates. An ADE of 14,051 has been estimated for secondary students, a decrease of 193.32 ADE or (1.36%) from the 2025-2026 Revised Estimates. The overall projected ADE is 51,576 which represents a decrease of approximately 367.82 ADE or (.71%) decrease from the 2025-2026 Revised Estimates.

### **Operating Revenue Projections (Appendix B)**

Approximately 98.4% of the total operating revenue comes from the Province through Core Education Funding. The 2026-2027 Revenue through Core Education Funding is estimated to be \$723.1 million which is an increase of approximately \$8.1 million or 1.14% from the 2025-2026 Revised Estimates, as detailed in Appendix B.

The change in Core Education funding for the HWDSB is due to the following:

- A decrease in enrolment;
- Funding adjustments to reflect 2021 Statistics Canada Census data. These will be phased in over 5 years (2026-2027 is year 3 of the phase in);
- Additional provincial investment through the Declining Enrolment Adjustment Allocation in recognition of the declining enrolment province-wide;
- Investment for classroom supplies for Elementary Teachers;

- Investment for consistent curriculum resources;
- Updates to non-staff benchmarks for School Facilities;
- Redirection of funding from Responsive Education Programs (REP) and other Transfer Payments, specifically:
  - Data & Info Collection
  - Reading Intervention Teachers
  - Cyber Safety
  - Child and Youth in Care
  - Math Facilitators
  - Math Lead's Salary, PD & travel
  - Digital Math Tools
  - Reading Screening
  - Reading Licences
  - Special Education and Disabilities Transitions
  - Dual Credits (external partners);
- Labour adjustments related to benefit trusts, continued investment in system priorities for principals and vice-principals (PVP) and salary benchmark increases for PVP;
- Updates to Student Transportation funding benchmarks to reflect changes in market costs and inflation and adjustments to methodology to better align route-level funding with costs; and
- Continuation of the Support for Student Funding (\$5.8 million) for all union group staffing.

The remaining \$11.7 million in operating revenue comes from other Ministry and Federal grants and miscellaneous board-generated revenue. This amount is approximately \$19.0 million less than the 2025-2026 Revised Estimates due to a decrease in REP funding, a decrease in Language Instruction for Newcomers to Canada (LINC), a decrease in projected interest revenue, and a decrease in deferred revenue specifically related to special education.

### **Operating Expenditure Projections (Appendix B and C)**

The operating expenditures are projected to be \$740.9 million, a decrease of approximately \$4.7 million or 0.64% from the 2025-2026 Revised Estimates. Operating expenditures include a salary component (approximately 88.3%) and a non-salary component (approximately 11.7%).

The change in operating expenditures is due to the following:

- Changes in staffing due to the following reasons:
  - Decrease in enrolment;
  - Census data phase-in;
  - Absence of deferred revenue from special education; and
  - Budget reductions implemented to address financial constraints;
- Salary increases related to PVP central agreements and PASS terms and conditions;
- Changes in statutory, WSIB and employee trust benefit costs;

- Increases in costs for contractual commitments based on inflation;
- Increases in projected transportation costs to reflect higher fuel costs, driver compensation and operating costs of vehicles;
- Increase for classroom supplies for Elementary Teachers;
- Increase for consistent curriculum resources;
- Reduction in professional development budgets and discretionary budgets; and
- Supply cost adjustments to reflect actual spending patterns from prior years.

For the 2026–2027 budget, the \$1.0 million contingency included in the key parameters and assumptions to guide budget development will be temporarily deferred and cannot be incorporated into the projected estimates, as the current in-year deficit would exceed the Ministry’s 1% compliance threshold, and financial recovery efforts must be prioritized. The inclusion of a contingency provision would further increase compliance risk. The contingency provision will be incorporated in a future year, subject to achieving a balanced financial position.

### **Capital Budget (Appendix D)**

Each year, staff prepares a Capital Budget based on the capital projects expected to be completed during the year. These projects are either funded by the Ministry of Education through various capital grants or by the board through proceeds of disposition of surplus properties. In 2026-2027, the school board is projected to spend approximately \$62.53 million on capital-related projects for which approval to spend \$36.8 million was previously approved. Staff is seeking approval on the remaining \$25.73 million in the 2026-2027 budget.

In addition, the school board will pay interest on debentures for previous capital projects in the amount of \$3.6 million. This amount is fully supported by the Ministry of Education through the Core Education Funding.

### **Deficit Recovery Plan**

To support a return to a balanced financial position by the 2027-2028 school year, a series of revenue enhancements of \$148k and expenditure reductions of approximately \$6.1M have been developed as part of the Deficit Recovery Plan. These measures are intended to optimize available resources, align with Ministry requirements, and minimize impacts on student achievement and well-being.

### Revenue Enhancements

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The following initiatives will support modest increases in revenue:

Rental rate increases	\$ 48,000
International student enrolment	\$ 50,000
Summer learning programs	\$ 50,000
	\$ 148,000

### Expenditure Reductions

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The Board has identified the following areas for cost containment and review:

Information technology (1:1 devices)	\$ 500,000
Reduction and review of commitments and licensing across the organization to achieve efficiencies	\$ 400,000
Learning Services review	\$ 4,000,000
Review of professional development requirements across the Board	\$ 400,000
Review of technology, office resources, furniture and equipment needs across the Board	\$ 400,000
Transportation review, including courtesy busing	\$ 400,000
	\$ 6,100,000

### Total Impact

\$ 6,248,000

These measures contribute to financial recovery efforts and a return to a balanced position by the 2027-2028 school year

Staff remain committed to restoring financial stability while continuing to support student achievement and well-being. Staff will monitor financial performance closely to ensure alignment with Ministry expectations and long-term sustainability.

### Financial Implications

The Budget Estimates reflect the projected funding and proposed expenditures for 2026-2027, operating revenues projected at \$734,738,439 and operating expenditures projected at \$740,852,870. The budget is projected with a deficit of \$6,114,431 for the 2026-2027 school year.

As information on actual enrolments becomes available or any other Provincial operating or REP grants are announced by the Ministry, it is likely that additional budget revisions will be required. The Ministry of Education requires the submission of Revised Estimates, in December

2026, based on actual October enrolment and other adjustments impacting the 2026-2027 Budget. Once submitted, funding from the Government of Ontario will be adjusted to reflect any changes.

## **Strategic Directions**

### **Upholding Human Rights, Safety & 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 & 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.*

Hamilton-Wentworth District School Board

2026-2027 Budget Estimates

Enrolment Projections

	2025-2026 Revised Budget Estimate	2026-2027 Budget Estimates	Increase (Decrease) ADE *	Increase (Decrease) %	2025-2026 Budget Estimates	2025-2026 Revised Budget Estimates	2025-2026 Forecast
<b>Elementary</b>							
Full Day Kindergarten	6,865.00	6,907.00	42.00		6,879.00	6,865.00	6,859.00
Primary	11,466.00	11,165.00	(301.00)		11,603.00	11,466.00	11,449.00
Grades 4 -8	19,368.50	19,453.00	84.50		19,427.00	19,368.50	19,371.54
<b>Total Elementary Enrolment</b>	<b>37,699.50</b>	<b>37,525.00</b>	<b>(174.50)</b>	<b>(0.46%)</b>	<b>37,909.00</b>	<b>37,699.50</b>	<b>37,679.54</b>
<b>Total Secondary Enrolment</b>	14,244.32	14,051.00	(193.32)	(1.36%)	14,475.38	14,244.32	14,162.79
<b>Total Enrolment</b>	<b>51,943.82</b>	<b>51,576.00</b>	<b>(367.82)</b>	<b>(0.71%)</b>	<b>52,384.38</b>	<b>51,943.82</b>	<b>51,842.33</b>

\* Average Daily Enrolment (ADE)

Average Daily Enrolment is calculated based on the existing two count dates (October 31 and March 31) within the board's fiscal year. The full-time equivalent of pupils enrolled will be weighted at 0.5 for each of the count dates.

## Hamilton-Wentworth District School Board

## 2026-2027 Budget Estimates

## Summary of Operating Revenues and Expenditures

	2026-2027	2025-2026	Increase (Decrease)		2025-2026	2025-2026	2025-2026
	Budget Estimates	Revised Budget	Over 2025-2026 Revised Budget	%	Budget Estimates	Revised Budget Estimates	Forecast
	\$	\$	\$	%			
<b>Revenues:</b>							
Core Education Funding	723,068,315	714,944,510	8,123,805		719,913,656	714,944,510	714,218,412
Other Ministry Grants	4,887,210	17,285,626	(12,398,416)		17,291,964	17,285,626	19,485,626
Miscellaneous & Deferred Revenue	6,782,914	13,359,857	(6,576,943)		13,597,823	13,359,857	11,678,946
<b>Total Revenues:</b>	<b>734,738,439</b>	<b>745,589,993</b>	<b>(10,851,554)</b>	<b>(1.46%)</b>	<b>750,803,443</b>	<b>745,589,993</b>	<b>745,382,984</b>
<b>Expenditures:</b>							
<b>Program Instruction:</b>							
Classroom Teachers	419,470,448	429,702,810	(10,232,362)		430,608,795	429,702,810	424,693,634
System Principals, Consultants & Support	7,499,009	8,169,993	(670,984)		8,010,537	8,169,993	7,753,621
Supply Staff	29,039,055	16,150,304	12,888,751		16,298,602	16,150,304	33,251,733
Educational Assistants	50,132,963	51,626,739	(1,493,776)		51,877,957	51,626,739	49,352,125
Early Childhood Educators	16,737,771	18,372,710	(1,634,939)		18,263,536	18,372,710	17,396,070
Professional & Para-Professionals	23,680,014	30,261,744	(6,581,730)		30,099,478	30,261,744	29,965,695
Class Texts, Instructional Supplies	19,831,785	19,693,603	138,182		21,197,222	19,693,603	17,421,905
Instructional Computers	9,037,507	8,403,859	633,648		8,521,859	8,403,859	8,805,436
Instructional Staff Development	2,303,892	3,463,852	(1,159,960)		3,650,623	3,463,852	3,237,223
School Administration	43,795,984	44,797,085	(1,001,101)		45,394,997	44,797,085	45,105,336
Continuing Education	11,129,505	9,343,232	1,786,273		9,774,936	9,343,232	8,269,050
	<b>632,657,933</b>	<b>639,985,931</b>	<b>(7,327,998)</b>	<b>(1.15%)</b>	<b>643,698,542</b>	<b>639,985,931</b>	<b>645,251,828</b>
<b>Program Support:</b>							
Board Administration & Governance	18,639,802	19,889,911	(1,250,109)		20,017,074	19,889,911	17,960,645
School Operations	65,667,656	61,797,644	3,870,012		62,230,207	61,797,644	67,617,527
Transportation	23,887,479	22,916,507	970,972		23,857,620	22,916,507	22,596,300
	<b>108,194,937</b>	<b>104,604,062</b>	<b>3,590,875</b>	<b>3.43%</b>	<b>106,104,901</b>	<b>104,604,062</b>	<b>108,174,472</b>
<b>Contingency:</b>							
Contingency	-	1,000,000	(1,000,000)		1,000,000	1,000,000	-
	<b>-</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>(100.00%)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>
<b>Total Expenditures:</b>	<b>740,852,870</b>	<b>745,589,993</b>	<b>(4,737,123)</b>	<b>(0.64%)</b>	<b>750,803,443</b>	<b>745,589,993</b>	<b>753,426,300</b>
<b>Surplus/(Deficit)</b>	<b>(6,114,431)</b>	<b>-</b>	<b>(6,114,431)</b>		<b>-</b>	<b>-</b>	<b>(8,043,316)</b>

Hamilton-Wentworth District School Board

2026-2027 Budget Estimates

Summary of Expenditures by Economic Classification

	2026-2027	2025-2026	Increase (Decrease)		2025-2026	2025-2026	2025-2026
	Budget	Revised	Over 2025-2026		Budget	Revised Budget	Forecast
	Estimates	Budget	Revised Budget		Estimates	Estimates	
	\$	\$	\$	%			
<b>Remuneration</b>							
Salaries & Wages	528,057,695	538,180,194	(10,122,499)		539,826,052	538,180,194	530,844,852
Employee Benefits	97,109,862	100,281,572	(3,171,710)		100,270,191	100,281,572	98,842,776
Supply Staff *	29,039,055	16,150,304	12,888,751		16,298,602	16,150,304	33,251,733
	<u>654,206,612</u>	<u>654,612,070</u>	<u>(405,458)</u>	<u>(0.06%)</u>	<u>656,394,845</u>	<u>654,612,070</u>	<u>662,939,361</u>
<b>Consumables</b>							
Professional Development	2,551,535	3,759,205	(1,207,670)		3,945,226	3,759,205	2,906,407
Textbooks & Supplies	24,188,924	26,943,393	(2,754,469)		23,630,935	26,943,393	27,081,898
Utilities	11,785,300	10,235,000	1,550,300		10,735,000	10,235,000	10,406,311
Repairs & Minor Renovations	5,152,600	3,900,800	1,251,800		3,900,800	3,900,800	6,475,328
Computing Equipment	9,037,507	8,403,859	633,648		8,521,859	8,403,859	8,805,436
Rentals	3,286,217	665,169	2,621,048		670,846	665,169	1,850,206
Fees & Contractual Services	6,085,872	12,259,294	(6,173,422)		17,251,616	12,259,294	9,928,610
Other Expense	670,824	894,696	(223,872)		894,696	894,696	436,443
	<u>62,758,779</u>	<u>67,061,416</u>	<u>(4,302,637)</u>	<u>(6.42%)</u>	<u>69,550,978</u>	<u>67,061,416</u>	<u>67,890,639</u>
<b>Transportation</b>	23,887,479	22,916,507	970,972	4.24%	23,857,620	22,916,507	22,596,300
<b>Contingency</b>	-	1,000,000	(1,000,000)	(100.00%)	1,000,000	1,000,000	-
<b>Total Expenditures</b>	<u><u>740,852,870</u></u>	<u><u>745,589,993</u></u>	<u><u>(4,737,123)</u></u>	<u><u>(0.64%)</u></u>	<u><u>750,803,443</u></u>	<u><u>745,589,993</u></u>	<u><u>753,426,300</u></u>

\* Teachers, EAs, ECEs

Capital Budget

Project in Progress (Design & Construction)	Funding Source Estimated Spend						Total Expenditures Anticipated in 2026/27	
	Total Allocated Funding	Capital Priorities	Full Day Kindergarten	Childcare Capital	SRA and SCI	EDC		Proceeds of Disposition
New Binbrook II Elementary School	\$ 29,068,180	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
New Upper Stoney Creek Elementary School*	\$ 16,915,405	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
New Waterdown Elementary School	\$ 24,578,117	\$ 8,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,700,000
Mount Hope ES Addition	\$ 15,829,511	\$ 5,700,000	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 8,400,000
Janet Lee ES Addition	\$ 7,754,134	\$ 3,500,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 6,500,000
A.M. Cunningham ES Accessibility Project	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
C.B. Stirling ES Accessibility Project**	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Mary Hopkins ES Accessibility Project**	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Norwood ES Accessibility Project**	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
Parkdale ES Accessibility Project**	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
School Renewal Projects	\$ 25,730,000	\$ -	\$ -	\$ -	\$ 25,730,000	\$ -	\$ -	\$ 25,730,000
<b>Total</b>	<b>\$ 127,575,347</b>	<b>\$ 28,100,000</b>	<b>\$ -</b>	<b>\$ 5,700,000</b>	<b>\$ 25,730,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 62,530,000</b>

\*This project is paused as per Ministry memo issued August 15, 2025. Spend is related to procurement of planner, background studies etc..

\*\*These projects will require the use of POD if the Ministry does not provide Accessibility SCI for 2026/27 SY.

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	2025-2026 Budget Estimates	2025-2026 Revised Budget Estimates	2025-2026 Forecast
<b>Classroom Instruction</b>							
Classroom Teachers							
Elementary	2,287.90	2,335.90	-48.00	1	2,319.80	2,335.90	2,335.90
Secondary	961.23	983.15	-21.92	1	996.64	983.15	983.15
Total Classroom Teachers	<u>3,249.13</u>	<u>3,319.05</u>	<u>-69.92</u>		<u>3,316.44</u>	<u>3,319.05</u>	<u>3,319.05</u>
Educational Assistants/CYCP	772.50	790.50	-18.00	2,3	790.50	790.50	790.50
Early Childhood Educators	250.00	270.00	-20.00	1,3	269.00	270.00	270.00
Professionals & Para-Professionals	186.90	190.90	-4.00	2,3	191.90	190.90	190.90
Library & Guidance	19.50	21.00	-1.50	2,3	21.00	21.00	21.00
School Administration							
Principals	93.00	93.00	0.00		93.00	93.00	93.00
Vice Principals	66.00	70.00	-4.00	2,3	70.00	70.00	70.00
School Office Administration	204.00	215.00	-11.00	2,3	215.00	215.00	215.00
Total School Administration	<u>363.00</u>	<u>378.00</u>	<u>-15.00</u>		<u>378.00</u>	<u>378.00</u>	<u>378.00</u>
System Principals, Consultants & Support							
System Principals, Consultants	47.50	51.00	-3.50	3	50.00	51.00	51.00
Administrative Support Staff	4.00	4.00	0.00		4.00	4.00	4.00
Total System Principals, Consultants & Support	<u>51.50</u>	<u>55.00</u>	<u>-3.50</u>		<u>54.00</u>	<u>55.00</u>	<u>55.00</u>
Continuing Education	19.75	20.30	-0.55	3	20.25	20.30	20.30
<b>Total Classroom Instruction</b>	<b><u>4,912.28</u></b>	<b><u>5,044.75</u></b>	<b><u>-132.47</u></b>		<b><u>5,041.09</u></b>	<b><u>5,044.75</u></b>	<b><u>5,044.75</u></b>
<b>Program Support</b>							
Other Operating	137.50	139.50	-2.00	3	138.50	139.50	139.50
Pupil Accommodation	428.25	436.60	-8.35	3	436.50	436.60	436.60
Transportation	7.00	7.00	0.00		6.00	7.00	7.00
<b>Total Program Support</b>	<b><u>572.75</u></b>	<b><u>583.10</u></b>	<b><u>-10.35</u></b>		<b><u>581.00</u></b>	<b><u>583.10</u></b>	<b><u>583.10</u></b>
<b>Capital</b>							
School Renewal	3.00	5.00	-2.00		5.00	5.00	5.00
<b>Total Staff</b>	<b><u>5,488.03</u></b>	<b><u>5,632.85</u></b>	<b><u>-144.82</u></b>		<b><u>5,627.09</u></b>	<b><u>5,632.85</u></b>	<b><u>5,632.85</u></b>

1 2026-2027 Budget staffing represents impact of enrolment prc

2 Reflects impact of change in enrolment

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